Fulton County Schools

Where Students Come First



Erica N. 12th Grade – Creekside HS

FY2021 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 SCHOOL DISTRICT

for excellence in the preparation and issuance of its budget
for the Fiscal Year 2019–2020.

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

Thomas E. Wohlleber, CSRM
President

David J. Lewis
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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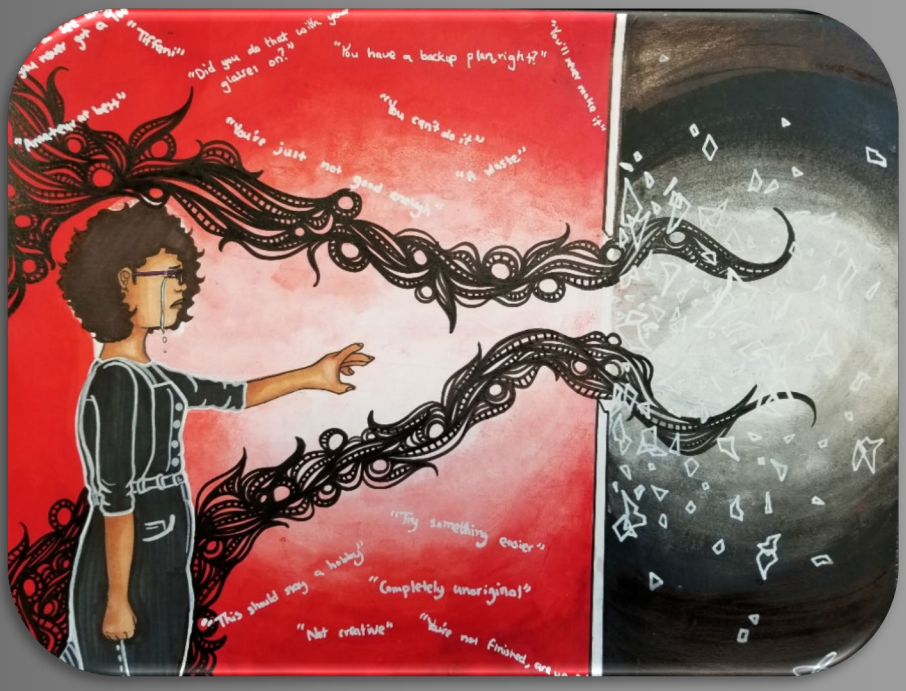
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Fulton County Schools

Where Students Come First

Executive Summary Section FY2021



Trinity P. 11th Grade – North Springs HS

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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 June 9th, 2020, the Superintendent recommended a $1.064 billion General Fund budget for the 2020-2021 school year. This is a decrease of 1% under the original budget for the 2019-2020 school year.

The Fulton County School System is anticipating a -0.33% decrease in the local property tax digest in FY21.

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 FY21 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 2021 (FY21); assuming a decrease to the Teacher's Retirement system employer contribution rate, assuming a decrease to the Dental Plan, and no change to the millage rate. Some revenue assumptions include an estimated -0.33% decrease in all tax sources, a -4.85% decrease in Quality Basic Education (QBE) funds which for FY21 does not include an austerity reduction and has an 5.9% increase in local fair share which decreases state revenue to the District.

The ending fund balance in FY21 is projected to be 18% 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 FY21.

History of Fund Balance			
Fiscal Year	Fund Balance	Expenditures	% of Exp.
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	$221,469,841	$1,038,280,846	19%
FY20 Est.	$231,155,425	$1,122,998,783	17%
FY21 Est.	$194,258,218	$1,064,177,353	18%

FY20 Millage Rates	
District	Millage Rate
Fulton	17.796
Gwinnett	21.600
DeKalb	23.080
Cobb	18.900
Atlanta	20.740

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 will allow the District to weather the state's recent economic crisis to use resources wisely as the state's economy improves.

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

The 2020-2021 school year will begin with more than 11,024 General Fund budgeted positions. Salary and benefits make up approx. 84% of the budget proposal, which is consistent with most school districts.

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

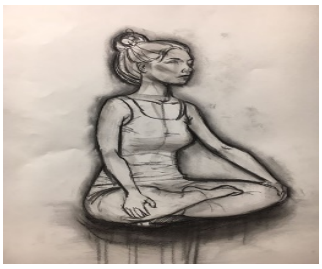
- For all students to learn to their full potential.

We Believe In

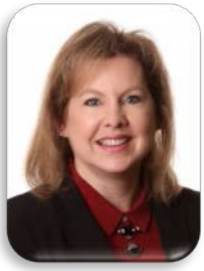
- Excellence
- Trust and Honest Communication
- Common Understanding
- Personal Responsibility
- Commitment
- Academic Achievement
- Measured Results
- Continuous Improvement
- Safe and Nurturing Environment
- Involved Family, Community and Staff
- Transparency and Accountability

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
Vice President



Linda McCain
District 5



Kimberly Dove
District 6



Julia C. Bernath
District 7
Board President



Dr. Mike Looney
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 six divisions – Governance and Strategy, Academics, Financial Services, Information Technology, Operations, 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.

The Fulton County School System continues to assess its processes, systems, and structures to ensure that all are efficiently enabled and aligned to meet our core competency of quality teaching and learning. With that in mind, District leadership has determined that some changes in the current organizational structure would be beneficial for (1) increasing timely support to schools (2) redirecting resources to facilitate our strategic plan objectives, and (3) improving overall alignment of departmental work. The most notable change will be splitting the current learning communities into seven cluster zones.

The primary benefit of this change will be additional local support for Zone Superintendents and support personnel focused on instruction. This change will also allow learning community specialists to be deployed more strategically to support district initiatives and local school needs. In the new structure, Zone Superintendents will supervise significantly fewer school sites, thereby allowing more time for quality engagements with principals/assistant principals and more presence in schools and school communities. Aligning our departmental staff/work will allow for greater fidelity in accountability/reporting, increased efficiency by eliminating redundancy between offices, and greater clarity in how we communicate internally and external.







Governance and Strategy Division

Superintendent ..... Mike Looney, Ed.D.

Executive Director Office of the Superintendent and Board Services ..... Julie Baldwin
Executive Director of Internal Affairs..... James Yerich
Executive Director of Safety & Security .....Shannon Flounnory
Executive Director of Governance & Strategy ..... Ryan Moore
Chief of Police ..... Mark Sulborski
Coordinator of School Flexibility/Governance.....Frederick Benschine
Coordinator of Charter Schools .....Andrea Gatewood-Cooper

Chief Communications Officer..... Brian Noyes

Director Community Relations ..... Samantha Maxey
Manager of Communications..... Daphne Ellison
Susan Romanick
Shumuriel Ratliff
Manager Web Content .....Lebert Hill
Manager Broadcast & Video .....Randy Stewart

Academics Division

Chief Academic Officer ..... Cliff Jones

Deputy Chief Academic Officer .....Gyimah Whitaker
Zone Superintendents..... Tamara Candis
Timothy Corrigan
Kibbey Crumbley
Jermaine Dawson
Eric Hollinhead
Ronald Maxwell
Angela Parham
Director of Athletics ..... Steven Craft
Coordinator of Continuous Improvement ..... Laura Stowell

Learning and Teaching

Assistant Superintendent of Learning and Teaching ..... Amy Barger
Executive Director of Academic Programs.....Yalanda Bell

Executive Director of Curriculum ..... Brooke Humphrey
Director of Assessment ..... Kimberly Richards
Director of Instructional Technology ..... Hoke Wilcox
Director of CTAE ..... Vacant
Director of Specials ..... Vacant
Director of JROTC ..... Travis Heard
Coordinator of Early Childhood ..... Montreal Bell
Director of Social Studies ..... Kelly Webb
Director of Literacy ..... Crystal Flowers
Director of Math ..... Susan Gilmore Baker
Director of Science ..... Timothy Maley
Coordinator of Assessment ..... Amanda Lynch
Amanda Smith
Coordinator of Advanced Studies ..... April Hardy
Shannan Ford LaPorte
Coordinator of Health/Physical Education ..... Jodie Fleming
Coordinator of Visual Arts ..... Elizabeth Eppes
Coordinator of Performing Arts ..... Matthew Koperniak
Coordinator of Innovative Programs ..... Scott Hetherington
Curator Teaching Museums ..... Jena Sibille

Student Support Services

Assistant Superintendent of Student Support Services ..... Christopher Matthews
Executive Director of Student Support Services ..... Chelsea Montgomery
Executive Director of Exceptional Children ..... Blake McGaha
Director of Student Support ..... Vacant
Director of Exceptional Children ..... Patricia Gilland
Sharon Peterson
Director of Federal Programs ..... Catherine Harper
Director of Student Discipline ..... Maribel Bell
Coordinator of Counseling (MS&HS) ..... Shamona Harrell
Coordinator of Counseling (ES) ..... Vacant
Coordinator of English Second Language ..... Barbara Beaverson
Coordinator of Social Work Services ..... Vacant
Coordinator of Intervention Services ..... Katie Ray
Coordinator of Federal Programs ..... Vacant

Coordinator of Student Health Services ..... Lynne Meadows

Operations Division

Chief Operations Officer ..... Patrick Burke

Executive Director of Transportation ..... Vickie Cross
Executive Director of Capital Programs ..... David Knotts
Executive Director of School Nutrition ..... Alyssia Wright
Executive Director of Operational Planning ..... Yngrid Huff
Executive Director of Facility Services ..... Joseph Clements

Director of Transportation ..... Vacant
Director of Land Management ..... William Boyajan
Director of Capital Programs ..... Douglas Carey
Director of Auxiliary Services ..... Richard Gaddy
Director of Facilities ..... Russell Holly
Coordinator of Environmental Services ..... Eric Flint
Coordinator of Operational Planning ..... Brenan Stearns
Coordinator of Portables & Renovations ..... Monica Torres
Coordinator of Utilities Services ..... Vacant
Coordinator of Transportation (North) ..... Brian Pledger
Coordinator of Transportation (South) ..... Matthew Sanders

Program Management

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

Talent Division

Chief Talent Officer ..... Ronnie Wade

Executive Director of Professional Learning & Leadership Development ..... Alexandra Bates
Executive Director of Staffing & Operations ..... Pamela Gayles

Staffing Director - Central Learning Community ..... Jennifer Downing
Staffing Director - Northeast Learning Community ..... Kirk Balcom
Staffing Director - Northwest Learning Community ..... Windy Bottoms
Staffing Director - Southeast Learning Community ..... Eddie Breaux
Staffing Director - Southwest Learning Community ..... Ersula May
Staffing Director - Operations Staffing ..... Kelly Owens
Coordinator Talent Management ..... Chelsea Brown
Celeste Stansberry
Coordinator Leadership Development ..... Chelsea Brown
Lakenji Hastings
Lisa Steele
Recruiter Talent Management ..... Sara Dix
Leticia Jones

Financial Services Division

Chief Financial Officer ..... Marvin Dereef
Deputy Chief Financial Officer ..... David Helton
Executive Director of Accounting & Retirement Services ..... Vacant
Executive Director of Budget & Grant Services ..... Tracy Ogletree-Watson
Executive Director of Contracting ..... Angela Young
Executive Director Payroll and Employee Benefits ..... Sharyce Gundy-Lewis
Executive Director of Risk Management ..... Greta Tinaglia
Director of Accounting Services ..... Crissi Calhoun
Coordinator of Local School Accounting ..... Gayle Fitzgerald
Coordinator of Retirement Services ..... Rierre Robinson
Coordinator of School Allotments ..... Chanel Mason
Coordinator of Grants ..... Ashley Garrison
Kelly Hopkins

Information Technology Division

Chief Information Officer ..... Serena Sacks
Executive Director of Accountability & District Applications ..... Emily Bell
Executive Director of District Program Management ..... Tim Dunn
Director of Data Utilization ..... Debbie Jaffe

Director of Atlas ..... Vacant

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

Director of Data Warehouse ..... Raymond Lee

Director of Infrastructure ..... Kenny Wilder

Director of Technology Support ..... Charles Daab

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

Coordinator of Enterprise Applications ..... Anne Sexton

Coordinator of Network Administration ..... Mark Atchison

Coordinator of Infrastructure Management ..... Poonam Bhavinani

Coordinator of Data Warehouse ..... Iryna Pozyvaylo

Coordinator of Data Utilization ..... Moira Johnson

Coordinator of Technology Services Support ..... Benjamin Cash

Coordinator of Master Scheduler ..... Rosie Onwuneme

Coordinator of SAP/BASIS Security Admin ..... Vincent McCoy

Allen Bouknight

Coordinator of Student Information Tech Services ..... Vacant

Coordinator of Student Information Support Services ..... Mark Wilson

Coordinator of IT Architecture ..... Kenneth Kosslow

Coordinator of School Technology Support ..... Barbara Markusson

James Stewart

Mary Ward

Ped Hunt

Fulton County Schools
Where Students Come First

2019-20 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)

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
93,509 (projected)	43.4% eligible

Board of Education

Julia C. Bernath, *President*
Linda P. Bryant, *Vice President*
Gail Dean • Kimberly Dove • Linda McCain
Katie Reeves • Katie Reeves
Mike Looney, Ed.D., *Superintendent*

FY20 General Fund Budget

$1,071,700,794

FY20 Cost Per Student

$11,461 (estimated)

FY20 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%

2019 Georgia Milestones

(% of students scoring as Proficient or Distinguished)

	Fulton	State
Algebra	49%	41%
Geometry	47%	41%
9th Grade Literature & Composition	68%	61%
American Literature & Composition	58%	47%
Biology	58%	49%
Physical Science	58%	47%
U.S. History	54%	48%
Economics	63%	48%

2018 SAT

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

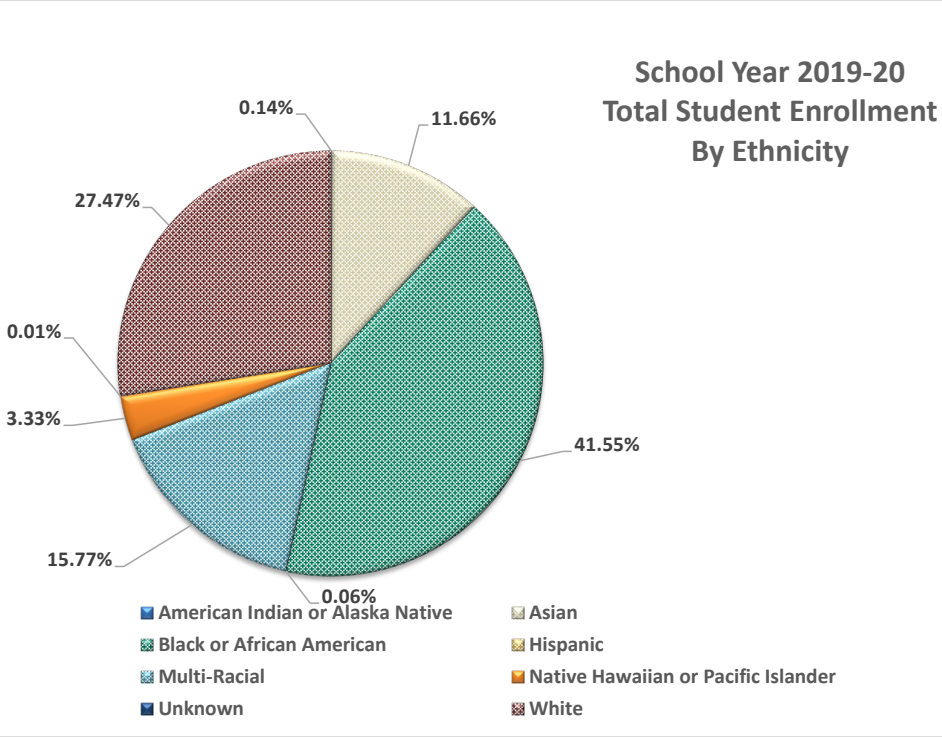
2018 ACT

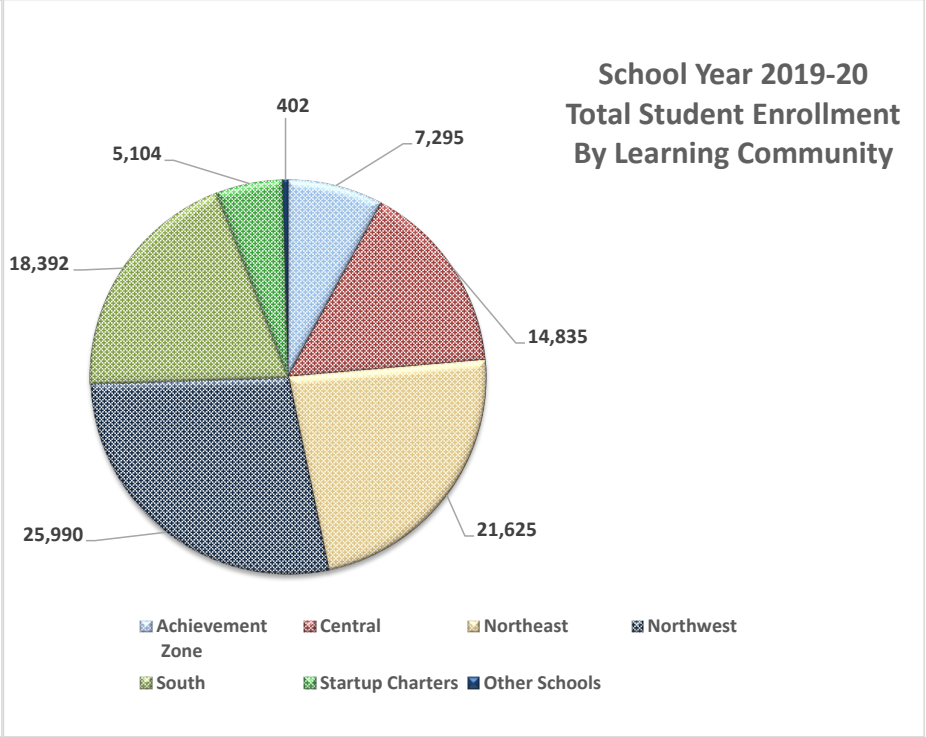
	Scores
Fulton	23.7
State	21.4
National	20.8

1st Students

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Atlanta, Georgia 30330
470-254-3600 • www.**fultonschools**.org
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 2019-20, 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	8	0.05%	22	0.15%	40	0.18%	22	0.08%	33	0.18%	6	0.12%	1	0.25%	132	0.14%
Asian	29	0.20%	652	4.40%	5,985	27.68%	3,818	14.69%	66	0.36%	329	6.45%	39	9.70%	10,918	11.66%
Black or African American	6,776	45.68%	5,942	40.05%	2,981	13.78%	2,920	11.24%	16,380	89.06%	3,708	72.65%	203	50.50%	38,910	41.55%
Hispanic	4	0.03%	7	0.05%	15	0.07%	25	0.10%	1	0.01%	2	0.04%	0	0.00%	54	0.06%
Multi-Racial	353	2.38%	4,856	32.73%	3,143	14.53%	4,464	17.18%	1,410	7.67%	493	9.66%	53	13.18%	14,772	15.77%
Native Hawaiian or Pacific Islander	90	0.61%	493	3.32%	1,018	4.71%	1,033	3.97%	333	1.81%	139	2.72%	13	3.23%	3,119	3.33%
Unknown	0	0.00%	6	0.04%	0	0.00%	2	0.01%	3	0.02%	1	0.02%	0	0.00%	12	0.01%
White	35	0.24%	2,857	19.26%	8,443	39.04%	13,706	52.74%	166	0.90%	426	8.35%	93	23.13%	25,726	27.47%
Total	7,295	49.17%	14,835	100.00%	21,625	100.00%	25,990	100.00%	18,392	100.00%	5,104	100.00%	402	100.00%	93,643	100.00%

ESOL Enrollment by Learning Community
School Year 2019-20, 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 Native	0	0.00%	2	0.09%	4	0.31%	2	0.11%	1	0.25%	1	0.52%	0		10	0.17%
Asian	6	0.27%	148	6.77%	465	36.16%	319	18.22%	8	1.99%	44	22.92%	0		990	16.68%
Black or African American	29	1.33%	74	3.39%	22	1.71%	26	1.48%	57	14.14%	13	6.77%	0		221	3.72%
Hispanic	1	0.05%	2	0.09%	2	0.16%	0	0.00%	1	0.25%	0	0.00%	0		6	0.10%
Multi-Racial	77	3.52%	1,872	85.64%	637	49.53%	1,216	69.45%	327	81.14%	107	55.73%	0		4,236	71.35%
Native Hawaiian or Pacific Islander	0	0.00%	7	0.32%	8	0.62%	5	0.29%	1	0.25%	1	0.52%	0		22	0.37%
White	6	0.27%	81	3.71%	148	11.51%	183	10.45%	8	1.99%	26	13.54%	0		452	7.61%
Total	119	5.44%	2,186	100.00%	1,286	100.00%	1,751	100.00%	403	100.00%	192	100.00%	0	0.00%	5,937	100.00%

Special Education Enrollment by Learning Community
School Year 2019-20, 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 Native	1	0.06%	3	0.18%	5	0.26%	1	0.04%	4	0.20%	0	0.00%	0	0.00%	14	0.15%
Asian	2	0.12%	47	2.89%	220	11.32%	214	8.00%	4	0.20%	10	2.38%	26	6.18%	523	5.44%
Black or African American	731	44.90%	735	45.15%	432	22.22%	473	17.68%	1,756	88.55%	329	78.15%	86	20.43%	4,542	47.26%
Hispanic	0	0.00%	0	0.00%	3	0.15%	1	0.04%	0	0.00%	0	0.00%	0	0.00%	4	0.04%
Multi-Racial	31	1.90%	559	34.34%	401	20.63%	600	22.43%	137	6.91%	37	8.79%	19	4.51%	1,784	18.56%
Native Hawaiian or Pacific Islander	7	0.43%	43	2.64%	109	5.61%	107	4.00%	38	1.92%	8	1.90%	8	1.90%	320	3.33%
Unknown	0	0.00%	1	0.06%	0	0.00%	1	0.04%	0	0.00%	0	0.00%	0	0.00%	2	0.02%
White	8	0.49%	240	14.74%	774	39.81%	1,278	47.78%	44	2.22%	37	8.79%	40	9.50%	2,421	25.19%
Total	780	47.91%	1,628	100.00%	1,944	100.00%	2,675	100.00%	1,983	100.00%	421	100.00%	179	42.52%	9,610	100.00%

Ethnological Comparison by Learning Community and Level

2019-20 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	12.70%	9.52%	6.35%	7.14%	4.76%	10.32%	3.97%	4.76%	8.73%	3.97%	8.73%	6.35%	12.70%
	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	7.20%	7.71%	7.77%	7.33%	7.19%	7.18%	7.78%	8.18%	7.56%	8.62%	8.35%	7.93%	7.21%
	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	6.69%	6.91%	7.16%	7.31%	7.89%	8.22%	8.08%	8.13%	8.17%	8.82%	8.15%	7.38%	7.10%
	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	6.56%	7.16%	7.29%	7.46%	7.97%	8.38%	7.88%	8.32%	8.18%	8.98%	8.32%	7.05%	6.46%
	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	10.19%	8.51%	8.18%	7.78%	7.78%	7.39%	7.98%	7.55%	7.19%	7.39%	7.12%	6.76%	6.20%
	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	12.96%	5.56%	7.41%	3.70%	5.56%	7.41%	9.26%	5.56%	5.56%	22.22%	5.56%	7.41%	1.85%
	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	6.07%	6.46%	6.89%	6.76%	6.91%	7.30%	7.15%	7.56%	8.01%	8.96%	9.24%	9.45%	9.23%
	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*

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 2019 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	48%	57%		
	State	42%	52%		
5th	FCS	55%	49%	45%	33%
	State	45%	40%	43%	30%
8th	FCS	51%	39%	36%	47%
	State	49%	44%	41%	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 2019 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	68%	52%	58%	54%	63%
State	61%	41%	49%	48%	48%

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
2019 Results

Level	Exams Given	Exams Passed	% Passed	% Change
Fulton	19,153	13,667	71.40%	1.10%
Georgia	n/a	n/a	n/a	n/a
Global	n/a	n/a	n/a	n/a

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 sub-scores ranging from 1 to 18. (The subject score is not the sum of the sub-scores.) The composite score is the average of all four tests.

Fulton County Schools
ACT
2019 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	*0.2*	23.5	*0.4*	23.9	*0.1*	23.5	*0.3*	23.9	*0.2*
State	22.2	*0.1*	20.7	*0.0*	20.9	*0.0*	21.2	*0.0*	21.4	*0.0*
National	21.2	*-0.1*	20.4	*-0.1*	20.1	*-0.1*	20.6	*-0.1*	20.7	*-0.1*

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
2019 Results

	Mean EBRW Score	Mean Math Score	Total EBRW and Math
Level	Mean	Mean	Total
FCS	548	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 179 in the District Policies and Procedures section.

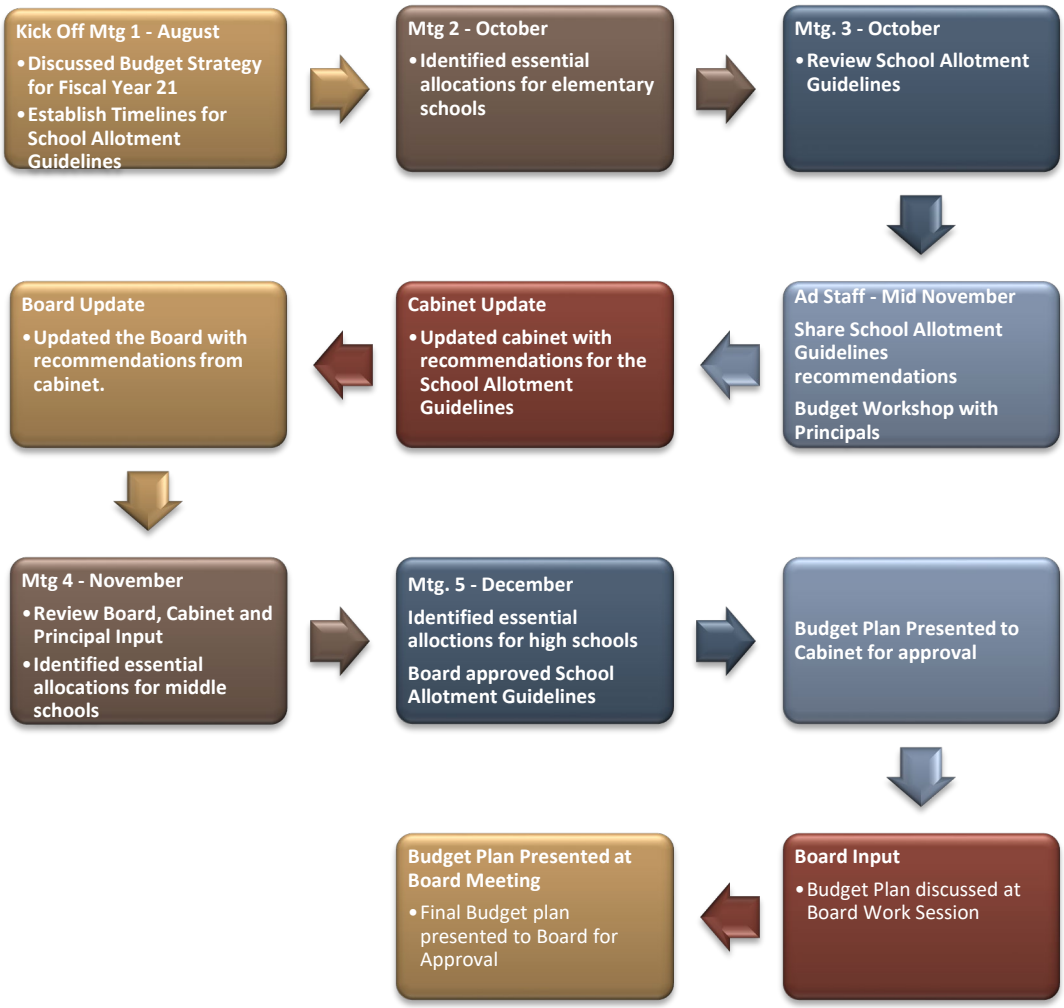
*Fulton County Schools began implementing in FY18 Best Practices in School Budgeting from Government Finance Officers Association (GFOA) which focuses on 5 major areas:



- 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 witheach 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.

- In May, after fully discussing the budget and gathering community input, the Board approves the tentative budget. Tentative Board approval in May 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 June, 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 is 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.

FY2021 Budget Calendar

The following proposed schedule of activities will guide budget development in the Fulton County School System for the school year 2020-2021. The public is welcome at all meetings.

Activity	Responsibility		Date
FY2021 Budget Calendar presented to the Board for action	Superintendent	Thursday	October 10, 2019 *North Learning Center*
Draft FY2021 school allotment formulas and guidelines presented to the Board	Superintendent	Thursday	December 12, 2019 *South Learning Center*
FY2020 mid-year budget adjustments			December 12, 2019 *South Learning Center*
FY2021 school allotment formulas and guidelines presented to the Board for action	Superintendent	Tuesday	January 14, 2020 *North Learning Center*
Superintendent and Board discuss budget priority list and strategic initiatives at Board retreat	Superintendent Board	Thursday	February 20, 2020 *South Learning Center*
Enrollment forecasting presentation	Chief Operations Officer	Thursday	April 16, 2020 North Learning Center
Board seeks community input on budget priorities	Board		March
Spring Break			April 6 - 10, 2020
Budget Markup #2 - FY2021 Presentation of Superintendent's comprehensive General Fund budget, forecasted revenue/expenditure projections, and other funds		Tuesday	May 5, 2020 North Learning Center
FY2021 Presentation of Capital Improvement Program		Tuesday	June 9, 2020 North Learning Center
Salary Hearing #1 (If necessary)	Talent	Tuesday	June 9, 2020 North Learning Center
Public Budget Hearing #1	Superintendent Board	Tuesday	June 9, 2020 North Learning Center
Board adopts tentative budgets and tentative millage rates	Board of Education	Tuesday	June 9, 2020 North Learning Center
Advertise on district's website FY2021 tentative budgets	Board of Education	Wednesday	June 10, 2020
Millage Hearings (if necessary) - scheduled after receipt of preliminary tax digest	Superintendent Board		TBD
Advertise Current Tax Digest and Five-Year History of Levy	Board of Education	Wednesday	June 17, 2020
Public Budget Hearing #2	Superintendent Board	Thursday	June 18, 2020 South Learning Center
Salary Hearing #2 (If necessary)	Talent	Thursday	June 18, 2020 South Learning Center
Board adopts final budgets (called Board meeting)	Board of Education	Thursday	June 29, 2020
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	July 23, 2020
Deadline for millage rates to be delivered to Fulton County Commissioners			June 2020

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 FY2021 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	**$1,034,895,156**
Budgeted Appropriations	**$1,064,342,191**

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	**$12,140,000**
Budgeted Appropriations	**$12,132,226**

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	**$73,679,371**
Budgeted Appropriations	**$73,679,371**

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	**$110,591,319**
Budgeted Appropriations	**$339,866,207**

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: **$42,851,239**

Budgeted Appropriations: **$42,551,253**

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: **$58,320,448**

Budgeted Appropriations: **$37,319,219**

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: **$19,278,418**

Budgeted Appropriations: **$19,278,418**

Fulton County Board of Education
Fiscal Year 2020-21 Budgets

These proposed budgets are scheduled to be adopted in final form by the Board on June 29, 2020.

	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, 2020	**$ 231,155,425**	**$ 17,792,511**	**$ 20,550**	**$ 61,826**	**$ 200,027,461**	**$ 344,912,067**	**$ -**	**$ 793,969,840**
Revenues:								
Local Revenues	657,423,609	-	-	-	102,518,329	-	-	759,941,938
State Revenues	358,615,109	958,683	-	26,019,488	5,060,546	-	-	390,653,826
Federal Revenues	700,000	29,380,853	-	46,744,783	1,685,536	-	-	78,511,172
Other Local Revenues	18,156,438	12,511,703	40,000	-	1,326,908	58,320,448	19,278,418	109,633,915
Transfers	-	-	12,100,000	915,100	-	-	-	13,015,100
Total Revenues	**1,034,895,156**	**42,851,239**	**12,140,000**	**73,679,371**	**110,591,319**	**58,320,448**	**19,278,418**	**1,351,755,950**
Total Available Resources	**$ 1,266,050,581**	**$ 60,643,750**	**$ 12,160,550**	**$ 73,741,197**	**$ 310,618,780**	**$ 403,232,515**	**$ 19,278,418**	**$ 2,145,725,791**
Appropriations:								
Instruction	701,305,212	-	-	38,819,613	-	-	-	740,124,825
Pupil Services	71,103,300	-	-	5,305,695	-	-	-	76,408,995
Improvement of Instructional Services	27,587,423	-	-	4,725,877	-	-	-	32,313,300
Educational Media Services	15,464,582	-	-	-	-	-	-	15,464,582
Staff Development - Personnel	1,769,040	-	-	5,891,997	-	-	-	7,661,037
Federal Administration	-	-	-	1,610,880	-	-	-	1,610,880
General Administration	2,517,628	-	-	1,388,789	-	-	-	3,906,417
School Administration	58,985,769	-	-	188,237	-	-	-	59,174,006
Support Services - Business	13,496,072	-	-	185,549	-	37,319,219	19,278,418	70,279,258
Maintenance and Operation	70,694,885	-	-	15,319,622	-	-	-	86,014,507
Student Transportation	57,067,897	-	-	81,590	-	-	-	57,149,487
Support Services - Central	43,421,942	-	-	158,521	-	-	-	43,580,463
Other Support Services	40,035	-	-	3,000	-	-	-	43,035
School Nutrition Program	-	42,551,253	-	-	-	-	-	42,551,253
Operating Transfers	-	-	-	-	-	-	-	-
Facilities Acquisition & Constr. Services	-	-	-	-	339,866,207	-	-	339,866,207
Other Outlays	888,406	-	-	-	-	-	-	888,406
Debt Service	-	-	12,132,226	-	-	-	-	12,132,226
Total Appropriations	**1,064,342,191**	**42,551,253**	**12,132,226**	**73,679,371**	**339,866,207**	**37,319,219**	**19,278,418**	**1,589,168,885**
Estimated Ending Fund Balance, June 30, 2021	**201,708,390**	**18,092,497**	**28,324**	**61,826**	**(29,247,427)**	**365,913,296**	**-**	**556,556,906**
Total Appropriations & Ending Fund Balance	**$ 1,266,050,581**	**$ 60,643,750**	**$ 12,160,550**	**$ 73,741,197**	**$ 310,618,780**	**$ 403,232,515**	**$ 19,278,418**	**$ 2,145,725,791**

The fiscal year 2020-2021 budgets published herin are tentative. These budgets will be considered for final adoption by the Fulton County Board of Education at 5:00 p.m., June 29, 2020 at the South Learning Center, 4025 Flat Shoals Road, Union City, Georgia 30291. A copy of the proposed budgets will be available for review at the Fulton County public library, the Administrative Center, and the internet at www.fultonschools.org/budgetservices

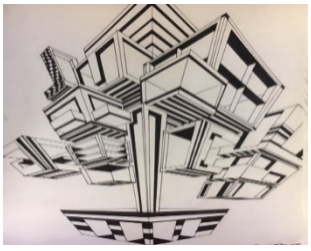
Fulton County Schools
Where Students Come First

FY21 Budget Summary

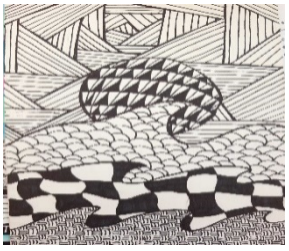
Revenue					
Source		**FY2021**		**Per Pupil**	
State Revenue	$	358,615,109	$	3,827.84	34.65%
Local Revenue	$	675,580,047	$	7,211.11	65.28%
Federal Revenue	$	700,000	$	7.47	0.07%
Total Revenue	***$***	***1,034,895,156***	***$***	***11,046.42***	

Expenditures					
Function		**FY2021**		**Per Pupil**	
Instruction	$	701,305,212	$	7,485.70	65.89%
Pupil Services	$	71,103,300	$	758.95	6.68%
Improvement of Instruction	$	27,587,423	$	294.47	2.59%
Staff Development - Personnel	$	1,769,040	$	18.88	0.17%
Educational Media Services	$	15,464,582	$	165.07	1.45%
Federal Grant Administration	$	-	$	-	0.00%
General Administration	$	2,517,628	$	26.87	0.24%
School Administration	$	58,985,769	$	629.61	5.54%
Support Services-Business	$	13,496,072	$	144.06	1.27%
Maintenance and Operating	$	70,694,885	$	754.59	6.64%
Student Transport Services	$	57,067,897	$	609.14	5.36%
Support Services-Central	$	43,421,942	$	463.48	4.08%
Other Support Services	$	40,035	$	0.43	0.00%
Other Outlays	$	888,406	$	9.48	0.08%
Total Expenditures	***$***	***1,064,342,191***	***$***	***11,360.74***	

	Fund Balance		% of Expenditures
Beginning Fund Balance	$	231,155,425	
Net Change in Fund Balance	$	(29,447,035)	
Ending Fund Balance	***$***	***201,708,390***	***18.95%***







From where do the FY21 General Fund Revenues originate?

The District is estimated to receive $1,034,895,156 in revenue for the general fund during FY21, a decrease of -4.88% from the current fiscal year. The general fund is the District's operating fund and accounts for 76% of the District's total revenues.

Resources from Operating Funds	FY20 Projected Revenue	FY20 Revenue Per Pupil	FY21 Projected Revenue	FY21 Revenue Per Pupil	Revenue % Change
Local	659,624,305	7,087.93	657,423,609	7,017.31	-0.33%
State	412,189,854	4,429.15	358,615,109	3,827.87	-13.00%
Federal	685,000	7.36	700,000	7.47	2.19%
Other Local	15,517,113	166.74	18,156,438	193.80	17.01%
Total Available Resources	**1,088,016,272**	**11,691.18**	**1,034,895,156**	**11,046**	**-4.88%**

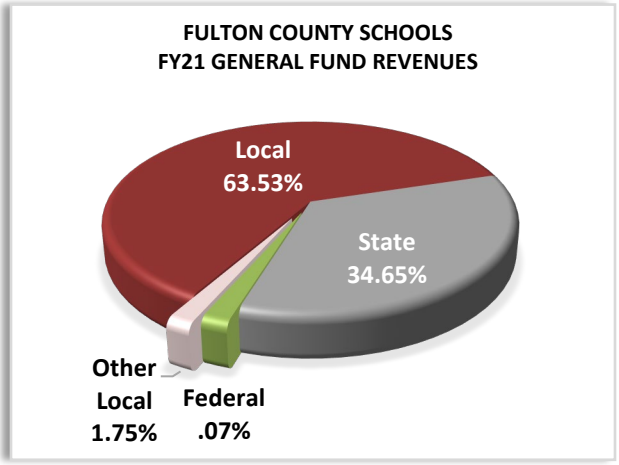
Local Sources

Local sources of revenue are the most significant for the District. Property taxes account for the majority of local revenue. They generate an estimated 64% of all sources of revenue and will decrease by .33% from FY20. The tentative millage recommendation for FY21 is 17.796. The digest for current real and personal property is projected to increase by 2.9% in FY21. 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 FY21 will represent 34.6% of all available sources of funding. Quality Basic Education (QBE) accounts for the largest portion of state revenues. Overall state revenue is expected to decrease by 13% over the current year.

There are elements that decreased Fulton County QBE Earnings – one is a decrease in Full Time Equivalents (FTE). FTE refers to data collected for Quality Based Educating funding and is based on student enrollment and education services provided by the local school system to students Also affecting earnings in FY21, Local Fair Share (LFS) amount paid by Fulton County Schools will increase approximately 3.21%, 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. Another factor is the Austerity Reduction of $39.5M resulting in an overall decrease of $48.6M



Federal Sources

Revenues received from federal sources represent less than 1.0% of total general fund revenues. Federal sources are expected to increase in FY21 by 2.19%.

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**	**$80,000.00**	
Millage Rate	**0**		**0**
Tax Year 2018 Dollar Impact**	**$ -**	**$ -**	**$ -**

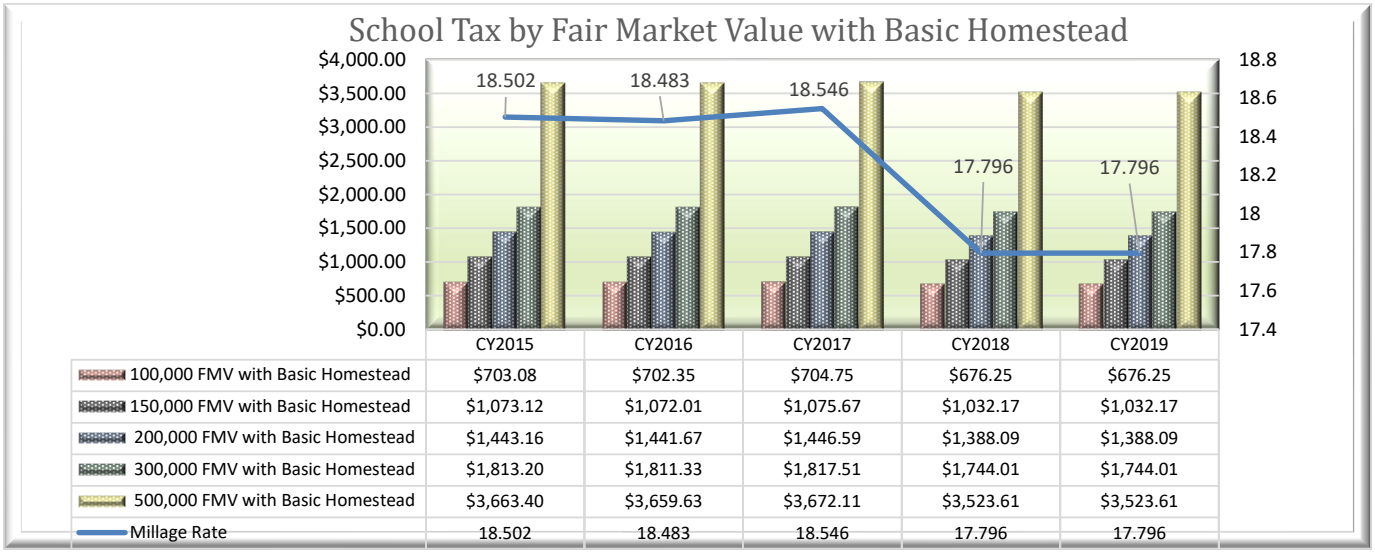
* Assume School Homestead Exemption Only

** Assumes no change in Appraised Value

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

Calendar Year Millage Rate	2015	2016	2017	2018	2019
School Millage Rate	18.502	18.483	18.546	17.796	17.796
Bond Millage Rate	-	-	-	-	-
Combined Millage Rate	**18.502**	**18.483**	**18.483**	**17.796**	**17.796**

Tax on Homestead at $200k	2015	2016	2017	2018	2019
School Taxes	$ 1,443.16	$ 1,441.67	$ 1,441.67	$ 1,388.09	$ 1,388.09
Bond Taxes	$ -	$ -	$ -	$ -	$ -
Combined School Taxes	**$ 1,443.16**	**$ 1,441.67**	**$ 1,441.67**	**$ 1,388.09**	**$ 1,388.09**



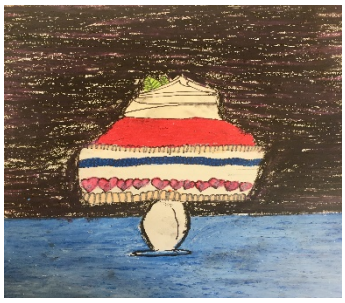
Explanation of Allocation of Human & Financial Resources
Budget Assumptions/Initiatives and Constraints

- Consolidated School (Maintenance and Operations) Tax digest (net of exemptions) will be $36,955,562,389 a change of approximately 3.703% for calendar year 2020 (fiscal year 2021). This is inclusive of the existing Homestead Exemptions and Homestead Exemption Caps. The recommended M&O millage rate for tax year 2021 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	2015	2016	2017	2018	2019	2020
Maintenance & Operations	18.502	18.502	18.483	18.546	17.796	17.796
Debt Service	0.000	0.000	0.000	0.000	0.000	0.000
Total Millage Levied	**18.502**	**18.502**	**18.483**	**18.546**	**17.796**	**17.796**



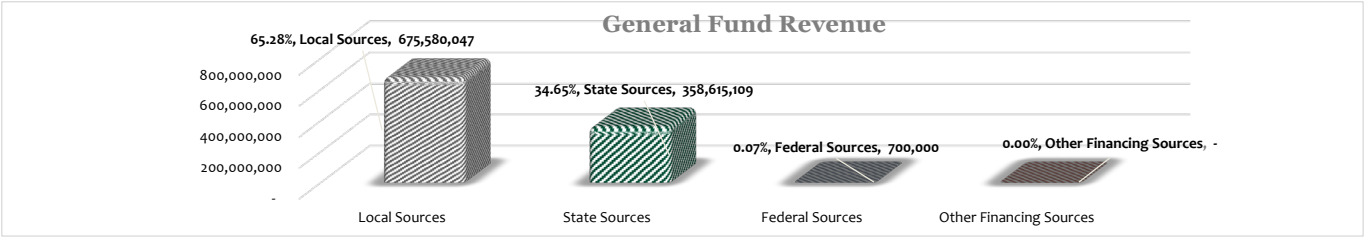




Revenue

		FY2017 Actuals	FY2018 Actuals	FY2019 Actuals	FY2020 Projected	FY2021 Proposed	% Change FY20 to FY21
LOCAL SOURCES							
1110	Ad Valorem Taxes	539,413,452	551,064,742	616,495,506	623,877,246	624,916,291	0.17%
1190	Other Taxes	4,684,468	5,381,245	5,950,297	5,360,859	5,360,859	0.00%
1191	Local Sources	30,199,147	30,361,416	31,364,105	30,386,200	27,146,458	-10.66%
1310	Tuition From Individuals	768,643	866,377	1,030,426	1,213,890	1,139,822	-6.10%
1350	Summer School Tuition	14,335	1,965	225	-	-	0.00%
1500	Investment Income	1,813,469	3,209,935	7,139,453	3,600,000	4,600,000	27.78%
1611	Student Sales - Breakfast And Lunch	(1,570)	-	(76)	-	-	0.00%
1910	Rental Of Property	1,492,939	1,675,696	1,615,056	1,877,040	2,006,500	6.90%
1931	Sale of Land	669,325	190,155	552,458	-	-	0.00%
1932	Sale Of Buildings, Machinery and Equipment	17,630	263,926	85,085	3,500	3,443	-1.63%
1933	Sale of Buses	48,114	17,438	2,750	12,200	20,000	63.93%
1936	FCS Proceed LVA Computers	-	(157)	-	-	-	0.00%
1950	Services to Other LUA	-	84,620	876	-	-	0.00%
1970	Operating Revenues	686,065	625,231	619,452	575,000	561,068	-2.42%
1990	Federal Indirect Cost Reimbursement	2,710,780	3,632,159	4,344,416	3,300,000	4,431,305	34.28%
1995	Other Local Revenues	11,278,551	6,176,033	9,044,200	4,851,586	5,387,561	11.05%
1996	Miscellaneous	117,649	49,046	164,631	6,740	6,740	0.00%
TOTAL LOCAL SOURCES		**593,912,996**	**603,599,825**	**678,408,861**	**675,064,261**	**675,580,047**	**0.08%**
STATE SOURCES							
3120	Total Quality Basic Education Formula Earnings (State And Local Funds)	463,390,131	486,627,686	494,421,112	530,473,357	527,446,595	-0.57%
3122	QBE Allotment (Operating Costs)	40,473,083	41,575,812	39,804,480	46,788,510	46,519,260	-0.58%
3124	QBE Contra Account - Austerity Reduction	(5,316,922)	(5,976,207)	-	-	(39,522,998)	0.00%
3125	Total State Categorical Grants	6,718,581	6,834,221	6,954,288	7,003,600	7,042,446	0.55%
3140	QBE Contra Account (Debit)- 5 Mill Share	(146,783,042)	(160,051,822)	(175,484,813)	(182,509,262)	(188,359,957)	3.21%
3400	Grants From Pre-K Lottery	-	-	74,555	-	-	0.00%
3600	State of Ga Capital Outlay	-	-	-	578,754	-	-100.00%
3800	Other Grants From Georgia Department Of Education	5,549,359	5,000,505	5,738,645	9,619,895	5,254,763	-45.38%
3912	On Behalf Payments - Teachers Retirement	50,265	62,560	80,205	-	-	0.00%
3955	ACE Medicaid Recovery	472,264	1,019,833	826,064	235,000	235,000	0.00%
3995	Funds From Other State Agencies	-	15,000	6,781	-	-	0.00%
TOTAL STATE SOURCES		**364,553,719**	**375,107,589**	**372,421,316**	**412,189,854**	**358,615,109**	**-13.00%**
FEDERAL SOURCES							
4300	Categorical Grants - Direct From Federal Government	801,871	811,197	715,090	685,000	700,000	2.19%
4520	Other Federal Grants Through Georgia Department of Education	-	-	83,630	-	-	0.00%
TOTAL FEDERAL SOURCES		**801,871**	**811,197**	**798,720**	**685,000**	**700,000**	**2.19%**
OTHER FINANCING SOURCES							
5200	Operating Transfers From Other Funds	69,759	1,420,468	46,916	77,157	-	-100.00%
5300	Sale Or Compensation For Loss Of Fixed Assets	378,534	213,052	212,546	-	-	0.00%
5600		-	-	382,389	-	-	0.00%
5995	Other Sources	33,690	43,470	5,340	-	-	0.00%
TOTAL OTHER FINANCING SOURCES		481,983	1,676,990	647,191	77,157	-	-100.00%
GRAND TOTAL		**959,750,569**	**981,195,601**	**1,052,276,088**	**1,088,016,272**	**1,034,895,156**	**-4.88%**

PER PUPIL	FY2017 10-Day	FY2018 10-Day	FY2019 10-Day	FY2020 SEAT Day	FY2021 Proposed	% Change FY20 to FY21
Enrollment	**95,903**	**95,595**	**94,049**	**93,063**	**93,686**	**0.67%**
Local Sources	$6,192.85	$6,314.14	$7,213.36	$7,253.84	$7,211.11	-0.59%
State Sources	$3,801.28	$3,923.92	$3,959.86	$4,429.15	$3,827.84	-13.58%
Federal Sources	$8.36	$8.49	$8.49	$7.36	$7.47	1.51%
Other Local Sources	$5.03	$17.54	$6.88	$0.83	$0.00	-100.00%
TOTAL BUDGET	**$10,007.51**	**$10,264.09**	**$11,188.59**	**$11,691.18**	**$11,046.42**	**-5.51%**



Consolidated School (M&O) Digest

	CY2013 FY2014	CY2014 FY2015	CY2015 FY2016	CY2016 FY2017	CY2017 FY2018	CY2018 FY2019	CY2019 FY2020 (est.)	CY2018 to CY2019 Change
Real and Personal	$ 27,334,292,726	$ 27,966,096,990	$ 30,513,963,811	$ 31,928,406,862	$ 32,811,596,754	$ 35,497,638,013	$ 41,280,108,177	$ 5,782,470,164
Motor Vehicles	$ 1,769,900,540	$ 1,489,716,030	$ 980,942,520	$ 666,540,100	$ 460,266,700	$ 323,567,960	$ 244,071,660	$ (79,496,300)
Mobile Homes	$ 546,338	$ 505,288	$ 502,806	$ 477,031	$ 472,736.00	$ 706,133	$ 706,133	$ -
Timber		$ 32,400	$ 149,517	$ 5,000	$ 136,310	$ 35,905	$ 9,600	$ (26,305)
Heavy Duty Equipment	$ 1,650	$ 126,780	$ 153,789	$ 731,538	$ 1,540,263	$ 739,752	$ 606,676	$ (133,076)
Gross Digest	$ 29,104,741,254	$ 29,456,477,488	$ 31,495,712,443	$ 32,596,160,531	$ 33,274,012,763	$ 35,822,687,763	$ 41,525,502,246	$ 5,702,814,483
Less Exemptions	$ (1,592,197,410)	$ (1,654,994,596)	$ (1,823,080,459)	$ (1,958,107,938)	$ (2,318,241,103)	$ (2,449,545,050)	$ (5,889,643,615)	$ (3,440,098,565)
Net Digest	$ 27,512,543,844	$ 27,801,482,892	$ 29,672,631,984	$ 30,638,052,593	$ 30,955,771,660	$ 33,373,142,713	$ 35,635,858,631	$ 2,262,715,918
Millage	18.502	18.502	18.502	18.483	18.546	17.796	17.796	$ -
Net Levied	$ 509,037,086	$ 514,383,036	$ 549,003,037	$ 566,283,126	$ 574,105,741	$ 593,908,448	$ 634,175,740	$ 40,267,292
$ Increase	$ (1,312,336)	$ 5,345,950	$ 34,620,001	$ 17,280,089	$ 7,822,615	$ 27,625,322	$ 40,267,292	$ 12,641,971
% Increase	-0.26%	1.05%	6.73%	3.15%	1.38%	4.88%	6.78%	2%

School Bond Digest

	CY2013 FY2014	CY2014 FY2015	CY2015 FY2016	CY2016 FY2017	CY2017 FY2018	CY2018 FY2019	CY2019 FY2020 (est.)	CY2018 to CY2019 Change
Real and Personal	$ 27,334,222,214	$ 27,966,096,990	$ 30,513,963,811	$ 31,928,406,862	$ 32,811,596,754	$ 35,497,638,013	$ 41,280,108,177	$ 5,782,470,164
Motor Vehicles	$ 1,769,900,540	$ 1,489,716,030	$ 980,942,520	$ 666,540,100	$ 460,266,700	$ 323,567,960	$ 244,071,660	$ (79,496,300)
Mobile Homes	$ 546,338	$ 505,288	$ 502,806	$ 477,031	$ 472,736	$ 706,133	$ 706,133	$ -
Timber	$ 70,512	$ 32,400	$ 149,517	$ 5,000	$ 136,310	$ 35,905	$ 9,600	$ (26,305)
Heavy Duty Equipment	$ 1,650	$ 126,780	$ 153,789	$ 731,538	$ 1,540,263	$ 739,752	$ 606,676	$ (133,076)
Gross Digest	$ 29,104,741,254	$ 29,456,477,488	$ 31,495,712,443	$ 32,596,160,531	$ 33,274,012,763	$ 35,822,687,763	$ 41,525,502,246	$ 5,702,814,483
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	$ 35,822,687,763	$ 41,525,502,246	$ 5,702,814,483
Millage	-	-	-	-	-	-	-	$ -
Net Levied	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
$ Increase	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
% Increase	0.00%	0.00%	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	CY2019 FY2020 (est.)	CY2018 to CY2019 Change
Maintenance and Operations	18.502	18.502	18.502	18.483	18.546	17.796	17.796	-
GO Bond	-	-	-	-	-	-	-	-
Combined Total	**18.502**	**18.502**	**18.502**	**18.483**	**18.546**	**17.796**	**17.796**	**-**

How will the Proposed FY2021 General Fund Money be spent?

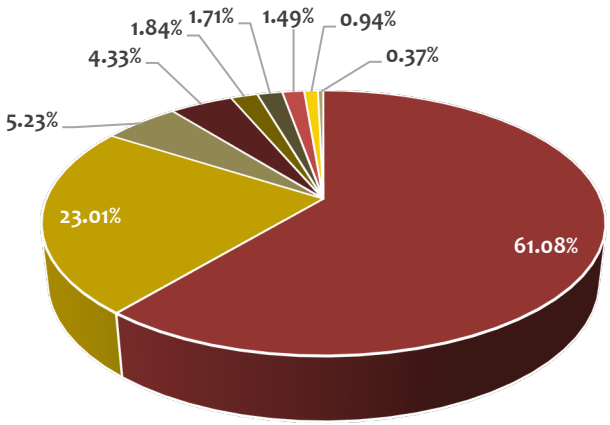
The Superintendent proposes a $1.064 billion General Fund Expenditure Budget for FY21. Student enrollment has increased slightly at Fulton County School. To meet unforeseen instructional needs and to ensure the timeliness of resources for our schools, we recommend that FCS continue to fund an instructional reserve in the amount of $2.7 million.

The school year will begin with 11,024 General Fund budgeted positions. The primary usage of monies in the General Fund is for Instruction followed by Maintenance and Operations.

	FY21 Appropriations		
Function	Amount	Per Pupil	% of Total
Instruction	701,305,212	7,485.70	65.89%
Pupil Services	71,103,300	758.95	6.68%
Improvement of Instruction	27,587,423	294.47	2.59%
Staff Development - Personnel	1,769,040	18.88	0.17%
Educational Media Services	15,464,582	165.07	1.45%
Federal Grant Administration	-	-	0.00%
General Administration	2,517,628	26.87	0.24%
School Administration	58,985,769	629.61	5.54%
Support Services-Business	13,496,072	144.06	1.27%
Maintenance and Operating	70,694,885	754.59	6.64%
Student Transport Services	57,067,897	609.14	5.36%
Support Services-Central	43,421,942	463.48	4.08%
Other Support Services	40,035	0.43	0.00%
Other Outlays	888,406	9.48	0.08%
Total Expenditures	1,064,342,191	11,360.74	100.00%

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 83% of the General Fund is budgeted for Salaries and Benefits.

Expenditures by Type
$ 1,064,342,191



Salaries (61.08%)

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 (23.01%)

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

Purchased Services (5.23%)

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

Supplies and Materials (4.33%)

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

Professional and Technical Services (1.84%)

Costs related to fees and software systems.

Property Services (1.71%)

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

Equipment and Related (1.49%)

Cost for new equipment.

Other Budget Items (.94%)

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.

Utilities (0.37%)

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

Instruction (64.79%)

Instruction includes activities dealing directly with the interaction between teachers and students. Teaching may be provided for s0tudents 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 (6.58%)

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 (2.59%)

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 (1.43%)

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

General Administration (.23%)

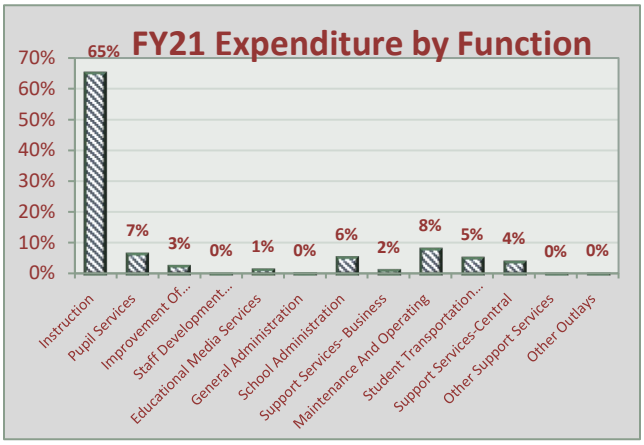
Activities concerned with establishing and administering policy for operating the LUA. These include the activities of the members of the Board of Education. Local activities in interpretation of the laws and statutes and general liability situations are charged here, as are the activities of external 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 (5.45%)

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 (1.25%)

Activities concerned with the fiscal operation of the 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 (8.15 %)

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 (5.27%)

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 (4.01%)

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

FY2021 Budget for General Fund

Notable Expenditure Recommendations

• Teacher's Retirement Savings	($8.3) million
• Dental Insurance	($2.0) million
• Department reorganization	($310) thousand
• School Allotment impact	$3.1 million
• Enrollment impact	$244 thousand
• FY21 Onetime Requests	$1.4 million

District funds will be committed in fund balance for the following:

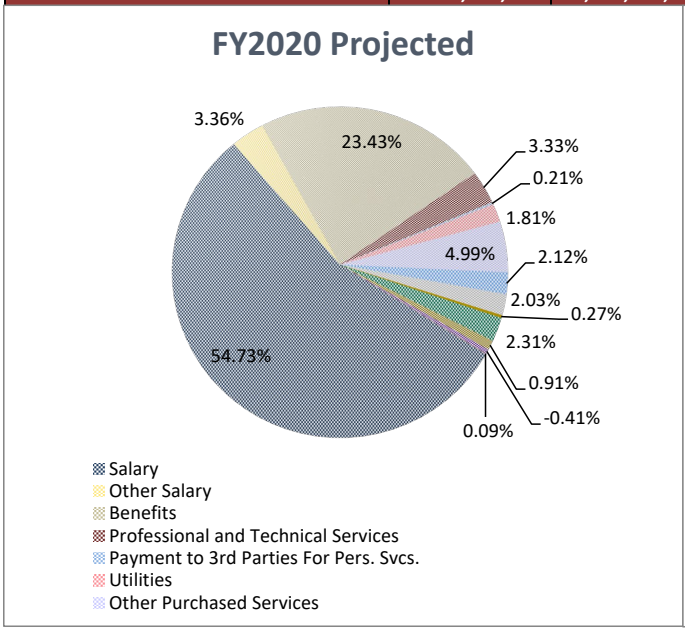
• Textbooks	$10 million
• Charter System Grant (est. carryover)	$2.8 million
• Student Information System	$829 thousand
• Risk Management	$4.0 million

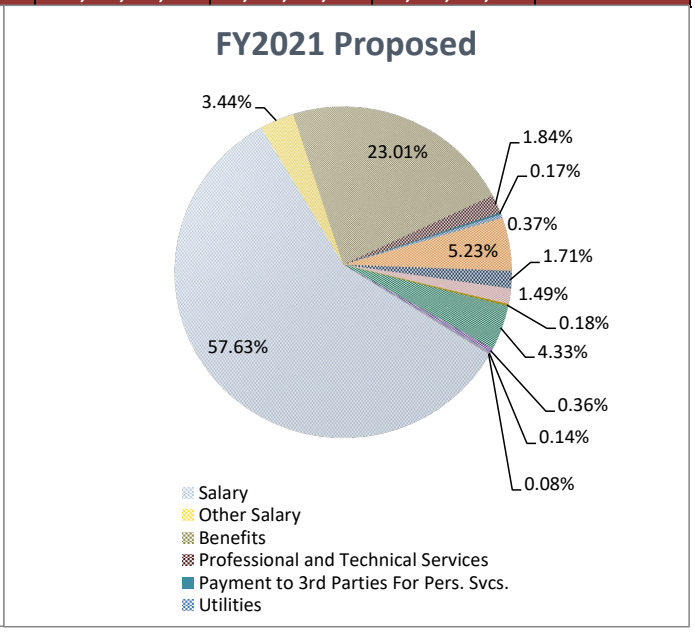




Expenditures

OPERATING BUDGET	FY2017 Actuals	FY2018 Actuals	FY2019 Actuals	FY2020 Projected	FY2021 Proposed	% Change FY20 to FY21
Salaries and Benefits						
Salary	548,206,265	565,308,387	570,969,085	619,732,688	613,431,855	-1.02%
Other Salary	32,672,239	31,967,800	33,517,120	38,016,171	36,665,496	-3.55%
Total Salaries	**580,878,504**	**597,276,187**	**604,486,206**	**657,748,860**	**650,097,352**	**-1.16%**
Benefits	211,341,309	231,876,286	249,725,869	265,281,454	244,926,679	-7.67%
Total Salaries and Benefits	**792,219,813**	**829,152,473**	**854,212,074**	**923,030,313**	**895,024,031**	**-3.03%**
Professional and Technical Services	29,601,382	29,972,760	35,746,202	37,660,372	19,580,434	-48.01%
Payment to 3rd Parties For Pers. Svcs.	5,701,108	4,686,733	3,636,679	2,414,550	1,848,778	-23.43%
Utilities	19,470,831	22,210,044	21,701,696	20,544,630	3,913,729	-80.95%
Other Purchased Services	44,797,320	50,920,553	53,091,447	56,521,882	55,613,095	-1.61%
Property Services	18,856,704	17,049,078	19,858,946	24,014,703	18,247,165	-24.02%
Equipment and Related	17,449,048	18,021,233	21,261,147	22,982,238	15,897,038	-30.83%
Field Trips and Travel	2,790,365	2,453,846	3,021,712	3,040,857	1,874,918	-38.34%
Supplies and Materials	18,651,272	18,742,238	17,941,599	26,152,532	46,038,957	76.04%
Textbooks	11,042,489	13,648,031	7,548,889	10,359,981	3,879,500	-62.55%
Other	2,851,154	2,431,080	261,889	(4,689,055)	1,536,141	-132.76%
Transfers	2,095,509	1,702,785	745,760	965,563	888,406	-7.99%
Total Other Operating Expenses	**173,307,181**	**181,838,380**	**184,815,965**	**199,968,254**	**169,318,160**	**-15.33%**
TOTAL BUDGET	**965,526,995**	**1,010,990,853**	**1,039,028,040**	**1,122,998,567**	**1,064,342,191**	**-5.22%**





PER PUPIL	FY2017 10-Day	FY2018 10-Day	FY2019 10-Day	FY2020 SEAT Day	FY2021 Proposed	% Change FY20 to FY21
ENROLLMENT	**95,903**	**95,595**	**94,049**	**93,063**	**93,686**	**0.67%**
Total Salary	$6,056.94	$6,247.99	$6,427.35	$7,067.78	$6,939.11	-1.82%
Benefits	$2,203.70	$2,425.61	$2,655.27	$2,850.56	$2,614.34	-8.29%
Purchased Services	$835.22	$895.24	$983.26	$1,037.97	$822.35	-20.77%
Utilities	$203.03	$232.33	$230.75	$220.76	$41.77	-81.08%
Property Services	$196.62	$178.35	$211.16	$258.05	$194.77	-24.52%
Equipment and Related	$181.94	$188.52	$226.06	$246.95	$169.68	-31.29%
Field Trips and Travel	$29.10	$25.67	$32.13	$32.68	$20.01	-38.75%
Supplies and Materials	$194.48	$196.06	$190.77	$281.02	$491.42	74.87%
Textbooks	$115.14	$142.77	$80.27	$111.32	$41.41	-62.80%
Transfers/ Other	$51.58	$43.24	$10.71	($40.01)	$25.88	-164.68%
TOTAL BUDGET	**$10,067.75**	**$10,575.77**	**$11,047.73**	**$12,067.08**	**$11,360.74**	**-5.85%**

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)
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	574.10	99%	569.02
2019	2018	17.796	83,432.85	33,373.14	593.90	99%	587.96
2020	2019	17.796	88,414.65	35,635.86	634.18	99%	627.84
2021	2020	17.796	92,388.90	36,955.56	657.66	96%	631.35

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 $36.9 billion in 2020, which will be a slight increase from 2019. 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 2020-2021 is 17.796, of which, all are used for the maintenance and operations of the school district.

The current projections for FY21 are based on a 17.796 millage rate.

Tax Year 2018

Principal Taxpayer	Taxable Assessed Value [1]	Rank	Percentage of Total Taxable Assessed Value
Development Authority of Fulton County	$ 2,001,526,901	1	2.83%
Georgia Power	455,914,094	2	0.65%
AT&T	261,246,557	3	0.37%
Coca Cola Company	202,661,300	4	0.29%
Delta Airlines	176,404,502	5	0.25%
Suntrust Plaza Associates LLC	155,526,240	6	0.22%
Norfolk Souther Railway Company	136,210,871	7	0.19%
Post Apartment Homes	130,126,089	8	0.18%
AC Property Owner LP	124,000,000	9	0.18%
Bellsouth Telecommunications	115,585,020	10	0.16%
Total Principal Taxpayers	3,759,201,574		5.32%
All Other Taxpayers	66,852,281,705		94.68%
Total	$ 70,611,483,279		100.00%

Note:

[1] The taxable assessed value excludes the City of Atlanta, which has its own school district.

Tax Levy

A millage rate of 17.796 will levy $657.7 million in taxes for FY21.

Tax Collections

The Tax Office is expected to collect 96% of the taxes billed. However, billing is expected to be 99% of what is levied in FY21 for a total of $651.08 million.

General Fund



The following pages represent the FY2021 general fund budget requests by division. Starting in FY21, the central office will be streamlined in a reorganizational structure that will be better aligned to support schools. The restructuring resulted in a net reduction of 2.75 department positions. The changes will take effect in July. Schools budgeted positions increased by 131.10 based on the allotment formulas; whereas the overall FY21 budget request for schools shows a decrease. This is due to reductions in the employer benefit costs. Also, for FY20, there were budget changes that increased the overall budget as seen below.

Category	FY2020 Existing Positions	FY2021 Position Requests	Variance	FY2021 Budget Request	% of Budget
Schools	9,152.08	9,283.18	131.10	847,635,749	79.64%
Departments	1,743.15	1,740.40	(2.75)	216,706,441	20.36%

Ongoing budget challenges for the district include:

1. Pandemic Impact
2. Teacher Retirement System
3. Sales Tax Revenue
4. Digest Exemptions and Appeals
5. Legislation
6. Increases in Local Fair Share

SCHOOLS	FY2020 BUDGET	FY2021 BUDGET REQUEST	DEPARTMENTS	FY2020 BUDGET	FY2021 BUDGET REQUEST
BEGINNING BUDGET	**852,615,235**	**847,635,749**	**BEGINNING BUDGET**	**219,085,559**	**216,706,441**
FY19 PO Budget Carryforward	6,183,239	-	FY19 PO Budget Carryforward	13,353,564	-
FY19 Carryover 10%	3,477,981	-	FY20 Board Appr. - decommitments	6,500,000	-
FY19 Flex & Tailored Carryover	3,053,076	-	FY20 Midyear Adjustments	1,436,334	-
FY20 Flex & Tailored	4,347,000	-	IT - Cloud-based expenditures	7,112,000	-
FY20 Midyear Adjustment	(395,505)	-	State grants	2,207,190	-
State Grants	4,119,893	-	Departmental Transfers	(574,200)	-
Departmental Transfers	477,202	-	Transportation Personnel costs	-	-
TOTAL CURRENT BUDGET	**873,878,121**	**847,635,749**	**CURRENT**	**249,120,447**	**216,706,441**

One-Time Requests

Departments	$ Amt.	Comments
CAPITAL IMPROVEMENT	$ 65,000	To cover computer related expenses, maintenance and certain services for the Capital Improvement and Land Management departments including the annual SchoolDude and AutoCad licensing fees and monthly AccuScan fees. The one time fee will be for the RFP award for a replacement Facility Rentals Scheduling software.
INSTRU EXCEPT CHILD	$ 525,000	SEC is requesting a one-time expenditure of $525,000 to expand Lindamood Bell from 23 current ES to 27 additional schools (20 ES/7 MS). This expansion will include all ES performing below 50% proficiency in reading as well as select middle schools which currently have established reading blocks; allowing for students transitioning to 6th grade to continue with the same reading program.) Recurring: To pay for additional hours used to support FCS students with disabilities receiving Hospital Home Bound and Extended School Year services
LEARNING & TEACHING	$ 250,000	Substitute reimbursement for Learning Architects to develop instructional resources for academic vocabulary; Honorarium for summer professional learning related to academic vocabulary instruction; Contracted services to support further development of the Standards Mastery Framework
OPERATIONAL PLANNING	$ 18,000	Additional pay will cover the cost of facilitation for 2 planned community engagement initiatives. This amount also includes additional pay for data clerks required to enroll students during First Day Fulton - Back to School event, 35 data clerks
PERSONNEL INVESTIGATIONS	$ 7,100	Thomson Reuters purchase for AutoAudit and monthly maintenance fee
PLANT/FAC SERV	$ 11,000	This line item provides funds to pay the Preston Ridge Assoc. dues for 2020. Association fees are related to a convenant attached to the Alpharetta HS deed
RECORD MGT-ARCHIVING	$ 160,000	A backlog of un-digitized inactive student permanent records remain at various school locations and the Records Management Office. Funds will provide contracted services to digitize the backlog of inactive student records on or before December 2021.
TEXTBOOKS	$ 369,500	District-wide Textbook Removal Project through Follett School Solutions $80,000; K-2 ELA Adoption Barcoding Project through FSS $10,000; IB Programs $250,000 New Sections of Zoology @ Chattahoochee & Northview HS $11,500 New World Language Adoption - American Sign Language offered @ McNair MS and Bannker HS (approx 150 students total) $18,000
Total One-Time	***$ 1,405,600***	



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.



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

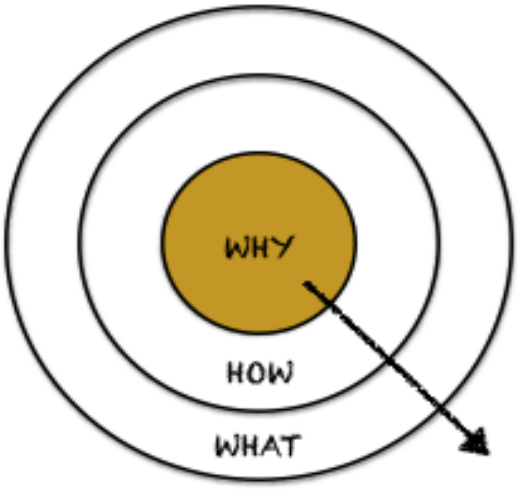
STUDENT ACHIEVEMENT
We prepare students with strong academic foundations and the skills needed to navigate beyond graduation

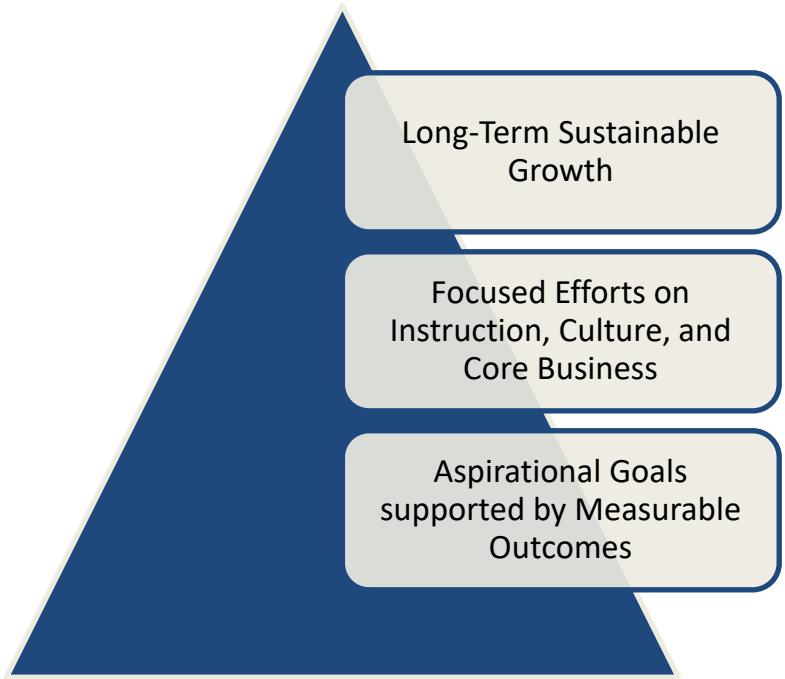
PEOPLE AND CULTURE
We provide a welcoming environment and positive school and district culture for students, families and employees

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 funds.

Our Why





HOW WILL WE MEASURE AND ACHIEVE SUCCESS?

STUDENT ACHIEVEMENT	PEOPLE AND CULTURE	COMMUNITY COLLABORATION	FISCAL RESPONSIBILITY

Our How

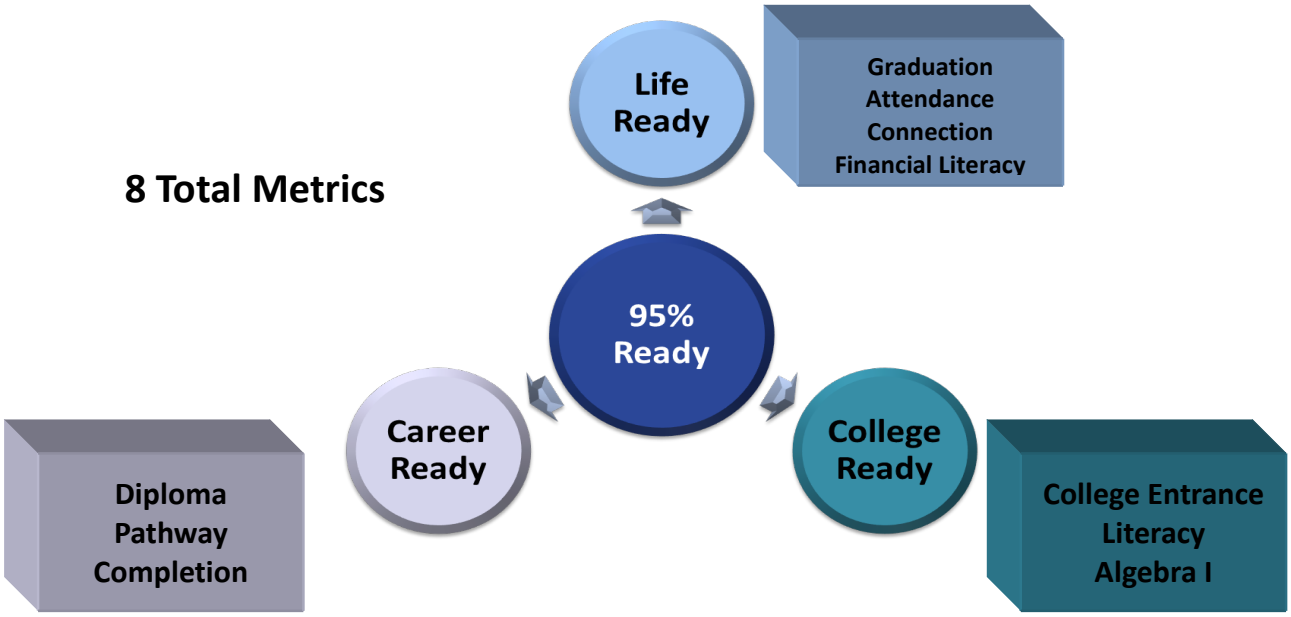
Get to 95%



STUDENT ACHIEVEMENT | PEOPLE AND CULTURE | COMMUNITY COLLABORATION | FISCAL RESPONSIBILITY

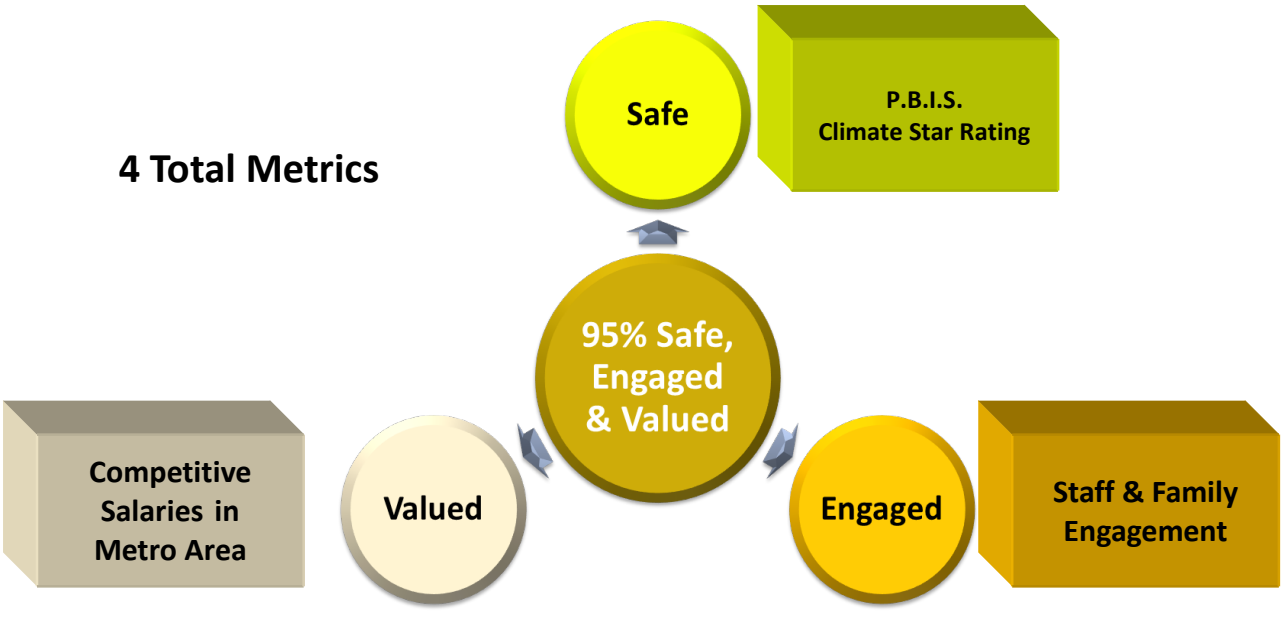
Student Achievement

We aspire to have 95% of our students graduate ready.



People and Culture

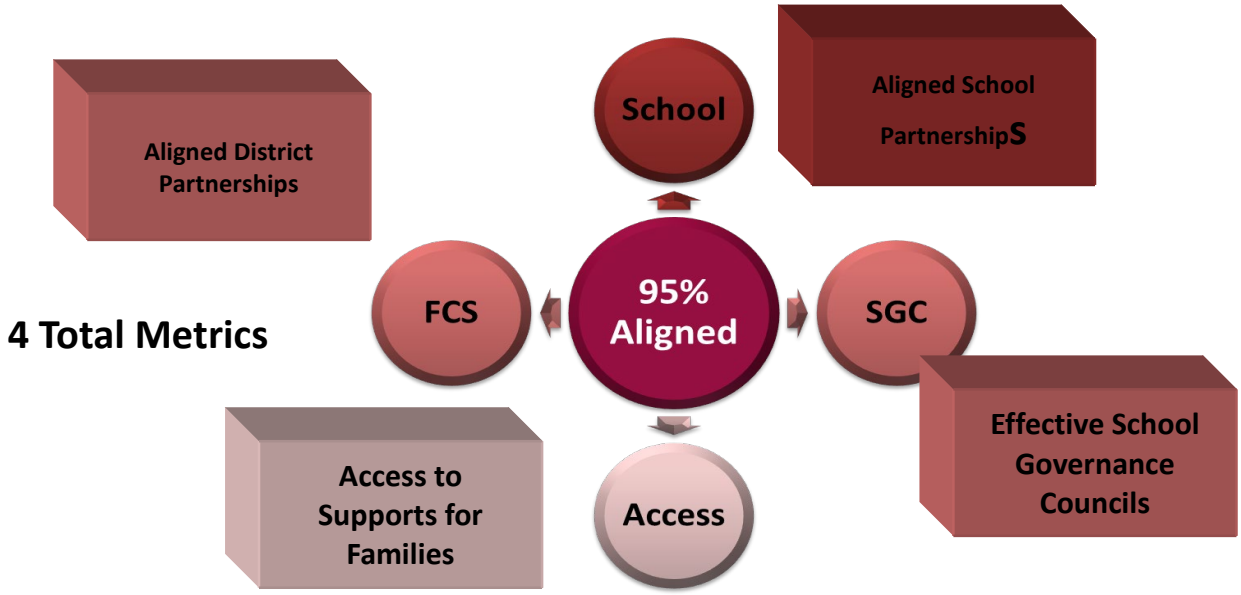
We aspire to have 95% of students, employees, and families feel safe, engaged, and involved.



STUDENT ACHIEVEMENT | PEOPLE AND CULTURE | COMMUNITY COLLABORATION | FISCAL RESPONSIBILITY

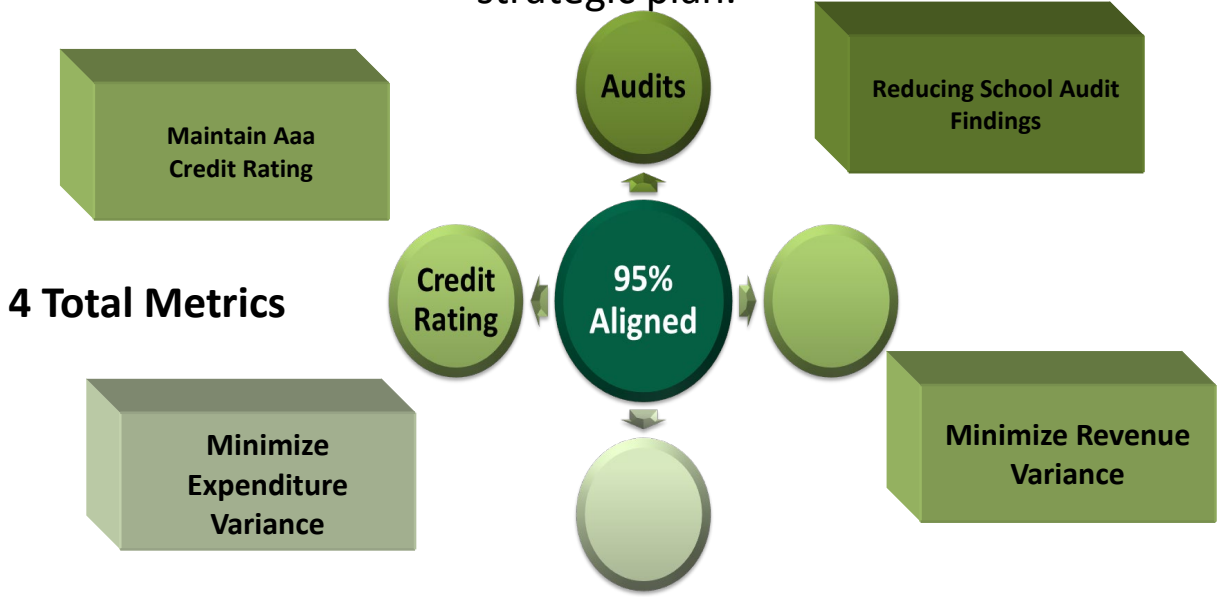
Student Achievement

We aspire to have 95% of our partnerships aligned to the district strategic plan.



Fiscal Responsibility

95% of all funds will be leveraged to accomplish the objectives of the strategic plan.



WHAT WILL WE DO TO ACHIEVE SUCCESS?

Our What

STUDENT ACHIEVEMENT	PEOPLE AND CULTURE	COMMUNITY COLLABORATION	FISCAL RESPONSIBILITY
Graduation Rate	P.B.I.S Distinguished	Effective Governance Council	Maintain Aaa Credit Rating
Attendance Rate	4- or 5-Star Climate Rating	Aligned District Partnerships	Reduce School Audit Findings
Connection to Trusted Adult	Family and Staff Engagement	Aligned School Partnerships	Minimize Revenue Variance
Financial Literacy	Competitive Salaries	Access to Supports for Families	Minimize Expenditure Variance
Entrance Exam Participation			
Literacy At/Above Grade Level			
Algebra I by 8th Grade			
Diploma Pathway Completion			

Five-Year Staffing Summary
All Funds

Organization	FY2017 Actual	FY2018 Actual	FY2019 Actual	FY2020 Projected	FY2021 Proposed	FY21 change From FY20
GOVERNANCE AND STRATEGY						
BOARD	7.00	7.00	7.00	7.00	7.00	0.00
SUPERINTENDENT	6.49	6.49	7.49	6.49	6.49	0.00
COMMUNICATIONS	7.00	7.00	11.50	11.50	12.00	0.50
INTERNAL AUDIT	8.00	8.00	8.00	8.00	8.00	0.00
BRDCST & VIDEO TECH	0.50	0.50	1.00	1.00	1.00	0.00
GRANTS	0.00	2.00	2.00	2.00	0.00	-2.00
FCS FOUNDATION	0.00	2.00	0.00	0.00	0.00	0.00
PROGRAM EVALUATION	0.00	0.00	0.00	3.00	1.00	-2.00
CHARTER SCHOOLS	0.00	0.00	0.00	0.00	2.00	2.00
SCHOOL FLEX GOVERNANCE	0.00	0.00	0.00	0.00	6.00	6.00
STRATEGY MANAGEMENT	0.00	0.00	0.00	0.00	2.00	2.00
SAFETY AND SECURITY	0.00	0.00	0.00	4.50	4.00	-0.50
CAMPUS POLICE	0.00	0.00	0.00	48.00	48.00	0.00
PERSONNEL INVESTIGATIONS	0.00	0.00	0.00	0.00	3.00	3.00
Sub-Total	**21.49**	**25.49**	**24.49**	**94.49**	**100.49**	**6.00**
SCHOOL ACCOUNTABILITY AND GOVERNANCE						
ACCOUNTABILITY (ASSESSMENT & ACCOUNT)	2.50	2.50	1.50	2.50	0.00	-2.50
DATA UTILIZATION	2.50	2.00	2.00	4.50	0.00	-4.50
CHARTER SCHOOLS	2.00	2.00	2.00	2.00	0.00	-2.00
SCHOOL FLEX GOVERNANCE	7.00	7.00	7.00	6.00	0.00	-6.00
STRATEGY AND INNOVATION	2.00	2.00	2.00	0.00	0.00	0.00
GRANTS	2.00	0.00	0.00	0.00	0.00	0.00
FCS FOUNDATION	2.00	0.00	0.00	0.00	0.00	0.00
Sub-Total	**20.00**	**15.50**	**14.50**	**15.00**	**0.00**	**-15.00**
LEADERSHIP						
STRATEGY MANAGEMENT	2.00	0.00	1.00	2.00	0.00	-2.00
Sub-Total	**2.00**	**0.00**	**1.00**	**2.00**	**0.00**	**-2.00**
PROF. LEARNING & LEADERSHIP DEVELOPMENT						
PROF. LEARNING-LOCAL	0.00	0.00	19.49	15.30	0.00	-15.30
LEARNING AND DEV	20.50	20.50	0.00	0.00	0.00	0.00
Sub-Total	**20.50**	**20.50**	**19.49**	**15.30**	**0.00**	**-15.30**
ASSOC. SUPT. FOR C&I						
ACADEMICS (CURR. & INSTRUCTION)	4.00	4.00	4.00	5.00	20.00	15.00
SOUTH LEARNING COMMUNITY	9.00	9.00	9.00	8.00	0.00	-8.00
CENTRAL LEARNING COMMUNITY	8.00	8.00	8.00	7.00	0.00	-7.00
NORTHEAST LEARNING COMMUNITY	7.50	7.50	7.50	7.00	0.00	-7.00
NORTHWEST LEARNING COMMUNITY	7.50	7.50	6.50	7.00	0.00	-7.00
ASSESSMENT (CURR. & INSTRUCTION)	8.00	10.00	10.00	5.00	0.00	-5.00
ATHLETICS	2.00	2.00	2.00	2.00	1.00	-1.00
ACHIEVEMENT ZONE	4.00	4.00	4.00	4.00	0.00	-4.00
STUDENT LEARNING OBJECTIVES	2.00	0.00	0.00	0.00	0.00	0.00
Sub-Total	**52.00**	**52.00**	**51.00**	**47.00**	**21.00**	**-26.00**
LEARNING AND TEACHING						
ASSESSMENT (CURR. & INSTRUCTION)	8.00	10.00	10.00	5.00	9.00	4.00
LEARNING AND TEACHING (ELEM C&I)	5.00	2.00	3.00	2.00	7.00	5.00
JROTC	3.00	3.00	3.00	3.00	3.00	0.00
HEALTH & PE	1.50	1.50	1.50	1.50	0.00	-1.50
FINE ARTS (MUSIC)	3.00	0.00	0.00	0.00	0.00	0.00
HUMANITIES (SOCIAL STUDIES)	5.50	5.50	5.00	6.00	0.00	-6.00
STEM	3.00	4.00	5.00	4.00	0.00	-4.00
ADVANCE STUDIES	2.50	2.50	2.50	2.50	0.00	-2.50
CAREER PREP AND TECH ED (CAREER TECH)	6.00	6.00	6.00	6.00	4.00	-2.00

Five-Year Staffing Summary
All Funds

Organization	FY2017 Actual	FY2018 Actual	FY2019 Actual	FY2020 Projected	FY2021 Proposed	FY21 change From FY20
INSTRUCTIONAL TECH/MEDIA SERVICES	7.49	6.49	6.00	6.00	3.00	-3.00
TEACHING MUSEUMS	3.00	3.00	3.00	3.00	3.00	0.00
VIRTUAL LEARNING	2.00	3.00	3.00	3.00	2.00	-1.00
VISUAL ARTS	0.00	2.00	2.00	2.00	0.00	-2.00
PERFORMING ARTS	0.00	1.00	1.00	1.00	0.00	-1.00
OFFICE OF CURRICULUM	0.00	0.00	0.00	0.00	19.00	19.00
DEPARTMENT OF SPECIALS	0.00	0.00	0.00	0.00	7.00	7.00
TEACHING MUSEUMS-CUST	2.00	2.00	2.00	2.00	2.00	0.00
Sub-Total	**51.99**	**51.99**	**53.00**	**47.00**	**59.00**	**12.00**
STUDENT SUPPORT SERV.						
INSTR. SUPPORT SRVCS	2.00	2.00	2.00	2.00	10.00	8.00
STUDENT DISCIPLINE	3.00	3.00	3.00	3.00	5.00	2.00
SOCIAL WORK	4.00	4.00	4.00	4.00	0.00	-4.00
GUIDANCE/COUNSELING	5.00	5.00	5.00	5.00	2.00	-3.00
SST/504	1.00	1.00	1.00	1.00	1.05	0.05
GED	0.50	0.00	0.00	0.00	0.00	0.00
ESOL	7.00	7.00	7.00	5.40	5.40	0.00
TITLE/NCLB/COMPL.	37.59	23.80	25.80	26.37	27.35	0.98
YOUTH IN TRANSITION	1.60	1.60	1.60	1.60	0.60	-1.00
ATHLETICS	2.00	2.00	2.00	2.00	0.00	-2.00
PRE-K REMEDIAL SUPPORT	6.00	6.00	6.00	6.00	6.00	0.00
INTERVENTION SERVICES	0.00	2.00	2.00	5.00	1.00	-4.00
STUDENT HEALTH SERVICES	0.00	0.00	0.00	0.00	2.00	2.00
OFFICE OF STUDENT SUPPORTS	0.00	0.00	0.00	0.00	3.00	3.00
PSYCHOLOGY & SOCIAL WORK	0.00	0.00	0.00	0.00	4.00	4.00
Sub-Total	**69.69**	**57.40**	**59.40**	**61.37**	**67.40**	**6.03**
SPECIAL EDUCATION	21.00	21.00	21.00	20.00	22.00	2.00
PSYCH. SERVICES	1.00	1.00	1.00	0.00	0.00	0.00
Sub-Total	**22.00**	**22.00**	**22.00**	**20.00**	**22.00**	**2.00**
FINANCIAL SERVICES						
FINANCIAL SERVICES	5.00	4.00	4.00	4.00	4.00	0.00
BUDGET SERVICES	6.50	7.50	7.50	7.25	6.25	-1.00
ACCOUNTING SERVICES	15.00	14.50	14.50	14.90	17.90	3.00
FISCAL SERVICES	16.00	16.00	16.00	16.00	16.00	0.00
PROPERTY CONTROL	4.50	0.00	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	5.00	6.00	6.00	5.00	0.00	-5.00
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	4.00	4.00	15.00	4.00	4.00	0.00
GRANT SERVICES	0.00	0.00	0.00	0.00	4.50	4.50
Sub-Total	**96.75**	**61.75**	**72.75**	**60.90**	**62.40**	**1.50**
INFORMATION TECH.						
INFORMATION TECH	3.30	2.30	2.30	2.30	2.00	-0.30
DATA WAREHOUSE	4.00	4.00	3.00	3.00	3.00	0.00
IT-COMP EQUIP MAINT	6.00	0.00	0.00	0.00	0.00	0.00
STUDENT INFO SYSTEMS	16.00	16.00	16.00	15.00	16.00	1.00
RECORD MGT-ARCHIVING	6.00	7.00	6.00	6.00	6.00	0.00
INFRASTRUCTURE MGT	23.00	31.00	36.00	32.00	32.00	0.00
ENTERPRISE APPLICATIONS	9.00	8.00	10.00	10.00	10.00	0.00
SCHOOL TECHNOLOGY SUPPORT	101.00	101.00	98.00	102.00	102.00	0.00
INFORMATION TECHNOLOGY SECURITY	2.00	2.00	2.00	2.30	2.30	0.00
ACCOUNTABILITY	0.00	0.00	0.00	0.00	7.00	7.00
IT-PROGRAM MANAGEMENT	0.00	0.00	0.00	0.00	0.50	0.50

Five-Year Staffing Summary
All Funds

Organization	FY2017 Actual	FY2018 Actual	FY2019 Actual	FY2020 Projected	FY2021 Proposed	FY21 change From FY20
IT-TELE EQUIP MAINT	2.00	0.00	0.00	0.00	0.00	0.00
Sub-Total	**172.30**	**171.30**	**173.30**	**172.60**	**180.80**	**8.20**
HEALTH/SAFETY/RISK						
SAFETY AND SECURITY	3.00	3.00	3.00	0.00	0.00	0.00
CAMPUS POLICE	23.00	23.00	23.00	0.00	0.00	0.00
HEALTH SERVICES	3.00	3.00	3.00	3.00	0.00	-3.00
Sub-Total	**29.00**	**29.00**	**29.00**	**3.00**	**0.00**	**-3.00**
OPERATIONS						
OPERATIONS	3.00	3.00	3.00	3.00	3.00	0.00
FACILITIES SERVICES	2.00	2.00	2.00	2.00	2.00	0.00
CUSTODIAL SERVICES	22.00	21.00	21.00	20.00	20.00	0.00
BUILDING PROGRAM	26.25	27.25	28.25	28.70	28.50	-0.20
TRANSPORTATION	962.00	962.00	1,037.00	999.00	999.00	0.00
WAREHOUSE OPERATIONS	0.00	25.50	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	9.00	9.00	9.00	11.00	11.00	0.00
PROPERTY CONTROL	0.00	3.00	3.00	3.00	3.00	0.00
OPERATIONAL PLANNING	4.00	5.00	5.00	5.00	5.00	0.00
PLACEMENT OFFICE	1.00	0.00	0.00	0.00	0.00	0.00
CAPITAL IMPROVEMENTS	3.20	4.20	4.20	4.20	4.20	0.00
TRANS - CUST SUPPORT	3.00	3.00	3.00	3.00	3.00	0.00
SUPPORT-UTILITIES	4.00	4.00	4.00	4.00	4.00	0.00
Sub-Total	**1,179.45**	**1,214.95**	**1,290.95**	**1,254.40**	**1,254.20**	**-0.20**
SCHOOL NUTRITION						
SNP-CENTRAL SUPPORT	25.00	25.00	25.00	25.00	29.00	4.00
SNP F&R DISTRICTWIDE	33.50	35.18	35.19	26.44	35.19	8.75
Sub-Total	**58.50**	**60.18**	**60.19**	**51.44**	**64.19**	**12.75**
PG-FINANCIAL SERVICE						
PENSION GOLD	5.00	0.00	5.00	4.60	4.60	0.00
Sub-Total	**5.00**	**0.00**	**5.00**	**4.60**	**4.60**	**0.00**
TALENT						
TALENT (HUMAN RESOURCES)	15.00	15.00	14.00	15.00	12.00	-3.00
TALENT STAFFING (PERSONNEL SERVICES)	27.00	27.00	27.00	28.00	29.00	1.00
TALENT MGT AND ORG DEV (SCH CERT PERSONNEL)	5.00	5.00	7.00	7.30	9.00	1.70
LEARNING AND DEV	20.50	20.50	0.00	0.00	10.60	10.60
Sub-Total	**67.50**	**67.50**	**48.00**	**50.30**	**60.60**	**10.30**
Department Total	***1,868.17***	***1,849.56***	***1,924.07***	***1,899.40***	***1,896.68***	***-2.72***
ELEMENTARY SCHOOLS						
ABBOTTS HILL ES	70.54	67.65	68.64	69.09	73.59	4.50
ALPHARETTA ES	88.84	92.84	97.39	93.90	95.03	1.12
BARNWELL ES	79.06	77.66	79.80	82.54	80.93	-1.61
BETHUNE ES	86.10	84.19	79.80	75.36	75.10	-0.26
BROOKVIEW ES	68.85	65.49	66.25	61.78	62.78	1.00
CAMPBELL ES	105.36	99.19	100.53	98.00	102.30	4.30
COGBURN WOODS ES	89.64	86.25	84.65	86.89	86.53	-0.36
COLLEGE PARK ES	95.48	91.58	87.23	83.45	93.13	9.68
CONLEY HILLS ES	84.26	83.69	85.73	83.64	85.46	1.83
CRABAPPLE CROSSING ES	69.09	70.79	73.28	71.43	72.50	1.08
CREEK VIEW ES	85.31	85.63	87.51	86.94	90.09	3.15
DOLVIN ES	78.76	79.51	79.06	76.80	76.56	-0.24
DUNWOODY SPRINGS ES	82.83	75.99	79.68	81.43	82.64	1.21
JACKSON, ESTHER ES	99.76	99.95	92.54	94.48	103.25	8.78
WEST, EVOLINE C. ES	86.20	85.90	88.98	87.95	85.40	-2.55

Five-Year Staffing Summary
All Funds

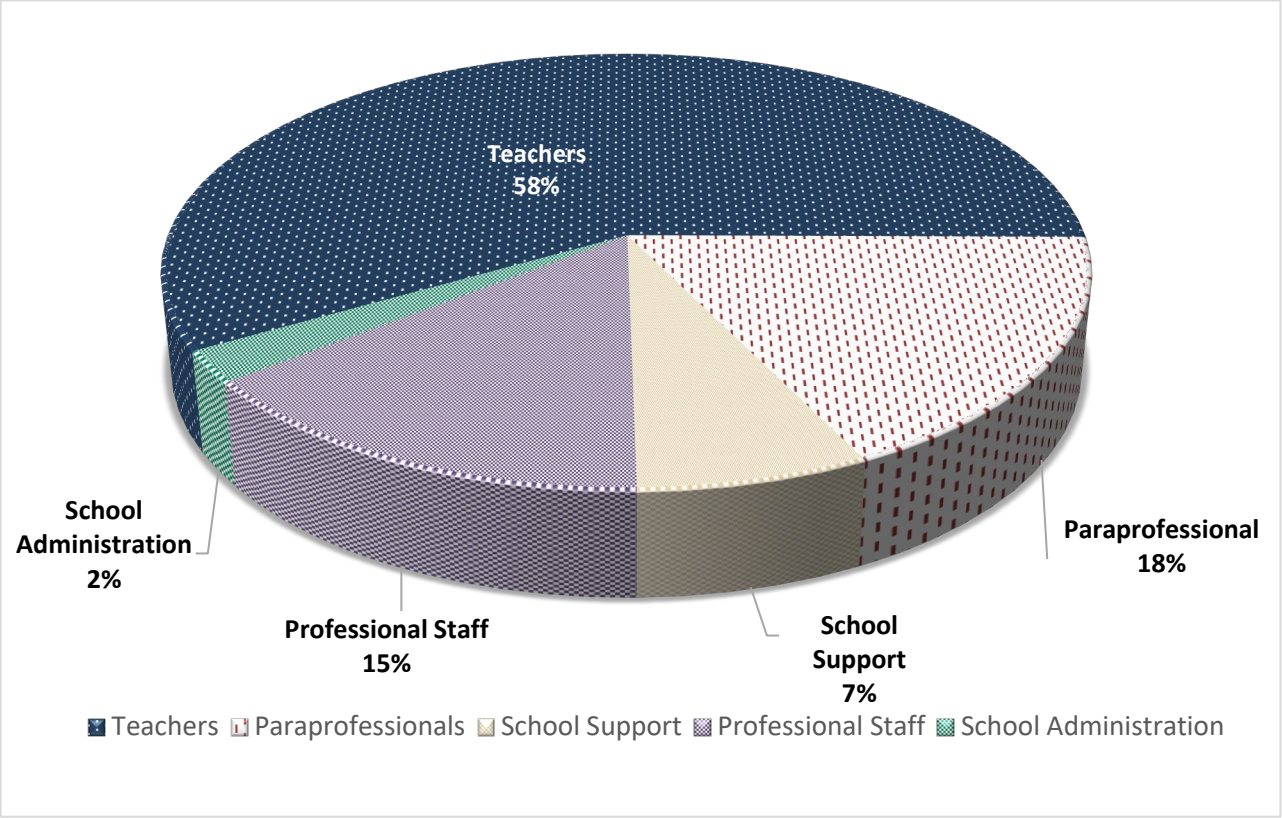
Organization	FY2017 Actual	FY2018 Actual	FY2019 Actual	FY2020 Projected	FY2021 Proposed	FY21 change From FY20
FINDLEY OAKS ES	71.01	68.28	70.25	67.81	77.15	9.34
GULLATT ES	64.41	77.65	83.09	87.09	87.98	0.89
HAPEVILLE ES	88.83	91.24	89.66	92.84	89.74	-3.10
HEARDS FERRY ES	82.99	88.79	92.78	94.84	103.50	8.66
HEMBREE SPRINGS ES	82.59	82.77	78.99	79.96	81.99	2.03
HERITAGE ES	89.13	83.50	79.43	71.64	74.91	3.27
HIGH POINT ES	93.73	87.81	85.18	80.23	79.54	-0.69
HILLSIDE ES	77.14	77.58	76.46	83.45	85.56	2.11
HOLMES, HAMILTON ES	89.76	89.71	84.86	83.25	81.54	-1.71
LAKE WINDWARD ES	97.26	96.73	100.71	100.79	111.76	10.98
LIBERTY POINT ES	95.91	91.95	93.61	97.19	99.05	1.86
NOLAN, LOVE T. ES	84.89	84.95	94.11	91.94	93.23	1.29
MANNING OAKS ES	85.59	89.25	95.28	94.71	98.91	4.20
MEDLOCK BRIDGE ES	77.54	75.00	77.38	79.58	86.61	7.04
MIMOSA ES	112.50	106.85	107.65	99.26	104.49	5.22
ASA HILLIARD ES	92.97	93.47	89.07	82.18	88.84	6.66
MOUNTAIN PARK ES	84.19	83.08	89.26	92.15	100.51	8.36
NEW PROSPECT ES	72.84	71.69	78.29	75.23	79.04	3.81
NORTHWOOD ES	80.10	79.03	81.27	77.97	78.51	0.54
OCEE ES	76.35	74.95	76.49	75.84	80.60	4.76
PALMETTO ES	74.64	76.29	72.69	65.79	63.69	-2.10
PARKLANE ES	70.00	72.80	72.81	69.13	70.61	1.49
RANDOLPH ES	68.06	65.46	64.69	65.50	67.78	2.28
RENAISSANCE ES	76.14	74.74	74.36	74.49	78.61	4.13
RIVER EVES ES	71.40	69.18	69.60	66.86	68.36	1.50
ROSWELL NORTH ES	92.51	88.41	89.36	92.85	99.25	6.40
LEWIS, S.L. ES	79.30	82.24	83.21	88.55	90.33	1.77
LEE, SEABORN ES	56.99	64.35	66.01	64.91	60.73	-4.19
SHAKERAG ES	71.30	72.10	71.81	73.64	74.74	1.10
SPALDING DRIVE CH. ES	55.51	56.66	59.64	57.03	61.50	4.48
STATE BRIDGE ES	74.25	72.11	72.39	71.83	74.86	3.04
STONEWALL TELL ES	76.31	79.15	78.53	77.19	77.21	0.03
SUMMIT HILL ES	69.50	67.24	70.45	70.65	76.38	5.72
SWEET APPLE ES	83.09	79.13	84.40	84.50	91.79	7.29
WILSON CREEK ES	79.66	81.36	81.08	81.96	79.55	-2.41
WOODLAND CHARTER ES	111.28	114.14	125.00	120.95	118.76	-2.19
OAKLEY ES	84.06	86.23	84.28	83.71	84.19	0.47
LAKE FOREST ES	119.50	119.06	109.56	105.39	107.84	2.45
ISON SPRINGS ES	82.16	83.10	87.33	88.75	89.64	0.89
BIRMINGHAM FALLS ES	78.63	76.79	78.61	78.93	83.34	4.41
FELDWOOD ES	92.75	86.96	89.75	88.46	87.61	-0.85
CLIFTONDALE ES	76.34	76.96	79.96	79.63	80.36	0.74
WOLF CREEK ES	85.56	85.33	94.01	97.79	108.18	10.39
VICKERY MILL ES	88.83	79.04	78.04	79.79	77.99	-1.80
ES HOLDING	19.79	26.49	15.44	10.95	21.24	10.29
Sub-Total	**4,907.33**	**4,875.85**	**4,927.85**	**4,880.78**	**5,043.22**	**162.45**
MIDDLE SCHOOLS						
AUTREY MILL MS	130.39	129.00	130.60	125.60	129.04	3.44
BEAR CREEK MS	115.06	120.54	120.53	117.30	123.41	6.11
CAMP CREEK MS	81.65	88.38	87.38	87.73	87.76	0.04
CRABAPPLE MS	91.36	92.09	91.75	91.05	90.26	-0.79
ELKINS POINTE MS	132.91	135.61	128.73	122.00	126.64	4.64
HAYNES BRIDGE MS	97.31	100.87	101.67	100.51	98.47	-2.04
HOLCOMB BRIDGE MS	102.60	102.93	93.36	86.41	91.10	4.69
HOPEWELL MS	142.98	143.41	139.91	135.48	140.66	5.19

Five-Year Staffing Summary
All Funds

Organization	FY2017 Actual	FY2018 Actual	FY2019 Actual	FY2020 Projected	FY2021 Proposed	FY21 change From FY20
MCNAIR MS	97.89	94.70	96.90	97.47	103.78	6.31
NORTHWESTERN MS	128.69	125.01	126.78	125.06	127.34	2.28
WEST, PAUL D. MS	106.08	105.34	111.69	101.71	101.91	0.20
RIDGEVIEW MS	117.45	123.94	121.79	116.94	120.19	3.25
RIVER TRAIL MS	109.28	115.10	119.56	120.06	125.41	5.35
SANDTOWN MS	100.29	104.28	103.53	107.16	114.06	6.90
SANDY SPRINGS MS	101.15	104.23	107.98	106.46	107.91	1.45
TAYLOR ROAD MS	125.88	124.18	125.04	127.31	130.38	3.06
WEBB BRIDGE MS	125.13	120.73	117.69	116.69	118.79	2.10
WOODLAND MS	108.09	99.93	93.68	89.84	91.00	1.16
RENAISSANCE MS	114.54	114.31	119.15	119.14	120.46	1.33
MS HOLDING	2.50	6.35	7.70	16.20	10.30	-5.90
Sub-Total	**2,131.19**	**2,150.89**	**2,145.38**	**2,110.11**	**2,158.88**	**48.77**
HIGH SCHOOLS						
ALPHARETTA HS	182.34	194.38	196.71	195.46	197.44	1.97
BANNEKER HS	185.26	190.58	189.50	170.66	183.18	12.52
CENTENNIAL HS	197.71	197.23	196.41	194.06	206.91	12.85
CHATTAHOOCHEE HS	169.45	169.24	173.54	170.43	177.37	6.94
CREEKSIDE HS	176.99	183.35	184.11	177.84	178.08	0.24
MILTON HS	186.18	191.13	193.73	193.41	198.00	4.59
NORTH SPRINGS HS	151.15	152.85	154.06	152.64	153.51	0.88
NORTHVIEW HS	149.53	154.61	154.81	151.61	156.59	4.97
RIVERWOOD HS	140.11	156.21	165.06	167.45	171.28	3.82
ROSWELL HS	191.54	190.45	195.65	195.90	206.60	10.70
TRI-CITIES HS	185.81	178.78	169.70	163.79	172.15	8.36
WESTLAKE HS	170.03	179.37	180.78	183.82	197.38	13.56
JOHNS CREEK HS	170.96	169.78	173.51	175.50	183.10	7.60
LANGSTON HUGHES HS	193.23	194.00	191.21	189.99	200.79	10.80
FLAT SHOALS CENTER	435.18	475.20	388.20	400.20	166.24	-233.96
CAMBRIDGE HS	166.33	168.03	171.51	170.28	175.26	4.99
COLLEGE AND CAREER CAMPUS	7.00	16.00	16.00	14.00	14.00	0.00
INNOVATION ACADEMY	0.00	0.00	0.00	2.00	13.50	11.50
GLOBAL IMPACT ACADEMY	0.00	0.00	0.00	0.00	9.00	9.00
HS HOLDING	6.55	21.85	22.95	25.45	17.55	-7.90
Sub-Total	**3,065.34**	**3,183.01**	**3,117.46**	**3,094.47**	**2,977.91**	**-116.56**
ALTERNATIVE / LEARNING CENTERS						
INDEPENDENCE HS	48.96	50.81	45.00	31.00	25.40	-5.60
MCCLARIN HS	46.49	46.29	36.69	23.23	23.00	-0.23
VIRTUAL SCHOOL	25.25	25.25	25.25	25.25	25.25	0.00
Sub-Total	**25.25**	**25.25**	**25.25**	**79.48**	**73.65**	**-5.83**
School Total	***10,129.11***	***10,235.00***	***10,215.94***	***10,164.84***	***10,253.66***	***88.82***
GRAND TOTAL	**11,997.28**	**12,084.56**	**12,140.01**	**12,064.24**	**12,150.34**	**86.10**

Elementary School Staff
All Funds

The 2021 elementary school analysis shows a 3.33% projected overall increase in personnel (162.45 positions) with the School Support position category representing the majority of the increase with 133.31 positions. In FY21, the methodology for allocating Speech Language Pathologists (SLP) changed. Previously the SLPs were allocated in a central holding account, beginning in FY21 they are allocated at the school level. Professional Staff increased by 11.38% because less contractors are being used for Food Service Workers (FSW) and Custodians. In FY21, student enrollment decreased at the elementary level, which in turn decreased teacher counts by -43.84 positions.

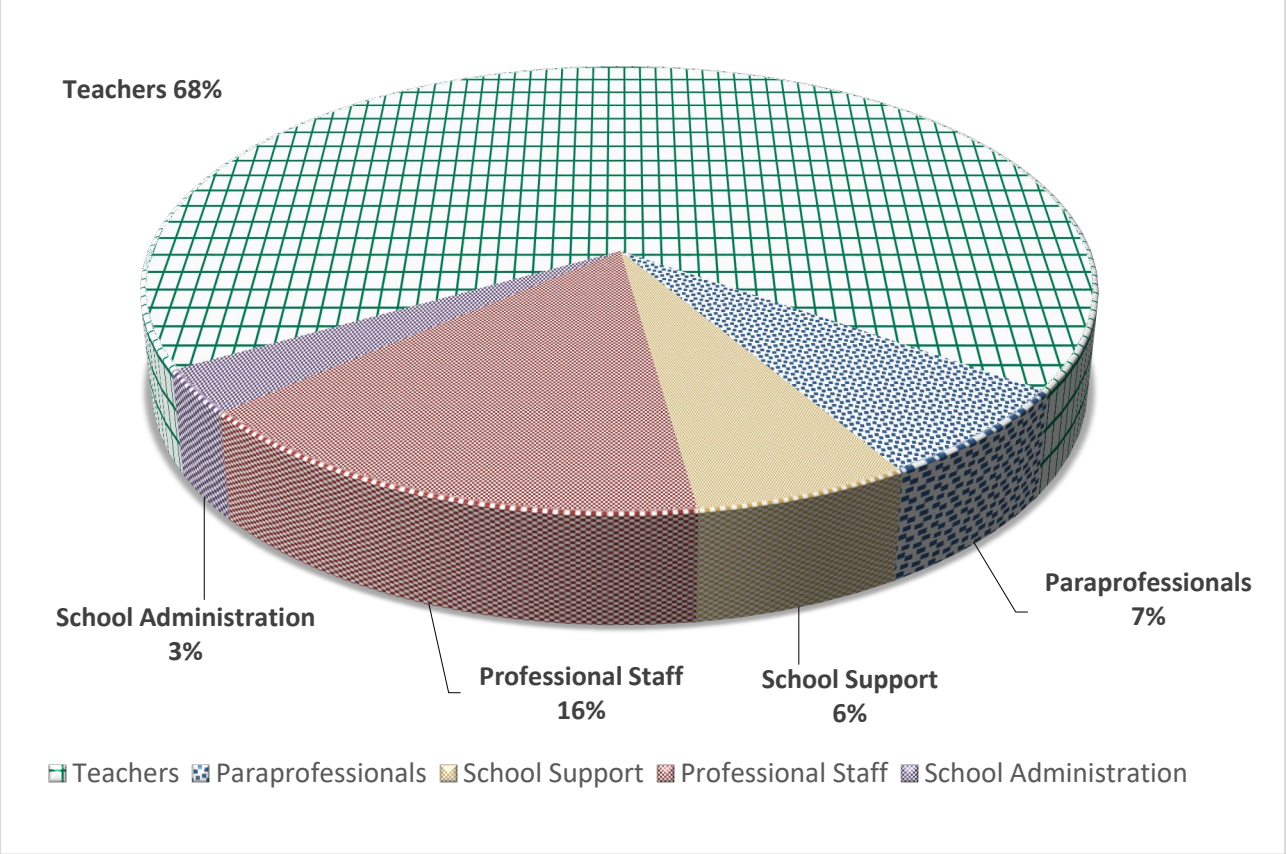


STAFF COMPARISON

Position	FY2020 Earned	FY2021 Proposed	Increase/ (Decrease)	% Increase/ (Decrease)
Teachers	2,992.37	2,948.53	(43.84)	-1.47%
Paraprofessionals	891.30	889.00	(2.30)	-0.26%
School Support	217.70	351.01	133.31	61.24%
Professional Staff	661.41	736.69	75.28	11.38%
School Administration	118.00	118.00	0.00	0.00%
Total	4,880.78	5,043.22	162.45	3.33%

Middle School Staff
All Funds

The 2021 middle school analysis shows a 2.31% projected overall increase in personnel (48.77 positions) with the School Support position category representing the majority of the increase with 28.40 positions. In FY21, the methodology for allocating Speech Language Pathologists (SLP) changed. Previously the SLPs were allocated in a central holding account, beginning in FY21 they are allocated at the school level. Professional Staff increased by 7.59% because less contractors are being used for Food Service Workers (FSW).

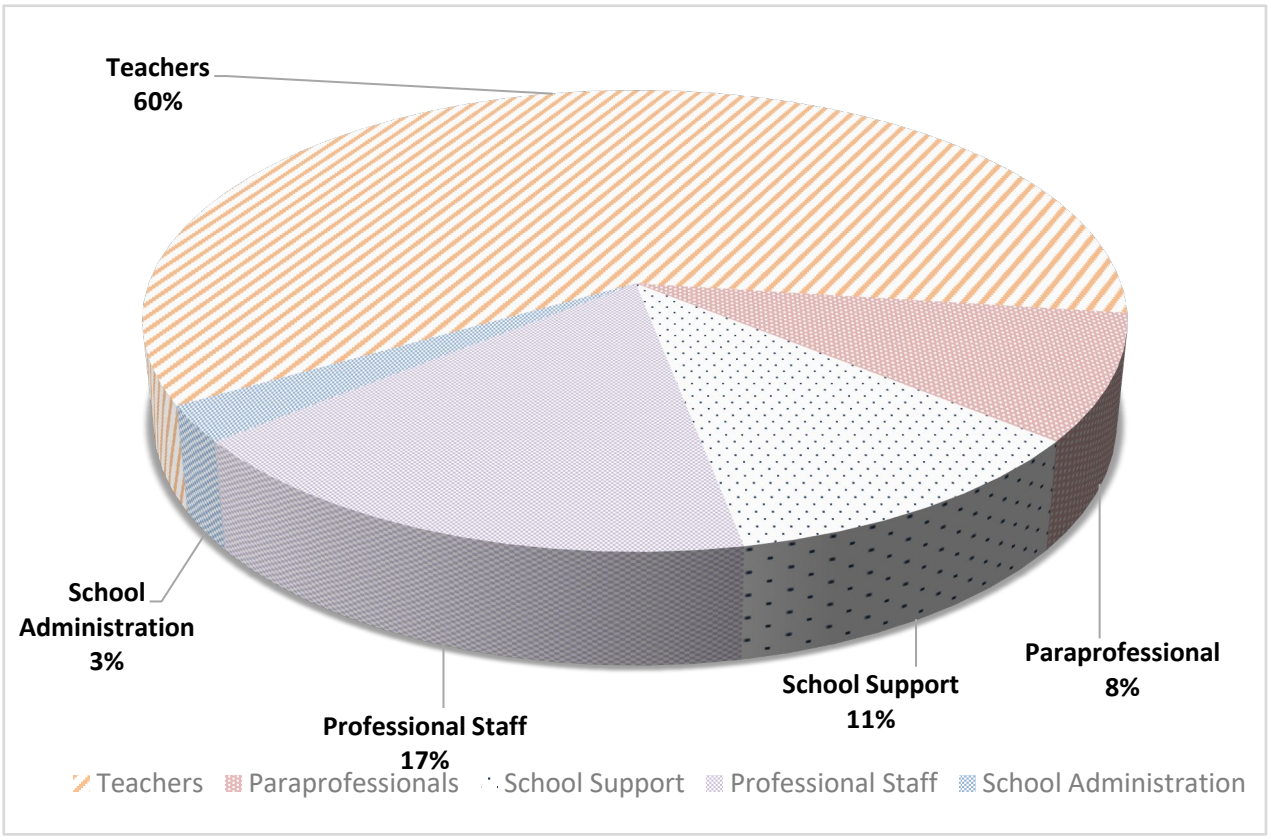


STAFF COMPARISON

Position	FY2020 Earned	FY2021 Proposed	Increase/ (Decrease)	% Increase/ (Decrease)
Teachers	1,478.02	1,472.48	(5.54)	-0.37%
Paraprofessionals	143.00	144.00	1.00	0.70%
School Support	107.00	135.40	28.40	26.54%
Professional Staff	315.09	339.00	23.91	7.59%
School Administration	67.00	68.00	1.00	1.49%
Total	2,110.11	2,158.88	48.77	2.31%

High School Staff
All Funds

The 2021 high school analysis shows a -3.86% projected overall decrease in personnel (-122.39 positions) with the School Support position category representing the majority of the decrease with -188.11 positions. In FY21, Speech Language Pathologists (SLP) are being allocated at the school level, in previous fiscal years these positions were initially allocated under a central holding account which fell under the high school category. Enrollment at the high school level increase causing an increase of 28.31 positions in the teacher allocation.

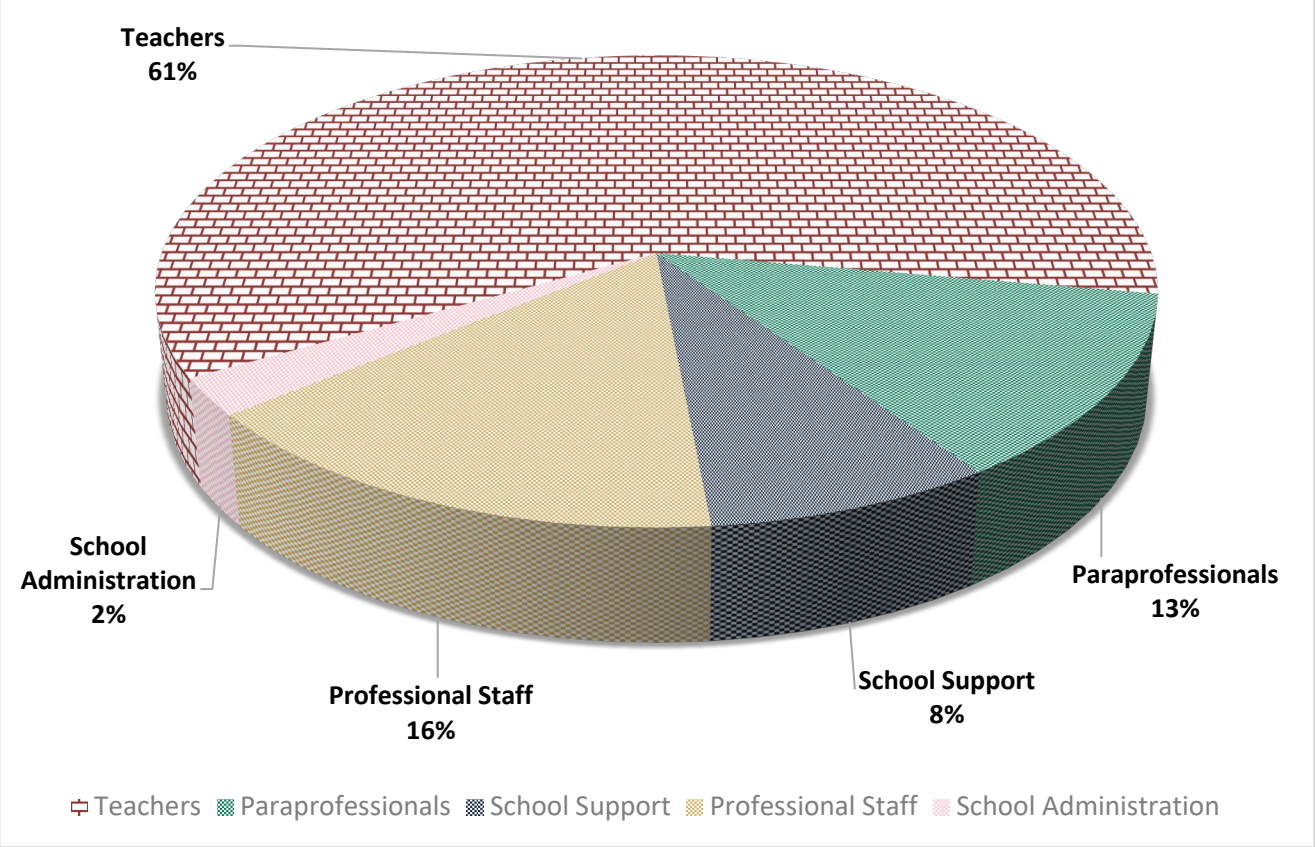


STAFF COMPARISON

Position	FY2020 Earned	FY2021 Proposed	Increase/ (Decrease)	% Increase/ (Decrease)
Teachers	1,814.24	1,842.56	28.31	1.56%
Paraprofessionals	273.50	269.50	(4.00)	-1.46%
School Support	527.71	339.60	(188.11)	-35.65%
Professional Staff	483.47	521.91	38.44	7.95%
School Administration	75.03	78.00	2.97	3.96%
Total	3,173.95	3,051.56	-122.39	-3.86%

All Schools
All Funds

The 2021 total analysis shows a .87% projected overall increase in personnel (88.83 positions) with the Professional Staff position category representing the majority of the increase with 137.63 positions. This is due to a shift from contractors to inhouse staff for Food Service Workers (FSW) and Custodians. A decrease in student enrollment is directly related to the decrease in position count for all other categories.

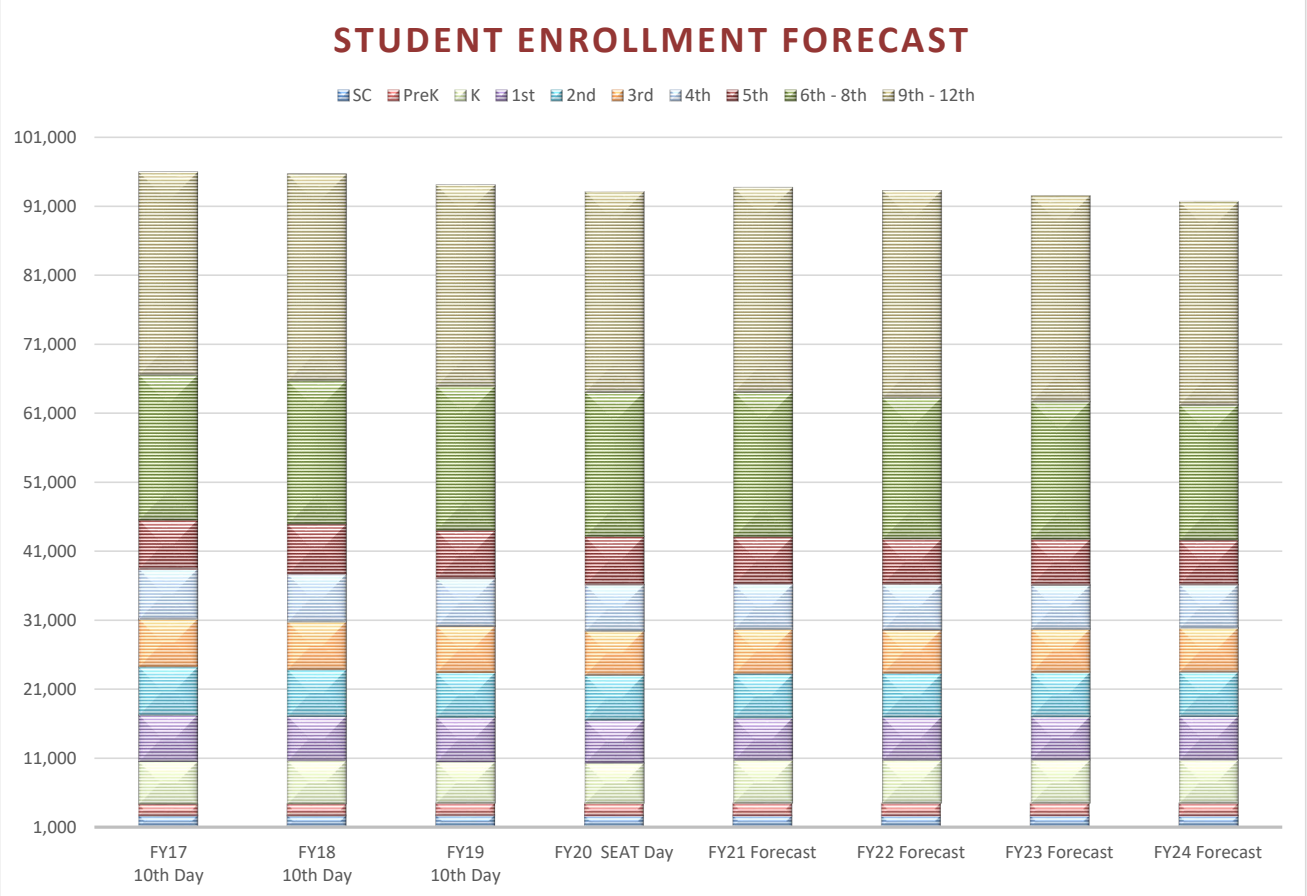


STAFF COMPARISON

Position	FY2020 Earned	FY2021 Proposed	Increase/ (Decrease)	% Increase/ (Decrease)
Teachers	6,284.63	6,263.56	(21.07)	-0.34%
Paraprofessionals	1,307.80	1,302.50	(5.30)	-0.41%
School Support	852.41	826.01	(26.40)	-3.10%
Professional Staff	1,459.97	1,597.59	137.63	9.43%
School Administration	260.03	264.00	3.97	1.53%
Total	10,164.84	10,253.66	88.83	0.87%

Student Enrollment Forecast By Grade Level

Grade	FY17 10th Day	FY18 10th Day	FY19 10th Day	FY20 SEAT Day	FY21 Forecast	FY22 Forecast	FY23 Forecast	FY24 Forecast
SC	2,730	2,703	2,746	2,693	2,661	2,661	2,661	2,661
PreK	1,620	1,690	1,752	1,759	1,838	1,838	1,838	1,838
K	6,207	6,243	5,998	5,876	6,183	6,179	6,251	6,216
1st	6,656	6,451	6,435	6,236	6,146	6,293	6,275	6,345
2nd	6,949	6,701	6,453	6,455	6,344	6,263	6,401	6,382
3rd	6,991	6,996	6,760	6,453	6,547	6,374	6,297	6,429
4th	7,262	6,894	6,949	6,722	6,548	6,596	6,418	6,323
5th	7,125	7,276	6,975	6,976	6,855	6,606	6,651	6,465
6th - 8th	21,032	20,810	20,901	20,947	20,994	20,502	19,973	19,612
9th - 12th	29,331	29,831	29,080	28,946	29,570	29,899	29,726	29,357
Grand Total	***95,903***	***95,595***	***94,049***	***93,063***	***93,686***	***93,211***	***92,491***	***91,628***
Change from Prior FY	*344*	*-308*	*-1,546*	*-986*	*623*	*-475*	*-720*	*-863*



Enrollment Forecast

By the end of FY2021, Fulton County School's enrollment is currently projected to be 93,686 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

FY2021

Our 2021 budget includes $1.027 billion in revenue and $1.064 billion in appropriations for an ending fund balance of $194.2 million which represents 18.25% of our expenditure budget.

Some revenue assumptions include an estimated -2.36% decrease in all tax sources, with local revenue representing a -.33% decrease, State representing a -10.95% decrease in Quality Basic Education (QBE) funds, Other local revenue representing an increase of 17.51%, and an increase in Federal Revenue by 2,761.31% due to the CARES Act relating to the COVID-19 pandemic.

The overall expenditure budget reflects less than a 1.00% decrease from the original FY2020 budget.

FY2021 - FY2025

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 4% from FY2021 through FY2025. This forecast is based on no change in the millage rate.

Expenditure projections presented are forecasted based on a decrease in enrollment 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 FY2021:
1. Revenues are based on an Est. 2-3% increase
2. Salary expenditures are based on an Est. no pay 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 68.

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 began FY2020. For more information, please refer to the Five-year Financial Forecast on page 68.

SCENARIO #1 - WORST CASE					
Fiscal Year	**2021**	**2022**	**2023**	**2024**	**2025**
Millage	*17.796%*	*17.796%*	*17.796%*	*17.796%*	*17.796%*
Local from Digest	617,505,882	622,331,488	597,281,125	614,826,922	632,919,795
Total Other Tax Revenues	39,917,727	39,917,727	39,917,727	39,917,727	39,917,727
Total Tax Revenues	657,423,609	662,249,215	637,198,852	654,744,649	672,837,522
Interest on Investments	4,600,000	4,600,000	4,600,000	4,600,000	4,600,000
State	358,615,109	363,641,330	351,733,702	338,741,055	311,095,038
Federal	700,000	700,000	700,000	700,000	700,000
Other Local	13,556,438	13,556,438	13,556,438	13,556,438	13,556,438
TOTAL REVENUES	***1,034,895,156***	***1,044,746,983***	***1,007,788,992***	***1,012,342,142***	***1,002,788,998***
TOTAL EXPENDITURES	*1,064,177,353*	*1,067,625,081*	*1,063,023,871*	*1,060,546,752*	*1,058,069,633*
Fund Balance Beg of Year	231,155,425	201,873,229	178,995,130	123,760,252	75,555,642
Change to Fund Balance	(29,282,196)	(22,878,098)	(55,234,879)	(48,204,610)	(55,280,635)
Fund Balance End of Year	***201,873,229***	***178,995,130***	***123,760,252***	***75,555,642***	***20,275,007***
% of Operating Expenditures	*18.97%*	*16.77%*	*11.64%*	*7.12%*	*1.92%*

ASSUMPTIONS	
1. Millage Rate FY21 - FY25	17.796
2. 3% CAP Impact	
3. Enrollment decline in FY22 through FY25	
4. Assume Senior Exemptions for FY23 - FY25	
5. Assume 99% utilization of budgeted expenditures beginning in FY22	
6. Assume tax uncollectible rate will increase: FY21-22 (4%), FY23 (9%), FY24 (10%), and FY25 (11%)	
7. Assume Teacher Retirement System (TRS) Employer contribution rate to fluctuate: FY21 (19.06), FY22 (20.62), FY23 (19.33), FY24-25 (16.93)	
8. Assume zero growth in residential	
9. Assume 3% decrease to commerical and then commercial grows by 4% in 2023 - 2025	
10. Assume no change to industrials	
11. Assume no change in motor vehicle	

Fund Balance Forecast

Forecast for the current budget year through fiscal year 2025 are expected to result in a declining fund balance. Due to a decrease in the tax digest, local revenues are expected to decrease over the next two years on an average of -1.5% or -$10.1M and an increase for FY2024 through FY2025 on an average of 2.7% or $17.8M. State revenue is projected to increase on an average of 3.6% or $12.6M per year tfor FY2022, but steady decline in FY2023 through FY2025 due to a projected decrease in student enrollment and an increase in local fair share. We are addressing the declining fund balance trend by controlling expenditures. Expenditures are expected to decrease on average of -.56% or -$6.07M per year through FY2025. Fund balance will experience a decline on average of -41.7% over the next five years.

SCENARIO #2					
Fiscal Year	**2021**	**2022**	**2023**	**2024**	**2025**
Millage	*17.796%*	*17.796%*	*17.796%*	*17.796%*	*17.796%*
Local from Digest	617,505,882	646,076,575	633,318,765	651,889,632	671,031,921
Total Other Tax Revenues	39,917,727	39,917,727	39,917,727	39,917,727	39,917,727
Total Tax Revenues	657,423,609	685,994,302	673,236,492	691,807,359	710,949,648
Interest on Investments	4,600,000	4,600,000	4,600,000	4,600,000	4,600,000
State	358,615,109	363,641,330	351,733,702	338,741,055	311,095,038
Federal	700,000	700,000	700,000	700,000	700,000
Other Local	13,556,438	13,556,438	13,556,438	13,556,438	13,556,438
TOTAL REVENUES	***1,034,895,156***	***1,068,492,071***	***1,043,826,632***	***1,049,404,852***	***1,040,901,125***
TOTAL EXPENDITURES	*1,064,177,353*	*1,067,625,081*	*1,063,023,871*	*1,060,546,752*	*1,058,069,633*
Fund Balance Beg of Year	231,155,425	201,873,229	202,740,218	183,542,980	172,401,080
Change to Fund Balance	(29,282,196)	866,990	(19,197,239)	(11,141,899)	(17,168,508)
Fund Balance End of Year	***201,873,229***	***202,740,218***	***183,542,980***	***172,401,080***	***155,232,572***
% of Operating Expenditures	*18.97%*	*18.99%*	*17.27%*	*16.26%*	*14.67%*

ASSUMPTIONS	
1. Millage Rate FY21 - FY25	17.796
2. 3% CAP Impact	
3. Enrollment decline in FY22 through FY25	
4. Assume Senior Exemptions for FY23 - FY25	
5. Assume 99% utilization of budgeted expenditures beginning in FY22	
6. Assume tax uncollectible rate will fluctuate: FY21-22 (4%), FY23 (9%), FY24 (10%), and FY25 (11%)	
7. Assume Teacher Retirement System (TRS) Employer contribution rate to fluctuate: FY21 (19.06), FY22 (20.62), FY23 (19.33), FY24-25 (16.93)	
8. Assume Tax uncollectible rate will increase	

Fund Balance Forecast

Forecast for the current budget year through fiscal year 2025 are expected to result in a declining fund balance. Due to increases in the tax digest, local revenues are expected to increase at an average of 2% or $13.3M per year through FY2025. However, state revenue is projected to decrease on an average of -2.89% or -$10.0M per year through the same period due to a projected decrease in student enrollment and an increase in local fair share. We are addressing the declining fund balance trend by controlling expenditures. Expenditures are expected to decrease on average of -.56% or -$6.07M per year through FY2025. With controlling expenditures along with projected increases in local revenue, fund balance will increase by $866k in FY2022 but experience a decline of -9.8% in 2023.

All Governmental Funds

	General Fund	School Nutrition Service Fund	Debt Service Fund	Special Revenue Fund	Capital Program Fund	Total All Funds
Forecast FY2021						
Estimated Beginning Fund Balance, July 1, 2020	$ 231,155,425	$ 17,792,511	$ 20,550	$ 61,826	$ 200,027,461	$ 449,057,773
Revenues:						-
Local Revenues	657,423,608	-	-	-	102,518,329	759,941,937
Offset for State grants				-		-
State Revenues	358,615,109	958,683	-	26,019,488	5,060,546	390,653,826
Federal Revenues	700,000	29,380,853	-	46,744,783	1,685,536	78,511,172
Other Local Revenues	18,156,438	12,511,703	40,000	-	1,326,908	32,035,049
Transfers/Short term Borrowing	-	-	12,100,000	915,100	-	13,015,100
Total Revenues	1,034,895,155	42,851,239	12,140,000	73,679,371	110,591,319	1,274,157,084
Total Available Resources	$ 1,266,050,580	$ 60,643,750	$ 12,160,550	$ 73,741,197	$ 310,618,780	$ 1,723,214,858
Appropriations:						
Total Appropriations	1,064,342,191	42,551,253	12,132,226	73,679,371	339,866,207	1,532,571,248
Estimated Ending Fund Balance, June 30, 2021	201,708,390	18,092,497	28,324	61,826	(29,247,427)	190,643,610
Total Appropriations & Ending Fund Balance	$ 1,266,050,580	$ 60,643,750	$ 12,160,550	$ 73,741,197	$ 310,618,780	$ 1,723,214,858
Fund balance as a percent of Expenditures	*19%*					
Forecast FY2022						
Estimated Beginning Fund Balance, July 1, 2021	$ 201,708,390	$ 18,092,497	$ 28,324	$ 61,826	$ (29,247,427)	$ 190,643,610
Revenues:						
Local Revenues	690,594,302	12,168,819	-	-	186,152,209	888,915,331
Offset for State grants	-			-	-	-
State Revenues	363,641,330	991,473	-	26,019,488	6,215,977	396,868,268
Federal Revenues	700,000	27,434,921	-	46,744,783	1,685,536	76,565,240
Other Local Revenues	13,556,438	2,505,034	-	-	1,153,242	17,214,714
Transfers/Short term Borrowing	-	-	12,127,126	915,100	-	13,042,226
Total Revenues	1,068,492,071	43,100,247	12,127,126	73,679,371	195,206,964	1,392,605,780
Total Available Resources	$ 1,270,200,461	$ 61,192,744	$ 12,155,450	$ 73,741,197	$ 165,959,537	$ 1,583,249,390
Appropriations:						
Total Appropriations	1,067,625,081	43,087,512	12,128,726	73,679,371	-	1,196,520,690
Estimated Ending Fund Balance, June 30, 2022	202,575,379	18,105,233	26,724	61,827	165,959,537	386,728,700
Total Appropriations & Ending Fund Balance	$ 1,270,200,461	$ 61,192,744	$ 12,155,450	$ 73,741,197	$ 165,959,537	$ 1,583,249,390
Fund balance as a percent of Expenditures	*19%*					

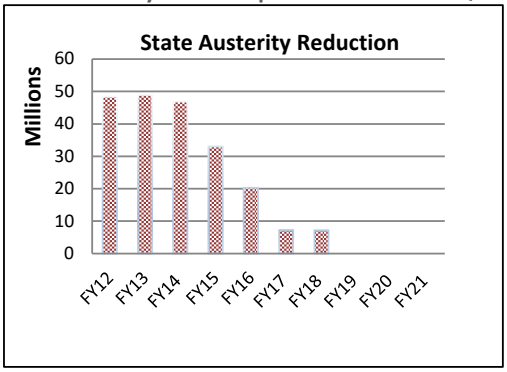
All Governmental Funds

	General Fund	School Nutrition Service Fund	Debt Service Fund	Special Revenue Fund	Capital Program Fund	Total All Funds
Forecast FY2023						
Estimated Beginning Fund Balance, July 1, 2022	$ 202,575,379	$ 18,105,233	$ 26,724	$ 61,827	$ 165,959,537	$ 386,728,700
Revenues:						
Local Revenues	677,836,492	12,412,196		-	190,656,946	880,905,634
Offset for State grants	-			-	-	-
State Revenues	351,733,702	1,011,302	-	-	5,244,394	357,989,398
Federal Revenues	700,000	28,257,969	-	46,744,783	1,685,536	77,388,288
Other Local Revenues	13,556,438	2,505,034	-	-	1,254,947	17,316,419
Transfers/Short term Borrowing	-	-	-	915,100	-	915,100
Total Revenues	1,043,826,632	44,186,501	0	47,659,883	198,841,823	1,334,514,839
Total Available Resources	$ 1,246,402,012	$ 62,291,733	$ 26,724	$ 47,721,710	$ 364,801,361	$ 1,721,243,539
Appropriations:						
Total Appropriations	1,063,023,871	44,139,411	-	73,679,371	-	1,180,842,653
Estimated Ending Fund Balance, June 30, 2023	183,378,141	18,152,322	26,724	(25,957,661)	364,801,361	540,400,887
Total Appropriations & Ending Fund Balance	$ 1,246,402,012	$ 62,291,733	$ 26,724	$ 47,721,710	$ 364,801,361	$ 1,721,243,539
Fund balance as a percent of Expenditures	*17%*					
Forecast FY2024						
Estimated Beginning Fund Balance, July 1, 2023	$ 183,378,141	$ 18,152,322	$ 26,724	$ 61,827	$ 364,801,361	$ 540,400,887
Revenues:						
Local Revenues	696,407,359	12,660,440	-	-	16,032,431	725,100,229
Offset for State grants	-			-	-	-
State Revenues	338,741,055	1,031,528	-	-	2,045,007	341,817,590
Federal Revenues	700,000	29,105,708	-	46,744,783	-	76,550,491
Other Local Revenues	13,556,438	2,505,034	-	-	1,007,499	17,068,971
Transfers/Short term Borrowing	-	-	-	915,100	-	915,100
Total Revenues	1,049,404,852	45,302,710	0	47,659,883	19,084,937	1,161,452,382
Total Available Resources	$ 1,232,782,993	$ 63,455,032	$ 26,724	$ 47,721,710	$ 383,886,297	$ 1,701,853,269
Appropriations:						
Total Appropriations	1,060,546,752	45,220,703	-	73,679,371	-	1,179,446,825
Estimated Ending Fund Balance, June 30, 2024	172,236,241	18,234,329	26,724	(25,957,661)	383,886,297	522,406,444
Total Appropriations & Ending Fund Balance	$ 1,232,782,993	$ 63,455,032	$ 26,724	$ 47,721,710	$ 383,886,297	$ 1,701,853,269
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 FY2025						
Estimated Beginning Fund Balance, July 1, 2024	$ 172,236,241	$ 18,234,329	$ 26,724	$ (25,957,661)	$ -	$ 522,406,444
Revenues:					0	
Local Revenues	715,549,648	12,913,648	-	-	-	728,463,296
Offset for State grants	-			-	-	-
State Revenues	311,095,038	1,052,159	-	46,744,783	-	358,891,980
Federal Revenues	700,000	29,978,879	-	-	-	30,678,879
Other Local Revenues	13,556,438	2,505,034	-	915,100	-	16,976,572
Transfers/Short term Borrowing	-	-	-	47,659,883	-	47,659,883
Total Revenues	1,040,901,125	46,449,720	0	95,319,766	0	1,182,670,611
Total Available Resources	$ 1,213,137,366	$ 64,684,049	$ 26,724	$ 69,362,105	$ -	$ 1,705,077,055
Appropriations:						
Total Appropriations	1,058,069,633	46,332,293	26,724	(77,996,636)	-	1,026,432,014
Estimated Ending Fund Balance, June 30, 2025	155,067,733	18,351,757	-	147,358,741	-	678,645,041
Total Appropriations & Ending Fund Balance	$ 1,213,137,366	$ 64,684,049	$ 26,724	$ 69,362,105	$ -	$ 1,705,077,055
Fund balance as a percent of Expenditures	*15%*					

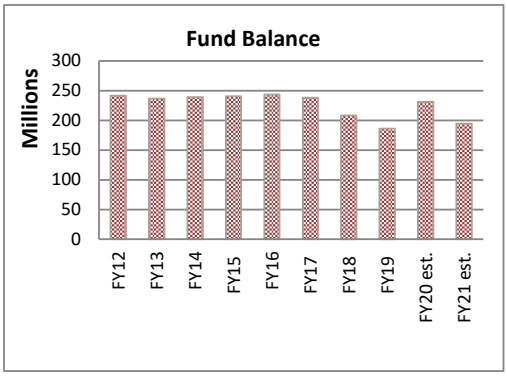
State Austerity - State imposed reduction to Quality Basic Education (QBE) Funding



State Austerity Reduction		
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	$	-
FY21	$	-

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.

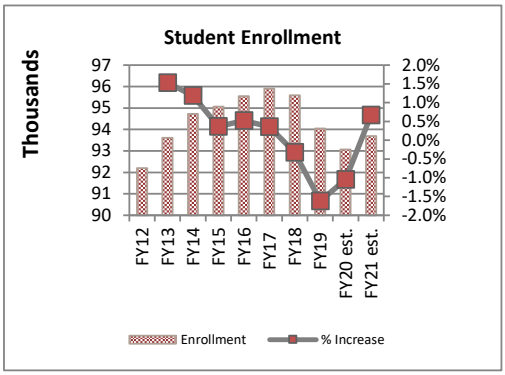
Fund balance - A measurement of available financial resources defined as the difference between total assets and total liabilities.



Fiscal Year	Fund Balance	
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	$	186,077,498
FY20 est.	$	231,155,425
FY21 est.	$	194,258,218

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.

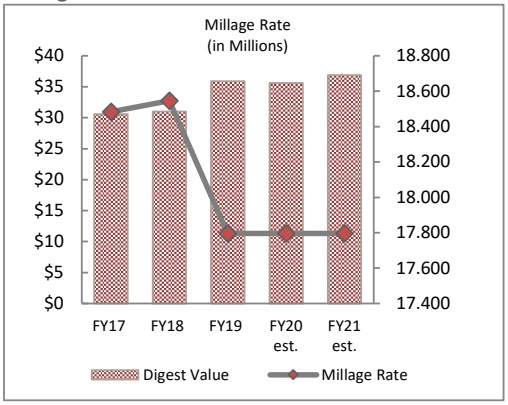
Student Enrollment -The number of students enrolled in Fulton County Schools during an official count or projection



Fiscal Year	Enrollment	% Increase
FY12	92,202	
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	94,049	-1.6%
FY20 est.	93,063	-1.0%
FY21 est.	93,686	0.7%

Enrollment is forecasted to have a small increase in FY21. Incoming cohorts are slightly larger than smaller outgoing classes causing an increase in the total enrollment. The region is expected to flucuate based on the current trends and the impact of redevelopment.

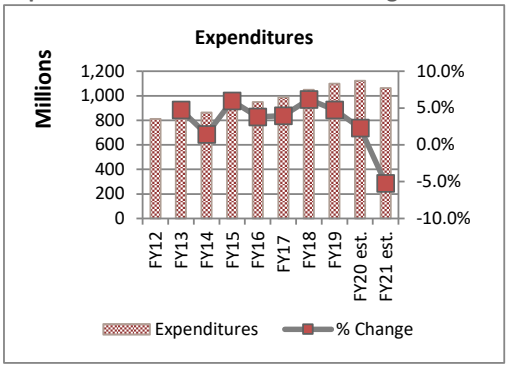
Millage Rate - The tax rate used to calculate ad valorem taxes. One mil equals $1 for every $1000 of taxable property value



Fiscal Year	Millage Rate	Digest Value
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	17.796	$35.9
FY20 est.	17.796	$35.6
FY21 est.	17.796	$36.9

The value of a mill for FY20 is estimated 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
FY12	$ 812,408,267	
FY13	$ 850,989,290	4.75%
FY14	$ 863,146,411	1.43%
FY15	$ 914,712,863	5.97%
FY16	$ 949,426,336	3.80%
FY17	$ 987,044,404	3.96%
FY18	$ 1,047,912,060	6.17%
FY19	$ 1,097,815,852	4.76%
FY20 est.	$ 1,122,998,567	2.29%
FY21 est.	$ 1,064,177,353	-5.24%

Since FY17, the District has been experiencing rising expenditures due to increases in the Teachers Retirment System and Health Insurance costs. However, in FY21, expenditures are expected to decline due to decreasing rates for Teachers Retirement System and a decrease in the districts dental plan.

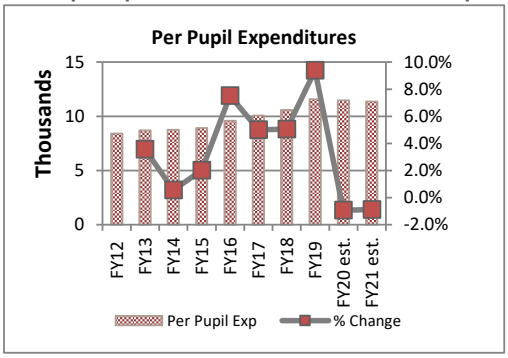
Staffing -Total positions allocated for schools and departments



Fiscal Year	Staffing	
FY12	11,733	
FY13	10,340	
FY14	10,443	
FY15	12,359	
FY16	12,562	
FY17	12,278	
FY18	12,285	
FY19	12,330	
FY20 est.	12,077	
FY21 est.	12,150	

After significant cuts during the recession, the District has been gradually increasing school based positions, due primarily to student enrollment growth. There was a slight decrease in FY20 due to an expenditure reduction strategy. However, because staffing is directly related to enrollment, school based positions increased in FY21.

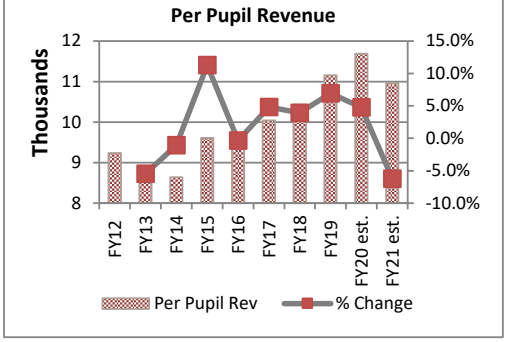
Per Pupil Expenditure - Total General Fund expenditures divided by total enrollment



Fiscal Year	Per Pupil Exp	% Change
FY12	$8,395	
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	$11,569	9.39%
FY20 est.	$11,461	-0.93%
FY21 est.	$11,359	-0.89%

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

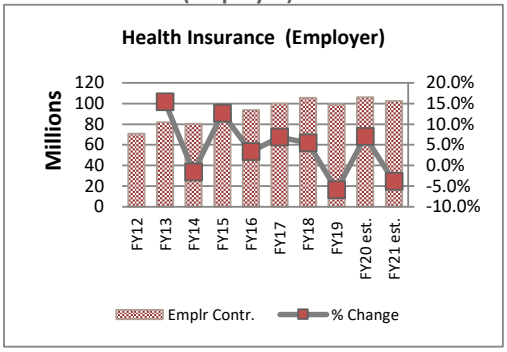
Per Pupil Revenue - Total General Fund revenues divided by total enrollment



Fiscal Year	Per Pupil Rev	% Change
FY12	$9,233	
FY13	$8,730	-5.45%
FY14	$8,637	-1.07%
FY15	$9,611	11.28%
FY16	$9,577	-0.36%
FY17	$10,040	4.84%
FY18	$10,433	3.91%
FY19	$11,157	6.95%
FY20 est.	$11,691	4.78%
FY21 est.	$10,965	-6.21%

FY21 per pupil revenue is decreasing because enrollment is projected to increase.

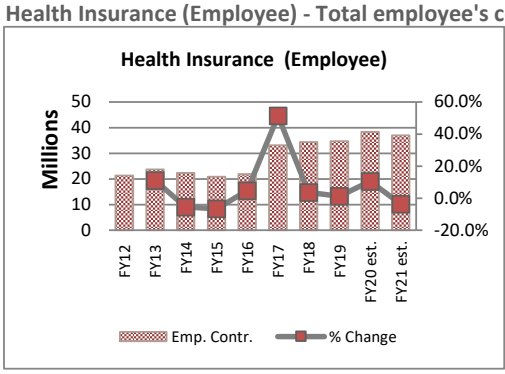
Health Insurance (Employer) - Total district's contribution to the State Health Plan



Fiscal Year	Emplr Contr.	% Change
FY12	$70,851,113	
FY13	$81,735,447	15.36%
FY14	$80,399,767	-1.63%
FY15	$90,568,372	12.65%
FY16	$93,618,072	3.37%
FY17	$100,029,029	6.85%
FY18	$105,455,266	5.42%
FY19	$99,198,777	-5.93%
FY20 est.	$106,180,586	7.04%
FY21 est.	$102,336,073	-3.88%

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 51%.

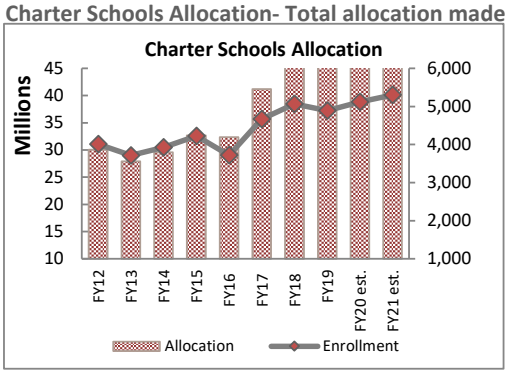
Health Insurance (Employee) - Total employee's contribution to the State Health Plan



Fiscal Year	Emp. Contr.	% Change
FY12	$21,326,865	
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	$34,762,148	1.20%
FY20 est.	$38,388,137	10.43%
FY21 est.	$36,998,206	-3.62%

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.

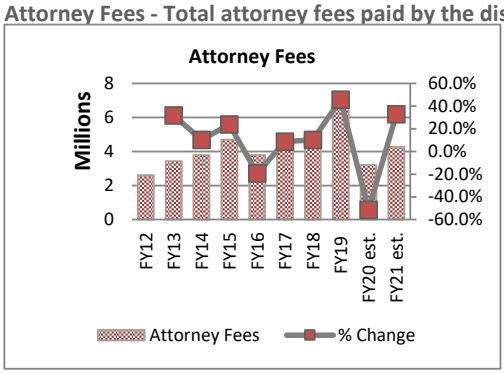
Charter Schools Allocation- Total allocation made to the Start Up Charter Schools



Fiscal Year	Enrollment	Allocation
FY12	4,011	$30,062,772
FY13	3,715	$27,919,357
FY14	3,924	$29,579,593
FY15	4,224	$32,655,846
FY16	3,718	$32,368,042
FY17	4,664	$41,164,349
FY18	5,064	$46,929,430
FY19	4,887	$49,340,309
FY20 est.	5,118	$52,945,312
FY21 est.	5,301	$53,145,460

Fulton County Schools continues to see growth in its charter school budgets. For FY21, there are no new charter schools expected to open.

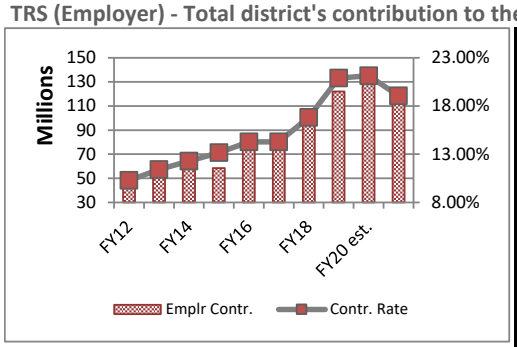
Attorney Fees - Total attorney fees paid by the district



Fiscal Year	Attorney Fees	% Change
FY12	$2,605,162	
FY13	$3,434,317	31.83%
FY14	$3,789,541	10.34%
FY15	$4,694,219	23.87%
FY16	$3,785,839	-19.35%
FY17	$4,116,942	8.75%
FY18	$4,539,678	10.27%
FY19	$6,610,450	45.61%
FY20 est.	$3,210,390	-51.43%
FY21 est.	$4,266,653	32.90%

The average cost of attorney fees over the last five years is approx. $4.4 million.

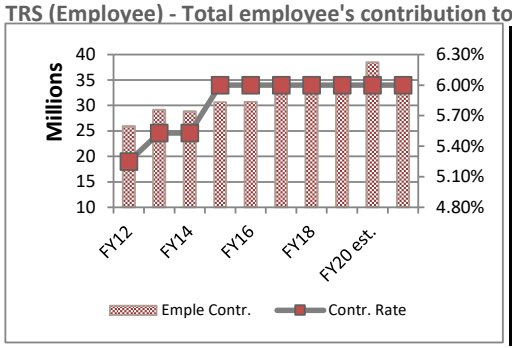
TRS (Employer) - Total district's contribution to the Teacher Retirement System



Fiscal Year	Emplr Contr.	Contr. Rate
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	$74,948,629	14.27%
FY17	$79,938,689	14.27%
FY18	$97,330,125	16.81%
FY19	$122,095,537	20.90%
FY20 est.	$128,076,780	21.14%
FY21 est.	$112,728,595	19.06%

The District's contribution to TRS has steadily increased. However, in FY21, the rated decreased to 19.06 from 21.14, a 9.84% decrease.

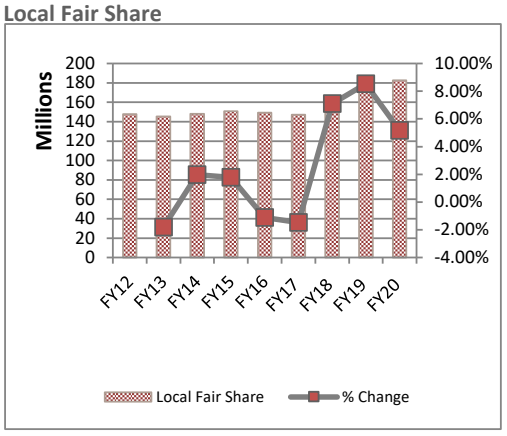
TRS (Employee) - Total employee's contribution to the Teacher Retirement System



Fiscal Year	Emple Contr.	Contr. Rate
FY12	$25,946,130	5.25%
FY13	$29,170,397	5.53%
FY14	$28,882,973	5.53%
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	$34,762,148	6.00%
FY20 est.	$38,487,059	6.00%
FY21 est.	$33,874,931	6.00%

The amount is based on 6% of eligible wages.

Local Fair Share



Fiscal Year	Local Fair Share	% Change
FY12	$147,934,613	
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%
FY21	$193,986,836	5.92%

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 FY21, the Local Fair Share amount paid by Fulton County Schools will increase approximately 5.92%.

Short-term borrowing arrangements

The School System projects adequate operating funds and capital reserves if property tax bills go out in August of 2020. 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.

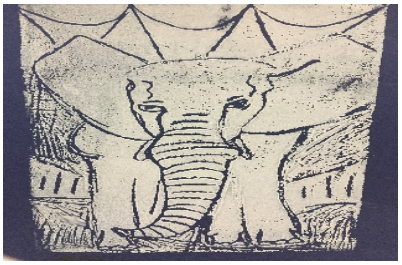
The Special Purpose Local Option Sales Tax (SPLOST) was extended by voters in November 2016 and is expected to raise $925 million for Fulton County school improvements over its five-year lifetime. This newly approved SPLOST referendum is the fourth continuation of the sales tax. The first sales tax (SPLOST 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 FY21 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**, which 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 FY21 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 FY21 budget marks the fourth 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. **Impact of COVID-19**
2. **Competitive Wages**
3. **Rising Health Insurance Cost**
4. **Teacher Retirement System Rate Increases**
5. **Digest Caps, Exemptions, and Appeals**
6. **Legislation**
7. **Smaller increases in state funding for students**
8. **Increases in Local Fair Share**

The district planned and prepared its FY21 budget to align with its instructional priorities as outlined in our Strategic Plan 2022. The FY21 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

OrganizationalSection FY2021



Kaityln C. 6th Grade – Haynes Bridge MS



District Overview

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.

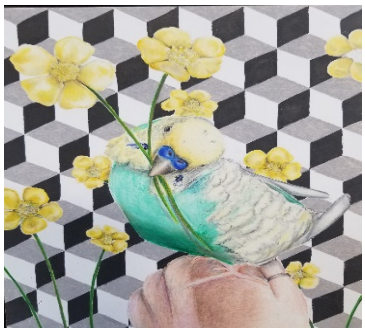
Within the school system, the Superintendent oversees the operations of six divisions – Governance and Strategy, Academics, Information Technology, Operations, Financial Services, and Talent. These divisions and their corresponding departments work together to support the instruction and well-being of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

The Fulton County School System continues to assess its processes, systems, and structures to ensure that all are efficiently enabled and aligned to meet our core competency of quality teaching and learning. With that in mind, District leadership has determined that some changes in the current organizational structure would be beneficial for (1) increasing timely support to schools (2) redirecting resources to facilitate our strategic plan objectives, and (3) improving overall alignment of departmental work. The most notable change will be splitting the current learning communities into seven cluster zones.

The primary benefit of this change will be additional local support for Zone Superintendents and support personnel focused on instruction. This change will also allow learning community specialists to be deployed more strategically to support district initiatives and local school needs. In the new structure, Zone Superintendents will supervise significantly fewer school sites, thereby allowing more time for quality engagements with principals/assistant principals and more presence in schools and school communities. Aligning our departmental staff/work will allow for greater fidelity in accountability/reporting, increased efficiency by eliminating redundancy between offices, and greater clarity in how we communicate internally and external.

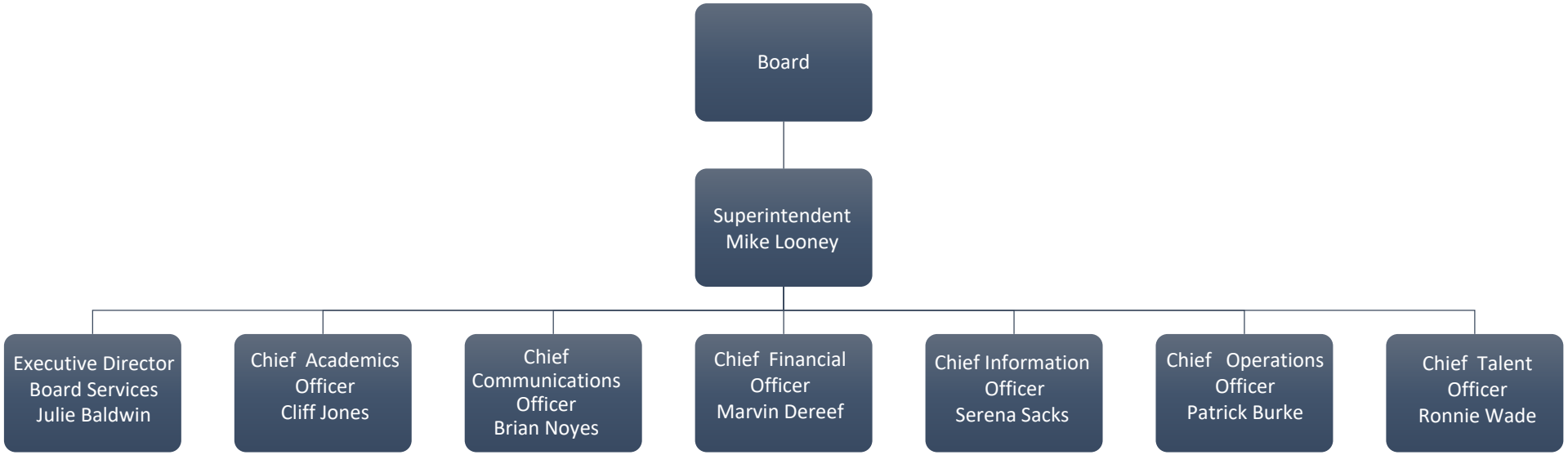




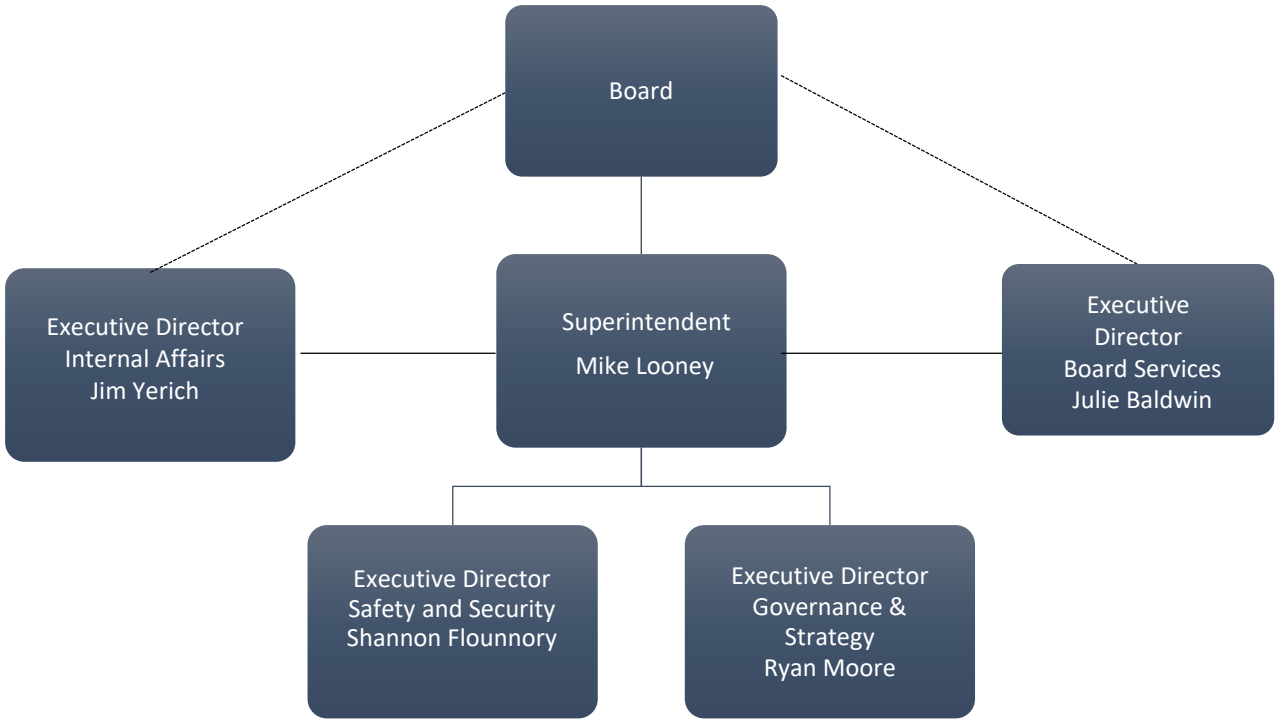


2020-2021 Organizational Structure

Cabinet

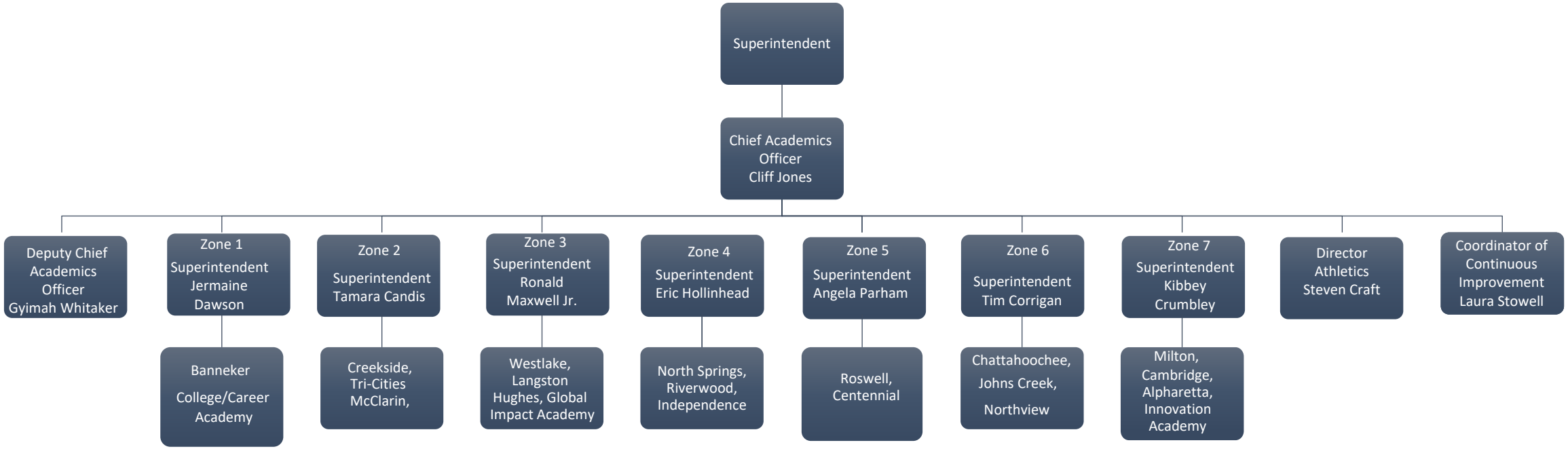


Office of Governance and Strategy



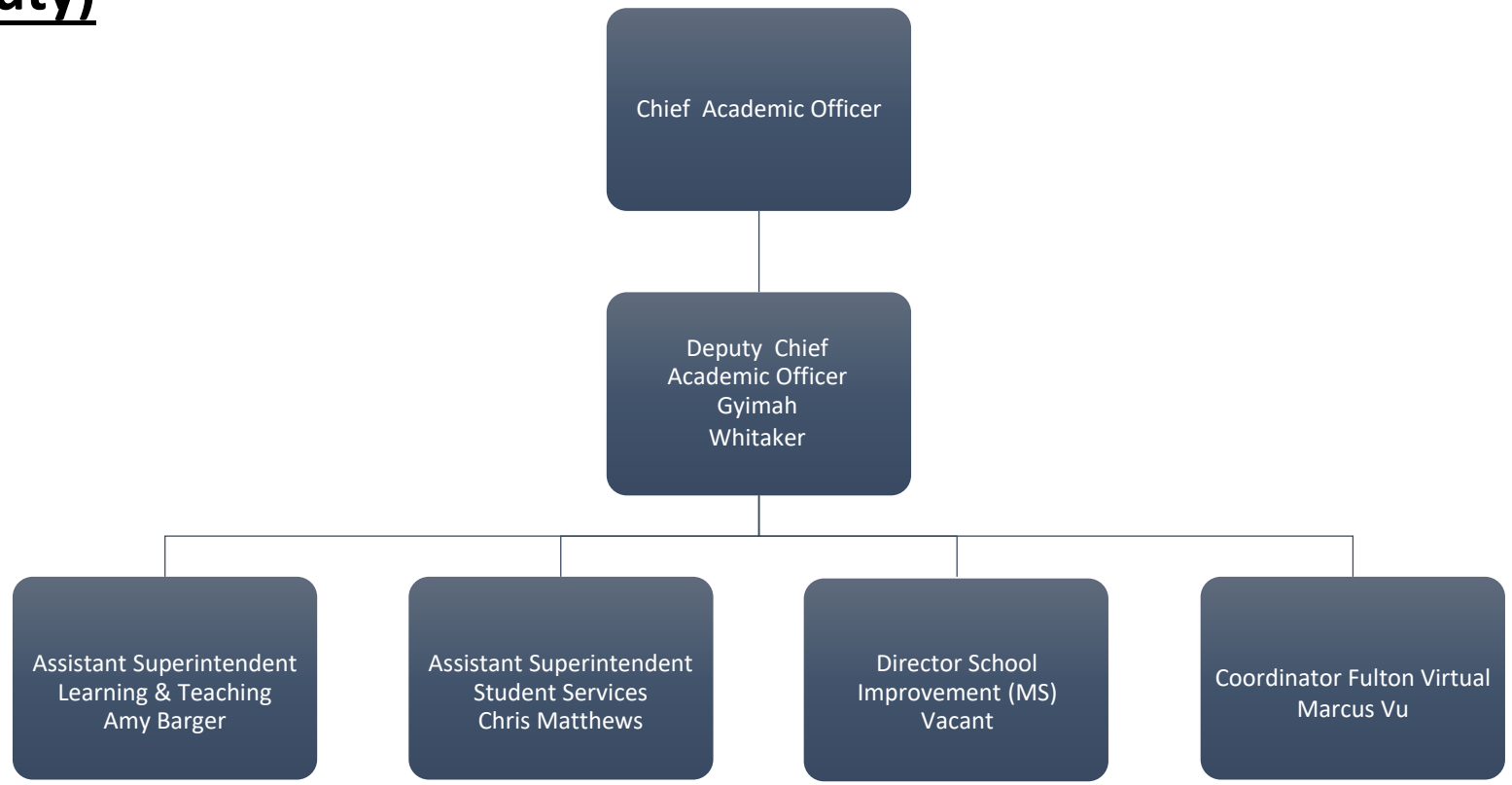
2020-2021 Organizational Structure

Academics

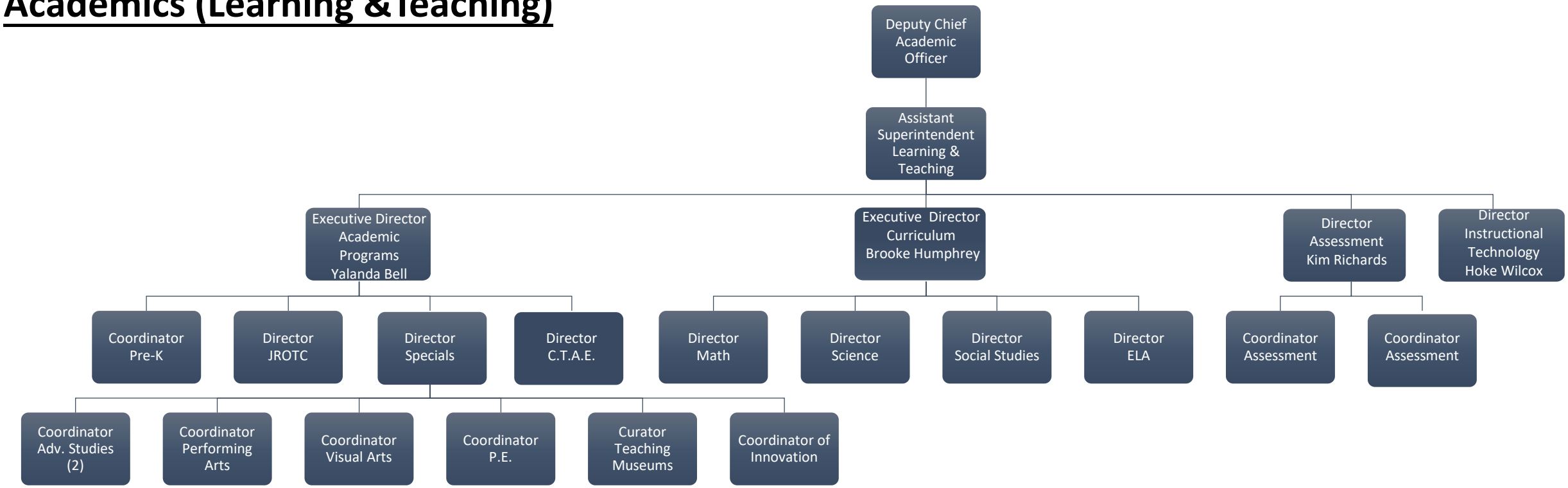


2020-2021 Organizational Structure

Academics (Deputy)

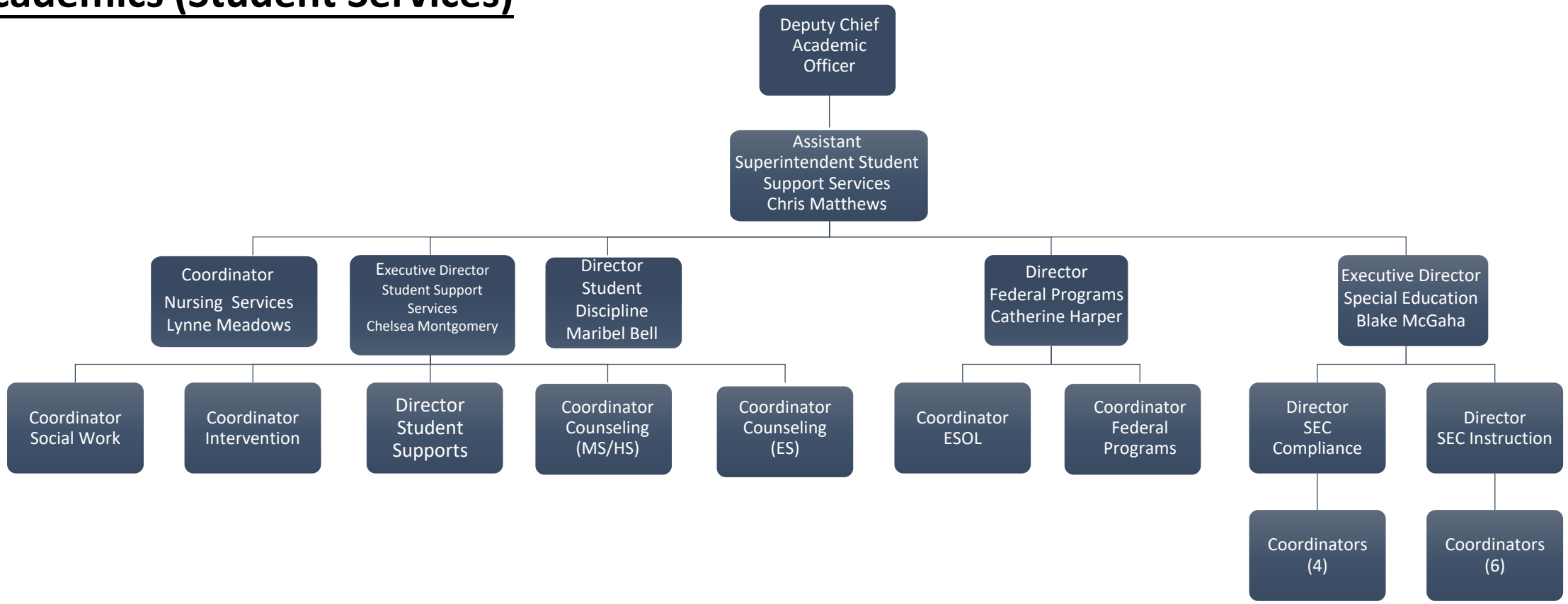


Academics (Learning &Teaching)



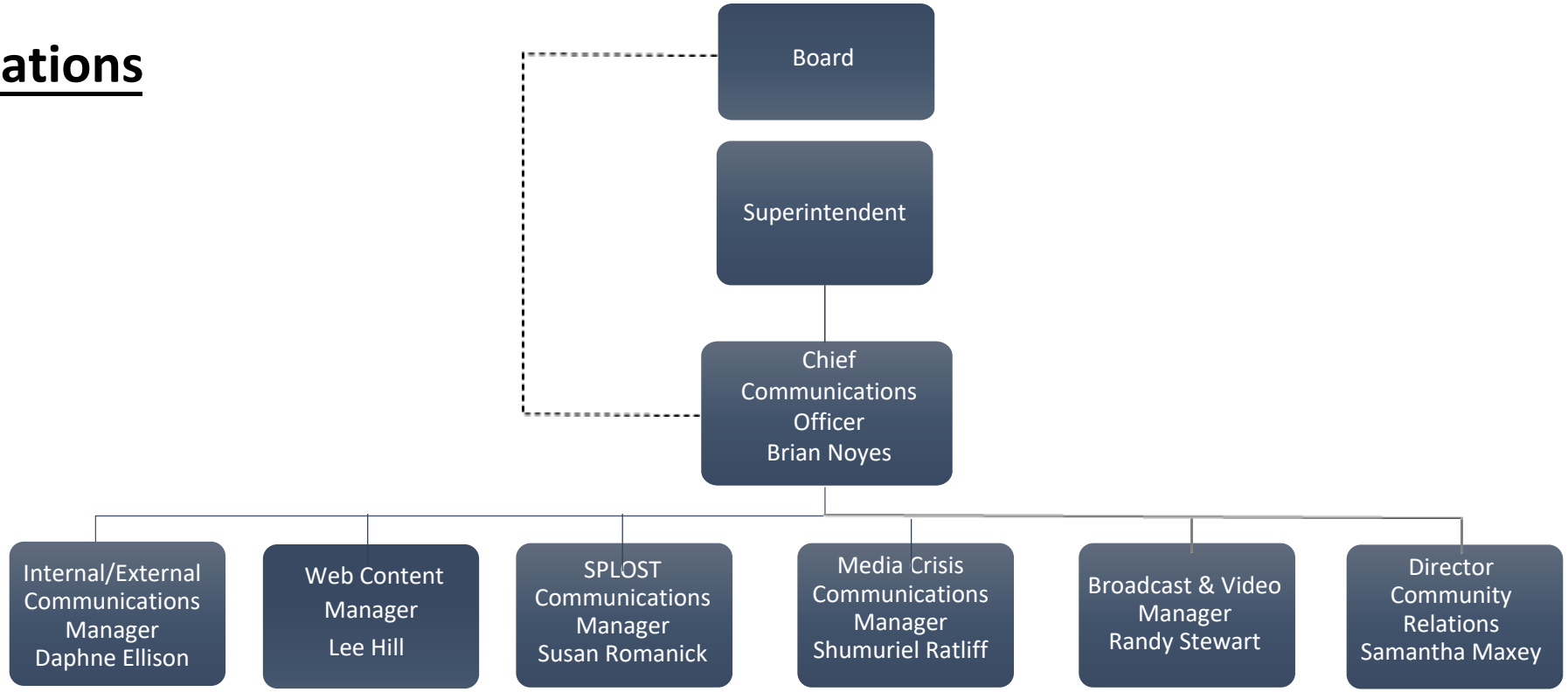
2020-2021 Organizational Structure

Academics (Student Services)



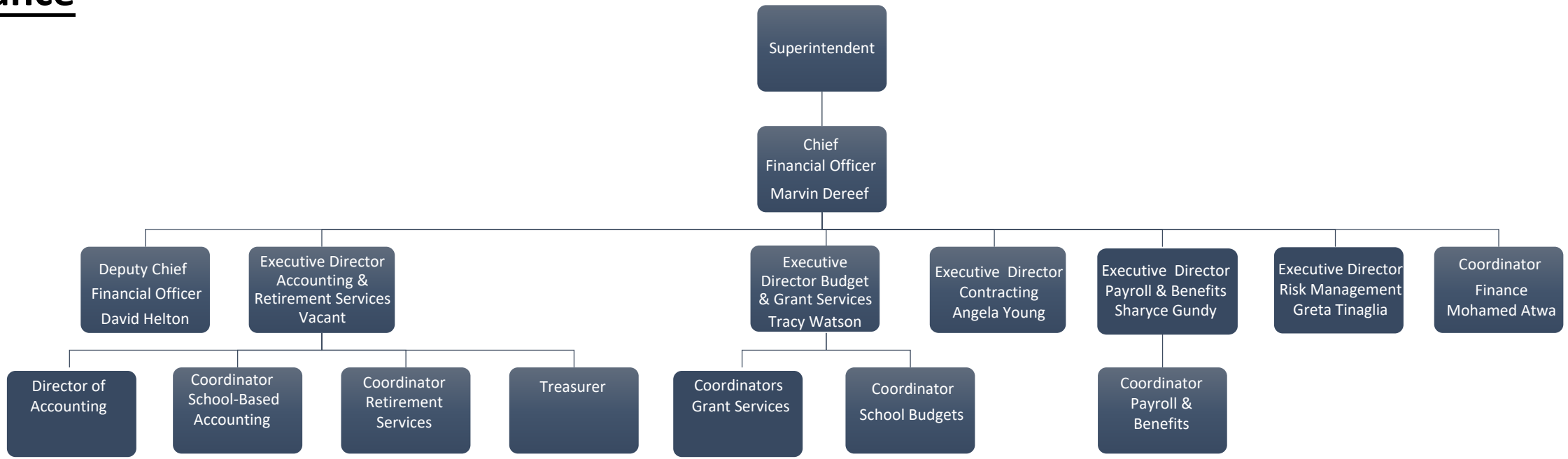
2020-2021 Organizational Structure

Communications



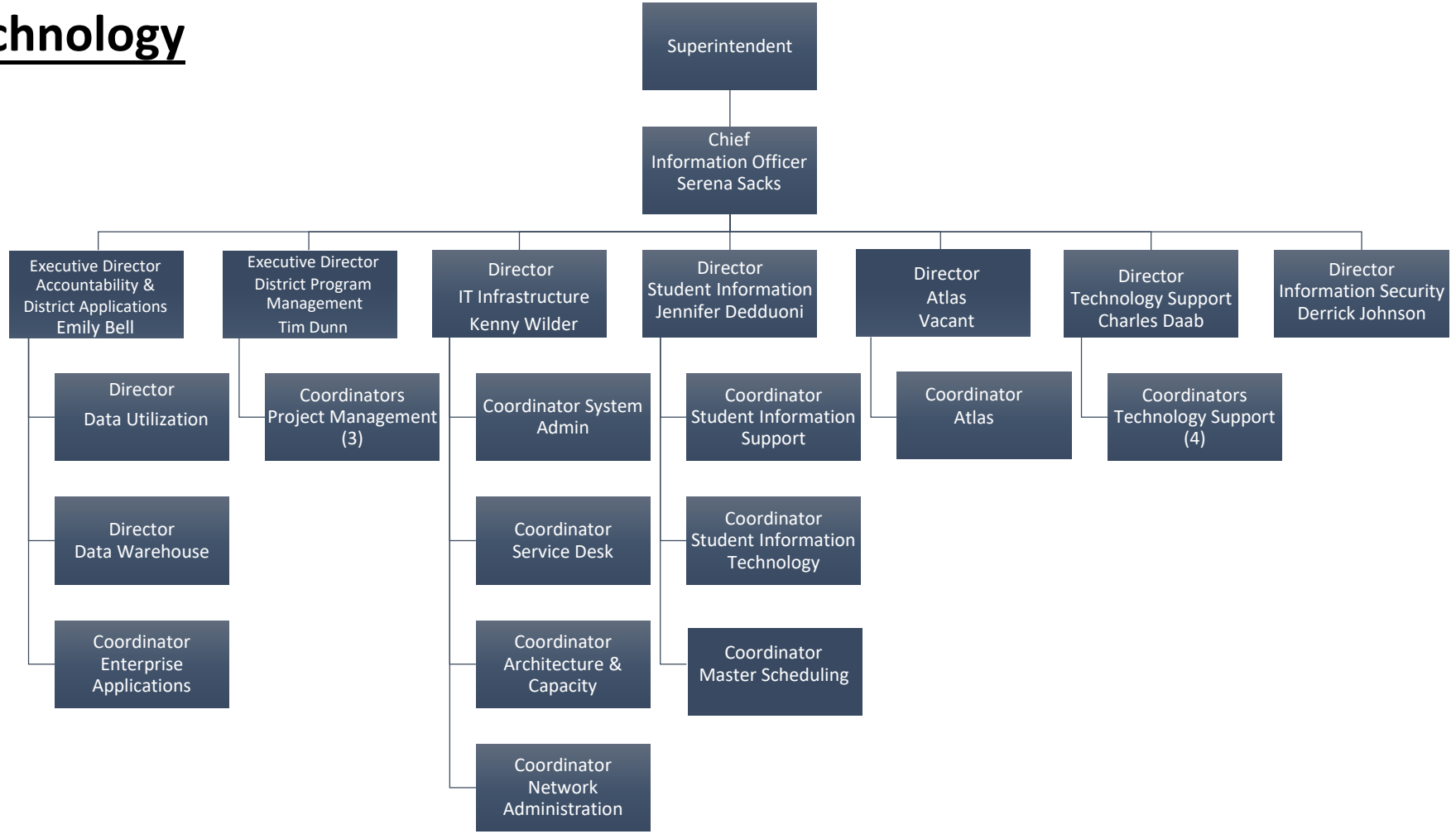
2020-2021 Organizational Structure

Finance



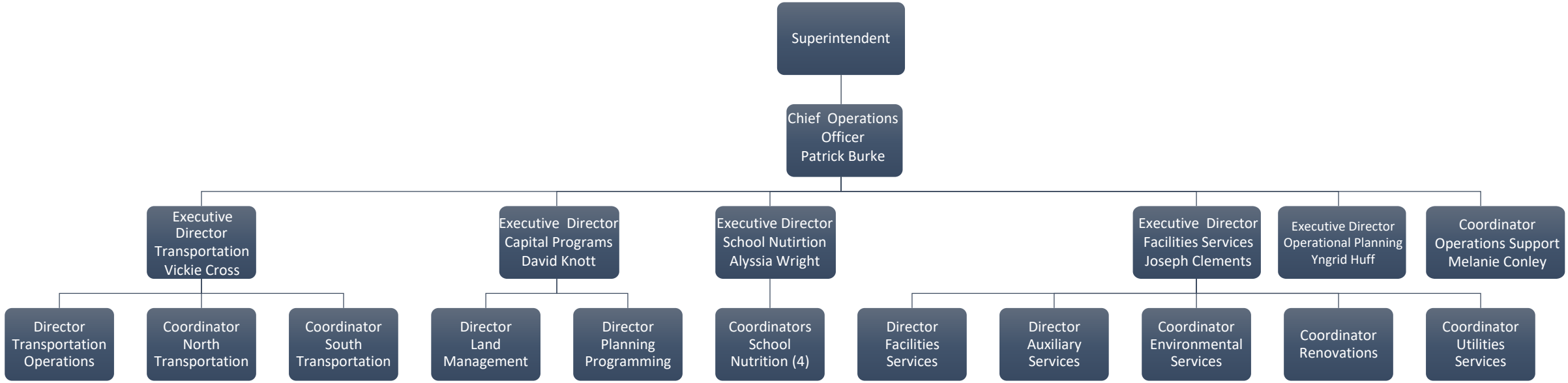
2020-2021 Organizational Structure

Information Technology



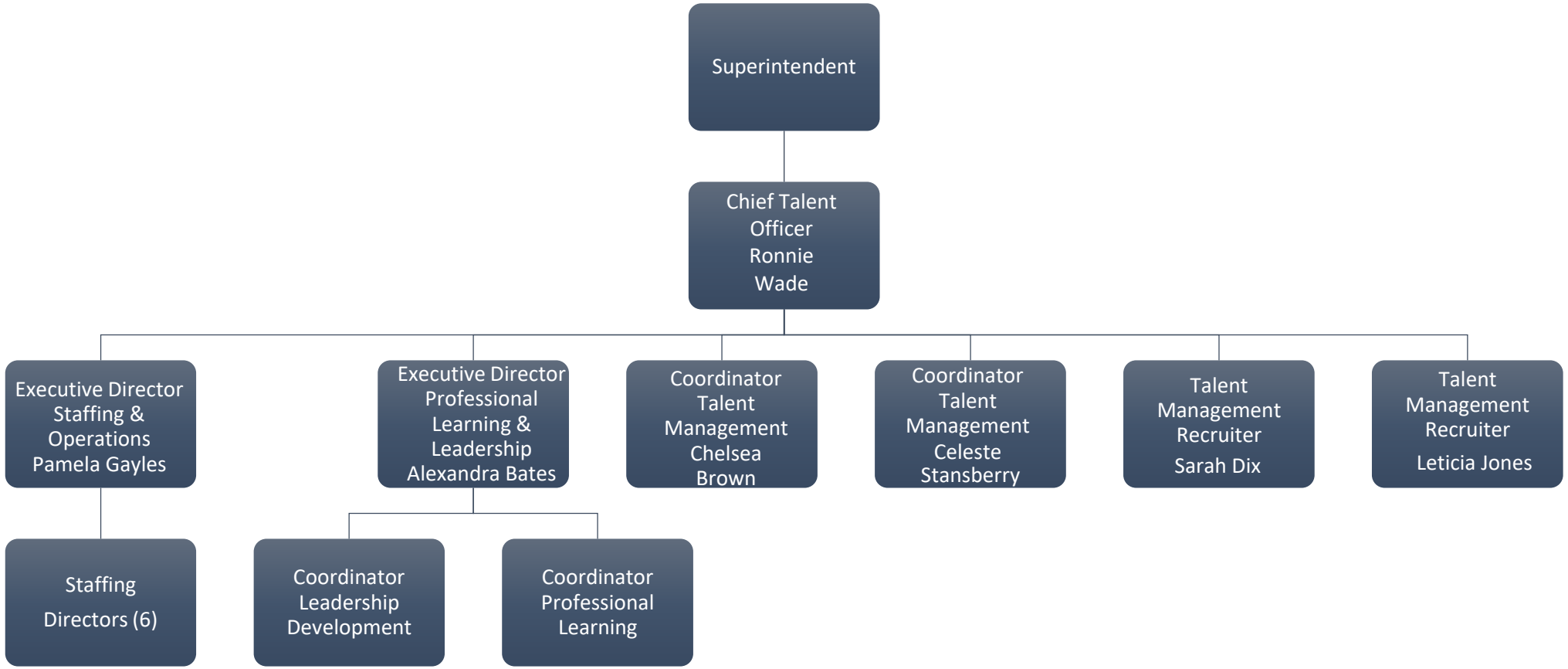
2020-2021 Organizational Structure

Operations



2020-2021 Organizational Structure

Talent



Fulton County Schools

Where Students Come First

School Year 2020-21

ELEMENTARY SCHOOLS

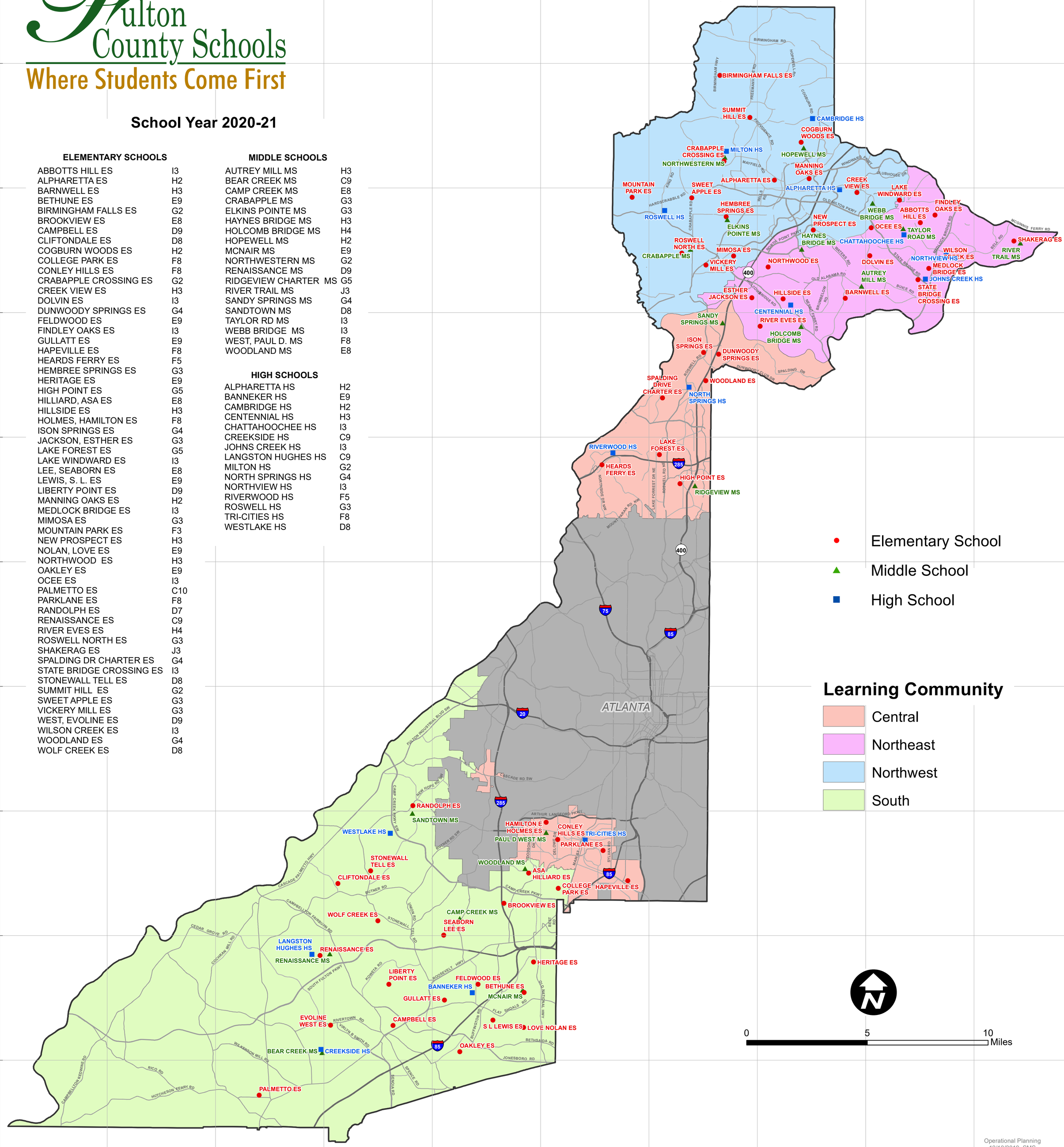
ABBOTTS HILL ES	I3
ALPHARETTA ES	H2
BARNWELL ES	H3
BETHUNE ES	E9
BIRMINGHAM FALLS ES	G2
BROOKVIEW ES	E8
CAMPBELL ES	D9
CLIFTONDALE ES	D8
COGBURN WOODS ES	H2
COLLEGE PARK ES	F8
CONLEY HILLS ES	F8
CRABAPPLE CROSSING ES	G2
CREEK VIEW ES	H3
DOLVIN ES	I3
DUNWOODY SPRINGS ES	G4
FELDWOOD ES	E9
FINDLEY OAKS 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



Operational Planning
12/10/2019 SMS
school_locator2021_21x24

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. 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.





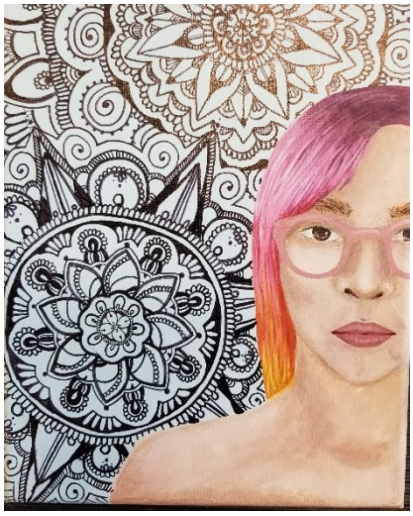
According to the 2010 U.S. census, Fulton has the largest population of any county in Georgia, with 920,581 inhabitants (44.5 percent white, 44.0 percent black, and 0.8 percent Hispanic), approximately 10 percent of the state's population. North Fulton County, or the "golden corridor," was once an agricultural 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 operates 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.

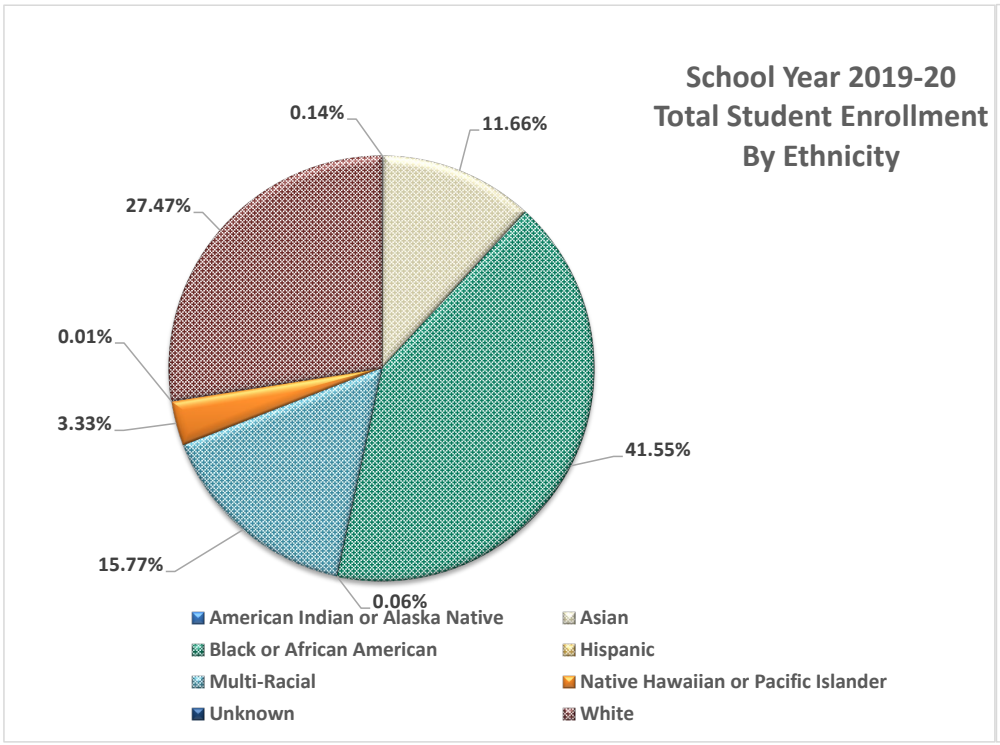
To add to Fulton's uniqueness, the City of Atlanta has long had its own school system and its own Board of Education. These lie in the center of pre-consolidated Fulton County. During the consolidation, the schools within the former Campbell and Milton counties became part of the Fulton County School 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.

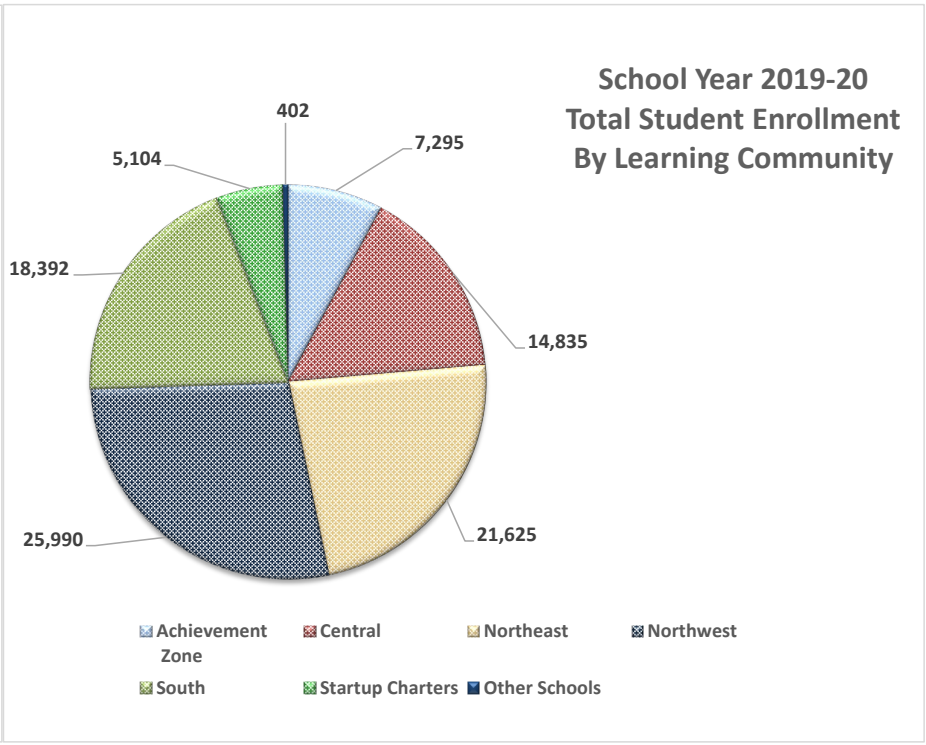
The southern part of Fulton County is comprised of the cities of Chattahoochee Hills, College Park, East Point, Fairburn, Hapeville, Palmetto, South Fulton and Union City. The northern part is home to the cities of Alpharetta, Johns Creek, Milton, Mountain Park, Roswell and Sandy Springs.

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 2021-2022 school year, more than 93,686 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. Fulton schools' welcome business partnerships and all schools have 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 supports activities to enhance the lives of Fulton County students and faculty.





Total Student Enrollment by Learning Community
School Year 2019-20, 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 Native	8	0.05%	22	0.15%	40	0.18%	22	0.08%	33	0.18%	6	0.12%	1	0.25%	132	0.14%
Asian	29	0.20%	652	4.40%	5,985	27.68%	3,818	14.69%	66	0.36%	329	6.45%	39	9.70%	10,918	11.66%
Black or African American	6,776	45.68%	5,942	40.05%	2,981	13.78%	2,920	11.24%	16,380	89.06%	3,708	72.65%	203	50.50%	38,910	41.55%
Hispanic	4	0.03%	7	0.05%	15	0.07%	25	0.10%	1	0.01%	2	0.04%	0	0.00%	54	0.06%
Multi-Racial	353	2.38%	4,856	32.73%	3,143	14.53%	4,464	17.18%	1,410	7.67%	493	9.66%	53	13.18%	14,772	15.77%
Native Hawaiian or Pacific Islander	90	0.61%	493	3.32%	1,018	4.71%	1,033	3.97%	333	1.81%	139	2.72%	13	3.23%	3,119	3.33%
Unknown	0	0.00%	6	0.04%	0	0.00%	2	0.01%	3	0.02%	1	0.02%	0	0.00%	12	0.01%
White	35	0.24%	2,857	19.26%	8,443	39.04%	13,706	52.74%	166	0.90%	426	8.35%	93	23.13%	25,726	27.47%
Total	7,295	49.17%	14,835	100.00%	21,625	100.00%	25,990	100.00%	18,392	100.00%	5,104	100.00%	402	100.00%	93,643	100.00%

ESOL Enrollment by Learning Community
School Year 2019-20, 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 Native	0	0.00%	2	0.09%	4	0.31%	2	0.11%	1	0.25%	1	0.52%	0		10	0.17%
Asian	6	0.27%	148	6.77%	465	36.16%	319	18.22%	8	1.99%	44	22.92%	0		990	16.68%
Black or African American	29	1.33%	74	3.39%	22	1.71%	26	1.48%	57	14.14%	13	6.77%	0		221	3.72%
Hispanic	1	0.05%	2	0.09%	2	0.16%	0	0.00%	1	0.25%	0	0.00%	0		6	0.10%
Multi-Racial	77	3.52%	1,872	85.64%	637	49.53%	1,216	69.45%	327	81.14%	107	55.73%	0		4,236	71.35%
Native Hawaiian or Pacific Islander	0	0.00%	7	0.32%	8	0.62%	5	0.29%	1	0.25%	1	0.52%	0		22	0.37%
White	6	0.27%	81	3.71%	148	11.51%	183	10.45%	8	1.99%	26	13.54%	0		452	7.61%
Total	119	5.44%	2,186	100.00%	1,286	100.00%	1,751	100.00%	403	100.00%	192	100.00%	0	0.00%	5,937	100.00%

Special Education Enrollment by Learning Community
School Year 2019-20, 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 Native	1	0.06%	3	0.18%	5	0.26%	1	0.04%	4	0.20%	0	0.00%	0	0.00%	14	0.15%
Asian	2	0.12%	47	2.89%	220	11.32%	214	8.00%	4	0.20%	10	2.38%	26	6.18%	523	5.44%
Black or African American	731	44.90%	735	45.15%	432	22.22%	473	17.68%	1,756	88.55%	329	78.15%	86	20.43%	4,542	47.26%
Hispanic	0	0.00%	0	0.00%	3	0.15%	1	0.04%	0	0.00%	0	0.00%	0	0.00%	4	0.04%
Multi-Racial	31	1.90%	559	34.34%	401	20.63%	600	22.43%	137	6.91%	37	8.79%	19	4.51%	1,784	18.56%
Native Hawaiian or Pacific Islander	7	0.43%	43	2.64%	109	5.61%	107	4.00%	38	1.92%	8	1.90%	8	1.90%	320	3.33%
Unknown	0	0.00%	1	0.06%	0	0.00%	1	0.04%	0	0.00%	0	0.00%	0	0.00%	2	0.02%
White	8	0.49%	240	14.74%	774	39.81%	1,278	47.78%	44	2.22%	37	8.79%	40	9.50%	2,421	25.19%
Total	780	47.91%	1,628	100.00%	1,944	100.00%	2,675	100.00%	1,983	100.00%	421	100.00%	179	42.52%	9,610	100.00%

Ethnological Comparison by Learning Community and Level

2019-20 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%

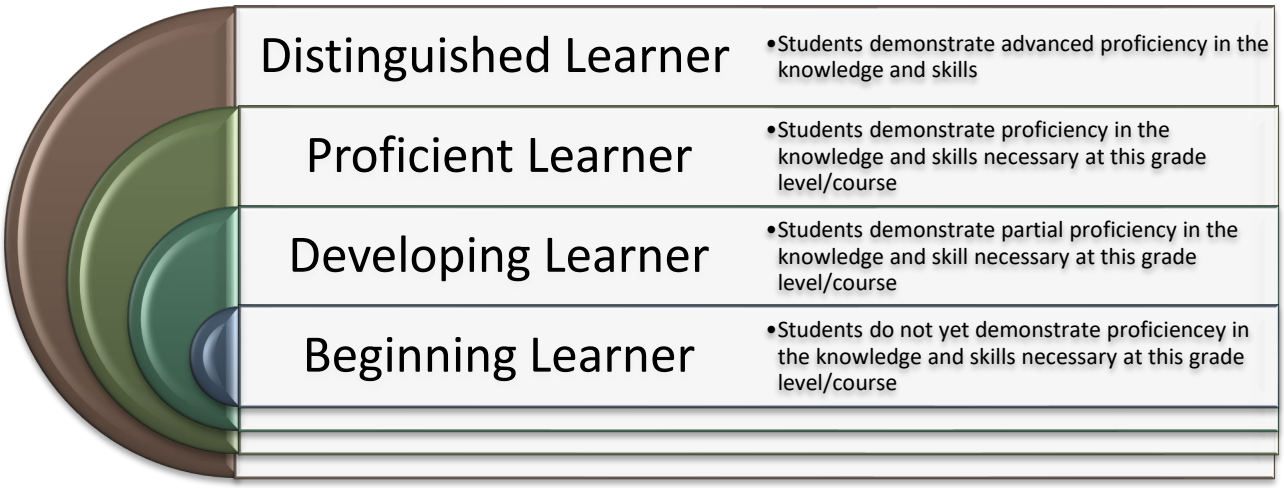
		Kindergarten	Grade 1	Grade 2	Grade 3	Grade 4	Grade 5	Grade 6	Grade 7	Grade 8	Grade 9	Grade 10	Grade 11	Grade 12
Alaska Native	Fulton	12.70%	9.52%	6.35%	7.14%	4.76%	10.32%	3.97%	4.76%	8.73%	3.97%	8.73%	6.35%	12.70%
	Georgia	7.54%	9.63%	8.54%	8.07%	8.01%	7.34%	7.51%	8.16%	7.41%	4.89%	10.33%	5.98%	6.60%
	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	7.20%	7.71%	7.77%	7.33%	7.19%	7.18%	7.78%	8.18%	7.56%	8.62%	8.35%	7.93%	7.21%
	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	6.69%	6.91%	7.16%	7.31%	7.89%	8.22%	8.08%	8.13%	8.17%	8.82%	8.15%	7.38%	7.10%
	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	6.56%	7.16%	7.29%	7.46%	7.97%	8.38%	7.88%	8.32%	8.18%	8.98%	8.32%	7.05%	6.46%
	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	10.19%	8.51%	8.18%	7.78%	7.78%	7.39%	7.98%	7.55%	7.19%	7.39%	7.12%	6.76%	6.20%
	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	12.96%	5.56%	7.41%	3.70%	5.56%	7.41%	9.26%	5.56%	5.56%	22.22%	5.56%	7.41%	1.85%
	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	6.07%	6.46%	6.89%	6.76%	6.91%	7.30%	7.15%	7.56%	8.01%	8.96%	9.24%	9.45%	9.23%
	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.

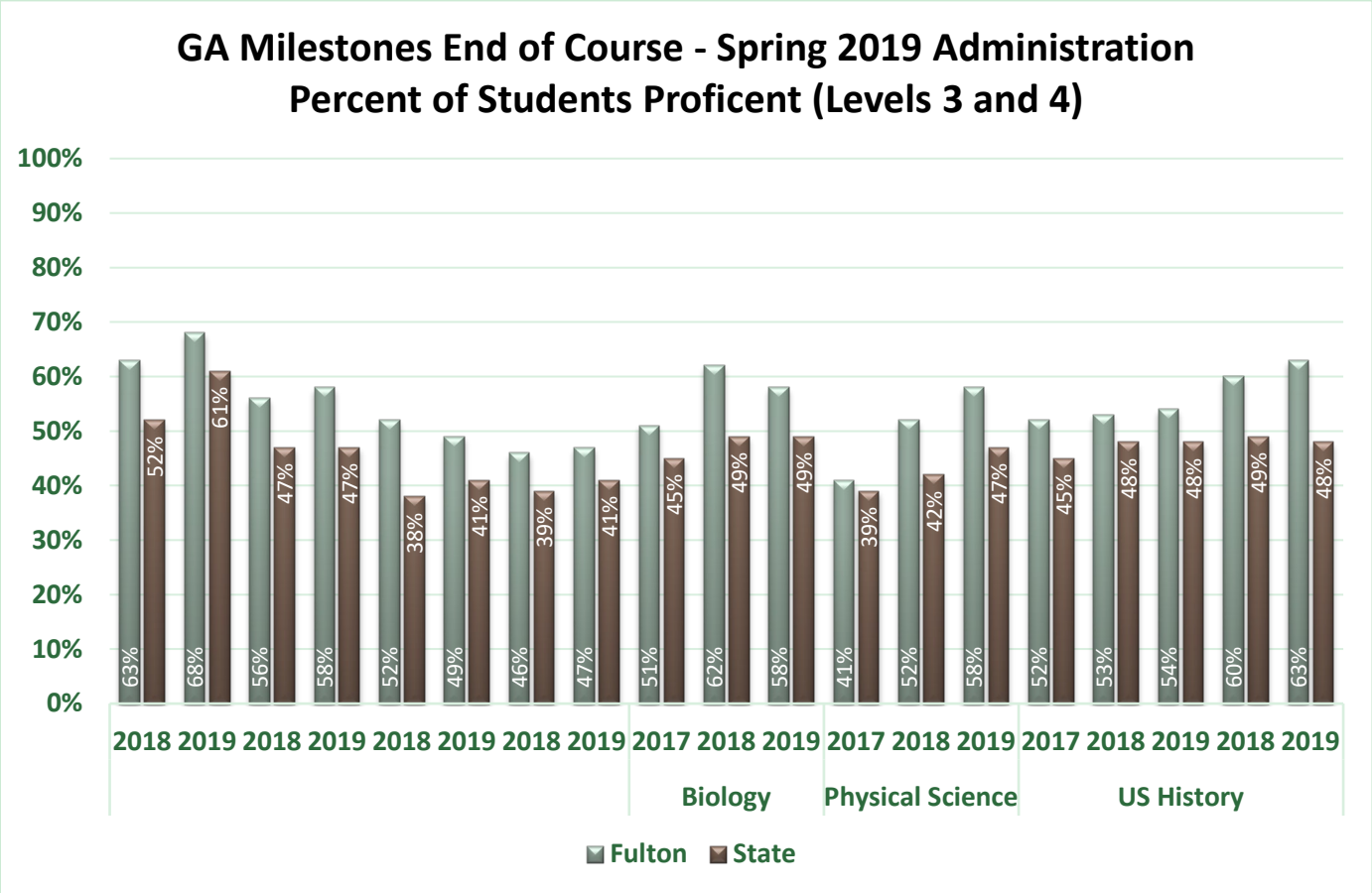
Norm-referenced performance

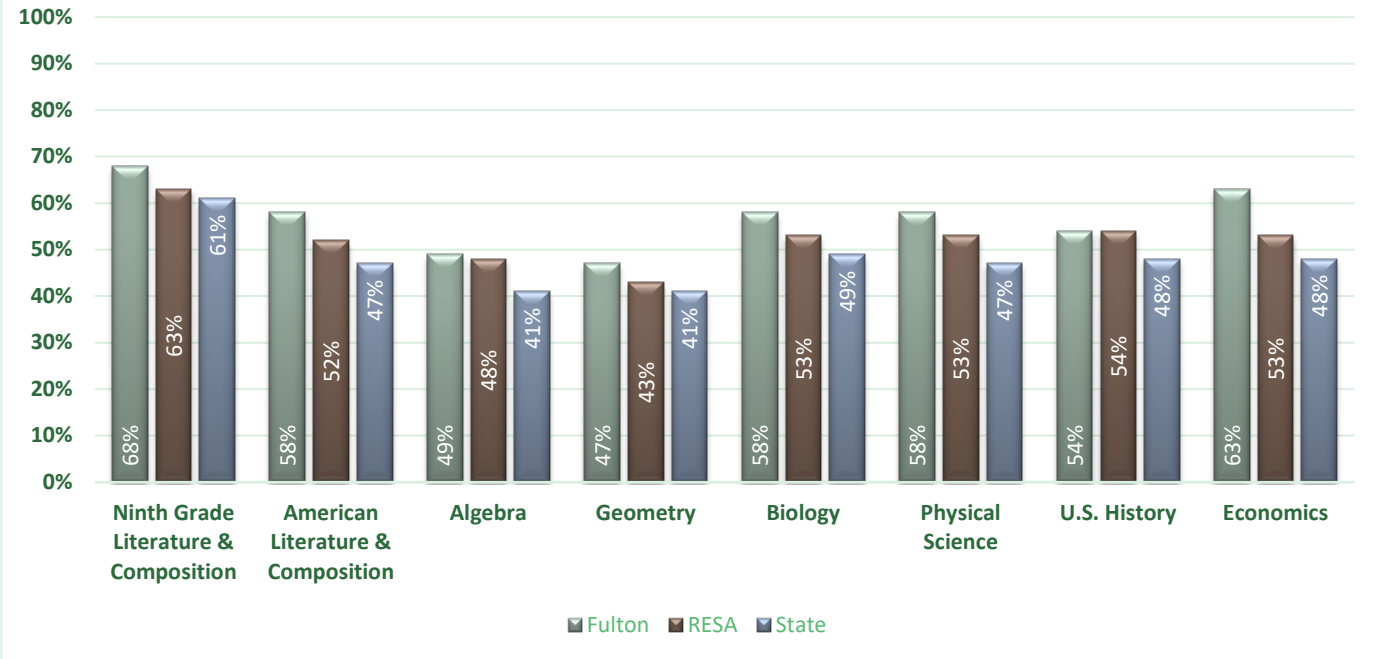
Georgia Milestones assessments include 20 test items from the Terranova, a national norm-referenced test. The items are a sample and allow students to receive a national percentile score. The Median National Percentile is the score provided. The Median National Percentile is the score that divides the 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.

Fulton County Schools
Where Students Come First

GA Milestones End of Course Results
Spring 2019 Administration

	Number of Students	Scale Score	Level 2	Level 3	Level 4	Developing and Proficient (Level 2, 3&4) Percent	(+/-)	Proficient (Level 3&4) Percent	(+/-)	Norm-Reference Percentile	(+/-)
Ninth Grade Literature and Composition											
Fulton	7,777	547	21	43	25	89	3	68	6	70	-2
RESA	48,978	539	24	42	21	87	4	63	7	65	0
State	112,220	534	26	44	17	87	5	61	9	62	0
American Literature and Composition											
Fulton	7,637	534	26	42	16	84	1	58	2	72	2
RESA	43,481	525	30	41	12	83	2	52	0	65	1
State	97,588	518	33	39	9	81	2	47	0	60	-1
Algebra											
Fulton	7,366	530	26	30	19	75	-1	49	-2	83	-2
RESA	47,677	527	28	32	16	76	1	48	3	82	1
State	106,106	516	32	29	12	73	1	41	3	78	0
Geometry											
Fulton	6,465	521	24	33	14	71	1	47	1	77	1
RESA	35,865	517	28	31	12	71	0	43	1	73	0
State	84,692	515	30	30	11	71	2	41	2	71	1
Biology											
Fulton	7,393	543	19	37	21	77	-4	58	-5	77	-5
RESA	46,620	535	20	35	19	74	1	53	0	71	-2
State	104,640	527	22	35	14	71	0	49	0	67	-1
Physical Science											
Fulton	3,417	544	23	37	21	81	5	58	5	77	3
RESA	29,012	534	24	35	18	77	1	53	4	67	-2
State	75,060	523	27	34	13	74	1	47	4	63	-2
United States History											
Fulton	6,370	534	27	35	19	81	3	54	1	58	0
RESA	41,231	534	27	36	18	81	1	54	1	57	0
State	93,028	526	30	34	14	78	2	48	1	52	0
Economics											
Fulton	3,382	553	19	38	25	82	0	63	3	67	1
RESA	26,256	537	25	36	17	78	-3	53	-2	55	-1
State	61,821	527	27	34	13	74	-2	48	-1	50	-1

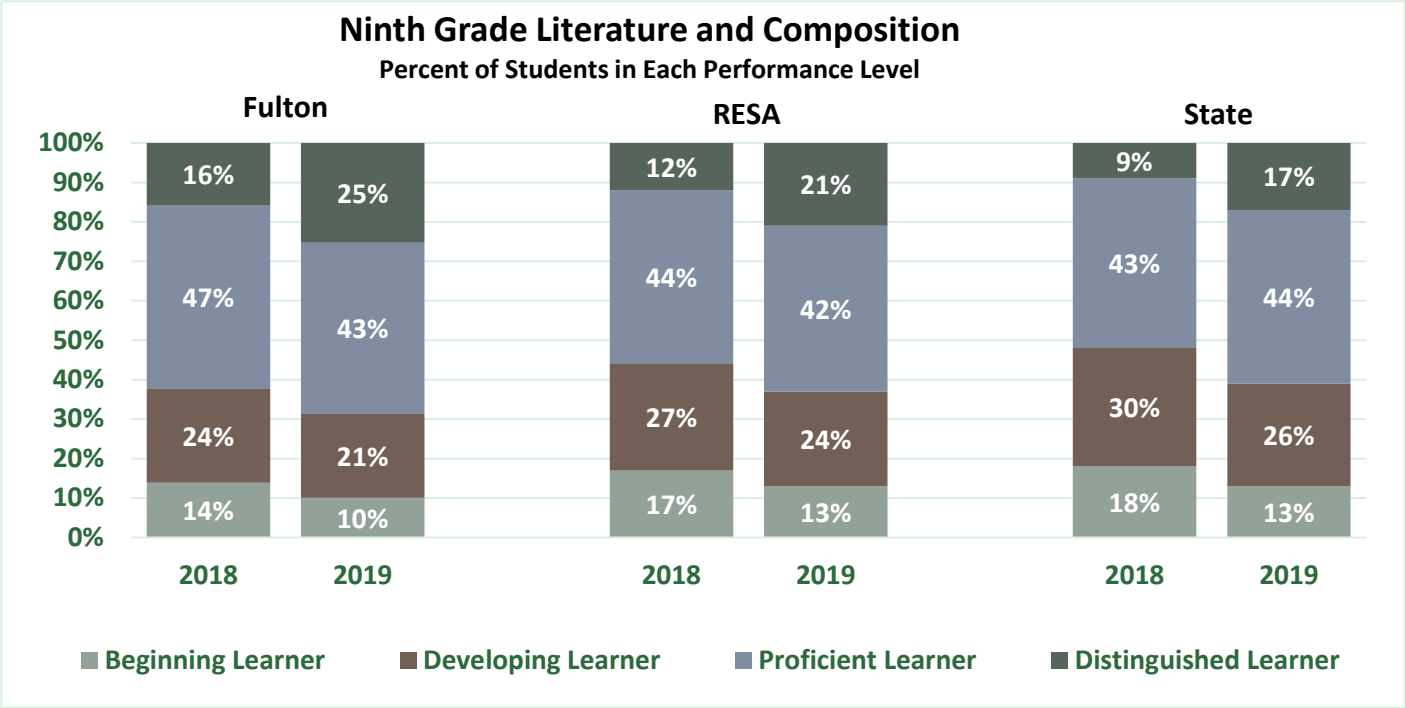

GA Milestones End of Course - Spring 2019 Administration
Percent of Students Proficent (Levels 3 and 4)
100%
90%
80%
70%
60%
50%
40%
30%
20%
10%
0%
63% 52% 68% 61% 56% 47% 58% 47% 52% 38% 49% 41% 46% 39% 47% 41% 51% 45% 62% 49% 58% 49% 41% 39% 52% 42% 58% 47% 52% 45% 53% 48% 54% 48% 60% 49% 63% 48%
2018 2019 2018 2019 2018 2019 2018 2019 2017 2018 2019 2017 2018 2019 2017 2018 2019 2018 2019
Biology
Physical Science
US History
Fulton
State

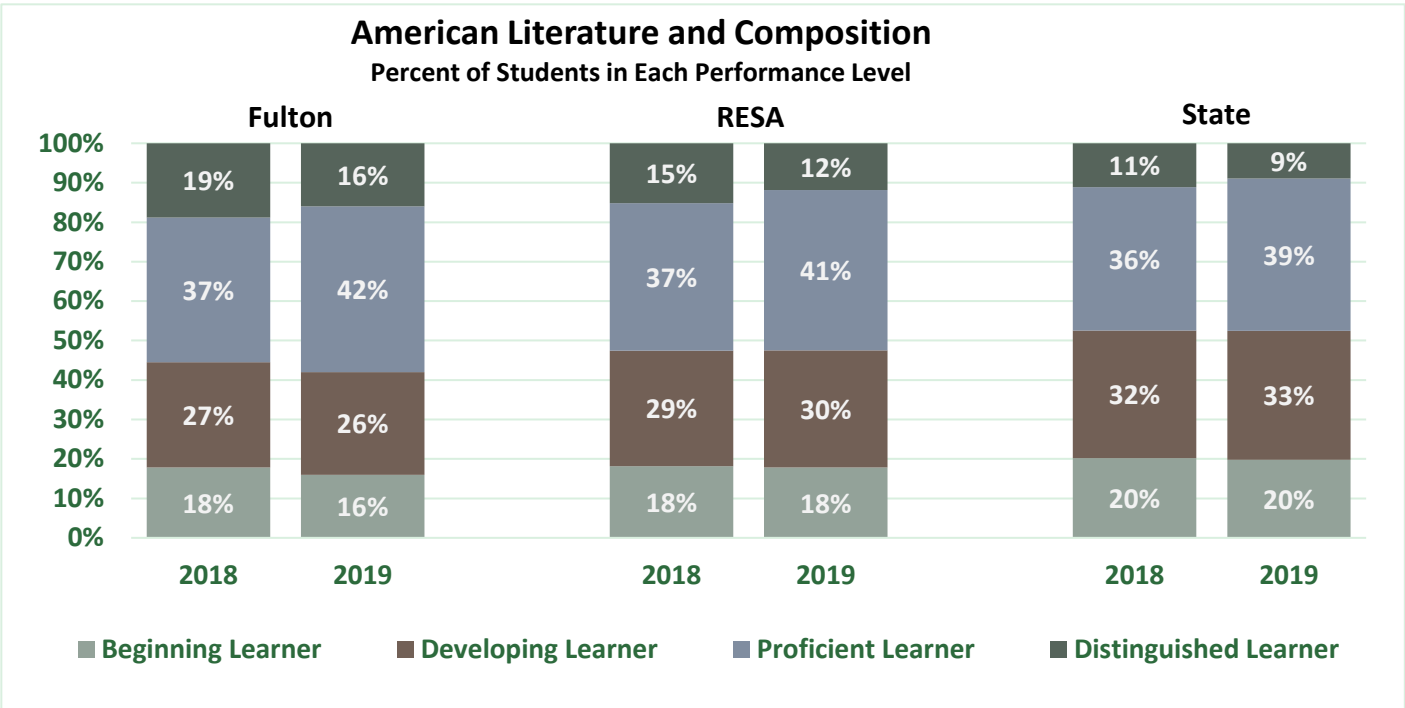

GA Milestones End of Course Spring 2019 Administration
Percent of Students Proficent (Levels 3 and 4)
100%
90%
80%
70%
60%
50%
40%
30%
20%
10%
0%
68% 63% 61% 58% 52% 47% 49% 48% 41% 47% 43% 41% 58% 53% 49% 58% 53% 47% 54% 54% 48% 63% 53% 48%
Ninth Grade Literature & Composition
American Literature & Composition
Algebra
Geometry
Biology
Physical Science
U.S. History
Economics
Fulton
RESA
State

GA Milestones End of Course Results

Spring 2019 Administration

Achievement by Performance Level

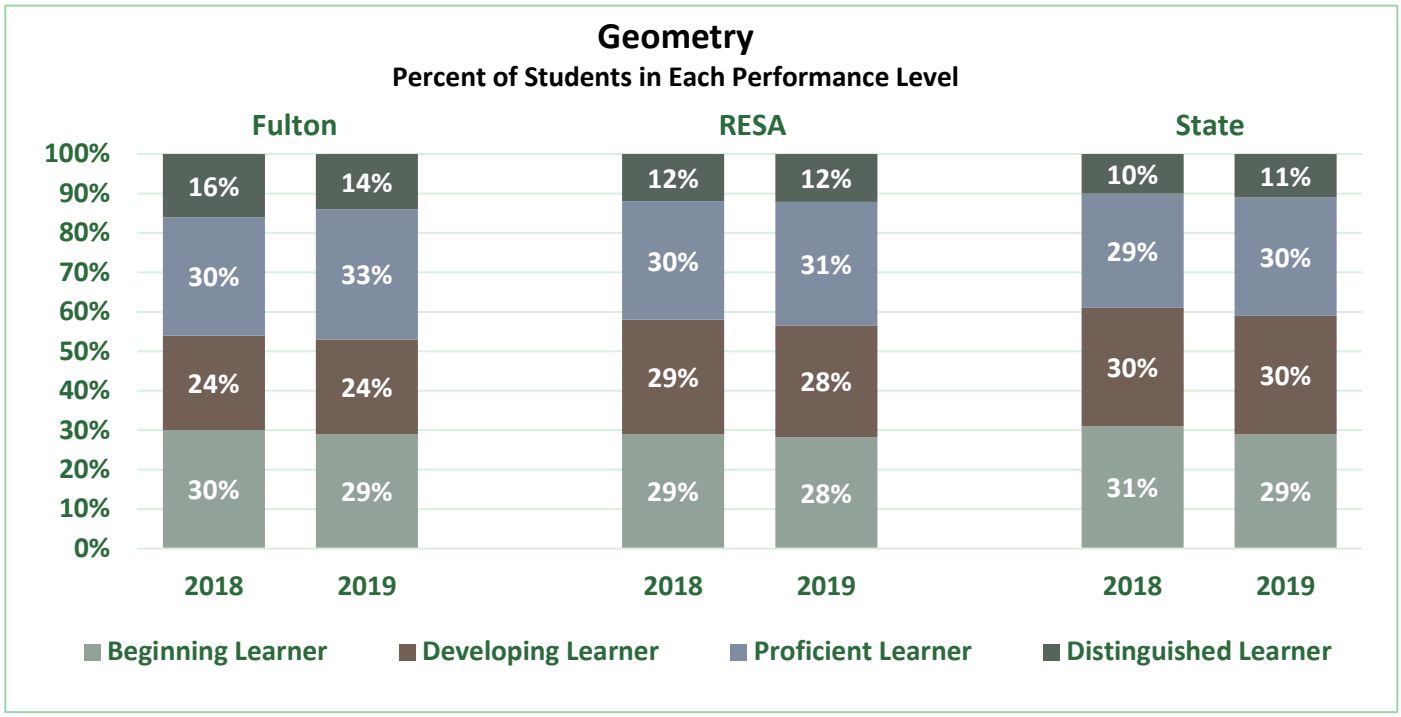


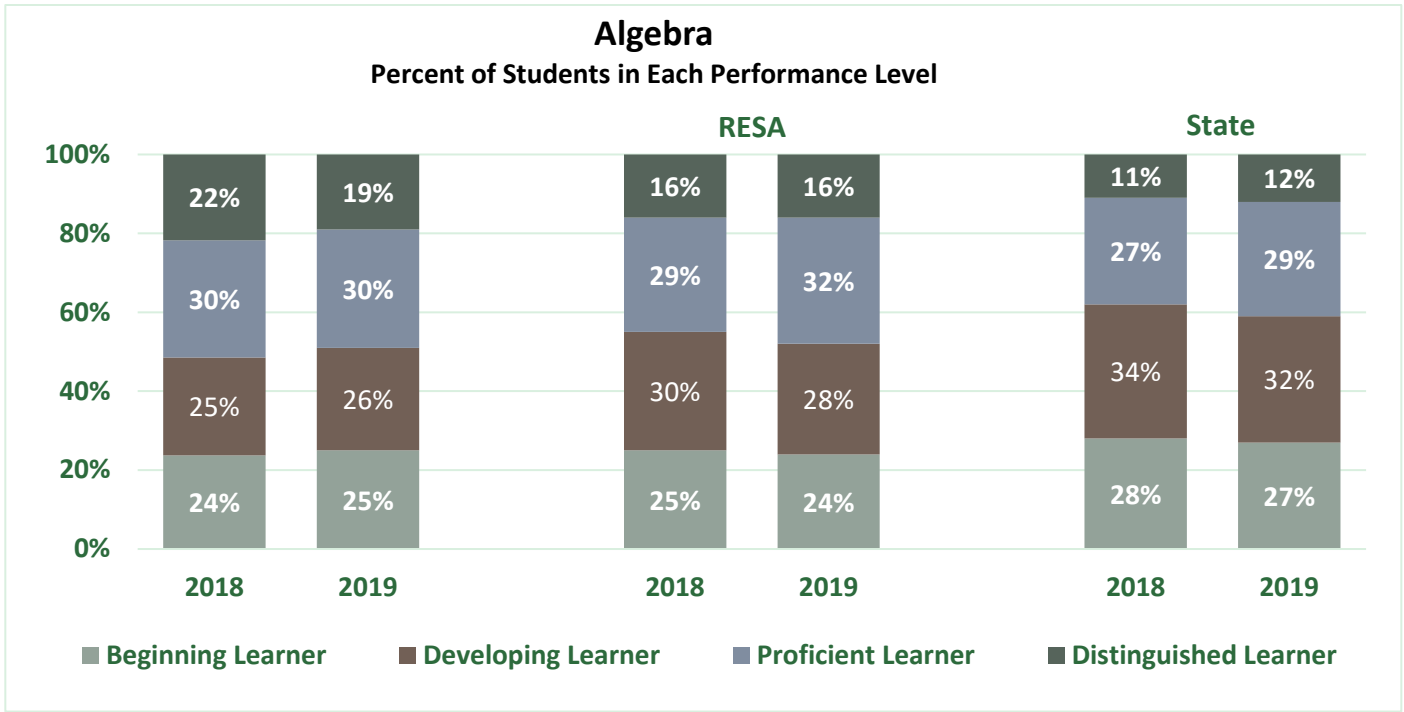


GA Milestones End of Course Results

Spring 2019 Administration

Achievement by Performance Level

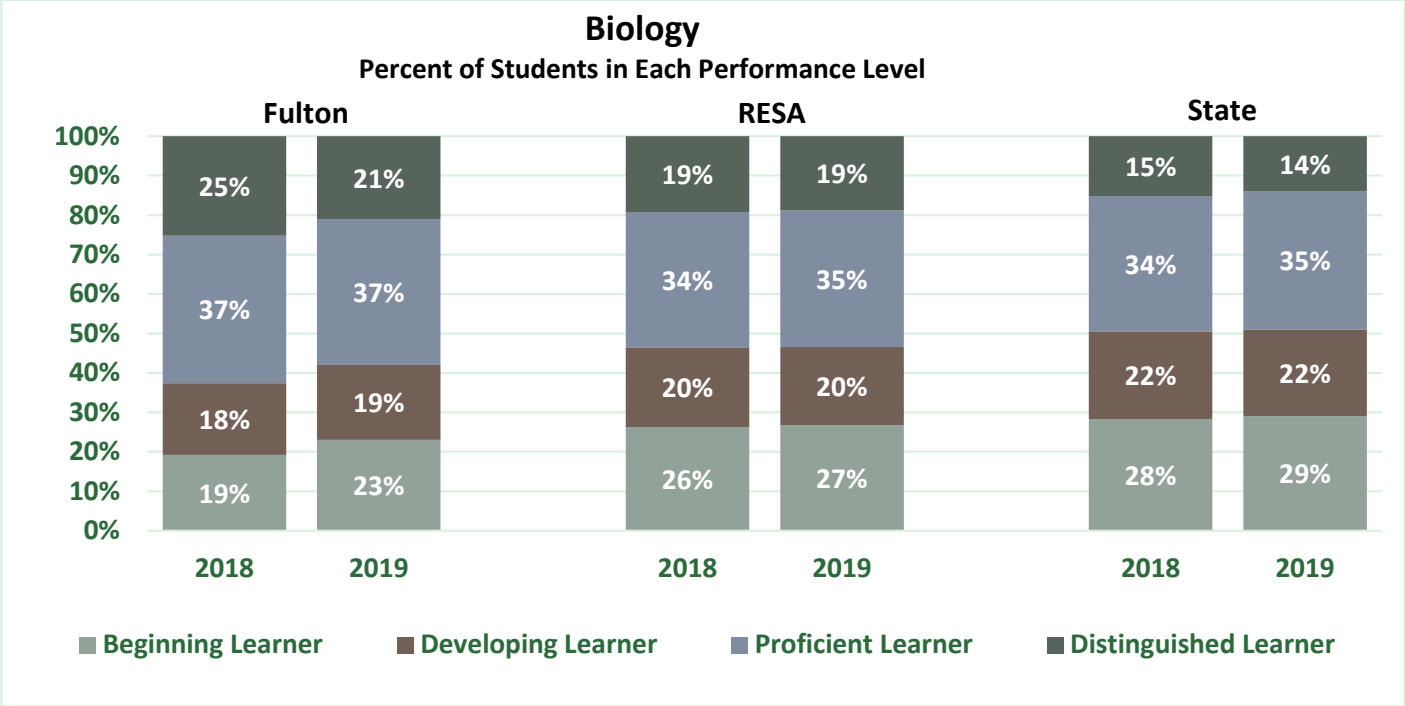


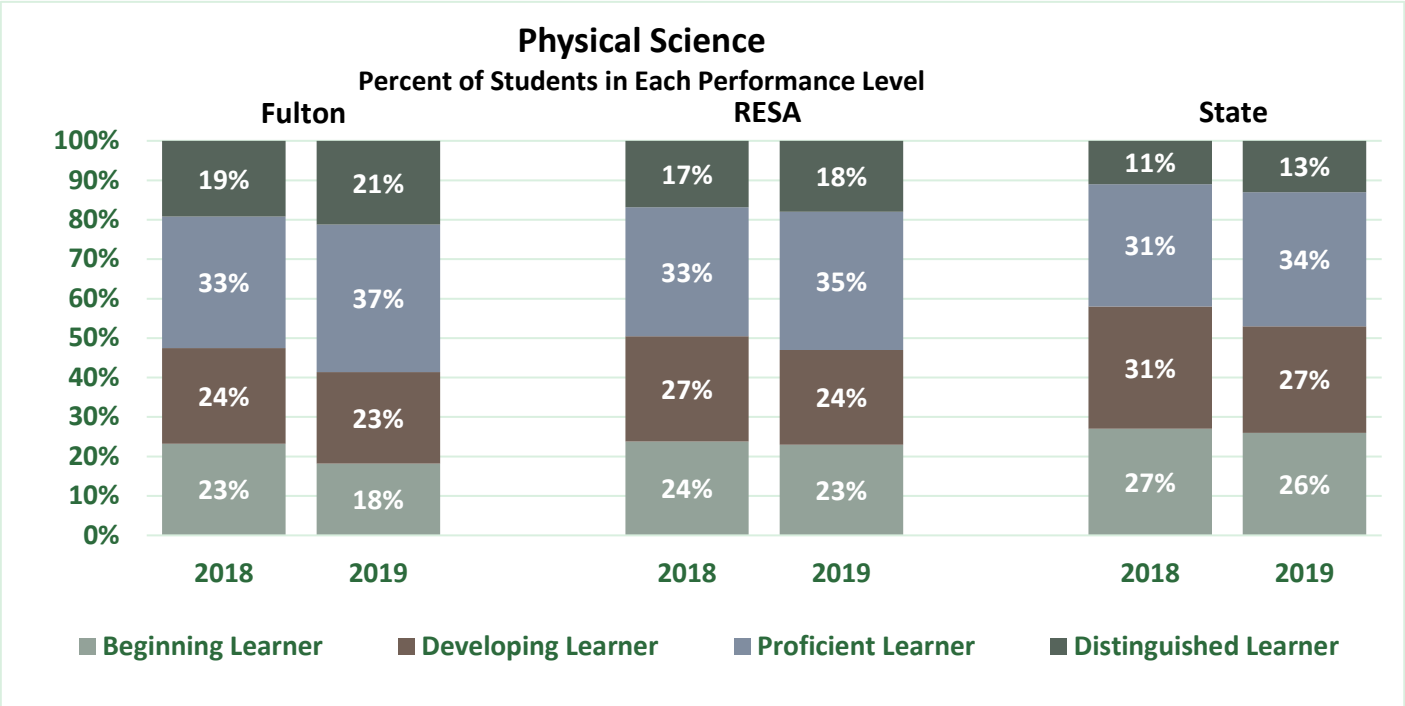


GA Milestones End of Course Results

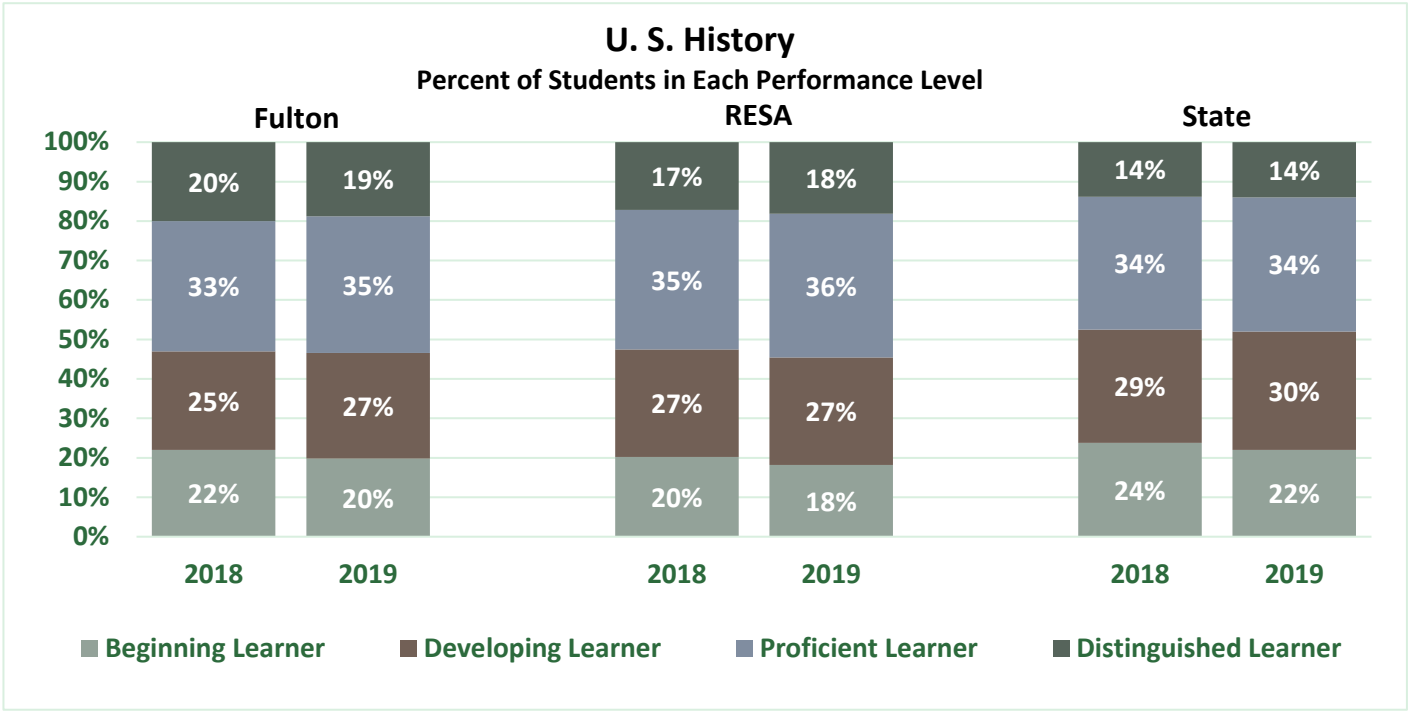
Spring 2019 Administration

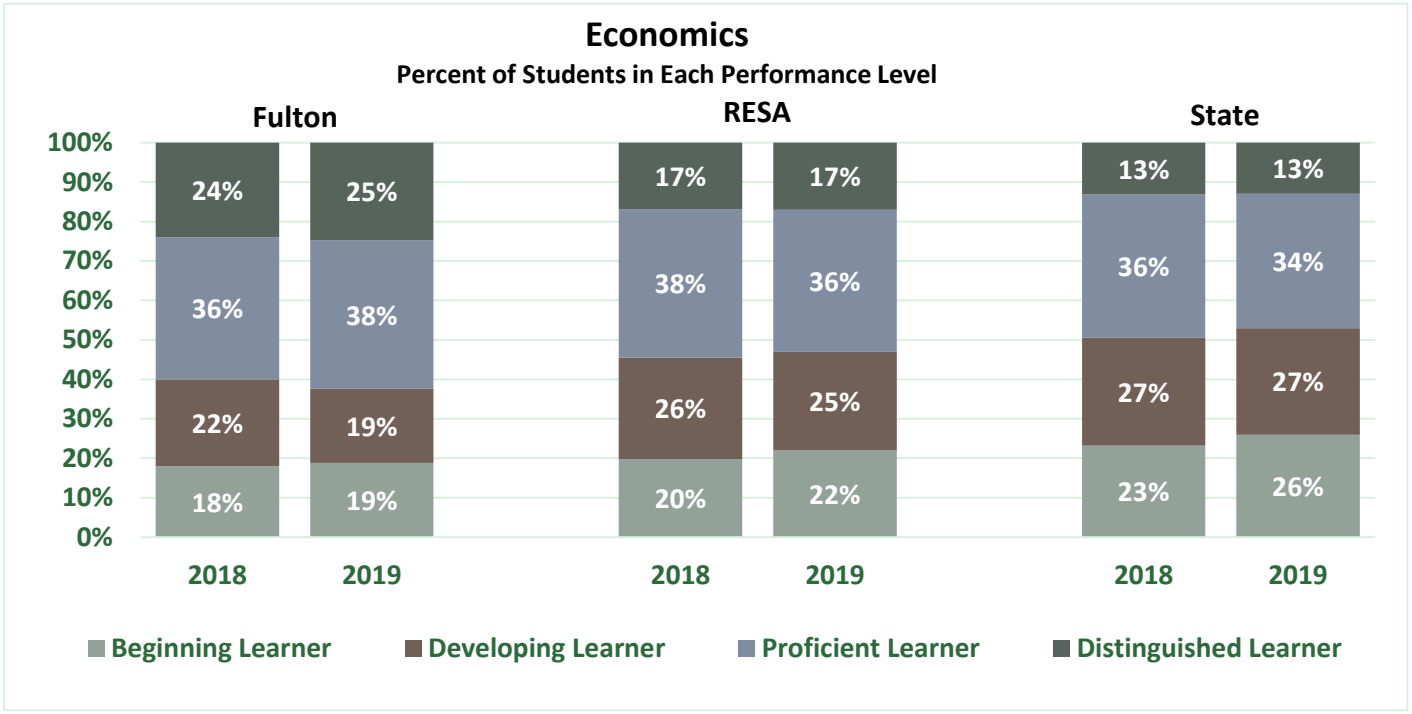
Achievement by Performance Level





GA Milestones End of Course Results
Spring 2019 Administration
Achievement by Performance Level

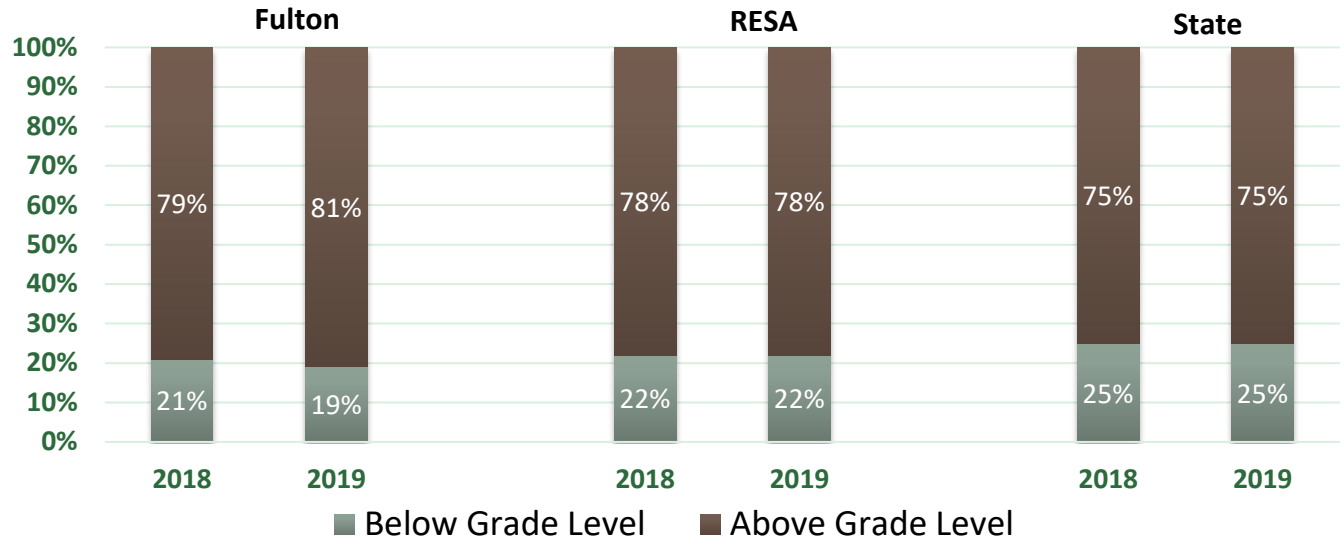




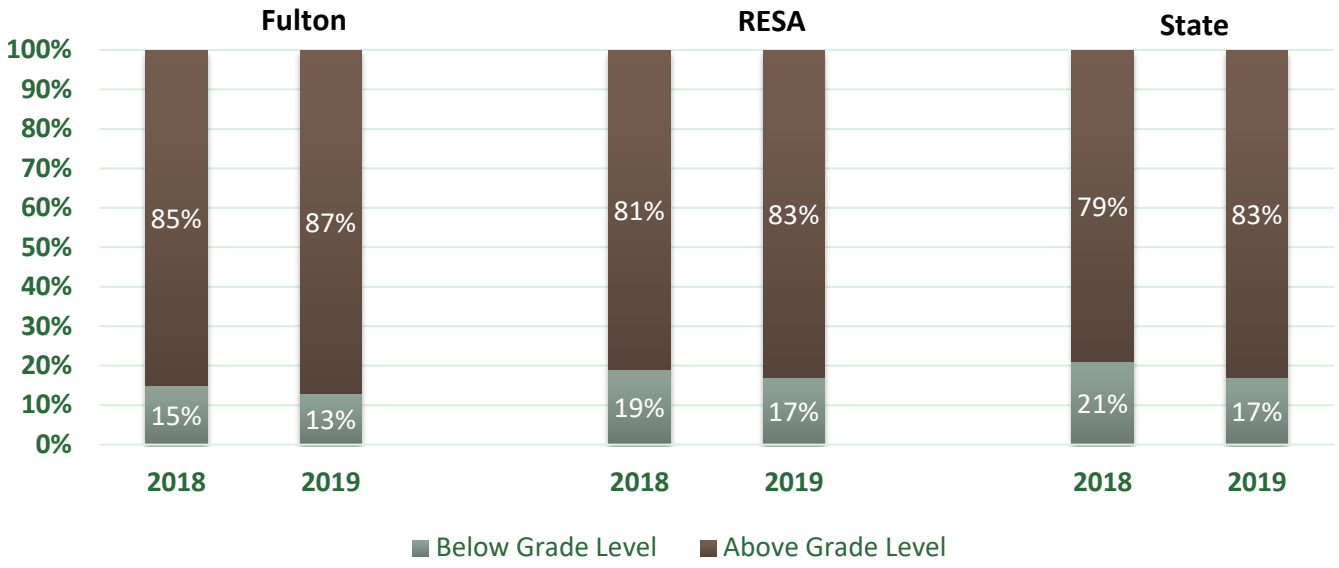
GA Milestones End of Course Results

Spring 2019 Administration
Achievement by Performance Level

American Literature and Composition



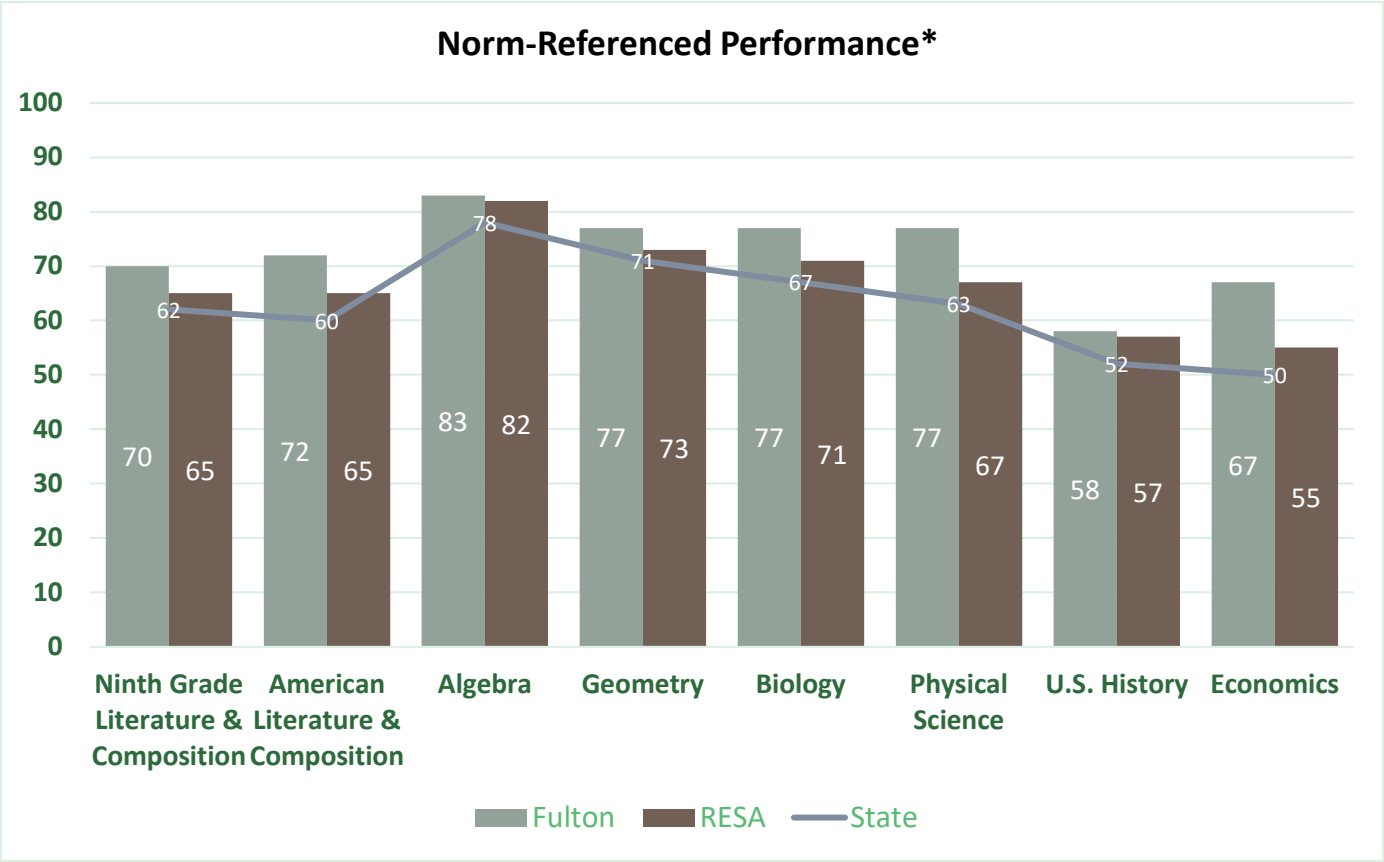
Ninth Grade Literature and Composition



GA Milestones End of Course Results

Spring 2019 Administration

Norm-Referenced Performance*



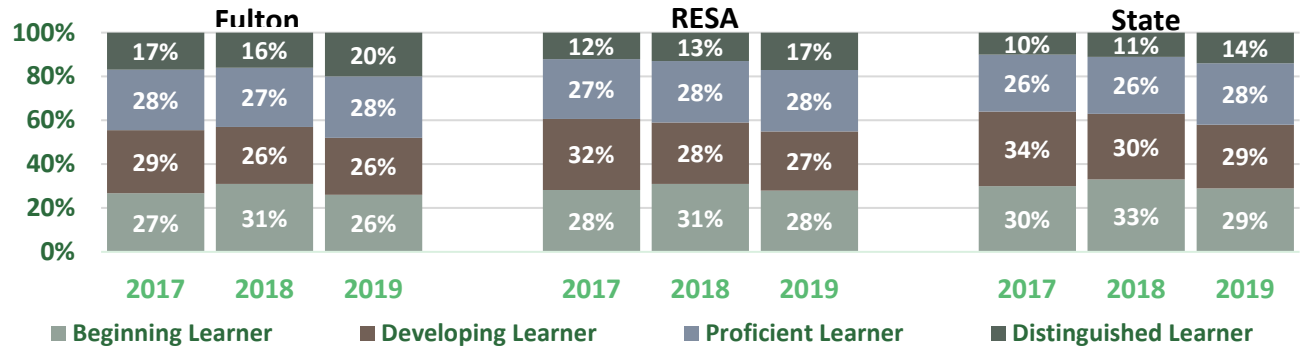
*GA Milestones assessments include 20 test items from the TerraNova, a national norm-referenced test. These items provide a subject score. This score can provide a general indicator or barometer of student performance relative to their national peers.

GA Milestones End of Grade Results
Spring 2019 Administration
English/Language Arts

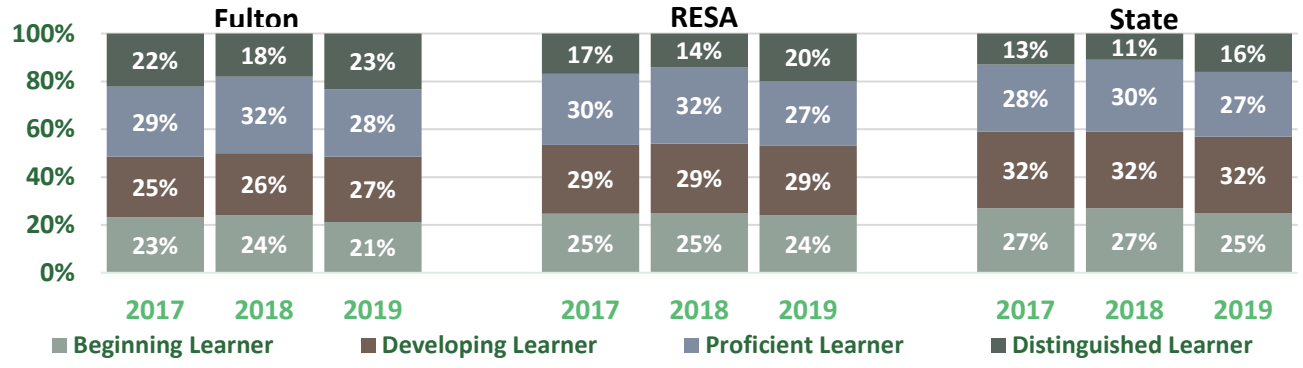
		# of Students	Scale Score	Level 2	Level 3	Level 4	Developing and Proficient (Levels 2, 3&4)	(+/-)	Proficient and Distinguished (Levels 3 & 4)	(+/-)3	Norm - Referenced Percentile	(+/-)4	Percent on Grade Level	(+/-)5
Grade 3	**Fulton**	6785	521	26%	28%	20%	74%	5%	49%	6%	40	4	76%	6%
	RESA	52768	515	27%	28%	17%	72%	3%	45%	4%	35	0	74%	5%
	State	129231	511	29%	28%	14%	71%	4%	42%	5%	33	0	73%	5%
Grade 4	**Fulton**	6939	525	27%	28%	23%	78%	2%	52%	2%	50	3	70%	3%
	RESA	54523	519	29%	27%	20%	76%	1%	47%	1%	44	-1	66%	0%
	State	133547	514	32%	27%	16%	75%	2%	42%	1%	40	-1	64%	1%
Grade 5	**Fulton**	6993	531	26%	37%	18%	81%	3%	55%	6%	56	5	79%	6%
	RESA	55319	523	29%	35%	14%	78%	0%	49%	3%	49	3	75%	3%
	State	136513	517	31%	34%	11%	76%	0%	45%	4%	44	2	73%	3%
Grade 6	**Fulton**	7137	532	23%	40%	17%	80%	8%	57%	10%	66	5	70%	4%
	RESA	54839	523	25%	36%	14%	75%	3%	51%	7%	60	4	65%	1%
	State	136673	516	28%	35%	11%	74%	6%	46%	7%	54	2	61%	0%
Grade 7	**Fulton**	7072	523	29%	35%	13%	77%	1%	48%	2%	58	4	79%	3%
	RESA	53676	517	31%	33%	11%	75%	1%	43%	0%	53	3	76%	2%
	State	133259	511	33%	31%	8%	72%	0%	39%	1%	49	1	75%	4%
Grade 8	**Fulton**	5838	522	34%	40%	11%	85%	6%	51%	6%	67	3	78%	4%
	RESA	51137	525	30%	37%	15%	82%	2%	52%	4%	68	-2	77%	1%
	State	124745	519	33%	35%	12%	80%	2%	47%	4%	63	-1	74%	1%

GA Milestones End of Grade Results
Spring 2019 Administration
Achievement by Performance Level
English Language Arts

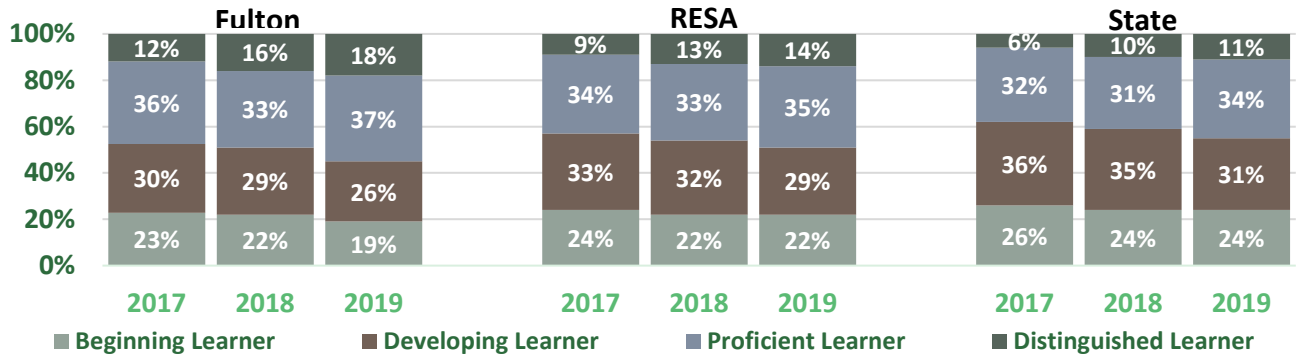
Grade 3



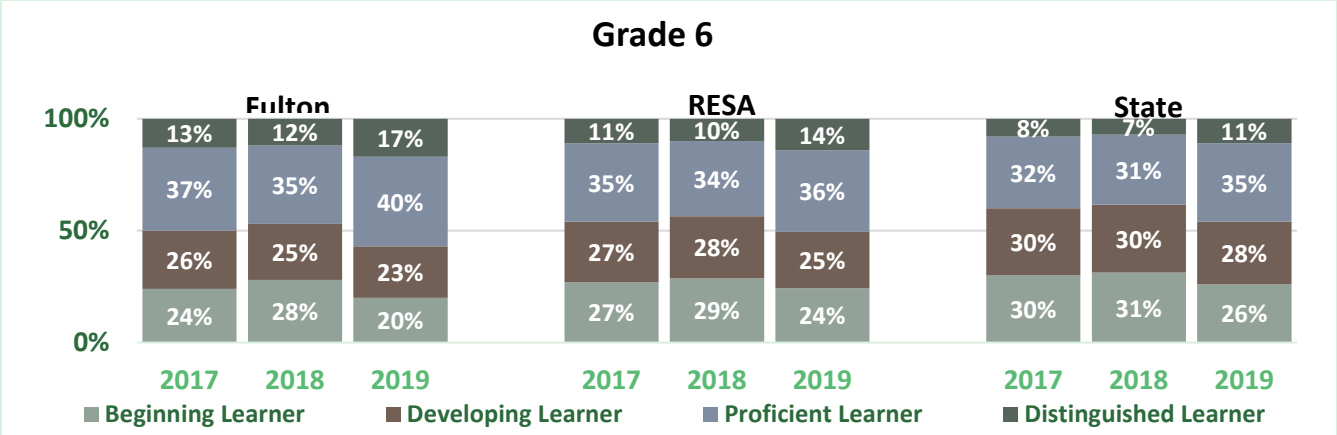
Grade 4

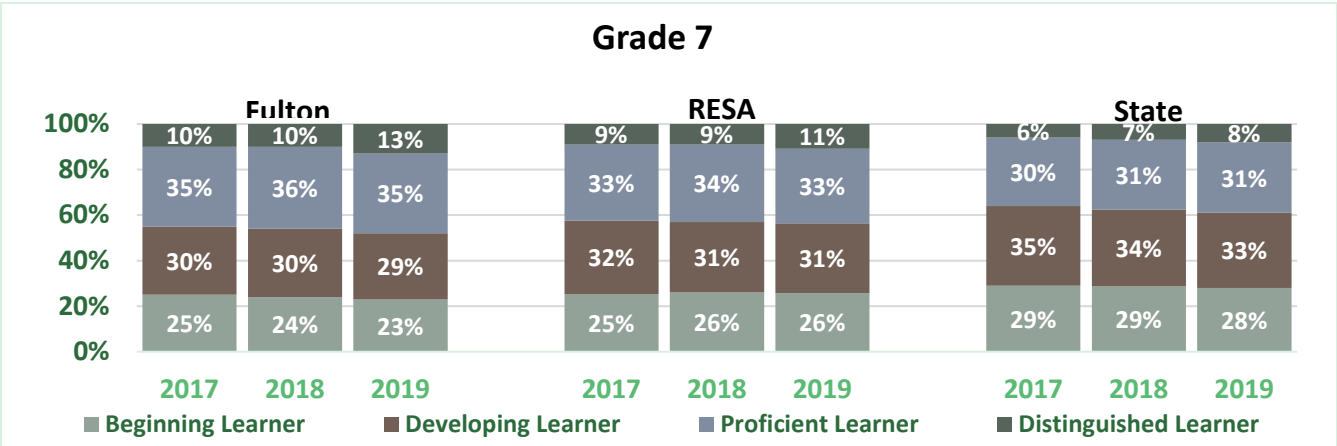


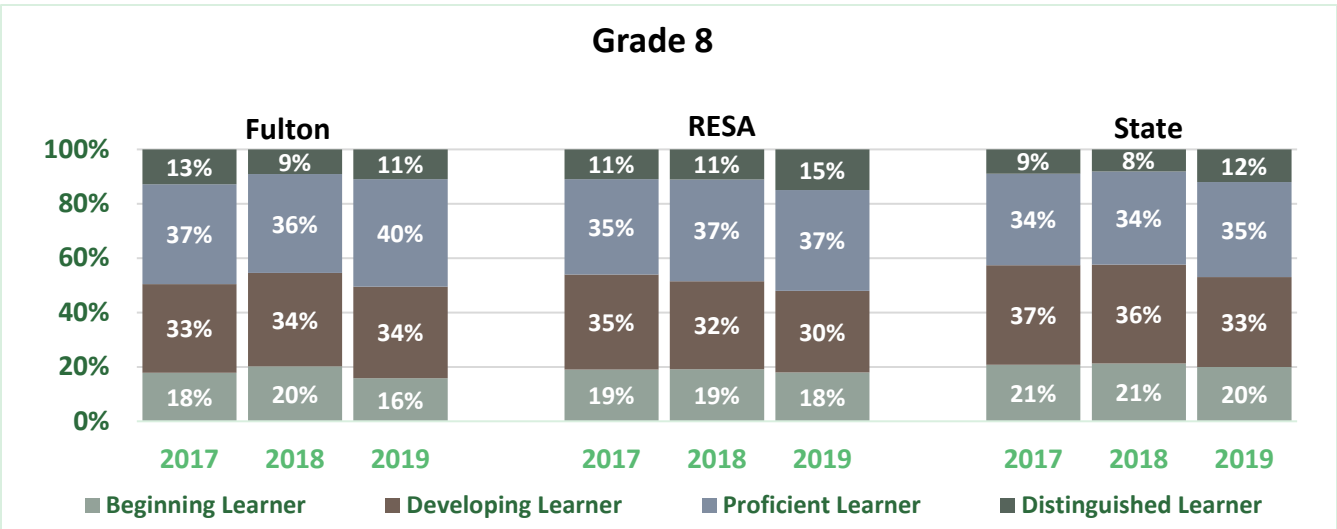
Grade 5



GA Milestones End of Grade Results
Spring 2019 Administration
Achievement by Performance Level
English Language Arts





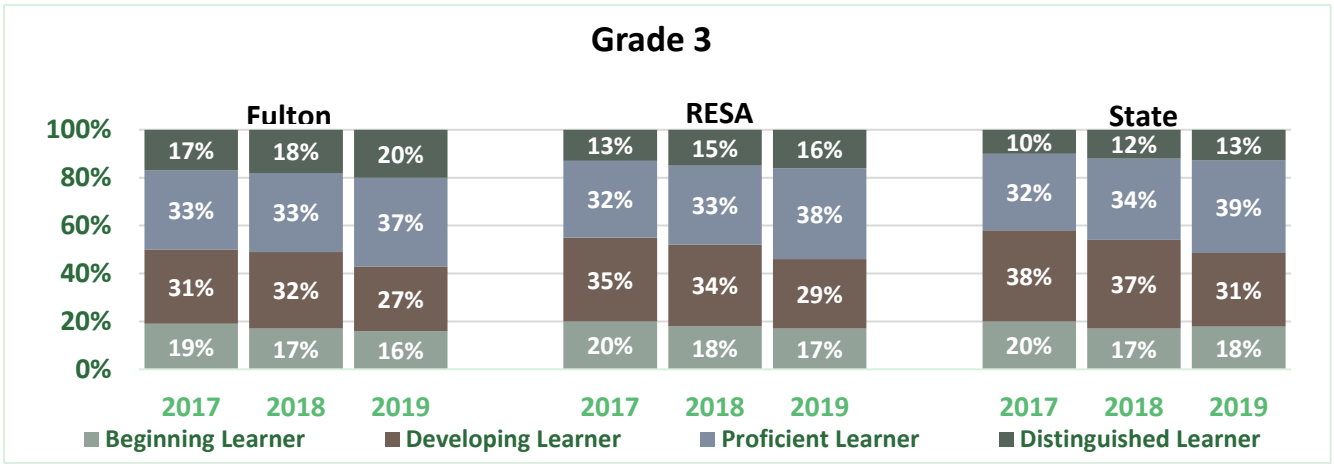


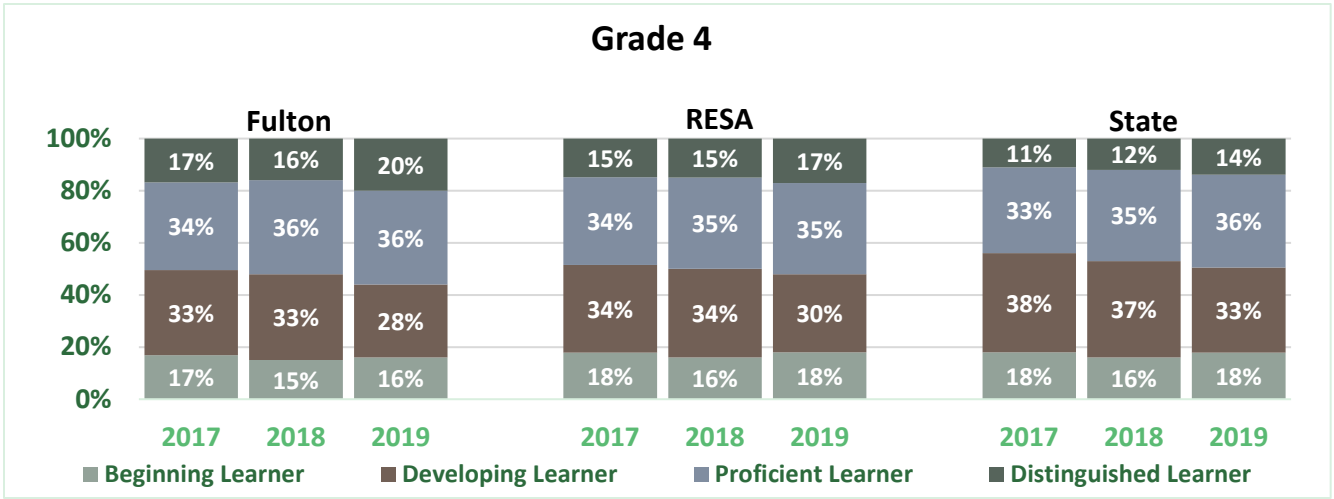
GA Milestones End of Grade Results
Spring 2019 Administration
Achievement by Performance Level
Math

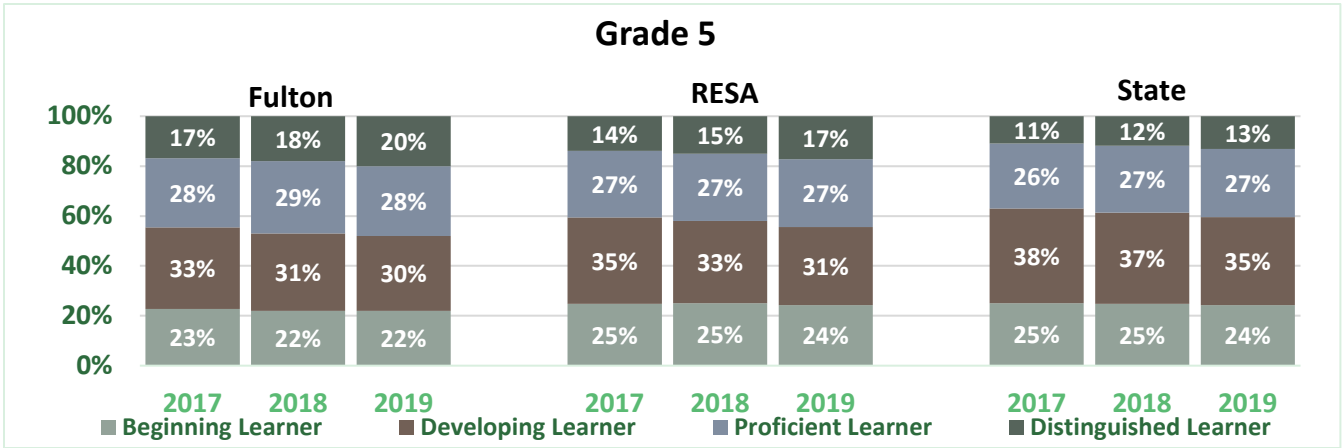
		# of Students	Scale Score	Level 2	Level 3	Level 4	Developing and Proficient (Levels 2, 3&4)	(+/-)	Proficient and Distinguished (Levels 3 & 4)	(+/-)3	Norm - Referenced Percentile	(+/-)4
Grade 3	Fulton	6784	534	27%	37%	20%	84%	1%	57%	6%	65	4
	RESA	52727	528	29%	38%	16%	83%	1%	54%	6%	61	3
	State	129156	525	31%	39%	13%	83%	0%	52%	6%	59	2
Grade 4	Fulton	6933	535	28%	36%	20%	84%	-1%	56%	3%	73	5
	RESA	54477	529	30%	35%	17%	82%	-2%	52%	2%	68	2
	State	133486	525	33%	36%	14%	83%	-1%	49%	2%	65	2
Grade 5	Fulton	6993	528	30%	28%	20%	78%	0%	49%	2%	65	1
	RESA	55301	522	31%	27%	17%	75%	0%	45%	3%	59	1
	State	136458	517	35%	27%	13%	75%	-1%	41%	2%	56	1
Grade 6	Fulton	7120	528	32%	29%	20%	81%	6%	49%	6%	71	4
	RESA	54819	523	34%	28%	17%	79%	2%	45%	2%	67	3
	State	136626	517	39%	27%	12%	78%	2%	40%	2%	62	2
Grade 7	Fulton	7006	531	31%	27%	22%	80%	2%	49%	1%	73	2
	RESA	53388	527	32%	28%	19%	79%	1%	47%	0%	69	0
	State	132796	521	35%	28%	15%	78%	1%	43%	0%	66	1
Grade 8	Fulton	5291	512	35%	28%	10%	73%	1%	38%	3%	70	3
	RESA	36288	506	38%	27%	7%	72%	-2%	34%	0%	66	-1
	State	103388	508	38%	27%	8%	73%	-2%	35%	1%	68	0

GA Milestones End of Grade Results
Spring 2019 Administration
Achievement by Performance Level
Mathematics

Percent of Students in Each Performance Level







GA Milestones End of Grade Results

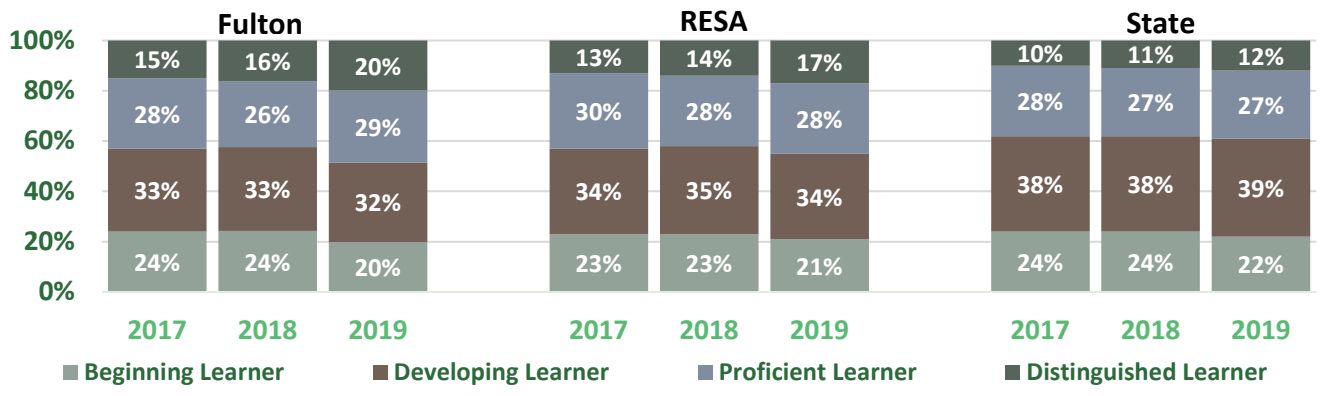
Spring 2019 Administration

Achievement by Performance Level

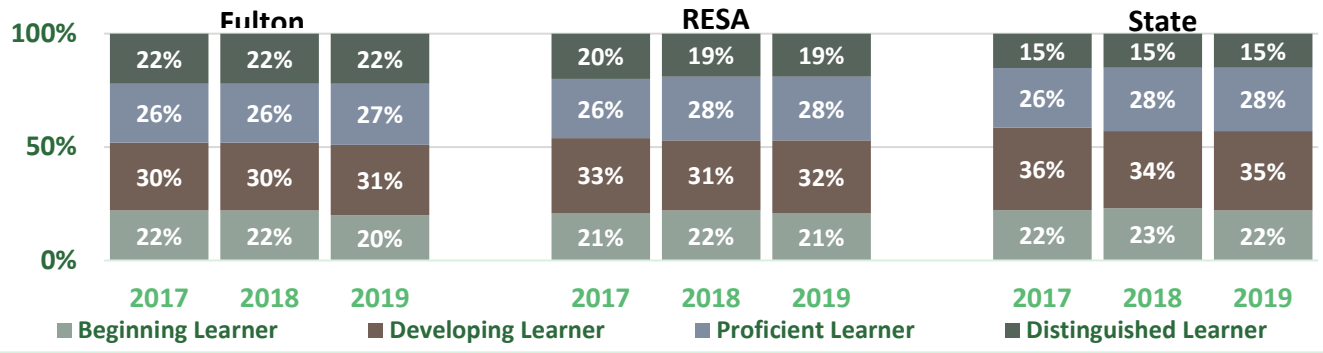
Mathematics

Percent of Students in Each Performance Level

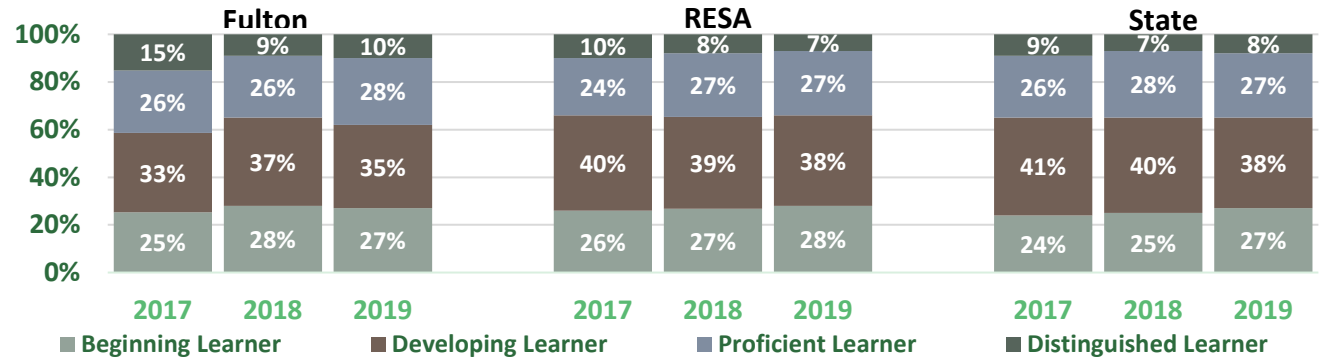
Grade 6



Grade 7



Grade 8



GA Milestones End of Grade Results
Spring 2019 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)	(+/-)3	Norm - Referenced Percentile	(+/-)4
Grade 5	**Fulton**	6992	517	24%	30%	15%	69%	-1%	45%	2%	54	-2
	RESA	55209	519	25%	30%	16%	71%	1%	46%	4%	52	-1
	State	136269	514	27%	30%	13%	70%	1%	43%	4%	50	-1
Grade 8												
	Fulton	5539	506	29%	27%	10%	66%	3%	36%	1%	61	0
	RESA	32147	496	29%	24%	7%	60%	2%	31%	2%	57	0
	State	94788	499	30%	25%	7%	62%	0%	32%	2%	58	-1

GA Milestones End of Grade Results

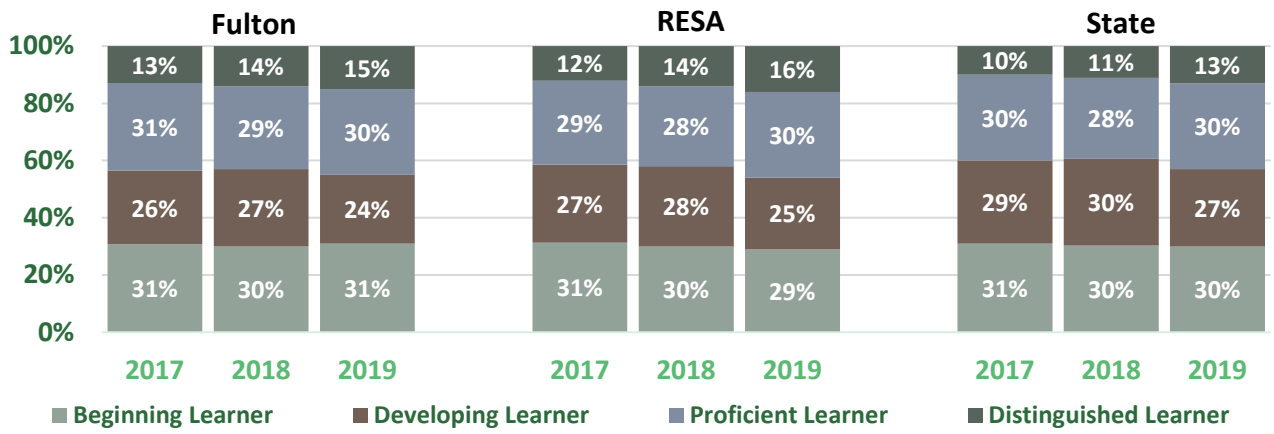
Spring 2019 Administration

Achievement by Performance Level

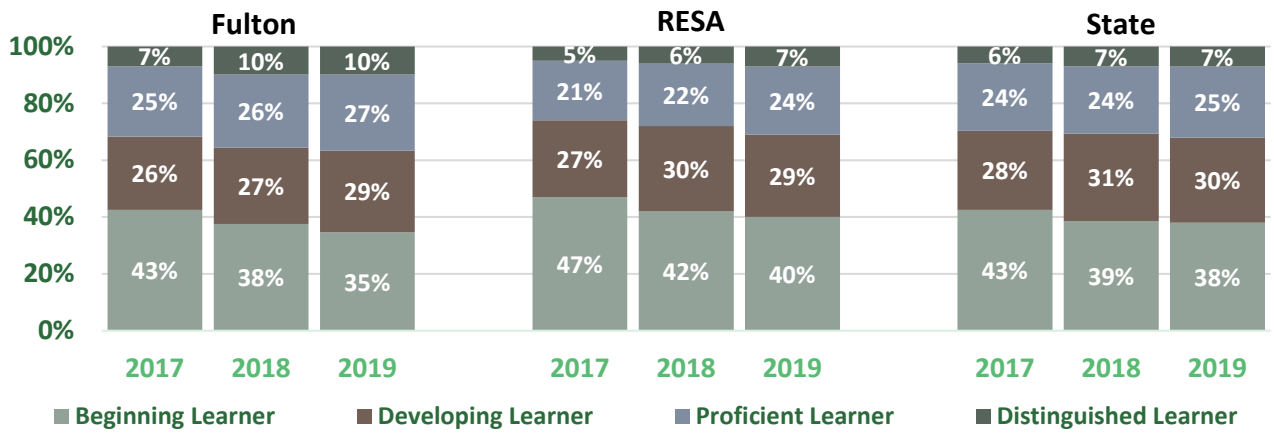
Science

Percent of Students in Each Performance Level

Grade 5



Grade 8



GA Milestones End of Grade Results
Spring 2019 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)	(+/-)3	Norm - Referenced Percentile	(+/-)4
Grade 5	**Fulton**	6988	508	44%	20%	13%	77%	-1%	33%	-3%	55	-2
	RESA	55218	510	44%	20%	14%	78%	3%	35%	2%	54	0
	State	136207	507	47%	19%	11%	77%	1%	31%	1%	49	-2
Grade 8												
	Fulton	6971	521	34%	31%	15%	80%	1%	47%	0%	62	0
	RESA	52386	521	35%	28%	17%	80%	1%	45%	-1%	61	0
	State	130812	515	38%	27%	14%	79%	1%	41%	0%	57	-1

GA Milestones End of Grade Results

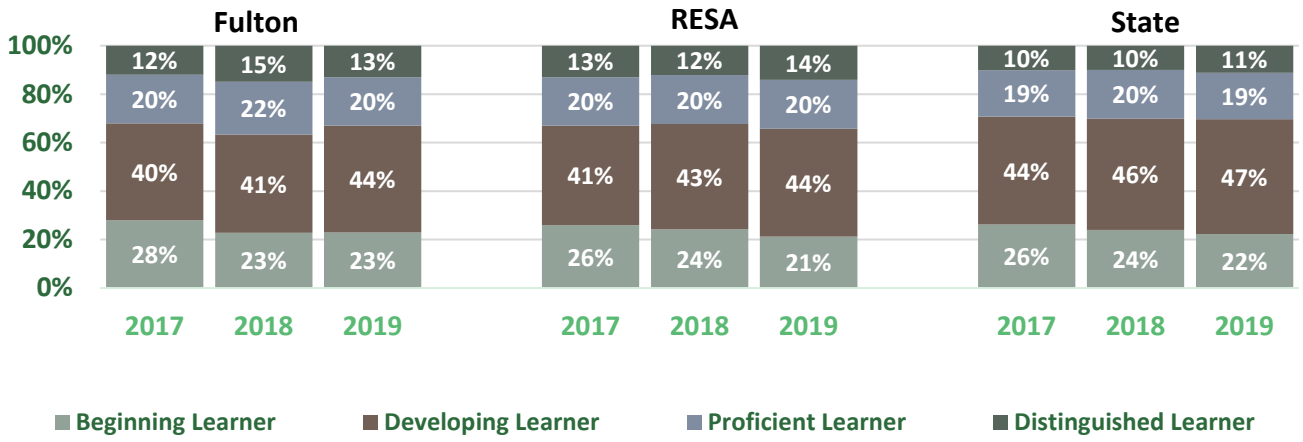
Spring 2019 Administration

Achievement by Performance Level

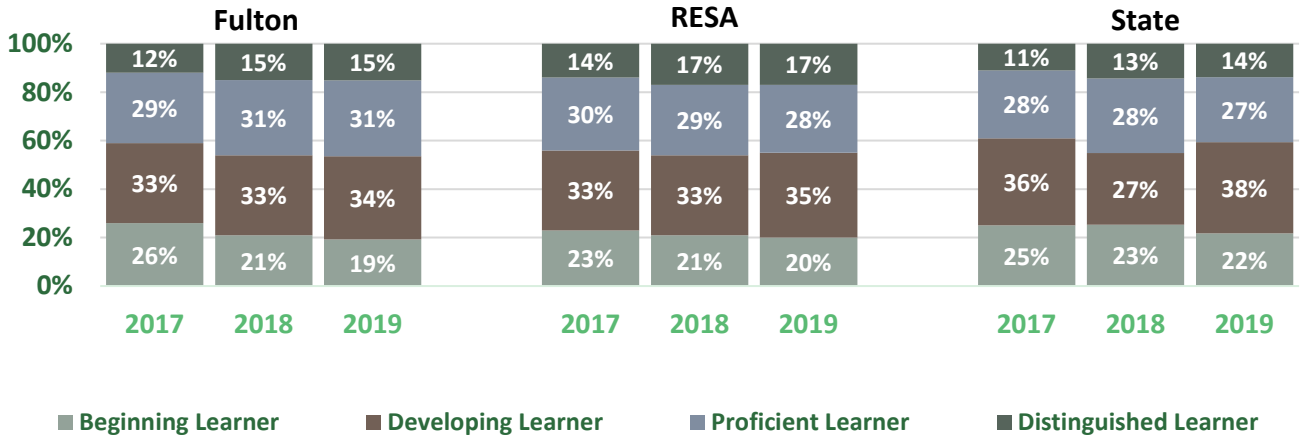
Social Studies

Percent of Students in Each Performance Level

Grade 5



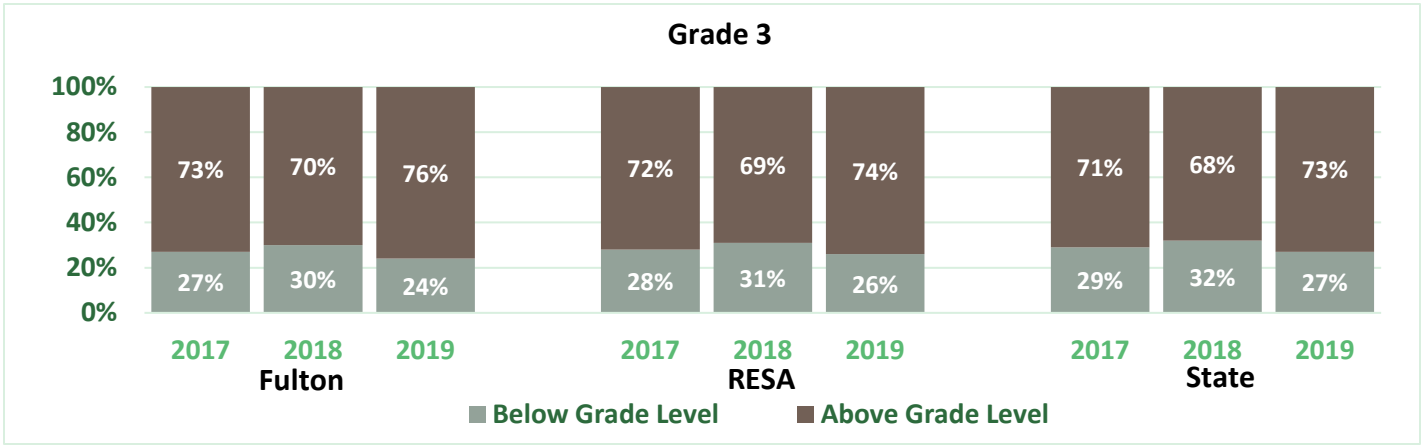
Grade 8

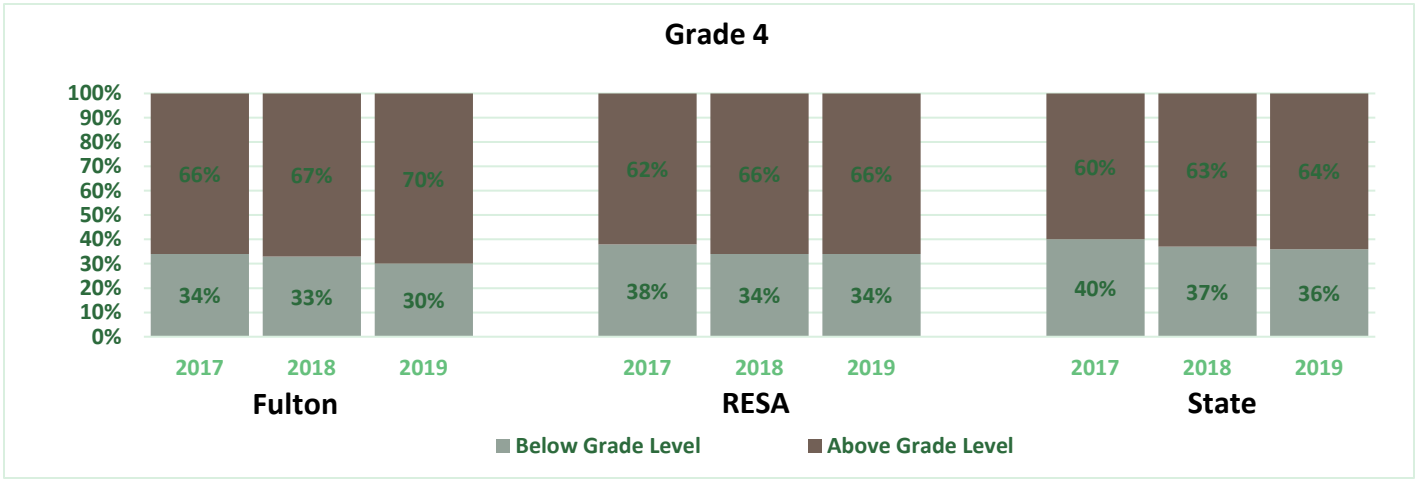


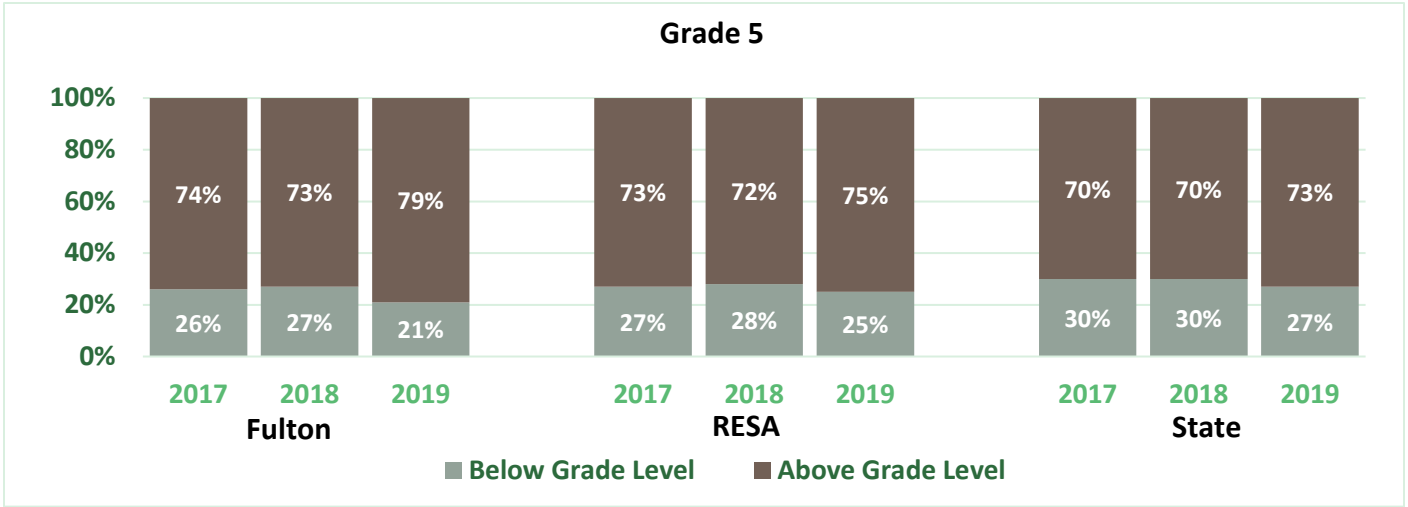
GA Milestones End of Grade Results
End of Grade Reading Levels

Spring 2019 Administration

Percent of Students by Level



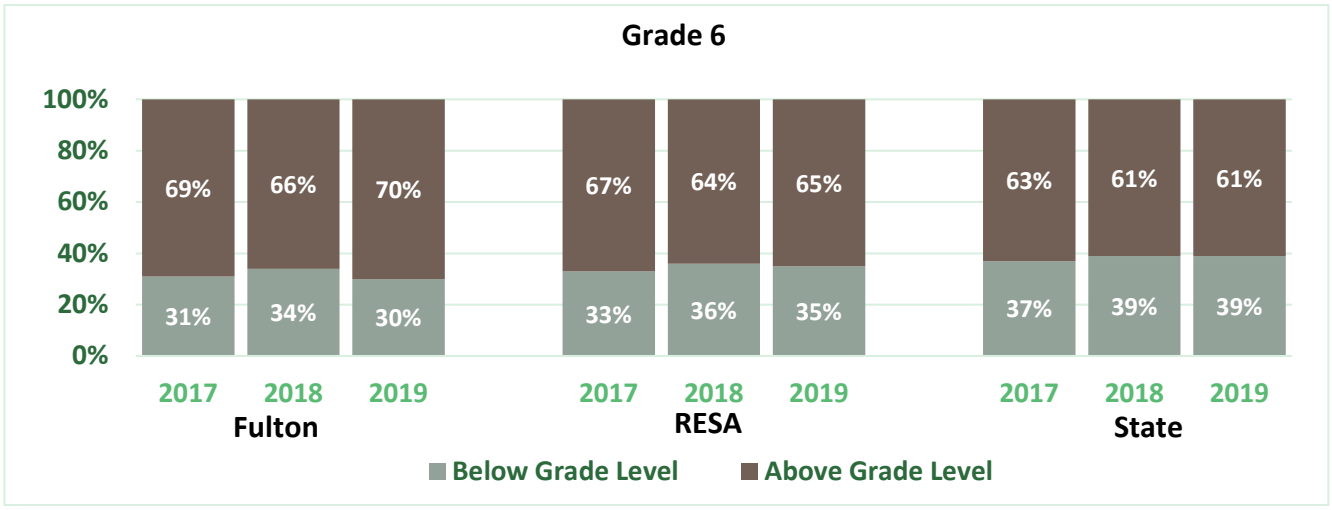


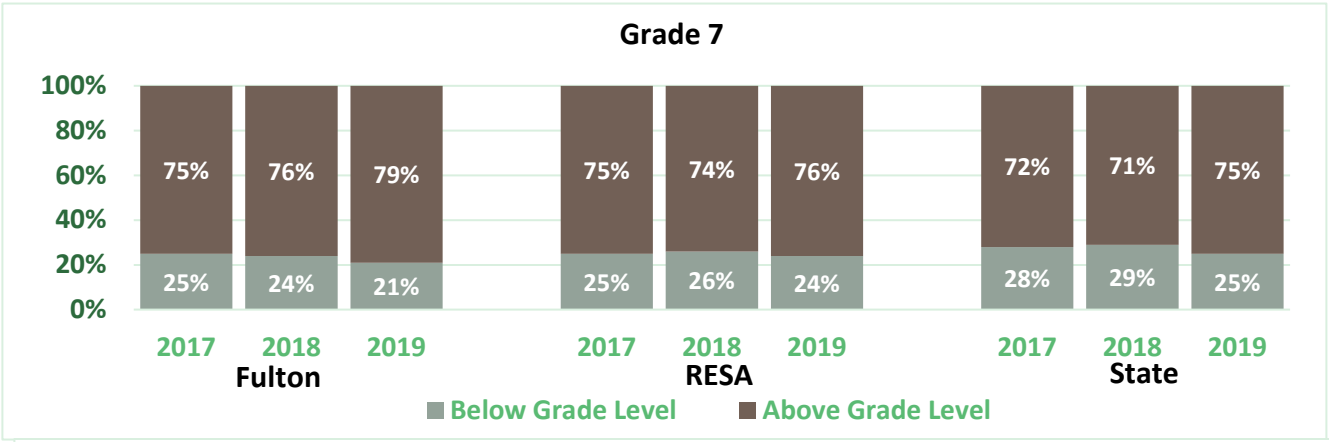


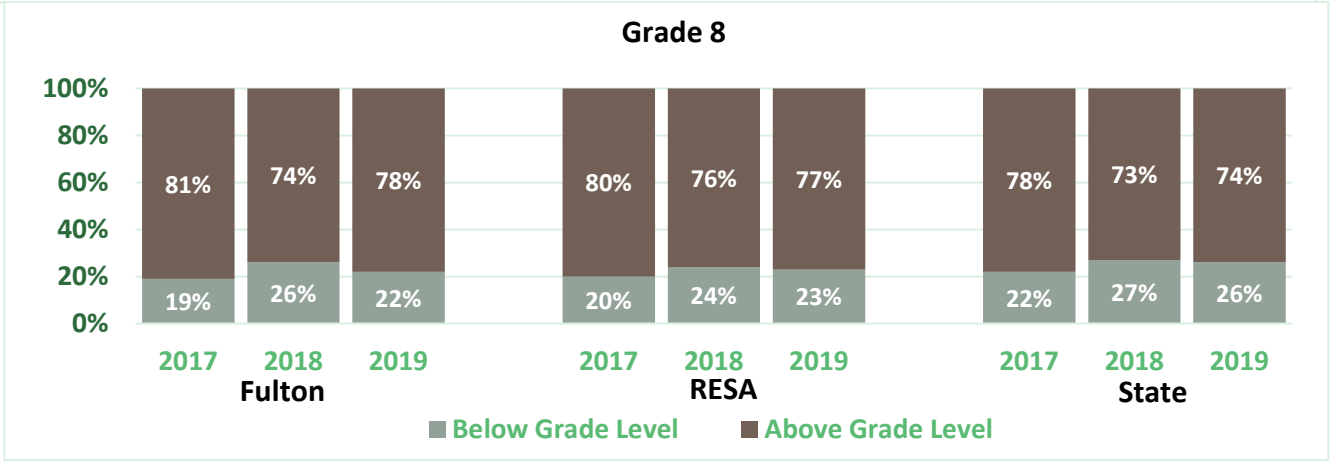
GA Milestones End of Grade Results
End of Grade Reading Levels

Spring 2019 Administration

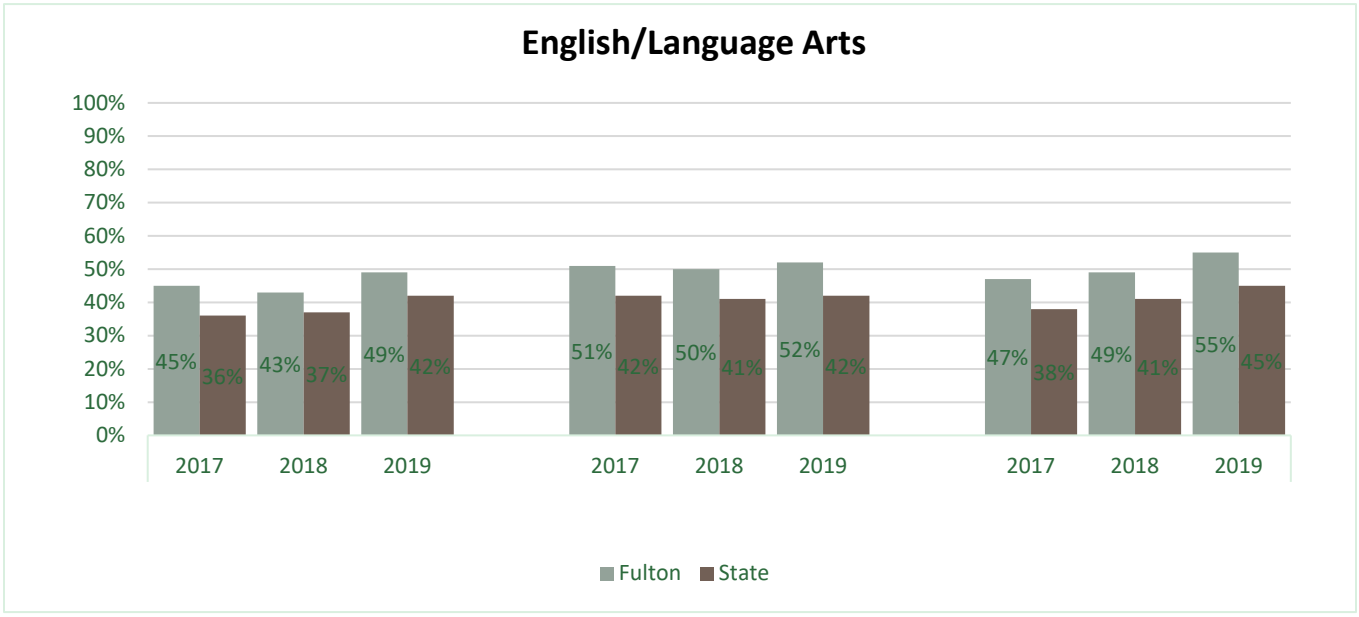
Percent of Students by Level

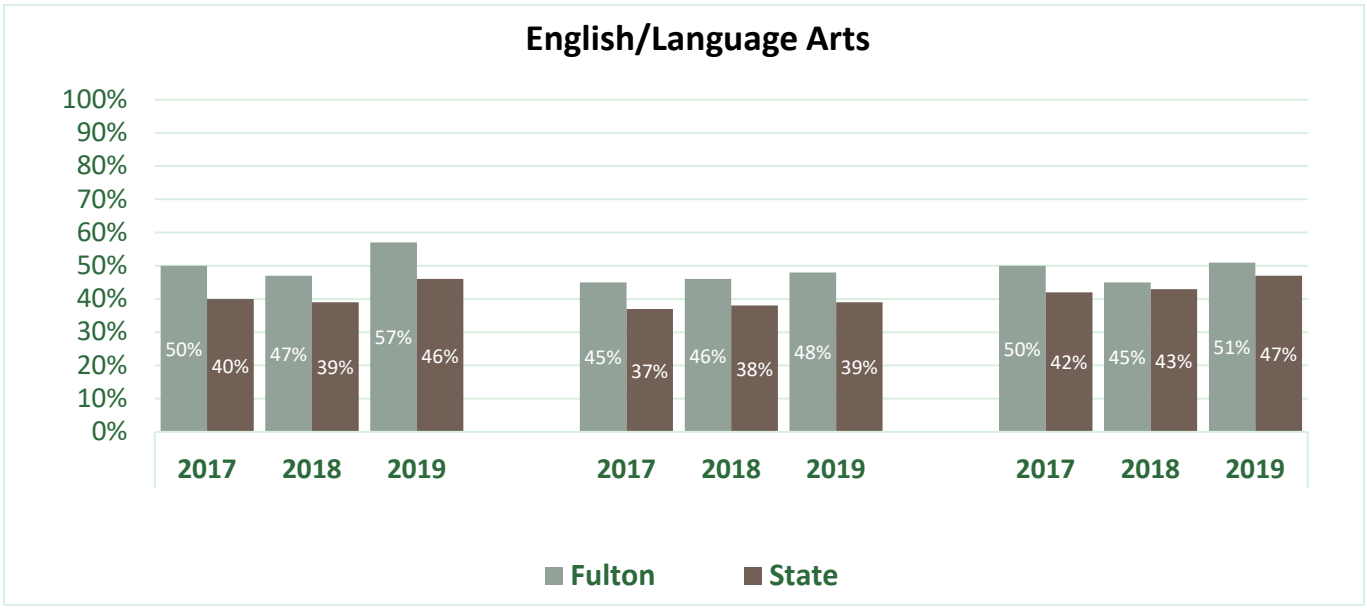




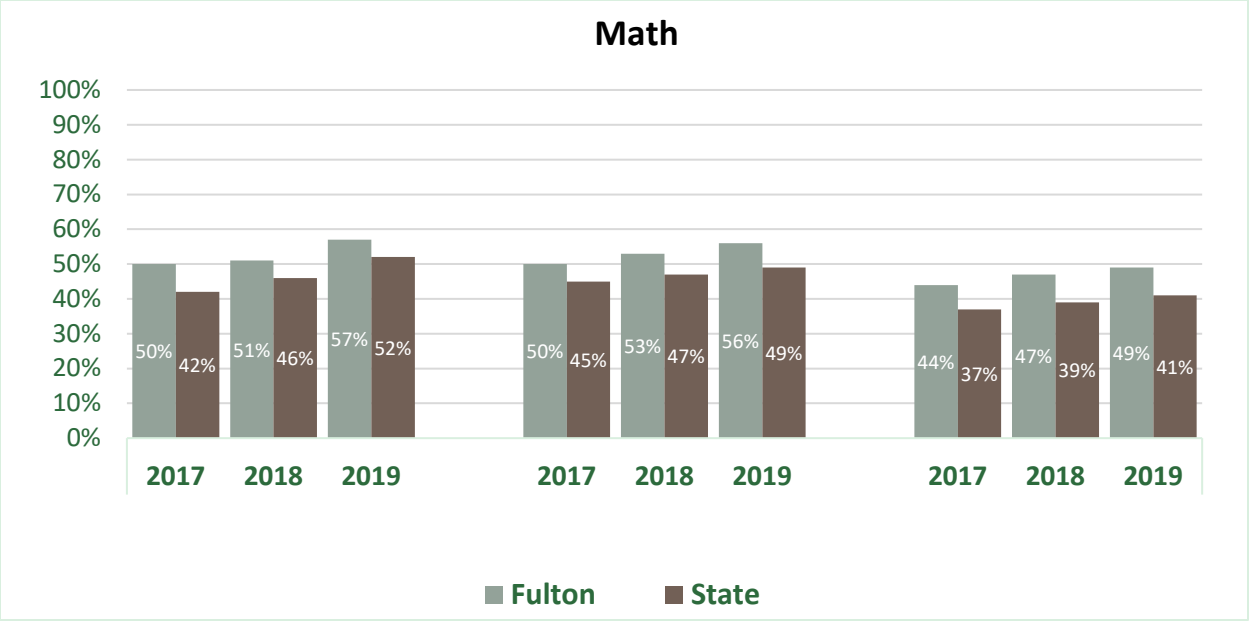


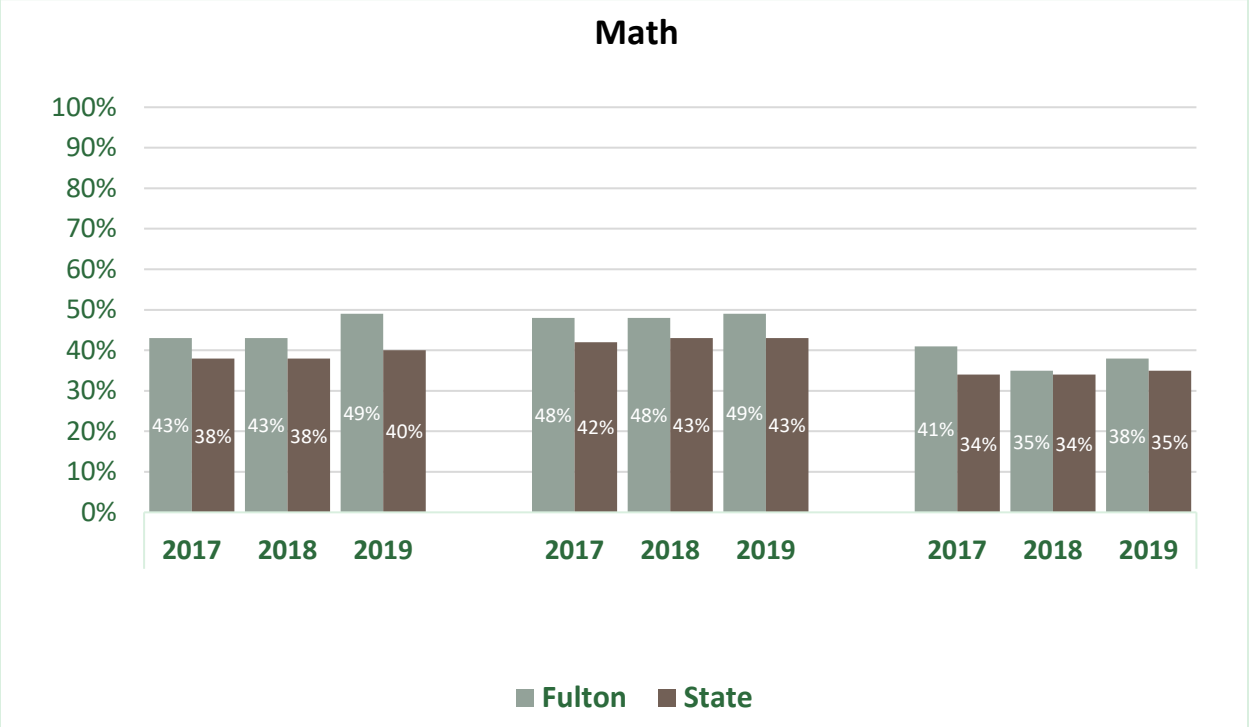
GA Milestones End of Grade Results
End of Grade Results
Spring 2019 Administration
Percent Proficient (Levels 3 & 4)



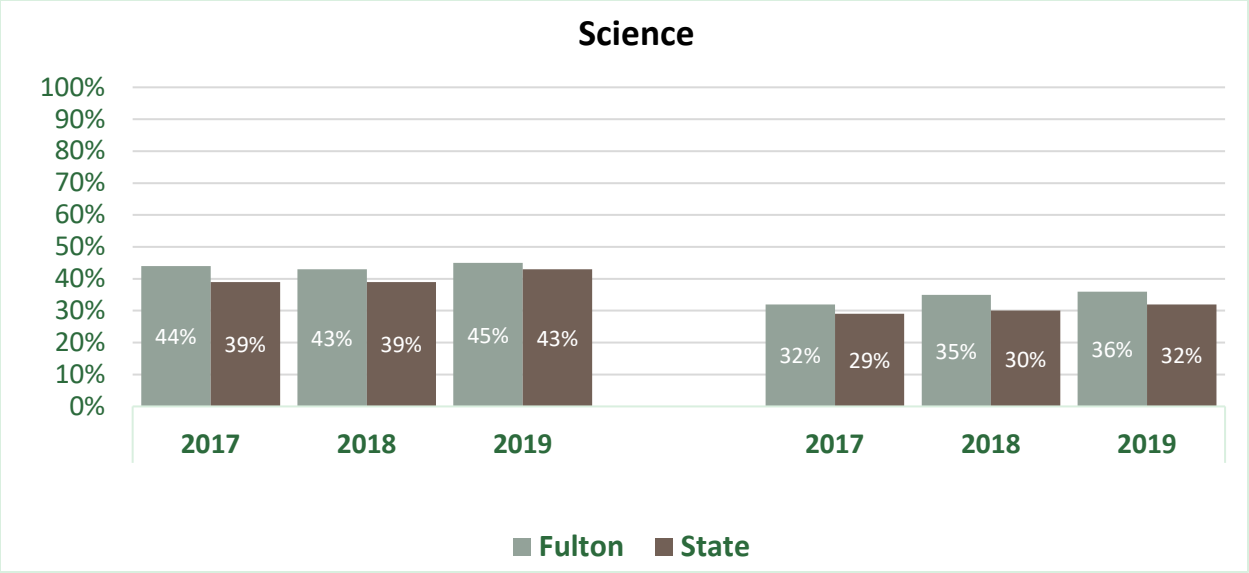


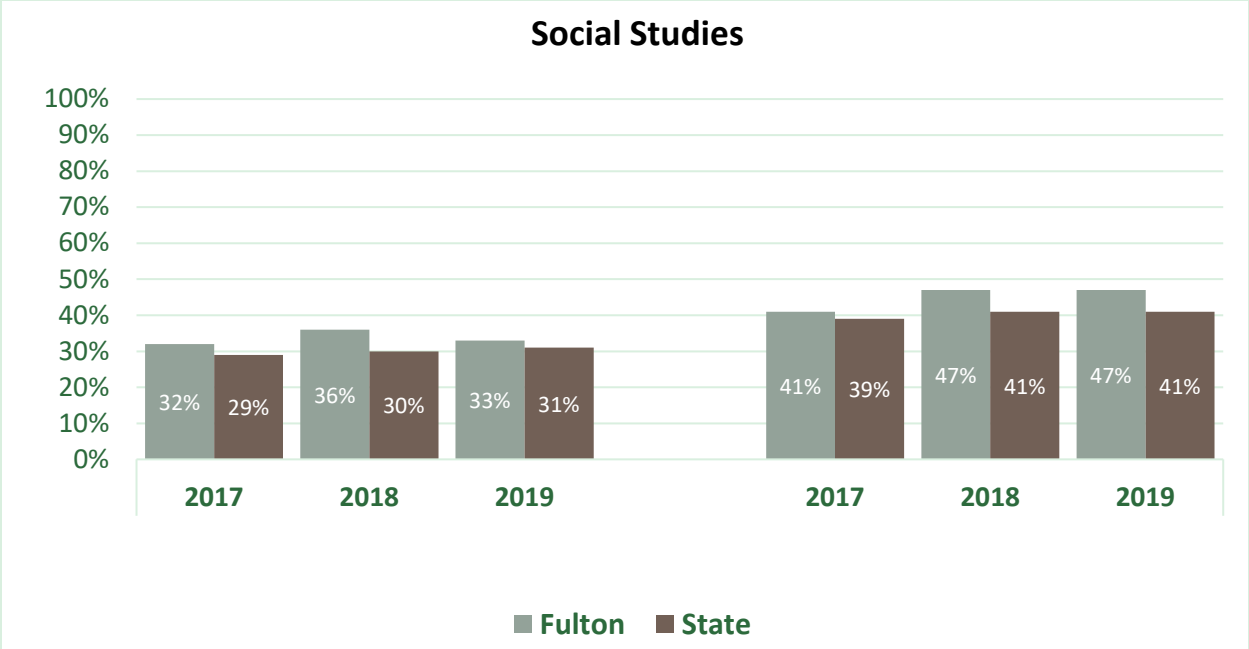
GA Milestones End of Grade Results
End of Grade Results
Spring 2019 Administration
Percent Proficient (Levels 3 & 4)





GA Milestones End of Grade Results
End of Grade Results
Spring 2019 Administration
Percent Proficient (Levels 3 & 4)





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 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.

2019 Results

Due to the redesign of CCRPI, results for 2018 & 2019 cannot be compared with prior years. For 2019, Fulton earned a district score of 83.8, 7.9 points above the state score of 75.9. Fulton posted scores above the state at all levels as follows:

	Fulton	State
Elementary	82.8	77.1
Middle	84.8	72.1
High	84.3	77.0

Nine schools posted CCRPI scores above 95: Alpharetta High School, Autrey Mill Middle School, Chattahoochee High School, Creek View Elementary School, Findley Oaks Elementary School, Northview High School, River Trail Middle School, State Bridge Crossing Elementary School, and Webb Bridge Middle 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.

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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

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School Name	Grade Cluster	Achievement Points	Progress Points	Achievement Gap Points	ED/EL/SWD	ETB Points	Challenge Points	CCRPI Score
Oakley Elementary School	E	21.1	29.6	3.3	0.0	2.0	2.0	56.0
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

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School Name	Grade Cluster	Achievement Points	Progress Points	Achievement Gap Points	ED/EL/SWD	ETB Points	Challenge Points	CCRPI Score
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
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

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School Name	Grade Cluster	Content Mastery	Progress	Closing Gaps	Readiness	Graduation Rate	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

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School Name	Grade Cluster	Content Mastery	Progress	Closing Gaps	Readiness	Graduation Rate	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

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School Name	Grade Cluster	Content Mastery	Progress	Closing Gaps	Readiness	Graduation Rate	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

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State of Georgia Department of Education
2019 CCRPI Points By Component

School Name	Grade Cluster	Content Mastery	Progress	Closing Gaps	Readiness	Graduation Rate	CCRPI Score
Abbotts Hill Elementary School	E	96.6	80.4	81.7	92.6	NA	87.9
Alpharetta Elementary School	E	97.1	98.8	45.5	91.0	NA	88.7
Amana Academy School	E	91.3	94.3	89.6	88.9	NA	91.6
Asa Hilliard Elementary School	E	36.7	92.2	61.1	65.9	NA	65.6
Barnwell Elementary School	E	99.4	94.2	81.3	92.7	NA	93.5
Bethune Elementary School	E	37.9	66.8	32.1	68.4	NA	53.2
Birmingham Falls Elementary School	E	97.7	88.5	92.9	93.7	NA	93.0
Brookview Elementary School	E	37.7	79.7	96.4	68.6	NA	67.4
Campbell Elementary School	E	45.8	92.4	33.3	74.8	NA	66.0
Chattahoochee Hills Charter School	E	54.3	79.6	25.0	51.1	NA	58.1
Cliftondale Elementary School	E	58.2	93.7	100.0	79.9	NA	81.2
Cogburn Woods Elementary School	E	92.2	93.8	77.8	90.9	NA	90.3
College Park Elementary	E	31.7	71.6	60.7	67.2	NA	57.1
Conley Hills Elementary School	E	32.7	67.3	15.9	67.2	NA	49.2
Crabapple Crossing Elementary School	E	100.0	83.2	100.0	95.1	NA	93.1
Creek View Elementary School	E	98.4	98.5	96.2	95.0	NA	97.4
Dolvin Elementary School	E	99.3	93.4	80.8	93.0	NA	93.2
Dunwoody Springs Elementary School	E	69.2	90.8	66.7	81.2	NA	78.8
E. C. West Elementary School	E	57.3	96.2	75.0	79.4	NA	78.0
Feldwood Elementary School	E	41.2	78.8	100.0	70.4	NA	69.0
Findley Oaks Elementary School	E	100.0	94.9	100.0	93.7	NA	97.0
Fulton Academy of Science and Technology	E	96.6	76.0	80.0	91.8	NA	85.9
Georgia Baptist Children's Home and Family Ministries	E	TFS	NA	NA	TFS	NA	NA
Gullatt Elementary School	E	43.8	80.2	67.5	72.7	NA	65.9
Hamilton E. Holmes Elementary	E	42.9	84.1	95.0	72.3	NA	71.0
Hapeville Elementary School	E	50.4	83.6	56.8	75.6	NA	68.0
Heards Ferry Elementary School	E	97.5	92.3	90.6	95.4	NA	94.2
Hembree Springs Elementary School	E	82.2	99.2	100.0	86.7	NA	91.7
Heritage Elementary School	E	44.8	85.8	35.7	65.1	NA	61.8
High Point Elementary School	E	75.4	100.0	100.0	83.9	NA	89.4
Hillside Elementary School	E	78.5	82.7	47.7	87.4	NA	77.1
Ison Springs Elementary School	E	54.0	79.6	43.8	77.4	NA	66.1
Jackson Elementary School	E	53.3	84.6	31.3	77.2	NA	65.7
KIPP South Fulton Academy School	E	77.0	100.0	100.0	87.2	NA	90.5
Lake Forest Elementary	E	52.2	92.3	100.0	78.3	NA	78.6
Lake Windward Elementary School	E	100.0	90.4	89.6	92.0	NA	93.5
Lee Elementary School	E	55.4	87.3	57.1	75.2	NA	70.8
Liberty Point Elementary School	E	67.2	92.6	100.0	79.7	NA	83.5
Main Street Charter Academy	E	65.8	67.3	4.2	83.9	NA	60.7
Manning Oaks Elementary School	E	76.6	78.0	36.7	85.2	NA	72.8
Medlock Bridge Elementary School	E	95.5	97.5	83.3	91.6	NA	93.6
Mimosa Elementary School	E	55.3	99.7	80.0	76.2	NA	78.7
Mountain Park Elementary School	E	99.8	92.9	72.2	92.5	NA	91.8
New Prospect Elementary School	E	95.3	86.9	71.2	90.9	NA	87.9
Nolan Elementary School	E	36.0	83.7	56.3	69.4	NA	62.4
Northwood Elementary School	E	99.0	91.8	98.2	91.0	NA	94.8

The College and Career Ready Performance Index

State of Georgia Department of Education
2019 CCRPI Points By Component

School Name	Grade Cluster	Content Mastery	Progress	Closing Gaps	Readiness	Graduation Rate	CCRPI Score
Oakley Elementary School	E	50.0	81.1	100.0	78.0	NA	74.0
Ocee Elementary School	E	94.8	84.1	69.6	91.6	NA	86.6
Palmetto Elementary School	E	58.8	99.4	100.0	78.6	NA	83.2
Parklane Elementary School	E	32.9	88.6	97.7	68.4	NA	69.2
Randolph Elementary School	E	56.5	71.4	53.6	79.9	NA	66.0
Renaissance ES	E	54.4	90.3	100.0	79.1	NA	78.7
River Eves Elementary School	E	87.8	99.6	82.1	88.0	NA	91.1
Roswell North Elementary School	E	91.4	88.9	85.0	91.8	NA	89.6
S. L. Lewis Elementary School	E	40.2	79.7	67.9	70.0	NA	64.1
Shakerag Elementary School	E	96.3	90.6	89.6	93.6	NA	92.8
Spalding Drive Elementary	E	95.3	81.3	97.5	92.3	NA	90.1
School	E	98.8	97.2	100.0	94.7	NA	97.6
Stonewall Tell Elementary School	E	69.5	85.4	50.0	85.6	NA	75.4
Summit Hill Elementary	E	95.5	72.5	62.5	93.0	NA	82.0
Sweet Apple Elementary School	E	96.3	97.7	57.1	94.2	NA	90.5
Vickery Mill Elementary	E	50.0	90.9	45.5	78.4	NA	69.3
Wilson Creek Elementary School	E	98.3	98.1	82.1	93.7	NA	94.9
Wolf Creek Elementary	E	65.8	85.3	89.3	82.5	NA	79.5
Woodland Elementary School	E	88.8	81.0	92.9	87.0	NA	86.3
Amana Academy School	M	88.5	90.9	100.0	94.0	NA	92.2
Autrey Mill Middle School	M	99.7	90.0	100.0	94.0	NA	95.2
Bear Creek Middle School	M	45.3	76.3	64.6	78.4	NA	65.7
Camp Creek Middle School	M	53.0	93.0	100.0	76.2	NA	78.7
Chattahoochee Hills Charter School	M	68.9	100.0	91.7	88.5	NA	87.1
Crabapple Middle School	M	87.0	84.2	61.7	92.0	NA	83.2
Elkins Pointe Middle School	M	80.0	93.5	92.2	89.1	NA	88.4
Technology	M	94.3	71.8	85.0	93.4	NA	84.9
Georgia Baptist Children's Home and Family Ministries	M	TFS	TFS	NA	100.0	NA	NA
Hapeville Charter Middle School	M	51.3	94.3	100.0	81.6	NA	79.7
Haynes Bridge Middle School	M	78.9	76.3	81.7	89.1	NA	80.5
Holcomb Bridge Middle School	M	69.2	84.4	64.1	85.7	NA	77.1
Hopewell Middle School	M	91.5	80.0	69.1	92.4	NA	84.3
KIPP South Fulton Academy School	M	81.0	99.7	100.0	90.5	NA	92.3
Main Street Charter Academy	M	63.0	76.1	78.6	88.8	NA	75.1
McNair Middle School	M	38.1	85.3	100.0	71.0	NA	70.5
Northwestern Middle School	M	98.1	82.9	84.4	92.3	NA	89.6
Paul D. West Middle School	M	34.9	78.0	83.3	67.9	NA	63.8
Renaissance Middle School	M	45.4	68.9	61.4	78.9	NA	62.7
Ridgeview Charter School	M	65.1	75.1	62.5	85.3	NA	72.3
River Trail Middle School	M	98.9	93.4	100.0	96.0	NA	96.6
Sandtown Middle School	M	61.1	93.6	86.1	84.9	NA	81.0
Sandy Springs Middle School	M	71.2	85.3	93.8	86.1	NA	82.5
Taylor Road Middle School	M	97.9	89.2	69.4	93.7	NA	89.7
Webb Bridge Middle School	M	100.0	96.9	100.0	94.9	NA	97.9
Wellspring Living	M	NA	NA	NA	TFS	NA	NA
Woodland Middle School	M	41.3	92.5	100.0	74.3	NA	74.6

The College and Career Ready Performance Index

State of Georgia Department of Education
2019 CCRPI Points By Component

School Name	Grade Cluster	Content Mastery	Progress	Closing Gaps	Readiness	Graduation Rate	CCRPI Score
Alpharetta High School	H	99.7	96.0	93.1	89.8	93.7	95.5
Banneker High School	H	42.9	86.1	82.5	63.8	80.4	68.6
Cambridge High School	H	98.4	92.5	81.3	91.5	97.7	93.8
Centennial High School	H	75.8	86.2	69.4	79.7	93.1	81.5
Chattahoochee High School	H	100.0	92.3	100.0	90.2	97.5	95.8
Creekside High School	H	43.7	78.3	72.5	63.6	85.5	66.2
Family Ministries	H	TFS	TFS	NA	100.0	TFS	NA
Hapeville Charter Career Academy	H	47.7	90.7	86.8	66.1	93.7	74.2
Independence High School	H	34.5	70.2	42.1	30.5	61.0	49.3
Johns Creek High School	H	98.5	90.0	69.4	91.7	96.6	91.7
Langston Hughes High School	H	44.4	78.7	81.8	65.2	88.5	68.2
McClarin High School	H	12.3	70.4	53.6	16.3	58.1	41.3
Milton High School	H	98.1	81.9	87.5	88.4	96.2	90.4
North Springs High School	H	77.7	88.7	93.8	81.8	92.8	85.5
Northview High School	H	100.0	93.7	100.0	91.2	97.4	96.4
Riverwood International Charter Schoo	H	76.5	77.7	81.8	81.0	92.2	80.4
Roswell High School	H	93.8	91.6	97.2	86.0	91.0	91.9
Skyview High School	H	TFS	TFS	NA	25.6	8.9	NA
Tri-Cities High School	H	40.0	75.6	60.4	62.4	83.3	62.6
Wellspring Living	H	NA	NA	NA	TFS	NA	NA
Westlake High School	H	70.9	95.2	97.4	73.4	92.6	84.5
All Schools	E	76.1	89.0	80.3	83.7	NA	82.8
All Schools	M	76.3	84.6	100.0	86.7	NA	84.8
All Schools	H	79.6	87.1	90.8	80.4	87.7	84.3

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	FY16	FY17	FY18	FY19	FY20
Elementary Schools					
Abbotts Hill Elementary School	11.78	10.03	11.20	11.26	10.03
Alpharetta Elementary School	18.6	16.95	13.58	14.17	16.12
Amana Academy School	52.23	54.41	45.24	45.24	41.49
Asa Hilliard Elementary School	*	*	*	*	*
Barnwell Elementary School	8.89	9.81	7.00	7.17	5.64
Bethune Elementary School	*	*	*	*	*
Birmingham Falls Elementary School	#	#	1.67	#	#
Brookview Elementary School	*	*	*	*	*
Campbell Elementary School	86.25	*	*	*	*
Cliftondale Elementary School	68.28	65.99	64.98	64.73	68.10
Cogburn Woods Elementary School	13.38	11.48	10.14	10.12	9.79
College Park Elementary School	*	*	*	*	*
Conley Hills Elementary School	*	*	*	*	*
Crabapple Crossing Elementary School	#	#	2.45	#	#
Creek View Elementary School	12.87	9.1	5.09	5.09	5.66
Dolvin Elementary School	12.1	12.49	9.68	9.69	10.09
Dunwoody Springs Elementary School	66.83	65.45	63.65	63.77	64.46
Evoline C. West Elementary School	76.25	75.36	72.62	73.56	79.29
Feldwood Elementary School	*	*	*	*	*
Findley Oaks Elementary School	6.48	7.04	5.98	6.08	5.95
Gullatt Elementary School	*	*	*	*	*
Hamilton E. Holmes Elementary	*	*	*	*	*
Hapeville Charter Career Academy	74.34	52.08	74.65	74.65	62.31
Hapeville Elementary School	*	*	*	*	*
Heards Ferry Elementary School	6.37	6.36	3.27	#	#
Hembree Springs Elementary School	39.95	45.87	45.48	45.33	45.99
Heritage Elementary School	*	*	*	*	*
High Point Elementary School	51.5	49.19	42.15	42.69	42.44
Hillside Elementary School	58.63	39.61	32.66	34.54	32.81
Ison Springs Elementary School	77.25	75.88	74.62	76.07	72.14
Jackson Elementary School	72.63	73.95	68.00	70.13	70.15
Lake Forest Elementary School	*	*	*	*	*
Lake Windward Elementary School	5.71	5.32	6.15	6.25	5.97
Seaborn Lee Elementary School	*	*	*	*	*
Liberty Point Elementary School	88.8	*	*	*	*
Manning Oaks Elementary School	32.82	31.25	31.08	31.43	30.87
Medlock Bridge Elementary School	11.6	11.95	10.03	10.15	7.96
Mimosa Elementary School	92.21	93.28	86.81	87.29	91.98
Mountain Park Elementary School	6.05	6.19	4.67	#	5.86
New Prospect Elementary School	15.54	19.31	18.20	18.67	18.32
Nolan Elementary School	*	*	*	*	*
Northwood Elementary School	25.71	24.93	22.55	22.68	20.09
Oak Knoll Elementary School	#N/A	#N/A	#N/A	#N/A	#N/A
Oakley Elementary School	85.52	*	*	*	*
Ocee Elementary School	15.93	14.71	12.73	12.52	11.77

Free and Reduced Price Meal Eligibility

SCHOOLS	FY16	FY17	FY18	FY19	FY20
Palmetto Elementary School	90.53	*	*	*	*
Parklane Elementary School	*	*	*	*	*
Randolph Elementary School	68.33	69.75	69.07	69.22	70.49
Renaissance Elementary School	72.1	*	*	*	*
Ridgeview Charter Middle School	53.99	53.28	48.58	48.58	52.04
River Eves Elementary School	41.04	35.11	33.80	33.91	33.97
Roswell North Elementary School	23.63	18.33	16.23	16.36	15.85
S. L. Lewis Elementary School	*	*	*	*	*
Shakerag Elementary School	5.55	6.82	5.79	6.00	6.84
Spalding Drive Charter Elementary School	27.68	27.57	23.10	23.40	21.96
State Bridge Crossing Elementary School	14.62	13.11	11.97	12.18	11.71
Stonewall Tell Elementary School	55.52	55.07	52.86	53.12	54.19
Summit Hill Elementary	#	#	#	#	#
Sweet Apple Elementary School	6.04	#	3.86	#	#
Vickery Mill Elementary	78.93	73.87	73.87	77.14	79.17
Tubman Elementary School	#N/A	#N/A	#N/A	#N/A	#N/A
Wilson Creek Elementary School	8.81	9.11	12.95	13.03	10.30
Wolf Creek Elementary	59.97	59.12	59.12	59.12	58.60
Woodland Elementary Charter School	52.06	46.49	37.39	38.71	37.79
Middle Schools					
Autrey Mill Middle School	10.06	10.99	9.27	9.27	9.08
Bear Creek Middle School	86.21	84.11	73.61	73.61	73.77
Camp Creek Middle School	*	*	*	*	*
Crabapple Middle School	16.17	15.53	13.63	13.63	13.58
Elkins Pointe Middle School	43.78	46.95	44.77	44.77	43.63
Hapeville Charter Middle School	88.28	70.09	86.51	86.51	86.18
Haynes Bridge Middle School	30.12	31.57	30.45	30.45	30.84
Holcomb Bridge Middle School	56.16	55.03	54.63	54.63	54.99
Hopewell Middle School	12.54	13.4	13.31	13.31	12.57
McNair Middle School	*	*	*	*	*
Northwestern Middle School	7.42	7.9	6.62	6.62	6.35
Paul D. West Middle School	*	*	*	*	*
Renaissance Middle School	81.02	78.46	69.88	69.88	73.88
River Trail Middle School	5.92	7.89	7.02	7.02	6.27
Sandtown Middle School	65.06	63.59	58.05	58.05	59.80
Sandy Springs Charter Middle School	66.63	64.99	60.02	60.02	60.24
Taylor Rd Middle School	11.24	10.55	11.12	11.12	12.03
Webb Bridge Middle School	8.85	7.84	9.27	9.27	10.37
Woodland Middle School	*	*	*	*	*
High Schools					
Alpharetta High School	11.26	11.66	11.42	11.42	10.32
Banneker High School	*	*	*	*	*
Cambridge High School	6.35	5.64	5.26	5.26	#
Centennial High School	34.73	33.97	33.97	33.97	33.58
Chattahoochee High School	10.7	10.66	8.67	8.67	10.13
Creekside High School	78.7	73.69	69.50	69.50	72.33
Independence Alternative School	76.74	61.71	50.24	50.24	38.46
Johns Creek High School	7.47	7.75	9.07	9.07	8.15
Langston Hughes High School	79.24	72.66	67.83	67.83	66.94
McClarin High School	*	*	*	*	*
North Springs Charter High School	46.99	45.51	46.87	46.87	43.61
Northview High School	6.13	7.14	5.74	5.74	6.23
Milton High School	10.78	12.4	11.41	11.41	11.83
Roswell High School	25.51	24.6	22.15	22.15	22.8

Free and Reduced Price Meal Eligibility

SCHOOLS	FY16	FY17	FY18	FY19	FY20
Riverwood International Charter High School	40.99	39.63	34.70	34.70	36.23
Tri Cities High School	*	*	*	*	*
Westlake High School	56.69	54.56	47.52	47.52	46.83
System Total	**47.05%**	**46.38%**	**44.28%**	**43.92%**	**44.38%**

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%.



District Vision, Mission, and Goals

Our Mission

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

Our Vision

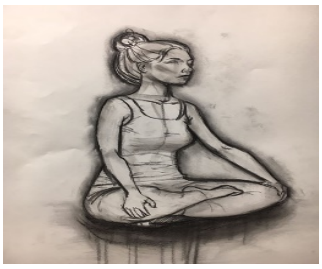
- For all students to learn to their full potential.

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?

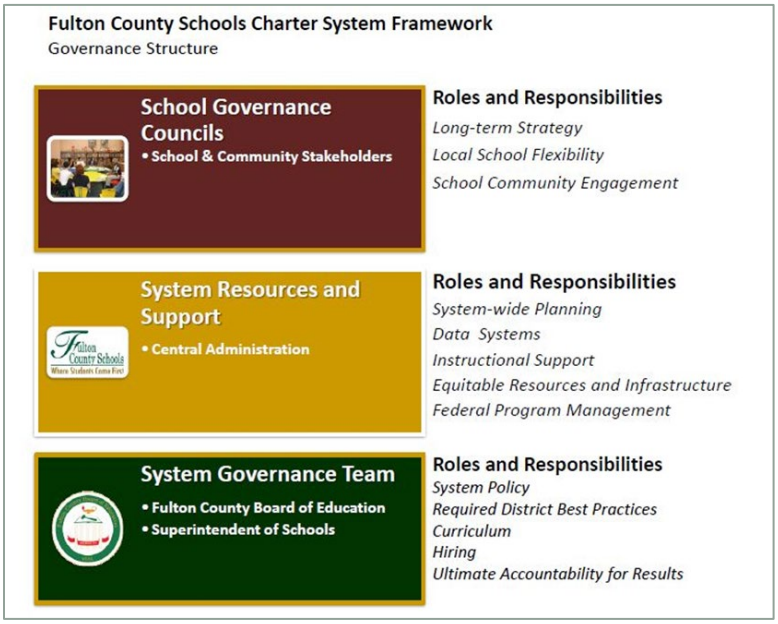
Georgia's Charter System law allows local school systems to waive most aspects of state education law. At the same time, it requires that individual schools establish School Governance Councils who are empowered to request waivers and manage resource allocations specific to their schools. Fulton County 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.



SYSTEM STRATEGIC PLAN: BALANCED SCORECARD

System-wide Goals, Objectives, and Performance Measures

Goals	Objective	Performance Measure	Unit of Measure	Baseline			Actual	Targets
				2015-16	2016-17	2017-18	2018-19	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		71%	74%	74%	78%	80%
		English Learners (inc. Monitored Students)		50%	59%	59%	65%	59%
		Students w/Disabilities		37%	36%	36%	44%	46%
		Economically Disadvantaged		53%	57%	58%	62%	62%
		Black		57%	61%	61%	67%	66%
		TAG		99%	99%	99%	99%	100%
		Grades 6, 7, and 8						
		All Students		74%	76%	75%	78%	83%
		English Learners (inc. Monitored Students)		30%	38%	38%	41%	39%
		Students w/Disabilities		32%	35%	34%	40%	41%
		Economically Disadvantaged		54%	58%	55%	60%	63%
		Black		59%	63%	61%	67%	68%
		TAG		99%	99%	99%	99%	100%
		Georgia Milestones EOC - Ninth Grade Literature/Reading and Vocabularly		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% (47%)	78% (48%)	77% (48%)	80% (51%)	84%
		English Learners (inc. Monitored Students)		55% (20%)	66% (25%)	64% (25%)	68% (28%)	64%
		Students w/Disabilities		39% (15%)	39% (14%)	40% (14%)	44% (15%)	48%
		Economically Disadvantaged		57% (23%)	63% (25%)	62% (24%)	65% (28%)	66%
		Black		62% (28%)	66% (29%)	65% (29%)	70% (34%)	71%
		TAG		100% (94%)	100% (95%)	100%(95%)	100% (97%)	100%
		Grades 6, 7, and 8						
		All Students		78% (49%)	79% (48%)	78% (49%)	81% (52%)	87%
		English Learners (inc. Monitored Students)		35% (12%)	39% (13%)	42% (16%)	45% (17%)	44%
		Students w/Disabilities		35% (10%)	36% (9%)	36% (9%)	42% (12%)	44%
		Economically Disadvantaged		60% (23%)	61% (23%)	60% (23%)	64% (28%)	69%
		Black		65% (28%)	66% (27%)	65% (28%)	72% (34%)	74%
		TAG		100% (92%)	99% (92%)	100% (92%)	100% (95%)	100%
		Georgia Milestones - EOC 9th Grade Literature and American Literature						
		All Students		81% (51%)	86% (60%)	84% (59%)	87% (64%)	90%
		English Learners (inc. Monitored Students)		46% (14%)	59% (20%)	52% (19%)	58% (24%)	55%
		Students w/Disabilities		35% (8%)	45% (13%)	41% (13%)	51% (16%)	44%
		Economically Disadvantaged		64% (23%)	72% (32%)	70% (32%)	75% (37%)	73%
		Black		67% (28%)	75% (37%)	73% (36%)	78% (43%)	76%

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SYSTEM STRATEGIC PLAN: BALANCED SCORECARD

System-wide Goals, Objectives, and Performance Measures

Goals	Objective	Performance Measure	Unit of Measure	Baseline 2015-16	Baseline 2016-17	Baseline 2017-18	Actual 2018-19	Targets 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		79% (46%)	82% (48%)	84% (50%)	84% (54%)	88%
		English Learners (inc. Monitored Students)		69% (28%)	74% (31%)	79% (36%)	78% (39%)	78%
		Students w/Disabilities		45% (17%)	44% (16%)	47% (17%)	47% (21%)	54%
		Economically Disadvantaged		64% (22%)	69% (25%)	72% (27%)	72% (30%)	73%
		Black		66% (25%)	71% (27%)	73% (29%)	74% (35%)	75%
		TAG		100% (92%)	100% (95%)	100%(95%)	100% (96%)	100%
		Grades 6, 7, and 8						
		All Students		75% (43%)	78% (44%)	79% (47%)	80% (46%)	84%
		English Learners (inc. Monitored Students)		49% (20%)	53% (22%)	56% (26%)	57% (24%)	58%
		Students w/Disabilities		37% (11%)	38% (9%)	40% (9%)	42% (12%)	46%
		Economically Disadvantaged		56% (16%)	60% (18%)	61% (18%)	64% (21%)	65%
		Black		59% (19%)	64% (20%)	65% (21%)	69% (25%)	68%
		TAG		99% (90%)	100% (91%)	100%(92%)	100% (94%)	99%
		Georgia Milestones - EOC Algebra, Geometry, Coord. Algebra and Analytic Geom.	Percentage of students scoring at Level 2-Developing Learner or above					
		All Students		70% (45%)	73% (46%)	75% (51%)	73% (48%)	79%
		English Learners (inc. Monitored Students)		42% (22%)	49% (21%)	50% (29%)	48% (28%)	51%
		Students w/Disabilities		26% (8%)	29% (9%)	30% (11%)	34% (11%)	35%
		Economically Disadvantaged		47% (15%)	51% (17%)	52% (20%)	53% (22%)	56%
		Black		50% (17%)	54% (19%)	55% (22%)	58% (25%)	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		72% (44%)	69% (44%)	70% (43%)	69% (45%)	
		English Learners (inc. Monitored Students)		45% (17%)	44% (18%)	53% (19%)	50% (23%)	
		Students w/Disabilities		41% (15%)	34% (13%)	32% (13%)	32% (14%)	
		Economically Disadvantaged		54% (23%)	46% (20%)	51% (20%)	46% (20%)	
		Black		56% (23%)	53% (23%)	53% (23%)	53% (25%)	
		TAG		99% (88%)	99% (90%)	99% (90%)	99% (91%)	
		Grade 8						
		All Students		60% (31%)	57% (32%)	69% (46%)	65% (47%)	
		English Learners (inc. Monitored Students)		30% (9%)	32% (17%)	39% (24%)	33% (16%)	
		Students w/Disabilities		28% (9%)	21% (8%)	29% (10%)	31% (9%)	
		Economically Disadvantaged		39% (12%)	37% (13%)	45% (17%)	45% (16%)	
		Black		43% (14%)	39% (14%)	41% (12%)	52% (21%)	
		TAG		96% (75%)	96% (76%)	93% (65%)	97% (84%)	
		Georgia Milestones - EOC Biology and Physical Science						
		All Students		68% (45%)	69% (46%)	78% (58%)	78% (58%)	
		English Learners (inc. Monitored Students)		39% (21%)	44% (21%)	46% (25%)	49% (27%)	
		Students w/Disabilities		30% (13%)	30% (9%)	37% (15%)	37% (15%)	

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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
				2015-16	2016-17	2017-18	2018-19	2018-19
		Economically Disadvantaged		45% (18%)	46% (17%)	56% (28%)	58% (31%)	
		Black		48% (20%)	48% (19%)	61% (33%)	63% (35%)	
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		74% (36%)	72% (32%)	77% (37%)	77% (33%)	
		English Learners (inc. Monitored Students)		33% (8%)	47% (10%)	58% (14%)	60% (11%)	
		Students w/Disabilities		43% (11%)	34% (7%)	45% (9%)	43% (10%)	
		Economically Disadvantaged		55% (12%)	52% (11%)	60% (13%)	57% (11%)	
		Black		60% (17%)	57% (15%)	64% (17%)	64% (16%)	
		TAG		99% (76%)	99% (76%)	100% (83%)	100% (78%)	
		Grade 8						
		All Students		73% (39%)	74% (41%)	80% (47%)	81% (46%)	
		English Learners (inc. Monitored Students)		30% (8%)	37% (11%)	43% (14%)	41% (12%)	
		Students w/Disabilities		34% (9%)	33% (9%)	40% (13%)	43% (12%)	
		Economically Disadvantaged		49% (11%)	54% (16%)	62% (20%)	63% (11%)	
		Black		56% (17%)	57% (18%)	67% (25%)	71% (27%)	
		TAG		99% (80%)	99% (81%)	100% (89%)	99% (89%)	
		Georgia Milestones - EOC U.S. History and Economics						
		All Students		77% (52%)	78% (53%)	78% (52%)	81% (58%)	
		English Learners (inc. Monitored Students)		44% (20%)	45% (19%)	48% (19%)	47% (20%)	
		Students w/Disabilities		37% (16%)	36% (15%)	36% (16%)	44% (19%)	
		Economically Disadvantaged		58% (24%)	60% (28%)	60% (27%)	63% (29%)	
		Black		62% (29%)	63% (31%)	63% (31%)	67% (35%)	
	Increase the High School Graduation Rate	9th grade students on track for graduation	Percentage of students earning 5 credits					
		All Students		92%	92%	92%	91%	
		English Learners (inc. Monitored Students)		83%	84%	87%	84%	
		Students w/Disabilities		86%	87%	84%	88%	
		Economically Disadvantaged (exc. SWD and EL)		86%	86%	87%	85%	
		Black		87%	87%	88%	86%	
		Drop Out Rate (cohort based)	ercentage of students					
		All Students		10.6%	8.1%	8.6%	7.8%	9%
		English Learners		25.0%	17.9%	15.7%	14.3%	19%
		Students w/Disabilities		19.4%	15.6%	15.3%	13.6%	18%
		Economically Disadvantaged		18.7%	14.5%	15.8%	14.2%	17%
		Black		15.1%	12.1%	14.0%	12.1%	14%
		Graduation rate						
		All Students		86.6%	86.8%	86.8%	87.2%	90%

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SYSTEM STRATEGIC PLAN: BALANCED SCORECARD

System-wide Goals, Objectives, and Performance Measures

Goals	Objective	Performance Measure	Unit of Measure	Baseline 2015-16	Baseline 2016-17	Baseline 2017-18	Actual 2018-19	Targets 2018-19
		English Learners	Percentage of students	61.7%	63.5%	69.9%	69.1%	67%
		Students w/Disabilities		66.8%	70.5%	68.2%	71.4%	70%
		Economically Disadvantaged		76.0%	76.9%	76.4%	77.6%	79%
		Black		80.4%	81.0%	79.9%	81.2%	85%
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		62	54	46	57	
		Grade 5		60	56	52	58	
		Grade 8		57	59	58	60	
		Norm-referenced tests - Math -ITBS/Iowa						
		Grade 3		68	64	54	69	
		Grade 5		65	59	54	63	
		Grade 8		60	62	59	62	
		All students maintaining or increasing from 5th to 8th grade (within a statistically significant range):	Percentage of students					
		Norm-referenced test - ITBS/Iowa						
		Reading		55%	na	na	na	na
		Math		46%	na	na	na	na
		ITBS/Iowa Performance of 8th grade students enrolled since 6th grade in Total Math	Percentile equivalent of avg scaled score	61%ile	61%ile	61%ile	na	
	Increase Students Successfully Prepared for College or Career	Percentage of students taking the SAT	Percentage of graduating seniors	78%	75%	79%	77%	81%
		SAT (Testing population changed in 2015-16)	Avg. Total Score					
		Math/Critical Reading Total		1007	1051	1091	1086	
		Writing Total		495	na	na	na	
		Percentage of students at the 25th%ile of all University System of Georgia admitted students	Percentage of students					
		Math		na	na	na	na	
		Critical Reading		na	na	na	na	
		SAT - Schools Achieving Targeted Gains	Percentage of schools					
		Math		na	na	na	na	
		Critical Reading		na	na	na	na	
		ACT	Avg. Score					
		Composite Score		23.2	23.8	23.7	23.9	23.5
		Participation Rate	Percentage of graduating seniors	57%	57%	54%	51%	61%

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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
				2015-16	2016-17	2017-18	2018-19	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		54%	54%	52%	52%	55%
		Percentage of students passing AP/IB exams		66%	67%	70%	71%	67%
		Percentage of CTAE Pathway Completers earning a CTAE Industry-Recognized Credential	Percentage of students	55%	55%	57%	avail. 01/20	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		79%	79%	78%	80%	83%
		Percentage of 8th grade students completing career inventory		100%	100%	na	na	99%
		Percentage of graduating seniors that seamlessly enroll in post secondary schools	Percentage of graduating seniors	68.0%	70.0%	69.0%	68.0%	74.0%

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Red - Result lower than prior year

SYSTEM STRATEGIC PLAN: BALANCED SCORECORD

System-wide Goals, Objectives, and Performance Measures

Goals	Objective	Performance Measure	Unit of Measure	Baseline			Actual	Targets
				2015-16	2016-17	2017-18	2018-19	2018-19
School Management	Decrease incidences resulting in loss of instructional time	Number of office referrals	No. of office referrals	30,074	28,898	26,305	22,323	25,000
	Improve school climate	Percentage of schools receiving 4 or 5 climate stars	Percentage of schools	54.5%	63.8%	77.7%	81.0%	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%	100%	
		Average number of false alarm reports per month.	Avg. number per month		370	749	256	
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%	97%	98%	98%	97%
		Percentage of teacher vacancies in math and science at the start of school	Pct. of allocated teaching positions	4%	5%	2%	2%	4%
		Percentage of teachers meeting highly qualified requirements	Pct. of teachers	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	5%	4%	4%	3%	3%
		Percentage of principals and assistant principals advancing to Level IV (Exemplary) on their summative LKES performance rating	Pct. of principals and assistant principals	6%	5%	8%	5%	3%

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SYSTEM STRATEGIC PLAN: BALANCED SCORECORD

System-wide Goals, Objectives, and Performance Measures

Goals	Objective	Performance Measure	Unit of Measure	Baseline			Actual	Targets
				2015-16	2016-17	2017-18	2018-19	2018-19
People	Performance Management completion	Annual % of days that classroom teachers are absent from work	Percent of Days	7%	8%	8%	8%	7%
		Percentage of schools completing TKES Summative requirements	Pct. of Compl. TKES	90%	98%	98%	97%	93%
		Percentage of schools and district staff completing LKES Summative requirements	Pct. of compl. LKES	87%	97%	95%	91%	94%
		Percentage of non-teaching positions vacant at start of school *(excludes Bus Driver/Food Service Worker)*	Pct. of non-teaching positions	5%	5%	5%	6%	4%
	Retain staff for all positions	Annual retention rate of Certified employees	Pct. of Certified Employees Resigning/ Retiring	18%	14%	14%	15%	17%
	Retain staff for all positions	Percentage of newly hired teachers voluntarily separating after the first year of employment	Pct. of teachers	11%	12%	14%	14%	11%
	Improve staff climate	Composite of staff satisfaction from Department Quality Survey	Composite rating	na	na	na	na	na
	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	245	462	448	na	357
	Increase use of authentic assessment	Number of schools utilizing the Classroom Assessment module	No. of schools	101	na	105	105	

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 SCORECORD

System-wide Goals, Objectives, and Performance Measures

Goals	Objective	Performance Measure	Unit of Measure	Baseline 2015-16	Baseline 2016-17	Baseline 2017-18	Actual 2018-19	Targets 2018-19
Instruction	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	68%	80%	80%	85%	71%
		Math	% Developing or Above on Milest	78%	83%	90%	91%	81%
	Increase early intervention	Percentage of all students retained	Percentage of students					
		Grade 3		0.50%	0.90%	0.90%	0.70%	0.50%
		Grade 5		0.30%	0.50%	0.50%	0.30%	0.30%
		Grade 8		0.60%	0.60%	0.50%	0.20%	0.50%
		Percentage of SWD students who receive 80% or more of their academic instruction in a general education setting (LRE1)	Percentage of students	55%	56%	55%	53%	61%
Technology	Increase student use and proficiency with technology	Percentage of overall network uptime during school hours	Pct. of time	98%	99%	99%	99%	99%
	Provide stable infrastructure	Number of technical outages	No. outages	NA	3	na	1	1
		Number of FCS preventable outages		NA	0	na	0	0
		The network and applications provided by the Office of Information Technology are available and accessible.	DQS rating	na	na	na	na	na
Technology	Provide business-class support	Percentage of SLA Compliance	Pct.		94.3%	99.0%	99.0%	99.0%
		Percentage Customer Satisfaction (>90%)	Pct.	na	na	na	na	na
		The Office of Information Technology is responsive to my ad hoc technology requests.	DQS rating	na	na	na	na	na

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 SCORECORD

System-wide Goals, Objectives, and Performance Measures

Goals	Objective	Performance Measure	Unit of Measure	Baseline			Actual	Targets
				2015-16	2016-17	2017-18	2018-19	2018-19
Resources	Insure timely provision of resources to schools	Textbooks	Pct. of items available	99%	99%	99%	99%	100%
		Start of school materials		100%	100%	100%	100%	100%
		Laptops for New Teachers		100%	100%	100%	100%	100%
	Increase operational efficiency	New construction completed on schedule and within budget*	Pct. of new construction projects completed	99%	100%	100%	100%	100%
		Percentage of school buses arriving at schools at least 10 minutes before bell time for start of school	% of buses	100%	100%	99%	99%	99%
		Percentage of school buses arriving no later than 10 minutes after bell time for afternoon dismissal	% of buses		100%	99%	99%	
		Maintenance support response	Pct. completed within 30 days	94.0%	97.0%	na	95.0%	95.0%
		Percentage of square footage with energy star rating	Pct. of eligible SF	97.0%	99.0%	99.0%	99.0%	99.0%
	Increase internal/external communication	Percentage of news releases resulting in news coverage (excluding legal/required announcements)	Pct. of news releases	87.7%	88.0%	86.0%	89.0%	91.0%
	Control loss	Percentage of general fund dollars in lost property (exc. catastrophic events)	Pct. of general fund	0.02%	0.02%	0.03%	0.02%	0.02%
Resources	Increase competitive grants and donations	Dollar amount of grants and donations	Dollar amount	$15,097,964	$9,638,434	$13,115,143	$11,230,362	$10,986,812
		Number of grants	No. of grants	187	250	518	428	199
	Maintain adequate reserves	General fund balance at year-end	General fund balance	26.70%	24.70%	20.62%	20.98%	18.00%
	Sound fiscal management	Variance of Budget to Actual	Pct. Variance of budget to actual					
		Revenue		0.67%	0.52%	-1.64%	0.61%	2.00%
		Expenses		-3.50%	-1.98%	-3.51%	-3.35%	-3.00%

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



District Policies

*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 179 in the District Policies and Procedures section.

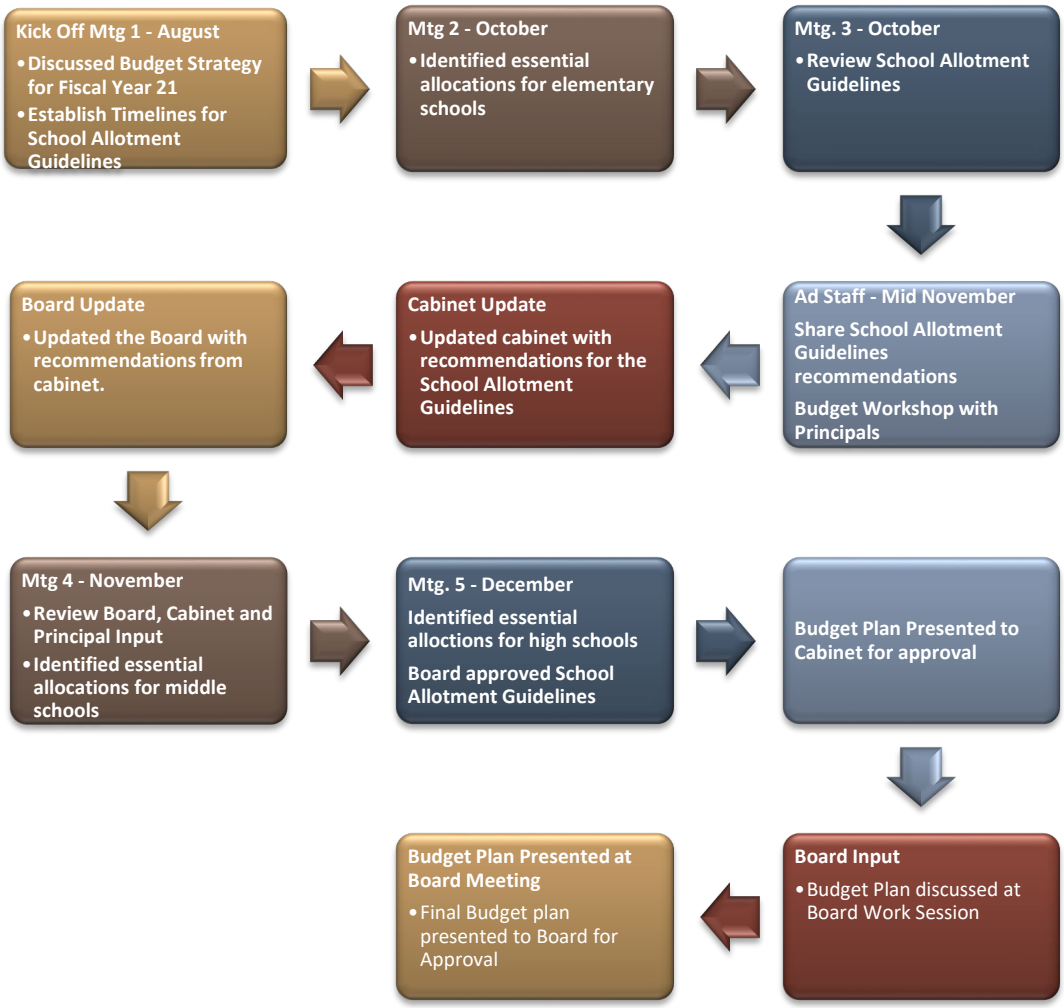
*Fulton County Schools began implementing in FY18 Best Practices in School Budgeting from Government Finance Officers Association (GFOA) which focuses on 5 major areas:



- 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 witheach 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.

- In May, after fully discussing the budget and gathering community input, the Board approves the tentative budget. Tentative Board approval in May 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 June, 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 is 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: January 14, 2020

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 and the Fulton County Board of Education. Functionally, the Director of Internal Audits reports to the Board and administratively to the Superintendent.

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, and appropriate management. On a quarterly basis, the director of the internal audit function will present 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.highlighting significant findings, recommendations and status reports on items for corrective action.

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: November 15, 2018

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:
1. Goods or services not directly related to job responsibilities or other official Fulton County Schools' business (i.e. personal purchases);
2. Alcoholic beverages or products;
3. Tobacco products;
4. Membership at wholesale warehouses and shopping clubs (e.g. Sam's, Costco, Amazon Prime).

5. Data plans, software, or applications (apps) for non-district issued devices, including, but not limited to, smart phones, laptop computers, and tablets;

6. Cash advances;

7. Gift cards, stored value cards, calling cards, and similar products;

8. Entertainment (e.g. in-room movies for District employees traveling on business);

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: March 22, 2018

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: March 17, 2016

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

- **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: November 15, 2018

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.

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

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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.

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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 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.



Chart of Accounts

CHART OF ACCOUNTS

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

CHART OF ACCOUNTS

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.

410 **Goals 2000 Educate America - School Improvement Grants**

412 **Drug Free**

414 **TITLE II**

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

420 **CARES Act Funding**

422 **Even Start**

424 **Emergency Immigrant**

426 **Breakfast Startup**

428 **Nutrition Education**

430 **CHARTER SCHOOLS-FEDERAL**

432 **EDUCATION OF HOMELESS CHILDREN**

434 **Learn and Serve America**

436 **HHS Aids Education**

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

440 **Georgia Sea Bilingual Project**

442 **Technology Literacy Challenge Fund**

444 **Christa Mcauliffe Fellowship Program**

446 **Nutrition Education Developmental Project - Federal Funded Grants**

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

462 **Title IV**

464 **Title V**

466 **School Renovation Grant - IDEA**

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.

480 **U.S.D.A - Summer Food Program**

482 **Jr. Rotc**

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

CHART OF ACCOUNTS

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.

510 **Adult Education**

512 **Post Secondary Vocational Education**

514 **Headstart**

516 **WIA**

530 **GLRS Grant**

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."

534 **Migrant Education Agency (Mea)**

536 **Family Connection**

538 **Georgia Forestry Commission**

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

540 **Children and Youth Coordinating Council / Governors Office for Children and Families**

542 **Georgia Council For The Arts**

544 **Georgia Child Care Council**

546 **Georgia Department of Community Affairs**

548 **Georgia Department of Human Resources**

549 **Governor's Office of Highway Safety**

555 **RESERVED FOR K-12 GRANTS FROM SOURCES OTHER THAN STATE OR FEDERAL (FOR LUA USE)**

560 **Pre-Kindergarten (LOTTERY)**

570 **K-12 (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**

CHART OF ACCOUNTS

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 governmental 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.

FIDUCIARY FUNDS

CHART OF ACCOUNTS

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.

CHART OF ACCOUNTS

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**

CHART OF ACCOUNTS

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 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.

1621 **SUPPLEMENTAL SALES - BREAKFAST AND LUNCH PROGRAMS**
Funds received from students and adults for food sold a la carte.

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.

CHART OF ACCOUNTS

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.

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.

3121 **MID-TERM ADJUSTMENT (SALARY)**

3122 **QBE ALLOTMENT (OPERATING COSTS)**
Revenue identified as the operating cost portion of QBE program allotments.

3123 **MID-TERM ADJUSTMENT (OPERATING COSTS)**

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.

CHART OF ACCOUNTS

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**
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 Employees Retirement**
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.

CHART OF ACCOUNTS

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.

4535 **FEDERAL GRANTS RELATED TO COVID -19**
Federal grants through GaDoe and any other agencies related to the COVID-19 pandemic.

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 school 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).

CHART OF ACCOUNTS

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.

CHART OF ACCOUNTS

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.

CHART OF ACCOUNTS

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.

CHART OF ACCOUNTS

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** Salaries of clerical staff performing administrative support in any function.

CHART OF ACCOUNTS

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 1000 only if LEA is subject to expenditure controls set in O.C.G.A. 20-2-167, and the position is earned through QBE allocation. Use function 2210 with job cob 445 (Technology Specialist) and job code 643 (Technology Director) when the position is school-level based. Use function 2800 when the position is centrally based.

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.

CHART OF ACCOUNTS

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.

CHART OF ACCOUNTS

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.

220 **FICA**

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

CHART OF ACCOUNTS

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.

291 **DENTAL**

292 **LIFE**

293 **ALTERNATIVE RETIREMENT**

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.

CHART OF ACCOUNTS

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 STATE**
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)

CHART OF ACCOUNTS

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.

CHART OF ACCOUNTS

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.

CHART OF ACCOUNTS

641 **TEXTBOOKS - PRINTED**
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 EQUIPMENT - TECHNOLOGY RELATED**
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.

CHART OF ACCOUNTS

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.

CHART OF ACCOUNTS

833 **AMORTIZATION OF BOND ISSUANCE AND OTHER DEBT 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 FY2021



Trinity S. 12th Grade – Riverwood HS



Revenue Summary

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 FY21.

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 FY20, the FCS millage rate is 17.796 for Maintenance and Operations.

In FY21, property taxes are projected to account for approximately 60% of the school district's revenues. The preliminary 2020-2021 fiscal year estimate of the local tax digest revenues is based on information available as of January 2020.

Other Local Revenues

In FY21, 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

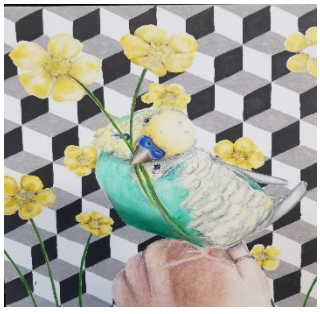
Other State Revenues include State Department of Education grants (Career Technology, Charter Schools - Facilities, Residential Treatment Centers, Pre-School Disabilities State grant, etc.) and any other state revenues (non-QBE) received through the General Fund.

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.





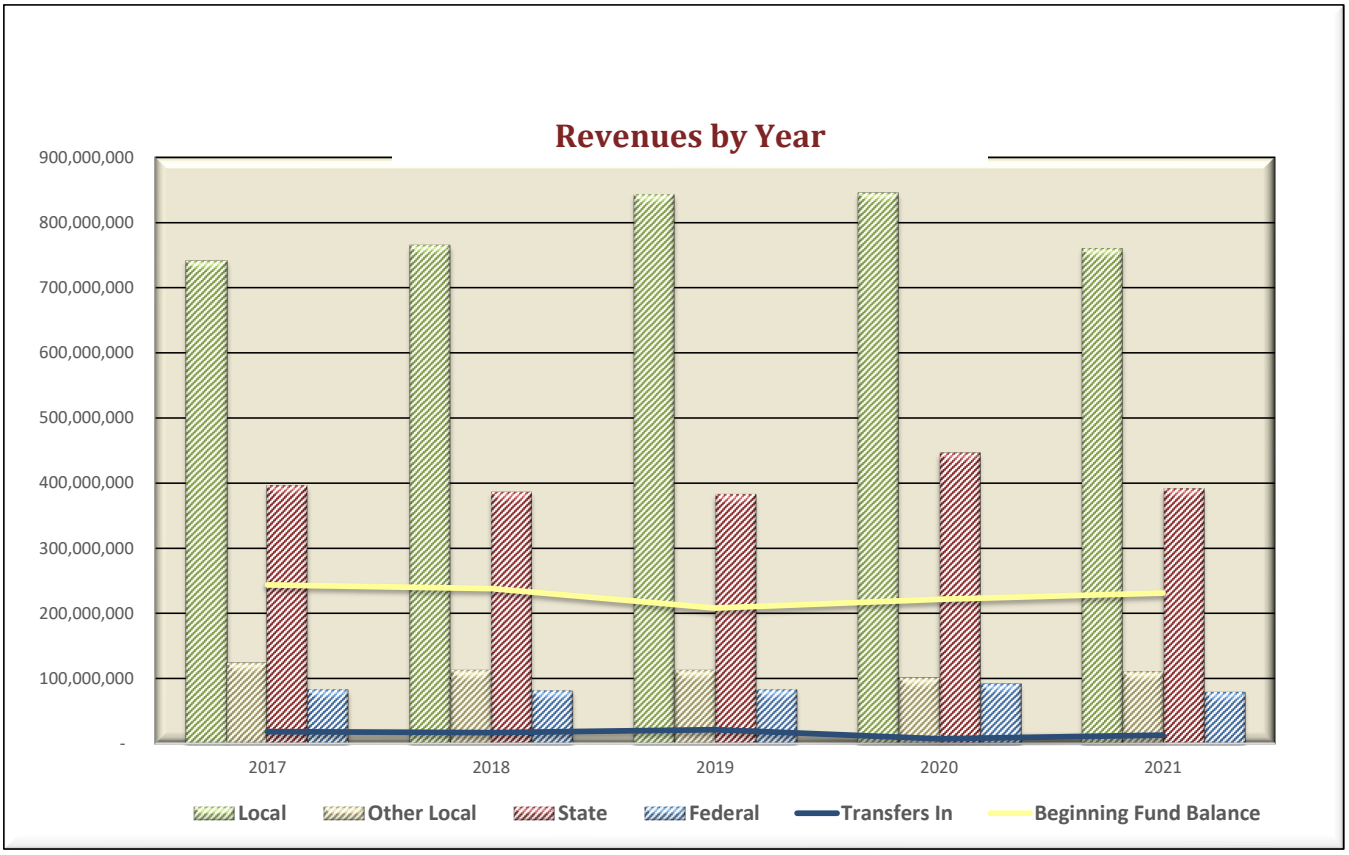


QBE Programs and Weights

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

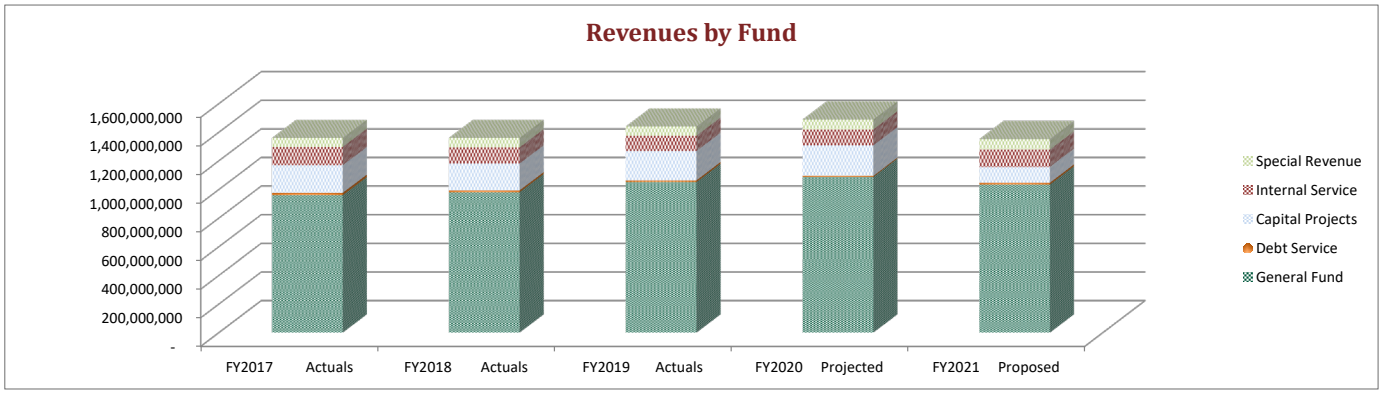
Revenue and Other Sources By Year (All Funds)

Fiscal Year	Local	Other Local	State	Federal	Total Revenue	Transfers In	Beginning Fund Balance	Total Funds Available
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	842,305,286	111,515,257	381,904,386	82,569,642	1,418,294,572	21,371,379	208,177,833	1,647,843,784
2020	845,097,916	99,915,085	445,141,596	91,163,326	1,481,317,922	7,395,687	221,469,841	1,710,183,450
2021	759,941,938	109,633,915	390,653,826	78,511,172	1,338,740,851	13,015,100	231,155,425	1,582,911,376
FY21 Per Pupil	***8,112***	***1,170***	***4,170***	***838***	***14,290***	***139***	***2,467***	***16,896***



Revenue and Other Sources
By Fund
(All Funds)

Fund	Fund Name	FY2017 Actuals	FY2018 Actuals	FY2019 Actuals	FY2020 Projected	FY2021 Proposed	% Change FY2020 to FY2021
100	General Fund	959,750,569	981,195,601	1,052,276,088	1,088,016,272	1,034,895,156	-4.88%
200	Debt Service Fund	16,217,196	12,176,727	11,339,580	6,471,530	12,140,000	87.59%
3xx	Capital Projects Fund	192,628,281	187,819,286	205,016,408	213,484,270	110,591,319	-48.20%
402	Title I	30,349,646	26,767,377	24,698,679	28,535,393	21,664,609	-24.08%
404	Special Education	16,501,142	18,325,414	17,775,158	19,647,101	19,247,775	-2.03%
406	Vocational Education-Federal Funded	676,908	683,189	779,671	819,414	819,414	0.00%
414	Title II	2,025,348	2,588,120	2,571,768	3,539,178	2,730,276	-22.86%
416	Race to the Top	672,085	-	-	-	-	0.00%
420	Cares Act - COVID-19	-	-	-	-	18,300,111	0.00%
430	Charter Schools - Federal	-	345,065	1,489,585	212,108	-	-100.00%
432	Education Of Homeless Children	64,985	74,013	67,113	84,875	84,571	-0.36%
460	TITLE III	833,145	841,049	903,583	1,155,957	785,638	-32.04%
462	TITLE IV	-	529,995	1,065,518	2,075,578	1,425,000	-31.34%
478	USDA - Fresh Fruits and Vegetables	599,392	641,385	648,759	612,143	-	-100.00%
484	National Clean Diesel Assistance	-	1,569,678	2,144,044	2,917,093	-	-100.00%
493	Students Against Destructive Decision	651	1,947	4,775	-	-	0.00%
499	Crest-Ed	96,955	162,825	148,578	13,421	-	-100.00%
500	Principal's Account	2,643,404	2,586,229	2,132,005	-	-	0.00%
542	Georgia Council for the Arts	-	-	5,000	-	-	0.00%
549	Students Against Destructive Decision	-	-	152	39,648	-	-100.00%
553	Bus Driver Rodeo	-	-	2,106	-	-	-100.00%
554	Cabinet Reimbursement Fund	500	-	226,083	35,283	-	-100.00%
555	The Broad Residency Grant	30,091	-	-	-	-	0.00%
559	Non Fed & Non State Pgms	720,407	2,771,888	1,068,964	1,276,022	-	-100.00%
560	Pre-Kindergarten (Lottery)	7,138,173	7,427,510	7,770,818	8,193,842	8,621,977	5.23%
580	SHAPE Initiative	113,111	513,996	775,408	422,631	-	-100.00%
581	Miscellaneous Grants	-	-	154,466	57,508	-	-100.00%
583	Tiny Grant Award	-	11,851	1,518	2,188	-	-100.00%
588	Fulton Education Foundation	-	135,943	(395)	-	-	0.00%
599	School Safety Grant II - Charter Schools	-	-	-	300,000	-	-100.00%
600	School Nutrition	40,569,824	40,112,038	40,896,739	42,043,127	42,851,239	1.92%
700	Pension	71,523,300	56,080,521	47,740,724	49,935,000	58,320,448	16.79%
705	School Activity	16,361,692	16,378,634	17,963,055	18,824,026	19,278,418	2.41%
	Total	**1,359,516,804**	**1,359,740,280**	**1,439,665,951**	**1,488,713,609**	**1,351,755,950**	**-9.20%**
	Per Pupil	**#DIV/0!**	**#DIV/0!**	**#DIV/0!**	**#DIV/0!**	**#DIV/0!**	**#DIV/0!**

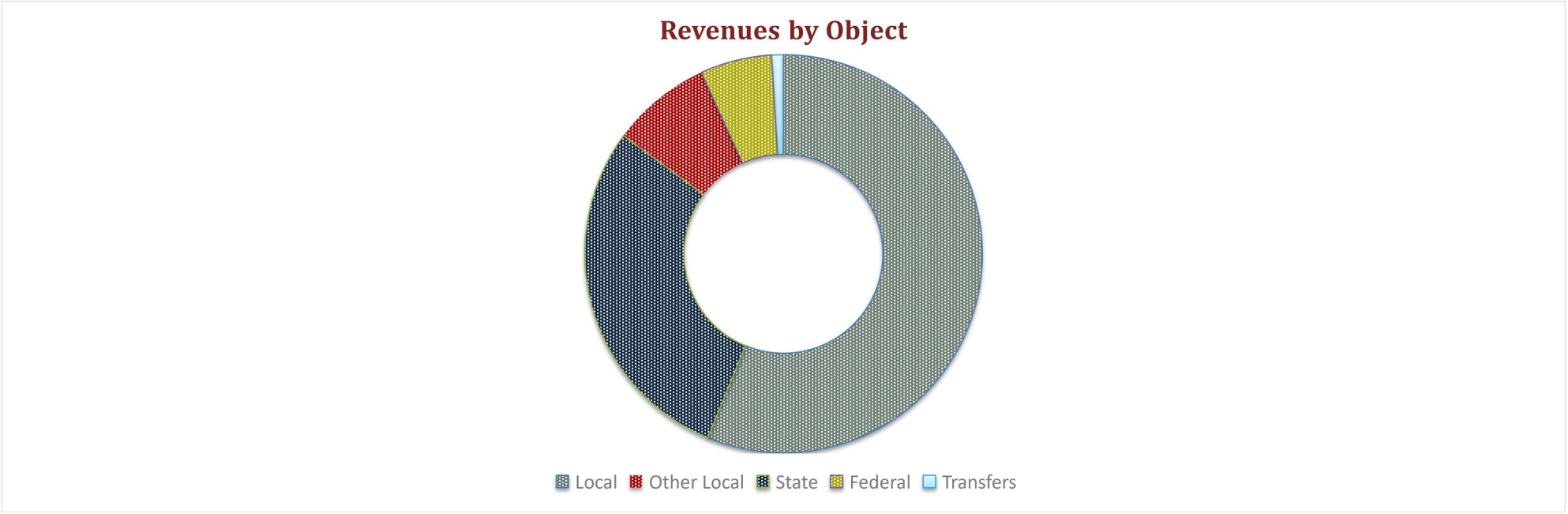


Revenue and Other Sources By Object (All Funds)

Object	Object Name	Local	Other Local	State	Federal	Transfers In	Total Funds Available
1110	Ad Valorem Taxes	624,916,291	-	-	-	-	624,916,291
1130	Special Purpose Local Option Sales Tax	102,518,329	-	-	-	-	102,518,329
1190	Other Taxes	5,360,859	-	-	-	-	5,360,859
1191	Title Ad Valorem Tax (Tavt)	27,146,458	-	-	-	-	27,146,458
1310	Tuition From Individuals	-	1,139,822	-	-	-	1,139,822
1500	Investment Income	-	36,087,408	-	-	-	36,087,408
1611	Student Sales - Breakfast And Lunch Programs	-	6,953,753	-	-	-	6,953,753
1621	Supplemental Sales - Breakfast And Lunch Programs	-	4,202,250	-	-	-	4,202,250
1622	Adult Sales - Breakfast And Lunch Programs	-	411,206	-	-	-	411,206
1623	Contracted Sales - Breakfast And Lunch Programs	-	794,494	-	-	-	794,494
1910	Rental Of Property	-	2,006,500	-	-	-	2,006,500
1932	Sale Of Buildings	-	3,443	-	-	-	3,443
1933	Sale Of Buses And Other Motor Vehichels	-	20,000	-	-	-	20,000
1970	Operating Revenues	-	561,068	-	-	-	561,068
1990	Federal Indirect Cost Reimbursement	-	4,431,305	-	-	-	4,431,305
1995	Other Local Revenues	-	24,665,978	-	-	-	24,665,978
1996	Fingerprint Background	-	6,740	-	-	-	6,740
3120	Total Quality Basic Education Formula Earnings (State And Local Funds)	-	-	527,446,595	-	-	527,446,595
3122	Qbe Allotment (Operating Costs)	-	-	46,519,260	-	-	46,519,260
3125	Total State Categorical Grants	-	-	(32,480,552)	-	-	(32,480,552)
3140	Qbe Contra Account (Debit)	-	-	(188,359,957)	-	-	(188,359,957)
3400	Grants From Pre-K Lottery	-	-	7,719,377	-	-	7,719,377
3510	School Nutrition Service Grants (State Funds Only)	-	-	958,683	-	-	958,683
3600	Capital Outlay Grants	-	-	5,060,546	-	-	5,060,546
3800	Other Grants From Georgia Department Of Education	-	-	5,254,763	-	-	5,254,763
3955	Medicaid Reimbursement	-	-	235,000	-	-	235,000
4300	Categorical Grants - Direct From Federal Government	-	-	-	700,000	-	700,000
4510	Child Nutrition Program Service Grants (All Federal Funds Except Breakfast Program)	-	-	-	19,465,507	-	19,465,507
4511	Child Nutrition Program Grants (Federal Funds-Breakfast Program)	-	-	-	6,973,136	-	6,973,136
4513	Federal Reimbursement For After-School Snacks	-	-	-	85,311	-	85,311

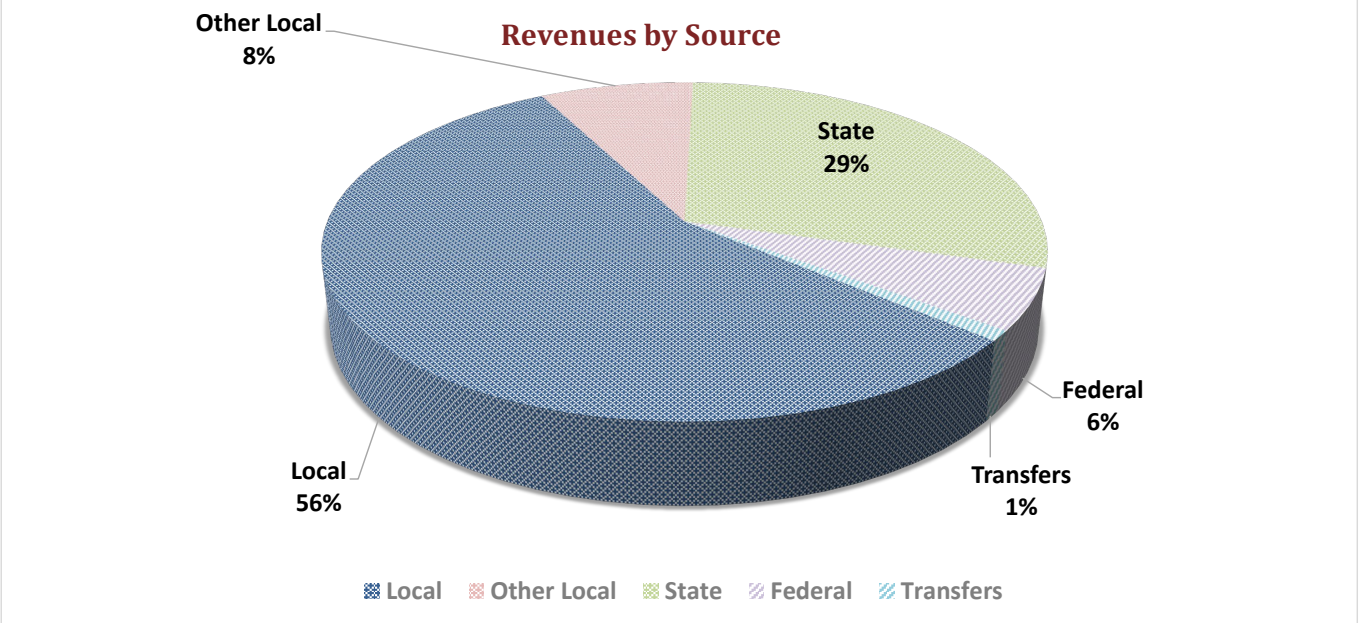
Revenue and Other Sources By Object (All Funds)

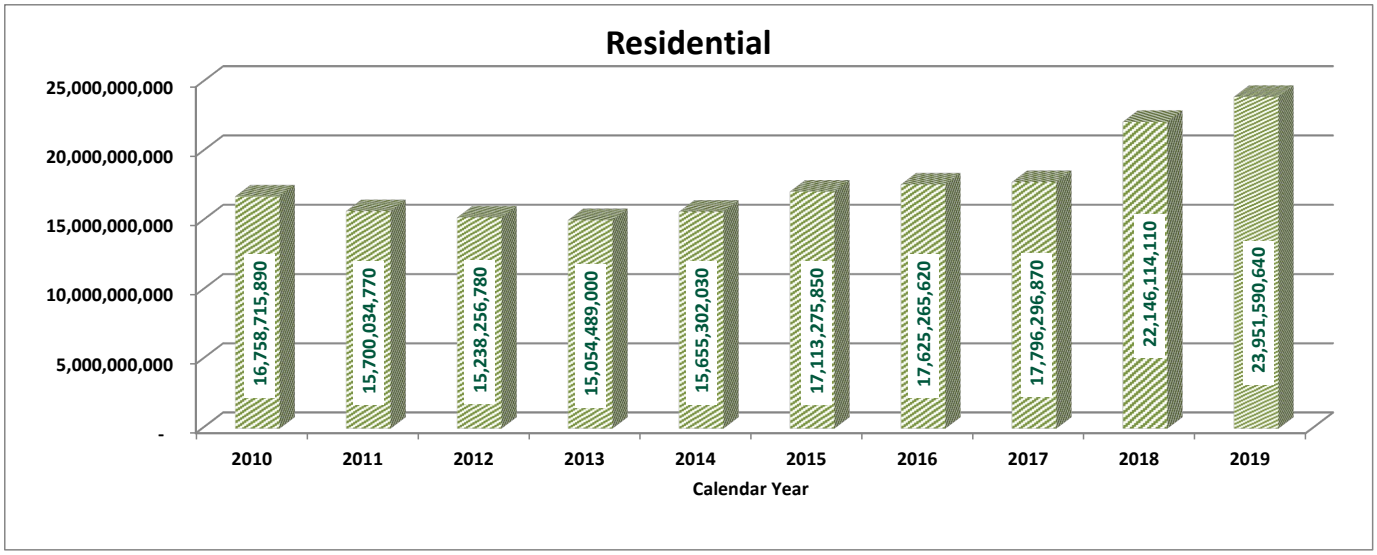
Object	Object Name	Local	Other Local	State	Federal	Transfers In	Total Funds Available
4520	Other Federal Grants Through Georgia Department Of Education	-	-	-	46,744,783	-	46,744,783
4535	Federal Grants Related to COVID-19	-	-	18,300,111	-	-	18,300,111
4900	Revenues Attributable To Usda Commodities	-	-	-	2,856,899	-	2,856,899
4995	Revenue From Federal Sources Not Otherwise Classified	-	-	-	1,685,536	-	1,685,536
5200	Operating Transfers From Other Funds	-	-	-	-	13,015,100	13,015,100
8000	Pension Gold - Other Service	-	2,665,000	-	-	-	2,665,000
8001	Pension Gold - Employer Contribution	-	25,684,948	-	-	-	25,684,948
	Total	**759,941,938**	**109,633,915**	**390,653,826**	**78,511,172**	**13,015,100**	**1,351,755,951**
	Per Pupil	**8,112**	**1,170**	**4,170**	**838**	**139**	**14,429**

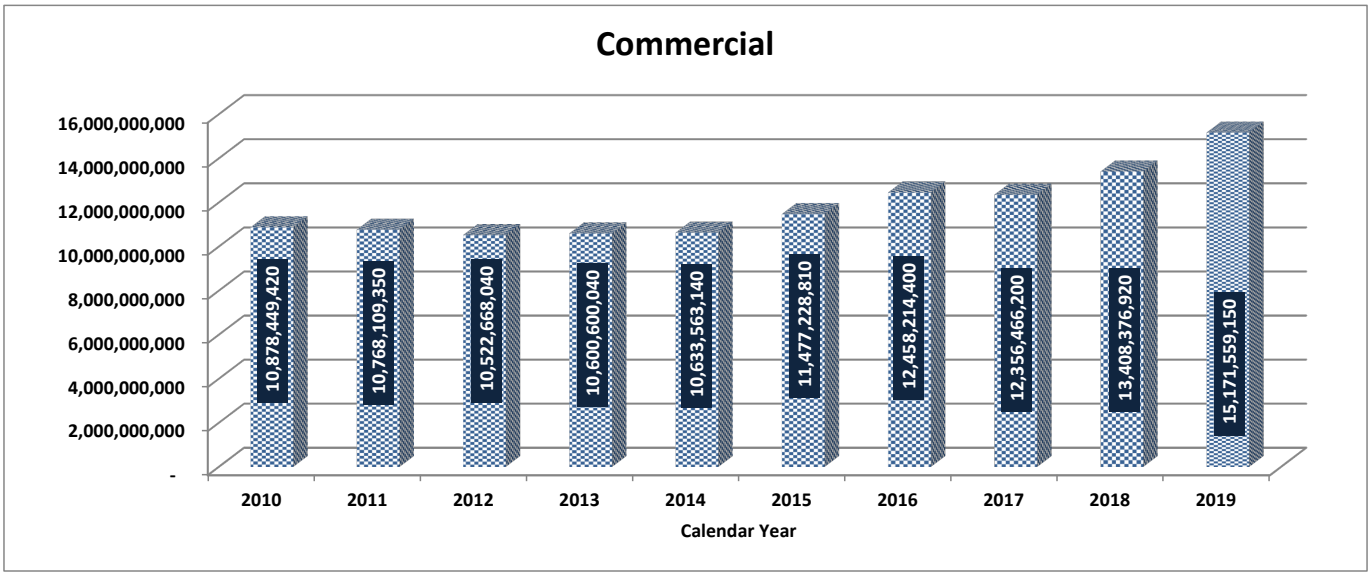


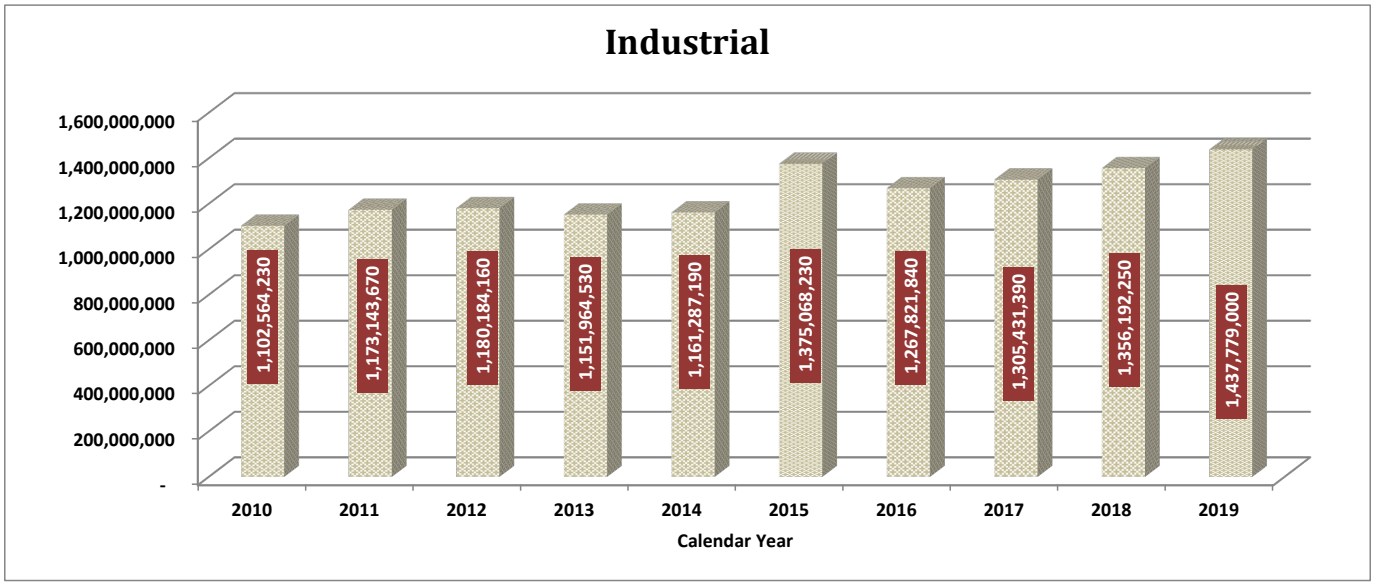
Revenue and Other Sources By Source (All Funds)

Fund	Fund Name	Local	Other Local	State	Federal	Transfers In	Total Funds Available
100	General Fund	657,423,609	18,156,438	358,615,109	700,000	-	1,034,895,156
200	Debt Service Fund	-	40,000	-	-	12,100,000	12,140,000
3xx	Capital Projects Fund	102,518,329	1,326,908	5,060,546	1,685,536	-	110,591,319
402	Title I	-	-	-	21,664,609	-	21,664,609
404	Special Education	-	-	-	19,235,275	12,500	19,247,775
406	Vocational Education-Federal Funded	-	-	-	819,414	-	819,414
414	Title II	-	-	-	2,730,276	-	2,730,276
420	Cares Act - COVID-19	-	-	18,300,111	-	-	18,300,111
432	Education Of Homeless Children	-	-	-	84,571	-	84,571
460	TITLE III	-	-	-	785,638	-	785,638
462	TITLE IV	-	-	-	1,425,000	-	1,425,000
560	Pre-Kindergarten (Lottery)	-	-	7,719,377	-	902,600	8,621,977
600	School Nutrition	-	12,511,703	958,683	29,380,853	-	42,851,239
700	Pension	-	58,320,448	-	-	-	58,320,448
705	School Activity	-	19,278,418	-	-	-	19,278,418
	Total	**759,941,938**	**109,633,915**	**390,653,826**	**78,511,172**	**13,015,100**	**1,351,755,950**
	Per Pupil	**8,112**	**1,170**	**4,170**	**838**	**139**	**14,429**

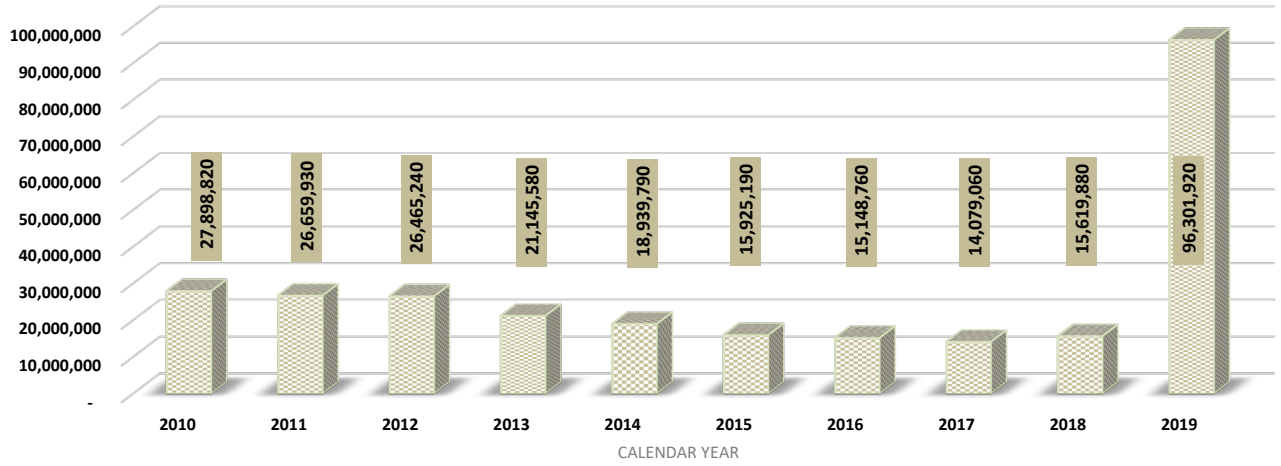



Residential
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10,000,000,000
5,000,000,000
-
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15,700,034,770
15,238,256,780
15,054,489,000
15,655,302,030
17,113,275,850
17,625,265,620
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23,951,590,640
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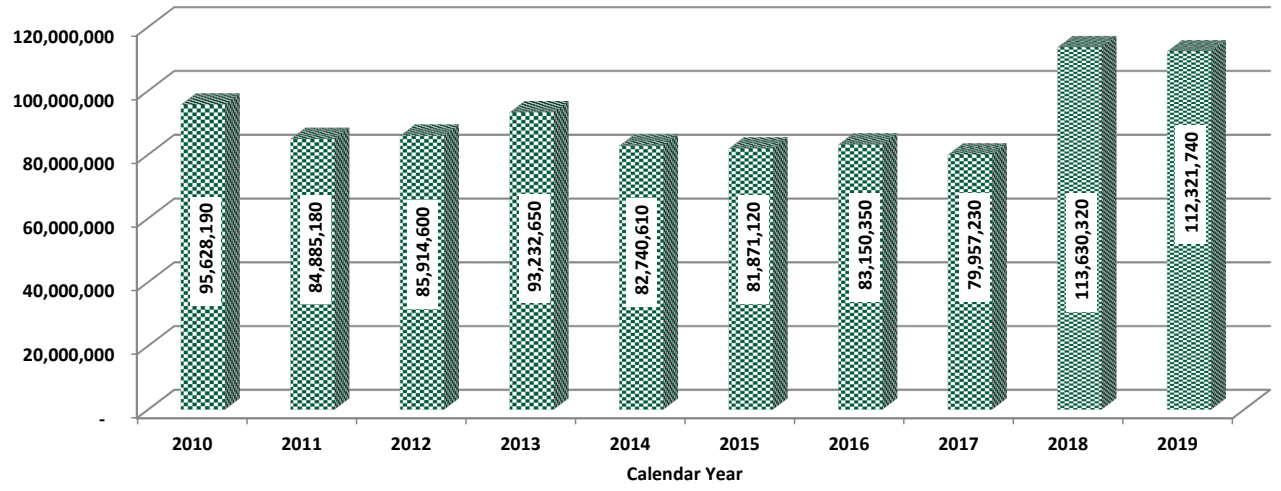

Commercial
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14,000,000,000
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10,000,000,000
8,000,000,000
6,000,000,000
4,000,000,000
2,000,000,000
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10,522,668,040
10,600,600,040
10,633,563,140
11,477,228,810
12,458,214,400
12,356,466,200
13,408,376,920
15,171,559,150
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2019
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
-
1,102,564,230
1,173,143,670
1,180,184,160
1,151,964,530
1,161,287,190
1,375,068,230
1,267,821,840
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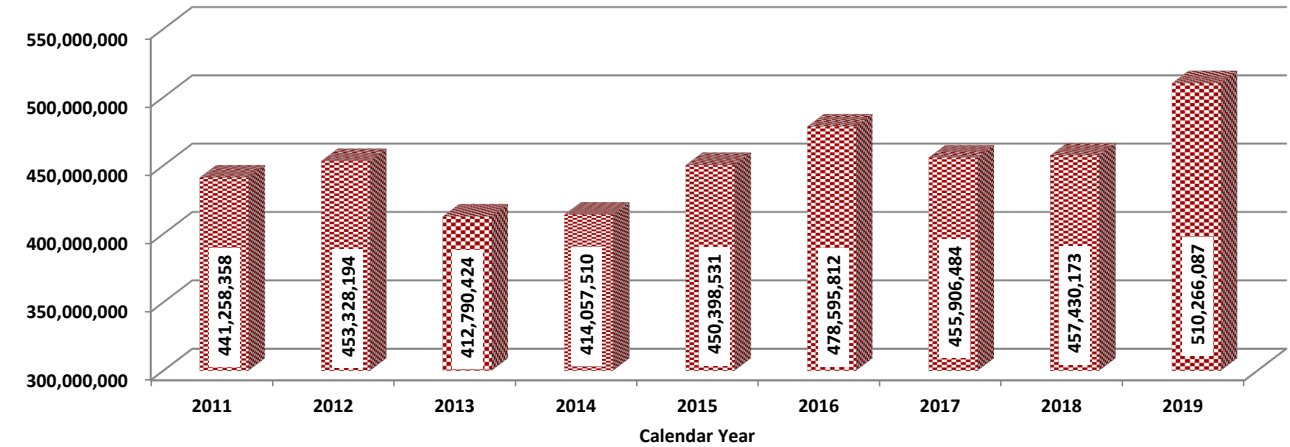
Agricultural

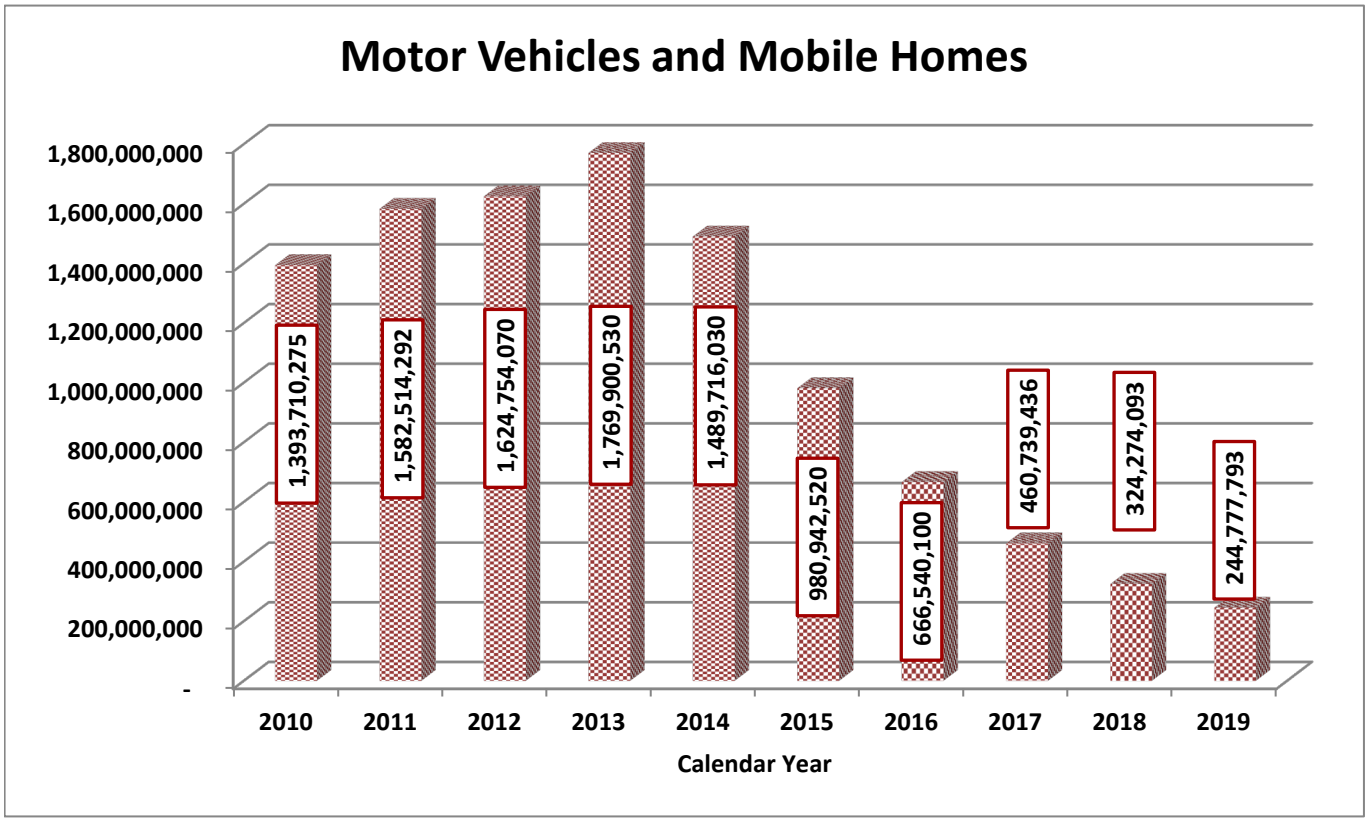


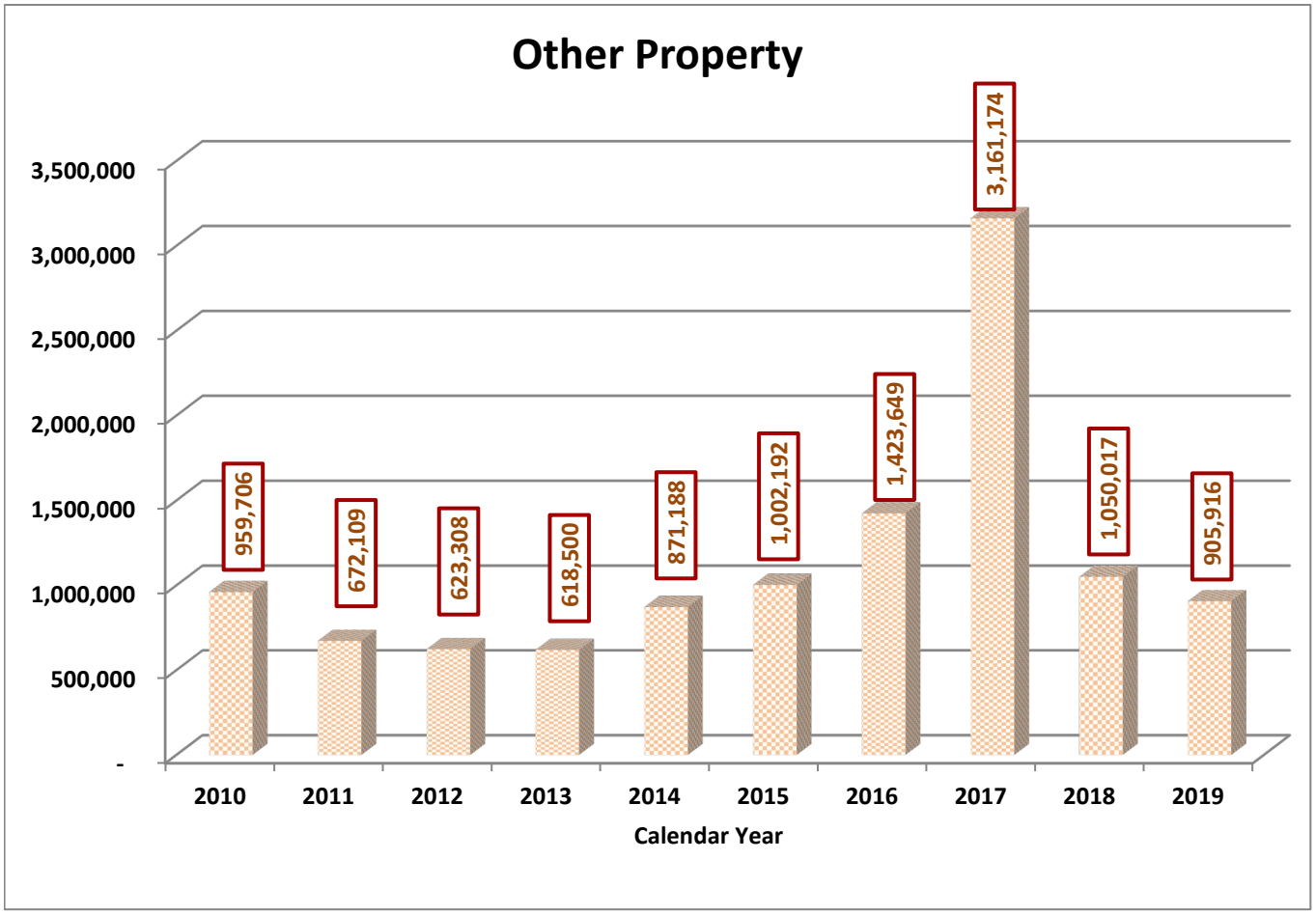
Preferential and Conservation Use

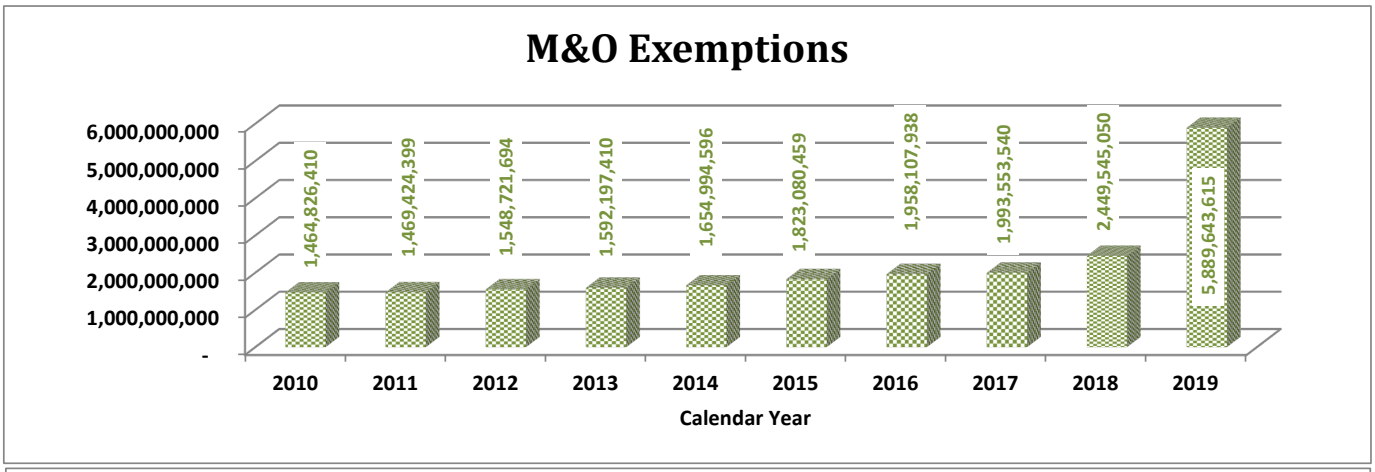


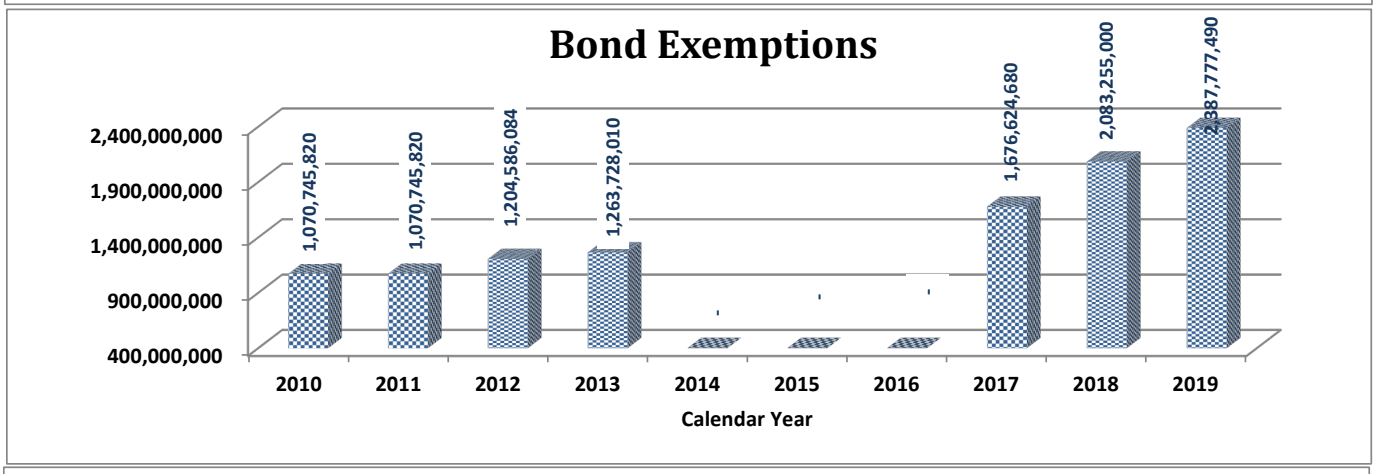
Utility

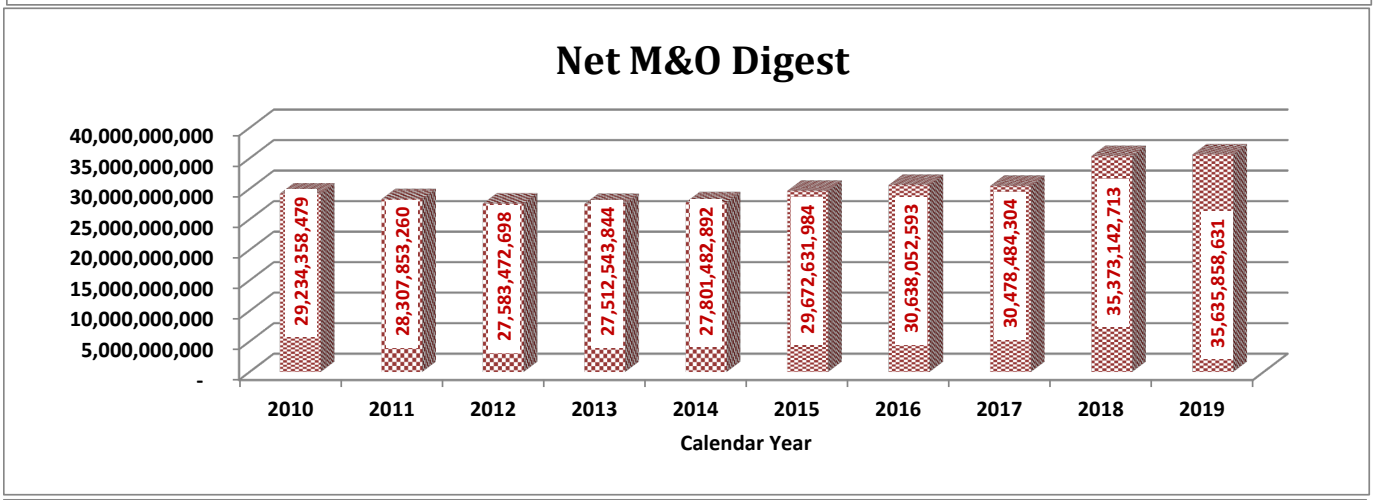


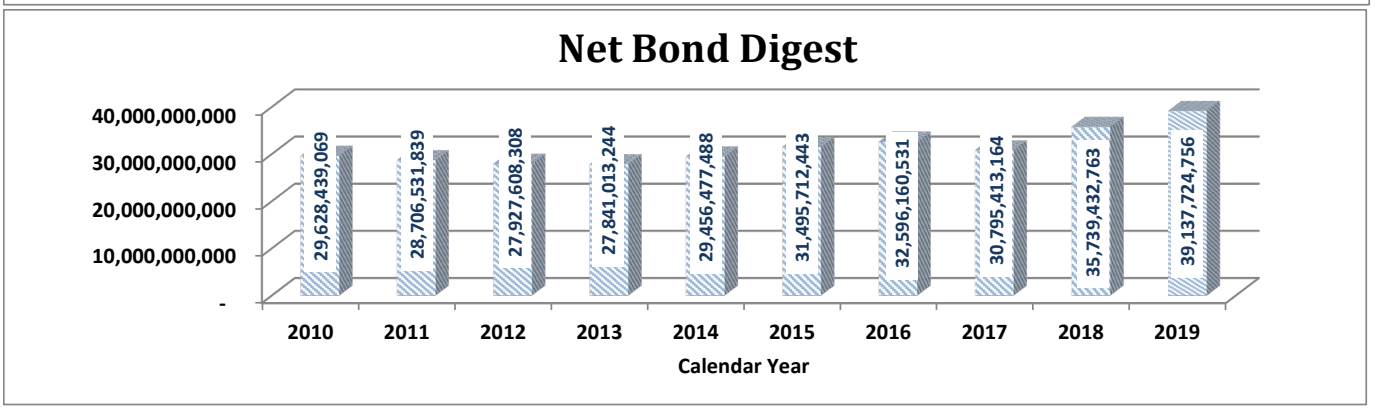

Motor Vehicles and Mobile Homes
1,800,000,000
1,600,000,000
1,400,000,000
1,200,000,000
1,000,000,000
800,000,000
600,000,000
400,000,000
200,000,000
-
1,393,710,275
1,582,514,292
1,624,754,070
1,769,900,530
1,489,716,030
980,942,520
666,540,100
460,739,436
324,274,093
244,777,793
2010
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Calendar Year

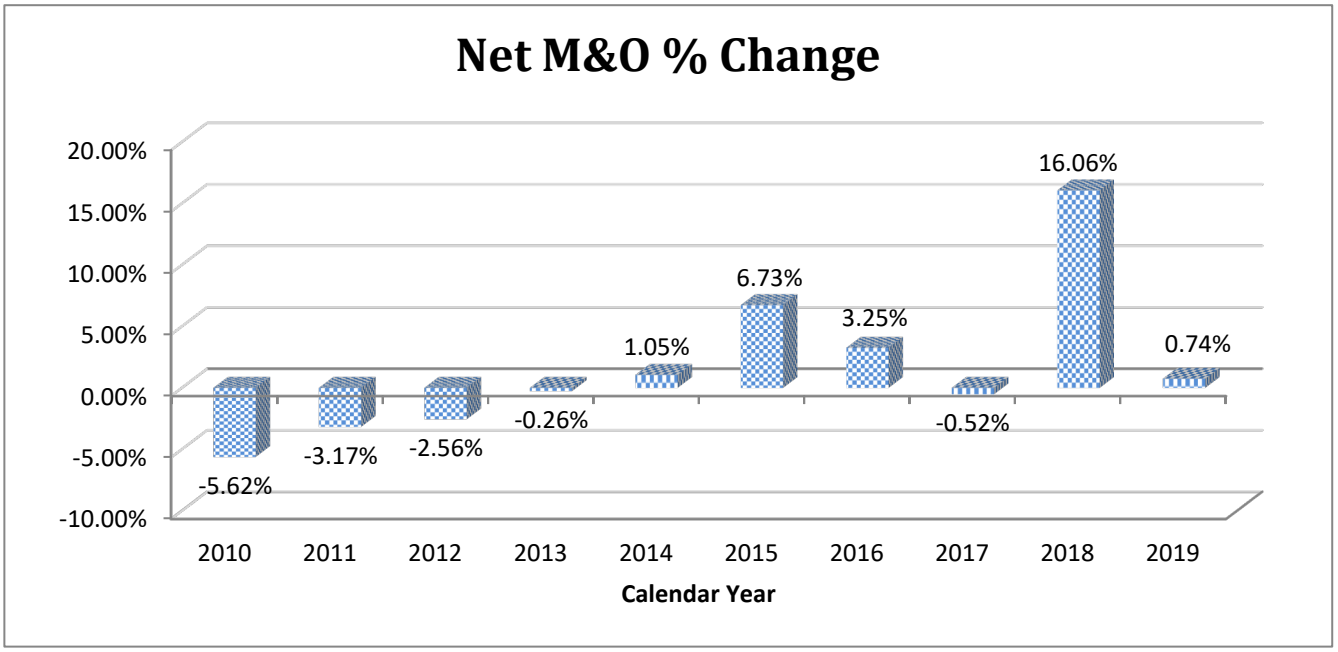

Other Property
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3,000,000
2,500,000
2,000,000
1,500,000
1,000,000
500,000
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623,308
618,500
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1,423,649
3,161,174
1,050,017
905,916
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2019
Calendar Year

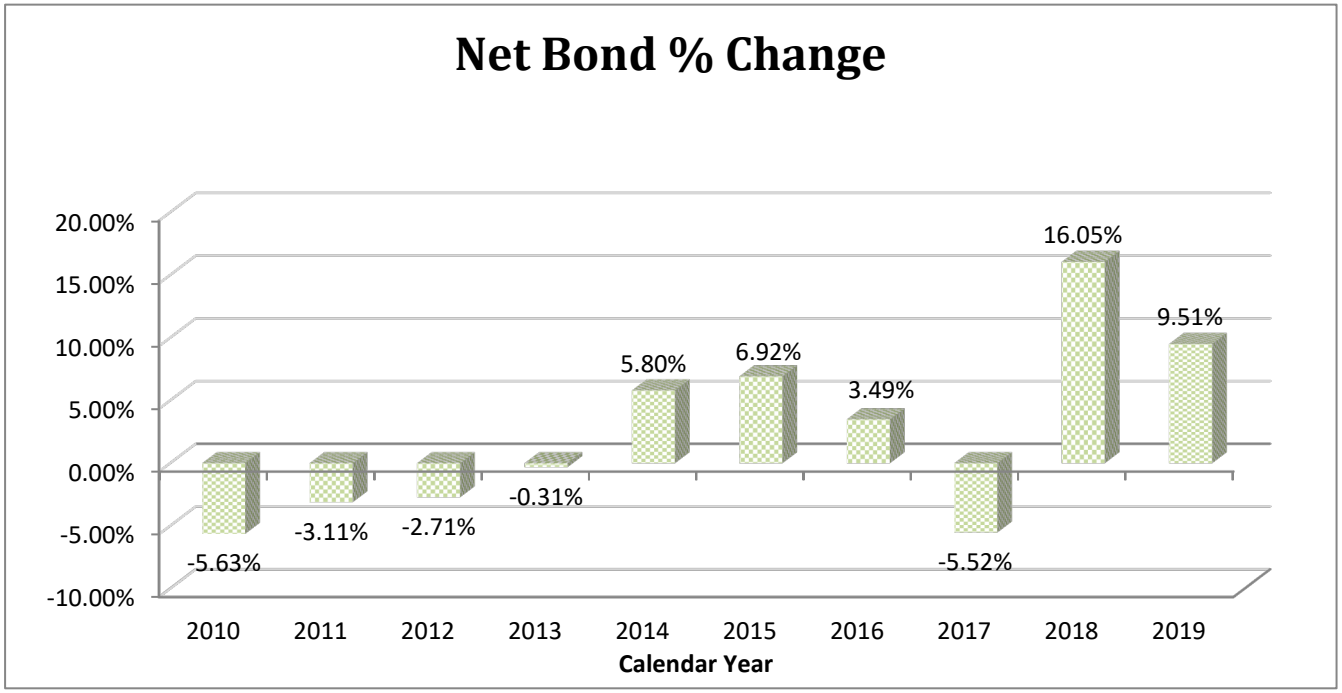

M&O Exemptions
6,000,000,000
5,000,000,000
4,000,000,000
3,000,000,000
2,000,000,000
1,000,000,000
-
1,464,826,410
1,469,424,399
1,548,721,694
1,592,197,410
1,654,994,596
1,823,080,459
1,958,107,938
1,993,553,540
2,449,545,050
5,889,643,615
2010
2011
2012
2013
2014
2015
2016
2017
2018
2019
Calendar Year


Bond Exemptions
2,400,000,000
1,900,000,000
1,400,000,000
900,000,000
400,000,000
1,070,745,820
1,070,745,820
1,204,586,084
1,263,728,010
1,676,624,680
2,083,255,000
2,387,777,490
2010
2011
2012
2013
2014
2015
2016
2017
2018
2019
Calendar Year

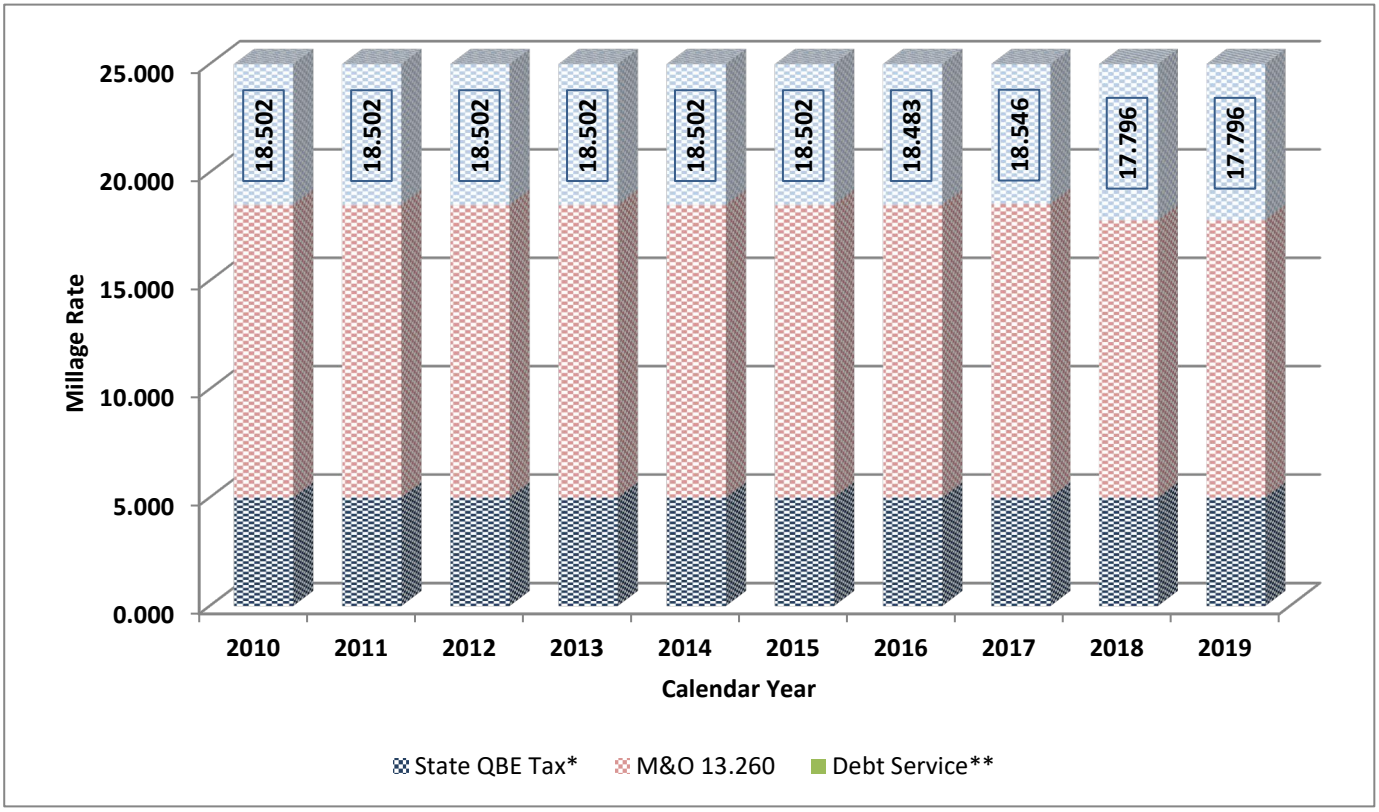

Net M&O Digest
40,000,000,000
35,000,000,000
30,000,000,000
25,000,000,000
20,000,000,000
15,000,000,000
10,000,000,000
5,000,000,000
-
29,234,358,479
28,307,853,260
27,583,472,698
27,512,543,844
27,801,482,892
29,672,631,984
30,638,052,593
30,478,484,304
35,373,142,713
35,635,858,631
2010
2011
2012
2013
2014
2015
2016
2017
2018
2019
Calendar Year


Net Bond Digest
40,000,000,000
30,000,000,000
20,000,000,000
10,000,000,000
-
29,628,439,069
28,706,531,839
27,927,608,308
27,841,013,244
29,456,477,488
31,495,712,443
32,596,160,531
30,795,413,164
35,739,432,763
39,137,724,756
2010
2011
2012
2013
2014
2015
2016
2017
2018
2019
Calendar Year


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%
-0.52%
16.06%
0.74%
2010
2011
2012
2013
2014
2015
2016
2017
2018
2019
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%
-5.52%
16.05%
9.51%
2010
2011
2012
2013
2014
2015
2016
2017
2018
2019
Calendar Year

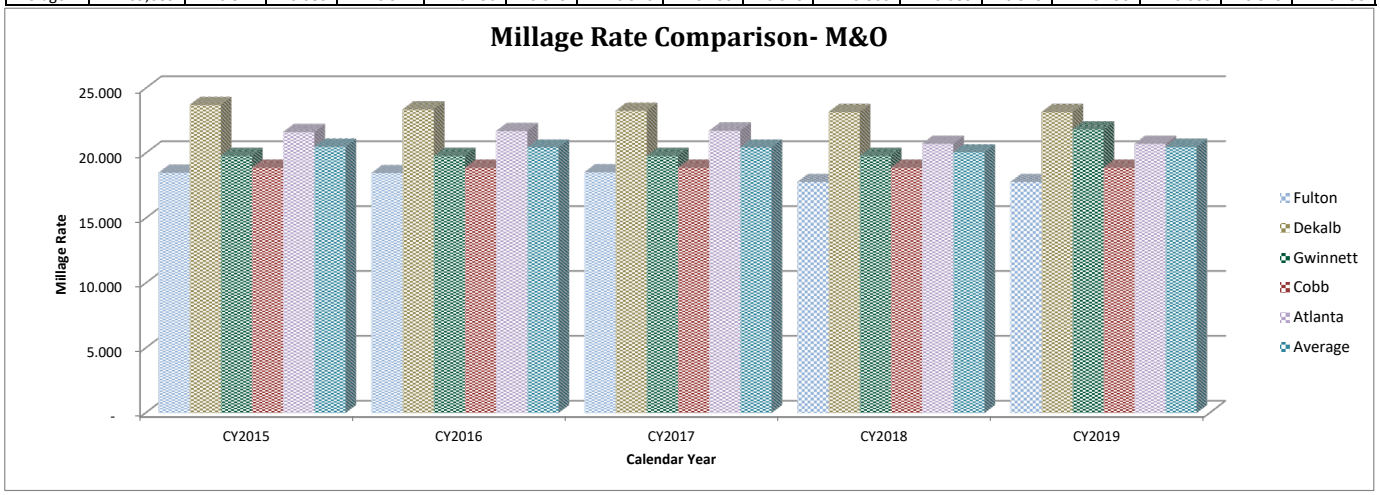
Tax Year	State QBE Tax*	M&O	Debt Service**	Total Millage Levied
2009	5.000	12.502	0.000	17.502
2010	5.000	13.502	0.000	18.502
2011	5.000	13.502	0.000	18.502
2012	5.000	13.502	0.000	18.502
2013	5.000	13.502	0.000	18.502
2014	5.000	13.502	0.000	18.502
2015	5.000	13.502	0.000	18.502
2016	5.000	13.502	0.000	18.483
2017	5.000	13.546	0.000	18.546
2018	5.000	12.796	0.000	17.796
2019	5.000	12.796	0.000	17.796

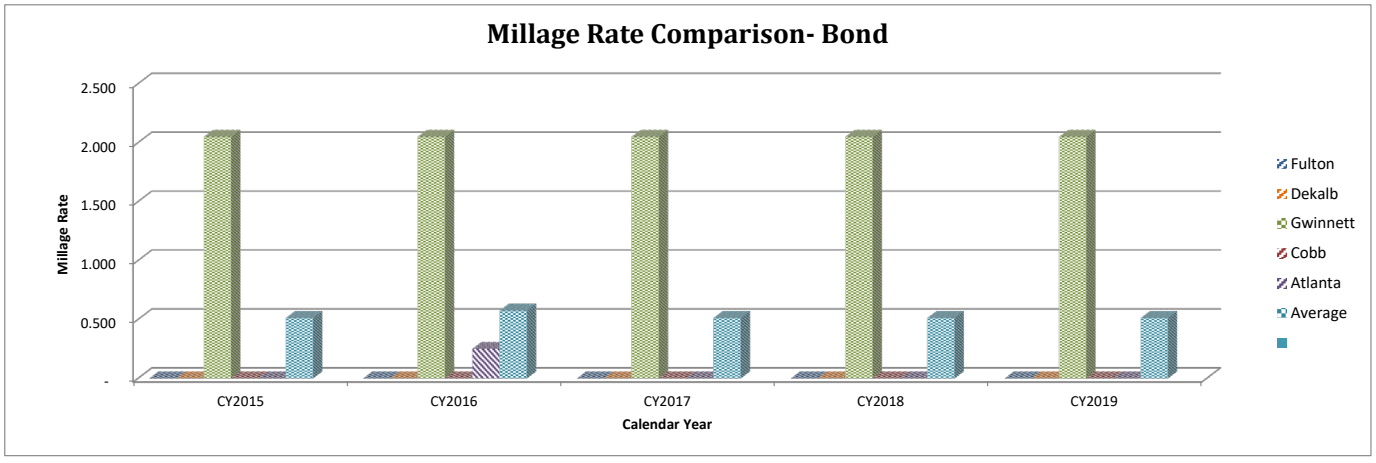


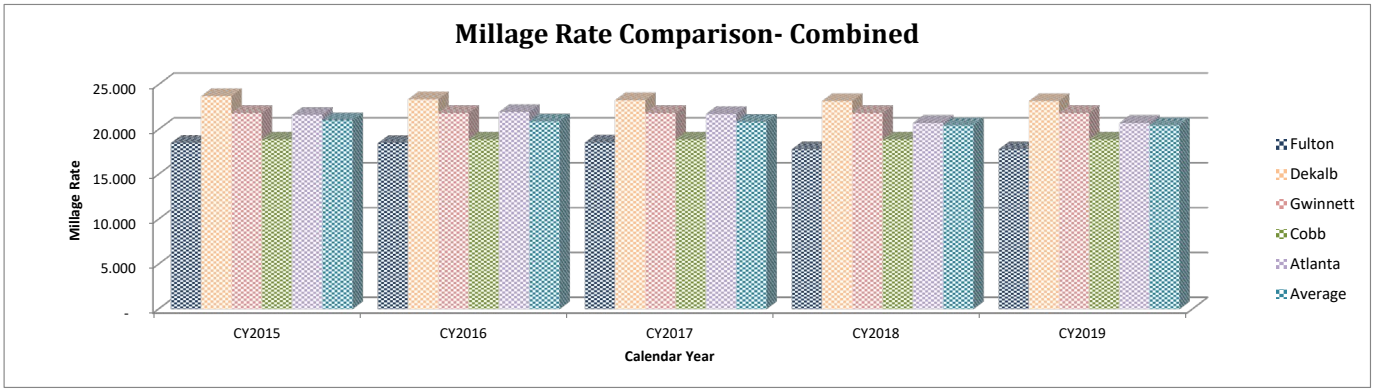
*5 Equivalent Mills Local Fair Share (LFS), also known as "Local Five Mills".

**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.

		CY2015			CY2016			CY2017			CY2018			CY2019		
District	2020 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	18.483		18.483	18.546		18.546	17.796		17.796	17.796		17.796
Dekalb	100,764	23.730	-	23.730	23.380	-	23.380	23.280	-	23.280	23.180	-	23.180	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	21.715	0.250	21.965	21.740	-	21.740	20.740	-	20.740	20.740	-	20.740
Average	109,089	20.514	0.683	20.924	20.456	0.575	20.916	20.453	0.513	20.863	20.083	0.513	20.493	20.083	0.513	20.493







Consolidated School (M&O) Digest

	CY2013 FY2014	CY2014 FY2015	CY2015 FY2016	CY2016 FY2017	CY2017 FY2018	CY2018 FY2019	CY2019 FY2020 (est.)	CY2018 to CY2019 Change
Real and Personal	$ 27,334,292,726	$ 27,966,096,990	$ 30,513,963,811	$ 31,928,406,862	$ 32,008,347,314	$ 37,497,638,013	$ 41,280,108,177	$ 3,782,470,164
Motor Vehicles	$ 1,769,900,540	$ 1,489,716,030	$ 980,942,520	$ 666,540,100	$ 460,266,700	$ 323,567,960	$ 244,071,660	$ (79,496,300)
Mobile Homes	$ 546,338	$ 505,288	$ 502,806	$ 477,031	$ 472,736.00	$ 706,133	$ 706,133	$ -
Timber		$ 32,400	$ 149,517	$ 5,000	$ 240,964	$ 35,905	$ 9,600	$ (26,305)
Heavy Duty Equipment	$ 1,650	$ 126,780	$ 153,789	$ 731,538	$ 2,710,130	$ 739,752	$ 606,676	$ (133,076)
Gross Digest	$ 29,104,741,254	$ 29,456,477,488	$ 31,495,712,443	$ 32,596,160,531	$ 32,472,037,844	$ 37,822,687,763	$ 41,525,502,246	$ 3,702,814,483
Less Exemptions	$ (1,592,197,410)	$ (1,654,994,596)	$ (1,823,080,459)	$ (1,958,107,938)	$ (1,993,553,540)	$ (2,449,545,050)	$ (5,889,643,615)	$ (3,440,098,565)
Net Digest	$ 27,512,543,844	$ 27,801,482,892	$ 29,672,631,984	$ 30,638,052,593	$ 30,478,484,304	$ 35,373,142,713	$ 35,635,858,631	$ 262,715,918
Millage	18.502	18.502	18.502	18.483	18.546	17.796	17.796	$ -
Net Levied	$ 509,037,086	$ 514,383,036	$ 549,003,037	$ 566,283,126	$ 565,253,970	$ 629,500,448	$ 634,175,740	$ 4,675,292
$ Increase	$ (1,312,336)	$ 5,345,950	$ 34,620,001	$ 17,280,089	$ (1,029,156)	$ 64,246,478	$ 4,675,292	$ (59,571,185)
% Increase	-0.26%	1.05%	6.73%	3.15%	-0.18%	11.37%	0.74%	-11%

School Bond Digest

	CY2013 FY2014	CY2014 FY2015	CY2015 FY2016	CY2016 FY2017	CY2017 FY2018	CY2018 FY2019	CY2019 FY2020 (est.)	CY2018 to CY2019 Change
Real and Personal	$ 27,334,222,214	$ 27,966,096,990	$ 30,513,963,811	$ 31,928,406,862	$ 32,008,347,314	$ 37,497,638,013	$ 41,280,108,177	$ 3,782,470,164
Motor Vehicles	$ 1,769,900,540	$ 1,489,716,030	$ 980,942,520	$ 666,540,100	$ 460,266,700	$ 323,567,960	$ 244,071,660	$ (79,496,300)
Mobile Homes	$ 546,338	$ 505,288	$ 502,806	$ 477,031	$ 472,736	$ 706,133	$ 706,133	$ -
Timber	$ 70,512	$ 32,400	$ 149,517	$ 5,000	$ 240,964	$ 35,905	$ 9,600	$ (26,305)
Heavy Duty Equipment	$ 1,650	$ 126,780	$ 153,789	$ 731,538	$ 2,710,130	$ 739,752	$ 606,676	$ (133,076)
Gross Digest	$ 29,104,741,254	$ 29,456,477,488	$ 31,495,712,443	$ 32,596,160,531	$ 32,472,037,844	$ 37,822,687,763	$ 41,525,502,246	$ 3,702,814,483
Less Exemptions	$ (1,263,728,010)	$ -			$ (1,676,624,680)	$ (2,083,255,000)	$ (2,387,777,490)	$ (304,522,490)
Net Digest	$ 27,841,013,244	$ 29,456,477,488	$ 31,495,712,443	$ 32,596,160,531	$ 30,795,413,164	$ 35,739,432,763	$ 39,137,724,756	$ 3,398,291,993
Millage	-	-	-	-	-	-	-	$ -
Net Levied	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
$ Increase	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
% Increase	0.00%	0.00%	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	CY2019 FY2020 (est.)	CY2018 to CY2019 Change
Maintenance and Operations	18.502	18.502	18.502	18.483	18.546	17.796	17.796	-
GO Bond	-	-	-	-	-	-	-	-
Combined Total	**18.502**	**18.502**	**18.502**	**18.483**	**18.546**	**17.796**	**17.796**	**-**



Expenditure Summary

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 FY2021 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.

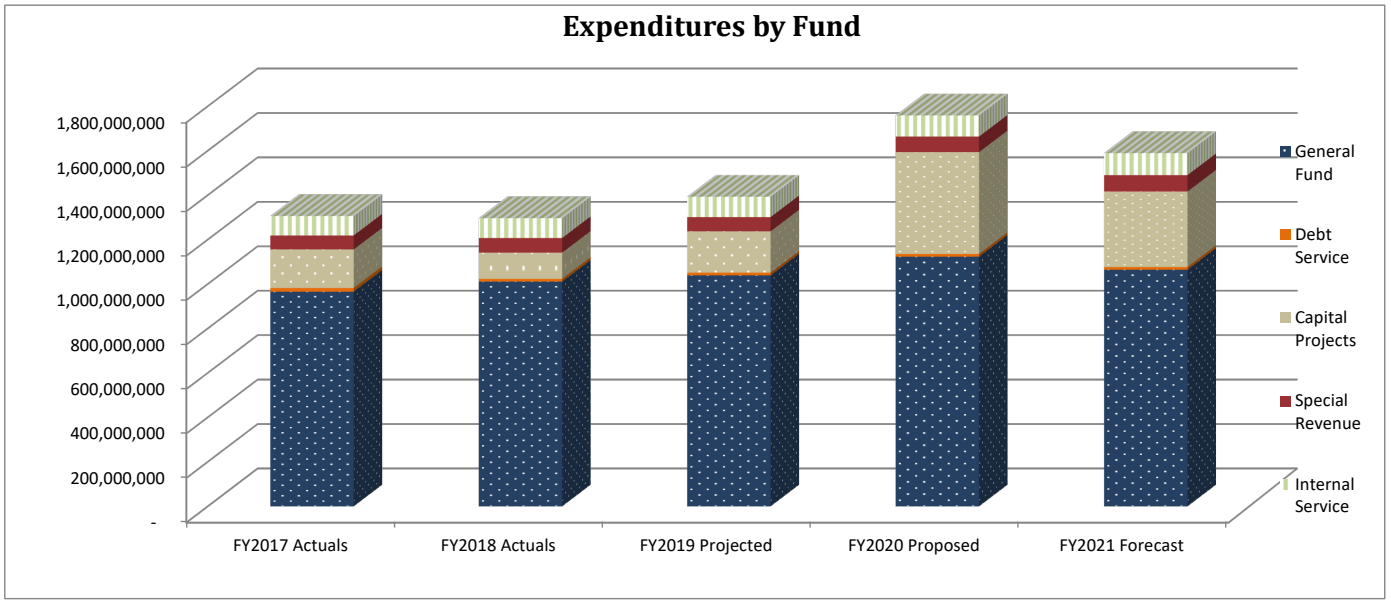






Expenditure Summary by Fund (All Funds)

	Fund Name	FY2017 Actuals	FY2018 Actuals	FY2019 Projected	FY2020 Proposed	FY2021 Forecast	FY2020 to FY2021 Difference	% Change FY2020 to FY2021
100	General Fund	965,526,995	1,010,981,221	1,003,858,371	1,010,047,930	785,034,416	(225,013,514)	-22.28%
150	Consolidated Fund	-	9,632	35,169,669	112,950,637	279,307,775	166,357,138	147.28%
200	Debt Service Fund	16,438,104	12,131,721	12,129,740	12,122,676	12,132,226	9,550	0.08%
3xx	Capital Projects Fund	173,632,040	118,035,379	185,943,189	458,506,518	339,866,207	(118,640,311)	-25.88%
400	Schoolwide Schools	18,282,267	18,471,019	16,134,055	12,377,911	1,107,473	(11,270,438)	-91.05%
402	Title I	12,037,825	8,204,398	8,607,787	16,492,843	20,557,136	4,064,293	24.64%
404	Special Education	16,498,063	18,346,863	17,757,574	19,656,919	19,247,775	(409,144)	-2.08%
406	Vocational Education-Federal Funded	676,908	682,299	779,671	819,414	819,414	(0)	0.00%
414	Title II	2,025,536	2,598,689	2,558,849	3,560,778	2,730,276	(830,502)	-23.32%
416	Race to the Top	672,085	-	-	-	-	-	0.00%
430	Charter Schools - Federal	-	345,065	1,489,585	212,108	-	(212,108)	0.00%
432	Education Of Homeless Children	64,985	74,013	67,113	84,875	84,571	(304)	-0.36%
460	TITLE III	833,145	840,763	903,515	1,161,207	785,638	(375,569)	-32.34%
462	TITLE IV	-	529,995	1,065,518	2,076,065	1,425,000	(651,065)	-31.36%
478	USDA - Fresh Fruits and Vegetables	599,392	641,385	648,759	612,143	-	(612,143)	0.00%
484	National Clean Diesel Assistance	-	-	2,144,044	2,917,093	-	(2,917,093)	0.00%
493	Students Against Destructive Decision	651	1,290	4,775	-	-	-	0.00%
499	Crest-Ed	96,955	162,825	148,578	13,421	-	(13,421)	0.00%
500	Principals Account	2,547,423	2,446,752	2,118,912	-	-	-	0.00%
542	Georgia Council For The Arts	-	-	5,000	-	-	-	0.00%
549	Students Against Destructive Decision	-	-	152	39,648	-	(39,648)	0.00%
554	Cabinet Reimbursement	24,195	16,790	26,871	35,283	-	(35,283)	0.00%
555	The Broad Residency Grant	30,091	-	-	-	-	-	0.00%
559	Non Fed & Non State Pgms	1,192,173	4,389,400	818,336	1,276,022	-	(1,276,022)	0.00%
560	Pre-Kindergarten (Lottery)	7,138,283	7,373,049	7,789,062	8,193,842	8,621,977	428,135	5.23%
580	SHAPE Initiative	111,777	509,176	775,408	422,631	-	(422,631)	0.00%
581	Division-Wide Initiatives	-	-	105,405	57,508	-	(57,508)	0.00%
583	Tiney Grant Award	-	17,404	9,443	2,188	-	(2,188)	0.00%
588	Fulton Education Foundation	-	135,548	4,172	-	-	-	0.00%
600	School Nutrition	38,885,291	39,547,141	39,929,225	42,076,668	42,551,253	474,585	1.13%
700	Pension	32,885,311	34,071,040	34,747,404	34,180,112	37,319,219	3,139,107	9.18%
705	School Activity	15,779,550	15,645,562	17,135,738	18,824,026	19,278,418	454,391	2.41%
	Total	**1,305,979,043**	**1,296,208,419**	**1,392,875,919**	**1,758,720,466**	**1,589,168,885**	**(169,551,582)**	**-9.64%**
	Per Pupil	**13,617.71**	**13,559.37**	**14,810.11**	**18,898.17**	**16,962.71**	**(1,935)**	**-10.24%**

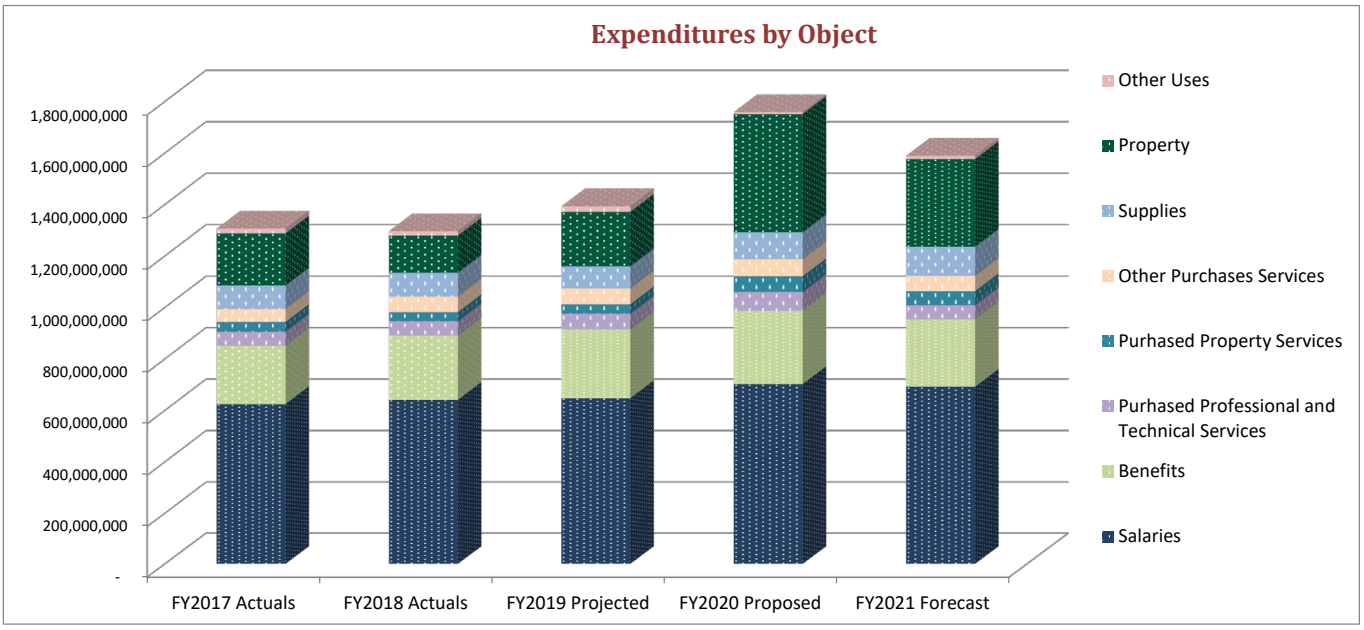


Expenditure Summary
By Object
(All Funds)

Object	Object Name	FY2017 Actuals	FY2018 Actuals	FY2019 Projected	FY2020 Proposed	FY2021 Forecast	FY2020 to FY2021 Difference	% Change FY2020 to FY2021
109	Other Salaries	-	5,573	16,509	6,414,836	2,709,977	(3,704,860)	-57.75%
110	Teachers	355,292,007	367,015,250	356,483,656	383,901,491	380,546,860	(3,354,631)	-0.87%
111	School Board Members Salaries	127,959	127,189	129,501	129,500	129,500	-	0.00%
112	Prekindergarten Teacher	9,278,787	9,478,991	9,985,006	7,719,759	8,072,750	352,991	4.57%
113	Substitute/Temporary Employee	10,767,234	9,224,473	9,015,052	8,243,960	8,103,561	(140,399)	-1.70%
114	Substitute/Temporary Employee	42,587	42,880	23,882	1,390,915	1,388,838	(2,077)	-0.15%
115	Extended Day - Teachers	405,840	478,548	431,240	455,993	439,951	(16,042)	-3.52%
116	Professional Development Stipends	47,890	177,245	71,477	-	-	-	0.00%
117	Extended Year	11,411	94,324	46,780	26,051	31,068	5,017	19.26%
118	EArt, Music, PE	25,594,423	26,201,260	25,956,774	27,896,607	17,116,985	(10,779,622)	-38.64%
120	Superintendent, Resa Director, Technical Institute Director	320,107	320,107	166,123	225,208	329,000	103,792	46.09%
130	Principal	10,623,418	10,788,555	10,755,794	11,079,120	11,091,671	12,551	0.11%
131	Assistant Principal	14,699,134	15,288,245	15,656,445	16,060,097	16,200,057	139,960	0.87%
140	Aides and Paraprofessionals	24,370,646	24,955,817	25,136,216	29,643,339	29,588,584	(54,754)	-0.18%
141	Salary Of Seretarial Staff	195,031	175,788	1,418,353	57,448	56,139	(1,309)	-2.28%
142	Salary Of Clerical Staff	23,260,611	23,436,110	23,119,276	23,683,256	22,243,283	(1,439,973)	-6.08%
146	Athletics Personnel	3,597,252	3,628,147	4,724,542	4,947,979	5,249,663	301,684	6.10%
148	Accountant	455,509	448,066	460,612	476,402	466,160	(10,242)	-2.15%
161	Technology Specialist	4,639,301	4,283,186	4,275,305	4,357,139	4,435,549	78,410	1.80%
163	Nurse LPN	3,457,783	3,658,306	3,730,573	3,712,541	3,828,232	115,691	3.12%
164	Physical/Occupational/Mobility/Speech Therapist	2,951,460	3,434,409	13,084,217	18,120,067	17,133,398	(986,669)	-5.45%
165	Librarian/Media Specialist	5,971,249	6,191,159	6,231,510	6,516,117	6,561,828	45,711	0.70%
171	Teacher Support Specialist/Diagnostician/Audiologi	8,204,953	10,185,097	10,493,110	10,826,862	10,505,846	(321,016)	-2.96%
172	Elementary Counselor	3,890,876	4,008,096	4,129,099	4,392,924	4,853,503	460,579	10.48%
173	Secondary Counselor	8,691,028	8,993,558	9,114,493	9,395,890	7,904,524	(1,491,366)	-15.87%
174	School Psychologist	2,657,758	2,717,380	2,707,366	2,799,331	2,897,322	97,991	3.50%
176	School Social Worker	3,155,843	3,187,920	3,632,502	3,971,715	4,120,851	149,136	3.75%
177	Family Services/Parent Coordinator	1,849,239	1,856,364	1,924,854	1,861,172	991,335	(869,837)	-46.74%
178	Graduation Coach	1,986,065	2,019,415	2,172,158	2,272,030	2,694,602	422,572	18.60%
180	Bus Drivers	21,366,665	20,515,977	22,526,787	23,817,420	28,599,773	4,782,353	20.08%
181	Maintenance Personnel, Transportation Mechanic, OT	14,356,334	14,502,417	15,066,907	17,283,897	16,523,894	(760,003)	-4.40%
184	School Nutrition Program Cafeteria	8,419,664	8,226,460	8,355,083	9,364,701	12,179,926	2,815,225	30.06%
186	Custodial Personnel	11,701,483	11,440,230	11,294,643	13,377,274	18,083,789	4,706,516	35.18%
190	Other Management Personnel	15,535,858	16,435,193	16,614,958	17,530,821	16,941,784	(589,037)	-3.36%
191	Other Administrative Personnel	24,205,359	25,307,480	25,894,096	27,582,562	26,249,154	(1,333,408)	-4.83%
199	Other Salaries and Compensation	2,333,423	2,286,061	2,294,737	2,519,236	2,080,359	(438,877)	-17.42%
210	State Health Insurance	100,029,029	105,455,266	99,198,777	106,180,586	102,363,289	(3,817,297)	-3.60%
220	FICA	8,591,929	8,812,924	8,879,548	11,225,299	11,051,574	(173,725)	-1.55%
230	Teachers Retirement System	79,938,689	97,330,125	122,095,537	128,076,780	112,750,456	(15,326,324)	-11.97%
240	Employees Retirement System	38,312	40,841	31,091	-	21,613	21,613	100.00%
250	Unemployment Compensation	104,195	114,921	86,233	-	-	-	0.00%
260	Workmen Compensation	6,791,358	6,612,019	5,313,515	5,344,979	2,726,929	(2,618,050)	-48.98%
270	On Behalf Payments	50,265	62,560	80,205	-	-	-	0.00%
290	Other Employee Benefits	31,128,735	30,811,721	32,187,382	33,858,197	33,453,086	(405,111)	-1.20%
300	Technical Services	46,171,665	48,699,222	52,204,584	69,870,274	50,833,193	(19,037,081)	-27.25%
321	Contracted Service - Teachers	4,019,402	2,667,183	1,625,085	131,506	-	(131,506)	0.00%
332	Drug and Alcohol Testing, Fingerprinting	31,729	12,253	4,516	28,079	35,000	6,922	24.65%
340	Professional Legal Services	4,116,942	4,539,678	6,610,450	3,210,390	4,266,653	1,056,263	32.90%
410	Water, Sewer and Cleaning Services	3,594,621	3,964,824	4,109,931	4,320,780	4,411,100	90,320	2.09%
430	Repair and Maintenance Services	19,701,894	11,110,646	10,795,798	12,306,226	11,094,010	(1,212,216)	-9.85%
432	Repair and Maintenance Services - Technology Related	9,085,661	15,178,544	15,902,577	36,776,248	33,107,139	(3,669,109)	-9.98%
441	Rental Of Land Or Buildings	1,709,266	1,301,507	1,422,896	1,556,955	1,480,120	(76,835)	-4.93%
442	Rental Of Equipment and Vehicles	1,754,822	1,466,451	1,616,026	1,848,018	364,992	(1,483,026)	-80.25%
443	Rental Of Computer Equipment	1,143	1,524	381	400	400	-	0.00%
444	Other Rentals	193,042	141,306	234,611	347,588	285,000	(62,588)	-18.01%
490	Other Purchased Property Services	2,276,378	2,301,492	2,547,206	4,245,419	3,434,791	(810,628)	-19.09%
520	Benefits)	1,564,928	1,725,324	1,940,818	1,715,000	1,515,000	(200,000)	-11.66%
530	Communication	2,268,924	5,853,134	5,386,701	5,624,981	2,410,135	(3,214,846)	-57.15%
532	Communications Â€“ Web-Based Subscriptions and Licenses	209,202	984,265	1,108,905	1,092,908	744,481	(348,428)	-31.88%

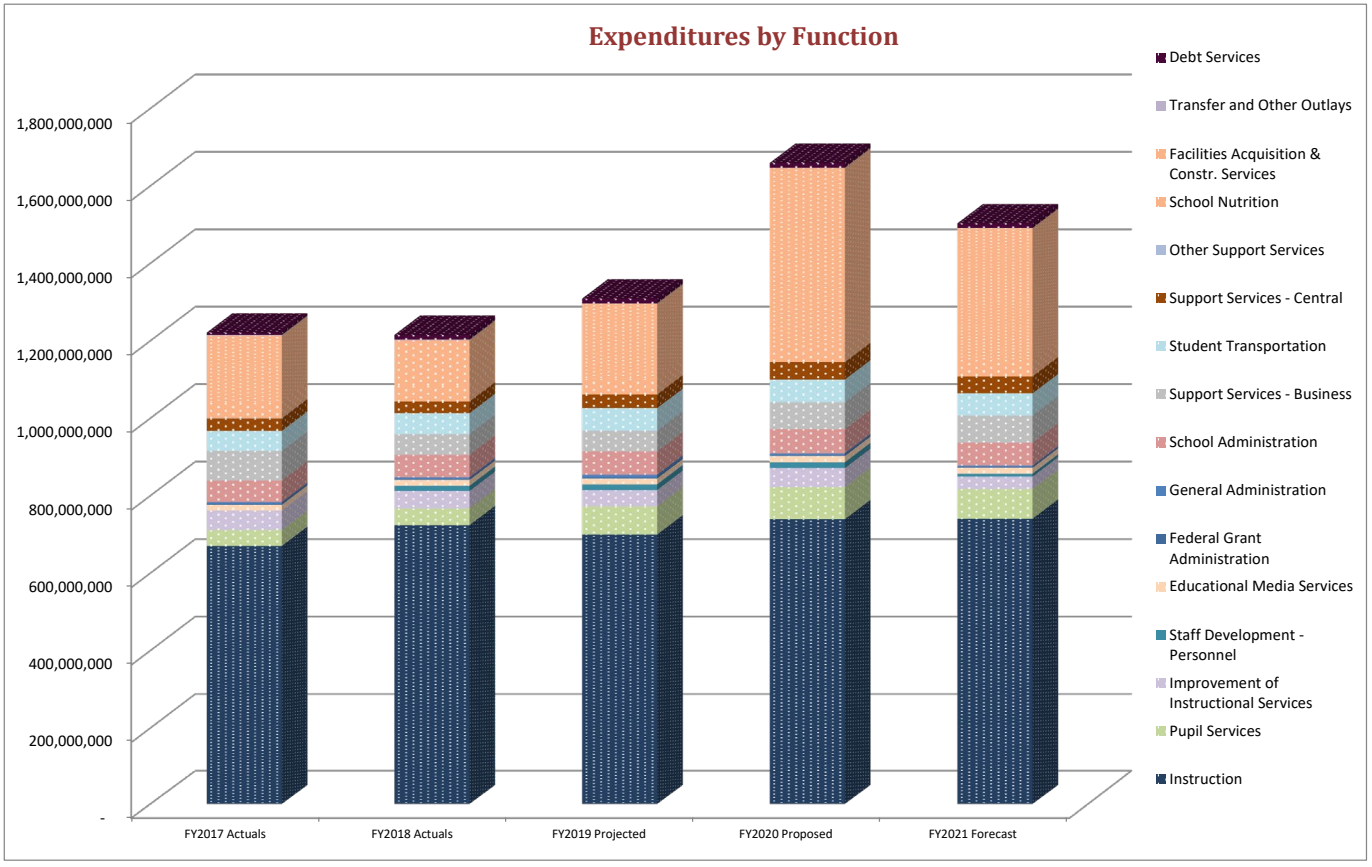
Expenditure Summary
By Object
(All Funds)

Object	Object Name	FY2017 Actuals	FY2018 Actuals	FY2019 Projected	FY2020 Proposed	FY2021 Forecast	FY2020 to FY2021 Difference	% Change FY2020 to FY2021
561	Tuition To Other Georgia Luas	1,752,907	1,698,370	1,500,476	1,553,880	1,285,461	(268,419)	-17.27%
580	Travel - Employees	2,404,545	1,800,522	2,363,098	2,681,368	1,672,002	(1,009,366)	-37.64%
594	Payments To Charter Schools	39,865,324	45,379,753	47,589,737	50,561,277	50,067,299	(493,978)	-0.98%
595	Other Purchased Services	2,067,748	2,310,565	1,811,560	2,466,267	1,526,520	(939,747)	-38.10%
596	Residential Facilities	136,262	324,624	219,983	228,758	487,750	258,992	113.22%
610	Supplies	39,619,362	39,052,465	39,154,769	55,087,247	73,239,254	18,152,007	32.95%
611	Supplies - Technology Related	1,147,724	1,173,936	1,115,922	1,201,218	836,509	(364,709)	-30.36%
612	Computer Software	2,816,131	1,605,905	1,559,350	1,580,169	636,629	(943,540)	-59.71%
620	Energy	15,960,627	18,451,220	17,901,109	16,691,007	15,063,822	(1,627,185)	-9.75%
630	Purchased Food	15,195,107	14,414,737	14,704,591	15,948,832	15,504,867	(443,965)	-2.78%
635	Food Acquisitions - Usda	2,998,577	3,183,412	2,864,545	2,505,034	2,856,899	351,865	14.05%
641	Textbooks - Printed	11,042,489	13,648,031	7,548,889	10,359,981	3,879,500	(6,480,481)	-62.55%
642	Books (Other Than Textbooks) and	2,752,897	1,824,402	1,143,656	1,645,639	750,939	(894,700)	-54.37%
710	Land Acquisition and Development	65,731,217	54,496,334	40,089,744	81,784,789	50,161,894	(31,622,895)	-38.67%
715	Land Improvements	1,683,698	878,898	556,403	3,787,883	2,681,386	(1,106,498)	-29.21%
720	Building Acquisition, Construction, and Improvemen	76,816,129	33,821,245	114,381,709	318,232,517	187,213,993	(131,018,523)	-41.17%
730	Purchase Of Equipment - Other Than Buses and Compu	-	-	1,904	363,504	350,000	(13,504)	-3.71%
734	Purchase Or Lease-Purchase Of Equipment - Technology Related	-	173	-	-	-	-	0.00%
781	Amortization Expense - Intangible Assets	(188,755)	(211,354)	(234,137)	-	-	-	0.00%
790	Contingency Other	-	-	-	343,130	30,230,851	29,887,721	8710.32%
810	Dues and Fees	2,600,391	2,153,748	2,261,455	2,451,632	1,746,413	(705,219)	-28.77%
812	Resa Fees	29,535	30,135	-	29,535	29,535	-	0.00%
830	Interest	4,769,892	4,035,915	3,484,861	2,916,712	2,776,749	(139,964)	-4.80%
831	Redemption Of Principal	15,725,667	12,180,667	12,705,667	13,265,667	13,870,667	605,000	4.56%
880	Federal Indirect Cost Charges	2,710,780	3,632,159	4,344,416	4,221,527	2,810,317	(1,411,210)	-33.43%
881	Schoolwide Schools	-	-	0	124,309	13,597,911	13,473,602	10838.81%
890	Other Expenditures	32,224,677	33,170,450	33,917,912	31,792,820	34,987,423	3,194,603	10.05%
930	Operating Transfers To Other Funds	18,279,793	16,828,390	21,365,893	7,381,493	13,015,632	5,634,139	76.33%
990	Other Uses	-	711	-	-	-	-	0.00%
	Total	**1,305,979,043**	**1,296,208,419**	**1,392,875,919**	**1,759,020,466**	**1,589,168,885**	**(169,851,582)**	**-12.19%**
	Per Pupil	**13,617.71**	**13,559.37**	**14,810.11**	**18,901.39**	**16,962.71**	**(1,939)**	**-13.09%**



Expenditure Summary by Function (All Funds)

Function	Function Name	FY2017 Actuals	FY2018 Actuals	FY2019 Projected	FY2020 Proposed	FY2021 Forecast	FY2020 to FY2021 Difference	% Change FY2020 to FY2021
1000-00-00000000	Instruction	669,918,216	723,503,879	699,396,625	738,777,064	740,124,825	1,347,761	0.18%
2100-00-00000000	Pupil Services	40,941,186	43,266,472	72,724,070	82,994,514	76,408,995	(6,585,519)	-7.93%
2210-00-00000000	Improvement of Instructional Services	50,705,930	44,991,698	42,273,384	49,114,569	32,313,301	(16,801,268)	-34.21%
2213-00-00000000	Staff Development - Personnel	882	13,349,481	14,620,275	15,092,372	7,661,037	(7,431,335)	-49.24%
2220-00-00000000	Educational Media Services	14,921,099	15,372,504	15,461,054	16,358,090	15,464,582	(893,509)	-5.46%
2230-00-00000000	Federal Grant Administration	1,478,617	1,226,208	1,279,236	1,630,087	1,610,880	(19,206)	-1.18%
2300-00-00000000	General Administration	5,259,168	5,413,952	8,131,271	5,314,933	3,906,417	(1,408,516)	-26.50%
2400-00-00000000	School Administration	55,553,435	58,023,051	60,050,954	62,324,407	59,174,006	(3,150,401)	-5.05%
2500-00-00000000	Support Services - Business	76,830,283	53,828,228	53,652,039	69,301,874	70,279,257	977,383	1.41%
2600-00-00000000	Operation & Maintenance of Plant	85,156,418	81,247,810	84,314,727	99,992,699	86,014,507	(13,978,192)	-13.98%
2700-00-00000000	Student Transportation	51,624,947	53,628,836	58,396,225	58,745,330	57,149,487	(1,595,843)	-2.72%
2800-00-00000000	Support Services - Central	32,093,280	30,214,427	35,249,157	44,990,799	43,580,463	(1,410,337)	-3.13%
2900-00-00000000	Other Support Services	529,671	63,621	70,255	43,061	43,035	(26)	-0.06%
3100-00-00000000	School Nutrition	39,521,206	40,209,080	40,595,062	42,715,911	42,551,253	(164,658)	-0.39%
4000-00-00000000	Facilities Acquisition & Constr. Services	173,632,040	118,035,379	193,773,492	458,536,518	339,866,207	(118,670,311)	-25.88%
5000-00-00000000	Transfer and Other Outlays	2,095,551	1,702,074	758,351	965,563	888,406	(77,157)	-7.99%
5100-00-00000000	Debt Services	5,717,113	12,131,721	12,129,740	12,122,676	12,132,226	9,550	0.08%
	Total	**1,305,979,043**	**1,296,208,419**	**1,392,875,919**	**1,759,020,466**	**1,589,168,885**	**(169,851,582)**	**-9.66%**
	Per Pupil	**13,618**	**13,559**	**14,810**	**18,901**	**16,963**	**(1,939)**	**-10.26%**



Expenditure Summary
Per Student
(All Funds)

Total Projected Enrollment **93,686**

General Fund per Student

Total General Fund expenditures per pupil

Total Budgeted Expenditures	$	1,064,342,191
General Fund Expenditures Per Student	**$**	**11,360.74**

Instructional Expenditures per Student

The following functions have been included in the Instructional Expenditures Category for all funds:

			Percent of Total Budget
Direct Instruction	$	740,124,825	46.57%
Pupil Services	$	76,408,995	4.81%
Improvement of Instruction	$	32,313,301	2.03%
Educational Media Services	$	15,464,582	0.97%
Sub-Total (Instructional Expenditures)	**$**	**864,311,703**	**54.39%**
Net Instructional Expenditures Per Student	**$**	**9,225.62**	

Current Expenditures per Student

Current Expenditures include the General Fund, Special Revenue Fund and Debt Service Fund .

General Fund	$	1,064,342,191
Special Revenue Funds	$	70,011,899
Debt Service Funds	$	12,122,676
Sub-Total Current Expenditures	**$**	**1,146,476,766**
Net Current Expenditures Per Student	**$**	**12,237.44**

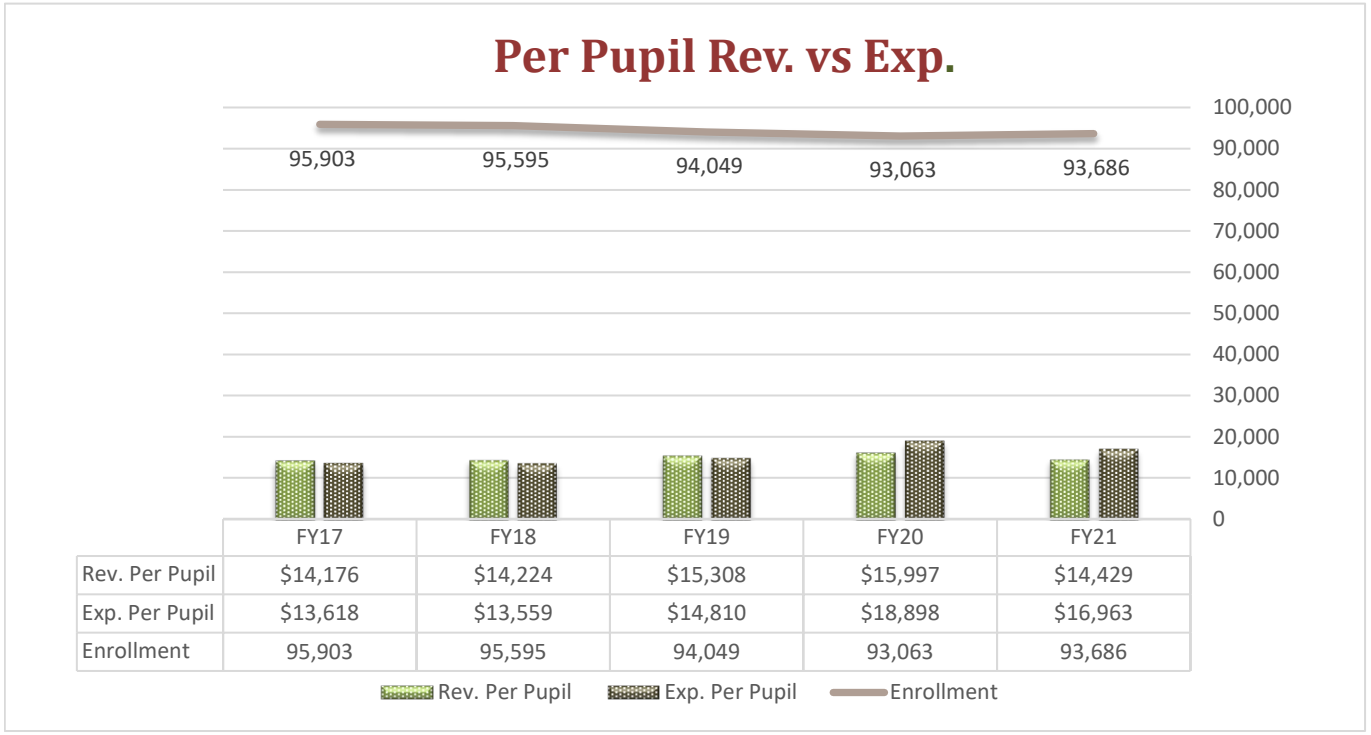
Total Expenditures per Student

Total Expenditures include all funds and programs, even those without enrollment.

Total Budgeted Expenditures	$	1,589,168,885
Budgeted Expenditures Per Student	**$**	**16,962.71**

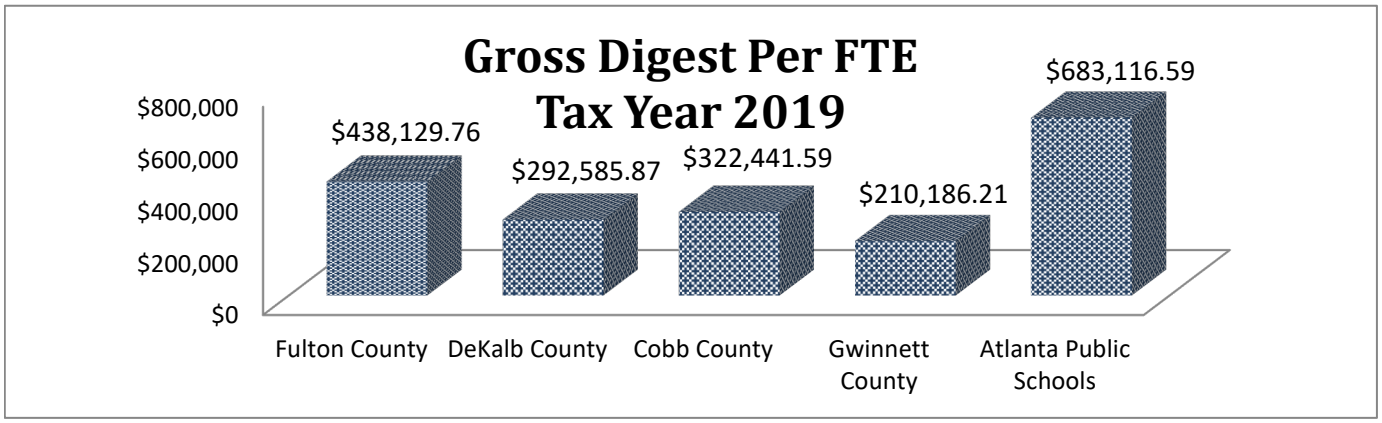
Expenditure Summary
Per Student by Year
(All Funds)

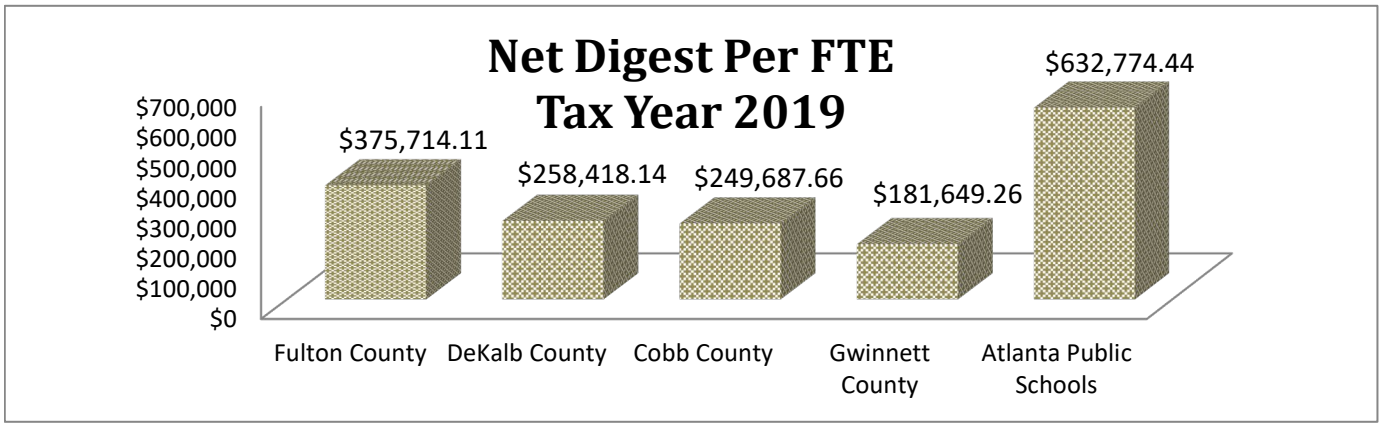
Fiscal Year	Rev. Per Pupil	Total Rev.	Exp. Per Pupil	Total Exp.	Enrollment
FY17	$ 14,176	$ 1,359,516,804	$ 13,618	$ 1,305,979,043	95,903
FY18	$ 14,224	$ 1,359,740,280	$ 13,559	$ 1,296,208,419	95,595
FY19	$ 15,308	$ 1,439,665,951	$ 14,810	$ 1,392,875,919	94,049
FY20	$ 15,997	$ 1,488,713,609	$ 18,898	$ 1,758,720,466	93,063
FY21	$ 14,429	$ 1,351,755,950	$ 16,963	$ 1,589,168,885	93,686

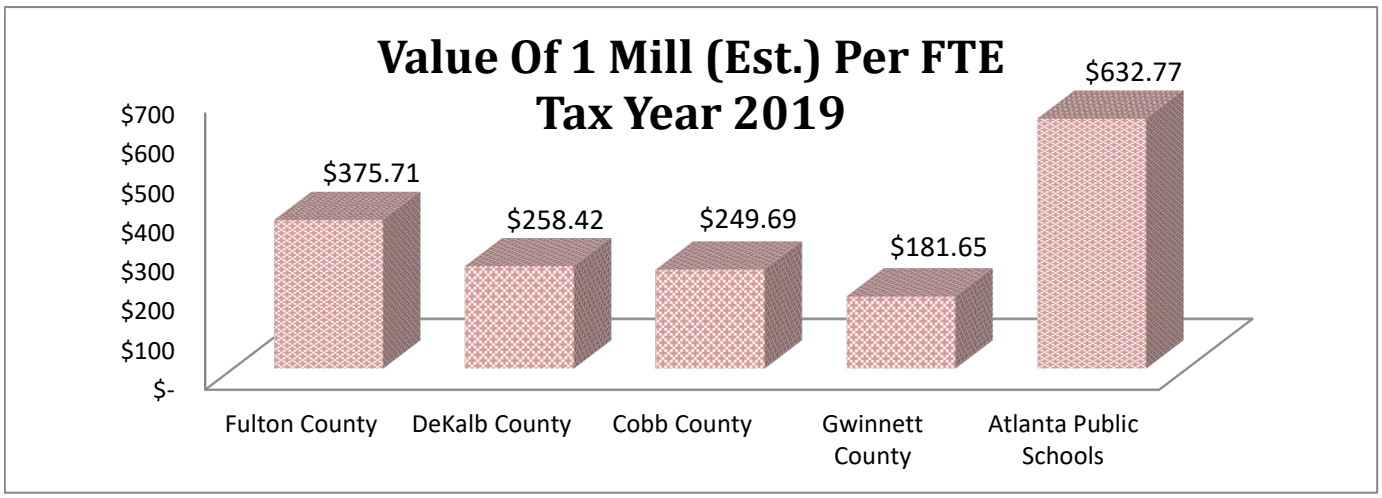


Expenditure Digest
Per FTE
(All Funds)

	FY20 FTE	Gross Digest	Net Digest	Value of a Mill
Fulton County	95,186	$41,703,819,126	$35,762,723,438	$35,762,723
DeKalb County	100,764	$29,482,122,978	$26,039,245,316	$26,039,245
Cobb County	113,673	$36,652,903,125	$28,382,745,859	$28,382,746
Gwinnett County	184,383	$38,754,763,342	$33,493,035,905	$33,493,036
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	Cares Act Covid -19	Education of Homeless Children	Title III	Title IV	Pre-Kindergarten (Lottery)	School Nutrition	Pension	School Activity Funds	Total Budget
GOVERNANCE AND STRATEGY																		
BOARD	279,592	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	279,592
SUPERINTENDENT	1,115,833	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1,115,833
COMMUNICATIONS	1,521,604	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1,521,604
INTERNAL AUDIT	1,075,835	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1,075,835
BRDCST & VIDEO TECH	289,565	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	289,565
PROGRAM EVALUATION	324,957	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	324,957
CHARTER SCHOOLS	202,168	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	202,168
SCHOOL FLEXIBILITY & GOVERNANCE	790,570	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	790,570
SACS	130,000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	130,000
STRATEGY MANAGEMENT	354,976	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	354,976
SAFETY & SECURITY	479,750	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	479,750
CAMPUS POLICE	5,183,393	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	5,183,393
PERSONNEL INVESTIGATIONS	236,121	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	236,121
Sub-Total	**11,984,363**																	**11,984,363**
OFFICE OF CHIEF OF ACADEMICS																		
ACADEMICS	4,765,415	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	4,765,415
ASSESSEMENT	1,434,724	-	-	-	-	-	-	-	496,357	-	-	-	-	-	-	-	-	1,931,081
TESTING MATERIALS	3,976,421	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	3,976,421
Sub-Total	**10,176,560**								**496,357**									**10,672,917**
ADMINISTRATION																		
ELEM. & SEC. C&I-TEXTBOOKS	4,031,000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	4,031,000
ASST. SUPER. FOR LEARNING & TEACHING	1,070,767	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1,070,767
ELEM. & SEC. C&I-JROTC	334,481	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	334,481
ELEM. & SEC. C&I-CAREER TECHNOLOGY	1,780,919	-	-	-	-	-	-	819,414	-	-	-	-	-	-	-	-	-	2,600,333
INSTRUCTION TECH / MEDIA SERVICES	2,513,272	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	2,513,272
TEACHING MUSEUMS	566,386	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	566,386
SOFTWARE UPDATE	3,374,194	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	3,374,194
VIRTUAL LEARNING	3,017,578	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	3,017,578
OFFICE OF CURRICULUM	4,069,707	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	4,069,707
SPECIALS	3,209,682	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	3,209,682
TMS/TMN CUSTODIAL SUPPORT	145,368	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	145,368
Sub-Total	**24,113,354**							**819,414**										**24,932,768**
INSTRUCTIONAL SERV.																		
INSTR. SUPPORT SRVCS	897,029	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	897,029
STUDENT DISCIPLINE	1,120,820	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1,120,820
GUIDANCE/COUNSELING	1,120,131	-	-	-	-	-	-	-	-	125,000	-	-	-	-	-	-	-	1,245,131
504	213,809	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	213,809
STUDENT SUPPORT SVC - ESL	260,607	-	-	-	-	-	-	-	-	-	-	785,638	-	-	-	-	-	1,046,245
TITLE/NCLB/COMPL.	-	-	-	-	0	5,119,940	-	-	-	-	-	-	1,425,000	-	-	-	-	6,544,940
HOMELESS	141,096	-	-	-	-	-	-	-	-	-	84,571	-	-	-	-	-	-	225,667
ATHLETICS	512,063	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	512,063
PRE-K SUPPORT	250,340	-	-	-	-	-	-	-	-	-	-	-	-	832,123	-	-	-	1,082,463
INTERVENTION SERVICES	-	-	-	-	-	-	376,821	-	-	-	-	-	-	-	-	-	-	376,821
STUDENT HEALTH SERVICES	530,392	-	-	-	-	-	-	-	-	946,511	-	-	-	-	-	-	-	1,476,903

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	Cares Act Covid -19	Education of Homeless Children	Title III	Title IV	Pre-Kindergarten (Lottery)	School Nutrition	Pension	School Activity Funds	Total Budget
OFFICE OF STUDENT SUPPORTS	715,893	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	715,893
PSYCHOLOGY & SOCIAL WORK	1,278,836	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1,278,836
Sub-Total	**7,041,015**				**0**	**5,119,940**	**376,821**			**1,071,511**	**84,571**	**785,638**	**1,425,000**	**832,123**				**16,736,619**
SPECIAL EDUCATION																		
SPECIAL EDUCATION	3,825,793	-	-	-	-	-	1,789,349	-	-	-	-	-	-	-	-	-	-	5,615,142
Sub-Total	**3,825,793**						**1,789,349**											**5,615,142**
CONTINUING ED																		
MS EXTENDED LEARNING	390,616	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	390,616
NIGHT SCHOOL	188,332	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	188,332
ES EXTENDED LEARNING	750,906	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	750,906
ES SUMMER PROGRAM	600,000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	600,000
MS SUMMER PROGRAM	370,000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	370,000
HS SUMMER PROGRAM	648,521	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	648,521
Sub-Total	**2,948,375**																	**2,948,375**
FINANCIAL SERVICES																		
FINANCIAL SERVICES	825,265	-	12,132,226	16,642,416	-	-	-	-	-	-	-	-	-	-	-	-	19,278,418	48,878,324
BUDGET SERVICES	685,866	-	-	34,257	-	-	-	-	-	185,549	-	-	-	-	-	-	-	905,672
ACCOUNTING SERVICES	1,731,978	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1,731,978
FISCAL SERVICES	1,729,325	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1,729,325
PROPERTY CONTROL	-	-	-	415,263	-	-	-	-	-	-	-	-	-	-	-	-	-	415,263
CONTRACTING/PURCH.	840,237	-	-	356,960	-	-	-	-	-	-	-	-	-	-	-	-	-	1,197,198
RISK MANAGEMENT	4,912,008	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	4,912,008
GRANTS	520,878	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	520,878
DW INSTRUCTION	4,858,751	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	4,858,751
DW PUPIL SERVICES	584,950	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	584,950
DW IMPROVEMENT INSTR	959,860	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	959,860
DW GENERAL ADMIN	1,122,203	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1,122,203
DW SUPPORT SERVICES	938,557	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	938,557
DW MAINTENANCE AND OPERATIONS	7,334,884	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	7,334,884
DW TRANSPORTATION	5,143,451	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	5,143,451
DW CENTRAL SUPPORT	915,330	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	915,330
DW OTHER SUPPORT SVCS	40,035	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	40,035
DW TRANSFERS	888,406	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	888,406
Sub-Total	**34,031,986**		**12,132,226**	**17,448,896**						**185,549**							**19,278,418**	**83,077,075**
INFORMATION TECH.																		
INFORMATION TECH	547,528	-	-	26,767	-	-	-	-	-	-	-	-	-	-	-	-	-	574,295
DATA WAREHOUSE & REPORTING	1,378,412	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1,378,412
STUDENT INFO SYSTEMS	1,591,677	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1,591,677
RECORD MGT-ARCHIVING	613,505	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	613,505
INFRASTRUCTURE MGT	6,949,288	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	6,949,288
SAP PROJECT MGT	3,770,727	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	3,770,727
IT PROGRAM MANAGEMENT	-	-	-	64,650,641	-	-	-	-	-	-	-	-	-	-	-	-	-	64,650,641
SCHOOL TECHNOLOGY SUPPORT	8,416,126	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	8,416,126
INFORMATION TECHNOLOGY SECURITY	995,781	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	995,781
ACCOUNTABILITY	1,010,115	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1,010,115
IT-PROGRAM MANAGEMENT	6,783,634	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	6,783,634
Sub-Total	**32,056,792**			**64,677,408**														**96,734,200**
HEALTH/SAFETY/RISK																		

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	Cares Act Covid -19	Education of Homeless Children	Title III	Title IV	Pre-Kindergarten (Lottery)	School Nutrition	Pension	School Activity Funds	Total Budget
SAFETY AND SECURITY	-	-	-	5,624,257	-	-	-	-	-	-	-	-	-	-	-	-	-	5,624,257
CAMPUS POLICE	-	-	-	4,000	-	-	-	-	-	-	-	-	-	-	-	-	-	4,000
Sub-Total				**5,628,257**														**5,628,257**
OPERATIONS																		
OPERATIONS	494,035	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	494,035
FACILITIES SERVICES	276,737	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	276,737
CUSTODIAL SERVICES	2,807,923	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	2,807,923
BUILDING PROGRAM	-	-	-	240,044,245	-	-	-	-	-	-	-	-	-	-	-	-	-	240,044,245
TRANSPORTATION	51,924,446	-	-	3,128,576	-	-	-	-	-	-	-	-	-	-	-	-	-	55,053,022
WAREHOUSE OPERATIONS	1,942,088	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1,942,088
PRINTING SERVICES	801,774	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	801,774
MAINTENANCE	19,999,894	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	19,999,894
PORTABLES	1,482,240	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1,482,240
BUILDING MANAGER	1,087,282	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1,087,282
PROPERTY CONTROL	218,772	-	-	2,125,139	-	-	-	-	-	-	-	-	-	-	-	-	-	2,343,911
OPERATIONAL PLANNING	665,034	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	665,034
CAPITAL IMPROVEMENTS	754,158	-	-	3,000,000	-	-	-	-	-	-	-	-	-	-	-	-	-	3,754,158
TRANS - CUST SUPPORT	159,528	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	159,528
SUPPORT-UTILITIES	388,581	-	-	-	-	-	-	-	-	15,319,622	-	-	-	-	-	-	-	15,708,203
Sub-Total	**83,002,493**			**248,297,960**						**15,319,622**								**346,620,076**
SCHOOL NUTRITION																		
SNP-CENTRAL SUPPORT	-	-	-	2,338,792	-	-	-	-	-	-	-	-	-	-	4,782,466	-	-	7,121,258
SNP SUMMER SCHOOL	-	-	-	-	-	-	-	-	-	-	-	-	-	-	297,898	-	-	297,898
SNP F&R DISTRICTWIDE	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1,003,554	-	-	1,003,554
Sub-Total				**2,338,792**											**6,083,918**			**8,422,710**
PENSION																		
PENSION	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	37,319,219	-	37,319,219
Sub-Total																**37,319,219**		**37,319,219**
HUMAN RESOURCES																		
TALENT DIVISION	1,747,859	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1,747,859
TALENT-STAFFING	2,737,070	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	2,737,070
TALENT-MGMT & ORG DEV	724,778	-	-	-	-	-	-	-	631,607	-	-	-	-	-	-	-	-	1,356,385
LEARNING & DEV-STATE	93,515	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	93,515
LEARNING & DEV-LOCAL	2,222,489	-	-	-	-	-	-	-	1,602,312	-	-	-	-	-	-	-	-	3,824,801
Sub-Total	**7,525,710**								**2,233,919**									**9,759,629**
Elementary Schools																		
ABBOTTS HILL ES	5,543,383	-	-	2,245	-	-	180,909	-	-	-	-	-	-	-	226,602	-	-	5,953,139
ALPHARETTA ES	6,698,581	-	-	2,995	-	-	311,100	-	-	-	-	-	-	193,047	231,512	-	-	7,437,235
BARNWELL ES	6,140,973	-	-	2,441	-	-	-	-	-	-	-	-	-	187,219	259,324	-	-	6,589,958
BETHUNE ES	827,126	4,908,377	-	8,709	-	293,195	106,933	-	-	-	-	-	-	165,998	472,375	-	-	6,782,713
BROOKVIEW ES	581,644	4,130,401	-	20,916	-	212,952	-	-	-	-	-	-	-	187,066	395,577	-	-	5,528,556
CAMPBELL ES	1,969,570	5,619,818	-	10,057	-	274,474	245,901	-	-	-	-	-	-	78,326	492,580	-	-	8,690,726
COGBURN WOODS ES	6,847,558	-	-	4,616	-	-	-	-	-	-	-	-	-	-	269,364	-	-	7,121,538
COLLEGE PARK ES	1,199,726	5,575,201	-	890	-	433,002	118,190	-	-	-	-	-	-	165,998	481,489	-	-	7,974,495
CONLEY HILLS ES	1,409,511	4,829,262	-	2,595	-	251,165	224,257	-	-	-	-	-	-	182,598	402,783	-	-	7,302,171
CRABAPPLE CROSSING ES	5,712,844	-	-	1,129	-	-	-	-	-	-	-	-	-	-	206,457	-	-	5,920,430
CREEK VIEW ES	7,082,327	-	-	1,094	-	-	-	-	-	-	-	-	-	-	308,295	-	-	7,391,716
DOLVIN ES	5,810,115	-	-	13,664	-	-	42,336	-	-	-	-	-	-	-	264,485	-	-	6,130,600

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	Cares Act Covid -19	Education of Homeless Children	Title III	Title IV	Pre-Kindergarten (Lottery)	School Nutrition	Pension	School Activity Funds	Total Budget
DUNWOODY SPRINGS ES	1,351,623	4,567,255	-	30,282	-	145,080	200,716	-	-	-	-	-	-	193,405	304,715	-	-	6,793,075
JACKSON, ESTHER ES	1,896,704	5,346,766	-	11,019	-	190,185	273,569	-	-	-	-	-	-	196,483	385,359	-	-	8,300,084
WEST, EVOLINE C. ES	879,368	5,770,245	-	7,334	-	271,212	-	-	-	-	-	-	-	165,449	515,821	-	-	7,609,429
FINDLEY OAKS ES	5,168,535	-	-	1,796	-	-	125,615	-	-	-	-	-	-	193,673	235,459	-	-	5,725,078
GULLATT ES	985,914	5,443,773	-	5,002	-	323,631	231,253	-	-	-	-	-	-	193,533	525,529	-	-	7,708,635
HAPEVILLE ES	1,475,616	4,867,858	-	12,732	-	257,784	173,094	-	-	-	-	-	-	284,155	415,721	-	-	7,486,960
HEARDS FERRY ES	7,381,322	-	-	808	-	-	72,948	-	-	-	-	-	-	187,411	313,575	-	-	7,956,064
HEMBREE SPRINGS ES	1,451,869	4,514,101	-	1,571	-	117,180	136,075	-	-	-	-	-	-	196,483	289,718	-	-	6,706,996
HERITAGE ES	1,225,691	4,242,700	-	4,093	-	214,353	332,123	-	-	-	-	-	-	87,672	358,861	-	-	6,465,493
HIGH POINT ES	1,007,387	5,054,617	-	(0)	-	121,365	68,378	-	-	-	-	-	-	208,372	298,019	-	-	6,758,137
HILLSIDE ES	5,846,064	-	-	799	-	-	229,744	-	-	-	-	-	-	184,059	281,823	-	-	6,542,489
HOLMES, HAMILTON ES	1,067,536	5,014,166	-	26,327	-	269,926	131,711	-	-	-	-	-	-	174,795	450,881	-	-	7,135,343
LAKE WINDWARD ES	8,033,098	-	-	2,497	-	-	411,217	-	-	-	-	-	-	-	245,768	-	-	8,692,580
LIBERTY POINT ES	1,918,633	5,456,168	-	652	-	301,968	188,275	-	-	-	-	-	-	185,373	578,763	-	-	8,629,832
NOLAN, LOVE T. ES	1,342,589	5,405,904	-	9,580	-	306,819	156,268	-	-	-	-	-	-	148,110	555,038	-	-	7,924,308
MANNING OAKS ES	7,513,786	-	-	3,940	-	-	-	-	-	-	-	-	-	81,952	320,069	-	-	7,919,747
MEDLOCK BRIDGE ES	6,403,871	-	-	43,213	-	-	24,860	-	-	-	-	-	-	191,670	238,681	-	-	6,902,295
MIMOSA ES	1,459,849	6,517,358	-	37,597	-	283,328	164,309	-	-	-	-	-	-	169,159	471,939	-	-	9,103,538
ASA G. HILLIARD ES	1,778,127	4,465,718	-	4,923	-	235,835	425,806	-	-	-	-	-	-	165,723	419,729	-	-	7,495,861
MOUNTAIN PARK ES	7,774,012	-	-	3,257	-	-	184,738	-	-	-	-	-	-	-	253,685	-	-	8,215,692
NEW PROSPECT ES	5,934,339	-	-	37,087	-	-	195,818	-	-	-	-	-	-	-	210,303	-	-	6,377,546
NORTHWOOD ES	6,034,493	-	-	1,893	-	-	36,200	-	-	-	-	-	-	-	299,441	-	-	6,372,026
OCEE ES	6,301,881	-	-	8,180	-	-	76,903	-	-	-	-	-	-	-	250,898	-	-	6,637,862
PALMETTO ES	1,186,305	3,445,141	-	1,014	-	160,648	165,877	-	-	-	-	-	-	78,051	275,206	-	-	5,312,242
PARKLANE ES	932,482	4,202,334	-	12,034	-	253,394	77,277	-	-	-	-	-	-	187,494	315,810	-	-	5,980,825
RANDOLPH ES	685,501	4,422,612	-	10,537	-	179,955	-	-	-	-	-	-	-	157,249	403,185	-	-	5,859,039
RENAISSANCE ES	1,392,538	4,487,233	-	74	-	191,580	-	-	-	-	-	-	-	187,220	402,334	-	-	6,660,978
RIVER EVES ES	5,414,708	-	-	30,657	-	-	-	-	-	-	-	-	-	-	261,382	-	-	5,706,746
ROSWELL NORTH ES	7,474,792	-	-	12,189	-	-	-	-	-	-	-	-	-	200,742	312,453	-	-	8,000,176
LEWIS, S.L. ES	1,202,755	5,309,799	-	2,619	-	273,581	389,111	-	-	-	-	-	-	204,669	426,978	-	-	7,809,511
LEE, SEABORN ES	638,312	4,023,048	-	7,687	-	194,272	-	-	-	-	-	-	-	113,082	346,962	-	-	5,323,363
SHAKERAG ES	5,692,709	-	-	795	-	-	40,673	-	-	-	-	-	-	102,332	244,259	-	-	6,080,768
SPALDING DRIVE CH. ES	4,170,463	-	-	3,057	-	-	147,355	-	-	-	-	-	-	187,411	174,922	-	-	4,683,208
STATE BRIDGE ES	5,561,044	-	-	2,202	-	-	-	-	-	-	-	-	-	185,932	319,636	-	-	6,068,814
STONEWALL TELL ES	949,913	4,948,154	-	12,222	-	171,585	-	-	-	-	-	-	-	178,072	384,406	-	-	6,644,352
SUMMIT HILL ES	5,753,387	-	-	36,847	-	-	90,632	-	-	-	-	-	-	-	194,530	-	-	6,075,396
SWEET APPLE ES	6,721,185	-	-	4,807	-	-	-	-	-	-	-	-	-	172,849	232,549	-	-	7,131,389
WILSON CREEK ES	6,318,608	-	-	3,252	-	-	-	-	-	-	-	-	-	-	304,853	-	-	6,626,713
WOODLAND CHARTER ES	1,780,030	7,314,769	-	14,262	-	166,935	117,550	-	-	-	-	-	-	182,323	379,002	-	-	9,954,872
OAKLEY ES	1,159,845	5,604,186	-	1,705	-	369,512	-	-	-	-	-	-	-	100,371	526,885	-	-	7,762,504
LAKE FOREST ES	1,705,465	6,553,164	-	18,821	-	318,494	36,789	-	-	-	-	-	-	275,358	513,403	-	-	9,421,494
ISON SPRINGS ES	1,485,081	5,237,672	-	790	-	202,275	-	-	-	-	-	-	-	183,784	404,425	-	-	7,514,027
BIRMINGHAM FALLS ES	6,436,487	-	-	17,411	-	-	76,872	-	-	-	-	-	-	-	217,715	-	-	6,748,485
FELDWOOD ES	1,353,141	5,127,921	-	4,718	-	332,423	224,704	-	-	-	-	-	-	177,824	496,449	-	-	7,717,180
CLIFTONDALE ES	1,130,193	4,821,272	-	19,755	-	213,435	103,345	-	-	-	-	-	-	188,318	440,193	-	-	6,916,510
GA BPTST CHLDRN HOME	385,000	-	-	-	-	10,274	-	-	-	-	-	-	-	-	-	-	-	395,274
WOLF CREEK ES	1,615,315	6,119,450	-	867	-	205,995	356,412	-	-	-	-	-	-	165,723	413,853	-	-	8,877,615
VICKERY MILL ES	1,396,333	4,059,810	-	1,857	-	168,226	283,579	-	-	-	-	-	-	193,322	308,696	-	-	6,411,822

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	Cares Act Covid -19	Education of Homeless Children	Title III	Title IV	Pre-Kindergarten (Lottery)	School Nutrition	Pension	School Activity Funds	Total Budget
ES HOLDING	1,068,227	(7,525,764)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	(6,457,537)
Sub-Total	**207,665,480**	**159,880,486**		**546,109**		**7,916,038**	**7,179,422**							**7,789,854**	**20,530,724**			**411,508,113**
Middle Schools																		
AUTREY MILL MS	10,748,479	-	-	300	-	-	41,767	-	-	-	-	-	-	-	335,107	-	-	11,125,653
BEAR CREEK MS	1,956,377	8,488,275	-	34,961	-	423,615	225,942	-	-	-	-	-	-	-	532,464	-	-	11,661,634
CAMP CREEK MS	1,685,878	5,175,476	-	3,029	-	292,342	398,519	-	-	-	-	-	-	-	403,134	-	-	7,958,378
CRABAPPLE MS	7,666,123	-	-	7,198	-	-	-	-	-	-	-	-	-	-	236,906	-	-	7,910,227
ELKINS POINTE MS	2,354,073	7,863,155	-	4,855	-	216,690	145,347	-	-	-	-	-	-	-	356,050	-	-	10,940,170
HAYNES BRIDGE MS	7,618,729	-	-	3,682	-	-	512,670	-	-	-	-	-	-	-	283,943	-	-	8,419,024
HOLCOMB BRIDGE MS	1,672,236	5,799,846	-	1,004	-	174,375	131,268	-	-	-	-	-	-	-	258,975	-	-	8,037,704
HOPEWELL MS	11,297,119	-	-	2,322	-	-	173,150	-	-	-	-	-	-	-	312,532	-	-	11,785,123
MCNAIR MS	1,916,363	6,282,857	-	1,724	-	422,168	439,211	-	-	-	-	-	-	-	552,462	-	-	9,614,784
NORTHWESTERN MS	10,534,123	-	-	3,472	-	-	25,134	-	-	-	-	-	-	-	300,075	-	-	10,862,804
WEST, PAUL D. MS	2,088,212	6,195,451	-	4,420	-	412,280	239,109	-	-	-	-	-	-	-	470,952	-	-	9,410,423
RIDGEVIEW MS	1,859,175	8,189,660	-	5,806	-	260,865	-	-	-	-	-	-	-	-	416,397	-	-	10,731,903
RIVER TRAIL MS	10,132,100	-	-	13,562	-	-	24,860	-	-	-	-	-	-	-	471,549	-	-	10,642,071
SANDTOWN MS	2,178,857	7,027,605	-	311	-	278,070	290,181	-	-	-	-	-	-	-	474,412	-	-	10,249,436
SANDY SPRINGS MS	1,854,554	6,885,322	-	10,069	-	254,355	126,685	-	-	-	-	-	-	-	416,102	-	-	9,547,086
TAYLOR ROAD MS	10,654,126	-	-	11,168	-	-	36,200	-	-	-	-	-	-	-	382,382	-	-	11,083,876
WEBB BRIDGE MS	9,896,383	-	-	8,836	-	-	-	-	-	-	-	-	-	-	308,228	-	-	10,213,447
WOODLAND MS	1,595,777	6,138,856	-	1,934	-	378,737	86,580	-	-	-	-	-	-	-	534,040	-	-	8,735,925
RENAISSANCE MS	1,921,903	8,274,707	-	3,810	-	430,125	91,383	-	-	-	-	-	-	-	610,754	-	-	11,332,682
MS HOLDING	893,837	(3,523,622)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	(2,629,785)
Sub-Total	**100,524,425**	**72,797,586**		**122,463**		**3,543,622**	**2,988,005**								**7,656,464**			**187,632,566**
High Schools																		
ALPHARETTA HS	16,335,442	-	-	8,047	-	-	282,859	-	-	-	-	-	-	-	317,363	-	-	16,943,712
BANNEKER HS	3,492,864	11,211,955	-	7,024	-	1,753,002	568,724	-	-	-	-	-	-	-	800,944	-	-	17,834,513
CENTENNIAL HS	16,397,510	-	-	25,029	-	-	411,566	-	-	-	-	-	-	-	535,540	-	-	17,369,644
CHATTAHOOCHEE HS	14,613,378	-	-	(0)	-	-	43,214	-	-	-	-	-	-	-	522,719	-	-	15,179,311
CREEKSIDE HS	3,155,989	11,795,575	-	6,449	-	585,900	535,626	-	-	-	-	-	-	-	609,615	-	-	16,689,154
MILTON HS	16,154,140	-	-	8,739	-	-	204,316	-	-	-	-	-	-	-	513,568	-	-	16,880,764
NORTH SPRINGS HS	12,832,381	-	-	15,378	-	-	127,686	-	-	-	-	-	-	-	418,997	-	-	13,394,442
NORTHVIEW HS	13,259,285	-	-	34,582	-	-	36,895	-	-	-	-	-	-	-	497,919	-	-	13,828,680
RIVERWOOD HS	14,267,418	-	-	309,258	-	-	86,193	-	-	-	-	-	-	-	528,302	-	-	15,191,172
ROSWELL HS	16,929,143	-	-	6,510	-	-	109,294	-	-	-	-	-	-	-	621,849	-	-	17,666,796
TRI-CITIES HS	2,891,543	11,915,941	-	27,941	-	611,392	277,888	-	-	-	-	-	-	-	756,009	-	-	16,480,713
WESTLAKE HS	16,530,897	-	-	27,757	-	-	270,595	-	-	-	-	-	-	-	532,699	-	-	17,361,948
JOHNS CREEK HS	14,969,600	-	-	8,381	-	-	152,362	-	-	-	-	-	-	-	602,434	-	-	15,732,776
LANGSTON HUGHES HS	3,863,706	12,706,331	-	288,805	-	604,500	363,079	-	-	-	-	-	-	-	631,403	-	-	18,457,823
SOUTH METRO	295,461	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	295,461
FLAT SHOALS CENTER	10,919,717	-	-	-	-	-	3,407,406	-	-	-	-	-	-	-	-	-	-	14,327,123
CAMBRIDGE HS	14,705,726	-	-	16,176	-	-	36,474	-	-	-	-	-	-	-	390,786	-	-	15,149,162
WELLSPRINGS LIVING RESIDENTIAL	102,750	-	-	-	-	3,736	-	-	-	-	-	-	-	-	-	-	-	106,486
COLLEGE CAREER ACADEMY	1,219,021	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1,219,021
INNOVATION ACADEMY	1,141,890	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1,141,890
GLOBAL IMPACT ACADEMY	931,263	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	931,263
HS HOLDING	7,733,011	(2,548,525)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	5,184,486
Sub-Total	**202,742,136**	**45,081,277**		**790,075**		**3,558,530**	**6,914,177**								**8,280,147**			**267,366,342**

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	Cares Act Covid -19	Education of Homeless Children	Title III	Title IV	Pre-Kindergarten (Lottery)	School Nutrition	Pension	School Activity Funds	Total Budget
Alternative/ Learning Centers																		
INDEPENDENCE HS	2,027,560	-	-	2,162	-	75,000	-	-	-	-	-	-	-	-	-	-	-	2,104,722
MCCLARIN HS	320,751	1,548,426	-	14,085	-	145,050	-	-	-	-	-	-	-	-	-	-	-	2,028,313
PEAK ACADEMY	2,424,837	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	2,424,837
VIRTUAL SCHOOL	2,191,203	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	2,191,203
Sub-Total	**6,964,351**	**1,548,426**		**16,247**		**220,050**												**8,749,074**
Charter Schools																		
AMANA ACADEMY CH. ES/MS	7,097,517	-	-	-	139,500	-	-	-	-	7,372	-	-	-	-	-	-	-	7,244,389
KIPP ACADEMY CH. ES/MS	4,340,137	-	-	-	126,480	-	-	-	-	3,820	-	-	-	-	-	-	-	4,470,437
HAPEVILLE CHARTER MS	4,823,457	-	-	-	197,584	-	-	-	-	4,933	-	-	-	-	-	-	-	5,025,973
MAIN STREET CHARTER	7,274,094	-	-	-	272,955	-	-	-	-	9,127	-	-	-	-	-	-	-	7,556,176
HAPEVILLE CAREER ACADEMY	5,267,643	-	-	-	-	-	-	-	-	6,120	-	-	-	-	-	-	-	5,273,763
CHATTAHOOCHEE HILLS CHARTER	6,130,316	-	-	-	126,480	-	-	-	-	5,532	-	-	-	-	-	-	-	6,262,328
RISE GRAMMAR SCHOOL	3,475,820	-	-	-	162,634	-	-	-	-	4,323	-	-	-	-	-	-	-	3,642,777
RISE PREP SCHOOL	3,511,808	-	-	-	81,840	-	-	-	-	2,750	-	-	-	-	-	-	-	3,596,398
SKYVIEW	2,688,000	-	-	-	-	198,956	-	-	-	3,595	-	-	-	-	-	-	-	2,890,551
FAST ES/MS	5,822,791	-	-	-	-	-	-	-	-	5,917	-	-	-	-	-	-	-	5,828,708
Sub-Total	**50,431,583**				**1,107,473**	**198,956**				**53,489**								**51,791,501**
PRIVATE SCHOOLS	-	-	-	-	-	-	-	-	-	1,669,940	-	-	-	-	-	-	-	1,669,940
Sub-Total										**1,669,940**								**1,669,940**
Grand Total	**$ 785,034,416**	**$ 279,307,775**	**$ 12,132,226**	**$ 339,866,207**	**$ 1,107,473**	**$ 20,557,136**	**$ 19,247,775**	**$ 819,414**	**$ 2,730,276**	**$ 18,300,111**	**$ 84,571**	**$ 785,638**	**$ 1,425,000**	**$ 8,621,977**	**$ 42,551,253**	**$37,319,219**	**$ 19,278,418**	**$1,589,168,885**

Expenditure Summary by Department/School
Five-Year
(All Funds)

Organization	FY2017 Actuals	FY2018 Actuals	FY2019 Actuals	FY2020 Projected	FY2021 Proposed	FY20 to FY21 Difference	% Change FY2020 to FY2021
GOVERNANCE AND STRATEGY							
BOARD	262,063	263,718	287,691	283,722	279,592	-4,130	-1%
SUPERINTENDENT	1,132,047	1,420,912	1,582,484	1,110,520	1,115,833	5,313	0%
COMMUNICATIONS	984,582	1,180,185	1,365,317	1,526,264	1,521,604	-4,660	0%
INTERNAL AUDIT	885,721	1,027,338	1,010,135	1,144,387	1,075,835	-68,551	-6%
BROADCAST & VIDEO TECHNOLOGY	187,355	114,691	76,493	304,332	289,565	-14,767	-5%
GRANTS		225,732	200,455	250,117		-250,117	-100%
FCS FOUNDATION		158,237	28,780				
PROGRAM EVALUATION				512,057	324,957	-187,101	-37%
CHARTER SCHOOLS					202,168	202,168	
SCHOOL FLEXIBILITY & GOVERNANCE					790,570	790,570	
SACS					130,000	130,000	
STRATEGY MANAGEMENT					354,976	354,976	
SAFETY & SECURITY				8,578,702	6,104,007	-2,474,696	-29%
CAMPUS POLICE				5,445,548	5,187,393	-258,155	-5%
STUDENT HEALTH SERVICES				571,148	1,476,903	905,754	159%
PERSONNEL INVESTIGATIONS					236,121	236,121	
Sub-Total	**3,451,769**	**4,390,814**	**4,551,355**	**19,726,798**	**19,089,522**	**-637,276**	**-3%**
ASSESSMENT & ACCOUNTABILITY							
ACCOUNTABILITY	329,536	138,295	64,540	293,545		-293,545	-100%
DATA UTILIZATION	1,273,357	1,105,753	752,095	706,199		-706,199	-100%
CHARTER SCHOOLS	142,084	187,970	195,918	199,046		-199,046	-100%
SCHOOL FLEX GOVERNANCE	658,888	740,840	815,947	780,844		-780,844	-100%
SCHOOL ACCT & GOVERNANCE	398,025	361,138	201,838				
GRANTS	212,696						
STUDENT LEARNING OBJECTIVES			-12,468				
PROGRAM EVALUATION	598,769	757,540	541,645				
SACS	81,125	85,500	87,300	148,100		-148,100	-100%
FCS FOUNDATION	227,704						
Sub-Total	**3,922,184**	**3,377,035**	**2,646,816**	**2,127,734**	**0**	**-2,127,734**	**-100%**
LEADERSHIP							
STRATEGY MANAGEMENT	163,055		58,826	338,421		-338,421	-100%
Sub-Total	**163,055**	**0**	**58,826.35**	**338,421**	**0**	**-338,421**	**-100%**
ASSOC. SUPT. FOR C&I							
ACADEMICS (CURR. & INSTRUCTION)	1,569,263	1,612,380	2,171,640	3,263,374	4,765,415	1,502,041	46%
AREA SUPT - SOUTH	1,114,032	1,158,691	1,236,099	1,257,584		-1,257,584	-100%
AREA SUPT - CENTRAL	985,792	990,192	968,228	985,115		-985,115	-100%
AREA SUPT - NORTHEAST	946,805	863,172	988,547	1,003,939		-1,003,939	-100%
AREA SUPT - NORTHWEST	984,533	914,193	952,105	1,021,800		-1,021,800	-100%
ASSESSMENT	756,606	1,683,315	1,840,458	1,439,638	1,931,081	491,443	34%
TESTING MATERIALS	3,303,964	3,722,615	3,174,163	5,004,081	3,976,421	-1,027,660	-21%
ACHIEVEMENT ZONE	1,045,631	852,657	788,377	596,378		-596,378	-100%

Expenditure Summary by Department/School
Five-Year
(All Funds)

Organization	FY2017 Actuals	FY2018 Actuals	FY2019 Actuals	FY2020 Projected	FY2021 Proposed	FY20 to FY21 Difference	% Change FY2020 to FY2021
STUDENT LEARNING OBJECTIVES	232,850	110,861	-1,364				
INNOVATION PROGRAMS				629,103		-629,103	-100%
Sub-Total	**10,939,476**	**11,908,075**	**12,118,253**	**15,201,012**	**10,672,917**	**-4,528,095**	**-30%**
PROF. LEARNING							
PROF. LEARNING-STATE			86,435				100%
PROF. LEARNING-LOCAL		12	3,977,466				100%
LEADERSHIP DEVELOPMENT	860						
CUST SUPPORT-PL BLD	2,304						
Sub-Total	**3,164**	**12**	**4,063,901**	**-**	**-**	**-**	**100%**
ELEM. & SEC. C&I							
TEXTBOOKS	11,272,958	13,883,767	7,742,990	10,468,181	4,031,000	-6,437,181	-61%
ASST. SUPT. FOR LEARNING & TCH	1,062,853	1,057,658	651,836	3,720,230	1,070,767	-2,649,463	-71%
ELEM. & SEC. C&I - JROTC	274,299	287,640	302,873	318,151	334,481	16,330	5%
HEALTH & PE	379,309	440,276	263,577	404,435		-404,435	-100%
FINE ARTS (MUSIC)	1,433,405	140,456	-4,861	40,162		-40,162	-100%
HUMANITIES (SOCIAL STUDIES)	1,419,955	1,518,548	1,360,651	1,772,210		-1,772,210	-100%
STEM (MATH)	728,408	733,045	826,291	945,082		-945,082	-100%
BUSINESS MANAGEMENT		71,621	-2,275				
SCIENCE	108,565	301,345	100,813	6,512		-6,512	-100%
ADVANCE STUDIES	744,851	876,553	894,846	1,307,687		-1,307,687	-100%
ELEM. & SEC. C&I-CAREER TECH	2,171,244	1,747,620	1,939,827	3,004,709	2,600,333	-404,376	-13%
INSTRUCTION TECH / MEDIA SERVICES	2,645,888	2,242,766	2,063,614	2,666,990	2,513,272	-153,717	-6%
TITLE I/NCLB/COMPL.		3,238					
CURRICULUM DEV. K-12		36,212	56,586				
TEACHING MUSEUMS	489,063	556,638	636,709	644,256	566,386	-77,871	-12%
SOFTWARE UPDATE	2,715,367	4,609,798	3,692,412	3,807,355	3,374,194	-433,161	-11%
VIRTUAL LEARNING	2,013,521	2,426,847	2,146,094	2,693,853	3,017,578	323,726	12%
VISUAL ARTS		504,965	479,441	495,657		-495,657	-100%
PERFORMING ARTS		629,610	538,320	668,232		-668,232	-100%
OFFICE OF CURRICULUM					4,069,707	4,069,707	
SPECIALS					3,209,682	3,209,682	
TMS/TMN CUSTODIAL SUPPORT	109,121	149,291	140,545	147,222	145,368	-1,854	-1%
Sub-Total	**27,568,806**	**32,217,895**	**23,830,290**	**33,110,923**	**24,932,768**	**-8,178,154**	**-25%**
INSTRUCTIONAL SERV.							
INSTR. SUPPORT SRVCS	294,588	435,909	617,309	490,822	897,029	406,207	83%
STUDENT SERVICES	142	-62	-102				
STUDENT DISCIPLINE	545,639	508,252	473,388	641,946	1,120,820	478,874	75%
SOCIAL WORK	508,788	538,223	1,383,501	888,203		-888,203	-100%
GUIDANCE/COUNSELING	1,067,957	1,032,978	1,022,334	1,423,353	1,245,131	-178,222	-13%
504	122,205	112,618	157,332	210,741	213,809	3,068	1%
GED	614						
STUDENT SUPPORT SVC - ESL	1,208,776	1,342,647	1,375,608	1,414,576	1,046,245	-368,331	-26%

Expenditure Summary by Department/School
Five-Year
(All Funds)

Organization	FY2017 Actuals	FY2018 Actuals	FY2019 Actuals	FY2020 Projected	FY2021 Proposed	FY20 to FY21 Difference	% Change FY2020 to FY2021
TITLE/NCLB/COMPL.	5,223,060	4,512,876	5,449,236	6,910,152	6,544,940	-365,212	-5%
HOMELESS	233,381	251,226	229,877	275,722	225,667	-50,055	-18%
ATHLETICS	503,321	543,426	554,829	573,276	512,063	-61,213	-11%
PRE-K SUPPORT	1,018,235	822,344	761,540	1,260,876	1,082,463	-178,413	-14%
RTI	40						
INTERVENTION SERVICES		218,797	202,301	274,301	376,821	102,520	37%
STUDENT HEALTH SERVICES							
OFFICE OF STUDENT SUPPORTS					715,893	715,893	
PSYCHOLOGY & SOCIAL WORK					1,278,836	1,278,836	
Sub-Total	**10,726,745**	**10,319,234**	**12,227,154**	**14,363,968**	**15,259,716**	**895,748**	**6%**
SPECIAL EDUCATION							
INSTRU EXCEPT CHILDREN	6,282,129	6,722,396	6,028,720	7,415,351	5,615,142	-1,800,209	-24%
PSYCH. SERVICES	460,216	505,465	611,988	1,102,717		-1,102,717	-100%
Sub-Total	**6,742,345**	**7,227,862**	**6,640,708**	**8,518,068**	**5,615,142**	**-2,902,926**	**-34%**
CONTINUING ED							
EXTENDED LEARNING		805					
MS EXTENDED LEARNING	4,702	90,856	27,218	5,929	390,616	384,687	6488%
NIGHT SCHOOL		21,500	10,227	9,789	188,332	178,543	1824%
ES EXTENDED LEARNING	13,768	12,868	16,724	12,391	750,906	738,515	5960%
ES SUMMER PROGRAM	79,074		17,236	500,000	600,000	100,000	20%
MS SUMMER PROGRAM	19,261	15,170	55,352	370,000	370,000		
HS SUMMER PROGRAM	44,869	33,097	19,873	443,606	648,521	204,915	46%
Sub-Total	**161,673**	**174,296**	**146,630**	**1,341,716**	**2,948,375**	**1,606,659**	**120%**
ORGANIZATIONAL ADVANCEMENT							
DEPUTY SUPERINTENDENT	427,890	1,199	23				
Sub-Total	**427,890**	**1,199**	**23**	**0**	**-**	**0**	**0%**
FINANCIAL SERVICES							
FINANCIAL SERVICES	39,588,621	29,558,116	37,806,771	42,264,143	48,878,324	6,614,181	16%
BUDGET SERVICES	629,284	769,494	753,765	796,164	905,672	109,509	14%
ACCOUNTING SERVICES	1,138,112	1,268,909	1,326,463	1,449,588	1,731,978	282,391	19%
PAYROLL AND BENEFITS	1,567,221	1,683,339	1,684,236	1,812,691	1,729,325	-83,366	-5%
PROPERTY CONTROL	7,503,249	1,352,337	42,262	414,911	415,263	352	0%
CONTRACTING/PURCH.	1,235,234	1,073,214	1,121,006	1,727,150	1,197,198	-529,952	-31%
LOCAL SCHL ACCOUNTING	16,313,084	543,319	619,750	548,647		-548,647	-100%
WAREHOUSE OPERATIONS	1,813,689	46,236	-998				
PRINTING SERVICES	774,725	26,587	912				
RISK MANAGEMENT	386,057	8,873,508	8,217,365	7,735,528	4,912,008	-2,823,520	-37%
GRANT SERVICES					520,878	520,878	
EMERGENCY TASK FORCE-HEALTH SVC				90,000		-90,000	-100%
EMERGENCY TASK FORCE-FACILITIES				190,000		-190,000	-100%
DW INSTRUCTION	6,981,733	6,264,818	6,418,714	3,979,700	4,858,751	879,051	22%
DW PUPIL SERVICES	520,934	564,761	592,427	569,382	584,950	15,568	3%

Expenditure Summary by Department/School
Five-Year
(All Funds)

Organization	FY2017 Actuals	FY2018 Actuals	FY2019 Actuals	FY2020 Projected	FY2021 Proposed	FY20 to FY21 Difference	% Change FY2020 to FY2021
DW IMPROVEMENT INSTR	1,442,142	1,679,651	1,118,144	951,703	959,860	8,158	1%
DW GENERAL ADMIN	2,391,156	2,273,633	4,221,695	1,121,213	1,122,203	990	0%
DW SCHOOL ADMIN		-10,916					
DW SUPPORT SERVICES	636,106	1,149,179	616,299	929,286	938,557	9,271	1%
DW MAINTENANCE AND OPERATIONS	6,537,565	7,080,458	7,434,340	7,139,676	7,334,884	195,208	3%
DW TRANSPORTATION	6,474,222	5,737,338	6,018,402	4,985,274	5,143,451	158,177	3%
DW CENTRAL SUPPORT	1,591,333	1,544,595	2,085,618	907,868	915,330	7,462	1%
DW OTHER SUPPORT SVCS	40,035	29,535		40,035	40,035		
DW TRANSFERS	2,095,551	1,702,074	758,351	965,563	888,406	-77,157	-8%
ERP SYSTEM			1,408				
FULTON CARES			18,322	7,751		-7,751	-100%
LEGACY OF EXCELLENCE			79,033	20,967		-20,967	-100%
FIRST DAY FULTON			288	12,891		-12,891	-100%
HOLIDAY MEAL PROGRAM			1,872				
FIN SERV GROWTH & DEV				15,899		-15,899	-100%
Sub-Total	**99,660,055**	**73,210,183**	**80,936,445**	**78,676,030**	**83,077,075**	**4,401,045**	**6%**
INFORMATION TECH.							
INFORMATION TECH	613,253	515,253	517,051	584,181	574,295	-9,886	-2%
DATA WAREHOUSE & REPORTING	2,535,377	1,334,781	1,461,645	1,476,702	1,378,412	-98,290	-7%
IT - COMP EQUIP MAINT	1,123,270	150,115					
STUDENT INFO SYSTEMS	1,593,840	2,043,632	2,168,710	2,568,049	1,591,677	-976,372	-38%
RECORD MGT-ARCHIVING	644,798	563,477	664,427	621,340	613,505	-7,835	-1%
INFRASTRUCTURE MGT	5,090,599	8,099,098	5,814,941	6,662,274	6,949,288	287,014	4%
SAP PROJECT MGT	3,444,673	3,170,866	3,349,411	3,849,033	3,770,727	-78,306	-2%
IT PROGRAM MANAGEMENT	57,328,977	39,749,546	31,063,070	79,526,898	64,650,641	-14,876,258	-19%
SCHOOL TECHNOLOGY SUPPORT	6,676,444	7,119,958	7,745,102	8,441,724	8,416,126	-25,598	0%
INFOR. TECHNOLOGY SECURITY	278,565	1,070,269	829,226	853,724	995,781	142,057	17%
ACCOUNTABILITY					1,010,115	1,010,115	
IT - PROGRAM MANAGEMENT				7,162,000	6,783,634	-378,366	-5%
IT -TELE EQUIP MAINT	494,092	2,400	-140				
Sub-Total	**79,823,887**	**63,819,394**	**53,613,442**	**111,745,925**	**96,734,200**	**-15,011,725**	**-13%**
HEALTH/SAFETY/RISK							
SAFETY AND SECURITY	1,726,226	2,419,865	5,020,778				
CAMPUS POLICE	2,884,349	2,834,171	3,161,680				
RISK MANAGEMENT	7,251,894	-9	406				
STUDENT HEALTH SERVICES	404,485	415,807	444,716	571,148		-571,148	-100%
BUS/PROP INSURANCE	931,092						
TRANS/VEHICLE INSUR	693,671						
Sub-Total	**13,891,717**	**5,669,834**	**8,627,580**	**571,148**	**0**	**-571,148**	**-100%**
OPERATIONS							
OPERATIONS	410,555	477,911	505,168	515,709	494,035	-21,673	-4%
FACILITIES SERVICES	237,461	261,369	265,914	282,345	276,737	-5,608	-2%

Expenditure Summary by Department/School
Five-Year
(All Funds)

Organization	FY2017 Actuals	FY2018 Actuals	FY2019 Actuals	FY2020 Projected	FY2021 Proposed	FY20 to FY21 Difference	% Change FY2020 to FY2021
CUSTODIAL SERVICES	2,743,046	2,725,857	2,421,270	3,209,840	2,807,923	-401,918	-13%
BUILDING PROGRAM	79,566,312	38,973,285	118,499,079	338,896,094	240,044,245	-98,851,849	-29%
TRANSPORTATION	46,484,120	62,602,374	61,328,399	59,977,871	55,053,022	-4,924,849	-8%
WAREHOUSE OPERATIONS	339	1,709,430	1,843,795	1,955,372	1,942,088	-13,283	-1%
PRINTING SERVICES	11,794	751,465	793,580	793,960	801,774	7,814	1%
MAINTENANCE	16,639,121	17,365,442	17,786,151	20,595,089	19,999,894	-595,195	-3%
PORTABLES	6,072,930	2,587,468	2,962,965	4,857,075	1,482,240	-3,374,835	-69%
BUILDING MANAGER	1,027,437	935,724	1,139,980	1,004,782	1,087,282	82,500	8%
PROPERTY CONTROL	679	1,317,618	1,638,062	7,016,008	2,343,911	-4,672,097	-67%
OPERATIONAL PLANNING	464,857	569,729	624,844	656,129	665,034	8,904	1%
PLACEMENT OFFICE	68,629		247				
CAPITAL IMPROVEMENTS	264,571	323,552	456,018	2,878,150	3,754,158	876,008	30%
CUST SUPPORT-MEADOWS	988						
TRANS - CUST SUPPORT	155,989	157,456	143,294	159,737	159,528	-209	0%
SUPPORT-UTILITIES	2,814,418	1,926,259	2,085,273	17,482,629	15,708,203	-1,774,425	-10%
Sub-Total	**156,963,248**	**132,684,940**	**212,494,040**	**460,280,791**	**346,620,076**	**-113,660,715**	**-25%**
SCHOOL NUTRITION							
SNP-CENTRAL SUPPORT	2,949,282	4,177,691	5,185,362	6,576,767	7,121,258	544,491	8%
SNP SUMMER SCHOOL	294,575	300,169	214,757	341,843	297,898	-43,945	-13%
SNP F&R DISTRICTWIDE	510,278	586,805	580,617	974,414	1,003,554	29,140	3%
Sub-Total	**3,754,135**	**5,064,665**	**5,980,736**	**7,893,024**	**8,422,710**	**529,686**	**7%**
PENSION GOLD							
PENSION GOLD	32,948,783	34,071,040	34,747,249	34,180,112	37,319,219	3,139,107	9%
Sub-Total	**32,948,783**	**34,071,040**	**34,747,249**	**34,180,112**	**37,319,219**	**3,139,107**	**9%**
HUMAN RESOURCES							
TALENT DIVISION	1,681,576	1,557,452	1,712,753	2,029,411	1,747,859	-281,552	-14%
TALENT-STAFFING	2,375,574	2,546,585	2,567,767	2,696,081	2,737,070	40,989	2%
TALENT-MGMT & ORG DEV	863,331	848,772	1,196,054	1,925,320	1,356,385	-568,934	-30%
LEARNING & DEV-STATE	86,590	91,391	210	93,515	93,515		
LEARNING & DEV-LOCAL	4,382,832	4,473,752	512,057	4,455,974	3,824,801	-631,173	-14%
CUST SUPPORT- PL BLDG	-110						
Sub-Total	**9,389,794**	**9,517,952**	**5,988,841**	**11,200,300**	**9,759,629**	**-1,440,671**	**-13%**
TOTAL - CENTRAL OFFICE	**460,538,728**	**393,654,430**	**468,672,289**	**799,275,970**	**660,451,349**	**-138,824,621**	**-17%**
ELEMENTARY SCHOOLS							
ABBOTTS HILL ES	5,434,043	5,554,255	5,797,899	5,781,953	5,953,139	171,186	3%
ALPHARETTA ES	7,006,113	7,267,440	7,749,368	7,324,501	7,437,235	112,734	2%
BARNWELL ES	5,850,685	6,327,187	6,631,685	6,776,134	6,589,958	-186,176	-3%
BETHUNE ES	6,604,103	6,864,243	6,592,671	6,692,703	6,782,713	90,011	1%
BROOKVIEW ES	5,294,912	5,375,813	5,319,112	5,600,180	5,528,556	-71,624	-1%
CAMPBELL ES	7,829,074	7,823,190	7,776,386	8,285,512	8,690,726	405,214	5%
COGBURN WOODS ES	6,527,807	6,689,554	6,655,093	7,505,558	7,121,538	-384,020	-5%
COLLEGE PARK ES	7,171,872	7,334,006	7,325,980	7,525,600	7,974,495	448,896	6%

Expenditure Summary by Department/School
Five-Year
(All Funds)

Organization	FY2017 Actuals	FY2018 Actuals	FY2019 Actuals	FY2020 Projected	FY2021 Proposed	FY20 to FY21 Difference	% Change FY2020 to FY2021
CONLEY HILLS ES	7,065,878	7,004,041	6,966,745	7,150,178	7,302,171	151,993	2%
CRABAPPLE CROSSING ES	5,465,988	5,958,183	6,304,255	6,330,305	5,920,430	-409,876	-6%
CREEK VIEW ES	6,550,114	6,748,054	6,987,271	7,546,315	7,391,716	-154,599	-2%
DOLVIN ES	5,878,346	6,566,204	6,587,619	6,555,558	6,130,600	-424,958	-6%
DUNWOODY SPRINGS ES	5,938,496	5,996,096	6,328,900	6,854,159	6,793,075	-61,083	-1%
JACKSON, ESTHER ES	8,339,471	7,600,720	7,201,345	8,100,207	8,300,084	199,877	2%
WEST, EVOLINE C. ES	6,972,581	7,193,818	7,421,632	7,718,776	7,609,429	-109,347	-1%
FINDLEY OAKS ES	5,313,951	5,735,370	5,850,236	5,540,535	5,725,078	184,543	3%
C. H. GULLATT ES	5,946,953	6,436,072	6,757,499	7,368,471	7,708,635	340,164	5%
HAPEVILLE ES	6,905,666	7,478,617	7,613,755	7,583,704	7,486,960	-96,743	-1%
HEARDS FERRY ES	6,264,124	6,860,379	7,529,579	7,592,903	7,956,064	363,161	5%
HEMBREE SPRINGS ES	6,522,489	7,068,143	6,427,135	6,684,312	6,706,996	22,684	0%
HERITAGE ES	7,031,918	6,699,641	6,422,507	6,224,354	6,465,493	241,139	4%
HIGH POINT ES	6,926,066	6,933,254	7,089,908	7,183,464	6,758,137	-425,327	-6%
HILLSIDE ES	5,583,671	6,228,546	6,180,970	6,602,166	6,542,489	-59,678	-1%
HOLMES, HAMILTON ES	7,166,339	7,294,105	6,895,824	7,132,922	7,135,343	2,421	0%
LAKE WINDWARD ES	7,459,727	8,062,770	8,291,693	8,111,249	8,692,580	581,331	7%
LIBERTY POINT ES	7,655,764	7,948,318	8,148,234	8,220,527	8,629,832	409,305	5%
NOLAN, LOVE T. ES	6,580,380	7,002,655	7,559,588	7,810,440	7,924,308	113,867	1%
MANNING OAKS ES	6,190,882	6,592,502	7,246,458	8,058,773	7,919,747	-139,026	-2%
MEDLOCK BRIDGE ES	5,637,857	5,847,351	6,445,637	6,720,632	6,902,295	181,663	3%
MIMOSA ES	8,851,482	9,185,490	9,488,592	9,190,410	9,103,538	-86,872	-1%
ASA G. HILLIARD ES	7,257,431	7,668,621	7,553,960	7,263,567	7,495,861	232,294	3%
MOUNTAIN PARK ES	6,738,891	7,278,299	7,675,030	7,704,111	8,215,692	511,581	7%
NEW PROSPECT ES	5,794,156	5,995,982	6,471,561	6,241,348	6,377,546	136,198	2%
NORTHWOOD ES	5,897,617	6,454,440	6,340,848	6,617,854	6,372,026	-245,827	-4%
OAK KNOLL ES	101,956	109,565					
OCEE ES	5,661,216	5,990,725	5,963,151	6,314,504	6,637,862	323,358	5%
PALMETTO ES	5,777,668	5,919,124	6,001,924	5,419,730	5,312,242	-107,488	-2%
PARKLANE ES	5,479,355	6,193,621	6,203,586	6,075,812	5,980,825	-94,987	-2%
RANDOLPH ES	5,438,456	5,808,409	5,636,847	5,623,302	5,859,039	235,737	4%
RENAISSANCE ES	6,179,972	6,256,606	6,438,789	6,481,245	6,660,978	179,733	3%
RIVER EVES ES	5,554,022	5,853,223	5,661,466	5,784,408	5,706,746	-77,661	-1%
ROSWELL NORTH ES	6,963,327	7,211,137	7,040,765	7,705,240	8,000,176	294,936	4%
LEWIS, S.L. ES	5,982,725	6,316,239	7,175,491	7,719,013	7,809,511	90,498	1%
LEE, SEABORN ES	5,025,155	5,250,611	5,363,171	5,417,704	5,323,363	-94,341	-2%
SHAKERAG ES	5,602,050	5,989,287	5,846,983	6,126,986	6,080,768	-46,218	-1%
SPALDING DRIVE CH. ES	4,217,030	4,522,370	4,726,158	4,820,651	4,683,208	-137,443	-3%
STATE BRIDGE ES	5,731,881	5,902,668	6,186,375	6,059,072	6,068,814	9,742	0%
STONEWALL TELL ES	6,168,526	6,630,211	6,757,361	6,682,872	6,644,352	-38,520	-1%
SUMMIT HILL ES	5,234,200	5,616,568	5,881,024	6,027,900	6,075,396	47,496	1%
SWEET APPLE ES	6,384,332	6,545,027	7,040,939	6,986,364	7,131,389	145,025	2%

Expenditure Summary by Department/School
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(All Funds)

Organization	FY2017 Actuals	FY2018 Actuals	FY2019 Actuals	FY2020 Projected	FY2021 Proposed	FY20 to FY21 Difference	% Change FY2020 to FY2021
WILSON CREEK ES	5,926,518	6,674,616	6,876,507	7,099,789	6,626,713	-473,076	-7%
WOODLAND CHARTER ES	8,331,251	8,707,396	9,610,479	9,834,635	9,954,872	120,237	1%
OAKLEY ES	6,873,523	7,083,542	7,500,293	7,376,674	7,762,504	385,830	5%
LAKE FOREST ES	9,045,997	9,666,246	9,184,668	9,810,305	9,421,494	-388,811	-4%
ISON SPRINGS ES	6,217,780	6,549,377	6,881,353	7,481,444	7,514,027	32,583	0%
BIRMINGHAM FALLS ES	5,975,617	6,519,551	6,755,477	6,746,654	6,748,485	1,832	0%
FELDWOOD ES	7,148,994	7,331,179	7,548,472	7,839,120	7,717,180	-121,939	-2%
CLIFTONDALE ES	5,979,070	6,588,804	6,839,115	6,749,290	6,916,510	167,220	2%
GA BPTST CHLDRN HOME	347,660	435,435	334,540	551,334	395,274	-156,060	-28%
WOLF CREEK ES	6,846,605	6,884,324	7,521,713	8,384,547	8,877,615	493,069	6%
VICKERY MILL ES	6,404,685	6,003,750	5,710,045	6,306,449	6,411,822	105,373	2%
ES HOLDING				-748,159	-6,457,537	-5,709,378	763%
Sub-Total	**378,254,414**	**395,632,974**	**404,321,667**	**414,276,262**	**411,508,113**	**-2,768,149**	**-1%**
MIDDLE SCHOOLS							
AUTREY MILL MS	10,290,378	11,022,714	11,662,440	11,376,244	11,125,653	-250,591	-2%
BEAR CREEK MS	9,874,673	10,510,491	11,184,692	11,904,216	11,661,634	-242,583	-2%
CAMP CREEK MS	6,626,015	7,670,319	8,389,946	7,761,849	7,958,378	196,529	3%
CRABAPPLE MS	7,635,759	8,071,788	8,414,291	8,402,650	7,910,227	-492,422	-6%
ELKINS POINTE MS	10,746,817	11,758,190	11,143,397	11,298,496	10,940,170	-358,326	-3%
HAYNES BRIDGE MS	7,761,001	8,819,698	8,732,294	8,347,123	8,419,024	71,901	1%
HOLCOMB BRIDGE MS	8,063,145	8,658,217	8,421,692	8,135,531	8,037,704	-97,827	-1%
HOPEWELL MS	11,182,724	12,302,858	12,084,280	11,914,810	11,785,123	-129,687	-1%
MCNAIR MS	8,095,422	8,417,503	8,056,231	9,189,754	9,614,784	425,030	5%
NORTHWESTERN MS	10,374,242	11,105,683	11,468,754	11,103,493	10,862,804	-240,689	-2%
WEST, PAUL D. MS	8,867,533	9,268,353	9,911,047	9,925,693	9,410,423	-515,270	-5%
RIDGEVIEW MS	9,674,750	10,599,971	10,978,049	10,678,998	10,731,903	52,905	0%
RIVER TRAIL MS	9,048,856	10,064,161	10,781,487	10,755,828	10,642,071	-113,757	-1%
SANDTOWN MS	8,221,552	9,154,286	9,012,674	9,358,176	10,249,436	891,261	10%
SANDY SPRINGS MS	8,031,416	8,699,103	9,340,616	9,532,047	9,547,086	15,039	0%
TAYLOR ROAD MS	10,654,903	11,205,876	11,693,720	11,449,512	11,083,876	-365,636	-3%
WEBB BRIDGE MS	10,010,720	10,705,800	10,867,461	10,428,504	10,213,447	-215,057	-2%
WOODLAND MS	9,496,670	9,196,095	8,869,757	9,365,056	8,735,925	-629,131	-7%
RENAISSANCE MS	9,389,551	10,607,524	10,588,328	10,765,430	11,332,682	567,252	5%
MS HOLDING				-215,791	-2,629,785	-2,413,993	1119%
Sub-Total	**174,046,127**	**187,838,629**	**191,601,156**	**191,477,620**	**187,632,566**	**-3,845,054**	**-2%**
HIGH SCHOOLS							
ALPHARETTA HS	14,917,608	17,624,400	17,210,174	17,622,337	16,943,712	-678,626	-4%
BANNEKER HS	17,055,420	19,151,273	18,499,383	18,731,421	17,834,513	-896,908	-5%
CENTENNIAL HS	16,198,461	16,867,555	17,177,936	17,317,386	17,369,644	52,258	0%
CHATTAHOOCHEE HS	13,996,480	15,598,058	16,730,497	15,350,291	15,179,311	-170,980	-1%
CREEKSIDE HS	15,013,842	16,391,101	17,058,676	17,049,640	16,689,154	-360,486	-2%
MILTON HS	15,794,692	17,892,741	18,309,276	17,303,083	16,880,764	-422,319	-2%

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NORTH SPRINGS HS	13,267,278	14,434,085	14,080,511	14,110,920	13,394,442	-716,478	-5%
NORTHVIEW HS	12,475,715	14,401,053	14,869,405	13,950,555	13,828,680	-121,875	-1%
RIVERWOOD HS	12,848,328	14,843,746	15,261,067	15,745,737	15,191,172	-554,566	-4%
ROSWELL HS	16,142,458	18,194,794	18,402,268	17,739,269	17,666,796	-72,473	0%
TRI-CITIES HS	16,567,972	17,380,908	16,826,584	16,811,890	16,480,713	-331,176	-2%
WESTLAKE HS	15,299,373	16,915,361	16,654,254	17,254,876	17,361,948	107,072	1%
JOHNS CREEK HS	14,633,803	16,143,171	16,885,317	15,955,474	15,732,776	-222,698	-1%
LANGSTON HUGHES HS	15,399,762	17,865,641	17,883,501	18,884,271	18,457,823	-426,448	-2%
SOUTH METRO	279,114	308,946	295,461	308,946	295,461	-13,485	-4%
MILTON CENTER			3,417				
FLAT SHOALS CENTER	16,322,411	9,217,833	12,640,656	35,799,565	14,327,123	-21,472,442	-60%
CAMBRIDGE HS	13,148,319	14,900,190	15,529,814	15,599,367	15,149,162	-450,205	-3%
WELLSPRINGS LIVING RESIDENTIAL	108,711	231,215	256,485	230,864	106,486	-124,378	-54%
COLLEGE CAREER ACADEMY	476,968	1,118,941	1,321,096	1,287,894	1,219,021	-68,873	-5%
INNOVATION ACADEMY				247,532	1,141,890	894,357	361%
GLOBAL IMPACT ACADEMY				89,773	931,263	841,490	937%
HS HOLDING	75,075	79,593		4,458,795	5,184,486	725,691	16%
Sub-Total	**240,021,791**	**259,560,606**	**265,895,777**	**291,849,888**	**267,366,342**	**-24,483,546**	**-8%**
ALTERNATIVE/ LEARNING CENTERS							
INDEPENDENCE HS	3,854,449	3,981,170	3,879,402	2,639,897	2,104,722	-535,175	-20%
MCCLARIN HS	4,433,558	4,234,108	3,036,227	2,266,827	2,028,313	-238,514	-11%
PEAK ACADEMY	1,940,000	2,424,838	2,424,836	2,424,837	2,424,837		
VIRTUAL SCHOOL	1,430,627	1,457,170	2,114,669	2,222,894	2,191,203	-31,692	-1%
Sub-Total	**11,658,634**	**12,097,286**	**11,455,135**	**9,554,455**	**8,749,074**	**-805,381**	**-8%**
CHARTER SCHOOLS							
AMANA ACADEMY CH. ES	6,041,449	7,110,101	7,182,814	7,465,729	7,244,389	-221,340	-3%
KIPP ACADEMY CH. MS	3,650,513	3,922,599	3,925,912	4,206,220	4,470,437	264,217	6%
HAPEVILLE CH. MS	4,146,241	4,570,666	4,829,240	5,384,958	5,025,973	-358,985	-7%
MAIN STREET CHARTER	7,002,319	7,932,742	7,777,190	7,748,995	7,556,176	-192,819	-2%
HAPEVILLE CAREER ACADEMY	4,801,799	5,209,086	5,687,079	5,734,162	5,273,763	-460,399	-8%
CHATTAHOOCHEE HILLS CHARTER	4,328,561	4,589,508	5,390,314	6,092,866	6,262,328	169,462	3%
RISE GRAMMAR SCHOOL	2,438,676	3,138,511	3,535,422	3,758,003	3,642,777	-115,226	-3%
RISE PREP SCHOOL	2,685,767	3,202,520	4,093,768	3,615,939	3,596,398	-19,541	-1%
SKYVIEW	1,943,468	2,598,050	2,631,648	2,804,231	2,890,551	86,320	3%
FULTON ACAD OF SCIENCE & TECH	4,365,072	5,055,222	5,763,585	6,222,077	5,828,708	-393,369	-6%
PRIVATE SCHOOLS	55,484	95,491	112,924	124,239	1,669,940	1,545,701	1244%
Sub-Total	**41,459,349**	**47,424,496**	**50,929,895**	**53,157,420**	**53,461,441**	**304,021**	**1%**
TOTAL - SCHOOLS	**845,440,314**	**902,553,989**	**924,203,630**	**960,315,645**	**928,717,536**	**-31,598,109**	**-3.29%**
Grand Total	**1,305,979,043**	**1,296,208,419**	**1,392,875,919**	**1,759,591,615**	**1,589,168,885**	**-170,422,730**	**-10%**



Fund 100
General Fund

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.

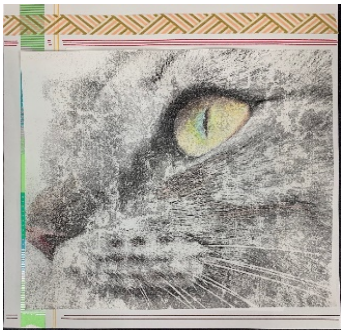
Early Intervention

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.

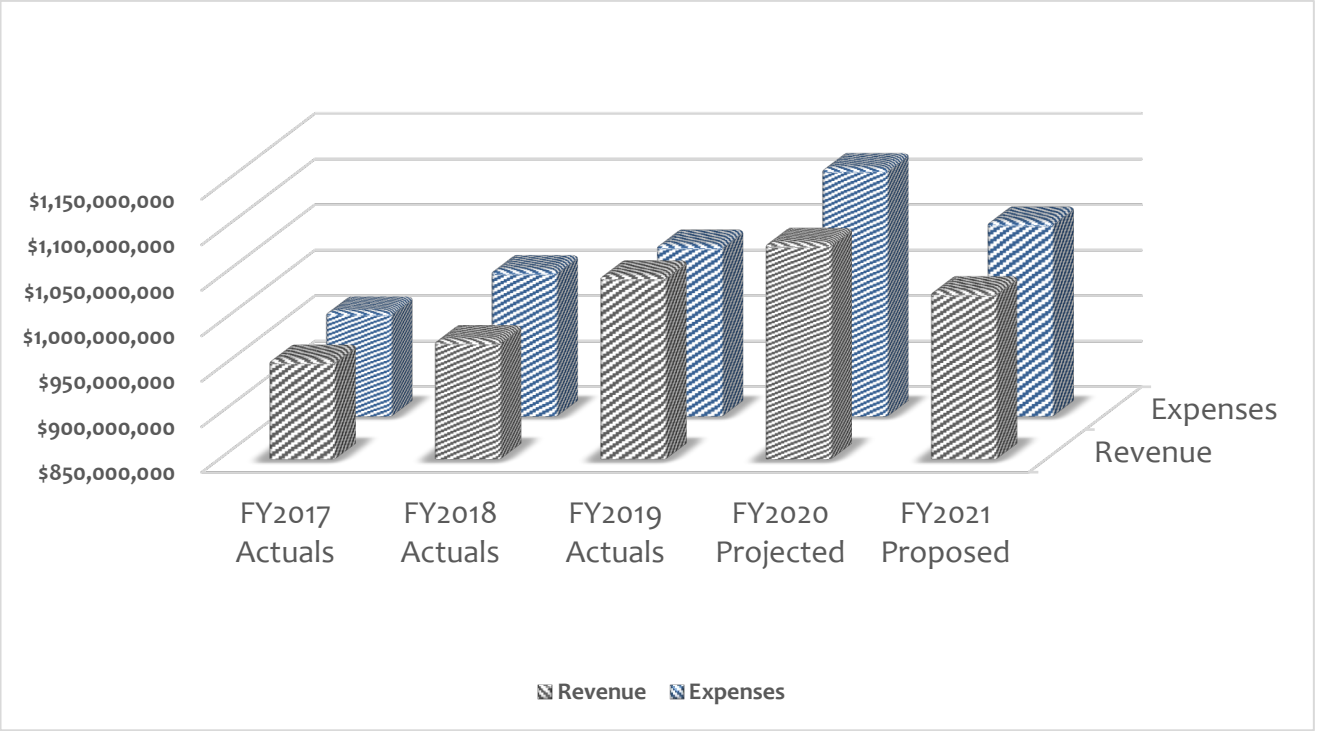
Program Name	FTE	Assigned Weight
Kindergarten	15.0	1.6627
Kindergarten – Early Intervention	11.0	2.0527
Primary Grades 1-3	17.0	1.2903
Primary Grades 1-3 - Early Intervention	11.0	1.8065
Upper Elementary 4-5	23.0	1.0375
Upper Elementary 4-5- Early Intervention	11.0	1.8006
Middle Grades 6-8	23.0	1.0298
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))

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 $1,027,280,145 and budgeted appropriations are $1,064,342,191. The majority of General Fund revenue comes from local and other local sources (65.28%). The state revenue makes up about 34.65% of the FY21 proposed revenue budget. The remaining sources are Federal.

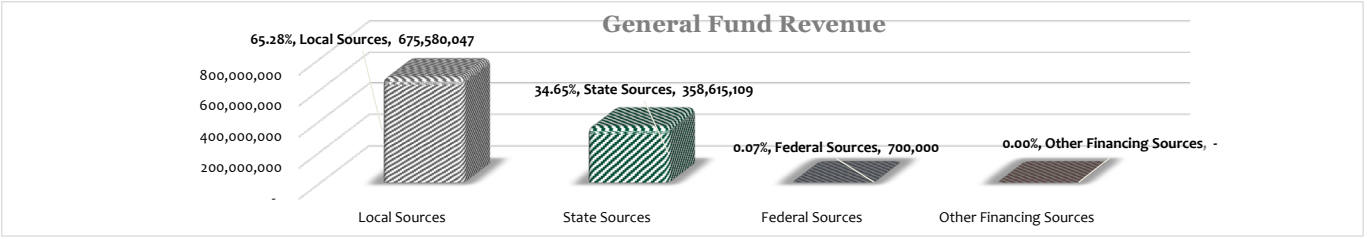
FY21 General Fund Revenue Sources

Category	Amount	% of Total
Local	$ 657,423,608	63.53%
Other Local	$ 18,156,438	1.75%
State	$ 358,615,109	34.65%
Federal	$ 700,000	0.07%
Transfers In	$ -	0.00%
Total Funds Available	$ 1,034,895,155	100.00%

Revenue

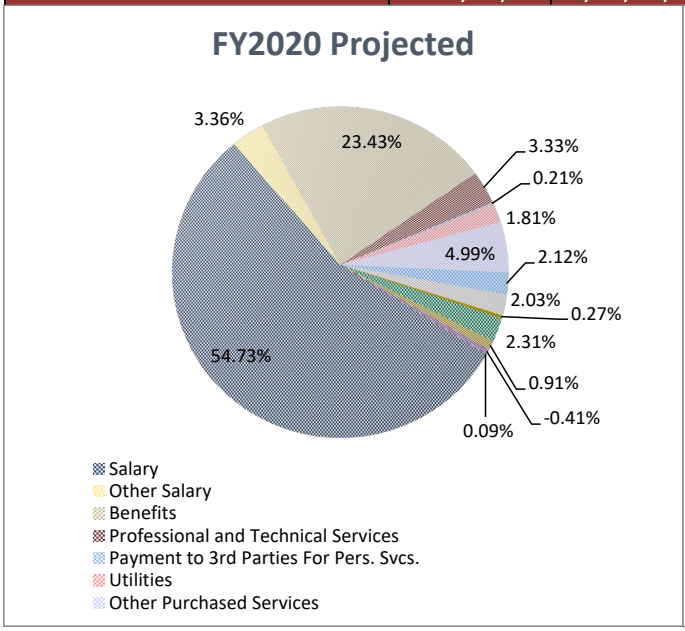
		FY2017 Actuals	FY2018 Actuals	FY2019 Actuals	FY2020 Projected	FY2021 Proposed	% Change FY20 to FY21
LOCAL SOURCES							
1110	Ad Valorem Taxes	539,413,452	551,064,742	616,495,506	623,877,246	624,916,291	0.17%
1190	Other Taxes	4,684,468	5,381,245	5,950,297	5,360,859	5,360,859	0.00%
1191	Local Sources	30,199,147	30,361,416	31,364,105	30,386,200	27,146,458	-10.66%
1310	Tuition From Individuals	768,643	866,377	1,030,426	1,213,890	1,139,822	-6.10%
1350	Summer School Tuition	14,335	1,965	225	-	-	0.00%
1500	Investment Income	1,813,469	3,209,935	7,139,453	3,600,000	4,600,000	27.78%
1611	Student Sales - Breakfast And Lunch	(1,570)	-	(76)	-	-	0.00%
1910	Rental Of Property	1,492,939	1,675,696	1,615,056	1,877,040	2,006,500	6.90%
1931	Sale of Land	669,325	190,155	552,458	-	-	0.00%
1932	Sale Of Buildings, Machinery and Equipment	17,630	263,926	85,085	3,500	3,443	-1.63%
1933	Sale of Buses	48,114	17,438	2,750	12,200	20,000	63.93%
1936	FCS Proceed LVA Computers	-	(157)	-	-	-	0.00%
1950	Services to Other LUA	-	84,620	876	-	-	0.00%
1970	Operating Revenues	686,065	625,231	619,452	575,000	561,068	-2.42%
1990	Federal Indirect Cost Reimbursement	2,710,780	3,632,159	4,344,416	3,300,000	4,431,305	34.28%
1995	Other Local Revenues	11,278,551	6,176,033	9,044,200	4,851,586	5,387,561	11.05%
1996	Miscellaneous	117,649	49,046	164,631	6,740	6,740	0.00%
TOTAL LOCAL SOURCES		**593,912,996**	**603,599,825**	**678,408,861**	**675,064,261**	**675,580,047**	**0.08%**
STATE SOURCES							
3120	Total Quality Basic Education Formula Earnings (State And Local Funds)	463,390,131	486,627,686	494,421,112	530,473,357	527,446,595	-0.57%
3122	QBE Allotment (Operating Costs)	40,473,083	41,575,812	39,804,480	46,788,510	46,519,260	-0.58%
3124	QBE Contra Account - Austerity Reduction	(5,316,922)	(5,976,207)	-	-	(39,522,998)	0.00%
3125	Total State Categorical Grants	6,718,581	6,834,221	6,954,288	7,003,600	7,042,446	0.55%
3140	QBE Contra Account (Debit)- 5 Mill Share	(146,783,042)	(160,051,822)	(175,484,813)	(182,509,262)	(188,359,957)	3.21%
3400	Grants From Pre-K Lottery	-	-	74,555	-	-	0.00%
3600	State of Ga Capital Outlay	-	-	-	578,754	-	-100.00%
3800	Other Grants From Georgia Department Of Education	5,549,359	5,000,505	5,738,645	9,619,895	5,254,763	-45.38%
3912	On Behalf Payments - Teachers Retirement	50,265	62,560	80,205	-	-	0.00%
3955	ACE Medicaid Recovery	472,264	1,019,833	826,064	235,000	235,000	0.00%
3995	Funds From Other State Agencies	-	15,000	6,781	-	-	0.00%
TOTAL STATE SOURCES		**364,553,719**	**375,107,589**	**372,421,316**	**412,189,854**	**358,615,109**	**-13.00%**
FEDERAL SOURCES							
4300	Categorical Grants - Direct From Federal Government	801,871	811,197	715,090	685,000	700,000	2.19%
4520	Other Federal Grants Through Georgia Department of Education	-	-	83,630	-	-	0.00%
TOTAL FEDERAL SOURCES		**801,871**	**811,197**	**798,720**	**685,000**	**700,000**	**2.19%**
OTHER FINANCING SOURCES							
5200	Operating Transfers From Other Funds	69,759	1,420,468	46,916	77,157	-	-100.00%
5300	Sale Or Compensation For Loss Of Fixed Assets	378,534	213,052	212,546	-	-	0.00%
5600		-	-	382,389	-	-	0.00%
5995	Other Sources	33,690	43,470	5,340	-	-	0.00%
TOTAL OTHER FINANCING SOURCES		481,983	1,676,990	647,191	77,157	-	-100.00%
GRAND TOTAL		**959,750,569**	**981,195,601**	**1,052,276,088**	**1,088,016,272**	**1,034,895,156**	**-4.88%**

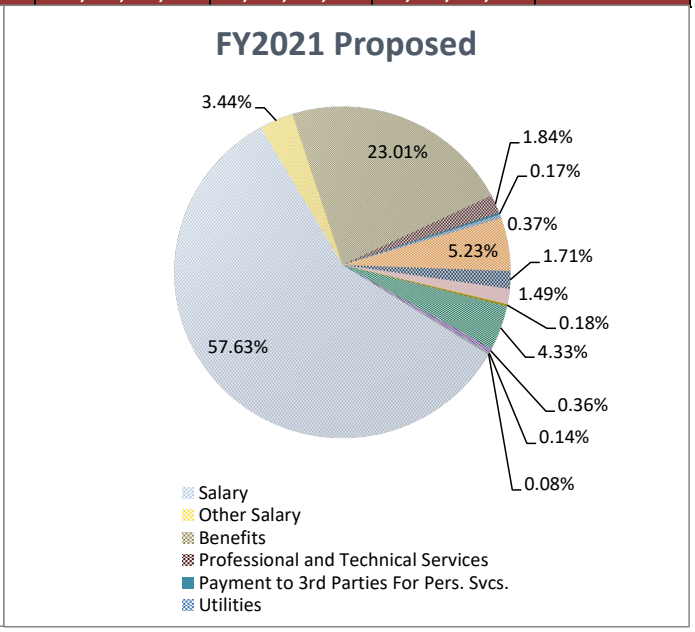
PER PUPIL	FY2017 10-Day	FY2018 10-Day	FY2019 10-Day	FY2020 SEAT Day	FY2021 Proposed	% Change FY20 to FY21
Enrollment	**95,903**	**95,595**	**94,049**	**93,063**	**93,686**	**0.67%**
Local Sources	$6,192.85	$6,314.14	$7,213.36	$7,253.84	$7,211.11	-0.59%
State Sources	$3,801.28	$3,923.92	$3,959.86	$4,429.15	$3,827.84	-13.58%
Federal Sources	$8.36	$8.49	$8.49	$7.36	$7.47	1.51%
Other Local Sources	$5.03	$17.54	$6.88	$0.83	$0.00	-100.00%
TOTAL BUDGET	**$10,007.51**	**$10,264.09**	**$11,188.59**	**$11,691.18**	**$11,046.42**	**-5.51%**



Expenditures

OPERATING BUDGET	FY2017 Actuals	FY2018 Actuals	FY2019 Actuals	FY2020 Projected	FY2021 Proposed	% Change FY20 to FY21
Salaries and Benefits						
Salary	548,206,265	565,308,387	570,969,085	619,732,688	613,431,855	-1.02%
Other Salary	32,672,239	31,967,800	33,517,120	38,016,171	36,665,496	-3.55%
Total Salaries	**580,878,504**	**597,276,187**	**604,486,206**	**657,748,860**	**650,097,352**	**-1.16%**
Benefits	211,341,309	231,876,286	249,725,869	265,281,454	244,926,679	-7.67%
Total Salaries and Benefits	**792,219,813**	**829,152,473**	**854,212,074**	**923,030,313**	**895,024,031**	**-3.03%**
Professional and Technical Services	29,601,382	29,972,760	35,746,202	37,660,372	19,580,434	-48.01%
Payment to 3rd Parties For Pers. Svcs.	5,701,108	4,686,733	3,636,679	2,414,550	1,848,778	-23.43%
Utilities	19,470,831	22,210,044	21,701,696	20,544,630	3,913,729	-80.95%
Other Purchased Services	44,797,320	50,920,553	53,091,447	56,521,882	55,613,095	-1.61%
Property Services	18,856,704	17,049,078	19,858,946	24,014,703	18,247,165	-24.02%
Equipment and Related	17,449,048	18,021,233	21,261,147	22,982,238	15,897,038	-30.83%
Field Trips and Travel	2,790,365	2,453,846	3,021,712	3,040,857	1,874,918	-38.34%
Supplies and Materials	18,651,272	18,742,238	17,941,599	26,152,532	46,038,957	76.04%
Textbooks	11,042,489	13,648,031	7,548,889	10,359,981	3,879,500	-62.55%
Other	2,851,154	2,431,080	261,889	(4,689,055)	1,536,141	-132.76%
Transfers	2,095,509	1,702,785	745,760	965,563	888,406	-7.99%
Total Other Operating Expenses	**173,307,181**	**181,838,380**	**184,815,965**	**199,968,254**	**169,318,160**	**-15.33%**
TOTAL BUDGET	**965,526,995**	**1,010,990,853**	**1,039,028,040**	**1,122,998,567**	**1,064,342,191**	**-5.22%**

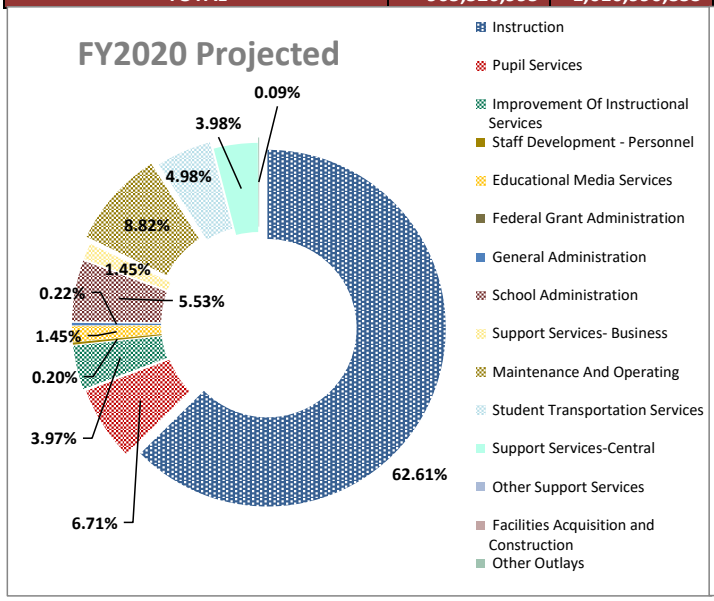


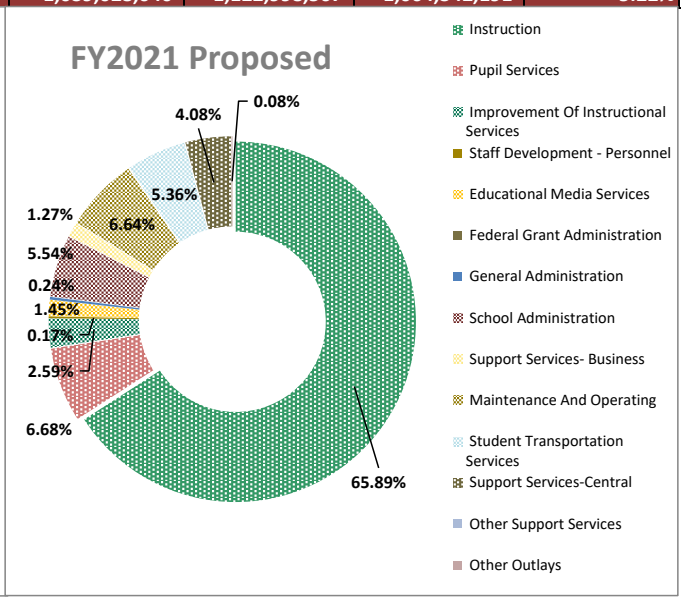


PER PUPIL	FY2017 10-Day	FY2018 10-Day	FY2019 10-Day	FY2020 SEAT Day	FY2021 Proposed	% Change FY20 to FY21
ENROLLMENT	**95,903**	**95,595**	**94,049**	**93,063**	**93,686**	**0.67%**
Total Salary	$6,056.94	$6,247.99	$6,427.35	$7,067.78	$6,939.11	-1.82%
Benefits	$2,203.70	$2,425.61	$2,655.27	$2,850.56	$2,614.34	-8.29%
Purchased Services	$835.22	$895.24	$983.26	$1,037.97	$822.35	-20.77%
Utilities	$203.03	$232.33	$230.75	$220.76	$41.77	-81.08%
Property Services	$196.62	$178.35	$211.16	$258.05	$194.77	-24.52%
Equipment and Related	$181.94	$188.52	$226.06	$246.95	$169.68	-31.29%
Field Trips and Travel	$29.10	$25.67	$32.13	$32.68	$20.01	-38.75%
Supplies and Materials	$194.48	$196.06	$190.77	$281.02	$491.42	74.87%
Textbooks	$115.14	$142.77	$80.27	$111.32	$41.41	-62.80%
Transfers/ Other	$51.58	$43.24	$10.71	($40.01)	$25.88	-164.68%
TOTAL BUDGET	**$10,067.75**	**$10,575.77**	**$11,047.73**	**$12,067.08**	**$11,360.74**	**-5.85%**

By Function

OPERATING BUDGET	FY2017 Actuals	FY2018 Actuals	FY2019 Actuals	FY2020 Projected	FY2021 Proposed	% Change FY20 to FY21
Instruction	632,550,034	670,291,503	647,827,121	703,087,019	701,305,212	-0.25%
Pupil Services	36,034,848	37,418,522	66,524,610	75,363,297	71,103,300	-5.65%
Improvement Of Instructional Services	35,020,866	40,499,733	38,383,848	44,611,272	27,587,423	-38.16%
Staff Development - Personnel	882	1,923,109	2,631,186	2,207,286	1,769,040	-19.85%
Educational Media Services	14,895,830	15,284,924	15,326,674	16,325,529	15,464,582	-5.27%
Federal Grant Administration	-	-	-	-	-	0.00%
General Administration	3,789,150	3,959,268	6,092,593	2,509,560	2,517,628	0.32%
School Administration	55,602,282	57,841,409	59,764,455	62,112,276	58,985,769	-5.03%
Support Services- Business	17,388,943	19,757,188	18,799,385	16,240,228	13,496,072	-16.90%
Maintenance And Operating	85,156,418	81,247,810	84,287,002	99,006,488	70,694,885	-28.60%
Student Transportation Services	51,022,636	51,070,890	55,786,467	55,878,654	57,067,897	2.13%
Support Services-Central	31,922,296	29,956,132	35,004,556	44,651,361	43,421,942	-2.75%
Other Support Services	40,038	29,735	210	40,035	40,035	0.00%
School Nutrition	7,220	8,557	11,278	-	-	0.00%
Facilities Acquisition and Construction	-	-	7,830,303	-	-	0.00%
Other Outlays	2,095,551	1,702,074	758,351	965,563	888,406	-7.99%
TOTAL	965,526,995	1,010,990,853	1,039,028,040	1,122,998,567	1,064,342,191	-5.22%





PER PUPIL	FY2017 10-Day	FY2018 10-Day	FY2019 10-Day	FY2020 SEAT Day	FY2021 Proposed	% Change FY20 to FY21
ENROLLMENT	95,903	95,595	94,049	93,063	93,686	0.67%
Instruction	$6,595.73	$7,011.78	$6,888.19	$7,554.96	$7,485.70	-0.92%
Pupil Services	$375.74	$391.43	$707.34	$809.81	$758.95	-6.28%
Improvement Of Instr Serv	$365.17	$423.66	$408.13	$479.37	$294.47	-38.57%
Staff Development - Personnel	$0.01	$20.12	$27.98	$23.72	$18.88	-20.39%
Educational Media Service	$155.32	$159.89	$162.96	$175.42	$165.07	-5.90%
General Administration	$39.51	$41.42	$64.78	$26.97	$26.87	-0.35%
School Administration	$579.78	$605.07	$635.46	$667.42	$629.61	-5.67%
Support Services - Busine	$181.32	$206.68	$199.89	$174.51	$144.06	-17.45%
Maintenance And Operating	$887.94	$849.92	$896.20	$1,063.87	$754.59	-29.07%
Student Transport Service	$532.02	$534.24	$593.16	$600.44	$609.14	1.45%
Support Services-Central	$332.86	$313.37	$372.19	$479.80	$463.48	-3.40%
Other Support Services	$0.42	$0.31	$0.00	$0.43	$0.43	-0.66%
Other Outlays	$21.85	$17.81	$8.06	$10.38	$9.48	-8.60%
Total	$10,067.75	$10,575.77	$11,047.73	$12,067.08	$11,360.74	-5.85%

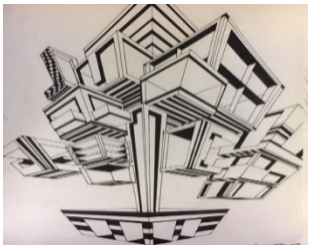
Fulton County Schools
Where Students Come First

FY21 Budget Summary

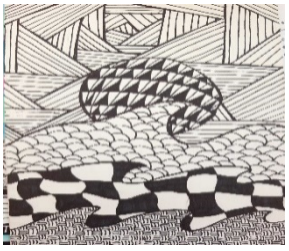
Revenue					
Source		**FY2021**		**Per Pupil**	
State Revenue	$	358,615,109	$	3,827.84	34.65%
Local Revenue	$	675,580,047	$	7,211.11	65.28%
Federal Revenue	$	700,000	$	7.47	0.07%
Total Revenue	***$***	***1,034,895,156***	***$***	***11,046.42***	

Expenditures					
Function		**FY2021**		**Per Pupil**	
Instruction	$	701,305,212	$	7,485.70	65.89%
Pupil Services	$	71,103,300	$	758.95	6.68%
Improvement of Instruction	$	27,587,423	$	294.47	2.59%
Staff Development - Personnel	$	1,769,040	$	18.88	0.17%
Educational Media Services	$	15,464,582	$	165.07	1.45%
Federal Grant Administration	$	-	$	-	0.00%
General Administration	$	2,517,628	$	26.87	0.24%
School Administration	$	58,985,769	$	629.61	5.54%
Support Services-Business	$	13,496,072	$	144.06	1.27%
Maintenance and Operating	$	70,694,885	$	754.59	6.64%
Student Transport Services	$	57,067,897	$	609.14	5.36%
Support Services-Central	$	43,421,942	$	463.48	4.08%
Other Support Services	$	40,035	$	0.43	0.00%
Other Outlays	$	888,406	$	9.48	0.08%
Total Expenditures	***$***	***1,064,342,191***	***$***	***11,360.74***	

	Fund Balance		% of Expenditures
Beginning Fund Balance	$	231,155,425	
Net Change in Fund Balance	$	(29,447,035)	
Ending Fund Balance	***$***	***201,708,390***	***18.95%***

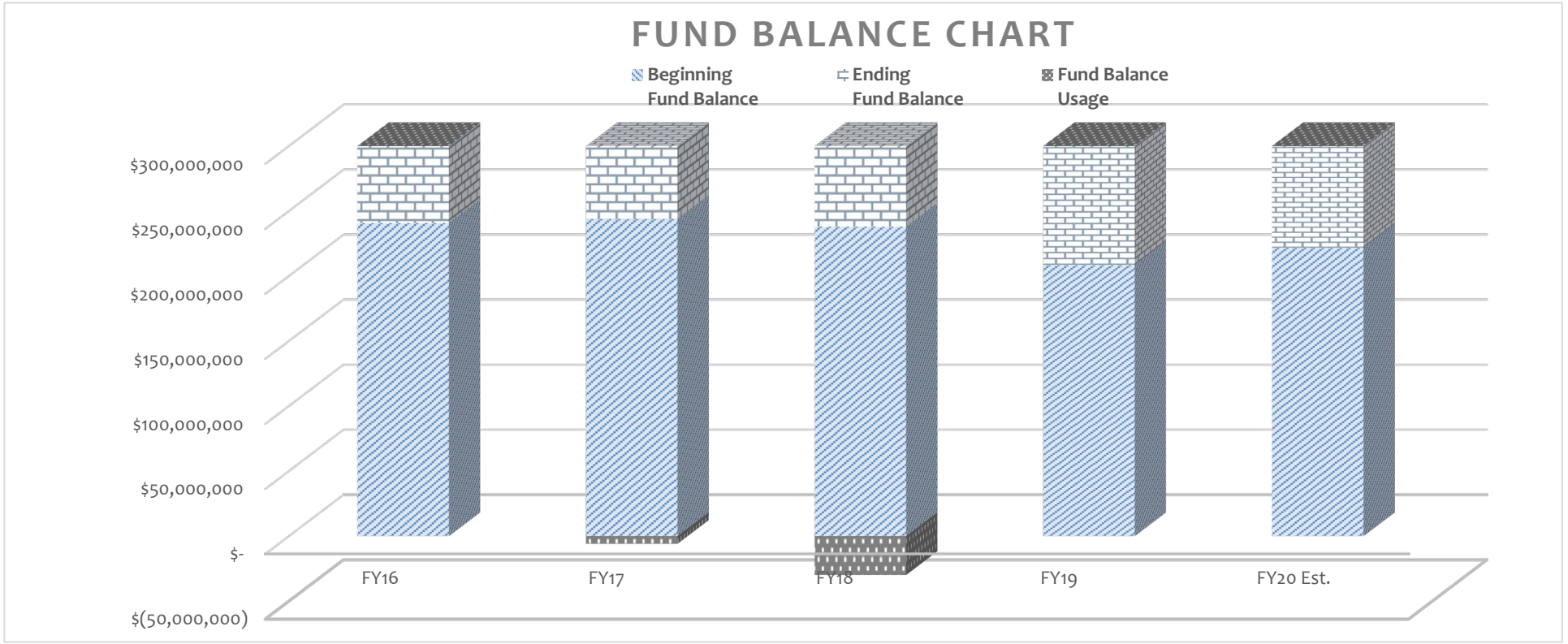






Fund Balance History

Fiscal Year	Beginning Fund Balance	Nonspendable	Restricted	Committed	Assigned	Unassigned	Ending Fund Balance	Fund Balance Usage
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	$ 208,177,833	$ 2,847,283	$ -	$ 167,130,904	$ 32,204,687	$ 19,286,967	$ 221,469,841	$ 13,292,008
FY20 Est.	$ 221,469,841	$ -	$ -	$ 168,755,119	$ -	$ 62,400,306	$ 231,155,425	$ 9,685,584





General Fund Selected Program Budgets

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	$ 438,157	$ 7,000	$ 171,835	$ -	$ 616,992
ALPHARETTA ES	$ 1,227,197	$ 17,600	$ 471,159	$ -	$ 1,715,956
ASA HILLIARD ES	$ 835,089	$ 11,040	$ 314,450	$ -	$ 1,160,579
BARNWELL ES	$ 624,104	$ 7,600	$ 229,316	$ -	$ 861,020
BETHUNE ES	$ 346,189	$ 4,120	$ 131,734	$ -	$ 482,043
BROOKVIEW ES	$ 224,939	$ 3,280	$ 85,005	$ -	$ 313,224
CAMPBELL ES	$ 1,002,432	$ 14,240	$ 385,274	$ -	$ 1,401,946
COGBURN WOODS ES	$ 505,438	$ 6,560	$ 193,036	$ -	$ 705,034
COLLEGE PARK ES	$ 544,821	$ 8,280	$ 209,325	$ -	$ 762,425
CONLEY HILLS ES	$ 633,097	$ 9,920	$ 246,296	$ -	$ 889,313
CRABAPPLE CROSSING E	$ 383,213	$ 5,760	$ 146,579	$ -	$ 535,552
CREEK VIEW ES	$ 346,548	$ 5,320	$ 133,692	$ -	$ 485,560
DOLVIN ES	$ 283,216	$ 4,560	$ 111,432	$ -	$ 399,209
DUNWOODY SPRINGS ES	$ 644,229	$ 9,120	$ 250,819	$ -	$ 904,168
JACKSON, ESTHER ES	$ 880,720	$ 15,120	$ 366,451	$ -	$ 1,262,292
WEST, EVOLINE C. ES	$ 321,602	$ 4,440	$ 118,980	$ -	$ 445,023
FINDLEY OAKS ES	$ 422,996	$ 8,560	$ 184,337	$ -	$ 615,894
GULLATT ES	$ 408,158	$ 6,640	$ 161,291	$ -	$ 576,089
HAPEVILLE ES	$ 682,819	$ 10,160	$ 270,008	$ -	$ 962,987
HEARDS FERRY ES	$ 884,796	$ 14,880	$ 365,671	$ -	$ 1,265,347
HEMBREE SPRINGS ES	$ 655,268	$ 9,120	$ 252,901	$ -	$ 917,289
HERITAGE ES	$ 506,930	$ 6,664	$ 184,119	$ -	$ 697,713
HIGH POINT ES	$ 422,493	$ 5,040	$ 158,602	$ -	$ 586,135
HILLSIDE ES	$ 804,876	$ 14,304	$ 330,448	$ -	$ 1,149,628
HOLMES, HAMILTON ES	$ 436,373	$ 6,760	$ 179,079	$ -	$ 622,212
LAKE WINDWARD ES	$ 1,199,700	$ 19,480	$ 483,935	$ -	$ 1,703,115
LIBERTY POINT ES	$ 908,034	$ 13,800	$ 348,875	$ -	$ 1,270,709
NOLAN, LOVE T. ES	$ 597,062	$ 9,200	$ 240,685	$ -	$ 846,946
MANNING OAKS ES	$ 386,546	$ 5,800	$ 147,751	$ -	$ 540,097
MEDLOCK BRIDGE ES	$ 819,586	$ 12,520	$ 325,658	$ -	$ 1,157,764
MIMOSA ES	$ 564,928	$ 7,360	$ 204,504	$ -	$ 776,792
MOUNTAIN PARK ES	$ 907,927	$ 14,960	$ 360,724	$ -	$ 1,283,611
NEW PROSPECT ES	$ 794,705	$ 12,440	$ 309,042	$ -	$ 1,116,186
NORTHWOOD ES	$ 541,487	$ 8,240	$ 208,153	$ -	$ 757,881
OCEE ES	$ 709,295	$ 10,800	$ 274,060	$ -	$ 994,154
PALMETTO ES	$ 519,875	$ 7,400	$ 194,613	$ -	$ 721,888
PARKLANE ES	$ 389,880	$ 5,840	$ 148,922	$ -	$ 544,642
RANDOLPH ES	$ 266,658	$ 3,200	$ 93,725	$ -	$ 363,583
RENAISSANCE ES	$ 684,708	$ 11,120	$ 270,380	$ -	$ 966,208
RIVER EVES ES	$ 394,171	$ 5,040	$ 152,014	$ -	$ 551,225
ROSWELL NORTH ES	$ 726,428	$ 11,040	$ 279,100	$ -	$ 1,016,567
LEWIS, S.L. ES	$ 519,875	$ 7,400	$ 194,613	$ -	$ 721,888
LEE, SEABORN ES	$ 224,939	$ 3,280	$ 85,005	$ -	$ 313,224
SHAKERAG ES	$ 356,547	$ 5,440	$ 137,207	$ -	$ 499,194
SPALDING DRIVE CH ES	$ 399,879	$ 5,960	$ 152,437	$ -	$ 558,276
STATE BRIDGE ES	$ 224,939	$ 3,280	$ 85,005	$ -	$ 313,224

SPECIAL ED. CAT. I-V
General Fund

	Salary	Other Salary	Benefits	Payment to 3rd Parties For Pers. Svcs.	Total Budget
STONEWALL TELL ES	$ 386,546	$ 5,800	$ 147,751	$ -	$ 540,097
SUMMIT HILL ES	$ 366,439	$ 6,720	$ 152,571	$ -	$ 525,730
SWEET APPLE ES	$ 566,433	$ 9,120	$ 222,865	$ -	$ 798,418
WILSON CREEK ES	$ 308,269	$ 4,280	$ 114,294	$ -	$ 426,844
WOODLAND CHARTER ES	$ 709,150	$ 8,480	$ 250,285	$ -	$ 967,915
OAKLEY ES	$ 494,743	$ 5,760	$ 182,255	$ -	$ 682,758
LAKE FOREST ES	$ 785,409	$ 8,080	$ 298,778	$ -	$ 1,092,267
ISON SPRINGS ES	$ 641,269	$ 11,760	$ 266,999	$ -	$ 920,028
BIRMINGHAM FALLS ES	$ 784,705	$ 12,320	$ 305,527	$ -	$ 1,102,552
FELDWOOD ES	$ 614,818	$ 9,120	$ 233,928	$ -	$ 857,866
CLIFTONDALE ES	$ 478,021	$ 5,800	$ 178,614	$ -	$ 662,436
WOLF CREEK ES	$ 761,157	$ 14,360	$ 321,025	$ -	$ 1,096,542
VICKERY MILL ES	$ 623,098	$ 9,800	$ 242,781	$ -	$ 875,679
ES DISTRICT-WIDE	$ 349,107	$ 6,512	$ 146,479	$ -	$ 502,098
Sub-Total	***$ 34,472,032***	***$ 517,600***	***$ 13,412,400***	***$ -***	***$ 48,402,032***
MIDDLE SCHOOLS					
AUTREY MILL MS	$ 631,592	$ 8,160	$ 227,936	$ -	$ 867,688
BEAR CREEK MS	$ 1,003,301	$ 12,040	$ 352,640	$ -	$ 1,367,980
CAMP CREEK MS	$ 838,252	$ 10,640	$ 300,572	$ -	$ 1,149,464
CRABAPPLE MS	$ 691,590	$ 8,880	$ 249,024	$ -	$ 949,494
ELKINS POINTE MS	$ 1,194,692	$ 17,240	$ 449,629	$ -	$ 1,661,560
HAYNES BRIDGE MS	$ 1,154,908	$ 14,440	$ 411,871	$ -	$ 1,581,219
HOLCOMB BRIDGE MS	$ 854,918	$ 10,840	$ 306,430	$ -	$ 1,172,188
HOPEWELL MS	$ 1,334,687	$ 18,920	$ 498,834	$ -	$ 1,852,441
MCNAIR MS	$ 973,473	$ 13,424	$ 359,987	$ -	$ 1,346,885
NORTHWESTERN MS	$ 1,071,362	$ 15,760	$ 406,281	$ -	$ 1,493,403
WEST, PAUL D. MS	$ 1,031,579	$ 12,960	$ 368,523	$ -	$ 1,413,062
RIDGEVIEW MS	$ 941,474	$ 13,040	$ 348,740	$ -	$ 1,303,255
RIVER TRAIL MS	$ 588,153	$ 8,800	$ 224,555	$ -	$ 821,508
SANDTOWN MS	$ 1,114,802	$ 15,120	$ 409,662	$ -	$ 1,539,584
SANDY SPRINGS MS	$ 888,143	$ 12,400	$ 329,995	$ -	$ 1,230,538
TAYLOR ROAD MS	$ 1,049,858	$ 13,760	$ 380,891	$ -	$ 1,444,509
WEBB BRIDGE MS	$ 726,535	$ 9,880	$ 267,250	$ -	$ 1,003,665
WOODLAND MS	$ 774,921	$ 9,880	$ 278,313	$ -	$ 1,063,114
RENAISSANCE MS	$ 973,086	$ 14,000	$ 365,795	$ -	$ 1,352,881
Sub-Total	***$ 17,837,327***	***$ 240,184***	***$ 6,536,928***	***$ -***	***$ 24,614,439***
HIGH SCHOOLS					
ALPHARETTA HS	$ 1,208,132	$ 16,240	$ 442,465	$ -	$ 1,666,838
BANNEKER HS	$ 1,736,502	$ 22,000	$ 622,233	$ -	$ 2,380,735
CENTENNIAL HS	$ 1,963,118	$ 28,784	$ 743,490	$ -	$ 2,735,392
CHATTAHOOCHEE HS	$ 1,379,911	$ 20,624	$ 526,617	$ -	$ 1,927,153
CREEKSIDE HS	$ 1,609,840	$ 20,480	$ 577,713	$ -	$ 2,208,033
MILTON HS	$ 1,443,071	$ 19,640	$ 530,985	$ -	$ 1,993,696
NORTH SPRINGS HS	$ 1,121,361	$ 16,360	$ 423,854	$ -	$ 1,561,575
NORTHVIEW HS	$ 746,814	$ 10,704	$ 280,321	$ -	$ 1,037,839
RIVERWOOD HS	$ 1,234,798	$ 16,560	$ 451,838	$ -	$ 1,703,196
ROSWELL HS	$ 1,977,784	$ 28,960	$ 748,645	$ -	$ 2,755,389

SPECIAL ED. CAT. I-V
General Fund

	Salary	Other Salary	Benefits	Payment to 3rd Parties For Pers. Svcs.	Total Budget
TRI-CITIES HS	$ 1,281,463	$ 17,120	$ 468,240	$ -	$ 1,766,823
WESTLAKE HS	$ 1,235,637	$ 18,312	$ 469,964	$ -	$ 1,723,912
JOHNS CREEK HS	$ 1,228,024	$ 17,640	$ 461,344	$ -	$ 1,707,008
LANGSTON HUGHES HS	$ 1,851,229	$ 26,280	$ 692,276	$ -	$ 2,569,785
CAMBRIDGE HS	$ 1,198,025	$ 17,280	$ 450,800	$ -	$ 1,666,105
HS DISTRICT-WIDE	$ 291,172	$ 8,720	$ 155,835	$ -	$ 455,728
Sub-Total	***$ 21,506,882***	***$ 305,704***	***$ 8,046,622***	***$ -***	***$ 29,859,207***
ALTERNATIVE/ LEARNING CENTERS					
INDEPENDENCE HS	$ 66,664	$ 800	$ 23,431	$ -	$ 90,896
MCCLARIN HS	$ 66,664	$ 800	$ 23,431	$ -	$ 90,896
FLAT SHOALS CENTER	$ 3,465,907	$ 48,560	$ 1,289,521	$ -	$ 4,803,989
Sub-Total	***$ 3,599,236***	***$ 50,160***	***$ 1,336,384***	***$ -***	***$ 4,985,780***
Grand Total	**$ 77,415,477**	**$ 1,113,648**	**$ 29,332,334**	**$ -**	**$ 107,861,458**

ESOL
General Fund

	Salary	Other Salary	Benefits	Supplies and Materials	Total Budget
ELEMENTARY SCHOOLS					
ABBOTTS HILL ES	$ 107,364	$ 1,640	$ 41,435	$ -	$ 150,439
ALPHARETTA ES	$ 138,995	$ 2,040	$ 52,794	$ -	$ 193,829
ASA HILLIARD ES	$ 107,364	$ 1,640	$ 41,435	$ -	$ 150,439
BARNWELL ES	$ 63,261	$ 800	$ 22,719	$ -	$ 86,780
CAMPBELL ES	$ 214,729	$ 3,280	$ 82,869	$ -	$ 300,878
COGBURN WOODS ES	$ 151,468	$ 2,480	$ 60,150	$ -	$ 214,098
COLLEGE PARK ES	$ 75,734	$ 1,240	$ 30,075	$ -	$ 107,049
CONLEY HILLS ES	$ 309,620	$ 4,480	$ 116,948	$ 60,000	$ 491,048
CRABAPPLE CROSSING E	$ 75,734	$ 1,240	$ 30,075	$ -	$ 107,049
CREEK VIEW ES	$ 183,098	$ 2,880	$ 71,510	$ 50,000	$ 307,488
DOLVIN ES	$ 107,364	$ 1,640	$ 41,435	$ -	$ 150,439
DUNWOODY SPRINGS ES	$ 246,359	$ 3,680	$ 94,229	$ 60,000	$ 404,268
JACKSON, ESTHER ES	$ 429,457	$ 6,560	$ 165,738	$ 80,000	$ 681,756
WEST, EVOLINE C. ES	$ 107,364	$ 1,640	$ 41,435	$ -	$ 150,439
FINDLEY OAKS ES	$ 75,734	$ 1,240	$ 30,075	$ -	$ 107,049
GULLATT ES	$ 151,468	$ 2,480	$ 60,150	$ -	$ 214,098
HAPEVILLE ES	$ 366,196	$ 5,760	$ 143,019	$ 80,000	$ 594,975
HEMBREE SPRINGS ES	$ 309,620	$ 4,480	$ 116,948	$ 60,000	$ 491,048
HERITAGE ES	$ 63,261	$ 800	$ 22,719	$ -	$ 86,780
HIGH POINT ES	$ 277,990	$ 4,080	$ 105,588	$ 60,000	$ 447,658
HILLSIDE ES	$ 107,364	$ 1,640	$ 41,435	$ -	$ 150,439
HOLMES, HAMILTON ES	$ 151,468	$ 2,480	$ 60,150	$ -	$ 214,098
LAKE WINDWARD ES	$ 183,098	$ 2,880	$ 71,510	$ 30,000	$ 287,488
MANNING OAKS ES	$ 492,718	$ 7,360	$ 188,458	$ 80,000	$ 768,536
MEDLOCK BRIDGE ES	$ 246,359	$ 3,680	$ 94,229	$ 60,000	$ 404,268
MIMOSA ES	$ 833,969	$ 12,240	$ 316,765	$ 130,000	$ 1,292,974
MOUNTAIN PARK ES	$ 63,261	$ 800	$ 22,719	$ -	$ 86,780
NEW PROSPECT ES	$ 170,625	$ 2,440	$ 64,154	$ 60,000	$ 297,219
NORTHWOOD ES	$ 183,098	$ 2,880	$ 71,510	$ -	$ 257,488
OCEE ES	$ 107,364	$ 1,640	$ 41,435	$ 30,000	$ 180,439
PALMETTO ES	$ 75,734	$ 1,240	$ 30,075	$ -	$ 107,049
PARKLANE ES	$ 214,729	$ 3,280	$ 82,869	$ 30,000	$ 330,878
RIVER EVES ES	$ 170,625	$ 2,440	$ 64,154	$ -	$ 237,219
ROSWELL NORTH ES	$ 63,261	$ 800	$ 22,719	$ -	$ 86,780
SHAKERAG ES	$ 183,098	$ 2,880	$ 71,510	$ 30,000	$ 287,488
SPALDING DRIVE CH ES	$ 63,261	$ 800	$ 22,719	$ -	$ 86,780
STATE BRIDGE ES	$ 75,734	$ 1,240	$ 30,075	$ -	$ 107,049
SWEET APPLE ES	$ 31,631	$ 400	$ 11,360	$ -	$ 43,390
WILSON CREEK ES	$ 246,359	$ 3,680	$ 94,229	$ 80,000	$ 424,268
WOODLAND CHARTER ES	$ 461,088	$ 6,960	$ 177,098	$ 80,000	$ 725,146
OAKLEY ES	$ 63,261	$ 800	$ 22,719	$ -	$ 86,780
LAKE FOREST ES	$ 922,175	$ 13,920	$ 354,196	$ 130,000	$ 1,420,292
ISON SPRINGS ES	$ 341,251	$ 4,880	$ 128,308	$ 60,000	$ 534,438
VICKERY MILL ES	$ 341,251	$ 4,880	$ 128,308	$ 80,000	$ 554,438
Sub-Total	***$ 9,354,962***	***$ 140,320***	***$ 3,584,048***	***$ 1,330,000***	***$ 14,409,330***
MIDDLE SCHOOLS					
AUTREY MILL MS	$ 119,837	$ 2,080	$ 48,790	$ -	$ 170,707

ESOL
General Fund

	Salary	Other Salary	Benefits	Supplies and Materials	Total Budget
BEAR CREEK MS	$ 75,734	$ 1,240	$ 30,075	$ -	$ 107,049
ELKINS POINTE MS	$ 302,935	$ 4,960	$ 120,300	$ -	$ 428,195
HAYNES BRIDGE MS	$ 75,734	$ 1,240	$ 30,075	$ -	$ 107,049
HOLCOMB BRIDGE MS	$ 183,098	$ 2,880	$ 71,510	$ -	$ 257,488
HOPEWELL MS	$ 151,468	$ 2,480	$ 60,150	$ -	$ 214,098
WEST, PAUL D. MS	$ 183,098	$ 2,880	$ 71,510	$ -	$ 257,488
RIDGEVIEW MS	$ 302,935	$ 4,960	$ 120,300	$ -	$ 428,195
RIVER TRAIL MS	$ 151,468	$ 2,480	$ 60,150	$ -	$ 214,098
SANDY SPRINGS MS	$ 214,729	$ 3,280	$ 82,869	$ -	$ 300,878
TAYLOR ROAD MS	$ 151,468	$ 2,480	$ 60,150	$ -	$ 214,098
WEBB BRIDGE MS	$ 183,098	$ 2,880	$ 71,510	$ -	$ 257,488
WOODLAND MS	$ 63,261	$ 800	$ 22,719	$ -	$ 86,780
RENAISSANCE MS	$ 63,261	$ 800	$ 22,719	$ -	$ 86,780
Sub-Total	***$ 2,222,122***	***$ 35,440***	***$ 872,827***	***$ -***	***$ 3,130,389***
HIGH SCHOOLS					
ALPHARETTA HS	$ 214,729	$ 3,280	$ 82,869	$ -	$ 300,878
CENTENNIAL HS	$ 341,251	$ 4,880	$ 128,308	$ -	$ 474,438
CHATTAHOOCHEE HS	$ 183,098	$ 2,880	$ 71,510	$ -	$ 257,488
MILTON HS	$ 214,729	$ 3,280	$ 82,869	$ -	$ 300,878
NORTH SPRINGS HS	$ 277,990	$ 4,080	$ 105,588	$ -	$ 387,658
NORTHVIEW HS	$ 138,995	$ 2,040	$ 52,794	$ -	$ 193,829
RIVERWOOD HS	$ 309,620	$ 4,480	$ 116,948	$ -	$ 431,048
ROSWELL HS	$ 341,251	$ 4,880	$ 128,308	$ -	$ 474,438
TRI-CITIES HS	$ 277,990	$ 4,080	$ 105,588	$ -	$ 387,658
JOHNS CREEK HS	$ 138,995	$ 2,040	$ 52,794	$ -	$ 193,829
LANGSTON HUGHES HS	$ 202,256	$ 2,840	$ 75,513	$ -	$ 280,609
Sub-Total	***$ 2,640,902***	***$ 38,760***	***$ 1,003,090***	***$ -***	***$ 3,682,752***
Grand Total	**$ 14,217,987**	**$ 214,520**	**$ 5,459,965**	**$ 1,330,000**	**$ 21,222,471**

EIP/Remedial
General Fund

	Salary	Other Salary	Benefits	Supplies and Materials	Total Budget
ELEMENTARY SCHOOLS					
ABBOTTS HILL ES	$ 126,522	$ 1,600	$ 45,438	$ 5,858	$ 179,419
ALPHARETTA ES	$ 63,261	$ 800	$ 22,719	$ 7,484	$ 94,265
ASA HILLIARD ES	$ 411,197	$ 5,200	$ 147,675	$ 30,594	$ 594,666
BARNWELL ES	$ 189,783	$ 2,400	$ 68,158	$ 4,589	$ 264,930
BETHUNE ES	$ 379,567	$ 4,800	$ 136,315	$ 40,151	$ 560,833
BROOKVIEW ES	$ 442,828	$ 5,600	$ 159,035	$ 32,279	$ 639,741
CAMPBELL ES	$ 600,980	$ 7,600	$ 215,833	$ 36,377	$ 860,790
COGBURN WOODS ES	$ 63,261	$ 800	$ 22,719	$ 7,036	$ 93,816
COLLEGE PARK ES	$ 822,394	$ 10,400	$ 295,350	$ 40,086	$ 1,168,230
CONLEY HILLS ES	$ 442,828	$ 5,600	$ 159,035	$ 32,640	$ 640,102
CRABAPPLE CROSSING E	$ 94,892	$ 1,200	$ 34,079	$ 2,256	$ 132,427
CREEK VIEW ES	$ 126,522	$ 1,600	$ 45,438	$ 10,441	$ 184,002
DOLVIN ES	$ 94,892	$ 1,200	$ 34,079	$ 5,826	$ 135,997
DUNWOODY SPRINGS ES	$ 316,305	$ 4,000	$ 113,596	$ 22,010	$ 455,912
JACKSON, ESTHER ES	$ 284,675	$ 3,600	$ 102,236	$ 26,601	$ 417,113
WEST, EVOLINE C. ES	$ 442,828	$ 5,600	$ 159,035	$ 35,095	$ 642,558
FINDLEY OAKS ES	$ 31,631	$ 400	$ 11,360	$ 3,799	$ 47,189
GULLATT ES	$ 347,936	$ 4,400	$ 124,956	$ 45,015	$ 522,306
HAPEVILLE ES	$ 94,892	$ 1,200	$ 34,079	$ 36,046	$ 166,216
HEARDS FERRY ES	$ 126,522	$ 1,600	$ 45,438	$ 3,018	$ 176,578
HEMBREE SPRINGS ES	$ 126,522	$ 1,600	$ 45,438	$ 15,509	$ 189,070
HERITAGE ES	$ 411,197	$ 5,200	$ 147,675	$ 32,481	$ 596,553
HIGH POINT ES	$ 189,783	$ 2,400	$ 68,158	$ 17,908	$ 278,249
HILLSIDE ES	$ 126,522	$ 1,600	$ 45,438	$ 13,025	$ 186,585
HOLMES, HAMILTON ES	$ 442,828	$ 5,600	$ 159,035	$ 40,517	$ 647,979
LAKE WINDWARD ES	$ 63,261	$ 800	$ 22,719	$ 6,064	$ 92,844
LIBERTY POINT ES	$ 442,828	$ 5,600	$ 159,035	$ 44,437	$ 651,899
NOLAN, LOVE T. ES	$ 442,828	$ 5,600	$ 159,035	$ 43,943	$ 651,405
MANNING OAKS ES	$ 221,414	$ 2,800	$ 79,517	$ 21,611	$ 325,342
MEDLOCK BRIDGE ES	$ 94,892	$ 1,200	$ 34,079	$ 8,539	$ 138,710
MIMOSA ES	$ 537,719	$ 6,800	$ 193,113	$ 35,815	$ 773,448
MOUNTAIN PARK ES	$ 347,936	$ 4,400	$ 124,956	$ 4,101	$ 481,393
NEW PROSPECT ES	$ 126,522	$ 1,600	$ 45,438	$ 7,168	$ 180,729
NORTHWOOD ES	$ 158,153	$ 2,000	$ 56,798	$ 9,324	$ 226,275
OCEE ES	$ 126,522	$ 1,600	$ 45,438	$ 7,329	$ 180,889
PALMETTO ES	$ 221,414	$ 2,800	$ 79,517	$ 21,723	$ 325,454
PARKLANE ES	$ 411,197	$ 5,200	$ 147,675	$ 24,493	$ 588,565
RANDOLPH ES	$ 284,675	$ 3,600	$ 102,236	$ 28,672	$ 419,184
RENAISSANCE ES	$ 253,044	$ 3,200	$ 90,877	$ 34,869	$ 381,990
RIVER EVES ES	$ 94,892	$ 1,200	$ 34,079	$ 13,250	$ 143,421
ROSWELL NORTH ES	$ 158,153	$ 2,000	$ 56,798	$ 10,226	$ 227,177
LEWIS, S.L. ES	$ 822,394	$ 10,400	$ 295,350	$ 37,197	$ 1,165,341
LEE, SEABORN ES	$ 284,675	$ 3,600	$ 102,236	$ 26,842	$ 417,354
SHAKERAG ES	$ 94,892	$ 1,200	$ 34,079	$ 5,258	$ 135,428
SPALDING DRIVE CH ES	$ 126,522	$ 1,600	$ 45,438	$ 7,259	$ 180,819

EIP/Remedial
General Fund

	Salary	Other Salary	Benefits	Supplies and Materials	Total Budget
STATE BRIDGE ES	$ 94,892	$ 1,200	$ 34,079	$ 6,482	$ 136,653
STONEWALL TELL ES	$ 347,936	$ 4,400	$ 124,956	$ 24,334	$ 501,626
SUMMIT HILL ES	$ 63,261	$ 800	$ 22,719	$ 3,232	$ 90,012
SWEET APPLE ES	$ 158,153	$ 2,000	$ 56,798	$ 2,961	$ 219,912
WILSON CREEK ES	$ 126,522	$ 1,600	$ 45,438	$ 8,858	$ 182,419
WOODLAND CHARTER ES	$ 253,044	$ 3,200	$ 90,877	$ 31,917	$ 379,038
OAKLEY ES	$ 316,305	$ 4,000	$ 113,596	$ 42,551	$ 476,453
LAKE FOREST ES	$ 253,044	$ 3,200	$ 90,877	$ 35,994	$ 383,115
ISON SPRINGS ES	$ 316,305	$ 4,000	$ 113,596	$ 30,458	$ 464,359
BIRMINGHAM FALLS ES	$ 126,522	$ 1,600	$ 45,438	$ 1,932	$ 175,493
FELDWOOD ES	$ 379,567	$ 4,800	$ 136,315	$ 45,098	$ 565,780
CLIFTONDALE ES	$ 221,414	$ 2,800	$ 79,517	$ 30,282	$ 334,013
WOLF CREEK ES	$ 664,241	$ 8,400	$ 238,552	$ 30,899	$ 942,092
VICKERY MILL ES	$ 31,631	$ 400	$ 11,360	$ 24,072	$ 67,462
Sub-Total	***$ 15,467,337***	***$ 195,600***	***$ 5,554,849***	***$ 1,263,831***	***$ 22,481,617***
MIDDLE SCHOOLS					
AUTREY MILL MS	$ 12,652	$ 160	$ 4,544	$ 6,101	$ 23,457
BEAR CREEK MS	$ 531,393	$ 6,720	$ 190,841	$ 38,194	$ 767,148
CAMP CREEK MS	$ 227,740	$ 2,880	$ 81,789	$ 26,313	$ 338,722
CRABAPPLE MS	$ 113,870	$ 1,440	$ 40,895	$ 5,270	$ 161,474
ELKINS POINTE MS	$ 164,479	$ 2,080	$ 59,070	$ 18,262	$ 243,891
HAYNES BRIDGE MS	$ 126,522	$ 1,600	$ 45,438	$ 7,782	$ 181,343
HOLCOMB BRIDGE MS	$ 177,131	$ 2,240	$ 63,614	$ 15,235	$ 258,220
HOPEWELL MS	$ 101,218	$ 1,280	$ 36,351	$ 8,627	$ 147,476
MCNAIR MS	$ 379,567	$ 4,800	$ 136,315	$ 36,968	$ 557,650
NORTHWESTERN MS	$ 50,609	$ 640	$ 18,175	$ 4,619	$ 74,044
WEST, PAUL D. MS	$ 278,349	$ 3,520	$ 99,965	$ 33,458	$ 415,291
RIDGEVIEW MS	$ 151,827	$ 1,920	$ 54,526	$ 19,569	$ 227,842
RIVER TRAIL MS	$ 75,913	$ 960	$ 27,263	$ 4,465	$ 108,601
SANDTOWN MS	$ 189,783	$ 2,400	$ 68,158	$ 26,362	$ 286,703
SANDY SPRINGS MS	$ 202,435	$ 2,560	$ 72,702	$ 22,498	$ 300,195
TAYLOR ROAD MS	$ 75,913	$ 960	$ 27,263	$ 5,964	$ 110,101
WEBB BRIDGE MS	$ 113,870	$ 1,440	$ 40,895	$ 5,994	$ 162,198
WOODLAND MS	$ 392,219	$ 4,960	$ 140,859	$ 34,782	$ 572,820
RENAISSANCE MS	$ 215,088	$ 2,720	$ 77,245	$ 38,000	$ 333,053
Sub-Total	***$ 3,580,578***	***$ 45,280***	***$ 1,285,908***	***$ 358,464***	***$ 5,270,230***
HIGH SCHOOLS					
ALPHARETTA HS	$ 227,740	$ 2,880	$ 81,789	$ 9,925	$ 322,334
BANNEKER HS	$ 126,522	$ 1,600	$ 45,438	$ 45,610	$ 219,170
CENTENNIAL HS	$ 240,392	$ 3,040	$ 86,333	$ 19,551	$ 349,317
CHATTAHOOCHEE HS	$ 37,957	$ 480	$ 13,632	$ 6,443	$ 58,511
CREEKSIDE HS	$ 316,305	$ 4,000	$ 113,596	$ 40,756	$ 474,657
MILTON HS	$ 63,261	$ 800	$ 22,719	$ 8,820	$ 95,601
NORTH SPRINGS HS	$ 50,609	$ 640	$ 18,175	$ 22,576	$ 92,000
NORTHVIEW HS	$ 126,522	$ 1,600	$ 45,438	$ 4,443	$ 178,003
RIVERWOOD HS	$ 164,479	$ 2,080	$ 59,070	$ 19,247	$ 244,876

EIP/Remedial
General Fund

	Salary	Other Salary	Benefits	Supplies and Materials	Total Budget
ROSWELL HS	$ 139,174	$ 1,760	$ 49,982	$ 16,528	$ 207,445
TRI-CITIES HS	$ 366,914	$ 4,640	$ 131,771	$ 46,739	$ 550,065
WESTLAKE HS	$ 392,219	$ 4,960	$ 140,859	$ 35,226	$ 573,264
JOHNS CREEK HS	$ 50,609	$ 640	$ 18,175	$ 6,832	$ 76,257
LANGSTON HUGHES HS	$ 379,567	$ 4,800	$ 136,315	$ 41,867	$ 562,549
CAMBRIDGE HS	$ 63,261	$ 800	$ 22,719	$ 5,027	$ 91,808
HS DISTRICT-WIDE	$ -	$ -	$ -	$ 508,881	$ 508,881
Sub-Total	***$ 2,745,531***	***$ 34,720***	***$ 986,014***	***$ 838,472***	***$ 4,604,737***
Alternative/ Learning Centers					
INDEPENDENCE HS	$ 50,609	$ 640	$ 18,175	$ 10,100	$ 79,524
MCCLARIN HS	$ 63,261	$ 800	$ 22,719	$ 7,461	$ 94,241
Sub-Total	**$ 113,870**	**$ 1,440**	**$ 40,895**	**$ 17,560**	**$ 173,765**
Grand Total	**$ 21,907,316**	**$ 277,040**	**$ 7,867,666**	**$ 2,478,327**	**$ 32,530,349**

TAG
General Fund

	Salary	Other Salary	Benefits	Total Budget
ELEMENTARY SCHOOLS				
ABBOTTS HILL ES	$ 88,566	$ 1,120	$ 31,807	$ 121,492
ALPHARETTA ES	$ 75,913	$ 960	$ 27,263	$ 104,136
ASA HILLIARD ES	$ 37,957	$ 480	$ 13,632	$ 52,068
BARNWELL ES	$ 101,218	$ 1,280	$ 36,351	$ 138,848
BETHUNE ES	$ 75,913	$ 960	$ 27,263	$ 104,136
BROOKVIEW ES	$ 25,304	$ 320	$ 9,088	$ 34,712
CAMPBELL ES	$ 63,261	$ 800	$ 22,719	$ 86,780
COGBURN WOODS ES	$ 139,174	$ 1,760	$ 49,982	$ 190,917
COLLEGE PARK ES	$ 25,304	$ 320	$ 9,088	$ 34,712
CONLEY HILLS ES	$ 25,304	$ 320	$ 9,088	$ 34,712
CRABAPPLE CROSSING E	$ 113,870	$ 1,440	$ 40,895	$ 156,205
CREEK VIEW ES	$ 113,870	$ 1,440	$ 40,895	$ 156,205
DOLVIN ES	$ 139,174	$ 1,760	$ 49,982	$ 190,917
DUNWOODY SPRINGS ES	$ 126,522	$ 1,600	$ 45,438	$ 173,561
JACKSON, ESTHER ES	$ 63,261	$ 800	$ 22,719	$ 86,780
WEST, EVOLINE C. ES	$ 63,261	$ 800	$ 22,719	$ 86,780
FINDLEY OAKS ES	$ 101,218	$ 1,280	$ 36,351	$ 138,848
GULLATT ES	$ 63,261	$ 800	$ 22,719	$ 86,780
HAPEVILLE ES	$ 63,261	$ 800	$ 22,719	$ 86,780
HEARDS FERRY ES	$ 126,522	$ 1,600	$ 45,438	$ 173,561
HEMBREE SPRINGS ES	$ 63,261	$ 800	$ 22,719	$ 86,780
HERITAGE ES	$ 25,304	$ 320	$ 9,088	$ 34,712
HIGH POINT ES	$ 63,261	$ 800	$ 22,719	$ 86,780
HILLSIDE ES	$ 75,913	$ 960	$ 27,263	$ 104,136
HOLMES, HAMILTON ES	$ 63,261	$ 800	$ 22,719	$ 86,780
LAKE WINDWARD ES	$ 126,522	$ 1,600	$ 45,438	$ 173,561
LIBERTY POINT ES	$ 63,261	$ 800	$ 22,719	$ 86,780
NOLAN, LOVE T. ES	$ 63,261	$ 800	$ 22,719	$ 86,780
MANNING OAKS ES	$ 63,261	$ 800	$ 22,719	$ 86,780
MEDLOCK BRIDGE ES	$ 63,261	$ 800	$ 22,719	$ 86,780
MIMOSA ES	$ 63,261	$ 800	$ 22,719	$ 86,780
MOUNTAIN PARK ES	$ 126,522	$ 1,600	$ 45,438	$ 173,561
NEW PROSPECT ES	$ 88,566	$ 1,120	$ 31,807	$ 121,492
NORTHWOOD ES	$ 126,522	$ 1,600	$ 45,438	$ 173,561
OCEE ES	$ 88,566	$ 1,120	$ 31,807	$ 121,492
PALMETTO ES	$ 37,957	$ 480	$ 13,632	$ 52,068
PARKLANE ES	$ 37,957	$ 480	$ 13,632	$ 52,068
RANDOLPH ES	$ 63,261	$ 800	$ 22,719	$ 86,780
RENAISSANCE ES	$ 63,261	$ 800	$ 22,719	$ 86,780
RIVER EVES ES	$ 101,218	$ 1,280	$ 36,351	$ 138,848
ROSWELL NORTH ES	$ 113,870	$ 1,440	$ 40,895	$ 156,205
LEWIS, S.L. ES	$ 63,261	$ 800	$ 22,719	$ 86,780
LEE, SEABORN ES	$ 63,261	$ 800	$ 22,719	$ 86,780
SHAKERAG ES	$ 151,827	$ 1,920	$ 54,526	$ 208,273
SPALDING DRIVE CH ES	$ 88,566	$ 1,120	$ 31,807	$ 121,492
STATE BRIDGE ES	$ 113,870	$ 1,440	$ 40,895	$ 156,205
STONEWALL TELL ES	$ 75,913	$ 960	$ 27,263	$ 104,136

TAG
General Fund

	Salary	Other Salary	Benefits	Total Budget
SUMMIT HILL ES	$ 126,522	$ 1,600	$ 45,438	$ 173,561
SWEET APPLE ES	$ 126,522	$ 1,600	$ 45,438	$ 173,561
WILSON CREEK ES	$ 139,174	$ 1,760	$ 49,982	$ 190,917
WOODLAND CHARTER ES	$ 126,522	$ 1,600	$ 45,438	$ 173,561
OAKLEY ES	$ 63,261	$ 800	$ 22,719	$ 86,780
LAKE FOREST ES	$ 63,261	$ 800	$ 22,719	$ 86,780
ISON SPRINGS ES	$ 63,261	$ 800	$ 22,719	$ 86,780
BIRMINGHAM FALLS ES	$ 101,218	$ 1,280	$ 36,351	$ 138,848
FELDWOOD ES	$ 37,957	$ 480	$ 13,632	$ 52,068
CLIFTONDALE ES	$ 63,261	$ 800	$ 22,719	$ 86,780
WOLF CREEK ES	$ 151,827	$ 1,920	$ 54,526	$ 208,273
VICKERY MILL ES	$ 25,304	$ 320	$ 9,088	$ 34,712
ES DISTRICT-WIDE	$ 341,610	$ 4,320	$ 122,684	$ 468,614
Sub-Total	***$ 5,200,062***	***$ 65,760***	***$ 1,867,520***	***7,133,341***
MIDDLE SCHOOLS				
AUTREY MILL MS	$ 1,353,787	$ 17,120	$ 486,191	$ 1,857,099
BEAR CREEK MS	$ 164,479	$ 2,080	$ 59,070	$ 225,629
CAMP CREEK MS	$ 139,174	$ 1,760	$ 49,982	$ 190,917
CRABAPPLE MS	$ 733,829	$ 9,280	$ 263,543	$ 1,006,652
ELKINS POINTE MS	$ 569,350	$ 7,200	$ 204,473	$ 781,023
HAYNES BRIDGE MS	$ 518,741	$ 6,560	$ 186,298	$ 711,599
HOLCOMB BRIDGE MS	$ 417,523	$ 5,280	$ 149,947	$ 572,750
HOPEWELL MS	$ 885,655	$ 11,200	$ 318,069	$ 1,214,924
MCNAIR MS	$ 189,783	$ 2,400	$ 68,158	$ 260,341
NORTHWESTERN MS	$ 1,012,177	$ 12,800	$ 363,508	$ 1,388,485
WEST, PAUL D. MS	$ 177,131	$ 2,240	$ 63,614	$ 242,985
RIDGEVIEW MS	$ 569,350	$ 7,200	$ 204,473	$ 781,023
RIVER TRAIL MS	$ 1,265,222	$ 16,000	$ 454,384	$ 1,735,606
SANDTOWN MS	$ 404,871	$ 5,120	$ 145,403	$ 555,394
SANDY SPRINGS MS	$ 379,567	$ 4,800	$ 136,315	$ 520,682
TAYLOR ROAD MS	$ 986,873	$ 12,480	$ 354,420	$ 1,353,773
WEBB BRIDGE MS	$ 961,569	$ 12,160	$ 345,332	$ 1,319,061
WOODLAND MS	$ 126,522	$ 1,600	$ 45,438	$ 173,561
RENAISSANCE MS	$ 189,783	$ 2,400	$ 68,158	$ 260,341
MS DISTRICT-WIDE	$ 619,959	$ 7,840	$ 222,648	$ 850,447
Sub-Total	***$ 11,665,345***	***$ 147,520***	***$ 4,189,424***	***$ 16,002,289***
HIGH SCHOOLS				
ALPHARETTA HS	$ 506,089	$ 6,400	$ 181,754	$ 694,242
BANNEKER HS	$ 63,261	$ 800	$ 22,719	$ 86,780
CENTENNIAL HS	$ 316,305	$ 4,000	$ 113,596	$ 433,902
CHATTAHOOCHEE HS	$ 506,089	$ 6,400	$ 181,754	$ 694,242
CREEKSIDE HS	$ 94,892	$ 1,200	$ 34,079	$ 130,170
MILTON HS	$ 600,980	$ 7,600	$ 215,833	$ 824,413
NORTH SPRINGS HS	$ 221,414	$ 2,800	$ 79,517	$ 303,731
NORTHVIEW HS	$ 474,458	$ 6,000	$ 170,394	$ 650,852
RIVERWOOD HS	$ 316,305	$ 4,000	$ 113,596	$ 433,902
ROSWELL HS	$ 442,828	$ 5,600	$ 159,035	$ 607,462
TRI-CITIES HS	$ 63,261	$ 800	$ 22,719	$ 86,780

TAG
General Fund

	Salary	Other Salary	Benefits	Total Budget
WESTLAKE HS	$ 189,783	$ 2,400	$ 68,158	$ 260,341
JOHNS CREEK HS	$ 695,872	$ 8,800	$ 249,911	$ 954,583
LANGSTON HUGHES HS	$ 94,892	$ 1,200	$ 34,079	$ 130,170
CAMBRIDGE HS	$ 474,458	$ 6,000	$ 170,394	$ 650,852
HS DISTRICT-WIDE	$ 158,153	$ 2,000	$ 56,798	$ 216,951
Sub-Total	***$ 5,219,040***	***$ 66,000***	***$ 1,874,336***	***$ 7,159,376***
Grand Total	**$ 22,084,447**	**$ 279,280**	**$ 7,931,280**	**$ 30,295,006**



Budgets by Organization

Governance and Strategy (General Fund)

	FY2017 Actuals	FY2018 Actuals	FY2019 Actuals	FY2020 Projected	FY2021 Proposed
OPERATING BUDGET					
Salary	2,009,426	2,492,978	2,444,589	2,588,772	3,470,476
Other Salary	82,069	57,968	34,363	29,800	27,400
Total Salaries	**2,091,495**	**2,550,946**	**2,478,952**	**2,618,572**	**3,497,876**
Benefits	569,755	766,078	908,463	912,598	1,120,887
Total Personnel	**2,661,250**	**3,317,025**	**3,387,415**	**3,531,170**	**4,618,764**
Professional and Technical Services	501,626	515,770	1,158,491	1,042,899	1,048,986
Payment to 3rd Parties For Pers. Svcs.	28,739	68,851	162,659	46,980	40,500
Utilities	-	-	-	-	-
Property Services	(6,905)	4,816	2,808	10,000	29,500
Other Purchased Services	33,934	27,655	28,843	39,540	46,240
Equipment and Related	8,540	6,562	6,870	25,800	55,100
Field Trips and Travel	51,671	88,692	74,680	69,750	106,900
Supplies and Materials	43,859	61,229	39,943	71,075	99,650
Textbooks	-	-	-	-	-
Other	128,554	141,976	142,614	147,855	275,580
Transfers	-	-	-	-	-
Total Other Operating Expenses	**790,019**	**915,551**	**1,616,909**	**1,453,898**	**1,702,456**
TOTAL	**3,451,269**	**4,232,576**	**5,004,324**	**4,985,068**	**6,321,220**
STAFFING	**29.99**	**36.49**	**41.49**	**37.99**	**48.49**
% OF GENERAL FUND	**0.36%**	**0.42%**	**0.48%**	**0.44%**	**0.59%**
PER PUPIL	**$ 35.99**	**$ 44.28**	**$ 53.21**	**$ 53.57**	**$ 67.47**

Explanation of Major Changes

Department Changes

For FY21, the Board approved a reorganization of the central office. The reorganization will increase timely support to schools, redirect resources to facilitate our strategic plan objectives, as well as improve the overall alignment to departmental work. For FY21, the following changes will take place in the Governance and Strategy division:

Departments transferred in:

Charter Schools

School Flex Governance

Strategy and Management

Departments transferred out:

N/A

Safety and Security (General Fund)

	FY2017 Actuals	FY2018 Actuals	FY2019 Actuals	FY2020 Projected	FY2021 Proposed
OPERATING BUDGET					
Salary	1,697,752	1,620,357	1,744,686	2,815,269	3,137,185
Other Salary	91,664	131,652	139,745	151,332	197,000
Total Salaries	**1,789,416**	**1,752,009**	**1,884,431**	**2,966,601**	**3,334,185**
Benefits	481,324	522,416	645,753	1,096,840	1,049,458
Total Personnel	**2,270,740**	**2,274,425**	**2,530,184**	**4,063,441**	**4,383,643**
Professional and Technical Services	50,737	85,073	69,390	234,456	75,000
Payment to 3rd Parties For Pers. Svcs.	49,398	42,021	19,349	8,504	55,000
Utilities	-	-	-	-	-
Property Services	275,992	374,719	489,424	541,655	594,000
Other Purchased Services	28,909	28,563	43,411	47,000	52,000
Equipment and Related	264,898	260,904	288,758	948,002	320,000
Field Trips and Travel	21,850	8,934	18,069	33,500	35,500
Supplies and Materials	206,762	150,847	128,620	70,824	133,500
Textbooks	-	-	-	-	-
Other	15,368	7,870	11,405	13,203	14,500
Transfers	-	-	-	-	-
Total Other Operating Expenses	**913,914**	**958,931**	**1,068,426**	**1,897,144**	**1,279,500**
TOTAL	**3,184,654**	**3,233,356**	**3,598,610**	**5,960,585**	**5,663,143**
STAFFING	**26.00**	**32.00**	**46.00**	**51.00**	**51.00**
% OF GENERAL FUND	**0.33%**	**0.32%**	**0.35%**	**0.53%**	**0.53%**
PER PUPIL	**$ 33.21**	**$ 33.82**	**$ 38.26**	**$ 64.05**	**$ 60.45**

Explanation of Major Changes

Department Changes

For FY21, the Board approved a reorganization of the central office. The reorganization will increase timely support to schools, redirect resources to facilitate our strategic plan objectives, as well as improve the overall alignment to departmental work. For FY21, there were no changes made in the Safety and Security department.

Departments transferred in:

N/A

Departments transferred out:

N/A

Academics
(General Fund)

	FY2017 Actuals	FY2018 Actuals	FY2019 Actuals	FY2020 Projected	FY2021 Proposed
OPERATING BUDGET					
Salary	11,988,782	12,597,745	12,992,170	12,687,868	11,054,963
Other Salary	2,010,774	2,732,866	2,023,649	4,002,593	6,930,598
Total Salaries	**13,999,557**	**15,330,611**	**15,015,819**	**16,690,461**	**17,985,561**
Benefits	3,254,222	3,748,406	4,429,959	4,207,888	3,429,808
Total Personnel	**17,253,779**	**19,079,017**	**19,445,777**	**20,898,349**	**21,415,369**
Professional and Technical Services	5,065,196	6,317,327	5,761,242	11,387,887	6,158,643
Payment to 3rd Parties For Pers. Svcs.	521,456	514,428	519,613	677,254	598,778
Utilities	33	-	-	-	-
Property Services	326,883	684,945	582,494	932,873	755,262
Other Purchased Services	1,375,612	1,366,213	1,335,877	1,818,805	2,013,145
Equipment and Related	5,053,048	7,169,821	6,013,816	6,658,906	5,310,802
Field Trips and Travel	1,209,694	1,162,621	1,079,898	1,270,314	1,297,209
Supplies and Materials	5,076,929	5,478,231	4,872,410	7,513,982	6,179,140
Textbooks	11,042,489	13,648,031	7,547,013	10,359,981	3,879,500
Other	437,481	592,596	574,438	901,358	497,249
Transfers	-	-	-	-	-
Total Other Operating Expenses	**30,108,821**	**36,934,212**	**28,286,801**	**41,521,360**	**26,689,728**
TOTAL	**47,362,600**	**56,013,229**	**47,732,578**	**62,419,709**	**48,105,097**
STAFFING	**176.50**	**177.70**	**176.68**	**144.96**	**120.41**
% OF GENERAL FUND	**4.91%**	**5.54%**	**4.59%**	**5.56%**	**4.52%**
PER PUPIL	**$ 493.86**	**$ 585.94**	**$ 507.53**	**$ 670.73**	**$ 513.47**

Explanation of Major Changes

Department Changes

For FY21, the Board approved a reorganization of the central office. The reorganization will increase timely support to schools, redirect resources to facilitate our strategic plan objectives, as well as improve the overall alignment to departmental work. For FY21, the following changes will take place in the Academics division:

Departments transferred in:

Student Health Services

Departments transferred out:

Accountability

Data Utilization

Charter Schools

Professional Learning

School Flex Governance

Strategy Management

Operations
(General Fund)

	FY2017 Actuals	FY2018 Actuals	FY2019 Actuals	FY2020 Projected	FY2021 Proposed
OPERATING BUDGET					
Salary	34,123,278	34,791,066	35,239,218	33,196,293	37,258,114
Other Salary	2,104,204	2,108,399	3,767,066	9,120,464	9,192,265
Total Salaries	**36,227,482**	**36,899,465**	**39,006,284**	**42,316,757**	**46,450,379**
Benefits	17,929,144	12,311,786	12,834,230	13,974,455	13,315,563
Total Personnel	**54,156,626**	**49,211,251**	**51,840,514**	**56,291,212**	**59,765,941**
Professional and Technical Services	1,067,349	538,126	757,891	2,080,390	852,915
Payment to 3rd Parties For Pers. Svcs.	523,551	814,676	503,564	736,483	478,000
Utilities	4,994,541	6,822,631	6,659,260	20,515,187	3,775,000
Property Services	14,463,612	13,203,572	15,125,801	17,427,229	15,167,030
Other Purchased Services	2,196,641	984,725	782,746	848,060	799,200
Equipment and Related	5,753,340	3,139,456	3,917,708	3,412,064	1,107,450
Field Trips and Travel	98,686	79,147	97,027	128,909	91,159
Supplies and Materials	711,590	863,831	895,882	984,050	931,018
Textbooks	-	-	-	-	-
Other	37,475	22,818	31,416	47,261	34,780
Transfers	-	-	-	-	-
Total Other Operating Expenses	**29,846,784**	**26,468,983**	**28,771,296**	**46,179,633**	**23,236,552**
TOTAL	**84,003,410**	**75,680,234**	**80,611,810**	**102,470,845**	**83,002,493**
STAFFING	**1,160.20**	**1,190.70**	**1,265.70**	**1,228.70**	**1,225.70**
% OF GENERAL FUND	**8.70%**	**7.49%**	**7.76%**	**9.12%**	**7.80%**
PER PUPIL	**$ 875.92**	**$ 791.68**	**$ 857.13**	**$ 1,101.09**	**$ 885.96**

Explanation of Major Changes

Department Changes

For FY21, the Board approved a reorganization of the central office. The reorganization will increase timely support to schools, redirect resources to facilitate our strategic plan objectives, as well as improve the overall alignment to departmental work. For FY21, there were no changes made in the Operations division.

Departments transferred in:

N/A

Departments transferred out:

Financial Services
(General Fund)

	FY2017 Actuals	FY2018 Actuals	FY2019 Actuals	FY2020 Projected	FY2021 Proposed
OPERATING BUDGET					
Salary	5,280,599	4,158,390	4,148,790	4,395,726	4,498,720
Other Salary	158,219	25,927	32,678	40,888	37,150
Total Salaries	**5,438,818**	**4,184,317**	**4,181,468**	**4,436,614**	**4,535,870**
Benefits	1,732,128	8,177,645	7,445,894	6,929,752	4,227,886
Total Personnel	**7,170,945**	**12,361,962**	**11,627,361**	**11,366,366**	**8,763,757**
Professional and Technical Services	650,358	541,874	457,676	640,299	450,000
Payment to 3rd Parties For Pers. Svcs.	92,435	-	3,319	43,000	-
Utilities	(5,848)	-	-	-	-
Property Services	190,148	16,654	2,239	2,725	8,255
Other Purchased Services	146,166	1,756,642	1,949,551	1,759,674	1,559,800
Equipment and Related	63,805	168,197	172,350	161,355	162,750
Field Trips and Travel	25,391	28,185	25,871	53,925	58,450
Supplies and Materials	300,083	177,775	136,920	293,336	159,447
Textbooks	-	-	-	-	-
Other	24,515	22,471	70,206	79,691	83,100
Transfers	(43)	711	(12,591)	-	-
Total Other Operating Expenses	**1,487,009**	**2,712,508**	**2,805,541**	**3,034,005**	**2,481,802**
TOTAL	**8,657,955**	**15,074,470**	**14,432,903**	**14,400,371**	**11,245,559**
STAFFING	**92.25**	**61.75**	**60.75**	**60.90**	**62.40**
% OF GENERAL FUND	**0.90%**	**1.49%**	**1.39%**	**1.28%**	**1.06%**
PER PUPIL	**$ 90.28**	**$ 157.69**	**$ 153.46**	**$ 154.74**	**$ 120.03**

Explanation of Major Changes

Department Changes

For FY21, the Board approved a reorganization of the central office. The reorganization will increase timely support to schools, redirect resources to facilitate our strategic plan objectives, as well as improve the overall alignment to departmental work. For FY21, the following changes will take place in the Financial Services division:

Departments transferred in:

Grant Services

Departments transferred out:

N/A

Information Technology (General Fund)

	FY2017 Actuals	FY2018 Actuals	FY2019 Actuals	FY2020 Projected	FY2021 Proposed
OPERATING BUDGET					
Salary	10,152,642	10,033,276	10,306,052	10,896,714	11,569,939
Other Salary	42,969	12,122	62,650	138,570	119,551
Total Salaries	**10,195,611**	**10,045,397**	**10,368,702**	**11,035,284**	**11,689,490**
Benefits	3,035,194	3,360,970	3,838,571	3,831,255	3,896,111
Total Personnel	**13,230,805**	**13,406,367**	**14,207,273**	**14,866,539**	**15,585,601**
Professional and Technical Services	5,339,772	4,729,890	6,330,090	5,285,026	4,903,574
Payment to 3rd Parties For Pers. Svcs.	140,345	223,131	318,020	334,503	141,300
Utilities	(0)	221,347	205,046	826,843	938,729
Property Services	1,484,540	1,173,558	2,030,094	3,270,870	1,363,118
Other Purchased Services	79,056	75,031	67,218	100,800	104,600
Equipment and Related	1,810,164	2,017,097	6,813,446	7,053,837	8,532,652
Field Trips and Travel	138,586	128,872	185,322	177,111	174,750
Supplies and Materials	52,485	101,225	86,806	98,629	100,675
Textbooks	-	-	-	-	-
Other	105,630	116,798	137,012	203,034	211,794
Transfers	-	-	-	-	-
Total Other Operating Expenses	**9,150,578**	**8,786,949**	**16,173,052**	**17,350,653**	**16,471,191**
TOTAL	**22,381,383**	**22,193,316**	**30,380,325**	**32,217,192**	**32,056,792**
STAFFING	**170.97**	**169.30**	**173.60**	**172.60**	**180.80**
% OF GENERAL FUND	**2.32%**	**2.20%**	**2.92%**	**2.87%**	**3.01%**
PER PUPIL	**$ 233.38**	**$ 232.16**	**$ 323.03**	**$ 346.19**	**$ 342.17**

Explanation of Major Changes

Department Changes

For FY21, the Board approved a reorganization of the central office. The reorganization will increase timely support to schools, redirect resources to facilitate our strategic plan objectives, as well as improve the overall alignment to departmental work. For FY21, the following changes will take place in the Information Technology division:

Departments transferred in:

Accountability

Data Utilization

Departments transferred out:

N/A

Talent
(General Fund)

	FY2017 Actuals	FY2018 Actuals	FY2019 Actuals	FY2020 Projected	FY2021 Proposed
OPERATING BUDGET					
Salary	3,899,793	3,266,806	3,334,318	3,477,032	3,867,910
Other Salary	500,637	135,842	144,002	147,548	152,548
Total Salaries	**4,400,430**	**3,402,648**	**3,478,320**	**3,624,580**	**4,020,458**
Benefits	1,085,530	1,025,406	1,134,595	1,156,203	1,244,315
Total Personnel	**5,485,959**	**4,428,053**	**4,612,915**	**4,780,783**	**5,264,773**
Professional and Technical Services	987,367	199,732	449,246	277,234	921,333
Payment to 3rd Parties For Pers. Svcs.	-	10,048	7,818	35,318	60,000
Utilities	2,304	-	-	-	-
Property Services	463,485	88,483	183,954	38,508	330,000
Other Purchased Services	61,225	97,673	92,961	147,100	182,600
Equipment and Related	20,115	10,078	10,660	16,782	44,000
Field Trips and Travel	47,550	24,692	22,906	40,315	110,950
Supplies and Materials	161,786	62,355	111,829	90,911	446,289
Textbooks	-	-	-	-	-
Other	105,363	28,365	14,401	22,025	165,765
Transfers	-	-	-	-	-
Total Other Operating Expenses	**1,849,194**	**521,425**	**893,775**	**668,193**	**2,260,937**
TOTAL	**7,335,154**	**4,949,478**	**5,506,691**	**5,448,977**	**7,525,710**
STAFFING	**54.70**	**46.00**	**47.00**	**47.00**	**51.60**
% OF GENERAL FUND	**0.76%**	**0.49%**	**0.53%**	**0.49%**	**0.71%**
PER PUPIL	**$ 76.49**	**$ 51.78**	**$ 58.55**	**$ 58.55**	**$ 80.33**

Explanation of Major Changes

Department Changes

For FY21, the Board approved a reorganization of the central office. The reorganization will increase timely support to schools, redirect resources to facilitate our strategic plan objectives, as well as improve the overall alignment to departmental work. For FY21, the following changes will take place in the Information Technology division:

Departments transferred in:

Professional Learning

Departments transferred out:

N/A

Districtwide
(General Fund)

	FY2017 Actuals	FY2018 Actuals	FY2019 Actuals	FY2020 Projected	FY2021 Proposed
OPERATING BUDGET					
Salary	-	-	-	237,647	1,320,000
Other Salary	-	-	-	700,000	700,000
Total Salaries	**-**	**-**	**-**	**937,647**	**2,020,000**
Benefits	20,977,047	20,488,464	21,080,238	17,110,972	17,674,503
Total Personnel	**20,977,047**	**20,488,464**	**21,080,238**	**18,048,618**	**19,694,503**
Professional and Technical Services	4,545,950	4,736,608	6,725,061	2,745,146	2,745,146
Payment to 3rd Parties For Pers. Svcs.	-	-	-	-	-
Utilities	-	-	-	(800,000)	(800,000)
Property Services	-	47,408	-	-	-
Other Purchased Services	31,810	34,373	-	5,000	5,000
Equipment and Related	-	-	7,000	-	-
Field Trips and Travel	-	-	-	-	-
Supplies and Materials	20	127,003	8,022	-	-
Textbooks	-	-	-	-	-
Other	1,060,399	890,110	685,319	253,373	253,373
Transfers	2,095,551	1,702,074	758,351	965,563	888,406
Total Other Operating Expenses	**7,733,731**	**7,537,576**	**8,183,753**	**3,169,082**	**3,091,925**
TOTAL	**28,710,778**	**28,026,040**	**29,263,991**	**21,217,700**	**22,786,428**
STAFFING	**-**	**-**	**-**	**-**	**-**
% OF GENERAL FUND	**2.97%**	**2.77%**	**2.82%**	**1.89%**	**2.14%**
PER PUPIL	**$ 299.37**	**$ 293.17**	**$ 311.16**	**$ 227.99**	**$ 243.22**

The Districtwide account is managed by the Financial Services Department for expenses which do not fall within one department. Contribution to the Pension fund and Attorney fees are a few items that are budgeted in the districtwide account.

Schools
(General Fund)

	FY2017 Actuals	FY2018 Actuals	FY2019 Actuals	FY2020 Projected	FY2021 Proposed
OPERATING BUDGET					
Salary	479,053,993	496,347,769	500,759,263	549,437,368	537,254,548
Other Salary	27,681,703	26,763,025	27,312,967	23,684,977	19,308,984
Total Salaries	**506,735,696**	**523,110,794**	**528,072,230**	**573,122,344**	**556,563,532**
Benefits	162,276,965	181,475,114	197,408,166	216,061,490	198,968,148
Total Personnel	**669,012,661**	**704,585,908**	**725,480,396**	**789,183,834**	**755,531,680**
Professional and Technical Services	11,393,027	12,308,361	14,037,116	13,673,403	2,424,837
Payment to 3rd Parties For Pers. Svcs.	4,345,184	3,013,578	2,102,337	532,509	475,200
Utilities	14,479,801	15,166,065	14,837,390	2,600	-
Property Services	1,658,950	1,454,924	1,442,132	1,750,366	-
Other Purchased Services	978,643	1,204,299	1,201,103	1,194,625	783,211
Equipment and Related	4,180,139	5,099,117	3,731,037	4,675,317	-
Field Trips and Travel	1,196,937	932,702	1,517,939	1,267,033	-
Supplies and Materials	12,097,757	11,719,743	11,661,167	17,029,216	37,989,238
Textbooks	-	-	1,876	-	-
Other	936,371	608,076	(1,404,923)	(6,356,854)	-
Transfers	-	-	-	-	-
Total Other Operating Expenses	**51,266,809**	**51,506,865**	**49,127,175**	**33,768,215**	**41,672,486**
TOTAL	**720,279,470**	**756,092,773**	**774,607,571**	**822,952,049**	**797,204,166**
STAFFING	**9,241.30**	**9,308.90**	**9,208.78**	**9,152.08**	**9,283.18**
% OF GENERAL FUND	**74.60%**	**74.79%**	**74.55%**	**73.28%**	**74.90%**
PER PUPIL	**$ 7,510.50**	**$ 7,909.33**	**$ 8,236.21**	**$ 8,842.96**	**$ 8,509.32**

Schools

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 95 schools. During the 2020-21 school year, approximately 93,686 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.

Schools
(General Fund)

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.

Explanation of Major Changes

Position Changes

Positions are based on enrollment

Other Changes

Elementary Counselor Ratio increased by .50 to support Social and Emotional Learning
Middle School "Connections" allocation formula changed to two tiers to create a baseline of CTAE allotments
High Schools were allocated a .50 RTI/504 position to support 504 & RTI

Startup Charters (General Fund)

	FY2017 Actuals	FY2018 Actuals	FY2019 Actuals	FY2020 Projected	FY2021 Proposed
OPERATING BUDGET					
Salary	-	-	-	-	-
Other Salary	-	-	-	-	-
Total Salaries	**-**	**-**	**-**	**-**	**-**
Benefits	-	-	-	-	-
Total Personnel	**-**	**-**	**-**	**-**	**-**
Professional and Technical Services	-	-	-	293,632	-
Payment to 3rd Parties For Pers. Svcs.	-	-	-	-	-
Utilities	-	-	-	-	-
Property Services	-	-	-	40,476	-
Other Purchased Services	39,865,324	45,345,380	47,589,737	50,561,277	50,067,299
Equipment and Related	295,000	150,000	299,502	30,176	364,284
Field Trips and Travel	-	-	-	-	-
Supplies and Materials	-	-	-	510	-
Textbooks	-	-	-	-	-
Other	-	-	-	-	-
Transfers	-	-	-	-	-
Total Other Operating Expenses	**40,160,324**	**45,495,380**	**47,889,238**	**50,926,071**	**50,431,583**
TOTAL	**40,160,324**	**45,495,380**	**47,889,238**	**50,926,071**	**50,431,583**
STAFFING	**466.81**	**537.40**	**545.46**	**561.15**	**540.08**
% OF GENERAL FUND	**4.16%**	**4.50%**	**4.61%**	**4.53%**	**4.74%**
PER PUPIL	**$ 418.76**	**$ 475.92**	**$ 509.19**	**$ 547.22**	**$ 538.30**

Charter Schools

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 nine 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 five percent (5%) of our student body population.

Explanation of Major Changes

N/A



Fund 200
Debt Service

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 taxpayers 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, 2019.

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, 2019 is $22,385,000.

Annual debt service requirements to maturity as of June 30, 2019 are as follows:

1998 Series GO Bonds			
	Principal	**Interest**	**P + I**
FY2020	10,890,000	1,231,175	12,121,175
FY2021	11,495,000	632,225	12,127,225
Total	**$22,385,000**	**$1,863,400**	**$24,248,400**

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, 2019 are as follows:

2011 Intergovernmental Agreement, City of Union City, Ga			
	Principal	**Interest**	**P + I**
FY2020	2,375,667	1,685,536	4,061,203
FY2021	2,375,667	1,685,536	4,061,203
FY2022	2,375,667	1,685,536	4,061,203
FY2023	2,375,667	1,685,535	4,061,202
FY2024	2,375,667	1,685,535	4,061,202
FY2025- FY2027	7,126,996	5,056,606	12,183,602
Total	**$19,005,331**	**$13,484,284**	**$32,489,615**

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, 2019:

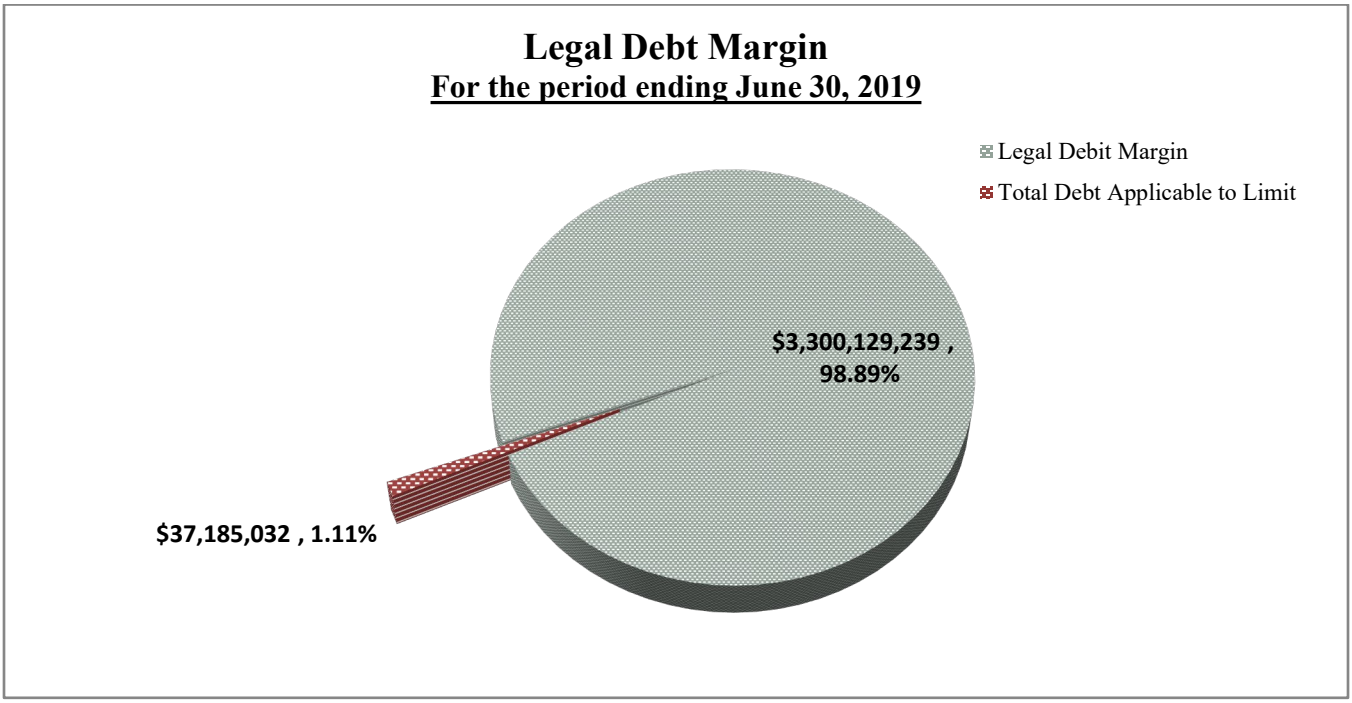
	Outstanding 6/30/2018	Additions	Reductions	Outstanding 6/30/2019	Amounts Due in One Year
Government Activities					
1998 general obligation bonds	$ 32,715,000	$ -	$ 10,330,000	$ 22,385,000	$ 10,890,000
2011 intergovernmental agreement	21,380,998	-	2,375,667	19,005,331	2,375,667
Workers'compensation insurance claim	3,621,707	5,273,889	5,313,515	3,582,081	1,791,041
Other claims and judgements	640,232	532,870	429,488	743,614	669,253
Net OPEB liabilities	759,529,022	28,797,282	103,487,749	684,838,555	-
Net pension liabilities	980,974,748	169,049,775	175,149,219	974,875,304	-
Compensated absences	36,547,656	34,890,941	33,211,500	38,227,097	34,404,387
Total Governmental Activities	$ 1,835,409,363	$ 238,544,757	$ 330,297,138	$ 1,743,656,982	$ 50,130,348

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, 2019, as reflected on the chart below, the legal debt limit for the School System's long-term debt is $3,337,314,271 or $3.3 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 $37,185,032, which is the outstanding GO bonds, is well below the legal debt limit of $3,337,314,271. The legal debt margin or the net amount of external financing available for the issuance of general obligation bonds at June 30, 2019 is $3,300,129,239. The School System is, therefore, operating at only 1.11 percent of its debt capacity, meaning 98.89 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 2015-2019 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 1.11 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,				
	2015	**2016**	**2017**	**2018**	**2019**
Assessed Value [1]	$ 27,771,401,992	$ 29,672,631,984	$ 30,638,052,593	$ 36,112,540,909	$ 33,373,142,713
Legal Debt Margin					
Debt limit (10% of assessed value)[2]	$ 2,777,140,199	$ 2,967,263,198	$ 3,063,805,259	$ 3,149,571,244	$ 3,337,314,271
Debt applicable to limit: [2]					
General obligation bonds	71,480,000	55,870,000	42,520,000	32,715,000	41,390,331
Less: Amount reserved for repayment of general obligation debt	4,372,369	5,786,949	4,402,869	5,611,047	4,205,299
Total debt applicable to limit	67,107,631	50,083,051	38,117,131	27,103,953	37,185,032
Legal Debt Margin	$ 2,710,032,568	$ 2,917,180,147	$ 3,025,688,128	$ 3,122,467,291	$ 3,300,129,239
Total net debt applicable to the limit as a % of the debt limit	2.42%	1.69%	1.24%	3.20%	1.11%

Notes:
[2] Under Article 9, Section 5, Paragraph 1 of the State of Georgia Constitution, the School District's outstanding general obligation debt should not exceed 10% of the assessed value of the taxable property located within the School District.

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.

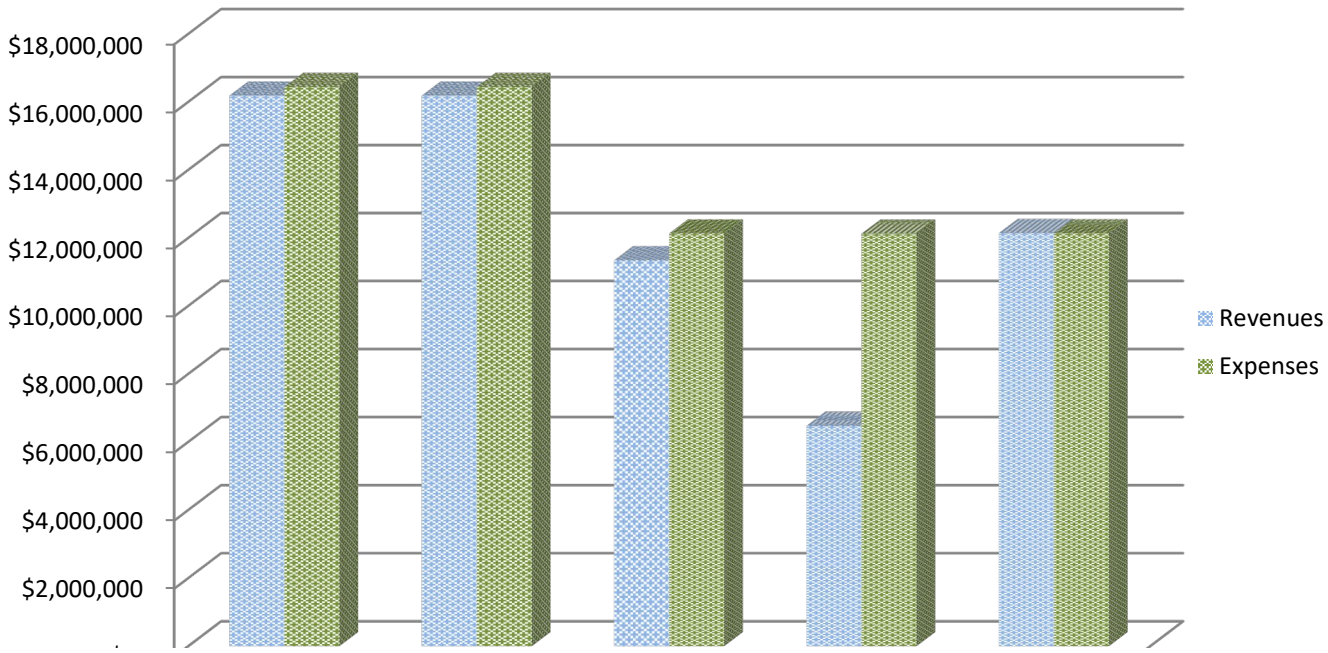
Fund 200 200 *Legal Debt Margin*

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, 2019 the legal debt margin is calculated as follows:

Assessed Value	$	41,525,502,246
Less: Tax exempt property	$	(5,889,643,615)
Taxable Assessed Value	$	35,635,858,631
Legal Debt Limit Coefficient		10%
Legal Debt Limit (10% of Assessed Value)	$	3,337,314,271
General Obligation Bonds Outstanding	$	41,390,331
Less: Amount reserved for repayment of General Obligation Bonds	$	(4,205,299)
Total Debt Applicable to Limit	$	37,185,032
Legal Debt Margin	$	3,300,129,239
Total Net Debt Applicable to the limit as a % of the debt limit		1.11%

The School System's net long-term debt subject to the limitation of $50,130,348 or 1.52 percent of the legal debt limit of $3,300,129,239 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		FY2017 Actuals	FY2018 Actuals	FY2019 Actuals	FY2020 Projected	FY2021 Proposed	% Change FY2020 to FY2021
LOCAL REVENUE							
1110	Ad Valorem Taxes	3,296	-	-	-	-	0.00%
1191	Title Ad Valorem Tax (TAVT)	1,669	1,503	1,553	1,600	-	-100.00%
1500	Investment Income	27,946	43,880	108,364	54,000	40,000	-25.93%
TOTAL LOCAL REVENUES		**$ 32,912**	**$ 45,384**	**$ 109,917**	**$ 55,600**	**$ 40,000**	**-28.06%**
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	16,184,284	12,131,344	11,229,663	6,415,930	12,100,000	88.59%
TOTAL OTHER FINANCING SOURCES		**16,184,284**	**12,131,344**	**11,229,663**	**6,415,930**	**12,100,000**	**88.59%**
TOTAL REVENUES		**$ 16,217,196**	**$ 12,176,727**	**$ 11,339,580**	**$ 6,471,530**	**$ 12,140,000**	

Expenditures	FY2017 Actuals	FY2018 Actuals	FY2019 Actuals	FY2020 Projected	FY2021 Proposed	% Change FY2020 to FY2021
Other	$ 16,438,104	$ 12,131,721	$ 12,129,740	$ 12,122,676	$ 12,132,226	0.08%
TOTAL OTHER OPERATING EXPENSES	**16,438,104**	**12,131,721**	**12,129,740**	**12,122,676**	**12,132,226**	**0.08%**
TOTAL EXPENSES	**$ 16,438,104**	**$ 12,131,721**	**$ 12,129,740**	**$ 12,122,676**	**$ 12,132,226**	**0.08%**

Fulton County Schools
Where Students Come First

Budget Projection FY2019 - FY 2022

	Actual FY 2019	Projected FY 2020	Projected FY 2021	Projected FY 2022
Revenues and Other Financing Sources				
Local Revenue	$ 1,600	$ 1,600	$ 40,000	
Interest Income	54,000	54,000	-	-
Other Financing Sources				
SPLOST Transfers	6,415,930	$ 6,415,930	$ 12,100,000	$ -
Total Revenues and Other Financing Sources	6,471,530	6,471,530	12,140,000	0
Expenditures				
Principal Retirement	13,350,000	10,890,000	11,495,000	-
Interest Payments	3,084,356	1,231,176	637,226	-
Fiscal Charges	3,748	1,500	-	-
Total Expenditures	16,438,104	12,122,676	12,132,226	0
Excess (Deficiency) of Revenues Over (Under) Expenses	(9,966,574)	(5,651,146)	7,774	-
Beginning Fund Balance	24,965,211	5,651,146	-	
Ending Fund Balance	$ 14,998,637	$ -	$ 7,774	$ -



Fund 3xx
Capital Programs

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

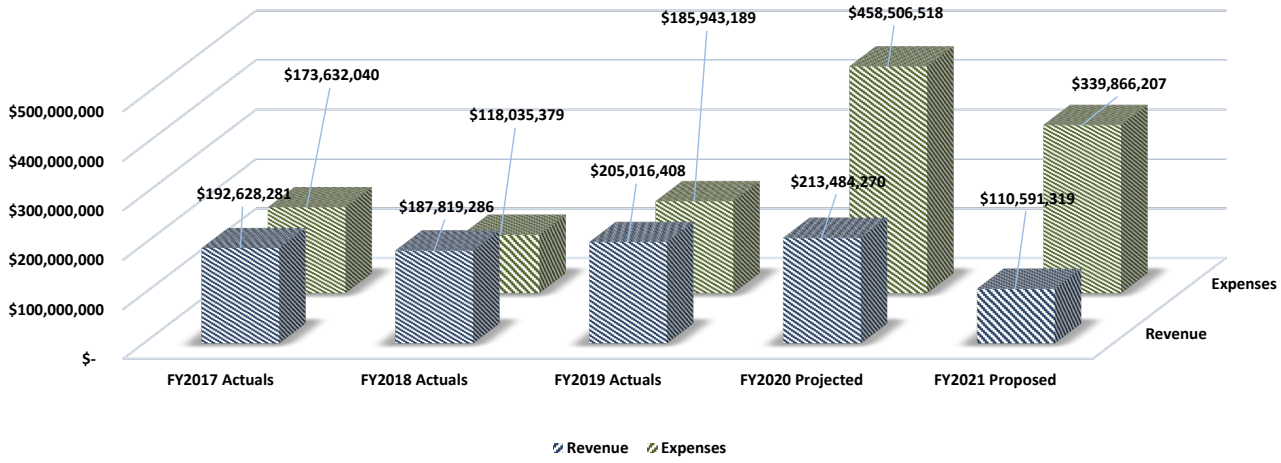
There are several departments responsible for managing the 16 budget categories associated with the expenditures. The department managers are allotted funds to project an annual budget for the remainder of the program, not to exceed the remaining available funds in any category.

In February budget requests are submitted and brought together.

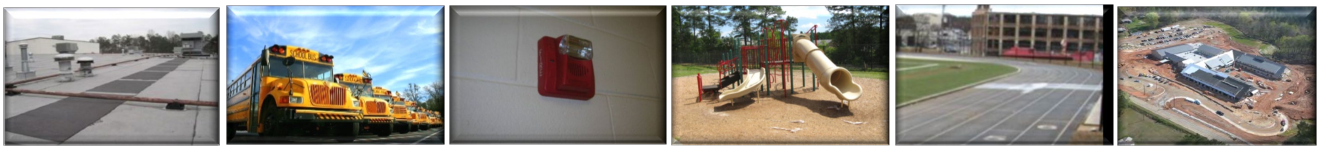
Develop Proposed Budget and Presentation

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



Note: Due to the economic uncertainty regarding the unforeseen affects of COVID-19, expected revenue from sales tax forecast were lowered for FY2021.



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	1,203,064	1,203,064	0
	State Capital Outlay	829,825	829,825	0
		2,032,888	**2,032,888**	**0**
351-9990	Educ Spec Purp Loc Opt Sls Tax	188,493,825	172,855,420	-15,638,404
	Interest Income	2,897,072	2,897,072	0
	State Capital Outlay	0	0	0
		191,390,897	**175,752,492**	**-15,638,404**
	Totals for Year	**193,423,785**	**177,785,380**	**-15,638,404**
Fiscal Year 2020	Educ Spec Purp Loc Opt Sls Tax	0	0	0
341-9990	Interest Income	0	298,430	298,430
	State Capital Outlay	0	0	0
		0	**298,430**	**298,430**
351-9990	Educ Spec Purp Loc Opt Sls Tax	185,472,011	63,538,572	-121,933,439
	Interest Income	2,235,893	982,921	-1,252,972
	State Capital Outlay	24,090,830	0	-24,090,830
		211,798,734	**64,521,492**	**-147,277,242**
	Totals for Year	**211,798,734**	**64,819,923**	**-146,978,811**
	GRAND TOTALS	***1,704,628,995***	***1,643,671,559***	***-60,957,436***

Capital Plan IV
Cash Flow Projections
FY 2014- FY 2021

	Current Budget	Proposed Budget	Program to Date*	Remaining FY 2020	Projected FY 2021	Total
Receipts						
SPLOST	$ 805,393,064	$ 805,393,064	$ 805,393,064	$ 0	$ 0	$ 805,393,064
State Revenue-Capital Outlay	63,072,326	63,072,326	63,072,326	0	0	63,072,326
Federal						
Other Federal Revenue-Reimbursement	7,962,406	7,962,406	7,962,406	0	0	7,962,406
Other Local Revenue						
Facility Fee	406,230	219,425	219,425	0	0	219,425
Interest Income	4,120,601	4,728,725	4,681,263	28,186	19,276	4,728,725
Transfer from General Fund	17,393,681	17,393,681	17,393,681	0	0	17,393,681
Total Receipts	**$ 898,348,308**	**$ 898,769,628**	**$ 898,722,166**	**$ 28,186**	**$ 19,276**	**$ 898,769,628**
Disbursements						
Construction Disbursements						
New Schools	$ 87,207,299	$ 87,207,299	$ 87,156,785	$ 0	$ 50,514	$ 87,207,299
School Replacements	177,736,135	177,736,135	163,798,653	3,466,488	10,470,995	177,736,135
School Additions	79,759,758	79,759,758	76,988,580	1,047,994	1,723,184	79,759,758
Local School Needs	209,238,415	209,238,415	206,743,422	1,002,509	1,492,483	209,238,415
Project Reserve	2,852,226	2,852,226	0	2,852,226	0	2,852,226
Non-Construction Disbursements						
Furniture, Fixtures & Equipment	24,731,026	24,731,026	23,796,394	31,412	903,220	24,731,026
Technology	175,030,931	175,030,931	173,388,570	0	1,642,361	175,030,931
Transportation	18,741,261	18,741,261	18,741,261	0	0	18,741,261
Security	2,960,328	2,960,328	2,936,741	11,482	12,105	2,960,328
Capital Operations	18,450,000	18,450,000	17,376,832	0	1,073,168	18,450,000
Program Management	17,297,909	17,297,909	17,297,909	0	0	17,297,909
Debt Service/ Transfers	83,794,140	83,340,154	83,340,154	0	0	83,340,154
Program Reserve	548,880	1,422,701	0	0	1,422,701	1,422,701
Total Disbursements	**$ 898,348,308**	**$ 898,768,142**	**$ 871,565,301**	**$ 8,412,111**	**$ 18,790,731**	**$ 898,768,142**

**** Updated through May 15, 2020***

Capital Program V
Cash Flow Projections
FY 2017- FY 2023

	Current Budget	Revised Budget	Actual FY 2017	Actual FY 2018	Actual FY 2019	Actual/ Projected FY 2020	Projected FY 2021	Projected FY 2022	Projected FY 2023	Total
Receipts										
SPLOST	$ 924,888,222	$ 755,646,781	$ 0	$ 163,059,681	$ 187,817,670	$ 169,249,104	$ 102,518,329	$ 122,874,585	$ 10,127,411	$ 755,646,781
State Revenue-Capital Outlay	38,743,172	34,417,520	0	0	0	23,246,314	5,060,546	5,419,624	691,036	34,417,520
Federal										
Other Federal Revenue-Reimbursement	8,264,182	8,162,206	0	787,145	1,577,661	1,583,560	1,685,536	1,685,536	842,768	8,162,206
Other Local Revenue										
Facility Fee/ Lost Technology	75,643	468,841	0	1,200	252,479	215,162	0	0	0	468,841
Interest Income	7,903,212	8,702,249	0	710,397	2,897,072	1,994,780	1,200,000	1,200,000	700,000	8,702,249
Total Receipts	$ 979,874,431	$ 807,397,596	$ 0	$ 164,558,423	$ 192,544,882	$ 196,288,920	$ 110,464,411	$ 131,179,745	$ 12,361,215	$ 807,397,596
Disbursements										
Construction Disbursements*										
New Schools	$ 118,762,738	$ 118,762,738	$ 364,274	$ 3,747,160	$ 21,307,268	$ 38,374,294	$ 42,248,119	$ 12,721,623	$ 0	$ 118,762,738
School Replacements	168,080,610	133,603,922	287,036	6,272,260	32,722,154	19,474,229	33,289,776	36,108,658	5,449,808	133,603,922
Local School Needs	216,661,491	122,189,194	44,453	4,501,755	41,681,813	34,109,702	33,248,125	7,380,650	1,222,696	122,189,194
Project Reserve	44,865,409	976,512	0	0	0	0	976,512	0	0	976,512
Non-Construction Disbursements										
Furniture, Fixtures & Equipment	35,820,000	21,118,631	0	2,698,779	4,490,898	3,028,955	5,600,000	5,300,000	0	21,118,631
Technology	188,366,489	176,829,729	0	29,015,920	22,834,956	37,281,533	51,278,143	36,419,178	0	176,829,729
Transportation	36,110,000	29,593,262	0	6,139,932	9,814,018	10,260,736	3,128,576	250,000	0	29,593,262
Security	15,190,000	17,557,314	0	1,886,322	4,542,352	2,778,042	3,485,696	3,203,268	1,661,634	17,557,314
Capital Operations	19,633,511	19,633,511	0	2,640,516	2,882,192	3,863,451	4,218,941	3,708,784	2,319,627	19,633,511
Innovation Fund	8,000,000	3,000,000	0	0	0	0	955,000	1,495,000	550,000	3,000,000
Program Management	20,000,000	20,000,000	0	2,542,066	4,238,225	4,291,640	3,707,249	3,619,097	1,601,724	20,000,000
Transfer out Debt Service	42,437,345	42,754,972	0	12,131,344	11,229,663	7,266,739	12,127,226	0	0	42,754,972
Program Reserve	44,369,096	79,776,033	0	0	0	0	26,592,011	26,592,011	26,592,011	79,776,033
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	8,427,680	8,427,680	0	842,768	1,685,536	1,685,536	1,685,536	1,685,536	842,768	8,427,680
Total Disbursements	$ 978,602,704	$ 806,101,833	$ 695,764	$ 74,794,487	$ 159,804,741	$ 164,790,525	$ 224,916,577	$ 140,859,471	$ 40,240,268	$ 806,101,833
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										
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	24,036	0	24,036	0	0	0	0	0	24,036
Transfer out Repay General Fund	695,764	695,764	0	695,764	0	0	0	0	0	695,764
Transfer out to Capital Project	1,271,727	1,271,727	0	1,271,727	0	0	0	0	0	1,271,727
Total Financing	(1,273,296)	(1,295,763)	695,764	(1,991,527)	0	0	0	0	0	(1,295,763)
Excess (Deficiency) of Receipts	$ 1,271,727	$ 1,295,763	$ 0	$ 89,763,936	$ 32,740,141	$ 31,498,395	$ 0	$ 0	$ 0	$ 1,295,763
Over (Under) Disbursements	$ 0	$ 0	$ (695,764)	$ 0	$ 0	$ 0	$ (114,452,166)	$ (9,679,726)	$ (27,879,053)	$ 0
Cash Balance Beginning of Fiscal Year			$ 0	$ 0	$ 87,772,410	$ 120,512,550	$ 152,010,946	$ 37,558,780	$ 27,879,053	$
Cash Balance End of Fiscal Year			$ 0	$ 87,772,410	$ 120,512,550	$ 152,010,946	$ 37,558,780	$ 27,879,053	$ 0	$ 0

NonSPLOST Fund
Cash Flow Projections
FY 2020- FY 2021

	Current Budget	Proposed Budget	Program to Date*	Remaining FY 2020	Projected FY 2021	Total
Receipts						
Transfer from Other Funds	$ 9,390,471	$ 9,745,908	$ 9,745,908	$ 0	$ 0	$ 9,745,908
Other Local Revenue						
Interest Income	50,417	31,355	29,855	1,500	0	31,355
Building/Land Sale	4,729,388	0	0	0	0	0
Total Receipts	**$ 14,170,276**	**$ 9,777,263**	**$ 9,775,763**	**$ 1,500**	**$ 0**	**$ 9,777,263**
Disbursements						
Construction Disbursements						
New Schools	$ 95,000	$ 95,000	$ 9,500	$ 85,500	$ 0	$ 95,000
School Replacements	7,962,679	7,962,679	7,962,679	0	0	7,962,679
Non-Construction Disbursements						
Program Reserve	1,361,391	1,719,584	0	0	1,719,584	1,719,584
Total Disbursements	**$ 9,419,070**	**$ 9,777,263**	**$ 7,972,179**	**$ 85,500**	**$ 1,719,584**	**$ 9,777,263**

**** Updated through May 15, 2020***

NEW SCHOOL
South STEM School

Scope of Work: **New 147,000 SF school built on a new school site**

Project Manager: **Chad Word**

Project Controls: **Joe Metoyer**

Architect-Engineer: **Cooper Carry**

Contractor: **Winter Construction**

Project: **NS-7023500**

Project Stage: **Construction ongoing**

Remarks: **Construction Complete Fall 2021**



2018				2019				2020			
Org Budget	Current Budget	Cumulative Expenditures	Rem. Bal.	Org Budget	Current Budget	Cumulative Expenditures	Rem. Bal.	Org Budget	Current Budget	Cumulative Expenditures	Rem. Bal.
$ 50,265,150	$ -	$ -	$ -	$ 50,265,150	$ 50,310,000	$ 1,779,970	$ 48,530,030	$ 50,265,150	$ 50,310,000	$ 2,647,503	$ 47,662,497

Project Description:

New STEM school to provide options for students who are seeking a non-traditional, rigorous, STEM-based experience. The school will serve grades 9-12.
The project includes an auditorium and the following improvements: building utilities, parking lots and landscaping.

SCHOOL REPLACEMENT
Crabapple MS

Scope of Work:	**New 189,764 square foot school built on new site in Roswell**
Project Manager:	**Brian Smith**
Project Controls:	**Diane Holmes**
Architect-Engineer:	**Stevens & Wilkinson**
Contractor:	**Evergreen Construction**
Project:	**SR-6004500**
Project Stage:	**Construction on going**
Remarks:	**Construction Complete Fall 2021**



2018				2019				2020			
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	$ 883,961	$ 42,540,039	$ 43,424,000	$ 43,424,000	$ 6,725,182	$ 36,698,818	$ 43,424,000	$ 43,424,000	$ 7,831,647	$ 35,592,353

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.
The project includes the following site improvements: building utilities, parking lots, a running track and landscaping.

SCHOOL REPLACEMENT
Riverwood HS Phase 3

Scope of Work: **Phase 3 of the Riverwood HS replacement**

Project Manager: **Chad Word**

Project Controls: **Joe Metoyer**

Architect-Engineer: **CGLS Architects**

Contractor: **TBD**

Project: **SR-7009500**

Project Stage: **Construction Starts Spring 2020**

Remarks: **Construction Complete Fall 2022**



2018				2019				2020			
Org Budget	Current Budget	Cumulative Expenditures	Rem. Bal.	Org Budget	Current Budget	Cumulative Expenditures	Rem. Bal.	Org Budget	Current Budget	Cumulative Expenditures	Rem. Bal.
$ 37,872,270	$ 37,872,270	$ -	$ 37,872,270	$ 37,872,270	$ 37,872,270	$ 580,695	$ 37,291,575	$ 37,872,270	$ 37,872,270	$ 1,009,527	$ 36,862,743

Project Description:

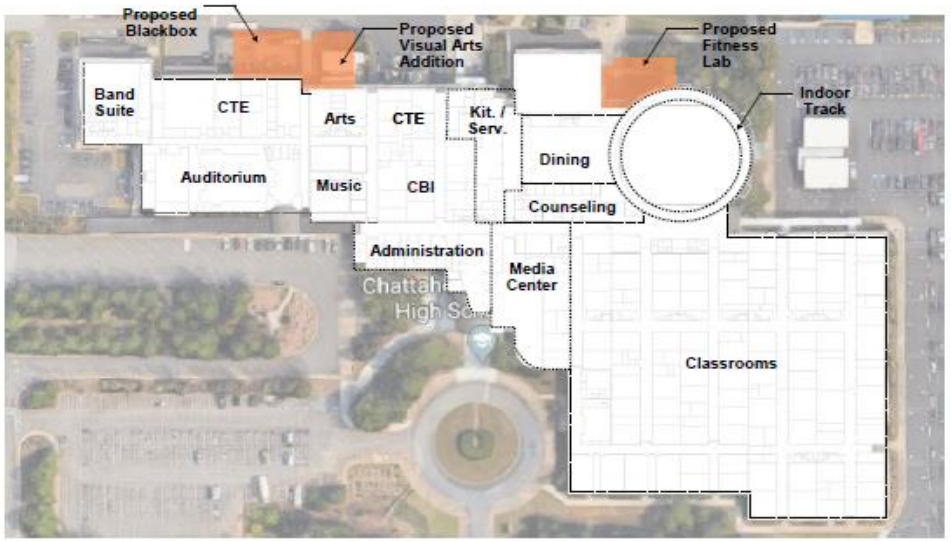
This is Phase 3 of this project and will complete the replacement school building.
Phase 3 consists of demolishing portions of the existing building, including the kitchen, cafeteria, classroom and gymnasium areas. The new construction part of this phase will house the Main Gymnasium and Auxiliary Gymnasium as well as all of the athletic ancillary spaces. This phase also includes a renovation of the existing Auditorium Building.
A new parking lot will be provided that will also allow for Marching Band Practice. The existing practice field and tennis courts will receive new surfaces.



Renovation/Addition
Centennial and Tri-Cities High Schools

Scope of Work:

Project Manager:	**Chad Word/Brian Smith**
Project Controls:	**Joe Metoyer/Diane Holmes**
Architect-Engineer:	**CGLS Architects**
Contractor:	**Chattahoochee HS: Swafford Construction** **Cities HS: TBD**
Project:	**Chattahoochee: LN-7003521** **Tri-Cities: LN-7011521**
Project Stage:	**Chattahoochee: Construction in progress** **Tri-Cities: Design and procurement activities are in progress**
Remarks:	**Chattahoochee HS: Construction Complete Fall 2021** **Tri-Cities HS: Construction Complete Fall 2022**



Chatahoochee High School

2018				2019				2020			
Org Budget	Current Budget	Cumulative Expenditures	Rem. Bal.	Org Budget	Current Budget	Cumulative Expenditures	Rem. Bal.	Org Budget	Current Budget	Cumulative Expenditures	Rem. Bal.
$ 10,866,718	$ 12,886,718	$ -	$ 12,886,718	$ 10,866,718	$ 12,886,718	$ 437,112	$ 12,449,606	$ 10,866,718	$ 12,866,718	$ 561,828	$ 12,304,890

Tri-Cities High School

Org Budget	Current Budget	Cumulative Expenditures	Rem. Bal.	Org Budget	Current Budget	Cumulative Expenditures	Rem. Bal.	Org Budget	Current Budget	Cumulative Expenditures	Rem. Bal.
$ 12,642,491	$ 14,297,011	$ -	$ 14,297,011	$ 12,642,491	$ 14,297,011	$ 349,276	$ 13,947,735	$ 12,642,491	$ 14,297,011	$ 395,969	$ 13,901,042

Project Description:

The renovations for these schools includes work on the interior finishes, roofing and various MEP (mechanical, electrical and plumbing) systems. The additions at Chattahoochee HS consists of a new PE Building, a black box theater. The additions at Tri-Cities HS consists of a new PE Building and a culinary arts kitchen. Both projects are scheduled for completion in 2021.



Special Revenue

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 FY2021 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 2020-2021. 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 are not enough 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 FY21 school year, we anticipate the number of students served including private students will decrease from 33,367 to 31,916 (1,451 decrease) due to the removal of one school, 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 FY21, the number of CEP schools is 27.

For FY21, forty-nine 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:

$28 decrease per student in CEP schools with 100% poverty level (from $495 in FY20 to $467 in FY21)
$28 decrease per student in non-CEP schools with 100% poverty level (from $495 in FY20 to $467 in FY21)
$28 decrease per student in schools 75% - 94% poverty level (from $494 in FY20 to $466 in FY21)
$28 decrease per student in schools below 75% poverty level (from $493 in FY20 to $465 in FY21)

Schools served: 59 traditional schools, 7 private and 5 neglected institutions. One additional Title I school, Chattahoochee Hills Charter School, was added. The one school ineligible to receive Title I funding in FY21 is Hapeville Career Academy.



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.

Special Education - Parent Mentor (404)

Special Education parent mentors enhance communication between **parents** and educators, ultimately leading to greater success for students with disabilities. The goal of the **Parent Mentors** is to help **parents** understand their role in their children's **education** and to provide guidance and resources to help them navigate the **Special Education** process.

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.

Coronavirus Aid, Relief, and Economic Security (CARES) Act (420)

The Elementary and Secondary School Emergency Relief Funds (ESSER Fund) provides federal education funding to state education agencies and local education agencies to support schools as they are dealing with the effects of the COVID-19 Pandemic. The CARES Act funds are flexible in nature and can be used for a wide variety of efforts including the following:

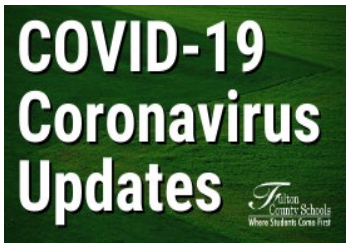
- At-risk student populations
- Distance learning/Remote Learning
- School meals
- Mental and Physical Health
- Supplemental Learning
- Facilities and Equipment
- Continuity of Core Staff and Services

While the ESSER allocated funds to the Local Education Agency (LEA) are based on Title I allocations, these are not Title I funds and come with flexibility on the regulatory requirements.

Key information of the CARES Act:

- One-time, formula allocations are being made directly to districts.
- The CARES Act does not have a supplement nor supplant requirement.
- The CARES Act does not require the funds to be allocated down to the school level; therefore, there is no requirement for an allocation of funds to Charter Schools.
- Funds expire September 2022.
- An LEA must offer to provide equitable services under the CARES Act programs to students and teachers in all non-public schools located in the LEA, even if a non-public school has not previously participated under Title I, Part A or Title VIII of the ESEA. A for-profit non-public school is not eligible to receive equitable services for its students and teachers under the CARES Act programs. The participating private school must be physically located within the LEA's geographic boundaries.

Fulton County Schools' administration recommends use of the funds to address the revenue shortfall by removing the utilities budget from the General Fund and using the CARES Act Grant to cover the expense for FY21. The recommendation will allow for these funds to address current expenditures being used to address circumstances caused by the COVID-19 crisis. We also recommend equitable service be provided to private schools who opt in to receive funding from the CARES Act. Funds will not be distributed down to the school level; however, we are recommending setting aside funds to address centralized support or services to purchase masks and other PPE and sanitation supplies to support all students and employees of Fulton County Schools at the school and district levels.



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 Career Technology, Charter Schools - Facilities, Residential Treatment Centers, Hygiene Products, etc. Another large portion of state revenue is allocated to the exceptional children preschool program.

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.

CTAE – Vocational Construction Bond

The purpose of the grant is to provide funding for large essential equipment for CTAE labs in new or modified school facilities.

Middle School Coding

Funding for equipment, training, curriculum and teacher professional development associated with implementing a Middle School Coding Program at designated middle school(s).

CS4GA Computer Science Capacity Grant

This grant includes funding for building instructional capacity, equipment, and curriculum; however, 85% of awarded funds must be spent on professional development of teachers for Computer Science instruction. Each grant shall not exceed $25,000. Systems with a comprehensive CS plan and an identified teacher(s) for training are given priority.

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.

Math and Science Supplement – HB280

The HB 280 compensation for Grades 6-12 teachers reflects the following criteria:

An individual must teach a qualified math or science class; instruct in Grades 6-12; an individual must be below step 4 (year 6) on the Georgia State Salary Schedule; an individual must have been reported on the CPI data collection 2019-1 in October 2018; and an individual must have attained the required Professional Standards Commission certification in either Math or Science.

Hygiene Products

During the 2019 Legislative Session, the Georgia General Assembly appropriated funding in the FY20 budget to provide feminine hygiene products for low-income students to ensure no girls lack access to these products during school.

Other State Revenue

Other State Revenue includes a major portion of state revenue lottery funds allocated to pre-kindergarten.

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 FY20-21. These classes are 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 and behavioral support), 1.0 transition coach (family and school support), and 1.0 professional assistant III.

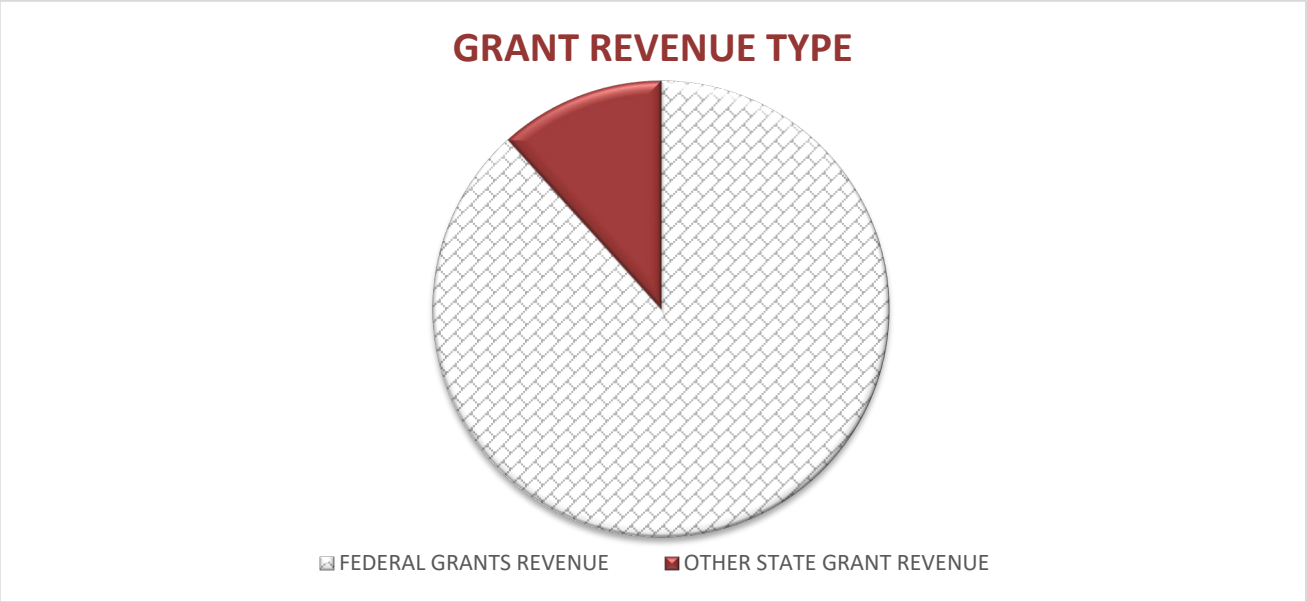
Miscellaneous Grants and Donations (559 - 580)

Grants and donations represent other local grants that the district receives such as Teach for America, Georgia School Nutrition and Physical Activity Grant Program, Second Step Program, Verizon, North Point Ministries, Inc., Action for Healthy Kids, Project Lead the Way, Sandy Springs Education Force, Tiny Grant Awards, Graduates Ready to Attain Success in Post-Secondary (GRASP), GPD Group Employees Foundation, Inc., Discover, Design, Develop (D3) School Projects, Coca-Cola Hello World, The Krystal Foundation, No Kid Hungry, Fuel up to Play 60, AmeriGas, The Kennedy Center, High Point Parent-Teacher Organization, 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.

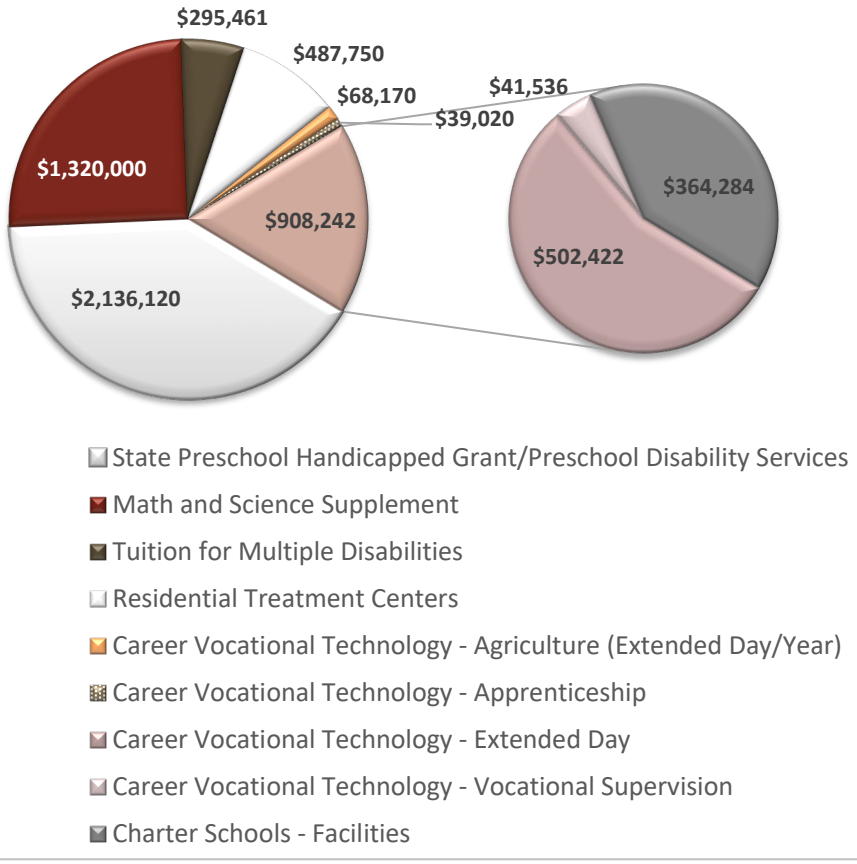
Special Revenue Summary Budget By Program



Grants and Special Revenue	Amount	% of Budget
FEDERAL GRANTS REVENUE		
Career Vocational Technology - Perkins Plus IV Reserve	$25,000	0.03%
Career Vocational Technology - Program Improvement	$794,414	1.08%
Coronavirus Aid, Relief, and Economic Security (CARES) Act	$18,300,111	24.84%
Education for Homeless Children and Youth	$84,571	0.11%
Georgia Parent Mentor Partnership	$33,322	0.05%
High Cost Fund Pool	$229,336	0.31%
Special Education - Preschool	$457,499	0.62%
Special Education - VIB Federal Flow Through	$18,527,618	25.15%
Title I-A, School Improvement 1003A	$625,000	0.85%
Title I-A, School Improvement 1003G	$1,076,319	1.46%
Title I-A, Improving Academic Achievement of the Disadvantaged	$19,963,290	27.09%
Title II-A, Advanced Placement	$12,700	0.02%
Title II-A, Improving Teacher Quality	$2,717,576	3.69%
Title III-A, Language Instruction for English Learners	$785,638	1.07%
Title IV - Student Support and Academic Enrichment Grant	$1,425,000	1.93%
FEDERAL GRANTS REVENUE TOTAL	$65,057,394	88.30%
OTHER STATE GRANT REVENUE		
Pre-Kindergarten Program	$8,621,977	11.70%
GRANTS/SPECIAL REVENUE TOTAL	**$73,679,371**	**100.00%**

Special Revenue Summary Budget By Program

STATE GRANT REVENUES

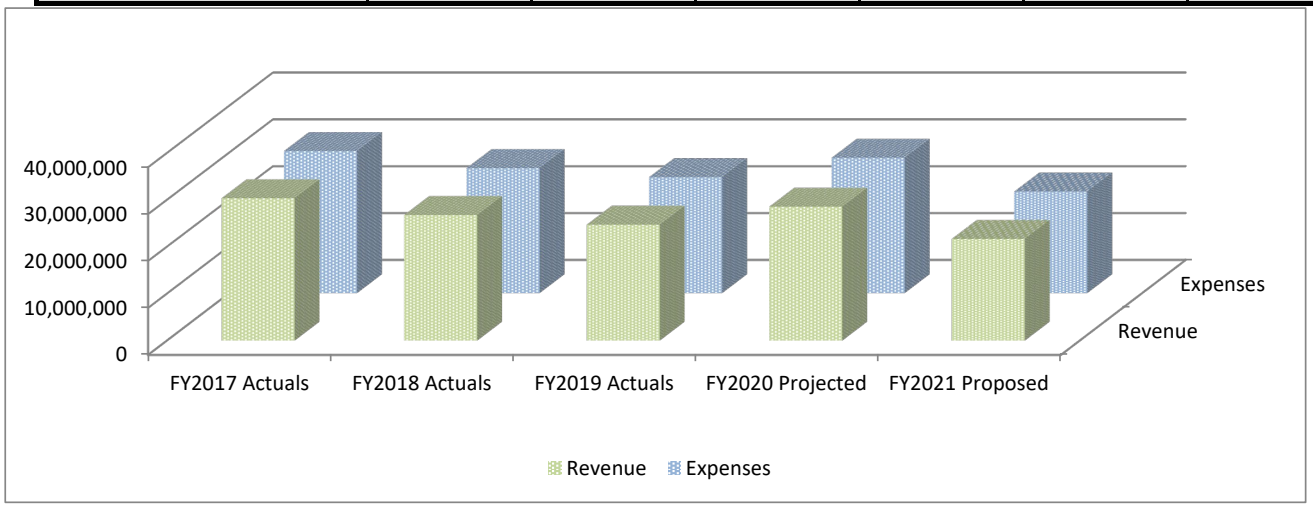


Grants and Special Revenue Title	Grant Revenues	% of Budget
State Preschool Handicapped Grant/Preschool Disability Services	$2,136,120	40.65%
Math and Science Supplement	$1,320,000	25.12%
Tuition for Multiple Disabilities	$295,461	5.62%
Residential Treatment Centers	$487,750	9.28%
Career Vocational Technology - Agriculture (Extended Day/Year)	$68,170	1.30%
Career Vocational Technology - Apprenticeship	$39,020	0.74%
Career Vocational Technology - Extended Day	$502,422	9.56%
Career Vocational Technology - Vocational Supervision	$41,536	0.79%
Charter Schools - Facilities	$364,284	6.93%
STATE DEPARTMENT OF EDUCATION FUND 100 GRANTS REVENUE TOTAL	**$5,254,763**	**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	FY2017 Actuals	FY2018 Actuals	FY2019 Actuals	FY2020 Projected	FY2021 Proposed	% Change FY2020 to FY2021
FEDERAL SOURCES							
4520	OTHER FEDERAL GRANTS THROUGH GEORGIA DEPARTMENT OF EDUCATION	30,349,646	26,677,589	24,741,841	28,535,393	21,664,609	-24.08%
TOTAL FEDERAL SOURCES		**30,349,646**	**26,677,589**	**24,741,841**	**28,535,393**	**21,664,609**	-24.08%
OTHER FINANCING SOURCES							**0.00%**
5200	OPERATING TRANSFERS FROM OTHER FUNDS	-	89,788	(43,163)	-	-	0.00%
TOTAL OTHER FINANCING SOURCES		**-**	**89,788**	**(43,163)**	**-**	**-**	**0.00%**
GRAND TOTAL		**30,349,646**	**26,767,377**	**24,698,679**	**28,535,393**	**21,664,609**	**-24.08%**

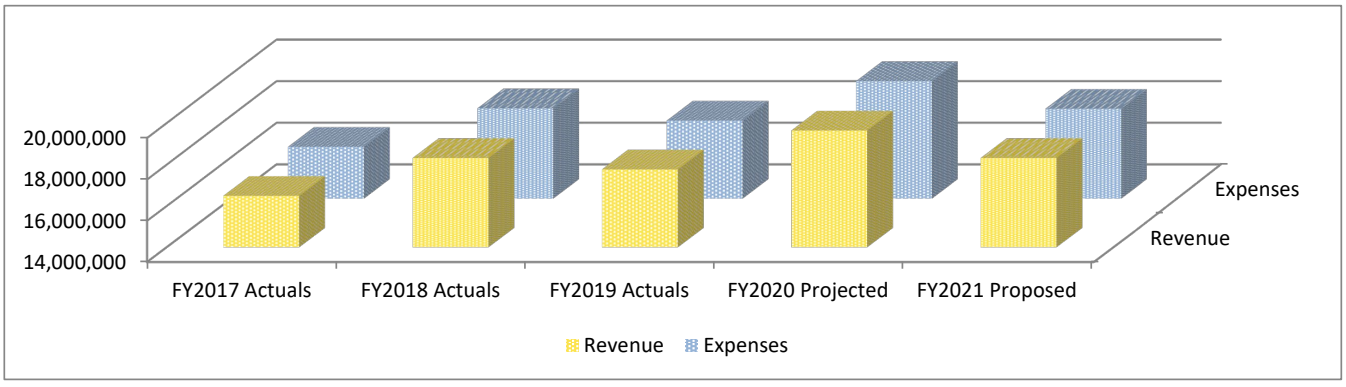
Expenditures	FY2017 Actuals	FY2018 Actuals	FY2019 Actuals	FY2020 Projected	FY2021 Proposed	% Change FY2020 to FY2021
Salary	12,747,440	12,336,914	11,187,900	9,117,432	2,889,604	-68.31%
Other Salary	1,556,534	1,212,363	853,348	1,098,133	482,167	-56.09%
Total Salaries	**14,303,974**	**13,549,278**	**12,041,248**	**10,215,566**	**3,371,771**	**-66.99%**
Benefits	4,369,073	4,472,039	4,447,601	4,229,891	922,358	-78.19%
Total Personnel	**18,673,047**	**18,021,316**	**16,488,848**	**14,445,457**	**4,294,129**	**-70.27%**
Professional and Technical Servi	1,289,993	1,101,005	625,326	703,614	449,954	-36.05%
Payment to 3rd Parties For Pers.	865,770	995,484	1,340,429	1,519,514	1,241,502	-18.30%
Other Purchased Services	69,201	569,537	244,161	387,258	192,063	-50.40%
Equipment and Related	3,294,643	1,598,911	963,682	796,253	105,146	-86.79%
Field Trips and Travel	583,336	268,294	155,269	294,097	150,265	-48.91%
Supplies and Materials	4,052,420	3,156,593	1,676,153	2,165,217	472,654	-78.17%
Other	1,491,681	964,277	3,247,973	8,559,346	14,758,896	72.43%
Total Other Operating Expenses	**11,647,044**	**8,654,101**	**8,252,993**	**14,425,297**	**17,370,480**	**20.42%**
TOTAL	**30,320,092**	**26,675,417**	**24,741,841**	**28,870,754**	**21,664,609**	**-24.96%**



404 Title VIB- Federal Flowthrough, Special Education Preschool, High Cost Fund Pool

Revenue		FY2017 Actuals	FY2018 Actuals	FY2019 Actuals	FY2020 Projected	FY2021 Proposed	% Change FY2020 to FY2021
FEDERAL SOURCES							
4300	CATEGORICAL GRANTS - DIRECT FROM FEDERAL GOVERNMENT	16,905	-	-	-	-	0.00%
4520	OTHER FEDERAL GRANTS THROUGH GEORGIA DEPARTMENT OF EDUCATION	16,484,237	18,336,350	17,757,574	19,647,101	19,235,275	-2.10%
TOTAL FEDERAL SOURCES		**16,501,142**	**18,336,350**	**17,757,574**	**19,647,101**	**19,235,275**	-2.10%
OTHER FINANCING SOURCES							
5200	OPERATING TRANSFERS FROM OTHER FUNDS	-	(10,936)	17,585	-	12,500	0.00%
TOTAL OTHER FINANCING SOURCES		**-**	**(10,936)**	**17,585**	**-**	**12,500**	**0.00%**
GRAND TOTAL		**16,501,142**	**18,325,414**	**17,775,158**	**19,647,101**	**19,247,775**	**-2.03%**

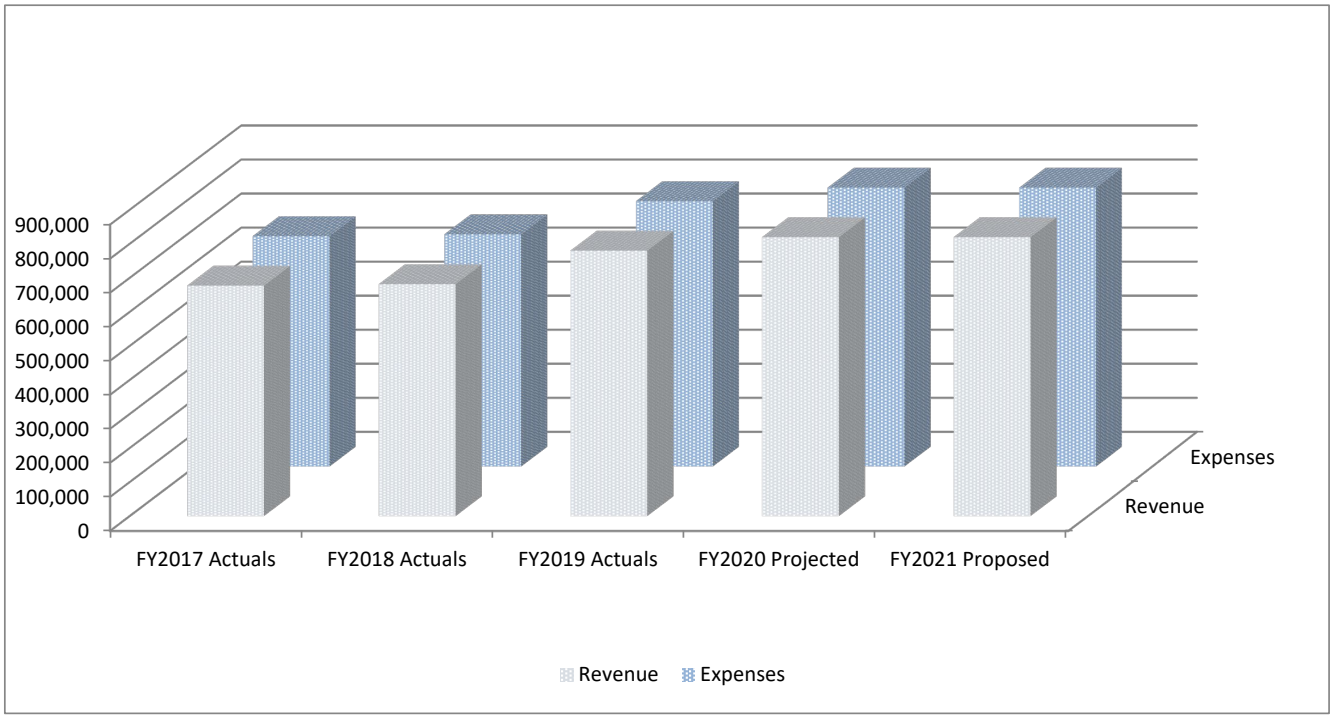
Expenditures	FY2017 Actuals	FY2018 Actuals	FY2019 Actuals	FY2020 Projected	FY2021 Proposed	% Change FY2020 to FY2021
Salary	9,777,066	10,521,334	10,310,815	10,688,129	13,053,337	22.13%
Other Salary	380,373	296,659	271,381	450,654	73,227	-83.75%
Total Salaries	**10,157,439**	**10,817,993**	**10,582,196**	**11,138,783**	**13,126,564**	**17.85%**
Benefits	3,594,474	4,607,738	4,874,358	5,712,232	5,891,875	3.14%
Total Personnel	**13,751,913**	**15,425,731**	**15,456,554**	**16,851,015**	**19,018,439**	**12.86%**
Professional and Technical Services	1,129,743	1,315,405	1,145,997	1,011,906	229,336	-77.34%
Payment to 3rd Parties For Pers. Svcs.	6,331	-	-	-	-	0.00%
Other Purchased Services	685,155	384,150	245,175	178,480	-	-100.00%
Property Services	-	-	60,219	40,000	-	-100.00%
Equipment and Related	388,924	138,598	64,435	121,081	-	-100.00%
Field Trips and Travel	49,463	459,260	10,302	455,821	-	-100.00%
Supplies and Materials	148,133	73,030	4,154	50,410	-	-100.00%
Other	338,401	550,689	770,737	948,206	-	-100.00%
Total Other Operating Expenses	**2,746,150**	**2,921,132**	**2,301,020**	**2,805,904**	**229,336**	**-91.83%**
TOTAL	**16,498,063**	**18,346,863**	**17,757,574**	**19,656,919**	**19,247,775**	**-2.08%**



406 CTE - Perkins IV Grants - Program Improvement, CTAE - Perkins Plus Reserve

Revenue		FY2017 Actuals	FY2018 Actuals	FY2019 Actuals	FY2020 Projected	FY2021 Proposed	% Change FY2020 to FY2021
FEDERAL SOURCES							
4520	OTHER FEDERAL GRANTS THROUGH GEORGIA DEPARTMENT OF EDUCATION	676,908	681,409	779,671	819,414	819,414	0.00%
TOTAL FEDERAL SOURCES		**676,908**	**681,409**	**779,671**	**819,414**	**819,414**	0.00%
GRAND TOTAL		**676,908**	**681,409**	**779,671**	**819,414**	**819,414**	**0.00%**

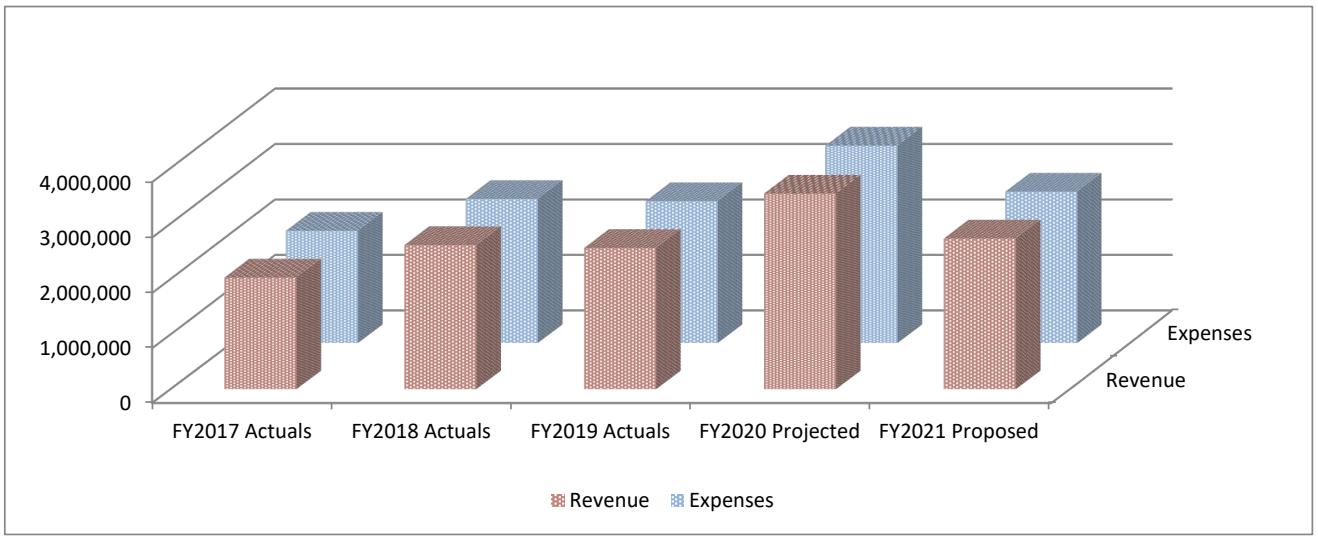
Expenditures	FY2017 Actuals	FY2018 Actuals	FY2019 Actuals	FY2020 Projected	FY2021 Proposed	% Change FY2020 to FY2021
Salary	33,929	36,975	56,342	56,232	58,263	3.61%
Other Salary	-	-	400	20,000	20,000	0.00%
Total Salaries	**33,929**	**36,975**	**56,742**	**76,232**	**78,263**	**2.66%**
Benefits	-	6,216	11,776	11,887	11,105	-6.58%
Total Personnel	**33,929**	**43,190**	**68,518**	**88,119**	**89,368**	**1.42%**
Professional and Technical Services	-	-	18,350	42,338	45,000	6.29%
Other Purchased Services	-	47,885	-	-	-	0.00%
Equipment and Related	324,863	210,042	124,107	164,000	37,000	-77.44%
Field Trips and Travel	167,199	156,216	271,450	280,000	250,000	-10.71%
Supplies and Materials	-	-	72,815	-	138,046	0.00%
Other	150,916	224,966	224,431	244,957	260,000	6.14%
Total Other Operating Expenses	**642,978**	**639,109**	**711,153**	**731,295**	**730,046**	**-0.17%**
TOTAL	**676,908**	**682,299**	**779,671**	**819,414**	**819,414**	**0.00%**



414 Title II-A- Improving Teacher Quality, Advanced Placement Grant - 685

	Revenue	FY2017 Actuals	FY2018 Actuals	FY2019 Actuals	FY2020 Projected	FY2021 Proposed	% Change FY2020 to FY2021
FEDERAL SOURCES							
4520	THROUGH GEORGIA DEPARTMENT OF EDUCATION	2,025,348	2,609,260	2,558,849	3,539,178	2,730,276	-22.86%
TOTAL FEDERAL SOURCES		**2,025,348**	**2,609,260**	**2,558,849**	**3,539,178**	**2,730,276**	-22.86%
OTHER FINANCING SOURCES							**0.00%**
5200	OPERATING TRANSFERS FROM OTHER FUNDS	-	(21,141)	12,919	-	-	0.00%
TOTAL OTHER FINANCING SOURCES		**-**	**(21,141)**	**12,919**	**-**	**-**	**0.00%**
GRAND TOTAL		**2,025,348**	**2,609,260**	**2,558,849**	**3,539,178**	**2,730,276**	**-22.86%**

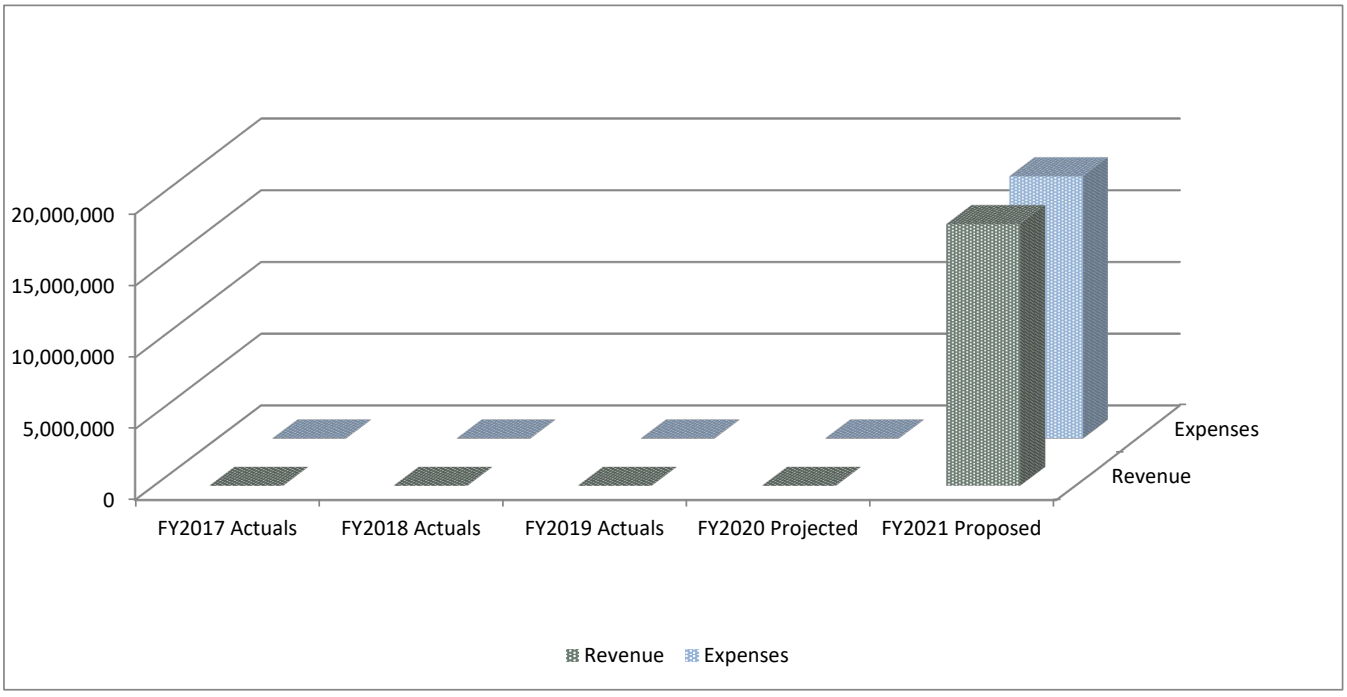
Expenditures	FY2017 Actuals	FY2018 Actuals	FY2019 Actuals	FY2020 Projected	FY2021 Proposed	% Change FY2020 to FY2021
Salary	947,483	993,963	1,002,376	1,309,979	1,209,012	-7.71%
Other Salary	289,118	265,624	358,902	354,125	323,518	-8.64%
Total Salaries	**1,236,601**	**1,259,587**	**1,361,278**	**1,664,104**	**1,532,531**	**-7.91%**
Benefits	269,625	303,434	340,441	509,124	455,520	-10.53%
Total Personnel	**1,506,226**	**1,563,021**	**1,701,719**	**2,173,228**	**1,988,051**	**-8.52%**
Professional and Technical Service	312,383	529,555	315,812	926,406	418,007	-54.88%
Other Purchased Services	-	157,627	166,535	8,105	3,000	-62.99%
Property Services	-	-	5,966	16,000	-	-100.00%
Field Trips and Travel	2,707	1,824	6,193	29,688	-	-100.00%
Supplies and Materials	13,004	77,511	42,974	75,542	49,000	-35.14%
Other	191,216	269,151	319,650	331,808	272,218	-17.96%
Total Other Operating Expenses	**519,310**	**1,035,668**	**857,130**	**1,387,550**	**742,225**	**-46.51%**
TOTAL	**2,025,536**	**2,598,689**	**2,558,849**	**3,560,778**	**2,730,276**	**-23.32%**



420 Cares Act - COVID-19

Revenue		FY2017 Actuals	FY2018 Actuals	FY2019 Actuals	FY2020 Projected	FY2021 Proposed	% Change FY2020 to FY2021
FEDERAL SOURCES							
4535	Cares Act - COVID-19	-	-	-	-	18,300,111	0.00%
TOTAL FEDERAL SOURCES		-	-	-	-	**18,300,111**	0.00%
GRAND TOTAL		-	-	-	-	**18,300,111**	**0.00%**

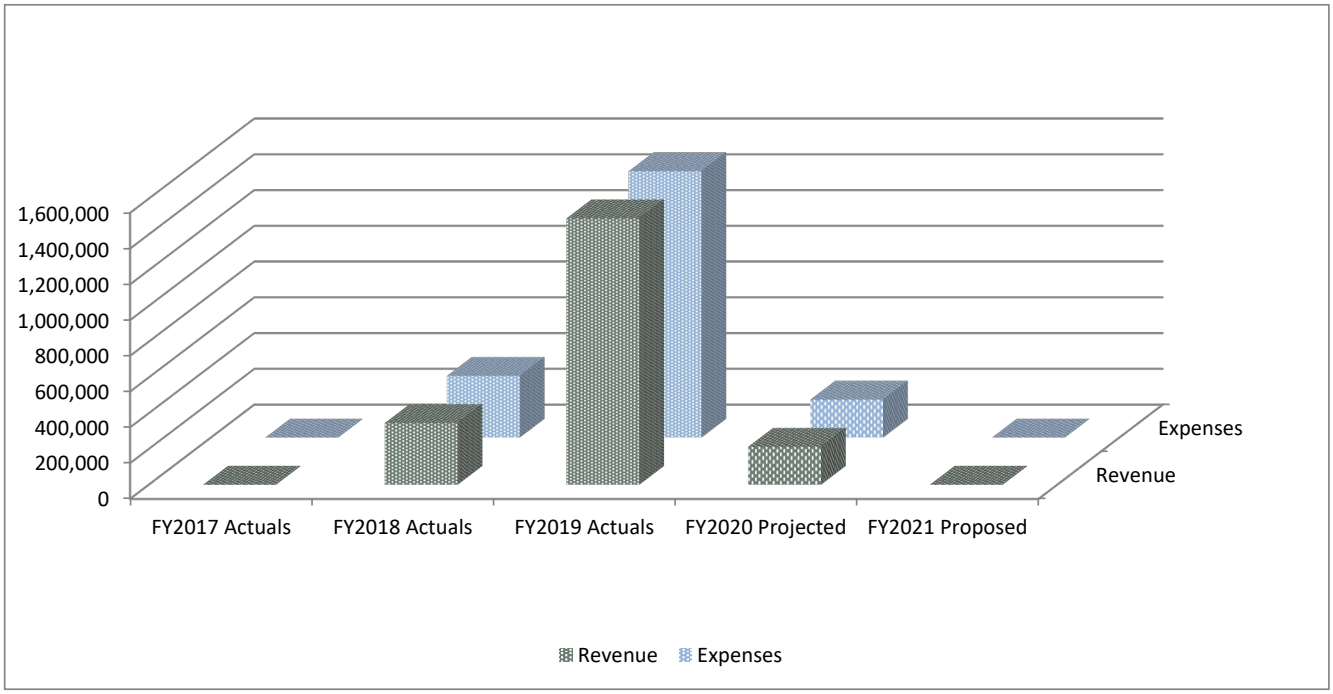
Expenditures	FY2017 Actuals	FY2018 Actuals	FY2019 Actuals	FY2020 Projected	FY2021 Proposed	% Change FY2020 to FY2021
Professional and Technical Service	-	-	-	-	11,200	0.00%
Utilities	-	-	-	-	15,783,671	0.00%
Property Services	-	-	-	-	85,000	0.00%
Equipment and Related	-	-	-	-	5,200	0.00%
Field Trips and Travel	-	-	-	-	1,400	0.00%
Supplies and Materials	-	-	-	-	2,413,640	0.00%
Total Other Operating Expenses	-	-	-	-	**18,300,111**	**0.00%**
TOTAL	-	-	-	-	**18,300,111**	**0.00%**



430 Charter Schools - Federal - Implementation Grant, Federal Dissemination Grant

Revenue		FY2017 Actuals	FY2018 Actuals	FY2019 Actuals	FY2020 Projected	FY2021 Proposed	% Change FY2020 to FY2021
FEDERAL SOURCES							
4520	OTHER FEDERAL GRANTS THROUGH GEORGIA DEPARTMENT OF EDUCATION	-	345,065	1,489,585	212,108	-	-100.00%
TOTAL FEDERAL SOURCES		**-**	**345,065**	**1,489,585**	**212,108**	**-**	-100.00%
GRAND TOTAL		**-**	**345,065**	**1,489,585**	**212,108**	**-**	**-100.00%**

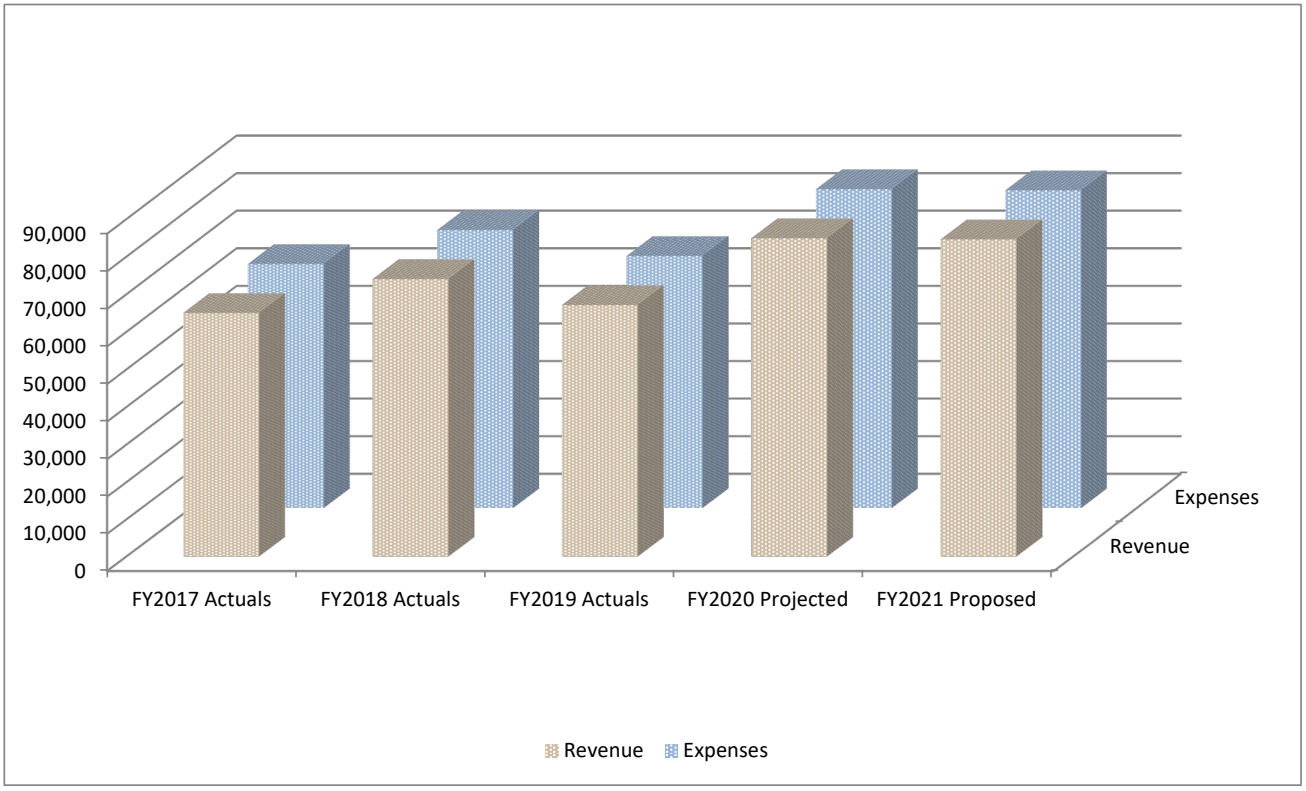
Expenditures	FY2017 Actuals	FY2018 Actuals	FY2019 Actuals	FY2020 Projected	FY2021 Proposed	% Change FY2020 to FY2021
Other Salary	-	-	-	10,005	-	-100.00%
Total Salaries	**-**	**-**	**-**	**10,005**	**-**	**-100.00%**
Total Personnel	**-**	**-**	**-**	**10,005**	**-**	**-100.00%**
Professional and Technical Service	-	38,470	155,995	79,791	-	-100.00%
Other Purchased Services	-	45,848	130,116	41,087	-	-100.00%
Equipment and Related	-	250,147	911,915	57,991	-	-100.00%
Field Trips and Travel	-	-	-	8,294	-	-100.00%
Supplies and Materials	-	10,600	245,984	10,540	-	-100.00%
Other	-	-	45,575	4,400	-	-100.00%
Total Other Operating Expenses	**-**	**345,065**	**1,489,585**	**202,103**	**-**	**-100.00%**
TOTAL	**-**	**345,065**	**1,489,585**	**212,108**	**-**	**-100.00%**



432 Education for Homeless Children and Youth

Revenue		FY2017 Actuals	FY2018 Actuals	FY2019 Actuals	FY2020 Projected	FY2021 Proposed	% Change FY2020 to FY2021
FEDERAL SOURCES							
4520	OTHER FEDERAL GRANTS THROUGH GEORGIA	64,985	74,013	67,113	84,875	84,571	-0.36%
TOTAL FEDERAL SOURCES		**64,985**	**74,013**	**67,113**	**84,875**	**84,571**	-0.36%
GRAND TOTAL		**64,985**	**74,013**	**67,113**	**84,875**	**84,571**	**-0.36%**

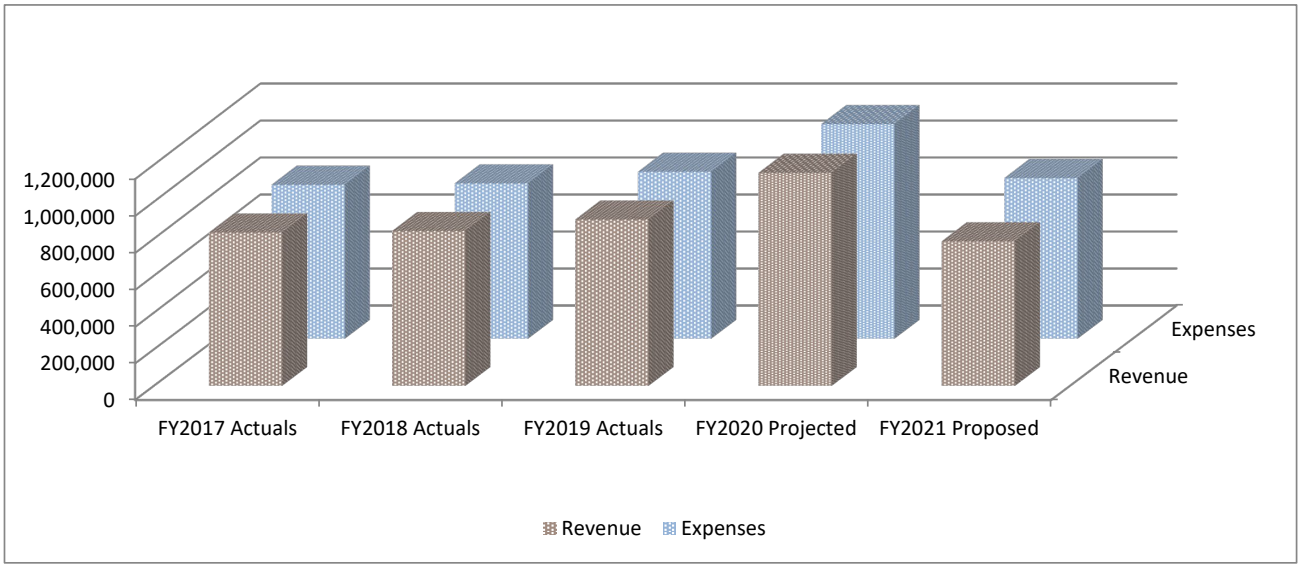
Expenditures	FY2017 Actuals	FY2018 Actuals	FY2019 Actuals	FY2020 Projected	FY2021 Proposed	% Change FY2020 to FY2021
Professional and Technical Service	38,349	40,688	39,521	30,003	30,000	-0.01%
Payment to 3rd Parties For Pers. S	-	-	-	20,132	19,980	-0.76%
Field Trips and Travel	21,586	29,085	23,128	27,491	27,490	0.00%
Supplies and Materials	1,324	1,467	578	420	420	0.00%
Other	3,726	2,773	3,885	6,830	6,681	-2.18%
Total Other Operating Expenses	**64,985**	**74,013**	**67,113**	**84,875**	**84,571**	**-0.36%**
TOTAL	**64,985**	**74,013**	**67,113**	**84,875**	**84,571**	**-0.36%**



460 Tital III-A, Language Intruction for English Learners and Language Instruction for Immigrant Students

	Revenue	FY2017 Actuals	FY2018 Actuals	FY2019 Actuals	FY2020 Projected	FY2021 Proposed	% Change FY2020 to FY2021
FEDERAL SOURCES							
4520	OTHER FEDERAL GRANTS THROUGH GEORGIA	833,145	841,185	903,515	1,155,957	785,638	-32.04%
TOTAL FEDERAL SOURCES		**833,145**	**841,185**	**903,515**	**1,155,957**	**785,638**	-32.04%
OTHER FINANCING SOURCES							**0.00%**
5200	OPERATING TRANSFERS FROM OTHER FUNDS	-	(136)	68	-	-	0.00%
TOTAL OTHER FINANCING SOURCES		**-**	**(136)**	**68**	**-**	**-**	**0.00%**
GRAND TOTAL		**833,145**	**841,185**	**903,515**	**1,155,957**	**785,638**	**-32.04%**

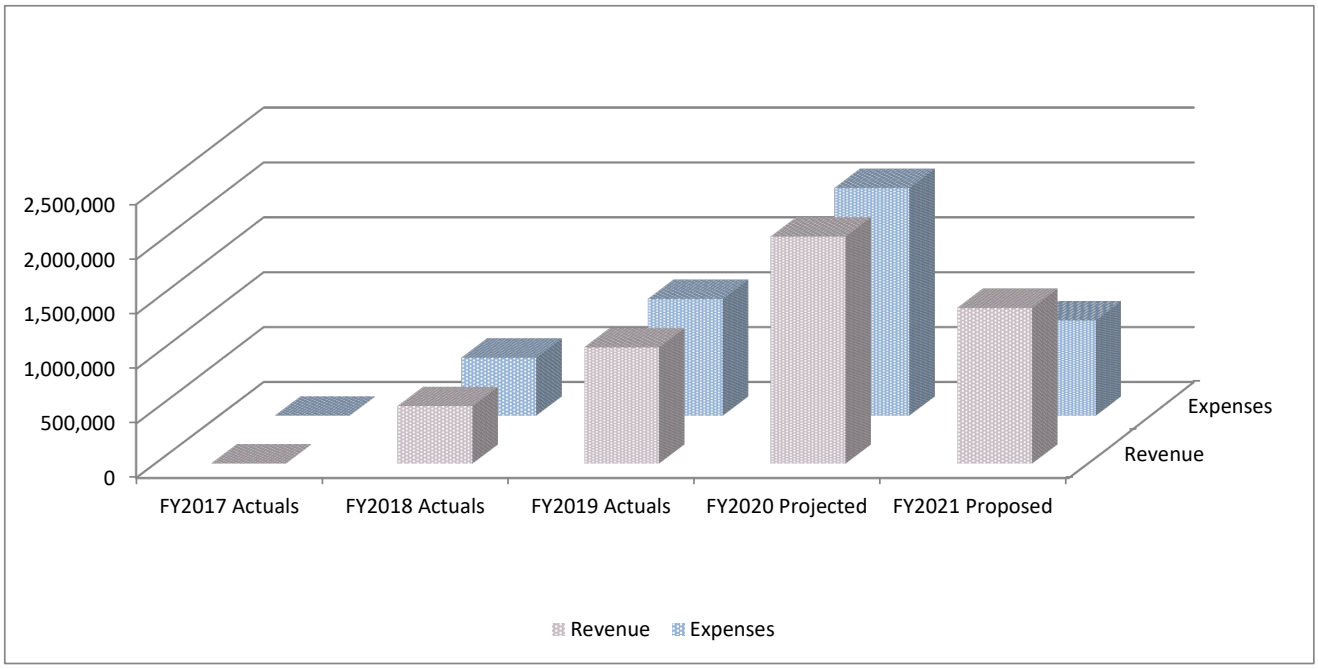
Expenditures	FY2017 Actuals	FY2018 Actuals	FY2019 Actuals	FY2020 Projected	FY2021 Proposed	% Change FY2020 to FY2021
Salary	329,694	361,716	314,471	397,797	312,193	-21.52%
Other Salary	24,450	11,862	3,915	118,676	36,000	-69.67%
Total Salaries	**354,144**	**373,578**	**318,386**	**516,473**	**348,193**	**-32.58%**
Benefits	86,514	109,994	113,960	159,563	94,229	-40.95%
Total Personnel	**440,658**	**483,571**	**432,346**	**676,036**	**442,422**	**-34.56%**
Professional and Technical Service	25,054	13,450	113,650	73,774	25,000	-66.11%
Other Purchased Services	164,835	189,967	258,512	211,897	247,004	16.57%
Field Trips and Travel	25,958	23,244	27,543	92,230	29,000	-68.56%
Supplies and Materials	147,365	107,014	36,462	48,374	5,500	-88.63%
Other	29,275	23,517	35,002	58,896	36,712	-37.67%
Total Other Operating Expenses	**392,487**	**357,192**	**471,169**	**485,171**	**343,216**	**-29.26%**
TOTAL	**833,145**	**840,763**	**903,515**	**1,161,207**	**785,638**	**-32.34%**



462 Title IV - Part A Student Support and Academic Enrichment (SSAE)

Revenue		FY2017 Actuals	FY2018 Actuals	FY2019 Actuals	FY2020 Projected	FY2021 Proposed	% Change FY2020 to FY2021
FEDERAL SOURCES							
4520	OTHER FEDERAL GRANTS THROUGH GEORGIA	-	529,995	1,065,518	2,075,578	1,425,000	-31.34%
TOTAL FEDERAL SOURCES		**-**	**529,995**	**1,065,518**	**2,075,578**	**1,425,000**	-31.34%
GRAND TOTAL		**-**	**529,995**	**1,065,518**	**2,075,578**	**1,425,000**	**-31.34%**

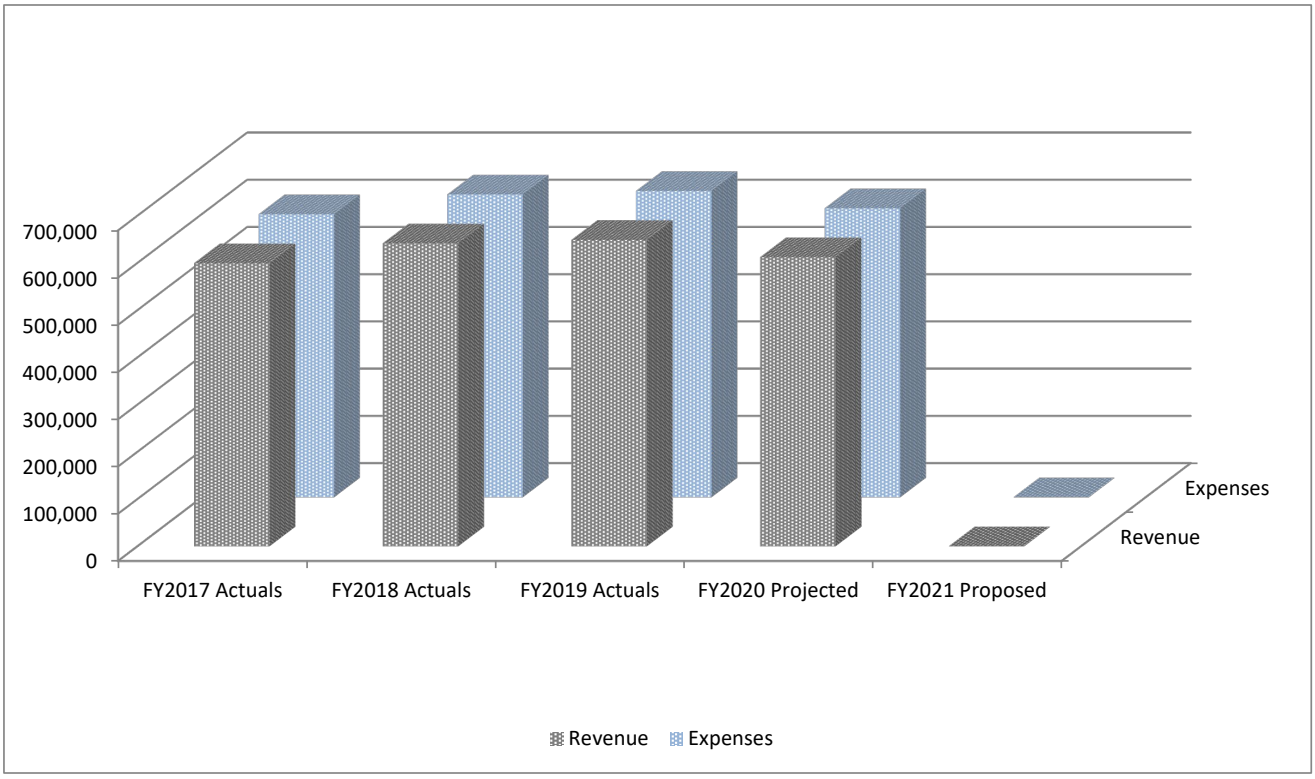
Expenditures	FY2017 Actuals	FY2018 Actuals	FY2019 Actuals	FY2020 Projected	FY2021 Proposed	% Change FY2020 to FY2021
Salary	-	72,931	99,915	101,880	102,937	1.04%
Other Salary	-	6,700	60,983	128,527	55,000	-57.21%
Total Salaries	**-**	**79,631**	**160,898**	**230,407**	**157,937**	**-31.45%**
Benefits	-	21,898	34,585	45,616	36,088	-20.89%
Total Personnel	**-**	**101,529**	**195,483**	**276,023**	**194,025**	**-29.71%**
Professional and Technical Service	-	391,250	595,529	1,406,499	879,475	-37.47%
Other Purchased Services	-	5,454	53,797	54,050	40,000	-25.99%
Equipment and Related	-	3,331	19,618	41,088	62,500	52.11%
Field Trips and Travel	-	-	32,261	32,856	15,000	-54.35%
Supplies and Materials	-	5,033	93,486	100,123	96,500	-3.62%
Other	-	23,399	75,343	165,427	137,500	-16.88%
Total Other Operating Expenses	**-**	**428,467**	**870,035**	**1,800,042**	**1,230,975**	**-31.61%**
TOTAL	**-**	**529,995**	**1,065,518**	**2,076,065**	**1,425,000**	**-31.36%**



478 Fresh Fruits and Vegetables Program

Revenue		FY2017 Actuals	FY2018 Actuals	FY2019 Actuals	FY2020 Projected	FY2021 Proposed	% Change FY2020 to FY2021
FEDERAL SOURCES							
4520	OTHER FEDERAL GRANTS THROUGH GEORGIA	599,392	641,385	648,759	612,143	-	-100.00%
TOTAL FEDERAL SOURCES		**599,392**	**641,385**	**648,759**	**612,143**	**-**	-100.00%
GRAND TOTAL		**599,392**	**641,385**	**648,759**	**612,143**	**-**	**-100.00%**

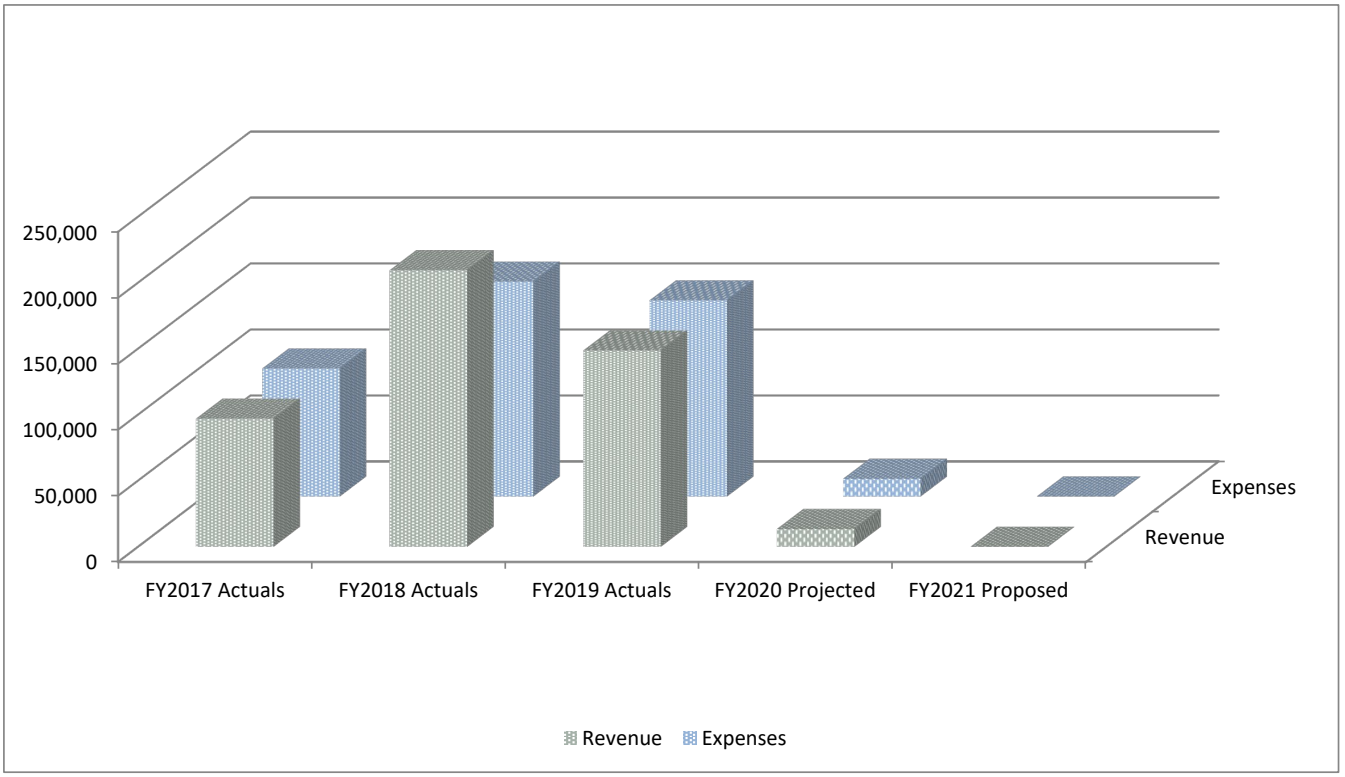
Expenditures	FY2017 Actuals	FY2018 Actuals	FY2019 Actuals	FY2020 Projected	FY2021 Proposed	% Change FY2020 to FY2021
Salary	16,938	12,371	13,753	27,168	-	-100.00%
Total Salaries	**16,938**	**12,371**	**13,753**	**27,168**	**-**	**-100.00%**
Total Personnel	**16,938**	**12,371**	**13,753**	**27,168**	**-**	**-100.00%**
Payment to 3rd Parties For Pers. S	10,488	14,248	9,673	1,371	-	-100.00%
Equipment and Related	3,089	2,432	2,124	608	-	-100.00%
Supplies and Materials	568,878	612,334	623,209	582,997	-	-100.00%
Total Other Operating Expenses	**582,454**	**629,014**	**635,006**	**584,975**	**-**	**-100.00%**
TOTAL	**599,392**	**641,385**	**648,759**	**612,143**	**-**	**-100.00%**



499 CREST-ED Collaborations and Resources for Encouraging and Supporting Transformation in Education

Revenue		FY2017 Actuals	FY2018 Actuals	FY2019 Actuals	FY2020 Projected	FY2021 Proposed	% Change FY2020 to FY2021
FEDERAL SOURCES							
4300	CATEGORICAL GRANTS - DIRECT FROM FEDERAL GOVERNMENT	96,955	209,403	148,578	13,421	-	-100.00%
4520	OTHER FEDERAL GRANTS THROUGH GEORGIA	-	(46,578)	-	-	-	0.00%
TOTAL FEDERAL SOURCES		**96,955**	**209,403**	**148,578**	**13,421**	**-**	-100.00%
GRAND TOTAL		**96,955**	**209,403**	**148,578**	**13,421**	**-**	**-100.00%**

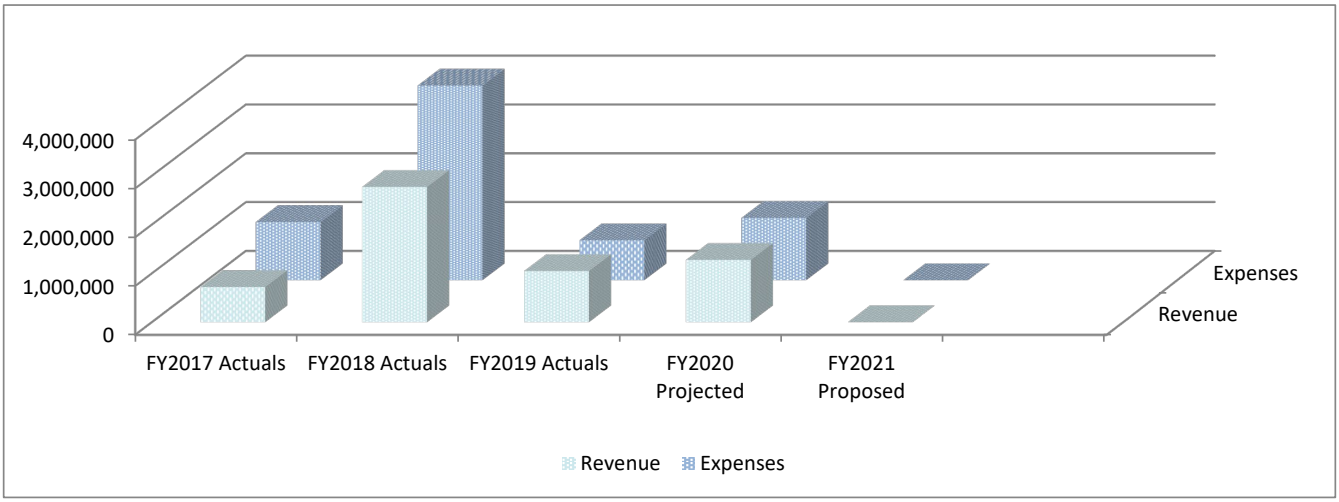
Expenditures	FY2017 Actuals	FY2018 Actuals	FY2019 Actuals	FY2020 Projected	FY2021 Proposed	% Change FY2020 to FY2021
Other Salary	6,500	6,500	6,000	-	-	0.00%
Total Salaries	**6,500**	**6,500**	**6,000**	**-**	**-**	**0.00%**
Benefits	-	88	78	421	-	-100.00%
Total Personnel	**6,500**	**6,588**	**6,078**	**421**	**-**	**-100.00%**
Professional and Technical Service	80,000	125,000	142,500	7,500	-	-100.00%
Equipment and Related	-	1,511	-	-	-	0.00%
Supplies and Materials	10,455	29,726	-	5,500	-	-100.00%
Total Other Operating Expenses	**90,455**	**156,237**	**142,500**	**13,000**	**-**	**-100.00%**
TOTAL	**96,955**	**162,825**	**148,578**	**13,421**	**-**	**-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		FY2017 Actuals	FY2018 Actuals	FY2019 Actuals	FY2020 Projected	FY2021 Proposed	% Change FY2020 to FY2021
Local Taxes							
1995	OTHER LOCAL REVENUES	720,407	2,771,888	1,048,264	1,276,022	-	-100.00%
TOTAL LOCAL TAXES		**720,407**	**2,771,888**	**1,048,264**	**1,276,022**	**-**	-100.00%
STATE SOURCES							**0.00%**
3995	FUNDS FROM OTHER STATE	-	-	20,700	-	-	0.00%
TOTAL STATE SOURCES		**-**	**-**	**20,700**	**-**	**-**	**0.00%**
GRAND TOTAL		**720,407**	**2,771,888**	**1,048,264**	**1,276,022**	**-**	**-100.00%**

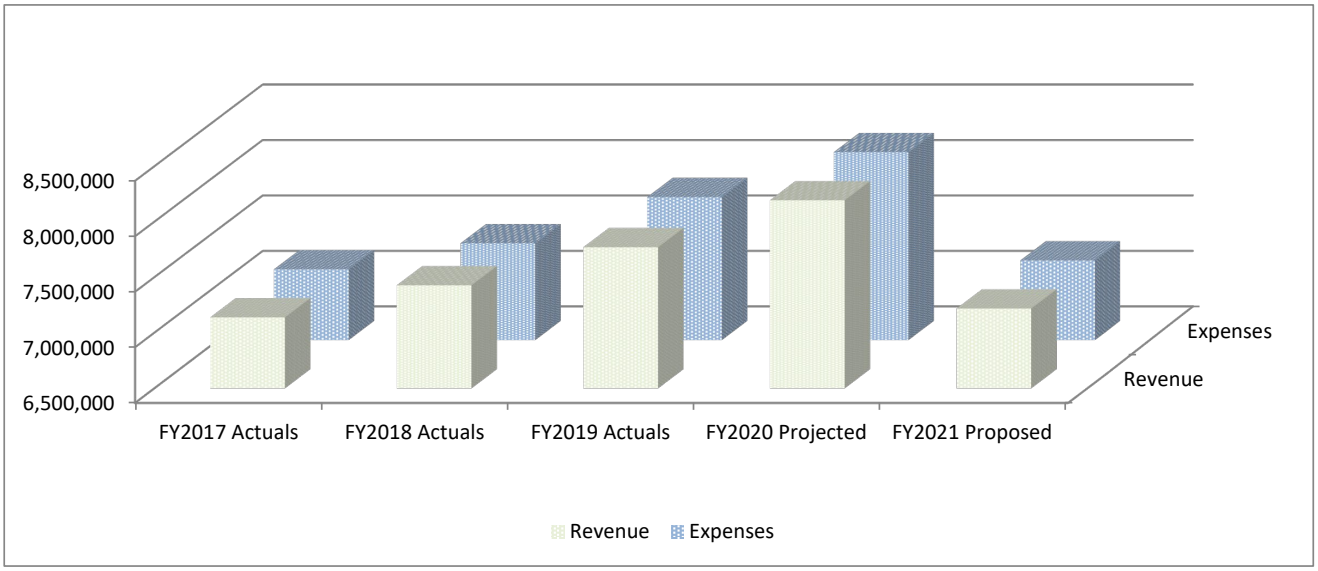
Expenditures	FY2017 Actuals	FY2018 Actuals	FY2019 Actuals	FY2020 Projected	FY2021 Proposed	% Change FY2020 to FY2021
Salary	474,716	381,137	371,590	96,708	-	-100.00%
Other Salary	173,168	92,684	42,629	26,121	-	-100.00%
Total Salaries	**647,884**	**473,821**	**414,219**	**122,829**	**-**	**-100.00%**
Benefits	146,190	130,153	129,190	26,285	-	-100.00%
Total Personnel	**794,074**	**603,975**	**543,409**	**149,113**	**-**	**-100.00%**
Professional and Technical Service	67,085	112,479	59,787	300,399	-	-100.00%
Payment to 3rd Parties For Pers. Sv	-	-	-	10,810	-	-100.00%
Other Purchased Services	9,670	21,258	26,885	937	-	-100.00%
Property Services	-	1,490,449	-	5,298	-	-100.00%
Equipment and Related	116,204	1,598,671	37,452	527,427	-	-100.00%
Field Trips and Travel	24,630	11,010	10,674	10,954	-	-100.00%
Supplies and Materials	163,298	137,119	128,306	257,210	-	-100.00%
Other	17,212	14,211	11,823	13,875	-	-100.00%
Transfers	-	400,227	-	-	-	0.00%
Total Other Operating Expenses	**398,099**	**3,385,198**	**274,926**	**1,126,909**	**-**	**-100.00%**
TOTAL	**1,192,173**	**3,989,173**	**818,336**	**1,276,022**	**-**	**-100.00%**



560 Pre-Kindergarten Program

Revenue		FY2017 Actuals	FY2018 Actuals	FY2019 Actuals	FY2020 Projected	FY2021 Proposed	% Change FY2020 to FY2021
STATE SOURCES							
3400	GRANTS FROM PRE-K LOTTERY	6,306,806	6,740,463	7,059,382	7,291,242	7,719,377	5.87%
TOTAL STATE SOURCES		**6,306,806**	**6,740,463**	**7,059,382**	**7,291,242**	**7,719,377**	**5.87%**
OTHER FINANCING SOURCES							
5200	OPERATING TRANSFERS FROM OTHER FUNDS	831,367	687,047	711,435	902,600	902,600	0.00%
TOTAL OTHER FINANCING SOURCES		**831,367**	**687,047**	**711,435**	**902,600**	**902,600**	**0.00%**
GRAND TOTAL		**7,138,173**	**7,427,510**	**7,770,818**	**8,193,842**	**8,621,977**	**5.23%**

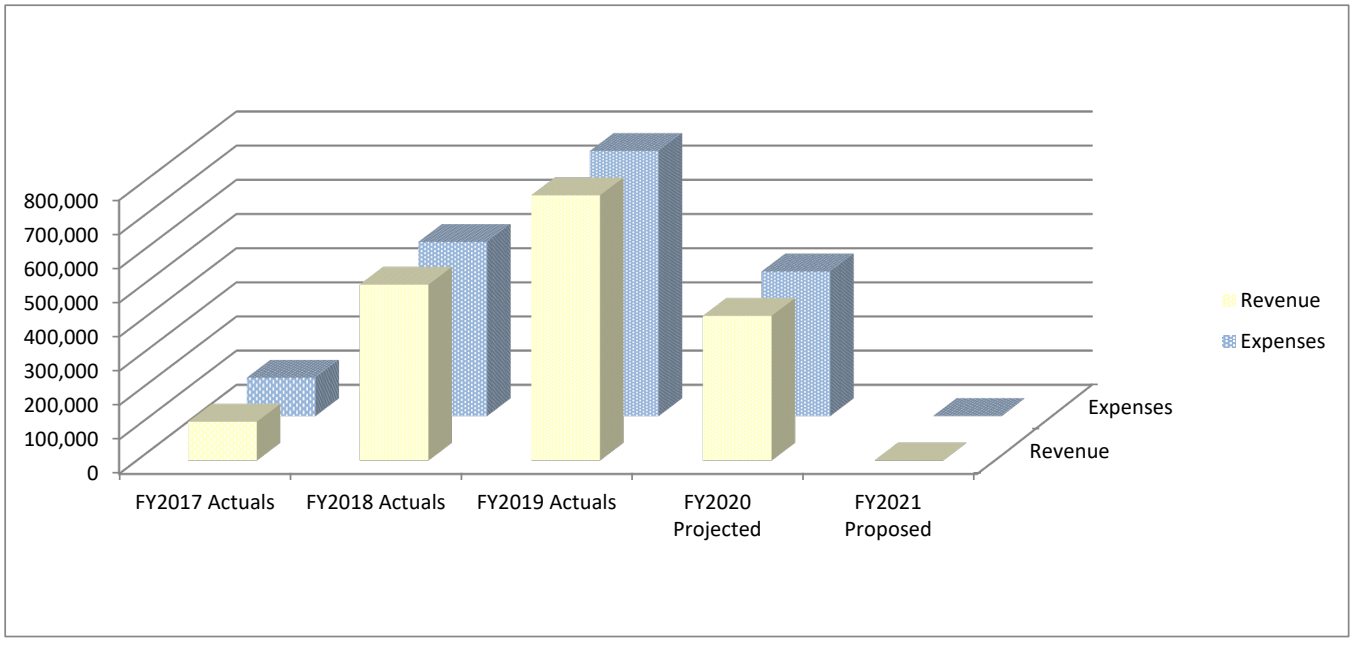
Expenditures	FY2017 Actuals	FY2018 Actuals	FY2019 Actuals	FY2020 Projected	FY2021 Proposed	% Change FY2020 to FY2021
Salary	4,791,602	4,866,200	5,054,324	5,281,798	5,604,027	6.10%
Other Salary	216,271	260,209	258,094	164,196	184,600	12.43%
Total Salaries	**5,007,872**	**5,126,409**	**5,312,417**	**5,445,994**	**5,788,627**	**6.29%**
Benefits	1,886,114	2,168,181	2,337,766	2,628,702	2,722,749	3.58%
Total Personnel	**6,893,987**	**7,294,590**	**7,650,184**	**8,074,696**	**8,511,376**	**5.41%**
Professional and Technical Servic	-	-	200	10,887	5,000	-54.07%
Other Purchased Services	1,916	2,118	1,621	2,100	2,100	0.00%
Equipment and Related	2,980	3,824	-	-	-	0.00%
Field Trips and Travel	19,973	8,828	42,664	13,902	9,001	-35.25%
Supplies and Materials	218,927	63,688	92,893	92,256	94,500	2.43%
Other	500	-	1,500	-	-	0.00%
Total Other Operating Expenses	**244,296**	**78,459**	**138,878**	**119,146**	**110,601**	**-7.17%**
TOTAL	**7,138,283**	**7,373,049**	**7,789,062**	**8,193,842**	**8,621,977**	**5.23%**



580 Georgia Shape Physical Activity and Nutrition

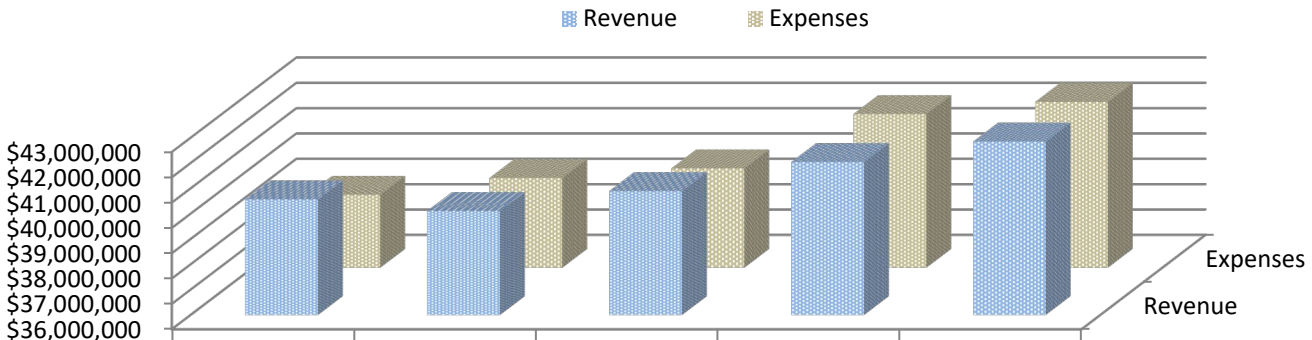
Revenue		FY2017 Actuals	FY2018 Actuals	FY2019 Actuals	FY2020 Projected	FY2021 Proposed	% Change FY2020 to FY2021
Local Taxes							
1995	OTHER LOCAL REVENUES	113,111	113,996	164,799	127,127	-	-100.00%
TOTAL LOCAL TAXES		**113,111**	**113,996**	**164,799**	**127,127**	**-**	-100.00%
STATE SOURCES							
3995	FUNDS FROM OTHER STATE	-	400,000	610,609	295,504	-	-100.00%
TOTAL STATE SOURCES		**-**	**400,000**	**610,609**	**295,504**	**-**	**-100.00%**
GRAND TOTAL		**113,111**	**513,996**	**775,408**	**422,631**	**-**	**-100.00%**

Expenditures	FY2017 Actuals	FY2018 Actuals	FY2019 Actuals	FY2020 Projected	FY2021 Proposed	% Change FY2020 to FY2021
Salary	-	-	153,487	144,429	-	-100.00%
Other Salary	-	-	-	27,022	-	-100.00%
Total Salaries	**-**	**-**	**153,487**	**171,451**	**-**	**-100.00%**
Benefits	-	-	57,366	51,449	-	-100.00%
Total Personnel	**-**	**-**	**210,852**	**222,900**	**-**	**-100.00%**
Professional and Technical Services	-	-	-	11,626	-	-100.00%
Other Purchased Services	-	-	-	12,553	-	-100.00%
Equipment and Related	82,876	392,819	401,757	18,410	-	-100.00%
Field Trips and Travel	19	-	10,485	34,625	-	-100.00%
Supplies and Materials	28,881	116,357	151,204	122,517	-	-100.00%
Other	-	-	1,110	-	-	0.00%
Total Other Operating Expenses	**111,777**	**509,176**	**564,555**	**199,731**	**-**	**-100.00%**
TOTAL	**111,777**	**509,176**	**775,408**	**422,631**	**-**	**-100.00%**





School Nutrition



	FY2017 Actuals	FY2018 Actuals	FY2019 Actuals	FY2020 Projected	FY2021 Proposed
Revenue	$40,569,824	$40,112,038	$40,896,739	$42,043,127	$42,851,239
Expenses	$38,885,291	$39,547,141	$39,929,225	$42,076,668	$42,551,253

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.

Our Goals
To be a national trendsetter in food preparation, innovation, program compliance, and use of technology.

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-nine central office staff persons and seven hundred local school staff persons.







	Revenue	FY2017 Actuals	FY2018 Actuals	FY2019 Actuals	FY2020 Projected	FY2021 Proposed	% Change FY2020 to FY2021
Local Taxes							
1500	Investment Income	63,153	100,763	173,383	150,000	150,000	0.00%
1611	STUDENT SALES - BREAKFAST AND LUNCH PROGRAMS	5,479,216	6,321,080	6,744,418	6,393,057	6,953,753	8.77%
1621	SUPPLEMENTAL SALES - BREAKFAST AND LUNCH PROGRAMS	4,050,722	3,958,881	4,062,066	4,202,241	4,202,250	0.00%
1622	ADULT SALES - BREAKFAST AND LUNCH PROGRAMS	337,482	319,230	318,323	410,631	411,206	0.14%
1623	CONTRACTED SALES - BREAKFAST AND LUNCH PROGRAMS	725,903	676,098	736,113	774,286	794,494	2.61%
1710	INVENTORY CONSUMPTION	-	-	-	-	-	0.00%
1932	SALE OF BUILDINGS	4,727	4,885	16,971	-	-	0.00%
1995	OTHER LOCAL REVENUES	920	47,151	(859)	-	-	0.00%
TOTAL LOCAL TAXES		**10,662,123**	**11,428,088**	**12,050,414**	**11,930,215**	**12,511,703**	**4.87%**
STATE SOURCES							
3510	SCHOOL NUTRITION SERVICE GRANTS (STATE FUNDS ONLY)	923,268	964,642	957,554	972,032	958,683	-1.37%
TOTAL STATE SOURCES		**923,268**	**964,642**	**957,554**	**972,032**	**958,683**	**-1.37%**
FEDERAL SOURCES							
4510	CHILD NUTRITION PROGRAM SERVICE GRANTS (ALL FEDERAL FUNDS EXCEPT BREAKFAST PROGRAM)	19,165,340	18,094,074	18,428,753	19,758,495	19,465,507	-1.48%
4511	CHILD NUTRITION PROGRAM GRANTS (FEDERAL FUNDS-BREAKFAST PROGRAM)	6,726,786	6,356,632	6,511,660	6,777,640	6,973,136	2.88%
4513	FEDERAL REIMBURSEMENT FOR AFTER-SCHOOL SNACKS	93,731	84,479	78,328	99,711	85,311	-14.44%
4900	REVENUES ATTRIBUTABLE TO USDA COMMODITIES	2,998,577	3,183,412	2,864,545	2,505,034	2,856,899	14.05%
5200	OPERATING TRANSFERS FROM OTHER FUNDS	-	711	5,486	-	-	0.00%
TOTAL FEDERAL SOURCES		**28,984,433**	**27,719,307**	**27,888,771**	**29,140,880**	**29,380,853**	**0.82%**
GRAND TOTAL		**40,569,824**	**40,112,038**	**40,896,739**	**42,043,127**	**42,851,239**	**1.92%**

Expenditures	FY2017 Actuals	FY2018 Actuals	FY2019 Actuals	FY2020 Projected	FY2021 Proposed	% Change FY2020 to FY2021
Salary	9,491,917	9,512,434	9,811,078	11,285,032	12,595,442	11.61%
Other Salary	452,005	311,505	240,827	411,759	1,384,659	236.28%
Total Salaries	**9,943,922**	**9,823,939**	**10,051,905**	**11,696,791**	**13,980,101**	**19.52%**
Benefits	4,472,028	4,854,437	5,059,495	4,961,120	6,358,274	28.16%
Total Personnel	**14,415,950**	**14,678,375**	**15,111,400**	**16,657,911**	**20,338,375**	**22.09%**
Professional and Technical Services	212,286	190,050	192,017	190,950	198,800	4.11%
Payment to 3rd Parties For Pers. Svcs.	3,537,686	3,521,160	3,350,914	3,891,449	87,000	-97.76%
Utilities	-	-	-	-	-	0.00%
Other Purchased Services	16,612	8,013	7,848	17,700	16,000	-9.60%
Property Services	1,310	638	2,227	18,000	13,000	-27.78%
Equipment and Related	413,039	546,999	333,458	387,625	411,875	6.26%
Field Trips and Travel	31,980	30,947	41,125	52,250	52,100	-0.29%
Supplies and Materials	19,007,754	18,386,176	18,572,344	19,433,599	20,002,575	2.93%
Other	1,248,675	2,184,781	2,317,891	1,427,184	1,431,528	0.30%
Total Other Operating Expenses	**24,469,341**	**24,868,766**	**24,817,825**	**25,418,757**	**22,212,878**	**-12.61%**
TOTAL BUDGET	**38,885,291**	**39,547,141**	**39,929,225**	**42,076,668**	**42,551,253**	**1.13%**

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 FY2021



Dazzlyn B. 2nd Grade – Love T. Nolan ES



Enrollment & Staffing Summary

Enrollment and Staffing Projections Methodology

The Operational Planning Department uses a modified cohort survival method to forecast future student enrollment. First, 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 considers 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 than 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 monitors school enrollment throughout the school year, and track development in the county and its fourteen municipalities (excluding the City of Atlanta). Each school's annual forecast is audited to check for elements and factors that may improve future projections.

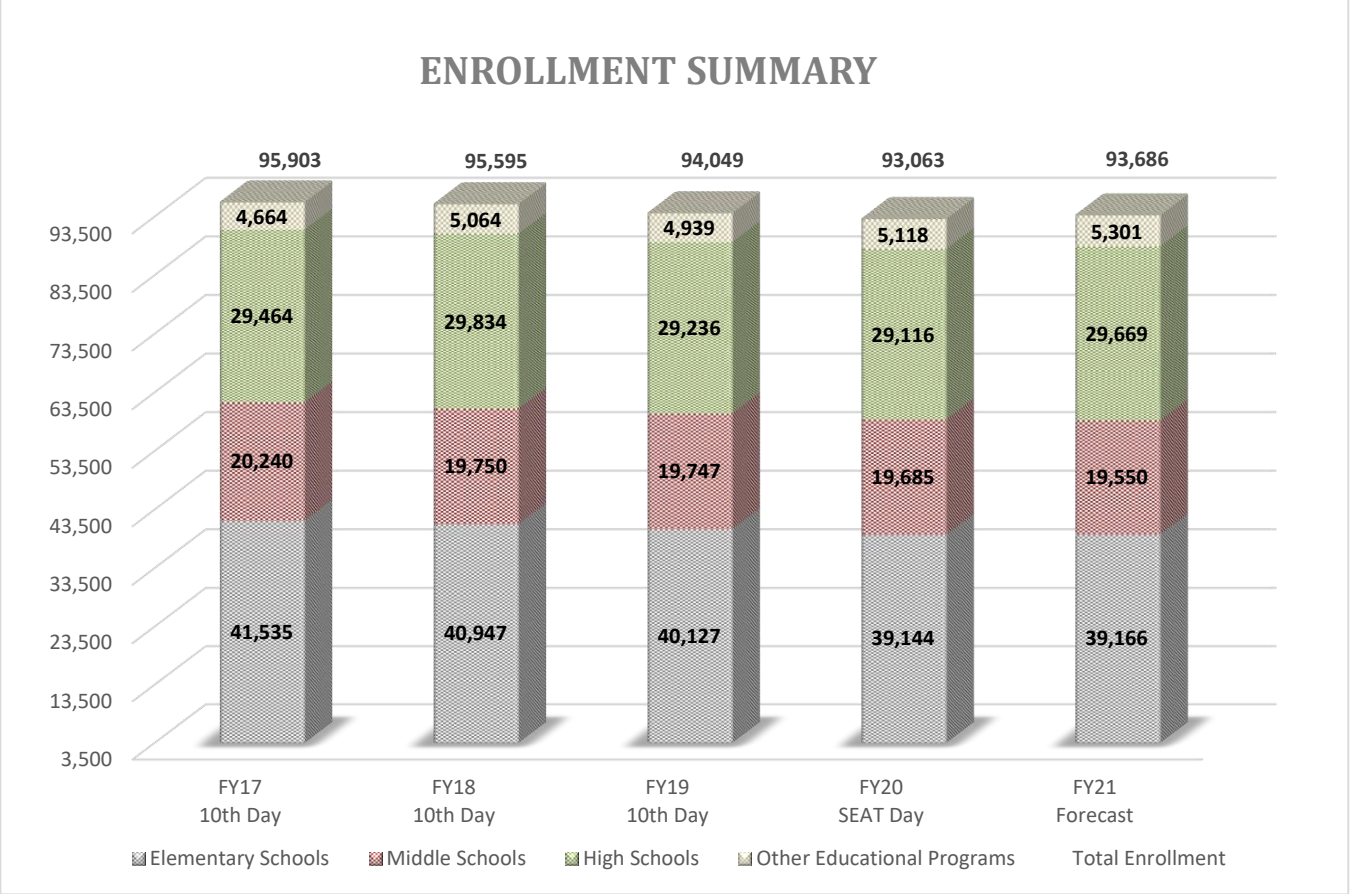
The 2019-20 enrollment count was 93,948 which was 439 more students than the system's projected enrollment of 93,509. More detailed school-by-school analysis shows 55 of 93 schools were accurate within a 3% margin of error and 76 schools within 5%. At Student Enrollment Adjustment Time (SEAT), the enrollment count was 93,063. SEAT serves as the basis for leveling school budget allocations.





Five-Year Enrollment Summary By Level

Site Name	FY17 10th Day	FY18 10th Day	FY19 10th Day	FY20 SEAT Day	FY21 Forecast
Elementary Schools	41,535	40,947	40,127	39,144	39,166
Middle Schools	20,240	19,750	19,747	19,685	19,550
High Schools	29,464	29,834	29,236	29,116	29,669
Other Educational Programs	4,664	5,064	4,939	5,118	5,301
Total Enrollment	**95,903**	**95,595**	**94,049**	**93,063**	**93,686**

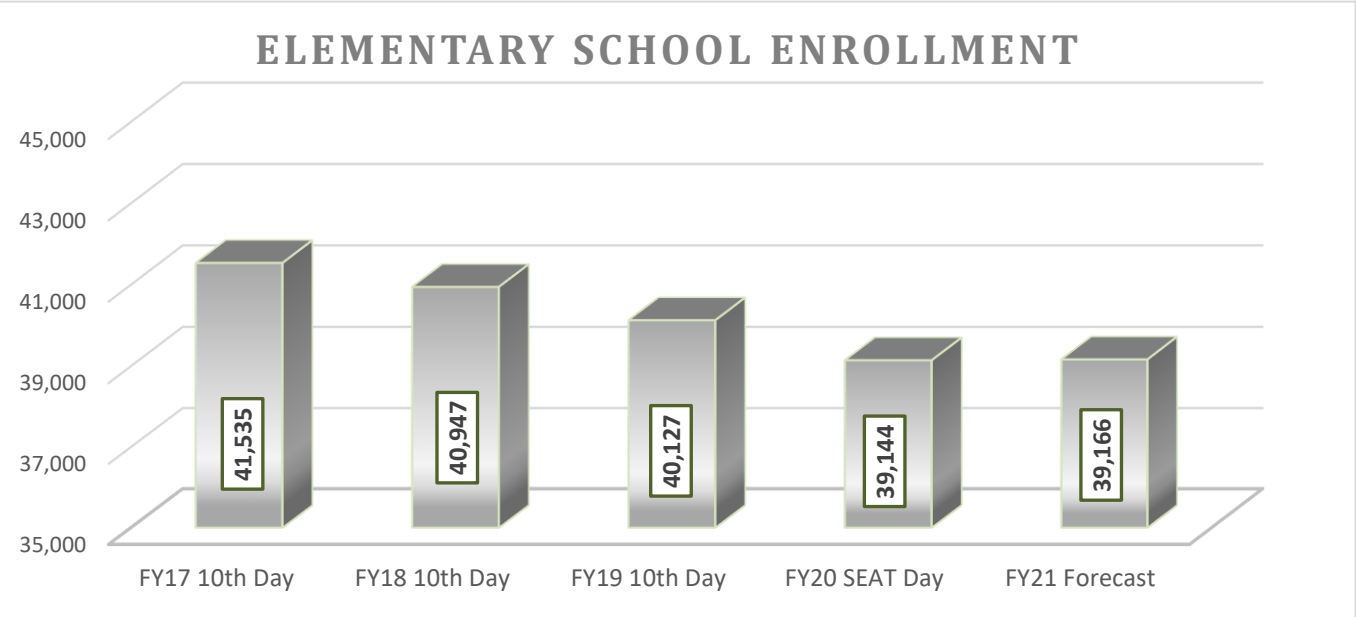


Five-Year Enrollment Summary
Elementary Schools

Elementary School	FY17 10th Day	FY18 10th Day	FY19 10th Day	FY20 SEAT Day	FY21 Forecast
Abbotts Hill Elementary	686	634	602	612	623
Alpharetta Elementary	552	546	565	561	567
Asa Hilliard Elementary	676	646	564	526	521
Barnwell Elementary	780	750	739	758	713
Bethune Elementary	739	690	612	610	634
Birmingham Falls Elementary	731	732	717	722	705
Brookview Elementary	500	465	485	485	487
Campbell Elementary	843	757	693	659	668
Cliftondale Elementary	717	694	692	707	714
Cogburn Woods Elementary	890	863	857	859	864
College Park Elementary	865	795	726	625	614
Conley Hills Elementary	624	603	586	527	514
Crabapple Crossing Elementary	754	771	761	730	706
Creek View Elementary	880	892	900	931	959
Dolvin Elementary	842	835	802	754	728
Dunwoody Springs Elementary	586	578	551	525	511
Esther Jackson Elementary	629	646	639	614	617
Evoline C. West Elementary	796	784	817	776	781
Feldwood Elementary	808	777	755	691	706
Findley Oaks Elementary	637	624	609	569	582
Gullatt Elementary	519	667	690	718	741
Hamilton Holmes Elementary	748	722	680	624	612
Hapeville Elementary	706	692	642	621	617
Heards Ferry Elementary	715	775	794	789	808
Hembree Springs Elementary	634	633	616	587	575
Heritage Elementary	643	597	520	488	479
High Point Elementary	733	710	716	663	631
Hillside Elementary	508	521	490	548	578
Ison Springs Elementary	632	661	644	641	644
Lake Forrest Elementary	942	877	796	755	693
Lake Windward Elementary	684	739	736	775	812
Liberty Point Elementary	760	716	705	767	782
Love T. Nolan Elementary	768	762	784	686	714
Manning Oaks Elementary	832	863	886	871	875
Medlock Bridge Elementary	665	629	640	639	645
Mimosa Elementary	805	788	767	718	676
Mountain Park Elementary	798	775	802	822	822
New Prospect Elementary	557	574	568	515	522
Northwood Elementary	710	706	701	676	639

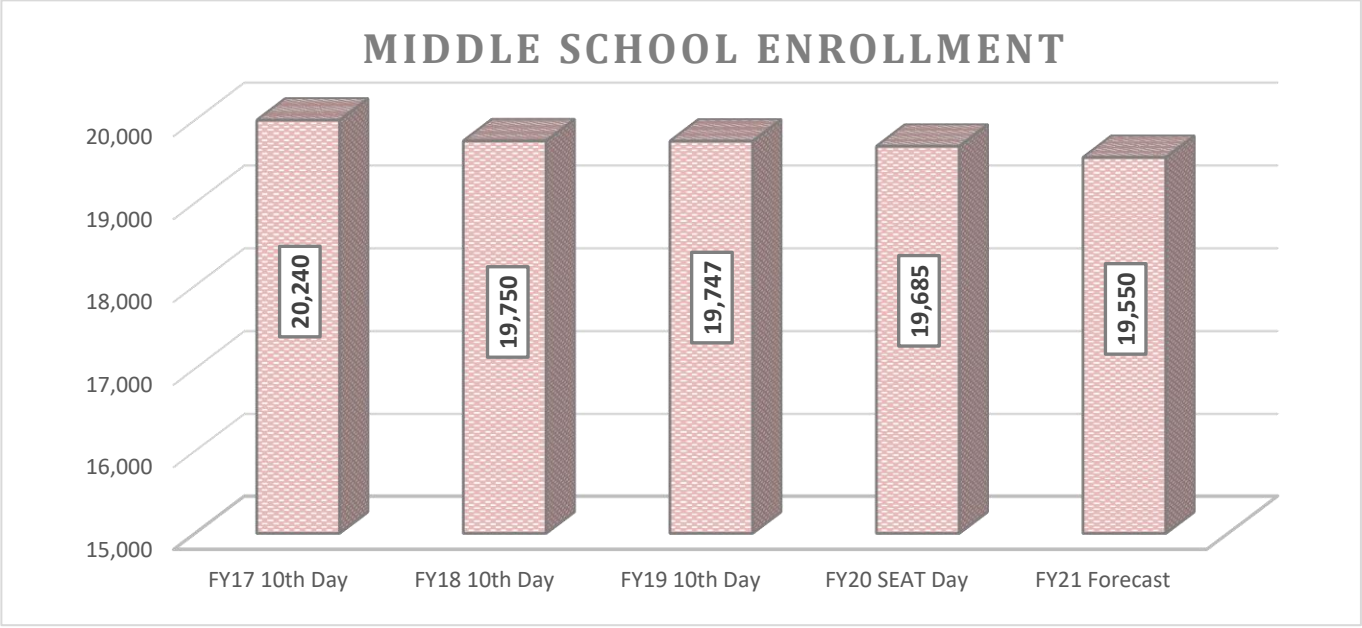
Five-Year Enrollment Summary
Elementary Schools

Elementary School	FY17 10th Day	FY18 10th Day	FY19 10th Day	FY20 SEAT Day	FY21 Forecast
Oakley Elementary	803	825	786	743	766
Ocee Elementary	741	702	699	696	695
Palmetto Elementary	553	529	455	378	370
Parklane Elementary	556	505	454	419	402
Randolph Elementary	585	553	557	573	598
Renaissance Elementary	669	653	635	598	609
River Eve Elementary	606	615	641	591	584
Roswell North Elementary	916	882	867	915	941
S.L. Lewis Elementary	608	668	631	581	588
Seaborn Lee Elementary	480	481	479	482	455
Shakerag Elementary	711	687	639	648	658
Spalding Drive Ch Elementary	416	422	420	384	366
State Bridge Elementary	798	771	765	734	731
Stonewall Tell Elementary	712	681	678	696	712
Summit Hill Elementary	715	697	722	717	708
Sweet Apple Elementary	771	786	786	784	791
Wilson Creek Elementary	801	821	790	797	799
Woodland Charter Elementary	911	974	1,048	981	998
Wolf Creek Elementary	716	712	731	792	827
Vickery Mill Elementary	573	494	495	491	489
Total Elementary Schools	***41,535***	***40,947***	***40,127***	***39,144***	***39,166***



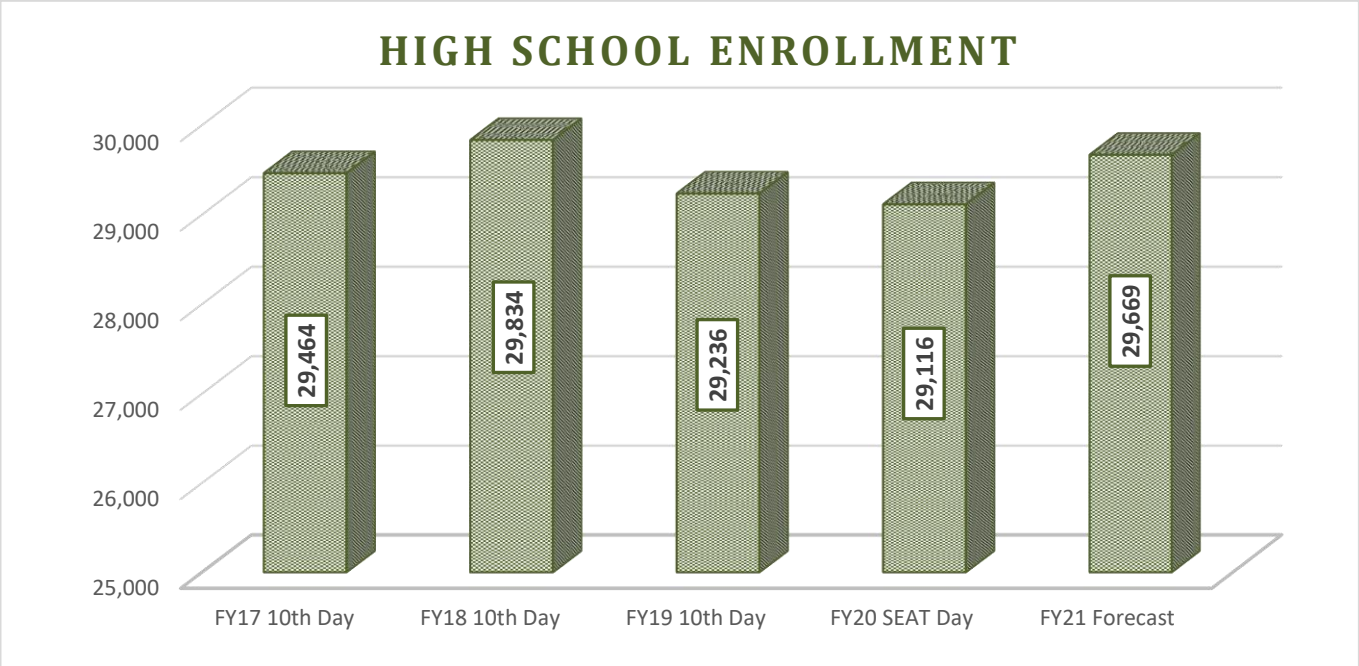
Five-Year Enrollment Summary
Middle Schools

Middle School	FY17 10th Day	FY18 10th Day	FY19 10th Day	FY20 SEAT Day	FY21 Forecast
Autrey Mill Middle	1,468	1,454	1,420	1,362	1,345
Bear Creek Middle	1,144	1,161	1,205	1,262	1,214
Camp Creek Middle	524	592	602	630	630
Crabapple Middle	985	953	925	911	878
Elkins Pointe Middle	1,052	1,037	1,026	1,053	1,069
Haynes Bridge Middle	792	746	694	683	655
Holcomb Bridge Middle	749	712	662	676	696
Hopewell Middle	1,479	1,500	1,428	1,354	1,335
Mcnair Middle	811	778	825	878	901
Northwestern Middle	1,351	1,314	1,283	1,255	1,245
Paul D. West Middle	930	802	827	819	819
Ridgeview Middle	1,146	1,136	1,089	1,072	1,068
River Trail Middle	1,160	1,218	1,276	1,272	1,215
Sandtown Middle	933	909	872	982	1,058
Sandy Springs Middle	874	899	941	908	927
Taylor Road Middle	1,339	1,335	1,347	1,341	1,253
Webb Bridge Middle	1,287	1,189	1,180	1,184	1,141
Woodland Middle	925	833	862	800	809
Renaissance Middle	1,291	1,182	1,283	1,243	1,292
Total Middle Schools	***20,240***	***19,750***	***19,747***	***19,685***	***19,550***



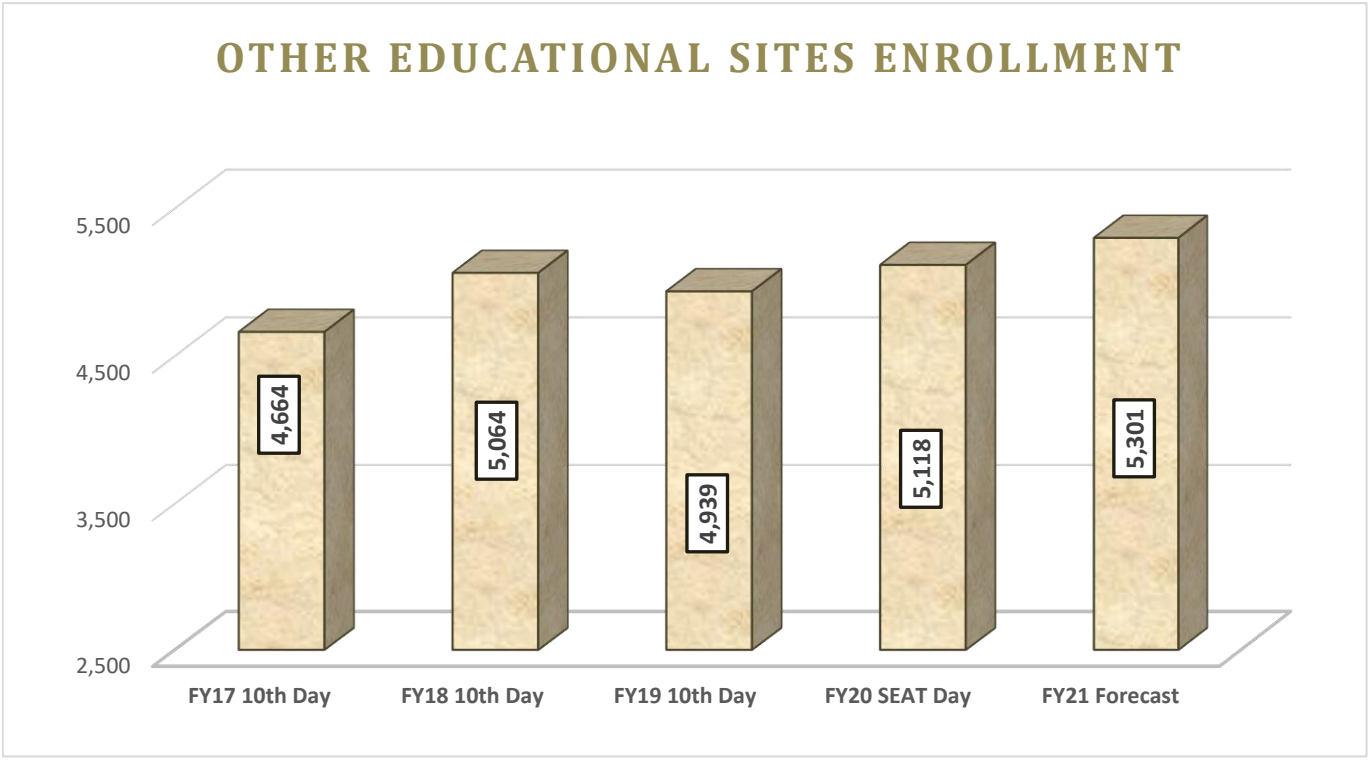
Five-Year Enrollment Summary
High Schools

High School	FY17 10th Day	FY18 10th Day	FY19 10th Day	FY20 SEAT Day	FY21 Forecast
Alpharetta High	2,128	2,255	2,258	2,300	2,297
Banneker High	1,461	1,543	1,555	1,481	1,507
Centennial High	2,008	1,934	1,931	1,909	1,866
Chattahoochee High	1,948	1,965	1,956	1,871	1,979
Creekside High	1,740	1,786	1,755	1,749	1,842
Milton High	2,297	2,382	2,369	2,336	2,315
North Springs High	1,616	1,576	1,538	1,529	1,562
Northview High	1,816	1,816	1,777	1,756	1,809
Riverwood High	1,530	1,688	1,727	1,802	1,771
Roswell High	2,223	2,246	2,219	2,226	2,249
Tri-Cities High	1,715	1,610	1,509	1,534	1,573
Westlake High	2,179	2,205	2,078	2,146	2,292
Johns Creek High	2,081	2,144	2,119	2,102	2,130
Langston Hughes High	1,928	1,895	1,931	1,900	1,941
Cambridge High	1,994	1,989	2,072	2,087	2,118
Independence High	400	400	257	243	263
Mcclarin High	400	400	185	145	155
Total High Schools	***29,464***	***29,834***	***29,236***	***29,116***	***29,669***



Five Year Enrollment Summary
Other Educational Sites

Other Educational Sites	FY17 10th Day	FY18 10th Day	FY19 10th Day	FY20 SEAT Day	FY21 Forecast
Amana Academy	730	711	707	730	748
KIPP South Fulton Academy	340	336	332	363	377
Hapeville Charter Middle School	469	487	484	514	499
The Main Street Academy	866	847	831	860	872
Hapeville Career Academy	684	695	570	602	605
Chattahoochee Hills Charter	449	460	559	569	595
Rise Grammer School	242	345	306	417	441
Rise Prep School	191	316	234	251	270
Skyview High School	202	300	300	157	242
PEAK Academy	0	0	52	75	75
Fulton Academy of Science and Technology (FAST)	491	567	564	580	577
Total Other Educational Sites	***4,664***	***5,064***	***4,939***	***5,118***	***5,301***





Additional Department Data

General Fund



The following pages represent the FY2021 general fund budget requests by division. Starting in FY21, the central office will be streamlined in a reorganizational structure that will be better aligned to support schools. The restructuring resulted in a net reduction of 2.75 department positions. The changes will take effect in July. Schools budgeted positions increased by 131.10 based on the allotment formulas; whereas the overall FY21 budget request for schools shows a decrease. This is due to reductions in the employer benefit costs. Also, for FY20, there were budget changes that increased the overall budget as seen below.

Category	FY2020 Existing Positions	FY2021 Position Requests	Variance	FY2021 Budget Request	% of Budget
Schools	9,152.08	9,283.18	131.10	847,635,749	79.64%
Departments	1,743.15	1,740.40	(2.75)	216,706,441	20.36%

Ongoing budget challenges for the district include:

1. Pandemic Impact
2. Teacher Retirement System
3. Sales Tax Revenue
4. Digest Exemptions and Appeals
5. Legislation
6. Increases in Local Fair Share

SCHOOLS	FY2020 BUDGET	FY2021 BUDGET REQUEST	DEPARTMENTS	FY2020 BUDGET	FY2021 BUDGET REQUEST
BEGINNING BUDGET	**852,615,235**	**847,635,749**	**BEGINNING BUDGET**	**219,085,559**	**216,706,441**
FY19 PO Budget Carryforward	6,183,239	-	FY19 PO Budget Carryforward	13,353,564	-
FY19 Carryover 10%	3,477,981	-	FY20 Board Appr. - decommitments	6,500,000	-
FY19 Flex & Tailored Carryover	3,053,076	-	FY20 Midyear Adjustments	1,436,334	-
FY20 Flex & Tailored	4,347,000	-	IT - Cloud-based expenditures	7,112,000	-
FY20 Midyear Adjustment	(395,505)	-	State grants	2,207,190	-
State Grants	4,119,893	-	Departmental Transfers	(574,200)	-
Departmental Transfers	477,202	-	Transportation Personnel costs	-	-
TOTAL CURRENT BUDGET	**873,878,121**	**847,635,749**	**CURRENT**	**249,120,447**	**216,706,441**

Budgets by Level

Level	FY2020 Total Budget	FY2021 Total Budget	Positions Difference	Total Budget Difference	Enrollment Change
ELEMENTARY	$ 367,364,301	$ 373,618,502	197.43	$ 6,254,201	22
MIDDLE	$ 175,542,215	$ 175,951,796	70.58	$ 409,581	(135)
HIGH	$ 237,236,741	$ 234,294,176	101.17	$ (2,942,565)	553
OTHER	$ 42,808,792	$ 13,339,692	(238.07)	$ (29,469,100)	-
CHARTERS	$ 50,926,071	$ 50,431,583	-	$ (494,488)	183
Total	***$ 873,878,121***	***$ 847,635,749***	***131.10***	***$ (26,242,371)***	***623***

Budgets by School

School Name	FY2020 Total Budget	FY2021 Total Budget	Positions Difference	Total Budget Difference	Enrollment Change
ELEMENTARY SCHOOLS					
ABBOTTS HILL ES	$ 5,479,275	$ 5,543,383	3.31	$ 64,108	11
ALPHARETTA ES	$ 6,472,685	$ 6,698,581	4.75	$ 225,896	6
ASA G. HILLIARD ES	$ 6,002,934	$ 6,243,845	3.60	$ 240,911	(5)
BARNWELL ES	$ 6,326,086	$ 6,140,973	(2.55)	$ (185,113)	(45)
BETHUNE ES	$ 5,534,608	$ 5,735,503	1.30	$ 200,895	24
BIRMINGHAM FALLS ES	$ 6,449,175	$ 6,436,487	3.85	$ (12,688)	(17)
BROOKVIEW ES	$ 4,526,260	$ 4,712,045	1.25	$ 185,785	2
CAMPBELL ES	$ 7,023,962	$ 7,589,388	8.05	$ 565,426	9
CLIFTONDALE ES	$ 5,792,980	$ 5,951,465	1.55	$ 158,485	7
COGBURN WOODS ES	$ 7,128,450	$ 6,847,558	2.20	$ (280,892)	5
COLLEGE PARK ES	$ 6,011,880	$ 6,774,926	9.55	$ 763,046	(11)
CONLEY HILLS ES	$ 5,905,402	$ 6,238,773	3.70	$ 333,371	(13)
CRABAPPLE CROSSING ES	$ 6,068,909	$ 5,712,844	0.45	$ (356,065)	(24)
CREEK VIEW ES	$ 7,246,935	$ 7,082,327	2.15	$ (164,608)	28
DOLVIN ES	$ 6,203,804	$ 5,810,115	0.45	$ (393,689)	(26)
DUNWOODY SPRINGS ES	$ 5,965,717	$ 5,918,878	1.90	$ (46,840)	(14)
JACKSON, ESTHER ES	$ 6,972,945	$ 7,243,470	8.40	$ 270,525	3
WEST, EVOLINE C. ES	$ 6,653,260	$ 6,649,613	1.70	$ (3,647)	5
FELDWOOD ES	$ 6,379,585	$ 6,481,062	(0.10)	$ 101,477	15
FINDLEY OAKS ES	$ 5,005,355	$ 5,168,535	7.90	$ 163,179	13
GULLATT ES	$ 6,086,731	$ 6,429,686	2.45	$ 342,955	23
HAPEVILLE ES	$ 6,391,373	$ 6,343,474	(2.35)	$ (47,899)	(4)
HEARDS FERRY ES	$ 6,978,602	$ 7,381,322	10.60	$ 402,720	19
HEMBREE SPRINGS ES	$ 5,878,329	$ 5,965,970	3.90	$ 87,641	(12)
HERITAGE ES	$ 5,026,340	$ 5,468,391	5.48	$ 442,051	(9)
HIGH POINT ES	$ 6,401,391	$ 6,062,004	(2.25)	$ (339,387)	(32)
HILLSIDE ES	$ 6,016,131	$ 5,846,064	1.49	$ (170,067)	30
HOLMES, HAMILTON ES	$ 5,902,827	$ 6,081,703	1.60	$ 178,876	(12)
ISON SPRINGS ES	$ 6,598,759	$ 6,722,753	2.95	$ 123,993	3
LAKE FOREST ES	$ 8,579,118	$ 8,258,629	(0.55)	$ (320,489)	(62)
LAKE WINDWARD ES	$ 7,502,015	$ 8,033,098	11.35	$ 531,083	37
LIBERTY POINT ES	$ 7,127,931	$ 7,374,801	2.05	$ 246,870	15
MANNING OAKS ES	$ 7,598,509	$ 7,513,786	2.20	$ (84,723)	4
MEDLOCK BRIDGE ES	$ 6,253,792	$ 6,403,871	6.60	$ 150,079	6
MIMOSA ES	$ 7,927,177	$ 7,977,206	3.85	$ 50,029	(42)
MOUNTAIN PARK ES	$ 7,338,787	$ 7,774,012	7.55	$ 435,224	-

Budgets by School

School Name	FY2020 Total Budget	FY2021 Total Budget	Positions Difference	Total Budget Difference	Enrollment Change
NEW PROSPECT ES	$ 5,912,427	$ 5,934,339	6.00	$ 21,912	7
NOLAN, LOVE T. ES	$ 6,507,829	$ 6,748,492	2.60	$ 240,664	28
NORTHWOOD ES	$ 6,288,588	$ 6,034,493	0.10	$ (254,095)	(37)
OAKLEY ES	$ 6,267,052	$ 6,764,031	4.60	$ 496,979	23
OCEE ES	$ 5,991,088	$ 6,301,881	6.70	$ 310,793	(1)
PALMETTO ES	$ 4,661,406	$ 4,631,446	0.90	$ (29,961)	(8)
PARKLANE ES	$ 4,895,904	$ 5,134,816	3.10	$ 238,912	(17)
RANDOLPH ES	$ 4,850,591	$ 5,108,113	3.40	$ 257,522	25
RENAISSANCE ES	$ 5,580,219	$ 5,879,770	6.25	$ 299,551	11
RIVER EVES ES	$ 5,494,309	$ 5,414,708	1.50	$ (79,602)	(7)
ROSWELL NORTH ES	$ 7,209,876	$ 7,474,792	6.40	$ 264,915	26
LEWIS, S.L. ES	$ 6,094,879	$ 6,512,554	3.90	$ 417,675	7
LEE, SEABORN ES	$ 4,595,102	$ 4,661,360	1.25	$ 66,258	(27)
SHAKERAG ES	$ 5,752,136	$ 5,692,709	2.10	$ (59,427)	10
SPALDING DRIVE CH. ES	$ 4,306,186	$ 4,170,463	2.85	$ (135,723)	(18)
STATE BRIDGE ES	$ 5,578,237	$ 5,561,044	2.60	$ (17,193)	(3)
STONEWALL TELL ES	$ 6,000,012	$ 5,898,067	(0.60)	$ (101,945)	16
SUMMIT HILL ES	$ 5,706,997	$ 5,753,387	6.60	$ 46,390	(9)
SWEET APPLE ES	$ 6,578,228	$ 6,721,185	6.10	$ 142,956	7
VICKERY MILL ES	$ 5,346,548	$ 5,456,142	1.60	$ 109,594	(2)
WILSON CREEK ES	$ 6,761,269	$ 6,318,608	(2.35)	$ (442,661)	2
WOLF CREEK ES	$ 7,271,416	$ 7,734,765	8.80	$ 463,350	35
WOODLAND CHARTER ES	$ 8,955,982	$ 9,094,799	2.70	$ 138,817	17
Sub-total	*$ 367,364,301*	*$ 373,618,502*	*197.43*	*$ 6,254,201*	*22.00*
MIDDLE SCHOOLS					
AUTREY MILL MS	$ 10,986,798	$ 10,748,479	2.85	$ (238,319)	(17)
BEAR CREEK MS	$ 10,638,671	$ 10,444,652	2.05	$ (194,020)	(48)
CAMP CREEK MS	$ 6,626,706	$ 6,861,355	3.25	$ 234,648	-
CRABAPPLE MS	$ 8,122,337	$ 7,666,123	(1.10)	$ (456,214)	(33)
ELKINS POINTE MS	$ 10,420,111	$ 10,217,228	2.45	$ (202,883)	16
HAYNES BRIDGE MS	$ 7,735,298	$ 7,618,729	2.40	$ (116,569)	(28)
HOLCOMB BRIDGE MS	$ 7,456,256	$ 7,472,082	3.00	$ 15,826	20
HOPEWELL MS	$ 11,466,416	$ 11,297,119	3.00	$ (169,297)	(19)
MCNAIR MS	$ 7,562,392	$ 8,199,220	6.18	$ 636,827	23
NORTHWESTERN MS	$ 10,689,468	$ 10,534,123	3.65	$ (155,346)	(10)
PAUL D. WEST MS	$ 8,230,464	$ 8,283,662	4.00	$ 53,199	-
RENAISSANCE MS	$ 9,529,488	$ 10,196,610	7.20	$ 667,122	49
RIDGEVIEW MS	$ 9,932,542	$ 10,048,835	5.75	$ 116,293	(4)
RIVER TRAIL MS	$ 10,216,956	$ 10,132,100	4.35	$ (84,855)	(57)
SANDTOWN MS	$ 8,311,601	$ 9,206,462	10.65	$ 894,861	76
SANDY SPRINGS MS	$ 8,589,269	$ 8,739,875	4.45	$ 150,607	19
TAYLOR ROAD MS	$ 10,998,519	$ 10,654,126	1.75	$ (344,392)	(88)
WEBB BRIDGE MS	$ 10,103,098	$ 9,896,383	2.10	$ (206,715)	(43)
WOODLAND MS	$ 7,925,823	$ 7,734,633	2.60	$ (191,191)	9
Sub-total	*$ 175,542,215*	*$ 175,951,796*	*70.58*	*$ 409,581*	*(135.00)*

Budgets by School

School Name	FY2020 Total Budget	FY2021 Total Budget	Positions Difference	Total Budget Difference	Enrollment Change
HIGH SCHOOLS					
ALPHARETTA HS	$ 16,997,578	$ 16,335,442	1.10	$ (662,136)	(3)
BANNEKER HS	$ 15,046,696	$ 14,704,820	10.55	$ (341,877)	26
CAMBRIDGE HS	$ 15,056,268	$ 14,705,726	3.55	$ (350,542)	31
CENTENNIAL HS	$ 16,376,700	$ 16,397,510	11.48	$ 20,810	(43)
CHATTAHOOCHEE HS	$ 14,775,963	$ 14,613,378	5.22	$ (162,585)	108
CREEKSIDE HS	$ 15,279,788	$ 14,951,564	0.55	$ (328,224)	93
INDEPENDENCE HS	$ 2,536,379	$ 2,027,560	(4.60)	$ (508,820)	20
INNOVATION ACADEMY NORTH	$ 247,532	$ 1,141,890	11.50	$ 894,357	-
JOHNS CREEK HS	$ 15,171,785	$ 14,969,600	6.60	$ (202,185)	28
LANGSTON HUGHES HS	$ 16,698,545	$ 16,570,036	7.05	$ (128,508)	41
MCCLARIN HS	$ 1,883,007	$ 1,869,177	2.00	$ (13,830)	10
MILTON HS	$ 16,631,049	$ 16,154,140	2.40	$ (476,909)	(21)
NORTH METRO	$ -	$ -	-	$ -	-
NORTH SPRINGS HS	$ 13,529,102	$ 12,832,381	(0.50)	$ (696,721)	33
NORTHVIEW HS	$ 13,378,047	$ 13,259,285	5.72	$ (118,762)	53
RIVERWOOD HS	$ 14,978,794	$ 14,267,418	0.20	$ (711,376)	(31)
ROSWELL HS	$ 17,027,982	$ 16,929,143	7.95	$ (98,839)	23
TRI-CITIES HS	$ 14,906,923	$ 14,807,484	6.80	$ (99,439)	39
WESTLAKE HS	$ 16,315,885	$ 16,530,897	14.59	$ 215,012	146
INNOVATION ACADEMY SOUTH	$ 89,773	$ 931,263	9.00	$ 841,490	-
Sub-total	*$ 236,927,795*	*$ 233,998,715*	*101.17*	*$ (2,929,080)*	*553.00*
OTHER					
ES HOLDING	$ (748,159)	$ (6,457,537)	3.29	$ (5,709,378)	-
MS HOLDING	$ (215,791)	$ (2,629,785)	(5.90)	$ (2,413,993)	-
HS HOLDING	$ 4,458,795	$ 5,184,486	(8.90)	$ 725,691	-
SOUTH METRO	$ 308,946	$ 295,461	-	$ (13,485)	-
COLLEGE CAREER ACADEMY	$ 1,287,894	$ 1,219,021	-	$ (68,873)	-
GA BAPTIST ES	$ 539,317	$ 385,000	-	$ (154,317)	-
PEAK ACADEMY	$ 2,424,837	$ 2,424,837	-	$ -	-
FLAT SHOALS CENTER	$ 32,610,540	$ 10,919,717	(226.56)	$ (21,690,823)	-
MILTON CENTER	$ -	$ -	-	$ -	-
N.CRSSRDS/2ND CHANCE	$ -	$ -	-	$ -	
S. CRSSRDS/2ND CHANCE	$ -	$ -	-	$ -	-
OLD WESTLAKE	$ -	$ -	-	$ -	-
WELLSPRINGS LR	$ 228,465	$ 102,750	-	$ (125,715)	-
VIRTUAL CAMPUS	$ 2,222,894	$ 2,191,203	-	$ (31,692)	-
Sub-total	*$ 43,117,738*	*$ 13,635,153*	*(238.07)*	*$ (29,482,585)*	*-*
CHARTERS					
AMANA CHARTER	$ 7,141,242	$ 7,097,517	-	$ (43,725)	18
KIPP CHARTER	$ 4,033,586	$ 4,340,137	-	$ 306,551	14
HAPEVILLE CHARTER MS	$ 5,082,613	$ 4,823,457	-	$ (259,156)	(15)
MAIN STREET ACADEMY	$ 7,426,336	$ 7,274,094	-	$ (152,242)	12
HAPEVILLE CH. HS CAREER ACADEMY	$ 5,438,492	$ 5,267,643	-	$ (170,849)	3
CHATTAHOOCHEE HILLS	$ 6,026,710	$ 6,130,316	-	$ 103,606	26
RISE GRAMMAR SCHOOL	$ 3,637,100	$ 3,475,820	-	$ (161,280)	24
RISE PREP SCHOOL	$ 3,522,829	$ 3,511,808	-	$ (11,021)	19
SKYVIEW	$ 2,524,801	$ 2,688,000	-	$ 163,199	85

Budgets by School

School Name	FY2020 Total Budget	FY2021 Total Budget	Positions Difference	Total Budget Difference	Enrollment Change
FULTON ACADEMY OF SCI. & TECH.	$ 6,092,362	$ 5,822,791	-	$ (269,571)	(3)
Sub-total	*$ 50,926,071*	*$ 50,431,583*	*0.00*	*$ (494,488)*	*183.00*
Grand Total	***$ 873,878,121***	***$ 847,635,749***	***131.10***	***$ (26,242,371)***	***623.00***

Governance and Strategy

The Governance and Strategy division is comprised of 11 separate departments that includes Board Services, Superintendent's Office, Internal Audit, Communications, Program Evaluation, Charter Schools, School Flex Governance, Strategy Management, Safety and Security, Campus Police, and Personnel Investigations. For FY21, there are 48.49 (excluding Safety and Security) general fund positions budgeted in the Governance and Strategy division.

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.

SUPERINTENDENT'S OFFICE

The Superintendent's Office is responsible for the effective operation of the District; general administration of all instructional, business or other operations of the District; and for advising and making recommendations to the Board of Education with respect to such activities.

INTERNAL AUDIT

The Internal Audit Department is primarily responsible for directing all internal audit activities within the school district. The Executive Director of Internal Audit 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.

Category	FY2021 One-time	FY2021 Recurring	FY2021 Total Request
Salaries & Benefits			
Salary	$ -	$ 3,470,476	$ 3,470,476
Benefits	$ -	$ 1,120,887	$ 1,120,887
Other Salary	$ -	$ 27,400	$ 27,400
Total Salaries & Benefits	**$ -**	**$ 4,618,764**	**$ 4,618,764**
Non-Salaries			
Professional and Technical Services	$ -	$ 1,048,986	$ 1,048,986
Other Purchased Services	$ -	$ 46,240	$ 46,240
Supplies and Materials	$ -	$ 99,650	$ 99,650
Equipment and Related	$ -	$ 55,100	$ 55,100
Field Trips and Travel	$ -	$ 106,900	$ 106,900
Property Services	$ -	$ 29,500	$ 29,500
Other	$ -	$ 275,580	$ 275,580
Payment to 3rd Parties For Pers. Svcs.	$ -	$ 40,500	$ 40,500
Textbooks	$ -	$ -	$ -
Utilities	$ -	$ -	$ -
Total Non-Salaries	**$ -**	**$ 1,702,456**	**$ 1,702,456**
Total Program Expenditures	**$ -**	**$ 6,321,220**	**$ 6,321,220**

Safety and Security

The Safety and Security department fall under the supervision of the Governance and Strategy division. The department is responsible for the safety and security of all staff and students. Their mission is provide professional, timely and efficient emergency preparedness, response and recovery plans, ensure the health and well-being of our students and staff, comply with applicable laws, identify risks, and mitigate liability to create a safe, nurturing and secure school district. The Department of Safety & Security is comprised of two separate departments that includes the School Police, and Emergency Operations. For FY21, there are 51.00 general fund positions budgeted in the Safety and Security department.

SCHOOL POLICE

The School Police mission is to work cooperatively with all members of the Fulton County Schools community to preserve life, investigate crime, protect property, and promote individual responsibility for all staff and students by engaging the community in lawful and safe practices.

Category	FY2021 One-time	FY2021 Recurring	FY2021 Total Request
Salaries & Benefits			
Salary	$ -	$ 3,137,185	$ 3,137,185
Benefits	$ -	$ 1,049,458	$ 1,049,458
Other Salary	$ -	$ 197,000	$ 197,000
Total Salaries & Benefits	**$ -**	**$ 4,383,643**	**$ 4,383,643**
Non-Salaries			
Professional and Technical Services	$ -	$ 75,000	$ 75,000
Other Purchased Services	$ -	$ 52,000	$ 52,000
Supplies and Materials	$ -	$ 133,500	$ 133,500
Equipment and Related	$ -	$ 320,000	$ 320,000
Field Trips and Travel	$ -	$ 35,500	$ 35,500
Property Services	$ -	$ 594,000	$ 594,000
Other	$ -	$ 14,500	$ 14,500
Payment to 3rd Parties For Pers. Svcs.	$ -	$ 55,000	$ 55,000
Textbooks	$ -	$ -	$ -
Utilities	$ -	$ -	$ -
Total Non-Salaries	**$ -**	**$ 1,279,500**	**$ 1,279,500**
Total Program Expenditures	**$ -**	**$ 5,663,143**	**$ 5,663,143**

Academics

The Academics division is comprised of eight departments that includes Executive Administration, Zones, Office of Learning & Teaching Administration, Office of Curriculum, Office of Academic Programs, Office of Support Services, Office of Student Support, and Office of Svcs. for Exceptional Children. For FY21, there are 120.41 general fund positions budgeted in the Academics division.

ZONES

The schools of Fulton County are divided into seven school zones for 2020-2021. Organized geographically, this structure allows for a decentralized approach to school management and provides schools the opportunity to work more closely together and align resources. The zone superintendents work closely with the schools to give direct support and engagement opportunities to school leaders and staff.

OFFICE OF LEARNING & TEACHING ADMINISTRATION

Through strong partnerships, the Learning and Teaching Department will provide instructional leaders and teachers with research-based tools and strategies to develop and implement a high-quality, rigorous, relevant, and innovative curriculum to engage all students in joyful learning to their full potential.

OFFICE OF SERVICES FOR EXCEPTIONAL CHILDREN

Ensures the instruction of students with disabilities is grounded in grade-level standards, specially designed to meet the individual needs of each student and tailored to promote growth and learning.

Category	FY2021 One-time	FY2021 Recurring	FY2021 Total Request
Salaries & Benefits			
Salary	$ -	$ 11,054,963	$ 11,054,963
Benefits	$ -	$ 3,429,808	$ 3,429,808
Other Salary	$ 245,000	$ 6,685,598	$ 6,930,598
Total Salaries & Benefits	**$ 245,000**	**$ 21,170,369**	**$ 21,415,369**
Non-Salaries			
Professional and Technical Services	$ 480,000	$ 5,678,643	$ 6,158,643
Other Purchased Services	$ -	$ 2,013,145	$ 2,013,145
Supplies and Materials	$ 140,000	$ 6,039,140	$ 6,179,140
Equipment and Related	$ -	$ 5,310,802	$ 5,310,802
Field Trips and Travel	$ -	$ 1,297,209	$ 1,297,209
Property Services	$ -	$ 755,262	$ 755,262
Other	$ -	$ 497,249	$ 497,249
Payment to 3rd Parties For Pers. Svcs.	$ -	$ 598,778	$ 598,778
Textbooks	$ 279,500	$ 3,600,000	$ 3,879,500
Utilities	$ -	$ -	$ -
Total Non-Salaries	**$ 1,389,500**	**$ 25,790,228**	**$ 26,689,728**
Total Program Expenditures	**$ 1,634,500**	**$ 46,960,597**	**$ 48,105,097**

Operations

The Operations division mission is to efficiently and effectively provide exceptional non-instructional support for student learning. The division is comprised of four operating departments that includes Capital Programs, Facilities Services, Operational Planning, and Transportation. For FY21, there are 1,225.70 general fund positions budgeted in the Operations division.

FACILITIES SERVICES

The purpose of Facilities Services is to provide the students, staff and community of Fulton County with high performance facilities that support college and career readiness and are consistently recognized as meeting the commitments made to the community. It consists of 5 separate departments which includes: Environmental Services, Maintenance Services, Portables and Renovations, Utilities Services, and Warehouse Services.

TRANSPORTATION

The Transportation Department focuses on Service, Excellence, Accountability and Teamwork (SEAT) by operating safe, clean and well-maintained school buses; proving timely and efficient routing; and by taking pride in the services offered to students, parents, and staff. A comprehensive training program ensures that Transportation's core values of Safety-First, Integrity, Excellence, Accountability and Teamwork, are shared with every new driver and each existing staff member.

Category	FY2021 One-time	FY2021 Recurring	FY2021 Total Request
Salaries & Benefits			
Salary	$ -	$ 37,258,114	$ 37,258,114
Benefits	$ -	$ 13,315,563	$ 13,315,563
Other Salary	$ 18,000	$ 9,174,265	$ 9,192,265
Total Salaries & Benefits	**$ 18,000**	**$ 59,747,941**	**$ 59,765,941**
Non-Salaries			
Professional and Technical Services	$ 11,000	$ 841,915	$ 852,915
Other Purchased Services	$ -	$ 799,200	$ 799,200
Supplies and Materials	$ -	$ 931,018	$ 931,018
Equipment and Related	$ 65,000	$ 1,042,450	$ 1,107,450
Field Trips and Travel	$ -	$ 91,159	$ 91,159
Property Services	$ -	$ 15,167,030	$ 15,167,030
Other	$ -	$ 34,780	$ 34,780
Payment to 3rd Parties For Pers. Svcs.	$ -	$ 478,000	$ 478,000
Textbooks	$ -	$ -	$ -
Utilities	$ -	$ 3,775,000	$ 3,775,000
Total Non-Salaries	**$ 112,000**	**$ 22,318,637**	**$ 23,236,552**
Total Program Expenditures	**$ 130,000**	**$ 82,066,578**	**$ 83,002,493**

Information Technology

The Office of Information Technology (OIT) division overall service and responsibility is to support and promote student achievement by integrating technology into instruction and administrative processes to engage students and accelerate learning and operational activities. The Information Technology division is composed of 11 departments that includes Accountability, Atlas, Data Warehouse, District Applications, Information Technology, Information Technology Security, Infrastructure Management, IT - Program Management, Record Mgt-Archiving, School Technology Support, and Student Information Systems. For FY21, there are 180.80 general fund positions budgeted in the Information Technology division.

ACCOUNTABILITY

The Office of Data and Accountability provides the district with resources and tools to support accurate and timely utilization of research and data in order to facilitate and monitor data-informed decisions at the district, school, and classroom-level for impacting student achievement.

RECORD MGT-ARCHIVING

Fulton County Schools' Records Management Department promotes a sound, effective, efficient, and economically managed records program that meets all operational, legal, and regulatory requirements. The Department ensures proper retention, disposition, utilization, accessibility, and preservation of records compliant to federal, state, and local laws.

Category	FY2021 One-time	FY2021 Recurring	FY2021 Total Request
Salaries & Benefits			
Salary	$ -	$ 11,569,939	$ 11,569,939
Benefits	$ -	$ 3,896,111	$ 3,896,111
Other Salary	$ -	$ 119,551	$ 119,551
Total Salaries & Benefits	**$ -**	**$ 15,585,601**	**$ 15,585,601**
Non-Salaries			
Professional and Technical Services	$ 160,000	$ 4,743,574	$ 4,903,574
Other Purchased Services	$ -	$ 104,600	$ 104,600
Supplies and Materials	$ -	$ 100,675	$ 100,675
Equipment and Related	$ -	$ 8,532,652	$ 8,532,652
Field Trips and Travel	$ -	$ 174,750	$ 174,750
Property Services	$ -	$ 1,363,118	$ 1,363,118
Other	$ -	$ 211,794	$ 211,794
Payment to 3rd Parties For Pers. Svcs.	$ -	$ 141,300	$ 141,300
Textbooks	$ -	$ -	$ -
Utilities	$ -	$ 938,729	$ 938,729
Total Non-Salaries	**$ 160,000**	**$ 16,311,191**	**$ 16,471,191**
Total Program Expenditures	**$ 160,000**	**$ 31,896,792**	**$ 32,056,792**

Talent

The Talent division is comprised of 4 departments that includes Talent (Human Resources), Talent Mgt and Org Dev (Sch Cert Personnel), Talent Staffing (Personnel Services), and Professional Learning. For FY21, there are 51.60 general fund positions budgeted in the Talent division.

PROFESSIONAL LEARNING

The Professional Learning and Leadership Development team mission is to improve the overall capacity of all Fulton County employees.

Category	FY2021 One-time	FY2021 Recurring	FY2021 Total Request
Salaries & Benefits			
Salary	$ -	$ 3,867,910	$ 3,867,910
Benefits	$ -	$ 1,244,315	$ 1,244,315
Other Salary	$ -	$ 152,548	$ 152,548
Total Salaries & Benefits	**$ -**	**$ 5,264,773**	**$ 5,264,773**
Non-Salaries			
Professional and Technical Services	$ -	$ 921,333	$ 921,333
Other Purchased Services	$ -	$ 182,600	$ 182,600
Supplies and Materials	$ -	$ 446,289	$ 446,289
Equipment and Related	$ -	$ 44,000	$ 44,000
Field Trips and Travel	$ -	$ 110,950	$ 110,950
Property Services	$ -	$ 330,000	$ 330,000
Other	$ -	$ 165,765	$ 165,765
Payment to 3rd Parties For Pers. Svcs.	$ -	$ 60,000	$ 60,000
Textbooks	$ -	$ -	$ -
Utilities	$ -	$ -	$ -
Total Non-Salaries	**$ -**	**$ 2,260,937**	**$ 2,260,937**
Total Program Expenditures	**$ -**	**$ 7,525,710**	**$ 7,525,710**

Financial Services

The Financial Services division is responsible for efficient management and further development of financial resouces. To meet this goal, account for all financial/treasury transactions and support district operations, Finance is organized with six operating departments that includes Financial Services, Accounting Services, Budget and Grant Services, Contracting, Payroll and Employee Benefits, and Risk Management. For FY21, there are 62.40 general fund positions budgeted in the Financial Services division.

ACCOUNTING SERVICES

Accounting Services supports and maintains the activities of the Fulton County School System by processing financial information according to the guidelines of the state and federal governments. Our purpose is to provide excellent service and accurate, reliable financial information to all our customers.

BUDGET & GRANT SERVICES

The purpose of the Budget Services Department is to assist the school district in maintaining sound fiscal management to ensure the viability of Fulton County School System. The Budget department also encompasses the Grant Development department.

CONTRACTING

To acquire goods and services for Fulton County Schools under the applicable rules, policies, and laws promulgated by the Fulton County Board of Education, the State of Georgia, and the Federal Government, while meeting customer requirements for timelines, quality, and economy.

Category	FY2021 One-time	FY2021 Recurring	FY2021 Total Request
Salaries & Benefits			
Salary	$ -	$ 4,498,720	$ 4,498,720
Benefits	$ -	$ 4,227,886	$ 4,227,886
Other Salary	$ -	$ 37,150	$ 37,150
Total Salaries & Benefits	**$ -**	**$ 8,763,757**	**$ 8,763,757**
Non-Salaries			
Professional and Technical Services	$ -	$ 450,000	$ 450,000
Other Purchased Services	$ -	$ 1,559,800	$ 1,559,800
Supplies and Materials	$ -	$ 159,447	$ 159,447
Equipment and Related	$ -	$ 162,750	$ 162,750
Field Trips and Travel	$ -	$ 58,450	$ 58,450
Property Services	$ -	$ 8,255	$ 8,255
Other	$ -	$ 83,100	$ 83,100
Payment to 3rd Parties For Pers. Svcs.	$ -	$ -	$ -
Textbooks	$ -	$ -	$ -
Utilities	$ -	$ -	$ -
Total Non-Salaries	**$ -**	**$ 2,481,802**	**$ 2,481,802**
Total Program Expenditures	**$ -**	**$ 11,245,559**	**$ 11,245,559**

Districtwide

The Districtwide accounts are managed by the Financial Services Department for expenses which do not fall within one department.

Category	FY2021 One-time	FY2021 Recurring	FY2021 Total Request
Salaries & Benefits			
Salary	$ -	$ 1,320,000	$ 1,320,000
Benefits	$ -	$ 17,674,503	$ 17,674,503
Other Salary	$ -	$ 700,000	$ 700,000
Total Salaries & Benefits	**$ -**	**$ 19,694,503**	**$ 19,694,503**
Non-Salaries			
Professional and Technical Services	$ -	$ 2,745,146	$ 2,745,146
Other Purchased Services	$ -	$ 5,000	$ 5,000
Supplies and Materials	$ -	$ -	$ -
Equipment and Related	$ -	$ -	$ -
Field Trips and Travel	$ -	$ -	$ -
Property Services	$ -	$ -	$ -
Other	$ -	$ 253,373	$ 253,373
Payment to 3rd Parties For Pers. Svcs.	$ -	$ -	$ -
Textbooks	$ -	$ -	$ -
Utilities	$ -	$ (800,000)	$ (800,000)
Transfers	$ -	$ 888,406	$ 888,406
Total Non-Salaries	**$ -**	**$ 3,091,925**	**$ 3,091,925**
Total Program Expenditures	**$ -**	**$ 22,786,428**	**$ 22,786,428**

One-Time Requests

Departments	$ Amt.	Comments
CAPITAL IMPROVEMENT	$ 65,000	To cover computer related expenses, maintenance and certain services for the Capital Improvement and Land Management departments including the annual SchoolDude and AutoCad licensing fees and monthly AccuScan fees. The one time fee will be for the RFP award for a replacement Facility Rentals Scheduling software.
INSTRU EXCEPT CHILD	$ 525,000	SEC is requesting a one-time expenditure of $525,000 to expand Lindamood Bell from 23 current ES to 27 additional schools (20 ES/7 MS). This expansion will include all ES performing below 50% proficiency in reading as well as select middle schools which currently have established reading blocks; allowing for students transitioning to 6th grade to continue with the same reading program.) Recurring: To pay for additional hours used to support FCS students with disabilities receiving Hospital Home Bound and Extended School Year services
LEARNING & TEACHING	$ 250,000	Substitute reimbursement for Learning Architects to develop instructional resources for academic vocabulary; Honorarium for summer professional learning related to academic vocabulary instruction; Contracted services to support further development of the Standards Mastery Framework
OPERATIONAL PLANNING	$ 18,000	Additional pay will cover the cost of facilitation for 2 planned community engagement initiatives. This amount also includes additional pay for data clerks required to enroll students during First Day Fulton - Back to School event, 35 data clerks
PERSONNEL INVESTIGATIONS	$ 7,100	Thomson Reuters purchase for AutoAudit and monthly maintenance fee
PLANT/FAC SERV	$ 11,000	This line item provides funds to pay the Preston Ridge Assoc. dues for 2020. Association fees are related to a convenant attached to the Alpharetta HS deed
RECORD MGT-ARCHIVING	$ 160,000	A backlog of un-digitized inactive student permanent records remain at various school locations and the Records Management Office. Funds will provide contracted services to digitize the backlog of inactive student records on or before December 2021.
TEXTBOOKS	$ 369,500	District-wide Textbook Removal Project through Follett School Solutions $80,000; K-2 ELA Adoption Barcoding Project through FSS $10,000; IB Programs $250,000 New Sections of Zoology @ Chattahoochee & Northview HS $11,500 New World Language Adoption - American Sign Language offered @ McNair MS and Bannker HS (approx 150 students total) $18,000
Total One-Time	***$ 1,405,600***	



Staffing Allocations & Formulas

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	Base = 1.0 per school 750 - 999 = 1.5 per school 1000 - 1249 = 2.0 per school 1250+ = 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
	For schools that are required to in-house custodians, a .50 allocation will be added to the allotment if the total is less than a whole (for example, if the allotment is 3.5, it will increase to 4.0).		
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

POSITION	ELEMENTARY	MIDDLE	HIGH
Media Paraprofessional	1.0 per school	1.0 per school	1.0 per school
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 support teachers*	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.

POSITION	ELEMENTARY	MIDDLE	HIGH
Connections	N/A	Each middle school receives a base allocation of 10 Connections teachers, which covers 2.0 CTAE (non-flexible), PE, and the basic connections curriculum programs in Fulton County middle schools. Grade level with the highest enrollment plus 1/3 of self-contained will be used to calculate the connection allocation. Highest enrollment + 1/3 SC ÷ 30 = Connection Allocation (rounded up to nearest whole)	N/A
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 support teachers*	N/A	N/A

POSITION	ELEMENTARY	MIDDLE	HIGH
Instructional Support Teacher	Allocations are assigned to schools using a weighted formula that evaluates five criteria to determine the level of support required: current number of IEPs in the building, number of initial evaluations completed in the previous year, number of reevaluations completed in the previous year, number of GAA portfolios, and the number of SEC program classes in the building. Each criteria is assigned a point value based on the school's data. The total point value (score) for each of the five criteria determines the allocation assigned to each school.	Allocations are assigned to schools using a weighted formula that evaluates five criteria to determine the level of support required: current number of IEPs in the building, number of initial evaluations completed in the previous year, number of reevaluations completed in the previous year, number of GAA portfolios, and the number of SEC program classes in the building. Each criteria is assigned a point value based on the school's data. The total point value (score) for each of the five criteria determines the allocation assigned to each school.	Allocations are assigned to schools using a weighted formula that evaluates five criteria to determine the level of support required: current number of IEPs in the building, number of initial evaluations completed in the previous year, number of reevaluations completed in the previous year, number of GAA portfolios, and the number of SEC program classes in the building. Each criteria is assigned a point value based on the school's data. The total point value (score) for each of the five criteria determines the allocation assigned to each school.
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)*	See Language for Connections	N/A

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.
RTI/504 Support	N/A	N/A	Equivalent of a .50 position to provide support for RTI/504.
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
TAG Teacher and Lead TAG Teacher	Minimum of .40 teacher 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
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)	COPS School Violence Prevention	Pre-K (Lottery)	Food Service	Pension Gold	Staffing
GOVERNANCE AND STRATEGY															
BOARD	7.00														7.00
SUPERINTENDENT	6.49														6.49
COMMUNICATIONS	12.00														12.00
INTERNAL AUDIT	8.00														8.00
BRDCST & VIDEO TECH	1.00														1.00
PROGRAM EVALUATION	1.00														1.00
CHARTER SCHOOLS	2.00														2.00
SCHOOL FLEX GOVERNANCE	6.00														6.00
STRATEGY MANAGEMENT	2.00														2.00
SAFETY AND SECURITY	3.00										1.00				4.00
CAMPUS POLICE	48.00														48.00
PERSONNEL INVESTIGATIONS	3.00														3.00
Sub-Total	**99.49**	-	-	-	-	-	-	-	-	-	**1.00**	-	-	-	**100.49**
ASSOC. SUPT. FOR C&I															
ACADEMICS (CURR. & INSTRUCTION)	20.00														20.00
ATHLETICS	1.00														1.00
Sub-Total	**21.00**	-	-	-	-	-	-	-		-	-		-	-	**21.00**
LEARNING AND TEACHING															
LEARNING AND TEACHING (ELEM C&I)	7.00														7.00
JROTC	3.00														3.00
ASSESSMENT (CURR. & INSTRUCTION)	5.00							4.00							9.00
CAREER PREP AND TECH ED (CAREER TECH)	3.36						0.64								4.00
INSTRUCTIONAL TECH/MEDIA SERVICES	3.00														3.00
TEACHING MUSEUMS	3.00														3.00
VIRTUAL LEARNING	2.00														2.00
OFFICE OF CURRICULUM	19.00														19.00
DEPARTMENT OF SPECIALS	7.00														7.00
TEACHING MUSEUMS-CUST	2.00														2.00
Sub-Total	**54.36**	-	-	-	-	-	**0.64**	**4.00**		-	-	-	-	-	**59.00**
STUDENT SUPPORT SERV.															
INSTR. SUPPORT SRVCS	10.00														10.00
STUDENT DISCIPLINE	5.00														5.00
GUIDANCE/COUNSELING	2.00														2.00
SST/504	1.05														1.05
ESOL	1.40								4.00						5.40
TITLE/NCLB/COMPL.				9.35	17.00					1.00					27.35
YOUTH IN TRANSITION	0.60														0.60
PRE-K REMEDIAL SUPPORT	2.00											4.00			6.00
INTERVENTION SERVICES						1.00									1.00
STUDENT HEALTH SERVICES	2.00														2.00
OFFICE OF STUDENT SUPPORTS	3.00														3.00
PSYCHOLOGY & SOCIAL WORK	4.00														4.00
Sub-Total	**31.05**	-	-	**9.35**	**17.00**	**1.00**	-	-	**4.00**	**1.00**	-	**4.00**	-	-	**67.40**
SPECIAL EDUCATION															
SPECIAL EDUCATION	14.00					8.00									22.00
Sub-Total	**14.00**	-	-	-	-	**8.00**	-	-	-	-	-	-	-	-	**22.00**

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)	COPS School Violence Prevention	Pre-K (Lottery)	Food Service	Pension Gold	Staffing
FINANCIAL SERVICES															
FINANCIAL SERVICES	4.00														4.00
BUDGET SERVICES	6.25														6.25
ACCOUNTING SERVICES	17.90														17.90
FISCAL SERVICES	16.00														16.00
CONTRACTING/PURCH.	9.75														9.75
RISK MANAGEMENT	4.00														4.00
GRANT SERVICES	4.50														4.50
Sub-Total	**62.40**	-	-	-	-	-	-	-		-	-		-	-	**62.40**
INFORMATION TECH.															
INFORMATION TECH	2.00														2.00
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
ENTERPRISE APPLICATIONS	10.00														10.00
SCHOOL TECHNOLOGY SUPPORT	102.00														102.00
INFORMATION TECHNOLOGY SECURITY	2.30														2.30
ACCOUNTABILITY	7.00														7.00
IT-PROGRAM MANAGEMENT	0.50														0.50
Sub-Total	**180.80**	-	-	-	-	-	-	-		-	-		-	-	**180.80**
OPERATIONS															
OPERATIONS	3.00														3.00
FACILITIES SERVICES	2.00														2.00
CUSTODIAL SERVICES	20.00														20.00
BUILDING PROGRAM			28.50												28.50
TRANSPORTATION	999.00														999.00
WAREHOUSE OPERATIONS	25.50														25.50
PRINTING SERVICES	6.00														6.00
MAINTENANCE	138.00														138.00
PORTABLES	2.00														2.00
BUILDING MANAGER	11.00														11.00
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	**1,225.70**	-	**28.50**	-	-	-	-	-		-	-		-	-	**1,254.20**
SCHOOL NUTRITION															
SNP-CENTRAL SUPPORT													29.00		29.00
SNP F&R DISTRICTWIDE													35.19		35.19
Sub-Total	-	-	-	-	-	-	-	-		-	-		**64.19**	-	**64.19**
PG-FINANCIAL SERVICE															
PENSION GOLD														4.60	4.60
Sub-Total	-	-	-	-	-	-	-	-		-	-		-	**4.60**	**4.60**
TALENT															
TALENT (HUMAN RESOURCES)	12.00														12.00
TALENT STAFFING (PERSONNEL SERVICES)	29.00														29.00
TALENT MGT AND ORG DEV (SCH CERT PERSONNEL)	4.00							5.00							9.00
LEARNING AND DEV	6.60							4.00							10.60
Sub-Total	**51.60**	-	-	-	-	-	-	**9.00**	-	-	-	-	-	-	**60.60**

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)	COPS School Violence Prevention	Pre-K (Lottery)	Food Service	Pension Gold	Staffing
ELEMENTARY SCHOOLS															
ABBOTTS HILL ES	67.40					3.00							3.19		73.59
ALPHARETTA ES	80.40					8.00						4.00	2.63		95.03
BARNWELL ES	73.55											4.00	3.38		80.93
BETHUNE ES	11.10	54.00				1.00						4.00	5.00		75.10
BROOKVIEW ES	9.25	45.40										4.00	4.13		62.78
CAMPBELL ES	26.50	62.30				6.00						2.00	5.50		102.30
COGBURN WOODS ES	83.40												3.13		86.53
COLLEGE PARK ES	17.80	61.70			2.00	2.00						4.00	5.63		93.13
CONLEY HILLS ES	19.20	53.20				4.00						4.00	5.06		85.46
CRABAPPLE CROSSING ES	69.25												3.25		72.50
CREEK VIEW ES	86.65												3.44		90.09
DOLVIN ES	71.25					2.00							3.31		76.56
DUNWOODY SPRINGS ES	18.85	51.35				4.00						4.00	4.44		82.64
JACKSON, ESTHER ES	29.30	60.70				5.00						4.00	4.25		103.25
WEST, EVOLINE C. ES	12.10	64.30										4.00	5.00		85.40
FINDLEY OAKS ES	66.15					4.00						4.00	3.00		77.15
GULLATT ES	14.15	59.70				4.00						4.00	6.13		87.98
HAPEVILLE ES	20.55	54.25				4.00						6.00	4.94		89.74
HEARDS FERRY ES	93.50					2.00						4.00	4.00		103.50
HEMBREE SPRINGS ES	20.70	51.10				2.00						4.00	4.19		81.99
HERITAGE ES	16.43	46.60				6.00						2.00	3.88		74.91
HIGH POINT ES	12.75	57.60				1.00						4.00	4.19		79.54
HILLSIDE ES	74.69					4.00						4.00	2.88		85.56
HOLMES, HAMILTON ES	15.90	55.70				1.00						4.00	4.94		81.54
LAKE WINDWARD ES	99.95					9.00							2.81		111.76
LIBERTY POINT ES	25.70	59.35				4.00						4.00	6.00		99.05
NOLAN, LOVE T. ES	20.10	59.50				4.00						4.00	5.63		93.23
MANNING OAKS ES	92.10					1.00						2.00	3.81		98.91
MEDLOCK BRIDGE ES	78.80					1.00						4.00	2.81		86.61
MIMOSA ES	18.90	72.90				3.00						4.00	5.69		104.49
ASA HILLIARD ES	22.55	49.10				8.00						4.00	5.19		88.84
MOUNTAIN PARK ES	95.45					2.00							3.06		100.51
NEW PROSPECT ES	72.35					4.00							2.69		79.04
NORTHWOOD ES	73.73					1.00							3.78		78.51
OCEE ES	76.60					1.00							3.00		80.60
PALMETTO ES	16.60	38.15				3.00						2.00	3.94		63.69
PARKLANE ES	13.30	46.70			0.55	2.00						4.00	4.06		70.61
RANDOLPH ES	9.40	49.50										4.00	4.88		67.78
RENAISSANCE ES	20.00	50.05										4.00	4.56		78.61
RIVER EVES ES	65.30												3.06		68.36
ROSWELL NORTH ES	91.75											4.00	3.50		99.25
LEWIS, S.L. ES	16.25	58.70			0.50	6.00						4.00	4.88		90.33
LEE, SEABORN ES	9.85	44.50										2.00	4.38		60.73
SHAKERAG ES	69.80											2.00	2.94		74.74
SPALDING DRIVE CH. ES	51.75					3.00						4.00	2.75		61.50
STATE BRIDGE ES	67.30											4.00	3.56		74.86
STONEWALL TELL ES	13.15	55.50										4.00	4.56		77.21
SUMMIT HILL ES	71.75					2.00							2.63		76.38
SWEET APPLE ES	83.85					1.00						4.00	2.94		91.79
WILSON CREEK ES	75.55												4.00		79.55

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)	COPS School Violence Prevention	Pre-K (Lottery)	Food Service	Pension Gold	Staffing
WOODLAND CHARTER ES	21.50	85.70				3.00						4.00	4.56		118.76
OAKLEY ES	14.10	61.90			0.50							2.00	5.69		84.19
LAKE FOREST ES	22.65	73.25										6.00	5.94		107.84
ISON SPRINGS ES	22.05	58.65										4.00	4.94		89.64
BIRMINGHAM FALLS ES	78.65					2.00							2.69		83.34
FELDWOOD ES	18.35	55.70				4.00						4.00	5.56		87.61
CLIFTONDALE ES	16.05	53.50				2.00						4.00	4.81		80.36
WOLF CREEK ES	24.45	68.70				6.00						4.00	5.03		108.18
VICKERY MILL ES	19.30	44.75				6.00						4.00	3.94		77.99
ES HOLDING	15.24					6.00									21.24
Sub-Total	**2,614.99**	**1,864.00**	**-**	**-**	**3.55**	**147.00**	**-**	**-**		**-**	**-**	**170.00**	**243.69**	**-**	**5,043.22**
MIDDLE SCHOOLS															
AUTREY MILL MS	124.45												4.59		129.04
BEAR CREEK MS	24.35	89.00				3.00							7.06		123.41
CAMP CREEK MS	21.25	53.20				8.00							5.31		87.76
CRABAPPLE MS	87.20												3.06		90.26
ELKINS POINTE MS	31.85	85.60				4.00							5.19		126.64
HAYNES BRIDGE MS	87.00					8.00							3.47		98.47
HOLCOMB BRIDGE MS	21.05	62.80				4.00							3.25		91.10
HOPEWELL MS	132.35					4.00							4.31		140.66
MCNAIR MS	26.23	63.80				7.00							6.75		103.78
NORTHWESTERN MS	122.40					1.00							3.94		127.34
WEST, PAUL D. MS	26.75	64.40			0.20	5.00							5.56		101.91
RIDGEVIEW MS	25.35	88.90											5.94		120.19
RIVER TRAIL MS	118.35					1.00							6.06		125.41
SANDTOWN MS	28.65	73.60				6.00							5.81		114.06
SANDY SPRINGS MS	25.55	73.80				3.00							5.56		107.91
TAYLOR ROAD MS	123.50					2.00							4.88		130.38
WEBB BRIDGE MS	114.60												4.19		118.79
WOODLAND MS	21.35	62.90				1.00							5.75		91.00
RENAISSANCE MS	26.60	86.05				1.00							6.81		120.46
MS HOLDING	10.30														10.30
Sub-Total	**1,199.13**	**804.05**	**-**	**-**	**0.20**	**58.00**	**-**	**-**		**-**	**-**		**97.50**	**-**	**2,158.88**
HIGH SCHOOLS															
ALPHARETTA HS	185.75					6.00							5.69		197.44
BANNEKER HS	47.10	108.20			5.00	12.00							10.88		183.18
CENTENNIAL HS	188.48					10.00							8.44		206.91
CHATTAHOOCHEE HS	168.03					1.00							8.34		177.37
CREEKSIDE HS	41.35	119.35				8.00							9.38		178.08
MILTON HS	184.00					6.00							8.00		198.00
NORTH SPRINGS HS	144.20					3.00							6.31		153.51
NORTHVIEW HS	148.03					2.00							6.56		156.59
RIVERWOOD HS	158.40					3.00							9.88		171.28
ROSWELL HS	194.10					3.00							9.50		206.60
TRI-CITIES HS	40.00	118.15				5.00							9.00		172.15
WESTLAKE HS	185.19					5.00							7.19		197.38
JOHNS CREEK HS	171.10					4.00							8.00		183.10
LANGSTON HUGHES HS	53.95	129.40				8.00							9.44		200.79
FLAT SHOALS CENTER	123.10					43.14									166.24
CAMBRIDGE HS	167.45					1.00							6.81		175.26
COLLEGE AND CAREER CAMPUS	14.00														14.00

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)	COPS School Violence Prevention	Pre-K (Lottery)	Food Service	Pension Gold	Staffing
INNOVATION ACADEMY	13.50														13.50
GLOBAL IMPACT ACADEMY	9.00														9.00
HS HOLDING	16.55					1.00									17.55
Sub-Total	**2,253.27**	**475.10**	-	-	**5.00**	**121.14**	-	-		-	-		**123.41**	-	**2,977.91**
ALTERNATIVE/LEARNING CENTERS															
INDEPENDENCE HS	24.90				0.50										25.40
MCCLARIN HS	5.50	17.00			0.50										23.00
VIRTUAL SCHOOL	25.25														25.25
Sub-Total	**55.65**	**17.00**	-	-	**1.00**	-	-	-		-	-		-	-	**73.65**
GRAND TOTAL	**7,863.43**	**3,160.15**	**28.50**	**9.35**	**26.75**	**335.14**	**0.64**	**13.00**	**4.00**	**1.00**	**1.00**	**174.00**	**528.78**	**4.60**	**12,150.34**

Five-Year Staffing Summary
All Funds

Organization	FY2017 Actual	FY2018 Actual	FY2019 Actual	FY2020 Projected	FY2021 Proposed	FY21 change From FY20
GOVERNANCE AND STRATEGY						
BOARD	7.00	7.00	7.00	7.00	7.00	0.00
SUPERINTENDENT	6.49	6.49	7.49	6.49	6.49	0.00
COMMUNICATIONS	7.00	7.00	11.50	11.50	12.00	0.50
INTERNAL AUDIT	8.00	8.00	8.00	8.00	8.00	0.00
BRDCST & VIDEO TECH	0.50	0.50	1.00	1.00	1.00	0.00
GRANTS	0.00	2.00	2.00	2.00	0.00	-2.00
FCS FOUNDATION	0.00	2.00	0.00	0.00	0.00	0.00
PROGRAM EVALUATION	0.00	0.00	0.00	3.00	1.00	-2.00
CHARTER SCHOOLS	0.00	0.00	0.00	0.00	2.00	2.00
SCHOOL FLEX GOVERNANCE	0.00	0.00	0.00	0.00	6.00	6.00
STRATEGY MANAGEMENT	0.00	0.00	0.00	0.00	2.00	2.00
SAFETY AND SECURITY	0.00	0.00	0.00	4.50	4.00	-0.50
CAMPUS POLICE	0.00	0.00	0.00	48.00	48.00	0.00
PERSONNEL INVESTIGATIONS	0.00	0.00	0.00	0.00	3.00	3.00
Sub-Total	**21.49**	**25.49**	**24.49**	**94.49**	**100.49**	**6.00**
SCHOOL ACCOUNTABILITY AND GOVERNANCE						
ACCOUNTABILITY (ASSESSMENT & ACCOUNT)	2.50	2.50	1.50	2.50	0.00	-2.50
DATA UTILIZATION	2.50	2.00	2.00	4.50	0.00	-4.50
CHARTER SCHOOLS	2.00	2.00	2.00	2.00	0.00	-2.00
SCHOOL FLEX GOVERNANCE	7.00	7.00	7.00	6.00	0.00	-6.00
STRATEGY AND INNOVATION	2.00	2.00	2.00	0.00	0.00	0.00
GRANTS	2.00	0.00	0.00	0.00	0.00	0.00
FCS FOUNDATION	2.00	0.00	0.00	0.00	0.00	0.00
Sub-Total	**20.00**	**15.50**	**14.50**	**15.00**	**0.00**	**-15.00**
LEADERSHIP						
STRATEGY MANAGEMENT	2.00	0.00	1.00	2.00	0.00	-2.00
Sub-Total	**2.00**	**0.00**	**1.00**	**2.00**	**0.00**	**-2.00**
PROF. LEARNING & LEADERSHIP DEVELOPMENT						
PROF. LEARNING-LOCAL	0.00	0.00	19.49	15.30	0.00	-15.30
LEARNING AND DEV	20.50	20.50	0.00	0.00	0.00	0.00
Sub-Total	**20.50**	**20.50**	**19.49**	**15.30**	**0.00**	**-15.30**
ASSOC. SUPT. FOR C&I						
ACADEMICS (CURR. & INSTRUCTION)	4.00	4.00	4.00	5.00	20.00	15.00
SOUTH LEARNING COMMUNITY	9.00	9.00	9.00	8.00	0.00	-8.00
CENTRAL LEARNING COMMUNITY	8.00	8.00	8.00	7.00	0.00	-7.00
NORTHEAST LEARNING COMMUNITY	7.50	7.50	7.50	7.00	0.00	-7.00
NORTHWEST LEARNING COMMUNITY	7.50	7.50	6.50	7.00	0.00	-7.00
ASSESSMENT (CURR. & INSTRUCTION)	8.00	10.00	10.00	5.00	0.00	-5.00
ATHLETICS	2.00	2.00	2.00	2.00	1.00	-1.00
ACHIEVEMENT ZONE	4.00	4.00	4.00	4.00	0.00	-4.00
STUDENT LEARNING OBJECTIVES	2.00	0.00	0.00	0.00	0.00	0.00
Sub-Total	**52.00**	**52.00**	**51.00**	**47.00**	**21.00**	**-26.00**
LEARNING AND TEACHING						
ASSESSMENT (CURR. & INSTRUCTION)	8.00	10.00	10.00	5.00	9.00	4.00
LEARNING AND TEACHING (ELEM C&I)	5.00	2.00	3.00	2.00	7.00	5.00
JROTC	3.00	3.00	3.00	3.00	3.00	0.00
HEALTH & PE	1.50	1.50	1.50	1.50	0.00	-1.50
FINE ARTS (MUSIC)	3.00	0.00	0.00	0.00	0.00	0.00
HUMANITIES (SOCIAL STUDIES)	5.50	5.50	5.00	6.00	0.00	-6.00
STEM	3.00	4.00	5.00	4.00	0.00	-4.00
ADVANCE STUDIES	2.50	2.50	2.50	2.50	0.00	-2.50
CAREER PREP AND TECH ED (CAREER TECH)	6.00	6.00	6.00	6.00	4.00	-2.00

Five-Year Staffing Summary
All Funds

Organization	FY2017 Actual	FY2018 Actual	FY2019 Actual	FY2020 Projected	FY2021 Proposed	FY21 change From FY20
INSTRUCTIONAL TECH/MEDIA SERVICES	7.49	6.49	6.00	6.00	3.00	-3.00
TEACHING MUSEUMS	3.00	3.00	3.00	3.00	3.00	0.00
VIRTUAL LEARNING	2.00	3.00	3.00	3.00	2.00	-1.00
VISUAL ARTS	0.00	2.00	2.00	2.00	0.00	-2.00
PERFORMING ARTS	0.00	1.00	1.00	1.00	0.00	-1.00
OFFICE OF CURRICULUM	0.00	0.00	0.00	0.00	19.00	19.00
DEPARTMENT OF SPECIALS	0.00	0.00	0.00	0.00	7.00	7.00
TEACHING MUSEUMS-CUST	2.00	2.00	2.00	2.00	2.00	0.00
Sub-Total	**51.99**	**51.99**	**53.00**	**47.00**	**59.00**	**12.00**
STUDENT SUPPORT SERV.						
INSTR. SUPPORT SRVCS	2.00	2.00	2.00	2.00	10.00	8.00
STUDENT DISCIPLINE	3.00	3.00	3.00	3.00	5.00	2.00
SOCIAL WORK	4.00	4.00	4.00	4.00	0.00	-4.00
GUIDANCE/COUNSELING	5.00	5.00	5.00	5.00	2.00	-3.00
SST/504	1.00	1.00	1.00	1.00	1.05	0.05
GED	0.50	0.00	0.00	0.00	0.00	0.00
ESOL	7.00	7.00	7.00	5.40	5.40	0.00
TITLE/NCLB/COMPL.	37.59	23.80	25.80	26.37	27.35	0.98
YOUTH IN TRANSITION	1.60	1.60	1.60	1.60	0.60	-1.00
ATHLETICS	2.00	2.00	2.00	2.00	0.00	-2.00
PRE-K REMEDIAL SUPPORT	6.00	6.00	6.00	6.00	6.00	0.00
INTERVENTION SERVICES	0.00	2.00	2.00	5.00	1.00	-4.00
STUDENT HEALTH SERVICES	0.00	0.00	0.00	0.00	2.00	2.00
OFFICE OF STUDENT SUPPORTS	0.00	0.00	0.00	0.00	3.00	3.00
PSYCHOLOGY & SOCIAL WORK	0.00	0.00	0.00	0.00	4.00	4.00
Sub-Total	**69.69**	**57.40**	**59.40**	**61.37**	**67.40**	**6.03**
SPECIAL EDUCATION	21.00	21.00	21.00	20.00	22.00	2.00
PSYCH. SERVICES	1.00	1.00	1.00	0.00	0.00	0.00
Sub-Total	**22.00**	**22.00**	**22.00**	**20.00**	**22.00**	**2.00**
FINANCIAL SERVICES						
FINANCIAL SERVICES	5.00	4.00	4.00	4.00	4.00	0.00
BUDGET SERVICES	6.50	7.50	7.50	7.25	6.25	-1.00
ACCOUNTING SERVICES	15.00	14.50	14.50	14.90	17.90	3.00
FISCAL SERVICES	16.00	16.00	16.00	16.00	16.00	0.00
PROPERTY CONTROL	4.50	0.00	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	5.00	6.00	6.00	5.00	0.00	-5.00
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	4.00	4.00	15.00	4.00	4.00	0.00
GRANT SERVICES	0.00	0.00	0.00	0.00	4.50	4.50
Sub-Total	**96.75**	**61.75**	**72.75**	**60.90**	**62.40**	**1.50**
INFORMATION TECH.						
INFORMATION TECH	3.30	2.30	2.30	2.30	2.00	-0.30
DATA WAREHOUSE	4.00	4.00	3.00	3.00	3.00	0.00
IT-COMP EQUIP MAINT	6.00	0.00	0.00	0.00	0.00	0.00
STUDENT INFO SYSTEMS	16.00	16.00	16.00	15.00	16.00	1.00
RECORD MGT-ARCHIVING	6.00	7.00	6.00	6.00	6.00	0.00
INFRASTRUCTURE MGT	23.00	31.00	36.00	32.00	32.00	0.00
ENTERPRISE APPLICATIONS	9.00	8.00	10.00	10.00	10.00	0.00
SCHOOL TECHNOLOGY SUPPORT	101.00	101.00	98.00	102.00	102.00	0.00
INFORMATION TECHNOLOGY SECURITY	2.00	2.00	2.00	2.30	2.30	0.00
ACCOUNTABILITY	0.00	0.00	0.00	0.00	7.00	7.00
IT-PROGRAM MANAGEMENT	0.00	0.00	0.00	0.00	0.50	0.50

Five-Year Staffing Summary
All Funds

Organization	FY2017 Actual	FY2018 Actual	FY2019 Actual	FY2020 Projected	FY2021 Proposed	FY21 change From FY20
IT-TELE EQUIP MAINT	2.00	0.00	0.00	0.00	0.00	0.00
Sub-Total	**172.30**	**171.30**	**173.30**	**172.60**	**180.80**	**8.20**
HEALTH/SAFETY/RISK						
SAFETY AND SECURITY	3.00	3.00	3.00	0.00	0.00	0.00
CAMPUS POLICE	23.00	23.00	23.00	0.00	0.00	0.00
HEALTH SERVICES	3.00	3.00	3.00	3.00	0.00	-3.00
Sub-Total	**29.00**	**29.00**	**29.00**	**3.00**	**0.00**	**-3.00**
OPERATIONS						
OPERATIONS	3.00	3.00	3.00	3.00	3.00	0.00
FACILITIES SERVICES	2.00	2.00	2.00	2.00	2.00	0.00
CUSTODIAL SERVICES	22.00	21.00	21.00	20.00	20.00	0.00
BUILDING PROGRAM	26.25	27.25	28.25	28.70	28.50	-0.20
TRANSPORTATION	962.00	962.00	1,037.00	999.00	999.00	0.00
WAREHOUSE OPERATIONS	0.00	25.50	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	9.00	9.00	9.00	11.00	11.00	0.00
PROPERTY CONTROL	0.00	3.00	3.00	3.00	3.00	0.00
OPERATIONAL PLANNING	4.00	5.00	5.00	5.00	5.00	0.00
PLACEMENT OFFICE	1.00	0.00	0.00	0.00	0.00	0.00
CAPITAL IMPROVEMENTS	3.20	4.20	4.20	4.20	4.20	0.00
TRANS - CUST SUPPORT	3.00	3.00	3.00	3.00	3.00	0.00
SUPPORT-UTILITIES	4.00	4.00	4.00	4.00	4.00	0.00
Sub-Total	**1,179.45**	**1,214.95**	**1,290.95**	**1,254.40**	**1,254.20**	**-0.20**
SCHOOL NUTRITION						
SNP-CENTRAL SUPPORT	25.00	25.00	25.00	25.00	29.00	4.00
SNP F&R DISTRICTWIDE	33.50	35.18	35.19	26.44	35.19	8.75
Sub-Total	**58.50**	**60.18**	**60.19**	**51.44**	**64.19**	**12.75**
PG-FINANCIAL SERVICE						
PENSION GOLD	5.00	0.00	5.00	4.60	4.60	0.00
Sub-Total	**5.00**	**0.00**	**5.00**	**4.60**	**4.60**	**0.00**
TALENT						
TALENT (HUMAN RESOURCES)	15.00	15.00	14.00	15.00	12.00	-3.00
TALENT STAFFING (PERSONNEL SERVICES)	27.00	27.00	27.00	28.00	29.00	1.00
TALENT MGT AND ORG DEV (SCH CERT PERSONNEL)	5.00	5.00	7.00	7.30	9.00	1.70
LEARNING AND DEV	20.50	20.50	0.00	0.00	10.60	10.60
Sub-Total	**67.50**	**67.50**	**48.00**	**50.30**	**60.60**	**10.30**
Department Total	***1,868.17***	***1,849.56***	***1,924.07***	***1,899.40***	***1,896.68***	***-2.72***
ELEMENTARY SCHOOLS						
ABBOTTS HILL ES	70.54	67.65	68.64	69.09	73.59	4.50
ALPHARETTA ES	88.84	92.84	97.39	93.90	95.03	1.12
BARNWELL ES	79.06	77.66	79.80	82.54	80.93	-1.61
BETHUNE ES	86.10	84.19	79.80	75.36	75.10	-0.26
BROOKVIEW ES	68.85	65.49	66.25	61.78	62.78	1.00
CAMPBELL ES	105.36	99.19	100.53	98.00	102.30	4.30
COGBURN WOODS ES	89.64	86.25	84.65	86.89	86.53	-0.36
COLLEGE PARK ES	95.48	91.58	87.23	83.45	93.13	9.68
CONLEY HILLS ES	84.26	83.69	85.73	83.64	85.46	1.83
CRABAPPLE CROSSING ES	69.09	70.79	73.28	71.43	72.50	1.08
CREEK VIEW ES	85.31	85.63	87.51	86.94	90.09	3.15
DOLVIN ES	78.76	79.51	79.06	76.80	76.56	-0.24
DUNWOODY SPRINGS ES	82.83	75.99	79.68	81.43	82.64	1.21
JACKSON, ESTHER ES	99.76	99.95	92.54	94.48	103.25	8.78
WEST, EVOLINE C. ES	86.20	85.90	88.98	87.95	85.40	-2.55

Five-Year Staffing Summary
All Funds

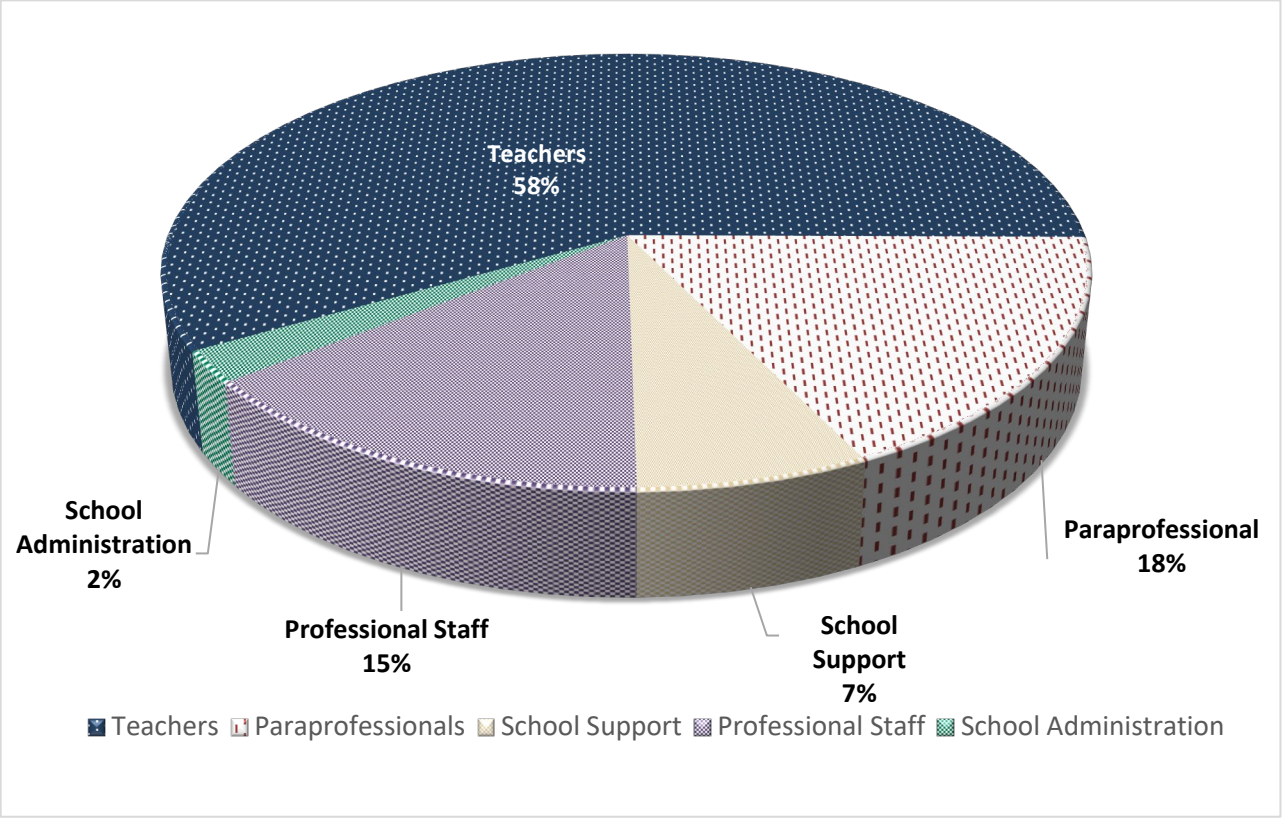
Organization	FY2017 Actual	FY2018 Actual	FY2019 Actual	FY2020 Projected	FY2021 Proposed	FY21 change From FY20
FINDLEY OAKS ES	71.01	68.28	70.25	67.81	77.15	9.34
GULLATT ES	64.41	77.65	83.09	87.09	87.98	0.89
HAPEVILLE ES	88.83	91.24	89.66	92.84	89.74	-3.10
HEARDS FERRY ES	82.99	88.79	92.78	94.84	103.50	8.66
HEMBREE SPRINGS ES	82.59	82.77	78.99	79.96	81.99	2.03
HERITAGE ES	89.13	83.50	79.43	71.64	74.91	3.27
HIGH POINT ES	93.73	87.81	85.18	80.23	79.54	-0.69
HILLSIDE ES	77.14	77.58	76.46	83.45	85.56	2.11
HOLMES, HAMILTON ES	89.76	89.71	84.86	83.25	81.54	-1.71
LAKE WINDWARD ES	97.26	96.73	100.71	100.79	111.76	10.98
LIBERTY POINT ES	95.91	91.95	93.61	97.19	99.05	1.86
NOLAN, LOVE T. ES	84.89	84.95	94.11	91.94	93.23	1.29
MANNING OAKS ES	85.59	89.25	95.28	94.71	98.91	4.20
MEDLOCK BRIDGE ES	77.54	75.00	77.38	79.58	86.61	7.04
MIMOSA ES	112.50	106.85	107.65	99.26	104.49	5.22
ASA HILLIARD ES	92.97	93.47	89.07	82.18	88.84	6.66
MOUNTAIN PARK ES	84.19	83.08	89.26	92.15	100.51	8.36
NEW PROSPECT ES	72.84	71.69	78.29	75.23	79.04	3.81
NORTHWOOD ES	80.10	79.03	81.27	77.97	78.51	0.54
OCEE ES	76.35	74.95	76.49	75.84	80.60	4.76
PALMETTO ES	74.64	76.29	72.69	65.79	63.69	-2.10
PARKLANE ES	70.00	72.80	72.81	69.13	70.61	1.49
RANDOLPH ES	68.06	65.46	64.69	65.50	67.78	2.28
RENAISSANCE ES	76.14	74.74	74.36	74.49	78.61	4.13
RIVER EVES ES	71.40	69.18	69.60	66.86	68.36	1.50
ROSWELL NORTH ES	92.51	88.41	89.36	92.85	99.25	6.40
LEWIS, S.L. ES	79.30	82.24	83.21	88.55	90.33	1.77
LEE, SEABORN ES	56.99	64.35	66.01	64.91	60.73	-4.19
SHAKERAG ES	71.30	72.10	71.81	73.64	74.74	1.10
SPALDING DRIVE CH. ES	55.51	56.66	59.64	57.03	61.50	4.48
STATE BRIDGE ES	74.25	72.11	72.39	71.83	74.86	3.04
STONEWALL TELL ES	76.31	79.15	78.53	77.19	77.21	0.03
SUMMIT HILL ES	69.50	67.24	70.45	70.65	76.38	5.72
SWEET APPLE ES	83.09	79.13	84.40	84.50	91.79	7.29
WILSON CREEK ES	79.66	81.36	81.08	81.96	79.55	-2.41
WOODLAND CHARTER ES	111.28	114.14	125.00	120.95	118.76	-2.19
OAKLEY ES	84.06	86.23	84.28	83.71	84.19	0.47
LAKE FOREST ES	119.50	119.06	109.56	105.39	107.84	2.45
ISON SPRINGS ES	82.16	83.10	87.33	88.75	89.64	0.89
BIRMINGHAM FALLS ES	78.63	76.79	78.61	78.93	83.34	4.41
FELDWOOD ES	92.75	86.96	89.75	88.46	87.61	-0.85
CLIFTONDALE ES	76.34	76.96	79.96	79.63	80.36	0.74
WOLF CREEK ES	85.56	85.33	94.01	97.79	108.18	10.39
VICKERY MILL ES	88.83	79.04	78.04	79.79	77.99	-1.80
ES HOLDING	19.79	26.49	15.44	10.95	21.24	10.29
Sub-Total	**4,907.33**	**4,875.85**	**4,927.85**	**4,880.78**	**5,043.22**	**162.45**
MIDDLE SCHOOLS						
AUTREY MILL MS	130.39	129.00	130.60	125.60	129.04	3.44
BEAR CREEK MS	115.06	120.54	120.53	117.30	123.41	6.11
CAMP CREEK MS	81.65	88.38	87.38	87.73	87.76	0.04
CRABAPPLE MS	91.36	92.09	91.75	91.05	90.26	-0.79
ELKINS POINTE MS	132.91	135.61	128.73	122.00	126.64	4.64
HAYNES BRIDGE MS	97.31	100.87	101.67	100.51	98.47	-2.04
HOLCOMB BRIDGE MS	102.60	102.93	93.36	86.41	91.10	4.69
HOPEWELL MS	142.98	143.41	139.91	135.48	140.66	5.19

Five-Year Staffing Summary
All Funds

Organization	FY2017 Actual	FY2018 Actual	FY2019 Actual	FY2020 Projected	FY2021 Proposed	FY21 change From FY20
MCNAIR MS	97.89	94.70	96.90	97.47	103.78	6.31
NORTHWESTERN MS	128.69	125.01	126.78	125.06	127.34	2.28
WEST, PAUL D. MS	106.08	105.34	111.69	101.71	101.91	0.20
RIDGEVIEW MS	117.45	123.94	121.79	116.94	120.19	3.25
RIVER TRAIL MS	109.28	115.10	119.56	120.06	125.41	5.35
SANDTOWN MS	100.29	104.28	103.53	107.16	114.06	6.90
SANDY SPRINGS MS	101.15	104.23	107.98	106.46	107.91	1.45
TAYLOR ROAD MS	125.88	124.18	125.04	127.31	130.38	3.06
WEBB BRIDGE MS	125.13	120.73	117.69	116.69	118.79	2.10
WOODLAND MS	108.09	99.93	93.68	89.84	91.00	1.16
RENAISSANCE MS	114.54	114.31	119.15	119.14	120.46	1.33
MS HOLDING	2.50	6.35	7.70	16.20	10.30	-5.90
Sub-Total	**2,131.19**	**2,150.89**	**2,145.38**	**2,110.11**	**2,158.88**	**48.77**
HIGH SCHOOLS						
ALPHARETTA HS	182.34	194.38	196.71	195.46	197.44	1.97
BANNEKER HS	185.26	190.58	189.50	170.66	183.18	12.52
CENTENNIAL HS	197.71	197.23	196.41	194.06	206.91	12.85
CHATTAHOOCHEE HS	169.45	169.24	173.54	170.43	177.37	6.94
CREEKSIDE HS	176.99	183.35	184.11	177.84	178.08	0.24
MILTON HS	186.18	191.13	193.73	193.41	198.00	4.59
NORTH SPRINGS HS	151.15	152.85	154.06	152.64	153.51	0.88
NORTHVIEW HS	149.53	154.61	154.81	151.61	156.59	4.97
RIVERWOOD HS	140.11	156.21	165.06	167.45	171.28	3.82
ROSWELL HS	191.54	190.45	195.65	195.90	206.60	10.70
TRI-CITIES HS	185.81	178.78	169.70	163.79	172.15	8.36
WESTLAKE HS	170.03	179.37	180.78	183.82	197.38	13.56
JOHNS CREEK HS	170.96	169.78	173.51	175.50	183.10	7.60
LANGSTON HUGHES HS	193.23	194.00	191.21	189.99	200.79	10.80
FLAT SHOALS CENTER	435.18	475.20	388.20	400.20	166.24	-233.96
CAMBRIDGE HS	166.33	168.03	171.51	170.28	175.26	4.99
COLLEGE AND CAREER CAMPUS	7.00	16.00	16.00	14.00	14.00	0.00
INNOVATION ACADEMY	0.00	0.00	0.00	2.00	13.50	11.50
GLOBAL IMPACT ACADEMY	0.00	0.00	0.00	0.00	9.00	9.00
HS HOLDING	6.55	21.85	22.95	25.45	17.55	-7.90
Sub-Total	**3,065.34**	**3,183.01**	**3,117.46**	**3,094.47**	**2,977.91**	**-116.56**
ALTERNATIVE / LEARNING CENTERS						
INDEPENDENCE HS	48.96	50.81	45.00	31.00	25.40	-5.60
MCCLARIN HS	46.49	46.29	36.69	23.23	23.00	-0.23
VIRTUAL SCHOOL	25.25	25.25	25.25	25.25	25.25	0.00
Sub-Total	**25.25**	**25.25**	**25.25**	**79.48**	**73.65**	**-5.83**
School Total	***10,129.11***	***10,235.00***	***10,215.94***	***10,164.84***	***10,253.66***	***88.82***
GRAND TOTAL	**11,997.28**	**12,084.56**	**12,140.01**	**12,064.24**	**12,150.34**	**86.10**

Elementary School Staff
All Funds

The 2021 elementary school analysis shows a 3.33% projected overall increase in personnel (162.45 positions) with the School Support position category representing the majority of the increase with 133.31 positions. In FY21, the methodology for allocating Speech Language Pathologists (SLP) changed. Previously the SLPs were allocated in a central holding account, beginning in FY21 they are allocated at the school level. Professional Staff increased by 11.38% because less contractors are being used for Food Service Workers (FSW) and Custodians. In FY21, student enrollment decreased at the elementary level, which in turn decreased teacher counts by -43.84 positions.

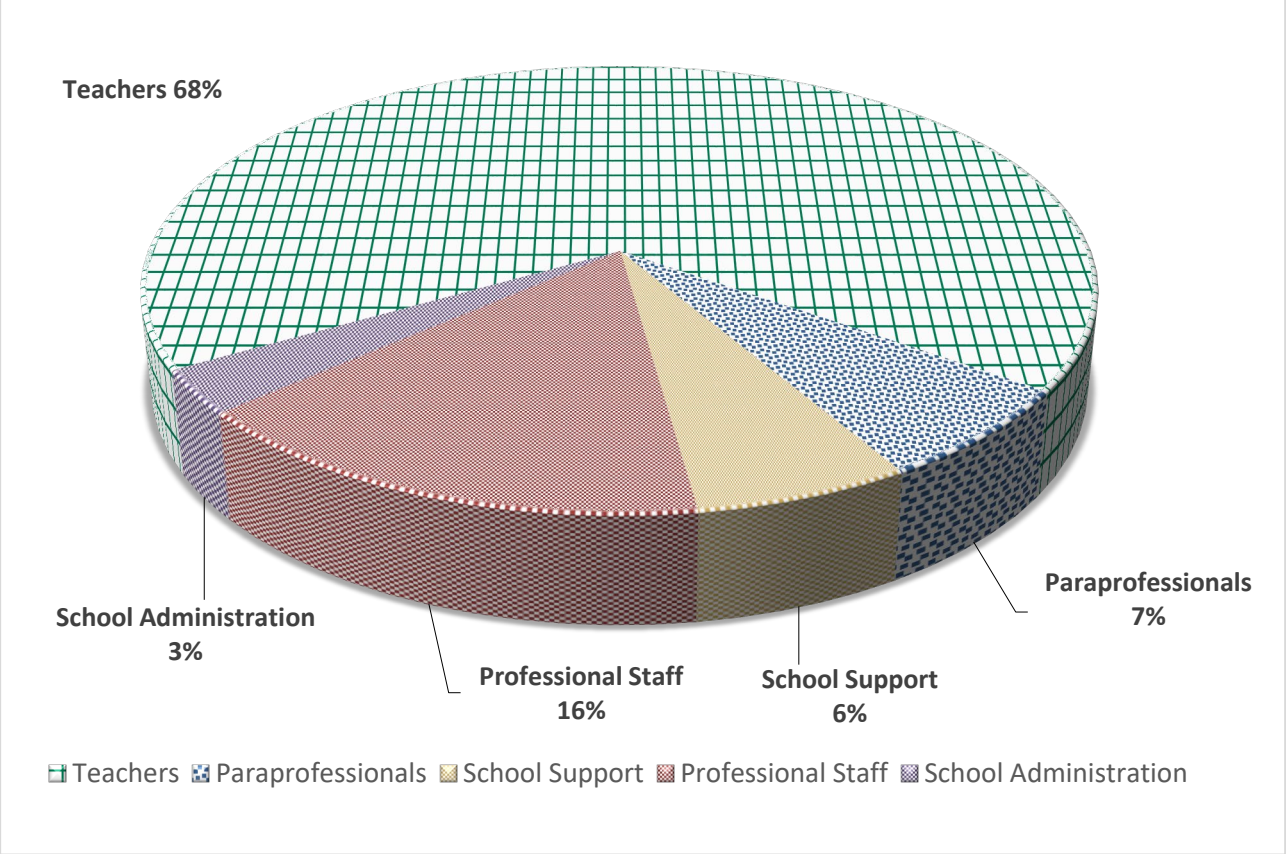


STAFF COMPARISON

Position	FY2020 Earned	FY2021 Proposed	Increase/ (Decrease)	% Increase/ (Decrease)
Teachers	2,992.37	2,948.53	(43.84)	-1.47%
Paraprofessionals	891.30	889.00	(2.30)	-0.26%
School Support	217.70	351.01	133.31	61.24%
Professional Staff	661.41	736.69	75.28	11.38%
School Administration	118.00	118.00	0.00	0.00%
Total	4,880.78	5,043.22	162.45	3.33%

Middle School Staff
All Funds

The 2021 middle school analysis shows a 2.31% projected overall increase in personnel (48.77 positions) with the School Support position category representing the majority of the increase with 28.40 positions. In FY21, the methodology for allocating Speech Language Pathologists (SLP) changed. Previously the SLPs were allocated in a central holding account, beginning in FY21 they are allocated at the school level. Professional Staff increased by 7.59% because less contractors are being used for Food Service Workers (FSW).

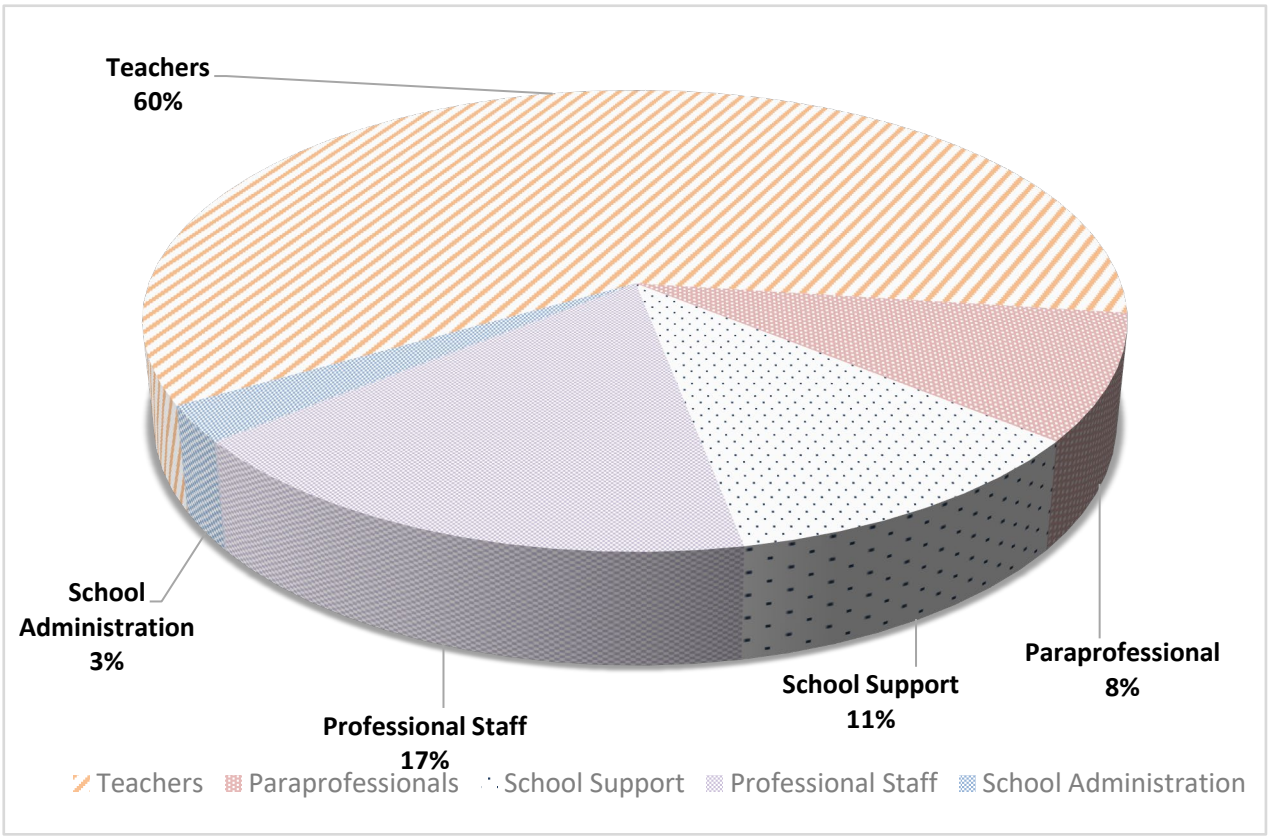


STAFF COMPARISON

Position	FY2020 Earned	FY2021 Proposed	Increase/ (Decrease)	% Increase/ (Decrease)
Teachers	1,478.02	1,472.48	(5.54)	-0.37%
Paraprofessionals	143.00	144.00	1.00	0.70%
School Support	107.00	135.40	28.40	26.54%
Professional Staff	315.09	339.00	23.91	7.59%
School Administration	67.00	68.00	1.00	1.49%
Total	2,110.11	2,158.88	48.77	2.31%

High School Staff
All Funds

The 2021 high school analysis shows a -3.86% projected overall decrease in personnel (-122.39 positions) with the School Support position category representing the majority of the decrease with -188.11 positions. In FY21, Speech Language Pathologists (SLP) are being allocated at the school level, in previous fiscal years these positions were initially allocated under a central holding account which fell under the high school category. Enrollment at the high school level increase causing an increase of 28.31 positions in the teacher allocation.

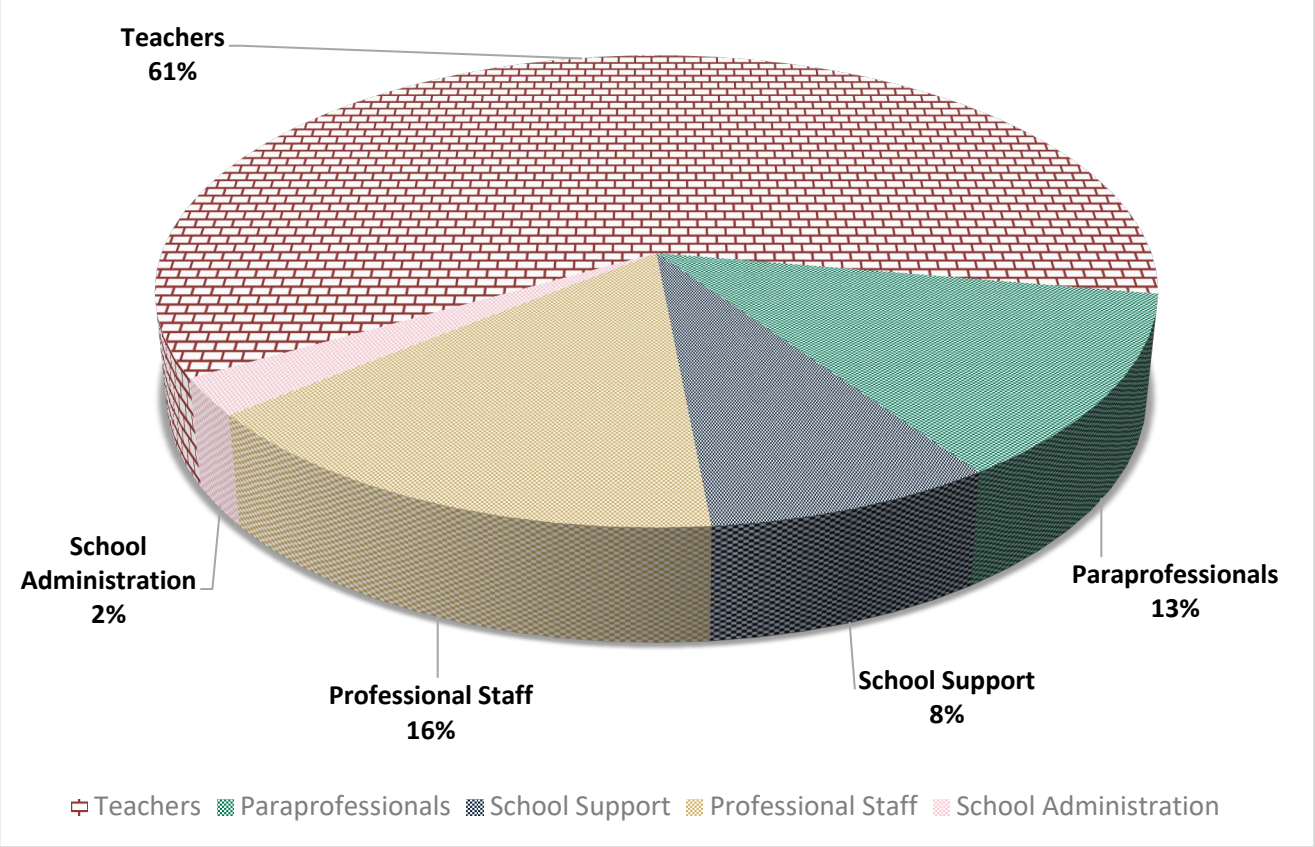


STAFF COMPARISON

Position	FY2020 Earned	FY2021 Proposed	Increase/ (Decrease)	% Increase/ (Decrease)
Teachers	1,814.24	1,842.56	28.31	1.56%
Paraprofessionals	273.50	269.50	(4.00)	-1.46%
School Support	527.71	339.60	(188.11)	-35.65%
Professional Staff	483.47	521.91	38.44	7.95%
School Administration	75.03	78.00	2.97	3.96%
Total	3,173.95	3,051.56	-122.39	-3.86%

All Schools
All Funds

The 2021 total analysis shows a .87% projected overall increase in personnel (88.83 positions) with the Professional Staff position category representing the majority of the increase with 137.63 positions. This is due to a shift from contractors to inhouse staff for Food Service Workers (FSW) and Custodians. A decrease in student enrollment is directly related to the decrease in position count for all other categories.



STAFF COMPARISON

Position	FY2020 Earned	FY2021 Proposed	Increase/ (Decrease)	% Increase/ (Decrease)
Teachers	6,284.63	6,263.56	(21.07)	-0.34%
Paraprofessionals	1,307.80	1,302.50	(5.30)	-0.41%
School Support	852.41	826.01	(26.40)	-3.10%
Professional Staff	1,459.97	1,597.59	137.63	9.43%
School Administration	260.03	264.00	3.97	1.53%
Total	10,164.84	10,253.66	88.83	0.87%



Statistics & Details

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)
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	574.10	99%	569.02
2019	2018	17.796	83,432.85	33,373.14	593.90	99%	587.96
2020	2019	17.796	88,414.65	35,635.86	634.18	99%	627.84
2021	2020	17.796	92,388.90	36,955.56	657.66	96%	631.35

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 $36.9 billion in 2020, which will be a slight increase from 2019. 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 2020-2021 is 17.796, of which, all are used for the maintenance and operations of the school district.

The current projections for FY21 are based on a 17.796 millage rate.

Tax Year 2018

Principal Taxpayer	Taxable Assessed Value [1]	Rank	Percentage of Total Taxable Assessed Value
Development Authority of Fulton County	$ 2,001,526,901	1	2.83%
Georgia Power	455,914,094	2	0.65%
AT&T	261,246,557	3	0.37%
Coca Cola Company	202,661,300	4	0.29%
Delta Airlines	176,404,502	5	0.25%
Suntrust Plaza Associates LLC	155,526,240	6	0.22%
Norfolk Souther Railway Company	136,210,871	7	0.19%
Post Apartment Homes	130,126,089	8	0.18%
AC Property Owner LP	124,000,000	9	0.18%
Bellsouth Telecommunications	115,585,020	10	0.16%
Total Principal Taxpayers	3,759,201,574		5.32%
All Other Taxpayers	66,852,281,705		94.68%
Total	$ 70,611,483,279		100.00%

Note:

[1] The taxable assessed value excludes the City of Atlanta, which has its own school district.

Tax Levy

A millage rate of 17.796 will levy $657.7 million in taxes for FY21.

Tax Collections

The Tax Office is expected to collect 96% of the taxes billed. However, billing is expected to be 99% of what is levied in FY21 for a total of $651.08 million.

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**	**$80,000.00**	
Millage Rate	**0**		**0**
Tax Year 2018 Dollar Impact**	**$ -**	**$ -**	**$ -**

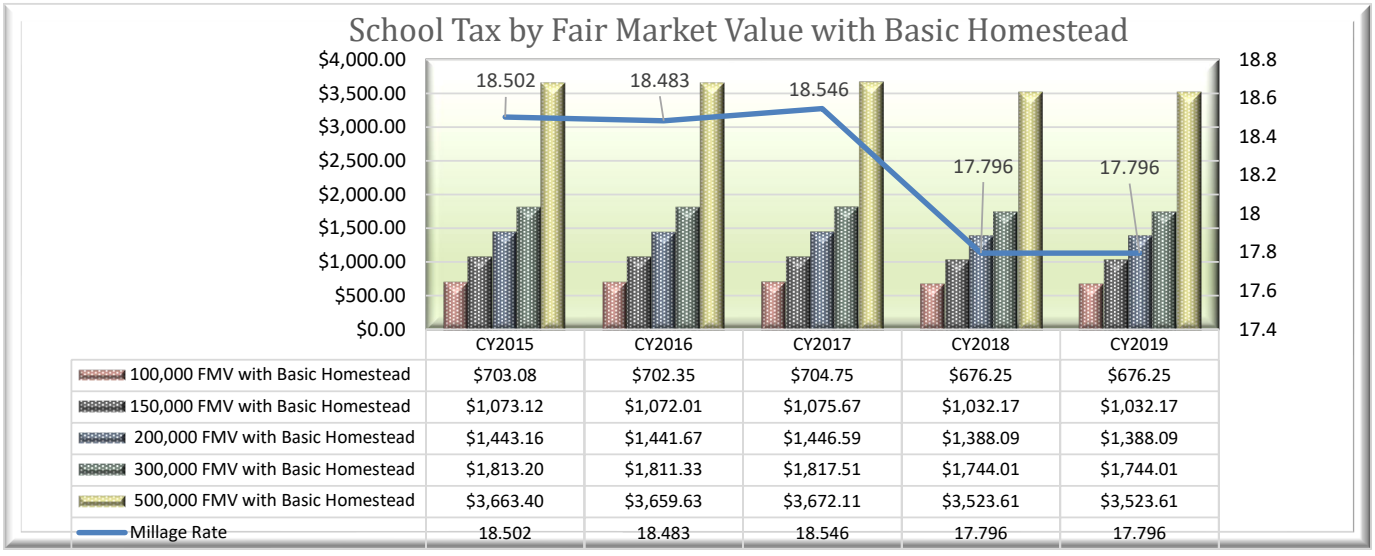
* Assume School Homestead Exemption Only

** Assumes no change in Appraised Value

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

Calendar Year Millage Rate	2015	2016	2017	2018	2019
School Millage Rate	18.502	18.483	18.546	17.796	17.796
Bond Millage Rate	-	-	-	-	-
Combined Millage Rate	**18.502**	**18.483**	**18.483**	**17.796**	**17.796**

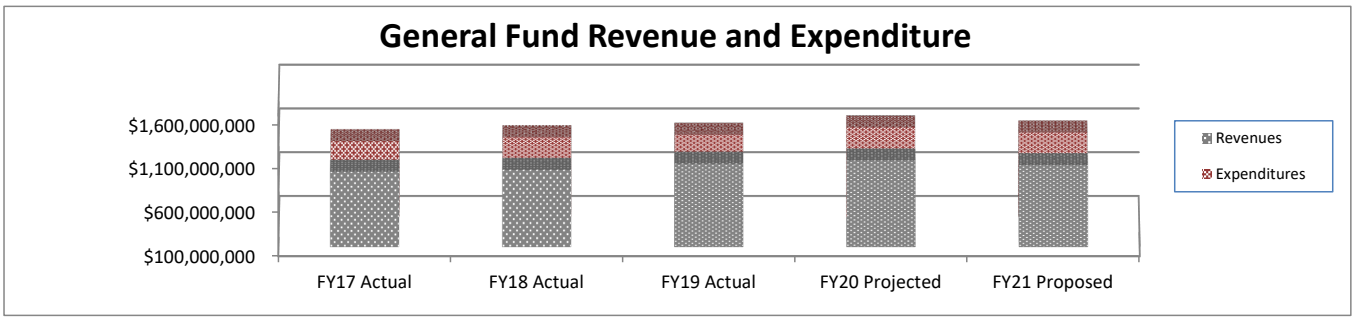
Tax on Homestead at $200k	2015	2016	2017	2018	2019
School Taxes	$ 1,443.16	$ 1,441.67	$ 1,441.67	$ 1,388.09	$ 1,388.09
Bond Taxes	$ -	$ -	$ -	$ -	$ -
Combined School Taxes	**$ 1,443.16**	**$ 1,441.67**	**$ 1,441.67**	**$ 1,388.09**	**$ 1,388.09**



General Fund

Revenue:	FY17 Actual	FY18 Actual	FY19 Actual	FY20 Projected	FY21 Proposed
Federal Source	$ 801,871	$ 811,197	$ 798,720	$ 685,000	$ 700,000
Local Revenue	$ 574,297,067	$ 586,807,403	$ 653,809,908	$ 659,624,305	$ 657,423,609
State Source	$ 364,553,719	$ 375,107,589	$ 372,421,316	$ 412,189,854	$ 358,615,109
Interest on Investments	$ 69,759	$ 1,420,468	$ 46,916	$ 77,157	$ -
Transfers and Other Local Revenues	$ 20,028,153	$ 17,048,944	$ 25,199,227	$ 15,439,956	$ 18,156,438
Total Revenue	**$ 959,750,569**	**$ 981,195,601**	**$ 1,052,276,088**	**$ 1,088,016,272**	**$ 1,034,895,156**

Expenditures:	FY17 Actual	FY18 Actual	FY19 Actual	FY20 Projected	FY21 Proposed
Instruction	$ 632,550,034	$ 670,291,503	$ 647,827,121	$ 703,087,019	$ 701,305,212
Pupil Services	$ 36,034,848	$ 37,418,522	$ 66,524,610	$ 75,363,297	$ 71,103,300
Improv. Of Inst. Svcs	$ 35,020,866	$ 40,499,733	$ 38,383,848	$ 44,611,272	$ 27,587,423
Staff Development - Personnel	$ 882	$ 1,923,109	$ 2,631,186	$ 2,207,286	$ 1,769,040
Education Media Svcs	$ 14,895,830	$ 15,284,924	$ 15,326,674	$ 16,325,529	$ 15,464,582
Federal Grant Administration	$ -	$ -	$ -	$ -	$ -
General Administration	$ 3,789,150	$ 3,959,268	$ 6,092,593	$ 2,509,560	$ 2,517,628
School Administration	$ 55,602,282	$ 57,841,409	$ 59,764,455	$ 62,112,276	$ 58,985,769
Support Services - Business	$ 17,388,943	$ 19,757,188	$ 18,799,385	$ 16,240,228	$ 13,496,072
Operation & Maintenance of Plant	$ 85,156,418	$ 81,247,810	$ 84,287,002	$ 99,006,488	$ 70,694,885
Student Transportation	$ 51,022,636	$ 51,070,890	$ 55,786,467	$ 55,878,654	$ 57,067,897
Support Services - Central	$ 31,922,296	$ 29,956,132	$ 35,004,556	$ 44,651,361	$ 43,421,942
Other Support Services	$ 40,038	$ 29,735	$ 210	$ 40,035	$ 40,035
School Nutrition	$ 7,220	$ 8,557	$ 11,278	$ -	$ -
Facilities Acq. & Construction	$ -	$ -	$ 7,830,303	$ -	$ -
Transfers & Other Outlay	$ 2,095,551	$ 1,702,074	$ 758,351	$ 965,563	$ 888,406
Debt Svcs. (Principal & Interest)	$ -	$ -	$ -	$ -	$ -
Total Expenditures	**$ 965,526,995**	**$ 1,010,990,853**	**$ 1,039,028,040**	**$ 1,122,998,567**	**$ 1,064,342,191**
Excess (Deficiency) of Revenues Over (Under) Expenditures	(5,776,425)	(29,795,252)	13,248,048	(34,982,295)	(29,447,035)
Other Financing Sources (Uses):					
Proceeds from the sale of capital assets	$ 735,069	$ 471,362	$ 640,293	$ 45,633,442	$ 1,300,070
Insurance proceeds	$ 378,534	$ 213,052	$ 212,546	$ -	$ -
Transfers (In/Out)	$ (1,118,235)	$ (657,228)	$ (808,878)	$ (965,563)	$ -
	$ (4,632)	$ 27,186	$ 43,960	$ 44,667,879	$ 1,300,070
Net Change in Fund Balances	**$ (5,781,057)**	**$ (29,768,066)**	**$ 13,292,008**	**$ 9,685,584**	**$ (28,146,965)**
Fund Balances Beginning of Year	$ 243,726,956	$ 237,945,899	$ 208,177,833	$ 221,469,841	$ 231,155,425
Fund Balances End of Year	**$ 237,945,899**	**$ 208,177,833**	**$ 221,469,841**	**$ 231,155,425**	**$ 203,008,460**
Fund Balance as % of Expenditure	25%	21%	21%	21%	19%

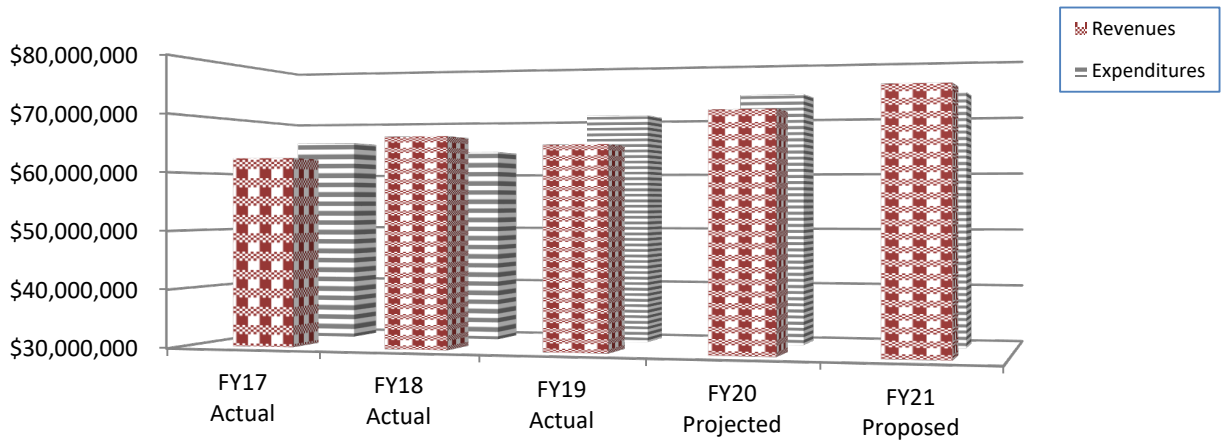


Special Revenue Fund

Revenues:	FY17 Actual	FY18 Actual	FY19 Actual	FY20 Projected	FY21 Proposed
Federal Source	$ 51,820,256	$ 50,899,709	$ 52,309,975	$ 59,651,910	$ 46,744,783
Local Revenue	$ -	$ -	$ -	$ -	$ -
State Source	$ 6,306,806	$ 7,150,250	$ 7,695,691	$ 7,888,879	$ 26,019,488
Other Local Revenue	$ 3,507,512	$ 7,179,798	$ 3,728,845	$ 1,495,994	$ -
Total Revenue	**$ 61,634,575**	**$ 65,229,757**	**$ 63,734,511**	**$ 69,036,784**	**$ 72,764,271**
Transfers	$ 831,367	$ 747,716	$ 698,845	$ 902,600	$ 915,100
Total Available Resources	**$ 62,465,942**	**$ 65,977,473**	**$ 64,433,356**	**$ 69,939,384**	**$ 73,679,371**

Expenditures:	FY17 Actual	FY18 Actual	FY19 Actual	FY20 Projected	FY21 Proposed
Instruction	$ 37,368,182	$ 37,566,814	$ 34,433,611	$ 35,690,045	$ 38,819,613
Pupil Services	$ 4,906,338	$ 5,847,950	$ 6,199,460	$ 7,631,217	$ 5,305,695
Improvement of Instructional Services	$ 15,685,064	$ 4,491,965	$ 3,889,537	$ 4,503,297	$ 4,725,877
Staff Development - Personnel	$ -	$ 11,426,372	$ 11,989,089	$ 12,885,086	$ 5,891,997
Education Media Services	$ 25,269	$ 87,580	$ 134,380	$ 32,561	$ -
Federal Administration	$ 1,478,617	$ 1,226,208	$ 1,279,236	$ 1,630,087	$ 1,610,880
General Administration	$ 1,470,018	$ 1,454,684	$ 2,038,678	$ 2,805,373	$ 1,388,789
School Administration	$ 6,142	$ 181,642	$ 286,499	$ 212,131	$ 188,237
Support Services - Business	$ 500	$ -	$ 105,405	$ 57,508	$ 185,549
Operation & Maintenance of Plant	$ -	$ -	$ 27,725	$ 986,211	$ 15,319,622
Student Transportation	$ 602,312	$ 2,557,947	$ 2,609,758	$ 2,866,677	$ 81,590
Support Services - Central	$ 170,983	$ 258,294	$ 244,601	$ 339,438	$ 158,521
Other Support Services	$ 489,633	$ 33,886	$ 70,045	$ 3,026	$ 3,000
School Nutrition	$ 628,695	$ 653,382	$ 654,559	$ 639,243	$ -
Facilities Acquisition & Constr. Svcs.	$ -	$ -	$ -	$ 30,000	$ -
Total Expenditures	**$ 62,831,752**	**$ 65,786,723**	**$ 63,962,584**	**$ 70,311,899**	**$ 73,679,371**

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 taxpayers 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, 2019.

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, 2019 is $22,385,000.

Annual debt service requirements to maturity as of June 30, 2019 are as follows:

1998 Series GO Bonds			
	Principal	**Interest**	**P + I**
FY2020	10,890,000	1,231,175	12,121,175
FY2021	11,495,000	632,225	12,127,225
Total	**$22,385,000**	**$1,863,400**	**$24,248,400**

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, 2019 are as follows:

2011 Intergovernmental Agreement, City of Union City, Ga			
	Principal	**Interest**	**P + I**
FY2020	2,375,667	1,685,536	4,061,203
FY2021	2,375,667	1,685,536	4,061,203
FY2022	2,375,667	1,685,536	4,061,203
FY2023	2,375,667	1,685,535	4,061,202
FY2024	2,375,667	1,685,535	4,061,202
FY2025- FY2027	7,126,996	5,056,606	12,183,602
Total	**$19,005,331**	**$13,484,284**	**$32,489,615**

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, 2019:

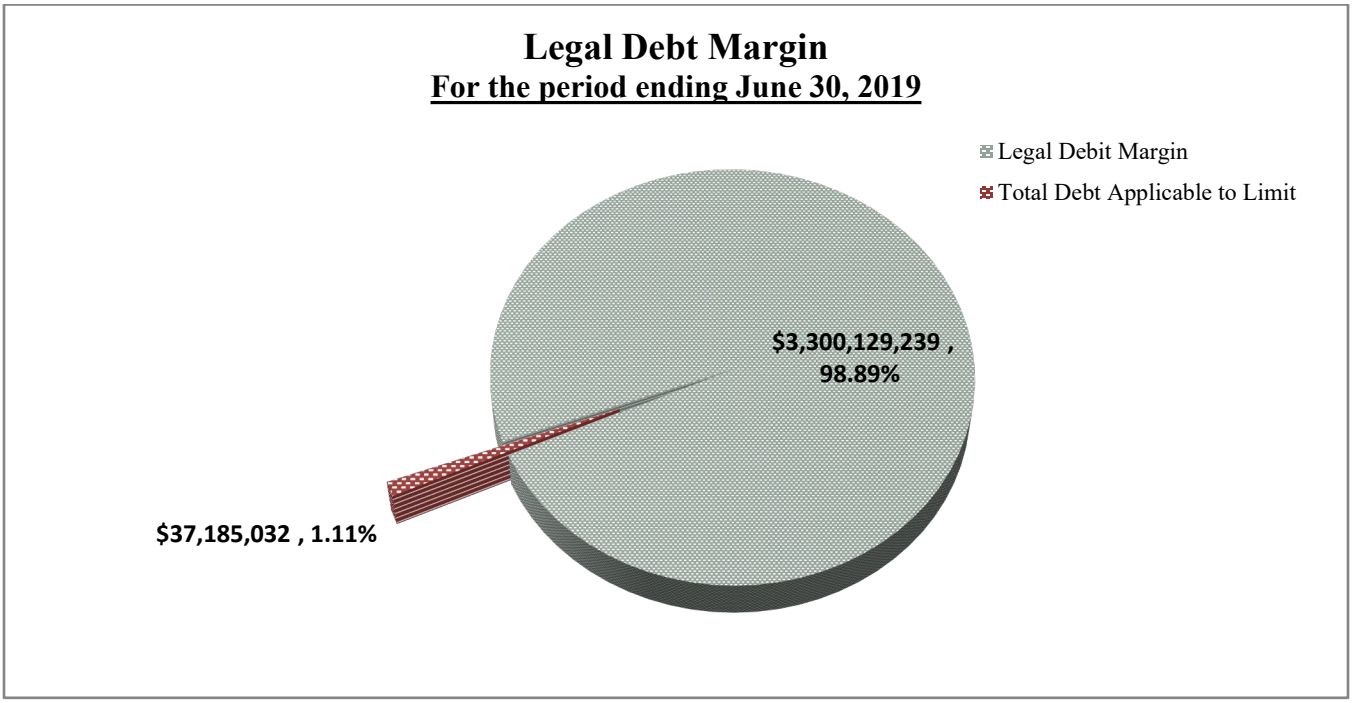
	Outstanding 6/30/2018	Additions	Reductions	Outstanding 6/30/2019	Amounts Due in One Year
Government Activities					
1998 general obligation bonds	$ 32,715,000	$ -	$ 10,330,000	$ 22,385,000	$ 10,890,000
2011 intergovernmental agreement	21,380,998	-	2,375,667	19,005,331	2,375,667
Workers'compensation insurance claim	3,621,707	5,273,889	5,313,515	3,582,081	1,791,041
Other claims and judgements	640,232	532,870	429,488	743,614	669,253
Net OPEB liabilities	759,529,022	28,797,282	103,487,749	684,838,555	-
Net pension liabilities	980,974,748	169,049,775	175,149,219	974,875,304	-
Compensated absences	36,547,656	34,890,941	33,211,500	38,227,097	34,404,387
Total Governmental Activities	$ 1,835,409,363	$ 238,544,757	$ 330,297,138	$ 1,743,656,982	$ 50,130,348

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, 2019, as reflected on the chart below, the legal debt limit for the School System's long-term debt is $3,337,314,271 or $3.3 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 $37,185,032, which is the outstanding GO bonds, is well below the legal debt limit of $3,337,314,271. The legal debt margin or the net amount of external financing available for the issuance of general obligation bonds at June 30, 2019 is $3,300,129,239. The School System is, therefore, operating at only 1.11 percent of its debt capacity, meaning 98.89 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 2015-2019 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 1.11 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,				
	2015	**2016**	**2017**	**2018**	**2019**
Assessed Value [1]	$ 27,771,401,992	$ 29,672,631,984	$ 30,638,052,593	$ 36,112,540,909	$ 33,373,142,713
Legal Debt Margin					
Debt limit (10% of assessed value)[2]	$ 2,777,140,199	$ 2,967,263,198	$ 3,063,805,259	$ 3,149,571,244	$ 3,337,314,271
Debt applicable to limit: [2]					
General obligation bonds	71,480,000	55,870,000	42,520,000	32,715,000	41,390,331
Less: Amount reserved for repayment of general obligation debt	4,372,369	5,786,949	4,402,869	5,611,047	4,205,299
Total debt applicable to limit	67,107,631	50,083,051	38,117,131	27,103,953	37,185,032
Legal Debt Margin	$ 2,710,032,568	$ 2,917,180,147	$ 3,025,688,128	$ 3,122,467,291	$ 3,300,129,239
Total net debt applicable to the limit as a % of the debt limit	2.42%	1.69%	1.24%	3.20%	1.11%

Notes:
[2] Under Article 9, Section 5, Paragraph 1 of the State of Georgia Constitution, the School District's outstanding general obligation debt should not exceed 10% of the assessed value of the taxable property located within the School District.

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.

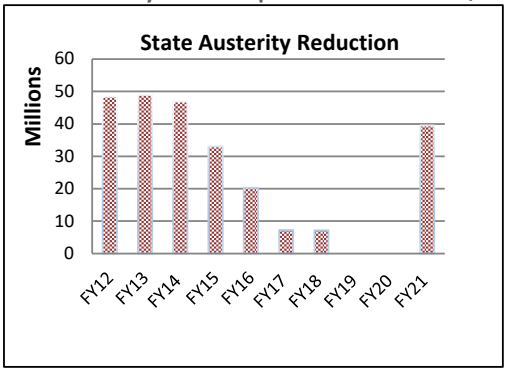
SPLOST Capital Revenue Budget by Year

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	1,203,064	1,203,064	0
	State Capital Outlay	829,825	829,825	0
		2,032,888	**2,032,888**	**0**
351-9990	Educ Spec Purp Loc Opt Sls Tax	188,493,825	172,855,420	-15,638,404
	Interest Income	2,897,072	2,897,072	0
	State Capital Outlay	0	0	0
		191,390,897	**175,752,492**	**-15,638,404**
	Totals for Year	**193,423,785**	**177,785,380**	**-15,638,404**
Fiscal Year 2020	Educ Spec Purp Loc Opt Sls Tax	0	0	0
341-9990	Interest Income	0	298,430	298,430
	State Capital Outlay	0	0	0
		0	**298,430**	**298,430**
351-9990	Educ Spec Purp Loc Opt Sls Tax	185,472,011	63,538,572	-121,933,439
	Interest Income	2,235,893	982,921	-1,252,972
	State Capital Outlay	24,090,830	0	-24,090,830
		211,798,734	**64,521,492**	**-147,277,242**
	Totals for Year	**211,798,734**	**64,819,923**	**-146,978,811**
	GRAND TOTALS	***1,704,628,995***	***1,643,671,559***	***-60,957,436***

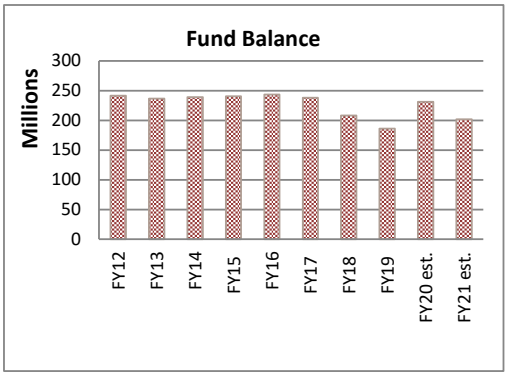
State Austerity - State imposed reduction to Quality Basic Education (QBE) Funding



State Austerity Reduction		
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	$	-
FY21	$	39,522,998

In FY21, the State's Budget included a 11% cut to education. The cut is directly related to the coronavirus crisis in 2020. A State Austerity Reduction has been reestablished for FY2021.

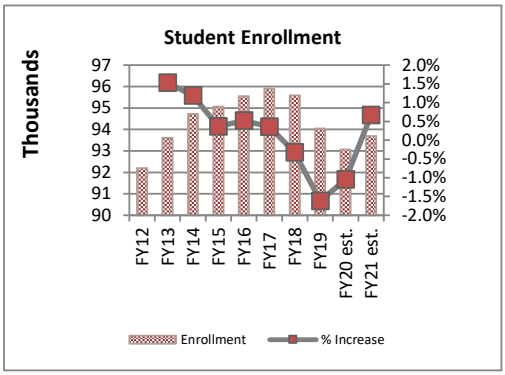
Fund balance - A measurement of available financial resources defined as the difference between total assets and total liabilities.



Fiscal Year	Fund Balance	
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	$	186,077,498
FY20 est.	$	231,155,425
FY21 est.	$	201,708,390

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.

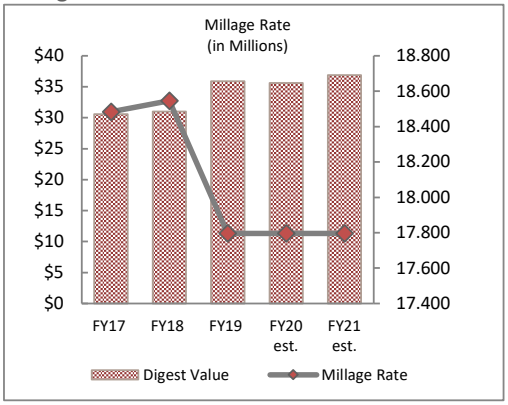
Student Enrollment -The number of students enrolled in Fulton County Schools during an official count or projection



Fiscal Year	Enrollment	% Increase
FY12	92,202	
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	94,049	-1.6%
FY20 est.	93,063	-1.0%
FY21 est.	93,686	0.7%

Enrollment is forecasted to have a small increase in FY21. Incoming cohorts are slightly larger than smaller outgoing classes causing an increase in the total enrollment. The region is expected to flucuate based on the current trends and the impact of redevelopment.

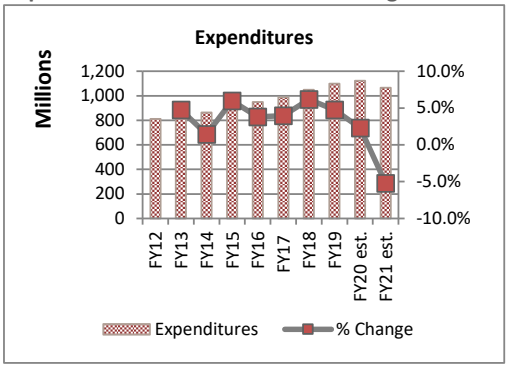
Millage Rate - The tax rate used to calculate ad valorem taxes. One mil equals $1 for every $1000 of taxable property value



Fiscal Year	Millage Rate	Digest Value
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	17.796	$35.9
FY20 est.	17.796	$35.6
FY21 est.	17.796	$36.9

The value of a mill for FY20 is estimated 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
FY12	$ 812,408,267	
FY13	$ 850,989,290	4.75%
FY14	$ 863,146,411	1.43%
FY15	$ 914,712,863	5.97%
FY16	$ 949,426,336	3.80%
FY17	$ 987,044,404	3.96%
FY18	$ 1,047,912,060	6.17%
FY19	$ 1,097,815,852	4.76%
FY20 est.	$ 1,122,998,567	2.29%
FY21 est.	$ 1,064,342,191	-5.22%

Since FY17, the District has been experiencing rising expenditures due to increases in the Teachers Retirment System and Health Insurance costs. However, in FY21, expenditures are expected to decline due to decreasing rates for Teachers Retirement System and a decrease in the districts dental plan.

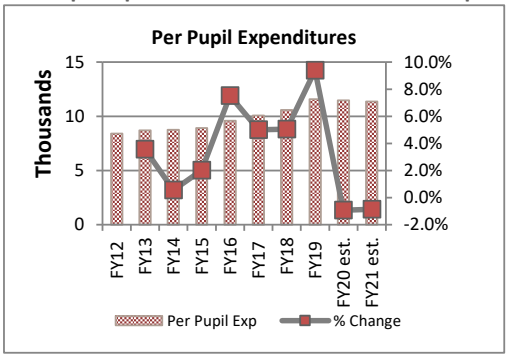
Staffing -Total positions allocated for schools and departments



Fiscal Year	Staffing	
FY12	11,733	
FY13	10,340	
FY14	10,443	
FY15	12,359	
FY16	12,562	
FY17	12,278	
FY18	12,285	
FY19	12,330	
FY20 est.	12,077	
FY21 est.	12,150	

After significant cuts during the recession, the District has been gradually increasing school based positions, due primarily to student enrollment growth. There was a slight decrease in FY20 due to an expenditure reduction strategy. However, because staffing is directly related to enrollment, school based positions increased in FY21.

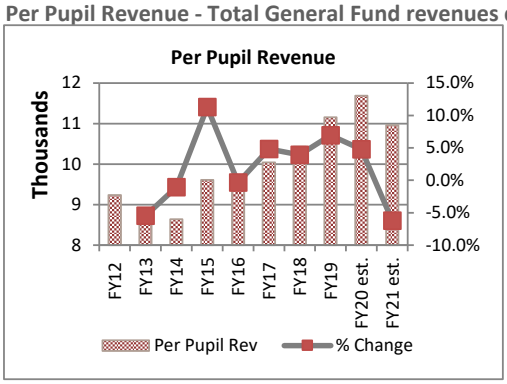
Per Pupil Expenditure - Total General Fund expenditures divided by total enrollment



Fiscal Year	Per Pupil Exp	% Change
FY12	$8,395	
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	$11,569	9.39%
FY20 est.	$11,461	-0.93%
FY21 est.	$11,361	-0.87%

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

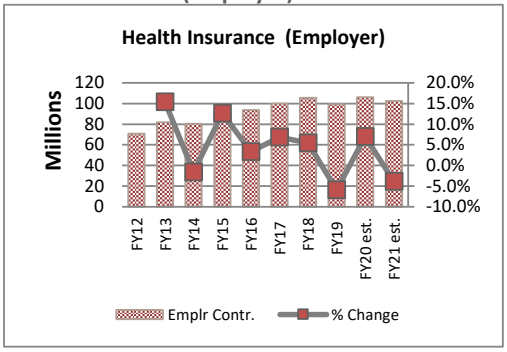
Per Pupil Revenue - Total General Fund revenues divided by total enrollment



Fiscal Year	Per Pupil Rev	% Change
FY12	$9,233	
FY13	$8,730	-5.45%
FY14	$8,637	-1.07%
FY15	$9,611	11.28%
FY16	$9,577	-0.36%
FY17	$10,040	4.84%
FY18	$10,433	3.91%
FY19	$11,157	6.95%
FY20 est.	$11,691	4.78%
FY21 est.	$10,965	-6.21%

FY21 per pupil revenue is decreasing because enrollment is projected to increase.

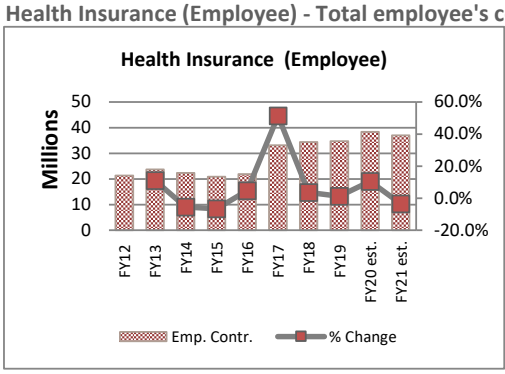
Health Insurance (Employer) - Total district's contribution to the State Health Plan



Fiscal Year	Emplr Contr.	% Change
FY12	$70,851,113	
FY13	$81,735,447	15.36%
FY14	$80,399,767	-1.63%
FY15	$90,568,372	12.65%
FY16	$93,618,072	3.37%
FY17	$100,029,029	6.85%
FY18	$105,455,266	5.42%
FY19	$99,198,777	-5.93%
FY20 est.	$106,180,586	7.04%
FY21 est.	$102,363,289	-3.85%

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 51%.

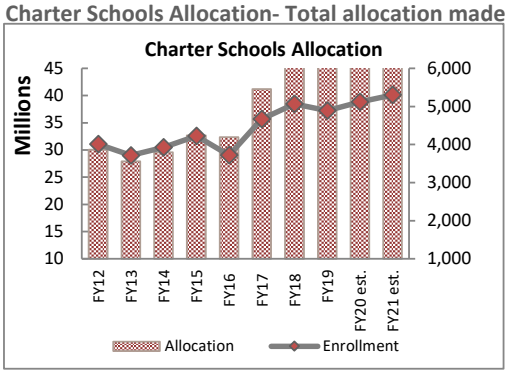
Health Insurance (Employee) - Total employee's contribution to the State Health Plan



Fiscal Year	Emp. Contr.	% Change
FY12	$21,326,865	
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	$34,762,148	1.20%
FY20 est.	$38,388,137	10.43%
FY21 est.	$37,008,046	-3.60%

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.

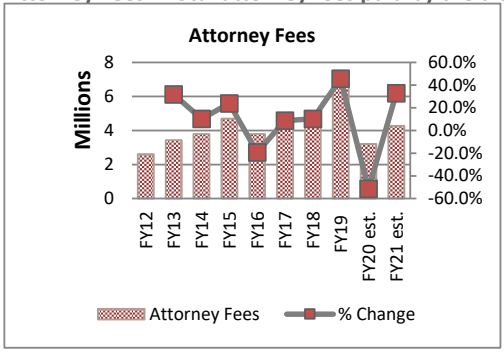
Charter Schools Allocation- Total allocation made to the Start Up Charter Schools



Fiscal Year	Enrollment	Allocation
FY12	4,011	$30,062,772
FY13	3,715	$27,919,357
FY14	3,924	$29,579,593
FY15	4,224	$32,655,846
FY16	3,718	$32,368,042
FY17	4,664	$41,164,349
FY18	5,064	$46,929,430
FY19	4,887	$49,340,309
FY20 est.	5,118	$52,945,312
FY21 est.	5,301	$53,097,157

Fulton County Schools continues to see growth in its charter school budgets. For FY21, there are no new charter schools expected to open.

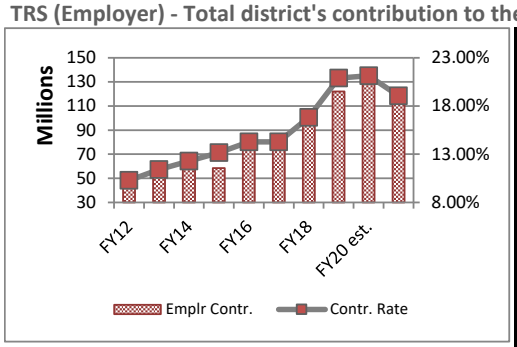
Attorney Fees - Total attorney fees paid by the district



Fiscal Year	Attorney Fees	% Change
FY12	$2,605,162	
FY13	$3,434,317	31.83%
FY14	$3,789,541	10.34%
FY15	$4,694,219	23.87%
FY16	$3,785,839	-19.35%
FY17	$4,116,942	8.75%
FY18	$4,539,678	10.27%
FY19	$6,610,450	45.61%
FY20 est.	$3,210,390	-51.43%
FY21 est.	$4,266,653	32.90%

The average cost of attorney fees over the last five years is approx. $4.4 million.

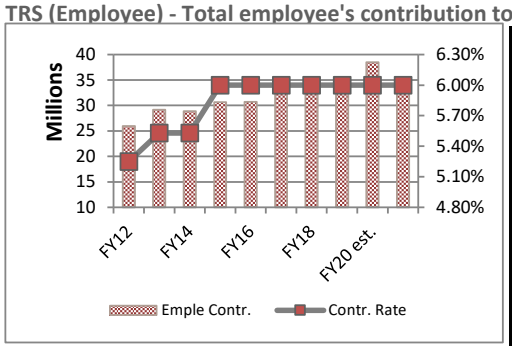
TRS (Employer) - Total district's contribution to the Teacher Retirement System



Fiscal Year	Emplr Contr.	Contr. Rate
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	$74,948,629	14.27%
FY17	$79,938,689	14.27%
FY18	$97,330,125	16.81%
FY19	$122,095,537	20.90%
FY20 est.	$128,076,780	21.14%
FY21 est.	$112,750,456	19.06%

The District's contribution to TRS has steadily increased. However, in FY21, the rated decreased to 19.06 from 21.14, a 9.84% decrease.

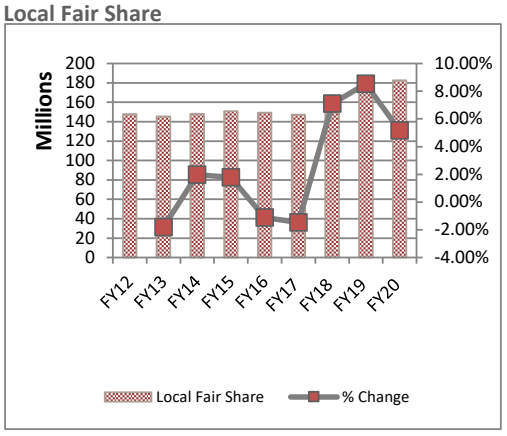
TRS (Employee) - Total employee's contribution to the Teacher Retirement System



Fiscal Year	Emple Contr.	Contr. Rate
FY12	$25,946,130	5.25%
FY13	$29,170,397	5.53%
FY14	$28,882,973	5.53%
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	$34,762,148	6.00%
FY20 est.	$38,487,059	6.00%
FY21 est.	$33,881,500	6.00%

The amount is based on 6% of eligible wages.

Local Fair Share



Fiscal Year	Local Fair Share	% Change
FY12	$147,934,613	
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%
FY21	$193,986,836	5.92%

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 FY21, the Local Fair Share amount paid by Fulton County Schools will increase approximately 5.92%.

Fulton County Board of Education
Fiscal Year 2020-21 Budgets

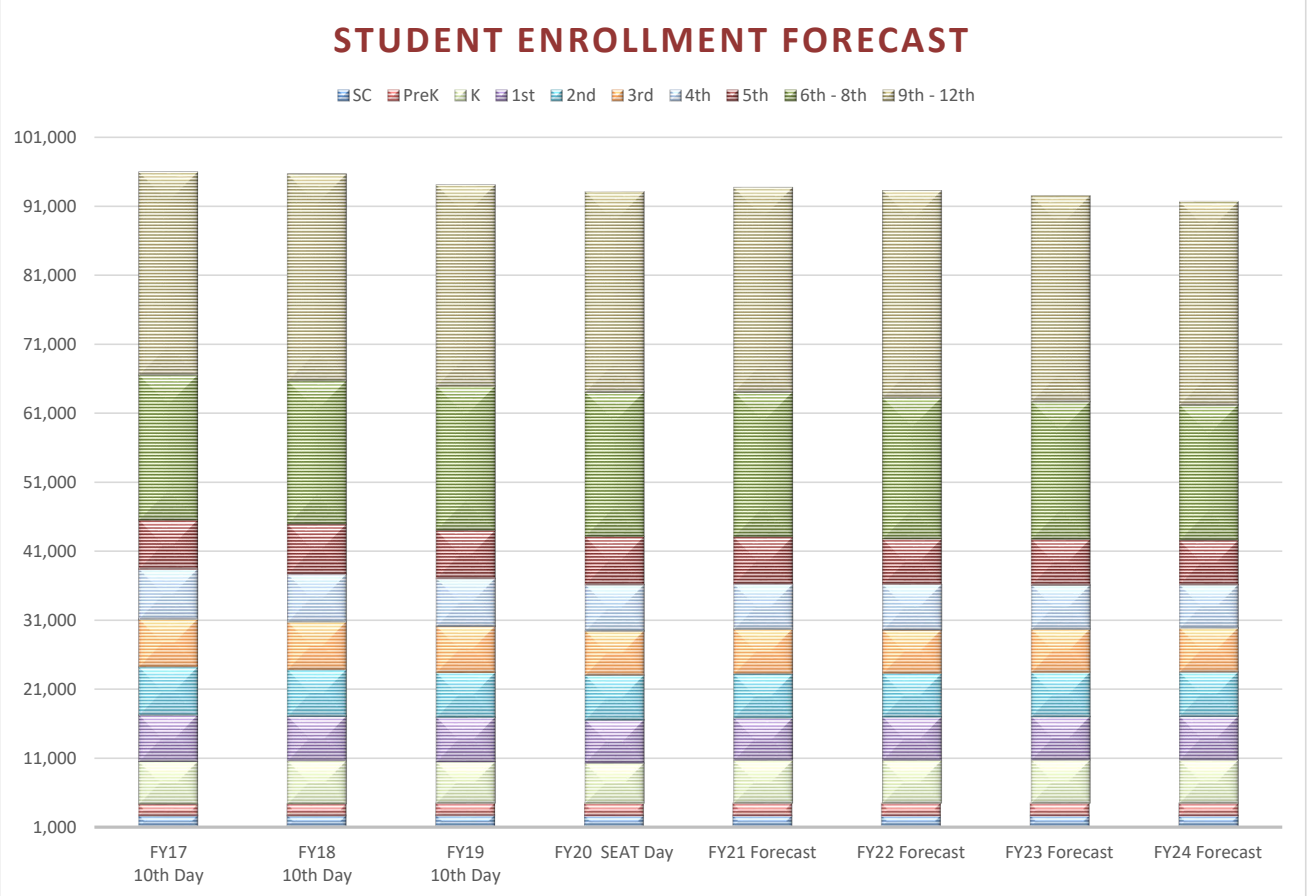
These proposed budgets are scheduled to be adopted in final form by the Board on June 29, 2020.

	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, 2020	$ 231,155,425	$ 17,792,511	$ 20,550	$ 61,826	$ 200,027,461	$ 344,912,067	$ -	$ 793,969,840
Revenues:								
Local Revenues	657,423,609	-	-	-	102,518,329	-	-	759,941,938
State Revenues	358,615,109	958,683	-	26,019,488	5,060,546	-	-	390,653,826
Federal Revenues	700,000	29,380,853	-	46,744,783	1,685,536	-	-	78,511,172
Other Local Revenues	18,156,438	12,511,703	40,000	-	1,326,908	58,320,448	19,278,418	109,633,915
Transfers	-	-	12,100,000	915,100	-	-	-	13,015,100
Total Revenues	1,034,895,156	42,851,239	12,140,000	73,679,371	110,591,319	58,320,448	19,278,418	1,351,755,950
Total Available Resources	$ 1,266,050,581	$ 60,643,750	$ 12,160,550	$ 73,741,197	$ 310,618,780	$ 403,232,515	$ 19,278,418	$ 2,145,725,791
Appropriations:								
Instruction	701,305,212	-	-	38,819,613	-	-	-	740,124,825
Pupil Services	71,103,300	-	-	5,305,695	-	-	-	76,408,995
Improvement of Instructional Services	27,587,423	-	-	4,725,877	-	-	-	32,313,300
Educational Media Services	15,464,582	-	-	-	-	-	-	15,464,582
Staff Development - Personnel	1,769,040	-	-	5,891,997	-	-	-	7,661,037
Federal Administration	-	-	-	1,610,880	-	-	-	1,610,880
General Administration	2,517,628	-	-	1,388,789	-	-	-	3,906,417
School Administration	58,985,769	-	-	188,237	-	-	-	59,174,006
Support Services - Business	13,496,072	-	-	185,549	-	37,319,219	19,278,418	70,279,258
Maintenance and Operation	70,694,885	-	-	15,319,622	-	-	-	86,014,507
Student Transportation	57,067,897	-	-	81,590	-	-	-	57,149,487
Support Services - Central	43,421,942	-	-	158,521	-	-	-	43,580,463
Other Support Services	40,035	-	-	3,000	-	-	-	43,035
School Nutrition Program	-	42,551,253	-	-	-	-	-	42,551,253
Operating Transfers	-	-	-	-	-	-	-	-
Facilities Acquisition & Constr. Services	-	-	-	-	339,866,207	-	-	339,866,207
Other Outlays	888,406	-	-	-	-	-	-	888,406
Debt Service	-	-	12,132,226	-	-	-	-	12,132,226
Total Appropriations	1,064,342,191	42,551,253	12,132,226	73,679,371	339,866,207	37,319,219	19,278,418	1,589,168,885
Estimated Ending Fund Balance, June 30, 2021	201,708,390	18,092,497	28,324	61,826	(29,247,427)	365,913,296	-	556,556,906
Total Appropriations & Ending Fund Balance	$ 1,266,050,581	$ 60,643,750	$ 12,160,550	$ 73,741,197	$ 310,618,780	$ 403,232,515	$ 19,278,418	$ 2,145,725,791

The fiscal year 2020-2021 budgets published herin are tentative. These budgets will be considered for final adoption by the Fulton County Board of Education at 5:00 p.m., June 29, 2020 at the South Learning Center, 4025 Flat Shoals Road, Union City, Georgia 30291. A copy of the proposed budgets will be available for review at the Fulton County public library, the Administrative Center, and the internet at www.fultonschools.org/budgetservices

Student Enrollment Forecast By Grade Level

Grade	FY17 10th Day	FY18 10th Day	FY19 10th Day	FY20 SEAT Day	FY21 Forecast	FY22 Forecast	FY23 Forecast	FY24 Forecast
SC	2,730	2,703	2,746	2,693	2,661	2,661	2,661	2,661
PreK	1,620	1,690	1,752	1,759	1,838	1,838	1,838	1,838
K	6,207	6,243	5,998	5,876	6,183	6,179	6,251	6,216
1st	6,656	6,451	6,435	6,236	6,146	6,293	6,275	6,345
2nd	6,949	6,701	6,453	6,455	6,344	6,263	6,401	6,382
3rd	6,991	6,996	6,760	6,453	6,547	6,374	6,297	6,429
4th	7,262	6,894	6,949	6,722	6,548	6,596	6,418	6,323
5th	7,125	7,276	6,975	6,976	6,855	6,606	6,651	6,465
6th - 8th	21,032	20,810	20,901	20,947	20,994	20,502	19,973	19,612
9th - 12th	29,331	29,831	29,080	28,946	29,570	29,899	29,726	29,357
Grand Total	***95,903***	***95,595***	***94,049***	***93,063***	***93,686***	***93,211***	***92,491***	***91,628***
Change from Prior FY	*344*	*-308*	*-1,546*	*-986*	*623*	*-475*	*-720*	*-863*





Salary Schedules

Fulton County Schools
Where Students Come First

BOARD OF EDUCATION
Julia C. Bernath, *President*
Linda P. Bryant, *Vice President*
Gail Dean • Kimberly Dove • Linda McCain
Katie Reeves • Katha Stuart
Mike Looney, Ed.D., *Superintendent*

EXECUTIVE SUMMARY

I. Work Day Calendars – 2020-21

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 -- 2020-21

No changes for FY21

1. **2020-21 Non-Teaching Salary Schedule**
   - A. Professional Scale
   - B. Executive Scale
   - *C.* Principal/Assistant Principal Scale

2. **2020-21 Teachers Salary Schedule,**
   - A. Regular Teacher
   - B. Teacher Support
   - C. Teacher – Special Ed
   - D. Teacher – Athletic Director

3. **2020-21 School Nutrition Program Salary Schedule**

4. **2020-21 PreK Employee Salary Schedule**

5. **2020-21 Substitute Employee Salary Schedule**

6. **2020-21 Supplemental Duty Salary Schedule**

III. Comparative Salary Data

Fulton County Schools
Where Students Come First

2020-21
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

FY21 Calendar	DRAFT Position	Begin	End
184	Media Paraprofessionals Instructional Paraprofessionals School Liaisons Clinic Assistants	August 4, 2020	May 28, 2021
181	School Nutrition Program Workers School Nutrition Production Chef	August 3, 2020	May 27, 2021
182	Bus Drivers Transportation Assistants	August 3, 2020	May 26, 2021
190 SNP	School Nutrition Program Managers	July 28, 2020	May 27, 2021
190	Career/Technology Teacher Campus Security - 190 Classroom Teachers/Media Specialists Cluster/School Nurses Curriculum Support Specialists Curriculum Support Teacher (CST) Data Support Specialists (Title I) Educational Interpreters Graduation Coaches Instructional Coaches IST Teachers PreK Classroom Teachers Professional Assistants 190-day Program Specialists-190 Residency Verification Officers School Police Officers School Technology Specialists	August 4, 2020	May 28, 2021
195	School Social Worker School Psychologist	July 27, 2020	May 28, 2021
200	Elementary/Middle Counselors	July 27, 2020	June 4, 2021
205	High School Counselors Work-Based Learning Administrators	July 20, 2020	June 4, 2021
210	Athletic Director Registrar	July 13, 2020	June 4, 2021
220	Assistant Principals-Elementary, Middle Personnel Investigators School Data Clerks	July 13, 2020	June 18, 2021
225	Assistant Principals-High	July 13, 2020	June 25, 2021
235	Administrative/Professional-235 Campus Security-235 Custodians Maintenance Principals Professional Assistants-235 Program Specialists-235 Transportation Mechanics Warehouse	July 1, 2020	June 30, 2021

Fulton County Schools
Where Students Come First

235 DAY EMPLOYEE WORK CALENDAR FOR 2020-21

					Holiday		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	Saturday	44 / 192	65 / 171	Sunday	102 / 134	Holiday	135 / 101	154 / 82	177 / 59	Saturday	214 / 22	1
2	2 / 234	Sunday	45 / 191	66 / 170	86 / 150	103 / 133	Saturday	136 / 100	155 / 81	178 / 58	Sunday	215 / 21	2
3	Holiday	23 / 213	46 / 190	Saturday	87 / 149	104 / 132	Sunday	137 / 99	156 / 80	Saturday	194 / 42	216 / 20	3
4	Saturday	24 / 212	47 / 189	Sunday	88 / 148	105 / 131	116 / 120	138 / 98	157 / 79	Sunday	195 / 41	217 / 19	4
5	Sunday	25 / 211	Saturday	67 / 169	89 / 147	Saturday	117 / 119	139 / 97	158 / 78	Holiday	196 / 40	Saturday	5
6	3 / 233	26 / 210	Sunday	68 / 168	90 / 146	Sunday	118 / 118	Saturday	Saturday	Holiday	197 / 39	Sunday	6
7	4 / 232	27 / 209	Holiday	69 / 167	Saturday	106 / 130	119 / 117	Sunday	Sunday	Holiday	198 / 38	218 / 18	7
8	5 / 231	Saturday	48 / 188	70 / 166	Sunday	107 / 129	120 / 116	140 / 96	159 / 77	Holiday	Saturday	219 / 17	8
9	6 / 230	Sunday	49 / 187	71 / 165	91 / 145	108 / 128	Saturday	141 / 95	160 / 76	Holiday	Sunday	220 / 16	9
10	7 / 229	28 / 208	50 / 186	Saturday	92 / 144	109 / 127	Sunday	142 / 94	161 / 75	Saturday	199 / 37	221 / 15	10
11	Saturday	29 / 207	51 / 185	Sunday	93 / 143	110 / 126	121 / 115	143 / 93	162 / 74	Sunday	200 / 36	222 / 14	11
12	Sunday	30 / 206	Saturday	Holiday	94 / 142	Saturday	122 / 114	144 / 92	163 / 73	179 / 57	201 / 35	Saturday	12
13	8 / 228	31 / 205	Sunday	72 / 164	95 / 141	Sunday	123 / 113	Saturday	Saturday	180 / 56	202 / 34	Sunday	13
14	9 / 227	32 / 204	52 / 184	73 / 163	Saturday	111 / 125	124 / 112	Sunday	Sunday	181 / 55	203 / 33	223 / 13	14
15	10 / 226	Saturday	53 / 183	74 / 162	Sunday	112 / 124	125 / 111	Holiday	164 / 72	182 / 54	Saturday	224 / 12	15
16	11 / 225	Sunday	54 / 182	75 / 161	96 / 140	113 / 123	Saturday	145 / 91	165 / 71	183 / 53	Sunday	225 / 11	16
17	12 / 224	33 / 203	55 / 181	Saturday	97 / 139	114 / 122	Sunday	146 / 90	166 / 70	Saturday	204 / 32	226 / 10	17
18	Saturday	34 / 202	56 / 180	Sunday	98 / 138	115 / 121	Holiday	147 / 89	167 / 69	Sunday	205 / 31	227 / 9	18
19	Sunday	35 / 201	Saturday	76 / 160	99 / 137	Saturday	126 / 110	148 / 88	168 / 68	184 / 52	206 / 30	Saturday	19
20	13 / 223	36 / 200	Sunday	77 / 159	100 / 136	Sunday	127 / 109	Saturday	Saturday	185 / 51	207 / 29	Sunday	20
21	14 / 222	37 / 199	57 / 179	78 / 158	Saturday	Holiday	128 / 108	Sunday	Sunday	186 / 50	208 / 28	228 / 8	21
22	15 / 221	Saturday	58 / 178	79 / 157	Sunday	Holiday	129 / 107	149 / 87	169 / 67	187 / 49	Saturday	229 / 7	22
23	16 / 220	Sunday	59 / 177	80 / 156	Holiday	Holiday	Saturday	150 / 86	170 / 66	188 / 48	Sunday	230 / 6	23
24	17 / 219	38 / 198	60 / 176	Saturday	Holiday	Holiday	Sunday	151 / 85	171 / 65	Saturday	209 / 27	231 / 5	24
25	Saturday	39 / 197	61 / 175	Sunday	Holiday	Holiday	130 / 106	152 / 84	172 / 64	Sunday	210 / 26	232 / 4	25
26	Sunday	40 / 196	Saturday	81 / 155	Holiday	Saturday	131 / 105	153 / 83	173 / 63	189 / 47	211 / 25	Saturday	26
27	18 / 218	41 / 195	Sunday	82 / 154	Holiday	Sunday	132 / 104	Saturday	Saturday	190 / 46	212 / 24	Sunday	27
28	19 / 217	42 / 194	62 / 174	83 / 153	Saturday	Holiday	133 / 103	Sunday	Sunday	191 / 45	213 / 23	233 / 3	28
29	20 / 216	Saturday	63 / 173	84 / 152	Sunday	Holiday	134 / 102		174 / 62	192 / 44	Saturday	234 / 2	29
30	21 / 215	Sunday	64 / 172	85 / 151	101 / 135	Holiday	Saturday		175 / 61	193 / 43	Sunday	235 / 1	30
31	22 / 214	43 / 193		Saturday		Holiday	Sunday		176 / 60		Holiday		31
DATE	JULY	AUG	SEPT	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUNE	DATE
Work	22	21	21	21	16	14	19	19	23	17	20	22	235

cal_2020-21

Any days missed due to inclement weather will be made up as determined based on school system need.

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225 DAY EMPLOYEE WORK CALENDAR FOR 2020-21

					Holiday		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		Saturday	37 / 189	58 / 168	Sunday	95 / 131	Holiday	128 / 98	147 / 79	170 / 56	Saturday	207 / 19	1
2		Sunday	38 / 188	59 / 167	79 / 147	96 / 130	Saturday	129 / 97	148 / 78	171 / 55	Sunday	208 / 18	2
3		16 / 210	39 / 187	Saturday	80 / 146	97 / 129	Sunday	130 / 96	149 / 77	Saturday	187 / 39	209 / 17	3
4	Saturday	17 / 209	40 / 186	Sunday	81 / 145	98 / 128	109 / 117	131 / 95	150 / 76	Sunday	188 / 38	210 / 16	4
5	Sunday	18 / 208	Saturday	60 / 166	82 / 144	Saturday	110 / 116	132 / 94	151 / 75	Holiday	189 / 37	Saturday	5
6		19 / 207	Sunday	61 / 165	83 / 143	Sunday	111 / 115	Saturday	Saturday	Holiday	190 / 36	Sunday	6
7		20 / 206	Holiday	62 / 164	Saturday	99 / 127	112 / 114	Sunday	Sunday	Holiday	191 / 35	211 / 15	7
8		Saturday	41 / 185	63 / 163	Sunday	100 / 126	113 / 113	133 / 93	152 / 74	Holiday	Saturday	212 / 14	8
9		Sunday	42 / 184	64 / 162	84 / 142	101 / 125	Saturday	134 / 92	153 / 73	Holiday	Sunday	213 / 13	9
10		21 / 205	43 / 183	Saturday	85 / 141	102 / 124	Sunday	135 / 91	154 / 72	Saturday	192 / 34	214 / 12	10
11	Saturday	22 / 204	44 / 182	Sunday	86 / 140	103 / 123	114 / 112	136 / 90	155 / 71	Sunday	193 / 33	215 / 11	11
12	Sunday	23 / 203	Saturday	Holiday	87 / 139	Saturday	115 / 111	137 / 89	156 / 70	172 / 54	194 / 32	Saturday	12
13	1 / 225	24 / 202	Sunday	65 / 161	88 / 138	Sunday	116 / 110	Saturday	Saturday	173 / 53	195 / 31	Sunday	13
14	2 / 224	25 / 201	45 / 181	66 / 160	Saturday	104 / 122	117 / 109	Sunday	Sunday	174 / 52	196 / 30	216 / 10	14
15	3 / 223	Saturday	46 / 180	67 / 159	Sunday	105 / 121	118 / 108	Holiday	157 / 69	175 / 51	Saturday	217 / 9	15
16	4 / 222	Sunday	47 / 179	68 / 158	89 / 137	106 / 120	Saturday	138 / 88	158 / 68	176 / 50	Sunday	218 / 8	16
17	5 / 221	26 / 200	48 / 178	Saturday	90 / 136	107 / 119	Sunday	139 / 87	159 / 67	Saturday	197 / 29	219 / 7	17
18	Saturday	27 / 199	49 / 177	Sunday	91 / 135	108 / 118	Holiday	140 / 86	160 / 66	Sunday	198 / 28	220 / 6	18
19	Sunday	28 / 198	Saturday	69 / 157	92 / 134	Saturday	119 / 107	141 / 85	161 / 65	177 / 49	199 / 27	Saturday	19
20	6 / 220	29 / 197	Sunday	70 / 156	93 / 133	Sunday	120 / 106	Saturday	Saturday	178 / 48	200 / 26	Sunday	20
21	7 / 219	30 / 196	50 / 176	71 / 155	Saturday	Holiday	121 / 105	Sunday	Sunday	179 / 47	201 / 25	221 / 5	21
22	8 / 218	Saturday	51 / 175	72 / 154	Sunday	Holiday	122 / 104	142 / 84	162 / 64	180 / 46	Saturday	222 / 4	22
23	9 / 217	Sunday	52 / 174	73 / 153	Holiday	Holiday	Saturday	143 / 83	163 / 63	181 / 45	Sunday	223 / 3	23
24	10 / 216	31 / 195	53 / 173	Saturday	Holiday	Holiday	Sunday	144 / 82	164 / 62	Saturday	202 / 24	224 / 2	24
25	Saturday	32 / 194	54 / 172	Sunday	Holiday	Holiday	123 / 103	145 / 81	165 / 61	Sunday	203 / 23	225 / 1	25
26	Sunday	33 / 193	Saturday	74 / 152	Holiday	Saturday	124 / 102	146 / 80	166 / 60	182 / 44	204 / 22	Saturday	26
27	11 / 215	34 / 192	Sunday	75 / 151	Holiday	Sunday	125 / 101	Saturday	Saturday	183 / 43	205 / 21	Sunday	27
28	12 / 214	35 / 191	55 / 171	76 / 150	Saturday	Holiday	126 / 100	Sunday	Sunday	184 / 42	206 / 20		28
29	13 / 213	Saturday	56 / 170	77 / 149	Sunday	Holiday	127 / 99		167 / 59	185 / 41	Saturday		29
30	14 / 212	Sunday	57 / 169	78 / 148	94 / 132	Holiday	Saturday		168 / 58	186 / 40	Sunday		30
31	15 / 211	36 / 190		Saturday		Holiday	Sunday		169 / 57		Holiday		31
DATE	JULY	AUG	SEPT	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUNE	DATE
Work	15	21	21	21	16	14	19	19	23	17	20	19	225

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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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220 DAY EMPLOYEE WORK CALENDAR FOR 2020-21

					Holiday		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		Saturday	37 / 184	58 / 163	Sunday	95 / 126	Holiday	128 / 93	147 / 74	170 / 51	Saturday	207 / 14	1
2		Sunday	38 / 183	59 / 162	79 / 142	96 / 125	Saturday	129 / 92	148 / 73	171 / 50	Sunday	208 / 13	2
3		16 / 205	39 / 182	Saturday	**80 / 141**	97 / 124	Sunday	130 / 91	149 / 72	Saturday	187 / 34	209 / 12	3
4	Saturday	**17 / 204**	40 / 181	Sunday	81 / 140	98 / 123	**109 / 112**	131 / 90	150 / 71	Sunday	188 / 33	210 / 11	4
5	Sunday	**18 / 203**	Saturday	60 / 161	82 / 139	Saturday	110 / 111	132 / 89	151 / 70	Holiday	189 / 32	Saturday	5
6		**19 / 202**	Sunday	61 / 160	83 / 138	Sunday	111 / 110	Saturday	Saturday	Holiday	190 / 31	Sunday	6
7		**20 / 201**	Holiday	62 / 159	Saturday	99 / 122	112 / 109	Sunday	Sunday	Holiday	191 / 30	211 / 10	7
8		Saturday	41 / 180	63 / 158	Sunday	100 / 121	113 / 108	133 / 88	152 / 69	Holiday	Saturday	212 / 9	8
9		Sunday	42 / 179	**64 / 157**	84 / 137	101 / 120	Saturday	134 / 87	153 / 68	Holiday	Sunday	213 / 8	9
10		21 / 200	43 / 178	Saturday	85 / 136	102 / 119	Sunday	135 / 86	154 / 67	Saturday	192 / 29	214 / 7	10
11	Saturday	22 / 199	44 / 177	Sunday	86 / 135	103 / 118	114 / 107	136 / 85	155 / 66	Sunday	193 / 28	215 / 6	11
12	Sunday	23 / 198	Saturday	Holiday	87 / 134	Saturday	115 / 106	**137 / 84**	**156 / 65**	172 / 49	194 / 27	Saturday	12
13	1 / 220	24 / 197	Sunday	65 / 156	88 / 133	Sunday	116 / 105	Saturday	Saturday	173 / 48	195 / 26	Sunday	13
14	2 / 219	25 / 196	45 / 176	66 / 155	Saturday	104 / 117	117 / 104	Sunday	Sunday	174 / 47	196 / 25	216 / 5	14
15	3 / 218	Saturday	46 / 175	67 / 154	Sunday	105 / 116	118 / 103	Holiday	**157 / 64**	175 / 46	Saturday	217 / 4	15
16	4 / 217	Sunday	47 / 174	68 / 153	89 / 132	106 / 115	Saturday	138 / 83	158 / 63	176 / 45	Sunday	218 / 3	16
17	5 / 216	26 / 195	48 / 173	Saturday	90 / 131	107 / 114	Sunday	139 / 82	159 / 62	Saturday	197 / 24	219 / 2	17
18	Saturday	27 / 194	49 / 172	Sunday	91 / 130	108 / 113	Holiday	140 / 81	160 / 61	Sunday	198 / 23	220 / 1	18
19	Sunday	28 / 193	Saturday	69 / 152	92 / 129	Saturday	119 / 102	141 / 80	161 / 60	177 / 44	199 / 22	Saturday	19
20	6 / 215	29 / 192	Sunday	70 / 151	93 / 128	Sunday	120 / 101	Saturday	Saturday	178 / 43	200 / 21	Sunday	20
21	7 / 214	30 / 191	50 / 171	71 / 150	Saturday	Holiday	121 / 100	Sunday	Sunday	179 / 42	201 / 20		21
22	8 / 213	Saturday	51 / 170	72 / 149	Sunday	Holiday	122 / 99	142 / 79	162 / 59	180 / 41	Saturday		22
23	9 / 212	Sunday	52 / 169	73 / 148	Holiday	Holiday	Saturday	143 / 78	163 / 58	181 / 40	Sunday		23
24	10 / 211	31 / 190	53 / 168	Saturday	Holiday	Holiday	Sunday	144 / 77	164 / 57	Saturday	202 / 19		24
25	Saturday	32 / 189	54 / 167	Sunday	Holiday	Holiday	123 / 98	145 / 76	165 / 56	Sunday	203 / 18		25
26	Sunday	33 / 188	Saturday	74 / 147	Holiday	Saturday	124 / 97	146 / 75	166 / 55	182 / 39	204 / 17	Saturday	26
27	11 / 210	34 / 187	Sunday	75 / 146	Holiday	Sunday	125 / 96	Saturday	Saturday	183 / 38	**205 / 16**	Sunday	27
28	12 / 209	35 / 186	55 / 166	76 / 145	Saturday	Holiday	126 / 95	Sunday	Sunday	184 / 37	**206 / 15**		28
29	13 / 208	Saturday	56 / 165	77 / 144	Sunday	Holiday	127 / 94		167 / 54	185 / 36	Saturday		29
30	14 / 207	Sunday	57 / 164	78 / 143	94 / 127	Holiday	Saturday		168 / 53	186 / 35	Sunday		30
31	15 / 206	36 / 185		Saturday		Holiday	Sunday		169 / 52		Holiday		31
DATE	JULY	AUG	SEPT	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUNE	DATE
Work	15	21	21	21	16	14	19	19	23	17	20	14	220

cal_2020-21

Any days missed due to inclement weather will be made up as determined based on school system need.

4/20/2020 10:45 AM

210 DAY EMPLOYEE WORK CALENDAR FOR 2020-21

					Holiday		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		Saturday	37 / 174	58 / 153	Sunday	95 / 116	Holiday	128 / 83	147 / 64	170 / 41	Saturday	207 / 4	1
2		Sunday	38 / 173	59 / 152	79 / 132	96 / 115	Saturday	129 / 82	148 / 63	171 / 40	Sunday	208 / 3	2
3		16 / 195	39 / 172	Saturday	**80 / 131**	97 / 114	Sunday	130 / 81	149 / 62	Saturday	187 / 24	209 / 2	3
4	Saturday	**17 / 194**	40 / 171	Sunday	81 / 130	98 / 113	**109 / 102**	131 / 80	150 / 61	Sunday	188 / 23	210 / 1	4
5	Sunday	**18 / 193**	Saturday	60 / 151	82 / 129	Saturday	110 / 101	132 / 79	151 / 60	Holiday	189 / 22	Saturday	5
6		**19 / 192**	Sunday	61 / 150	83 / 128	Sunday	111 / 100	Saturday	Saturday	Holiday	190 / 21	Sunday	6
7		**20 / 191**	Holiday	62 / 149	Saturday	99 / 112	112 / 99	Sunday	Sunday	Holiday	191 / 20		7
8		Saturday	41 / 170	63 / 148	Sunday	100 / 111	113 / 98	133 / 78	152 / 59	Holiday	Saturday		8
9		Sunday	42 / 169	**64 / 147**	84 / 127	101 / 110	Saturday	134 / 77	153 / 58	Holiday	Sunday		9
10		21 / 190	43 / 168	Saturday	85 / 126	102 / 109	Sunday	135 / 76	154 / 57	Saturday	192 / 19		10
11	Saturday	22 / 189	44 / 167	Sunday	86 / 125	103 / 108	114 / 97	136 / 75	155 / 56	Sunday	193 / 18		11
12	Sunday	23 / 188	Saturday	Holiday	87 / 124	Saturday	115 / 96	**137 / 74**	**156 / 55**	172 / 39	194 / 17	Saturday	12
13	1 / 210	24 / 187	Sunday	65 / 146	88 / 123	Sunday	116 / 95	Saturday	Saturday	173 / 38	195 / 16	Sunday	13
14	2 / 209	25 / 186	45 / 166	66 / 145	Saturday	104 / 107	117 / 94	Sunday	Sunday	174 / 37	196 / 15		14
15	3 / 208	Saturday	46 / 165	67 / 144	Sunday	105 / 106	118 / 93	Holiday	**157 / 54**	175 / 36	Saturday		15
16	4 / 207	Sunday	47 / 164	68 / 143	89 / 122	106 / 105	Saturday	138 / 73	158 / 53	176 / 35	Sunday		16
17	5 / 206	26 / 185	48 / 163	Saturday	90 / 121	107 / 104	Sunday	139 / 72	159 / 52	Saturday	197 / 14		17
18	Saturday	27 / 184	49 / 162	Sunday	91 / 120	108 / 103	Holiday	140 / 71	160 / 51	Sunday	198 / 13		18
19	Sunday	28 / 183	Saturday	69 / 142	92 / 119	Saturday	119 / 92	141 / 70	161 / 50	177 / 34	199 / 12	Saturday	19
20	6 / 205	29 / 182	Sunday	70 / 141	93 / 118	Sunday	120 / 91	Saturday	Saturday	178 / 33	200 / 11	Sunday	20
21	7 / 204	30 / 181	50 / 161	71 / 140	Saturday	Holiday	121 / 90	Sunday	Sunday	179 / 32	201 / 10		21
22	8 / 203	Saturday	51 / 160	72 / 139	Sunday	Holiday	122 / 89	142 / 69	162 / 49	180 / 31	Saturday		22
23	9 / 202	Sunday	52 / 159	73 / 138	Holiday	Holiday	Saturday	143 / 68	163 / 48	181 / 30	Sunday		23
24	10 / 201	31 / 180	53 / 158	Saturday	Holiday	Holiday	Sunday	144 / 67	164 / 47	Saturday	202 / 9		24
25	Saturday	32 / 179	54 / 157	Sunday	Holiday	Holiday	123 / 88	145 / 66	165 / 46	Sunday	203 / 8		25
26	Sunday	33 / 178	Saturday	74 / 137	Holiday	Saturday	124 / 87	146 / 65	166 / 45	182 / 29	204 / 7	Saturday	26
27	11 / 200	34 / 177	Sunday	75 / 136	Holiday	Sunday	125 / 86	Saturday	Saturday	183 / 28	**205 / 6**	Sunday	27
28	12 / 199	35 / 176	55 / 156	76 / 135	Saturday	Holiday	126 / 85	Sunday	Sunday	184 / 27	**206 / 5**		28
29	13 / 198	Saturday	56 / 155	77 / 134	Sunday	Holiday	127 / 84		167 / 44	185 / 26	Saturday		29
30	14 / 197	Sunday	57 / 154	78 / 133	94 / 117	Holiday	Saturday		168 / 43	186 / 25	Sunday		30
31	15 / 196	36 / 175		Saturday		Holiday	Sunday		169 / 42		Holiday		31
DATE	JULY	AUG	SEPT	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUNE	DATE
Work	15	21	21	21	16	14	19	19	23	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.

4/20/2020 10:45 AM

205 DAY EMPLOYEE WORK CALENDAR FOR 2020-21

					Holiday		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		Saturday	32 / 174	53 / 153	Sunday	90 / 116	Holiday	123 / 83	142 / 64	165 / 41	Saturday	202 / 4	1
2		Sunday	33 / 173	54 / 152	74 / 132	91 / 115	Saturday	124 / 82	143 / 63	166 / 40	Sunday	203 / 3	2
3		11 / 195	34 / 172	Saturday	**75 / 131**	92 / 114	Sunday	125 / 81	144 / 62	Saturday	182 / 24	204 / 2	3
4	Saturday	**12 / 194**	35 / 171	Sunday	76 / 130	93 / 113	**104 / 102**	126 / 80	145 / 61	Sunday	183 / 23	205 / 1	4
5	Sunday	**13 / 193**	Saturday	55 / 151	77 / 129	Saturday	105 / 101	127 / 79	146 / 60	Holiday	184 / 22	Saturday	5
6		**14 / 192**	Sunday	56 / 150	78 / 128	Sunday	106 / 100	Saturday	Saturday	Holiday	185 / 21	Sunday	6
7		**15 / 191**	Holiday	57 / 149	Saturday	94 / 112	107 / 99	Sunday	Sunday	Holiday	186 / 20		7
8		Saturday	36 / 170	58 / 148	Sunday	95 / 111	108 / 98	128 / 78	147 / 59	Holiday	Saturday		8
9		Sunday	37 / 169	**59 / 147**	79 / 127	96 / 110	Saturday	129 / 77	148 / 58	Holiday	Sunday		9
10		16 / 190	38 / 168	Saturday	80 / 126	97 / 109	Sunday	130 / 76	149 / 57	Saturday	187 / 19		10
11	Saturday	17 / 189	39 / 167	Sunday	81 / 125	98 / 108	109 / 97	131 / 75	150 / 56	Sunday	188 / 18		11
12	Sunday	18 / 188	Saturday	Holiday	82 / 124	Saturday	110 / 96	**132 / 74**	**151 / 55**	167 / 39	189 / 17	Saturday	12
13		19 / 187	Sunday	60 / 146	83 / 123	Sunday	111 / 95	Saturday	Saturday	168 / 38	190 / 16	Sunday	13
14		20 / 186	40 / 166	61 / 145	Saturday	99 / 107	112 / 94	Sunday	Sunday	169 / 37	191 / 15		14
15		Saturday	41 / 165	62 / 144	Sunday	100 / 106	113 / 93	Holiday	**152 / 54**	170 / 36	Saturday		15
16		Sunday	42 / 164	63 / 143	84 / 122	101 / 105	Saturday	133 / 73	153 / 53	171 / 35	Sunday		16
17		21 / 185	43 / 163	Saturday	85 / 121	102 / 104	Sunday	134 / 72	154 / 52	Saturday	192 / 14		17
18	Saturday	22 / 184	44 / 162	Sunday	86 / 120	103 / 103	Holiday	135 / 71	155 / 51	Sunday	193 / 13		18
19	Sunday	23 / 183	Saturday	64 / 142	87 / 119	Saturday	114 / 92	136 / 70	156 / 50	172 / 34	194 / 12	Saturday	19
20	1 / 205	24 / 182	Sunday	65 / 141	88 / 118	Sunday	115 / 91	Saturday	Saturday	173 / 33	195 / 11	Sunday	20
21	2 / 204	25 / 181	45 / 161	66 / 140	Saturday	Holiday	116 / 90	Sunday	Sunday	174 / 32	196 / 10		21
22	3 / 203	Saturday	46 / 160	67 / 139	Sunday	Holiday	117 / 89	137 / 69	157 / 49	175 / 31	Saturday		22
23	4 / 202	Sunday	47 / 159	68 / 138	Holiday	Holiday	Saturday	138 / 68	158 / 48	176 / 30	Sunday		23
24	5 / 201	26 / 180	48 / 158	Saturday	Holiday	Holiday	Sunday	139 / 67	159 / 47	Saturday	197 / 9		24
25	Saturday	27 / 179	49 / 157	Sunday	Holiday	Holiday	118 / 88	140 / 66	160 / 46	Sunday	198 / 8		25
26	Sunday	28 / 178	Saturday	69 / 137	Holiday	Saturday	119 / 87	141 / 65	161 / 45	177 / 29	199 / 7	Saturday	26
27	6 / 200	29 / 177	Sunday	70 / 136	Holiday	Sunday	120 / 86	Saturday	Saturday	178 / 28	**200 / 6**	Sunday	27
28	7 / 199	30 / 176	50 / 156	71 / 135	Saturday	Holiday	121 / 85	Sunday	Sunday	179 / 27	**201 / 5**		28
29	8 / 198	Saturday	51 / 155	72 / 134	Sunday	Holiday	122 / 84		162 / 44	180 / 26	Saturday		29
30	9 / 197	Sunday	52 / 154	73 / 133	89 / 117	Holiday	Saturday		163 / 43	181 / 25	Sunday		30
31	10 / 196	31 / 175		Saturday		Holiday	Sunday		164 / 42		Holiday		31
DATE	JULY	AUG	SEPT	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUNE	DATE
Work	10	21	21	21	16	14	19	19	23	17	20	4	205

cal_2020-21

Any days missed due to inclement weather will be made up as determined based on school system need.

4/20/2020 10:45 AM

200 DAY EMPLOYEE WORK CALENDAR FOR 2020-21

					Holiday		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		Saturday	27 / 174	48 / 153	Sunday	85 / 116	Holiday	118 / 83	137 / 64	160 / 41	Saturday	197 / 4	1
2		Sunday	28 / 173	49 / 152	69 / 132	86 / 115	Saturday	119 / 82	138 / 63	161 / 40	Sunday	198 / 3	2
3		6 / 195	29 / 172	Saturday	**70 / 131**	87 / 114	Sunday	120 / 81	139 / 62	Saturday	177 / 24	199 / 2	3
4	Saturday	**7 / 194**	30 / 171	Sunday	71 / 130	88 / 113	**99 / 102**	121 / 80	140 / 61	Sunday	178 / 23	200 / 1	4
5	Sunday	**8 / 193**	Saturday	50 / 151	72 / 129	Saturday	100 / 101	122 / 79	141 / 60	Holiday	179 / 22	Saturday	5
6		**9 / 192**	Sunday	51 / 150	73 / 128	Sunday	101 / 100	Saturday	Saturday	Holiday	180 / 21	Sunday	6
7		**10 / 191**	Holiday	52 / 149	Saturday	89 / 112	102 / 99	Sunday	Sunday	Holiday	181 / 20		7
8		Saturday	31 / 170	53 / 148	Sunday	90 / 111	103 / 98	123 / 78	142 / 59	Holiday	Saturday		8
9		Sunday	32 / 169	**54 / 147**	74 / 127	91 / 110	Saturday	124 / 77	143 / 58	Holiday	Sunday		9
10		11 / 190	33 / 168	Saturday	75 / 126	92 / 109	Sunday	125 / 76	144 / 57	Saturday	182 / 19		10
11	Saturday	12 / 189	34 / 167	Sunday	76 / 125	93 / 108	104 / 97	126 / 75	145 / 56	Sunday	183 / 18		11
12	Sunday	13 / 188	Saturday	Holiday	77 / 124	Saturday	105 / 96	**127 / 74**	**146 / 55**	162 / 39	184 / 17	Saturday	12
13		14 / 187	Sunday	55 / 146	78 / 123	Sunday	106 / 95	Saturday	Saturday	163 / 38	185 / 16	Sunday	13
14		15 / 186	35 / 166	56 / 145	Saturday	94 / 107	107 / 94	Sunday	Sunday	164 / 37	186 / 15		14
15		Saturday	36 / 165	57 / 144	Sunday	95 / 106	108 / 93	Holiday	**147 / 54**	165 / 36	Saturday		15
16		Sunday	37 / 164	58 / 143	79 / 122	96 / 105	Saturday	128 / 73	148 / 53	166 / 35	Sunday		16
17		16 / 185	38 / 163	Saturday	80 / 121	97 / 104	Sunday	129 / 72	149 / 52	Saturday	187 / 14		17
18	Saturday	17 / 184	39 / 162	Sunday	81 / 120	98 / 103	Holiday	130 / 71	150 / 51	Sunday	188 / 13		18
19	Sunday	18 / 183	Saturday	59 / 142	82 / 119	Saturday	109 / 92	131 / 70	151 / 50	167 / 34	189 / 12	Saturday	19
20		19 / 182	Sunday	60 / 141	83 / 118	Sunday	110 / 91	Saturday	Saturday	168 / 33	190 / 11	Sunday	20
21		20 / 181	40 / 161	61 / 140	Saturday	Holiday	111 / 90	Sunday	Sunday	169 / 32	191 / 10		21
22		Saturday	41 / 160	62 / 139	Sunday	Holiday	112 / 89	132 / 69	152 / 49	170 / 31	Saturday		22
23		Sunday	42 / 159	63 / 138	Holiday	Holiday	Saturday	133 / 68	153 / 48	171 / 30	Sunday		23
24		21 / 180	43 / 158	Saturday	Holiday	Holiday	Sunday	134 / 67	154 / 47	Saturday	192 / 9		24
25	Saturday	22 / 179	44 / 157	Sunday	Holiday	Holiday	113 / 88	135 / 66	155 / 46	Sunday	193 / 8		25
26	Sunday	23 / 178	Saturday	64 / 137	Holiday	Saturday	114 / 87	136 / 65	156 / 45	172 / 29	194 / 7	Saturday	26
27	1 / 200	24 / 177	Sunday	65 / 136	Holiday	Sunday	115 / 86	Saturday	Saturday	173 / 28	**195 / 6**	Sunday	27
28	2 / 199	25 / 176	45 / 156	66 / 135	Saturday	Holiday	116 / 85	Sunday	Sunday	174 / 27	**196 / 5**		28
29	3 / 198	Saturday	46 / 155	67 / 134	Sunday	Holiday	117 / 84		157 / 44	175 / 26	Saturday		29
30	4 / 197	Sunday	47 / 154	68 / 133	84 / 117	Holiday	Saturday		158 / 43	176 / 25	Sunday		30
31	5 / 196	26 / 175		Saturday		Holiday	Sunday		159 / 42		Holiday		31
DATE	JULY	AUG	SEPT	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUNE	DATE
Work	5	21	21	21	16	14	19	19	23	17	20	4	200

cal_2020-21

Any days missed due to inclement weather will be made up as determined based on school system need.

4/20/2020 10:46 AM

195 DAY EMPLOYEE WORK CALENDAR FOR 2020-21

					Holiday		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		Saturday	26 / 170	47 / 149	Sunday	84 / 112	Holiday	117 / 79	136 / 60	159 / 37	Saturday		1
2		Sunday	27 / 169	48 / 148	68 / 128	85 / 111	Saturday	118 / 78	137 / 59	160 / 36	Sunday		2
3		5 / 191	28 / 168	Saturday	**69 / 127**	86 / 110	Sunday	119 / 77	138 / 58	Saturday	176 / 20		3
4	Saturday	**6 / 190**	29 / 167	Sunday	70 / 126	87 / 109	**98 / 98**	120 / 76	139 / 57	Sunday	177 / 19		4
5	Sunday	**7 / 189**	Saturday	49 / 147	71 / 125	Saturday	99 / 97	121 / 75	140 / 56	Holiday	178 / 18	Saturday	5
6		**8 / 188**	Sunday	50 / 146	72 / 124	Sunday	100 / 96	Saturday	Saturday	Holiday	179 / 17	Sunday	6
7		**9 / 187**	Holiday	51 / 145	Saturday	88 / 108	101 / 95	Sunday	Sunday	Holiday	180 / 16		7
8		Saturday	30 / 166	52 / 144	Sunday	89 / 107	102 / 94	122 / 74	141 / 55	Holiday	Saturday		8
9		Sunday	31 / 165	**53 / 143**	73 / 123	90 / 106	Saturday	123 / 73	142 / 54	Holiday	Sunday		9
10		10 / 186	32 / 164	Saturday	74 / 122	91 / 105	Sunday	124 / 72	143 / 53	Saturday	181 / 15		10
11	Saturday	11 / 185	33 / 163	Sunday	75 / 121	92 / 104	103 / 93	125 / 71	144 / 52	Sunday	182 / 14		11
12	Sunday	12 / 184	Saturday	Holiday	76 / 120	Saturday	104 / 92	**126 / 70**	**145 / 51**	161 / 35	183 / 13	Saturday	12
13		13 / 183	Sunday	54 / 142	77 / 119	Sunday	105 / 91	Saturday	Saturday	162 / 34	184 / 12	Sunday	13
14		14 / 182	34 / 162	55 / 141	Saturday	93 / 103	106 / 90	Sunday	Sunday	163 / 33	185 / 11		14
15		Saturday	35 / 161	56 / 140	Sunday	94 / 102	107 / 89	Holiday	**146 / 50**	164 / 32	Saturday		15
16		Sunday	36 / 160	57 / 139	78 / 118	95 / 101	Saturday	127 / 69	147 / 49	165 / 31	Sunday		16
17		15 / 181	37 / 159	Saturday	79 / 117	96 / 100	Sunday	128 / 68	148 / 48	Saturday	186 / 10		17
18	Saturday	16 / 180	38 / 158	Sunday	80 / 116	97 / 99	Holiday	129 / 67	149 / 47	Sunday	187 / 9		18
19	Sunday	17 / 179	Saturday	58 / 138	81 / 115	Saturday	108 / 88	130 / 66	150 / 46	166 / 30	188 / 8	Saturday	19
20		18 / 178	Sunday	59 / 137	82 / 114	Sunday	109 / 87	Saturday	Saturday	167 / 29	189 / 7	Sunday	20
21		19 / 177	39 / 157	60 / 136	Saturday	Holiday	110 / 86	Sunday	Sunday	168 / 28	190 / 6		21
22		Saturday	40 / 156	61 / 135	Sunday	Holiday	111 / 85	131 / 65	151 / 45	169 / 27	Saturday		22
23		Sunday	41 / 155	62 / 134	Holiday	Holiday	Saturday	132 / 64	152 / 44	170 / 26	Sunday		23
24		20 / 176	42 / 154	Saturday	Holiday	Holiday	Sunday	133 / 63	153 / 43	Saturday	191 / 5		24
25	Saturday	21 / 175	43 / 153	Sunday	Holiday	Holiday	112 / 84	134 / 62	154 / 42	Sunday	192 / 4		25
26	Sunday	22 / 174	Saturday	63 / 133	Holiday	Saturday	113 / 83	135 / 61	155 / 41	171 / 25	193 / 3	Saturday	26
27	1 / 195	23 / 173	Sunday	64 / 132	Holiday	Sunday	114 / 82	Saturday	Saturday	172 / 24	**194 / 2**	Sunday	27
28	2 / 194	24 / 172	44 / 152	65 / 131	Saturday	Holiday	115 / 81	Sunday	Sunday	173 / 23	**195 / 1**		28
29	3 / 193	Saturday	45 / 151	66 / 130	Sunday	Holiday	116 / 80		156 / 40	174 / 22	Saturday		29
30	4 / 192	Sunday	46 / 150	67 / 129	83 / 113	Holiday	Saturday		157 / 39	175 / 21	Sunday		30
31	**No Work**	25 / 171		Saturday		Holiday	Sunday		158 / 38		Holiday		31
DATE	JULY	AUG	SEPT	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUNE	DATE
Work	4	21	21	21	16	14	19	19	23	17	20	0	195

cal_2020-21

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 2020-21

					Holiday		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		Saturday	21 / 170	42 / 149	Sunday	79 / 112	Holiday	112 / 79	131 / 60	154 / 37	Saturday		1
2		Sunday	22 / 169	43 / 148	63 / 128	80 / 111	Saturday	113 / 78	132 / 59	155 / 36	Sunday		2
3			23 / 168	Saturday	64 / 127	81 / 110	Sunday	114 / 77	133 / 58	Saturday	171 / 20		3
4	Saturday	1 / 190	24 / 167	Sunday	65 / 126	82 / 109	93 / 98	115 / 76	134 / 57	Sunday	172 / 19		4
5	Sunday	2 / 189	Saturday	44 / 147	66 / 125	Saturday	94 / 97	116 / 75	135 / 56	Holiday	173 / 18	Saturday	5
6		3 / 188	Sunday	45 / 146	67 / 124	Sunday	95 / 96	Saturday	Saturday	Holiday	174 / 17	Sunday	6
7		4 / 187	Holiday	46 / 145	Saturday	83 / 108	96 / 95	Sunday	Sunday	Holiday	175 / 16		7
8		Saturday	25 / 166	47 / 144	Sunday	84 / 107	97 / 94	117 / 74	136 / 55	Holiday	Saturday		8
9		Sunday	26 / 165	48 / 143	68 / 123	85 / 106	Saturday	118 / 73	137 / 54	Holiday	Sunday		9
10		5 / 186	27 / 164	Saturday	69 / 122	86 / 105	Sunday	119 / 72	138 / 53	Saturday	176 / 15		10
11	Saturday	6 / 185	28 / 163	Sunday	70 / 121	87 / 104	98 / 93	120 / 71	139 / 52	Sunday	177 / 14		11
12	Sunday	7 / 184	Saturday	Holiday	71 / 120	Saturday	99 / 92	121 / 70	140 / 51	156 / 35	178 / 13	Saturday	12
13		8 / 183	Sunday	49 / 142	72 / 119	Sunday	100 / 91	Saturday	Saturday	157 / 34	179 / 12	Sunday	13
14		9 / 182	29 / 162	50 / 141	Saturday	88 / 103	101 / 90	Sunday	Sunday	158 / 33	180 / 11		14
15		Saturday	30 / 161	51 / 140	Sunday	89 / 102	102 / 89	Holiday	141 / 50	159 / 32	Saturday		15
16		Sunday	31 / 160	52 / 139	73 / 118	90 / 101	Saturday	122 / 69	142 / 49	160 / 31	Sunday		16
17		10 / 181	32 / 159	Saturday	74 / 117	91 / 100	Sunday	123 / 68	143 / 48	Saturday	181 / 10		17
18	Saturday	11 / 180	33 / 158	Sunday	75 / 116	92 / 99	Holiday	124 / 67	144 / 47	Sunday	182 / 9		18
19	Sunday	12 / 179	Saturday	53 / 138	76 / 115	Saturday	103 / 88	125 / 66	145 / 46	161 / 30	183 / 8	Saturday	19
20		13 / 178	Sunday	54 / 137	77 / 114	Sunday	104 / 87	Saturday	Saturday	162 / 29	184 / 7	Sunday	20
21		14 / 177	34 / 157	55 / 136	Saturday	Holiday	105 / 86	Sunday	Sunday	163 / 28	185 / 6		21
22		Saturday	35 / 156	56 / 135	Sunday	Holiday	106 / 85	126 / 65	146 / 45	164 / 27	Saturday		22
23		Sunday	36 / 155	57 / 134	Holiday	Holiday	Saturday	127 / 64	147 / 44	165 / 26	Sunday		23
24		15 / 176	37 / 154	Saturday	Holiday	Holiday	Sunday	128 / 63	148 / 43	Saturday	186 / 5		24
25	Saturday	16 / 175	38 / 153	Sunday	Holiday	Holiday	107 / 84	129 / 62	149 / 42	Sunday	187 / 4		25
26	Sunday	17 / 174	Saturday	58 / 133	Holiday	Saturday	108 / 83	130 / 61	150 / 41	166 / 25	188 / 3	Saturday	26
27		18 / 173	Sunday	59 / 132	Holiday	Sunday	109 / 82	Saturday	Saturday	167 / 24	189 / 2	Sunday	27
28		19 / 172	39 / 152	60 / 131	Saturday	Holiday	110 / 81	Sunday	Sunday	168 / 23	190 / 1		28
29		Saturday	40 / 151	61 / 130	Sunday	Holiday	111 / 80		151 / 40	169 / 22	Saturday		29
30		Sunday	41 / 150	62 / 129	78 / 113	Holiday	Saturday		152 / 39	170 / 21	Sunday		30
31		20 / 171		Saturday		Holiday	Sunday		153 / 38		Holiday		31
DATE	JULY	AUG	SEPT	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUNE	DATE
Work	0	20	21	21	16	14	19	19	23	17	20	0	190

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Any days missed due to inclement weather will be made up as determined based on school system need.

4/20/2020 10:46 AM

190 DAY EMPLOYEE WORK CALENDAR FOR 2020-21 (Food Service Manager)

					Holiday		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		Saturday	25 / 166	46 / 145	Sunday	82 / 109	Holiday	115 / 76	133 / 58	155 / 36	Saturday		1
2		Sunday	26 / 165	47 / 144	67 / 124	83 / 108	Saturday	116 / 75	134 / 57	156 / 35	Sunday		2
3		4 / 187	27 / 164	Saturday	No Work	84 / 107	Sunday	117 / 74	135 / 56	Saturday	172 / 19		3
4	Saturday	5 / 186	28 / 163	Sunday	68 / 123	85 / 106	96 / 95	118 / 73	136 / 55	Sunday	173 / 18		4
5	Sunday	6 / 185	Saturday	48 / 143	69 / 122	Saturday	97 / 94	119 / 72	137 / 54	Holiday	174 / 17	Saturday	5
6		7 / 184	Sunday	49 / 142	70 / 121	Sunday	98 / 93	Saturday	Saturday	Holiday	175 / 16	Sunday	6
7		8 / 183	Holiday	50 / 141	Saturday	86 / 105	99 / 92	Sunday	Sunday	Holiday	176 / 15		7
8		Saturday	29 / 162	51 / 140	Sunday	87 / 104	100 / 91	120 / 71	138 / 53	Holiday	Saturday		8
9		Sunday	30 / 161	52 / 139	71 / 120	88 / 103	Saturday	121 / 70	139 / 52	Holiday	Sunday		9
10		9 / 182	31 / 160	Saturday	72 / 119	89 / 102	Sunday	122 / 69	140 / 51	Saturday	177 / 14		10
11	Saturday	10 / 181	32 / 159	Sunday	73 / 118	90 / 101	101 / 90	123 / 68	141 / 50	Sunday	178 / 13		11
12	Sunday	11 / 180	Saturday	Holiday	74 / 117	Saturday	102 / 89	No Work	142 / 49	157 / 34	179 / 12	Saturday	12
13		12 / 179	Sunday	53 / 138	75 / 116	Sunday	103 / 88	Saturday	Saturday	158 / 33	180 / 11	Sunday	13
14		13 / 178	33 / 158	54 / 137	Saturday	91 / 100	104 / 87	Sunday	Sunday	159 / 32	181 / 10		14
15		Saturday	34 / 157	55 / 136	Sunday	92 / 99	105 / 86	Holiday	No Work	160 / 31	Saturday		15
16		Sunday	35 / 156	56 / 135	76 / 115	93 / 98	Saturday	124 / 67	143 / 48	161 / 30	Sunday		16
17		14 / 177	36 / 155	Saturday	77 / 114	94 / 97	Sunday	125 / 66	144 / 47	Saturday	182 / 9		17
18	Saturday	15 / 176	37 / 154	Sunday	78 / 113	95 / 96	Holiday	126 / 65	145 / 46	Sunday	183 / 8		18
19	Sunday	16 / 175	Saturday	57 / 134	79 / 112	Saturday	106 / 85	127 / 64	146 / 45	162 / 29	184 / 7	Saturday	19
20		17 / 174	Sunday	58 / 133	80 / 111	Sunday	107 / 84	Saturday	Saturday	163 / 28	185 / 6	Sunday	20
21		18 / 173	38 / 153	59 / 132	Saturday	Holiday	108 / 83	Sunday	Sunday	164 / 27	186 / 5		21
22		Saturday	39 / 152	60 / 131	Sunday	Holiday	109 / 82	128 / 63	147 / 44	165 / 26	Saturday		22
23		Sunday	40 / 151	61 / 130	Holiday	Holiday	Saturday	129 / 62	148 / 43	166 / 25	Sunday		23
24		19 / 172	41 / 150	Saturday	Holiday	Holiday	Sunday	130 / 61	149 / 42	Saturday	187 / 4		24
25	Saturday	20 / 171	42 / 149	Sunday	Holiday	Holiday	110 / 81	131 / 60	150 / 41	Sunday	188 / 3		25
26	Sunday	21 / 170	Saturday	62 / 129	Holiday	Saturday	111 / 80	132 / 59	151 / 40	167 / 24	189 / 2	Saturday	26
27		22 / 169	Sunday	63 / 128	Holiday	Sunday	112 / 79	Saturday	Saturday	168 / 23	190 / 1	Sunday	27
28	1 / 190	23 / 168	43 / 148	64 / 127	Saturday	Holiday	113 / 78	Sunday	Sunday	169 / 22			28
29	2 / 189	Saturday	44 / 147	65 / 126	Sunday	Holiday	114 / 77		152 / 39	170 / 21	Saturday		29
30	3 / 188	Sunday	45 / 146	66 / 125	81 / 110	Holiday	Saturday		153 / 38	171 / 20	Sunday		30
31	No Work	24 / 167		Saturday		Holiday	Sunday		154 / 37		Holiday		31
DATE	JULY	AUG	SEPT	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUNE	DATE
Work	3	21	21	21	15	14	19	18	22	17	19	0	190

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Any days missed due to inclement weather will be made up as determined based on school system need.

4/20/2020 10:48 AM

184 DAY EMPLOYEE WORK CALENDAR FOR 2020-21

					Holiday		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		Saturday	21 / 164	42 / 143	Sunday	77 / 108	Holiday	109 / 76	127 / 58	148 / 37	Saturday		1
2		Sunday	22 / 163	43 / 142	62 / 123	78 / 107	Saturday	110 / 75	128 / 57	149 / 36	Sunday		2
3			23 / 162	Saturday	No Work	79 / 106	Sunday	111 / 74	129 / 56	Saturday	165 / 20		3
4	Saturday	1 / 184	24 / 161	Sunday	63 / 122	80 / 105	No Work	112 / 73	130 / 55	Sunday	166 / 19		4
5	Sunday	2 / 183	Saturday	44 / 141	64 / 121	Saturday	91 / 94	113 / 72	131 / 54	Holiday	167 / 18	Saturday	5
6		3 / 182	Sunday	45 / 140	65 / 120	Sunday	92 / 93	Saturday	Saturday	Holiday	168 / 17	Sunday	6
7		4 / 181	Holiday	46 / 139	Saturday	81 / 104	93 / 92	Sunday	Sunday	Holiday	169 / 16		7
8		Saturday	25 / 160	47 / 138	Sunday	82 / 103	94 / 91	114 / 71	132 / 53	Holiday	Saturday		8
9		Sunday	26 / 159	No Work	66 / 119	83 / 102	Saturday	115 / 70	133 / 52	Holiday	Sunday		9
10		5 / 180	27 / 158	Saturday	67 / 118	84 / 101	Sunday	116 / 69	134 / 51	Saturday	170 / 15		10
11	Saturday	6 / 179	28 / 157	Sunday	68 / 117	85 / 100	95 / 90	117 / 68	135 / 50	Sunday	171 / 14		11
12	Sunday	7 / 178	Saturday	Holiday	69 / 116	Saturday	96 / 89	No Work	No Work	150 / 35	172 / 13	Saturday	12
13		8 / 177	Sunday	48 / 137	70 / 115	Sunday	97 / 88	Saturday	Saturday	151 / 34	173 / 12	Sunday	13
14		9 / 176	29 / 156	49 / 136	Saturday	86 / 99	98 / 87	Sunday	Sunday	152 / 33	174 / 11		14
15		Saturday	30 / 155	50 / 135	Sunday	87 / 98	99 / 86	Holiday	No Work	153 / 32	Saturday		15
16		Sunday	31 / 154	51 / 134	71 / 114	88 / 97	Saturday	118 / 67	136 / 49	154 / 31	Sunday		16
17		10 / 175	32 / 153	Saturday	72 / 113	89 / 96	Sunday	119 / 66	137 / 48	Saturday	175 / 10		17
18	Saturday	11 / 174	33 / 152	Sunday	73 / 112	90 / 95	Holiday	120 / 65	138 / 47	Sunday	176 / 9		18
19	Sunday	12 / 173	Saturday	52 / 133	74 / 111	Saturday	100 / 85	121 / 64	139 / 46	155 / 30	177 / 8	Saturday	19
20		13 / 172	Sunday	53 / 132	75 / 110	Sunday	101 / 84	Saturday	Saturday	156 / 29	178 / 7	Sunday	20
21		14 / 171	34 / 151	54 / 131	Saturday	Holiday	102 / 83	Sunday	Sunday	157 / 28	179 / 6		21
22		Saturday	35 / 150	55 / 130	Sunday	Holiday	103 / 82	122 / 63	140 / 45	158 / 27	Saturday		22
23		Sunday	36 / 149	56 / 129	Holiday	Holiday	Saturday	123 / 62	141 / 44	159 / 26	Sunday		23
24		15 / 170	37 / 148	Saturday	Holiday	Holiday	Sunday	124 / 61	142 / 43	Saturday	180 / 5		24
25	Saturday	16 / 169	38 / 147	Sunday	Holiday	Holiday	104 / 81	125 / 60	143 / 42	Sunday	181 / 4		25
26	Sunday	17 / 168	Saturday	57 / 128	Holiday	Saturday	105 / 80	126 / 59	144 / 41	160 / 25	182 / 3	Saturday	26
27		18 / 167	Sunday	58 / 127	Holiday	Sunday	106 / 79	Saturday	Saturday	161 / 24	183 / 2	Sunday	27
28		19 / 166	39 / 146	59 / 126	Saturday	Holiday	107 / 78	Sunday	Sunday	162 / 23	184 / 1		28
29		Saturday	40 / 145	60 / 125	Sunday	Holiday	108 / 77		145 / 40	163 / 22	Saturday		29
30		Sunday	41 / 144	61 / 124	76 / 109	Holiday	Saturday		146 / 39	164 / 21	Sunday		30
31		20 / 165		Saturday		Holiday	Sunday		147 / 38		Holiday		31
DATE	JULY	AUG	SEPT	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUNE	DATE
Work	0	20	21	20	15	14	18	18	21	17	20	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 2020-21

					Holiday		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		Saturday	21 / 162	42 / 141	Sunday	77 / 106	Holiday	109 / 74	127 / 56	148 / 35	Saturday		1
2		Sunday	22 / 161	43 / 140	62 / 121	78 / 105	Saturday	110 / 73	128 / 55	149 / 34	Sunday		2
3		1 / 182	23 / 160	Saturday	No Work	79 / 104	Sunday	111 / 72	129 / 54	Saturday	165 / 18		3
4	Saturday	2 / 181	24 / 159	Sunday	63 / 120	80 / 103	No Work	112 / 71	130 / 53	Sunday	166 / 17		4
5	Sunday	3 / 180	Saturday	44 / 139	64 / 119	Saturday	91 / 92	113 / 70	131 / 52	Holiday	167 / 16	Saturday	5
6		4 / 179	Sunday	45 / 138	65 / 118	Sunday	92 / 91	Saturday	Saturday	Holiday	168 / 15	Sunday	6
7		No Work	Holiday	46 / 137	Saturday	81 / 102	93 / 90	Sunday	Sunday	Holiday	169 / 14		7
8		Saturday	25 / 158	47 / 136	Sunday	82 / 101	94 / 89	114 / 69	132 / 51	Holiday	Saturday		8
9		Sunday	26 / 157	No Work	66 / 117	83 / 100	Saturday	115 / 68	133 / 50	Holiday	Sunday		9
10		5 / 178	27 / 156	Saturday	67 / 116	84 / 99	Sunday	116 / 67	134 / 49	Saturday	170 / 13		10
11	Saturday	6 / 177	28 / 155	Sunday	68 / 115	85 / 98	95 / 88	117 / 66	135 / 48	Sunday	171 / 12		11
12	Sunday	7 / 176	Saturday	Holiday	69 / 114	Saturday	96 / 87	No Work	No Work	150 / 33	172 / 11	Saturday	12
13		8 / 175	Sunday	48 / 135	70 / 113	Sunday	97 / 86	Saturday	Saturday	151 / 32	173 / 10	Sunday	13
14		9 / 174	29 / 154	49 / 134	Saturday	86 / 97	98 / 85	Sunday	Sunday	152 / 31	174 / 9		14
15		Saturday	30 / 153	50 / 133	Sunday	87 / 96	99 / 84	Holiday	No Work	153 / 30	Saturday		15
16		Sunday	31 / 152	51 / 132	71 / 112	88 / 95	Saturday	118 / 65	136 / 47	154 / 29	Sunday		16
17		10 / 173	32 / 151	Saturday	72 / 111	89 / 94	Sunday	119 / 64	137 / 46	Saturday	175 / 8		17
18	Saturday	11 / 172	33 / 150	Sunday	73 / 110	90 / 93	Holiday	120 / 63	138 / 45	Sunday	176 / 7		18
19	Sunday	12 / 171	Saturday	52 / 131	74 / 109	Saturday	100 / 83	121 / 62	139 / 44	155 / 28	177 / 6	Saturday	19
20		13 / 170	Sunday	53 / 130	75 / 108	Sunday	101 / 82	Saturday	Saturday	156 / 27	178 / 5	Sunday	20
21		14 / 169	34 / 149	54 / 129	Saturday	Holiday	102 / 81	Sunday	Sunday	157 / 26	179 / 4		21
22		Saturday	35 / 148	55 / 128	Sunday	Holiday	103 / 80	122 / 61	140 / 43	158 / 25	Saturday		22
23		Sunday	36 / 147	56 / 127	Holiday	Holiday	Saturday	123 / 60	141 / 42	159 / 24	Sunday		23
24		15 / 168	37 / 146	Saturday	Holiday	Holiday	Sunday	124 / 59	142 / 41	Saturday	180 / 3		24
25	Saturday	16 / 167	38 / 145	Sunday	Holiday	Holiday	104 / 79	125 / 58	143 / 40	Sunday	181 / 2		25
26	Sunday	17 / 166	Saturday	57 / 126	Holiday	Saturday	105 / 78	126 / 57	144 / 39	160 / 23	182 / 1	Saturday	26
27		18 / 165	Sunday	58 / 125	Holiday	Sunday	106 / 77	Saturday	Saturday	161 / 22		Sunday	27
28		19 / 164	39 / 144	59 / 124	Saturday	Holiday	107 / 76	Sunday	Sunday	162 / 21			28
29		Saturday	40 / 143	60 / 123	Sunday	Holiday	108 / 75		145 / 38	163 / 20	Saturday		29
30		Sunday	41 / 142	61 / 122	76 / 107	Holiday	Saturday		146 / 37	164 / 19	Sunday		30
31		20 / 163		Saturday		Holiday	Sunday		147 / 36		Holiday		31
DATE	JULY	AUG	SEPT	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUNE	DATE
Work	0	20	21	20	15	14	18	18	21	17	18	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 2020-21

					Holiday		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		Saturday	19 / 163	40 / 142	Sunday	75 / 107	Holiday	107 / 75	125 / 57	146 / 36	Saturday		1
2		Sunday	20 / 162	41 / 141	60 / 122	76 / 106	Saturday	108 / 74	126 / 56	147 / 35	Sunday		2
3		1 / 181	21 / 161	Saturday	No Work	77 / 105	Sunday	109 / 73	127 / 55	Saturday	163 / 19		3
4	Saturday	No Work	22 / 160	Sunday	61 / 121	78 / 104	No Work	110 / 72	128 / 54	Sunday	164 / 18		4
5	Sunday	No Work	Saturday	42 / 140	62 / 120	Saturday	89 / 93	111 / 71	129 / 53	Holiday	165 / 17	Saturday	5
6		No Work	Sunday	43 / 139	63 / 119	Sunday	90 / 92	Saturday	Saturday	Holiday	166 / 16	Sunday	6
7		2 / 180	Holiday	44 / 138	Saturday	79 / 103	91 / 91	Sunday	Sunday	Holiday	167 / 15		7
8		Saturday	23 / 159	45 / 137	Sunday	80 / 102	92 / 90	112 / 70	130 / 52	Holiday	Saturday		8
9		Sunday	24 / 158	No Work	64 / 118	81 / 101	Saturday	113 / 69	131 / 51	Holiday	Sunday		9
10		3 / 179	25 / 157	Saturday	65 / 117	82 / 100	Sunday	114 / 68	132 / 50	Saturday	168 / 14		10
11	Saturday	4 / 178	26 / 156	Sunday	66 / 116	83 / 99	93 / 89	115 / 67	133 / 49	Sunday	169 / 13		11
12	Sunday	5 / 177	Saturday	Holiday	67 / 115	Saturday	94 / 88	No Work	No Work	148 / 34	170 / 12	Saturday	12
13		6 / 176	Sunday	46 / 136	68 / 114	Sunday	95 / 87	Saturday	Saturday	149 / 33	171 / 11	Sunday	13
14		7 / 175	27 / 155	47 / 135	Saturday	84 / 98	96 / 86	Sunday	Sunday	150 / 32	172 / 10		14
15		Saturday	28 / 154	48 / 134	Sunday	85 / 97	97 / 85	Holiday	No Work	151 / 31	Saturday		15
16		Sunday	29 / 153	49 / 133	69 / 113	86 / 96	Saturday	116 / 66	134 / 48	152 / 30	Sunday		16
17		8 / 174	30 / 152	Saturday	70 / 112	87 / 95	Sunday	117 / 65	135 / 47	Saturday	173 / 9		17
18	Saturday	9 / 173	31 / 151	Sunday	71 / 111	88 / 94	Holiday	118 / 64	136 / 46	Sunday	174 / 8		18
19	Sunday	10 / 172	Saturday	50 / 132	72 / 110	Saturday	98 / 84	119 / 63	137 / 45	153 / 29	175 / 7	Saturday	19
20		11 / 171	Sunday	51 / 131	73 / 109	Sunday	99 / 83	Saturday	Saturday	154 / 28	176 / 6	Sunday	20
21		12 / 170	32 / 150	52 / 130	Saturday	Holiday	100 / 82	Sunday	Sunday	155 / 27	177 / 5		21
22		Saturday	33 / 149	53 / 129	Sunday	Holiday	101 / 81	120 / 62	138 / 44	156 / 26	Saturday		22
23		Sunday	34 / 148	54 / 128	Holiday	Holiday	Saturday	121 / 61	139 / 43	157 / 25	Sunday		23
24		13 / 169	35 / 147	Saturday	Holiday	Holiday	Sunday	122 / 60	140 / 42	Saturday	178 / 4		24
25	Saturday	14 / 168	36 / 146	Sunday	Holiday	Holiday	102 / 80	123 / 59	141 / 41	Sunday	179 / 3		25
26	Sunday	15 / 167	Saturday	55 / 127	Holiday	Saturday	103 / 79	124 / 58	142 / 40	158 / 24	180 / 2	Saturday	26
27		16 / 166	Sunday	56 / 126	Holiday	Sunday	104 / 78	Saturday	Saturday	159 / 23	181 / 1	Sunday	27
28		17 / 165	37 / 145	57 / 125	Saturday	Holiday	105 / 77	Sunday	Sunday	160 / 22			28
29		Saturday	38 / 144	58 / 124	Sunday	Holiday	106 / 76		143 / 39	161 / 21	Saturday		29
30		Sunday	39 / 143	59 / 123	74 / 108	Holiday	Saturday		144 / 38	162 / 20	Sunday		30
31		18 / 164		Saturday		Holiday	Sunday		145 / 37		Holiday		31
DATE	JULY	AUG	SEPT	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUNE	DATE
Work	0	18	21	20	15	14	18	18	21	17	19	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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2020-21
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)

2020-2021 Position Listing

Non-Teaching Salary Schedule
PROFESSIONAL (A) Salary Scale

Job Title	Grade	Scale
Accounting Assistant 4	26	A - 235
Alarm Response Officer	28	A - 235
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 181
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 - 182
Videographer	27	A - 235

Fulton County Board of Education
2020-2021 Non-Teaching Salary Schedule

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	$ 15,222	$ 15,648	$ 16,085	$ 16,533	$ 17,002	$ 17,483	$ 17,963	$ 18,466	$ 18,990	$ 19,514	$ 20,071	$ 20,628	$ 21,207	$ 21,796	$ 22,408	$23,030	$23,675	$24,341	$25,029	$25,728	$26,448	$27,191	$27,955
	24	$ 21,840	$ 22,342	$ 22,342	$ 22,866	$ 23,423	$ 23,980	$ 24,559	$ 25,160	$ 25,771	$ 26,405	$ 27,049	$ 27,715	$ 28,392	$ 29,102	$ 29,823	$30,565	$31,329	$32,116	$32,924	$33,754	$34,605	$35,490	$36,385

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
4. Part-time Transporation Assistant employees will be paid the hourly rate of step 1 on the 182-day, Grade 22 salary scale. Part-time Transporations Assts 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

Building Custodians

		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	20	$ 22,864	$ 23,504	$ 24,162	$ 24,839	$ 25,535	$ 26,250	$ 26,985	$ 27,741	$ 28,518	$ 29,316	$ 30,137	$ 30,981	$ 31,849	$ 32,740	$ 33,657	$34,599	$35,568	$36,564	$37,588	$38,640	$39,722	$40,834	$41,977
	23	$ 28,399	$ 29,194	$ 30,011	$ 30,851	$ 31,715	$ 32,603	$ 33,516	$ 34,454	$ 35,419	$ 36,411	$ 37,431	$ 38,479	$ 39,556	$ 40,664	$ 41,803	$42,973	$44,176	$45,413	$46,685	$47,992	$49,336	$50,717	$52,137
	25	$ 34,047	$ 35,000	$ 35,980	$ 36,987	$ 38,023	$ 39,088	$ 40,182	$ 41,307	$ 42,464	$ 43,653	$ 44,875	$ 46,132	$ 47,423	$ 48,751	$ 50,116	$51,519	$52,962	$54,445	$55,969	$57,536	$59,147	$60,803	$62,505

2020-2021 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
Analyst, Pre-K Remedial	29	B - 235
Analyst Security Systems	30	B - 235
Assoc Superintendent, Learning/Development	37	B - 235
Asst Superintendent, Learning/Teaching	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 Academics Officer	39	B - 235
Chief Communications Officer	39	B - 235
Chief Financial Officer	39	B - 235
Chief Information Officer	39	B - 235
Chief of School Police	32	B - 235
Chief Operations Officer	39	B - 235
Chief Talent Officer	39	B - 235
Cluster School Nurse	29	B - 190
Coord Advanced Studies	32	B - 235
Coord Architecture & Engineering	32	B - 235
Coord Assessment	32	B - 235
Coord Budget Services	31	B - 235
Coord Charter Schools	32	B - 235
Coord Special Instructional Programs	32	B - 235
Coord Continuous Improvement	32	B - 235
Coord Continuous Improvement, Academics	32	B - 235
Coord Middle/High School Counseling	32	B - 235
Coord Data Utilization	32	B - 235
Coord Early Childhood & Remedial Prog	32	B - 235
Coord Elementary School Counseling	32	B - 235
Coord Emergency Management	31	B - 235
Coord Environmental Services	31	B - 235
Coord Enterprise Applications	32	B - 235
Coord ESOL	32	B - 235
Coord Federal Programs	32	B - 235
Coord Grant Development	32	B - 235
Coord Health/Physical Education	32	B - 235
Coord Infrastructure Administration	32	B - 235
Coord Innovative Curriculum & Instruction	32	B - 235
Coord Intervention Services	32	B - 235
Coord IT Architecture & Capacity	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 Master Scheduling Support	31	B - 235
Coord Network Administration	31	B - 235
Coord Operational Planning	32	B - 235
Coord Operations Support	32	B - 235
Coord Performing Arts	32	B - 235
Coord Portables & Renovations	32	B - 235
Coord Program Evaluation	32	B - 235
Coord Retirement Services	32	B - 235
Coord SAP Payroll and Benefits	32	B - 235
Coord School Government & Flexibility	32	B - 235
Coord School Nutrition Program	32	B - 235
Coord School Technology Support	32	B - 235
Coord Services for Exceptional Children	32	B - 235
Coord Social Work Services	31	B - 235
Coord Special Instructional Programs	32	B - 235
Coord Student Health Services	32	B - 235
Coord Student Information Support Services	32	B - 235
Coord Student Information Technology Svcs	32	B - 235
Coord Talent Management & Org Dev	32	B - 235
Coord Technology Services Support	31	B - 235
Coord Federal Programs	32	B - 235
Coord Transportation	32	B - 235
Coord Utilities Services	32	B - 235
Coord Virtual Learning	32	B - 235
Coord Visual Arts, Drama and Dance	32	B - 235
Counselor ES & MS	30	B - 200
Counselor HS	30	B - 205
Database Administrator	32	B - 235
Deputy Chief Financial Officer	36	B - 235
Deputy Superintendent Academics	39	B - 235
Dir Accounting	34	B - 235
Dir Assessment	34	B - 235
Dir Athletics	34	B - 235
Dir, Atlas	34	B - 235
Dir Auxiliary Services	34	B - 235
Dir Capital Improvements	34	B - 235
Dir CTAE	33	B - 235
Dir Data Utilization	34	B - 235
Dir Data Warehouse	33	B - 235
Dir English Language Arts	33	B - 235
Dir Facilities Services	34	B - 235
Dir Federal Programs	34	B - 235
Dir Information Security	34	B - 235
Dir Infrastructure & Network Management	34	B - 235
Dir Instructional Technology	34	B - 235
Dir JROTC	MIP	B - 235
Dir Land Management	34	B - 235
Dir Mathematics	33	B - 235
Dir Project Management	33	B - 235
Dir School Improvement, MS	34	B - 235
Dir School Technology Support	34	B - 235
Dir Services for Exceptional Children	33	B - 235
Dir Science	33	B - 235
Dir Social Studies	33	B - 235
Dir Specials	34	B - 235
Dir Student Discipline	33	B - 235
Dir Student Information Systems	34	B - 235

2020-2021 Position Listing

Non-Teaching Salary Schedule
EXECUTIVE (B) Salary Scale

Job Title	Grade	Scale
Dir Student Supports	33	B - 235
Dir Talent Staffing	34	B - 235
Dir Transportation	34	B - 235
District Chef	29	SNP-210
Exec Dir, Academic Capital Projects	35	B - 235
Exec Dir Academic Programs	35	B - 235
Exec Dir Accountability & District Applications	35	B - 235
Exec Dir Accounting & Retirement Services	35	B - 235
Exec Dir Board Services	35	B - 235
Exec Dir Budget & Grant Services	35	B - 235
Exec Dir Capital Improvements	35	B - 235
Exec Dir Contracting	35	B - 235
Exec Dir Curriculum	35	B - 235
Exec Dir District Program Management	35	B - 235
Exec Dir Facilities Services	35	B - 235
Exec Dir Internal Affairs	35	B - 235
Exec Dir Operational Planning	35	B - 235
Exec Dir Payroll & Benefits	35	B - 235
Exec Dir Professional Learning & Leadership	35	B - 235
Exec Dir Risk Management	35	B - 235
Exec Dir Safety & Security	35	B - 235
Exec Dir School Nutrition Program	35	B - 235
Exec Dir Strategy	35	B - 235
Exec Dir Svcs Student Supports	35	B - 235
Exec Dir Svcs for Exceptional Children	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 Broadcast and Video	30	B - 235
Mgr Building Services	29	B - 235
Mgr Communications	31	B - 235
Mgr Data Utilization	31	B - 235
Mgr Employee Compensation	31	B - 235
Mgr Internal Audit	31	B - 235
Mgr Records Management	30	B - 235
Mgr Position Control/Org Management	31	B - 235
Museum Curator	30	B - 235
Operational Planning Analyst	30	B - 235
Program Admin RTI/SST	29	B - 235
Museum Curator	30	B - 235
Operational Planning Analyst	30	B - 235
Program Admin RTI/DISPRO	29	B - 235
Program Admin RTI/SST	29	B - 235

Job Title	Grade	Scale
Program Admin Section 504	29	B - 235
Program Evaluation Analyst	30	B - 235
Program Mgr SN Mktg & Communications	29	B - 235
Program Specialist	30	B - 235
Project Manager Information Technology	31	B - 235
Property Analyst	29	B - 235
Purchasing Agent	31	B - 235
Recruiter	32	B - 235
SAP Basis/Security Administrator	32	B - 235
SAP FICO Config Administrator	32	B - 235
SAP HCM Config Administrator	32	B - 235
SAP HCM/Talent Mgmt Administrator	32	B - 235
School Nurse (Special Education Nurse)	29	B - 190
School Psychologist	30	B - 195
School Social Worker	30	B - 195
Senior Buyer	29	B - 235
Senior Developer	32	B - 235
Senior Project Manager, Information Tech	32	B - 235
SQL Administrator	31	B - 235
Supv Accounts Payable	29	B - 235
Supv Benefits	30	B - 235
Supv HVAC	31	B - 235
Supv Maintenance	31	B - 235
Supv Payroll	30	B - 235
Supv School Nutrition	29	B - 235
Supv Transportation	29	B - 235
Supv Utilities	30	B - 235
Supv Warehouse	30	B - 235
System Analyst	31	B - 235
Technical Support Specialist III	29	B - 235
Technology Training Administrator	30	B - 235
Treasurer	31	B - 235
Web Content Manager	31	B - 235
Work-Based Learning Administrator	30	B - 205
Zone Superintendent	37	B - 235

Fulton County Board of Education
2020-2021 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

2020-2021 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
2020-2021 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

2020-21
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**

2020-2021 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
Improvement 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
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
2020-2021 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
2020-2021 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**
2020-2021 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
2020-2021 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.

2020-21
School Nutrition
Salary Schedule

Which includes the following Board approved documents:

Food Service Worker Schedule
Production Chef Schedule

Fulton County Board of Education
2020-2021
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

2020-21
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
2020 - 2021
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.**

2020-21
Substitute Employee
Salary Schedule

Which includes the following Board approved documents:

Substitute Schedule

FULTON COUNTY BOARD OF EDUCATION
DAILY RATES FOR SUBSTITUTE EMPLOYEES
2020-2021 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

2020-21
Supplemental
Duty Salary Schedule

Which includes the following Board approved documents:

Supplemental Position Schedule

Fulton County Board of Education 2020 - 2021
SUPPLEMENTAL DUTY SCHEDULE

SUPPLEMENTAL DUTY	GR LVL	Finance GL	Finance GL	Cost Center	Fund	Month of Work	Month of Work	Days Assigned	FY21 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)								190	$2,013
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	5XXX000010	100-1021	Aug	May	190	$2,013
RTI/SST Team Chair	E	2050	Other	5XXX000010	100-1021	Aug	May	190	$3,020
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				$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)						Aug	May	190	$2,013
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

Fulton County Board of Education 2020 - 2021
SUPPLEMENTAL DUTY SCHEDULE

SUPPLEMENTAL DUTY	GR LVL	Finance GL	Finance GL	Cost Center	Fund	Month of Work	Month of Work	Days Assigned	FY21 Amount
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
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	7XXX000010	100-1041	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
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

Fulton County Board of Education 2020 - 2021
SUPPLEMENTAL DUTY SCHEDULE

SUPPLEMENTAL DUTY	GR LVL	Finance GL	Finance GL	Cost Center	Fund	Month of Work	Month of Work	Days Assigned	FY21 Amount
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		$1,620
Weight Training-Spring	H	2100	Coaching	7XXX000110	100-9990	Jan	May		$1,620
Wrestling Coach Assistant	H	2100	Coaching	7XXX000110	100-9990	Oct	Feb	102	$3,010
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)						Aug	May	190	$2,013
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								40	$1,108
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
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**

Fulton County Board of Education 2020 - 2021
SUPPLEMENTAL DUTY SCHEDULE

SUPPLEMENTAL DUTY	GR LVL	Finance GL	Finance GL	Cost Center	Fund	Month of Work	Month of Work	Days Assigned	FY21 Amount

* 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

COUNTY BORD OF EDUCATION 2020 - 2021
BUS DRIVER REFERRAL

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.

2020-21
Additional Pay Schedule

Which includes the following Board approved documents:

Additional Pay Schedule

DRAFT

FULTON COUNTY BOARD OF EDUCATION
ADDITIONAL PAY RATES
2020-2021 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**

2020-21
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 February 27, 2019

Fulton County Schools
Where Students Come First

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.

DRAFT

FULTON COUNTY SCHOOLS
PROPOSED TEACHER T4 - BACHELORS
FY21 PROJECTED RANKING
PROJECTED FY21 WITH NO INCREASE

Chart shows FCS's FY20 ranking using actual FY20 salary schedules

FY20 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	$ 48,086	2	$46,000	8	$ 47,387	4	$ 46,942	5	$ 50,736	1	$ 46,283	7	$47,892	3	$ 46,646	6
1	$ 48,807	2	$46,000	8	$ 47,387	5	$ 46,942	6	$ 51,521	1	$ 46,283	7	$47,892	3	$ 47,504	4
2	$ 49,539	2	$46,000	8	$ 47,387	5	$ 46,942	6	$ 52,306	1	$ 46,283	7	$48,252	4	$ 48,362	3
3	$ 50,282	2	$47,257	7	$ 48,319	5	$ 48,533	4	$ 53,091	1	$ 46,301	8	$48,252	6	$ 49,220	3
4	$ 51,037	2	$47,712	7	$ 48,451	6	$ 49,133	5	$ 53,876	1	$ 46,319	8	$49,608	4	$ 50,078	3
5	$ 51,803	2	$48,214	7	$ 48,660	6	$ 49,964	4	$ 54,661	1	$ 47,296	8	$49,608	5	$ 50,936	3
6	$ 52,709	2	$48,746	7	$ 48,766	6	$ 51,961	3	$ 55,446	1	$ 48,416	8	$51,876	4	$ 51,794	5
7	$ 53,632	2	$49,628	6	$ 48,872	8	$ 53,522	3	$ 56,231	1	$ 49,579	7	$51,876	5	$ 52,652	4
8	$ 54,570	3	$50,920	6	$ 48,978	8	$ 55,930	2	$ 57,016	1	$ 50,768	7	$52,560	5	$ 53,510	4
9	$ 55,525	3	$52,683	6	$ 49,190	8	$ 57,606	2	$ 57,801	1	$ 52,371	7	$53,268	5	$ 54,368	4
10	$ 56,497	3	$54,462	6	$ 50,142	8	$ 57,606	2	$ 58,586	1	$ 53,644	7	$54,672	5	$ 55,226	4
11	$ 57,485	3	$54,522	7	$ 50,142	8	$ 59,332	2	$ 59,371	1	$ 55,577	6	$56,124	4	$ 56,084	5
12	$ 58,923	3	$55,754	7	$ 52,152	8	$ 59,332	2	$ 60,156	1	$ 57,142	5	$57,600	4	$ 56,942	6
13	$ 60,395	3	$55,799	7	$ 52,152	8	$ 61,114	1	$ 60,941	2	$ 57,142	6	$59,136	4	$ 57,800	5
14	$ 61,905	1	$57,380	7	$ 55,686	8	$ 61,114	3	$ 61,726	2	$ 58,742	5	$60,708	4	$ 58,658	6
15	$ 63,453	1	$57,426	7	$ 55,686	8	$ 62,947	2	$ 62,511	3	$ 58,742	6	$61,164	4	$ 59,516	5
16	$ 65,039	1	$59,006	7	$ 57,354	8	$ 62,947	3	$ 63,296	2	$ 60,397	5	$62,808	4	$ 60,374	6
17	$ 66,665	1	$59,067	7	$ 57,354	8	$ 64,839	2	$ 64,081	4	$ 60,397	6	$64,464	3	$ 61,232	5
18	$ 67,332	1	$60,739	7	$ 59,062	8	$ 64,839	4	$ 64,866	3	$ 62,106	5	$66,192	2	$ 62,090	6
19	$ 68,006	1	$60,785	7	$ 59,062	8	$ 66,997	3	$ 65,651	4	$ 62,106	6	$67,956	2	$ 62,948	5
20	$ 68,686	2	$62,518	7	$ 61,030	8	$ 66,997	3	$ 66,436	4	$ 63,872	5	$69,780	1	$ 63,806	6
21	$ 69,372	2	$65,056	5	$ 61,030	8	$ 68,708	3	$ 67,211	4	$ 63,872	7	$69,780	1	$ 64,664	6
22	$ 70,065	1	$65,573	6	$ 62,658	8	$ 68,708	3	$ 68,006	4	$ 65,663	5	$69,780	2	$ 65,522	7
23	$ 70,766	2	$65,725	6	$ 62,822	8	$ 69,273	3	$ 68,791	4	$ 65,663	7	$70,944	1	$ 66,380	5
24	$ 71,474	1	$65,725	7	$ 64,494	8	$ 69,273	4	$ 69,576	3	**$ 67,518**	5	$70,944	2	$ 67,238	6
25	$ 72,189	2	$66,302	7	$ 64,659	8	$ 69,273	4	$ 70,761	3	$ 67,518	6	$72,852	1	$ 68,096	5
26	$ 72,911	2	$66,302	8	$ 66,376	7	$ 69,848	4	$ 71,980	3	$ 67,518	6	**$74,796**	1	$ 68,954	5
27	**$ 73,640**	2	$66,880	7	$ 66,540	8	$ 69,848	4	$ 72,765	3	$ 67,518	6	$74,796	1	$ 69,812	5
28	$ 73,640	2	$68,005	7	$ 68,304	6	$ 69,848	5	**$ 73,550**	3	$ 67,518	8	$74,796	1	**$ 70,670**	4
29	$ 73,640	2	**$69,251**	6	$ 68,469	7	**$ 70,438**	5	$ 73,550	3	$ 67,518	8	$74,796	1	$ 70,670	4
30	$ 73,640	2	$69,251	6	$ 68,632	7	$ 70,438	5	$ 73,550	3	$ 67,518	8	$74,796	1	$ 70,670	4
31*	$ 73,640	2	$69,251	6	$ 68,797	7	$ 70,438	5	$ 73,550	3	$ 67,518	8	$74,796	1	$ 70,670	4
32*	$ 73,640	2	$69,251	6	$ 68,960	7	$ 70,438	5	$ 73,550	3	$ 67,518	8	$74,796	1	$ 70,670	4
33*	$ 73,640	2	$69,251	6	$ 69,124	7	$ 70,438	5	$ 73,550	3	$ 67,518	8	$74,796	1	$ 70,670	4
34*	$ 73,640	2	$69,251	7	$ 69,288	6	$ 70,438	5	$ 73,550	3	$ 67,518	8	$74,796	1	$ 70,670	4
35*	$ 73,640	2	$69,251	7	$ 69,452	6	$ 70,438	5	$ 73,550	3	$ 67,518	8	$74,796	1	$ 70,670	4
36*	$ 73,640	2	$69,251	7	$ 69,616	6	$ 70,438	5	$ 73,550	3	$ 67,518	8	$74,796	1	$ 70,670	4

Chart shows FCS's FY21 Projected Ranking for Teacher with other districts at FY20 with no increase

FY 21 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	$ 48,086	2	$ 46,000	8	$ 47,387	4	$ 46,942	5	$ 50,736	1	$ 46,283	7	$ 47,892	3	$ 46,646	6
1	$ 48,807	2	$ 46,000	8	$ 47,387	5	$ 46,942	6	$ 51,521	1	$ 46,283	7	$ 47,892	3	$ 47,504	4
2	$ 49,539	2	$ 46,000	8	$ 47,387	5	$ 46,942	6	$ 52,306	1	$ 46,283	7	$ 48,252	4	$ 48,362	3
3	$ 50,282	2	$ 47,257	7	$ 48,319	5	$ 48,533	4	$ 53,091	1	$ 46,301	8	$ 48,252	6	$ 49,220	3
4	$ 51,037	2	$ 47,712	7	$ 48,451	6	$ 49,133	5	$ 53,876	1	$ 46,319	8	$ 49,608	4	$ 50,078	3
5	$ 51,803	2	$ 48,214	7	$ 48,660	6	$ 49,964	4	$ 54,661	1	$ 47,296	8	$ 49,608	5	$ 50,936	3
6	$ 52,709	2	$ 48,746	7	$ 48,766	6	$ 51,961	3	$ 55,446	1	$ 48,416	8	$ 51,876	4	$ 51,794	5
7	$ 53,632	2	$ 49,628	6	$ 48,872	8	$ 53,522	3	$ 56,231	1	$ 49,579	7	$ 51,876	5	$ 52,652	4
8	$ 54,570	3	$ 50,920	6	$ 48,978	8	$ 55,930	2	$ 57,016	1	$ 50,768	7	$ 52,560	5	$ 53,510	4
9	$ 55,525	3	$ 52,683	6	$ 49,190	8	$ 57,606	2	$ 57,801	1	$ 52,371	7	$ 53,268	5	$ 54,368	4
10	$ 56,497	3	$ 54,462	6	$ 50,142	8	$ 57,606	2	$ 58,586	1	$ 53,644	7	$ 54,672	5	$ 55,226	4
11	$ 57,485	3	$ 54,522	7	$ 50,142	8	$ 59,332	2	$ 59,371	1	$ 55,577	6	$ 56,124	4	$ 56,084	5
12	$ 58,923	3	$ 55,754	7	$ 52,152	8	$ 59,332	2	$ 60,156	1	$ 57,142	5	$ 57,600	4	$ 56,942	6
13	$ 60,395	3	$ 55,799	7	$ 52,152	8	$ 61,114	1	$ 60,941	2	$ 57,142	6	$ 59,136	4	$ 57,800	5
14	$ 61,905	1	$ 57,380	7	$ 55,686	8	$ 61,114	3	$ 61,726	2	$ 58,742	5	$ 60,708	4	$ 58,658	6
15	$ 63,453	1	$ 57,426	7	$ 55,686	8	$ 62,947	2	$ 62,511	3	$ 58,742	6	$ 61,164	4	$ 59,516	5
16	$ 65,039	1	$ 59,006	7	$ 57,354	8	$ 62,947	3	$ 63,296	2	$ 60,397	5	$ 62,808	4	$ 60,374	6
17	$ 66,665	1	$ 59,067	7	$ 57,354	8	$ 64,839	2	$ 64,081	4	$ 60,397	6	$ 64,464	3	$ 61,232	5
18	$ 67,332	1	$ 60,739	7	$ 59,062	8	$ 64,839	4	$ 64,866	3	$ 62,106	5	$ 66,192	2	$ 62,090	6
19	$ 68,006	1	$ 60,785	7	$ 59,062	8	$ 66,997	3	$ 65,651	4	$ 62,106	6	$ 67,956	2	$ 62,948	5
20	$ 68,686	2	$ 62,518	7	$ 61,030	8	$ 66,997	3	$ 66,436	4	$ 63,872	5	$ 69,780	1	$ 63,806	6
21	$ 69,372	2	$ 65,056	5	$ 61,030	8	$ 68,708	3	$ 67,211	4	$ 63,872	7	$ 69,780	1	$ 64,664	6
22	$ 70,065	1	$ 65,573	6	$ 62,658	8	$ 68,708	3	$ 68,006	4	$ 65,663	5	$ 69,780	2	$ 65,522	7
23	$ 70,766	2	$ 65,725	6	$ 62,822	8	$ 69,273	3	$ 68,791	4	$ 65,663	7	$ 70,944	1	$ 66,380	5
24	$ 71,474	1	$ 65,725	7	$ 64,494	8	$ 69,273	4	$ 69,576	3	**$ 67,518**	5	$ 70,944	2	$ 67,238	6
25	$ 72,189	2	$ 66,302	7	$ 64,659	8	$ 69,273	4	$ 70,761	3	$ 67,518	6	$ 72,852	1	$ 68,096	5
26	$ 72,911	2	$ 66,302	8	$ 66,376	7	$ 69,848	4	$ 71,980	3	$ 67,518	6	**$ 74,796**	1	$ 68,954	5
27	**$ 73,640**	2	$ 66,880	7	$ 66,540	8	$ 69,848	4	$ 72,765	3	$ 67,518	6	$ 74,796	1	$ 69,812	5
28	$ 73,640	2	$ 68,005	7	$ 68,304	6	$ 69,848	5	**$ 73,550**	3	$ 67,518	8	$ 74,796	1	**$ 70,670**	4
29	$ 73,640	2	**$ 69,251**	6	$ 68,469	7	**$ 70,438**	5	$ 73,550	3	$ 67,518	8	$ 74,796	1	$ 70,670	4
30	$ 73,640	2	$ 69,251	6	$ 68,632	7	$ 70,438	5	$ 73,550	3	$ 67,518	8	$ 74,796	1	$ 70,670	4
31*	$ 73,640	2	$ 69,251	6	$ 68,797	7	$ 70,438	5	$ 73,550	3	$ 67,518	8	$ 74,796	1	$ 70,670	4
32*	$ 73,640	2	$ 69,251	6	$ 68,960	7	$ 70,438	5	$ 73,550	3	$ 67,518	8	$ 74,796	1	$ 70,670	4
33*	$ 73,640	2	$ 69,251	6	$ 69,124	7	$ 70,438	5	$ 73,550	3	$ 67,518	8	$ 74,796	1	$ 70,670	4
34*	$ 73,640	2	$ 69,251	7	$ 69,288	6	$ 70,438	5	$ 73,550	3	$ 67,518	8	$ 74,796	1	$ 70,670	4
35*	$ 73,640	2	$ 69,251	7	$ 69,452	6	$ 70,438	5	$ 73,550	3	$ 67,518	8	$ 74,796	1	$ 70,670	4
36*	$ 73,640	2	$ 69,251	7	$ 69,616	6	$ 70,438	5	$ 73,550	3	$ 67,518	8	$ 74,796	1	$ 70,670	4

* Steps 31 - 36 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

DRAFT

FULTON COUNTY SCHOOLS
PROPOSED TEACHER T5 - MASTERS
FY21 PROJECTED RANKING
PROJECTED FY21 WITH NO INCREASE

Chart shows FCS's FY20 ranking using actual FY20 salary schedules

Chart shows FCS's FY21 Projected Ranking for Teacher with other districts at FY20 with no increase

FY20 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	$ 52,895	2	$ 47,774	8	$ 52,647	4	$ 51,903	5	$ 53,667	1	$ 51,753	7	$52,836	*3*	$ 51,776	6
1	$ 53,689	2	$ 47,774	8	$ 52,647	5	$ 51,903	6	$ 54,687	1	$ 51,753	7	$52,836	*3*	$ 52,800	4
2	$ 54,494	2	$ 47,774	8	$ 52,647	5	$ 51,903	6	$ 55,707	1	$ 51,753	7	$53,232	*4*	$ 53,824	3
3	$ 55,310	3	$ 49,856	8	$ 52,647	6	$ 53,462	4	$ 56,727	2	$ 51,774	7	$53,232	*5*	$ 84,848	1
4	$ 56,140	2	$ 51,513	8	$ 53,870	6	$ 55,225	4	$ 57,747	1	$ 51,795	7	$54,732	*5*	$ 55,872	3
5	$ 56,983	2	$ 53,200	7	$ 53,919	6	$ 56,881	4	$ 58,767	1	$ 52,896	8	$54,732	*5*	$ 56,896	3
6	$ 57,980	3	$ 54,887	6	$ 54,026	8	$ 58,982	2	$ 59,787	1	$ 54,184	7	$57,276	*5*	$ 57,920	4
7	$ 58,994	3	$ 56,620	6	$ 54,132	8	$ 60,752	2	$ 60,807	1	$ 55,522	7	$57,276	*5*	$ 58,944	4
8	$ 60,027	2	$ 58,414	5	$ 54,237	7	$ 63,488	1	$ 51,827	8	$ 56,888	6	$58,476	*4*	$ 59,968	3
9	$ 61,077	4	$ 60,298	5	$ 56,058	8	$ 65,393	2	$ 62,847	3	$ 58,732	7	$60,144	*6*	$ 609,922	1
10	$ 62,147	4	$ 62,168	3	$ 57,661	8	$ 65,393	1	$ 63,867	2	$ 60,193	7	$60,360	*6*	$ 62,016	5
11	$ 63,233	3	$ 62,198	6	$ 57,661	8	$ 67,355	1	$ 64,887	2	$ 62,415	5	$61,944	*7*	$ 63,040	4
12	$ 64,815	3	$ 63,810	6	$ 59,202	8	$ 67,355	1	$ 65,907	2	$ 64,184	4	$63,600	*7*	$ 64,064	5
13	$ 66,435	3	$ 63,870	7	$ 59,203	8	$ 69,376	1	$ 66,927	2	$ 64,184	6	$65,316	*4*	$ 65,088	5
14	$ 68,096	2	$ 65,694	7	$ 62,385	8	$ 69,376	1	$ 67,947	3	$ 65,999	6	$67,056	*4*	$ 66,112	5
15	$ 69,798	2	$ 65,694	7	$ 62,385	8	$ 71,457	1	$ 68,967	3	$ 65,999	6	$67,548	*4*	$ 67,136	5
16	$ 71,543	1	$ 67,579	7	$ 64,254	8	$ 71,457	2	$ 69,987	3	$ 67,667	6	$69,348	*4*	$ 68,160	5
17	$ 73,332	2	$ 67,640	7	$ 64,254	8	$ 73,600	1	$ 71,007	4	$ 67,667	6	$71,208	*3*	$ 69,184	5
18	$ 74,065	1	$ 69,570	7	$ 66,169	8	$ 73,600	2	$ 72,007	4	$ 69,805	6	$73,140	*3*	$ 70,208	5
19	$ 74,806	3	$ 69,631	7	$ 66,169	8	$ 76,059	1	$ 73,047	4	$ 69,805	6	$75,108	*2*	$ 71,232	5
20	$ 75,554	3	$ 71,562	7	$ 68,350	8	$ 76,059	2	$ 74,067	4	$ 71,800	6	$77,112	*1*	$ 72,256	5
21	$ 76,310	3	$ 74,358	5	$ 68,351	8	$ 78,037	1	$ 75,087	4	$ 71,800	7	$77,112	*2*	$ 73,280	6
22	$ 77,072	3	$ 74,997	5	$ 70,199	8	$ 78,037	1	$ 76,107	4	$ 73,825	7	$77,112	*2*	$ 74,304	6
23	$ 77,843	3	$ 74,997	6	$ 70,363	8	$ 78,628	1	$ 77,127	4	$ 73,825	7	$78,408	*2*	$ 75,328	5
24	$ 78,622	2	$ 74,997	7	$ 72,262	8	$ 78,628	1	$ 78,147	4	**$ 75,921**	6	$78,408	*3*	$ 76,352	5
25	$ 79,408	2	$ 75,909	7	$ 72,425	8	$ 78,628	4	$ 79,167	3	$ 75,921	6	$80,532	*1*	$ 77,376	5
26	$ 80,202	2	$ 75,939	6	$ 74,376	8	$ 79,255	4	$ 80,187	3	$ 75,921	7	**$82,680**	*1*	$ 78,400	5
27	**$ 81,004**	3	$ 76,578	6	$ 74,539	8	$ 79,255	5	$ 81,689	2	$ 75,921	7	$82,680	*1*	$ 79,424	4
28	$ 81,004	3	$ 77,824	6	$ 76,543	7	$ 79,255	5	**$ 82,869**	1	$ 75,921	8	$82,680	*2*	**$ 80,448**	4
29	$ 81,004	3	**$ 79,435**	6	$ 76,708	7	**$ 79,910**	5	$ 82,869	1	$ 75,921	8	$82,680	*2*	$ 80,488	4
30	$ 81,004	3	$ 79,435	6	$ 76,871	7	$ 79,910	5	$ 82,869	1	$ 75,921	8	$82,680	*2*	$ 80,488	4
31*	$ 81,004	3	$ 79,435	6	$ 77,035	7	$ 79,910	5	$ 82,869	1	$ 75,921	8	$82,680	*2*	$ 80,488	4
32*	$ 81,004	3	$ 79,435	6	$ 77,199	7	$ 79,910	5	$ 82,869	1	$ 75,921	8	$82,680	*2*	$ 80,488	4
33*	$ 81,004	3	$ 79,435	6	$ 77,363	7	$ 79,910	5	$ 82,869	1	$ 75,921	8	$82,680	*2*	$ 80,488	4
34*	$ 81,004	3	$ 79,435	6	$ 77,527	7	$ 79,910	5	$ 82,869	1	$ 75,921	8	$82,680	*2*	$ 80,488	4
35*	$ 81,004	3	$ 79,435	6	$ 77,691	7	$ 79,910	5	$ 82,869	1	$ 75,921	8	$82,680	*2*	$ 80,488	4
36*	$ 81,004	3	$ 79,435	6	$ 77,854	7	$ 79,910	5	$ 82,869	1	$ 75,921	8	$82,680	*2*	$ 80,488	4

FY 21 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	$ 52,895	2	$ 47,774	8	$ 52,647	4	$ 51,903	5	$ 53,667	1	$ 51,753	7	$ 52,836	*3*	$ 51,776	6
1	$ 53,689	2	$ 47,774	8	$ 52,647	5	$ 51,903	6	$ 54,687	1	$ 51,753	7	$ 52,836	*3*	$ 52,800	4
2	$ 54,494	2	$ 47,774	8	$ 52,647	5	$ 51,903	6	$ 55,707	1	$ 51,753	7	$ 53,232	*4*	$ 53,824	3
3	$ 55,310	3	$ 49,856	8	$ 52,647	6	$ 53,462	4	$ 56,727	2	$ 51,774	7	$ 53,232	*5*	$ 84,848	1
4	$ 56,140	2	$ 51,513	8	$ 53,870	6	$ 55,225	4	$ 57,747	1	$ 51,795	7	$ 54,732	*5*	$ 55,872	3
5	$ 56,983	2	$ 53,200	7	$ 53,919	6	$ 56,881	4	$ 58,767	1	$ 52,896	8	$ 54,732	*5*	$ 56,896	3
6	$ 57,980	3	$ 54,887	6	$ 54,026	8	$ 58,982	2	$ 59,787	1	$ 54,184	7	$ 57,276	*5*	$ 57,920	4
7	$ 58,994	3	$ 56,620	6	$ 54,132	8	$ 60,752	2	$ 60,807	1	$ 55,522	7	$ 57,276	*5*	$ 58,944	4
8	$ 60,027	2	$ 58,414	5	$ 54,237	7	$ 63,488	1	$ 51,827	8	$ 56,888	6	$ 58,476	*4*	$ 59,968	3
9	$ 61,077	4	$ 60,298	5	$ 56,058	8	$ 65,393	2	$ 62,847	3	$ 58,732	7	$ 60,144	*6*	$609,922	1
10	$ 62,147	4	$ 62,168	3	$ 57,661	8	$ 65,393	1	$ 63,867	2	$ 60,193	7	$ 60,360	*6*	$ 62,016	5
11	$ 63,233	3	$ 62,198	6	$ 57,661	8	$ 67,355	1	$ 64,887	2	$ 62,415	5	$ 61,944	*7*	$ 63,040	4
12	$ 64,815	3	$ 63,810	6	$ 59,202	8	$ 67,355	1	$ 65,907	2	$ 64,184	4	$ 63,600	*7*	$ 64,064	5
13	$ 66,435	3	$ 63,870	7	$ 59,203	8	$ 69,376	1	$ 66,927	2	$ 64,184	6	$ 65,316	*4*	$ 65,088	5
14	$ 68,096	2	$ 65,694	7	$ 62,385	8	$ 69,376	1	$ 67,947	3	$ 65,999	6	$ 67,056	*4*	$ 66,112	5
15	$ 69,798	2	$ 65,694	7	$ 62,385	8	$ 71,457	1	$ 68,967	3	$ 65,999	6	$ 67,548	*4*	$ 67,136	5
16	$ 71,543	1	$ 67,579	7	$ 64,254	8	$ 71,457	2	$ 69,987	3	$ 67,667	6	$ 69,348	*4*	$ 68,160	5
17	$ 73,332	2	$ 67,640	7	$ 64,254	8	$ 73,600	1	$ 71,007	4	$ 67,667	6	$ 71,208	*3*	$ 69,184	5
18	$ 74,065	1	$ 69,570	7	$ 66,169	8	$ 73,600	2	$ 72,007	4	$ 69,805	6	$ 73,140	*3*	$ 70,208	5
19	$ 74,806	3	$ 69,631	7	$ 66,169	8	$ 76,059	1	$ 73,047	4	$ 69,805	6	$ 75,108	*2*	$ 71,232	5
20	$ 75,554	3	$ 71,562	7	$ 68,350	8	$ 76,059	2	$ 74,067	4	$ 71,800	6	$ 77,112	*1*	$ 72,256	5
21	$ 76,310	3	$ 74,358	5	$ 68,351	8	$ 78,037	1	$ 75,087	4	$ 71,800	7	$ 77,112	*2*	$ 73,280	6
22	$ 77,072	3	$ 74,997	5	$ 70,199	8	$ 78,037	1	$ 76,107	4	$ 73,825	7	$ 77,112	*2*	$ 74,304	6
23	$ 77,843	3	$ 74,997	6	$ 70,363	8	$ 78,628	1	$ 77,127	4	$ 73,825	7	$ 78,408	*2*	$ 75,328	5
24	$ 78,622	2	$ 74,997	7	$ 72,262	8	$ 78,628	1	$ 78,147	4	$ 75,921	6	$ 78,408	*3*	$ 76,352	5
25	$ 79,408	2	$ 75,909	7	$ 72,425	8	$ 78,628	4	$ 79,167	3	$ 75,921	6	$ 80,532	*1*	$ 77,376	5
26	$ 80,202	2	$ 75,939	6	$ 74,376	8	$ 79,255	4	$ 80,187	3	$ 75,921	7	$ 82,680	*1*	$ 78,400	5
27	$ 81,004	3	$ 76,578	6	$ 74,539	8	$ 79,255	5	$ 81,689	2	$ 75,921	7	$ 82,680	*1*	$ 79,424	4
28	$ 81,004	3	$ 77,824	6	$ 76,543	7	$ 79,255	5	$ 82,869	1	$ 75,921	8	$ 82,680	*2*	$ 80,448	4
29	$ 81,004	3	$ 79,435	6	$ 76,708	7	$ 79,910	5	$ 82,869	1	$ 75,921	8	$ 82,680	*2*	$ 80,488	4
30	$ 81,004	3	$ 79,435	6	$ 76,871	7	$ 79,910	5	$ 82,869	1	$ 75,921	8	$ 82,680	*2*	$ 80,488	4
31*	$ 81,004	3	$ 79,435	6	$ 77,035	7	$ 79,910	5	$ 82,869	1	$ 75,921	8	$ 82,680	*2*	$ 80,488	4
32*	$ 81,004	3	$ 79,435	6	$ 77,199	7	$ 79,910	5	$ 82,869	1	$ 75,921	8	$ 82,680	*2*	$ 80,488	4
33*	$ 81,004	3	$ 79,435	6	$ 77,363	7	$ 79,910	5	$ 82,869	1	$ 75,921	8	$ 82,680	*2*	$ 80,488	4
34*	$ 81,004	3	$ 79,435	6	$ 77,527	7	$ 79,910	5	$ 82,869	1	$ 75,921	8	$ 82,680	*2*	$ 80,488	4
35*	$ 81,004	3	$ 79,435	6	$ 77,691	7	$ 79,910	5	$ 82,869	1	$ 75,921	8	$ 82,680	*2*	$ 80,488	4
36*	$ 81,004	3	$ 79,435	6	$ 77,854	7	$ 79,910	5	$ 82,869	1	$ 75,921	8	$ 82,680	*2*	$ 80,488	4

* Steps 31 - 36 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

DRAFT

FULTON COUNTY SCHOOLS
PROPOSED TEACHER T6 - SPECIALIST
FY21 PROJECTED RANKING
PROJECTED FY21 WITH NO INCREASE

Chart shows FCS's FY20 ranking using actual FY20 salary schedules

Chart shows FCS's FY21 Projected Ranking for Teacher with other districts at FY20 with no increase

FY20 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	$ 56,056	7	$ 53,656	8	$ 56,795	5	$ 58,186	2	$ 58,533	1	$ 57,206	4	$57,336	*3*	$ 56,282	6
1	$ 56,947	6	$ 53,656	8	$ 56,795	7	$ 58,186	2	$ 59,644	1	$ 57,206	5	$57,336	*4*	$ 57,493	3
2	$ 57,579	5	$ 53,656	8	$ 56,795	7	$ 58,186	3	$ 60,755	1	$ 57,026	6	$57,780	*4*	$ 58,704	2
3	$ 58,213	4	$ 56,012	8	$ 56,796	7	$ 59,930	2	$ 61,866	1	$ 57,228	6	$57,780	*5*	$ 59,915	3
4	$ 59,532	4	$ 57,897	7	$ 58,178	6	$ 62,407	2	$ 62,977	1	$ 57,252	8	$59,376	*5*	$ 61,126	3
5	$ 60,883	4	$ 59,797	5	$ 58,386	8	$ 64,278	1	$ 64,088	2	$ 58,475	7	$59,376	*6*	$ 62,337	3
6	$ 62,263	4	$ 61,742	6	$ 58,492	8	$ 66,292	1	$ 65,199	2	$ 59,932	7	$62,172	*5*	$ 63,548	3
7	$ 63,684	5	$ 63,718	4	$ 58,599	8	$ 68,282	1	$ 66,310	2	$ 61,444	7	$62,988	*6*	$ 64,759	3
8	$ 65,131	6	$ 65,725	4	$ 60,433	8	$ 71,171	1	$ 67,421	2	$ 62,988	7	$65,664	*5*	$ 65,970	3
9	$ 66,624	6	$ 67,838	3	$ 63,072	8	$ 73,305	1	$ 68,532	2	$ 65,070	7	$67,548	*4*	$ 67,181	5
10	$ 68,134	5	$ 69,966	2	$ 64,445	8	$ 73,305	1	$ 69,643	3	$ 66,724	7	$67,548	*6*	$ 68,392	4
11	$ 69,647	4	$ 69,996	3	$ 64,445	8	$ 75,507	1	$ 70,754	2	$ 69,265	7	$69,516	*6*	$ 69,603	5
12	$ 71,226	4	$ 71,835	3	$ 66,177	8	$ 75,507	1	$ 71,865	2	$ 71,204	5	$69,516	*7*	$ 70,814	6
13	$ 72,842	3	$ 71,881	5	$ 66,177	8	$ 77,769	1	$ 72,976	2	$ 71,204	7	$71,496	*6*	$ 72,025	4
14	$ 74,528	2	$ 73,918	4	$ 69,063	8	$ 77,769	1	$ 74,087	3	$ 73,232	6	$72,840	*7*	$ 73,236	5
15	$ 76,219	2	$ 74,024	5	$ 69,063	7	$ 80,102	1	$ 75,198	3	$ 7,322	8	$73,392	*6*	$ 74,447	4
16	$ 77,984	2	$ 76,091	4	$ 71,133	8	$ 80,102	1	$ 76,309	3	$ 75,323	7	$75,360	*6*	$ 75,658	5
17	$ 78,574	2	$ 76,152	6	$ 71,133	8	$ 82,506	1	$ 77,420	3	$ 75,323	7	$77,388	*4*	$ 76,869	5
18	$ 79,201	3	$ 78,371	5	$ 73,254	8	$ 82,506	1	$ 78,531	4	$ 77,480	7	$79,476	*2*	$ 78,080	6
19	$ 79,790	3	$ 78,432	6	$ 73,254	8	$ 85,272	1	$ 79,642	4	$ 77,480	7	$81,600	*2*	$ 79,291	5
20	$ 80,432	6	$ 80,621	4	$ 75,648	8	$ 85,272	1	$ 80,753	3	$ 79,705	7	$83,808	*2*	$ 80,502	5
21	$ 81,034	6	$ 83,007	3	$ 75,649	8	$ 87,508	1	$ 81,864	4	$ 79,705	7	$83,808	*2*	$ 81,713	5
22	$ 81,678	7	$ 83,311	3	$ 77,715	8	$ 87,508	1	$ 82,975	4	$ 81,965	6	$83,808	*2*	$ 82,924	5
23	$ 82,295	6	$ 83,433	5	$ 77,879	8	$ 88,161	1	$ 84,086	4	$ 81,965	7	$85,236	*2*	$ 84,135	3
24	$ 82,911	7	$ 83,433	6	$ 80,003	8	$ 88,161	1	$ 85,197	4	**$ 84,299**	5	$85,236	*3*	$ 85,346	2
25	$ 83,529	7	$ 84,223	6	$ 80,168	8	$ 88,161	1	$ 86,308	4	$ 84,299	5	$87,540	*2*	$ 86,557	3
26	$ 84,470	5	$ 84,223	7	$ 82,351	8	$ 88,818	2	$ 87,419	4	$ 84,299	6	**$89,904**	*1*	$ 87,768	3
27	**$ 85,426**	5	$ 84,968	6	$ 82,514	8	$ 88,818	4	$ 89,052	2	$ 84,299	7	$89,904	*1*	$ 88,979	3
28	$ 85,426	6	$ 85,880	5	$ 84,758	7	$ 88,818	4	**$ 90,342**	1	$ 84,299	8	$89,904	*3*	**$ 90,190**	2
29	$ 85,426	6	**$ 87,446**	5	$ 84,921	7	**$ 95,528**	1	$ 90,342	2	$ 84,299	8	$89,904	*4*	$ 90,190	3
30	$ 85,426	6	$ 87,446	5	$ 85,085	7	$ 95,528	1	$ 90,342	2	$ 84,299	8	$89,904	*4*	$ 90,190	3
31*	$ 85,426	6	$ 87,446	5	$ 85,249	7	$ 95,528	1	$ 90,342	2	$ 84,299	8	$89,904	*4*	$ 90,190	3
32*	$ 85,426	6	$ 87,446	5	$ 85,413	7	$ 95,528	1	$ 90,342	2	$ 84,299	8	$89,904	*4*	$ 90,190	3
33*	$ 85,426	7	$ 87,446	5	$ 85,577	6	$ 95,528	1	$ 90,342	2	$ 84,299	8	$89,904	*4*	$ 90,190	3
34*	$ 85,426	7	$ 87,446	5	$ 85,741	6	$ 95,528	1	$ 90,342	2	$ 84,299	8	$89,904	*4*	$ 90,190	3
35*	$ 85,426	7	$ 87,446	5	$ 85,904	6	$ 95,528	1	$ 90,342	2	$ 84,299	8	$89,904	*4*	$ 90,190	3
36*	$ 85,426	7	$ 87,446	5	$ 86,069	6	$ 95,528	1	$ 90,342	2	$ 84,299	8	$89,904	*4*	$ 90,190	3

FY 21 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	$ 56,056	7	$ 53,656	8	$ 56,795	5	$ 58,186	2	$ 58,533	1	$ 57,206	4	$ 57,336	*3*	$ 56,282	6
1	$ 56,947	6	$ 53,656	8	$ 56,795	7	$ 58,186	2	$ 59,644	1	$ 57,206	5	$ 57,336	*4*	$ 57,493	3
2	$ 57,579	5	$ 53,656	8	$ 56,795	7	$ 58,186	3	$ 60,755	1	$ 57,026	6	$ 57,780	*4*	$ 58,704	2
3	$ 58,213	4	$ 56,012	8	$ 56,796	7	$ 59,930	2	$ 61,866	1	$ 57,228	6	$ 57,780	*5*	$ 59,915	3
4	$ 59,532	4	$ 57,897	7	$ 58,178	6	$ 62,407	2	$ 62,977	1	$ 57,252	8	$ 59,376	*5*	$ 61,126	3
5	$ 60,883	4	$ 59,797	5	$ 58,386	8	$ 64,278	1	$ 64,088	2	$ 58,475	7	$ 59,376	*6*	$ 62,337	3
6	$ 62,263	4	$ 61,742	6	$ 58,492	8	$ 66,292	1	$ 65,199	2	$ 59,932	7	$ 62,172	*5*	$ 63,548	3
7	$ 63,684	5	$ 63,718	4	$ 58,599	8	$ 68,282	1	$ 66,310	2	$ 61,444	7	$ 62,988	*6*	$ 64,759	3
8	$ 65,131	6	$ 65,725	4	$ 60,433	8	$ 71,171	1	$ 67,421	2	$ 62,988	7	$ 65,664	*5*	$ 65,970	3
9	$ 66,624	6	$ 67,838	3	$ 63,072	8	$ 73,305	1	$ 68,532	2	$ 65,070	7	$ 67,548	*4*	$ 67,181	5
10	$ 68,134	5	$ 69,966	2	$ 64,445	8	$ 73,305	1	$ 69,643	3	$ 66,724	7	$ 67,548	*6*	$ 68,392	4
11	$ 69,647	4	$ 69,996	3	$ 64,445	8	$ 75,507	1	$ 70,754	2	$ 69,265	7	$ 69,516	*6*	$ 69,603	5
12	$ 71,226	4	$ 71,835	3	$ 66,177	8	$ 75,507	1	$ 71,865	2	$ 71,204	5	$ 69,516	*7*	$ 70,814	6
13	$ 72,842	3	$ 71,881	5	$ 66,177	8	$ 77,769	1	$ 72,976	2	$ 71,204	7	$ 71,496	*6*	$ 72,025	4
14	$ 74,528	2	$ 73,918	4	$ 69,063	8	$ 77,769	1	$ 74,087	3	$ 73,232	6	$ 72,840	*7*	$ 73,236	5
15	$ 76,219	2	$ 74,024	5	$ 69,063	7	$ 80,102	1	$ 75,198	3	$ 7,322	8	$ 73,392	*6*	$ 74,447	4
16	$ 77,984	2	$ 76,091	4	$ 71,133	8	$ 80,102	1	$ 76,309	3	$ 75,323	7	$ 75,360	*6*	$ 75,658	5
17	$ 78,574	2	$ 76,152	6	$ 71,133	8	$ 82,506	1	$ 77,420	3	$ 75,323	7	$ 77,388	*4*	$ 76,869	5
18	$ 79,201	3	$ 78,371	5	$ 73,254	8	$ 82,506	1	$ 78,531	4	$ 77,480	7	$ 79,476	*2*	$ 78,080	6
19	$ 79,790	3	$ 78,432	6	$ 73,254	8	$ 85,272	1	$ 79,642	4	$ 77,480	7	$ 81,600	*2*	$ 79,291	5
20	$ 80,432	6	$ 80,621	4	$ 75,648	8	$ 85,272	1	$ 80,753	3	$ 79,705	7	$ 83,808	*2*	$ 80,502	5
21	$ 81,034	6	$ 83,007	3	$ 75,649	8	$ 87,508	1	$ 81,864	4	$ 79,705	7	$ 83,808	*2*	$ 81,713	5
22	$ 81,678	7	$ 83,311	3	$ 77,715	8	$ 87,508	1	$ 82,975	4	$ 81,965	6	$ 83,808	*2*	$ 82,924	5
23	$ 82,295	6	$ 83,433	5	$ 77,879	8	$ 88,161	1	$ 84,086	4	$ 81,965	7	$ 85,236	*2*	$ 84,135	3
24	$ 82,911	7	$ 83,433	6	$ 80,003	8	$ 88,161	1	$ 85,197	4	$ 84,299	5	$ 85,236	*3*	$ 85,346	2
25	$ 83,529	7	$ 84,223	6	$ 80,168	8	$ 88,161	1	$ 86,308	4	$ 84,299	5	$ 87,540	*2*	$ 86,557	3
26	$ 84,470	5	$ 84,223	7	$ 82,351	8	$ 88,818	2	$ 87,419	4	$ 84,299	6	$ 89,904	*1*	$ 87,768	3
27	$ 85,426	5	$ 84,968	6	$ 82,514	8	$ 88,818	4	$ 89,052	2	$ 84,299	7	$ 89,904	*1*	$ 88,979	3
28	$ 85,426	6	$ 85,880	5	$ 84,758	7	$ 88,818	4	$ 90,342	1	$ 84,299	8	$ 89,904	*3*	$ 90,190	2
29	$ 85,426	6	$ 87,446	5	$ 84,921	7	$ 95,528	1	$ 90,342	2	$ 84,299	8	$ 89,904	*4*	$ 90,190	3
30	$ 85,426	6	$ 87,446	5	$ 85,085	7	$ 95,528	1	$ 90,342	2	$ 84,299	8	$ 89,904	*4*	$ 90,190	3
31*	$ 85,426	6	$ 87,446	5	$ 85,249	7	$ 95,528	1	$ 90,342	2	$ 84,299	8	$ 89,904	*4*	$ 90,190	3
32*	$ 85,426	6	$ 87,446	5	$ 85,413	7	$ 95,528	1	$ 90,342	2	$ 84,299	8	$ 89,904	*4*	$ 90,190	3
33*	$ 85,426	7	$ 87,446	5	$ 85,577	6	$ 95,528	1	$ 90,342	2	$ 84,299	8	$ 89,904	*4*	$ 90,190	3
34*	$ 85,426	7	$ 87,446	5	$ 85,741	6	$ 95,528	1	$ 90,342	2	$ 84,299	8	$ 89,904	*4*	$ 90,190	3
35*	$ 85,426	7	$ 87,446	5	$ 85,904	6	$ 95,528	1	$ 90,342	2	$ 84,299	8	$ 89,904	*4*	$ 90,190	3
36*	$ 85,426	7	$ 87,446	5	$ 86,069	6	$ 95,528	1	$ 90,342	2	$ 84,299	8	$ 89,904	*4*	$ 90,190	3

* Steps 31 - 36 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

DRAFT

FULTON COUNTY SCHOOLS
PROPOSED TEACHER T7 - DOCTORATE
FY21 PROJECTED RANKING
PROJECTED FY21 WITH $1000 NO INCREASE

Chart shows FCS's FY20 ranking using actual FY20 salary schedules

Chart shows FCS's FY21 Projected Ranking for Teacher with other districts at FY20 with no increase

FY20 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	$ 61,662	6	$ 59,326	8	$ 62,015	4	$ 64,303	1	$ 63,835	2	$ 62,419	3	$61,380	*7*	$ 61,980	5
1	$ 62,650	4	$ 59,326	8	$ 62,015	6	$ 64,303	3	$ 65,035	2	$ 62,419	5	$61,380	*7*	$ 93,320	1
2	$ 63,345	4	$ 59,326	8	$ 62,015	6	$ 64,303	3	$ 66,235	1	$ 62,419	5	$61,848	*7*	$ 64,660	2
3	$ 64,041	4	$ 61,970	7	$ 62,015	6	$ 66,233	2	$ 67,435	1	$ 62,445	5	$61,848	*8*	$ 66,000	3
4	$ 65,494	4	$ 64,114	5	$ 63,549	7	$ 69,271	1	$ 68,635	2	$ 62,470	8	$63,588	*6*	$ 67,340	3
5	$ 66,980	4	$ 66,272	5	$ 63,607	7	$ 71,350	1	$ 69,835	2	$ 63,812	6	$63,588	*8*	$ 68,680	3
6	$ 68,501	4	$ 68,476	5	$ 63,713	8	$ 73,586	1	$ 71,035	2	$ 65,427	7	$67,656	*6*	$ 70,020	3
7	$ 70,064	5	$ 70,710	4	$ 63,819	8	$ 75,793	1	$ 72,235	2	$ 67,106	7	$69,588	*6*	$ 71,360	3
8	$ 71,654	6	$ 72,975	3	$ 64,774	8	$ 78,655	1	$ 73,435	2	$ 68,820	7	$72,576	*5*	$ 72,700	4
9	$ 73,296	6	$ 75,286	2	$ 67,469	8	$ 81,013	1	$ 74,635	4	$ 71,132	7	$74,664	*3*	$ 74,040	5
10	$ 74,959	5	$ 77,611	2	$ 69,452	8	$ 81,013	1	$ 75,835	3	$ 72,967	7	$74,664	*6*	$ 75,380	4
11	$ 76,623	6	$ 77,642	2	$ 71,384	8	$ 83,442	1	$ 77,035	3	$ 75,754	7	$76,824	*4*	$ 76,720	5
12	$ 78,360	3	$ 79,541	2	$ 71,490	8	$ 83,442	1	$ 78,235	4	$ 77,920	6	$76,824	*7*	$ 78,060	5
13	$ 80,137	2	$ 79,602	3	$ 71,490	8	$ 85,947	1	$ 79,435	4	$ 77,920	7	$79,032	*6*	$ 79,400	5
14	$ 81,994	2	$ 81,913	3	$ 75,449	8	$ 85,947	1	$ 80,635	5	$ 80,149	6	$79,032	*7*	$ 80,740	4
15	$ 83,853	2	$ 81,913	4	$ 75,449	8	$ 88,525	1	$ 81,835	5	$ 80,149	6	$79,764	*7*	$ 82,080	3
16	$ 85,796	2	$ 84,269	3	$ 77,710	8	$ 88,525	1	$ 83,035	5	$ 82,446	6	$80,772	*7*	$ 83,420	4
17	$ 86,444	2	$ 84,330	4	$ 77,710	8	$ 91,181	1	$ 84,235	5	$ 82,446	7	$82,956	*6*	$ 84,760	3
18	$ 87,132	2	$ 86,716	3	$ 80,028	8	$ 91,181	1	$ 85,435	5	$ 84,816	7	$85,188	*6*	$ 86,100	4
19	$ 87,782	2	$ 86,777	5	$ 80,028	8	$ 94,239	1	$ 86,635	6	$ 84,816	7	$87,492	*3*	$ 87,440	4
20	$ 88,488	5	$ 89,300	3	$ 82,625	8	$ 94,239	1	$ 87,835	6	$ 87,261	7	$89,856	*2*	$ 88,780	4
21	$ 89,152	5	$ 91,793	2	$ 82,625	8	$ 96,726	1	$ 89,035	6	$ 87,261	7	$89,856	*4*	$ 90,120	3
22	$ 89,861	5	$ 92,203	2	$ 84,902	8	$ 96,726	1	$ 90,235	4	**$ 89,743**	7	$89,856	*6*	$ 91,460	3
23	$ 90,539	6	$ 92,355	3	$ 85,066	8	$ 97,435	1	$ 91,435	4	$ 89,743	7	$91,368	*5*	$ 92,800	2
24	$ 91,218	7	$ 92,355	4	$ 87,405	8	$ 97,435	1	$ 92,635	3	**$ 92,309**	5	$91,368	*6*	$ 94,140	2
25	$ 91,897	7	$ 93,222	5	$ 87,569	8	$ 97,435	1	$ 93,835	4	$ 92,309	6	$93,840	*3*	$ 95,480	2
26	$ 92,943	6	$ 93,222	5	$ 89,974	8	$ 98,163	1	$ 95,035	4	$ 92,309	7	**$96,384**	*3*	$ 96,820	2
27	**$ 93,980**	6	$ 94,118	5	$ 90,138	8	$ 98,163	1	$ 96,712	3	$ 92,309	7	$96,384	*4*	$ 98,160	2
28	$ 93,980	6	$ 95,015	5	$ 92,610	7	$ 98,163	2	**$ 98,117**	3	$ 92,309	8	$96,384	*4*	**$ 99,500**	1
29	$ 93,980	6	**$ 95,897**	5	$ 92,774	7	**$ 98,912**	2	$ 98,117	3	$ 92,309	8	$96,384	*4*	$ 99,500	1
30	$ 93,980	6	$ 95,887	5	$ 92,938	7	$ 98,912	2	$ 98,117	3	$ 92,309	8	$96,384	*4*	$ 99,500	1
31*	$ 93,980	6	$ 95,887	5	$ 93,102	7	$ 98,912	2	$ 98,117	3	$ 92,309	8	$96,384	*4*	$ 99,500	1
32*	$ 93,980	6	$ 95,887	5	$ 93,266	7	$ 98,912	2	$ 98,117	3	$ 92,309	8	$96,384	*4*	$ 99,500	1
33*	$ 93,980	6	$ 95,887	5	$ 93,430	7	$ 98,912	2	$ 98,117	3	$ 92,309	8	$96,384	*4*	$ 99,500	1
34*	$ 93,980	6	$ 95,887	5	$ 93,593	7	$ 98,912	2	$ 98,117	3	$ 92,309	8	$96,384	*4*	$ 99,500	1
35*	$ 93,980	6	$ 95,887	5	$ 93,758	7	$ 98,912	2	$ 98,117	3	$ 92,309	8	$96,384	*4*	$ 99,500	1
36*	$ 93,980	6	$ 95,887	5	$ 93,921	7	$ 98,912	2	$ 98,117	3	$ 92,309	8	$96,384	*4*	$ 99,500	1

FY 21 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	$ 61,662	6	$ 59,326	8	$ 62,015	4	$ 64,303	1	$ 63,835	2	$ 62,419	3	$ 61,380	*7*	$ 61,980	5
1	$ 62,650	4	$ 59,326	8	$ 62,015	6	$ 64,303	3	$ 65,035	2	$ 62,419	5	$ 61,380	*7*	$ 93,320	1
2	$ 63,345	4	$ 59,326	8	$ 62,015	6	$ 64,303	3	$ 66,235	1	$ 62,419	5	$ 61,848	*7*	$ 64,660	2
3	$ 64,041	4	$ 61,970	7	$ 62,015	6	$ 66,233	2	$ 67,435	1	$ 62,445	5	$ 61,848	*8*	$ 66,000	3
4	$ 65,494	4	$ 64,114	5	$ 63,549	7	$ 69,271	1	$ 68,635	2	$ 62,470	8	$ 63,588	*6*	$ 67,340	3
5	$ 66,980	4	$ 66,272	5	$ 63,607	7	$ 71,350	1	$ 69,835	2	$ 63,812	6	$ 63,588	*8*	$ 68,680	3
6	$ 68,501	4	$ 68,476	5	$ 63,713	8	$ 73,586	1	$ 71,035	2	$ 65,427	7	$ 67,656	*6*	$ 70,020	3
7	$ 70,064	5	$ 70,710	4	$ 63,819	8	$ 75,793	1	$ 72,235	2	$ 67,106	7	$ 69,588	*6*	$ 71,360	3
8	$ 71,654	6	$ 72,975	3	$ 64,774	8	$ 78,655	1	$ 73,435	2	$ 68,820	7	$ 72,576	*5*	$ 72,700	4
9	$ 73,296	6	$ 75,286	2	$ 67,469	8	$ 81,013	1	$ 74,635	4	$ 71,132	7	$ 74,664	*3*	$ 74,040	5
10	$ 74,959	5	$ 77,611	2	$ 69,452	8	$ 81,013	1	$ 75,835	3	$ 72,967	7	$ 74,664	*6*	$ 75,380	4
11	$ 76,623	6	$ 77,642	2	$ 71,384	8	$ 83,442	1	$ 77,035	3	$ 75,754	7	$ 76,824	*4*	$ 76,720	5
12	$ 78,360	3	$ 79,541	2	$ 71,490	8	$ 83,442	1	$ 78,235	4	$ 77,920	6	$ 76,824	*7*	$ 78,060	5
13	$ 80,137	2	$ 79,602	3	$ 71,490	8	$ 85,947	1	$ 79,435	4	$ 77,920	7	$ 79,032	*6*	$ 79,400	5
14	$ 81,994	2	$ 81,913	3	$ 75,449	8	$ 85,947	1	$ 80,635	5	$ 80,149	6	$ 79,032	*7*	$ 80,740	4
15	$ 83,853	2	$ 81,913	4	$ 75,449	8	$ 88,525	1	$ 81,835	5	$ 80,149	6	$ 79,764	*7*	$ 82,080	3
16	$ 85,796	2	$ 84,269	3	$ 77,710	8	$ 88,525	1	$ 83,035	5	$ 82,446	6	$ 80,772	*7*	$ 83,420	4
17	$ 86,444	2	$ 84,330	4	$ 77,710	8	$ 91,181	1	$ 84,235	5	$ 82,446	7	$ 82,956	*6*	$ 84,760	3
18	$ 87,132	2	$ 86,716	3	$ 80,028	8	$ 91,181	1	$ 85,435	5	$ 84,816	7	$ 85,188	*6*	$ 86,100	4
19	$ 87,782	2	$ 86,777	5	$ 80,028	8	$ 94,239	1	$ 86,635	6	$ 84,816	7	$ 87,492	*3*	$ 87,440	4
20	$ 88,488	5	$ 89,300	3	$ 82,625	8	$ 94,239	1	$ 87,835	6	$ 87,261	7	$ 89,856	*2*	$ 88,780	4
21	$ 89,152	5	$ 91,793	2	$ 82,625	8	$ 96,726	1	$ 89,035	6	$ 87,261	7	$ 89,856	*4*	$ 90,120	3
22	$ 89,861	5	$ 92,203	2	$ 84,902	8	$ 96,726	1	$ 90,235	4	$ 89,743	7	$ 89,856	*6*	$ 91,460	3
23	$ 90,539	6	$ 92,355	3	$ 85,066	8	$ 97,435	1	$ 91,435	4	$ 89,743	7	$ 91,368	*5*	$ 92,800	2
24	$ 91,218	7	$ 92,355	4	$ 87,405	8	$ 97,435	1	$ 92,635	3	$ 92,309	5	$ 91,368	*6*	$ 94,140	2
25	$ 91,897	7	$ 93,222	5	$ 87,569	8	$ 97,435	1	$ 93,835	4	$ 92,309	6	$ 93,840	*3*	$ 95,480	2
26	$ 92,943	6	$ 93,222	5	$ 89,974	8	$ 98,163	1	$ 95,035	4	$ 92,309	7	$ 96,384	*3*	$ 96,820	2
27	$ 93,980	6	$ 94,118	5	$ 90,138	8	$ 98,163	1	$ 96,712	3	$ 92,309	7	$ 96,384	*4*	$ 98,160	2
28	$ 93,980	6	$ 95,015	5	$ 92,610	7	$ 98,163	2	$ 98,117	3	$ 92,309	8	$ 96,384	*4*	$ 99,500	1
29	$ 93,980	6	$ 95,897	5	$ 92,774	7	$ 98,912	2	$ 98,117	3	$ 92,309	8	$ 96,384	*4*	$ 99,500	1
30	$ 93,980	6	$ 95,887	5	$ 92,938	7	$ 98,912	2	$ 98,117	3	$ 92,309	8	$ 96,384	*4*	$ 99,500	1
31*	$ 93,980	6	$ 95,887	5	$ 93,102	7	$ 98,912	2	$ 98,117	3	$ 92,309	8	$ 96,384	*4*	$ 99,500	1
32*	$ 93,980	6	$ 95,887	5	$ 93,266	7	$ 98,912	2	$ 98,117	3	$ 92,309	8	$ 96,384	*4*	$ 99,500	1
33*	$ 93,980	6	$ 95,887	5	$ 93,430	7	$ 98,912	2	$ 98,117	3	$ 92,309	8	$ 96,384	*4*	$ 99,500	1
34*	$ 93,980	6	$ 95,887	5	$ 93,593	7	$ 98,912	2	$ 98,117	3	$ 92,309	8	$ 96,384	*4*	$ 99,500	1
35*	$ 93,980	6	$ 95,887	5	$ 93,758	7	$ 98,912	2	$ 98,117	3	$ 92,309	8	$ 96,384	*4*	$ 99,500	1
36*	$ 93,980	6	$ 95,887	5	$ 93,921	7	$ 98,912	2	$ 98,117	3	$ 92,309	8	$ 96,384	*4*	$ 99,500	1

* Steps 31 - 36 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

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Fulton Teacher Salary Rankings
Summary of Projected FY21 Rankings
Projected FY21 With No Increase

Districts Included

Atlanta	DeKalb
Cherokee	Forsyth
Clayton	Gwinnet
Cobb	

	T4 - Bachelors		T5 - Masters		T6 - Specialist		T7 - Doctorate	
Step	FY20 Ranking	FY21 Reg Tchr Ranking	FY20 Ranking	FY21 Reg Tchr Ranking	FY20 Ranking	FY21 Reg Tchr Ranking	FY20 Ranking	FY21 Reg Tchr Ranking
0	3	3	3	3	3	3	7	7
1	3	3	3	3	4	4	7	7
2	4	4	4	4	4	4	7	7
3	6	6	5	5	5	5	8	8
4	4	4	5	5	5	5	6	6
5	5	5	5	5	6	6	8	8
6	4	4	5	5	5	5	6	6
7	5	5	5	5	6	6	6	6
8	5	5	4	4	5	5	5	5
9	5	5	6	6	4	4	3	3
10	5	5	6	6	6	6	6	6
11	4	4	7	7	6	6	4	4
12	4	4	7	7	7	7	7	7
13	4	4	4	4	6	6	6	6
14	4	4	4	4	7	7	7	7
15	4	4	4	4	6	6	7	7
16	4	4	4	4	6	6	7	7
17	3	3	3	3	4	4	6	6
18	2	2	3	3	2	2	6	6
19	2	2	2	2	2	2	3	3
20	1	1	1	1	2	2	2	2
21	1	1	2	2	2	2	4	4
22	2	2	2	2	2	2	6	6
23	1	1	2	2	2	2	5	5
24	2	2	3	3	3	3	6	6
25	1	1	1	1	2	2	3	3
26	1	1	1	1	1	1	3	3
27	1	1	1	1	1	1	4	4
28	1	1	2	2	3	3	4	4
29	1	1	2	2	4	4	4	4
30	1	1	2	2	4	4	4	4
31*	1	1	2	2	4	4	4	4
32*	1	1	2	2	4	4	4	4
33*	1	1	2	2	4	4	4	4
34*	1	1	2	2	4	4	4	4

Comparisions are based on assumption that other districts will not grant any annual increase for FY21

FY21 Non-Teaching Benchmark Position Rankings
School-Based
DRAFT

Please be advised that these comparisons are given to provide a perspective and are based on FY20 data. Projected FY20 data for metro districts assumes increase projections as provided on current FY19 salaries.

CURRENT FY20

Position	Atlanta City		Cherokee		Clayton		Cobb		DeKalb		Forsyth		Fulton		Gwinnett		Average
	High	R	High	R	High	R	High	R	High	R	High	R	High	R	High	R	High
HS Principal	$148,021	4	$130,680	8	$151,083	3	$147,616	5	$170,412	2	$147,429	6	$143,649	7	$171,891	1	$151,348
MS Principal	$140,973	3	$124,000	8	$139,004	4	$136,785	7	$162,440	1	$137,527	6	$138,821	5	$154,582	2	$141,767
ES Principal	$134,258	3	$116,991	8	$127,886	6	$133,490	4	$154,848	1	$130,811	5	$127,465	7	$142,440	2	$133,524
HS Asst Principal	$117,211	3	$104,650	8	$117,640	2	$111,520	6	$118,162	1	$112,371	5	$112,865	4	$107,663	7	$112,760
MS Asst Principal	$116,630	2	$104,650	7	$108,226	5	$109,296	4	$118,162	1	$105,489	6	$110,396	3	$103,848	8	$109,587
ES Asst Principal	$106,314	3	$101,520	6	$99,586	8	$108,610	2	$109,131	1	$103,346	4	$102,748	5	$100,842	7	$104,012
Guidance Couns	$90,528	7	$98,424	5	$98,864	4	$98,912	3	$99,068	2	$93,203	6	$89,782	8	$179,884	1	$106,083
Psychologist	$90,528	6	$95,897	5	$86,124	7	$120,589	1	$99,068	4	$112,567	2	$85,488	8	$101,533	3	$98,974
Social Worker	$90,528	6	$95,897	3	$81,818	8	$95,192	4	$99,068	2	$100,413	1	$85,488	7	$91,375	5	$92,472
Media Specialist	$93,980	5	$95,897	4	$89,299	8	$98,912	2	$98,117	3	$92,309	7	$93,384	6	$99,500	1	$95,175
Paraprofessional	$22.01	6	$24.45	3	$20.80	7	$23.77	4	$20.67	8	$26.34	1	$24.85	2	$23.40	5	$23.29
General Office Sec	$50,571	6	$52,522	4	$47,008	7	$54,579	2	$51,909	5	$42,087	8	$55,343	1	$52,935	3	$50,869
School Custodian	$50,571	4	DNR		DNR		$46,977	5	$42,706	6	$53,204	1	$50,617	2	$50,612	3	$49,115
Bus Driver	$25.60	4	$28.37	2	$24.38	7	$24.87	5	$24.62	6	$25.84	3	$29.44	1	$23.08	8	$25.78
FS Worker	$19.02	3	$21.15	2	$16.41	8	$17.01	5	$17.00	6	$17.28	4	$21.25	1	$16.80	7	$18.24

PROJECTED FY21

Position	Atlanta City		Cherokee		Clayton		Cobb		DeKalb		Forsyth		Fulton		Gwinnett		Average
	High	R	High	R	High	R	High	R	High	R	High	R	High	R	High	R	High
HS Principal	$148,021	4	$130,680	8	$151,083	3	$147,616	5	$170,412	2	$147,429	6	$143,649	7	$171,891	1	$151,348
MS Principal	$140,973	3	$124,000	8	$139,004	4	$136,785	7	$162,440	1	$137,527	6	$138,821	5	$154,582	2	$141,767
ES Principal	$134,258	3	$116,991	8	$127,886	6	$133,490	4	$154,848	1	$130,811	5	$127,465	7	$142,440	2	$133,524
HS Asst Principal	$117,211	3	$104,650	8	$117,640	2	$111,520	6	$118,162	1	$112,371	5	$112,865	4	$107,663	7	$112,760
MS Asst Principal	$116,630	2	$104,650	7	$108,226	5	$109,296	4	$118,162	1	$105,489	6	$110,396	3	$103,848	8	$109,587
ES Asst Principal	$106,314	3	$101,520	6	$99,586	8	$108,610	2	$109,131	1	$103,346	4	$102,748	5	$100,842	7	$104,012
Guidance Couns	$90,528	7	$98,424	5	$98,864	4	$98,912	3	$99,068	2	$93,203	6	$89,782	8	$179,884	1	$106,083
Psychologist	$90,528	6	$95,897	5	$86,124	7	$120,589	1	$99,068	4	$112,567	2	$85,488	8	$101,533	3	$98,974
Social Worker	$90,528	6	$95,897	3	$81,818	8	$95,192	4	$99,068	2	$100,413	1	$85,488	7	$91,375	5	$92,472
Media Specialist	$93,980	5	$95,897	4	$89,299	8	$98,912	2	$98,117	3	$92,309	7	$93,384	6	$99,500	1	$95,175
Paraprofessional	$22.01	6	$24.45	3	$20.80	7	$23.77	4	$20.67	8	$26.34	1	$24.85	2	$23.40	5	$23.29
General Office Sec	$50,571	6	$52,522	4	$47,008	7	$54,579	2	$51,909	5	$42,087	8	$55,343	1	$52,935	3	$50,869
School Custodian	$50,571	4	DNR		DNR		$46,977	5	$42,706	6	$53,204	1	$50,617	2	$50,612	3	$49,115
Bus Driver	$25.60	4	$28.37	2	$24.38	7	$24.87	5	$24.62	6	$25.84	3	$29.44	1	$23.08	8	$25.78
FS Worker	$19.02	3	$21.15	2	$16.41	8	$17.01	5	$17.00	6	$17.28	4	$21.25	1	$16.80	7	$18.24

DNR=Did Not Report

Projected - FCS - No Increase

Assumed all other Districts - No Increase

NOTE:	*Data source (FY20 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.*



State of Georgia Department of Education QBE Allotment Sheets

OFFICIAL

Georgia State Department Of Education

10/15/2019

Earnings Sheet for FY 2020

School System: 660 - Fulton County

FY20 Initial(Amendment #2)

THE BASIC UNIT COST IS DEFINED TO BE THE AMOUNT OF $2,783.67

DIRECT INSTRUCTIONAL COST	FTE	SALARY	OPERATING	QBE EARNINGS	LESS LOCAL 5 MILLS	STATE FUNDS	Teacher	Subj. Spec	Couns.	Tech. Spec
	<----------Earnings ($)---------->						<----------Earned Positions----------> <----------Grades K-12---------->			
Kindergarten Pgm	5,147	30,685,977	402,272	31,088,249	9,916,917	21,171,332	343.13		11.44	4.68
Kindergarten Early Intr Pgm	863	6,682,109	67,442	6,749,551	2,153,056	4,596,495	78.45		1.92	0.78
Primary Grade(1-3) Pgm	16,176	77,074,615	1,389,546	78,464,161	25,029,475	53,434,686	951.53	46.89	35.94	14.71
Primary Grd Early Intrv(1-3) Pgm	2,625	18,698,633	225,519	18,924,152	6,036,662	12,887,490	238.64	7.61	5.83	2.39
Upper Elementary Grd(4-5) Pgm	11,296	41,086,174	795,490	41,881,664	13,359,934	28,521,730	491.13	32.74	25.10	10.27
UppElem Grd Early Intrv(4-5)	1,290	9,186,689	90,831	9,277,520	2,959,459	6,318,061	117.27	3.74	2.87	1.17
Middle Grade(6-8) Pgm	0	0	0	0	0	0	0.00	0.00	0.00	0.00
Middle School(6-8) Pgm	15,959	65,693,425	1,123,868	66,817,293	21,314,212	45,503,081	797.95	46.26	35.46	14.51
High School Gen Educ(9-12)	20,579	70,465,269	2,337,749	72,803,018	23,223,613	49,579,405	894.74		45.73	18.71
CTAE(9-12) PGM	3,346	13,060,623	1,098,155	14,158,778	4,516,543	9,642,235	167.30		7.44	3.04
Students with Disab Cat I	1,891	17,491,845	470,703	17,962,548	5,729,917	12,232,631	236.38			1.72
Students with Disab Cat II	433	4,923,778	56,875	4,980,653	1,588,791	3,391,862	66.62			0.39
Students with Disab Cat III	2,736	40,395,795	558,767	40,954,562	13,064,196	27,890,366	547.20			2.49
Students with Disab Cat IV	252	6,176,888	106,238	6,283,126	2,004,270	4,278,856	84.00			0.23
Students with Disab Cat V	232	2,146,390	98,002	2,244,392	715,944	1,528,448	29.00			0.21
Gifted Student Category VI	6,698	41,460,523	675,819	42,136,342	13,441,175	28,695,167	558.17			6.09
Remedial Education Pgm	2,095	10,743,242	120,334	10,863,576	3,465,399	7,398,177	139.67		4.66	1.90
Alternate Education Pgm	999	5,122,911	70,349	5,193,260	1,656,611	3,536,649	66.60		2.22	0.91
Eng.Spkrs.of Other Lang.(ESOL)	1,341	14,384,343	77,026	14,461,369	4,613,067	9,848,302	191.57		2.98	1.22
Spec Ed. Itinerant				123,267	39,321	83,946				
Spec Ed. Supplemental Speech				94,104	30,018	64,086				
TOTAL DIRECT INSTRUC.	93,958	475,479,229	9,764,985	485,461,585	154,858,580	330,603,005	5,999.35	137.24	181.59	85.42
INDIRECT COST										
Cent. Admin/ Tchr. Sal Incr.		10,700,509	4,427,968	15,128,477	4,825,870	10,302,607				
School Admin		23,666,018	654,152	24,320,170	7,757,950	16,562,220				
Facility M & O			27,999,691	27,999,691	8,931,690	19,068,001				
Sub Total (INDIRECT COST)		34,366,527	33,081,811	67,448,338	21,515,510	45,932,828				
MEDIA CENTER PGM.		11,723,013	1,309,527	13,032,540	4,157,282	8,875,258				
20 DAYS ADDITIONAL INSTRUCTION		3,911,081		3,911,081	1,247,605	2,663,476				
STAFF & PROFESSIONAL DEV				2,254,116	719,046	1,535,070				
PRINCIPAL STAFF & PROF. DEV				35,238	11,241	23,997				
MIDTERM HOLD HARMLESS										
Amended Formula Adjustment						0				
Charter System Adjustment				4,500,000		4,500,000				
QBE FORMULA EARNINGS		525,479,850	44,156,323	576,642,898	182,509,264	394,133,634	5,999.35	137.24	181.59	85.42
CATEGORICAL GRANTS										
Pupil Transportation Pgm (Includes 324 Drivers and bus replacement funds of 0)				5,009,746		5,009,746				
Sparsity - Regular				0		0				
Nursing Services				1,993,854		1,993,854				
TOTAL EARNINGS FOR QUALITY BASIC EDUCATION				583,646,498		401,137,234				
Education Equalization Funding Grant				0		0				
TOTAL STATE FUNDING ON THIS ALLOTMENT SHEET				583,646,498		401,137,234				
Charter Commission Admin - State						0				
Military Counselors						0				
SHBP One-Month Employer Contrib. Holiday						0				
State Commission Charter Supplement				0		0				
TOTAL FUNDING ON THIS ALLOTMENT SHEET				583,646,498		401,137,234				

Earned Positions									
Supt.	Asst Supt	Prin.	Asst Prin.	Secty.	Accnt.	VT/SW	Psych.	Sp Ed Ldr	Media Center
1.00	6.00			1.00	1.00	37.95	37.95	61.21	
		107.00	151.58	184.74					
1.00	6.00	107.00	151.58	185.74	1.00	37.95	37.95	61.21	
									160.07
1.00	6.00	107.00	151.58	185.74	1.00	37.95	37.95	61.21	160.07

NOTES

1. Expenditure controls as set forth in O.C.G.A. Section 20-2-167 are reinstated, subject to each district's approved flexibility contract.
2. Health Insurance for Certificated Personnel is funded on a per member per month amount(PM/PM) of $945.00, for an annual funding amount of $11,340 in QBE under appropriation in FY 2020 (HB 31).
3.Teacher Retirement is funded at 21.14% in QBE in FY 2020 (HB 31).
4.Cent. Admin in Indirect. Cost includes the $3,000 increase per HB 31. Per HB 31, the state base sal schedule is adjusted to increase salaries for cert. tchrs and cert. employees by $3,000 effective July. 1, 2019, to include counselors, social workers, psychologists, media, spec. ed specialists, and tech specialists. Bus drivers, lunch room workers, and nurses earn a 2% salary increase thru their respective formulas.

Total T&E **200,431,512** includes T&E 129,567,852 and HI 70,863,660

FY : 2020

Folder Name : FY20 Initial(Amendment #2)

SALARY & OPERATION DETAILS

Date 10/15/2019

660 - Fulton County

	CATEGORY	Kindergarten PGM			Kindergarten Early Intervention PGM			Primary Grades (1-3) PGM			Primary Grades Early Intervention (1-3) PGM			Upper Elementary Grades (4-5) PGM		
	TEACHER STUDENT RATIO		15			11			17			11			23	
	WEIGHT		1.6715			2.0664			1.2944			1.8169			1.0389	
	FTE		5,147			863			16,176			2,625			11,296	
	SALARY (%)	Without T&E	T&E/HI	With T&E	Without T&E	T&E/HI	With T&E	Without T&E	T&E/HI	With T&E	Without T&E	T&E/HI	With T&E	Without T&E	T&E/HI	With T&E
Salary Costs	DIRECT INSTR COST:															
	Teacher	15,444,831	9,770,529	25,215,360	3,531,103	2,233,805	5,764,907	42,827,048	27,092,747	69,919,796	10,741,971	6,795,460	17,537,432	22,105,569	13,984,167	36,089,736
	Aides/Parapro	4,290,251		4,290,251	719,302		719,302									
	# Subject Specialists							2,110,343	1,335,020	3,445,363	342,501	216,669	559,170	1,473,720	932,287	2,406,007
	Counselors	513,086	324,583	837,669	86,024	54,419	140,443	1,612,440	1,020,043	2,632,483	261,693	165,549	427,243	1,126,018	712,329	1,838,347
	Tech Specialist	209,908	132,790	342,698	35,193	22,263	57,457	659,664	417,309	1,076,973	107,061	67,728	174,789	460,664	291,420	752,085
	SubTotal	20,458,076	10,227,901	30,685,977	4,371,621	2,310,488	6,682,109	47,209,495	29,865,120	77,074,615	11,453,227	7,245,407	18,698,633	25,165,971	15,920,203	41,086,174
	Indirect Costs-Central Administration															
	Superintendent															
	Asst. Superintendent															
	(1)Secretary															
	(1)Accountant															
	Psychologist	93,270	59,003	152,273	15,638	9,892	25,530	293,112	185,425	478,537	47,571	30,094	77,665	204,690	129,488	334,178
	Social Worker	93,270	59,003	152,273	15,638	9,892	25,530	293,112	185,425	478,537	47,571	30,094	77,665	204,690	129,488	334,178
	Spec Ed Leadership															
	SubTotal	186,539	118,006	304,546	31,275	19,785	51,060	586,224	370,850	957,075	95,142	60,188	155,330	409,379	258,977	668,356
	Indirect Costs-School Administration															
	Principal															
	Asst. Principal	256,543	162,291	418,834	43,012	27,210	70,222	806,220	510,022	1,316,242	130,847	82,775	213,621	563,009	356,164	919,174
	Secretary	200,231		200,231	33,571		33,571	629,253		629,253	102,125		102,125	439,427		439,427
	SubTotal	456,774	162,291	619,066	76,583	27,210	103,792	1,435,473	510,022	1,945,495	232,972	82,775	315,747	1,002,437	356,164	1,358,601
	MEDIA															
	Personnel	513,086	324,583	837,669	86,024	54,419	140,443	1,612,440	1,020,043	2,632,483	261,693	165,549	427,243	1,126,018	712,329	1,838,347
	SubTotal	513,086	324,583	837,669	86,024	54,419	140,443	1,612,440	1,020,043	2,632,483	261,693	165,549	427,243	1,126,018	712,329	1,838,347
	20 Days Addtnl. Instruct.	155,347	98,274	253,620	26,045	16,476	42,522	488,197	308,837	797,034	79,233	50,123	129,356	340,923	215,671	556,594
	SubTotal	155,347	98,274	253,620	26,045	16,476	42,522	488,197	308,837	797,034	79,233	50,123	129,356	340,923	215,671	556,594
	QBE Earnings SALARY	21,769,823	10,931,055	32,700,877	4,591,548	2,428,378	7,019,927	51,331,829	32,074,872	83,406,702	12,122,266	7,604,041	19,726,308	28,044,729	17,463,344	45,508,073
	OPERATIONS (%)															
Operation Costs	Direct Instructional Operations Cost	402,272		402,272	67,442		67,442	1,389,546		1,389,546	225,519		225,519	795,490		795,490
	SubTotal	402,272		402,272	67,442		67,442	1,389,546		1,389,546	225,519		225,519	795,490		795,490
	Indirect Operations Costs															
	Cental Administration	0		0	0		0	0		0	0		0	0		0
	School Administration	40,357		40,357	6,766		6,766	126,826		126,826	20,581		20,581	88,562		88,562
	FACILITY M & O	1,533,909		1,533,909	257,172		257,172	4,820,483		4,820,483	782,344		782,344	3,366,302		3,366,302
	SubTotal	1,574,266		1,574,266	263,938		263,938	4,947,309		4,947,309	802,926		802,926	3,454,864		3,454,864
	Media Center Material	78,797		78,797	13,214		13,214	247,648		247,648	40,193		40,193	172,942		172,942
	SubTotal	78,797		78,797	13,214		13,214	247,648		247,648	40,193		40,193	172,942		172,942
	QBE Earnings OPERATIONS	2,055,335		2,055,335	344,594		344,594	6,584,503		6,584,503	1,068,638		1,068,638	4,423,296		4,423,296
	STAFF DEVELOPMENT	125,358		125,358	27,907		27,907	367,603		367,603	87,400		87,400	199,572		199,572
	PRINCIPAL STAFF & PROF. DEV	0		0	0		0	0		0	0		0	0		0
	Spec Ed. Itinerant															
	SubTotal															
	Spec Ed. Supplemental Speech															
	SubTotal															
	QBE Earnings	23,950,516	10,931,055	34,881,571	4,964,049	2,428,378	7,392,428	58,283,935	32,074,872	90,358,807	13,278,305	7,604,041	20,882,346	32,667,597	17,463,344	50,130,941

* Figures in bold font are shown on the system allotment sheet. Totals and Subtotals may be off slightly due to rounding.

\# Subject Specialists Includes Art. Music. PE and Foreign Language Specialists.

FY : 2020
Folder Name : FY20 Initial(Amendment #2)

SALARY & OPERATION DETAILS

Date 10/15/2019

660 - Fulton County

	CATEGORY	Upper Elementary El Grades (4-5) PGM			Middle Grades (6-8) PGM			Middle School PGM (6-8)			***Base*** Grade 9-12			CTAE		
	TEACHER STUDENT RATIO		11			23			20			23			20	
	WEIGHT		1.8114			1.0314			1.1377			1			1.1833	
	FTE		1,290			0			15,959			20,579			3,346	
	SALARY (%)	Without T&E	T&E/HI	With T&E	Without T&E	T&E/HI	With T&E	Without T&E	T&E/HI	With T&E	Without T&E	T&E/HI	With T&E	Without T&E	T&E/HI	With T&E
Salary Costs	DIRECT INSTR COST:															
	Teacher	5,277,559	3,338,628	8,616,187	0	0	0	35,914,668	22,719,918	58,634,586	40,270,634	25,475,538	65,746,172	7,529,872	4,763,460	12,293,332
	Aides/Parapro															
	# Subject Specialists	168,272	106,450	274,722	0	0	0	2,082,033	1,317,111	3,399,144						
	Counselors	128,571	81,335	209,905	0	0	0	1,590,810	1,006,359	2,597,169	2,051,315	1,297,679	3,348,994	333,529	210,993	544,523
	Tech Specialist	52,599	33,275	85,874	0	0	0	650,815	411,711	1,062,526	839,212	530,892	1,370,104	136,450	86,319	222,769
	SubTotal	5,627,001	3,559,688	9,186,689				40,238,326	25,455,100	65,693,425	43,161,160	27,304,109	70,465,269	7,999,851	5,060,772	13,060,623
	Indirect Costs-Central Administration															
	Superintendent															
	Asst. Superintendent															
	(1)Secretary															
	(1)Accountant															
	Psychologist	23,372	14,785	38,157	0	0	0	289,180	182,938	472,118	372,891	235,894	608,786	60,630	38,355	98,984
	Social Worker	23,372	14,785	38,157	0	0	0	289,180	182,938	472,118	372,891	235,894	608,786	60,630	38,355	98,984
	Spec Ed Leadership															
	SubTotal	46,744	29,570	76,314				578,360	365,875	944,236	745,783	471,789	1,217,571	121,259	76,709	197,969
	Indirect Costs-School Administration															
	Principal															
	Asst. Principal	64,285	40,667	104,953	0	0	0	1,147,304	725,794	1,873,099	1,903,558	1,204,206	3,107,764	309,505	195,795	505,300
	Secretary	50,175		50,175	0		0	447,655		447,655	680,753		680,753	110,686		110,686
	SubTotal	114,460	40,667	155,127				1,594,959	725,794	2,320,753	2,584,311	1,204,206	3,788,517	420,191	195,795	615,986
	MEDIA															
	Personnel	128,571	81,335	209,905	0	0	0	1,147,304	725,794	1,873,099	951,779	602,103	1,553,882	154,752	97,898	252,650
	SubTotal	128,571	81,335	209,905				1,147,304	725,794	1,873,099	951,779	602,103	1,553,882	154,752	97,898	252,650
	20 Days Addtnl. Instruct.	38,927	24,626	63,553	0	0	0	481,648	304,694	786,342	621,074	392,897	1,013,971	100,982	63,882	164,865
	SubTotal	38,927	24,626	63,553				481,648	304,694	786,342	621,074	392,897	1,013,971	100,982	63,882	164,865
	QBE Earnings SALARY	5,955,702	3,735,886	9,691,588				44,040,597	27,577,258	71,617,855	48,064,107	29,975,104	78,039,211	8,797,036	5,495,057	14,292,093
	OPERATIONS (%)															
Operation Costs	Direct Instructional Operations Cost	90,831		90,831	0		0	1,123,868		1,123,868	2,337,749		2,337,749	1,098,155		1,098,155
	SubTotal	90,831		90,831	0		0	1,123,868		1,123,868	2,337,749		2,337,749	1,098,155		1,098,155
	Indirect Operations Costs															
	Cental Administration	0		0	0		0	0		0	0		0	0		0
	School Administration	10,113		10,113	0		0	96,734		96,734	140,349		140,349	22,815		22,815
	FACILITY M & O	384,369		384,369	0		0	4,755,856		4,755,856	6,132,547		6,132,547	997,109		997,109
	SubTotal	394,482		394,482	0		0	4,852,590		4,852,590	6,272,895		6,272,895	1,019,924		1,019,924
	Media Center Material	19,745		19,745	0		0	207,923		207,923	268,152		268,152	43,601		43,601
	SubTotal	19,745		19,745	0		0	207,923		207,923	268,152		268,152	43,601		43,601
	QBE Earnings OPERATIONS	505,058		505,058				6,184,382		6,184,382	8,878,796		8,878,796	2,161,680		2,161,680
	STAFF DEVELOPMENT	42,940		42,940	0		0	315,561		315,561	342,270		342,270	62,848		62,848
	PRINCIPAL STAFF & PROF. DEV	0		0	0		0	0		0	0		0	0		0
	Spec Ed. Itinerant															
	SubTotal															
	Spec Ed. Supplemental Speech															
	SubTotal															
	QBE Earnings	6,503,700	3,735,886	10,239,586				50,540,540	27,577,258	78,117,798	57,285,173	29,975,104	87,260,277	11,021,563	5,495,057	16,516,621

* Figures in bold font are shown on the system allotment sheet. Totals and Subtotals may be off slightly due to rounding.

Subject Specialists Includes Art. Music. PE and Foreign Language Specialists.

FY : 2020
Folder Name : FY20 Initial(Amendment #2)

SALARY & OPERATION DETAILS

Date 10/15/2019

660 - Fulton County

	CATEGORY	Spec. Ed I			Spec. Ed II			Spec. Ed III			Spec. Ed IV			Spec. Ed V		
	TEACHER STUDENT RATIO		8			6.50			5			3			8	
	WEIGHT		2.4104			2.8379			3.6158			5.8658			2.4727	
	FTE		1,891			433			2,736			252			232	
	SALARY (%)	Without T&E	T&E/HI	With T&E	Without T&E	T&E/HI	With T&E	Without T&E	T&E/HI	With T&E	Without T&E	T&E/HI	With T&E	Without T&E	T&E/HI	With T&E
Salary Costs	DIRECT INSTR COST:															
	Teacher	10,636,947	6,729,021	17,365,968	2,998,239	1,896,711	4,894,950	24,631,515	15,582,101	40,213,616	3,773,192	2,386,952	6,160,144	1,305,239	825,705	2,130,944
	Aides/Parapro															
	# Subject Specialists															
	Counselors															
	Tech Specialist	77,101	48,775	125,876	17,658	11,170	28,828	111,588	70,591	182,179	10,256	6,488	16,744	9,461	5,985	15,446
	SubTotal	10,714,048	6,777,796	17,491,845	3,015,897	1,907,882	4,923,778	24,743,102	15,652,693	40,395,795	3,783,448	2,393,441	6,176,888	1,314,700	831,690	2,146,390
	Indirect Costs-Central Administration															
	Superintendent															
	Asst. Superintendent															
	(1)Secretary															
	(1)Accountant															
	Psychologist	34,259	21,672	55,931	7,846	4,963	12,809	49,582	31,366	80,949	4,557	2,883	7,440	4,204	2,659	6,863
	Social Worker	34,259	21,672	55,931	7,846	4,963	12,809	49,582	31,366	80,949	4,557	2,883	7,440	4,204	2,659	6,863
	Spec Ed Leadership	424,058	268,262	692,320	97,118	61,437	158,555	613,732	388,252	1,001,984	56,409	35,685	92,094	52,035	32,918	84,953
	SubTotal	492,575	311,607	804,183	112,809	71,364	184,174	712,897	450,985	1,163,881	65,523	41,451	106,974	60,443	38,237	98,680
	Indirect Costs-School Administration															
	Principal															
	Asst. Principal	135,920	85,984	221,904	31,128	19,692	50,820	196,715	124,444	321,159	18,080	11,438	29,518	16,678	10,551	27,229
	Secretary	53,033		53,033	12,146		12,146	76,754		76,754	7,055		7,055	6,508		6,508
	SubTotal	188,953	85,984	274,937	43,274	19,692	62,966	273,469	124,444	397,913	25,135	11,438	36,573	23,186	10,551	33,737
	MEDIA															
	Personnel	135,920	85,984	221,904	31,128	19,692	50,820	196,715	124,444	321,159	18,080	11,438	29,518	16,678	10,551	27,229
	SubTotal	135,920	85,984	221,904	31,128	19,692	50,820	196,715	124,444	321,159	18,080	11,438	29,518	16,678	10,551	27,229
	20 Days Addtnl. Instruct.															
	SubTotal															
	QBE Earnings SALARY	11,531,497	7,261,372	18,792,869	3,203,109	2,018,630	5,221,739	25,926,183	16,352,564	42,278,748	3,892,186	2,457,767	6,349,953	1,415,007	891,029	2,306,036
	OPERATIONS (%)															
Operation Costs	Direct Instructional Operations Cost	470,703		470,703	56,875		56,875	558,767		558,767	106,238		106,238	98,002		98,002
	SubTotal	470,703		470,703	56,875		56,875	558,767		558,767	106,238		106,238	98,002		98,002
	Indirect Operations Costs															
	Cental Administration	0		0	0		0	0		0	0		0	0		0
	School Administration	11,455		11,455	2,624		2,624	16,580		16,580	1,524		1,524	1,405		1,405
	FACILITY M & O	563,423		563,423	129,033		129,033	815,429		815,429	74,946		74,946	69,135		69,135
	SubTotal	574,878		574,878	131,657		131,657	832,009		832,009	76,469		76,469	70,541		70,541
	Media Center Material	24,636		24,636	5,641		5,641	35,667		35,667	3,277		3,277	3,023		3,023
	SubTotal	24,636		24,636	5,641		5,641	35,667		35,667	3,277		3,277	3,023		3,023
	QBE Earnings OPERATIONS	1,070,217		1,070,217	194,172		194,172	1,426,443		1,426,443	185,984		185,984	171,566		171,566
	STAFF DEVELOPMENT	84,008		84,008	23,355		23,355	189,160		189,160	28,430		28,430	10,308		10,308
	PRINCIPAL STAFF & PROF. DEV	0		0	0		0	0		0	0		0	0		0
	Spec Ed. Itinerant															
	SubTotal															
	Spec Ed. Supplemental Speech															
	SubTotal															
	QBE Earnings	12,685,722	7,261,372	19,947,094	3,420,636	2,018,630	5,439,266	27,541,787	16,352,564	43,894,351	4,106,600	2,457,767	6,564,367	1,596,881	891,029	2,487,910

* Figures in bold font are shown on the system allotment sheet. Totals and Subtotals may be off slightly due to rounding.

Subject Specialists Includes Art. Music. PE and Foreign Language Specialists.

FY : 2020
Folder Name : FY20 Initial(Amendment #2)

SALARY & OPERATION DETAILS

Date 10/15/2019

660 - Fulton County

	CATEGORY	Gifted			Remedial Education PGM			Alternative Education PGM			Eng. For Speakers of Other Lang. (ESOL) PGM			Total		
	TEACHER STUDENT RATIO		12			15			15			7				
	WEIGHT		1.6786			1.3570			1.4874			2.5870				
	FTE		6,698			2,095			999			1,341			93,959	
	SALARY (%)	Without T&E	T&E/HI	With T&E	Without T&E	T&E/HI	With T&E	Without T&E	T&E/HI	With T&E	Without T&E	T&E/HI	With T&E	Without T&E	T&E/HI	With T&E
Salary Costs	DIRECT INSTR COST:															
	Teacher	25,122,122	15,892,463	41,014,585	6,286,152	3,976,672	10,262,825	2,997,549	1,896,275	4,893,824	8,622,295	5,454,535	14,076,830	270,016,504	170,814,690	440,831,194
	Aides/Parapro													5,009,553		5,009,553
	# Subject Specialists													6,176,868	3,907,538	10,084,406
	Counselors				208,830	132,107	340,937	99,580	62,995	162,576	133,671	84,561	218,232	8,145,567	5,152,954	13,298,521
	Tech Specialist	273,144	172,793	445,938	85,434	54,046	139,480	40,739	25,772	66,511	54,686	34,595	89,281	3,831,634	2,423,924	6,255,558
	SubTotal	25,395,266	16,065,257	41,460,523	6,580,416	4,162,826	10,743,242	3,137,869	1,985,042	5,122,911	8,810,652	5,573,692	14,384,343	293,180,126	182,299,105	475,479,231
	Indirect Costs-Central Administration															
	Superintendent													53,830	34,053	87,883
	Asst. Superintendent													322,979	204,319	527,299
	(1)Secretary													17,504		17,504
	(1)Accountant													26,126		26,126
	Psychologist	121,368	76,778	198,146	37,961	24,015	61,976	18,102	11,451	29,553	24,299	15,372	39,671	1,702,531	1,077,035	2,779,566
	Social Worker	121,368	76,778	198,146	37,961	24,015	61,976	18,102	11,451	29,553	24,299	15,372	39,671	1,702,531	1,077,035	2,779,566
	Spec Ed Leadership	1,502,294	950,364	2,452,658										2,745,646	1,736,919	4,482,565
	SubTotal	1,745,030	1,103,920	2,848,950	75,923	48,029	123,952	36,204	22,903	59,107	48,598	30,743	79,341	6,571,147	4,129,362	10,700,509
	Indirect Costs-School Administration															
	Principal													5,759,798	3,643,696	9,403,495
	Asst. Principal	481,519	304,613	786,132	150,610	95,277	245,886	448,131	283,492	731,623	96,404	60,986	157,391	6,799,470	4,301,402	11,100,872
	Secretary	187,879		187,879	58,765		58,765	28,022		28,022	37,615		37,615	3,161,652		3,161,652
	SubTotal	669,398	304,613	974,011	209,374	95,277	304,651	476,153	283,492	759,645	134,020	60,986	195,006	15,720,920	7,945,098	23,666,018
	MEDIA															
	Personnel	481,519	304,613	786,132	150,610	95,277	245,886	71,818	45,433	117,251	96,404	60,986	157,391	7,180,542	4,542,471	11,723,013
	SubTotal	481,519	304,613	786,132	150,610	95,277	245,886	71,818	45,433	117,251	96,404	60,986	157,391	7,180,542	4,542,471	11,723,013
	20 Days Addtnl. Instruct.				63,227	39,998	103,225							2,395,603	1,515,478	3,911,081
	SubTotal				63,227	39,998	103,225							2,395,603	1,515,478	3,911,081
	QBE Earnings SALARY	28,291,213	17,778,403	46,069,617	7,079,550	4,441,407	11,520,957	3,722,044	2,336,869	6,058,913	9,089,673	5,726,408	14,816,081	325,048,338	200,431,514	525,479,852
	OPERATIONS (%)															
Operation Costs	Direct Instructional Operations Cost	675,819		675,819	120,334		120,334	70,349		70,349	77,026		77,026	9,764,984		9,764,984
	SubTotal	675,819		675,819	120,334		120,334	70,349		70,349	77,026		77,026	9,764,984		9,764,984
	Indirect Operations Costs															
	Cental Administration	0		0	0		0	0		0	0		0	4,427,968		4,427,968
	School Administration	40,592		40,592	12,693		12,693	6,055		6,055	8,122		8,122	654,152		654,152
	FACILITY M & O	1,996,004		1,996,004	624,311		624,311	297,704		297,704	399,614		399,614	27,999,691		27,999,691
	SubTotal	2,036,595		2,036,595	637,004		637,004	303,759		303,759	407,736		407,736	33,081,812		33,081,812
	Media Center Material	87,286		87,286	27,294		27,294	13,017		13,017	17,470		17,470	1,309,527		1,309,527
	SubTotal	87,286		87,286	27,294		27,294	13,017		13,017	17,470		17,470	1,309,527		1,309,527
	QBE Earnings OPERATIONS	2,799,700		2,799,700	784,632		784,632	387,124		387,124	502,232		502,232	44,156,322		44,156,322
	STAFF DEVELOPMENT	205,682		205,682	49,400		49,400	27,045		27,045	65,269		65,269	2,254,116		2,254,116
	PRINCIPAL STAFF & PROF. DEV	0		0	0		0	0		0	0		0	35,238		35,238
	Spec Ed. Itinerant													123,267		123,267
	SubTotal													123,267		123,267
	Spec Ed. Supplemental Speech													94,104		94,104
	SubTotal													94,104		94,104
	QBE Earnings	31,296,596	17,778,403	49,074,999	7,913,582	4,441,407	12,354,989	4,136,214	2,336,869	6,473,083	9,657,174	5,726,408	15,383,582	371,711,385	200,431,514	572,142,899

* Figures in bold font are shown on the system allotment sheet. Totals and Subtotals may be off slightly due to rounding.

Subject Specialists Includes Art. Music. PE and Foreign Language Specialists.

WEIGHTS FOR FTE FUNDING FORMULA

FY 2020

FY20 Initial

8.80% Salary
21.14% Retirement
0% Health
System Size = 3300

CATEGORY	Kindergarten PGM			Kindergarten Early Intervention PGM			Primary Grades (1-3) PGM			Primary Grades Early Intervention (1-3) PGM			Upper Elementary Grades (4-5) PGM		
TEACHER STUDENT RATIO			15			11			17			11			23
WEIGHT			1.6715			2.0664			1.2944			1.8169			1.0389
DIRECT INSTR. COST:															
Teacher		64.4865%	$3,000.55		71.1336%	$4,091.66		73.4801%	$2,647.54		80.8987%	$4,091.66		67.6681%	$1,956.88
Aides/Parapro	1:18	17.9130%	$833.49	1:18	14.4902%	$833.49									
Subject Specialists							1:345	3.6208%	$130.46	1:345	2.5794%	$130.46	1:345	4.5113%	$130.46
Counselors	1:450	2.1423%	$99.68	1:450	1.7329%	$99.68	1:450	2.7665%	$99.68	1:450	1.9708%	$99.68	1:450	3.4469%	$99.68
Tech. Specialist	1:1100	0.8764%	$40.78	1:1100	0.7090%	$40.78	1:1100	1.1318%	$40.78	1:1100	0.8063%	$40.78	1:1100	1.4102%	$40.78
OPERATIONS COST		1.6796%	$78.15		1.3586%	$78.15		2.3841%	$85.90		1.6984%	$85.90		2.4351%	$70.42
INDIRECT INSTR. COST:															
CENTRAL ADMIN															
Psychologist	1:2475	0.3894%	$18.12	1:2475	0.3150%	$18.12	1:2475	0.5029%	$18.12	1:2475	0.3583%	$18.12	1:2475	0.6266%	$18.12
Social Worker	1:2475	0.3894%	$18.12	1:2475	0.3150%	$18.12	1:2475	0.5029%	$18.12	1:2475	0.3583%	$18.12	1:2475	0.6266%	$18.12
Spec Ed Leadership															
Operations		0.0000%	$0.00		0.0000%	$0.00		0.0000%	$0.00		0.0000%	$0.00		0.0000%	$0.00
SCHOOL ADMIN															
Asst. Principal		1.0711%	$49.84		0.8665%	$49.84		1.3833%	$49.84		0.9854%	$49.84		1.7234%	$49.84
Secretary		0.8360%	$38.90		0.6763%	$38.90		1.0796%	$38.90		0.7691%	$38.90		1.3451%	$38.90
Operations		0.1685%	$7.84		0.1363%	$7.84		0.2176%	$7.84		0.1550%	$7.84		0.2711%	$7.84
FACILITY M & O		6.4045%	$298.00		5.1807%	$298.00		8.2707%	$298.00		5.8919%	$298.00		10.3047%	$298.00
20 Days Addtnl. Instr.	1:15.70	0.6486%	$30.18	1:15.70	0.5247%	$30.18	1:15.70	0.8376%	$30.18	1:15.70	0.5967%	$30.18	1:15.70	1.0436%	$30.18
STAFF DEVELOPMENT		0.5233%	$24.35		0.5621%	$32.33		0.6306%	$22.72		0.6582%	$33.29		0.6110%	$17.67
MEDIA															
Personnel		2.1423%	$99.68		1.7329%	$99.68		2.7665%	$99.68		1.9708%	$99.68		3.4469%	$99.68
Materials		0.3290%	$15.31		0.2662%	$15.31		0.4249%	$15.31		0.3027%	$15.31		0.5294%	$15.31
TOTAL PER FTE COST		100.0000%	$4,652.99		100.0000%	$5,752.08		100.0000%	$3,603.07		100.0000%	$5,057.76		100.0000%	$2,891.88

Date: 5/20/2019

WEIGHTS FOR FTE FUNDING FORMULA

FY 2020

FY20 Initial

8.80% Salary
21.14% Retirement
0% Health
System Size = 3300

CATEGORY	Upper Elementary El Grades (4-5) PGM			Middle Grades (6-8) PGM			Middle School PGM (6-8)			***Base*** Grade 9-12			CTAE(9-12) PGM		
TEACHER STUDENT RATIO			11			23			20			23			20
WEIGHT			1.8114			1.0314			1.1377			1.0000			1.1833
DIRECT INSTR. COST:															
Teacher		81.1470%	$4,091.66		68.1557%	$1,956.88		71.0612%	$2,250.41		70.2986%	$1,956.88		68.3195%	$2,250.41
Aides/Parapro															
Subject Specialists	1:345	2.5873%	$130.46	1:345	4.5438%	$130.46	1:345	4.1195%	$130.46						
Counselors	1:450	1.9769%	$99.68	1:450	3.4717%	$99.68	1:450	3.1476%	$99.68	1:450	3.5809%	$99.68	1:450	3.0262%	$99.68
Tech. Specialist	1:1100	0.8088%	$40.78	1:1100	1.4203%	$40.78	1:1100	1.2877%	$40.78	1:1100	1.4650%	$40.78	1:1100	1.2380%	$40.78
OPERATIONS COST		1.3966%	$70.42		2.4526%	$70.42		2.2237%	$70.42		4.0809%	$113.60		9.9637%	$328.20
INDIRECT INSTR. COST:															
CENTRAL ADMIN															
Psychologist	1:2475	0.3594%	$18.12	1:2475	0.6311%	$18.12	1:2475	0.5722%	$18.12	1:2475	0.6509%	$18.12	1:2475	0.5501%	$18.12
Social Worker	1:2475	0.3594%	$18.12	1:2475	0.6311%	$18.12	1:2475	0.5722%	$18.12	1:2475	0.6509%	$18.12	1:2475	0.5501%	$18.12
Spec Ed Leadership															
Operations		0.0000%	$0.00		0.0000%	$0.00		0.0000%	$0.00		0.0000%	$0.00		0.0000%	$0.00
SCHOOL ADMIN															
Asst. Principal		0.9884%	$49.84		2.5038%	$71.89		2.2701%	$71.89		3.3230%	$92.50		2.8082%	$92.50
Secretary		0.7715%	$38.90		0.9769%	$28.05		0.8857%	$28.05		1.1884%	$33.08		1.0043%	$33.08
Operations		0.1555%	$7.84		0.2111%	$6.06		0.1914%	$6.06		0.2450%	$6.82		0.2070%	$6.82
FACILITY M & O		5.9100%	$298.00		10.3790%	$298.00		9.4100%	$298.00		10.7053%	$298.00		9.0469%	$298.00
20 Days Addtnl. Instr.	1:15.70	0.5985%	$30.18	1:15.70	1.0511%	$30.18	1:15.70	0.9530%	$30.18	1:15.70	1.0842%	$30.18	1:15.70	0.9162%	$30.18
STAFF DEVELOPMENT		0.6602%	$33.29		0.6140%	$17.63		0.6243%	$19.77		0.5974%	$16.63		0.5701%	$18.78
MEDIA															
Personnel		1.9769%	$99.68		2.5038%	$71.89		2.2701%	$71.89		1.6615%	$46.25		1.4041%	$46.25
Materials		0.3036%	$15.31		0.4538%	$13.03		0.4114%	$13.03		0.4681%	$13.03		0.3956%	$13.03
TOTAL PER FTE COST		100.0000%	$5,042.28		100.0000%	$2,871.19		100.0000%	$3,166.86		100.0000%	$2,783.67		100.0000%	$3,293.95

WEIGHTS FOR FTE FUNDING FORMULA

FY 2020

FY20 Initial

8.80% Salary
21.14% Retirement
0% Health
System Size = 3300

CATEGORY	Spec. Ed I			Spec. Ed II			Spec. Ed III			Spec. Ed IV			Spec. Ed V		
TEACHER STUDENT RATIO			8			6.50			5			3			8
WEIGHT			2.4104			2.8379			3.6158			5.8658			2.4727
DIRECT INSTR. COST:															
Teacher		83.8498%	$5,626.03		87.6515%	$6,924.34		89.4333%	$9,001.65		91.8811%	$15,002.75		81.7367%	$5,626.03
Aides/Parapro															
Subject Specialists															
Counselors															
Tech. Specialist	1:1100	0.6078%	$40.78	1:1100	0.5162%	$40.78	1:1100	0.4052%	$40.78	1:1100	0.2497%	$40.78	1:1100	0.5925%	$40.78
OPERATIONS COST		3.7105%	$248.96		1.6627%	$131.35		2.0288%	$204.20		2.5870%	$422.42		6.1371%	$422.42
INDIRECT INSTR. COST:															
CENTRAL ADMIN															
Psychologist	1:2475	0.2701%	$18.12	1:2475	0.2294%	$18.12	1:2475	0.1800%	$18.12	1:2475	0.1110%	$18.12	1:2475	0.2633%	$18.12
Social Worker	1:2475	0.2701%	$18.12	1:2475	0.2294%	$18.12	1:2475	0.1800%	$18.12	1:2475	0.1110%	$18.12	1:2475	0.2633%	$18.12
Spec Ed Leadership	1:200	3.3428%	$224.29	1:200	2.8392%	$224.29	1:200	2.2284%	$224.29	1:200	1.3736%	$224.29	1:200	3.2586%	$224.29
Operations		0.0000%	$0.00		0.0000%	$0.00		0.0000%	$0.00		0.0000%	$0.00		0.0000%	$0.00
SCHOOL ADMIN															
Asst. Principal		1.0714%	$71.89		0.9100%	$71.89		0.7142%	$71.89		0.4403%	$71.89		1.0444%	$71.89
Secretary		0.4181%	$28.05		0.3551%	$28.05		0.2787%	$28.05		0.1718%	$28.05		0.4075%	$28.05
Operations		0.0903%	$6.06		0.0767%	$6.06		0.0602%	$6.06		0.0371%	$6.06		0.0880%	$6.06
FACILITY M & O		4.4414%	$298.00		3.7722%	$298.00		2.9607%	$298.00		1.8250%	$298.00		4.3294%	$298.00
20 Days Addtnl. Instr.															
STAFF DEVELOPMENT		0.6622%	$44.43		0.6827%	$53.93		0.6868%	$69.13		0.6923%	$113.04		0.6455%	$44.43
MEDIA															
Personnel		1.0714%	$71.89		0.9100%	$71.89		0.7142%	$71.89		0.4403%	$71.89		1.0444%	$71.89
Materials		0.1942%	$13.03		0.1649%	$13.03		0.1295%	$13.03		0.0798%	$13.03		0.1893%	$13.03
TOTAL PER FTE COST		100.0000%	$6,709.65		100.0000%	$7,899.85		100.0000%	$10,065.21		100.0000%	$16,328.44		100.0000%	$6,883.11

Date: 5/20/2019

WEIGHTS FOR FTE FUNDING FORMULA

FY 2020

FY20 Initial

8.80% Salary
21.14% Retirement
0% Health
System Size = 3300

CATEGORY	Gifted			Remedial Education PGM			Alternative Education PGM			Eng. For Speakers of Other Lang.(ESOL) PGM		
TEACHER STUDENT RATIO			12			15			15			7
WEIGHT			1.6786			1.3570			1.4874			2.5870
DIRECT INSTR. COST:												
Teacher		80.2711%	$3,750.69		79.4349%	$3,000.55		72.4709%	$3,000.55		89.2837%	$6,429.75
Aides/Parapro												
Subject Specialists												
Counselors				1:450	2.6389%	$99.68	1:450	2.4075%	$99.68	1:450	1.3842%	$99.68
Tech. Specialist	1:1100	0.8728%	$40.78	1:1100	1.0796%	$40.78	1:1100	0.9849%	$40.78	1:1100	0.5663%	$40.78
OPERATIONS COST		2.1594%	$100.90		1.5206%	$57.44		1.7008%	$70.42		0.7976%	$57.44
INDIRECT INSTR. COST:												
CENTRAL ADMIN												
Psychologist	1:2475	0.3878%	$18.12	1:2475	0.4797%	$18.12	1:2475	0.4376%	$18.12	1:2475	0.2516%	$18.12
Social Worker	1:2475	0.3878%	$18.12	1:2475	0.4797%	$18.12	1:2475	0.4376%	$18.12	1:2475	0.2516%	$18.12
Spec Ed Leadership	1:200	4.8002%	$224.29									
Operations		0.0000%	$0.00		0.0000%	$0.00		0.0000%	$0.00		0.0000%	$0.00
SCHOOL ADMIN												
Asst. Principal		1.5386%	$71.89		1.9032%	$71.89		10.8343%	$448.58		0.9983%	$71.89
Secretary		0.6003%	$28.05		0.7426%	$28.05		0.6775%	$28.05		0.3895%	$28.05
Operations		0.1297%	$6.06		0.1604%	$6.06		0.1464%	$6.06		0.0841%	$6.06
FACILITY M & O		6.3777%	$298.00		7.8891%	$298.00		7.1975%	$298.00		4.1380%	$298.00
20 Days Addtnl. Instr.				1:15.70	0.7990%	$30.18						
STAFF DEVELOPMENT		0.6572%	$30.71		0.6242%	$23.58		0.6538%	$27.07		0.6758%	$48.67
MEDIA												
Personnel		1.5386%	$71.89		1.9032%	$71.89		1.7363%	$71.89		0.9983%	$71.89
Materials		0.2789%	$13.03		0.3449%	$13.03		0.3147%	$13.03		0.1809%	$13.03
TOTAL PER FTE COST		100.0000%	$4,672.53		100.0000%	$3,777.37		100.0000%	$4,140.35		100.0000%	$7,201.48

WEIGHTS FOR SALARY & OPERATIONS

FY 2020

FY20 Initial

BASE INSTRUCTION SALARY				
(BASE SALARY)		$36,592.08	$34,092.00	$2,500.08
Retirement	21.14%	$7,735.57		
Health Insurance	0%	$0.00		
Medicare	1.45%	$530.59		
Sick Leave for 8 Days		$150.00		
Total Instructional Sal(10MO.)		$45,008.24		
Teacher Aides		$15,002.75		
ADMIN SALARY (10MO.) excl Sick Leave		$44,858.24		
ADMIN SALARY (12MO.) excl Sick Leave		$53,830		

CENTRAL ADMINISTRATION		
SYSTEM SIZE = 3300		
	Amount	FTES
1 Superintendent	$53,830	
1 Secretary @ $14,449 (12MO.)	$17,504	
1 Accountant @ $21,567 (10MO.)	$26,126	
2 Asst. Superintendent	$107,660	0 - 5,000
4 Asst. Superintendent	$215,320	5,001- 99,999
6 Asst. Superintendent	$322,979	10,000 +
Operations		Per FTE
Supplies	$0	
Travel	$0	
Equipment (Replacement)	$0	
Miscellaneous	$0	
Unemployment Ins & Workers Comp.	$0	
TOTAL OPERATIONS	$0	$0.00

KG, KG-EI, GR 1-3, GR 1-3-EI,GR 4-5, GR 4-5-EI		
BASE SCHOOL SIZE = 450		
	Amount	Per FTE
1/2 Assistant Principal (10MO.)	$22,429	$49.84
Secretary @ $14,449 (12MO.)	$17,504	$38.90
TOTAL SALARIES	$39,933	$88.74
Operations		
Supplies	$1,319	
Travel	$750	
Equipment (Replacement)	$880	
Miscellaneous	$580	
TOTAL OPERATIONS	$3,529	$7.84

MIDDLE GRADE & MIDDLE SCHOOL GR(6-8), SPEC-ED, GIFTED, REMEDIAL, ESOL		
BASE SCHOOL SIZE = 624		
	Amount	Per FTE
1 Asst. Principal	$44,858	$71.89
Secretary @ $14,449 (12MO.)	$17,504	$28.05
Operations		
Supplies	$1,319	
Travel	$1,000	
Equipment (Replacement)	$880	
Miscellaneous	$580	
TOTAL OPERATIONS	$3,779	$6.06

GRADES (9-12) & CTAE(9-12)		
BASE SCHOOL SIZE = 970		
	Amount	Per FTE
2 Asst. Principal (10 MO.)	$89,716	$46.25
Secretary @ $14,449 (12MO.)	$17,504	$18.04
Secretary @ $12,041 (10MO.)	$14,586	$15.04
Operations		
Supplies	$2,198	
Travel	$1,500	
Equipment (Replacement)	$1,759	
Miscellaneous	$1,162	
TOTAL OPERATIONS	$6,619	$6.82

ALTERNATIVE EDUCATION		
BASE SCHOOL SIZE = 624		
	Amount	Per FTE
1 Asst. Principal (10MO. X 1:100)	$44,858	$448.58
Secretary @ $14,449 (12MO.)	$17,504	$28.05
Operations		
Supplies	$1,319	
Travel	$1,000	
Equipment (Replacement)	$880	
Miscellaneous	$580	
TOTAL OPERATIONS	$3,779	$6.06

Date: 5/20/2019

DIRECT INSTRUCTIONAL OPERATIONAL COSTS

FY 2020 FY20 Initial

CATEGORY	KG	KG EARLY	PRIMARY GRADES(1-3)	PRIMARY GRADES	UPPER ELEMENTARY	UPPER ELEMEN. EI	(6-8)MIDDLE GRADES	(6-8)MIDDLE SCHOOL	9-12 HIGH SCHOOL	CTAE(9-12) Pgm
Consumable Materials	40.16	40.16	33.21	33.21	26.51	26.51	26.51	26.51	35.91	140.60
Instructional Materials	30.86	30.86	48.65	48.65	39.87	39.87	39.87	39.87	55.65	24.95
Travel	0.93	0.93	0.93	0.93	0.93	0.93	0.93	0.93	0.93	26.32
Equipment Replacement	6.20	6.20	3.11	3.11	3.11	3.11	3.11	3.11	3.11	136.33
Non Vocational Lab Equipment	0	0	0	0	0	0	0	0	18	0
TOTAL	78.15	78.15	85.90	85.90	70.42	70.42	70.42	70.42	113.60	328.20
Media Books/Periodicals	15.31	15.31	15.31	15.31	15.31	15.31	13.03	13.03	13.03	13.03

CATEGORY	REMEDIAL	ALTERNATIVE	ESOL	Spec.Ed I	Spec.Ed II	Spec.Ed III	Spec. Ed IV	Spec. Ed V	GIFTED
Consumable Materials	32	26.51	32	149.48	38.88	51.06	220.45	220.45	53.27
Instructional Materials	21.49	39.87	21.49	57.65	33.73	30.21	48.69	48.69	22.92
Travel	0.93	0.93	0.93	0.93	0.93	0.93	0.93	0.93	0.93
Equipment Replacement	3.02	3.11	3.02	40.90	57.81	122	152.35	152.35	23.78
Non Vocational Lab Equipment	0	0	0	0	0	0	0	0	0
TOTAL	57.44	70.42	57.44	248.96	131.35	204.20	422.42	422.42	100.90
Media Books/Periodicals	13.03	13.03	13.03	13.03	13.03	13.03	13.03	13.03	13.03



Glossary

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, but 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 ASSETS

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.

CARES ACT - COVID-19

The CARES Act provides education funding to state education agencies and local education agencies to support schools as they are dealing with the effects of the COVID-19 Pandemic.

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

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.

Fulton County Schools

Where Students Come First

FY2021 Budget

6201 Powers Ferry Rd NW

Atlanta, GA 30339

www.fultonschools.org