

ATLANTA PUBLIC SCHOOLS BUDGET AND FINANCE ADVISORY COMMITTEE MINUTES

April 19, 2018

PURPOSE

The Superintendent has established the Budget and Finance Advisory Committee (BFAC) for the purpose of providing guidance and counsel on matters of budget and finance as may be determined by the district administration. The Committee is comprised of representatives from the community, charter schools, principals, and central office.

Agenda

1. FY2019 Special Revenue Proposal
2. FY2019 SPLOST, School Nutrition, and Student Activity
3. FY2019 General Fund Review
4. Discussion of TADs
5. Discussion of Remaining FY2019 Budget Development Calendar
6. Wrap Up
7. Next Steps?

Committee Members in Attendance

- **Community** –Marshall Norseng, Mia Thompson
- **Principals** -
- **Central Office** –Lisa Bracken, Alisha Millner, Jennifer Lang, Tammie Workman, Jessica Thompson

DISCUSSION

The meeting was called to order by Lisa Bracken with words of welcome. Lisa presented the information that was presented at the Budget Commission meeting earlier that day. She briefly explained all of the Special Revenue programs, highlighting Title I-A, Title II, and Title VI-B.

Question: Is the Title I-A graph in the presentation representative of how Title-I is being spent?

Answer: No, the graphs show the award amount plus any carryover that has been received.

Lisa then proceeded to discuss SPLOST, School Nutrition, and Student Activity Funds

Question: How much have we collected for SPLOST?

Answer: The district is tracking ahead, almost 100% to what we anticipated to receive this year.

Lisa closed the discussion on Special Revenue and began to discuss the changes to General Fund. Scenario 2 (slide 23) provides an understanding how the money is projected to be allocated throughout the district assuming a greater than usual number of appeals of the 2018 Fulton County Digest and no use of fund balance.

Question: Do you have a cross-walk that shows how the schools are budgeting their money for FY19?

Answer: Yes. We can prepare and send you the analysis by object for the schools.

Question: If the departments are receiving less money then the schools are receiving less too, correct?

Answer: No, schools are receiving more and are making site-based decisions. CLL took a 4 million dollar cut.

Question: If Carver is becoming a Partner school why are all of the salary/benefits moving to Purchased Professional and Technical Services if the contract is based on a percentage allocated on a per pupil basis?

Answer: If expenditures in the General Fund grow, the Partnerships contract will increase thus increasing the Purchased Professional and Technical Service line.

The remainder of the meeting was spent discussing Senate House Bill 485 and the potential impact on revenue in subsequent years. Ms. Bracken then proceeded to discuss the five TADs that APS entered into agreements with. The TADs were supposed to benefit APS with potential anticipated revenue of \$385 million that we will not receive.

The meeting ended at 6:37pm.

Conclusion

Ms. Bracken asked if there were any questions and no one had any questions.

Next Meeting – Regional Public Meetings

- May 10, 2018- Grady HS
- May 14, 2018- Bunche MS
- May 17, 2018- Brown MS
- May 21, 2018- Garden Hills ES

We look forward to working with you and your support in our efforts to improve community involvement and transparency in the District's budget process. Thank you.