

FY2027 Budget Presentation

Budget Community Engagement Meeting

Lisa Bracken - Chief Financial Officer

May 5, 2026
May 12, 2026

One District. One Goal. Every Child.



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)



A young boy with short dark hair and glasses is smiling and giving a thumbs up. He is wearing a black hoodie with a large white 'NB' logo. The background is a blurred indoor setting with yellow walls.

FY27 General Fund Budget

One District. One Goal. Every Child.

FY2027 Revenue Walkthrough

Revenue (in millions)	FY2026	FY2027	Change	% Change	Notes
Local	\$993.06	\$1,010.25	\$17.19	2%	Increase in PILOTS based on FY2026 actuals; assumes .2 millage rollback from 20.5 to 20.3
State	\$259.13	\$270.64	\$11.51	4%	TRS and State Health increases; Literacy Coaches; partially offset by LFS
Other	\$6.96	\$5.14	-\$1.81	-26%	Adjustment for Erate based on actual collections
Fund Balance	\$13.00	\$0.00	-\$13.00	-100%	No anticipated use of fund balance
Title Transfer	\$19.66	\$16.63	-\$3.03	-15%	Preliminary estimates based on declining census data
Total Revenue	\$1,291.80	\$1,302.66	\$10.86	1%	

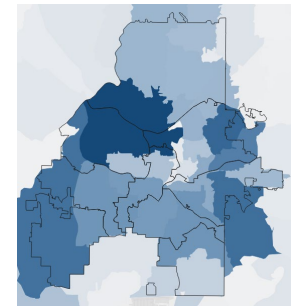


Expenditure Walkthrough

Expenditures (In millions)	FY2026	FY2027	Change	% Change	Notes
Elementary	\$327.40	\$326.14	-\$1.25	0%	Security grant, field trips centralized, enrollment down 2.3%
Middle	\$123.72	\$128.04	\$4.32	3%	Security grant, athletic stipends and field trips centralized, enrollment up 3.9%
High	\$162.27	\$160.96	-\$1.30	-1%	Security grant, athletic stipends and field trips centralized, enrollment up .3% (33 students)
Non-Traditional	\$40.24	\$37.23	-\$1.24	-7%	Security grant, athletic stipends and field trips centralized, enrollment down 2.3%
Partner	\$58.78	\$60.09	\$1.31	2%	Per pupil increase offset by roll-off of Purposebuilt 9th grade
Charter	\$249.55	\$234.49	-\$15.06	-6%	Closure of KIPP Souls
Depts	\$266.73	\$285.83	\$21.01	7%	Benefits, Accelerated Literacy Model, Textbook Adoptions, Subs, Operations
Districtwide	\$63.12	\$69.86	\$6.74	11%	Worker's Compensation and Insurance
Total	\$1,291.80	\$1,302.66	\$10.86	1%	



Budget Survey Insights



Response frequency by zip code

The results are in—great response, even greater insights!

- 2,999 responses
- Responses were primarily parents (55%), followed by staff (42%)

Professional Learning

34% prioritize “ensuring our teaching force is appropriately compensated and supported”

Community Hub Desires

38% identify “Early Learning or Child Care”
29% Affordable Housing

Salary Investment

64% prioritize “competitive salaries for school teachers and staff”

E-SPLOST Projects

Top 3:

- Innovative Programs (25%)
- Construction (24%)
- Facilities Modernization (24%)



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INVESTING IN WHAT MATTERS MOST



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APS' First Balanced Budget Since FY'23

*with \$0 use of Fund Balance

In a lean budget year, we will invest in...

OUR STUDENTS



STRENGTHENING OUR INSTRUCTIONAL
CORE

**\$37M in Curriculum,
Literacy & Programs**

Accelerated Literacy Model, K-12
curriculum refresh, MS literacy
intervention, and innovative programming.

\$37M+

Curriculum & Programs Five-Year Investments



CARING FOR EVERY CHILD

**\$10M in Exceptional
Education Program**

Exceptional Education teachers,
paraprofessionals, materials and
resources, and direct instruction support.

\$10M

Exceptional Children Education Program - New
Funding



OUR STRENGTH IS OUR TEAM

**\$19M in New
Staff Compensation**

Step increases, 1% cost-of-living
adjustment, Assistant Principal salary
compression relief, and strategic staffing
investments.

\$19M

New Compensation



OUR RESPONSIBILITY IS SHARED

**\$10M in Tax
Relief for Residents**

Direct relief to APS families and residents
through a millage rate reduction from 20.5
to 20.3 mills.

20.5→20.3

Millage Rate Reduction

FY'27 BUDGET RECAP

Tied Up Loose Ends Through Prioritization of Financial Discipline and Strategic Financial Investments

BUDGET PRINCIPLES

01

Lean Budget

Fiscally conservative approach to resource management

02

Balanced Budget

No use of fund balance for operations

03

Tough Decision Making

Focused on student-centered priorities

04

Responsible Spending

Managers reviewed all contractual agreements

05

Millage Rate Reduction

Reducing tax liability for City of Atlanta residents

STRATEGIC OUTCOMES

06

Maintaining Competitive Salaries

Market salary adjustments, Cost of Living increases, and stipend offerings

07

Strategic Plan Alignment

Aligned to the Back to the Basics Strategic Plan

08

Focused on Instructional Core

Literacy and Math interventions and curriculum materials refresh

09

Innovative Programs

CTAE Signature Pathways, Industry Partnerships, Themed Magnets, and School of the Arts

10

Maximize Facilities Usage

Repurposing vacant facilities for student and community benefit

Our Strength is Our Team

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



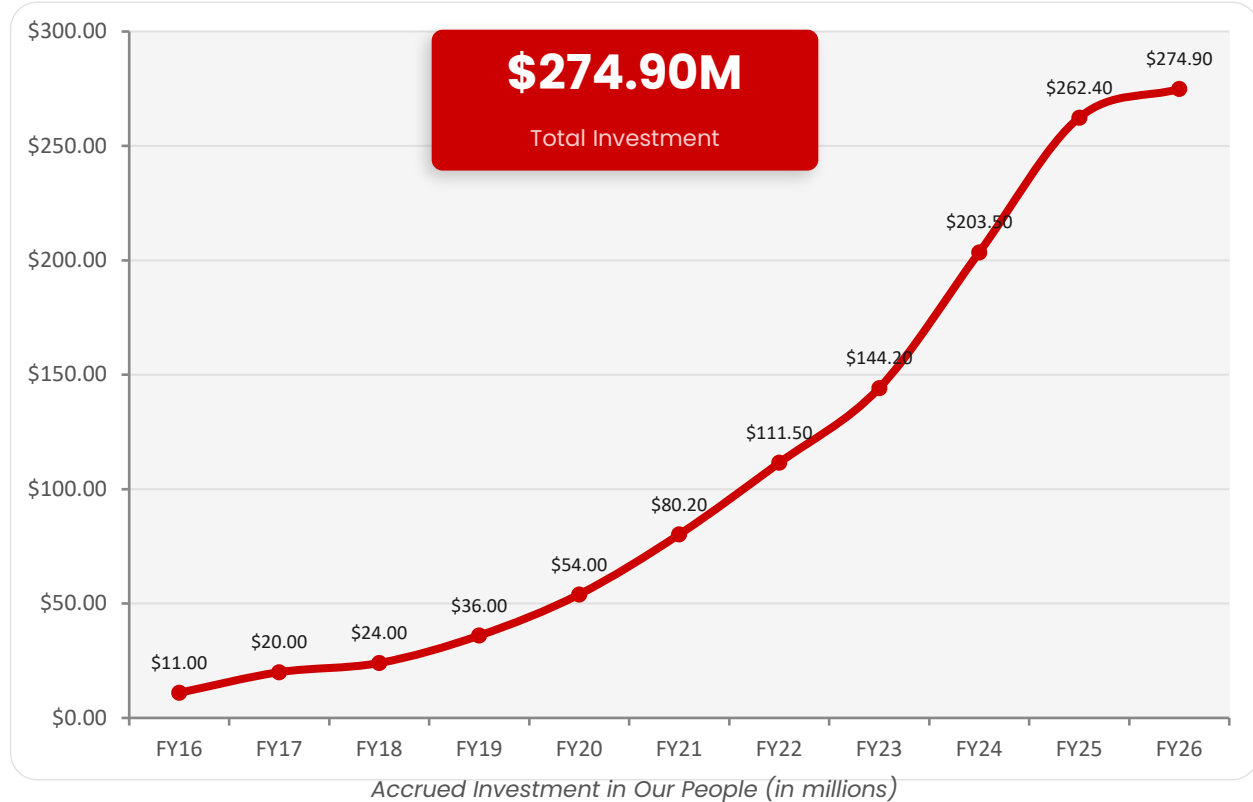
OVER A DECADE OF INVESTING IN OUR PEOPLE

Cumulative salary and compensation investments since FY2016



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Year	New Investments (In Millions)
FY2016	\$11.00
FY2017	\$9.00
FY2018	\$4.00
FY2019	\$12.00
FY2020	\$18.00
FY2021	\$26.20
FY2022	\$31.30
FY2023	\$32.70
FY2024	\$59.30
FY2025	\$58.90
FY2026	\$12.50
Total	\$274.90

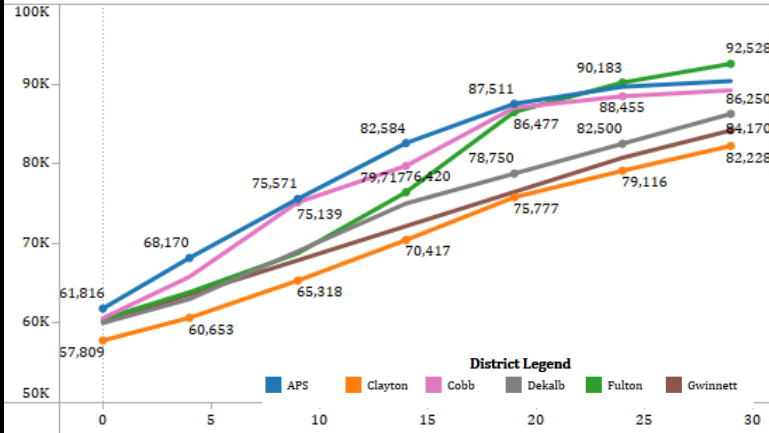


APS Remains the Top Payor

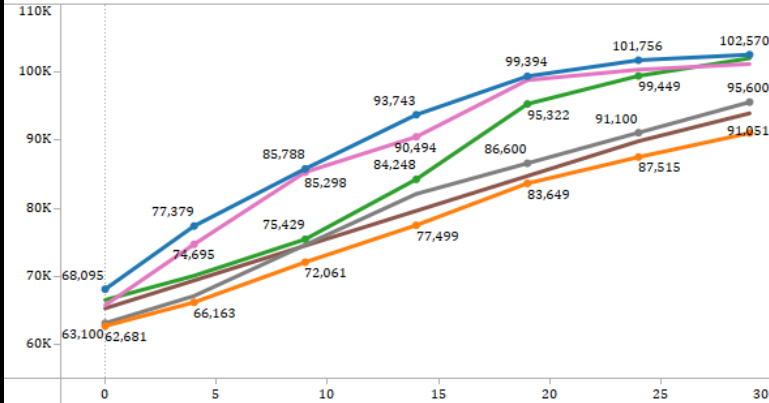
- Currently, APS is 1st in comparison to Metro Atlanta districts for all degree levels, except for steps 24+ on the Bachelor level where Fulton has taken the lead.
- Starting pay at the Master's level for APS Teachers is \$68,095 vs the next highest district (Fulton) at \$66,514.
- Mid-range pay at the Master's level for APS Teachers is \$93,743 vs the next highest district (Cobb) at \$90,498.

99th PERCENTILE

Bachelors Degree for School Year 2025-26

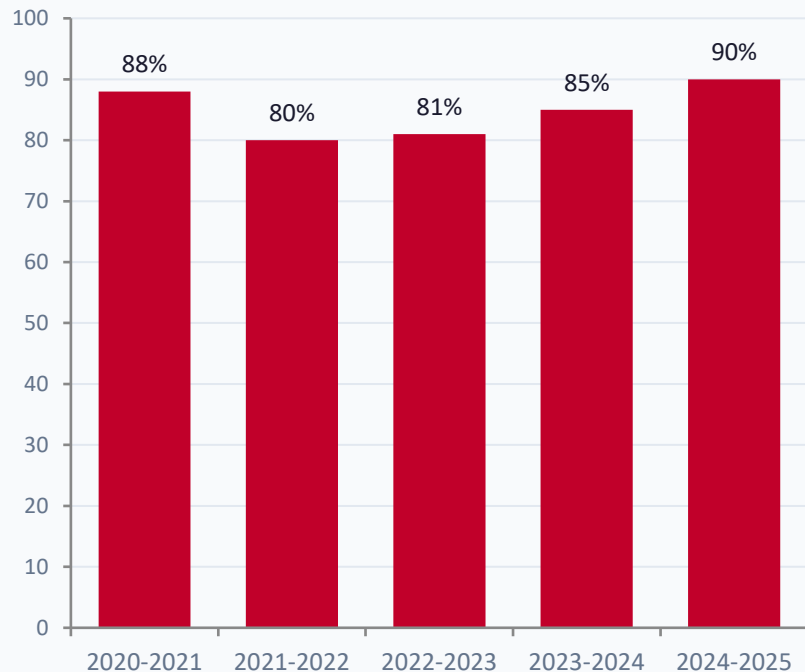


Masters Degree for School Year 2025-26

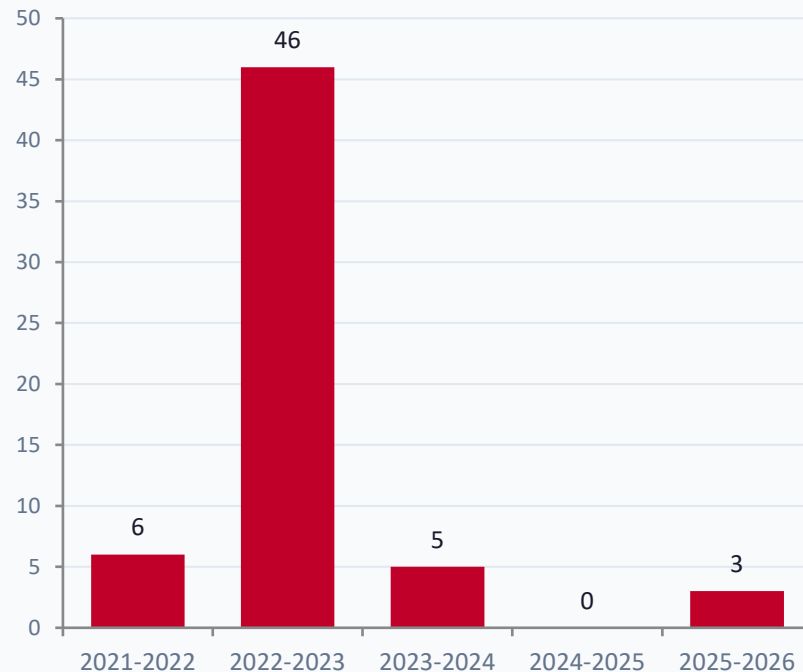


Retention Increased, Day One Vacancies Decreased

Teacher Retention Rate



Teacher Vacancy on Day One



FY 27 Proposed Adjustments

Recommendation 1	Recommendation 2	Recommendation 3	Recommendation 4
Provide all APS staff with a step increase	Provide up to 1% cost of living increase	Adjust Asst. Principal salary schedule	Continue strategic staffing investments
- Advance all eligible staff one 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.	- Provide salary adjustments of 1% for all APS staff - Use strategy to ensure APS remains the 1st or 2nd in the regional market.   2.5% average salary increase	To relieve areas of salary compression, increase Assistant Principal Salary Schedule up to 3%	- Continue funding to sponsor teacher recruits seeking H1-B Visa sponsorship \$20k stipend for eligible staff in support of Accelerated Literacy Model
\$9.7M	\$6.5M	\$600K	\$2.15M

\$19M in
New
Compensation
Investments



Our Responsibility is Shared

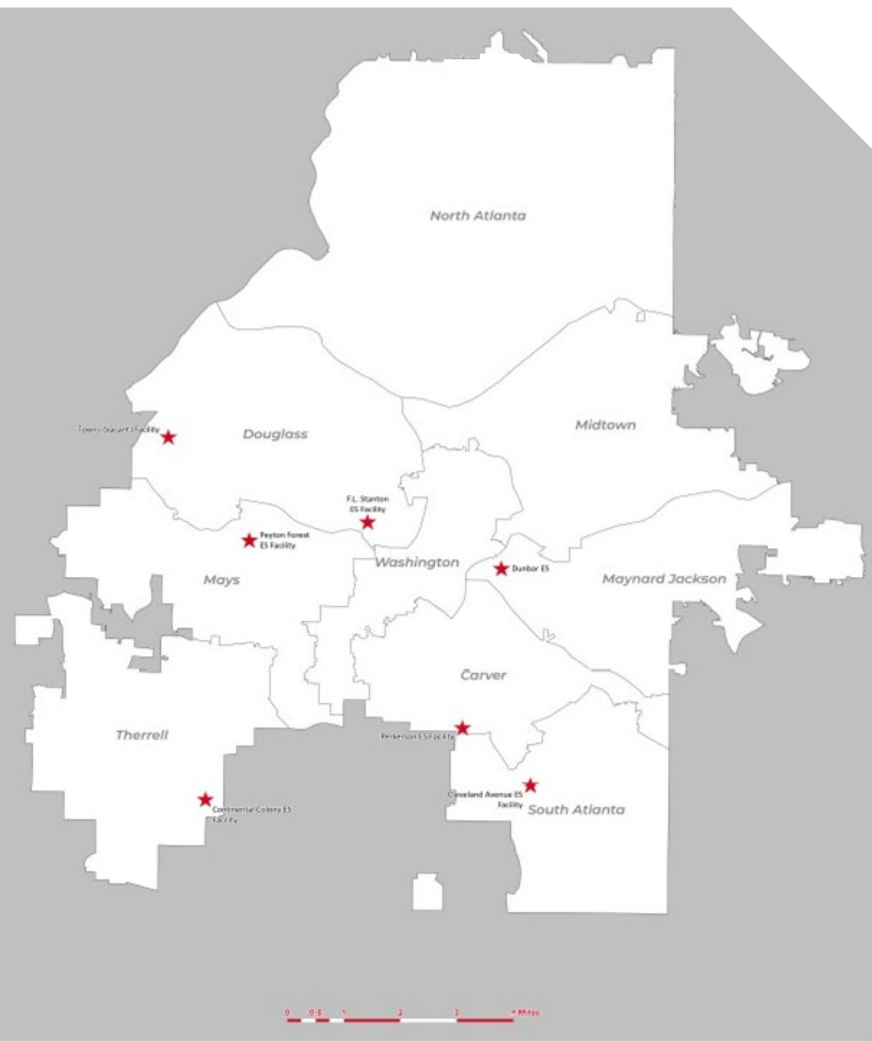
*Atlanta's students will have
supportive families,
communities, and partners.*



Maximize Facility Usage for Community Good

- ✓ 5 Proposed Community Hubs
- ✓ 2 Mergers (Finch/Perkerson and Scott/Usher-Collier)
- ✓ 4 Dual Campus Consolidations
- ✓ 5 Demolitions to eliminate neighborhood blight

Community Hubs in Every High School Feeder Pattern



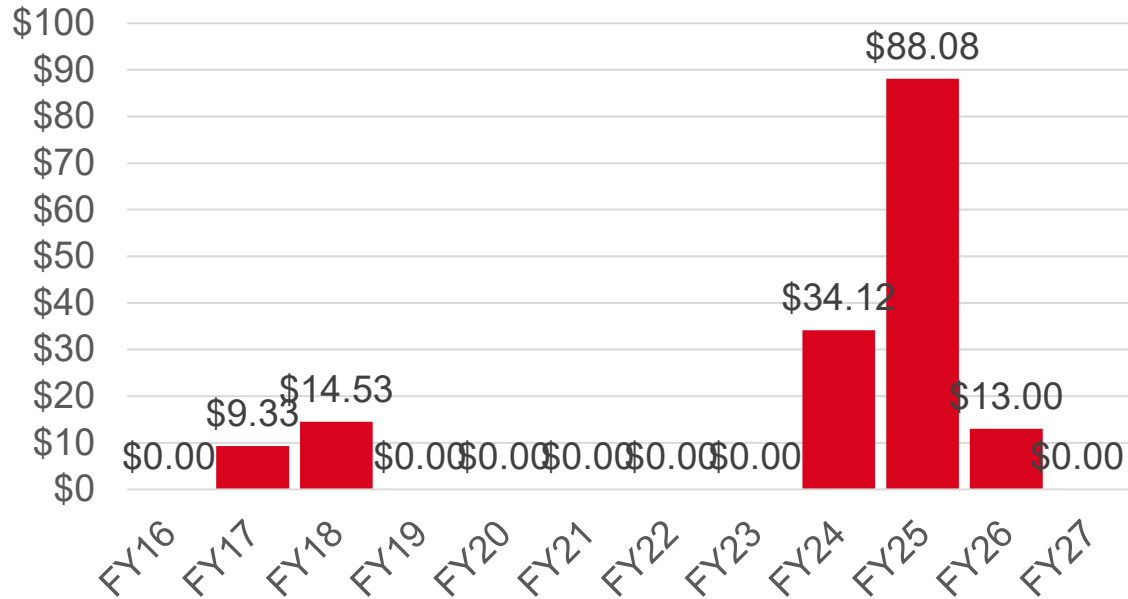
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Our System is Efficient & Effective

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



Historical Use of Fund Balance



- The FY2027 budget is a lean and fiscally conservative budget
- We will present a balanced budget that eliminates our dependence on Fund Balance

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



Fund Balance Update

FY2026 Beginning Fund Balance	\$171.06
FY2026 Anticipated Use of Fund Balance*	-\$20.24
FY2026 Ending Fund Balance	\$150.82
FY2026 Expenditures	\$1,291.80
% of Expenditures	11.68%

FY2027 Beginning Fund Balance	\$150.82
FY2027 Anticipated Use of Fund Balance	\$0.00
FY2027 Ending Fund Balance	\$150.82
FY2027 Expenditures	\$1,302.66
% of Expenditures	11.58%

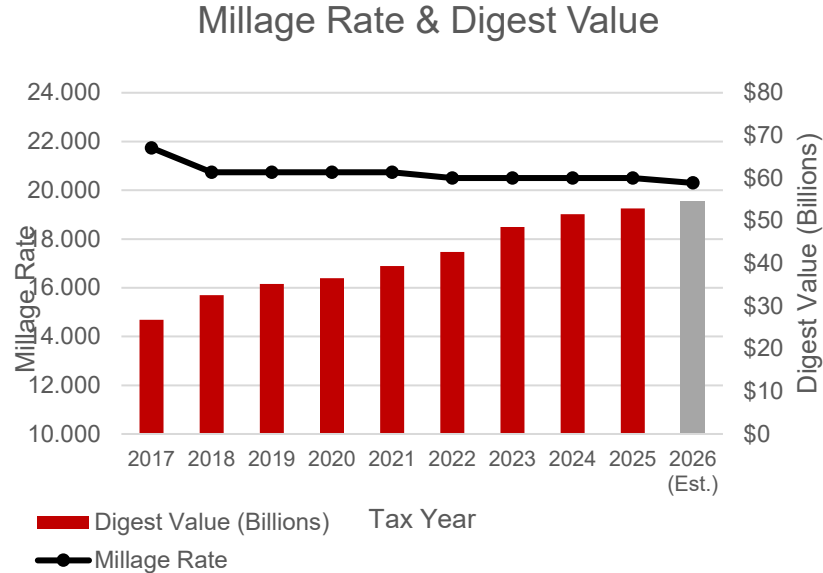
*Includes recent usage of fund balance for one-time stipends



History of the Millage

Local

- A mill of tax is equal to \$1 per \$1,000 of assessed valuation
- The district is recommending a **.20 millage rate decrease** for the 2026 tax year (from 20.50 to 20.30 mills).

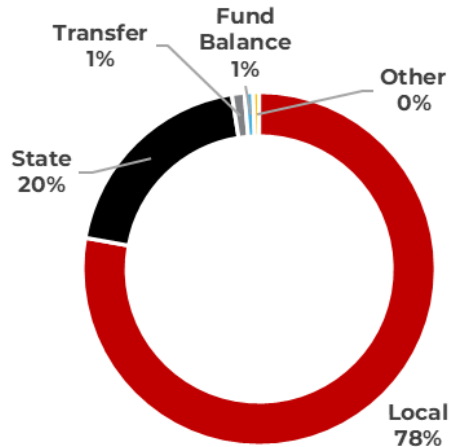


A millage rate decrease of .2 represents a \$10 million reduction in property tax burden.



APS History of Tax Relief

- Local revenue makes up 78% of our total general fund budget
- Lowered millage rate twice since 2018
 - from 21.74 to 20.74 in 2018
 - from 20.74 to 20.5 in 2022
- The equivalent of 1.64 mills is within the TADS

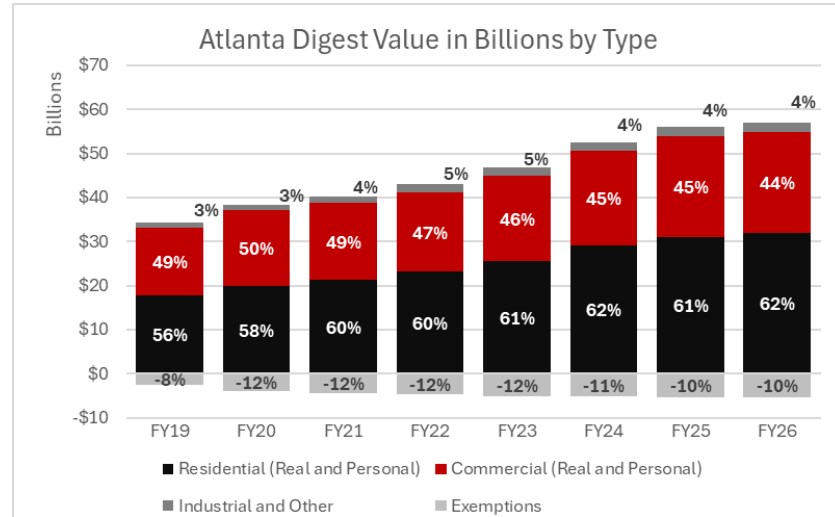


Of the \$988M in local revenue, 62% is residential

- Due in part to the ongoing underassessment of commercial values in Fulton County

Exemptions are up from 8% to 10% since 2019

- Increased standard homestead exemption from \$30k to \$50k in 2018
- In 2025, additional \$50k exemption for seniors



Savings from Charters and Partners

\$12.5 million in savings through Charter and Partner Adjustments

- 443 students from KIPP Soul ES
- 264 students from KIPP Soul MS
- 168 students from Carver STEAM 9th Grade



PBSA



We Are Strengthening Our Instructional Core

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





\$25M+

Over 5 years

K-5 Curriculum Ecosystem & Professional Learning: Building the Foundation

Literacy Foundation (K-5)

HMH Into Reading

Core Curriculum Base

Benchmark

Targeted Phonics & Intervention

Accelerated Literacy Model (ALM)



Staff
Incentives



Redesigned
Instructional
Day



Experiential
Learning

Building Numeracy (K-5)

HMH Into Math

Core Mathematical Framework

Year 5 Material Commitment

Year 5 PL Commitment

Year 1 Phasing

Materials



Great Minds

Math Launch & Sustainment

PL

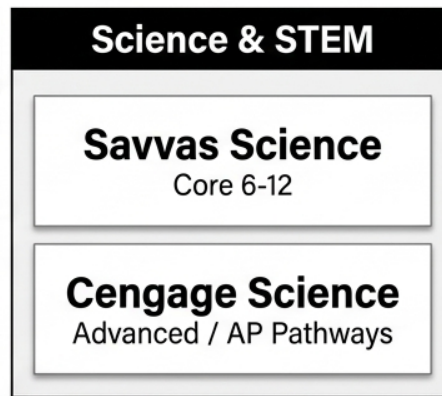
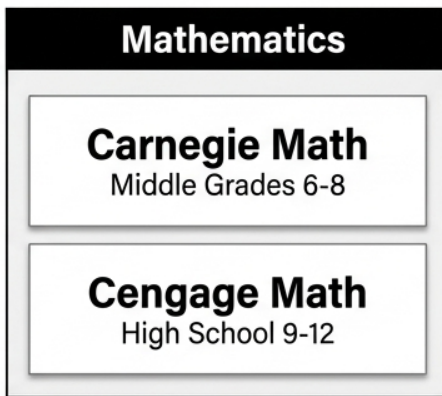
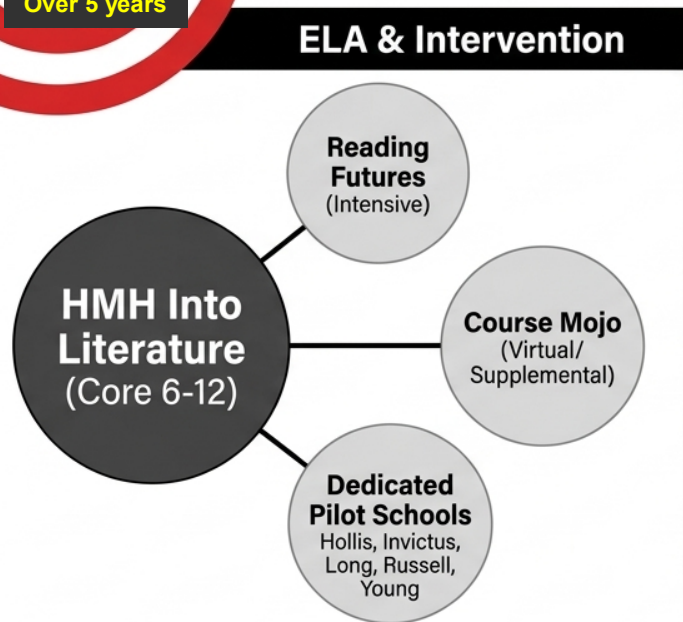
Intensive Professional Learning is structurally embedded across all K-5 platforms to ensure educator in capacity and fidelity of implementation.



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\$12M +6-12 Secondary Pathways & K-12 System Enhancements

Over 5 years



Professional Learning allocations are hardwired into all secondary core contracts, advanced pathways, and system-wide platforms.



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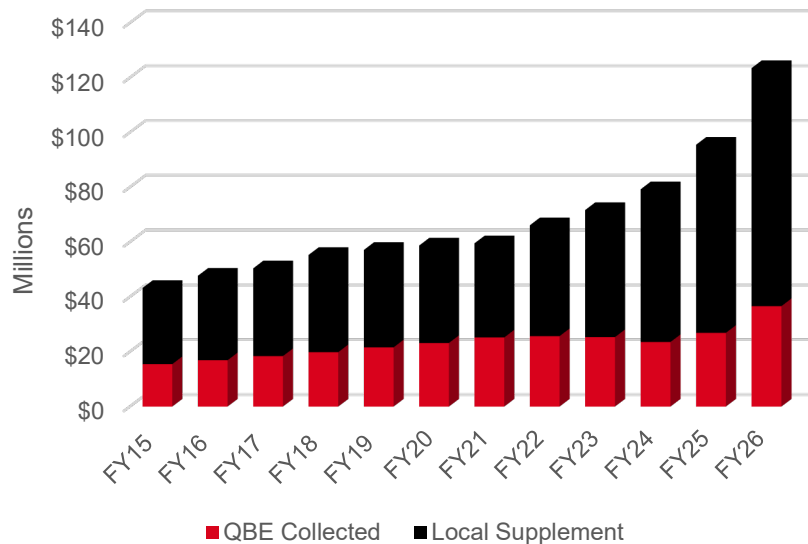
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Exceptional Education: \$9.8 million



- In the last decade:
 - QBE Funding has increased 99%
 - The local supplement has increase by 172%
 - FTE counts have increased 65%
 - Total per pupil is \$19,709
 - Increases are primarily due to the number and cost of staff

	FY15	FY16	FY17	FY18	FY19	FY20	FY21	FY22	FY23	FY24	FY25	FY26
FTE	2,062	2,104	2,345	2,630	2,948	3,057	3,332	3,369	3,149	3,233	3,374	3,481

Student Transitions

Additional investments will be made in support of school and student transitions as a part of our APS Forward 2040

Redistricting: Our Timeline

- **January - March 2026:** Recommendation development (APS staff/leadership)
- **February - May 2026:** Community Engagement (*including Accelerate APS Series; Cluster Advisory; Teacher Advisory; Student Advisory*)
- **March - April 2026:** Present E-SPLOST proposal to Board
- **April - October 2026:** Non-SPLOST dependent redistricting (for SY 2027-2028)
- **June 2026:** Board of Education adoption of E-SPLOST 2027 referendum and call for vote
- **July - October 2026:** Website of E-SPLOST 2027 information
- **November 3, 2026:** E-SPLOST 2027 vote on referendum
- **November and December 2026:** First and second reads of Non-SPLOST dependent redistricting
 - Begin redistricting based on 2027 SPLOST projects
- **July 1, 2027:** If E-SPLOST 2027 passes, collections start



We Are Sparking Student Curiosity

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



Innovative Programming: \$1.7 M



Investments in Signature CTAE Pathways and Programs

Offer signature pathways available through open enrollment to expand student access to specialized, career-connected learning opportunities:

- Douglass High School – Entrepreneurial Ventures
- South Atlanta High School – Construction Trades
- Therrell High School – Mechatronics
- Mays High School – IB Career-Related Program



SPLOST Funding for Innovative School Models & Programs

- **School of the Arts**
- **Medical** - Healthcare-focused academy
- **Aviation Career Pipeline**
- Explore the development of **Magnet School Model**



APS CTAE Network

Strategic redesign of the virtual learning platform expanding student access to coursework, CTAE pathways, Advanced Placement, and college credit opportunities regardless of home campus.



Next Steps

Item Description	Date
Budget Community Engagement Meetings (Virtual via Teams Webinar)	✓ Tuesday, May 5, 2026 (6pm) Tuesday, May 12, 2026 (6:30pm)
Board Meeting (Final Adoption)	Monday, June 1, 2026
Millage Process	June – July 2026 (TBD)



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Millage Rate Reduction

Thank You!



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