



**ATLANTA PUBLIC  
SCHOOLS  
BOARD OF EDUCATION  
BUDGET COMMISSION**

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March 16, 2023

# AGENDA

- Compensation Strategy Discussion
- FY2024 Expenditure Update
- Legislative Update



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Human Resources  
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# FY24 Preliminary Teacher Compensation Strategy Discussion

**NICOLE LAWSON**  
CHIEF HR OFFICER

**BUDGET COMMISSION MEETING**  
March 2023

[www.apscareers.org](http://www.apscareers.org)



# Today's Discussion

## 1. Teacher Compensation Overview

Comprehensive review of APS total-rewards-strategy

## 2. Proposed Compensation Model & Package

Review high-level compensation Study preliminary findings, market considerations, legislative considerations, and teacher feedback

## 3. Discussion & Next Steps

Provide feedback and discuss next steps



As we look to the future, we will build on our strengths, invest in supporting our principals, while staying rooted in our theory of change

IF

We partner with schools to:

**RECRUIT** and hire the best educators;  
**DEVELOP** and support our educators and  
**RETAIN** highly effective educators...



THEN

Great educators will:

**GROW** in their professional practices; and

**SERVE** our students at an increasingly high level...



Originally presented at 4/11/16 Board meeting

TO

Ensure our students graduate ready for college, career, and life, as measured by board student outcome goals.



Our strategic priorities over the past year have aligned with the District's 2020–2025 strategic plan and equity commitments.

Equity  
Excellence  
Engagement

### Mission

Through a caring culture of **equity, trust, and collaboration**, every student will graduate ready for college, career, and life.

### Vision

A high-performing school district where students love to learn, educators inspire, families engage, and the community trusts the system.

## Increase the Percentage and Close the Gaps

English Language Arts | Math | SAT/ACT | Graduation

**1**

**We are fostering academic excellence for all**

- Expand the impact of schools that are closing racial and socio-economic achievement gaps by sharing best practices and implementing program elements that have led to their success
- Focus on PK-12 literacy and mathematics
- Equip students for college and career readiness across the PK-12 continuum (eg. signature programming, advanced coursework, pathways)

**2**

**We are building a culture of student support**

- Provide services to address the social, emotional, mental, and behavioral well-being of all students (e.g. wraparound supports, SEL)
- Equitably increase opportunities and participation in enrichment (core and extended core) and holistic development based on individual student interest
- Invest in evidence-based 21st Century school learning environments, while monitoring implementation and effectiveness
- Promote environments that value inclusiveness and collaboration (e.g. students with disabilities, English learners)

**3**

**We are equipping and empowering leaders and staff**

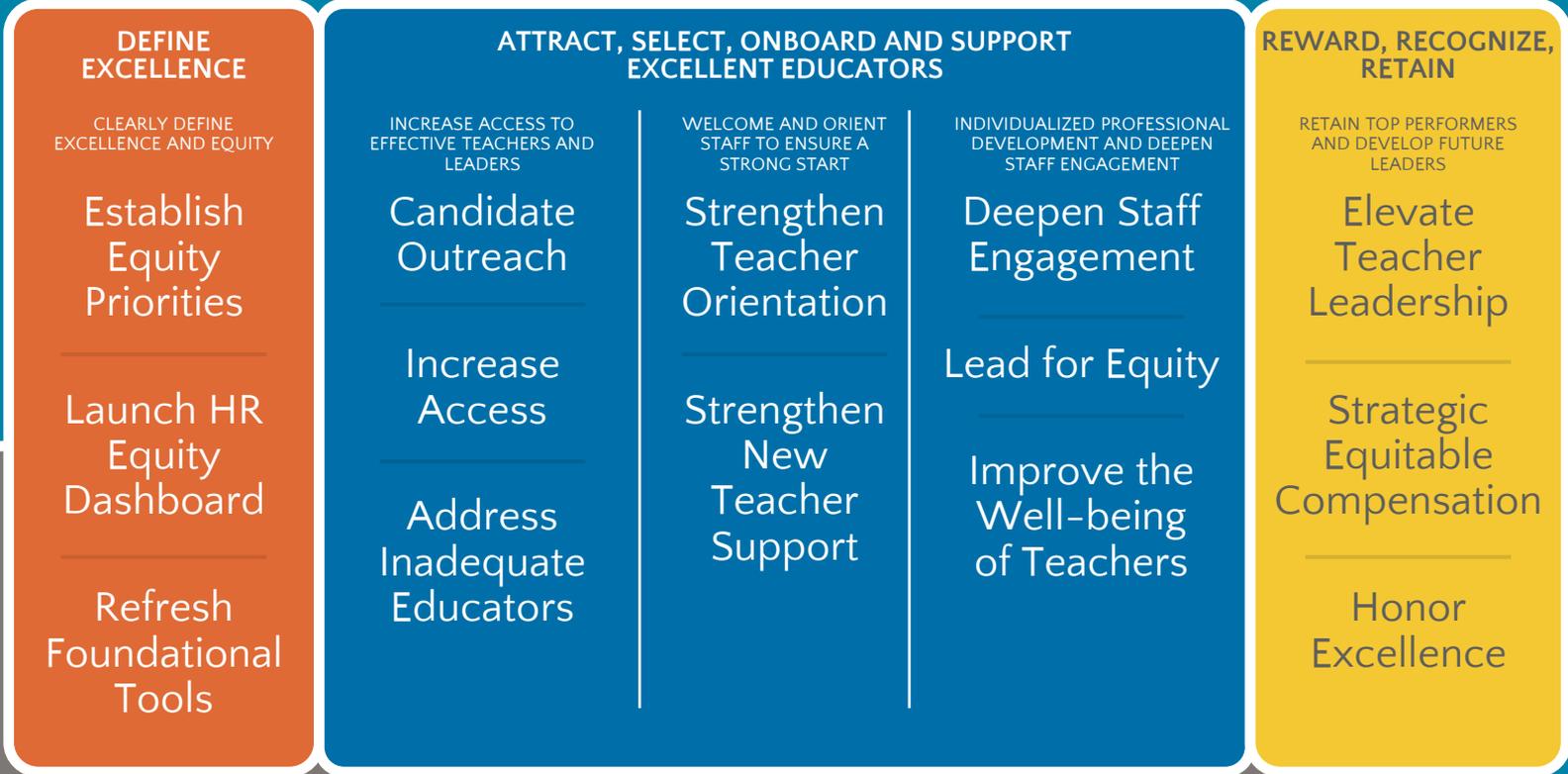
- Attract, grow, support, and retain the highest quality leaders, teachers and staff
- Promote adult mindsets that positively impact the pursuit of equity and fairness
- Partner with families and our community to include business and non-profit organizations to support all schools
- Provide services to improve the engagement and overall well-being of all staff
- Create opportunities for outstanding staff to stay in APS and expand their reach through additional leadership roles

**4**

**We are creating a system of support for schools**

- Continually improve service and support to schools
- Adopt an equity-minded timeline for effective support and intervention strategies in each school based on school needs
- Enable school-level autonomy for all schools
- Set goals to equitably distribute and maximize resources to schools

Our framework for Equipping and Empowering Educators



ENABLING SYSTEMS

Continue to utilize surveys, performance data, and external evaluations to help principals monitor strategic outcomes

Continue efforts to standardize human resources metrics to be more useful and help track progress on strategic initiatives

# APS Teacher Compensation: Situational Review

1. APS Teacher Pay Structure is comprised of funds received via the State's QBE funding model + Local and Special Revenue. Our current scale was established by the Compensation Study in 2015 to address long-standing pay parity issues.
2. Last year the board adopted a budget allowing a \$2,000 increase + a step for all employees paid on the teacher salary schedule
3. We anticipate the State will pass a FY24 budget with a \$2,000 pay increase for teachers,
4. APS is currently working with Management Advisory Group to complete a **comprehensive compensation and classification study** to address our teacher salary and stipend schedules.



# Classification & Compensation Study

## Towards a Robust & Competitive Total Rewards Program...

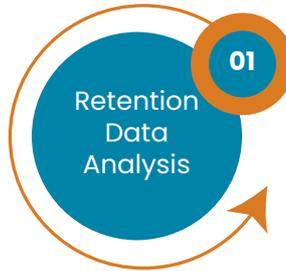
### Our Goals:

- Refine the APS Compensation Philosophy to ensure a consistently competitive market position
- Implement a competitive total rewards system to attract the best talent and retain highly qualified employees
- Gathered feedback from various stakeholders regarding compensation
- **Implement a new & improved Pay Scale for all employees**



# Key Considerations

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



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

# Overview

## 2023 Compensation Study Timeline



# APS 2023 Teacher Compensation

## Where are we now?

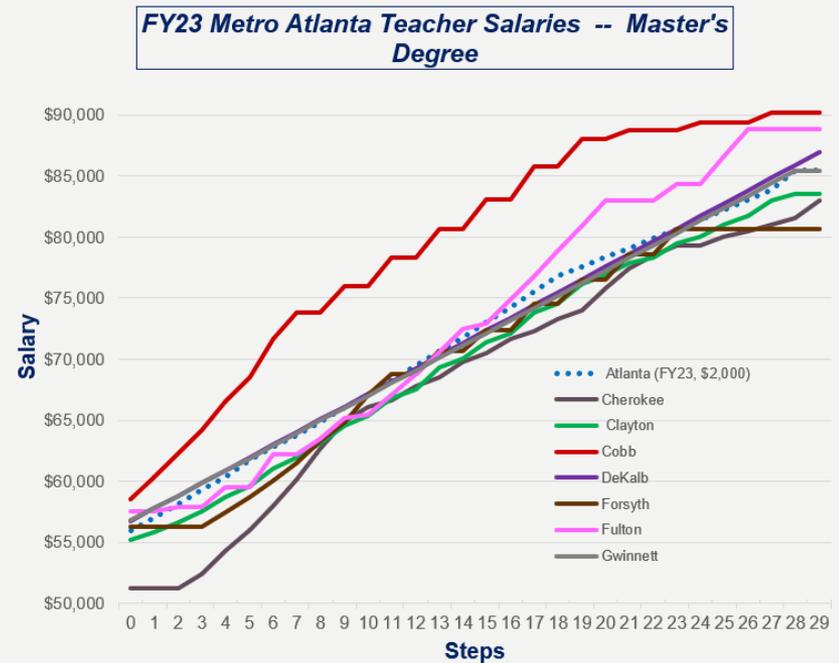


# Teacher Salary Comparisons

## Metro Atlanta (Public) School Districts

- APS is 4<sup>th</sup> or 3<sup>rd</sup> in comparison to Metro Atlanta districts
- Cobb County Schools is significantly higher than the rest of the districts
- Starting pay at the Master's level for APS Teachers is **\$55,953** vs Cobb County Teachers at **\$58,568**
- Mid-range pay at the Master's level for APS Teachers is **\$66,569** vs Cobb County Teachers at **\$78,284.00**

 **50<sup>th</sup> percentile**





## 2023 Compensation Philosophy

Intended to ensure all our compensation decisions are:

- **Equitable** for every employee and employee group
- **Fair** across positions and locations
- **Competitive and attractive** to new and existing employees
- **Consistently administered** within the guidelines of our policies and beliefs
- **Clear and concise** for employee understanding and buy-in

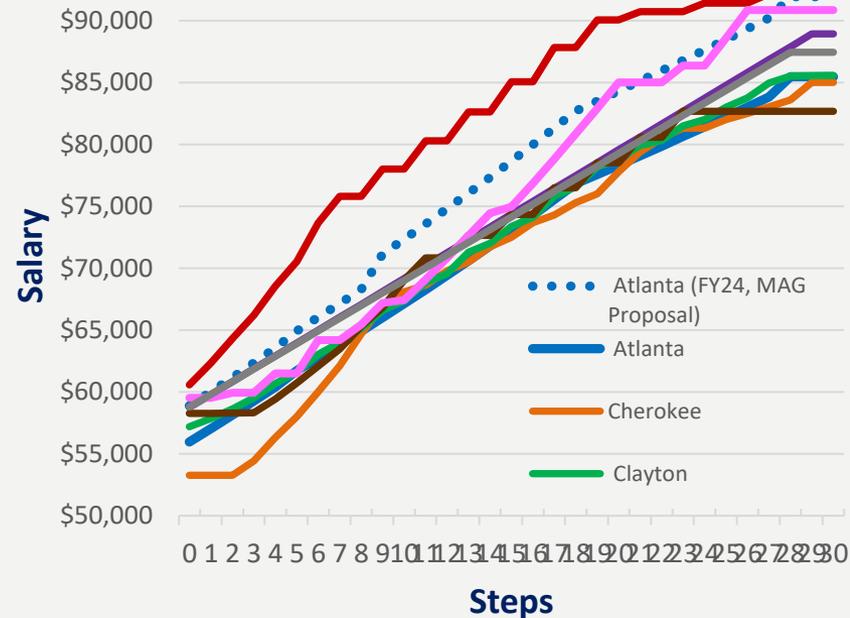


# Preliminary\* Compensation Study 2023 Results

- APS would be 2<sup>nd</sup> or 3<sup>rd</sup> in comparison to Metro Atlanta districts
- APS would begin to close the gap with Cobb County School District
- Starting pay at the Master's level for APS Teachers would be **\$58,863** vs Cobb County Teachers at **\$60,568**
- Mid-range pay at the Master's level for APS Teachers is **\$77,343** vs Cobb County Teachers at **\$82,632**

 **75/100<sup>th</sup> percentile**

**FY24 Metro Atlanta Teacher Salaries --  
Master's Degree**



Assumes all districts will provide a \$2,000 increase to teachers

# FY 24 Salary Recommendations

## Teacher Compensation





## FY 24 Proposed Adjustments

# Recommendation #1

## Implement New Structure for the Teacher Pay Scales

- Implement a new pay structure for teachers that will rank APS within the 100<sup>th</sup> and 75<sup>th</sup> percentile
- Move teachers to the appropriate pay-step commensurate with years of experience
- Position APS to be the 1<sup>st</sup> or 2<sup>nd</sup> in the regional market.

**Total Cost Estimate: \$25.5 million**





## FY 24 Proposed Adjustments

# Recommendation #2

## Invest in Retention Stipends

- Invest in retention stipends for teachers serving at high-poverty schools & high-needs subject areas
  - Math
  - Dual Language Immersion
  - Special Education
  - ESOL
  - High Poverty tier 1 & 2

**Total Cost Estimate: \$5.7 million**

Special Revenue: ESSER/CARES funds



## FY 24 Proposed Adjustments

### Recommendation #3

#### Invest in Strategic Recruitment and Retention Stipends

- Funding to sponsor teacher recruits seeking H1-B Visa sponsorship
- \$3,000 Early Hiring Incentives for Special Education, World Language, Gifted, ESOL or Reading endorsed, Dual Language Immersion, Art, and Career Technical Education Teachers
- Turnaround Schools Hiring Incentives

**Total Cost Estimate: \$800,000.00**





## FY 24 Proposed Adjustments

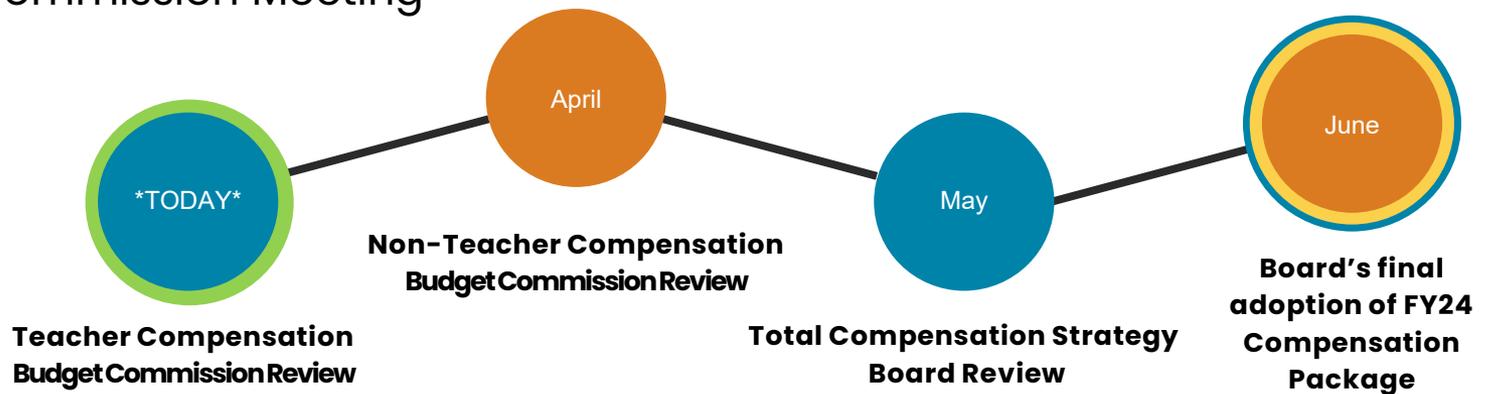
# Recommendations Summary

- **New Pay Structure for the Teacher Salaries** incorporating 2023 Compensation Study findings and State-of-Georgia budget adjustments
- **Continue Retention Stipends** to incentivize teachers in high-needs subject areas and turnaround schools
- **Strategic Recruitment and Retention Stipends** to support an innovative hiring strategy and expand the APS applicant pool beyond Metro Atlanta

**Total Cost Estimate: \$32 Million**

# Next Steps

- Adjust teacher compensation scenarios based on today's feedback
- Meet with Teacher Advisory Council in March
- Prepare compensation scenarios for non-teacher pay scales for April Budget Commission Meeting



Thanks for your engagement!

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# FY2024 Expenditure Update



# Expenditure Walk-through

\*\*This chart reflects FY23 current budget

Revenue	FY2023 Current*	FY2024 Proposed*	Change	% Change Notes
Local	\$783,389,114	\$827,742,752	\$44,353,639	6%Fulton and DeKalb Digest, TAVT increases, TAD IGA PILOTS
State	\$187,079,508	\$199,171,112	\$12,091,604	6%Preliminary estimates pending legislative approval
Other	\$7,222,216	\$5,836,690	-\$1,385,527	-19%ERATE adjustments
Title Transfer	\$15,988,581	\$18,115,530	\$2,126,949	13%Preliminary estimates
Fund Balance	\$0	\$25,000,000	\$25,000,000	0%TBD
<b>Total</b>	<b>\$993,679,419</b>	<b>\$1,075,866,084</b>	<b>\$82,186,665</b>	<b>8%</b>

Expenditures	FY2023 Current*	FY2024 Proposed*	Change	% Change Notes
Schools	\$468,428,121	\$496,421,941	\$27,993,821	6%Increases for Enrollment, Special Education, Average Salary, Turnaround, non-traditional schools and programs
Charter/ Partner	\$211,628,564	\$237,855,746	\$26,227,182	12%Current Year and Forecast for FY2024
Departments	\$167,486,433	\$178,081,526	\$10,595,094	6%Various Increases
Expanded	\$48,033,963	\$123,932,750	\$75,898,787	158%See Breakout Next Slide
Investments				
District Wide	\$81,885,390	\$89,291,257	\$7,405,867	9%Placeholder for State Health, and Unfunded Pension
Utilities	\$16,216,946	\$17,241,285	\$1,024,339	6%Estimate
<b>Total</b>	<b>\$993,679,417</b>	<b>\$1,142,824,505</b>	<b>\$149,145,088</b>	<b>15%</b>
<b>Gap</b>	<b>\$1</b>	<b>-\$66,958,422</b>	<b>-\$66,958,423</b>	<b>-7%</b>

\*Budget as of March 6, 2023

# Expanded Investments

- School Nutrition Program
- Transportation
- Athletics
- Board Elections
- CARES Fold-in
- Safety and Security
- Compensation Study

## Next Steps

- March 28<sup>th</sup> Cabinet Retreat
- Discussion of known costs, budget parameters, and other district priorities
- Goal is the creation of two to three decision packages to bring forward to the April Budget Commission

## Gap Closing Strategy

- Review Funding Streams
- Shift to Current Year
- Shift to Future Year
- Offsetting Cuts



# Budget Activities

## APS Budgeting 101

- **Where the money comes from:**
  - Which revenue sources are APS able to increase? How?
  - Which types of revenue are earmarked for specific purposes? Which are flexible?
- **Where the money goes:**
  - For which cost drivers can the district reduce funding? Which are mandatory?
  - For which cost drivers should the district focus additional money?
- **The winds of change:**
  - Which of these changes will have the most impact on the district?
- **The people involved:**
  - Which of these groups may have conflicting financial priorities?
  - Which of these groups should the district prioritize when making financial decisions?

## Focus: Investing in Transformation

- **Focus on Funding Streams**
  - What funding streams are available
  - What can be used for which type of initiatives
- **Initiatives by Category**
  - Mandatory Costs
  - Budget Parameters
  - Strategic Plan
  - Other Priorities
- **Funding Stream Identified or “Waterfall”**



# LEGISLATIVE UPDATE

*presented by: Erica Long*



# Legislative Updates

- ❑ Amended FY23 budget in Conference Committee (differences in school safety, learning loss spending between House and Senate versions); FY24 budget work continues
- ❑ Monday, March 6<sup>th</sup> is Legislative Day 28 and Crossover Day; SB 233, \$6000 voucher bill, on the Senate floor for vote
- ❑ Senate defeated City of Buckhead City legislation
- ❑ SB 88, legislation restricting school staff from discussing gender identity with students, tabled in Committee
- ❑ Legislation strengthening literacy instruction, from birth through 12<sup>th</sup> grade, advances in House and Senate

# Next Steps

<u>Item Description</u>	<u>Date</u>
<b>Cabinet review of department budget requests</b>	Monday, March 28, 2023
<b>Budget Commission Meeting</b>	Thursday, April 20, 2023
<b>Board Meeting (Tentative Adoption)</b>	Monday, May 1, 2023
<b>Regional Meetings</b>	Throughout May (TBD)
<b>Budget Commission:</b> Changes between Tentative and Final Budget	Thursday, May 18, 2023
<b>Board Meeting (Final Adoption)</b>	Monday, June 5, 2023
<b>Millage Process</b>	TBD June – July



# WRAP UP

Next Commission Meeting:  
April 20, 2023

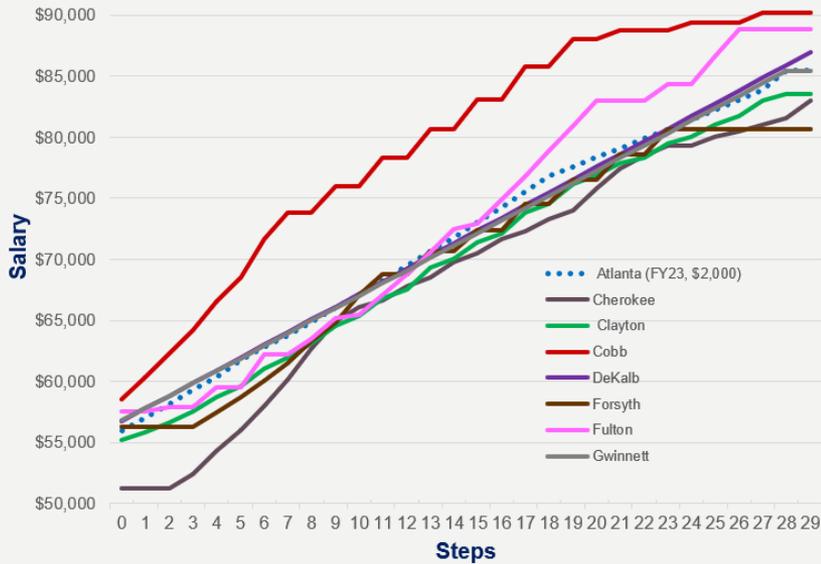
Agenda:

- FY2024 Special Revenue (including CARES), SPLOST, & School Nutrition Review
- Compensation – Final Discussion
- Discussion of Decision Packages

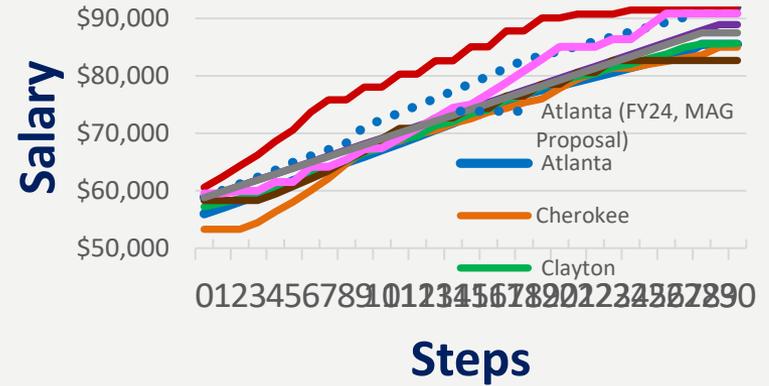
# APPENDIX



**FY23 Metro Atlanta Teacher Salaries -- Master's Degree**



**FY24 Metro Atlanta Teacher Salaries -- Master's Degree**



# Links

- [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](#)