



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

April 17, 2023

Agenda

- Final Compensation Strategy Discussion
- FY2024 Special Revenue
- FY2024 SPLOST, School Nutrition, Student Activity
- FY2024 General Funds Update



Office of
Human Resources
www.atlantapublicschools.us

FY24 Preliminary Non-Teacher Compensation Strategy Discussion

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BUDGET COMMISSION MEETING
April 2023

www.apscareers.org



Today's Discussion

1. Non-Teacher Compensation Overview

Comprehensive review of APS total-rewards-strategy

2. Proposed Compensation Model & Package

Review high-level compensation Study preliminary findings, market considerations, legislative considerations, and teacher feedback

3. Discussion & Next Steps

Provide feedback and discuss next steps



As we look to the future, we will build on our strengths, invest in supporting our principals, while staying rooted in our theory of change

IF

We partner with schools to:

RECRUIT and hire the best educators;
DEVELOP and support our educators and
RETAIN highly effective educators...



THEN

Great educators will:

GROW in their professional practices; and

SERVE our students at an increasingly high level...



Originally presented at 4/11/16 Board meeting

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O

Ensure our students graduate ready for college, career, and life, as measured by board student outcome goals.



Our strategic priorities over the past year have aligned with the District's 2020–2025 strategic plan and equity commitments.

*Equity
Excellence
Engagement*

Mission

Through a caring culture of **equity, trust, and collaboration**, every student will graduate ready for college, career, and life.

Vision

A high-performing school district where students love to learn, educators inspire, families engage, and the community trusts the system.

Increase the Percentage and Close the Gaps

English Language Arts | Math | SAT/ACT | Graduation

1

We are fostering academic excellence for all

- Expand the impact of schools that are closing racial and socio-economic achievement gaps by sharing best practices and implementing program elements that have led to their success
- Focus on PK-12 literacy and mathematics
- Equip students for college and career readiness across the PK-12 continuum (eg. signature programming, advanced coursework, pathways)

2

We are building a culture of student support

- Provide services to address the social, emotional, mental, and behavioral well-being of all students (e.g. wraparound supports, SEL)
- Equitably increase opportunities and participation in enrichment (core and extended core) and holistic development based on individual student interest
- Invest in evidence-based 21st Century school learning environments, while monitoring implementation and effectiveness
- Promote environments that value inclusiveness and collaboration (e.g. students with disabilities, English learners)

3

We are equipping and empowering leaders and staff

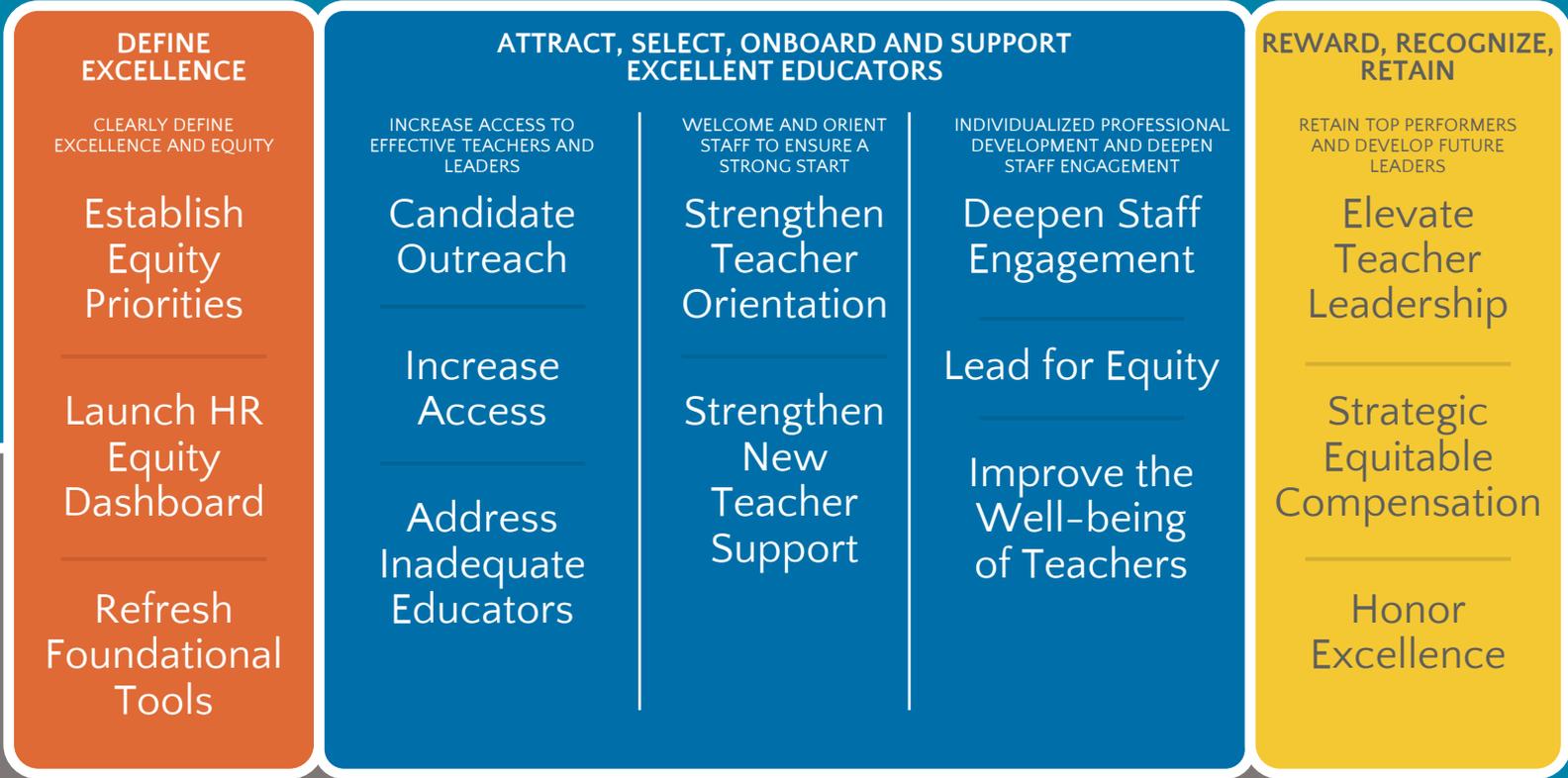
- Attract, grow, support, and retain the highest quality leaders, teachers and staff
- Promote adult mindsets that positively impact the pursuit of equity and fairness
- Partner with families and our community to include business and non-profit organizations to support all schools
- Provide services to improve the engagement and overall well-being of all staff
- Create opportunities for outstanding staff to stay in APS and expand their reach through additional leadership roles

4

We are creating a system of support for schools

- Continually improve service and support to schools
- Adopt an equity-minded timeline for effective support and intervention strategies in each school based on school needs
- Enable school-level autonomy for all schools
- Set goals to equitably distribute and maximize resources to schools

Our framework for Equipping and Empowering Educators



ENABLING SYSTEMS

Continue to utilize surveys, performance data, and external evaluations to help principals monitor strategic outcomes

Continue efforts to standardize human resources metrics to be more useful and help track progress on strategic initiatives

APS Compensation: Situational Review

1. The APS Pay Structure is comprised of funds received via the State's QBE funding model + Local and Special Revenue. Our current scale was established by the Compensation Study in 2015 to address long-standing pay parity issues.
2. Last year the board adopted a budget allowing a \$2,000 increase + a step for all employees paid on the teacher salary schedule
3. We anticipate the State will pass a FY24 budget with a \$2,000 pay increase for teachers,
4. APS is currently working with Management Advisory Group to complete a **comprehensive compensation and classification study** to address our teacher salary and stipend schedules.



Classification & Compensation Study

Towards a Robust & Competitive Total Rewards Program...

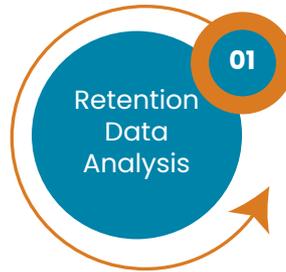
Our Goals:

- Refine the APS Compensation Philosophy to ensure a consistently competitive market position
- Implement a competitive total rewards system to attract the best talent and retain highly qualified employees
- Gathered feedback from various stakeholders regarding compensation
- **Implement a new & improved Pay Scale for all employees**



Key Considerations

Teacher salary is, rightly, the largest component of the APS Compensation Budget.



It is necessary to align on a teacher compensation strategy and understand legislative impacts early in the budget planning process.

Overview

2023 Compensation Study Timeline



APS 2023 Non-Teacher Compensation

Where are we now?



Principal Salary Comparisons

Metro Atlanta (Public) School Districts

- APS is ranked **4th/5th** in comparison to Metro Atlanta districts
- DeKalb and Gwinnett County Schools are significantly higher than the rest of the districts in the early steps
- Starting pay at for APS Elementary Principals is **\$412.14** daily vs Gwinnett County at **\$454.22**
- Mid-range pay at the Master's level for APS Elementary Principals is **\$494.11** vs Gwinnett County at **\$571.17**

 **Ranking 5th**



Bus Driver Salary Comparisons

Metro Atlanta (Public) School Districts

- APS is ranked **3rd/4th** in comparison to Metro Atlanta districts
- Cobb County Schools is significantly higher than the rest of the districts
- Starting pay APS Bus Drivers is **\$21.00** vs Cobb County at **\$25**
- Mid-range pay for APS Bus Drivers is **\$25.61** vs Cobb County Teachers at **\$31.14**
- Recommending new starting pay at **\$22.50**

 **Ranked 4th**



Paraprofessional Salary Comparisons

Metro Atlanta (Public) School Districts

- APS is **ranked 5th** on average in comparison to Metro Atlanta districts
- Starting pay APS Paraprofessionals is **\$16.88** vs. Cherokee County at **\$17.85**
- Mid-range pay for APS Paraprofessionals is **\$20.60** vs. Cherokee County at **\$23.42**
- At step 14, APS falls behind all other schools except DeKalb and Cobb



Ranked 5th



Parent Liaison Salary Comparisons

Metro Atlanta (Public) School Districts

- APS is **ranked 6th** in comparison to Metro Atlanta districts (average position)
- Cherokee County Schools is currently the top payor
- Starting pay for an APS Parent Liaison is **\$17.39** vs. Cherokee County at **\$20.00**
- Mid-range pay for APS Paraprofessionals is **\$21.47** vs. Cherokee County at **\$26.92**
- By step 16, APS falls behind all other schools except DeKalb and Cobb

 **Ranked 6th**



General Maintenance Salary Comparisons

Metro Atlanta (Public) School Districts

- APS is **ranked 7th** in comparison to Metro Atlanta districts
- Cherokee County Schools is higher than the rest of the districts
- Starting pay for APS General Maintenance Workers is **\$17.39** vs. Cherokee County at **\$19.24**
- Mid-range APS General Maintenance Workers is **\$21.47** vs. Cherokee County Teachers at **\$25.88**

 **Ranked 7th**



Psychologist (Support Specialist) Salary Comparisons

Metro Atlanta (Public) School Districts

- APS is **ranked 6th** in comparison to Metro Atlanta districts
- Cobb County Schools is higher than the rest of the districts
- Starting pay at the Specialist level for APS Psychologists is **\$304.55** daily rate vs. Cobb County Psychologists at **\$346.45**
- Mid-range pay at the Specialist level for APS Psychologists is **\$413.49** daily rate vs. Cobb County Psychologists at **\$460.03**
- We anticipate all districts will increase their schedules by at least \$2,000 (pass-through state increase)

 **Ranked 6th**





2023 Compensation Philosophy

Intended to ensure all our compensation decisions are:

- **Equitable** for every employee and employee group
- **Fair** across positions and locations
- **Competitive and attractive** to new and existing employees
- **Consistently administered** within the guidelines of our policies and beliefs
- **Clear and concise** for employee understanding and buy-in



FY 24 Salary Recommendations

Non-Teacher Compensation





FY 24 Proposed Adjustments

Recommendation #1

Implement New Pay Structure for the Instructional Support and Student Support Pay Scales

- Implement a new pay structure for **instructional support and student support roles** that will rank APS within the 75th percentile
- Add the **doctorate level** back to the Instructional Support Pay structure.
- This includes roles such as Counselors, Social Workers, Psychologists, Therapists, and Instructional Coaches
- Move staff to the appropriate pay step commensurate with years of experience
- Position APS to be 2nd in the regional market.

Total Cost Estimate: \$12.3 million





FY 24 Proposed Adjustments

Recommendation #2

Implement New Pay Structure for the Non-Teacher Pay Scales

- Implement a new pay structure for non-teacher roles to rank APS within the 75th percentile
- Create the pay grade for nutrition staff
- Move staff to the appropriate pay step commensurate with years of experience
- Position APS to be 2nd in the regional market.

Total Cost Estimate: \$14 million





FY 24 Proposed Adjustments

Recommendations Summary

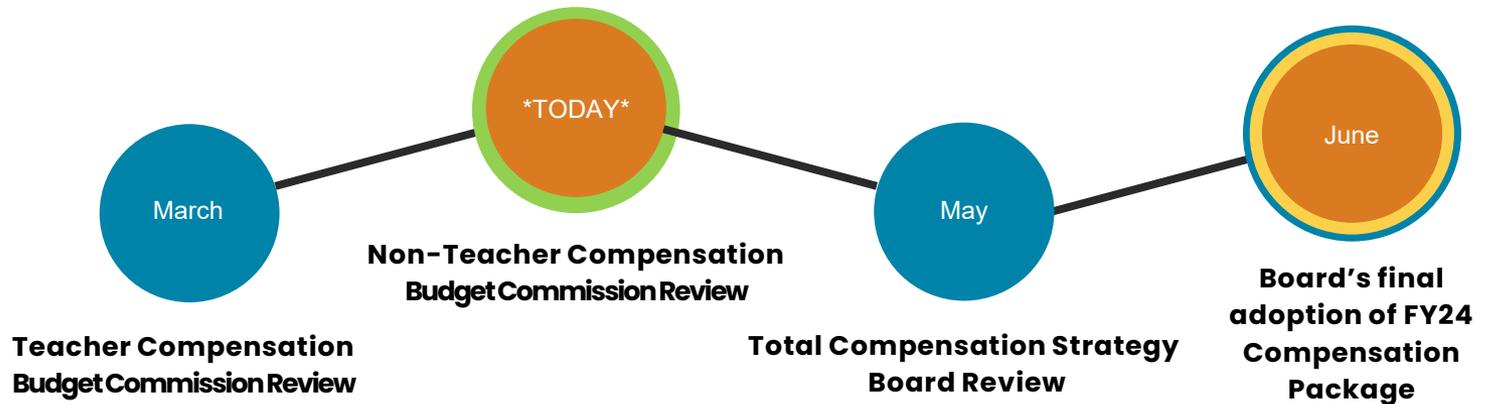
- **New Pay Structure for the Instructional and Student Support Salaries** incorporating 2023 Compensation Study findings and State-of-Georgia budget adjustments
- **New Pay Structure for the Non-Teacher Salaries** incorporating 2023 Compensation Study findings
- Proposed new pay structures will be **equitable, fair, attractive, and competitive** for every employee and employee group
- All proposed pay structures will be within the **75th percentile** for every employee group and pay grade.

Total Cost Estimate: \$27.3 Million



Next Steps

- Adjust compensation scenarios based on today's feedback
- Prepare final compensation scenarios for tentative budget adoption in May



Thanks for your engagement!

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ATLANTA
PUBLIC
SCHOOLS

FY2024 Special Revenue

Budget #2400 | Title I

Total Amount: \$30,310,456
% Change: +2%

Overview: Title I, Part A provides financial assistance to districts and schools with high percentages of children from low-income families to help ensure that all children meet challenging state academic standards.

Purpose	The purpose of Title I, Part A is to provide supplemental funding to support educators in improving the academic achievement of students who are economically and educationally disadvantaged.
Scope	Title I, Part A funding is used to provide effective, supplemental programs, services and activities to address the needs of academically at-risk students, professional development for their teachers, and parent and family engagement activities for the families of all children in Title I schools.
Allowable Use of Funds	<ul style="list-style-type: none"> • Materials, supplies and equipment for exclusive use of participating nonpublic school students • Professional development to address the needs of participating students • Family engagement activities for the families of participating students • Third-party contractors to provide services for participating students (5% administrative reserve) • Salaries of teachers providing services for participating students

Budget #2400 | Title I

Total Amount: \$ 30,310,456
% Change: +2%

Overview: Title I, Part A provides financial assistance to districts and schools with high percentages of children from low-income families to help ensure that all children meet challenging state academic standards.

Questions	Answers
Is your allocation expected to increase, decrease or remain flat?	The Title I, Part A allocation is expected to increase slightly
What is your strategy with these funds for FY24?	We will continue to consolidate Title I funds with state and local funds to provide additional flexibility at the school level. Title I will remain the same with a focus on Math and ELA.
What (if anything) are you changing?	N/A
Are you using these funds any differently from how you have in the past? If so, how?	<ul style="list-style-type: none"> • Additional transportation support to our homeless population • Foster Care Social Worker • Additional math/science support for Title I schools

Other Points of Consideration:

FY23 Title I overall allocation includes all required set asides.

Budget #2423 | Title II

Total Amount: \$2,750,000
% Change: 0%

Overview: Title II provides resources to districts with the purpose of increasing academic achievement by improving the effectiveness of teachers, principals and other school leaders.

Purpose	<p>The purpose of the Title II, Part A grant is to:</p> <ul style="list-style-type: none"> • increase student achievement consistent with challenging State academic standards; • improve the quality and effectiveness of teachers, principals and other school leaders; • increase the number of teachers, principals and other school leaders who are effective in improving student academic achievement in schools; and • provide low-income and minority student greater access to effective of teachers, principals and other school leaders.
Scope	<p>Title II, Part A funding is intended to support teachers, principals, and other school leaders in their work to improve the overall quality of instruction and ensure equity of educational opportunity for all students.</p>
Allowable Use of Funds	<ul style="list-style-type: none"> • Training and education provided for staff development • Professional development supplies • Teachers, principals and other school leaders (individuals responsible for the daily operational and instructional leadership of a school) may participate in professional development

Budget #2423 | Title II

Total Amount: \$2,750,000
% Change: 0%

Overview: Title II provides resources to districts with the purpose of increasing academic achievement by improving the effectiveness of teachers, principals and other school leaders.

Questions	Answers
Is your allocation expected to increase, decrease or remain flat?	The Title II, Part A allocation is expected to remain flat, projected allocation based on funding from previous years.
What is your strategy with these funds for FY24?	To increase targeted teacher development on content, pedagogy and student supports/interventions and retain effective teachers and leaders.
What (if anything) are you changing?	No significant changes have been made to the budget.
Are you using these funds any differently from how you have in the past? If so, how?	No, the budget remains consistent with the FY23 Title II, Part A allocation to the various departments.

Other Points of Consideration:

The district should receive the actual allocation in May/June 2023.

Budget #2421 | Title IV

Total Amount: \$2,258,094
% Change: +1%

Overview: Title IV, Part A is commonly known as the Student Support and Academic Enrichment program. This program allows for the creation of activities aligned to one of three focus areas: Well-Rounded Education, Safe and Healthy Students, and Effective Use of Technology.

Purpose	<p>The purpose of Title IV, Part A is to:</p> <ul style="list-style-type: none"> • provide all students with access to a well-rounded education, • improve school conditions for student learning, and • improve the use of technology in order to improve the academic achievement and digital literacy of all students.
Scope	<p>Title IV, Part A funding can be used to support students in meeting challenging academic requirements by increasing student access and engagement in high quality STEM, music, arts, world language programming and accelerated learning; implement mental health awareness, expand school-based counseling and mental health programs, promote student safety and violence prevention; and identify and address technology readiness needs.</p>
Allowable Use of Funds	<p>Well-Rounded Education and activities related to :</p> <ul style="list-style-type: none"> • Core academic subjects, foreign language, fine arts, health/physical education, career and technical education • Safe and Healthy Schools - Activities related to creating safe and supportive learning environments for students • Effective Use of Technology - Activities related to staff development in STEM subjects, the creation of blended and remote learning programs, and the use of student data to differentiate instruction.

Budget #2421 | Title IV

Total Amount: \$ 2,258,094
% Change: +1%

Overview: Title IV, Part A is commonly known as the Student Support and Academic Enrichment program. This program allows for the creation of activities aligned to one of three focus areas: Well-Rounded Education, Safe and Healthy Students, and Effective Use of Technology.

Questions	Answers
Is your allocation expected to increase, decrease or remain flat?	The Title IV, Part A allocation is expected remain the same.
What is your strategy with these funds for FY24?	Provide funding for district-wide programming including Cultural Experience Project, Middle School Behavior Initiative, and Summer Bridge
What (if anything) are you changing?	No changes are being made to the Title IV programs.
Are you using these funds any differently from how you have in the past? If so, how?	<ul style="list-style-type: none"> • SAT/ACT and AP/IB exam prep and fees for all middle and high schools • Additional attendance and behavior supports • Language proficiency assessments for world languages

Budget | CRSSA and ARP (CARES II-III)

Overview: The Coronavirus Response and Relief Supplemental Appropriation (CRSSA) and American Rescue Plan (ARP) funds provides education funding to state education agencies and local education agencies to support schools as they are dealing with the effects of the COVID-19 Pandemic.

Purpose	CRSSA and ARP funding is meant to assist districts prevent, prepare for, and respond to the COVID-19 pandemic.
Scope	<p>Planning for and coordinating activities that address learning loss, preparing schools for reopening, testing, repairing, upgrading projects to improve air quality in school buildings, and additional activities authorized by federal elementary and secondary education laws are continually permitted with CRSSA funds.</p> <p>ARP ESSER funds will allow SEAs to take additional steps to reopen schools for in-person instruction, keep them open safely, and address the disruptions to teaching and learning resulting from the pandemic.</p>
Allowable Use of Funds	<ul style="list-style-type: none"> • Activities that address unique needs of special populations • Purchasing supplies to sanitize and clean facilities • Planning and coordination during long-term closures • Purchasing educational technology including hardware, software, and connectivity • Providing mental health services and supports • Planning and implementing summer learning and supplemental afterschool activities • Addressing learning loss among all students in all subgroups • School facility repairs and improvements to reduce risk of virus transmission • Development of strategies and implementation of public health protocols

Budget | CRSSA and ARP (CARES II-III)

Overview: The Coronavirus Response and Relief Supplemental Appropriation (CRSSA) and American Rescue Plan (ARP) funds provides education funding to state education agencies and local education agencies to support schools as they are dealing with the effects of the COVID-19 Pandemic.

Funding Source	Original Allocation	Expenditures	Remaining
ESSER--CARES	\$22,948,079.00	\$22,932,216	\$15,863
ESSER--CRRSA	\$89,664,198.00	\$71,602,282	\$18,061,916
ESSER—ARP	\$201,531,111.00	\$83,854,170	\$117,676,941

Budget #2980 | CARES II

Total Amount: \$17,915,279
% Change: -57%

Overview: The purpose of CRSSA is to plan for and coordinate activities that address learning loss, preparing schools for reopening, testing, repairing, upgrading projects to improve air quality in school buildings, and additional activities authorized by federal elementary and secondary education laws.

Questions	Answers
Is your allocation expected to increase, decrease or remain flat?	Decrease yearly based on actual spend.
What is your strategy with these funds for FY24?	Remaining funds are allocated to schools to spend through September 30 th .

Other Points of Consideration:

FY 23 is the final year of funding

Budget #2980 | CARES II--Expenditures

Overview: The purpose of CRSSA is to plan for and coordinate activities that address learning loss, preparing schools for reopening, testing, repairing, upgrading projects to improve air quality in school buildings, and additional activities authorized by federal elementary and secondary education laws.

Total Amount: \$17,915,279
% Change: -57%

Priorities	Initiative	Expenditures
Intervention and Virtual Learning Support	COVID Surveillance Testing	\$11,532,540
	Curriculum for school-based intervention block and continued licensing for distance learning software	\$10,925,988
	Funding for schools to offset the impacts of leveling	\$1,400,000
	Summer academic recovery academy and intervention program and summer childcare	\$5,211,584
	Universal screeners for academics (MAP) and mental health/behavior (BASC-3 BESS)	\$633,661
Physical, Mental and Well-Being Support	HVAC upgrades and ventilation improvements, water bottle fillers, air scrubbers for stairwells	\$7,806,767
Technology Supports	Computers and mobile hotspots for students and staff/Replacement of classroom technology	\$1,515,441* (\$8,690,808 CARES I)
Business Functions	Hiring and retention incentives for teachers in hard-to-fill positions	\$1,580,771
	Funding to assist with meal delivery and nutrition deficits	\$3,639,533

Other Points of Consideration:

FY 23 is the final year of funding

Budget #2988 | CARES III

Total Amount: \$98,119,273
% Change: -40%

Overview: ARP allows school districts to take additional steps to safely reopen schools for in-person instruction and keep them open, and to address the disruptions to teaching and learning resulting from the pandemic.

Questions	Answers
Is your allocation expected to increase, decrease or remain flat?	Decrease yearly based on actual spend.
What is your strategy with these funds for FY24?	Continued funding for the school-based intervention block (curriculum and traditional school allocation), extended-day for elementary schools, academic and behavior universal screeners,

Other Points of Consideration:

FY 24 is the final year of funding

Budget #2988 | CARES III—FY 23 Expenditures

Overview: ARP allows school districts to take additional steps to safely reopen schools for in-person instruction and keep them open, and to address the disruptions to teaching and learning resulting from the pandemic.

Total Amount: \$98,119,273
% Change: -40%

Priorities	Initiative	Expenditures
Intervention and Virtual Learning Support	Extended school day by thirty minutes for all elementary schools	\$14,379,626
	Curriculum for school-based intervention block and continued licensing for distance learning software	\$4,214,209
	Teachers, social worker, counselor, and other support staff to expand Atlanta Virtual Academy offerings	\$3,196,321
	Summer academic recovery academy and intervention program	\$6,403,451
Physical, Mental and Well-Being Support	HVAC upgrades and ventilation improvements, water bottle fillers, air scrubbers for stairwells/CARE rooms, and lead water testing	\$2,748,789
Technology Supports	Computers and mobile hotspots for students and staff/Replacement of classroom technology	\$15,742,232
Business Functions	Hiring and retention incentives for teachers in high poverty schools	\$2,523,107
	Hiring and retention incentives for teachers in hard-to-fill positions	\$834,831

Budget #2988 | CARES III—FY 24 Planned Expenditures

Overview: ARP allows school districts to take additional steps to safely reopen schools for in-person instruction and keep them open, and to address the disruptions to teaching and learning resulting from the pandemic.

Total Amount: \$98,119,273
% Change: -40%

Priorities	Initiative	Planned Expenditures
Physical, Mental and Well-Being Support	Staff well-being and mental health (counseling, training)	\$1,360,000.00
Intervention and Virtual Learning Support	School-Based Intervention Block (Staffing)	\$14,293,076
	Curriculum for school-based intervention block and continued licensing for distance learning software	\$6,789,679
	Extended Pay for Elementary Staff	\$8,200,000
Physical, Mental and Well-Being Support	HVAC upgrades and ventilation improvements	\$2,930,000
Business Functions	Hiring and retention incentives for teachers in high poverty schools and hard-to-fill positions	\$910,000

Budget #2404 | Federal Preschool

Total Amount: \$271,335
% Change: 0%

Overview: Provides testing, placement in the least restrictive environment and an individualized education program (IEP) through the local public school system for children with disabilities ages 3 to 5 years.

Purpose	<p>The purpose of this grant is to conduct child find activities for preschool age children 2 1/2 -5 years old, salaries for fulltime paraprofessionals, instructional supplies, professional technical services, testing materials, office supplies/materials and Federal Indirect Cost.</p>
Scope	<p>To ensure that preschool age children with a disability is afforded the opportunity to receive services in the least restrictive environment that will promote optimal learning and development. This funding allows for high quality programs for positive outcomes for preschool children in the areas of early language and literacy, social-emotional and adaptive.</p>
Allowable Use of Funds	<ul style="list-style-type: none"> • Child find activities (screening to determine eligibility for services) • Paraprofessional salaries • Community awareness • Instructional materials for students • Professional and technical services for Private Schools

Budget #2404 | Federal Preschool

Total Amount: \$271,335
% Change: 0%

Overview: Provides testing, placement in the least restrictive environment and an individualized education program (IEP) through the local public school system for children with disabilities ages 3 to 5 years.

Questions	Answers
Is your allocation expected to increase, decrease or remain flat?	Flat
What is your strategy with these funds for FY24?	To adhere to IDEA guidelines for identification and to provide specialized services to preschool age children who have been identified with disability.
What (if anything) are you changing?	No changes.
Are you using these funds any differently from how you have in the past? If so, how?	No changes.

Budget # 2561 | State Preschool

Total Amount: \$ 552,476
% Change: 0%

Overview: Provides testing, placement in the least restrictive environment and an individualized education program (IEP) through the local public school system for children with disabilities ages 3 to 5 years.

Purpose	<p>Funds are used to conduct child find for preschool age children 2 1/2-5 years old, salaries for teacher, administrative assistant, preschool psychologist, and paraprofessionals, service providers, maintenance and repairs on hearing assistance technology, professional development, pupil services dues and fees and instructional supplies, testing materials, and office supplies/materials.</p>
Scope	<p>To ensure that preschool age children with a disability is afforded the opportunity to receive services in the least restrictive environment that will promote optimal learning and development. This funding allows for high quality programs for positive outcomes for preschool children in the areas of early language and literacy, social-emotion and adaptive.</p>
Allowable Use of Funds	<ul style="list-style-type: none"> • Child find activities (screening to determine eligibility for services) • Teachers and paraprofessional salaries • Community awareness • Instructional materials for students

Budget # 2561 | State Preschool

Total Amount: \$ 552,476
% Change: 0%

Overview: Provides testing, placement in the least restrictive environment and an individualized education program (IEP) through the local public school system for children with disabilities ages 3 to 5 years.

Questions	Answers
Is your allocation expected to increase, decrease or remain flat?	Flat
What is your strategy with these funds for FY24?	To adhere to state guidelines for child-find and to provide specialized services to preschool age children who have been identified with disability.
What (if anything) are you changing?	No changes.
Are you using these funds any differently from how you have in the past? If so, how?	No changes.

Budget # 2512 | SPED Parent Mentor

Total Amount: \$ 18,400
% Change: 0%

Overview: Special Education Parent Mentor program that assist parents of students with disabilities by providing resources and learning opportunities.

Purpose	The purpose of the Georgia Parent Mentor Partnership is to enhance communication and collaboration between families, educators and the community.
Scope	Parent mentors are parents of students with disabilities who assist the district in bridging the gap between home and school by providing parents with the following: learning opportunities; support with transition planning; information for making connections to agencies that support individuals with disabilities; disability funding resources; community resources; and other information related to disabilities and special education.
Allowable Use of Funds	Salary and benefits for 2 parent mentors for special education.

Budget # 2512 | SPED Parent Mentor

Total Amount: \$ 18,400
% Change: 0%

Overview: Special Education Parent Mentor program that assist parents of students with disabilities by providing resources and learning opportunities.

Questions	Answers
Is your allocation expected to increase, decrease or remain flat?	Remain flat
What is your strategy with these funds for FY24?	This grant assists in funding 2 parent mentors for special education. There are matching requirements for this grant.
What (if anything) are you changing?	No changes.
Are you using these funds any differently from how you have in the past? If so, how?	No changes.

Other Points of Consideration: Parent Mentors also collaborate with Title I Parent Involvement Coordinators and create opportunities to reach families raising a “student with specific needs that may hinder academic achievement, graduation, or ability to successfully transition to college or career opportunities.” This is a federally funded grant and any additional costs are provided through the IDEA Flowthrough Grant.

Budget #2438 | IDEA Flowthrough

Total Amount: \$8,121,849
% Change: 0%

Overview: The Individuals with Disabilities Education Act (IDEA) Federal Special Education Grant provides funds to ensure that eligible students with disabilities receive a free and appropriate public education that includes special education and related services designed to meet their individual needs in the least restrictive environment.

Purpose	The IDEA Flowthrough grant provides financial assistance to school districts that provide educational services to students with disabilities.
Scope	Ensure that all children with disabilities have available to them a free and appropriate public education that emphasizes special education and related services designed to meet their unique needs and prepare them for further education, employment, and independent living; Ensure that the rights of children with disabilities and their parents are protected; Assist states, localities, educational service agencies, and Assess and ensure the effectiveness of efforts to education children with disabilities.
Allowable Use of Funds	Educating students with disabilities

Budget #2438 | IDEA Flowthrough

Total Amount: \$ \$8,121,849
% Change: 0%

Overview: The Individuals with Disabilities Education Act (IDEA) Federal Special Education Grant provides funds to ensure that eligible students with disabilities receive a free and appropriate public education that includes special education and related services designed to meet their individual needs in the least restrictive environment.

Questions	Answers
Is your allocation expected to increase, decrease or remain flat?	Remain flat
What is your strategy with these funds for FY24?	<ul style="list-style-type: none"> • Services and supports for SWD • Address disproportionality in identification and preventive measures for discipline
What (if anything) are you changing?	No changes
Are you using these funds any differently from how you have in the past? If so, how?	No changes

Budget #2728 | IDEA Disproportionality

Total Amount:
\$2,580,902
% Change: 0%

Overview: The Individuals with Disabilities Education Act (IDEA) Federal Special Education Grant provides funds to ensure that eligible students with disabilities receive a free and appropriate public education. Districts found to be significantly disproportionate in one or more areas (Identification, Discipline, or Placement) are required to reserve the maximum amount of funds (15%) to provide Comprehensive Coordinated Early Intervening Services to decrease disproportionate practices.

Purpose	The IDEA Flowthrough grant provides financial assistance to school districts that provide educational services to students with or without disabilities.
Scope	Ensure that all children with disabilities have available to them a free and appropriate public education that emphasizes special education and related services designed to meet their unique needs and prepare them for further education, employment, and independent living; Ensure that the rights of children with disabilities and their parents are protected; Assist states, localities, educational service agencies, and Assess and ensure the effectiveness of efforts to education children with disabilities. Additionally, these funds are allocated for the purpose of decreasing disproportionate practices.
Allowable Use of Funds	Educating students with or without disabilities.



Budget #2728 | IDEA Disproportionality

Overview: The Individuals with Disabilities Education Act (IDEA) Federal Special Education Grant provides funds to ensure that eligible students with disabilities receive a free and appropriate public education. Districts found to be significantly disproportionate in one or more areas (Identification, Discipline, or Placement) are required to reserve the maximum amount of funds (15%) to provide Comprehensive Coordinated Early Intervening Services to decrease disproportionate practices.

Total Amount:
\$ 2,580,902
% Change: 0%

Questions	Answers
Is your allocation expected to increase, decrease or remain flat?	Remain flat – the total amount includes the FY23 proposed carry over.
What is your strategy with these funds for FY24?	<ul style="list-style-type: none"> Services and supports for SWD and nondisabled students. Address disproportionality in identification and preventive measures for discipline.
What (if anything) are you changing?	No changes
Are you using these funds any differently from how you have in the past? If so, how?	No changes

Budget #2514 | Pre-K Lottery

Total Amount: \$6,046,926.00
% Change: -5%

Overview: Georgia Department of Early Care & Learning grant for the GA lottery Pre-K program.

Purpose	The purpose of this grant is to provide funding for the operations of the Georgia lottery-funded pre-k programs.
Scope	Funding is used to implement Georgia's Pre-K Program with a minimum of 180 full days (6.5-hours of instructional services per day; 1170 total hours per year) of high quality educational/instructional services to eligible four-year-old children that reside within the Atlanta Public Schools attendance zone.
Allowable Use of Funds	<ul style="list-style-type: none"> • Salary and benefits for Pre-K teachers and teacher assistants • Classroom supplies • Curriculum Resources • Professional Development • Program expenses (website, flyers, administrative support) • Field trips/Transportation • Recruitment • Transition Activities • Nutrition

Budget #2514 | Pre-K Lottery

Total Amount:
\$6,046,926.00
% Change: -5%

Overview: GA Department of Early Care & Learning grant for the GA lottery funded Pre-K program

Questions	Answers
Is your allocation expected to increase, decrease or remain flat?	This allocation is expected to decrease.
What is your strategy with these funds for FY24?	To provide a high-quality instructional program (i.e. salaries, assessment materials, supplies, furniture, technology) for 1120 Pre-K students (55 classes)
What (if anything) are you changing?	Due to low enrollment, funding for one Pre-k site is impacted.
Are you using these funds any differently from how you have in the past? If so, how?	No changes.

Other Points of Consideration: Funding is based on enrollment, teacher credentials, and program type.

Budget #2577 | Head Start Collaborative

Total Amount: \$868,914
% Change: 0%

Overview: Through a partnership with the YMCA the Office of Early Learning receives federal grant funds to provide wrap-around supports and services to Pre-K students.

Purpose	The purpose of this grant is to provide comprehensive services to families including education, nutrition, healthcare, and child wellbeing.
Scope	Funding is for the APS Pre-k programs that are identified as Head Start.
Allowable Use of Funds	<ul style="list-style-type: none"> • Salary and benefits for Family Support Specialists • Pre-k classroom operating expenses • Comprehensive services for families

Budget #2577 | Head Start Collaborative

Total Amount: \$868,914
% Change: 0%

Overview: Through a partnership with the YMCA the Office of Early Learning receives federal grant funds to provide wrap-around supports and services to Pre-K students.

Questions	Answers
Is your allocation expected to increase, decrease or remain flat?	Remain flat.
What is your strategy with these funds for FY24?	The funds for FY24 will sustain the comprehensive services provided to all families as well as the salaries of the Family Support Specialists.
What (if anything) are you changing?	No changes.
Are you using these funds any differently from how you have in the past? If so, how?	No changes.

Other Points of Consideration:

Budget #2510 | Summer Transition Program

Total Amount: \$200,000
% Change: 36%

Overview: An annual GA Department of Early Care & Learning grant for summer programming for rising Pre-K and rising Kindergarten students.

Purpose	The Pre-k Summer Transition is funded by The Georgia Department of Early Care and Learning offers two types of Summer Transition Programs which operate during the months of June and July. These funds support kindergarten transition and school readiness.
Scope	Each program offers high-quality instruction with a focus on language, literacy and math and are designed to reduce the achievement gap. Students attending are rising Kindergarten – for students who are age eligible for Kindergarten (5 years of age by September 1st) in the fall.
Allowable Use of Funds	<ul style="list-style-type: none"> • Salary and benefits for summer transition staff • Resources/Materials for summer transition • Field trips • Any activities related to the grant

Budget #2510 | Summer Transition Program

Total Amount: \$200,000
% Change: -36%

Overview: An annual GA Department of Early Care & Learning grant for summer programming for rising Pre-K and rising Kindergarten students.

Questions	Answers
Is your allocation expected to increase, decrease or remain flat?	This allocation is expected to decrease.
What is your strategy with these funds for FY24?	To offer 6 weeks of instructional programming for rising Kindergarten students who did not attend Pre-K during the school year or need additional academic assistance prior to entering Kindergarten. Rising Pre-K STP is only for students whose first language is Spanish.
What (if anything) are you changing?	N/A
Are you using these funds any differently from how you have in the past? If so, how?	N/A

Other Points of Consideration:

Budget #2863, 2886, 2511 | United Way/GEEARS

Total Amount: \$610,653
% Change: 0%

Overview: The United Way provides funding to support the Atlanta Early Learning city-wide collaborative PAACT (Promise All Atlanta Children Thrive) to create more robust programming and better alignment from birth to age 8.

Purpose	This grant is used to support the school transition efforts and Birth-3 early learning efforts.
Scope	Funding provides the salaries for the Early Learning Transition Specialist, 50% of the salary for the Early Learning Data Strategist, and the Pre-k Recruitment Specialist. This funding also supports the Early Education Advisory Council for the purpose of transition and joint professional development.
Allowable Use of Funds	<ul style="list-style-type: none"> The funding must support the transition efforts of APS Pre-k.

Budget #2863, 2886, 2511 | United Way/GEEARS

Total Amount: \$610,653
% Change: 0%

Overview: The United Way provides funding to support the Atlanta Early Learning city-wide collaborative PAACT (Promise All Atlanta Children Thrive) to create more robust programming and better alignment from birth to age 8.

Questions	Answers
Is your allocation expected to increase, decrease or remain flat?	Remain flat
What is your strategy with these funds for FY24?	The funds will be used for salary of the Early Learning Data Strategist, Early Learning Transition Specialist, Kindercamps, Mini-grants, and all kindergarten transition activities
What (if anything) are you changing?	N/A
Are you using these funds any differently from how you have in the past? If so, how?	N/A

Other Points of Consideration:



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**FY2024 SPLOST, School
Nutrition, and
Student Activity Funds**



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SPLOST



Budget | Fund 355 SPLOST (V) 2017

Total Amount: \$63,681,609

Construction & Capital Expenditures	\$63,681,609
Total Appropriations	\$63,681,609

Questions	Answers
Is your allocation expected to increase, decrease or remain flat?	Decrease, as there are no additional revenues. FY 24 is the seventh year of SPLOST 2017.
What is your strategy with these funds for FY24?	Successful completion of all SPLOST 2017 program initiatives.
What (if anything) are you changing?	No changes.
Are you using these funds any differently from how you have in the past? If so, how?	No changes.

Budget | Fund 356 SPLOST (VI) 2022

Total Amount: \$241,624,255

Construction & Capital Expenditures	\$231,089,653
Debt Services	\$10,534,602
Total Appropriations	\$241,624,255

Questions	Answers
Is your allocation expected to increase, decrease or remain flat?	FY 24 will be second year of collections for SPLOST 2022 and allocation increases significantly.
What is your strategy with these funds for FY24?	Initiation of the implementation of SPLOST 2022.
What (if anything) are you changing?	No changes.
Are you using these funds any differently from how you have in the past? If so, how?	No changes.

Budget | SPLOST IV 2012, SPLOST V 2017 & SPLOST VI 2022

Overview: An E-SPLOST is a Special Purpose Local Option Sales Tax (SPLOST) for education. It is a one-cent sales tax on all retail purchases. This means that everyone who makes a purchase in the school district county, including visitors, contributes to the support of local schools.

Atlanta Public Schools participates in an E-SPLOST in both Fulton and DeKalb Counties as outlined by state law. SPLOST 2012 is sales tax revenue collected July 2012 through June 2017, SPLOST 2017 is sales tax revenue collected July 2017 through June 2022, and SPLOST 2022 will be collected July 2022 through June 2027. Funds from one SPLOST cannot be commingled with other SPLOSTs.

SPLOST 2012 FY 24 BUDGET:
\$2,353,855

SPLOST 2017 FY23 BUDGET:
\$63,681,809

SPLOST 2022 FY23 BUDGET:
\$241,624,255.60

Purpose	E-SPLOST ensures that students have access to a comprehensive education in a safe and equitable environment that is adequately equipped to meet their instructional needs. It will ensure that APS facilities and infrastructure are prepared to sustainably support the District's growth and advancement.
Scope	E-SPLOST funding supports the District's Capital Improvement Initiative to provide the following: <ul style="list-style-type: none"> • Construction and Renovation to Instructional and Administrative facilities • Infrastructure Improvements • HVAC Improvements • New & Renovated Athletic Facilities with upgrades to athletic fields and playgrounds • Vehicle Replacements (School Buses and Operational Vehicles) • Technology Improvements
Allowable Use of Funds	By law, an E-SPLOST can only be used for certain capital projects, such as buildings, furnishings, computers, and district vehicles. Additionally, funds from one SPLOST are not allowed to be commingled with another SPLOST: SPLOST 2012, SPLOST 2017, and SPLOST 2022 must be separated and accounted for independently.



Budget | Fund 354 SPLOST (IV) 2012

Total Amount: \$2,353,855.00

Construction & Capital Expenditures	\$2,353,855.00
Total Appropriations	\$2,353,855.00

Questions	Answers
Is your allocation expected to increase, decrease or remain flat?	Decreasing to the last few dollars of SPLOST 2012.
What is your strategy with these funds for FY24?	Completion of Benteen Elementary School project will finish out SPLOST 2012.
What (if anything) are you changing?	No Changes.
Are you using these funds any differently from how you have in the past? If so, how?	No Changes.



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School Nutrition

Budget #6990, 6691, 6692, 6695

Nutrition Services

Total Amount: 35,793,011.43
Increase: 4% (1,252,792.75)

Overview: The Atlanta Public Schools Nutrition Department provides all students healthy school meals that meet their daily nutritional needs and support optimal academic performance for student success. All student meals are provided through the USDA federally funded meal programs (breakfast, lunch, and supper). Additionally, Atlanta Public Schools has been awarded the USDA Fresh Fruit and Vegetable Program (FFVP) Grant, promoting the distribution of fresh fruits and vegetables in elementary classrooms not offered as part of the current meal service menu.

Purpose	The Atlanta Public Schools Nutrition Department provides all students healthy school meals that meet their daily nutritional needs and support optimal academic performance for student success.
Scope	Currently, all student meals are provided through the USDA federally funded meal programs that provides well-balanced free meals to all students.
Allowable Use of Funds	USDA expenses for implementation of school meals

Budget #6990, 6691, 6692, 6695

Nutrition Services

Total Amount: 35,793,011.43
 Increase: 4% (1,252,792.75)

Program #	Program Name	FY2023 Approved	FY2024 Request	YOY \$ Change	YOY % Change
6695	Supper	\$782,424	\$687,150	-\$95,274	-12%
6990	School Nutrition Services	\$32,922,179	\$34,324,313	\$1,402,133	4%
6991	Fresh Fruit and Vegetable Program I	\$120,758	\$110,280	-\$10,478	-9%
6992	Fresh Fruit and Vegetable Program II	\$714,857	\$671,268	-\$43,586	-6%
	TOTAL	\$34,540,218	\$35,793,011	\$1,252,792	4%

**the 9% and 6% drop in FFVP is due to Parkside and Toomer having an FEA status change that will make them ineligible and Slater will not participate

Budget #6990, 6691, 6692, 6695

Nutrition Services

Total Amount: 35,793,011.43
Increase: 4% (1,252,792.75)

Overview: The Atlanta Public Schools Nutrition Department provides all students healthy school meals that meet their daily nutritional needs and support optimal academic performance for student success. All student meals are provided through the USDA federally funded meal programs (breakfast, lunch, and supper). Additionally, Atlanta Public Schools has been awarded the USDA Fresh Fruit and Vegetable Program (FFVP) Grant, promoting the distribution of fresh fruits and vegetables in elementary classrooms not offered as part of the current meal service menu.

Questions	Answers
<p>Is your allocation expected to increase, decrease or remain flat?</p>	<p>USDA School Meals Program</p> <ul style="list-style-type: none"> <input type="radio"/> Expected increase meal participation due breakfast and lunch in-person meal service <input type="radio"/> Reassignment of Supper and Culinary Managers personnel to Nutrition Service budget line items <input type="radio"/> CPI increase for Food Service Management vendor payment <p>Fresh Fruit and Vegetable Program</p> <ul style="list-style-type: none"> <input type="radio"/> Expected decreased in the Fresh Fruit and Vegetable award due to the decrease in the number of elementary schools electing to participate in the Fresh Fruit and Vegetable program
<p>What is your strategy with these funds for FY24?</p>	<p>The department will target efforts to increase meal participation:</p> <ul style="list-style-type: none"> <input type="checkbox"/> Expansion of menu concepts <input type="checkbox"/> Increase a la carte offerings in all schools <input type="checkbox"/> Opening additional cafeteria serving lines <input type="checkbox"/> Increase student access to vending machines (High Schools)

Budget #6990, 6691, 6692, 6695

Nutrition Services

Total Amount: 35,793,011.43
Increase: 4% (1,252,792.75)

Overview: The Atlanta Public Schools Nutrition Department provides all students healthy school meals that meet their daily nutritional needs and support optimal academic performance for student success. All student meals are provided through the USDA federally funded meal programs (breakfast, lunch, and supper). Additionally, Atlanta Public Schools has been awarded the USDA Fresh Fruit and Vegetable Program (FFVP) Grant, promoting the distribution of fresh fruits and vegetables in elementary classrooms not offered as part of the current meal service menu.

Questions	Answers
What (if anything) are you changing?	A change in program management model for implementation of Nutrition Services
Are you using these funds any differently from how you have in the past? If so, how?	N/A

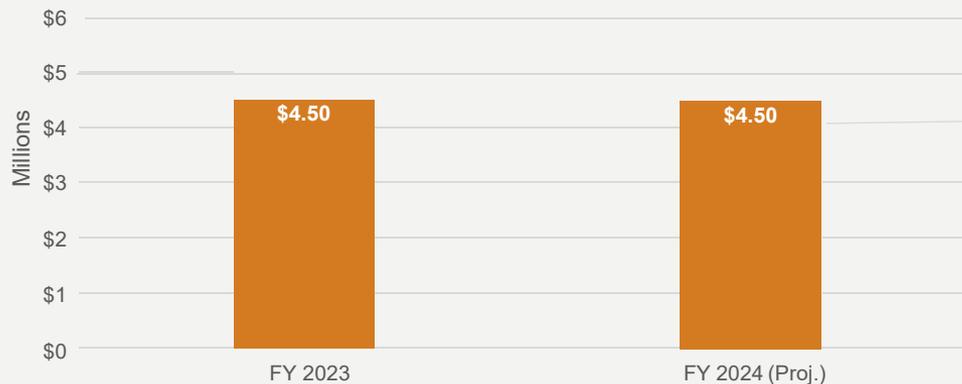
Other Points of Consideration: School cafeterias have a high rate of labor shortage in all kitchens.

School Activity Funds

School Activity Funds are bank accounts at individual schools under the control of school principals or club advisors. These funds are a combination funds that flow through in the form of school board funds, student-generated funds, receipts and disbursements related to athletics, and the myriad co-curricular and extracurricular events sponsored by the school district. **\$4.5 million**

- School Activity Accounts are required to be reported within the District's financial statements
- FY2024 projected appropriations are provided for Board approval

Student Activity
FY 2023 vs. FY 2024





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FY2024 General Fund Update

Expenditure Walk-through

**Proposed Budget

Revenue	FY2023 Current <small>(As of March 6th)</small>	FY2024 Proposed	Change	% Change	Notes
Local	\$752,050,536	\$847,666,507	\$95,615,971	13%	Fulton and DeKalb Digest, TAVT increases, TAD IGA PILOTS
State	\$187,079,508	\$202,732,905	\$15,653,397	8%	Based on QBE
Other	\$7,222,216	\$8,299,391	\$1,077,175	15%	ERATE adjustments
Title Transfer	\$15,988,581	\$18,718,957	\$2,730,376	17%	Preliminary estimates
Fund Balance	\$31,338,578	\$35,801,147	\$4,462,569	14%	Items identified as one-time and non-recurring
Total	\$993,679,419	\$1,113,218,907	\$119,539,488	12%	

Expenditures	FY2023 Current <small>(As of March 6th)</small>	FY2024 Proposed	Change	% Change	Notes
Schools	\$467,319,826	\$489,159,705	\$21,839,880	5%	Enr, Special Education, Average Salary, Turnaround, non-traditional schools and programs
Charter/ Partner	\$210,014,419	\$237,855,746	\$27,841,327	13%	Current Year and Forecast for FY2024
Departments	\$214,223,310	\$235,287,814	\$21,064,504	10%	Various Increases
State Grants	\$3,439,265	\$3,014,111	(\$425,154)	-12%	Various Increases
District Wide	\$82,348,720	\$130,660,246	\$48,311,526	59%	Placeholder for Salary, State Health, and City Pension
Utilities	\$16,333,879	\$17,241,285	\$907,406	6%	Preliminary assumptions
Total	\$993,679,419	\$1,113,218,907	\$119,539,488	12%	
Gap	\$0	(\$0)	(\$0)		

FY2024 EXPENDITURE PARAMETERS

These budget parameters may represent an additional or recurring cost to the district.

Expenditure Parameters	Goals / Guardrails	Comments
APS will commit to the 1-1 device strategy by building in a sustainable repair and replacement program for devices.	Guardrail 1 - Equity	The funding for this parameter will be funded from underspent FY 23 funds.
APS will commit to supporting our students & families by building a long-term strategy to address the digital connectivity divide at home	Guardrails 1 & 4 – Equity & Innovation and Accountability	The funding for this parameter will be funded from underspent FY 23 funds.
The CPI increased YOY (FY22 to FY23) by ~8%. Given the current inflationary track that we are experiencing, another large YOY CPI increase from FY23 to FY24 is anticipated. The annual budget process must consider inflationary pressures when necessary to pay for and provide comparable service levels.		Increase cost related to inflation are budgeted at about 10.7% for a total of \$9.2M . Items include, trash services, custodial supplies, grounds/pest control, and diesel fuel.
The budget must contemplate any changes to the school nutrition model that will also have an impact on general fund costs and staffing.	Guardrail 2 - Stakeholder Engagement	The total cost to general fund to implement the new school nutrition model is \$1.7M . The costs for FY 24 include staffing and logistics equipment.

FY2024 EXPENDITURE PARAMETERS

These budget parameters may represent an additional or recurring cost to the district.

Expenditure Parameters	Goals / Guardrails	Comments
The annual budget process must contemplate federally funded programs and positions, especially those funded through CARES, and begin the process of folding in or rolling off those expenditures as appropriate	Guardrails 1 & 2 - Equity & Stakeholder Engagement	UKG software at \$340,000
The budget must sustain and support changes in school enrollments, new schools, changes in school designs, and shifts in school programs, as recommended and approved through the facilities master planning process.	Guardrail 4 - Innovation and Accountability	To support school enrollment an increase to SSF totaled \$2.7M . SSF Weight increases: REP funding \$3.3M, Transition policy \$1.1M, Special Education \$24K, English Learners \$348K New school investment \$4.1M
The budget should support a compensation strategy and central office structure that aligns district initiatives with the recommendations from internal and external reviews and audits.	Guardrail 1 - Equity	To total cost budget for compensation is \$49M . \$35M for certified staff and \$14M for all other staff.

Charter and Traditional School Per Pupil Funding Comparison

School Type	FY23 Per Pupil Amount
District-Run School - Avg	\$14,064
<i>District Administrative Overhead</i>	\$4,564
District-Run School – Avg w/ Administrative Overhead	\$18,628
Charter School - Avg	\$16,024
Partner School	\$18,857

This chart provides a comparison of the average per pupil funding for district-run, charter, and partner schools based on the district's initial FY23 budget and schools' projected enrollment. District-run schools are funded based upon the district's Student Success Funding formula. Charter schools are funded based upon the formula outlined in the Georgia Charter Schools Act. Partner schools are funded based upon the per pupil funding formula outlined in their partnership agreements.

Charter School Expenditures

Budget in millions	FY2022 Total APS Exp	% of Total	FY2022 Charter Exp**	% of Total	APS less Charters	% of Total
Instruction	\$601,077,849	66%	\$90,012,079	57%	\$511,065,770	68%
Pupil Services	\$44,378,894	5%	\$5,960,084	4%	\$38,418,810	5%
Staff Services	\$43,694,547	5%	\$7,466,182	5%	\$36,228,365	5%
Federal Grant Admin	\$53,747	0%	\$0	0%	\$53,747	0%
General Admin	\$41,466,985	5%	\$17,760,944	11%	\$23,706,041	3%
School Admin	\$42,233,176	5%	\$18,968,346	12%	\$23,264,830	3%
Maintenance and Operations	\$91,992,342	10%	\$12,029,773	8%	\$79,962,569	11%
Transportation	\$38,574,105	4%	\$964,573	1%	\$37,609,532	5%
Nutrition	\$179,888	0%	\$6,089,523	4%	-\$5,909,635	-1%
Debt	\$1,829,873	0%	\$0	0%	\$1,829,873	0%
Total	\$905,481,406	100%	\$159,251,504	100%	\$746,229,902	100%

- The first columns represent the total APS expenditures for FY22 as reported on the district Annual Comprehensive Financial Report and the percentage of the spend by function
- The next two columns represent the charter spend for FY22 as reported on the state DE046 and percentage of spend by function.
- The last columns show APS less the charters, spend by function.

*Source: FY2022 ACFR

**Source: FY2022 DE046



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Office of Charter
+ Partner Schools

Impact to Fund Balance

Fund Balance Analysis Assuming 100% Collections and 100% Spend*

FY2023	Current Adopted*	Projected
Beginning Fund Balance	\$256,962,690	\$256,962,690
Change to Fund Balance	(\$36,338,578)	\$0
Ending Fund Balance	\$220,624,112	\$256,962,690
Expenditures	\$998,679,419	\$998,679,419
% of Expenditures**	22.09%	25.73%

FY2024	Projected
Beginning Fund Balance	\$256,962,690
Change to Fund Balance	(\$35,801,147)
Ending Fund Balance	\$221,161,543
Expenditures	\$1,113,218,907
% of Expenditures**	19.87%

**Trend in current year financials indicate that fund balance may not be used for the current fiscal year.*

*** Fund balance in excess of 15% of current year expenditures is earmarked to maintain continuity of programming when CARES funds are no longer available to the district*

Preliminary FY24 Budget by Object

	FY2023 Approved			FY2024 Preliminary			Change*
	Budget*	% of Exp	Per Pupil	Budget*	% of Exp	Per Pupil	
*Budget in millions							
Salaries ¹	\$409.59	42.04%	\$8,396	\$490.51	44.06%	\$9,985	\$80.92
Other Compensation ²	\$16.92	1.74%	\$347	\$18.42	1.65%	\$375	\$1.50
Employee Benefits ³	\$205.47	21.09%	\$4,212	\$216.59	19.46%	\$4,409	\$11.12
Professional Services ⁴	\$79.68	8.18%	\$1,633	\$89.91	8.08%	\$1,830	\$10.23
Purchased Property Services ⁵	\$24.73	2.54%	\$507	\$32.29	2.90%	\$657	\$7.56
Other Purchased Services ⁶	\$179.06	18.38%	\$3,671	\$207.55	18.64%	\$4,225	\$28.49
Supplies ⁷	\$43.56	4.47%	\$893	\$39.91	3.59%	\$812	(\$3.65)
Property ⁸	\$0.92	0.09%	\$19	\$1.79	0.16%	\$37	\$0.88
Operating Transfer ⁹	\$10.86	1.11%	\$223	\$6.84	0.61%	\$139	(\$4.02)
Other Objects ¹⁰	\$3.41	0.35%	\$70	\$9.41	0.85%	\$191	\$5.99
Total	\$974.19	100.00%	\$19,970	\$1,113.22	100.00%	\$22,662	\$139.03

Preliminary FY24 Budget by Function

	FY2023 Approved			FY2024 Preliminary			Change*
	Budget*	% of Exp	Per Pupil	Budget*	% of Exp	Per Pupil	
<small>*Budget in millions</small>							
Instruction ¹	\$618.45	63.48%	\$12,678	\$715.08	64.24%	\$14,557	\$96.63
Pupil Services ²	\$60.72	6.23%	\$1,245	\$62.87	5.65%	\$1,280	\$2.15
Staff Services ³	\$59.33	6.09%	\$1,216	\$64.65	5.81%	\$1,316	\$5.32
Federal Grant Admin ⁴	\$0.00	0.00%	\$0	\$0.00	0.00%	\$0	(\$0.00)
School Admin ⁵	\$42.76	4.39%	\$877	\$47.91	4.30%	\$975	\$5.15
General Admin ⁶	\$47.88	4.92%	\$982	\$63.92	5.74%	\$1,301	\$16.04
Maintenance & Ops ⁷	\$100.20	10.28%	\$2,054	\$113.12	10.16%	\$2,303	\$12.93
Transportation ⁸	\$37.69	3.87%	\$773	\$40.69	3.65%	\$828	\$3.00
School Nutrition ⁹	\$0.38	0.04%	\$8	\$0.00	0.00%	\$0	(\$0.38)
Other Outlay ¹⁰	\$5.56	0.57%	\$114	\$3.75	0.34%	\$76	(\$1.82)
Debt ¹¹	\$1.22	0.13%	\$25	\$1.23	0.11%	\$25	\$0.01
Total	\$974.19	100.00%	\$19,970	\$1,113.22	100.00%	\$22,662	\$139.03

Next Steps

<u>Item Description:</u>	<u>Date:</u>
Ad runs in AJC for Tentative Adoption	Monday, April 24, 2023
Public Hearing on Budget #1/Board Meeting	Monday, May 1, 2023
Board Meeting (Tentative Adoption)	Monday, May 1, 2023
Regional Meetings	TBD
Budget Commission & Changes between Tentative and Final Budget	Thursday, May 18, 2023
Board Meeting (Final Adoption)	Monday, June 5, 2023
Millage Process	TBD June – July



WRAP UP

Next Commission Meeting:
May 18, 2023

Agenda:

- FY2024 Tentative Recommendations

APPENDIX

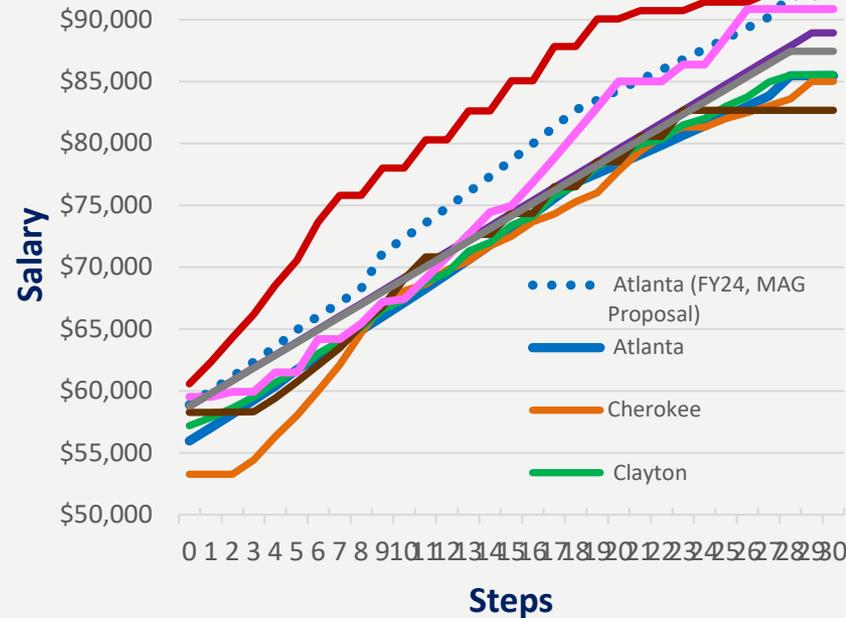


Preliminary* Teacher Compensation Study 2023 Results

- APS would be 2nd or 3rd in comparison to Metro Atlanta districts
- APS would begin to close the gap with Cobb County School District
- Starting pay at the Master's level for APS Teachers would be **\$58,863** vs Cobb County Teachers at **\$60,568**
- Mid-range pay at the Master's level for APS Teachers is **\$77,343** vs Cobb County Teachers at **\$82,632**

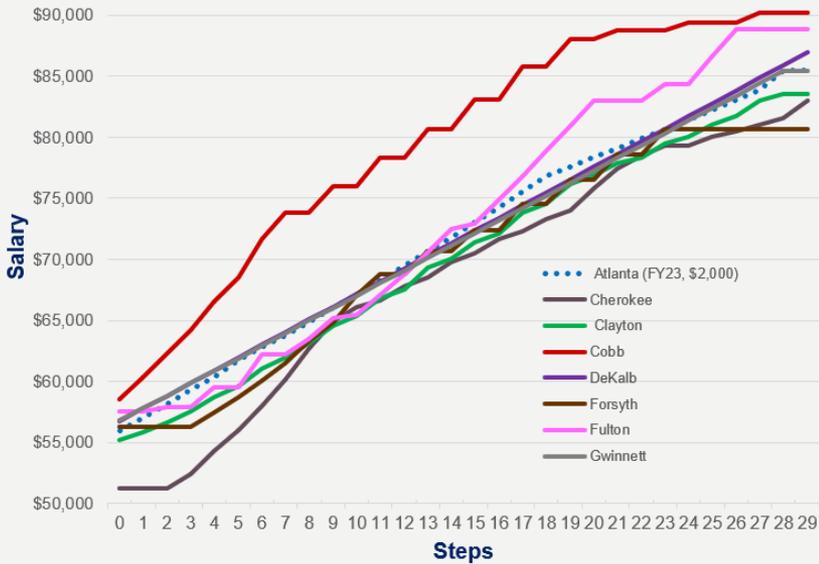
 **75/100th percentile**

FY24 Metro Atlanta Teacher Salaries -- Master's Degree

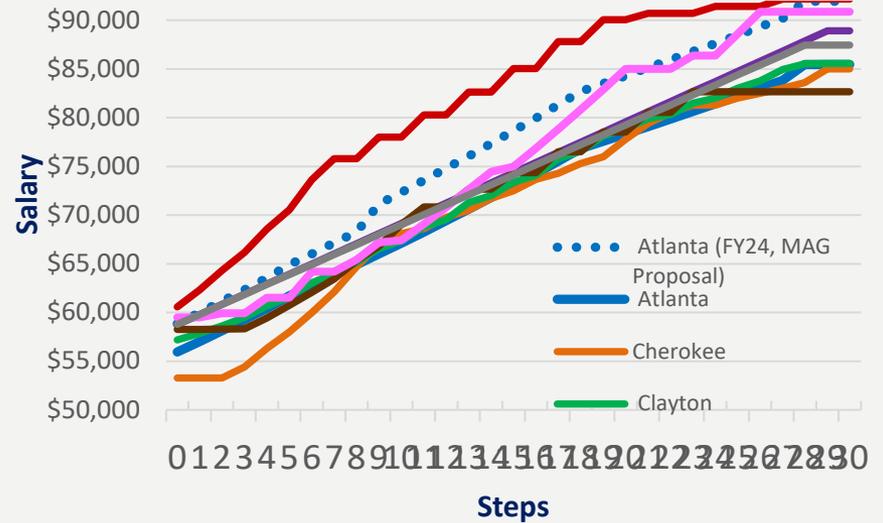


Assumes all districts will provide a \$2,000 increase to teachers

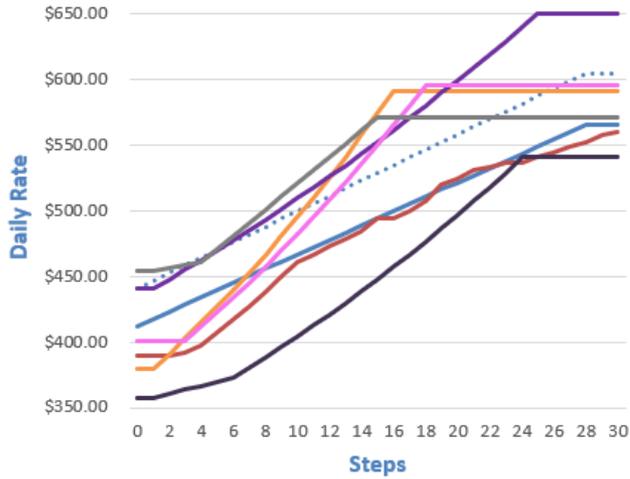
FY23 Metro Atlanta Teacher Salaries -- Master's Degree



FY24 Metro Atlanta Teacher Salaries -- Master's Degree

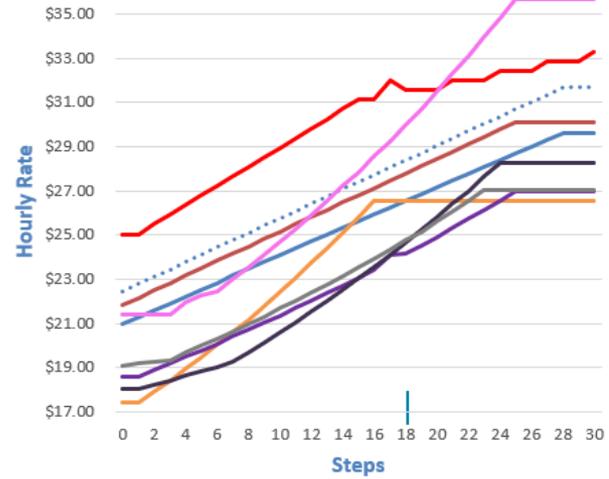


Metro Atlanta Elementary Principal Pay



- Atlanta (FY24 Proposal)
- Cherokee
- Cobb
- Forsyth
- Gwinnett
- Atlanta
- Clayton
- DeKalb
- Fulton

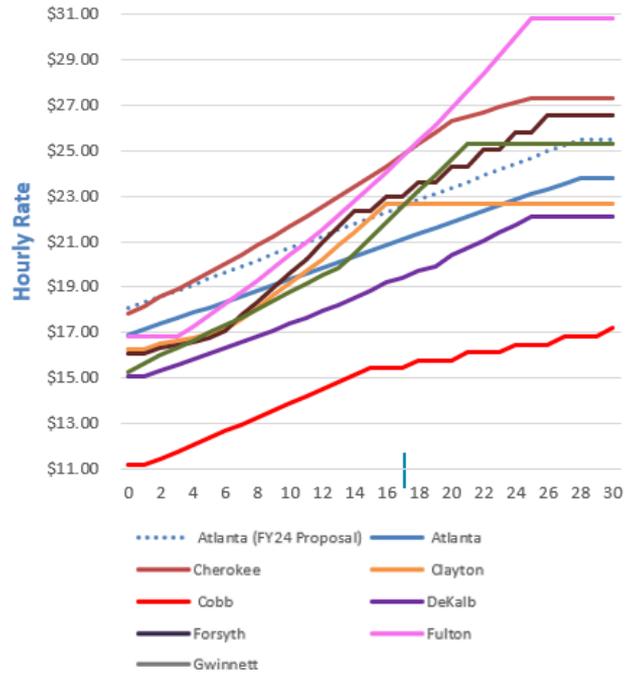
Metro Atlanta Bus Driver Pay



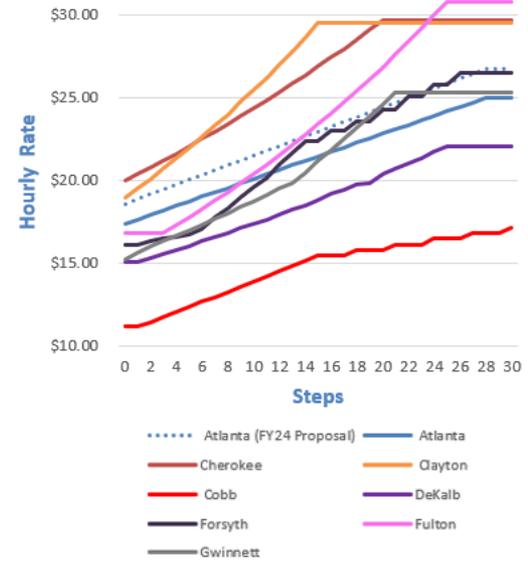
- Atlanta (FY24 Proposal)
- Cherokee
- Cobb
- Forsyth
- Gwinnett
- Atlanta
- Clayton
- DeKalb
- Fulton



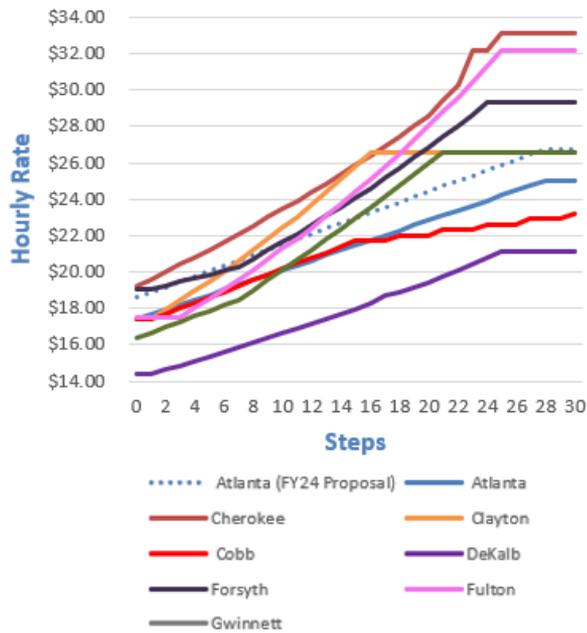
Metro Atlanta Paraprofessional Pay



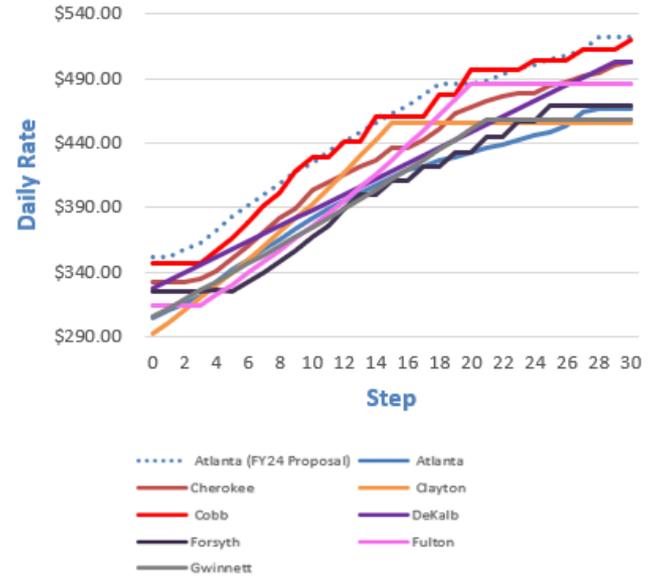
Metro Atlanta Parent Liaison Pay



Metro Atlanta General Maintenance Worker Pay



Metro Atlanta Psychologist Pay



Links

- [Atlanta Public Schools Compensation Web Site](#)
- [Employee Compensation Presentation to APS Board of Education Budget Commission, March 2021](#)
- [Talent Strategy Update to APS Board of Education, May 2019](#)
- [Teacher Compensation Presentation to APS Board of Education Budget Commission, February 2019](#)
- [Employee Compensation Presentation to APS Board of Education Budget Commission, March 2019](#)
- [Employee Compensation Presentation to APS Board of Education Budget Commission, March 2018](#)
- [Compensation Study and Pay Parity Recommendations to APS Board of Education, August 2015](#)

