



ATLANTA PUBLIC SCHOOLS BOARD OF EDUCATION BUDGET COMMISSION

February 27, 2025

AGENDA

01 FY2026 Compensation Proposal

02 Budget Process Update

03 FY2026 Budget Primer





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FY2026 COMPENSATION PROPOSAL



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FY'26 COMPENSATION PROPOSAL

**Budget Commission Meeting
February 27, 2025**

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Today's Discussion

1

Compensation Overview

Review of current compensation market

2

Proposed Compensation Model & Package

Review high-level market considerations, legislative considerations, and district recommendations

3

Discussion & Next Steps

Provide feedback and discuss next steps



COMPENSATION STRATEGY

We believe that a robust compensation strategy is not only crucial for our success but also serves as a pivotal driver in moving our district forward.

To achieve our vision of co-creating 'a high-performing school district where students love to learn, educators inspire, families engage, and the community trusts the system', we place strategic focus on the foundational pillars of our compensation strategy: Transparency, Talent-Centricity, Competition, and Responsibility



TRANSPARENT

We strive to develop a classification and compensation program that is transparent and equitable.



TALENT-CENTRIC

Our compensation program is talent-centric, enabling our district to attract, reward, and retain highly qualified and motivated employees.



COMPETITIVE

APS compensation will remain competitive and provide a compelling value proposition to existing and prospective employees.



RESPONSIBLE

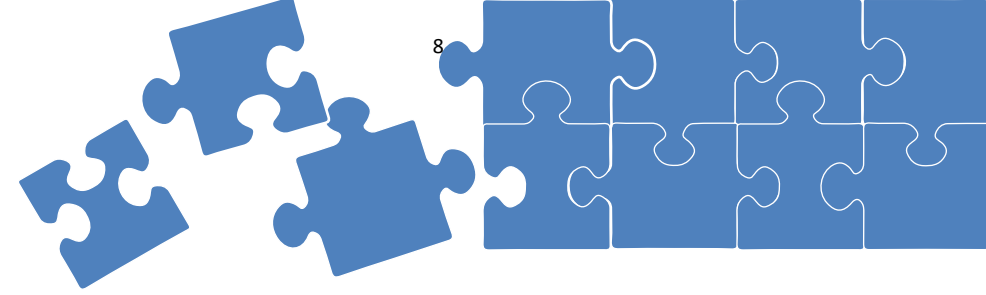
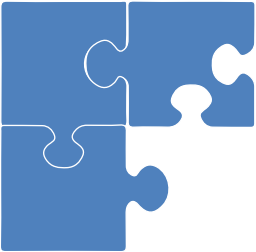
We are committed to fiscal responsibility and operating within the guidelines of APS budgeting processes.



1



APS Teacher Workforce Stats



Historic Achievement: Started the 2024-25 school year with 0 teacher vacancies

Teacher Hiring Metrics: This view explores Timely Hiring Metrics, average days to fill, and the number of internal and external candidates hired.

Goal: Fill 60% of teacher vacancies by May 1.

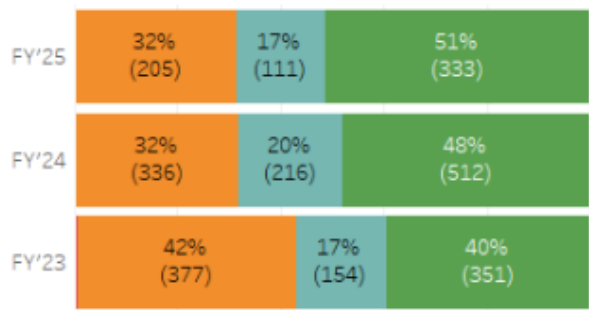
Filters

Cluster
(All)

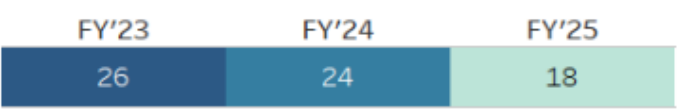
School
(All)

Timely Hiring Metrics

- Timely Hire: Filled by May 1
- Late Hire: Vacant by May 1, Filled after May 1
- Surprise Hire: Vacant after May 1
- Vacant on September 1



Average Days to Fill



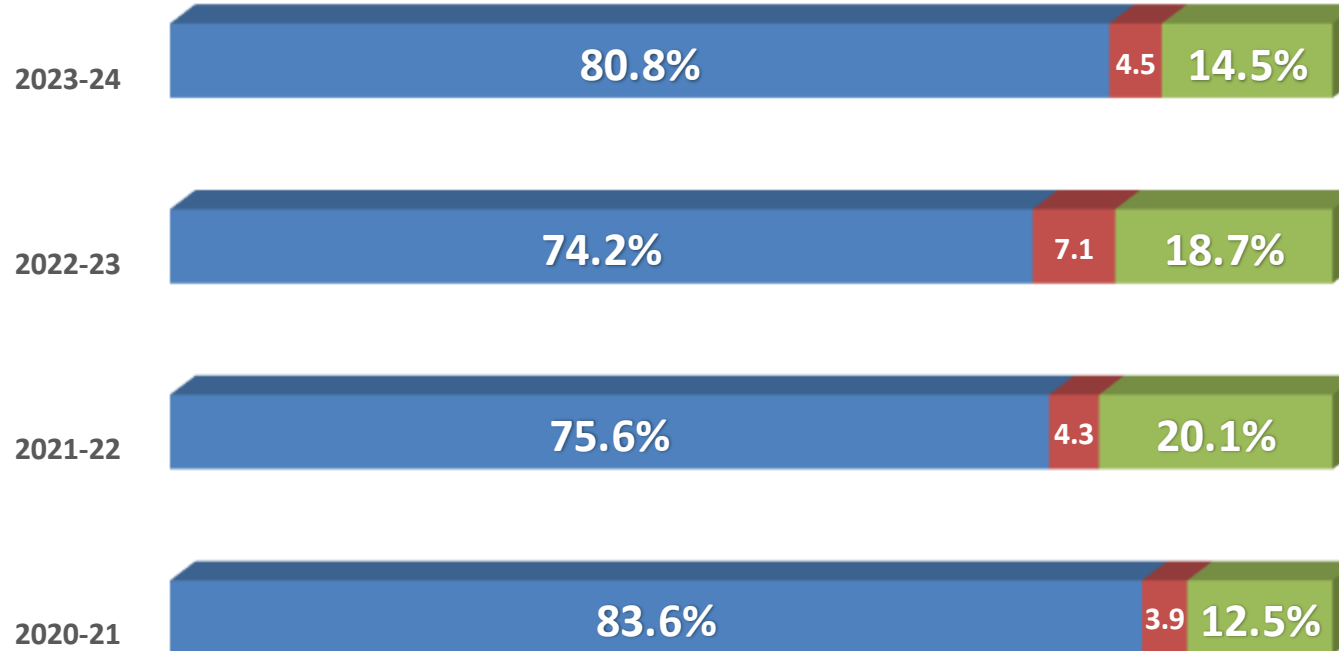
Teachers Hired

Position Status	FY'23	FY'24	FY'25
External Hire	544	674	356
Internal Transfer	280	351	294
Grand Total	824	1,025	649

As of 2/24/25, APS has 7 teacher vacancies.

Teacher Retention

At 80.8%, Teacher Retention within the District increased by 6.6% from previous year.



■ Stayed
■ Transferred

Retention is calculated by comparing staff snapshots from October 1 last year to October 1 this year determining the percentage of staff retained within the district.



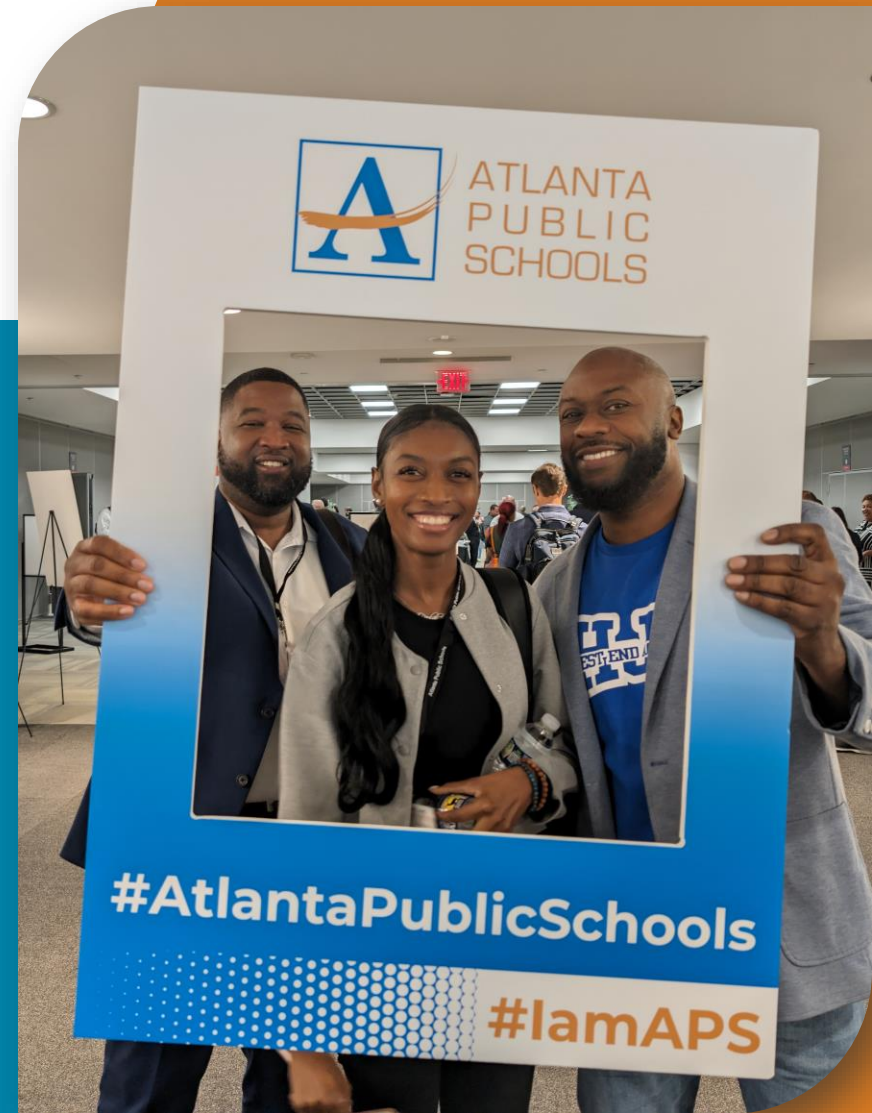
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Teacher Talent Pulse Survey

January 2025 Results



Exceptional Response Rate!

93% (2,785/2994)
Teachers responded
to this year's Talent
Pulse Survey, up from
89% last year.

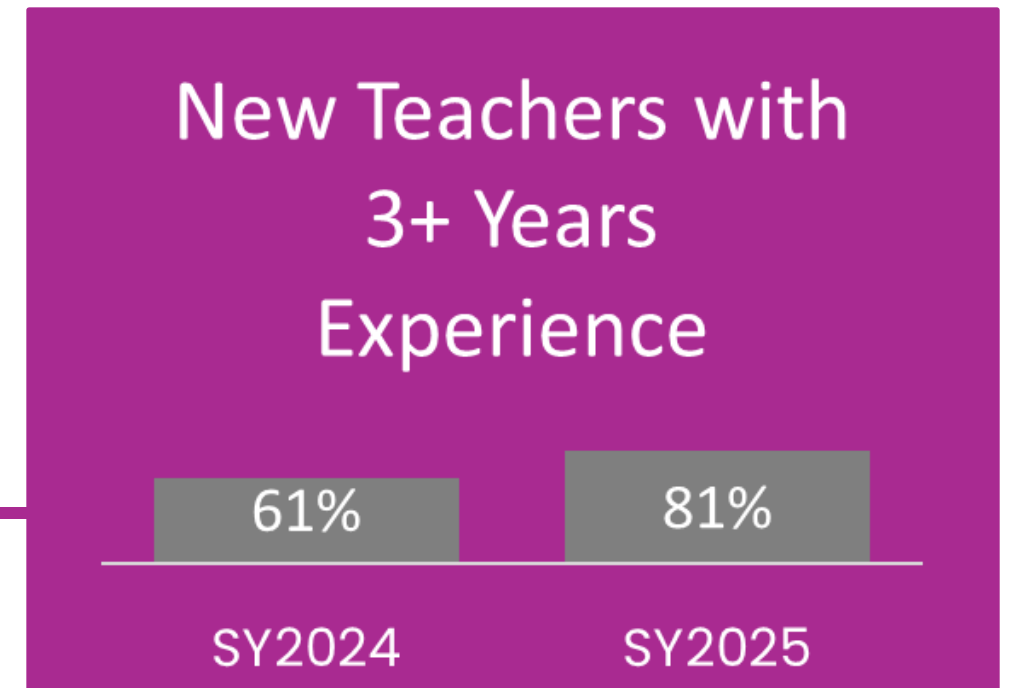
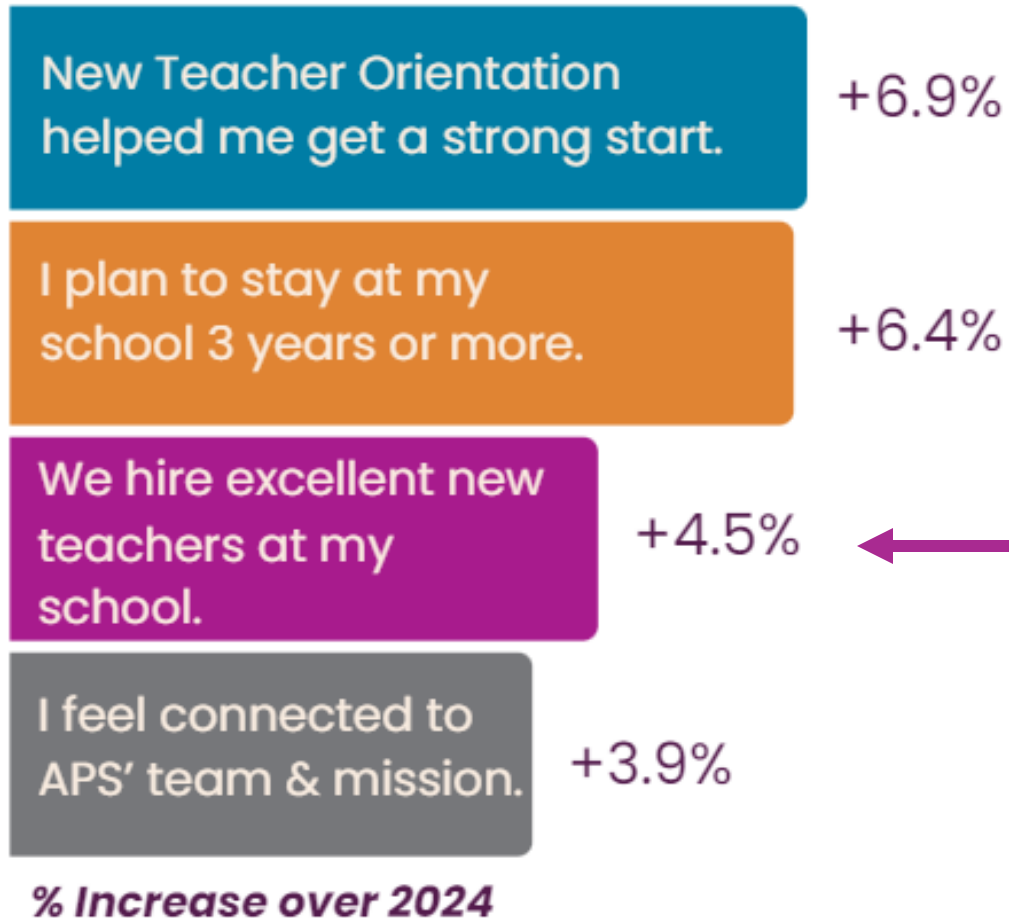


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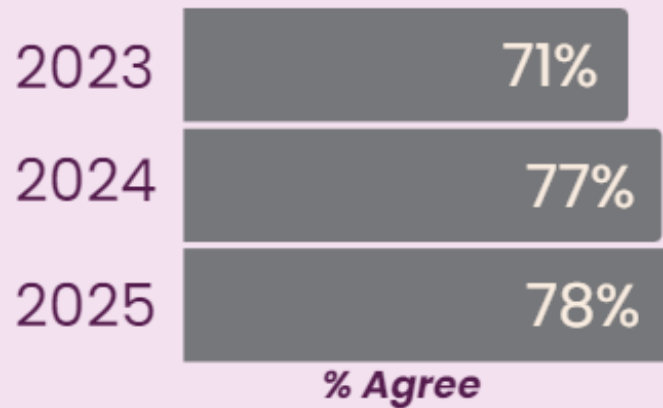


Big gains in key areas!



Where can we continue to improve?

I have access to the **planning time** I need to deliver excellent instruction.



At my school, there are clearly defined **opportunities for me to grow** and develop my leadership skills.





1



APS Compensation RECAP



Focus Area 1: *Unlock Educators Earning Potential*



\$59 Million in investments and the largest pay increase for APS teachers since 2009

- Market Salary Scale Increase and Step Increment for APS Teachers with an **average base pay increase of 11%**
- Cost-of-living increases for all non-teacher employees **ranging from 3% to 5%**
- **New School Nutrition Salary Schedule**
- **\$500 - \$3,000** targeted Recruitment Stipends
- **\$3,000 - \$5,000 strategic retention stipends** for high-needs areas & Turnaround Schools
- Funding to sponsor teacher **recruits seeking H1-B VISA**



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An 'EVOLUTION' in Compensation @ APS

2016



+\$11 Million

- Revised compensation guidelines
- Adopted teacher salary schedule
- Adopted unified pay structure for non-teachers
- Applied internal & external experience credit for teachers and non-teaching staff

2017



+\$9 Million

- Placed Pre-K teachers on certified salary schedule
- Provided teachers 2% increase
- Provided non-teaching employees 1% + step raise
- Verified external experience for all non-teaching employees

2018



+\$4 Million

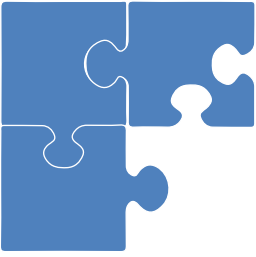
- Teachers received 1.5% increase
- Non-teaching employees received \$500 one-time payment
- *Tax freeze year – furloughed 2 days for annual duty employees

2019



+\$12 Million

- Increased teacher salary schedule steps 17-27
- Bachelors and Masters degree teachers received a 1% raise
- Increased academic and athletic teacher stipends
- Non-teaching employees received 1% increase
- Market adjustments for bus drivers, JROTC, HVAC technicians & LPN nurses



An 'EVOLUTION' in Compensation @ APS

2020



+\$18 Million

- Teacher pay increased by 4.85%
- Non-teaching employees received average increase of 2.4%
- Converted all bus monitors and one-third of special education paraprofessionals from hourly to full time with benefits

2021



+\$26.2 Million

- Increased minimum wage for fulltime staff to \$15.00
- Implemented compensation study for Information Technology pay scale
- Provided \$1,000 December payments for full-time staff
- Provided \$1,000 retention stipends to full time staff in May
- Provided 2% end-of-year pay increases for all staff

2022



+\$31.3 Million

- Average of 5.8% increase for teachers
- \$3,000 recruitment stipends for hard to fill positions/schools
- Convert an additional third of special education paraprofessionals to full time with benefits
- Market pay increases to substitutes, nurses, police officers, graduation coaches, new athletic sports
- \$1,000 December retention stipends for all employees

2023



+\$32.7 Million

- \$2,000 increase in teacher salaries
- \$3,000 extended day stipend for school-based staff
- New \$20 starting rate for Bus Drivers
- \$1,000 retention stipends for all staff

An 'EVOLUTION' in Compensation @ APS

2024



+\$59.3 Million

- Completed a long overdue comprehensive compensation study
- Adopted 75th percentile compensation philosophy
- Implemented a compensation overhaul
- Market Salary Scale increases for all employee groups ranging from 6.5% to 9%
- Implement Targeted, Strategic Recruitment Stipends
- \$3,000 retention stipends for high-needs areas
- \$3,000 - \$5, 000 retention stipends for Turnaround Schools
- Funding to sponsor teacher recruits seeking H1-B VISA

2025



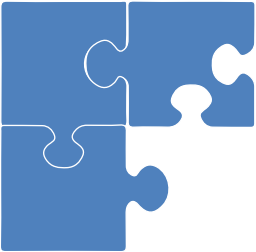
+\$58.9 Million

- Market Salary Scale Increase and Step Increment for **APS Teachers, with an average base pay increase of 11%**
- Cost-of-living increases for all **non-teacher employee groups**, along with step increments for eligible employees, **ranging from 3% to 5%**
- Establish the **Nutrition Salary Schedule** to support in sourcing Nutrition Services
- Implement **Targeted, Strategic Recruitment Stipends**
- \$3,000 retention stipends for high-needs areas

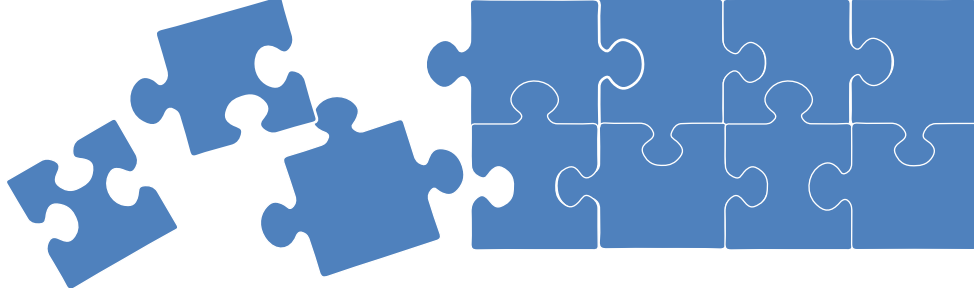
- 3,000 - \$5, 000 retention stipends for Turnaround Schools
- Funding to sponsor teacher recruits seeking **H1-B VISA**
- Created Public Facing **Teacher Salary Calculator**

Market Salaries for APS Teachers

2025



10 Year Investment of...



\$262.4 M

***In compensation strategies and upgrades**

KEY CONSIDERATIONS

Teacher salary is, rightly, the largest component of the APS Compensation Budget.

1
Retention Data
Analysis

2
Teacher & Leader
Advisory Groups

3
Local & National
Research

4
Input from
Employee
Organizations

5
Proposed
Legislation

6
Projected
Enrollment &
Revenue

It is necessary to align on a teacher compensation strategy and understand legislative impacts early in the budget planning process.



APS 2025 Teacher Compensation

Where are we now?

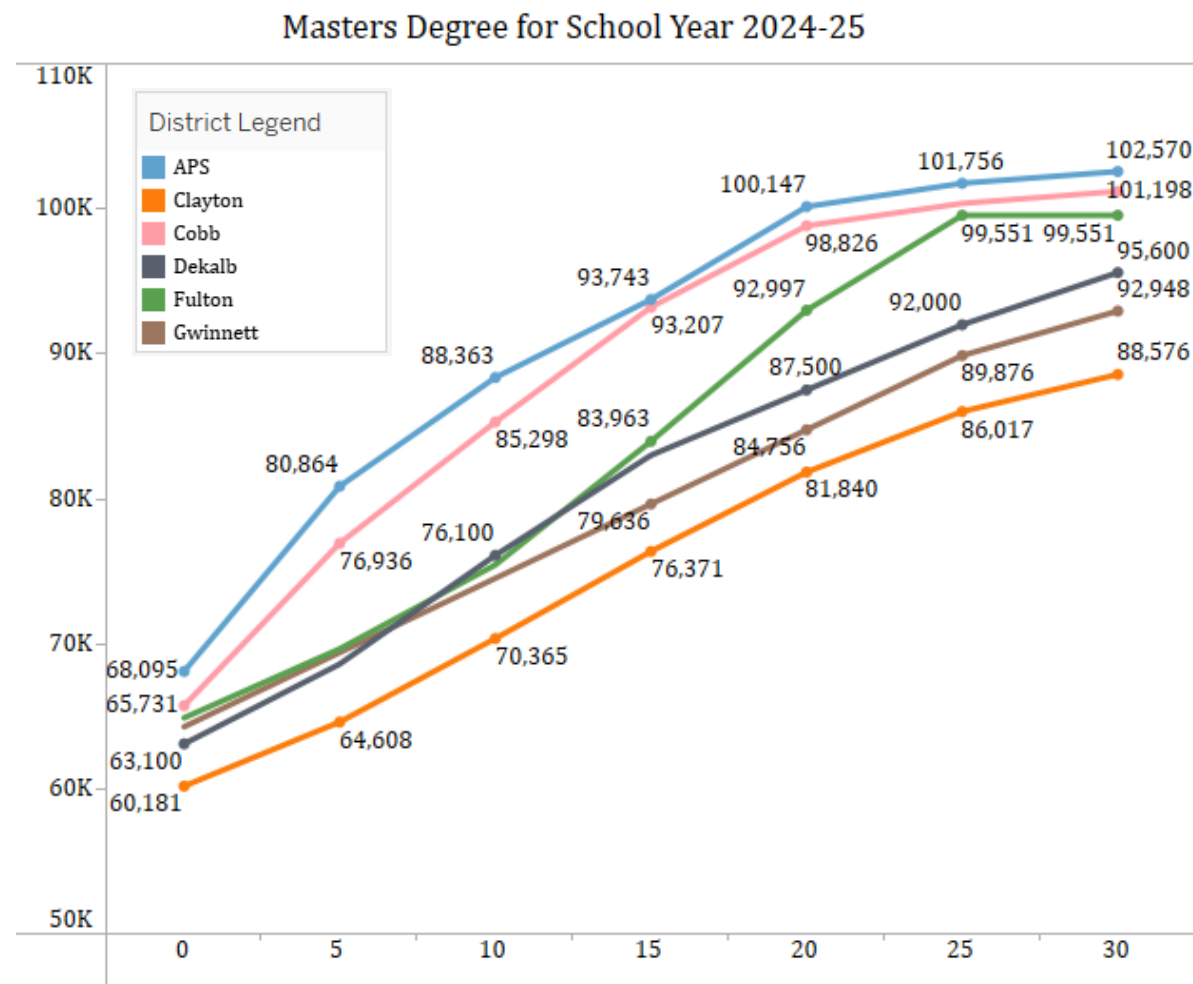


Teacher Salary Comparisons

Metro Atlanta (Public) School Districts

- **APS is 1st in comparison to Metro Atlanta districts** for all degree levels.
- Starting pay at the Master's level for APS Teachers is **\$68,095** vs the next highest district (Cobb) at **\$65,731**.
- Mid-range pay at the Master's level for APS Teachers is **\$93,743** vs the next highest district (Cobb) at **\$93,207**.

! 100th percentile

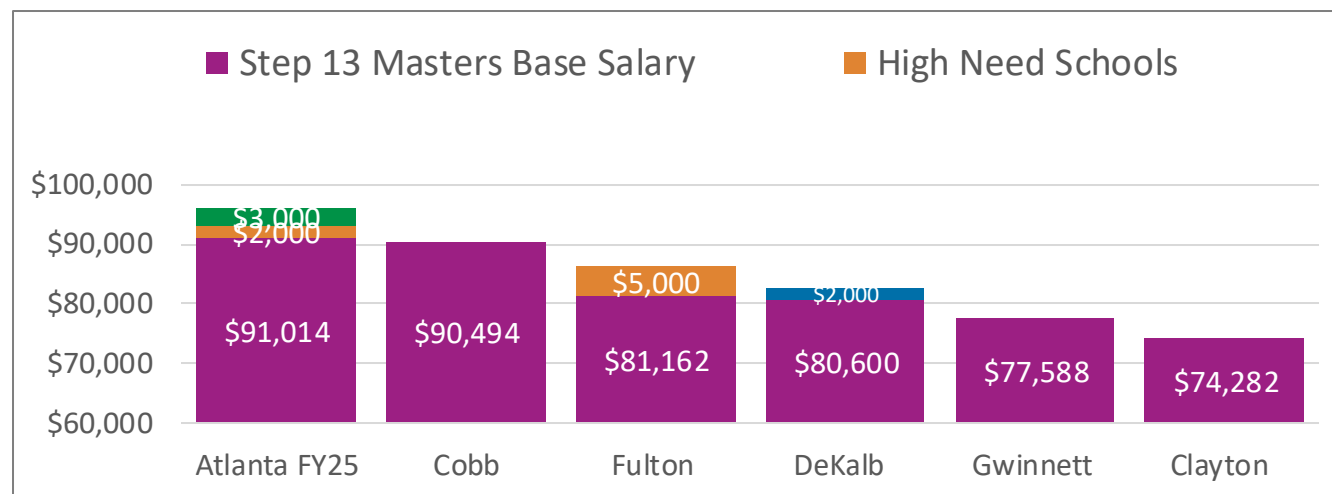


TEACHER SALARY & STIPEND COMPARISONS

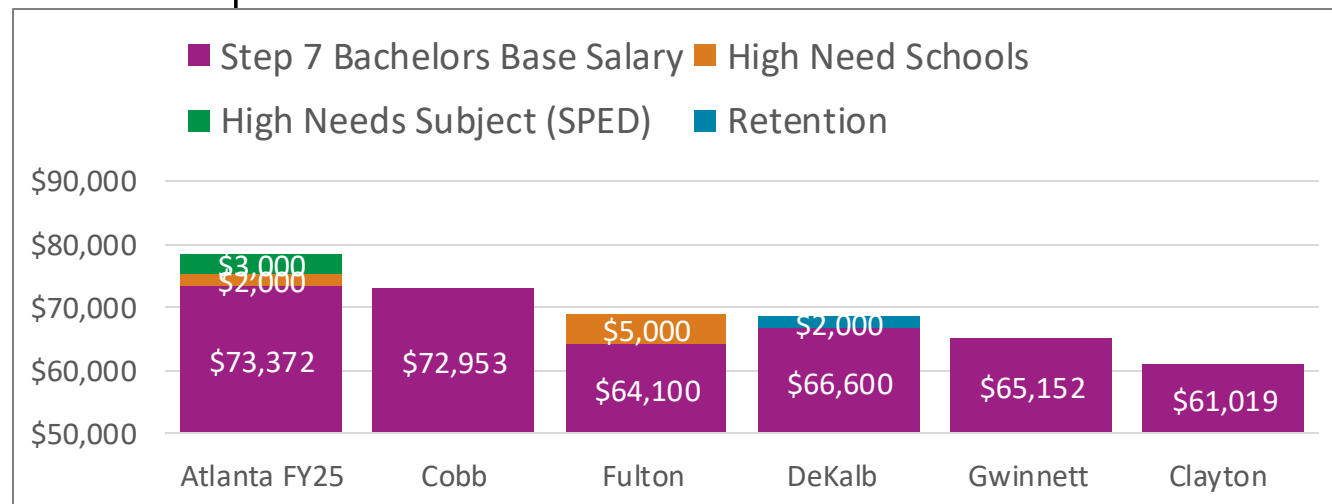
Metro Atlanta (Public) School Districts.

- APS is 1st at both Masters and Bachelor compared to other Metro Atlanta districts.

Comparing **Masters Level Step 13** Salaries and SY25 Stipends



Comparing **Bachelors Level Step 7** Salaries and SY25 Stipends





FY'26 Salary Recommendations

Teacher and Non-Teacher Compensation





FY 26 Proposed Adjustments

Recommendation #1

Provide all APS staff with a step increase

- Move all staff to the appropriate pay-step commensurate with years of experience
- Ensure all district staff members are correctly aligned to the proper salary schedule
- Monitor other competitors to ensure APS remains the 1st or 2nd in the regional market.



Total Cost Estimate: \$8.8 Million

General Fund



FY 26 Proposed Adjustments

Recommendation #2

Continue to Invest in Strategic Recruitment Stipends

- Funding to sponsor teacher recruits seeking **H1-B Visa sponsorship**
- \$3,000 **Early Hiring Incentives** for high need subject areas
- \$250 **“Intent to Return” Early Notification Incentives**

Total Cost Estimate: \$2.2 million

General Fund



FY 26 Proposed Adjustments Recommendation #3

Adjust the salary schedules for non-teaching positions

- Complete market analysis for non-teaching positions to ensure competitive rates for (**bus drivers, nurses, and paraprofessionals**)
- Implement market adjustments for job roles that are not in alignment with market via the **job reclassification process**

Total Cost Estimate: \$1.5 million
(New investment)



FY 26 Proposed Adjustments

Recommendation #4

**Discontinue all stipends,
except new hire incentives**

- During the pandemic, stipends introduced in School Year 2021-22 to **attract and retain effective teachers and staff** in high-need schools showed limited impact.
- New strategies implemented in **School Year 2024-25** have been more effective in narrowing the **Teacher Quality Gap**:
 - Maintaining higher base salaries for all staff
 - Partnering with schools in targeted hiring initiatives
 - Investing in leadership development



Total Cost Estimate: -\$9 Million

FY'26 Proposed Adjustments

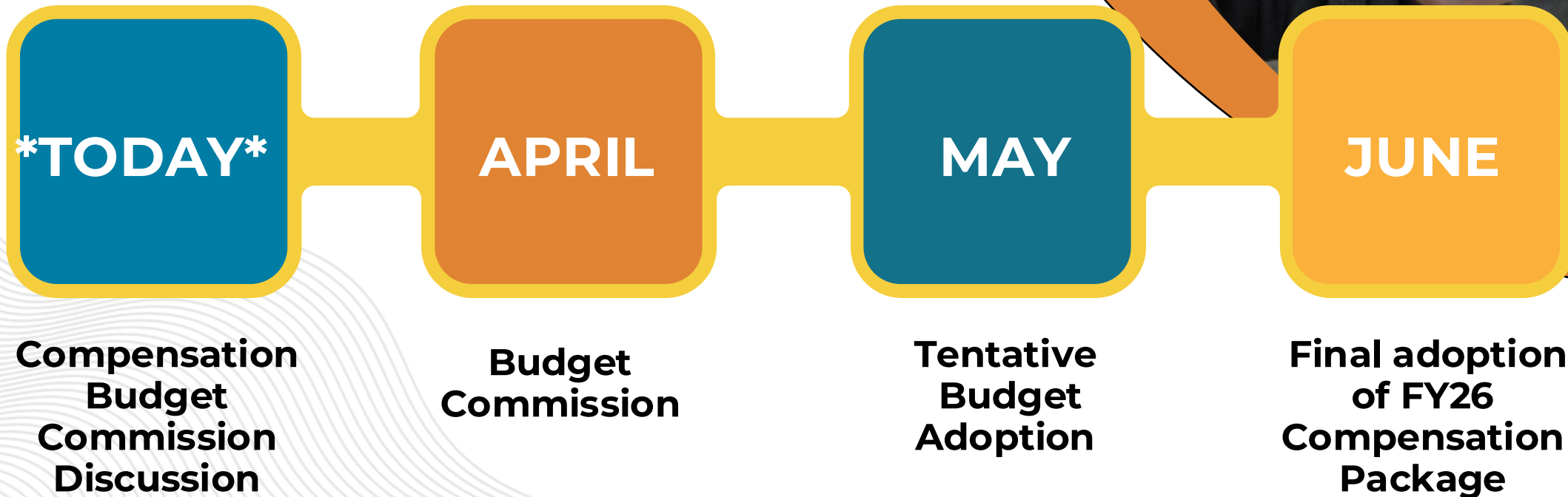
Recommendations Summary

1. Provide all APS staff with a Step Increase
 - +
 2. Continue to Invest Recruitment Stipends
 - +
 3. Adjust the salary schedules for non-teaching positions
which include bus drivers, nurses, and paraprofessionals
 -
 4. Discontinuation of Retention Stipends
 - =
- *** Total Investment Estimate: **\$3.5 Million**



NEXT STEPS

- Adjust compensation proposal based on today's feedback
- Tentative Budget Adoption in May
- Final Budget Adoption in June





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THANKS FOR YOUR ENGAGEMENT!

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APPENDIX



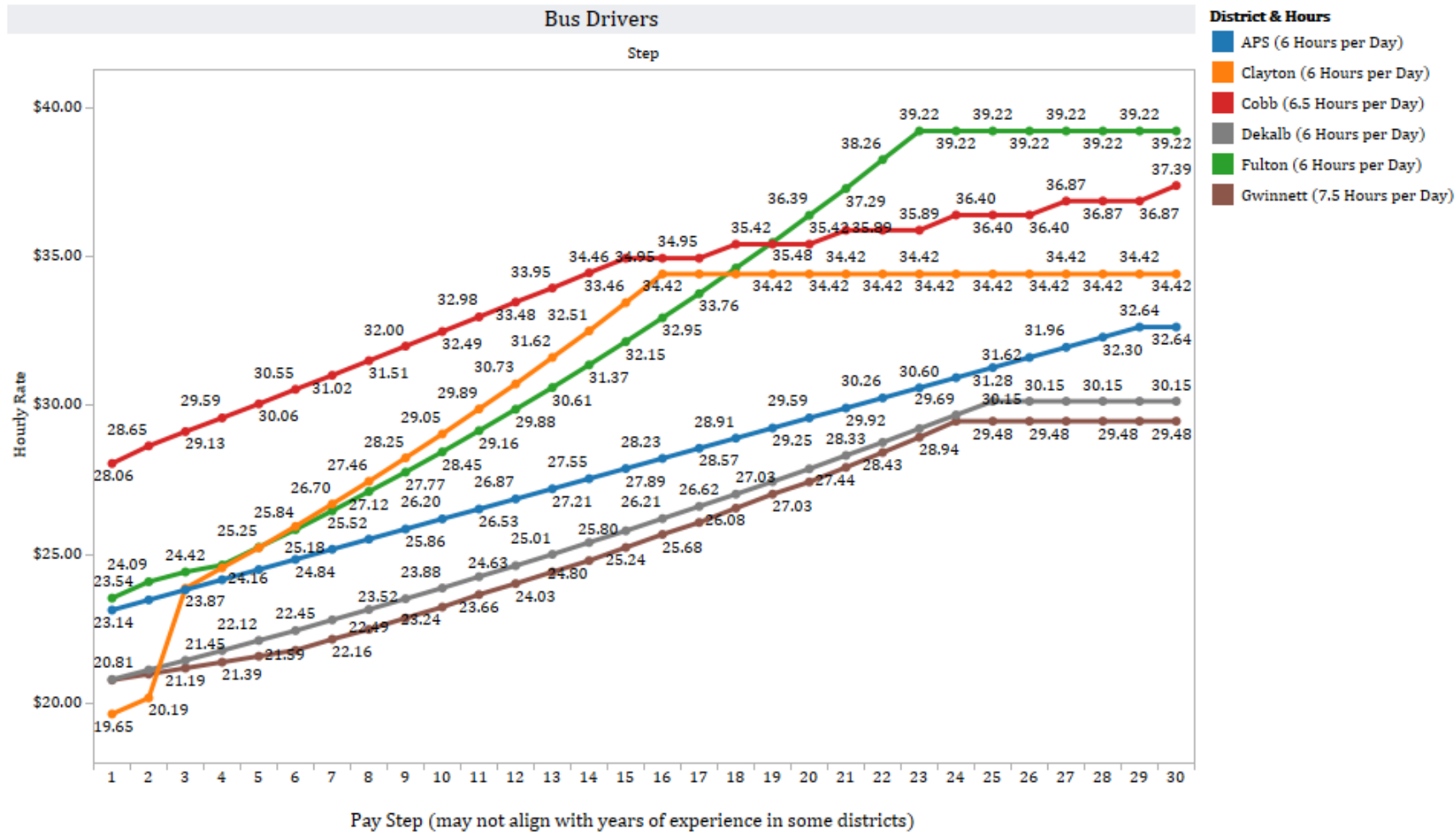
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Links

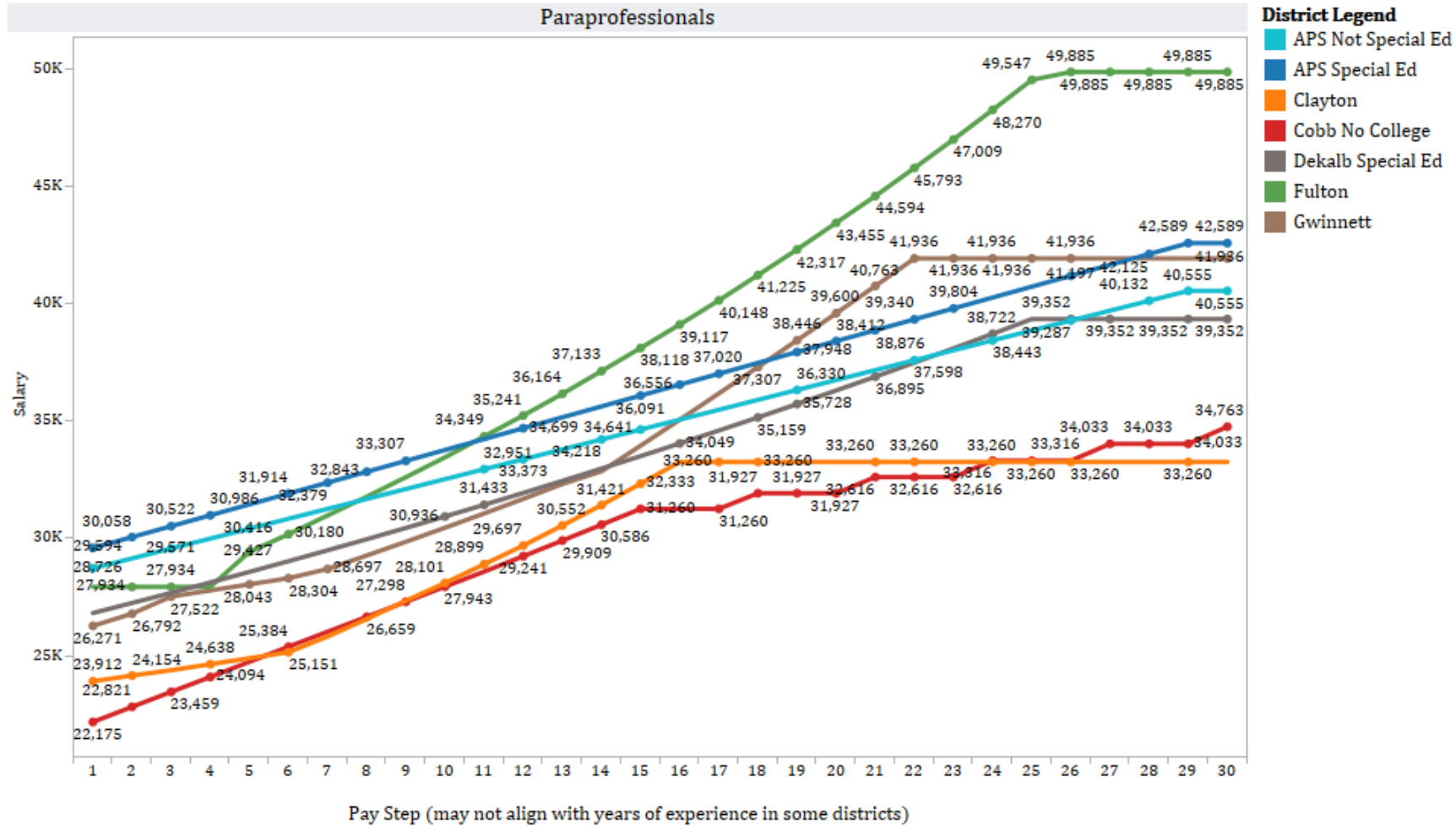


- [Salary Analysis SY25.docx](#)
- [Atlanta Public Schools Compensation Web Site](#)
- [Employee Compensation Presentation to APS Board of Education Budget Commission, March 2021](#)
- [Talent Strategy Update to APS Board of Education, May 2019](#)
- [Teacher Compensation Presentation to APS Board of Education Budget Commission, February 2019](#)
- [Employee Compensation Presentation to APS Board of Education Budget Commission, March 2019](#)
- [Employee Compensation Presentation to APS Board of Education Budget Commission, March 2018](#)
- [Compensation Study and Pay Parity Recommendations to APS Board of Education, August 2015](#)

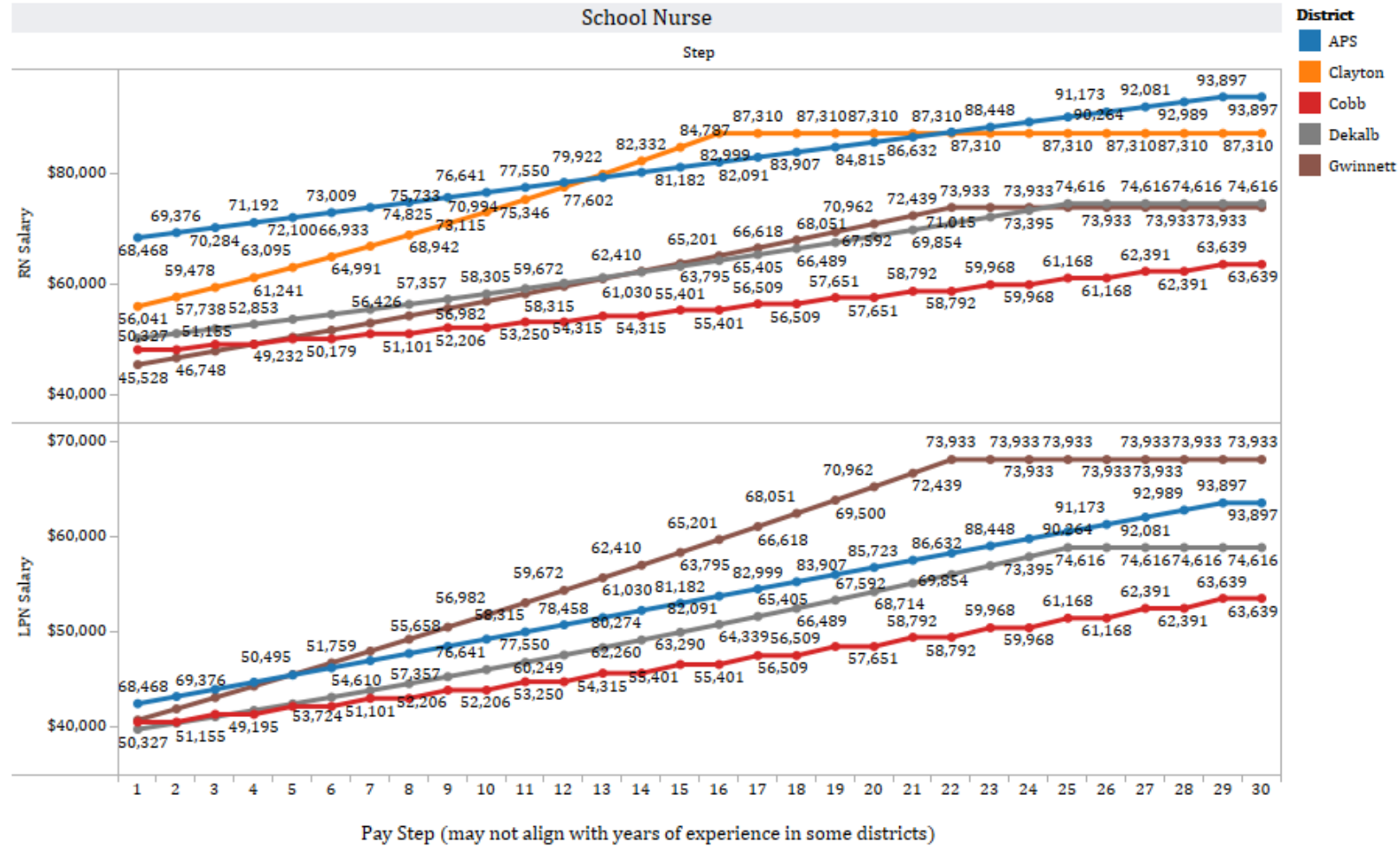
School Bus Driver Salary Comparison: Atlanta, Fulton, & Cobb



Paraprofessional Salary Comparison: Atlanta, Fulton, & Cobb



School Nurse Salary Comparison: Atlanta, Fulton, & Cobb





BUDGET PROCESS UPDATE

*Budget in millions

	FY2024			FY2025 Final			
	Budget*	% of Exp	Per Pupil	Budget*	% of Exp	Per Pupil	Change*
Salaries ¹	\$463.41	39.17%	\$9,410.85	\$505.57	39.69%	\$10,390.63	\$42.16
Other Compensation ²	\$36.46	3.08%	\$740.43	\$24.17	1.90%	\$496.78	(\$12.29)
Employee Benefits ³	\$244.28	20.65%	\$4,960.82	\$258.49	20.29%	\$5,312.64	\$14.21
Professional Services ⁴	\$100.99	8.54%	\$2,050.84	\$119.69	9.40%	\$2,459.85	\$18.70
Purchased Property Services ⁵	\$30.46	2.57%	\$618.60	\$31.20	2.45%	\$641.15	\$0.73
Other Purchased Services ⁶	\$232.13	19.62%	\$4,714.04	\$252.52	19.82%	\$5,189.99	\$20.40
Supplies ⁷	\$48.68	4.12%	\$988.68	\$50.94	4.00%	\$1,047.00	\$2.26
Property ⁸	\$9.86	0.83%	\$200.21	\$1.71	0.13%	\$35.24	(\$8.14)
Operating Transfer ⁹	\$6.84	0.58%	\$138.92	\$23.19	1.82%	\$476.64	\$16.35
Other Objects ¹⁰	\$9.96	0.84%	\$202.18	\$6.32	0.50%	\$129.90	(\$3.64)
Total	\$1,183.07	100.00%	\$24,025.56	\$1,273.81	100.00%	\$26,179.82	\$90.74

FINAL FY25 BUDGET: BY OBJECT

Initiatives Update- \$91.6 million

- New for FY2025-
 - School Nutrition In-House- \$15.4 million
 - Readers are Leaders- \$11.8 million
 - ERP- \$8.7 million (+\$2.2 million earmarked for current system)
 - Compensation (General Fund)- \$53 million

School Nutrition- \$15.4 million

	FY2024 Budget	FY2024 Actuals through Jan 31, 2024	% Spend	FY2025 Budget*	FY2025 Actuals through Jan 31, 2025	% Spend
Revenue	\$35,011,463	\$13,294,796	38%	\$44,626,788	\$15,699,062	35%
Expenditures	\$35,011,463	\$10,805,687	31%	\$44,626,788	\$20,501,711	46%

* The FY2025 Revenue budget includes the \$15.4 million transfer from the General Fund

- FY25 FTE 458 - Compensation budgeted expense **\$21,751,050**
- FY24 FTE 54 - Compensation actual expense- **\$3,475,828**
- With the transition from contracting to an in-house program, the Nutrition Department is responsible for paying salaries and benefits (health insurance, TRS, dental, life) for over 450 FTEs in FY25 compared to salaries and benefits for approximately 54 FTEs in FY24.
- In addition to compensation, the program is also responsible for purchasing food and milk. By converting kitchen staff to Atlanta Public School employees, **hourly wages roughly increased by \$5.00 per hour per employee** and provided the option to elect health insurance as well as pay into a retirement plan (TRS).
- Food costs for APS, is estimated to be ~20% higher than what the contractor pays. Food Service contractors are the largest food purchasers in the U.S. and can leverage their purchasing volume.

Readers are Leaders - \$11.8 million

- School-Based Instructional Coaches at each Elementary School
 - Original Budget- \$5.3 million
 - Current Spend- \$3.1 million (58%)
- One-Time Stipends for Completing Training
 - Original Budget- \$3.5 million
 - Current Spend- \$2.1 million (60%)
- Supplies
 - Original Budget- \$3.0 million
 - Current Spend- \$878K (29%)
- Central Office Staff (originally budgeted in FY2024)
 - Amended Budget- \$550K
 - Current Spend- \$335K (61%)

ERP \$8.7 million

- Purchased and Contracted Services
 - Original Budget - \$7.7 million
 - Current Spend - \$4.3m (55.8%)
- Repair and Maintenance Technology Related
 - Original Budget - \$1 million
 - Current Spend - \$618k (61.8%)

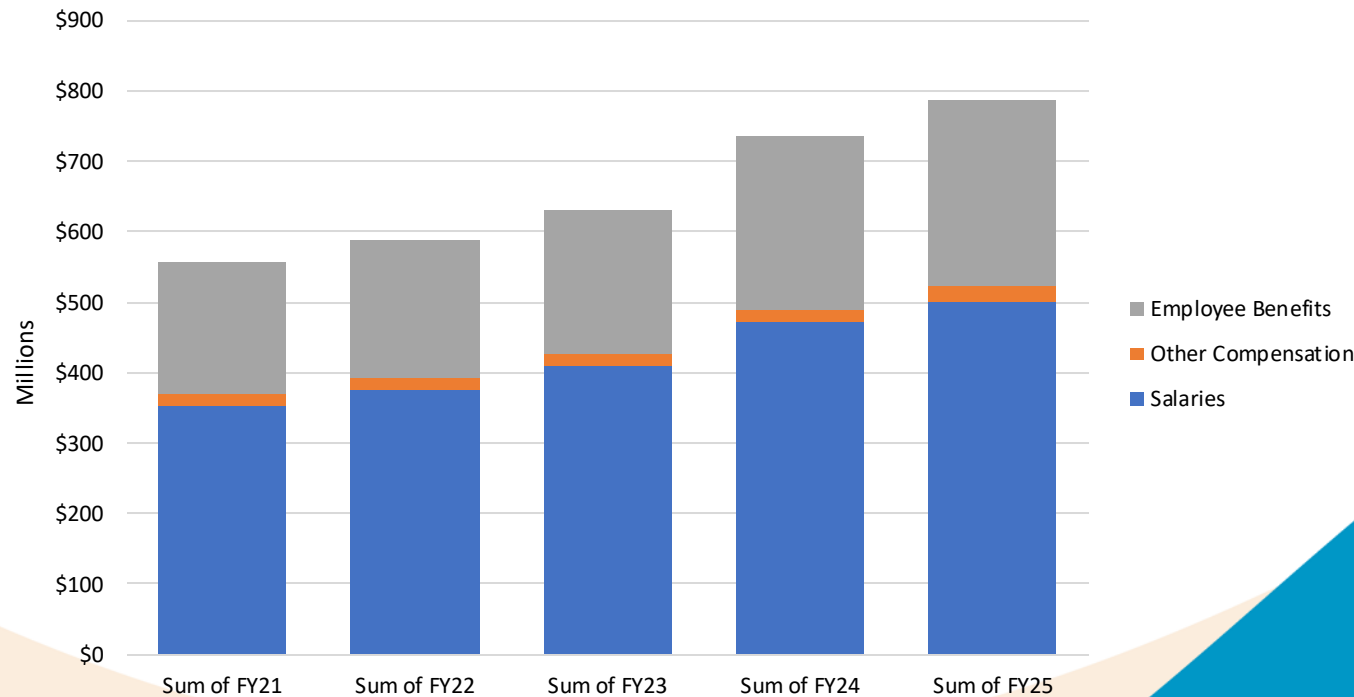
FY2025 COMPENSATION Proposal

Approximately **\$58.9 million dollars** in employee compensation and total rewards, recognizing that **employees** are the most valuable resource, maintaining a compelling employee compensation structure is a priority.

- **Market Salary Scale Increase and Step Increment for APS Teachers, with an average base pay increase of 11%**
 - Refreshed teacher pay schedule and step increments aligned with years of experience
 - Passing along the anticipated State-of-Georgia salary scale increase of \$2,500.00
- **Cost-of-living increases for all non-teacher employee groups, along with step increments for eligible employees, ranging from 3% to 5%**
- **\$3,000 one-time payment** for employees not eligible for step increments
- **\$3,000 targeted employee retention stipends** for special education, mathematics, dual language immersion, ESOL teachers
- **\$500 - \$2,000 retention stipends** for all staff in high-poverty schools (with >65% direct certification)
- **\$3,000 strategic early hiring incentives** for Special Education, World Language, Dual Language Immersion, Art, and CTAE Teachers
- **\$3,000 retention stipend** for Special Education Paraprofessionals
- **\$3,000 retention stipend** for Turnaround School teachers
- **\$3,000 retention stipend** for Advance Placement Course teachers
- **\$4,000 retention stipend** for Turnaround School Assistant Principals
- **\$5,000 retention stipend** for Turnaround School Principals
- **\$250 “Intent to Return”** early notification retention incentives
- Continuing to fund support for **H1-B VISA sponsorship** to attract and retain top talent

Compensation \$53 million (GF only)

Row Labels	FY21	FY22	FY23	FY24	FY25	YOY Increase	5-Year Increase	5Yr % Change
Salaries	\$354,042,646	\$374,786,947	\$409,590,729	\$470,559,657	\$505,566,550	\$35,006,893	\$151,523,904	43%
Other Compensation	\$16,200,842	\$18,774,146	\$16,703,252	\$18,299,455	\$24,171,309	\$5,871,854	\$7,970,467	49%
Employee Benefits	\$186,436,909	\$193,703,476	\$205,463,700	\$246,474,047	\$258,491,791	\$12,017,744	\$72,054,882	39%
Grand Total	\$556,680,397	\$587,264,570	\$631,757,681	\$735,333,159	\$788,229,650	\$52,896,491	\$231,549,253	42%



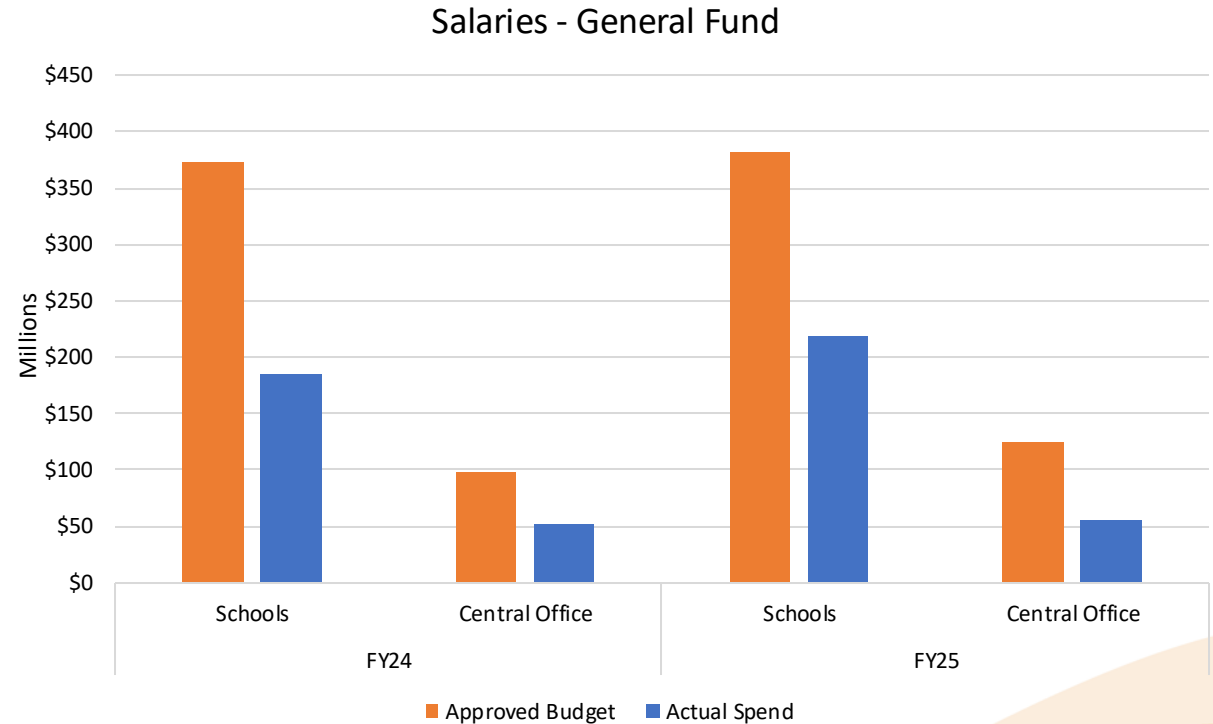
Compensation Continued

- **Schools (GF)**

- Approved budget for salaries - \$381.2m
- Current spend for salaries - \$218.6m (57%)
- Spend at this time of year FY24 = 50%

- **Central Office (GF)**

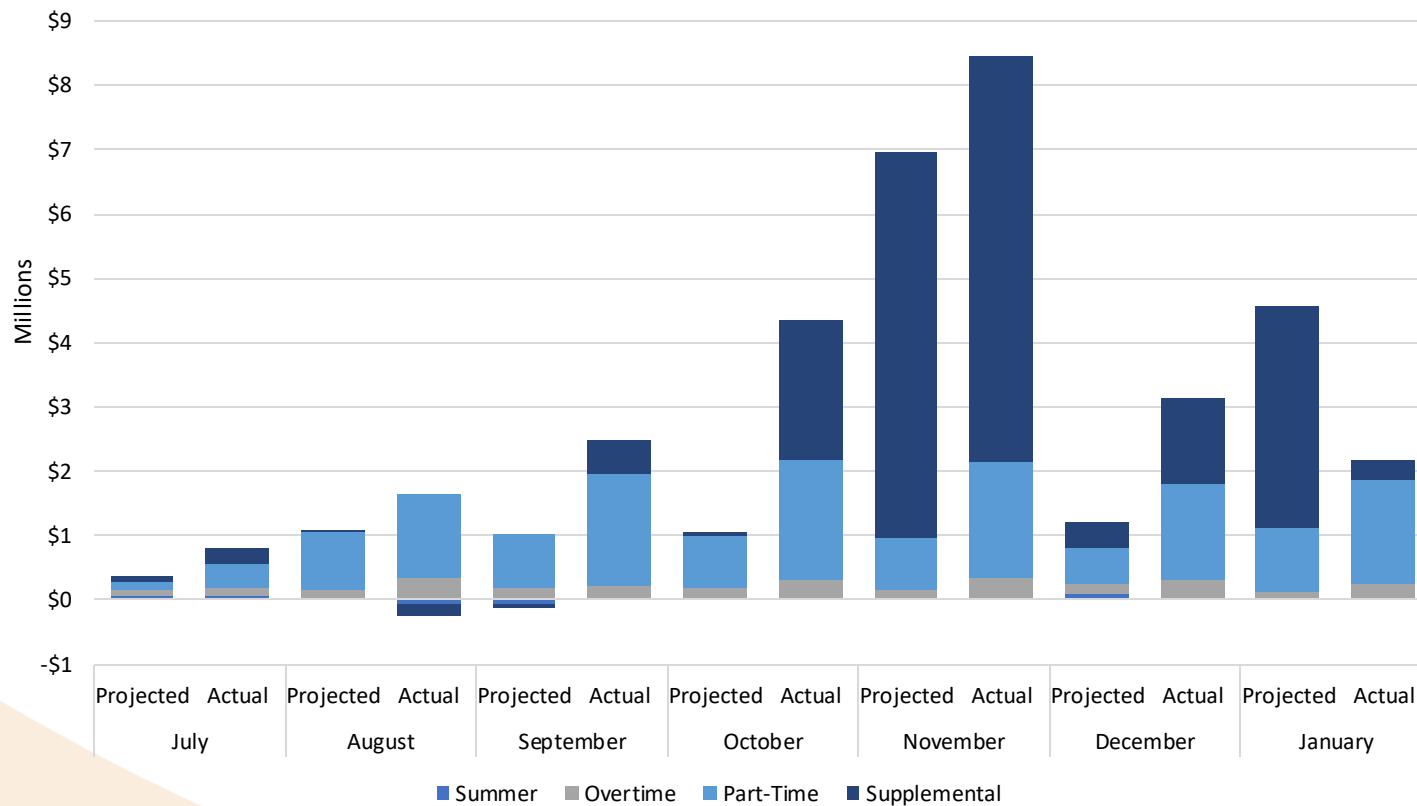
- Approved budget for salaries - \$124.4m
- Current spend for salaries - \$55.4m (45%)
- Spend at this time of year FY24 = 53%



Compensation Continued

- Other compensation original budget- \$24.2 million
- Other compensation current spend- \$22.7 million

FY25 Projected vs. Actual Spend on Other Compensation by Type



Nearly 94% of the budget for other compensation has already been spent for FY2025. We still have a second round of stipends scheduled for May. This is an area that we are closely monitoring and are leveraging special revenue to support.

Benefits History

	TRS Rates	SHBP Rates PM/PY
FY2021	19.06%	\$11,340
FY2022	19.81%	\$11,340
FY2023	19.98%	\$11,340
FY2024	19.98%	Certified - \$18,960 Classified - \$11,340 / \$14,340
FY2025	20.78%	Certified - \$21,120 Classified - \$18,960
FY2026	21.91%	\$22,620

- The salary budget is \$505m; even a 1% increase in TRS is approximately \$5 million
- State Health Benefit Plan employer rates have nearly doubled in the last few years
- For FY26, certified rates will increase 7% and classified rates will increase nearly 20%
- For some employees, SHBP rates are now 100% or more of salary
- With 7,222 eligible employees, the cost of SHBP could have increased by \$81.9 million in just 4 years
- We assume an 80% take rate for SHBP

Ongoing Investments

- Ongoing Investments

- Small Schools
- Programming
- Staffing Ratios
- Central Office

Small School and Baseline

	FY2021	FY2022	FY2023	FY2024	FY2025	FY2026
Small School	\$4.4 m	\$5.2 m	\$7 m	\$5.7 m	\$5.4 m	\$4.8 m
Baseline	\$.41 m	\$.31 m	\$.98 m	\$.99 m	\$.94 m	\$3.2 m
Dual Campus	\$2.3 m	\$2.3 m	\$3.8 m	\$3.5 m	\$2.2 m	\$3.5 m
Total	\$7.1 m	\$7.8 m	\$11.78 m	\$10.1 m	\$8.54 m	\$11.5 m

This amount represents the direct allocation for small schools, schools on two campuses, and schools not receiving sufficient funding through the SSF allotments to afford the baseline positions/ non personnel allocations. This does NOT represent the full cost of small schools including additional administrative overhead both centrally and in schools, utilities, transportation, programmatic costs, etc.

PER PUPIL SPEND BY SCHOOL

Carver Cluster	Proj. Enrollment	Allocation	Per Pupil
Finch ES	259	\$7,273,585	\$28,083
Perkerson ES	300	\$6,722,833	\$22,409
Sylvan Hills MS	452	\$8,692,216	\$19,231
Carver Early College	514	\$8,349,112	\$16,243
Total/Average	1,525	\$31,037,745	\$21,492

Douglass Cluster	Proj. Enrollment	Allocation	Per Pupil
F. L. Stanton ES	214	\$5,622,374	\$26,273
Scott ES	297	\$7,100,656	\$23,908
Usher-Collier Heights ES	347	\$7,365,665	\$21,227
Harper-Archer ES	488	\$10,200,934	\$20,904
Boyd ES	439	\$8,335,968	\$18,989
John Lewis Invictus Academy	736	\$12,469,295	\$16,942
Douglass HS	1,319	\$20,883,992	\$15,833
Total/Average	3,840	\$71,978,883	\$20,582

Jackson Cluster	Proj. Enrollment	Allocation	Per Pupil
Dunbar ES	269	\$6,436,372	\$23,927
Benteen ES	307	\$7,247,291	\$23,607
BAMO	259	\$5,736,202	\$22,147
Toomer ES	474	\$9,253,806	\$19,523
Parkside ES	602	\$10,151,480	\$16,863
Burgess-Peterson ES	592	\$9,484,573	\$16,021
King MS	932	\$13,749,075	\$14,752
Maynard H. Jackson, Jr. HS	1,589	\$21,392,717	\$13,463
Total/Average	5,024	\$83,451,516	\$18,788

Mays Cluster	Proj. Enrollment	Allocation	Per Pupil
Beecher Hills ES	210	\$5,862,731	\$27,918
Peyton Forest ES	232	\$6,191,132	\$26,686
Cascade ES	295	\$6,303,058	\$21,366
West Manor ES	252	\$5,361,052	\$21,274
Miles ES	469	\$8,805,076	\$18,774
Young MS	651	\$10,341,348	\$15,885
Mays HS	1,320	\$19,423,635	\$14,715
Total/Average	3,429	\$62,288,031	\$20,945

- Sorted by highest to lowest per pupil
- Schools under 350 students highlighted (Toomer across two campuses)

PER PUPIL SPEND BY SCHOOL

Midtown Cluster	Proj. Enrollment	Allocation	Per Pupil
Hope-Hill ES	411	\$8,224,955	\$20,012
Springdale Park ES	412	\$7,359,457	\$17,863
Lin ES	505	\$7,624,510	\$15,098
Virginia Highland ES	652	\$9,569,757	\$14,678
Morningside ES	694	\$10,026,568	\$14,448
Howard MS	1,115	\$15,386,361	\$13,799
Midtown HS	1,699	\$20,540,620	\$12,090
Total/Average	5,488	\$78,732,227	\$15,427

N. Atlanta Cluster	Proj. Enrollment	Allocation	Per Pupil
Jackson ES	489	\$9,510,365	\$19,449
Garden Hills ES	462	\$8,503,359	\$18,406
Smith ES	792	\$13,595,643	\$17,166
Bolton Academy	556	\$9,410,526	\$16,925
Rivers ES	658	\$10,637,768	\$16,167
Brandon ES	888	\$13,699,957	\$15,428
Sutton MS	1,638	\$21,902,570	\$13,372
North Atlanta HS	2,415	\$28,978,117	\$11,999
Total/Average	7,898	\$116,238,304	\$16,114

S. Atlanta Cluster	Proj. Enrollment	Allocation	Per Pupil
Humphries ES	209	\$6,020,138	\$28,804
Cleveland ES	227	\$6,103,167	\$26,886
Hutchinson ES	265	\$6,586,817	\$24,856
Dobbs ES	309	\$7,016,155	\$22,706
Heritage Academy ES	360	\$7,532,478	\$20,924
Long MS	613	\$10,081,331	\$16,446
South Atlanta HS	959	\$14,915,071	\$15,553
Total/Average	2,942	\$58,255,157	\$22,311

Therrell Cluster	Proj. Enrollment	Allocation	Per Pupil
Kimberly ES	252	\$6,185,215	\$24,545
Continental Colony ES	368	\$7,451,190	\$20,248
Fickett ES	396	\$7,594,973	\$19,179
Deerwood Academy	436	\$8,054,179	\$18,473
Therrell HS	947	\$14,398,423	\$15,204
Bunche MS	606	\$9,094,345	\$15,007
Total/Average	3,005	\$52,778,326	\$18,776

- Sorted by highest to lowest per pupil
- Schools under 350 students highlighted (Jackson across two campuses)

PER PUPIL SPEND BY SCHOOL

Washington Cluster	Proj. Enrollment	Allocation	Per Pupil
H.J. Russell West End Academy	315	\$7,625,658	\$24,208
Michael R. Hollis Innovation Academy	544	\$11,887,311	\$21,852
Tuskegee Airmen Global Academy	409	\$8,556,284	\$20,920
M. A. Jones ES	433	\$8,271,520	\$19,103
Washington HS	888	\$14,105,627	\$15,885
Total/Average	2,589	\$50,446,400	\$20,394

Non-Traditional	Proj. Enrollment	Allocation	Per Pupil
Hank Aaron New Beginnings Academy	147	\$8,944,442	\$60,847
Phoenix Academy*	558	\$7,749,098	\$13,887
ACCA*	573	\$5,000,420	\$8,727
B.E.S.T Academy	275	\$7,534,236	\$27,397
Coretta Scott King Academy	435	\$8,924,358	\$20,516
Total/Average	1,988	\$38,152,554	\$26,275

*Programs do not receive any state funding. FY26 will be the first year where students are only funded in one program or in their home school. Previously, students were funded in the program and in their home school, doubling the per pupil costs.

- Sorted by highest to lowest per pupil
- Schools under 350 students highlighted (Hollis across two campuses)

School Allocation FY26 vs. FY25 Comparison by School

tinyAPS.com/?FY26AllocationChange



PROGRAM REVIEW- \$63.7 MILLION

Program**	FY2025 Budget	Per Pupil	Purpose	First Year	Effectiveness Measure
Signature Programs*	\$17.5m	\$500	Designated as an innovative practice in the APS-GADOE charter system contract. Programs provide rigor, structure, focus, and accountability across the clusters. Authorization/ certification, support, monitoring by an independent agency. Aligned to Post-Secondary Readiness and Profile of a Graduate.	FY2016	
Readers are Leaders	\$11.9m	\$338	In support of Board Goal 1: Literacy Proficiency and HB538: Georgia Early Literacy Act	FY2025	
Turnaround	\$12m	\$908	Originally consisted of 18 initiatives targeting high-quality instruction, additional time for student learning, building teacher and leader capacity, and additional wrap-around support.	FY2017	
Whole-Child Support*	\$7.8m	\$222	Equivalent of 1.0 Counselor position added to each school as a ESSER transition.	FY2025	N/A

*Excludes central office support costs

** Not an exhaustive list

FY2026 PROGRAMMING UPDATES

Program**	FY2026 Budget (so far)	Approach
Signature Programs*	<p>\$14.4m distributed to schools</p> <p>\$3.1m in reserves</p>	<p>Piloted zero-based budgeting (ZBB) process for this program. Each school is allocated-</p> <ul style="list-style-type: none"> • 1.0 Instructional Coach Salary (2.0 HS IB) • Actual costs for software, dues, and fees • \$100 per pupil for supplies, professional dev <p>Reserve may be used for budget short-fall or as a “mini-grant” for schools to access, TBD</p>
Readers are Leaders	\$6.4m distributed to schools	1.0 Instructional Coach per ES
Turnaround	\$9.4m	Piloted zero-based budgeting (ZBB) process for this program. Each school is allocated based on their request with approval from Cluster Superintendent.
Whole-Child Support*	\$0m	Eliminated for FY2026

*Excludes central office support costs

** Not an exhaustive list

STAFF TO STUDENT RATIO COMPARISON – LESS CHARTER PROXY

	APS FY25	DeKalb FY25	Fulton FY25	Fayette FY23	Clayton FY24	Cobb FY25	Gwinnett FY25
Enrollment	35,846	85,521	81,499	19,938	50,840	106,344	181,411
Staff	7,494**	12,377	11,443	2,810	6,636	12,880	22,023
Student Staff Ratio	4.78	6.91	7.12	7.1	7.66	8.26	8.24
APS Staff at Comparison District Ratio	7,494	5,188	5,033	5,052	4,679	4,341	4,352
Reduction in Staff	-	-2,306.2	-2,461	-2,441.9	-2,815.1	-3,152.6	-3,142.3
Employee average salary cost	\$109,210* *	\$109,210	\$109,210	\$109,210	\$109,210	\$109,210	\$109,210
Reduction in Costs	\$0	-\$251.86m	-\$268.76m	-\$266.68m	-\$307.43m	-\$344.29m	-\$343.17m
**Based on Day 15 actual employees							

- This chart shows data from the FY2025 budgets for each district (or FY2024 budgets for Clayton and FY23 ACFR for Fayette) less a charter proxy for enrollment
- Because not all districts reported charter school and enrollment consistently, for analysis purposes only, the average school size has been multiplied by the total number of charter schools and decreased from enrollment
- APS has the lowest number of students per staff at 4.78
- If APS staffed at ratios similar to other districts, **APS would have between 2,306 and 3,153 fewer staff, and would save between \$251.86 million and \$344.29 million**

DRIVERS OF ADDITIONAL STAFF

	APS FY25	DeKalb FY25	Clayton FY24	Fayette FY23	Fulton FY25	Cobb FY25	Gwinnett FY25
Enrollment	49,502*	91,081	52,335	19,938	87,262	106,334	182,707
Number of Schools	87	131	70	25	106	112	141
ES	41	76	38	14	59	66	81
MS	9	19	15	6	19	26	29
HS	9	22	12	5	18	17	24
Charter	19	8	2		7		1
Partner	5	0					
Other	4	6	3		3	3	7
Average School Size Ratio	569	695	748	798	823	950	1,296
Number of schools at comparison district ratio	87	71	66	62	60	52	38
Fewer ES	-	-16	-21	-25	-27	-35	-49
*Based on Day 15 enrollment data							

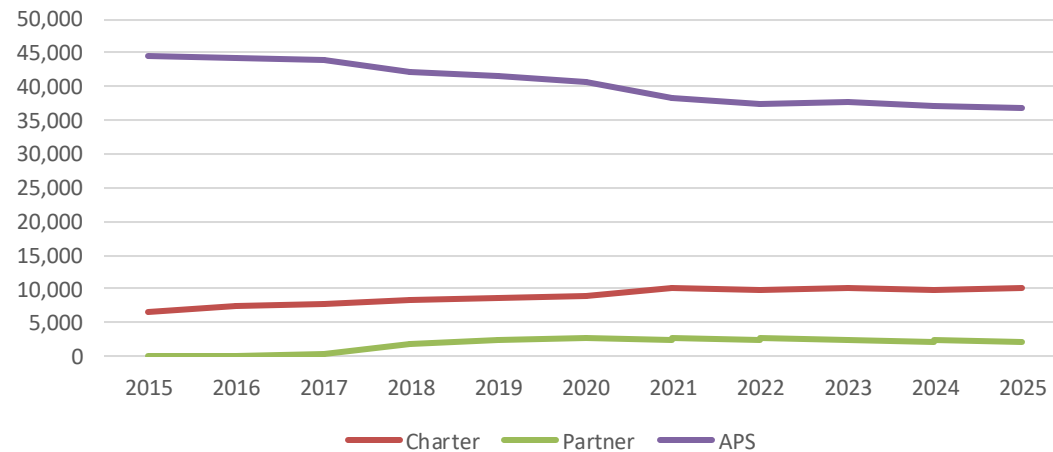
- The primary driver of additional staff is the much lower number of students in each school as compared to other districts.
- If APS had schools with similar student populations as comparison districts, [APS would have between 16 and 49 fewer schools.](#)
- This comparison does not include schools with two campuses, 9th grade academies, or other satellite buildings that exacerbate the overhead, facility, and administrative costs.

Enrollment Trends

School Year	District	Charter	Partner	APS
2015	51,145	6,673	-	44,472
2016	51,500	7,404	-	44,096
2017	51,927	7,690	420	43,817
2018	52,147	8,292	1,771	42,084
2019	52,377	8,655	2,294	41,428
2020	52,416	8,918	2,769	40,729
2021	51,012	10,060	2,595	38,357
2022	49,994	10,040	2,585	37,369
2023	50,325	10,233	2,503	37,589
2024	49,660	10,051	2,470	37,139
2025*	49,502	10,195	2,325	36,982

*Day 15 enrollment including Pre-K

- Since school year 2015, district enrollment has declined by 1,643 students
- Charter school enrollment has **increased** by 3,522 students or 53%
- Traditional school enrollment has **decreased** by 7,490 students or 17% (average of 2,200 accounted for in partner schools)
- **Since FY21, traditional school enrollment is down 1,375 students or -3.6%**



Central Office History

- Central Office budgets have increased by 72% in the last five years.
- There is some "noise". Many school-based allocations are coded to central office (Readers are Leaders stipends, custodial contracts, IT infrastructure, special education contracted services, etc.)
- Some of the increase is normal inflationary increases, raises, benefits cost increases, etc.
- **And still**, growth outpaces school growth, doesn't trend with enrollment, and does not align with student outcomes

Divisions	FY21	FY22	FY23	FY24	FY25
Board / Internal Audit	\$1,722,871	\$2,051,040	\$2,334,098	\$6,616,944	\$2,998,195
Chief of Schools	\$6,699,901	\$7,376,030	\$8,987,448	\$10,777,591	\$10,610,839
Communications	\$2,134,394	\$3,166,006	\$3,017,986	\$3,260,034	\$4,588,625
Deputy Supt	\$404,651	\$0	\$0	\$0	\$1,721,692
Finance	\$6,610,222	\$6,876,970	\$7,620,898	\$8,811,263	\$8,911,954
Human Resources	\$8,221,096	\$9,704,601	\$9,022,156	\$11,852,247	\$14,089,986
IT	\$26,375,158	\$28,461,484	\$31,107,184	\$35,495,664	\$42,054,160
Legal	\$3,925,093	\$3,971,500	\$4,178,818	\$4,484,348	\$4,489,663
Operations	\$60,345,141	\$67,496,419	\$77,895,869	\$95,365,838	\$101,231,525
State Grants	\$0	\$0	\$0	\$11,435	\$0
Strategy	\$2,074,793	\$2,194,411	\$2,579,219	\$2,897,714	\$2,857,487
Superintendent	\$1,705,137	\$2,715,104	\$3,518,915	\$3,935,447	\$1,394,745
Teaching & Learning	\$13,419,984	\$18,956,112	\$21,850,637	\$24,037,123	\$33,487,879
Student Experience	\$14,506,448	\$21,061,824	\$25,447,286	\$27,694,504	\$28,013,000
Performance	\$5,310,991	\$5,754,667	\$6,623,396	\$7,143,642	\$7,973,799
Grand Total	\$153,455,880	\$179,786,168	\$204,183,909	\$242,383,795	\$264,423,551
YOY Change		\$26,330,288	\$24,397,741	\$38,199,886	\$22,039,755
YOY % Change		17.16%	13.57%	18.71%	9.09%
5-yr Change					\$110,967,671
5-yr % Change					72%

Central Office Updates

• FY2025

- Mid-Year vacancy freezes and position sweeps
- Travel Freezes and Sweeps- \$559,000

	FTE	FY25 Savings	FY26 Savings
December	(9.00)	\$875,747	-\$943,079
January	(33.00)	-\$938,510	-\$4,145,991
February	(15.00)	-\$379,630	-\$2,107,961
Grand Total	(57.00)	-\$442,393	-\$7,197,031

Note: The amounts in the table above are the net savings less new positions created.

• FY2026

- 20% Reduction goal given to departments
- Cabinet review ongoing
- Overall target of \$60 million reduction



FY2026 BUDGET PRIMER

FY2026 Budget Primer

- Message from Superintendent
- About Atlanta Public Schools
- Highlights
- FY2026 Budget Development
- About the Budget Process
- Strategic Plan
- Innovations and Strategy
- Current Budget Recap
- Economic Context
- Expenditure Assumptions



Primer Highlights



Alignment of
FY2026 Expenditure
parameters with
the Board Goals
and Guardrails



OPENGOV budgeting
tool for Department
budget building



“Student –Focused
Budgeting” –
Departmental
Budgeting



An overview of
current economic
context which
discusses Governor
Kemp’s State of the
State address for an
additional \$1 billion
for Dept. of
Education in FY2026



Increasing
mandatory costs
for the State
Health Benefit
Plan Employer
Contribution Rate
for certified and
noncertified
personnel for
FY2026



WRAP UP & NEXT STEPS

NEXT BUDGET COMMISSION
MEETING:
MARCH 20, 2025

Agenda:

Revenue to Expenditures
First Review of Comprehensive Budget







APPENDIX

GUIDING PRINCIPLES FOR REVENUE CONSIDERATION

Guiding Principles under which the Board will consider using a millage rate increase in order to advance the organization's mission and vision:

- If the budget contemplates significant investments in strategic priorities above current operational costs
- If the Board can identify that the District is making continuous improvement toward using all available resources (*including special revenue, partnerships, SPLOST, and general funds*) in a more efficient and effective manner
- If mandatory expenses (pension, MOE, healthcare, etc.) increased to a point where they were significantly impeding on the ability to accomplish the District's mission and vision

If the Board believed that not raising the millage rate would impede the District's ability to deliver on promises to stakeholders (signature programs, turn-around, whole-child development, to address equity)

- If unfunded mandates emerge from the General Assembly
- If there is significant loss of long-standing revenue streams
- If the increase will not inhibit the economic stability of local neighborhoods

Goal 1: Literacy Proficiency

The percentage of students in grades 3-8 scoring proficient or above in reading, as measured by the Georgia Milestones, **will increase from 36.9% in August 2019 to 47% in August 2026.**



Goal 2: Numeracy Proficiency



The percentage of students in grades 3-8 scoring proficient or above in math, as measured by the Georgia Milestones, **will increase from 35.0% in August 2019 to 45.4% in August 2026.**

Goal 3: Post-Graduation Preparedness

Increase the percentage of high school students who graduate prepared for their next step as demonstrated on a multi-dimensional assessment based on the Profile of a Graduate.



Goal 4: College and Career Readiness

The percentage of high school students who score at the college and career readiness level on career pathway assessments, IB, AP, Dual Credit, ACT or SAT, work-based learning, or entering TCSG/USG without needing remediation **will increase from 51.5% in October 2019 to 59.3% by October 2026.**



2020-2026 Board Goals