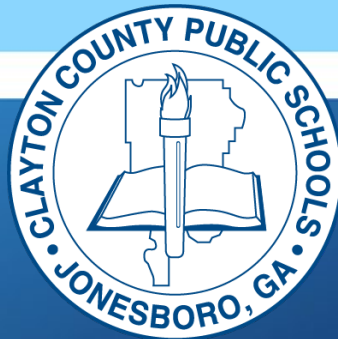
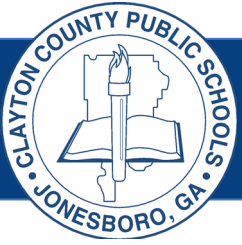


# CONVERSATION WITH BOARD MEMBERS

## FY 2026 Superintendent's Tentative Proposed Budget Highlights



Presented by  
CCPS Board Members  
May 7, 2025



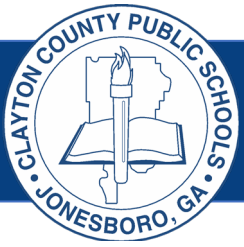
## SUPERINTENDENT'S PRIORITIES

1. Cultivate A School Safety Culture & Promote A Positive Working Environment
2. Increase Academic Achievement
3. Maintain Financial Stability & Sustainability
4. Strengthen Organizational Structure
5. Enhance Infrastructure & New Facilities



## *CCPS operates through five funds:*

- ◆ ***General Fund*** – *As the largest fund, it finances the primary day-to-day operations of the school district, i.e. teacher salaries and benefits, instructional materials and resources, textbooks. 88% of this fund goes to salaries and benefits.*
- ◆ ***Special Revenue Fund*** – *Legally restricted funds used to account for federal grants and other grants with legal restrictions.*
- ◆ ***Capital Projects Fund*** – *Used to account for SPLOST projects, including building construction, renovation and repair of building, hvac, buses, vehicle replacement, and other capital outlay projects. Convocation Center*
- ◆ ***Enterprise Fund*** – *Used to account for school nutrition program expenditures, Campus Kids (before/after school care), Performing Arts Center, Athletics and Print Services. Revenues generated from activities support the operations (expenses).*
- ◆ ***Debt Service Fund*** – *Used to for payment of, general long-term debt principal, interest and paying agent fees. i.e. bond repayment*



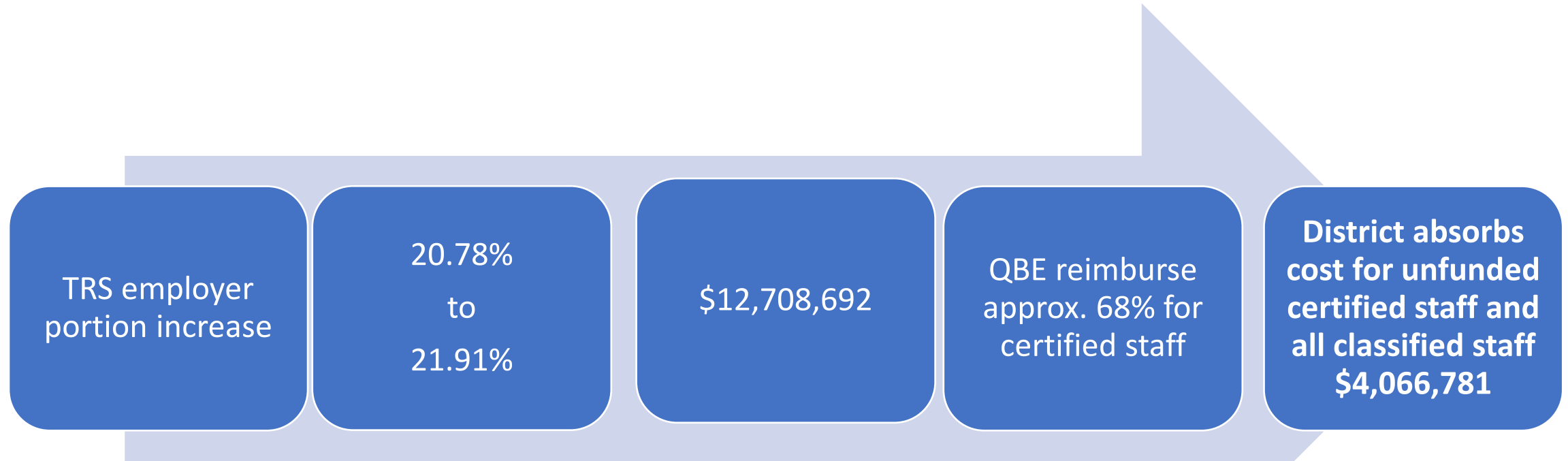
# FY 2026 Proposed Budget – General Fund

		Option 1	Option 2	Option 3	Option 4	Option 5
	FY2025	FY2026	FY2026	FY2026	FY2026	FY2026
	Approved Budget	Recommendations	Recommendations	Recommendations	Recommendations	Recommendations
		Base	3% COLA	\$1,000 Incentive	\$1,500 Incentive	\$2,000 Incentive
<b>Revenue</b>	675,207,128	706,433,951	706,433,951	706,433,951	706,433,951	706,433,951
<b>Salary/Benefits</b>	624,095,632	626,048,538	626,048,538	626,048,538	626,048,538	626,048,538
<b>Operations</b>	83,372,709	82,728,713	82,728,713	82,728,713	82,728,713	82,728,713
<b>3% COLA w/Benefits</b>	-	-	15,741,600	-	-	-
<b>\$1,000 Incentive</b>	-	-	-	6,604,395	-	-
<b>\$1,500 Incentive</b>	-	-	-	-	9,906,593	-
<b>\$2,000 Incentive</b>	-	-	-	-	-	13,208,790
<b>Total Expenditures</b>	707,468,341	708,777,251	724,518,851	715,381,646	718,683,844	721,986,041
<b>Revenues over/(under) exp</b>	<b>(32,261,213)</b>	<b>(2,343,300)</b>	<b>(18,084,900)</b>	<b>(8,947,695)</b>	<b>(12,249,893)</b>	<b>(15,552,090)</b>

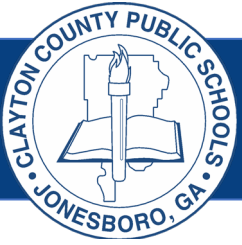


# FY 2026 Proposed Budget – General Fund

- TRS employer portion increase from 20.78% to 21.91%



**PARTIALLY UNFUNDED MANDATE**



# FY 2026 Proposed Budget – General Fund

- Classified health insurance employer portion increase by \$3,390 to \$20,040 per year per person (district funded)



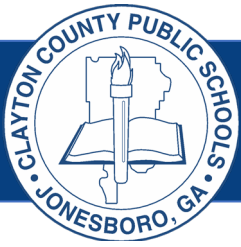
**UNFUNDED MANDATE**



# FY2026 Proposed Budget – General Fund

## Proposed General Fund Summary

	FY2026 Proposed
Projected Beginning Fund Balance 7/1/2025	\$160,000,000
Projected Revenues	728,750,901
Projected Expenditures	741,000,794
Revenues Over/(Under Expenditures)	(12,249,893)
Projected Ending Fund Balance 6/30/2026	\$147,750,107



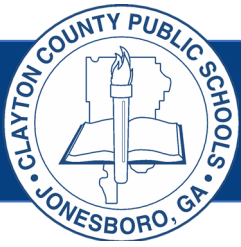
# FY2026 Proposed Budget

PROPOSED EXPENDITURES BY FUNCTION	FY2026	% TOTAL EXPENDITURES
INSTRUCTION	\$441,873,893	59.6%
PUPIL SERVICES	40,540,241	5.5%
IMP OF INSTRUCTIONAL SERVICES	26,800,456	3.6%
INSTRUCTIONAL STAFF TRAINING	1,059,781	0.1%
EDUCATIONAL MEDIA SERVICES	9,646,875	1.3%
FEDERAL GRANT ADMINISTRATION	15,218	0.0%
GENERAL ADMINISTRATION	10,851,829	1.5%
SCHOOL ADMINISTRATION	45,833,600	6.2%
BUSINESS	6,488,152	0.9%
OPERATIONS & MAINT OF PLANT	71,235,347	9.6%
STUDENT TRANSPORTATION	39,427,660	5.3%
SUPPORT SERVICES-CENTRAL	21,108,189	2.8%
OTHER SUPPORT SERVICES	2,511,300	0.3%
SCHOOL FOOD & NUTRITION SERVICES	54,783	0.0%
ENTERPRISE OPERATIONS	12,174	0.0%
FACILITIES ACQUISITION & CONSTR SVCS	24,348	0.0%
TRANSFER TO OTHER FUNDS/OTHER GEN FUND	1,200,000	0.2%
OTHER GENERAL FUND - STATE GRANTS 1002-1200	22,316,950	3.0%
<b>Total Proposed Expenditures</b>	<b>741,000,794</b>	



# FY2026 Proposed Budget General Fund Expenditures

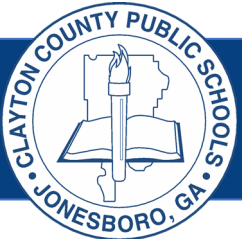
ANTICIPATED EXPENDITURES BY OBJECT	FY2026 PROPOSED	%
Salaries	\$427,550,907	57.7%
Benefits	209,569,616	28.3%
Purchased Professional Services	20,231,772	2.7%
Purchased Property Services	10,165,913	1.4%
Other Purchased Services	8,814,434	1.2%
Supplies	39,645,392	5.4%
Property	21,246,297	2.9%
Other Expenses	2,576,461	0.3%
Other Uses	1,200,000	0.2%
<b>Total Anticipated Expenditures</b>	<b>\$741,000,794</b>	



# FY 2025 Metro Area Millage Rates

District	Enrollment	M&O	Bond	Total Millage	Net Digest Value	Value of 1 mill
<b>Clayton</b>	<b>52,675</b>	<b>19.60</b>		<b>19.60</b>	<b>11,312,880,000</b>	<b>\$11,312,880</b>
<b>Atlanta</b>	<b>50,000</b>	<b>20.50</b>		<b>20.50</b>	<b>48,546,236,000</b>	<b>\$48,546,236</b>
Cobb	106,358	18.70		18.90	40,176,263,899	\$40,176,264
Dekalb	92,000+	23.08		23.08	39,264,187,130	\$39,264,187
Fayette	19,895	19.25	0.85	20.00	6,650,804,045	\$6,650,804
Fulton	93,000+	17.24		17.24	46,742,412,000	\$46,742,412
Gwinnett	182,000+	19.20	1.45	20.65	54,056,900,758	\$54,056,901
Henry	43,000	20.00	3.628	23.628	12,553,554,484	\$12,553,554
<b>Clayton (prop 2026)</b>	<b>52,675</b>	<b>19.60</b>		<b>19.60</b>	<b>12,938,283,804</b>	<b>\$12,938,284</b>

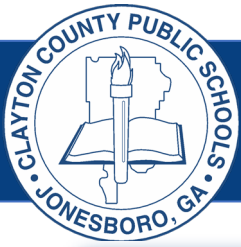
Note: enrollment, millage rate and digest values from district websites (previous years data)



# FY2026 Proposed Budget

## Remaining Dates

- First Public Hearing - Monday, May 5<sup>th</sup> @ 11:00 a.m.
- Second Public Hearing – Tuesday, May 27<sup>th</sup> @ 5:30 p.m.
- Final Adoption and Adopt Tentative Millage Rate – Tuesday, May 27<sup>th</sup> @ 6:00 p.m.
- Millage Rate public hearings (if required) – TBD (late July/August)
- Final millage rate adoption – August



# FY 2025 Proposed Budget

## COMMENTS

**Benjamin Straker, Board Chair, District 9**  
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**Jasmine Bowles, District 1**  
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**Mark Christmas, District 2**  
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**Victoria Williams, District 4**  
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**Dr. Dee Haney, District 5**  
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**Sabrina Hill, District 7**  
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**Joy Tellis Cooper, District 8**  
[joy.telliscooper@clayton.k12.ga.us](mailto:joy.telliscooper@clayton.k12.ga.us)