Strategy Update

October 2025

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Data Update: Graduation Rates

Dr. Bryan Johnson
Superintendent

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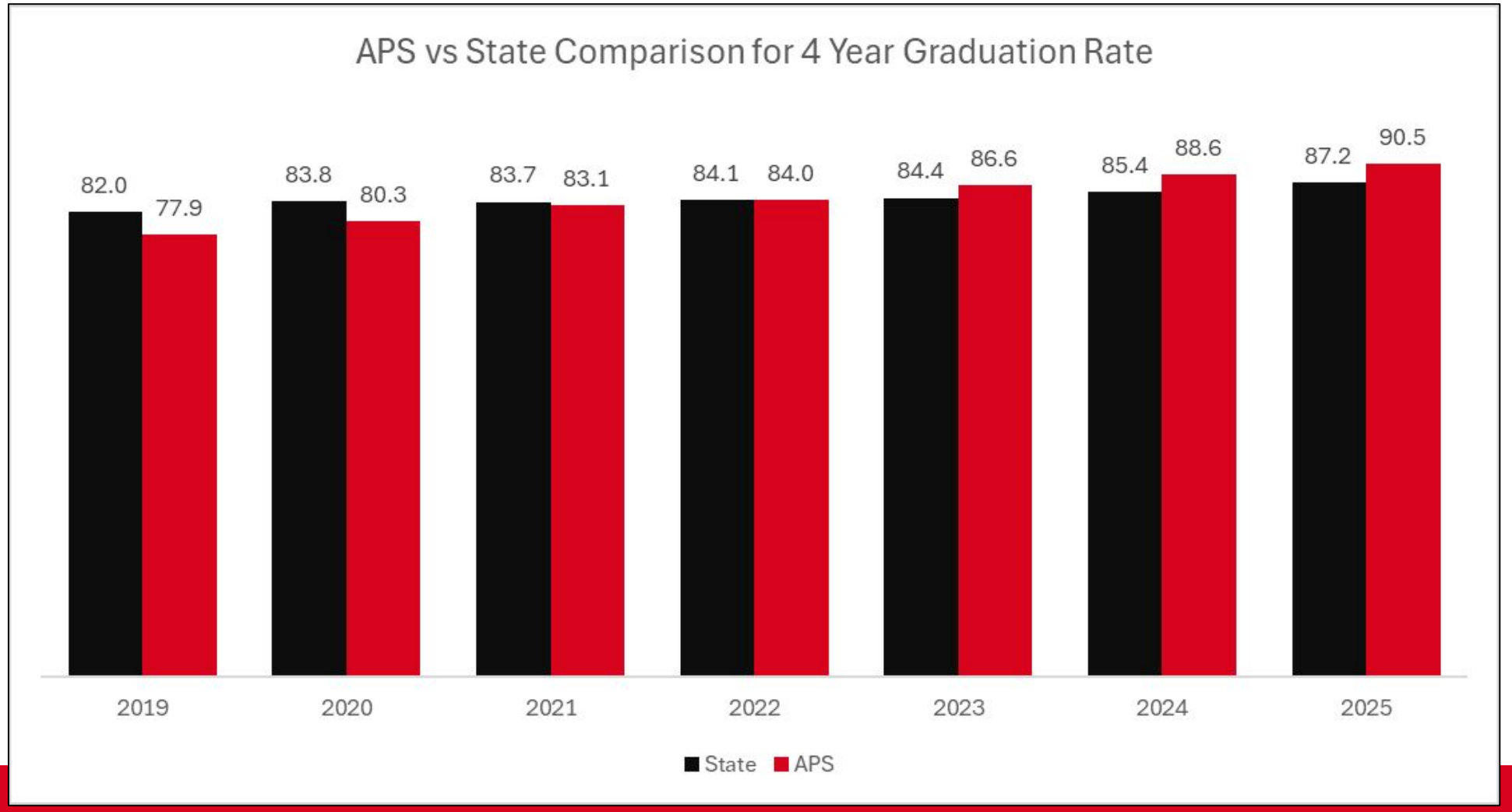
Graduation Rate Data

Atlanta Public Schools shows an increase in 4 year graduation rate for the 6th consecutive year.
APS also outpaces the state graduation rate for the 3rd year in a row.
This is the highest graduation rate for APS all time and the first time the Graduation Rate has exceeded 90%.



Refer to the appendix for School and Subgroup details

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Implement sustainability initiatives

Dr. Kenneth Bradshaw
Deputy Superintendent, Operational Efficiency

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A COMMUNITY OF BELIEVERS GETTING BACK TO BASICS

Our Strength is Our Team

Atlanta's students will have effective and engaged teachers, leaders, and staff.

- Increase concentration of highly-effective teachers and leaders
- Prioritize engagement and retention for staff
- Grow and promote strong teachers, leaders, and staff

Our Responsibility Is Shared

Atlanta's students will have supportive families, communities, and partners.

- Build meaningful partnerships
- Expand Atlanta Partners for Education (APFE) impact
- Increase access and engagement for families and communities

Our System Is Efficient & Effective

Atlanta's students will have the schools and resources they need to succeed.

- Maximize facility usage for the student and community good
- Leverage data to drive strategic financial investments
- Implement sustainability initiatives

We Are Strengthening Our Instructional Core

Atlanta's students will have high-quality instruction, materials, and targeted support.

- Implement high-quality, relevant, and engaging instructional materials and professional learning in all core content areas
- Target resources towards subgroups (eg. exceptional education, English learners, economically-disadvantaged)
- Accelerate early learning

We Are Caring For Every Child

Atlanta's students will have trusted, supportive adults meeting their unique needs.

- Expand strategies that reduce chronic absenteeism and disproportionate discipline
- Implement systematic culture and climate strategies
- Increase student access to trusted and reliable adults (eg. mentors, coaches, counselors)

We Are Sparking Student Curiosity

Atlanta's students will have access to explore and expand their passions and interests.

- Promote robust arts, athletics, world language, and enrichment offerings
- Expand access to high-interest and workforce-ready offerings (e.g. career programs and pathways, advanced coursework)
- Explore specialized and innovative school models (eg. School of the Arts)

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Focus Area: Our System Is Efficient & Effective

Objective: Implement sustainability initiatives

Key Performance Indicators

Actual (2025)		Target (2026)	Target (2030)
3.2%	**Fund Balance Usage** % of budgeted general fund expenditures for which fund balance is used	1.5%	0%
$2.05	**Utility Usage** Cost per square foot for electricity, gas, and water	$1.96	$1.70
---*	**Facility Support** % of facilities work orders completed on time	82%	90%
100%	**Information Technology** Uptime for core digital tools that support teaching and learning	100%	100%

* This will be a new metric for APS

Impact Support Initiative (ISI)

Impact Support Initiative (ISI)
November 2024 - May 2025
Purpose: To determine how the work of divisions and departments have contributed to the success of APS, and more specifically, to determine the level of efficiency across the divisions and departments.

District-Wide Shared Focus

- **Equity, access, and advocacy** must become and remain the foundation that shapes how divisions make informed decisions
- **ADKAR change management model** will create a sense of purpose and model how leadership can work collaboratively with staff to address, define, and work to sustain meaningful change
- Establishing a **structured training schedule** is essential for building internal capacity and strengthening cross-functional teams
- Creating **clear organizational structures** (e.g., process maps and organizational charts) that define day-to-day functions and workflows within and across departments
- Implementation of **standard operating procedures** (SOPs) provides clear guidance and promotes accountability, helping to eliminate deprioritized or siloed decision-making
- Integration of a **systems automation** framework is essential

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Focus Area: Our System Is Efficient & Effective
Objective: Implement sustainability initiatives

Strategies

1. **Strengthen Organizational Structures**
2. **Develop and Maintain Sustainable Funding Models**
3. **Enhance Operational Processes for Long-Term Efficiency**
4. **Advance Environmental Stewardship Practices**

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Strategy 1:
Strengthen Organizational Structures

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1 Strengthen Organizational Structures

Current Actions

Collaboration & Accountability

eg. Deputy Superintendent of Operations and Deputy Superintendent of Academics

Core Focus

eg. Teaching & Learning (Curriculum & Instruction, College & Career Readiness, Exceptional Children & Psychology, etc.)

School Support

eg. Cluster Superintendent Student Services Teams

Consolidation & Streamline

eg. Central Office Efficiencies

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1 Strengthen Organizational Structures

Next Steps

	Expected Completion
Complete organizational reviews and audits in individual divisions	**Fall 2026**
Communicate new structures, responsibilities, and expectations	**Ongoing**
Continue to rethink how we structure the organization to best support schools and students	**Ongoing**

Strategy 2:
Develop and Maintain Sustainable Funding Models

2 Develop and Maintain Sustainable Funding Models

Current Actions

FY26 Budget: Sustainability through Discipline

- Cut Central Office positions and non-personnel spending; overall net decrease to central office of $25 million
- Constrained growth in utilities budgets
- Completed zero-based budget for Signature Programs and Turnaround
- Reduced duplicated funding for APS programs (AVA, Phoenix)
- Eliminated general fund transfer to School Nutrition Program $15 million
- Reduced dependence on fund balance by 86%
- Kicked-off a facility master planning process

Revenue	FY2025 Approved	FY2026 Approved	Diff	% Change	Notes
Fund Balance	$74.25	$10.31	-$63.94	-86%	Usage capped at no more than 12.5% of expenditures

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Fund Balance: Board Policy DCL

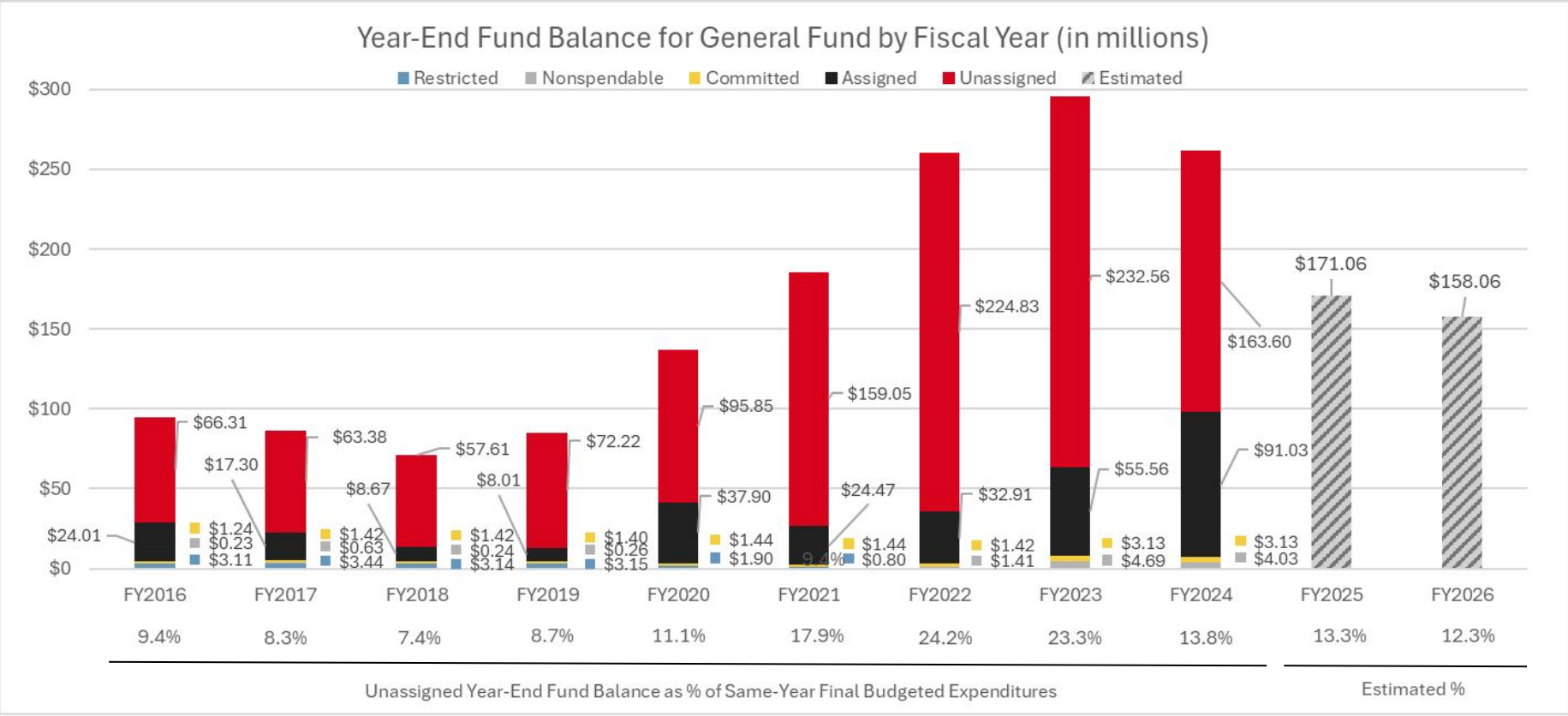
It is the goal of the School District to achieve and maintain an Unassigned Fund Balance in the General Fund at fiscal year-end of not less than 7.5% of budgeted expenditures, not to exceed 15% of the total budget of the subsequent fiscal year, net of any committed reserve fund balance for capital expenditures, in compliance with O.C.G.A. 20-02-0167(a)(5).

Fund Balance Classifications

1. Nonspendable Fund Balance
2. Restricted Fund Balance
3. Committed Fund Balance
4. Assigned Fund Balance
5. Unassigned Fund Balance

Fund Balance: Historical and Projected by Classification

Historically, fund balance has decreased when used to fund specific district initiatives and priorities and increased when property tax revenue has increased.



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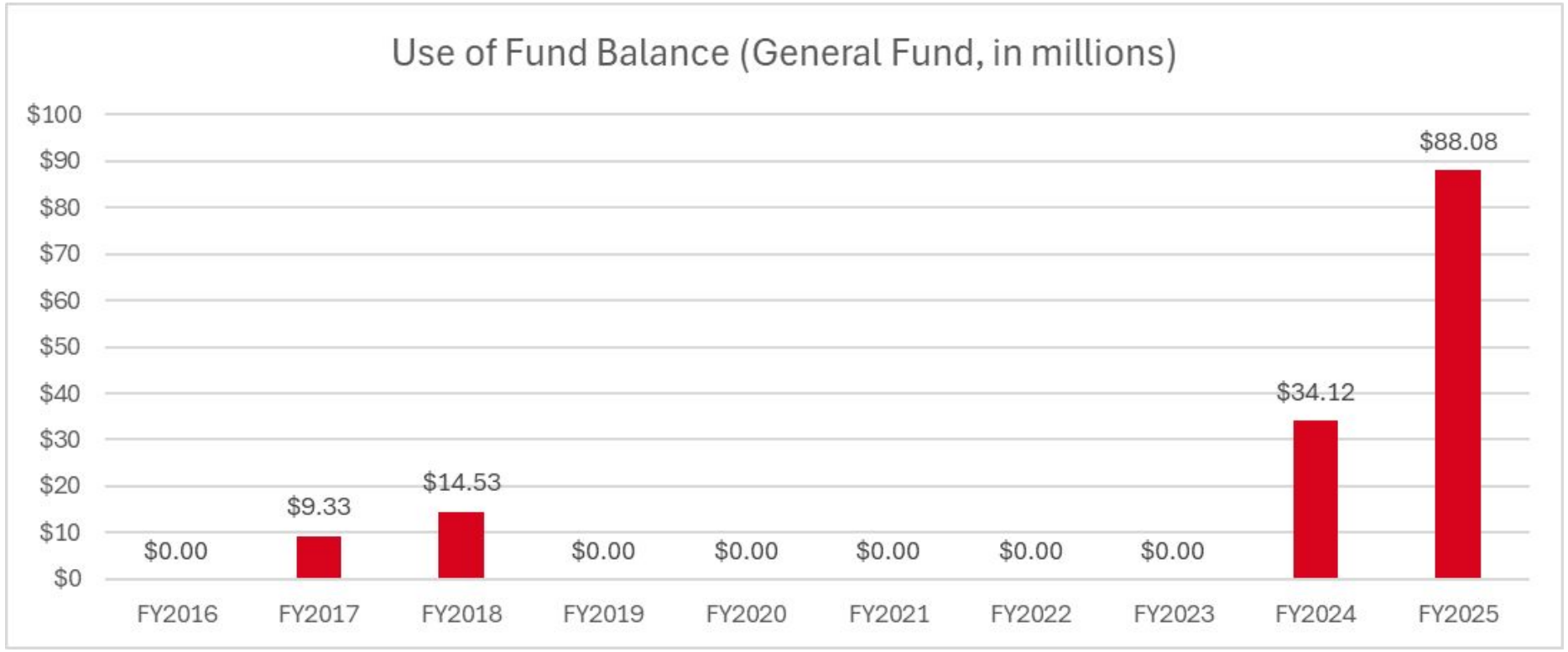
Fund Balance: Use of Fund Balance

Fund balance has been used for district initiatives such as piloting new programs (Readers are Leaders), one-time or short term initiatives (ERP), and potentially non-recurring costs (stipends, Nutrition, etc.).



* This funding shows actuals or the most current projections, in comparison to the adopted funding levels on Slide 11.

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Fund Balance: Historical by Percentage of Expenditures

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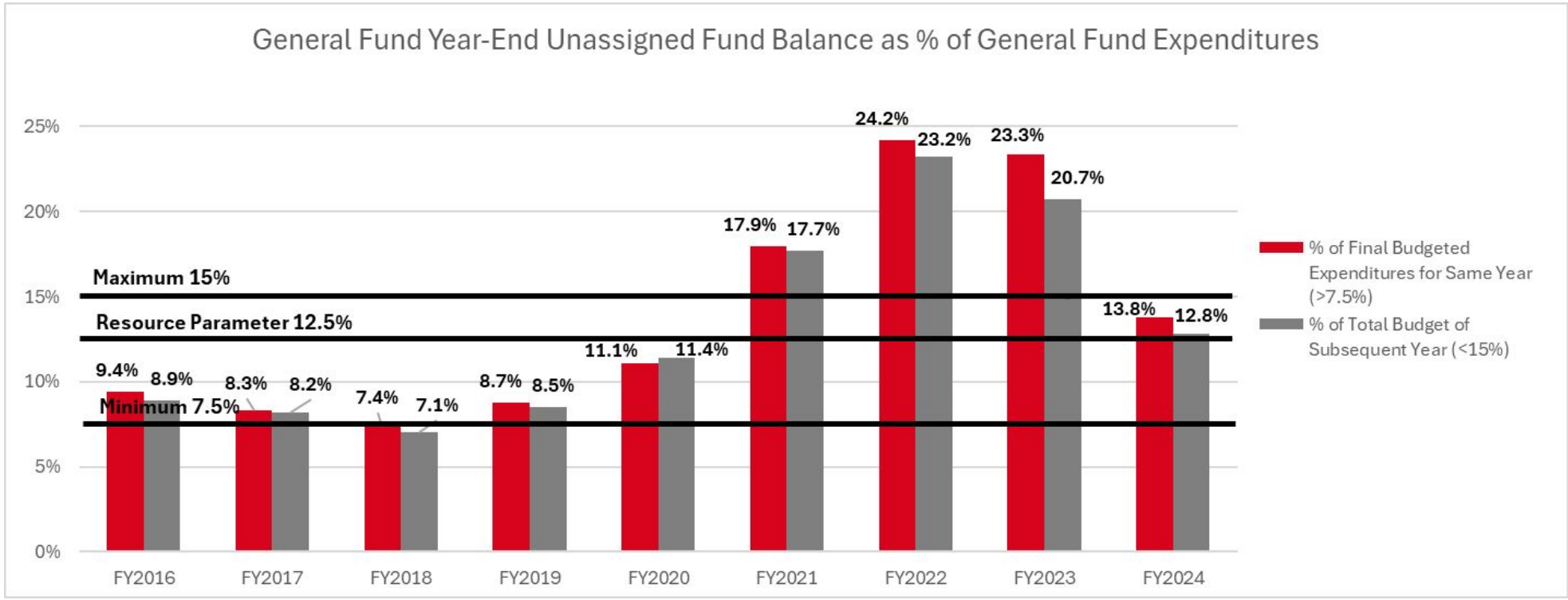

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2 Develop and Maintain Sustainable Funding Models

Outcomes-based Contracting

Outcomes-based contracts directly link service payments to measurable improvements (eg.student outcomes), ensuring district investments provide true educational value and reduce spending on ineffective programs

Example: APS has established measurable performance targets (like uptime, response time, and print resource availability). Xerox must meet these levels or apply a credit and perform services at no additional cost. Xerox must also support APS in reducing print costs through digital workflow services and quarterly reviews.

Centralized vs. Decentralized Procurement

Districts can negotiate better terms, standardize contracts, and develop strategic partnerships—resulting in improved support and better solutions for schools at scale.

Example: We are reviewing individual purchases of technology tools to determine which can be consolidated under district-wide licenses. By centralizing these contracts, we can increase our buying power, reduce costs, and streamline processes to create greater efficiency and equity across the district.

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2 Develop and Maintain Sustainable Funding Models

Next Steps

	Expected Completion
Outcomes-based Contracting: ● Select initial pilot areas that have clear student outcome goals and alignment with district priorities. ● Identify metrics and target goals relevant to the pilot's objectives and the district's KPI's.	**Fall/Winter 2025**
Centralized vs. Decentralized Procurement: ● Continue review of individual software/platform purchases ● Develop processes to ensure IT is central to the purchasing review process	**Fall/Winter 2025**
Build Capacity of School Leaders to Leverage Budgets: ● Begin early sharing how principals can leverage their budgets to achieve their goals	**Fall/Winter 2025**

Principal Development

- January Principals' Meeting is dedicated to all things budget: templates, collaboration, and best practices.
- Principals work with program managers and cluster superintendents to build their budgets.
- Principals and GO Teams are supported with training and tools to approve FY27 budgets. (Strategic Plans guiding Budgets)

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Strategy 3:
Enhance Operational Processes for Long-Term Efficiency

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3 Enhance Operational Processes for Long-Term Efficiency

Current Actions

1. Developing **Key Performance Indicators** (KPI) and **Standard Operating Procedures** (SOP) to reduce siloed decision making and clarify roles/expectations.
2. Working cross functionally to support the **ERP systems** and **data dashboards**.
3. We are currently **reviewing processes** impacting our abilities to support schools, students, and staff:
   - Memorandum of Understanding (MOU) process
   - Reviewing protocols and fees for the rental/use of School Properties (School Dude)
   - Developed a new approach to excess properties: Activated and Unactivated (Lease; Sale/Trade; District-use)

Virtual Help Desk

The Virtual Help Desk allowed us to maximize limited staff resources by centralizing IT expertise, reducing the need for additional field technicians, and providing faster, more personalized support through screen sharing and virtual waiting rooms.

3 Enhance Operational Processes for Long-Term Efficiency

Next Steps

	Expected Completion
Facilities: • Work with the Data and Information Team to create an APS Graphs dashboard that incorporates FMX Work Order ticket data. This will allow for more efficient tracking of work order completion, by district and school leadership. • Work to reduce the number of unactivated properties, through partnerships with AUDC, MALB, and Atlanta Housing, etc. • Request for Ideas (RFI) to reactivate is forthcoming. • Public facing website is forthcoming.	**TBD**
ERP: Human Resources and Payroll	**2027**

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Strategy 4:
Advance Environmental Stewardship Practices

4 Advance Environmental Stewardship Practices

Current Actions

Transportation Sustainability

- The transportation department continues to invest in efficient, environmentally friendly school buses to transport APS students. 40% of our fleet operates on alternative fuel. Below is the breakdown:
  - 116 Propane Buses
  - 25 Electric Buses;
- Optimize bus routes; Monitor and reduce excessive idling;
- Bring bus inspections in-house and incorporate weekly check-ins for maintenance efficiency.

Facility Utilization

- Comprehensive Long Range Facilities Plan
  - Reduce overall footprint

Energy Use

- Request for Proposal, adoption, audit, and implementation of comprehensive energy efficiency plan with Energy Service Company (ESCO)

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4 Advance Environmental Stewardship Practices

Next Steps

	Expected Completion
Facilities: ● Request For Proposals (RFP) forthcoming. ● Work with Student Advisory to identify best practices in environmental stewardship in our schools	**Fall/Winter 2025**
Transportation: Continue to collect data on operating costs for all buses in the fleet and ultimately the total cost of ownership.	**Fall 2025**
Nutrition: Develop a plan to address food waste through APS Nutrition	**Spring 2026**

THANK YOU!

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