



Leverage data to drive strategic financial investments

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One District. One Goal. Every Child.



ATLANTA
PUBLIC
SCHOOLS

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)



**FY 2026 Revenue Activity for Period Ending
Consolidated General Fund
October 31, 2025 - Compared to Budget - Unaudited
(\$Millions)**

	FY26 <u>Budget</u>	FY26 YTD <u>Actual</u>	FY26 YTD <u>Variance</u>	FY26 YTD <u>% of Budget</u>
Local Taxes	\$ 988.07	\$ 304.22	\$ 683.85	30.79%
State	258.50	54.23	204.27	20.98%
Other/Transfers	<u>29.96</u>	<u>1.23</u>	<u>28.73</u>	4.11%
Total Revenue	\$ 1,276.53	\$ 359.68	\$ 916.85	28.18%
Use of Fund Balance	<u>13.00</u>	<u>0.00</u>	<u>13.00</u>	N/A
Total Resources	<u>\$1,289.53</u>	<u>\$ 359.68</u>	<u>\$ 929.85</u>	27.89%



**FY 2026 Revenue Activity for Period Ending
Consolidated General Fund
October 31, 2025 - Compared to Prior Year - Unaudited
(\$Millions)**

	FY26 <u>YTD</u> <u>Actual</u>	FY26 YTD <u>% of</u> <u>Budget</u>	FY25 <u>YTD</u> <u>Actual</u>	FY25 YTD% <u>of Budget</u>	FY26 VS <u>FY25</u>	FY26 Remainder of <u>Year</u>	FY25 Remainder of <u>Year</u>	FY26 VS <u>FY25</u>
Local Taxes	\$ 304.22	30.79%	\$ 220.17	23.31%	\$84.05	\$ 683.85	\$ 724.29	(\$40.44)
State	54.23	20.98%	48.10	19.55%	6.13	204.27	197.93	6.34
Other/ Transfers	<u>1.23</u>	<u>4.11%</u>	<u>3.64</u>	<u>8.90%</u>	<u>(2.41)</u>	<u>28.73</u>	<u>37.29</u>	<u>(8.56)</u>
Total Revenue	\$ 359.68	28.18%	\$271.91	22.08%	\$87.77	\$ 916.85	\$ 959.51	(\$42.66)
Use of Fund Balance	<u>0.0</u>	0.0%	<u>0.0</u>	0.0%	<u>0.0</u>	<u>13.00</u>	<u>88.08</u>	<u>(75.08)</u>
Total Resources	<u>\$ 359.68</u>	27.89%	<u>\$271.91</u>	22.08%	<u>\$87.77</u>	<u>\$ 929.85</u>	<u>\$ 1,047.59</u>	<u>(\$117.74)</u>



**FY 2026 Expenditure Activity for Period Ending
Consolidated General Fund
October 31, 2025 - Compared to Budget - Unaudited
(\$Millions)**

	<u>FY26 Budget</u>	<u>FY26 YTD Actual</u>	<u>FY26 YTD Variance</u>	<u>FY26 YTD % of Budget</u>
Instruction	\$ 820.93	\$ 229.46	\$ 591.47	27.95%
Pupil Services	92.66	20.19	72.47	21.79%
Staff Services	71.19	19.05	52.14	26.76%
School Administration	57.63	19.06	38.57	33.08%
General Administration	74.04	17.97	56.07	24.26%
Student Transportation	44.08	13.05	31.03	29.60%
Maintenance & Operation	125.90	35.25	90.65	28.00%
Operating Transfer	<u>3.10</u>	<u>0.00</u>	<u>3.10</u>	0.00%
Total Expenditures	<u>\$ 1,289.53</u>	<u>\$ 354.03</u>	<u>\$ 935.50</u>	27.45%



**FY 2026 Expenditure Activity for Period Ending
Consolidated General Fund
October 31, 2025 - Compared to Prior Year - Unaudited
(\$Millions)**

	<u>FY26 YTD Actual</u>	<u>FY26 YTD % of Budget</u>	<u>FY25 YTD Actual</u>	<u>FY25 YTD % of Budget</u>	<u>FY26 VS FY25</u>	<u>FY26 Remainder of Year</u>	<u>FY25 Remainder of Year</u>	<u>FY26 VS FY25</u>
Instruction	\$229.46	27.95%	\$ 227.19	26.66%	\$2.27	\$ 591.47	\$ 624.87	\$ (33.40)
Pupil Services	20.19	21.79%	19.23	23.82%	0.96	72.47	61.49	10.98
Staff Services	19.05	26.76%	22.06	28.27%	(3.01)	52.14	55.96	(3.82)
School Administration	19.06	33.08%	18.49	32.17%	0.57	38.57	38.98	(0.41)
General Administration	17.97	24.26%	19.31	29.49%	(1.34)	56.07	46.17	9.90
Student Transportation	13.05	29.60%	12.87	25.37%	0.18	31.03	37.86	(6.83)
Maintenance & Operation	35.25	28.00%	42.25	32.93%	(7.00)	90.65	86.07	4.58
Operating Transfer	<u>0.00</u>	0.00%	<u>0.00</u>	0.00%	<u>0.00</u>	<u>3.10</u>	<u>6.69</u>	<u>(3.59)</u>
Total Expenditures	<u>\$ 354.03</u>	27.45%	<u>\$ 361.40</u>	27.39%	<u>\$(7.37)</u>	<u>\$ 935.50</u>	<u>\$958.09</u>	<u>\$ (22.59)</u>



FY2026 Fund Balance

	Current Budget	No Usage
FY2025 Beginning Fund Balance	\$259,140,150	
FY2025 Anticipated Use of Fund Balance	(\$88,075,666)	
FY2025 Ending Fund Balance	\$171,064,484	
FY2025 Expenditures	\$1,319,500,675	
% of Expenditures	12.96%	
FY2026 Beginning Fund Balance*	\$171,064,484	\$171,064,484
FY2026 Anticipated Use of Fund Balance	(\$12,996,717)	\$0
FY2026 Ending Fund Balance	\$158,067,767	\$171,064,484
FY2026 Expenditures	\$1,289,529,178	\$1,289,529,178
% of Expenditures	12.26%	13.27%

Fund Balance Analysis Assuming 100% Collections and 100% Spend*



Budget Adjustments

- No budget adjustments for December
- Information
 - FY2026 December Special Revenue Report



Budget Commission Schedule

[TENTATIVE FY2027]

Date	Topics
✓ Tuesday, September 30, 2025	TAN, Budget Discussion, Budget Commission Calendar
✓ Thursday, November 20, 2025	Level-setting and aligning on decision points, FY2027 Parameters, Revenue, School Allotments
Thursday, January 15, 2026	Governor's State of the State, Preliminary Revenue Projections, School Allotments
Thursday, February 26, 2026	FY2027 Compensation Proposal, Budget Process Update, Central Office Review, FY2027 Budget Primer
Thursday, April 16, 2026	FY2027 General Fund Budget Update, Special Revenue
Monday, May 4, 2026	Public Hearing #1, Tentative Adoption
Monday, June 1, 2026	Public Hearing #2; Final Adoption



Thank You!



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