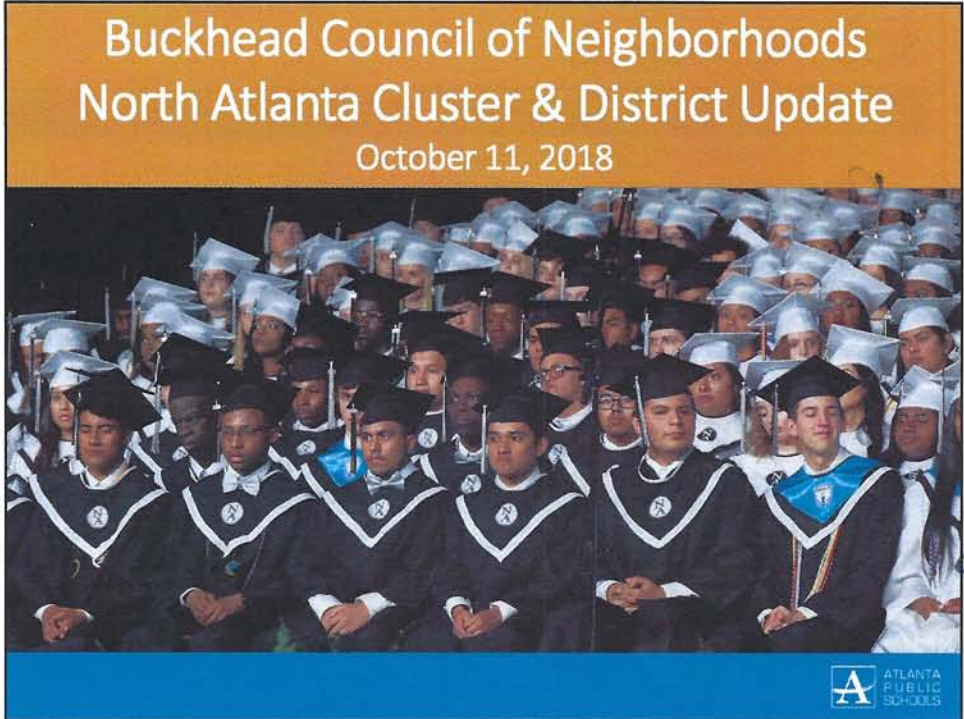


10/11/2018



Buckhead Council of Neighborhoods
 North Atlanta Cluster & District Update
 October 11, 2018

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BCN Requested Agenda

- Welcome & Introductions
- State of the District (SOD) Address Highlights
 - New Budget Process
 - Minimum Standards of Service
 - K-12 Formula
- Budget & Finance
 - Property Taxes
 - Spending per Pupil
- North Atlanta Cluster

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SOD: Academics

Early Childhood Education

- 62 Pre-K classes at 39 school sites (1,292 students)
- All certified Pre-K teachers paid on the teacher salary scale
- 97.7% of Pre-K seats filled for the 2018-19 school year
- APS has joined the Atlanta Early Education Leadership Council

Georgia Milestones

- Of 24 End-of-Grade and End-of-Course Exams, 18 (or 75%) showed gains – up from 52% last year, the highest gains to date across all EOG subjects
- 64 Schools now showing gains
- All 17 turnaround schools decreased the percentage of students performing at the lowest level with 6 schools showing a double-digit decrease

2018 Graduation Rate

- 79.9% is the highest ever
- Rate has increased 20.8 points since 2014
- Gap between District and State graduation rate has been cut in half
- 6 Schools have graduation rates higher than 90%

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5th yr
as superintendant

SOD: Culture

Student Support Services

- District's Charter Operating Model provides flexibility and autonomy for schools
- Community partners providing wraparound services include:
Vision 2 Learn | CareSource | Children's Healthcare of Atlanta | AVLF | Chris180
- District earned No Place for Hate designation for a third year

Safety & Security

- 400 District employees trained in restorative practices
- Student arrests are down 29% from inception of Atlanta Public Schools Police Department in 2016

Partnerships

- \$61 million has been raised through partnerships, 300 new partners established
- Some District partners include:
*Bill & Melinda Gates Foundation | Coca-Cola | Delta Airlines | Georgia Power
Walton Family Foundation | RedfineEd | SunTrust | Newell Brands*

Partnerships

- Employee engagement has increased 11% in just two years

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3 partners
in 2014

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LITIGATION
TRANSFERRED HOME STATE

SOD: Talent Management

Talent Management

- \$30 million in compensation investments
- 100% of principal and assistant principal positions filled
 - 80% filled from internal candidates
- Only 7 teacher vacancies in the District at the start of the 2018-19 school year
 - Lowest of all metro Atlanta school districts



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SOD: Systems & Resources

Technology

- Tab2Read
 - 5,000 1st graders get devices at for home use
- T-Mobile Initiative
 - Laptops for all 6th and 7th graders
- Sprint 1 Million Initiative
 - 2,500 high school students get mobile devices
- \$13 million over 4 years in ESPLOST funds for technology infrastructure improvements in schools

Budget

- District's Student Success Funding model focuses on site-based control of funds at the school level
 - \$818.4 million general fund budget provides more funds to schools and students
 - \$256 million to support students in poverty
 - \$9 million for textbook and substitute funds
- 1 mill rollback returns approximately \$33.4 million to taxpayers each year
- SB485 would provide \$20 to \$25 million annually in taxpayer relief if approved by voters in November

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DROPPED MILLAGE RATE by 1 mil
INCREASED HOMESTEAD EXEMPTION \$30-50K

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Senate Bill (SB) 485

Property Taxes

Our Board approved a total levy of 20.740 mills at the August 6, 2018 Board of Education meeting, which is 1.0 mill less than the total levy last year. In other words, a rollback of 1 mill which will return approximately \$33.4 million to taxpayers. When combined with SB485 -- which we support -- if passed in November, will provide \$206 million in relief to taxpayers over the next four years.

- o Fulton County Judge granted a temporary collection order earlier this year to all for the collection of property
- o Secured a \$60 million tax anticipation note to cover our costs through December 31st
- o Almost 73% of our General Fund revenue comes from local tax collection, and 94% of those tax revenues come from the Fulton County Tax Digest alone.
- o Senate Bill 485 would increase the homestead exemption from \$30,000 to \$50,000. That change would remove \$20 million to \$25 million from the APS digest each year for 2020, 2021, and 2022.
- o When combined that with the 1 mill roll back — a mill is equivalent to roughly \$25 million for us — that means approximately \$206 million in relief to taxpayers over the next four years.
- o Other legislative initiatives could impact the growth of the digest, exemption changes or modifications to tax allocation districts.

1 mil less \$33.4m

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Per Pupil by Function

	FY2018 Adopted			FY2019 Adopted			Change
	Budget	% of Exp	Per Pupil	Budget	% of Exp	Per Pupil	
Instruction ¹	\$490,393,118	63.08%	\$9,644	\$526,372,279	64.31%	\$10,252	\$35,979,161
Pupil Services ²	\$41,327,188	5.32%	\$813	\$46,296,941	5.66%	\$902	\$4,969,752
Staff Services ³	\$56,993,501	7.33%	\$1,121	\$50,855,788	6.21%	\$990	(\$6,137,713)
Federal Grant Admin ⁴	\$2,870	0.00%	\$0	\$2,870	0.00%	\$0	\$0
School Admin ⁵	\$37,756,912	4.86%	\$743	\$40,775,334	4.98%	\$794	\$3,018,422
General Admin ⁶	\$35,631,362	4.58%	\$701	\$37,405,193	4.57%	\$729	\$1,773,830
Maintenance & Ops ⁷	\$79,833,041	10.27%	\$1,570	\$80,342,826	9.82%	\$1,565	\$509,785
Transportation ⁸	\$31,492,359	4.05%	\$619	\$31,942,366	3.90%	\$622	\$450,007
School Nutrition	\$378,872	0.05%	\$7	\$378,942	0.05%	\$7	\$71
Other Outlay ⁹	\$2,758,273	0.35%	\$54	\$2,896,084	0.35%	\$56	\$137,811
Debt ¹⁰	\$800,000	0.10%	\$16	\$1,166,742	0.14%	\$23	\$366,742
Total	\$777,367,495	100.00%	\$15,288	\$818,435,364	100.00%	\$15,940	\$651,067,869

1. Increase to charters, partners, TRS, and average teacher salary.
2. School-based investments in wrap-around services (non-instructional paras, parent liaison, SST Interventionist)
3. Fewer schools purchasing Instructional Coaches, restructuring of Extended Learning Program in Turnaround
4. Estimates pending special revenue templates
5. Schools purchasing Business Manager, Bookkeeper, etc.
6. Increase in TRS and salaries, Increase in Operational Technology
7. Increase to salaries and benefits
8. Increase to salaries, fuel
9. Transfer to Early Learning for increased supplement for teachers' salaries
10. Morningside annex



*\$14.5M⁴⁸
inc
pension costs*

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North Atlanta HS Graduation Rates Over Time



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*9/13
also missing*

North Atlanta HS Enrollment Over Time



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Questions and Answers



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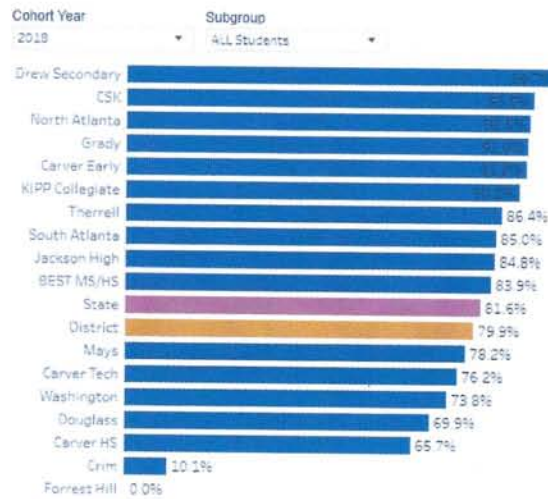
Appendix

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2018 Graduation Rate



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N. Atlanta Cluster CCRPI

Elementary Schools

	CCRPI 3 Year Avg	ELA Proficiency 2018	Math Proficiency 2018	ELA Growth 3 Year Avg	Math Growth 3 Year Avg
Belton	63.7	37%	35%	59%	64%
Brandon	96.4	75%	60%	73%	79%
Garden Hills	78.5	44%	45%	72%	67%
Jackson	97.9	81%	85%	75%	78%
Rivers	73.5	50%	45%	66%	71%
Smith	84.2	66%	65%	69%	68%

Middle School

	CCRPI 3 Year Avg	ELA Proficiency 2018	Math Proficiency 2018	ELA Growth 3 Year Avg	Math Growth 3 Year Avg
Sutton	76.6	56%	51%	70%	62%

High School

	CCRPI 3 Year Avg	ELA Proficiency 2018	Math Proficiency 2018	ELA Growth 3 Year Avg	Math Growth 3 Year Avg
North Atlanta	75.0	58%	36%	72%	65%

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Student Success Funding

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A Good Allotment Model Should Be...

ERS Principles for Effective School Budgeting


Principle	Description
Student-focused	Provides resources based on students, not on buildings, adults, or programs
Equitable	Allocates similar funding levels to students with similar characteristics, regardless of which school they attend
Transparent	Easily understood by all stakeholders
Differentiated	Allocates resources through a comprehensive framework that is based on student needs
Predictable	School allocation process is predictable and is structured to minimize school-level disruption
Empowering	Empowers school-based decision-making to effectively use resources
Aligned with district strategy	Supports the district's multiyear strategic plan

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Current Formula Challenges

Equity	Transparency	Empowering
<ul style="list-style-type: none"> • 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 	<ul style="list-style-type: none"> • 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" 	<ul style="list-style-type: none"> • 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
<p>The result of these challenges is that funding levels vary across schools and that variance is not tightly aligned with student need.</p>		
<p>Last Revised 10.11.2018 5:15pm 19 </p>		

A Complete SSF Formula Strikes a Balance


Stability Strategies:

- Baseline Services ensures all schools are able to provide a minimum level of services
- Transition strategies ensure 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%
 - Loss Limits – -2.5%
- Other strategies to offset losses include leveraging foundations, the Partnerships Office, special revenue and grant opportunities, etc. We are also recommending to allow schools to carryover 10-15% of their unused non-personnel allocations to the following fiscal year to offset future year losses or to accrue funds.



How Positions are Funded

Allocated through SSF	Distributed as Allotment (FTE or Non-Personnel)
<ul style="list-style-type: none"> • Core • Extended Core • Gifted • SEL • Athletic Director • Social Worker • Paraprofessionals • School Administration and Support <ul style="list-style-type: none"> • Principals, Assistant Principals, Secretary, Clerks, Registrar, Graduation Coach, Instructional Coach, Media Specialist, Social Worker, Counselor • Substitutes • Textbooks – New Adoptions • Non-Personnel Operational Expenditures • Hourly Positions 	<ul style="list-style-type: none"> • EIP/ Remedial • ESOL • Special Ed Teachers, Paras, SELTs • CTAE • ROTC/ JLC • Nurses • Dual Campus • Signature Programs • Title I • Turnaround • Custodians, Site Manager, and Operation Manager • Psychologist • SROs and Crossing Guards • Special Revenue

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Baseline Services

- Principal
- Assistant Principal
- Secretary
- Counselor
- Media Specialist
- School Clerk
- Social Worker (.2 ES, .4 MS/HS)
- ISS Monitor (MS and HS)
- Registrar (HS)
- Graduation Coach (HS)
- .5 Athletic Director (HS)
- Base Flex Allocation (1.0 Teacher salary)
- Additional Flex per pupil
- Cluster Funds
- Supplies per pupil
- Substitute Funds per teacher
- General Education Teacher Allotments (by grade level, rounded up for planning/extended core)

Grade Level	Funding Class Size Level
K-3	21
4-5	23
6-8	24
9-12	25

Ten schools trigger the baseline supplement for a total cost of \$1.3 million

Other School-Based Budget Impacts

Enrollment	Title I
<ul style="list-style-type: none"> Up 448 from FY2018 levelling at traditional schools Down 971 from FY2018 projections at traditional schools Carver transitions to partner school Pockets of growth and decline 	<ul style="list-style-type: none"> Non-Personnel added to Fund 150 Consolidation Re-prioritized based on current demographics 85% of previous year allocation
Holdback	FY2018 Levelling Hold-Harmless
<ul style="list-style-type: none"> \$4.5 million is being held back from traditional school allotments pending revenue outcome Each 1% additional local revenue = approximately \$4.5 million 	<ul style="list-style-type: none"> 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

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Our Theory of Change

Flexibility & autonomy are means to an end, not ends themselves...

If we...

Build the capacity of school-based leadership teams and empower them...

➔

Then...

They will make decisions that best meet the needs of their unique school

➔

So that...

We will be positioned to achieve our mission of ensuring our kids graduate ready for college & careers.

Schools must look and feel different as a result of flexibility & autonomy if we expect the strategy to produce different outcomes for students

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Safety & Security

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Safety and Security Procedures Fact Sheet

- APS adheres to the state law requiring an **all-hazards plan for all schools**, which includes relocation and reunification sites. We require our schools to practice **drills across 6 categories** – lockdown, shelter-in-place, earthquake, evacuation/reverse evacuation and medical emergencies.
- Our staff is trained to **immediately report suspicious persons or activities on our campuses** to our Safety & Security officers. In addition, staff is trained to **maintain control, be responsive and follow the directions of all public safety responders** and other coordinating law enforcement agencies in emergencies.
- The district's safety and security plans are **site and school specific**, depending on the design and layout of each building.
- **100% of our buildings are controlled access**. We require district identification badges for individuals inside our schools.

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Safety and Security Procedures Fact Sheet (cont'd)

- Our schools are currently outfitted with over **4,500 cameras** as well as **closed-circuit television** that is monitored by our Safety and Security team 24/7.
- APS has a trained Safety and Security **officer assigned to every one of our middle and high schools**, and we have a **cluster of officers assigned to each of our elementary schools**.
- APS Safety and Security officers are trained on how to respond to **active shooter scenarios**.
- Through our model of policing, our APS police officers build **relationships with students and our communities**.
- Safety & Security also vigilantly monitors all **threats made to the district via social media**.

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Examples of Supports Offered for Safety

- Members of the Social Work Department are trained trainers of Mental health First Aid
 - Works/trains cross functionally with other support staff (counselors, SLETs, SST Specialists, psychologists, etc.)
- APS has partnered with five Behavioral/Mental Health providers to provide support to students and their families
- No Place for Hate district (through the work of the Anti-Defamation League)
- Through our Social Emotional Learning Initiative (SEL), teachers implement foundational PreK-8 Second Step curriculum & grades 9-12 School Connect lessons that teach students skill sets related to self-awareness, responsible decision making, developing positive relationships and other critical life skills
- Under the umbrella of SEL, the frameworks of Positive Behavioral Interventions and Supports (PBIS) and Restorative Practices are incorporated
 - Schools have the option to also become state sanctioned PBIS schools

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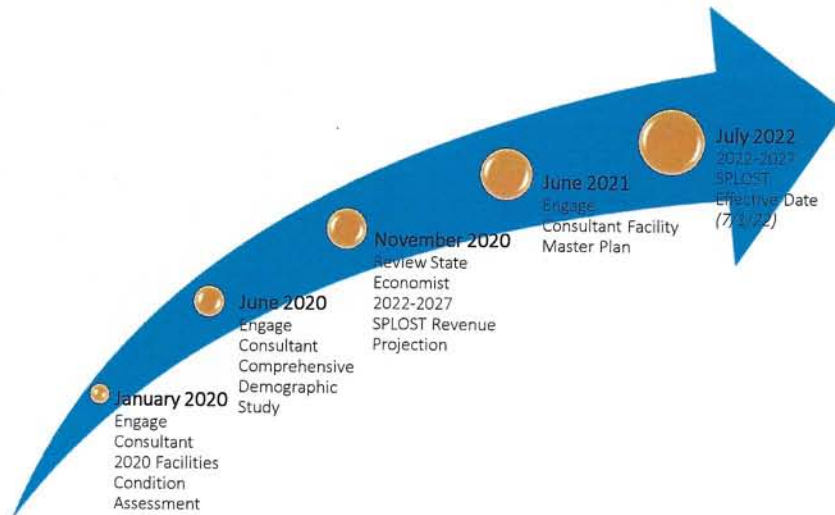
Facilities Master Planning

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Capital & Demographic Planning Tentative Timeline 2020-2022



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Atlanta Public Schools Draft Facility Master Plan (FMP)

Draft Guiding Principles
To Be Reviewed at Board Retreat



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FMP: Draft Guiding Principles

Communication

The District will strive to provide multiple opportunities and varied means of communication tailored to community needs that equip stakeholders with an understanding of the institutional facility investments over time.

Community Input

The District will strive to provide opportunities for input as part of the decision-making process, as well as educate school communities of the institutional facility investments at specific school sites.

Safety & Security

The safety and security of APS students and staff is a top priority. The Facility Master Plan (FMP) will support safety and security measures at all District facilities through compliance with all safety codes and regulations. The District will incorporate safety and security best practices in the design, construction, maintenance, and operation of the District's facilities.



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