



**ATLANTA PUBLIC SCHOOLS
BOARD OF EDUCATION
BUDGET COMMISSION**

January 19, 2023

AGENDA

- Student Success Formula
- Modeling Outcomes
- Governor's Recommended Budget



SSF

STUDENT SUCCESS FUNDING TASKFORCE

The Student Success Funding (SSF) is the district's funding formula that allocates funds equitably to schools based on the attributes of students.

Commit. Connect. Engage with us as we revisit the SSF formula ensuring that funds continue to be apportioned equitably to all schools in APS.

[EQUITY]

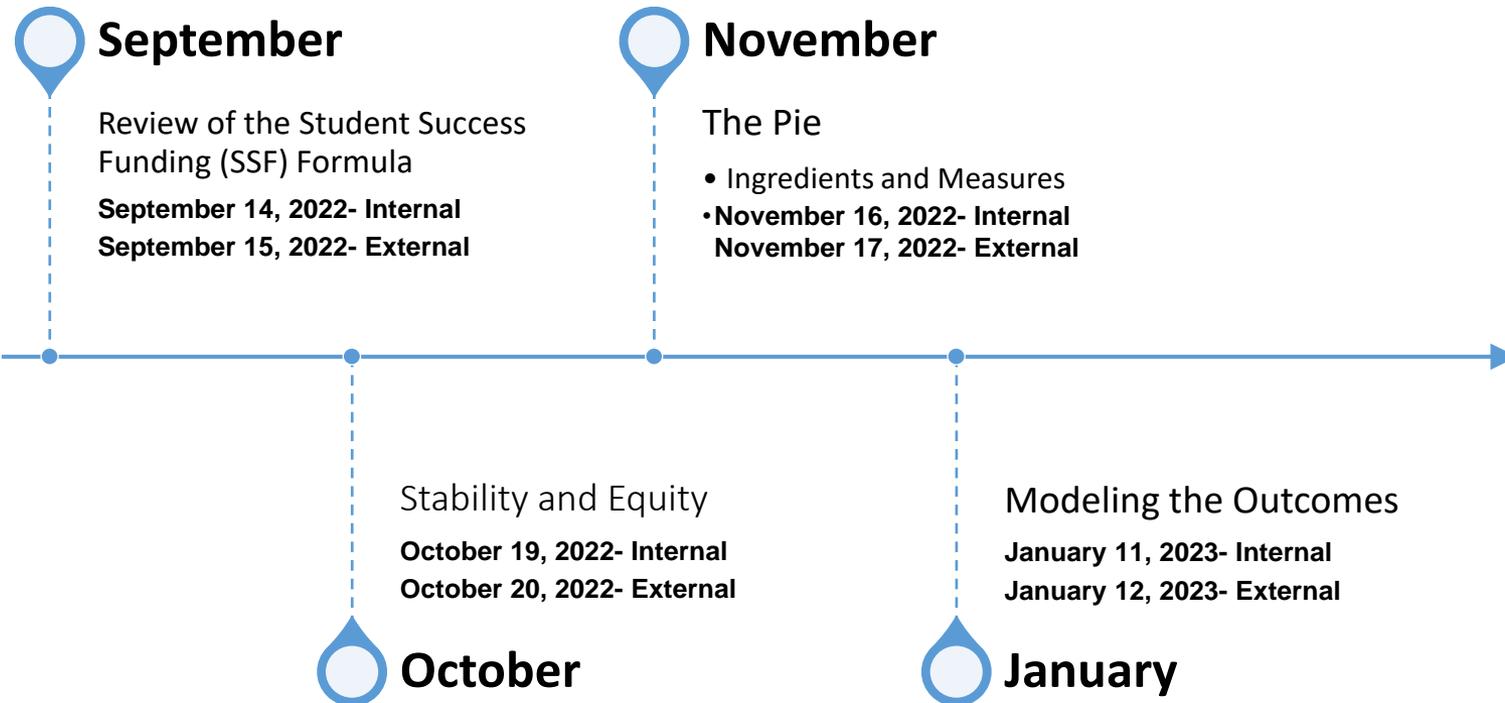
[PERSPECTIVE]

[GET INVOLVED]

[COMMIT TO THE PROCESS]

[TRANSPARENCY]

FY24 BUDGET PREP WORK SSF OVERVIEW



A GOOD ALLOTMENT MODEL SHOULD BE...

| Principle | Description |
|--------------------------------|-------------------------------------------------------------------------------------------------------------------|
| Student-focused | Provides resources based on students, not on buildings, adults, or programs |
| Equitable | Allocates similar funding levels to students with similar characteristics, regardless of which school they attend |
| Transparent | Easily understood by all stakeholders |
| Differentiated | Allocates resources through a comprehensive framework that is based on student needs |
| Predictable | School allocation process is predictable and is structured to minimize school-level disruption |
| Empowering | Empowers school-based decision-making to effectively use resources |
| Aligned with district strategy | Supports the district's multiyear strategic plan |

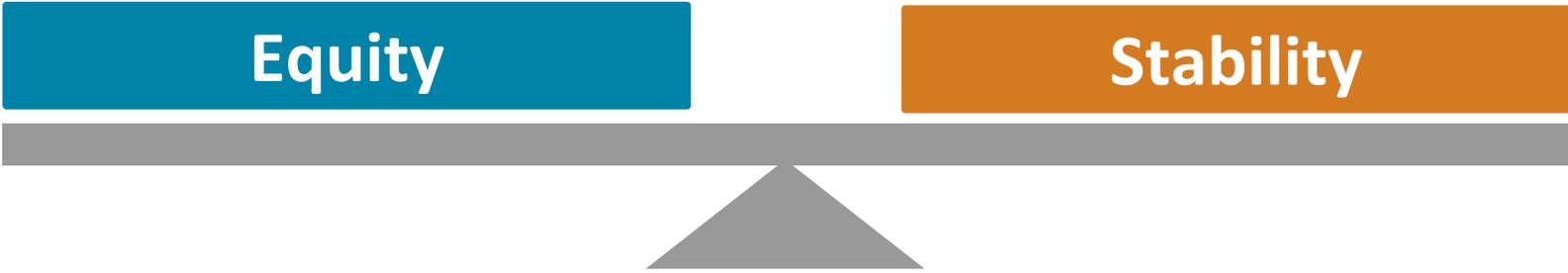
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A COMPLETE SSF FORMULA STRIKES A BALANCE BETWEEN EQUITY AND STABILITY

STABILITY STRATEGIES:

- Baseline services ensures all schools are able to provide a minimum level of services
- Transition strategies ensure schools do not see large swings year over year



Equity

Stability



WHY DID MY BUDGET CHANGE???



Changes in “The Pie”



Changes in Enrollment



Changes in The Base



Changes in Demographics



Changes in Other Factors





GEORGIA STATE UNIVERSITY

UNIVERSITY WEST GA

SHORTER UNIVERSITY

SOUTH UNIVERSITY

CLARK ATLANTA UNIVERSITY

SPELLMAN COLLEGE

TUSKEGEE UNIVERSITY

FORT VALLEY STATE UNIVERSITY

Modeling Outcomes

What we heard- Stability



Alignment of
baseline
with
standards of
services



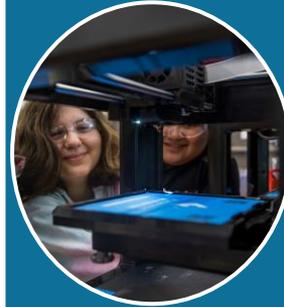
Review
cluster funds



Increase per
pupil
amounts
based on
inflation



Consider
Dual Campus
supplement
and school
capacity



Transition
Policy



What we heard- Equity

- Right-Size EIP and Remedial Allocations
- Consider repurposing Gifted Supplement
- Increase weights at SWD and EL
- Consider adding mobility weight
- Add 1.0 full-time MTSS position
- Incorporate Pre-K
- Consider pandemic effect



Proposed Changes for FY2024

Right size the pie

- Enrollment +249 students
- Average Salary 1.5%
- ✓ EIP/ REP +2,190 students
- Poverty -680 students
- ELL +85 students
- SWD +172 students
- Gifted +256 students
- Incoming Performance +1,572 students

Adjusting Weights

- ✓ CPI adjustment 5%
- Small school weight from .4 to .3
- ✓ SWD weight from .03 to .05
- ✓ EL weight from .15 to .20
- Concentration of Poverty from .06 to .05

Total Increase \$6.2 million

- ✓ Recommended by SSF Taskforce



For Consideration for FY2025

Relationship between Mobility and Poverty

Pandemic Impact

MTSS support

Pre-K



FY24 Principals Budget Training



Layout of FY24 Principals Budget Training:

- Budget presentation for principals-General Session
- Breakout Rooms to allow principals to ask questions-Budget, HR, Academics and Federal Programs

Resources:

- FY24 School Allotment Guidelines
- FY24 School Allocation Guides by school
- Principals able to schedule 1:1 training with members from the Budget team
- FY24 School Budget Template release-January 24, 2023



SSF TIMELINE FOR FY2024

November

- Information Exchange with SSF Taskforce Internal and External
- Proposed recommendations for SSF

December

- Receive enrollment forecasts and demographic data from DIG
- Build school-based budgets

January-March

- School Budgets released
- Training & Support sessions
- GoTeam involvement



An aerial photograph of Atlanta, Georgia, showing a mix of modern skyscrapers and older brick buildings. The Equitable building is prominent in the center. In the foreground, there is a large green park area with many trees. The sky is blue with scattered white clouds. A semi-transparent blue banner is at the bottom of the image, containing the title text.

GOVERNER'S Recommended Budget

Governor's Proposed Budget Highlights:

FY2023

- Overall additional \$745 million for amended FY2023 budget
- \$50,000 per school for School Safety Grants for security needs
- Additional \$25 million for learning loss grants



Governor's Proposed Budget Highlights: FY2024

- More than \$1.1 billion in FY24 to include:
 - Fully funded QBE program
 - Additional \$303 million to adjust state-based salaries (increase certified personnel by \$2,000)
 - Increase in school counselors funding by \$26.9 million
- Possible increase in state health employer rates from \$940/month to \$1,580/month. Certified employees would start in FY23 and classified would start in FY24



WRAP UP and NEXT STEPS

Next Commission Meeting:
February 16, 2023

AGENDA:

- Legislative Update
- Revenue Assumptions
- History of Expenditures
- Budget Primer

