

Budgeting for Education

Understanding the Atlanta Public Schools Budget

Four Topics

1. Money Coming In (Revenue)
2. Money Going Out (Expenditures)
3. Priorities and Tradeoffs
4. The Budget Process

Money Coming In

Revenue

Property Tax

\$395M



State of Georgia

\$156M



Federal Government

\$149M



Sales Tax

\$98M



Savings

\$44M



Grants and Other Sources

\$13M





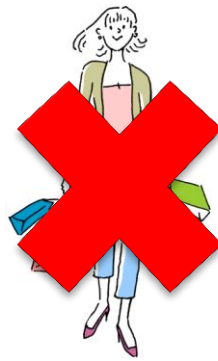
\$395M



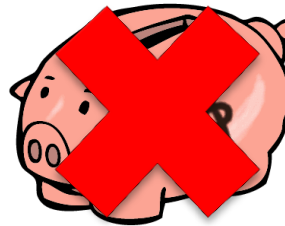
\$156M



\$149M



\$98M



\$44M



\$13M



\$855M

Money Going Out

Expenses

Cobb County

\$10,457 per student

Cherokee County

\$9,107 per student

Clayton County

\$8,536 per student

Dekalb County

\$10,400 per student

Fayette County

\$9,719 per student

Forsyth County

\$9,228 per student

Fulton County

\$9,995 per student

Gwinnett County

\$8,959 per student

Henry County

\$7,519 per student

Atlanta Public Schools

\$15,636 per student

Teacher Salaries

Metro Atlanta

APS

Lowest in the Metro

43%

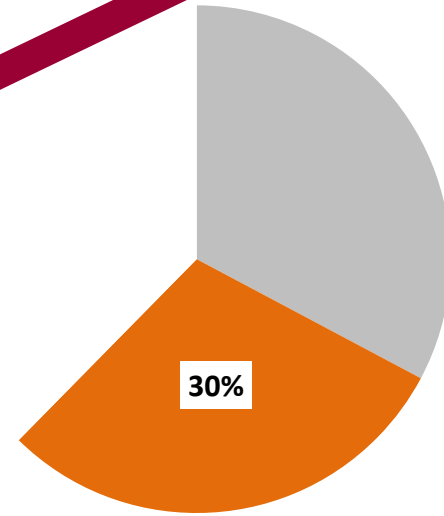
33%

Outside Vendors

Metro Atlanta

APS

Highest in the Metro



Central Office Salaries

Metro Atlanta

APS

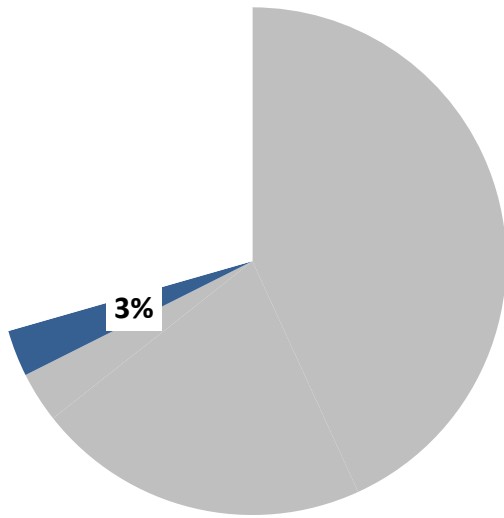
Highest in the Metro

3%

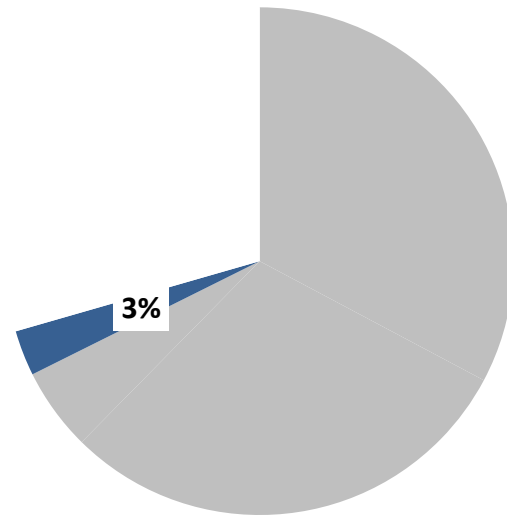
5%

Principal & Asst. Principal Salaries

Metro Atlanta

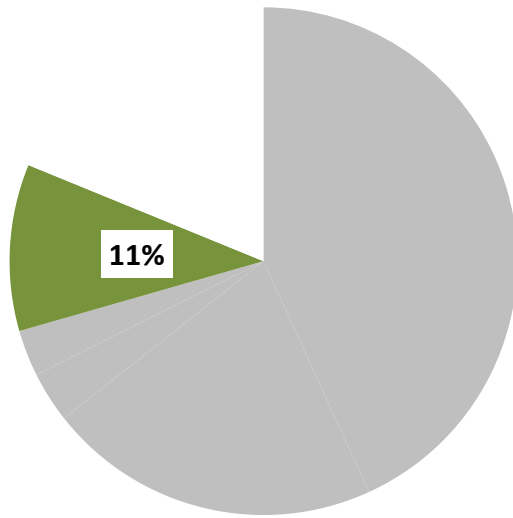


APS

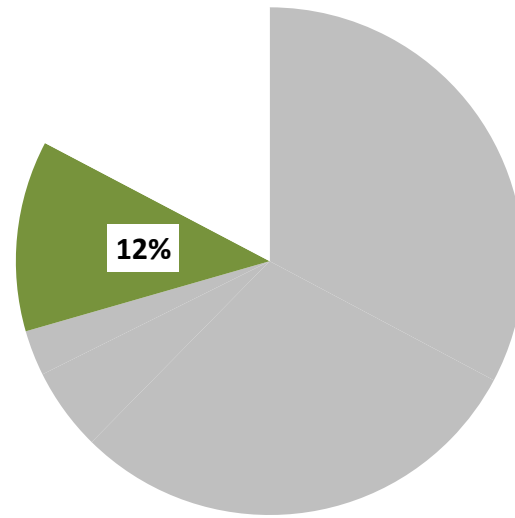


Other Salaries

Metro Atlanta

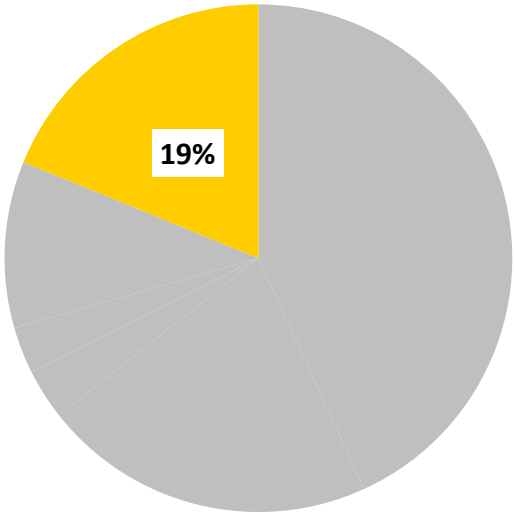


APS

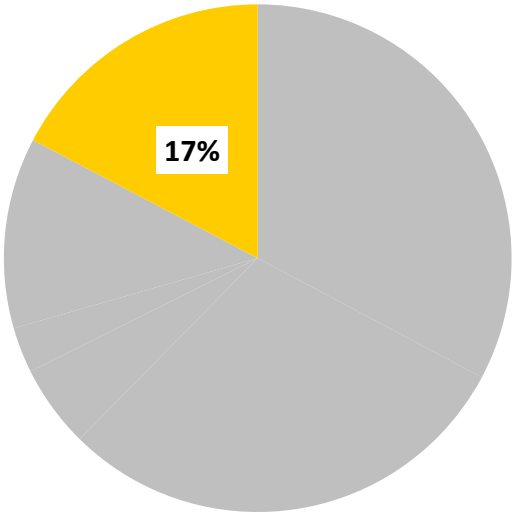


Benefits

Metro Atlanta

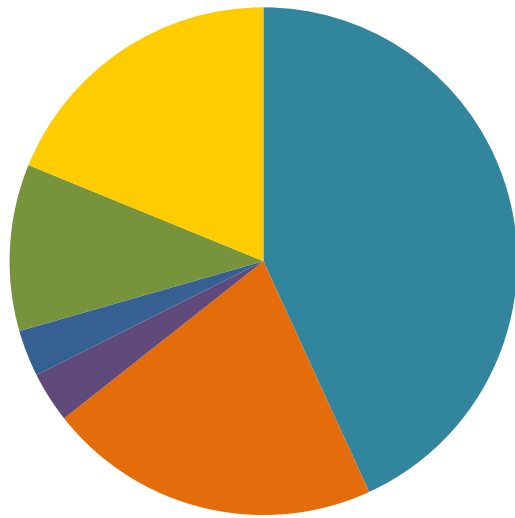


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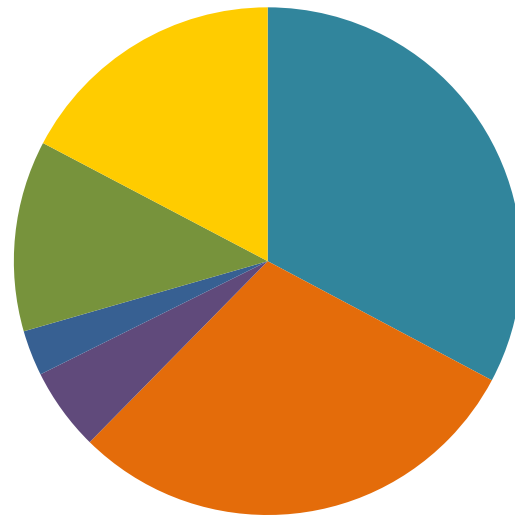


Total

Metro Atlanta



APS



Priorities & Tradeoffs

Priorities and Tradeoffs

- * Class Size?
- * Technology?
- * Central Office?
- * Facilities?

The Budget Process

What's Happening Right Now

- * No budget yet
- * Discussions limited to the General Fund, only 65% of the picture
- * Final approval due in one month
- * Current proposal is based on raising class size and having fewer teachers

What Should This Process Look Like?

1. Get an initial budget prepared earlier (December)
2. Budget should include options and the cost of those options for the board to weigh strategy along with a recommendation from the Administration
3. The plan (budget) should be compared to actual spending in full detail

Community Action

1. Request a full budget (not just General Fund)
2. Request a denial of the class size waiver until we have a full budget and community input.
3. Request that your board of education representative establish a budget process that:
 1. Begins at a reasonable time of the year
 2. Presents real tradeoffs with the costs/benefits of each
 3. Compares planned spending to actual throughout the fiscal year

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