

Strategic Funding Priorities

Status & Next Steps

March 2025

AGENDA

Purpose

To provide an update on the strategic funding priorities outlined in FY2025 and next steps

Roadmap

- Compensation
- Literacy
- Enterprise Resource Planning (ERP)
- Nutrition
- Facilities Master Plan 2026

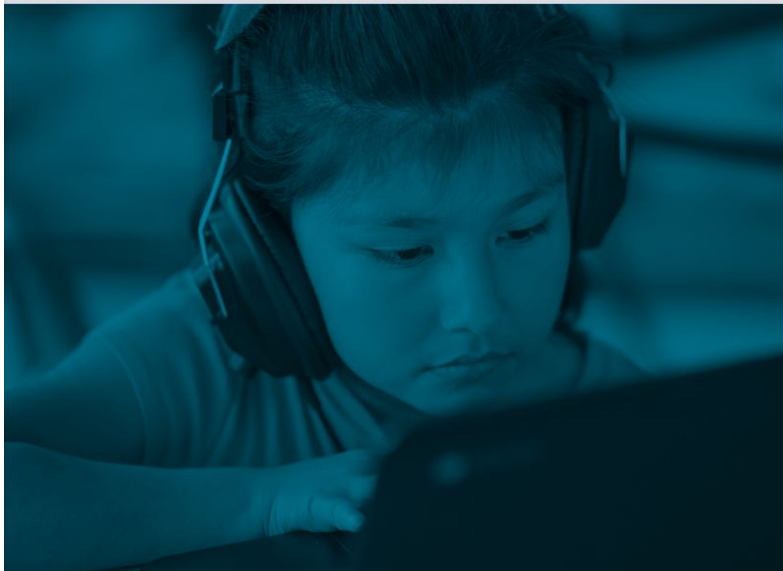


STRATEGIC INVESTMENTS UPDATE

APS STRATEGIC PRIORITIES 2020-2025

APS is focused on four key priorities. The following pages communicate APS' five year strategy, highlighting the strategic priorities, objectives and work streams we will pursue to close the gap between current and desired performance. All components work together to ultimately achieve our mission and vision.

12



den Hills Elementary School

1

We are fostering academic excellence for all

We are closing the gaps in access that have disparate outcomes. We are identifying and addressing the needs of each student, regardless of background, so they have the skills, knowledge, and tools to succeed in college, career, and life.

2

We are building a culture of student support

Students are attending schools and learning in classrooms that bring a sense of belonging, inclusiveness, care, joy, safety, and collaboration. The student-centered culture fosters being a part of something bigger than oneself, which leads to a sense of responsibility and encourages the well-being and development of each student.

3

We are equipping and empowering leaders and staff

We are rallying teachers, staff, volunteers, families, and community members to create a cohesive coalition of support for each student, investing in his/her/their success. We are working together to enthusiastically champion each child, PK-12, through their academic journey at APS.

4

We are creating a system of support for schools

With a focus on capacity-building and growth, every staff member is given the training, support, coaching, and advocacy needed to build their skills and raise the bar for excellence. By providing staff with resources and autonomy, schools are better positioned to address the needs of their students and their community.

FY25 Budget: \$90M Increase

Compensation

\$53 million (General Fund Only)

- Teacher Increase (11%)
- Cost of Living Increase
- Stipends

Enterprise Resource Planning (ERP)

\$8.7M million (+\$2.2M for current system)

- Purchased and Contracted Services
- Repair & Maintenance

School Nutrition

\$15.4 million (General Fund Only)

- >450 FTEs
- Food and milk
- Benefits

Readers are Leaders

\$11.8M

- School-based Instructional Coaches
- Stipends
- Supplies
- Staff

FY26 Budget: \$100M Gap

Revenue Estimates	FY2025	FY2026
Local	\$943.85	\$976.25
State	\$231.71	\$236.58
Other	\$6.96	\$7.10
Title Transfer	\$17.04	\$17.38
Fund Balance	\$74.25	\$15.00
Grand Total	\$1,273.81	\$1,252.31
		-1.69%

Expenditure Estimates	FY2025	FY2026
Schools	\$597.92	\$630.54
Charters	\$230.51	\$251.12
Partners	\$60.68	\$66.09
Central Office	\$263.95	\$281.17
Districtwide	\$92.24	\$97.04
State Grants	\$5.94	\$6.44
Utilities	\$22.57	\$23.36
Grand Total	\$1,273.80	\$1,355.76
		6.43%

Gap	\$0.00	-\$103.45
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- Original Gap estimates were \$100 million
- Opting out of HB581 helped to close this gap by \$20-30 million
- However, recent changes to state benefit rates have added back approximately \$20 million to the gap
- Higher than anticipated average salaries at schools have also added back approximately \$10 million

FY26 Budget: Investment Update

Literacy Tier 1 Adoption (Science of Reading)

- Textbooks, instructional materials and training

Enterprise Resource Planning (ERP)

- First full year of implementation

School Nutrition

- Reduce or eliminate general fund transfer

Compensation

- Step increase for all employees

FY26 Budget: Ongoing Opportunities



Small Schools

\$11.5M

- Direct allocation for small schools
- Schools on two campuses
- Schools not receiving sufficient funding through the SSF allotments
- Does NOT represent the full cost of small schools

Staffing Ratios

- If APS staffed at ratios similar to other districts, APS would have between 2,306 and 3,153 fewer staff
- Savings would be between \$251.86 million and \$344.29 million

Programming

\$TBD

- New and recurring programs, not tightly aligned with student outcomes
- Signature Programming (\$17.5m), Readers are Leaders (\$11.8m), Turnaround (\$12m), ESSER Step-down funds (\$7.8m)

Central Office

\$TBD

- Central Office budgets have increased by 72% in the last five years
- Current net abolishment of 57 positions (>\$7M in savings)
- 20% reduction goal given to departments
- Overall target of \$60 million reduction

Upcoming Deep Dives

Current Situation & Next Steps

Compensation

Nicole Lawson, Chief Human Resource Officer

Literacy

Dr. Shakeatha Butler, Chief of Teaching & Learning

Enterprise Resource Planning (ERP)

Femi Aina, Interim Chief Information Officer; Noel Gayle/Steve Kaplan, Gartner

Nutrition

Eric Bankhead, Senior Executive Director, Nutrition

Facilities Master Plan 2026

Dan Drake, Senior Executive Director, Facilities

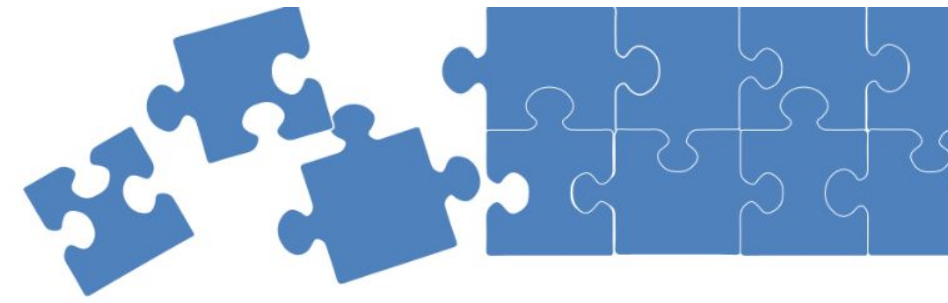


APS 2025 Teacher Compensation Where are we now?

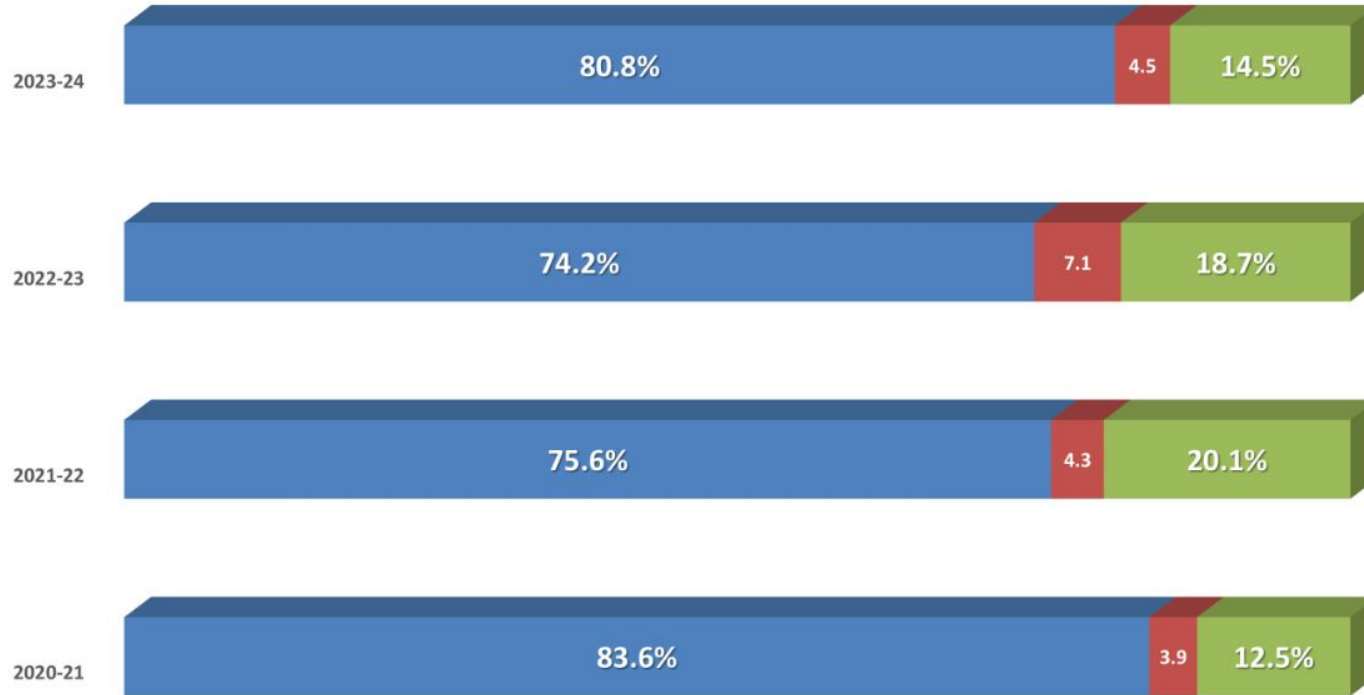




Teacher Retention



At 80.8%, Teacher Retention within the District increased by 6.6% from previous year.



■ Stayed ■ Transferred ■ Left

Retention is calculated by comparing staff snapshots from October 1 last year to October 1 this year determining the percentage of staff retained within the district.

Teacher Hiring Metrics

Historic Achievement: Started the 2024-25 school year with 0 teacher vacancies

Teacher Hiring Metrics: This view explores Timely Hiring Metrics, average days to fill, and the number of internal and external candidates hired.

Goal: Fill 60% of teacher vacancies by May 1.

Filters

Cluster

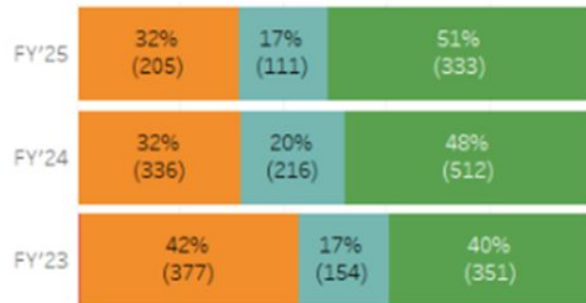
(All)

School

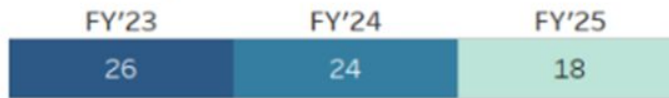
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Timely Hiring Metrics

- Timely Hire: Filled by May 1
- Late Hire: Vacant by May 1, Filled after May 1
- Surprise Hire: Vacant after May 1
- Vacant on September 1



Average Days to Fill



Teachers Hired

Position Status	FY'23	FY'24	FY'25
External Hire	544	674	356
Internal Transfer	280	351	294
Grand Total	824	1,025	649

As of 2/24/25, APS has 7 teacher vacancies.

Teacher Talent Pulse Survey

Exceptional Response Rate!
93% (2,785/2994)
Teachers responded to
this year's Talent Pulse
Survey, up from 89%
last year.



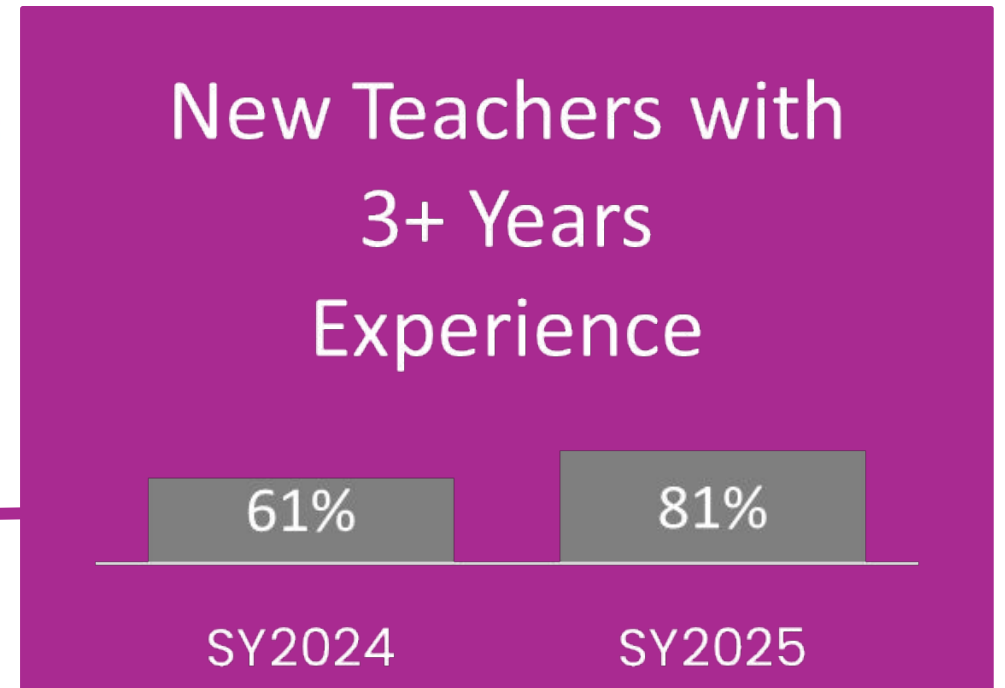
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* Survey Administered January, 2025

Teacher Talent Pulse: Big gains in key areas!



FY'25 Teacher Talent Pulse Survey: Where can we continue to improve?



Focus Area: Master Scheduling



Focus Area: Growth and Development



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Metro Atlanta Teacher Salary Comparison



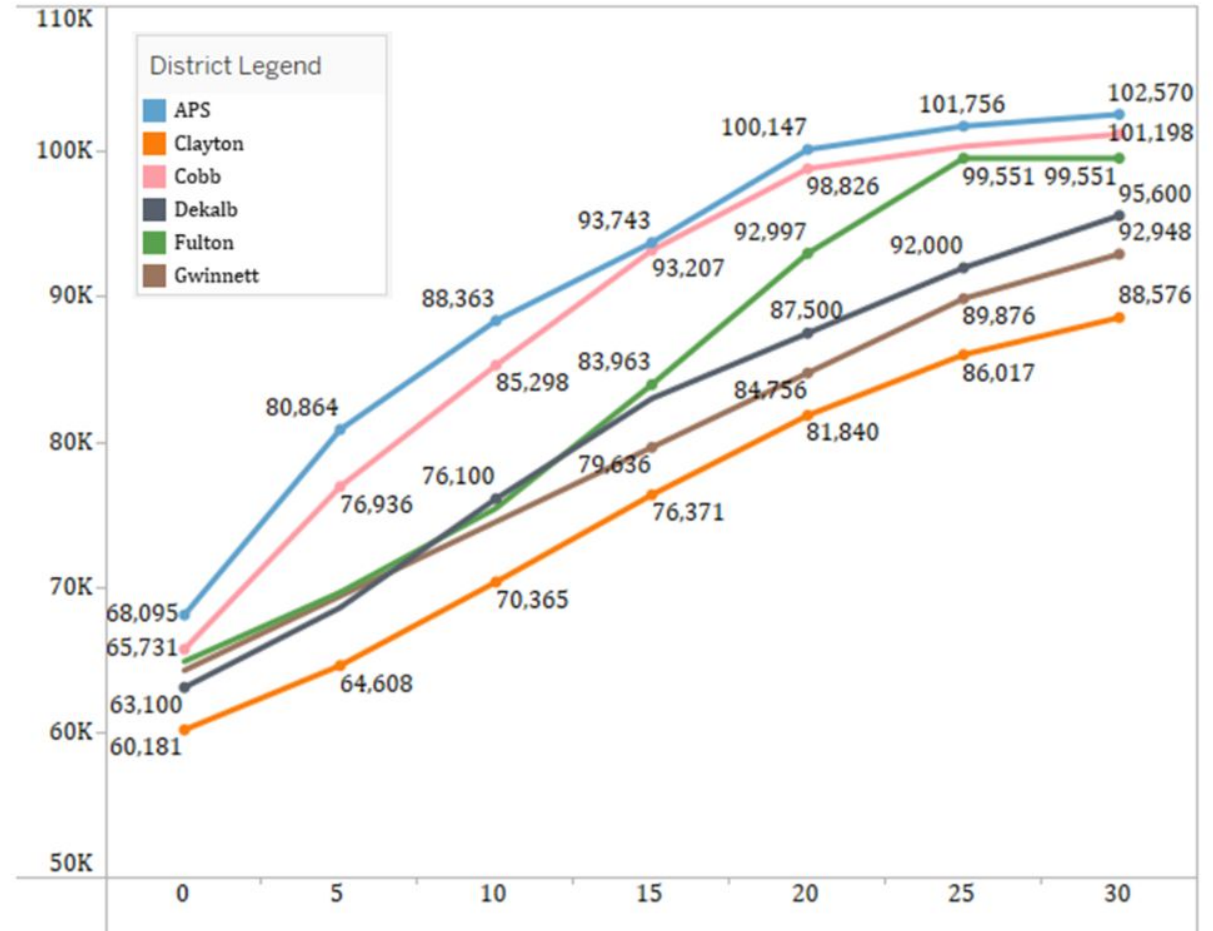
Teacher Salary Comparisons

Metro Atlanta (Public) School Districts

- **APS is 1st in comparison to Metro Atlanta districts** for all degree levels.
- Starting pay at the Master's level for APS Teachers is **\$68,095** vs the next highest district (Cobb) at **\$65,731**.
- Mid-range pay at the Master's level for APS Teachers is **\$93,743** vs the next highest district (Cobb) at **\$93,207**.

! 100th percentile

Masters Degree for School Year 2024-25

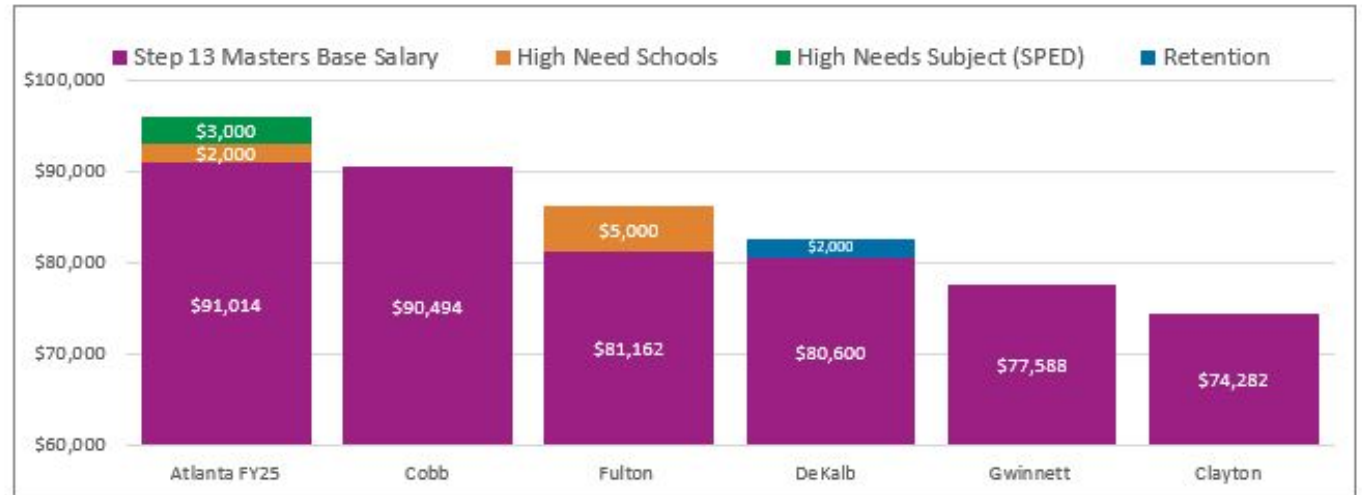


TEACHER SALARY & STIPEND COMPARISONS

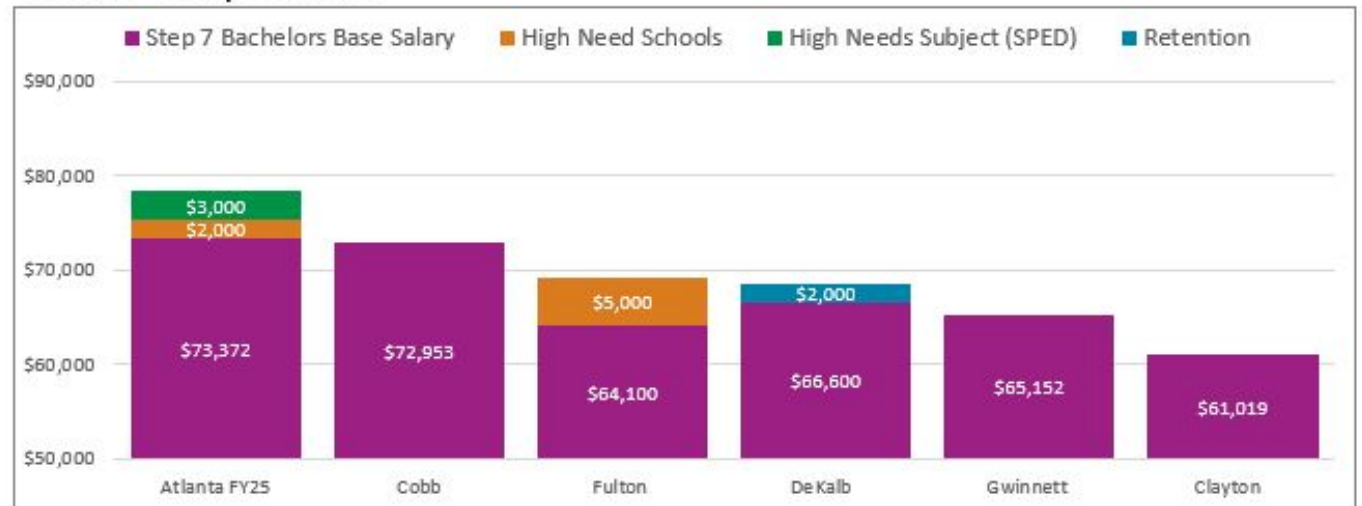
Metro Atlanta (Public) School Districts.

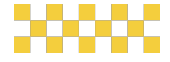
- APS is 1st at both Masters and Bachelor compared to other Metro Atlanta districts.

Comparing **Masters Level Step 13** Salaries and SY25 Stipends



Comparing **Bachelors Level Step 7** Salaries and SY25 Stipends





FY'26 Salary Recommendations



FY'26 Proposed Adjustments

Recommendations Summary

1. Provide all APS staff with a Step Increase

+

2. Continue to Invest Hiring Incentives

+

3. Adjust the salary schedules for non-teaching positions
which include bus drivers, nurses, and paraprofessionals

-

4. Discontinuation of Retention Stipends

=

***** Total Investment Estimate: \$3.5 Million**







Literacy

Where are we now?

Literacy Legislation in Georgia

Georgia Early Literacy Act (HB 538)

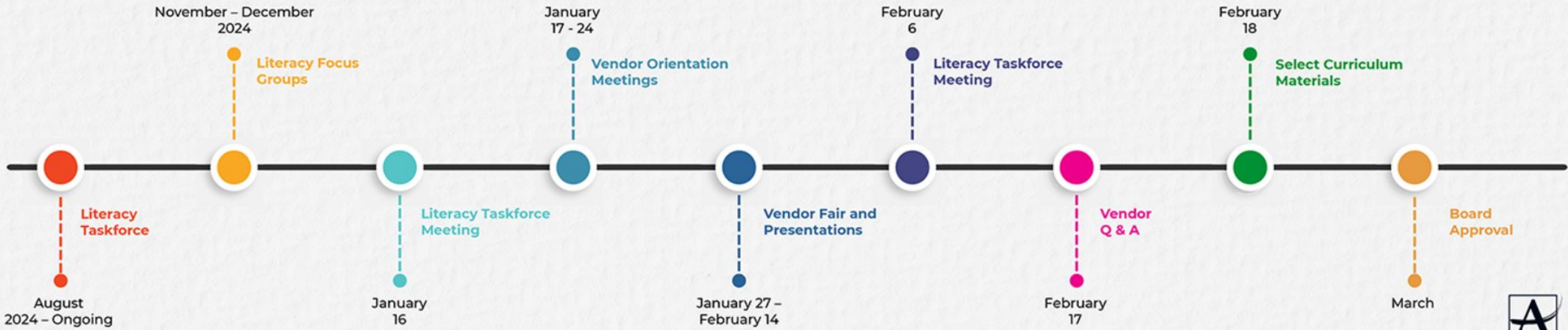
Georgia Council on Literacy (SB 211)

Georgia Dyslexia Law (SB 48)

- Aligns curriculum and teacher training to “Science of Reading”
- Requires procedures for identifying students with reading difficulties and procedures for intervention once identified
- Georgia Early Literacy Act Components
 - Universal Reading Screeners
 - High-Quality Instructional Materials
 - Tiered Interventions
 - Professional Learning
 - Literacy Coaches

ELA Curriculum Adoption Process & Timeline

Atlanta Public Schools Literacy Curriculum Selection Process



ELA Curriculum Adoption Options

Here is the list of K-5 ELA curriculum considered for the APS K-5 ELA adoption:

- Savvas: myView Literacy
- HMH: Into Reading
- McGraw Hill: Wonders
- Amplify: Core Knowledge Language Arts
- Benchmark Advance

Here is the list of 6-12 ELA curriculum considered for the APS 6-12 ELA adoption:

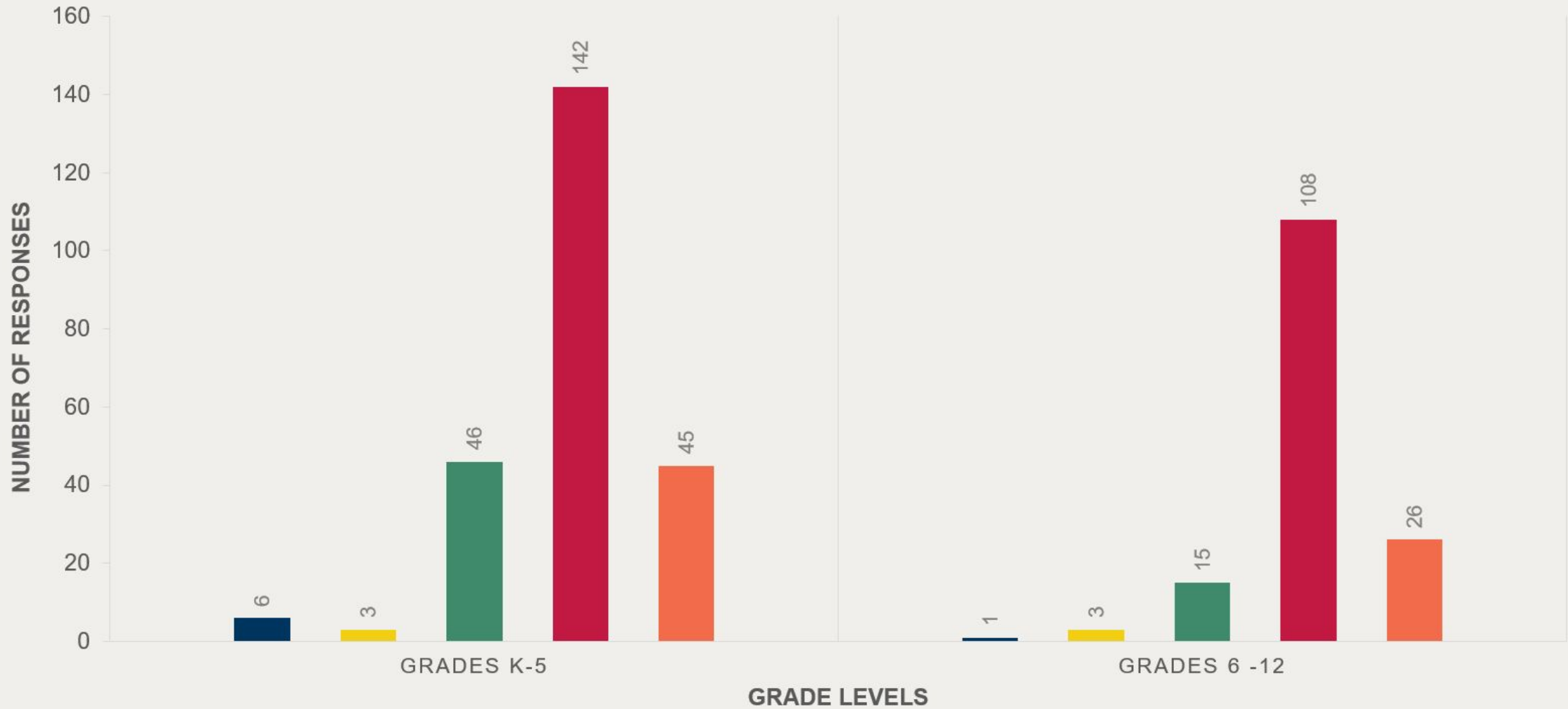
- Savvas: myPerspectives
- HMH: Into Literature
- McGraw Hill: StudySync
- Perfection Learning

Stakeholder Engagement

Date	Stakeholder	Participation Format
January 27 – 28	Instructional Coaches	<ul style="list-style-type: none">• Attended vendor presentations and previewed vendor materials during instructional coach meetings.• Completed online curriculum selection rubric with feedback and ranking.
February 3 – February 14	Principals, teachers, school staff, and parents	<ul style="list-style-type: none">• Previewed curriculum materials at cluster sites, or through online portal, during and after-school hours
February 3 - February 17	Principals, teachers, school staff, and parents	<ul style="list-style-type: none">• Completed online curriculum selection rubric with feedback and ranking.
February 17	Teachers and school staff	<ul style="list-style-type: none">• Previewed curriculum materials with vendors present to receive additional information and ask questions.• Completed curriculum ranking form.

APS ELA CURRICULUM RUBRIC PARTICIPATION

■ District Staff
 ■ Principals
 ■ Instructional Coaches
 ■ Teachers
 ■ Parents/Caregivers



Survey Results

K-5

- 263 Survey Responses
- 2 Top Choices identified



HMH  Into Reading®

6-12

- 186 Survey Responses
- 1 Top Choice for all stakeholder groups

HMH  Into Literature®





Literacy

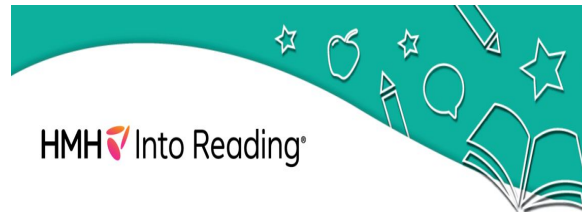
Where are we going?

Empower and Equip Our Educators

K- 5

1 year full pilot with two top vendors

\$5,000,000* Investment



6-12

3 year adoption

\$5,000,000 Investment (paid over 2 years)



HMH  Into Literature®

* One-time costs. Will need additional funds for 2026 to secure multi-year contract.





Enterprise Resource Planning (ERP) Where are we now?

THE BENEFITS OF A MODERNIZED ERP



Boosted Student Success
A connected system enables teams to work more effectively, improving student outcomes.



Increased Efficiency
Automation reduces manual work in enrollment, payroll, and budgeting, allowing staff to focus on higher priorities.

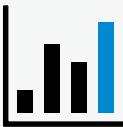


Better Communication
Built-in tools enhance collaboration among teachers, students, parents, and administrators.

User-friendly Experience
Mobile and remote access ensures ease of use for everyone in the district.



Accurate & Insightful Data
Real-time data provides insights into trends, helping improve education strategies.



Aligned District Goals
The system streamlines operations to support district-wide strategies and objectives.



Flexibility for Growth
The system adapts as the district expands or introduces new programs.



Stronger Security & Compliance
Protects sensitive data while ensuring compliance with regulations.



Best Practices & Easy Integration
Uses up-to-date and proven industry methods/tools while seamlessly integrating with other educational technologies.



Cost Savings & Simplified Maintenance
Reduces long-term costs by improving transparency and efficiency.

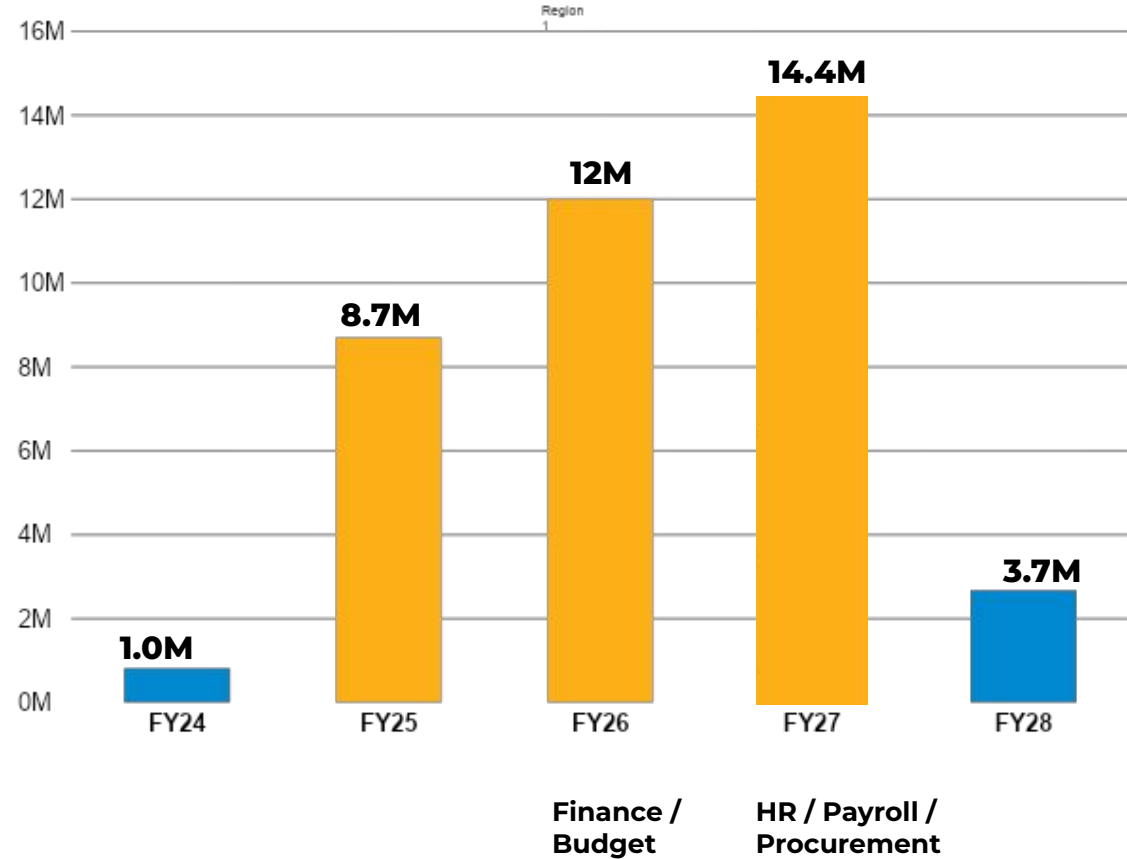
5-YEAR SPENDING VS. FUNDING PLAN

Assumptions to Support Funding for \$40M Projected 5-Year Budget

1. No use of Loans or Bonds.
2. Temporary use of Fund Balance in FY25, FY26 & FY27.
3. Exit Strategy – Roll into SPLOST 2027 in FY28 and onward. (Pending voter approval)

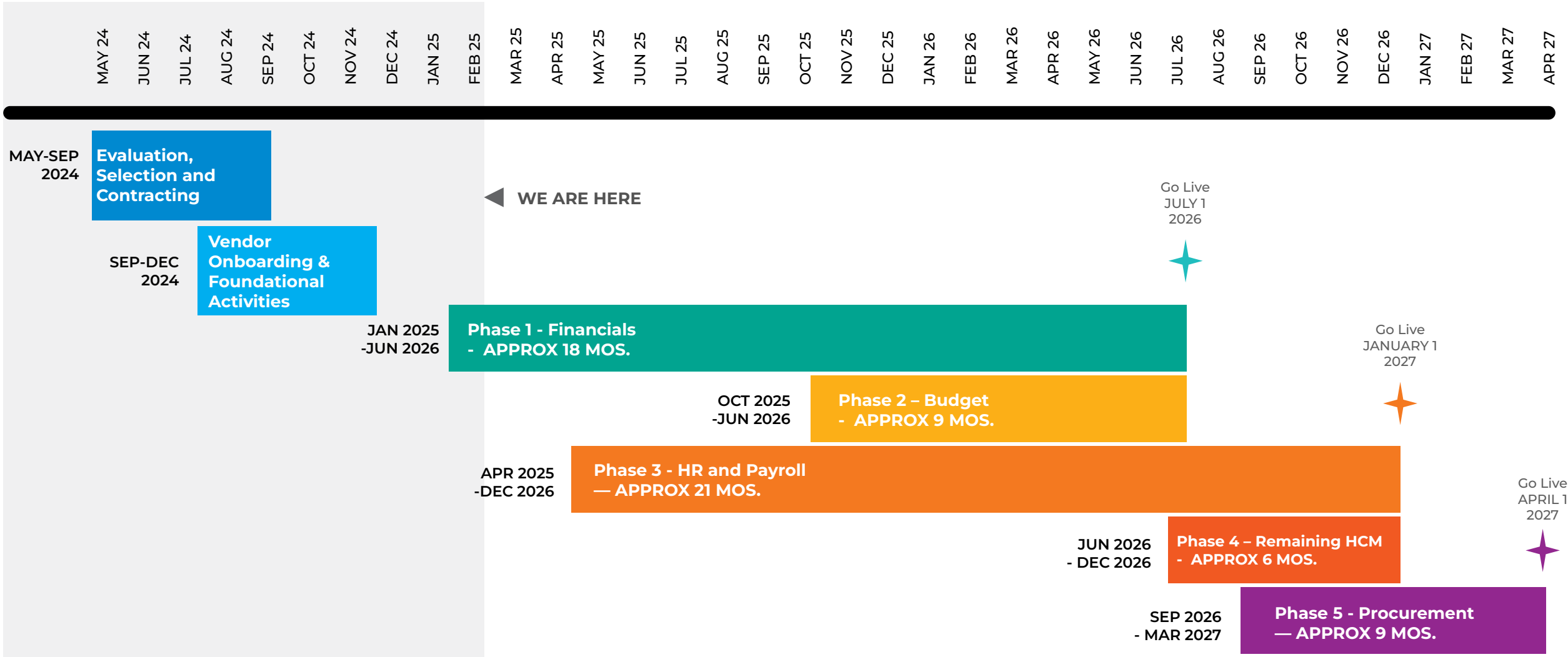
Estimated Funding is \$40-50M over five years.

SPLOST
GEN FUND



SPLOST 2022	.82M			
SPLOST 2027				2.68M
FUND BALANCE		8.7M	12M	14.4M

QUANTUM TIMELINE



61 use cases were identified and analyzed.

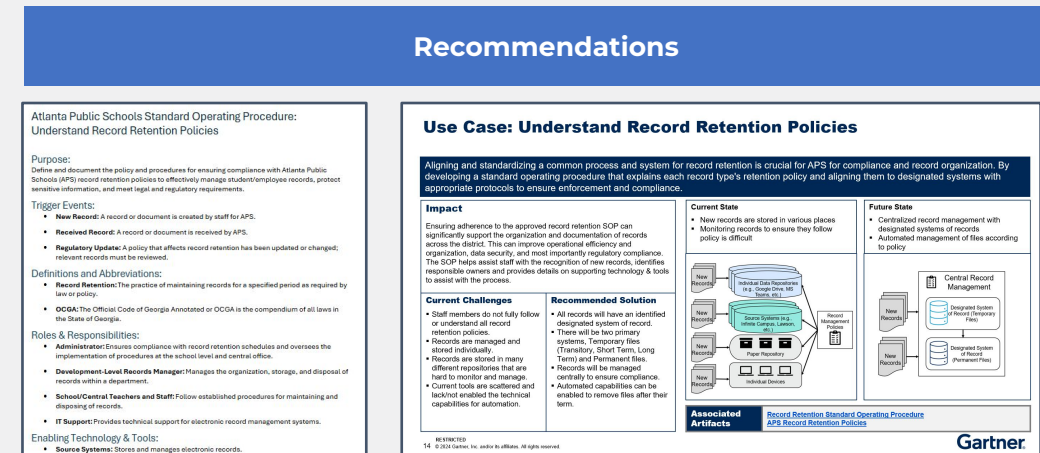
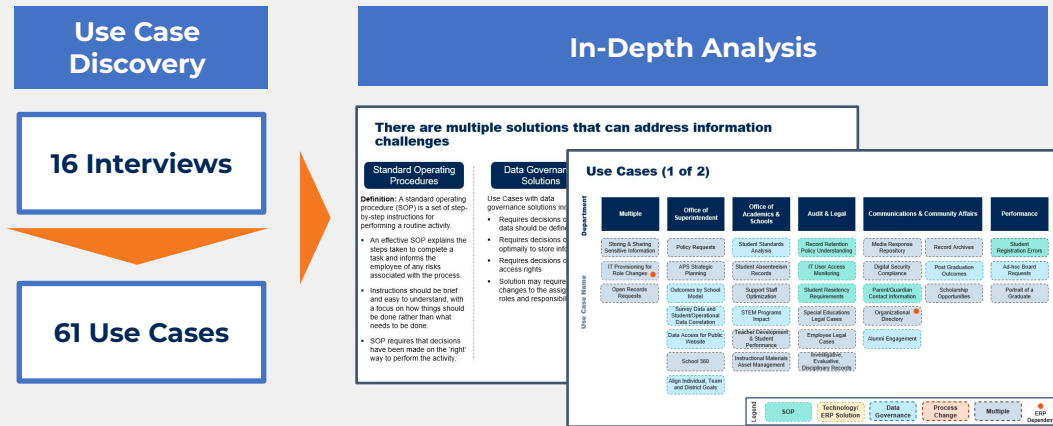
10 use cases were prioritized for recommendations and customized artifacts.

Use Case Discovery & Analysis



- Gartner met with individuals across all APS departments to understand **records needs and challenges**.
- These records needs/challenges were **synthesized into use cases**. Use cases describe record/data needs and priorities. There was a total of 61 unique use cases expressed by stakeholders.
- Each of the **61 use cases were assessed for best-fit solutions**, and it was discovered that many use cases require solutions other than or in addition to Standard Operating Procedures. Some use cases will require data governance practices, IT strategy decisions, or organizational considerations.

Standard Operating Procedures & Recommendations

- Use cases were selected and approved based on their ability to make an immediate impact for APS through Standard Operating Procedures or other solutions.
 - 5 use cases tackle APS's immediate needs and satisfies the District's Remediation Plan 3a to create **Standard Operating Procedures (SOPs)**
 - 5 use cases provide **recommendations for broader solutions**, and each has its own artifacts approved by APS.
- For all 10 use cases, **Gartner has provided recommendations** to achieve desired outcomes and deploy change management strategies.



APS USE CASES BY TYPE OF SOLUTION (1 OF 2)

Department	Multiple	Office of Superintendent	Office of Academics & Schools	Audit & Legal	Communications & Community Affairs	Performance
Use Case Name	Storing & Sharing Sensitive Information	Policy Requests	Student Standards Analysis	Record Retention Policy Understanding	Media Response Repository	Record Archives
	IT Provisioning for Role Changes 	APS Strategic Planning	Student Absenteeism Records	IT User Access Monitoring	Digital Security Compliance	Post Graduation Outcomes
	Open Records Requests	Outcomes by School Model	Support Staff Optimization	Student Residency Requirements	Parent/Guardian Contact Information	Apprenticeship/Scholarship Opportunities
		Survey Data and Student/Operational Data Correlation	STEM Programs Impact	Special Educations Legal Cases	Organizational Directory 	
		Data Access for Public Website	Teacher Development & Student Performance	Employee Legal Cases	Alumni Engagement	
		School 360	Instructional Materials Asset Management	Investigative, Evaluative, Disciplinary Records		
		Align Individual, Team and District Goals				

-  SOP
-  Technology/ERP Solution
-  Data Governance
-  Process Change
-  Multiple
-  ERP Dependent

APS USE CASES BY TYPE OF SOLUTION (2 OF 2)

Department

Use Case Name

	Operations	IT & Instructional Technology	Finance	Human Resources
	Capital Improvement Records Requests	Common Definition for School Name	PR140 Pay Report	Personnel Files
	Property Records on Paper	Instructional Technology Procurement Analysis	Payroll Errors	State Reporting
	Account Payable Invoices		Benefits Administration	EE05 Federal Reporting
	Personnel Files for Employees		Lifecycle of an Employee	
	Enrollment Forecasts		At-Fault Motor Vehicle Accidents	
	Safety Incident Videos			
	Equipment Requests and Procurement			
	Badge Status			
	Drill Records			
	Record Change History			
	Absenteeism/Tardiness Analysis			
	Operational Contract Access			
	Transportation & Student Outcomes			
	Transportation Accident Requests			

-  SOP
-  Technology/ERP Solution
-  Data Governance
-  Process Change
-  Multiple
-  ERP Dependent



Enterprise Resource Planning (ERP)

Where are we going?

GARTNER RECOMMENDS FOCUS ON FIVE KEY AREAS TO DRIVE IMPROVEMENTS

Recommendations address gaps identified in the current state analysis, enables progress on the ten prioritized use cases, and is supported by the data governance framework.

	Recommendation	Description
01	Implement use case-specific recommendations	Implementing and focusing on the 10 use cases identified can provide APS with some quick wins to start a larger data governance initiative and help prepare for the ERP implementation. This includes adopting a standardized SOP template that is distributed and utilized across all departments for consistency.
02	Assign a senior leader to data initiatives	Assign a dedicated individual to oversee all data initiatives, ensuring a unified and strategic approach. This individual will be responsible for activating and sustaining data governance (Recommendation #3), ensuring technology and data architecture supports data initiatives (Recommendation #4), and focusing on the immediate priority of data activities for ERP implementation (Recommendation #5).
03	Activate data governance through a use case-driven approach	Establishing data governance using a use case-driven approach is a strategic way to ensure that data governance aligns with business objectives, delivers tangible value, and is sustainable over time. See supporting details for a recommended phase approach.
04	Implement technology and data architecture that supports and enables data governance efforts	Gartner recommends following a phased approach. Phase 1 focuses on starting a data catalog and assigning data stewards incrementally, and Phase 2 works towards virtualizing data through a self-service platform for ease of discoverability and access.
05	Start data quality efforts now to avoid ERP dependency and schedule delays	To ensure the success of the Quantum Project ERP implementation, it is crucial to initiate data quality and data analysis efforts immediately. By doing so, APS can mitigate potential risks associated with data quality issues and streamline the data conversion and migration processes, ultimately safeguarding the project timeline and outcomes.

Project Risk Assessment Dashboard

APS' Quantum project is at **low risk** overall and has made a good start towards successful completion. So far during the Baseline Risk Assessment, 5 of 26 assessed areas have low risk, 1 of 26 have medium risk, and none have high risk.



Governance

Communication & Collaboration

Strengths	Opportunities for Improvement
<ul style="list-style-type: none">▪ During stakeholder interviews, a recurring theme was the excellent communication among all parties involved. These interviews clearly indicate that APS employees are highly committed to the project and are eager to collaborate effectively with others.▪ Gartner's observation of the Common Design Sessions revealed that discussions between APS and AST were very productive, a sentiment echoed by stakeholders during the interviews.	<ul style="list-style-type: none">▪ During a weekly status meeting, it was revealed that some stakeholders were experiencing difficulties in locating online resources and navigating the file organization structure on the Quantum SharePoint.
Recommendations	Risk Level
<ul style="list-style-type: none">▪ Maintain the momentum of fostering a collaborative environment for the remainder of the Quantum projects by ensuring regular check-ins and transparency across the various workstreams.▪ Establish a support system to help associates navigate SharePoint, making it easier for them to find the resources they need.	Low





Nutrition

Where are we now?

Board Goals for Self-Operated Nutrition Program

- Full in-house self-operating model FY24-25
- Better food quality
- More daily food options (choices)
- Increase student participation
- All staff members employed by APS
 - Earning a livable wage

Meal Participation FY2025 vs FY2024



Data as of December 31, 2024 vs December 31, 2023

School	Cluster	Avg Daily Enroll - SY24	Avg Daily Enroll - SY25	Enroll Delta	Avg Daily Bkft - SY24	Avg Daily Bkft - SY25	SY25 BKFT Part %	Avg Daily Lunch - SY24	Avg Daily Lunch - SY25	SY25 Lunch Part %	BKFT + Lunch % Change
Elementary Totals		20,634	21,601	966	8,765	8,763	40.57%	12,922	13,749	63.65%	3.80%
Middle School Totals		7,197	7,413	217	2,444	2,790	37.63%	3,699	4,316	58.23%	15.68%
High School Totals		11,640	12,288	647	1,925	1,977	16.09%	4,036	4,752	38.67%	12.88%
District Totals		39,471	41,302	1,830	13,134	13,530	32.76%	20,658	22,817	55.24%	7.56%

+396/Day

+2,159/Day

Note: While we are seeing an increase in the percent of daily lunch participants, **we have opportunities to address the daily breakfast participation.**

HR Update



WEEKLY ONBOARDING & CULINARY TRAINING

Each Monday and Tuesday, we, in collaboration with HR, onboard new employees.

Additionally, our Nutrition Services team provides O.N.E. training and one of our chefs facilitates a full-day, hands-on training in our kitchens.

91%

Retention Rate of New Hires

ADULT EDUCATION PARTNERSHIP

We have partnered with the APS Adult Education Program to assist our employees with obtaining GEDs.

29

GED candidates



LEAD FOOD ASSISTANTS

Effective January 16, 2025, 14 Food Assistants were promoted to Lead Food Assistants based on their application in Frontline, interview, job knowledge, recommendations, and work ethic.



14

Lead Food Assistants

MANAGER IN TRAINING (MIT) PROGRAM

Our inaugural MIT program will commence on January 30, 2025.

This is an 8-day training that will include sessions on:

- Newton & Edison Systems
- Communication & Customer Service
- Workplace Literacy & Math
- Leadership Skills & Team Building
- Conflict Management

18

MIT participants

Newly promoted Lead FAs are enrolled in this program.



TRAINING CENTERS OF EXCELLENCE

Effective July, 2025, one school per cluster will be selected as a Training Center of Excellence. Selections are based on health inspections, menu compliance and food safety protocol. Cluster culinary trainings will occur at these centers.



Training Centers of Excellence



SAVE THESE DATES
BACK-TO-SCHOOL
2025-2026

The following dates are critical and attendance is mandatory:

- July 17, 2025 - Legacy Managers return
- July 21, 2025 - Managers return
- July 28, 2025 - All Food Assistants return
- August 1, 2025 - 1st Day of School

July 17 - August 31, 2025 are critical days!

Stakeholder Engagement/Data Driven Decision Making

Tuskegee Airmen Global Academy Family Engagement November

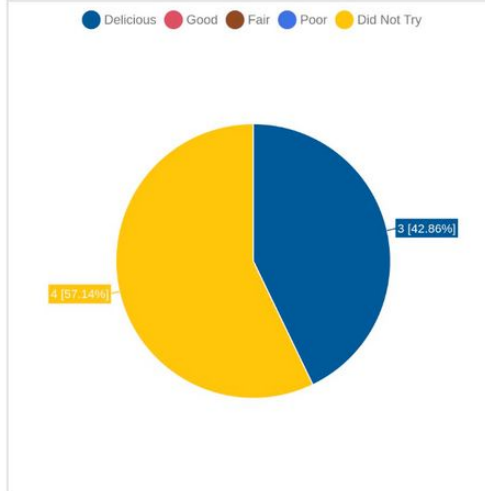
2024



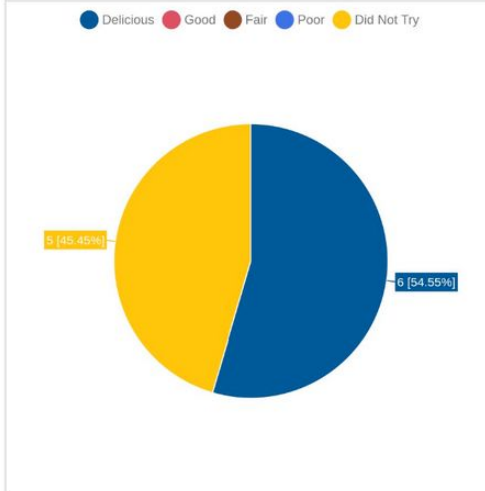
Survey: TAG-Engage1116
 Date Period: 01/11/2024 00:00 to 30/11/2024 23:59
 Locations: District Office, District Office, Event Surveys



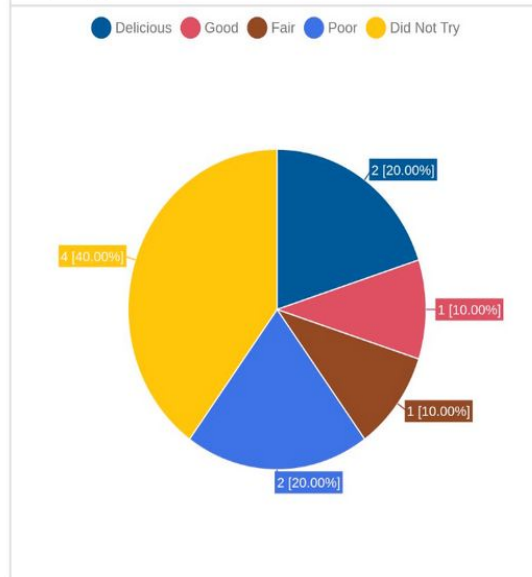
1: Tell us what you think with the smiley faces for each recipe: Cinnamon Apple Bread 7



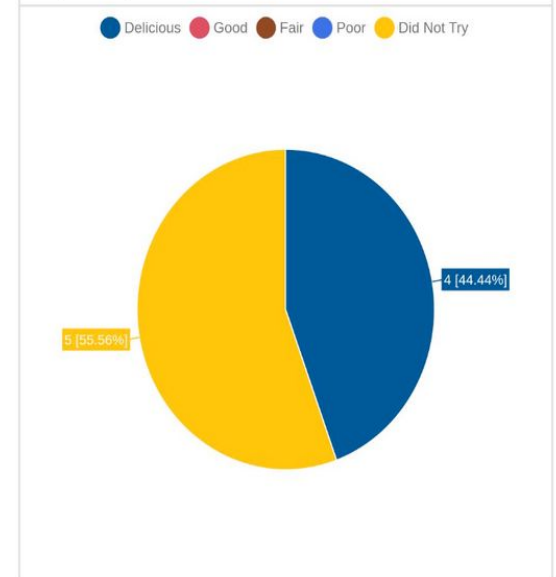
2: Tell us what you think with the smiley faces for each recipe: Pancake Stacker Sandwich 11



3: Tell us what you think with the smiley faces for each recipe: Apple Pie Oatmeal 10



4: Tell us what you think with the smiley faces for each recipe: Crispy Chicken Potato Bowl 9



Stakeholder Testimonies

I wanted to SHOUT OUT our AMAZING cafeteria staff at SPARK! Our food has NEVER been better, and we have more and more kids eating school lunch every day! Our kids love all of the choices and the fresh options! Thank you and keep up the FANTASTIC work!

I have a daughter at Morningside ES and a daughter at Howard Middle and both have come home from school raving about the new meal options. The dumplings and lo mein were a huge hit with the girls. Thank you for making such wonderful changes.



Chew Crew @Garden Hills

I wanted to take a moment to express how incredible the changes in our nutrition department have been! The food looks fresh, vibrant, and delicious, and we've noticed more students eating lunch every day and truly enjoying it. Parents have even commented that their children speak so highly of the school meals that they've stopped sending packed lunches. Today, I saw something that I haven't seen in our cafeteria in over 22 years...fried chicken! It may seem like a small detail, but it's the little things that are making a huge difference.

I also want to commend my incredible nutrition staff, led by Ms. Lucretia Craig. These four amazing ladies come in every day and give their all to ensure our Benteen community enjoys the best meals possible. Thank you for all you do for our greater APS community through nutrition!

Highlights



Back to School Bash at Georgia International Convention Center



Chew Crew Student Focus Group at Virginia Highlands



National School Lunch Week at Springdale Park ES with Student Chef, Bea Sinitiere



Family Engagement Conference at TAG



Family Engagement Conference at TAG



Common Market Pilot Program at Burgess Peterson ES



Miles ES Coat Gift Giving



Thanksgiving Holiday Meal at Benteen ES



APS Service First Award Winner, Monique Ivey



Chew Crew @Mays High



Nutrition

Where are we going?

Challenges and Opportunities

Challenges

- Changing Regulations
 - Menus that interest students, but still comply with USDA regulations
- Rising Costs
 - Food
 - Health Care (employer contribution)
 - Pension/TRS (employer contribution)
- Staffing/Retention

Opportunities

- Increase Participation
 - (Breakfast in Classroom, Secondary Concepts)
- Emergency Feeding on Weather Days
- Feeding Models for special school types
- More Staff Development
- Stakeholder Perceptions





Facilities Master Planning 2026 (and Lakewood) Where are we now?

Current State

51 under-utilized, low-enrolled, dual campus schools

- 42 of 73 schools “severely underutilized” (less than 65%)
- 22,000 empty seats
- 12 dual campuses

6 overutilized middle and high school facilities

- 3 Clusters are at or approaching overutilization (Midtown, Jackson, and North Atlanta)

Cluster	Red (>100%, 2 of 3 years)	Yellow (>95%, 1 of 5 years)	Green (80-95% over 3 years)	Blue (65-80% over 3 years)	Purple (<65% in 2 of 3 years)	Total
Carver				3	5	8
Douglass			2		7	9
Jackson	2	2		1	4	9
Mays		1		2	4	7
Midtown	1	1	5		1	8
North Atlanta		1	2	4	5	12
South Atlanta					7	7
Therrell				3	3	6
Washington				1	4	5
Single-gender					2	2
District	3	5	9	14	42	73

Facilities Master Plan 2026: Approach and Focus



Why?

- Our facilities must **enable** robust, comprehensive, engaging, and effective **student learning**.
- This isn't just about fixing problems today – it's about making our schools and community better for the future.

When?

- The effective date for any decisions is as early as August 2026 – not all changes would be effective August 2026, as many changes will be phased over several years.
- The process will support major decisions ahead of SPLOST vote in November 2026.

What?

- From a Facilities Perspective, we must (1) address our overcrowded schools in the Midtown, Jackson, and North Atlanta Clusters and (2) our under-enrolled schools throughout the district.
- These decisions will be **driven by a schools-focused programmatic (offering) vision**.

How?

- We are working internally to ensure the process is driven by the needs of students and the community, versus operational or budgetary concerns.
- We must engage to **set a clear vision** for what every high-quality elementary, middle, and high school in APS must offer our students.

Update on Inter-Governmental Agreement with Atlanta Urban Development Corp (AUD) for Lakewood Heights Property



Framework IGA, Approved for 8 Properties

September 2024

1. Affordable Housing
2. Historically Preserved (where applicable)
3. APS Maintains 50-year ground lease

2 Project-Specific IGA Approvals

September 2024

Lakewood Heights IGA

Peeples St. IGA

6 Future Approvals

Former Gilbert ES

Former Collier Heights ES

Former Rosalie Wright ES

Former Dobbs ES

Former Canyon Land Site

Simpson Rd Property

Former Lakewood Heights Elementary



- 335 Sawtell Avenue SE, 30315
- 3 buildings totaling 43,030 square feet on 2.15 acres
- Zoning: **R-4**, re-zone to *MRC-2*
- Designated Future Land Use: **Medium-Density Residential** to Mixed-Use Medium Density

Public Engagement (October 2024 - January 2025)

What We Heard

“I would love to see families or individual in space.”

“local restaurants & potentially a small market... The community needs food and entertainment.”

“A historic marker would be nice. Community should know the historic relevance of this school.”

“We need diverse business and property owners.”



Affordable mixed income rental housing options including townhomes and small walkup units



Neighborhood scale food and beverage options, such as a café or coffee shop



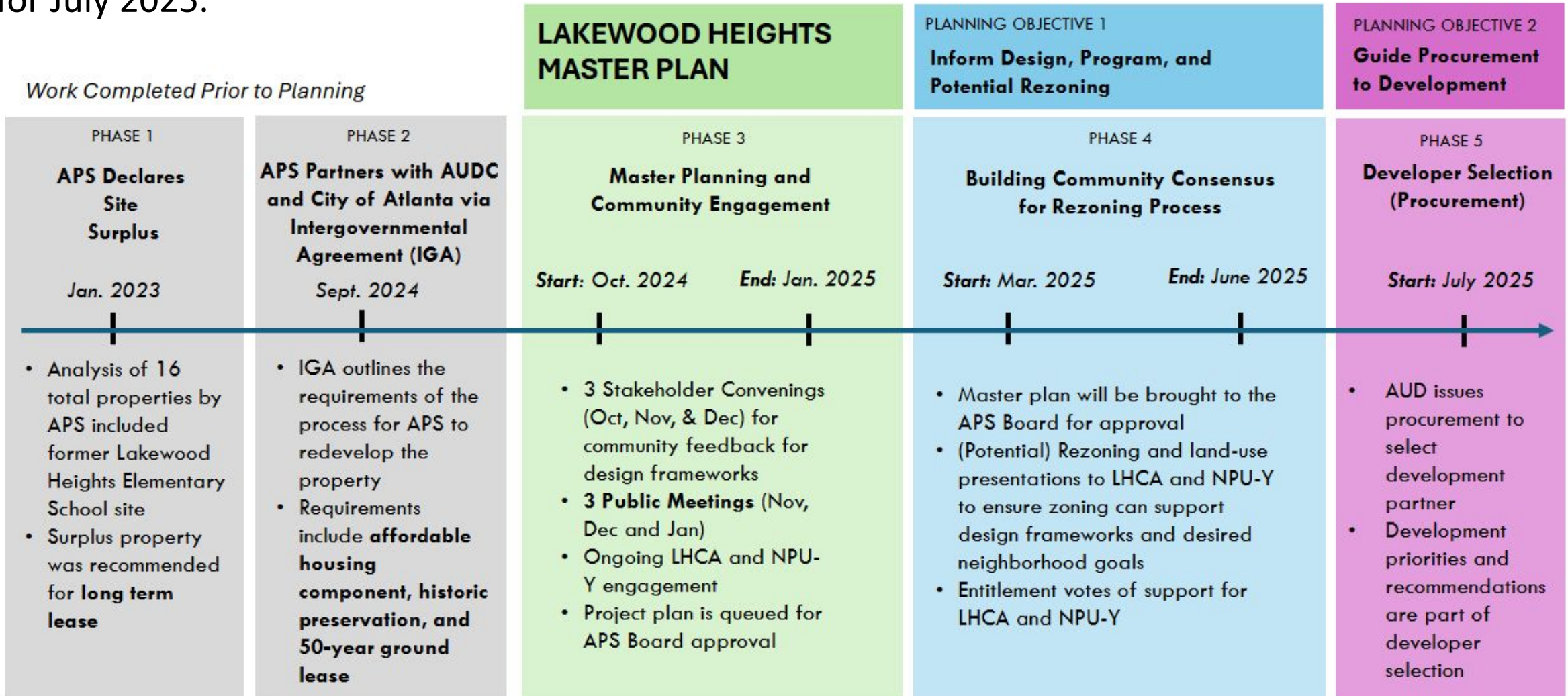
Historic preservation of the original elementary school building



Opportunities for multiple ways of small scale, neighborhood commercial ownership catered toward local businesses

Next Steps

The Lakewood Heights Elementary master plan will be moved forward to the APS Board for approval with the second phase of community engagement beginning in March 2025. Procurement is targeted for July 2025.



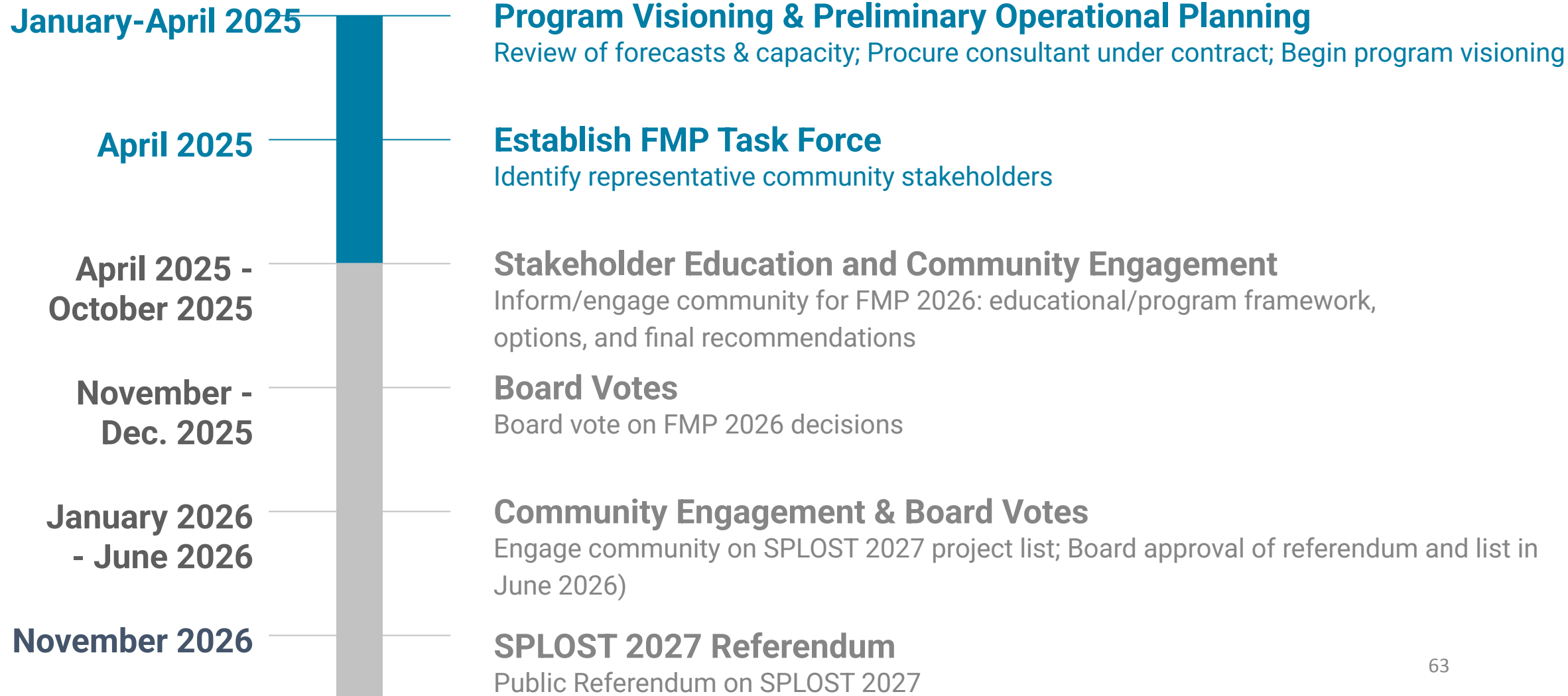


Facilities Master Planning 2026

Where are we going?

Facilities Master Plan 2026: Next Steps and Timeline

Implementation of FMP decisions (consolidation, rezoning, additions, etc.) will be phased over many years, but these decisions are needed in early 2026.



Facilities Master Plan 2026: Next Steps and Timeline

Jan - Apr 2025



Program Visioning & Preliminary Operational Planning

Review of forecasts & capacity; Procure consultant under contract; Begin program visioning

1. Team meetings with leaders of Schools, Academics, Student Supports, and Cluster Superintendents to provide approach/focus of FMP to get them ready for their program vision work
2. Forthcoming consultant contracting to guide us through this holistic process
3. Finalizing Facilities Conditions Assessments (FCAs) for all facilities

May 2025 Board Meeting

Provide detailed next steps and timeframes through June 2026



STRATEGIC FINANCIAL NEXT STEPS

Fiscal Discipline: Multi-year Strategic Financial Plan



Goal 1: Literacy Proficiency
The percentage of students in grades 3-8 scoring proficient or above in reading, as measured by the Georgia Milestones.

Goal 2: Numeracy Proficiency
The percentage of students in grades 3-8 scoring proficient or above in math, as measured by the Georgia Milestones.

Goal 3: Post-Graduation Preparedness
Increase the percentage of high school students who graduate prepared for their next step as demonstrated on a multi-dimensional assessment based on the Profile of a Graduate.

Goal 4: College and Career Readiness
The percentage of high school students who score at the college and career readiness level on career pathway assessments IB, AP, Dual Credit, ACT or SAT, work-based learning, or entering TCS/USG without needing remediation.

Guardrail 1: Equity
The Superintendent will not allow inequitable treatment of students as measured by student academic outcomes, discipline occurrences, and/or resource allocation.

Guardrail 2: Stakeholder Engagement
The Superintendent will not make major decisions or bring major recommendations to the Board without first implementing a stakeholder engagement strategy, including students, parents, teachers, staff, governance teams, and community members.

Guardrail 3: Culture & Climate
The Superintendent will not foster or allow a culture of intimidation, or retaliation, or an unwelcoming environment.

Guardrail 4: Innovation & Accountability
The Superintendent will not allow struggling schools to be without a comprehensive needs assessment, supports aligned to that assessment, and, if the struggle persists for up to three years, a high impact intervention.

APS STRATEGIC PRIORITIES 2020-2025

APS is focused on four key priorities. The following pages communicate APS' five year strategy, highlighting the strategic priorities, objectives and work streams we will pursue to close the gap between current and desired performance. All components work together to ultimately achieve our mission and vision.

- 1 We are fostering academic excellence for all**
We are closing the gaps in access that have disparate outcomes. We are identifying and addressing the needs of each student, regardless of background, so they have the skills, knowledge, and tools to succeed in college, career, and life.
- 2 We are building a culture of student support**
Students are attending schools and learning in classrooms that bring a sense of belonging, inclusiveness, care, joy, safety, and collaboration. The student-centered culture fosters being a part of something bigger than oneself, which leads to a sense of responsibility and encourages the well-being and development of each student.
- 3 We are equipping and empowering leaders and staff**
We are rallying teachers, staff, volunteers, families, and community members to create a cohesive coalition of support for each student, investing in his/herself success. We are working together to enthusiastically champion each child, PK-12, through their academic journey at APS.
- 4 We are creating a system of support for schools**
With a focus on capacity-building and growth, every staff member is given the training, support, coaching, and advocacy needed to build their skills and raise the bar for excellence. By providing staff with resources and autonomy, schools are better positioned to address the needs of their students and their community.

Atlanta Public Schools | 2020-2025 Strategic Plan

Multi-year Strategic Financial Plan

