



**CONSOLIDATED BUDGET
FISCAL YEAR 2023**

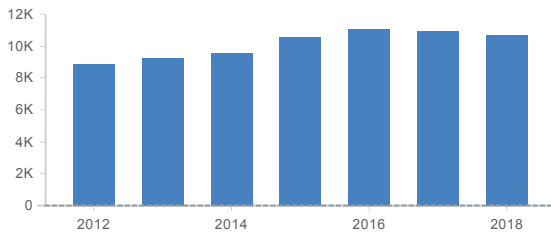
PUBLISHED JUNE 10, 2022

EXPLORE OUR BUDGET

The Atlanta Public Schools Digital Budget Book provides our community with an easy to use, interactive and engaging version of our annual publication. Use this site to browse all the departments, schools and staff that support our Community.

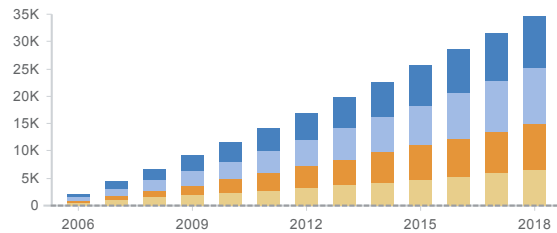
[download the pdf version of the publication](#)

SPEND PER STUDENT



10,714.329
Description in 2018

ENROLLMENT INCREASES



34,555
School Name in 2018

*updated June 3rd, 2022

OUR VALUE PROPOSITION

Delivery of quality information for budgetary guidance and truth-in-budgeting

OUR PRIORITIES

- Improve controls over spending
- Ethical consideration in all transactions
- Utilization of technology i.e. database, SharePoint, and website to enhance transparency and data efficiencies
- Build leadership capacity by identifying and attending relevant training

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EXECUTIVE SUMMARY

SUPERINTENDENT - DR. LISA HERRING



DEAR ATLANTA PUBLIC SCHOOLS STAKEHOLDERS:

Our District has developed the FY2023 budget, in which we focus the district's spending on making deeper investments into specific parameters instead of distributing funds over too many disparate priorities. To that end, we continue to direct equitable and flexible spending closer to the classroom to ensure the responsible and effective use of taxpayer dollars. Our proposed FY2023 budget represents the district's continued commitment to a consistent, transparent communications process that informs stakeholders of the district's plans for the upcoming fiscal year.

I'm proud of the work done to implement the Student Success Funding (SSF) formula, which focuses on an equitable and transparent distribution of funds to our schools. This strategy supports the charter system model to allow additional autonomy, flexibility, and site-based decision-making at our schools. I'm also excited about undertaking an Academic Return on Investment (A-ROI) approach as we prioritize initiatives for FY2023.

With the FY2023 budget, we will continue our work to address ongoing, elevated pandemic-era needs including ensuring the social, emotional, and mental well-being of our students; ensuring the safety of our students and staff; and addressing learning recovery and consistency as we remain poised to pivot to a virtual instruction model when necessary. We will work to balance these crucial needs with revenue uncertainty caused by the impact of that same pandemic on our economy.

Equity stands at the core of our 2020-2025 strategic plan and has guided our budget work. When the Atlanta Board of Education approved a district equity policy, it recognized: "Equity means the quality or ideal of being just and fair, regardless of economic, social, cultural, and human differences among and between persons. We believe that achieving equity requires strategic decision-making to remedy opportunity and learning gaps and create a barrier-free environment, which enables all students to graduate ready for college, career, and life."

Overall, this budget enables us to provide more educational opportunities for our students to achieve our mission to graduate every student ready for college, career, and life. We will continue to work hard to ensure that all resources – local, state, federal, and private dollars – are used to their fullest potential.

Yours in Service,

Dr. Lisa Herring

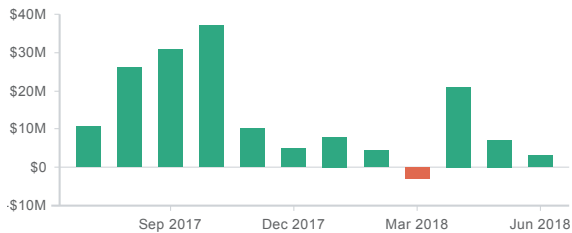
DEPARTMENT SUMMARIES

FY2023

PREPARATION

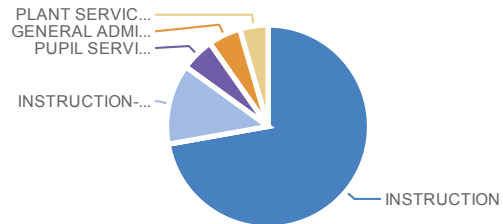
Tentative budgets from the school level are based on the projected enrollment associated with the full-time enrollment reports submitted to the Georgia Department of Education, instructional plans, estimated resources, contractual requirements, and anticipated inflationary issues. Forecasting available resources and requested appropriations will indicate whether the District's initial budget will suffer a shortfall or pledge undesignated reserves. All organizational units prepare their budgets during the fall and winter months of each year. • State Allocations/QBE- Revenue assumptions are made based on Governor's State of the State Address • Preliminary Appraisal- The tax commissioner provides the preliminary appraisal values • Tax Millage Rates- The first read of millage rates are given and public meetings are held

REVENUES VS EXPENSES



\$3,110,026.28
Revenues Less Expenses in Jun 2018

SALARIES BY OPERATIONAL AREA



\$31,847,995.32
Expenses in 2017

*Updated June 2022

*Updated June 2022

Departments

Accountability and Information Systems Page
Board
Districtwide
Engagement
Finance
Human Resources Operations
Schools and Academics
Superintendent and Legal



SCHOOL SUMMARIES

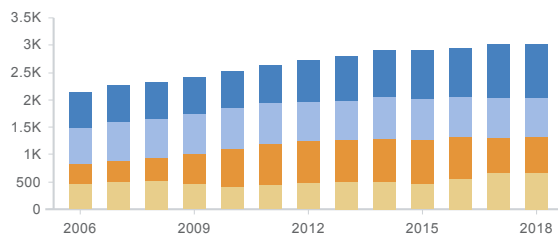
FY 2023

REACHING OUR GOALS

As the District embarks on FY2023 and beyond, we are positioned to take on challenges we are likely to encounter. Student success is our top priority, and our students and programs are seeing initial movement and are making headlines for improvements. Some of our most notable successes include:

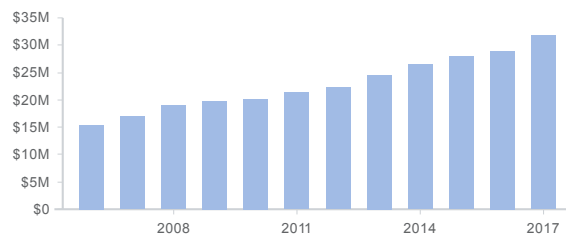
- > Aligning with our district's strategic priorities by allocating millions in support of investments in quality early childhood education (PAACT), leadership development, whole-child development, and investments in Pre-K through third grade to ensure all students are reading by the end of third grade
- > APS compensation and retention efforts: a historic minimum wage hike for full time workers to \$15 per hour, a 5.8% pay increase, which is the largest teacher pay raise in over 12 years, Step raises for all eligible employees on a pay grade, \$3,000 extended day stipends for full-time salaried, exempt staff in elementary schools (\$150 per check August 31, 2021, through June 15, 2022), and a recent \$1,000, one-time stipend for all employees
- > Atlanta Public Schools (APS) achieved an 83.1% graduation rate for cohort 2021, according to graduation data released today by the Georgia Department of Education. By achieving its all-time high graduation rate, APS has narrowed the gap with the state rate of 83.7% by 2.9 percentage points to a difference of 0.6 percentage points.

ENROLLMENT INCREASES BY SCHOOL

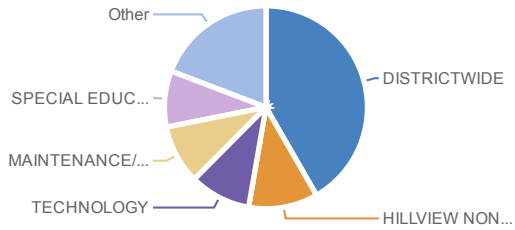


3,004
School Name in 2018

SCHOOL ALLOCATION INCREASES



\$31,847,995.32
Expenses in 2017

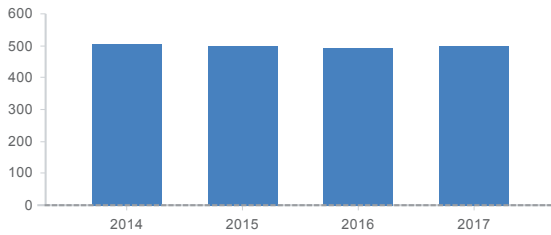


\$14,751,269.83
Expenses in 2022

SELECT YOUR SCHOOL CLUSTER

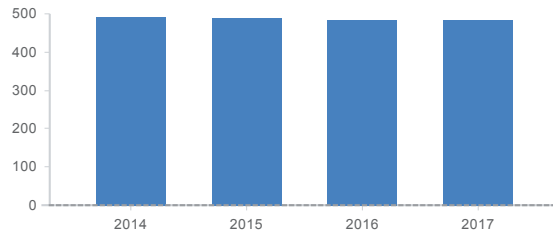
- Carver
- Douglass
- Grady
- Jackson
- Mays
- N. Atlanta
- Non-Traditional
- S. Atlanta
- Therrell
- Washington

AVERAGE MATH SCORE



499
Subject in 2017

AVERAGE READING SCORE



485
Subject in 2017

Recent General Fund Revenues vs. Expenses (Excluding Inte...

	2014 - 15 Actual	2015 - 16 Actual	2016 - 17 Actual	2016 - 17 Budget	2017 - 18 Budget
Revenues	\$39,842,308	\$44,584,653	\$45,895,854	\$45,341,452	\$48,315,274
Expenses	\$41,510,940	\$43,391,773	\$47,378,847	\$45,396,340	\$47,462,127
REVENUES LESS EXPENSES	-\$1,668,631	\$1,192,880	-\$1,482,993	-\$54,888	\$853,147

ALL FUNDS SUMMARY

FY 2023

GENERAL FUND

General Fund Expenses By Schools

	July 2017 - 18 Actual	August 2017 - 18 Actual	September 2017 - 18 Actual	October 2017 - 18 Actual	November 2017 - 18 Actual	December 2017 - 18 Actual	January 2017 - 18 Actual
DISTRICTWIDE	\$1,176,018	\$5,091,676	\$6,347,630	\$9,128,632	\$10,600,570	\$14,039,243	\$15,076,429
HILLVIEW NON-DISCRETIONAR	-\$763,606	\$2,419,928	\$4,499,339	\$5,189,557	\$8,084,748	\$9,261,028	\$9,799,032
OAK KNOLL NON-DISCRETIONA	\$450,291	\$1,645,076	\$2,842,993	\$7,300,989	\$8,636,194	\$5,688,663	\$6,099,421
LAUREL NON-DISCRETIONARY	\$967,343	\$4,370,772	\$4,515,722	\$4,406,219	\$4,703,527	\$5,300,401	\$8,349,515
SPECIAL EDUCATION	\$111,000	\$667,391	\$2,231,832	\$2,733,904	\$4,418,791	\$4,831,312	\$3,615,054
ENCINAL NON-DISCRETIONARY	\$701,790	\$800,279	\$2,386,442	\$3,880,417	\$3,117,462	\$6,025,467	\$5,460,225
MAINTENANCE/OPERATIONS	\$199,994	\$208,213	-\$221,518	-\$864,984	-\$418,018	\$1,293,627	\$1,788,600
TECHNOLOGY	\$449,517	\$893,353	\$882,015	\$546,589	\$852,457	\$745,395	\$635,174
ASST. SUPT	\$83,811	-\$469,679	\$326,581	\$532,926	\$337,950	\$711,007	\$796,451
O CONNOR	\$1,454	\$26,527	\$28,722	\$53,413	\$54,308	\$28,413	\$54,886
TOTAL	\$3,377,611	\$15,653,535	\$23,839,758	\$32,907,661	\$40,387,988	\$47,924,557	\$51,674,788

	February 2017 - 18 Actual	March 2017 - 18 Actual	April 2017 - 18 Actual	May 2017 - 18 Actual	June 2017 - 18 Actual	2017 - 18 Budget	2017 - 18 Variance
DISTRICTWIDE	\$17,009,696	\$18,358,183	\$18,967,732	\$21,848,456	\$23,200,366	\$22,767,838	-\$432,528
HILLVIEW NON-DISCRETIONAR	\$10,611,811	\$9,961,972	\$6,862,093	\$13,065,394	\$12,644,858	\$15,352,044	\$2,707,186
OAK KNOLL NON-DISCRETIONA	\$7,385,713	\$11,910,003	\$10,697,110	\$10,222,186	\$10,639,430	\$11,105,812	\$466,382
LAUREL NON-DISCRETIONARY	\$8,970,263	\$7,081,028	\$6,828,019	\$6,179,370	\$8,289,436	\$11,089,420	\$2,799,984
SPECIAL EDUCATION	\$4,296,565	\$6,913,457	\$8,857,885	\$10,861,285	\$12,145,572	\$14,079,144	\$1,933,572
ENCINAL NON-DISCRETIONARY	\$7,200,439	\$6,203,202	\$5,865,667	\$8,443,056	\$10,285,486	\$10,780,660	\$495,174
MAINTENANCE/OPERATIONS	\$2,246,396	\$2,420,021	\$3,935,028	\$4,941,553	\$5,300,483	\$5,908,700	\$608,217
TECHNOLOGY	\$1,084,531	\$1,978,443	\$2,172,805	\$3,014,405	\$3,134,173	\$2,710,386	-\$423,787
ASST. SUPT	\$877,257	\$905,433	\$588,935	\$1,138,955	\$1,239,273	\$1,041,000	-\$198,273
O CONNOR	\$41,153	\$68,158	\$31,782	\$68,889	\$92,435	\$89,250	-\$3,185
TOTAL	\$59,723,824	\$65,799,900	\$64,807,054	\$79,783,549	\$86,971,512	\$94,924,254	-\$7,952,742

	2017 - 18 Variance
DISTRICTWIDE	-1.9%
HILLVIEW NON-DISCRETIONAR	17.6%
OAK KNOLL NON-DISCRETIONA	4.2%
LAUREL NON-DISCRETIONARY	25.2%
SPECIAL EDUCATION	13.7%
ENCINAL NON-DISCRETIONARY	4.6%
MAINTENANCE/OPERATIONS	10.3%
TECHNOLOGY	-15.6%
ASST. SUPT	-19%
O CONNOR	-3.6%
TOTAL	-8.4%

ATLANTA PUBLIC SCHOOLS

Elementary and Secondary School Emergency Relief Tracking

The Elementary and Secondary Schools Emergency Relief (ESSER) federal funding source presents a unique opportunity to support the students of Boston, as the district focuses on how to RETURN strong from the pandemic, RECOVER from learning loss, and REIMAGINE our education system to promote greater equity and excellence. Springfield Public Schools (SPS) approached this work through a strategic lens anchored in the value of all voices, resulting in a community engagement period which greatly helped shape our investment ideas.

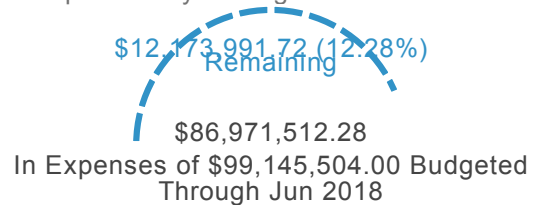
RETURN STRONG FROM THE PANDEMIC

The plan submitted to DESE shows that more than half of this year's funding will go directly to schools, calculated based on the specific needs of each school's population and designated based on an engagement process operated by each school with their students, families, and staff. \$50M has already been allocated to schools; with more to be distributed based on levels of need. Individual school allocations to date are posted on the BPS website here.

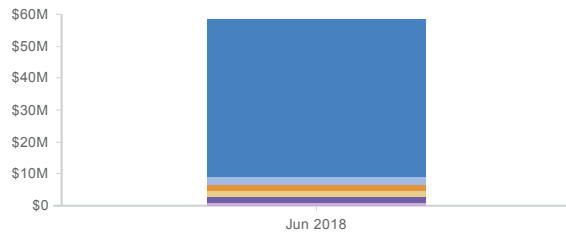
Schools must spend these funds on academic, social-emotional and operational interventions that provide immediate responses to students' recovery needs which are beyond district service. These funds have already been available since July 9.

School Funding

Data Updated 4 years ago



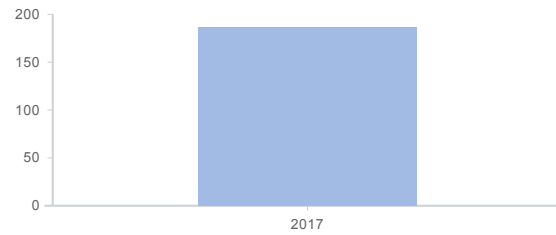
RECOVER FROM LEARNING LOSS



\$58,234,174.53
Expenses in Jun 2018

The most urgent needs are prioritized in the Return and Recover Phase for ESSER II funding; others will be addressed in the Recover and Reimagine Phase for ESSER III funding.

REIMAGINE OUR EDUCATION SYSTEM



186.56
FTE in 2017

The plan submitted to DESE outlines that the remaining funding for next year will support schools through the district procurement of services and materials and enhancing partnerships - but will not force them to draw down on their allocations.

TAKE THE BUDGET CHALLENGE! HOW WOULD YOU DISTRIBUTE \$100 OF ESSER FUNDS

Total Allocated

Expand results below to edit

\$0

Support Public Health Response

\$0

Address Negative Economic Impacts

\$0

Replace Public Sector Revenue Loss

\$0

Premium Pay for Essential Workers

\$0

Water & Sewer Infrastructure

\$0

Broadband Infrastructure

\$0

Statement

Fields marked with * are required

FLEXIBLE USE AND EXTENDED TIME HORIZON

While the CARES Act and CRF were intended to respond to the direct and immediate impacts of the public health emergency, the American Relief Plan and CSLFRF are aimed at continuing that response *and* providing relief to the economic impacts of the public health response. As a result, the CSLFRF funds may be used in the following ways (as identified in the bill's text.)

1. To respond to the public health emergency with respect to the Coronavirus Disease 2019 (COVID-19) or its negative economic impacts, including assistance to households, small businesses, and nonprofits, or aid to impacted industries such as tourism, travel, and hospitality;
2. To respond to workers performing essential work during the COVID-19 public health emergency by providing premium pay to eligible workers of the metropolitan city, nonentitlement unit of local government, or county that are performing such essential work, or by providing grants to eligible employers that have eligible workers who perform essential work;

3. For the provision of government services to the extent of the reduction in revenue of such metropolitan city, nonentitlement unit of local government, or county due to the COVID–19 public health emergency relative to revenues collected in the most recent full fiscal year of the metropolitan city, nonentitlement unit of local government, or county prior to the emergency; or
4. To make necessary investments in water, sewer, or broadband infrastructure.

In addition to the allowable uses outlined above, state and local governments can transfer the funds to a private nonprofit organization, a public benefit corporation involved in the transportation of passengers or cargo, or a special-purpose unit of state or local government.

And importantly -- all of the resources available under the ARP and CSLFRF are available until December 31, 2024.

ADDITIONAL RESOURCES

The above information will be updated regularly as regulations and guidance on allowable use of funds are made available. In the meantime, the following are sources and resources you might find useful:

GFOA's [Analysis of the American Rescue Plan](#) site is constantly updated as information on the ARP is published.

NACO's [Legislative Analysis for Counties: American Rescue Plan Act of 2021](#) has all the latest County focused information.

ICMA's [American Rescue Plan Act of 2021: Summary](#) is a well organized summary of the bill that can be downloaded as a PDF.

ARP Full Text [available for download on the NACo site](#), or can be [accessed via congress.gov](#).