Fulton County Schools

Where Students Come First



Tajzhiana P. 3rd Grade – Palmetto ES

FY2020 Budget

6201 Powers Ferry Rd NW

Atlanta, GA 30339

www.fultonschools.org

1st students

ASSOCIATION OF SCHOOL BUSINESS OFFICIALS INTERNATIONAL

This Meritorious Budget Award is presented to

FULTON COUNTY SCHOOLS

for excellence in the preparation and issuance of its budget
for the Fiscal Year 2018–2019.

The budget adheres to the principles and standards
of ASBO International's Meritorious Budget Award criteria.

MERITORIOUS BUDGET AWARD

Charles E. Peterson, Jr. MBA, PRSBA, SFO
President

John D. Musso, CAE, RSBA
Executive Director



Government Finance Officers Association

AWARD FOR BEST PRACTICES IN SCHOOL BUDGETING

Presented to:

Fulton County School System
Georgia

For Fiscal Year Beginning
July 1, 2017

Christopher P. Morrill

EXECUTIVE DIRECTOR/CEO

The Award for Best Practices in School Budgeting is presented by the Government Finance Officers Association (GFOA) annually to school districts demonstrating a budget process aligned with GFOAs' best practice recommendations. Budget processes are evaluated based on a number of criteria that focus on alignment of resources towards student achievement focusing on collaboration, communication, and rigorous development, evaluation, and prioritization of strategies to achieve a district's goals and objectives. In addition, the award includes criteria for conveying the results of this budget process through the budget presentation and also utilizing continuous improvement approaches to monitor outcomes.

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Fulton County Schools

Where Students Come First

Executive Summary Section FY2020



Cambridge High School 6A Girls State Champions

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Founded in 1871, Fulton County Schools (FCS) is one of the oldest and largest school districts in Georgia. With a focus on student achievement and a commitment to continual improvement, Fulton has earned a reputation as a premier school system. This long history of excellence is evidenced by the many state and national honors presented to Fulton's schools, staff, and students.

On April 11th, 2019, the Superintendent recommended a $1.071 billion General Fund budget for the 2019-2020 school year. This is an increase of 2% over the original budget for the 2018-2019 school year. Compensation makes up 100% of the overall increases to the FY20 budget.

The Fulton County School System is anticipating a 4.72% increase in the local property tax digest in FY20. It is the goal of FCS to use revenue to align with its instructional priorities as outlined in the 1Fulton Strategic Plan 2022 and have them as its central focus. One of the pillars of this plan is Fiscal Responsibility. It is the District's goal to manage and protect public funds and assets through efficient and effective use of available resources, so our students graduate ready to pursue and succeed on their chosen paths. The FY20 budget was prepared with academic achievement for all students as the goal, so that vital programs would remain intact while keeping expenditures at a level which keeps the fund balance at a healthy level.

The following assumptions are included in the proposed General Fund Budget for the fiscal year ending in 2020 (FY20); assuming an increase to the Teacher's Retirement system employer contribution rate, assuming an increase for all eligible positions based on the Governor's salary proposal, and no increase to the millage rate. Some revenue assumptions include an estimated 1.50% increase in all tax sources, a 6.38% increase in Quality Basic Education (QBE) funds which for FY20 does not include an austerity reduction and has an 4.62% increase in local fair share which decreases state revenue to the District.

The ending fund balance in FY20 is projected to be 16% of the expenditure budget.

Fulton County Schools has the lowest total millage rate of any of the comparable sized school districts in Georgia. Currently, there is no recommended change to the millage rate for FY20.

History of Fund Balance			
Fiscal Year	Fund Balance	Expenditures	% of Exp.
FY11	$ 210,208,283	$ 749,243,060	28%
FY12	$ 241,378,263	$ 774,001,560	31%
FY13	$ 236,707,512	$ 813,832,178	29%
FY14	$ 238,876,463	$ 828,069,546	29%
FY15	$ 240,783,036	$ 915,873,511	26%
FY16	$ 243,726,956	$ 949,449,383	21%
FY17	$ 237,945,899	$ 987,008,426	22%
FY18	$ 208,177,833	$ 1,009,535,284	21%
FY19 Est.	$ 186,077,498	$ 1,065,424,441	19%
FY20 Est.	$ 173,369,080	$ 1,071,700,794	16%

FY19 Millage Rates	
District	Millage Rate
Fulton	17.796
Gwinnett	21.750
DeKalb	23.180
Cobb	18.900
Atlanta	21.740

Thinking long-term, we strategically utilize and maintain the fund balance in a way to keep the District in a good financial position. This philosophy allowed the District to weather the state's economic crisis of recent years and to use resources wisely as the state's economy began improving in FY15.

Fulton County Schools continuously strives to improve academic outcomes for all students with the resources available to the District.

The 2019-2020 school year will begin with more than 11,496 General Fund budgeted positions. Salary and benefits make up approx. 84% of the budget proposal, which is consistent with most school districts.

A continued priority for FY20 is improving teacher retention and compensation because our teachers are the lifeblood of our District and have the most direct connection to student achievement. Creating a multi-year trend of increasing employee pay, the Superintendent's proposed budget includes an increase of $3,000 for all certified staff, 3% for custodians, bus drivers/transportation assts, school nutrition workers, paraprofessionals, and a 2% for all other positions. The Superintendent's proposed budget also includes a "mid-year step" increase for all eligible positions, which is how school systems define an employee's years of experience and compensates them accordingly.

The proposed budget is available for all stakeholders on our website, located at fultonschools.org. The stakeholders may submit any concerns or questions regarding the budget or budget development process. The public is also given the opportunity to provide input during public hearings scheduled in May and June.

We would like to thank everyone who helps provide resources to Fulton County Schools. Your support has made it possible for the children of Fulton County to continue to meet high standards of academic excellence preparing them to graduate ready to pursue and succeed on their chosen paths.







Our Mission

- To educate every student to be a responsible, productive citizen.

Our Vision

- For all students to learn to their full potential.

We Believe In

- Excellence
- Trust and Honest Communication
- Common Understanding
- Personal Responsibility
- Commitment
- Academic Achievement
- Measured Results
- Continuous Improvement
- Safe and Nurturing Environment
- Involved Family, Community and Staff
- Transparency and Accountability

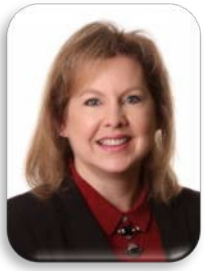
Value Statements

- Each Fulton County school will educate every student to his/her fullest potential.
- Fulton County will engage parents as key partners in the educational process.
- Each Fulton County school will be the preferred school for its students and parents.
- Each Fulton County school will provide greater value for each child's educational experience when compared to top-performing public and private schools in the nation.
- Fulton County schools will prepare each student to excel in a rapidly changing global society.





Fulton County Board of Education



Katha Stuart
District 1



Katie Reeves
District 2



Gail Dean
District 3



Linda P. Bryant
District 4
Board President



Linda McCain
District 5



Kimberly Dove
District 6



Julia C. Bernath
District 7
Vice President



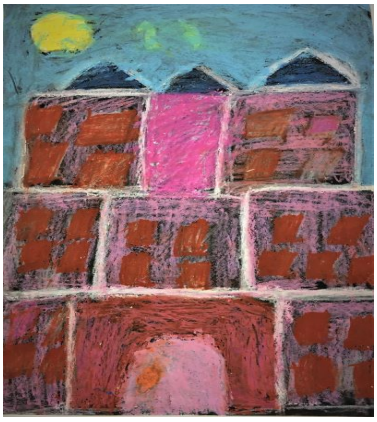
Dr. Cindy Loe
Interim Superintendent

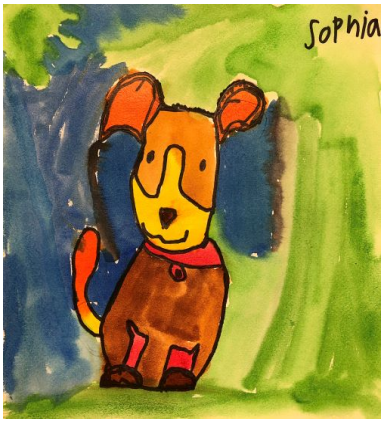
Our Mission is to educate every student to be a responsible, productive citizen.

The Fulton County School System is governed by an elected seven-member Board of Education which selects the Superintendent of Schools. The primary duty of the Board of Education is to enact policy while the Superintendent and District Staff enforce the school system's strategic mission and board policies to ensure that each student has an equal opportunity for a quality education.

Within the school system, the Superintendent oversees the operations of five divisions – Academics, Information Technology, Operations, Financial Services, and Talent. These divisions and their corresponding departments work together to support the instruction and well-being of all students, teachers and staff, and the schools of Fulton County.

In addition, the schools of Fulton County are divided into four learning communities – Northwest Learning Community, Northeast Learning Community, Central Learning Community, South Learning Community, and an Achievement Zone. Organized geographically, the learning communities allow a decentralized approach to school management and provide schools the opportunity to work more closely together and align resources. Each is managed by an Area Superintendent and supported by an Executive Director.







Superintendent's Division

Interim Superintendent ..... **Cindy Loe, Ph.D.**

Executive Director Office of the Superintendent and Board Services ..... Julie Baldwin

Director of Internal Audit & Program Evaluation ..... James Yerich

Chief Communications Officer ..... **Brian Noyes**

Coordinator of Grants ..... Ashley Garrison

Kelly Hopkins

Academics Division

Chief Academic Officer ..... **Cliff Jones**

Area Superintendents ..... Timothy Corrigan

Kibbey Crumbley

Nathalie Henderson

Gyimah Whitaker

Area Executive Directors ..... Eric Hollinhead

Ronald Maxwell

Angela Parham

Kirk Shrum

Kirk Sykes

Assistant Superintendent of Innovative Programs ..... Doannie Tran

Professional Learning & Leadership Development

Executive Director of Professional Learning & Leadership Development ..... Alexandra Bates

Learning and Teaching

Assistant Superintendent of Learning and Teaching ..... Amy Barger

Executive Director of Career Preparation and Technical Education ..... Yalanda Bell

Director of Learning & Teaching ..... Brooke Humphrey

Director of JROTC ..... Travis Heard

Director of Humanities ..... Kelly Webb

Crystal Flowers

Director of STEM ..... Susan Gilmore Baker

Donna Barrett Williams

Coordinator of Advanced Studies ..... Sherry Wiedman

April Hardy

Coordinator of Health/Physical Education ..... Jodie Fleming

Coordinator of Visual Arts ..... Elizabeth Eppes
Coordinator of Performing Arts ..... David Vandewalker
Director of Instructional Technology ..... Hoke Wilcox
Curator Teaching Museums ..... Jena Sibille
Coordinator of Virtual Learning ..... Timothy Maley
Coordinator of Early Childhood ..... Montreal Bell
Coordinator of Intervention Services ..... Vacant

Student Support Services

Assistant Superintendent of Student Support Services ..... Christopher Matthews
Ex. Dir. of Guidance & Counseling, Psychological Svcs. & Social Work Svcs. ..... Chelsea Montgomery
Executive Director of Compliance Exceptional Children ..... Blake McGaha
Director of Instruction Exceptional Children ..... Patricia Gilland
Sharon Peterson
Director of Athletics ..... Steven Craft
Director of Title I ..... Catherine Harper
Director of Student Discipline ..... Maribel Bell
Coordinator of English Second Language ..... Barbara Beaverson

School Accountability & Governance

Executive Director of School Accountability & Governance ..... Steven Cipullo
Director of School Flexibility/Governance ..... Scott Hetherington
Director of Data Utilization ..... Debbie Jaffe
Director of Assessment ..... Michael Ilnseher
Coordinator of Charter Schools ..... Andrea Gatewood-Cooper

Operations Division

Chief Operations Officer ..... Patrick Burke

Executive Director of Operational Planning ..... Yngrid Huff
Executive Director of Facility Services ..... Joseph Clements
Director of Maintenance Services ..... Michael Peek
Director of Auxiliary Services ..... Richard Gaddy
Coordinator of Environmental Services ..... Eric Flint
Coordinator of Portables & Renovations ..... Monica Torres
Coordinator of Utilities Services ..... Russell Holly
Executive Director of School Nutrition ..... Alyssia Wright

Executive Director of Transportation ..... Sam Ham
Director of Transportation Operations ..... Vickie Cross
Executive Director of Safety/Security ..... Shannon Flounnory
Chief of Police ..... Mark Sulborski
Coordinator of Student Health Services ..... Lynne Meadows
Executive Director of Capital Improvement ..... David Knotts

Program Management

Program Director ..... Barbara Colman
Design Manager ..... Rosalyn Moore
Gene Burnett
Program Deputy Director ..... Johnnie Davis
Construction/Quality Assurance Manager ..... Jim Knight
Tommy Smith
Controls Manager ..... Amy Dyer
Senior Project Manager ..... Chad Word
Brian Smith

Talent Division

Chief Talent Officer ..... Ronnie Wade

Executive Director of Staffing & Operations ..... Pamela Gayles
Northwest Learning Community – HR ..... Patty Johnson
Central Learning Community – HR ..... Jennifer Downing
South Learning Community – HR ..... Windy Bottoms
Northeast Learning Community – HR ..... Kirk Balcom
Operations Staffing ..... Kelly Owens
Achievement Zone ..... Eddie Breaux

Financial Services Division

Chief Financial Officer ..... Robert A. Morales

Deputy Chief Financial Officer ..... Marvin Dereef
Executive Director of Accounting & Retirement Services ..... Greta Tinaglia
Executive Director Payroll and Employee Benefits ..... David Helton
Executive Director of Contracting ..... Angela Young
Director of Budget Services ..... Tracy Ogletree-Watson
Risk Manager ..... Lucious Rounsaville

Coordinator of Accounting Services.....Nina Robinson

Coordinator of Accounts Payable .....Crissi Calhoun

Coordinator of Local School Accounting..... Gayle Fitzgerald

Coordinator of Retirement Services ..... Ersula May

Coordinator of School Allotments ..... Chanel Mason

Information Technology Division

Chief Information Officer ..... Serena Sacks

Director of Enterprise Applications .....Emily Bell

Director of Student Information Systems..... Jennifer DeDuonni

Director of Data Warehousing and Business Intelligence..... Raymond Lee

Director of IT Program Management.....Tim Dunn

Director of Infrastructure.....Kenny Wilder

Director of Technology Support..... Charles Daab

Director of Information Technology Security.....Derrick Johnson

Fulton County Schools
Where Students Come First

2018-19 Facts-at-a-Glance



Employees

More than 10,500 full-time personnel
More than 6,800 certified personnel
(those who hold teaching or administrative certifications)

Board of Education

Linda P. Bryant, *President*
Julia C. Bernath, *Vice President*
Gail Dean • Kimberly Dove • Linda McCain
Katie Reeves • Katha Stuart
Cindy Loe, Ph.D., *Interim Superintendent*

Number of Schools

59	Elementary Schools, grades K-5 (prekindergarten available in some schools)
19	Middle Schools, grades 6-8
18	High Schools, grades 9-12 (includes two open campus high schools)
10	Start-Up Charter Schools
106	**Total**

System-wide Enrollment	2018-19 System-wide Free/Reduced Meals
94,491	44.3% eligible

FY19 General Fund Budget

$1,051,202,013

FY19 Cost Per Student

$11,047.61 (estimated)

FY18 Tax Levy

Maintenance & Operations	17.796
Debt Service	0.000
Total	**17.796**

2018-19 Racial Composition (rounded)

Black or African American	White	Hispanic	Asian	Multi-racial	Pacific Islander	American Indian
42.8%	29%	15.4%	12.1%	0.7%	0.1%	0.3%

2018 Georgia Milestones

(% of students scoring as Proficient or Distinguished)

	Fulton	State
Algebra	51%	38%
Geometry	46%	39%
9th Grade Literature & Composition	62%	52%
American Literature & Composition	56%	47%
Biology	63%	49%
Physical Science	53%	43%
U.S. History	52%	47%
Economics	60%	49%

2018 SAT

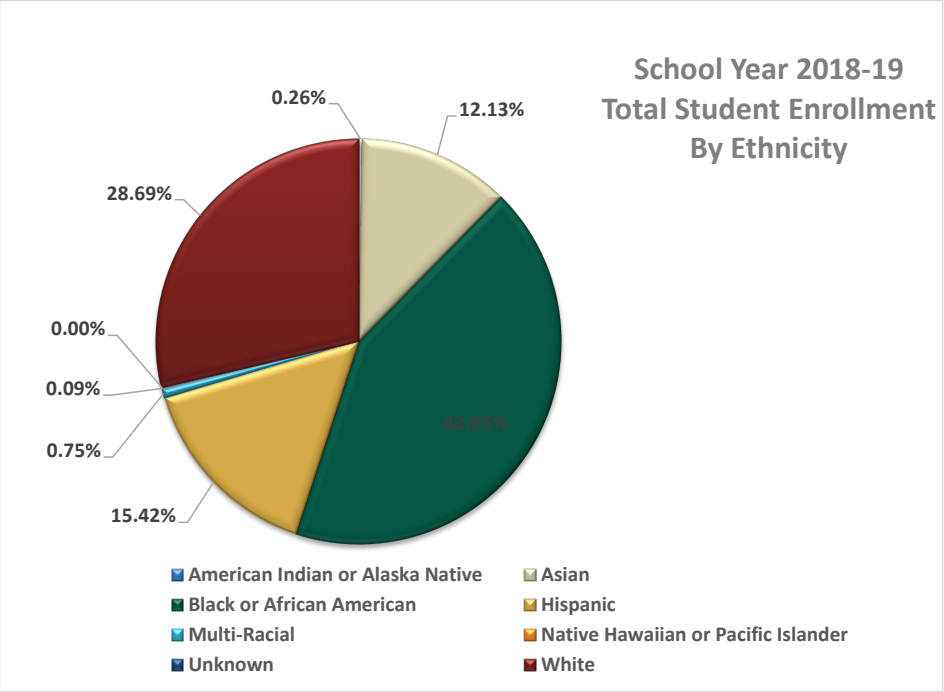
	Read/Write	Math	Total
Fulton	551	540	1091
State	537	517	1054
National	529	520	1049

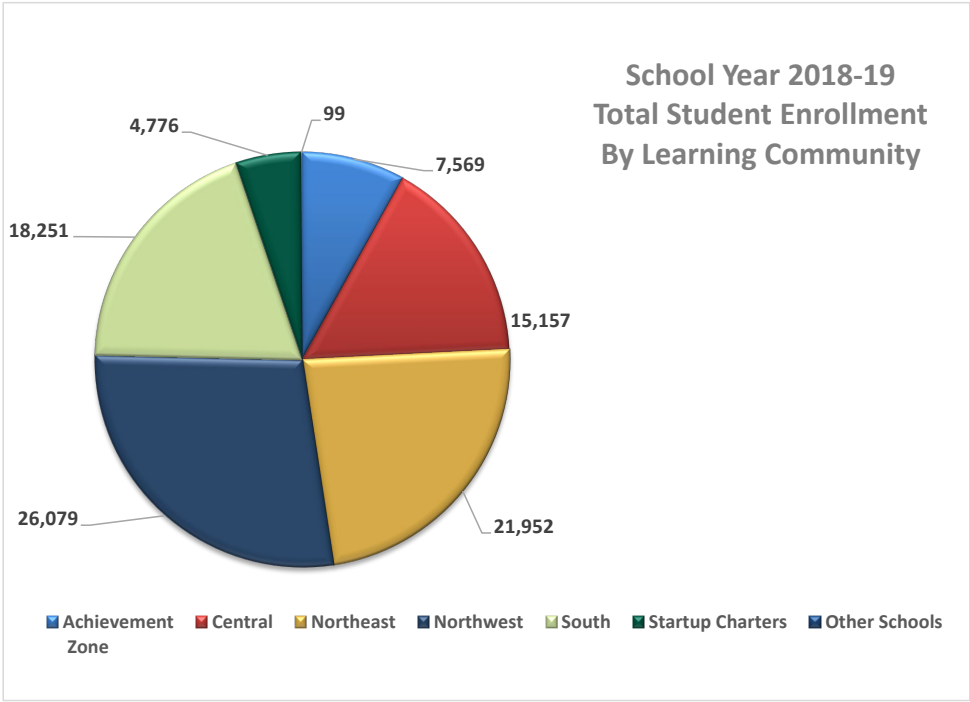
2018 ACT

	Scores
Fulton	23.7
State	21.4
National	20.8

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Twitter.com/FultonCoSchools • Facebook.com/FultonCountySchools
Equal Opportunity Agency. Compliance Coordinator: ***470-254-4585 • TTY 1-800-255-0135***

Ethnological Comparison of Total Students





Total Student Enrollment by Learning Community
School Year 2018-19, SEAT Day Counts

	Achievement Zone		Central		Northeast		Northwest		South		Startup Charters		Other Schools		District Wide	
Ethnicity	**Number**	**Percent**	**Number**	**Percent**	**Number**	**Percent**	**Number**	**Percent**	**Number**	**Percent**	**Number**	**Percent**	**Number**	**Percent**	**Number**	**Percent**
American Indian or Alaska Native	13	0.09%	45	0.30%	73	0.33%	56	0.21%	46	0.25%	13	0.27%	0	0.00%	246	0.26%
Asian	24	0.16%	780	5.15%	6,285	28.63%	3,925	15.05%	62	0.34%	316	6.62%	0	0.00%	11,392	12.13%
Black or African American	7,122	46.99%	6,290	41.50%	3,344	15.23%	3,208	12.30%	16,553	90.70%	3,462	72.49%	66	66.67%	40,045	42.65%
Hispanic	352	2.32%	4,931	32.53%	3,039	13.84%	4,358	16.71%	1,314	7.20%	467	9.78%	12	12.12%	14,473	15.42%
Multi-Racial	16	0.11%	69	0.46%	150	0.68%	381	1.46%	71	0.39%	19	0.40%	1	1.01%	707	0.75%
Native Hawaiian or Pacific Islander	5	0.03%	9	0.06%	27	0.12%	35	0.13%	5	0.03%	5	0.10%	0	0.00%	86	0.09%
Unknown	0	0.00%	0	0.00%	1	0.00%	0	0.00%	0	0.00%	0	0.00%	0	0.00%	1	0.00%
White	37	0.24%	3,033	20.01%	9,033	41.15%	14,116	54.13%	200	1.10%	494	10.34%	20	20.20%	26,933	28.69%
Total	7,569	49.94%	15,157	100.00%	21,952	100.00%	26,079	100.00%	18,251	100.00%	4,776	100.00%	99	100.00%	93,883	100.00%

ESOL Enrollment by Learning Community
School Year 2018-19, SEAT Day Counts

Ethnicity	Achievement Zone		Central		Northeast		Northwest		South		Startup Charters		Other Schools		District Wide	
	Number	Percent	Number	Percent	Number	Percent	Number	Percent	Number	Percent	Number	Percent	Number	Percent	Number	Percent
American Indian or Alaska Nati	0	0.00%	1	0.05%	5	0.40%	3	0.18%	1	0.28%	0	0.00%	0		10	0.17%
Asian	7	0.32%	172	7.92%	462	36.90%	285	17.42%	8	2.27%	34	19.88%	0		968	16.92%
Black or African American	34	1.56%	68	3.13%	19	1.52%	20	1.22%	49	13.88%	16	9.36%	0		206	3.60%
Hispanic	88	4.05%	1,840	84.68%	609	48.64%	1,160	70.90%	289	81.87%	90	52.63%	2		4,078	71.29%
Multi-Racial	0	0.00%	3	0.14%	1	0.08%	0	0.00%	0	0.00%	2	1.17%	0		6	0.10%
Native Hawaiian or Pacific Islar	2	0.09%	2	0.09%	2	0.16%	1	0.06%	0	0.00%	0	0.00%	0		7	0.12%
White	2	0.09%	87	4.00%	154	12.30%	167	10.21%	6	1.70%	29	16.96%	0		445	7.78%
Total	133	6.12%	2,173	100.00%	1,252	100.00%	1,636	100.00%	353	100.00%	171	100.00%	2	0.00%	5,720	100.00%

Special Education Enrollment by Learning Community
School Year 2018-19, SEAT Day Counts

Ethnicity	Achievement Zone		Central		Northeast		Northwest		South		Startup Charters		Other Schools		District Wide	
	Number	Percent	Number	Percent	Number	Percent	Number	Percent	Number	Percent	Number	Percent	Number	Percent	Number	Percent
American Indian or Alaska Nati	0	0.00%	7	0.42%	7	0.35%	7	0.26%	5	0.24%	0	0.00%	0	0.00%	26	0.27%
Asian	1	0.06%	47	2.79%	236	11.91%	227	8.37%	4	0.20%	6	1.58%	0	0.00%	521	5.38%
Black or African American	819	48.61%	794	47.12%	471	23.76%	521	19.22%	1,872	91.41%	295	77.84%	15	3.96%	4,787	49.40%
Hispanic	29	1.72%	571	33.89%	391	19.73%	597	22.02%	109	5.32%	35	9.23%	6	1.58%	1,738	17.93%
Multi-Racial	3	0.18%	4	0.24%	22	1.11%	36	1.33%	4	0.20%	0	0.00%	0	0.00%	69	0.71%
Native Hawaiian or Pacific Islar	0	0.00%	0	0.00%	2	0.10%	3	0.11%	1	0.05%	0	0.00%	0	0.00%	6	0.06%
White	10	0.59%	262	15.55%	853	43.04%	1,320	48.69%	53	2.59%	43	11.35%	3	0.79%	2,544	26.25%
Total	862	51.16%	1,685	100.00%	1,982	100.00%	2,711	100.00%	2,048	100.00%	379	100.00%	24	6.33%	9,691	100.00%

Georgia Milestone Assessment System (Georgia Milestone)

The Georgia Milestones Assessment System (Georgia Milestones) is a comprehensive summative assessment program that measures how well students have learned the knowledge and skills outlined in the state-adopted content standards for language arts, mathematics, science, and social studies. Students in grades 3 through 8 take an end-of-grade assessment in each content area, while high school students take an end-of-course assessment for each of the ten courses designated by the State Board of Education. The Georgia Milestones assessments are aimed at better preparing students for college and career and provide a more realistic picture of academic progress than the previous state assessment program.

Understanding the Scores

Milestones results are reported using four categories of achievement with proficiency as the target: Beginning Learner, Developing Learner, Proficient Learner, and Distinguished Learner. Students in the Beginning Learner level do not yet demonstrate proficiency and need substantial academic support to be prepared for the next grade. Students in the Developing Learner level demonstrate partial proficiency and need additional academic support to ensure success in the next grade. Students in the Proficient Learner level demonstrate proficiency, are prepared for the next grade level, and are considered to be on track for college and career readiness. Students in the Distinguished Learner level demonstrate advanced proficiency, are well-prepared for the next grade level, and are well-prepared for college and career readiness.

Below are the assessment results for Grades 3, 5, and 8 in English/Language Arts, Mathematics and also Grades 5 and 8 in Science and Social Studies for Fulton County Schools and the State of Georgia.

Fulton County Schools
GA Milestones - End of Grade Assessment
Spring 2018 Selected Results

		English / LA	Mathematics	Science	Social Studies
Grade	Level	% Proficient (Levels 3&4)	% Proficient (Levels 3&4)	% Proficient (Levels 3&4)	% Proficient (Levels 3&4)
3rd	FCS	43%	51%		
	State	37%	46%		
5th	FCS	49%	47%	43%	36%
	State	41%	39%	39%	30%
8th	FCS	45%	35%	35%	47%
	State	43%	34%	30%	41%

Georgia Milestone Assessment System (Georgia Milestone) - *continued*

Below are the assessment results for selected High School courses for Fulton County Schools and the State of Georgia.

Fulton County Schools
GA Milestones - End of Course Assessment
Spring 2018 Selected Results

	Ninth Grade Literature & Composition	Algebra	Biology	U.S. History	Economics
Level	% Proficient (Levels 3&4)	% Proficient (Levels 3&4)	% Proficient (Levels 3&4)	% Proficient (Levels 3&4)	% Proficient (Levels 3&4)
FCS	62%	51%	63%	53%	60%
State	52%	38%	49%	47%	49%

Iowa Assessment

The Iowa Assessments are norm-referenced tests. Fulton County Schools administers the assessments annually to students in grades three, five and eight. The purpose of a norm-referenced assessment is to obtain information about the performance of students and compare it with that of students in a national sample or norm group. The results are used for evaluation, decision making and instructional improvement.

Understanding the Scores

The scores are reported in percentiles and show how students compare with students from across the nation. For example, if a percentile score was 66, that student scored as high as or higher than 66% of the other students in the nation. Because this is a norm-referenced assessment, the national average is 50%.

Below are the performance results for grades 3, 5 and 8 in Reading/Language Arts, Math, Science and Social Studies for Fulton County Schools and the nation.

Fulton County Schools
Iowa Tests of Basic Skills
Fall 2018 Results

		Language		Math		Social Studies		Science		Composite	
Grade	Level	Mean Percentile	% Change	Mean Percentile	% Change	Mean Percentile	% Change	Mean Percentile	% Change	Mean Percentile	% Change
3rd	FCS	50	4	57	3	50	0	57	-3	54	2
	Nation	50		50		50		50		50	-
5th	FCS	53	1	54	0	54	-6	52	-5	53	-1
	Nation	50		50		50		50		50	-
8th	FCS	55	-3	55	-4	56	-3	57	-3	56	-3
	Nation	50		50		50		50		1	-

Advanced Placement (AP)

The Advanced Placement (AP) is a program in the United States and Canada created by the College Board offering college-level curriculum and examinations to high school students. American colleges often grant placement and course credit to students who obtain high scores above a certain number on the examinations. The AP curriculum for the various subjects is created for the College Board by a panel of experts and college-level educators in each subject.

Fulton County Schools
Advanced Placement Exams
2018 Results

Level	Exams Given	Exams Passed	% Passed	% Change
Fulton	20,250	14,230	70.30%	2.90%
Georgia	179,534	108,120	60.20%	1.60%
Global	4,984,113	2,911,268	58.40%	0.90%

ACT

The required portion of the ACT is divided into four multiple choice subject tests: English, mathematics, reading, and science reasoning. Subject test scores range from 1 to 36; all scores are integers. The English, mathematics, and reading tests also have subscores ranging from 1 to 18. (The subject score is not the sum of the subscores.) The composite score is the average of all four tests.

Fulton County Schools
ACT
2018 Results

	Reading		Math		English		Science		Composite	
Level	Mean	Point Change	Mean	Point Change	Mean	Point Change	Mean	Point Change	Mean	Point Change
FCS	24.2	*-0.3*	23.1	*0.0*	23.8	*0.1*	23.2	*0.0*	23.7	*0.0*
State	22.1	*-0.2*	20.7	*0.0*	20.9	*-0.1*	21.2	*0.0*	21.4	*0.1*
National	21.3	*-0.2*	20.5	*0.0*	20.2	*-0.1*	20.7	*0.0*	20.8	*0.2*

SAT Reasoning Test (The SAT)

The SAT is an optional assessment given to measure evidence-based reading, writing, and mathematical skills related to successful performance in college. The assessment was redesigned in 2016 to reflect better on what students learn in high school. The total scale score on the assessment ranges from 400 to 1600 points.

Understanding the Scores

The SAT has two sections – Evidence Based Reading and Writing (EBRW) and Math. Each section is scored within a range of 200 to 800 points, combining for a total of 1600 points.

Fulton County Schools
SAT Reasoning Test
2018 Results

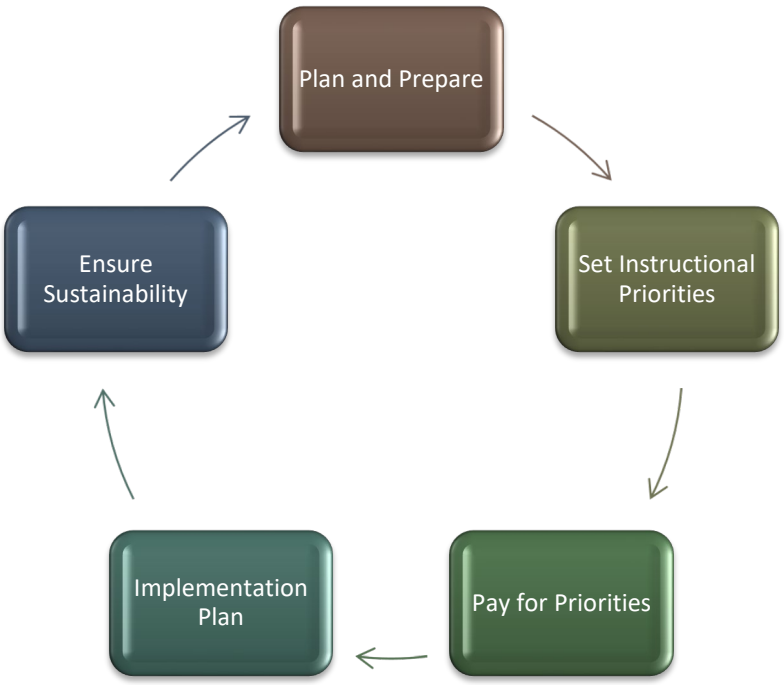
	Mean EBRW Score	Mean Math Score	Total EBRW and Math
Level	Mean	Mean	Total
FCS	551	540	1091
State	537	517	1054
National	529	520	1049

*Fulton County School (FCS) uses a modified zero-based budgeting approach to develop all department-based budgets.

*School budgets are developed using Board approved formulas and guidelines that ensure both equal and equitable funding to all schools. Moreover, Principals and School Governance Councils (SGC) have flexibility with their resources to best meet the needs of their specific student populations.

*The school district budgets its governmental funds based on the modified accrual basis of accounting. Governmental funds include the General Fund, Special Revenue Fund, and Debt Service Fund of the district. The budgets for all other fiduciary funds are completed on an accrual basis. For a more detailed explanation of the Basis of Accounting, see page 158 in the District Policies and Procedures section.

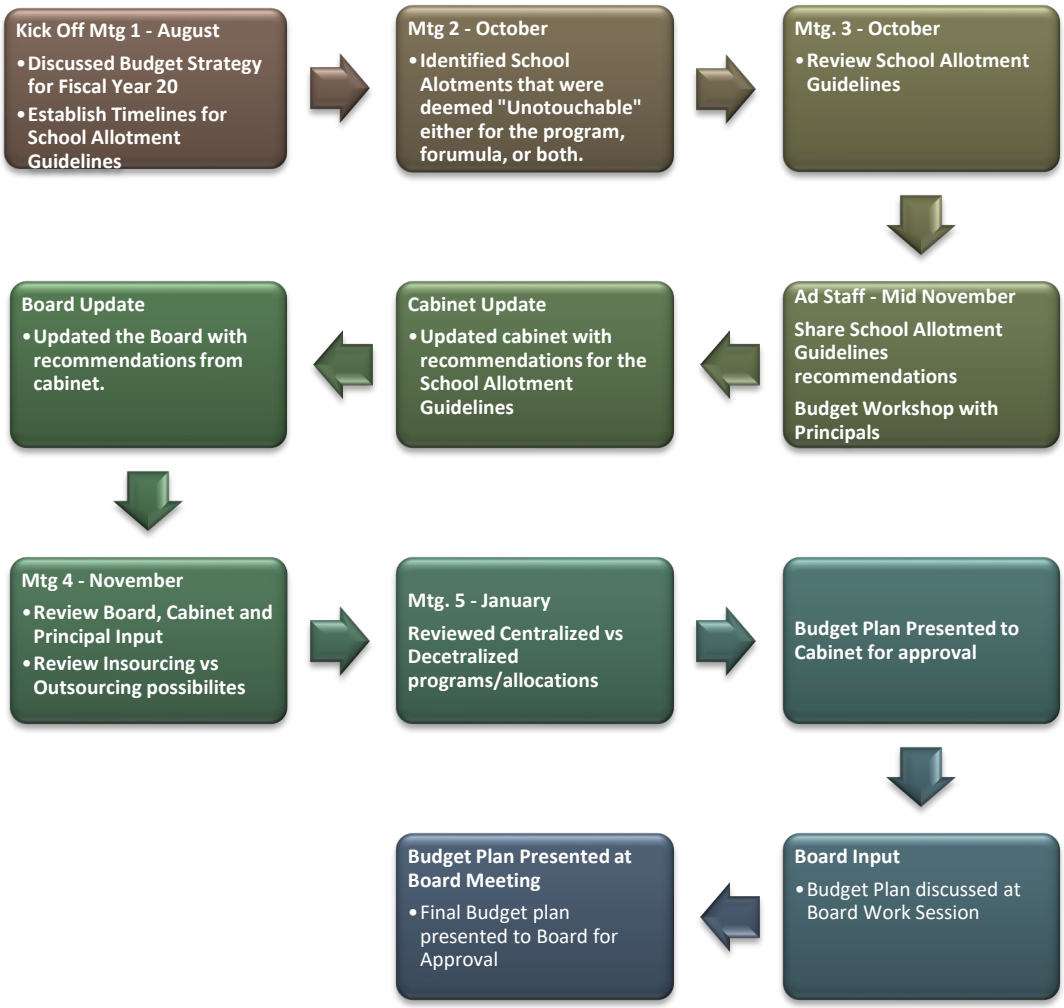
*Fulton County Schools began implementing in FY18 Best Practices in School Budgeting from Government Finance Officers Association (GFOA) which focuses on 5 major areas:



- Budget Development starts in July when the Budget Services staff reviews the prior year process, implements improvements, and develops the timeline and priorities for the following year based on input from members of the district's Budget Committee which is made up of staff from schools, and other divisions such as Academics and Operations. Modifications to the budget development tools and reports are identified and work begins to make these adjustments well in advance of the budget development period.

- The Superintendent and the Cabinet provide leadership to assist stakeholders with prioritization of initiatives and reinforces commitment to strategic plan objectives. The Board, Principals, public, and staff also assess the budget process and provide feedback for continual improvement. At the same time, the district Balanced Scorecard and strategic objectives are updated based on the latest available information.

- Beginning in August, Budget Services along with a cross-functional team, the Superintendent's Budget Team, reviews the School Allotment Guidelines to be used in developing the school-based earned allocations for the following school year. Based on the Board's mission and feedback from stakeholders, the Superintendent and Cabinet begin developing the strategic initiatives and priority list for the next year's budget cycle based on the district's current strategic plan.



- In December, the Operational Planning Department releases the enrollment forecast and Budget Services prepares the preliminary revenue assumptions for the upcoming fiscal year budget. In March, the five-year enrollment forecast is presented to the Board and community, along with its impact on the five-year construction schedule (schedule and priority list for new schools, school additions, school renovations, etc.) and the multi-year operational budget forecast.

- FCS uses true site-based budgeting and management through its "Bottom-Up" budget development approach. This means each principal and department head is fully empowered through a budgeting process that provides reasonable flexibility, high accountability, and innovation. The budget process is results-driven and aligned with

each school/department's strategic plan and the district's priorities as outlined in the current strategic plan. Although intensive and requiring exceptional expertise from staff, this "bottom-up" approach is one of the elements that sets FCS apart from most other school districts in Georgia. Compared to most schools in the state, our principals have more flexibility over how they allocate and spend their dollars (in compliance with federal and state rules) to ensure positive impacts on student achievement (high accountability paired with flexibility).

FCS budget preparation templates are as flexible as possible to accommodate all potential allocation scenarios proposed by the school Principal and the School Governance Council.

- Each school principal is required to make every effort possible to include their respective staff, community members, and SGC in their school budget decision-making process. This is also true for central office departments and support services since they must provide opportunities for their staff and team leaders to determine needs and requirements for the upcoming fiscal year. The goal is to make the budget process fully transparent and inclusive, as required by the Board and FCS budget guidelines.

- In March, Budget Services consolidates the preliminary district budget and presents it to the Superintendent and Cabinet for full review. Then, the preliminary budget, as modified by the Superintendent's Cabinet, is presented to the Board for discussion.

- Following Board input and additional discussions with staff and principals' representatives, the Superintendent presents his/her tentative comprehensive budget to the Board and public in April. There are usually five budget work sessions where Board members and staff fully and openly discuss the budget and review budget recommendations. In addition, there are at least two budget public hearings allowing stakeholders and the public opportunities to ask questions and make comments regarding the proposed budget.

- During the budget development process, regular budget updates and feedback are provided through several channels including, but not limited to: Board community meetings, the Superintendent's Advisory Committee, Budget Committee, administrative staff meetings, Cabinet budget session, and school budget reviews.

- Near mid-April, after fully discussing the budget and gathering community input, the Board approves the tentative budget. Tentative Board approval in mid-April allows staff to publish all required advertisements (i.e., proposed budget and salary) and conduct all required additional public hearings (i.e., millage rates as required by the taxpayer's bill of rights) in a timely manner.

- In May, the Board approves final budgets and final millage rates. The final budgets, as approved by the Board, are reconciled and uploaded in the FCS financial system.

- In June, the millage rates, as approved by the Board, are ratified by Fulton County Commissioners, as required by state laws.

- Then, the tax digest as prepared by Fulton County officials as well as the millage rates as approved by the Board and Fulton County Commissioners are presented to and certified by the state Department of Revenue (DOR).

- This state certification then gives authority to the tax commissioner for releasing the tax bills.

Budget Development Process



Proviso: In the general fund, sustenance, that is not instructional in nature, can only be funded with non-tax revenue.

FY2020 Budget Calendar

For Action: March 21, 2019

The following proposed schedule of activities will guide budget development in the Fulton County School System for the school year 2019-2020. The public is welcome at all meetings.

Activity	Responsibility		Date	Time
Board Retreat	Superintendent Board	Tuesday	August 28, 2018 North Learning Center	*10:00 a.m. - 3:00 p.m.*
FY2020 budget calendar presented to the Board for action	Superintendent	Tuesday	October 9, 2018 North Learning Center	*2:00 - 3:00 p.m.*
Board Retreat	Superintendent Board	Tuesday	October 23, 2018 TBD	*10:00 a.m. - 3:00 p.m.*
Draft FY20 school allotment formulas and guidelines presented to the Board	Superintendent	Thursday	December 13, 2018 South Learning Center	*4:00 - 6:00 p.m.*
FY20 school allotment formulas and guidelines presented to the Board for action	Superintendent	Tuesday	January 8, 2019 North Learning Center	*2:00 - 3:00 p.m.*
FY19 mid-year budget adjustments Board for action	Chief Financial Officer	Tuesday	January 8, 2019 North Learning Center	*3:30 - 4:30 p.m.*
Superintendent and Board discuss budget priority list and strategic initiatives at Board retreat	Superintendent Board	Tuesday	February 26, 2019 North Learning Center	*10:00 a.m. - 3:00 p.m.*
Enrollment forecasting presentation	Chief Operations Officer	Tuesday	March 12, 2019 North Learning Center	*3:00 - 4:00 p.m.*
FY20 Forecasted revenue/expenditure projections	Chief Financial Officer	Tuesday	March 12, 2019 North Learning Center	
Board seeks community input on budget priorities	Board		March	
Budget Markup #1 - FY20 Budget presentation of Debt Service, Pension, School Nutrition Program, Grants and Special Revenue Funds	Chief Financial Officer	Thursday	March 21, 2019 South Learning Center	*4:00 - 6:00 p.m.*
Spring Break			April 1 - 5, 2019	
Budget Markup #2 - FY20 Presentation of Superintendent's comprehensive General Fund budget and Capital Improvement Program		Thursday	April 11, 2019 North Learning Center	
Board adopts tentative budgets and tentative millage rates	Board of Education	Thursday	April 18, 2019 South Learning Center	*7:00 p.m.*
Advertise on district's website FY20 Tentative budgets	Board of Education	Friday	April 19, 2019	
Board Retreat	Superintendent Board	Tuesday	April 23, 2019 TBD	*10:00 a.m. - 3:00 p.m.*
Public Budget Hearing #1	Superintendent Board	Tuesday	May 7, 2019 North Learning Center	*6:30 p.m.*
Public Budget Hearing #2	Superintendent Board	Thursday	May 16, 2019 South Learning Center	*6:30 p.m.*
Board adopts final budgets	Board of Education	Thursday	May 16, 2019 South Learning Center	*6:30 p.m.*
Millage Hearings 1 & 2*	Superintendent Board	Tuesday	June 11, 2019 North Learning Center 12 p.m. & 6 p.m.	
Advertise Current Tax Digest and Five Year History of Levy*	Board of Education	Wednesday	June 12, 2019	
Millage Hearing #3*	Superintendent Board	Thursday	June 20, 2019 South Learning Center	6:30 p.m.
Board adopts millage rates - May require a called Board meeting and public hearings depending on the County's schedule and millage rate rollback. *	Superintendent Board	Thursday	June 20, 2019 South Learning Center	6:30 p.m.

*Notes: * Scheduled dates for adoption of millage rates are contingent on the availability of tax digest information from tax officials.*
The Chief Financial Officer and his staff will provide budget briefings and updates to the Board and stakeholders throughout the FY2020 budget

General Fund

The General Fund is the school system's primary operating fund. The General Fund is used to account for all financial transactions of the school system except those required to be accounted for in another fund. Ad Valorem taxes and State QBE funding represent the major revenue sources for the General Fund.

Budgeted Revenues	**$1,058,992,376**
Budgeted Appropriations	**$1,071,700,794**

Debt Service Fund

This fund is sometimes called the Bond Sinking Fund. This fund services all debts, mainly principal and interest payments, created as a result of a bond issue. The major revenue sources for this fund are Ad Valorem taxes and transfers from SPLOST proceeds as approved by the School Board.

Budgeted Revenues	**$ 6,471,530**
Budgeted Appropriations	**$12,122,676**

Special Revenue Fund

This fund is used to account for the proceeds of specific revenue sources (other than Fiduciary Fund or Capital Programs Fund) that are legally restricted to specified purposes. The major revenue source is the Federal Government for special programs such as Title I, Title II-A, Title VI-B, etc.

Budgeted Revenues	**$54,658,376**
Budgeted Appropriations	**$54,658,376**

Capital Programs Fund

The Capital Programs Fund accounts for resources which are used exclusively for acquiring school sites, constructing and equipping new school facilities, renovating existing facilities, and purchasing specific types of long-term assets such as school buses and school computers. The major revenue source is proceeds from sales tax (SPLOST) as approved by Fulton voters.

Budgeted Revenues	**$213,484,270**
Budgeted Appropriations	**$349,704,782**

School Nutrition Program Fund

This fund is used to account for the United States Department of Agriculture (USDA) approved School Nutrition Program. The intent of the school system is that the costs of the School Nutrition Service Fund be financed or recovered primarily through Federal resources and users' charges. The School Nutrition Program Fund at Fulton County Schools is a self-supported program.

Budgeted Revenues: **$42,043,127**

Budgeted Appropriations: **$41,982,069**

Pension

This fund is used to account for the Fulton County Schools Employee Pension Fund (FCSEPF) a governmental plan established by the Georgia General Assembly in 1932 to provide a system of pension and retirement pay to teachers and employees of the Fulton County Board of Education. The plan in its form today is a defined benefits plan with 5,518 members and consists mainly of those employee groups not covered under the Teachers Retirement System of Georgia (TRS). Administration of the Plan is carried out under the direction of the Fulton County Board of Education (FCBOE) by a Committee of the Board of Education known as the Pension Board. The Plan is financed by annual contributions from the FCBOE and additionally by employee contributions of 5.6% or 6.6% of the participant's compensation dependent upon the election of beneficiary coverage.

Budgeted Revenues: **$49,935,000**

Budgeted Appropriations: **$34,180,112**

School Activity Fund

The School Activity Fund is used to account for funds generated and expended at the school level by and for various school activities including curricular, co-curricular and extra-curricular activities. School Activity Funds are comprised of both Special Revenue Funds and Fiduciary Funds. School Activity Funds accounted for within the Special Revenue Fund are not designated for a particular group but instead are raised and are to be expended for the benefit of the school as a whole. Those School Activity Funds accounted for within the Fiduciary Funds are raised and held for use by particular clubs, organizations, and teams operating within each school.

Budgeted Revenues: **$18,824,026**

Budgeted Appropriations: **$18,824,026**

Fulton County Board of Education
Fiscal Year 2019-20 Budgets

These proposed budgets were adopted in final form by the Board on May 16, 2019

	General Fund	School Nutrition Service Fund	Debt Service Fund	Special Revenue Fund	Capital Program Fund	Pension Fund	Student Activity Fund	Total All Funds
Estimated Beginning Fund Balance, July 1, 2019	$ 186,077,498	$ 16,959,650	$ 5,651,146	$ 513,382	$ 128,280,035	$ 355,395,388	$ -	$ 692,877,099
Revenues:								
Local Revenues	637,806,843	-	1,600	-	185,472,011	-	-	823,280,454
State Revenues	405,893,419	972,032	-	7,255,590	24,090,830	-	-	438,211,871
Federal Revenues	685,000	29,140,880	-	46,374,864	1,685,536	-	-	77,886,280
Other Local Revenues	14,529,956	11,930,215	54,000	125,322	2,235,893	49,935,000	18,824,026	97,634,412
Transfers	77,157	-	6,415,930	902,600	-	-	-	7,395,687
Total Revenues	1,058,992,375	42,043,127	6,471,530	54,658,376	213,484,270	49,935,000	18,824,026	1,444,408,704
Total Available Resources	$1,245,069,873	$59,002,777	$12,122,676	$55,171,758	$341,764,305	$405,330,388	$18,824,026	$2,137,285,803
Appropriations:								
Instruction	704,073,608	-	-	32,250,158	-	-	-	736,323,766
Pupil Services	70,784,505	-	-	5,077,486	-	-	-	75,861,991
Improvement of Instructional Services	26,541,128	-	-	4,207,846	-	-	-	30,748,975
Educational Media Services	15,668,599	-	-	-	-	-	-	15,668,599
Staff Development - Personnel	1,739,511	-	-	10,038,847	-	-	-	11,778,358
Federal Administration	-	-	-	1,264,528	-	-	-	1,264,528
General Administration	2,485,060	-	-	1,238,595	-	-	-	3,723,655
School Administration	59,552,772	-	-	195,678	-	-	-	59,748,450
Support Services - Business	13,340,318	-	-	-	-	34,180,112	18,824,026	66,344,456
Maintenance and Operation	86,638,222	-	-	-	-	-	-	86,638,222
Student Transportation	54,271,961	-	-	54,768	-	-	-	54,326,729
Support Services - Central	35,599,511	-	-	266,530	-	-	-	35,866,041
Other Support Services	40,035	-	-	63,940	-	-	-	103,975
School Nutrition Program	-	41,982,069	-	-	-	-	-	41,982,069
Operating Transfers	-	-	-	-	-	-	-	-
Facilities Acquisition & Constr. Services	-	-	-	-	349,704,782	-	-	349,704,782
Other Outlays	965,563	-	-	-	-	-	-	965,563
Debt Service	-	-	12,122,676	-	-	-	-	12,122,676
Total Appropriations	1,071,700,794	41,982,069	12,122,676	54,658,376	349,704,782	34,180,112	18,824,026	1,583,172,835
Estimated Ending Fund Balance, June 30, 2020	173,369,079	17,020,708	-	513,382	-7,940,477	371,150,276	-	554,112,969
Total Appropriations & Ending Fund Balance	$1,245,069,873	$59,002,777	$12,122,676	$55,171,758	$341,764,305	$405,330,388	$18,824,026	$2,137,285,803

The fiscal year 2019-2020 budgets published herein are tentative. These budgets will be considered for final adoption by the Fulton County Board of Education at a meeting to be held at the South Learning Center, 4025 Flat Shoals Road, Union City, Georgia 30291 on May 16, 2019, at 6:30 p.m. A copy of the proposed budgets will be available for review at the Fulton County public library, the Administrative Center, and the internet at address: www.fultonschools.org.

Linda Bryant, Board President

Cindy Loe, Interim Superintendent

Fulton County Schools
Where Students Come First

FY20 Budget Summary

Revenue					
Source		**FY2020**		**Per Pupil**	
State Revenue	$	405,893,419	$	4,265.74	38.33%
Local Revenue	$	652,413,956	$	6,856.54	61.61%
Federal Revenue	$	685,000	$	7.20	0.06%
Total Revenue	***$***	***1,058,992,375***	***$***	***11,129.48***	

Expenditures					
Function		**FY2020**		**Per Pupil**	
Instruction	$	704,073,608	$	7,399.46	65.70%
Pupil Services	$	70,784,505	$	743.91	6.60%
Improvement Of Instruction	$	26,541,128	$	278.93	2.48%
Staff Development - Personnel	$	1,739,511	$	18.28	0.16%
Educational Media Services	$	15,668,599	$	164.67	1.46%
Federal Grant Administration	$	-	$	-	0.00%
General Administration	$	2,485,060	$	26.12	0.23%
School Administration	$	59,552,772	$	625.87	5.56%
Support Services-Business	$	13,340,318	$	140.20	1.24%
Maintenance And Operating	$	86,638,222	$	910.52	8.08%
Student Transport Services	$	54,271,961	$	570.37	5.06%
Support Services-Central	$	35,599,511	$	374.13	3.32%
Other Support Services	$	40,035	$	0.42	0.00%
Other Outlays	$	965,563	$	10.15	0.09%
Total Expenditures	***$***	***1,071,700,794***	***$***	***11,263.04***	

	Fund Balance		% of Expenditures
Beginning Fund Balance	$	186,077,198	
Net Change in Fund Balance	$	(12,708,419)	
Ending Fund Balance	***$***	***173,368,779***	***16%***





From where do the FY20 General Fund Revenues originate?

The District is estimated to receive $1,058,992,375 in revenue for the general fund during FY20, an increase of 1.50% from the current fiscal year. The general fund is the District's operating fund and accounts for 72% of the District's total revenues.

Resources from Operating Funds	FY19 Projected Revenue	FY19 Revenue Per Pupil	FY20 Projected Revenue	FY20 Revenue Per Pupil	Revenue % Change
Local	645,916,507	6,867.87	637,806,843	6,849.57	-1.26%
State	381,560,384	4,057.04	405,893,419	4,320.20	6.38%
Federal	685,000	7.28	685,000	7.33	0.00%
Other Local	15,154,293	161.13	14,607,113	126.62	-3.61%
Total Available Resources	**1,043,316,184**	**11,093.32**	**1,058,992,375**	**11,303.72**	**1.50%**

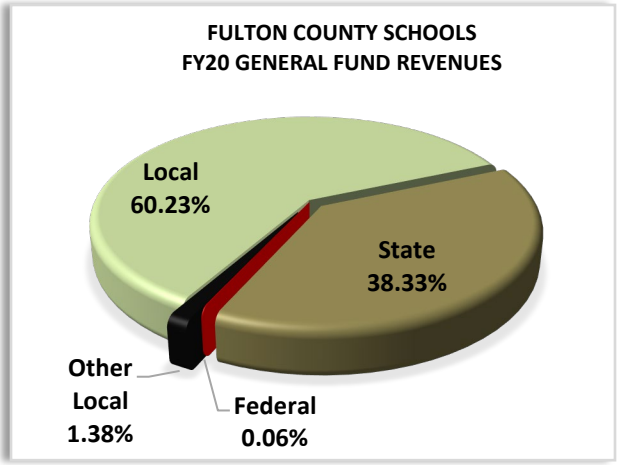
Local Sources

Local sources of revenue are the most significant for the District. Property taxes account for the majority of local revenue. They generate an estimated 60.2% of all sources of revenue and will decrease by 1.26% from FY19. The tentative millage recommendation for FY20 is 17.796. The digest for current real and personal property is projected to increase by 4.72% in FY20. Some other revenues included in the local sources are: out of district tuition, interest earnings, property rentals, and Federal indirect cost reimbursement.

State Sources

State revenues for FY20 will represent 38.3% of all available sources of funding. Quality Basic Education (QBE) accounts for the largest portion of state revenues. Overall state revenue is expected to increase by 6.38% over the current year. Our state projections are based on the FY20 state budget as passed by the General Assembly and signed by Governor Nathan Deal.

There are several elements that increased Fulton County QBE Earnings – one is an increase in the Teaching Salary Scale which accounts for $21 million in state revenue for FY20. However, in FY20, the Local Fair Share (LFS) amount paid by Fulton County Schools will increase approximately 4.9%, negatively impacting QBE earnings. LFS is the amount of funds each school district is required to contribute each fiscal year to participate in QBE and negatively impacts QBE earnings.



Federal Sources

Revenues received from federal sources represent less than 1% of total general fund revenues. Federal sources are expected to remain flat in FY20.

Millage Rate Impact on Homesteaded Property

	School	Bond	Combined Millage Rate
Appraised Value	$200,000.00	$200,000.00	
Assessment Ratio	40%	40%	
Assessed Value	$80,000.00	$80,000.00	
Regular Homestead*	(2,000.00)		
Net Assessed Value	**$78,000.00**	**$80,000.00**	
Millage Rate	**17.796**		**17.796**
Total School Taxes	**$ 1,388.09**	**$ -**	**$ 1,388.09**

* Assume School Homestead Exemption Only

Impact of School Mill Rate Change on a Homestead Valued at $200,000

	School	Bond	Combined Millage Rate
Appraised Value	$200,000.00	$200,000.00	
Assessment Ratio	40%	40%	
Assessed Value	$80,000.00	$80,000.00	
Regular Homestead*	(2,000.00)		
Net Assessed Value	**$78,000.00**	**$80,000.00**	
Millage Rate	**-0.75**		**-0.75**
Tax Year 2018 Dollar Impact**	**$ (58.50)**	**$ -**	**$ (58.50)**

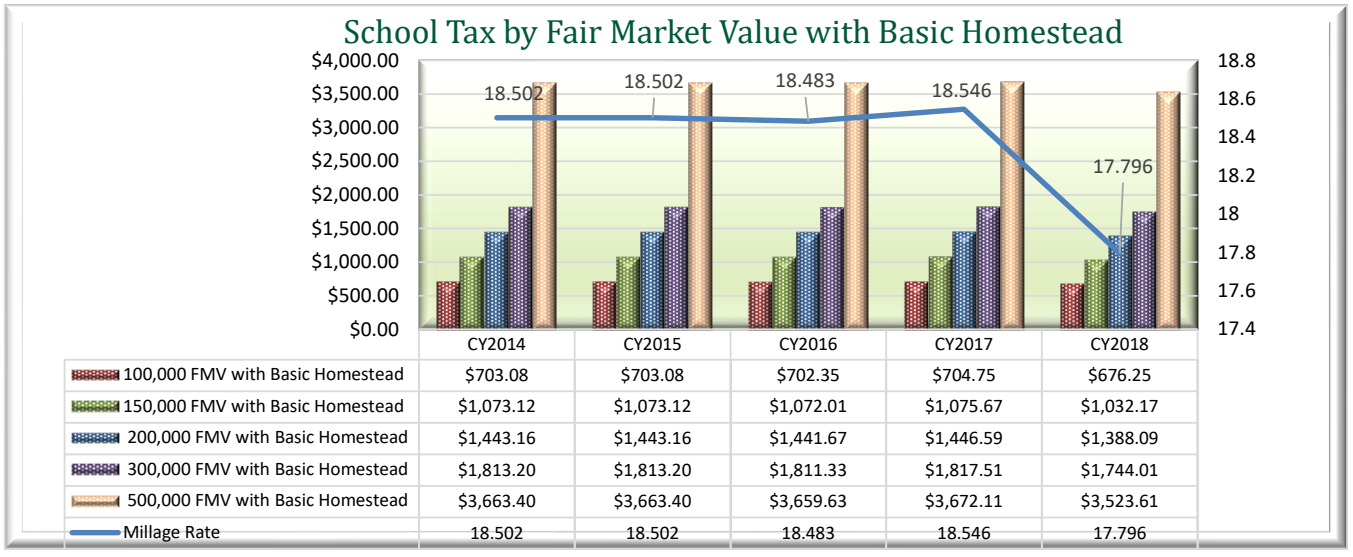
* Assume School Homestead Exemption Only

** Assumes no change in Appraised Value

School Millage Rate and Taxes on a Homestead Valued at $200,000

Calendar Year Millage Rate	2014	2015	2016	2017	2018
School Millage Rate	18.502	18.502	18.483	18.546	17.796
Bond Millage Rate	-	-	-	-	-
Combined Millage Rate	**18.502**	**18.502**	**18.483**	**18.546**	**17.796**

Tax on Homestead at $200k	2014	2015	2016	2017	2018
School Taxes	$ 1,443.16	$ 1,443.16	$ 1,441.67	$ 1,446.59	$ 1,388.09
Bond Taxes	$ -	$ -	$ -	$ -	$ -
Combined School Taxes	**$ 1,443.16**	**$ 1,443.16**	**$ 1,441.67**	**$ 1,446.59**	**$ 1,388.09**



Explanation of Allocation of Human & Financial Resources
Budget Assumptions/Initiatives and Constraints

- Fiscal Year 2019 tax digest has not been certified by the State Department of Revenue.
- Consolidated School (Maintenance and Operations) Tax digest (net of exemptions) will be $34,497,611,036 a change of approximately -4.149% for calendar year 2019 (fiscal year 2020). This is inclusive of the Homestead Exemptions. The recommended M&O millage rate for tax year 2019 is 17.796.
- The recommended bond millage rate is 0.000.
- Combined recommended millage will be 17.796.
- Below is a history of the past fiscal years millage rates:

Category	2014	2015	2016	2017	2018	2019
Maintenance & Operations	18.502	18.502	18.502	18.483	18.546	17.796
Debt Service	0.000	0.000	0.000	0.000	0.000	0.000
Total Millage Levied	**18.502**	**18.502**	**18.502**	**18.483**	**18.546**	**17.796**





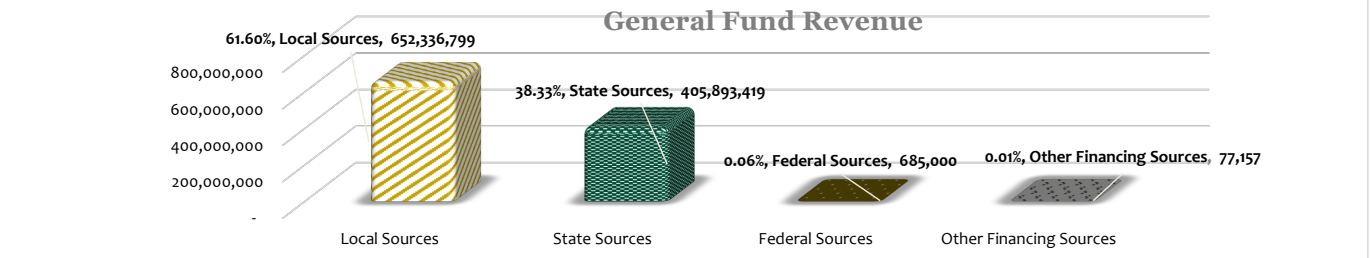


Fund 100

Revenue

		FY2016 Actuals	FY2017 Actuals	FY2018 Actuals	FY2019 Projected	FY2020 Proposed	% Change FY19 to FY20
LOCAL SOURCES							
1110	Ad Valorem Taxes	520,878,034	539,413,452	551,064,742	610,416,333	602,268,116	-1.33%
1190	Other Taxes	4,893,823	4,684,468	5,381,245	5,360,860	5,360,859	0.00%
1191	Local Sources	35,784,568	30,199,147	30,361,416	30,139,314	30,177,868	0.13%
1310	Tuition From Individuals	699,340	768,643	866,377	1,037,212	1,213,890	17.03%
1350	Summer School Tuition	18,828	14,335	1,965	-	-	0.00%
1500	Investment Income	936,564	1,813,469	3,209,935	2,690,000	2,690,000	0.00%
1910	Rental Of Property	1,268,319	1,492,939	1,675,696	1,345,730	1,877,040	39.48%
1931	Sale of Land	389,210	669,325	190,155	719,658	-	-100.00%
1932	Sale Of Buildings, Machinery and Equipment	22,184	17,630	263,926	199,243	3,500	-98.24%
1933	Sale of Buses	12,021	48,114	17,438	50,000	12,200	-75.60%
1970	Operating Revenues	589,472	686,065	625,231	561,068	575,000	2.48%
1990	Federal Indirect Cost Reimbursement	3,724,908	2,710,780	3,632,159	2,925,000	3,300,000	12.82%
1995	Other Local Revenues	5,891,956	11,278,551	6,176,033	5,544,485	4,851,586	-12.50%
1996	Miscellaneous	287,346	117,649	49,046	4,740	6,740	42.19%
TOTAL LOCAL SOURCES		**575,396,574**	**593,914,566**	**603,515,362**	**660,993,643**	**652,336,799**	**-1.31%**
STATE SOURCES							
3120	Total Quality Basic Education Formula Earnings (State And Local Funds)	457,112,897	463,390,131	486,627,686	497,035,679	530,638,870	6.76%
3122	QBE Allotment (Operating Costs)	40,284,627	40,473,083	41,575,812	43,820,901	46,622,997	6.39%
3124	QBE Contra Account - Austerity Reduction	(18,340,973)	(5,316,922)	(5,976,207)	-	-	0.00%
3125	Total State Categorical Grants	6,537,177	6,718,581	6,834,221	6,910,183	7,003,600	1.35%
3140	QBE Contra Account (Debit)- 5 Mill Share	(148,994,123)	(146,783,042)	(160,051,822)	(173,080,284)	(182,509,262)	5.45%
3600	State of Ga Capital Outlay	-	-	-	662,384	-	-100.00%
3800	Other Grants From Georgia Department Of Education	5,382,825	5,549,359	5,000,505	5,961,521	3,902,214	-34.54%
3912	On Behalf Payments - Teachers Retirement	66,330	50,265	62,560	-	-	0.00%
3955	ACE Medicaid Recovery	577,145	472,264	1,019,833	235,000	235,000	0.00%
3995	Funds From Other State Agencies	-	-	15,000	15,000	-	-100.00%
TOTAL STATE SOURCES		**342,625,904**	**364,553,719**	**375,107,589**	**381,560,384**	**405,893,419**	**6.38%**
FEDERAL SOURCES							
4300	Categorical Grants - Direct From Federal Government	757,340	801,871	811,197	685,000	685,000	0.00%
TOTAL FEDERAL SOURCES		**757,340**	**801,871**	**811,197**	**685,000**	**685,000**	**0.00%**
OTHER FINANCING SOURCES							
5200	Operating Transfers From Other Funds	-	69,759	1,420,468	77,157	77,157	0.00%
5300	Sale Or Compensation For Loss Of Fixed Assets	443,523	378,534	213,052	-	-	0.00%
5995	Other Sources	-	33,690	43,470	-	-	0.00%
TOTAL OTHER FINANCING SOURCES		443,523	481,983	1,676,990	77,157	77,157	0.00%
GRAND TOTAL		**919,223,341**	**959,752,139**	**981,111,138**	**1,043,316,183**	**1,058,992,375**	**1.50%**

PER PUPIL	FY2016 10-Day	FY2017 10-Day	FY2018 10-Day	FY2019 SEAT Day	FY2020 Proposed	% Change FY19 to FY20
Enrollment	**95,559**	**95,903**	**95,595**	**94,049**	**93,509**	**-0.57%**
Local Sources	$6,021.38	$6,192.87	$6,313.25	$7,028.18	$6,976.19	-0.74%
State Sources	$3,585.49	$3,801.28	$3,923.92	$4,057.04	$4,340.69	6.99%
Federal Sources	$7.93	$8.36	$8.49	$7.28	$7.33	0.58%
Other Local Sources	$4.64	$5.03	$17.54	$0.82	$0.83	0.58%
TOTAL BUDGET	**$9,619.43**	**$10,007.53**	**$10,263.21**	**$11,093.33**	**$11,325.03**	**2.09%**



Consolidated School (M&O) Digest

	CY2013 FY2014	CY2014 FY2015	CY2015 FY2016	CY2016 FY2017	CY2017 FY2018	CY2018 FY2019
Real and Personal	$ 27,334,292,726	$ 27,966,096,990	$ 30,513,963,811	$ 31,928,406,862	$ 32,811,596,754	$ 38,157,191,840
Motor Vehicles	$ 1,769,900,540	$ 1,489,716,030	$ 980,942,520	$ 666,540,100	$ 460,266,700	$ 323,567,960
Mobile Homes	$ 546,338	$ 505,288	$ 502,806	$ 477,031	$ 472,736.00	$ 706,133
Timber		$ 32,400	$ 149,517	$ 5,000	$ 136,310	$ 18,650
Heavy Duty Equipment	$ 1,650	$ 126,780	$ 153,789	$ 731,538	$ 1,540,263	$ 440,296
Gross Digest	$ 29,104,741,254	$ 29,456,477,488	$ 31,495,712,443	$ 32,596,160,531	$ 33,274,012,763	$ 38,481,924,879
Less Exemptions	$ (1,592,197,410)	$ (1,654,994,596)	$ (1,823,080,459)	$ (1,958,107,938)	$ (2,318,241,103)	$ (2,369,383,970)
Net Digest	$ 27,512,543,844	$ 27,801,482,892	$ 29,672,631,984	$ 30,638,052,593	$ 30,955,771,660	$ 36,112,540,909
Millage	18.502	18.502	18.502	18.483	18.546	17.796
Net Levied	$ 509,037,086	$ 514,383,036	$ 549,003,037	$ 566,283,126	$ 574,105,741	$ 642,658,778
$ Increase	$ (1,312,336)	$ 5,345,950	$ 34,620,001	$ 17,280,089	$ 7,822,615	$ 76,375,652
% Increase	-0.26%	1.05%	6.73%	3.15%	1.38%	13.49%

School Bond Digest

	CY2013 FY2014	CY2014 FY2015	CY2015 FY2016	CY2016 FY2017	CY2017 FY2018	CY2018 FY2019
Real and Personal	$ 27,334,222,214	$ 27,966,096,990	$ 30,513,963,811	$ 31,928,406,862	$ 32,811,596,754	$ 38,157,191,840
Motor Vehicles	$ 1,769,900,540	$ 1,489,716,030	$ 980,942,520	$ 666,540,100	$ 460,266,700	$ 323,567,960
Mobile Homes	$ 546,338	$ 505,288	$ 502,806	$ 477,031	$ 472,736	$ 706,133
Timber	$ 70,512	$ 32,400	$ 149,517	$ 5,000	$ 136,310	$ 18,650
Heavy Duty Equipment	$ 1,650	$ 126,780	$ 153,789	$ 731,538	$ 1,540,263	$ 440,296
Gross Digest	$ 29,104,741,254	$ 29,456,477,488	$ 31,495,712,443	$ 32,596,160,531	$ 33,274,012,763	$ 38,481,924,879
Less Exemptions	$ (1,263,728,010)	$ -				
Net Digest	$ 27,841,013,244	$ 29,456,477,488	$ 31,495,712,443	$ 32,596,160,531	$ 33,274,012,763	$ 38,481,924,879
Millage	-	-	-	-	-	-
Net Levied	$ -	$ -	$ -	$ -	$ -	$ -
$ Increase	$ -	$ -	$ -	$ -	$ -	$ -
% Increase	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%

Combined Millage Rate

	CY2013 FY2014	CY2014 FY2015	CY2015 FY2016	CY2016 FY2017	CY2017 FY2018	CY2018 FY2019
Maintenance and Operations	18.502	18.502	18.502	18.483	18.546	17.796
GO Bond	-	-	-	-	-	-
Combined Total	**18.502**	**18.502**	**18.502**	**18.483**	**18.546**	**17.796**

Note: FY2018 millage rate has not been certified by the State Department of Revenue
Fiscal Year 2019

How will the Proposed FY2020 General Fund Money be spent?

The Superintendent proposes a $1.071 billion General Fund Expenditure Budget for FY20. Student enrollment has decreased slightly at Fulton County School. To meet unforeseen instructional needs and to ensure the timeliness of resources for our schools, we recommend that FCS continue to fund an instructional reserve in the amount of $2.7 million.

FY20 Appropriations			
Function	**Amount**	**Per Pupil**	**% of Total**
Instruction	704,073,608	7,399	65.70%
Pupil Services	70,784,505	744	6.60%
Improvement Of Instruction	26,541,128	279	2.48%
Staff Development - Personnel	1,739,511	18	0.16%
Educational Media Services	15,668,599	165	1.46%
General Administration	2,485,060	26	0.23%
School Administration	59,552,772	626	5.56%
Support Services-Business	13,340,318	140	1.24%
Maintenance And Operating	86,638,222	911	8.08%
Student Transport Services	54,271,961	570	5.06%
Support Services-Central	35,599,511	374	3.32%
Other Support Services	40,035	0	0.00%
Other Outlays	965,563	10	0.09%
Total Expenditures	1,071,700,794	11,263	100.00%

For FY20, the Superintendent has recommended a $3,000 salary increase for Teachers, Principals, Asst. Principals, Media Specialists, Counselors, School Social Workers, and Psychologists, a 3% increase for Paraprofessionals, Bilingual/Parent Liaisons, Clinic Aides, Bus Drivers/Transportation Assistants, Food Service Workers, and Custodians, and a 2% for all other district positions. Also, a midyear step increase has been recommended for all eligible employees.

The school year will begin with 11,496 General Fund budgeted positions. The primary usage of monies in the General Fund is for Instruction followed by Maintenance and Operations.

The table above identifies General Fund appropriations by *function* while the graph below identifies General Fund appropriations by *type*. The graph below also shows that approximately 84% of the General Fund is budgeted for Salaries and Benefits.

Salaries (59.64%)

Costs paid to persons who are employed by Fulton County Schools in a permanent, temporary, or part-time position or one who substitutes for those with permanent status.

Employer Benefits (23.97%)

Costs paid by Fulton County Schools on behalf of employees, in addition to regular salary.

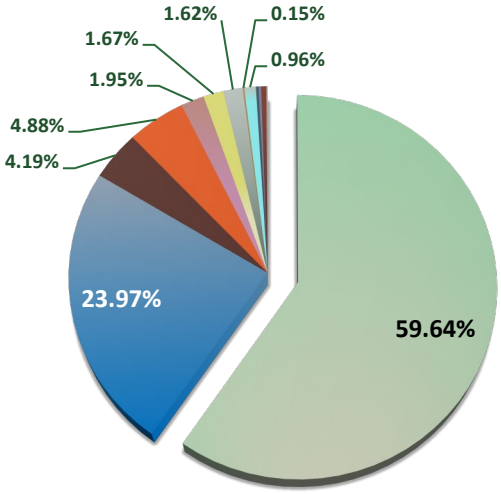
Supplies and Materials (4.19%)

Cost for supplies and materials which support the day-to-day operations of Fulton County Schools.

Purchased Services (4.88%)

Costs paid for contractual serviced rendered by personnel who are not employed by FCS.

Expenditures by Type
$ 1,071,700,794



Utilities (1.95%)

Costs include basic services such as electricity, gas, and water.

Professional and Technical Services (1.6%)

Costs related to fees and software systems.

Property Services (1.62%)

Cost for grounds, equipment, and vehicle maintenance, uniforms and other services.

Other Budget Items (.15%)

Cost for Transfers & Other, Field Trips & Travel, and Books & Periodicals (which includes the purchase and repair of textbooks, workbooks, periodicals and other reference books). Each of these items account for less than 1% of the total budget.

Equipment and Related (.96%)

Cost for new equipment.

Instruction (65.70%)

Instruction includes activities dealing directly with the interaction between teachers and students. Teaching may be provided for students in a school classroom, in another location such as a home or hospital, and in other learning situations such as those involving co-curricular activities. Included here are the activities of aides or classroom assistants of any type (clerks, graders, teaching machines, etc.) which assist in the instructional process.

Pupil Services (6.60%)

Activities designed to assess and improve the well-being of students and to supplement the teaching process. Activities include guidance, counseling, testing, attendance, social work, health services, etc. Also include supplemental payments for additional duties such as coaching or supervising extracurricular activities.

Improvement of Instruction Services (2.48%)

Activities which are designed primarily for assisting instructional staff in planning, developing and evaluating the process of providing challenging learning experiences for students. These activities include curriculum development, techniques of instruction, child development and understanding, staff training and professional development.

Educational Media Service (1.46%)

Activities concerned with directing, managing and operating educational media centers. Included are school libraries, audio-visual services and educational television.

General Administration (.23%)

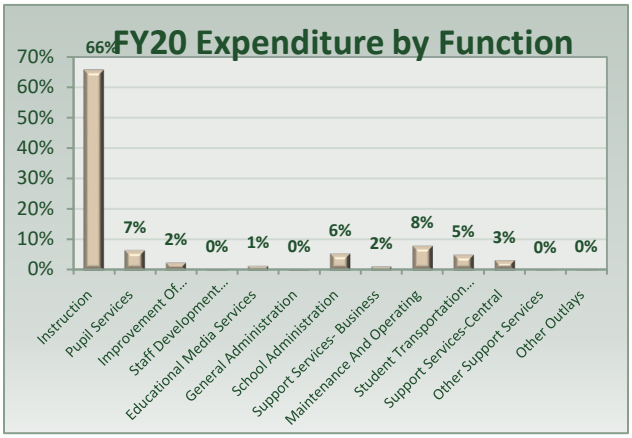
Activities concerned with establishing and administering policy for operating the LUA. These include the activities of the members of the Board of Education. Local activities in interpretation of the laws and statutes and general liability situations are charged here, as are the activities of external auditors. Also recorded here are activities performed by the superintendent, administrative support personnel and deputy, associate, or assistant superintendent having overall administrative responsibility.

School Administration (5.56%)

Activities concerned with overall administrative responsibility for school operations. Included are activities of principals, assistant principals, full time department chairpersons and clerical staff.

Support Services - Business (1.24%)

Activities concerned with the fiscal operation of the LUA, including budgeting, financial and property accounting, payroll, inventory control, internal auditing and managing funds. Also included are purchasing, warehouse and distribution operations, and printing, publishing and duplicating operations.



Maintenance and Operation (8.08 %)

Activities concerned with keeping the physical plant open, comfortable, and safe for use, and keeping the grounds, buildings, and equipment in effective working condition and state of repair. This includes the activities of maintaining safety in buildings, on the grounds, and in the vicinity of schools. Property insurance expenditures are recorded in this function.

Student Transport Service (5.06%)

Activities concerned with the conveyance of students to and from school and trips to school activities. These activities include supervision of student transportation, vehicle operation, servicing and maintenance, bus monitoring and traffic direction. Transportation insurance expenditures are charged to this function.

Support Services - Central (3.32%)

These include Central Office activities other than general administration and business services. Included are personnel services, data processing services, strategic planning including research, development, and evaluation on a system-wide basis. These also include public relations activities, such as writing, editing and other preparation necessary to disseminate information to students, staff and the general public.

Other Support Services- (0.00%)

All other support services not properly classified elsewhere in the 2000 series.

Other Outlays (0.09%)

These are outlays which cannot be properly classified as expenditures but require budgetary or accounting control.

Explanation of Allocation of Human & Financial Resources
Budget Assumptions/Initiatives and Constraints

FY2020 Budget for General Fund

Notable Expenditure Recommendations

• Proposed Salary increases	$38 million
• Department reductions	($10 million)
• School Allotment impact	($7 million)
• Enrollment impact	($4.8 million)
• FY20 Onetime Requests	$2.4 million

District funds will be committed in fund balance for the following

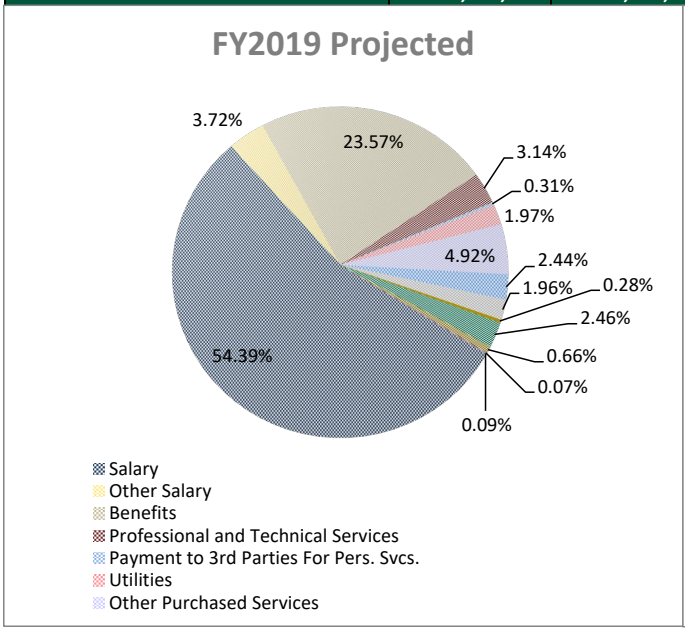
• Textbooks	$6.5 million
• Charter System Grant	$4.5 million
• Student Information System	$1.6 million
• Risk Management	$4.0 million

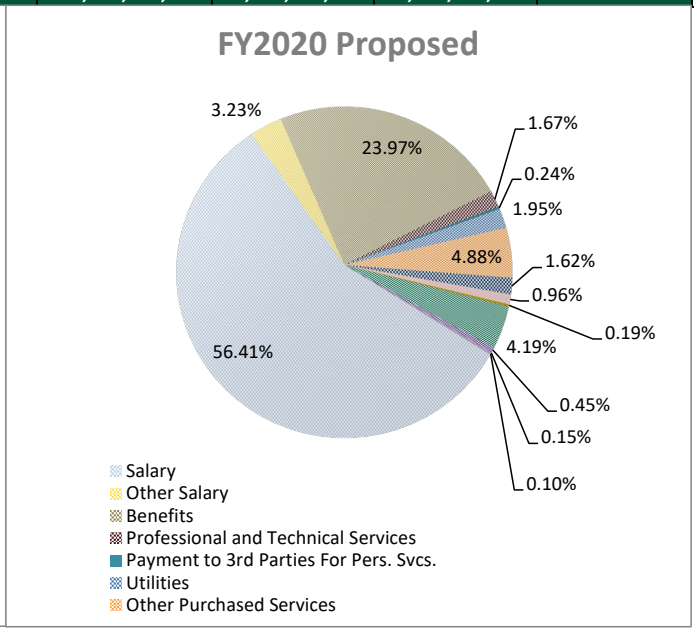




Fund 100 *Expenditures*

OPERATING BUDGET	FY2016 Actuals	FY2017 Actuals	FY2018 Actuals	FY2019 Projected	FY2020 Proposed	% Change FY19 to FY20
Salaries and Benefits						
Salary	514,948,102	548,206,265	565,308,387	591,829,055	604,547,961	2.15%
Other Salary	31,694,565	32,672,239	31,967,800	40,518,701	34,640,559	-14.51%
Total Salaries	**546,642,667**	**580,878,504**	**597,276,187**	**632,347,756**	**639,188,520**	**1.08%**
Benefits	203,420,804	211,341,309	231,866,654	256,449,085	256,917,465	0.18%
Total Salaries and Benefits	**750,063,471**	**792,219,813**	**829,142,841**	**888,796,841**	**896,105,985**	**0.82%**
Professional and Technical Services	26,265,909	29,601,382	29,972,760	34,190,605	17,896,351	-47.66%
Payment to 3rd Parties For Pers. Svcs.	6,427,432	5,701,108	4,686,733	3,386,945	2,548,838	-24.75%
Utilities	19,625,000	19,470,831	22,210,044	21,431,908	20,873,497	-2.61%
Other Purchased Services	36,598,152	44,797,320	50,920,553	53,502,020	52,280,258	-2.28%
Property Services	19,700,916	18,856,704	17,049,078	26,593,835	17,322,372	-34.86%
Equipment and Related	15,264,526	17,449,048	18,021,233	21,351,926	10,244,298	-52.02%
Field Trips and Travel	3,058,916	2,790,365	2,453,846	3,043,839	2,044,057	-32.85%
Supplies and Materials	16,993,265	18,651,272	18,742,238	26,819,952	44,951,663	67.61%
Textbooks	14,868,560	11,042,489	13,648,031	7,187,668	4,835,345	-32.73%
Other	2,801,131	2,851,154	2,431,080	764,228	1,555,410	103.53%
Transfers	4,616,826	2,095,509	1,702,785	965,563	1,042,720	7.99%
Total Other Operating Expenses	**166,220,634**	**173,307,181**	**181,838,380**	**199,238,489**	**175,594,809**	**-11.87%**
TOTAL BUDGET	**916,284,105**	**965,526,995**	**1,010,981,221**	**1,088,035,330**	**1,071,700,794**	**-1.50%**





PER PUPIL	FY2016 10-Day	FY2017 10-Day	FY2018 10-Day	FY2019 SEAT Day	FY2020 Proposed	% Change FY19 to FY20
Enrollment	**95,559**	**95,903**	**95,595**	**94,049**	**93,509**	**-0.57%**
Total Salary	$5,720.47	$6,056.94	$6,247.99	$6,723.60	$6,835.58	1.67%
Benefits	$2,128.75	$2,203.70	$2,425.51	$2,726.76	$2,747.52	0.76%
Purchased Services	$725.12	$835.22	$895.24	$968.43	$777.74	-19.69%
Utilities	$205.37	$203.03	$232.33	$227.88	$223.22	-2.04%
Property Services	$206.16	$196.62	$178.35	$282.77	$185.25	-34.49%
Equipment and Related	$159.74	$181.94	$188.52	$227.03	$109.55	-51.74%
Field Trips and Travel	$32.01	$29.10	$25.67	$32.36	$21.86	-32.46%
Supplies and Materials	$177.83	$194.48	$196.06	$285.17	$480.72	68.57%
Textbooks	$155.60	$115.14	$142.77	$76.42	$51.71	-32.34%
Transfers/ Other	$77.63	$51.58	$43.24	$18.39	$27.78	51.07%
TOTAL BUDGET	**$9,588.67**	**$10,067.75**	**$10,575.67**	**$11,568.81**	**$11,460.94**	**-0.93%**

Fiscal Year	Tax Year	Tax Rate Per $1000 Valuation	Property Values (in Millions) Total Market Value	Property Values (in Millions) Total Taxable Value	Taxes Levied (in Millions)	% of Billed Taxes Collected Within Fiscal Year	Actual Collection of Taxes Levied Within the Fiscal Year (in Millions)
2011	2010	18.502	69,126.86	29,364.14	543.29	98%	532.42
2012	2011	18.502	69,808.22	27,923.28	516.63	98%	506.30
2013	2012	18.502	68,958.68	27,583.47	510.35	98%	500.14
2014	2013	18.502	68,781.35	27,512.54	509.03	98%	498.85
2015	2014	18.502	61,834.87	27,801.48	514.38	99%	509.24
2016	2015	18.502	74,181.58	29,672.63	549.00	99%	543.51
2017	2016	18.483	76,595.13	30,638.05	566.28	99%	560.62
2018	2017	18.546	77,456.23	30,955.77	574.77	99%	569.02
2019	2018	17.796	90,281.35	36,112.54	642.83	99%	636.40
2020	2019	17.796	86,244.03	34,497.61	613.91	99%	607.78

What are property taxes?

Property taxes (also called ad valorem taxes) are locally assessed taxes. The Fulton County Appraiser appraises property located in the district, while the district (a local taxing unit) sets tax rates and collects property taxes based on those values.

Property Taxable Values

Fulton County's total taxable digest has ranged from $27 to $36 billion over the past ten years with the value projected to be around $34.5 billion in 2019, which will be a slight increase from FY18. This will continue the trend of positive gains which began in FY15.

Tax Millage Rate

The millage rate of the school system for fiscal year 2019-2020 is 17.796, of which, all are used for the maintenance and operations of the school district.

The current projections for FY20 are based on a 17.796 millage rate.

Tax Levy

A millage rate of 17.796 will levy $613.91 million in taxes for FY20.

Tax Collections

The Tax Office is expected to collect 99.0% of the taxes billed. However, billing is expected to be 98% of what is levied in FY20 for a total of $594 million.

	2017		
Principal Taxpayer	Taxable Assessed Value [1]	Rank	Percentage of Total Taxable Assessed Value
Development Authority of Fulton County	$ 1,792,639,850	1	2.92%
Georgia Power	444,745,002	2	0.72%
AT&T	240,582,218	3	0.39%
Coca Cola Company	231,285,060	4	0.38%
Delta Airlines	169,791,829	5	0.28%
Suntrust Plaza Associates LLC	150,955,860	6	0.25%
Post Apartment Homes	130,285,629	7	0.21%
Bellsouth Telecommunications	127,734,608	8	0.21%
Corporate Property Investors	110,808,080	9	0.18%
AC Property Owner LP	101,269,000	10	0.17%
Total Principal Taxpayers	3,500,097,136		5.71%
All Other Taxpayers	57,847,593,407		94.29%
Total	$ 61,347,690,543		100.00%

General Fund



Fulton County Schools is focused on identifying all the financial resources available to the school system and is also developing ways to maximize those resources. It is the District's goal to use revenue to support the goals of its Strategic Support Model pairing resources, flexibility and accountability to empower schools and communities through our Charter System to continuously improve academic outcomes for all students preparing them to excel in a rapidly changing global society.

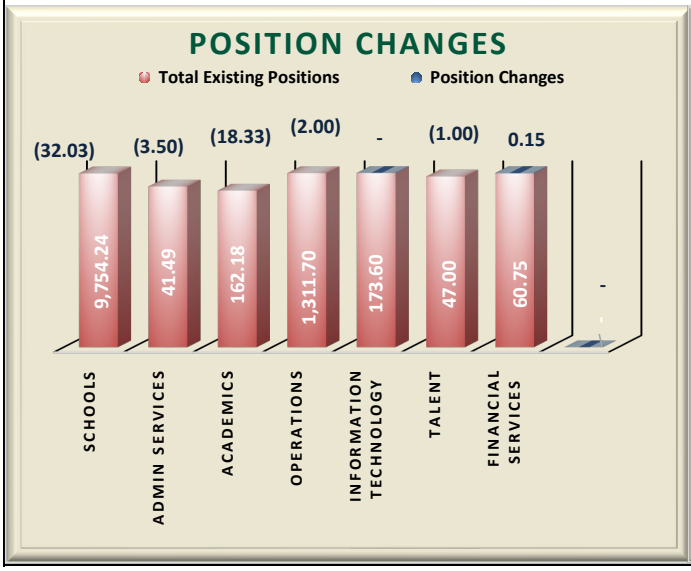


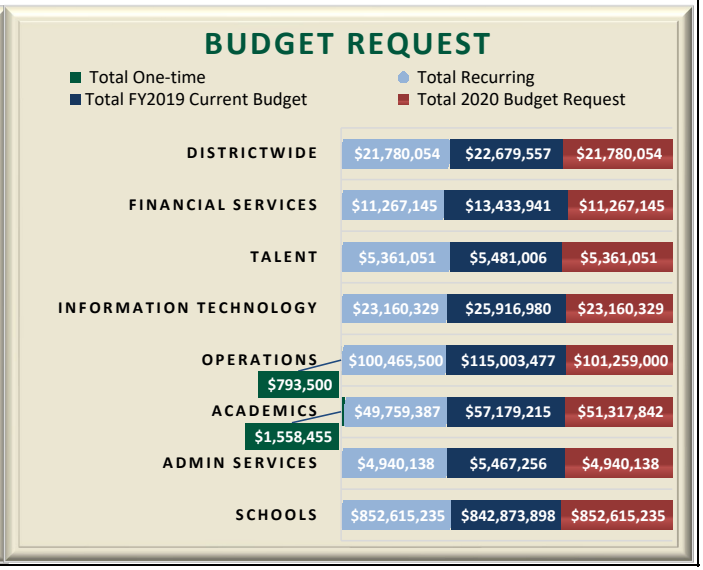
Over the next several years the District anticipates continued modest economic recovery in local real estate translating into improved property tax revenues. As we continue to see the increasing return of revenue, the challenge becomes how to strategically and deliberately target the additional funds to our District's Strategic Plan. A continued priority for FY20 is improving teacher retention and compensation because our teachers are the lifeblood of our District and have the most direct connection to student achievement.

Ongoing budget challenges for the district include:

1. Competitive Wages
2. Rising Health Insurance Cost
3. Teacher Retirement System Rate Increases
4. Digest Exemptions and Appeals
5. Legislation
6. Increases in Local Fair Share

Category	Total Existing Positions	Position Changes	Total One-time	Total Recurring	Total 2020 Budget Request	Total FY2019 Current Budget	Change From FY2019
Schools	9,754.24	(32.03)	$ -	$ 852,615,235	$ 852,615,235	$ 842,873,898	1.16%
Admin Services	41.49	(3.50)	$ -	$ 4,940,138	$ 4,940,138	$ 5,467,256	-9.64%
Academics	162.18	(18.33)	$ 1,558,455	$ 49,759,387	$ 51,317,842	$ 57,179,215	-10.25%
Operations	1,311.70	(2.00)	$ 793,500	$ 100,465,500	$ 101,259,000	$ 115,003,477	-11.95%
Information Technology	173.60	-	$ -	$ 23,160,329	$ 23,160,329	$ 25,916,980	-10.64%
Talent	47.00	(1.00)	$ -	$ 5,361,051	$ 5,361,051	$ 5,481,006	-2.19%
Financial Services	60.75	0.15	$ -	$ 11,267,145	$ 11,267,145	$ 13,433,941	-16.13%
Districtwide	-	-	$ -	$ 21,780,054	$ 21,780,054	$ 22,679,557	-3.97%
Grand Total	**11,550.96**	**(56.71)**	**$ 2,351,955**	**$ 1,069,348,839**	**$ 1,071,700,794**	**$ 1,088,035,330**	**-1.50%**





FY20 Position Changes
General Fund

Departments	FTE	Comments
Accountability (Assessment & Account)	1.00	1.0 Coordinator (Moved from Program Evaluation)
Accounting Services	0.40	-0.20 Executive Director (Moved to Pension Fund); +0.60 Specialist I from Pension Fund
Assessment (Curr. & Instruction)	-5.00	-2.0 Program Managers, -2.0 Managers, and -1.0 Specialist
Budget Services	-0.25	-0.25 Budget Analyst
Campus Police	6.00	+6.0 Campus Security Associates (Moved from School budget)
Central Learning Community	-1.00	-1.0 Professional Assistant
Data Utilization	2.50	+1.0 Program Manager and 1.0 Manager (Moved from Assessment) and +0.50 Professional Assistant (Moved from Program Evaluation)
ESOL	-0.83	-0.83 Professional Assistant
Program Evaluation	2.00	+1.0 Director downgraded to 1.0 Coordinator and 1.0 Program Evaluation Analyst (Moved from Program Evaluation)
Strategy Management	1.00	+1.0 Executive Director (Moved from School Accountability& Governance)
Innovative Programs	2.00	+1.0 Assistant Superintendent (Moved from STEM) and 1.0 Professional Assistant (Moved from School Accountability & Governance)
Northeast Learning Community	-0.50	-0.50 Professional Assistant (Moved to Northwest Learning Community)
Northwest Learning Community	0.50	+0.50 Professional Assistant (Moved from Northeast Learning Community
Prof. Learning-Local	-2.00	-1.0 Associate Superintendent (downgraded to Executive Director) and -1.0 Professional Assistant
Psych. Services	-1.00	-1.0 Professional Assistant
Research & Evaluation	-4.50	-2.0 Program Evaluation Analyst, -1.0 Director, -1.0 Coordinator, and -0.50 Professional Assistant
School Flex Governance	-1.00	-1.0 Manager
Social Work	-10.00	-10.0 School Social Workers (Moved to School budget)
South Learning Community	-1.00	-1.0 Professional Assistant
Stem	-1.00	-1.0 Assistant Superintendent
Strategy And Innovation	-2.00	-1.0 Assistant Superintendent and -1.0 Professional Assistant
Superintendent	-1.00	-1.0 Coordinator
Talent Mgt And Org Dev (Sch Cert Personnel)	-1.00	-1.0 Executive Director
Transportation	-8.00	-8.0 Bus Drivers
Department Total	***-24.68***	

Schools	FTE	Comments
Elementary Schools	39.04	Positions are primarily driven by enrollment
Middle Schools	-20.55	Positions are primarily driven by enrollment
High Schools	-54.50	Positions are primarily driven by enrollment
Charter Schools	-10.23	Positions are primarily driven by enrollment
Other	14.21	Positions are primarily driven by enrollment
School Total	***-32.03***	

One-Time Requests

Departments	$ Amt.	Comments
Accountability	$ 50,000	District reaccreditation.
Advanced Studies	$ 54,000	Out of System TORRANCE scoring, In-district AVID and IB training, SAT School Day, TAG Endorsement cohorts
Humanities	$ 31,000	This commitment pays for professional development resources and supplies. An example would be an in-house book study on dual language immersion for all specialists and directors.
Innovative Programs	$ 4,000	For 2 convenings - Partners and Design Team.
Instructional Technology/Media Services	$ 80,000	KSU ITeach for Personalized Learning support and Blended Learning at Independence and McClarin, speakers for Vanguard & METI PD.
Learning & Teaching	$ 48,000	To pay for Other Contracted Services.
Maintenance	$ 530,000	To Refurbish baseball/softball fields drainage as needed, provide painting of main office hallways and cafeteria at 5 schools, and Interdependency for South Museum Intercom.
Planning & Stud. Fore.	$ 9,500	Honorarium costs associated with small group facilitation required for community engagement during the 2019-20 school year. 20 facilitators for 3 community meetings at a cost of $150 per session.
Portables and Renovations	$ 236,500	To cover Interdependency for CTAE projects, Interedepencency for TTO elimination, ADA ramp to lower field and playground for Brookview ES, preparation of Brookview ES ADA ramps to field documentation including survey, preparing documentation for CTAE Projects, desgin, engineering, bid documentation, testing, updating school site plans showing portable locations, plan review and inspections services based on installation of 3 portables, and miscellaneous architectural engineering needs supporting maintenance issuees and ADA accessibility issues.
Safety/Security	$ 17,500	To cover 2 way radio repairs and/or accessories required for upgrades to communication equipment, market district-wide safety & security applications, purchase and replenishment of "Stop the Bleed" trauma kits (AEDs, etc), and cover critical conference registration fees (GCIC,Emergency Management, Council of Great City Schools) for Safety & Security personnel.
STEM	$ 10,000	Books and materials needed to support the K-5 Numeracy Pathway (Cohort 1) and the Secondary Numeracy Pathway (Cohort 2). Materials for Science as needed for focus lesson support.
Textbooks	$ 1,275,105	To cover supplemental instructional resources and substitute days for Fine Arts teachers to vet instructional resources for an FY20 adoption.
Youth in Transition (Homeless)	$ 6,350	To cover Clerical overtime for Professional Assistant, due to maintaining cost center and budget management of federally mandated McKinney Vento Budget.
TOTAL ONE-TIME	**$ 2,351,955**	

Strategic Plan **Overview**

At Fulton County Schools (FCS), we are dedicated to **our mission to educate every student to be a responsible, productive citizen**. We also are committed to **our vision that all students will learn to their full potential**. This strategic plan provides a focus for our district's work to support that mission and vision by identifying our top priorities for the next five years.

We know that a high school diploma is critical for today's students, but a diploma alone is not enough to ensure success after high school. With that in mind, we will ensure that FCS students graduate prepared to pursue their chosen paths — whether college, career or military — and to succeed on those paths after high school. To support this goal over the next five years, we will focus deeply on student achievement, develop effective school and district cultures, engage families and community members, promote fiscal responsibility and focus on effective communications with all stakeholders. These will be our top priorities across the district and the things we aim to be known for in the years to come.



Strategic Plan Initiatives

This document includes an overview of the main initiatives included in Strategic Plan 2022. For more information on the individual initiatives, visit http://www.fultonschools.org/en/Pages/StrategicPlan.aspx.



Student achievement

Focus Area: Student Achievement	Initiative: School Strategic Support Model	Initiative Owner: Cliff Jones, Deputy Superintendent for Academics
Initiative activities: • Set high standards for all schools • Manage and monitor implementation • Create a consistent system for training and professional development • Community effectively and manage change • Identify and secure resources necessary to effectively implement the model and associated projects		

Focus Area: Student Achievement	Initiative: Student-Focused Learning	Initiative Owner: Amy Barger, Assistant Superintendent for Learning and Teaching
Initiative activities: • Ensure strong core instruction that is personalized to meet student needs: o Provide a guaranteed and viable curriculum that helps students meet the standards, through the Standards Mastery Framework o Provide support for high-quality instruction, as articulated in the personalized learning principles and frameworks to support literacy, numeracy, continuous achievement, intervention, and instructional coaching o Provide effective counseling services to help student navigate their chosen paths • Provide choice programs to meet additional student needs		



People and culture

Focus Area: People & Culture	Initiative: Focus on Culture	Initiative Owner: Patrick Burke, Chief Operations Officer
Initiative activities: • Research, seek input, and define effective culture and engagement • Identify the current state of culture in our district offices and schools • Develop a strategy (including trainings and resources) for ensuring elements of effective culture are implemented throughout the district • Build systems for support and accountability for results • Develop and implement a strategy for communication and change management		

Focus Area: People & Culture	Initiative: Leadership Development	Initiative Owner: Jeff Rose, Superintendent
Initiative activities: • Define common expectations for leaders • Create, find, and refine materials to support these expectations and communicate them clearly and consistently • Develop and execute training to address individual needs aligned to expectations		



Community collaboration

Focus Area: Community Collaboration	Initiative: Shared Governance and Ownership	Initiative Owner: Scott Hetherington, Director of Governance and Flexibility
Initiative activities: • Define the characteristics of effective councils • Provide training and support to help develop councils • Facilitate and support school-level strategic planning and monitoring		

Focus Area: Community Collaboration	Initiative: Community Champions	Initiative Owner: Samantha Maxey, Director of Community Relations
Initiative activities: • Conduct a landscape analysis to understand the current state of community partnerships and family engagement • Clarify our district's definition for partnerships and family engagement • Capture and manage existing partnerships • Collect, share, and celebrate successful examples of partnerships and family engagement from across our district		



Fiscal responsibility

Focus Area: Fiscal Responsibility	Initiative: Effective Budgeting	Initiative Owner: Robert Morales, Chief Financial Officer
Initiative activities: • Review our funding model • Incorporate best practices for budget development • Plan for the long-term • Connect to program evaluation • Align with Enterprise Resource Planning (ERP) • Engage stakeholders		

Five-Year Staffing Summary
All Funds

Organization	FY2016 Actual	FY2017 Actual	FY2018 Actual	FY2019 Projected	FY2020 Proposed	FY20 change From FY19
ADMIN. SERVICES						
BOARD	7.00	7.00	7.00	7.00	7.00	0.00
SUPERINTENDENT	6.49	7.49	8.49	7.49	6.49	-1.00
COMMUNICATIONS	6.00	7.00	10.50	11.50	11.50	0.00
INTERNAL AUDIT	8.00	8.00	8.00	8.00	8.00	0.00
BRDCST & VIDEO TECH	0.50	0.50	0.50	1.00	1.00	0.00
GRANTS	0.00	0.00	2.00	2.00	2.00	0.00
FCS FOUNDATION	0.00	0.00	2.00	0.00	0.00	0.00
PROGRAM EVALUATION	2.50	3.00	5.50	5.50	3.00	-2.50
Sub-Total	**30.49**	**32.99**	**43.99**	**42.49**	**38.99**	**-3.50**
SCHOOL ACCOUNTABILITY AND GOVERNANCE						
ACCOUNTABILITY (ASSESSMENT & ACCOUNT)	4.50	2.50	1.50	1.50	2.50	1.00
DATA UTILIZATION	2.50	2.50	2.00	2.00	4.50	2.50
CHARTER SCHOOLS	2.00	2.00	2.00	2.00	2.00	0.00
SCHOOL FLEX GOVERNANCE	7.00	7.00	7.00	7.00	6.00	-1.00
SCHOOL ACCOUNTABILITY AND GOVERNANCE	2.00	2.00	3.00	2.00	0.00	-2.00
FCS FOUNDATION	2.00	2.00	0.00	0.00	0.00	0.00
GRANTS	2.00	2.00	0.00	0.00	0.00	0.00
STRATEGY MANAGEMENT	2.00	2.00	0.00	1.00	2.00	1.00
Sub-Total	**24.00**	**22.00**	**15.50**	**15.50**	**17.00**	**1.50**
PROF. LEARNING & LEADERSHIP DEVELOPMENT						
PROF. LEARNING-LOCAL	0.00	0.00	0.00	18.49	16.49	-2.00
LEARNING AND DEV	21.50	20.50	22.50	0.00	0.00	0.00
Sub-Total	**21.50**	**20.50**	**22.50**	**18.49**	**16.49**	**-2.00**
ASSOC. SUPT. FOR C&I						
ACADEMICS (CURR. & INSTRUCTION)	5.00	4.00	4.00	4.00	4.00	0.00
SOUTH LEARNING COMMUNITY	8.00	9.00	9.00	9.00	8.00	-1.00
CENTRAL LEARNING COMMUNITY	8.00	8.00	8.00	8.00	7.00	-1.00
NORTHEAST LEARNING COMMUNITY	7.50	7.50	7.50	7.50	7.00	-0.50
NORTHWEST LEARNING COMMUNITY	7.50	7.50	6.50	6.50	7.00	0.50
ASSESSMENT (CURR. & INSTRUCTION)	8.00	8.00	10.00	10.00	5.00	-5.00
ACHIEVEMENT ZONE	5.00	4.00	4.00	4.00	4.00	0.00
STUDENT LEARNING OBJECTIVES	2.00	2.00	0.00	0.00	0.00	0.00
INNOVATIVE PROGRAMS	0.00	0.00	0.00	0.00	2.00	2.00
Sub-Total	**51.00**	**50.00**	**49.00**	**49.00**	**44.00**	**-5.00**
LEARNING AND TEACHING						
LEARNING AND TEACHING (ELEM C&I)	5.00	5.00	2.00	2.00	2.00	0.00
JROTC	3.00	3.00	3.00	3.00	3.00	0.00
HEALTH & PE	1.50	1.50	1.50	1.50	1.50	0.00
FINE ARTS (MUSIC)	3.00	3.00	0.00	0.00	0.00	0.00
HUMANITIES (SOCIAL STUDIES)	3.00	5.50	5.50	6.00	6.00	0.00
STEM	3.00	3.00	4.00	5.00	4.00	-1.00
ADVANCE STUDIES	2.50	2.50	2.50	2.50	2.50	0.00
CAREER PREP AND TECH ED (CAREER TECH)	6.40	6.00	6.00	6.00	6.00	0.00
INSTRUCTIONAL TECH/MEDIA SERVICES	7.49	7.49	6.49	6.00	6.00	0.00
TEACHING MUSEUMS	3.00	3.00	3.00	3.00	3.00	0.00
VIRTUAL LEARNING	0.00	2.00	3.00	3.00	3.00	0.00
VISUAL ARTS	0.00	0.00	2.00	2.00	2.00	0.00
PRE-K REMEDIAL SUPPORT	7.50	6.00	6.00	6.00	6.00	0.00
PERFORMING ARTS	0.00	0.00	1.00	1.00	1.00	0.00
TEACHING MUSEUMS-CUST	2.00	2.00	2.00	2.00	2.00	0.00
Sub-Total	**47.39**	**49.99**	**47.99**	**49.00**	**48.00**	**-1.00**
STUDENT SUPPORT SERV.						
INSTR. SUPPORT SRVCS	2.00	2.00	2.00	2.00	2.00	0.00
STUDENT DISCIPLINE	3.00	3.00	3.00	3.00	3.00	0.00
SOCIAL WORK	4.00	4.00	4.00	14.00	4.00	-10.00
GUIDANCE/COUNSELING	5.00	5.00	5.00	5.00	5.00	0.00

Five-Year Staffing Summary
All Funds

Organization	FY2016 Actual	FY2017 Actual	FY2018 Actual	FY2019 Projected	FY2020 Proposed	FY20 change From FY19
SST/504	1.00	1.00	1.00	1.00	1.00	0.00
GED	0.50	0.50	0.00	0.00	0.00	0.00
ESOL	6.00	7.00	7.00	7.00	5.75	-1.25
TITLE/NCLB/COMPL.	30.89	37.79	25.80	25.77	26.02	0.25
YOUTH IN TRANSITION	1.60	1.60	1.60	1.60	1.60	0.00
ATHLETICS	2.00	2.00	2.00	2.00	2.00	0.00
RTI	1.00	0.00	0.00	0.00	0.00	0.00
INTERVENTION SERVICES	0.00	0.00	2.00	2.00	2.00	0.00
Sub-Total	**56.99**	**63.89**	**53.40**	**63.37**	**52.37**	**-11.00**
SPECIAL EDUCATION	20.00	21.00	21.00	20.00	20.00	0.00
PSYCH. SERVICES	1.00	1.00	1.00	1.00	0.00	-1.00
Sub-Total	**21.00**	**22.00**	**22.00**	**21.00**	**20.00**	**-1.00**
FINANCIAL SERVICES						
FINANCIAL SERVICES	5.00	5.00	4.00	4.00	4.00	0.00
BUDGET SERVICES	6.50	6.50	7.50	7.50	7.25	-0.25
ACCOUNTING SERVICES	12.00	14.50	14.50	13.50	13.90	0.40
FISCAL SERVICES	16.00	16.00	16.00	16.00	16.00	0.00
PROPERTY CONTROL	4.50	4.00	0.00	0.00	0.00	0.00
CONTRACTING/PURCH.	9.75	9.75	9.75	9.75	9.75	0.00
LOCAL SCHL ACCOUNTIN	6.00	5.00	6.00	6.00	6.00	0.00
WAREHOUSE OPERATIONS	25.00	0.00	0.00	0.00	0.00	0.00
PRINTING SERVICES	6.00	0.00	0.00	0.00	0.00	0.00
RISK MANAGEMENT	0.00	4.00	4.00	4.00	4.00	0.00
Sub-Total	**90.75**	**64.75**	**61.75**	**60.75**	**60.90**	**0.15**
INFORMATION TECH.						
INFORMATION TECH	3.30	3.30	2.30	2.30	2.30	0.00
DATA WAREHOUSE	4.00	4.00	4.00	3.00	3.00	0.00
IT-COMP EQUIP MAINT	7.00	6.00	0.00	0.00	0.00	0.00
STUDENT INFO SYSTEMS	16.00	16.00	16.00	16.00	16.00	0.00
RECORD MGT-ARCHIVING	6.00	7.00	6.00	6.00	6.00	0.00
INFRASTRUCTURE MGT	124.00	23.00	32.00	32.00	32.00	0.00
SAP PROJECT MGT	10.00	8.00	9.00	10.00	10.00	0.00
SCHOOL TECHNOLOGY SUPPORT	0.00	101.00	98.00	102.00	102.00	0.00
INFORMATION TECHNOLOGY SECURITY	0.00	2.00	2.00	2.30	2.30	0.00
IT-TELE EQUIP MAINT	2.00	2.00	0.00	0.00	0.00	0.00
Sub-Total	**172.30**	**172.30**	**169.30**	**173.60**	**173.60**	**0.00**
HEALTH/SAFETY/RISK						
SAFETY AND SECURITY	3.00	3.00	3.00	3.00	3.00	0.00
CAMPUS POLICE	23.00	23.00	29.00	43.00	49.00	6.00
RISK MANAGEMENT	14.00	0.00	0.00	0.00	0.00	0.00
HEALTH SERVICES	3.00	3.00	3.00	3.00	3.00	0.00
Sub-Total	**43.00**	**29.00**	**35.00**	**49.00**	**55.00**	**6.00**
OPERATIONS						
OPERATIONS	3.30	3.00	3.00	3.00	3.00	0.00
FACILITIES SERVICES	5.50	2.00	2.00	2.00	2.00	0.00
CUSTODIAL SERVICES	22.00	22.00	21.00	21.00	21.00	0.00
BUILDING PROGRAM	23.95	25.75	28.25	28.95	28.20	-0.75
TRANSPORTATION	942.00	962.00	962.00	1,037.00	1,029.00	-8.00
WAREHOUSE OPERATIONS	0.00	25.00	25.50	25.50	25.50	0.00
PRINTING SERVICES	0.00	6.00	6.00	6.00	6.00	0.00
MAINTENANCE	138.00	138.00	138.00	138.00	138.00	0.00
PORTABLES	2.00	2.00	2.00	2.00	2.00	0.00
BUILDING MANAGER	6.00	9.00	9.00	9.00	9.00	0.00
PROPERTY CONTROL	0.00	4.50	3.00	3.00	3.00	0.00
OPERATIONAL PLANNING	4.00	4.00	5.00	5.00	5.00	0.00
PLACEMENT OFFICE	2.00	1.00	0.00	0.00	0.00	0.00
CAPITAL IMPROVEMENTS	0.70	3.20	4.20	4.20	4.20	0.00
TRANS - CUST SUPPORT	3.00	3.00	3.00	3.00	3.00	0.00

Five-Year Staffing Summary
All Funds

Organization	FY2016 Actual	FY2017 Actual	FY2018 Actual	FY2019 Projected	FY2020 Proposed	FY20 change From FY19
SUPPORT-UTILITIES	4.00	4.00	4.00	4.00	4.00	0.00
Sub-Total	**1,156.45**	**1,214.45**	**1,215.95**	**1,291.65**	**1,282.90**	**-8.75**
SCHOOL NUTRITION						
SNP-CENTRAL SUPPORT	24.00	25.00	25.00	25.00	25.00	0.00
SNP F&R DISTRICTWIDE	34.18	33.50	37.18	35.19	25.44	-9.75
Sub-Total	**58.18**	**58.50**	**62.18**	**60.19**	**50.44**	**-9.75**
PG-FINANCIAL SERVICE						
PENSION GOLD	6.00	5.00	5.00	5.00	4.60	-0.40
Sub-Total	**6.00**	**5.00**	**5.00**	**5.00**	**4.60**	**-0.40**
TALENT						
TALENT (HUMAN RESOURCES)	15.50	15.00	14.00	15.00	15.00	0.00
TALENT STAFFING (PERSONNEL SERVICES)	25.00	26.00	27.00	27.00	27.00	0.00
TALENT MGT AND ORG DEV (SCH CERT PERSONNEL)	5.00	6.00	5.00	7.00	6.00	-1.00
Sub-Total	**45.50**	**47.00**	**46.00**	**49.00**	**48.00**	**-1.00**
Department Total	***1,824.55***	***1,852.37***	***1,849.56***	***1,948.04***	***1,912.29***	***-35.75***
ELEMENTARY SCHOOLS						
ABBOTTS HILL ES	73.12	72.33	69.15	68.64	68.89	0.25
ALPHARETTA ES	84.95	89.28	95.84	97.39	95.90	-1.49
BARNWELL ES	75.20	78.86	76.96	79.80	81.94	2.14
BETHUNE ES	83.50	88.60	85.69	79.80	75.96	-3.84
BROOKVIEW ES	71.54	68.85	66.39	66.25	62.98	-3.28
CAMPBELL ES	108.56	107.86	100.99	100.53	98.90	-1.63
COGBURN WOODS ES	86.65	89.64	86.75	84.65	84.69	0.04
COLLEGE PARK ES	84.36	97.43	92.58	87.23	87.85	0.63
CONLEY HILLS ES	86.29	88.82	88.09	85.73	85.64	-0.09
CRABAPPLE CROSSING ES	72.64	70.49	72.79	73.28	73.43	0.15
CREEK VIEW ES	94.45	88.81	88.63	87.51	88.94	1.43
DOLVIN ES	81.90	79.96	79.21	79.06	78.10	-0.96
DUNWOODY SPRINGS ES	86.08	82.83	77.99	79.68	84.13	4.45
JACKSON, ESTHER ES	80.34	102.16	100.45	92.54	92.48	-0.06
WEST, EVOLINE C. ES	88.88	85.70	85.59	88.98	87.95	-1.03
FINDLEY OAKS ES	70.06	72.41	68.28	70.25	70.81	0.56
GULLATT ES	62.04	65.41	79.15	83.09	84.69	1.60
HAPEVILLE ES	91.44	89.33	94.24	89.66	90.84	1.17
HEARDS FERRY ES	79.03	83.79	90.48	92.78	94.84	2.06
HEMBREE SPRINGS ES	105.41	84.77	84.26	78.99	80.96	1.97
HERITAGE ES	103.86	93.63	85.00	79.43	70.24	-9.19
HIGH POINT ES	94.86	94.73	90.31	85.18	83.63	-1.55
HILLSIDE ES	93.70	77.64	80.28	76.46	79.85	3.39
HOLMES, HAMILTON ES	96.88	96.75	91.70	84.86	83.85	-1.01
LAKE WINDWARD ES	95.76	95.76	96.93	100.71	100.59	-0.13
LIBERTY POINT ES	96.90	96.91	94.45	93.61	95.19	1.58
NOLAN, LOVE T. ES	86.46	85.39	87.45	94.11	93.34	-0.77
MANNING OAKS ES	87.24	85.19	90.75	95.28	98.21	2.94
MEDLOCK BRIDGE ES	78.09	78.24	75.20	77.38	77.08	-0.30
MIMOSA ES	137.75	112.90	108.24	107.65	101.66	-5.99
ASA HILLIARD ES	94.87	100.86	95.36	89.07	82.38	-6.69
MOUNTAIN PARK ES	88.96	85.79	84.58	89.26	91.25	1.99
NEW PROSPECT ES	62.84	73.84	75.69	78.29	79.43	1.14
NORTHWOOD ES	81.13	79.60	78.93	81.27	82.97	1.70
OCEE ES	79.94	78.24	79.14	76.49	75.84	-0.65
PALMETTO ES	76.78	78.34	80.79	72.69	65.99	-6.70
PARKLANE ES	73.30	72.30	73.30	72.81	72.73	-0.09
RANDOLPH ES	72.18	70.56	67.96	64.69	63.10	-1.59
RENAISSANCE ES	88.69	79.64	77.74	74.36	73.09	-1.28
RIVER EVES ES	94.60	72.95	69.68	69.60	70.06	0.46
ROSWELL NORTH ES	101.29	93.21	91.11	89.36	89.85	0.49
LEWIS, S.L. ES	77.40	83.90	83.64	83.21	90.35	7.14

Five-Year Staffing Summary
All Funds

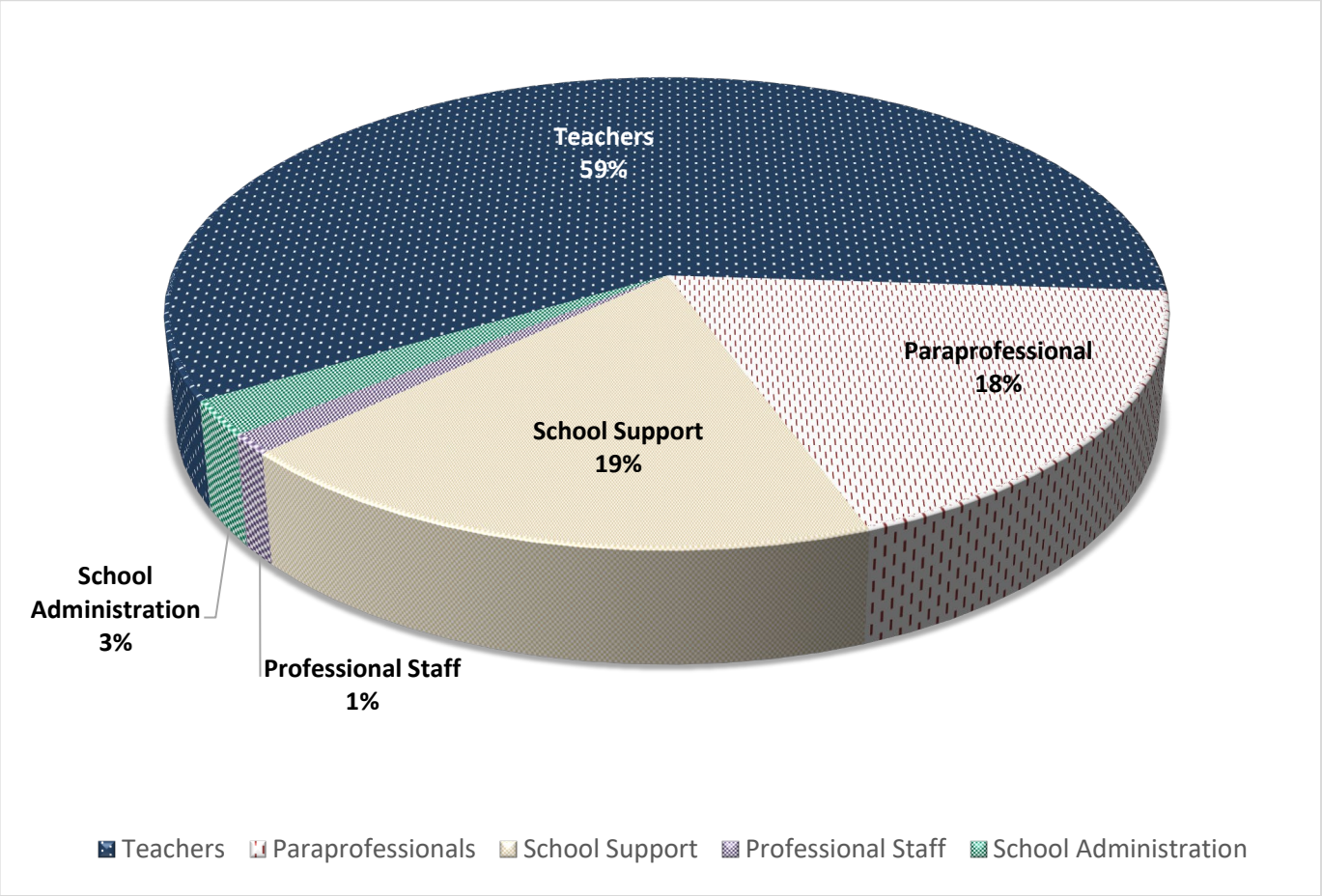
Organization	FY2016 Actual	FY2017 Actual	FY2018 Actual	FY2019 Projected	FY2020 Proposed	FY20 change From FY19
LEE, SEABORN ES	58.73	59.97	66.35	66.01	64.91	-1.10
SHAKERAG ES	73.25	72.00	73.10	71.81	71.74	-0.07
SPALDING DRIVE CH. ES	59.79	58.01	57.16	59.64	58.83	-0.81
STATE BRIDGE ES	75.85	74.75	73.31	72.39	72.83	0.44
STONEWALL TELL ES	105.54	79.40	80.16	78.53	75.59	-2.94
SUMMIT HILL ES	66.27	69.40	68.14	70.45	71.55	1.10
SWEET APPLE ES	76.91	84.03	83.03	84.40	81.80	-2.60
WILSON CREEK ES	77.18	80.16	81.56	81.08	82.01	0.94
WOODLAND CHARTER ES	111.21	114.98	115.64	125.00	129.65	4.65
OAKLEY ES	88.61	85.95	86.23	84.28	84.71	0.44
LAKE FOREST ES	128.11	122.50	121.06	109.56	107.39	-2.18
ISON SPRINGS ES	96.21	84.06	87.50	87.33	89.25	1.93
BIRMINGHAM FALLS ES	79.35	81.33	78.19	78.61	78.13	-0.49
FELDWOOD ES	96.49	94.75	89.46	89.75	90.06	0.31
CLIFTONDALE ES	89.71	76.59	77.96	79.96	78.23	-1.74
WOLF CREEK ES	2.00	88.56	87.83	94.01	99.79	5.77
VICKERY MILL ES	2.00	90.23	80.04	78.04	80.79	2.75
ES HOLDING	13.89	17.70	22.09	15.44	15.55	0.11
Sub-Total	**4,930.98**	**5,008.03**	**4,970.49**	**4,927.85**	**4,923.33**	**-4.52**
MIDDLE SCHOOLS						
AUTREY MILL MS	128.24	126.68	127.98	130.60	126.60	-4.00
BEAR CREEK MS	115.38	121.06	120.94	120.53	118.30	-2.23
CAMP CREEK MS	88.10	85.25	90.38	87.38	87.73	0.35
CRABAPPLE MS	97.00	94.06	94.69	91.75	91.05	-0.70
ELKINS POINTE MS	134.80	132.81	132.81	128.73	125.00	-3.73
HAYNES BRIDGE MS	108.48	98.76	104.12	101.67	100.51	-1.16
HOLCOMB BRIDGE MS	106.91	103.30	102.53	93.36	85.81	-7.55
HOPEWELL MS	139.71	143.63	145.41	139.91	135.28	-4.64
MCNAIR MS	108.59	103.29	94.90	96.90	99.47	2.57
NORTHWESTERN MS	126.84	130.39	126.31	126.78	124.36	-2.41
WEST, PAUL D. MS	106.35	110.07	109.74	111.69	103.51	-8.17
RIDGEVIEW MS	122.29	116.75	122.94	121.79	118.34	-3.45
RIVER TRAIL MS	114.94	111.38	117.40	119.56	120.06	0.50
SANDTOWN MS	105.79	101.89	102.88	103.53	102.66	-0.86
SANDY SPRINGS MS	103.90	102.55	103.23	107.98	106.96	-1.01
TAYLOR ROAD MS	127.00	123.58	121.77	125.04	126.66	1.62
WEBB BRIDGE MS	126.60	125.33	121.73	117.69	116.19	-1.50
WOODLAND MS	115.79	115.04	101.03	93.68	92.84	-0.84
RENAISSANCE MS	116.13	114.04	115.91	119.15	120.14	0.99
MS HOLDING	1.50	3.00	6.55	7.70	21.80	14.10
Sub-Total	**2,194.32**	**2,162.82**	**2,163.21**	**2,145.38**	**2,123.26**	**-22.12**
HIGH SCHOOLS						
ALPHARETTA HS	182.75	183.83	196.27	196.71	195.96	-0.75
BANNEKER HS	203.25	203.25	197.83	189.50	173.66	-15.85
CENTENNIAL HS	203.21	196.11	187.13	196.41	193.06	-3.35
CHATTAHOOCHEE HS	171.89	166.85	166.64	173.54	171.43	-2.11
CREEKSIDE HS	163.98	173.29	180.55	184.11	173.84	-10.28
MILTON HS	176.04	186.48	187.63	193.73	192.41	-1.31
NORTH SPRINGS HS	154.14	155.15	158.85	154.06	152.64	-1.43
NORTHVIEW HS	155.81	149.73	152.49	154.81	152.31	-2.50
RIVERWOOD HS	143.74	144.66	158.36	165.06	165.45	0.39
ROSWELL HS	193.60	189.84	190.85	195.65	192.70	-2.95
TRI-CITIES HS	194.00	187.11	178.68	169.70	158.59	-11.11
WESTLAKE HS	176.92	179.78	188.67	180.78	178.32	-2.46
JOHNS CREEK HS	167.28	172.65	170.37	173.51	174.50	0.99
LANGSTON HUGHES HS	195.58	195.12	194.89	191.21	190.99	-0.22
FLAT SHOALS CENTER	423.98	466.18	475.20	388.20	406.70	18.50
CAMBRIDGE HS	172.85	167.43	168.12	171.51	170.28	-1.24

Five-Year Staffing Summary
All Funds

Organization	FY2016 Actual	FY2017 Actual	FY2018 Actual	FY2019 Projected	FY2020 Proposed	FY20 change From FY19
COLLEGE AND CAREER CAMPUS	0.00	7.00	16.00	16.00	14.00	-2.00
INNOVATION ACADEMY	0.00	0.00	0.00	0.00	2.00	2.00
HS HOLDING	15.05	8.05	11.85	22.95	22.95	0.00
Sub-Total	**3,094.05**	**3,132.50**	**3,180.35**	**3,117.46**	**3,081.77**	**-35.68**
ALTERNATIVE / LEARNING CENTERS						
INDEPENDENCE HS	47.89	49.66	49.61	45.00	23.80	-21.20
MCCLARIN HS	52.31	51.69	46.18	36.69	23.23	-13.46
OLD WESTLAKE	2.00	0.00	0.00	0.00	0.00	0.00
VIRTUAL SCHOOL	16.00	25.25	25.25	25.25	25.25	0.00
Sub-Total	**118.20**	**126.60**	**121.04**	**106.94**	**72.28**	**-34.66**
School Total	***10,337.55***	***10,429.95***	***10,435.09***	***10,297.62***	***10,200.64***	***-96.98***
GRAND TOTAL	**12,162.10**	**12,282.32**	**12,284.65**	**12,245.66**	**12,112.93**	**-132.74**

Elementary School Staff
All Funds

The 2020 elementary school analysis shows a .09% projected overall decrease in personnel (4.52 positions) with the School Support position category representing the majority of the decrease with 35.07 positions. In FY20, allocations for the Food Service Workers (FSW) were decreased because contractors are being utilized at more schools. Paraprofessional positions are increasing by 2.65% (23.30 positions) primarily for Kindergarten.

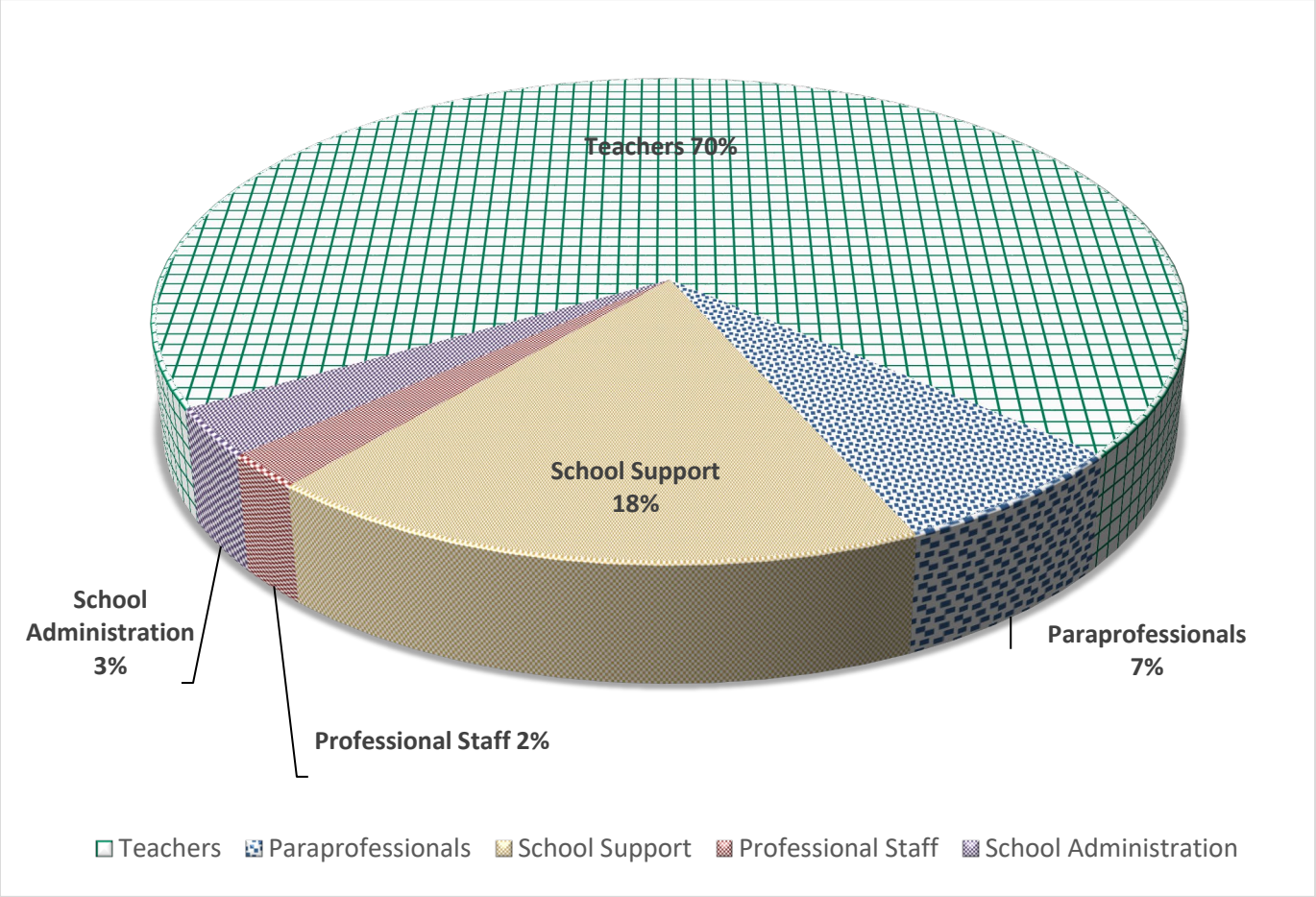


STAFF COMPARISON

Position	FY2019 Earned	FY2020 Proposed	Increase/ (Decrease)	% Increase/ (Decrease)
Teachers	2,915.57	2,922.82	7.25	0.25%
Paraprofessionals	879.60	902.90	23.30	2.65%
School Support	948.68	913.61	(35.07)	-3.70%
Professional Staff	65.00	65.00	0.00	0.00%
School Administration	119.00	119.00	0.00	0.00%
Total	4,927.85	4,923.33	(4.52)	-0.09%

Middle School Staff
All Funds

The 2020 middle school analysis shows a 1.03% projected overall decrease in personnel (22.12 positions) with the School Support position category representing the majority of the decrease with 9.19 positions. In FY20, student enrollment decreased, which in turn decreased the position counts.

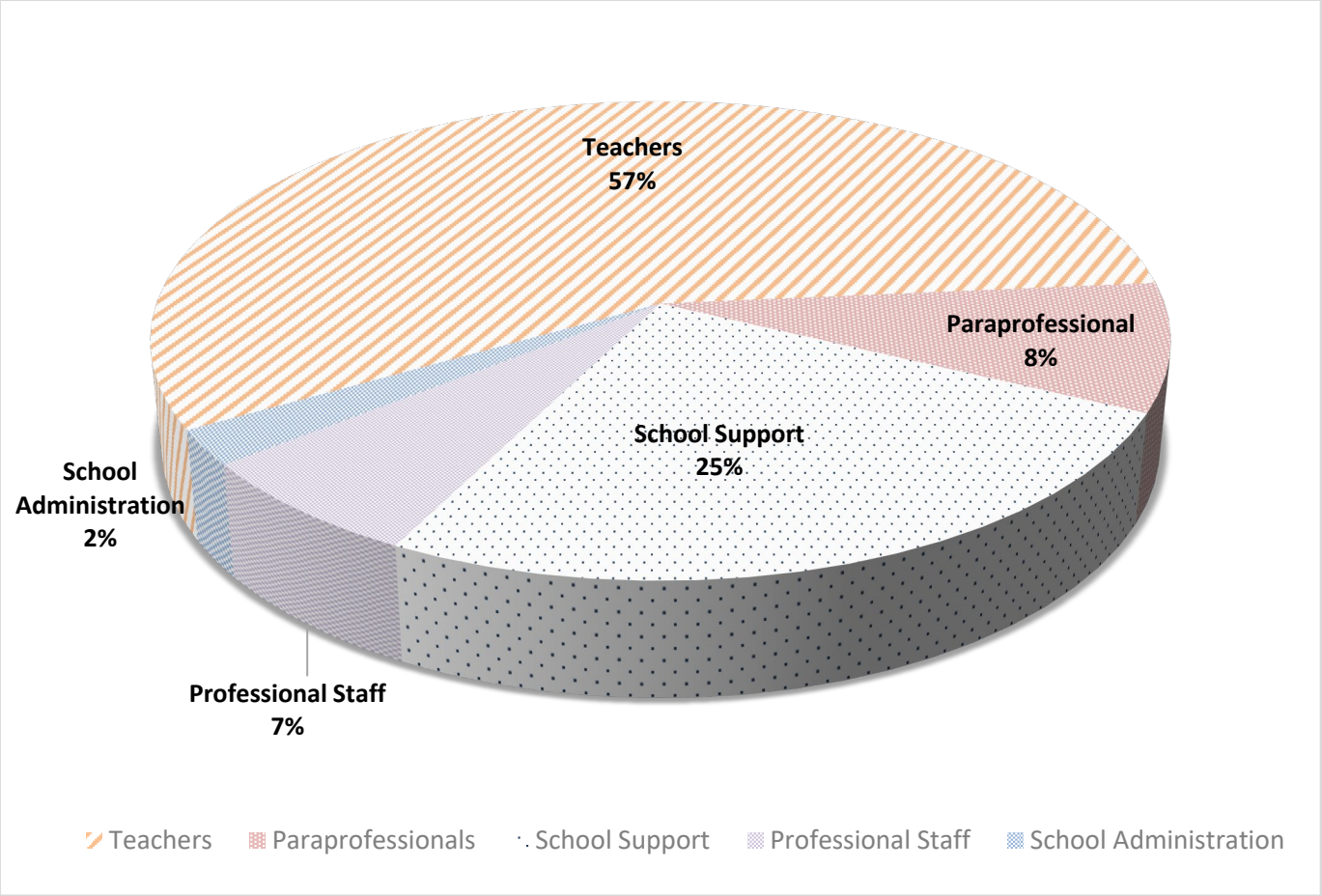


STAFF COMPARISON

Position	FY2019 Earned	FY2020 Proposed	Increase/ (Decrease)	% Increase/ (Decrease)
Teachers	1,489.60	1,482.67	(6.93)	-0.47%
Paraprofessionals	151.00	145.00	(6.00)	-3.97%
School Support	389.78	380.59	(9.19)	-2.36%
Professional Staff	48.00	48.00	0.00	0.00%
School Administration	67.00	67.00	0.00	0.00%
Total	2,145.38	2,123.26	-22.12	-1.03%

High School Staff
All Funds

The 2020 high school analysis shows a -2.18% projected overall decrease in personnel (-70.34 positions) with the Teachers position category representing the majority of the decrease with -66.0 positions. In FY20, student enrollment decreased, which in turn decreased the position counts.

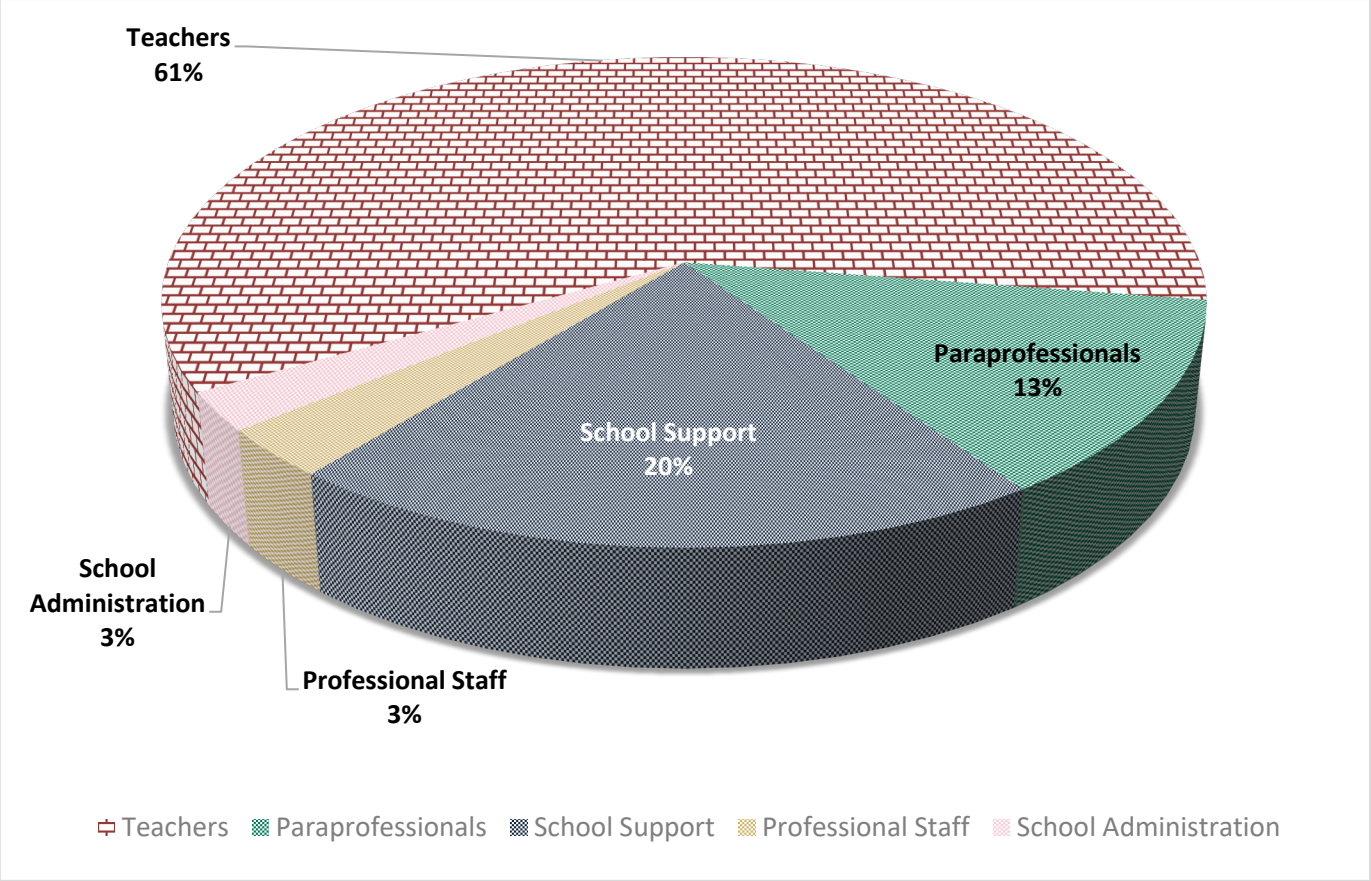


STAFF COMPARISON

Position	FY2019 Earned	FY2020 Proposed	Increase/ (Decrease)	% Increase/ (Decrease)
Teachers	1,860.74	1,794.74	(66.00)	-3.55%
Paraprofessionals	271.50	272.50	1.00	0.37%
School Support	796.15	796.78	0.63	0.08%
Professional Staff	220.00	215.00	(5.00)	-2.27%
School Administration	76.00	75.03	(0.97)	-1.28%
Total	3,224.39	3,154.05	-70.34	-2.18%

All Schools
All Funds

The 2020 total analysis shows a -.94% projected overall decrease in personnel (-96.98 positions) with the Teachers position category representing the majority of the decrease with -65.68 positions and the School Support position category with a decrease of -43.63 positions. However, the Paraprofesional position category represent an increase of 18.3 positions. A decrease in student enrollment is directly related to the decrease in position count.

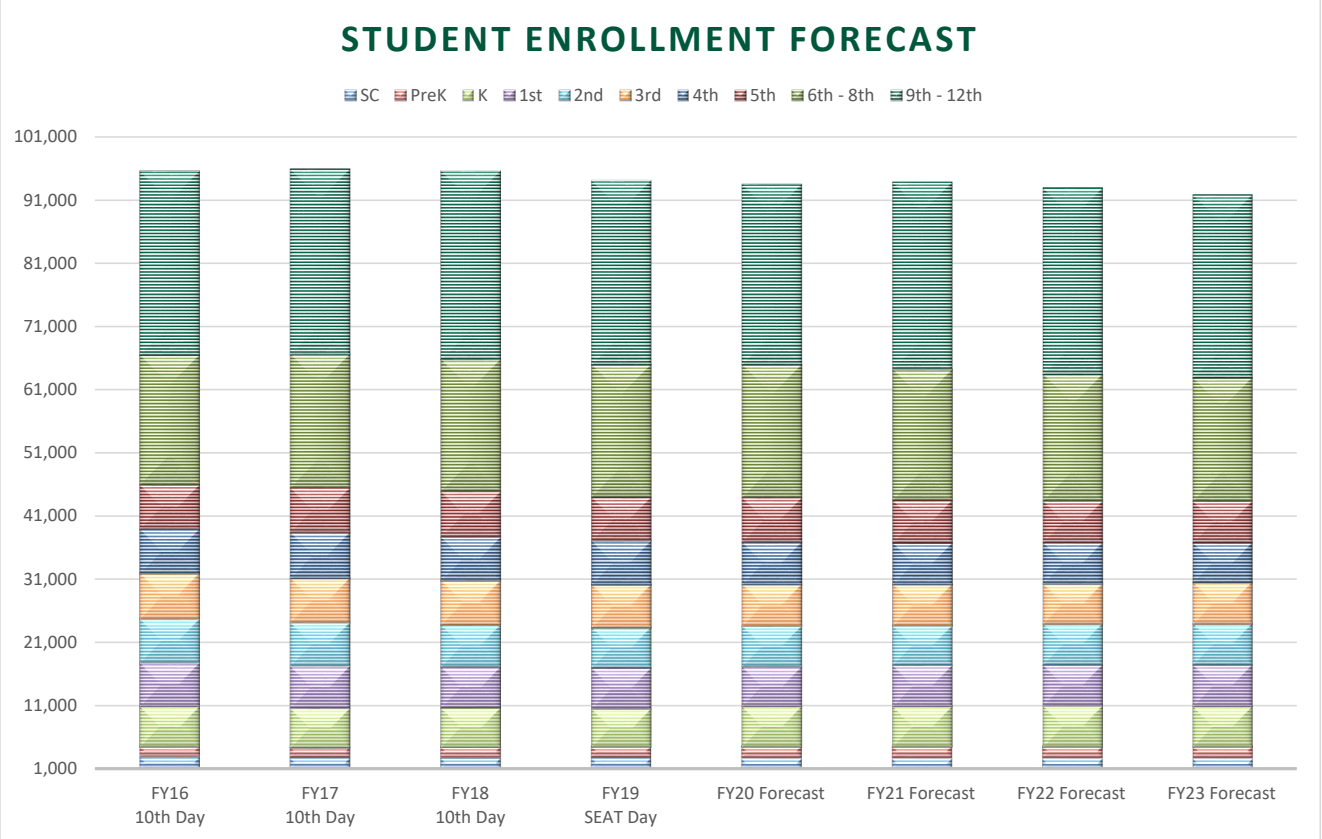


STAFF COMPARISON

Position	FY2019 Earned	FY2020 Proposed	Increase/ (Decrease)	% Increase/ (Decrease)
Teachers	6,265.91	6,200.23	(65.68)	-1.05%
Paraprofessionals	1,302.10	1,320.40	18.30	1.41%
School Support	2,134.61	2,090.98	(43.63)	-2.04%
Professional Staff	333.00	328.00	(5.00)	-1.50%
School Administration	262.00	261.03	(0.97)	-0.37%
Total	10,297.62	10,200.64	-96.98	-0.94%

Student Enrollment Forecast
By Grade Level

Grade	FY16 10th Day	FY17 10th Day	FY18 10th Day	FY19 SEAT Day	FY20 Forecast	FY21 Forecast	FY22 Forecast	FY23 Forecast
SC	2,854	2,730	2,703	2,746	2,643	2,643	2,643	2,643
PreK	1,632	1,620	1,690	1,752	1,838	1,838	1,838	1,838
K	6,359	6,207	6,243	5,998	6,363	6,390	6,465	6,396
1st	6,866	6,656	6,451	6,435	6,280	6,473	6,497	6,561
2nd	6,975	6,949	6,701	6,453	6,522	6,336	6,519	6,525
3rd	7,166	6,991	6,996	6,760	6,536	6,526	6,324	6,503
4th	7,067	7,262	6,894	6,949	6,758	6,575	6,554	6,356
5th	7,057	7,125	7,276	6,975	7,038	6,809	6,619	6,594
6th - 8th	20,479	21,032	20,810	20,901	20,979	20,595	19,944	19,463
9th - 12th	29,104	29,331	29,831	29,080	28,552	29,636	29,527	28,962
Grand Total	***95,559***	***95,903***	***95,595***	***94,049***	***93,509***	***93,821***	***92,930***	***91,841***
Change from Prior FY	*494*	*344*	*-308*	*-1,546*	*-540*	*312*	*-891*	*-1,089*



State Revenue Forecast (from Georgia State University's Economic Forecast)

The State economy is predicted to continue experiencing modest growth marked by sustained improvement in employment and tax collections in FY19 mirroring what is happening in most of the U.S.

Key Elements

- Employment in Georgia grew by 103,500 jobs in calendar year 2018 or a 44% increase when compared to 2017 when it grew by 72,100 new jobs. Georgia will continue to see moderate growth in employment in 2019 with an additional 78,600 new jobs. Similar rates of job growth are occurring in other states in the Southeast.
- Georgia's unemployment rate fell to 4.0% in 2018 from the 4.7% rate in 2017. Looking ahead, the unemployment rate is expected to fall to 3.8% in 2019, then inch up to 4.1% in 2020 and 4.2% in 2021.
- Total state tax revenue collection amounted to $11.8 billion in first half of fiscal year 2019, an increase of 4.6% from the year before. This growth pace is on par with the 4.7% growth in the last half of FY18. Moving forward, reasonable growth in total tax collection is expected.

Local Revenue (from Georgia State University's Economic Forecast)

Our local economy will also experience recovery as unemployment falls and jobs are added back into the local economy.

Key Elements

- Metro employment is expected to grow by 52,700 jobs in calendar year 2019, a decrease of 16% when compared to job growth in 2018. The forecast calls for another gain of 42,300 jobs for employment to then moderate further, with an increase of 40,100 new jobs in 2021.
- The unemployment rate averaged 3.6% in 2018 and is expected to slightly decrease to 3.4% for 2019, then inch up to a rate of 3.7% in 2020 and to 3.9% in 2021.
- Housing permits were expected to grow by 17.3% in 2018. In 2019, total permits are expected to fall by 14.1% as demand will be tempered by steadily rising interest rates that could impeded sales, especially as lot prices rise, even outside the core region. This decrease stemmed largely from much slower activity for multi-family permits in Fulton County. Permits for multi-family units are expected to decrease by 38.5% as well as single-family permits are expected to decrease by 2.0% in 2019. Further decreases are anticipated for 2020 and 2021.

Enrollment Forecast

By the end of FY2020, Fulton County School's enrollment is currently projected to be 93,509 students, including Pre- Kindergarten.

Demographic Trend and Forecast

Our demographics have been consistent, and we expect the trend will continue in the foreseeable future. Fulton County Schools is 28.69% white, 42.65% black, 15.42% Hispanic, 12.13% Asian, and 1.11% all other races. In FY18, 44.28% of our students were eligible for free and reduced lunch.

General Fund Assumptions

FY2020

Our 2020 budget includes $1.058 billion in revenue and $1.071 billion in appropriations for an ending fund balance of $173.3 million which represents 16% of our expenditure budget.

Some revenue assumptions include an estimated 1.50% increase in all tax sources, with local revenue representing a 1.26% decrease, State representing a 6.38% increase in Quality Basic Education (QBE) funds and Other local revenue representing a decrease of 3.61%.

The overall expenditure budget reflects 1.95% increase from the original FY2019 budget. Key expenditure assumptions include a proposed salary increase that includes $3,000 for Teachers, Principals, Asst. Principals, Counselor, Media Specialist, School Social Workers, Psychologists, a 3% for Paraprofessionals, Bilingual/Parent Liaisons, Clinic Aides, Bus Drivers/Transportation Assistants, Food Service Workers, and Custodians, a 2% for all other district positions, plus a mid-year step increase for eligible positions.

FY2020 - FY2024

Five-year forecasts are based upon the best information available at the time and are more speculative in nature than the current year budget development. Our five-year revenue forecast includes an increase of the property tax base on average of 3% from FY2020 through FY2024. This forecast is based on no change in the millage rate.

Expenditure projections presented are forecasted based on declining enrollment, a reduction of 3% in expenditure needs, and an annual reduction in the amount of one-time expenditure request.

School Nutrition Fund Assumptions

The school nutrition fund is forecast to continue to operate with a slight surplus and additions to fund balance based upon the below assumptions.

Assumptions starting in FY2020:
1. Revenues are based on an Est. 2-3% increase
2. Salary expenditures are based on an Est. 1-2% increase
3. Food Products are based on an Est. 3-3.5% increase
4. Other non-personnel costs are based on an Est. 2-3% increase

Debt Service Fund Assumptions

Forecast is based on our amortization schedule. Debt Service is expected to end in 2021. For more information, please refer to the Five-year Financial Forecast on page 55.

Capital Projects Fund Assumptions

Forecast is based on our cash flow projects. SPLOST Revenue forecast is provided by Georgia State University. Capital Program ends in 2023. Planning for the next capital program will begin in FY2020. For more information, please refer to the Five-year Financial Forecast on page 55.

Fiscal Year	2020	2021	2022	2023	2024
Millage	17.796	17.796	17.796	17.796	17.796
Local from Digest	594,614,116	616,617,505	636,266,109	656,884,663	678,885,813
Total Other Tax Revenues	43,192,727	43,192,727	43,192,727	43,192,727	43,192,727
Total Tax Revenues	***637,806,843***	***659,810,232***	***679,458,836***	***700,077,390***	***722,078,540***
Interest on Investments	2,690,000	2,690,000	2,690,000	2,690,000	2,690,000
State	405,970,576	389,088,592	376,677,506	362,891,903	350,320,976
Federal	685,000	685,000	685,000	685,000	685,000
Other Local	11,839,956	11,839,956	11,839,956	11,839,956	11,839,956
TOTAL REVENUES	***1,058,992,375***	***1,064,113,779***	***1,071,351,298***	***1,078,184,250***	***1,087,614,472***
TOTAL EXPENDITURES	***1,060,983,786***	***1,071,327,731***	***1,081,580,453***	***1,070,512,327***	***1,055,449,691***
Fund Balance Beg of Year	186,077,498	184,086,087	176,872,136	166,642,981	174,314,903
Change to Fund Balance	(1,991,411)	(7,213,952)	(10,229,155)	7,671,922	32,164,781
Fund Balance End of Year	***184,086,087***	***176,872,136***	***166,642,981***	***174,314,903***	***206,479,684***
% of Operating Expenditures	*17%*	*17%*	*15%*	*16%*	*20%*

$3000 Increase (Midyear Step)	3% Increase (Midyear Step)	Assumptions		
Teachers *(all paid per the Teacher Salary Schedule)*	Paraprofessionals	1. Millage Rate FY20 - FY24	17.796	
Principals	Bilingual/Parent Liaisons	2. 3% CAP Impact		
Assistant Principals	Clinic Aides	3. Enrollment decline		
Media Specialists	Bus Drivers/Trans Assistants	4. Compensation for FY20	$38,074,910	See Chart
Counselors	Food Service Workers	5. Compensation for FY21	$19,134,856	$2,000 for Certified School Staff
School Social Workers	Custodians	6. Assume no Senior Exemption and no adverse effect from annexation		
Psychologists	**2% Increase (Midyear Step)**	7. Assume 99% utilization of budgeted expenditures		
		8. Assume Teacher Retirement System Employer contribution rate fluctuates over the next 5 years.		
	All other district positions			

All Governmental Funds

	General Fund	School Nutrition Service Fund	Debt Service Fund	Special Revenue Fund	Capital Program Fund	Total All Funds
Forecast FY2020						
Estimated Beginning Fund Balance, July 1, 2019	$ 186,077,498	$ 16,959,650	$ 5,651,146	$ 513,382	$ 128,280,035	$ 337,481,711
Revenues:						-
Local Revenues	637,806,843	-	1,600	-	185,472,011	823,280,454
Offset for State grants				-		-
State Revenues	405,893,419	972,032	-	7,255,590	24,090,830	438,211,871
Federal Revenues	685,000	29,140,880	-	46,374,864	1,685,536	77,886,280
Other Local Revenues	14,529,956	11,930,215	54,000	125,322	2,235,893	28,875,386
Transfers/Short term Borrowing	77,157	-	6,415,930	902,600	-	7,395,687
Total Revenues	1,058,992,375	42,043,127	6,471,530	54,658,376	213,484,270	1,375,649,678
Total Available Resources	$ 1,245,069,873	$ 59,002,777	$ 12,122,676	$ 55,171,758	$ 341,764,305	$ 1,713,131,389
Appropriations:						
Total Appropriations	1,060,983,786	41,982,069	12,122,676	54,658,376	349,704,782	1,519,451,689
Estimated Ending Fund Balance, June 30, 2020	184,086,087	17,020,708	-	513,382	(7,940,477)	193,679,700
Total Appropriations & Ending Fund Balance	$ 1,245,069,873	$ 59,002,777	$ 12,122,676	$ 55,171,758	$ 341,764,305	$ 1,713,131,389
Fund balance as a percent of Expenditures	*17%*					
Forecast FY2021						
Estimated Beginning Fund Balance, July 1, 2020	$ 184,086,087	$ 17,020,708	$ -	$ 513,382	$ (7,940,477)	$ 193,679,700
Revenues:						
Local Revenues	662,500,232	12,168,819	1,600	-	186,152,209	860,822,860
Offset for State grants	-			-	-	-
State Revenues	389,088,592	991,473	-	7,255,590	6,215,977	403,551,631
Federal Revenues	685,000	27,434,921	-	46,374,864	1,685,536	76,180,321
Other Local Revenues	11,839,956	2,505,034	-	125,322	1,153,242	15,623,554
Transfers/Short term Borrowing	-	-	12,127,126	902,600	-	13,029,726
Total Revenues	1,064,113,779	43,100,247	12,128,726	54,658,376	195,206,964	1,369,208,093
Total Available Resources	$ 1,248,199,866	$ 60,120,955	$ 12,128,726	$ 55,171,758	$ 187,266,488	$ 1,562,887,793
Appropriations:						
Total Appropriations	1,071,327,731	43,087,512	12,128,726	54,658,376	-	1,181,202,345
Estimated Ending Fund Balance, June 30, 2021	176,872,136	17,033,443	-	513,382	187,266,488	381,685,449
Total Appropriations & Ending Fund Balance	$ 1,248,199,866	$ 60,120,955	$ 12,128,726	$ 55,171,758	$ 187,266,488	$ 1,562,887,793
Fund balance as a percent of Expenditures	*17%*					

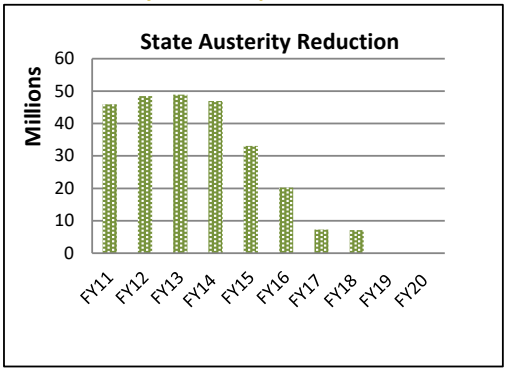
All Governmental Funds

	General Fund	School Nutrition Service Fund	Debt Service Fund	Special Revenue Fund	Capital Program Fund	Total All Funds
Forecast FY2022						
Estimated Beginning Fund Balance, July 1, 2021	$ 176,872,136	$ 17,033,443	$ -	$ 513,382	$ 187,266,488	$ 381,685,449
Revenues:						
Local Revenues	682,148,836	12,412,196		-	190,656,946	885,217,978
Offset for State grants	-			-	-	-
State Revenues	376,677,506	1,011,302	-	-	5,244,394	382,933,202
Federal Revenues	685,000	28,257,969	-	46,374,864	1,685,536	77,003,369
Other Local Revenues	11,839,956	2,505,034	-	125,322	1,254,947	15,725,259
Transfers/Short term Borrowing	-	-	-	902,600	-	902,600
Total Revenues	1,071,351,298	44,186,501	0	47,402,786	198,841,823	1,361,782,408
Total Available Resources	$ 1,248,223,434	$ 61,219,944	$ -	$ 47,916,168	$ 386,108,311	$ 1,743,467,857
Appropriations:						
Total Appropriations	1,081,580,453	44,139,411	-	54,658,376	-	1,180,378,240
Estimated Ending Fund Balance, June 30, 2022	166,642,981	17,080,533	-	(6,742,208)	386,108,311	563,089,617
Total Appropriations & Ending Fund Balance	$ 1,248,223,434	$ 61,219,944	$ -	$ 47,916,168	$ 386,108,311	$ 1,743,467,857
Fund balance as a percent of Expenditures	*15%*					
Forecast FY2023						
Estimated Beginning Fund Balance, July 1, 2022	$ 166,642,981	$ 17,080,533	$ -	$ 513,382	$ 386,108,311	$ 563,089,617
Revenues:						
Local Revenues	702,767,390	12,660,440	-	-	16,032,431	731,460,261
Offset for State grants	-			-	-	-
State Revenues	362,891,903	1,031,528	-	-	2,045,007	365,968,438
Federal Revenues	685,000	29,105,708	-	46,374,864	-	76,165,572
Other Local Revenues	11,839,956	2,505,034	-	125,322	1,007,499	15,477,811
Transfers/Short term Borrowing	-	-	-	902,600	-	902,600
Total Revenues	1,078,184,250	45,302,710	0	47,402,786	19,084,937	1,189,974,682
Total Available Resources	$ 1,244,827,230	$ 62,383,243	$ -	$ 47,916,168	$ 405,193,248	$ 1,753,064,299
Appropriations:						
Total Appropriations	1,070,512,327	45,220,703	-	54,658,376	-	1,170,391,406
Estimated Ending Fund Balance, June 30, 2023	174,314,903	17,162,540	-	(6,742,208)	405,193,248	582,672,893
Total Appropriations & Ending Fund Balance	$ 1,244,827,230	$ 62,383,243	$ -	$ 47,916,168	$ 405,193,248	$ 1,753,064,299
Fund balance as a percent of Expenditures	*16%*					

All Governmental Funds

	General Fund	School Nutrition Service Fund	Debt Service Fund	Special Revenue Fund	Capital Program Fund	Total All Funds
Forecast FY2024						
Estimated Beginning Fund Balance, July 1, 2022	$ 174,314,903	$ 17,162,540	$ -	$ (6,742,208)	$ -	$ 582,672,893
Revenues:					0	
Local Revenues	724,768,540	12,913,648	-	-	-	737,682,189
Offset for State grants	-			-	-	-
State Revenues	350,320,976	1,052,159	-	46,374,864	-	397,747,998
Federal Revenues	685,000	29,978,879	-	125,322	-	30,789,201
Other Local Revenues	11,839,956	2,505,034	-	902,600	-	15,247,590
Transfers/Short term Borrowing	-	-	-	47,402,786	-	47,402,786
Total Revenues	1,087,614,472	46,449,720	0	94,805,572	0	1,228,869,764
Total Available Resources	$ 1,261,929,375	$ 63,612,260	$ -	$ 88,063,364	$ -	$ 1,811,542,657
Appropriations:						
Total Appropriations	1,055,449,691	46,332,293	-	(21,253,388)	-	1,080,528,596
Estimated Ending Fund Balance, June 30, 2023	206,479,684	17,279,968	-	109,316,752	-	731,014,062
Total Appropriations & Ending Fund Balance	$ 1,261,929,375	$ 63,612,260	$ -	$ 88,063,364	$ -	$ 1,811,542,657
Fund balance as a percent of Expenditures	*20%*					

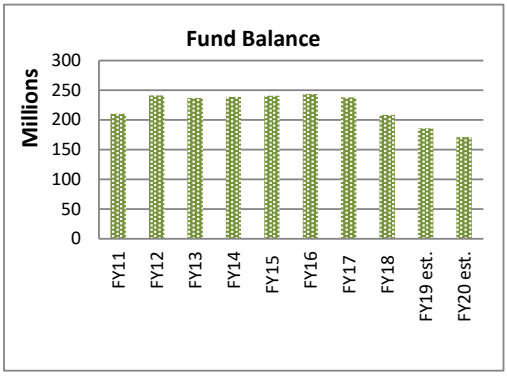
State Austerity - State imposed reduction to Quality Basic Education (QBE) Funding



State Austerity Reduction		
FY11	$	45,912,925
FY12	$	48,427,138
FY13	$	48,946,038
FY14	$	46,916,657
FY15	$	33,049,308
FY16	$	20,273,388
FY17	$	7,290,133
FY18	$	7,148,830
FY19	$	-
FY20	$	-

The increase in the State Austerity Reduction from FY09 to FY10 was directly related to the recession. The recession started in December 2007 (FY08) and is believed to have ended in the summer of 2009 (FY10). In FY18, the State's Budget included the restoration of $300 million from austerity reductions for local school districts. For FY19 the State's Budget, passed by the Georgia General Assembly and signed by the Governor, fully funded QBE and eliminated austerity reductions.

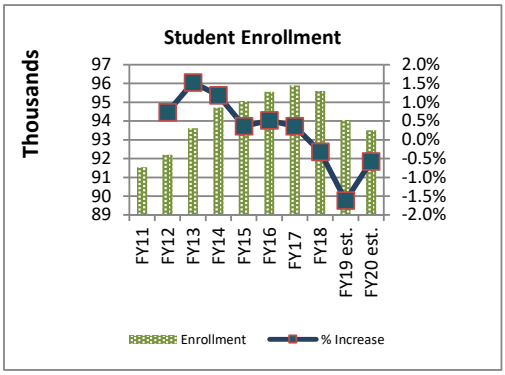
Fund balance - A measurement of available financial resources defined as the difference between total assets and total liabilities.



Fiscal Year	Fund Balance	
FY11	$	210,206,546
FY12	$	241,378,263
FY13	$	236,707,512
FY14	$	238,876,463
FY15	$	240,783,036
FY16	$	243,726,956
FY17	$	237,945,899
FY18	$	208,177,833
FY19 est.	$	186,077,498
FY20 est.	$	171,375,603

The District continues to be financially stable because of the major budget cuts approved in FY09, FY10, and FY11. Fulton County Schools has been using its fund balance strategically since FY14 implementing one-time expenditures when needed to keep the district's fund balance level stable.

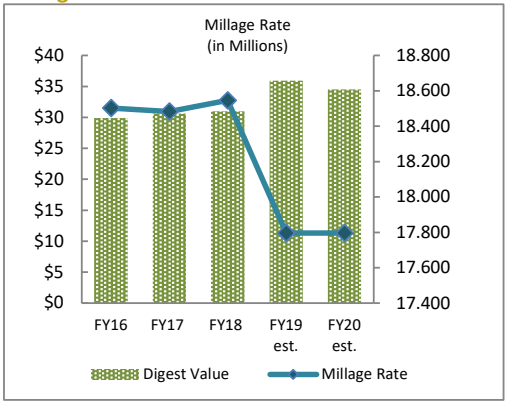
Student Enrollment -The number of students enrolled in Fulton County Schools during an official count or projection



Fiscal Year	Enrollment	% Increase
FY11	91,533	
FY12	92,202	0.7%
FY13	93,611	1.5%
FY14	94,720	1.2%
FY15	95,065	0.4%
FY16	95,559	0.5%
FY17	95,903	0.4%
FY18	95,595	-0.3%
FY19 est.	94,049	-1.6%
FY20 est.	93,509	-0.6%

There will be a slight decrease in enrollment for FY20. Incoming cohorts are much smaller than larger outgoing classes causing a shrinkage in the total enrollment. The region is expected to continue to decline based on the current trends and the impact of redevelopment.

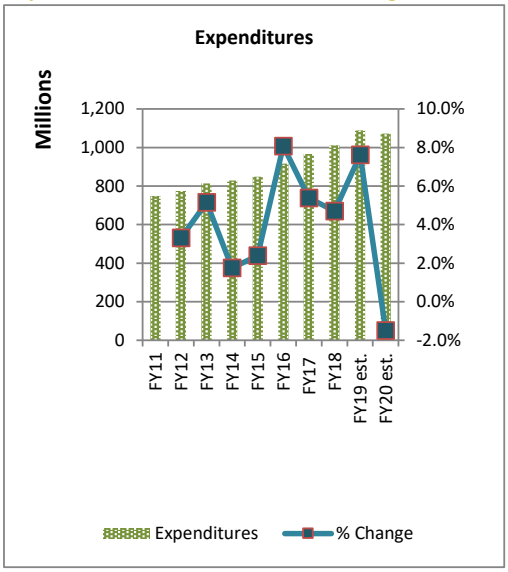
Millage Rate - The tax rate used to calculate ad valorem taxes. One mil equals $1 for every $1000 of taxable property value



Fiscal Year	Millage Rate	Digest Value
FY10	17.502	$30.9
FY11	18.502	$29.2
FY12	18.502	$28.3
FY13	18.502	$27.6
FY14	18.502	$27.5
FY15	18.502	$27.8
FY16	18.502	$29.9
FY17	18.483	$30.6
FY18	18.546	$31.0
FY19 est.	17.796	$35.9
FY20 est.	17.796	$34.5

The value of a mill for FY20 is estimated to to be $34.5 million, which decreased from FY19 values of -3.9%. The estimates are based on the Net Digest.

Expenditures - Accounts for total charges incurred, whether paid or unpaid for current expense.



Fiscal Year	Expenditures	% Change
FY11	$ 749,243,060	
FY12	$ 774,001,560	3.30%
FY13	$ 813,835,978	5.15%
FY14	$ 828,069,546	1.75%
FY15	$ 847,831,410	2.39%
FY16	$ 916,284,105	8.07%
FY17	$ 965,526,995	5.37%
FY18	$ 1,010,981,221	4.71%
FY19 est.	$ 1,088,035,330	7.62%
FY20 est.	$ 1,071,700,794	-1.50%

Since FY17, the District has seen rising expenditures due to increases in the Teachers Retirement System and health insurance costs. FY20 expenditures includes a $3,000 increase to Teachers, Principals, Asst. Principal, Media Specialists, Counselors, School Social Workers and Psychologists; a 3% increase to Paraprofessionals, Bilingual/Parent Liaisons, Clinic Aides, Bus Drivers/Transportation Assistants, Food Service Workers and Custodians. For all other district positions, a 2% increase for all other district positions, and a midyear step increase for all eligible employees.

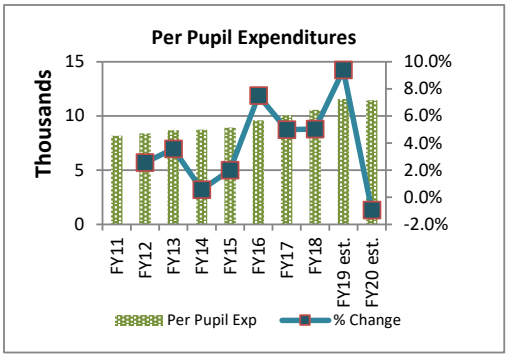
Staffing -Total positions allocated for schools and departments



Fiscal Year	Staffing	
FY11	10,105	
FY12	11,733	
FY13	10,340	
FY14	10,443	
FY15	12,359	
FY16	12,562	
FY17	12,748	
FY18	12,825	
FY19 est.	12,878	
FY20 est.	12,646	

After significant cuts during the recession, the District has been gradually increasing school based positions, due primarily to student enrollment growth. FY FY20, the school district implemented an expenditure reduction strategy that impacted schools and departments. Because staffing is directly related to enrollment, staffing dropped because enrollment dropped which decreased school based positions.

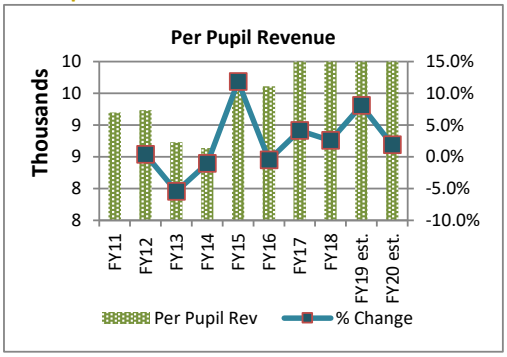
Per Pupil Expenditure - Total General Fund expenditures divided by total enrollment



Fiscal Year	Per Pupil Exp	% Change
FY11	$8,185	
FY12	$8,395	2.55%
FY13	$8,694	3.56%
FY14	$8,742	0.56%
FY15	$8,918	2.01%
FY16	$9,589	7.52%
FY17	$10,068	5.00%
FY18	$10,576	5.05%
FY19 est.	$11,569	9.39%
FY20 est.	$11,461	-0.93%

The per pupil cost represents the average cost of educating a student in Fulton County Schools.

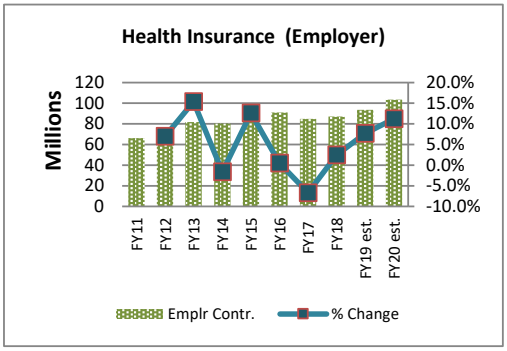
Per Pupil Revenue - Total General Fund revenues divided by total enrollment



Fiscal Year	Per Pupil Rev	% Change
FY11	$9,198	
FY12	$9,233	0.38%
FY13	$8,730	-5.45%
FY14	$8,637	-1.07%
FY15	$9,661	11.86%
FY16	$9,611	-0.52%
FY17	$10,008	4.13%
FY18	$10,264	2.56%
FY19 est.	$11,093	8.08%
FY20 est.	$11,304	1.90%

FY20 per pupil revenue is increasing because the the enrollment is decreased.

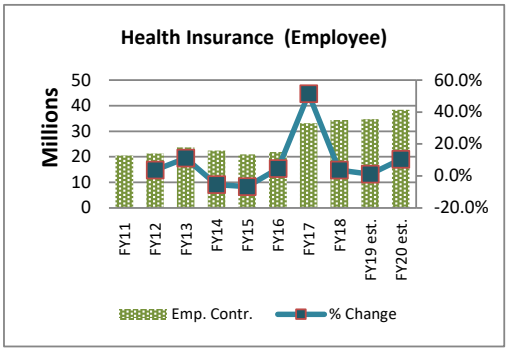
Health Insurance (Employer) - Total district's contribution to the State Health Plan



Fiscal Year	Emplr Contr.	% Change
FY11	$66,221,212	
FY12	$70,851,113	6.99%
FY13	$81,735,447	15.36%
FY14	$80,399,767	-1.63%
FY15	90,568,372	12.65%
FY16	91,008,725	0.49%
FY17	84,922,501	-6.69%
FY18	$86,986,702	2.43%
FY19 est.	$93,674,663	7.69%
FY20 est.	$103,445,731	11.23%

This amount is based on the number of employees who select to participate in the State Health Benefit Plan. It is also dependent on which plan is selected and the premium associated with that plan. Since FY12, health insurance for the District has increased 46%.

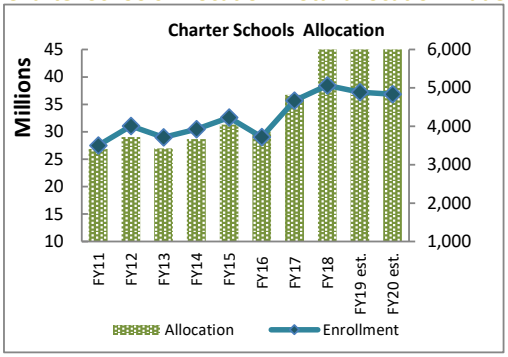
Health Insurance (Employee) - Total employee's contribution to the State Health Plan



Fiscal Year	Emp. Contr.	% Change
FY11	$20,551,211	
FY12	$21,326,865	3.77%
FY13	$23,691,032	11.09%
FY14	$22,401,846	-5.44%
FY15	$20,916,229	-6.63%
FY16	$21,896,353	4.69%
FY17	$33,144,628	51.37%
FY18	$34,350,875	3.64%
FY19 est.	$34,762,148	1.20%
FY20 est.	$38,388,137	10.43%

This amount is based on the number of employees who select the Health Insurance. It also depends on the plan selected and the premium associated with that plan.

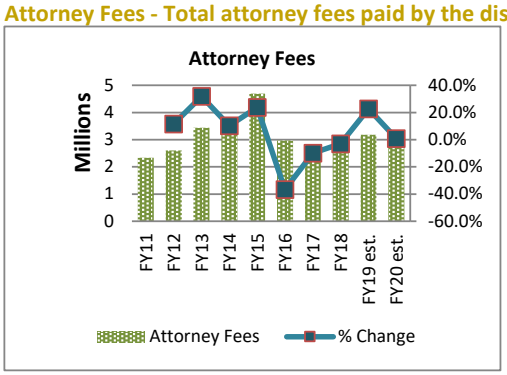
Charter Schools Allocation- Total allocation made to the Start Up Charter Schools



Fiscal Year	Enrollment	Allocation
FY11	3,501	$26,851,611
FY12	4,011	$29,029,311
FY13	3,715	$26,989,128
FY14	3,924	$28,649,378
FY15	4,224	$31,319,132
FY16	3,718	$30,017,631
FY17	4,664	$36,736,106
FY18	5,064	$45,786,824
FY19 est.	4,887	$47,889,258
FY20 est.	4,832	$47,905,795

Fulton County Schools continues to see growth in its charter school budgets. For FY20, there are no new charter schools expected to open. though there has been growth in charter school budgets due to increases in benefit costs, salary increases of employees.

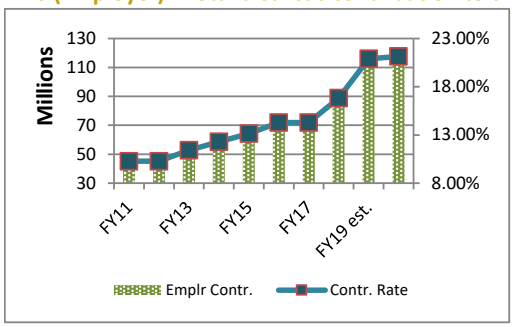
Attorney Fees - Total attorney fees paid by the district



Fiscal Year	Attorney Fees	% Change
FY11	$2,333,965	
FY12	$2,605,162	11.62%
FY13	$3,434,317	31.83%
FY14	$3,789,541	10.34%
FY15	$4,694,219	23.87%
FY16	$2,969,946	-36.73%
FY17	$2,674,946	-9.93%
FY18	$2,591,946	-3.10%
FY19 est.	$3,179,946	22.69%
FY20 est.	$3,209,850	0.94%

The average cost of attorney fees over the last five years is approx. $3.1 million.

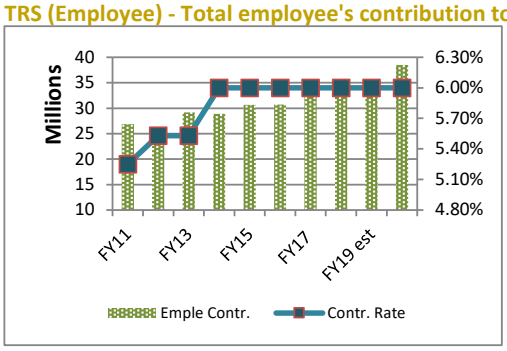
TRS (Employer) - Total district's contribution to the Teacher Retirement System



Fiscal Year	Emplr Contr.	Contr. Rate
FY11	$49,657,084	10.28%
FY12	$48,421,658	10.28%
FY13	$55,472,372	11.41%
FY14	$58,914,547	12.28%
FY15	$58,483,071	13.15%
FY16	$68,407,535	14.27%
FY17	$70,473,412	14.27%
FY18	$90,277,943	16.81%
FY19 est.	$112,091,479	20.90%
FY20 est.	$124,102,555	21.14%

The District's contribution to TRS has been steadily increasing. In FY20, the rate increased to 21.14 from 20.90, a 1.15% increase.

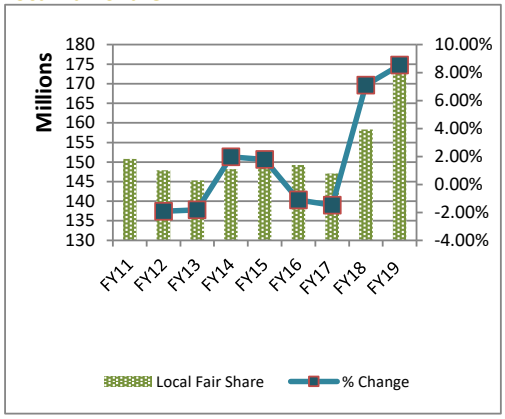
TRS (Employee) - Total employee's contribution to the Teacher Retirement System



Fiscal Year	Emple Contr.	Contr. Rate
FY11	$26,902,247	5.25%
FY12	$25,946,130	5.53%
FY13	$29,170,397	5.53%
FY14	$28,882,973	6.00%
FY15	$30,639,356	6.00%
FY16	$30,714,210	6.00%
FY17	$33,144,628	6.00%
FY18	$34,350,875	6.00%
FY19 est	$34,762,148	6.00%
FY20 est.	$38,487,059	6.00%

The amount is based on 6% of eligible wages.

Local Fair Share



Fiscal Year	Local Fair Share	% Change
FY11	$150,768,212	
FY12	$147,934,613	-1.92%
FY13	$145,300,984	-1.81%
FY14	$148,220,035	1.97%
FY15	$150,926,830	1.79%
FY16	$149,269,474	-1.11%
FY17	$147,089,872	-1.48%
FY18	$158,321,001	7.09%
FY19	$173,080,281	8.53%
FY20	$182,509,262	5.17%

Local Fair Share is the amount of funds each school district is required to contribute each fiscal year to participate in the principle state revenue Quality Basic Education (QBE) Program. Local Fair Share is deducted each year from a district's QBE allotment as calculated by the Georgia Department of Education. In FY20, the Local Fair Share amount paid by Fulton County Schools will increase approximately 4.9%.

Short-term borrowing arrangements

The School System projects adequate operating funds and capital reserves if property tax bills go out in August of 2019. However, we anticipate a need for short-term loans to fund the current capital program. This is to ensure adequate cash flow throughout the capital program.

Long-term borrowing arrangements

The school system issued a Qualified School Construction Bond (QSCB) in August 2011 to fund certain capital projects. QSCBs represent a unique opportunity for the District to obtain zero cost financing thereby freeing funds for other purposes.

The Special Purpose Local Option Sales Tax (SPLOST) was extended by voters in November 2016 and is expected to raise $925 million for Fulton County school improvements over its five-year lifetime. This newly approved SPLOST referendum is the fourth continuation of the sales tax. The first sales tax (SPLOST I), which voters approved in 1997, funded 17 new schools and 12 additions. SPLOST II funded 10 new schools and 6 additions, SPLOST III funded 10 new schools and 10 additions and SPLOST IV funded 3 new schools, 7 additions, 4 school replacements, 69 renovations and playgrounds at 33 elementary schools. SPLOST V will fund 2 new schools, 3 school replacements, 91 renovations and playgrounds at 6 elementary schools. By law, the sales tax cannot continue unless voters approve an extension.

School systems, such as Fulton County, have placed SPLOST referendums on the ballot, so voters can have more choice on how school improvements are funded. Prior to 1996, the time to which Georgia law began allowing a Special Purchase Local Option Sales Tax, school systems had limited choices – bond referendums and raising taxes.

Bond referendums are generally long-term loans that increase the District's debt because of the bond interest incurred. To raise funds, school boards also could raise millage rates, which would pass along the tax increase to property owners. By comparison, a SPLOST program is for five years only and takes the burden from property owners. Everyone who makes a retail purchase in Fulton County– whether they are a resident or visitor – helps fund Fulton County school improvements.







While Fulton County Schools (FCS) has operated from a strong fiscal position for several years, our current budget process can be even more effective and efficient by aligning our resources to the instructional priorities outlined in the 1Fulton Strategic Plan 2022. We want to ensure that FCS incorporates industry best practices to meet state, national, and international standards. We also want to provide more opportunities for engagement of stakeholders in the budget process, increase timely decision making, evaluate program and resource needs, and provide relevant and reliable long-term forecasting of revenue and expenditures. This initiative will focus on incorporating these opportunities to make our budgeting process even stronger.

The District planned and prepared its FY20 budget to align with its instructional priorities as outlined in our Strategic Plan 2022 and had them as its central focus. One of the pillars of this plan is **Fiscal Responsibility**, it is the District's goal to manage and protect public funds and assets through efficient and effective use of available resources, so our students graduate ready to pursue and succeed on their chosen paths.

The FY20 budget is part of the long-term strategic financial plan using revenue to support the other three pillars of the strategic plan:

- **Student Achievement:** We prepare students with strong academic foundations and the skills needed to navigate life beyond graduation.
- **People and Culture**: We provide a welcoming environment and positive school and district culture for students, families and employees.
- **Community Collaboration**: We engage families, community members and civic organizations as active partners.

The FY20 budget marks the third year of implementation of the Strategic Plan. At Fulton County Schools, we are dedicated to our mission to educate every student to be a responsible, productive citizen. We also are committed to our vision that all students will learn to their full potential. This strategic plan provides a focus for our district's work to support that mission and vision by identifying our top priorities for the next five years.

We know that a high school diploma is critical for today's students, but a diploma alone is not enough to ensure success after high school. With that in mind, we will ensure that FCS students graduate prepared to pursue their chosen paths — whether college, career or military — and to succeed on those paths after high school. To support this goal over the next five years, we will focus deeply on student achievement, develop effective school and district cultures, engage families and community members, promote fiscal responsibility and focus on effective communications with all stakeholders. These will be our top priorities across the district and the things we aim to be known for in the years to come.

Ongoing budget challenges for the district include:

1. **Competitive Wages**
2. **Rising Health Insurance Cost**
3. **Teacher Retirement System Rate Increases**
4. **Digest Caps, Exemptions, and Appeals**
5. **Legislation**
6. **Smaller increases in state funding for students**
7. **Increases in Local Fair Share**

Closing Remarks

The district planned and prepared its FY20 budget to align with its instructional priorities as outlined in our Strategic Plan 2022. The FY20 proposed budget was developed using an open, transparent, and all-inclusive process which solicited input at different stages from many stakeholders including the Board, staff, parents, principals, School Governance Councils, and the community at large. It was prepared with academic achievement for all students as the goal, so that vital programs would remain intact while keeping expenditures at a level which keeps the fund balance at a healthy level. The final budget will reflect the mission of the Fulton County School System, "Where Students Come First". It will be a prudent plan enabling the district to scale successful innovations to impact all students and ensure that each Fulton County School is the preferred school for all parents and that our district graduates all students ready to pursue and succeed on their chosen paths.







Fulton County Schools

Where Students Come First

Organizational Section FY2020



Riverwood High School Varsity Volleyball

Fulton County Schools

Where Students Come First

District Overview



Roswell High School Varsity Football Region 4-7A Champions

The Fulton County School System is governed by an elected seven-member Board of Education which selects the Superintendent of Schools. The primary duty of the Board of Education is to enact policy while the Superintendent and District Staff enforce the school system's strategic mission and board policies to ensure that each student has an equal opportunity for a quality education.

Within the school system, the Superintendent oversees the operations of five divisions – Academics, Information Technology, Operations, Financial Services, and Talent. These divisions and their corresponding departments work together to support the instruction and well-being of all students, teachers and staff, and the schools of Fulton County.

In addition, the schools of Fulton County are divided into four learning communities – Northwest Learning Community, Northeast Learning Community, Central Learning Community, South Learning Community, and an Achievement Zone. Organized geographically, the learning communities allow a decentralized approach to school management and provide schools the opportunity to work more closely together and align resources. Each is managed by an Area Superintendent and supported by an Executive Director.

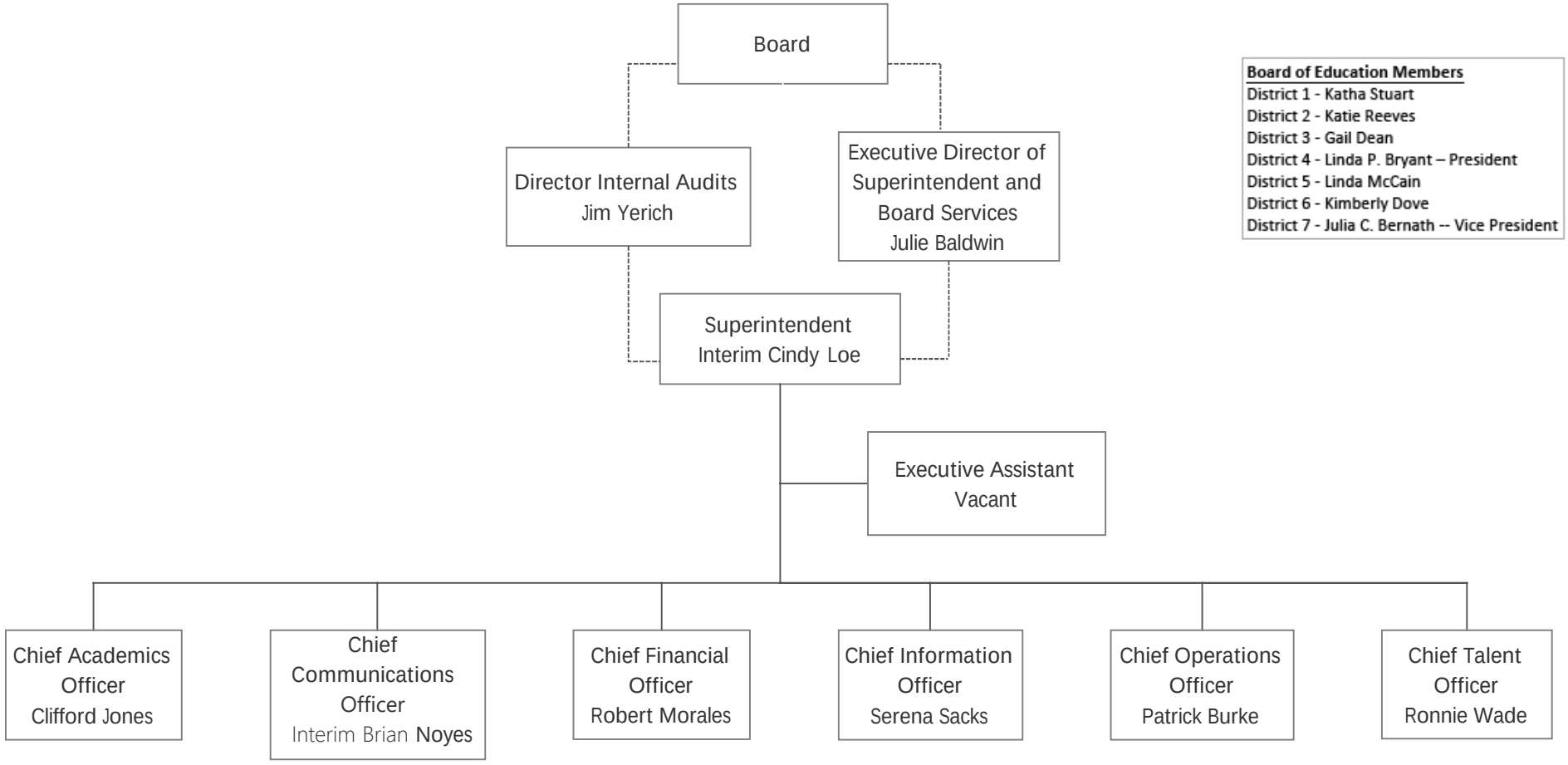






2018-2019 Organizational Structure

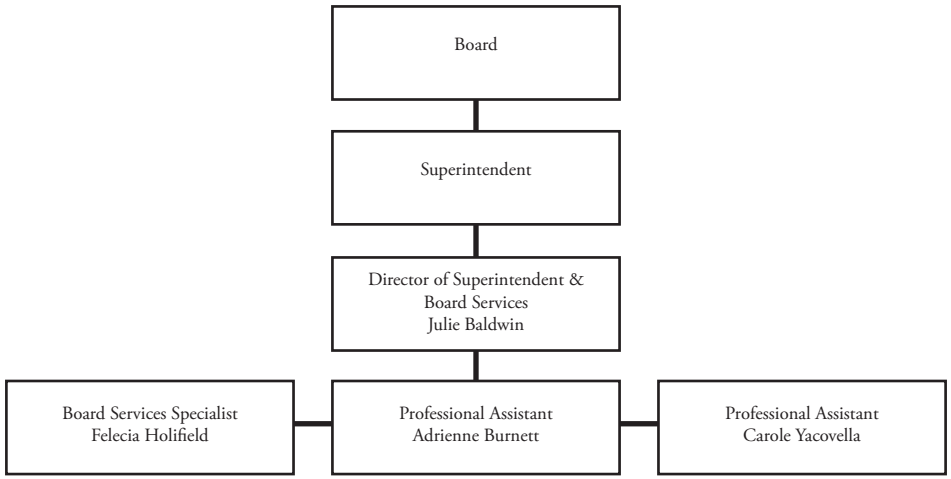
Superintendent



Board of Education Members
District 1 - Katha Stuart
District 2 - Katie Reeves
District 3 - Gail Dean
District 4 - Linda P. Bryant – President
District 5 - Linda McCain
District 6 - Kimberly Dove
District 7 - Julia C. Bernath -- Vice President

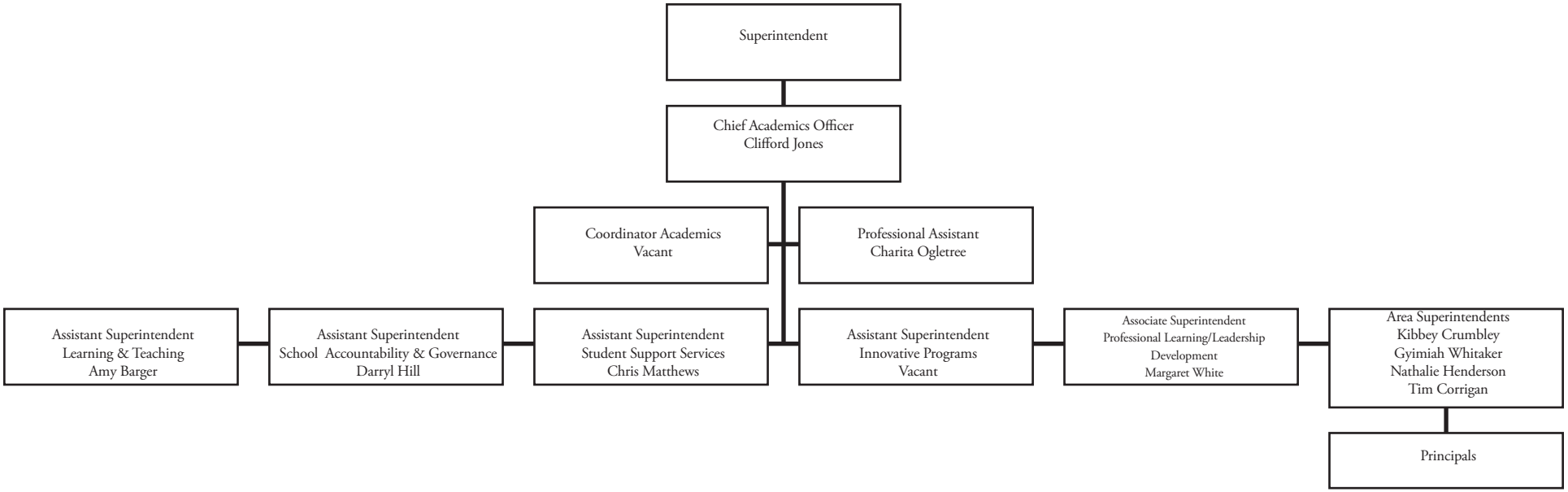
2018-2019 Organizational Structure

Superintendent & Board Services



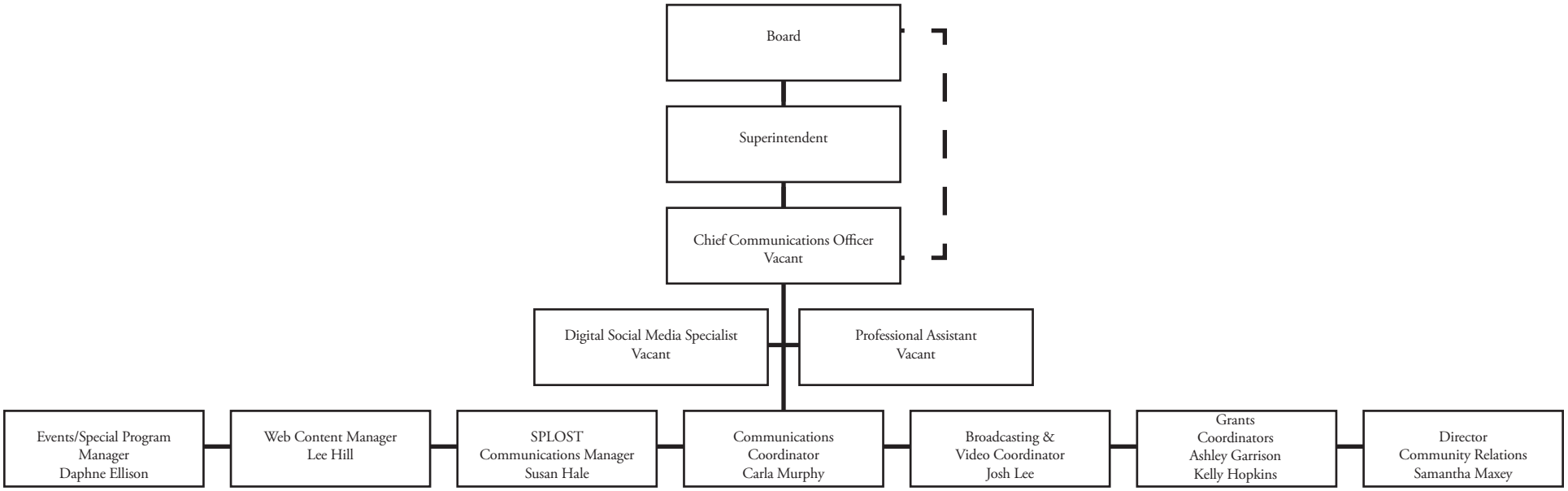
2018-2019 Organizational Structure

Chief Academics Officer



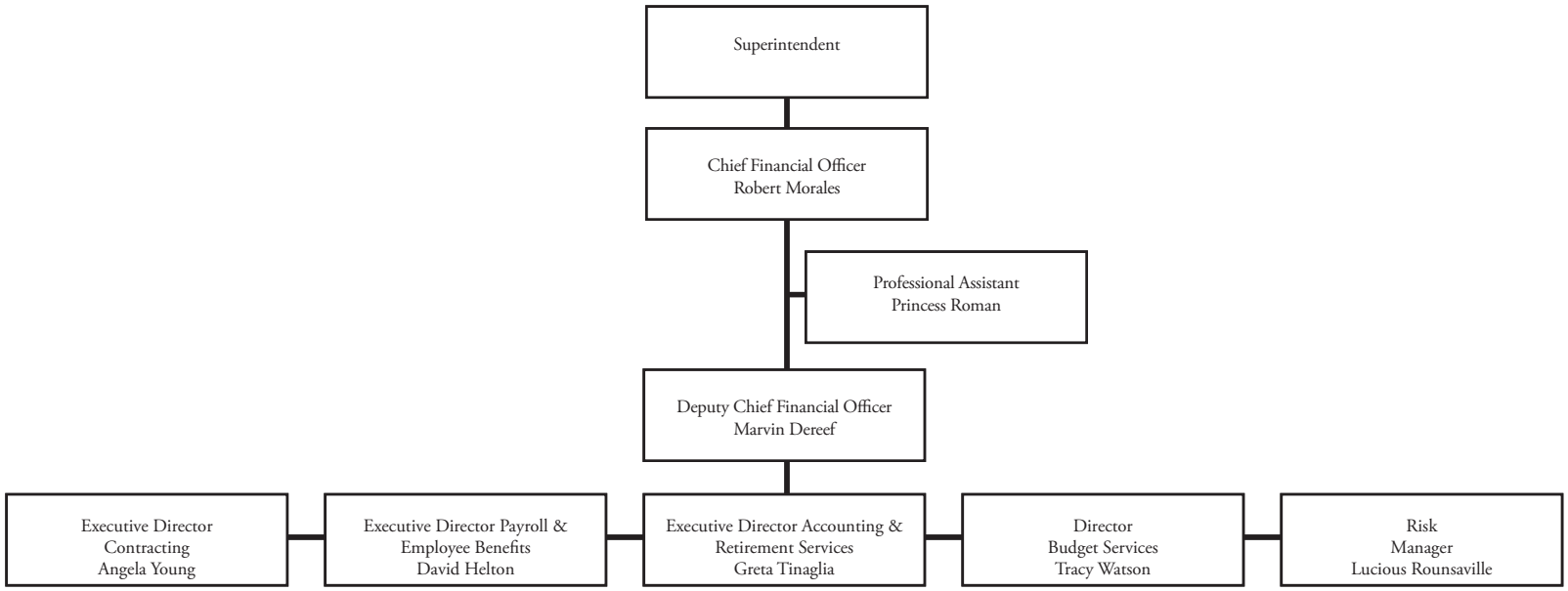
2018-2019 Organizational Structure

Chief Communications Officer



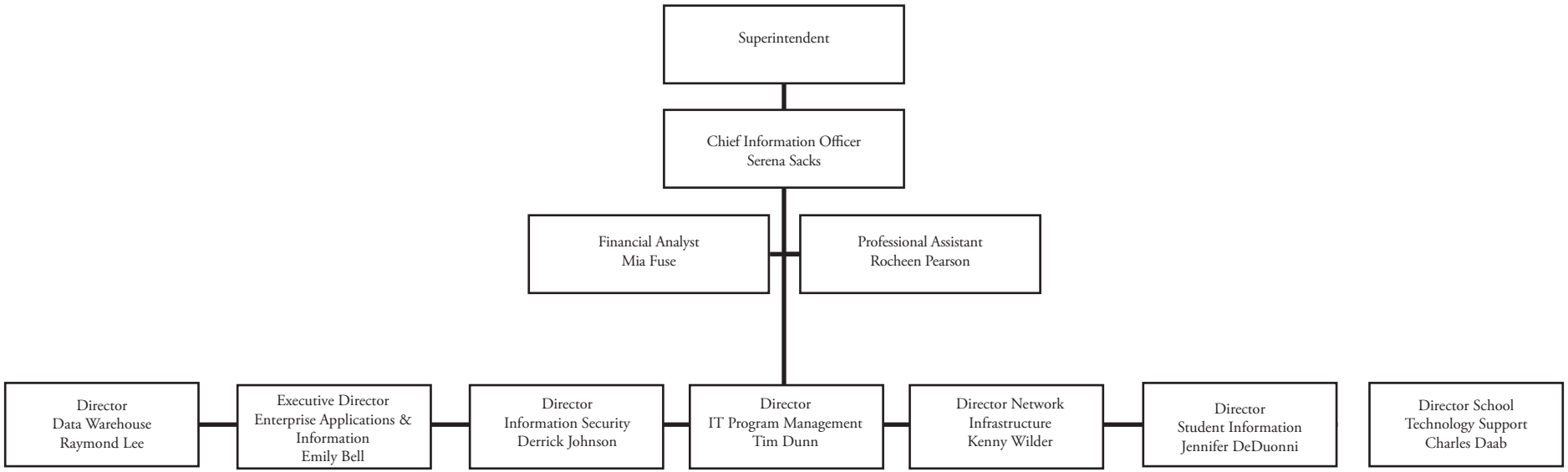
2018-2019 Organizational Structure

Chief Financial Officer



2018-2019 Organizational Structure

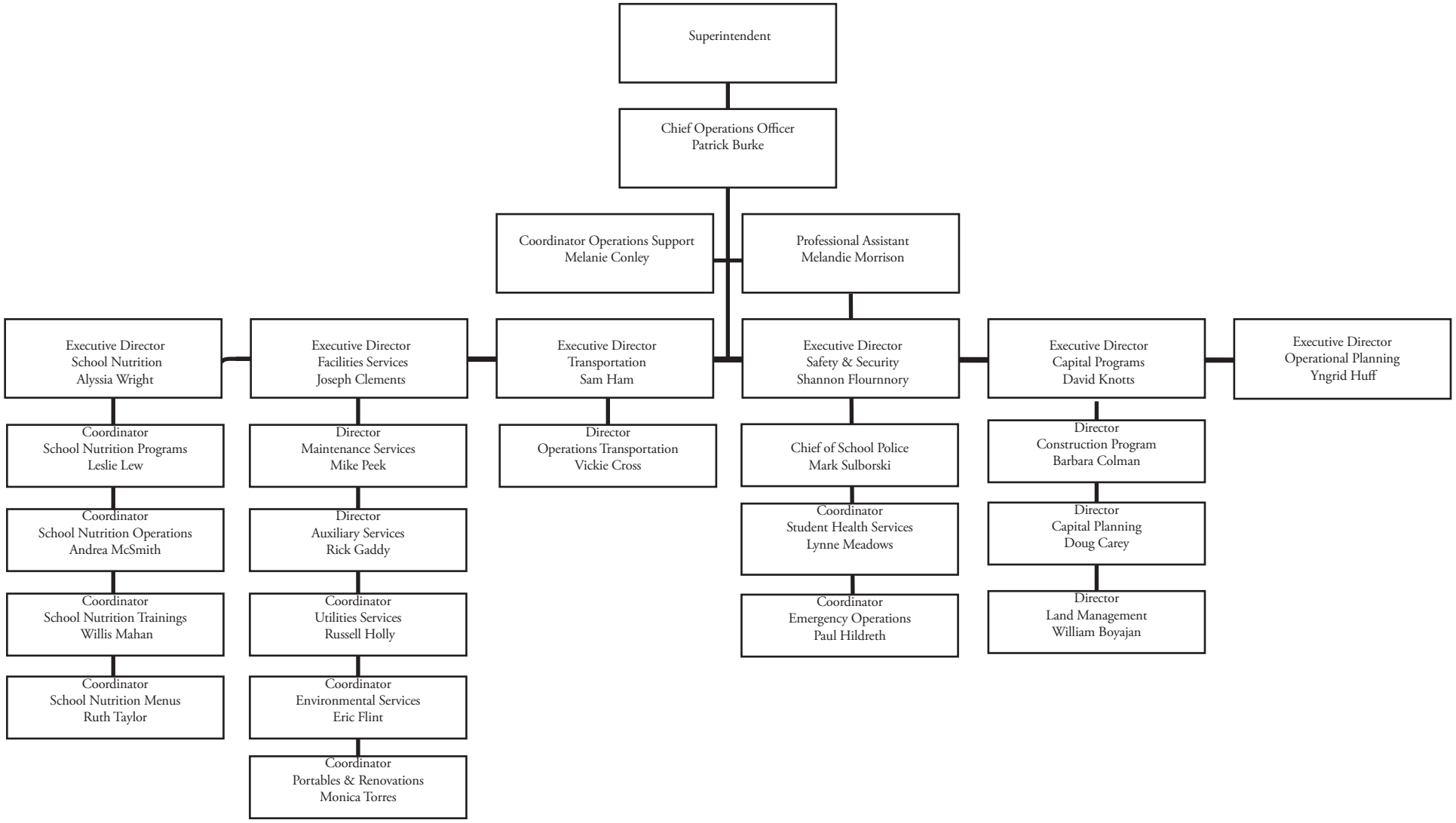
Chief Information Officer



Fulton County Schools
Where Students Come First

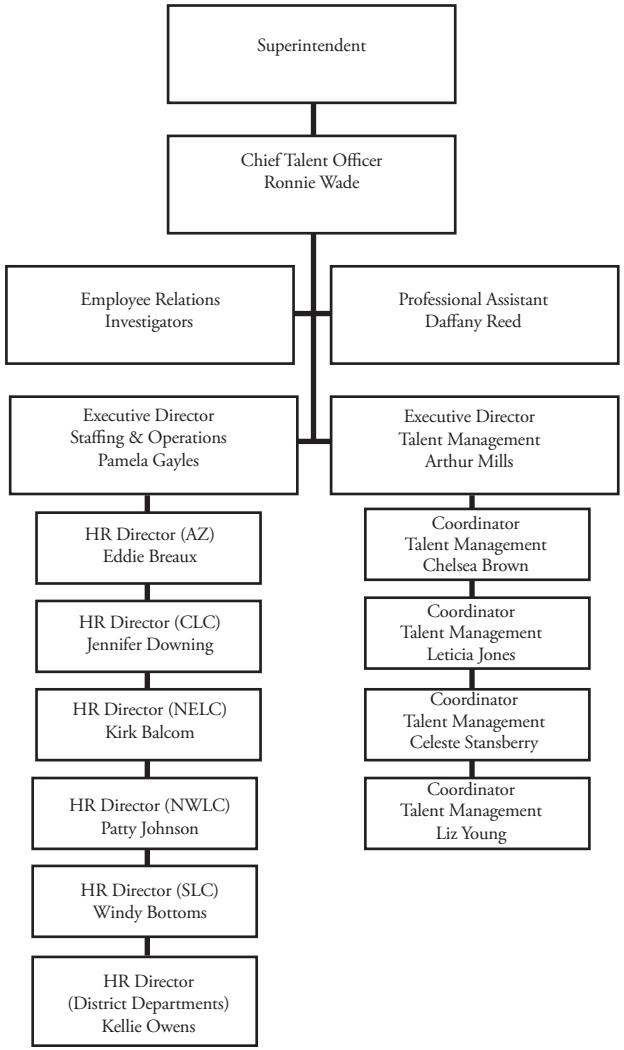
2018-2019 Organizational Structure

Chief Operations Officer



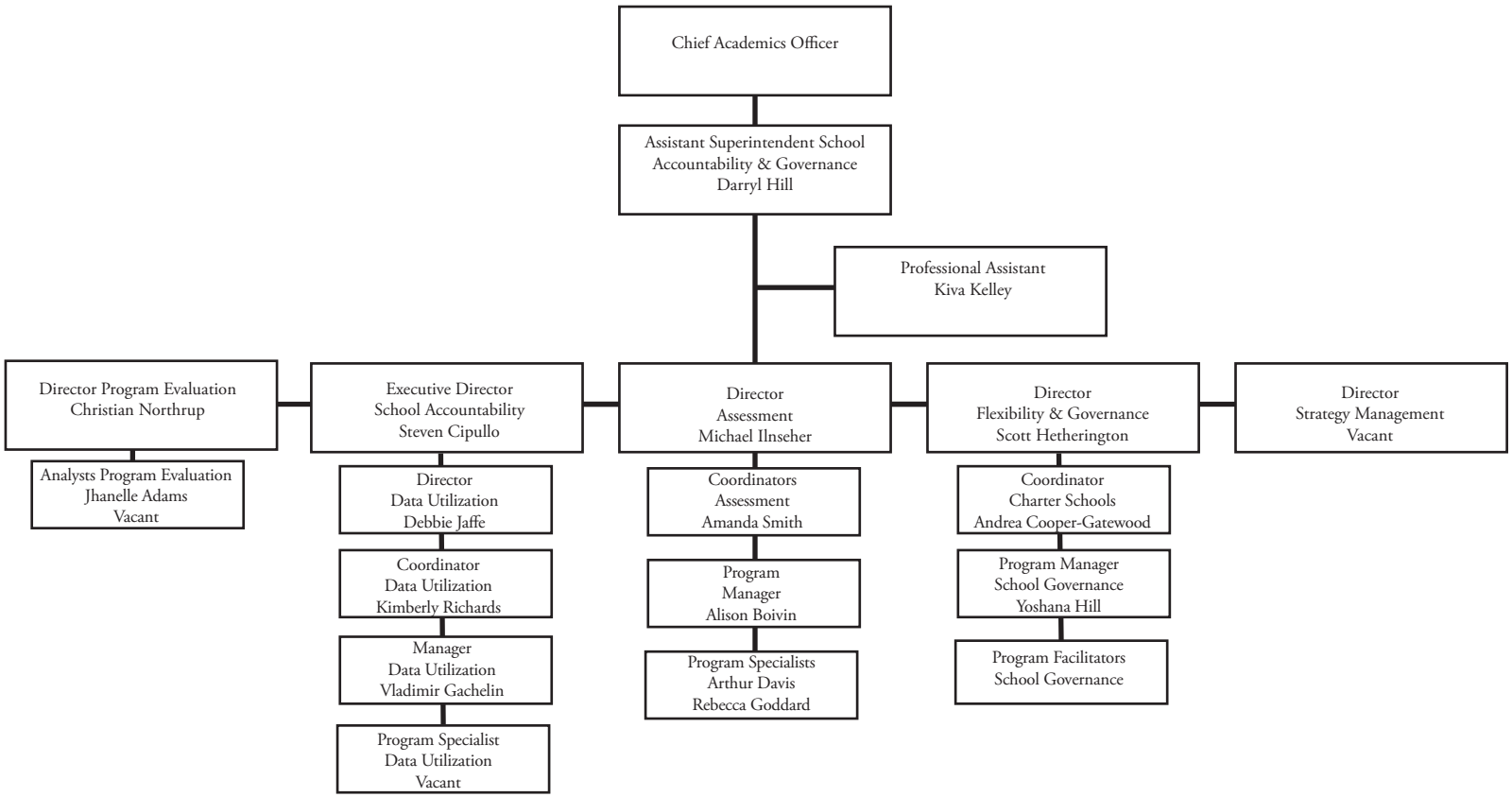
2018-2019 Organizational Structure

Chief Talent Officer



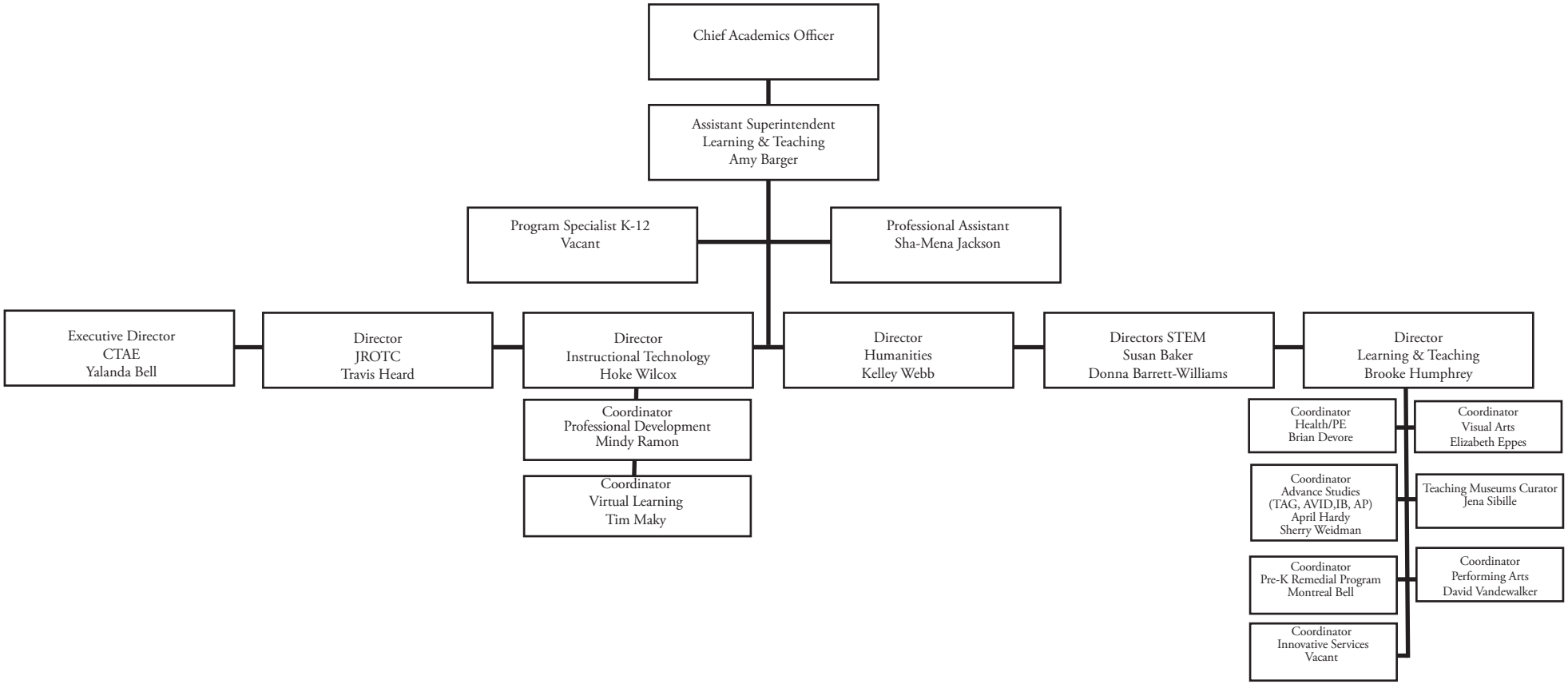
2018-2019 Organizational Structure

Assistant Superintendent
School Accountability & Governance



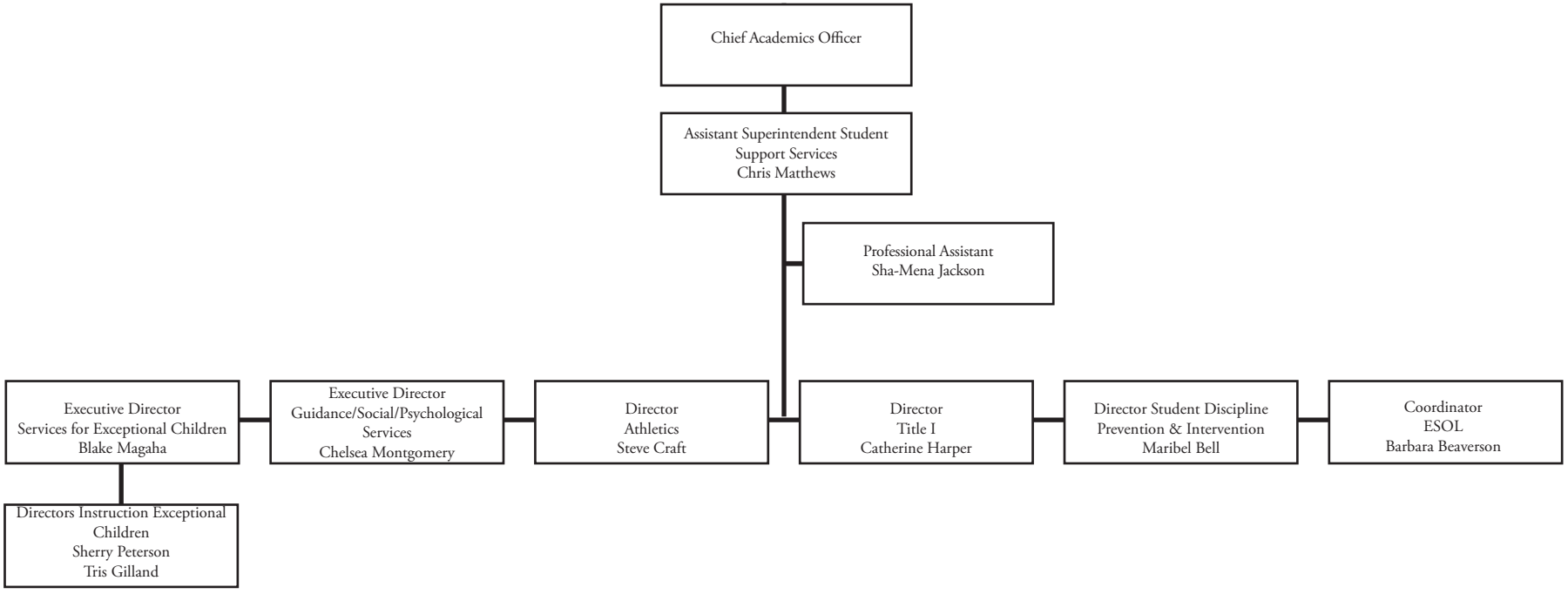
2018-2019 Organizational Structure

Assistant Superintendent
Learning & Teaching



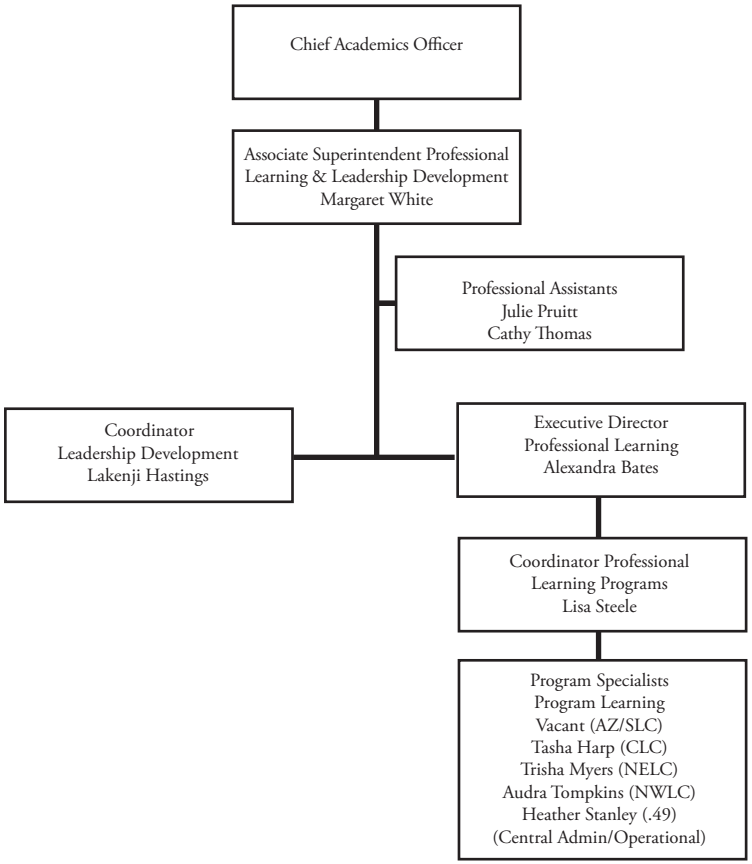
2018-2019 Organizational Structure

Assistant Superintendent
Student Support Services



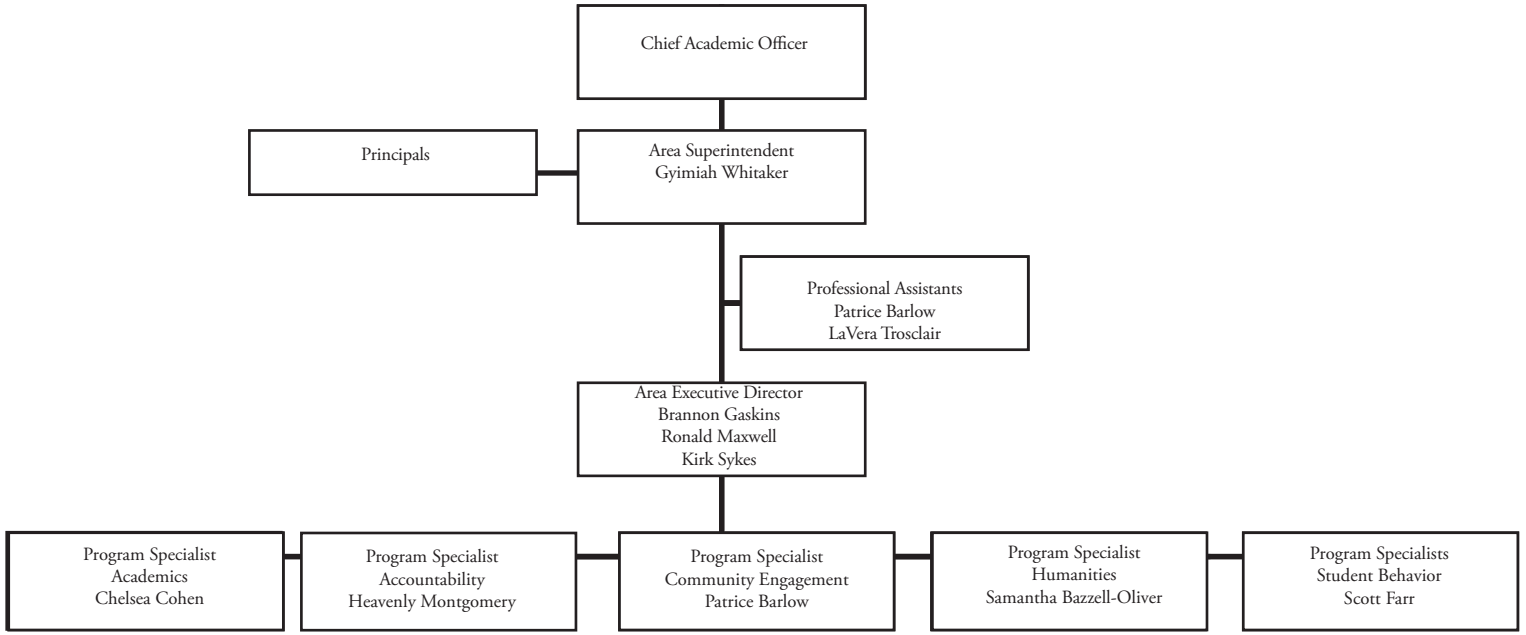
2018-2019 Organizational Structure

Associate Superintendent
Professional Learning & Leadership



2018-2019 Organizational Structure

Area Superintendent
Achievement Zone

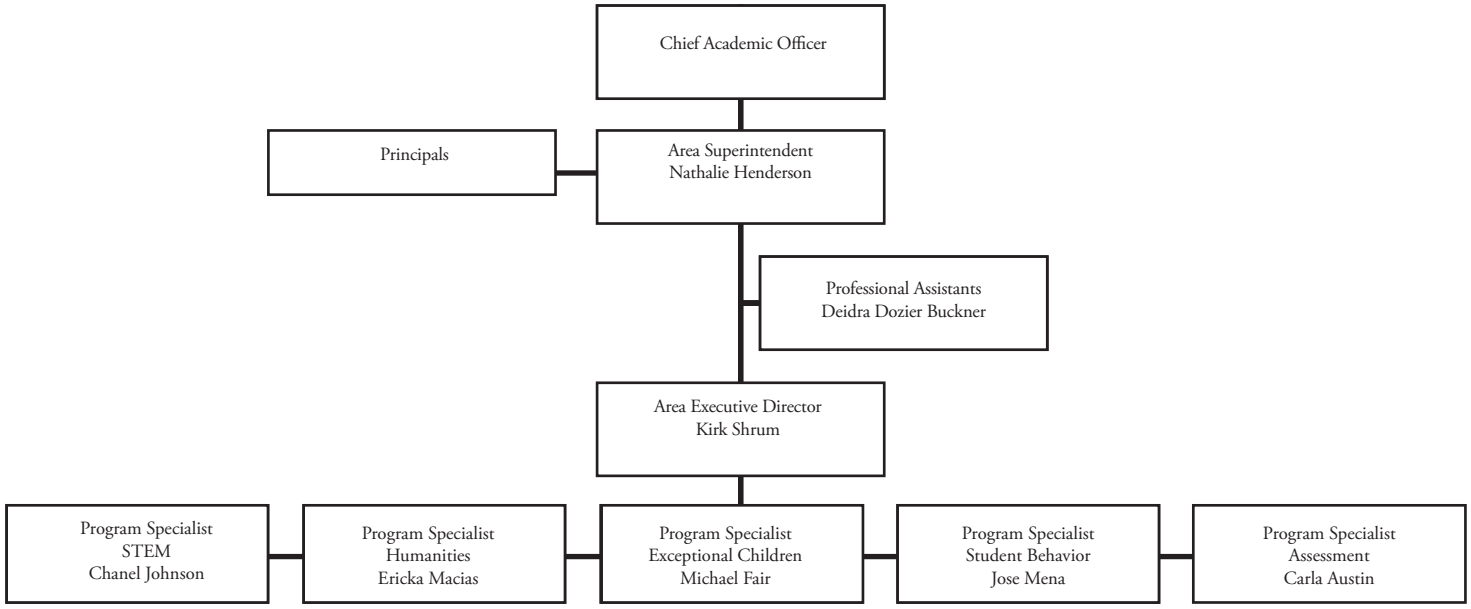


Central Support

Supervisors Transportation Vacant	Supervisor School Nutrition Program Denise Weir	Supervisor Capital Programs David Knotts	Supervisor Environmental Services Ray Stegall	Maintenance Supervisor Kevin Smith	HR Director Eddie Breaux	Facilitator Gina Foster	Safety/School Police Lt. Fuller	Communication Specialist Sheryl Gripper

2018-2019 Organizational Structure

Area Superintendent
Central Learning Community

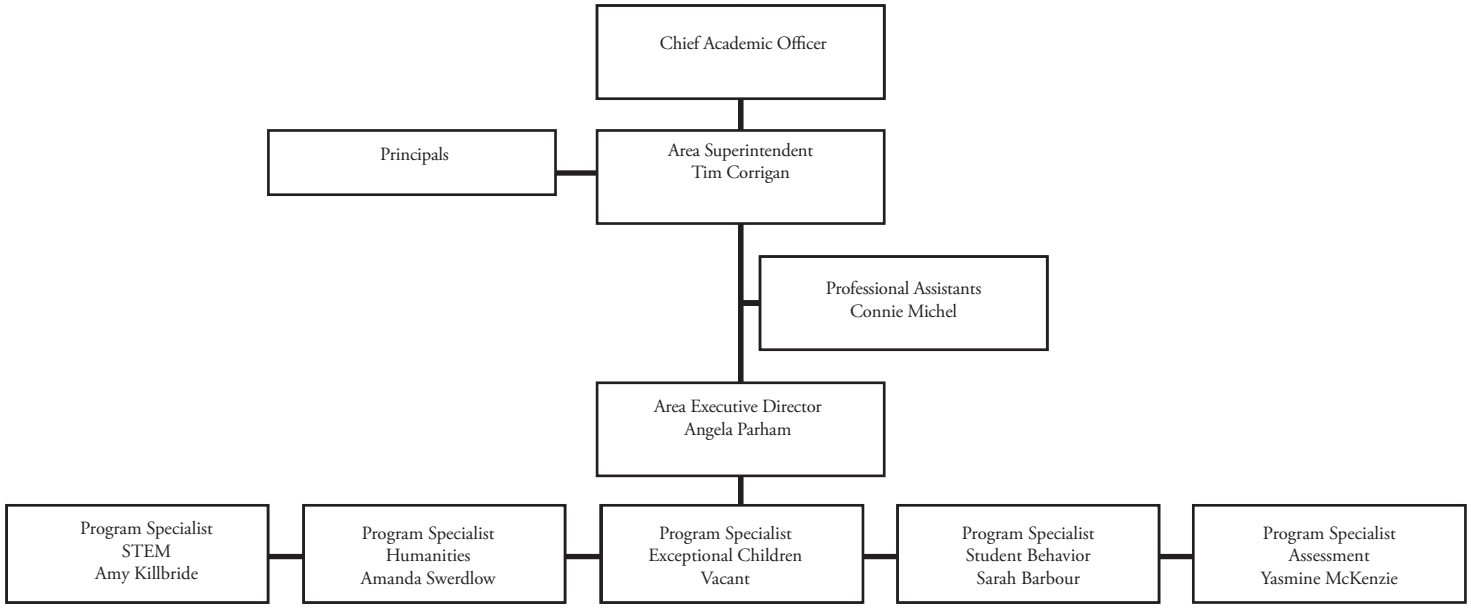


Central Support

Supervisors Transportation	Supervisor School Nutrition Program	Supervisor Capital Programs	Environmental Service Technician	Maintenance Supervisors	HR Director	Facilitator	Safety/School Police	Communication Specialist
Marianne Kimbrell Ian Montfort Pamela Hutchinson	Manda Martin	David Knotts	Jay Moore	Larry Brooks Kevin Smith	Jennifer Downing	Jan Jackson	Lt. Fuller Vacant	Anne Boatwright

2018-2019 Organizational Structure

Area Superintendent
Northeast Learning Community

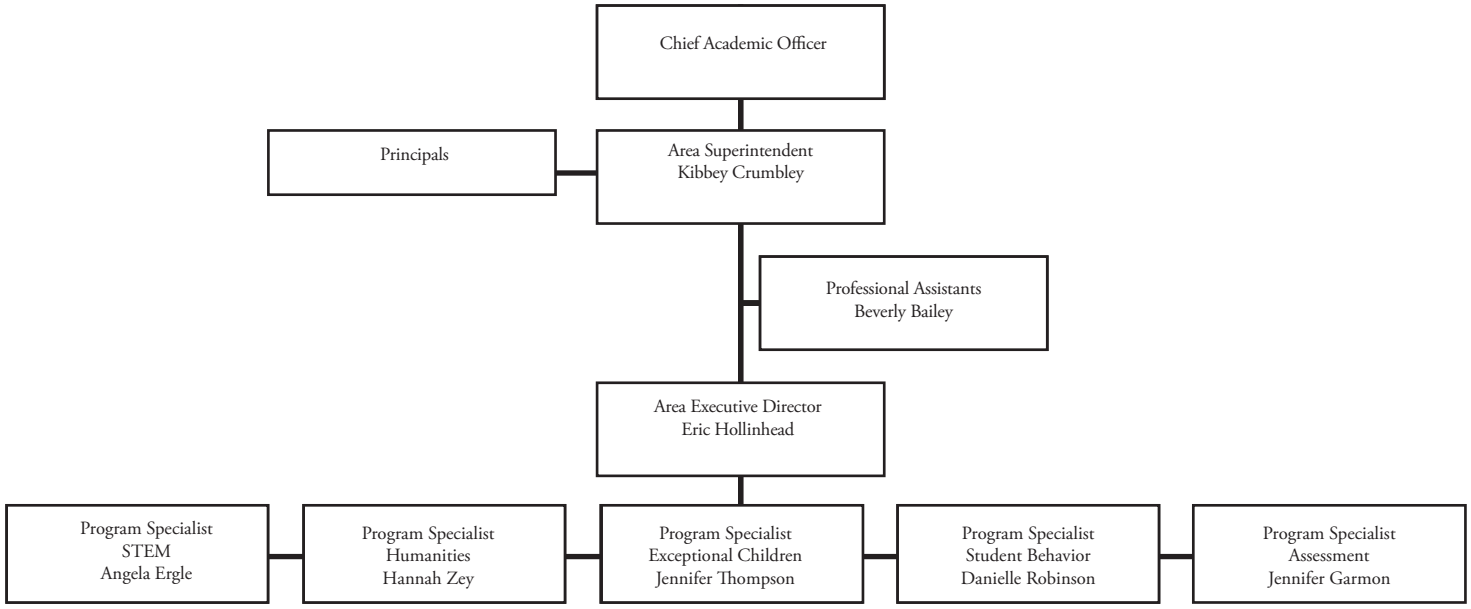


Central Support

Supervisor Transportation Brian Pledger	Supervisor School Nutrition Program Alyssia Wright	Supervisor Capital Programs David Knotts	Environmental Service Technician Chris Woodall	Maintenance Supervisor Randy Bush	HR Director Kirk Balcom	Facilitator Mary Sweet	Safety/School Police Lt. Combs	Communication Specialist Amanda Howard

2018-2019 Organizational Structure

Area Superintendent
Northwest Learning Community

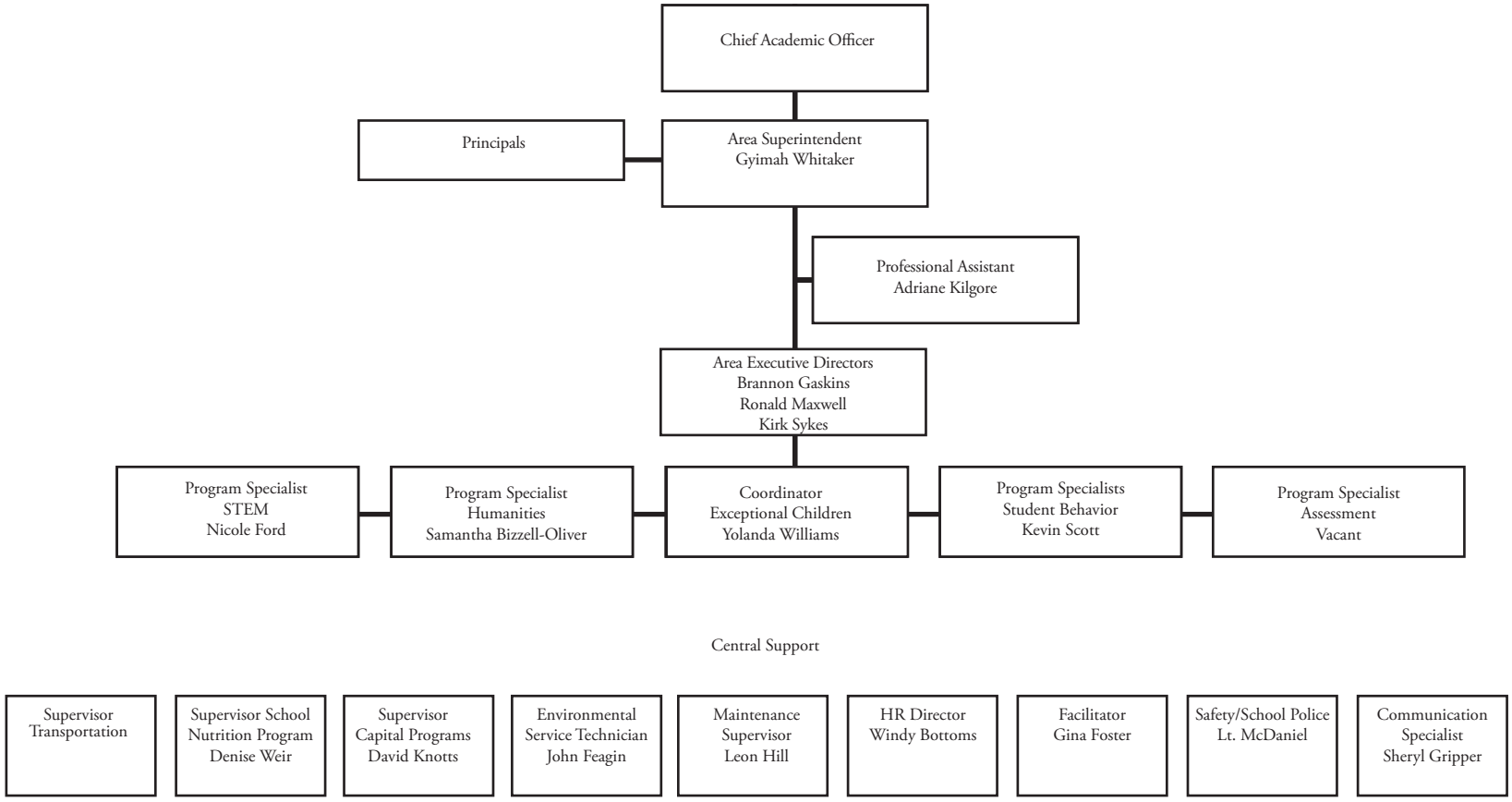


Central Support

Supervisor Transportation Brian Pledger	Supervisor School Nutrition Program Alyssia Wright	Supervisor Capital Programs David Knotts	Environmental Service Technician Jerry Coker	Maintenance Supervisor Craig Harding	HR Director Patty Johnson	Facilitator Frederick Benschine	Safety/School Police Rick Florenza	Communication Specialist Amanda Howard

2018-2019 Organizational Structure

Area Superintendent
South Learning Community



Fulton County Schools

Where Students Come First

School Year 2019-20

ELEMENTARY SCHOOLS

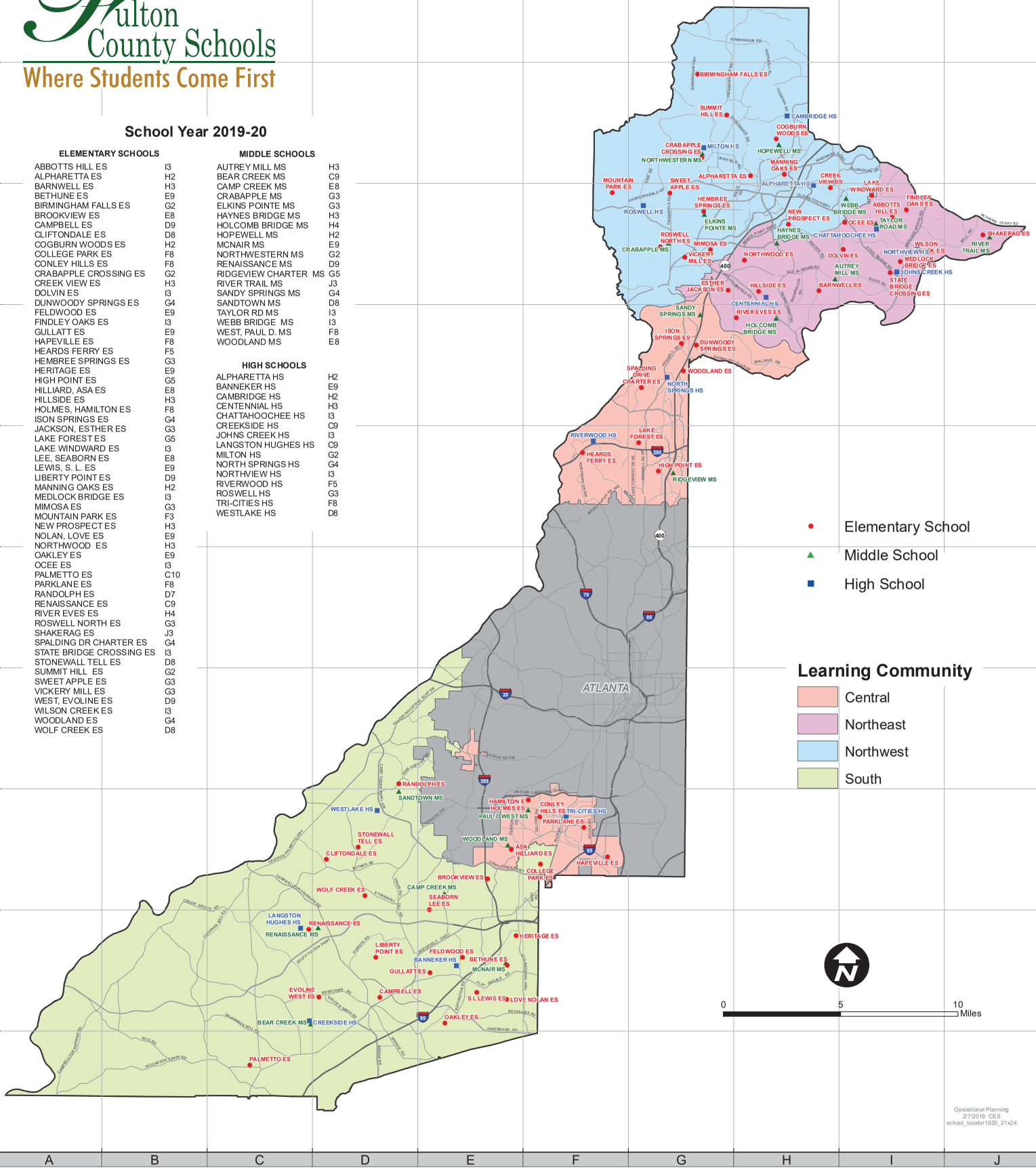
ABBOTTS HILL ES	I3
ALPHARETTA ES	H2
BARNWELL ES	H3
BETHUNE ES	E9
BIRMINGHAM FALLS ES	G2
BROOKVIEW ES	E8
CAMPBELL ES	D9
CLIFTONDALE ES	D8
COGBURN WOODS ES	H2
COLLEGE PARK ES	F8
CONLEY HILLS ES	F8
CRABAPPLE CROSSING ES	G2
CREEK VIEW ES	H3
DOLVIN ES	I3
DUNWOODY SPRINGS ES	G4
FELDWOOD ES	E9
FINDLEY OAKS ES	I3
GULLATT ES	E9
HAPEVILLE ES	F8
HEARDS FERRY ES	F5
HEMBREE SPRINGS ES	G3
HERITAGE ES	E9
HIGH POINT ES	G5
HILLIARD, ASA ES	E8
HILLSIDE ES	H3
HOLMES, HAMILTON ES	F8
ISON SPRINGS ES	G4
JACKSON, ESTHER ES	G3
LAKE FOREST ES	G5
LAKE WINDWARD ES	I3
LEE, SEABORN ES	E8
LEWIS, S. L. ES	E9
LIBERTY POINT ES	D9
MANNING OAKS ES	H2
MEDLOCK BRIDGE ES	I3
MIMOSA ES	G3
MOUNTAIN PARK ES	F3
NEW PROSPECT ES	H3
NOLAN, LOVE ES	E9
NORTHWOOD ES	H3
OAKLEY ES	E9
OCEE ES	I3
PALMETTO ES	C10
PARKLANE ES	F8
RANDOLPH ES	D7
RENAISSANCE ES	C9
RIVER EVES ES	H4
ROSWELL NORTH ES	G3
SHAKERAG ES	J3
SPALDING DR CHARTER ES	G4
STATE BRIDGE CROSSING ES	I3
STONEWALL TELL ES	D8
SUMMIT HILL ES	G2
SWEET APPLE ES	G3
VICKERY MILL ES	G3
WEST, EVOLINE ES	D9
WILSON CREEK ES	I3
WOODLAND ES	G4
WOLF CREEK ES	D8

MIDDLE SCHOOLS

AUTREY MILL MS	H3
BEAR CREEK MS	C9
CAMP CREEK MS	E8
CRABAPPLE MS	G3
ELKINS POINTE MS	G3
HAYNES BRIDGE MS	H3
HOLCOMB BRIDGE MS	H4
HOPEWELL MS	H2
MCNAIR MS	E9
NORTHWESTERN MS	G2
RENAISSANCE MS	D9
RIDGEVIEW CHARTER MS	G5
RIVER TRAIL MS	J3
SANDY SPRINGS MS	G4
SANDTOWN MS	D8
TAYLOR RD MS	I3
WEBB BRIDGE MS	I3
WEST, PAUL D. MS	F8
WOODLAND MS	E8

HIGH SCHOOLS

ALPHARETTA HS	H2
BANNEKER HS	E9
CAMBRIDGE HS	H2
CENTENNIAL HS	H3
CHATTAHOOCHEE HS	I3
CREEKSIDE HS	C9
JOHNS CREEK HS	I3
LANGSTON HUGHES HS	C9
MILTON HS	G2
NORTH SPRINGS HS	G4
NORTHVIEW HS	I3
RIVERWOOD HS	F5
ROSWELL HS	G3
TRI-CITIES HS	F8
WESTLAKE HS	D8



Where Students Come First

Fulton County Schools

Operational Planning
2/7/2019 CES
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Fulton County was formed from DeKalb County in 1853. In 1932, Milton and Campbell counties were consolidated with Fulton County, resulting in its current elongated shape. Three new cities were recently created out of the entire unincorporated eastern part of north Fulton: Chattahoochee Hills, Johns Creek, and Milton; and the City of South Fulton was formed from unincorporated areas of south Fulton. The history of Fulton County is, to some extent, the history of Georgia and its county seat, Atlanta (most of which lies in Fulton County, with the balance in DeKalb County). About 93% of the city of Atlanta's population resides in Fulton.

Fulton County is commonly thought to have been named after Robert Fulton, who demonstrated the importance of steam power for water transportation by sailing the steamboat *Clermont* from New York City to Albany, New York, in 1807. Recent research indicates, however, that the county was named for Hamilton Fulton, a railroad official who acted as surveyor for the Western and Atlantic Railroad and also as chief engineer of the state. After surveying the area, Fulton convinced state officials that a railroad, rather than a canal, should be constructed to connect Milledgeville, then the state capital, to Chattanooga, Tennessee. This event was a precursor of Fulton County's prominence as a major transportation center.

On January 1, 1932, Fulton County nearly tripled in size, to 528 square miles, when Campbell and Milton counties were added to Fulton. The consolidation was, in part, to help reduce the expense of running three county governments.

The 21st century has seen Atlanta, and by extension Fulton County, become the leading distribution center for goods and services in the southeastern United States. It is also a major financial and telecommunications hub. Several prominent corporations, such as AT&T (formerly BellSouth), Coca-Cola, Georgia-Pacific, United Parcel Service, the Home Depot, and Delta Air Lines, are based in the county. In 1980 Atlanta businessman Ted Turner, owner of Turner Broadcasting System, decided to establish CNN, the first around-the-clock news service in the world, in his home city.

Atlanta gained further international attention when it hosted the 1996 Olympic Games, with events inside the city and in surrounding counties.





According to the 2010 U.S. census, Fulton has the largest population of any county in Georgia, with 920,581 inhabitants (44.5 percent white, 44.0 percent black, and 0.8 percent Hispanic), approximately 10 percent of the state's population. North Fulton County, or the "golden corridor," was once an agricultural area. It is known today for its economic vitality and upscale living in the incorporated cities of Alpharetta, Mountain Park, Roswell, and Sandy Springs. In July 2006, two new cities, Johns Creek and Milton, were incorporated in north Fulton County. Incorporated cities in south Fulton County include College Park, East Point, Fairburn, Hapeville, Palmetto, and Union City. In 2007, south Fulton residents voted to create a new city, Chattahoochee Hills; and in 2017 the City of South Fulton was established.

Notable individuals from Fulton County include the civil rights leader and Nobel Prize winner Martin Luther King Jr., the writers Margaret Mitchell and Anne Rivers Siddons, golfer Bobby Jones, and Helen Douglas Mankin, the first U.S. congresswoman from Georgia.

Fulton County is home to several institutions of higher education, including the Georgia Institute of Technology, Georgia State University, and the Atlanta University Center.

Places of interest include the state capitol, the Governor's Mansion, the High Museum of Art, the Atlanta History Center, the Jimmy Carter Library and Museum, the National Center for Civil and Human Rights, the Fox Theatre, the World of Coca-Cola Museum, the Georgia Aquarium, Zoo Atlanta, the College Football Hall of Fame, Wren's Nest (home of "Uncle Remus"), the Auburn Avenue Research Library, and Bulloch Hall, home of Mittie Bulloch, mother of U.S. President Theodore Roosevelt.





Founded in 1871, the Fulton County School System is one of the oldest and largest school districts in Georgia. As an independent school district (ISD), Fulton County Schools operate without any direct responsibility to any other municipality and with its own taxing authority. With a focus on student achievement and a commitment to continual improvement, Fulton has earned a reputation as a premier school system. This long history of excellence is evidenced by the many state and national honors bestowed on Fulton's schools, staff and students.

The Fulton County School System is one of the most unique school systems in the nation. Though not Georgia's largest school system in terms of student enrollment, it is one of the largest systems of its geographical size. From its southern end in the City of Chattahoochee Hills to its northernmost tip in Johns Creek, the county is more than 70 miles long. What is known as present-day Fulton County was formed in 1932 by the consolidation of the former Campbell and Milton counties, making Fulton the size of three counties.

To add to Fulton's uniqueness, the City of Atlanta has long had its own school system and its own Board of Education. These lie in the center of pre-consolidated Fulton County. During the consolidation, the schools within the former Campbell and Milton counties became part of the Fulton County School System. However, the City of Atlanta maintained its separate school system, driving a physical wedge between the newly joined counties. The result is that the Fulton County School System is physically bisected by the City of Atlanta and its school system. Although the district has schools in both north and south Fulton, there is only one Fulton County School System.

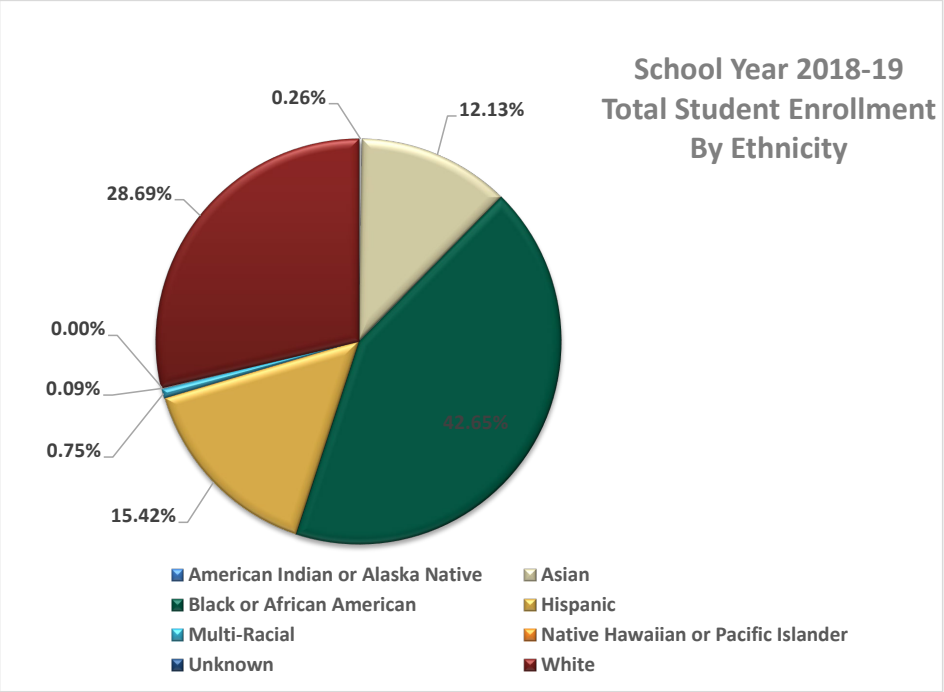
The southern part of Fulton County is comprised of the cities of Chattahoochee Hills, College Park, East Point, Fairburn, Hapeville, Palmetto, South Fulton and Union City. The northern part is home to the cities of Alpharetta, Johns Creek, Milton, Mountain Park, Roswell and Sandy Springs.

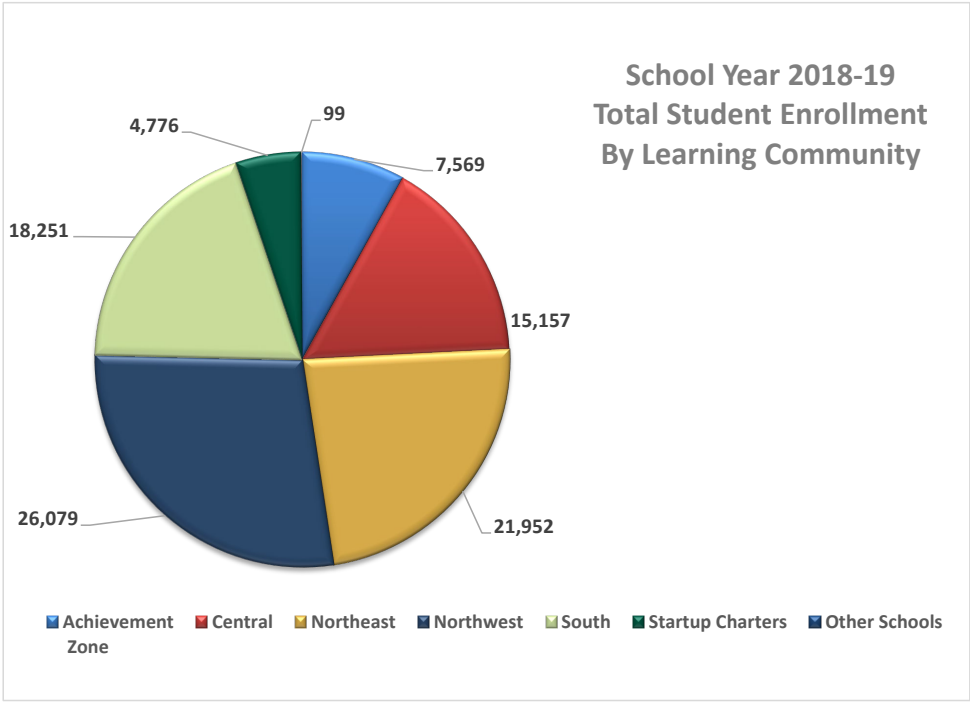
As the fourth largest school system in Georgia, Fulton has more than 11,000 full-time employees, including more than 6,000 teachers and other certified personnel, who work in 106 schools and 10 administrative and support buildings. During the 2019-2020 school year, 93,509 students are projected to attend classes in 59 elementary schools, 19 middle schools, 18 high schools (includes two open campus high schools) and 10 charter organizations (some charters have multiple campuses but are considered one school).

As the Atlanta metropolitan area has grown, so has the Fulton County School System. Families are attracted to Fulton County because of its consistent and well-deserved reputation as a quality school system. Businesses also establish a foothold in Fulton because employees want to live and work in communities with excellent schools.

Involved, active, and informed parents and community members contribute greatly to the success of the system. All schools have business partners and local school governance councils. The system also receives support and additional resources through the Fulton Education Foundation, a 501(c)(3) non-profit organization that enhances the performance and lives of Fulton County students and faculty through innovative programs and recognition activities.

Ethnological Comparison of Total Students





Total Student Enrollment by Learning Community
School Year 2018-19, SEAT Day Counts

	Achievement Zone		Central		Northeast		Northwest		South		Startup Charters		Other Schools		District Wide	
Ethnicity	**Number**	**Percent**	**Number**	**Percent**	**Number**	**Percent**	**Number**	**Percent**	**Number**	**Percent**	**Number**	**Percent**	**Number**	**Percent**	**Number**	**Percent**
American Indian or Alaska Native	13	0.09%	45	0.30%	73	0.33%	56	0.21%	46	0.25%	13	0.27%	0	0.00%	246	0.26%
Asian	24	0.16%	780	5.15%	6,285	28.63%	3,925	15.05%	62	0.34%	316	6.62%	0	0.00%	11,392	12.13%
Black or African American	7,122	46.99%	6,290	41.50%	3,344	15.23%	3,208	12.30%	16,553	90.70%	3,462	72.49%	66	66.67%	40,045	42.65%
Hispanic	352	2.32%	4,931	32.53%	3,039	13.84%	4,358	16.71%	1,314	7.20%	467	9.78%	12	12.12%	14,473	15.42%
Multi-Racial	16	0.11%	69	0.46%	150	0.68%	381	1.46%	71	0.39%	19	0.40%	1	1.01%	707	0.75%
Native Hawaiian or Pacific Islander	5	0.03%	9	0.06%	27	0.12%	35	0.13%	5	0.03%	5	0.10%	0	0.00%	86	0.09%
Unknown	0	0.00%	0	0.00%	1	0.00%	0	0.00%	0	0.00%	0	0.00%	0	0.00%	1	0.00%
White	37	0.24%	3,033	20.01%	9,033	41.15%	14,116	54.13%	200	1.10%	494	10.34%	20	20.20%	26,933	28.69%
Total	7,569	49.94%	15,157	100.00%	21,952	100.00%	26,079	100.00%	18,251	100.00%	4,776	100.00%	99	100.00%	93,883	100.00%

ESOL Enrollment by Learning Community
School Year 2018-19, SEAT Day Counts

Ethnicity	Achievement Zone		Central		Northeast		Northwest		South		Startup Charters		Other Schools		District Wide	
	Number	Percent	Number	Percent	Number	Percent	Number	Percent	Number	Percent	Number	Percent	Number	Percent	Number	Percent
American Indian or Alaska Nati	0	0.00%	1	0.05%	5	0.40%	3	0.18%	1	0.28%	0	0.00%	0		10	0.17%
Asian	7	0.32%	172	7.92%	462	36.90%	285	17.42%	8	2.27%	34	19.88%	0		968	16.92%
Black or African American	34	1.56%	68	3.13%	19	1.52%	20	1.22%	49	13.88%	16	9.36%	0		206	3.60%
Hispanic	88	4.05%	1,840	84.68%	609	48.64%	1,160	70.90%	289	81.87%	90	52.63%	2		4,078	71.29%
Multi-Racial	0	0.00%	3	0.14%	1	0.08%	0	0.00%	0	0.00%	2	1.17%	0		6	0.10%
Native Hawaiian or Pacific Islar	2	0.09%	2	0.09%	2	0.16%	1	0.06%	0	0.00%	0	0.00%	0		7	0.12%
White	2	0.09%	87	4.00%	154	12.30%	167	10.21%	6	1.70%	29	16.96%	0		445	7.78%
Total	133	6.12%	2,173	100.00%	1,252	100.00%	1,636	100.00%	353	100.00%	171	100.00%	2	0.00%	5,720	100.00%

Special Education Enrollment by Learning Community
School Year 2018-19, SEAT Day Counts

Ethnicity	Achievement Zone		Central		Northeast		Northwest		South		Startup Charters		Other Schools		District Wide	
	Number	Percent	Number	Percent	Number	Percent	Number	Percent	Number	Percent	Number	Percent	Number	Percent	Number	Percent
American Indian or Alaska Nati	0	0.00%	7	0.42%	7	0.35%	7	0.26%	5	0.24%	0	0.00%	0	0.00%	26	0.27%
Asian	1	0.06%	47	2.79%	236	11.91%	227	8.37%	4	0.20%	6	1.58%	0	0.00%	521	5.38%
Black or African American	819	48.61%	794	47.12%	471	23.76%	521	19.22%	1,872	91.41%	295	77.84%	15	3.96%	4,787	49.40%
Hispanic	29	1.72%	571	33.89%	391	19.73%	597	22.02%	109	5.32%	35	9.23%	6	1.58%	1,738	17.93%
Multi-Racial	3	0.18%	4	0.24%	22	1.11%	36	1.33%	4	0.20%	0	0.00%	0	0.00%	69	0.71%
Native Hawaiian or Pacific Islar	0	0.00%	0	0.00%	2	0.10%	3	0.11%	1	0.05%	0	0.00%	0	0.00%	6	0.06%
White	10	0.59%	262	15.55%	853	43.04%	1,320	48.69%	53	2.59%	43	11.35%	3	0.79%	2,544	26.25%
Total	862	51.16%	1,685	100.00%	1,982	100.00%	2,711	100.00%	2,048	100.00%	379	100.00%	24	6.33%	9,691	100.00%

2018-19 Learning Communities - Student Enrollment Ethnicity

Learning Community	American Indian/Alaska Native		Asian		African American		Hispanic		Multi-Racial		Pacific Islander		White	
	#	%	#	%	#	%	#	%	#	%	#	%	#	%
Achievement Zone	13	0.17%	24	0.32%	7,122	94.09%	352	4.65%	16	0.21%	5	0.07%	37	0.49%
Central	45	0.30%	780	5.15%	6,290	41.50%	4,931	32.53%	69	0.46%	9	0.06%	3,033	20.01%
Northeast	73	0.33%	6,285	28.63%	3,344	15.23%	3,039	13.84%	150	0.68%	27	0.12%	9,033	41.15%
Northwest	56	0.21%	3,925	15.05%	3,208	12.30%	4,358	16.71%	381	1.46%	35	0.13%	14,116	54.13%
South	46	0.25%	62	0.34%	16,553	90.70%	1,314	7.20%	71	0.39%	5	0.03%	200	1.10%
Start-up Charter	13	0.27%	316	6.62%	3,462	72.49%	467	9.78%	19	0.40%	5	0.10%	494	10.34%
Other Schools		0.00%		0.00%	66	66.67%	12	12.12%	1	1.01%		0.00%	20	20.20%

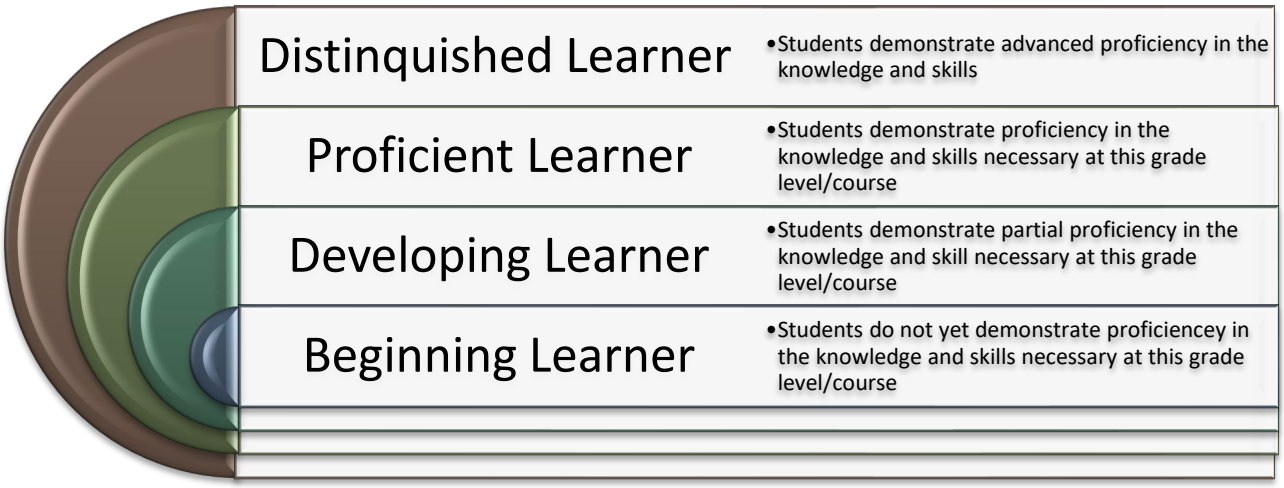
		Kindergarten	Grade 1	Grade 2	Grade 3	Grade 4	Grade 5	Grade 6	Grade 7	Grade 8	Grade 9	Grade 10	Grade 11	Grade 12
Alaska Native	Fulton	7.95%	7.95%	4.55%	6.82%	14.77%	5.68%	6.82%	4.55%	9.09%	6.82%	6.82%	7.95%	10.23%
	Georgia	7.54%	9.63%	8.54%	8.07%	8.01%	7.34%	7.51%	8.16%	7.41%	4.89%	10.33%	5.98%	6.60%
	USA	7.52%	7.39%	7.59%	7.65%	8.0%	7.43%	7.17%	7.67%	7.70%	7.81%	8.00%	7.54%	8.90%
Asian	Fulton	7.70%	7.88%	7.43%	7.60%	7.16%	7.90%	7.95%	7.47%	8.11%	8.22%	7.71%	7.18%	7.69%
	Georgia	8.39%	6.16%	7.12%	7.24%	8.64%	7.12%	8.04%	9.59%	9.68%	7.43%	5.56%	7.29%	7.74%
	USA	8.17%	7.33%	7.78%	8.06%	7.87%	7.56%	7.81%	7.91%	7.16%	7.21%	7.77%	7.54%	7.84%
African American	Fulton	6.63%	7.04%	7.24%	7.73%	8.03%	8.10%	8.19%	8.02%	7.42%	8.55%	7.95%	7.10%	8.00%
	Georgia	7.01%	7.68%	7.42%	6.45%	6.93%	8.35%	8.17%	7.27%	7.83%	7.18%	8.30%	7.43%	9.98%
	USA	7.89%	7.26%	7.11%	7.21%	7.34%	7.33%	7.64%	7.51%	7.78%	7.82%	7.95%	7.86%	9.31%
Hispanic	Fulton	7.05%	7.22%	7.42%	7.92%	8.28%	7.80%	8.33%	8.22%	7.70%	8.88%	7.67%	6.88%	6.61%
	Georgia	10.20%	7.85%	9.10%	8.73%	7.60%	7.28%	7.41%	7.48%	7.32%	7.46%	6.20%	6.43%	6.95%
	USA	8.44%	7.97%	7.92%	7.83%	7.67%	7.56%	7.53%	7.56%	7.52%	7.47%	7.24%	7.10%	8.19%
Multi-Racial	Fulton	13.86%	14.31%	11.60%	7.68%	7.23%	6.48%	4.97%	8.58%	9.49%	7.98%	6.02%	1.05%	0.75%
	Georgia	9.28%	9.86%	8.54%	8.81%	5.94%	8.97%	6.33%	7.08%	7.20%	8.10%	6.92%	5.02%	6.74%
	USA	9.17%	8.79%	8.32%	8.40%	7.91%	7.80%	7.36%	7.38%	7.19%	7.23%	6.81%	6.66%	6.96%
Pacific Islander	Fulton	6.10%	3.66%	6.10%	4.88%	6.10%	7.32%	4.88%	7.32%	17.07%	9.76%	10.98%	4.88%	10.98%
	Georgia	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
	USA	9.84%	8.12%	7.79%	8.58%	8.43%	9.56%	8.22%	7.05%	8.57%	7.93%	8.34%	6.06%	9.85%
White	Fulton	6.16%	6.64%	6.59%	6.73%	7.12%	7.20%	7.38%	7.62%	7.84%	9.01%	9.33%	9.09%	9.27%
	Georgia	8.40%	7.10%	7.30%	7.60%	8.10%	7.60%	8.20%	8.30%	7.80%	7.80%	7.80%	7.10%	6.90%
	USA	7.6%	7.6%	7.4%	7.6%	7.6%	7.6%	7.7%	7.6%	7.8%	7.8%	7.9%	7.7%	8.2%

**Source: U.S. Census Bureau, 2013 American Community Survey*

The Georgia Milestones Assessment System (Georgia Milestones) is a comprehensive summative assessment program that measures how well students have learned the knowledge and skills outlined in the state-adopted content standards for language arts, mathematics, science, and social studies. Students in grades 3 through 8 take an end-of-grade assessment in each content area, while high school students take an end-of-course assessment for each of the ten courses designated by the State Board of Education. The Georgia Milestones assessments are aimed at better preparing students for college and career and provide a more realistic picture of academic progress than the previous state assessment program.

ACHIEVEMENT LEVELS

Achievement Levels refer to a range of scores that define a specific level of achievement. There are four achievement levels which include Distinguished Learner, Proficient Learner, Developing Learner and Beginning Learner.



READING STATUS

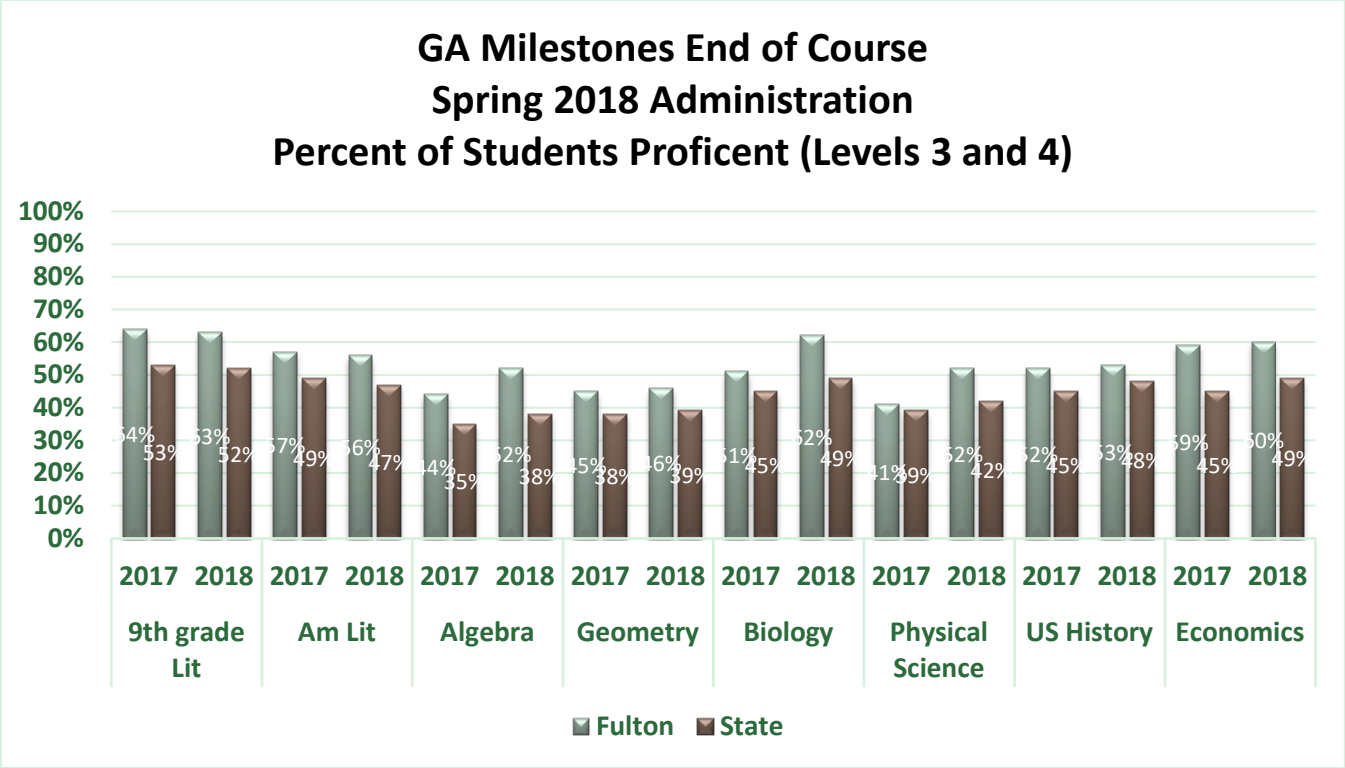
Reading Status is reported as either On/Above Grade Level or Below Grade Level. Reading status is reported on a subset of reading items.

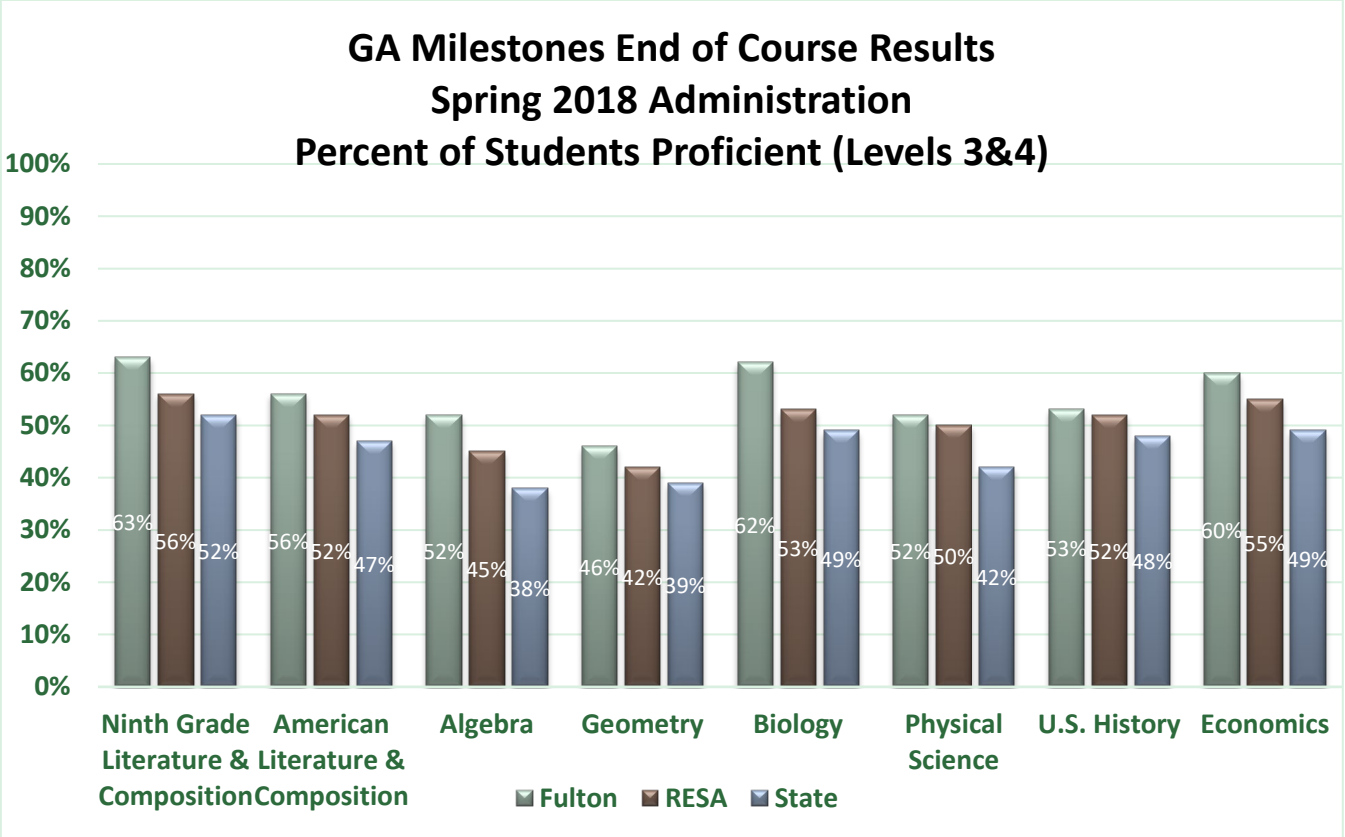
NORM-REFERENCED PERFORMANCE

Georgia Milestones assessments include 20 test items from the Terranova, a national norm-referenced test. The items are a sample and allow students to receive a national percentile score. The Median National Percentile is the score provided. The Median National Percentile is the score that divides the distribution of students in half. The Median National Percentile for the nation is 50 whereas half the students score above 50 and half below 50. For example, a student who achieves a 65-percentile score, scores the same or better than 65% of the national norming group. The score can provide a general indicator or barometer of student performance relative to their national peers. Because this is a sample of items and not a full norm-reference test, the score may not be used for gifted program identification.

GA Milestones End of Course Results
Spring 2018 Administration

	(+/-)23	Number of Students24	Scale Score25	Level 226	Level 327	Level 428	Developing and Proficient (Level 2, 3&4) Percent29	(+/-)30	Proficient (Level 3&4) Percent31	(+/-)32	Norm-Reference Percentile33	(+/-)34
Ninth Grade Literature & Composition												
Fulton	4	7,932	535	24	47	16	86	-2	62	-2	72	-3
RESA	1	48,605	527	27	44	12	83	-2	56	-2	65	-2
State	1	113,530	521	30	43	9	82	-2	52	-1	62	-2
American Literature and Composition												
Fulton	-2	7,254	531	27	37	19	83	-1	56	-1	70	1
RESA	-2	43,748	526	29	37	15	81	-2	52	-1	64	0
State	-1	99,809	519	32	36	11	79	-3	47	-2	61	0
Algebra												
Fulton	0	8,407	535	25	30	22	76	4	51	7	85	3
RESA	1	46,952	525	30	29	16	75	1	45	2	81	0
State	0	106,329	514	34	27	11	72	2	38	3	78	1
Geometry												
Fulton	-4	6,241	521	24	30	16	70	-2	46	1	76	-1
RESA	-6	36,487	517	29	30	12	71	-3	42	1	73	-6
State	-3	84,531	512	30	29	10	69	-6	39	1	70	-2
Biology												
Fulton	-4	6,586	552	18	37	25	81	9	63	12	82	6
RESA	0	45,625	535	20	34	19	73	1	53	3	73	0
State	0	103,845	526	22	34	15	71	1	49	4	68	0
Physical Science												
Fulton	2	3,798	537	24	33	19	76	12	53	12	74	10
RESA	0	29,110	532	27	33	17	76	6	49	5	69	3
State	0	77,889	520	31	31	11	73	6	43	4	65	3
United States History												
Fulton	0	6,769	533	25	33	20	78	0	53	1	58	-4
RESA	-2	42,689	531	27	35	17	80	2	53	4	57	-1
State	-1	98,088	523	29	34	14	76	0	47	2	52	-2
Economics												
Fulton	1	3,208	550	22	36	24	82	2	60	1	66	-5
RESA	-1	26,081	538	26	38	17	81	5	55	4	56	-4
State	0	61,891	528	27	36	13	76	4	49	4	51	-4


GA Milestones End of Course
Spring 2018 Administration
Percent of Students Proficent (Levels 3 and 4)
100%
90%
80%
70%
60%
50%
40%
30%
20%
10%
0%
64% 53% 63% 52% 57% 49% 56% 47% 44% 35% 52% 38% 45% 38% 46% 39% 51% 45% 62% 49% 41% 39% 52% 42% 52% 45% 53% 48% 59% 45% 60% 49%
2017 2018 2017 2018 2017 2018 2017 2018 2017 2018 2017 2018 2017 2018 2017 2018
9th grade Lit
Am Lit
Algebra
Geometry
Biology
Physical Science
US History
Economics
Fulton
State


GA Milestones End of Course Results
Spring 2018 Administration
Percent of Students Proficient (Levels 3&4)
100%
90%
80%
70%
60%
50%
40%
30%
20%
10%
0%
63% 56% 52% 56% 52% 47% 52% 45% 38% 46% 42% 39% 62% 53% 49% 52% 50% 42% 53% 52% 48% 60% 55% 49%
Ninth Grade Literature & Composition
American Literature & Composition
Algebra
Geometry
Biology
Physical Science
U.S. History
Economics
Fulton
RESA
State

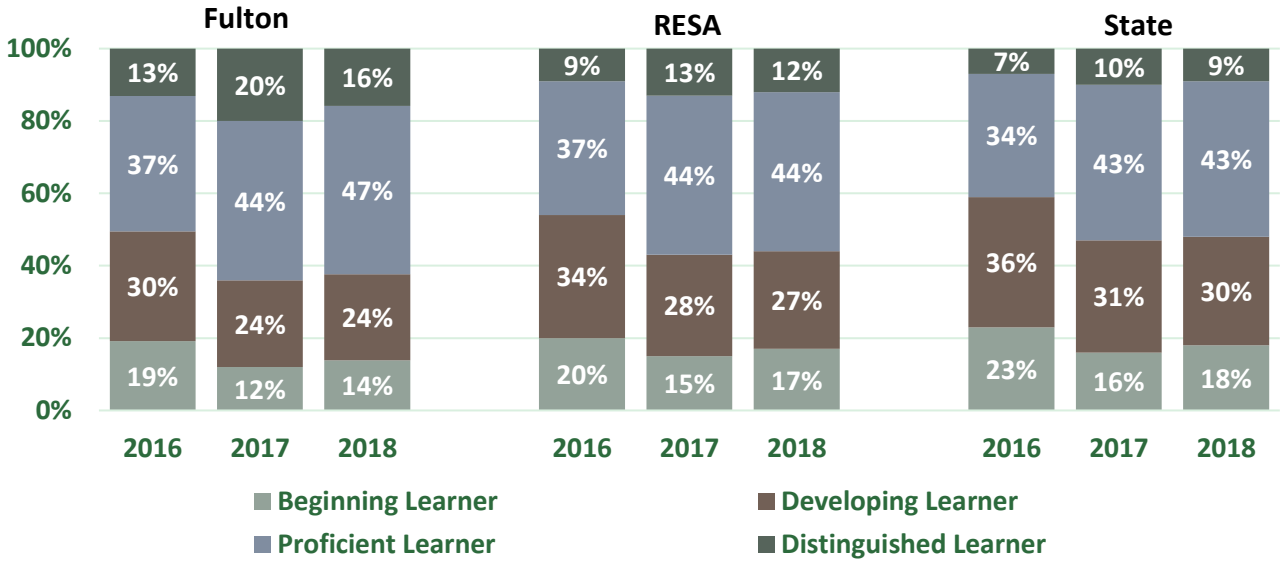
GA Milestones End of Course Results

Spring 2018 Administration

Achievement by Performance Level

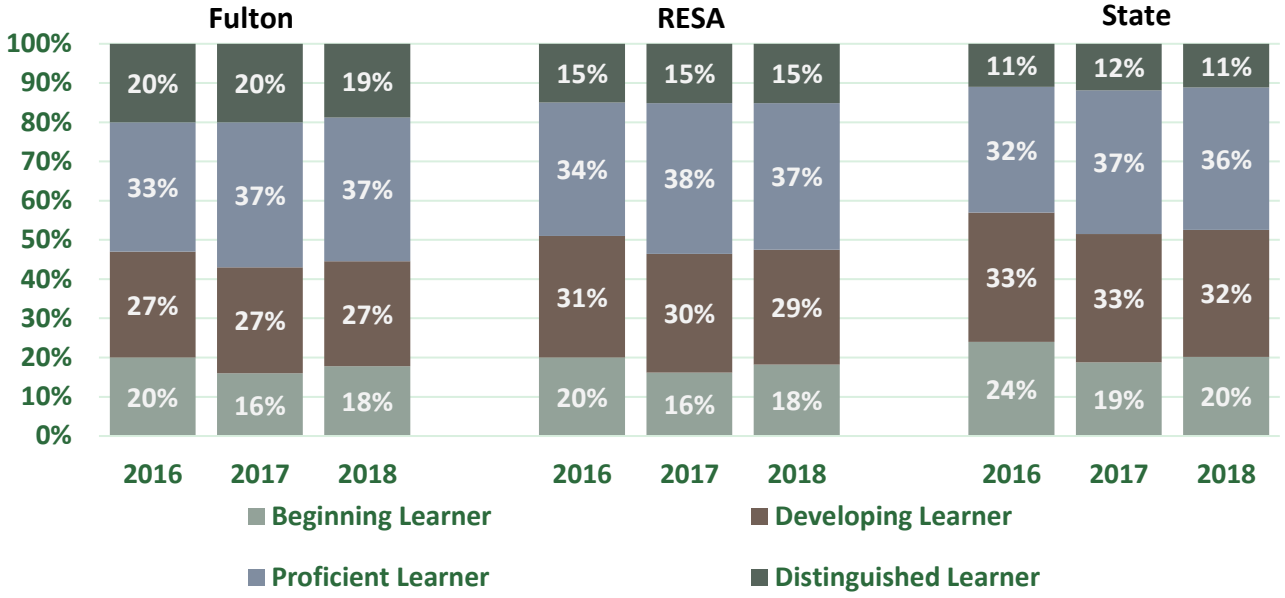
Ninth Grade Literature and Composition

Percent of Students in Each Performance Level



American Literature and Composition

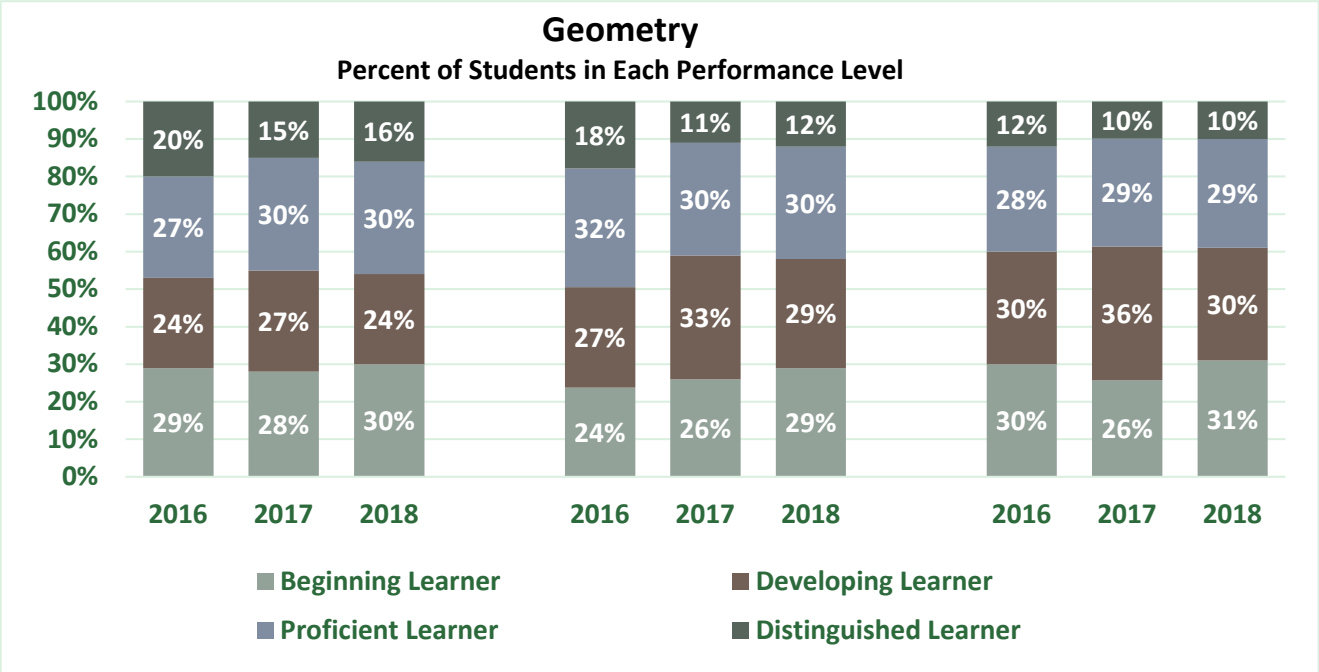
Percent of Students in Each Performance Level

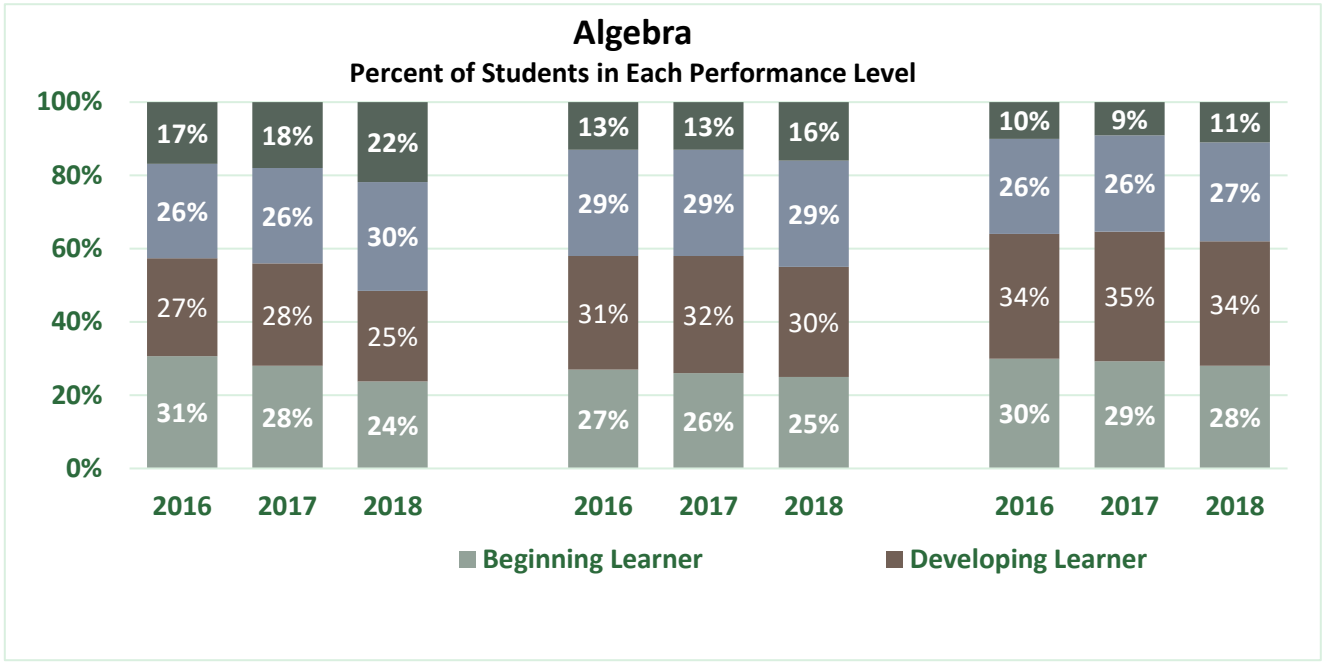


GA Milestones End of Course Results

Spring 2018 Administration

Achievement by Performance Level

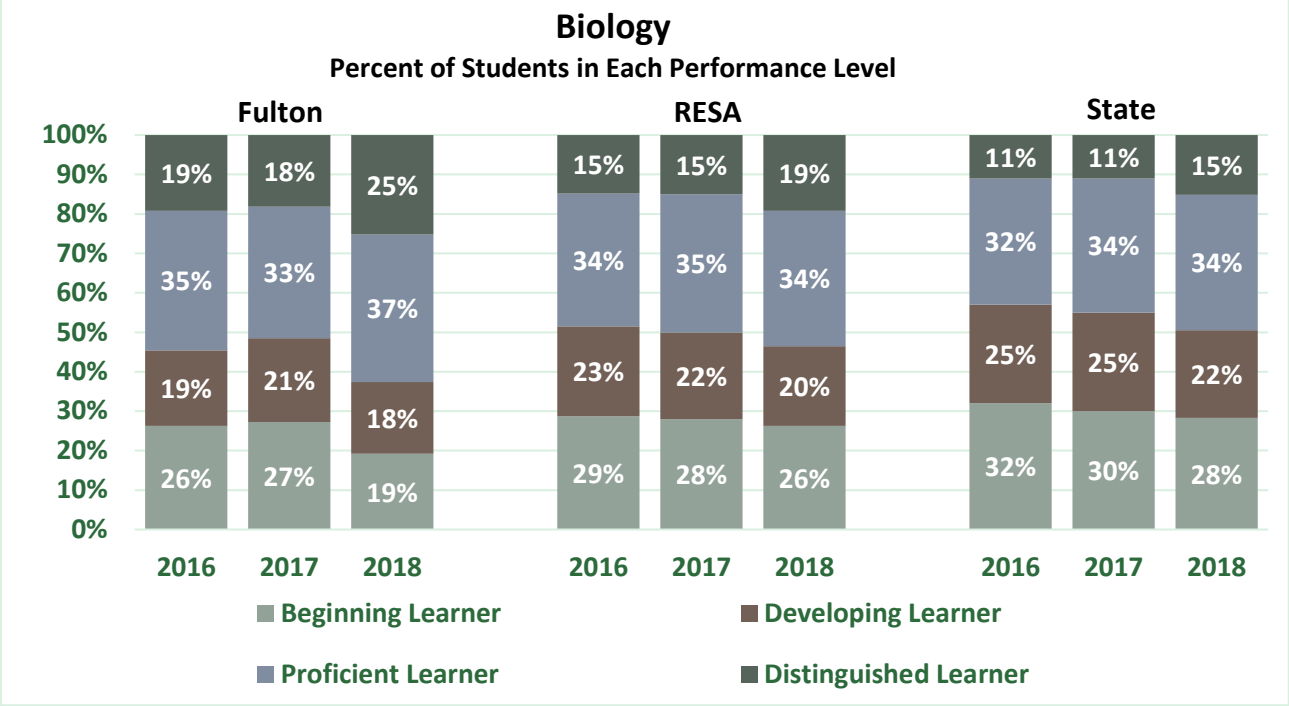


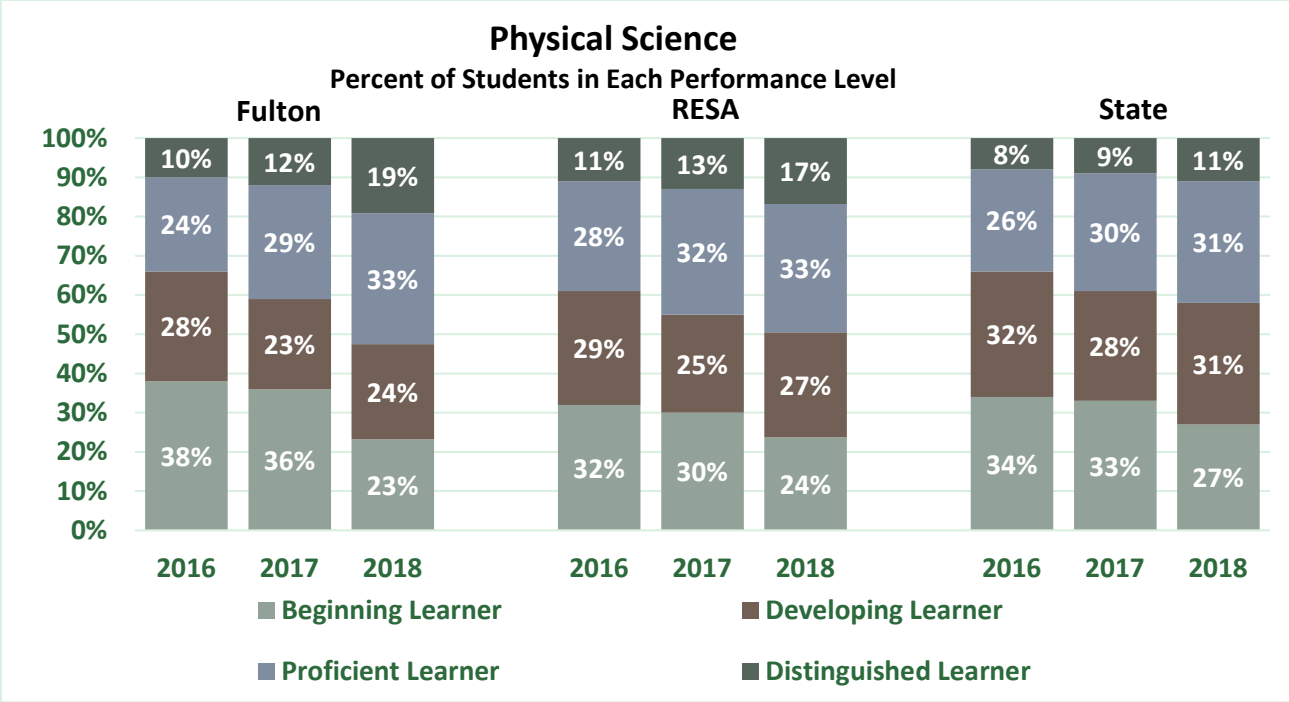


GA Milestones End of Course Results

Spring 2018 Administration

Achievement by Performance Level

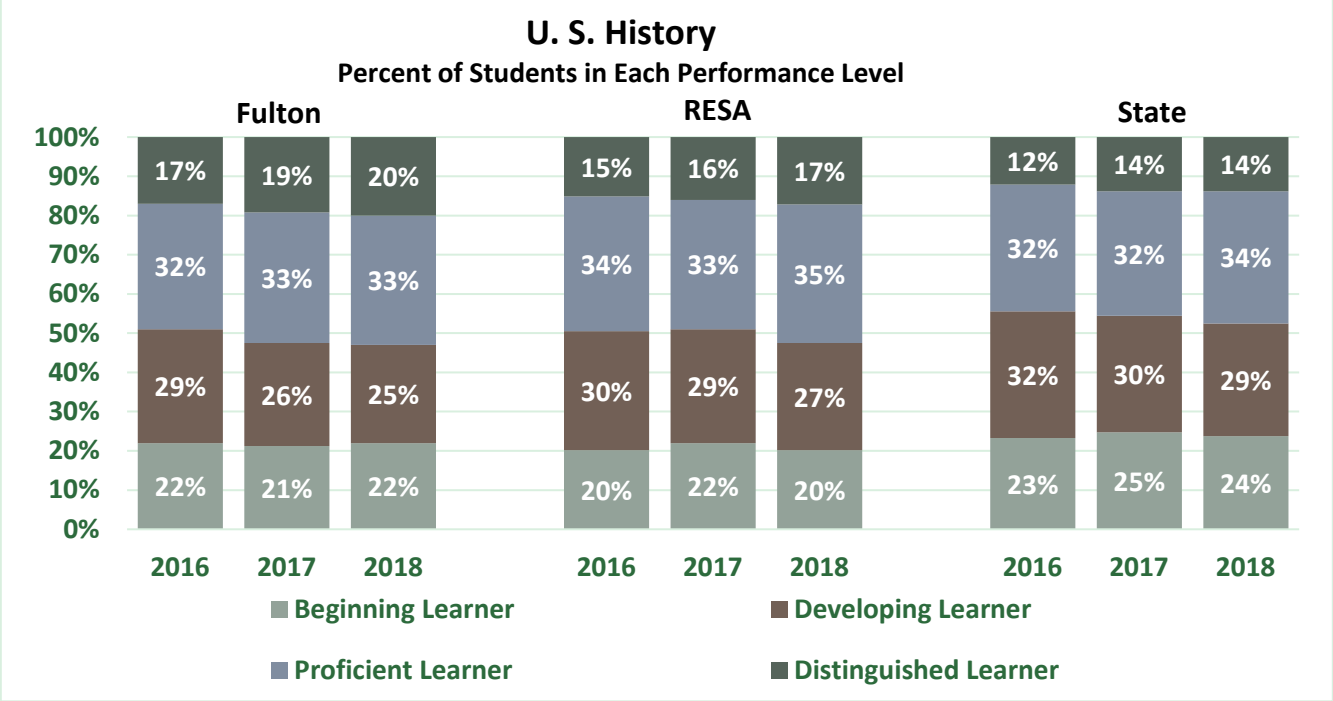


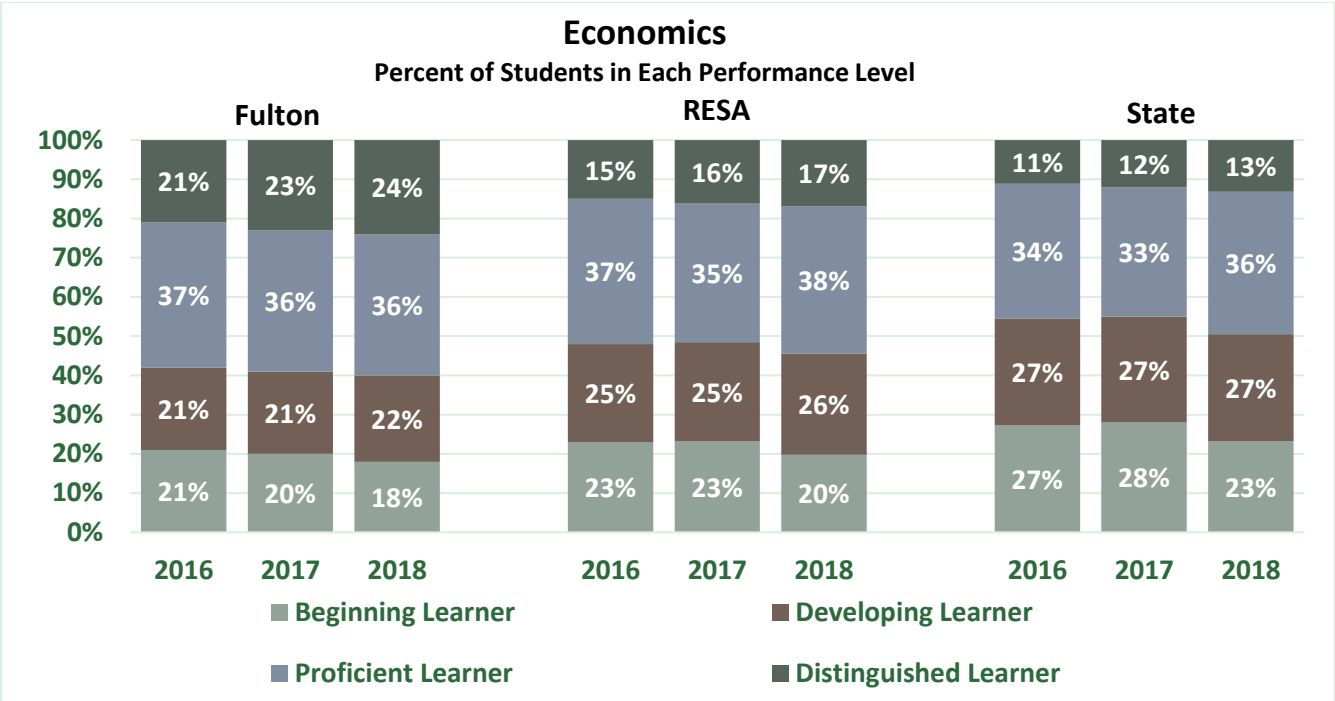


GA Milestones End of Course Results

Spring 2018 Administration

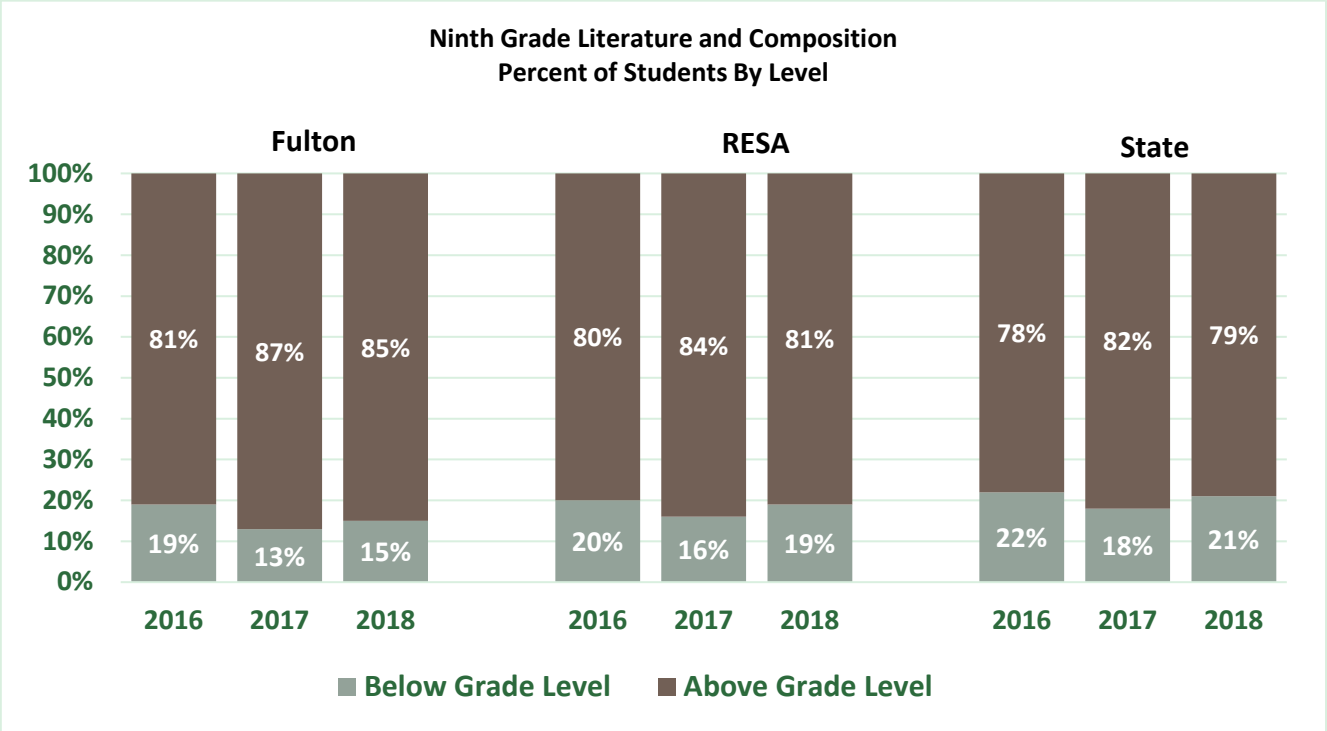
Achievement by Performance Level

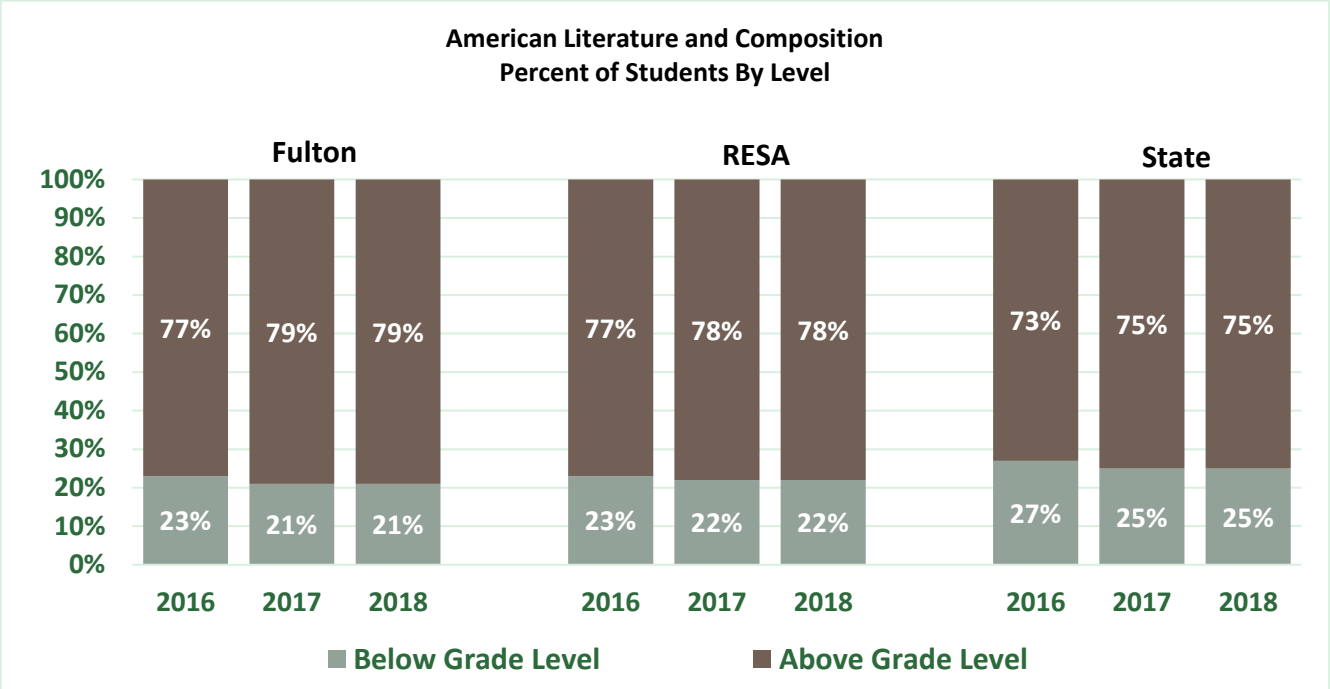


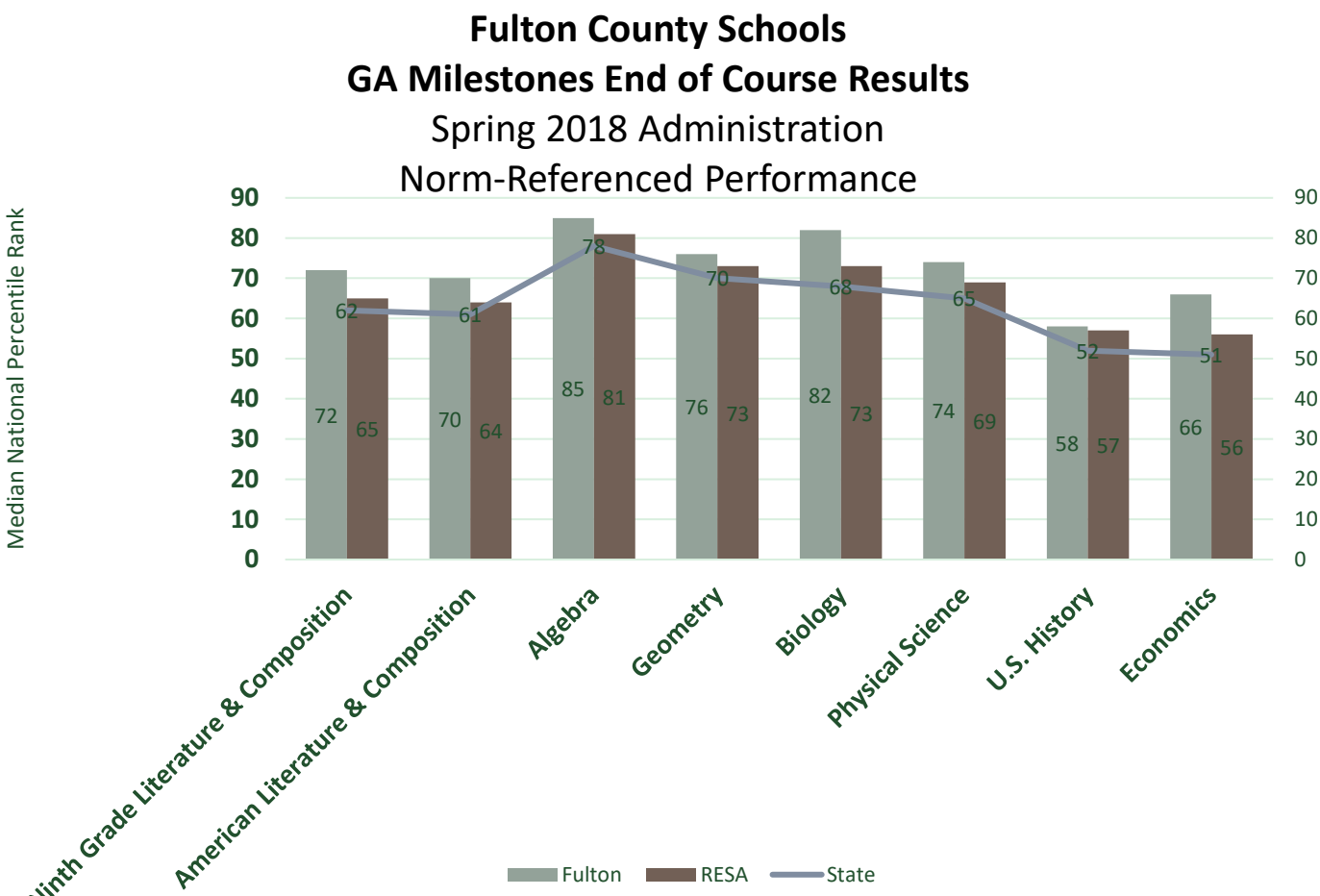


GA Milestones End of Course Results

Spring 2018 Administration
Achievement by Performance Level





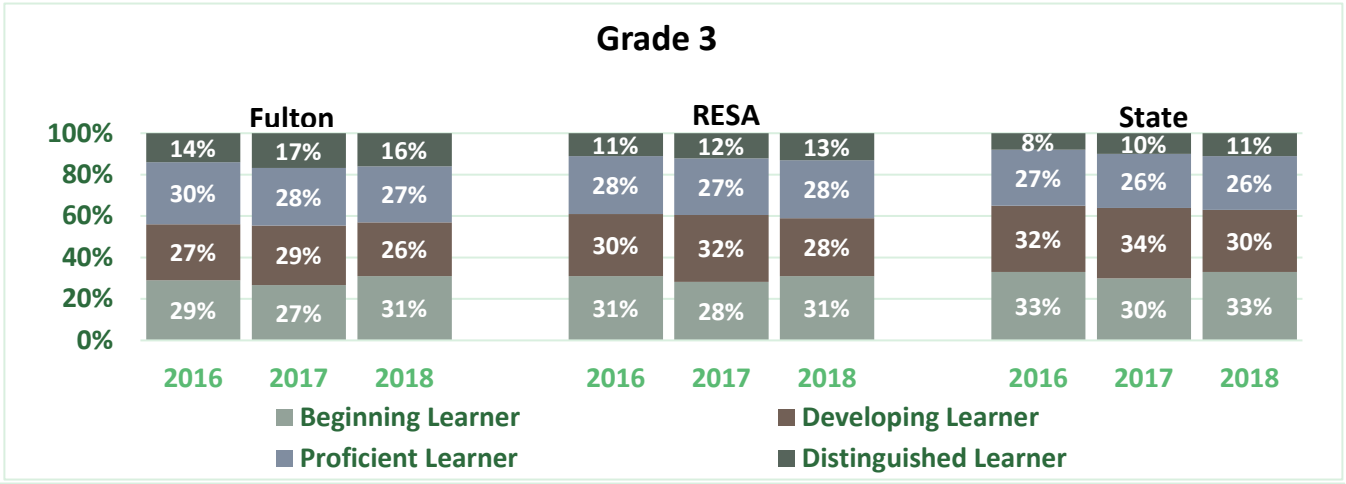


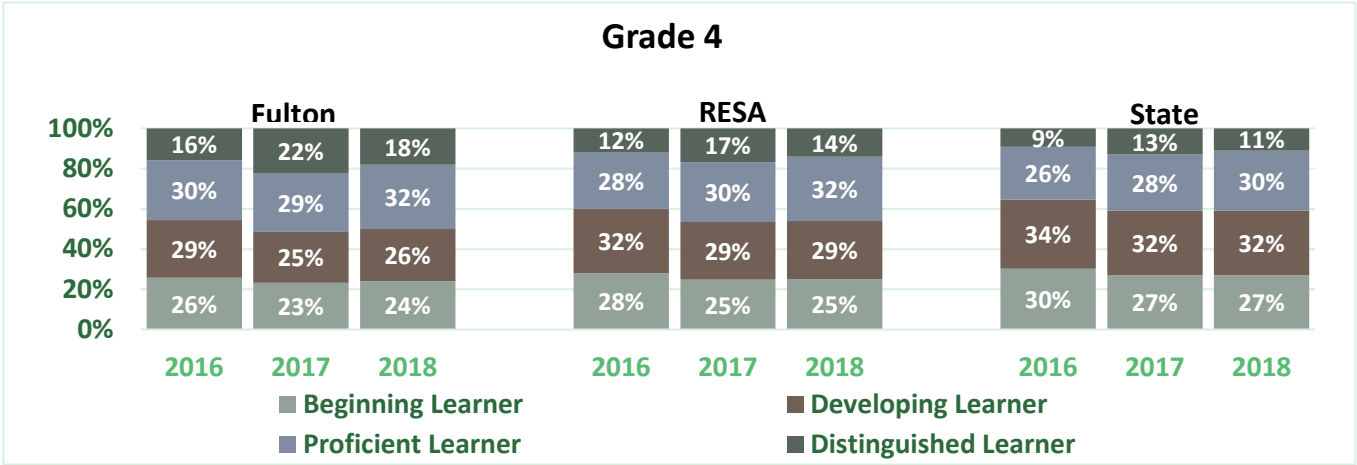
*GA Milestones assessments include 20 test items from the TerraNova, a national norm-referenced test.

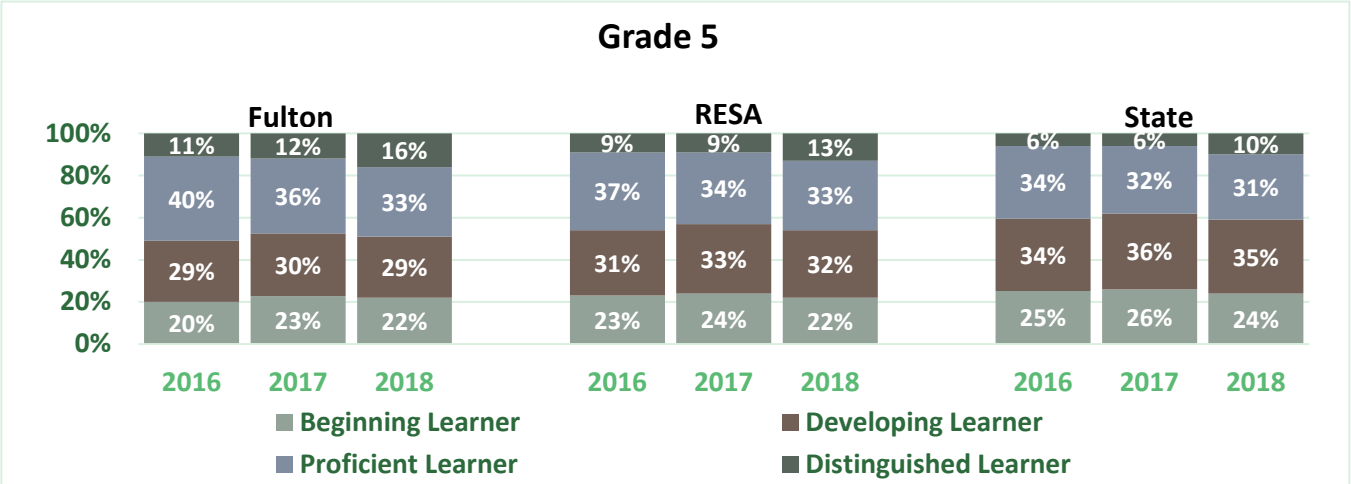
GA Milestones End of Grade Results
Spring 2018 Administration
English/Language Arts

		# of Students 32	Scale Score 33	Level 234	Level 335	Level 436	Developing and Proficient (Levels 2, 3 & 4)37	(+/-)38	Proficient and Distinguished (Levels 3 & 4)39	(+/-)40	Norm - Referenced Percentile 41	(+/-)42	Percent on Grade Level 43	(+/-)44
Grade 3	Fulton	7,049	512	26%	27%	16%	69%	-5%	43%	-2%	36	-4	70%	-3%
	RESA	54,499	509	28%	28%	13%	69%	-2%	41%	1%	35	-2	69%	-3%
	State	134,162	504	30%	26%	11%	67%	-3%	37%	1%	33	-1	68%	-3%
Grade 4	Fulton	6,944	518	26%	32%	18%	76%	0%	50%	-1%	47	0	67%	1%
	RESA	55,067	514	29%	32%	14%	75%	-1%	46%	0%	45	1	66%	4%
	State	13,628	509	32%	30%	11%	73%	0%	41%	-1%	41	1	63%	3%
Grade 5	Fulton	7,313	524	29%	33%	16%	78%	0%	49%	2%	51	-1	73%	-1%
	RESA	55,487	519	32%	33%	13%	78%	2%	46%	3%	46	0	72%	-1%
	State	137,512	513	35%	31%	10%	76%	2%	41%	3%	42	1	70%	0%
Grade 6	Fulton	7,193	518	25%	35%	12%	72%	-4%	47%	-3%	61	-4	66%	-3%
	RESA	53,615	514	28%	34%	10%	72%	-1%	44%	-2%	56	-3	64%	-3%
	State	133,021	507	30%	31%	7%	68%	-2%	39%	-1%	52	-3	61%	-2%
Grade 7	Fulton	6,953	518	30%	36%	10%	76%	1%	46%	1%	54	-3	76%	1%
	RESA	52,373	514	31%	34%	9%	74%	0%	43%	1%	50	-2	74%	-1%
	State	130,420	508	34%	31%	7%	72%	1%	38%	1%	48	-1	71%	-1%
Grade 8	Fulton	5,961	517	34%	36%	9%	79%	-4%	45%	-5%	64	-10	74%	-7%
	RESA	51,409	520	32%	37%	11%	80%	-1%	48%	2%	70	-2	76%	-4%
	State	125,086	514	36%	34%	8%	78%	-2%	43%	1%	64	-4	73%	-5%

GA Milestones End of Grade Results
Spring 2018 Administration
Achievement by Performance Level
English Language Arts







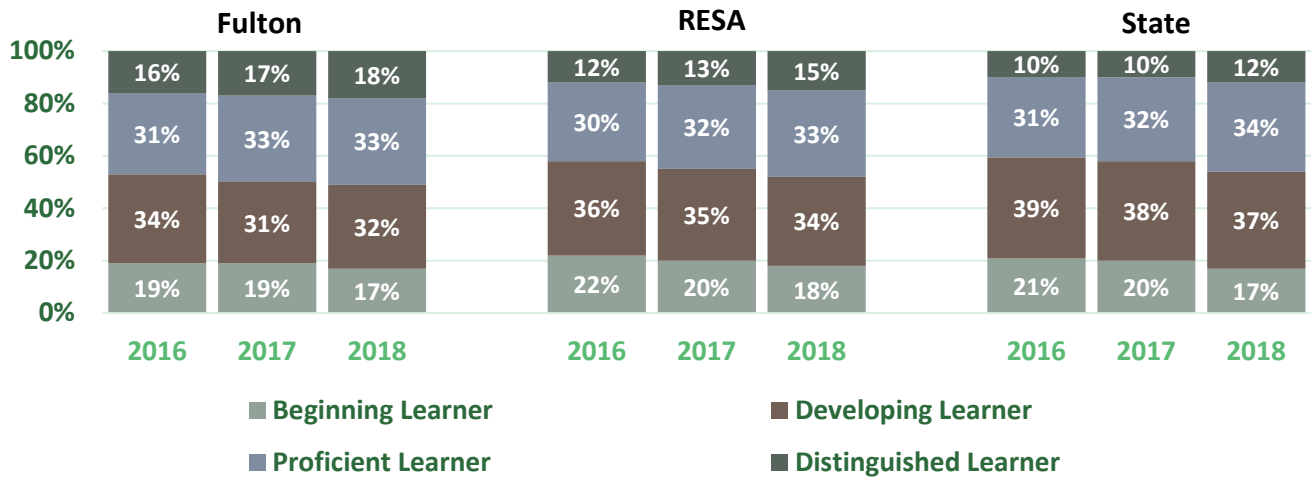
GA Milestones End of Grade Results
Spring 2018 Administration
Achievement by Performance Level
Math

		# of Students	Scale Score	Level 2	Level 3	Level 4	Developing and Proficient (Levels 2, 3&4)	(+/-)	Proficient and Distinguished (Levels 3 & 4)	(+/-)	Norm - Referenced Percentile	(+/-)
Grade 3	Fulton	7,047	529	32%	33%	18%	83%	2%	51%	1%	61	0
	RESA	54,452	525	34%	33%	15%	82%	2%	48%	3%	58	2
	State	134,084	522	37%	34%	12%	83%	3%	46%	4%	57	3
Grade 4	Fulton	6,943	531	33%	36%	16%	85%	1%	53%	3%	68	0
	RESA	55,014	528	34%	35%	15%	84%	1%	50%	2%	66	1
	State	136,134	525	37%	35%	12%	84%	2%	47%	2%	63	1
Grade 5	Fulton	7,309	526	31%	29%	18%	78%	0%	47%	3%	64	0
	RESA	55,459	520	33%	27%	15%	75%	-1%	42%	1%	58	1
	State	137,102	515	37%	27%	12%	76%	1%	39%	2%	55	1
Grade 6	Fulton	7,185	521	33%	26%	16%	75%	-1%	43%	0%	67	0
	RESA	53,564	520	35%	28%	14%	77%	0%	43%	-1%	64	0
	State	132,890	514	38%	27%	11%	76%	0%	38%	0%	60	1
Grade 7	Fulton	6,815	529	30%	26%	22%	78%	0%	48%	0%	71	0
	RESA	51,963	527	31%	28%	19%	78%	-1%	47%	1%	69	0
	State	129,840	521	34%	28%	15%	77%	0%	43%	1%	65	0
Grade 8	Fulton	5,143	508	37%	26%	9%	72%	-2%	35%	-6%	67	-6
	RESA	37,962	507	39%	27%	8%	74%	0%	34%	0%	67	0
	State	104,741	508	40%	28%	7%	75%	-1%	34%	0%	68	0

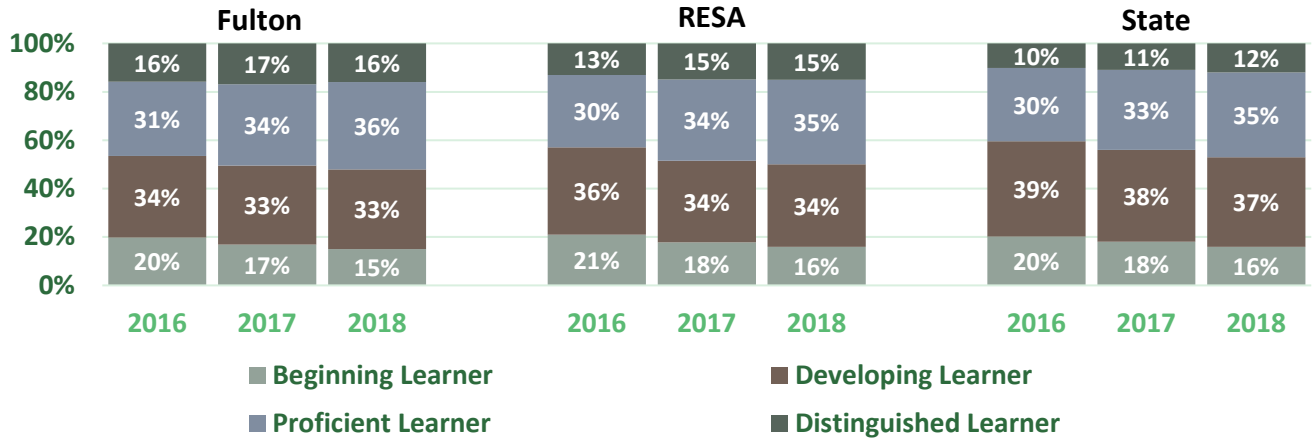
GA Milestones End of Grade Results
Spring 2018 Administration
Achievement by Performance Level
Math

Percent of Students in Each Performance Level

Grade 3



Grade 4



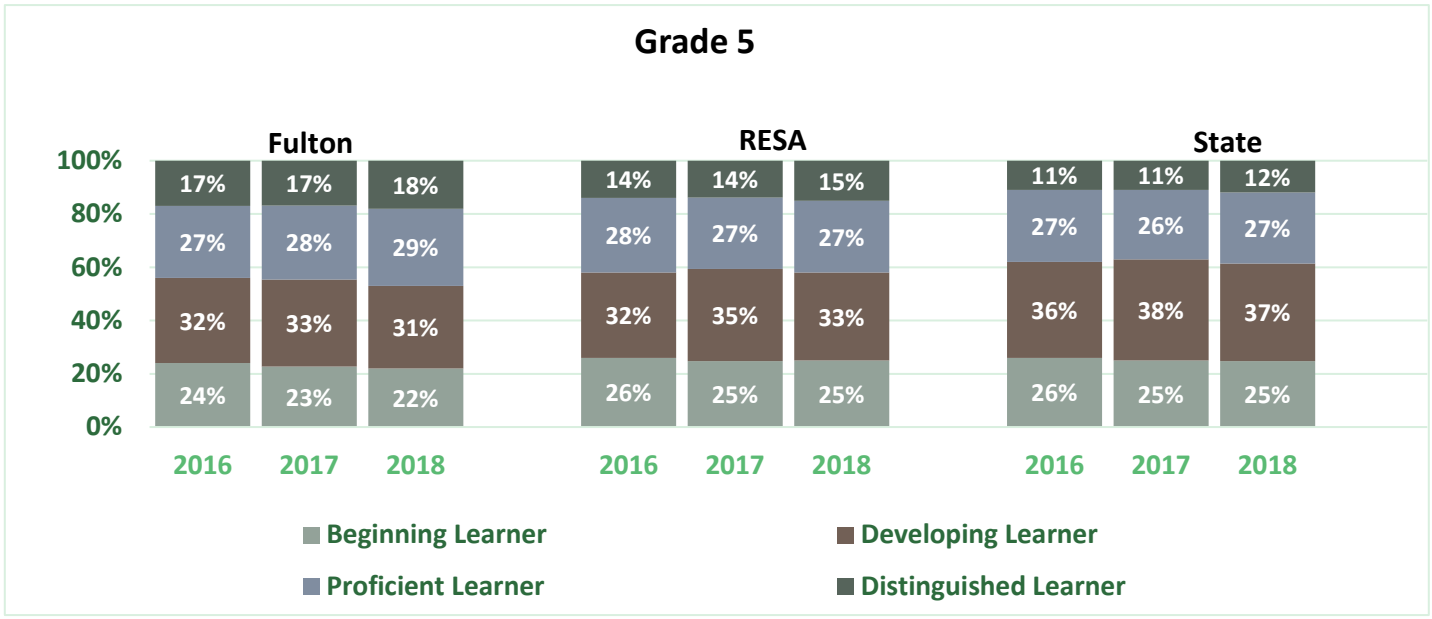
GA Milestones End of Grade Results

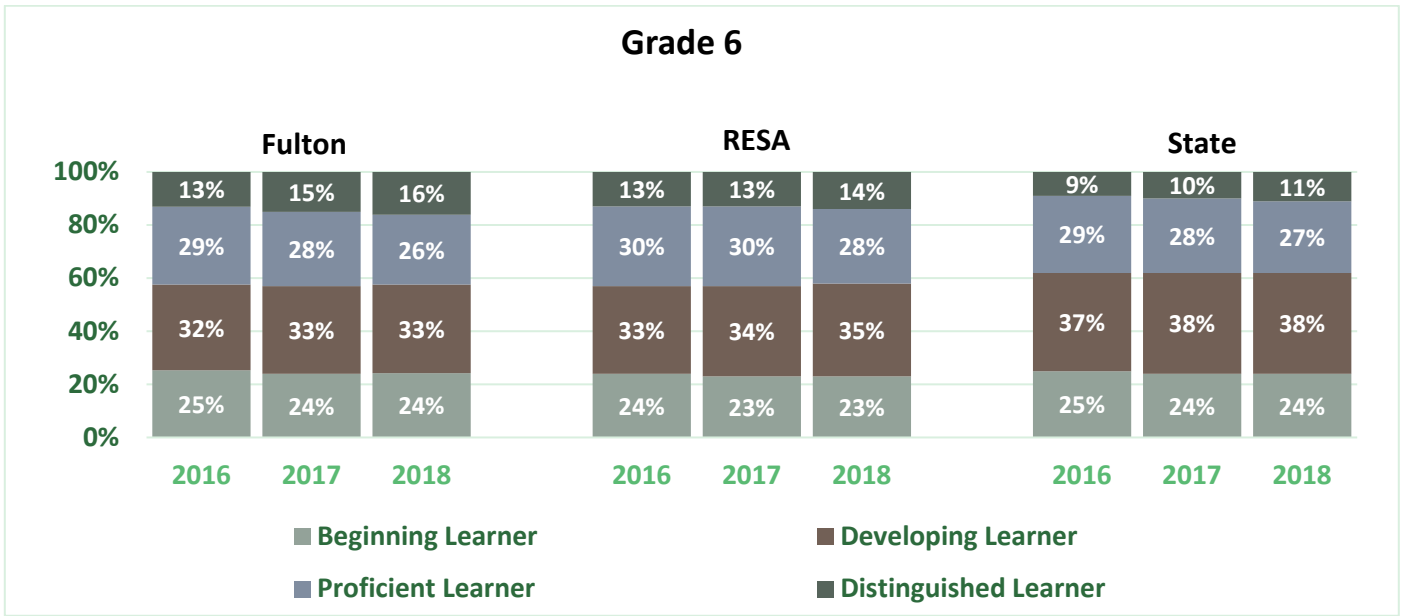
Spring 2018 Administration

Achievement by Performance Level

Math

Percent of Students in Each Performance Level





GA Milestones End of Grade Results
Spring 2018 Administration
Science

		# of Students	Scale Score	Level 2	Level 3	Level 4	Developing and Proficient (Levels 2, 3&4)	(+/-)	Proficient and Distinguished (Levels 3 & 4)	(+/-)	Norm - Referenced Percentile	(+/-)
Grade 5	**Fulton**	7,287	517	27%	29%	14%	70%	0%	43%	-1%	56	-1
	RESA							0%		0%		0
	State							0%		0%		0
Grade 8	**Fulton**	5,593	503	27%	26%	10%	63%	5%	35%	3%	61	-1
	RESA	32,959	494	30%	22%	6%	58%	5%	29%	3%	57	0

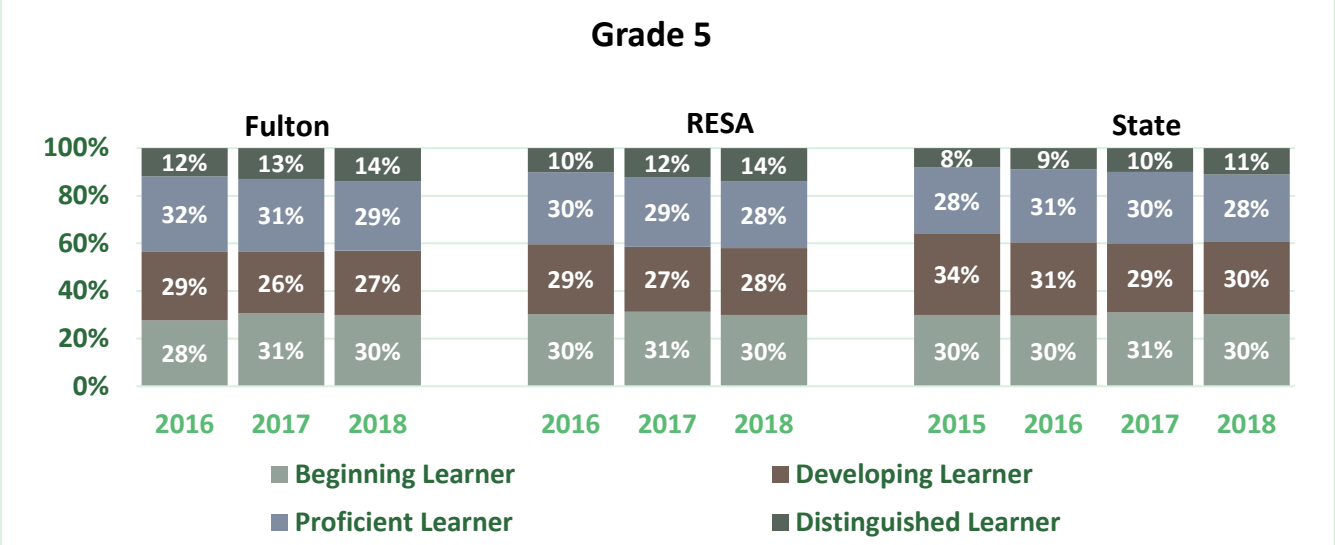
GA Milestones End of Grade Results

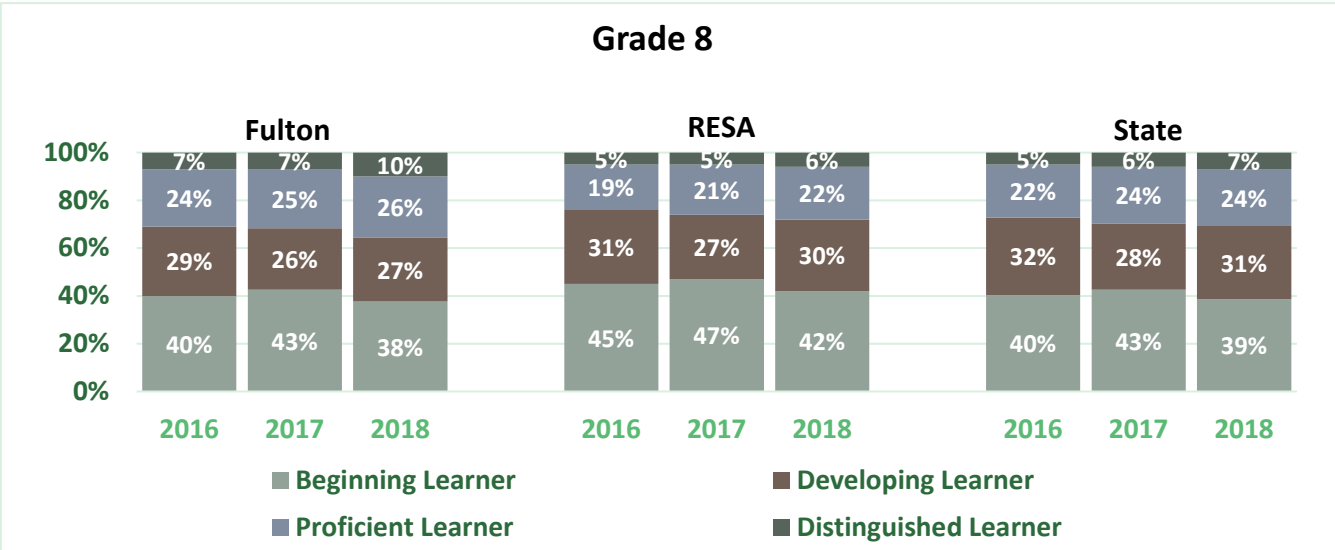
Spring 2018 Administration

Achievement by Performance Level

Science

Percent of Students in Each Performance Level





GA Milestones End of Grade Results
Spring 2018 Administration
Social Studies

		# of Students	Scale Score	Level 2	Level 3	Level 4	Developing and Proficient (Levels 2, 3&4)	(+/-)	Proficient and Distinguished (Levels 3 & 4)	(+/-)	Norm - Referenced Percentile	(+/-)
Grade 5	**Fulton**	7,285	509	41%	22%	15%	78%	6%	36%	4%	57	-2
	RESA	55,222	506	43%	20%	12%	75%	1%	33%	1%	54	-3
	State	136,708	504	46%	20%	10%	76%	3%	30%	1%	51	-3
Grade 8	**Fulton**	7,082	519	33%	31%	15%	79%	5%	47%	6%	62	0
	RESA	52,128	519	33%	29%	17%	79%	2%	46%	2%	61	-1
	State	128,869	514	37%	28%	13%	78%	3%	41%	2%	58	0

GA Milestones End of Grade Results

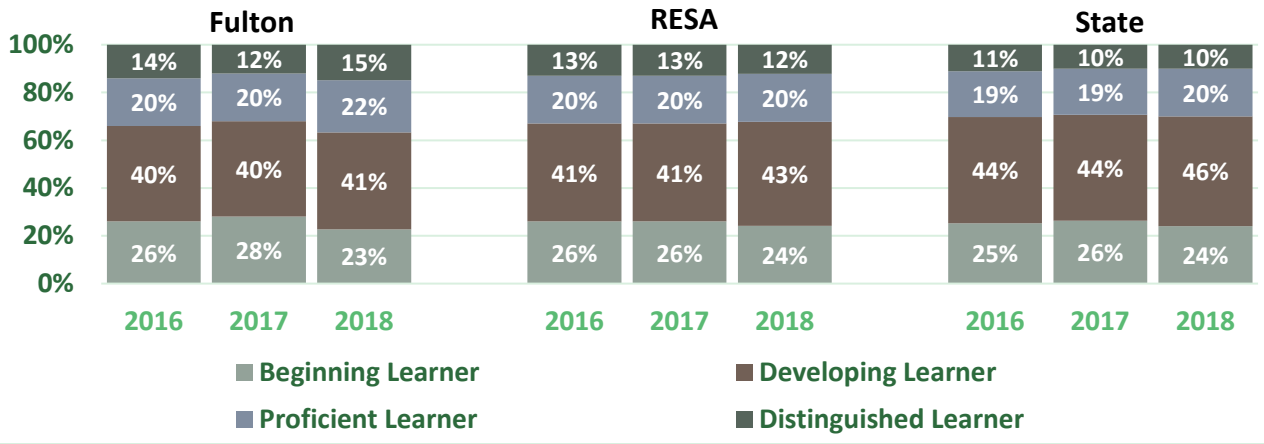
Spring 2018 Administration

Achievement by Performance Level

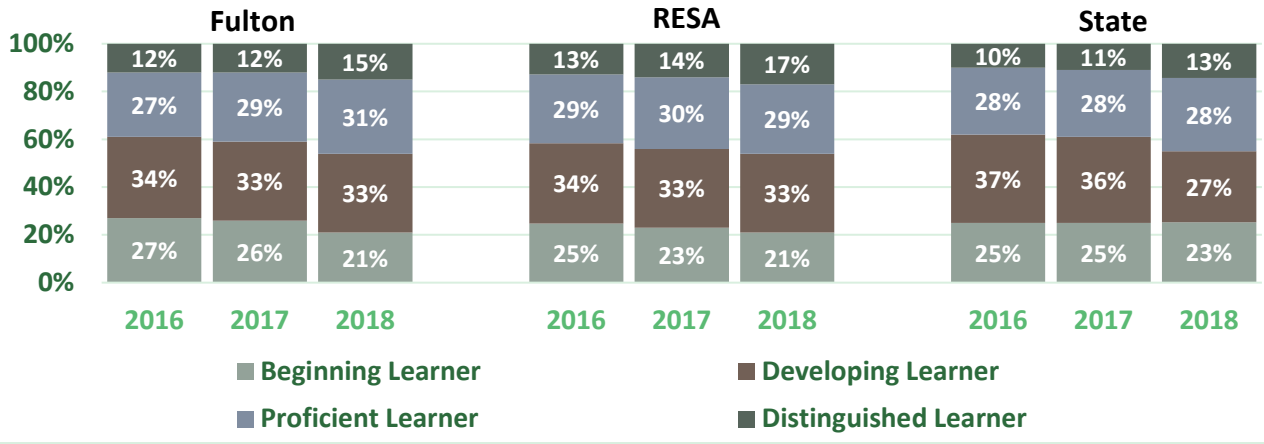
Social Studies

Percent of Students in Each Performance Level

Grade 5



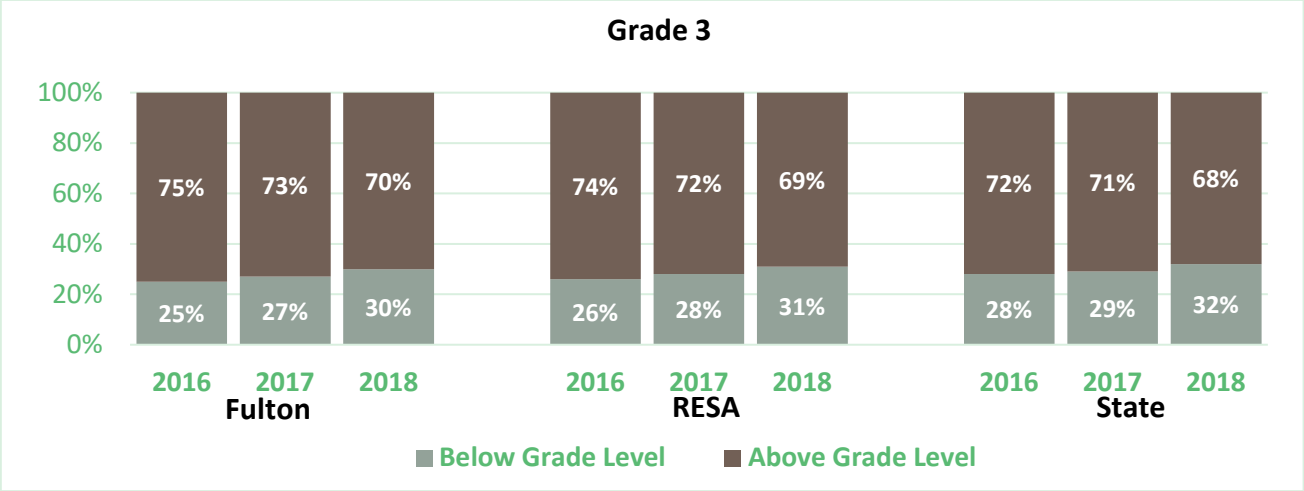
Grade 8

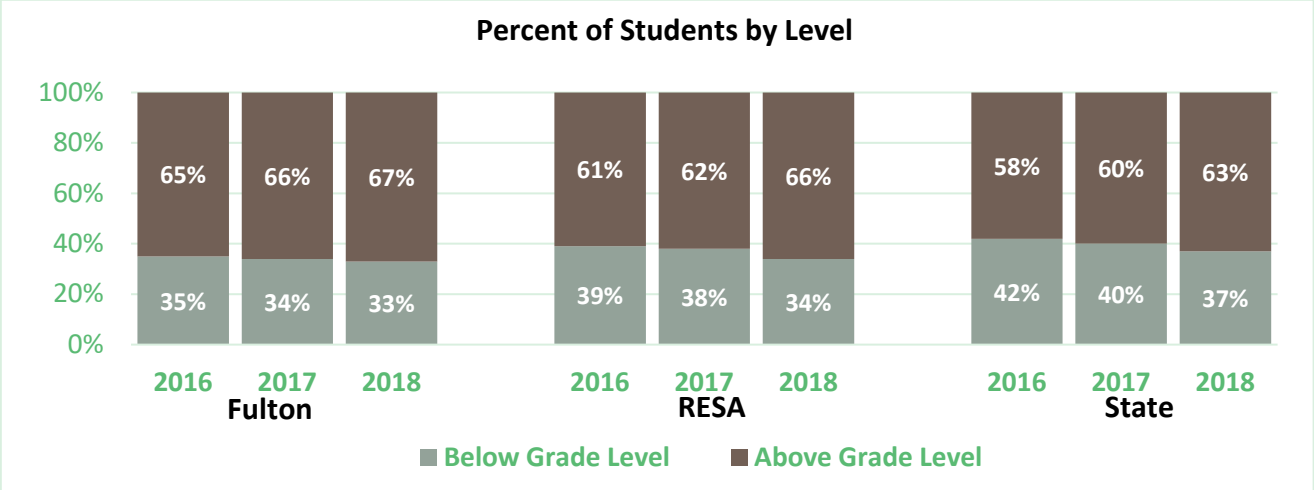


End of Grade Reading Levels

Spring 2018 Administration

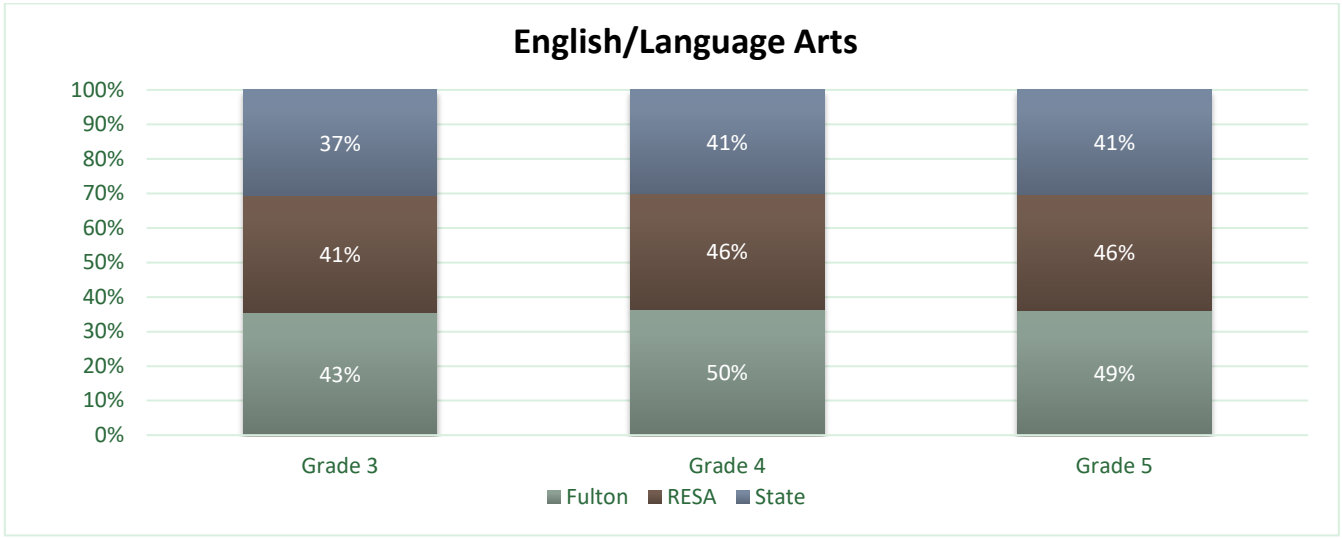
Percent of Students by Level

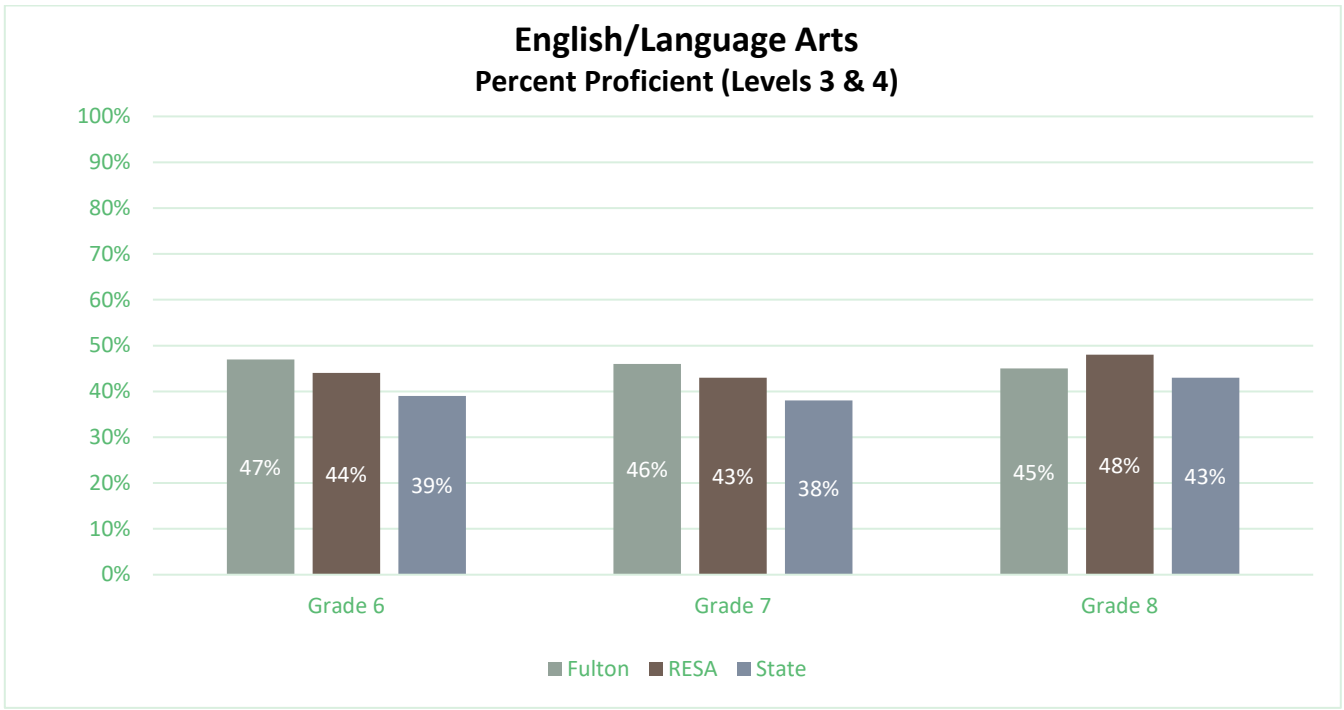




End of Grade Results

Spring 2018 Administration
Percent Proficient (Levels 3 & 4)





The College and Career Ready Performance Index

Beginning with the 2017-18 school year, the Georgia Department of Education implemented a redesigned version of the College and Career Ready Performance Index (CCRPI). The redesigned CCRPI, approved by the U.S. Department of Education, is part of Georgia's state plan for the Every Student Succeeds Act (ESSA).

The CCRPI was originally implemented in 2012 as part of Georgia's Elementary and Secondary Education Act (ESEA) Waiver. The Waiver provided an opportunity for the state to implement a new accountability system as an alternative to the No Child Left Behind (NCLB) Adequate Yearly Progress (AYP) measurement. CCRPI measures schools and school districts on a 100-point scale, providing parents and the public with a more holistic picture of school performance than was provided by the previous Adequate Yearly Progress (AYP) system.

The CCRPI uses a variety of metrics and is aligned with Fulton's strategic goals.

2018 Results

Due to the redesign of CCRPI, results for 2018 cannot be compared with prior years. For 2018, Fulton earned a district score of 81, 4.4 points above the state score of 76.6. Fulton posted scores above the state at all levels as follows:

	Fulton	State
Elementary	80.6	77.8
Middle	80.0	76.2
High	82.2	75.3

Five schools posted CCRPI scores above 95: Abbotts Hill Elementary School, Barnwell Elementary School, Chattahoochee High School, Findley Oaks Elementary School, and Lake Windward Elementary School.

Interpreting the CCRPI results

Under the redesigned CCRPI model, the score for elementary and middle schools includes four (4) areas: Content Mastery (30 points), Progress (35 points), Closing Gaps (15 points), and Readiness (20 points). The redesigned high school model includes five areas: Content Mastery (30 points), Progress (30 points), Closing Gaps (10 points), Readiness (15 points), and Graduation Rate (15 points). Challenge points and extra points for "Exceeding the Bar" indicators have been eliminated and are not included in the redesigned CCRPI. In addition, scoring for all indicators is capped at 100 percent.

The College and Career Ready Performance Index

State of Georgia Department of Education
2017 CCRPI Points By Component

School Name	Grade Cluster	Achievement Points	Progress Points	Achievement Gap Points	ED/EL/SWD	ETB Points	Challenge Points	CCRPI Score
Abbotts Hill Elementary School	E	43.9	32.7	10.0	2.9	2.0	4.9	91.5
Alpharetta Elementary School	E	41.1	40.0	10.0	2.7	2.0	4.7	95.8
Amana Academy School	E	34.8	35.7	6.7	2.2	2.5	4.7	81.9
Asa Hilliard Elementary School	E	18.3	24.2	3.3	0.0	1.5	1.5	47.3
Barnwell Elementary School	E	41.4	32.8	8.3	1.9	2.0	3.9	86.4
Bethune Elementary School	E	19.7	30.5	5.0	0.0	2.0	2.0	57.2
Birmingham Falls Elementary School	E	42.8	38.3	10.0	0.7	2.0	2.7	93.8
Brookview Elementary School	E	19.8	32.1	5.0	0.0	1.5	1.5	58.4
Campbell Elementary School	E	24.5	32.6	3.3	0.0	1.5	1.5	61.9
Chattahoochee Hills Charter School	E	28.0	26.5	5.0	0.0	0.5	0.5	60.0
Cliftondale Elementary School	E	28.2	33.8	6.7	0.0	2.0	2.0	70.7
Cogburn Woods Elementary School	E	42.6	33.3	10.0	2.0	1.5	3.5	89.4
College Park Elementary	E	17.6	29.7	3.3	0.0	1.0	1.0	51.6
Conley Hills Elementary School	E	20.3	31.7	5.0	0.0	1.5	1.5	58.5
Crabapple Crossing Elementary School	E	46.3	37.3	10.0	1.5	2.0	3.5	97.1
Creek View Elementary School	E	45.2	35.6	10.0	2.2	2.0	4.2	95.0
Dolvin Elementary School	E	44.5	39.6	10.0	2.3	1.5	3.8	97.9
Dunwoody Springs Elementary School	E	34.6	37.4	6.7	4.9	1.5	6.4	85.1
E. C. West Elementary School	E	27.7	38.1	6.7	3.0	2.0	5.0	77.5
Feldwood Elementary School	E	19.5	29.7	5.0	0.0	1.5	1.5	55.7
Findley Oaks Elementary School	E	48.7	37.0	10.0	2.2	2.0	4.2	99.9
Fulton Academy of Science and Technology	E	42.8	32.1	10.0	1.4	1.0	2.4	87.3
Gullatt Elementary School	E	20.7	34.8	5.0	0.0	1.5	1.5	62.0
Hamilton E. Holmes Elementary	E	21.9	31.9	6.7	0.0	1.5	1.5	62.0
Hapeville Elementary School	E	22.0	31.7	5.0	0.0	1.0	1.0	59.7
Heards Ferry Elementary School	E	46.1	32.8	10.0	1.7	1.5	3.2	92.1
Hembree Springs Elementary School	E	36.3	34.2	5.0	1.3	2.0	3.3	78.8
Heritage Elementary School	E	18.2	33.6	5.0	0.0	1.0	1.0	57.8
High Point Elementary School	E	31.7	29.7	5.0	0.0	1.5	1.5	67.9
Hillside Elementary School	E	36.5	40.0	8.3	2.5	2.0	4.5	89.3
Ison Springs Elementary School	E	28.3	35.7	6.7	0.8	1.0	1.8	72.5
Jackson Elementary School	E	27.6	37.4	6.7	0.0	1.5	1.5	73.2
KIPP South Fulton Academy School	E	28.6	29.0	3.3	4.0	0.0	4.0	64.9
Lake Forest Elementary	E	23.4	35.8	6.7	0.0	1.5	1.5	67.4
Lake Windward Elementary School	E	49.8	40.0	10.0	2.7	2.0	4.7	104.5
Lee Elementary School	E	24.8	30.5	3.3	1.7	1.5	3.2	61.8
Liberty Point Elementary School	E	24.5	37.2	6.7	0.0	2.0	2.0	70.4
Main Street Charter Academy	E	34.1	34.3	6.7	2.5	0.0	2.5	77.6
Manning Oaks Elementary School	E	34.8	34.2	6.7	2.4	2.0	4.4	80.1
Medlock Bridge Elementary School	E	42.8	36.2	10.0	2.9	2.0	4.9	93.9
Mimosa Elementary School	E	24.4	34.4	6.7	0.0	1.5	1.5	67.0
Mountain Park Elementary School	E	43.8	40.0	10.0	1.3	2.0	3.3	97.1
New Prospect Elementary School	E	43.2	32.4	8.3	3.1	2.0	5.1	89.0
Nolan Elementary School	E	20.8	35.9	6.7	0.0	1.0	1.0	64.4
Northwood Elementary School	E	41.5	36.6	8.3	3.5	2.0	5.5	91.9
Oakley Elementary School	E	21.1	29.6	3.3	0.0	2.0	2.0	56.0

The College and Career Ready Performance Index

State of Georgia Department of Education
2017 CCRPI Points By Component

School Name	Grade Cluster	Achievement Points	Progress Points	Achievement Gap Points	ED/EL/SWD	ETB Points	Challenge Points	CCRPI Score
Ocee Elementary School	E	43.9	37.4	10.0	2.3	2.0	4.3	95.6
Palmetto Elementary School	E	20.9	28.8	5.0	0.0	2.5	2.5	57.2
Parklane Elementary School	E	19.7	35.3	6.7	0.0	1.0	1.0	62.7
Randolph Elementary School	E	27.9	37.1	6.7	0.0	1.5	1.5	73.2
Renaissance ES	E	24.3	30.0	6.7	0.0	2.0	2.0	63.0
River Eves Elementary School	E	39.4	36.5	6.7	2.9	2.5	5.4	88.0
Roswell North Elementary School	E	38.2	39.5	8.3	0.9	2.0	2.9	88.9
S. L. Lewis Elementary School	E	21.3	28.1	3.3	0.0	1.5	1.5	54.2
Shakerag Elementary School	E	47.6	35.9	10.0	2.5	2.0	4.5	98.0
Spalding Drive Elementary	E	37.4	35.8	8.3	2.7	1.0	3.7	85.2
State Bridge Crossing Elementary School	E	42.6	28.7	8.3	1.3	2.0	3.3	82.9
Stonewall Tell Elementary School	E	33.8	36.7	8.3	1.5	2.0	3.5	82.3
Summit Hill Elementary	E	45.0	30.8	10.0	1.3	2.0	3.3	89.1
Sweet Apple Elementary School	E	43.8	36.0	10.0	1.5	2.0	3.5	93.3
Vickery Mill Elementary	E	24.9	33.6	6.7	0.0	1.5	1.5	66.7
Wilson Creek Elementary School	E	46.6	34.3	10.0	2.0	2.0	4.0	94.9
Wolf Creek Elementary	E	27.8	27.6	3.3	0.0	2.5	2.5	61.2
Woodland Elementary School	E	36.6	37.6	6.7	5.8	2.5	8.3	89.2
Amana Academy School	M	39.1	40.0	8.3	3.3	1.5	4.8	92.2
Autrey Mill Middle School	M	45.4	37.1	10.0	1.5	0.0	1.5	94.0
Bear Creek Middle School	M	22.5	33.7	5.0	0.0	1.0	1.0	62.2
Camp Creek Middle School	M	22.0	30.5	3.3	1.3	0.5	1.8	57.6
Chattahoochee Hills Charter School	M	33.4	40.0	10.0	0.0	0.0	0.0	83.4
Crabapple Middle School	M	38.9	35.2	6.7	1.4	1.0	2.4	83.2
Elkins Pointe Middle School	M	32.8	32.0	5.0	0.0	1.5	1.5	71.3
Fulton Academy of Science and Technology	M	41.8	29.4	NA		0.0	0.0	79.1
Hapeville Charter Middle School	M	24.7	36.7	6.7	0.0	0.0	0.0	68.1
Haynes Bridge Middle School	M	33.4	32.4	6.7	0.4	1.0	1.4	73.9
Holcomb Bridge Middle School	M	30.5	33.6	5.0	0.5	1.5	2.0	71.1
Hopewell Middle School	M	40.6	35.4	8.3	1.3	0.5	1.8	86.1
KIPP South Fulton Academy School	M	35.0	37.9	6.7	4.9	0.0	4.9	84.5
Latin College Prep	M	28.9	33.3	5.0	0.0	0.0	0.0	67.2
Main Street Charter Academy	M	29.3	33.1	6.7	0.9	0.0	0.9	70.0
McNair Middle School	M	18.3	29.8	5.0	0.0	1.0	1.0	54.1
Northwestern Middle School	M	41.9	33.9	10.0	0.6	1.5	2.1	87.9
Paul D. West Middle School	M	17.3	29.6	6.7	0.0	0.0	0.0	53.6
Renaissance Middle School	M	22.6	29.9	3.3	0.0	1.0	1.0	56.8
Ridgeview Charter School	M	31.3	33.4	5.0	0.0	1.0	1.0	70.7
River Trail Middle School	M	48.1	39.9	10.0	1.5	0.0	1.5	99.5
Sandtown Middle School	M	23.6	29.8	5.0	0.0	1.0	1.0	59.4
Sandy Springs Middle School	M	31.8	33.2	5.0	0.0	0.5	0.5	70.5
Taylor Road Middle School	M	42.7	33.2	10.0	1.3	0.0	1.3	87.2
Webb Bridge Middle School	M	47.4	38.1	10.0	1.7	1.0	2.7	98.2
Woodland Middle School	M	18.4	31.2	6.7	0.0	1.0	1.0	57.3
Alpharetta High School	H	45.4	39.9	8.3	1.8	0.5	2.3	95.9
Banneker High School	H	22.6	32.1	6.7	0.0	1.0	1.0	62.4

The College and Career Ready Performance Index

State of Georgia Department of Education
2017 CCRPI Points By Component

School Name	Grade Cluster	Achievement Points	Progress Points	Achievement Gap Points	ED/EL/SWD	ETB Points	Challenge Points	CCRPI Score
Cambridge High School	H	46.8	40.0	10.0	1.2	1.0	2.2	99.0
Centennial High School	H	38.1	33.7	6.7	1.0	0.0	1.0	79.5
Chattahoochee High School	H	46.7	40.0	10.0	1.9	0.0	1.9	98.6
Creekside High School	H	26.4	36.6	6.7	0.9	1.5	2.4	72.1
Hapeville Charter Career Academy	H	28.1	33.4	6.7	0.5	0.0	0.5	68.7
Independence High School	H	24.5	40.0	10.0	0.8	1.0	1.8	76.3
Johns Creek High School	H	46.4	38.6	10.0	1.6	1.0	2.6	97.6
Langston Hughes High School	H	26.2	30.8	3.3	0.7	0.5	1.2	61.5
McClarin High School	H	16.3	32.1	5.0	0.0	1.5	1.5	54.9
Milton High School	H	43.7	37.8	8.3	1.1	1.5	2.6	92.4
North Springs High School	H	37.4	37.0	6.7	1.4	0.5	1.9	83.0
Northview High School	H	47.9	39.5	10.0	1.5	1.5	3.0	100.4
Riverwood International Charter School	H	37.6	33.7	5.0	0.4	0.0	0.4	76.7
Roswell High School	H	42.6	40.0	8.3	1.9	0.5	2.4	93.3
Tri-Cities High School	H	25.5	32.7	5.0	0.0	1.0	1.0	64.2
Westlake High School	H	33.8	38.5	6.7	1.0	0.5	1.5	80.5
All Elementary Schools	E	33.9	34.3	6.7	1.0	0.0	1.0	75.9
All Middle Schools	M	33.3	33.9	5.0	0.0	0.0	0.0	72.2
All High Schools	H	37.2	37.0	6.7	0.7	0.0	0.7	81.6

State of Georgia Department of Education
2018 CCRPI Points By Component

School Name	Grade Cluster	Progress Points	Achievement Gap Points	ED/EL/SWD Performance	ETB Points	Challenge Points	CCRPI Score
Abbotts Hill Elementary School	E	98.1	95.2	96.4	93.1	NA	95.8
Alpharetta Elementary School	E	95.7	92.5	59.1	88.8	NA	87.7
Amana Academy School	E	87	95.9	100	86.2	NA	91.9
Asa Hilliard Elementary School	E	34.8	85.4	91.7	65.6	NA	67.2
Barnwell Elementary School	E	99.4	100	100	91.9	NA	98.2
Bethune Elementary School	E	37.3	64	64.3	70.6	NA	57.4
Birmingham Falls Elementary School	E	97	83.2	82.1	91.6	NA	88.9
Brookview Elementary School	E	35.7	77.1	89.3	66.8	NA	64.5
Campbell Elementary School	E	48.2	83.6	54.2	72.7	NA	66.4
Chattahoochee Hills Charter School	E	54	57	43.8	80	NA	58.7
Cliftondale Elementary School	E	51.9	75.6	3.6	76.7	NA	57.9
Cogburn Woods Elementary School	E	87.9	80.7	30	89.1	NA	76.9
College Park Elementary	E	29.6	64.7	38.9	66.8	NA	50.7
Conley Hills Elementary School	E	39.4	81.2	86.4	67.6	NA	66.7
Crabapple Crossing Elementary School	E	99.3	91.5	87.5	94.8	NA	93.9
Creek View Elementary School	E	99.6	82.5	86.5	91.2	NA	90
Dolvin Elementary School	E	96.9	90.8	100	92.8	NA	94.4
Dunwoody Springs Elementary School	E	66.2	84.3	47.9	81.7	NA	72.9
E. C. West Elementary School	E	52.9	73.3	40	76.7	NA	62.9
Feldwood Elementary School	E	34	60.2	25	68.2	NA	48.7
Findley Oaks Elementary School	E	100	99.6	100	92.8	NA	98.4
Fulton Academy of Science and Technology	E	96	76.7	100	90.5	NA	88.7
Georgia Baptist Children's Home and Family Ministries	E	NA	NA	NA	Too Few Students	NA	NA
Gullatt Elementary School	E	41.4	77.5	100	71.8	NA	68.9
Hamilton E. Holmes Elementary	E	37.8	81.9	60	71.3	NA	63.3
Hapeville Elementary School	E	48.8	89	90.9	73.6	NA	74.1
Heards Ferry Elementary School	E	97.3	78.8	63.9	94.7	NA	85.3
Hembree Springs Elementary School	E	72.8	75.5	60.7	85.9	NA	74.6
Heritage Elementary School	E	44.5	79.8	100	62	NA	68.7
High Point Elementary School	E	66.3	81.2	50	83	NA	72.4
Hillside Elementary School	E	82.3	97.3	77.3	84.5	NA	87.2
Ison Springs Elementary School	E	54.3	77.8	39.6	54.4	NA	60.3
Jackson Elementary School	E	52.1	89.5	56.3	76.5	NA	70.7
KIPP South Fulton Academy School	E	70.5	86.7	100	82.9	NA	83.1
Lake Forest Elementary	E	42.5	82.6	65	74.9	NA	66.4
Lake Windward Elementary School	E	100	97.6	86.5	92.9	NA	95.7
Latin Grammar School	E	41.9	NA	NA	77.6	NA	56.2
Lee Elementary School	E	54.3	90.3	78.6	74.7	NA	74.6
Liberty Point Elementary School	E	54.9	79.7	91.7	77.7	NA	73.7
Main Street Charter Academy	E	69.6	78.1	33.3	83.5	NA	69.9
Manning Oaks Elementary School	E	75.5	83.5	75	83.9	NA	79.9
Medlock Bridge Elementary School	E	96.9	85.7	72.7	90.3	NA	88
Mimosa Elementary School	E	49.6	89.9	79.6	75.3	NA	73.3
Mountain Park Elementary School	E	97.3	84.1	52.8	92.7	NA	85.1
New Prospect Elementary School	E	96.2	85.1	58.3	88.9	NA	85.2
Nolan Elementary School	E	33.6	71.5	6.3	69.4	NA	49.9

State of Georgia Department of Education
2018 CCRPI Points By Component

School Name	Grade Cluster	Progress Points	Achievement Gap Points	ED/EL/SWD Performance	ETB Points	Challenge Points	CCRPI Score
Northwood Elementary School	E	92.1	92.2	71.2	90.8	NA	88.7
Oakley Elementary School	E	41.7	75.7	100	76.3	NA	69.3
Ocee Elementary School	E	97.3	88.5	65	92.5	NA	88.4
Palmetto Elementary School	E	48.3	81.2	100	74.2	NA	72.8
Parklane Elementary School	E	27.5	78.3	0	66.4	NA	48.9
Randolph Elementary School	E	58.2	78	85.7	77.5	NA	73.1
Renaissance ES	E	45.8	77.8	28.1	76.9	NA	60.6
River Eves Elementary School	E	85.5	92.9	77.1	86.1	NA	87
Roswell North Elementary School	E	84.5	85.7	59.1	88.2	NA	81.9
S. L. Lewis Elementary School	E	37.7	66.5	14.3	70.2	NA	50.8
Shakerag Elementary School	E	98.9	94.1	81.3	93.2	NA	93.4
Spalding Drive Elementary	E	87.5	78.6	45	89.6	NA	78.4
State Bridge Crossing Elementary School	E	99.3	83.5	96.4	92.9	NA	92.1
Stonewall Tell Elementary School	E	69.5	72.3	71.4	85	NA	73.9
Summit Hill Elementary	E	97.2	72.9	84.4	92.4	NA	85.8
Sweet Apple Elementary School	E	94.8	76.9	67.5	92.7	NA	84
Vickery Mill Elementary	E	53.3	92.4	100	79.1	NA	79.2
Wilson Creek Elementary School	E	98.8	82.7	67.3	93	NA	87.3
Wolf Creek Elementary	E	59.3	84.1	78.6	79	NA	74.8
Woodland Elementary School	E	82.6	83.9	89.3	86.1	NA	84.8
Amana Academy School	M	87	100	81.3	91.8	NA	91.7
Autrey Mill Middle School	M	97	87.1	64.7	93.3	NA	88
Bear Creek Middle School	M	44.3	78.3	64.6	77.9	NA	66
Camp Creek Middle School	M	42.6	77.1	88.9	72.2	NA	67.5
Chattahoochee Hills Charter School	M	51.8	68.1	0	83.9	NA	56.2
Crabapple Middle School	M	87.6	84.4	76.8	91	NA	85.5
Elkins Pointe Middle School	M	75.5	85.5	87.5	87.1	NA	83.1
Fulton Academy of Science and Technology	M	94.3	91.3	100	92.5	NA	93.7
Georgia Baptist Children's Home and Family Ministries	M	Too Few Students	NA	NA	100	NA	NA
Hapeville Charter Middle School	M	42	69.7	52.5	79.7	NA	60.8
Haynes Bridge Middle School	M	76.4	79.6	86.7	88.2	NA	81.4
Holcomb Bridge Middle School	M	65	75.1	65.6	84	NA	72.4
Hopewell Middle School	M	92.4	85.4	93.8	91.7	NA	90
KIPP South Fulton Academy School	M	71.6	92.6	71.4	87.9	NA	82.2
Latin College Prep	M	45.8	65.6	56.3	81.2	NA	61.4
Main Street Charter Academy	M	56.7	76.1	46.4	87.1	NA	68
McNair Middle School	M	30.2	73.9	38.9	67.4	NA	54.2
Northwestern Middle School	M	96.4	86.4	100	91.8	NA	92.5
Paul D. West Middle School	M	29.6	63.2	70.8	68.7	NA	55.4
Renaissance Middle School	M	42.3	72.8	66.7	79.8	NA	64.1
Ridgeview Charter School	M	63.6	74.2	67.2	86	NA	72.3
River Trail Middle School	M	97.9	92.7	71.7	95.9	NA	91.8
Sandtown Middle School	M	50.5	66.1	93.8	81.9	NA	68.7
Sandy Springs Middle School	M	64.9	79	100	84.9	NA	79.1
Taylor Road Middle School	M	96.4	89.1	80.9	92.7	NA	90.8

State of Georgia Department of Education
2018 CCRPI Points By Component

School Name	Grade Cluster	Progress Points	Achievement Gap Points	ED/EL/SWD Performance	ETB Points	Challenge Points	CCRPI Score
Webb Bridge Middle School	M	99.9	94.9	73.5	94.4	NA	93.1
Woodland Middle School	M	30.5	72.7	34.1	68.2	NA	53.4
Alpharetta High School	H	99	95.8	82.9	88.5	93.7	94.1
Banneker High School	H	38.5	86	94.7	53.2	75	66.1
Cambridge High School	H	98	95.1	73.4	90.8	97.8	93.6
Centennial High School	H	74.1	86.4	72.2	78.2	92.6	81
Chattahoochee High School	H	100	97.1	88.9	89.4	96.7	95.9
Creekside High School	H	42.7	75.1	70.5	61.2	84.1	64.2
Georgia Baptist Children's Home and Family Ministries	H	Too Few Students	NA	NA	100	Too Few Students	NA
Hapeville Charter Career Academy	H	40.9	84.4	57.9	69.1	94.6	67.9
Independence High School	H	38.6	77.7	5.3	29.3	58	48.5
Johns Creek High School	H	99.6	94.2	80.6	89.6	97.3	94.2
Langston Hughes High School	H	41.2	76	84.1	62.3	88.4	66.2
McClarin High School	H	11.7	65.2	0	20.7	72.7	37.1
Milton High School	H	95.6	91	93.1	86.6	96.3	92.7
North Springs High School	H	74.2	88.1	83.8	80.8	91	82.8
Northview High School	H	100	92.5	66.7	90	96.9	92.5
Riverwood International Charter Schoo	H	74.4	80.2	70.6	79.3	91.2	79
Roswell High School	H	90.3	95.8	68.1	83.7	90	88.7
Skyview High School	H	24.6	75	NA	31.1	7	39.6
Tri-Cities High School	H	35.1	79.1	68.8	62.9	80.4	62.6
Wellspring Living	H	Too Few Students	NA	NA	100	Too Few Students	NA
Westlake High School	H	65.2	93.1	75	73	91.6	79.7
All Schools	E	72.5	84	86.8	82.3	NA	80.6
All Schools	M	72.3	80.4	86.8	85.6	NA	80
All Schools	H	76.7	88.5	76.3	79	87.7	82.2

Georgia ranked 9th in population in the US with an estimated total of 9,687,653 in 2010; an increase of 18.3% since 2000. Between 2000 and 2010, Georgia's population grew from 8,186,453 to 9,687,653, an increase of 18.3% and the seventh-largest population gain among the 50 states for this period. The population is projected to reach 9.9 million by 2025.The 2010 Census recorded 920,581 residents in the county, a 12.8% increase over the 816,006 residents in 2000.

	Georgia 2010					
	All ages		**Under 18 years**		**18 years and over**	
Subject	**Number**	**Percent**	**Number**	**Percent**	**Number**	**Percent**
RACE						
Total population	**9,687,653**	**100.0**	**2,491,552**	**100.0**	**7,478,195**	**100.0**
White	5,787,440	59.7	1,305,719	52.4	4,481,721	59.9
Black or African American	2,950,435	30.5	852,965		2,097,470	28.0
American Indian and Alaska Native	32,151	0.3	9,098	0.4	23,053	0.3
Asian	314,467	3.3	78,436	3.1	236,031	3.1
Native Hawaiian and Other Pacific Islander	6,799	0.0	2,048	0.0	4,751	0.0
Some other race	388,872	4.0	142,369	5.7	246,503	3.3
Two or more races	207,489	2.1	100,917	4.1	106,572	1.4
HISPANIC OR LATINO AND RACE						
Total population	**9,687,653**	**100.0**	**2,491,552**	**100.0**	**7,478,195**	**100.0**
Hispanic or Latino (of any race)	853,689	8.8	314,687	12.6	539,002	7.2
Not Hispanic or Latino	8,833,964	91.2	2,176,865	87.3	6,657,099	89.0
Black or African American	39,635	0.4	15,111	0.6	24,524	0.3
American Indian and Alaska Native	10,872	0.000	4,143	0	6,729	0.0
Asian	2,775	0.0	908	0.0	1,867	0.0
Native Hawaiian and Other Pacific Islander	6,799	0.0	2,048	0.0	4,751	0.0
Some other race	388,872	4.0	142,369	5.7	246,503	3.3
Two or more races	207,489	2.1	100,917	4	106,572	1.4
	Fulton County 2010					
	All ages		**Under 18 years**		**18 years and over**	
Subject	**Number**	**Percent**	**Number**	**Percent**	**Number**	**Percent**
RACE						
Total population	**920,581**	**100.0**	**219,686**	**100.0**	**700,895**	**100.0**
White	409,697	44.5	82,522	37.6	327,175	46.7
Black or African American	405,575	44.0	105,605	48.0	299,970	42.8
American Indian and Alaska Native	2,259	0.2	597	0.2	1,662	0.2
Asian	51,569	5.6	12,537	5.7	39,032	5.5
Native Hawaiian and Other Pacific Islander	335	-	62	-	273	-
Some other race	30,867	3.3	10,550	4.8	20,317	2.9
Two or more races	20,279	2.2	7,813	3.5	12,466	1.8

HISPANIC OR LATINO AND RACE						
Total population	**920,581**	**100.0**	**219,686**	**100.0**	**700,895**	**100.0**
Hispanic or Latino (of any race)	72,566	0.8	23,821	10.8	48,745	6.9
Not Hispanic or Latino	848,015	92.1	195,865	89.1	652,150	93.0
White	33,683	0.4	10,532	4.8	23,151	3.3
Black or African American	5,118	0.6	1,527	0.7	3,591	0.5
American Indian and Alaska Native	673	0.0	233	0.1	440	0.0
Asian	265	0.0	70	0.0	195	0.0
Native Hawaiian and Other Pacific Islander	0	0.0	0	0.0	0	0.0
Some other race	28,285	0.3	9,610	4.4	18,675	2.7
Two or more races	4,494	0.4	1,832	0.8	2,662	0.4

Georgia

	All ages		Under 18 years		18 years and over	
	2010	2000	2010	2000	2010	2000
Population	9,687,653	8,186,453	2,491,552	2,169,234	7,478,195	6,017,219
Change #		1,501,200		322,318		1,460,976
Change %		18.3%		14.9%		24.3%

Fulton County

	All ages		Under 18 years		18 years and over	
	2010	2000	2010	2000	2010	2000
Population	920,581	816,006	219,686	211,180	700,895	604,826
Change #		104,575		8,506		96,069
Change %		12.8%		4.1%		15.9%

Source: U.S. Census Bureau, 2010 Census and Population and Housing

Population for the 15 Largest Counties and Incorporated Places in Georgia: 1990 and 2010

Population Rank			Population		Population Change, 2000 to 2010	
2010	2000	Geographic area	2010	2000	Number	Percent
		Georgia	9,687,653	8,186,453	1,501,200	18.3%
		COUNTY				
1	1	Fulton County	920,581	816,006	104,575	12.8
2	2	DeKalb County	691,843	665,865	25,978	3.9
3	3	Cobb County	688,078	607,751	80,327	13.2
4	4	Gwinnett County	805,321	588,448	216,873	36.9
5	6	Chatham County	265,128	232,048	33,080	14.3
6	5	Clayton County	232,048	236,517	-4,469	-1.9
7	10	Cherokee County	214,346	141,903	72,443	51.1
8	12	Henry County	203,922	119,341	84,581	70.9
9	7	Richmond County	200,549	199,775	774	0.4
10	8	Muscogee County	189,885	186,291	3,594	2.0
11	11	Hall County	179,684	139,277	40,407	29.0
12	15	Forsyth County	175,511	98,407	77,104	78.4
13	9	Bibb County	155,547	153,887	1,660	1.1
14	*	Paulding County	142,324	81,678	60,646	74.3
15	*	Coweta County	127,317	89,215	38,102	42.7
		INCORPORATED PLACE				
1	1	Atlanta city	420,003	416,474	3,529	0.8
2	2	Augusta-Richmond County	195,844	199,775	(3,931)	-2.0
3	3	Columbus city	189,885	186,291	3,594	1.9
4	4	Savannah city	136,286	131,510	4,776	3.6
5	5	Athens-Clarke County	115,452	101,489	13,963	13.8
6	*	Sandy Springs	93,853	85,781	8,072	9.4
7	6	Macon city	91,351	97,255	-5,904	-6.0
8	7	Roswell city	88,346	79,334	9,012	11.4
9	8	Albany city	77,439	76,939	500	0.6
10	*	Johns Creek city	76,728	0	76,728	
11	10	Warner Robins city	66,588	48,804	17,784	36.4
12	9	Alpharetta City	57,557	34,854	22,723	65.2
13	11	Marietta city	56,579	58,748	-2,169	3.7
14	12	Valdosta city	54,518	43,724	10,794	24.7
15	14	Smyrna city	51,271	40,999	10,272	25.1

Free and Reduced Price Meal Eligibility

The Free and Reduced Price Meal Benefits Program is a part of the National Child Nutrition Program. This program makes Free or Reduced priced meals available to qualifying households. Qualifications are based on the gross income of all household members and the number of persons living in the house. The Fulton County School Nutrition Department uses a sales system that assures every child is treated equally. Students receiving free or reduced price meals are not identified, or singled out in anyway while they are purchasing a school meal. Information regarding eligibility is kept strictly confidential. In FY2018, the Georgia Department of Education changed the format in which it shares this information to percentage of participation by school.

SCHOOLS	FY14	FY15	FY16	FY17	FY18
Elementary Schools					
Abbotts Hill Elementary School	12.21	11.14	11.78	10.03	11.20
Alpharetta Elementary School	21.79	21.96	18.6	16.95	13.58
Amana Academy School	32.72	40	52.23	54.41	45.24
Asa Hilliard Elementary School	*	*	*	*	*
Barnwell Elementary School	9.18	7.31	8.89	9.81	7.00
Bethune Elementary School	90.1	92.32	*	*	*
Birmingham Falls Elementary School	#	#	#	#	1.67
Brookview Elementary School	90.87	*	*	*	*
Campbell Elementary School	89.6	91.45	86.25	*	*
Cliftondale Elementary School	66.63	65.11	68.28	65.99	64.98
Cogburn Woods Elementary School	13.21	12.24	13.38	11.48	10.14
Conley Hills Elementary School	*	*	*	*	*
Crabapple Crossing Elementary School	#	#	#	#	2.45
Creek View Elementary School	13.65	12.38	12.87	9.1	5.09
Dolvin Elementary School	14.03	14.66	12.1	12.49	9.68
Dunwoody Springs Elementary School	72.82	70.08	66.83	65.45	63.65
Evoline C. West Elementary School	75.48	76.17	76.25	75.36	72.62
Feldwood Elementary School	90.52	89.14	*	*	*
Findley Oaks Elementary School	7.66	6.13	6.48	7.04	5.98
Gullatt Elementary School	93.95	94.34	*	*	*
Hamilton E. Holmes Elementary	94.52	*	*	*	*
Hapeville Charter Career Academy	66.62	77.54	74.34	52.08	74.65
Hapeville Elementary School	*	*	*	*	*
Heards Ferry Elementary School	#	#	6.37	6.36	3.27
Hembree Springs Elementary School	40.94	38.52	39.95	45.87	45.48
Heritage Elementary School	*	*	*	*	*
High Point Elementary School	61.59	55.05	51.5	49.19	42.15
Hillside Elementary School	55.81	61.22	58.63	39.61	32.66
Ison Springs Elementary School	76.99	80.67	77.25	75.88	74.62
Jackson Elementary School	66.55	66.67	72.63	73.95	68.00
Lake Forest Elementary School	*	*	*	*	*
Lake Windward Elementary School	8.93	8	5.71	5.32	6.15
Seaborn Lee Elementary School	82.48	85.24	*	*	*
Liberty Point Elementary School	87.37	85.4	88.8	*	*
Manning Oaks Elementary School	31.69	30.66	32.82	31.25	31.08
Medlock Bridge Elementary School	13.98	9.97	11.6	11.95	10.03
Mimosa Elementary School	92.35	93.25	92.21	93.28	86.81
Mountain Park Elementary School	7.14	6.86	6.05	6.19	4.67
New Prospect Elementary School	14.61	15.85	15.54	19.31	18.20
Nolan Elementary School	93.55	92.71	*	*	*
Northwood Elementary School	24.67	28.03	25.71	24.93	22.55
Oak Knoll Elementary School	92.09	92.84	#N/A	#N/A	#N/A
Oakley Elementary School	85.94	83.82	85.52	*	*
Ocee Elementary School	17.44	17.07	15.93	14.71	12.73
Palmetto Elementary School	87.35	87.62	90.53	*	*

Free and Reduced Price Meal Eligibility

SCHOOLS	FY14	FY15	FY16	FY17	FY18
Parklane Elementary School	*	*	*	*	*
Randolph Elementary School	72.02	73.45	68.33	69.75	69.07
Renaissance Elementary School	73.7	74.48	72.1	*	*
Ridgeview Charter Middle School	56.66	57.18	53.99	53.28	48.58
River Eves Elementary School	42.45	42.52	41.04	35.11	33.80
Roswell North Elementary School	24.21	23.28	23.63	18.33	16.23
S. L. Lewis Elementary School	93.7	94.16	*	*	*
Shakerag Elementary School	5.75	5.21	5.55	6.82	5.79
Spalding Drive Charter Elementary School	33.56	36.38	27.68	27.57	23.10
State Bridge Crossing Elementary School	15.1	14.58	14.62	13.11	11.97
Stonewall Tell Elementary School	56.41	56.23	55.52	55.07	52.86
Summit Hill Elementary	#	#	#	#	#
Sweet Apple Elementary School	6.08	5.73	6.04	#	3.86
Tubman Elementary School	*	94.53	#N/A	#N/A	#N/A
Wilson Creek Elementary School	10.78	10.97	8.81	9.11	12.95
Woodland Elementary Charter School	56.52	55.82	52.06	46.49	37.39
Middle Schools					
Autrey Mill Middle School	10.22	9.46	10.06	10.99	9.27
Bear Creek Middle School	83.68	86.9	86.21	84.11	73.61
Camp Creek Middle School	91.49	91.46	*	*	*
Crabapple Middle School	17.13	16.42	16.17	15.53	13.63
Elkins Pointe Middle School	41.65	43.29	43.78	46.95	44.77
Hapeville Charter Middle School	*	82	88.28	70.09	86.51
Haynes Bridge Middle School	27.53	26.42	30.12	31.57	30.45
Holcomb Bridge Middle School	54.15	55.09	56.16	55.03	54.63
Hopewell Middle School	16.45	14.5	12.54	13.4	13.31
McNair Middle School	92.04	93.68	*	*	*
Northwestern Middle School	9.65	8.93	7.42	7.9	6.62
Paul D. West Middle School	94.31	93.86	*	*	*
Renaissance Middle School	81.45	82.45	81.02	78.46	69.88
River Trail Middle School	7	5.77	5.92	7.89	7.02
Sandtown Middle School	62.59	64.73	65.06	63.59	58.05
Sandy Springs Charter Middle School	67.39	65.54	66.63	64.99	60.02
Taylor Rd Middle School	16.7	14.86	11.24	10.55	11.12
Webb Bridge Middle School	9.1	9.71	8.85	7.84	9.27
Woodland Middle School	91.99	90.9	*	*	*
High Schools					
Alpharetta High School	10.45	11.35	11.26	11.66	11.42
Banneker High School	89.53	83.49	*	*	*
Cambridge High School	8.22	6.22	6.35	5.64	5.26
Centennial High School	33.79	32.43	34.73	33.97	33.97
Chattahoochee High School	11.19	11.44	10.7	10.66	8.67
Creekside High School	77.04	76.7	78.7	73.69	69.50
Independence Alternative School	41.47	55.11	76.74	61.71	50.24
Johns Creek High School	7.5	7.06	7.47	7.75	9.07
Langston Hughes High School	76.27	74.55	79.24	72.66	67.83
McClarin High School	*	*	*	*	*
North Springs Charter High School	44.44	46.16	46.99	45.51	46.87
Northview High School	7.3	6.3	6.13	7.14	5.74
Milton High School	9.9	10.49	10.78	12.4	11.41
Roswell High School	23.9	24.06	25.51	24.6	22.15
Riverwood International Charter High School	38.1	41.13	40.99	39.63	34.70
Tri Cities High School	81.64	80.26	*	*	*
Westlake High School	61.18	60.6	56.69	54.56	47.52

Free and Reduced Price Meal Eligibility

SCHOOLS	FY14	FY15	FY16	FY17	FY18
System Total	**45.47%**	**45.42%**	**47.05%**	**46.38%**	**44.28%**

A ***** indicates Free and Reduced Lunch (FRL) percentage is greater than 95%.
NA indicates school does not participate in the FRL program.
A **#** indicates Free and Reduced Lunch (FRL) percentage is less than 5%.

Fulton County Schools

Where Students Come First

District Vision, Mission, and Goals



Creekside High School Varsity Football Region Champions

Our Mission

- To educate every student to be a responsible, productive citizen.

Our Vision

- For all students to learn to their full potential.

We Believe In

- Excellence
- Trust and Honest Communication
- Common Understanding
- Personal Responsibility
- Commitment
- Academic Achievement
- Measured Results
- Continuous Improvement
- Safe and Nurturing Environment
- Involved Family, Community and Staff
- Transparency and Accountability

Value Statements

- Each Fulton County school will educate every student to his/her fullest potential.
- Fulton County will engage parents as key partners in the educational process.
- Each Fulton County school will be the preferred school for its students and parents.
- Each Fulton County school will provide greater value for each child's educational experience when compared to top-performing public and private schools in the nation.
- Fulton County schools will prepare each student to excel in a rapidly changing global society.





Fulton County Schools' Charter System status, which officially began on July 1, 2012, is a critical component of Fulton County Schools' Strategic Plan. As a Charter System, the District is well positioned to drive system-wide gains in student achievement by giving our local school leaders and their communities the flexibility to deploy their innovative energies. The first cohort of twenty schools transitioned into the Charter System beginning with the 2012-2013 school year; schools in cohorts 2 and 3 transitioned during the 2013-2014 and 2014-2015 school years. As of the 2015-2016 school year, all schools within the District have transitioned into the Charter System. The Charter System is a governance framework that supports the District's **Strategic Plan 2022** and the District's theory of local school autonomy. Charter System status allows Fulton County flexibility from many one-size-fits-all state education requirements and supports our schools in developing strategies to support the unique needs of their students.

Theory of Action

At Fulton County Schools, we are dedicated to our mission to educate every student to be a responsible, productive citizen. We also are committed to our vision that all students will learn to their full potential. This strategic plan provides a focus for our District's work to support that mission and vision by identifying our top priorities for the next five years.

We know that a high school diploma is critical for today's students, but a diploma alone is not enough to ensure success after high school. With that in mind, we will ensure that FCS students graduate prepared to pursue their chosen paths — whether college, career or military — and to succeed on those paths after high school. To support this goal over the next five years, we will focus deeply on student achievement, develop effective school and District cultures, engage families and community members, promote fiscal responsibility and focus on effective communications with all stakeholders. These will be our top priorities across the District and the things we aim to be known for in the years to come.

What is the Charter System?

Georgia's Charter System law allows local school systems to waive most aspects of state education law. At the same time, it requires that individual schools establish School Governance Councils who are empowered to request waivers and manage resource allocations specific to their schools. Fulton County Schools was approved to operate as a Charter System on July 1, 2012. A Charter System gets complete flexibility with regard to class size, expenditure controls, seat time, salary schedules, and other mandates in exchange for promises to meet performance goals.

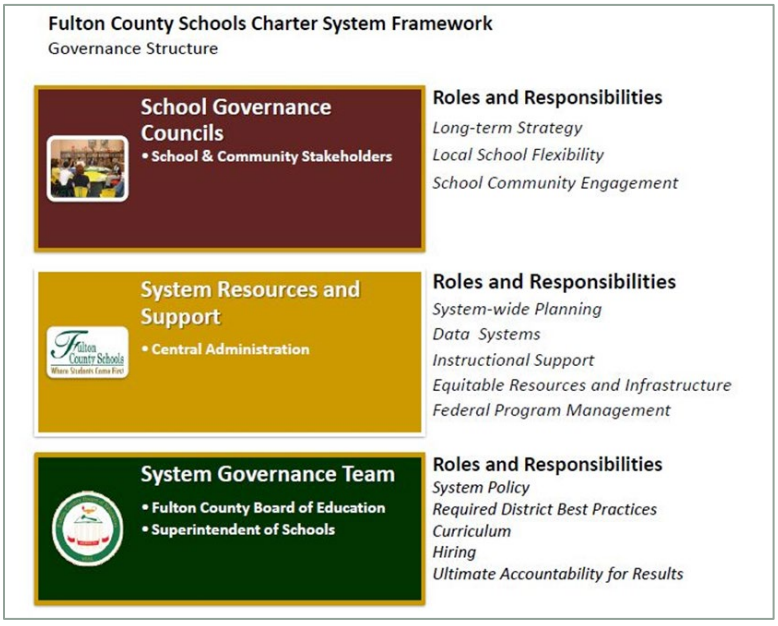


The Charter System has led to better results in Fulton County Schools:

1. Flexibility allows for increased relevance of curriculum and instruction:
    a. The system is no longer required to comply with seat time requirements.
    b. The school system maintains credit bearing internships available.
    c. Virtual labs at our schools allow students to earn credits they may have otherwise missed.
    d. Different structures for TAG implementation were instituted.
    e. Subject matter experts, teaching alongside certified teachers to provide real-world context and experience, were implemented.
2. Charter System creates authentic parental and community engagement:
    a. Prevailing myth that parents are not interested in being engaged was not the Fulton County Schools experience.
    b. Overwhelming enthusiasm on the part of parents and teachers to take a more active role in the leadership of their schools: 220 candidates ran for 95 open seats on the inaugural School Governance Councils in Cohort 1; 327 candidates for 185 seats in Cohort 2.
3. Freedom to innovate to prepare our students for the 21 century workforce:
    a. FCS aims to have the best teacher in the classroom, regardless of certification.
    b. A new compensation system will attract and retain the best talent.
    c. The Request for Flexibility process allows schools to waive district policy and state law in order to implement strategies to support the unique needs of their students.

Charter System Framework

The Charter System establishes a new form of governance to support autonomous decision-making at the school level – the School Governance Council. The School Governance Council consists of parents, community members, teachers, school employees, and at the high school level, students. The Council is responsible for supporting the long-term strategy of the school, engaging the community, and seeking local school flexibility.





At Fulton County Schools (FCS), we are dedicated to **our mission to educate every student to be a responsible, productive citizen**. We also are committed to **our vision that all students will learn to their full potential**. This strategic plan provides a focus for our district's work to support that mission and vision by identifying our top priorities for the next five years.

We know that a high school diploma is critical for today's students, but a diploma alone is not enough to ensure success after high school. With that in mind, we will ensure that FCS students graduate prepared to pursue their chosen paths — whether college, career or military — and to succeed on those paths after high school. To support this goal over the next five years, we will focus deeply on student achievement, develop effective school and district cultures, engage families and community members, promote fiscal responsibility and focus on effective communications with all stakeholders. These will be our top priorities across the district and the things we aim to be known for in the years to come.

HOW WILL WE MEASURE AND ACHIEVE SUCCESS?

We have identified the outcomes and initiatives that will drive our work as we implement this plan. In the coming months, we will also engage stakeholders with the identification of numeric targets that represent ambitious outcomes for our students and schools.

Our goal is to prepare all students to graduate ready to pursue and succeed on their chosen paths.

STUDENT ACHIEVEMENT

We prepare students with strong academic foundations and the skills needed to navigate life beyond graduation.

PEOPLE AND CULTURE

We provide a welcoming environment and positive school and district culture for students, families and employees.

COMMUNITY COLLABORATION

We engage families, community members and civic organizations as active partners.

FISCAL RESPONSIBILITY

We manage and protect public funds and assets through efficient and effective use of available resources.

OUTCOMES: HOW WILL WE MEASURE SUCCESS?

3rd grade literacy: Increase the percentage of students reading at or above grade level in 3rd grade

Middle school proficiency: Increase the percentage of students who score proficient on nationally norm-referenced assessments in core subject areas by 8th grade

On-track for graduation: Increase the percentage of 9th graders earning course credits needed to be on-track for graduation and the percentage of 10th graders meeting the college readiness benchmark on the PSAT

Student success skills: Increase the percentage of students who demonstrate mastery of academic and interpersonal skills needed for college, career and life success

School and district culture: Increase the percentage of families and students who would recommend FCS as a place to attend school to a family member or friend

Staff engagement: Increase the percentage of employees who would recommend FCS as a place to work to a family member or friend

Teacher retention: Increase retention of teachers beyond their 5th year

Partnerships: Increase the percentage of schools with impactful partnerships that align to school goals

School governance: Increase the percentage of effective School Governance Councils

Family engagement: Increase the percentage of families who feel empowered to support their students' educational journeys

Funding to schools: Maintain a high percentage of the overall budget that directly supports schools

Budget management: Review and report the variance of budgeted and actual revenues and expenditures, while considering long-term budget impact

Transparent and efficient management of local funds: Reduce the number of audit findings for Student Activity funds and ensure effective management of funds between schools and School Governance Councils

INITIATIVES: WHAT WILL WE DO TO ACHIEVE SUCCESS?

Student-focused learning: Through our charter district, schools provide students the tools, strategies and learning environments to build the essential skills necessary to pursue their paths of choice

School Strategic Support Model: Provide differentiated resources and support to schools based on school performance

Focus on culture: Define what constitutes a "strong and welcoming culture," instruct and train school and district personnel and assess whether the culture is effectively implemented and practiced in our schools and departments

Leadership development: Build the capacity of principals

Shared governance and ownership: Provide schools, families and communities with a framework that includes training and coaching for shared governance and ownership through our charter district

Community champions: Cultivate and sustain community champions to support student achievement

Effective budgeting: Refine and adjust our modified zero-based budgeting process to ensure that resources are used effectively and efficiently to impact district goals

Competitive salary: Develop a long-term approach to salary and compensation to remain regionally competitive supported by available resources

SYSTEM STRATEGIC PLAN: BALANCED SCORECARD

System-wide Goals, Objectives, and Performance Measures

Goals	Objective	Performance Measure	Unit of Measure	Baseline			Actual	Targets	
				2014-15	2015-16	2016-17	2017-18	2017-18	2018-19
STUDENTS MASTER CURRICULUM	Improve Student Achievement in Reading	Georgia Milestones EOG- English Language Arts/Reading and Vocabulary	Percentage of students reading at or above grade level						
		Grades 3, 4, and 5							
		All Students		70%	71%	74%	74%	77%	80%
		English Learners (inc. Monitored Students)		49%	50%	59%	59%	56%	59%
		Students w/Disabilities		30%	37%	36%	36%	43%	46%
		Economically Disadvantaged		51%	53%	57%	58%	59%	62%
		Black		56%	57%	61%	61%	63%	66%
		TAG		99%	99%	99%	99%	100%	100%
		Grades 6, 7, and 8							
		All Students		73%	74%	76%	75%	80%	83%
		English Learners (inc. Monitored Students)		34%	30%	38%	38%	36%	39%
		Students w/Disabilities		31%	32%	35%	34%	38%	41%
		Economically Disadvantaged		54%	54%	58%	55%	60%	63%
		Black		58%	59%	63%	61%	65%	68%
		TAG		99%	99%	99%	99%	100%	100%
		Georgia Milestones EOC - Ninth Grade Literature/Reading and Vocabularly		76%	81%	83%	85%	87%	90%
	Improve Student Achievement in English/ Language Arts	Georgia Milestones EOG- English Language Arts	Percentage of students scoring at Level 2-Developing Learner or above						
		Grades 3, 4, and 5							
		All Students		75% (48%)	75% (47%)	78% (48%)	77% (48%)	81%	84%
		English Learners (inc. Monitored Students)		56% (21%)	55% (20%)	66% (25%)	64% (25%)	61%	64%
		Students w/Disabilities		33% (12%)	39% (15%)	39% (14%)	40% (14%)	45%	48%
		Economically Disadvantaged		58% (24%)	57% (23%)	63% (25%)	62% (24%)	63%	66%
		Black		62% (29%)	62% (28%)	66% (29%)	65% (29%)	68%	71%
		TAG		100% (94%)	100% (94%)	100% (95%)	100%(95%)	100%	100%
		Grades 6, 7, and 8							
		All Students		77% (47%)	78% (49%)	79% (48%)	78% (49%)	84%	87%
		English Learners (inc. Monitored Students)		37% (12%)	35% (12%)	39% (13%)	42% (16%)	41%	44%
		Students w/Disabilities		32% (8%)	35% (10%)	36% (9%)	36% (9%)	41%	44%
		Economically Disadvantaged		59% (22%)	60% (23%)	61% (23%)	60% (23%)	66%	69%
		Black		63% (27%)	65% (28%)	66% (27%)	65% (28%)	71%	74%
		TAG		99% (91%)	100% (92%)	99% (92%)	100% (92%)	100%	100%
		Georgia Milestones - EOC 9th Grade Literature and American Literature							
		All Students		77% (43%)	81% (51%)	86% (60%)	84% (59%)	87%	90%
		English Learners (inc. Monitored Students)		38% (7%)	46% (14%)	59% (20%)	52% (19%)	52%	55%
		Students w/Disabilities		30% (6%)	35% (8%)	45% (13%)	41% (13%)	41%	44%
		Economically Disadvantaged		61% (19%)	64% (23%)	72% (32%)	70% (32%)	70%	73%
		Black		65% (23%)	67% (28%)	75% (37%)	73% (36%)	73%	76%

Key: Green - Current year target met or exceeded
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SYSTEM STRATEGIC PLAN: BALANCED SCORECARD

System-wide Goals, Objectives, and Performance Measures

Goals	Objective	Performance Measure	Unit of Measure	Baseline			Actual	Targets	
				2014-15	2015-16	2016-17	2017-18	2017-18	2018-19
STUDENTS MASTER CURRICULUM	Improve Student Achievement in Math	Georgia Milestones EOG - Mathematics	Percentage of students scoring at Level 2-Developing Learner or above						
		Grades 3, 4, and 5							
		All Students		81% (48%)	79% (46%)	82% (48%)	84% (50%)	85%	88%
		English Learners (inc. Monitored Students)		71% (28%)	69% (28%)	74% (31%)	79% (36%)	75%	78%
		Students w/Disabilities		42% (14%)	45% (17%)	44% (16%)	47% (17%)	51%	54%
		Economically Disadvantaged		67% (24%)	64% (22%)	69% (25%)	72% (27%)	70%	73%
		Black		69% (28%)	66% (25%)	71% (27%)	73% (29%)	72%	75%
		TAG		100% (93%)	100% (92%)	100% (95%)	100%(95%)	100%	100%
		Grades 6, 7, and 8							
		All Students		76% (45%)	75% (43%)	78% (44%)	79% (47%)	81%	84%
		English Learners (inc. Monitored Students)		49% (20%)	49% (20%)	53% (22%)	56% (26%)	55%	58%
		Students w/Disabilities		36% (10%)	37% (11%)	38% (9%)	40% (9%)	43%	46%
		Economically Disadvantaged		56% (17%)	56% (16%)	60% (18%)	61% (18%)	62%	65%
		Black		59% (18%)	59% (19%)	64% (20%)	65% (21%)	65%	68%
		TAG		99% (91%)	99% (90%)	100% (91%)	100%(92%)	99%	99%
		Georgia Milestones - EOC Algebra, Geometry, Coordinate Algebra and Analytic Geometry	Percentage of students scoring at Level 2-Developing Learner or above						
		All Students		68% (41%)	70% (45%)	73% (46%)	75% (51%)	76%	79%
		English Learners (inc. Monitored Students)		42% (21%)	42% (22%)	49% (21%)	50% (29%)	48%	51%
		Students w/Disabilities		27% (8%)	26% (8%)	29% (9%)	30% (11%)	32%	35%
		Economically Disadvantaged		46% (14%)	47% (15%)	51% (17%)	52% (20%)	53%	56%
		Black		49% (16%)	50% (17%)	54% (19%)	55% (22%)	56%	59%
	Improve Student Achievement in Science	Georgia Milestones EOG - Science	Percentage of students scoring at Level 2-Developing Learner or above						
		Grade 5							
		All Students		71% (41%)	72% (44%)	69% (44%)	70% (43%)	baseline	
		English Learners (inc. Monitored Students)		30% (5%)	45% (17%)	44% (18%)	53% (19%)	baseline	
		Students w/Disabilities		37% (13%)	41% (15%)	34% (13%)	32% (13%)	baseline	
		Economically Disadvantaged		54% (19%)	54% (23%)	46% (20%)	51% (20%)	baseline	
		Black		57% (21%)	56% (23%)	53% (23%)	53% (23%)	baseline	
		TAG		99% 76%)	99% (88%)	99% (90%)	99% (90%)	baseline	
		Grade 8							
		All Students		63% (38%)	60% (31%)	57% (32%)	69% (46%)	baseline	
		English Learners (inc. Monitored Students)		26% (11%)	30% (9%)	32% (17%)	39% (24%)	baseline	
		Students w/Disabilities		25% (8%)	28% (9%)	21% (8%)	29% (10%)	baseline	
		Economically Disadvantaged		39% (13%)	39% (12%)	37% (13%)	45% (17%)	baseline	
		Black		40% (14%)	43% (14%)	39% (14%)	41% (12%)	baseline	
		TAG		96% (82%)	96% (75%)	96% (76%)	93% (65%)	baseline	
		Georgia Milestones - EOC Biology and Physical Science							
		All Students		62% (38%)	68% (45%)	69% (46%)	78% (58%)	baseline	
		English Learners (inc. Monitored Students)		29% (13%)	39% (21%)	44% (21%)	46% (25%)	baseline	
		Students w/Disabilities		25% (9%)	30% (13%)	30% (9%)	37% (15%)	baseline	
		Economically Disadvantaged		38% (14%)	45% (18%)	46% (17%)	56% (28%)	baseline	
		Black		41% (15%)	48% (20%)	48% (19%)	61% (33%)	baseline	

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SYSTEM STRATEGIC PLAN: BALANCED SCORECARD

System-wide Goals, Objectives, and Performance Measures

Goals	Objective	Performance Measure	Unit of Measure	Baseline			Actual	Targets	
				2014-15	2015-16	2016-17	2017-18	2017-18	2018-19
STUDENTS MASTER CURRICULUM	Improve Student Achievement in Social Studies	Georgia Milestones EOG - Social Studies	Percentage of students scoring at Level 2-Developing Learner or above						
		Grade 5							
		All Students		76% (35%)	74% (36%)	72% (32%)	77% (37%)	baseline	
		English Learners (inc. Monitored Students)		35% (3%)	33% (8%)	47% (10%)	58% (14%)	baseline	
		Students w/Disabilities		41% (11%)	43% (11%)	34% (7%)	45% (9%)	baseline	
		Economically Disadvantaged		60% (13%)	55% (12%)	52% (11%)	60% (13%)	baseline	
		Black		63% (18%)	60% (17%)	57% (15%)	64% (17%)	baseline	
		TAG		99% (77%)	99% (76%)	99% (76%)	100% (83%)	baseline	
		Grade 8							
		All Students		70% (36%)	73% (39%)	74% (41%)	80% (47%)	baseline	
		English Learners (inc. Monitored Students)		25% (7%)	30% (8%)	37% (11%)	43% (14%)	baseline	
		Students w/Disabilities		31% (9%)	34% (9%)	33% (9%)	40% (13%)	baseline	
		Economically Disadvantaged		48% (11%)	49% (11%)	54% (16%)	62% (20%)	baseline	
		Black		52% (14%)	56% (17%)	57% (18%)	67% (25%)	baseline	
		TAG		98% (75%)	99% (80%)	99% (81%)	100% (89%)	baseline	
		Georgia Milestones - EOC U.S. History and Economics							
		All Students		73% (45%)	77% (52%)	78% (53%)	78% (52%)	baseline	
		English Learners (inc. Monitored Students)		47% (18%)	44% (20%)	45% (19%)	48% (19%)	baseline	
		Students w/Disabilities		34% (11%)	37% (16%)	36% (15%)	36% (16%)	baseline	
		Economically Disadvantaged		55% (21%)	58% (24%)	60% (28%)	60% (27%)	baseline	
		Black		58% (23%)	62% (29%)	63% (31%)	63% (31%)	baseline	
	Increase the High School Graduation Rate	9th grade students on track for graduation	Percentage of students earning 5 credits						
		All Students		84%	92%	92%	92%		
		English Learners (inc. Monitored Students)		70%	83%	84%	87%		
		Students w/Disabilities		80%	86%	87%	84%		
		Economically Disadvantaged (exc. SWD and EL)		71%	86%	86%	87%		
		Black		73%	87%	87%	88%		
		Drop Out Rate (cohort based)	Percentage of students						
		All Students		9.6%	10.6%	8.1%	8.6%	9.0%	8.5%
		English Learners		20.0%	25.0%	17.9%	15.7%	19.5%	19.0%
		Students w/Disabilities		22.1%	19.4%	15.6%	15.3%	18.5%	18.0%
		Economically Disadvantaged		17.2%	18.7%	14.5%	15.8%	17.5%	17.0%
		Black		14.9%	15.1%	12.1%	14.0%	14.2%	14.0%
		Graduation rate							
		All Students		85.3%	86.6%	86.8%	86.8%	90%	90%
		English Learners		60.8%	61.7%	63.5%	69.9%	66%	67%
		Students w/Disabilities		62.7%	66.8%	70.5%	68.2%	69%	70%
		Economically Disadvantaged		74.5%	76.0%	76.9%	76.4%	78%	79%
		Black		78.1%	80.4%	81.0%	79.9%	84%	85%

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SYSTEM STRATEGIC PLAN: BALANCED SCORECARD

System-wide Goals, Objectives, and Performance Measures

Goals	Objective	Performance Measure	Unit of Measure	Baseline 2014-15	Baseline 2015-16	Baseline 2016-17	Actual 2017-18	Targets 2017-18	Targets 2018-19
STUDENTS ARE NATIONALLY COMPETITIVE	Improve Performance on National Assessments and Rankings	Norm-referenced tests - ITBS Reading/Iowa English/Language Arts	Percentile rank on ITBS						
		Grade 3		*64*	*62*	54	46		
		Grade 5		*61*	*60*	56	52		
		Grade 8		*58*	*57*	59	58		
		Norm-referenced tests - Math -ITBS/Iowa							
		Grade 3		*69*	*68*	64	54		
		Grade 5		*67*	*65*	59	54		
		Grade 8		*61*	*60*	62	59		
		All students maintaining or increasing from 5th to 8th grade (within a statistically significant range):	Percentage of students						
		Norm-referenced test - ITBS/Iowa							
		Reading		*52.3%*	*54.5%*	na	na	na	na
		Math		*46.5%*	*45.5%*	na	na	na	na
		ITBS/Iowa Performance of 8th grade students enrolled since 6th grade in Total Math	Percentile equivalent of avg scaled score	*63%ile*	*61%ile*	61%ile	61%ile		
	Increase Students Successfully Prepared for College or Career	Percentage of students taking the SAT	Percentage of graduating seniors	*77%*	*78%*	75%	79%	80%	81%
		SAT (Testing population changed in 2015-16)	Avg. Total Score						
		Math/Critical Reading Total		*1043*	*1007*	1051	1091		
		Writing Total		*515*	*495*	na	na		
		Percentage of students at the 25th%ile of all University System of Georgia admitted students	Percentage of students						
		Math		*75%*	na	na	Mar-19		
		Critical Reading		*73%*	na	na	Mar-19		
		SAT - Schools Achieving Targeted Gains	Percentage of schools						
		Math		*22%*	na	na	na		
		Critical Reading		*33%*	na	na	na		
		ACT	Avg. Score						
		Composite Score		22.9	23.2	23.8	23.7	23.4	23.5
		Participation Rate	Percentage of graduating seniors	58.7%	57.3%	56.5%	54.4%	60%	61%

Key: Green - Current year target met or exceeded
Yellow - Result increased from prior year; target not met
Red - Result lower than prior year

SYSTEM STRATEGIC PLAN: BALANCED SCORECARD

System-wide Goals, Objectives, and Performance Measures

Goals	Objective	Performance Measure	Unit of Measure	Baseline			Actual	Targets	
				2014-15	2015-16	2016-17	2017-18	2017-18	2018-19
STUDENTS ARE NATIONALLY COMPETITIVE	Increase Students Successfully Prepared for College or Career	AP/IB/Dual Enrollment	Percentage of high school students						
		Percentage of students enrolled in at least 1 AP/IB/Dual Enrollment class		53%	54%	54%	52%	55%	55%
		Percentage of students passing AP/IB exams		66%	66%	67%	70%	67%	67%
		Percentage of CTAE Pathway Completers earning a CTAE Industry-Recognized Credential	Percentage of students	52%	55%	55%	57%	59%	61%
		Percentage of graduates completing a CTAE pathway, or an advanced academic pathway, or an IB career related program, or a Fine Arts pathway, or a World Language pathway		77%	79%	79%	82%	81%	83%
		Percentage of 8th grade students completing career inventory		97.9%	99.8%	100.0%	na	99%	99%
		Percentage of graduating seniors that seamlessly enroll in post secondary schools	Percentage of graduating seniors	68.0%	68.0%	68.0%	68.5%	73	74

Key: Green - Current year target met or exceeded
Yellow - Result increased from prior year; target not met
Red - Result lower than prior year

SYSTEM STRATEGIC PLAN: BALANCED SCORECARD

System-wide Goals, Objectives, and Performance Measures

Goals	Objective	Performance Measure	Unit of Measure	Baseline Data			Actual	Targets	
				2014-15	2015-16	2016-17	2017-18	2017-18	2018-19
School Management	Decrease incidences resulting in loss of instructional time	Number of office referrals	No. of office referrals	32,632	30,074	28,898	26,305	27,000	25,000
	Improve school climate	Percentage of schools receiving 4 or 5 climate stars	Percentage of schools	35.2%	54.5%	63.8%	77.7%	65.0%	70.0%
	Increase prevention and readiness for incidents	Percentage of schools that comply with annual submission of Emergency Operations Plan on or before the first day of school.	Percent of Schools			100%	100%		
		Average number of false alarm reports per month.	Avg. number per month			370	749		
People	Hire qualified staff for all positions	Percentage of teaching positions filled at the 20th day of school*	Pct. of filled allocated teaching positions	97.93%	96.99%	97.12%	98.13%	97.1%	97.2%
		Percentage of teacher vacancies in math and science at the start of school	Pct. of allocated teaching positions	3.13%	4.47%	4.56%	2.43%	4.3%	4.2%
		Percentage of teachers meeting highly qualified requirements	Pct. of teachers	97%	NA	na	na	NA	NA
	Qualified staff for all positions	Percentage of teachers advancing to Level IV (Exemplary) on their summative TKES performance rating	Pct. of teachers	4.4%	4.9%	4.4%	4.0%	2.5%	2.8%
		Percentage of principals and assistant principals advancing to Level IV (Exemplary) on their summative LKES performance rating	Pct. of principals and assistant principals	6.67%	5.83%	4.64%	7.61%	2.75%	3.0%

SYSTEM STRATEGIC PLAN: BALANCED SCORECARD

System-wide Goals, Objectives, and Performance Measures

Goals	Objective	Performance Measure	Unit of Measure	Baseline Data			Actual	Targets	
				2014-15	2015-16	2016-17	2017-18	2017-18	2018-19
People	Performance Management completion	Annual % of days that classroom teachers are absent from work	Percent of Days	5.80%	7.11%	7.54%	8.14%	6.9%	6.8%
		Percentage of schools completing TKES Summative requirements	Pct. of Compl. TKES	90.43%	89.87%	97.73%	97.86%	92.0%	92.5%
		Percentage of schools and district staff completing LKES Summative requirements	Pct. of compl. LKES	93.62%	86.80%	97.30%	95.30%	93.5%	94.0%
		Percentage of non-teaching positions vacant at start of school *(excludes Bus Driver/Food Service Worker)*	Pct. of non-teaching positions	4.49%	4.65%	4.61%	4.89%	4.4%	4.3%
	Retain staff for all positions	Annual retention rate of Certified employees	Pct. of Certified Employees Resigning/ Retiring	18.00%	18.00%	14.20%	14.20%	17.5%	17.0%
	Retain staff for all positions	Percentage of newly hired teachers voluntarily separating after the first year of employment	Pct. of teachers	11.29%	11.45%	11.57%	13.64%	11.3%	11.2%
	Improve staff climate	Composite of staff satisfaction from Department Quality Survey	Composite rating	5.65	5.59	5.43	5.30	5.65	5.7
	Ensure all staff have skills to achieve results in their position	Number of PL courses/trainings available in the PD marketplace (*Edivation*)to non-instructional staff	No. of courses	204	245	462	448	311	357

SYSTEM STRATEGIC PLAN: BALANCED SCORECARD

System-wide Goals, Objectives, and Performance Measures

Goals	Objective	Performance Measure	Unit of Measure	Baseline Data			Actual	Targets	
				2014-15	2015-16	2016-17	2017-18	2017-18	2018-19
Instruction	Increase use of authentic assessment	Number of schools utilizing the Classroom Assessment module	No. of schools	101	101	na	105	baseline	
	Improve Reading	Percentage of English Learners that remain at or above grade level through two years of exiting the program							
		Reading	% at /above Grade Level	na	68%	80%	80%	70%	71%
		Math	% Developing or Above on	na	78%	83%	90%	80%	81%
	Increase early intervention	Percentage of all students retained	Percentage of students						
		Grade 3		0.6%	0.5%	0.9%	0.9%	0.5%	0.5%
		Grade 5		0.2%	0.3%	0.5%	0.5%	0.3%	0.3%
		Grade 8		0.4%	0.6%	0.6%	0.5%	0.5%	0.5%
		Percentage of SWD students who receive 80% or more of their academic instruction in a general education setting (LRE1)	Percentage of students	52%	55%	56%	55%	59%	61%
Technology	Increase student use and proficiency with technology	Percentage of overall network uptime during school hours	Pct. of time		98%	99%	tbd	99%	99%
	Provide stable infrastructure	Number of technical outages	No. outages		NA	3	tbd	1	1
		Number of FCS preventable outages			NA	0	tbd	0	0
		The network and applications provided by the Office of Information Technology are available and accessible.	DQS rating	5.28	5.40	5.3	tbd	6.0	6.0
Technology	Provide business-class support	Percentage of SLA Compliance	Pct.			94.3%	tbd		
		Percentage Customer Satisfaction (>90%)	Pct.		NA	88%	tbd	90%	90%
		The Office of Information Technology is responsive to my ad hoc technology requests.	DQS rating	5.29	5.40	5.4	tbd	6.0	6.0

SYSTEM STRATEGIC PLAN: BALANCED SCORECARD

System-wide Goals, Objectives, and Performance Measures

Goals	Objective	Performance Measure	Unit of Measure	Baseline Data			Actual	Targets	
				2014-15	2015-16	2016-17	2017-18	2017-18	2018-19
Resources	Insure timely provision of resources to schools	Textbooks	Pct. of items available	90%	99%	99%	99%	100%	100%
		Start of school materials		100%	100%	100%	100%	100%	100%
		Laptops for New Teachers		100%	100%	100%	100%	100%	100%
	Increase operational efficiency	New construction completed on schedule and within budget*	Pct. of new construction projects completed	100%	99%	100%	100%	100%	100%
		Percentage of school buses arriving at schools at least 10 minutes before bell time for start of school		99.88%	99.84%	99.76%	tbd	99%	99%
		Percentage of school buses arriving no later than 10 minutes after bell time for afternoon dismissal				99.62%	tbd		
		Maintenance support response	Pct. completed within 30 days	98%	94%	97%	na	95%	95%
		Percentage of square footage with energy star rating	Pct. of eligible SF	96%	97%	99%	99%	99%	99%
	Increase internal/external communication	Percentage of news releases resulting in news coverage (excluding legal/required announcements)	Pct. of news releases	71%	88%	88%	86%	90%	91%
	Control loss	Percentage of general fund dollars in lost property (exc. catastrophic events)	Pct. of general fund	0.02%	0.02%	0.02%	0.025%	0.02%	0.02%
Resources	Increase competitive grants and donations	Dollar amount of grants and donations	Dollar amount	$10,696,286	$15,097,964	$9,638,434	$13,115,143	$10,910,212	$10,986,812
		Number of grants	No. of grants	153	187	250	518	195	199
	Maintain adequate reserves	General fund balance at year-end	General fund balance	28%	26.7%	24.7%	19.90%	18%	18%
	Sound fiscal management	Variance of Budget to Actual	Pct. Variance of budget to actual						
		Revenue		1.40%	0.67%	0.52%	-3.05%	2%	2%
		Expenses		-5.50%	-3.50%	-1.98%	-3.65%	-3%	-3%

Fulton County Schools

Where Students Come First

District Policies



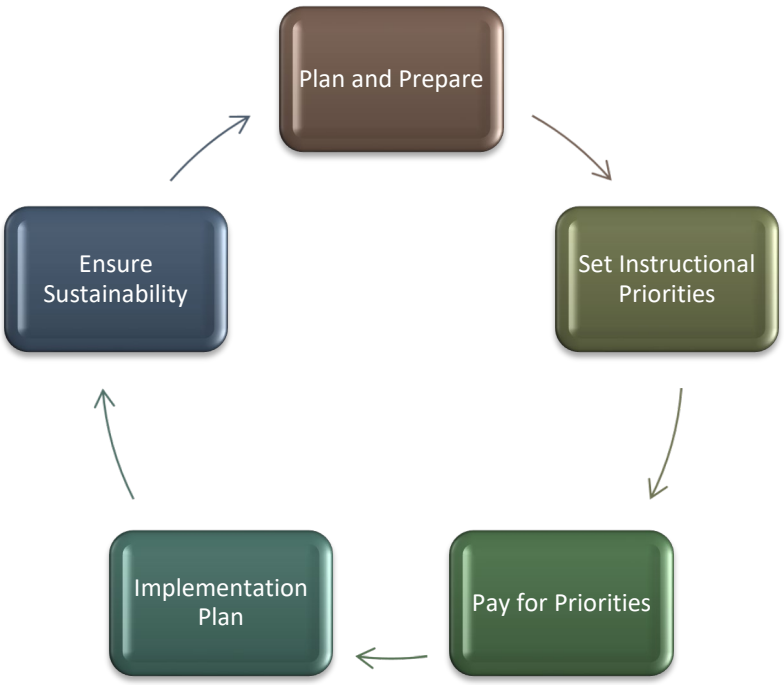
Roswell High School Drama One Act Region 4-7A Champions

*Fulton County School (FCS) uses a modified zero-based budgeting approach to develop all department-based budgets.

*School budgets are developed using Board approved formulas and guidelines that ensure both equal and equitable funding to all schools. Moreover, Principals and School Governance Councils (SGC) have flexibility with their resources to best meet the needs of their specific student populations.

*The school district budgets its governmental funds based on the modified accrual basis of accounting. Governmental funds include the General Fund, Special Revenue Fund, and Debt Service Fund of the district. The budgets for all other fiduciary funds are completed on an accrual basis. For a more detailed explanation of the Basis of Accounting, see page 158 in the District Policies and Procedures section.

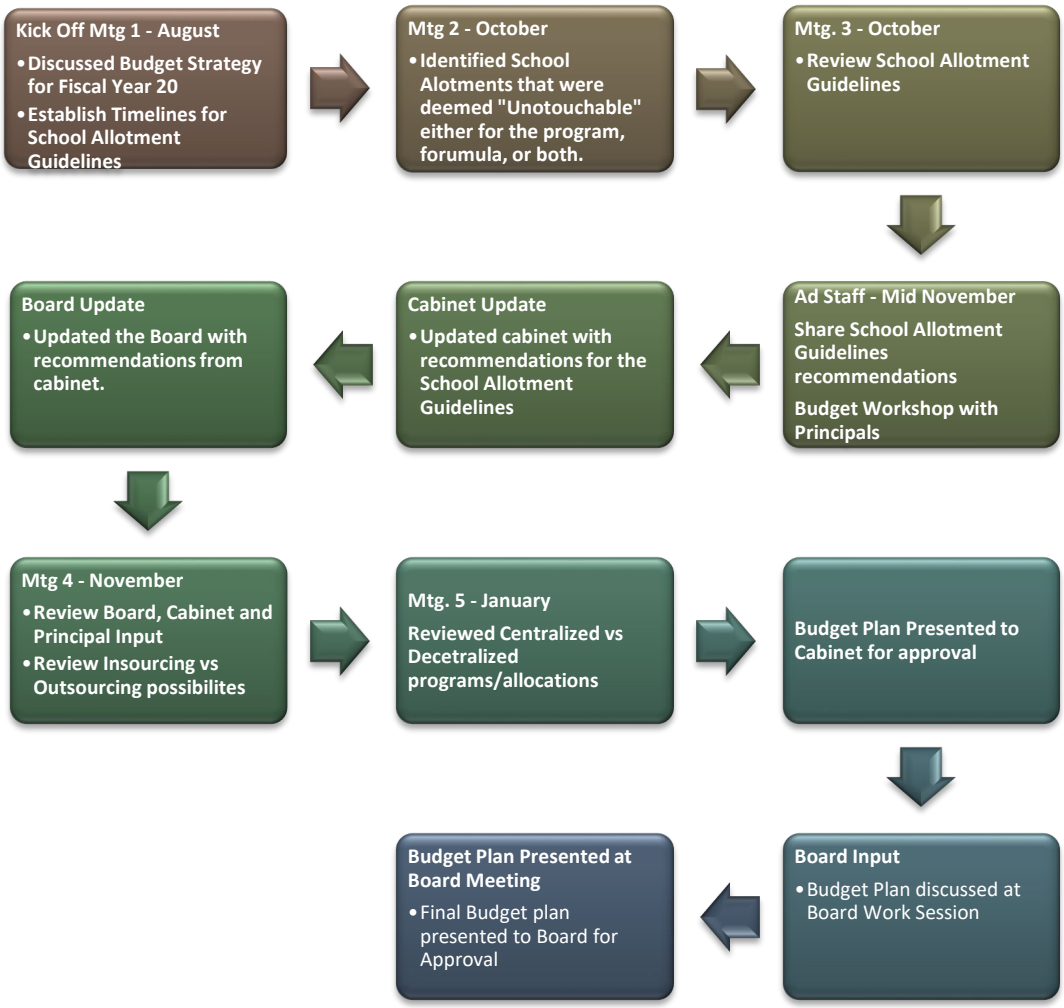
*Fulton County Schools began implementing in FY18 Best Practices in School Budgeting from Government Finance Officers Association (GFOA) which focuses on 5 major areas:



- Budget Development starts in July when the Budget Services staff reviews the prior year process, implements improvements, and develops the timeline and priorities for the following year based on input from members of the district's Budget Committee which is made up of staff from schools, and other divisions such as Academics and Operations. Modifications to the budget development tools and reports are identified and work begins to make these adjustments well in advance of the budget development period.

- The Superintendent and the Cabinet provide leadership to assist stakeholders with prioritization of initiatives and reinforces commitment to strategic plan objectives. The Board, Principals, public, and staff also assess the budget process and provide feedback for continual improvement. At the same time, the district Balanced Scorecard and strategic objectives are updated based on the latest available information.

- Beginning in August, Budget Services along with a cross-functional team, the Superintendent's Budget Team, reviews the School Allotment Guidelines to be used in developing the school-based earned allocations for the following school year. Based on the Board's mission and feedback from stakeholders, the Superintendent and Cabinet begin developing the strategic initiatives and priority list for the next year's budget cycle based on the district's current strategic plan.



- In December, the Operational Planning Department releases the enrollment forecast and Budget Services prepares the preliminary revenue assumptions for the upcoming fiscal year budget. In March, the five-year enrollment forecast is presented to the Board and community, along with its impact on the five-year construction schedule (schedule and priority list for new schools, school additions, school renovations, etc.) and the multi-year operational budget forecast.

- FCS uses true site-based budgeting and management through its "Bottom-Up" budget development approach. This means each principal and department head is fully empowered through a budgeting process that provides reasonable flexibility, high accountability, and innovation. The budget process is results-driven and aligned with

each school/department's strategic plan and the district's priorities as outlined in the current strategic plan. Although intensive and requiring exceptional expertise from staff, this "bottom-up" approach is one of the elements that sets FCS apart from most other school districts in Georgia. Compared to most schools in the state, our principals have more flexibility over how they allocate and spend their dollars (in compliance with federal and state rules) to ensure positive impacts on student achievement (high accountability paired with flexibility).

FCS budget preparation templates are as flexible as possible to accommodate all potential allocation scenarios proposed by the school Principal and the School Governance Council.

- Each school principal is required to make every effort possible to include their respective staff, community members, and SGC in their school budget decision-making process. This is also true for central office departments and support services since they must provide opportunities for their staff and team leaders to determine needs and requirements for the upcoming fiscal year. The goal is to make the budget process fully transparent and inclusive, as required by the Board and FCS budget guidelines.

- In March, Budget Services consolidates the preliminary district budget and presents it to the Superintendent and Cabinet for full review. Then, the preliminary budget, as modified by the Superintendent's Cabinet, is presented to the Board for discussion.

- Following Board input and additional discussions with staff and principals' representatives, the Superintendent presents his/her tentative comprehensive budget to the Board and public in April. There are usually five budget work sessions where Board members and staff fully and openly discuss the budget and review budget recommendations. In addition, there are at least two budget public hearings allowing stakeholders and the public opportunities to ask questions and make comments regarding the proposed budget.

- During the budget development process, regular budget updates and feedback are provided through several channels including, but not limited to: Board community meetings, the Superintendent's Advisory Committee, Budget Committee, administrative staff meetings, Cabinet budget session, and school budget reviews.

- Near mid-April, after fully discussing the budget and gathering community input, the Board approves the tentative budget. Tentative Board approval in mid-April allows staff to publish all required advertisements (i.e., proposed budget and salary) and conduct all required additional public hearings (i.e., millage rates as required by the taxpayer's bill of rights) in a timely manner.

- In May, the Board approves final budgets and final millage rates. The final budgets, as approved by the Board, are reconciled and uploaded in the FCS financial system.

- In June, the millage rates, as approved by the Board, are ratified by Fulton County Commissioners, as required by state laws.

- Then, the tax digest as prepared by Fulton County officials as well as the millage rates as approved by the Board and Fulton County Commissioners are presented to and certified by the state Department of Revenue (DOR).

- This state certification then gives authority to the tax commissioner for releasing the tax bills.



Proviso: In the general fund, sustenance, that is not instructional in nature, can only be funded with non-tax revenue.

District Policies

DC – Annual Operating Budget

Last Reviewed: May 19, 2016

In the budget development process, the Board of Education conducts pre-budgeting discussions with the Superintendent to establish informal understandings about perceived budget opportunities, challenges and/or restrictions, and provides guidance for budget development. The Superintendent prepares a draft budget for review by the Board. The Board of Education gives careful study to the budget and holds public hearings to allow for public review and reaction prior to formal approval of the budget.

At least two weeks prior to the proposed budget adoption date, the School Board should consider adoption of a tentative budget for the next fiscal year according to the laws of the State of Georgia and the regulations of the Georgia Board of Education. During the budget development process, the Superintendent will provide a three to five year projection of anticipated future budgets. Prior to the regular June meeting of the Board, the Superintendent shall advertise in a general circulation newspaper a summary of the tentative budget. The budget shall be adopted in final form at the regular June Board meeting.

The Board of Education recognizes that as part of the budgeting process adequate financial reserves should be established for the sound fiscal management of a school system. The purpose of an operating reserve in the General Fund is to:

1. Provide adequate working capital sufficient to meet the System's cash-flow requirements, thus minimizing any cash-flow (short-term) borrowing during the year. Cash flow projections will be developed once the budget is adopted and updated monthly. Should cash projections reflect a need for short-term borrowing, the Board will be notified immediately so the process can be implemented in a timely manner to secure the cash need for operational purposes.
2. Function as a safeguard to fund unanticipated expenses that the System might incur or to fund unrealized revenue which may occur but shall not be considered available to meet operational expenses and other board-approved expenditures.
3. Demonstrate fiscal responsibility resulting in a high credit rating, which will help to reduce System borrowing costs.

In recognition of these needs, the Board of Education shall continually strive to develop operating budgets that appropriate sufficient funds each year to establish reserves in accordance with the reserves defined in section three of Board Policy DIBA. Should the budgeted ending fund balance not be sufficient to establish the defined reserves, a plan to restore the reserves will be established within the budget process. The Board will be notified immediately if reserves fall below the targeted range. The status of the System’s cash balances, financial reserves, and designations shall be reported monthly to the Board of Education.

DCH – Periodic Budget Reconciliation

Last Revised: May 14, 2015

Periodic budget reviews should be made to determine if actual receipts and expenditures are in line with budgeted figures. The Superintendent will then be in a position to make a report to the Board of Education of needed action to withdraw and/or reassign expenditure of funds.

The legal level of budgetary control for the Fulton County School System shall be the "function level" as defined by the State Department of Education's Financial Management for Georgia Local Units of Administration.

The Superintendent shall present for review and approval by the Board of Education any changes in fund appropriations which are necessitated by changing economic conditions, state funding levels or school system priorities. All encumbrances shall lapse at the end of the fiscal year, but with Board approval, can be re-appropriated in the following fiscal year.
The Superintendent is authorized by the Board to transfer appropriations within "function" as necessary to staff and equip schools; provided however that any amendment which involves new non-school based positions or changes in allotment formulas requires approval by the Board of Education.

Within school budgets, Board approval for amendments is not required if the transfer to one function can be offset by unused budget dollars in another function.

Board approval is required for a General Fund department budget transfer between functions when the total of such transfer exceeds $100,000.
Special Revenue Fund or Grant budget adjustments up to $1,000,000 may be made without Board approval, but reported at the following Board meeting as information.

The Superintendent shall advise the Board of all unbudgeted revenue as it is received. Such revenue shall be placed in the school system reserves until such time as the Board shall approve any additional appropriation.
Legal Reference: O.C.G.A., 20-2-162, 20-2-167.b.1

DFA – Local Tax Revenues

Last Reviewed: October 20, 2016

The Board shall annually recommend to the county governing authority the rate of levy to be made for taxes for the support and maintenance of education in the county, exclusive of property located in independent school districts, and likewise shall notify the commissioner of the rate of the levy to be made on such property in the county for the support and maintenance of education.

DFAA – Tax Allocation District

Last Reviewed: October 20, 2016

The Georgia Redevelopment Powers Law, O.C.G.A. § 36-44-1, et seq., provides means for the redevelopment of economically and socially depressed areas through the creation of tax allocation districts by political subdivisions (O.C.G.A. § 36-44-8.)The creation of a tax allocation district (TAD) permits the use of actual or anticipated increase in ad valorem tax revenues resulting from redevelopment activities to fund activities in furtherance of that redevelopment. Implicit in this financing method (which involves a commitment of public resources to what are generally private endeavors) is the expectation that but for the infusion of the public commitment, the increased property tax revenue would not occur.

Typically, a large proportion of the total tax millage rate for a county is levied for county school district purposes. The Georgia Constitution and the Redevelopment Powers Law provides that the school district component of tax revenue can be included in the computation of tax allocation increments if the board of education consents to such inclusion by resolution duly adopted by the board. However, Article 8, Section 6, and Paragraph I (b), of the Georgia Constitution provides that:

"(b) School tax funds shall be expended only for the support and maintenance of public schools, public vocational-technical schools, public education, and activities necessary or incidental thereto, including school lunch purposes."

The Fulton County Board of Education regards this constitutional provision as the creation of a fiduciary obligation of the highest order to ensure that the school district component of ad valorem property tax levies is used in a manner that is clearly and convincingly beneficial to the school district and its students. This Statement of Policy is intended to permit the Fulton County School District to support appropriate redevelopment without detriment to the constitutional mission of education.

A. General Policy.

1. It is the policy of the Fulton County Board Of Education to carefully and fully consider all applications for creation of a tax allocation district requiring consent of the Board under O.C.G.A. § 36-44-9(c).

2. The Fulton County Board Of Education shall not consent to the creation of a tax allocation district unless, following review of the application, the evidence is clear and convincing that:

(a) the redevelopment activities described in the redevelopment plan will occur, and

(b) but for the use of TAD financing, the redevelopment activity and tax increment would not occur, and

(c) the redevelopment activities will provide benefits to the Fulton County School District commensurate with the dedication of the school district component of the tax increment and Fulton County Schools will receive a School District Benefit. "School district benefit" means additional revenues resulting from a TAD that would otherwise be received by the School District (with or without regard to the existence of the TAD) are ultimately received or restored to the School District within a time and under terms and conditions set forth in the consent documents or, if not, such other benefits as would warrant any deferral or adjustment of receipt of increased tax revenues resulting from the TAD.

B. General Criteria

1. The Fulton County Board of Education will look with greater favor upon applications for consent that involve specific projects, defined as projects with detailed descriptions, including information as to:

(a) the identity of the project redevelopment participants;
(b) the affected real property, the property improvements;
(c) redevelopment costs;
(d) the method of financing; and

(e) the nature and status of participation and financing commitments;

2. Applications that do not involve specific projects as described above will be subject to the following criteria:

(a) the characteristics of the proposed TAD are such that the proposed described redevelopment offers unique opportunities for assured substantial increases in the assessed value of the proposed TAD;

(b) financial projections are detailed and supported by documented information, reliable models, and analysis from sources with recognized expertise; and

(c) there are identified special benefits, direct or indirect, for the school district beyond those projected as resulting solely from the increase in assessed value of the property in the TAD; and

(d) there are sound reasons why designation of a TAD and Board consent cannot await the creation of specific projects; and

(e) the projected time frames for milestones for the redevelopment are of such length and sufficiently credible as to minimize risk to school district interests; and

(f) there are safeguards in place to assure the opportunity for Board scrutiny and involvement in decisions as the redevelopment occurs, including, at a minimum, the opportunity to approve specific projects; and

(g) there are safeguards to protect the use of the Board share of accumulated tax increments pending use for redevelopment costs.

C. Application for TAD Approval

1. Applicants seeking consent of the Fulton County Board of Education to a TAD shall provide the School District with 15 copies of all materials submitted to the Fulton County government (including the required Redevelopment Plan), and other municipal development authority at the time of that submission.

2. In addition, applicants shall submit a completed Application for School Board Consent to a Tax Allocation District in a form prescribed by the School District and to the extent available provide the following information required by the District.

(a) Information on the real property comprising the proposed TAD including:
(i) a description of the geographic boundaries of the proposed TAD;
(ii) a description of the real property and property improvements;
(iii) the current fair market value and assessed value of the affected real property improvements

(b) the identity of the project redevelopment participants and the proposed land uses (industrial, retail, residential, office, other) within the TAD;

(c) the proposed redevelopment timeline, including a schedule of phases for the development (if applicable), a description of milestone goals and a list of projected milestone completion dates;

(d) detailed budgeting and financial information including without limitation

(i)the projected redevelopment costs, including without limitation land, building and soft costs (legal, financial, due diligence costs, etc.) and projected sources of payment of project costs by category and source;
(ii) the method of financing, the projected revenue sources and the projected funding to be received from private investments or sources;

(iii) financial projections supported by documented information, reliable models, and analysis from sources with recognized expertise
(iv) detailed information on the nature and status of participation and financing commitments;
(v) repayment schedule for the financed obligations
(vi) the schedule of projected growth of the property values and tax increment on the property located within the TAD;
(vii) bond information, including without limitation whether bond will be assigned or assignable;

(e) an impact analysis of the proposed redevelopment;

(f) an analysis of the School District Benefit to be derived by Fulton County Schools; and

(g) such other information as may be required by the Board.

3. Applications for School Board Consent to a Tax Allocation District shall be submitted at least six months prior to the date in which the application is requested to be approved. This requirement may be waived by the Board for good cause shown.

4. All applicants will be responsible for payment of all expenses that the School Board may incur in connection with the creation of the TAD or thereafter related directly to the TAD, or any TAD project, including, without limitation, expenses and costs for employee(s) of Fulton County Schools fees and expenses of any financial advisor and legal counsel employed by the Board.

5. Any conditions to Board consent to a TAD shall be included in a binding intergovernmental agreement or other contract containing terms sufficient to carry out these policies.

6. Any requests to the Board to approve a Payment in Lieu of Taxes (PILOT), (see O.C.G.A. § 36-80-16.1) shall be subject to the TAD approval process set forth in this policy.

DFB – State Aid

Last Reviewed: October 20, 2016

The Administration shall present budgets and programs which are in compliance with state, federal or other funding source requirements in order for the School System to receive the full entitlement of funds for its operations.

DFC – Applications for Grants and Funds

Last Reviewed: October 20, 2016

The School System may make application for grants and funds in order to supplement the funds provided by local taxation and the state. Such application for aid shall be prepared by appropriate staff with administrative approval, according to the following guidelines:

1. If in the determination of the Superintendent or designee, a grant is directly aligned with the strategic plan, and is in an amount greater than $500,000, then the School Board will be notified prior to submission of the application. All other grants directly aligned with the strategic plan will follow the School System Grant Application Protocol and will be reported to the School Board monthly.

2. If in the determination of the Superintendent or designee, a grant is not directly aligned with the strategic plan, and is in an amount greater than $100,000, then the School Board will be notified prior to

submission of the application. All other grants not directly aligned with the strategic plan will follow the School System Grant Application Protocol and will be reported to the School Board monthly.

3. Any grant application which requires "matching funds" which are not currently budgeted must be presented to the School Board for approval along with a request for appropriation of the required additional funds.

DFD – Bond Sales

Last Reviewed: October 20, 2016

The Board of Education is authorized to call an election on the questions of issuing bonds for the purpose of school building construction and equipping. The bonded indebtedness cannot exceed 10 percent of the assessed value of all taxable property in the school system. At the time such indebtedness is incurred, the Board shall provide for the assessment and collection of an annual tax sufficient to pay principal and interest within 30 years. The procedure governing the election and validation of such bonds shall be as prescribed by Georgia law.

DFE – Short Term Notes

Last Reviewed: October 20, 2016

The Board of Education, as it deems necessary, may vote a resolution authorizing the borrowing of money for school system purposes. The aggregate amount of all such loans outstanding at any one time shall not exceed 75 percent of the total gross income from taxes collected by the system in the preceding year or the estimated gross income from taxes in the current year.

The resolution authorizing the borrowing of funds shall state the amount to be borrowed, the length of time it is to be used, the rate of interest to be paid, the purpose for which it is borrowed and from whom it is to be borrowed. Such loans shall be payable on or before December 31 of each year and the Board cannot incur an aggregate of loans and other contracts or obligations for current expenses in excess of the total anticipated revenue of the Board for such year.

The Board President and the Superintendent shall execute the note(s) for money that is authorized to be borrowed under the resolutions passed by the Board.

DFF – Long-Term Financing and Debt Management

Last Reviewed - October 20, 2016

The Fulton County Schools Board recognizes the foundation of any well-managed debt program is a comprehensive debt policy. Because issuing debt commits the School System's revenues several years into the future, and may limit its flexibility to respond to changing service priorities, revenue inflows, and cost structures, adherence to a debt policy can serve to ensure that a government maintains a sound financial position and that credit quality is protected.

A debt policy sets forth the parameters for issuing and managing debt and provides guidance to decision makers regarding the timing and purposes for which debt may be issued, types and amounts of permissible debt, method of sale that may be used and structural features that may be incorporated. The debt policy recognizes a binding commitment to full and timely repayment of all debt as an intrinsic requirement for entry into the capital markets.

Georgia law provides the authorizations and requirements for debt issuances by Georgia School Systems. These specific legal requirements are referenced throughout the debt policy, as applicable. However these requirements

can be affected by the changes in Georgia law as well as legal precedence, court decisions and opinions issued by the Georgia Attorney General and State Auditor and should be reviewed and updated as necessary.

Advantages of a debt policy are as follows:

- Enhances the quality of decisions by establishing a framework, and promoting consistency and continuity in decision making.
- Provides a rational decision making process.
- Identifies objectives for staff to implement.
- Demonstrates a commitment to long-term financial planning objectives.
- Is regarded positively by the rating agencies in reviewing credit quality.

The policy also:

- Establishes the criteria and process for the issuance of debt obligations in order to minimize the total cost of financing and preserve the School System's financial position.
- Transmit a message to investors and rating agencies that the School System is committed to sound financial management.

1. Conditions for issuing long-term debt

Debt financing for capital improvements and equipment generally may be appropriate when the following conditions exist:

- When one-time, non-continuous projects (those not requiring annual appropriations) are desired.
- When the School System determines that future users will receive the benefit of the capital improvement so that the cost of the improvement is appropriately paid by those future users.
- When the project is necessary to provide basic services to School System residents and students.
- When total debt, including debt issued by overlapping governments (e.g., Fulton County), does not constitute an unreasonable burden to School System taxpayers.

2. Conditions for issuing short-term debt

The Board of Education, as it deems necessary, may approve a resolution authorizing short-term borrowing of funds for school purposes. The School System will limit its short-term borrowing to cover projected cash flow shortages in the general fund through the issuance of tax anticipation notes (TANS). Also, when the School System has an approved SPLOST, short-term borrowing may occur to allow the School System to begin building construction before the sales taxes that are funding the project are collected. (Georgia Constitution, Article IX, Section V, Paragraph V). An analysis will be conducted to determine the best funding alternative which could include certain allowable interfund borrowing.

The aggregate amount of such borrowing outstanding at any one time shall not exceed 75% of the total tax revenue collected in the prior year. The borrowing must be repaid by December 31 of each calendar year.

3. Limitation on long-term debt issuance

Georgia law limits the amount of general obligation debt that the School System may issue to 10% of the assessed value of all taxable property located within the boundaries of the School System (Georgia Constitution, Article 9, Section 5, Paragraph 1).

At such time indebtedness is incurred, the Board of Education shall provide for the assessment and collection of an annual tax sufficient to retire the principal and pay the related interest within 30 year from the date of issuance.

The amount of general long-term debt financing for capital assets should not exceed 100% of the fair market value of the assets nor should the average life of the debt exceed the average life of the asset.

4. Sound financing of debt

When the School System utilizes debt financing, the following activities will occur and be presented to the Board at an official meeting to ensure that the debt is structured appropriately:

- Analysis of the financial impact, both short-term and long-term, of issuing the debt.
- Conservatively projecting the revenue sources that the School System will use to repay the debt.
- Ensuring that the term of any long-term debt the School System incurs shall not exceed the expected useful life of the asset the debt financed.
- Maintaining a debt service coverage ratio (i.e., for sales tax revenue secured debt) that ensures that the revenues pledged for the repayment of the outstanding debt will be adequate to make the required debt service payments.
- Projecting the long term millage rate impact for general obligation bonds.

5. Debt features

The School System's bonds may be issued at a discount or premium, in order to market its bonds more effectively, achieve interest cost savings or meet other financing objectives.

The School System's bonds may include "call provisions" which would allow the School System to refinance their debt more easily when interest rates have dropped.

The School System will use either variable or fixed rate debt to finance its capital needs.

6. Refunding debt

The School System will consider refunding outstanding debt when the net present value savings (net of issuance costs and any other cash contribution), as a percentage of the refunded bonds is at least 3%. In evaluating any potential refunding, the School System will also consider the current market conditions, the term to call date and in the case of an advance refunding and future debt plans. Also, the School System may consider refunding outstanding debt (excluding general obligation bonds) when they wish to change the amortization schedule of the outstanding debt or to remove restricted bond covenants on existing outstanding debt.

7. Debt retirement

Generally, borrowings by the School System should be of a duration that does not exceed the economic life of the capital improvement that it finances and should be structured to minimize interest cost. The School System should also structure the repayment of debt to consider future financing needs and debt service requirements. The School System should design the repayment of debt so as to recapture rapidly its credit capacity for future use.

8. Full disclosure

The School System shall follow a policy of full disclosure in financial reporting and with the preparation of a bond prospectus.

9. Legal compliance

When issuing debt, the School System shall comply with all legal requirements, including the continuing disclosure requirements. This compliance includes adherence to local, state and federal legislation and bond covenants.

More specifically, the Chief Financial Officer is responsible for maintaining a system of record keeping and reporting to meet the arbitrage rebate compliance requirements of the federal tax code. This effort includes tracking investment earnings on bond proceeds, calculating rebate payments in compliance with tax law, and remitting any rebatable earnings to the federal government in a timely manner in order to preserve the tax-exempt status of the School System's outstanding debt issues.

Additionally, general financial reporting and certification requirements embodied in bond covenants are monitored to ensure that all covenants are complied with.

The School System will comply with Amended SEC Rule 15c2-12 (the "Rule") by providing secondary market disclosure for all long-term debt obligations, which are subject to the Rule. As required, the School System will submit annual financial information to all nationally recognized municipal securities repositories pursuant to the Rule, on a timely basis.

10. Credit ratings

The Chief Financial Officer is responsible for maintaining relationships with the credit rating agencies that assign ratings to the School System's various debt obligations. This effort includes providing periodic updates on the School System's general financial condition along with coordinating meetings and presentations in conjunction with a new debt issuance.

Credit ratings are the rating agencies' assessment of the School System's ability and willingness to repay debt on a timely basis. Credit ratings are an important indicator in the credit markets and can influence interest rates the School System must pay. Each of the rating agencies believes that debt management is a positive factor in evaluating issuers and assigning credit ratings. Therefore, implementing debt management practices will be viewed positively by the rating agencies and could influence the School System's credit rating and ultimately lower borrowing costs.

When the School System issues bonds, it will consider insuring the bonds, which essentially results in the highest bond rating possible which may result in lower interest costs.

11. Relationship with capital improvement program (CIP)

All bond issue requests shall be coordinated by the Finance Department during the annual budget process. Requests for the issuance of new bonds must be identified during the Facility Construction and Improvement process.

12. Competitive financing

The School System generally will conduct financings on a competitive basis. However, negotiated financings may be used due to market volatility or the use of an unusual or complex financing or security structure.

13. Using financial specialists

The School System may employ outside financial specialists to assist it in developing a bond issuance strategy, preparing bond documents, and marketing bonds to investors.

14. Delegation and authority

The School Board shall delegate the responsibility for managing the School System's debt program to the Superintendent who shall further delegate to appropriate staff members.

DFK – Gifts and Bequests

Last Reviewed: April 23, 2015

The School System may receive donations from any source and shall use these for the overall benefit of the educational program in the system. The school system may also accept grants that benefit specific schools or programs. Individual schools may also accept gifts that will assist in furthering school strategic plans. All such donations to the individual schools must include required documentation as dictated by the Student Activity Fund Accounting Procedures Manual (SAF Manual) in Section 4.7.

Individual school PTAs, booster organizations or foundations may receive gifts or donations on behalf of the school. Such funds may be used to purchase goods or materials on behalf of the school, provided that such purchases are approved by the principal and comply with school system specifications for facilities, equipment, software or instructional materials. PTAs, school foundations or booster organizations may donate funds directly to the school activity fund for use in the school. Such funds may not be used to hire school system employees. However, community experts or coaches engaged to support extra-curricular programs outside of the regular school day may be hired with such funds. Further provisions for donations from booster organizations are specifically outlined in Policy LEC.

DG – Depository of Funds

Last Reviewed: March 17, 2016

The Board of Education shall review the services offered by local banks on a competitive bid basis before selecting a bank(s) to handle the checking accounts for school lunch, general, building and sinking funds.

DH – Bonded Employees

Last Reviewed: June 17, 2015

Before taking office, the Superintendent must provide the Board of Education with an honesty and fidelity bond in the face amount of $100,000 made payable to the Board. Such bond shall remain in effect during the Superintendent's term of office. The cost of such bond shall be an expense of the Board.

DI – Student Activity Funds

Last Reviewed: April 21, 2016

School principals are responsible for the management of all funds involving school activities. Each principal is authorized to establish a bank account in the name of the school by requesting the Superintendent's authorization to the bank to initiate such an account. Such bank account shall be used as the depository for all receipts for local school activities. Any change to the bank account which affects authorized signatures, direct or automatic debits to

the account or similar matters requires the specific authorization of the Superintendent to the bank. Any requests for establishing a bank account or for making changes to a bank account should be directed to the School Based Accounting Unit.

All proposed Student Activity Fund (SAF) purchases and all payments must be authorized by the principal, in writing, using the adopted SAF Requisition for Purchase.

Management of student activity funds requires strict compliance with the Student Activity Fund Accounting Procedures Manual (SAF Manual).

Each local school which either receives or expends any funds not accounted for in the School System's central offices must maintain their Student Activity Funds according to procedures set forth in the SAF Manual using the accounting system adopted by the District.

Each principal shall make a monthly report of all receipts and disbursements to the Superintendent or designee(s).

DIA – Accounting System

Last Reviewed: March 17, 2016

The financial accounting and reporting system used by the Board of Education shall be in accordance with the requirements of the Georgia Department of Education Financial Review Division, the Georgia Department of Audits and Accounts and/or other appropriate regulatory agencies.

The Superintendent shall present to the Board a monthly financial report. A Comprehensive Annual Financial Report (CAFR) will be completed within six months of the end of the fiscal year and will be presented within one month of completion.

DIBA – Fund Balance

Last Reviewed: March 17, 2016

The Board recognizes that the maintenance of a fund balance is essential to the preservation of the financial integrity of the school district and is fiscally advantageous for both the district and the taxpayer. This policy establishes guidance concerning the desired level of year end fund balance to be maintained by the district and the management of fund balance levels and is applicable only to the General Fund of the School District.
Fund balance is a measurement of available financial resources defined as the difference between total assets and total liabilities in each fund.

The Governmental Accounting Standards Board (GASB) Statement 54 distinguishes fund balance classified based on the relative strength of the constraints that control the purposes for which specific amounts can be spent. Beginning with the most binding constraints, fund balance amounts will be reported in the following classifications:

1. Non spendable Fund Balance – Fund balance reported as “non-spendable” represents fund balance associated with inventory, prepaid items, or long-term receivables. Non spendable indicates that the respective resources are not available to be spent in any way due to their very nature and, or their lack of availability.

2. Restricted Fund Balance – Fund balance reported as "restricted" represents amounts that can be spent only on the specific purposes stipulated by law through constitutional provisions or enabling legislation or by the external providers of those resources.

3. Committed Fund Balance – Fund balance reported as "committed" includes amounts that can be used only for the specific purposes determined by a formal action of the Board. The only way "committed" funds can be removed or changed is by a formal action of the Board. The Board will maintain a committed fund balance per the below descriptions.
   a. Working Capital Reserve
      This will be established based upon 5% of annual budgeted expenditures and is intended to be permanent in nature and not subject to draw down.
   b. Catastrophic Event Reserve
      This reserve will also be established based upon 5% of budgeted annual expenditures and may be drawn down in the event of unanticipated catastrophic events.
   c. Revenue Stabilization Reserve
      This will be established based upon 5% of budgeted annual expenditures and may be drawn down in the event of a decrease in the property tax digest or reduction to state funding.

4. Assigned Fund Balance – Fund balance reported as "assigned" represents amounts intended to be used for specific purposes, but not meeting the criteria to be reported as committed or restricted fund balance. At fiscal year-end, any appropriation of existing fund balance to eliminate a projected budgetary deficit in the next year's budget is considered to be an assignment of fund balance.

5. Unassigned Fund Balance - Fund balance reported as "unassigned" represents the residual classification of fund balance and includes all spendable amounts not contained within the other classifications.

Except as provided in Paragraph #3, Committed Fund Balance, the Chief Financial Officer through the Superintendent will have the authority under this policy to assign funds for particular purposes as described in the background section.
When an expenditure is incurred that would qualify as an expenditure of either Restricted or Unrestricted fund balance those expenditures will first be applied to the Restricted Fund Balance category. When expenditures are incurred that would qualify as a use of any of the Unrestricted Fund Balance categories (Committed, Assigned, Unassigned), those expenditures will be applied in the order of Assigned first, then unassigned, and then Committed.

Funds may be assigned for other purposes as determined by the Board.

DIC – Inventories

Last Reviewed: March 22, 2017

The Board of Education shall establish and maintain a property control system for equipment and furniture located in the schools and other areas under the jurisdiction and operation of the Board. The Superintendent shall develop appropriate administrative policies and procedures to implement this policy.

Each principal or administrative head, in the case of a support building, shall be responsible for maintaining a real-time, accurate, perpetual inventory of equipment and furniture in the Board of Education's business software system.

DICA – Replacement of School Property Lost Due to Theft, Vandalism, or Natural Causes

Last Reviewed: April 20, 2017

The Board of Education authorizes the establishment of a program for the replacement of equipment and furniture in the District lost due to theft, vandalism, or natural causes. Under the direction of the Superintendent, staff shall develop and maintain the administrative procedures necessary to implement this policy.

DID – Audits

Last Reviewed: June 22, 2017

PURPOSE

The internal audit department is an independent appraisal function established within the School System to examine and evaluate the effectiveness, efficiency and economy of its activities as a service to management, and in fulfillment of its obligation to the Superintendent, Fulton County Board Of Education, and the Audit Committee of the Board.

OBJECTIVE

The objective of the internal audit function is to assist all levels of management of the school system in the effective discharge of their responsibilities by providing independent analysis, appraisals, recommendations, advice, and information concerning the activities reviewed and by promoting effective control at a reasonable cost.

AUTHORITY

In order to accomplish the assigned task, the director of the internal audit function is authorized by the Superintendent and Board to direct a broad, comprehensive audit work plan within the school system. This includes the authority to perform independent audits, examinations and investigations of all financial records, operations, and affairs of the school system.

Independence is essential to the effectiveness of the audit function; therefore, to the extent allowed by law the director of this function and their authorized representatives are authorized to have full and unrestricted access to the Superintendent, all school system functions, records, property, and personnel relevant to any function under review.

Objectivity is essential to the audit function. Therefore, internal audit staff does not develop or implement procedures, prepare records, or engage in any other activity, which it would normally review and appraise when such activity could reasonably be construed to compromise the independence of the auditor. The internal audit staff's objectivity need not be adversely affected, however, by determining and recommending standards of control to be applied in the development, or improvements to be made to the control environment, of the systems and procedures being reviewed.

RESPONSIBILITY

To fulfill the responsibilities of the audit function, the director of this function shall (1) prepare for Board review an Internal Audit Work Plan prior to the beginning of the fiscal year that sets forth audit objectives and planned audit

coverage, (2) issue a written report of results, conclusions and recommendations of audit activities to the Superintendent, Board, Audit Committee and appropriate management. On a quarterly basis, the director of the internal audit function will present the Audit Committee a summary of the internal auditor's actual activities, highlighting significant findings, recommendations and status reports on items for corrective action.

To obtain optimum results from the internal audit department, the Superintendent will create an atmosphere conducive to an effective audit function by (1) providing unrestricted access to all phases of operations, (2) ensuring that all levels of management understand the importance of the audit function, and (3) requiring that each audit results in a written report, audit findings and recommendations are responded to on a timely basis, and timely corrective actions are completed as stated in the response.

DJD – Travel Expense Reimbursements

Last Reviewed: March 17, 2016

School System personnel who are authorized to travel within the system as part of their assigned duties shall be reimbursed in accordance with policies of the Georgia Board of Education.

Reimbursement for expenses incurred by employees for in-service work and/or professional conferences shall be made according to the administrative procedures which accompany this policy.

Reimbursement for such expenses must have approval of the employee's immediate supervisor and the Superintendent or a designee.

The Board of Education may assist in defraying expenses of other persons who devote all or part of their time to educational service for the students of the system.

DJE – Purchasing

Last Reviewed: January 19, 2017

Authority to obligate System funds to an agency outside of the System is vested in the Fulton County School Board of Education ("School Board") and administered by the Superintendent and his/her designee(s). All such purchases and/or contracts shall be awarded contingent upon an appropriation having been made and covered by unrestricted cash balances in the appropriate fund account.

The Board of Education, through its executive director of contracting or other designees, shall make all purchases for equipment, supplies, materials, services, rents or leases as necessary for the operation of the School System. The executive director of contracting or designee shall enter into purchase agreement(s) for replacement building construction, modification or rehabilitation of system facilities. All purchases shall be strictly in accordance with the policies, rules and regulations of the Fulton County Board of Education, the State Board of Education, and in compliance with federal and Georgia laws. Agreement(s) for services or utilities from government agencies are exempted from the competitive bidding requirements. Legal services, financial advisors and any special consulting services are exempted from the competitive bidding requirements but are required to be recommended by the Superintendent and approved by the Board according to the Approval Limits outlined in the corresponding procedure. All other services will be bid in the same manner as other purchases.

The executive director of contracting or designee may issue government purchasing cards and/or corporate cards to elected members of the Board of Education, division heads, or school/department heads. The card shall be used solely for the purpose of purchasing items and services that are directly related to the duties of the Fulton County Board of Education and Fulton County Schools.

Prior to the use of the purchasing and/or corporate card, the authorized user shall sign and accept an agreement with Fulton County Schools that they will use such cards only in accordance with the policies and procedures of Fulton County Schools' Purchasing/Corporate Card Program. There shall be a per transaction limit of $2,499.00 on the purchasing and corporate cards.
The following types of purchases are strictly prohibited by Fulton County Schools:
Goods or services not directly related to job responsibilities or other official Fulton County Schools' business (i.e. personal purchases);
2. Data plans, software, or applications (apps) for non-district issued devices, including, but not limited to, smart phones, laptop computers, and tablets;
3. Memberships at wholesale warehouses and shopping clubs (e.g. Sam's, Costco, Amazon Prime);
4. Cash advances;
5. Gift cards, stored value cards, calling cards, and similar products;
6. Entertainment (e.g. in-room movies for District employees traveling on business);
7. Alcoholic beverages or products;
8. Tobacco products;
9. Mechanical repairs and/or maintenance for State-owned, District-owned, or rental vehicles.

The purchasing/corporate card program shall be administered by the executive director of contracting or other designees. The executive director of contracting or designees shall conduct quarterly review of the purchasing/corporate card program to ensure that purchase made are related to the duties of Fulton County Board of Education and Fulton County Schools.

Cardholders, program users, or supervisors/approving officials who knowingly, or through willful neglect, fail to comply with the purchasing/corporate card program may be subject to suspension or termination of account privileges or other disciplinary action, up to and including termination of employment and other civil or criminal penalties to the fullest extent of the law.

All purchases from budgeted funds at or above $100,000.00 shall have the approval of the Board prior to purchase. Purchases at or above $100,000.00 should not be divided in order to avoid the requirement of School Board approval.

Multi-year agreements with vendors are permissible but must comply with all applicable federal and state laws as well as School Board policies and procedures. Further, any renewal of a multi-year agreement must have the approval of the School Board prior to the execution of the renewal for each year that the agreement is renewed. Emergency purchases greater than $100,000.00 may be made if critical to the continued operation of the office or System upon approval by the Superintendent with timely notification to all Board members. Such approval shall be affirmed at the next Board meeting.

The term "budgeted funds" is defined to include student activity funds.

DJEI – Vendor Relations/Fair Employment Clause

Last Reviewed: April 23, 2015

Decisions on vendor selection will be based solely upon task-related criteria and merit, free of negative bias regarding race, handicap, color, religion, sex, national origin, age, disability or military service.

DK – Contracts for or on Behalf of Students

Last Reviewed: April 23, 2015

Each principal shall have the authority to enter into contracts and to sign checks for goods and services to be paid for out of the school's student activity funds. Checks for amounts of $10,000 or above, as well as any check payable to the principal, will require a counter signature by an Area Superintendent. Principals are responsible for the management of their schools' student activity funds. Student activity funds shall be deposited into bank accounts authorized by the Superintendent.

Disbursements out of the student activity fund may be made only upon the authorization of the principal. All receipts and disbursements must be documented in accordance with the Student Activity Fund Accounting Procedures Manual (SAF Manual).

Each principal shall make a monthly report of all receipts and disbursements to the Superintendent or designee(s).

The Superintendent or designee(s) shall develop and maintain the procedures necessary to implement this policy in accordance with any applicable laws.
Student activity funds are budgeted funds and are subject to the procurement process outlined in Policy and Operating Guideline DJE.

DN – Surplus Funds

Last Reviewed: March 17, 2016

The Superintendent or designee is authorized to make deposits to or withdrawals in the following investments on behalf of the Board of Education and in accordance with the applicable laws, policies and procedures.

Local Government Investment Pool

All local Government Investment Pool transactions shall be wired to/from the demand accounts of the Board according to the certification and instructions of the Superintendent or designee.

Notification of change in the above state authorizations shall be made by a cancellation or replacement resolution sent to Fiscal Division, Georgia Department of Administrative Services. Until notification of such change is received by the Fiscal Division, this shall remain in full force and effect.

Other Types of Authorized Investments

- Bonds or obligations of counties, municipalities, school districts or other political subdivisions of the State of Georgia
- Bonds or obligations of the State of Georgia
- Bonds or other obligations of the United States or of subsidiary corporations of the United States Government fully guaranteed by such government.
- Obligations of agencies of the United States Government issued by the Federal Land Bank, the Federal Home Loan Bank, Federal Intermediate Credit Bank or Central Bank for Cooperatives
- Bonds or other obligations issued by any public housing agency or municipality in the United States, provided they are fully secured as to the payment of both principal and interest.
- Certificates of deposit of national or state banks, federal savings and loan associations located within the State of Georgia which have deposits insured by the Federal Savings and Loan Insurance Corporation; provided, however, that the portion of such certificates of deposit in excess of the amount insured, if any, shall be secured by deposit with the Federal Reserve Bank of Atlanta, Georgia, of one or more of the following securities in an aggregate principal amount at least equal to 110% of the amount of such excess: direct and general obligations of the State of Georgia, or of any county or municipality in the State of Georgia, obligations of the United States or subsidiary corporations of the United States Government as described above, obligations of the agencies of the United States Government described above, bonds, obligations or project notes of public housing agencies, urban renewal agencies or municipalities
- State of Georgia Local Government Investment Pool
- Agreements for the sale and repurchase for any of the securities enumerated above.

DO – Disposal of School Property

Last Reviewed: March 19, 2015

Disposal of Surplus Equipment and Other Items (except Real Estate)

The Superintendent shall establish procedures for the disposal of surplus equipment and other items (except real estate). Such procedures shall provide for disposal of these items in the manner most advantageous to the School System and shall conform to the rules and regulations of the State of Georgia governing such matters. The Board shall approve the disposal of such items.

Disposal of Surplus Real Estate

When the Board of Education determines that any real property is no longer needed for school purposes, it may sell or exchange such property in accordance with the procedures provided in the Official Code of Georgia Annotated 20-2-520.

Exchange of Property

Surplus real estate may be exchanged for real estate or a combination of real estate and other considerations of like or greater value, as determined by appraisals by two professional appraisers who shall make separate reports.

DOP – Employee Pension Fund

Last Reviewed: November 20, 2014

This Funding Policy is a statement of the Fulton County Board of Education's objectives in funding the benefits to be paid by the Fulton County Schools Employees' Pension Fund. It sets forth the strategy that the Fulton County Board of Education will use to determine the contributions needed to achieve those objectives.

Fulton County Board of Education's principal objectives are to:

1. Ensure that the Pension Fund has sufficient assets on hand to pay all benefits due.
2. Minimize the annual volatility of budgeted contributions.
3. Provide for equity among different generations of taxpayers with respect to bearing the costs of the benefits.
4. Ensure that all statutory funding requirements are satisfied.

In order to achieve the objectives of this Funding Policy, the Fulton County Board of Education will base its contributions to the plans on Actuarially Determined Employer Contributions ("ADEC") prepared annually in compliance with all applicable Actuarial Standards of Practice. In order to reduce the existing and any future unfunded liability, the Fulton County Board of Education may consider funding the plan in excess of the minimum for any specific budget year. The ADEC will be determined using the following funding method elements:

1. The Entry Age Normal actuarial cost method will be used to determine the Normal Cost (the cost of benefits allocated to each year of employment) and the Actuarial Accrued Liability (the cost of benefits allocated to all past years of employment). The Entry Age Normal actuarial cost method has been selected because it allocates costs over an active member's working lifetime on a level-percent of pay basis.
2. In order to minimize the impact of investment volatility on the ADEC, an Actuarial Asset valuation method will be used that recognizes market gains or losses over a 5-year period in equal installments. A market gain or loss arises when the actual rate of return on the plan's investments is higher or lower than the assumed interest rate.
3. The plan currently has an Unfunded Actuarial Accrued Liability (UAAL), meaning that the Actuarial Accrued Liability is not fully covered by the Actuarial Value of Assets. The goal of the amortization policy is to achieve 100% funding over a period of time that provides for intergenerational taxpayer equity while minimizing contribution volatility. The UAAL will be amortized in accordance with Georgia Code Section 47-20-10 (O.C.G.A. 47-20-10), which currently requires that a change in the UAAL be amortized over a closed period that ranges from 10 to 30 years, based on the source of the change. The amortization payment will be calculated as a level dollar amount.
4. In order that the Fulton County Board of Education knows the amount of the ADEC for a fiscal year before the budget for that fiscal year has been finalized, the ADEC will be determined based on an actuarial valuation performed as of June 30th of the calendar year prior to the calendar year in which the fiscal year begins. To illustrate, the June 30, 2014 actuarial valuation will determine the ADEC for the

2015-16 fiscal year. The ADEC will include an interest adjustment to reflect the timing between the actuarial valuation date and the expected date on which the ADEC will be paid.

This Funding Policy will be reviewed by the Fulton County Schools Employees' Pension Board and the Fulton County Board of Education at least annually as part of the normal budgetary process, and will be updated following changes in the actuarial methods or assumptions, plan changes, changes in the statutory minimum required contribution, or any other events that result in either the Actuarial Accrued Liability or the Actuarial Value of Assets changing by more than 20% from one actuarial valuation date to the next. A comprehensive review of this Funding Policy will be conducted by the Fulton County Schools Employees' Pension Board and the Fulton County Board of Education tri annually in conjunction with the actuarial investigation required for submission to the state auditor.

District Procedures

DIA – Accounting System

Last Reviewed: August 22, 2014

The Fulton County Board of Education, Georgia (the "School System") was established under the laws of the State of Georgia and is governed by an elected seven-member board (the "Board"). Board members are elected by the public. The School System provides public education throughout Fulton County, Georgia, excluding the City of Atlanta, Georgia.

Summary of Accounting Policies

The financial statements of the School System have been prepared in conformity with accounting principles generally accepted in the United States (GAAP) as applied to governments. The Governmental Accounting Standards Board (GASB) is the accepted standard-setting body for governmental accounting and financial reporting. The School System applies Financial Accounting Standards Board (FASB) statements and interpretations issued on or before November 30, 1989, to its governmental activities at the government-wide financial reporting level provided they do not conflict with or contradict GASB pronouncements.

The most significant of the School System's accounting policies are described below.

1-A. Reporting Entity

The reporting entity is comprised of the primary government, component units and other organizations that are included to ensure that the financial statements are not misleading. The primary government of the School System consists of all funds, departments, boards, and agencies that are not legally separate from the School System. More specifically, the Board has the authority to make decisions, the power to approve selection of management personnel, the ability to significantly influence operations, and the primary accountability for fiscal matters.

Component units are legally separate organizations for which the School System is financially accountable. The School System is financially accountable for an organization if the School System appoints a voting majority of the organization's governing board and (1) the School System is able to significantly influence the programs or services performed or provided by the organizations; or (2) the School System is legally entitled to or can otherwise access the organization's resources; the School System is legally obligated or has otherwise assumed the responsibility to finance the deficits of, or provide financial support to, the organization; or the School System is obligated for the debt of the organization. Component units also may include organizations that are fiscally dependent on the School System in that the School System approves the budget, levies their taxes or issues their debt.

The School System reports one blended component unit as follows:

Fulton County School Employees' Pension Fund (the "Pension Trust Fund") -The pension trust fund is governed by a committee of the Board of Education, known as the "*Pension Board*." Although the pension trust fund is legally separate from the School System, the pension trust fund is reported as a part of the primary government because its primary purpose is to provide retirement benefits to the employees of the School System and because the pension trust fund is fiscally dependent on the School System. Separate financial statements of the pension trust fund can be obtained at the Pension Services office.

Charter Schools – The reporting entity includes charter schools. Charter schools were created by the Georgia General Assembly to increase student achievement through academic and organizational innovation by encouraging local school systems to utilize the flexibility of performance based contract known as a "charter."

Pursuant to Georgia Statute 20-2-2062, charter schools are considered public schools and are entitled to receive equal treatment as a public school. The source of funding for public schools includes the State of Georgia Quality Basic Education allotment as prescribed in Georgia Statute 20-2-2068-1. Other resources are received from local, federal and other state grants, and donations. Charter schools within the School System's boundaries receive allocations from the stated sources of revenue.

These charter schools are considered "*Not for Profit Organizations*" pursuant to Internal Revenue Code Section 501(c) (3).

Because the major portion of the funding for the charter schools comes through the School System, the School System is considered financially accountable for the charter schools. The financial activities of the charter schools have been presented discretely because they provide services to third-parties outside the School System.

Separate audited financial reports are available for each charter school and are available by contacting the above charter schools.

The School System is not considered a component unit of any other governmental reporting entity.

1-B. Basis of Presentation

The School System's basic financial statements consist of government-wide statements, including a statement of net position and a statement of activities and fund financial statements, which provide a more detailed level of financial information.

Government-wide Financial Statements – The government-wide financial statements include the statement of net position and the statement of activities. These statements report financial information for the School System as a whole. Fiduciary funds are not presented in the government-wide financial statements.

The statement of net position presents the financial position of the governmental activities of the School System.

The statement of activities presents a comparison between direct expenses and program revenues for each function of the School System's governmental activities. Direct expenses are those that are specifically associated with a function and therefore clearly identifiable to that particular function. Charges to the facilities acquisition and construction function include charges to capital outlay at the fund financial reporting level which do not meet the School System's capitalization policy. The School System does not allocate indirect expenses to functions in the statement of activities.

The statement of activities reports the expenses of a given function offset by program revenues directly connected with the functional program. A function is an assembly of similar activities and may include portions of a fund or

summarize more than one fund to capture the expenses and program revenues associated with a distinct functional activity. Program revenues include: (1) charges for services which report tuition, fees and other charges to users of the School System's services; (2) operating grants and contributions which finance annual operating activities including restricted investment income; and (3) capital grants and contributions which fund the acquisition, construction, or rehabilitation of capital assets. These revenues are subject to externally imposed restrictions to these program uses. For identifying to which function program revenue pertains, the determining factor for *charges for services* is which function *generates* the revenue. For *grants and contributions*, the determining factor is to which function the revenues are *restricted*. Other revenue sources not properly included with program revenues are reported as general revenues of the School System. The comparison of direct expenses with program revenues identifies the extent to which each governmental function is self-financing or draws from the general revenues of the School System.

Fund Financial Statements - During the fiscal year, the School System segregates transactions related to certain School System functions or activities in separate funds in order to aid financial management and to demonstrate legal compliance. Fund financial statements are designed to present financial information of the School System at this more detailed level. Fund financial statements are provided for governmental and fiduciary funds.

Major individual governmental funds are reported in separate columns.

Fund Accounting - The School System uses funds to maintain its financial records during the fiscal year. A fund is a fiscal and accounting entity with a self-balancing set of accounts. The School System uses two categories of funds: governmental and fiduciary.

Governmental Funds - Government funds are those through which most governmental functions typically are financed. Governmental fund reporting focuses on the sources, uses, and balances of current financial resources. Expendable assets are assigned to the various governmental funds according to the purposes for which they may or must be used. Fund liabilities are assigned to the fund from which they will be liquidated. The School System reports the difference between governmental fund assets and liabilities as fund balance. The School System reports the following major governmental funds:

The General Fund – The general fund accounts for all financial resources except those required to be accounted for in another fund. The general fund's fund balance is available to the School System for any purpose provided it is expended or transferred according to the general laws of the State of Georgia.

The 2002 SPLOST Capital Projects Fund – This fund accounts for the special purpose local option sales tax as authorized in 2002 and is being used primarily for acquiring school sites, constructing and equipping new school facilities, and renovating existing facilities.

The 2007 SPLOST Capital Projects Fund – This fund accounts for the special purpose local option sales tax as authorized in 2007 and is being used primarily for acquiring school sites, constructing and equipping new school facilities, and renovating existing facilities.

The 2012 SPLOST Capital Projects Fund – This fund accounts for the special purpose local option sales tax as authorized in 2011 and is being used primarily for acquiring school sites, constructing and equipping new school facilities, and renovating existing facilities.

Debt Service Fund – This fund accounts for and reports financial resources that are restricted, committed or assigned to expenditures for general long-term debt principal and interest on the School District's 1991 and 1998 general obligation bonds.

Fiduciary Funds - The School System reports the following fiduciary fund types:

Pension Trust Fund – This fund accounts for pension benefits within a defined benefit pension plan, for School System employees not covered by the Teachers Retirement System of Georgia as well as some employees who were employed prior to July 1, 1988, who transferred to the Teachers Retirement System of Georgia, but retained certain benefit guarantees in the local plan.

Agency Funds – These funds account for assets held by the School System as an agent for various funds, school clubs or individuals.

1-C. Measurement Focus

Government-wide Financial Statements - The government-wide financial statements are prepared using the economic resources measurement focus. All assets and all liabilities associated with the operation of the School System are included on the statement of net position. The statement of activities reports revenues and expenses.

Fund Financial Statements - All governmental funds are accounted for using a flow of current financial resources measurement focus. With this measurement focus, only current assets and current liabilities generally are included on the balance sheet. The statement of revenues, expenditures and changes in fund balances reports the sources (i.e., revenues and other financing sources) and uses (i.e., expenditures and other financing uses) of current financial resources. This approach differs from the manner in which the governmental activities of the government-wide financial statements are prepared.

Governmental fund financial statements therefore include reconciliation with brief explanations to better identify the relationship between the government-wide statements and the governmental fund statements.

The pension trust fund type is accounted for on a flow of economic resources measurement focus on the fund financial reporting level. All assets and all liabilities associated with the operation of these funds are included on the statements of net position. The statements of changes in fund net position present increases (i.e., additions) and decreases (i.e., deductions) in net total assets. The agency funds are custodial in nature (assets equal liabilities) and do not involve the measurement of results of operations.

1-D. Basis of Accounting

Basis of accounting determines when transactions are recorded in the financial records and reported on the financial statements. Government-wide financial statements are prepared using the accrual basis of accounting. At the fund reporting level, the governmental funds use the modified accrual basis of accounting. Fiduciary funds are reported on the accrual basis at the fund reporting level. Differences in the accrual and the modified accrual basis of accounting arise in the recognition of revenue, the recording of deferred revenue, and in the presentation of expenses versus expenditures.

Revenues- Exchange Transactions - Revenue resulting from exchange transactions, in which each party gives and receives essentially equal value, is recorded on the accrual basis when the exchange takes place. On the modified accrual basis, revenue is recorded when the exchange takes place and in the fiscal year in which the resources are measurable and become available. Available means that the resources will be collected within the current fiscal year or are expected to be collected soon enough thereafter to be used to pay liabilities of the current fiscal year. For the School System, the phrase “available for exchange transactions” means expected to be collected within 60 days of fiscal year-end.

Revenues- Non-exchange Transactions - Non-exchange transactions in which the School System receives value without directly giving equal value in return, include sales taxes, property taxes, grants and donations. On an accrual basis, revenue from sales taxes is recognized in the period in which the taxable sale takes place. Revenue from property taxes is recognized in the fiscal year for which the taxes are levied. Revenue from grants and donations is recognized in the fiscal year in which all eligibility requirements have been satisfied. Eligibility requirements include timing requirements, which specify the fiscal year when the resources are required to be used or the fiscal year when use is first permitted, matching requirements, in which the School System must provide local resources to be used for a specified purpose, and expenditure requirements, in which the resources are provided to the School System on a reimbursement basis.

The State of Georgia reimburses the School System for teachers’ salaries and operating costs through the Quality Basic Education (QBE) Formula Earnings program. State of Georgia law defines the formula driven grant that determines the cost of an academic school year and the State of Georgia’s share in this cost. Generally teachers are contracted for the school year (July 1 – June 30) and paid over a twelve month contract period. In accordance with the requirements of the enabling legislation of the QBE program, the State of Georgia reimburses the School System over the same twelve month period in which teachers are paid, funding the academic school year expenditures. At June 30, the amount of teachers’ salaries incurred but not paid until July and August of the subsequent fiscal year are accrued as the State of Georgia has only postponed the final payment of their share of the cost until the subsequent appropriations for cash management purposes. By June 30 of each fiscal year, the

State of Georgia has a signed appropriation that includes this final amount, which represents the State of Georgia's intent to fund this final payment. Based on guidance in Government Accounting Standards Board (GASB) Statement No. 33, paragraph 74, the State of Georgia recognizes its QBE liability for the July and August salaries at June 30, and the School System recognizes the same QBE as a receivable and revenue, consistent with symmetrical recognition.

On a modified accrual basis, revenue from non-exchange transactions also must be available (i.e., collected within 60 days of fiscal year-end).

Under the modified accrual basis, the following revenue sources are considered to be susceptible to accrual: property taxes, sales taxes, state Quality Basic Education (QBE) revenue, and federal and state grants. All other revenue items are considered to be measurable and available only when the School System receives cash.

Unearned Revenue - Unearned revenue arises when assets are recognized before revenue recognition criteria have been satisfied.

Expenses/Expenditures - On the accrual basis of accounting, expenses are recognized at the time they are incurred. On the modified accrual basis, expenditures generally are recognized in the accounting period in which the related fund liability is incurred and due, if measurable.

1-E. Assets, Liabilities, and Fund Equity

1-E-1 Cash, Cash Equivalents, and Investments

Cash and cash equivalents include amounts in demand deposits as well as short-term investments with a maturity date within three months of the date acquired by the School System. Time deposits are classified as cash and cash equivalent without regard to maturity date. Official Code of Georgia Annotated (OCGA) Section 45-8-14 authorizes the School District to deposit its funds in one or more solvent banks, insured Federal savings and loan associations or insured chartered building and loan associations.

Investments are stated at fair value based on quoted market prices.

The OCGA Section 36-83-4 authorizes the School System to invest in the following type of obligations:

- Obligations of the State of Georgia or of any other states
- Obligations of the United States Government
- Obligations fully insured or guaranteed by the United States Government or a United States Government agency
- Obligations of any corporation of the United States Government
- Prime bankers' acceptances
- The State of Georgia local government investment pool (i.e., Georgia Fund I)
- Repurchase agreements
- Obligations of the other political subdivisions of the State of Georgia

The School System operates a cash pool which pools cash across funds to facilitate disbursements and maximize interest earnings. Dependent upon proper market circumstances the various funds (with the exception of the Pension Fund) will purchase investments to generate incremental income under Board Policy DN - Surplus Funds. The classification of the investment will be dependent upon its characteristics. The Pension Fund is a

fiduciary fund of the District governed by a committee of the Board of Education known as the Fulton County Schools Employees' Pension Fund (FCSEPF) Pension Board. The Fund is invested in a variety of asset classes and investment types governed by a separate investment policy adopted by the FCSEPF Board. The investments are classified dependent upon type and characteristic.

1-E-2 Receivables

All trade and property tax receivables are reported net of an allowance for uncollectible, where applicable.

1-E-3 Interfund Balances

On the fund financial statements, receivables and payables resulting from short-term interfund loans are classified as "interfund receivables/interfund payables." These amounts are eliminated in the governmental activities column of the statement of net position.

1-E-4 Consumable Inventories

On the government-wide financial statements and at the fund financial reporting level, inventories are presented at cost using the weighted average cost method and are expensed when used (i.e., the consumption method). Donated food commodities are presented at fair value.

1-E-5 Prepaid Items

Payments made to vendors for services that will benefit periods beyond June 30, are recorded as prepaid items using the consumption method by recording an asset for the prepaid amount and reflecting the expenditure/expense in the fiscal year in which services are consumed. At the fund reporting level, an equal amount of fund balance is reported as non-spendable, as this amount is not available for general appropriation.

1-E-6 Capital Assets

General capital assets are those assets that generally result from expenditures in governmental funds. The School System reports these assets in the governmental activities column of the government-wide statement of net position but does not report these assets in the government fund financial statements.

All capital assets are capitalized at cost (or estimated historical cost) and updated for additions and retirements during the fiscal year. Donated capital assets are recorded at their fair market values as of the date received. Improvements to capital assets are capitalized. The costs of normal maintenance and repairs that do not add to the value of the asset or materially extend an asset's life are expensed.

All reported capital assets are depreciated except for land and construction in progress. Improvements are depreciated over the remaining useful lives of the related capital assets.

Depreciation is computed using the straight-line method over the following useful lives:

Asset Class	Governmental Activities Estimated Lives	Capitalization Threshold
Buildings and improvements	15-50 years	$5,000
Furniture, equipment and vehicles	5-15 years	$5,000

At the inception of capital leases at the governmental fund reporting level, expenditures and an "other financing sources" of an equal amount are reported at the net present value of future minimum lease payments.

1-E-7 Net Pension Assets

The amount reported as net pension assets is the cumulative difference between annual pension cost and the School System's contributions to the Fulton County School Employees Pension Plan.

1-E-8 Compensated Absences

Vacation benefits are accrued as a liability as the benefits are earned if the employees' rights to receive compensation are attributable to services already rendered and it is probable that the employer will compensate the employees for the benefits through paid time off or some other means.

All compensated absence liabilities include salary-related payments, where applicable.

The total compensated absence liability is reported on the government-wide financial statements. Governmental funds report the compensated absence liability at the fund reporting level only "*when due*."

1-E-9 Accrued Liabilities and Long-term Obligations

All payables, accrued liabilities and long-term obligations are reported in the government-wide financial statements.

In general, governmental fund payables and accrued liabilities that, once incurred, are paid in a timely manner and in full from current financial resources are reported as obligations of these funds. However, compensated absences that will be paid from governmental funds are reported as a liability in the fund financial statements only to the extent that they are "due for payment" during the current fiscal year. General obligation bonds are recognized as a liability in the governmental fund financial statements when due.

1-E-10 Fund Equity

Fund equity at the governmental fund financial reporting level is classified as "fund balance." Fund equity at the government-wide financial reporting level is classified as "net position."

Fund Balance – Generally, fund balance represents the difference between the current assets and current liabilities. In the fund financial statements, governmental funds report fund classifications that comprise a hierarchy based primarily on the extent to which the School System is bound to honor constraints on the specific purposes for which amounts in those funds can be spent. Fund balances are classified as follows:

- ***Nonspendable*** – Fund balances are reported as nonspendable when amounts cannot be spent because they are either (a) not in spendable form (i.e., items that are not expected to be converted to cash) or (b) legally or contractually required to be maintained intact.
- ***Restricted*** – Fund balances are reported as restricted when there are limitations imposed on their use either through the enabling legislation adopted by the School System or through external restrictions imposed by creditors, grantors or laws or regulations of other governments.
- ***Committed*** – Fund balances are reported as committed when they can be used only for specific purposes pursuant to constraints imposed by formal action of the School System Board of Education through the approval of a motion. Only, the School System Board of Education also may modify or rescind the commitment.

- ***Assigned*** – Fund balances are reported as assigned when amounts are constrained by the School System's intent to be used for specific purposes, but are neither restricted nor committed. Through resolution, the School System Board of Education has authorized the School System's superintendent or designee to assign fund balances.
- ***Unassigned*** - Fund balances are reported as unassigned as the residual amount when the balances do not meet any of the above criterion. The School System reports positive unassigned fund balance only in the general fund. Negative unassigned fund balances may be reported in all funds.

Flow Assumptions – When both restricted and unrestricted amounts of fund balance are available for use for expenditures incurred, it is the School System's policy to use restricted amounts first and then unrestricted amounts as they are needed. For unrestricted amounts of fund balance, it is the School System's policy to use fund balance in the following order:

- Committed
- Assigned
- Unassigned

Net Position - Net position represent the difference between assets and liabilities. Net position invested in capital assets, net of related debt, consists of capital assets, net of accumulated depreciation, reduced by the outstanding balances of any long-term borrowing used for the acquisition, construction or improvement of those assets. This net position amount also is adjusted by any bond issuance deferred amounts (excluding bond issuance costs). Net position is reported as restricted when there are limitations imposed on their use either through the enabling legislation adopted by the School System or through external restrictions imposed by creditors, grantors or laws or regulations of other governments. All other net position are reported as unrestricted.

1-E-11 Interfund Activity

Exchange transactions between funds are reported as revenues in the seller funds and as expenditures in the purchaser funds. Flows of cash or goods from one fund to another without a requirement for repayment are reported as interfund transfers. Interfund transfers are reported as other financing sources/uses in governmental funds.

DICA – Replacement of School Property Lost Due to Theft Vandalism or Natural Causes

Last Reviewed: April 20, 2017

1. Property Control

The Superintendent authorizes the Cabinet member responsible for Operations/Facilities Services with responsibility for administration of replacement of school system property lost due to theft, vandalism, or natural causes. Such property includes furniture, computers and related equipment, communications devices, instructional materials, student or school records, office supplies, custodial or maintenance equipment, and any other item purchased with school or system funds other than as awards or recognition to the employee. The department responsible for Property Control shall be responsible for developing, maintaining and administering procedures and regulations which deal with reporting lost, stolen, or damaged property.

Types of losses may be of three types:

1) loss by theft;
2) damage by vandalism; and
3) loss or damage due to natural causes, i.e., fire, water, tornado, etc.

Each loss must be handled by the principal/administrator of the location with assistance from the employee reporting the loss. It is important that the proper action be taken at the earliest possible time following the discovery of a loss.

2. Reporting Losses of Property

The "Report of Stolen or Damaged Property" is to be used whenever equipment and furniture is lost due to theft, vandalism, or natural causes. The report originator completes the form and obtains the signature of the principal/administrator of the location. If items are lost due to theft or vandalism, the local police department should be notified immediately so that a police report can be filed (if the violation cannot be resolved by the local school principal/administrator).

If the item(s) lost was/were federally funded, and located within the School System, the report originator should indicate such by writing "Federally Funded" next to the item(s) on the "Report of Stolen or Damaged Property." The Property Control Department, in conjunction with the department responsible for federal property, will follow all required reporting procedures established by the federal government and the Office of Management and Budget (OMB), including but not limited to OMB Circular A-102, Attachment N as applicable.

Private schools experiencing a federally funded loss due to theft, vandalism or natural causes should report the loss immediately to the department responsible for federal property, which will complete a "Report of Stolen or Damaged Property." This report (along with a copy of the police report, if applicable) will be forwarded to the Property Control Department, where, in conjunction with the department responsible for federal property, appropriate required action will be taken, including but not limited to action in accordance with OMB Circular A-102, Attachment N, as applicable.

3. Replacement of Property

The Property Control Department will delete the item(s) from inventory and review all reports of losses to determine the feasibility of replacing stolen, vandalized and destroyed items.

If replacement of the damaged/stolen equipment and furniture can be made from Board of Education inventory, warehouse-transfer requests will be initiated by the Property Control Department to transfer the item(s) to the incident location.

The Property Control Department will notify each facility as to the status of the replacement of any damaged/stolen item.

4. Recovery of Property

Any recovery of stolen equipment and furniture will be coordinated by the Security Department. All communications with law officials, i.e., police, detectives, and/or The Georgia Bureau of Investigation will be executed through the Security Department.

Any recovered equipment and furniture will be placed in a storage area by the Warehouse Manager of Warehouse and Supply Services and will be the responsibility of the Property Control Department.

The department responsible for Property Control will return the recovered item(s) to the facility that reported the loss if replacement has not been made; and/or place the item(s) on the surplus property inventory for general distribution if replacement has been made.

In the case where an employee resigns or is terminated, all school system property in the employee's possession must be returned to the school or system administrator to whom the employee reports. If such property is not returned to the appropriate school system administrator, the cost of such property may be deducted from the employee's final pay. In the event the loss is discovered after the final payment has been made, the school system may seek remuneration for the cost of such property.
Employees who remove school property from the premises assume the risk of loss.

DJE Procedure – Replacement of School Property Lost Due to Theft, Vandalism or Natural Causes

Last Reviewed: January 19, 2017

The School System (hereinafter, System) must buy supplies, services and construction from the business community to operate. The Board of Education (hereinafter, the Board) will appropriate the operating funds that will be used to procure the required goods and services, in accordance with the following stipulations. Budgeted funds, including student activity funds, will also be appropriated pursuant to the following procurement process.

A. PROCUREMENT PROCESS

Purchases shall be based on sound business practices and a competitive procurement process when feasible. All purchases shall be based upon acquisition of goods and services best suited to the needs of the System.

All procurement activities conducted on behalf of Fulton County Schools, whether performed by the Contracting Department or other district employees, will be in compliance with the following ethical standards:

1. Avoid all conflicts of interests as discussed in this procedure and in all District policies, procedures and operating guidelines.
2. Avoid the intent and appearance of unethical or compromising practice in relationships, actions, and communications.
3. Demonstrate loyalty to Fulton County Schools by diligently following the lawful instructions, using reasonable care and only the authority granted.
4. Follow Policy GAJB, Gifts and Solicitations, and refrain from soliciting or accepting money, loans, credits, or prejudicial discounts, and the acceptance of gifts, entertainment, favors or services from present or potential suppliers, which might influence, or appear to influence procurement decisions. Vendor paid site visits or training for district employees are not permitted unless stipulated as part of a formal contract.
5. Handle information of a confidential or proprietary nature to Fulton County Schools and/or suppliers with due care and proper consideration of ethical and legal ramifications and governmental regulations.

6. Promote positive supplier relationships through courtesy and impartiality in all phases of the procurement process.
7. Refrain from reciprocal agreements, which restrain competition.
8. Know and obey the letter and spirit of laws governing the procurement function, including any laws or rules implicated by the source of funding (e.g. E-Rate, SPLOST, etc.), and remain alert to the legal ramifications of procurement decisions.
9. Demonstrate appropriate support for small disadvantaged businesses, minority-owned businesses, women-owned businesses by granting them equal opportunities in all procurement activities.
10. Do not use Fulton County Schools' systems for procurement of personal purchases, or use Fulton County Schools buying power for personal benefit.

B. PURCHASING LIMITS FOR GENERAL PURCHASING ITEMS

Acquisitions of all goods and services shall be subject to the following limits except when a clear emergency exists or a particular item may be obtained from only one known supply source. Proper documentation shall be maintained regarding all such exceptions.

1) Purchases of item(s) with a total estimated value of $2,500.00 or less shall be made with least expense to the System. One or more oral quotations shall be obtained to determine the best price, which shall be confirmed as a fixed price via a purchase order.

2) Purchase of item(s) with a total estimated value between $2,500.01 and $5,000.00 shall be made on the basis of at least two oral quotes, if obtainable. The best price shall be confirmed as a fixed price via a purchase order.

3) Purchase of item(s) with a total estimated value between $5,000.01 and $10,000.00 shall be made on the basis of two or more written quotations, if obtainable.

4) Purchase of item(s) with a total estimated value between $10,000.01 and $50,000.00 shall be made on the basis of three sealed quotes.

5) All purchases and contracts for goods and services that exceed $50,000.00 shall be awarded through a written competitive sealed bid process to the lowest responsible, responsive bidder or through a competitive request for proposal process where the best value may be selected, except in those instances specifically approved by the Superintendent or his/her designee when:

(a) Essential goods or services are needed in an emergency.

(b) Only one source exists for a needed good or service.

6) A purchasing card system shall be maintained and controlled by the director of contracting. This system shall allow purchases to be made by persons outside of the Contracting Department who have been designated by the director of contracting. Specific limits as to dollar amount per purchase, dollar amount per month and types of products or services to be purchased shall be followed as outlined in the Purchasing Card Program memorandum.

7) This procedure does not preclude direct purchases from other government contracts or participation by the System with one or more other governmental agencies in a cooperative purchasing agreement.

8) Instructional materials may be purchased outside the competitive procurement process. Instructional programs and textbooks will be approved in accordance with Board policy ID, curriculum development, delivery and evaluation or approved as a separate request.

Mandated testing, instructional programs and instructional materials approved by the Georgia Department of Education (GDOE) may be purchased outside the competitive procurement process. Divisions, departments or schools will submit a copy of the GDOE approval with the request to purchase these materials/items.

GDOE approved optional instructional programs, however, will be purchased in accordance with standard purchasing Acquisitions of all goods and services shall be subject to the following limits except when a clear emergency exists or a particular item may be obtained from only one known supply source. Proper documentation shall be maintained regarding all such exceptions.

1) Purchases of item(s) with a total estimated value of $2,500.00 or less shall be made with least expense to the System. One or more oral quotations shall be obtained to determine the best price, which shall be confirmed as a fixed price via a purchase order.

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4) Purchase of item(s) with a total estimated value between $10,000.01 and $50,000.00 shall be made on the basis of three sealed quotes.

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Mandated testing, instructional programs and instructional materials approved by the Georgia Department of Education (GDOE) may be purchased outside the competitive procurement process. Divisions, departments or schools will submit a copy of the GDOE approval with the request to purchase these materials/items.

GDOE approved optional instructional programs, however, will be purchased in accordance with standard purchasing policy.

Instructional material purchased outside the competitive procurement process will be approved by the director of contracting as delegated by the superintendent's cabinet member responsible for the contracting department.

Instructional materials covered by this policy include:

(a) Instructional programs and textbooks

(b) Supplemental materials needed for instruction in the school such as films, slides, video tapes, CDs, computer software, newspapers, library books, reference materials or other instructional material from the publisher, distributor, agent or only known source.

(c) Test and test scoring services of a standardized examination from the publisher or licensed agent.

(d) Membership in various educational or related organizations, agencies or services providing direct benefits to the System.

(e) Instructional material listed on the K-12 Curriculum Supplemental Materials Catalog.

B. PURCHASING LIMITS FOR Construction and Facilities Projects

Construction and facility projects shall be subject to the following limits except when a clear emergency exists or a particular item may be obtained from only one known supply source. Proper documentation shall be maintained regarding all such exceptions.

Change orders for Board - approved construction contracts will not require additional Board approval prior to processing if they can be funded within the Board-approved contract contingency amount. All change orders approved within the contingency amount shall be presented as an Information item at the Board meeting following the execution of the change order.

If contingency funds are not available, change orders up to $99,999.99 shall be approved based on the approval limits indicated in Section E. Change orders $100,000.00 or greater shall be approved by the Board or may be approved by the Superintendent if an approval delay would adversely impact the project. Change orders under $100,000.00 shall be presented as an information item at the Board meeting following the execution of the change order, and change orders $100,000 or greater shall be presented to the Board for action.

Contract increases for construction project services (such as design services or consultant services) shall be approved based on the approval limits indicated in Section E. Such approval shall be based on the specific contract increase as well as the revised total contract value (see Section E, paragraph 6.). Contract increases shall be presented to the Board for information or action based on the value of the contract increase or the revised total contract value.

Construction contract change orders are classified as unforeseen conditions, errors, omissions, or user requested. Unforeseen conditions change orders are defined as changes needed because the conditions encountered at the site differ materially from those indicated in the contract or the conditions encountered at the site differ materially from those normally encountered. Errors and omissions change orders are defined as work necessary for the proper completion of the project but omitted or designed in error by the design team. Change orders classified as user requested represent additional scope to the contract.

Any change order that exceeds the most recent educational specifications will be noted as an Information item on the Board agenda. Board action will be required if the change order creates a significant deviation to the most recent educational specifications.

1) Contract(s) with a total estimated value of $2,500.00 or less shall be made with least expense to System. One or more oral quotations shall be obtained to determine the best price, which shall be confirmed as a fixed price via a purchase order.

2) Contract(s) with a total estimated value between $2,500.01 and $5,000.00 shall be made on the basis of at least two oral quotes, if obtainable. The best price shall be confirmed as a fixed price via a purchase order.

3) Contract(s) with a total estimated value between $5,000.01 and $25,000.00 shall be made on the basis of two written quotes, if obtainable.

4) Contract(s) with a total estimated value between $25,000.01 and $50,000.00 shall be made on the basis of two sealed quotes and shall require verification of insurance, prior to contract award.

5) Contract(s) with a total estimated value between $50,000.01 and $99,999.99 shall be made on the basis of three sealed quotes and shall require verification of insurance, payment and performance bonds prior to contract award.

6) All contracts with an estimated cost of $100,000.00 or greater shall be awarded through a written competitive sealed bid process to the lowest responsible, responsive bidder or through a competitive request for proposal process where the best value may be selected, as required by O.C.G.A. 36-91-20.

D. Approval Limits for General Purchasing Items

1) Purchases from budgeted funds in the amount of $10,000.00 or less for any item or group of similar items may be made by the director of contracting or designee(s).

2) Purchases from budgeted funds for items with a value greater than $10,000.00 but less than $50,000.00 shall be made by the director of contracting upon approval of the Superintendent's Cabinet member responsible for the contracting department.

3) Purchases with a value greater than $49,999.99 but less than $100,000.00 shall also have the approval of the Superintendent.

4) Purchases from budgeted funds at or above $100,000.00 shall have the approval of the Board prior to purchase.

5) Contracts that are renewed, or added to, when the total of the individual contract exceeds the cited threshold amount shall be approved at the appropriate level.

E. Approval Limits For Construction and Facilities Projects

1) Purchases from budgeted funds in the amount of $25,000.00 or less for any item or group of similar items may be made by the director of capital program management.

2) Purchases from budgeted funds for items with a value greater than $25,000.00 but less than $50,000.00 shall be made by the director of capital program management upon approval of the Superintendent's Cabinet member responsible for construction and facilities.

3) Purchases with a value greater than $49,999.99, but less than $100,000.00 shall also have the approval of the Superintendent.

4) Purchases from budgeted funds at or above $100,000.00 shall have the approval of the Board prior to purchase.

5.) All approval limits under this section shall be interpreted as inclusive of applied contingency amounts.

6) Contracts that are renewed, or added to, when the total of the individual contract exceeds the cited threshold amount shall be approved at the appropriate level.

F. Sole Source Purchases

Purchases from only known source or sole distributor may be made within approval limits provided a reasonable and diligent search has been made for other possible suppliers or other appropriate information has been obtained to document the matter. Sole source purchases of $100,000.00 or more are subject to School Board approval prior to purchase. The documentation of the need for the sole source purchase will be provided prior to School Board approval of the purchase.

G. Contract Requirements

1) Each individual or entity that submits a bid or a response to a solicitation for a construction project shall receive a copy of the Fulton County School System prequalification criteria.

2) When a particular brand or model is specified in a solicitation, vendors shall be allowed to bid or quote a similar product as long as it is fully compatible and of equal or better quality.

3) The right to award or reject all bids or proposals, or to reject and award based on an individual item or combined item basis, whichever is in the best interest of the District, shall be reserved.

4) The final determination of goods or services to be acquired shall be the responsibility of the Superintendent or his designee.

5) Contractors shall be required to provide proof of appropriate insurance. Construction contractors shall also be required to provide bonding at the limits prescribed under Georgia law.

6) Vendors/contractors who participate in the sealed bid or sealed proposal process shall have an opportunity to protest selections. Vendors shall then have three working days from the time the protestable action is known, or

should be known, to file a written protest with the director of contracting or designee(s). Any written protest received from a vendor/contractor shall be responded to in writing within five business days of the receipt date of the protest. The protest may be appealed to the Superintendent or designee three days following the mailing of the decision of the director of contracting or designee(s). The Superintendent or designee shall render a decision within five business days of the receipt of the appeal and that decision shall be final.

7) Contracts in excess of $1,000,000.00 require review of the School Board's attorney.

H. Conflict of Interest

Except as otherwise provided by general law, no elected official, appointed officer or employee of the Board or any office, department or agency thereof shall knowingly:

1) Engage in any business or transaction with, or have a financial or other personal interest, direct or indirect, in the affairs of the System, except through a procedure employing sealed bids and otherwise in compliance with all applicable laws. In a case where there are fewer than three sources for required supplies or equipment within the county, a Board member may sell such items to the System, provided that purchases of supplies or equipment from board members over $10,000.00 are approved by the Board in a public meeting.

2) Engage in or accept private employment or render services for private interests when such employment or service is in conflict with the proper discharge of his/her official duties or would tend to impair his/her independence of judgment or action in the performance of his/her official duties.

3) Use information concerning the property, government or affairs of the System or any office, department or agency to advance the financial or other private interest of himself/herself or others.

4) Represent private interest in any action or proceeding against the System or any other office, department or agency thereof.

5) Vote or otherwise participate in the negotiation or the making of any contract with any business or entity in which he/she has a financial interest.

I. Unauthorized Purchases

Employees shall be prohibited from purchasing equipment, material, supplies, services, rents or leases in any form not prescribed herein. Any purchase contrary to this procedure shall be null and void and the Board shall not be bound thereby.

J. Designation of Chronic or Severe Non-Responsibility

An otherwise responsive bidder or vendor who submits the lowest-priced bid or best value proposal may be disqualified for the award of a contract with the System if the Superintendent or designee responsible for the contracting department determines that the bidder or vendor, upon the recommendation of the director of contacting department or designee(s), has committed one or more of the following violations:

1) Has been convicted at any time under any state or federal statute of embezzlement, theft, forgery, bribery, falsification or destruction of records, receiving stolen property, antitrust or any other offenses indicating a lack of business integrity or business honesty which currently and directly affects its responsibility as a vendor with the System.

2) Has willfully failed to perform without good cause in accordance with the terms and conditions of one or more contracts, or has a recent record of such conduct, with the System.

3) A recent record of documented unsatisfactory performance of contract(s) with the System or other business entity.

4) Has submitted any false certification, bond, license, insurance information or any other required contract documentation to the System.

5) Has committed any other action of a serious or compelling nature that directly and significantly impacts the operation of the System.

6) Has failed to cooperate with a System investigation.

A bidder, vendor, or contractor includes, but is not limited to, any corporation, partnership, association, sole proprietorship or other business entity, as well as, the owner(s), officer(s), principal(s) or other individuals having a controlling interest in the business entity submitting the bid or proposal to the System. Notice of vendor's/contractor's status shall be issued by the director of the contracting department in writing to the vendor. Prior written approval shall be provided by the cabinet member responsible for the contracting department. The amount of time for which a vendor is determined to be chronically or severely non-responsible is left to the sound discretion of the Superintendent or designee responsible for the contracting department, but such period of time shall not exceed two (2) years.

The protest process for the non-responsible vendor is the same as set forth in Section G. (6) of this procedure.

K. Implementing Regulations

For purposes of providing detailed instructions for the implementation of the aforementioned procedures and to provide for an orderly purchasing system that serves the best interests of the System, the Superintendent shall cause one or more regulations to be promulgated, adopted and enforced.

L. Conformance with Other Laws

No provision of this procedure shall be deemed to permit any expenditure of public educational revenues outside of the parameters of applicable state or federal law policy.

Instructional material purchased outside the competitive procurement process will be approved by the director of contracting as delegated by the superintendent's cabinet member responsible for the contracting department.

Instructional materials covered by this policy include:

(a) Instructional programs and textbooks

(b) Supplemental materials needed for instruction in the school such as films, slides, video tapes, CDs, computer software, newspapers, library books, reference materials or other instructional material from the publisher, distributor, agent or only known source.

(c) Test and test scoring services of a standardized examination from the publisher or licensed agent.

(d) Membership in various educational or related organizations, agencies or services providing direct benefits to the System.

(e) Instructional material listed on the K-12 Curriculum Supplemental Materials Catalog.

Fulton County Schools

Where Students Come First

Chart of Accounts



Special Olympics

Governmental accounting systems should be organized and operated on a fund basis. All of an LUA's individual funds are first classified by category and then by generic fund type within each category. There are four categories as follows:

- **Governmental Funds** - The funds through which most LUA functions typically are financed.
- **Proprietary Funds** - The funds used to account for LUA activities that are similar to business operations used in the commercial sector; or where the reporting focus is on determining net income, financial position and cash flows.
- **Fiduciary Funds** - The funds used to account for assets held by the LUA as trustee or agent.
- **Entity Wide - Governmental Funds** - The entity-wide funds are used to record and control an LUA's general capital assets and the unmatured principal of its general long-term debt.

A three digit code identifies the accounting entity (i.e., the fund classification). Except for Quality Basic Education (QBE) accounting in the general fund, the LUA has flexibility to establish sub-funds within a fund as needed to identify projects or programs.

GOVERNMENTAL FUNDS

Code **Description**

100 **General Fund**
A governmental fund type used to account for all financial resources of the LUA except those required to be accounted for in another fund. In addition to the Regular QBE Allotment Sheet grants, the following State funded grants should be included in the General Fund, using the appropriate Program Code:

150 **Consolidated Schoolwide Fund**
A governmental fund type used to account for the consolidation of state, local, and federal funds in support of a Title I Schoolwide Program.

200 **Debt Service Fund**
A governmental fund type used to account for the accumulation of resources for, and the payment of, general long-term debt principal, interest and paying agents fees.

300 **Capital Projects Fund**
A governmental fund type used to account for financial resources to be used for the acquisition or construction of major capital facilities (other than those of proprietary funds and fiduciary funds). The most common source of revenue in this fund is the sale of bonds. A sub-fund should be used for each capital project.

359 **Capital Projects Fund - Charter Schools**
For use in reporting the local charter schools capital projects activity. A governmental fund type used to account for financial resources to be used for the acquisition or construction of major capital facilities (other than those of proprietary funds and fiduciary funds). A sub-fund should be used for each capital project of the local charter schools. This fund will NOT roll into Fund 300.

370 **Capital Outlay**
Exceptional Growth

380 **Capital Outlay**
School Renovation (Federal)

390 **ARRA**
Impact Aid (Section 8007) CFDA 84.404A. These funds are both competitive and formula grants for those districts that currently receive impact aid funds

400 **Schoolwide Schools**
Schoolwide School Fund

402 **Title I**

404 **Special Education**

406 **Vocational Education-Federal Funded**

408 **Title VI (Includes Title V-B effective FY 18)**
Fund 408 (CFDA# 84.358) - Effective FY 2018, the Every Student Succeeds Act (ESSA) modified the grant from a Title VI, Part B grant to a Title V, Part B grant, with the CFDA number remaining 84.358. The fund and program code to record this grant activity will remain the same.

414 **TITLE II**

416 **Race To The Top Grant**
Race to the Top Grants CFDA 84.395.

430 **CHARTER SCHOOLS-FEDERAL**

432 **EDUCATION OF HOMELESS CHILDREN**

438 **Transition Grant Programs**
This fund is for Transition grant programs administered by the Professional Standards Commission, to include Troops to Teachers, Transition to Teaching

460 **Title III- A LANGUAGE INSTRUCTION FOR ENGLISH LEARNERS**

478 **USDA – Fresh Fruits And Vegetable Program**
This Program Is Designed To Set Aside Some Time Outside Of Lunch/Breakfast To Serve Fruits And Vegetables To Students Only.

495 **ARRA Grants - Not Accounted for Elsewhere**
This fund is used to account for all other ARRA grants not included elsewhere.

500 **Principal Accounts-Governmental Funds**
Principal Accounts maintained by individual schools classified as Governmental Funds

505 **Principal Accounts - Local Charter Schools - Governmental Funds**
Principal Accounts maintained by individual local charter schools classified as Governmental Funds. Only to be used by a school district reporting the activity of the local charter school within the district.

532 **GNETS - State And Federal Grants**
Fund formerly known as SED". The program name was changed in a prior fiscal year. Fund name changed to match with the program name."

539 **Dropout Prevention/Dropout Recovery Grants**
Dropout Prevention/Dropout Recovery Grants

555 **Broad Residency**

560 **Pre-Kindergarten (LOTTERY)**

589 **Governmental Funds _ Other**
Governmental Funds previously classified as Enterprise fund. After school programs, banquet/catering accounts, etc. that have been previously reported in Fund 693, Enterprise Fund, that now should be reported as a governmental fund type for financial reporting purposes.

590 **Permanent Fund**
A governmental fund to account for resources that are legally restricted to the extent that only earnings, and not principal, may be used for purposes that support the school district's programs.

598 **Fiscal Agent (for separate Reporting on Financial Statements)**
This special revenue fund is for recording the activity of funds in which the school district has contracted with another entity to act as fiscal agent. The terms of this agreement are of such nature that it requires reporting of the other entity in the school district financial statements. This is a rare situation and you should check with your auditor prior to using this fund.

599 **Charter Schools (START UP)**
This special revenue fund is for recording the activity of Start up charter schools so that they are included in the financial statements of the school district as a blended component unit.

PROPRIETARY FUNDS

Code **Description**

600 **School Nutrition Service Fund**

659 **School Nutrition Service Fund - Charter Schools**
For use in reporting the local charter school food service activity. This fund is only necessary for those local charter schools within a school district that account for their school food operations separately from the overall school district food operations. This fund will NOT roll into Fund 600.

690 **Internal Service Fund**
A proprietary fund type used to account for the operation of organizational units within the LUA and to LUA functions which provide goods or services to other LUAs, or to other governmenta units on a cost-reimbursable basis. Examples may be central warehousing and purchasing, centra data processing, and central printing and duplication operations.

693 **Enterprise Fund**
A proprietary fund type used to account for operations which are financed and operated in a manner similar to private business enterprises. The costs (expenses including depreciation and indirect costs) of providing goods or services to the students or general public on a continuing basis are financed or recovered primarily through user charges. Enterprise funds also are used to account for operations where the school board or state regulatory agency has decided that periodic determination of revenues earned, expenses incurred and net income if appropriate for capital maintenance, public policy, management control, accountability or other purposes. Examples might include a bookstore operation, an athletic stadium operation, a community swimming pool operation, or after school child care operation.

FIDUCIARY FUNDS

Code	Description
700	**Trust And Agency Funds** A fiduciary fund type used to account for assets held by an LUA in a trustee capacity or as an agent for individuals, private organizations, other governmental units and/or other funds. Trust funds would include non-expendable trust funds, expendable trust funds, and pension trust funds. Fiduciary funds may include funds for a parent- teacher organization or a teacher organization. This fund type includes the following sub- classifications.
705	**Principal Accounts-Activity Funds** Agency funds maintained by individual schools Examples include student clubs and organizations.
710	**Expendable Trust Funds** Account for assets held by an LUA in a trustee capacity, where both the principal and earnings on principal may be expended for purposes specified in the trust agreement.
715	**Principal Accounts-Trust Funds** Account for assets held by an individual School in a trustee capacity, where both the principal and earnings on principal may be expended for purposes specified in the trust agreement.
720	**Nonexpendable Trust Funds** Account for assets held by an LUA in a trustee capacity, where only the earnings on principal may be expended and the principal must remain intact.
725	**Principal Accounts-Nonexpendable Trust Funds** Account for assets held by an individual School in a trustee capacity, where only the earnings on principal may be expended and the principal must remain intact
730	**Pension Trust Funds** Account for pension assets held by an LUA in a trustee capacity.
740	**Agency Funds** Account for assets held by an LUA in an agent capacity. Agency funds are custodial in nature, i.e., assets equal liabilities; therefore, they serve generally as clearing accounts.
759	**Principal Accounts - Local Charter Schools - Agency Funds** For use in reporting the local charter schools principal account activity classified as Fiduciary in nature (for example agency funds). This fund is only necessary for those local charter schools within a school district that account for their principal account activity (also referred to as school activity accounts) operations separately from the overall school district school operations.

ENTITY WIDE - GOVERNMENTAL FUNDS

Code	Description
800	**General Fixed Assets Account Group** Account groups to record the cost of all property, plant and equipment other than those accounted for in the proprietary funds or fiduciary funds. General fixed assets include sites, site improvements, building and building improvements, and machinery and equipment.

801 **Capital Assets – Governmental Funds**
Fund used to record the cost of all property, plant and equipment other than those accounted for in the proprietary funds or fiduciary funds. Capital Assets include sites, site improvements, building and building improvements, and machinery and equipment. Includes all Governmental Funds

859 **Capital Assets - Governmental Funds - Charter Schools**
For use in reporting the local charter schools capital asset activity. Fund used to record the cost of all property, plant and equipment other than those accounted for in the proprietary funds or fiduciary funds. Capital Assets include sites, site improvements, building and building improvements, and machinery and equipment. Includes all Governmental Funds. This fund will NOT roll into Fund 800 or 801.

900 **General Long-Term Debt - Governmental Funds**
Account groups to record the principal amount of all long-term liabilities excluding those of the proprietary funds or fiduciary funds. The long-term liabilities include general obligation bonds, capitalized lease obligations, installment sales agreements, lega judgments, special assessments payable to cities or other governmental units, unfunded pension liabilities, and notes and warrants which are not due within one year.

902 **Pension Activity - Districtwide**
Fund to be used to account for the pension activity for GASB 68 reporting requirements.

904 **Other Post-Employment Benefits (OPEB) Government-wide**
Fund to be used to account for the other post-employment benefits activity for GASB 75 reporting requirements.

959 **General Long-Term Debt - Governmental Funds - Charter Schools**
For use in reporting the local charter schools long term debt activity. Account groups used to record the principal amount of all long-term liabilities excluding those of the proprietary funds or fiduciary funds. The long-term liabilities include general obligation bonds, capitalized lease obligations, installment sales agreements, legal judgments, special assessments payable to cities or other governmental units, unfunded pension liabilities, and notes and warrants which are not due within one year. This fund will NOT roll into Fund 900.

LUA revenues are classified by fund, type and source. The following classification includes revenue commonly found in an LUA. This revenue listing is intended to provide a logically structured and reasonably complete revenue classification which can be adapted to meet the management and reporting needs of Georgia LUAs.

LOCAL SOURCES

Code	Description

1110 **AD VALOREM TAXES**
Tangible and intangible taxes received for school purposes by a city or county, based on mileage rate established by the local board.

1120 **LOCAL OPTION SALES TAX**
Taxes assessed by a unit other than a LUA upon the sales and consumption of goods and services.

1121 **Other Sales Taxes**
Other Sales Taxes - Real Estate Transfer Taxes (RETT) and Intangible Recording Taxes. The RETT no longer a requirement to prorate these taxes between the General Fund and the Debt Service Funds. Intangible Recording Taxes have been recorded in Source 1110 in the past, but it is more properly classified as a sales tax.

1130 **SPECIAL PURPOSE LOCAL OPTION SALES TAX**

1170 **APPROPRIATION FROM CITY OR COUNTY**
Revenue received by a city or county government and transferred to the LUA.

1180 **Forest Land Protection Tax Revenue**
The GEORGIA FOREST LAND PROTECTION ACT OF 2008 (O.C.G.A. 48-5-7.7) provides for an ad valorem tax exemption for property primarily used for the good faith subsistence or commercial production of trees, timber, or other wood and wood fiber products and excludes the entire value of any residence located on the property.

1190 **OTHER TAXES**
Other forms of taxes collected by a city or county government and transferred to the LUA, including railroad car taxes and in lieu of taxes money received from the TVA through the Georgia Department of Revenue. There is no longer a requirement to prorate these taxes between the General Fund. and the Debt Service Funds.

1191 **TITLE AD VALOREM TAX (TAVT)**
Title Ad Valorem Tax- replacement of the Birthday Tax on Vehicles.

1192 **AD VALOREM TAXES CONTRA ACCOUNT FOR TAX COLLECTION**
Ad Valorem Taxes Contra Account for Tax Collection Fee

1199 **CHARTER COMMISSION LOCAL REVENUE**
The pro-rata share of the local revenue being distributed to Charter Commission LEAs.

1210 **CONSESSION SALES**

1215 **CLUB DUES AND FEES**
Dues and fees for club accounts

1220 **DONATIONS**
Miscellaneous donations

1225 **FUNDRAISING/MISC. SALES**
Fundraising and miscellaneous sales for principal accounts.

1230 **GATE RECEIPTS**

1310 **TUITION FROM INDIVIDUALS**

1320 **TUITION FROM OTHER GEORGIA LUA'S**

1330 **TUITION FROM LUA'S OUTSIDE GEORGIA**

1340 **TUITION FROM OTHER SOURCES**

1350 **SUMMER SCHOOL TUITION**

1400 **TRANSPORTATION FEES**

1500 **INVESTMENT INCOME**
Interest or dividends earned on investments or deposits. Also included are gains/losses realized from changes in the fair value of investments. GASBS Statement 31 requires that all investment income, including changes in fair value of investments, be reported as revenue in the operating statement. The changes in fair value for the Georgia Extended Asset Pool would be recorded here.

1611 **STUDENT SALES - BREAKFAST AND LUNCH PROGRAMS**
Funds received from students daily, weekly, or monthly for paid and reduced price meals.

1612 **STUDENT SALES – BREAKFAST AND LUNCH PROGRAMS**
Funds received from students daily, weekly, or monthly for paid and reduced price for breakfast.

1613 **STUDENT SALES – SNACK PROGRAMS**
Funds received from students daily, weekly, or monthly for paid and reduced Snacks.

1614 **STUDENT SALES – SPECIAL MILK**
Funds received from students daily, weekly, or monthly for paid and reduced price Special Milk program.

1622 **ADULT SALES-BREAKFAST AND LUNCH PROGRAMS**
Funds received from adults for meals.

1623 **CONTRACTED SALES - BREAKFAST AND LUNCH PROGRAMS**
Fund received for meals sold under contract to a separate entity.

1700 **STUDENT ACTIVITIES - CENTRALIZED**
Revenue from school sponsored activities which are recorded in the central accounting records. This revenue could include gate receipts, bookstore sales, student membership dues and fees, and other student activity income.

1800 **COMMUNITY SERVICE ACTIVITIES**
Revenue from community service activities operated by an LUA. For example, fees from swimming pools, child care programs, and recreation programs.

1910 **RENTAL OF PROPERTY**
Revenue from the rental of either real or personal property owned by the school district.

1920 **CONTRIBUTIONS FROM PRIVATE SOURCES**
Revenue from a philanthropic foundation, private individuals, or private organizations for which no repayment or special service to the contributor is expected.

1930 **GAIN (LOSS) ON SALE OF FIXED ASSETS (PROPRIETARY FUND TYPES ONLY)**
The amount of revenue over the book value of the fixed assets sold. For example, the gain on the sale would be the portion of the selling price received in excess of the depreciated value (book value).

1940 **Textbook Sales**
Revenue from the sale of used textbooks.

1950 **SERVICES PROVIDED OTHER LUAs OR OTHER GOVERNMENTAL UNITS**
Revenue from services provided other than for tuition. These services could include transportation, data processing, purchasing, maintenance, cleaning, consulting and guidance. This account also includes revenue from sales to LUAs.

1955 **OTHER LOCAL REVENUES**
Revenue from local sources not otherwise classified.

1960 **COST OF SALES (Contra to account 1950)**
Cost of goods purchased for resale.

1970 **Operating Revenues**
Funds received for goods and services provided within the LUA or other user fees generated through an Internal Service or Enterprise Fund. Examples are sales and user charges for central warehousing and purchasing, central data processing, and central and duplication operations.

1985 **STUDENT SUPPLY FEES**
Revenue from students for supplies.

1990 **FEDERAL INDIRECT COST REIMBURSEMENT**
Reimbursement from federal programs with an approved indirect cost rate. The offsetting expenditure will be recorded in the appropriate funds in account 2300-880.

1995 **OTHER LOCAL REVENUES**
Revenue from local sources not otherwise classified.

STATE SOURCES

Code **Description**

3120 **TOTAL QUALITY BASIC EDUCATION FORMULA EARNINGS (STATE AND LOCAL FUNDS)**
Total QBE Program grant amounts, including Local Fair Share (except categorical grants). The net of accounts 3120, 3121, 3122, 3123, 3124, 3125 and 3140 will equal QBE state revenue. Revenue source code 3120 is further identified as revenue for the salary portion of QBE program allotments.

3122 **QBE ALLOTMENT (OPERATING COSTS)**
Revenue identified as the operating cost portion of QBE program allotments.

3124 **QBE Contra Account - Austerity Reduction**
Debit entry for Austerity reduction

3125 **TOTAL STATE CATEGORICAL GRANTS**
Total QBE categorical grants, including Transportation, including Middle School Incentive, Special Instructional Assistance, Sparsity, etc.

3140 **QBE CONTRA ACCOUNT (DEBIT)**
Debit entry for total QBE program grant local fair share only.

3200 **EQUALIZATION (PARITY)**
Revenue to equalize local monies raised per student statewide.

3300 **GRANTS FROM K-12 LOTTERY**
Amounts received to fund programs supported by lottery proceeds.

3400 **GRANTS FROM PRE-K LOTTERY**
Amounts received to fund programs supported by lottery proceeds.

3510 **SCHOOL NUTRITION SERVICE GRANTS(STATE FUNDS ONLY)**
State School Nutrition Service Program grants. (Federal grants are recorded in 4510 and 4511)

3600 **CAPITAL OUTLAY GRANTS**
Entitlement for acquisition, construction, and improvement of educational facilities. Georgia State Finance and Investment Commission (GSFIC) grants are reported in this account.

3800 **OTHER GRANTS FROM GEORGIA DEPARTMENT OF EDUCATION**
Other grants from the GA DOE not classified elsewhere.

3911 **On Behalf Payments - Health Insurance**
Payments made by a state to the Department of Community Health for the benefit of the school district employees. Fund 100 only.

3912 **On Behalf Payments - Teachers**
Retirement Payments made by a state to the Teachers Retirement System for the benefit of the school district employees. Fund 100 only.

3913 **ON BEHALF PAYMENTS –PUBLIC SCHOOL**
Retirement Payments made by a state to the Public School Employees Retirement System for the benefit of the school district employees. Fund 100 only.

3995 **FUNDS FROM OTHER STATE AGENCIES**
Revenues from state agencies other than GA DOE.

FEDERAL SOURCES

Code **Description**

4300 **CATEGORICAL GRANTS - DIRECT FROM FEDERAL GOVERNMENT**
Grants received directly from agencies of the federal government, such as the Department of Agriculture, Energy, Defense or Education.

4510 **CHILD NUTRITION PROGRAM SERVICE GRANTS (ALL FEDERAL FUNDS EXCEPT BREAKFAST PROGRAM)**
Federal Child Nutrition Program grants, including student lunch reimbursements. (State grant is recorded in 3510).

4511 **CHILD NUTRITION PROGRAM GRANTS (FEDERAL FUNDS- BREAKFAST PROGRAM)**
Federal Child Nutrition Program grants received from GDOE only. (State grant is recorded in 3510).

4512 **CHILD AND ADULT CARE FOOD PROGRAM (CACFP) FEDERAL GRANTS**
Federal funds received from the Office of School Readiness for the Child and Adult Care Food Program.

4513 **FEDERAL REIMBURSEMENT FOR AFTER-SCHOOL SNACKS**

4520 **OTHER FEDERAL GRANTS THROUGH GEORGIA DEPARTMENT OF EDUCATION**
Federal grants received through GDOE not classified elsewhere.

4521 **Other Federal Grants Through the Georgia Department of Education - ARRA**
ARRA grants through GADOE.

4530 **ALL OTHER FEDERAL GRANTS**
Federal grants received from sources other than the federal government or the GDOE. Included might be grants from a state agency, such as Department of Human Resources or from a fiscal agent handling grants for a federal agency.

4531 **Other Federal Grants - ARRA**
Federal grants received from sources other than the federal government or the GDOE. Included might be grants from a state agency, such as Department of Human Resources or from a fiscal agent handling grants for a federal agency.

4820 **IMPACT AID - MAINTENANCE AND OPERATION (PL 81-874)**
School assistance in federally affected areas - M & O.

4821 **Emergency Impact Aid**
Funds to assist school districts and schools in meeting the educational needs of students displaced by Hurricanes Katrina and Rita.

4822 **ARRA - Impact Aid Construction Funds**
Only to be used for Impact Aid Construction Funds received directly by the district

4830 **REVENUE IN LIEU OF TAXES**
Commitments or payments made from general revenues by the federal government to the LUA in lieu of taxes it would have had to pay had its property or other tax base been subject to taxation by the LUA on the same basis as privately owned property or other tax base.

4900 **REVENUES ATTRIBUTABLE TO USDA COMMODITIES**
Revenue recorded to represent the value of USDA foods received.

4995 **REVENUE FROM FEDERAL SOURCES OTHERWISE CLASSIFIED**
Revenue from other federal sources not otherwise classified.

OTHER FINANCING SOURCES

Code **Description**

5100 **Issuance of Bonds**
Capital Projects Fund receipts from the sale of general obligation bonds recorded at the face amount of the bonds (par value).

5120 **Premium or Discount on Issuance of Bonds**
Proceeds from that portion of the sales price of bonds in excess of or below their par value. The premium or discount represents an adjustment of the interest rate and will be amortized using the expense account 834 or revenue

5130 **Accrued Interest on Issuance of Bonds**
Proceeds from that portion of the sales price of bonds that is for accrued interest. Often bonds are not sold on face date (usually the first of the month) of the bonds. The buyer must purchase the interest and this is called the Accrued Interest.

5200 **OPERATING TRANSFERS FROM OTHER FUNDS**
Amounts transferred from another fund. The offsetting transaction will be recorded in 5000-930 in the fund from which the transfer is made.

5300 **SALE OR COMPENSATION FOR LOSS OF FIXED ASSETS**
Only proceeds from the sale of chool property or ompensation for the loss of ixed assets. Proceeds from sales other than land, buildings, and equipment should be ecorded in account 1995.

5500 **Capital Lease Proceeds**
Proceeds from capital leases. Used in preparing financial statements in accordance with GASBS 34.

5600 **Other Long Term Debt Proceeds**
Proceeds from other long- term debt instruments not captured in the preceding codes (e.g. certificates of obligations, certificates of participations, Installment Sales Agreements).

5994 **Local Charter Revenue Received From School District**
Revenue received by a local, start-up charter school from the parent school district. Fund 599 only. Revenue amount will offset the expenditures recorded by the school district to expenditure object code 594 for the payments to the charter schools. Effective FY 2016.

5995 **OTHER SOURCE**
Any other source of funds not otherwise classified elsewhere.

OTHER ITEMS

Code **Description**

6100 **Capital Contributions**
Capital Assets acquired as the result of a donation or bequest of an individual, estate, other government, a corporation or an affiliate organization.

6200 **Amortization of Premium on Issuance of Bonds**
Credit entries associated with amortization of debt premiums in connection with the issuance of debt. The account is used in Proprietary and Fiduciary funds only.

6300 **SPECIAL ITEMS**
Used to classify special items in accordance with GASB Statement 34. Included are transactions or events within the control of the school district administration that are either unusual in nature or infrequent in occurrence. These include the sale of certain general governmental capital assets; sale or lease of mineral rights, including oil and gas; sale of infrastructure assets; or significant forgiveness of debt by a financial institution.

6400 **EXTRAORDINARY ITEMS**
Used to classify special items in accordance with GASB Statement 34. Included are transactions or events that are outside the control of the school district administration that are both unusual in nature and infrequent in occurrence. These include insurance proceeds to cover significant costs related to a natural disaster caused by fire, flood, tornado, hurricane or hail storm; insurance proceeds to cover the costs related to an environmental disaster; or large bequest to a small government by a private citizen.

The function describes the activity for which a service or material is acquired. The functions are classified into five broad areas: Instruction, Support Services, Operation of Non-Instructional Services, Facilities Acquisiton and Construction, and Other Outlays. Functions are further broken down into sub-functions and areas of reponsibility.

FUNCTION

Code **Description**

1000 **INSTRUCTION**

Instruction includes activities dealing directly with the interaction between teachers and students. Teaching may be provided for students in a school classroom, in another location such as a home or hospital, and in other learning situations such as those involving co-curricular activities. It may also be provided through some other approved medium such as television, radio, telephone, and correspondence. Included here are the activities of aides or classroom assistants of any type (clerks, graders, teaching machines, etc.) which assist in the instructional process.

Note: Counselors and Technology Specialists funded through QBE are allowable to this function for expenditure control purposes.

2100 **PUPIL SERVICES**

Activities designed to assess and improve the well- being of students and to supplement the teaching process. Activities include guidance, counseling, testing, attendance, social work, health services, etc. Also include supplemental payments for additional duties such as coaching or supervising extracurricular activities.

2210 **IMPROVEMENT OF INSTRUCTIONAL SERVICES**

Activities which are designed primarily for assisting instructional staff in planning, developing and evaluating the process of providing challenging learning experiences for students. These activities include curriculum development, techniques of instruction, child development and understanding, staff training and professional development.

2213 **INSTRUCTIONAL STAFF TRAINING**

Activities associated with the professional development and training of instructional personnel. These include such activities as in-service training (including mentor teachers), workshops, conferences, demonstrations, courses for college credit (tuition reimbursement), and other activities related to the ongoing growth and development of instructional personnel. Training that supports the use of technology for instruction should be included in this code. The incremental costs associated with providing substitute teachers in the classroom (while regular teachers attend training) should be captured in this function code. All costs should be charged to this code regardless of whether training services are provided internally or purchased from external vendors. It should be noted that the salary of a teacher who is attending training would still be reported in function 1000.

2220 **EDUCATIONAL MEDIA SERVICES**

Activities concerned with directing, managing and operating educational media centers. Included are school libraries, audio-visual services and educational television.

2230 **FEDERAL GRANT ADMINISTRATION**

Activities concerned with the demands of Federal Programs grant management. Federal indirect Cost Charges should continue to be charged to 2300-880.

2300 **GENERAL ADMINISTRATION**

Activities concerned with establishing and administering policy for operating the LUA. These include the activities of the members of the Board of Education. Local activities in interpretation of the laws and statutes and general liability situations are charged here, as are the activities of external auditors. Also recorded here are activities performed by the superintendent, administrative support personnel and deputy, associate, or assistant superintendent having overall administrative responsibility.

2400 **SCHOOL ADMINISTRATION**
Activities concerned with overall administrative responsibility for school operations. Included are activities of principals, assistant principals, full time department chairpersons and clerical staff.

2500 **SUPPORT SERVICES- BUSINESS**
Activities concerned with the fiscal operation of the LUA, including budgeting, financial and property accounting, payroll, inventory control, internal auditing and managing funds. Also included are purchasing, warehouse and distribution operations, and printing, publishing and duplicating operations.

2600 **MAINTENANCE AND OPERATION OF PLANT SERVICES**
Activities concerned with keeping the physical plant open, comfortable, and safe for use, and keeping the grounds, buildings, and equipment in effective working condition and state of repair. This includes the activities of maintaining safety in buildings, on the grounds, and in the vicinity of schools. Property insurance expenditures are recorded in this function.

2700 **STUDENT TRANSPORTATION SERVICE** Activities concerned with the conveyance of students to and from school and trips to school activities. These activities include supervision of student transportation, vehicle operation, servicing and maintenance, bus monitoring and traffic direction. Transportation insurance expenditures are charged to this function.

2800 **SUPPORT SERVICES - CENTRAL**
Central Office activities other than general administration and business services. Included are personnel services, data processing services, strategic planning including research, development and evaluation on a system-wide basis; and public relations activities, such as writing, editing and other preparation necessary to disseminate information to students, staff and the general public.

2900 **OTHER SUPPORT SERVICES**
All other support services not properly classified elsewhere in the 2000 series.

3100 **SCHOOL NUTRITION PROGRAM**
Activities concerned with providing food to students and staff in a school or LUA. This service area includes the preparation and serving of regular and incidental meals or snacks in connection with school activities and delivery of food. Activities should be recorded in Fund 600 (School Nutrition Program) except when paid by federal funds from fund 100 on behalf of the food service operation due to a shortage of funds or by special arrangement.

3200 **ENTERPRISE OPERATIONS**
Activities that are financed and operated in a manner similar to private business enterprises
- where the intent is to recover costs through user charges. Examples: LUA operated bookstore, cannery or freezer plant operation, stadium operation, etc.

3300 **COMMUNITY SERVICES OPERATIONS**
Activities concerned with providing community services to students, staff or other community participants. Examples of this function would be the operation of a community swimming pool, a recreation program for the elderly, a child care center for working mothers, etc.

4000 **FACILITIES ACQUISITION AND CONSTRUCTION SERVICES**
Activities concerned with the acquisition of land and buildings; renovating buildings; the construction of buildings and additions to buildings, initial installation or extension of service systems and other build-in equipment; and improvements to sites.

5000 **OTHER OUTLAYS**
Outlays which cannot be properly classified as expenditures but require budgetary or accounting control. Transfers to other funds are recorded as 5000-930.

5100 **DEBT SERVICE**
Outlays to retire the long-term debt (obligations in excess of one year) of the LUA. Included are payments of principal, interest and paying agents' fees. Interest on current loans (repayable within one year) is charged to function 2500.

OBJECT
This dimension is used to describe the service or commodity obtained as the result of a specific expenditure. There are nine major object categories which may be further subdivided. For state reporting, all expenditures must be classified to the objects described herein as state-required objects.

PERSONAL SERVICES-SALARIES

Code **Description**

110 **TEACHERS**
The contract salary of full-time and part-time teachers whose employment requires that they hold a valid Georgia teacher certificate.

111 **SCHOOL BOARD MEMBERS SALARIES**
The compensation paid to the members of the local board, if paid through payroll.

112 **PREKINDERGARTEN TEACHER**
The contract salary of full-time and part-time teachers or aides. Certified or non-certified teachers and aides of regular education pre-kindergarten students.

113 **SUBSTITUTE/TEMPORARY EMPLOYEE:**
Portion of costs for work performed by employees of the school district who are hired on a temporary basis or as a substitute for any certified employee.

114 **SUBSTITUTE/TEMPORARY EMPLOYEE**
Portion of costs for work performed by employees of the school district who hired on a temporary basis or as a substitute for any non-certified/classified employee.

115 **EXTENDED DAY - TEACHERS**
Salaries for a maximum of one hour in addition to the eight-hour work day for teachers to provide students with supplementary services.

116 **PROFESSIONAL DEVELOPMENT STIPENDS**
Funds awarded to qualified certified personnel for having successfully completed formal educational opportunities occurring at any time during the fiscal year outside of an employee's normal contract hours and for which either staff development units (SDUs) or college credits, earned in a regionally-accredited institution, are awarded in accordance with an approved professional development plan.

117 **EXTENDED YEAR**
Additional time worked beyond the regular 190- day contract period.

118 **ART,MUSIC,PE**
SALARIES PAID FOR ART, MUSIC, FOREIGN LANGUAGE, PE SPECIALIST

120 **SUPERINTENDENT, RESA DIRECTOR, TECHNICAL INSTITUTE DIRECTOR**
Contract salary of superintendent, RESA Director or AVTs Director. No other positions may be included in this object.

121 **DEPUTY, ASSOC, ASSISTANT, AREA SUPERINTENDENT**
Administrative officer who assists the chief executive officer of the school system.

130 **PRINCIPAL**

131 **ASSISTANT PRINCIPAL**

140 **AIDES AND PARAPROFESSIONALS**
Salaries of aides and paraprofessionals who assist in the classrooms or media centers.

141 **SALARY OF SECRETARIAL STAFF**
Salary of Secretarial Staff- (Account added for indirect cost calculation application).

142 **SALARY OF CLERICAL STAFF**

143 **RESEARCH PERSONNEL**
Manages or is otherwise employed in any aspect of program research.

145 **INTERPRETER**
Interprets spoken communication for hearing- impaired students.

146 **ATHLETICS PERSONNEL**
Serves as or supports the system or school athletic program. Manages and directs the athletics/sports program for the school system.

148 **ACCOUNTANT**

151 **LEGAL PERSONNEL**
Manages or is otherwise employed in any aspect of providing legal services for the school system.

161 **TECHNOLOGY SPECIALIST**
Assists teachers with incorporating various types of technology into the instructional program. Use function 2210 only if using job code 643 (Technology Director). Use function 1000 with job code 445.

162 **PLANNING & EVALUATION PERSONNEL**
Manages or is otherwise employed in any aspect of the selection, identification, or appraisal of the overall goals, priorities, and objectives of the school system.

163 **SCHOOL NURSE/SPECIAL EDUCATION NURSE LPN**
Registered nurse who coordinates health care services and health education services among students, families and community. Provides services to students with physical and health impairments including direct treatments, independent health care, parent and teacher consultations, and home visits.

164 **PHYSICAL/OCCUPATIONAL/MOBILITY/SPEECH THERAPIST**
Provides services to students to promote motor coordination, posture, proper positioning, mobility, and functional independence. Provides systematic techniques to orient students with visual impairments to their environments and help them move about independently.
Speech-language pathologists (sometimes called speech therapists) assess, diagnose, treat, and help to prevent communication and swallowing disorders in patients.

165 **LIBRARIAN/MEDIA SPECIALIST**
Manages the use, purchasing, inventory of teaching and learning resources including books, non- print media, and equipment.

166 **YOUNG FARMER TEACHER**
Teaches Agricultural Science to young farmers in the community.

171 **TEACHER SUPPORT SPECIALIST/DIAGNOSTIC/AUDIOLOGI**
Assists teachers with diagnosing students' learning problems and implementing instructional learning strategies. Provides diagnostic, evaluative, and support services for students with hearing impairments.

172 **ELEMENTARY COUNSELOR**
Counselor of students in grades P through 5.

173 **SECONDARY COUNSELOR**
Counselor of students in grades 6 through 12.

174 **SCHOOL PSYCHOLOGIST**
Psychologist who measures and interprets students' intellectual, emotional, and social development, diagnoses educational disabilities, and collaborates in the planning of educational programs.

175 **SCHOOL PSYCHOMETRIST**
Measures the intellectual, social, and emotional development of students through the administration and interpretation of psychological tests.

176 **SCHOOL SOCIAL WORKER**
Assists other school personnel and family members in solving personal adjustment problems of students and improving school attendance.

177 **FAMILY SERVICES/PARENT COORDINATOR**
Supports the student, family, and school in the coordination and delivery of collaborative based community services.

178 **GRADUATION COACH**
Graduation Coaches 7044.

179 **REHABILITATION COUNSELOR**
Provides counseling, evaluations, or other services to secondary special education students for purpose of transition to post-secondary vocational placement.

180 **BUS DRIVERS**
Salaries of full and part-time bus drivers.

181 **MAINTENANCE PERSONNEL, TRANSPORTATION MECHANIC, OT**
Maintenance technician for operating and maintaining building or grounds. Responsible for maintaining transportation fleet. Assists in transportation- related activities; includes bus monitors. Supports the campus security officer. Manages or is otherwise employed in warehousing and distribution.

184 **SCHOOL NUTRITION PROGRAM CAFETERIA**
Salaries of cafeteria managers, assistant managers, cafeteria workers or cashiers.

186 **CUSTODIAL PERSONNEL**
Responsible for the overall cleaning of the facility.

190 **OTHER MANAGEMENT PERSONNEL**
Salaries which are not classifiable to one of the objects defined above. Director of Student Services, Director of Psycho-Educational Program, Director of Child Serve, Director of Curriculum/Instruction, Special Education Director, Kindergarten Director, Federal Programs Director, Title I Director, Director of GA Learning Resources System, Vocational Director(LUA), vocational Director(RESA), Youth Apprenticeship Director, Director of Media Services, Plant Operations Director or Manager, Transportation Director/Manager, Personnel/Human Resources Director, Community School Director/Coordinator, Community School Programs Director, Adult Education Director/Coordinator, Food Service Administrator, Social Services Case Manager.

191 **OTHER ADMINISTRATIVE PERSONNEL**
Assists with the collection, processing, and reporting of information. Information Services Personnel, Information Services Personnel
- Instructional Services, Psycho-Educational Special Education Specialist, Special Education Specialist, Kindergarten Specialist, Instructional Supervisor, Staff Development Specialist, Information Services Personnel - General Administration, Information Services Personnel - School Administration, Vocational Supervisor(School Level), Information Services Personnel - Finance and Business Services, Finance & Business Service Personnel, Information Services Personnel - Maintenance and Plant Services, Information Services Personnel - Transportation, Information Services Personnel - Central Support Services, Human Resources Personnel, Public Relations Personnel, Information Services Personnel - Other Support Services, Information Services Personnel - School Food Service, After School Program Worker.

195 **TERMINAL LEAVE PAYMENTS**
Salary payments made to separating employees for terminal benefits and/or unused leave (terminal leave)

196 **RETIREMENT INCENTIVE PAYMENTS**
Incentive payments made to employees to encourage then to retire. These payments cannot be charged to a federal grant per OMB A-87. These payments shall be allocated to the federal grants through indirect costs. These expenditures must be charged to the General Fund

199 **OTHER SALARIES AND COMPENSATION**
Salaries associated with job codes and duties not classified elsewhere.

PERSONAL SERVICES-BENEFITS

Code **Description**

200 **EMPLOYEE BENEFITS**
Expenditures by the LUA on behalf of employees. These amounts are not included in the gross salary, but are in excess of that amount. Such payments are fringe benefit payments and, while not paid directly to employees, are part of the cost of personal services. The employee benefit applicable to any salary should be charged directly to the function to which the salary was charged. Employer benefits should include (but are not limited to) group insurance, social security, retirement, workers compensation, unemployment compensation and annuity plans.

210 **State Health Insurance**
Employer Share of State Health Insurance paid on behalf of the employee.

230 **Teachers Retirement System**
Employer share of TRS paid on behalf of employee.

240 **Employees Retirement System**
Employer share of ERS paid on behalf of employee.

250 **Unemployment Compensation**
Employer payment of Unemployment Insurance paid on behalf of employee.

260 **Workmen Compensation**
Employer payment of Workmen Compensation premiums paid on behalf of employee.

270 **On Behalf Payments**
Payments made by the state of other governments on behalf of the school district that benefit active employees of the school district. An equal revenue amount should be recorded in revenue source codes 3911, 3912, 3913

279 **Pension Expense**
Account to be used to record pension expense activity for TRS, ERS, PSERS and any local retirement systems for GASB 68 reporting requirements for the school districts. District-wide activity only. (Fund 9xx only).

280 **Benefit in Lieu of Social Security**
Employer payment of Benefit in Lieu of Social Security paid on behalf of employee.

290 **OTHER EMPLOYEE BENEFITS**
Other Employee Benefits paid by employer on behalf of employee.

PURCHASED PROFESSIONAL & TECHNICAL SERVICES

Code **Description**

300 **PURCHASED PROFESSIONAL AND TECHNICAL SERVICES**
Services which can be performed only by persons or firms with specialized skills and knowledge. While a product may or may not result from the transaction, the primary reason for the purchase is the service provided. Included are the services and travel of architects, engineers, auditors, dentists, medical doctors, lawyers, consultants, teachers, accountants, therapists (physical/occupational/mobility/speech) etc. LUAs may assign objects within the 300 Series for each type of service provided but must combine all services for reporting to GDOE.

310 **Contracted Service Administration:**
Services is support of the various policymaking and managerial activities of the school district. Included are management consulting activities oriented to general governance or business and financial management of the school district, school management support activities, and election services and tax assessing and collecting services. (Usually used with Functions 2230, 2300, 2400 and 2500).

311 **SCHOOL BOARD MEMBERS PER DIEM**
The compensation paid to the members of the local board when paid with vendor check. (Travel is paid in object 585).

321 **CONTRACTED SERVICE- NURSING SERVICES**

322 **Contracted Service - Art, Music, P.E.**

323 **Contracted Service -Counselors**

324 **Contracted Service -Technology Specialist**

330 **Contracted Service -Nursing Services**

332 **DRUG AND ALCOHOL TESTING,**
Fingerprinting Expenditures for fingerprinting and drug/alcohol testing. Does not include physicals.

334 **BUS DRIVER PHYSICALS**
Expenditures for bus driver's physicals. Does not include drug and or alcohol testing.

340 **Professional Legal Services**
Payments made to lawyers and attorneys, including retainer fees for services to be rendered.

361 **Per Diem and Fees**
Compensation on an hourly or daily fee basis for which the employer makes no payroll deduction. All employees are required to be compensated
through payroll.

362 **Per Diem and Fees - Expenses**
Reimbursable costs such as travel, postage, telephone, etc. in connection with services rendered on a per diem basis.

PURCHASED PROPERTY SERVICES

Code **Description**

410 **WATER, SEWER AND CLEANING SERVICES**
Expenditures for services other than energy services supplied by public or private organizations. Examples are water and sewer services, purchased cleaning services, garbage services, and pest control services and grounds maintenance.

430 **REPAIR AND MAINTENANCE SERVICES**
Expenditures for repairs and maintenance services not provided directly by school district personnel. This includes contracts and agreements covering the upkeep of buildings and equipment. Costs for renovating and remodeling are not included here, but are classified under object 720. Repair and maintenance services to buildings and equipment should be charged to function 2600 (Maintenance and Operation of Plant). Repairs and maintenance of buses should be charged to function 2700 (Student Transportation).

432 **REPAIR AND MAINTENANCE SERVICES - Technology Related**
Expenditures for repairs and maintenance services for technology equipment that are not directly provided by school district personnel. This includes ongoing service agreements for technology hardware (e.g. Personal computers and servers, main frames...) and software maintenance agreements for software already purchased.

441 **RENTAL OF LAND OR BUILDINGS**
Expenditures for leasing or renting land and buildings for both temporary and long-range use by the LUA.

442 **RENTAL OF EQUIPMENT AND VEHICLES**
Expenditures for leasing or renting equipment or vehicles for both temporary and long- range use of the LUA.

443 **RENTAL OF COMPUTER EQUIPMENT**
Expenditures for leasing or renting of computer equipment including CPUs, storage devices, printers, input devices, word processors, or other equipment needed for electronic computing.

444 **OTHER RENTALS**
Expenditures for other rentals not classifiable under object 441 or 443.

490 **OTHER PURCHASED PROPERTY SERVICES**
Expenditures for other property services which are not classifiable to one of the objects described above.

OTHER PURCHASED SERVICES

Code **Description**

511 **STUDENT TRANSPORTATION PURCHASED FROM ANOTHER LUA WITHIN**
Amounts paid to other school districts within the state for transporting children to and from school and school-related events. These include payments to individuals who transport themselves or their own children or for reimbursement of transportation expenditure/expenses on public carriers. Expenditures for rental of buses that are operated by school district personnel are recorded not here but under object 442. (used only with function 2700)

519 **STUDENT TRANSPORTATION PURCHASED FROM OTHER SOURCES**
Payments to persons or agencies other than school districts for transporting children to and from school and school-related events. (used only with function 2700)

520 **INSURANCE (OTHER THAN EMPLOYEE BENEFITS)**
Expenditures for all types of insurance coverage except employee benefits. Property insurance should be recorded in function 2600, transportation insurance in 2700 and fidelity bonds in 2300 and 2500. Liability insurance may be charged, as appropriate, to the functions indicated above.

530 **COMMUNICATION**
Services provided by persons or businesses to assist in transmitting and receiving messages or information. This category includes telephone and voice communication, data communication services to establish or maintain computer based communications, networking, and internet services, video communications services to establish or maintain one-way or two-way video communications via satellite, cable or other devices and postal communication services to establish postage machine rentals, postage express delivery services and couriers.

561 **TUITION TO OTHER GEORGIA LUAs**
Expenditures for tuition to other LUAs outside Georgia. LUAs within the state of Georgia.

562 **TUITION TO LUAs OUTSIDE GEORGIA**
Expenditures for tuition to LUAs outside Georgia.

563 **TUITION TO PRIVATE SOURCES**
Tuition paid to private schools or organizations. Payments made to non-governmental entities for supplemental services would be included here.

569 **OTHER TUITION**
Tuition paid to state and other governmental organizations for specialized instructional services.

570 **FOOD SERVICE MANAGEMENT**
Expenditures for the operation of a local food service facility by other than employees of the school district. Included are contracted services, such as food preparation, associated with food service operation. Direct expenditure by the school district for food, supplies, labor, and equipment would be charged to the appropriate object codes. (Used only with function 3100)

580 **TRAVEL - EMPLOYEES**
Expenditures for transportation, meals, hotel, and other expenses associated with staff travel for the LUAs. Consultants' travel is recorded in object 300. Travel for Board members should be included here if their salary is recorded in object 111.

585 **TRAVEL - SCHOOL BOARD MEMBERS**
Expenditures for transportation, meals, hotel and other travel- related expenses for board members, not classified as employees. If the board members are paid through salary object code 111, then the board member travel must be paid against object 580.

591 **COMMODITY HAULING (OUTSIDE CONTRACTS)**
Expenditures to haul USDA commodities for use in the School Food Service Program or other feeding programs sponsored by the LUA such as the Child Care Food Program.

593 **PAYMENTS FOR PASS THROUGH FUNDS**
Payments made by the school district to other entities for pass- through funds when the district is acting as the fiscal agent or grantor.

594 **PAYMENTS FOR CHARTER SCHOOLS**
Payments made by the school district to charter schools for their portion of state and local funds.

595 **OTHER PURCHASED SERVICES**
Expenditures for all other purchased services which are not classifiable under other codes. This includes services purchased from another LUA outside Georgia.

596 **RESIDENTIAL FACILITIES**
Residential Facilities

597 **Subcontracts and Sub-Awards in Excess of the First $25,000**

SUPPLIES

Code **Description**

610 **SUPPLIES**
All supply items which cannot be properly classified as technology supplies, computer software, energy, food usage, textbooks or books and periodicals, as defined in objects 611, 612, 620, 630, 641 and 642. This would include office supplies, paper, cleaning supplies, etc. Also, printing cost, when the supplies are a major part of the expense, would be recorded here.

611 **SUPPLIES-TECHNOLOGY RELATED**
Technology related supplies including supplies that are typically used in conjunction with technology related hardware or software. Some examples are CD's, flash or jump drives, parallel cables, and monitor stands. E-readers, including Kindles and iPads that fall below capitalization thresholds should be reported here as well. Purchased software costs below the capitalization threshold should be reported in 612- Computer Software.

612 **COMPUTER SOFTWARE**
Expenditures for the purchase of computer software which has already been developed. Contracted services for developing software would be recorded in object 300.

615 **EXPENDABLE EQUIPMENT**
Items purchased with a per-unit cost of less than $5000, which might otherwise be classified as "equipment" rather than "supplies". Examples: calculators, chairs, tables, projectors, video- cassette recorders, etc. An inventory of these tems should be maintained for control purposes.

616 **EXPENDABLE COMPUTER EQUIPMENT**
Items purchased with a per- unit cost of less than $5000, which might otherwise be classified as "equipment" rather than "supplies." Examples: Printers, Disk Drives, etc..

620 **ENERGY**
Expenditures for energy, including electricity, gas, oil, coal, gasoline, diesel fuel, and other services rom public or private utilities.

630 **PURCHASED FOOD**
Food purchased for use the School Nutrition Program.

635 **FOOD ACQUISITIONS- USDA**
The Value of donated commodities received from the USDA.

640 **Digital/Electronic Textbooks**
Expenditures for the purchase of digital/electronic textbooks and workbooks used in the classroom or as instructional materials (including any licensing and software fees for these materials). Also would include the software licenses and fees for subscriptions for instructional materials over the Internet (such as downloads). For example, an electronic alternative to hardcopy textbook or workbook.

641 **TEXTBOOKS**
Expenditures for the purchase of textbooks and workbooks used in the classroom. The cost of binding and repairing textbooks is reported here also.

642 **BOOKS (OTHER THAN TEXTBOOKS) AND PERIODICALS**
Expenditures for the purchase of all books and periodicals (other than textbooks) available for general use, including reference books. The cost of binding and repairing reference books in the Media Center is reported here.

PROPERTY

Code **Description**

710 **LAND ACQUISITION AND DEVELOPMENT**
Expenditures for the purchase or acquisition of land and the improvements thereon.

715 **LAND IMPROVEMENTS**
Expenditures for improvements of land including grading, landscaping, sidewalks, driveways, retaining walls, hydrant installation, initial surfacing and soil treatment of athletic fields, fences and underground storage tanks (not a part of building service systems).

720 **BUILDING ACQUISITION,CONSTRUCTION, AND IMPROVEMEN**
Expenditures for acquiring existing buildings and for the contracted construction of buildings, for major permanent structural alterations, and for the initial or additional installation of heating and ventilating systems, fire protection systems, and other service systems in existing buildings. Buildings built and alterations performed by the LUA's own staff are charged to objects 190, 200, 610 and 730 as appropriate.

730 **PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU**
Expenditures for initial, additional, and replacement items of equipment such as machinery, furniture and fixtures, and vehicles. To be charged to equipment, an item must meet the following criteria: **a.** The cost must be $5,000 or more per unit. **b.** The life expectancy must be more than one year.

732 **PURCHASE OR LEASE-PURCHASE OF BUSES**
Expenditures for purchase or lease-purchase of buses to transport students are recorded under this code

734 **PURCHASE OR LEASE- PURCHASE OF COMPUTERS**
Expenditures for technology related equipment and technology infrastructure. These cost include those associated with the purchase of lease-purchase of network equipment, services, PC's, printers, other peripherals, devices and wiring/cables/network switches (network infrastructure). Items charged here must meet the two criteria noted in object 730 for equipment purchases.

735 **PURCHASE OF SOFTWARE TO BE CAPITALIZED**
Expenditures for the purchase of software used for education or administrative purposes that exceed the district's capitalization threshold. All purchases under the threshold should be charged to object 612.

740 **DEPRECIATION EXPENSE-LAND IMPROVEMENTS**
The portion of the cost of land improvements which is charged as an expense during a particular period. In accounting for depreciation, the cost of a fixed asset, less any salvage value, is apportioned over the estimated service life of such an asset, and each period is charged with a portion of such cost.

742 **DEPRECIATION EXPENSE-BUILDINGS**
The portion of the cost of buildings which is charged as an expense during a particular period. In accounting for depreciation, the cost of a fixed asset, less any salvage value, is apportioned over the estimated service life of such an asset, and each period is charged with a portion of such cost.

744 **DEPRECIATION EXPENSE- EQUIPMENT**
The portion of the cost of equipment which is charged as an expense during a particular period. In accounting for depreciation, the cost of a fixed asset, less any salvage value, is apportioned over the estimated service life of such an asset, and each period is charged with a
portion of such cost

746 **DEPRECIATION EXPENSE- BUSES**
The portion of the cost of busses which is charged as an expense during a particular period. In accounting for depreciation, the cost of a fixed asset, less any salvage value, is apportioned over the estimated service life of such an asset, and each period is charged with a portion of such cost.

748 **DEPRECIATION EXPENSE- COMPUTERS**
The portion of the cost of computers which is charged as an expense during a particular period. In accounting for depreciation, the cost of a fixed asset, less any salvage value, is apportioned over the estimated service life of such an asset, and each period is charged with a portion of such cost.

750 **PURCHASE OF INFRASTRUCTURE**
Expenditures for the Purchase / installation of infrastructure assets. These items include water/sewer systems, roads, bridges, and other capital items that have significantly longer useful lives than other assets.

781 **AMORTIZATION EXPENSE- INTANGIBLE ASSETS**
The portion of the cost of an intangible asset which is charged as an expense during a particular period. In accounting for amortization, the cost of an intangible asset is apportioned over the estimated service life of such an asset, and each period is charged with a portion of such cost.

OTHER OBJECTS

Code **Description**

810 **DUES AND FEES**
Expenditures for registration fees, dues for systems' or individuals' membership in professional or service organizations, or for various fee charges. (Only fees paid to a paying agent for services in connection with bonded indebtedness are recorded in function 5100).

811 **Regional Or County Library Dues**
FUNCTION 2220 - (Account added for indirect cost calculation application)

812 **RESA FEES**
RESA Membership fees should be charged to function 2900. Other RESA Contracts should be charged to appropriate Function. Repairs and Maintenance Contracts can be charged to Object 430.

830 **INTEREST**
Expenditures for interest on notes payable or bonds.

831 **REDEMPTION OF PRINCIPAL**
Expenditures to retire bonds (including current and advance refunding) and long-term loans.

833 **AMORTIZATION OF BOND ISSUANCE AND OTHER RELATED COSTS**
Expenses in connection with the amortization of bond and other debt issuance costs, including lease-purchase debt issuance costs. Included are amortized deferred gain and loss amounts in connection with the defeasance of bonds. This code is used in Proprietary and Fiduciary funds only. Also used on the Entity Wide statements.

834 **AMORTIZATION OF PREMIUM AND DISCOUNT ON ISSUANCE OF BONDS**
Expenses amortized as debt premium and/or discount in connection with the issuance of debt. This account is used in Proprietary and Fiduciary funds only and also on the Entity Wide Statements. An additional revenue account 6200 has been established for accounting for the amortization of debt premiums such that districts may report premium and discount amortization separately as required in certain sates (or where only credits may reported for revenue codes and only debits for expenditure codes). However, account 834 may be used to record all discount and premium amortization (reported as a contra revenue).

880 **FEDERAL INDIRECT COST CHARGES**
Expenditures to record the indirect costs permitted under Federal grant administration rules and approved by the GDOE. The offsetting revenue will be recorded in General Fund, Revenue Source 1990.

881 **SCHOOLWIDE SCHOOLS**
Use to allocate costs from Fund 400 to participating federal grants. The system- wide total for Object 881 should always have a zero balance.

890 **OTHER EXPENDITURES**
Expenditures for goods and services not otherwise classified above, such as reimbursement for college courses. For the DE Form 0046, detail is required if the object 890 expenditures in a function exceed 10% of that function total.

OTHER USES

Code	Description
930	**OPERATING TRANSFERS TO OTHER FUNDS** Amounts transferred to another fund. The offsetting transaction will be recorded in Revenue Source 5200 in the fund to which the transfer is made.
950	**SPECIAL ITEMS** Used to classify items in accordance with GASB Statement 34. Included are transactions or events within the control of the school district administration that are either unusual in nature or infrequent in occurrence. Examples would include sales of certain government capital assets; significant forgiveness of debt.
960	**EXTRAORDINARY ITEMS** Used to classify items in accordance with APB Opinion No. 30. Included are transactions or events that are both unusual in nature and infrequent in occurrence. Examples would include the significant costs related to a natural disaster caused by fire, flood, tornado, hurricane, or hail storm; costs related to an environmental disaster.
990	**OTHER USES** Other uses of funds which are not properly classifiable as expenditures but require budgetary or accounting control.

Fulton County Schools

Where Students Come First

Financial Section FY2020



Banneker High School Varsity Football Region Champions

Fulton County Schools

Where Students Come First

Revenue Summary



Hapeville Charter Varsity Football Region Champions

The Fulton County Schools (FCS) receives revenue funding from three major sources- state sources, local sources, and federal sources. Each source is comprised of multiple items which are accounted for separately. State sources are derived mainly through Quality Basic Education (QBE) funds and local sources come mainly through property taxes. This section provides a breakout of revenue by source for FCS for FY20.

Local Revenues

Property Taxes

This source of revenue is derived by applying the Board approved millage rate on the assessed values of non-exempt properties, including real property, public utilities, motor vehicles, mobile homes, etc. within the boundaries of Fulton County. Each year, the county assessor's office sets the assessed values as of January 1. The assessed value is equal to the Fair Market Value (FMV) times 40 percent, a rate set by the Tax Assessors office, and then all assessed values are combined into an official tax digest. The digest as certified by the Board of Assessors (BOA) is sent to various jurisdictions (cities, county, school districts, tax allocation districts, etc.) and to the Tax Commissioner's office. Various jurisdictions, including FCS, then set a millage rate. Homeowners pay the millage rate per every $1,000 of assessed base value. For FY19, the FCS millage rate is 17.796 for Maintenance and Operations.

In FY20, property taxes are projected to account for approximately 60% of the school district's revenues. The preliminary 2019-2020 fiscal year estimate of the local tax digest revenues is based on information available as of January 2019.

Other Local Revenues

In FY20, other local funds that Fulton County School System expects to receive will generate approximately 1.38% of local revenues. This money is received from interest on investments, tuition revenues (summer school, out-of-district tuition), facility rentals, field trips, sale of vehicles, contributions/donations, etc.

State Revenues

The State of Georgia contributes 38.3% of Fulton County Board of Education's revenue. This revenue is earned mostly through a funding formula known as QBE (Quality Basic Education).

On April 16, 1985, Governor Harris signed into law the Quality Basic Education Act (QBE). QBE requires school systems to report student enrollment in terms of Full-Time Equivalent (FTE). FTE is the state funding mechanism based on student enrollment and the educational services which school systems provide. An FTE is equal to six instructional segments. An instructional segment is the service provided to a student during one-sixth of an academic day. The academic day is divided into six equal segments for reporting purposes. Funding is allocated only for state-approved instructional programs.

FTE counts are conducted twice per year (October and March) and reported to the Georgia Department of Education.

A weighted funding formula assumes that instructional programs vary in operational costs; therefore, each of the programs funded by QBE is assigned a different value or program weight. These weights reflect the cost of teachers, aides, and other instructional personnel; instructional materials; facility maintenance and operations costs; media center personnel and materials costs; school and central office administration costs and staff development.

The high school, grades 9-12, program is defined as the base program for determining relative program costs. The costs of each component of the high school program are totaled and the result is given a weight of 1.000. Other instructional programs are assigned weights that reflect their cost relative to that of the high school program.

The base amount is established annually by the Georgia General Assembly through the General Appropriations Act to ensure sufficient funding to provide a quality basic education to all students. To adjust for varying levels of training, experience, and responsibility, a percentage factor is added for each school system. This Training and Experience Factor (T&E) is based on an annual report created and reported by school systems and varies for each school system.

For the current fiscal year, these amounts are:

State Base Amount = $2,620.77

T & E Percentage = 41.64%

Other State Revenues

Other State Revenues include State Department of Education grants (Career Technology, Charter Schools - Facilities, Residential Treatment Centers, Pre-School Disabilities State grant, etc.) and any other state revenues (non-QBE) received through the General Fund.

Federal Revenues

Federal Revenues include JROTC funding, federal categorical grants such as all Title Grants (Title I, Title IIA, Title III, Title IV, Title V and Title VIB), and federal meal reimbursement. Direct federal grants account for approximately .06% of total district revenues.

Inter-fund Transfers In

Inter-fund transfers are local school district operating funds required to match the funding of some grants such as for Career Technical Education.





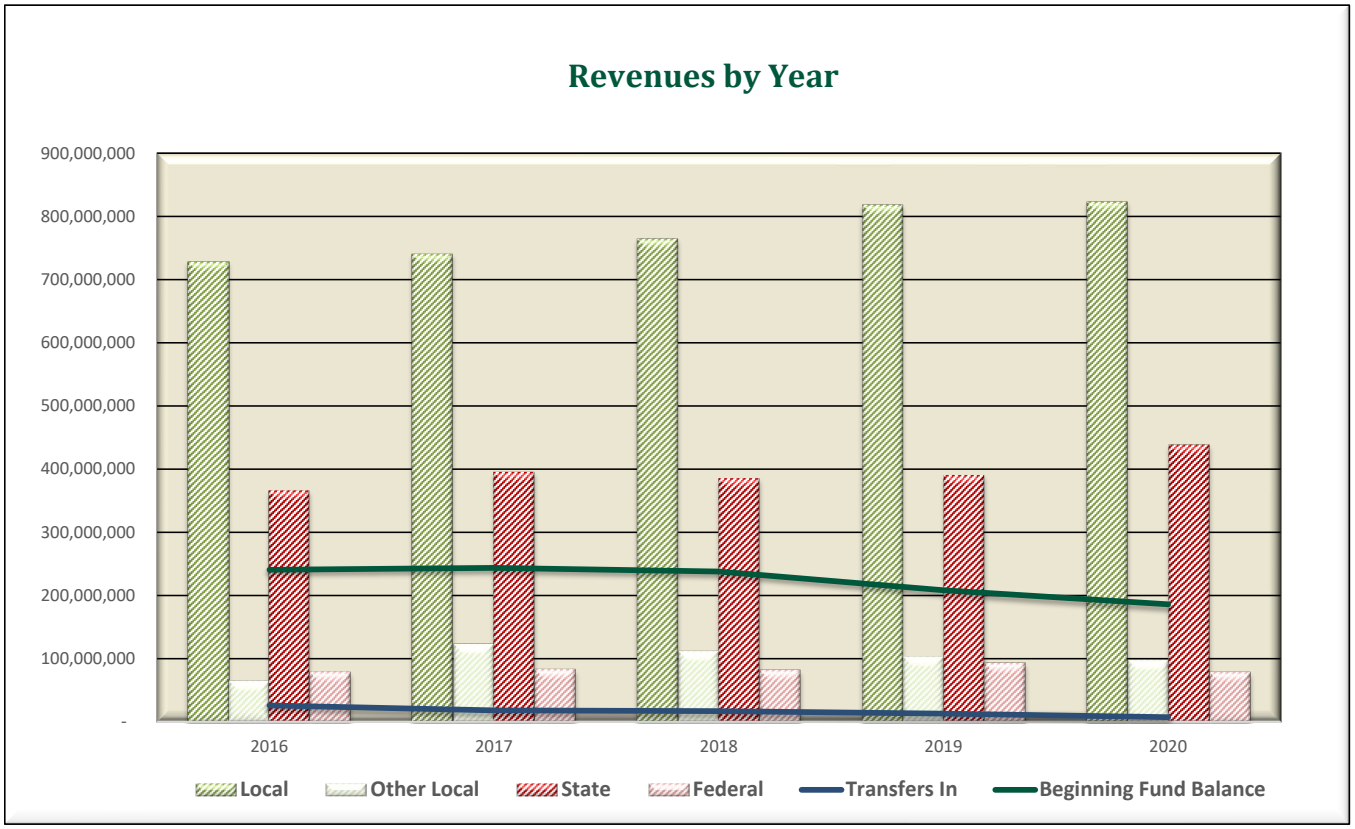


QBE Programs and Weights

Program Description	Program Weight
EARLY INTERVENTION	
Kindergarten	2.0527
Grades 1 - 3	1.8065
Grades 4 - 5	1.8006
REGULAR EDUCATION	
Kindergarten	1.6627
Grades 1 - 3	1.2903
Grades 4 - 5	1.0375
Grades 6 - 8	1.0298
Grades 9 - 12	1.0000
Vocational Lab 9 - 12	1.1868
MIDDLE GRADES 6 – 8	1.1347
REMEDIAL EDUCATION	
Grades 9 - 12	1.3511
SPECIAL EDUCATION	
Category I	2.3968
Category II	2.8181
Category III	3.5865
Category IV	5.8151
Category V	2.4630
TAG	1.6699
ESOL	2.5662
ALTERNATIVE EDUCATION	1.4802

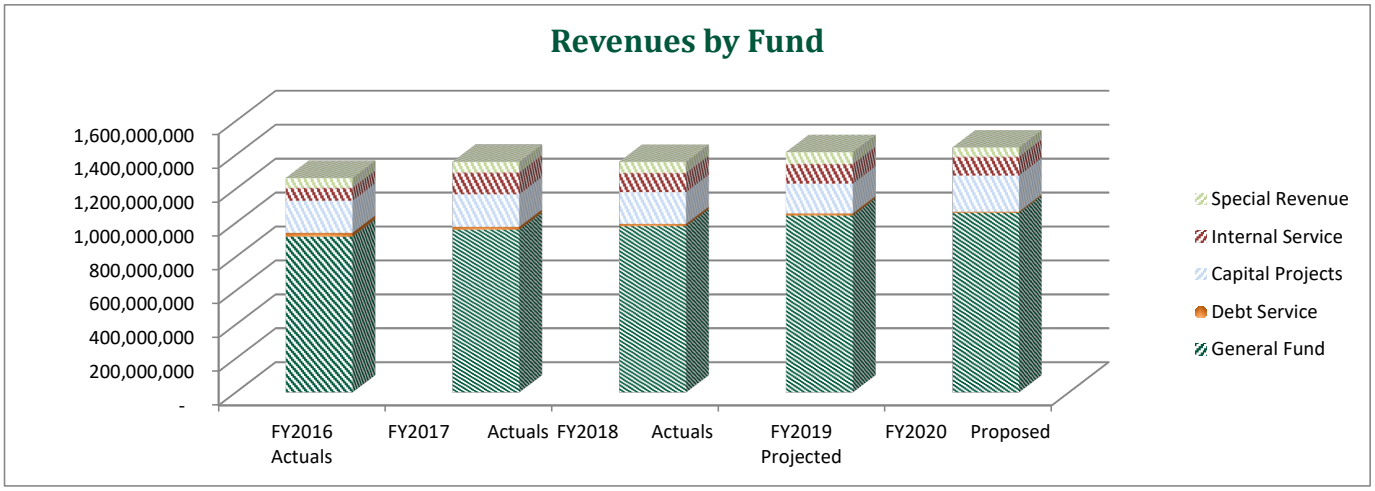
Revenue and Other Sources By Year (All Funds)

Fiscal Year	Local	Other Local	State	Federal	Total Revenue	Transfers In	Beginning Fund Balance	Total Funds Available
2016	728,228,864	65,728,506	365,979,980	78,206,267	1,238,143,617	26,014,064	240,783,036	1,504,940,717
2017	740,893,394	122,810,461	395,141,979	82,391,178	1,341,237,012	18,279,793	243,726,956	1,603,243,760
2018	764,830,838	111,652,570	385,426,506	81,001,265	1,342,911,180	16,829,100	237,945,899	1,597,686,179
2019	818,405,723	103,366,995	390,014,071	91,994,399	1,403,781,188	13,109,082	208,177,833	1,625,068,103
2020	823,280,454	97,634,412	438,211,871	77,886,280	1,437,013,017	7,395,687	186,077,498	1,630,486,202
FY20 Per Pupil	*8,804*	*1,044*	*4,686*	*833*	*15,368*	*79*	*1,990*	*17,437*



Revenue and Other Sources By Fund (All Funds)

Fund	Fund Name	FY2016 Actuals	FY2017 Actuals	FY2018 Actuals	FY2019 Projected	FY2020 Proposed	% Change FY2019 to FY2020
100	General Fund	919,223,341	959,750,569	981,195,601	1,043,316,183	1,058,992,375	1.50%
200	Debt Service Fund	21,401,321	16,217,196	12,176,727	12,170,925	6,471,530	-46.83%
3xx	Capital Projects Fund	190,009,666	192,628,281	187,819,286	175,706,545	213,484,270	21.50%
402	Title I	24,166,193	30,349,646	26,767,377	28,469,402	21,210,912	-25.50%
404	Special Education	18,253,430	16,501,142	18,325,414	19,591,158	19,563,130	-0.14%
406	Vocational Education-Federal Funded	627,848	676,908	683,189	789,880	789,880	0.00%
414	Title II	1,886,168	2,025,348	2,588,120	3,450,617	2,519,684	-26.98%
416	Race to the Top	575,391	672,085	-	-	-	0.00%
430	Charter Schools - Federal	-	-	345,065	1,904,935	-	-100.00%
432	Education Of Homeless Children	57,157	64,985	74,013	67,465	52,689	-21.90%
460	TITLE III	888,082	833,145	841,049	1,213,073	790,924	-34.80%
462	TITLE IV	-	-	529,995	1,558,999	1,447,645	194.15%
478	USDA - Fresh Fruits and Vegetables	551,496	599,392	641,385	648,817	-	-100.00%
484	National Clean Diesel Assistance	-	-	1,569,678	1,962,098	-	25.00%
493	Students Against Destructive Decision	8,653	651	1,947	36,610	-	-100.00%
499	Crest-Ed	32,320	96,955	162,825	191,503	-	-100.00%
500	Principal's Account	2,502,055	2,643,404	2,586,229	-	-	0.00%
549	Students Against Destructive Decision	-	-	-	39,800	-	0.00%
554	Cabinet Reimbursement Fund	-	500	-	25,000	-	-100.00%
555	The Broad Residency Grant	60,398	30,091	-	-	-	0.00%
559	Non Fed & Non State Pgms	1,479,130	720,407	2,771,888	1,331,410	125,322	-90.59%
560	Pre-Kindergarten (Lottery)	6,472,180	7,138,173	7,427,510	8,136,687	8,158,190	0.26%
580	SHAPE Initiative	48,015	113,111	513,996	412,585	-	-100.00%
583	Tiny Grant Award	-	-	11,851	4,938	-	-100.00%
588	Fulton Education Foundation	-	-	135,943	-	-	0.00%
600	School Nutrition	40,547,159	40,569,824	40,112,038	42,005,909	42,043,127	0.09%
700	Pension	18,821,774	71,523,300	56,080,521	54,511,000	49,935,000	-8.39%
705	School Activity	16,546,903	16,361,692	16,378,634	19,219,733	18,824,026	-2.06%
801	Capital Assets - Govt Funds	(1,000)	-	-	-	-	0.00%
	Total	**1,264,157,681**	**1,359,516,804**	**1,359,740,280**	**1,416,765,270**	**1,444,408,704**	**1.95%**
	Per Pupil	**13,229.08**	**14,175.96**	**14,223.97**	**15,064.12**	**15,446.73**	**2.54%**

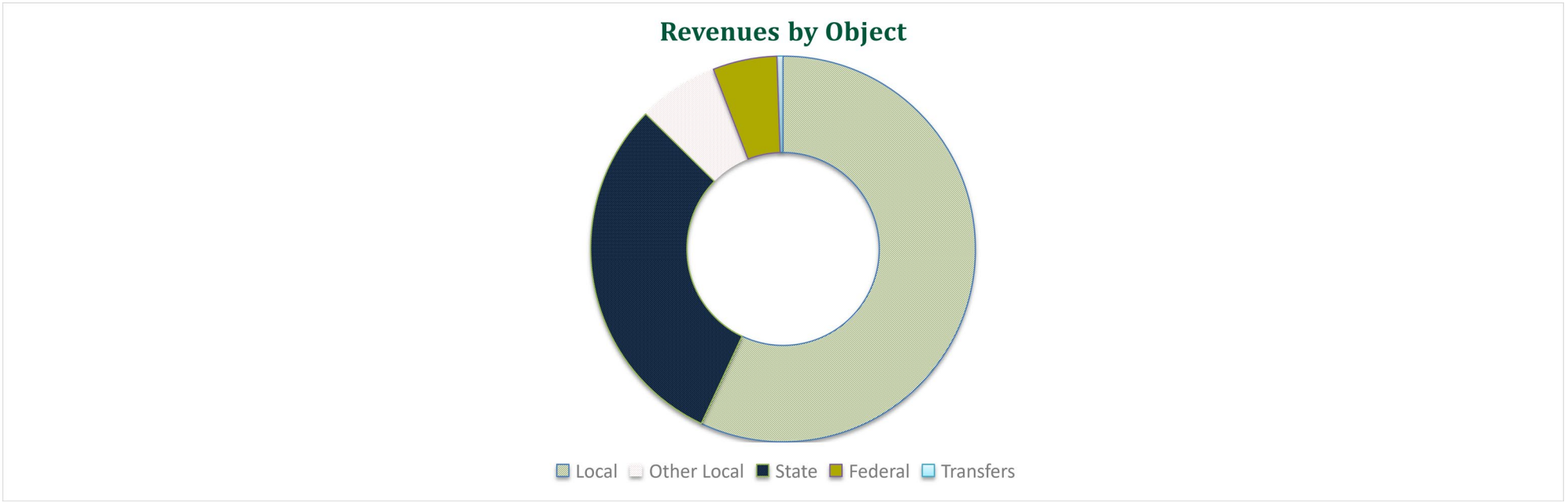


Revenue and Other Sources By Object (All Funds)

Object	Object Name	Local	Other Local	State	Federal	Transfers In	Total Funds Available
1110	Ad Valorem Taxes	602,268,116	-	-	-	-	602,268,116
1130	Special Purpose Local Option Sales Tax	185,472,011	-	-	-	-	185,472,011
1190	Other Taxes	5,360,859	-	-	-	-	5,360,859
1191	Title Ad Valorem Tax (Tavt)	30,179,468	-	-	-	-	30,179,468
1310	Tuition From Individuals	-	1,213,890	-	-	-	1,213,890
1500	Investment Income	-	31,029,893	-	-	-	31,029,893
1611	Student Sales - Breakfast And Lunch Programs	-	6,393,057	-	-	-	6,393,057
1621	Supplemental Sales - Breakfast And Lunch Programs	-	4,202,241	-	-	-	4,202,241
1622	Adult Sales - Breakfast And Lunch Programs	-	410,631	-	-	-	410,631
1623	Contracted Sales - Breakfast And Lunch Programs	-	774,286	-	-	-	774,286
1910	Rental Of Property	-	1,877,040	-	-	-	1,877,040
1932	Sale Of Buildings	-	3,500	-	-	-	3,500
1933	Sale Of Buses And Other Motor Vehichels	-	12,200	-	-	-	12,200
1970	Operating Revenues	-	575,000	-	-	-	575,000
1990	Federal Indirect Cost Reimbursement	-	3,300,000	-	-	-	3,300,000
1995	Other Local Revenues	-	23,800,934	-	-	-	23,800,934
1996	Fingerprint Background	-	6,740	-	-	-	6,740
3120	Total Quality Basic Education Formula Earnings (State And Local Funds)	-	-	530,638,870	-	-	530,638,870
3122	Qbe Allotment (Operating Costs)	-	-	46,622,997	-	-	46,622,997
3125	Total State Categorical Grants	-	-	7,003,600	-	-	7,003,600
3140	Qbe Contra Account (Debit)	-	-	(182,509,262)	-	-	(182,509,262)
3400	Grants From Pre-K Lottery	-	-	7,255,590	-	-	7,255,590
3510	School Nutrition Service Grants (State Funds Only)	-	-	972,032	-	-	972,032
3600	Capital Outlay Grants	-	-	24,090,830	-	-	24,090,830
3800	Other Grants From Georgia Department Of Education	-	-	3,902,214	-	-	3,902,214
3955	Medicaid Reimbursement	-	-	235,000	-	-	235,000
4300	Categorical Grants - Direct From Federal Government	-	-	-	685,000	-	685,000
4510	Child Nutrition Program Service Grants (All Federal Funds Except Breakfast Program)	-	-	-	19,758,495	-	19,758,495
4511	Child Nutrition Program Grants (Federal Funds-Breakfast Program)	-	-	-	6,777,640	-	6,777,640
4513	Federal Reimbursement For After-School Snacks	-	-	-	99,711	-	99,711

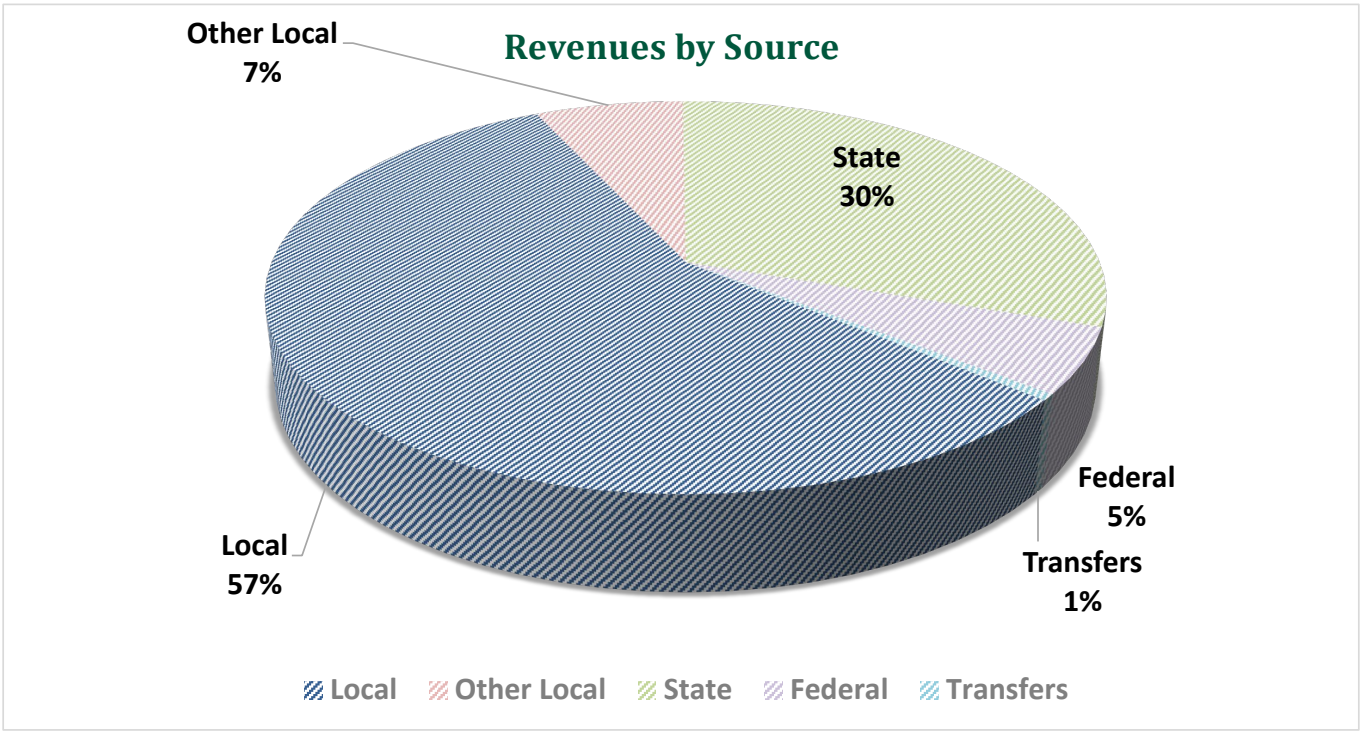
Revenue and Other Sources
By Object
(All Funds)

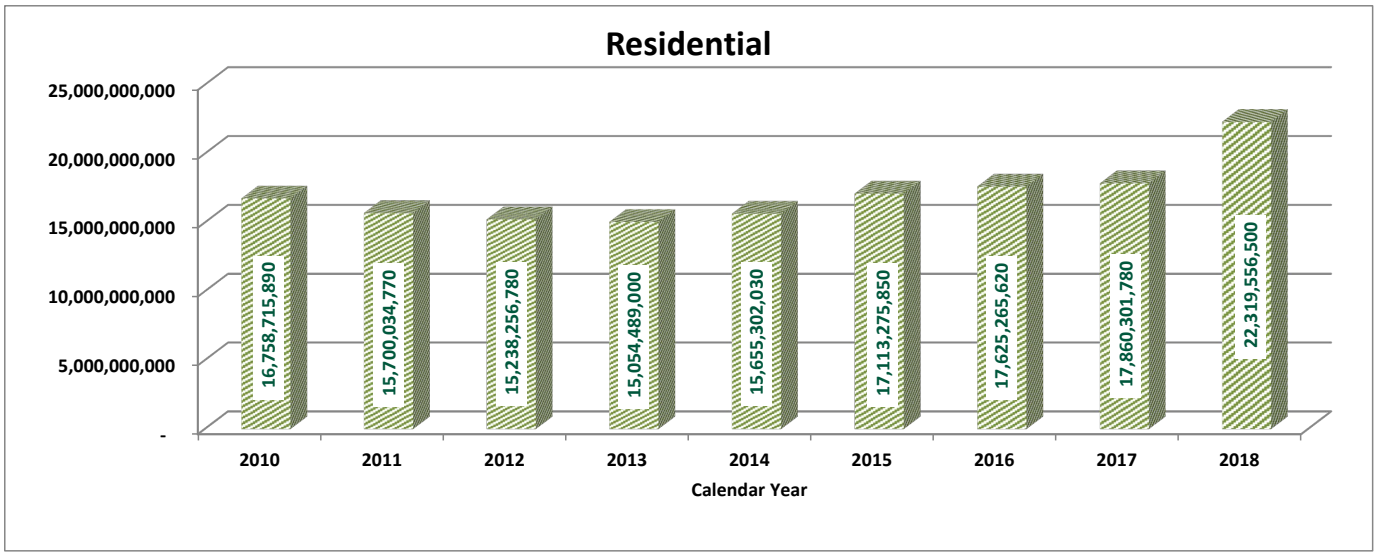
Object	Object Name	Local	Other Local	State	Federal	Transfers In	Total Funds Available
4520	Other Federal Grants Through Georgia Department Of Education	-	-	-	46,374,864	-	46,374,864
4900	Revenues Attributable To Usda Commodities	-	-	-	2,505,034	-	2,505,034
4995	Revenue From Federal Sources Not Otherwise Classified	-	-	-	1,685,536	-	1,685,536
5200	Operating Transfers From Other Funds	-	-	-	-	7,395,687	7,395,687
8000	Pension Gold - Other Service	-	2,665,000	-	-	-	2,665,000
8001	Pension Gold - Employer Contribution	-	21,370,000	-	-	-	21,370,000
	Total	**823,280,454**	**97,634,412**	**438,211,871**	**77,886,280**	**7,395,687**	**1,444,408,704**
	Per Pupil	**8,804.29**	**1,044.12**	**4,686.31**	**832.93**	**79.09**	**15,446.73**

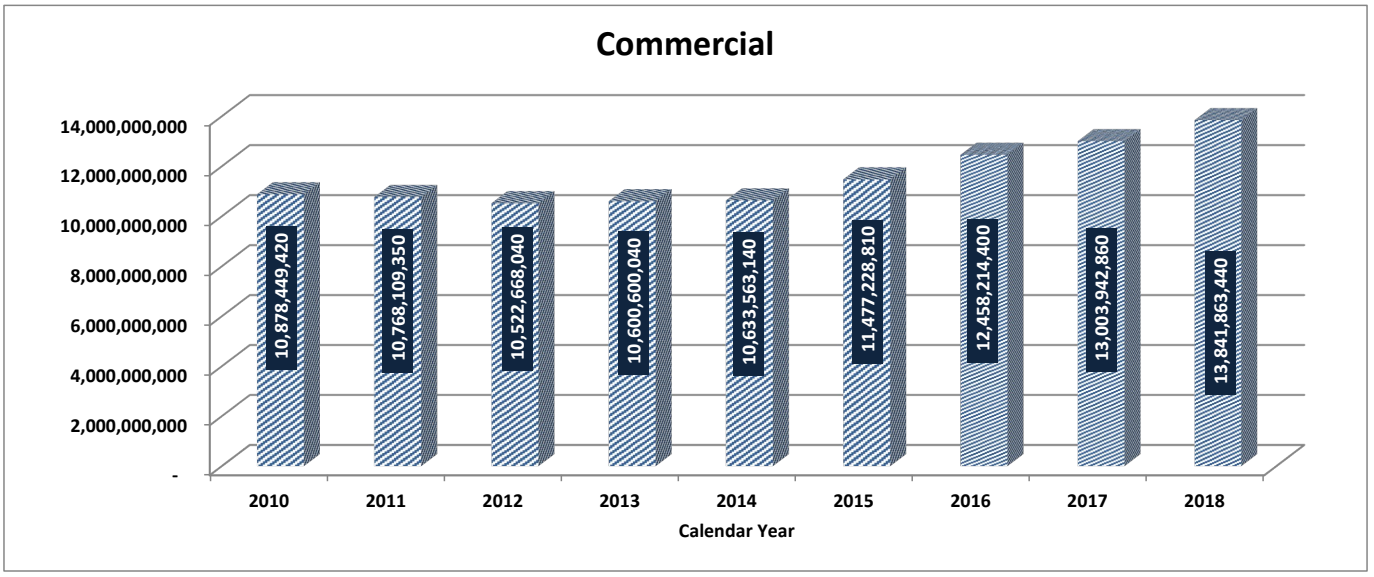


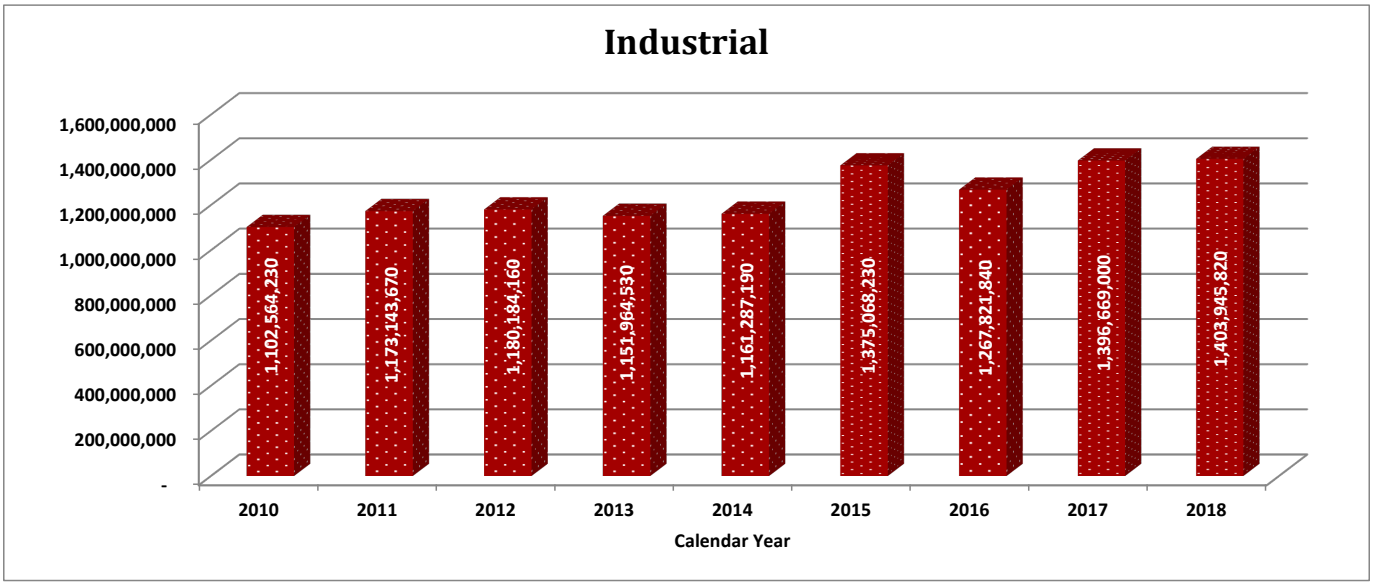
Revenue and Other Sources By Source (All Funds)

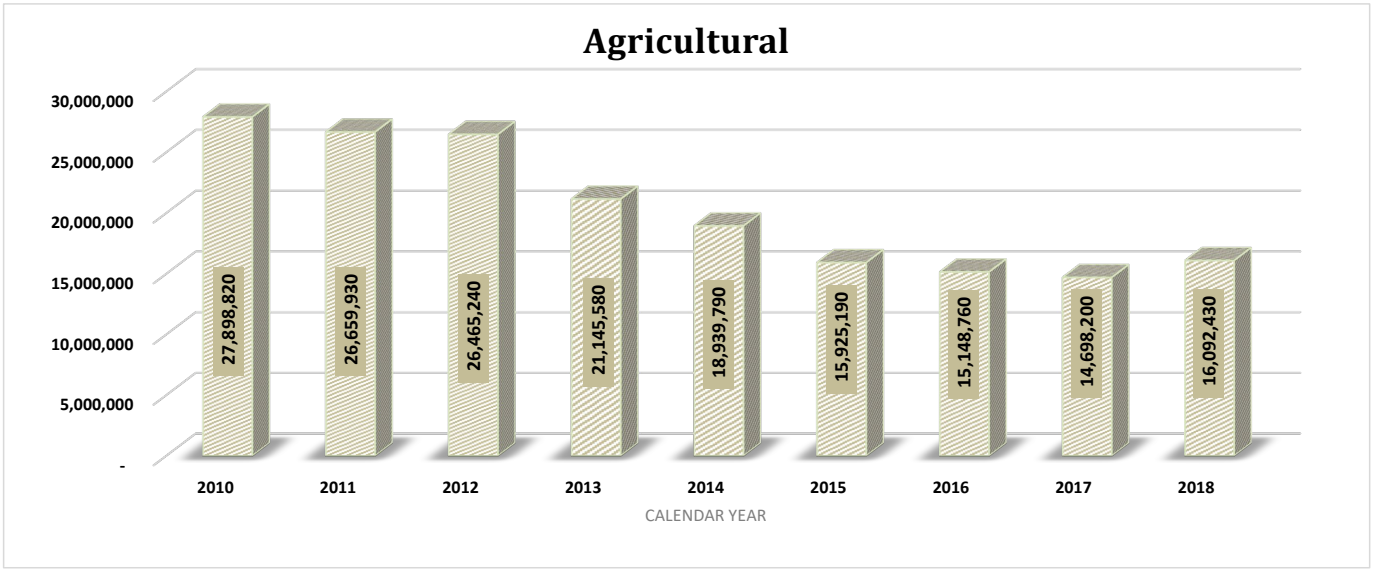
Fund	Fund Name	Local	Other Local	State	Federal	Transfers In	Total Funds Available
100	General Fund	637,806,843	14,529,956	405,893,419	685,000	77,157	1,058,992,375
200	Debt Service Fund	1,600	54,000	-	-	6,415,930	6,471,530
3xx	Capital Projects Fund	185,472,011	2,235,893	24,090,830	1,685,536	-	213,484,270
402	Title I	-	-	-	21,210,912	-	21,210,912
404	Special Education	-	-	-	19,563,130	-	19,563,130
406	Vocational Education-Federal Funded	-	-	-	789,880	-	789,880
414	Title II	-	-	-	2,519,684	-	2,519,684
432	Education Of Homeless Children	-	-	-	52,689	-	52,689
460	TITLE III	-	-	-	790,924	-	790,924
462	TITLE IV	-	-	-	1,447,645	-	1,447,645
559	Misc Grants	-	125,322	-	-	-	125,322
560	Pre-Kindergarten (Lottery)	-	-	7,255,590	-	902,600	8,158,190
600	School Nutrition	-	11,930,215	972,032	29,140,880	-	42,043,127
700	Pension	-	49,935,000	-	-	-	49,935,000
705	School Activity	-	18,824,026	-	-	-	18,824,026
	Total	**823,280,454**	**97,634,412**	**438,211,871**	**77,886,280**	**7,395,687**	**1,444,408,704**
	Per Pupil	**8,804.29**	**1,044.12**	**4,686.31**	**832.93**	**79.09**	**15,446.73**

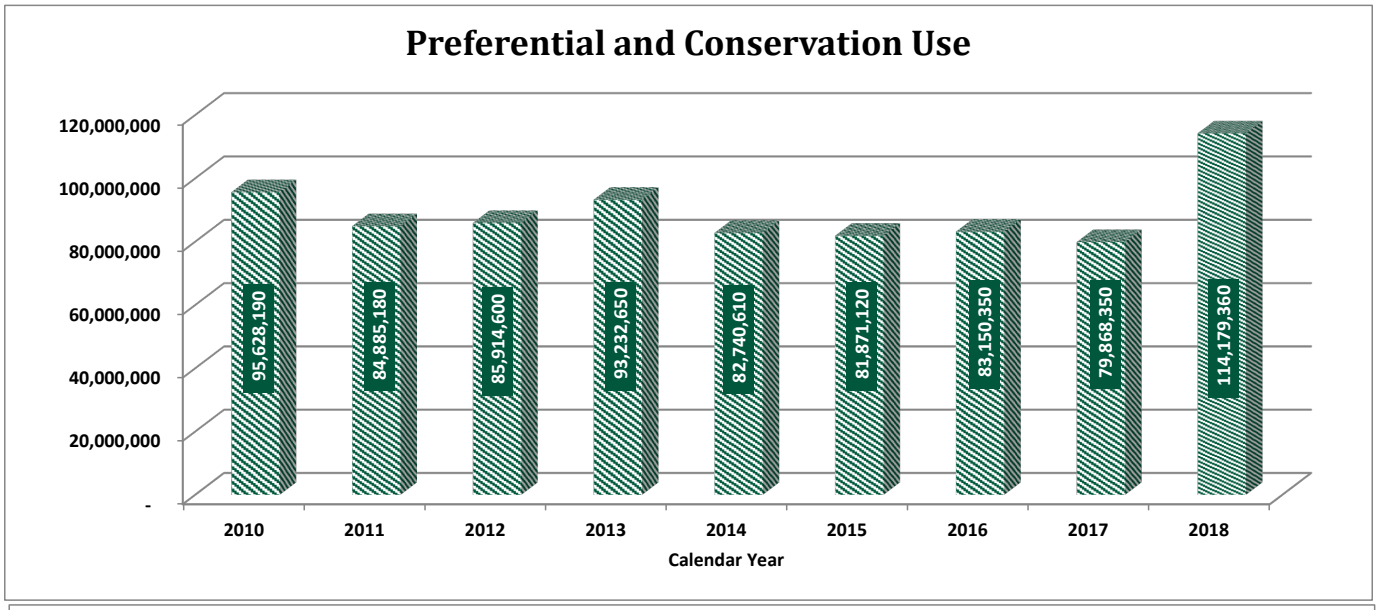


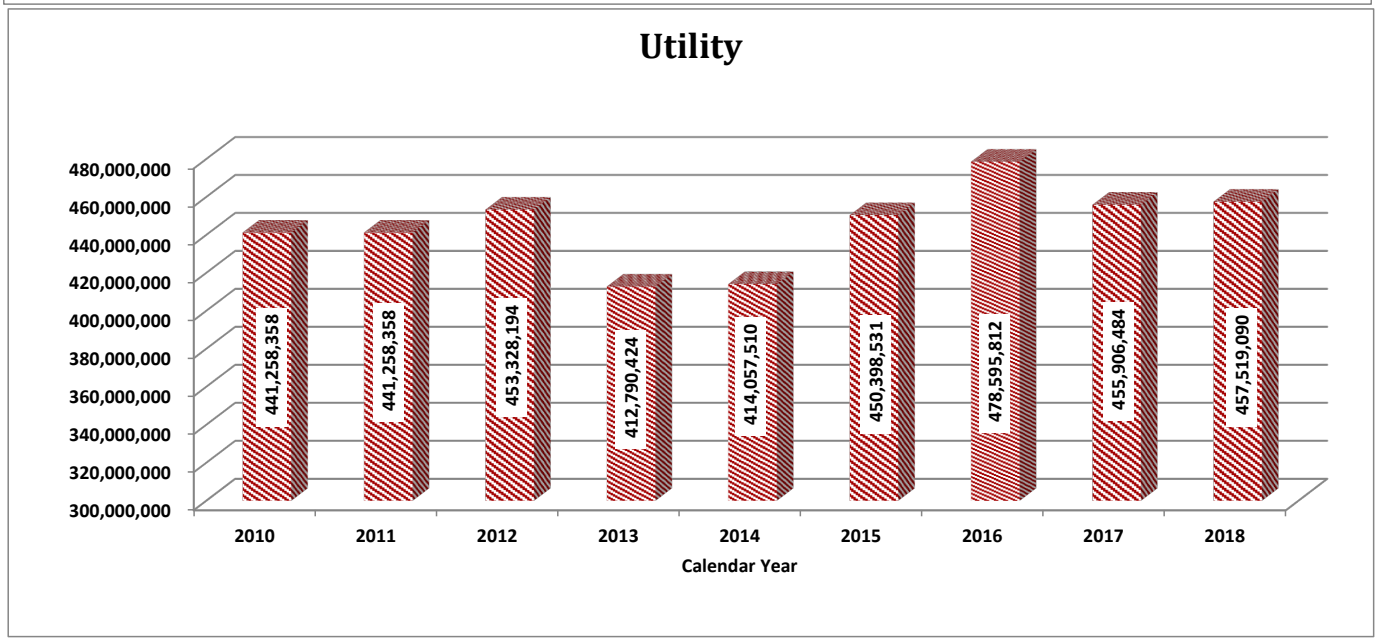

Residential
25,000,000,000
20,000,000,000
15,000,000,000
10,000,000,000
5,000,000,000
-
16,758,715,890
15,700,034,770
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15,054,489,000
15,655,302,030
17,113,275,850
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2010
2011
2012
2013
2014
2015
2016
2017
2018
Calendar Year

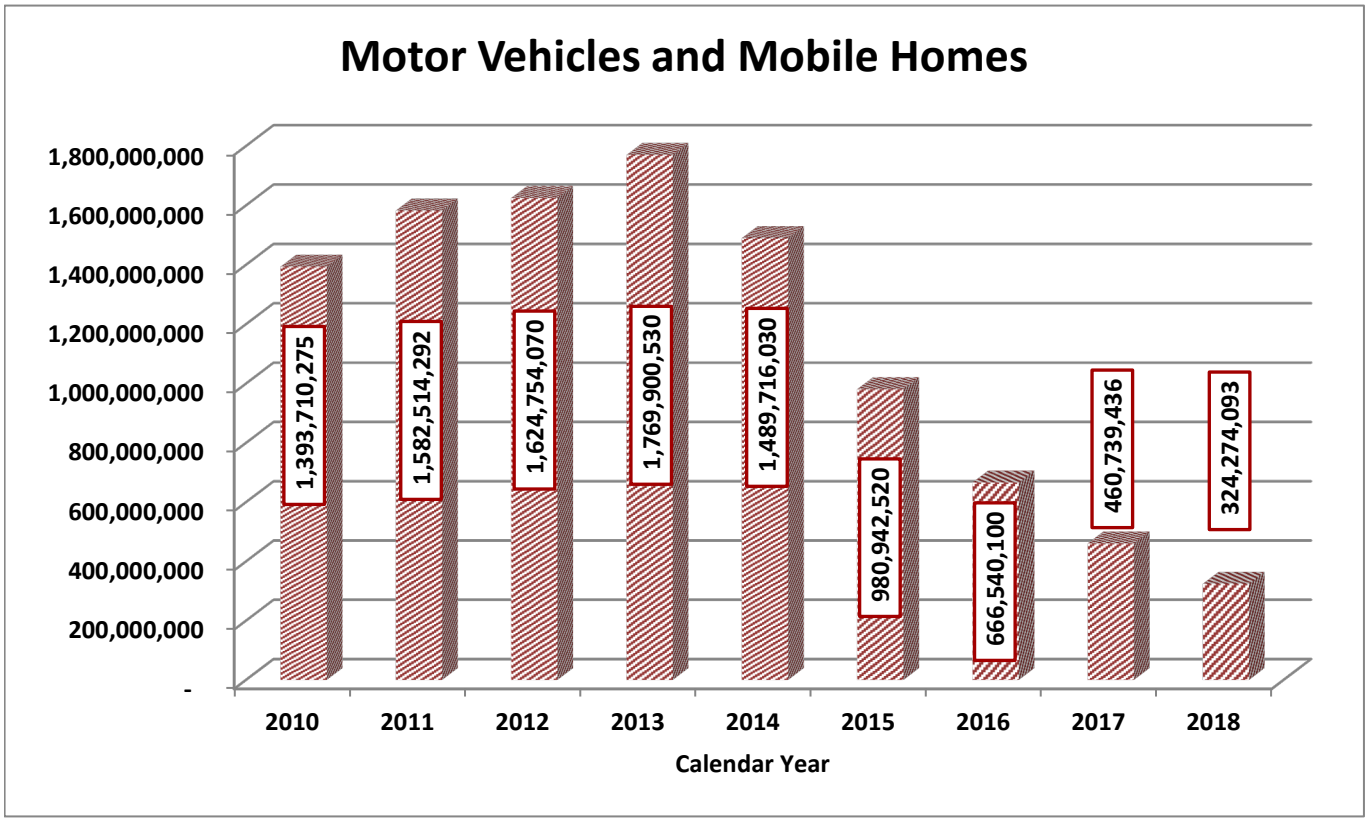

Commercial
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12,000,000,000
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8,000,000,000
6,000,000,000
4,000,000,000
2,000,000,000
-
10,878,449,420
10,768,109,350
10,522,668,040
10,600,600,040
10,633,563,140
11,477,228,810
12,458,214,400
13,003,942,860
13,841,863,440
2010
2011
2012
2013
2014
2015
2016
2017
2018
Calendar Year

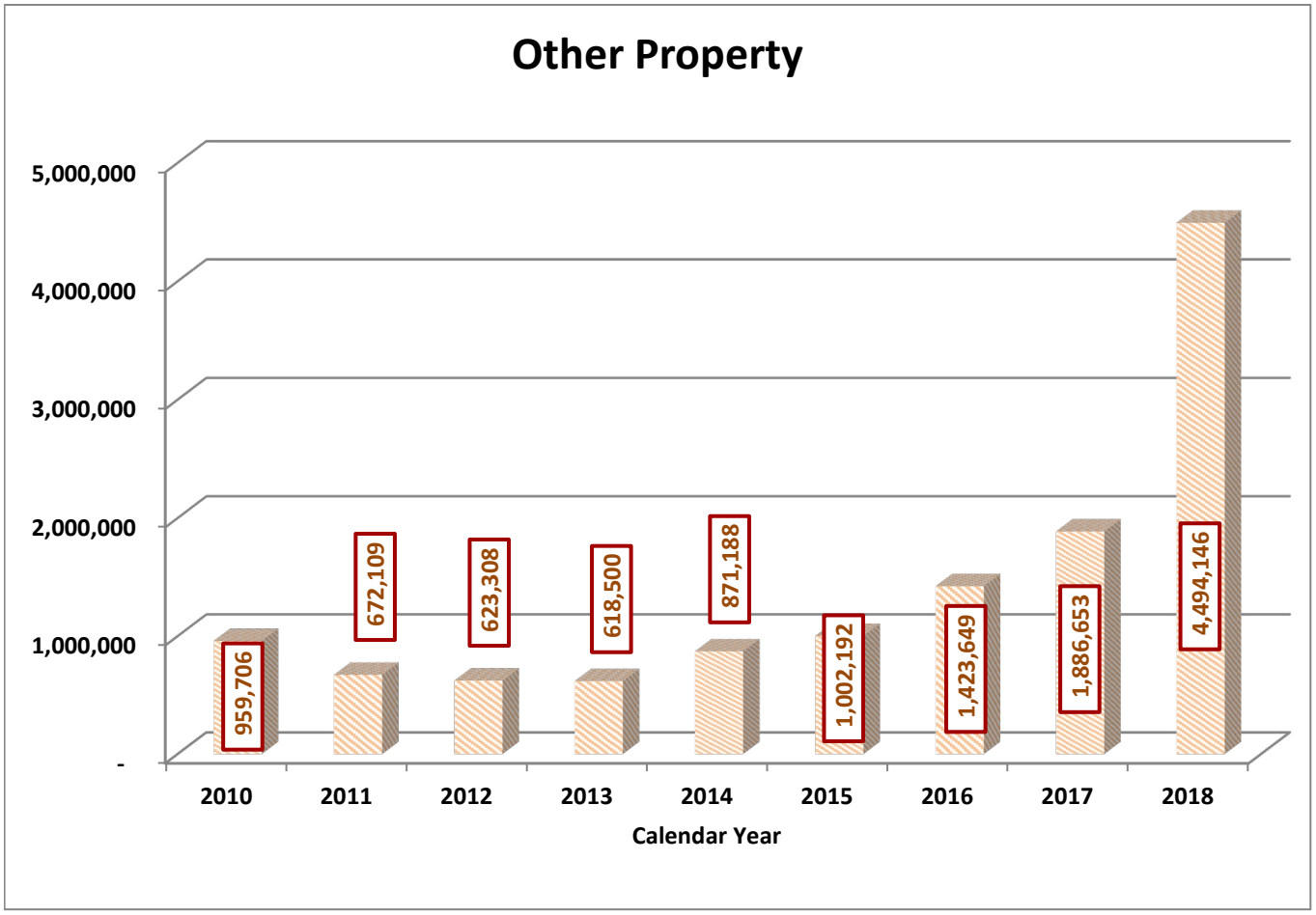

Industrial
1,600,000,000
1,400,000,000
1,200,000,000
1,000,000,000
800,000,000
600,000,000
400,000,000
200,000,000
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1,180,184,160
1,151,964,530
1,161,287,190
1,375,068,230
1,267,821,840
1,396,669,000
1,403,945,820
2010
2011
2012
2013
2014
2015
2016
2017
2018
Calendar Year


Agricultural
30,000,000
25,000,000
20,000,000
15,000,000
10,000,000
5,000,000
-
27,898,820
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2015
2016
2017
2018
CALENDAR YEAR

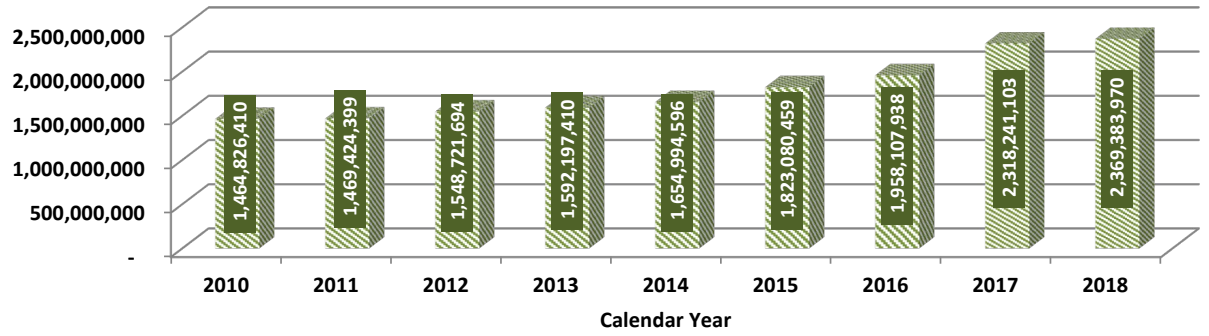

Preferential and Conservation Use
120,000,000
100,000,000
80,000,000
60,000,000
40,000,000
20,000,000
-
95,628,190
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85,914,600
93,232,650
82,740,610
81,871,120
83,150,350
79,868,350
114,179,360
2010
2011
2012
2013
2014
2015
2016
2017
2018
Calendar Year


Utility
480,000,000
460,000,000
440,000,000
420,000,000
400,000,000
380,000,000
360,000,000
340,000,000
320,000,000
300,000,000
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441,258,358
453,328,194
412,790,424
414,057,510
450,398,531
478,595,812
455,906,484
457,519,090
2010
2011
2012
2013
2014
2015
2016
2017
2018
Calendar Year

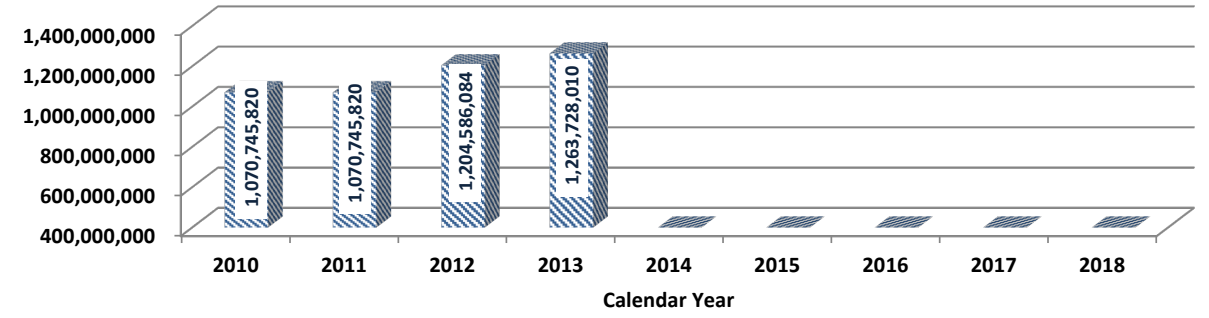

Motor Vehicles and Mobile Homes
1,800,000,000
1,600,000,000
1,400,000,000
1,200,000,000
1,000,000,000
800,000,000
600,000,000
400,000,000
200,000,000
-
1,393,710,275
1,582,514,292
1,624,754,070
1,769,900,530
1,489,716,030
980,942,520
666,540,100
460,739,436
324,274,093
2010
2011
2012
2013
2014
2015
2016
2017
2018
Calendar Year


Other Property
5,000,000
4,000,000
3,000,000
2,000,000
1,000,000
-
959,706
672,109
623,308
618,500
871,188
1,002,192
1,423,649
1,886,653
4,494,146
2010
2011
2012
2013
2014
2015
2016
2017
2018
Calendar Year

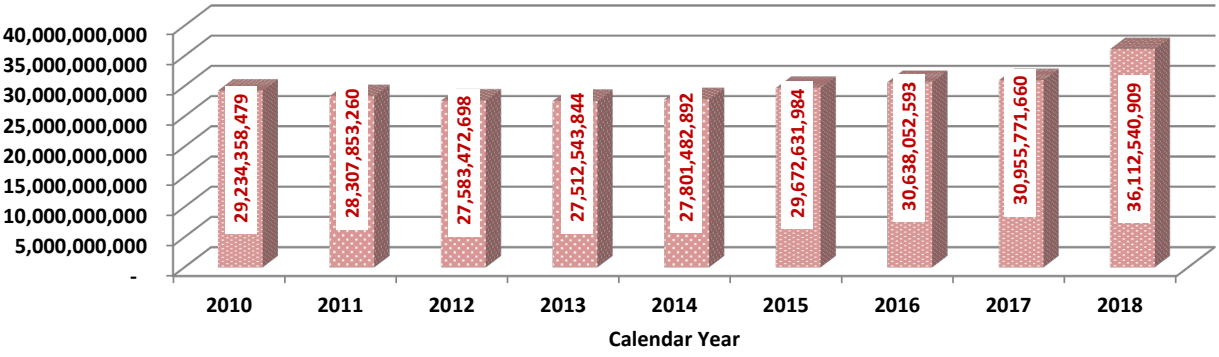
M&O Exemptions



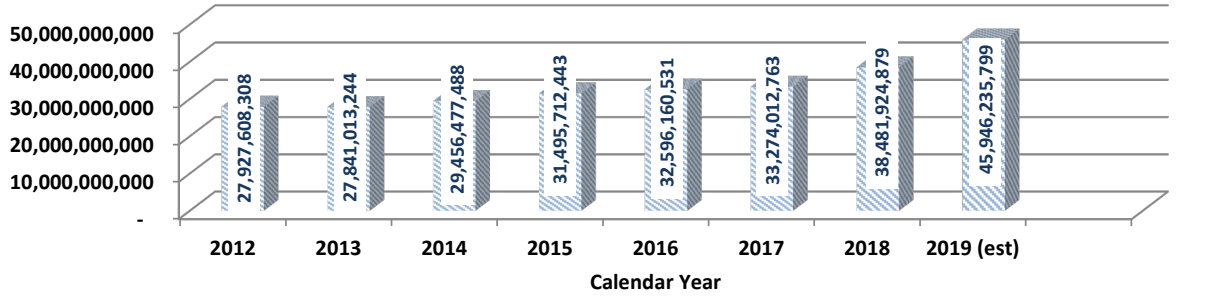
Bond Exemptions

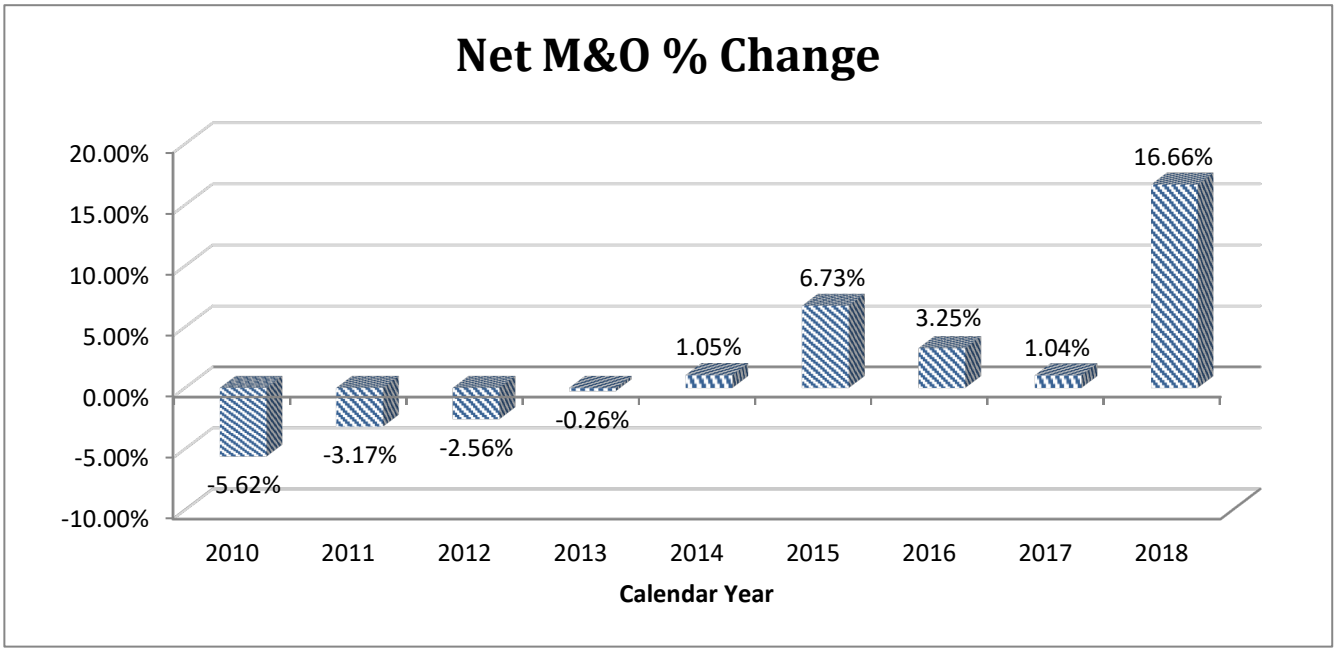


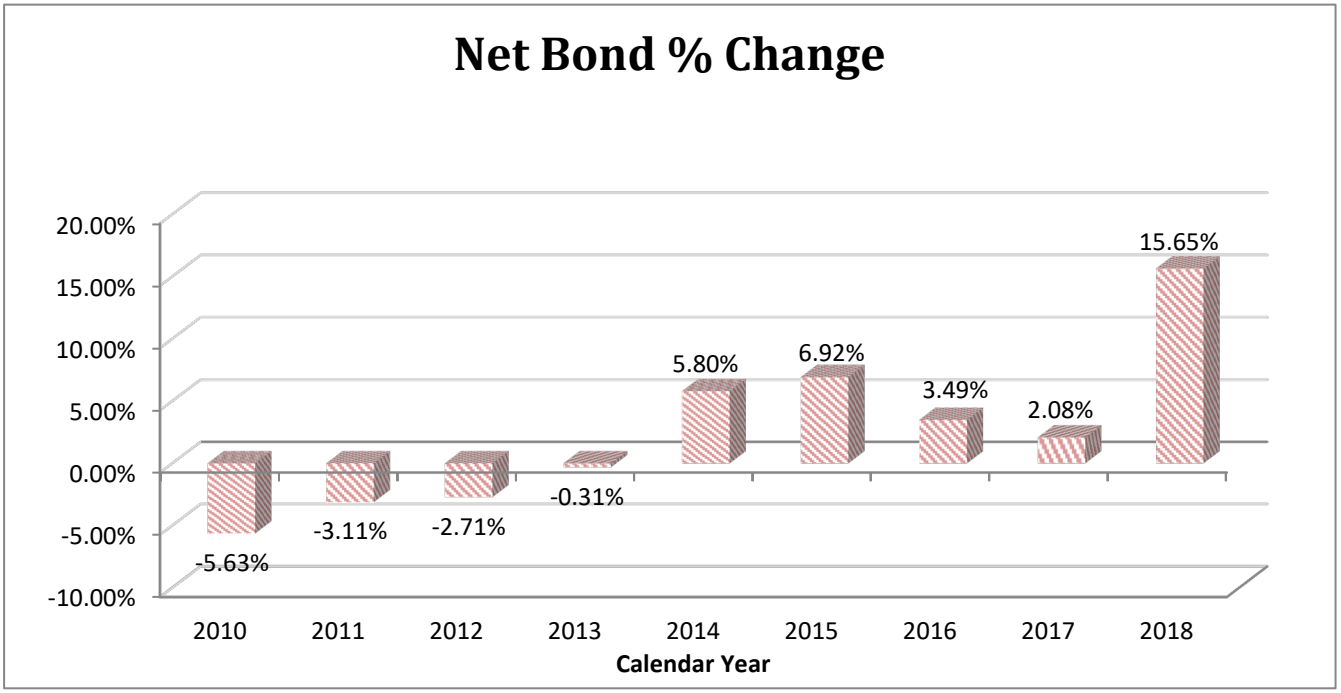
Net M&O Digest



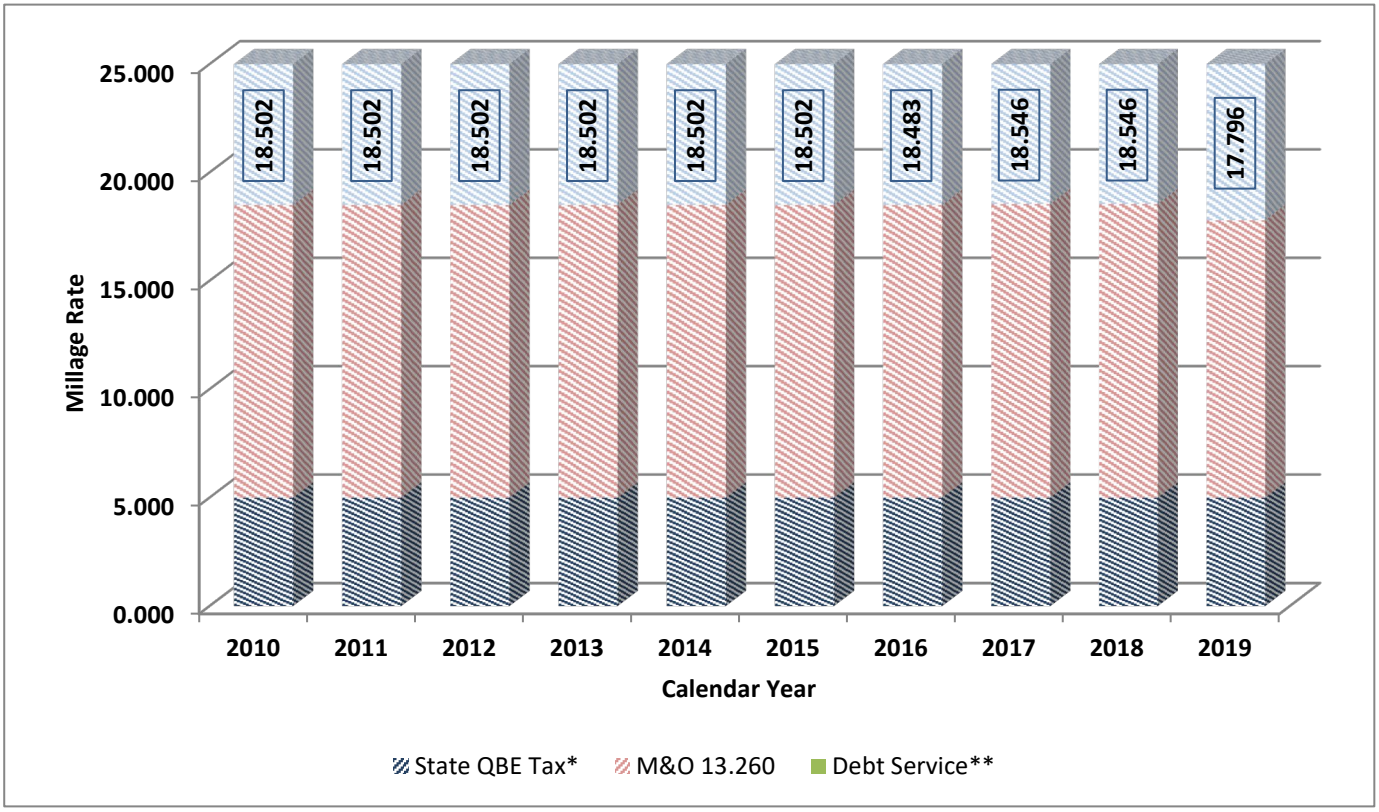
Net Bond Digest




Net M&O % Change
20.00%
15.00%
10.00%
5.00%
0.00%
-5.00%
-10.00%
-5.62%
-3.17%
-2.56%
-0.26%
1.05%
6.73%
3.25%
1.04%
16.66%
2010
2011
2012
2013
2014
2015
2016
2017
2018
Calendar Year


Net Bond % Change
20.00%
15.00%
10.00%
5.00%
0.00%
-5.00%
-10.00%
-5.63%
-3.11%
-2.71%
-0.31%
5.80%
6.92%
3.49%
2.08%
15.65%
2010
2011
2012
2013
2014
2015
2016
2017
2018
Calendar Year

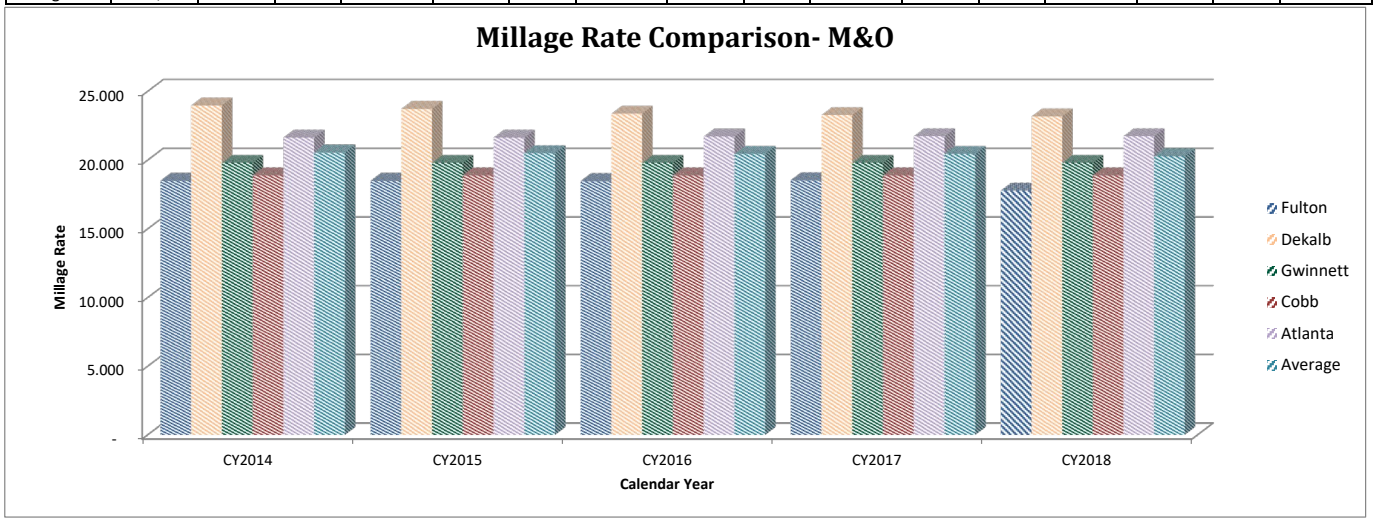
Tax Year	State QBE Tax*	M&O	Debt Service**	Total Millage Levied
2009	5.000	12.502	0.000	17.502
2010	5.000	13.502	0.000	18.502
2011	5.000	13.502	0.000	18.502
2012	5.000	13.502	0.000	18.502
2013	5.000	13.502	0.000	18.502
2014	5.000	13.502	0.000	18.502
2015	5.000	13.502	0.000	18.502
2016	5.000	13.502	0.000	18.483
2017	5.000	13.546	0.000	18.546
2018	5.000	13.546	0.000	18.546
2019	5.000	12.796	0.000	17.796

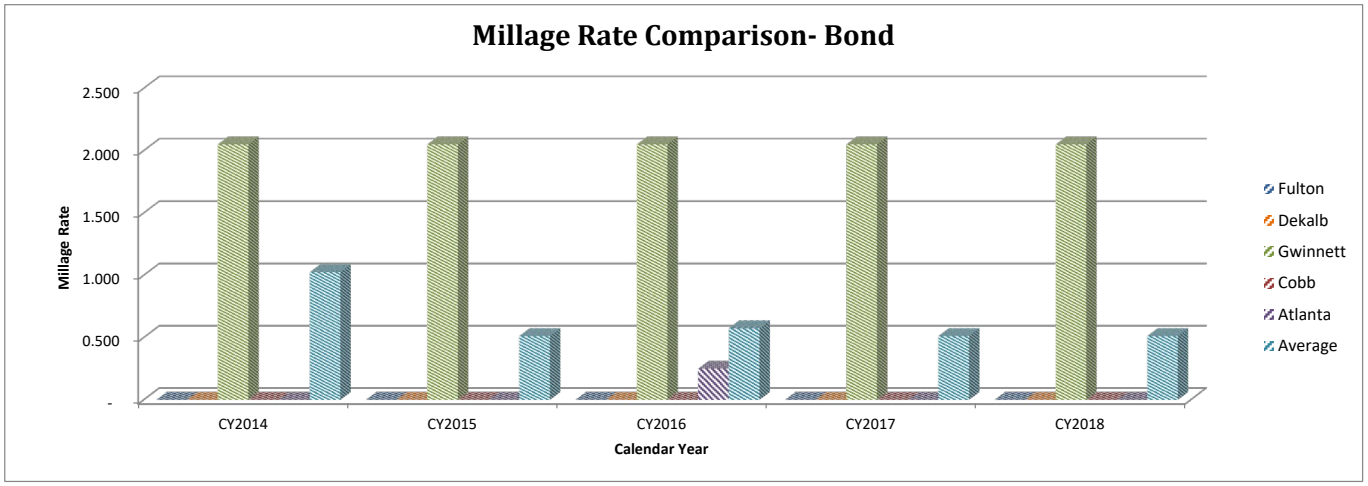


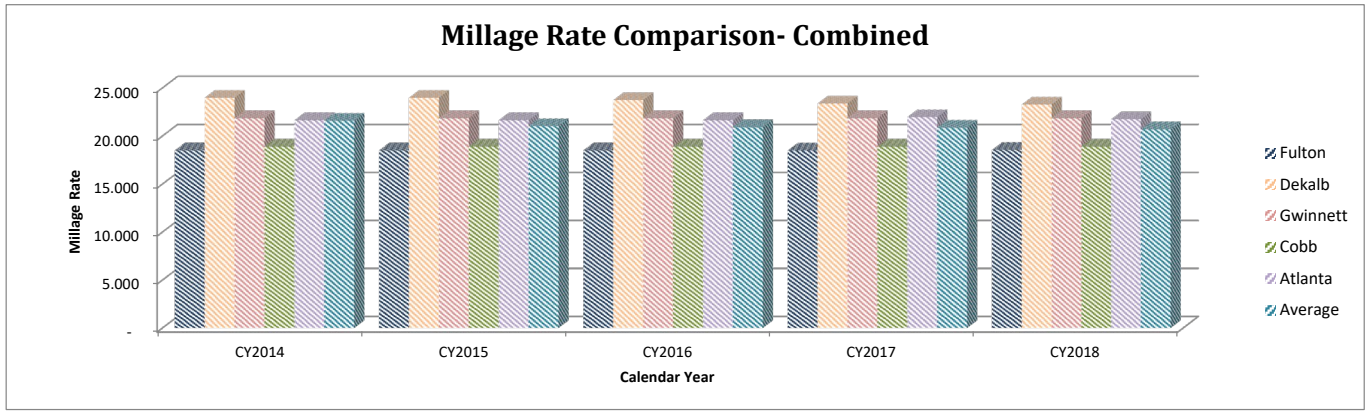
*5 Equivalent Mills Local Fair Share (LFS), also known as "Local Five Mills".

**Starting in 1997 tax year, Debt Service millage rate was reduced one-half mill using Special Purpose Local Option Sales Tax (SPLOST I) revenues as approved by the voters on March 18, 1997. Then from 1999 up to the current year, the Board decreased the debt service millage rate almost every year.

		CY2014			CY2015			CY2016			CY2017			CY2018		
District	2019 FTE	M&O	Bond	Combined	M&O	Bond	Combined	M&O	Bond	Combined	M&O	Bond	Combined	M&O	Bond	Combined
Fulton	95,186	18.502		18.502	18.502		18.502	18.483		18.483	18.546		18.546	17.796		17.796
Dekalb	100,764	23.980		23.980	23.730	-	23.730	23.380	-	23.380	23.280	-	23.280	23.180	-	23.180
Gwinnett	184,383	19.800	2.050	21.850	19.800	2.050	21.850	19.800	2.050	21.850	19.800	2.050	21.850	19.800	2.050	21.850
Cobb	113,673	18.900	-	18.900	18.900	-	18.900	18.900	-	18.900	18.900	-	18.900	18.900	-	18.900
Atlanta	51,437	21.640		21.640	21.640		21.640	21.715	0.250	21.965	21.740	-	21.740	21.740	-	21.740
Average	109,089	20.564	1.025	20.974	20.514	0.683	20.924	20.456	0.575	20.916	20.453	0.513	20.863	20.283	0.513	20.693







Consolidated School (M&O) Digest

	CY2013 FY2014	CY2014 FY2015	CY2015 FY2016	CY2016 FY2017	CY2017 FY2018	CY2018 FY2019
Real and Personal	$ 27,334,292,726	$ 27,966,096,990	$ 30,513,963,811	$ 31,928,406,862	$ 32,811,596,754	$ 38,157,191,840
Motor Vehicles	$ 1,769,900,540	$ 1,489,716,030	$ 980,942,520	$ 666,540,100	$ 460,266,700	$ 323,567,960
Mobile Homes	$ 546,338	$ 505,288	$ 502,806	$ 477,031	$ 472,736.00	$ 706,133
Timber		$ 32,400	$ 149,517	$ 5,000	$ 136,310	$ 18,650
Heavy Duty Equipment	$ 1,650	$ 126,780	$ 153,789	$ 731,538	$ 1,540,263	$ 440,296
Gross Digest	$ 29,104,741,254	$ 29,456,477,488	$ 31,495,712,443	$ 32,596,160,531	$ 33,274,012,763	$ 38,481,924,879
Less Exemptions	$ (1,592,197,410)	$ (1,654,994,596)	$ (1,823,080,459)	$ (1,958,107,938)	$ (2,318,241,103)	$ (2,369,383,970)
Net Digest	$ 27,512,543,844	$ 27,801,482,892	$ 29,672,631,984	$ 30,638,052,593	$ 30,955,771,660	$ 36,112,540,909
Millage	18.502	18.502	18.502	18.483	18.546	17.796
Net Levied	$ 509,037,086	$ 514,383,036	$ 549,003,037	$ 566,283,126	$ 574,105,741	$ 642,658,778
$ Increase	$ (1,312,336)	$ 5,345,950	$ 34,620,001	$ 17,280,089	$ 7,822,615	$ 76,375,652
% Increase	-0.26%	1.05%	6.73%	3.15%	1.38%	13.49%

School Bond Digest

	CY2013 FY2014	CY2014 FY2015	CY2015 FY2016	CY2016 FY2017	CY2017 FY2018	CY2018 FY2019
Real and Personal	$ 27,334,222,214	$ 27,966,096,990	$ 30,513,963,811	$ 31,928,406,862	$ 32,811,596,754	$ 38,157,191,840
Motor Vehicles	$ 1,769,900,540	$ 1,489,716,030	$ 980,942,520	$ 666,540,100	$ 460,266,700	$ 323,567,960
Mobile Homes	$ 546,338	$ 505,288	$ 502,806	$ 477,031	$ 472,736	$ 706,133
Timber	$ 70,512	$ 32,400	$ 149,517	$ 5,000	$ 136,310	$ 18,650
Heavy Duty Equipment	$ 1,650	$ 126,780	$ 153,789	$ 731,538	$ 1,540,263	$ 440,296
Gross Digest	$ 29,104,741,254	$ 29,456,477,488	$ 31,495,712,443	$ 32,596,160,531	$ 33,274,012,763	$ 38,481,924,879
Less Exemptions	$ (1,263,728,010)	$ -				
Net Digest	$ 27,841,013,244	$ 29,456,477,488	$ 31,495,712,443	$ 32,596,160,531	$ 33,274,012,763	$ 38,481,924,879
Millage	-	-	-	-	-	-
Net Levied	$ -	$ -	$ -	$ -	$ -	$ -
$ Increase	$ -	$ -	$ -	$ -	$ -	$ -
% Increase	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%

Combined Millage Rate

	CY2013 FY2014	CY2014 FY2015	CY2015 FY2016	CY2016 FY2017	CY2017 FY2018	CY2018 FY2019
Maintenance and Operations	18.502	18.502	18.502	18.483	18.546	17.796
GO Bond	-	-	-	-	-	-
Combined Total	**18.502**	**18.502**	**18.502**	**18.483**	**18.546**	**17.796**

Note: FY2019 millage rate has not been certified by the State Department of Revenue

Fulton County Schools

Where Students Come First

Expenditure Summary



Centennial High School Girls GHSA 6A State Swim Champions

As required by the State Department of Education and the Governmental Accounting Standards Board (GASB), the accounts of the Fulton County School System are organized and operated on a fund basis. Each fund is an independent fiscal and accounting entity, and is considered a separate reporting entity, with a separate set of self-balancing accounts that comprise its assets, liabilities, fund balances, revenues, and expenditures. Fund accounting is designed to demonstrate legal compliance, greater accountability, and to assist financial management by segregating transactions related to certain government functions or activities.

Some of the main funds currently used in the Fulton County School System are:

General Fund

This fund is the school system's primary operating fund. The General Fund is used to account for all financial transactions of the School System except those required to be accounted for in another fund. Ad Valorem taxes and State QBE funding represent the major revenue sources for the General Fund.

Debt Service Fund

This fund is sometimes called the Bond Sinking Fund. It services all debts, mainly principal and interest payments, created as a result of a bond issue. The major revenue sources for this fund are Ad Valorem taxes and transfer from SPLOST proceeds as approved by the School Board.

Special Revenue Fund

This fund is used to account for the proceeds of specific revenue sources (other than Fiduciary Fund or Capital Programs Fund) that are legally restricted to specified purposes. The major revenue source is money received from the federal government for special programs such as Title I, Title II-A, Title VI-B, etc.

Capital Programs Fund

The Capital Programs Fund accounts for resources which are used exclusively for acquiring school sites, constructing and equipping new school facilities, renovating existing facilities, and purchasing specific types of long-term assets such as school buses and school computers. The major revenue source is proceeds from sales tax (SPLOST) as approved by Fulton voters.

School Nutrition Program Fund

This fund is used to account for the United States Department of Agriculture (USDA) approved School Nutrition Program. The intent of the school system is that the costs of the School Nutrition Service Fund be financed or recovered primarily through federal resources and user charges. In the Fulton County School System, the School Nutrition Program Fund is a self-supported program.

Pension

This fund is used to account for the Fulton County Schools Employee Pension Fund (FCSEPF) a governmental plan established by the Georgia General Assembly in 1932 to provide a system of pension and retirement pay to teachers and employees of the Fulton County Board of Education. The plan in its form today is a defined benefits plan with 5,411 members and consists mainly of those employee groups not covered under the Teachers Retirement System of Georgia (TRS). Administration of the Plan is carried out under the direction of the Fulton County Board of Education (FCBOE) by a Committee of the Board of Education known as the Pension Board. The Plan is financed by annual contributions from the FCBOE and additionally by employee contributions of 5.6% or 6.6% of the participant's compensation dependent upon the election of beneficiary coverage.

The State of Georgia does not require local school districts to accrue post-employment benefits, such as retiree health insurance, nor are they required to report on the liabilities.

Expenditure Overview

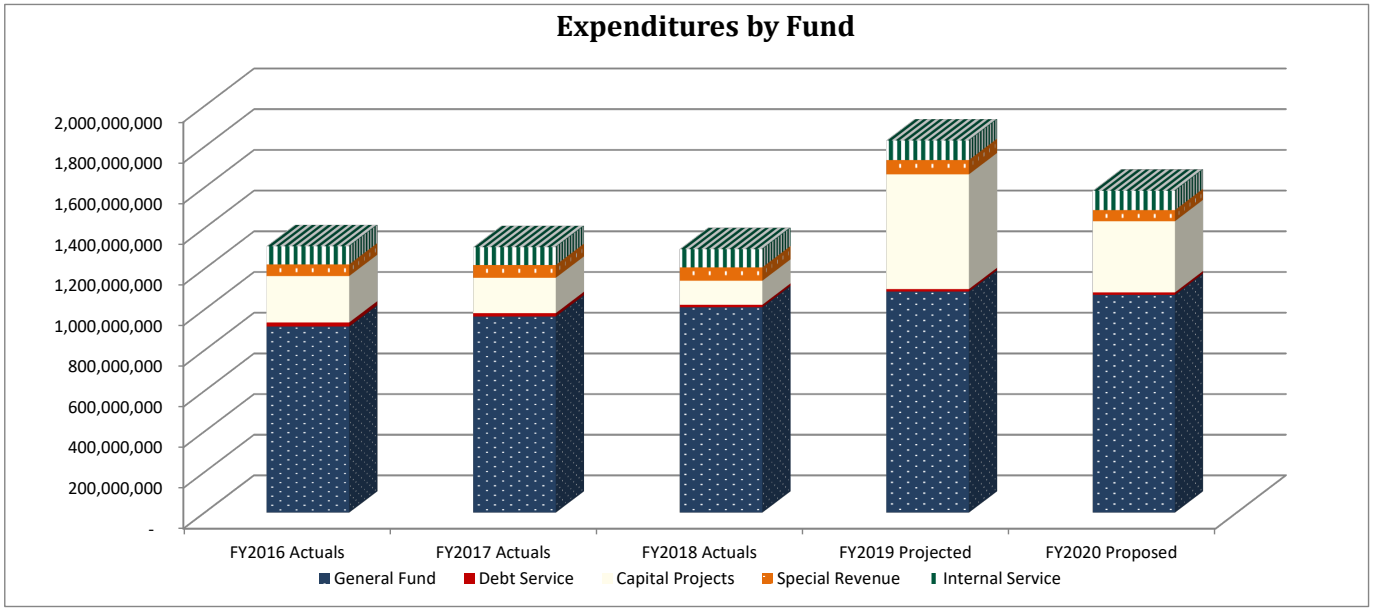
The Expenditure Overview reflects the total budget for each fund by Business Area, or unit of the organization. The summary shows a three-year history of actual expenditures, the current operating year's budget, and the preliminary FY2020 budget. The Expenditure Overview will list all Business Areas in order starting with Departments, Elementary Schools, Middle Schools, High Schools, Other Programs and Charters. The purpose of the overview is to allow readers to see, at a glance, the total budget, by fund and business area, for the entire Fulton County School System.





Expenditure Summary
by Fund
(All Funds)

	Fund Name	FY2016 Actuals	FY2017 Actuals	FY2018 Actuals	FY2019 Projected	FY2020 Proposed	FY2019 to FY2020 Difference	% Change FY2019 to FY2020
100	General Fund	916,284,105	965,526,995	1,010,981,221	1,051,030,672	958,840,320	(92,190,352)	-8.77%
150	Consolidated Fund	-	-	9,632	37,004,658	112,860,474	75,855,816	100.00%
200	Debt Service Fund	19,986,742	16,438,104	12,131,721	12,130,840	12,122,676	(8,164)	-0.07%
3xx	Capital Projects Fund	227,983,014	173,632,040	118,035,379	563,765,343	349,704,782	(214,060,561)	-37.97%
400	Schoolwide Schools	16,376,229	18,282,267	18,471,019	18,325,515	9,630,022	(8,695,493)	-47.45%
402	Title I	7,790,264	12,037,825	8,204,398	10,275,838	11,580,890	1,305,052	12.70%
404	Special Education	18,253,430	16,498,063	18,346,863	19,726,982	19,563,130	(163,852)	-0.83%
406	Vocational Education-Federal Funded	627,848	676,908	682,299	789,880	789,880	-	0.00%
414	Title II	1,886,168	2,025,536	2,598,689	3,549,805	2,519,684	(1,030,121)	-29.02%
416	Race to the Top	575,391	672,085	-	-	-	-	0.00%
430	Charter Schools - Federal	-	-	345,065	1,904,935	-	(1,904,935)	0.00%
432	Education Of Homeless Children	57,157	64,985	74,013	67,465	52,689	(14,776)	-21.90%
460	TITLE III	888,082	833,145	840,763	1,223,573	790,924	(432,649)	-35.36%
462	TITLE IV	-	-	529,995	1,558,999	1,447,645	(111,354)	-7.14%
478	USDA - Fresh Fruits and Vegetables	551,496	599,392	641,385	648,817	-	(648,817)	0.00%
484	National Clean Diesel Assistance	-	-	-	1,962,098	-	(1,962,098)	0.00%
493	Students Against Destructive Decision	8,653	651	1,290	36,610	-	(36,610)	0.00%
499	Crest-Ed	32,320	96,955	162,825	191,503	-	(191,503)	0.00%
500	Principals Account	2,252,107	2,547,423	2,446,752	-	-	-	0.00%
549	Students Against Destructive Decision	-	-	-	39,800	-	(39,800)	0.00%
554	Cabinet Reimbursement	25,837	24,195	16,790	25,000	-	(25,000)	0.00%
555	The Broad Residency Grant	60,398	30,091	-	-	-	-	0.00%
559	Non Fed & Non State Pgms	1,356,704	1,192,173	4,389,400	1,333,659	125,322	(1,208,337)	-90.60%
560	Pre-Kindergarten (Lottery)	6,522,347	7,138,283	7,373,049	8,136,687	8,158,190	21,503	0.26%
580	SHAPE Initiative	46,509	111,777	509,176	412,585	-	(412,585)	0.00%
581	Division-Wide Initiatives	-	-	-	125,000	-	(125,000)	0.00%
583	Tiney Grant Award	-	-	17,404	4,938	-	(4,938)	0.00%
588	Fulton Education Foundation	-	-	135,548	-	-	-	0.00%
600	School Nutrition	40,219,724	38,885,291	39,547,141	42,372,659	41,982,069	(390,590)	-0.92%
700	Pension	31,732,132	32,885,311	34,071,040	34,165,441	34,180,112	14,671	0.04%
705	School Activity	16,156,425	15,779,550	15,645,562	19,219,733	18,824,026	(395,707)	-2.06%
801	Capital Assets - Govt Funds	735,308	-	0	-	-	-	0.00%
	Total	**1,310,408,391**	**1,305,979,043**	**1,296,208,419**	**1,830,029,032**	**1,583,172,835**	**(246,856,197)**	**-13.49%**
	Per Pupil	**13,713.08**	**13,617.71**	**13,559.37**	**19,458.25**	**16,930.70**	**(2,528)**	**-12.99%**

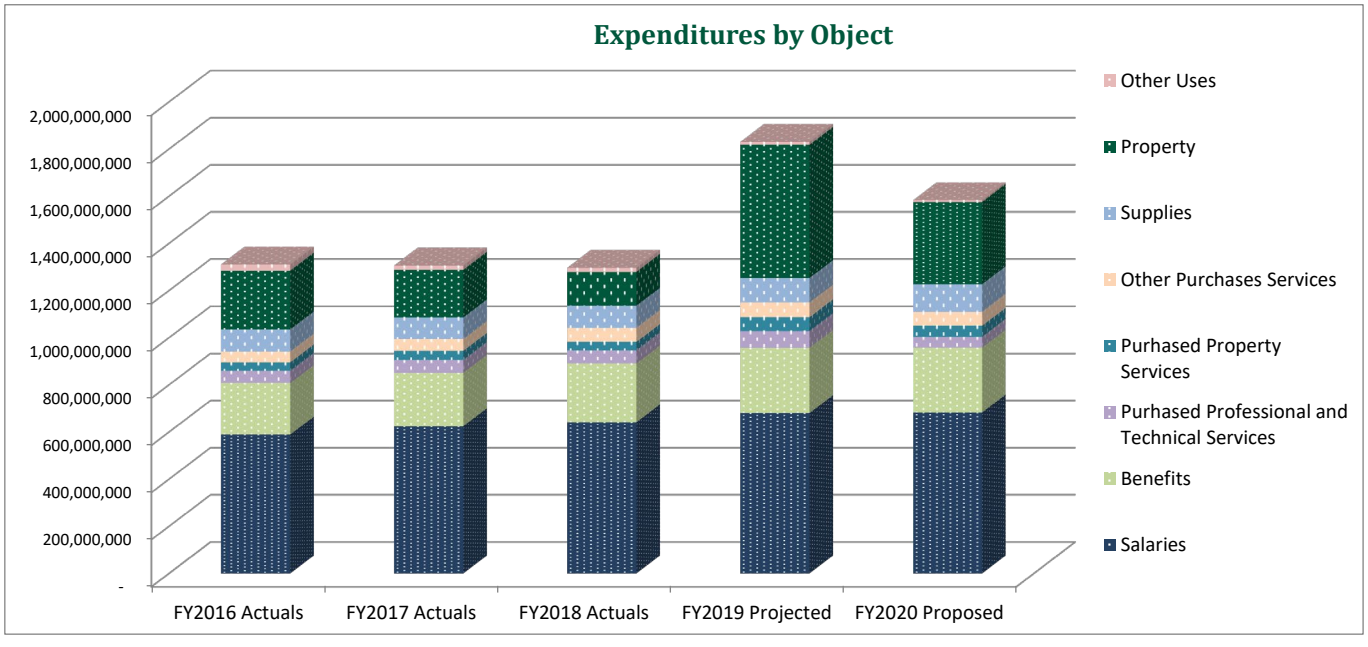


Expenditure Summary
By Object
(All Funds)

Object	Object Name	FY2016 Actuals	FY2017 Actuals	FY2018 Actuals	FY2019 Projected	FY2020 Proposed	FY2019 to FY2020 Difference	% Change FY2019 to FY2020
109	Salary Class Size	534	-	5,573	7,501,739	5,117,640	(2,384,099)	-31.78%
110	Teachers	332,325,754	355,292,007	367,015,250	377,963,400	370,852,327	(7,111,073)	-1.88%
111	School Board Members Salaries	127,189	127,959	127,189	129,500	129,500	-	0.00%
112	Prekindergarten Teacher	7,845,041	9,278,787	9,478,991	8,407,765	7,682,405	(725,360)	-8.63%
113	Substitute/Temporary Employee	10,830,289	10,767,234	9,224,473	8,739,649	8,497,225	(242,423)	-2.77%
114	Substitute/Temporary Employee	41,356	42,587	42,880	1,628,945	1,588,365	(40,580)	-2.49%
115	Extended Day - Teachers	379,349	405,840	478,548	435,864	432,385	(3,479)	-0.80%
116	Professional Development Stipends	338	47,890	177,245	77,290	-	(77,290)	0.00%
117	Extended Year	7,458	11,411	94,324	44,435	76,426	31,991	72.00%
118	EArt, Music, PE	24,060,512	25,594,423	26,201,260	27,058,842	23,963,351	(3,095,492)	-11.44%
120	Superintendent, Resa Director, Technical Institute Director	240,408	320,107	320,107	152,415	225,208	72,793	47.76%
130	Principal	10,048,312	10,623,418	10,788,555	10,749,498	11,010,164	260,666	2.42%
131	Assistant Principal	14,142,356	14,699,134	15,288,245	15,731,153	15,751,528	20,375	0.13%
140	Aides and Paraprofessionals	23,115,868	24,370,646	24,955,817	26,777,999	30,026,538	3,248,538	12.13%
141	Salary Of Seretarial Staff	214,648	195,031	175,788	74,643	55,375	(19,268)	-25.81%
142	Salary Of Clerical Staff	22,458,094	23,260,611	23,436,110	23,810,879	22,308,774	(1,502,106)	-6.31%
146	Athletics Personnel	3,538,579	3,597,252	3,628,147	4,933,939	5,318,041	384,102	7.78%
148	Accountant	636,976	455,509	448,066	460,612	476,402	15,790	3.43%
161	Technology Specialist	4,427,993	4,639,301	4,283,186	4,337,085	4,430,173	93,088	2.15%
163	Nurse LPN	3,161,422	3,457,783	3,658,306	3,784,256	3,716,831	(67,425)	-1.78%
164	Physical/Occupational/Mobility/Spee	2,075,833	2,951,460	3,434,409	5,587,382	18,107,467	12,520,084	224.08%
165	Librarian/Media Specialist	5,698,049	5,971,249	6,191,159	6,392,016	6,513,667	121,651	1.90%
171	Teacher Support Specialist/Diagnostician/Audiologi	7,234,670	8,204,953	10,185,097	10,538,627	10,538,510	(116)	0.00%
172	Elementary Counselor	3,545,632	3,890,876	4,008,096	4,183,826	4,392,924	209,098	5.00%
173	Secondary Counselor	7,855,234	8,691,028	8,993,558	9,238,918	7,524,793	(1,714,126)	-18.55%
174	School Psychologist	2,622,300	2,657,758	2,717,380	2,698,244	2,802,483	104,239	3.86%
176	School Social Worker	2,851,959	3,155,843	3,187,920	3,979,691	3,957,232	(22,459)	-0.56%
177	Family Services/Parent Coordinator	1,759,622	1,849,239	1,856,364	2,067,816	1,462,303	(605,514)	-29.28%
178	Graduation Coach	1,868,662	1,986,065	2,019,415	2,252,571	2,568,763	316,192	14.04%
180	Bus Drivers	21,231,856	21,366,665	20,515,977	23,960,752	23,825,076	(135,675)	-0.57%
181	Maintenance Personnel, Transportation Mechanic, OT	13,817,112	14,356,334	14,502,417	17,546,758	16,402,512	(1,144,246)	-6.52%
184	School Nutrition Program Cafeteria	9,395,617	8,419,664	8,226,460	9,707,830	9,337,533	(370,297)	-3.81%
186	Custodial Personnel	11,804,922	11,701,483	11,440,230	11,907,778	18,504,088	6,596,310	55.39%
190	Other Management Personnel	14,642,002	15,535,858	16,435,193	17,398,454	17,331,166	(67,288)	-0.39%
191	Other Administrative Personnel	22,786,565	24,205,359	25,307,480	27,293,179	26,729,369	(563,810)	-2.07%
199	Other Salaries and Compensation	2,356,208	2,333,423	2,286,061	2,475,223	1,286,810	(1,188,413)	-48.01%
210	State Health Insurance	93,618,072	100,029,029	105,455,266	105,144,483	103,445,731	(1,698,752)	-1.62%
220	FICA	8,078,596	8,591,929	8,812,924	10,939,709	10,952,411	12,702	0.12%
230	Teachers Retirement System	74,948,629	79,938,689	97,330,125	122,361,035	124,102,555	1,741,520	1.42%
240	Employees Retirement System	32,587	38,312	40,841	7,700	-	(7,700)	0.00%
250	Unemployment Compensation	141,765	104,195	114,921	-	-	-	0.00%
260	Workmen Compensation	8,733,354	6,791,358	6,612,019	4,834,350	2,726,929	(2,107,421)	-43.59%
270	On Behalf Payments	66,330	50,265	62,560	-	-	-	0.00%
290	Other Employee Benefits	32,651,035	31,128,735	30,811,721	33,719,575	33,738,886	19,311	0.06%
300	Services	43,153,691	46,171,665	48,699,222	66,438,124	42,519,999	(23,918,125)	-36.00%
321	Contracted Service - Teachers	4,639,329	4,019,402	2,667,183	803,589	348,275	(455,314)	-56.66%
332	Drug and Alcohol Testing,	208,962	31,729	12,253	35,000	35,000	-	0.00%
340	Professional Legal Services	3,785,839	4,116,942	4,539,678	3,404,946	3,209,850	(195,096)	-5.73%
410	Water, Sewer and Cleaning Services	3,932,105	3,594,621	3,964,824	4,119,663	4,298,180	178,517	4.33%
430	Repair and Maintenance Services	18,690,869	19,701,894	11,110,646	15,072,644	9,454,451	(5,618,193)	-37.27%
432	Repair and Maintenance Services - Technology Related	6,651,819	9,085,661	15,178,544	28,656,405	27,402,790	(1,253,615)	-4.37%
441	Rental Of Land Or Buildings	2,299,767	1,709,266	1,301,507	3,913,655	1,513,162	(2,400,493)	-61.34%
442	Rental Of Equipment and Vehicles	1,635,951	1,754,822	1,466,451	2,063,732	371,496	(1,692,236)	-82.00%
443	Rental Of Computer Equipment	762	1,143	1,524	400	400	-	0.00%
444	Other Rentals	181,862	193,042	141,306	390,279	222,500	(167,779)	-42.99%
490	Other Purchased Property Services	2,539,077	2,276,378	2,301,492	4,541,961	2,989,791	(1,552,170)	-34.17%
520	Benefits)	1,357,740	1,564,928	1,725,324	1,515,000	1,515,000	-	0.00%
530	Communication	6,014,530	2,268,924	5,853,134	5,486,762	5,355,970	(130,792)	-2.38%

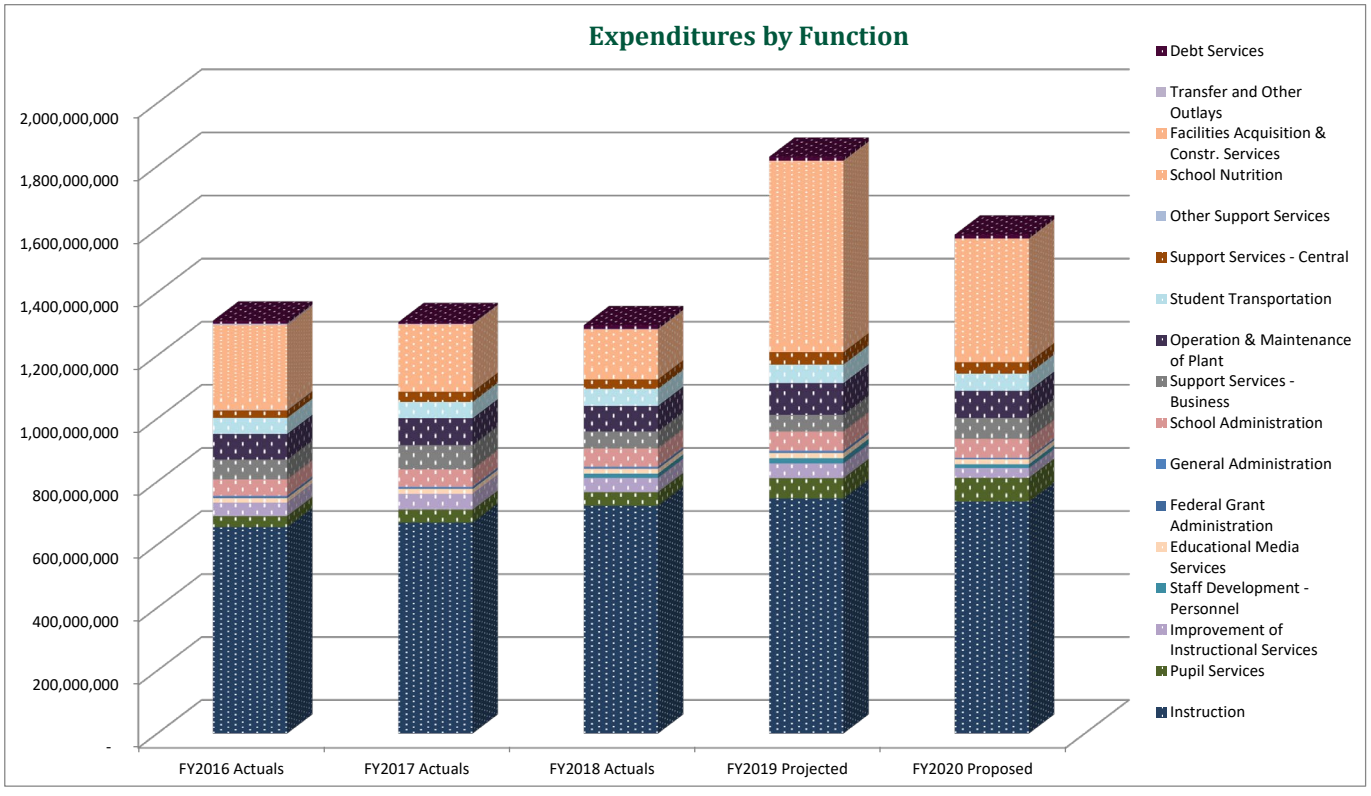
Expenditure Summary
By Object
(All Funds)

Object	Object Name	FY2016 Actuals	FY2017 Actuals	FY2018 Actuals	FY2019 Projected	FY2020 Proposed	FY2019 to FY2020 Difference	% Change FY2019 to FY2020
532	Communications Â€“ Web-Based Subscriptions and Licenses	-	209,202	984,265	1,337,479	787,102	(550,377)	-41.15%
561	Tuition To Other Georgia Luas	2,540,507	1,752,907	1,698,370	1,703,551	1,208,946	(494,605)	-29.03%
580	Travel - Employees	2,470,863	2,404,545	1,800,522	2,639,749	1,841,680	(798,069)	-30.23%
594	Payments To Charter Schools	31,330,989	39,865,324	45,379,753	47,589,737	47,605,795	16,058	0.03%
595	Other Purchased Services	2,206,978	2,067,748	2,310,565	2,490,323	1,351,386	(1,138,937)	-45.73%
596	Residential Facilities	164,070	136,262	324,624	213,459	-	(213,459)	0.00%
610	Supplies	37,415,811	39,619,362	39,052,465	55,374,738	75,328,399	19,953,661	36.03%
611	Supplies - Technology Related	836,783	1,147,724	1,173,936	1,196,525	835,529	(360,996)	-30.17%
612	Computer Software	3,544,603	2,816,131	1,605,905	1,280,341	656,557	(623,784)	-48.72%
620	Energy	15,841,638	15,960,627	18,451,220	17,812,471	17,022,580	(789,891)	-4.43%
630	Purchased Food	16,958,288	15,195,107	14,414,737	16,702,582	15,277,563	(1,425,019)	-8.53%
635	Food Acquisitions - Usda	1,929,828	2,998,577	3,183,412	2,669,421	2,505,034	(164,387)	-6.16%
641	Textbooks - Printed	14,868,560	11,042,489	13,648,031	7,187,668	4,835,345	(2,352,323)	-32.73%
642	Books (Other Than Textbooks) and	2,056,946	2,752,897	1,824,402	1,276,278	461,166	(815,112)	-63.87%
710	Land Acquisition and Development	52,079,529	65,731,217	54,496,334	67,245,396	51,613,380	(15,632,016)	-23.25%
715	Land Improvements	4,110,291	1,683,698	878,898	5,726,304	3,735,184	(1,991,120)	-34.77%
720	Building Acquisition, Construction, and Improvemen	132,895,648	76,816,129	33,821,245	431,751,853	234,881,210	(196,870,643)	-45.60%
730	Purchase Of Equipment - Other Than Buses and Compu	270,316	-	-	500,751	350,000	(150,751)	-30.10%
734	Purchase Or Lease-Purchase Of Equipment - Technology Related	-	-	173	50,000	-	(50,000)	0.00%
781	Amortization Expense - Intangible	(1,126,030)	(188,755)	(211,354)	-	10,000	10,000	100.00%
790	Contingency Other	-	-	-	4,400,000	-	(4,400,000)	0.00%
810	Dues and Fees	2,693,772	2,600,391	2,153,748	2,663,931	1,741,668	(922,263)	-34.62%
812	Resa Fees	29,535	29,535	30,135	29,535	29,535	-	0.00%
830	Interest	5,699,540	4,769,892	4,035,915	3,529,861	2,916,712	(613,149)	-17.37%
831	Redemption Of Principal	18,345,667	15,725,667	12,180,667	12,705,667	13,265,667	560,000	4.41%
880	Federal Indirect Cost Charges	3,724,908	2,710,780	3,632,159	3,732,799	2,660,779	(1,072,020)	-28.72%
881	Schoolwide Schools	-	-	-	43,919	5,852,501	5,808,582	13225.67%
890	Other Expenditures	30,993,897	32,224,677	33,170,450	32,491,981	31,793,738	(698,243)	-2.15%
930	Operating Transfers To Other Funds	26,014,064	18,279,793	16,828,390	12,195,226	7,458,650	(4,736,576)	-38.84%
990	Other Uses	-	-	711	9,500	-	(9,500)	0.00%
	Total	**1,310,408,391**	**1,305,979,043**	**1,296,208,419**	**1,830,029,032**	**1,583,172,835**	**(246,856,197)**	**-13.49%**
	Per Pupil	**13,713.08**	**13,617.71**	**13,559.37**	**19,458.25**	**16,930.70**	**(2,528)**	**-12.99%**



Expenditure Summary by Function (All Funds)

Function	Function Name	FY2016 Actuals	FY2017 Actuals	FY2018 Actuals	FY2019 Projected	FY2020 Proposed	FY2019 to FY2020 Difference	% Change FY2019 to FY2020
1000-00-00000000	Instruction	655,708,093	669,918,216	723,503,879	746,607,460	736,323,766	(10,283,694)	-1.38%
2100-00-00000000	Pupil Services	34,996,857	40,941,186	43,266,472	64,286,762	75,861,991	11,575,230	18.01%
2210-00-00000000	Improvement of Instructional Services	43,102,049	50,705,930	44,991,698	46,710,280	30,748,975	(15,961,305)	-34.17%
2213-00-00000000	Staff Development - Personnel	-	882	13,349,481	16,959,653	11,778,358	(5,181,295)	-30.55%
2220-00-00000000	Educational Media Services	14,114,493	14,921,099	15,372,504	16,135,137	15,668,599	(466,538)	-2.89%
2230-00-00000000	Federal Grant Administration	1,397,323	1,478,617	1,226,208	1,654,390	1,264,528	(389,862)	-23.57%
2300-00-00000000	General Administration	5,058,880	5,259,168	5,413,952	5,431,065	3,723,655	(1,707,410)	-31.44%
2400-00-00000000	School Administration	52,548,000	55,553,435	58,023,051	61,080,338	59,748,450	(1,331,888)	-2.18%
2500-00-00000000	Support Services - Business	62,416,494	76,830,283	53,828,228	52,874,778	66,344,456	13,469,678	25.47%
2600-00-00000000	Operation & Maintenance of Plant	81,943,458	85,156,418	81,247,810	100,337,267	86,638,222	(13,699,044)	-13.65%
2700-00-00000000	Student Transportation	50,750,415	51,624,947	53,628,836	59,020,971	54,326,729	(4,694,242)	-7.95%
2800-00-00000000	Support Services - Central	23,509,197	32,093,280	30,214,427	38,931,256	35,866,041	(3,065,215)	-7.87%
2900-00-00000000	Other Support Services	1,842,084	529,671	63,621	110,655	103,975	(6,680)	-6.04%
3100-00-00000000	School Nutrition	40,797,855	39,521,206	40,209,080	43,027,276	41,982,069	(1,045,207)	-2.43%
4000-00-00000000	Facilities Acquisition & Constr. Services	228,115,578	173,632,040	118,035,379	563,765,343	349,704,782	(214,060,561)	-37.97%
5000-00-00000000	Transfer and Other Outlays	4,616,826	2,095,551	1,702,074	965,563	965,563	-	0.00%
5100-00-00000000	Debt Services	9,490,789	5,717,113	12,131,721	12,130,840	12,122,676	(8,164)	-0.07%
	Total	**1,310,408,391**	**1,305,979,043**	**1,296,208,419**	**1,830,029,032**	**1,583,172,835**	**(246,856,197)**	**-13.49%**
	Per Pupil	**13,713**	**13,618**	**13,559**	**19,458**	**16,931**	**(2,528)**	**-12.99%**



Expenditure Summary
Per Student
(All Funds)

Total Projected Enrollment **93,509**

General Fund per Student

Total General Fund expenditures per pupil

Total Budgeted Expenditures	$	1,071,700,794
General Fund Expenditures Per Student	**$**	**11,460.94**

Instructional Expenditures per Student

The following functions have been included in the Instructional Expenditures Category for all funds:

			Percent of Total Budget
Direct Instruction	$	746,607,460	47.16%
Pupil Services	$	64,286,762	4.06%
Improvement of Instruction	$	46,710,280	2.95%
Educational Media Services	$	16,135,137	1.02%
Sub-Total (Instructional Expenditures)	**$**	**873,739,639**	**55.19%**
Net Instructional Expenditures Per Student	**$**	**9,343.91**	

Current Expenditures per Student

Current Expenditures include the General Fund, Special Revenue Fund and Debt Service Fund .

General Fund	$	1,071,700,794
Special Revenue Funds	$	54,658,376
Debt Service Funds	$	12,122,676
Sub-Total Current Expenditures	**$**	**1,138,481,846**
Net Current Expenditures Per Student	**$**	**12,175.10**

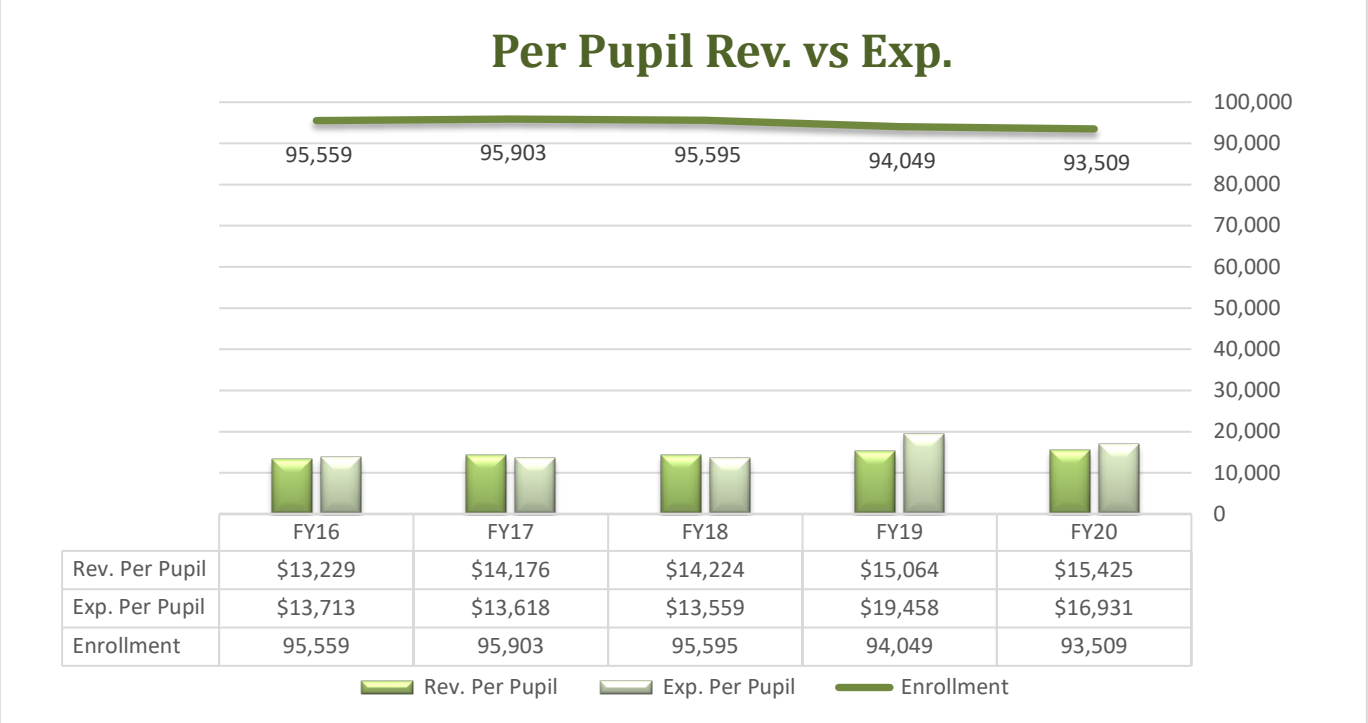
Total Expenditures per Student

Total Expenditures include all funds and programs, even those without enrollment.

Total Budgeted Expenditures	$	1,583,172,835
Budgeted Expenditures Per Student	**$**	**16,930.70**

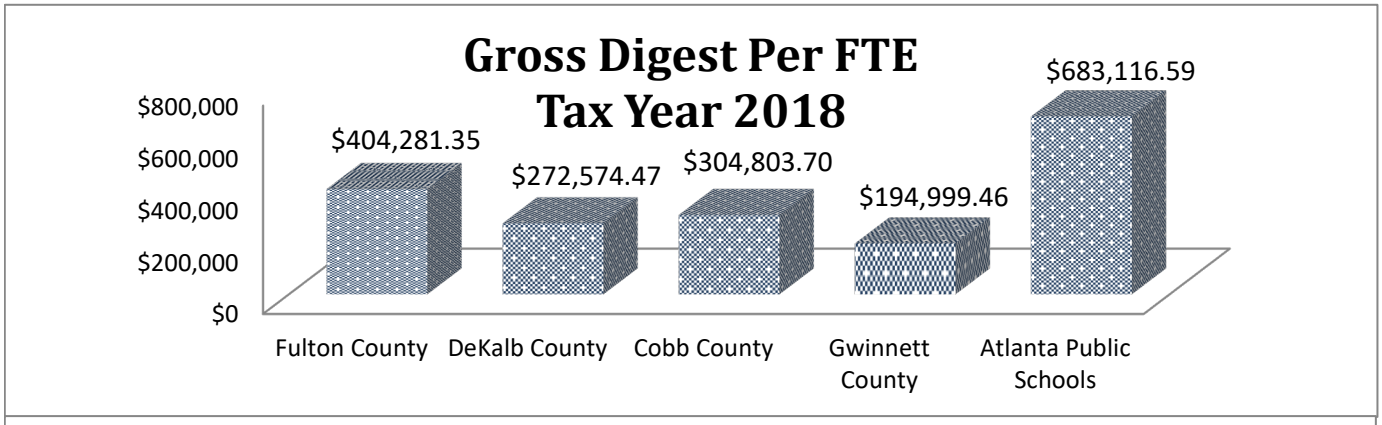
Expenditure Summary
Per Student by Year
(All Funds)

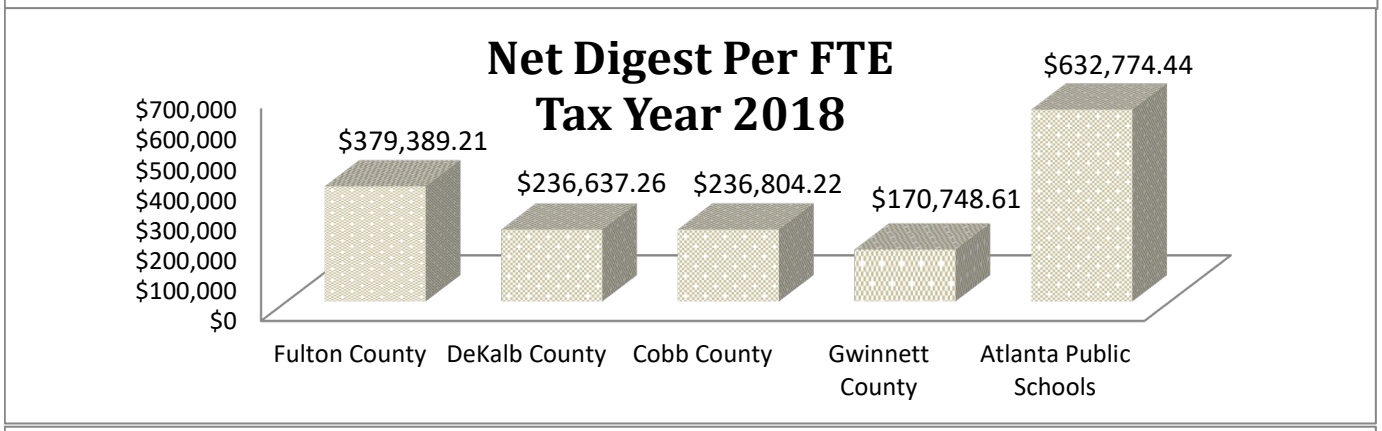
Fiscal Year	Rev. Per Pupil	Total Rev.	Exp. Per Pupil	Total Exp.	Enrollment
FY16	$ 13,229	$ 1,264,157,681	$ 13,713	$ 1,310,408,391	95,559
FY17	$ 14,176	$ 1,359,516,804	$ 13,618	$ 1,305,979,043	95,903
FY18	$ 14,224	$ 1,359,740,280	$ 13,559	$ 1,296,208,419	95,595
FY19	$ 15,064	$ 1,416,765,270	$ 19,458	$ 1,830,029,032	94,049
FY20	$ 15,425	$ 1,442,415,529	$ 16,931	$ 1,583,172,835	93,509

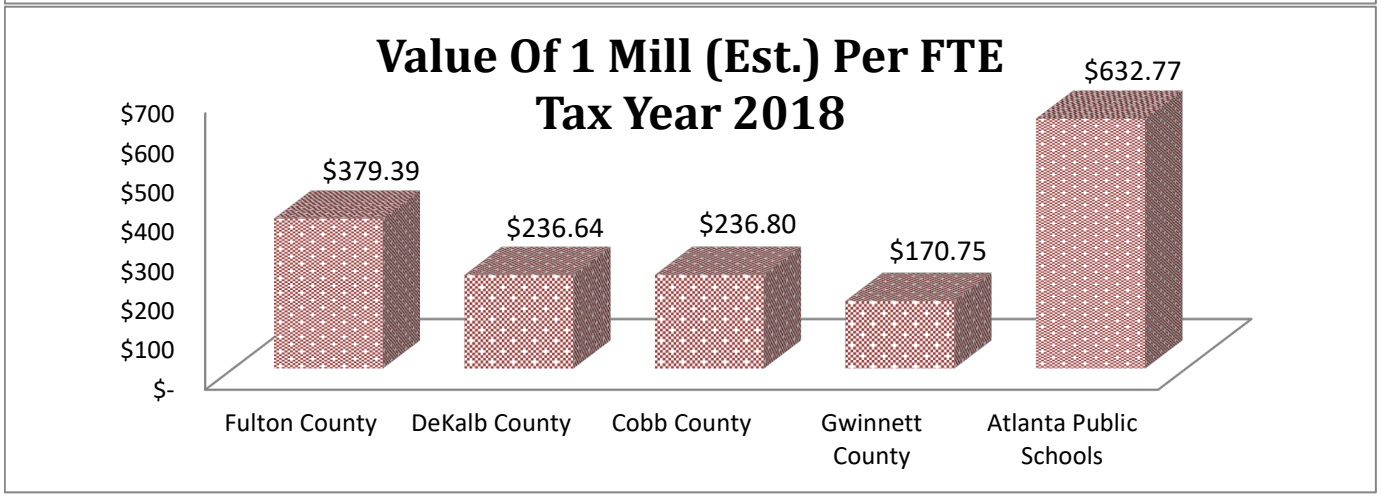


Expenditure Digest
Per FTE
(All Funds)

	FY19 FTE	Gross Digest	Net Digest	Value of a Mill
Fulton County	95,186	$38,481,924,879	$36,112,540,909	$36,112,541
DeKalb County	100,764	$27,465,694,046	$23,844,516,887	$23,844,517
Cobb County	113,673	$34,647,950,956	$26,918,246,384	$26,918,246
Gwinnett County	184,383	$35,954,584,609	$31,483,141,446	$31,483,141
Atlanta Public Schools	51,437	$35,137,467,791	$32,548,019,061	$32,548,019







Expenditure Summary by Department/School
By Fund
(All Funds)

Organization	General Fund	Consolidated Fund	Debt Service Fund	Capital Projects Fund	Federal	Title I	Special Education	Vocational Education-Federal Funded	Title II	Education of Homeless Children	Title III	Title IV	Misc Donations	Pre-Kindergarten (Lottery)	School Nutrition	Pension	School Activity Funds	Total Budget
ADMIN. SERVICES																		
BOARD	278,122	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	278,122
SUPERINTENDENT	1,085,725	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1,085,725
COMMUNICATIONS	1,466,220	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1,466,220
INTERNAL AUDIT	1,143,887	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1,143,887
BRDCST & VIDEO TECH	304,332	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	304,332
GRANTS	250,117	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	250,117
PROGRAM EVALUATION	411,735	-	-	-	-	-	-	-	-	-	-	-	100,322	-	-	-	-	512,057
Sub-Total	**4,940,138**												**100,322**					**5,040,460**
ASSESSMENT & ACCOUNT																		
ACCOUNTABILITY	343,545	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	343,545
DATA UTILIZATION	706,199	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	706,199
CHARTER SCHOOLS	199,046	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	199,046
SCHOOL FLEX GOVERNANCE	781,669	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	781,669
SACS	98,100	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	98,100
Sub-Total	**2,128,559**																	**2,128,559**
LEADERSHIP																		
STRATEGY MANAGEMENT	338,421	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	338,421
Sub-Total	**338,421**																	**338,421**
ASSOC. SUPT. FOR C&I																		
INSTRUCTION)	2,606,845	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	2,606,845
AREA SUPT - SOUTH	1,266,301	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1,266,301
AREA SUPT - CENTRAL	982,307	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	982,307
AREA SUPT - NORTHEAST	1,010,399	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1,010,399
AREA SUPT - NORTHWEST	1,025,050	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1,025,050
ASSESSMENT	1,439,138	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1,439,138
TESTING MATERIALS	4,066,740	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	4,066,740
ACHIEVEMENT ZONE	613,920	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	613,920
INNOVATION PROGRAMS	581,568	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	581,568
Sub-Total	**13,592,267**																	**13,592,267**
Prof. Learning																		
PROF. LEARNING - STATE	93,515	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	93,515
PROF. LEARNING - LOCAL	1,974,088	-	-	-	-	-	-	-	1,870,718	-	-	-	-	-	-	-	-	3,844,806
Sub-Total	**2,067,603**								**1,870,718**									**3,938,321**
ELEM. & SEC. C&I																		
TEXTBOOKS	4,943,545	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	4,943,545
C&I)	717,530	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	717,530
JROTC	318,151	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	318,151
HEALTH & PE	424,035	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	424,035
HUMANITIES (SOCIAL STUDIES)	1,745,805	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1,745,805
STEM (MATH)	916,122	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	916,122
ADVANCE STUDIES	1,249,106	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1,249,106
CAREER PREP AND TECH ED	1,724,163	-	-	-	-	-	-	789,880	-	-	-	-	-	-	-	-	-	2,514,043
INSTRC. TECH/MEDIA SERVICES	2,519,545	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	2,519,545
TEACHING MUSEUMS	538,891	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	538,891
SOFTWARE UPDATE	3,757,194	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	3,757,194
VIRTUAL LEARNING	2,400,411	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	2,400,411
VISUAL ARTS	488,125	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	488,125

Expenditure Summary by Department/School
By Fund
(All Funds)

Organization	General Fund	Consolidated Fund	Debt Service Fund	Capital Projects Fund	Federal	Title I	Special Education	Vocational Education-Federal Funded	Title II	Education of Homeless Children	Title III	Title IV	Misc Donations	Pre-Kindergarten (Lottery)	School Nutrition	Pension	School Activity Funds	Total Budget
PERFORMING ARTS	872,672	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	872,672
TEACHING MUSEUMS-CUST	138,340	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	138,340
Sub-Total	**22,753,636**							**789,880**										**23,543,516**
INSTRUCTIONAL SERV.																		
INSTR. SUPPORT SRVCS	490,822	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	490,822
STUDENT DISCIPLINE	580,598	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	580,598
SOCIAL WORK	752,578	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	752,578
GUIDANCE/COUNSELING	1,163,870	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1,163,870
SST/504	156,344	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	156,344
ESOL	257,616	-	-	-	-	-	-	-	-	-	790,924	-	-	-	-	-	-	1,048,540
TITLE/NCLB/COMPL.	-	-	-	-	0	4,628,254	-	-	-	-	-	1,447,645	-	-	-	-	-	6,075,899
HOMELESS	190,922	-	-	-	-	-	-	-	-	52,689	-	-	-	-	-	-	-	243,611
ATHLETICS	573,276	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	573,276
PRE-K REMEDIAL SUPPORT	256,284	-	-	-	-	-	-	-	-	-	-	-	-	431,175	-	-	-	687,459
INTERVENTION SERVICES	272,939	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	272,939
Sub-Total	**4,695,249**				**0**	**4,628,254**				**52,689**	**790,924**	**1,447,645**		**431,175**				**12,045,936**
SPECIAL EDUCATION																		
SPECIAL EDUCATION	2,673,246	-	-	-	-	-	1,270,793	-	-	-	-	-	-	-	-	-	-	3,944,040
PSYCH. SERVICES	343,528	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	343,528
Sub-Total	**3,016,774**						**1,270,793**											**4,287,568**
CONTINUING ED																		
MS EXTENDED LEARNING	272,573	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	272,573
NIGHT SCHOOL	188,332	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	188,332
ES EXTENDED LEARNING	750,906	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	750,906
ES SUMMER PROGRAM	500,000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	500,000
MS SUMMER PROGRAM	370,000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	370,000
HS SUMMER PROGRAM	643,521	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	643,521
Sub-Total	**2,725,332**																	**2,725,332**
FINANCIAL SERVICES																		
FINANCIAL SERVICES	839,608	-	12,122,676	10,477,133	-	-	-	-	-	-	-	-	-	-	-	-	18,824,026	42,263,443
BUDGET SERVICES	795,831	-	-	332	-	-	-	-	-	-	-	-	-	-	-	-	-	796,164
ACCOUNTING SERVICES	1,379,003	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1,379,003
FISCAL SERVICES	1,812,691	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1,812,691
CONTRACTING/PURCH.	938,478	-	-	372,856	-	-	-	-	-	-	-	-	-	-	-	-	-	1,311,334
LOCAL SCHL ACCOUNTIN	619,232	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	619,232
RISK MANAGEMENT	4,882,302	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	4,882,302
DW INSTRUCTION	3,370,054	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	3,370,054
DW PUPIL SERVICES	569,382	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	569,382
DW IMPROVEMENT INSTR	951,703	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	951,703
DW GENERAL ADMIN	1,121,213	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1,121,213
DW BUSINESS SERVICES	929,286	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	929,286
OPERATIONS	7,139,676	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	7,139,676
DW TRANSPORTATION	5,785,274	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	5,785,274
DW CENTRAL SUPPORT	907,868	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	907,868
DW OTHER SUPPORT SVCS	40,035	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	40,035
DW TRANSFERS	965,563	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	965,563
Sub-Total	**33,047,199**		**12,122,676**	**10,850,321**													**18,824,026**	**74,844,222**
INFORMATION TECH.																		

Expenditure Summary by Department/School
By Fund
(All Funds)

Organization	General Fund	Consolidated Fund	Debt Service Fund	Capital Projects Fund	Federal	Title I	Special Education	Vocational Education-Federal Funded	Title II	Education of Homeless Children	Title III	Title IV	Misc Donations	Pre-Kindergarten (Lottery)	School Nutrition	Pension	School Activity Funds	Total Budget
INFORMATION TECH	582,346	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	582,346
DATA WAREHOUSE	1,456,159	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1,456,159
STUDENT INFO SYSTEMS	1,564,081	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1,564,081
RECORD MGT-ARCHIVING	605,906	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	605,906
INFRASTRUCTURE MGT	6,461,806	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	6,461,806
SAP PROJECT MGT	3,297,034	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	3,297,034
IT PROGRAM MANAGEMENT	-	-	-	55,324,117	-	-	-	-	-	-	-	-	-	-	-	-	-	55,324,117
SCHOOL TECHNOLOGY SUPPORT	8,342,586	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	8,342,586
SECURITY	850,410	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	850,410
Sub-Total	**23,160,329**			**55,324,117**														**78,484,446**
HEALTH/SAFETY/RISK																		
SAFETY AND SECURITY	475,372	-	-	2,078,035	-	-	-	-	-	-	-	-	-	-	-	-	-	2,553,407
CAMPUS POLICE	4,825,738	-	-	47,729	-	-	-	-	-	-	-	-	-	-	-	-	-	4,873,466
HEALTH SERVICES	530,918	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	530,918
Sub-Total	**5,832,028**			**2,125,763**														**7,957,792**
OPERATIONS																		
OPERATIONS	501,969	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	501,969
FACILITIES SERVICES	282,345	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	282,345
CUSTODIAL SERVICES	3,132,458	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	3,132,458
BUILDING PROGRAM	-	-	-	263,955,132	-	-	-	-	-	-	-	-	-	-	-	-	-	263,955,132
TRANSPORTATION	48,486,687	-	-	5,514,200	-	-	-	-	-	-	-	-	-	-	-	-	-	54,000,887
WAREHOUSE OPERATIONS	1,955,125	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1,955,125
PRINTING SERVICES	748,344	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	748,344
MAINTENANCE	18,732,400	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	18,732,400
PORTABLES	2,455,796	-	-	599,508	-	-	-	-	-	-	-	-	-	-	-	-	-	3,055,304
BUILDING MANAGER	1,015,672	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1,015,672
PROPERTY CONTROL	222,850	-	-	9,048,662	-	-	-	-	-	-	-	-	-	-	-	-	-	9,271,512
OPERATIONAL PLANNING	656,129	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	656,129
CAPITAL IMPROVEMENTS	534,868	-	-	2,285,714	-	-	-	-	-	-	-	-	-	-	-	-	-	2,820,583
TRANS - CUST SUPPORT	159,737	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	159,737
SUPPORT-UTILITIES	16,542,590	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	16,542,590
Sub-Total	**95,426,972**			**281,403,216**														**376,830,188**
SCHOOL NUTRITION																		
SNP-CENTRAL SUPPORT	-	-	-	-	-	-	-	-	-	-	-	-	-	-	4,452,168	-	-	4,452,168
SNP SUMMER SCHOOL	-	-	-	-	-	-	-	-	-	-	-	-	-	-	341,843	-	-	341,843
SNP F&R DISTRICTWIDE	-	-	-	-	-	-	-	-	-	-	-	-	-	-	974,414	-	-	974,414
Sub-Total															**5,768,425**			**5,768,425**
PENSION																		
Pension	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	34,180,112	-	34,180,112
Sub-Total																**34,180,112**		**34,180,112**
HUMAN RESOURCES																		
TALENT (HUMAN RESOURCES)	2,005,160	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	2,005,160
TALENT STAFFING	2,646,401	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	2,646,401
TALENT MGT AND ORG DEV	709,490	-	-	-	-	-	-	-	648,966	-	-	-	-	-	-	-	-	1,358,455
Sub-Total	**5,361,051**								**648,966**									**6,010,016**
Elementary Schools																		
ABBOTTS HILL ES	5,296,062	-	-	-	-	-	78,813	-	-	-	-	-	-	-	222,999	-	-	5,597,874
ALPHARETTA ES	6,193,352	-	-	-	-	-	481,265	-	-	-	-	-	-	191,877	210,050	-	-	7,076,544

Expenditure Summary by Department/School
By Fund
(All Funds)

Organization	General Fund	Consolidated Fund	Debt Service Fund	Capital Projects Fund	Federal	Title I	Special Education	Vocational Education-Federal Funded	Title II	Education of Homeless Children	Title III	Title IV	Misc Donations	Pre-Kindergarten (Lottery)	School Nutrition	Pension	School Activity Funds	Total Budget
BARNWELL ES	6,147,631	-	-	-	-	-	-	-	-	-	-	-	-	175,407	252,751	-	-	6,575,788
BETHUNE ES	5,449,817	-	-	-	280,665	-	118,107	-	-	-	-	-	-	154,894	442,937	-	-	6,446,420
BROOKVIEW ES	4,566,284	-	-	-	227,700	-	-	-	-	-	-	-	-	196,617	379,435	-	-	5,370,036
CAMPBELL ES	6,924,642	-	-	-	289,484	-	284,374	-	-	-	-	-	-	88,971	475,931	-	-	8,063,402
COGBURN WOODS ES	6,590,041	-	-	-	-	-	105,920	-	-	-	-	-	-	-	258,694	-	-	6,954,655
COLLEGE PARK ES	6,291,912	-	-	-	353,430	-	278,412	-	-	-	-	-	-	155,028	517,874	-	-	7,596,657
CONLEY HILLS ES	5,950,259	-	-	-	269,280	-	219,406	-	-	-	-	-	-	192,761	450,636	-	-	7,082,342
CRABAPPLE CROSSING ES	5,950,714	-	-	-	-	-	34,505	-	-	-	-	-	-	-	193,323	-	-	6,178,542
CREEK VIEW ES	7,083,994	-	-	-	-	-	-	-	-	-	-	-	-	-	296,198	-	-	7,380,192
DOLVIN ES	6,067,694	-	-	-	-	-	69,462	-	-	-	-	-	-	-	277,891	-	-	6,415,047
DUNWOODY SPRINGS ES	5,774,831	-	-	-	166,634	-	296,177	-	-	-	-	-	-	179,917	319,143	-	-	6,736,702
JACKSON, ESTHER ES	1,199,606	5,487,212	-	-	-	206,074	253,652	-	-	-	-	-	-	205,031	390,325	-	-	7,741,901
WEST, EVOLINE C. ES	6,315,630	-	-	-	283,968	-	43,440	-	-	-	-	-	-	155,380	505,883	-	-	7,304,302
FINDLEY OAKS ES	4,991,193	-	-	-	-	-	85,645	-	-	-	-	-	-	181,105	256,591	-	-	5,514,533
GULLATT ES	5,777,016	-	-	-	326,205	-	191,642	-	-	-	-	-	-	178,035	476,207	-	-	6,949,105
HAPEVILLE ES	6,313,712	-	-	-	265,772	-	193,610	-	-	-	-	-	-	281,648	396,393	-	-	7,451,135
HEARDS FERRY ES	6,715,666	-	-	-	-	-	96,639	-	-	-	-	-	-	186,776	332,198	-	-	7,331,279
HEMBREE SPRINGS ES	5,798,716	-	-	-	126,701	-	161,770	-	-	-	-	-	-	205,384	277,582	-	-	6,570,153
HERITAGE ES	4,787,853	-	-	-	220,275	-	401,668	-	-	-	-	-	-	177,934	320,480	-	-	5,908,210
HIGH POINT ES	800,868	5,743,253	-	-	-	142,477	124,000	-	-	-	-	-	-	198,669	280,528	-	-	7,289,795
HILLSIDE ES	5,578,286	-	-	-	-	-	242,082	-	-	-	-	-	-	161,661	229,814	-	-	6,211,843
HOLMES, HAMILTON ES	5,864,363	-	-	-	317,295	-	165,233	-	-	-	-	-	-	178,286	452,515	-	-	6,977,692
LAKE WINDWARD ES	7,201,382	-	-	-	-	-	485,572	-	-	-	-	-	-	-	222,396	-	-	7,909,350
LIBERTY POINT ES	6,721,043	-	-	-	277,628	-	162,405	-	-	-	-	-	-	180,043	506,490	-	-	7,847,608
NOLAN, LOVE T. ES	6,506,252	-	-	-	340,065	-	122,249	-	-	-	-	-	-	167,998	558,644	-	-	7,695,208
MANNING OAKS ES	7,744,135	-	-	-	-	-	-	-	-	-	-	-	-	108,424	339,178	-	-	8,191,737
MEDLOCK BRIDGE ES	5,833,317	-	-	-	-	-	34,731	-	-	-	-	-	-	193,287	234,391	-	-	6,295,726
MIMOSA ES	1,124,975	6,795,062	-	-	-	312,208	157,189	-	-	-	-	-	-	179,839	508,790	-	-	9,078,063
MOUNT OLIVE ES	1,338,137	4,630,202	-	-	-	265,815	444,213	-	-	-	-	-	-	192,934	395,200	-	-	7,266,501
MOUNTAIN PARK ES	7,098,937	-	-	-	-	-	132,850	-	-	-	-	-	-	-	227,215	-	-	7,459,002
NEW PROSPECT ES	5,887,026	-	-	-	-	-	241,069	-	-	-	-	-	-	-	212,519	-	-	6,340,614
NORTHWOOD ES	6,469,472	-	-	-	-	-	35,084	-	-	-	-	-	-	-	312,592	-	-	6,817,147
OCEE ES	5,782,040	-	-	-	-	-	123,119	-	-	-	-	-	-	-	247,802	-	-	6,152,960
PALMETTO ES	4,464,045	-	-	-	171,912	-	178,154	-	-	-	-	-	-	77,401	301,258	-	-	5,192,769
PARKLANE ES	5,035,126	-	-	-	202,455	-	74,143	-	-	-	-	-	-	191,031	328,770	-	-	5,831,525
RANDOLPH ES	4,544,105	-	-	-	178,466	-	-	-	-	-	-	-	-	166,929	365,615	-	-	5,255,114
RENAISSANCE ES	5,276,776	-	-	-	194,242	-	213,508	-	-	-	-	-	-	191,006	379,813	-	-	6,255,345
RIVER EVES ES	5,539,520	-	-	-	-	-	-	-	-	-	-	-	-	-	268,658	-	-	5,808,178
ROSWELL NORTH ES	6,781,712	-	-	-	-	-	-	-	-	-	-	-	-	191,824	289,942	-	-	7,263,478
LEWIS, S.L. ES	6,090,348	-	-	-	286,110	-	412,714	-	-	-	-	-	-	192,410	468,282	-	-	7,449,865
LEE, SEABORN ES	4,477,803	-	-	-	190,684	-	-	-	-	-	-	-	-	191,154	361,530	-	-	5,221,171
SHAKERAG ES	5,393,339	-	-	-	-	-	38,134	-	-	-	-	-	-	105,503	253,782	-	-	5,790,759
SPALDING DRIVE CH. ES	4,211,633	-	-	-	-	-	151,889	-	-	-	-	-	-	193,388	183,467	-	-	4,740,377
STATE BRIDGE ES	5,507,297	-	-	-	-	-	-	-	-	-	-	-	-	183,104	296,704	-	-	5,987,105
STONEWALL TELL ES	5,710,716	-	-	-	172,057	-	-	-	-	-	-	-	-	95,826	353,213	-	-	6,331,812
SUMMIT HILL ES	5,530,287	-	-	-	-	-	129,494	-	-	-	-	-	-	-	188,631	-	-	5,848,412
SWEET APPLE ES	6,238,842	-	-	-	-	-	-	-	-	-	-	-	-	167,999	236,689	-	-	6,643,530
WILSON CREEK ES	6,542,499	-	-	-	-	-	-	-	-	-	-	-	-	-	332,769	-	-	6,875,268

Expenditure Summary by Department/School
By Fund
(All Funds)

Organization	General Fund	Consolidated Fund	Debt Service Fund	Capital Projects Fund	Federal	Title I	Special Education	Vocational Education-Federal Funded	Title II	Education of Homeless Children	Title III	Title IV	Misc Donations	Pre-Kindergarten (Lottery)	School Nutrition	Pension	School Activity Funds	Total Budget
WOODLAND CHARTER ES	9,370,501	-	-	-	192,763	-	136,257	-	-	-	-	-	-	181,649	415,115	-	-	10,296,285
OAKLEY ES	6,180,152	-	-	-	301,340	-	78,171	-	-	-	-	-	-	88,842	491,611	-	-	7,140,116
LAKE FOREST ES	1,301,276	7,237,366	-	-	-	347,985	25,433	-	-	-	-	-	-	241,448	494,159	-	-	9,647,668
ISON SPRINGS ES	6,452,922	-	-	-	227,734	-	-	-	-	-	-	-	-	185,145	395,890	-	-	7,261,691
BIRMINGHAM FALLS ES	6,091,382	-	-	-	-	-	64,933	-	-	-	-	-	-	-	221,407	-	-	6,377,722
FELDWOOD ES	6,402,618	-	-	-	335,920	-	224,135	-	-	-	-	-	-	88,967	480,256	-	-	7,531,896
CLIFTONDALE ES	5,530,664	-	-	-	209,032	-	117,011	-	-	-	-	-	-	178,024	394,992	-	-	6,429,723
GA BPTST CHLDRN HOME	220,775	-	-	-	-	9,900	-	-	-	-	-	-	-	-	-	-	-	230,675
WOLF CREEK ES	1,267,874	5,992,208	-	-	-	206,074	289,884	-	-	-	-	-	-	166,822	379,796	-	-	8,302,657
VICKERY MILL ES	5,335,876	-	-	-	173,394	-	283,950	-	-	-	-	-	-	180,639	308,871	-	-	6,282,730
ES HOLDING	1,274,445	(1,480,633)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	(206,188)
Sub-Total	**324,909,391**	**34,404,670**			**6,581,211**	**1,490,533**	**8,282,112**							**7,727,015**	**20,172,815**			**403,567,746**
Middle Schools																		
AUTREY MILL MS	10,758,363	-	-	-	-	-	34,731	-	-	-	-	-	-	-	345,229	-	-	11,138,323
BEAR CREEK MS	1,810,357	8,718,245	-	-	-	444,193	280,911	-	-	-	-	-	-	-	533,223	-	-	11,786,929
CAMP CREEK MS	6,380,647	-	-	-	285,120	-	538,984	-	-	-	-	-	-	-	416,357	-	-	7,621,109
CRABAPPLE MS	7,887,890	-	-	-	-	-	-	-	-	-	-	-	-	-	268,169	-	-	8,156,059
ELKINS POINTE MS	2,219,619	8,118,763	-	-	-	227,766	249,288	-	-	-	-	-	-	-	335,392	-	-	11,150,828
HAYNES BRIDGE MS	7,575,119	-	-	-	-	-	581,769	-	-	-	-	-	-	-	275,391	-	-	8,432,280
HOLCOMB BRIDGE MS	1,456,963	5,756,845	-	-	-	180,438	150,982	-	-	-	-	-	-	-	233,855	-	-	7,779,083
HOPEWELL MS	11,234,528	-	-	-	-	-	154,658	-	-	-	-	-	-	-	305,900	-	-	11,695,086
MCNAIR MS	7,470,664	-	-	-	412,335	-	311,276	-	-	-	-	-	25,000	-	516,072	-	-	8,735,346
NORTHWESTERN MS	10,326,408	-	-	-	-	-	65,686	-	-	-	-	-	-	-	318,811	-	-	10,710,905
WEST, PAUL D. MS	1,858,748	6,371,863	-	-	-	414,810	479,757	-	-	-	-	-	-	-	456,882	-	-	9,582,060
RIDGEVIEW MS	9,560,823	-	-	-	262,276	-	75,040	-	-	-	-	-	-	-	375,320	-	-	10,273,459
RIVER TRAIL MS	10,006,442	-	-	-	-	-	35,084	-	-	-	-	-	-	-	489,042	-	-	10,530,568
SANDTOWN MS	7,721,214	-	-	-	255,867	-	310,152	-	-	-	-	-	-	-	432,564	-	-	8,719,796
SANDY SPRINGS MS	8,266,042	-	-	-	281,996	-	201,121	-	-	-	-	-	-	-	408,416	-	-	9,157,575
TAYLOR ROAD MS	10,655,838	-	-	-	-	-	34,505	-	-	-	-	-	-	-	396,891	-	-	11,087,234
WEBB BRIDGE MS	9,812,575	-	-	-	-	-	-	-	-	-	-	-	-	-	310,177	-	-	10,122,752
WOODLAND MS	1,405,432	6,548,519	-	-	-	428,175	191,078	-	-	-	-	-	-	-	532,861	-	-	9,106,065
RENAISSANCE MS	9,550,811	-	-	-	447,151	-	85,260	-	-	-	-	-	-	-	584,524	-	-	10,667,746
MS HOLDING	1,928,431	(1,695,382)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	233,049
Sub-Total	**137,886,914**	**33,818,853**			**1,944,745**	**1,695,382**	**3,780,282**						**25,000**		**7,535,076**			**186,686,251**
High Schools																		
ALPHARETTA HS	16,445,586	-	-	-	-	-	232,699	-	-	-	-	-	-	-	381,054	-	-	17,059,340
BANNEKER HS	3,125,235	11,051,247	-	1,364	-	1,775,005	794,080	-	-	-	-	-	-	-	796,003	-	-	17,542,934
CENTENNIAL HS	15,678,679	-	-	-	-	-	439,329	-	-	-	-	-	-	-	569,266	-	-	16,687,274
CHATTAHOOCHEE HS	14,419,856	-	-	-	-	-	41,142	-	-	-	-	-	-	-	535,503	-	-	14,996,501
CREEKSIDE HS	3,024,193	11,685,370	-	-	-	612,306	536,160	-	-	-	-	-	-	-	598,926	-	-	16,456,955
MILTON HS	16,138,295	-	-	-	-	-	145,668	-	-	-	-	-	-	-	515,766	-	-	16,799,729
NORTH SPRINGS HS	12,893,756	-	-	-	-	-	90,013	-	-	-	-	-	-	-	479,437	-	-	13,463,206
NORTHVIEW HS	13,004,322	-	-	-	-	-	50,866	-	-	-	-	-	-	-	512,273	-	-	13,567,461
RIVERWOOD HS	14,168,177	-	-	-	-	-	166,570	-	-	-	-	-	-	-	406,631	-	-	14,741,378
ROSWELL HS	16,180,715	-	-	-	-	-	123,351	-	-	-	-	-	-	-	574,526	-	-	16,878,591
TRI-CITIES HS	2,430,010	11,549,092	-	-	-	633,308	378,540	-	-	-	-	-	-	-	653,224	-	-	15,644,173
WESTLAKE HS	14,926,209	-	-	-	-	-	425,116	-	-	-	-	-	-	-	585,019	-	-	15,936,344
JOHNS CREEK HS	14,570,534	-	-	-	-	-	113,029	-	-	-	-	-	-	-	612,234	-	-	15,295,797

Expenditure Summary by Department/School
By Fund
(All Funds)

Organization	General Fund	Consolidated Fund	Debt Service Fund	Capital Projects Fund	Federal	Title I	Special Education	Vocational Education-Federal Funded	Title II	Education of Homeless Children	Title III	Title IV	Misc Donations	Pre-Kindergarten (Lottery)	School Nutrition	Pension	School Activity Funds	Total Budget
LANGSTON HUGHES HS	3,342,986	13,027,729	-	-	-	652,732	449,499	-	-	-	-	-	-	-	666,213	-	-	18,139,159
SOUTH METRO	308,946	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	308,946
FLAT SHOALS CENTER	33,085,194	-	-	-	-	-	2,209,376	-	-	-	-	-	-	-	-	-	-	35,294,570
CAMBRIDGE HS	14,514,987	-	-	-	-	-	34,505	-	-	-	-	-	-	-	489,008	-	-	15,038,500
WELLSPRINGS LIVING RESIDENTIAL	127,500	-	-	-	-	1,980	-	-	-	-	-	-	-	-	-	-	-	129,480
COLLEGE CAREER ACADEMY	1,232,894	-	-	-	-	91,390	-	-	-	-	-	-	-	-	-	-	-	1,324,284
INNOVATION ACADEMY	441,498	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	441,498
HS HOLDING	10,902,771	(2,676,486)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	8,226,285
Sub-Total	**220,962,343**	**44,636,952**		**1,364**		**3,766,721**	**6,229,942**								**8,375,083**			**283,972,405**
Alternative/ Learning Centers																		
INDEPENDENCE HS	1,846,307	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1,846,307
MCCLARIN HS	1,596,281	-	-	-	81,180	-	-	-	-	-	-	-	-	-	130,670	-	-	1,808,131
PEAK ACADEMY	2,424,837	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	2,424,837
VIRTUAL SCHOOL	2,222,894	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	2,222,894
Sub-Total	**8,090,319**				**81,180**										**130,670**			**8,302,169**
Charter Schools																		
AMANA ACADEMY CH. ES/MS	6,968,755	-	-	-	154,802	-	-	-	-	-	-	-	-	-	-	-	-	7,123,557
KIPP ACADEMY CH. ES/MS	3,849,765	-	-	-	114,869	-	-	-	-	-	-	-	-	-	-	-	-	3,964,634
HAPEVILLE CHARTER MS	4,800,122	-	-	-	199,576	-	-	-	-	-	-	-	-	-	-	-	-	4,999,698
MAIN STREET CHARTER	7,277,166	-	-	-	235,161	-	-	-	-	-	-	-	-	-	-	-	-	7,512,327
HAPEVILLE CAREER ACADEMY	5,220,023	-	-	-	207,553	-	-	-	-	-	-	-	-	-	-	-	-	5,427,576
CHATTAHOOCHEE HILLS CHARTER	5,429,504	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	5,429,504
RISE GRAMMAR SCHOOL	3,107,931	-	-	-	66,555	-	-	-	-	-	-	-	-	-	-	-	-	3,174,486
RISE PREP SCHOOL	3,347,551	-	-	-	44,370	-	-	-	-	-	-	-	-	-	-	-	-	3,391,921
SKYVIEW	2,568,461	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	2,568,461
FAST ES/MS	5,336,515	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	5,336,515
Sub-Total	**47,905,795**				**1,022,886**													**48,928,681**
Grand Total	**$ 958,840,320**	**$ 112,860,474**	**$ 12,122,676**	**$ 349,704,782**	**$ 9,630,022**	**$11,580,890**	**$19,563,130**	**$ 789,880**	**$2,519,684**	**$ 52,689**	**$790,924**	**$1,447,645**	**$125,322**	**$ 8,158,190**	**$41,982,069**	**$34,180,112**	**$ 18,824,026**	**$ 1,583,172,835**

Expenditure Summary by Department/School
Five-Year
(All Funds)

Organization	FY2016 Actuals	FY2017 Actuals	FY2018 Actuals	FY2019 Projected	FY2020 Proposed	FY19 to FY20 Difference	% Change FY2019 to FY2020
ADMIN. SERVICES							
BOARD	255,791	262,063	263,718	278,822	278,122	-700	0%
SUPERINTENDENT	987,738	1,132,047	1,420,912	1,453,118	1,085,725	-367,393	-25%
COMMUNICATIONS	798,257	984,582	1,180,185	1,413,631	1,466,220	52,588	4%
INTERNAL AUDIT	940,592	885,721	1,027,338	1,200,585	1,143,887	-56,699	-5%
BRDCST & VIDEO TECH	345,874	187,355	114,691	321,634	304,332	-17,302	-5%
GRANTS			225,732	239,578	250,117	10,539	4%
FULTON EDUCATION FOUNDATION			158,237	22,690		-22,690	-100%
PROGRAM EVALUATION				660,209	512,057	-148,152	-22%
SPLOST ADMIN	4,359						
Sub-Total	**3,332,612**	**3,451,769**	**4,390,814**	**5,590,268**	**5,040,460**	**-549,808**	**-10%**
AREA SUPTS							
AREA SUPTS	-655						
Sub-Total	**-655**	-	-	-	-	-	
ASSESSMENT & ACCOUNT							
ACCOUNTABILITY	333,839	329,536	138,295	246,381	343,545	97,164	39%
SYSTEM-WIDE TESTING	130						
DATA UTILIZATION	1,226,274	1,273,357	1,105,753	1,006,071	706,199	-299,872	-30%
CHARTER SCHOOLS	157,927	142,084	187,970	192,802	199,046	6,243	3%
SCHOOL FLEX GOVERNANCE	619,814	658,888	740,840	836,553	781,669	-54,885	-7%
SCHOOL ACCT. & GOVERNANCE	176,438	398,025	361,138	382,613		-382,613	-100%
GRANTS	195,345	212,696					
STUDENT LEARNING OBJECTIVES	235						
PROGRAM EVALUATION	293,797	598,769	757,540				
SACS	76,000	81,125	85,500	98,100	98,100		
FCS FOUNDATION	207,604	227,704					
Sub-Total	**3,287,403**	**3,922,184**	**3,377,035**	**2,762,521**	**2,128,559**	**-633,962**	**-23%**
LEADERSHIP							
STRATEGY MANAGEMENT	205,473	163,055		217,326	338,421	121,095	56%
Sub-Total	**205,473**	**163,055**	-	**217,326**	**338,421**	**121,095**	**56%**
ASSOC. SUPT. FOR C&I							
ACADEMICS (CURR. & INSTR.)	2,057,547	1,569,263	1,612,380	3,139,941	2,606,845	-533,097	-17%
AREA SUPT - SOUTH	883,615	1,114,032	1,158,691	1,261,662	1,266,301	4,640	0%
AREA SUPT - CENTRAL	981,287	985,792	990,192	1,059,232	982,307	-76,925	-7%
AREA SUPT - NORTHEAST	890,324	946,805	863,172	1,010,376	1,010,399	23	0%
AREA SUPT - NORTHWEST	939,274	984,533	914,193	987,838	1,025,050	37,212	4%
ASSESSMENT (CURR. & INSTR.)	675,160	756,606	1,683,315	1,908,560	1,439,138	-469,422	-25%
TESTING MATERIALS	2,982,827	3,303,964	3,722,615	4,834,912	4,066,740	-768,172	-16%
ACHIEVEMENT ZONE	883,218	1,045,631	852,657	764,032	613,920	-150,112	-20%
STUDENT LEARNING OBJECTIVES	302,764	232,850	110,861				
INNOVATIVE PROGRAMS					581,568	581,568	

Expenditure Summary by Department/School
Five-Year
(All Funds)

Organization	FY2016 Actuals	FY2017 Actuals	FY2018 Actuals	FY2019 Projected	FY2020 Proposed	FY19 to FY20 Difference	% Change FY2019 to FY2020
Sub-Total	**10,596,015**	**10,939,476**	**11,908,075**	**14,966,552**	**13,592,267**	**-1,374,285**	**-9%**
PROF. LEARNING							
PROF. LEARNING-STATE				93,515	93,515		100%
PROF. LEARNING-LOCAL			12	4,704,446	3,844,806	-859,640	100%
LEADERSHIP DEVELOPMENT	406	860					
CUST SUPPORT-PL BLD		2,304					
Sub-Total	**406**	**3,164**	**12**	**4,797,961**	**3,938,321**	**-859,640**	**100%**
ELEM. & SEC. C&I							
TEXTBOOKS	15,095,523	11,272,958	13,883,767	7,475,474	4,943,545	-2,531,929	-34%
LEARNING AND TEACHING	889,619	1,062,853	1,057,658	870,681	717,530	-153,152	-18%
JROTC	273,743	274,299	287,640	321,668	318,151	-3,517	-1%
HEALTH & PE	377,558	379,309	440,276	392,528	424,035	31,507	8%
FINE ARTS (MUSIC)	1,054,403	1,433,405	140,456	55,950		-55,950	-100%
HUMANITIES (SOCIAL STUDIES)	956,119	1,419,955	1,518,548	1,408,843	1,745,805	336,963	24%
STEM (MATH)	692,756	728,408	733,045	1,077,124	916,122	-161,002	-15%
BUSINESS MANAGEMENT			71,621	24		-24	-100%
SCIENCE	1,871	108,565	301,345	106,034		-106,034	-100%
ADVANCE STUDIES	666,257	744,851	876,553	1,212,387	1,249,106	36,718	3%
CAREER PREP AND TECH ED	1,530,733	2,171,244	1,747,620	2,345,383	2,514,043	168,660	7%
INSTRUCTIONAL TECH/MEDIA SERV.	2,643,657	2,645,888	2,242,766	2,572,854	2,519,545	-53,309	-2%
TITLE I/NCLB/COMPL.			3,238				
CURRICULUM DEV.-K-12			36,212	57,373		-57,373	-100%
TEACHING MUSEUMS	512,420	489,063	556,638	675,232	538,891	-136,341	-20%
SOFTWARE UPDATE	2,104,102	2,715,367	4,609,798	4,067,085	3,757,194	-309,891	-8%
VIRTUAL LEARNING		2,013,521	2,426,847	2,311,057	2,400,411	89,354	4%
VISUAL ARTS			504,965	518,389	488,125	-30,264	-6%
PERFORMING ARTS			629,610	685,346	872,672	187,326	27%
TEACHING MUSEUMS-CUST	108,634	109,121	149,291	146,994	138,340	-8,654	-6%
Sub-Total	**26,907,395**	**27,568,806**	**32,217,895**	**26,300,425**	**23,543,516**	**-2,756,910**	**-10%**
INSTRUCTIONAL SERV.							
INSTR. SUPPORT SRVCS	254,616	294,588	435,909	619,272	490,822	-128,449	-21%
STUDENT SERVICES		142	-62	-61		61	-100%
STUDENT DISCIPLINE	599,113	545,639	508,252	665,978	580,598	-85,380	-13%
SOCIAL WORK	565,538	508,788	538,223	1,680,121	752,578	-927,543	-55%
GUIDANCE/COUNSELING	1,079,751	1,067,957	1,032,978	1,223,277	1,163,870	-59,407	-5%
SST/504	117,666	122,205	112,618	212,656	156,344	-56,312	-26%
GED	-11	614					
INSTR SERV. - NURSING SERV.	-2,696						
ESOL	1,253,059	1,208,776	1,342,647	1,719,302	1,048,540	-670,762	-39%
TITLE/NCLB/COMPL.	4,225,769	5,223,060	4,512,876	7,989,738	6,075,899	-1,913,839	-24%
CHARTER DEPARTMENT	-437						

Expenditure Summary by Department/School
Five-Year
(All Funds)

Organization	FY2016 Actuals	FY2017 Actuals	FY2018 Actuals	FY2019 Projected	FY2020 Proposed	FY19 to FY20 Difference	% Change FY2019 to FY2020
HOMELESS	216,457	233,381	251,226	244,170	243,611	-559	0%
ATHLETICS	339,537	503,321	543,426	576,140	573,276	-2,864	0%
PRE-K REMEDIAL SUPPORT	999,490	1,018,235	822,344	720,680	687,459	-33,220	-5%
RTI	189,579	40					
INTERVENTION SERVICES			218,797	290,435	272,939	-17,496	-6%
Sub-Total	**9,837,431**	**10,726,745**	**10,319,234**	**15,941,707**	**12,045,936**	**-3,895,771**	**-24%**
SPECIAL EDUCATION							
SPECIAL EDUCATION	6,658,951	6,282,129	6,722,396	6,539,805	3,944,040	-2,595,765	-40%
PSYCH. SERVICES	395,413	460,216	505,465	667,640	343,528	-324,112	-49%
CUS SUPPORT-JO WELLS	42,163						
Sub-Total	**7,096,527**	**6,742,345**	**7,227,862**	**7,207,445**	**4,287,568**	**-2,919,877**	**-41%**
CONTINUING ED							
EXTENDED LEARNING			805				
MS EXTENDED LEARNING	2,194	4,702	90,856	25,040	272,573	247,533	989%
NIGHT SCHOOL			21,500	27,529	188,332	160,803	584%
ES EXTENDED LEARNING	8,861	13,768	12,868	9,000	750,906	741,906	8243%
ES SUMMER PROGRAM	194,175	79,074		500,000	500,000		
MS SUMMER PROGRAM	172,167	19,261	15,170	370,000	370,000		
HS SUMMER PROGRAM	43,051	44,869	33,097	413,261	643,521	230,260	56%
Sub-Total	**420,448**	**161,673**	**174,296**	**1,344,830**	**2,725,332**	**1,380,502**	**103%**
ORGANIZATIONAL ADVANCEMENT							
DEPUTY SUPT OF OA	1,537,981	427,890	1,199	1,411,391		-1,411,391	-100%
Sub-Total	**1,537,981**	**427,890**	**1,199**	**1,411,391**	**-**	**-1,411,391**	**-100%**
FINANCIAL SERVICES							
FINANCIAL SERVICES	65,614,837	39,588,621	29,558,116	47,497,830	42,263,443	-5,234,387	-11%
FINANCIAL SERVICES - SCH. TO PAY	344						
BUDGET SERVICES	690,738	629,284	769,494	803,599	796,164	-7,436	-1%
ACCOUNTING SERVICES	1,018,941	1,138,112	1,268,909	1,369,847	1,379,003	9,156	1%
FISCAL SERVICES	1,367,258	1,567,221	1,683,339	1,785,412	1,812,691	27,279	2%
PROPERTY CONTROL	3,472,540	7,503,249	1,352,337				
CONTRACTING/PURCHASING	1,612,279	1,235,234	1,073,214	1,317,982	1,311,334	-6,648	-1%
LOCAL SCHL ACCOUNTING	479,108	16,313,084	543,319	631,221	619,232	-11,989	-2%
WAREHOUSE OPERATIONS	2,818,087	1,813,689	46,236	1,157		-1,157	-100%
PRINTING SERVICES	814,582	774,725	26,587				
CUST. SUPPORT- CENTRAL OFFICE	21,308						
RISK MANAGEMENT		386,057	8,873,508	7,065,272	4,882,302	-2,182,970	-31%
DW INSTRUCTION	7,538,119	6,981,733	6,264,818	3,370,054	3,370,054		
DW PUPIL SERVICES	562,450	520,934	564,761	569,382	569,382		
DW IMPROVEMENT INSTR	972,222	1,442,142	1,679,651	1,626,206	951,703	-674,503	-41%
DW GENERAL ADMIN	2,308,336	2,391,156	2,273,633	1,346,213	1,121,213	-225,000	-17%
DW SCHOOL ADMIN			-10,916				

Expenditure Summary by Department/School
Five-Year
(All Funds)

Organization	FY2016 Actuals	FY2017 Actuals	FY2018 Actuals	FY2019 Projected	FY2020 Proposed	FY19 to FY20 Difference	% Change FY2019 to FY2020
DW SUPPORT SERVICES	1,630,913	636,106	1,149,179	929,286	929,286		
DW MAINTENANCE OPS	7,058,576	6,537,565	7,080,458	7,139,676	7,139,676		
DW STUDENT TRANSPORT	6,990,184	6,474,222	5,737,338	5,785,274	5,785,274		
DW CENTRAL SUPPORT	1,067,529	1,591,333	1,544,595	907,868	907,868		
DW OTHER SUPP SVCS	40,073	40,035	29,535	40,035	40,035		
DW TRANSFERS	4,616,826	2,095,551	1,702,074	965,563	965,563		
FULTON CARES				25,000		-25,000	-100%
LEGACY OF EXECLLENCE				100,000		-100,000	-100%
Sub-Total	**110,695,249**	**99,660,055**	**73,210,183**	**83,276,876**	**74,844,222**	**-8,432,654**	**-10%**
INFORMATION TECH.							
INFORMATION TECH	664,156	613,253	515,253	600,673	582,346	-18,327	-3%
DATA WAREHOUSE	1,555,038	2,535,377	1,334,781	1,561,416	1,456,159	-105,257	-7%
IT-COMP EQUIP MAINT	1,346,123	1,123,270	150,115				
STUDENT INFO SYSTEMS	1,352,265	1,593,840	2,043,632	2,435,530	1,564,081	-871,449	-36%
RECORD MGT-ARCHIVING	700,982	FebruaryFe	563,477	701,662	605,906	-95,755	-14%
INFRASTRUCTURE MGT	11,786,925	5,090,599	8,099,098	7,353,984	6,461,806	-892,177	-12%
SAP PROJECT MGT	3,935,653	3,444,673	3,170,866	4,222,291	3,297,034	-925,257	-22%
ERPS SYSTEM	720						
IT PROGRAM MGMT	45,804,232	57,328,977	39,749,546	54,874,420	55,324,117	449,697	1%
SCHOOL TECHNOLOGY SUPPORT	511	6,676,444	7,119,958	8,158,079	8,342,586	184,507	2%
IT - SECURITY		278,565	1,070,269	883,407	850,410	-32,997	-4%
IT-TELE EQUIP MAINT	99,735	494,092	2,400				
Sub-Total	**67,246,340**	**79,179,089**	**63,819,394**	**80,791,461**	**78,484,446**	**-2,307,015**	**-3%**
HEALTH/SAFETY/RISK							
SAFETY AND SECURITY	1,050,221	1,726,226	2,419,865	8,670,750	2,553,407	-6,117,343	-71%
CAMPUS POLICE	2,866,002	2,884,349	2,834,171	4,704,331	4,873,466	169,135	4%
RISK MANAGEMENT	8,250,445	7,251,894	-9				
BUS/PROP INSURANCE	901,263	931,092					
TRANS/VEHICLE INSUR	493,494	693,671					
HEALTH SERVICES	309,221	404,485	415,807	467,987	530,918	62,931	13%
Sub-Total	**13,870,645**	**13,891,717**	**5,669,834**	**13,843,069**	**7,957,792**	**-5,885,277**	**-43%**
OPERATIONS							
OPERATIONS	406,264	410,555	477,911	519,838	501,969	-17,869	-3%
FACILITIES SERVICES	312,236	237,461	261,369	278,222	282,345	4,123	1%
CUSTODIAL SERVICES	2,495,451	2,743,046	2,725,857	2,931,223	3,132,458	201,235	7%
BUILDING PROGRAM	139,130,464	79,566,312	38,973,285	461,675,412	263,955,132	-197,720,280	-43%
TRANSPORTATION	46,319,012	46,484,120	62,602,374	59,713,929	54,000,887	-5,713,042	-10%
WAREHOUSE OPERATIONS	-64	339	1,709,430	2,028,213	1,955,125	-73,088	-4%
PRINTING SERVICES	-221	11,794	751,465	740,342	748,344	8,002	1%
COURIER SERVICES	-692						
MAINTENANCE	16,553,613	16,639,121	17,365,442	23,906,543	18,732,400	-5,174,143	-22%

Expenditure Summary by Department/School
Five-Year
(All Funds)

Organization	FY2016 Actuals	FY2017 Actuals	FY2018 Actuals	FY2019 Projected	FY2020 Proposed	FY19 to FY20 Difference	% Change FY2019 to FY2020
PORTABLES	5,480,799	6,072,930	2,587,468	8,898,183	3,055,304	-5,842,879	-66%
BUILDING MANAGER	1,090,117	1,027,437	935,724	1,088,741	1,015,672	-73,069	-7%
PROPERTY CONTROL		679	1,317,618	8,781,083	9,271,512	490,429	6%
OPERATIONAL PLANNING	423,522	464,857	569,729	609,935	656,129	46,194	8%
PLACEMENT OFFICE	106,257	68,629					
CAPITAL IMPROVEMENTS	63,028	264,571	323,552	2,517,004	2,820,583	303,578	12%
CUSTOMER SUPPORT - MEADOWS		988					
TRANS - CUST SUPPORT	145,614	155,989	157,456	149,284	159,737	10,453	7%
SUPPORT-UTILITIES	813,944	2,814,418	1,926,259	18,385,470	16,542,590	-1,842,881	-10%
Sub-Total	**213,339,344**	**156,963,248**	**132,684,940**	**592,223,423**	**376,830,188**	**-215,393,235**	**-36%**
SCHOOL NUTRITION							
SNP-CENTRAL SUPPORT	4,000,557	2,949,282	4,177,691	6,199,488	4,452,168	-1,747,320	-28%
SNP SUMMER SCHOOL	278,054	294,575	300,169	323,250	341,843	18,593	6%
SNP F&R DISTRICTWIDE	729,625	510,278	586,805	1,005,833	974,414	-31,419	-3%
Sub-Total	**5,008,236**	**3,754,135**	**5,064,665**	**7,528,571**	**5,768,425**	**-1,760,146**	**-23%**
PENSION GOLD							
PENSION GOLD	**31,732,132**	**32,948,783**	**34,071,040**	**34,165,441**	**34,180,112**	**14,671**	**0%**
Sub-Total	**31,732,132**	**32,948,783**	**34,071,040**	**34,165,441**	**34,180,112**	**14,671**	**0%**
HUMAN RESOURCES							
TALENT	1,698,616	1,681,576	1,557,452	1,938,897	2,005,160	66,263	3%
TALENT STAFFING	2,179,632	2,375,574	2,546,585	2,629,371	2,646,401	17,029	1%
TALENT MGT AND ORG DEV	819,255	863,331	848,772	1,617,378	1,358,455	-258,923	-16%
LEARNING AND DEV - STATE	100,765	86,590	91,391	706		-706	-100%
LEARNING AND DEV	4,176,111	4,382,832	4,473,752	1,065,365		-1,065,365	-100%
CUST SUPPORT- PL BLDG		-110					
Sub-Total	**8,974,379**	**9,389,794**	**9,517,952**	**7,251,718**	**6,010,016**	**-1,241,701**	**-17%**
TOTAL - CENTRAL OFFICE	**514,087,361**	**459,893,931**	**393,654,430**	**899,620,986**	**651,715,582**	**-247,905,405**	**-28%**
ELEMENTARY SCHOOLS							
ABBOTTS HILL ES	5,250,340	5,434,043	5,554,255	5,693,175	5,597,874	-95,301	-2%
ALPHARETTA ES	6,111,691	7,006,113	7,267,440	7,127,134	7,076,544	-50,590	-1%
BARNWELL ES	5,786,578	5,850,685	6,327,187	6,403,537	6,575,788	172,252	3%
BETHUNE ES	6,124,627	6,604,103	6,864,243	6,791,190	6,446,420	-344,770	-5%
BROOKVIEW ES	4,849,842	5,294,912	5,375,813	5,561,166	5,370,036	-191,130	-3%
CAMPBELL ES	7,453,994	7,829,074	7,823,190	8,124,699	8,063,402	-61,297	-1%
COGBURN WOODS ES	6,048,097	6,527,807	6,689,554	6,890,322	6,954,655	64,332	1%
COLLEGE PARK ES	5,947,136	7,171,872	7,334,006	7,455,295	7,596,657	141,362	2%
CONLEY HILLS ES	6,436,134	7,065,878	7,004,041	6,834,333	7,082,342	248,009	4%
CRABAPPLE CROSSING ES	5,250,912	5,465,988	5,958,183	6,060,264	6,178,542	118,278	2%
CREEK VIEW ES	6,483,164	6,550,114	6,748,054	7,099,392	7,380,192	280,800	4%
DOLVIN ES	6,031,262	5,878,346	6,566,204	6,499,183	6,415,047	-84,137	-1%
DUNWOODY SPRINGS ES	5,928,986	5,938,496	5,996,096	6,538,465	6,736,702	198,237	3%

Expenditure Summary by Department/School
Five-Year
(All Funds)

Organization	FY2016 Actuals	FY2017 Actuals	FY2018 Actuals	FY2019 Projected	FY2020 Proposed	FY19 to FY20 Difference	% Change FY2019 to FY2020
JACKSON, ESTHER ES	5,848,380	8,339,471	7,600,720	7,802,194	7,741,901	-60,293	-1%
WEST, EVOLINE C. ES	6,416,337	6,972,581	7,193,818	7,343,068	7,304,302	-38,767	-1%
FINDLEY OAKS ES	5,085,395	5,313,951	5,735,370	5,556,091	5,514,533	-41,558	-1%
GULLATT ES	5,406,353	5,946,953	6,436,072	6,790,026	6,949,105	159,079	2%
HAPEVILLE ES	6,443,843	6,905,666	7,478,617	7,206,568	7,451,135	244,567	3%
HEARDS FERRY ES	6,326,719	6,264,124	6,860,379	7,282,898	7,331,279	48,381	1%
HEMBREE SPRINGS ES	7,124,646	6,522,489	7,068,143	6,404,837	6,570,153	165,315	3%
HERITAGE ES	7,327,769	7,031,918	6,699,641	6,524,569	5,908,210	-616,358	-9%
HIGH POINT ES	6,898,347	6,926,066	6,933,254	6,879,365	7,289,795	410,429	6%
HILLSIDE ES	6,368,738	5,583,671	6,228,546	5,899,169	6,211,843	312,674	5%
HOLMES, HAMILTON ES	6,937,814	7,166,339	7,294,105	7,226,784	6,977,692	-249,092	-3%
LAKE WINDWARD ES	6,638,535	7,459,727	8,062,770	7,720,910	7,909,350	188,440	2%
LIBERTY POINT ES	7,080,406	7,655,764	7,948,318	7,803,627	7,847,608	43,981	1%
NOLAN, LOVE T. ES	6,386,062	6,580,380	7,002,655	7,760,182	7,695,208	-64,974	-1%
MANNING OAKS ES	6,093,792	6,190,882	6,592,502	7,848,895	8,191,737	342,843	4%
MEDLOCK BRIDGE ES	5,381,329	5,637,857	5,847,351	6,228,204	6,295,726	67,522	1%
MIMOSA ES	10,031,822	8,851,482	9,185,490	8,753,897	9,078,063	324,166	4%
MOUNT OLIVE ES	6,888,387	7,257,431	7,668,621	7,086,926	7,266,501	179,576	3%
MOUNTAIN PARK ES	6,603,700	6,738,891	7,278,299	7,187,427	7,459,002	271,575	4%
NEW PROSPECT ES	4,469,674	5,794,156	5,995,982	6,159,154	6,340,614	181,460	3%
NORTHWOOD ES	5,678,387	5,897,617	6,454,440	6,584,552	6,817,147	232,595	4%
OAK KNOLL ES	-32,013	101,956	109,565				
OCEE ES	5,605,424	5,661,216	5,990,725	6,083,779	6,152,960	69,181	1%
PALMETTO ES	5,419,717	5,777,668	5,919,124	5,788,754	5,192,769	-595,984	-10%
PARKLANE ES	5,255,494	5,479,355	6,193,621	5,934,376	5,831,525	-102,851	-2%
RANDOLPH ES	5,175,255	5,438,456	5,808,409	5,471,655	5,255,114	-216,541	-4%
RENAISSANCE ES	6,475,681	6,179,972	6,256,606	6,166,258	6,255,345	89,086	1%
RIVER EVES ES	6,978,812	5,554,022	5,853,223	5,730,534	5,808,178	77,645	1%
ROSWELL NORTH ES	7,136,911	6,963,327	7,211,137	7,292,635	7,263,478	-29,157	0%
LEWIS, S.L. ES	5,456,427	5,982,725	6,316,239	6,894,932	7,449,865	554,932	8%
LEE, SEABORN ES	4,586,366	5,025,155	5,250,611	5,325,839	5,221,171	-104,668	-2%
SHAKERAG ES	5,487,591	5,602,050	5,989,287	5,719,724	5,790,759	71,035	1%
SPALDING DRIVE CH. ES	4,221,270	4,217,030	4,522,370	4,786,398	4,740,377	-46,021	-1%
STATE BRIDGE ES	5,374,350	5,731,881	5,902,668	5,952,145	5,987,105	34,960	1%
STONEWALL TELL ES	7,832,591	6,168,526	6,630,211	6,598,539	6,331,812	-266,728	-4%
SUMMIT HILL ES	4,973,219	5,234,200	5,616,568	5,759,986	5,848,412	88,426	2%
SWEET APPLE ES	5,725,778	6,384,332	6,545,027	6,843,826	6,643,530	-200,297	-3%
TUBMAN, HARRIET ES	29,791						
WILSON CREEK ES	5,698,602	5,926,518	6,674,616	6,885,544	6,875,268	-10,276	0%
WOODLAND CHARTER ES	7,695,495	8,331,251	8,707,396	9,970,202	10,296,285	326,084	3%
OAKLEY ES	6,652,975	6,873,523	7,083,542	7,393,745	7,140,116	-253,629	-3%

Expenditure Summary by Department/School
Five-Year
(All Funds)

Organization	FY2016 Actuals	FY2017 Actuals	FY2018 Actuals	FY2019 Projected	FY2020 Proposed	FY19 to FY20 Difference	% Change FY2019 to FY2020
LAKE FOREST ES	8,954,700	9,045,997	9,666,246	9,742,531	9,647,668	-94,863	-1%
ISON SPRINGS ES	6,364,039	6,217,780	6,549,377	7,350,008	7,261,691	-88,317	-1%
BIRMINGHAM FALLS ES	5,328,667	5,975,617	6,519,551	6,339,108	6,377,722	38,614	1%
FELDWOOD ES	6,986,352	7,148,994	7,331,179	7,384,276	7,531,896	147,620	2%
CLIFTONDALE ES			1,838				
COX ROAD	6,824,133	5,979,070	6,586,966	6,571,004	6,429,723	-141,282	-2%
GA BPTST CHLDRN HOME	333,653	347,660	435,435	328,835	230,675	-98,160	-30%
NEW SCHOOL	712,389						
WOLF CREEK ES	559,767	6,846,605	6,884,324	7,517,640	8,302,657	785,018	10%
VICKERY MILL ES	637,069	6,404,685	6,003,750	5,958,631	6,282,730	324,099	5%
ES HOLDING				549,239	-206,188	-755,427	-138%
Sub-Total	**355,589,706**	**378,254,414**	**395,632,974**	**401,467,641**	**403,567,746**	**2,100,106**	**1%**
MIDDLE SCHOOLS							
AUTREY MILL MS	9,972,763	10,290,378	11,022,714	11,411,076	11,138,323	-272,753	-2%
BEAR CREEK MS	9,147,142	9,874,673	10,510,491	11,099,443	11,786,929	687,486	6%
CAMP CREEK MS	6,792,421	6,626,015	7,670,319	7,556,528	7,621,109	64,581	1%
CRABAPPLE MS	7,532,754	7,635,759	8,071,788	8,465,810	8,156,059	-309,751	-4%
ELKINS POINTE MS	9,770,531	10,746,817	11,758,190	11,216,856	11,150,828	-66,027	-1%
HAYNES BRIDGE MS	7,948,482	7,761,001	8,819,698	8,330,714	8,432,280	101,566	1%
HOLCOMB BRIDGE MS	8,120,579	8,063,145	8,658,217	8,090,963	7,779,083	-311,880	-4%
HOPEWELL MS	10,637,820	11,182,724	12,302,858	11,840,332	11,695,086	-145,246	-1%
MCNAIR MS	9,671,581	8,095,422	8,417,503	8,515,323	8,735,346	220,024	3%
NORTHWESTERN MS	9,266,535	10,374,242	11,105,683	10,776,747	10,710,905	-65,842	-1%
WEST, PAUL D. MS	7,861,927	8,867,533	9,268,353	9,251,721	9,582,060	330,339	4%
RIDGEVIEW MS	9,497,101	9,674,750	10,599,971	10,585,488	10,273,459	-312,029	-3%
RIVER TRAIL MS	8,838,716	9,048,856	10,064,161	10,311,924	10,530,568	218,644	2%
SANDTOWN MS	8,083,393	8,221,552	9,154,286	8,600,182	8,719,796	119,615	1%
SANDY SPRINGS MS	7,958,373	8,031,416	8,699,103	9,080,018	9,157,575	77,557	1%
TAYLOR ROAD MS	10,157,644	10,654,903	11,205,876	10,873,154	11,087,234	214,080	2%
WEBB BRIDGE MS	9,650,170	10,010,720	10,705,800	10,093,330	10,122,752	29,423	0%
WOODLAND MS	9,220,678	9,496,670	9,196,095	9,074,061	9,106,065	32,004	0%
RENAISSANCE MS	8,947,628	9,389,551	10,607,524	10,684,743	10,667,746	-16,998	0%
MS HOLDING				164,731	233,049	68,318	41%
Sub-Total	**169,076,238**	**174,046,127**	**187,838,629**	**186,023,143**	**186,686,251**	**663,108**	**0%**
HIGH SCHOOLS							
ALPHARETTA HS	13,844,409	14,917,608	17,624,400	16,780,819	17,059,340	278,521	2%
BANNEKER HS	16,473,313	17,055,420	19,151,273	18,040,458	17,542,934	-497,524	-3%
CENTENNIAL HS	15,388,303	16,198,461	16,867,555	16,920,951	16,687,274	-233,677	-1%
CHATTAHOOCHEE HS	13,547,069	13,996,480	15,598,058	15,303,640	14,996,501	-307,140	-2%
CREEKSIDE HS	13,625,816	15,013,842	16,391,101	15,924,730	16,456,955	532,225	3%
MILTON HS	13,980,288	15,794,692	17,892,741	16,692,826	16,799,729	106,903	1%

Expenditure Summary by Department/School
Five-Year
(All Funds)

Organization	FY2016 Actuals	FY2017 Actuals	FY2018 Actuals	FY2019 Projected	FY2020 Proposed	FY19 to FY20 Difference	% Change FY2019 to FY2020
NORTH SPRINGS HS	12,192,962	13,267,278	14,434,085	13,543,731	13,463,206	-80,525	-1%
NORTHVIEW HS	12,375,362	12,475,715	14,401,053	13,562,015	13,567,461	5,447	0%
RIVERWOOD HS	12,033,943	12,848,328	14,843,746	14,928,634	14,741,378	-187,256	-1%
ROSWELL HS	15,408,906	16,142,458	18,194,794	16,824,336	16,878,591	54,256	0%
TRI-CITIES HS	15,714,898	16,567,972	17,380,908	15,327,710	15,644,173	316,464	2%
WESTLAKE HS	14,027,954	15,299,373	16,915,361	16,194,951	15,936,344	-258,607	-2%
JOHNS CREEK HS	13,232,363	14,633,803	16,143,171	15,100,766	15,295,797	195,031	1%
LANGSTON HUGHES HS	14,934,494	15,399,762	17,865,641	17,628,260	18,139,159	510,899	3%
SOUTH METRO	394,349	279,114	308,946	400,330	308,946	-91,384	-23%
MILTON CENTER	248,058						
FLAT SHOALS CENTER	15,952,416	16,322,411	9,217,833	32,194,428	35,294,570	3,100,142	10%
CAMBRIDGE HS	12,907,976	13,148,319	14,900,190	14,773,910	15,038,500	264,590	2%
WELLSPRINGS LIVING RESIDENTIAL		108,711	231,215	256,593	129,480	-127,113	-50%
COLLEGE CAREER ACADEMY		476,968	1,118,941	1,365,680	1,324,284	-41,395	-3%
INNOVATION ACADEMY					441,498	441,498	
HS HOLDING	69,260	75,075	79,593	8,182,642	8,226,285	43,643	1%
Sub-Total	**226,352,139**	**240,021,791**	**259,560,606**	**279,947,407**	**283,972,405**	**4,024,998**	**1%**
ALTERNATIVE/ LEARNING CENTERS							
INDEPENDENCE HS	3,475,527	3,854,449	3,981,170	3,766,156	1,846,307	-1,919,849	-51%
MCCLARIN HS	4,358,153	4,433,558	4,234,108	3,149,572	1,808,131	-1,341,441	-43%
N.CRSSRDS/2ND CHANCE	1,925,131	1,940,000	2,424,838	2,424,837	2,424,837		
VIRTUAL SCHOOL	3,026,093	1,430,627	1,457,170	2,070,301	2,222,894	152,594	7%
Sub-Total	**12,784,904**	**11,658,634**	**12,097,286**	**11,410,865**	**8,302,169**	**-3,108,696**	**-27%**
CHARTER SCHOOLS							
AMANA ACADEMY CH. ES	5,854,262	6,041,449	7,110,101	7,300,706	7,123,557	-177,148	-2%
KIPP ACADEMY CH. MS	3,504,223	3,650,513	3,922,599	3,936,333	3,964,634	28,301	1%
HAPEVILLE CH. MS	4,332,963	4,146,241	4,570,666	4,877,403	4,999,698	122,295	3%
MAIN STREET CHARTER	6,678,550	7,002,319	7,932,742	7,826,222	7,512,327	-313,895	-4%
HAPEVILLE CAREER ACADEMY	4,809,675	4,801,799	5,209,086	5,687,307	5,427,576	-259,732	-5%
CHATTAHOOCHEE HILLS CHARTER	2,996,300	4,328,561	4,589,508	5,438,610	5,429,504	-9,106	0%
LATIN ACADEMY GRAMMER ES	1,926,777	2,438,676	3,138,511	3,740,307	3,174,486	-565,821	-15%
LATIN ACADEMY COLLEGE PREP MS	2,379,741	2,685,767	3,202,520	4,137,203	3,391,921	-745,282	-18%
ACCELERATED LEARNING		1,943,468	2,598,050	2,625,606	2,568,461	-57,145	-2%
FAST		4,365,072	5,055,222	5,863,300	5,336,515	-526,785	-9%
PRIVATE SCHOOLS	35,551	55,484	95,491	125,992		-125,992	-100%
Sub-Total	**32,518,042**	**41,459,349**	**47,424,496**	**51,558,990**	**48,928,681**	**-2,630,309**	**-5%**
TOTAL - SCHOOLS	**796,321,030**	**845,440,314**	**902,553,989**	**930,408,046**	**931,457,253**	**1,049,207**	**0.11%**
Grand Total	**1,310,408,391**	**1,305,334,245**	**1,296,208,419**	**1,830,029,032**	**1,583,172,835**	**-246,856,197**	**-13%**

Fulton County Schools

Where Students Come First

Fund 100
General Fund



Johns Creek High School Boys GHSA 6A State Champions

The Quality Basic Education Act was passed by an unprecedented unanimous vote of the Georgia General Assembly in 1985 and became effective July 1, 1986. This Act describes the programs which the State of Georgia authorizes and supports in an effort to provide a quality basic education to all Georgia children. Periodically, the Georgia General Assembly has amended the original Act, with the most recent change effective for fiscal year (FY) 2016. For funding purposes, currently the Act identifies 19 QBE programs. [1]

A program is a plan of activities designed to accomplish a predetermined objective. There are 19 individual QBE programs classified within two broad program areas. The two program areas are:

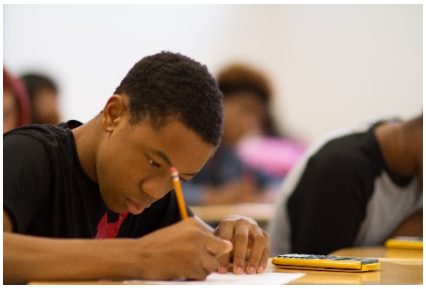
1. General and career education programs - for purposes of QBE funding, these programs include all instructional and vocational programs other than special programs. (General programs also include the non-instructional staff development, professional development and media center programs.)
2. Special programs - programs for students with special needs.

The 19 individual programs are classified within those two categories as follows:

General and Career Education Programs

- Kindergarten
- Primary - Grades 1 - 3
- Upper Elementary – Grades 4-5
- Middle Grades Program - Grades 6-8
- High School - Grades 9 – 12
- High School – Grades 9-12, Vocational Laboratory





[1] http://public.doe.k12.ga.us

Special Programs

Special Education

A. Category I- self-contained specific learning disabled and self-contained speech-language disordered;

B. Category II - mildly mentally disabled;

C. Category III - behavior disordered, moderately mentally disabled, severely mentally disabled, resourced specific learning disabled, resourced speech-language disordered, self-contained hearing impaired and deaf, self-contained orthopedically disabled, and self-contained other health impaired;

D. Category IV - deaf-blind, profoundly mentally disabled, visually impaired and blind, resourced hearing impaired and deaf, resourced orthopedically disabled, and resourced other health impaired;

E. Category V - those special education students classified as being in Categories I through IV, as defined in this subsection whose Individualized Educational Programs specify specially designed instruction or supplementary aids or services in alternative placements, in the least restrictive environment, including the regular classroom and who receive such services from personnel such as paraprofessionals, interpreters, job coaches, and other assistive personnel;

F. Category VI - intellectually gifted

Remedial Education

Children and youth who are eligible for a general and career education program shall be provided remedial services to address their respective reading, mathematics, or writing deficiencies. The following students shall be eligible for remedial education services:

1) Students in grades six through 12 may be eligible for services if they meet two or more of the following criteria:
2) The student has been through the formal student support team process and has documented evidence to support the placement in remedial education;
3) The student has been retained in the grade;
4) The student is receiving services under Part A of Chapter 1 of Title 1 of the Elementary and Secondary Education Act of 1965, as amended by the Improving America's Schools Act of 1994 (Public Law 103-382);
5) The student has been recommended by the teacher who has documented any of the following student information:
    a. Low performance in the reading series system;
    b. Low performance in the mathematics series; or
    c. The student is unable to verbally express ideas and cannot write or dictate a meaningful sentence; or
6) Current test information in the student file indicates the student has a score at or below the twenty-fifth percentile;

a. Students in grades six through 12 who are receiving services under the special education program as authorized by Code Section 20-2-152 and whose Individualized Education Programs (IEP's) specify that they meet the eligibility requirements specified in paragraph (1) and that their special education program is not designed to address their respective reading, mathematics, or writing deficiencies.

English for Speakers of Other Languages (ESOL)

The English for Speakers of Other Languages program assists eligible students to develop proficiency in the English language including listening, speaking, reading, and writing, sufficient to perform effectively at the currently assigned grade level.

Early Intervention

The early intervention program serves students who are at risk of not reaching or maintaining academic grade level, including but not limited to students who are identified through the first grade readiness assessment required by Code Sections 20-2-151 and 20-2-281 and students with identified academic performance below grade levels defined by the Office of Student Achievement in Code Section 20-14-31 for any criterion-referenced assessment administered in accordance with Code Section 20-2-281 for grades one through five.

1) Kindergarten
2) Primary grades (1-3)
3) Upper elementary grades (4-5)

Alternative Education

Alternative education programs are intended to meet the education needs of a student who is suspended from his or her regular classroom and also of a student who is eligible to remain in his or her regular classroom but is more likely to succeed in a nontraditional setting such as that provided in an alternative education program.





QBE Earnings Formula

The high school general education instructional program for grades 9 - 12 is declared to be the base program against which the cost of all other instructional programs is compared and funded by the General Assembly. The amount of resources needed by a Local Unit Administration (LUA) for each full-time equivalent student in the grades 9 - 12 program (i.e. base program), in order that such a program can be funded sufficiently to provide quality basic education (QBE) to all enrolled students, shall be the cost of this basic program. Annually the General Assembly adjusts this base amount consistent with cost-of-living increases. The annual allotment sheet reflects these adjustments. If the funding provided by the General Assembly is not adequate to meet the requirements of the QBE earnings formula, the funded amount shall be prorated to each of the QBE program categories.

Program Name	FTE	Assigned Weight
Kindergarten	15.0	1.6627
Kindergarten – Early Intervention	11.0	2.0527
Primary Grades 1-3	17.0	1.2903
Primary Grades 1-3 - Early Intervention	11.0	1.8065
Upper Elementary 4-5	23.0	1.0375
Upper Elementary 4-5- Early Intervention	11.0	1.8006
Middle Grades 6-8	23.0	1.0298
Middle School 6-8 as defined in 20-2-290	20.0	1.1347
Grades 9-12 (Base)	23.0	1.0000
Vocational Labs Grades 9-12	20.0	1.1868
Special Education Category I	8.0	2.3968
Special Education Category II	6.5	2.8181
Special Education Category III	5.0	3.5865
Special Education Category IV	3.0	5.8151
Special Education Category V	8.0	2.4630
Gifted	12.0	1.6699
Remedial Education	15.0	1.3511
Alternative Education	15.0	1.4802
English Speakers of Other Languages	7.0	2.5662

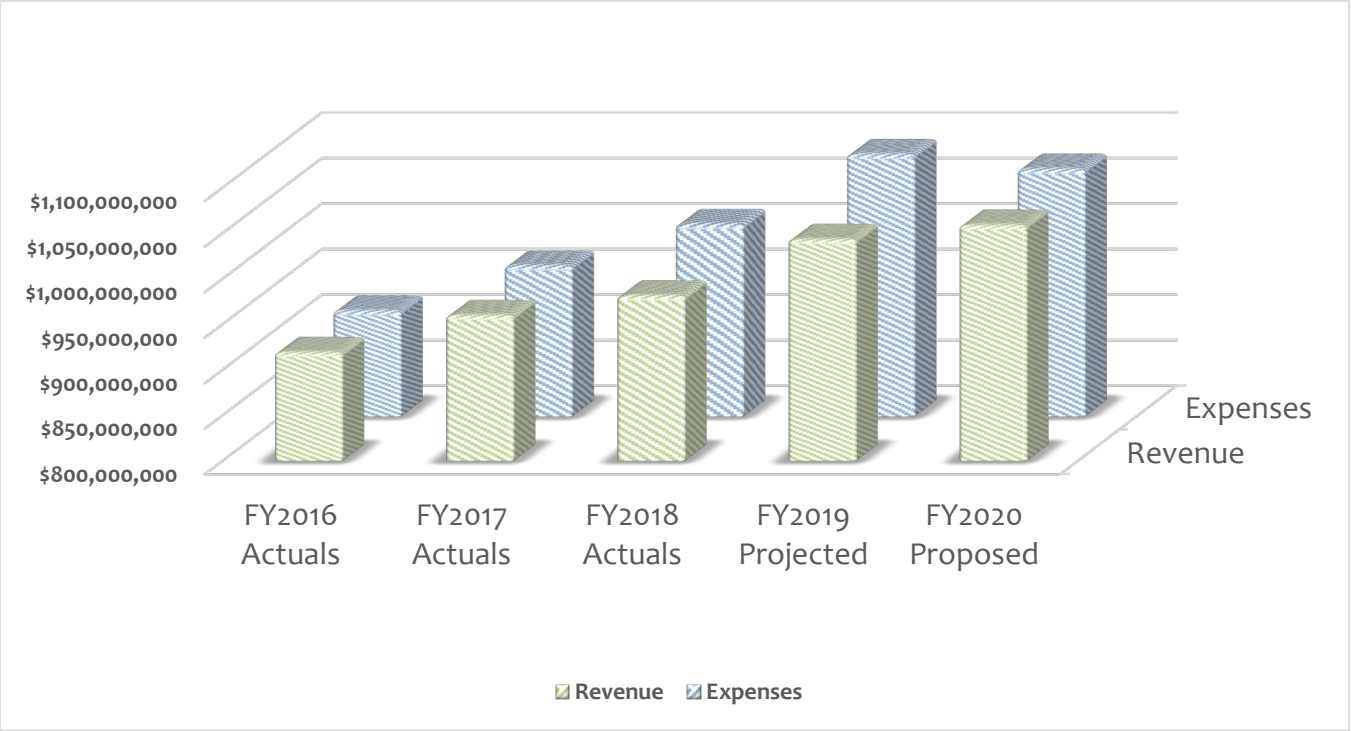
Mid-Term Adjustment

Since the QBE formula is based upon FTE counts which are taken from the previous school year, there is a need to adjust the QBE earnings as more current FTE counts become available. After preparing the recalculation, if the total amount needed by the local school system is greater than the amount originally allotted, the school's allotment will be increased. If the recalculation results in a reduction in funds, the initial funds allotted will not be reduced. A mid-term adjustment for the school's five mill share will be made if the following occurs:

1) The most recent property tax digest for maintenance and operations of a local school, as approved by the Department of Revenue, is less than the actual property tax digest for maintenance and operations used to calculate the system's five mill share if the reduction is due to more accurate assessments or actual loss in tangible property O.C.G.A. (20-2-162-(b)(1))
2) The most recent equalized adjusted school property tax digest for the local school system is less than the equalized adjusted school property tax digest for the year used initially to calculate the system's local five mill share O.C.G.A. (20-2-162(b)(2))

Fund 100

Revenue vs Expenses



General Fund: The General Fund is the school system's primary operating fund. The General Fund is used to account for all financial transactions of the School System except those required to be accounted for in another fund. Ad Valorem taxes and State QBE funding represent the major revenue sources for the General Fund. General Fund budgeted revenues are projected to be $1,056,999,199 and budgeted appropriations are $1,071,700,794. The majority of General Fund revenue comes from local and other local sources (60.3%). The state revenue makes up about 38.2% of the FY20 proposed revenue budget. The remaining sources are Federal.

FY20 General Fund Revenue Sources

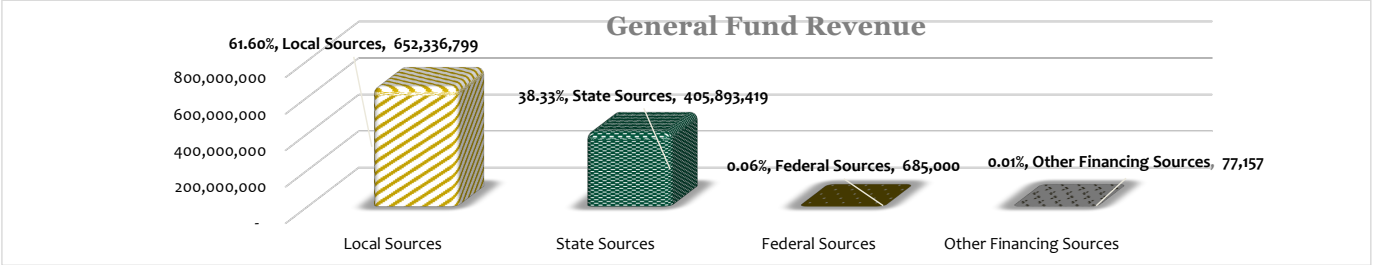
Category	Amount	% of Total
Local	$ 637,806,843	60.23%
Other Local	$ 14,529,956	1.37%
State	$ 405,893,419	38.33%
Federal	$ 685,000	0.06%
Transfers In	$ 77,157	0.01%
Total Funds Available	$ 1,058,992,375	100.00%

Fund 100

Revenue

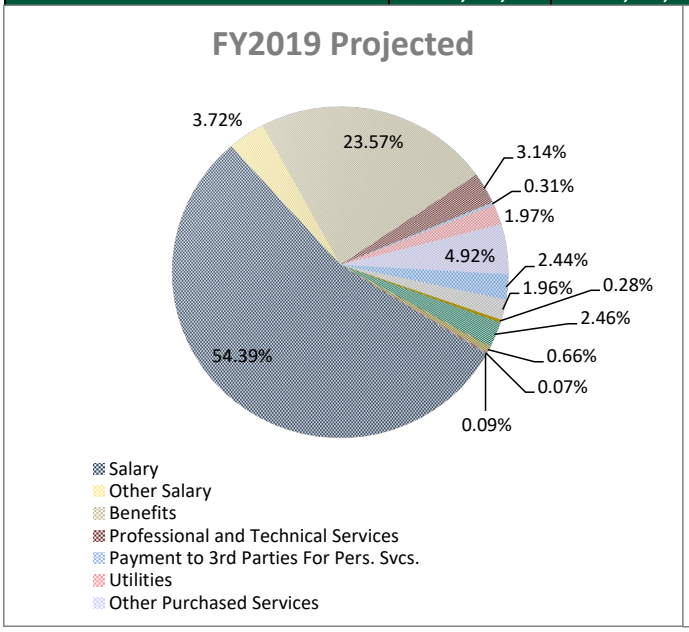
		FY2016 Actuals	FY2017 Actuals	FY2018 Actuals	FY2019 Projected	FY2020 Proposed	% Change FY19 to FY20
LOCAL SOURCES							
1110	Ad Valorem Taxes	520,878,034	539,413,452	551,064,742	610,416,333	602,268,116	-1.33%
1190	Other Taxes	4,893,823	4,684,468	5,381,245	5,360,860	5,360,859	0.00%
1191	Local Sources	35,784,568	30,199,147	30,361,416	30,139,314	30,177,868	0.13%
1310	Tuition From Individuals	699,340	768,643	866,377	1,037,212	1,213,890	17.03%
1350	Summer School Tuition	18,828	14,335	1,965	-	-	0.00%
1500	Investment Income	936,564	1,813,469	3,209,935	2,690,000	2,690,000	0.00%
1910	Rental Of Property	1,268,319	1,492,939	1,675,696	1,345,730	1,877,040	39.48%
1931	Sale of Land	389,210	669,325	190,155	719,658	-	-100.00%
1932	Sale Of Buildings, Machinery and Equipment	22,184	17,630	263,926	199,243	3,500	-98.24%
1933	Sale of Buses	12,021	48,114	17,438	50,000	12,200	-75.60%
1970	Operating Revenues	589,472	686,065	625,231	561,068	575,000	2.48%
1990	Federal Indirect Cost Reimbursement	3,724,908	2,710,780	3,632,159	2,925,000	3,300,000	12.82%
1995	Other Local Revenues	5,891,956	11,278,551	6,176,033	5,544,485	4,851,586	-12.50%
1996	Miscellaneous	287,346	117,649	49,046	4,740	6,740	42.19%
TOTAL LOCAL SOURCES		**575,396,574**	**593,914,566**	**603,515,362**	**660,993,643**	**652,336,799**	**-1.31%**
STATE SOURCES							
3120	Total Quality Basic Education Formula Earnings (State And Local Funds)	457,112,897	463,390,131	486,627,686	497,035,679	530,638,870	6.76%
3122	QBE Allotment (Operating Costs)	40,284,627	40,473,083	41,575,812	43,820,901	46,622,997	6.39%
3124	QBE Contra Account - Austerity Reduction	(18,340,973)	(5,316,922)	(5,976,207)	-	-	0.00%
3125	Total State Categorical Grants	6,537,177	6,718,581	6,834,221	6,910,183	7,003,600	1.35%
3140	QBE Contra Account (Debit)- 5 Mill Share	(148,994,123)	(146,783,042)	(160,051,822)	(173,080,284)	(182,509,262)	5.45%
3600	State of Ga Capital Outlay	-	-	-	662,384	-	-100.00%
3800	Other Grants From Georgia Department Of Education	5,382,825	5,549,359	5,000,505	5,961,521	3,902,214	-34.54%
3912	On Behalf Payments - Teachers Retirement	66,330	50,265	62,560	-	-	0.00%
3955	ACE Medicaid Recovery	577,145	472,264	1,019,833	235,000	235,000	0.00%
3995	Funds From Other State Agencies	-	-	15,000	15,000	-	-100.00%
TOTAL STATE SOURCES		**342,625,904**	**364,553,719**	**375,107,589**	**381,560,384**	**405,893,419**	**6.38%**
FEDERAL SOURCES							
4300	Categorical Grants - Direct From Federal Government	757,340	801,871	811,197	685,000	685,000	0.00%
TOTAL FEDERAL SOURCES		**757,340**	**801,871**	**811,197**	**685,000**	**685,000**	**0.00%**
OTHER FINANCING SOURCES							
5200	Operating Transfers From Other Funds	-	69,759	1,420,468	77,157	77,157	0.00%
5300	Sale Or Compensation For Loss Of Fixed Assets	443,523	378,534	213,052	-	-	0.00%
5995	Other Sources	-	33,690	43,470	-	-	0.00%
TOTAL OTHER FINANCING SOURCES		443,523	481,983	1,676,990	77,157	77,157	0.00%
GRAND TOTAL		**919,223,341**	**959,752,139**	**981,111,138**	**1,043,316,183**	**1,058,992,375**	**1.50%**

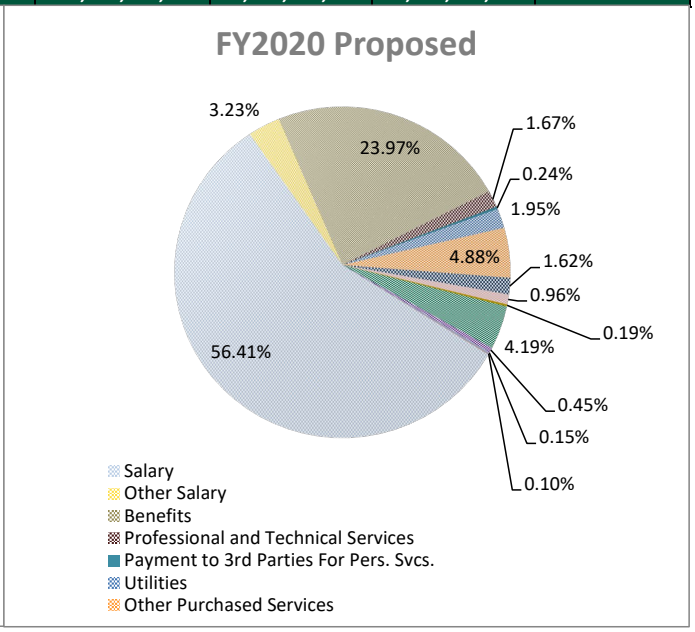
PER PUPIL	FY2016 10-Day	FY2017 10-Day	FY2018 10-Day	FY2019 SEAT Day	FY2020 Proposed	% Change FY19 to FY20
Enrollment	**95,559**	**95,903**	**95,595**	**94,049**	**93,509**	**-0.57%**
Local Sources	$6,021.38	$6,192.87	$6,313.25	$7,028.18	$6,976.19	-0.74%
State Sources	$3,585.49	$3,801.28	$3,923.92	$4,057.04	$4,340.69	6.99%
Federal Sources	$7.93	$8.36	$8.49	$7.28	$7.33	0.58%
Other Local Sources	$4.64	$5.03	$17.54	$0.82	$0.83	0.58%
TOTAL BUDGET	**$9,619.43**	**$10,007.53**	**$10,263.21**	**$11,093.33**	**$11,325.03**	**2.09%**



Fund 100 *Expenditures*

OPERATING BUDGET	FY2016 Actuals	FY2017 Actuals	FY2018 Actuals	FY2019 Projected	FY2020 Proposed	% Change FY19 to FY20
Salaries and Benefits						
Salary	514,948,102	548,206,265	565,308,387	591,829,055	604,547,961	2.15%
Other Salary	31,694,565	32,672,239	31,967,800	40,518,701	34,640,559	-14.51%
Total Salaries	**546,642,667**	**580,878,504**	**597,276,187**	**632,347,756**	**639,188,520**	**1.08%**
Benefits	203,420,804	211,341,309	231,866,654	256,449,085	256,917,465	0.18%
Total Salaries and Benefits	**750,063,471**	**792,219,813**	**829,142,841**	**888,796,841**	**896,105,985**	**0.82%**
Professional and Technical Services	26,265,909	29,601,382	29,972,760	34,190,605	17,896,351	-47.66%
Payment to 3rd Parties For Pers. Svcs.	6,427,432	5,701,108	4,686,733	3,386,945	2,548,838	-24.75%
Utilities	19,625,000	19,470,831	22,210,044	21,431,908	20,873,497	-2.61%
Other Purchased Services	36,598,152	44,797,320	50,920,553	53,502,020	52,280,258	-2.28%
Property Services	19,700,916	18,856,704	17,049,078	26,593,835	17,322,372	-34.86%
Equipment and Related	15,264,526	17,449,048	18,021,233	21,351,926	10,244,298	-52.02%
Field Trips and Travel	3,058,916	2,790,365	2,453,846	3,043,839	2,044,057	-32.85%
Supplies and Materials	16,993,265	18,651,272	18,742,238	26,819,952	44,951,663	67.61%
Textbooks	14,868,560	11,042,489	13,648,031	7,187,668	4,835,345	-32.73%
Other	2,801,131	2,851,154	2,431,080	764,228	1,555,410	103.53%
Transfers	4,616,826	2,095,509	1,702,785	965,563	1,042,720	7.99%
Total Other Operating Expenses	**166,220,634**	**173,307,181**	**181,838,380**	**199,238,489**	**175,594,809**	**-11.87%**
TOTAL BUDGET	**916,284,105**	**965,526,995**	**1,010,981,221**	**1,088,035,330**	**1,071,700,794**	**-1.50%**

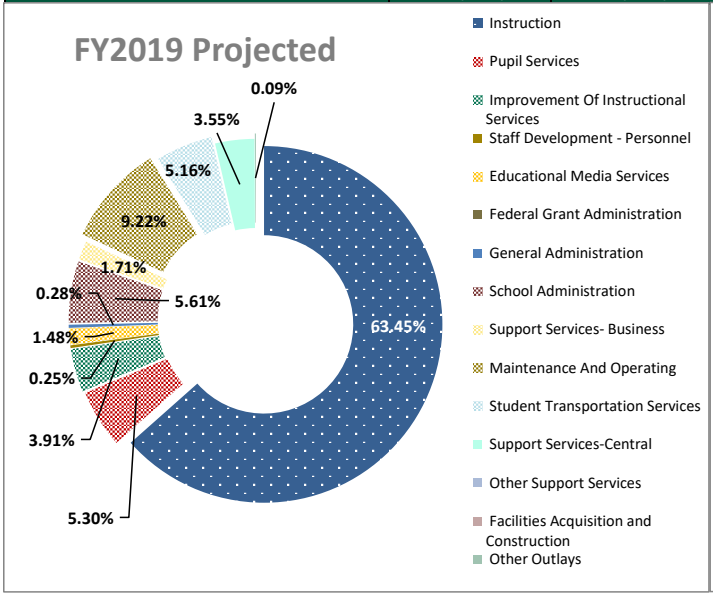


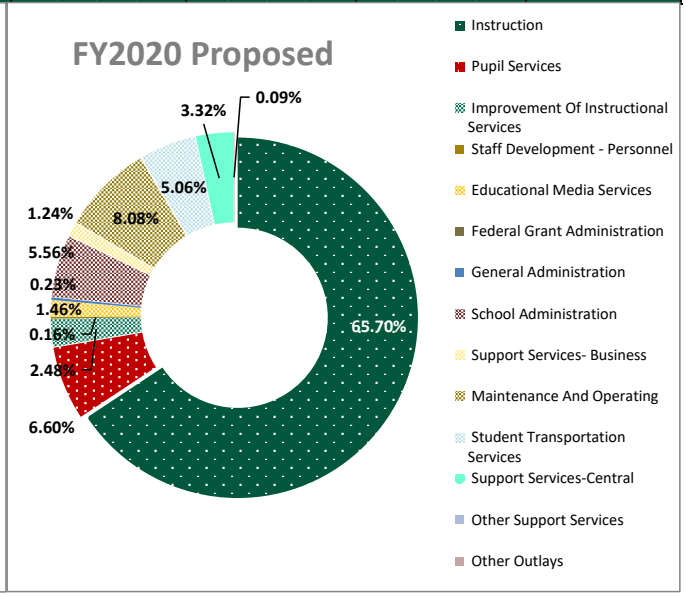


PER PUPIL	FY2016 10-Day	FY2017 10-Day	FY2018 10-Day	FY2019 SEAT Day	FY2020 Proposed	% Change FY19 to FY20
ENROLLMENT	**95,559**	**95,903**	**95,595**	**94,049**	**93,509**	**-0.57%**
Total Salary	$5,720.47	$6,056.94	$6,247.99	$6,723.60	$6,835.58	1.67%
Benefits	$2,128.75	$2,203.70	$2,425.51	$2,726.76	$2,747.52	0.76%
Purchased Services	$725.12	$835.22	$895.24	$968.43	$777.74	-19.69%
Utilities	$205.37	$203.03	$232.33	$227.88	$223.22	-2.04%
Property Services	$206.16	$196.62	$178.35	$282.77	$185.25	-34.49%
Equipment and Related	$159.74	$181.94	$188.52	$227.03	$109.55	-51.74%
Field Trips and Travel	$32.01	$29.10	$25.67	$32.36	$21.86	-32.46%
Supplies and Materials	$177.83	$194.48	$196.06	$285.17	$480.72	68.57%
Textbooks	$155.60	$115.14	$142.77	$76.42	$51.71	-32.34%
Transfers/ Other	$77.63	$51.58	$43.24	$18.39	$27.78	51.07%
TOTAL BUDGET	**$9,588.67**	**$10,067.75**	**$10,575.67**	**$11,568.81**	**$11,460.94**	**-0.93%**

Fund 100 ***By Function***

OPERATING BUDGET	FY2016 Actuals	FY2017 Actuals	FY2018 Actuals	FY2019 Projected	FY2020 Proposed	% Change FY19 to FY20
Instruction	604,596,630	632,550,034	670,282,902	690,321,691	704,073,608	1.99%
Pupil Services	31,745,055	36,034,848	37,418,245	57,671,892	70,784,505	22.74%
Improvement Of Instructional Services	29,391,334	35,020,866	40,499,354	42,545,057	26,541,128	-37.62%
Staff Development - Personnel	-	882	1,923,109	2,686,485	1,739,511	-35.25%
Educational Media Services	14,086,564	14,895,830	15,284,884	16,101,345	15,668,599	-2.69%
Federal Grant Administration	-	-	-	-	-	0.00%
General Administration	3,552,478	3,789,150	3,959,268	3,078,153	2,485,060	-19.27%
School Administration	52,543,982	55,602,282	57,841,073	60,987,779	59,552,772	-2.35%
Support Services- Business	20,188,408	17,388,943	19,757,188	18,551,337	13,340,318	-28.09%
Maintenance And Operating	81,964,886	85,156,418	81,247,810	100,309,542	86,638,222	-13.63%
Student Transportation Services	50,189,857	51,022,636	51,070,890	56,152,115	54,271,961	-3.35%
Support Services-Central	23,246,399	31,922,296	29,956,132	38,624,338	35,599,511	-7.83%
Other Support Services	40,073	40,038	29,735	40,035	40,035	0.00%
School Nutrition	10,636	7,220	8,557	-	-	0.00%
Facilities Acquisition and Construction	110,977	-	-	-	-	0.00%
Other Outlays	4,616,826	2,095,551	1,702,074	965,563	965,563	0.00%
TOTAL	**916,284,105**	**965,526,995**	**1,010,981,221**	**1,088,035,330**	**1,071,700,794**	**-1.50%**





PER PUPIL	FY2016 10-Day	FY2017 10-Day	FY2018 10-Day	FY2019 SEAT Day	FY2020 Proposed	% Change FY19 to FY20
ENROLLMENT	95,559	95,903	95,595	94,049	93,509	-0.57%
Instruction	$6,326.95	$6,595.73	$7,011.69	$7,340.02	$7,529.47	2.58%
Pupil Services	$332.20	$375.74	$391.42	$613.21	$756.98	23.45%
Improvement Of Instr Serv	$307.57	$365.17	$423.66	$452.37	$283.84	-37.26%
Staff Development - Personnel	$0.00	$0.01	$20.12	$28.56	$18.60	-34.88%
Educational Media Service	$147.41	$155.32	$159.89	$171.20	$167.56	-2.13%
General Administration	$37.18	$39.51	$41.42	$32.73	$26.58	-18.80%
School Administration	$549.86	$579.78	$605.06	$648.47	$636.87	-1.79%
Support Services - Busine	$211.27	$181.32	$206.68	$197.25	$142.66	-27.67%
Maintenance And Operating	$857.74	$887.94	$849.92	$1,066.57	$926.52	-13.13%
Student Transport Service	$525.22	$532.02	$534.24	$597.05	$580.39	-2.79%
Support Services-Central	$243.27	$332.86	$313.37	$410.68	$380.71	-7.30%
Other Support Services	$0.42	$0.42	$0.31	$0.43	$0.43	0.58%
Other Outlays	$48.31	$21.85	$17.81	$10.27	$10.33	0.58%
Total	**$9,588.67**	**$10,067.75**	**$10,575.67**	**$11,568.81**	**$11,460.94**	**9.39%**

Fulton County Schools
Where Students Come First

FY20 Budget Summary

Revenue				
Source		**FY2020**	**Per Pupil**	
State Revenue	$	405,893,419	$ 4,265.74	38.33%
Local Revenue	$	652,413,956	$ 6,856.54	61.61%
Federal Revenue	$	685,000	$ 7.20	0.06%
Total Revenue	***$***	***1,058,992,375***	***$ 11,129.48***	

Expenditures				
Function		**FY2020**	**Per Pupil**	
Instruction	$	704,073,608	$ 7,399.46	65.70%
Pupil Services	$	70,784,505	$ 743.91	6.60%
Improvement Of Instruction	$	26,541,128	$ 278.93	2.48%
Staff Development - Personnel	$	1,739,511	$ 18.28	0.16%
Educational Media Services	$	15,668,599	$ 164.67	1.46%
Federal Grant Administration	$	-	$ -	0.00%
General Administration	$	2,485,060	$ 26.12	0.23%
School Administration	$	59,552,772	$ 625.87	5.56%
Support Services-Business	$	13,340,318	$ 140.20	1.24%
Maintenance And Operating	$	86,638,222	$ 910.52	8.08%
Student Transport Services	$	54,271,961	$ 570.37	5.06%
Support Services-Central	$	35,599,511	$ 374.13	3.32%
Other Support Services	$	40,035	$ 0.42	0.00%
Other Outlays	$	965,563	$ 10.15	0.09%
Total Expenditures	***$***	***1,071,700,794***	***$ 11,263.04***	

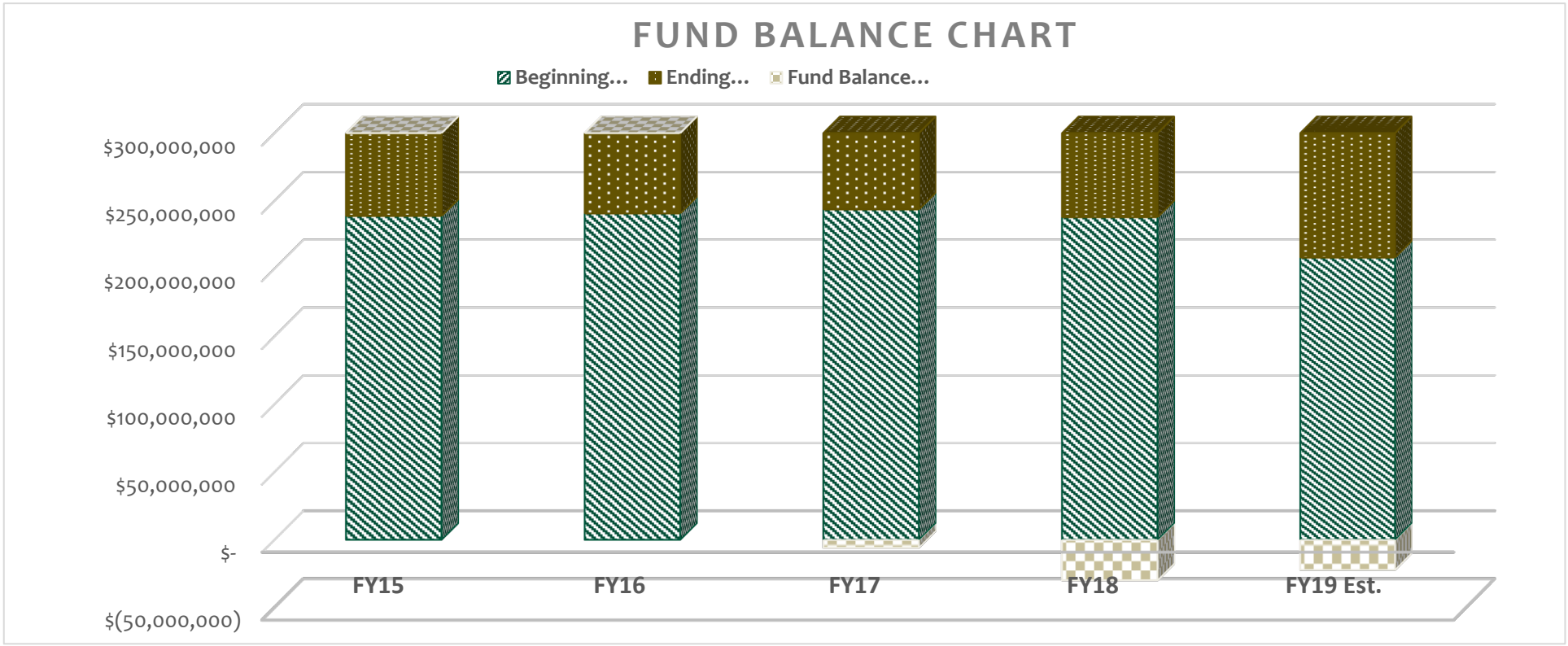
	Fund Balance		% of Expenditures
Beginning Fund Balance	$	186,077,198	
Net Change in Fund Balance	$	(12,708,419)	
Ending Fund Balance	***$***	***173,368,779***	***16%***





Fund Balance History

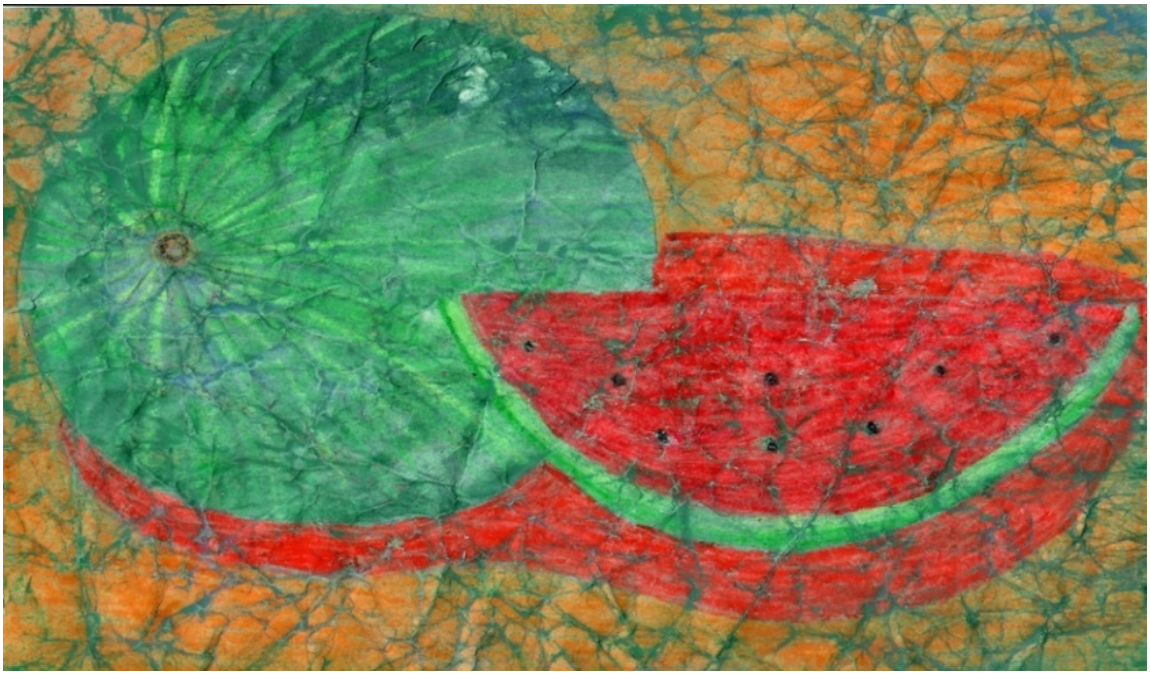
Fiscal Year	Beginning Fund Balance	Nonspendable	Restricted	Committed	Assigned	Unassigned	Ending Fund Balance	Fund Balance Usage
FY15	$ 238,876,463	$ 466,468	$ -	$ 176,870,793	$ 15,378,430	$ 48,067,346	$ 240,783,036	$ 1,906,573
FY16	$ 240,783,036	$ 6,279,778	$ -	$ 179,416,913	$ 25,600	$ 58,004,665	$ 243,726,956	$ 2,943,920
FY17	$ 243,726,956	$ 434,339	$ -	$ 178,939,216	$ 4,030,391	$ 54,541,953	$ 237,945,899	$ (5,781,057)
FY18	$ 237,945,899	$ 478,927	$ -	$ 175,057,775	$ 5,006,750	$ 27,634,381	$ 208,177,833	$ (29,768,066)
FY19 Est.	$ 208,177,833	$ -	$ -	$ 127,098,349	$ -	$ 58,979,149	$ 186,077,498	$ (22,100,335)



Fulton County Schools

Where Students Come First

General Fund Selected Program Budgets



Sophie W. 3rd Grade – Dolvin ES

SPECIAL ED. CAT. I-V
General Fund

	Salary	Other Salary	Benefits	Payment to 3rd Parties For Pers. Svcs.	Total Budget
ELEMENTARY SCHOOLS					
ABBOTTS HILL ES	$ 500,488	$ 8,320	$ 212,934	$ -	$ 721,742
ALPHARETTA ES	$ 1,290,163	$ 18,960	$ 533,347	$ -	$ 1,842,471
BARNWELL ES	$ 664,044	$ 10,080	$ 281,587	$ -	$ 955,711
BETHUNE ES	$ 406,320	$ 4,880	$ 163,509	$ -	$ 574,709
BROOKVIEW ES	$ 250,244	$ 4,160	$ 106,467	$ -	$ 360,871
CAMPBELL ES	$ 842,835	$ 11,360	$ 332,626	$ -	$ 1,186,821
COGBURN WOODS ES	$ 476,499	$ 5,680	$ 189,466	$ -	$ 671,645
COLLEGE PARK ES	$ 516,467	$ 7,360	$ 206,821	$ -	$ 730,649
CONLEY HILLS ES	$ 608,312	$ 9,040	$ 247,510	$ -	$ 864,862
CRABAPPLE CROSSING E	$ 358,068	$ 4,880	$ 141,043	$ -	$ 503,991
CREEK VIEW ES	$ 342,088	$ 5,840	$ 147,156	$ -	$ 495,084
DOLVIN ES	$ 224,956	$ 3,280	$ 90,866	$ -	$ 319,102
DUNWOODY SPRINGS ES	$ 487,164	$ 7,520	$ 211,717	$ -	$ 706,401
JACKSON, ESTHER ES	$ 684,176	$ 11,680	$ 294,313	$ -	$ 990,169
WEST, EVOLINE C. ES	$ 266,224	$ 3,200	$ 100,354	$ -	$ 369,778
FINDLEY OAKS ES	$ 367,376	$ 6,720	$ 162,757	$ -	$ 536,853
GULLATT ES	$ 408,644	$ 6,640	$ 172,245	$ -	$ 587,529
HAPEVILLE ES	$ 640,184	$ 9,120	$ 266,828	$ -	$ 916,132
HEARDS FERRY ES	$ 806,167	$ 13,360	$ 353,562	$ -	$ 1,173,089
HEMBREE SPRINGS ES	$ 533,435	$ 6,560	$ 213,198	$ -	$ 753,193
HERITAGE ES	$ 491,179	$ 6,480	$ 191,220	$ -	$ 688,880
HIGH POINT ES	$ 453,136	$ 5,760	$ 184,676	$ -	$ 643,572
HILLSIDE ES	$ 801,308	$ 14,240	$ 350,603	$ -	$ 1,166,151
HOLMES, HAMILTON ES	$ 404,032	$ 5,840	$ 173,385	$ -	$ 583,257
LAKE WINDWARD ES	$ 1,230,087	$ 18,160	$ 510,103	$ -	$ 1,758,350
LIBERTY POINT ES	$ 950,400	$ 14,880	$ 394,667	$ -	$ 1,359,946
NOLAN, LOVE T. ES	$ 618,612	$ 10,080	$ 271,654	$ -	$ 900,346
MANNING OAKS ES	$ 383,356	$ 5,760	$ 156,644	$ -	$ 545,760
MEDLOCK BRIDGE ES	$ 695,544	$ 9,920	$ 289,340	$ -	$ 994,804
MIMOSA ES	$ 649,579	$ 8,960	$ 256,998	$ -	$ 915,537
MOUNT OLIVE ES	$ 796,155	$ 10,640	$ 321,904	$ -	$ 1,128,700
MOUNTAIN PARK ES	$ 909,132	$ 14,960	$ 385,179	$ -	$ 1,309,271
NEW PROSPECT ES	$ 802,556	$ 11,600	$ 333,520	$ -	$ 1,147,675
NORTHWOOD ES	$ 567,044	$ 9,120	$ 238,023	$ -	$ 814,187
OCEE ES	$ 431,248	$ 5,760	$ 167,721	$ -	$ 604,729
PALMETTO ES	$ 504,644	$ 6,560	$ 206,302	$ -	$ 717,506
PARKLANE ES	$ 383,356	$ 5,760	$ 156,644	$ -	$ 545,760
RANDOLPH ES	$ 266,224	$ 3,200	$ 100,354	$ -	$ 369,778
RENAISSANCE ES	$ 449,912	$ 6,560	$ 181,733	$ -	$ 638,204
RIVER EVES ES	$ 382,992	$ 4,960	$ 158,409	$ -	$ 546,361
ROSWELL NORTH ES	$ 633,600	$ 9,920	$ 263,111	$ -	$ 906,631
LEWIS, S.L. ES	$ 516,467	$ 7,360	$ 206,821	$ -	$ 730,649
LEE, SEABORN ES	$ 224,956	$ 3,280	$ 90,866	$ -	$ 319,102
SHAKERAG ES	$ 342,088	$ 5,840	$ 147,156	$ -	$ 495,084
SPALDING DRIVE CH ES	$ 358,068	$ 4,880	$ 141,043	$ -	$ 503,991
STATE BRIDGE ES	$ 224,956	$ 3,280	$ 90,866	$ -	$ 319,102

SPECIAL ED. CAT. I-V
General Fund

	Salary	Other Salary	Benefits	Payment to 3rd Parties For Pers. Svcs.	Total Budget
STONEWALL TELL ES	$ 383,356	$ 5,760	$ 156,644	$ -	$ 545,760
SUMMIT HILL ES	$ 291,512	$ 4,080	$ 115,955	$ -	$ 411,547
SWEET APPLE ES	$ 608,312	$ 9,040	$ 247,510	$ -	$ 864,862
WILSON CREEK ES	$ 383,356	$ 5,760	$ 156,644	$ -	$ 545,760
WOODLAND CHARTER ES	$ 789,315	$ 10,640	$ 308,764	$ -	$ 1,108,720
OAKLEY ES	$ 457,811	$ 4,800	$ 175,962	$ -	$ 638,573
LAKE FOREST ES	$ 769,048	$ 7,200	$ 322,790	$ -	$ 1,099,038
ISON SPRINGS ES	$ 709,464	$ 12,560	$ 309,914	$ -	$ 1,031,938
BIRMINGHAM FALLS ES	$ 725,444	$ 11,600	$ 303,801	$ -	$ 1,040,844
FELDWOOD ES	$ 649,579	$ 8,960	$ 256,998	$ -	$ 915,537
CLIFTONDALE ES	$ 456,511	$ 5,760	$ 185,498	$ -	$ 647,769
GA BPTST CHLDRN HOME	$ -	$ -	$ -	$ 220,775	$ 220,775
WOLF CREEK ES	$ 734,752	$ 13,440	$ 325,514	$ -	$ 1,073,707
VICKERY MILL ES	$ 475,200	$ 7,440	$ 197,333	$ -	$ 679,973
ES DISTRICT-WIDE	$ 159,728	$ 3,072	$ 72,347	$ -	$ 235,147
Sub-Total	***$ 32,737,868***	***$ 482,512***	***$ 13,532,928***	***$ 220,775***	***$ 46,974,083***
MIDDLE SCHOOLS					
AUTREY MILL MS	$ 690,847	$ 8,880	$ 266,486	$ -	$ 966,213
BEAR CREEK MS	$ 1,064,894	$ 12,800	$ 401,416	$ -	$ 1,479,110
CAMP CREEK MS	$ 823,959	$ 10,480	$ 316,663	$ -	$ 1,151,102
CRABAPPLE MS	$ 690,847	$ 8,880	$ 266,486	$ -	$ 966,213
ELKINS POINTE MS	$ 1,324,447	$ 18,800	$ 529,597	$ -	$ 1,872,844
HAYNES BRIDGE MS	$ 1,131,450	$ 13,600	$ 426,505	$ -	$ 1,571,555
HOLCOMB BRIDGE MS	$ 849,247	$ 11,360	$ 332,264	$ -	$ 1,192,871
HOPEWELL MS	$ 1,299,158	$ 17,920	$ 513,996	$ -	$ 1,831,075
MCNAIR MS	$ 899,823	$ 13,120	$ 363,465	$ -	$ 1,276,409
NORTHWESTERN MS	$ 1,032,935	$ 14,720	$ 413,642	$ -	$ 1,461,297
WEST, PAUL D. MS	$ 1,074,203	$ 14,640	$ 423,130	$ -	$ 1,511,973
RIDGEVIEW MS	$ 957,070	$ 12,080	$ 366,840	$ -	$ 1,335,990
RIVER TRAIL MS	$ 491,179	$ 6,480	$ 191,220	$ -	$ 688,880
SANDTOWN MS	$ 1,048,915	$ 13,760	$ 407,529	$ -	$ 1,470,204
SANDY SPRINGS MS	$ 874,535	$ 12,240	$ 347,865	$ -	$ 1,234,640
TAYLOR ROAD MS	$ 957,070	$ 12,080	$ 366,840	$ -	$ 1,335,990
WEBB BRIDGE MS	$ 716,135	$ 9,760	$ 282,087	$ -	$ 1,007,982
WOODLAND MS	$ 757,403	$ 9,680	$ 291,574	$ -	$ 1,058,657
RENAISSANCE MS	$ 915,803	$ 12,160	$ 357,352	$ -	$ 1,285,315
Sub-Total	***$ 17,599,920***	***$ 233,440***	***$ 6,864,958***	***$ -***	***$ 24,698,318***
HIGH SCHOOLS					
ALPHARETTA HS	$ 1,273,870	$ 17,040	$ 498,396	$ -	$ 1,789,306
BANNEKER HS	$ 1,647,917	$ 20,960	$ 633,326	$ -	$ 2,302,203
CENTENNIAL HS	$ 1,723,782	$ 23,600	$ 680,128	$ -	$ 2,427,510
CHATTAHOOCHEE HS	$ 1,375,023	$ 20,560	$ 560,799	$ -	$ 1,956,382
CREEKSIDE HS	$ 1,631,938	$ 21,920	$ 639,439	$ -	$ 2,293,297
MILTON HS	$ 1,432,270	$ 19,520	$ 564,173	$ -	$ 2,015,964
NORTH SPRINGS HS	$ 1,134,088	$ 18,240	$ 476,046	$ -	$ 1,628,373
NORTHVIEW HS	$ 749,413	$ 10,160	$ 294,631	$ -	$ 1,054,204
RIVERWOOD HS	$ 1,182,026	$ 15,360	$ 457,706	$ -	$ 1,655,093

SPECIAL ED. CAT. I-V
General Fund

	Salary	Other Salary	Benefits	Payment to 3rd Parties For Pers. Svcs.	Total Budget
ROSWELL HS	$ 1,799,646	$ 26,240	$ 726,931	$ -	$ 2,552,817
TRI-CITIES HS	$ 1,207,314	$ 16,240	$ 473,307	$ -	$ 1,696,861
WESTLAKE HS	$ 1,140,759	$ 15,440	$ 448,219	$ -	$ 1,604,417
JOHNS CREEK HS	$ 1,074,203	$ 14,640	$ 423,130	$ -	$ 1,511,973
LANGSTON HUGHES HS	$ 1,790,338	$ 24,400	$ 705,217	$ -	$ 2,519,955
CAMBRIDGE HS	$ 1,216,623	$ 18,080	$ 495,021	$ -	$ 1,729,724
HS DISTRICT-WIDE	$ 266,208	$ 6,080	$ 130,690	$ -	$ 402,978
Sub-Total	***$ 20,645,419***	***$ 288,480***	***$ 8,207,157***	***$ -***	***$ 29,141,056***
ALTERNATIVE/ LEARNING CENTERS					
INDEPENDENCE HS	$ 66,556	$ 800	$ 25,089	$ -	$ 92,444
MCCLARIN HS	$ 66,556	$ 800	$ 25,089	$ -	$ 92,444
FLAT SHOALS CENTER	$ 5,176,911	$ 70,720	$ 2,051,330	$ -	$ 7,298,960
Sub-Total	***$ 5,310,023***	***$ 72,320***	***$ 2,101,507***	***$ -***	***$ 7,483,849***
Grand Total	**$ 76,293,229**	**$ 1,076,752**	**$ 30,706,550**	**$ 220,775**	**$ 108,297,306**

ESOL
General Fund

	Salary	Other Salary	Benefits	Supplies and Materials	Total Budget
ELEMENTARY SCHOOLS					
ABBOTTS HILL ES	$ 107,102	$ 1,640	$ 44,196	$ 30,000	$ 182,938
ALPHARETTA ES	$ 107,102	$ 1,640	$ 44,196	$ -	$ 152,938
BARNWELL ES	$ 62,972	$ 800	$ 24,264	$ -	$ 88,035
CAMPBELL ES	$ 214,203	$ 3,280	$ 88,392	$ -	$ 305,875
COGBURN WOODS ES	$ 138,587	$ 2,040	$ 56,328	$ -	$ 196,955
COLLEGE PARK ES	$ 75,616	$ 1,240	$ 32,064	$ -	$ 108,920
CONLEY HILLS ES	$ 308,661	$ 4,480	$ 124,788	$ 60,000	$ 497,928
CRABAPPLE CROSSING E	$ 75,616	$ 1,240	$ 32,064	$ -	$ 108,920
CREEK VIEW ES	$ 182,717	$ 2,880	$ 76,260	$ 50,000	$ 311,858
DOLVIN ES	$ 138,587	$ 2,040	$ 56,328	$ -	$ 196,955
DUNWOODY SPRINGS ES	$ 245,689	$ 3,680	$ 100,524	$ 30,000	$ 379,893
JACKSON, ESTHER ES	$ 428,406	$ 6,560	$ 176,784	$ 80,000	$ 691,750
WEST, EVOLINE C. ES	$ 75,616	$ 1,240	$ 32,064	$ -	$ 108,920
FINDLEY OAKS ES	$ 75,616	$ 1,240	$ 32,064	$ -	$ 108,920
GULLATT ES	$ 138,587	$ 2,040	$ 56,328	$ -	$ 196,955
HAPEVILLE ES	$ 428,406	$ 6,560	$ 176,784	$ 80,000	$ 691,750
HEMBREE SPRINGS ES	$ 308,661	$ 4,480	$ 124,788	$ 60,000	$ 497,928
HERITAGE ES	$ 62,972	$ 800	$ 24,264	$ -	$ 88,035
HIGH POINT ES	$ 308,661	$ 4,480	$ 124,788	$ 60,000	$ 497,928
HILLSIDE ES	$ 107,102	$ 1,640	$ 44,196	$ -	$ 152,938
HOLMES, HAMILTON ES	$ 151,231	$ 2,480	$ 64,128	$ -	$ 217,840
LAKE WINDWARD ES	$ 151,231	$ 2,480	$ 64,128	$ 30,000	$ 247,840
MANNING OAKS ES	$ 459,892	$ 6,960	$ 188,916	$ 80,000	$ 735,768
MEDLOCK BRIDGE ES	$ 214,203	$ 3,280	$ 88,392	$ 60,000	$ 365,875
MIMOSA ES	$ 894,496	$ 13,040	$ 362,231	$ 130,000	$ 1,399,767
MOUNT OLIVE ES	$ 107,102	$ 1,640	$ 44,196	$ -	$ 152,938
MOUNTAIN PARK ES	$ 62,972	$ 800	$ 24,264	$ -	$ 88,035
NEW PROSPECT ES	$ 170,073	$ 2,440	$ 68,460	$ 60,000	$ 300,973
NORTHWOOD ES	$ 182,717	$ 2,880	$ 76,260	$ -	$ 261,858
OCEE ES	$ 107,102	$ 1,640	$ 44,196	$ 30,000	$ 182,938
PALMETTO ES	$ 75,616	$ 1,240	$ 32,064	$ -	$ 108,920
PARKLANE ES	$ 214,203	$ 3,280	$ 88,392	$ 30,000	$ 335,875
RIVER EVES ES	$ 170,073	$ 2,440	$ 68,460	$ -	$ 240,973
ROSWELL NORTH ES	$ 62,972	$ 800	$ 24,264	$ -	$ 88,035
SHAKERAG ES	$ 119,746	$ 2,080	$ 51,996	$ 50,000	$ 223,822
SPALDING DRIVE CH ES	$ 62,972	$ 800	$ 24,264	$ -	$ 88,035
STATE BRIDGE ES	$ 75,616	$ 1,240	$ 32,064	$ -	$ 108,920
SWEET APPLE ES	$ 31,486	$ 400	$ 12,132	$ -	$ 44,018
WILSON CREEK ES	$ 214,203	$ 3,280	$ 88,392	$ 80,000	$ 385,875
WOODLAND CHARTER ES	$ 459,892	$ 6,960	$ 188,916	$ 60,000	$ 715,768
OAKLEY ES	$ 62,972	$ 800	$ 24,264	$ -	$ 88,035
LAKE FOREST ES	$ 982,756	$ 14,720	$ 402,096	$ 130,000	$ 1,529,572
ISON SPRINGS ES	$ 308,661	$ 4,480	$ 124,788	$ 60,000	$ 497,928
VICKERY MILL ES	$ 340,146	$ 4,880	$ 136,920	$ 80,000	$ 561,946
Sub-Total	***$ 9,273,207***	***$ 139,040***	***$ 3,795,649***	***$ 1,330,000***	***$ 14,537,895***
MIDDLE SCHOOLS					
AUTREY MILL MS	$ 119,746	$ 2,080	$ 51,996	$ -	$ 173,822

ESOL
General Fund

	Salary	Other Salary	Benefits	Supplies and Materials	Total Budget
BEAR CREEK MS	$ 75,616	$ 1,240	$ 32,064	$ -	$ 108,920
ELKINS POINTE MS	$ 302,463	$ 4,960	$ 128,257	$ -	$ 435,680
HAYNES BRIDGE MS	$ 75,616	$ 1,240	$ 32,064	$ -	$ 108,920
HOLCOMB BRIDGE MS	$ 182,717	$ 2,880	$ 76,260	$ -	$ 261,858
HOPEWELL MS	$ 119,746	$ 2,080	$ 51,996	$ -	$ 173,822
WEST, PAUL D. MS	$ 214,203	$ 3,280	$ 88,392	$ -	$ 305,875
RIDGEVIEW MS	$ 302,463	$ 4,960	$ 128,257	$ -	$ 435,680
RIVER TRAIL MS	$ 151,231	$ 2,480	$ 64,128	$ -	$ 217,840
SANDY SPRINGS MS	$ 214,203	$ 3,280	$ 88,392	$ -	$ 305,875
TAYLOR ROAD MS	$ 119,746	$ 2,080	$ 51,996	$ -	$ 173,822
WEBB BRIDGE MS	$ 151,231	$ 2,480	$ 64,128	$ -	$ 217,840
WOODLAND MS	$ 62,972	$ 800	$ 24,264	$ -	$ 88,035
RENAISSANCE MS	$ 62,972	$ 800	$ 24,264	$ -	$ 88,035
Sub-Total	***$ 2,154,924***	***$ 34,640***	***$ 906,460***	***$ -***	***$ 3,096,024***
HIGH SCHOOLS					
ALPHARETTA HS	$ 182,717	$ 2,880	$ 76,260	$ -	$ 261,858
CENTENNIAL HS	$ 340,146	$ 4,880	$ 136,920	$ -	$ 481,946
CHATTAHOOCHEE HS	$ 182,717	$ 2,880	$ 76,260	$ -	$ 261,858
MILTON HS	$ 182,717	$ 2,880	$ 76,260	$ -	$ 261,858
NORTH SPRINGS HS	$ 277,175	$ 4,080	$ 112,656	$ -	$ 393,911
NORTHVIEW HS	$ 138,587	$ 2,040	$ 56,328	$ -	$ 196,955
RIVERWOOD HS	$ 308,661	$ 4,480	$ 124,788	$ -	$ 437,928
ROSWELL HS	$ 340,146	$ 4,880	$ 136,920	$ -	$ 481,946
TRI-CITIES HS	$ 277,175	$ 4,080	$ 112,656	$ -	$ 393,911
JOHNS CREEK HS	$ 138,587	$ 2,040	$ 56,328	$ -	$ 196,955
LANGSTON HUGHES HS	$ 201,559	$ 2,840	$ 80,592	$ -	$ 284,991
Sub-Total	***$ 2,570,188***	***$ 37,960***	***$ 1,045,967***	***$ -***	***$ 3,654,116***
Grand Total	**$ 13,998,318**	**$ 211,640**	**$ 5,748,076**	**$ 1,330,000**	**$ 21,288,034**

EIP/Remedial
General Fund

	Salary	Other Salary	Benefits	Supplies and Materials	Total Budget
ELEMENTARY SCHOOLS					
ABBOTTS HILL ES	$ 125,943	$ 1,600	$ 48,528	$ 6,402	$ 182,473
ALPHARETTA ES	$ 62,972	$ 800	$ 24,264	$ 8,257	$ 96,292
BARNWELL ES	$ 188,915	$ 2,400	$ 72,791	$ 4,821	$ 268,927
BETHUNE ES	$ 409,316	$ 5,200	$ 157,715	$ 34,330	$ 606,560
BROOKVIEW ES	$ 377,830	$ 4,800	$ 145,583	$ 33,277	$ 561,489
CAMPBELL ES	$ 598,231	$ 7,600	$ 230,506	$ 38,213	$ 874,549
COGBURN WOODS ES	$ 62,972	$ 800	$ 24,264	$ 6,630	$ 94,665
COLLEGE PARK ES	$ 503,773	$ 6,400	$ 194,110	$ 46,175	$ 750,458
CONLEY HILLS ES	$ 377,830	$ 4,800	$ 145,583	$ 34,534	$ 562,746
CRABAPPLE CROSSING E	$ 62,972	$ 800	$ 24,264	$ 2,238	$ 90,273
CREEK VIEW ES	$ 125,943	$ 1,600	$ 48,528	$ 11,100	$ 187,171
DOLVIN ES	$ 94,457	$ 1,200	$ 36,396	$ 6,646	$ 138,699
DUNWOODY SPRINGS ES	$ 314,858	$ 4,000	$ 121,319	$ 22,207	$ 462,384
JACKSON, ESTHER ES	$ 283,372	$ 3,600	$ 109,187	$ 24,988	$ 421,147
WEST, EVOLINE C. ES	$ 440,801	$ 5,600	$ 169,846	$ 36,469	$ 652,717
FINDLEY OAKS ES	$ 62,972	$ 800	$ 24,264	$ 3,242	$ 91,277
GULLATT ES	$ 314,858	$ 4,000	$ 121,319	$ 41,865	$ 482,042
HAPEVILLE ES	$ 251,887	$ 3,200	$ 97,055	$ 31,923	$ 384,065
HEARDS FERRY ES	$ 125,943	$ 1,600	$ 48,528	$ 2,404	$ 178,475
HEMBREE SPRINGS ES	$ 125,943	$ 1,600	$ 48,528	$ 16,676	$ 192,747
HERITAGE ES	$ 251,887	$ 3,200	$ 97,055	$ 31,771	$ 383,913
HIGH POINT ES	$ 188,915	$ 2,400	$ 72,791	$ 19,979	$ 284,085
HILLSIDE ES	$ 377,830	$ 4,800	$ 145,583	$ 9,381	$ 537,593
HOLMES, HAMILTON ES	$ 377,830	$ 4,800	$ 145,583	$ 42,550	$ 570,762
LAKE WINDWARD ES	$ 62,972	$ 800	$ 24,264	$ 4,867	$ 92,902
LIBERTY POINT ES	$ 503,773	$ 6,400	$ 194,110	$ 38,464	$ 742,747
NOLAN, LOVE T. ES	$ 503,773	$ 6,400	$ 194,110	$ 44,512	$ 748,795
MANNING OAKS ES	$ 220,401	$ 2,800	$ 84,923	$ 24,807	$ 332,931
MEDLOCK BRIDGE ES	$ 94,457	$ 1,200	$ 36,396	$ 7,451	$ 139,504
MIMOSA ES	$ 125,943	$ 1,600	$ 48,528	$ 38,293	$ 214,364
MOUNT OLIVE ES	$ 314,858	$ 4,000	$ 121,319	$ 29,410	$ 469,587
MOUNTAIN PARK ES	$ 251,887	$ 3,200	$ 97,055	$ 3,511	$ 355,653
NEW PROSPECT ES	$ 125,943	$ 1,600	$ 48,528	$ 8,435	$ 184,506
NORTHWOOD ES	$ 125,943	$ 1,600	$ 48,528	$ 11,841	$ 187,912
OCEE ES	$ 62,972	$ 800	$ 24,264	$ 7,124	$ 95,159
PALMETTO ES	$ 188,915	$ 2,400	$ 72,791	$ 22,250	$ 286,356
PARKLANE ES	$ 440,801	$ 5,600	$ 169,846	$ 23,701	$ 639,949
RANDOLPH ES	$ 220,401	$ 2,800	$ 84,923	$ 22,749	$ 330,873
RENAISSANCE ES	$ 314,858	$ 4,000	$ 121,319	$ 34,435	$ 474,612
RIVER EVES ES	$ 62,972	$ 800	$ 24,264	$ 14,393	$ 102,428
ROSWELL NORTH ES	$ 94,457	$ 1,200	$ 36,396	$ 9,171	$ 141,224
LEWIS, S.L. ES	$ 755,660	$ 9,600	$ 291,165	$ 37,196	$ 1,093,621
LEE, SEABORN ES	$ 283,372	$ 3,600	$ 109,187	$ 28,756	$ 424,915
SHAKERAG ES	$ 94,457	$ 1,200	$ 36,396	$ 5,185	$ 137,238
SPALDING DRIVE CH ES	$ 125,943	$ 1,600	$ 48,528	$ 6,674	$ 182,745

EIP/Remedial
General Fund

	Salary	Other Salary	Benefits	Supplies and Materials	Total Budget
STATE BRIDGE ES	$ 62,972	$ 800	$ 24,264	$ 6,119	$ 94,154
STONEWALL TELL ES	$ 440,801	$ 5,600	$ 169,846	$ 22,345	$ 638,593
SUMMIT HILL ES	$ 62,972	$ 800	$ 24,264	$ 3,499	$ 91,534
SWEET APPLE ES	$ 188,915	$ 2,400	$ 72,791	$ 2,647	$ 266,753
WILSON CREEK ES	$ 125,943	$ 1,600	$ 48,528	$ 9,661	$ 185,732
WOODLAND CHARTER ES	$ 283,372	$ 3,600	$ 109,187	$ 33,610	$ 429,769
OAKLEY ES	$ 314,858	$ 4,000	$ 121,319	$ 44,350	$ 484,527
LAKE FOREST ES	$ 251,887	$ 3,200	$ 97,055	$ 40,476	$ 392,618
ISON SPRINGS ES	$ 314,858	$ 4,000	$ 121,319	$ 27,808	$ 467,985
BIRMINGHAM FALLS ES	$ 62,972	$ 800	$ 24,264	$ 1,867	$ 89,902
FELDWOOD ES	$ 377,830	$ 4,800	$ 145,583	$ 45,670	$ 573,882
CLIFTONDALE ES	$ 251,887	$ 3,200	$ 97,055	$ 26,731	$ 378,873
WOLF CREEK ES	$ 440,801	$ 5,600	$ 169,846	$ 28,649	$ 644,897
VICKERY MILL ES	$ 94,457	$ 1,200	$ 36,396	$ 22,464	$ 154,517
Sub-Total	***$ 14,357,534***	***$ 182,400***	***$ 5,532,140***	***$ 1,255,199***	***$ 21,327,273***
MIDDLE SCHOOLS					
AUTREY MILL MS	$ 25,189	$ 320	$ 9,706	$ 6,533	$ 41,747
BEAR CREEK MS	$ 453,396	$ 5,760	$ 174,699	$ 39,814	$ 673,669
CAMP CREEK MS	$ 201,509	$ 2,560	$ 77,644	$ 28,251	$ 309,964
CRABAPPLE MS	$ 113,349	$ 1,440	$ 43,675	$ 5,426	$ 163,890
ELKINS POINTE MS	$ 125,943	$ 1,600	$ 48,528	$ 18,685	$ 194,756
HAYNES BRIDGE MS	$ 125,943	$ 1,600	$ 48,528	$ 8,738	$ 184,809
HOLCOMB BRIDGE MS	$ 151,132	$ 1,920	$ 58,233	$ 14,386	$ 225,671
HOPEWELL MS	$ 62,972	$ 800	$ 24,264	$ 9,311	$ 97,346
MCNAIR MS	$ 352,641	$ 4,480	$ 135,877	$ 37,500	$ 530,498
NORTHWESTERN MS	$ 50,377	$ 640	$ 19,411	$ 4,409	$ 74,837
WEST, PAUL D. MS	$ 277,075	$ 3,520	$ 106,761	$ 35,025	$ 422,381
RIDGEVIEW MS	$ 188,915	$ 2,400	$ 72,791	$ 19,937	$ 284,043
RIVER TRAIL MS	$ 75,566	$ 960	$ 29,117	$ 5,220	$ 110,863
SANDTOWN MS	$ 163,726	$ 2,080	$ 63,086	$ 22,576	$ 251,468
SANDY SPRINGS MS	$ 188,915	$ 2,400	$ 72,791	$ 22,534	$ 286,640
TAYLOR ROAD MS	$ 62,972	$ 800	$ 24,264	$ 8,166	$ 96,201
WEBB BRIDGE MS	$ 138,538	$ 1,760	$ 53,380	$ 5,802	$ 199,480
WOODLAND MS	$ 377,830	$ 4,800	$ 145,583	$ 40,723	$ 568,935
RENAISSANCE MS	$ 226,698	$ 2,880	$ 87,350	$ 37,536	$ 354,463
Sub-Total	***$ 3,362,686***	***$ 42,720***	***$ 1,295,686***	***$ 370,572***	***$ 5,071,663***
HIGH SCHOOLS					
ALPHARETTA HS	$ 251,887	$ 3,200	$ 97,055	$ 9,781	$ 361,923
BANNEKER HS	$ 138,538	$ 1,760	$ 53,380	$ 47,638	$ 241,316
CENTENNIAL HS	$ 201,509	$ 2,560	$ 77,644	$ 20,714	$ 302,427
CHATTAHOOCHEE HS	$ 37,783	$ 480	$ 14,558	$ 6,091	$ 58,912
CREEKSIDE HS	$ 465,990	$ 5,920	$ 179,552	$ 40,066	$ 691,528
MILTON HS	$ 75,566	$ 960	$ 29,117	$ 9,190	$ 114,833
NORTH SPRINGS HS	$ 113,349	$ 1,440	$ 43,675	$ 23,346	$ 181,810
NORTHVIEW HS	$ 100,755	$ 1,280	$ 38,822	$ 4,491	$ 145,348
RIVERWOOD HS	$ 277,075	$ 3,520	$ 106,761	$ 19,431	$ 406,787

EIP/Remedial
General Fund

	Salary	Other Salary	Benefits	Supplies and Materials	Total Budget
ROSWELL HS	$ 138,538	$ 1,760	$ 53,380	$ 16,096	$ 209,774
TRI-CITIES HS	$ 340,047	$ 4,320	$ 131,024	$ 44,514	$ 519,905
WESTLAKE HS	$ 340,047	$ 4,320	$ 131,024	$ 32,280	$ 507,671
JOHNS CREEK HS	$ 50,377	$ 640	$ 19,411	$ 7,376	$ 77,804
LANGSTON HUGHES HS	$ 403,019	$ 5,120	$ 155,288	$ 42,295	$ 605,722
CAMBRIDGE HS	$ 62,972	$ 800	$ 24,264	$ 4,915	$ 92,950
HS DISTRICT-WIDE	$ -	$ -	$ -	$ 508,008	$ 508,008
Sub-Total	***$ 2,997,450***	***$ 38,080***	***$ 1,154,956***	***$ 836,232***	***$ 5,026,718***
Grand Total	**$ 20,717,670**	**$ 263,200**	**$ 7,982,782**	**$ 2,462,003**	**$ 31,425,654**

TAG
General Fund

	Salary	Other Salary	Benefits	Total Budget
ELEMENTARY SCHOOLS				
ABBOTTS HILL ES	$ 75,566	$ 960	$ 29,117	$ 105,643
ALPHARETTA ES	$ 88,160	$ 1,120	$ 33,969	$ 123,250
BARNWELL ES	$ 100,755	$ 1,280	$ 38,822	$ 140,857
BETHUNE ES	$ 62,972	$ 800	$ 24,264	$ 88,035
BROOKVIEW ES	$ 37,783	$ 480	$ 14,558	$ 52,821
CAMPBELL ES	$ 62,972	$ 800	$ 24,264	$ 88,035
COGBURN WOODS ES	$ 125,943	$ 1,600	$ 48,528	$ 176,071
COLLEGE PARK ES	$ 37,783	$ 480	$ 14,558	$ 52,821
CONLEY HILLS ES	$ 25,189	$ 320	$ 9,706	$ 35,214
CRABAPPLE CROSSING E	$ 138,538	$ 1,760	$ 53,380	$ 193,678
CREEK VIEW ES	$ 100,755	$ 1,280	$ 38,822	$ 140,857
DOLVIN ES	$ 138,538	$ 1,760	$ 53,380	$ 193,678
DUNWOODY SPRINGS ES	$ 125,943	$ 1,600	$ 48,528	$ 176,071
JACKSON, ESTHER ES	$ 37,783	$ 480	$ 14,558	$ 52,821
WEST, EVOLINE C. ES	$ 62,972	$ 800	$ 24,264	$ 88,035
FINDLEY OAKS ES	$ 100,755	$ 1,280	$ 38,822	$ 140,857
GULLATT ES	$ 37,783	$ 480	$ 14,558	$ 52,821
HAPEVILLE ES	$ 62,972	$ 800	$ 24,264	$ 88,035
HEARDS FERRY ES	$ 113,349	$ 1,440	$ 43,675	$ 158,464
HEMBREE SPRINGS ES	$ 62,972	$ 800	$ 24,264	$ 88,035
HERITAGE ES	$ 25,189	$ 320	$ 9,706	$ 35,214
HIGH POINT ES	$ 62,972	$ 800	$ 24,264	$ 88,035
HILLSIDE ES	$ 62,972	$ 800	$ 24,264	$ 88,035
HOLMES, HAMILTON ES	$ 37,783	$ 480	$ 14,558	$ 52,821
LAKE WINDWARD ES	$ 100,755	$ 1,280	$ 38,822	$ 140,857
LIBERTY POINT ES	$ 62,972	$ 800	$ 24,264	$ 88,035
NOLAN, LOVE T. ES	$ 62,972	$ 800	$ 24,264	$ 88,035
MANNING OAKS ES	$ 62,972	$ 800	$ 24,264	$ 88,035
MEDLOCK BRIDGE ES	$ 62,972	$ 800	$ 24,264	$ 88,035
MIMOSA ES	$ 62,972	$ 800	$ 24,264	$ 88,035
MOUNT OLIVE ES	$ 37,783	$ 480	$ 14,558	$ 52,821
MOUNTAIN PARK ES	$ 113,349	$ 1,440	$ 43,675	$ 158,464
NEW PROSPECT ES	$ 113,349	$ 1,440	$ 43,675	$ 158,464
NORTHWOOD ES	$ 113,349	$ 1,440	$ 43,675	$ 158,464
OCEE ES	$ 75,566	$ 960	$ 29,117	$ 105,643
PALMETTO ES	$ 25,189	$ 320	$ 9,706	$ 35,214
PARKLANE ES	$ 37,783	$ 480	$ 14,558	$ 52,821
RANDOLPH ES	$ 62,972	$ 800	$ 24,264	$ 88,035
RENAISSANCE ES	$ 62,972	$ 800	$ 24,264	$ 88,035
RIVER EVES ES	$ 125,943	$ 1,600	$ 48,528	$ 176,071
ROSWELL NORTH ES	$ 100,755	$ 1,280	$ 38,822	$ 140,857
LEWIS, S.L. ES	$ 25,189	$ 320	$ 9,706	$ 35,214
LEE, SEABORN ES	$ 62,972	$ 800	$ 24,264	$ 88,035
SHAKERAG ES	$ 125,943	$ 1,600	$ 48,528	$ 176,071
SPALDING DRIVE CH ES	$ 88,160	$ 1,120	$ 33,969	$ 123,250
STATE BRIDGE ES	$ 125,943	$ 1,600	$ 48,528	$ 176,071
STONEWALL TELL ES	$ 62,972	$ 800	$ 24,264	$ 88,035

TAG
General Fund

	Salary	Other Salary	Benefits	Total Budget
SUMMIT HILL ES	$ 113,349	$ 1,440	$ 43,675	$ 158,464
SWEET APPLE ES	$ 125,943	$ 1,600	$ 48,528	$ 176,071
WILSON CREEK ES	$ 138,538	$ 1,760	$ 53,380	$ 193,678
WOODLAND CHARTER ES	$ 125,943	$ 1,600	$ 48,528	$ 176,071
OAKLEY ES	$ 25,189	$ 320	$ 9,706	$ 35,214
LAKE FOREST ES	$ 62,972	$ 800	$ 24,264	$ 88,035
ISON SPRINGS ES	$ 37,783	$ 480	$ 14,558	$ 52,821
BIRMINGHAM FALLS ES	$ 100,755	$ 1,280	$ 38,822	$ 140,857
FELDWOOD ES	$ 62,972	$ 800	$ 24,264	$ 88,035
CLIFTONDALE ES	$ 62,972	$ 800	$ 24,264	$ 88,035
WOLF CREEK ES	$ 125,943	$ 1,600	$ 48,528	$ 176,071
VICKERY MILL ES	$ 25,189	$ 320	$ 9,706	$ 35,214
ES DISTRICT-WIDE	$ 503,773	$ 6,400	$ 194,110	$ 704,283
Sub-Total	***$ 5,075,514***	***$ 64,480***	***$ 1,955,660***	***7,095,654***
MIDDLE SCHOOLS				
AUTREY MILL MS	$ 1,347,593	$ 17,120	$ 519,245	$ 1,883,958
BEAR CREEK MS	$ 163,726	$ 2,080	$ 63,086	$ 228,892
CAMP CREEK MS	$ 125,943	$ 1,600	$ 48,528	$ 176,071
CRABAPPLE MS	$ 755,660	$ 9,600	$ 291,165	$ 1,056,425
ELKINS POINTE MS	$ 629,716	$ 8,000	$ 242,638	$ 880,354
HAYNES BRIDGE MS	$ 554,150	$ 7,040	$ 213,521	$ 774,712
HOLCOMB BRIDGE MS	$ 377,830	$ 4,800	$ 145,583	$ 528,212
HOPEWELL MS	$ 994,952	$ 12,640	$ 383,368	$ 1,390,960
MCNAIR MS	$ 226,698	$ 2,880	$ 87,350	$ 316,927
NORTHWESTERN MS	$ 1,083,112	$ 13,760	$ 417,337	$ 1,514,209
WEST, PAUL D. MS	$ 125,943	$ 1,600	$ 48,528	$ 176,071
RIDGEVIEW MS	$ 566,745	$ 7,200	$ 218,374	$ 792,319
RIVER TRAIL MS	$ 1,209,055	$ 15,360	$ 465,864	$ 1,690,280
SANDTOWN MS	$ 251,887	$ 3,200	$ 97,055	$ 352,142
SANDY SPRINGS MS	$ 314,858	$ 4,000	$ 121,319	$ 440,177
TAYLOR ROAD MS	$ 1,133,490	$ 14,400	$ 436,748	$ 1,584,637
WEBB BRIDGE MS	$ 982,358	$ 12,480	$ 378,515	$ 1,373,352
WOODLAND MS	$ 125,943	$ 1,600	$ 48,528	$ 176,071
RENAISSANCE MS	$ 214,104	$ 2,720	$ 82,497	$ 299,320
MS DISTRICT-WIDE	$ 944,575	$ 12,000	$ 363,957	$ 1,320,531
Sub-Total	***$ 12,128,338***	***$ 154,080***	***$ 4,673,203***	***$ 16,955,621***
HIGH SCHOOLS				
ALPHARETTA HS	$ 503,773	$ 6,400	$ 194,110	$ 704,283
BANNEKER HS	$ 62,972	$ 800	$ 24,264	$ 88,035
CENTENNIAL HS	$ 314,858	$ 4,000	$ 121,319	$ 440,177
CHATTAHOOCHEE HS	$ 535,259	$ 6,800	$ 206,242	$ 748,301
CREEKSIDE HS	$ 94,457	$ 1,200	$ 36,396	$ 132,053
MILTON HS	$ 598,231	$ 7,600	$ 230,506	$ 836,336
NORTH SPRINGS HS	$ 188,915	$ 2,400	$ 72,791	$ 264,106
NORTHVIEW HS	$ 472,287	$ 6,000	$ 181,978	$ 660,266
RIVERWOOD HS	$ 314,858	$ 4,000	$ 121,319	$ 440,177
ROSWELL HS	$ 440,801	$ 5,600	$ 169,846	$ 616,248
TRI-CITIES HS	$ 62,972	$ 800	$ 24,264	$ 88,035

TAG
General Fund

	Salary	Other Salary	Benefits	Total Budget
WESTLAKE HS	$ 220,401	$ 2,800	$ 84,923	$ 308,124
JOHNS CREEK HS	$ 692,688	$ 8,800	$ 266,902	$ 968,390
LANGSTON HUGHES HS	$ 94,457	$ 1,200	$ 36,396	$ 132,053
CAMBRIDGE HS	$ 472,287	$ 6,000	$ 181,978	$ 660,266
HS DISTRICT-WIDE	$ 157,429	$ 2,000	$ 60,659	$ 220,089
Sub-Total	***$ 5,226,646***	***$ 66,400***	***$ 2,013,893***	***$ 7,306,939***
Grand Total	**$ 22,430,498**	**$ 284,960**	**$ 8,642,756**	**$ 31,358,214**

Fulton County Schools

Where Students Come First

Budgets by Organization



Julianna A. 10th Grade – Centennial HS

Administrative Services (General Fund)

	FY2016 Actuals	FY2017 Actuals	FY2018 Actuals	FY2019 Projected	FY2020 Proposed	% Change FY2019 to FY2020
OPERATING BUDGET						
Salary	1,863,355	2,009,426	2,492,978	2,784,881	2,588,772	-7.04%
Other Salary	39,717	82,069	57,968	39,949	29,800	-25.40%
Total Salaries	**1,903,073**	**2,091,495**	**2,550,946**	**2,824,830**	**2,618,572**	**-7.30%**
Benefits	481,203	569,755	766,078	967,953	912,598	-5.72%
Total Personnel	**2,384,276**	**2,661,250**	**3,317,025**	**3,792,783**	**3,531,170**	**-6.90%**
Professional and Technical Services	397,569	501,626	515,770	1,189,695	1,028,149	-13.58%
Payment to 3rd Parties For Pers. Svcs.	30,954	28,739	68,851	120,500	40,500	-66.39%
Utilities	-	-	-	-	-	0.00%
Property Services	29,376	(6,905)	4,816	10,000	10,000	0.00%
Other Purchased Services	25,694	33,934	27,655	41,330	36,940	-10.62%
Equipment and Related	256,392	8,540	6,562	21,124	15,600	-26.15%
Field Trips and Travel	57,323	51,671	88,692	77,500	69,750	-10.00%
Supplies and Materials	40,321	43,859	61,229	88,830	81,075	-8.73%
Textbooks	-	-	-	-	-	0.00%
Other	106,349	128,554	141,976	125,495	126,955	1.16%
Transfers	-	-	-	-	-	0.00%
Total Other Operating Expenses	**943,977**	**790,019**	**915,551**	**1,674,473**	**1,408,969**	**-15.86%**
TOTAL	**3,328,253**	**3,451,269**	**4,232,576**	**5,467,256**	**4,940,138**	**-9.64%**
STAFFING	**30.49**	**29.99**	**36.49**	**41.49**	**37.99**	**-8.44%**
% OF GENERAL FUND	**0.36%**	**0.36%**	**0.42%**	**0.50%**	**0.46%**	**-8.26%**
PER PUPIL	**$ 34.83**	**$ 35.99**	**$ 44.28**	**$ 58.13**	**$ 52.83**	**-9.12%**

Feb-19

Administrative Services Division

- The Administrative Services Divison is responsible for the leadership, administration and management of students, schools, and employees.

Board Services

- The Board Services Office assists members of the Fulton County Board of Education and their constituents, as well as, school system departments with matters involving the school board and its business.

Internal Audit

- The Internal Audits Department is primarily responsible for directing all internal audit activities within the school district. The internal Auditor has the overall responsibility of reporting the results of all internal audit reviews and other accounting work to senior school district management and the Board.

Explanation of Major Changes

Position Changes

- Superintendent -1.0 Coordinator; Communications -1.0 Coordinator and +1.00 Manager; Program Evaluation +1.0 Coordinator, +1.0 Program Evaluation Analyst *(In FY19, Program Evaluation (Research Evaluation) moved from the Academics Division to the Administrative Services Division).*

Other Changes

- 66.39% decrease to Payment to 3rd Parties For Pers. Svcs. There are also several decreases that result in a **net decrease** of **9.00%** of Total Operating Expenses (Non-Personnel).

Academics (General Fund)

	FY2016 Actuals	FY2017 Actuals	FY2018 Actuals	FY2019 Projected	FY2020 Proposed	% Change FY2019 to FY2020
OPERATING BUDGET						
Salary	11,427,695	11,988,782	12,597,745	13,766,620	12,670,735	-7.96%
Other Salary	1,075,969	2,010,774	2,732,866	3,846,897	5,263,706	36.83%
Total Salaries	**12,503,664**	**13,999,557**	**15,330,611**	**17,613,517**	**17,934,441**	**1.82%**
Benefits	3,033,056	3,254,222	3,748,406	4,545,827	4,204,617	-7.51%
Total Personnel	**15,536,720**	**17,253,779**	**19,079,017**	**22,159,344**	**22,139,058**	**-0.09%**
Professional and Technical Services	4,713,772	5,065,196	6,317,327	8,215,373	6,399,739	-22.10%
Payment to 3rd Parties For Pers. Svcs.	395,748	521,456	514,428	778,155	546,778	-29.73%
Utilities	276,887	33	-	-	-	0.00%
Property Services	538,842	326,883	684,945	1,054,194	1,120,752	6.31%
Other Purchased Services	381,216	1,375,612	1,366,213	1,792,365	1,600,127	-10.73%
Equipment and Related	2,954,087	5,053,048	7,169,821	6,291,645	5,718,039	-9.12%
Field Trips and Travel	1,327,810	1,209,694	1,162,621	1,289,074	1,556,107	20.72%
Supplies and Materials	4,308,144	5,076,929	5,478,231	7,529,422	6,513,781	-13.49%
Textbooks	14,867,060	11,042,489	13,648,031	7,185,792	4,835,345	-32.71%
Other	446,147	437,481	592,596	883,851	810,958	-8.25%
Transfers	-	-	-	-	77,157	0.00%
Total Other Operating Expenses	**30,209,713**	**30,108,821**	**36,934,212**	**35,019,871**	**29,178,783**	**-16.68%**
TOTAL	**45,746,433**	**47,362,600**	**56,013,229**	**57,179,215**	**51,317,842**	**-10.25%**
STAFFING	**151.17**	**153.50**	**157.70**	**162.18**	**143.85**	**-11.30%**
% OF GENERAL FUND	**4.99%**	**4.91%**	**5.54%**	**5.26%**	**4.79%**	**-8.88%**
PER PUPIL	**$ 478.72**	**$ 493.86**	**$ 585.94**	**$ 607.97**	**$ 548.80**	**-9.73%**

Description

Academics Division

- The goal as a division is to ensure the vision and mission of our district is fulfilled and to enhance the efforts of our schools, thus enabling students to perform at their highest levels of achievement. To this end, we focus on increasing student achievement across the system in all sub-groups by personalizing the learning experience for all students.

Explanation of Major Changes

Position Changes

- Proposed for FY20: Professional Learning -1.0 Associate Superintendent and -1.0 Professional Assistant ; Strategy Management +1.0 Executive Director (moved from School Accountability & Governance); STEM -1.0 Assistant Superintendent moved to new Innovative Programs budget; Innovative Programs +1.0 Assistant Superintendent (moved from STEM) and +1.0 Professional Assistant (moved from School Accountability & Governance); Area Superintendent-South -1.0 Professional Assistant ; Area Superintendent-Central -1.0 Professional Assistant; Assessment -1.0 Program Specialist, -1.0 Manager, and -1.0 Specialist I, -1.0 Program Specialist and -1.0 Manager moved to Data Utilization; School Flexibility & Governance -1.0 Manager; Psychological Services -1.0 Professional Assistant; ESOL -1.0 Professional Assistant; Social Work -10.0 to School budget. During FY19 Program Evaluation (previously Research Evaluation was moved to the Administrative Services Division which transferred 4.50 positions. Of the 4.50 positions, 1.0 Director was downgraded to Coordinator and 1.0 Program Evaluation Analyst was moved to the Program Evaluation budget in the Administrative Services Division, 1.0 Program Evaluation Analyst was delimited, .50 Professional Assistant moved to Data Utilization, and 1.0 Coordinator moved to Accountability.

Other Changes

- 32.71% decrease to Textbooks, 29.73 decrease to Payment to 3rd Parties For Pers. Svcs., and a 22.94% decrease to Professional and Technical Services. There are also several decreases that result in a net decrease of 16.98% of Total Operating Expenses (Non-Personnel).

Operations (General Fund)

	FY2016 Actuals	FY2017 Actuals	FY2018 Actuals	FY2019 Projected	FY2020 Proposed	% Change FY2019 to FY2020
OPERATING BUDGET						
Salary	35,125,491	35,821,030	36,411,423	35,211,046	35,969,731	2.15%
Other Salary	2,450,294	2,195,868	2,240,051	9,036,842	9,148,651	1.24%
Total Salaries	**37,575,785**	**38,016,898**	**38,651,474**	**44,247,888**	**45,118,383**	**1.97%**
Benefits	18,512,670	18,410,468	12,834,202	14,480,859	15,058,400	3.99%
Total Personnel	**56,088,455**	**56,427,366**	**51,485,676**	**58,728,747**	**60,176,782**	**2.47%**
Professional and Technical Services	846,020	1,118,086	623,199	1,111,833	1,037,363	-6.70%
Payment to 3rd Parties For Pers. Svcs.	546,367	572,949	856,697	772,000	800,000	3.63%
Utilities	3,937,443	4,994,541	6,822,631	20,610,171	20,046,760	-2.73%
Property Services	15,335,603	14,739,604	13,578,291	22,304,918	14,680,197	-34.18%
Other Purchased Services	2,171,886	2,225,550	1,013,289	886,350	889,850	0.39%
Equipment and Related	4,233,735	6,018,238	3,400,360	9,378,637	2,377,700	-74.65%
Field Trips and Travel	127,970	120,536	88,080	160,586	158,850	-1.08%
Supplies and Materials	819,453	918,353	1,014,678	991,649	1,032,118	4.08%
Textbooks	-	-	-	-	-	0.00%
Other	62,286	52,842	30,689	58,587	59,380	1.35%
Transfers	-	-	-	-	-	0.00%
Total Other Operating Expenses	**28,080,762**	**30,760,697**	**27,427,914**	**56,274,731**	**41,082,218**	**-27.00%**
TOTAL	**84,169,217**	**87,188,063**	**78,913,590**	**115,003,477**	**101,259,000**	**-11.95%**
STAFFING	**1,175.20**	**1,186.20**	**1,222.70**	**1,311.70**	**1,309.70**	**-0.15%**
% OF GENERAL FUND	**9.19%**	**9.03%**	**7.81%**	**10.57%**	**9.45%**	**-10.61%**
PER PUPIL	**$ 880.81**	**$ 909.13**	**$ 825.50**	**$ 1,222.80**	**$ 1,082.88**	**-11.44%**

Description

Operations Division

- The mission of the Operations Division is to efficiently and effectively provide exceptional non-instructional support for student learning. Our vision is to exceed expectations through quality work with a customer service focus. The Operations Division assigns students to schools within the district. It also allows the district to maintain safe educational facilities totaling approximately 15 million square feet of space. It operates over 800 buses safely and efficiently transporting students. Each school day our buses travel a distance equivalent to 1.5 times around the earth, with a 99.8% on-time delivery rate. On average, over 82,000 meals are served each school-day to meet the nutritional needs of students. Safety and wellness are maintained through emergency planning, training, risk management protocols, a local school police department, and a health services support team.

Explanation of Major Changes

Position Changes

- Campus Police +6.0 Campus Security Associates moved from School budgets and upgraded in FY20 from 190 to 235 day work calendar; Transportation -8.0 Bus Drivers.

Other Changes

- 74.65 decrease to Equipment & Related and 34.18 decrease to Property Services. There are also several decreases that result in a **net decrease** of **27.00%** of Total Operating Expenses (Non-Personnel).

Financial Services (General Fund)

	FY2016 Actuals	FY2017 Actuals	FY2018 Actuals	FY2019 Projected	FY2020 Proposed	% Change FY2019 to FY2020
OPERATING BUDGET						
Salary	4,945,699	5,280,599	4,158,390	4,305,968	4,395,726	2.08%
Other Salary	154,255	158,219	25,927	90,950	35,900	-60.53%
Total Salaries	**5,099,954**	**5,438,818**	**4,184,317**	**4,396,918**	**4,431,626**	**0.79%**
Benefits	2,026,872	1,732,128	8,177,645	6,355,424	4,311,702	-32.16%
Total Personnel	**7,126,826**	**7,170,945**	**12,361,962**	**10,752,342**	**8,743,328**	**-18.68%**
Professional and Technical Services	584,188	650,358	541,874	507,973	450,000	-11.41%
Payment to 3rd Parties For Pers. Svcs.	118,616	92,435	-	-	-	0.00%
Utilities	80,961	(5,848)	-	-	-	0.00%
Property Services	228,345	190,148	16,654	8,725	8,255	-5.39%
Other Purchased Services	135,120	146,166	1,756,642	1,560,522	1,559,200	-0.08%
Equipment and Related	902,778	63,805	168,197	197,530	162,750	-17.61%
Field Trips and Travel	44,377	25,391	28,185	58,450	55,450	-5.13%
Supplies and Materials	249,876	300,083	177,775	238,595	207,462	-13.05%
Textbooks	-	-	-	-	-	0.00%
Other	38,985	24,515	22,471	109,804	80,700	-26.51%
Transfers	-	(43)	711	-	-	0.00%
Total Other Operating Expenses	**2,383,247**	**1,487,009**	**2,712,508**	**2,681,599**	**2,523,817**	**-5.88%**
TOTAL	**9,510,072**	**8,657,955**	**15,074,470**	**13,433,941**	**11,267,145**	**-16.13%**
STAFFING	**90.75**	**92.25**	**61.75**	**60.75**	**60.90**	**0.25%**
% OF GENERAL FUND	**1.04%**	**0.90%**	**1.49%**	**1.23%**	**1.05%**	**-14.85%**
PER PUPIL	**$ 99.52**	**$ 90.28**	**$ 157.69**	**$ 142.84**	**$ 120.49**	**-15.64%**

Description

Financial Division

- The Financial Services Division is responsible for efficient management and further development of financial resources. To meet this goal, account for all financial/treasury transactions and support district operations, Finance is organized with five operating departments: Accounting Services, Budget Services, Contracting Services, Fiscal Services, and Risk Management.

Explanation of Major Changes

Position Changes

- Budget Services -.25 Budget Analyst III; Accounting Services - .20 Executive Director of Accounting & Retirement Services to Pension Fund, and +.60 Specialst I from Pension to General Fund.

Other Changes

- 26.51% decrease to Other and 17.61% decrease to Equipment & Related. There are several decreases that result in a net decrease of 5.88% of Total Operating Expensed (Non-Personnel).

Information Technology (General Fund)

	FY2016 Actuals	FY2017 Actuals	FY2018 Actuals	FY2019 Projected	FY2020 Proposed	% Change FY2019 to FY2020
OPERATING BUDGET						
Salary	9,296,540	10,152,642	10,033,276	10,766,801	10,895,214	1.19%
Other Salary	46,653	42,969	12,122	146,040	108,400	-25.77%
Total Salaries	**9,343,193**	**10,195,611**	**10,045,397**	**10,912,841**	**11,003,614**	**0.83%**
Benefits	2,650,407	3,035,194	3,360,970	3,676,157	3,831,255	4.22%
Total Personnel	**11,993,600**	**13,230,805**	**13,406,367**	**14,588,998**	**14,834,869**	**1.69%**
Professional and Technical Services	4,469,638	5,339,772	4,729,890	5,950,381	3,562,467	-40.13%
Payment to 3rd Parties For Pers. Svcs.	212,559	140,345	223,131	358,890	278,085	-22.52%
Utilities	-	(0)	221,347	821,737	826,737	0.61%
Property Services	1,686,882	1,484,540	1,173,558	1,270,282	1,473,168	15.97%
Other Purchased Services	75,879	79,056	75,031	89,530	97,300	8.68%
Equipment and Related	2,451,478	1,810,164	2,017,097	2,372,807	1,666,209	-29.78%
Field Trips and Travel	131,475	138,586	128,872	176,420	163,750	-7.18%
Supplies and Materials	54,514	52,485	101,225	69,582	56,450	-18.87%
Textbooks	-	-	-	-	-	0.00%
Other	140,332	105,630	116,798	218,353	201,294	-7.81%
Transfers	-	-	-	-	-	0.00%
Total Other Operating Expenses	**9,222,758**	**9,150,578**	**8,786,949**	**11,327,981**	**8,325,460**	**-26.51%**
TOTAL	**21,216,358**	**22,381,383**	**22,193,316**	**25,916,980**	**23,160,329**	**-10.64%**
STAFFING	**170.97**	**170.97**	**169.30**	**173.60**	**173.60**	**0.00%**
% OF GENERAL FUND	**2.32%**	**2.32%**	**2.20%**	**2.38%**	**2.16%**	**-9.27%**
PER PUPIL	**$ 222.02**	**$ 233.38**	**$ 232.16**	**$ 275.57**	**$ 247.68**	**-10.12%**

Description

Information Technology Division

- The overall service and responsibility of the Information Technology Division is to support and promote student achievement by integrating technology into instruction and administrative processes to engage students and accelerate learning and operational activities. We promote the seamless and effective use of technology to support student learning, efficient administrative practices, student information solutions, planning and research, and partnership between home, school and community. The IT Division is a major service provider to all stakeholders within the Fulton County School, (FCS) System and supports mission-critical processes and services.

Explanation of Major Changes

Position Changes

- No position changes

Other Changes

- 15.97% increase to Property Services. There are also several decreases that result in a net decrease of 26.51% of Total Operating Expenses (Non-Personnel).

Talent
(General Fund)

	FY2016 Actuals	FY2017 Actuals	FY2018 Actuals	FY2019 Projected	FY2020 Proposed	% Change FY2019 to FY2020
OPERATING BUDGET						
Salary	3,785,915	3,899,793	3,266,806	3,435,570	3,421,779	-0.40%
Other Salary	424,392	500,637	135,842	154,048	146,548	-4.87%
Total Salaries	**4,210,306**	**4,400,430**	**3,402,648**	**3,589,618**	**3,568,327**	**-0.59%**
Benefits	1,005,118	1,085,530	1,025,406	1,105,282	1,140,284	3.17%
Total Personnel	**5,215,424**	**5,485,959**	**4,428,053**	**4,694,899**	**4,708,612**	**0.29%**
Professional and Technical Services	680,938	987,367	199,732	320,664	248,650	-22.46%
Payment to 3rd Parties For Pers. Svcs.	26,664	-	10,048	26,320	60,000	127.96%
Utilities	-	2,304	-	-	-	0.00%
Property Services	439,341	463,485	88,483	66,675	30,000	-55.01%
Other Purchased Services	67,415	61,225	97,673	204,884	177,100	-13.56%
Equipment and Related	27,067	20,115	10,078	7,190	4,000	-44.37%
Field Trips and Travel	68,474	47,550	24,692	38,573	40,150	4.09%
Supplies and Materials	166,398	161,786	62,355	102,266	69,789	-31.76%
Textbooks	-	-	-	-	-	0.00%
Other	152,575	105,363	28,365	19,535	22,750	16.46%
Transfers	-	-	-	-	-	0.00%
Total Other Operating Expenses	**1,628,872**	**1,849,194**	**521,425**	**786,107**	**652,439**	**-17.00%**
TOTAL	**6,844,296**	**7,335,154**	**4,949,478**	**5,481,006**	**5,361,051**	**-2.19%**
STAFFING	**55.00**	**54.70**	**46.00**	**47.00**	**46.00**	**-2.13%**
% OF GENERAL FUND	**0.75%**	**0.76%**	**0.49%**	**0.50%**	**0.50%**	**-0.70%**
PER PUPIL	**$ 71.62**	**$ 76.49**	**$ 51.78**	**$ 58.28**	**$ 57.33**	**-1.62%**

Description

Talent

The Talent Division manages the overall general human resources processes and responsibilities for the Fulton County Board of Education. The primary functions of the department includes Application Processing, Certification and Licensing, Compensation and Organizational Management, HRIS, Leave Administration, School and Central Staffing, Performance Management, Personnel Records, Employee Recruitment and Selection, Employee Relations, and Substitute Services. Our purpose is to attract and retain the most talented and effective employees in education. It is our job to make certain we ask the right questions, implement aligned processes and procedures, provide appropriate training, and challenge every employee to exceed expectations in support of the District's strategic plan.

Explanation of Major Changes

Position Changes

- Talent Mgmt. Org. Dev (- 1.0 Executive Director)

Other Changes

- 127.96% increase to Payment to 3rd Parties Fore Pers. Svcs. There are also decreases that result in a net decrease of 17.00% of Total Operating Expenses (Non-Personnel).

Districtwide (General Fund)

	FY2016 Actuals	FY2017 Actuals	FY2018 Actuals	FY2019 Projected	FY2020 Proposed	% Change FY2019 to FY2020
OPERATING BUDGET						
Salary	-	-	-	-	-	0.00%
Other Salary	-	-	-	700,000	700,000	0.00%
Total Salaries	**-**	**-**	**-**	**700,000**	**700,000**	**0.00%**
Benefits	23,158,496	20,977,047	20,488,464	17,110,972	17,110,972	0.00%
Total Personnel	**23,158,496**	**20,977,047**	**20,488,464**	**17,810,972**	**17,810,972**	**0.00%**
Professional and Technical Services	4,098,451	4,545,950	4,736,608	2,970,146	2,745,146	-7.58%
Payment to 3rd Parties For Pers. Svcs.	10,029	-	-	-	-	0.00%
Utilities	-	-	-	-	-	0.00%
Property Services	-	-	47,408	-	-	0.00%
Other Purchased Services	-	31,810	34,373	5,000	5,000	0.00%
Equipment and Related	-	-	-	-	-	0.00%
Field Trips and Travel	-	-	-	-	-	0.00%
Supplies and Materials	38	20	127,003	-	-	0.00%
Textbooks	-	-	-	-	-	0.00%
Other	901,388	1,060,399	890,110	927,876	253,373	-72.69%
Transfers	4,616,826	2,095,551	1,702,074	965,563	965,563	0.00%
Total Other Operating Expenses	**9,626,731**	**7,733,731**	**7,537,576**	**4,868,585**	**3,969,082**	**-18.48%**
TOTAL	**32,785,227**	**28,710,778**	**28,026,040**	**22,679,557**	**21,780,054**	**-3.97%**
STAFFING	**-**	**-**	**-**			**0.00%**
% OF GENERAL FUND	**3.58%**	**2.97%**	**2.77%**	**2.08%**	**2.03%**	**-2.50%**
PER PUPIL	**$ 343.09**	**$ 299.37**	**$ 293.17**	**$ 241.15**	**$ 232.92**	**-3.41%**

Description

District-Wide Division

Accounts that are managed by the Financial Services Department, for expenses which do not fall within one department. Attorney fees and transfers are currently budgeted here.

Explanation of Major Changes

Position Changes

- No position changes

Other Changes

- There was a net decrease of 18.48% to Total Operating Expenses (Non-Personnel).

Schools
(General Fund)

	FY2016 Actuals	FY2017 Actuals	FY2018 Actuals	FY2019 Projected	FY2020 Proposed	% Change FY2019 to FY2020
OPERATING BUDGET						
Salary	448,503,408	479,053,993	496,347,769	521,558,169	534,606,003	2.50%
Other Salary	27,503,285	27,681,703	26,763,025	26,503,975	19,207,554	-27.53%
Total Salaries	**476,006,693**	**506,735,696**	**523,110,794**	**548,062,144**	**553,813,558**	**1.05%**
Benefits	152,552,981	162,276,965	181,465,483	208,206,612	210,347,636	1.03%
Total Personnel	**628,559,674**	**669,012,661**	**704,576,277**	**756,268,757**	**764,161,194**	**1.04%**
Professional and Technical Services	10,475,334	11,393,027	12,308,361	13,924,542	2,424,837	-82.59%
Payment to 3rd Parties For Pers. Svcs.	5,086,495	4,345,184	3,013,578	1,331,080	823,475	-38.13%
Utilities	15,329,709	14,479,801	15,166,065	-	-	0.00%
Property Services	1,442,527	1,658,950	1,454,924	1,879,042	-	-100.00%
Other Purchased Services	2,409,953	978,643	1,204,299	1,332,302	308,946	-76.81%
Equipment and Related	4,288,989	4,180,139	5,099,117	2,783,471	-	-100.00%
Field Trips and Travel	1,301,486	1,196,937	932,702	1,243,236	-	-100.00%
Supplies and Materials	11,354,521	12,097,757	11,719,743	17,799,608	36,990,988	107.82%
Textbooks	1,500	-	-	1,876	-	-100.00%
Other	953,070	936,371	608,076	(1,579,273)	-	-100.00%
Transfers	-	-	-	-	-	0.00%
Total Other Operating Expenses	**52,643,584**	**51,266,809**	**51,506,865**	**38,715,884**	**40,548,246**	**4.73%**
TOTAL	**681,203,258**	**720,279,470**	**756,083,141**	**794,984,640**	**804,709,440**	**1.22%**
STAFFING	**9,171.06**	**9,241.30**	**9,308.90**	**9,208.78**	**9,186.98**	**-0.24%**
% OF GENERAL FUND	**74.34%**	**74.60%**	**74.79%**	**73.07%**	**75.09%**	**2.77%**
PER PUPIL	**$ 7,128.61**	**$ 7,510.50**	**$ 7,909.23**	**$ 8,452.88**	**$ 8,605.69**	**1.81%**

Description

Academics Division

As the fourth largest school system in Georgia, Fulton has more than 9,000 school-based employees, including over 6,800 teachers and other certified personnel, who work in 94 schools. During the 2019-20 school year, approximately 93,509 students will attend classes in 59 elementary schools, 19 middle schools, 15 high schools, and two alternative schools.

Alternative Schools

The non-traditional high schools of Fulton County (Independence & McClarin) are choice schools established to give high school students an alternative to the traditional setting. Both credit deficient students striving to get their graduation plan back on track and credit accelerated students working to expedite their graduation attend these schools. The non-traditional schools strive to provide opportunities for academic success through alternative approaches to learning in a supportive environment. The goals of the alternative schools are:

To provide modes of learning to fit the individual needs of students.

To provide opportunities for flexible scheduling.To establish clear expectations and high standards for behavior, attendance, and performance.

To foster individual responsibility and accountability for learning.

Conversion Charter Schools

Conversion charters existed as a local school prior to becoming a charter. They are governed by parents and teachers, but they are not separate and distinct non-profit organizations. Their contracts reflect that the conversion charter will continue to use FCS employees and FCS facilities. This is the bulk of a school's budget. The conversion schools, therefore, have limited spending authority. They are included in the District's audit. FCS currently has five converted charter schools.

Schools
(General Fund)

Explanation of Major Changes

Position Changes

- No position changes

Other Changes

- Per Pupil Allocation decreased from $179 to $152
- Remedial class size increased to 23 from 20
- EIP class size increased to 19 from 16

Startup Charters (General Fund)

	FY2016 Actuals	FY2017 Actuals	FY2018 Actuals	FY2019 Projected	FY2020 Proposed	% Change FY2019 to FY2020
OPERATING BUDGET						
Salary	-	-	-	-	-	0.00%
Other Salary	-	-	-	-	-	0.00%
Total Salaries	**-**	**-**	**-**	**-**		**0.00%**
Benefits	-	-	-	-	-	0.00%
Total Personnel	**-**	**-**	**-**	**-**		**0.00%**
Professional and Technical Services	-	-	-	-	-	0.00%
Payment to 3rd Parties For Pers. Svcs.	-	-	-	-	-	0.00%
Utilities	-	-	-	-	-	0.00%
Property Services	-	-	-	-	-	0.00%
Other Purchased Services	31,330,989	39,865,324	45,345,380	47,589,737	47,605,795	0.03%
Equipment and Related	150,000	295,000	150,000	299,521	300,000	0.16%
Field Trips and Travel	-	-	-	-	-	0.00%
Supplies and Materials	-	-	-	-	-	0.00%
Textbooks	-	-	-	-	-	0.00%
Other	-	-	-	-	-	0.00%
Transfers	-	-	-	-	-	0.00%
Total Other Operating Expenses	**31,480,989**	**40,160,324**	**45,495,380**	**47,889,258**	**47,905,795**	**0.03%**
TOTAL	**31,480,989**	**40,160,324**	**45,495,380**	**47,889,258**	**47,905,795**	**0.03%**
STAFFING	**399.64**	**466.81**	**537.40**	**545.46**	**535.23**	**-1.88%**
% OF GENERAL FUND	**3.44%**	**4.16%**	**4.50%**	**4.40%**	**4.47%**	**1.56%**
PER PUPIL	**$ 329.44**	**$ 418.76**	**$ 475.92**	**$ 509.19**	**$ 512.31**	**0.61%**

Description

Academics Division

- According to the Fulton County Schools (FCS) Board Policy, the purpose of FCS charter schools is twofold:
- To provide high quality, innovative and standards based opportunities for students.
- To replicate successful practices throughout the system, thus accelerating student learning.
- FCS currently authorizes eight start up charter schools.
- Charter schools may have more flexibility than traditional schools in how monies are spent. State law and FCS policy recognizes that different types of charter schools require different levels of financial authority. This authority is outlined in each charter school contract.
- Start Up Charters are governed by separate and distinct non-profit organizations who agree to operate under the control and management of FCBOE. These start up charters did not exist as a local school prior to becoming a charter school. They have complete authority in spending decisions to include personnel and facility costs, within, of course, the confines of federal law and generally accepted accounting practices.
- These schools serve approximately four percent (4%) of our student body population.

Explanation of Major Changes

Position Changes

No position changes

Other Changes

See school for more informataion

Fulton County Schools

Where Students Come First

Fund 200
Debt Service



Destiny H. 4th Grade – Randolph ES

Debt Policy

For school districts, bonds are the most common form of long-term debt. Bonds are written promises to pay a specified sum of money, called the face value or principal amount, at a specified date or dates in the future, called maturity dates, together with periodic interest at specified rates.

As detailed on the following pages, the School System's long-term debt is primarily in the form of general obligation (GO) bonds. GO bonds are bonds that are secured by the full faith and credit of the levying authority and represent the strongest pledge of the District.

In Georgia, the issuance of bonds must first be approved by a majority of the qualified voters in a countywide referendum held for that purpose. Before incurring bonded debt, the levying authority must provide for the assessment and collection of an annual tax, or debt service mill levy, sufficient to meet the principal and interest payment on the debt within 30 years from incurring the bonded indebtedness. The debt service mill levy is not subject to the School System's 25 mill levy cap. For these reasons, GO bonds have lower interest rates than limited liability bonds, which are bonds that are secured by a particular revenue stream. The Debt Service Fund is used to account for the accumulation of resources and the payment of principal and interest on GO bonds.

The School System believes that inter-period equity is fundamental to public administration and is a major component of accountability. Inter-period equity measures whether current-year citizens received services but shifted the burden for payment of these services to future-year citizens. By adhering to the "debt limitation statutes" in the issuance of debt, which is discussed under the "Legal Debt" section below, the School System continues to make a concerted effort to not shift the debt burden from generation to generation.

In 1997 enabling legislation allowed the School System to present a penny sales tax referendum to the voters for funding specified capital projects and programs within the District. When approved by a majority of the voters, the District is permitted to collect a penny sales tax over the five-year referendum period. In addition to capital projects, the sales tax may also be used for the retirement of principal and interest payment on outstanding general obligation debt of the District. The District has enjoyed great success with the penny sales tax referendums. The current sales tax period will expire in June of 2022. As a result of the success of the sales tax programs, the District has been able to both avoid the issuance of additional debt and make the debt service payments on outstanding debt without a tax increase to the property tax payers of the District. In fact, the District will be debt free by the year 2022.

Long-term Debt

Governmental Activities

The School System has the following long-term debt payable at June 30, 2018.

1998 Series General Obligation Refunding Bonds

On June 15, 1998, the School System issued $135,150,000 of general obligation refunding bonds, Series 1998, with interest payments due semi-annually on January 1 and July 1 and principal payments due on January 1 of each fiscal year. Interest rates vary from 4.0% to 5.5%. This debt refunded general obligation bonds, Series 1993 in the

amount of $160,710,000. The estimated amount of refunded debt related to this issue still outstanding at June 30, 2018 is $32,715,000.

Annual debt service requirements to maturity as of June 30, 2018 are as follows:

1998 Series GO Bonds			
	Principal	**Interest**	**P + I**
FY2019	10,330,000	1,799,325	12,129,325
FY2020	10,890,000	1,231,175	12,121,175
FY2021	11,495,000	632,225	12,127,225
Total	**$ 32,715,000**	**$ 3,662,725**	**$36,377,725**

2011 Intergovernmental Agreement – City of Union City, Georgia

On August 1, 2011, the School System entered into an intergovernmental agreement with the City of Union City, Georgia to pay the City installments sufficient for the City to pay their debt service on bonds. The bonds, issued in the amount of $35,635,000, are special limited obligation revenue term bonds (federally taxable qualified school construction bonds – direct payment or QSCB) of the City. The QSCB represent a unique opportunity for the District to obtain zero cost financing, which frees up funds for other purposes. The bonds carry an interest rate of 4.73% and are due January 1, 2027. Under the agreement, the School System will pay the City installment payments sufficient to pay the debt service on the bonds. The School System's obligation to make payments is absolute and unconditional. The bonds are being issued for paying a portion of the cost of constructing and equipping a replacement high school for the existing Banneker High School.

Annual debt service requirements to maturity as of June 30, 2018 are as follows:

2011 Intergovernmental Agreement, City of Union City, Ga			
	Principal	**Interest**	**P + I**
FY2019	2,375,667	1,685,536	4,061,203
FY2020	2,375,667	1,685,536	4,061,203
FY2021	2,375,667	1,685,536	4,061,203
FY2022	2,375,667	1,685,535	4,061,202
FY2023	2,375,666	1,685,535	4,061,201
FY2024- FY2027	9,502,664	6,742,142	16,244,806
Total	**$ 21,380,998**	**$ 15,169,820**	**$ 36,550,818**

Changes in Long-Term Debt

Changes in the School System's long-term obligations consisted of the following for the fiscal year ended June 30, 2018:

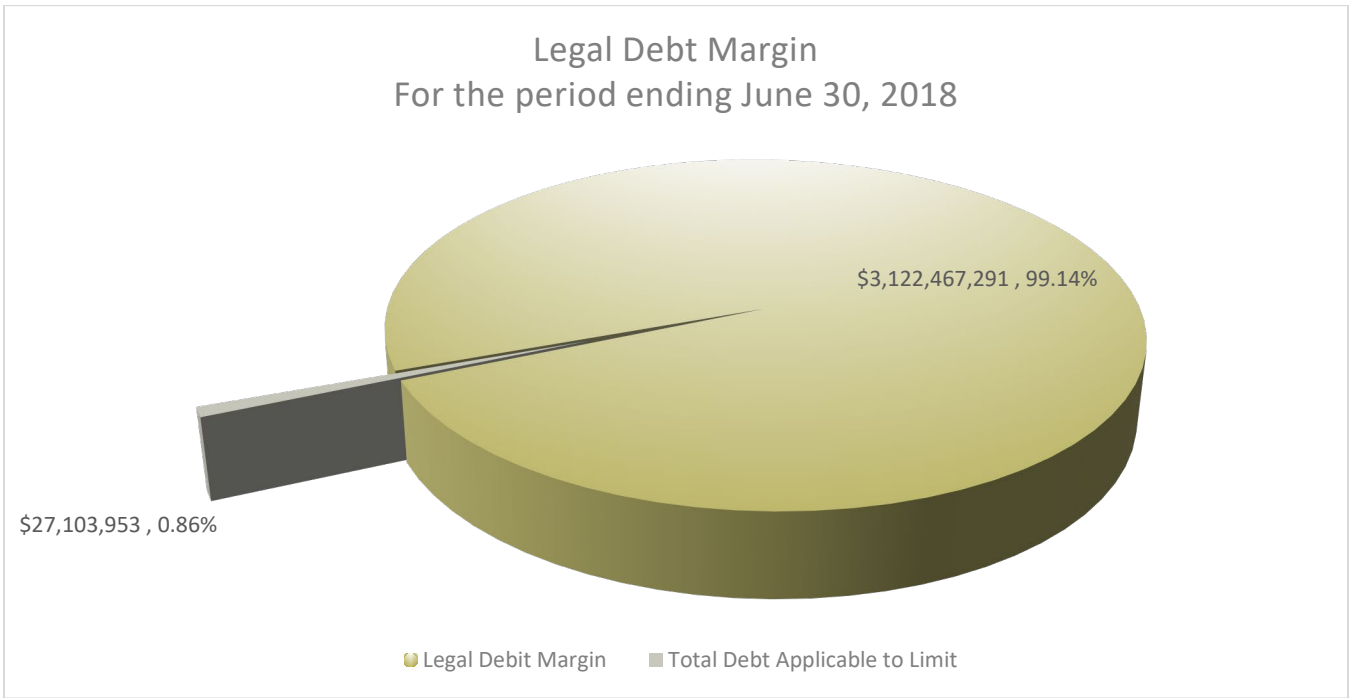
	Outstanding 6/30/2017 (restated)	Additions	Reductions	Outstanding 6/30/2018	Amounts Due in One Year
Government Activities					
1998 general obligation bonds	$ 42,520,000	$ -	$ 9,805,000	$ 32,715,000	$ 10,330,000
2011 intergovernmental agreement	23,756,665	-	2,375,667	21,380,998	2,375,667
Workers'compensation insurance claim	6,541,867	3,691,859	6,612,019	3,621,707	1,810,853
Other claims and judgements	262,834	415,048	37,650	640,232	608,909
Net OPEB liabilities	804,113,286	43,931,558	88,515,822	759,529,022	-
Net pension liabilities	1,054,206,269	195,870,175	269,101,696	980,974,748	-
Compensated absences	32,136,697	37,216,241	32,805,282	36,547,656	32,892,890
Total Governmental Activities	$ 1,963,537,618	$ 281,124,881	$ 409,253,136	$ 1,835,409,363	$ 48,018,319

The debt service fund retires the general obligation bonds. The 2012 and 2017 SPLOST capital projects fund will retire the intergovernmental agreement. If future special purpose local option sales taxes are not approved, the general fund will retire this obligation. Primarily the general fund retires the workers' compensation insurance claims, other claims and judgments and compensated absences.

Legal Debt Margin

The legal debt limitation, in accordance to Article 9, Section 5, Paragraph 1 of the Constitution of the State of Georgia, provides that the amount of long-term indebtedness outstanding at any given time cannot exceed 10 percent of the assessed value of all taxable property located within such county, municipality, or other political subdivision. Temporary loans or short-term debt are not subject to the legal debt limit.

As of June 30, 2018, as reflected on the chart below, the legal debt limit for the School System's long-term debt is $3,149,571,244 or $3.1 billion, which represents 10 percent of the assessed value of property taxable for ad valorem tax purposes. The net long-term debt subject to the limitation of $27,103,953, which is the outstanding GO bonds, is well below the legal debt limit of $3,149,571,244. The legal debt margin or the net amount of external financing available for the issuance of general obligation bonds at June 30, 2018 is $3,122,467,291. The School System is, therefore, operating at only 3.20 percent of its debt capacity, meaning 96.80 percent of the legal debt limit is available for the issuance of additional general obligation bonds should the need arise. In relation to neighboring school districts, this is a highly favorable position given that surrounding school districts are operating at 25 percent to 45 percent of their debt capacity. This favorable position has all been made possible by the School System's continued effort to adhere to sound fiscal policies regarding the issuance of long-term debt.



The Legal Debt Margin for fiscal years 2014-2018 are reflected below. As shown, the School System continues to maintain a favorable legal debt margin, affording the opportunity to acquire additional general obligation bonds. For this time period, the district has operated at 1.24 percent to 3.20 percent of its legal debt limit.

Impact of Long Term Debt on Current and Future Operations

The School System generally uses the "Pay-as-you-go" method for major purchases.

Impact on Current Operations

The School System's outstanding debt is considerably low compared to its overall legal debt limit, as referenced above. The District is forecasted to continue to have adequate funding to meet its long-term debt repayment requirements, which will not adversely impact the funding of current operations.

Fulton County Board of Education, Georgia
Legal Debt Margin (Unaudited)

	June 30,				
	2014	**2015**	**2016**	**2017**	**2018**
Assessed Value [1]	$ 27,512,543,844	$ 27,771,401,992	$ 29,672,631,984	$ 30,638,052,593	$ 36,112,540,909
Legal Debt Margin					
Debt limit (10% of assessed value)[2]	$ 2,751,254,384	$ 2,777,140,199	$ 2,967,263,198	$ 3,063,805,259	$ 3,149,571,244
Debt applicable to limit: [2]					
General obligation bonds	87,486,000	71,480,000	55,870,000	42,520,000	32,715,000
Less: Amount reserved for repayment of general obligation debt	4,356,254	4,372,369	5,786,949	4,402,869	5,611,047
Total debt applicable to limit	83,129,746	67,107,631	50,083,051	38,117,131	27,103,953
Legal Debt Margin	$ 2,668,124,638	$ 2,710,032,568	$ 2,917,180,147	$ 3,025,688,128	$ 3,122,467,291
Total net debt applicable to the limit as a % of the debt limit	3.02%	2.42%	1.69%	1.24%	3.20%

Notes:

[2] Under Article 9, Section 5, Paragraph 1 of the State of Georgia Constitution, the School District's outstanding general

Impact on Future Operations

With the SPLOST collections projected to realize year over year revenue gains, which will meet the needs of the Capital Improvement Program (CIP) as well as provide the funds necessary to meet the long-term debt obligations, the School System has positioned itself to continue to meet its long-term debt commitments. As in prior years, the long-term debt will not adversely impact future operations.

Short-term Debt

Article 9, Section 5, Paragraph 5 of the State of Georgia Constitution also authorizes the issuance of short-term debt or loans, which are loans with a maturity date of a year or less, in the form of short-term tax anticipation notes or TANS to fund current operations. TANs are issued in anticipation of future ad valorem tax receipts, which serve as collateral for the TANs. TANs are generally due and payable when the taxes are collected. The conditions for the issuance of such temporary loans are as follows:

- *The amount of short-term debt issued shall not exceed 75 percent of the total gross income from property taxes collected in the preceding year.*
- *Such loans are payable on or before December 31st of the calendar year in which they were issued.*
- *No such loan may be obtained when there is a loan outstanding which was acquired in a prior year.*
- *The total amount of the indebtedness in any calendar year cannot exceed the total anticipated revenue in that calendar year.*

The School System currently has adequate operating funds and fund balance reserves to meet its operational needs. The District does not anticipate the need to issue short-term debt or loans. From time to time, short-term loans are issued as an "other financing source" as a result of deficits in short-term cash flow.

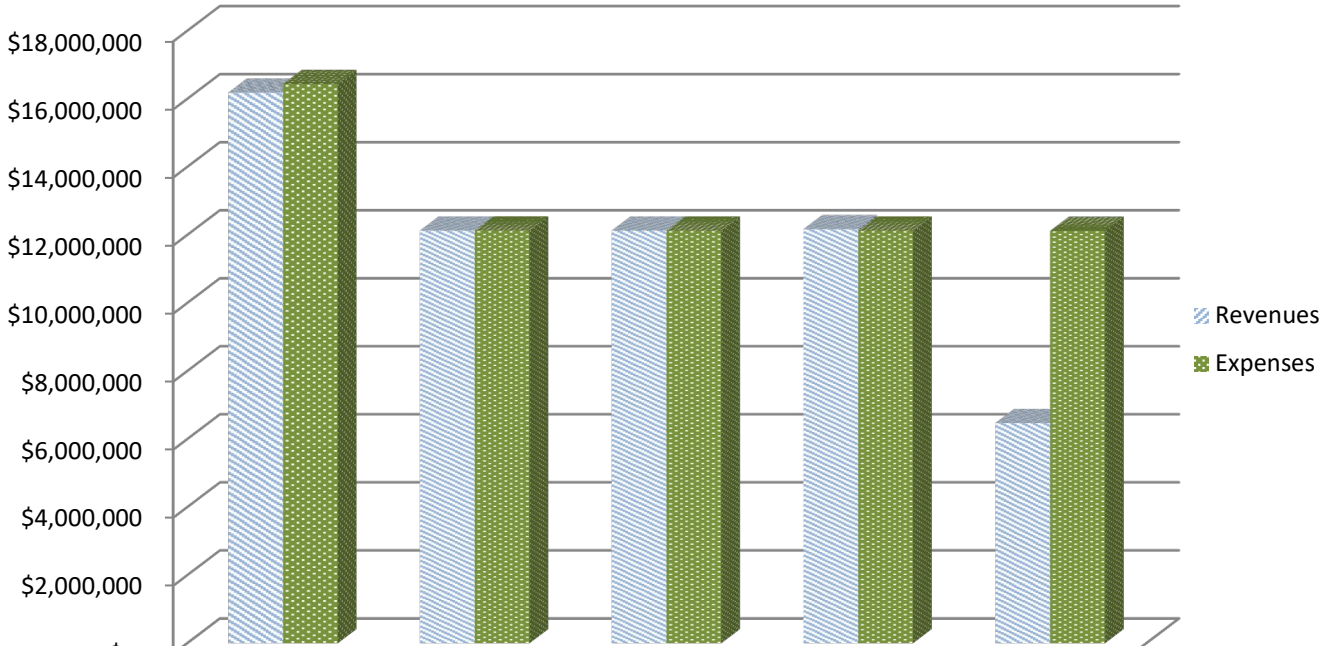
Fund 200 *Legal Debt Margin*

Sometimes referred to as "the borrowing power" or the legal capacity to acquire debt, the legal debt margin is the net amount of external financing resources available for the issuance of general obligation bonds. It is calculated as the difference between the legal debt limit and the net amount of outstanding indebtedness subject to the limitation. For the fiscal year ending, June 30, 2017 the legal debt margin is calculated as follows:

Assessed Value	$	36,122,540,909
Less: Tax exempt property	$	(1,823,080,459)
Taxable Assessed Value	$	34,299,460,450
Legal Debt Limit Coefficient		10%
Legal Debt Limit (10% of Assessed Value)	$	3,429,946,045
General Obligation Bonds Outstanding	$	32,715,000
Less: Amount reserved for repayment of General Obligation Bonds	$	(5,611,047)
Total Debt Applicable to Limit	$	27,103,953
Legal Debt Margin	$	3,402,842,092
Total Net Debt Applicable to the limit as a % of the debt limit		0.79%

The School System's net long-term debt subject to the limitation of $50,083,051 or 1.59 percent of the legal debt limit of $3,099,488,193 affords the district considerable capacity to issue additional general obligation bonds should the need arise.

Revenue vs. Expenses



The Debt Service Fund, or sometimes called the Bond Sinking Fund, is used to account for the accumulation of resources and the payment of principal, interest, as well as paying agent fees associated with the issuance of general obligation (GO) bonds. This fund services all debt, mainly principal and interest payments, created as a result of a bond issue. The primary revenue sources for this fund are ad valorem property taxes and transfers-in from SPLOST proceeds. For FY 2020, the Debt Service Fund budgeted revenues are $6,471,530 and budgeted expenditures are $12,122,676. The ending fund balance is projected at $0.

Prior year presentations of this document included revenues and expenditures related to the issuance and servicing of a Qualified School Construction Bond issued through the City of Union City, Georgia. As the QSCB Bond issue was officially conducted by the City of Union City and is not a General Obligation Bond of the School System, our external auditors prefer the issue be budgeted and accounted for in the Capital Funds where funding occurs . The issue will no longer appear in the Debt Service Fund.

In FY2009 the School System levied a millage rate of 1.099 mills to generate the necessary funds to meet the outstanding debt service obligations. Beginning in FY 2010, the debt service millage was reallocated to capital projects and to the general fund, leaving a debt service millage rate of 0.000 mills.

Revenue

Revenues		FY2016 Actuals	FY2017 Actuals	FY2018 Actuals	FY2019 Projected	FY2020 Proposed	% Change FY2019 to FY2020
LOCAL REVENUE							
1110	Ad Valorem Taxes	2,024	3,296	-	-	-	0.00%
1191	Title Ad Valorem Tax (TAVT)	1,392	1,669	1,503	1,600	1,600	0.00%
1500	Investment Income	667	27,946	43,880	40,000	54,000	35.00%
TOTAL LOCAL REVENUES		**$ 4,083**	**$ 32,912**	**$ 45,384**	**$ 41,600**	**$ 55,600**	**33.65%**
FEDERAL SOURCES							
4995	Revenue from federal sources not otherwise classified	-	-	-	-	-	0.00%
TOTAL FEDERAL SOURCES		**-**	**-**	**-**	**-**	**-**	**0.00%**
OTHER FINANCING SOURCES							
5200	Operating Transfers from other funds	21,397,238	16,184,284	12,131,344	12,129,325	6,415,930	-47.10%
TOTAL OTHER FINANCING SOURCES		**21,397,238**	**16,184,284**	**12,131,344**	**12,129,325**	**6,415,930**	**-47.10%**
TOTAL REVENUES		**$ 21,401,321**	**$ 16,217,196**	**$ 12,176,727**	**$ 12,170,925**	**$ 6,471,530**	

Expenditures	FY2016 Actuals	FY2017 Actuals	FY2018 Actuals	FY2019 Projected	FY2020 Proposed	% Change FY2019 to FY2020
Other	$ 19,986,742	$ 16,438,104	$ 12,131,721	$ 12,130,840	$ 12,122,676	-0.07%
TOTAL OTHER OPERATING EXPENSES	**19,986,742**	**16,438,104**	**12,131,721**	**12,130,840**	**12,122,676**	**-0.07%**
TOTAL EXPENSES	**$ 19,986,742**	**$ 16,438,104**	**$ 12,131,721**	**$ 12,130,840**	**$ 12,122,676**	**-0.07%**

Fulton County Schools
Where Students Come First

Budget Projection
FY2018 - FY 2021

	Actual FY 2018	Projected FY 2019	Projected FY 2020	Projected FY 2021
Revenues and Other Financing Sources				
Local Revenue	$ 1,503	$ 1,600	$ 1,600	$ 1,600
Interest Income	43,880	40,000	54,000	-
Other Financing Sources				
SPLOST Transfers	12,131,344	$ 12,129,325	$ 6,415,930	$ 12,127,126
Total Revenues and Other Financing Sources	12,176,727	12,170,925	6,471,530	12,128,726
Expenditures				
Principal Retirement	13,350,000	10,330,000	10,890,000	11,495,000
Interest Payments	3,084,356	1,799,326	1,231,176	632,226
Fiscal Charges	3,748	1,500	1,500	1,500
Total Expenditures	16,438,104	12,130,826	12,122,676	12,128,726
Excess (Deficiency) of Revenues Over (Under) Expenses	(4,261,376)	40,099	(5,651,146)	-
Beginning Fund Balance	24,965,211	5,611,047	5,651,146	-
Ending Fund Balance	$ 20,703,835	$ 5,651,146	$ -	$ -

Fulton County Schools

Where Students Come First

Fund 3xx
Capital Programs



Jeong S. 7th Grade – River Trail MS

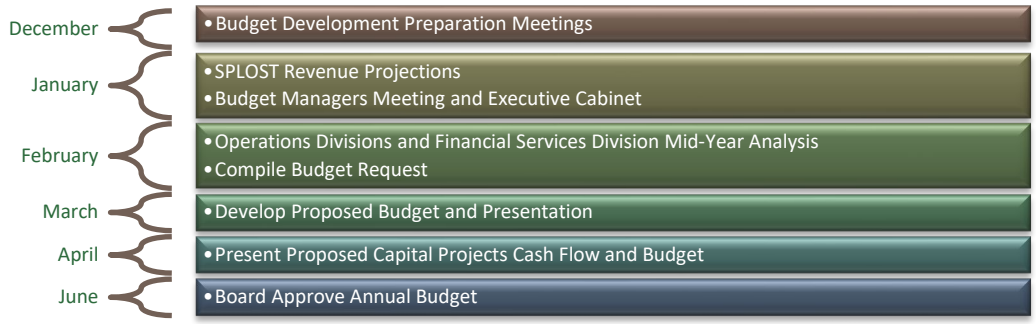
Budget Development Process

Fulton County Schools develops a five-year Capital Improvements Program (CIP) budget at the onset of a new or renewed Special Purpose Local Option Sales Tax (SPLOST) referendum. The Capital Improvements Program budget is multi-year in nature. The five-year CIP approved budget is adjusted, if applicable, annually based upon projected enrollment, revenues and facility needs. The annual budget update process provides an opportunity for the Fulton Board of Education to review the financial status of the program and to shift priorities and projects based upon updated revenue projections and facility needs.

Estimation Methodology

The projections are formulated based upon estimates of revenues and expenditures. Various forecasts are incorporated into the estimates as well as management's assumptions regarding the timing of project expenditures and revenues.

Capital Projects Budget Development Process Timeline



Capital Projects SPLOST Revenue Projections

Capital Projects Fund main source of revenue is SPLOST (Special Local Option Sales Tax). SPLOST is a five- year one cent sales tax authorized by referendum approved by the citizens of Fulton County.

Fulton County receipts the funds on a monthly basis. Updates to revenue projections occur annually and are currently based upon forecast information received from Georgia State University. Staff tracks a second independent forecast to monitor accuracy of projections. Two estimations are made, one by Fulton County Schools and one by Georgia State University.

Capital Projects Expenditure Projections

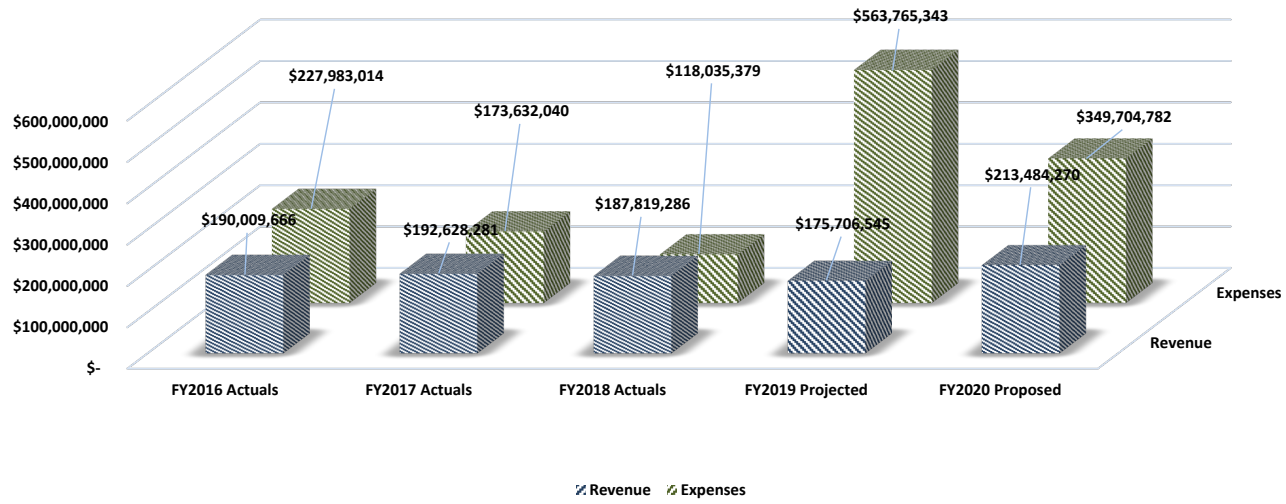
There are several departments responsible for managing the 16 budget categories associated with the expenditures. The department managers are allotted funds to project an annual budget for the remainder of the program, not to exceed the remaining available funds in any category.

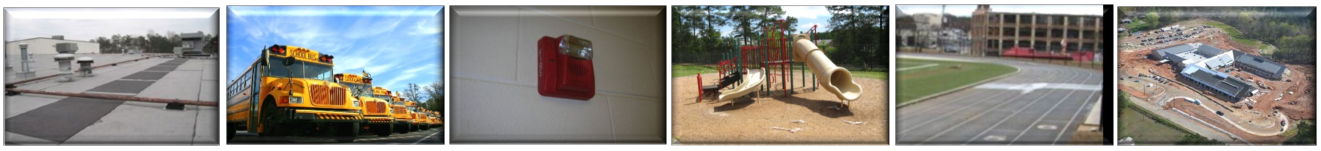
In February budget requests are submitted and brought together.

Develop Proposed Budget and Presentation

Information is compiled into the annual multi-year cash flow based upon updated revenue and expenditure projections. Funding surpluses and recommendations to balance the program are identified and consolidated in the multi-year cash flow for presentation to the Fulton County Board of Education for approval. The multi-year budget within the financial system is then updated by line item to align with the multi-year cash flow approved by the Fulton County Board of Education. During the annual budget process, the budget year will be pulled from the multi-year update and inserted into the overall budget summary for approval by the Fulton County Board of Education.

Revenue vs Expenditures
Capital





The Fulton County Schools Program Management Department will plan and administer the design and construction of high-quality educational facilities for our School Communities. Working in teams with our design professionals, construction managers, and contractors, we will maintain high standards of safety, quality and performance. We will work cooperatively and in a pro-active manner with school communities and local governments to design and construct long-lasting, practical and attractive new school buildings, additions to existing schools and support facilities -- safely, on schedule and within budget. We will renovate and upgrade existing facilities with equal commitment.

Project Type: The following is a list of existing programs within Fulton County Schools' capital program plan.

1. New Schools (NS) - construction of new buildings including schools and support buildings.
2. School Replacement (SR) - construction of new buildings as a replacement of an existing building/facility.
3. School Additions (SA) - addition, major renovation or refurbishment of an existing building/facility.
4. Local School Needs (LN) - building improvement requests received from stakeholders and other members of the local school community (Examples - carpet replacement, landscaping, etc.). These requests are prioritized based on different criteria.
5. Land Purchase - purchase of land for future use. In some cases, the school site may not be known and the expenditure is charged to an administration account.
6. No longer used for Capital IV
7. Debt Service/Transfers - expenditures resulting from bond and/or payment transfers to the Debt Service Fund which was generated to help support the capital program.
8. Furniture & Equipment - furniture and equipment needed for new and/or existing schools and support buildings.
9. Technology - purchase of computer hardware and other related technology equipment.
10. Transportation - purchase of school buses and other motor vehicles to be primarily used as transportation for students to and from school or school-related activities.
11. Security - expenditures associated with enhancing safety at school sites and location facilities.
12. Program Reserve - used to reflect risk or changes to the SPLOST IV revenue forecast.
13. Interest - expenditures associated with bond issuance cost, interest expense, and interest on notes payable.
14. Capital Operations Costs - expenditures associated with overseeing and managing the construction of the capital program projects
15. Program Management - expenditures associated with program management service fees.
16. Project Reserve - captures savings from construction subprograms and funds budget increases with these same construction subprograms



SPLOST Capital Revenue Budget by Year

Fund	Description	Original Budget	Recognized Amount	Budget Balance
Fiscal Year 2011	Educ Spec Purp Loc Opt Sls Tax	114,165,011	130,265,771	16,100,760
331-9990	Interest Income	91,923	87,549	-4,374
	State Capital Outlay	14,901,056	13,179,902	-1,721,154
	Totals for Year	**129,157,990**	**143,533,222**	**14,375,232**
Fiscal Year 2012	Educ Spec Purp Loc Opt Sls Tax	169,216,874	176,227,513	7,010,639
331-9990	Interest Income	60,000	98,160	38,160
	State Capital Outlay	6,417,763	30,342,208	23,924,445
	Totals for Year	**175,694,637**	**206,667,882**	**30,973,245**
Fiscal Year 2013	Educ Spec Purp Loc Opt Sls Tax	14,645,984	0	-14,645,984
331-9990	Interest Income		141,531	141,531
	State Capital Outlay	13,854,124	2,121,178	-11,732,946
		28,500,108	**2,262,709**	**-26,237,399**
341-9990	Educ Spec Purp Loc Opt Sls Tax	134,320,757	150,788,659	16,467,902
	Interest Income	0	81,160	81,160
	State Capital Outlay	817,528	0	-817,528
		135,138,285	**150,869,819**	**15,731,534**
	Totals for Year	**163,638,393**	**153,132,528**	**-10,505,865**
Fiscal Year 2014	Educ Spec Purp Loc Opt Sls Tax	26,653,523	156,944,090	130,290,567
341-9990	Interest Income	0	219,051	219,051
	State Capital Outlay	532,270	7,418,614	6,886,344
	Totals for Year	**27,185,793**	**164,581,754**	**137,395,961**
Fiscal Year 2015	Educ Spec Purp Loc Opt Sls Tax	160,118,049	164,399,931	4,281,882
341-9990	Interest Income	75,000	339,203	264,203
	State Capital Outlay	35,656,423	12,368,754	-23,287,669
	Totals for Year	**195,849,472**	**177,107,888**	**-18,741,584**
Fiscal Year 2016	Educ Spec Purp Loc Opt Sls Tax	168,626,356	166,669,022	-1,957,334
341-9990	Interest Income	38,298	286,408	248,110
	State Capital Outlay	41,772,242	16,892,929	-24,879,313
	Totals for Year	**210,436,896**	**183,848,359**	**-26,588,537**

SPLOST Capital Revenue Budget by Year

Fund	Description	Original Budget	Recognized Amount	Budget Balance
Fiscal Year 2017	Educ Spec Purp Loc Opt Sls Tax	173,547,551	166,591,361	-6,956,190
341-9990	Interest Income	34,621	446,909	412,288
	State Capital Outlay	28,265,336	23,358,186	-4,907,150
	Totals for Year	**201,847,508**	**190,396,456**	**-11,451,052**
Fiscal Year 2018	Educ Spec Purp Loc Opt Sls Tax	14,366,019	0	-14,366,019
341-9990	Interest Income	200,000	861,811	661,811
	State Capital Outlay	8,648,722	2,204,025	-6,444,697
		23,214,741	**3,065,836**	**-20,148,905**
351-9990	Educ Spec Purp Loc Opt Sls Tax	172,207,621	178,021,932	5,814,311
	Interest Income	173,425	710,398	536,973
	State Capital Outlay	0	0	0
		172,381,046	**178,732,330**	**6,351,284**
	Totals for Year	**195,595,787**	**181,798,166**	**-13,797,621**
Fiscal Year 2019	Educ Spec Purp Loc Opt Sls Tax	0	0	0
341-9990	Interest Income	321,015	685,706	364,691
	State Capital Outlay	0	829,825	829,825
		321,015	**1,515,531**	**1,194,516**
351-9990	Educ Spec Purp Loc Opt Sls Tax	172,487,616	95,579,057	-76,908,559
	Interest Income	1,200,378	1,458,413	258,035
	State Capital Outlay	0	0	0
		173,687,994	**97,037,470**	**-76,650,524**
	Totals for Year	**174,009,009**	**98,553,001**	**-75,456,008**
	GRAND TOTALS	***1,473,415,485***	***1,499,619,256***	***26,203,771***

Capital Plan IV
Cash Flow Projections
FY 2014- FY 2021

	Budget	Proposed Amended Budget	Program to Date*	Remaining FY 2019	Projected FY 2020	Projected FY 2021	Total
Receipts							
SPLOST	$ 805,393,064	$ 805,393,064	$ 805,393,064	$ 0	$ 0	$ 0	$ 805,393,064
State Revenue-Capital Outlay	63,072,326	63,072,326	63,072,326	0	0	0	63,072,326
Federal							
Other Federal Revenue-Reimbursement	7,962,406	7,962,406	7,962,406	0	0	0	7,962,406
Other Local Revenue							
Facility Fee	402,426	406,230	406,230	0	0	0	406,230
Interest Income	2,737,511	4,520,828	3,332,320	397,489	771,135	19,885	4,520,828
Transfer from General Fund	16,993,454	16,993,454	16,993,454	0	0	0	16,993,454
Total Receipts	**$ 896,561,187**	**$ 898,348,308**	**$ 897,159,800**	**$ 397,489**	**$ 771,135**	**$ 19,885**	**$ 898,348,308**
Disbursements							
Construction Disbursements							
New Schools	$ 87,159,499	$ 87,204,585	$ 87,154,585	$ 3,000	$ 47,000	$ 0	$ 87,204,585
School Replacements	174,187,962	176,287,962	150,462,480	3,020,487	15,588,420	7,216,575	176,287,962
School Additions	79,718,341	79,744,524	71,782,543	129,732	5,083,548	2,748,701	79,744,524
Local School Needs	212,225,237	208,873,822	205,872,046	69,501	2,932,275	0	208,873,822
Non-Construction Disbursements							
Furniture, Fixtures & Equipment	24,731,026	24,731,026	23,446,388	863,965	420,673	0	24,731,026
Technology	175,030,931	175,030,931	173,046,089	1,984,843	0	0	175,030,931
Transportation	18,741,261	18,741,261	18,729,266	11,995	0	0	18,741,261
Security	2,960,328	2,960,328	2,876,223	49,280	34,825	0	2,960,328
Capital Operations	18,450,000	18,450,000	17,021,164	62,690	1,366,146	0	18,450,000
Project Reserve	3,502,793	4,682,938	0	0	4,682,938	0	4,682,938
Program Management	17,647,298	17,297,909	17,297,909	0	0	0	17,297,909
Transfer out Debt Service	58,283,309	57,822,424	57,822,424	0	0	0	57,822,424
Program Reserve	3,156,302	5,753,698	0	0	5,753,698	0	5,753,698
Debt Service-QSCB Principal Payment	11,878,335	11,878,335	11,878,335	0	0	0	11,878,335
Debt Service-QSCB Interest Expense	8,888,564	8,888,564	8,888,564	0	0	0	8,888,564
Total Disbursements	**$ 896,561,187**	**$ 898,348,308**	**$ 846,278,015**	**$ 6,195,493**	**$ 35,909,523**	**$ 9,965,276**	**$ 898,348,308**

**** Updated through March 25, 2019***

Capital Program V
Cash Flow Projections
FY 2017- FY 2023

	Current Budget	Revised Budget	Actual FY 2017	Actual FY 2018	Actual/Projected FY 2019	Projected FY 2020	Projected FY 2021	Projected FY 2022	Projected FY 2023	Total
Receipts										
SPLOST	$ 885,614,065	$ 924,888,222	$ 0	$ 163,059,681	$ 183,514,943	$ 185,472,011	$ 186,152,209	$ 190,656,946	$ 16,032,431	$ 924,888,222
State Revenue-Capital Outlay	32,824,131	38,743,172	0	0	1,146,964	24,090,830	6,215,977	5,244,394	2,045,007	38,743,172
Federal										
Other Federal Revenue-Reimbursement	8,427,680	8,264,182	0	787,145	2,420,429	1,685,536	1,685,536	1,685,536	0	8,264,182
Other Local Revenue										
Facility Fee/ Lost Technology	0	75,643	0	1,200	74,443	0	0	0	0	75,643
Interest Income	3,557,469	9,176,508	0	710,397	2,786,022	2,264,298	1,153,282	1,254,990	1,007,519	9,176,508
Total Receipts	$ 930,423,345	$ 981,147,727	$ 0	$ 164,558,423	$ 189,942,801	$ 213,512,675	$ 195,207,004	$ 198,841,866	$ 19,084,957	$ 981,147,727
Disbursements										
Construction Disbursements*										
New Schools	$ 120,462,738	$ 118,762,738	$ 364,274	$ 3,747,160	$ 16,238,382	$ 50,512,145	$ 42,925,828	$ 4,974,949	$ 0	$ 118,762,738
School Replacements	161,257,982	168,055,611	287,036	6,272,260	28,118,577	32,743,462	42,753,211	40,519,621	17,361,443	168,055,611
Local School Needs	201,755,211	217,004,621	44,453	4,501,755	28,842,523	80,416,718	44,937,811	31,233,527	27,027,834	217,004,621
Project Reserve	34,797,279	44,522,279	0	0	0	0	3,725,000	6,000,000	34,797,279	44,522,279
Non-Construction Disbursements										
Furniture, Fixtures & Equipment	35,820,000	35,820,000	0	2,698,777	5,762,178	8,164,000	9,564,000	9,631,045	0	35,820,000
Technology	158,366,489	188,366,489	0	29,015,919	40,703,689	55,324,117	31,661,374	31,661,390	0	188,366,489
Transportation	36,110,000	36,110,000	0	6,139,932	10,235,378	5,514,200	6,264,450	7,956,040	0	36,110,000
Security	15,190,000	15,190,000	0	1,886,322	2,807,826	2,013,599	3,392,901	3,392,901	1,696,451	15,190,000
Capital Operations	19,633,511	19,633,511	0	2,640,516	3,046,720	4,052,290	3,905,587	3,903,603	2,084,795	19,633,511
Innovation Fund	8,000,000	8,000,000	0	0	0	2,285,714	2,285,714	2,285,714	1,142,857	8,000,000
Program Management	20,000,000	20,000,000	0	2,542,066	3,402,364	4,015,877	4,015,877	4,015,877	2,007,939	20,000,000
Transfer out Debt Service	48,509,072	43,709,072	0	13,031,007	11,845,251	7,021,701	11,811,113	0	0	43,709,072
Program Reserve	48,236,785	44,394,094	0	0	0	10,250,000	10,250,000	10,250,000	13,644,094	44,394,094
Debt Service-QSCB Principal Payment	11,878,335	11,878,335	0	2,375,667	2,375,667	2,375,667	2,375,667	2,375,667	0	11,878,335
Debt Service-QSCB Interest Expense	9,134,216	8,427,680	0	1,685,536	1,685,536	1,685,536	1,685,536	1,685,536	0	8,427,680
Total Disbursements	$ 929,151,618	$ 979,874,431	$ 695,764	$ 76,536,917	$ 155,064,093	$ 266,375,026	$ 221,554,069	$ 159,885,870	$ 99,762,692	$ 979,874,431
Other Financing Sources										
Short Term Note Proceeds	0	0	0	0	0	0	0	0	0	0
Transfer in Borrow from General Fund	695,764	695,764	695,764	0	0	0	0	0	0	695,764
Other Financing Uses										0
Short Term Note Repayment	0	0	0	0	0	0	0	0	0	0
Short Term Note Interest Expense	0	0	0	0	0	0	0	0	0	0
General Fund Interest	1,569	1,569	0	1,569	0	0	0	0	0	1,569
Transfer out Repay General Fund	695,764	695,764	0	695,764	0	0	0	0	0	695,764
Transfer to Other CAP Project	1,271,727	1,271,727	0	1,271,727	0	0	0	0	0	1,271,727
Total Financing	(1,273,296)	(1,273,296)	695,764	(1,969,059)	0	0	0	0	0	(1,273,296)
Excess (Deficiency) of Receipts	$ 1,271,727	1,273,296	$ 0	$ 88,021,507	$ 34,878,708	$ 0	$ 0	$ 38,955,996	$ 0	$ 1,273,296
Over (Under) Disbursements	$ 0	$ 0	$ (695,764)	$ 0	$ 0	$ (52,862,352)	$ (26,347,065)	$ 0	$ (80,677,735)	$ 0
Cash Balance Beginning of Fiscal Year			$ 0	$ 0	$ 86,052,447	$ 120,931,156	$ 68,068,804	$ 41,721,739	$ 80,677,735	$
Cash Balance End of Fiscal Year			$ 0	$ 86,052,447	$ 120,931,156	$ 68,068,804	$ 41,721,739	$ 80,677,735	$ 0	$ 0

NEW SCHOOL
North STEM HS

Scope of Work:	**New school built on existing school site**
Project Manager:	**Brian Smith**
Project Controls:	**Diane Holmes**
Architect-Engineer:	**Cooper Cary**
Contractor:	**Barton Mallow**
Project:	**NS-7023500**
Project Stage:	**Construction ongoing**
Remarks:	**School expected to open 2020**



2017				2018				2019			
Org Budget	Current Budget	Cumulative Expenditures	Rem. Bal.	Org Budget	Current Budget	Cumulative Expenditures	Rem. Bal.	Org Budget	Current Budget	Cumulative Expenditures	Rem. Bal.
$ 61,418,250	$ 61,418,250	$ 421,747	$ 60,996,503	$ 61,418,250	$ 61,418,250	$ 4,221,824	$ 57,196,426	$ 61,418,250	$ 61,418,250	$ 9,248,309	$ 52,169,941

Project Description:

New STEM focused high school campuses will also create options for students who are seeking a non-traditional, rigorous, STEM-based high school experience in areas such as healthcare, engineering, and computer science.

SCHOOL REPLACEMENT
Crabapple MS

Scope of Work:	**New school built on existing school site**
Project Manager:	**Brian Smith**
Project Controls:	**Diane Holmes**
Architect-Engineer:	**Stevens & Wilkinson**
Contractor:	**Winter Construction Company**
Project:	**SR-6004500**
Project Stage:	**Construction expected to be awarded May 2019**
Remarks:	**School expected to open 2020**



2017				2018				2019			
Org Budget	Current Budget	Cumulative Expenditures	Rem. Bal.	Org Budget	Current Budget	Cumulative Expenditures	Rem. Bal.	Org Budget	Current Budget	Cumulative Expenditures	Rem. Bal.
$ -			$ -	$ 43,424,000	$ 43,424,000	$ 893,076	$ 42,530,924	$ 43,424,000	$ 43,424,000	$ 6,015,164	$ 37,408,836

Project Description:

The school is organized into learning neighborhoods, each with four classrooms, one science lab, and an array of collaborative breakout spaces of varying sizes.

SCHOOL ADDITIONS
Riverwood HS

Scope of Work: **Phase 2 of a two-phase school replacement. Phase 1 included constructing the core academic space and a new baseball field. Phase 2 includes Media Center and Cafeteria additions**

Project Manager: **Chad Word**

Project Controls: **Joe Metoyer**

Architect-Engineer: **Chapman Griffen Lanier**

Contractor: **Turner Construction Company - Phase 1**
Gilbane Construction - Phase 2

Project: **SA-7009401 and SR-7009500**

Project Stage: **Phase 1 - Post Construction**
Phase 2 - Construction Ongoing

Remarks: **Phase 1 - Complete**
Phase 2 - Construction Ongoing - scheduled to be complete July 2019.

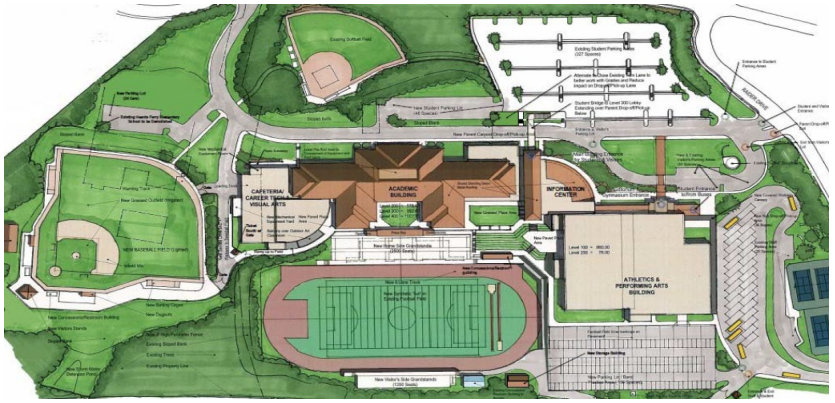


2014				2015				2016			
Org Budget	Current Budget	Cumulative Expenditures	Rem. Bal.	Org Budget	Current Budget	Cumulative Expenditures	Rem. Bal.	Org Budget	Current Budget	Cumulative Expenditures	Rem. Bal.
$ 25,782,829	$ 25,782,828	$ 116,601	$ 25,666,227	$ 25,782,829	$ 26,132,828	$ 533,472	$ 25,599,356	$ 25,782,829	$ 33,497,765	$ 9,011,427	$ 24,486,338

2017				2018				2019			
Org Budget	Current Budget	Cumulative Expenditures	Rem. Bal.	Org Budget	Current Budget	Cumulative Expenditures	Rem. Bal.	Org Budget	Current Budget	Cumulative Expenditures	Rem. Bal.
$ 25,782,829	$ 34,697,765	$ 32,239,943	$ 2,457,822	$ 25,782,829	$ 35,612,071	$ 33,027,691	$ 2,584,379	$ 25,782,829	$ 35,612,071	33,027,691	$ 2,584,379

Project Description:

This is a two phase addition project which includes constructing the core academic spaces
for what will eventually become the new school building and a new baseball field.
Phase 2 consists of demolishing the existing school and building the Cafeteria, CTE,
Media Center, Performing Arts and Athletics functions.
This will add a net of 30 additional instruction units to the school which supports approximately 600 FTE



RENOVATIONS
High School Turf & Track

Scope of Work:	**Replace stadium turf and/or replace competition running track surfaces at High Schools**
Project Manager:	**Chad Word/Brian Smith**
Project Controls:	**Diane Holmes/Joe Metoyer**
Architect-Engineer:	**Breedlove Land Planning**
Contractor:	**Winter Construction**
Project:	**LN-xxxx523** *varies by school*
Project Stage:	**Preconstruction ongoing**
Remarks:	**Preconstruction activities ongoing for second summer of turf/track replacement projects.**

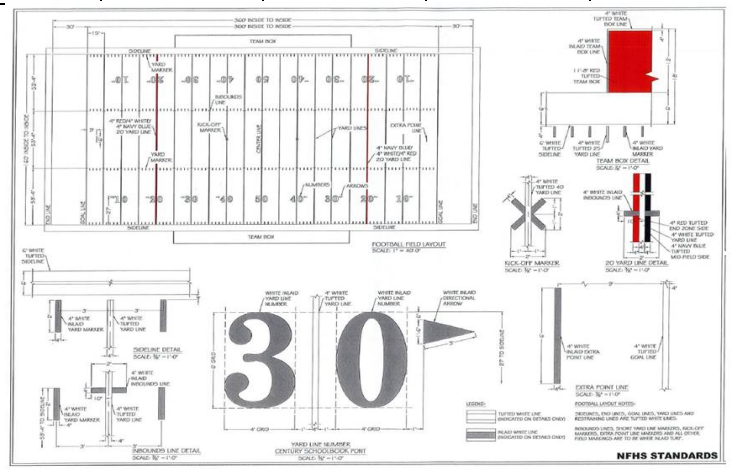


2017				2018				2019			
Org Budget	Current Budget	Cumulative Expenditures	Rem. Bal.	Org Budget	Current Budget	Cumulative Expenditures	Rem. Bal.	Org Budget	Current Budget	Cumulative Expenditures	Rem. Bal.
$ 7,400,000	$ 7,400,000	$ 1,043,700	$ 6,356,300	$ 7,400,000	$ 7,400,000	$ 1,222,699	$ 6,177,301	$ 7,400,000	$ 9,645,952	$ 5,081,194	$ 4,564,758

Project Description:

First summer: Track and turf replacement at Alpharetta HS and Westlake HS.
Turf Replacement at Centennial HS, Chattahoochee HS, and Riverwood HS.
Track Replacement at Creekside and Roswell HS

Second summer: Turf replacement at Banneker HS
Turf and Track Replacement at TriCities HS and North Springs HS
Track Replacement at Milton HS



Fulton County Schools

Where Students Come First

Special Revenue



Von R. 8th Grade – Hopewell MS

The Fulton County School System recognizes that valuable supplemental funding for our instructional programs is provided by grants from various outside agencies and organizations, including state and federal agencies, as well as private organizations. The tentative grant information presented here represents an early estimate of the grant programs expected for FY2020 and has been developed based on information currently available.



This document does not list all grants that the Fulton County School System may pursue during the year, nor does it represent the total amount that will be awarded by grantors during Fiscal Year 2019-2020. Until a grant application is officially approved by a grantor, there is still a level of uncertainty regarding funding, especially with the numerous grants that our school system is awarded.

When the State provides final allocations, we present the Board with updated grant budget proposals. Final revised grant budgets, as approved and amended by the State and other grantors, are presented in the monthly information board report.

All grant proposals are tentative pending final approval by the grantors.

During the year, additional grant opportunities may arise. Information on additional grants is provided by the Office of Grant Development as it becomes available.

Special Revenue Funds

Special Revenue Funds are used to account for those funds that are restricted for specific purposes. Most of the federal, state, local and private grants that the district receives are accounted for in the special revenue fund and must be spent and accounted for according to the specific grant requirements. Should the funding for most of these programs be eliminated, it is likely that the services would also be eliminated unless another funding source is identified.

With personnel expenditures continuing to increase, primarily due to the rise in employer benefit costs, particularly healthcare and retirement, funds received through Special Revenue have not been sufficient to cover all costs.

Following is a brief description of the various types of grants awarded to our district.

Federal Grants

Federal grants are mostly allocated through the Georgia Department of Education to the school district. Title I, which provides funding to ensure all children have a fair and significant opportunity to obtain a high quality education. Title I is one of our largest federal programs, and another major federal program is Title VI-B for exceptional children which provides funding for education.

Title I–A, Every Student Succeed Act (ESSA) formerly, Improving the Academic Achievement of the Disadvantaged (402)

This grant is used to provide federal funds through the Georgia Department of Education to local educational agencies (LEA) and public schools with high numbers or percentages of children who are poverty eligible to help ensure that all children meet challenging State academic content and student achievement standards.

During the FY20 school year, we anticipate the number of students served including private students will decrease from 33,367 to 31,650 (1,717 decrease) due to the removal of two schools, the addition of one school, and 27 current Title I schools meeting the requirements of the Community Eligibility Provision (CEP). The Community Eligibility Provision is a provision from the Healthy, Hunger-Free Kids Act of 2010 that allows schools and LEAs with high poverty rates to provide free breakfast and lunch to *all* students. CEP eliminates the burden of collecting household applications to determine eligibility for school meals, relying instead on information from other means-tested programs such as the Supplemental Nutrition Assistance Program and Temporary Assistance for Needy Families. In FY20, the number of CEP schools is 27.

For FY20, fifteen schools will participate in the Consolidation of Funds Initiative. These funds are added to the schools' general fund budget, which eliminates Title I-A statutory requirements and gives flexibility in how funds are used to ensure students meet challenging state academic standards.

School per Pupil Allocation (PPA) will change as follows:

$15 increase per student in CEP schools with 100% poverty level (from $480 in FY19 to $495 in FY20)
$15 increase per student in non-CEP schools with 100% poverty level (from $480 in FY19 to $495 in FY20)
$17 increase per student in schools 75% - 94% poverty level (from $477 in FY19 to $494 in FY20)
$19 increase per student in schools below 75% poverty level (from $474 in FY19 to $493 in FY20)

Schools served: 59 traditional schools, 9 private and 6 neglected institutions. One additional Title I school, Skyview High School, was added. The two schools ineligible to receive Title I funding in FY20 are Chattahoochee Hills Charter School and Hillside Elementary.



Title I-A, School Improvement (402)

This grant is used for schools identified for school improvement, corrective action, and restructuring for activities under section 1116(b) and provides local educational agencies adequate resources to substantially raise the achievement of students in their lowest-performing schools.

Special Education – VIB Flow Through (404)

The primary purpose is to assist school systems with the excess cost of special education and related services as prescribed by the Individuals with Disabilities Education Act (IDEA) as authorized by Congress. Related services include audiology, assistive technology, occupational therapy, physical therapy, speech therapy, special transportation, orientation and mobility, nursing services, interpreting services and transition services.

Special Education Preschool (404)

This grant is used to implement the Individuals with Disabilities Education Act; specifically, to provide special education and related services to preschool children with disabilities, ages three through five.

High Cost Fund Pool (404)

This grant is used to assist local school systems in covering the direct special education instructional costs of children with disabilities who meet the criteria established in IDEA 2004 and the system plan for GHCF.

CTE – Perkins IV Grant – Program Improvement (406)

The purpose of this grant is to develop, implement, and maintain programs for middle and high school students interested in specific careers.

CTAE – Perkins Plus Reserve (406)

This grant provides funding for career and technical education utilizing guidelines and regulations given by federal and state agencies. The grant is for registration fees for CTE End of Pathway assessments.

Title II-A, Improving Teacher Quality (414)

The purpose of this program is to increase the academic achievement of all students by helping schools and school districts improve teacher and principal quality and ensure that all teachers are highly qualified.

Title II-A, Advanced Placement (414)

This grant provides financial support for teachers to receive training during the summer to teach Advanced Placement (AP) courses during the school year for schools that currently offer the fewest number of AP courses.

Education for Homeless Children and Youth (432)

This grant is used to assist students who are homeless and in transition while attending Fulton County Schools. The assistance comes in the form of tutoring, afterschool programs, assistance with immunizations, transportation, enrollment, school supplies, uniforms, etc.

Title III-A, Language Instruction for English Learners (460)

This grant is used to ensure that Limited English Proficient (ELL) students or English language learners, including immigrant students, develop English proficiency and meet the same academic achievement standards that all other students are expected to meet.

Title III-A, Language Instruction for Immigrant Students (460)

Funding is made available to eligible local educational agencies (LEAs) to provide supplementary programs and services to limited English proficient (LEP) students, known as English learners (ELs). The purpose of the subgrants is to assist English-learning students to acquire English and achieve grade-level and graduation standards.

Title IV – Part A Student Support and Academic Enrichment (462)

The grant provides funds for programs and activities to improve student's academic achievement by increasing the capacity of local school divisions to: Provide all students with a well-rounded education; improve school conditions for learning; and improve the use of technology in order to improve the academic achievement and digital literacy of all students.

Fresh Fruits and Vegetables Program (478)

This grant is used to create healthier school environments by providing healthier food choices, expand the variety of fruits and vegetables children experience, increase children's fruit and vegetable consumption, and make a difference in children's diets to impact their present and future health.

Collaborations and Resources for Encouraging and Supporting Transformations in Education - CREST-Ed (499)

This grant was developed to meet the challenges of preparing and retaining teachers for the specific demands of teaching critical subjects in high needs schools in urban and rural localities.



Students Against Destructive Decisions – SADD (549)

This grant is used to provide students with the best prevention and intervention tools possible to deal with the issues of underage drinking, other drug uses, impaired driving, and other destructive decisions.

State Grants

These grants are funded thru the Georgia Department of Education and include grants such as Career Technology, Charter Schools - Facilities, Preschool Disability Services, Technology to Connections for Classrooms Bonds, etc.

Preschool Disability Services/Preschool Handicapped State Grant

This grant provides state funding for services to preschool children with disabilities, ages three and four. The funding formula is currently based on birth cohorts, rather than child counts.

Tuition for Multiple Disabilities

This grant assists systems in paying for the excess cost of residential placements and to require a reintegration plan in returning the student to a less restrictive placement for services.

Residential Treatment Centers

This grant serves students who have severe mental health diagnoses which have prevented them from attending public school while in residential placement.

CTAE – Agriculture Education/Extended Day/Year

This grant is used to support extended day/year salary supplements for Agriculture and Environmental Science teachers who perform additional duties beyond the regular school day/year. The state grant supplements duties associated with Short Term Adult Agribusiness Education projects and leadership activities associated with the Future Farmers of America.

CTE - Youth Apprenticeship

This grant provides funding to support opportunities for students in all Fulton County High Schools to participate in a structured combination of school and work-based learning. Youth Apprenticeship utilizes guidelines and regulations given by federal and state agencies.

CTE - Extended Day

This grant provides funding to support extended day/year salary supplements for teachers who perform additional duties beyond the regular school year.

CTAE – Supervision

This grant provides funding for the base salaries and benefits for vocational administrators.

CTAE Industry Certification Initiative

When a program became industry certified, it received a “stamp of excellence”, which represents the apex of program quality. Only those programs that have successfully undergone rigorous reviews by leaders from business and industry are recognized with this distinction. Some industry certified programs are Agriculture Industry Certified, Automotive/Transportation, Audio/Video Technology Film, Business, IT, and Finance, Construction, Culinary Arts, Early Childhood Education, and Health Science.

Facility Safety Bond Grant

The intent of this funding is to be used on facilities; therefore, a public school may request funding assistance from the state for facilities, technology, or other safety improvements or initiatives, such as safety equipment, including, but not limited to, video surveillance cameras, metal detectors, alarm, communications systems, building access controls, and other similar security devices.

Pupil Transportation – State Bonds

These bond proceeds must be use for the PURCHASE of buses. Funds cannot be used towards a lease purchase plan and/or payment.

Charter Facilities Grant

This grant can be used to purchase real property, construct school facilities, purchase or lease school facilities, purchase vehicles to transport students to and from the charter school, and renovate, repair, and maintain the school facility.

Other State Revenue

Other State Revenue includes a major portion of state revenue lottery funds allocated to pre-kindergarten. Another large portion of state revenue is allocated to the exceptional children preschool program.

Georgia Council for the Arts (542)

The mission of this grant is to cultivate the growth of vibrant, thriving Georgia communities through the arts; and it's goals include using the arts to promote Georgia's economic growth, to support strong connection between artists, arts organizations and the public resulting in community connections and an improved quality of life; to act as a catalyst for increased public awareness of the value of the arts and of Georgia's rich cultural heritage; and to invest in the sustainability and advancement of Georgia's creative sector. Funding is provided to eligible local governments and private non-profit organizations located within the state.

Prekindergarten Program (560)

This grant is used to provide children, who are 4 years of age on September 1st of the enrollment year, with the learning experiences they need to prepare for Kindergarten. Fulton's Prekindergarten Curriculum focuses on Language and Literacy, Mathematical Thinking, Scientific Thinking, Social Studies, The Arts, Social and Emotional Development, Approaches to Play and Learning, and Physical Development and Motor Skills. Bright from the Start - the Georgia Department of Early Care and Learning will fund Fulton's 85 Prekindergarten classes in FY19–20. These classes are located in 45 of our elementary schools with the capacity to serve 1,836 students (class size: 22 students in the 68 typical classes and 20 students in the 17 inclusion classes).

The Fulton County School System locally funds a monthly supplement for 85 Pre-K teachers and 85 paraprofessionals. The Pre-K lottery grant funds 4.0 central office personnel: 2.0 program specialists (Instructional/Behavioral support in schools), 1.0 transition coach (support families and schools), and 1.0 professional assistant III.

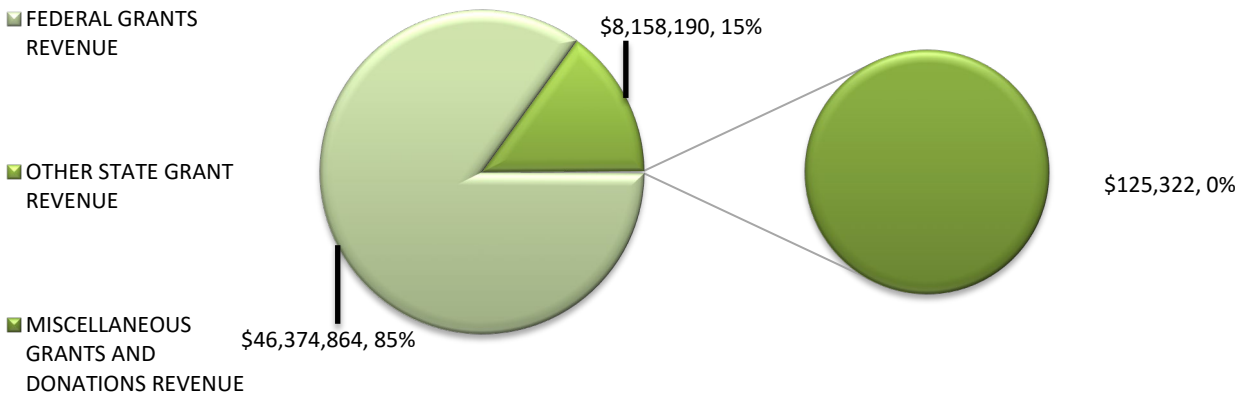
Miscellaneous Grants and Donations (559 - 580)

Grants and donations represent other local grants that the district receives such as Teach for America, Georgia SHAPE School Nutrition and Physical Activity Grant Program, Second Step Program, Aging and Youth Seed Fund grant, Opportunity Culture, Verizon, North Point Ministries, Inc., Whirlpool Collective Impact Fund, Digital Promise, Action for Healthy Kids, Project Lead the Way, Sandy Springs Education Force, Tiny Grant Awards, Graduates Ready to Attain Success in Post-Secondary (GRASP), Owens-Brockway Project, TPS Eastern Region, GPD Group Employees Foundation, Inc., Discover, Design, Develop (D3) School Projects, Los Angeles Education Partnership, and Fulton County Arts and Culture.

Metropolitan Atlanta Policy Lab for Education (MAPLE) (559)

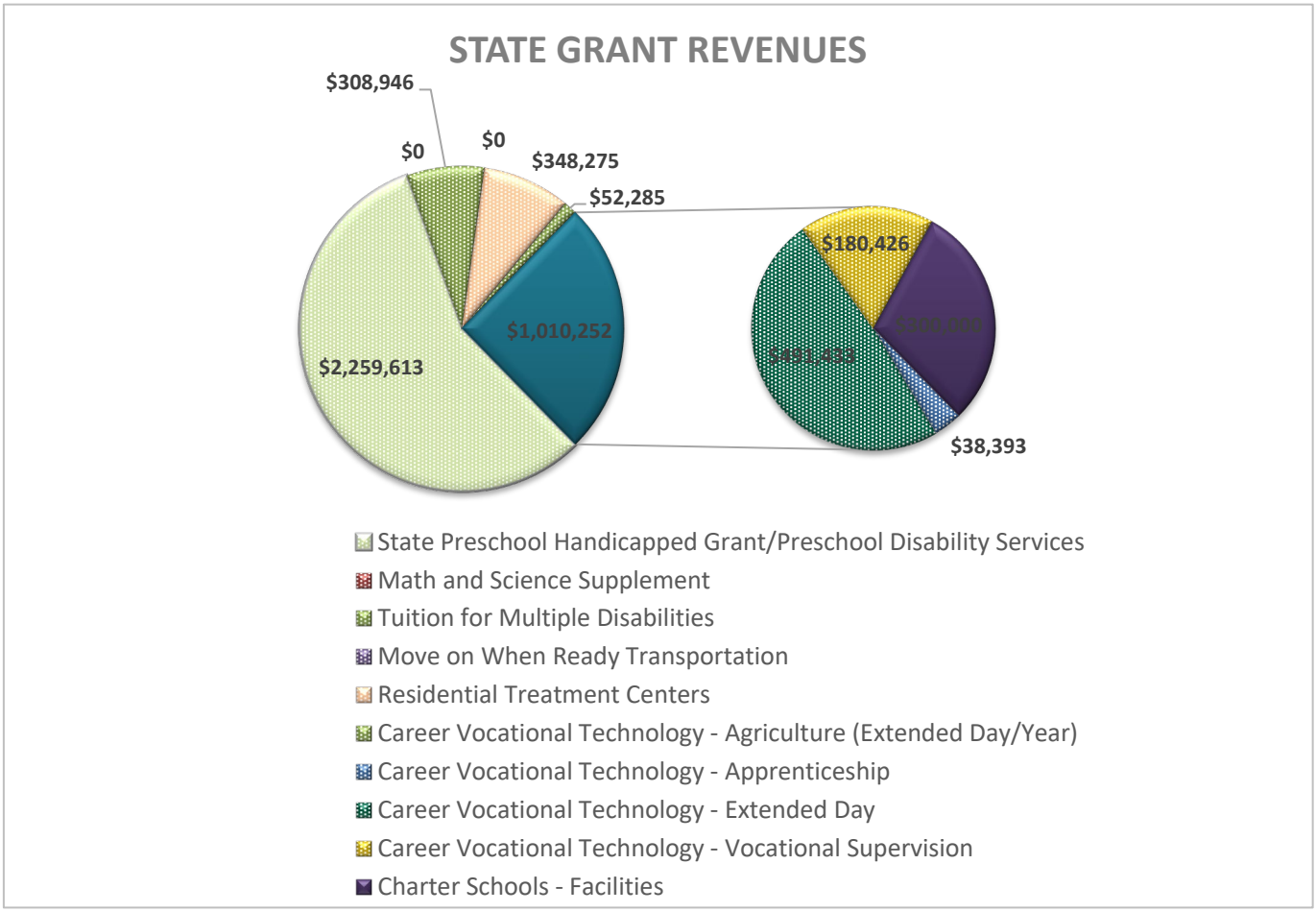
The goal of the MAPLE grant is to produce evidence-based policy analyses each district can use to improve student achievement, graduation rates and even adult outcomes. MAPLE will train district staff on research methods that will extend their ability to analyze future datasets. Districts will be able to use the results to reduce dropout rates, increase post-secondary enrollment and give all students the opportunity to live more successfully as adults.

Special Revenue Summary Budget By Program



Grants and Special Revenue Title	Grant Revenues	% of Budget
FEDERAL GRANTS REVENUE		
Title I-A, Improving Academic Achievement of the Disadvantaged	$20,214,047	37.0%
Title I-A, School Improvement 1003G	$996,865	1.8%
Education for Homeless Children and Youth	$52,689	0.1%
Title II-A, Improving Teacher Quality	$2,503,819	4.6%
Title II-A, Advanced Placement	$15,865	0.0%
Title III-A, Language Instruction for English Learners	$790,924	1.4%
Special Education - VIB Federal Flow Through	$18,613,128	34.1%
Special Education - Preschool	$476,422	0.9%
High Cost Fund Pool	$473,580	0.9%
Career Vocational Technology - Program Improvement	$764,880	1.4%
Career Vocational Technology - Perkins Plus IV Reserve	$25,000	0.0%
Title IV - Student Support and Academic Enrichment Grant	$1,447,645	2.6%
FEDERAL GRANTS REVENUE TOTAL	$46,374,864	84.84%
OTHER STATE GRANT REVENUE		
Pre-Kindergarten Program	$8,158,190	14.93%
MISCELLANEOUS GRANTS AND DONATIONS REVENUE		
Verizon Foundation Grant	$25,000	0.05%
Metro Atlanta Policy Lab for Education	$100,322	0.18%
FEDERAL GRANTS REVENUE TOTAL	$125,322	0.23%
GRANTS/SPECIAL REVENUE TOTAL	$54,658,376	100.0%

Special Revenue Summary Budget By Program

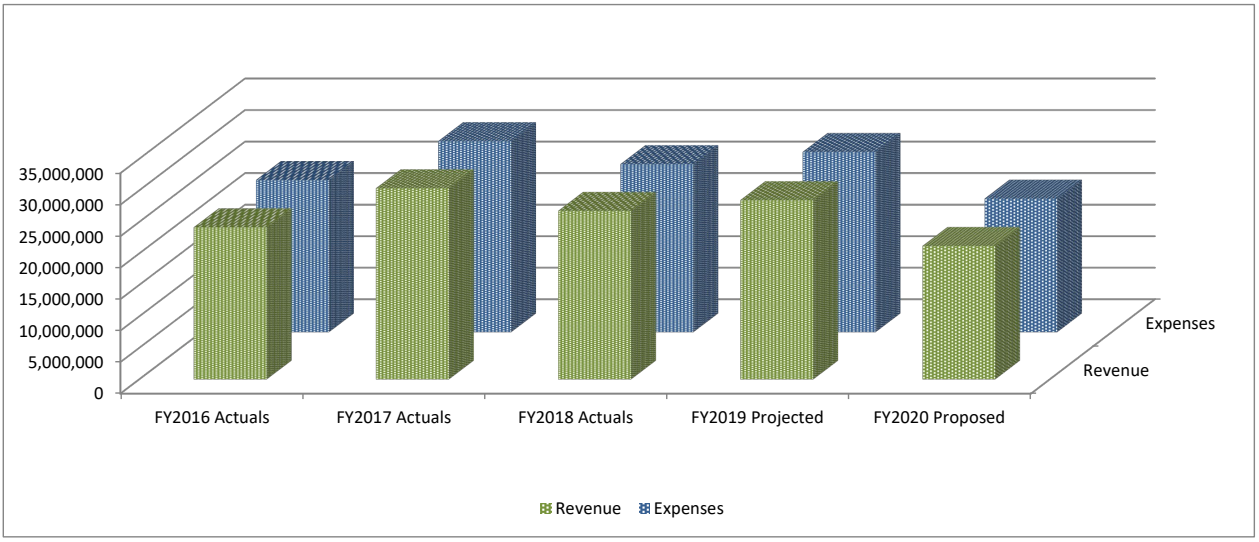


Grants and Special Revenue Title	Grant Revenues	% of Budget
State Preschool Handicapped Grant/Preschool Disability Services	$2,259,613	56.78%
Math and Science Supplement	$0	0.00%
Tuition for Multiple Disabilities	$308,946	7.76%
Move on When Ready Transportation	$0	0.00%
Residential Treatment Centers	$348,275	8.75%
Career Vocational Technology - Agriculture (Extended Day/Year)	$52,285	1.31%
Career Vocational Technology - Apprenticeship	$38,393	0.96%
Career Vocational Technology - Extended Day	$491,433	12.35%
Career Vocational Technology - Vocational Supervision	$180,426	4.53%
Charter Schools - Facilities	$300,000	7.54%
TE DEPARTMENT OF EDUCATION FUND 100 GRANTS REVENUE TOTAL	**$3,979,371**	**100.00%**

402 Title I-A - Improving the Academic Achievement of the Disadvantaged, Title I-A - School Improvement, Striving Readers Comprehensive Literacy Grant, School Improvement 1003g-Supplement

	Revenue	FY2016 Actuals	FY2017 Actuals	FY2018 Actuals	FY2019 Projected	FY2020 Proposed	% Change FY2019 to FY2020
FEDERAL SOURCES							
4520	OTHER FEDERAL GRANTS THROUGH GEORGIA DEPARTMENT OF EDUCATION	24,166,193	30,349,646	26,677,589	28,469,402	21,210,912	-25.50%
TOTAL FEDERAL SOURCES		**24,166,193**	**30,349,646**	**26,677,589**	**28,469,402**	**21,210,912**	-25.50%
OTHER FINANCING SOURCES							**0.00%**
5200	OPERATING TRANSFERS FROM OTHER FUNDS	-	-	89,788	-	-	0.00%
TOTAL OTHER FINANCING SOURCES		**-**	**-**	**89,788**	**-**	**-**	**0.00%**
GRAND TOTAL		**24,166,193**	**30,349,646**	**26,767,377**	**28,469,402**	**21,210,912**	**-25.50%**

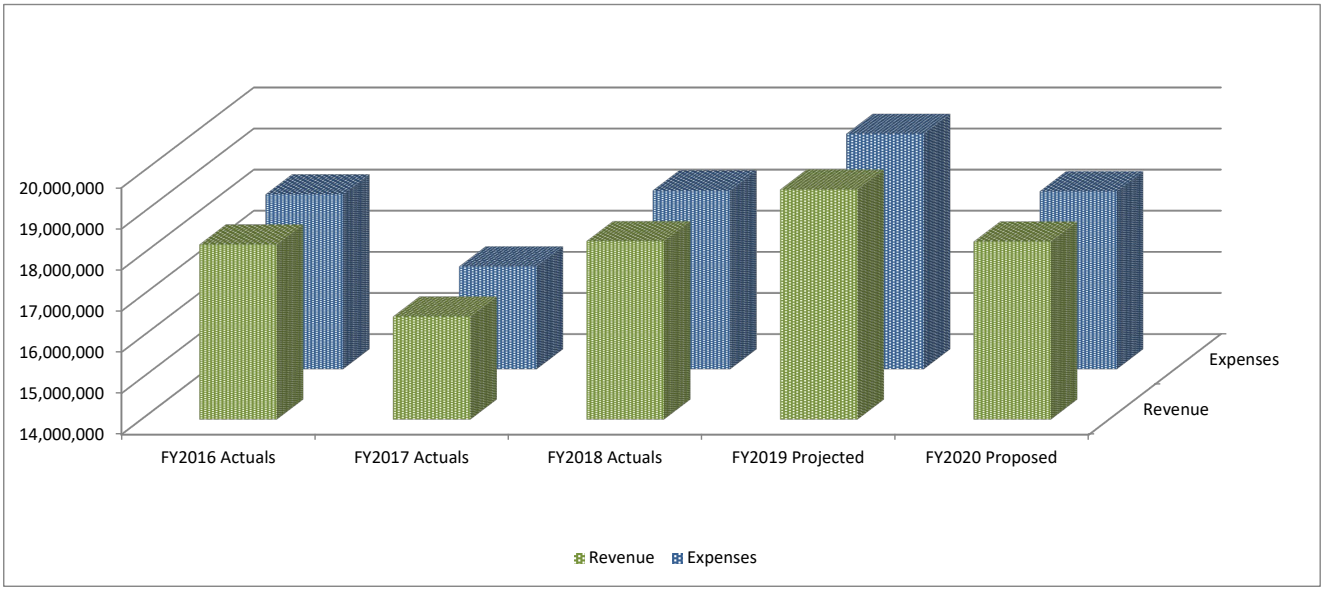
Expenditures	FY2016 Actuals	FY2017 Actuals	FY2018 Actuals	FY2019 Projected	FY2020 Proposed	% Change FY2019 to FY2020
Salary	11,397,226	12,747,440	12,336,914	11,844,756	8,161,365	-31.10%
Other Salary	1,348,983	1,556,534	1,212,363	1,236,877	535,131	-56.74%
Total Salaries	**12,746,209**	**14,303,974**	**13,549,278**	**13,081,634**	**8,696,496**	**-33.52%**
Benefits	3,940,448	4,369,073	4,472,039	5,717,815	3,009,426	-47.37%
Total Personnel	**16,686,657**	**18,673,047**	**18,021,316**	**18,799,449**	**11,705,922**	**-37.73%**
Professional and Technical Services	675,690	1,289,993	1,101,005	784,694	455,555	-41.94%
Payment to 3rd Parties For Pers. Svcs.	749,298	865,770	995,484	1,544,456	1,106,545	-28.35%
Other Purchased Services	38,892	69,201	569,537	360,889	201,146	-44.26%
Equipment and Related	2,379,725	3,294,643	1,598,911	757,468	84,098	-88.90%
Field Trips and Travel	566,261	583,336	268,294	247,223	126,620	-48.78%
Supplies and Materials	1,805,749	4,052,420	3,156,593	2,580,013	657,078	-74.53%
Other	1,264,219	1,491,681	964,277	3,527,160	6,873,948	94.89%
Total Other Operating Expenses	**7,479,836**	**11,647,044**	**8,654,101**	**9,801,904**	**9,504,990**	**-3.03%**
TOTAL	**24,166,493**	**30,320,092**	**26,675,417**	**28,601,353**	**21,210,912**	**-25.84%**



404 Title VIB- Federal Flowthrough, Special Education Preschool, High Cost Fund Pool

	Revenue	FY2016 Actuals	FY2017 Actuals	FY2018 Actuals	FY2019 Projected	FY2020 Proposed	% Change FY2019 to FY2020
FEDERAL SOURCES							
4300	CATEGORICAL GRANTS - DIRECT FROM FEDERAL GOVERNMENT	47,739	16,905	-	-	-	0.00%
4520	OTHER FEDERAL GRANTS THROUGH GEORGIA DEPARTMENT OF EDUCATION	18,205,692	16,484,237	18,336,350	19,591,158	19,563,130	-0.14%
TOTAL FEDERAL SOURCES		**18,253,430**	**16,501,142**	**18,336,350**	**19,591,158**	**19,563,130**	-0.14%
5200	OPERATING TRANSFERS FROM OTHER FUNDS	-	-	(10,936)	-	-	0.00%
GRAND TOTAL		**18,253,430**	**16,501,142**	**18,336,350**	**19,591,158**	**19,563,130**	**-0.14%**

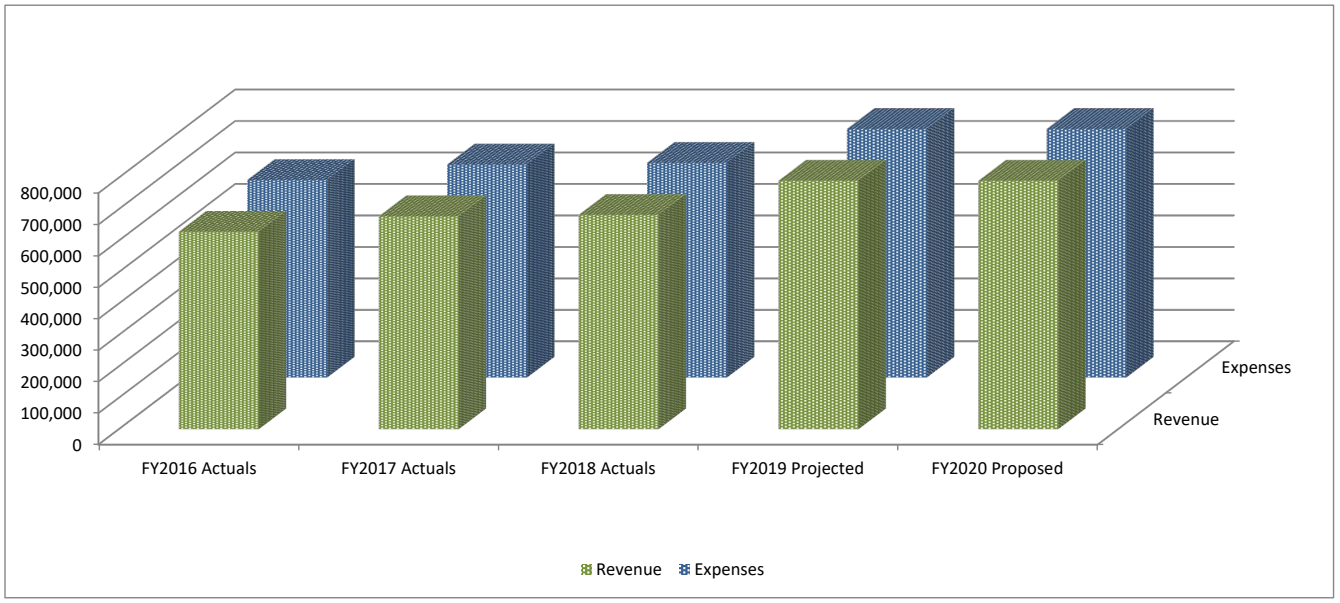
Expenditures	FY2016 Actuals	FY2017 Actuals	FY2018 Actuals	FY2019 Projected	FY2020 Proposed	% Change FY2019 to FY2020
Salary	10,210,033	9,777,066	10,521,334	11,437,957	12,867,607	12.50%
Other Salary	394,276	380,373	296,659	289,821	343,495	18.52%
Total Salaries	**10,604,309**	**10,157,439**	**10,817,993**	**11,727,778**	**13,211,102**	**12.65%**
Benefits	3,930,356	3,594,474	4,607,738	5,622,569	5,878,448	4.55%
Total Personnel	**14,534,665**	**13,751,913**	**15,425,731**	**17,350,347**	**19,089,550**	**10.02%**
Professional and Technical Services	932,422	1,129,743	1,315,405	709,123	473,580	-33.22%
Payment to 3rd Parties For Pers. Svcs.	-	6,331	-	-	-	0.00%
Other Purchased Services	1,017,580	685,155	384,150	85,760	-	-100.00%
Property Services	68,754	-	-	61,000	-	-100.00%
Equipment and Related	646,251	388,924	138,598	138,110	-	-100.00%
Field Trips and Travel	76,493	49,463	459,260	468,732	-	-100.00%
Supplies and Materials	294,531	148,133	73,030	43,738	-	-100.00%
Other	682,734	338,401	550,689	870,172	-	-100.00%
Total Other Operating Expenses	**3,718,765**	**2,746,150**	**2,921,132**	**2,376,635**	**473,580**	**-80.07%**
TOTAL	**18,253,430**	**16,498,063**	**18,346,863**	**19,726,982**	**19,563,130**	**-0.83%**



406 CTE - Perkins IV Grants - Program Improvement, CTAE - Perkins Plus Reserve

Revenue		FY2016 Actuals	FY2017 Actuals	FY2018 Actuals	FY2019 Projected	FY2020 Proposed	% Change FY2019 to FY2020
FEDERAL SOURCES							
4520	OTHER FEDERAL GRANTS THROUGH GEORGIA DEPARTMENT OF EDUCATION	627,848	676,908	681,409	789,880	789,880	0.00%
TOTAL FEDERAL SOURCES		**627,848**	**676,908**	**681,409**	**789,880**	**789,880**	0.00%
GRAND TOTAL		**627,848**	**676,908**	**681,409**	**789,880**	**789,880**	**0.00%**

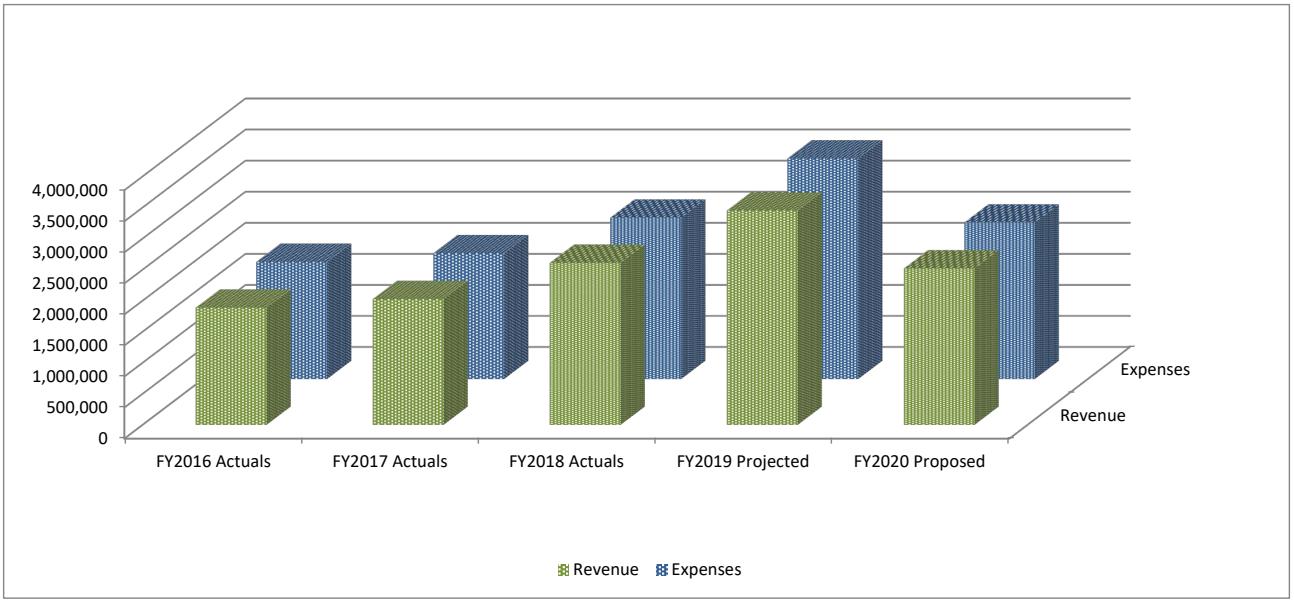
Expenditures	FY2016 Actuals	FY2017 Actuals	FY2018 Actuals	FY2019 Projected	FY2020 Proposed	% Change FY2019 to FY2020
Salary	32,942	33,929	36,975	68,261	56,343	-17.46%
Other Salary	1,000	-	-	10,675	40,000	274.70%
Total Salaries	**33,942**	**33,929**	**36,975**	**78,936**	**96,343**	**22.05%**
Benefits	4,971	-	6,216	-	11,911	0.00%
Total Personnel	**38,913**	**33,929**	**43,190**	**78,936**	**108,254**	**37.14%**
Professional and Technical Services	-	-	-	21,500	-	-100.00%
Other Purchased Services	-	-	47,885	19,880	20,000	0.60%
Equipment and Related	327,985	324,863	210,042	134,525	118,764	-11.72%
Field Trips and Travel	133,971	167,199	156,216	230,380	230,000	-0.16%
Supplies and Materials	-	-	-	50,000	50,000	0.00%
Other	126,980	150,916	224,966	254,659	262,862	3.22%
Total Other Operating Expenses	**588,935**	**642,978**	**639,109**	**710,944**	**681,626**	**-4.12%**
TOTAL	**627,848**	**676,908**	**682,299**	**789,880**	**789,880**	**0.00%**



414 Title II-A- Improving Teacher Quality, Advanced Placement Grant - 685

Revenue		FY2016 Actuals	FY2017 Actuals	FY2018 Actuals	FY2019 Projected	FY2020 Proposed	% Change FY2019 to FY2020
FEDERAL SOURCES							
4520	OTHER FEDERAL GRANTS THROUGH GEORGIA DEPARTMENT OF EDUCATION	1,886,168	2,025,348	2,609,260	3,450,617	2,519,684	-26.98%
TOTAL FEDERAL SOURCES		**1,886,168**	**2,025,348**	**2,609,260**	**3,450,617**	**2,519,684**	-26.98%
OTHER FINANCING SOURCES							**0.00%**
5200	OPERATING TRANSFERS FROM OTHER FUNDS	-	-	(21,141)	-	-	0.00%
TOTAL OTHER FINANCING SOURCES		**-**	**-**	**(21,141)**	**-**	**-**	**0.00%**
GRAND TOTAL		**1,886,168**	**2,025,348**	**2,609,260**	**3,450,617**	**2,519,684**	**-26.98%**

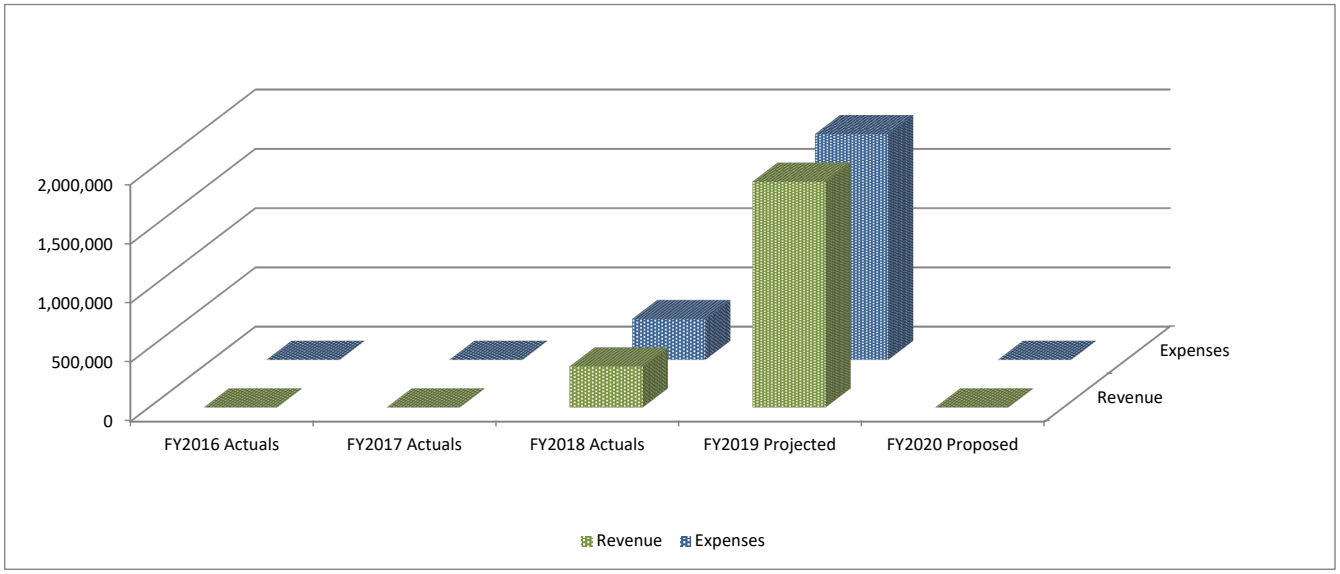
Expenditures	FY2016 Actuals	FY2017 Actuals	FY2018 Actuals	FY2019 Projected	FY2020 Proposed	% Change FY2019 to FY2020
Salary	915,770	947,483	993,963	1,259,076	1,021,313	-18.88%
Other Salary	253,683	289,118	265,624	312,854	272,000	-13.06%
Total Salaries	**1,169,454**	**1,236,601**	**1,259,587**	**1,571,930**	**1,293,313**	**-17.72%**
Benefits	246,230	269,625	303,434	480,751	365,281	-24.02%
Total Personnel	**1,415,684**	**1,506,226**	**1,563,021**	**2,052,681**	**1,658,594**	**-19.20%**
Professional and Technical Services	275,048	312,383	529,555	766,051	374,447	-51.12%
Other Purchased Services	-	-	157,627	227,474	165,000	-27.46%
Property Services	-	-	-	20,760	10,000	-51.83%
Field Trips and Travel	-	2,707	1,824	44,432	11,000	-75.24%
Supplies and Materials	15,376	13,004	77,511	112,279	35,000	-68.83%
Other	180,060	191,216	269,151	326,128	265,643	-18.55%
Total Other Operating Expenses	**470,484**	**519,310**	**1,035,668**	**1,497,123**	**861,090**	**-42.48%**
TOTAL	**1,886,168**	**2,025,536**	**2,598,689**	**3,549,805**	**2,519,684**	**-29.02%**



430 Charter Schools - Federal - Implementation Grant, Federal Dissemination Grant

Revenue		FY2016 Actuals	FY2017 Actuals	FY2018 Actuals	FY2019 Projected	FY2020 Proposed	% Change FY2019 to FY2020
FEDERAL SOURCES							
4520	OTHER FEDERAL GRANTS THROUGH GEORGIA DEPARTMENT OF EDUCATION	-	-	345,065	1,904,935	-	-100.00%
TOTAL FEDERAL SOURCES		**-**	**-**	**345,065**	**1,904,935**	**-**	-100.00%
GRAND TOTAL		**-**	**-**	**345,065**	**1,904,935**	**-**	**-100.00%**

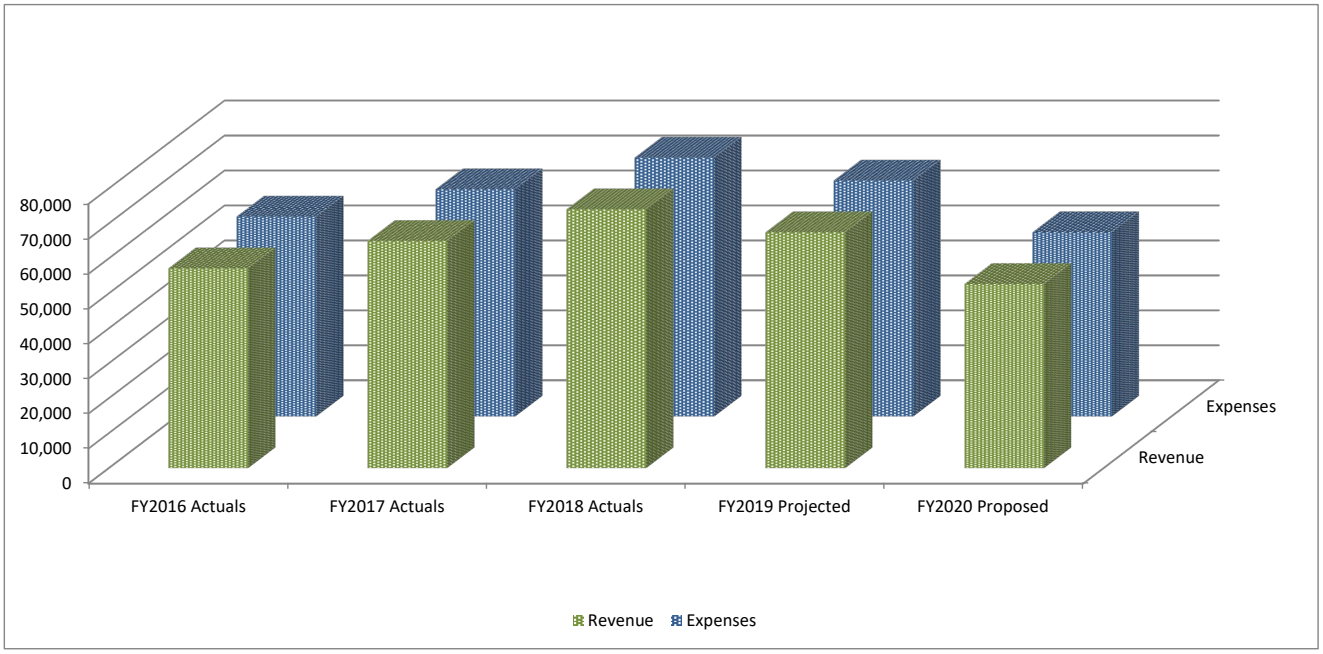
Expenditures	FY2016 Actuals	FY2017 Actuals	FY2018 Actuals	FY2019 Projected	FY2020 Proposed	% Change FY2019 to FY2020
Other Salary	-	-	-	10,005	-	-100.00%
Total Salaries	**-**	**-**	**-**	**10,005**	**-**	**-100.00%**
Total Personnel	**-**	**-**	**-**	**10,005**	**-**	**-100.00%**
Professional and Technical Services	-	-	38,470	297,256	-	-100.00%
Other Purchased Services	-	-	45,848	167,174	-	-100.00%
Equipment and Related	-	-	250,147	979,180	-	-100.00%
Field Trips and Travel	-	-	-	12,394	-	-100.00%
Supplies and Materials	-	-	10,600	347,900	-	-100.00%
Other	-	-	-	91,025	-	-100.00%
Total Other Operating Expenses	**-**	**-**	**345,065**	**1,894,930**	**-**	**-100.00%**
TOTAL	**-**	**-**	**345,065**	**1,904,935**	**-**	**-100.00%**



432 Education for Homeless Children and Youth

Revenue		FY2016 Actuals	FY2017 Actuals	FY2018 Actuals	FY2019 Projected	FY2020 Proposed	% Change FY2019 to FY2020
FEDERAL SOURCES							
4520	OTHER FEDERAL GRANTS THROUGH GEORGIA DEPARTMENT OF EDUCATION	57,157	64,985	74,013	67,465	52,689	-21.90%
TOTAL FEDERAL SOURCES		**57,157**	**64,985**	**74,013**	**67,465**	**52,689**	-21.90%
GRAND TOTAL		**57,157**	**64,985**	**74,013**	**67,465**	**52,689**	**-21.90%**

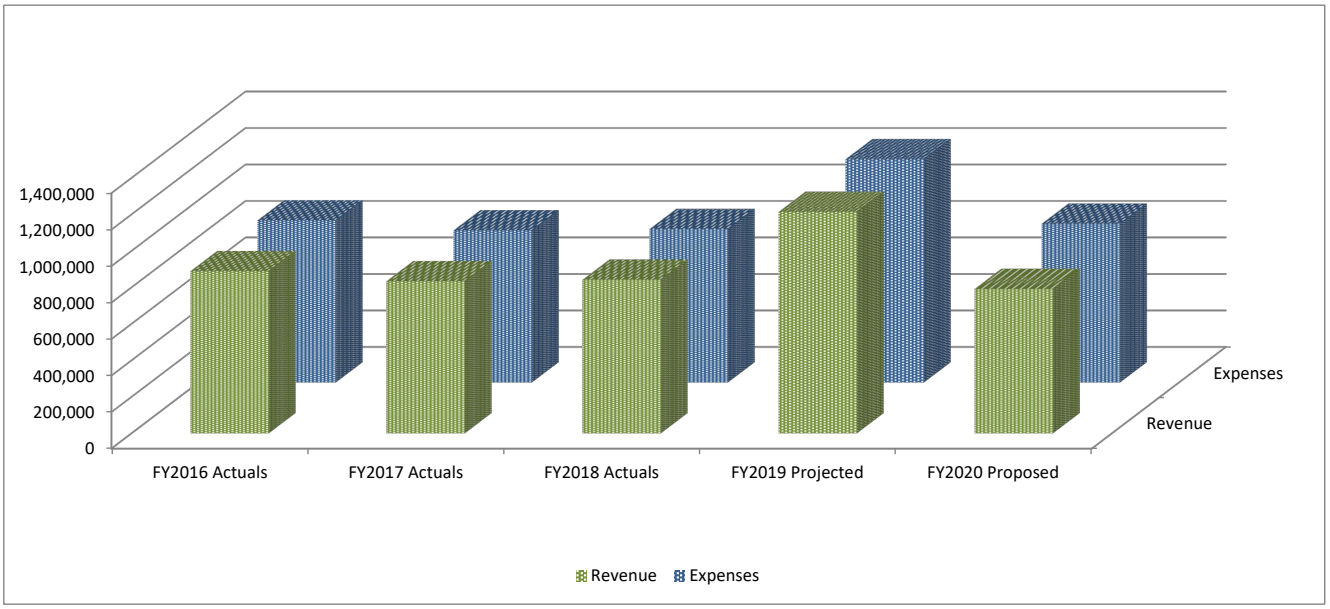
Expenditures	FY2016 Actuals	FY2017 Actuals	FY2018 Actuals	FY2019 Projected	FY2020 Proposed	% Change FY2019 to FY2020
Professional and Technical Services	31,563	38,349	40,688	38,020	28,956	-23.84%
Field Trips and Travel	19,954	21,586	29,085	23,957	20,768	-13.31%
Supplies and Materials	3,372	1,324	1,467	1,328	640	-51.81%
Other	2,268	3,726	2,773	4,159	2,325	-44.10%
Total Other Operating Expenses	**57,157**	**64,985**	**74,013**	**67,465**	**52,689**	**-21.90%**
TOTAL	**57,157**	**64,985**	**74,013**	**67,465**	**52,689**	**-21.90%**



460 Tital III-A, Language Intruction for English Learners and Language Instruction for Immigrant Students

	Revenue	FY2016 Actuals	FY2017 Actuals	FY2018 Actuals	FY2019 Projected	FY2020 Proposed	% Change FY2019 to FY2020
FEDERAL SOURCES							
4520	OTHER FEDERAL GRANTS THROUGH GEORGIA DEPARTMENT OF EDUCATION	888,082	833,145	841,185	1,213,073	790,924	-34.80%
TOTAL FEDERAL SOURCES		**888,082**	**833,145**	**841,185**	**1,213,073**	**790,924**	-34.80%
OTHER FINANCING SOURCES							**0.00%**
5200	OPERATING TRANSFERS FROM OTHER FUNDS	-	-	(136)	-	-	0.00%
TOTAL OTHER FINANCING SOURCES		**-**	**-**	**(136)**	**-**	**-**	**0.00%**
GRAND TOTAL		**888,082**	**833,145**	**841,185**	**1,213,073**	**790,924**	**-34.80%**

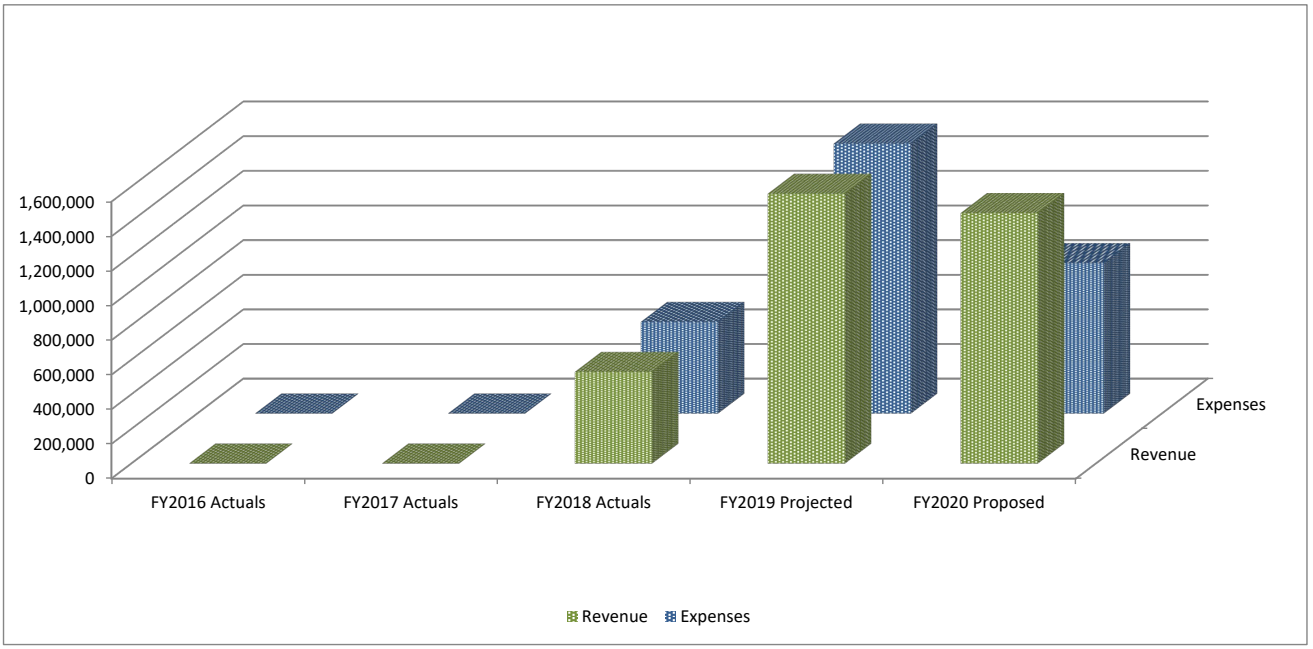
Expenditures	FY2016 Actuals	FY2017 Actuals	FY2018 Actuals	FY2019 Projected	FY2020 Proposed	% Change FY2019 to FY2020
Salary	242,282	329,694	361,716	354,746	296,938	-16.30%
Other Salary	25,137	24,450	11,862	124,416	38,069	-69.40%
Total Salaries	**267,419**	**354,144**	**373,578**	**479,163**	**335,007**	**-30.08%**
Benefits	69,218	86,514	109,994	131,115	104,118	-20.59%
Total Personnel	**336,637**	**440,658**	**483,571**	**610,277**	**439,125**	**-28.04%**
Professional and Technical Services	80,990	25,054	13,450	133,050	48,309	-63.69%
Other Purchased Services	1,387	164,835	189,967	292,461	226,671	-22.50%
Equipment and Related	373,135	-	-	-	-	0.00%
Field Trips and Travel	8,561	25,958	23,244	58,407	39,000	-33.23%
Supplies and Materials	71,287	147,365	107,014	87,218	2,000	-97.71%
Other	16,086	29,275	23,517	42,160	35,819	-15.04%
Total Other Operating Expenses	**551,445**	**392,487**	**357,192**	**613,296**	**351,799**	**-42.64%**
TOTAL	**888,082**	**833,145**	**840,763**	**1,223,573**	**790,924**	**-35.36%**



462 Title IV - Part A Student Support and Academic Enrichment (SSAE)

Revenue		FY2016 Actuals	FY2017 Actuals	FY2018 Actuals	FY2019 Projected	FY2020 Proposed	% Change FY2019 to FY2020
FEDERAL SOURCES							
4520	OTHER FEDERAL GRANTS THROUGH GEORGIA DEPARTMENT OF EDUCATION	-	-	529,995	1,558,999	1,447,645	-7.14%
TOTAL FEDERAL SOURCES		**-**	**-**	**529,995**	**1,558,999**	**1,447,645**	-7.14%
GRAND TOTAL		**-**	**-**	**529,995**	**1,558,999**	**1,447,645**	**-7.14%**

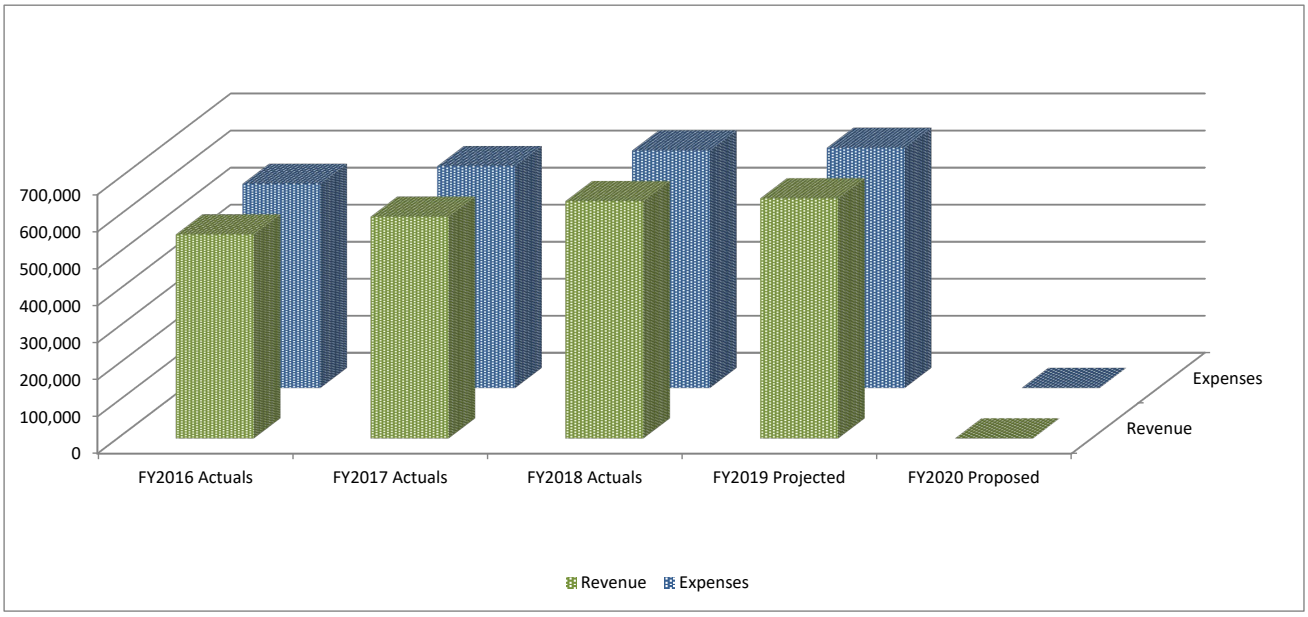
Expenditures	FY2016 Actuals	FY2017 Actuals	FY2018 Actuals	FY2019 Projected	FY2020 Proposed	% Change FY2019 to FY2020
Salary	-	-	72,931	102,984	98,169	-4.68%
Other Salary	-	-	6,700	82,200	54,373	-33.85%
Total Salaries	**-**	**-**	**79,631**	**185,184**	**152,542**	**-17.63%**
Benefits	-	-	21,898	39,318	33,050	-15.94%
Total Personnel	**-**	**-**	**101,529**	**224,502**	**185,592**	**-17.33%**
Professional and Technical Services	-	-	391,250	967,121	912,000	-5.70%
Other Purchased Services	-	-	5,454	77,734	75,000	-3.52%
Equipment and Related	-	-	3,331	19,423	35,000	80.20%
Field Trips and Travel	-	-	-	32,216	10,000	-68.96%
Supplies and Materials	-	-	5,033	112,585	122,823	9.09%
Other	-	-	23,399	125,417	107,230	-14.50%
Total Other Operating Expenses	**-**	**-**	**428,467**	**1,334,496**	**1,262,053**	**-5.43%**
TOTAL	**-**	**-**	**529,995**	**1,558,999**	**1,447,645**	**-7.14%**



478 Fresh Fruits and Vegetables Program

Revenue		FY2016 Actuals	FY2017 Actuals	FY2018 Actuals	FY2019 Projected	FY2020 Proposed	% Change FY2019 to FY2020
FEDERAL SOURCES							
4520	OTHER FEDERAL GRANTS THROUGH GEORGIA DEPARTMENT OF EDUCATION	551,496	599,392	641,385	648,817	-	-100.00%
TOTAL FEDERAL SOURCES		**551,496**	**599,392**	**641,385**	**648,817**	**-**	-100.00%
GRAND TOTAL		**551,496**	**599,392**	**641,385**	**648,817**	**-**	**-100.00%**

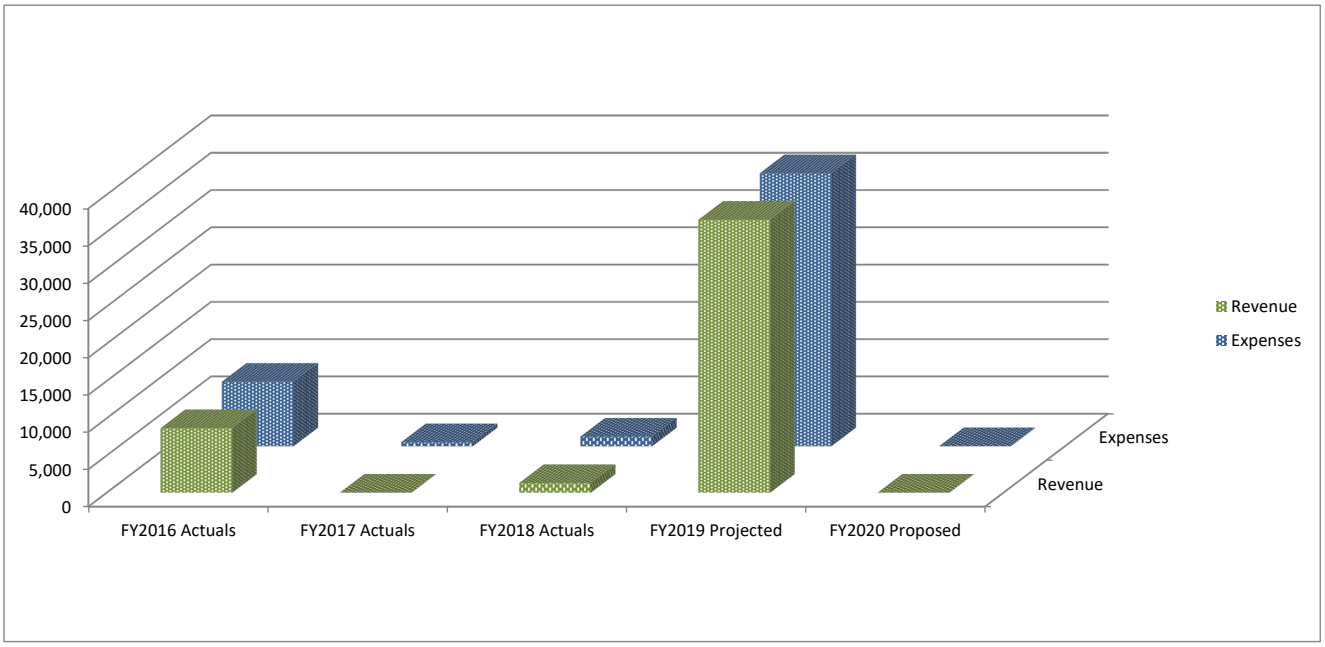
Expenditures	FY2016 Actuals	FY2017 Actuals	FY2018 Actuals	FY2019 Projected	FY2020 Proposed	% Change FY2019 to FY2020
Salary	20,283	16,938	12,371	27,975	-	-100.00%
Total Salaries	**20,283**	**16,938**	**12,371**	**27,975**	**-**	**-100.00%**
Total Personnel	**20,283**	**16,938**	**12,371**	**27,975**	**-**	**-100.00%**
Payment to 3rd Parties For Pers. Svcs.	8,619	10,488	14,248	1,319	-	-100.00%
Equipment and Related	11,736	3,089	2,432	2,124	-	-100.00%
Supplies and Materials	510,858	568,878	612,334	617,399	-	-100.00%
Total Other Operating Expenses	**531,213**	**582,454**	**629,014**	**620,842**	**-**	**-100.00%**
TOTAL	**551,496**	**599,392**	**641,385**	**648,817**	**-**	**-100.00%**



493 Students Against Destructive Decisions

	Revenue	FY2016 Actuals	FY2017 Actuals	FY2018 Actuals	FY2019 Projected	FY2020 Proposed	% Change FY2019 to FY2020
FEDERAL SOURCES							
4300	CATEGORICAL GRANTS - DIRECT FROM FEDERAL GOVERNMENT	8,653	-	1,284	36,610	-	-100.00%
TOTAL FEDERAL SOURCES		**8,653**	**-**	**1,284**	**36,610**	**-**	-100.00%
OTHER FINANCING SOURCES							**0.00%**
5200	OPERATING TRANSFERS FROM OTHER FUNDS	-	-	1,314	-	-	0.00%
TOTAL OTHER FINANCING SOURCES		**-**	**-**	**1,314**	**-**	**-**	**0.00%**
GRAND TOTAL		**8,653**	**-**	**1,284**	**36,610**	**-**	**-100.00%**

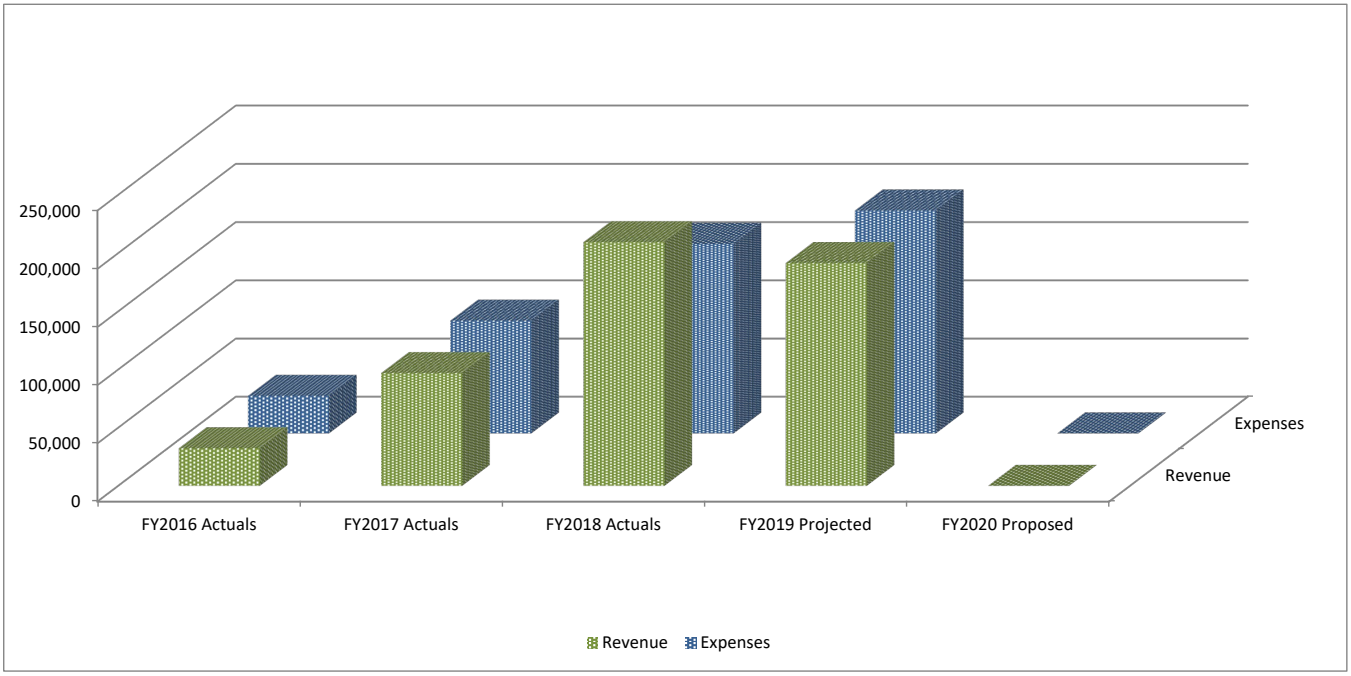
Expenditures	FY2016 Actuals	FY2017 Actuals	FY2018 Actuals	FY2019 Projected	FY2020 Proposed	% Change FY2019 to FY2020
Salary	-	118	-	-	-	0.00%
Other Salary	6,500	457	500	4,500	-	-100.00%
Total Salaries	**6,500**	**457**	**500**	**4,500**	**-**	**-100.00%**
Benefits	-	40	5	68	-	-100.00%
Total Personnel	**6,500**	**496**	**505**	**4,568**	**-**	**-100.00%**
Professional and Technical Services	-	-	-	17,900	-	-100.00%
Field Trips and Travel	-	-	377	973	-	-100.00%
Supplies and Materials	2,153	37	408	13,169	-	-100.00%
Total Other Operating Expenses	**2,153**	**37**	**786**	**32,042**	**-**	**-100.00%**
TOTAL	**8,653**	**533**	**1,290**	**36,610**	**-**	**-100.00%**



499 CREST-ED Collaborations and Resources for Encouraging and Supporting Transformation in Education

	Revenue	FY2016 Actuals	FY2017 Actuals	FY2018 Actuals	FY2019 Projected	FY2020 Proposed	% Change FY2019 to FY2020
FEDERAL SOURCES							
4300	CATEGORICAL GRANTS - DIRECT FROM FEDERAL GOVERNMENT	32,320	96,955	209,403	191,503	-	-100.00%
4520	OTHER FEDERAL GRANTS THROUGH GEORGIA DEPARTMENT OF EDUCATION	-	-	(46,578)	-	-	0.00%
TOTAL FEDERAL SOURCES		**32,320**	**96,955**	**209,403**	**191,503**	**-**	-100.00%
GRAND TOTAL		**32,320**	**96,955**	**209,403**	**191,503**	**-**	**-100.00%**

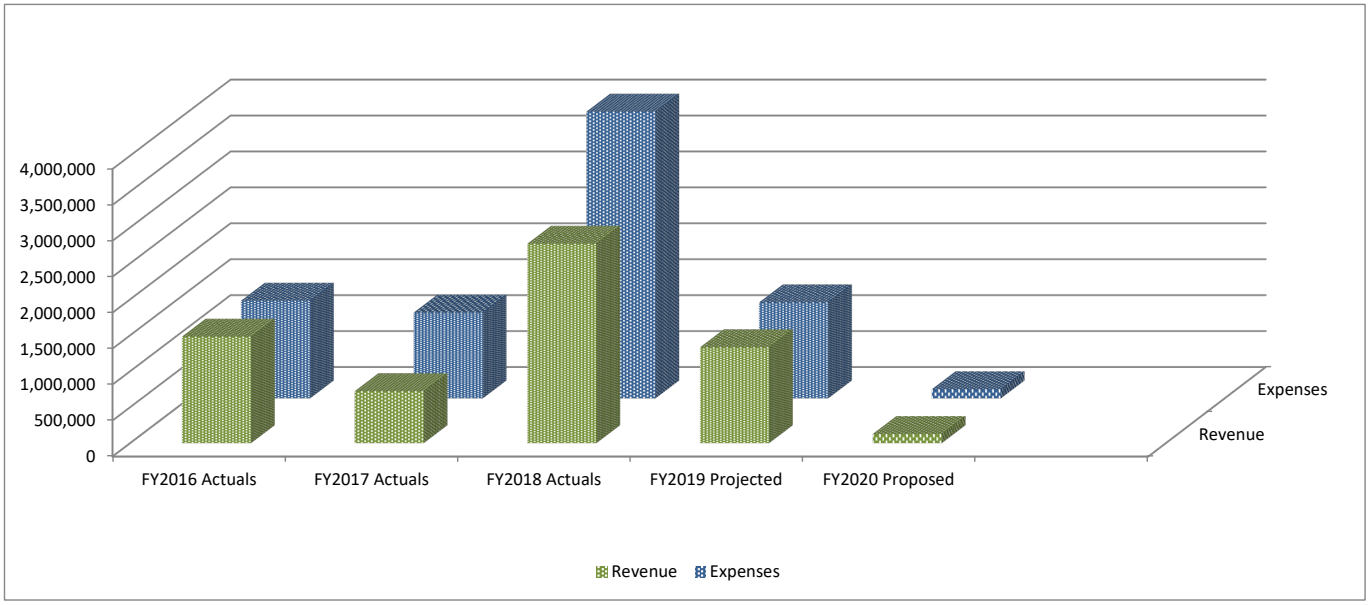
Expenditures	FY2016 Actuals	FY2017 Actuals	FY2018 Actuals	FY2019 Projected	FY2020 Proposed	% Change FY2019 to FY2020
Other Salary	2,500	6,500	6,500	7,000	-	-100.00%
Total Salaries	**2,500**	**6,500**	**6,500**	**7,000**	**-**	**-100.00%**
Benefits	-	-	88	633	-	-100.00%
Total Personnel	**2,500**	**6,500**	**6,588**	**7,633**	**-**	**-100.00%**
Professional and Technical Services	25,000	80,000	125,000	170,000	-	-100.00%
Equipment and Related	-	-	1,511	-	-	0.00%
Supplies and Materials	4,820	10,455	29,726	13,870	-	-100.00%
Total Other Operating Expenses	**29,820**	**90,455**	**156,237**	**183,870**	**-**	**-100.00%**
TOTAL	**32,320**	**96,955**	**162,825**	**191,503**	**-**	**-100.00%**



559 Action for Healthy Kids, Fulton County Arts and Culture, Teach for America, National Clean Diesel Assistance Program, School Bus Retrofit, Owens-Brockway Project, Verizon Digital Promis, Opportunity Culture Model, MAPLE Initiative

Revenue	FY2016 Actuals	FY2017 Actuals	FY2018 Actuals	FY2019 Projected	FY2020 Proposed	% Change FY2019 to FY2020
Local Taxes						
1995 OTHER LOCAL REVENUES	1,479,130	720,407	2,771,888	1,331,410	125,322	-90.59%
TOTAL LOCAL TAXES	**1,479,130**	**720,407**	**2,771,888**	**1,331,410**	**125,322**	-90.59%
GRAND TOTAL	**1,479,130**	**720,407**	**2,771,888**	**1,331,410**	**125,322**	**-90.59%**

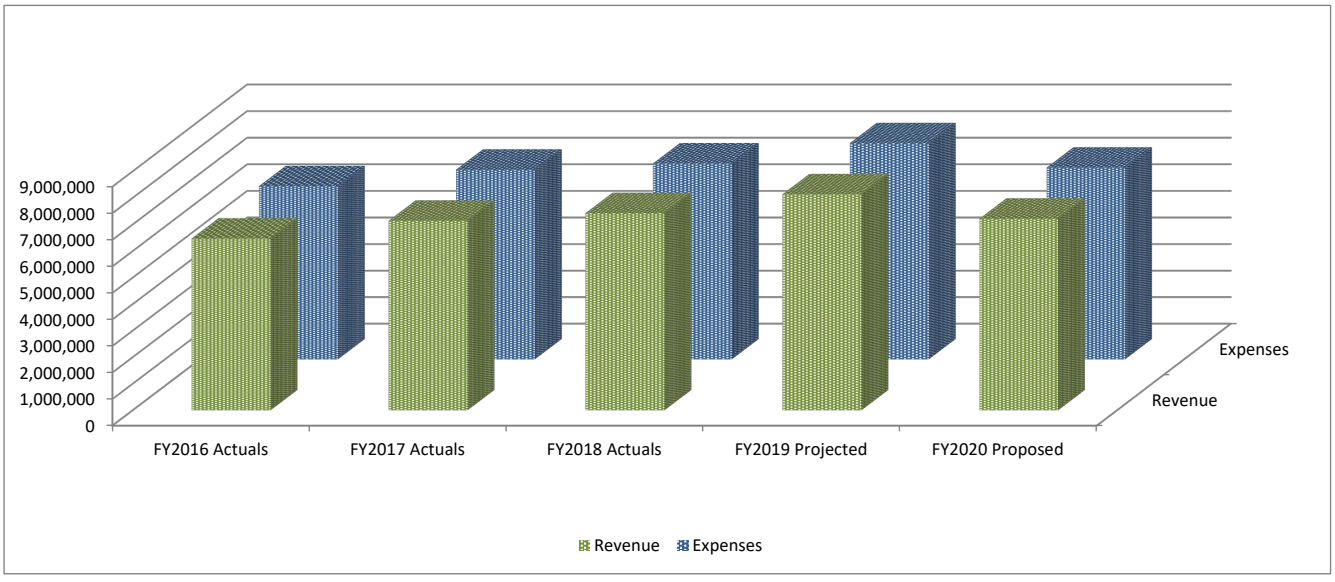
Expenditures	FY2016 Actuals	FY2017 Actuals	FY2018 Actuals	FY2019 Projected	FY2020 Proposed	% Change FY2019 to FY2020
Salary	179,556	474,716	381,137	442,953	88,108	-80.11%
Other Salary	116,222	173,168	92,684	57,239	10,796	-81.14%
Total Salaries	**295,779**	**647,884**	**473,821**	**500,193**	**98,904**	**-80.23%**
Benefits	51,679	146,190	130,153	134,655	25,918	-80.75%
Total Personnel	**347,457**	**794,074**	**603,975**	**634,848**	**124,822**	**-80.34%**
Professional and Technical Services	526,805	67,085	112,479	74,748	-	-100.00%
Other Purchased Services	-	9,670	21,258	27,197	-	-100.00%
Property Services	-	-	1,490,449	298	-	-100.00%
Equipment and Related	329,826	116,204	1,598,671	427,954	-	-100.00%
Field Trips and Travel	6,614	24,630	11,010	8,921	500	-94.40%
Supplies and Materials	133,649	163,298	137,119	134,288	-	-100.00%
Other	12,352	17,212	14,211	25,406	-	-100.00%
Transfers	-	-	400,227	-	-	0.00%
Total Other Operating Expenses	**1,009,246**	**398,099**	**3,385,198**	**698,811**	**500**	**-99.93%**
TOTAL	**1,356,704**	**1,192,173**	**3,989,173**	**1,333,659**	**125,322**	**-90.60%**



560 Pre-Kindergarten Program

Revenue		FY2016 Actuals	FY2017 Actuals	FY2018 Actuals	FY2019 Projected	FY2020 Proposed	% Change FY2019 to FY2020
STATE SOURCES							
3400	GRANTS FROM PRE-K LOTTERY	5,627,081	6,306,806	6,740,463	7,234,087	7,255,590	0.30%
TOTAL STATE SOURCES		**5,627,081**	**6,306,806**	**6,740,463**	**7,234,087**	**7,255,590**	**0.30%**
OTHER FINANCING SOURCES							
5200	OPERATING TRANSFERS FROM OTHER FUNDS	845,099	831,367	687,047	902,600	902,600	0.00%
TOTAL OTHER FINANCING SOURCES		**845,099**	**831,367**	**687,047**	**902,600**	**902,600**	**0.00%**
GRAND TOTAL		**6,472,180**	**7,138,173**	**7,427,510**	**8,136,687**	**8,158,190**	**0.26%**

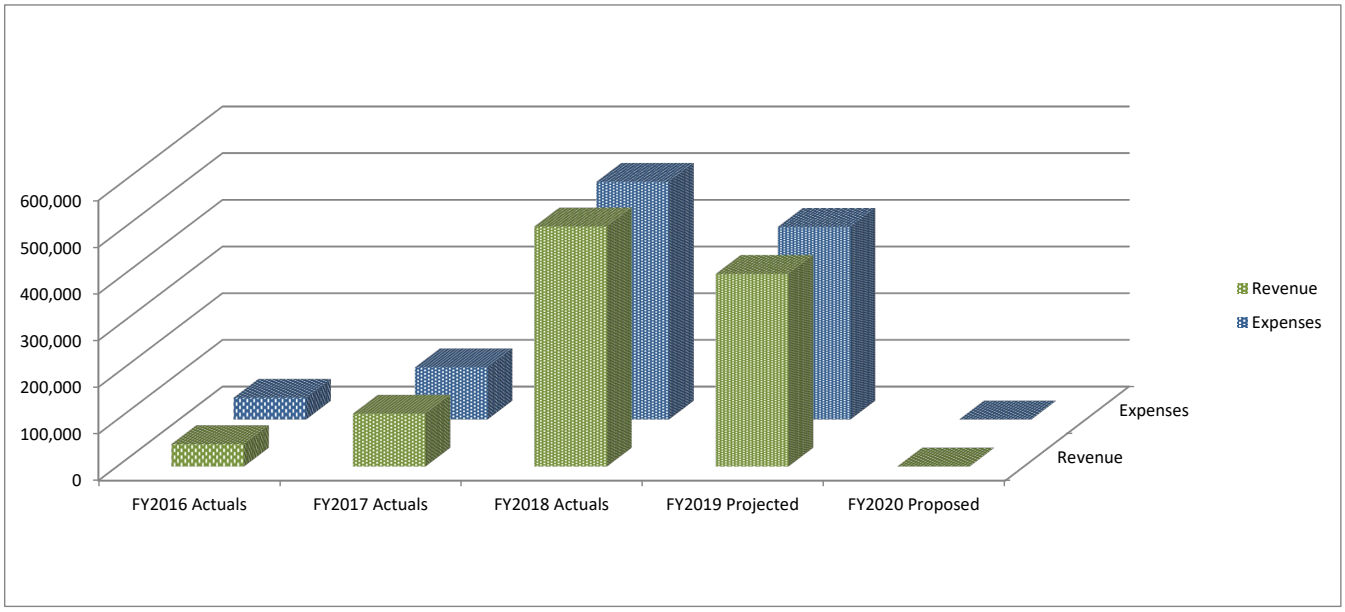
Expenditures	FY2016 Actuals	FY2017 Actuals	FY2018 Actuals	FY2019 Projected	FY2020 Proposed	% Change FY2019 to FY2020
Salary	4,318,655	4,791,602	4,866,200	5,296,032	5,251,081	-0.85%
Other Salary	296,319	216,271	260,209	215,130	175,200	-18.56%
Total Salaries	**4,614,974**	**5,007,872**	**5,126,409**	**5,511,162**	**5,426,281**	**-1.54%**
Benefits	1,675,847	1,886,114	2,168,181	2,499,027	2,628,309	5.17%
Total Personnel	**6,290,821**	**6,893,987**	**7,294,590**	**8,010,188**	**8,054,590**	**0.55%**
Other Purchased Services	2,133	1,916	2,118	3,500	2,100	-40.00%
Equipment and Related	83,608	2,980	3,824	-	-	0.00%
Field Trips and Travel	17,018	19,973	8,828	23,376	8,500	-63.64%
Supplies and Materials	128,767	218,927	63,688	99,623	93,000	-6.65%
Other	-	500	-	-	-	0.00%
Total Other Operating Expenses	**231,525**	**244,296**	**78,459**	**126,498**	**103,600**	**-18.10%**
TOTAL	**6,522,347**	**7,138,283**	**7,373,049**	**8,136,687**	**8,158,190**	**0.26%**



580 Georgia Shape Physical Activity and Nutrition

Revenue		FY2016 Actuals	FY2017 Actuals	FY2018 Actuals	FY2019 Projected	FY2020 Proposed	% Change FY2019 to FY2020
Local Taxes							
1995	OTHER LOCAL REVENUES	48,015	113,111	113,996	168,809	-	-100.00%
TOTAL LOCAL TAXES		**48,015**	**113,111**	**113,996**	**168,809**	**-**	-100.00%
STATE SOURCES							
3995	FUNDS FROM OTHER STATE AGENCIES	-	-	400,000	243,776	-	-100.00%
TOTAL STATE SOURCES		**-**	**-**	**400,000**	**243,776**	**-**	**-100.00%**
GRAND TOTAL		**48,015**	**113,111**	**513,996**	**412,585**	**-**	**-100.00%**

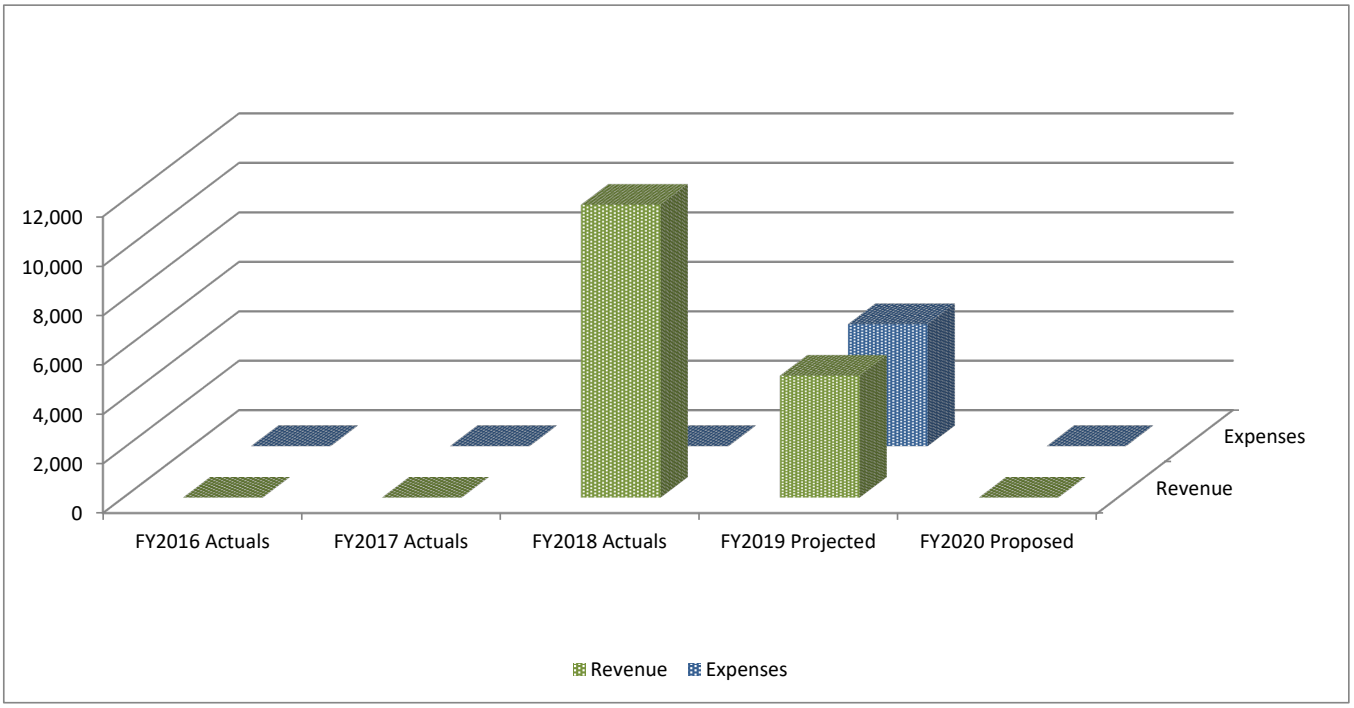
Expenditures	FY2016 Actuals	FY2017 Actuals	FY2018 Actuals	FY2019 Projected	FY2020 Proposed	% Change FY2019 to FY2020
Salary	-	-	-	154,393	-	-100.00%
Other Salary	-	-	-	22,024	-	-100.00%
Total Salaries	**-**	**-**	**-**	**176,416**	**-**	**-100.00%**
Benefits	-	-	-	59,360	-	-100.00%
Total Personnel	**-**	**-**	**-**	**235,776**	**-**	**-100.00%**
Professional and Technical Services	575	-	-	-	-	0.00%
Equipment and Related	2,538	82,876	392,819	2,000	-	-100.00%
Field Trips and Travel	654	19	-	22,330	-	-100.00%
Supplies and Materials	42,742	28,881	116,357	151,369	-	-100.00%
Other	-	-	-	1,110	-	-100.00%
Total Other Operating Expenses	**46,509**	**111,777**	**509,176**	**176,809**	**-**	**-100.00%**
TOTAL	**46,509**	**111,777**	**509,176**	**412,585**	**-**	**-100.00%**



583 Tiny Grant Award

Revenue		FY2016 Actuals	FY2017 Actuals	FY2018 Actuals	FY2019 Projected	FY2020 Proposed	% Change FY2019 to FY2020
Local Taxes							
1995	OTHER LOCAL REVENUES	-	-	2,064	4,938	-	-100.00%
TOTAL LOCAL TAXES		**-**	**-**	**2,064**	**4,938**	**-**	-100.00%
STATE SOURCES							
3995	FUNDS FROM OTHER STATE AGENCIES	-	-	9,788	-	-	0.00%
TOTAL STATE SOURCES		**-**	**-**	**9,788**	**-**	**-**	**0.00%**
FEDERAL SOURCES							**0.00%**
GRAND TOTAL		**-**	**-**	**11,851**	**4,938**	**-**	**-100.00%**

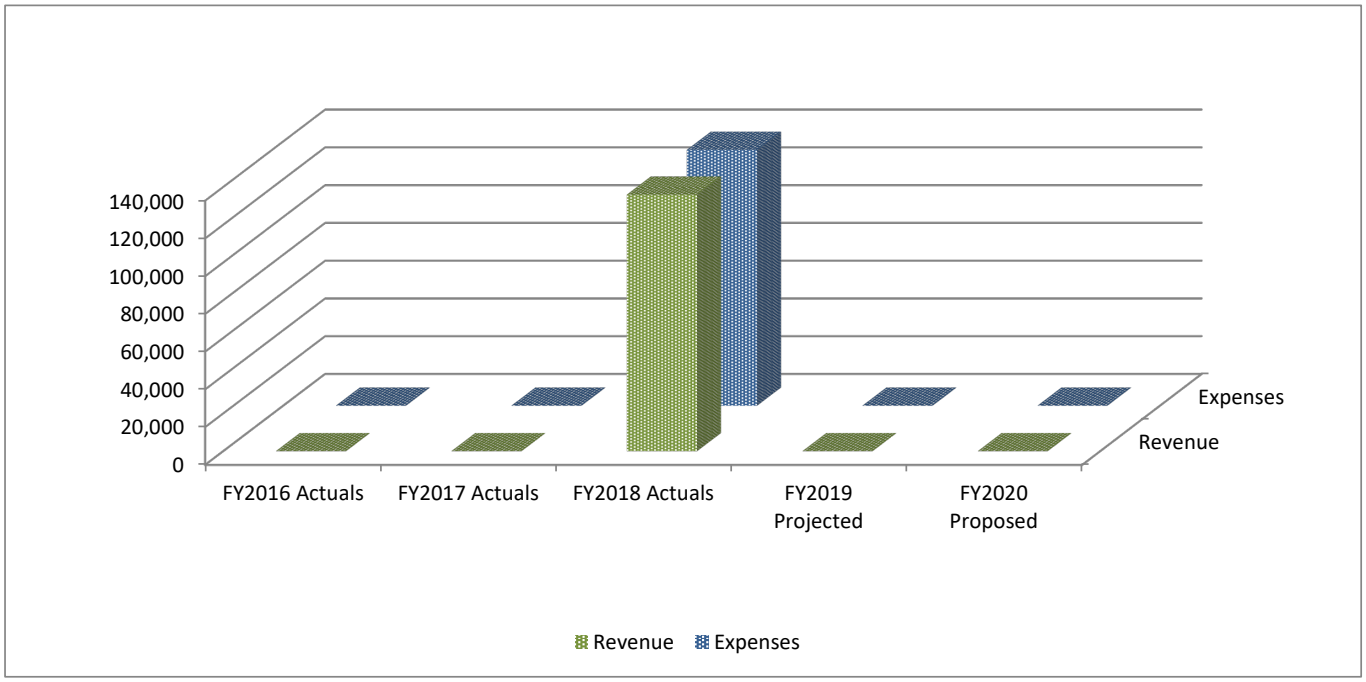
Expenditures	FY2016 Actuals	FY2017 Actuals	FY2018 Actuals	FY2019 Projected	FY2020 Proposed	FY2019 to FY2020
Other Salary	-	-	-	-	-	0.00%
Total Salaries	**-**	**-**	**-**	**-**	**-**	**0.00%**
Supplies and Materials	-	-	7,616	4,938	-	-100.00%
Equipment and Related	-	-	9,788	-	-	0.00%
Total Other Operating Expenses	**-**	**-**	**17,404**	**4,938**	**-**	**-100.00%**
TOTAL	**-**	**-**	**17,404**	**4,938**	**-**	**-100.00%**



588 Fulton Education Foundation

Revenue		FY2016 Actuals	FY2017 Actuals	FY2018 Actuals	FY2019 Projected	FY2020 Proposed	% Change FY2019 to FY2020
Local Taxes							
1995	OTHER LOCAL REVENUES	-	-	135,943	-	-	0.00%
TOTAL LOCAL TAXES		**-**	**-**	**135,943**	**-**	**-**	0.00%
GRAND TOTAL		**-**	**-**	**135,943**	**-**	**-**	**0.00%**

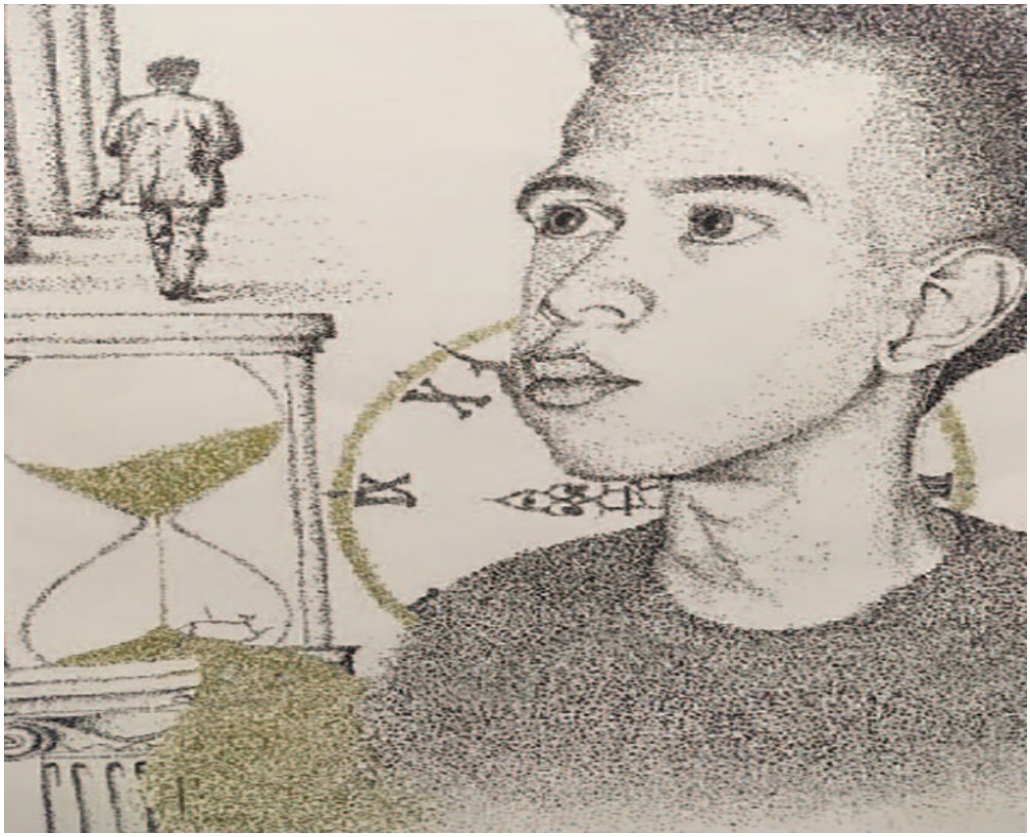
Expenditures	FY2016 Actuals	FY2017 Actuals	FY2018 Actuals	FY2019 Projected	FY2020 Proposed	% Change FY2019 to FY2020
Salary	-	-	68,701	-	-	0.00%
Total Salaries	**-**	**-**	**68,701**	**-**	**-**	**0.00%**
Benefits	-	-	18,329	-	-	0.00%
Total Personnel	**-**	**-**	**87,030**	**-**	**-**	**0.00%**
Professional and Technical Services	-	-	22,051	-	-	0.00%
Payment to 3rd Parties For Pers. Svcs.	-	-	13,934	-	-	0.00%
Other Purchased Services	-	-	11,048	-	-	0.00%
Supplies and Materials	-	-	1,485	-	-	0.00%
Total Other Operating Expenses	**-**	**-**	**48,518**	**-**	**-**	**0.00%**
TOTAL	**-**	**-**	**135,548**	**-**	**-**	**0.00%**



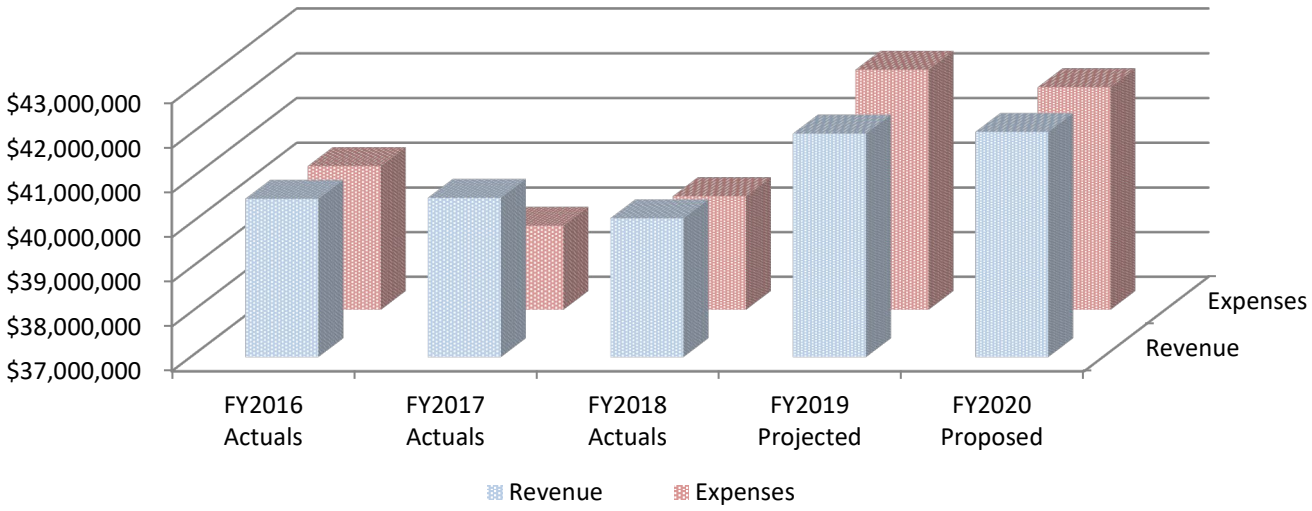
Fulton County Schools

Where Students Come First

School Nutrition



Matthew P. 12th Grade – Centennial HS



Program Description

Mission, Vision, Goals & Objectives

Our Mission

To produce and serve nutritious, safe and customer-acceptable breakfasts, lunches and snacks to all students in support of student achievement.

Our Vision

Is for all students to consume a safe and nutritious school breakfast and lunch in support of student health and achievement. The program works to ensure that the local school nutrition programs provide students, parents, teachers, and the community with a learning environment to promote good eating habits.

Key department functions/services

Serve nutritious breakfast and lunch daily in all schools that meet the nutritional needs of students.
Stimulate student and adult meal participation through promotions and nutrition education.
Effectively communicate sound nutrition education with staff, parents, and the community.
Operate a self-sufficient, financially sound program.
Comply with federal, state, and local laws, rules, policies and procedures.

Staffing context

Our department consists of twenty-five central office staff persons and seven hundred local school staff persons.






	Revenue	FY2016 Actuals	FY2017 Actuals	FY2018 Actuals	FY2019 Projected	FY2020 Proposed	% Change FY2019 to FY2020
Local Taxes							
1500	Investment Income	21,173	63,153	100,763	50,000	150,000	200.00%
1611	STUDENT SALES - BREAKFAST AND LUNCH PROGRAMS	6,379,613	5,479,216	6,321,080	5,979,939	6,393,057	6.91%
1621	SUPPLEMENTAL SALES - BREAKFAST AND LUNCH PROGRAMS	4,126,318	4,050,722	3,958,881	4,125,033	4,202,241	1.87%
1622	ADULT SALES - BREAKFAST AND LUNCH PROGRAMS	357,826	337,482	319,230	407,625	410,631	0.74%
1623	CONTRACTED SALES - BREAKFAST AND LUNCH PROGRAMS	774,664	725,903	676,098	767,979	774,286	0.82%
1932	SALE OF BUILDINGS	2,476	4,727	4,885	-	-	0.00%
1995	OTHER LOCAL REVENUES	1,000	920	47,151	-	-	0.00%
TOTAL LOCAL TAXES		**11,663,069**	**10,662,123**	**11,428,088**	**11,330,576**	**11,930,215**	**5.29%**
STATE SOURCES							
3510	SCHOOL NUTRITION SERVICE GRANTS (STATE FUNDS ONLY)	834,066	923,268	964,642	975,825	972,032	-0.39%
TOTAL STATE SOURCES		**834,066**	**923,268**	**964,642**	**975,825**	**972,032**	**-0.39%**
FEDERAL SOURCES							
4510	CHILD NUTRITION PROGRAM SERVICE GRANTS (ALL FEDERAL FUNDS EXCEPT BREAKFAST PROGRAM)	19,217,613	19,165,340	18,094,074	20,210,632	19,758,495	-2.24%
4511	CHILD NUTRITION PROGRAM GRANTS (FEDERAL FUNDS-BREAKFAST PROGRAM)	6,809,572	6,726,786	6,356,632	6,709,645	6,777,640	1.01%
4513	FEDERAL REIMBURSEMENT FOR AFTER-SCHOOL SNACKS	93,011	93,731	84,479	109,810	99,711	-9.20%
4900	REVENUES ATTRIBUTABLE TO USDA COMMODITIES	1,929,828	2,998,577	3,183,412	2,669,421	2,505,034	-6.16%
5200	OPERATING TRANSFERS FROM OTHER FUNDS	-	-	711	-	-	0.00%
TOTAL FEDERAL SOURCES		**28,050,024**	**28,984,433**	**27,719,307**	**29,699,508**	**29,140,880**	**-1.88%**
GRAND TOTAL		**40,547,159**	**40,569,824**	**40,112,038**	**42,005,909**	**42,043,127**	**0.09%**

Expenditures	FY2016 Actuals	FY2017 Actuals	FY2018 Actuals	FY2019 Projected	FY2020 Proposed	% Change FY2019 to FY2020
Salary	10,161,701	9,491,917	9,512,434	11,167,804	11,285,032	1.05%
Other Salary	602,791	452,005	311,505	451,224	411,759	-8.75%
Total Salaries	**10,764,493**	**9,943,922**	**9,823,939**	**11,619,028**	**11,696,791**	**0.67%**
Benefits	4,443,357	4,472,028	4,854,437	4,876,550	4,961,120	1.73%
Total Personnel	**15,207,850**	**14,415,950**	**14,678,375**	**16,495,578**	**16,657,911**	**0.98%**
Professional and Technical Services	158,511	212,286	190,050	183,100	189,150	3.30%
Payment to 3rd Parties For Pers. Svcs.	2,436,686	3,537,686	3,521,160	3,443,025	3,891,449	13.02%
Utilities	370	-	-	-	-	0.00%
Other Purchased Services	14,359	16,612	8,013	17,700	17,700	0.00%
Property Services	700	1,310	638	25,500	18,000	-29.41%
Equipment and Related	446,150	413,039	546,999	436,767	387,625	-11.25%
Field Trips and Travel	37,451	31,980	30,947	52,250	52,250	0.00%
Supplies and Materials	19,692,954	19,007,754	18,386,176	20,328,852	19,340,800	-4.86%
Other	2,224,694	1,248,675	2,184,781	1,389,887	1,427,184	2.68%
Total Other Operating Expenses	**25,011,874**	**24,469,341**	**24,868,766**	**25,877,081**	**25,324,158**	**-2.14%**
TOTAL BUDGET	**40,219,724**	**38,885,291**	**39,547,141**	**42,372,659**	**41,982,069**	**-0.92%**

Fulton County Schools
Where Students Come First

School Nutrition Department

6201 Powers Ferry Road NW, Atlanta, GA 30339
470-254-8960



Fulton County Schools

Where Students Come First

Informational Section FY2020

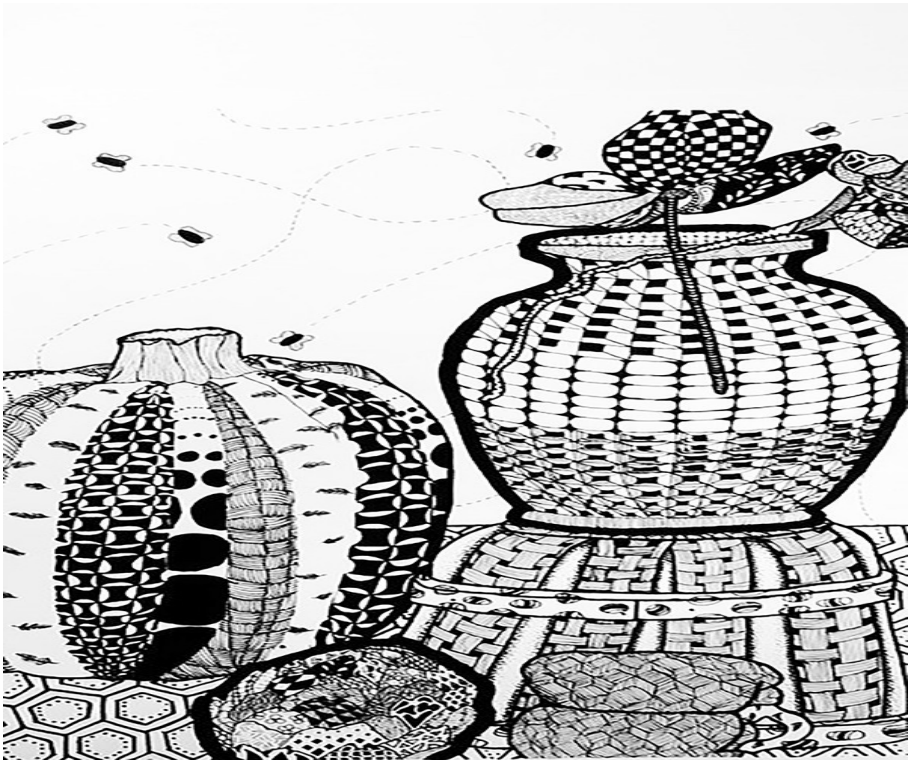


Amanda M. 5th Grade – Dunwoody Springs ES

Fulton County Schools

Where Students Come First

Enrollment & Staffing Summary



Caitlyn C. 8th Grade – Haynes Bridge MS

Enrollment and Staffing Projections Methodology

The Operational Planning Department uses a modified cohort survival method to forecast future student enrollment. Firstly, the department assumes a natural progression through the grades (e.g. current seventh graders will become next year's eighth graders). Next, the department determines *student yield factors* based on the number of students that certain types of developments traditionally produce. Those factors are then multiplied by the number of estimated new housing units in an area in order to predict the number of additional students generated by new housing. Finally, *mobility factors* are applied to each grade which takes into account the historic in- and out-migration of students. For instance, some areas may typically see more ninth graders enrolling in school than last year's eighth graders and new housing development alone may predict.

For future kindergarten students, *birth factors* are determined based on current and historical trends in consideration with historic small-area birth data from the state.

Additional factors that go into the enrollment forecast for each school include special programs such as pre-kindergarten and special education. Planning staff also consider transfers between schools and out-of-district students.

Preliminary forecasts are shared with principals, with an invitation to comment on the numbers. Oftentimes, principals may be aware of future changes within their communities which can aid to further refine the forecast (e.g. an apartment complex may be planning an expansion or renovation). As forecasting is a continual process, planning staff monitor school enrollment throughout the school year, and track development in the county and its thirteen municipalities (excluding the City of Atlanta). Each school's annual forecast is audited to check for elements and factors that may improve future projections.

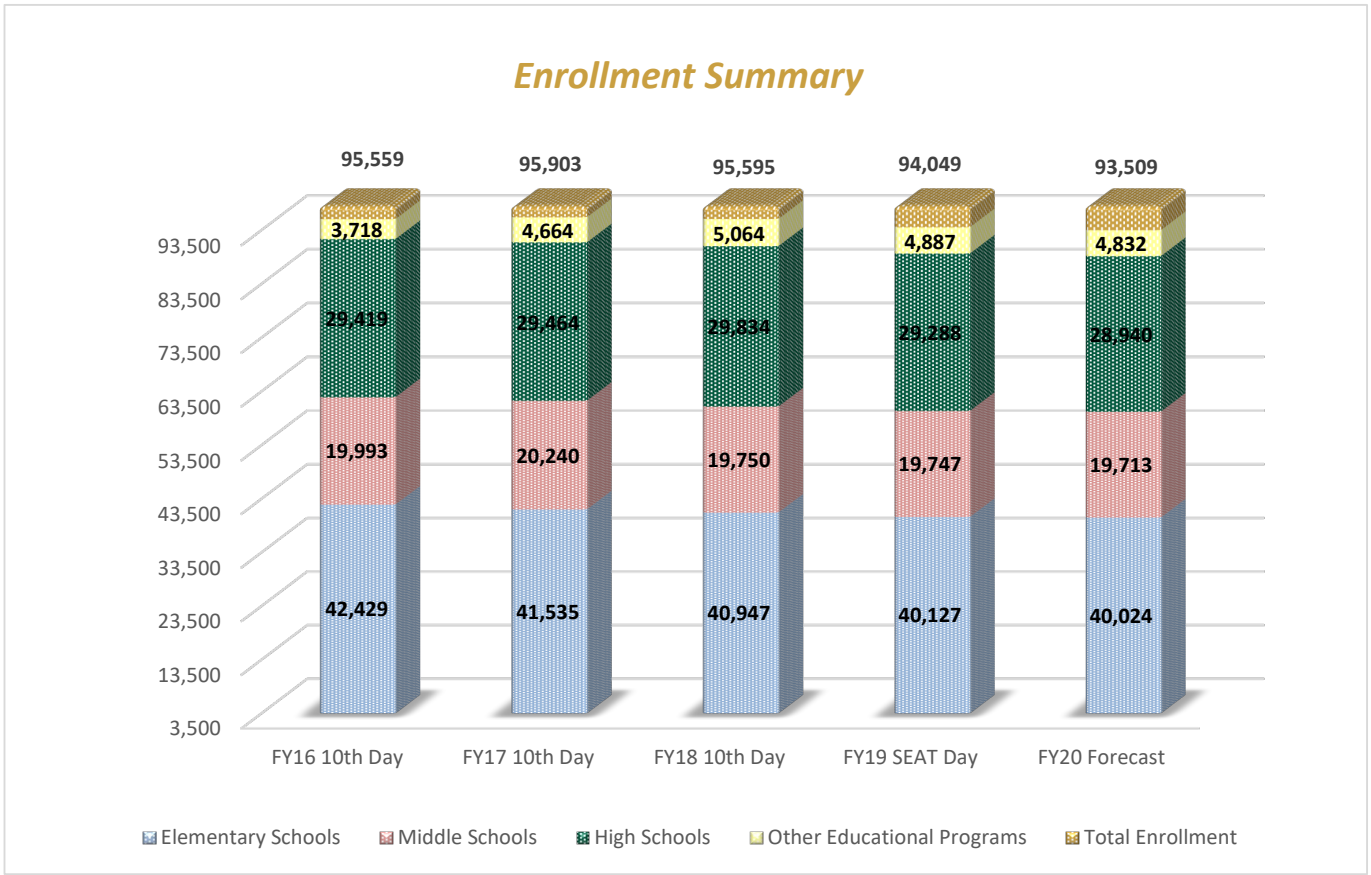
The 2018-19 enrollment count was 94,665 which was 550 fewer students enrolled below the system's projected enrollment of 95,215. More detailed school-by-school analysis shows 58 of 93 schools were accurate within a 3% margin of error and 76 schools within 5%.





Five-Year Enrollment Summary By Level

Site Name	FY16 10th Day	FY17 10th Day	FY18 10th Day	FY19 SEAT Day	FY20 Forecast
Elementary Schools	42,429	41,535	40,947	40,127	40,024
Middle Schools	19,993	20,240	19,750	19,747	19,713
High Schools	29,419	29,464	29,834	29,288	28,940
Other Educational Programs	3,718	4,664	5,064	4,887	4,832
Total Enrollment	**95,559**	**95,903**	**95,595**	**94,049**	**93,509**

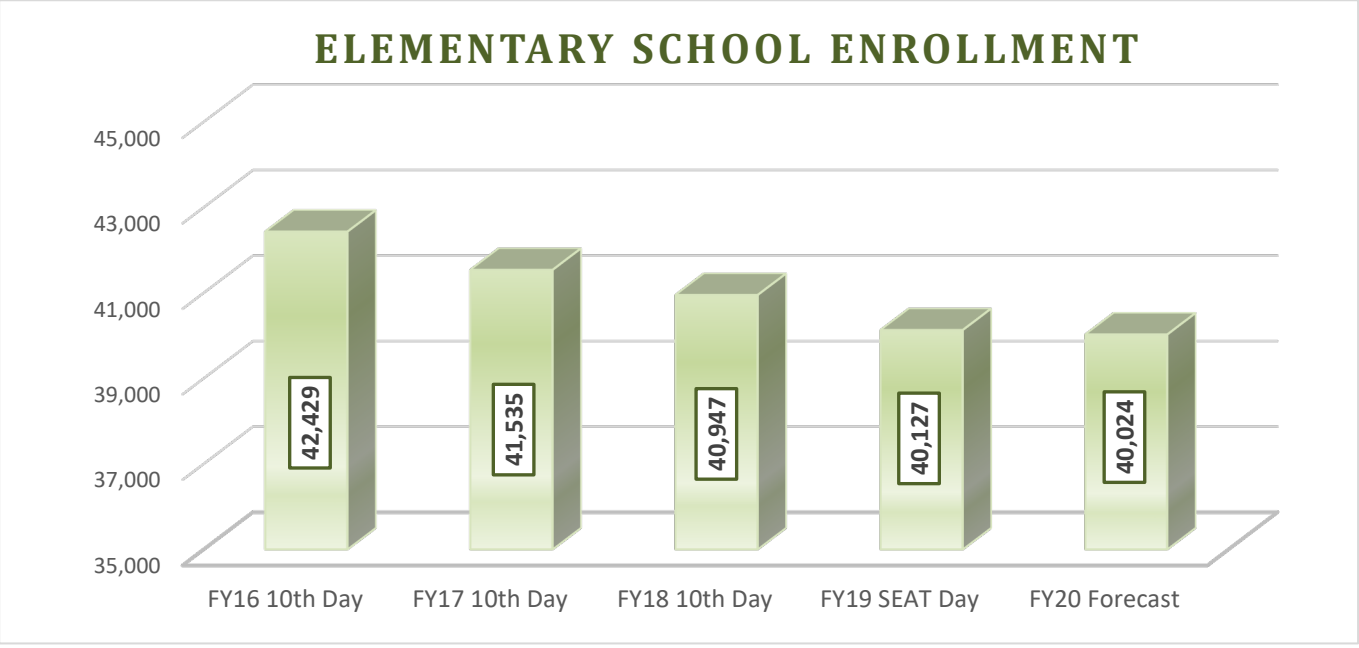


Five-Year Enrollment Summary
Elementary Schools

Elementary School	FY16 10th Day	FY17 10th Day	FY18 10th Day	FY19 SEAT Day	FY20 Forecast
Abbotts Hill Elementary	684	686	634	602	582
Alpharetta Elementary	565	552	546	565	563
Barnwell Elementary	764	780	750	739	728
Bethune Elementary	689	739	690	612	588
Brookview Elementary	559	500	465	485	500
Campbell Elementary	875	843	757	693	690
Cogburn Woods Elementary	912	890	863	857	830
College Park Elementary	698	865	795	726	735
Conley Hills Elementary	683	624	603	586	595
Crabapple Crossing Elementary	791	754	771	761	767
Creek View Elementary	961	880	892	900	953
Dolvin Elementary	850	842	835	802	777
Dunwoody Springs Elementary	636	586	578	551	567
Jackson, Esther Elementary	556	629	646	639	635
West, Evoline C. Elementary	801	796	784	817	811
Findley Oaks Elementary	649	637	624	609	599
Gullatt Elementary	508	519	667	690	706
Hapeville Elementary	714	706	692	642	634
Heards Ferry Elementary	697	715	775	794	799
Hembree Springs Elementary	840	634	633	616	601
Heritage Elementary	818	643	597	520	485
High Point Elementary	780	733	710	716	732
Hillside Elementary	639	508	521	490	475
Holmes, Hamilton Elementary	779	748	722	680	686
Lake Windward Elementary	697	684	739	736	727
Liberty Point Elementary	748	760	716	705	706
Nolan, Love T. Elementary	747	768	762	784	753
Manning Oaks Elementary	847	832	863	886	968
Medlock Bridge Elementary	694	665	629	640	649
Mimosa Elementary	1,020	805	788	767	759
Mount Olive Elementary	731	676	646	564	524
Mountain Park Elementary	825	798	775	802	801
New Prospect Elementary	469	557	574	568	537
Northwood Elementary	760	710	706	701	721
Ocee Elementary	754	741	702	699	692
Palmetto Elementary	551	553	529	455	396
Parklane Elementary	546	556	505	454	435
Randolph Elementary	644	585	553	557	551
Renaissance Elementary	816	669	653	635	604

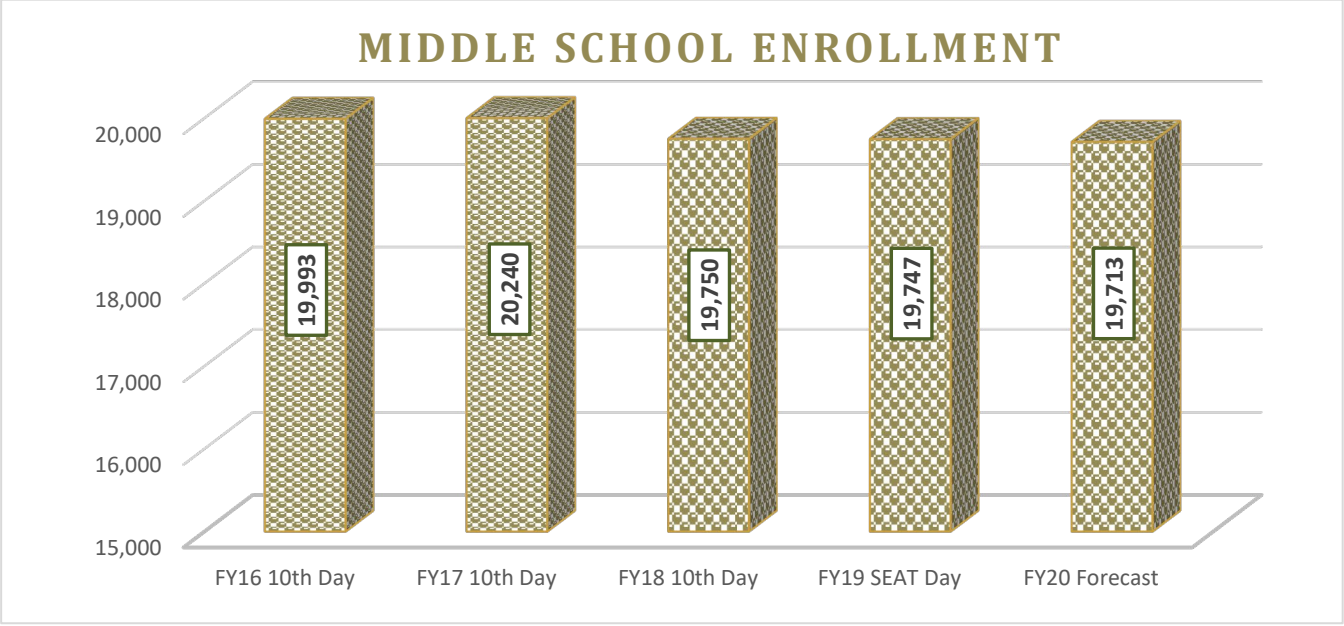
Five-Year Enrollment Summary
Elementary Schools

Elementary School	FY16 10th Day	FY17 10th Day	FY18 10th Day	FY19 SEAT Day	FY20 Forecast
River Evelementary Elementary	801	606	615	641	616
Roswell North Elementary	1,023	916	882	867	866
Lewis, S.L. Elementary	587	608	668	631	644
Lee, Seaborn Elementary	479	480	481	479	513
Shakerag Elementary	780	711	687	639	622
Spalding Drive Ch Elementary	433	416	422	420	412
State Bridge Elementary	807	798	771	765	765
Stonewall Tell Elementary	1,161	712	681	678	674
Summit Hill Elementary	723	715	697	722	744
Sweet Apple Elementary	715	771	786	786	757
Wilson Creek Elementary	794	801	821	790	803
Woodland Charter Elementary	931	911	974	1,048	1,097
Oakley Elementary	778	803	825	786	761
Lake Forrest Elementary	968	942	877	796	768
Ison Springs Elementary	744	632	661	644	658
Birmingham Falls Elementary	725	731	732	717	716
Feldwood Elementary	802	808	777	755	742
Cliftondale Elementary	881	717	694	692	703
Wolf Creek Elementary	0	716	712	731	795
Vickery Mill Elementary	0	573	494	495	507
Total Elementary Schools	***42,429***	***41,535***	***40,947***	***40,127***	***40,024***



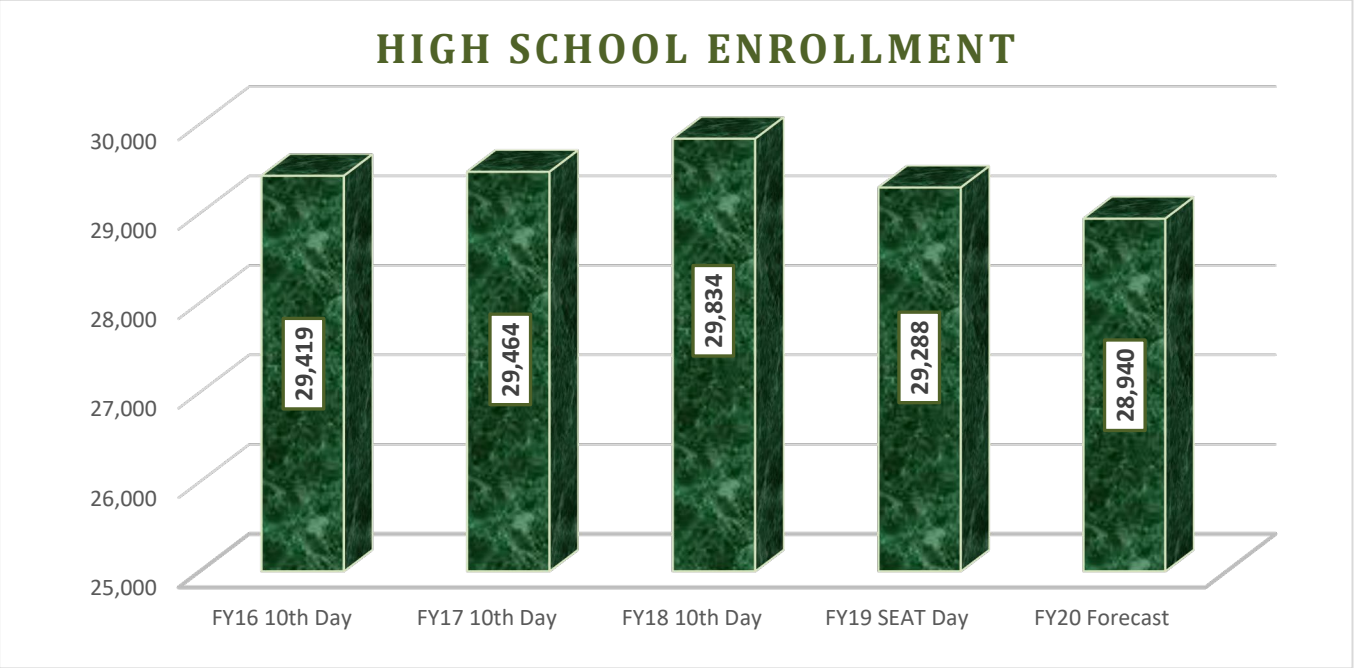
Five-Year Enrollment Summary
Middle Schools

Middle School	FY16 10th Day	FY17 10th Day	FY18 10th Day	FY19 SEAT Day	FY20 Forecast
Autrey Mill Middle	1,411	1,468	1,454	1,420	1,364
Bear Creek Middle	1,097	1,144	1,161	1,205	1,261
Camp Creek Middle	559	524	592	602	653
Crabapple Middle	962	985	953	925	914
Elkins Pointe Middle	1,112	1,052	1,037	1,026	1,067
Haynes Bridge Middle	843	792	746	694	682
Holcomb Bridge Middle	793	749	712	662	627
Hopewell Middle	1,433	1,479	1,500	1,428	1,356
Mcnair Middle	811	811	778	825	870
Northwestern Middle	1,269	1,351	1,314	1,283	1,241
West, Paul D. Middle	870	930	802	827	828
Ridgeview Middle	1,168	1,146	1,136	1,089	1,043
River Trail Middle	1,144	1,160	1,218	1,276	1,279
Sandtown Middle	937	933	909	872	903
Sandy Springs Middle	858	874	899	941	929
Taylor Road Middle	1,329	1,339	1,335	1,347	1,339
Webb Bridge Middle	1,268	1,287	1,189	1,180	1,166
Woodland Middle	1,035	925	833	862	893
Renaissance Middle	1,094	1,291	1,182	1,283	1,298
Total Middle Schools	***19,993***	***20,240***	***19,750***	***19,747***	***19,713***



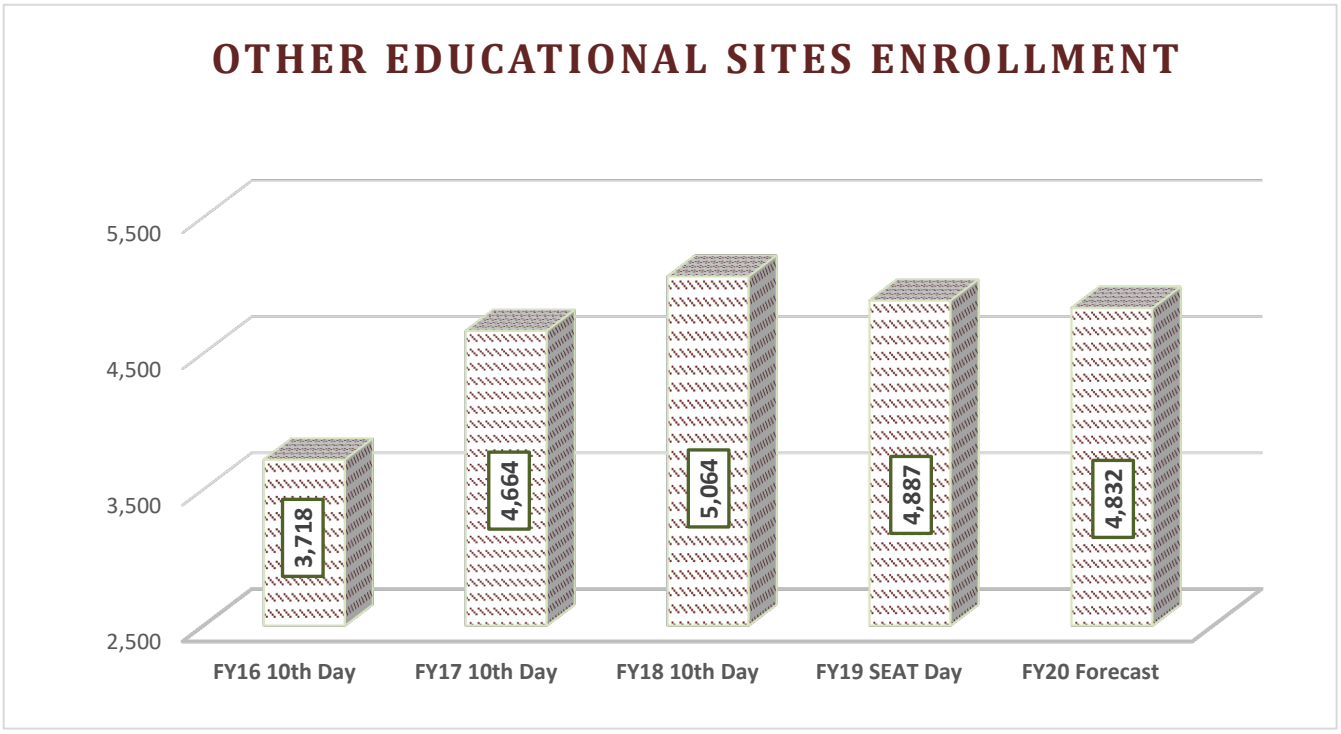
Five-Year Enrollment Summary
High Schools

High School	FY16 10th Day	FY17 10th Day	FY18 10th Day	FY19 10th Day	FY20 Forecast
Alpharetta High	2,024	2,128	2,255	2,258	2,304
Banneker High	1,582	1,461	1,543	1,555	1,464
Centennial High	1,940	2,008	1,934	1,931	1,878
Chattahoochee High	1,952	1,948	1,965	1,956	1,922
Creekside High	1,732	1,740	1,786	1,755	1,713
Milton High	2,269	2,297	2,382	2,369	2,320
North Springs High	1,653	1,616	1,576	1,538	1,565
Northview High	1,896	1,816	1,816	1,777	1,758
Riverwood High	1,538	1,530	1,688	1,727	1,736
Roswell High	2,112	2,223	2,246	2,219	2,173
Tri-Cities High	1,792	1,715	1,610	1,509	1,476
Westlake High	2,146	2,179	2,205	2,078	1,967
Johns Creek High	2,063	2,081	2,144	2,119	2,135
Langston Hughes High	1,929	1,928	1,895	1,931	1,928
Cambridge High	1,991	1,994	1,989	2,072	2,105
Independence High	400	400	400	257	252
Mcclarin High	400	400	400	185	175
PEAK Academy	0	0	0	52	69
Total High Schools	***29,419***	***29,464***	***29,834***	***29,288***	***28,940***



Five Year Enrollment Summary
Other Educational Sites

Other Educational Sites	FY16 10th Day	FY17 10th Day	FY18 10th Day	FY19 SEAT Day	FY20 Forecast
Amana Academy Charter Elementary	751	730	711	707	687
Kipp Academy Charter Middle	339	340	336	332	336
Hapeville Charter Middle	490	469	487	484	483
Main Street Charter	835	866	847	831	850
Hapeville Charter HS Career Academy	705	684	695	570	532
Chattahoochee Hills Charter ES	363	449	460	559	589
Latin Academy ES	116	242	345	306	352
Latin Academy Prep MS	119	191	316	234	230
Accelerated Learning	0	202	300	300	236
Fulton Academy of Science and Technology	0	491	567	564	537
Total Other Educational Sites	***3,718***	***4,664***	***5,064***	***4,887***	***4,832***



Fulton County Schools

Where Students Come First

Additional Department Data



Clancy W. 10th Grade – Centennial HS

General Fund



Fulton County Schools is focused on identifying all the financial resources available to the school system and is also developing ways to maximize those resources. It is the District's goal to use revenue to support the goals of its Strategic Support Model pairing resources, flexibility and accountability to empower schools and communities through our Charter System to continuously improve academic outcomes for all students preparing them to excel in a rapidly changing global society.

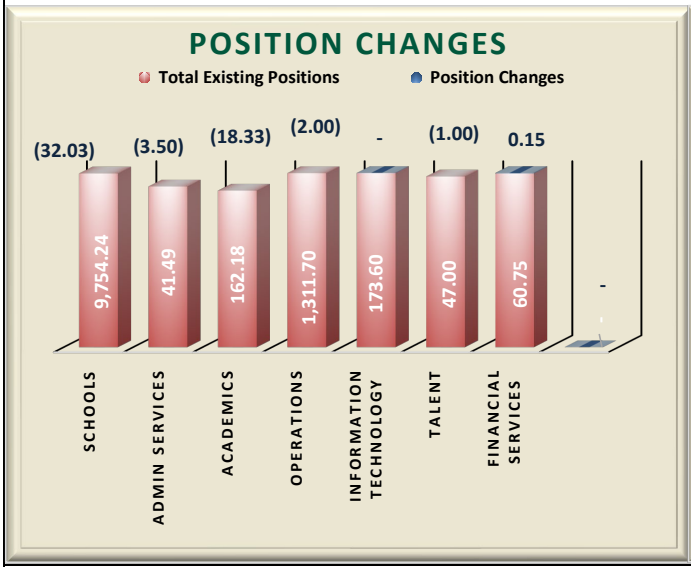


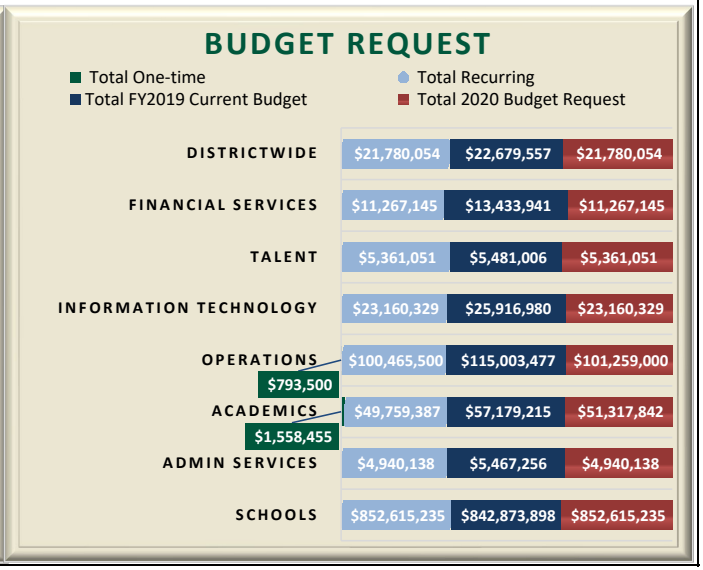
Over the next several years the District anticipates continued modest economic recovery in local real estate translating into improved property tax revenues. As we continue to see the increasing return of revenue, the challenge becomes how to strategically and deliberately target the additional funds to our District's Strategic Plan. A continued priority for FY20 is improving teacher retention and compensation because our teachers are the lifeblood of our District and have the most direct connection to student achievement.

Ongoing budget challenges for the district include:

1. Competitive Wages
2. Rising Health Insurance Cost
3. Teacher Retirement System Rate Increases
4. Digest Exemptions and Appeals
5. Legislation
6. Increases in Local Fair Share

Category	Total Existing Positions	Position Changes	Total One-time	Total Recurring	Total 2020 Budget Request	Total FY2019 Current Budget	Change From FY2019
Schools	9,754.24	(32.03)	$ -	$ 852,615,235	$ 852,615,235	$ 842,873,898	1.16%
Admin Services	41.49	(3.50)	$ -	$ 4,940,138	$ 4,940,138	$ 5,467,256	-9.64%
Academics	162.18	(18.33)	$ 1,558,455	$ 49,759,387	$ 51,317,842	$ 57,179,215	-10.25%
Operations	1,311.70	(2.00)	$ 793,500	$ 100,465,500	$ 101,259,000	$ 115,003,477	-11.95%
Information Technology	173.60	-	$ -	$ 23,160,329	$ 23,160,329	$ 25,916,980	-10.64%
Talent	47.00	(1.00)	$ -	$ 5,361,051	$ 5,361,051	$ 5,481,006	-2.19%
Financial Services	60.75	0.15	$ -	$ 11,267,145	$ 11,267,145	$ 13,433,941	-16.13%
Districtwide	-	-	$ -	$ 21,780,054	$ 21,780,054	$ 22,679,557	-3.97%
Grand Total	**11,550.96**	**(56.71)**	**$ 2,351,955**	**$ 1,069,348,839**	**$ 1,071,700,794**	**$ 1,088,035,330**	**-1.50%**





General Fund

Category	Total Recurring	Total 2020 Request	FY2019 Original Budget Request	Change From FY2019
Schools	$ 852,615,235	$ 852,615,235	$ 827,693,824	3.01%
Administrative Services	$ 4,940,138	$ 4,940,138	$ 4,663,115	5.94%
Academics	$ 49,759,387	$ 51,317,842	$ 53,914,073	-4.82%
Operations	$ 100,465,500	$ 101,259,000	$ 100,823,328	0.43%
Information Technology	$ 23,160,329	$ 23,160,329	$ 23,205,971	-0.20%
Talent	$ 5,361,051	$ 5,361,051	$ 5,074,395	5.65%
Financial Services	$ 11,267,145	$ 11,267,145	$ 11,193,993	0.65%
Districtwide	$ 21,780,054	$ 21,780,054	$ 24,633,313	-11.58%
Grand Total	**$ 1,069,348,839**	**$ 1,071,700,794**	**$ 1,051,202,013**	**1.95%**

This chart presents a comparison of the FY2020 original budget request to the FY2019 original budget request, whereas throughout the budget book, FY2020 budget requests are compared to the FY2019 current budget.

General Fund System-wide

In FY20, the District projects its largest increases will be the Proposed Salary Increases necessary for our district to remain competitive followed by the ongoing growth in cost for Teachers Retirement System (TRS). Decreases of $21.1 Million included Department reductions, School Allotment change impact, and Enrollment change impact.

The proposed increases for FY20 include: $3,000 for Teachers, Principals, Assistant Principals, Media Specialists, Counselors, School Social Workers, and Psychologists, a 3% increase for Paraprofessionals, Bilingual/Parent Liaisons, Clinic Aides, Bus Drivers/Trans Assistants, Food Services Workers, and Custodians, and 2% increase for all other district positions, and a midyear step for all eligible employees.

Explanation of Major Changes

Other Changes

One-time items are listed throughout totaling $2.4 Million.

Budgets by Level

Level	FY2019 Total Budget	FY2020 Total Budget	Positions Difference	Total Budget Difference	Enrollment Change
Elementary	$ 351,574,953	$ 359,299,474	39.04	$ 7,724,520	(103)
Middle	$ 170,086,801	$ 171,472,717	(20.55)	$ 1,385,916	(34)
High	$ 227,900,289	$ 226,370,009	(60.00)	$ (1,530,280)	(365)
Other	$ 45,422,597	$ 47,567,240	19.71	$ 2,144,643	17
Charters	$ 47,889,258	$ 47,905,795	(10.23)	$ 16,537	(55)
Total	***$ 842,873,898***	***$ 852,615,235***	***(32.03)***	***$ 9,741,337***	***(540)***

Budgets by School

School Name	FY2019 Total Budget	FY2020 Total Budget	Positions Difference	Total Budget Difference	Enrollment Change
ELEMENTARY SCHOOLS					
ABBOTTS HILL ES	$ 5,363,905	$ 5,296,062	-	$ (67,843)	(20)
ALPHARETTA ES	$ 6,268,110	$ 6,193,352	(0.80)	$ (74,758)	(2)
BARNWELL ES	$ 5,965,790	$ 6,147,631	2.70	$ 181,841	(11)
BETHUNE ES	$ 5,471,579	$ 5,449,817	(1.40)	$ (21,762)	(24)
BIRMINGHAM FALLS ES	$ 6,056,409	$ 6,091,382	0.20	$ 34,973	(1)
BROOKVIEW ES	$ 4,195,117	$ 4,566,284	4.50	$ 371,168	15
CAMPBELL ES	$ 6,812,149	$ 6,924,642	(1.00)	$ 112,493	(3)
CLIFTONDALE ES	$ 5,624,910	$ 5,530,664	(1.30)	$ (94,246)	11
COGBURN WOODS ES	$ 6,515,960	$ 6,590,041	0.60	$ 74,081	(27)
COLLEGE PARK ES	$ 6,110,240	$ 6,291,912	0.50	$ 181,672	9
CONLEY HILLS ES	$ 5,655,529	$ 5,950,259	1.60	$ 294,731	9
CRABAPPLE CROSSING ES	$ 5,853,897	$ 5,950,714	0.40	$ 96,817	6
CREEK VIEW ES	$ 6,807,361	$ 7,083,994	2.30	$ 276,633	53
DOLVIN ES	$ 6,120,628	$ 6,067,694	(0.90)	$ (52,934)	(25)
DUNWOODY SPRINGS ES	$ 5,512,576	$ 5,774,831	3.70	$ 262,254	16
FELDWOOD ES	$ 6,157,280	$ 6,402,618	1.00	$ 245,338	(13)
FINDLEY OAKS ES	$ 5,025,598	$ 4,991,193	-	$ (34,405)	(10)
GULLATT ES	$ 5,574,017	$ 5,777,016	0.60	$ 202,999	16
HAPEVILLE ES	$ 6,022,585	$ 6,313,712	2.05	$ 291,127	(8)
HEARDS FERRY ES	$ 6,644,959	$ 6,715,666	0.50	$ 70,707	5
HEMBREE SPRINGS ES	$ 5,629,299	$ 5,798,716	2.50	$ 169,417	(15)
HERITAGE ES	$ 5,173,134	$ 4,787,853	(5.10)	$ (385,281)	(35)
HIGH POINT ES	$ 6,102,592	$ 6,544,120	1.45	$ 441,528	16
HILLSIDE ES	$ 5,094,749	$ 5,578,286	5.70	$ 483,537	(15)
HOLMES, HAMILTON ES	$ 5,783,842	$ 5,864,363	(1.20)	$ 80,521	6
ISON SPRINGS ES	$ 6,373,627	$ 6,452,922	1.80	$ 79,295	14
JACKSON, ESTHER ES	$ 6,593,561	$ 6,686,819	(0.75)	$ 93,257	(4)
LAKE FOREST ES	$ 8,340,137	$ 8,538,642	(0.80)	$ 198,505	(28)
LAKE WINDWARD ES	$ 6,944,442	$ 7,201,382	1.50	$ 256,941	(9)
LEE, SEABORN ES	$ 4,490,603	$ 4,477,803	(1.10)	$ (12,801)	34
LIBERTY POINT ES	$ 6,544,493	$ 6,721,043	3.20	$ 176,549	1
MANNING OAKS ES	$ 7,414,611	$ 7,744,135	3.00	$ 329,525	82
MEDLOCK BRIDGE ES	$ 5,736,847	$ 5,833,317	1.20	$ 96,470	9
MIMOSA ES	$ 7,374,847	$ 7,920,037	(0.30)	$ 545,190	(8)
ASA HILLIARD ES	$ 5,669,910	$ 5,968,339	(0.70)	$ 298,429	(40)

Budgets by School

School Name	FY2019 Total Budget	FY2020 Total Budget	Positions Difference	Total Budget Difference	Enrollment Change
MOUNTAIN PARK ES	$ 6,795,005	$ 7,098,937	2.80	$ 303,933	(1)
NEW PROSPECT ES	$ 5,731,278	$ 5,887,026	1.20	$ 155,748	(31)
NOLAN, LOVE T. ES	$ 6,498,952	$ 6,506,252	(1.40)	$ 7,300	(31)
NORTHWOOD ES	$ 6,235,609	$ 6,469,472	1.39	$ 233,863	20
OAKLEY ES	$ 6,226,298	$ 6,180,152	-	$ (46,147)	(25)
OCEE ES	$ 5,719,114	$ 5,782,040	(0.40)	$ 62,925	(7)
PALMETTO ES	$ 4,740,117	$ 4,464,045	(4.70)	$ (276,072)	(59)
PARKLANE ES	$ 5,046,849	$ 5,035,126	(1.30)	$ (11,723)	(19)
RANDOLPH ES	$ 4,695,812	$ 4,544,105	(1.90)	$ (151,707)	(6)
RENAISSANCE ES	$ 5,102,054	$ 5,276,776	0.60	$ 174,722	(31)
RIVER EVES ES	$ 5,413,527	$ 5,539,520	2.15	$ 125,993	(25)
ROSWELL NORTH ES	$ 6,720,184	$ 6,781,712	(0.20)	$ 61,528	(1)
S. L. LEWIS ES	$ 5,574,209	$ 6,090,348	5.70	$ 516,139	13
SHAKERAG ES	$ 5,324,491	$ 5,393,339	1.05	$ 68,848	(17)
SPALDING DRIVE CH. ES	$ 4,221,154	$ 4,211,633	-	$ (9,521)	(8)
STATE BRIDGE ES	$ 5,456,822	$ 5,507,297	0.50	$ 50,476	-
STONEWALL TELL ES	$ 5,890,845	$ 5,710,716	(2.00)	$ (180,129)	(4)
SUMMIT HILL ES	$ 5,411,124	$ 5,530,287	1.60	$ 119,163	22
SWEET APPLE ES	$ 6,390,485	$ 6,238,842	(2.60)	$ (151,643)	(29)
VICKERY MILL ES	$ 5,040,266	$ 5,335,876	2.60	$ 295,611	12
WEST, EVOLINE C. ES	$ 6,210,964	$ 6,315,630	0.10	$ 104,666	(6)
WILSON CREEK ES	$ 6,553,849	$ 6,542,499	-	$ (11,350)	13
WOLF CREEK ES	$ 6,557,253	$ 7,260,081	4.40	$ 702,828	64
WOODLAND CHARTER ES	$ 8,993,400	$ 9,370,501	3.80	$ 377,101	49
Sub-total	*$ 351,574,953*	*$ 359,299,474*	*39.04*	*$ 7,724,520*	*(103.00)*
MIDDLE SCHOOLS					
AUTREY MILL MS	$ 11,019,814	$ 10,758,363	(4.00)	$ (261,451)	(56)
BEAR CREEK MS	$ 9,671,794	$ 10,528,602	2.90	$ 856,808	56
CAMP CREEK MS	$ 6,378,804	$ 6,380,647	1.20	$ 1,844	51
CRABAPPLE MS	$ 7,890,403	$ 7,887,890	(0.70)	$ (2,513)	(11)
ELKINS POINTE MS	$ 10,345,117	$ 10,338,382	(2.10)	$ (6,735)	41
HAYNES BRIDGE MS	$ 7,515,326	$ 7,575,119	(0.60)	$ 59,794	(12)
HOLCOMB BRIDGE MS	$ 7,276,494	$ 7,213,808	(2.80)	$ (62,687)	(35)
HOPEWELL MS	$ 11,412,092	$ 11,234,528	(4.70)	$ (177,563)	(72)
MCNAIR MS	$ 7,299,025	$ 7,470,664	1.20	$ 171,639	45
NORTHWESTERN MS	$ 10,406,195	$ 10,326,408	(2.60)	$ (79,787)	(42)
RENAISSANCE MS	$ 9,519,955	$ 9,550,811	0.30	$ 30,856	15
RIDGEVIEW MS	$ 9,802,086	$ 9,560,823	(3.70)	$ (241,264)	(46)
RIVER TRAIL MS	$ 9,796,798	$ 10,006,442	1.00	$ 209,644	3
SANDTOWN MS	$ 7,590,702	$ 7,721,214	(0.30)	$ 130,512	31
SANDY SPRINGS MS	$ 8,151,495	$ 8,266,042	(0.20)	$ 114,547	(12)
TAYLOR ROAD MS	$ 10,459,248	$ 10,655,838	0.50	$ 196,589	(8)
WEBB BRIDGE MS	$ 9,779,762	$ 9,812,575	(1.50)	$ 32,813	(14)
WEST, PAUL D. MS	$ 7,859,646	$ 8,230,611	(3.30)	$ 370,964	1
WOODLAND MS	$ 7,912,045	$ 7,953,951	(1.15)	$ 41,907	31
Sub-total	*$ 170,086,801*	*$ 171,472,717*	*(20.55)*	*$ 1,385,916*	*(34.00)*

Budgets by School

School Name	FY2019 Total Budget	FY2020 Total Budget	Positions Difference	Total Budget Difference	Enrollment Change
HIGH SCHOOLS					
ALPHARETTA HS	$ 16,227,783	$ 16,445,586	1.00	$ 217,803	46
BANNEKER HS	$ 14,269,937	$ 14,176,482	(7.50)	$ (93,455)	(91)
CAMBRIDGE HS	$ 14,247,732	$ 14,514,987	0.20	$ 267,255	33
CENTENNIAL HS	$ 15,849,714	$ 15,678,679	(2.60)	$ (171,035)	(53)
CHATTAHOOCHEE HS	$ 14,745,042	$ 14,419,856	(2.80)	$ (325,186)	(34)
CREEKSIDE HS	$ 14,002,399	$ 14,709,563	(1.40)	$ 707,164	(42)
INDEPENDENCE HS	$ 3,727,332	$ 1,846,307	(21.70)	$ (1,881,025)	(5)
INNOVATION ACADEMY	$ -	$ 441,498	-	$ 441,498	-
JOHNS CREEK HS	$ 14,396,183	$ 14,570,534	(0.70)	$ 174,351	16
LANGSTON HUGHES HS	$ 15,769,843	$ 16,370,715	0.40	$ 600,872	(3)
MCCLARIN HS	$ 2,923,600	$ 1,596,281	(13.90)	$ (1,327,319)	(10)
MILTON HS	$ 16,037,800	$ 16,138,295	(2.00)	$ 100,495	(49)
NORTH SPRINGS HS	$ 12,977,711	$ 12,893,756	(0.80)	$ (83,956)	27
NORTHVIEW HS	$ 13,064,755	$ 13,004,322	(2.50)	$ (60,433)	(19)
RIVERWOOD HS	$ 14,257,222	$ 14,168,177	(0.80)	$ (89,045)	9
ROSWELL HS	$ 16,110,671	$ 16,180,715	(1.70)	$ 70,044	(46)
TRI-CITIES HS	$ 13,533,857	$ 13,979,102	(2.30)	$ 445,245	(33)
WESTLAKE HS	$ 15,358,378	$ 14,926,209	(0.90)	$ (432,168)	(111)
Sub-total	***$ 227,499,959***	***$ 226,061,063***	***(60.00)***	***$ (1,438,896)***	***(365.00)***
OTHER					
ES HOLDING	$ 549,239	$ (206,188)	0.11	$ (755,427)	-
MS HOLDING	$ 164,731	$ 233,049	14.10	$ 68,318	-
HS HOLDING	$ 8,182,642	$ 8,226,285	-	$ 43,643	-
SOUTH METRO	$ 400,330	$ 308,946	-	$ (91,384)	-
COLLEGE CAREER ACADEMY	$ 1,365,680	$ 1,232,894	(2.00)	$ (132,785)	-
GA BAPTIST ES	$ 319,137	$ 220,775	-	$ (98,362)	-
PEAK ACADEMY	$ 2,424,837	$ 2,424,837	-	$ -	17
FLAT SHOALS CENTER	$ 30,097,020	$ 33,085,194	7.50	$ 2,988,174	-
WELLSPRINGS LR	$ 249,011	$ 127,500	-	$ (121,511)	-
VIRTUAL CAMPUS	$ 2,070,301	$ 2,222,894	-	$ 152,594	-
Sub-total	***$ 45,822,927***	***$ 47,876,186***	***19.71***	***$ 2,053,259***	***17.00***
CHARTERS					
AMANA CHARTER	$ 6,934,844	$ 6,968,755	(4.40)	$ 33,911	(20)
KIPP CHARTER	$ 3,785,915	$ 3,849,765	(0.20)	$ 63,850	4
HAPEVILLE CHARTER MS	$ 4,595,281	$ 4,800,122	0.60	$ 204,841	(1)
MAIN STREET ACADEMY	$ 7,516,602	$ 7,277,166	(0.10)	$ (239,436)	19
HAPEVILLE CHARTER HS CAREE	$ 5,402,338	$ 5,220,023	(3.80)	$ (182,316)	(38)
CHATTAHOOCHEE HILLS	$ 5,312,604	$ 5,429,504	-	$ 116,901	30
LATIN GRAMMAR SCHOOL	$ 2,984,751	$ 3,107,931	1.50	$ 123,180	46
LATIN COLLEGE PREPARATORY	$ 3,432,732	$ 3,347,551	(0.70)	$ (85,181)	(4)
SKYVIEW	$ 2,616,230	$ 2,568,461	(1.53)	$ (47,769)	(64)
FULTON ACADEMY OF SCIENCE AND TECHNOLOGY	$ 5,307,959	$ 5,336,515	(1.60)	$ 28,556	(27)
Sub-total	***$ 47,889,258***	***$ 47,905,795***	***-10.23***	***$ 16,537***	***(55.00)***
Grand Total	***$ 842,873,898***	***$ 852,615,235***	***(32.03)***	***$ 9,741,337***	***(540.00)***

Administrative Services

Total Existing Positions **41.49**
Total New Position Requests **(3.50)**

Category	Total One-time	Total Recurring	Total 2020 Request	Total FY2019	Change From FY2019
Salary	$ -	$ 2,588,772	$ 2,588,772	$ 2,784,881	-7%
Benefits	$ -	$ 912,598	$ 912,598	$ 967,953	-6%
Other Salary	$ -	$ 29,800	$ 29,800	$ 39,949	-25%
Professional and Technical Services	$ -	$ 1,028,149	$ 1,028,149	$ 1,189,695	-14%
Other Purchased Services	$ -	$ 36,940	$ 36,940	$ 41,330	-11%
Supplies and Materials	$ -	$ 81,075	$ 81,075	$ 88,830	-9%
Equipment and Related	$ -	$ 15,600	$ 15,600	$ 21,124	-26%
Field Trips and Travel	$ -	$ 69,750	$ 69,750	$ 77,500	-10%
Property Services	$ -	$ 10,000	$ 10,000	$ 10,000	0%
Other	$ -	$ 126,955	$ 126,955	$ 125,495	1%
Payment to 3rd Parties For Pers. Svcs.	$ -	$ 40,500	$ 40,500	$ 120,500	-66%
Textbooks	$ -	$ -	$ -	$ -	0%
Utilities	$ -	$ -	$ -	$ -	0%
Grand Total	**$ -**	**$ 4,940,138**	**$ 4,940,138**	**$ 5,467,256**	**-10%**

One-Time Requests	No One-Time Requests
Position Changes	
Superintendent	Minus 1.0 Coordinator
Communications	Minus 1.0 Coordinator and add of 1.0 Manager
Program Evaluation	Move: 1.0 Director downgraded to 1.0 Coordinator and 1.0 Program Evaluation Analyst from Research Evaluation previously in Academics now in Admin Services as of FY19.

Academics

Total Existing Positions **162.18**
Total New Position Requests **(18.33)**

Category	Total One time	Total Recurring	Total 2020 Request	Total FY2019	Change From FY2019
Salary	$ -	$ 12,670,735	$ 12,670,735	$ 14,094,391	-10%
Benefits	$ -	$ 4,204,617	$ 4,204,617	$ 4,651,843	-10%
Other Salary	$ 26,350	$ 5,237,356	$ 5,263,706	$ 3,846,917	37%
Professional and Technical Services	$ 182,000	$ 6,217,739	$ 6,399,739	$ 8,304,651	-23%
Other Purchased Services	$ -	$ 1,600,127	$ 1,600,127	$ 1,794,865	-11%
Supplies and Materials	$ 41,000	$ 6,472,781	$ 6,513,781	$ 7,536,562	-14%
Equipment and Related	$ 4,000	$ 5,714,039	$ 5,718,039	$ 6,298,808	-9%
Field Trips and Travel	$ -	$ 1,556,107	$ 1,556,107	$ 1,304,574	19%
Property Services	$ -	$ 1,120,752	$ 1,120,752	$ 1,054,194	6%
Other	$ 50,000	$ 760,958	$ 810,958	$ 888,351	-9%
Payment to 3rd Parties For Pers. Svcs.	$ -	$ 546,778	$ 546,778	$ 778,155	-30%
Textbooks	$ 1,255,105	$ 3,580,240	$ 4,835,345	$ 7,185,792	-33%
Transfers	$ -	$ 77,157	$ 77,157	$ -	0%
Grand Total	**$ 1,558,455**	**$ 49,759,387**	**$ 51,317,842**	**$ 57,739,102**	**-11%**

One-Time Request

Instructional Tech Media Services

- KSU ITeach for Personalized Learning support and Blended Learning at Independence and McClarin, speakers for Vanguard & METI PD, $80,000.

Advanced Studies

- Out of System TORRANCE scoring, In-district AVID and IB training, SAT School Day, TAG Endorsement cohorts, $54,000.

Textbooks

- To cover supplemental instructional resources and substitute days for Fine Arts teachers to vet instructional resources for an FY20 adoption, $1,275,105.

Position Changes

Professional Learning	Minus 1.0 Associate Superintendent and 1.0 Professional Assistant
Area Superintendent-South	Minus 1.0 Professional Assistant
Area Superintendent-Central	Minus 1.0 Professional Assistant
Area Superintendent-NE	Move: 0.50 Professional Assistant to Area Superintendent-NW
Area Superintendent-NW	Move: 0.50 Professional Assistant from Area Superintendent-NE
Strategy Management	Move: 1.0 Executive Director from School Accountability & Governance

Academics

Position Changes Cont'd

Innovative Programs	Move: 1.0 Assistant Superintendent from STEM; 1.0 Professional Assistant from School Accountability & Governance
Accountability	Move: 1.0 Coordinator moved from Program Evaluation now in Admin Services as of FY19 (previously Research Evaluation)
Data Utilization	Move: 1.0 Program Specialist and 1.0 Manager moved from Assessment; .50 Professional Assistant moved from Program Evaluation now in Admin Services as of FY19 (previously Research Evaluation)
Assessment	Minus 1.0 Specialist I, 1.0 Program Specialist, and 1.0 Manager; Move: 1.0 Program Specialist and 1.0 Manager to Data Utilization
School Flexibility Governance	Minus 1.0 Manager
Psychological Services	Minus 1.0 Professional Assistant
Social Work	Move: 10.0 School Social Worker to School budget
ESOL	Minus 1.0 Professional Assistant

Operations

Total Existing Positions **1,311.70**
Total New Position Requests **(2.00)**

Category	Total One time	Total Recurring	Total 2020 Request	Total FY2019	Change From FY2019
Salary	$ -	$ 35,969,731	$ 35,969,731	$ 35,211,046	2%
Benefits	$ -	$ 15,058,400	$ 15,058,400	$ 14,480,859	4%
Other Salary	$ 9,000	$ 9,139,651	$ 9,148,651	$ 9,036,842	1%
Professional and Technical Services	$ 18,000	$ 1,019,363	$ 1,037,363	$ 1,111,833	-7%
Other Purchased Services	$ -	$ 889,850	$ 889,850	$ 886,350	0%
Supplies and Materials	$ 5,500	$ 1,026,618	$ 1,032,118	$ 991,649	4%
Equipment and Related	$ 757,500	$ 1,620,200	$ 2,377,700	$ 9,378,637	-75%
Field Trips and Travel	$ -	$ 158,850	$ 158,850	$ 160,586	-1%
Property Services	$ -	$ 14,680,197	$ 14,680,197	$ 22,304,918	-34%
Other	$ 3,500	$ 55,880	$ 59,380	$ 58,587	1%
Payment to 3rd Parties For Pers. Svcs.	$ -	$ 800,000	$ 800,000	$ 772,000	4%
Textbooks	$ -	$ -	$ -	$ -	0%
Utilities	$ -	$ 20,046,760	$ 20,046,760	$ 20,610,171	-3%
Grand Total	**$ 793,500**	**$ 100,465,500**	**$ 101,259,000**	**$ 115,003,477**	**-12%**

One-Time Request

Portables & Renovations

- To cover Interdependency for CTAE projects, Interdepencency for TTO elimination, ADA ramp to lower field and playground for Brookview ES, preparation of Brookview ES ADA ramps to field documentation including survey, preparing documentation for CTAE Projects, desgin, engineering, bid documentation, testing, updating school site plans showing portable locations, plan review and inspections services based on installation of 3 portables, and miscellaneous architectural engineering needs supporting maintenance issuees and ADA accessibility issues, $236,500.

Maintenance

- To Refurbish baseball/softball fields drainage as needed, provide painting of main office hallways and cafeteria at 5 schools, and Interdependency for South Museum Intercom, $530,000.

Position Changes

Transportation	Minus 8.0 Bus Drivers
Campus Police	Move: 6.0 Campus Security Associates moved from School budgets (upgraded in FY20 from 190 days to 235 days)

Financial Services

Total Existing Positions **60.75**
Total New Position Requests **0.15**

Category	Total One-time	Total Recurring	Total 2020 Request	Total FY2019	Change From FY2019
Salary	$ -	$ 4,395,726	$ 4,395,726	$ 4,305,968	2%
Benefits	$ -	$ 4,311,702	$ 4,311,702	$ 6,355,424	-32%
Other Salary	$ -	$ 35,900	$ 35,900	$ 90,950	-61%
Professional and Technical Services	$ -	$ 450,000	$ 450,000	$ 507,973	-11%
Other Purchased Services	$ -	$ 1,559,200	$ 1,559,200	$ 1,560,522	0%
Supplies and Materials	$ -	$ 207,462	$ 207,462	$ 238,595	-13%
Equipment and Related	$ -	$ 162,750	$ 162,750	$ 197,530	-18%
Field Trips and Travel	$ -	$ 55,450	$ 55,450	$ 58,450	-5%
Property Services	$ -	$ 8,255	$ 8,255	$ 8,725	-5%
Other	$ -	$ 80,700	$ 80,700	$ 109,804	-27%
Payment to 3rd Parties For Pers. Svcs	$ -	$ -	$ -	$ -	0%
Textbooks	$ -	$ -	$ -	$ -	0%
Utilities	$ -	$ -	$ -	$ -	0%
Grand Total	**$ -**	**$ 11,267,145**	**$ 11,267,145**	**$ 13,433,941**	**-16%**

One-Time Requests No One-time request

Position Changes

Budget Services	Minus 0.25 Budget Analyst
Accounting	Move: 0.20 Executive Director to Pension Fund; 0.60 Specialist I from Pension Fund

Information Technology

Total Existing Positions **173.60**
Total New Position Requests **-**

Category	Total One-time	Total Recurring	Total 2020 Request	Total FY2019	Change From FY2019
Salary	$ -	$ 10,895,214	$ 10,895,214	$ 10,766,801	1%
Benefits	$ -	$ 3,831,255	$ 3,831,255	$ 3,676,157	4%
Other Salary	$ -	$ 108,400	$ 108,400	$ 146,040	-26%
Professional and Technical Services	$ -	$ 3,562,467	$ 3,562,467	$ 5,950,381	-40%
Other Purchased Services	$ -	$ 97,300	$ 97,300	$ 89,530	9%
Supplies and Materials	$ -	$ 56,450	$ 56,450	$ 69,582	-19%
Equipment and Related	$ -	$ 1,666,209	$ 1,666,209	$ 2,372,807	-30%
Field Trips and Travel	$ -	$ 163,750	$ 163,750	$ 176,420	-7%
Property Services	$ -	$ 1,473,168	$ 1,473,168	$ 1,270,282	16%
Other	$ -	$ 201,294	$ 201,294	$ 218,353	-8%
Payment to 3rd Parties For Pers. Svcs.	$ -	$ 278,085	$ 278,085	$ 358,890	-23%
Textbooks	$ -	$ -	$ -	$ -	0%
Utilities	$ -	$ 826,737	$ 826,737	$ 821,737	1%
Grand Total	**$ -**	**$ 23,160,329**	**$ 23,160,329**	**$ 25,916,980**	**-11%**

One-Time Request	No one-time requests
Position Changes	No position changes

Talent

Total Existing Positions **47.00**
Total New Position Requests **(1.00)**

Category	Total One-time	Total Recurring	Total 2020 Request	Total FY2019	Change From FY2019
Salary	$ -	$ 3,421,779	$ 3,421,779	$ 3,435,570	0%
Benefits	$ -	$ 1,140,284	$ 1,140,284	$ 1,105,282	3%
Other Salary	$ -	$ 146,548	$ 146,548	$ 154,048	-5%
Professional and Technical Services	$ -	$ 248,650	$ 248,650	$ 320,664	-22%
Other Purchased Services	$ -	$ 177,100	$ 177,100	$ 204,884	-14%
Supplies and Materials	$ -	$ 69,789	$ 69,789	$ 102,266	-32%
Equipment and Related	$ -	$ 4,000	$ 4,000	$ 7,190	-44%
Field Trips and Travel	$ -	$ 40,150	$ 40,150	$ 38,573	4%
Property Services	$ -	$ 30,000	$ 30,000	$ 66,675	-55%
Other	$ -	$ 22,750	$ 22,750	$ 19,535	16%
Payment to 3rd Parties For Pers. Svcs.	$ -	$ 60,000	$ 60,000	$ 26,320	128%
Textbooks	$ -	$ -	$ -	$ -	0%
Utilities	$ -	$ -	$ -	$ -	0%
Grand Total	**$ -**	**$ 5,361,051**	**$ 5,361,051**	**$ 5,481,006**	**-2%**

One-Time Request No one-time requests

Position Changes

Talent Mgmt. Org. Dev	Minus 1.0 Executive Director

Districtwide

Total Existing Positions -
Total New Position Requests -

Category	Total Onetime	Total Recurring	Total 2020 Request	Total FY2019	Change From FY2019
Salary	$ -	$ -	$ -	$ -	0%
Benefits	$ -	$ 17,110,972	$ 17,110,972	$ 17,110,972	0%
Other Salary	$ -	$ 700,000	$ 700,000	$ 700,000	0%
Professional and Technical Services	$ -	$ 2,745,146	$ 2,745,146	$ 2,970,146	-8%
Other Purchased Services	$ -	$ 5,000	$ 5,000	$ 5,000	0%
Supplies and Materials	$ -	$ -	$ -	$ -	0%
Equipment and Related	$ -	$ -	$ -	$ -	0%
Field Trips and Travel	$ -	$ -	$ -	$ -	0%
Property Services	$ -	$ -	$ -	$ -	0%
Other	$ -	$ 253,373	$ 253,373	$ 927,876	-73%
Transfers	$ -	$ 965,563	$ 965,563	$ 965,563	0%
Payment to 3rd Parties For Pers. Svcs.	$ -	$ -	$ -	$ -	0%
Textbooks	$ -	$ -	$ -	$ -	0%
Utilities	$ -	$ -	$ -	$ -	0%
Grand Total	**$ -**	**$ 21,780,054**	**$ 21,780,054**	**$ 22,679,557**	**-4%**

One-Time Request	No one-time requests
Position Changes	No position changes

FY20 Position Changes
General Fund

Departments	FTE	Comments
Accountability (Assessment & Account)	1.00	1.0 Coordinator (Moved from Program Evaluation)
Accounting Services	0.40	-0.20 Executive Director (Moved to Pension Fund); +0.60 Specialist I from Pension Fund
Assessment (Curr. & Instruction)	-5.00	-2.0 Program Managers, -2.0 Managers, and -1.0 Specialist
Budget Services	-0.25	-0.25 Budget Analyst
Campus Police	6.00	+6.0 Campus Security Associates (Moved from School budget)
Central Learning Community	-1.00	-1.0 Professional Assistant
Data Utilization	2.50	+1.0 Program Manager and 1.0 Manager (Moved from Assessment) and +0.50 Professional Assistant (Moved from Program Evaluation)
ESOL	-0.83	-0.83 Professional Assistant
Program Evaluation	2.00	+1.0 Director downgraded to 1.0 Coordinator and 1.0 Program Evaluation Analyst (Moved from Program Evaluation)
Strategy Management	1.00	+1.0 Executive Director (Moved from School Accountability& Governance)
Innovative Programs	2.00	+1.0 Assistant Superintendent (Moved from STEM) and 1.0 Professional Assistant (Moved from School Accountability & Governance)
Northeast Learning Community	-0.50	-0.50 Professional Assistant (Moved to Northwest Learning Community)
Northwest Learning Community	0.50	+0.50 Professional Assistant (Moved from Northeast Learning Community
Prof. Learning-Local	-2.00	-1.0 Associate Superintendent (downgraded to Executive Director) and -1.0 Professional Assistant
Psych. Services	-1.00	-1.0 Professional Assistant
Research & Evaluation	-4.50	-2.0 Program Evaluation Analyst, -1.0 Director, -1.0 Coordinator, and -0.50 Professional Assistant
School Flex Governance	-1.00	-1.0 Manager
Social Work	-10.00	-10.0 School Social Workers (Moved to School budget)
South Learning Community	-1.00	-1.0 Professional Assistant
Stem	-1.00	-1.0 Assistant Superintendent
Strategy And Innovation	-2.00	-1.0 Assistant Superintendent and -1.0 Professional Assistant
Superintendent	-1.00	-1.0 Coordinator
Talent Mgt And Org Dev (Sch Cert Personnel)	-1.00	-1.0 Executive Director
Transportation	-8.00	-8.0 Bus Drivers
Department Total	***-24.68***	

Schools	FTE	Comments
Elementary Schools	39.04	Positions are primarily driven by enrollment
Middle Schools	-20.55	Positions are primarily driven by enrollment
High Schools	-54.50	Positions are primarily driven by enrollment
Charter Schools	-10.23	Positions are primarily driven by enrollment
Other	14.21	Positions are primarily driven by enrollment
School Total	***-32.03***	

One-Time Requests

Departments	$ Amt.	Comments
Accountability	$ 50,000	District reaccreditation.
Advanced Studies	$ 54,000	Out of System TORRANCE scoring, In-district AVID and IB training, SAT School Day, TAG Endorsement cohorts
Humanities	$ 31,000	This commitment pays for professional development resources and supplies. An example would be an in-house book study on dual language immersion for all specialists and directors.
Innovative Programs	$ 4,000	For 2 convenings - Partners and Design Team.
Instructional Technology/Media Services	$ 80,000	KSU ITeach for Personalized Learning support and Blended Learning at Independence and McClarin, speakers for Vanguard & METI PD.
Learning & Teaching	$ 48,000	To pay for Other Contracted Services.
Maintenance	$ 530,000	To Refurbish baseball/softball fields drainage as needed, provide painting of main office hallways and cafeteria at 5 schools, and Interdependency for South Museum Intercom.
Planning & Stud. Fore.	$ 9,500	Honorarium costs associated with small group facilitation required for community engagement during the 2019-20 school year. 20 facilitators for 3 community meetings at a cost of $150 per session.
Portables and Renovations	$ 236,500	To cover Interdependency for CTAE projects, Interedepencency for TTO elimination, ADA ramp to lower field and playground for Brookview ES, preparation of Brookview ES ADA ramps to field documentation including survey, preparing documentation for CTAE Projects, desgin, engineering, bid documentation, testing, updating school site plans showing portable locations, plan review and inspections services based on installation of 3 portables, and miscellaneous architectural engineering needs supporting maintenance issuees and ADA accessibility issues.
Safety/Security	$ 17,500	To cover 2 way radio repairs and/or accessories required for upgrades to communication equipment, market district-wide safety & security applications, purchase and replenishment of "Stop the Bleed" trauma kits (AEDs, etc), and cover critical conference registration fees (GCIC,Emergency Management, Council of Great City Schools) for Safety & Security personnel.
STEM	$ 10,000	Books and materials needed to support the K-5 Numeracy Pathway (Cohort 1) and the Secondary Numeracy Pathway (Cohort 2). Materials for Science as needed for focus lesson support.
Textbooks	$ 1,275,105	To cover supplemental instructional resources and substitute days for Fine Arts teachers to vet instructional resources for an FY20 adoption.
Youth in Transition (Homeless)	$ 6,350	To cover Clerical overtime for Professional Assistant, due to maintaining cost center and budget management of federally mandated McKinney Vento Budget.
TOTAL ONE-TIME	**$ 2,351,955**	

Fulton County Schools

Where Students Come First

Staffing Allocations & Formulas



Landon F. Kindergarten – State Bridge Crossing ES

Each fiscal year as directed by the School Board, the Fulton County School System (FCSS) develops allotment formulas and guidelines for all schools within the district. For FY20, the district continued with the FY19 approach to budget development. Following best practices, Principals and all central office divisions were brought together with the Board and Superintendent to plan and prepare a SAG that aligns with the outcomes and initiatives of the 1Fulton Strategic Plan 2022 and has them as its central focus. This new approach still allows FCSS to continue to use an all-inclusive and open budget development process, so school-based programs throughout FCSS are sufficiently and equitably funded.

The school allotment formulas and guidelines are the responsibility of the Cabinet. Cabinet members propose and develop the guidelines based on the school district's mission, the Board's vision, the district's strategic priorities and all existing mandates and requirements (federal, state, SACS, etc.). In compiling the SAG, the Budget Services Department obtains necessary assistance and direct support from Area Superintendents, Principals, and staff from various departments including, Talent, Student Services, Planning/ Forecasting, Learning and Teaching, Strategy and Innovation, Support Services, and Curriculum and Instruction.







POSITION	ELEMENTARY	MIDDLE	HIGH
GENERAL EDUCATION CLASS SIZE			
	Kindergarten: 22:1/1.0 Assistant Grades 1-3: 23:1 Grades 4-5: 30:1	Grades 6-8: 30:1	Grades 9-12: 32:1
SUPPORT STAFF			
Principal	1.0 per school	1.0 per school	1.0 per school
Assistant Principal	1 - 999 = 1.0 per school 1000 - 1999 = 2.0 per school 2000+ = 3.0 per school	1 - 499 = 1.0 per school 500 - 999 = 2.0 per school 1000 - 1499 = 3.0 per school 1500 - 1999 = 4.0 per school 2000 + = 5.0 per school	1 - 550 = 1.0 per school 551 - 1100 = 2.0 per school 1101 - 1619 = 3.0 per school 1620 - 2499 = 4.0 per school 2500 - 2999 = 5.0 per school 3000 + = 6.0 per school
Bookkeeper	N/A	N/A	1.0 per school
Clinic Aide	1.0 per school	1.0 per school	1.0 per school
Curriculum Support Teacher (CST)	1.0 per school	N/A	N/A
Data Clerk	1.0 per school	1.0 per school	1.0 per school
Media Education Technology Instructor	1.0 per school	1.0 per school	1.0 per school
School Police Officer	N/A	1.0 per school	2.0 per school
Campus Security Associate (CSA)	N/A	N/A	Based upon disciplinary incidents and criminal incidents within the school and community
PAIII	1.0 per school	1.0 per school	1.0 per school
Athletic Director (AD)	N/A	N/A	1.0 per school
Counselor	1 - 999 = 1.0 per school 1000 - 1499 = 2.0 per school 1500 + = 2.5 per school	1 - 999 = 1.0 per school 1000 - 1499 = 2.0 per school 1500 - 1999 = 2.5 per school 2000+ = 3.0 per school	1 - 749 = 1.0 per school 750 - 1249 = 2.0 per school 1250 - 1499 = 3.0 per school 1500 - 1874 = 4.0 per school 1875 - 2249 = 5.0 per school 2250 + = 6 per school
Custodian	1.0 per school / 30,000 sq. ft. Base of 3.5	1.0 per school / 30,000 sq. ft. Base of 3.5	1.0 per school / 30,000 sq. ft. Base of 3.5 1 stadium custodian
Counselor Clerk	N/A	1.0 per school	1.0 per school
Graduation Coach	N/A	1.0 per school	1.0 per school
ISS	N/A	1.0 per school	1.0 per school
Media Paraprofessional	1.0 per school	1.0 per school	1.0 per school

POSITION	ELEMENTARY	MIDDLE	HIGH
PAII/Front Desk	1 - 799 = 1.0 per school 800 - 1199 = 2.0 per school 1200 - 1599 = 3.0 per school 1600 - 1999 = 4.0 per school	1 - 999 = 1.0 per school 1000 - 1199 = 2.0 per school 1200 - 1699 = 3.0 per school 1700 - 2199 = 4.0 per school	1 - 999 = 2.0 per school 1000 - 1649 = 3.0 per school 1650 - 2299 = 4.0 per school 2300 - 2949 = 5.0 per school 2950 - 3599 = 6.0 per school 3600 - 4299 = 7.0 per school
Virtual Lab Paraprofessional	N/A	N/A	1.0 per school
SPECIAL PROGRAMS			
Art Teacher	12 - 17 classes = 0.6 teacher 18 - 23 classes = 0.8 teacher 24 - 29 classes = 1.0 teacher 30 - 35 classes = 1.2 teachers 36 - 41 classes = 1.4 teachers 42 - 47 classes = 1.6 teachers 48 - 53 classes = 1.8 teachers 54 - 59 classes = 2.0 teachers Every 6 sections/classes above 30 earn an additional 0.20 allocation Gen Ed classes with a cushion of 5 or less add homeroom. Program Manager may make reasonable adjustment with appropriate approval from the CAO and CFO. Art total allocation add five .20 allocations for FAST	N/A	N/A
Career Technology Intervention (CTI) Teacher/Assistant	N/A	N/A	The maximum caseload is 35 students. Up to 1/3 more students can be served with an assistant. The maximum number with one assistant is 46. The maximum number with two assistants is 57 students.
Connections	N/A	Basic allocation: 5.5 teachers Additional connections units are added based on the following enrollments: 1000 - 1199 students = 6.5 teachers 1200 - 1399 students = 7.5 teachers 1400 - 1599 students = 8.5 teachers 1600 - 1799 students = 9.5 teachers 1800 - 1999 students = 10.5 teachers 2000 - 2199 students = 11.5 teachers	N/A

POSITION	ELEMENTARY	MIDDLE	HIGH
EIP/Remedial Teacher	Allotments are calculated using FTE segments as reported to the state in March (x1) and October (x2). The total segments for March and October are added together and then averaged to determine the earned allotment. Class Size of 19:1	Allotments are calculated using FTE segments as reported to the state in March (x1) and October (x2). The total segments for March and October are added together and then averaged to determine the earned allotment. Class Size 23:1	Allotments are calculated using FTE segments as reported to the state in March (x1) and October (x2). The total segments for March and October are added together and then average to determine the earned allotment. Class Size 23:1
ESOL Teacher/Paraprofessional	Allocations based on needs assessments in order to serve K-12 qualifying Limited English Proficient students	Allocations based on needs assessments in order to serve K-12 qualifying Limited English Proficient students	Allocations based on needs assessments in order to serve K-12 qualifying Limited English Proficient students
General Music/Chorus Teacher	12 - 17 classes = 0.6 teacher 18 - 23 classes = 0.8 teacher 24 - 29 classes = 1.0 teacher 30 - 35 classes = 1.2 teachers 36 - 41 classes = 1.4 teachers 42 - 47 classes = 1.6 teachers 48 - 53 classes = 1.8 teachers 54 - 59 classes = 2.0 teachers Every 6 sections/classes above 30 earn an additional 0.20 allocation Gen Ed classes with a cushion of 5 or less add homeroom. Program Manager may make reasonable adjustment with appropriate approval from the CAO and CFO. General Music/Chorus add five .20 allocations for a Fine Arts Support Teacher (FAST)	N/A	N/A
Instructional Support Teacher and Assistant	Allocated using a weighted formula looking at 4 criteria: Current number of IEPs in the building, number of initial evaluations completed in previous year, number of reevaluations completed in previous year, and current SEC programs in the building. Each criteria is assigned a value and the total value score equates to IST allocation. Growth component added to formula that will consider additional enrollment and new schools	Allocated using a weighted formula looking at 4 criteria: Current number of IEPs in the building, number of initial evaluations completed in previous year, number of reevaluations completed in previous year, and current SEC programs in the building. Each criteria is assigned a value and the total value score equates to IST allocation. Growth component added to formula that will consider additional enrollment and new schools	Allocated using a weighted formula looking at 4 criteria: Current number of IEPs in the building, number of initial evaluations completed in previous year, number of reevaluations completed in previous year, and current SEC programs in the building. Each criteria is assigned a value and the total value score equates to IST allocation. Growth component added to formula that will consider additional enrollment and new schools

POSITION	ELEMENTARY	MIDDLE	HIGH
Parent/Bi-lingual Liaison	Allocations based on the number of students identified as having a primary language other than English. 150 - 250 students = .50 251 + students = 1.0	Allocations based on the number of students identified as having a primary language other than English. 150 - 250 students = .50 251 + students = 1.0	Allocations based on the number of students identified as having a primary language other than English. 150 - 250 students = .50 251 + students = 1.0
Physical Education Teachers/Assistants	4 - 11 classes = 0.4 teacher / 0.4 assistant 12 - 17 classes = 0.6 teacher / 0.6 assistant 18 - 23 classes = 0.8 teacher / 0.8 assistant 24 - 29 classes = 1.0 teacher / 1.0 assistant 30 - 35 classes = 1.2 teachers/ 1.2 assistants 36 - 41 classes = 1.4 teachers / 1.4 assistants 42 - 47 classes = 1.6 teachers / 1.6 assistants 48 - 53 classes = 1.8 teachers / 1.8 assistants 54-59 classes = 2.0 teachers / 2.0 assistants Every 6 sections/classes above 30 earns an additional .20 allocation. Gen Ed classes with a cushion of 5 or less, add homeroom. Program Manager may make reasonable adjustments with appropriate approval from the CAO and CFO. An additional .20 allocation may be earned if: (Grades 4 & 5 total enrollment)/(Grades 4 & 5 total # of classes)*2>57 An additional five .20 allocations will be allotted for a Physical Education Support Teacher (PEST)	0 - 288 students = 4.0 teachers 289 - 360 students = 5.0 teachers 361 - 432 students = 6.0 teachers 433 - 504 students = 7.0 teachers 505 - 576 students = 8.0 teachers 577 - 648 students = 9.0 teachers Teachers are allocated based on the largest grade level enrollment plus 1/3 of the special education self-contained students.	N/A
TAG Teacher and Lead TAG Teacher	Minimum of .40 per school After minimum need is exceeded, state maximum class size is used to add additional teachers K-5 = 19	Minimum of 2 teachers per school (with >3.0 TAG teachers IDT allocation is reduced by .50 for every additional 1.0 TAG Teacher) After minimum need is exceeded, state maximum class size is used to add additional teachers 6-12 = 23	Minimum of 1 teacher per school After minimum need is exceeded, state maximum class size is used to add additional teachers 6-12 = 23 Tag Career Interns = 3.0
Tech Lab Teacher	N/A	N/A	1.0 teacher per lab Allocations beyond one teacher per lab are based on student enrollment into the program. Class size: 33

POSITION	ELEMENTARY	MIDDLE	HIGH
JROTC	N/A	N/A	Less than 175 students = 1.0 Officer and 1.0 NCO 175 - 250 students = 1.0 Officer and 2.0 NCOs 251 - 350 students = 1.0 Officer and 3.0 NCOs Block schedule will use actual enrollment for 1st semester with projected enrollment for 2nd semester and divide by two to determine staffing.
Alternative/Open Campus	N/A	N/A	Based on needs assessment for target groups of students as outlined on the allotment formula for the Alternative/Open Campus High School.
School Nurse	N/A	N/A	1.0 per school
School Social Worker	Allocations are assigned based on QBE earnings. FCSS supplements remaining costs with local funds. Growth component added to formula that will consider additional enrollment and new schools. Social Emotional Learning Initiative Allocation: 2 Social Workers assigned to each Learning Community.	Allocations are assigned based on QBE earnings. FCSS supplements remaining costs with local funds. Growth component added to formula that will consider additional enrollment and new schools. Social Emotional Learning Initiative Allocation: 2 Social Workers assigned to each Learning Community.	Allocations are assigned based on QBE earnings. FCSS supplements remaining costs with local funds. Growth component added to formula that will consider additional enrollment and new schools. Social Emotional Learning Initiative Allocation: 2 Social Workers assigned to each Learning Community.
School Psychologist	Allocations are assigned based on QBE earnings. FCSS supplements remaining costs with local funds. Growth component added to formula that will consider additional enrollment and new schools.	Allocations are assigned based on QBE earnings. FCSS supplements remaining costs with local funds. Growth component added to formula that will consider additional enrollment and new schools.	Allocations are assigned based on QBE earnings. FCSS supplements remaining costs with local funds. Growth component added to formula that will consider additional enrollment and new schools.
Special Education Teacher/Paraprofessional	Allocations based on FTE's and IEPs as reviewed by the district	Allocations based on FTE's and IEPs as reviewed by the district	Allocations based on FTE's and IEPs as reviewed by the district
World Language	N/A	Class Size 33:1 1 teacher can teach up to 5 classes per day	Class Size 32:1

POSITION	ELEMENTARY	MIDDLE	HIGH
ADDITIONS			
Food Service Staff	Allocated by Division of Support Services	Allocated by Division of Support Services	Allocated by Division of Support Services
Pre-K Staff	Regular Class: 22 students = 1.0 teacher / 1.0 Asst Inclusion Class: 12 typical students & 8 Sp. Ed. students = 1.0 reg. teacher/ 1.0 Sp Ed teacher / 1.0 reg. asst./ 1.0 Sp. Ed. Asst.	N/A	N/A
Title I Staff	Funding based on free/reduced lunch students.	Funding based on free/reduced lunch students.	Funding based on free/reduced lunch students.

Staffing Summary
All Funds

Organization	General Fund	Consolidated Schoolwide	CIP V SPLOST	Title I SWP	Title I	Title VI-B	Program Improvement	Title II-A	Title III	Student Support and Academic Enrichment (SSAE)	Pre-K (Lottery)	Misc	Food Service	Pension Gold	Staffing
ADMIN. SERVICES															
BOARD	7.00														7.00
SUPERINTENDENT	6.49														6.49
COMMUNICATIONS	11.50														11.50
INTERNAL AUDIT	8.00														8.00
BRDCST & VIDEO TECH	1.00														1.00
GRANTS	2.00														2.00
PROGRAM EVALUATION	2.00											1.00			3.00
Sub-Total	**37.99**	-	-	-	-	-	-	-	-	-	-	**1.00**	-	-	**38.99**
SCHOOL ACCOUNTABILITY AND GOVERNANCE															
ACCOUNTABILITY (ASSESSMENT & ACCOUNT)	2.50														2.50
DATA UTILIZATION	4.50														4.50
CHARTER SCHOOLS	2.00														2.00
SCHOOL FLEX GOVERNANCE	6.00														6.00
STRATEGY MANAGEMENT	2.00														2.00
Sub-Total	**17.00**	-	-	-	-	-	-	-	-	-		-	-	-	**17.00**
ASSOC. SUPT. FOR C&I															
ACADEMICS (CURR. & INSTRUCTION)	4.00														4.00
SOUTH LEARNING COMMUNITY	8.00														8.00
CENTRAL LEARNING COMMUNITY	7.00														7.00
NORTHEAST LEARNING COMMUNITY	7.00														7.00
NORTHWEST LEARNING COMMUNITY	7.00														7.00
ASSESSMENT (CURR. & INSTRUCTION)	5.00														5.00
ACHIEVEMENT ZONE	4.00														4.00
INNOVATIVE PROGRAMS	2.00														2.00
Sub-Total	**44.00**	-	-	-	-	-	-	-		-		-	-	-	**44.00**
PROF. LEARNING & LEADERSHIP DEVELOPMENT															
PROF. LEARNING-LOCAL	6.49							10.00							16.49
Sub-Total	**6.49**	-	-	-	-	-	-	**10.00**		-		-	-	-	**16.49**
LEARNING AND TEACHING															
LEARNING AND TEACHING (ELEM C&I)	2.00														2.00
JROTC	3.00														3.00
HEALTH & PE	1.50														1.50
HUMANITIES (SOCIAL STUDIES)	6.00														6.00
STEM	4.00														4.00
ADVANCE STUDIES	2.50														2.50
CAREER PREP AND TECH ED (CAREER TECH)	5.36						0.64								6.00
INSTRUCTIONAL TECH/MEDIA SERVICES	6.00														6.00
TEACHING MUSEUMS	3.00														3.00
VIRTUAL LEARNING	3.00														3.00
PRE-K REMEDIAL SUPPORT	2.00										4.00				6.00
VISUAL ARTS	2.00														2.00
PERFORMING ARTS	1.00														1.00
TEACHING MUSEUMS-CUST	2.00														2.00
Sub-Total	**43.36**	-	-	-	-	-	**0.64**	-		-	**4.00**	-	-	-	**48.00**
STUDENT SUPPORT SERV.															
INSTR. SUPPORT SRVCS	2.00														2.00

Staffing Summary
All Funds

Organization	General Fund	Consolidated Schoolwide	CIP V SPLOST	Title I SWP	Title I	Title VI-B	Program Improvement	Title II-A	Title III	Student Support and Academic Enrichment (SSAE)	Pre-K (Lottery)	Misc	Food Service	Pension Gold	Staffing
STUDENT DISCIPLINE	3.00														3.00
SOCIAL WORK	4.00														4.00
GUIDANCE/COUNSELING	5.00														5.00
SST/504	1.00														1.00
ESOL	1.40								4.35						5.75
TITLE/NCLB/COMPL.				7.02	18.00					1.00					26.02
YOUTH IN TRANSITION	1.60														1.60
ATHLETICS	2.00														2.00
INTERVENTION SERVICES	2.00														2.00
Sub-Total	**22.00**	-	-	**7.02**	**18.00**	-	-	-	**4.35**	**1.00**		-	-	-	**52.37**
SPECIAL EDUCATION															
SPECIAL EDUCATION	11.00					9.00									20.00
Sub-Total	**11.00**	-	-	-	-	**9.00**	-	-		-		-	-	-	**20.00**
FINANCIAL SERVICES															
FINANCIAL SERVICES	4.00														4.00
BUDGET SERVICES	7.25														7.25
ACCOUNTING SERVICES	13.90														13.90
FISCAL SERVICES	16.00														16.00
CONTRACTING/PURCH.	9.75														9.75
LOCAL SCHL ACCOUNTIN	6.00														6.00
RISK MANAGEMENT	4.00														4.00
Sub-Total	**60.90**	-	-	-	-	-	-	-		-		-	-	-	**60.90**
INFORMATION TECH.															
INFORMATION TECH	2.30														2.30
DATA WAREHOUSE	3.00														3.00
STUDENT INFO SYSTEMS	16.00														16.00
RECORD MGT-ARCHIVING	6.00														6.00
INFRASTRUCTURE MGT	32.00														32.00
SAP PROJECT MGT	10.00														10.00
SCHOOL TECHNOLOGY SUPPORT	102.00														102.00
INFORMATION TECHNOLOGY SECURITY	2.30														2.30
Sub-Total	**173.60**	-	-	-	-	-	-	-		-		-	-	-	**173.60**
HEALTH/SAFETY/RISK															
SAFETY AND SECURITY	3.00														3.00
CAMPUS POLICE	49.00														49.00
HEALTH SERVICES	3.00														3.00
Sub-Total	**55.00**	-	-	-	-	-	-	-		-		-	-	-	**55.00**
OPERATIONS															
OPERATIONS	3.00														3.00
FACILITIES SERVICES	2.00														2.00
CUSTODIAL SERVICES	21.00														21.00
BUILDING PROGRAM			28.20												28.20
TRANSPORTATION	1,029.00														1,029.00
WAREHOUSE OPERATIONS	25.50														25.50
PRINTING SERVICES	6.00														6.00
MAINTENANCE	138.00														138.00
PORTABLES	2.00														2.00

Staffing Summary
All Funds

Organization	General Fund	Consolidated Schoolwide	CIP V SPLOST	Title I SWP	Title I	Title VI-B	Program Improvement	Title II-A	Title III	Student Support and Academic Enrichment (SSAE)	Pre-K (Lottery)	Misc	Food Service	Pension Gold	Staffing
BUILDING MANAGER	9.00														9.00
PROPERTY CONTROL	3.00														3.00
OPERATIONAL PLANNING	5.00														5.00
CAPITAL IMPROVEMENTS	4.20														4.20
TRANS - CUST SUPPORT	3.00														3.00
SUPPORT-UTILITIES	4.00														4.00
Sub-Total	**1,254.70**	-	**28.20**	-	-	-	-	-		-		-	-	-	**1,282.90**
SCHOOL NUTRITION															
SNP-CENTRAL SUPPORT													25.00		25.00
SNP F&R DISTRICTWIDE													25.44		25.44
Sub-Total	-	-	-	-	-	-	-	-		-		-	**50.44**	-	**50.44**
PG-FINANCIAL SERVICE															
PENSION GOLD														4.60	4.60
Sub-Total	-	-	-	-	-	-	-	-		-		-	-	**4.60**	**4.60**
TALENT															
TALENT (HUMAN RESOURCES)	15.00														15.00
TALENT STAFFING (PERSONNEL SERVICES)	27.00														27.00
TALENT MGT AND ORG DEV (SCH CERT PERSONNEL)	4.00							2.00							6.00
Sub-Total	**46.00**	-	-	-	-	-	-	**2.00**		-		-	-	-	**48.00**
ELEMENTARY SCHOOLS															
ABBOTTS HILL ES	63.89					2.00							3.00		68.89
ALPHARETTA ES	75.65					14.00					4.00		2.25		95.90
BARNWELL ES	75.50										4.00		2.44		81.94
BETHUNE ES	64.40			3.00		2.00					4.00		2.56		75.96
BROOKVIEW ES	54.60			2.50							4.00		1.88		62.98
CAMPBELL ES	81.65			3.00		8.00					2.00		4.25		98.90
COGBURN WOODS ES	79.00					3.00							2.69		84.69
COLLEGE PARK ES	74.35			3.00		2.00					4.00		4.50		87.85
CONLEY HILLS ES	70.70			3.00		4.00					4.00		3.94		85.64
CRABAPPLE CROSSING ES	70.80					1.00							1.63		73.43
CREEK VIEW ES	86.50												2.44		88.94
DOLVIN ES	73.10					2.00							3.00		78.10
DUNWOODY SPRINGS ES	70.50			3.00		4.00					4.00		2.63		84.13
JACKSON, ESTHER ES	18.50	61.10				5.00					4.00		3.88		92.48
WEST, EVOLINE C. ES	74.70			4.00		1.00					4.00		4.25		87.95
FINDLEY OAKS ES	61.25					2.00					4.00		3.56		70.81
GULLATT ES	69.00			4.50		4.00					4.00		3.19		84.69
HAPEVILLE ES	76.15			3.00		3.00					6.00		2.69		90.84
HEARDS FERRY ES	82.90					3.00					4.00		4.94		94.84
HEMBREE SPRINGS ES	69.90			2.00		2.00					4.00		3.06		80.96
HERITAGE ES	56.15			2.40		6.00					4.00		1.69		70.24
HIGH POINT ES	11.50	64.50				2.00					4.00		1.63		83.63
HILLSIDE ES	69.60					4.00					4.00		2.25		79.85
HOLMES, HAMILTON ES	70.60			4.00		2.00					4.00		3.25		83.85
LAKE WINDWARD ES	87.40					11.00							2.19		100.59
LIBERTY POINT ES	81.00			3.00		4.00					4.00		3.19		95.19
NOLAN, LOVE T. ES	78.40			4.00		2.00					4.00		4.94		93.34

Staffing Summary
All Funds

Organization	General Fund	Consolidated Schoolwide	CIP V SPLOST	Title I SWP	Title I	Title VI-B	Program Improvement	Title II-A	Title III	Student Support and Academic Enrichment (SSAE)	Pre-K (Lottery)	Misc	Food Service	Pension Gold	Staffing
MANNING OAKS ES	93.40										2.00		2.81		98.21
MEDLOCK BRIDGE ES	69.70					1.00					4.00		2.38		77.08
MIMOSA ES	15.50	74.85				3.00					4.00		4.31		101.66
ASA HILLIARD ES	18.50	49.75				8.00					4.00		2.13		82.38
MOUNTAIN PARK ES	87.00					2.00							2.25		91.25
NEW PROSPECT ES	70.55					6.00							2.88		79.43
NORTHWOOD ES	78.63					1.00							3.34		82.97
OCEE ES	69.90					3.00							2.94		75.84
PALMETTO ES	54.05			2.00		4.00					2.00		3.94		65.99
PARKLANE ES	60.10			2.00	1.00	2.00					4.00		3.63		72.73
RANDOLPH ES	53.10			2.50							4.00		3.50		63.10
RENAISSANCE ES	62.40			2.50		1.00					4.00		3.19		73.09
RIVER EVES ES	67.00												3.06		70.06
ROSWELL NORTH ES	82.35										4.00		3.50		89.85
LEWIS, S.L. ES	71.85			5.00		7.00					4.00		2.50		90.35
LEE, SEABORN ES	53.10			3.00							4.00		4.81		64.91
SHAKERAG ES	65.80					1.00					2.00		2.94		71.74
SPALDING DRIVE CH. ES	49.70					3.00					4.00		2.13		58.83
STATE BRIDGE ES	65.70										4.00		3.13		72.83
STONEWALL TELL ES	67.65			3.00							2.00		2.94		75.59
SUMMIT HILL ES	66.05					4.00							1.50		71.55
SWEET APPLE ES	75.05										4.00		2.75		81.80
WILSON CREEK ES	77.95												4.06		82.01
WOODLAND CHARTER ES	113.20			2.20		5.00					4.00		5.25		129.65
OAKLEY ES	72.40			5.00		2.00					2.00		3.31		84.71
LAKE FOREST ES	18.50	79.95				1.00					6.00		1.94		107.39
ISON SPRINGS ES	79.25			3.50							4.00		2.50		89.25
BIRMINGHAM FALLS ES	74.00					2.00							2.13		78.13
FELDWOOD ES	75.75			4.00		5.00					2.00		3.31		90.06
CLIFTONDALE ES	66.60			3.00		2.00					4.00		2.63		78.23
WOLF CREEK ES	20.00	66.35				7.00					4.00		2.44		99.79
VICKERY MILL ES	64.45			2.40		6.00					4.00		3.94		80.79
ES HOLDING	15.55														15.55
Sub-Total	**3,922.42**	**396.50**	**-**	**84.50**	**1.00**	**169.00**	**-**	**-**		**-**	**170.00**	**-**	**179.91**	**-**	**4,923.33**
MIDDLE SCHOOLS															
AUTREY MILL MS	122.60					1.00							3.00		126.60
BEAR CREEK MS	22.50	89.80				2.00							4.00		118.30
CAMP CREEK MS	71.20			4.40		9.00							3.13		87.73
CRABAPPLE MS	88.30												2.75		91.05
ELKINS POINTE MS	30.00	87.00				5.00							3.00		125.00
HAYNES BRIDGE MS	84.60					13.00							2.91		100.51
HOLCOMB BRIDGE MS	19.00	61.25				4.00							1.56		85.81
HOPEWELL MS	129.15					3.00							3.13		135.28
MCNAIR MS	85.85			5.00	1.00	3.00						0.37	4.25		99.47
NORTHWESTERN MS	118.05					2.00							4.31		124.36
WEST, PAUL D. MS	24.00	64.95			1.50	8.00							5.06		103.51
RIDGEVIEW MS	108.90			4.25		2.00							3.19		118.34

Staffing Summary
All Funds

Organization	General Fund	Consolidated Schoolwide	CIP V SPLOST	Title I SWP	Title I	Title VI-B	Program Improvement	Title II-A	Title III	Student Support and Academic Enrichment (SSAE)	Pre-K (Lottery)	Misc	Food Service	Pension Gold	Staffing
RIVER TRAIL MS	114.00					1.00							5.06		120.06
SANDTOWN MS	87.10			3.00		7.00							5.56		102.66
SANDY SPRINGS MS	95.40			3.50		3.00							5.06		106.96
TAYLOR ROAD MS	121.10					1.00							4.56		126.66
WEBB BRIDGE MS	112.00												4.19		116.19
WOODLAND MS	19.00	65.65			2.00	1.00							5.19		92.84
RENAISSANCE MS	107.45			7.00		1.00							4.69		120.14
MS HOLDING	21.80														21.80
Sub-Total	**1,582.00**	**368.65**	**-**	**27.15**	**4.50**	**66.00**	**-**	**-**		**-**		**0.37**	**74.59**	**-**	**2,123.26**
HIGH SCHOOLS															
ALPHARETTA HS	185.15					6.00							4.81		195.96
BANNEKER HS	42.50	104.25			5.03	15.00							6.88		173.66
CENTENNIAL HS	176.00					10.00							7.06		193.06
CHATTAHOOCHEE HS	163.80					1.00							6.63		171.43
CREEKSIDE HS	40.50	116.65				10.00							6.69		173.84
MILTON HS	181.60					5.00							5.81		192.41
NORTH SPRINGS HS	144.70					4.00							3.94		152.64
NORTHVIEW HS	143.00					2.00							7.31		152.31
RIVERWOOD HS	155.20					5.00							5.25		165.45
ROSWELL HS	182.95					4.00							5.75		192.70
TRI-CITIES HS	34.50	112.65				5.00							6.44		158.59
WESTLAKE HS	165.10					6.00							7.22		178.32
JOHNS CREEK HS	163.50					4.00							7.00		174.50
LANGSTON HUGHES HS	46.50	130.80				9.00							4.69		190.99
FLAT SHOALS CENTER	358.16					48.54									406.70
CAMBRIDGE HS	163.90					1.00							5.38		170.28
COLLEGE AND CAREER CAMPUS	14.00														14.00
INNOVATION ACADEMY	2.00														2.00
HS HOLDING	22.95														22.95
Sub-Total	**2,386.01**	**464.35**	**-**	**-**	**5.03**	**135.54**	**-**	**-**		**-**		**-**	**90.84**	**-**	**3,081.77**
ALTERNATIVE/LEARNING CENTERS															
INDEPENDENCE HS	23.30				0.50										23.80
MCCLARIN HS	20.50			0.60	0.50								1.63		23.23
VIRTUAL SCHOOL	25.25														25.25
Sub-Total	**69.05**	**-**	**-**	**0.60**	**1.00**	**-**	**-**	**-**		**-**		**-**	**1.63**	**-**	**72.28**
GRAND TOTAL	**9,731.52**	**1,229.50**	**28.20**	**119.27**	**29.53**	**379.54**	**0.64**	**12.00**	**4.35**	**1.00**	**174.00**	**1.37**	**397.41**	**4.60**	**12,112.93**

Five-Year Staffing Summary
All Funds

Organization	FY2016 Actual	FY2017 Actual	FY2018 Actual	FY2019 Projected	FY2020 Proposed	FY20 change From FY19
ADMIN. SERVICES						
BOARD	7.00	7.00	7.00	7.00	7.00	0.00
SUPERINTENDENT	6.49	7.49	8.49	7.49	6.49	-1.00
COMMUNICATIONS	6.00	7.00	10.50	11.50	11.50	0.00
INTERNAL AUDIT	8.00	8.00	8.00	8.00	8.00	0.00
BRDCST & VIDEO TECH	0.50	0.50	0.50	1.00	1.00	0.00
GRANTS	0.00	0.00	2.00	2.00	2.00	0.00
FCS FOUNDATION	0.00	0.00	2.00	0.00	0.00	0.00
PROGRAM EVALUATION	2.50	3.00	5.50	5.50	3.00	-2.50
Sub-Total	**30.49**	**32.99**	**43.99**	**42.49**	**38.99**	**-3.50**
SCHOOL ACCOUNTABILITY AND GOVERNANCE						
ACCOUNTABILITY (ASSESSMENT & ACCOUNT)	4.50	2.50	1.50	1.50	2.50	1.00
DATA UTILIZATION	2.50	2.50	2.00	2.00	4.50	2.50
CHARTER SCHOOLS	2.00	2.00	2.00	2.00	2.00	0.00
SCHOOL FLEX GOVERNANCE	7.00	7.00	7.00	7.00	6.00	-1.00
SCHOOL ACCOUNTABILITY AND GOVERNANCE	2.00	2.00	3.00	2.00	0.00	-2.00
FCS FOUNDATION	2.00	2.00	0.00	0.00	0.00	0.00
GRANTS	2.00	2.00	0.00	0.00	0.00	0.00
STRATEGY MANAGEMENT	2.00	2.00	0.00	1.00	2.00	1.00
Sub-Total	**24.00**	**22.00**	**15.50**	**15.50**	**17.00**	**1.50**
PROF. LEARNING & LEADERSHIP DEVELOPMENT						
PROF. LEARNING-LOCAL	0.00	0.00	0.00	18.49	16.49	-2.00
LEARNING AND DEV	21.50	20.50	22.50	0.00	0.00	0.00
Sub-Total	**21.50**	**20.50**	**22.50**	**18.49**	**16.49**	**-2.00**
ASSOC. SUPT. FOR C&I						
ACADEMICS (CURR. & INSTRUCTION)	5.00	4.00	4.00	4.00	4.00	0.00
SOUTH LEARNING COMMUNITY	8.00	9.00	9.00	9.00	8.00	-1.00
CENTRAL LEARNING COMMUNITY	8.00	8.00	8.00	8.00	7.00	-1.00
NORTHEAST LEARNING COMMUNITY	7.50	7.50	7.50	7.50	7.00	-0.50
NORTHWEST LEARNING COMMUNITY	7.50	7.50	6.50	6.50	7.00	0.50
ASSESSMENT (CURR. & INSTRUCTION)	8.00	8.00	10.00	10.00	5.00	-5.00
ACHIEVEMENT ZONE	5.00	4.00	4.00	4.00	4.00	0.00
STUDENT LEARNING OBJECTIVES	2.00	2.00	0.00	0.00	0.00	0.00
INNOVATIVE PROGRAMS	0.00	0.00	0.00	0.00	2.00	2.00
Sub-Total	**51.00**	**50.00**	**49.00**	**49.00**	**44.00**	**-5.00**
LEARNING AND TEACHING						
LEARNING AND TEACHING (ELEM C&I)	5.00	5.00	2.00	2.00	2.00	0.00
JROTC	3.00	3.00	3.00	3.00	3.00	0.00
HEALTH & PE	1.50	1.50	1.50	1.50	1.50	0.00
FINE ARTS (MUSIC)	3.00	3.00	0.00	0.00	0.00	0.00
HUMANITIES (SOCIAL STUDIES)	3.00	5.50	5.50	6.00	6.00	0.00
STEM	3.00	3.00	4.00	5.00	4.00	-1.00
ADVANCE STUDIES	2.50	2.50	2.50	2.50	2.50	0.00
CAREER PREP AND TECH ED (CAREER TECH)	6.40	6.00	6.00	6.00	6.00	0.00
INSTRUCTIONAL TECH/MEDIA SERVICES	7.49	7.49	6.49	6.00	6.00	0.00
TEACHING MUSEUMS	3.00	3.00	3.00	3.00	3.00	0.00
VIRTUAL LEARNING	0.00	2.00	3.00	3.00	3.00	0.00
VISUAL ARTS	0.00	0.00	2.00	2.00	2.00	0.00
PRE-K REMEDIAL SUPPORT	7.50	6.00	6.00	6.00	6.00	0.00
PERFORMING ARTS	0.00	0.00	1.00	1.00	1.00	0.00
TEACHING MUSEUMS-CUST	2.00	2.00	2.00	2.00	2.00	0.00
Sub-Total	**47.39**	**49.99**	**47.99**	**49.00**	**48.00**	**-1.00**
STUDENT SUPPORT SERV.						
INSTR. SUPPORT SRVCS	2.00	2.00	2.00	2.00	2.00	0.00
STUDENT DISCIPLINE	3.00	3.00	3.00	3.00	3.00	0.00
SOCIAL WORK	4.00	4.00	4.00	14.00	4.00	-10.00
GUIDANCE/COUNSELING	5.00	5.00	5.00	5.00	5.00	0.00

Five-Year Staffing Summary
All Funds

Organization	FY2016 Actual	FY2017 Actual	FY2018 Actual	FY2019 Projected	FY2020 Proposed	FY20 change From FY19
SST/504	1.00	1.00	1.00	1.00	1.00	0.00
GED	0.50	0.50	0.00	0.00	0.00	0.00
ESOL	6.00	7.00	7.00	7.00	5.75	-1.25
TITLE/NCLB/COMPL.	30.89	37.79	25.80	25.77	26.02	0.25
YOUTH IN TRANSITION	1.60	1.60	1.60	1.60	1.60	0.00
ATHLETICS	2.00	2.00	2.00	2.00	2.00	0.00
RTI	1.00	0.00	0.00	0.00	0.00	0.00
INTERVENTION SERVICES	0.00	0.00	2.00	2.00	2.00	0.00
Sub-Total	**56.99**	**63.89**	**53.40**	**63.37**	**52.37**	**-11.00**
SPECIAL EDUCATION	20.00	21.00	21.00	20.00	20.00	0.00
PSYCH. SERVICES	1.00	1.00	1.00	1.00	0.00	-1.00
Sub-Total	**21.00**	**22.00**	**22.00**	**21.00**	**20.00**	**-1.00**
FINANCIAL SERVICES						
FINANCIAL SERVICES	5.00	5.00	4.00	4.00	4.00	0.00
BUDGET SERVICES	6.50	6.50	7.50	7.50	7.25	-0.25
ACCOUNTING SERVICES	12.00	14.50	14.50	13.50	13.90	0.40
FISCAL SERVICES	16.00	16.00	16.00	16.00	16.00	0.00
PROPERTY CONTROL	4.50	4.00	0.00	0.00	0.00	0.00
CONTRACTING/PURCH.	9.75	9.75	9.75	9.75	9.75	0.00
LOCAL SCHL ACCOUNTIN	6.00	5.00	6.00	6.00	6.00	0.00
WAREHOUSE OPERATIONS	25.00	0.00	0.00	0.00	0.00	0.00
PRINTING SERVICES	6.00	0.00	0.00	0.00	0.00	0.00
RISK MANAGEMENT	0.00	4.00	4.00	4.00	4.00	0.00
Sub-Total	**90.75**	**64.75**	**61.75**	**60.75**	**60.90**	**0.15**
INFORMATION TECH.						
INFORMATION TECH	3.30	3.30	2.30	2.30	2.30	0.00
DATA WAREHOUSE	4.00	4.00	4.00	3.00	3.00	0.00
IT-COMP EQUIP MAINT	7.00	6.00	0.00	0.00	0.00	0.00
STUDENT INFO SYSTEMS	16.00	16.00	16.00	16.00	16.00	0.00
RECORD MGT-ARCHIVING	6.00	7.00	6.00	6.00	6.00	0.00
INFRASTRUCTURE MGT	124.00	23.00	32.00	32.00	32.00	0.00
SAP PROJECT MGT	10.00	8.00	9.00	10.00	10.00	0.00
SCHOOL TECHNOLOGY SUPPORT	0.00	101.00	98.00	102.00	102.00	0.00
INFORMATION TECHNOLOGY SECURITY	0.00	2.00	2.00	2.30	2.30	0.00
IT-TELE EQUIP MAINT	2.00	2.00	0.00	0.00	0.00	0.00
Sub-Total	**172.30**	**172.30**	**169.30**	**173.60**	**173.60**	**0.00**
HEALTH/SAFETY/RISK						
SAFETY AND SECURITY	3.00	3.00	3.00	3.00	3.00	0.00
CAMPUS POLICE	23.00	23.00	29.00	43.00	49.00	6.00
RISK MANAGEMENT	14.00	0.00	0.00	0.00	0.00	0.00
HEALTH SERVICES	3.00	3.00	3.00	3.00	3.00	0.00
Sub-Total	**43.00**	**29.00**	**35.00**	**49.00**	**55.00**	**6.00**
OPERATIONS						
OPERATIONS	3.30	3.00	3.00	3.00	3.00	0.00
FACILITIES SERVICES	5.50	2.00	2.00	2.00	2.00	0.00
CUSTODIAL SERVICES	22.00	22.00	21.00	21.00	21.00	0.00
BUILDING PROGRAM	23.95	25.75	28.25	28.95	28.20	-0.75
TRANSPORTATION	942.00	962.00	962.00	1,037.00	1,029.00	-8.00
WAREHOUSE OPERATIONS	0.00	25.00	25.50	25.50	25.50	0.00
PRINTING SERVICES	0.00	6.00	6.00	6.00	6.00	0.00
MAINTENANCE	138.00	138.00	138.00	138.00	138.00	0.00
PORTABLES	2.00	2.00	2.00	2.00	2.00	0.00
BUILDING MANAGER	6.00	9.00	9.00	9.00	9.00	0.00
PROPERTY CONTROL	0.00	4.50	3.00	3.00	3.00	0.00
OPERATIONAL PLANNING	4.00	4.00	5.00	5.00	5.00	0.00
PLACEMENT OFFICE	2.00	1.00	0.00	0.00	0.00	0.00
CAPITAL IMPROVEMENTS	0.70	3.20	4.20	4.20	4.20	0.00
TRANS - CUST SUPPORT	3.00	3.00	3.00	3.00	3.00	0.00

Five-Year Staffing Summary
All Funds

Organization	FY2016 Actual	FY2017 Actual	FY2018 Actual	FY2019 Projected	FY2020 Proposed	FY20 change From FY19
SUPPORT-UTILITIES	4.00	4.00	4.00	4.00	4.00	0.00
Sub-Total	**1,156.45**	**1,214.45**	**1,215.95**	**1,291.65**	**1,282.90**	**-8.75**
SCHOOL NUTRITION						
SNP-CENTRAL SUPPORT	24.00	25.00	25.00	25.00	25.00	0.00
SNP F&R DISTRICTWIDE	34.18	33.50	37.18	35.19	25.44	-9.75
Sub-Total	**58.18**	**58.50**	**62.18**	**60.19**	**50.44**	**-9.75**
PG-FINANCIAL SERVICE						
PENSION GOLD	6.00	5.00	5.00	5.00	4.60	-0.40
Sub-Total	**6.00**	**5.00**	**5.00**	**5.00**	**4.60**	**-0.40**
TALENT						
TALENT (HUMAN RESOURCES)	15.50	15.00	14.00	15.00	15.00	0.00
TALENT STAFFING (PERSONNEL SERVICES)	25.00	26.00	27.00	27.00	27.00	0.00
TALENT MGT AND ORG DEV (SCH CERT PERSONNEL)	5.00	6.00	5.00	7.00	6.00	-1.00
Sub-Total	**45.50**	**47.00**	**46.00**	**49.00**	**48.00**	**-1.00**
Department Total	***1,824.55***	***1,852.37***	***1,849.56***	***1,948.04***	***1,912.29***	***-35.75***
ELEMENTARY SCHOOLS						
ABBOTTS HILL ES	73.12	72.33	69.15	68.64	68.89	0.25
ALPHARETTA ES	84.95	89.28	95.84	97.39	95.90	-1.49
BARNWELL ES	75.20	78.86	76.96	79.80	81.94	2.14
BETHUNE ES	83.50	88.60	85.69	79.80	75.96	-3.84
BROOKVIEW ES	71.54	68.85	66.39	66.25	62.98	-3.28
CAMPBELL ES	108.56	107.86	100.99	100.53	98.90	-1.63
COGBURN WOODS ES	86.65	89.64	86.75	84.65	84.69	0.04
COLLEGE PARK ES	84.36	97.43	92.58	87.23	87.85	0.63
CONLEY HILLS ES	86.29	88.82	88.09	85.73	85.64	-0.09
CRABAPPLE CROSSING ES	72.64	70.49	72.79	73.28	73.43	0.15
CREEK VIEW ES	94.45	88.81	88.63	87.51	88.94	1.43
DOLVIN ES	81.90	79.96	79.21	79.06	78.10	-0.96
DUNWOODY SPRINGS ES	86.08	82.83	77.99	79.68	84.13	4.45
JACKSON, ESTHER ES	80.34	102.16	100.45	92.54	92.48	-0.06
WEST, EVOLINE C. ES	88.88	85.70	85.59	88.98	87.95	-1.03
FINDLEY OAKS ES	70.06	72.41	68.28	70.25	70.81	0.56
GULLATT ES	62.04	65.41	79.15	83.09	84.69	1.60
HAPEVILLE ES	91.44	89.33	94.24	89.66	90.84	1.17
HEARDS FERRY ES	79.03	83.79	90.48	92.78	94.84	2.06
HEMBREE SPRINGS ES	105.41	84.77	84.26	78.99	80.96	1.97
HERITAGE ES	103.86	93.63	85.00	79.43	70.24	-9.19
HIGH POINT ES	94.86	94.73	90.31	85.18	83.63	-1.55
HILLSIDE ES	93.70	77.64	80.28	76.46	79.85	3.39
HOLMES, HAMILTON ES	96.88	96.75	91.70	84.86	83.85	-1.01
LAKE WINDWARD ES	95.76	95.76	96.93	100.71	100.59	-0.13
LIBERTY POINT ES	96.90	96.91	94.45	93.61	95.19	1.58
NOLAN, LOVE T. ES	86.46	85.39	87.45	94.11	93.34	-0.77
MANNING OAKS ES	87.24	85.19	90.75	95.28	98.21	2.94
MEDLOCK BRIDGE ES	78.09	78.24	75.20	77.38	77.08	-0.30
MIMOSA ES	137.75	112.90	108.24	107.65	101.66	-5.99
ASA HILLIARD ES	94.87	100.86	95.36	89.07	82.38	-6.69
MOUNTAIN PARK ES	88.96	85.79	84.58	89.26	91.25	1.99
NEW PROSPECT ES	62.84	73.84	75.69	78.29	79.43	1.14
NORTHWOOD ES	81.13	79.60	78.93	81.27	82.97	1.70
OCEE ES	79.94	78.24	79.14	76.49	75.84	-0.65
PALMETTO ES	76.78	78.34	80.79	72.69	65.99	-6.70
PARKLANE ES	73.30	72.30	73.30	72.81	72.73	-0.09
RANDOLPH ES	72.18	70.56	67.96	64.69	63.10	-1.59
RENAISSANCE ES	88.69	79.64	77.74	74.36	73.09	-1.28
RIVER EVES ES	94.60	72.95	69.68	69.60	70.06	0.46
ROSWELL NORTH ES	101.29	93.21	91.11	89.36	89.85	0.49
LEWIS, S.L. ES	77.40	83.90	83.64	83.21	90.35	7.14

Five-Year Staffing Summary
All Funds

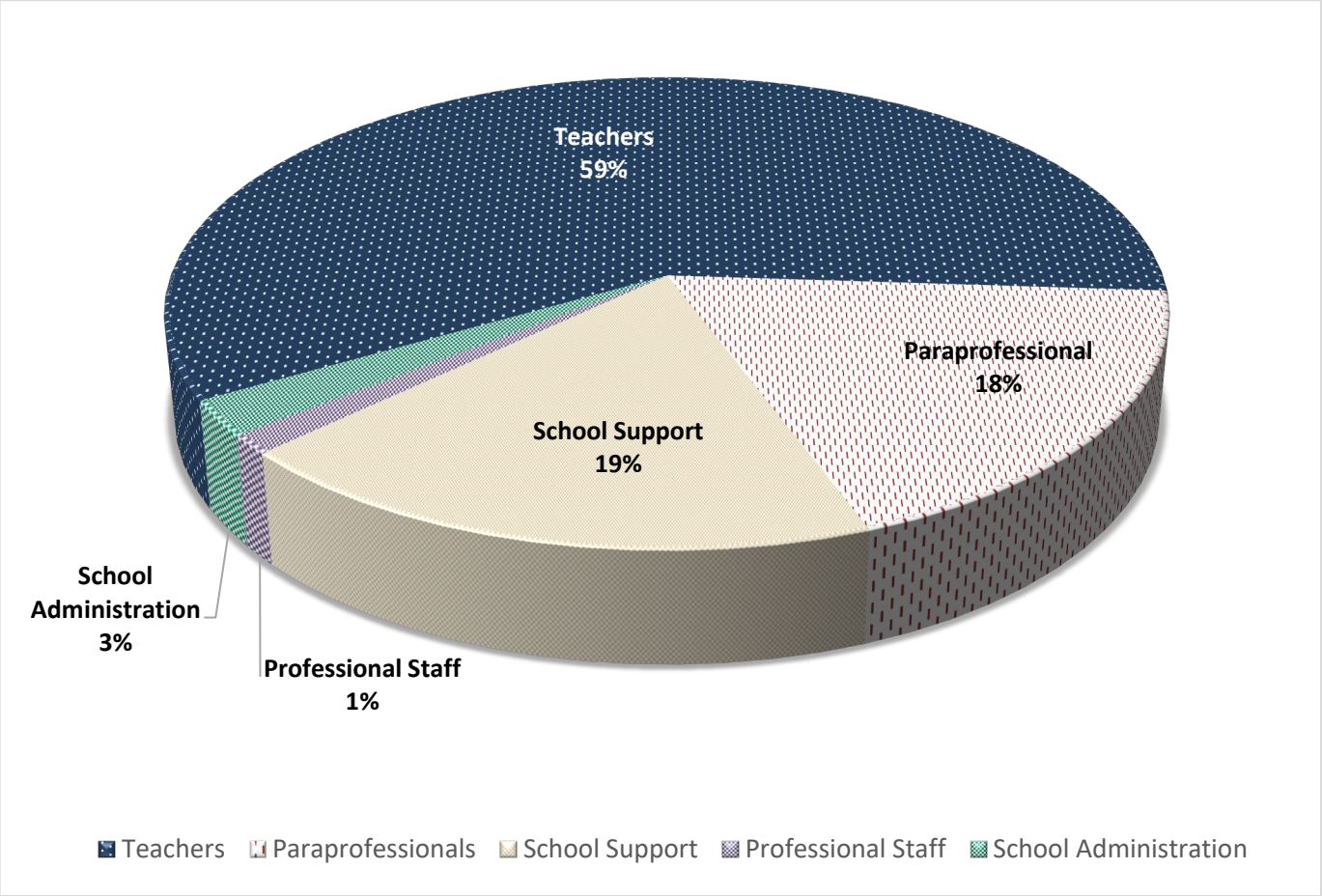
Organization	FY2016 Actual	FY2017 Actual	FY2018 Actual	FY2019 Projected	FY2020 Proposed	FY20 change From FY19
LEE, SEABORN ES	58.73	59.97	66.35	66.01	64.91	-1.10
SHAKERAG ES	73.25	72.00	73.10	71.81	71.74	-0.07
SPALDING DRIVE CH. ES	59.79	58.01	57.16	59.64	58.83	-0.81
STATE BRIDGE ES	75.85	74.75	73.31	72.39	72.83	0.44
STONEWALL TELL ES	105.54	79.40	80.16	78.53	75.59	-2.94
SUMMIT HILL ES	66.27	69.40	68.14	70.45	71.55	1.10
SWEET APPLE ES	76.91	84.03	83.03	84.40	81.80	-2.60
WILSON CREEK ES	77.18	80.16	81.56	81.08	82.01	0.94
WOODLAND CHARTER ES	111.21	114.98	115.64	125.00	129.65	4.65
OAKLEY ES	88.61	85.95	86.23	84.28	84.71	0.44
LAKE FOREST ES	128.11	122.50	121.06	109.56	107.39	-2.18
ISON SPRINGS ES	96.21	84.06	87.50	87.33	89.25	1.93
BIRMINGHAM FALLS ES	79.35	81.33	78.19	78.61	78.13	-0.49
FELDWOOD ES	96.49	94.75	89.46	89.75	90.06	0.31
CLIFTONDALE ES	89.71	76.59	77.96	79.96	78.23	-1.74
WOLF CREEK ES	2.00	88.56	87.83	94.01	99.79	5.77
VICKERY MILL ES	2.00	90.23	80.04	78.04	80.79	2.75
ES HOLDING	13.89	17.70	22.09	15.44	15.55	0.11
Sub-Total	**4,930.98**	**5,008.03**	**4,970.49**	**4,927.85**	**4,923.33**	**-4.52**
MIDDLE SCHOOLS						
AUTREY MILL MS	128.24	126.68	127.98	130.60	126.60	-4.00
BEAR CREEK MS	115.38	121.06	120.94	120.53	118.30	-2.23
CAMP CREEK MS	88.10	85.25	90.38	87.38	87.73	0.35
CRABAPPLE MS	97.00	94.06	94.69	91.75	91.05	-0.70
ELKINS POINTE MS	134.80	132.81	132.81	128.73	125.00	-3.73
HAYNES BRIDGE MS	108.48	98.76	104.12	101.67	100.51	-1.16
HOLCOMB BRIDGE MS	106.91	103.30	102.53	93.36	85.81	-7.55
HOPEWELL MS	139.71	143.63	145.41	139.91	135.28	-4.64
MCNAIR MS	108.59	103.29	94.90	96.90	99.47	2.57
NORTHWESTERN MS	126.84	130.39	126.31	126.78	124.36	-2.41
WEST, PAUL D. MS	106.35	110.07	109.74	111.69	103.51	-8.17
RIDGEVIEW MS	122.29	116.75	122.94	121.79	118.34	-3.45
RIVER TRAIL MS	114.94	111.38	117.40	119.56	120.06	0.50
SANDTOWN MS	105.79	101.89	102.88	103.53	102.66	-0.86
SANDY SPRINGS MS	103.90	102.55	103.23	107.98	106.96	-1.01
TAYLOR ROAD MS	127.00	123.58	121.77	125.04	126.66	1.62
WEBB BRIDGE MS	126.60	125.33	121.73	117.69	116.19	-1.50
WOODLAND MS	115.79	115.04	101.03	93.68	92.84	-0.84
RENAISSANCE MS	116.13	114.04	115.91	119.15	120.14	0.99
MS HOLDING	1.50	3.00	6.55	7.70	21.80	14.10
Sub-Total	**2,194.32**	**2,162.82**	**2,163.21**	**2,145.38**	**2,123.26**	**-22.12**
HIGH SCHOOLS						
ALPHARETTA HS	182.75	183.83	196.27	196.71	195.96	-0.75
BANNEKER HS	203.25	203.25	197.83	189.50	173.66	-15.85
CENTENNIAL HS	203.21	196.11	187.13	196.41	193.06	-3.35
CHATTAHOOCHEE HS	171.89	166.85	166.64	173.54	171.43	-2.11
CREEKSIDE HS	163.98	173.29	180.55	184.11	173.84	-10.28
MILTON HS	176.04	186.48	187.63	193.73	192.41	-1.31
NORTH SPRINGS HS	154.14	155.15	158.85	154.06	152.64	-1.43
NORTHVIEW HS	155.81	149.73	152.49	154.81	152.31	-2.50
RIVERWOOD HS	143.74	144.66	158.36	165.06	165.45	0.39
ROSWELL HS	193.60	189.84	190.85	195.65	192.70	-2.95
TRI-CITIES HS	194.00	187.11	178.68	169.70	158.59	-11.11
WESTLAKE HS	176.92	179.78	188.67	180.78	178.32	-2.46
JOHNS CREEK HS	167.28	172.65	170.37	173.51	174.50	0.99
LANGSTON HUGHES HS	195.58	195.12	194.89	191.21	190.99	-0.22
FLAT SHOALS CENTER	423.98	466.18	475.20	388.20	406.70	18.50
CAMBRIDGE HS	172.85	167.43	168.12	171.51	170.28	-1.24

Five-Year Staffing Summary
All Funds

Organization	FY2016 Actual	FY2017 Actual	FY2018 Actual	FY2019 Projected	FY2020 Proposed	FY20 change From FY19
COLLEGE AND CAREER CAMPUS	0.00	7.00	16.00	16.00	14.00	-2.00
INNOVATION ACADEMY	0.00	0.00	0.00	0.00	2.00	2.00
HS HOLDING	15.05	8.05	11.85	22.95	22.95	0.00
Sub-Total	**3,094.05**	**3,132.50**	**3,180.35**	**3,117.46**	**3,081.77**	**-35.68**
ALTERNATIVE / LEARNING CENTERS						
INDEPENDENCE HS	47.89	49.66	49.61	45.00	23.80	-21.20
MCCLARIN HS	52.31	51.69	46.18	36.69	23.23	-13.46
OLD WESTLAKE	2.00	0.00	0.00	0.00	0.00	0.00
VIRTUAL SCHOOL	16.00	25.25	25.25	25.25	25.25	0.00
Sub-Total	**118.20**	**126.60**	**121.04**	**106.94**	**72.28**	**-34.66**
School Total	***10,337.55***	***10,429.95***	***10,435.09***	***10,297.62***	***10,200.64***	***-96.98***
GRAND TOTAL	**12,162.10**	**12,282.32**	**12,284.65**	**12,245.66**	**12,112.93**	**-132.74**

Elementary School Staff
All Funds

The 2020 elementary school analysis shows a .09% projected overall decrease in personnel (4.52 positions) with the School Support position category representing the majority of the decrease with 35.07 positions. In FY20, allocations for the Food Service Workers (FSW) were decreased because contractors are being utilized at more schools. Paraprofessional positions are increasing by 2.65% (23.30 positions) primarily for Kindergarten.

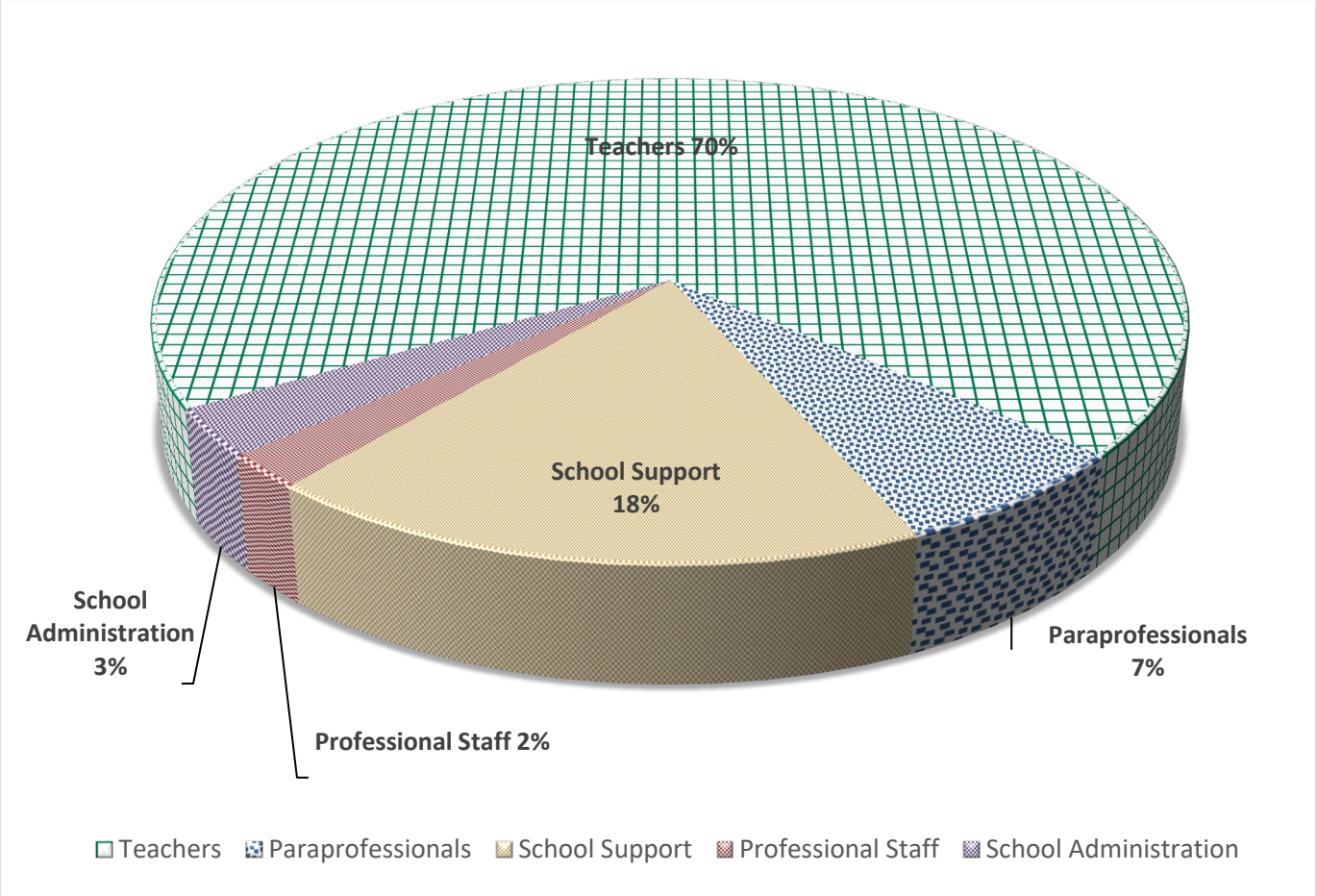


STAFF COMPARISON

Position	FY2019 Earned	FY2020 Proposed	Increase/ (Decrease)	% Increase/ (Decrease)
Teachers	2,915.57	2,922.82	7.25	0.25%
Paraprofessionals	879.60	902.90	23.30	2.65%
School Support	948.68	913.61	(35.07)	-3.70%
Professional Staff	65.00	65.00	0.00	0.00%
School Administration	119.00	119.00	0.00	0.00%
Total	4,927.85	4,923.33	(4.52)	-0.09%

Middle School Staff
All Funds

The 2020 middle school analysis shows a 1.03% projected overall decrease in personnel (22.12 positions) with the School Support position category representing the majority of the decrease with 9.19 positions. In FY20, student enrollment decreased, which in turn decreased the position counts.

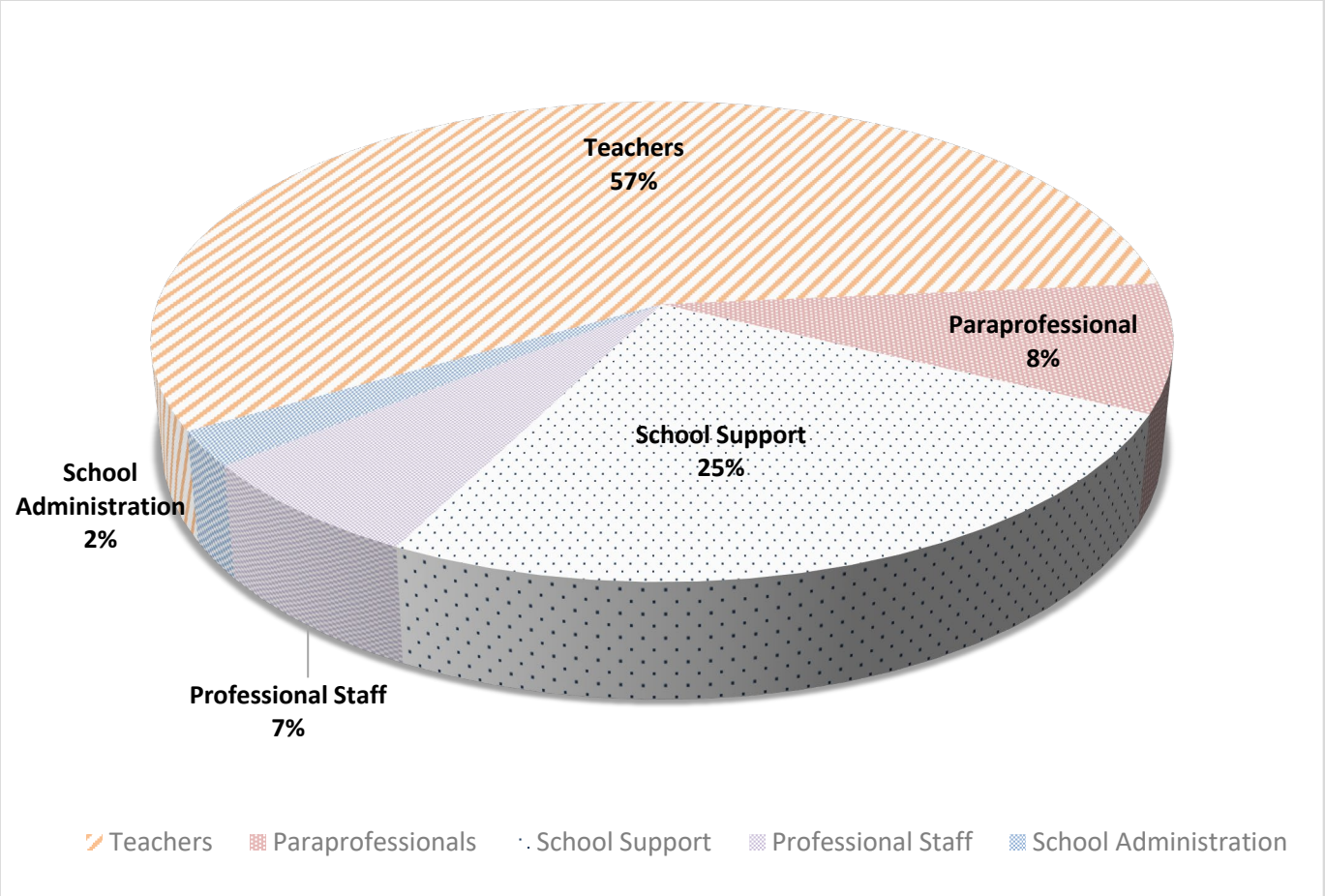


STAFF COMPARISON

Position	FY2019 Earned	FY2020 Proposed	Increase/ (Decrease)	% Increase/ (Decrease)
Teachers	1,489.60	1,482.67	(6.93)	-0.47%
Paraprofessionals	151.00	145.00	(6.00)	-3.97%
School Support	389.78	380.59	(9.19)	-2.36%
Professional Staff	48.00	48.00	0.00	0.00%
School Administration	67.00	67.00	0.00	0.00%
Total	2,145.38	2,123.26	-22.12	-1.03%

High School Staff
All Funds

The 2020 high school analysis shows a -2.18% projected overall decrease in personnel (-70.34 positions) with the Teachers position category representing the majority of the decrease with -66.0 positions. In FY20, student enrollment decreased, which in turn decreased the position counts.

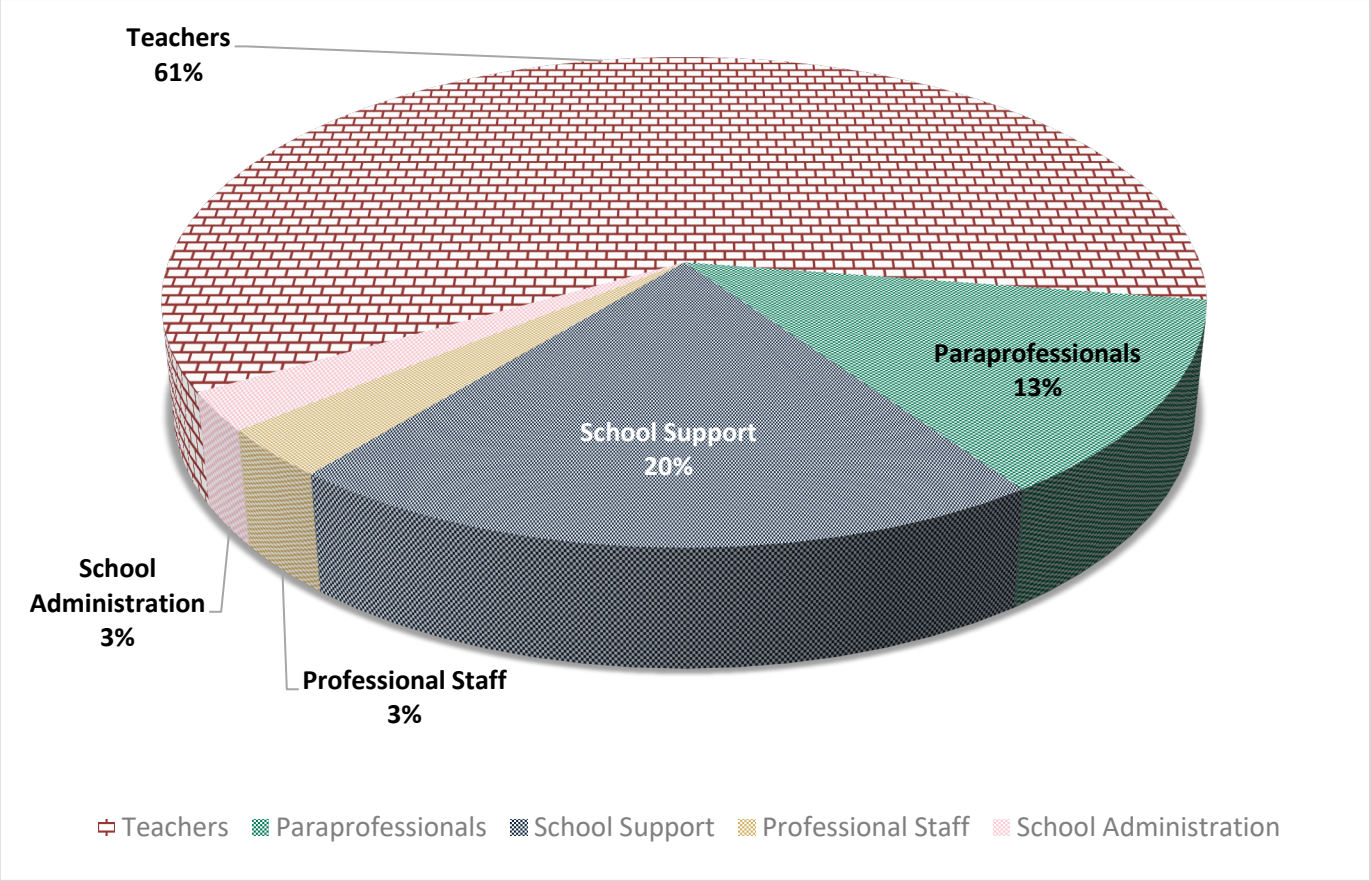


STAFF COMPARISON

Position	FY2019 Earned	FY2020 Proposed	Increase/ (Decrease)	% Increase/ (Decrease)
Teachers	1,860.74	1,794.74	(66.00)	-3.55%
Paraprofessionals	271.50	272.50	1.00	0.37%
School Support	796.15	796.78	0.63	0.08%
Professional Staff	220.00	215.00	(5.00)	-2.27%
School Administration	76.00	75.03	(0.97)	-1.28%
Total	3,224.39	3,154.05	-70.34	-2.18%

All Schools
All Funds

The 2020 total analysis shows a -.94% projected overall decrease in personnel (-96.98 positions) with the Teachers position category representing the majority of the decrease with -65.68 positions and the School Support position category with a decrease of -43.63 positions. However, the Paraprofesional position category represent an increase of 18.3 positions. A decrease in student enrollment is directly related to the decrease in position count.



STAFF COMPARISON

Position	FY2019 Earned	FY2020 Proposed	Increase/ (Decrease)	% Increase/ (Decrease)
Teachers	6,265.91	6,200.23	(65.68)	-1.05%
Paraprofessionals	1,302.10	1,320.40	18.30	1.41%
School Support	2,134.61	2,090.98	(43.63)	-2.04%
Professional Staff	333.00	328.00	(5.00)	-1.50%
School Administration	262.00	261.03	(0.97)	-0.37%
Total	10,297.62	10,200.64	-96.98	-0.94%

Fulton County Schools

Where Students Come First

Statistics & Details



Malachi F. 4th Grade – Brookview ES

Fiscal Year	Tax Year	Tax Rate Per $1000 Valuation	Property Values (in Millions) Total Market Value	Property Values (in Millions) Total Taxable Value	Taxes Levied (in Millions)	% of Billed Taxes Collected Within Fiscal Year	Actual Collection of Taxes Levied Within the Fiscal Year (in Millions)
2011	2010	18.502	69,126.86	29,364.14	543.29	98%	532.42
2012	2011	18.502	69,808.22	27,923.28	516.63	98%	506.30
2013	2012	18.502	68,958.68	27,583.47	510.35	98%	500.14
2014	2013	18.502	68,781.35	27,512.54	509.03	98%	498.85
2015	2014	18.502	61,834.87	27,801.48	514.38	99%	509.24
2016	2015	18.502	74,181.58	29,672.63	549.00	99%	543.51
2017	2016	18.483	76,595.13	30,638.05	566.28	99%	560.62
2018	2017	18.546	77,456.23	30,955.77	574.77	99%	569.02
2019	2018	17.796	90,281.35	36,112.54	642.83	99%	636.40
2020	2019	17.796	86,244.03	34,497.61	613.91	99%	607.78

What are property taxes?

Property taxes (also called ad valorem taxes) are locally assessed taxes. The Fulton County Appraiser appraises property located in the district, while the district (a local taxing unit) sets tax rates and collects property taxes based on those values.

Property Taxable Values

Fulton County's total taxable digest has ranged from $27 to $36 billion over the past ten years with the value projected to be around $34.5 billion in 2019, which will be a slight increase from FY18. This will continue the trend of positive gains which began in FY15.

Tax Millage Rate

The millage rate of the school system for fiscal year 2019-2020 is 17.796, of which, all are used for the maintenance and operations of the school district.

The current projections for FY20 are based on a 17.796 millage rate.

Tax Levy

A millage rate of 17.796 will levy $613.91 million in taxes for FY20.

Tax Collections

The Tax Office is expected to collect 99.0% of the taxes billed. However, billing is expected to be 98% of what is levied in FY20 for a total of $594 million.

2017			
Principal Taxpayer	Taxable Assessed Value [1]	Rank	Percentage of Total Taxable Assessed Value
Development Authority of Fulton County	$ 1,792,639,850	1	2.92%
Georgia Power	444,745,002	2	0.72%
AT&T	240,582,218	3	0.39%
Coca Cola Company	231,285,060	4	0.38%
Delta Airlines	169,791,829	5	0.28%
Suntrust Plaza Associates LLC	150,955,860	6	0.25%
Post Apartment Homes	130,285,629	7	0.21%
Bellsouth Telecommunications	127,734,608	8	0.21%
Corporate Property Investors	110,808,080	9	0.18%
AC Property Owner LP	101,269,000	10	0.17%
Total Principal Taxpayers	3,500,097,136		5.71%
All Other Taxpayers	57,847,593,407		94.29%
Total	$ 61,347,690,543		100.00%

Millage Rate Impact on Homesteaded Property

	School	Bond	Combined Millage Rate
Appraised Value	$200,000.00	$200,000.00	
Assessment Ratio	40%	40%	
Assessed Value	$80,000.00	$80,000.00	
Regular Homestead*	(2,000.00)		
Net Assessed Value	**$78,000.00**	**$80,000.00**	
Millage Rate	**17.796**		**17.796**
Total School Taxes	**$ 1,388.09**	**$ -**	**$ 1,388.09**

* Assume School Homestead Exemption Only

Impact of School Mill Rate Change on a Homestead Valued at $200,000

	School	Bond	Combined Millage Rate
Appraised Value	$200,000.00	$200,000.00	
Assessment Ratio	40%	40%	
Assessed Value	$80,000.00	$80,000.00	
Regular Homestead*	(2,000.00)		
Net Assessed Value	**$78,000.00**	**$80,000.00**	
Millage Rate	**-0.75**		**-0.75**
Tax Year 2018 Dollar Impact**	**$ (58.50)**	**$ -**	**$ (58.50)**

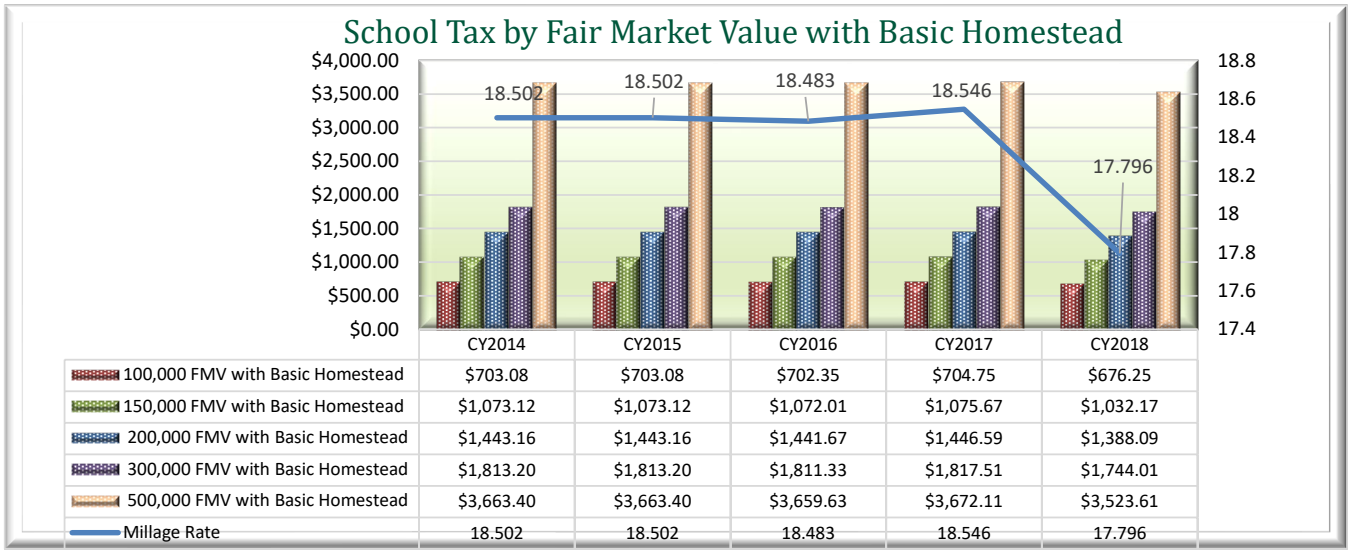
* Assume School Homestead Exemption Only

** Assumes no change in Appraised Value

School Millage Rate and Taxes on a Homestead Valued at $200,000

Calendar Year Millage Rate	2014	2015	2016	2017	2018
School Millage Rate	18.502	18.502	18.483	18.546	17.796
Bond Millage Rate	-	-	-	-	-
Combined Millage Rate	**18.502**	**18.502**	**18.483**	**18.546**	**17.796**

Tax on Homestead at $200k	2014	2015	2016	2017	2018
School Taxes	$ 1,443.16	$ 1,443.16	$ 1,441.67	$ 1,446.59	$ 1,388.09
Bond Taxes	$ -	$ -	$ -	$ -	$ -
Combined School Taxes	**$ 1,443.16**	**$ 1,443.16**	**$ 1,441.67**	**$ 1,446.59**	**$ 1,388.09**

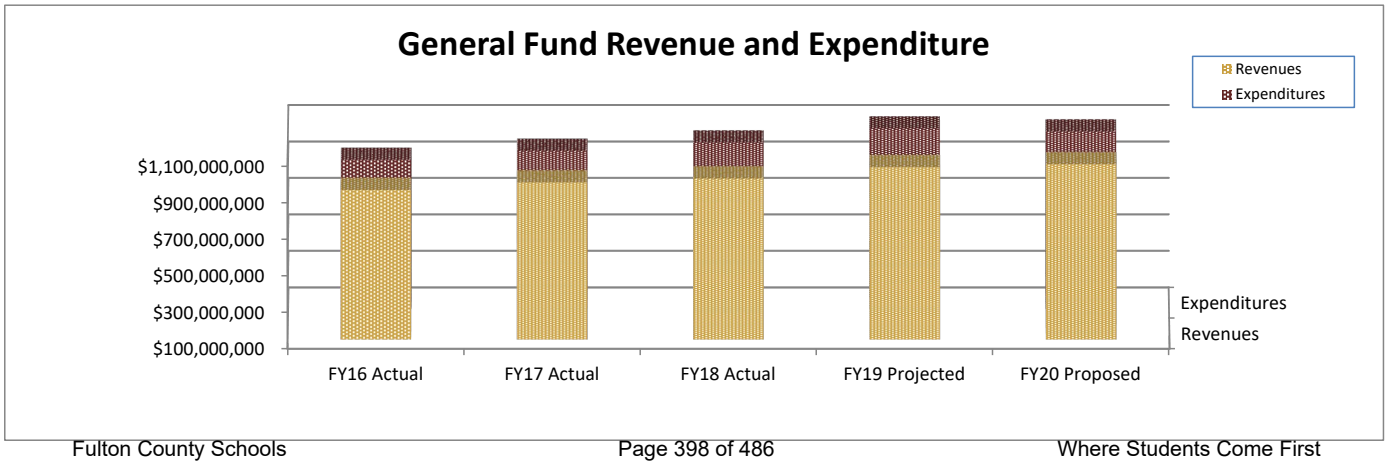


General Fund

Revenue:	FY16 Actual	FY17 Actual	FY18 Actual	FY19 Projected	FY20 Proposed
Federal Source	$ 757,340	$ 801,871	$ 811,197	$ 685,000	$ 685,000
Local Revenue	$ 561,556,425	$ 574,297,067	$ 586,807,403	$ 645,916,507	$ 637,806,843
State Source	$ 342,625,904	$ 364,553,719	$ 375,107,589	$ 381,560,384	$ 405,893,419
Interest on Investments	$ -	$ 69,759	$ 1,420,468	$ 77,157	$ 77,157
Transfers and Other Local Revenues	$ 13,478,337	$ 20,028,153	$ 17,048,944	$ 15,077,136	$ 14,529,956
Total Revenue	**$ 918,418,006**	**$ 959,750,569**	**$ 981,195,601**	**$ 1,043,316,183**	**$ 1,058,992,375**

Expenditures:	FY16 Actual	FY17 Actual	FY18 Actual	FY19 Projected	FY20 Proposed
Instruction	$ 604,596,630	$ 632,550,034	$ 670,282,902	$ 690,321,691	$ 704,073,608
Pupil Services	$ 31,745,055	$ 36,034,848	$ 37,418,245	$ 57,671,892	$ 70,784,505
Improv. Of Inst. Svcs	$ 29,391,334	$ 35,020,866	$ 40,499,354	$ 42,545,057	$ 26,541,128
Staff Development - Personnel	$ -	$ 882	$ 1,923,109	$ 2,686,485	$ 1,739,511
Education Media Svcs	$ 14,086,564	$ 14,895,830	$ 15,284,884	$ 16,101,345	$ 15,668,599
Federal Grant Administration	$ -	$ -	$ -	$ -	$ -
General Administration	$ 3,552,478	$ 3,789,150	$ 3,959,268	$ 3,078,153	$ 2,485,060
School Administration	$ 52,543,982	$ 55,602,282	$ 57,841,073	$ 60,987,779	$ 59,552,772
Support Services - Business	$ 20,188,408	$ 17,388,943	$ 19,757,188	$ 18,551,337	$ 13,340,318
Operation & Maintenance of Plant	$ 81,964,886	$ 85,156,418	$ 81,247,810	$ 100,309,542	$ 86,638,222
Student Transportation	$ 50,189,857	$ 51,022,636	$ 51,070,890	$ 56,152,115	$ 54,271,961
Support Services - Central	$ 23,246,399	$ 31,922,296	$ 29,956,132	$ 38,624,338	$ 35,599,511
Other Support Services	$ 40,073	$ 40,038	$ 29,735	$ 40,035	$ 40,035
School Nutrition	$ 10,636	$ 7,220	$ 8,557	$ -	$ -
Facilities Acq. & Construction	$ 110,977	$ -	$ -	$ -	$ -
Transfers & Other Outlay	$ 4,616,826	$ 2,095,551	$ 1,702,074	$ 965,563	$ 965,563
Debt Svcs. (Principal & Interest)	$ -	$ -	$ -	$ -	$ -
Total Expenditures	**$ 916,284,105**	**$ 965,526,995**	**$ 1,010,981,221**	**$ 1,088,035,330**	**$ 1,071,700,794**
Excess (Deficiency) of Revenues Over (Under) Expenditures	2,133,901	(5,776,425)	(29,785,620)	(44,719,147)	(12,708,419)

Other Financing Sources (Uses):					
Proceeds from the sale of capital assets	$ 423,415	$ 735,069	$ 471,519	$ 2,245,528	$ 1,292,327
Insurance proceeds	$ 443,523	$ 378,534	$ 213,052	$ -	$ -
Transfers (In/Out)	$ (56,920)	$ (1,118,235)	$ (667,017)	$ (965,563)	$ -
	$ 810,019	$ (4,632)	$ 17,554	$ 1,279,965	$ 1,292,327
Net Change in Fund Balances	**$ 2,943,920**	**$ (5,781,057)**	**$ (29,768,066)**	**$ (43,439,182)**	**$ (11,416,092)**
Fund Balances Beginning of Year	$ 240,783,036	$ 243,726,956	$ 237,945,899	$ 208,177,833	$ 164,738,651
Fund Balances End of Year	**$ 243,726,956**	**$ 237,945,899**	**$ 208,177,833**	**$ 164,738,651**	**$ 153,322,559**
Fund Balance as % of Expenditure	27%	25%	21%	15%	14%

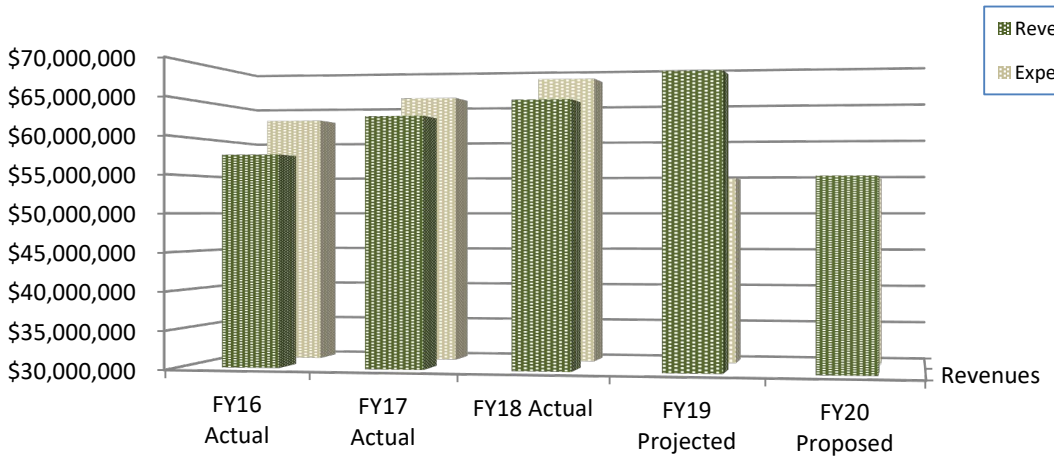


Special Revenue Fund

Revenues:	FY16 Actual	FY17 Actual	FY18 Actual	FY19 Projected	FY20 Proposed
Federal Source	$ 47,046,739	$ 51,820,256	$ 50,899,709	$ 57,922,457	$ 46,374,864
Local Revenue	$ -	$ -	$ -	$ -	$ -
State Source	$ 5,627,081	$ 6,306,806	$ 7,150,250	$ 7,477,863	$ 7,255,590
Other Local Revenue	$ 4,089,598	$ 3,507,512	$ 5,610,120	$ 1,530,157	$ 125,322
Total Revenue	**$ 56,763,418**	**$ 61,634,575**	**$ 63,660,079**	**$ 66,930,477**	**$ 53,755,776**
Transfers	$ 845,099	$ 831,367	$ 747,716	$ 902,600	$ 902,600
Total Available Resources	**$ 57,608,517**	**$ 62,465,942**	**$ 64,407,795**	**$ 67,833,077**	**$ 54,658,376**

Expenditures:	FY16 Actual	FY17 Actual	FY18 Actual	FY19 Projected	FY20 Proposed
Instruction	$ 34,218,583	$ 37,368,182	$ 37,566,814	$ 37,026,236	$ 32,250,158
Pupil Services	$ 3,251,802	$ 4,906,338	$ 5,847,950	$ 6,614,870	$ 5,077,486
Improvement of Instructional Services	$ 13,710,715	$ 15,685,064	$ 4,491,965	$ 4,165,223	$ 4,207,846
Staff Development - Personnel	$ -	$ -	$ 11,426,372	$ 14,273,168	$ 10,038,847
Education Media Services	$ 27,928	$ 25,269	$ 87,580	$ 33,792	$ -
Federal Administration	$ 1,397,323	$ 1,478,617	$ 1,226,208	$ 1,654,390	$ 1,264,528
General Administration	$ 1,506,402	$ 1,470,018	$ 1,454,684	$ 2,352,912	$ 1,238,595
School Administration	$ 4,017	$ 6,142	$ 181,642	$ 92,559	$ 195,678
Support Services - Business	$ -	$ 500	$ -	$ 33,000	$ -
Operation & Maintenance of Plant	$ 1,305	$ -	$ -	$ 27,725	$ -
Student Transportation	$ 560,558	$ 602,312	$ 2,557,947	$ 906,759	$ 54,768
Support Services - Central	$ 262,799	$ 170,983	$ 258,294	$ 306,918	$ 266,530
Other Support Services	$ 1,802,012	$ 489,633	$ 33,886	$ 70,620	$ 63,940
School Nutrition	$ 567,496	$ 628,695	$ 653,382	$ 654,617	$ -
Total Expenditures	**$ 57,310,941**	**$ 62,831,752**	**$ 65,786,723**	**$ 68,212,789**	**$ 54,658,376**

Revenues and Expenditures



Debt Policy

For school districts, bonds are the most common form of long-term debt. Bonds are written promises to pay a specified sum of money, called the face value or principal amount, at a specified date or dates in the future, called maturity dates, together with periodic interest at specified rates.

As detailed on the following pages, the School System's long-term debt is primarily in the form of general obligation (GO) bonds. GO bonds are bonds that are secured by the full faith and credit of the levying authority and represent the strongest pledge of the District.

In Georgia, the issuance of bonds must first be approved by a majority of the qualified voters in a countywide referendum held for that purpose. Before incurring bonded debt, the levying authority must provide for the assessment and collection of an annual tax, or debt service mill levy, sufficient to meet the principal and interest payment on the debt within 30 years from incurring the bonded indebtedness. The debt service mill levy is not subject to the School System's 25 mill levy cap. For these reasons, GO bonds have lower interest rates than limited liability bonds, which are bonds that are secured by a particular revenue stream. The Debt Service Fund is used to account for the accumulation of resources and the payment of principal and interest on GO bonds.

The School System believes that inter-period equity is fundamental to public administration and is a major component of accountability. Inter-period equity measures whether current-year citizens received services but shifted the burden for payment of these services to future-year citizens. By adhering to the "debt limitation statutes" in the issuance of debt, which is discussed under the "Legal Debt" section below, the School System continues to make a concerted effort to not shift the debt burden from generation to generation.

In 1997 enabling legislation allowed the School System to present a penny sales tax referendum to the voters for funding specified capital projects and programs within the District. When approved by a majority of the voters, the District is permitted to collect a penny sales tax over the five-year referendum period. In addition to capital projects, the sales tax may also be used for the retirement of principal and interest payment on outstanding general obligation debt of the District. The District has enjoyed great success with the penny sales tax referendums. The current sales tax period will expire in June of 2022. As a result of the success of the sales tax programs, the District has been able to both avoid the issuance of additional debt and make the debt service payments on outstanding debt without a tax increase to the property tax payers of the District. In fact, the District will be debt free by the year 2022.

Long-term Debt

Governmental Activities

The School System has the following long-term debt payable at June 30, 2018.

1998 Series General Obligation Refunding Bonds

On June 15, 1998, the School System issued $135,150,000 of general obligation refunding bonds, Series 1998, with interest payments due semi-annually on January 1 and July 1 and principal payments due on January 1 of each fiscal year. Interest rates vary from 4.0% to 5.5%. This debt refunded general obligation bonds, Series 1993 in the

amount of $160,710,000. The estimated amount of refunded debt related to this issue still outstanding at June 30, 2018 is $32,715,000.

Annual debt service requirements to maturity as of June 30, 2018 are as follows:

1998 Series GO Bonds			
	Principal	**Interest**	**P + I**
FY2019	10,330,000	1,799,325	12,129,325
FY2020	10,890,000	1,231,175	12,121,175
FY2021	11,495,000	632,225	12,127,225
Total	**$ 32,715,000**	**$ 3,662,725**	**$36,377,725**

2011 Intergovernmental Agreement – City of Union City, Georgia

On August 1, 2011, the School System entered into an intergovernmental agreement with the City of Union City, Georgia to pay the City installments sufficient for the City to pay their debt service on bonds. The bonds, issued in the amount of $35,635,000, are special limited obligation revenue term bonds (federally taxable qualified school construction bonds – direct payment or QSCB) of the City. The QSCB represent a unique opportunity for the District to obtain zero cost financing, which frees up funds for other purposes. The bonds carry an interest rate of 4.73% and are due January 1, 2027. Under the agreement, the School System will pay the City installment payments sufficient to pay the debt service on the bonds. The School System's obligation to make payments is absolute and unconditional. The bonds are being issued for paying a portion of the cost of constructing and equipping a replacement high school for the existing Banneker High School.

Annual debt service requirements to maturity as of June 30, 2018 are as follows:

2011 Intergovernmental Agreement, City of Union City, Ga			
	Principal	**Interest**	**P + I**
FY2019	2,375,667	1,685,536	4,061,203
FY2020	2,375,667	1,685,536	4,061,203
FY2021	2,375,667	1,685,536	4,061,203
FY2022	2,375,667	1,685,535	4,061,202
FY2023	2,375,666	1,685,535	4,061,201
FY2024- FY2027	9,502,664	6,742,142	16,244,806
Total	**$ 21,380,998**	**$ 15,169,820**	**$ 36,550,818**

Changes in Long-Term Debt

Changes in the School System's long-term obligations consisted of the following for the fiscal year ended June 30, 2018:

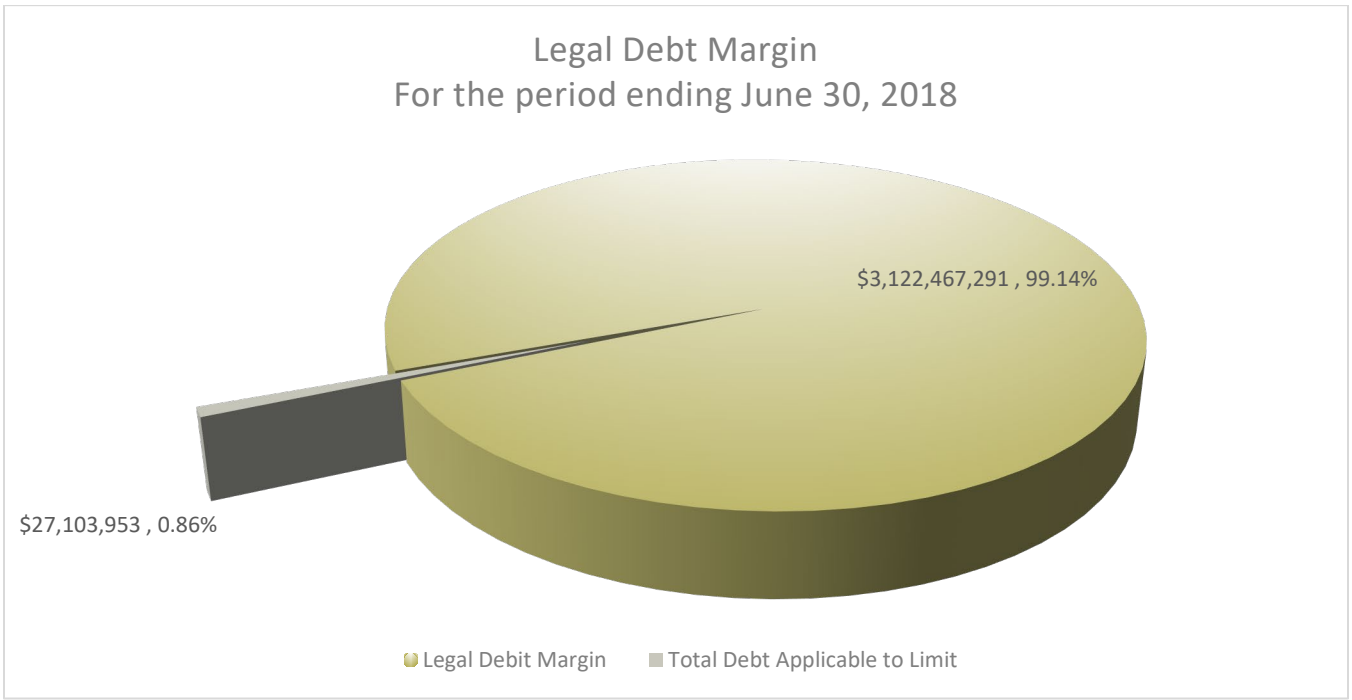
	Outstanding 6/30/2017 (restated)	Additions	Reductions	Outstanding 6/30/2018	Amounts Due in One Year
Government Activities					
1998 general obligation bonds	$ 42,520,000	$ -	$ 9,805,000	$ 32,715,000	$ 10,330,000
2011 intergovernmental agreement	23,756,665	-	2,375,667	21,380,998	2,375,667
Workers'compensation insurance claim	6,541,867	3,691,859	6,612,019	3,621,707	1,810,853
Other claims and judgements	262,834	415,048	37,650	640,232	608,909
Net OPEB liabilities	804,113,286	43,931,558	88,515,822	759,529,022	-
Net pension liabilities	1,054,206,269	195,870,175	269,101,696	980,974,748	-
Compensated absences	32,136,697	37,216,241	32,805,282	36,547,656	32,892,890
Total Governmental Activities	$ 1,963,537,618	$ 281,124,881	$ 409,253,136	$ 1,835,409,363	$ 48,018,319

The debt service fund retires the general obligation bonds. The 2012 and 2017 SPLOST capital projects fund will retire the intergovernmental agreement. If future special purpose local option sales taxes are not approved, the general fund will retire this obligation. Primarily the general fund retires the workers' compensation insurance claims, other claims and judgments and compensated absences.

Legal Debt Margin

The legal debt limitation, in accordance to Article 9, Section 5, Paragraph 1 of the Constitution of the State of Georgia, provides that the amount of long-term indebtedness outstanding at any given time cannot exceed 10 percent of the assessed value of all taxable property located within such county, municipality, or other political subdivision. Temporary loans or short-term debt are not subject to the legal debt limit.

As of June 30, 2018, as reflected on the chart below, the legal debt limit for the School System's long-term debt is $3,149,571,244 or $3.1 billion, which represents 10 percent of the assessed value of property taxable for ad valorem tax purposes. The net long-term debt subject to the limitation of $27,103,953, which is the outstanding GO bonds, is well below the legal debt limit of $3,149,571,244. The legal debt margin or the net amount of external financing available for the issuance of general obligation bonds at June 30, 2018 is $3,122,467,291. The School System is, therefore, operating at only 3.20 percent of its debt capacity, meaning 96.80 percent of the legal debt limit is available for the issuance of additional general obligation bonds should the need arise. In relation to neighboring school districts, this is a highly favorable position given that surrounding school districts are operating at 25 percent to 45 percent of their debt capacity. This favorable position has all been made possible by the School System's continued effort to adhere to sound fiscal policies regarding the issuance of long-term debt.



The Legal Debt Margin for fiscal years 2014-2018 are reflected below. As shown, the School System continues to maintain a favorable legal debt margin, affording the opportunity to acquire additional general obligation bonds. For this time period, the district has operated at 1.24 percent to 3.20 percent of its legal debt limit.

Impact of Long Term Debt on Current and Future Operations

The School System generally uses the "Pay-as-you-go" method for major purchases.

Impact on Current Operations

The School System's outstanding debt is considerably low compared to its overall legal debt limit, as referenced above. The District is forecasted to continue to have adequate funding to meet its long-term debt repayment requirements, which will not adversely impact the funding of current operations.

Fulton County Board of Education, Georgia
Legal Debt Margin (Unaudited)

	June 30,				
	2014	**2015**	**2016**	**2017**	**2018**
Assessed Value [1]	$ 27,512,543,844	$ 27,771,401,992	$ 29,672,631,984	$ 30,638,052,593	$ 36,112,540,909
Legal Debt Margin					
Debt limit (10% of assessed value)[2]	$ 2,751,254,384	$ 2,777,140,199	$ 2,967,263,198	$ 3,063,805,259	$ 3,149,571,244
Debt applicable to limit: [2]					
General obligation bonds	87,486,000	71,480,000	55,870,000	42,520,000	32,715,000
Less: Amount reserved for repayment of general obligation debt	4,356,254	4,372,369	5,786,949	4,402,869	5,611,047
Total debt applicable to limit	83,129,746	67,107,631	50,083,051	38,117,131	27,103,953
Legal Debt Margin	$ 2,668,124,638	$ 2,710,032,568	$ 2,917,180,147	$ 3,025,688,128	$ 3,122,467,291
Total net debt applicable to the limit as a % of the debt limit	3.02%	2.42%	1.69%	1.24%	3.20%

Notes:

[2] Under Article 9, Section 5, Paragraph 1 of the State of Georgia Constitution, the School District's outstanding general

Impact on Future Operations

With the SPLOST collections projected to realize year over year revenue gains, which will meet the needs of the Capital Improvement Program (CIP) as well as provide the funds necessary to meet the long-term debt obligations, the School System has positioned itself to continue to meet its long-term debt commitments. As in prior years, the long-term debt will not adversely impact future operations.

Short-term Debt

Article 9, Section 5, Paragraph 5 of the State of Georgia Constitution also authorizes the issuance of short-term debt or loans, which are loans with a maturity date of a year or less, in the form of short-term tax anticipation notes or TANS to fund current operations. TANs are issued in anticipation of future ad valorem tax receipts, which serve as collateral for the TANs. TANs are generally due and payable when the taxes are collected. The conditions for the issuance of such temporary loans are as follows:

- *The amount of short-term debt issued shall not exceed 75 percent of the total gross income from property taxes collected in the preceding year.*
- *Such loans are payable on or before December 31st of the calendar year in which they were issued.*
- *No such loan may be obtained when there is a loan outstanding which was acquired in a prior year.*
- *The total amount of the indebtedness in any calendar year cannot exceed the total anticipated revenue in that calendar year.*

The School System currently has adequate operating funds and fund balance reserves to meet its operational needs. The District does not anticipate the need to issue short-term debt or loans. From time to time, short-term loans are issued as an "other financing source" as a result of deficits in short-term cash flow.



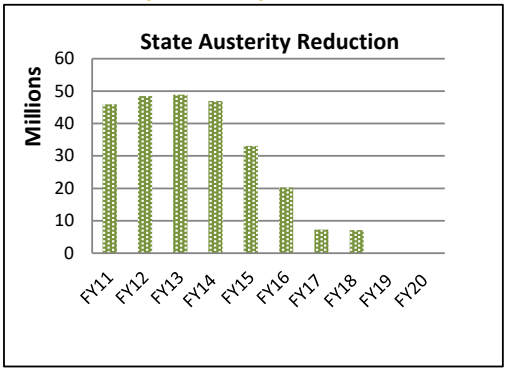
SPLOST Capital Revenue Budget by Year

Fund	Description	Original Budget	Recognized Amount	Budget Balance
Fiscal Year 2011	Educ Spec Purp Loc Opt Sls Tax	114,165,011	130,265,771	16,100,760
331-9990	Interest Income	91,923	87,549	-4,374
	State Capital Outlay	14,901,056	13,179,902	-1,721,154
	Totals for Year	**129,157,990**	**143,533,222**	**14,375,232**
Fiscal Year 2012	Educ Spec Purp Loc Opt Sls Tax	169,216,874	176,227,513	7,010,639
331-9990	Interest Income	60,000	98,160	38,160
	State Capital Outlay	6,417,763	30,342,208	23,924,445
	Totals for Year	**175,694,637**	**206,667,882**	**30,973,245**
Fiscal Year 2013	Educ Spec Purp Loc Opt Sls Tax	14,645,984	0	-14,645,984
331-9990	Interest Income		141,531	141,531
	State Capital Outlay	13,854,124	2,121,178	-11,732,946
		28,500,108	**2,262,709**	**-26,237,399**
341-9990	Educ Spec Purp Loc Opt Sls Tax	134,320,757	150,788,659	16,467,902
	Interest Income	0	81,160	81,160
	State Capital Outlay	817,528	0	-817,528
		135,138,285	**150,869,819**	**15,731,534**
	Totals for Year	**163,638,393**	**153,132,528**	**-10,505,865**
Fiscal Year 2014	Educ Spec Purp Loc Opt Sls Tax	26,653,523	156,944,090	130,290,567
341-9990	Interest Income	0	219,051	219,051
	State Capital Outlay	532,270	7,418,614	6,886,344
	Totals for Year	**27,185,793**	**164,581,754**	**137,395,961**
Fiscal Year 2015	Educ Spec Purp Loc Opt Sls Tax	160,118,049	164,399,931	4,281,882
341-9990	Interest Income	75,000	339,203	264,203
	State Capital Outlay	35,656,423	12,368,754	-23,287,669
	Totals for Year	**195,849,472**	**177,107,888**	**-18,741,584**
Fiscal Year 2016	Educ Spec Purp Loc Opt Sls Tax	168,626,356	166,669,022	-1,957,334
341-9990	Interest Income	38,298	286,408	248,110
	State Capital Outlay	41,772,242	16,892,929	-24,879,313
	Totals for Year	**210,436,896**	**183,848,359**	**-26,588,537**

SPLOST Capital Revenue Budget by Year

Fund	Description	Original Budget	Recognized Amount	Budget Balance
Fiscal Year 2017	Educ Spec Purp Loc Opt Sls Tax	173,547,551	166,591,361	-6,956,190
341-9990	Interest Income	34,621	446,909	412,288
	State Capital Outlay	28,265,336	23,358,186	-4,907,150
	Totals for Year	**201,847,508**	**190,396,456**	**-11,451,052**
Fiscal Year 2018	Educ Spec Purp Loc Opt Sls Tax	14,366,019	0	-14,366,019
341-9990	Interest Income	200,000	861,811	661,811
	State Capital Outlay	8,648,722	2,204,025	-6,444,697
		23,214,741	**3,065,836**	**-20,148,905**
351-9990	Educ Spec Purp Loc Opt Sls Tax	172,207,621	178,021,932	5,814,311
	Interest Income	173,425	710,398	536,973
	State Capital Outlay	0	0	0
		172,381,046	**178,732,330**	**6,351,284**
	Totals for Year	**195,595,787**	**181,798,166**	**-13,797,621**
Fiscal Year 2019	Educ Spec Purp Loc Opt Sls Tax	0	0	0
341-9990	Interest Income	321,015	685,706	364,691
	State Capital Outlay	0	829,825	829,825
		321,015	**1,515,531**	**1,194,516**
351-9990	Educ Spec Purp Loc Opt Sls Tax	172,487,616	95,579,057	-76,908,559
	Interest Income	1,200,378	1,458,413	258,035
	State Capital Outlay	0	0	0
		173,687,994	**97,037,470**	**-76,650,524**
	Totals for Year	**174,009,009**	**98,553,001**	**-75,456,008**
	GRAND TOTALS	***1,473,415,485***	***1,499,619,256***	***26,203,771***

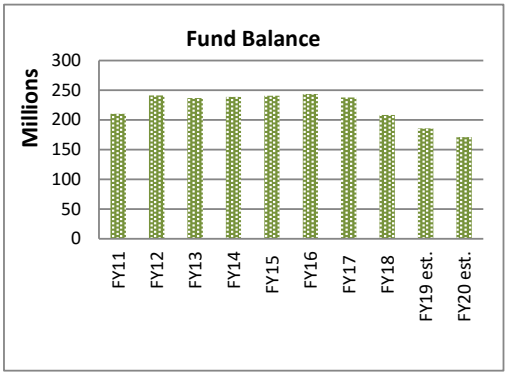
State Austerity - State imposed reduction to Quality Basic Education (QBE) Funding



State Austerity Reduction		
FY11	$	45,912,925
FY12	$	48,427,138
FY13	$	48,946,038
FY14	$	46,916,657
FY15	$	33,049,308
FY16	$	20,273,388
FY17	$	7,290,133
FY18	$	7,148,830
FY19	$	-
FY20	$	-

The increase in the State Austerity Reduction from FY09 to FY10 was directly related to the recession. The recession started in December 2007 (FY08) and is believed to have ended in the summer of 2009 (FY10). In FY18, the State's Budget included the restoration of $300 million from austerity reductions for local school districts. For FY19 the State's Budget, passed by the Georgia General Assembly and signed by the Governor, fully funded QBE and eliminated austerity reductions.

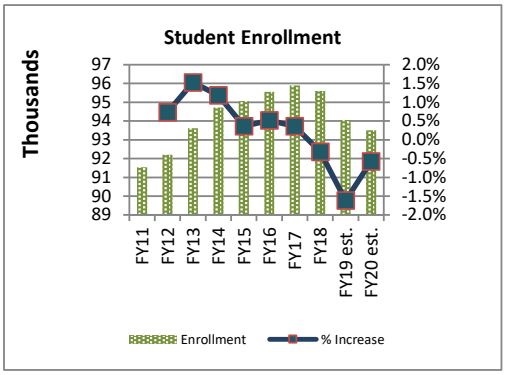
Fund balance - A measurement of available financial resources defined as the difference between total assets and total liabilities.



Fiscal Year	Fund Balance	
FY11	$	210,206,546
FY12	$	241,378,263
FY13	$	236,707,512
FY14	$	238,876,463
FY15	$	240,783,036
FY16	$	243,726,956
FY17	$	237,945,899
FY18	$	208,177,833
FY19 est.	$	186,077,498
FY20 est.	$	171,375,603

The District continues to be financially stable because of the major budget cuts approved in FY09, FY10, and FY11. Fulton County Schools has been using its fund balance strategically since FY14 implementing one-time expenditures when needed to keep the district's fund balance level stable.

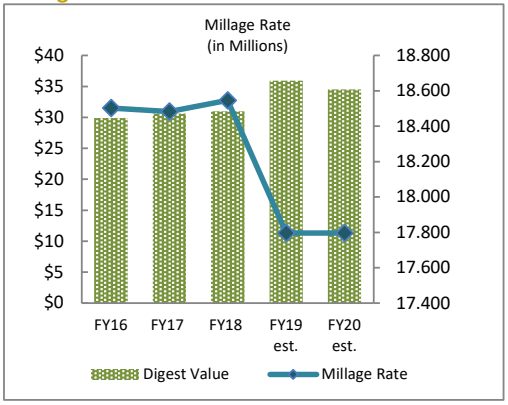
Student Enrollment -The number of students enrolled in Fulton County Schools during an official count or projection



Fiscal Year	Enrollment	% Increase
FY11	91,533	
FY12	92,202	0.7%
FY13	93,611	1.5%
FY14	94,720	1.2%
FY15	95,065	0.4%
FY16	95,559	0.5%
FY17	95,903	0.4%
FY18	95,595	-0.3%
FY19 est.	94,049	-1.6%
FY20 est.	93,509	-0.6%

There will be a slight decrease in enrollment for FY20. Incoming cohorts are much smaller than larger outgoing classes causing a shrinkage in the total enrollment. The region is expected to continue to decline based on the current trends and the impact of redevelopment.

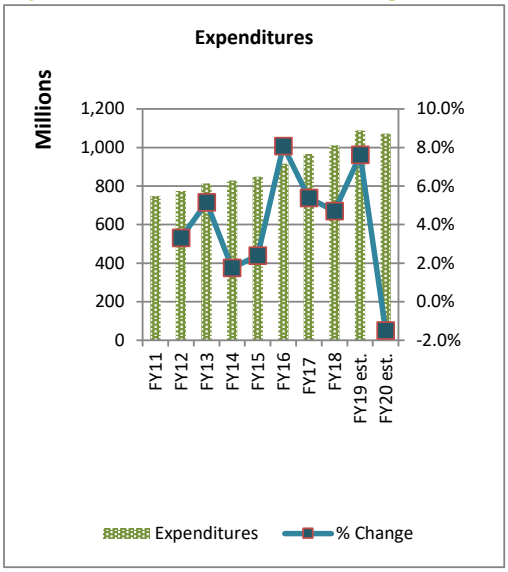
Millage Rate - The tax rate used to calculate ad valorem taxes. One mil equals $1 for every $1000 of taxable property value



Fiscal Year	Millage Rate	Digest Value
FY10	17.502	$30.9
FY11	18.502	$29.2
FY12	18.502	$28.3
FY13	18.502	$27.6
FY14	18.502	$27.5
FY15	18.502	$27.8
FY16	18.502	$29.9
FY17	18.483	$30.6
FY18	18.546	$31.0
FY19 est.	17.796	$35.9
FY20 est.	17.796	$34.5

The value of a mill for FY20 is estimated to to be $34.5 million, which decreased from FY19 values of -3.9%. The estimates are based on the Net Digest.

Expenditures - Accounts for total charges incurred, whether paid or unpaid for current expense.



Fiscal Year	Expenditures	% Change
FY11	$ 749,243,060	
FY12	$ 774,001,560	3.30%
FY13	$ 813,835,978	5.15%
FY14	$ 828,069,546	1.75%
FY15	$ 847,831,410	2.39%
FY16	$ 916,284,105	8.07%
FY17	$ 965,526,995	5.37%
FY18	$ 1,010,981,221	4.71%
FY19 est.	$ 1,088,035,330	7.62%
FY20 est.	$ 1,071,700,794	-1.50%

Since FY17, the District has seen rising expenditures due to increases in the Teachers Retirement System and health insurance costs. FY20 expenditures includes a $3,000 increase to Teachers, Principals, Asst. Principal, Media Specialists, Counselors, School Social Workers and Psychologists; a 3% increase to Paraprofessionals, Bilingual/Parent Liaisons, Clinic Aides, Bus Drivers/Transportation Assistants, Food Service Workers and Custodians. For all other district positions, a 2% increase for all other district positions, and a midyear step increase for all eligible employees.

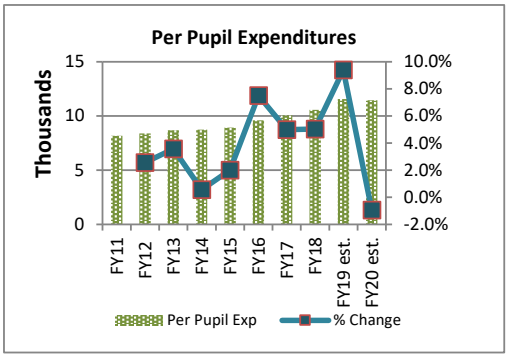
Staffing -Total positions allocated for schools and departments



Fiscal Year	Staffing	
FY11	10,105	
FY12	11,733	
FY13	10,340	
FY14	10,443	
FY15	12,359	
FY16	12,562	
FY17	12,748	
FY18	12,825	
FY19 est.	12,878	
FY20 est.	12,646	

After significant cuts during the recession, the District has been gradually increasing school based positions, due primarily to student enrollment growth. FY FY20, the school district implemented an expenditure reduction strategy that impacted schools and departments. Because staffing is directly related to enrollment, staffing dropped because enrollment dropped which decreased school based positions.

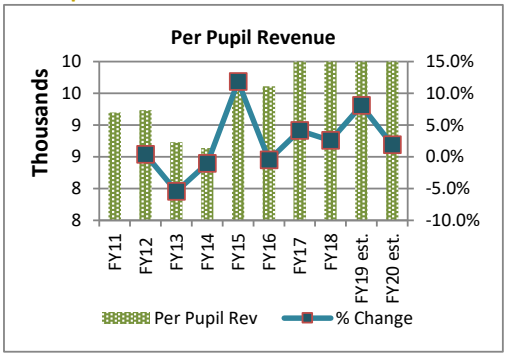
Per Pupil Expenditure - Total General Fund expenditures divided by total enrollment



Fiscal Year	Per Pupil Exp	% Change
FY11	$8,185	
FY12	$8,395	2.55%
FY13	$8,694	3.56%
FY14	$8,742	0.56%
FY15	$8,918	2.01%
FY16	$9,589	7.52%
FY17	$10,068	5.00%
FY18	$10,576	5.05%
FY19 est.	$11,569	9.39%
FY20 est.	$11,461	-0.93%

The per pupil cost represents the average cost of educating a student in Fulton County Schools.

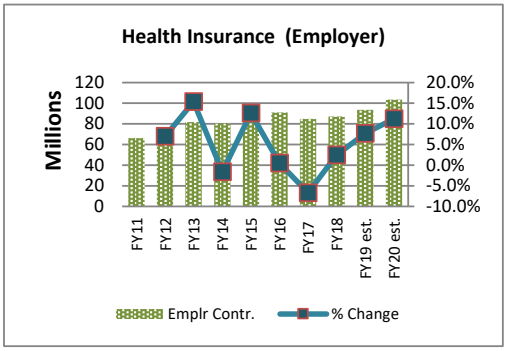
Per Pupil Revenue - Total General Fund revenues divided by total enrollment



Fiscal Year	Per Pupil Rev	% Change
FY11	$9,198	
FY12	$9,233	0.38%
FY13	$8,730	-5.45%
FY14	$8,637	-1.07%
FY15	$9,661	11.86%
FY16	$9,611	-0.52%
FY17	$10,008	4.13%
FY18	$10,264	2.56%
FY19 est.	$11,093	8.08%
FY20 est.	$11,304	1.90%

FY20 per pupil revenue is increasing because the the enrollment is decreased.

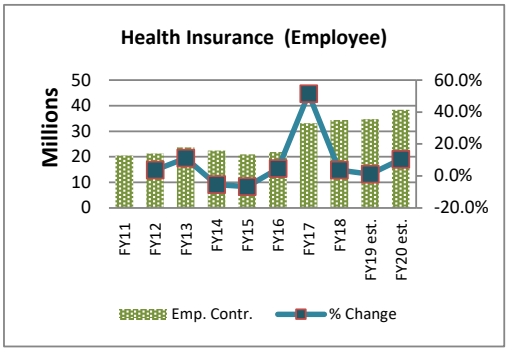
Health Insurance (Employer) - Total district's contribution to the State Health Plan



Fiscal Year	Emplr Contr.	% Change
FY11	$66,221,212	
FY12	$70,851,113	6.99%
FY13	$81,735,447	15.36%
FY14	$80,399,767	-1.63%
FY15	90,568,372	12.65%
FY16	91,008,725	0.49%
FY17	84,922,501	-6.69%
FY18	$86,986,702	2.43%
FY19 est.	$93,674,663	7.69%
FY20 est.	$103,445,731	11.23%

This amount is based on the number of employees who select to participate in the State Health Benefit Plan. It is also dependent on which plan is selected and the premium associated with that plan. Since FY12, health insurance for the District has increased 46%.

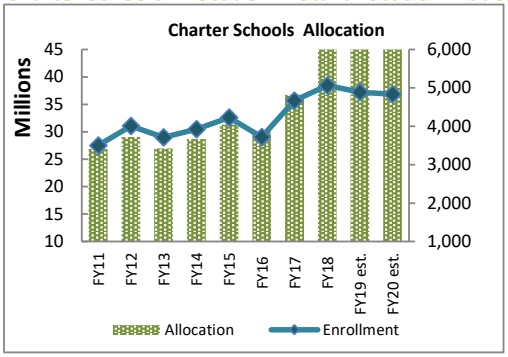
Health Insurance (Employee) - Total employee's contribution to the State Health Plan



Fiscal Year	Emp. Contr.	% Change
FY11	$20,551,211	
FY12	$21,326,865	3.77%
FY13	$23,691,032	11.09%
FY14	$22,401,846	-5.44%
FY15	$20,916,229	-6.63%
FY16	$21,896,353	4.69%
FY17	$33,144,628	51.37%
FY18	$34,350,875	3.64%
FY19 est.	$34,762,148	1.20%
FY20 est.	$38,388,137	10.43%

This amount is based on the number of employees who select the Health Insurance. It also depends on the plan selected and the premium associated with that plan.

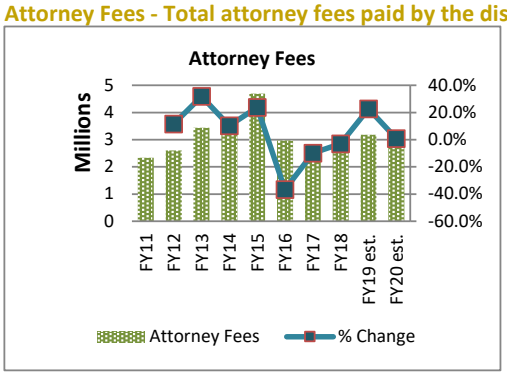
Charter Schools Allocation- Total allocation made to the Start Up Charter Schools



Fiscal Year	Enrollment	Allocation
FY11	3,501	$26,851,611
FY12	4,011	$29,029,311
FY13	3,715	$26,989,128
FY14	3,924	$28,649,378
FY15	4,224	$31,319,132
FY16	3,718	$30,017,631
FY17	4,664	$36,736,106
FY18	5,064	$45,786,824
FY19 est.	4,887	$47,889,258
FY20 est.	4,832	$47,905,795

Fulton County Schools continues to see growth in its charter school budgets. For FY20, there are no new charter schools expected to open. though there has been growth in charter school budgets due to increases in benefit costs, salary increases of employees.

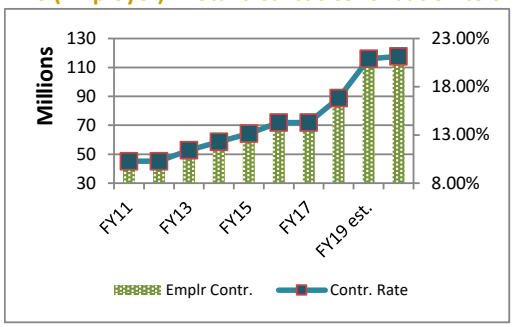
Attorney Fees - Total attorney fees paid by the district



Fiscal Year	Attorney Fees	% Change
FY11	$2,333,965	
FY12	$2,605,162	11.62%
FY13	$3,434,317	31.83%
FY14	$3,789,541	10.34%
FY15	$4,694,219	23.87%
FY16	$2,969,946	-36.73%
FY17	$2,674,946	-9.93%
FY18	$2,591,946	-3.10%
FY19 est.	$3,179,946	22.69%
FY20 est.	$3,209,850	0.94%

The average cost of attorney fees over the last five years is approx. $3.1 million.

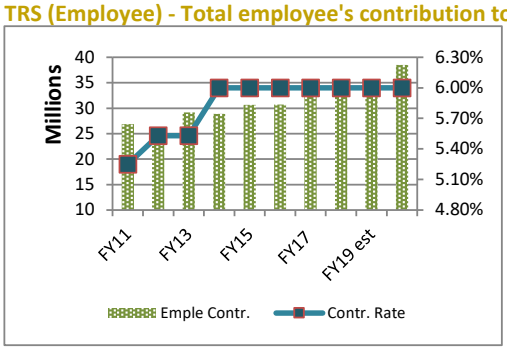
TRS (Employer) - Total district's contribution to the Teacher Retirement System



Fiscal Year	Emplr Contr.	Contr. Rate
FY11	$49,657,084	10.28%
FY12	$48,421,658	10.28%
FY13	$55,472,372	11.41%
FY14	$58,914,547	12.28%
FY15	$58,483,071	13.15%
FY16	$68,407,535	14.27%
FY17	$70,473,412	14.27%
FY18	$90,277,943	16.81%
FY19 est.	$112,091,479	20.90%
FY20 est.	$124,102,555	21.14%

The District's contribution to TRS has been steadily increasing. In FY20, the rate increased to 21.14 from 20.90, a 1.15% increase.

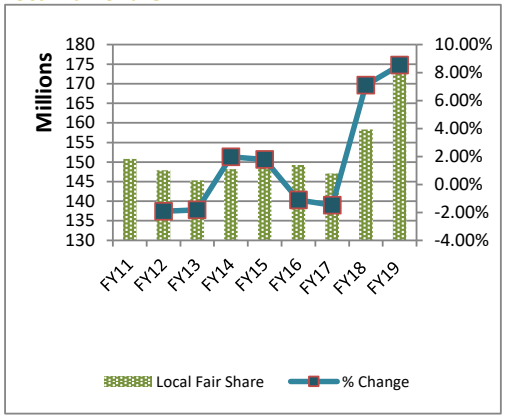
TRS (Employee) - Total employee's contribution to the Teacher Retirement System



Fiscal Year	Emple Contr.	Contr. Rate
FY11	$26,902,247	5.25%
FY12	$25,946,130	5.53%
FY13	$29,170,397	5.53%
FY14	$28,882,973	6.00%
FY15	$30,639,356	6.00%
FY16	$30,714,210	6.00%
FY17	$33,144,628	6.00%
FY18	$34,350,875	6.00%
FY19 est	$34,762,148	6.00%
FY20 est.	$38,487,059	6.00%

The amount is based on 6% of eligible wages.

Local Fair Share



Fiscal Year	Local Fair Share	% Change
FY11	$150,768,212	
FY12	$147,934,613	-1.92%
FY13	$145,300,984	-1.81%
FY14	$148,220,035	1.97%
FY15	$150,926,830	1.79%
FY16	$149,269,474	-1.11%
FY17	$147,089,872	-1.48%
FY18	$158,321,001	7.09%
FY19	$173,080,281	8.53%
FY20	$182,509,262	5.17%

Local Fair Share is the amount of funds each school district is required to contribute each fiscal year to participate in the principle state revenue Quality Basic Education (QBE) Program. Local Fair Share is deducted each year from a district's QBE allotment as calculated by the Georgia Department of Education. In FY20, the Local Fair Share amount paid by Fulton County Schools will increase approximately 4.9%.

Fulton County Board of Education
Fiscal Year 2019-20 Budgets

These proposed budgets were adopted in final form by the Board on May 16, 2019

	General Fund	School Nutrition Service Fund	Debt Service Fund	Special Revenue Fund	Capital Program Fund	Pension Fund	Student Activity Fund	Total All Funds
Estimated Beginning Fund Balance, July 1, 2019	$ 186,077,498	$ 16,959,650	$ 5,651,146	$ 513,382	$ 128,280,035	$ 355,395,388	$ -	$ 692,877,099
Revenues:								
Local Revenues	637,806,843	-	1,600	-	185,472,011	-	-	823,280,454
State Revenues	405,893,419	972,032	-	7,255,590	24,090,830	-	-	438,211,871
Federal Revenues	685,000	29,140,880	-	46,374,864	1,685,536	-	-	77,886,280
Other Local Revenues	14,529,956	11,930,215	54,000	125,322	2,235,893	49,935,000	18,824,026	97,634,412
Transfers	77,157	-	6,415,930	902,600	-	-	-	7,395,687
Total Revenues	1,058,992,375	42,043,127	6,471,530	54,658,376	213,484,270	49,935,000	18,824,026	1,444,408,704
Total Available Resources	$1,245,069,873	$59,002,777	$12,122,676	$55,171,758	$341,764,305	$405,330,388	$18,824,026	$2,137,285,803
Appropriations:								
Instruction	704,073,608	-	-	32,250,158	-	-	-	736,323,766
Pupil Services	70,784,505	-	-	5,077,486	-	-	-	75,861,991
Improvement of Instructional Services	26,541,128	-	-	4,207,846	-	-	-	30,748,975
Educational Media Services	15,668,599	-	-	-	-	-	-	15,668,599
Staff Development - Personnel	1,739,511	-	-	10,038,847	-	-	-	11,778,358
Federal Administration	-	-	-	1,264,528	-	-	-	1,264,528
General Administration	2,485,060	-	-	1,238,595	-	-	-	3,723,655
School Administration	59,552,772	-	-	195,678	-	-	-	59,748,450
Support Services - Business	13,340,318	-	-	-	-	34,180,112	18,824,026	66,344,456
Maintenance and Operation	86,638,222	-	-	-	-	-	-	86,638,222
Student Transportation	54,271,961	-	-	54,768	-	-	-	54,326,729
Support Services - Central	35,599,511	-	-	266,530	-	-	-	35,866,041
Other Support Services	40,035	-	-	63,940	-	-	-	103,975
School Nutrition Program	-	41,982,069	-	-	-	-	-	41,982,069
Operating Transfers	-	-	-	-	-	-	-	-
Facilities Acquisition & Constr. Services	-	-	-	-	349,704,782	-	-	349,704,782
Other Outlays	965,563	-	-	-	-	-	-	965,563
Debt Service	-	-	12,122,676	-	-	-	-	12,122,676
Total Appropriations	1,071,700,794	41,982,069	12,122,676	54,658,376	349,704,782	34,180,112	18,824,026	1,583,172,835
Estimated Ending Fund Balance, June 30, 2020	173,369,079	17,020,708	-	513,382	-7,940,477	371,150,276	-	554,112,969
Total Appropriations & Ending Fund Balance	$1,245,069,873	$59,002,777	$12,122,676	$55,171,758	$341,764,305	$405,330,388	$18,824,026	$2,137,285,803

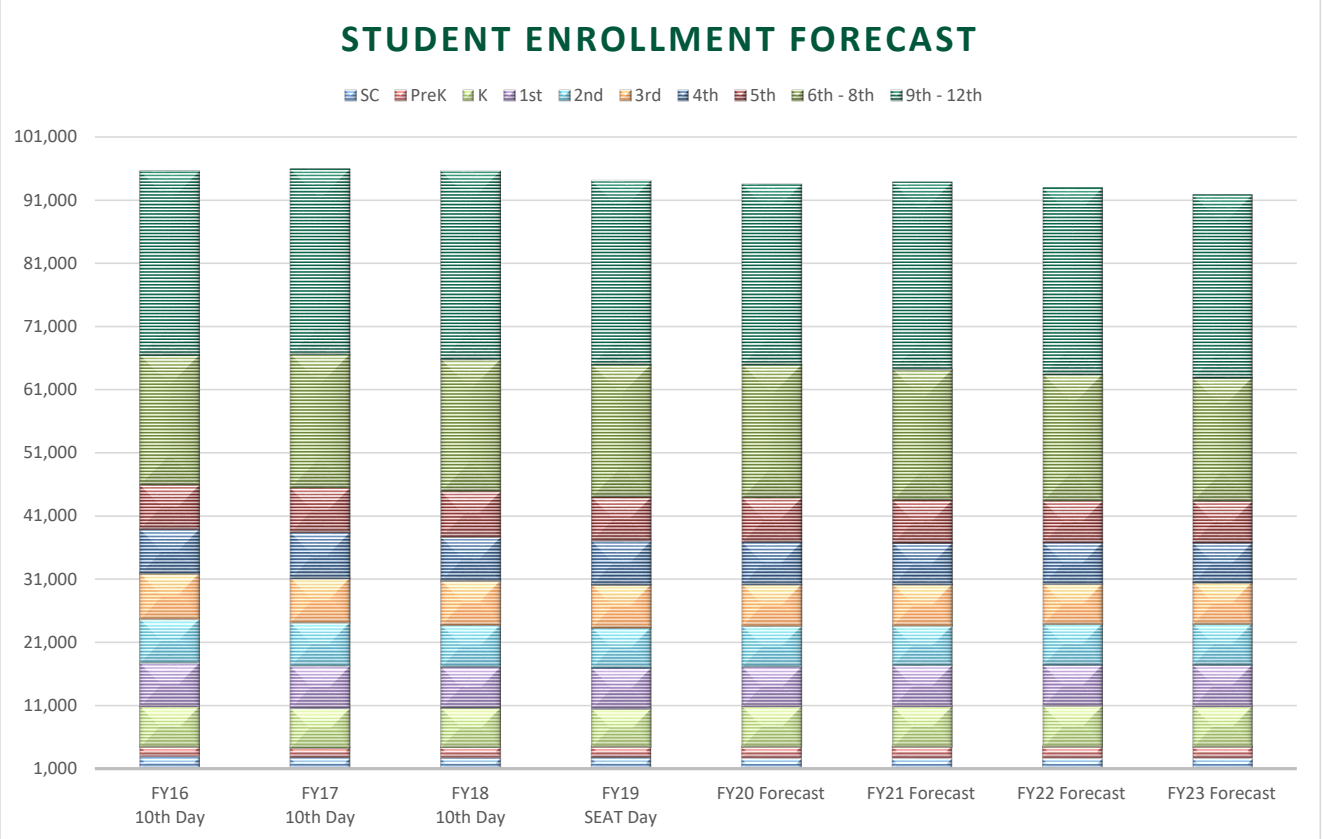
The fiscal year 2019-2020 budgets published herein are tentative. These budgets will be considered for final adoption by the Fulton County Board of Education at a meeting to be held at the South Learning Center, 4025 Flat Shoals Road, Union City, Georgia 30291 on May 16, 2019, at 6:30 p.m. A copy of the proposed budgets will be available for review at the Fulton County public library, the Administrative Center, and the internet at address: www.fultonschools.org.

Linda Bryant, Board President

Cindy Loe, Interim Superintendent

Student Enrollment Forecast
By Grade Level

Grade	FY16 10th Day	FY17 10th Day	FY18 10th Day	FY19 SEAT Day	FY20 Forecast	FY21 Forecast	FY22 Forecast	FY23 Forecast
SC	2,854	2,730	2,703	2,746	2,643	2,643	2,643	2,643
PreK	1,632	1,620	1,690	1,752	1,838	1,838	1,838	1,838
K	6,359	6,207	6,243	5,998	6,363	6,390	6,465	6,396
1st	6,866	6,656	6,451	6,435	6,280	6,473	6,497	6,561
2nd	6,975	6,949	6,701	6,453	6,522	6,336	6,519	6,525
3rd	7,166	6,991	6,996	6,760	6,536	6,526	6,324	6,503
4th	7,067	7,262	6,894	6,949	6,758	6,575	6,554	6,356
5th	7,057	7,125	7,276	6,975	7,038	6,809	6,619	6,594
6th - 8th	20,479	21,032	20,810	20,901	20,979	20,595	19,944	19,463
9th - 12th	29,104	29,331	29,831	29,080	28,552	29,636	29,527	28,962
Grand Total	***95,559***	***95,903***	***95,595***	***94,049***	***93,509***	***93,821***	***92,930***	***91,841***
Change from Prior FY	*494*	*344*	*-308*	*-1,546*	*-540*	*312*	*-891*	*-1,089*



Fulton County Schools

Where Students Come First

Salary Schedules



Karin P. 3rd Grade – Dunwoody ES

BOARD OF EDUCATION
Linda P. Bryant, *President*
Julia C. Bernath, *Vice President*
Gail Dean • Kimberly Dove • Linda McCain
Katie Reeves • Katha Stuart
Cindy Loe, Ph.D., *Interim Superintendent*

EXECUTIVE SUMMARY

I. Work Day Calendars – 2019-20

Summary of Begin/End Dates		195-Day Work Day Calendar
235-Day Work Day Calendar		190-Day Work Day Calendar
225-Day Work Day Calendar		190-Day (SNP) Work Day Calendar
220-Day Work Day Calendar		184-Day Work Day Calendar
210-Day Work Day Calendar		182-Day Work Day Calendar
205-Day Work Day Calendar		181-Day Work Day Calendar
200-Day Work Day Calendar		

II. Salary Schedules -- 2019-20

Reduce School Nutrition Workers/Chef from 183 to 181 days
Reduce Transportation Assistants/Bus Drivers from 184 to 182 days
Increase regular salary base hours for Transportation Assistants/Bus Drivers from 5.0 hours/day to 6.0 hours/day

1. **2019-20 Non-Teaching Salary Schedule**
   - A. Professional Scale
   - B. Executive Scale
   - *C.* Principal/Assistant Principal Scale

2. **2019-20 Teachers Salary Schedule,**
   - A. Regular Teacher
   - B. Teacher Support
   - C. Teacher – Special Ed
   - D. Teacher – Athletic Director

3. **2019-20 School Nutrition Program Salary Schedule**

4. **2019-20 PreK Employee Salary Schedule**

5. **2019-20 Substitute Employee Salary Schedule**

6. **2019-20 Supplemental Duty Salary Schedule**

III. Comparative Salary Data

2019-20
Work Day Calendars

Which includes the following documents:

Work Day Calendar Begin/End Date Summary
235-Day Work Day Calendar
225-Day Work Day Calendar
220-Day Work Day Calendar
210-Day Work Day Calendar
205-Day Work Day Calendar
200-Day Work Day Calendar
195-Day Work Day Calendar
190-Day Work Day Calendar
190-Day (SNP) Work Day Calendar
184-Day Work Day Calendar
182-Day Work Day Calendar
181-Day Work Day Calendar

235 DAY EMPLOYEE WORK CALENDAR FOR 2019-20

							Prof Learning Day			Teacher work day - no school for students			
DATE	JULY	AUG	SEPT	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUNE	DATE
	Work / Remain	Work / Remain	Work / Remain	Work / Remain	Work / Remain	Work / Remain	Work / Remain	Work / Remain	Work / Remain	Work / Remain	Work / Remain	Work / Remain	
1	1 / 235	21 / 215	Sunday	63 / 173	85 / 151	Sunday	Holiday	Saturday	Sunday	177 / 59	194 / 42	214 / 22	1
2	2 / 234	22 / 214	Holiday	64 / 172	Saturday	101 / 135	Holiday	Sunday	155 / 81	178 / 58	Saturday	215 / 21	2
3	3 / 233	Saturday	43 / 193	65 / 171	Sunday	102 / 134	116 / 120	136 / 100	156 / 80	179 / 57	Sunday	216 / 20	3
4	Holiday	Sunday	44 / 192	66 / 170	86 / 150	103 / 133	Saturday	137 / 99	157 / 79	Saturday	195 / 41	217 / 19	4
5	No Work	23 / 213	45 / 191	Saturday	87 / 149	104 / 132	Sunday	138 / 98	158 / 78	Sunday	196 / 40	218 / 18	5
6	Saturday	24 / 212	46 / 190	Sunday	88 / 148	105 / 131	117 / 119	139 / 97	159 / 77	Holiday	197 / 39	Saturday	6
7	Sunday	25 / 211	Saturday	67 / 169	89 / 147	Saturday	118 / 118	140 / 96	Saturday	Holiday	198 / 38	Sunday	7
8	No Work	26 / 210	Sunday	68 / 168	90 / 146	Sunday	119 / 117	Saturday	Sunday	Holiday	199 / 37	219 / 17	8
9	4 / 232	27 / 209	47 / 189	69 / 167	Saturday	106 / 130	120 / 116	Sunday	160 / 76	Holiday	Saturday	220 / 16	9
10	5 / 231	Saturday	48 / 188	70 / 166	Sunday	107 / 129	121 / 115	141 / 95	161 / 75	Holiday	Sunday	221 / 15	10
11	6 / 230	Sunday	49 / 187	71 / 165	91 / 145	108 / 128	Saturday	142 / 94	162 / 74	Saturday	200 / 36	222 / 14	11
12	7 / 229	28 / 208	50 / 186	Saturday	92 / 144	109 / 127	Sunday	143 / 93	163 / 73	Sunday	201 / 35	223 / 13	12
13	Saturday	29 / 207	51 / 185	Sunday	93 / 143	110 / 126	122 / 114	144 / 92	164 / 72	180 / 56	202 / 34	Saturday	13
14	Sunday	30 / 206	Saturday	Holiday	94 / 142	Saturday	123 / 113	145 / 91	Saturday	181 / 55	203 / 33	Sunday	14
15	8 / 228	31 / 205	Sunday	72 / 164	95 / 141	Sunday	124 / 112	Saturday	Sunday	182 / 54	204 / 32	224 / 12	15
16	9 / 227	32 / 204	52 / 184	73 / 163	Saturday	111 / 125	125 / 111	Sunday	165 / 71	183 / 53	Saturday	225 / 11	16
17	10 / 226	Saturday	53 / 183	74 / 162	Sunday	112 / 124	126 / 110	Holiday	166 / 70	184 / 52	Sunday	226 / 10	17
18	11 / 225	Sunday	54 / 182	75 / 161	96 / 140	113 / 123	Saturday	146 / 90	167 / 69	Saturday	205 / 31	227 / 9	18
19	12 / 224	33 / 203	55 / 181	Saturday	97 / 139	114 / 122	Sunday	147 / 89	168 / 68	Sunday	206 / 30	228 / 8	19
20	Saturday	34 / 202	56 / 180	Sunday	98 / 138	115 / 121	Holiday	148 / 88	169 / 67	185 / 51	207 / 29	Saturday	20
21	Sunday	35 / 201	Saturday	76 / 160	99 / 137	Saturday	127 / 109	149 / 87	Saturday	186 / 50	208 / 28	Sunday	21
22	13 / 223	36 / 200	Sunday	77 / 159	100 / 136	Sunday	128 / 108	Saturday	Sunday	187 / 49	209 / 27	229 / 7	22
23	14 / 222	37 / 199	57 / 179	78 / 158	Saturday	Holiday	129 / 107	Sunday	170 / 66	188 / 48	Saturday	230 / 6	23
24	15 / 221	Saturday	58 / 178	79 / 157	Sunday	Holiday	130 / 106	150 / 86	171 / 65	189 / 47	Sunday	231 / 5	24
25	16 / 220	Sunday	59 / 177	80 / 156	Holiday	Holiday	Saturday	151 / 85	172 / 64	Saturday	Holiday	232 / 4	25
26	17 / 219	38 / 198	60 / 176	Saturday	Holiday	Holiday	Sunday	152 / 84	173 / 63	Sunday	210 / 26	233 / 3	26
27	Saturday	39 / 197	61 / 175	Sunday	Holiday	Holiday	131 / 105	153 / 83	174 / 62	190 / 46	211 / 25	Saturday	27
28	Sunday	40 / 196	Saturday	81 / 155	Holiday	Saturday	132 / 104	154 / 82	Saturday	191 / 45	212 / 24	Sunday	28
29	18 / 218	41 / 195	Sunday	82 / 154	Holiday	Sunday	133 / 103	Saturday	Sunday	192 / 44	213 / 23	234 / 2	29
30	19 / 217	42 / 194	62 / 174	83 / 153	Saturday	Holiday	134 / 102		175 / 61	193 / 43	Saturday	235 / 1	30
31	20 / 216	Saturday		84 / 152		Holiday	135 / 101		176 / 60		Sunday		31
DATE	JULY	AUG	SEPT	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUNE	DATE
Work	20	22	20	22	16	15	20	19	22	17	20	22	235

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Any days missed due to inclement weather will be made up as determined based on school system need.

3/6/2019 9:40 AM

225 DAY EMPLOYEE WORK CALENDAR FOR 2019-20

							Prof Learning Day			Teacher work day - no school for students			
DATE	JULY	AUG	SEPT	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUNE	DATE
	Work / Remain	Work / Remain	Work / Remain	Work / Remain	Work / Remain	Work / Remain	Work / Remain	Work / Remain	Work / Remain	Work / Remain	Work / Remain	Work / Remain	
1		14 / 212	**Sunday**	56 / 170	78 / 148	**Sunday**	Holiday	**Saturday**	**Sunday**	170 / 56	187 / 39	207 / 19	1
2		**15 / 211**	Holiday	57 / 169	**Saturday**	94 / 132	Holiday	**Sunday**	148 / 78	171 / 55	**Saturday**	208 / 18	2
3		**Saturday**	36 / 190	58 / 168	**Sunday**	95 / 131	109 / 117	129 / 97	149 / 77	172 / 54	**Sunday**	209 / 17	3
4		**Sunday**	37 / 189	59 / 167	79 / 147	96 / 130	**Saturday**	130 / 96	150 / 76	**Saturday**	188 / 38	210 / 16	4
5		**16 / 210**	38 / 188	**Saturday**	80 / 146	97 / 129	**Sunday**	131 / 95	151 / 75	**Sunday**	189 / 37	211 / 15	5
6	**Saturday**	**17 / 209**	39 / 187	**Sunday**	81 / 145	98 / 128	110 / 116	132 / 94	152 / 74	Holiday	190 / 36	**Saturday**	6
7	**Sunday**	**18 / 208**	**Saturday**	60 / 166	82 / 144	**Saturday**	111 / 115	133 / 93	**Saturday**	Holiday	191 / 35	**Sunday**	7
8		**19 / 207**	**Sunday**	61 / 165	83 / 143	**Sunday**	112 / 114	**Saturday**	**Sunday**	Holiday	192 / 34	212 / 14	8
9		**20 / 206**	40 / 186	62 / 164	**Saturday**	99 / 127	113 / 113	**Sunday**	153 / 73	Holiday	**Saturday**	213 / 13	9
10		**Saturday**	41 / 185	63 / 163	**Sunday**	100 / 126	114 / 112	134 / 92	154 / 72	Holiday	**Sunday**	214 / 12	10
11		**Sunday**	42 / 184	64 / 162	84 / 142	101 / 125	**Saturday**	135 / 91	155 / 71	**Saturday**	193 / 33	215 / 11	11
12		21 / 205	43 / 183	**Saturday**	85 / 141	102 / 124	**Sunday**	136 / 90	156 / 70	**Sunday**	194 / 32	216 / 10	12
13	**Saturday**	22 / 204	44 / 182	**Sunday**	86 / 140	103 / 123	115 / 111	137 / 89	157 / 69	173 / 53	195 / 31	**Saturday**	13
14	**Sunday**	23 / 203	**Saturday**	Holiday	87 / 139	**Saturday**	116 / 110	138 / 88	**Saturday**	174 / 52	196 / 30	**Sunday**	14
15	1 / 225	24 / 202	**Sunday**	65 / 161	88 / 138	**Sunday**	117 / 109	**Saturday**	**Sunday**	175 / 51	197 / 29	217 / 9	15
16	2 / 224	25 / 201	45 / 181	66 / 160	**Saturday**	104 / 122	118 / 108	**Sunday**	158 / 68	176 / 50	**Saturday**	218 / 8	16
17	3 / 223	**Saturday**	46 / 180	67 / 159	**Sunday**	105 / 121	119 / 107	Holiday	159 / 67	177 / 49	**Sunday**	219 / 7	17
18	4 / 222	**Sunday**	47 / 179	68 / 158	89 / 137	106 / 120	**Saturday**	139 / 87	160 / 66	**Saturday**	198 / 28	220 / 6	18
19	5 / 221	26 / 200	48 / 178	**Saturday**	90 / 136	107 / 119	**Sunday**	140 / 86	161 / 65	**Sunday**	199 / 27	221 / 5	19
20	**Saturday**	27 / 199	49 / 177	**Sunday**	91 / 135	108 / 118	Holiday	141 / 85	162 / 64	178 / 48	200 / 26	**Saturday**	20
21	**Sunday**	28 / 198	**Saturday**	69 / 157	92 / 134	**Saturday**	120 / 106	142 / 84	**Saturday**	179 / 47	201 / 25	**Sunday**	21
22	6 / 220	29 / 197	**Sunday**	70 / 156	93 / 133	**Sunday**	121 / 105	**Saturday**	**Sunday**	180 / 46	202 / 24	222 / 4	22
23	7 / 219	30 / 196	50 / 176	71 / 155	**Saturday**	Holiday	122 / 104	**Sunday**	163 / 63	181 / 45	**Saturday**	223 / 3	23
24	8 / 218	**Saturday**	51 / 175	72 / 154	**Sunday**	Holiday	123 / 103	143 / 83	164 / 62	182 / 44	**Sunday**	224 / 2	24
25	9 / 217	**Sunday**	52 / 174	73 / 153	Holiday	Holiday	**Saturday**	144 / 82	165 / 61	**Saturday**	Holiday	225 / 1	25
26	10 / 216	31 / 195	53 / 173	**Saturday**	Holiday	Holiday	**Sunday**	145 / 81	166 / 60	**Sunday**	**203 / 23**		26
27	**Saturday**	32 / 194	54 / 172	**Sunday**	Holiday	Holiday	124 / 102	146 / 80	167 / 59	183 / 43	**204 / 22**	**Saturday**	27
28	**Sunday**	33 / 193	**Saturday**	74 / 152	Holiday	**Saturday**	125 / 101	147 / 79	**Saturday**	184 / 42	205 / 21	**Sunday**	28
29	11 / 215	34 / 192	**Sunday**	75 / 151	Holiday	**Sunday**	126 / 100	**Saturday**	**Sunday**	185 / 41	206 / 20		29
30	12 / 214	35 / 191	55 / 171	76 / 150	**Saturday**	Holiday	127 / 99		168 / 58	186 / 40	**Saturday**		30
31	13 / 213	**Saturday**		77 / 149		Holiday	128 / 98		169 / 57		**Sunday**		31
DATE	JULY	AUG	SEPT	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUNE	DATE
Work	13	22	20	22	16	15	20	19	22	17	20	19	**225**

cal_2019-20.xlsx

Any days missed due to inclement weather will be made up as determined based on school system need.

3/6/2019 9:40 AM

220 DAY EMPLOYEE WORK CALENDAR FOR 2019-20

							Prof Learning Day			Teacher work day - no school for students			
DATE	JULY	AUG	SEPT	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUNE	DATE
	Work / Remain	Work / Remain	Work / Remain	Work / Remain	Work / Remain	Work / Remain	Work / Remain	Work / Remain	Work / Remain	Work / Remain	Work / Remain	Work / Remain	
1		14 / 207	Sunday	56 / 165	78 / 143	Sunday	Holiday	Saturday	Sunday	170 / 51	187 / 34	207 / 14	1
2		15 / 206	Holiday	57 / 164	Saturday	94 / 127	Holiday	Sunday	148 / 73	171 / 50	Saturday	208 / 13	2
3		Saturday	36 / 185	58 / 163	Sunday	95 / 126	109 / 112	129 / 92	149 / 72	172 / 49	Sunday	209 / 12	3
4		Sunday	37 / 184	59 / 162	79 / 142	96 / 125	Saturday	130 / 91	150 / 71	Saturday	188 / 33	210 / 11	4
5		16 / 205	38 / 183	Saturday	80 / 141	97 / 124	Sunday	131 / 90	151 / 70	Sunday	189 / 32	211 / 10	5
6	Saturday	17 / 204	39 / 182	Sunday	81 / 140	98 / 123	110 / 111	132 / 89	152 / 69	Holiday	190 / 31	Saturday	6
7	Sunday	18 / 203	Saturday	60 / 161	82 / 139	Saturday	111 / 110	133 / 88	Saturday	Holiday	191 / 30	Sunday	7
8		19 / 202	Sunday	61 / 160	83 / 138	Sunday	112 / 109	Saturday	Sunday	Holiday	192 / 29	212 / 9	8
9		20 / 201	40 / 181	62 / 159	Saturday	99 / 122	113 / 108	Sunday	153 / 68	Holiday	Saturday	213 / 8	9
10		Saturday	41 / 180	63 / 158	Sunday	100 / 121	114 / 107	134 / 87	154 / 67	Holiday	Sunday	214 / 7	10
11		Sunday	42 / 179	64 / 157	84 / 137	101 / 120	Saturday	135 / 86	155 / 66	Saturday	193 / 28	215 / 6	11
12		21 / 200	43 / 178	Saturday	85 / 136	102 / 119	Sunday	136 / 85	156 / 65	Sunday	194 / 27	216 / 5	12
13	Saturday	22 / 199	44 / 177	Sunday	86 / 135	103 / 118	115 / 106	137 / 84	157 / 64	173 / 48	195 / 26	Saturday	13
14	Sunday	23 / 198	Saturday	Holiday	87 / 134	Saturday	116 / 105	138 / 83	Saturday	174 / 47	196 / 25	Sunday	14
15	1 / 220	24 / 197	Sunday	65 / 156	88 / 133	Sunday	117 / 104	Saturday	Sunday	175 / 46	197 / 24	217 / 4	15
16	2 / 219	25 / 196	45 / 176	66 / 155	Saturday	104 / 117	118 / 103	Sunday	158 / 63	176 / 45	Saturday	218 / 3	16
17	3 / 218	Saturday	46 / 175	67 / 154	Sunday	105 / 116	119 / 102	Holiday	159 / 62	177 / 44	Sunday	219 / 2	17
18	4 / 217	Sunday	47 / 174	68 / 153	89 / 132	106 / 115	Saturday	139 / 82	160 / 61	Saturday	198 / 23	220 / 1	18
19	5 / 216	26 / 195	48 / 173	Saturday	90 / 131	107 / 114	Sunday	140 / 81	161 / 60	Sunday	199 / 22		19
20	Saturday	27 / 194	49 / 172	Sunday	91 / 130	108 / 113	Holiday	141 / 80	162 / 59	178 / 43	200 / 21	Saturday	20
21	Sunday	28 / 193	Saturday	69 / 152	92 / 129	Saturday	120 / 101	142 / 79	Saturday	179 / 42	201 / 20	Sunday	21
22	6 / 215	29 / 192	Sunday	70 / 151	93 / 128	Sunday	121 / 100	Saturday	Sunday	180 / 41	202 / 19		22
23	7 / 214	30 / 191	50 / 171	71 / 150	Saturday	Holiday	122 / 99	Sunday	163 / 58	181 / 40	Saturday		23
24	8 / 213	Saturday	51 / 170	72 / 149	Sunday	Holiday	123 / 98	143 / 78	164 / 57	182 / 39	Sunday		24
25	9 / 212	Sunday	52 / 169	73 / 148	Holiday	Holiday	Saturday	144 / 77	165 / 56	Saturday	Holiday		25
26	10 / 211	31 / 190	53 / 168	Saturday	Holiday	Holiday	Sunday	145 / 76	166 / 55	Sunday	203 / 18		26
27	Saturday	32 / 189	54 / 167	Sunday	Holiday	Holiday	124 / 97	146 / 75	167 / 54	183 / 38	204 / 17	Saturday	27
28	Sunday	33 / 188	Saturday	74 / 147	Holiday	Saturday	125 / 96	147 / 74	Saturday	184 / 37	205 / 16	Sunday	28
29	11 / 210	34 / 187	Sunday	75 / 146	Holiday	Sunday	126 / 95	Saturday	Sunday	185 / 36	206 / 15		29
30	12 / 209	35 / 186	55 / 166	76 / 145	Saturday	Holiday	127 / 94		168 / 53	186 / 35	Saturday		30
31	13 / 208	Saturday		77 / 144		Holiday	128 / 93		169 / 52		Sunday		31
DATE	JULY	AUG	SEPT	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUNE	DATE
Work	13	22	20	22	16	15	20	19	22	17	20	14	220

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Any days missed due to inclement weather will be made up as determined based on school system need.

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210 DAY EMPLOYEE WORK CALENDAR FOR 2019-20

							Prof Learning Day			Teacher work day - no school for students			
DATE	JULY	AUG	SEPT	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUNE	DATE
	Work / Remain	Work / Remain	Work / Remain	Work / Remain	Work / Remain	Work / Remain	Work / Remain	Work / Remain	Work / Remain	Work / Remain	Work / Remain	Work / Remain	
1		14 / 197	Sunday	56 / 155	78 / 133	Sunday	Holiday	Saturday	Sunday	170 / 41	187 / 24	207 / 4	1
2		15 / 196	Holiday	57 / 154	Saturday	94 / 117	Holiday	Sunday	148 / 63	171 / 40	Saturday	208 / 3	2
3		Saturday	36 / 175	58 / 153	Sunday	95 / 116	109 / 102	129 / 82	149 / 62	172 / 39	Sunday	209 / 2	3
4		Sunday	37 / 174	59 / 152	79 / 132	96 / 115	Saturday	130 / 81	150 / 61	Saturday	188 / 23	210 / 1	4
5		16 / 195	38 / 173	Saturday	80 / 131	97 / 114	Sunday	131 / 80	151 / 60	Sunday	189 / 22		5
6	Saturday	17 / 194	39 / 172	Sunday	81 / 130	98 / 113	110 / 101	132 / 79	152 / 59	Holiday	190 / 21	Saturday	6
7	Sunday	18 / 193	Saturday	60 / 151	82 / 129	Saturday	111 / 100	133 / 78	Saturday	Holiday	191 / 20	Sunday	7
8		19 / 192	Sunday	61 / 150	83 / 128	Sunday	112 / 99	Saturday	Sunday	Holiday	192 / 19		8
9		20 / 191	40 / 171	62 / 149	Saturday	99 / 112	113 / 98	Sunday	153 / 58	Holiday	Saturday		9
10		Saturday	41 / 170	63 / 148	Sunday	100 / 111	114 / 97	134 / 77	154 / 57	Holiday	Sunday		10
11		Sunday	42 / 169	64 / 147	84 / 127	101 / 110	Saturday	135 / 76	155 / 56	Saturday	193 / 18		11
12		21 / 190	43 / 168	Saturday	85 / 126	102 / 109	Sunday	136 / 75	156 / 55	Sunday	194 / 17		12
13	Saturday	22 / 189	44 / 167	Sunday	86 / 125	103 / 108	115 / 96	137 / 74	157 / 54	173 / 38	195 / 16	Saturday	13
14	Sunday	23 / 188	Saturday	Holiday	87 / 124	Saturday	116 / 95	138 / 73	Saturday	174 / 37	196 / 15	Sunday	14
15	1 / 210	24 / 187	Sunday	65 / 146	88 / 123	Sunday	117 / 94	Saturday	Sunday	175 / 36	197 / 14		15
16	2 / 209	25 / 186	45 / 166	66 / 145	Saturday	104 / 107	118 / 93	Sunday	158 / 53	176 / 35	Saturday		16
17	3 / 208	Saturday	46 / 165	67 / 144	Sunday	105 / 106	119 / 92	Holiday	159 / 52	177 / 34	Sunday		17
18	4 / 207	Sunday	47 / 164	68 / 143	89 / 122	106 / 105	Saturday	139 / 72	160 / 51	Saturday	198 / 13		18
19	5 / 206	26 / 185	48 / 163	Saturday	90 / 121	107 / 104	Sunday	140 / 71	161 / 50	Sunday	199 / 12		19
20	Saturday	27 / 184	49 / 162	Sunday	91 / 120	108 / 103	Holiday	141 / 70	162 / 49	178 / 33	200 / 11	Saturday	20
21	Sunday	28 / 183	Saturday	69 / 142	92 / 119	Saturday	120 / 91	142 / 69	Saturday	179 / 32	201 / 10	Sunday	21
22	6 / 205	29 / 182	Sunday	70 / 141	93 / 118	Sunday	121 / 90	Saturday	Sunday	180 / 31	202 / 9		22
23	7 / 204	30 / 181	50 / 161	71 / 140	Saturday	Holiday	122 / 89	Sunday	163 / 48	181 / 30	Saturday		23
24	8 / 203	Saturday	51 / 160	72 / 139	Sunday	Holiday	123 / 88	143 / 68	164 / 47	182 / 29	Sunday		24
25	9 / 202	Sunday	52 / 159	73 / 138	Holiday	Holiday	Saturday	144 / 67	165 / 46	Saturday	Holiday		25
26	10 / 201	31 / 180	53 / 158	Saturday	Holiday	Holiday	Sunday	145 / 66	166 / 45	Sunday	203 / 8		26
27	Saturday	32 / 179	54 / 157	Sunday	Holiday	Holiday	124 / 87	146 / 65	167 / 44	183 / 28	204 / 7	Saturday	27
28	Sunday	33 / 178	Saturday	74 / 137	Holiday	Saturday	125 / 86	147 / 64	Saturday	184 / 27	205 / 6	Sunday	28
29	11 / 200	34 / 177	Sunday	75 / 136	Holiday	Sunday	126 / 85	Saturday	Sunday	185 / 26	206 / 5		29
30	12 / 199	35 / 176	55 / 156	76 / 135	Saturday	Holiday	127 / 84		168 / 43	186 / 25	Saturday		30
31	13 / 198	Saturday		77 / 134		Holiday	128 / 83		169 / 42		Sunday		31
DATE	JULY	AUG	SEPT	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUNE	DATE
Work	13	22	20	22	16	15	20	19	22	17	20	4	210

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Any days missed due to inclement weather will be made up as determined based on school system need.

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205 DAY EMPLOYEE WORK CALENDAR FOR 2019-20

							Prof Learning Day			Teacher work day - no school for students			
DATE	JULY	AUG	SEPT	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUNE	DATE
	Work / Remain	Work / Remain	Work / Remain	Work / Remain	Work / Remain	Work / Remain	Work / Remain	Work / Remain	Work / Remain	Work / Remain	Work / Remain	Work / Remain	
1		9 / 197	**Sunday**	51 / 155	73 / 133	**Sunday**	Holiday	**Saturday**	**Sunday**	165 / 41	182 / 24	202 / 4	1
2		**10 / 196**	Holiday	52 / 154	**Saturday**	89 / 117	Holiday	**Sunday**	143 / 63	166 / 40	**Saturday**	203 / 3	2
3		**Saturday**	31 / 175	53 / 153	**Sunday**	90 / 116	104 / 102	124 / 82	144 / 62	167 / 39	**Sunday**	204 / 2	3
4		**Sunday**	32 / 174	54 / 152	74 / 132	91 / 115	**Saturday**	125 / 81	145 / 61	**Saturday**	183 / 23	205 / 1	4
5		**11 / 195**	33 / 173	**Saturday**	75 / 131	92 / 114	**Sunday**	126 / 80	146 / 60	**Sunday**	184 / 22		5
6	**Saturday**	**12 / 194**	34 / 172	**Sunday**	76 / 130	93 / 113	105 / 101	127 / 79	147 / 59	Holiday	185 / 21	**Saturday**	6
7	**Sunday**	**13 / 193**	**Saturday**	55 / 151	77 / 129	**Saturday**	106 / 100	128 / 78	**Saturday**	Holiday	186 / 20	**Sunday**	7
8		**14 / 192**	**Sunday**	56 / 150	78 / 128	**Sunday**	107 / 99	**Saturday**	**Sunday**	Holiday	187 / 19		8
9		**15 / 191**	35 / 171	57 / 149	**Saturday**	94 / 112	108 / 98	**Sunday**	148 / 58	Holiday	**Saturday**		9
10		**Saturday**	36 / 170	58 / 148	**Sunday**	95 / 111	109 / 97	129 / 77	149 / 57	Holiday	**Sunday**		10
11		**Sunday**	37 / 169	59 / 147	79 / 127	96 / 110	**Saturday**	130 / 76	150 / 56	**Saturday**	188 / 18		11
12		16 / 190	38 / 168	**Saturday**	80 / 126	97 / 109	**Sunday**	131 / 75	151 / 55	**Sunday**	189 / 17		12
13	**Saturday**	17 / 189	39 / 167	**Sunday**	81 / 125	98 / 108	110 / 96	132 / 74	152 / 54	168 / 38	190 / 16	**Saturday**	13
14	**Sunday**	18 / 188	**Saturday**	Holiday	82 / 124	**Saturday**	111 / 95	133 / 73	**Saturday**	169 / 37	191 / 15	**Sunday**	14
15		19 / 187	**Sunday**	60 / 146	83 / 123	**Sunday**	112 / 94	**Saturday**	**Sunday**	170 / 36	192 / 14		15
16		20 / 186	40 / 166	61 / 145	**Saturday**	99 / 107	113 / 93	**Sunday**	153 / 53	171 / 35	**Saturday**		16
17		**Saturday**	41 / 165	62 / 144	**Sunday**	100 / 106	114 / 92	Holiday	154 / 52	172 / 34	**Sunday**		17
18		**Sunday**	42 / 164	63 / 143	84 / 122	101 / 105	**Saturday**	134 / 72	155 / 51	**Saturday**	193 / 13		18
19		21 / 185	43 / 163	**Saturday**	85 / 121	102 / 104	**Sunday**	135 / 71	156 / 50	**Sunday**	194 / 12		19
20	**Saturday**	22 / 184	44 / 162	**Sunday**	86 / 120	103 / 103	Holiday	136 / 70	157 / 49	173 / 33	195 / 11	**Saturday**	20
21	**Sunday**	23 / 183	**Saturday**	64 / 142	87 / 119	**Saturday**	115 / 91	137 / 69	**Saturday**	174 / 32	196 / 10	**Sunday**	21
22	1 / 205	24 / 182	**Sunday**	65 / 141	88 / 118	**Sunday**	116 / 90	**Saturday**	**Sunday**	175 / 31	197 / 9		22
23	2 / 204	25 / 181	45 / 161	66 / 140	**Saturday**	Holiday	117 / 89	**Sunday**	158 / 48	176 / 30	**Saturday**		23
24	3 / 203	**Saturday**	46 / 160	67 / 139	**Sunday**	Holiday	118 / 88	138 / 68	159 / 47	177 / 29	**Sunday**		24
25	4 / 202	**Sunday**	47 / 159	68 / 138	Holiday	Holiday	**Saturday**	139 / 67	160 / 46	**Saturday**	Holiday		25
26	5 / 201	26 / 180	48 / 158	**Saturday**	Holiday	Holiday	**Sunday**	140 / 66	161 / 45	**Sunday**	**198 / 8**		26
27	**Saturday**	27 / 179	49 / 157	**Sunday**	Holiday	Holiday	119 / 87	141 / 65	162 / 44	178 / 28	**199 / 7**	**Saturday**	27
28	**Sunday**	28 / 178	**Saturday**	69 / 137	Holiday	**Saturday**	120 / 86	142 / 64	**Saturday**	179 / 27	200 / 6	**Sunday**	28
29	6 / 200	29 / 177	**Sunday**	70 / 136	Holiday	**Sunday**	121 / 85	**Saturday**	**Sunday**	180 / 26	201 / 5		29
30	7 / 199	30 / 176	50 / 156	71 / 135	**Saturday**	Holiday	122 / 84		163 / 43	181 / 25	**Saturday**		30
31	8 / 198	**Saturday**		72 / 134		Holiday	123 / 83		164 / 42		**Sunday**		31
DATE	JULY	AUG	SEPT	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUNE	DATE
Work	8	22	20	22	16	15	20	19	22	17	20	4	**205**

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Any days missed due to inclement weather will be made up as determined based on school system need.

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200 DAY EMPLOYEE WORK CALENDAR FOR 2019-20

							Prof Learning Day			Teacher work day - no school for students			
DATE	JULY	AUG	SEPT	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUNE	DATE
	Work / Remain	Work / Remain	Work / Remain	Work / Remain	Work / Remain	Work / Remain	Work / Remain	Work / Remain	Work / Remain	Work / Remain	Work / Remain	Work / Remain	
1		4 / 197	**Sunday**	46 / 155	68 / 133	**Sunday**	Holiday	**Saturday**	**Sunday**	160 / 41	177 / 24	197 / 4	1
2		**5 / 196**	Holiday	47 / 154	**Saturday**	84 / 117	Holiday	**Sunday**	138 / 63	161 / 40	**Saturday**	198 / 3	2
3		**Saturday**	26 / 175	48 / 153	**Sunday**	85 / 116	99 / 102	119 / 82	139 / 62	162 / 39	**Sunday**	199 / 2	3
4		**Sunday**	27 / 174	49 / 152	69 / 132	86 / 115	**Saturday**	120 / 81	140 / 61	**Saturday**	178 / 23	200 / 1	4
5		**6 / 195**	28 / 173	**Saturday**	70 / 131	87 / 114	**Sunday**	121 / 80	141 / 60	**Sunday**	179 / 22		5
6	**Saturday**	**7 / 194**	29 / 172	**Sunday**	71 / 130	88 / 113	100 / 101	122 / 79	142 / 59	Holiday	180 / 21	**Saturday**	6
7	**Sunday**	**8 / 193**	**Saturday**	50 / 151	72 / 129	**Saturday**	101 / 100	123 / 78	**Saturday**	Holiday	181 / 20	**Sunday**	7
8		**9 / 192**	**Sunday**	51 / 150	73 / 128	**Sunday**	102 / 99	**Saturday**	**Sunday**	Holiday	182 / 19		8
9		**10 / 191**	30 / 171	52 / 149	**Saturday**	89 / 112	103 / 98	**Sunday**	143 / 58	Holiday	**Saturday**		9
10		**Saturday**	31 / 170	53 / 148	**Sunday**	90 / 111	104 / 97	124 / 77	144 / 57	Holiday	**Sunday**		10
11		**Sunday**	32 / 169	54 / 147	74 / 127	91 / 110	**Saturday**	125 / 76	145 / 56	**Saturday**	183 / 18		11
12		11 / 190	33 / 168	**Saturday**	75 / 126	92 / 109	**Sunday**	126 / 75	146 / 55	**Sunday**	184 / 17		12
13	**Saturday**	12 / 189	34 / 167	**Sunday**	76 / 125	93 / 108	105 / 96	127 / 74	147 / 54	163 / 38	185 / 16	**Saturday**	13
14	**Sunday**	13 / 188	**Saturday**	Holiday	77 / 124	**Saturday**	106 / 95	128 / 73	**Saturday**	164 / 37	186 / 15	**Sunday**	14
15		14 / 187	**Sunday**	55 / 146	78 / 123	**Sunday**	107 / 94	**Saturday**	**Sunday**	165 / 36	187 / 14		15
16		15 / 186	35 / 166	56 / 145	**Saturday**	94 / 107	108 / 93	**Sunday**	148 / 53	166 / 35	**Saturday**		16
17		**Saturday**	36 / 165	57 / 144	**Sunday**	95 / 106	109 / 92	Holiday	149 / 52	167 / 34	**Sunday**		17
18		**Sunday**	37 / 164	58 / 143	79 / 122	96 / 105	**Saturday**	129 / 72	150 / 51	**Saturday**	188 / 13		18
19		16 / 185	38 / 163	**Saturday**	80 / 121	97 / 104	**Sunday**	130 / 71	151 / 50	**Sunday**	189 / 12		19
20	**Saturday**	17 / 184	39 / 162	**Sunday**	81 / 120	98 / 103	Holiday	131 / 70	152 / 49	168 / 33	190 / 11	**Saturday**	20
21	**Sunday**	18 / 183	**Saturday**	59 / 142	82 / 119	**Saturday**	110 / 91	132 / 69	**Saturday**	169 / 32	191 / 10	**Sunday**	21
22		19 / 182	**Sunday**	60 / 141	83 / 118	**Sunday**	111 / 90	**Saturday**	**Sunday**	170 / 31	192 / 9		22
23		20 / 181	40 / 161	61 / 140	**Saturday**	Holiday	112 / 89	**Sunday**	153 / 48	171 / 30	**Saturday**		23
24		**Saturday**	41 / 160	62 / 139	**Sunday**	Holiday	113 / 88	133 / 68	154 / 47	172 / 29	**Sunday**		24
25		**Sunday**	42 / 159	63 / 138	Holiday	Holiday	**Saturday**	134 / 67	155 / 46	**Saturday**	Holiday		25
26		21 / 180	43 / 158	**Saturday**	Holiday	Holiday	**Sunday**	135 / 66	156 / 45	**Sunday**	**193 / 8**		26
27	**Saturday**	22 / 179	44 / 157	**Sunday**	Holiday	Holiday	114 / 87	136 / 65	157 / 44	173 / 28	**194 / 7**	**Saturday**	27
28	**Sunday**	23 / 178	**Saturday**	64 / 137	Holiday	**Saturday**	115 / 86	137 / 64	**Saturday**	174 / 27	195 / 6	**Sunday**	28
29	1 / 200	24 / 177	**Sunday**	65 / 136	Holiday	**Sunday**	116 / 85	**Saturday**	**Sunday**	175 / 26	196 / 5		29
30	2 / 199	25 / 176	45 / 156	66 / 135	**Saturday**	Holiday	117 / 84		158 / 43	176 / 25	**Saturday**		30
31	3 / 198	**Saturday**		67 / 134		Holiday	118 / 83		159 / 42		**Sunday**		31
DATE	JULY	AUG	SEPT	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUNE	DATE
Work	3	22	20	22	16	15	20	19	22	17	20	4	**200**

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Any days missed due to inclement weather will be made up as determined based on school system need.

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195 DAY EMPLOYEE WORK CALENDAR FOR 2019-20

							Prof Learning Day			Teacher work day - no school for students			
DATE	JULY	AUG	SEPT	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUNE	DATE
	Work / Remain	Work / Remain	Work / Remain	Work / Remain	Work / Remain	Work / Remain	Work / Remain	Work / Remain	Work / Remain	Work / Remain	Work / Remain	Work / Remain	
1		4 / 192	**Sunday**	46 / 150	68 / 128	**Sunday**	Holiday	**Saturday**	**Sunday**	160 / 36	177 / 19		1
2		**5 / 191**	Holiday	47 / 149	**Saturday**	84 / 112	Holiday	**Sunday**	138 / 58	161 / 35	**Saturday**		2
3		**Saturday**	26 / 170	48 / 148	**Sunday**	85 / 111	99 / 97	119 / 77	139 / 57	162 / 34	**Sunday**		3
4		**Sunday**	27 / 169	49 / 147	69 / 127	86 / 110	**Saturday**	120 / 76	140 / 56	**Saturday**	178 / 18		4
5		**6 / 190**	28 / 168	**Saturday**	70 / 126	87 / 109	**Sunday**	121 / 75	141 / 55	**Sunday**	179 / 17		5
6	**Saturday**	**7 / 189**	29 / 167	**Sunday**	71 / 125	88 / 108	100 / 96	122 / 74	142 / 54	Holiday	180 / 16	**Saturday**	6
7	**Sunday**	**8 / 188**	**Saturday**	50 / 146	72 / 124	**Saturday**	101 / 95	123 / 73	**Saturday**	Holiday	181 / 15	**Sunday**	7
8		**9 / 187**	**Sunday**	51 / 145	73 / 123	**Sunday**	102 / 94	**Saturday**	**Sunday**	Holiday	182 / 14		8
9		**10 / 186**	30 / 166	52 / 144	**Saturday**	89 / 107	103 / 93	**Sunday**	143 / 53	Holiday	**Saturday**		9
10		**Saturday**	31 / 165	53 / 143	**Sunday**	90 / 106	104 / 92	124 / 72	144 / 52	Holiday	**Sunday**		10
11		**Sunday**	32 / 164	54 / 142	74 / 122	91 / 105	**Saturday**	125 / 71	145 / 51	**Saturday**	183 / 13		11
12		11 / 185	33 / 163	**Saturday**	75 / 121	92 / 104	**Sunday**	126 / 70	146 / 50	**Sunday**	184 / 12		12
13	**Saturday**	12 / 184	34 / 162	**Sunday**	76 / 120	93 / 103	105 / 91	127 / 69	147 / 49	163 / 33	185 / 11	**Saturday**	13
14	**Sunday**	13 / 183	**Saturday**	Holiday	77 / 119	**Saturday**	106 / 90	128 / 68	**Saturday**	164 / 32	186 / 10	**Sunday**	14
15		14 / 182	**Sunday**	55 / 141	78 / 118	**Sunday**	107 / 89	**Saturday**	**Sunday**	165 / 31	187 / 9		15
16		15 / 181	35 / 161	56 / 140	**Saturday**	94 / 102	108 / 88	**Sunday**	148 / 48	166 / 30	**Saturday**		16
17		**Saturday**	36 / 160	57 / 139	**Sunday**	95 / 101	109 / 87	Holiday	149 / 47	167 / 29	**Sunday**		17
18		**Sunday**	37 / 159	58 / 138	79 / 117	96 / 100	**Saturday**	129 / 67	150 / 46	**Saturday**	188 / 8		18
19		16 / 180	38 / 158	**Saturday**	80 / 116	97 / 99	**Sunday**	130 / 66	151 / 45	**Sunday**	189 / 7		19
20	**Saturday**	17 / 179	39 / 157	**Sunday**	81 / 115	98 / 98	Holiday	131 / 65	152 / 44	168 / 28	190 / 6	**Saturday**	20
21	**Sunday**	18 / 178	**Saturday**	59 / 137	82 / 114	**Saturday**	110 / 86	132 / 64	**Saturday**	169 / 27	191 / 5	**Sunday**	21
22		19 / 177	**Sunday**	60 / 136	83 / 113	**Sunday**	111 / 85	**Saturday**	**Sunday**	170 / 26	192 / 4		22
23		20 / 176	40 / 156	61 / 135	**Saturday**	Holiday	112 / 84	**Sunday**	153 / 43	171 / 25	**Saturday**		23
24		**Saturday**	41 / 155	62 / 134	**Sunday**	Holiday	113 / 83	133 / 63	154 / 42	172 / 24	**Sunday**		24
25		**Sunday**	42 / 154	63 / 133	Holiday	Holiday	**Saturday**	134 / 62	155 / 41	**Saturday**	Holiday		25
26		21 / 175	43 / 153	**Saturday**	Holiday	Holiday	**Sunday**	135 / 61	156 / 40	**Sunday**	**193 / 3**		26
27	**Saturday**	22 / 174	44 / 152	**Sunday**	Holiday	Holiday	114 / 82	136 / 60	157 / 39	173 / 23	**194 / 2**	**Saturday**	27
28	**Sunday**	23 / 173	**Saturday**	64 / 132	Holiday	**Saturday**	115 / 81	137 / 59	**Saturday**	174 / 22	195 / 1	**Sunday**	28
29	1 / 195	24 / 172	**Sunday**	65 / 131	Holiday	**Sunday**	116 / 80	**Saturday**	**Sunday**	175 / 21			29
30	2 / 194	25 / 171	45 / 151	66 / 130	**Saturday**	Holiday	117 / 79		158 / 38	176 / 20	**Saturday**		30
31	3 / 193	**Saturday**		67 / 129		Holiday	118 / 78		159 / 37		**Sunday**		31
DATE	JULY	AUG	SEPT	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUNE	DATE
Work	3	22	20	22	16	15	20	19	22	17	19	0	**195**

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Any days missed due to inclement weather will be made up as determined based on school system need.

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190 DAY EMPLOYEE WORK CALENDAR FOR 2019-20

							Prof Learning Day			Teacher work day - no school for students			
DATE	JULY	AUG	SEPT	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUNE	DATE
	Work / Remain	Work / Remain	Work / Remain	Work / Remain	Work / Remain	Work / Remain	Work / Remain	Work / Remain	Work / Remain	Work / Remain	Work / Remain	Work / Remain	
1			Sunday	42 / 149	64 / 127	Sunday	Holiday	Saturday	Sunday	156 / 35	173 / 18		1
2		1 / 190	Holiday	43 / 148	Saturday	80 / 111	Holiday	Sunday	134 / 57	157 / 34	Saturday		2
3		Saturday	22 / 169	44 / 147	Sunday	81 / 110	95 / 96	115 / 76	135 / 56	158 / 33	Sunday		3
4		Sunday	23 / 168	45 / 146	65 / 126	82 / 109	Saturday	116 / 75	136 / 55	Saturday	174 / 17		4
5		2 / 189	24 / 167	Saturday	66 / 125	83 / 108	Sunday	117 / 74	137 / 54	Sunday	175 / 16		5
6	Saturday	3 / 188	25 / 166	Sunday	67 / 124	84 / 107	96 / 95	118 / 73	138 / 53	Holiday	176 / 15	Saturday	6
7	Sunday	4 / 187	Saturday	46 / 145	68 / 123	Saturday	97 / 94	119 / 72	Saturday	Holiday	177 / 14	Sunday	7
8		5 / 186	Sunday	47 / 144	69 / 122	Sunday	98 / 93	Saturday	Sunday	Holiday	178 / 13		8
9		6 / 185	26 / 165	48 / 143	Saturday	85 / 106	99 / 92	Sunday	139 / 52	Holiday	Saturday		9
10		Saturday	27 / 164	49 / 142	Sunday	86 / 105	100 / 91	120 / 71	140 / 51	Holiday	Sunday		10
11		Sunday	28 / 163	50 / 141	70 / 121	87 / 104	Saturday	121 / 70	141 / 50	Saturday	179 / 12		11
12		7 / 184	29 / 162	Saturday	71 / 120	88 / 103	Sunday	122 / 69	142 / 49	Sunday	180 / 11		12
13	Saturday	8 / 183	30 / 161	Sunday	72 / 119	89 / 102	101 / 90	123 / 68	143 / 48	159 / 32	181 / 10	Saturday	13
14	Sunday	9 / 182	Saturday	Holiday	73 / 118	Saturday	102 / 89	124 / 67	Saturday	160 / 31	182 / 9	Sunday	14
15		10 / 181	Sunday	51 / 140	74 / 117	Sunday	103 / 88	Saturday	Sunday	161 / 30	183 / 8		15
16		11 / 180	31 / 160	52 / 139	Saturday	90 / 101	104 / 87	Sunday	144 / 47	162 / 29	Saturday		16
17		Saturday	32 / 159	53 / 138	Sunday	91 / 100	105 / 86	Holiday	145 / 46	163 / 28	Sunday		17
18		Sunday	33 / 158	54 / 137	75 / 116	92 / 99	Saturday	125 / 66	146 / 45	Saturday	184 / 7		18
19		12 / 179	34 / 157	Saturday	76 / 115	93 / 98	Sunday	126 / 65	147 / 44	Sunday	185 / 6		19
20	Saturday	13 / 178	35 / 156	Sunday	77 / 114	94 / 97	Holiday	127 / 64	148 / 43	164 / 27	186 / 5	Saturday	20
21	Sunday	14 / 177	Saturday	55 / 136	78 / 113	Saturday	106 / 85	128 / 63	Saturday	165 / 26	187 / 4	Sunday	21
22		15 / 176	Sunday	56 / 135	79 / 112	Sunday	107 / 84	Saturday	Sunday	166 / 25	188 / 3		22
23		16 / 175	36 / 155	57 / 134	Saturday	Holiday	108 / 83	Sunday	149 / 42	167 / 24	Saturday		23
24		Saturday	37 / 154	58 / 133	Sunday	Holiday	109 / 82	129 / 62	150 / 41	168 / 23	Sunday		24
25		Sunday	38 / 153	59 / 132	Holiday	Holiday	Saturday	130 / 61	151 / 40	Saturday	Holiday		25
26		17 / 174	39 / 152	Saturday	Holiday	Holiday	Sunday	131 / 60	152 / 39	Sunday	189 / 2		26
27	Saturday	18 / 173	40 / 151	Sunday	Holiday	Holiday	110 / 81	132 / 59	153 / 38	169 / 22	190 / 1	Saturday	27
28	Sunday	19 / 172	Saturday	60 / 131	Holiday	Saturday	111 / 80	133 / 58	Saturday	170 / 21		Sunday	28
29		20 / 171	Sunday	61 / 130	Holiday	Sunday	112 / 79	Saturday	Sunday	171 / 20			29
30		21 / 170	41 / 150	62 / 129	Saturday	Holiday	113 / 78		154 / 37	172 / 19	Saturday		30
31		Saturday		63 / 128		Holiday	114 / 77		155 / 36		Sunday		31
DATE	JULY	AUG	SEPT	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUNE	DATE
Work	0	21	20	22	16	15	20	19	22	17	19	0	191

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Any days missed due to inclement weather will be made up as determined based on school system need.

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190 DAY EMPLOYEE WORK CALENDAR FOR 2019-20 (Food Service Manager)

							Prof Learning Day			Teacher work day - no school for students			
DATE	JULY	AUG	SEPT	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUNE	DATE
	Work / Remain	Work / Remain	Work / Remain	Work / Remain	Work / Remain	Work / Remain	Work / Remain	Work / Remain	Work / Remain	Work / Remain	Work / Remain	Work / Remain	
1		3 / 188	Sunday	44 / 147	66 / 125	Sunday	Holiday	Saturday	Sunday	157 / 34	174 / 17		1
2		No Work	Holiday	45 / 146	Saturday	81 / 110	Holiday	Sunday	135 / 56	158 / 33	Saturday		2
3		Saturday	24 / 167	46 / 145	Sunday	82 / 109	96 / 95	116 / 75	136 / 55	159 / 32	Sunday		3
4		Sunday	25 / 166	47 / 144	67 / 124	83 / 108	Saturday	117 / 74	137 / 54	Saturday	175 / 16		4
5		4 / 187	26 / 165	Saturday	No Work	84 / 107	Sunday	118 / 73	138 / 53	Sunday	176 / 15		5
6	Saturday	5 / 186	27 / 164	Sunday	68 / 123	85 / 106	97 / 94	119 / 72	139 / 52	Holiday	177 / 14	Saturday	6
7	Sunday	6 / 185	Saturday	48 / 143	69 / 122	Saturday	98 / 93	120 / 71	Saturday	Holiday	178 / 13	Sunday	7
8		7 / 184	Sunday	49 / 142	70 / 121	Sunday	99 / 92	Saturday	Sunday	Holiday	179 / 12		8
9		8 / 183	28 / 163	50 / 141	Saturday	86 / 105	100 / 91	Sunday	140 / 51	Holiday	Saturday		9
10		Saturday	29 / 162	51 / 140	Sunday	87 / 104	101 / 90	121 / 70	141 / 50	Holiday	Sunday		10
11		Sunday	30 / 161	52 / 139	71 / 120	88 / 103	Saturday	122 / 69	142 / 49	Saturday	180 / 11		11
12		9 / 182	31 / 160	Saturday	72 / 119	89 / 102	Sunday	123 / 68	143 / 48	Sunday	181 / 10		12
13	Saturday	10 / 181	32 / 159	Sunday	73 / 118	90 / 101	102 / 89	124 / 67	144 / 47	160 / 31	182 / 9	Saturday	13
14	Sunday	11 / 180	Saturday	Holiday	74 / 117	Saturday	103 / 88	125 / 66	Saturday	161 / 30	183 / 8	Sunday	14
15		12 / 179	Sunday	53 / 138	75 / 116	Sunday	104 / 87	Saturday	Sunday	162 / 29	184 / 7		15
16		13 / 178	33 / 158	54 / 137	Saturday	91 / 100	105 / 86	Sunday	145 / 46	163 / 28	Saturday		16
17		Saturday	34 / 157	55 / 136	Sunday	92 / 99	106 / 85	Holiday	146 / 45	164 / 27	Sunday		17
18		Sunday	35 / 156	56 / 135	76 / 115	93 / 98	Saturday	126 / 65	147 / 44	Saturday	185 / 6		18
19		14 / 177	36 / 155	Saturday	77 / 114	94 / 97	Sunday	127 / 64	148 / 43	Sunday	186 / 5		19
20	Saturday	15 / 176	37 / 154	Sunday	78 / 113	95 / 96	Holiday	128 / 63	149 / 42	165 / 26	187 / 4	Saturday	20
21	Sunday	16 / 175	Saturday	57 / 134	79 / 112	Saturday	107 / 84	129 / 62	Saturday	166 / 25	188 / 3	Sunday	21
22		17 / 174	Sunday	58 / 133	80 / 111	Sunday	108 / 83	Saturday	Sunday	167 / 24	189 / 2		22
23		18 / 173	38 / 153	59 / 132	Saturday	Holiday	109 / 82	Sunday	150 / 41	168 / 23	Saturday		23
24		Saturday	39 / 152	60 / 131	Sunday	Holiday	110 / 81	130 / 61	151 / 40	169 / 22	Sunday		24
25		Sunday	40 / 151	61 / 130	Holiday	Holiday	Saturday	131 / 60	152 / 39	Saturday	Holiday		25
26		19 / 172	41 / 150	Saturday	Holiday	Holiday	Sunday	132 / 59	153 / 38	Sunday	190 / 1		26
27	Saturday	20 / 171	42 / 149	Sunday	Holiday	Holiday	111 / 80	133 / 58	154 / 37	170 / 21		Saturday	27
28	Sunday	21 / 170	Saturday	62 / 129	Holiday	Saturday	112 / 79	134 / 57	Saturday	171 / 20		Sunday	28
29		22 / 169	Sunday	63 / 128	Holiday	Sunday	113 / 78	Saturday	Sunday	172 / 19			29
30	1 / 190	23 / 168	43 / 148	64 / 127	Saturday	Holiday	114 / 77		155 / 36	173 / 18	Saturday		30
31	2 / 189	Saturday		65 / 126		Holiday	115 / 76		156 / 35		Sunday		31
DATE	JULY	AUG	SEPT	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUNE	DATE
Work	2	21	20	22	15	15	20	19	22	17	17	0	190

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Any days missed due to inclement weather will be made up as determined based on school system need.

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184 DAY EMPLOYEE WORK CALENDAR FOR 2019-20

							Prof Learning Day			Teacher work day - no school for students			
DATE	JULY	AUG	SEPT	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUNE	DATE
	Work / Remain	Work / Remain	Work / Remain	Work / Remain	Work / Remain	Work / Remain	Work / Remain	Work / Remain	Work / Remain	Work / Remain	Work / Remain	Work / Remain	
1			Sunday	42 / 143	63 / 122	Sunday	Holiday	Saturday	Sunday	152 / 33	169 / 16		1
2		1 / 184	Holiday	43 / 142	Saturday	78 / 107	Holiday	Sunday	131 / 54	153 / 32	Saturday		2
3		Saturday	22 / 163	44 / 141	Sunday	79 / 106	No Work	112 / 73	132 / 53	154 / 31	Sunday		3
4		Sunday	23 / 162	45 / 140	64 / 121	80 / 105	Saturday	113 / 72	133 / 52	Saturday	170 / 15		4
5		2 / 183	24 / 161	Saturday	No Work	81 / 104	Sunday	114 / 71	134 / 51	Sunday	171 / 14		5
6	Saturday	3 / 182	25 / 160	Sunday	65 / 120	82 / 103	93 / 92	115 / 70	135 / 50	Holiday	172 / 13	Saturday	6
7	Sunday	4 / 181	Saturday	46 / 139	66 / 119	Saturday	94 / 91	116 / 69	Saturday	Holiday	173 / 12	Sunday	7
8		5 / 180	Sunday	47 / 138	67 / 118	Sunday	95 / 90	Saturday	Sunday	Holiday	174 / 11		8
9		6 / 179	26 / 159	48 / 137	Saturday	83 / 102	96 / 89	Sunday	136 / 49	Holiday	Saturday		9
10		Saturday	27 / 158	49 / 136	Sunday	84 / 101	97 / 88	117 / 68	137 / 48	Holiday	Sunday		10
11		Sunday	28 / 157	No Work	68 / 117	85 / 100	Saturday	118 / 67	138 / 47	Saturday	175 / 10		11
12		7 / 178	29 / 156	Saturday	69 / 116	86 / 99	Sunday	119 / 66	139 / 46	Sunday	176 / 9		12
13	Saturday	8 / 177	30 / 155	Sunday	70 / 115	87 / 98	98 / 87	120 / 65	No Work	155 / 30	177 / 8	Saturday	13
14	Sunday	9 / 176	Saturday	Holiday	71 / 114	Saturday	99 / 86	121 / 64	Saturday	156 / 29	178 / 7	Sunday	14
15		10 / 175	Sunday	50 / 135	72 / 113	Sunday	100 / 85	Saturday	Sunday	157 / 28	179 / 6		15
16		11 / 174	31 / 154	51 / 134	Saturday	88 / 97	101 / 84	Sunday	140 / 45	158 / 27	Saturday		16
17		Saturday	32 / 153	52 / 133	Sunday	89 / 96	102 / 83	No Work	141 / 44	159 / 26	Sunday		17
18		Sunday	33 / 152	53 / 132	73 / 112	90 / 95	Saturday	122 / 63	142 / 43	Saturday	180 / 5		18
19		12 / 173	34 / 151	Saturday	74 / 111	91 / 94	Sunday	123 / 62	143 / 42	Sunday	181 / 4		19
20	Saturday	13 / 172	35 / 150	Sunday	75 / 110	92 / 93	Holiday	124 / 61	144 / 41	160 / 25	182 / 3	Saturday	20
21	Sunday	14 / 171	Saturday	54 / 131	76 / 109	Saturday	103 / 82	125 / 60	Saturday	161 / 24	183 / 2	Sunday	21
22		15 / 170	Sunday	55 / 130	77 / 108	Sunday	104 / 81	Saturday	Sunday	162 / 23	184 / 1		22
23		16 / 169	36 / 149	56 / 129	Saturday	Holiday	105 / 80	Sunday	145 / 40	163 / 22	Saturday		23
24		Saturday	37 / 148	57 / 128	Sunday	Holiday	106 / 79	126 / 59	146 / 39	164 / 21	Sunday		24
25		Sunday	38 / 147	58 / 127	Holiday	Holiday	Saturday	127 / 58	147 / 38	Saturday	Holiday		25
26		17 / 168	39 / 146	Saturday	Holiday	Holiday	Sunday	128 / 57	148 / 37	Sunday			26
27	Saturday	18 / 167	40 / 145	Sunday	Holiday	Holiday	107 / 78	129 / 56	149 / 36	165 / 20		Saturday	27
28	Sunday	19 / 166	Saturday	59 / 126	Holiday	Saturday	108 / 77	130 / 55	Saturday	166 / 19		Sunday	28
29		20 / 165	Sunday	60 / 125	Holiday	Sunday	109 / 76	Saturday	Sunday	167 / 18			29
30		21 / 164	41 / 144	61 / 124	Saturday	Holiday	110 / 75		150 / 35	168 / 17	Saturday		30
31		Saturday		62 / 123		Holiday	111 / 74		151 / 34		Sunday		31
DATE	JULY	AUG	SEPT	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUNE	DATE
Work	0	21	20	21	15	15	19	19	21	17	16	0	184

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Any days missed due to inclement weather will be made up as determined based on school system need.

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182 DAY EMPLOYEE WORK CALENDAR FOR 2019-20

							Prof Learning Day			Teacher work day - no school for students			
DATE	JULY	AUG	SEPT	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUNE	DATE
	Work / Remain	Work / Remain	Work / Remain	Work / Remain	Work / Remain	Work / Remain	Work / Remain	Work / Remain	Work / Remain	Work / Remain	Work / Remain	Work / Remain	
1			Sunday	40 / 143	61 / 122	Sunday	Holiday	Saturday	Sunday	150 / 33	167 / 16		1
2			Holiday	41 / 142	Saturday	76 / 107	Holiday	Sunday	129 / 54	151 / 32	Saturday		2
3		Saturday	20 / 163	42 / 141	Sunday	77 / 106	No Work	110 / 73	130 / 53	152 / 31	Sunday		3
4		Sunday	21 / 162	43 / 140	62 / 121	78 / 105	Saturday	111 / 72	131 / 52	Saturday	168 / 15		4
5		1 / 182	22 / 161	Saturday	No Work	79 / 104	Sunday	112 / 71	132 / 51	Sunday	169 / 14		5
6	Saturday	2 / 181	23 / 160	Sunday	63 / 120	80 / 103	91 / 92	113 / 70	133 / 50	Holiday	170 / 13	Saturday	6
7	Sunday	3 / 180	Saturday	44 / 139	64 / 119	Saturday	92 / 91	114 / 69	Saturday	Holiday	171 / 12	Sunday	7
8		4 / 179	Sunday	45 / 138	65 / 118	Sunday	93 / 90	Saturday	Sunday	Holiday	172 / 11		8
9		No Work	24 / 159	46 / 137	Saturday	81 / 102	94 / 89	Sunday	134 / 49	Holiday	Saturday		9
10		Saturday	25 / 158	47 / 136	Sunday	82 / 101	95 / 88	115 / 68	135 / 48	Holiday	Sunday		10
11		Sunday	26 / 157	No Work	66 / 117	83 / 100	Saturday	116 / 67	136 / 47	Saturday	173 / 10		11
12		5 / 178	27 / 156	Saturday	67 / 116	84 / 99	Sunday	117 / 66	137 / 46	Sunday	174 / 9		12
13	Saturday	6 / 177	28 / 155	Sunday	68 / 115	85 / 98	96 / 87	118 / 65	No Work	153 / 30	175 / 8	Saturday	13
14	Sunday	7 / 176	Saturday	Holiday	69 / 114	Saturday	97 / 86	119 / 64	Saturday	154 / 29	176 / 7	Sunday	14
15		8 / 175	Sunday	48 / 135	70 / 113	Sunday	98 / 85	Saturday	Sunday	155 / 28	177 / 6		15
16		9 / 174	29 / 154	49 / 134	Saturday	86 / 97	99 / 84	Sunday	138 / 45	156 / 27	Saturday		16
17		Saturday	30 / 153	50 / 133	Sunday	87 / 96	100 / 83	No Work	139 / 44	157 / 26	Sunday		17
18		Sunday	31 / 152	51 / 132	71 / 112	88 / 95	Saturday	120 / 63	140 / 43	Saturday	178 / 5		18
19		10 / 173	32 / 151	Saturday	72 / 111	89 / 94	Sunday	121 / 62	141 / 42	Sunday	179 / 4		19
20	Saturday	11 / 172	33 / 150	Sunday	73 / 110	90 / 93	Holiday	122 / 61	142 / 41	158 / 25	180 / 3	Saturday	20
21	Sunday	12 / 171	Saturday	52 / 131	74 / 109	Saturday	101 / 82	123 / 60	Saturday	159 / 24	181 / 2	Sunday	21
22		13 / 170	Sunday	53 / 130	75 / 108	Sunday	102 / 81	Saturday	Sunday	160 / 23	182 / 1		22
23		14 / 169	34 / 149	54 / 129	Saturday	Holiday	103 / 80	Sunday	143 / 40	161 / 22	Saturday		23
24		Saturday	35 / 148	55 / 128	Sunday	Holiday	104 / 79	124 / 59	144 / 39	162 / 21	Sunday		24
25		Sunday	36 / 147	56 / 127	Holiday	Holiday	Saturday	125 / 58	145 / 38	Saturday	Holiday		25
26		15 / 168	37 / 146	Saturday	Holiday	Holiday	Sunday	126 / 57	146 / 37	Sunday			26
27	Saturday	16 / 167	38 / 145	Sunday	Holiday	Holiday	105 / 78	127 / 56	147 / 36	163 / 20		Saturday	27
28	Sunday	17 / 166	Saturday	57 / 126	Holiday	Saturday	106 / 77	128 / 55	Saturday	164 / 19		Sunday	28
29		18 / 165	Sunday	58 / 125	Holiday	Sunday	107 / 76	Saturday	Sunday	165 / 18			29
30		19 / 164	39 / 144	59 / 124	Saturday	Holiday	108 / 75		148 / 35	166 / 17	Saturday		30
31		Saturday		60 / 123		Holiday	109 / 74		149 / 34		Sunday		31
DATE	JULY	AUG	SEPT	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUNE	DATE
Work	0	19	20	21	15	15	19	19	21	17	16	0	182

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Any days missed due to inclement weather will be made up as determined based on school system need.

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181 DAY EMPLOYEE WORK CALENDAR FOR 2019-20

							Prof Learning Day			Teacher work day - no school for students			
DATE	JULY	AUG	SEPT	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUNE	DATE
	Work / Remain	Work / Remain	Work / Remain	Work / Remain	Work / Remain	Work / Remain	Work / Remain	Work / Remain	Work / Remain	Work / Remain	Work / Remain	Work / Remain	
1			Sunday	38 / 144	59 / 123	Sunday	Holiday	Saturday	Sunday	148 / 34	165 / 17		1
2			Holiday	39 / 143	Saturday	74 / 108	Holiday	Sunday	127 / 55	149 / 33	Saturday		2
3		Saturday	18 / 164	40 / 142	Sunday	75 / 107	No Work	108 / 74	128 / 54	150 / 32	Sunday		3
4		Sunday	19 / 163	41 / 141	60 / 122	76 / 106	Saturday	109 / 73	129 / 53	Saturday	166 / 16		4
5		1 / 181	20 / 162	Saturday	No Work	77 / 105	Sunday	110 / 72	130 / 52	Sunday	167 / 15		5
6	Saturday	No Work	21 / 161	Sunday	61 / 121	78 / 104	89 / 93	111 / 71	131 / 51	Holiday	168 / 14	Saturday	6
7	Sunday	No Work	Saturday	42 / 140	62 / 120	Saturday	90 / 92	112 / 70	Saturday	Holiday	169 / 13	Sunday	7
8		No Work	Sunday	43 / 139	63 / 119	Sunday	91 / 91	Saturday	Sunday	Holiday	170 / 12		8
9		2 / 180	22 / 160	44 / 138	Saturday	79 / 103	92 / 90	Sunday	132 / 50	Holiday	Saturday		9
10		Saturday	23 / 159	45 / 137	Sunday	80 / 102	93 / 89	113 / 69	133 / 49	Holiday	Sunday		10
11		Sunday	24 / 158	No Work	64 / 118	81 / 101	Saturday	114 / 68	134 / 48	Saturday	171 / 11		11
12		3 / 179	25 / 157	Saturday	65 / 117	82 / 100	Sunday	115 / 67	135 / 47	Sunday	172 / 10		12
13	Saturday	4 / 178	26 / 156	Sunday	66 / 116	83 / 99	94 / 88	116 / 66	No Work	151 / 31	173 / 9	Saturday	13
14	Sunday	5 / 177	Saturday	Holiday	67 / 115	Saturday	95 / 87	117 / 65	Saturday	152 / 30	174 / 8	Sunday	14
15		6 / 176	Sunday	46 / 136	68 / 114	Sunday	96 / 86	Saturday	Sunday	153 / 29	175 / 7		15
16		7 / 175	27 / 155	47 / 135	Saturday	84 / 98	97 / 85	Sunday	136 / 46	154 / 28	Saturday		16
17		Saturday	28 / 154	48 / 134	Sunday	85 / 97	98 / 84	No Work	137 / 45	155 / 27	Sunday		17
18		Sunday	29 / 153	49 / 133	69 / 113	86 / 96	Saturday	118 / 64	138 / 44	Saturday	176 / 6		18
19		8 / 174	30 / 152	Saturday	70 / 112	87 / 95	Sunday	119 / 63	139 / 43	Sunday	177 / 5		19
20	Saturday	9 / 173	31 / 151	Sunday	71 / 111	88 / 94	Holiday	120 / 62	140 / 42	156 / 26	178 / 4	Saturday	20
21	Sunday	10 / 172	Saturday	50 / 132	72 / 110	Saturday	99 / 83	121 / 61	Saturday	157 / 25	179 / 3	Sunday	21
22		11 / 171	Sunday	51 / 131	73 / 109	Sunday	100 / 82	Saturday	Sunday	158 / 24	180 / 2		22
23		12 / 170	32 / 150	52 / 130	Saturday	Holiday	101 / 81	Sunday	141 / 41	159 / 23	Saturday		23
24		Saturday	33 / 149	53 / 129	Sunday	Holiday	102 / 80	122 / 60	142 / 40	160 / 22	Sunday		24
25		Sunday	34 / 148	54 / 128	Holiday	Holiday	Saturday	123 / 59	143 / 39	Saturday	Holiday		25
26		13 / 169	35 / 147	Saturday	Holiday	Holiday	Sunday	124 / 58	144 / 38	Sunday	181 / 1		26
27	Saturday	14 / 168	36 / 146	Sunday	Holiday	Holiday	103 / 79	125 / 57	145 / 37	161 / 21		Saturday	27
28	Sunday	15 / 167	Saturday	55 / 127	Holiday	Saturday	104 / 78	126 / 56	Saturday	162 / 20		Sunday	28
29		16 / 166	Sunday	56 / 126	Holiday	Sunday	105 / 77	Saturday	Sunday	163 / 19			29
30		17 / 165	37 / 145	57 / 125	Saturday	Holiday	106 / 76		146 / 36	164 / 18	Saturday		30
31		Saturday		58 / 124		Holiday	107 / 75		147 / 35		Sunday		31
DATE	JULY	AUG	SEPT	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUNE	DATE
Work	0	17	20	21	15	15	19	19	21	17	17	0	181

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Any days missed due to inclement weather will be made up as determined based on school system need.

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2019-20
Non-Teaching
Salary Schedule

Which includes the following Board approved documents:

Professional Salary Scale (A)
Executive Salary Scale (B)
Principal/Assistant Principal Salary Scale (C)

2019-20 Position Listing

Non-Teaching Salary Schedule
PROFESSIONAL (A) Salary Scale

Job Title	Grade	Scale
Accounting Assistant 3	25	A - 235
Accounting Assistant 4	26	A - 235
Alarm Response Officer	28	A - 190
Assistant Foreman, Maintenance	28	A - 235
Assistant Foreman, Transportation	28	A - 235
Assistant Supervisor, Transportation	28	A - 235
Bookkeeper, High School	27	A - 235
Building Custodian 1	20	Bldg Cst 235
Building Custodian 2	23	Bldg Cst 235
Building Custodian 3	25	Bldg Cst 235
Bus Driver	24	A - 182
Bus Driver, Part-Time	24	A - 182 Hrly
Bus Driver, Trainee	24	A - 182 Hrly
Buyer	28	A - 235
Campus Security Associate	24	A - 190
Campus Security Associate	24	A - 235
Certified Instructor, Transportation	27	A - 235
Certified Occupational Therapy Assistant	28	A - 190
Clinic Assistant	22	A - 184
Dispatcher, Transportation	25	A - 235
Educational Interpreter	28	A - 190
Electronic Technician	26	A - 235
Environmental Technician	26	A - 235
Exec Assistant to Supt/Board	28	A - 235
Fleet Mechanic	25	A - 235
Fleet Mechanic	26	A - 235
Fleet Mechanic	27	A - 235
Food Service Manager 1	26	SNP 190
Food Service Manager 2	27	SNP 190
Food Service Manager 3	28	SNP 190
Food Service Worker	NA	SNP 181
Hazardous Materials Specialist	28	A - 235
Instructional Paraprofessional	22	A - 184
Instructional Paraprofessional - Pre-K	NA	Pre-K 184

Job Title	Grade	Scale
Inventory Processor Property Control	23	A - 235
Lead Supply Person	25	A - 235
Maintenance Mechanic 1	25	A - 235
Maintenance Mechanic 2	26	A - 235
Maintenance Mechanic 3	27	A - 235
Manager-In-Training (MIT), SNP	NA	SNP 183
Parent Liaison	22	A - 184
Personnel Investigator	28	A - 220
Physical Therapy Assistant	28	A - 190
Printer	25	A - 235
Production Chef	NA	SNP 181
Professional Assistant 2	24	A - 235
Professional Assistant 2 (Sch-Based)	24	A - 190
Professional Assistant 3	26	A - 235
Professional Assistant 3 (Sch-Based)	26	A - 235
Professional Assistant 4	27	A - 235
Registrar	25	A - 210
Residency Verification Specialist	28	A - 190
School Data Clerk	25	A - 220
School Police Investigator	28	A - 220
School Police Officer	28	A - 190
School Police Officer	28	A - 235
School Technology Specialist	28	A - 190
Specialist 1	27	A - 235
Specialist 2	28	A - 235
Speech-Language Pathologist Assistant	28	A - 190
Supervisor, Printing	28	A - 235
Supply Person - Warehouse	23	A - 235
Technical Support Specialist 2	28	A - 235
Trades Helper	23	A - 235
Transition Coach	28	A - 190
Transportation Assistant	22	A - 184
Videographer	27	A - 235

Salary Scale A - Professional

		Step																						
	Grade	1 - 3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20	21	22	23	24	25
235	21	$ 24,128	$ 24,804	$ 25,498	$ 26,212	$ 26,946	$ 27,700	$ 28,476	$ 29,273	$ 30,093	$ 30,936	$ 31,802	$ 32,692	$ 33,607	$ 34,548	$ 35,515	$ 36,509	$ 37,531	$ 38,582	$ 39,662	$ 40,773	$ 41,915	$ 43,089	$ 44,295
	22	$ 25,953	$ 26,680	$ 27,427	$ 28,195	$ 28,984	$ 29,796	$ 30,630	$ 31,488	$ 32,370	$ 33,276	$ 34,208	$ 35,166	$ 36,151	$ 37,163	$ 38,204	$ 39,274	$ 40,374	$ 41,504	$ 42,666	$ 43,861	$ 45,089	$ 46,351	$ 47,649
	23	$ 28,124	$ 28,911	$ 29,721	$ 30,553	$ 31,408	$ 32,287	$ 33,191	$ 34,120	$ 35,075	$ 36,057	$ 37,067	$ 38,105	$ 39,172	$ 40,269	$ 41,397	$ 42,556	$ 43,748	$ 44,973	$ 46,232	$ 47,526	$ 48,857	$ 50,225	$ 51,631
	24	$ 30,748	$ 31,609	$ 32,494	$ 33,404	$ 34,339	$ 35,300	$ 36,288	$ 37,304	$ 38,349	$ 39,423	$ 40,527	$ 41,662	$ 42,829	$ 44,028	$ 45,261	$ 46,528	$ 47,831	$ 49,170	$ 50,547	$ 51,962	$ 53,417	$ 54,913	$ 56,451
	25	$ 33,717	$ 34,661	$ 35,632	$ 36,630	$ 37,656	$ 38,710	$ 39,794	$ 40,908	$ 42,053	$ 43,230	$ 44,440	$ 45,684	$ 46,963	$ 48,278	$ 49,630	$ 51,020	$ 52,449	$ 53,918	$ 55,428	$ 56,980	$ 58,575	$ 60,215	$ 61,901
	26	$ 37,140	$ 38,180	$ 39,249	$ 40,348	$ 41,478	$ 42,639	$ 43,833	$ 45,060	$ 46,322	$ 47,619	$ 48,952	$ 50,323	$ 51,732	$ 53,180	$ 54,669	$ 56,200	$ 57,774	$ 59,392	$ 61,055	$ 62,765	$ 64,522	$ 66,329	$ 68,186
	27	$ 41,363	$ 42,521	$ 43,712	$ 44,936	$ 46,194	$ 47,487	$ 48,817	$ 50,184	$ 51,589	$ 53,034	$ 54,519	$ 56,046	$ 57,615	$ 59,228	$ 60,886	$ 62,591	$ 64,344	$ 66,146	$ 67,998	$ 69,902	$ 71,859	$ 73,871	$ 75,939
	28	$ 46,271	$ 47,567	$ 48,899	$ 50,268	$ 51,676	$ 53,123	$ 54,610	$ 56,139	$ 57,711	$ 59,327	$ 60,988	$ 62,696	$ 64,452	$ 66,257	$ 68,112	$ 70,019	$ 71,980	$ 73,995	$ 76,067	$ 78,197	$ 80,387	$ 82,638	$ 84,952

		Step																						
	Grade	1 - 3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20	01-04	22	23	24	25
220	25	$ 31,564	$ 32,448	$ 33,357	$ 34,291	$ 35,251	$ 36,238	$ 37,253	$ 38,296	$ 39,368	$ 40,470	$ 41,603	$ 42,768	$ 43,965	$ 45,196	$ 46,461	$ 47,762	$ 49,099	$ 50,474	$ 51,887	$ 53,340	$ 54,834	$ 56,369	$ 57,947
	28	$ 43,317	$ 44,530	$ 45,777	$ 47,059	$ 48,377	$ 49,732	$ 51,125	$ 52,556	$ 54,028	$ 55,541	$ 57,096	$ 58,695	$ 60,338	$ 62,027	$ 63,764	$ 65,549	$ 67,384	$ 69,271	$ 71,211	$ 73,205	$ 75,255	$ 77,362	$ 79,528

		Step																						
	Grade	1 - 3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20	21	22	23	24	25
210	25	$ 30,128	$ 30,972	$ 31,839	$ 32,731	$ 33,647	$ 34,589	$ 35,558	$ 36,554	$ 37,578	$ 38,630	$ 39,712	$ 40,824	$ 41,967	$ 43,142	$ 44,350	$ 45,592	$ 46,869	$ 48,181	$ 49,530	$ 50,917	$ 52,343	$ 53,809	$ 55,316
	27	$ 36,964	$ 37,999	$ 39,063	$ 40,157	$ 41,281	$ 42,437	$ 43,625	$ 44,846	$ 46,102	$ 47,393	$ 48,720	$ 50,084	$ 51,486	$ 52,928	$ 54,410	$ 55,933	$ 57,499	$ 59,109	$ 60,764	$ 62,465	$ 64,214	$ 66,012	$ 67,860

		Step																						
	Grade	1 - 3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20	21	22	23	24	25
190	22	$ 20,984	$ 21,572	$ 22,176	$ 22,797	$ 23,435	$ 24,091	$ 24,766	$ 25,459	$ 26,172	$ 26,905	$ 27,658	$ 28,432	$ 29,228	$ 30,046	$ 30,887	$ 31,752	$ 32,641	$ 33,555	$ 34,495	$ 35,461	$ 36,454	$ 37,475	$ 38,524
	24	$ 24,860	$ 25,556	$ 26,272	$ 27,008	$ 27,764	$ 28,541	$ 29,340	$ 30,162	$ 31,007	$ 31,875	$ 32,768	$ 33,685	$ 34,628	$ 35,598	$ 36,595	$ 37,620	$ 38,673	$ 39,756	$ 40,869	$ 42,013	$ 43,189	$ 44,398	$ 45,641
	26	$ 30,029	$ 30,870	$ 31,734	$ 32,623	$ 33,536	$ 34,475	$ 35,440	$ 36,432	$ 37,452	$ 38,501	$ 39,579	$ 40,687	$ 41,826	$ 42,997	$ 44,201	$ 45,439	$ 46,711	$ 48,019	$ 49,364	$ 50,746	$ 52,167	$ 53,628	$ 55,130
	27	$ 33,442	$ 34,378	$ 35,341	$ 36,331	$ 37,348	$ 38,394	$ 39,469	$ 40,574	$ 41,710	$ 42,878	$ 44,079	$ 45,313	$ 46,582	$ 47,886	$ 49,227	$ 50,605	$ 52,022	$ 53,479	$ 54,976	$ 56,515	$ 58,097	$ 59,724	$ 61,396
	28	$ 37,411	$ 38,459	$ 39,536	$ 40,643	$ 41,781	$ 42,951	$ 44,154	$ 45,390	$ 46,661	$ 47,967	$ 49,310	$ 50,691	$ 52,110	$ 53,569	$ 55,069	$ 56,611	$ 58,196	$ 59,825	$ 61,500	$ 63,222	$ 64,992	$ 66,812	$ 68,683

Transportation Assistants (22) & Bus Drivers (24)

		Step																						
	Grade	1 - 3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20	21	22	23	24	25
182	22	$ 15,224	$ 15,650	$ 16,088	$ 16,538	$ 17,001	$ 17,477	$ 17,966	$ 18,469	$ 18,986	$ 19,518	$ 20,065	$ 20,627	$ 21,205	$ 21,798	$ 22,408	$ 23,035	$ 23,680	$ 24,343	$ 25,025	$ 25,726	$ 26,446	$ 27,186	$ 27,947
	24	$ 18,033	$ 18,538	$ 19,057	$ 19,591	$ 20,140	$ 20,704	$ 21,284	$ 21,880	$ 22,493	$ 23,123	$ 23,770	$ 24,436	$ 25,121	$ 25,824	$ 26,547	$ 27,290	$ 28,054	$ 28,840	$ 29,648	$ 30,478	$ 31,331	$ 32,208	$ 33,110

Notes:

1. The annual salaries listed in the above 182-Day schedule are based on a 6-hour work day
2. Part-time, temporary Bus Driver Trainee employees will be paid the hourly rate of step 1 on the 182-day, Grade 24 salary scale. Bus Driver Trainee employees are paid for hours worked, no minimum hour guarantee
3. Part-time (less than 50% full-time employment) Bus Driver employees will be paid the hourly rate of step 1 on the 182-Day, Grade 24 salary scale. Part-time Bus Drivers are paid for hours worked; no minimum hour guarantee

Paraprofessionals, Parent Liaisons, Clinic Assistants

		Step																						
	Grade	1 - 3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20	21	22	23	24	25
184	22	$ 20,519	$ 21,094	$ 21,685	$ 22,292	$ 22,916	$ 23,558	$ 24,218	$ 24,896	$ 25,593	$ 26,310	$ 27,047	$ 27,804	$ 28,583	$ 29,383	$ 30,206	$ 31,052	$ 31,921	$ 32,815	$ 33,734	$ 34,679	$ 35,650	$ 36,648	$ 37,674

2019-20 Position Listing

Non-Teaching Salary Schedule
EXECUTIVE (B) Salary Scale

Job Title	Grade	Scale
Accountant 4	30	B - 235
Analyst, Information Security	30	B - 235
Area Executive Director	35	B - 235
Area Superintendent	37	B - 235
Assoc Superintendent, Learning/Development	37	B - 235
Asst Superintendent, Innovative Programs	38	B - 235
Asst Superintendent, Learning/Teaching	38	B - 235
Asst Superintendent, Sch Accountability & Gov	38	B - 235
Asst Superintendent, Student Support Svcs	38	B - 235
Budget Analyst 3	30	B - 235
Business Analyst, Information Technology	31	B - 235
Business Analyst, Payroll and Benefits	31	B - 235
Captain, School Police Officers	31	B - 235
Chief Communications Officer	35	B - 235
Chief Financial Officer	39	B - 235
Chief Information Officer	39	B - 235
Chief of School Police	32	B - 235
Chief Talent Officer	39	B - 235
Cluster School Nurse	29	B - 190
Coord Academics	32	B - 235
Coord Accounting Services	32	B - 235
Coord Accounts Payable	32	B - 235
Coord Advanced Studies	32	B - 235
Coord Architecture & Engineering	32	B - 235
Coord Broadcast and Video	32	B - 235
Coord IT Architecture & Capacity	32	B - 235
Coord Assessment	32	B - 235
Coord Budget Services	31	B - 235
Coord Charter Schools	32	B - 235
Coord College & Career Academies	32	B - 235
Coord Communications	32	B - 235
Coord Compliance	32	B - 235
Coord Continuous Improvement	32	B - 235
Coord Counseling & Graduation Support	32	B - 235
Coord Data Utilization	32	B - 235
Coord Early Childhood & Remedial Prog	32	B - 235
Coord Emergency Management	31	B - 235
Coord Environmental Services	31	B - 235
Coord ESOL	32	B - 235
Coord Gov't Affairs/Policy	32	B - 235
Coord Grant Development	32	B - 235
Coord Health/Physical Education	32	B - 235
Coord Infrastructure Administration	32	B - 235
Coord Intervention Services	32	B - 235
Coord IT Training and Support	32	B - 235
Coord Learning & Development	31	B - 235
Coord Local School Accounting	32	B - 235
Coord Network Administration	31	B - 235
Coord Operational Planning	32	B - 235
Coord Operations Support	32	
Coord Performing Arts	32	
Coord Portables & Renovations	32	
Coord Retirement Services	32	
Coord SAP Payroll and Benefits	32	
Coord School Accountability	31	
Coord School Nutrition Program	32	
Coord School Technology Support	32	
Coord Services for Exceptional Children	32	
Coord Social Work Services	31	
Coord Student Health Services	32	
Coord Talent Management & Org Dev	32	
Coord Teacher/Staff Quaity	31	
Coord Technology Services Support	31	
Coord Transportation	32	
Coord Utilities Services	32	
Coord Virtual & Extended Learning	32	
Coord Visual Arts, Drama and Dance	32	
Counselor ES & MS	30	
Counselor HS	30	
Database Administrator	32	
Deputy Chief Financial Officer	36	
Deputy Superintendent Academics	39	
Deputy Superintendent Operations	39	
Developer Data Warehouse	31	
Dir Assessment	34	
Dir Athletics	34	
Dir Auxiliary Services	34	
Dir Budget Services	33	
Dir Capital Improvements	34	
Dir Community Relations	33	
Dir Data Utilization	34	
Dir Data Warehouse	33	
Dir Enterprise Apps & Records Mgmt	34	
Dir (Facilities) Maintenance Services	34	
Dir Humanities	33	
Dir Information Security	34	
Dir Infrastructure & Network Management	34	
Dir Instructional Technology	34	
Dir Internal Audit	34	
Dir IT Program Management	34	
Dir JROTC	MIP	
Dir Land Management	34	
Dir Learning & Teaching	34	
Dir Program Evaluation	34	
Dir Project Management	33	
Dir School Governance & Flexibility	34	
Dir School Technology Support	34	
Dir Services for Exceptional Children	33	

2019-20 Position Listing

Non-Teaching Salary Schedule
EXECUTIVE (B) Salary Scale

Job Title	Grade	Scale
Dir STEM	33	B - 235
Dir Strategy Management	33	B - 235
Dir Student Discipline	33	B - 235
Dir Student Information Systems	34	B - 235
Dir Talent Staffing	34	B - 235
Dir Title I	34	B - 235
Dir Transportation	34	B - 235
District Chef	29	SNP-210
Exec Dir, Academic Capital Projects	35	B - 235
Exec Dir Accountability	35	B - 235
Exec Dir Accounting & Retirement Services	35	B - 235
Exec Dir Board Services	35	B - 235
Exec Dir Capital Improvements	35	B - 235
Exec Dir Career Technology	35	B - 235
Exec Dir Contracting	35	B - 235
Exec Dir Counseling/Psych/SSW	35	B - 235
Exec Dir Facilities Services	35	B - 235
Exec Dir Operational Planning	35	B - 235
Exec Dir Payroll & Benefits	35	B - 235
Exec Dir Professional Learning	35	B - 235
Exec Dir Safety & Security	35	B - 235
Exec Dir School Nutrition Program	35	B - 235
Exec Dir Svcs for Exceptional Children	35	B - 235
Exec Dir Talent Mgmt & Org Dev	35	B - 235
Exec Dir Talent Staffing	35	B - 235
Exec Dir Transportation	35	B - 235
Facilitator School Governance & Flexibility	30	B - 235
Financial Analyst	29	B - 235
Foreman - Maint/Trans/Portables	29	B - 235
Internal Auditor	30	B - 235
HRIS Analyst	31	B - 235
Lieutenant School Police	29	B - 235
Mgr Assessment	31	B - 235
Mgr Broadcast & Video	30	B - 235
Mgr Building Services	29	B - 235
Mgr Communications	31	B - 235
Mgr Employee Compensation	31	B - 235
Mgr Internal Audit	31	B - 235
Mgr Records Management	30	B - 235
Mgr Master Schedule Support	31	B - 235
Mgr Position Control/Org Management	31	B - 235
Mgr School Governance & Flexibility	31	B - 235

Job Title	Grade
Mgr Student Information Systems	31
Museum Curator	30
Operational Planning Analyst	30
Program Admin RTI/SST	29
Program Admin RTI/DISPRO	29
Program Admin Section 504/Counseling	29
Program Evaluation Analyst	30
Program Mgr Records Retention	30
Program Mgr SN Mktg & Communications	29
Program Specialist	30
Project Manager Information Technology	31
Property Analyst	29
Purchasing Agent	31
Research & Evaluation Analyst	30
Remedial Analyst Pre-K	29
Risk Manager	31
SAP Basis/Security Administrator	32
SAP FICO Config Administrator	32
SAP HCM Config Administrator	32
SAP HCM/Talent Mgmt Administrator	32
School Nurse (Special Education Nurse)	29
School Psychologist	30
School Social Worker	30
Senior Buyer	29
Senior Developer	32
Senior Project Manager, Information Tech	32
SQL Administrator	31
Supv Accounts Payable	29
Supv Benefits	30
Supv Maintenance	31
Supv Payroll	30
Supv School Nutrition	29
Supv Transportation	29
Supv Utilities	30
System Analyst	31
Technical Support Specialist III	29
Technology Training Administrator	30
Treasurer	31
Warehouse Manager	29
Web Content Manager	31
Work-Based Learning Administrator	30

Fulton County Board of Education
2019-20 Non-Teaching Salary Schedule

Salary Scale B - Executive

		Step																	
	Grade	1-3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20
235	29	$ 60,623	$ 62,320	$ 64,065	$ 65,859	$ 67,703	$ 69,599	$ 71,548	$ 73,551	$ 75,610	$ 77,727	$ 79,903	$ 82,140	$ 84,440	$ 86,804	$ 89,235	$ 91,734	$ 94,303	$ 96,943
	30	$ 64,370	$ 66,172	$ 68,025	$ 69,930	$ 71,888	$ 73,901	$ 75,970	$ 78,097	$ 80,284	$ 82,532	$ 84,843	$ 87,219	$ 89,661	$ 92,172	$ 94,753	$ 97,406	$ 100,133	$ 102,937
	31	$ 68,818	$ 70,745	$ 72,726	$ 74,762	$ 76,855	$ 79,007	$ 81,219	$ 83,493	$ 85,831	$ 88,234	$ 90,705	$ 93,245	$ 95,856	$ 98,540	$ 101,299	$ 104,135	$ 107,051	$ 110,048
	32	$ 74,027	$ 76,100	$ 78,231	$ 80,421	$ 82,673	$ 84,988	$ 87,368	$ 89,814	$ 92,329	$ 94,914	$ 97,572	$ 100,304	$ 103,113	$ 106,000	$ 108,968	$ 112,019	$ 115,156	$ 118,380
	33	$ 80,190	$ 82,435	$ 84,743	$ 87,116	$ 89,555	$ 92,063	$ 94,641	$ 97,291	$ 100,015	$ 102,815	$ 105,694	$ 108,653	$ 111,695	$ 114,822	$ 118,037	$ 121,342	$ 124,740	$ 128,233
	34	$ 87,432	$ 89,880	$ 92,397	$ 94,984	$ 97,644	$ 100,378	$ 103,189	$ 106,078	$ 109,048	$ 112,101	$ 115,240	$ 118,467	$ 121,784	$ 125,194	$ 128,699	$ 132,303	$ 136,007	$ 139,815
	35	$ 90,513	$ 93,047	$ 95,652	$ 98,330	$ 101,083	$ 103,913	$ 106,823	$ 109,814	$ 112,889	$ 116,050	$ 119,299	$ 122,639	$ 126,073	$ 129,603	$ 133,232	$ 136,962	$ 140,797	$ 144,739
	36	$ 96,988	$ 99,704	$ 102,496	$ 105,366	$ 108,316	$ 111,349	$ 114,467	$ 117,672	$ 120,967	$ 124,354	$ 127,836	$ 131,415	$ 135,095	$ 138,878	$ 142,767	$ 146,764	$ 150,873	$ 155,097
	37	$ 104,655	$ 107,585	$ 110,597	$ 113,694	$ 116,877	$ 120,150	$ 123,514	$ 126,972	$ 130,527	$ 134,182	$ 137,939	$ 141,801	$ 145,771	$ 149,853	$ 154,049	$ 158,362	$ 162,796	$ 167,354
	38	$ 113,632	$ 116,814	$ 120,085	$ 123,447	$ 126,904	$ 130,457	$ 134,110	$ 137,865	$ 141,725	$ 145,693	$ 149,772	$ 153,966	$ 158,277	$ 162,709	$ 167,265	$ 171,948	$ 176,763	$ 181,712
	39	$ 124,249	$ 127,728	$ 131,304	$ 134,980	$ 138,759	$ 142,644	$ 146,638	$ 150,744	$ 154,965	$ 159,304	$ 163,765	$ 168,350	$ 173,064	$ 177,910	$ 182,891	$ 188,012	$ 193,276	$ 198,688

		Step																	
	Grade	1-3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20
190	29	$ 49,012	$ 50,384	$ 51,795	$ 53,245	$ 54,736	$ 56,269	$ 57,845	$ 59,465	$ 61,130	$ 62,842	$ 64,602	$ 66,411	$ 68,271	$ 70,183	$ 72,148	$ 74,168	$ 76,245	$ 78,380
	30	$ 52,045	$ 53,502	$ 55,000	$ 56,540	$ 58,123	$ 59,750	$ 61,423	$ 63,143	$ 64,911	$ 66,728	$ 68,596	$ 70,517	$ 72,491	$ 74,521	$ 76,608	$ 78,753	$ 80,958	$ 83,225

School Social Workers - School Psychologists

		Step																	
	Grade	1-3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20
195	30	$ 55,367	$ 56,833	$ 58,340	$ 59,890	$ 61,483	$ 63,121	$ 64,804	$ 66,534	$ 68,313	$ 70,142	$ 72,022	$ 73,955	$ 75,942	$ 77,984	$ 80,084	$ 82,242	$ 84,461	$ 86,742

Counselor - Elementary School and Middle School

		Step																	
	Grade	1-3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20
200	30	$ 56,709	$ 58,213	$ 59,759	$ 61,348	$ 62,982	$ 64,661	$ 66,387	$ 68,162	$ 69,987	$ 71,863	$ 73,791	$ 75,773	$ 77,811	$ 79,906	$ 82,059	$ 84,273	$ 86,549	$ 88,888

Counselor - High School

		Step																	
	Grade	1-3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20
205	30	$ 58,052	$ 59,593	$ 61,178	$ 62,807	$ 64,482	$ 66,203	$ 67,973	$ 69,792	$ 71,662	$ 73,585	$ 75,561	$ 77,593	$ 79,682	$ 81,829	$ 84,036	$ 86,305	$ 88,638	$ 91,036

2019-20 Position Listing

Non-Teaching Salary Schedule
PRINCIPAL/ASSISTANT PRINCIPAL (C) Scale

Job Title	Grade	Scale
Elementary School Assistant Principal	31	C - 220
Elementary School Principal	33	C - 235
High School Assistant Principal	32	C - 225
High School Principal	35	C - 235
Middle School Assistant Principal	32	C - 220
Middle School Principal	34	C - 235

Fulton County Board of Education
2019-20 Non-Teaching Salary Schedule

Salary Scale C - Principal/Assistant Principal

Principal

		Step															
	Grade	1-3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18
235	33	$ 86,083	$ 88,409	$ 90,800	$ 93,258	$ 95,785	$ 98,383	$ 101,054	$ 103,800	$ 106,622	$ 109,523	$ 112,506	$ 115,572	$ 118,724	$ 121,964	$ 125,295	$ 128,719
	34	$ 93,588	$ 96,124	$ 98,731	$ 101,411	$ 104,166	$ 106,999	$ 109,911	$ 112,904	$ 115,981	$ 119,144	$ 122,396	$ 125,739	$ 129,176	$ 132,709	$ 136,341	$ 140,075
	35	$ 96,776	$ 99,402	$ 102,101	$ 104,876	$ 107,729	$ 110,661	$ 113,675	$ 116,774	$ 119,960	$ 123,235	$ 126,602	$ 130,063	$ 133,621	$ 137,278	$ 141,038	$ 144,903

Assistant Principal - High School

		Step															
	Grade	1-3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18
225	32	$ 76,432	$ 78,488	$ 80,602	$ 82,775	$ 85,009	$ 87,305	$ 89,666	$ 92,093	$ 94,588	$ 97,152	$ 99,788	$ 102,498	$ 105,284	$ 108,148	$ 111,092	$ 114,119

Assistant Principal - Elementary and Middle School

		Step															
	Grade	1-3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18
220	31	$ 69,748	$ 71,617	$ 73,538	$ 75,513	$ 77,543	$ 79,630	$ 81,776	$ 83,982	$ 86,250	$ 88,581	$ 90,977	$ 93,440	$ 95,972	$ 98,575	$ 101,251	$ 104,002
	32	$ 74,802	$ 76,812	$ 78,879	$ 81,004	$ 83,188	$ 85,433	$ 87,741	$ 90,114	$ 92,553	$ 95,060	$ 97,638	$ 100,288	$ 103,012	$ 105,812	$ 108,691	$ 111,650

2019-20
Teacher
Salary Schedule

Which includes the following Board approved documents:

190 Day Teacher Salary Scale - **Regular**
Teacher Support Salary Scale – **TSS**
190 Day Teacher Salary Scale – **Special Ed**
210 Day Teacher Salary Scale – **Athletic Director**

2019-20 Position Listing

Teaching Salary Schedules

Job Title	Contract Days	Pay Scale
Administrative Assistant	190	Regular Teacher
Athletic Director	210	Athletic Director
Media and Educational Technology Instructor	190	Regular Teacher
RTI Disproportionality Support	190	Regular Teacher
Teacher - Regular Classroom	190	Regular Teacher

Teacher - Pre-Kindergarten	190	Pre-K

Audiologist	190	SPED
Occupational Therapist	190	SPED
Physical Therapist	190	SPED
Pre-K Diagnostician	190	SPED
Speech Language Pathologist	190	SPED
Teacher - Adaptive Art, Adaptive PE, Music Therapist	190	SPED
Teacher - Special Education	190	SPED

Curriculum Support Teacher (CST)	190	TSS
Data Support Specialist (Title I)	190	TSS
Graduation Coach	190	TSS
Instructional Support Teacher (IST)	190	TSS
Lead Data Support Specialist (Title I)	190	TSS
Lead Improvement Coach (Title I)	190	TSS
RTI Resource Support	190	TSS
School Improvement Coach	190	TSS
Support Specialist, CTAE	190	TSS
Support Specialist, Dispro	190	TSS
Support Specialist, Title III	190	TSS
Support Specialist, Teaching Museum	190	TSS
Support Specialist, Title I	190	TSS

FULTON COUNTY BOARD OF EDUCATION
TEACHER (190 DAY) SALARY SCHEDULE
2019-2020 SCHOOL YEAR

	T4 - Bachelors		T5 - Masters		T6 - Specialist		T7 - Doctorate	
STEP	**MONTH**	**ANNUAL**	**MONTH**	**ANNUAL**	**MONTH**	**ANNUAL**	**MONTH**	**ANNUAL**
0	$3,991	$47,892	$4,403	$52,836	$4,778	$57,336	$5,115	$61,380
1	$3,991	$47,892	$4,403	$52,836	$4,778	$57,336	$5,115	$61,380
2	$4,021	$48,252	$4,436	$53,232	$4,815	$57,780	$5,154	$61,848
3	$4,021	$48,252	$4,436	$53,232	$4,815	$57,780	$5,154	$61,848
4	$4,134	$49,608	$4,561	$54,732	$4,948	$59,376	$5,299	$63,588
5	$4,134	$49,608	$4,561	$54,732	$4,948	$59,376	$5,299	$63,588
6	$4,323	$51,876	$4,773	$57,276	$5,181	$62,172	$5,638	$67,656
7	$4,323	$51,876	$4,773	$57,276	$5,249	$62,988	$5,799	$69,588
8	$4,380	$52,560	$4,873	$58,476	$5,472	$65,664	$6,048	$72,576
9	$4,439	$53,268	$5,012	$60,144	$5,629	$67,548	$6,222	$74,664
10	$4,556	$54,672	$5,030	$60,360	$5,629	$67,548	$6,222	$74,664
11	$4,677	$56,124	$5,162	$61,944	$5,793	$69,516	$6,402	$76,824
12	$4,800	$57,600	$5,300	$63,600	$5,793	$69,516	$6,402	$76,824
13	$4,928	$59,136	$5,443	$65,316	$5,958	$71,496	$6,586	$79,032
14	$5,059	$60,708	$5,588	$67,056	$6,070	$72,840	$6,586	$79,032
15	$5,097	$61,164	$5,629	$67,548	$6,116	$73,392	$6,647	$79,764
16	$5,234	$62,808	$5,779	$69,348	$6,280	$75,360	$6,731	$80,772
17	$5,372	$64,464	$5,934	$71,208	$6,449	$77,388	$6,913	$82,956
18	$5,516	$66,192	$6,095	$73,140	$6,623	$79,476	$7,099	$85,188
19	$5,663	$67,956	$6,259	$75,108	$6,800	$81,600	$7,291	$87,492
20	$5,815	$69,780	$6,426	$77,112	$6,984	$83,808	$7,488	$89,856
21	$5,815	$69,780	$6,426	$77,112	$6,984	$83,808	$7,488	$89,856
22	$5,815	$69,780	$6,426	$77,112	$6,984	$83,808	$7,488	$89,856
23	$5,912	$70,944	$6,534	$78,408	$7,103	$85,236	$7,614	$91,368
24	$5,912	$70,944	$6,534	$78,408	$7,103	$85,236	$7,614	$91,368
25	$6,071	$72,852	$6,711	$80,532	$7,295	$87,540	$7,820	$93,840
26	$6,233	$74,796	$6,890	$82,680	$7,492	$89,904	$8,032	$96,384
OVER 26	$6,233	$74,796	$6,890	$82,680	$7,492	$89,904	$8,032	$96,384
OS*: FY09 Only	$6,402	$76,824	$7,077	$84,924	$7,695	$92,340	$8,251	$99,012

FULTON COUNTY BOARD OF EDUCATION
TEACHER SUPPORT (190 DAY) SALARY SCHEDULE
2019-2020 SCHOOL YEAR

	T4 - Bachelors		T5 - Masters		T6 - Specialist		T7 - Doctorate	
STEP	**MONTH**	**ANNUAL**	**MONTH**	**ANNUAL**	**MONTH**	**ANNUAL**	**MONTH**	**ANNUAL**
0	$4,454	$53,448	$4,868	$58,416	$5,241	$62,892	$5,578	$66,936
1	$4,454	$53,448	$4,868	$58,416	$5,241	$62,892	$5,578	$66,936
2	$4,488	$53,856	$4,903	$58,836	$5,282	$63,384	$5,621	$67,452
3	$4,488	$53,856	$4,903	$58,836	$5,282	$63,384	$5,621	$67,452
4	$4,615	$55,380	$5,042	$60,504	$5,430	$65,160	$5,780	$69,360
5	$4,615	$55,380	$5,042	$60,504	$5,430	$65,160	$5,780	$69,360
6	$4,816	$57,792	$5,262	$63,144	$5,670	$68,040	$6,041	$72,492
7	$4,816	$57,792	$5,262	$63,144	$5,670	$68,040	$6,129	$73,548
8	$4,872	$58,464	$5,327	$63,924	$5,740	$68,880	$6,291	$75,492
9	$4,929	$59,148	$5,391	$64,692	$5,809	$69,708	$6,541	$78,492
10	$5,047	$60,564	$5,519	$66,228	$5,952	$71,424	$6,714	$80,568
11	$5,167	$62,004	$5,653	$67,836	$6,097	$73,164	$6,714	$80,568
12	$5,292	$63,504	$5,793	$69,516	$6,248	$74,976	$6,893	$82,716
13	$5,418	$65,016	$5,932	$71,184	$6,402	$76,824	$6,893	$82,716
14	$5,551	$66,612	$6,078	$72,936	$6,560	$78,720	$7,078	$84,936
15	$5,580	$66,960	$6,111	$73,332	$6,595	$79,140	$7,141	$85,688
16	$5,714	$68,568	$6,262	$75,144	$6,760	$81,120	$7,214	$86,568
17	$5,855	$70,260	$6,416	$76,992	$6,929	$83,148	$7,395	$88,740
18	$5,998	$71,976	$6,576	$78,912	$7,102	$85,224	$7,581	$90,972
19	$6,145	$73,740	$6,739	$80,868	$7,280	$87,360	$7,773	$93,276
20	$6,296	$75,552	$6,907	$82,884	$7,464	$89,568	$7,969	$95,628
21	$6,296	$75,552	$6,907	$82,884	$7,464	$89,568	$7,969	$95,628
22	$6,296	$75,552	$6,907	$82,884	$7,464	$89,568	$7,969	$95,628
23	$6,376	$76,512	$6,997	$83,964	$7,566	$90,792	$8,080	$96,960
24	$6,376	$76,512	$6,997	$83,964	$7,566	$90,792	$8,080	$96,960
25	$6,534	$78,408	$7,174	$86,088	$7,758	$93,096	$8,286	$99,432
26	$6,697	$80,364	$7,354	$88,248	$7,955	$95,460	$8,497	$101,964
OVER 26	$6,697	$80,364	$7,354	$88,248	$7,955	$95,460	$8,497	$101,964
OS*: FY09 Only	$6,866	$82,392	$7,540	$90,480	$8,158	$97,896	$8,714	$104,568

FULTON COUNTY BOARD OF EDUCATION
SPECIAL EDUCATION (SPED) TEACHER SALARY SCHEDULE**
2019-2020 SCHOOL YEAR

	T4 - Bachelors		T5 - Masters		T6 - Specialist		T7 - Doctorate	
STEP	**MONTH**	**ANNUAL**	**MONTH**	**ANNUAL**	**MONTH**	**ANNUAL**	**MONTH**	**ANNUAL**
0	$4,241	$50,892	$4,653	$55,836	$5,028	$60,336	$5,365	$64,380
1	$4,241	$50,892	$4,653	$55,836	$5,028	$60,336	$5,365	$64,380
2	$4,271	$51,252	$4,686	$56,232	$5,065	$60,780	$5,404	$64,848
3	$4,271	$51,252	$4,686	$56,232	$5,065	$60,780	$5,404	$64,848
4	$4,384	$52,608	$4,811	$57,732	$5,198	$62,376	$5,549	$66,588
5	$4,384	$52,608	$4,811	$57,732	$5,198	$62,376	$5,549	$66,588
6	$4,573	$54,876	$5,023	$60,276	$5,431	$65,172	$5,888	$70,656
7	$4,573	$54,876	$5,023	$60,276	$5,499	$65,988	$6,049	$72,588
8	$4,630	$55,560	$5,123	$61,476	$5,722	$68,664	$6,298	$75,576
9	$4,689	$56,268	$5,262	$63,144	$5,879	$70,548	$6,472	$77,664
10	$4,806	$57,672	$5,280	$63,360	$5,879	$70,548	$6,472	$77,664
11	$4,927	$59,124	$5,412	$64,944	$6,043	$72,516	$6,652	$79,824
12	$5,050	$60,600	$5,550	$66,600	$6,043	$72,516	$6,652	$79,824
13	$5,178	$62,136	$5,693	$68,316	$6,208	$74,496	$6,836	$82,032
14	$5,309	$63,708	$5,838	$70,056	$6,320	$75,840	$6,836	$82,032
15	$5,347	$64,164	$5,879	$70,548	$6,366	$76,392	$6,897	$82,764
16	$5,484	$65,808	$6,029	$72,348	$6,530	$78,360	$6,981	$83,772
17	$5,622	$67,464	$6,184	$74,208	$6,699	$80,388	$7,163	$85,956
18	$5,766	$69,192	$6,345	$76,140	$6,873	$82,476	$7,349	$88,188
19	$5,913	$70,956	$6,509	$78,108	$7,050	$84,600	$7,541	$90,492
20	$6,065	$72,780	$6,676	$80,112	$7,234	$86,808	$7,738	$92,856
21	$6,065	$72,780	$6,676	$80,112	$7,234	$86,808	$7,738	$92,856
22	$6,065	$72,780	$6,676	$80,112	$7,234	$86,808	$7,738	$92,856
23	$6,162	$73,944	$6,784	$81,408	$7,353	$88,236	$7,864	$94,368
24	$6,162	$73,944	$6,784	$81,408	$7,353	$88,236	$7,864	$94,368
25	$6,321	$75,852	$6,961	$83,532	$7,545	$90,540	$8,070	$96,840
26	$6,483	$77,796	$7,140	$85,680	$7,742	$92,904	$8,282	$99,384
OVER 26	$6,483	$77,796	$7,140	$85,680	$7,742	$92,904	$8,282	$99,384
OS*: FY09 Only	$6,652	$79,824	$7,327	$87,924	$7,945	$95,340	$8,501	$102,012

**** Disclaimer: The SPED Supplement of $3,000 is non-entitled salary and considered year to year. Depending on annual FCBOE Budgets, the supplement amount could be adjusted or eliminated in total.**

FULTON COUNTY BOARD OF EDUCATION
ATHLETIC DIRECTOR
SALARY SCHEDULE
2019-2020 SCHOOL YEAR

	T4 - Bachelors		T5 - Masters		T6 - Specialist		T7 - Doctorate	
STEP	**MONTH**	**ANNUAL**	**MONTH**	**ANNUAL**	**MONTH**	**ANNUAL**	**MONTH**	**ANNUAL**
0	$4,218	$50,610	$4,682	$56,184	$5,105	$61,257	$5,485	$65,816
1	$4,218	$50,610	$4,682	$56,184	$5,105	$61,257	$5,485	$65,816
2	$4,251	$51,016	$4,719	$56,630	$5,146	$61,757	$5,529	$66,343
3	$4,251	$51,016	$4,719	$56,630	$5,146	$61,757	$5,529	$66,343
4	$4,293	$51,516	$4,764	$57,171	$5,193	$62,312	$5,581	$66,966
5	$4,293	$51,516	$4,764	$57,171	$5,193	$62,312	$5,581	$66,966
6	$4,502	$54,019	$4,999	$59,985	$5,450	$65,396	$5,955	$71,457
7	$4,502	$54,019	$4,999	$59,985	$5,525	$66,303	$6,133	$73,595
8	$4,565	$54,777	$5,109	$61,311	$5,772	$69,266	$6,408	$76,896
9	$4,630	$55,561	$5,264	$63,164	$5,946	$71,349	$6,601	$79,209
10	$4,760	$57,117	$5,283	$63,394	$5,946	$71,349	$6,601	$79,209
11	$4,893	$58,713	$5,429	$65,153	$6,126	$73,513	$6,799	$81,590
12	$5,029	$60,350	$5,582	$66,979	$6,126	$73,513	$6,799	$81,590
13	$5,170	$62,041	$5,739	$68,873	$6,309	$75,705	$7,003	$84,039
14	$5,316	$63,787	$5,900	$70,794	$6,433	$77,193	$7,003	$84,039
15	$5,464	$65,572	$6,064	$72,769	$6,613	$79,358	$7,212	$86,541
16	$5,619	$67,426	$6,233	$74,799	$6,798	$81,576	$7,307	$87,678
17	$5,774	$69,293	$6,408	$76,896	$6,989	$83,863	$7,512	$90,140
18	$5,937	$71,241	$6,590	$79,074	$7,185	$86,217	$7,721	$92,656
19	$6,102	$73,229	$6,774	$81,292	$7,384	$88,611	$7,938	$95,254
20	$6,274	$75,286	$6,963	$83,552	$7,592	$91,100	$8,160	$97,919
21	$6,274	$75,286	$6,963	$83,552	$7,592	$91,100	$8,160	$97,919
22	$6,274	$75,286	$6,963	$83,552	$7,592	$91,100	$8,160	$97,919
23	$6,383	$76,598	$7,084	$85,013	$7,726	$92,710	$8,302	$99,623
24	$6,383	$76,598	$7,084	$85,013	$7,726	$92,710	$8,302	$99,623
25	$6,562	$78,749	$7,284	$87,407	$7,942	$95,308	$8,534	$102,410
26	$6,745	$80,941	$7,486	$89,829	$8,164	$97,973	$8,773	$105,278
OVER 26	$6,745	$80,941	$7,486	$89,829	$8,164	$97,973	$8,773	$105,278
OS*: FY09 Only	$6,936	$83,227	$7,697	$92,359	$8,393	$100,719	$9,020	$108,241

* Due to shifting, as a matter of practice, salaries that fall below the DOE State minimum will be adjusted accordingly.

2019-20
School Nutrition
Salary Schedule

Which includes the following Board approved documents:

Food Service Worker Schedule
Production Chef Schedule

Fulton County Board of Education
2019-2020
School Nutrition Program Salary Schedule

Number of Work Days: 181

Food Service Worker (Regular)

Hrs/Day	Step	1-3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20	21	22	23	24	25
	Base Hrly	*$ 11.94*	*$ 12.27*	*$ 12.62*	*$ 12.97*	*$ 13.33*	*$ 13.70*	*$ 14.08*	*$ 14.47*	*$ 14.88*	*$ 15.30*	*$ 15.73*	*$ 16.17*	*$ 16.62*	*$ 17.09*	*$ 17.57*	*$ 18.06*	*$ 18.57*	*$ 19.09*	*$ 19.62*	*$ 20.17*	*$ 20.73*	*$ 21.31*	*$ 21.91*
4.0	*Annual*	$ 8,644	$ 8,886	$ 9,135	$ 9,390	$ 9,651	$ 9,919	$ 10,194	$ 10,476	$ 10,773	$ 11,077	$ 11,389	$ 11,707	$ 12,033	$ 12,373	$ 12,721	$ 13,075	$ 13,445	$ 13,821	$ 14,205	$ 14,603	$ 15,009	$ 15,428	$ 15,863
	Period	$ 360.18	$ 370.26	$ 380.63	$ 391.26	$ 402.12	$ 413.28	$ 424.75	$ 436.51	$ 448.88	$ 461.55	$ 474.52	$ 487.80	$ 501.37	$ 515.55	$ 530.03	$ 544.81	$ 560.20	$ 575.88	$ 591.87	$ 608.46	$ 625.36	$ 642.85	$ 660.95
4.5	*Annual*	$ 9,725	$ 9,997	$ 10,277	$ 10,564	$ 10,857	$ 11,159	$ 11,468	$ 11,786	$ 12,120	$ 12,462	$ 12,812	$ 13,170	$ 13,537	$ 13,920	$ 14,311	$ 14,710	$ 15,125	$ 15,549	$ 15,980	$ 16,428	$ 16,885	$ 17,357	$ 17,846
	Period	$ 405.20	$ 416.54	$ 428.21	$ 440.17	$ 452.39	$ 464.94	$ 477.84	$ 491.08	$ 504.99	$ 519.24	$ 533.84	$ 548.77	$ 564.04	$ 579.99	$ 596.28	$ 612.91	$ 630.22	$ 647.87	$ 665.85	$ 684.52	$ 703.52	$ 723.21	$ 743.57
5.0	*Annual*	$ 10,805	$ 11,108	$ 11,419	$ 11,738	$ 12,064	$ 12,399	$ 12,742	$ 13,095	$ 13,466	$ 13,847	$ 14,236	$ 14,634	$ 15,041	$ 15,466	$ 15,901	$ 16,344	$ 16,806	$ 17,276	$ 17,756	$ 18,254	$ 18,761	$ 19,286	$ 19,829
	Period	$ 450.22	$ 462.83	$ 475.78	$ 489.08	$ 502.65	$ 516.60	$ 530.93	$ 545.64	$ 561.10	$ 576.94	$ 593.15	$ 609.74	$ 626.71	$ 644.44	$ 662.54	$ 681.01	$ 700.24	$ 719.85	$ 739.84	$ 760.58	$ 781.69	$ 803.56	$ 826.19
5.5	*Annual*	$ 11,886	$ 12,219	$ 12,561	$ 12,912	$ 13,270	$ 13,638	$ 14,017	$ 14,405	$ 14,813	$ 15,231	$ 15,659	$ 16,097	$ 16,545	$ 17,013	$ 17,491	$ 17,979	$ 18,486	$ 19,004	$ 19,532	$ 20,079	$ 20,637	$ 21,214	$ 21,811
	Period	$ 495.24	$ 509.11	$ 523.36	$ 537.98	$ 552.92	$ 568.26	$ 584.03	$ 600.20	$ 617.21	$ 634.63	$ 652.47	$ 670.72	$ 689.38	$ 708.88	$ 728.79	$ 749.11	$ 770.27	$ 791.84	$ 813.82	$ 836.63	$ 859.86	$ 883.92	$ 908.81
6.0	*Annual*	$ 12,966	$ 13,329	$ 13,703	$ 14,085	$ 14,476	$ 14,878	$ 15,291	$ 15,714	$ 16,160	$ 16,616	$ 17,083	$ 17,561	$ 18,049	$ 18,560	$ 19,081	$ 19,613	$ 20,167	$ 20,732	$ 21,307	$ 21,905	$ 22,513	$ 23,143	$ 23,794
	Period	$ 540.26	$ 555.39	$ 570.94	$ 586.89	$ 603.18	$ 619.93	$ 637.12	$ 654.77	$ 673.32	$ 692.33	$ 711.78	$ 731.69	$ 752.06	$ 773.32	$ 795.04	$ 817.22	$ 840.29	$ 863.82	$ 887.81	$ 912.69	$ 938.03	$ 964.28	$ 991.43
6.5	*Annual*	$ 14,047	$ 14,440	$ 14,844	$ 15,259	$ 15,683	$ 16,118	$ 16,565	$ 17,024	$ 17,506	$ 18,000	$ 18,506	$ 19,024	$ 19,553	$ 20,106	$ 20,671	$ 21,248	$ 21,848	$ 22,459	$ 23,083	$ 23,730	$ 24,389	$ 25,071	$ 25,777
	Period	$ 585.29	$ 601.67	$ 618.52	$ 635.80	$ 653.45	$ 671.59	$ 690.21	$ 709.33	$ 729.43	$ 750.02	$ 771.10	$ 792.67	$ 814.73	$ 837.77	$ 861.30	$ 885.32	$ 910.32	$ 935.81	$ 961.79	$ 988.75	$ 1,016.20	$ 1,044.63	$ 1,074.05
7.0	*Annual*	$ 15,127	$ 15,551	$ 15,986	$ 16,433	$ 16,889	$ 17,358	$ 17,839	$ 18,333	$ 18,853	$ 19,385	$ 19,930	$ 20,487	$ 21,058	$ 21,653	$ 22,261	$ 22,882	$ 23,528	$ 24,187	$ 24,859	$ 25,555	$ 26,265	$ 27,000	$ 27,760
	Period	$ 630.31	$ 647.96	$ 666.10	$ 684.71	$ 703.71	$ 723.25	$ 743.31	$ 763.90	$ 785.54	$ 807.71	$ 830.41	$ 853.64	$ 877.40	$ 902.21	$ 927.55	$ 953.42	$ 980.34	$ 1,007.79	$ 1,035.77	$ 1,064.81	$ 1,094.37	$ 1,124.99	$ 1,156.67
7.5	*Annual*	$ 16,208	$ 16,662	$ 17,128	$ 17,607	$ 18,095	$ 18,598	$ 19,114	$ 19,643	$ 20,200	$ 20,770	$ 21,353	$ 21,951	$ 22,562	$ 23,200	$ 23,851	$ 24,516	$ 25,209	$ 25,915	$ 26,634	$ 27,381	$ 28,141	$ 28,928	$ 29,743
	Period	$ 675.33	$ 694.24	$ 713.68	$ 733.62	$ 753.98	$ 774.91	$ 796.40	$ 818.46	$ 841.65	$ 865.41	$ 889.73	$ 914.62	$ 940.07	$ 966.65	$ 993.80	$ 1,021.52	$ 1,050.37	$ 1,079.78	$ 1,109.76	$ 1,140.87	$ 1,172.54	$ 1,205.35	$ 1,239.28
8.0	*Annual*	$ 17,288	$ 17,773	$ 18,270	$ 18,781	$ 19,302	$ 19,838	$ 20,388	$ 20,953	$ 21,546	$ 22,154	$ 22,777	$ 23,414	$ 24,066	$ 24,746	$ 25,441	$ 26,151	$ 26,889	$ 27,642	$ 28,410	$ 29,206	$ 30,017	$ 30,857	$ 31,726
	Period	$ 720.35	$ 740.52	$ 761.26	$ 782.52	$ 804.24	$ 826.57	$ 849.49	$ 873.02	$ 897.76	$ 923.10	$ 949.04	$ 975.59	$ 1,002.74	$ 1,031.10	$ 1,060.06	$ 1,089.62	$ 1,120.39	$ 1,151.76	$ 1,183.74	$ 1,216.92	$ 1,250.71	$ 1,285.70	$ 1,321.90

Production Chef

Hrs/Day	Step	1-3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20	21	22	23	24	25
	Base Hrly	*13.81*	*14.20*	*14.60*	*$ 15.00*	*$ 15.42*	*$ 15.85*	*$ 16.29*	*$ 16.75*	*$ 17.22*	*$ 17.70*	*$ 18.20*	*$ 18.71*	*$ 19.23*	*$ 19.77*	*$ 20.32*	*$ 20.89*	*$ 21.47*	*$ 22.07*	*$ 22.69*	*$ 23.33*	*$ 23.98*	*$ 24.65*	*$ 25.34*
8.0	*Annual*	$ 20,000	$ 20,560	$ 21,135	$ 21,720	$ 22,328	$ 22,951	$ 23,588	$ 24,254	$ 24,935	$ 25,630	$ 26,354	$ 27,092	$ 27,845	$ 28,627	$ 29,423	$ 30,249	$ 31,089	$ 31,957	$ 32,855	$ 33,782	$ 34,723	$ 35,693	$ 36,692
	Period	$ 833.32	$ 856.65	$ 880.64	$ 905.00	$ 930.34	$ 956.28	$ 982.83	$ 1,010.58	$ 1,038.94	$ 1,067.90	$ 1,098.07	$ 1,128.84	$ 1,160.21	$ 1,192.79	$ 1,225.97	$ 1,260.36	$ 1,295.36	$ 1,331.56	$ 1,368.96	$ 1,407.58	$ 1,446.79	$ 1,487.22	$ 1,528.85

NOTES:

1 Part-time (less than 4 hrs/day) employees will be paid on step 1 of the Food Service Worker salary scale.

2 All annualized/per pay period amounts assume full year employment. Any employee assuming a position (or change in work schedule) after the beginning of the work calendar will be pro-rated appropriately.

Food Service Managers

190 Days	Step	1-3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20	21	22	23	24	25
	26	$ 30,029	$ 30,870	$ 31,734	$ 32,623	$ 33,536	$ 34,475	$ 35,440	$ 36,432	$ 37,452	$ 38,501	$ 39,579	$ 40,687	$ 41,826	$ 42,997	$ 44,201	$ 45,439	$ 46,711	$ 48,019	$ 49,364	$ 50,746	$ 52,167	$ 53,628	$ 55,130
	27	$ 33,442	$ 34,378	$ 35,341	$ 36,331	$ 37,348	$ 38,394	$ 39,469	$ 40,574	$ 41,710	$ 42,878	$ 44,079	$ 45,313	$ 46,582	$ 47,886	$ 49,227	$ 50,605	$ 52,022	$ 53,479	$ 54,976	$ 56,515	$ 58,097	$ 59,724	$ 61,396
	28	$ 37,411	$ 38,459	$ 39,536	$ 40,643	$ 41,781	$ 42,951	$ 44,154	$ 45,390	$ 46,661	$ 47,967	$ 49,310	$ 50,691	$ 52,110	$ 53,569	$ 55,069	$ 56,611	$ 58,196	$ 59,825	$ 61,500	$ 63,222	$ 64,992	$ 66,812	$ 68,683

District Chef

210 Days	Step	1-3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20	21	22	23	24	25
	29	$ 54,174	$ 55,691	$ 57,250	$ 58,853	$ 60,501	$ 62,195	$ 63,936	$ 65,726	$ 67,566	$ 69,458	$ 71,403	$ 73,402	$ 75,457	$ 77,570	$ 79,742	$ 81,975	$ 84,270	$ 86,630	$ 89,056	$ 91,550	$ 94,113	$ 96,748	$ 99,457

2019-20
Pre-K Employee
(Instructional Paraprofessionals And Teachers)
Salary Schedule

Which includes the following Board approved documents:

Pre-K Instructional Paraprofessionals Schedule
Pre-K Teachers Schedule

Fulton County Board of Education
2019 - 2020
PRE-K SALARY SCHEDULE

Salary information and work days listed below for Pre-K Teachers and Pre-K Paraprofessionals hired for School Year 2019-2020 are reflective of the State (DECAL) salaries for these positions.

Teacher - Certified Pre-K T-4

Total Exp Yrs	Total State Base Pay	FCS Supplement	Total Annual
0	$38,821	$6,787	$45,608
1	$38,821	$6,787	$45,608
2	$39,986	$5,622	$45,608
3	$39,986	$5,622	$45,608
4	$41,150	$4,458	$45,608
5	$41,150	$4,458	$45,608
6	$42,315	$3,293	$45,608
7	$42,315	$3,293	$45,608
8	$43,480	$2,128	$45,608
9	$43,480	$2,128	$45,608
10	$44,644	$964	$45,608
11	$44,644	$964	$45,608
12	$45,809	$0	$45,809
13	$45,809	$0	$45,809
14	$46,973	$0	$46,973
15	$46,973	$0	$46,973
16	$48,138	$0	$48,138
17	$48,138	$0	$48,138
18	$49,303	$0	$49,303
19	$49,303	$0	$49,303
20+	$50,467	$0	$50,467

Teacher - Certified Pre-K T-5*

Total Exp Yrs	Total State Base Pay	FCS Supplement	Total Annual
0	$43,343	$6,699	$50,042
1	$43,343	$6,699	$50,042
2	$44,643	$5,399	$50,042
3	$44,643	$5,399	$50,042
4	$45,944	$4,098	$50,042
5	$45,944	$4,098	$50,042
6	$47,244	$2,798	$50,042
7	$47,244	$2,798	$50,042
8	$48,544	$1,498	$50,042
9	$48,544	$1,498	$50,042
10	$49,844	$198	$50,042
11	$49,844	$198	$50,042
12	$51,145	$0	$51,145
13	$51,145	$0	$51,145
14	$52,445	$0	$52,445
15	$52,445	$0	$52,445
16	$53,745	$0	$53,745
17	$53,745	$0	$53,745
18	$55,046	$0	$55,046
19	$55,046	$0	$55,046
20+	$56,346	$0	$56,346

Note: Teachers eligible for T-5 level pay will be based on the approved State mandated credentials.

Teacher Non-Certified Pre-K

Total Exp Yrs	Total State Base Pay	FCS Supplement	Total Annual
0	$30,316	$4,564	$34,880
1	$30,316	$4,564	$34,880
2	$31,225	$3,655	$34,880
3	$31,225	$3,655	$34,880
4	$32,135	$2,745	$34,880
5	$32,135	$2,745	$34,880
6	$33,044	$1,836	$34,880
7	$33,044	$1,836	$34,880
8	$33,954	$926	$34,880
9	$33,954	$926	$34,880
10	$34,863	$17	$34,880
11	$34,863	$17	$34,880
12	$35,773	$0	$35,773
13	$35,773	$0	$35,773
14	$36,682	$0	$36,682
15	$36,682	$0	$36,682
16	$37,592	$0	$37,592
17	$37,592	$0	$37,592
18	$38,501	$0	$38,501
19	$38,501	$0	$38,501
20+	$39,411	$0	$39,411

Pre-K Paraprofessional

Work Days	Base Salary (DECAL)	FCS Local Supplement	Total Salary
184 days	$16,349	$3,188	**$19,537**

******* The **LOCAL SUPPLEMENT** is non-entitled supplemental pay and* contingent on the employee remaining in the Pre-K teacher or Pre-K *paraprofessional position for a **total of 120 workdays*** of the given school year in which they are receiving the supplement. If the employee leaves the aforementioned positions (voluntary/involuntary separation, promotion, etc.), **the FCS local supplement (paid to date) will be reclaimed by the district from the employee's final paycheck.**

2019-20
Substitute Employee
Salary Schedule

Which includes the following Board approved documents:

Substitute Schedule

FULTON COUNTY BOARD OF EDUCATION
DAILY RATES FOR SUBSTITUTE EMPLOYEES
2019-20 SCHOOL YEAR

SCHOOL BASED SUBSTITUTE POSITIONS		
Substitute Paraprofessional/Clinic Aide/Clerical	$80	Per Day
Substitute Teacher	$100	Per Day
Substitute Teacher - Long Term Assignment	$120	Per Day
Substitute School Resource Officer	$181	Per Day
Substitute Principal		
Elementary	$335	Per Day
Middle	$365	Per Day
High	$378	Per Day
Substitute Assistant Principal		
Elementary	$294	Per Day
Middle	$316	Per Day
High	$316	Per Day

2019-20
Supplemental
Duty Salary Schedule

Which includes the following Board approved documents:

Supplemental Position Schedule

Fulton County Board of Education 2019 - 2020
SUPPLEMENTAL DUTY SCHEDULE

SUPPLEMENTAL DUTY	GR LVL	Finance GL	Finance GL	Cost Center	Fund	Month of Work	Month of Work	Days Assigned	FY20 Amount
Core Subject Contact - ESOL	E	2150	Grade/Dept	5XXX000010	100-1021	Aug	May	190	$2,013
Core Subject Contact - TAG	E	2150	Grade/Dept	5XXX000010	100-1021	Aug	May	190	$2,013
Equipment Comptroller	E	2050	Other	5XXX000010	100-1021	Aug	May	190	$2,013
Extra Learning & Teacher (ETL)									
ETL - 504/PBIS/AVID/IB	E	2050	Other	5XXX000010	100-1021	Aug	May	190	$2,013
ETL - Academic Bowls (Math, Reading, Science, etc.)	E	2050	Other	5XXX000010	100-1021	Aug	May	190	$2,013
ETL - Art Club	E	2050	Other	5XXX000010	100-1021	Aug	May	190	$2,013
ETL - Chorus/Music	E	2050	Other	5XXX000010	100-1021	Aug	May	190	$2,013
ETL - Drama Club	E	2050	Other	5XXX000010	100-1021	Aug	May	190	$2,013
ETL - Robotics/Technology Club	E	2050	Other	5XXX000010	100-1021	Aug	May	190	$2,013
ETL - Student Government	E	2050	Other	5XXX000010	100-1021	Aug	May	190	$2,013
ETL - Yearbook/Journalism/News	E	2050	Other	5XXX000010	100-1021	Aug	May	190	$2,013
ETL - School Website Sponsor	E	2050	Other	5XXX000010	100-1021	Aug	May	190	$2,013
ETL - Student Detention	E	2050	Other	5XXX000010	100-1021	Aug	May	190	$2,013
ETL - Open	E	2050	Other	5XXX000010	100-1021	Aug	May	190	$2,013
Extra Athletics (EA)									
EA - Club Sports Sponsor	E	2050	Other	5XXX000010	100-1021	Aug	May	190	$2,013
EA – Open	E	2050	Other	5XXX000010	100-1021	Aug	May	190	$2,013
Grade Level/Dept. Chair-E	E								
Kindergarten	E	2150	Grade/Dept	5XXX000010	100-1021	Aug	May	190	$2,013
Grade 1	E	2150	Grade/Dept	5XXX000010	100-1021	Aug	May	190	$2,013
Grade 2	E	2150	Grade/Dept	5XXX000010	100-1021	Aug	May	190	$2,013
Grade 3	E	2150	Grade/Dept	5XXX000010	100-1021	Aug	May	190	$2,013
Grade 4	E	2150	Grade/Dept	5XXX000010	100-1021	Aug	May	190	$2,013
Grade 5	E	2150	Grade/Dept	5XXX000010	100-1021	Aug	May	190	$2,013
Special Ed (Cat 1-4)	E	2150	Grade/Dept	5XXX000010	100-1021	Aug	May	190	$2,013
Professional Learning Facilitator	E	2150	Grade/Dept	4000006000	100-1210	Aug	May	190	$2,013
RTI/SST Team Chair	E	2050	Other	5XXX000010	100-1021	Aug	May	190	$3,020
Striving Reader Leader	E	2050	Other	5XXX000010	C402-1731-XX	Aug	May	190	$2,013
Textbook Inventory	E	2050	Other	5XXX000010	100-1021	Aug	May	190	$2,013
Athletic Director	H	2100	Coaching	7XXX000110	100-9990	Aug	May	190	$4,166
Band Director	H	2050	Other	7XXX000010	100-1041	Aug	May	190	$5,636
Band Assistant Director	H	2050	Other	7XXX000010	100-1041	Aug	May	190	$2,013
Baseball Coach Assistant	H	2100	Coaching	7XXX000110	100-9990	Jan	May	108	$2,546
Baseball Coach Head	H	2100	Coaching	7XXX000110	100-9990	Jan	May	108	$4,399
Basketball B-Team-Boys	H	2100	Coaching	7XXX000110	100-9990	Oct	Mar	114	$3,241
Basketball Coach Head-Boys	H	2100	Coaching	7XXX000110	100-9990	Oct	Mar	114	$6,019
Basketball Coach Jr Var-Boys	H	2100	Coaching	7XXX000110	100-9990	Oct	Mar	114	$3,241
Basketball Var Assistant-Boys	H	2100	Coaching	7XXX000110	100-9990	Oct	Mar	114	$3,241
Basketball B-Team-Girls	H	2100	Coaching	7XXX000110	100-9990	Oct	Mar	114	$3,241
Basketball Coach Head-Girls	H	2100	Coaching	7XXX000110	100-9990	Oct	Mar	114	$6,019
Basketball Coach Jr Var-Girls	H	2100	Coaching	7XXX000110	100-9990	Oct	Mar	114	$3,241
Basketball Var Assistant-Girls	H	2100	Coaching	7XXX000110	100-9990	Oct	Mar	114	$3,241
Business Manager	H	2100	Coaching	7XXX000110	100-9990	Aug	May	190	$2,315
Cheerleader Coach 9th Gr Basketball	H	2100	Coaching	7XXX000110	100-9990	Oct	Feb	86	$1,620
Cheerleader Coach B-Team Basketball	H	2100	Coaching	7XXX000110	100-9990	Oct	Feb	86	$1,620
Cheerleader Coach Head Basketball	H	2100	Coaching	7XXX000110	100-9990	Oct	Mar	86	$2,315
Cheerleader Coach 9th Gr. Football	H	2100	Coaching	7XXX000110	100-9990	Aug	Nov	86	$1,620
Cheerleader Coach B-Team Football	H	2100	Coaching	7XXX000110	100-9990	Aug	Nov	86	$1,620
Cheerleader Coach Head Football	H	2100	Coaching	7XXX000110	100-9990	Aug	Dec	86	$2,315
Chorus-H	H	2050	Other	7XXX000010	100-1041	Aug	May	190	$3,020
Competitive Cheerleading Sponsor	H	2100	Coaching	7XXX000110	100-9990	Aug	Nov	85	$2,315
Competitive Dance Team	H	2100	Coaching	7XXX000110	100-9990	Aug	May	190	$2,013
Cross Country Coach Head-Boys	H	2100	Coaching	7XXX000110	100-9990	Aug	Nov	84	$3,473
Cross Country Coach Head-Girls	H	2100	Coaching	7XXX000110	100-9990	Aug	Nov	84	$3,473
Cross Country Coach Assistant	H	2100	Coaching	7XXX000110	100-9990	Aug	Nov	84	$2,315
Debate Sponsor	H	2050	Other	7XXX000010	100-1041	Aug	Feb	159	$2,013
Drama Instructor	H	2050	Other	7XXX000010	100-1041	Aug	Nov	82	$3,020
Drill/Flag Corps/Majorette/JROTC	H	2100	Coaching	7XXX000110	100-9990	Aug	May	190	$2,315
Equipment Comptroller	H	2050	Other	7XXX000010	100-1041	Aug	May	190	$2,013
Extra Learning & Teacher (ETL)									
ETL - 504/PBIS/AVID/IB	H	2050	Other	7XXX000010	100-1041	Aug	May	190	$2,013
ETL - Academic Bowls (Math, Reading, Science, etc.)	H	2050	Other	7XXX000010	100-1041	Aug	May	190	$2,013
ETL - Beta Club	H	2050	Other	7XXX000010	100-1041	Aug	May	190	$2,013
ETL - Art Club	H	2050	Other	7XXX000010	100-1041	Aug	May	190	$2,013
ETL - Chorus/Music	H	2050	Other	7XXX000010	100-1041	Aug	May	190	$2,013

Fulton County Board of Education 2019 - 2020
SUPPLEMENTAL DUTY SCHEDULE

SUPPLEMENTAL DUTY	GR LVL	Finance GL	Finance GL	Cost Center	Fund	Month of Work	Month of Work	Days Assigned	FY20 Amount
ETL - Debate Club	H	2050	Other	7XXX000010	100-1041	Aug	May	190	$2,013
ETL - 9-12 Class Sponsor	H	2050	Other	7XXX000010	100-1041	Aug	May	190	$2,013
ETL - Drama Club	H	2050	Other	7XXX000010	100-1041	Aug	May	190	$2,013
ETL - Prom/Homecoming Sponsor	H	2050	Other	7XXX000010	100-1041	Aug	May	190	$2,013
ETL - Graduation Sponsor	H	2050	Other	7XXX000010	100-1041	Aug	May	190	$2,013
ETL - Robotics/Technology Club	H	2050	Other	7XXX000010	100-1041	Aug	May	190	$2,013
ETL - Student Government	H	2050	Other	7XXX000010	100-1041	Aug	May	190	$2,013
ETL - Yearbook/Journalism/News	H	2050	Other	7XXX000010	100-1041	Aug	May	190	$2,013
ETL - School Website Sponsor	H	2050	Other	7XXX000010	100-1041	Aug	May	190	$2,013
ETL - Student Detention	H	2050	Other	7XXX000010	100-1041	Aug	May	190	$2,013
ETL - Open	H	2050	Other	7XXX000010	100-1041	Aug	May	190	$2,013
Extra Athletics (EA)									
EA - Assistant Athletic Director	H	2050	Other	7XXX000110	100-9990	Aug	May	190	$2,013
EA - Club Sports Sponsor	H	2050	Other	7XXX000110	100-9990	Aug	May	190	$2,013
EA - Open	H	2050	Other	7XXX000110	100-9990	Aug	May	190	$2,013
Football Coach 9th Grade	H	2100	Coaching	7XXX000110	100-9990	Aug	Nov	135	$3,402
Football Coach Assistant	H	2100	Coaching	7XXX000110	100-9990	Aug	Dec	135	$4,861
Football Coach Head	H	2100	Coaching	7XXX000110	100-9990	Aug	Dec	135	$7,408
Golf Coach Head - Boys	H	2100	Coaching	7XXX000110	100-9990	Feb	May	65	$2,315
Golf Coach Head - Girls	H	2100	Coaching	7XXX000110	100-9990	Feb	May	65	$2,315
Golf Coach Assistant	H	2100	Coaching	7XXX000110	100-9990	Feb	May	65	$1,620
Grade Level/Dept Chair-H *	H								
Business Ed/Career	H	2150	Grade/Dept	7XXX000010	100-1041	Aug	May	190	$3,709
English	H	2150	Grade/Dept	7XXX000010	100-1041	Aug	May	190	$3,709
Foreign Language	H	2150	Grade/Dept	7XXX000010	100-1041	Aug	May	190	$3,709
Math	H	2150	Grade/Dept	7XXX000010	100-1041	Aug	May	190	$3,709
Science	H	2150	Grade/Dept	7XXX000010	100-1041	Aug	May	190	$3,709
Social Studies	H	2150	Grade/Dept	7XXX000010	100-1041	Aug	May	190	$3,709
Physical Education	H	2150	Grade/Dept	7XXX000010	100-1041	Aug	May	190	$3,709
Special Ed (Cat 1-4)	H	2150	Grade/Dept	7XXX000010	100-1041	Aug	May	190	$3,709
TAG	H	2150	Grade/Dept	7XXX000010	100-1041	Aug	May	190	$3,709
Fine Arts	H	2150	Grade/Dept	7XXX000010	100-1041	Aug	May	190	$3,709
ESOL	H	2150	Grade/Dept	7XXX000010	100-1041	Aug	May	190	$3,709
Gymnastics Coach	H	2100	Coaching	7XXX000110	100-9990	Jan	April	75	$2,546
Gymnastics Coach Assistant	H	2100	Coaching	7XXX000110	100-9990	Jan	May	75	$1,620
Head Counselor	H	2150	Grade/Dept	7XXX000110	100-9990	Aug	May	190	$3,709
JROTC Extracurricular	H	2050	Other	7XXX000010	100-1041	Aug	May	190	$2,013
Lacrosse Head-Boys	H	2100	Coaching	7XXX000110	100-9990	Jan	May	96	$3,473
Lacrosse Asst-Boys	H	2100	Coaching	7XXX000110	100-9990	Jan	May	96	$2,315
Lacrosse Head-Girls	H	2100	Coaching	7XXX000110	100-9990	Jan	May	96	$3,473
Lacrosse Asst-Girls	H	2100	Coaching	7XXX000110	100-9990	Jan	May	96	$2,315
Orchestra/String Director-H	H	2050	Other	7XXX000010	100-1041	Aug	May	190	$3,020
Professional Learning Facilitator	H	2150	Grade/Dept	4000006000	100-1210	Aug	May	190	$2,013
Rifle Team	H	2100	Coaching	7XXX000110	100-9990	Aug	April	229	$2,315
Soccer Coach Assistant-Boys	H	2100	Coaching	7XXX000110	100-9990	Jan	May	85	$2,315
Soccer Coach Head-Boys	H	2100	Coaching	7XXX000110	100-9990	Jan	May	85	$3,473
Soccer Coach Assistant-Girls	H	2100	Coaching	7XXX000110	100-9990	Jan	May	85	$2,315
Soccer Coach Head-Girls	H	2100	Coaching	7XXX000110	100-9990	Jan	May	85	$3,473
Softball Assistant Coach	H	2100	Coaching	7XXX000110	100-9990	Aug	Oct	83	$2,315
Softball Coach Head	H	2100	Coaching	7XXX000110	100-9990	Aug	Oct	83	$3,241
RTI/SST Team Chair	H	2050	Other	7XXX000010	100-1041	Aug	May	190	$3,020
Striving Reader Leader	h	2050	Other	7XXX000010	C402-1733-XX	Aug	May	190	$2,013
Swimming Coach	H	2100	Coaching	7XXX000110	100-9990	Oct	Feb	102	$3,241
Swimming Coach Assistant	H	2100	Coaching	7XXX000110	100-9990	Oct	Feb	102	$2,546
Tennis Coach Head-Boys	H	2100	Coaching	7XXX000110	100-9990	Jan	May	85	$2,315
Tennis Coach Head-Girls	H	2100	Coaching	7XXX000110	100-9990	Jan	May	85	$2,315
Tennis Coach Assistant	H	2100	Coaching	7XXX000110	100-9990	Jan	May	85	$1,620
Textbook Inventory	H	2050	Other	7XXX000010	100-1041	Aug	May	190	$2,013
Track Assistant Coach-Boys	H	2100	Coaching	7XXX000110	100-9990	Jan	May	102	$2,315
Track Coach Head-Boys	H	2100	Coaching	7XXX000110	100-9990	Jan	May	102	$3,935
Track Assistant Coach-Girls	H	2100	Coaching	7XXX000110	100-9990	Jan	May	102	$2,315
Track Coach Head-Girls	H	2100	Coaching	7XXX000110	100-9990	Jan	May	102	$3,935
Volleyball Coach Head-Girls	H	2100	Coaching	7XXX000110	100-9990	Aug	Oct	83	$3,241
Volleyball Coach JV-Girls	H	2100	Coaching	7XXX000110	100-9990	Aug	Oct	83	$2,315
Weight Training-Fall	H	2100	Coaching	7XXX000110	100-9990	Aug	Dec	85	$1,620
Weight Training-Spring	H	2100	Coaching	7XXX000110	100-9990	Jan	May	85	$1,620
Wrestling Coach Assistant	H	2100	Coaching	7XXX000110	100-9990	Oct	Feb	102	$3,010

Fulton County Board of Education 2019 - 2020
SUPPLEMENTAL DUTY SCHEDULE

SUPPLEMENTAL DUTY	GR LVL	Finance GL	Finance GL	Cost Center	Fund	Month of Work	Month of Work	Days Assigned	FY20 Amount
Wrestling Coach Head	H	2100	Coaching	7XXX000110	100-9990	Oct	Feb	102	$3,935
Chorus-M	M	2050	Other	6XXX000010	100-1081	Aug	May	190	$2,818
Core Subject Contact	M								
Core Subject Contact - ELA	M	2150	Grade/Dept	6XXX000010	100-1081	Aug	May	190	$2,013
Core Subject Contact - Math	M	2150	Grade/Dept	6XXX000010	100-1081	Aug	May	190	$2,013
Core Subject Contact - Science	M	2150	Grade/Dept	6XXX000010	100-1081	Aug	May	190	$2,013
Core Subject Contact - Social Science	M	2150	Grade/Dept	6XXX000010	100-1081	Aug	May	190	$2,013
Core Subject Contact - ESOL	M	2150	Grade/Dept	6XXX000010	100-1081	Aug	May	190	$2,013
Core Subject Contact - TAG	M	2150	Grade/Dept	6XXX000010	100-1081	Aug	May	190	$2,013
Core Subject Contact - World Language	M	2150	Grade/Dept	6XXX000010	100-1081	Aug	May	190	$2,013
RTI/SST Team Chair	M	2050	Other	6XXX000010	100-1081	Aug	May	190	$3,020
Equipment Comptroller	M	2050	Other	6XXX000010	100-1081	Aug	May	190	$2,013
Extra Learning & Teacher (ETL)									
ETL - 504/PBIS/AVID/IB	M	2050	Other	6XXX000010	100-1081	Aug	May	190	$2,013
ETL - Academic Bowls (Math, Reading, Science, etc.)	M	2050	Other	6XXX000010	100-1081	Aug	May	190	$2,013
ETL - Beta Club	M	2050	Other	6XXX000010	100-1081	Aug	May	190	$2,013
ETL - Art Club	M	2050	Other	6XXX000010	100-1081	Aug	May	190	$2,013
ETL - Chorus/Choir/	M	2050	Other	6XXX000010	100-1081	Aug	May	190	$2,013
ETL - Dance Club	M	2050	Other	6XXX000010	100-1081	Aug	May	190	$2,013
ETL - Debate Club	M	2050	Other	6XXX000010	100-1081	Aug	May	190	$2,013
ETL - Drama Club	M	2050	Other	6XXX000010	100-1081	Aug	May	190	$2,013
ETL - Robotics/Technology Club	M	2050	Other	6XXX000010	100-1081	Aug	May	190	$2,013
ETL - Student Government	M	2050	Other	6XXX000010	100-1081	Aug	May	190	$2,013
ETL - Yearbook/Journalism/News	M	2050	Other	6XXX000010	100-1081	Aug	May	190	$2,013
ETL - School Website Sponsor	M	2050	Other	6XXX000010	100-1081	Aug	May	190	$2,013
ETL - Student Detention	M	2050	Other	6XXX000010	100-1081	Aug	May	190	$2,013
ETL - Open	M	2050	Other	6XXX000010	100-1081	Aug	May	190	$2,013
Extra Athletics (EA)	M	2050	Other			Aug	May	190	$2,013
EA - Club Sports Sponsor	M	2050	Other	6XXX000010	100-1081	Aug	May	190	$2,013
EA - Open	M	2050	Other	6XXX000010	100-1081	Aug	May	190	$2,013
Grade Level/Dept Chair-M	M								
Grade 6	M	2150	Grade/Dept	6XXX000010	100-1081	Aug	May	190	$2,013
Grade 7	M	2150	Grade/Dept	6XXX000010	100-1081	Aug	May	190	$2,013
Grade 8	M	2150	Grade/Dept	6XXX000010	100-1081	Aug	May	190	$2,013
Connections	M	2150	Grade/Dept	6XXX000010	100-1081	Aug	May	190	$2,013
Physical Education	M	2150	Grade/Dept	6XXX000010	100-1081	Aug	May	190	$2,013
Special Ed (Cat 1-4)	M	2150	Grade/Dept	6XXX000010	100-1081	Aug	May	190	$2,013
Instrumental Director-M	M	2050	Other	6XXX000010	100-1081	Aug	May	190	$2,818
Intramural/Extramural Sports									
Extramural Assistant-Soccer	M	2100	Coaching	6XXX000110	100-9990	Sept	Oct	40	$1,108
Extramural Assistant-Tennis	M	2100	Coaching	6XXX000110	100-9990	Sept	Oct	40	$1,108
Intramural Assistant-Fall	M	2100	Coaching	6XXX000110	100-9990	Sept	Oct	40	$1,108
Extramural Assistant-Volleyball	M	2100	Coaching	6XXX000110	100-9990	Dec	Jan	40	$1,108
Extramural Assistant-Gymnastics	M	2100	Coaching	6XXX000110	100-9990	Dec	Jan	40	$1,108
Intramural Assistant-Winter	M	2100	Coaching	6XXX000110	100-9990	Dec	Jan	40	$1,108
Extramural Assistant-Basketball	M	2100	Coaching	6XXX000110	100-9990	Feb	Mar	40	$1,108
Extramural Assistant-Track	M	2100	Coaching	6XXX000110	100-9990	Feb	Mar	40	$1,108
Intramural Assistant-Spring	M	2100	Coaching	6XXX000110	100-9990	Feb	Mar	40	$1,108
Intramural/Extramural Leader	M	2100	Coaching	6XXX000110	100-9990	Sept	April	150	$3,704
Professional Learning Facilitator	M	2150	Grade/Dept	4000006000	100-1210	Aug	May	190	$2,013
Striving Reader Leader	M	2050	Other	6XXX000010	C402-1733-XX	Aug	May	190	$2,013
Textbook Inventory	M	2050	Other	6XXX000010	100-1081	Aug	May	190	$2,013

Additional Summer Supplements	
Head Coach- Baseball, Softball, Basketball	**$1,000**
Head Coach - Football	**$2,000**
Band Director	**$1,000**

* Grade Level/Dept Chair-H - All grade level/dept chairs supervising fewer than 7 teachers above the base of 4 will be guaranteed $3,709 annually.
With the exception of 190 days, all other days worked include Saturdays

Bus Driver Referral (One-Time Payment)	
Referral from another FCS bus driver	**$300**
Referral from any other FCS employee	**$220**

Driver Referral Supplement will be paid to any FCBOE employee that refers a successful applicant for a bus driver position. The supplement will be paid as a one-time payment once the bus driver completes the 30-day probationary period.

2019-20
Additional Pay Schedule

Which includes the following Board approved documents:

Additional Pay Schedule

FULTON COUNTY BOARD OF EDUCATION
ADDITIONAL PAY RATES
2019-2020 SCHOOL YEAR

Additional Pay is a type of compensation, but is not considered a component of an employee's salary. The Additional Pay is used for activities that are performed on an ad-hoc basis and generally compensated in a one-time payment to an employee for a specified scope of work.

Category	Additional Work Type	Additional Pay Type	Rate of Pay
A1	**Instruction (Enrichment)** Instructional, enrichment, remedial support provided to students, staff, or parents that support the system/school's improvement and or student achievement goals.	Stipend	$28.00 per Hour
A2	**Student Supervision** Direct supervision of students serving a consequence for Student Code of Conduct violation via detention and/or Saturday Opportunity School (SOS).	Stipend	$28.00 per Hour
A3	**Professional Learning (PL) Instructor** PLU or college credit bearing/endorsement courses offered district-wide/metro area and are designed, originated, or facilitated via the FCS Professional Learning department.	Stipend	$300.00 - $400.00 per PLU *Course proposals must be pre-approved by PL for instructors to be eligible for Additional Pay*
A4	**Mentoring** Extended mentoring support/monitoring as prescribed in a developed and PD approved teacher mentoring program (TAPP, QUESTT).	Stipend	**GATAPP** Determined by MRESA **QUESTT** $1,200.00 Year 1/$600.00 Year 2
A5	**Employee Honorarium** Test scoring, science fair, bus referral, distinguished schools.	Honorarium	Varies depending on funding *(not to exceed $150 in total)*
A6	**Summer Training Attendance** Incentive for school-based certified staff to attend summer curriculum/ instructional strategies course(s) that are pre-approved by Professional Learning.	Honorarium	$20.00 per Hour *(not to exceed $100.00 per day)*
A7	**Athletics** The miscellaneous (non-supplemented) work that supports general athletic events (e.g. gate workers). **Activity & Field Trip Drivers** The miscellaneous (non-supplemented) work that supports general athletic events specifically related to activity bus drivers. This category also extends to non-athletic activities (e.g. field trips) where a staff member may drive a bus with students. In both cases, eligible activity bus drivers must hold a CDL and garner annual certificate via the Transportation department. Substitute Teachers are **NOT** eligible to drive a bus, either for an athletic or non-athletic event.	Stipend	**High School** Gate Workers - $28.00 per Hour **Middle School Extramural** Soccer (Lining fields) - $28.00 per Hour Volleyball - $12.50 per Match Basketball (Score & Clockkeeper) - $12.50 per Game **Total Compensation based on Length of Trip** 0 - 1:00 $45.00 1:00 - 1:30 $59.00 1:30 - 2:00 $73.00 2:00 - 2:30 $87.00 2:30 - 3:00 $100.00 *These amounts are Per Round Trip (except as noted below)* On an overnight trip, the driver will earn $100.00 per day ***Athletics*** *- Must complete Activity Bus Driver Payment Form* ***Non-Athletics*** *- Must complete Additional Pay Request Form using school's Cost Center data (NOT Athletics)*
A8	**Curriculum Development** Qualified personnel writing curriculum or system lessons for school/ district use. Final product must be approved by the Curriculum Department.	Stipend	**Curriculum Development** $750 per 4-week Unit; $750 per 9-Week/$1,500 per End-of-Semester Assessment **Curriculum Revisions** $375 per 4-Week Unit: $375 per 9-Week/$750 per End-of-Semester Assessment
A9	**Facility Use Agreement** Via a facility use agreement where a lessee must garner the services of a FCS employee in order to access/secure building or use district audio/sound equipment. Stipend/OT pay amount is paid by the lessee to the district. For custodians in this category the additional time is entered into Employee Express, not paid via additional pay process.	Stipend	Teachers - $28.00 per Hour Custodians - ***Any time worked by a Custodian should be entered into Employee Express which will calculate the appropriate rate of pay, incl. Overtime, for that employee.***
A10	**Student Psychological/Special Education Evaluations -** Provides psychological and/or special education evaluations for student referrals made during the summer months.	Stipend	Up to $450 per Student Evaluations (Variant depends on the type and scope of evaluation as determined by the Psychological Service/Special Education departments. Total not to exceed $450)
A11	**Summer Support - Assistant Principals/Counselors/CST's School Tech Specialist/School Resource Officer** Provides administrative support at the schools when principals are on vacation or for scheduling and student registration during the **Summer only**. This does **not** apply to Summer School.	Stipend	**Assistant Principal** $285/Day (ES), $306/Day (MS & HS) **Counselors** $251/Day **CST's (ES)** $224/Day **School Tech Specialist** $25.00/Hour **School Resource Officer** $25.00/Hour **(Based on an 8-hour day)** **Maximum of ten (10) days per Summer per Person**

2019-20
Summer School Schedule

Which includes the following Board approved documents:

Summer School Schedule

SUMMER SCHOOL COMPENSATION

The following rates apply only to work directly related to the official operation of the district's *Summer School Program (including SPED Extended Year).* All other summer work is to be paid per the rates outlined in the ADDITIONAL PAY guidelines.

Summer School Personnel – qualified employees working beyond the annual contract/work calendar providing day to day instruction, grading, and support to students registered in the FCS summer program for course recovery and/or Extended Year for special needs students.

Position	Rate of Pay
Elementary School Summer School Principal (AP)	$1000 (Flat Stipend)
Middle School Summer School Principal (AP)	$1000 (Flat Stipend)
High School Summer School Principal (AP)	$1000 (Flat Stipend) + $306 per off contract day
Teacher	$35 per hour
Media Specialist	$35 per hour
Counselor	$35 per hour
Social Worker	$35 per hour
School Resource Officer	$25 per hour
School Technology Specialist	$25 per hour
School Data Clerk	Regular Hourly Rate of Pay
Paraprofessional (SPED/Extended Year)	Regular Hourly Rate of Pay
Professional Assistant	Regular Hourly Rate of Pay

IMPORTANT NOTICE: *The above rates are strictly for SUMMER SCHOOL. Work related to other summer tasks, projects, or programs are to be compensated per the ADDITIONAL PAY GUIDELINES. Do not quote or attempt to pay personnel per the SUMMER SCHOOL rates, such will not be honored or processed by the payroll department.*

Updated (January 18, 2017)

Comparative Salary Data

Please be advised that these comparisons are given to provide a perspective and are based on FY19 data. Most metro systems have not fully disclosed the treatment they will apply to their FY20 salary structures.

FULTON COUNTY SCHOOLS
PROPOSED TEACHER T4 - BACHELORS
FY20 PROJECTED RANKING
PROJECTED FY20 WITH $3000 ANNUAL TEACHING

Chart shows FCS's FY19 ranking using actual FY19 salary schedules

FY19 ACTUALS

	Atlanta		Cherokee		Clayton		Cobb		Dekalb		Forsyth		Fulton		Gwinnett	
Step	Annual	R	Annual	R	Annual	R	Annual	R	Annual	R	Annual	R	Annual	R	Annual	R
0	$ 46,460	2	$ 43,000	8	$ 44,387	4	$ 43,465	6	$ 47,736	1	$ 43,283	7	$44,892	*3*	$ 43,646	5
1	$ 47,157	2	$ 44,247	7	$ 44,387	6	$ 44,938	3	$ 47,736	1	$ 43,301	8	$44,892	*4*	$ 44,504	5
2	$ 47,864	1	$ 44,703	7	$ 45,451	3	$ 44,938	6	$ 47,736	2	$ 43,319	8	$45,252	*5*	$ 45,362	4
3	$ 48,582	1	$ 45,205	6	$ 45,660	4	$ 44,938	7	$ 47,736	2	$ 44,296	8	$45,252	*5*	$ 46,220	3
4	$ 49,311	1	$ 45,737	6	$ 45,766	5	$ 45,494	7	$ 47,736	2	$ 45,416	8	$46,608	*4*	$ 47,078	3
5	$ 50,051	1	$ 46,618	4	$ 45,872	8	$ 46,263	7	$ 48,893	2	$ 46,579	6	$46,608	*5*	$ 47,936	3
6	$ 50,927	1	$ 47,910	6	$ 45,978	8	$ 48,112	5	$ 48,893	2	$ 47,768	7	$48,876	*3*	$ 48,794	4
7	$ 51,818	1	$ 49,674	2	$ 46,190	8	$ 49,557	4	$ 48,893	6	$ 49,371	5	$48,876	*7*	$ 49,652	3
8	$ 52,725	1	$ 51,452	3	$ 47,142	8	$ 51,787	2	$ 48,951	7	$ 50,644	4	$49,560	*6*	$ 50,510	5
9	$ 53,647	1	$ 51,513	4	$ 47,142	8	$ 53,339	2	$ 49,484	7	$ 52,577	3	$50,268	*6*	$ 51,368	5
10	$ 54,586	1	$ 52,744	4	$ 49,152	8	$ 53,339	3	$ 49,758	7	$ 54,142	2	$51,672	*6*	$ 52,226	5
11	$ 55,541	1	$ 52,790	6	$ 49,152	8	$ 54,937	2	$ 50,238	7	$ 54,142	3	$53,124	*4*	$ 53,084	5
12	$ 56,930	1	$ 54,370	5	$ 52,686	7	$ 54,937	3	$ 51,746	8	$ 55,742	2	$54,600	*4*	$ 53,942	6
13	$ 58,353	1	$ 54,416	6	$ 52,686	7	$ 56,587	2	$ 52,378	8	$ 55,742	4	$56,136	*3*	$ 54,800	5
14	$ 59,812	1	$ 55,997	5	$ 54,354	7	$ 56,587	4	$ 54,224	8	$ 57,397	3	$57,708	*2*	$ 55,658	6
15	$ 61,307	1	$ 56,058	6	$ 54,354	8	$ 58,285	2	$ 54,816	7	$ 57,397	4	$58,164	*3*	$ 56,516	5
16	$ 62,840	1	$ 57,730	5	$ 56,062	8	$ 58,285	4	$ 56,332	7	$ 59,106	3	$59,808	*2*	$ 57,374	6
17	$ 64,411	1	$ 57,775	6	$ 56,062	8	$ 60,036	3	$ 57,140	7	$ 59,106	4	$61,464	*2*	$ 58,232	5
18	$ 65,055	1	$ 59,508	5	$ 58,030	8	$ 60,036	4	$ 58,389	7	$ 60,872	3	$63,192	*2*	$ 59,090	6
19	$ 65,706	1	$ 62,046	3	$ 58,030	8	$ 62,035	4	$ 59,229	7	$ 60,872	5	$64,956	*2*	$ 59,948	6
20	$ 66,363	2	$ 62,563	4	$ 59,658	8	$ 62,035	5	$ 60,609	7	$ 62,663	3	$66,780	*1*	$ 60,806	6
21	$ 67,026	1	$ 62,715	4	$ 59,822	8	$ 63,618	3	$ 60,737	7	$ 62,663	5	$66,780	*2*	$ 61,664	6
22	$ 67,696	1	$ 62,715	5	$ 61,494	8	$ 63,618	4	$ 62,611	6	**$ 64,518**	3	$66,780	*2*	$ 62,522	7
23	$ 68,373	1	$ 63,293	7	$ 61,659	8	$ 64,142	5	$ 64,507	4	$ 64,518	3	$67,944	*2*	$ 63,380	6
24	$ 69,057	1	$ 63,293	8	$ 63,376	7	$ 64,142	6	$ 66,442	3	$ 64,518	4	$67,944	*2*	$ 64,238	5
25	$ 69,748	2	$ 63,870	7	$ 63,540	8	$ 64,142	6	$ 67,760	3	$ 64,518	5	$69,852	*1*	$ 65,096	4
26	$ 70,445	2	$ 64,995	6	$ 65,304	5	$ 64,674	7	$ 67,760	3	$ 64,518	8	**$71,796**	*1*	$ 65,954	4
27	**$ 71,150**	2	**$ 66,242**	5	$ 65,649	6	$ 64,674	7	$ 67,760	3	$ 64,518	8	$71,796	*1*	$ 66,812	4
28	$ 71,150	2	$ 66,242	5	$ 65,632	6	$ 64,674	7	$ 69,076	3	$ 64,518	8	$71,796	*1*	**$ 67,670**	4
29	$ 71,150	2	$ 66,242	5	$ 65,797	6	**$ 65,221**	7	$ 69,076	3	$ 64,518	8	$71,796	*1*	$ 67,670	4
30	$ 71,150	2	$ 66,242	5	$ 65,960	6	$ 65,221	7	$ 69,076	3	$ 64,518	8	$71,796	*1*	$ 67,670	4
31*	$ 71,150	2	$ 66,242	5	$ 66,124	6	$ 65,221	7	**$ 70,421**	3	$ 64,518	8	$71,796	*1*	$ 67,670	4
32*	$ 71,150	2	$ 66,242	6	$ 66,288	5	$ 65,221	7	$ 70,421	3	$ 64,518	8	$71,796	*1*	$ 67,670	4
33*	$ 71,150	2	$ 66,242	6	$ 66,452	5	$ 65,221	7	$ 70,421	3	$ 64,518	8	$71,796	*1*	$ 67,670	4
34*	$ 71,150	2	$ 66,242	6	$ 66,616	5	$ 65,221	7	$ 70,421	3	$ 64,518	8	$71,796	*1*	$ 67,670	4

Chart shows FCS's FY20 Projected Ranking for Teacher with other districts projected at $3000 Annual Increase

FY 20 PROJECTED

	Atlanta		Cherokee		Clayton		Cobb		Dekalb		Forsyth		Fulton		Gwinnett	
Step	Annual	R	Annual	R	Annual	R	Annual	R	Annual	R	Annual	R	Annual	R	Annual	R
0	$ 49,460	2	$ 46,000	8	$ 47,387	4	$ 46,465	6	$ 50,736	1	$ 46,283	7	$47,892	*3*	$ 46,646	5
1	$ 50,157	2	$ 47,247	7	$ 47,387	6	$ 47,938	3	$ 50,736	1	$ 46,301	8	$47,892	*4*	$ 47,504	5
2	$ 50,864	1	$ 47,703	7	$ 48,451	3	$ 47,938	6	$ 50,736	2	$ 46,319	8	$48,252	*5*	$ 48,362	4
3	$ 51,582	1	$ 48,205	6	$ 48,660	4	$ 47,938	7	$ 50,736	2	$ 47,296	8	$48,252	*5*	$ 49,220	3
4	$ 52,311	1	$ 48,737	6	$ 48,766	5	$ 48,494	7	$ 50,736	2	$ 48,416	8	$49,608	*4*	$ 50,078	3
5	$ 53,051	1	$ 49,618	4	$ 48,872	8	$ 49,263	7	$ 51,893	2	$ 49,579	6	$49,608	*5*	$ 50,936	3
6	$ 53,927	1	$ 50,910	6	$ 48,978	8	$ 51,112	5	$ 51,893	2	$ 50,768	7	$51,876	*3*	$ 51,794	4
7	$ 54,818	1	$ 52,674	2	$ 49,190	8	$ 52,557	4	$ 51,893	6	$ 52,371	5	$51,876	*7*	$ 52,652	3
8	$ 55,725	1	$ 54,452	3	$ 50,142	8	$ 54,787	2	$ 51,951	7	$ 53,644	4	$52,560	*6*	$ 53,510	5
9	$ 56,647	1	$ 54,513	4	$ 50,142	8	$ 56,339	2	$ 52,484	7	$ 55,577	3	$53,268	*6*	$ 54,368	5
10	$ 57,586	1	$ 55,744	4	$ 52,152	8	$ 56,339	3	$ 52,758	7	$ 57,142	2	$54,672	*6*	$ 55,226	5
11	$ 58,541	1	$ 55,790	6	$ 52,152	8	$ 57,937	2	$ 53,238	7	$ 57,142	3	$56,124	*4*	$ 56,084	5
12	$ 59,930	1	$ 57,370	5	$ 55,686	7	$ 57,937	3	$ 54,746	8	$ 58,742	2	$57,600	*4*	$ 56,942	6
13	$ 61,353	1	$ 57,416	6	$ 55,686	7	$ 59,587	2	$ 55,378	8	$ 58,742	4	$59,136	*3*	$ 57,800	5
14	$ 62,812	1	$ 58,997	5	$ 57,354	7	$ 59,587	4	$ 57,224	8	$ 60,397	3	$60,708	*2*	$ 58,658	6
15	$ 64,307	1	$ 59,058	6	$ 57,354	8	$ 61,285	2	$ 57,816	7	$ 60,397	4	$61,164	*3*	$ 59,516	5
16	$ 65,840	1	$ 60,730	5	$ 59,062	8	$ 61,285	4	$ 59,332	7	$ 62,106	3	$62,808	*2*	$ 60,374	6
17	$ 67,411	1	$ 60,775	6	$ 59,062	8	$ 63,036	3	$ 60,140	7	$ 62,106	4	$64,464	*2*	$ 61,232	5
18	$ 68,055	1	$ 62,508	5	$ 61,030	8	$ 63,036	4	$ 61,389	7	$ 63,872	3	$66,192	*2*	$ 62,090	6
19	$ 68,706	1	$ 65,046	3	$ 61,030	8	$ 65,035	4	$ 62,229	7	$ 63,872	5	$67,956	*2*	$ 62,948	6
20	$ 69,363	2	$ 65,563	4	$ 62,658	8	$ 65,035	5	$ 63,609	7	$ 65,663	3	$69,780	*1*	$ 63,806	6
21	$ 70,026	1	$ 65,715	4	$ 62,822	8	$ 66,618	3	$ 63,737	7	$ 65,663	5	$69,780	*2*	$ 64,664	6
22	$ 70,696	1	$ 65,715	5	$ 64,494	8	$ 66,618	4	$ 65,611	6	**$ 67,518**	3	$69,780	*2*	$ 65,522	7
23	$ 71,373	1	$ 66,293	7	$ 64,659	8	$ 67,142	5	$ 67,507	4	$ 67,518	3	$70,944	*2*	$ 66,380	6
24	$ 72,057	1	$ 66,293	8	$ 66,376	7	$ 67,142	6	$ 69,442	3	$ 67,518	4	$70,944	*2*	$ 67,238	5
25	$ 72,748	2	$ 66,870	7	$ 66,540	8	$ 67,142	6	$ 70,760	3	$ 67,518	5	$72,852	*1*	$ 68,096	4
26	$ 73,445	2	$ 67,995	6	$ 68,304	5	$ 67,674	7	$ 70,760	3	$ 67,518	8	**$74,796**	*1*	$ 68,954	4
27	**$ 74,150**	2	**$ 69,242**	5	$ 68,649	6	$ 67,674	7	$ 70,760	3	$ 67,518	8	$74,796	*1*	$ 69,812	4
28	$ 74,150	2	$ 69,242	5	$ 68,632	6	$ 67,674	7	$ 72,076	3	$ 67,518	8	$74,796	*1*	**$ 70,670**	4
29	$ 74,150	2	$ 69,242	5	$ 68,797	6	**$ 68,221**	7	$ 72,076	3	$ 67,518	8	$74,796	*1*	$ 70,670	4
30	$ 74,150	2	$ 69,242	5	$ 68,960	6	$ 68,221	7	$ 72,076	3	$ 67,518	8	$74,796	*1*	$ 70,670	4
31*	$ 74,150	2	$ 69,242	5	$ 69,124	6	$ 68,221	7	**$ 73,421**	3	$ 67,518	8	$74,796	*1*	$ 70,670	4
32*	$ 74,150	2	$ 69,242	6	$ 69,288	5	$ 68,221	7	$ 73,421	3	$ 67,518	8	$74,796	*1*	$ 70,670	4
33*	$ 74,150	2	$ 69,242	6	$ 69,452	5	$ 68,221	7	$ 73,421	3	$ 67,518	8	$74,796	*1*	$ 70,670	4
34*	$ 74,150	2	$ 69,242	6	$ 69,616	5	$ 68,221	7	$ 73,421	3	$ 67,518	8	$74,796	*1*	$ 70,670	4

* Steps 31 - 34 have been added to the charts in order to capture the top salary for Clayton. They do not have any longevity steps at the top; therefore a step has to be added to capture the top salary

Assuption:
Projected all other districts will increase annual salary by $3000

FULTON COUNTY SCHOOLS
PROPOSED TEACHER T5 - MASTERS
FY20 PROJECTED RANKING
PROJECTED FY20 WITH $3000 ANNUAL ON TEACHING

Chart shows FCS's FY19 ranking using FY19 salary schedules

FY19 ACTUALS

	Atlanta		Cherokee		Clayton		Cobb		Dekalb		Forsyth		Fulton		Gwinnett	
Step	Annual	R	Annual	R	Annual	R	Annual	R	Annual	R	Annual	R	Annual	R	Annual	R
0	$ 51,106	1	$ 44,764	8	$ 49,647	4	$ 48,059	7	$ 50,666	2	$ 48,753	6	$49,836	*3*	$ 48,776	5
1	$ 51,873	1	$ 46,846	8	$ 49,647	5	$ 49,502	6	$ 50,666	2	$ 48,774	7	$49,836	*3*	$ 49,800	4
2	$ 52,651	1	$ 48,503	8	$ 50,870	2	$ 49,502	6	$ 50,666	4	$ 48,795	7	$50,232	*5*	$ 50,824	3
3	$ 53,440	1	$ 50,190	6	$ 50,919	3	$ 49,502	8	$ 50,666	4	$ 49,896	7	$50,232	*5*	$ 51,848	2
4	$ 54,242	1	$ 51,878	3	$ 51,026	7	$ 51,135	6	$ 50,666	8	$ 51,184	5	$51,732	*4*	$ 52,872	2
5	$ 55,056	1	$ 53,610	3	$ 51,132	8	$ 52,667	4	$ 51,823	6	$ 52,522	5	$51,732	*7*	$ 53,896	2
6	$ 56,019	1	$ 55,404	2	$ 51,238	8	$ 54,613	4	$ 51,823	7	$ 53,888	6	$54,276	*5*	$ 54,920	3
7	$ 56,999	2	$ 57,289	1	$ 53,058	7	$ 56,252	3	$ 51,823	8	$ 55,732	5	$54,276	*6*	$ 55,944	4
8	$ 57,997	3	$ 59,158	1	$ 54,661	7	$ 58,785	2	$ 51,939	8	$ 57,193	4	$55,476	*6*	$ 56,968	5
9	$ 59,012	4	$ 59,189	3	$ 54,661	7	$ 60,549	1	$ 52,809	8	$ 59,415	2	$57,144	*6*	$ 57,992	5
10	$ 60,045	4	$ 60,800	2	$ 56,202	8	$ 60,549	3	$ 56,754	7	$ 61,184	1	$57,360	*6*	$ 59,016	5
11	$ 61,095	3	$ 60,861	4	$ 56,202	8	$ 62,365	1	$ 57,432	7	$ 61,184	2	$58,944	*6*	$ 60,040	5
12	$ 62,623	3	$ 62,685	2	$ 59,385	7	$ 62,365	4	$ 59,088	8	$ 62,999	1	$60,600	*6*	$ 61,064	5
13	$ 64,188	2	$ 62,685	4	$ 59,385	8	$ 64,237	1	$ 59,529	7	$ 62,999	3	$62,316	*5*	$ 62,088	6
14	$ 65,793	1	$ 64,570	3	$ 61,254	8	$ 64,237	4	$ 61,487	7	$ 64,667	2	$64,056	*5*	$ 63,112	6
15	$ 67,438	1	$ 64,630	4	$ 61,254	8	$ 66,164	2	$ 62,155	7	$ 64,667	3	$64,548	*5*	$ 64,136	6
16	$ 69,124	1	$ 66,561	3	$ 63,169	8	$ 66,164	5	$ 63,872	7	$ 66,805	2	$66,348	*4*	$ 65,160	6
17	$ 70,852	1	$ 66,622	5	$ 63,169	8	$ 68,148	3	$ 64,788	7	$ 66,805	4	$68,208	*2*	$ 66,184	6
18	$ 71,560	1	$ 68,552	4	$ 65,350	8	$ 68,148	5	$ 66,194	7	$ 68,800	3	$70,140	*2*	$ 67,208	6
19	$ 72,276	1	$ 71,349	3	$ 65,350	8	$ 70,425	4	$ 67,146	7	$ 68,800	5	$72,108	*2*	$ 68,232	6
20	$ 72,999	2	$ 71,987	3	$ 67,198	8	$ 70,425	5	$ 68,697	7	$ 70,825	4	$74,112	*1*	$ 69,256	6
21	$ 73,729	2	$ 71,987	4	$ 67,362	8	$ 72,257	3	$ 68,697	7	$ 70,825	5	$74,112	*1*	$ 70,280	6
22	$ 74,466	1	$ 71,987	5	$ 69,261	7	$ 72,257	4	$ 68,728	8	**$ 72,921**	3	$74,112	*2*	$ 71,304	6
23	$ 75,211	2	$ 72,899	4	$ 69,425	8	$ 72,803	5	$ 70,555	7	$ 72,921	3	$75,408	*1*	$ 72,328	6
24	$ 75,963	1	$ 72,930	4	$ 71,375	8	$ 72,803	6	$ 72,672	7	$ 72,921	5	$75,408	*2*	$ 73,352	3
25	$ 76,723	2	$ 73,568	5	$ 71,539	8	$ 72,803	7	$ 74,899	3	$ 72,921	6	$77,532	*1*	$ 74,376	4
26	$ 77,490	2	$ 74,814	5	$ 73,543	6	$ 73,384	7	$ 77,146	3	$ 72,921	8	**$79,680**	*1*	$ 75,400	4
27	**$ 78,265**	3	**$ 76,426**	4	$ 73,707	6	$ 73,384	7	$ 78,688	2	$ 72,921	8	$79,680	*1*	$ 76,424	5
28	$ 78,265	3	$ 76,426	5	$ 73,870	6	$ 73,384	7	$ 78,688	2	$ 72,921	8	$79,680	*1*	**$ 77,448**	4
29	$ 78,265	3	$ 76,426	5	$ 74,035	6	**$ 73,991**	7	$ 78,688	2	$ 72,921	8	$79,680	*1*	$ 77,448	4
30	$ 78,265	3	$ 76,426	5	$ 74,198	6	$ 73,991	7	$ 80,233	1	$ 72,921	8	$79,680	*2*	$ 77,448	4
31*	$ 78,265	3	$ 76,426	5	$ 74,363	6	$ 73,991	7	$ 80,233	1	$ 72,921	8	$79,680	*2*	$ 77,448	4
32*	$ 78,265	3	$ 76,426	5	$ 74,526	6	$ 73,991	7	$ 80,233	1	$ 72,921	8	$79,680	*2*	$ 77,448	4
33*	$ 78,265	3	$ 76,426	5	$ 74,690	6	$ 73,991	7	**$ 81,761**	1	$ 72,921	8	$79,680	*2*	$ 77,448	4
34*	$ 78,265	3	$ 76,426	5	$ 74,854	6	$ 73,991	7	$ 81,761	1	$ 72,921	8	$79,680	*2*	$ 77,448	4

Chart shows FCS's FY20 Projected Ranking for Teacher with other districts projected at $3000 Annual Increase

FY 20 PROJECTED

	Atlanta		Cherokee		Clayton		Cobb		Dekalb		Forsyth		Fulton		Gwinnett	
Step	Annual	R	Annual	R	Annual	R	Annual	R	Annual	R	Annual	R	Annual	R	Annual	R
0	$ 54,106	1	$ 47,764	8	$ 52,647	4	$ 51,059	7	$ 53,666	2	$ 51,753	6	$52,836	*3*	$ 51,776	5
1	$ 54,873	1	$ 49,846	8	$ 52,647	5	$ 52,502	6	$ 53,666	2	$ 51,774	7	$52,836	*3*	$ 52,800	4
2	$ 55,651	1	$ 51,503	8	$ 53,870	2	$ 52,502	6	$ 53,666	4	$ 51,795	7	$53,232	*5*	$ 53,824	3
3	$ 56,440	1	$ 53,190	6	$ 53,919	3	$ 52,502	8	$ 53,666	4	$ 52,896	7	$53,232	*5*	$ 54,848	2
4	$ 57,242	1	$ 54,878	3	$ 54,026	7	$ 54,135	6	$ 53,666	8	$ 54,184	5	$54,732	*4*	$ 55,872	2
5	$ 58,056	1	$ 56,610	3	$ 54,132	8	$ 55,667	4	$ 54,823	6	$ 55,522	5	$54,732	*7*	$ 56,896	2
6	$ 59,019	1	$ 58,404	2	$ 54,238	8	$ 57,613	4	$ 54,823	7	$ 56,888	6	$57,276	*5*	$ 57,920	3
7	$ 59,999	2	$ 60,289	1	$ 56,058	7	$ 59,252	3	$ 54,823	8	$ 58,732	5	$57,276	*6*	$ 58,944	4
8	$ 60,997	3	$ 62,158	1	$ 57,661	7	$ 61,785	2	$ 54,939	8	$ 60,193	4	$58,476	*6*	$ 59,968	5
9	$ 62,012	4	$ 62,189	3	$ 57,661	7	$ 63,549	1	$ 55,809	8	$ 62,415	2	$60,144	*6*	$ 60,992	5
10	$ 63,045	4	$ 63,800	2	$ 59,202	8	$ 63,549	3	$ 59,754	7	$ 64,184	1	$60,360	*6*	$ 62,016	5
11	$ 64,095	3	$ 63,861	4	$ 59,202	8	$ 65,365	1	$ 60,432	7	$ 64,184	2	$61,944	*6*	$ 63,040	5
12	$ 65,623	3	$ 65,685	2	$ 62,385	7	$ 65,365	4	$ 62,088	8	$ 65,999	1	$63,600	*6*	$ 64,064	5
13	$ 67,188	2	$ 65,685	4	$ 62,385	8	$ 67,237	1	$ 62,529	7	$ 65,999	3	$65,316	*5*	$ 65,088	6
14	$ 68,793	1	$ 67,570	3	$ 64,254	8	$ 67,237	4	$ 64,487	7	$ 67,667	2	$67,056	*5*	$ 66,112	6
15	$ 70,438	1	$ 67,630	4	$ 64,254	8	$ 69,164	2	$ 65,155	7	$ 67,667	3	$67,548	*5*	$ 67,136	6
16	$ 72,124	1	$ 69,561	3	$ 66,169	8	$ 69,164	5	$ 66,872	7	$ 69,805	2	$69,348	*4*	$ 68,160	6
17	$ 73,852	1	$ 69,622	5	$ 66,169	8	$ 71,148	3	$ 67,788	7	$ 69,805	4	$71,208	*2*	$ 69,184	6
18	$ 74,560	1	$ 71,552	4	$ 68,350	8	$ 71,148	5	$ 69,194	7	$ 71,800	3	$73,140	*2*	$ 70,208	6
19	$ 75,276	1	$ 74,349	3	$ 68,350	8	$ 73,425	4	$ 70,146	7	$ 71,800	5	$75,108	*2*	$ 71,232	6
20	$ 75,999	2	$ 74,987	3	$ 70,198	8	$ 73,425	5	$ 71,697	7	$ 73,825	4	$77,112	*1*	$ 72,256	6
21	$ 76,729	2	$ 74,987	4	$ 70,362	8	$ 75,257	3	$ 71,697	7	$ 73,825	5	$77,112	*1*	$ 73,280	6
22	$ 77,466	1	$ 74,987	5	$ 72,261	7	$ 75,257	4	$ 71,728	8	**$ 75,921**	3	$77,112	*2*	$ 74,304	6
23	$ 78,211	2	$ 75,899	4	$ 72,425	8	$ 75,803	5	$ 73,555	7	$ 75,921	3	$78,408	*1*	$ 75,328	6
24	$ 78,963	1	$ 75,930	4	$ 74,375	8	$ 75,803	6	$ 75,672	7	$ 75,921	5	$78,408	*2*	$ 76,352	3
25	$ 79,723	2	$ 76,568	5	$ 74,539	8	$ 75,803	7	$ 77,899	3	$ 75,921	6	$80,532	*1*	$ 77,376	4
26	$ 80,490	2	$ 77,814	5	$ 76,543	6	$ 76,384	7	$ 80,146	3	$ 75,921	8	**$82,680**	*1*	$ 78,400	4
27	**$ 81,265**	3	**$ 79,426**	4	$ 76,707	6	$ 76,384	7	$ 81,688	2	$ 75,921	8	$82,680	*1*	$ 79,424	5
28	$ 81,265	3	$ 79,426	5	$ 76,870	6	$ 76,384	7	$ 81,688	2	$ 75,921	8	$82,680	*1*	**$ 80,448**	4
29	$ 81,265	3	$ 79,426	5	$ 77,035	6	**$ 76,991**	7	$ 81,688	2	$ 75,921	8	$82,680	*1*	$ 80,448	4
30	$ 81,265	3	$ 79,426	5	$ 77,198	6	$ 76,991	7	$ 83,233	1	$ 75,921	8	$82,680	*2*	$ 80,448	4
31*	$ 81,265	3	$ 79,426	5	$ 77,363	6	$ 76,991	7	$ 83,233	1	$ 75,921	8	$82,680	*2*	$ 80,448	4
32*	$ 81,265	3	$ 79,426	5	$ 77,526	6	$ 76,991	7	$ 83,233	1	$ 75,921	8	$82,680	*2*	$ 80,448	4
33*	$ 81,265	3	$ 79,426	5	$ 77,690	6	$ 76,991	7	**$ 84,761**	1	$ 75,921	8	$82,680	*2*	$ 80,448	4
34*	$ 81,265	3	$ 79,426	5	$ 77,854	6	$ 76,991	7	$ 84,761	1	$ 75,921	8	$82,680	*2*	$ 80,448	4

* Steps 31 - 34 have been added to the charts in order to capture the top salary for Clayton. They do not have any longevity steps at the top; therefore, a step has to be added to capture the top salary

Assuption:
Projected all other districts will increase annual salary by $3000

FULTON COUNTY SCHOOLS
PROPOSED TEACHER T6 - SPECIALIST
FY20 PROJECTED RANKING
PROJECTED FY20 WITH $3000 ANNUAL ON TEACHING

Chart shows FCS's FY19 ranking using actual FY19 salary schedules

FY19 ACTUALS

	Atlanta		Cherokee		Clayton		Cobb		Dekalb		Forsyth		Fulton		Gwinnett	
Step	Annual	R	Annual	R	Annual	R	Annual	R	Annual	R	Annual	R	Annual	R	Annual	R
0	$ 54,689	2	$ 50,646	8	$ 53,795	6	$ 53,875	5	$ 55,533	1	$ 54,206	4	$54,336	*3*	$ 53,282	7
1	$ 55,558	1	$ 53,002	8	$ 53,795	7	$ 55,491	3	$ 55,533	2	$ 54,228	6	$54,336	*5*	$ 54,493	4
2	$ 56,175	1	$ 54,887	6	$ 55,178	5	$ 55,491	4	$ 55,533	3	$ 54,252	8	$54,780	*7*	$ 55,704	2
3	$ 56,793	2	$ 56,787	3	$ 55,386	7	$ 55,491	5	$ 55,533	4	$ 55,475	6	$54,780	*8*	$ 56,915	1
4	$ 58,080	3	$ 58,733	1	$ 55,493	8	$ 57,784	4	$ 55,533	7	$ 56,932	5	$56,376	*6*	$ 58,126	2
5	$ 59,398	3	$ 60,709	1	$ 55,599	8	$ 59,516	2	$ 56,690	6	$ 58,444	5	$56,376	*7*	$ 59,337	4
6	$ 60,744	3	$ 62,715	1	$ 57,433	7	$ 61,382	2	$ 56,796	8	$ 59,988	5	$59,172	*6*	$ 60,548	4
7	$ 62,131	3	$ 64,828	1	$ 60,072	6	$ 63,224	2	$ 56,796	8	$ 62,070	4	$59,988	*7*	$ 61,759	5
8	$ 63,542	4	$ 66,956	1	$ 61,445	7	$ 65,899	2	$ 57,105	8	$ 63,724	3	$62,664	*6*	$ 62,970	5
9	$ 64,999	4	$ 66,986	2	$ 61,445	7	$ 67,875	1	$ 59,674	8	$ 66,235	3	$64,548	*5*	$ 64,181	6
10	$ 66,472	4	$ 68,826	1	$ 63,177	8	$ 67,875	3	$ 63,682	7	$ 68,204	2	$64,548	*6*	$ 65,392	5
11	$ 67,948	4	$ 68,871	2	$ 63,177	8	$ 69,914	1	$ 64,796	7	$ 68,204	3	$66,516	*6*	$ 66,603	5
12	$ 69,489	4	$ 70,908	1	$ 66,063	8	$ 69,914	3	$ 66,540	6	$ 70,232	2	$66,516	*7*	$ 67,814	5
13	$ 71,065	2	$ 71,014	3	$ 66,063	8	$ 72,008	1	$ 66,991	7	$ 70,232	4	$68,496	*6*	$ 69,025	5
14	$ 72,710	2	$ 73,082	1	$ 68,133	8	$ 72,008	4	$ 69,108	7	$ 72,323	3	$69,840	*6*	$ 70,236	5
15	$ 74,360	1	$ 73,142	3	$ 68,133	8	$ 74,169	2	$ 69,484	7	$ 72,323	4	$70,392	*6*	$ 71,447	5
16	$ 76,082	1	$ 75,362	2	$ 70,254	8	$ 74,169	4	$ 71,423	7	$ 74,480	3	$72,360	*6*	$ 72,658	5
17	$ 76,658	1	$ 75,422	3	$ 70,254	8	$ 76,394	2	$ 72,336	7	$ 74,480	4	$74,388	*5*	$ 73,869	6
18	$ 77,269	2	$ 77,611	1	$ 72,648	8	$ 76,394	5	$ 73,894	7	$ 76,705	3	$76,476	*4*	$ 75,080	6
19	$ 77,844	4	$ 79,998	1	$ 72,648	8	$ 78,955	2	$ 74,959	7	$ 76,705	5	$78,600	*3*	$ 76,291	6
20	$ 78,470	5	$ 80,302	2	$ 74,715	8	$ 78,955	4	$ 76,677	7	$ 78,965	3	$80,808	*1*	$ 77,502	6
21	$ 79,058	4	$ 80,423	3	$ 74,879	8	$ 81,026	1	$ 76,677	7	$ 78,965	5	$80,808	*2*	$ 78,713	6
22	$ 79,686	6	$ 80,423	4	$ 77,003	7	$ 81,026	2	$ 76,677	8	**$ 81,299**	1	$80,808	*3*	$ 79,924	5
23	$ 80,288	6	$ 81,214	4	$ 77,167	8	$ 81,630	2	$ 77,366	7	$ 81,299	3	$82,236	*1*	$ 81,135	5
24	$ 80,889	6	$ 81,214	5	$ 79,351	8	$ 81,630	3	$ 79,468	7	$ 81,299	4	$82,236	*2*	$ 82,346	1
25	$ 81,492	6	$ 81,958	3	$ 79,514	8	$ 81,630	5	$ 81,909	4	$ 81,299	7	$84,540	*1*	$ 83,557	2
26	$ 82,410	5	$ 82,870	4	$ 81,757	7	$ 82,239	6	$ 84,366	3	$ 81,299	8	**$86,904**	*1*	$ 84,768	2
27	**$ 83,342**	5	**$ 84,436**	4	$ 81,921	7	$ 82,239	6	$ 86,052	2	$ 81,299	8	$86,904	*1*	$ 85,979	3
28	$ 83,342	5	$ 84,436	4	$ 82,085	7	$ 82,239	6	$ 86,052	3	$ 81,299	8	$86,904	*2*	**$ 87,190**	1
29	$ 83,342	5	$ 84,436	4	$ 82,249	7	**$ 82,896**	6	$ 86,052	3	$ 81,299	8	$86,904	*2*	$ 87,190	1
30	$ 83,342	5	$ 84,436	4	$ 82,413	7	$ 82,896	6	$ 87,735	1	$ 81,299	8	$86,904	*3*	$ 87,190	2
31*	$ 83,342	5	$ 84,436	4	$ 82,576	7	$ 82,896	6	$ 87,735	1	$ 81,299	8	$86,904	*3*	$ 87,190	2
32*	$ 83,342	5	$ 84,436	4	$ 82,741	7	$ 82,896	6	$ 87,735	1	$ 81,299	8	$86,904	*3*	$ 87,190	2
33*	$ 83,342	5	$ 84,436	4	$ 82,904	6	$ 82,896	7	**$ 89,421**	1	$ 81,299	8	$86,904	*3*	$ 87,190	2
34*	$ 83,342	5	$ 84,436	4	$ 83,069	6	$ 82,896	7	$ 89,421	1	$ 81,299	8	$86,904	*3*	$ 87,190	2

Chart shows FCS's FY20 Projected Ranking for Teacher with other districts projected at $3000 Annual Increase

FY 20 PROJECTED

	Atlanta		Cherokee		Clayton		Cobb		Dekalb		Forsyth		Fulton		Gwinnett	
Step	Annual	R	Annual	R	Annual	R	Annual	R	Annual	R	Annual	R	Annual	R	Annual	R
0	$ 57,689	2	$ 53,646	8	$ 56,795	6	$ 56,875	5	$ 58,533	1	$ 57,206	4	$57,336	*3*	$ 56,282	7
1	$ 58,558	1	$ 56,002	8	$ 56,795	7	$ 58,491	3	$ 58,533	2	$ 57,228	6	$57,336	*5*	$ 57,493	4
2	$ 59,175	1	$ 57,887	6	$ 58,178	5	$ 58,491	4	$ 58,533	3	$ 57,252	8	$57,780	*7*	$ 58,704	2
3	$ 59,793	2	$ 59,787	3	$ 58,386	7	$ 58,491	5	$ 58,533	4	$ 58,475	6	$57,780	*8*	$ 59,915	1
4	$ 61,080	3	$ 61,733	1	$ 58,493	8	$ 60,784	4	$ 58,533	7	$ 59,932	5	$59,376	*6*	$ 61,126	2
5	$ 62,398	3	$ 63,709	1	$ 58,599	8	$ 62,516	2	$ 59,690	6	$ 61,444	5	$59,376	*7*	$ 62,337	4
6	$ 63,744	3	$ 65,715	1	$ 60,433	7	$ 64,382	2	$ 59,796	8	$ 62,988	5	$62,172	*6*	$ 63,548	4
7	$ 65,131	3	$ 67,828	1	$ 63,072	6	$ 66,224	2	$ 59,796	8	$ 65,070	4	$62,988	*7*	$ 64,759	5
8	$ 66,542	4	$ 69,956	1	$ 64,445	7	$ 68,899	2	$ 60,105	8	$ 66,724	3	$65,664	*6*	$ 65,970	5
9	$ 67,999	4	$ 69,986	2	$ 64,445	7	$ 70,875	1	$ 62,674	8	$ 69,235	3	$67,548	*5*	$ 67,181	6
10	$ 69,472	4	$ 71,826	1	$ 66,177	8	$ 70,875	3	$ 66,682	7	$ 71,204	2	$67,548	*6*	$ 68,392	5
11	$ 70,948	4	$ 71,871	2	$ 66,177	8	$ 72,914	1	$ 67,796	7	$ 71,204	3	$69,516	*6*	$ 69,603	5
12	$ 72,489	4	$ 73,908	1	$ 69,063	8	$ 72,914	3	$ 69,540	6	$ 73,232	2	$69,516	*7*	$ 70,814	5
13	$ 74,065	2	$ 74,014	3	$ 69,063	8	$ 75,008	1	$ 69,991	7	$ 73,232	4	$71,496	*6*	$ 72,025	5
14	$ 75,710	2	$ 76,082	1	$ 71,133	8	$ 75,008	4	$ 72,108	7	$ 75,323	3	$72,840	*6*	$ 73,236	5
15	$ 77,360	1	$ 76,142	3	$ 71,133	8	$ 77,169	2	$ 72,484	7	$ 75,323	4	$73,392	*6*	$ 74,447	5
16	$ 79,082	1	$ 78,362	2	$ 73,254	8	$ 77,169	4	$ 74,423	7	$ 77,480	3	$75,360	*6*	$ 75,658	5
17	$ 79,658	1	$ 78,422	3	$ 73,254	8	$ 79,394	2	$ 75,336	7	$ 77,480	4	$77,388	*5*	$ 76,869	6
18	$ 80,269	2	$ 80,611	1	$ 75,648	8	$ 79,394	5	$ 76,894	7	$ 79,705	3	$79,476	*4*	$ 78,080	6
19	$ 80,844	4	$ 82,998	1	$ 75,648	8	$ 81,955	2	$ 77,959	7	$ 79,705	5	$81,600	*3*	$ 79,291	6
20	$ 81,470	5	$ 83,302	2	$ 77,715	8	$ 81,955	4	$ 79,677	7	$ 81,965	3	$83,808	*1*	$ 80,502	6
21	$ 82,058	4	$ 83,423	3	$ 77,879	8	$ 84,026	1	$ 79,677	7	$ 81,965	5	$83,808	*2*	$ 81,713	6
22	$ 82,686	6	$ 83,423	4	$ 80,003	7	$ 84,026	2	$ 79,677	8	**$ 84,299**	1	$83,808	*3*	$ 82,924	5
23	$ 83,288	6	$ 84,214	4	$ 80,167	8	$ 84,630	2	$ 80,366	7	$ 84,299	3	$85,236	*1*	$ 84,135	5
24	$ 83,889	6	$ 84,214	5	$ 82,351	8	$ 84,630	3	$ 82,468	7	$ 84,299	4	$85,236	*2*	$ 85,346	1
25	$ 84,492	6	$ 84,958	3	$ 82,514	8	$ 84,630	5	$ 84,909	4	$ 84,299	7	$87,450	*1*	$ 86,557	2
26	$ 85,410	5	$ 85,870	4	$ 84,757	7	$ 85,239	6	$ 87,366	3	$ 84,299	8	**$89,904**	*1*	$ 87,768	2
27	$ 86,342	5	**$ 87,436**	4	$ 84,921	7	$ 85,239	6	$ 89,052	2	$ 84,299	8	$89,904	*1*	$ 88,979	3
28	**$ 86,342**	5	$ 87,436	4	$ 85,085	7	$ 85,239	6	$ 89,052	3	$ 84,299	8	$89,904	*2*	$ 90,190	1
29	$ 86,342	5	$ 87,436	4	$ 85,249	7	**$ 85,896**	6	$ 89,052	3	$ 84,299	8	$89,904	*2*	$ 90,190	1
30	$ 86,342	5	$ 87,436	4	$ 85,413	7	$ 85,896	6	$ 90,735	1	$ 84,299	8	$89,904	*3*	$ 90,190	2
31*	$ 86,342	5	$ 87,436	4	$ 85,576	7	$ 85,896	6	$ 90,735	1	$ 84,299	8	$89,904	*3*	$ 90,190	2
32*	$ 86,342	5	$ 87,436	4	$ 85,741	7	$ 85,896	6	$ 90,735	1	$ 84,299	8	$89,904	*3*	$ 90,190	2
33*	$ 86,342	5	$ 87,436	4	$ 85,904	6	$ 85,896	7	$ 92,421	1	$ 84,299	8	$89,904	*3*	$ 90,190	2
34*	$ 86,342	5	$ 87,436	4	$ 86,069	6	$ 85,896	7	$ 92,421	1	$ 84,299	8	$89,904	*3*	$ 90,190	2

* Steps 31 - 34 have been added to the charts in order to capture the top salary for Clayton. They do not have any longevity steps at the top; therefore, a step has to be added to capture the top salary

Assuption:
Projected all other districts will increase annual salary by $3000

FULTON COUNTY SCHOOLS
PROPOSED TEACHER T7 - DOCTORATE
FY20 PROJECTED RANKING
PROJECTED FY20 WITH $3000 ANNUAL ON TEACHING

Chart shows FCS's FY18 ranking using actual FY19 salary schedules

FY19 ACTUALS

	Atlanta		Cherokee		Clayton		Cobb		Dekalb		Forsyth		Fulton		Gwinnett	
Step	Annual	R	Annual	R	Annual	R	Annual	R	Annual	R	Annual	R	Annual	R	Annual	R
0	$ 60,158	2	$ 56,316	8	$ 59,015	5	$ 59,540	3	$ 60,834	1	$ 59,419	4	$58,380	*7*	$ 58,980	6
1	$ 61,122	2	$ 58,961	7	$ 59,015	6	$ 61,327	1	$ 60,834	3	$ 59,445	5	$58,380	*8*	$ 60,320	4
2	$ 61,800	1	$ 61,104	4	$ 60,549	6	$ 61,327	3	$ 60,834	5	$ 59,470	7	$58,848	*8*	$ 61,660	2
3	$ 62,479	3	$ 63,262	1	$ 60,607	7	$ 61,327	4	$ 60,834	5	$ 60,812	6	$58,848	*8*	$ 63,000	2
4	$ 63,897	4	$ 65,466	1	$ 60,713	7	$ 64,140	3	$ 60,834	6	$ 62,427	5	$60,588	*8*	$ 64,340	2
5	$ 65,346	4	$ 67,701	1	$ 60,819	7	$ 66,064	2	$ 61,991	6	$ 64,106	5	$60,588	*8*	$ 65,680	3
6	$ 66,830	4	$ 69,966	1	$ 61,775	8	$ 68,136	2	$ 61,991	7	$ 65,820	5	$64,656	*6*	$ 67,020	3
7	$ 68,355	4	$ 72,276	1	$ 64,469	7	$ 70,179	2	$ 61,991	8	$ 68,132	5	$66,588	*6*	$ 68,360	3
8	$ 69,906	4	$ 74,602	1	$ 66,452	7	$ 72,829	2	$ 63,049	8	$ 69,967	3	$69,576	*6*	$ 69,700	5
9	$ 71,508	5	$ 74,632	2	$ 68,384	7	$ 75,012	1	$ 63,294	8	$ 72,754	3	$71,664	*4*	$ 71,040	6
10	$ 73,131	4	$ 76,532	1	$ 68,491	8	$ 75,012	2	$ 70,262	7	$ 74,920	3	$71,664	*6*	$ 72,380	5
11	$ 74,754	4	$ 76,593	2	$ 68,491	8	$ 77,261	1	$ 71,878	7	$ 74,920	3	$73,824	*5*	$ 73,720	6
12	$ 76,449	4	$ 78,903	1	$ 72,449	8	$ 77,261	2	$ 73,422	7	$ 77,149	3	$73,824	*6*	$ 75,060	5
13	$ 78,182	3	$ 78,903	2	$ 72,449	8	$ 79,581	1	$ 73,920	7	$ 77,149	4	$76,032	*6*	$ 76,400	5
14	$ 79,994	2	$ 81,259	1	$ 74,710	8	$ 79,581	3	$ 76,444	6	$ 79,446	4	$76,032	*7*	$ 77,740	5
15	$ 81,808	2	$ 81,320	3	$ 74,710	8	$ 81,967	1	$ 76,863	6	$ 79,446	4	$76,764	*7*	$ 79,080	5
16	$ 83,703	2	$ 83,706	1	$ 77,028	8	$ 81,967	3	$ 79,004	6	$ 81,816	4	$77,772	*7*	$ 80,420	5
17	$ 84,336	2	$ 83,767	3	$ 77,028	8	$ 84,426	1	$ 79,716	7	$ 81,816	4	$79,956	*6*	$ 81,760	5
18	$ 85,007	2	$ 86,290	1	$ 79,625	8	$ 84,426	3	$ 81,454	7	$ 84,261	4	$82,188	*6*	$ 83,100	5
19	$ 85,641	3	$ 88,783	1	$ 79,625	8	$ 87,259	2	$ 82,396	7	$ 84,261	6	$84,492	*4*	$ 84,440	5
20	$ 86,330	5	$ 89,194	1	$ 81,902	8	$ 87,259	2	$ 84,272	7	$ 86,743	4	$86,856	*3*	$ 85,780	6
21	$ 86,978	4	$ 89,346	2	$ 82,065	8	$ 89,561	1	$ 84,272	7	$ 86,743	6	$86,856	*5*	$ 87,120	3
22	$ 87,669	5	$ 89,346	2	$ 84,404	7	$ 89,561	1	$ 84,272	8	**$ 89,309**	3	$86,856	*6*	$ 88,460	4
23	$ 88,331	6	$ 90,212	2	$ 84,569	8	$ 90,218	1	$ 84,725	7	$ 89,309	4	$88,368	*5*	$ 89,800	3
24	$ 88,993	5	$ 90,212	3	$ 86,973	7	$ 90,218	2	$ 86,915	8	$ 89,309	4	$88,368	*6*	$ 91,140	1
25	$ 89,656	5	$ 91,109	2	$ 87,138	8	$ 90,218	4	$ 89,464	6	$ 89,309	7	$90,840	*3*	$ 92,480	1
26	$ 90,676	6	$ 92,006	3	$ 89,610	7	$ 90,892	5	$ 91,869	4	$ 89,309	8	**$93,384**	*2*	$ 93,820	1
27	**$ 91,688**	5	**$ 92,887**	4	$ 89,774	7	$ 90,892	6	$ 93,712	2	$ 89,309	8	$93,384	*3*	$ 95,160	1
28	$ 91,688	5	$ 92,887	4	$ 89,937	7	$ 90,892	6	$ 93,712	2	$ 89,309	8	$93,384	*3*	**$ 96,500**	1
29	$ 91,688	5	$ 92,887	4	$ 90,102	7	**$ 91,585**	6	$ 93,712	2	$ 89,309	8	$93,384	*3*	$ 96,500	1
30	$ 91,688	5	$ 92,887	4	$ 90,265	7	$ 91,585	6	$ 95,536	2	$ 89,309	8	$93,384	*3*	$ 96,500	1
31*	$ 91,688	5	$ 92,887	4	$ 90,430	7	$ 91,585	6	$ 95,536	2	$ 89,309	8	$93,384	*3*	$ 96,500	1
32*	$ 91,688	5	$ 92,887	4	$ 90,593	7	$ 91,585	6	$ 95,536	2	$ 89,309	8	$93,384	*3*	$ 96,500	1
33*	$ 91,688	5	$ 92,887	4	$ 90,757	7	$ 91,585	6	**$ 97,377**	1	$ 89,309	8	$93,384	*3*	$ 96,500	2
34*	$ 91,688	5	$ 92,887	4	$ 90,921	7	$ 91,585	6	$ 97,377	1	$ 89,309	8	$93,384	*3*	$ 96,500	2

Chart shows FCS's FY20 Projected Ranking for Teacher with other districts projected at $3000 Annual Increase

FY 20 PROJECTED

	Atlanta		Cherokee		Clayton		Cobb		Dekalb		Forsyth		Fulton		Gwinnett	
Step	Annual	R	Annual	R	Annual	R	Annual	R	Annual	R	Annual	R	Annual	R	Annual	R
0	$ 63,158	2	$ 59,316	8	$ 62,015	5	$ 62,540	3	$ 63,834	1	$ 62,419	4	$61,380	*7*	$ 61,980	6
1	$ 64,122	2	$ 61,961	7	$ 62,015	6	$ 64,327	1	$ 63,834	3	$ 62,445	5	$61,380	*8*	$ 63,320	4
2	$ 64,800	1	$ 64,104	4	$ 63,549	6	$ 64,327	3	$ 63,834	5	$ 62,470	7	$61,848	*8*	$ 64,660	2
3	$ 65,479	3	$ 66,262	1	$ 63,607	7	$ 64,327	4	$ 63,834	5	$ 63,812	6	$61,848	*8*	$ 66,000	2
4	$ 66,897	4	$ 68,466	1	$ 63,713	7	$ 67,140	3	$ 63,834	6	$ 65,427	5	$63,588	*8*	$ 67,340	2
5	$ 68,346	4	$ 70,701	1	$ 63,819	7	$ 69,064	2	$ 64,991	6	$ 67,106	5	$63,588	*8*	$ 68,680	3
6	$ 69,830	4	$ 72,966	1	$ 64,775	8	$ 71,136	2	$ 64,991	7	$ 68,820	5	$67,656	*6*	$ 70,020	3
7	$ 71,355	4	$ 75,276	1	$ 67,469	7	$ 73,179	2	$ 64,991	8	$ 71,132	5	$69,588	*6*	$ 71,360	3
8	$ 72,906	4	$ 77,602	1	$ 69,452	7	$ 75,829	2	$ 66,049	8	$ 72,967	3	$72,576	*6*	$ 72,700	5
9	$ 74,508	5	$ 77,632	2	$ 71,384	7	$ 78,012	1	$ 66,294	8	$ 75,754	3	$74,664	*4*	$ 74,040	6
10	$ 76,131	4	$ 79,532	1	$ 71,491	8	$ 78,012	2	$ 73,262	7	$ 77,920	3	$74,664	*6*	$ 75,380	5
11	$ 77,754	4	$ 79,593	2	$ 71,491	8	$ 80,261	1	$ 74,878	7	$ 77,920	3	$76,824	*5*	$ 76,720	6
12	$ 79,449	4	$ 81,903	1	$ 75,449	8	$ 80,261	2	$ 76,422	7	$ 80,149	3	$76,824	*6*	$ 78,060	5
13	$ 81,182	3	$ 81,903	2	$ 75,449	8	$ 82,581	1	$ 76,920	7	$ 80,149	4	$79,032	*6*	$ 79,400	5
14	$ 82,994	2	$ 84,259	1	$ 77,710	8	$ 82,581	3	$ 79,444	6	$ 82,446	4	$79,032	*7*	$ 80,740	5
15	$ 84,808	2	$ 84,320	3	$ 77,710	8	$ 84,967	1	$ 79,863	6	$ 82,446	4	$79,764	*7*	$ 82,080	5
16	$ 86,703	2	$ 86,706	1	$ 80,028	8	$ 84,967	3	$ 82,004	6	$ 84,816	4	$80,772	*7*	$ 83,420	5
17	$ 87,336	2	$ 86,767	3	$ 80,028	8	$ 87,426	1	$ 82,716	7	$ 84,816	4	$82,956	*6*	$ 84,760	5
18	$ 88,007	2	$ 89,290	1	$ 82,625	8	$ 87,426	3	$ 84,454	7	$ 87,261	4	$85,188	*6*	$ 86,100	5
19	$ 88,641	3	$ 91,783	1	$ 82,625	8	$ 90,259	2	$ 85,396	7	$ 87,261	6	$87,492	*4*	$ 87,440	5
20	$ 89,330	5	$ 92,194	1	$ 84,902	8	$ 90,259	2	$ 87,272	7	$ 89,743	4	$89,856	*3*	$ 88,780	6
21	$ 89,978	4	$ 92,346	2	$ 85,065	8	$ 92,561	1	$ 87,272	7	$ 89,743	6	$89,856	*5*	$ 90,120	3
22	$ 90,669	5	$ 92,346	2	$ 87,404	7	$ 92,561	1	$ 87,272	8	**$ 92,309**	3	$89,856	*6*	$ 91,460	4
23	$ 91,331	6	$ 93,212	2	$ 87,569	8	$ 93,218	1	$ 87,725	7	$ 92,309	4	$91,368	*5*	$ 92,800	3
24	$ 91,993	5	$ 93,212	3	$ 89,973	7	$ 93,218	2	$ 89,915	8	$ 92,309	4	$91,368	*6*	$ 94,140	1
25	$ 92,656	5	$ 94,109	2	$ 90,138	8	$ 93,218	4	$ 92,464	6	$ 92,309	7	$93,840	*3*	$ 95,480	1
26	$ 93,676	6	$ 95,006	3	$ 92,610	7	$ 93,892	5	$ 94,869	4	$ 92,309	8	**$96,384**	*2*	$ 96,820	1
27	**$ 94,688**	5	**$ 95,887**	4	$ 92,774	7	$ 93,892	6	$ 96,712	2	$ 92,309	8	$96,384	*3*	$ 98,160	1
28	$ 94,688	5	$ 95,887	4	$ 92,937	7	$ 93,892	6	$ 96,712	2	$ 92,309	8	$96,384	*3*	**$ 99,500**	1
29	$ 94,688	5	$ 95,887	4	$ 93,102	7	**$ 94,585**	6	$ 96,712	2	$ 92,309	8	$96,384	*3*	$ 99,500	1
30	$ 94,688	5	$ 95,887	4	$ 93,265	7	$ 94,585	6	$ 98,536	2	$ 92,309	8	$96,384	*3*	$ 99,500	1
31*	$ 94,688	5	$ 95,887	4	$ 93,430	7	$ 94,585	6	$ 98,536	2	$ 92,309	8	$96,384	*3*	$ 99,500	1
32*	$ 94,688	5	$ 95,887	4	$ 93,593	7	$ 94,585	6	$ 98,536	2	$ 92,309	8	$96,384	*3*	$ 99,500	1
33*	$ 94,688	5	$ 95,887	4	$ 93,757	7	$ 94,585	6	**$ 100,377**	1	$ 92,309	8	$96,384	*3*	$ 99,500	2
34*	$ 94,688	5	$ 95,887	4	$ 93,921	7	$ 94,585	6	$ 100,377	1	$ 92,309	8	$96,384	*3*	$ 99,500	2

* Steps 31 - 34 have been added to the in order to capture the top salary for Clayton. They do not have any longevity steps at the top; therefore, a step has to be added to capture the top salary

Assuption:
Projected all other districts will increase annual salary by $3000

Fulton Teacher Salary Rankings
Summary of Projected FY20 Rankings
Projected FY20 With $3000 Annual On Teaching

Districts Included

Atlanta	**$3,000**	**DeKalb**	**$3,000**
Cherokee	**$3,000**	**Forsyth**	**$3,000**
Clayton	**$3,000**	**Gwinnet**	**$3,000**
Cobb	**$3,000**		

	T4 - Bachelors		T5 - Masters		T6 - Specialist		T7 - Doctorate	
Step	**FY19 Ranking**	**FY20 Reg Tchr Ranking**	**FY9 Ranking**	**FY20 Reg Tchr Ranking**	**FY19 Ranking**	**FY20 Reg Tchr Ranking**	**FY19 Ranking**	**FY20 Reg Tchr Ranking**
0	3	3	3	3	3	3	7	7
1	4	4	3	3	5	5	8	8
2	5	5	5	5	7	7	8	8
3	5	5	5	5	8	8	8	8
4	4	4	4	4	6	6	8	8
5	5	5	7	7	7	7	8	8
6	3	3	5	5	6	6	6	6
7	7	7	6	6	7	7	6	6
8	6	6	6	6	6	6	6	6
9	6	6	6	6	5	5	4	4
10	6	6	6	6	6	6	6	6
11	4	4	6	6	6	6	5	5
12	4	4	6	6	7	7	6	6
13	3	3	5	5	6	6	6	6
14	2	2	5	5	6	6	7	7
15	3	3	5	5	6	6	7	7
16	2	2	4	4	6	6	7	7
17	2	2	2	2	5	5	6	6
18	2	2	2	2	4	4	6	6
19	2	2	2	2	3	3	4	4
20	1	1	1	1	1	1	3	3
21	2	2	1	1	2	2	5	5
22	2	2	2	2	3	3	6	6
23	2	2	1	1	1	1	5	5
24	2	2	2	2	2	2	6	6
25	1	1	1	1	1	1	3	3
26	1	1	1	1	1	1	2	2
27	1	1	1	1	1	1	3	3
28	1	1	1	1	2	2	3	3
29	1	1	1	1	2	2	3	3
30	1	1	2	2	3	3	3	3
31*	1	1	2	2	3	3	3	3
32*	1	1	2	2	3	3	3	3
33*	1	1	2	2	3	3	3	3
34*	1	1	2	2	3	3	3	3

Assuption:
Projected all other districts will increase annual salary by $3000

FY20 Non-Teaching Benchmark Position Rankings
School-Based

Please be advised that these comparisons are given to provide a perspective and are based on FY19 data. Projected FY20 data for metro districts assumes increase projections as provided on current FY19 salaries.

CURRENT FY19

Position	Atlanta City	R	Cherokee	R	Clayton	R	Cobb	R	DeKalb	R	Forsyth	R	Fulton	R	Gwinnett	R	Average
	High		High		High		High		High		High		High		High		High
HS Principal	$146,555	3	$134,000	8	$151,093	2	$136,682	7	$136,848	6	$144,429	4	$141,903	5	$168,731	1	$145,030
MS Principal	$139,577	2	$119,000	8	$139,004	3	$126,653	7	$131,708	6	$134,527	5	$137,075	4	$150,946	1	$134,811
ES Principal	$132,929	2	$113,665	8	$127,886	4	$123,601	7	$129,698	3	$127,811	5	$125,719	6	$139,589	1	$127,612
HS Asst Principal	$116,050	2	$101,000	8	$117,640	1	$103,259	7	$112,776	3	$109,371	5	$111,119	4	$105,552	6	$109,596
MS Asst Principal	$110,524	2	$101,000	8	$108,226	4	$101,200	7	$112,776	1	$102,489	5	$108,650	3	$101,811	6	$105,835
ES Asst Principal	$105,261	1	$101,000	4	$99,586	7	$100,565	5	$102,472	2	$100,347	6	$101,002	3	$98,864	8	$101,137
Guidance Couns	$87,220	7	$95,332	2	$93,999	3	$91,585	5	$97,377	1	$93,203	4	$88,036	6	DNR		$92,393
Psychologist	$87,220	6	$92,887	5	$86,124	7	$111,657	1	$97,377	4	$110,278	2	$83,742	8	$99,542	3	$96,103
Social Worker	$87,220	6	$92,887	3	$81,818	8	$88,141	5	$97,377	2	$98,597	1	$85,488	7	$89,583	4	$90,139
Media Specialist	$91,688	5	$92,887	4	$89,299	8	$91,585	6	$97,377	1	$89,309	7	$93,384	3	$96,500	2	$92,754
Paraprofessional	$21.79	7	$23.97	3	$19.80	8	$22.01	6	$22.56	5	$25.83	1	$24.85	2	$22.94	4	$22.97
General Office Sec	$52,573	2	$49,970	3	DNR		$47,787	6	$48,698	4	$41,261	7	$66,849	1	$48,336	5	$50,782
School Custodian	DNR		DNR		DNR		$43,509	4	$41,984	5	$52,167	2	$60,685	1	$49,620	3	$49,593
Bus Driver	$25.35	4	$27.81	2	$23.38	6	$23.03	7	$23.76	5	$25.38	3	$29.44	1	$22.62	8	$25.10
FS Worker	$18.73	4	$20.73	2	$15.41	8	$15.75	7	$18.85	3	$16.94	5	$21.25	1	$16.17	6	$17.98

PROJECTED FY20

Position	Atlanta City	R	Cherokee	R	Clayton	R	Cobb	R	DeKalb	R	Forsyth	R	Fulton	R	Gwinnett	R	Average
	High		High		High		High		High		High		High		High		High
HS Principal	$149,555	3	$137,000	8	$154,093	2	$139,682	7	$139,848	6	$147,429	4	$144,903	5	$171,731	1	$148,030
MS Principal	$142,577	2	$122,000	8	$142,004	3	$129,653	7	$134,708	6	$137,527	5	$140,075	4	$153,946	1	$137,811
ES Principal	$135,929	2	$116,665	8	$130,886	4	$126,601	7	$132,698	3	$130,811	5	$128,719	6	$142,589	1	$130,612
HS Asst Principal	$119,050	2	$104,000	8	$120,640	1	$106,259	7	$115,776	3	$112,371	5	$114,119	4	$108,552	6	$112,596
MS Asst Principal	$113,524	2	$104,000	8	$111,226	4	$104,200	7	$115,776	1	$105,489	5	$111,650	3	$104,811	6	$108,835
ES Asst Principal	$108,261	1	$104,000	4	$102,586	7	$103,565	5	$105,472	2	$103,347	6	$104,002	3	$101,864	8	$104,137
Guidance Couns	$90,220	7	$98,332	2	$96,999	3	$94,585	5	$100,377	1	$96,203	4	$91,036	6	DNR		$95,393
Psychologist	$90,220	6	$95,887	5	$89,124	7	$114,657	1	$100,377	4	$113,278	2	$86,742	8	$102,542	3	$99,103
Social Worker	$90,220	6	$95,887	3	$84,818	8	$91,141	5	$100,377	2	$101,597	1	$86,742	7	$92,583	4	$92,921
Media Specialist	$94,688	5	$95,887	4	$92,299	8	$94,585	6	$100,377	1	$92,309	7	$96,384	3	$99,500	2	$94,254
Paraprofessional	$22.23	7	$24.45	3	$20.20	8	$22.45	6	$23.01	5	$26.35	1	$25.60	2	$23.40	4	$23.46
General Office Sec	$53,624	2	$50,969	3	DNR		$48,743	6	$49,672	4	$42,086	7	$68,186	1	$49,303	5	$51,798
School Custodian	DNR		DNR		DNR		$44,379	4	$42,824	5	$53,210	2	$62,506	1	$50,612	3	$50,706
Bus Driver	$25.86	4	$28.37	2	$23.85	6	$23.49	7	$24.24	5	$25.89	3	$30.32	1	$23.07	8	$25.63
FS Worker	$19.10	4	$21.14	2	$15.72	8	$16.07	7	$19.23	3	$17.28	5	$21.89	1	$16.49	6	$18.36

DNR=Did Not Report

Projected - FCS $3000 Increase for Principal, AP, Counselor, Psycholgist, Social Worker; Other Districts Assumed $3000 Increase

Projected - FCS 3% for Parapro, Bus Drivers, Custodial, School Nutrition; 2% for Tech Specialist, Secretary

Media Specialist - Paid on Teacher Scale - Used $3000 Annual for FCS and projected $1500 for all others

Assumed all other districts 2% for all others

NOTE:	*Data source (FY19 mRESA Non-Teaching Personnel Salary Survey, Large Districts) requests information on the highest potential salary figure per job reported. That figure is defined as the highest amount that a district would pay someone for performing the job. This is not the highiest salary made by a current job holder. A High Potential salary is defined to be the highest amount a system would pay to someone with maximum experience and degree and/or training.*

Fulton County Schools

Where Students Come First

Glossary



Sophia M. Kindergarten – Mountain Park ES

This glossary contains definitions of terms used in the official budget book, as well as other terms as deemed necessary for common understandings concerning budget procedures for the Fulton County School System. Some of these definitions are not primarily financial accounting terms have been included due to their significance to the budgeting process. The glossary is arranged alphabetically with appropriate cross-referencing where necessary.

ACCOUNTING SYSTEM

The method by which all activities and events affecting the accounts of administrative unit and that unit's associated programs are recorded and reported. Specifically, it describes (1) what accounting records are to be maintained, how they will be maintained, and the procedures, methods, and forms to be used; (2) data recording, classifying, and summarizing activities or events; (3) analyzing and interpreting recorded data; and (4) preparing and initiating reports and statements which reflect conditions as of a given date, the results of operations for a specific period, and the evaluation of status and results of operation in terms of established objectives.

ACCRUAL BASIS

The basis of accounting under which revenues are recorded when levies are made and expenditures are recorded as soon as they result in liabilities, regardless of when the revenue is actually received, or the payment is actually made.

See *also* **ACCRUE**, **REVENUE**, **EXPENDITURES**.

ACCRUE

To record revenues when earned or when levies are made, and to record expenditures as soon as they result in liabilities, regardless of when the revenue is actually received, or the payment is actually made. Sometimes, the term is used in a restricted sense to denote the recording of revenues earned but not yet due, such as accrued interest on investments and the recording of expenditures which result in liabilities that are payable in another accounting period, such as accrued interest on bonds.

See also **ACCRUAL BASIS**.

ACCRUED INTEREST

Interest accumulated between interest dates but not yet due.

ADMINISTRATION

The term referring to those activities which have, as their purpose, the general regulation, direction, and control of the affairs of a local education agency.

AD VALOREM TAXES

Taxes levied on the assessed valuation (less exemptions) of real and personal property, including automobiles.

See also **ASSESSED VALUE**, **TAX DIGEST**.

AMORTIZATION

The spreading out of capital expenses for intangible assets over a specific period of time (usually over the asset's useful life) for accounting and tax purposes.

APPROPRIATION

An authorization granted by a legislative body to make expenditures and to incur obligations for specific purposes. An appropriation is usually limited in amount and as to the time when it may be expended.

APPROPRIATION ACCOUNT

A budgetary account set up to record specific authorizations to spend. The account is credited with original and any supplemental appropriations and is charged with expenditures and encumbrances.

APPROPRIATION CONTROL

The control or management of a school district's business affairs in accordance with an approved budget and with a responsibility to keep expenditures within authorized amounts.

See also **BUDGETARY CONTROL**.

AMERICAN RECOVERY AND REINVESTMENT ACT (ARRA)

An act making supplemental appropriations for job preservation and creation, infrastructure investment, energy efficiency and science, assistance to the unemployed, and State and local fiscal stabilization, for the fiscal year ending September 30, 2009, and for other purposes.

ASSESSED VALUE

A valuation set upon real estate or other property by a government as a basis for levying taxes. Forty percent of Appraised Value is used as the tax basis in Georgia.

AT PROMISE

A program which provides supplemental reading instruction to Sixth Grade students who are performing at least two years below their grade-level instruction.

AT RISK PROGRAM

An elementary school reading recovery program based on the assumption that intensive intervention during the early years of schooling is the most productive investment of resources. It provides a second chance in reading for young children who are at risk of failure in their first year of reading instruction.

AUSTERITY

Measures taken by government to reduce expenditures in an attempt to shrink a growing budget deficit.

AVERAGE DAILY ATTENDANCE (ADA)

In a given school year, the average daily attendance for a given school is the aggregate days attendance of the school divided by the number of days school was actually in session. Only days in which the pupils were under the guidance and direction of teachers in the teaching process should be considered as days in session.

BALANCE SHEET

A summarized statement, as of a given date, of the financial position of a local education agency per fund and/or all funds combined showing assets, liabilities, reserves, and fund balance.

BALANCED BUDGET

When the total sum of money a governmental entity collects in a year is equal to the amount it spends on personnel, non-personnel, and debt interest.

BOARD OF ASSESSORS (BOA)

The legal body established by state law to determine the fair market value of all real and personal property in the county for property tax purposes. The State of Georgia requires that property owners declare their property and its value to the Board of Assessors, which is tasked with correcting property owner returns so that all property in the Tax Digest correctly reflects its fair market value. The BOA determines the Appraised Value of property, which is then multiplied by 40% to determine the Assessed Value of property to which the Millage Rate is applied.

See also *ASSESSED VALUE*, *MILLAGE RATE.*

BOARD OF EDUCATION DISTRICT

The elected or appointed body which has been created according to State law and vested with responsibilities for educational activities in a given geographical area. These bodies are sometimes called school boards, governing boards, boards of directors, school committees, school trustees, etc. This definition relates to the general term and covers State boards, intermediate administrative unit boards, and local basic administrative unit boards.

BOND

A written promise, generally under seal to pay a specified sum of money, called the face value, at a fixed time in the future, called the maturity date, and carrying interest at a fixed rate, usually payable periodically. The difference between a note and a bond is that the latter usually runs for a longer period of time and requires greater legal formality.

BONDED DEBT

The part of the school district debt which is covered by outstanding bonds of the district. This type of debt is sometimes called “Funded Debt”.

BONDS AUTHORIZED AND ISSUED

The part of the school district bond which has been legally authorized, but not issued and which can be issued and sold without further authorization.

BONDS ISSUED

Bonds sold to a holder, to whom the issuer is indebted.

BONDS PAYABLE

The face value of bonds issued, for which the issuer is liable.

BUDGET

A budget is a plan of financing operation embodying an estimate of proposed expenditures for a given period or purpose and the proposed means of financing them. The budget usually consists of three parts. The first part contains a message from the budget-making authority together with a summary of the proposed expenditures and the means of financing them. The second part is composed of drafts of the appropriation, revenue, and borrowing measures necessary to put the budget into effect. The third part consists of schedules supporting the summary. These schedules show in detail the proposed expenditures and means of financing them together with information as to past years' actual revenues and expenditures and other data used in making the estimates.

BUDGET ADJUSTMENT

An administrative procedure used to revise a budgeted amount after the Annual Budget has been adopted by the Board of Education and approved by the State Board of Education.

BUDGET CALENDAR

The schedule of key dates used in the preparation and adoption of the Annual Budget.

BUDGET DOCUMENT

The instrument used as a comprehensive financial plan of operations of the Board of Education.

BUDGET MESSAGE

The opening section of the budget book provided to the Board and public. The budget message is a general summary of the most important aspects of the proposed budget, and also includes the recommendations of the Superintendent.

BUDGETARY CONTROL

Budgetary Control refers to the management of the business affairs of the school district in accordance with an approved budget. Budget managers have a responsibility to keep expenditures within the authorized amounts.

See also **APPROPRIATION CONTROL**.

BUILDINGS

A fixed asset account, which reflects the acquisition value of permanent structures used to house persons and property, owned by the local education agency. If buildings are purchased or constructed, this account includes the purchase or contract price of all permanent buildings and fixtures attached to and forming a permanent part of such buildings. If buildings are acquired by gift, the account reflects their appraised value at time of acquisition.

BUSINESS AREA

A Business Area (BA) is an organizational unit of financial accounting that represents a separate area of operations or responsibilities within an organization and to which value changes recorded in Financial Accounting can be allocated.

CAPITAL ASSESTS

Capital Assets are items owned by Fulton County School System such as land, buildings, equipment, and other that are used over a period of time to provide service to the organization and the organization community. Capital assets may be used to produce goods or to repair, maintain, or construct other assets.

CAPITAL BUDGET

The capital budget is a plan of proposed capital outlays and the means of financing them for the current fiscal period. It is usually a part of the current budget. If a Capital Program is in operation, it will be the first year thereof. A Capital Program is sometimes referred to as a Capital Budget.

See also *CAPITAL PROGRAM*.

CAPITALIZATION

A process of defining the value or threshold used to determine whether an item will need to be recorded as expenditure or kept as a fixed asset.

CAPITAL OUTLAYS

Expenditures which result in the acquisition of or addition to fixed assets.

CAPITAL PROGRAM

A plan for capital expenditures to be incurred each year over a fixed period of years to meet capital needs arising from the long-term work program or otherwise. It sets forth each project or other contemplated expenditure in which the local education agency is to have a part and specifies the full resources estimated to be available to finance the projected expenditures.

CAPITAL PROJECTS

Capital Projects are those that result in the acquisition or construction of land, buildings and related improvements.

CASH ACCOUNTING

A basis of accounting in which transactions are recorded when cash is either received or expended.

CAREER & TECHNICAL EDUCATION

Career & Technical Education programs provide FCS students opportunities to apply mathematics, science, and communication competencies in laboratory and occupational settings that develop specific technical skills applicable in broad concentration areas.

CERTIFIED TAX DIGEST

That annual property tax digest certified by the tax receiver or tax commissioner of a county to the Department of Revenue and approved by the State Revenue Commissioner.

CHART OF ACCOUNTS

A list of accounts systematically arranged, applicable to a specific concern, giving account names and numbers, if any. A chart of accounts, accompanied by descriptions of their use and of the general operation

of the books of accounts, becomes a classification or manual of accounts: a leading feature of a system of accounts.

CLASSIFICATION, FUNCTION

As applied to expenditures, this term has reference to an activity or service aimed at accomplishing a certain purpose or end; for example, Instruction, School Administration, Plant Maintenance and Operation.

CLASSIFICATION, OBJECT

As applied to expenditures, this term has reference to an article or service received; for example, payroll costs, purchased and contracted services, materials, and supplies.

CODING

A system of numbering, or otherwise designating, accounts, entries, invoices, vouchers, etc., in such a manner that the symbol used reveals quickly certain required information.

COLLECTION RATE

Collection rate is used to approximate the revenue to be collected from ad valorem taxes. This rate accounts for uncollectible taxes and tax releases made by County tax assessors.

CONNECTION TEACHER

In the middle school program, this term designates a certified teacher teaching in one of the areas other than the core courses. Connection courses include teaching areas such as Art, Health and Physical Education, Foreign Language, Business Education, Technology, Music, and Family Resource Management.

See also **INTERDISCIPLINARY TEACHER**.

CONTINGENCY

Amount of money set aside for emergency school needs during the year.

CONTINUOUS ACHIEVEMENT

A program based on the belief that each child is different and learns in her own way and in his own time. Continuous Achievement clearly defines subject content, sets expectations for knowledge and skill levels, and provides assessments that are an important part of instruction.

CONTRACTED SERVICES

Contracted Services are a type of expenditure that includes labor, material and other costs for services rendered by personnel who are not on the payroll of the local education agency.

COST PER PUPIL

By dividing a monetary amount by an enrollment number, can be normalized across schools and districts in order to determine relative efficiencies. Possible measures can include budget or expenditure data for a given period of time, or a pupil unit of measure such as daily membership or daily enrollment.

COST CENTER BUDGETING

Fulton County School System uses a site-based management system known as "cost center budgeting", aimed at empowering each local school and local activity center. Cost Center provides reasonable and appropriate flexibility to local schools, while increasing fiscal accountability.

CRITERON REFERENCED COMPETENCY TEST (CRCT)

The Criterion Referenced Competency Test is a set of assessments which measure a student's mastery of a subject as compared to a rubric. The tests measure specific skills included in the Georgia Core Curriculum that are considered essential for continued academic progress.

DEBT

A debt is an obligation resulting from the borrowing of money or from the purchase of goods and services. Debts of local education agencies include bonds, warrants, and notes, etc.

DEBT LIMIT

The debt limit is the maximum amount of gross or net debt that is legally permitted.

DEBT SERVICE

Interest and principal payments associated with the issuance of bonds.

DEBT SERVICE FUND

A fund established to account for the accumulation of resources for, and the payment of, long-term debt principal and interest.

DELINQUENT TAXES

Delinquent taxes are those that remain unpaid on or after the date on which a penalty for non-payment is attached.

DEPRECIATION

The periodic writing down of the cost of buildings, equipment, and other limited-life assets because of wear and tear from use or disuse, obsolescence, accidents, or inadequacy. Depreciation is the loss of value and assigns to a fiscal period a portion of the original cost of the Fixed Assets.

DIGEST

See Tax Digest.

DISBURSEMENTS

Disbursements are payments for goods and services.

DIVISION

A division is a major administrative component of the school system that indicates overall management responsibility for an operation or a group of related operations within a functional area.

DONATIONS (PRIVATE SOURCES)

Money received from a philanthropic foundation, private individuals, private organizations for which no repayment or special service to the contractor is expected. Separate accounts may be maintained.

ELEMENTARY SCHOOL

A school classified as elementary by state and local statutes or practices and composed of kindergarten through grade five.

EMPLOYEE BENEFITS (FRINGE)

Amount paid by the school system on behalf of employees; these amounts are not included in the gross salary but are over and above. Such payments are, in a sense, overhead payments. They are fringe benefit payments, and while not paid directly to employees, are part of the cost of salaries and benefits. Examples include: (a) group health or life insurance, (b) contribution to employee retirement, (c) Social Security, and (d) Worker's Compensation.

ENCUMBRANCE ACCOUNTING

A system or procedure which involves giving recognition in the accounting/budgetary expenditure control records for the issuance of purchase orders, statements, or other commitments chargeable to an appropriation in advance of any liability or payment.

ENCUMBRANCES

Purchase orders or contracts, and/or other commitments which are chargeable to an appropriation and for which a part of the appropriation is reserved. They cease to be encumbrances when paid, as in accounts payable, or when actual liability is established or when canceled.

ENGLISH FOR SPEAKERS OF OTHER LANGUAGES (ESOL)

A program that provides English instruction for students whose first language is one other than English.

EQUIPMENT

Those moveable items used for school operation that are of a non-expendable and mechanical nature and perform a specific operation. Typewriters, projectors, computers, lathes, machinery, and vehicles, etc., are classified as equipment. (Heating and air-conditioning systems, lighting fixtures and similar items permanently fixed to or within a building are considered as part of the building).

ESTIMATED REVENUE

When the accounts are kept on an accrual basis, this term designates the amount of revenue estimated to accrue during a given period regardless of whether or not it is all to be collected during the period.

EXPENDITURES

This includes total charges incurred, whether paid or unpaid, for current expense, capital outlay, and debt service.

FAIR MARKET VALUE

According to Georgia Code, Fair Market Value is the amount a knowledgeable buyer would pay for the property and a willing seller would accept for the property at an arm's length, bona fide sale.

FEDERAL REVENUE

Revenue provided by the federal government. Expenditures made with this revenue are identifiable as federally-supported expenditures.

FISCAL PERIOD

Any period at the end of which a local education agency determines its financial position and the results of its operations. The period may be a month, a quarter, or a year, depending upon the scope of operations and requirements for managerial control and reporting purposes.

FISCAL YEAR (FY)

A twelve-month period of time to which the annual budget applies and at the end of which a local education agency determines its financial position and their results of its operations. For Fulton County School System, this period is July 1 through June 30.

FIXED ASSETS

Land, buildings, machinery, furniture, and other equipment which the school district intends to hold or continue in use over a long period of time. "Fixed" denotes probability or intent to continue use or possession and does not indicate immobility of an asset.

FORECAST BUDGET

A projection made for the development of next fiscal year's budget and any subsequent years. The projection is based primarily on the annualized cost of providing the same level of services as in the current year.

FRINGE BENEFITS

Total employers share of F.I.C.A. Taxes, hospitalization, dental, disability, worker's compensation, unemployment, and retirement contributions made on behalf of employees.

See also EMPLOYEE BENEFITS.

FULL-TIME EQUIVALENCY – EMPLOYEE (FTE)

The amount of employed time required in a part-time position expressed in proportion to that required in a full-time position, with 1.0 representing one full-time position. It is derived by dividing the amount of employed time in the part-time position by the amount of employed time required in a corresponding full-time position.

FULL-TIME EQUIVALENCY – STATE FUNDING (FTE)

Local school systems in Georgia must report enrollment at least twice during the school year for funding purposes. This reporting reflects the school day being divided into six parts (periods). The student is counted six times, according to which programs he or she participates in during the day. Students may not be counted for the portion of the day that they are in the following programs or under the following conditions:

1. Study Hall
2. Non-credit courses
3. Driver's education

4. Enrichment courses as defined by QBE or the State board (generally one which does not devote a major portion of time to the competencies adopted by the State Board)
5. Courses which require completive participation in an extracurricular activity
6. Serving as a student assistant, unless this activity is an approved career or vocational education work program
7. Individual study courses which have no outline of course objectives available
8. Other courses designated by the State board
9. The student is not enrolled in a program or not attending regularly
10. A resident student paying tuition or fees in excess of the local cost per student
11. A non-resident student paying tuition or fees in excess of the local cost per student
12. A student who has not attended within 10 days of the count

Each student is counted for each one-sixth of the school day for the eligible program in which he or she is enrolled. The resulting total, when divided by six, is known as the full-time equivalent (FTE) program count. An average of the counts reported at three different times during the year are used in the funding formula.

See also **QUALITY BASIC EDUCATION**.

FUNCTION

Function is an accounting term relating to both the budget and the financial report. A "function" is a grouping of activities being performed for which salaries and other types of direct costs are expended and accounted. Functions and sub functions consist of activities which have somewhat the same general operational objectives. Furthermore, categories of activities comprising each of these divisions and subdivisions are grouped according to the principle that the activities should be combinable, comparable, relatable and mutually exclusive. Both the budget and the financial reports group activities within "functions".

FUND

A fiscal and accounting entity which is comprised of a self-balancing set of accounts that reflect all assets, liabilities, equity, revenue, and expenditures (or expenses) necessary to disclose financial position and the results of operations. Funds are established as individual entities in order to segregate financial records for purposes of legal compliance, different natures of the activities performed, measurement of different objectivities, and to facilitate management control.

FUND BALANCE

Fund Balance refers to the excess of assets of a fund over its liabilities and reserves. During the fiscal year prior to closing, it represents the excess of the fund's assets and estimated revenues for the period over it liabilities, reserves and appropriations for the period.

FUND BALANCE – UNDESIGNATED

That portion of the excess funds which has no legal commitments or formal designations by the Board for future funding needs.

FUND, CAPITAL PROJECTS

The Capital Projects Fund is used to account for all resources used for acquiring capital sites, buildings, and equipment as specified by the related bond issue. Capital project funds are designated to account for acquisition or construction of capital outlay assets which are not acquired directly by the general fund, special revenue funds, or enterprise funds. Capital project funds have been developed to account for the proceeds of a specific bond issue and revenue from other possible sources which are designated for capital outlay, i.e., for land, buildings, and equipment.

FUND, DEBT SERVICE

The fund used to finance and account for payment of principal and interest on all long-term general obligation debts. Debt service funds are used to accumulate resources over the outstanding life of the bond issue in an amount equal to the maturity value. Cash of the debt service may be invested in income-producing securities which are converted back into cash at the maturity date for use in retiring bonds.

FUND, ENTERPRISE

The used to finance and account for the acquisition, operations, and maintenance of school district facilities and services which are entirely or predominately self-supportive by user charges. Budgetary accounts and formal budgetary accounting are recommended for Enterprise Funds. The accounting consists primarily of proper recording of receipts and disbursements.

FUND, GENERAL

The fund used to finance the ordinary operations of the education agency. It is available for a legally authorized purpose and consists of money not specifically designated for some other particular purpose.

FUND, INTERNAL SERVICE

A fund established to finance and account for services and commodities furnished by a designated department or agency to other departments and agencies within a single governmental unit. Amounts expended by the fund are restored thereto either from operating earnings or by transfer from other funds so that the original fund capital is kept intact.

FUND, SPECIAL REVENUE

A fund used to account for the proceeds of specific revenue sources (other than special assessments, expendable trusts, or for major capital projects) that are legally restricted to expenditures for specific purposes.

FUND, TRUST AND AGENCY – FIDUCIARY

The fund used to account for money and property held in trust by a school system for individuals, government entities, or non-public organizations. A Trust Fund is usually in existence over a longer period of time than an Agency Fund. Primarily, Agency Funds function as a clearing mechanism for cash resources collected by the district held for a short period, and then disbursed to authorized recipients.

GENERAL OBLIGATION BONDS

Bonds issued to finance major projects with resources from tax collection to repay debt. The full faith, credit and taxing power of the government back this type of bond.

GENERALLY ACCEPTED ACCOUNTING PRINCIPALS (GAAP)

A system of uniform minimum standards for financial accounting and recording, encompassing the conventions, rules and procedures that define accepted accounting principles.

GRANT

Contribution of either money or material goods given by a contributing unit (public or private) to another receiving unit and for which the contributing unit expects no repayment. Grants may be for a specific or general purpose.

HIGH SCHOOL

A school classified as high school by state and local statutes or practices and composed of grades nine through twelve.

HOUSE BILL 1187

The new Education Reform Act of 2000. HB 1187 has changed the QBE programs from 13 to 19.

See also **QUALITY BASIC EDUCATION**.

INSTRUCTION

Direct interaction between students and classroom teachers, paraprofessionals and/or related staff involving teaching students in a teaching/learning environment in a systematic program designed to assist students in acquiring competency in knowledge, skills and understanding.

INSTRUCTIONAL MATERIAL – SUPPLIES

An object of expenditure related to amounts paid for the acquisition of devices, content materials, methods or experiences used for teaching and learning purposes. These include printed and non-printed sensory materials.

INTERDISCIPLINARY TEACHER

In the middle school program, this term designates a certified teacher teaching one of the state-mandated core subjects: Math, Science, English language, and Social Studies.

See also **CONNECTION TEACHER**.

INTER-FUND TRANSFERS

Amounts transferred from one fund to another fund.

INTERGOVERNMENTAL REVENUES

Revenues received from other governments in the form of grants, entitlements, shared revenues, or payments in lieu of taxes.

INVOICE

An itemized statement of merchandise shipped or sent to a purchaser, consignee, etc., with the quantity, value or prices, and charges annexed.

JUNIOR RESERVE OFFICER'S TRAINING CORPS (JROTC)

A high school program designed to develop leadership skills in students and provide a future resource of officers for the military services.

KINDERGARTEN

A group or class that is organized to provide educational experience for children for the year immediately preceding the first grade and conducted during the regular school year.

LAND

A fixed asset account that reflects the acquisition value of land owned by a school system. If land is purchased, this account includes the purchase costs and other associated improvement costs which are incurred to put the land in condition for its intended use. If land is acquired by gift, the account reflects its appraised value at the time of requisition.

LAPSE

A lapse is the difference between budgeted revenue and expenses and actual revenue and expenses.

LOCAL EDUCATION AGENCY

As defined by the Elementary and Secondary Education Act, a Local Education Agency is a public board of education or other public authority legally constituted within a State for either administrative control or direction of, or to perform a service function for, public elementary schools or secondary schools in a city, county, township, school district, or other political subdivision of a State, or for a combination of school districts or counties that is recognized in a State as an administrative agency for its public elementary schools or secondary schools.

LEVY

(Verb) To impose taxes or special assessments or (noun) the total of taxes or special assessments imposed by a governmental unit.

LIABILITY INSURANCE

Expenditures for insurance coverage of the school system, or its officers, against losses resulting from judgment awarded against the system. Also, recorded here are any expenditures (not judgments) made in lieu of liability insurance.

LINE ITEM BUDGET

A detailed expense or expenditure budget generally classified by object of expenditure within each organizational unit.

LOCAL FAIR SHARE

Each local board of education is required to provide and use local funds in support of the QBE Act. A minimum of the equivalent of 5 mills must be provided. The Local Fair Share is computed by the Georgia Department of Education and identified on the allotment sheet provided to each school system following actions of the Georgia General Assembly. Local Fair Share is subtracted from the total QBE revenue entitlements in order to arrive to the net State QBE earnings.

LONG-TERM DEBT

Debt with a maturity of more than one year after the date of issuance.

LOST AND DAMAGED TEXTBOOKS

The cost of replacing lost or damaged texts, so that inventories are maintained at prescribed levels.

MAINTENANCE OF PLANT

Those activities which are concerned with keeping the grounds, buildings, and equipment at their original condition of completeness or efficiency, either through repairs or by replacements of property (anything less than replacement of a total building).

MATERIALS AND SUPPLIES

Expendable materials and operating supplies necessary to conduct school or departmental operations.

MIDDLE SCHOOL

A school classified as middle by state and local statutes or practices and composed of grades six through eight.

MILL

A mill is equal to $1 for each $1000 of taxable property value.

MILLAGE RATE

The ad valorem tax rate expressed in terms of the levy per thousand dollars of taxable assessed value established by the governing authority each fiscal year.

MODIFIED ACCRUAL BASIS

The accrual basis of accounting adapted to the governmental fund-type measurement focus. Under this basis, revenues and other financial resources are recognized when they accrue, that is when they become both “measurable” and “available” to finance expenditures of the current period. Expenditures are recognized when the fund liability is incurred.

NO CHILD LEFT BEHIND (NCLB)

“No Child Left Behind” is the informal name for the current re-authorization of the Elementary and Secondary Education Act of 1965. This act is designed to reduce the disparity in academic achievement between advantaged and disadvantaged students. The current authorization ties year-over-year academic improvement on standardized tests to federal funds.

OBJECT

An accounting term used to describe the service or commodity obtained as a result of a specific expenditure or to describe a specific revenue source.

OBJECTIVE

Something to be accomplished in specific, well-defined, and measurable terms and that is achievable within a specific time frame.

OTHER LOCAL RECEIPTS

Included in these receipts is income from such items as compensation for property damage, tuition, rent, etc.

OPERATING BUDGET

This refers to the portion of the budget that pertains to daily operations of the school district.

PAYROLL COSTS

All costs covered under the following objects of expenditures: Certified Salaries, Classified Salaries and Employee Benefits.

See also **PERSONNEL COSTS**.

PERSONNEL *COSTS*

Personnel Costs are expenditures for salaries, fringe benefits, etc.

PER PUPIL (ALLOTMENT)

The per pupil allotment is an allotment to each school for material and supplies based on the quantity and characteristics of those pupils.

PER PUPIL (EXPENDITURE)

This refers to expenditures for a given period of time divided by a pupil unit of measure.

PERSONNEL, ADMINISTRATIVE

Personnel on the school payroll who are primarily engaged in activities which have as their purpose the general regulation, direction, and control of the affairs of the school district that are system-wide and not confined to one school, subject, or narrow phase of school activity; for example, superintendent of schools.

PERSONNEL, CLERICAL

Clerical positions are those which have as their major responsibilities the preparing, transferring, transcribing, systematizing, or preserving of written communications and records.

PERSONNEL, HEALTH

Persons in the field of physical and mental health such as physicians, psychiatrists, school nurses, dentists, dental hygienists, psychiatric, social workers, and therapists, whose services are directed primarily at individuals, although sometimes used for group activities.

PERSONNEL, INSTRUCTIONAL

Instructional Personnel are those who render services dealing directly with the instruction of pupils. Included here are: teachers, paraprofessionals.

PERSONNEL, INSTRUCTIONAL STAFF

Persons who manage, direct, and supervise the district-wide instructional program, and improve the quality of instruction and the curriculum. Included here are: supervisors of instruction, curriculum, research and development, etc.

PERSONNEL, MAINTENANCE

Maintenance Personnel are those on the school payroll who are primarily engaged in the repairing and upkeep of grounds, buildings, and equipment.

PROGRAM

In budgeting, a program refers an effort to accomplish a specific objective or objectives consistent with funds or resources available. Budgets and actual revenue and expenditure records may be maintained per program.

PROGRAM BUDGET

A program budget is one wherein expenditures are based primarily on programs of work and secondarily on character and object. A program budget is a transitional type of budget between the traditional character and object budget on the one hand, and the performance budget on the other.

PROGRAM WEIGHTS

Since different programs vary in their cost to operate, each of the nineteen (19) QBE programs is assigned a different program weight. These weights reflect the cost of teachers, paraprofessionals and other instructional personnel; instructional materials; facility maintenance and operation (M&O) costs; media center personnel and material costs; school and central office administration costs and staff development. See also QBE.

PROPERTY INSURANCE

Property Insurance covers expenditures for all forms of insurance covering the loss of, or damage to, property of the local education agency from fire, theft, storm, or any other cause. Also recorded here are costs for appraisals of property for insurance purposes.

PROVISO

A clause in a document imposing a qualification, condition, or restriction

PUPIL TRANSPORTATION SERVICES

These services consist of those activities involved with the conveyance of pupils to and from school activities, as provided by State law. Pupil Transportation Services include trips between home and school or trips to school activities. This service area is applicable to both schools and school system.

PURCHASE ORDER

A purchase order is a document which authorizes the delivery of specified merchandise or the rendering of certain services and the making of a charge for them.

PURCHASED SERVICES

Personal services rendered by personnel who are not on the payroll of the school system and other services which may be purchased by the school system.

QUALITY BASIC EDUCATION ALLOTMENTS (QBE)

Funds are allotted by the State on the basis of "Weighted" FTE (Full-time Equivalent students) to the local school system. The following are nineteen (19) programs of allotment under Q.B.E.:

PROGRAM NAME	
1. Kindergarten (EIP)	11. Persons with disabilities: Category I
2. Grades 1 - 3 (EIP)	12. Persons with disabilities: Category II
3. Grades 4 - 5 (EIP)	13. Persons with disabilities: Category III
4. Kindergarten	14. Persons with disabilities: Category IV
5. Grades 1 – 3	15. Persons with disabilities: Category V
6. Grades 4 – 5	16. Intellectually Gifted Students: Cat VI
7. Grades 6 – 8	17. Remedial Education
8. Grades 9 – 12	18. Alternative Education
9. HS Vocational Lab	19. English for Speakers of Other Languages (ESOL)
10. Middle School Program	

QBE – MID-TERM ADJUSTMENT

Because the QBE formula is based on FTE counts which are taken primarily in the previous school year, there will be a need to adjust the total allotment as more recent counts become available. If the more recent counts result in an increase in funds needed, the State Board will request the additional funds from the General Assembly.

QBE – PROGRAM

For QBE purposes, a program is a plan of activities and procedures designed to accomplish a predetermined objective or set of objectives. Nineteen (19) broad program areas are defined under QBE legislation for categorical reporting.

QUALIFIED SCHOOL CONSTRUCTION BOND (QSCB)

QSCBs are a U.S. debt instrument created by Section 1521 of the American Recovery and Reinvestment Act of 2009. Section 54F of the Internal Revenue code covers QSCBs. QSCBs allow schools to borrow at a

nominal zero percent rate for the rehabilitation, repair and equipping of schools. In addition, QSCB funds can be used to purchase land on which a public school will be built. The QSCB lender receives a Federal tax credit in lieu of receiving an interest payment.

RECEIPTS, NONREVENUE

Amounts received which either incur an obligation that must be met at some future date or change the form of an asset from property to cash and, therefore, decrease the amount and value of school property. Money received from loans, sale of bonds, sale of property purchased from capital funds, and proceeds from insurance loss settlements constitute most of the non-revenue receipts.

RECEIPTS, REVENUE

Additions to assets which do not incur an obligation that must be met at some future date and do not represent exchanges of property for money.

REIMBURSEMENT

Cash or other assets received as a repayment of the cost of work or services performed, or of other expenditures made for or on behalf of another governmental unit or department, or for an individual, firm, or corporation.

RENTALS

Rentals are expenditures for the lease or rental of land, buildings, and equipment for the temporary or long-range use of the local education agency.

RESERVE

An account used to indicate that a portion of fund balance is restricted for a specific purpose.

RESERVE FOR ENCUMBRANCES

This refers to a reserve representing the designation of a portion of a fund balance to provide for unliquidated encumbrances. Separate accounts may be maintained for current and prior-year encumbrances.

RESERVE FOR GROWTH

An amount reserved by the Board to accommodate student growth beyond projections and state compliance situations.

REVENUE

Additions to the assets of a fund that are made available to finance the fund's expenditures during a fiscal period.

REVISED BUDGET

An increase or decrease to the original amount as adopted by the governing body.

ROLLBACK

A rollback is a reduction in the millage tax rate to offset any increased revenue resulting from property re-evaluation.

SALARIES

This includes expenditures for hourly, daily, and monthly salaries including overtime pay and sick pay.

See also **PAYROLL COSTS**.

SALE OF ASSETS

These are the receipts from the sale of any property, scrap materials and worn-out or obsolete equipment declared surplus to the needs of the school system.

SCHOOL

A division of the school system consisting of a group of pupils composed of one or more teachers to give instruction of a defined type and housed in a school plant of one or more buildings.

SCHOOL SITE

The land and all improvements to the site, other than structures, such as grading, drainage, drives, parking areas, walks, plantings and playgrounds, and playfields.

SOURCE OF FUNDS

This dimension identifies the expenditure with the source of revenue, i.e., local, state, federal, and others.

SPECIAL EDUCATION

Consists of direct instructional activities designed to deal mainly with the following pupil exceptionalities: the physically handicapped, the emotionally and/or socially handicapped, the culturally handicapped (including compensatory education), the mentally retarded, and the mentally talented and gifted.

SPECIAL PURPOSE LOCAL OPTION SALES TAX (SPLOST)

Authorized by the State of Georgia and then "opted-in" by local governments, a SPLOST is a 1% sales tax voted on and approved by citizenry to be used by that government.

STATE HEALTH BENEFIT PLAN

The cost of employee health insurance is determined on an annual basis by the State Personnel Board.

STEP INCREASE

A scheduled annual increase to an eligible employee's salary based on pay grade and performance reviews. A step increase may be withheld from employees based on poor evaluations. A step increase is distinct from a salary raise which is determined for all employees by the Board.

STUDENT-ACTIVITY FUNDS

Services for public school pupils, such as entertainment, publications, clubs, band, and orchestra, that are managed or operated by the student body under the guidance and direction of an adult and are not part of the regular instructional program.

SUB OBJECT

Sub object refers to the 4-digit numbers used to identify an object of expenditure in the FCS accounts.

SUMMER SCHOOL

The name applied to the school session carried on during the period between the end of the regular school term and the beginning of the next regular school term. Tuition is charged to participants of a summer school program.

SUPPLIES

In budgeting, supplies refer to the expenditures for material items of an expendable nature that are consumed, worn out, or deteriorated by use or items that lose their identity through fabrication or incorporation into different or more complex units or substances.

TALENTED AND GIFTED (TAG)

A State-funded program which provides gifted students identified using State criteria with educational services in grades K-12 appropriate to their intellectual needs and in compliance with the State's rules and procedures.

TAX DIGEST

Is the Fulton County Tax Assessor's summary of the projected taxable value of all commercial, industrial, and residential property in the school district.

TEACHER ALLOTMENT

The teachers are allotted to each school on the basis of active enrollment. The formula used for allocations meet the provisions of the State Board of Education and accrediting standards.

TEACHER RETIREMENT SYSTEM (TRS)

The Georgia Teacher Retirement System is a cost-sharing multiple-employer public employee retirement system. The participation of all teachers and certain other designated employees is mandated by statute. The TRS is funded through a combination of employee, employer, and State contributions.

TRAINING AND EXPERIENCE

In FCS, this is a measure representing the combination levels of training, experience, and responsibility held by an employee. This measure is used to augment the base state funding levels.

TRAVEL

An object of expenditure associated with carrying staff personnel from place to place and the furnishings of accommodations incidental to travel. Also included are per diem allowances, mileage allowances for the use of privately owned vehicles, and other expenditures necessitated by travel.

UNRESERVED

When a fund is unreserved, the funds have not been designated for a specific use.

UNWEIGHTED FULL TIME EQUIVALENT (UWFTE)

The result of FTE counts without applying State-assigned program weights for State-funded programs.

VOCATIONAL PROGRAM

A program offered for the primary purpose of offering education and training in one or more semi-skilled, skilled, or technical occupations.

VOUCHER

A voucher is a document which authorizes the payment of money and usually indicates the accounts to be charged.

WEIGHTED FULL-TIME EQUIVALENT (WFTE)

The result of FTE counts times the State-assigned program weight for each of the nineteen (19) QBE programs.