

FY2019 SCHOOL BUDGETS PROCESS UPDATE



Agenda

- Partner and Charter Schools 20 mins
- Student Success Funding Update 35 mins
- District Wide Per Pupil Spending 25 mins
- Central Office Per Pupil Spending 25 mins
- GO Team Update 5 mins
- Wrap Up 5 mins

PARTNER AND CHARTER SCHOOLS

Charter School Funding

- In accordance with Georgia law
- Uses the Quality Basic Education Reports (QBE)
 - Initial report provides estimates for upcoming year (May)
 - Mid-Year Report (April) provides final QBE allocations
- Provides a proportional share of local revenue based upon a comparison of school and district QBE
- Is not adjusted for Unfunded Pension Liability

Student Enrollment

- Student enrollment is primary driver of QBE funds
- Weighted average of 3 FTE cycles
- Most recent October FTE cycle has greatest weight
- Smooths funding so that impact of enrollment changes do not create large swings for the district or a school
- Growing schools do not receive full enrollment funding until the year after they mature

Reimbursements

- Reimbursement for teacher salary and health insurance costs secondary driver of funding
- October CPI reporting used by GADOE to identify the appropriate state salary scale for each teacher reported by a school
- Allocations include certain administrative and support staff

Charter School Changes for FY2019

- Estimated FY2018 year-end budget = \$110.6 million
- Estimated FY2019 initial budget = \$114.7 million
 - Differences are due to new KIPP Soul Primary opening and grade expansions for ACA, Westside Atlanta and KIPP WAYS Primary
- CPI increases the QBE allocation when charter school staffs move up salary scale

Partner School Funding

- Based upon the district's total General Fund budget
- Provides funding per pupil
- Adjusted for Unfunded Pension Liability (reduction)
- Treats all partner schools as Turnaround Schools

Partner School Changes for FY2019

- General Fund budget and Unfunded Pension Liability
- Addition of Carver Comprehensive High School
- FY2018 budget estimate = \$23.9 million
- FY2019 budget estimate = \$34.9 million



**KIPP:
VISION**



SSF ALLOCATION MODEL

Student Success Funding

Student Success Funding (SSF) is the new funding formula that will allocate funds based on the attributes of students.

Goals of Student Success Funding:

- Equity
 - Allocations based on enrollment tiers create large disparities in funding with schools with similar need and similar enrollment
 - Allocations that are distributed one per school create inequities in schools based on enrollment size
 - Allocations do not tightly align with need, especially poverty.
 - Allocations are subject to “hold-harmless” decisions or rolling-over prior year decisions which create unintentional inequities and put the district at risk of not funding per the guidelines
- Transparency
 - Current formulas are difficult to understand and explain
 - Many formulas still contain language such as “distributed by program manager”
 - Lack of history or understanding of formulas original intent; “That’s just how we’ve always done it”
- Empowering
 - Principals don’t always know where they have flexibilities with current allotments and where they don’t
 - Adjustments from the allotments are small and incremental; the current formula does not lend itself to significant innovations

Allocated through SSF

- Core
- Extended Core
- Gifted
- Athletic Director
- Social Worker
- Paraprofessionals
- School Administration and Support
 - Principals, Assistant Principals, Secretaries, Clerks, Registrars, Graduation Coaches, Instructional Coaches, Media Specialists, Social Workers, Counselors
- Substitutes
- Textbooks – New textbook cycles
- Non-Personnel Operational Expenditures
- Hourly Positions

SSF Allocation

Base Allocation

- The base per pupil allocation in this year's Student Success Formula is \$4,339.

Student Attributes

Among the various districts utilizing a student based funding formula, there are many different combinations of attributes used to best meet the needs of students. Student attributes that are supplemented this year are:

- Grade Level
- Poverty
- Incoming Performance
- ESOL
- Special Education
- Gifted

Weights – Grade Level

Weights have been applied to incoming kindergarteners, 1st graders, 2nd graders, 3rd graders, 6th graders and 9th graders. Elementary school weights are in alignment with the district's budget parameter regarding "investments in Pre-K through 3rd grade to ensure all students are reading by the end of 3rd grade."

The weights for each grade level are:

Grade Level	Weight
Kindergarten	0.60
1 st Grade	0.25
2 nd Grade	0.25
3 rd Grade	0.25
6 th Grade	0.05
9 th Grade	0.05

Weights – Prior Academic Performance

Weights have been applied using the percentage of rising 5th and 8th graders performing at beginning level on milestones from the 2016-2017 school year applied to total enrollment. This percentage has been applied across the total projected enrollment for each middle and high school.

The weights for each grade level are:

School Level	Weight
Middle	0.10
High	0.05

Weights – Poverty

Weights have been applied for students from low-income households. The data used for poverty are the direct certification data as provided by the Nutrition department for the 2016-2017 school year.

The weights for each grade level are:

School Level	Weight
Elementary	0.50
Middle	0.45
High	0.60

Weights – English Language Learners

Weights have been applied for ELL students. Using the 2016-2017 student record submission to the GADOE to generate percentages for each school, weights have been applied to generate additional funding for these students. Since ESOL position allotments have been allocated outside of SSF, the weights for ELL students are smaller.

The weights for each grade level are:

School Level	Weight
Elementary	0.10
Middle	0.10
High	0.10

Weights – Special Education

Weights have been applied for Special Education students. Using the 2016-2017 student record submission to the GADOE to generate percentages for each school, weights have been applied to generate additional funding for these students. Since Special Education position allotments have been allocated outside of SSF, the weights for these students are smaller.

The weights for each grade level are:

School Level	Weight
Elementary	0.03
Middle	0.03
High	0.03

Weights – Gifted

Weights have been applied for gifted students. A larger weight has been applied for these students to ensure sufficient funding to continue existing gifted programs.

The weights for each grade level are:

School Level	Weight
Elementary	0.60
Middle	0.60
High	0.60

Weights-Gifted Supplement

Gifted Supplement

- Schools with Gifted populations less than 5% of their total student count received additional funds. This weight was applied to the number of students required in order to have a Gifted population of 5%.

School Level	Weight
Elementary	0.60
Middle	0.60
High	0.60

SUPPLEMENTAL FUNDING

Supplemental Funding

Atlanta Public Schools has a diverse collection of schools, which require consideration based on the attributes of the schools.

Small School Supplement

- Schools below a certain threshold receive an additional weight applied to each incremental student between the schools enrollment and the threshold amount to ensure school viability in a per pupil allotment.

School Level	Threshold	Weight
Elementary	500	0.40
Middle	600	0.40
High	700	0.40

Supplemental Funding

Dual Campus Supplement

- Schools with more than one campus have been allotted additional funds to support the operations of the second campus. The supplements for these schools are as follows:
 - Brandon ES - \$318,000
 - Jackson ES - \$318,000
 - Smith ES - \$318,000
 - Toomer ES - \$234,927
 - Sutton MS - \$318,000
 - Inman MS - \$123,400

Supplemental Funding

Baseline Supplement

- Baseline allocations are resources that a school must have in order to operate. There may be some schools that do not receive the minimum funding through the Student Success Formula to cover minimum operational costs. Baseline allocations are the mechanism to solve for that challenge.

Positions	Elementary FTEs per School	Middle School FTEs per School	High School FTE per School
Principal	1.0	1.0	1.0
Assistant Principal	1.0	1.0	1.0
School Secretary	1.0	1.0	1.0
Counselor	1.0	1.0	1.0
Media Specialist	1.0	1.0	1.0
School Clerk	1.0	1.0	1.0
Social Worker	0.2	0.4	0.4
ISS Monitor	-	1.0	1.0
Registrar	-	-	1.0
Graduation Coach	-	-	1.0
Teacher	1.0	1.0	1.0

Teacher Grade Level	Student:Teacher Ratio
K-3	21
4-5	23
6-8	24
9-12	25

Resource Type	\$ per Pupil
Supplies & Materials	\$101
Substitutes	\$120
Additional Flex	\$40
Textbooks	\$120
Units of Study	\$5

Resource Type	\$ per School
Cluster	\$35,000

Transition Strategy

A transition strategy ensures schools do not see large swings year over year because of the transition from the previous formula to SSF (not subject to other budget drivers!) and creates a temporary cap on what percentage of per pupil funding a school can lose or gain in one year.

Gain Cap – 3.5%

Loss Limit – 2.5%

Other strategies to offset losses include leveraging foundations, the Partnerships Office, special revenue and grant opportunities, etc. We are also allowing schools to carryover 15% of their unused non-personnel allocations to the following fiscal year to offset future year losses or to accrue funds.

SSF School Allocations

Sample:

- Elementary School
- 446 students

SSF Category	Count	Weight	Allocation
Base Per Pupil	446	\$4,339	\$ 1,935,272
Grade Level			
Kindergarten	80	0.60	\$ 208,280
1st	80	0.25	\$ 86,784
2nd	59	0.25	\$ 64,003
3rd	86	0.25	\$ 93,292
6th	0	0.05	\$ -
9th	0	0.05	\$ -
Poverty	338	0.50	\$ 733,321
Special Education	49	0.03	\$ 6,379
Gifted	3	0.60	\$ 7,811
Gifted Supplement	20	0.60	\$ 52,291
ELL	33	0.10	\$ 14,319
Small School Supplement	54	0.40	\$ 93,726
Incoming Performance	0	0.10	\$ -
Baseline Supplement			\$ -
Transition Policy Supplement			\$ -
Dual Campus Supplement			\$ -
Holdback			\$ (58,489)
Total SSF Allocation			\$ 3,236,988

SSF School Allocations

Sample:

- Middle School
- 1,555 students
- Dual Campus

SSF Category	Count	Weight	Allocation
Base Per Pupil	1555	\$4,339	\$ 6,747,418
Grade Level			
Kindergarten	0	0.60	\$ -
1st	0	0.25	\$ -
2nd	0	0.25	\$ -
3rd	0	0.25	\$ -
6th	535	0.05	\$ 116,073
9th	0	0.05	\$ -
Poverty	301	0.45	\$ 587,741
Special Education	169	0.03	\$ 22,000
Gifted	482	0.60	\$ 1,254,890
Gifted Supplement	0	0.60	\$ -
ELL	83	0.10	\$ 36,015
Small School Supplement	FALSE	0.40	\$ -
Incoming Performance	292	0.10	\$ 126,704
Baseline Supplement			\$ -
Transition Policy Supplement			\$ -
Dual Campus Supplement			\$ 318,000
Holdback			\$ (157,797)
Total SSF Allocation			\$ 9,051,043

SSF School Allocations

Sample:

- High School
- 1,239 students

SSF Category	Count	Weight	Allocation
Base Per Pupil	1239	\$4,339	\$ 5,376,239
Grade Level			
Kindergarten	0	0.60	\$ -
1st	0	0.25	\$ -
2nd	0	0.25	\$ -
3rd	0	0.25	\$ -
6th	0	0.05	\$ -
9th	343	0.05	\$ 74,417
Poverty	571	0.60	\$ 1,486,602
Special Education	156	0.03	\$ 20,307
Gifted	103	0.60	\$ 268,161
Gifted Supplement	0	0.60	\$ -
ELL	11	0.10	\$ 4,773
Small School Supplement	FALSE	0.40	\$ -
Incoming Performance	440	0.05	\$ 95,462
Baseline Supplement			\$ -
Transition Policy Supplement			\$ -
Dual Campus Supplement			\$ -
Holdback			\$ (130,023)
Total SSF Allocation			\$ 7,195,937

SCHOOL-BASED BUDGET IMPACTS

More Than SSF...

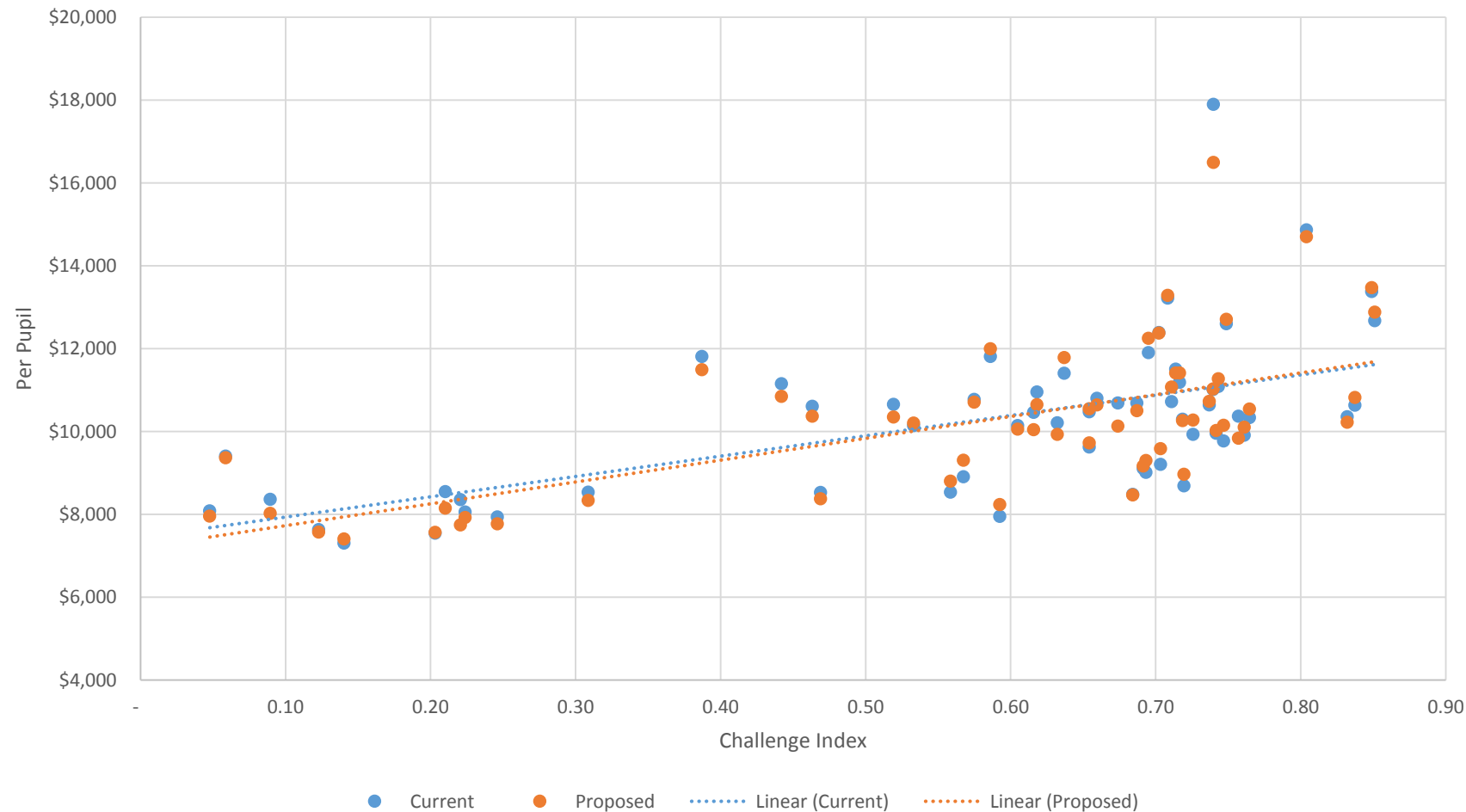
- Enrollment
 - FY2019 projection is up by 448 students from FY2018 leveling at traditional schools
 - FY2019 projection is down by 971 from FY2018 projections at traditional schools
 - Carver will transition to a partner school
 - Pockets of both growth and decline
- Title I
 - Non-personnel dollars added to Fund 150 Consolidation
 - Reprioritized based on current demographics
 - 85% of previous year allocation

More Than SSF...

- Holdback
 - \$4.5 million is being held back from traditional school allotments pending revenue outcome
- FY2018 Leveling Hold Harmless
 - Schools with enrollment decreases at leveling for FY2018 but with small class-size cushions were held-harmless
 - Schools with large enrollment decreases at leveling for FY2018 were held-harmless to a certain position loss limit
 - If enrollment remains flat at leveling numbers, the full loss of the allocation is being absorbed in FY2019

OUTCOME

Moving Towards Equity, Balancing Stability



With the new model, you start to see school allocations moving closer to a midline based on the challenge index and you see a tilting of the lines towards a more equitable distribution where schools with the greatest challenge receive additional funds. The tilt is subtle due to the transition policy and because many “need-based” allocations such as ESOL, Special Education, and Turnaround are still outside of this funding formula and allocated on top of these base allocations.

At-a-Glance by Cluster

- Per Pupil budget should be in alignment with average Direct Certification

Cluster	ES	MS	HS	Total	Average DC
Douglass	\$ 12,438	\$ 10,436	\$ 10,006	\$ 11,495	72%
Carver	\$ 12,663	\$ 10,348	\$ 10,441	\$ 11,423	62%
Washington	\$ 10,796	\$ 10,435	\$ 10,971	\$ 10,777	66%
South Atlanta	\$ 11,222	\$ 9,259	\$ 10,780	\$ 10,701	66%
Jackson	\$ 12,040	\$ 9,373	\$ 8,557	\$ 10,579	59%
Mays	\$ 11,301	\$ 9,603	\$ 9,298	\$ 10,312	64%
Therrell	\$ 10,623	\$ 8,269	\$ 10,573	\$ 10,126	62%
North Atlanta	\$ 8,891	\$ 7,826	\$ 7,628	\$ 8,374	18%
Grady	\$ 8,127	\$ 8,233	\$ 8,432	\$ 8,228	19%
Total	\$ 10,520	\$ 9,062	\$ 9,239	\$ 9,901	

FY2019 Proposed School Budgets Analysis

- Majority of increase is in Employee Benefits (TRS)

Functional Area		FY2018	FY2019	Variance
1000	Instruction	\$ 290,429,267	\$ 299,952,392	\$ 9,523,126
2100	Pupil Services	\$ 18,176,343	\$ 22,549,486	\$ 4,373,143
2210	Improvement Of Instructional Services	\$ 22,906,138	\$ 21,630,718	\$ (1,275,419)
2213	Instructional Staff Training		\$ 768,380	\$ 768,380
2220	Educational Media Services	\$ 7,164,016	\$ 6,672,418	\$ (491,598)
2400	School Administration	\$ 36,270,970	\$ 40,113,571	\$ 3,842,601
2600	Maintenance & Operation Of Plant Services	\$ 12,409,988	\$ 12,802,427	\$ 392,439
2700	Student Transportation Service	\$ 451,021	\$ 393,447	\$ (57,574)
Grand Total		\$ 387,807,742	\$ 404,882,840	\$ 17,075,098
Object Summary		FY2018	FY2019	Variance
1	Salaries	\$ 285,560,751	\$ 288,241,455	\$ 2,680,705
2	Employee Benefits	\$ 94,294,966	\$ 108,806,163	\$ 14,511,197
3	Professional Services	\$ 567,241	\$ 595,659	\$ 28,418
5	Other Purchased Services	\$ 890,792	\$ 764,096	\$ (126,696)
6	Supplies & Materials	\$ 5,720,466	\$ 5,933,043	\$ 212,577
8	Other Objects	\$ 773,526	\$ 542,423	\$ (231,103)
Grand Total		\$ 387,807,742	\$ 404,882,840	\$ 17,075,098

Notes: Excludes objects for Gas, Energy, Water, Residential Facilities. Excludes Program #1276 (Partnerships)

NON-TRADITIONAL SCHOOLS

Non-Traditional School Allocation

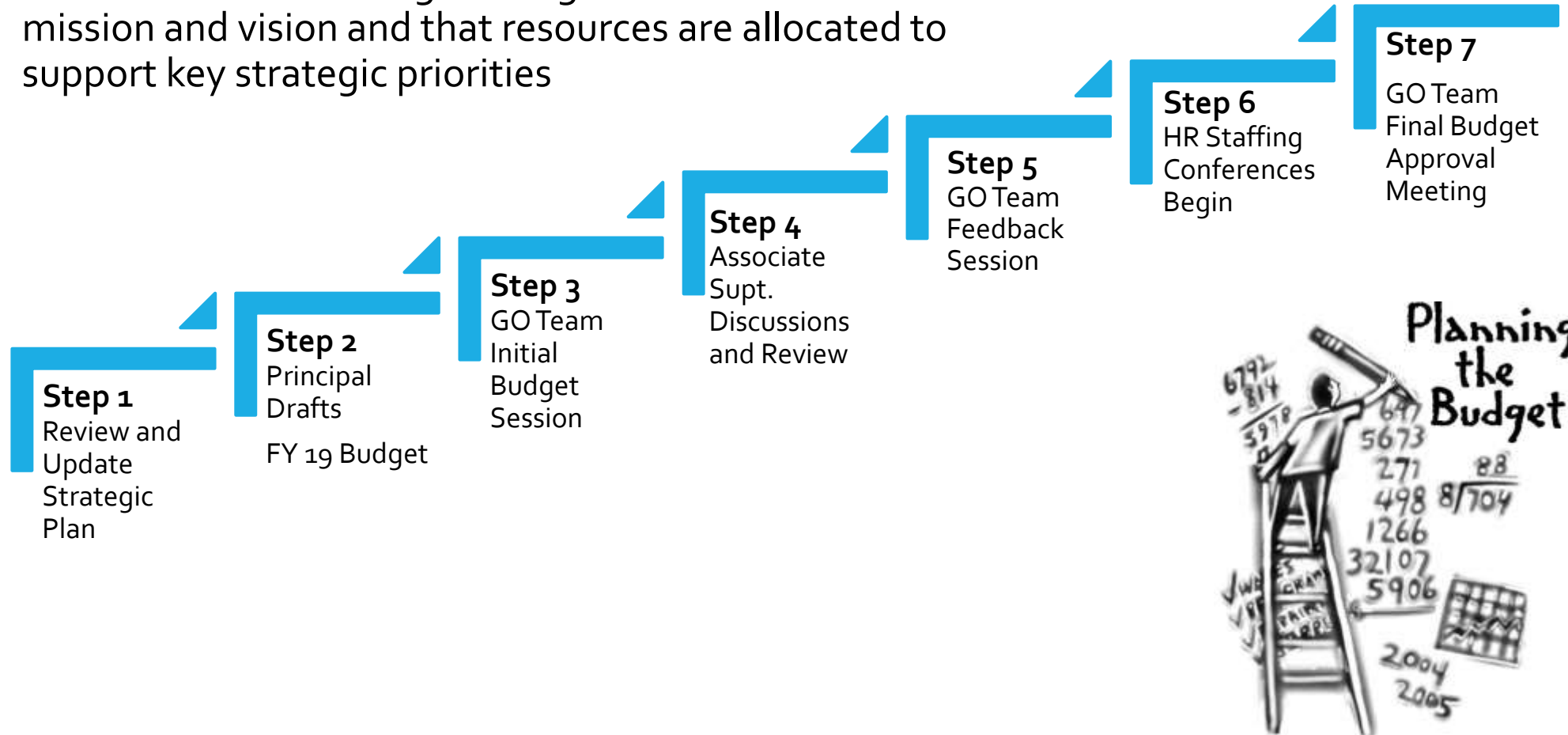
- Allocation formula is different than SSF
- These schools run different models that are not compatible with SSF
- List Schools with FY19 Allocations
 - B.E.S.T. Academy - \$4,888,697
 - Coretta Scott King - \$4,999,198
 - Crim Open Campus - \$4,174,606
 - Forrest Hills Academy - \$5,115,620
 - North Metro - \$333,603
 - West End - \$1,690,190

GO TEAMS

Overview of FY '19 GO Team Budget Process

GO Team's role in the budget process:

- To ensure that the budget is aligned to the school's mission and vision and that resources are allocated to support key strategic priorities



GO Team Budget Approval Checklist

- ☑ Approve strategic plan
- ☑ Budget meetings scheduled and noticed
- ☑ GO Team sites updated with meeting notices agendas and presentation
- ☑ Complete budget training (expanded cabinet and online training and assessment)
- ☑ Upload budget approval checklist to www.tinyurl.com/apsdashboard.
Checklist must be signed by the principal and GO Team Chair

DISTRICT WIDE PER PUPIL SPENDING

APS Per Pupil Expenditures Comparison

- Atlanta Public Schools has a higher Per Pupil Expenditure than our neighboring districts
- Growth rate of APS Per Pupil Expenditures has been below average due to cost cutting measures

	Per Pupil Expenditures		
	2015	2016	2017
Clayton	\$ 7,565	\$ 7,825	\$ 8,566
Cobb	\$ 8,043	\$ 8,577	\$ 8,809
Fayette	\$ 8,908	\$ 9,045	\$ 9,610
Gwinnett	\$ 7,540	\$ 7,919	\$ 8,087
Henry	\$ 7,746	\$ 8,073	\$ 8,704
APS	\$ 14,116	\$ 14,241	\$ 15,016

	PP\$ Growth	
	2016	2017
Clayton	3.4%	9.5%
Cobb	6.6%	2.7%
Fayette	1.5%	6.2%
Gwinnett	5.0%	2.1%
Henry	4.2%	7.8%
APS	0.9%	5.4%

Source: GA DOE star rating data

APS Per Pupil Expenditures Comparison

- When compared to similar urban districts, APS Per Pupil Expenditures are comparable
- These districts offer similar wrap around services and additional programming targeted at under performing schools
- **2010 Census Report:**
 - Pittsburgh - \$21,865
 - Philadelphia - \$17,088
 - Atlanta - \$16,931
 - Baltimore - \$15,659
 - Denver - \$12,388

Source: "Public Education Finances: 2010" - U.S. Department of Commerce
<https://www2.census.gov/govs/school/1of33pub.pdf>

Side by Side Comparison

Baltimore City Schools Statistics	
Enrollment	80,592
Demographics	80.1% African American 10.4% Hispanic/Latino 8.7% White
Schools and Programs	177
	1 pre-K/Kindergarten School 49 Elementary Schools 75 Elementary/Middle Schools 7 Middle Schools 14 Middle/High Schools 24 High Schools 1 Elementary/Middle/High School 6 Programs (not Schools) These include 34 Charter Schools
Total Number of Teachers	4,871
Graduation Rate	70.7%
FY18 budget	\$1.31B



Atlanta Public Schools Statistics	
Enrollment	51,046
Demographics	75.5% African American 6.8% Hispanic 14.7% Caucasian 1.6% Multiracial 1.2% Asian/American Indian/Other
Schools and Programs	93
	50 Elementary (Non-Charter) 11 Middle Schools (Non-Charter) 12 High Schools (Non-Charter) 2 Single Gender 16 Charter Schools 4 Alternative and Non-traditional Programs Evening School and Adult Education Programs
Total Number of Teachers	4,060
Graduation Rate	71.5%
FY18 budget	\$777.3M

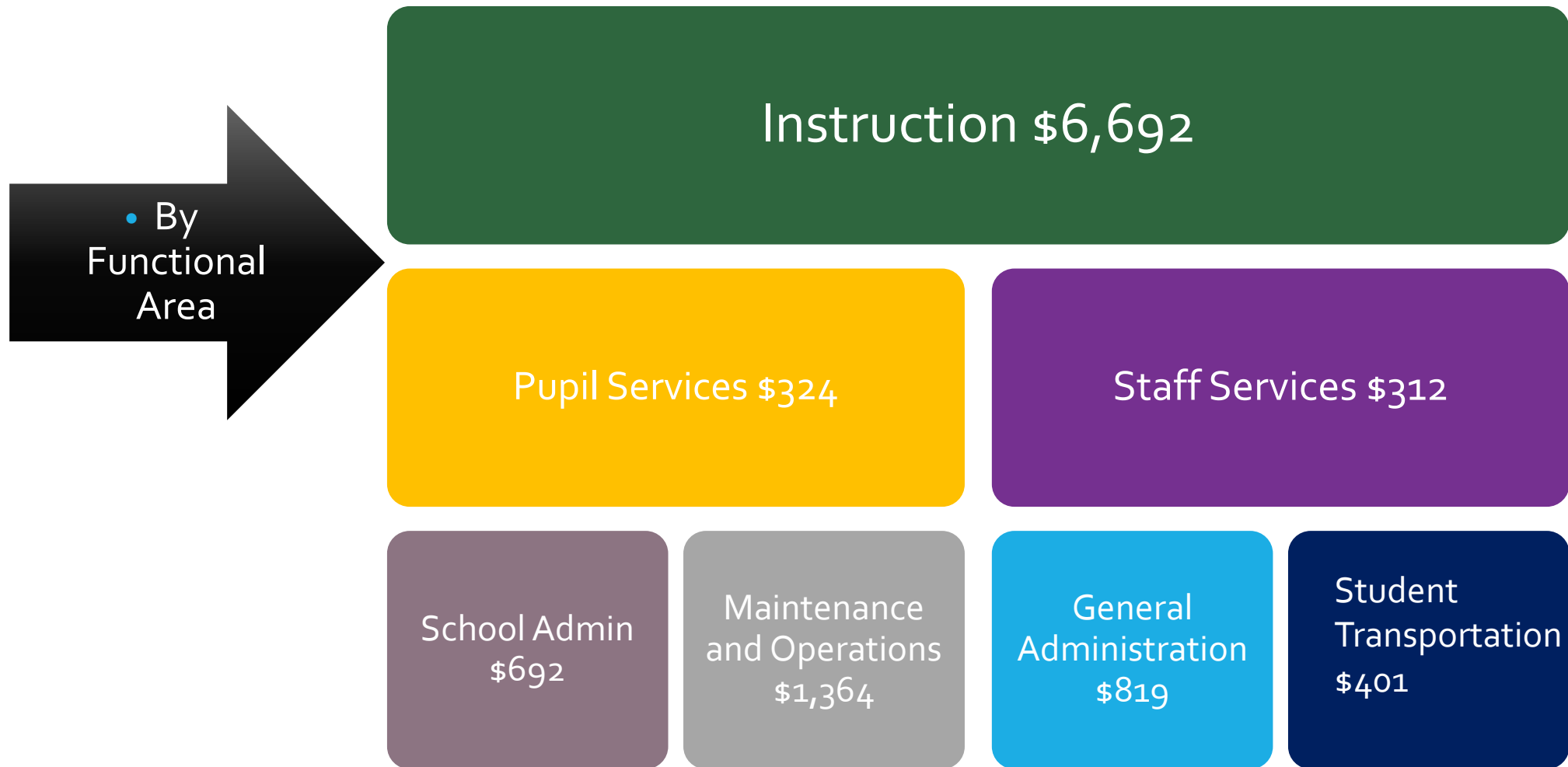
APS Departmental Totals		
Division	Sum of FY18 Amended	Sum of FY17 Actuals
Academics Total	\$ 48,967,622	\$ 59,820,546
Accountability Total	\$ 2,982,132	\$ 2,855,975
Board Total	\$ 1,326,941	\$ 950,942
Deputy Superintendent Total	\$ 571,203	\$ 73,593
District Wide Total	\$ 58,350,843	\$ 56,621,632
Engagement Total	\$ 1,378,279	\$ 30,686
Finance Total	\$ 9,361,197	\$ 8,093,267
Human Resources Total	\$ 10,293,306	\$ 7,007,586
Legal Total	\$ 3,859,726	\$ 5,190,824
Operations Total	\$ 73,840,155	\$ 97,255,232
Superintendent Total	\$ 3,937,048	\$ 4,880,919
Technology Total	\$ 28,820,710	\$ 26,296,436
Grand Total	\$ 243,689,162	\$ 269,077,638
	-9.4%	

Atlanta Public Schools	FY18 Adopted
Accountability and Information Systems	100
Chief Schools and Academics	151.7
Finance	60
Human Resources	50.5
Operations	194.6
Turnaround	24
General Administration	48
Total	628.8
Year over Year Cuts	-29.1

Baltimore District Office Totals		
Division	Sum of FY18 Adopted	Sum of FY17 Adopted
Board of Commissioners	\$ 1,640,667	\$ 1,757,480
Chief Executive	\$ 8,435,047	\$ 8,079,007
Academics	\$ 89,614,029	\$ 84,044,481
Achievement and Accountability	\$ 4,011,248	\$ 4,282,817
Finance	\$ 2,730,171	\$ 3,212,296
Human Capital	\$ 4,429,087	\$ 4,302,539
Information Technology	\$ 19,407,267	\$ 20,065,890
Legal	\$ 2,269,856	\$ 2,422,036
Operations	\$ 69,270,446	\$ 73,143,859
School Supports	\$ -	\$ 14,663,619
Schools	\$ 10,768,099	\$ -
Grand Total	\$ 212,575,917	\$ 215,974,024
	-1.6%	

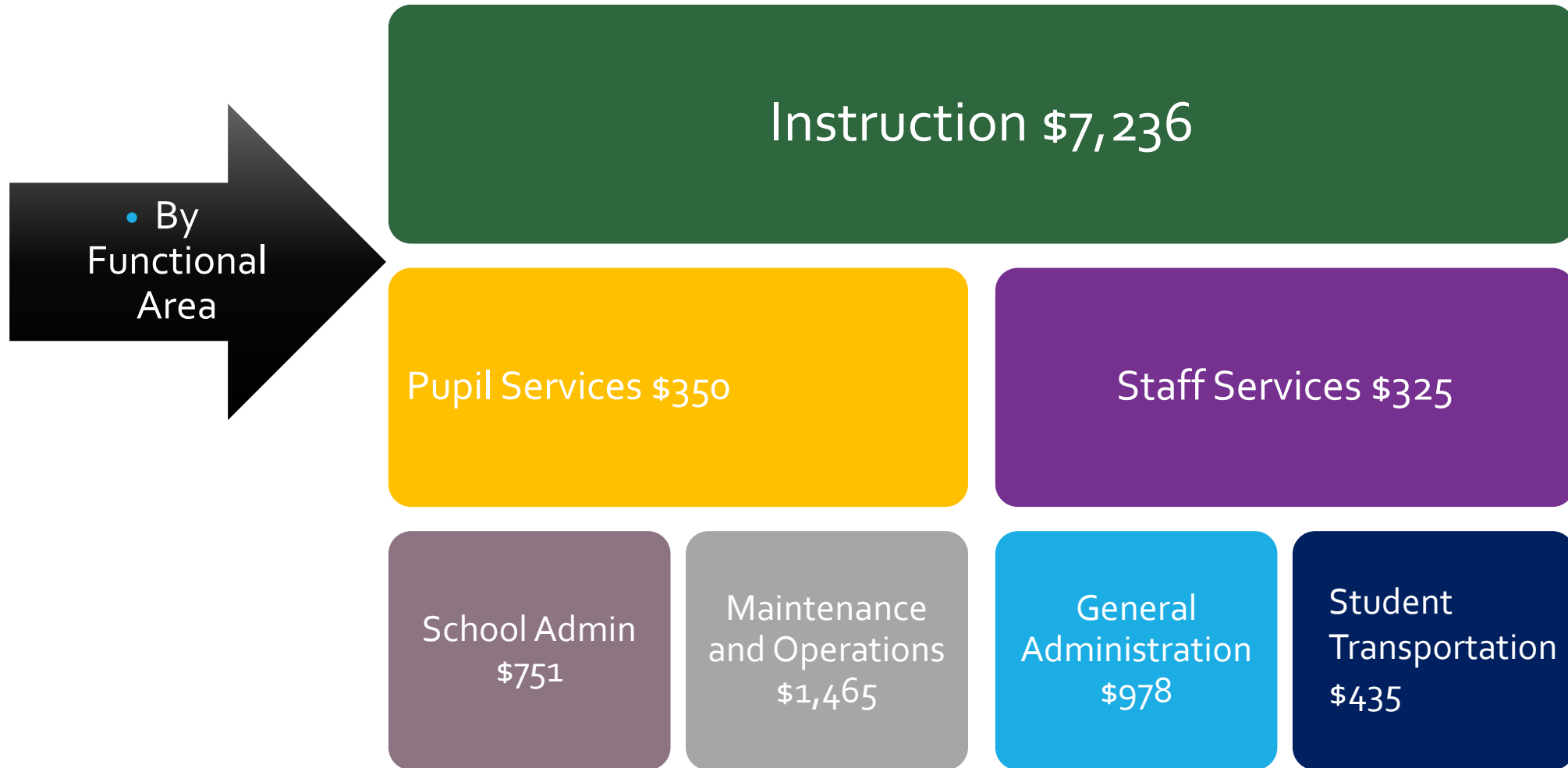
Baltimore City Schools	FY18 Adopted
Board of School Commissioners	12
Chief Executive	50.5
Academics	268.4
Achievement and Accountability	56
Finance	57
Human Capital(Human Resources)	59
Information Technology	68
Legal	22
Operations	318
Schools Office	178
School Supports	0
Total	1088.9
Year over Year changes	42.9

District Wide Per Pupil Expenditure



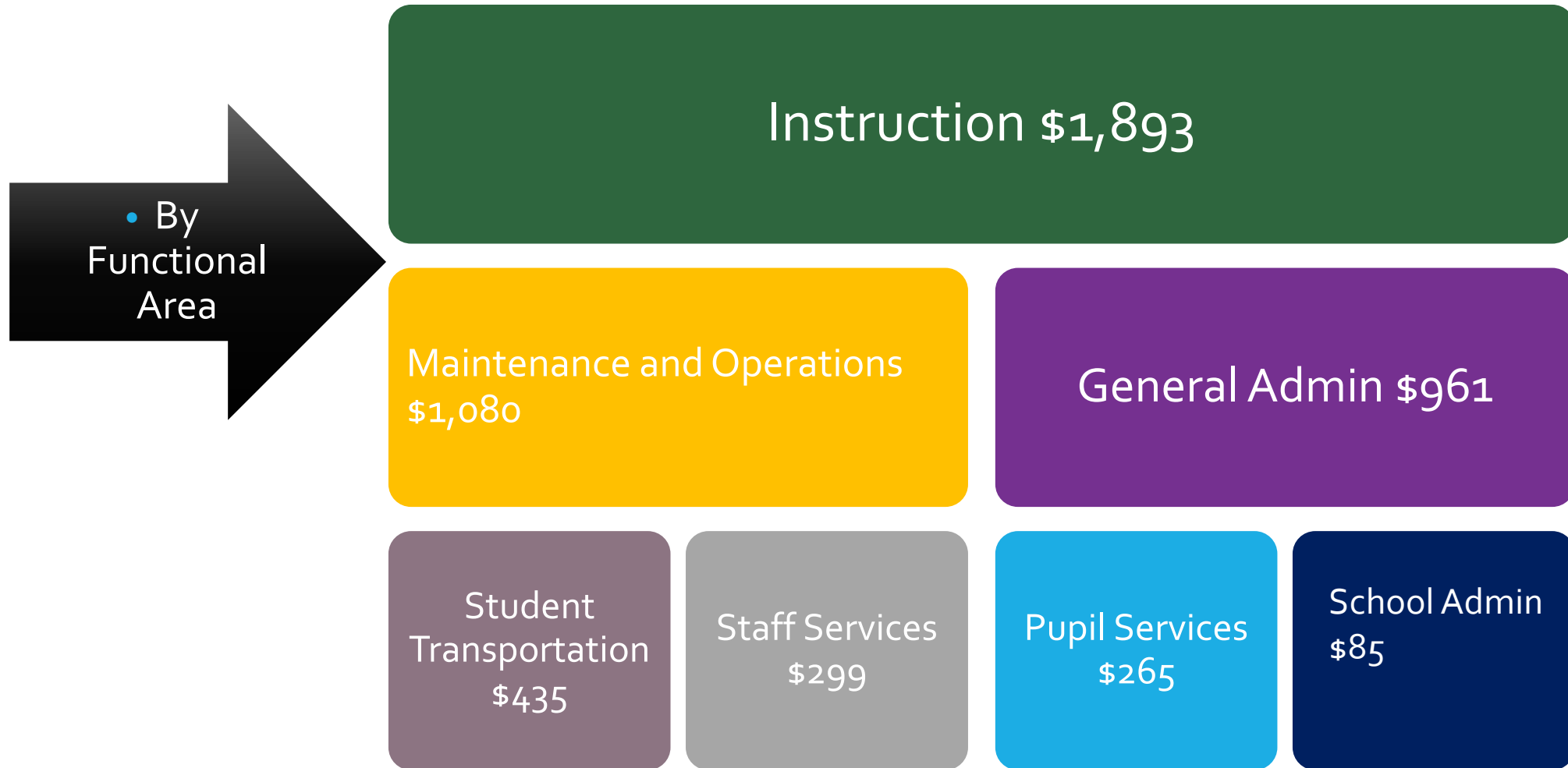
* Based on the avg. cost per pupil for 4 years. Excludes the Pension Obligation

District Wide Per Pupil Expenditure



* Based on the avg. cost per pupil for 4 years. Includes the Pension Obligation

Central Office Per Pupil Expenditure



* Based on the avg. cost per pupil for 4 years.

Central Office Functions

General Administration: \$961 (avg per student cost)

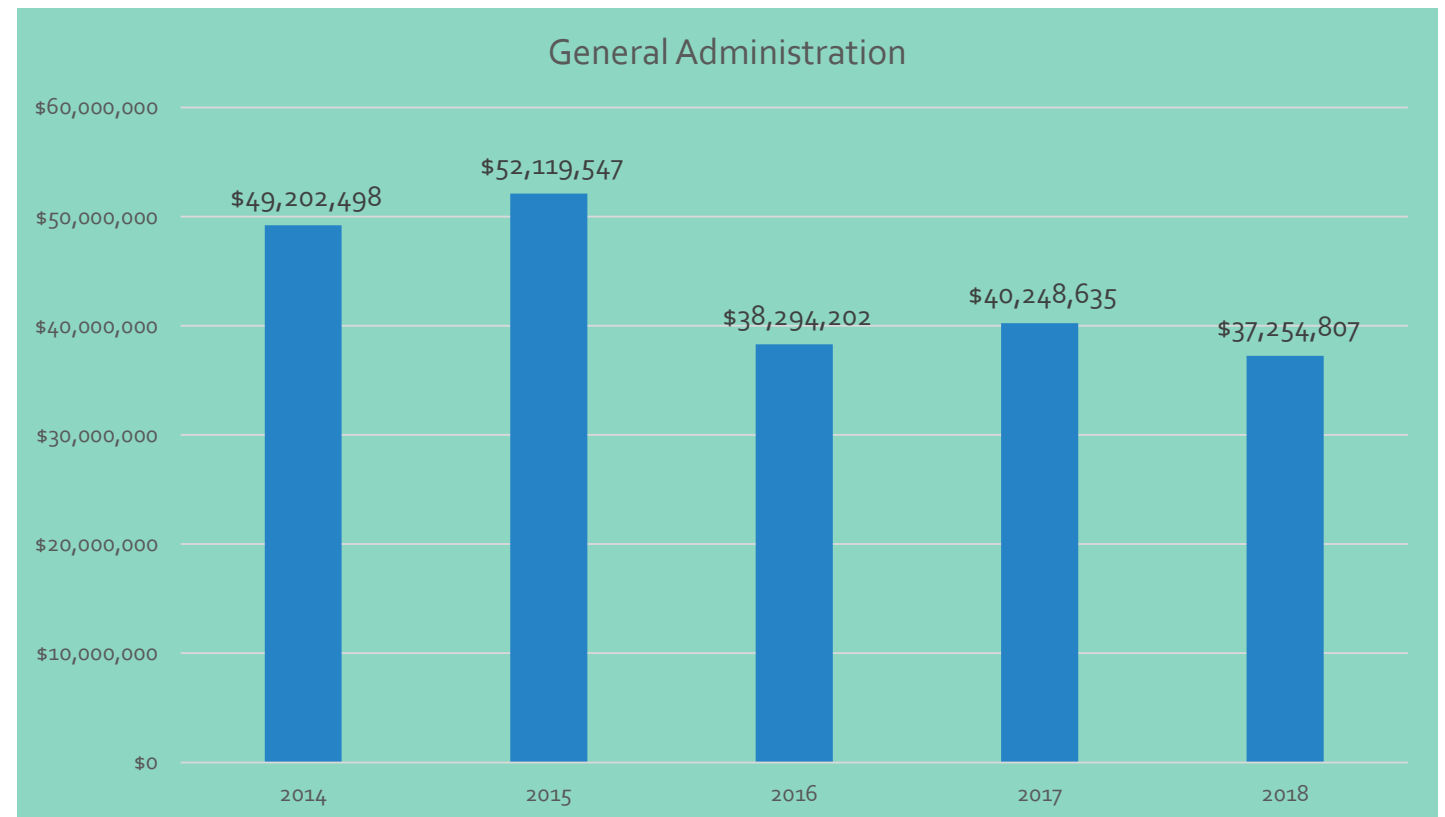
What do you get for the money:

Day One – Increase in students being at school on the first day. Improved attendance for not only students but staff.

GO Teams – Meets district charter requirements. Community involvement

Outreach – Community outreach meetings, State of the District, Partnership Development

Recruitment efforts – Commitment to recruiting and retaining top quality teachers, principals, support staff and



Central Office Functions

Staff Services: \$299 (avg per student cost)

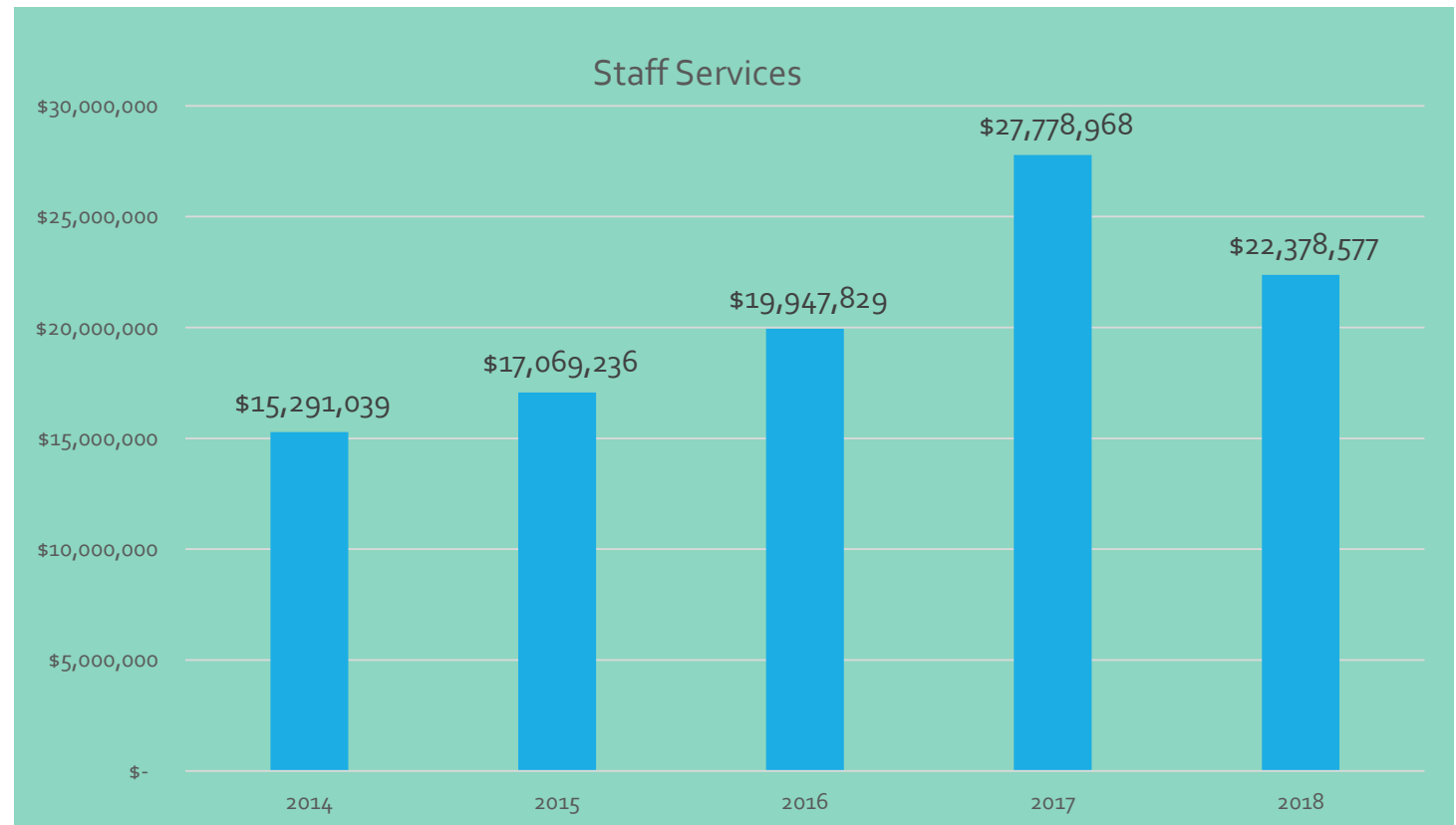
What do you get for the money:

Professional Development– On going education for teachers, support staff and other district staff.

Content Experts- Leaders in their fields that support and improve on curriculum with the collaboration of School Administrative staff.

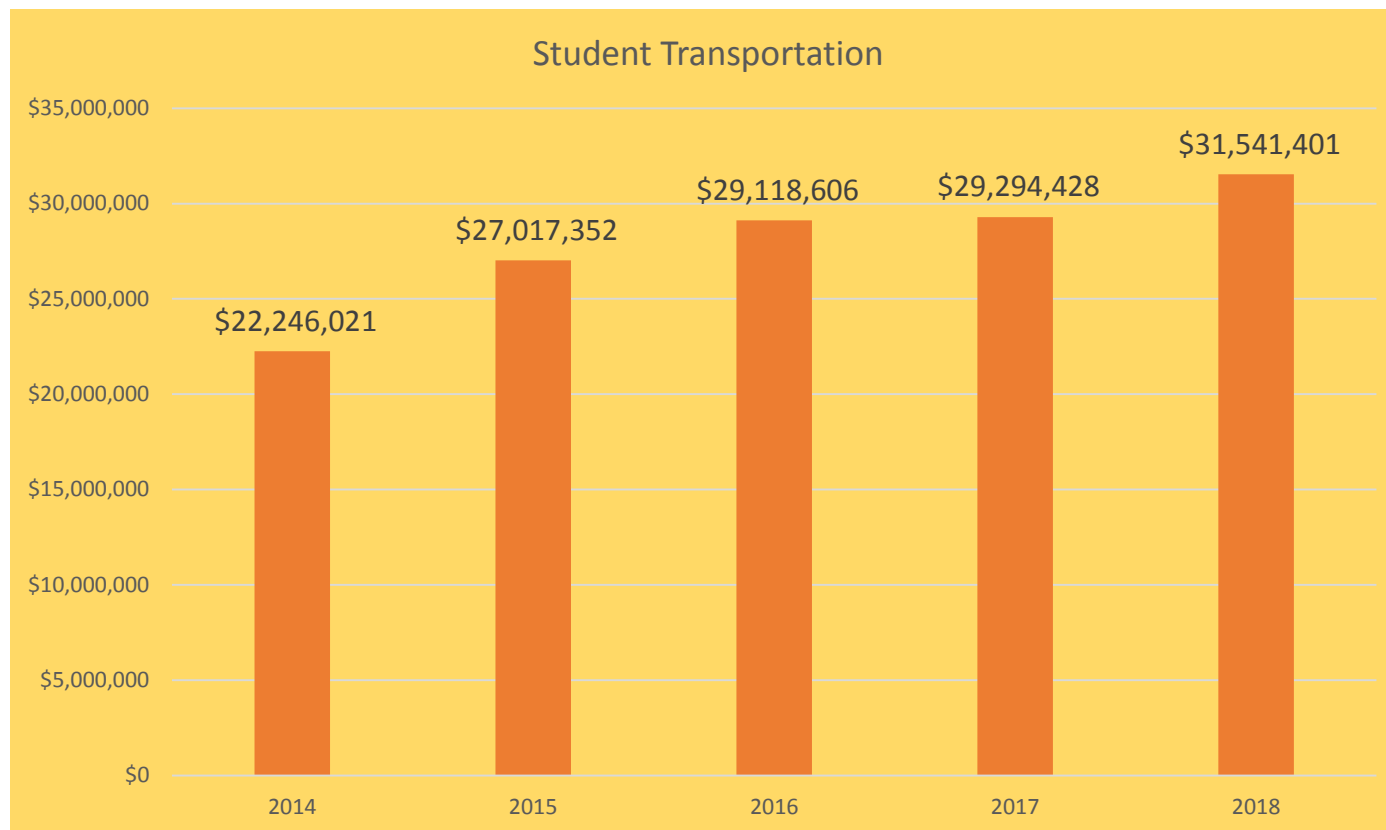
Media and Virtual Education support - Providing technology tools for students to have more educational options.

Research– Commitment to providing the best data possible to ensure stakeholders know how APS students perform and identifying areas for students to improve to become ready for college and career.



Central Office Functions

Student Transportation: \$435 (avg per student cost)



What do you get for the money:

Transportation to and from school– This is the core business for Transportation. APS has smaller walk zones in some areas due to safety concerns.

Transportation for Field Trips- Education is enriched by enrichment activities that are held outside of school.

Summer Enrichment and Camps – APS provides at no cost to parents transportation for such summer programs as Odyssey and summer school.

Central Office Functions

Office of Engagement: \$38 (avg per student cost)

What do you get for the money:

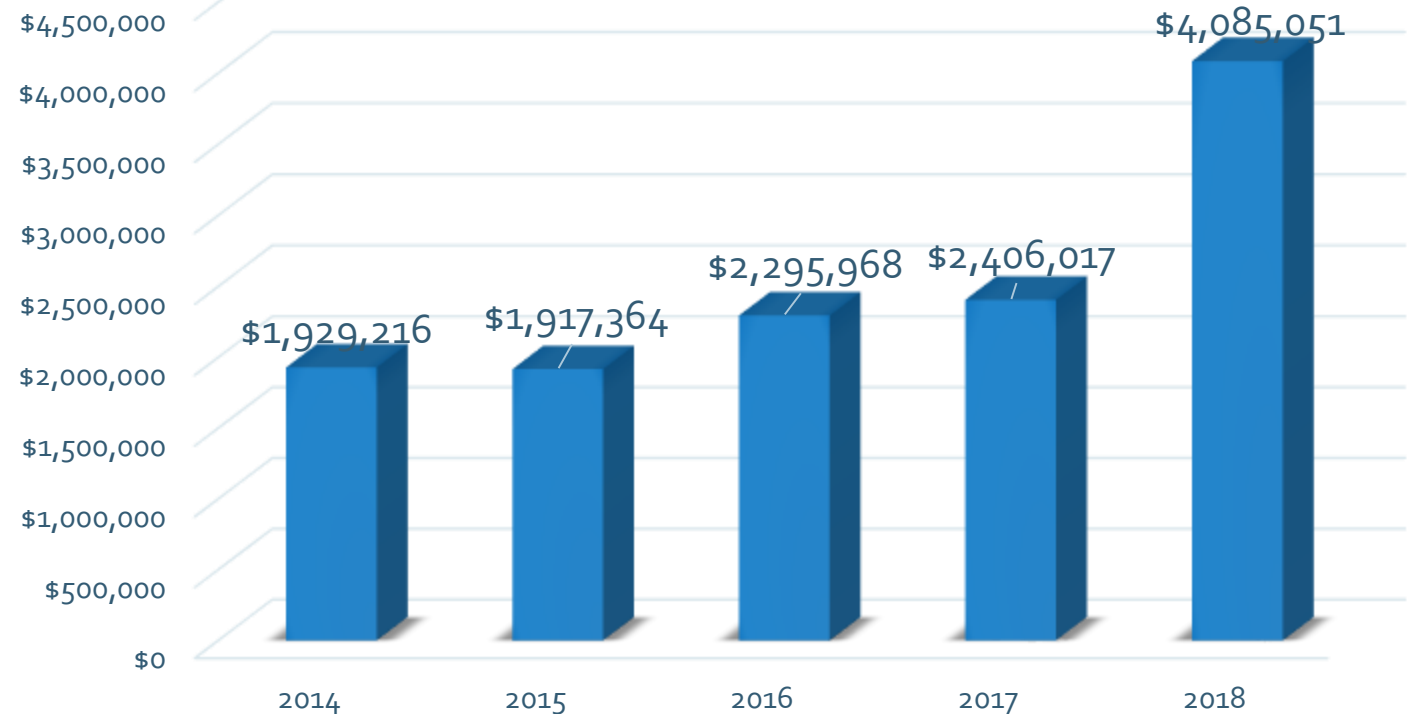
Transparency with Stakeholders: Not only for internal stakeholders but to be more transparent with the district's communication and outreach to the public.

Branding Campaign

GO Teams

Additional Activities - Press releases, answering the media, Back to School Bash, Day One, State of the District and the guidebook, costs incurred for purchased services and additional staffing costs.

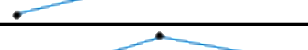
Communications and Family Engagement



CENTRAL OFFICE PER PUPIL EXPENDITURES

Central Office Per Pupil Expenditure

- Student Transportation (\$533) and Utilities (\$451) are part of Operations
- “District Wide” is primarily unfunded pension (\$1,311) which continues to increase
- Academics is comprised of many different programs
- Exceptional Children (\$272) is 22% of Academics

Per Pupil Expenditure by Division				
	FY17	FY18	FY19	Trend
Operations	\$ 2,248	\$ 1,892	\$ 1,978	
District Wide	\$ 1,422	\$ 1,426	\$ 1,537	
Academics	\$ 1,381	\$ 1,288	\$ 1,235	
Technology	\$ 637	\$ 695	\$ 709	
Finance	\$ 196	\$ 226	\$ 236	
Human Resources	\$ 170	\$ 248	\$ 200	
Superintendent	\$ 118	\$ 95	\$ 118	
Legal	\$ 126	\$ 93	\$ 92	
Accountability	\$ 69	\$ 72	\$ 75	
Board	\$ 23	\$ 32	\$ 34	
Engagement	\$ 1	\$ 33	\$ 18	
Deputy Superintendent	\$ 2	\$ 14	\$ 15	
Grand Total	\$ 6,393	\$ 6,112	\$ 6,247	
Enrollment (no charters)	41,265	41,489	41,968	

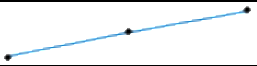
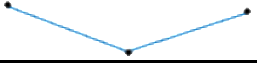
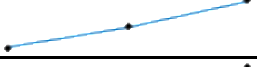
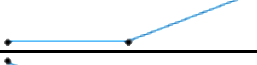
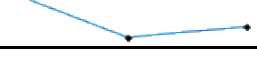
Operations Per Pupil Expenditures

- Student Transportation (\$533) and Utilities (\$451) are primary cost drivers
- Custodial Support

	FY17	FY18	FY19	Trend
Operations	\$ 2,248	\$ 1,892	\$ 1,978	
Student Transportation Services	\$ 622	\$ 513	\$ 533	
Utilities	\$ 454	\$ 456	\$ 451	
Custodial Support	\$ 186	\$ 195	\$ 193	
Academic Supplemental Transportation	\$ -	\$ 108	\$ 145	
HVAC/Facility Systems & Equipment	\$ 165	\$ 137	\$ 141	
Safety	\$ 184	\$ 104	\$ 115	
Security	\$ 47	\$ 59	\$ 59	
Facilities Services	\$ 31	\$ 40	\$ 41	
Field Program Administration	\$ 134	\$ 31	\$ 41	
Grounds and Pest Control	\$ 71	\$ 41	\$ 41	
Program Administration	\$ 33	\$ 37	\$ 38	
Building Operations	\$ 175	\$ 28	\$ 36	
Carpentry, Masonry, Roofs, etc.	\$ 31	\$ 23	\$ 23	
Electrical	\$ 25	\$ 22	\$ 22	
Plumbing	\$ 24	\$ 20	\$ 21	
Fleet Maintenance and Operations	\$ 3	\$ 20	\$ 20	
Operational Contingency	\$ 23	\$ 18	\$ 18	
Painting	\$ 18	\$ 16	\$ 16	
Deputy Superintendent - Operations	\$ 9	\$ 11	\$ 11	
Facilities Planning and Construction	\$ 9	\$ 7	\$ 7	
CLL Building Operations	\$ 2	\$ 3	\$ 3	
Furniture	\$ 3	\$ 0	\$ 0	

“District Wide” Per Pupil Expenditures

- “District Wide” is primarily unfunded pension (\$1,311) which continues to increase
- District Wide Resources program is used to manage compensation plan changes

	FY17	FY18	FY19	
District Wide	\$ 1,422	\$ 1,426	\$ 1,537	Trend
Unfunded Pension	\$ 1,260	\$ 1,287	\$ 1,311	
Worker's Comp and Unemployment	\$ 109	\$ 96	\$ 107	
District Wide Resources	\$ 3	\$ 23	\$ 48	
Insurance	\$ -	\$ -	\$ 45	
District Leases	\$ 50	\$ 19	\$ 26	

Academic Services Per Pupil Expenditures

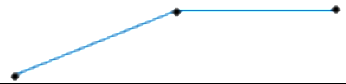
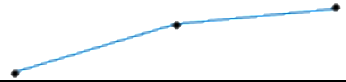
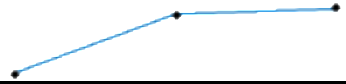
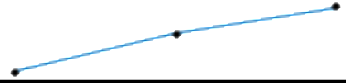
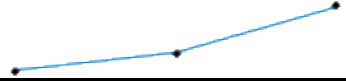
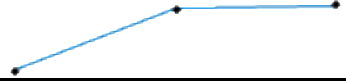
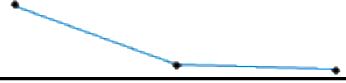
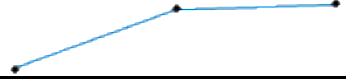
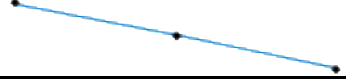
	FY17	FY18	FY19
Academics	\$ 1,381	\$ 1,288	\$ 1,235
Exceptional Children (MOE)	\$ 151	\$ 155	\$ 160
Exceptional Children - Admin	\$ 95	\$ 103	\$ 112
CRCT Remediation	\$ 82	\$ 84	\$ 84
Athletics and Intramural	\$ 103	\$ 83	\$ 83
Student Programs and Services	\$ 33	\$ 31	\$ 43
Early Learning	\$ -	\$ 39	\$ 38
Career Education (MOE)	\$ 28	\$ 23	\$ 38
Reading/Language Arts	\$ 30	\$ 32	\$ 36
Turnaround Extended Learning	\$ -	\$ 36	\$ 32
Textbooks	\$ 130	\$ 151	\$ 30
Office of High Schools	\$ 37	\$ 32	\$ 28
Turnaround Partnerships	\$ 23	\$ 27	\$ 27
SEL	\$ 16	\$ 25	\$ 25
Leadership Development	\$ 2	\$ 19	\$ 25
Gifted and Talented	\$ 9	\$ 22	\$ 24
Teaching and Learning	\$ 13	\$ 37	\$ 24
Summer School	\$ 18	\$ 23	\$ 22
Psychologists	\$ 30	\$ 13	\$ 20
Mathematics	\$ 15	\$ 17	\$ 20
ESOL/Bilingual	\$ 21	\$ 19	\$ 19
Fine Arts	\$ 35	\$ 18	\$ 18
JROTC (Army)	\$ 14	\$ 14	\$ 18
Social Science	\$ 16	\$ 15	\$ 17
Science	\$ 18	\$ 14	\$ 17

	FY17	FY18	FY19
Academics	\$ 1,381	\$ 1,288	\$ 1,235
School Social Workers	\$ 12	\$ 12	\$ 16
Turnaround Non-Academic	\$ 16	\$ 14	\$ 16
Health	\$ 15	\$ 16	\$ 16
Office of Student Services	\$ 10	\$ 9	\$ 13
West Region	\$ 15	\$ 9	\$ 13
Turnaround Balanced Assessment	\$ 8	\$ 12	\$ 12
Foreign Language	\$ 11	\$ 11	\$ 12
East Region	\$ 8	\$ 7	\$ 11
South Region	\$ 10	\$ 8	\$ 11
C & I	\$ -	\$ -	\$ 11
Advanced School Turnaround	\$ 33	\$ 14	\$ 10
Pre-School Handicapped State	\$ 10	\$ 10	\$ 10
North Region	\$ -	\$ -	\$ 10
Turnaround Reading and Math Coach	\$ 66	\$ 9	\$ 9
School Discipline	\$ 7	\$ 9	\$ 9
Turnaround Teacher	\$ 24	\$ 9	\$ 9
College & Career	\$ -	\$ -	\$ 8
Career Academy	\$ 5	\$ 8	\$ 8
Records Center	\$ 8	\$ 7	\$ 8
Student Placement and Appeals	\$ 7	\$ 7	\$ 7
Commencement Exercises	\$ 8	\$ 7	\$ 7
Turnaround High Quality PLC	\$ 5	\$ 7	\$ 7
Chief School Officer	\$ 19	\$ 26	\$ 7
Counseling	\$ 5	\$ 5	\$ 5

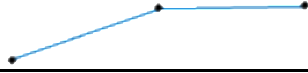
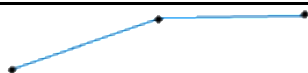
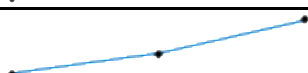
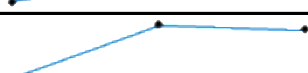
	FY17	FY18	FY19
Academics	\$ 1,381	\$ 1,288	\$ 1,235
Turnaround Targeted PD	\$ 1	\$ 5	\$ 5
Turnaround SEL	\$ 10	\$ 7	\$ 5
Physical Ed. Elementary	\$ 4	\$ 4	\$ 4
CTAE - Extended Day	\$ 5	\$ 5	\$ 4
Gifted and Talented Summer Program	\$ 1	\$ 4	\$ 4
Turnaround Instructional Coach	\$ 2	\$ 3	\$ 3
Expanded Day/Special Project	\$ 2	\$ 3	\$ 3
Turnaround Leader	\$ 3	\$ 2	\$ 2
CTAE - Apprenticeship	\$ 1	\$ 1	\$ 1
Other Entities	\$ 3	\$ 1	\$ 1
Algebra Project	\$ 4		
Classroom Instruction	\$ 5		
CTAE - Supervision	\$ 1	\$ 1	
Deputy Superintendent - Instruction	\$ 16		
Evening School	\$ 1		
Non-Traditional Education	\$ 0		
Parental Involvement/Comm Alliances	\$ 2		
Residential Facilities (MOE)	\$ -		
School Administration	\$ 2		
Student Services	\$ 0		
Turnaround High Dosage Tutoring	\$ 93		
Turnaround Summer Leader	\$ 3		
Turnaround Summer Teacher	\$ 1		
Turnaround Vacation Academy	\$ 4		

Technology Per Pupil Expenditures

- Manages district wide copier contract
- District wide software agreements

	FY17	FY18	FY19	
Technology	\$ 637	\$ 695	\$ 709	Trend
Operational Technology	\$ 206	\$ 244	\$ 245	
Information Services	\$ 195	\$ 197	\$ 200	
Information Application	\$ 68	\$ 74	\$ 76	
School Based Application	\$ 33	\$ 44	\$ 46	
IT Policy and Governance	\$ 26	\$ 32	\$ 37	
IT Virtual Schools	\$ 24	\$ 25	\$ 30	
IT Security	\$ 11	\$ 24	\$ 25	
Learning Technologies	\$ 41	\$ 22	\$ 20	
Media Services	\$ 18	\$ 20	\$ 20	
Shared Services	\$ 14	\$ 12	\$ 10	

Finance Per Pupil Expenditures

	FY17	FY18	FY19	Trend
Finance	\$ 196	\$ 226	\$ 236	
Risk Management and Benefits	\$ 59	\$ 68	\$ 68	
Accounting	\$ 48	\$ 48	\$ 48	
Financial Services	\$ 13	\$ 34	\$ 36	
Payroll	\$ 20	\$ 22	\$ 26	
Budget Department	\$ 25	\$ 25	\$ 25	
Purchasing & Supply Services	\$ 18	\$ 16	\$ 20	
Warehouse Services	\$ 13	\$ 12	\$ 12	

Other Per Pupil Expenditures

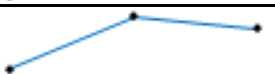
	FY17	FY18	FY19	Trend
Human Resources	\$ 170	\$ 248	\$ 200	
HR Operations	\$ 134	\$ 135	\$ 150	
Professional Development	\$ 32	\$ 21	\$ 25	
Substitutes	\$ 4	\$ 92	\$ 25	

	FY17	FY18	FY19	Trend
Superintendent	\$ 118	\$ 95	\$ 118	
AETC-Atlanta Telecom Collaborative	\$ 0	\$ 3	\$ 3	
Charter School Transition	\$ 4	\$ 2	\$ 24	
Communications and Public Engagement	\$ 33	\$ 34	\$ 35	
Deputy Superintendent	\$ 21	\$ 16	\$ 12	
Partnerships and Development	\$ 10	\$ 13	\$ 12	
Superintendent	\$ 50	\$ 28	\$ 32	

	FY17	FY18	FY19	Trend
Legal	\$ 126	\$ 93	\$ 92	
Legal Services	\$ 126	\$ 93	\$ 92	

Other Per Pupil Expenditures

	FY17	FY18	FY19	Trend
Accountability	\$ 69	\$ 72	\$ 75	
Accounting Information	\$ 11	\$ 8	\$ 8	
Research and Evaluation	\$ 23	\$ 27	\$ 29	
Testing and Assessment	\$ 35	\$ 37	\$ 38	

	FY17	FY18	FY19	Trend
Board	\$ 23	\$ 32	\$ 34	
Board of Education	\$ 15	\$ 17	\$ 20	
Internal Compliance	\$ 8	\$ 15	\$ 14	

	FY17	FY18	FY19	Trend
Engagement	\$ 1	\$ 33	\$ 18	
Chief Engagement Officer	\$ 1	\$ 33	\$ 18	

	FY17	FY18	FY19	Trend
Deputy Superintendent	\$ 2	\$ 14	\$ 15	
Deputy Superintendent	\$ 2	\$ 14	\$ 15	

WRAP UP

Next Steps

- What would we like to accomplish next with SSF?
- Summer meeting with BFAC and GO Teams to strategize