Fulton County Schools

Where Students Come First

FY2014 BUDGET

786 Cleveland Ave. SW
Atlanta, GA 30315
www.fultonschools.org

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 school entity's budget for the Fiscal Year 2012-2013.

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

Brian L. Mee, SFO, RSBA
President

John D. Musso, CAE, RSBA
Executive Director



GOVERNMENT FINANCE OFFICERS ASSOCIATION

Distinguished Budget Presentation Award

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Fulton County School System

Georgia

For the Fiscal Year Beginning

July 1, 2012

Christopher P. Morrill — President

Jeffrey R. Esser — Executive Director

TABLE OF CONTENTS

Introductory Section 7

INTRODUCTORY TABLE OF CONTENTS **8**

EXECUTIVE SUMMARY 9

Organizational Section 58

DISTRICT OVERVIEW **59**

ORGANIZATIONAL CHART 61

MAP OF THE DISTRICT 61

ABOUT FULTON COUNTY SCHOOL SYSTEM 62

ETHNOLOGICAL COMPARISON OF STUDENTS 63

BREAKDOWN OF STUDENTS BY GRADE LEVEL 64

FIVE YEAR CRCT AND AYP RESULTS 65

PROFILE OF FULTON COUNTY 68

POPULATION DEMOGRAPHICS 70

DISTRICT VISION, MISSION, AND GOALS **75**

MISSION STATEMENT 76

STRATEGIC PLAN 77

DISTRICT POLICIES **94**

FINANCIAL POLICIES AND PROCEDURES 95

BUDGET PROCESS 104

EXPLANATION OF THE CLASSIFICATION OF REVENUE/EXPENDITURES 106

Financial Section 121

REVENUE SUMMARY **122**
REVENUE SOURCE OVERVIEW 123
REVENUE SUMMARIES 127
TAX DIGEST HISTORY 130
TAX DIGEST GROWTH BY JURISDICTION 134
COMBINED MILLAGE RATE HISTORY 135
DISTRICT COMPARISON MILLAGE RATE HISTORY 136
TAX DIGEST AND MILLAGE RATES 137

EXPENDITURE SUMMARY **138**
EXPENDITURE OVERVIEW 139
EXPENDITURE SUMMARY BY FUND 141
EXPENDITURES PER STUDENT 142
EXPENDITURE SUMMARY ALL FUNDS 145
FIVE YEAR EXPENDITURE SUMMARY 151

FUND 100- GENERAL FUND **156**
STATE ALLOTMENT OVERVIEW 157
GENERAL FUND SUMMARY 162
GENERAL FUND REVENUE 163
GENERAL FUND EXPENDITURES 164
GENERAL FUND BY FUNCTION 165
FUND BALANCE ANALYSIS 166
GENERAL FUND SELECTED PROGRAM BUDGETS 168
BUDGETS BY ORGANIZATION 178

FUND 200- DEBT SERVICE **190**
DEBT SERVICE OVERVIEW 191
DEBT MARGIN 194
DEBT SERVICE SUMMARY 195
FIVE-YEAR DEBT SERVICE PLAN 197

FUND 3XX- CAPITAL PROJECTS **198**
CAPITAL PROJECTS OVERVIEW 199
MAJOR PROJECT SHEETS 203

SPECIAL REVENUE AND OTHER FUNDS **207**
SPECIAL REVENUE FUNDS OVERVIEW 208
GENERAL FUND STATE GRANTS 253
FUND 600 SCHOOL NUTRITION 272

Informational Section 275

ENROLLMENT AND STAFFING SUMMARY **276**
FIVE YEAR ENROLLMENT SUMMARY 277
STAFFING SUMMARY ALL FUNDS 283
FIVE YEAR STAFFING SUMMARY 286
SCHOOL STAFF COMPARISON 291
ADDITIONAL DEPARTMENT DATA 295

STAFFING ALLOCATIONS AND FORMULAS **310**
STAFFING ALLOCATIONS 311

STATISTICS **315**
PROPERTY VALUE AND TAXES 316
GENERAL FUND FORECAST 318
SPECIAL REVENUE FORECAST 319
DEBT MANAGEMENT 320
SPLOST CAPITAL REVENUE BY YEAR 324
FINANCIAL FORECASTS 325
STUDENT ENROLLMENT FORECASTS 330

APPROVED SALARY SCALES **331**
WORK DAY CALENDARS 332
NON-TEACHING SALARY SCHEDULE 344
TEACHER SALARY SCHEDULE 352
COMPARATIVE SALARY DATA 368

GEORGIA STATE DEPARTMENT OF EDUCATION QBE ALLOTMENT SHEETS **375**
SALARY AND OPERATION DETAILS 375
WEIGHTS FOR FTE FUNDING FORMULA 379
WEIGHTS FOR SALARY AND OPERATIONS 383
DIRECT INSTRUCTIONAL OPERATIONAL COSTS 384

Glossary 385

Fulton County Schools

Where Students Come First

INTRODUCTORY SECTION







Executive Summary Table of Contents

BUDGET MESSAGE 9-10

OUR MISSION 11

ORGANIZATION 12-14

DISTRICT PROFILE 15-19

BUDGET PROCESS 20-22

BUDGET ASSUMPTIONS 23-28

HIGHLIGHTS 29

GENERAL FUND DETAIL 30-36

HIGHLIGHTS BY DIVISION 37-39

STAFFING 40-46

ENROLLMENT 47

FORECAST 48-51

TRENDS 52-55

DEBT MANAGEMENT 56

CLOSING REMARKS 57

Budget Message

Founded in 1871, the Fulton County School System 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 bestowed on Fulton's schools, staff, and students.

On April 18, 2013, the Superintendent proposes an $836.5 million General Fund budget for the 2013-2014 school year. The general fund budget reflects a .60% decrease from current year.

Fulton County School System has seen a 10% decrease in local property tax revenue over the past three years. In FY2010 and FY2011 almost $100 million was cut from the budget, including teachers and other personnel. Since the majority of a district's budget is comprised of salaries and benefits, these cuts were unavoidable. Some cuts have been restored and in FY2014 and we propose no furlough days and a 3% salary increase for all employees.

The following assumptions are included in the proposed General Fund Budget for FY2014; a continued increase in the TRS rate, increases to health insurance, re-establishing the instructional reserve at $3.7M, a 3% district wide salary increase, and no increase to the millage rate. Some revenue assumptions include a 1.5% reduction in real and personal property and a 1.95% increase in Quality Basic Education (QBE) funds. The remaining budget gap will be covered by using reserves.

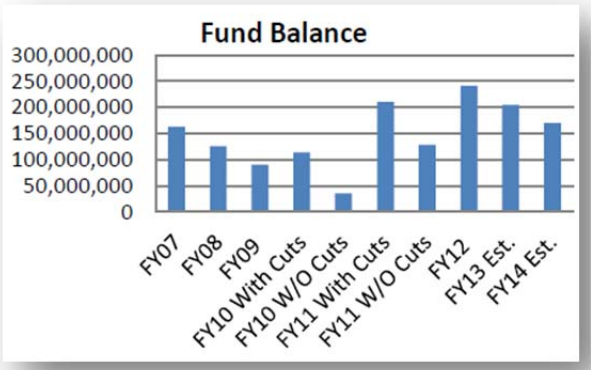
Fiscal Year	Fund Balance	Expenditures	% of Exp
FY05	$ 111,941,977	$ 634,148,565	18%
FY06	$ 134,544,213	$ 678,189,894	20%
FY07	$ 163,182,573	$ 736,156,985	22%
FY08	$ 126,081,595	$ 851,357,061	15%
FY09	$ 90,576,611	$ 814,578,262	11%
FY10	$ 114,278,894	$ 802,673,567	14%
FY11	$ 210,208,283	$ 749,243,060	25%
FY12	$ 241,380,001	$ 774,001,560	29%
FY13	$ 205,161,428	$ 841,552,571	25%
FY14	$ 173,190,723	$ 836,526,001	21%

We are projecting a fund balance of $205,161,428 at the end of FY2013 and a fund balance of $173,190,723 by the end of FY2014. For FY2014, the ending fund balance is expected to be 21% of the expenditure budget, which exceeds the Board Policy. This policy is important in maintaining a good credit rating and being able to sustain any revenue delays or short term economic crisis.

Comparison of Millage Rate for FY2013	
District	**Millage rate**
Fulton	18.502
Gwinnet	20.55
Dekalb	22.98
Cobb	18.9
Atlanta	21.69

Even though we increased the millage rate in FY2011, we still have the lowest total millage rate of any of the comparable sized schools districts in Georgia. We are currently recommending no change for the millage rate for FY2014.

The Executive Summary presents highlights of the budget and organizational information of the school district. Important financial information will be provided in the form of narratives, charts and graphs. You will be provided historical, current, and forecast of actual and budget numbers. This information is vital in helping stakeholders and decision makers understand and explain Fulton County Schools' financial condition and why certain decisions have to be made to ensure instructional integrity and fiscal responsibility.





Fund balance is one measure of fiscal responsibility.

Thinking long-term, we strategically utilize and maintain the fund balance in a way to keep the district in good financial position as we slowly come out of the State economic crisis. We project an ending fund balance of over 20% of total general fund expenditures for FY2014. This strong fund balance is forecasted to be utilized for the next couple of years, while still being in compliance with board policy.

The State of Georgia is experiencing improved revenues over prior years, and we forecast our local revenue will soon follow this improvement trend by FY2015. In the meantime, we must make sure Fulton County Schools can continue to provide academic excellence with the resources we have available.

The district was able to reduce a significant number of positions and personnel costs by raising the class size maximum in FY2010 and FY2011. Since FY2011, we have been steadily adding back positions due to student enrollment growth. The school year will begin with 10,458 General Fund budgeted positions. Salary and benefits makes up 85% of the budget proposal, which is consistent with most school districts.

The proposed budget is available for all stakeholders on our website at fultonschools.org. There you will find a budget input survey which has been available since the start of the budget process. You can also give input during public hearings scheduled in May.

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.

Engage • Improve • Excel

Engage, **Improve**, and **Excel** is the Fulton County School System's commitment to ensuring all students are successful – not only as young scholars today, but also as future adults. Students come first in Fulton County, and this happens when our schools provide opportunities that engage students, help them to improve, and ultimately, to excel.

Our Mission

Is to educate every student to be a responsible, productive citizen.

Our Vision

Is 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.

Board Members





Linda Schultz
District 1
President





Katie Reeves
District 2





Gail Dean
District 3





Linda Bryant
District 4





Linda McCain
District 5





Catherine Maddox
District 6





Julia Bernath
District 7

Fulton County Schools

Superintendent's Division

Superintendent ..... Robert Avossa
Executive Director Communications .... Samantha Evans
Director Internal Audits ..... James Yerich

Chief Talent Officer ..... Ron Wade
Executive Director Human Resources Operations..... Lance Young
Executive Director Professional Learning..... ..... Lydia Conway
Executive Director Talent & Org. Development..... ..... Michael Davis
Director Northwest Learning Community ..... Patty Johnson
Director Central Learning Community ..... Pamela Gayles
Director South Learning Community ..... Tamika Spirling-Brooks
Director Northeast Community .... Kirk Balcom

Deputy Superintendent of Operations ..... Patrick Burke
Executive Director Operational Planning and Student Assignment ..... Yngrid Huff
Executive Director Facilities Services..... ..... Joseph Clements
Executive Director School Nutrition ..... Alyssia Wright
Executive Director Transportation ..... Lynn Simpson
Director of Capital Improvements .... Michael Wilbourne
Director Transportation Operations ..... Sam Ham
Director of Safety/Security ..... Mark Muma
Chief of Police ..... Felipe Usury

Program Management (Jacobs)
Program Director ..... John Dougherty
Controls Manager..... Johnnie Davis
Construction/ Quality Assurance Manager ..... Tommy Smith
Senior Project Manager..... Chad Word
Senior Project Manager..... Virgil Bryan

Chief Financial Officer ..... Robert Morales
Executive Director Accounting Systems ..... Monique Bonner
Executive Director Budget Services ..... Marvin Dereef
Executive Director Fiscal Services ..... David Helton
Executive Director Contracting ..... Angela Young

Academics Division

Deputy Superintendent Academics ..... Scott Muri
Assistant Superintendent Student Support Services..... Gonzalo LaCava
Executive Director Guidance & Counseling, Psychological Services & Social Work Services ..... Christopher Matthews
Director of Assessment and Evaluation..... Connie Maggert
Director of Exceptional Children ..... Cristy Smith

Director Instruction for Students w/ Disabilities… ..... Vacant
Director of Athletics ..... Steven Craft
Director of Student Discipline ..... Deana Holiday Ingraham
Director Title I/NCLB/ School Improvement ..... Tawana Miller

Assistant Superintendent Learning and Teaching ..... Amy Barger
Executive Director Career Preparation and Technical Education ..... Kirstyn Martin
Director Instructional Technology ..... Hoke Wilcox
Director Humanities ..... Keena Ryals- Jenkins
Director STEM ..... Karol Stephens
Director JROTC ..... Nicole Wheeler
Deputy Director JROTC ..... Major Washington

Learning Communities
Central Learning Community
Area Superintendent ..... Karen Cox
Area Executive Director ..... Rob Anderson
Northeast Learning Community
Area Superintendent ..... Will Rumbaugh
Area Executive Director ..... André Wright
Northwest Learning Community
Area Superintendent ..... Vic Shandor
Area Executive Director ..... Margaret Pupillo
South Learning Community
Area Superintendent ..... Donald Fennoy
Area Executive Director ..... Dara Wilson

Chief Strategy and Innovation… ..... Kenneth Zeff
Executive Director Accountability ..... Wayne Bellcross
Executive Director FCS Ed Foundation ..... Darlene Trigg
Director School Flexibility/ Governance ..... Korynn Schooley
Director Project Management ..... Arthur Mills

Chief Information Officer ..... Marisa Greenlee
Director of Student Information Systems ..... Eulonda Washington
Director of Enterprise Application ..... Myra Guy
Director IT Program Management ..... Timothy Dunn
Director Warehousing Enterprise & Architecture ..... Godfrey Noe

Fulton County Schools
Population Demographics

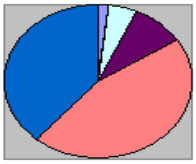
Georgia ranked 9th in population in the US with an estimated total of 9,687,653 in 2010; an increase of 18.3% since 2000. Between 2000 and 2010, Georgia's population grew from 8,186,453 to 9,687,653, an increase of 18.3% and the seventh-largest population gain among the 50 states for this period. The 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					
Subject	All ages		Under 18 years		18 years and over	
	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

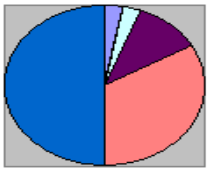
Ethnological Comparison of Total Students

The Fulton County ESOL program provides support for English language acquisition and development of skills in listening, speaking, reading and writing through content based instruction. By combining language-rich classes with standards-based instruction teachers create an environment that is both nurturing and academically rigorous as they prepare students to fully participate in mainstream classrooms.

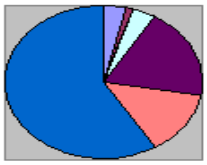
Fulton County Schools 2013



Georgia 2013



United States 2013



	White, non-Hispanic	39%		50%		59%
	Black non-Hispanic	45%		33%		13%
	Hispanic	9%		11%		19%
	Asian	5%		3%		4%
	Pacific Islander	0.1%		0.1%		0.1%
	American Indian	0.1%		0.1%		1%
	Two or more Races	2%		3%		4%

2013- Learning Communities – Special Education by Ethnicity

	American Indian or Alaska Native		Asian		Black or African American		Hispanic		Multi- Racial		Native Hawaiian or Pacific Islander		White	
	#	%	#	%	#	%	#	%	#	%	#	%	#	%
Central	1	0.0%	27	1.1%	1512	60.2%	573	22.8%	49	2.0%	2	0.1%	347	13.8%
Northeast	3	0.1%	255	9.7%	566	21.5%	446	16.9%	101	3.8%	3	0.1%	1258	47.8%
Northwest	2	0.1%	177	5.5%	672	20.9%	496	15.4%	107	3.3%	1	0.0%	1768	54.9%
South	2	0.1%	7	0.2%	3283	92.3%	115	3.2%	44	1.2%	2	0.1%	105	3.0%

2013- Learning Communities – ESOL Fulton County Students by Language

	Central		Northeast		Northwest		South	
	#	%	#	%	#	%	#	%
Spanish	1744	31%	578	10%	1112	20%	329	6%
Korean	1	0.0%	185	3.4%	34	0.6%	0	0.0%
Chinese	10	0.2%	103	1.9%	26	0.5%	9	0.2%
Other Indian	9	0.2%	29	0.5%	73	1.3%	0	0.0%
Arabic	10	0.2%	27	0.5%	26	0.5%	3	0.1%
Portuguese	35	0.6%	35	0.6%	17	0.3%	1	0.0%
French	44	0.8%	13	0.2%	8	0.1%	6	0.1%
Other	2240	41%	1208	22%	1539	28%	432	8%

Fulton County Schools Performance Results

Criterion-Referenced Competency Tests (CRCT) – Spring 2012

The Georgia Criterion-Referenced Competency Tests (CRCT) are given in grades one through eight. The test measures specific skills included in the Georgia core curriculum that are considered essential for continued academic progress.

Understanding the scores. CRCT scores are reported as levels. Level I indicate students do not yet meet expectations. Students scoring at Level 2 meet the state's expectations of being on grade level, and students at Level 3 exceed expectations, or are above grade level. Scores are reported by the percent of students in a school scoring at or above grade level. For example, if a school has a score of 87 on Grade 3 math, it means that 87 percent of third graders scored at Level 2 or Level 3 (at or above grade level) in that subject.

CRCT		Reading	English/LA	Mathematics	Social Studies	Science
Grade 3	Fulton	92	92	84	84	81
	State	91	91	81	78	81
Grade 5	Fulton	93	96	87	78	81
	State	91	94	84	78	77
Grade 8	Fulton	97	96	80	81	77
	State	96	95	77	74	77

Iowa Tests of Basic Skills (ITBS) Fall 2012

The Iowa Tests of Basic Skills are norm-referenced tests. Georgia law mandates that a nationally norm-referenced test, such as the ITBS, be administered annually to students in grades three, five, and eight. The purpose of a norm-referenced test is to obtain information about the performance of Georgia's students and compare it with that of students in a national sample. The results are used for evaluation, decision-making, and instructional improvement.

Understanding the scores. The scores are reported in percentiles and show how students compared with other students across the nation. For example, if a percentile score was 66, that school achieved a score that was as high as or higher than 66 percent of the other schools in the nation.

ITBS		Reading	Language	Mathematics	Social Studies	Science
Grade 3	Fulton	66	71	75	72	70
	National	50	50	50	50	50
Grade 5	Fulton	63	69	71	70	69
	National	50	50	50	50	50
Grade 8	Fulton	57	60	60	60	65
	National	50	50	50	50	50

Grade Five Writing Assessment

Part of the Statewide Testing Program, fifth grade students are assigned an essay topic in one of three genres: narrative, informational, and persuasive. Students are allowed approximately 120 minutes to write their essays.

Understanding the scores. Papers are scored by trained raters using a standardized scoring system. Student writing is assessed analytically in four domains: Ideas, Organization, Style, and Conventions. Analytic scoring will provide detailed information on student writing including scale scores and performance levels. The Grade 5 Writing Assessment will also be linked to a common reporting scale allowing for greater capability to compare scores over time.

Writing Assessment 2012 5th Grade	Percent meeting and exceeding
Fulton	88
State	81

Grade Eight Writing Assessment

This writing assessment consists of an evaluation of the student's response to an assigned topic. The topic type may be narrative, persuasive, or expository. Students decide the type of writing that best suits their knowledge of and interest in the writing topic.

Understanding the scores. The essays are scored among four domains: Content/Organization, style, Sentence Formation, Usage, and Mechanics. They are assigned scores on a four-point scale, with '1' being the lowest and '4' being the highest.

Writing Assessment 2012 8th Grade	Percent meeting and exceeding
Fulton	91
State	82

SAT 2012

The SAT is an optional test given to measure reading, writing, and mathematical reasoning skills related to successful performance in college. The SAT previously tested students through verbal and math sections. The test was restructured in 2005 and now has three sections – math, critical reading, and writing. Each are scored within a range of 200-800 points, combining for a total of 2400 rather than 1600.

Understanding the scores. The new SAT has three sections – math, critical reading, and writing. Each are scored within a range of 200-800 points, combining for a total of 2400.

	Critical Reading	Mathematics	Writing
Fulton	522	536	522
State	488	489	475
National	496	514	488

Georgia High School Graduation Tests (GHSGT)

Georgia law requires all students seeking to obtain a high school diploma to pass a set of tests in English/language arts, writing, math, social studies and science. Students first take the tests in their junior year.

Understanding the scores. Scores are reported on the percentage of students passing the test by subject area on the first attempt.

GHSGT Subject Areas		English/LA	Mathematics	Social Studies	Science	All 4 Areas
Spring 2011	Fulton	94	85	88	94	81
	State	90	84	80	92	74

GHSGT Writing		Percent meeting and exceeding
FALL 2011	Fulton	96
	State	93

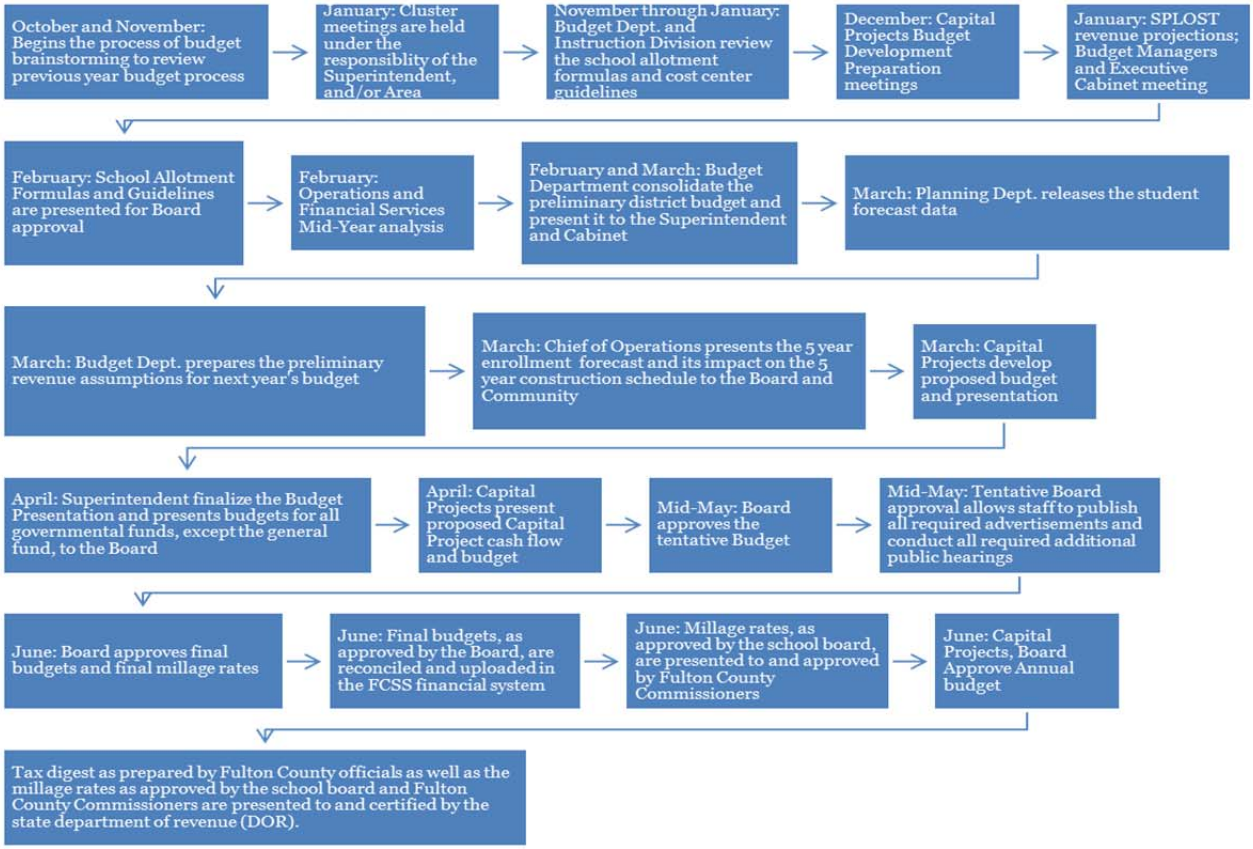
Fulton County School
Budget Process

** Fulton County School System (FCSS) will be implementing modified zero-based budgeting for FY2014. This version of Budgeting for Outcomes (BFO) begins with establishing community priorities and as a result, bringing attention to the value of services while encouraging new ideas, innovation, cooperation, and improvement within the school's district budget. This type of budgeting process is an essential component of management control systems and is an effective system by which Budget Managers can successfully plan, coordinate, and control their budgets. The process involves the creation and implementation of the broad objectives of the organization, the detailed objectives, and a short-term and long-term financial plan. The philosophy of BFO requires each activity to be justified on the basis of cost-benefit analysis, assuming that no present commitment exists, and that there is no balance to be carried forward. By encouraging the activities to be ranked according to priority, modified zero-based budgeting provides a systematic basis for resource allocation.*

- Each year, the FCSS budget preparation process begins in September with the salary adjustments project, just following the 10th-Day budget review and adjustment based on actual student count in August.
- At the same time, several budget brainstorming sessions are held to review the previous year's budget process (plus and minus of previous year budget). These sessions give opportunity to the public, board, cabinet, and staff to 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 November the Budget Department along with a cross-functional team (Cost Center Review Team or School Allotment Committee) meets regularly to review the school allotment formulas and cost center guidelines to be used for preparing the district budgets. Based on the Board's mission and feedback from stakeholders, the Superintendent and Cabinet also start developing the strategic initiatives and priority list for next year budget cycle.
- In December, the Planning Department releases the enrollment forecast and the Budget Department prepares the preliminary revenue assumptions for the next year budget. Then 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.
- FCSS uses true site-based budgeting and true site-based management through its "Bottom-Up" budget development approach. This means each principal or department head is fully empowered through a budgeting process that provides reasonable flexibility, high accountability, innovation, and is results-driven and aligned with each school/department strategic plan and the district overall mission. Although time consuming and requiring exceptional expertise from staff, this "bottom-up" approach is one of the elements that sets FCSS apart from most other school districts in Georgia. Compared to most schools in Georgia, FCSS principals have more flexibility over how they allocate and spend their dollars, as long as they positively impact student achievement and as long as they abide by federal and state rules (high accountability & high flexibility). Therefore, FCSS budget preparation templates are as flexible as possible in order to accommodate all potential budget allocation scenarios proposed by the school principal and LSAC (Local School Advisory Committee).
- Then each school principal is required to make every effort possible to include their respective staff, community members, and LSAC in their school budget decision-making process. This is also true for central office departments and support services since they also must give appropriate opportunity to their staff and team leaders for determining needs and requirements for the upcoming budget year. The goal is to make the budget process fully open and fully inclusive, as required by the Board and FCSS budget guidelines.
- In February/March, the Budget Department 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 to allow stakeholders and the public opportunity to ask questions and make comments regarding the proposed budget.

Fulton County School
Budget Process

- During the budget development process, regular budget updates and feedback are provided through several channels including, but not limited to: Board community meetings, Superintendent's advisory committee, budget focus groups, school area superintendents' brainstorming sessions, Administrative Staff meetings, cabinet budget sessions, school budget reviews, and the cost center review team.
- Around mid-May, after fully discussing the budget and gathering community input, the Board approves the tentative budget. Tentative Board-approval in mid-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 FCSS financial system.
- In June, the millage rates, as approved by the school Board, are presented to and approved by Fulton County Commissioners, as required by state laws.
- Then, the tax digest as prepared by Fulton County officials as well as the millage rates as approved by the school 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.



1st Reading - Thursday, 10/18/12
For Action -Thursday, 11/15/12

FY2014 BUDGET CALENDAR

The following proposed schedule of activities will guide budget development in the Fulton County School System for the school year 2013-2014.
The public is welcome at all meetings.

Activity	Responsibility		Date	
FY2014 budget calendar presented to the Board for first reading	Superintendent	Thursday	October 18, 2012 Dunwoody Springs Charter	
FY2014 budget calendar presented to the Board for action	Superintendent/Board	Thursday	November 15, 2012 Dunwoody Springs Charter	
Draft FY2014 school allotment formulas and guidelines presented to the Board	Superintendent	Tuesday	January 8, 2013 Administrative Center	
FY2014 school allotment formulas and guidelines presented to the Board for action	Superintendent	Thursday	January 17, 2013 Dunwoody Springs Charter	2.00 - 3:00 p.m.
FY2013 Mid-Year adjustments	Chief Financial Officer	Tuesday	February 12, 2013 Administrative Center	2:00 - 3:00 p.m.
Superintendent and Board discuss budget priority list and strategic initiatives at Board retreat	Superintendent/Board	Tuesday	February 26, 2013 (Retreat)	
Board seeks community input on budget priorities	Board		March	
State revenue picture for FY2014	Chief Financial Officer	Tuesday	March 12, 2013 Administrative Center	2:00 - 3:00 p.m.
Enrollment forecasting presentation Capital Updates	Chief Operations Officer	Tuesday	March 12, 2013 Administrative Center	3:00 - 4:00 p.m.
Individual budget briefings with Board	Superintendent		March 18 - 29, 2013	
Spring Break			April 1 - 5, 2013	
Budget Markup #1 - FY2014 Presentation of Superintendent's comprehensive General Fund budget	Budget	Thursday	April 18, 2013 Dunwoody Springs Charter	4:00 - 6:00 p.m..
Budget Markup #2 - FY2014 Budget presentation of Debt Service, School Nutrition Program, Grants and Special Revenues Fund	Chief Financial Officer			
Salary Hearing #1 (If necessary)	Human Resources	Tuesday	May 7, 2013 Administrative Center	5:30 - 6:00 p.m.
Public Budget Hearing #1	Superintendent/Board	Tuesday	May 7, 2013 Administrative Center	7:00 p.m.
Salary Hearing #2 (If necessary)	Human Resources	Thursday	May 16, 2013 Dunwoody Springs Charter	5:30 - 6:00 p.m.
Public Budget Hearing #2	Superintendent/Board	Thursday	May 16, 2013 Dunwoody Springs Charter	7:00 p.m.
Board adopts tentative budgets and tentative millage rates	Board of Education	Thursday	May 16, 2013 Dunwoody Springs Charter	7:30 p.m.
Board adopts final budgets	Board of Education	Tuesday	June 4, 2013 Administrative Center	7:00 p.m.
Board adopts final millage rates (*) (May require a called Board meeting and public hearings depending on the County's schedule and millage rollback)	Board of Education	Tuesday	June 11, 2013 Dunwoody Springs Charter	7:00 p.m.
Deadline for millage rates to be delivered to Fulton County Commissioners	Budget	Tuesday	June 18, 2013	

Notes:
(*) Scheduled dates for adoption of millage rates are contingent on the availability of tax digest information from tax officials.
Public hearings on millage rates will be scheduled if necessary.

The Chief Financial Officer and his staff will provide budget briefings and updates to the Board and stakeholders throughout the FY2014 budget process.

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

FY2014 Budget for General Fund

Revenues

- Consolidated School (Maintenance and Operations) Tax digest (net of exemptions) will decrease by $412,611,605 to $27,170,861,093, a 1.5% decrease for calendar year 2013 (fiscal year 2014). This is inclusive of the Homestead exemptions. The M&O millage rate for tax year 2013 is 18.502.
- School Bond Tax digest (net of exemptions) will decline by $412,611,605 to $27,514,996,703 a 1.5% decrease (net of exemptions) for calendar year 2013 (fiscal year 2014). The bond millage rate for tax year 2013 is 0.000
- Combined millage will be 18.502 (see table below):

Category Calendar Year	2007	2008	2009	2010	2011	2012	2013
Maintenance & Operations	16.904	16.403	17.502	18.502	18.502	18.502	18.502
Debt Service	1.187	1.099	0.000	0.000	0.000	0.000	0.000
Total Millage Levied	**18.091**	**17.502**	**17.502**	**18.502**	**18.502**	**18.502**	**18.502**

- Real and personal property tax collection rate will be 98.5% of what is billed. We expect 96.2% of what is levied to be billed. Tax revenue is impacted by split digest (calendar year versus fiscal year), late payments, appeals, penalties, and interest charges.
- Tax Commissioner collection fee will remain 1% for FY2014.
- State funding (QBE) amended formula adjustment will be -$48.9 million
- State funding for categorical grants increased by $55 thousand
- Expect interest rates to continue to be low for FY2014.
- Use of General Fund Balance $32 million.
- QBE increase of $9.7 million.

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

FY2014 Budget for General Fund

Major Expenditures –Increases

➢ Health Insurance Increase	$6,600,000
(employer portion of certified and non-certified employees)	
➢ TRS Benefit Rate Increase (from 11.41% to 12.28%)	$4,600,000
➢ Enrollment Growth	$5,000,000
➢ 3% Raise for All Employees	$15,000,000
➢ School Per Pupil Allocation	$4,000,000

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

FY2014 Budget for General Fund

Expenditures – Reductions

➢ Onetime Payment (issued midyear FY2013)	($14,000,000)
➢ Risk Management Budget*	($3,800,000)
➢ Non-Renewal of a Startup Charter School	($2,500,000)
➢ Textbook Budget*	($4,700,000)
➢ Adjustment for Alternative Schools	($2,800,000)
➢ Department Savings Related to Zero Based Budgeting	($17,300,000)

*Funds for the proposed textbook adoption of $3.45 million will be reserved in fund balance as committed, as the district reassesses textbook needs. Also, $1.9 million is committed in the fund balance for Risk Management and $7.8 million is committed for the Charter District.

FY2014 General Fund Budget Summary

Revenue			
Source	**FY14**	**Per Pupil**	
State Revenue	$ 302,844,553	$ 3,179.20	37.64%
Local Revenue	$ 501,015,242	$ 5,259.56	62.27%
Federal Revenue	$ 695,500	$ 7.30	0.09%
Total Revenue	$ 804,555,295	$ 8,446.07	

Expenditures			
Function	**FY14**	**Per Pupil**	
Instruction	$ 563,031,853	$ 5,910.60	67.31%
Pupil Services	$ 28,491,258	$ 299.10	3.41%
Improvement Of Instruction	$ 18,492,652	$ 194.13	2.21%
Educational Media Services	$ 11,769,914	$ 123.56	1.41%
General Administration	$ 2,309,700	$ 24.25	0.28%
School Administration	$ 48,942,550	$ 513.79	5.85%
Support Services-Business	$ 15,771,434	$ 165.57	1.89%
Maintenance And Operating	$ 79,454,685	$ 834.10	9.50%
Student Transport Services	$ 52,067,357	$ 546.59	6.22%
Support Services-Central	$ 16,132,596	$ 169.36	1.93%
Other Support Services	$ -	$ -	0.00%
Other Outlays	$ 62,000	$ 0.65	0.01%
Total Expenditures	$ 836,526,001	$ 8,781.69	

Fund Balance	
Beginning Fund Balance	$ 205,161,428
FY2014 Revenue	$ 804,555,295
FY2014 Recurring Expenditures	$ 800,888,033
FY2014 One-Time Expenditures	$ 35,637,967
Ending Fund Balance*	$ 173,190,721

21% of General Fund Budget



Where will the 2014 General Fund Revenues come from?

The district is estimated to receive $804,555,295 in revenue for the general fund during fiscal year 2014, a decrease of .10% from the current fiscal year. The general fund is the district's operating fund and accounts for almost 77% of the district's total revenues.

Resources from Operating Funds	FY 2013 Projected Actual	FY2013 Revenue Per Pupil	FY2014 Projected Budget	FY2014 Revenue Per Pupil	% Change
Local	512,104,727	5,471	500,940,242	5,259	-2.18%
State of Georgia	292,457,532	3,124	302,844,553	3,179	3.55%
Federal	696,739	7	695,500	7	-0.18%
Other	75,000	1	75,000	1	0.00%
Total Revenues	**805,333,998**	**8,603**	**804,555,295**	**8,446**	**-0.10%**

LOCAL SOURCES

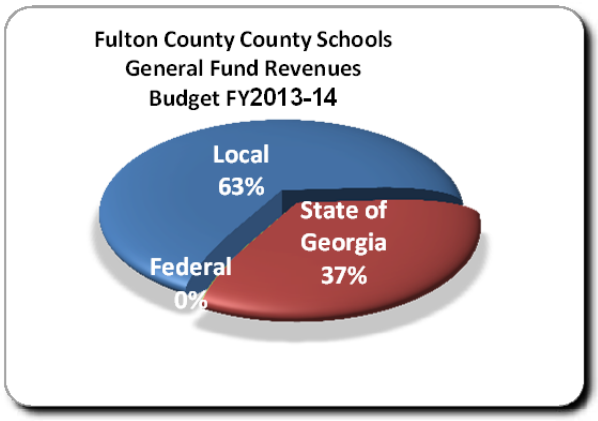
Local sources of revenue are the most significant for the district. Property taxes account for the majority of local revenue. They generate an estimated 63% of all sources of revenue and will decrease by 2.18% from the 2013 fiscal year. This is prior to any decision being made on the millage rate. Current real and personal property is projected to decline by 1.5%. 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 the 2014 fiscal year will represent about 38% of all available sources of funding. Quality Basic Education (QBE) accounts for the largest portion of state revenues. State revenue is expected to increase by 3.55% over the current year. Our state projections are currently based on Governor Deal's FY2014 proposal.

There are several elements that increased Fulton County QBE Earnings - two are enrollment growth and the increase of the training and experience rate, which account for approximately $5.4 million increase in state revenue for FY2014.

Another element that increased our QBE allotment is the increase in the employer share of the Teacher Retirement System. This increase will account for approximately $4.6 million in additional state revenue.



FEDERAL SOURCES

Revenues received from federal sources represent less than 1% of total general fund revenues. Federal sources are expected to stay at their current levels for FY14.

Fulton County Board of Education
Fiscal Year 2013-14 Tentative Budgets
These proposed budgets are scheduled to be adopted in final form by the Board on June 4, 2013

	General Fund	School Nutrition Service Fund	Debt Service Fund	Special Revenue Fund	Capital Program Fund	Student Activity Funds	Total All Funds
Estimated Beginning Fund Balance, July 1, 2013	**$205,161,091**	**$10,027,586**	**$25,367,788**		**$107,532,067**	**$6,207,754**	**$354,296,286**
Revenues:							
Local Revenues	500,940,242	-	-	-	136,993,134	20,294,499	658,227,875
State Revenues	302,844,553	832,465	-	5,700,000	9,514,668	-	318,891,686
Federal Revenues	695,500	25,293,260	-	42,223,514	1,589,291	-	69,801,565
Other Local Revenues	75,000	16,622,041	40,000	179,130	-	-	16,916,171
Transfers	-	-	-	-	-	-	0
Total Revenues	**804,555,295**	**42,747,766**	**40,000**	**48,102,644**	**148,097,093**	**20,294,499**	**1,063,837,297**
Total Available Resources	**$1,009,716,386**	**$52,775,352**	**$25,407,788**	**48,102,644**	**$255,629,160**	**$26,502,253**	**$1,418,133,583**
Appropriations:							
Instruction	$ 563,031,853	-	-	$ 37,635,065	-	$19,807,100	$620,474,018
Pupil Services	28,491,258	-	-	2,681,894	-	-	31,173,152
Improvement of Instructional Services	18,492,652	-	-	4,800,371	-	-	23,293,023
Educational Media Services	11,769,914	-	-	-	-	-	11,769,914
Federal Administration		-		1,051,157	-	-	1,051,157
General Administration	2,309,700	-	-	845,497	-	-	3,155,197
School Administration	48,942,550	-	-	300	-	-	48,942,850
Support Services - Business	15,771,434	-	-	-	-	-	15,771,434
Maintenance and Operation	79,454,685	-	-	-	-	-	79,454,685
Student Transportation	52,067,357	-	-	416,212	-	-	52,483,569
Support Services - Central	16,132,596	-	-	366,769	-	-	16,499,365
Other Support Services	-	-	-	305,379	-	-	305,379
School Nutrition Program	-	42,687,233	-	-	-	-	42,687,233
Construction & Capital Expenditures	62,000	-	-	-	203,801,412	-	203,863,412
Operating Transfers	-	-	-	-	-	-	0
Transfer to Capital Projects	-	-	-	-	-	-	-
Debt Service	-	-	21,082,032	-	-	-	21,082,032
Total Appropriations	**836,526,001**	**42,687,233**	**21,082,032**	**48,102,644**	**203,801,412**	**19,807,100**	**1,172,006,422**
Estimated Ending Fund Balance, June 30, 2014	**173,190,385**	**10,088,119**	**4,325,756**	**-**	**51,827,748**	**6,695,153**	**246,127,161**
Total Appropriations & Ending Fund Balance	**$1,009,716,386**	**$52,775,352**	**$25,407,788**	**$48,102,644**	**$255,629,160**	**$26,502,253**	**$1,418,133,583**

The fiscal year 2013-2014 budgets published herein are tentative. These budgets will be considered for final adoption by the Fulton County Board of Education at a metting to be held at the Administrative Center, 786 Cleveland Avenue SW, Atlanta, Georgia 30315 on June 4, 2013, at 7:00 p.m. A copy of the proposed budgets will be available for review at the Fulton County public library, the Adminstrative Center, and the internet at address: www. fultonschools.org.

Linda Schultz, Board President

Robert Avossa, Superintendent

Budget Highlights

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 **$804,555,295** and budgeted expenditures are **$836,526,001.**

Debt Service Fund: 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. Debt Service Fund budgeted revenues are **$40,000** and budgeted expenditures are **$21,082,032.**

Grants & Special Revenues 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...Special Revenue Fund Budgeted revenues are **$48,059,080** and budgeted expenditures are **$48,059,080.**

Capital Programs Fund: 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. Capital Programs Fund budgeted revenues are **$148,097,093** and budgeted expenditures are **$203,801,412.**

The 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. In Fulton County School System, *the School Nutrition Program Fund is a self-supported program.* School Nutrition budgeted revenues are **$42,747,766** and budgeted expenditures are **$42,687,233.**

Fiduciary Funds: Fiduciary Funds are used to account for assets held by the School Board as trustee, or fiduciary, for others. In Fulton County School System, these are the local school clubs and organizations within the principals' accounts, and the Fulton County School Employees' Pension Fund. The school system is responsible for ensuring that the assets reported in these funds are used only (a) for their intended purposes and (b) by those to whom the assets belong. The school system excludes these activities from the district-wide financial statements because it cannot use these assets to finance its operation.

General Fund Revenue

		FY2010 Actuals	FY2011 Actuals	FY2012 Actuals	FY2013 Projected	FY2014 Proposed	% Change FY13 to FY14
Local Sources							
1110	Ad Valorem Taxes	545,646,789	533,922,460	507,812,236	495,305,046	487,290,233	-1.62%
1190	Other Taxes	1,296,788	1,387,622	1,853,735	2,000,000	2,000,000	0.00%
1199	Charter Commission Local Revenue	(62,259)	(476,313)	-	-	-	0.00%
1310	Tuition From Individuals	1,254,385	292,811	635,920	420,782	348,507	-17.18%
1350	Summer School Tuition	424,284	484,302	503,289	484,302	559,411	15.51%
1500	Investment Income	537,997	645,453	514,296	574,308	655,090	14.07%
1910	Rental Of Property	1,098,038	1,226,485	1,205,199	1,108,672	800,192	-27.82%
1932	Sale Of Buildings, Machinery and Equipment	6,889	97	1,438	95,109	56,552	-40.54%
1933	Sale of Buses	-	9,471	23,651	6,428	15,715	144.48%
1970	Operating Revenues	731,554	586,597	553,396	685,371	641,180	-6.45%
1990	Federal Indirect Cost Reimbursement	936,933	2,751,146	2,887,915	2,808,183	2,760,431	-1.70%
1995	Other Local Revenues	4,925,621	5,266,202	8,421,617	8,165,026	5,496,411	-32.68%
1996	Miscellaneous	21,400	123,824	172,865	451,500	316,520	-29.90%
TOTAL LOCAL SOURCES		**556,818,419**	**546,220,156**	**524,585,556**	**512,104,727**	**500,940,242**	**-2.18%**
STATE SOURCES							
3120	Total Quality Basic Education Formula Earnings (State And Local Funds)	394,683,964	428,306,989	422,178,369	433,574,317	442,031,546	1.95%
3122	QBE Allotment (Operating Costs)	39,867,672	38,492,011	40,809,788	39,757,855	41,628,951	4.71%
3124	QBE Contra Account - Austerity Reduction	(59,630,624)	(45,775,592)	(48,811,130)	(48,722,599)	(48,925,709)	0.42%
3125	Total State Categorical Grants	6,562,549	6,240,199	6,015,467	6,206,683	10,083,631	62.46%
3140	QBE Contra Account (Debit)- 5 Mill Share	(148,485,332)	(151,179,186)	(147,512,353)	(147,934,613)	(145,300,984)	-1.78%
3800	Other Grants From Georgia Department Of Education	3,880,269	4,412,342	6,681,352	9,075,889	3,113,227	-65.70%
3911	On Behalf Payments - Health Insurance	1,146,597	1,184,209	-	-	-	0.00%
3912	On Behalf Payments - Teachers Retirement	73,438	67,627	63,543	-	-	0.00%
3955	ACE Medicaid Recovery	-	-	17,588	500,000	213,891	-57.22%
TOTAL STATE SOURCES		**238,098,533**	**281,748,600**	**279,442,624**	**292,457,532**	**302,844,553**	**3.55%**
FEDERAL SOURCES							
4300	Categorical Grants - Direct From Federal Government	699,938	696,944	688,162	663,779	695,500	4.78%
4521	Other Federal Grants Through The Georgia Department Of Education - ARRA	30,665,605	16,438,062	203,712	32,960	-	-100.00%
4821	Emergency Impact Aid	-	36,792	-	-	-	0.00%
TOTAL FEDERAL SOURCES		**31,365,543**	**17,171,798**	**891,874**	**696,739**	**695,500**	**-0.18%**
OTHER FINANCING SOURCES							
5200	Operating Transfers From Other Funds	-	743	5,850	-	-	0.00%
5300	Sale Or Compensation For Loss Of Fixed Assets	70,407	31,153	247,375	75,000	75,000	0.00%
TOTAL OTHER FINANCING SOURCES		**70,407**	**31,896**	**253,225**	**75,000**	**75,000**	**0.00%**
GRAND TOTAL		**826,352,902**	**845,172,449**	**805,173,278**	**805,333,998**	**804,555,295**	**-0.10%**

PER PUPIL	FY2010 10-Day	FY2011 10-Day	FY2012 10-Day	FY2013 10-Day	FY2014 Forecasted	% Change FY2013 to FY2014
Enrollment	**89,835**	**91,533**	**92,202**	**93,611**	**95,258**	**1.76%**
Local Sources	$6,198.23	$5,967.47	$5,689.52	$5,470.56	$5,258.77	-3.87%
State Sources	$2,650.40	$3,078.11	$3,030.77	$3,124.18	$3,179.20	1.76%
Federal Sources	$349.15	$187.60	$9.67	$7.44	$7.30	-1.90%
Other Local Sources	$0.78	$0.35	$2.75	$0.80	$0.79	-1.73%
TOTAL BUDGET	**$9,198.56**	**$9,233.53**	**$8,732.71**	**$8,602.98**	**$8,446.07**	**-1.82%**

Property Value & Taxes

Fiscal Year Ended June 30,	Tax Year	Tax Rate Per $1000 Valuation	Property Values(in Millions) Total Market Values	Property Values(in Millions) Total Taxable Values	Taxes Levied (3) (in Millions)	Percent Collected of billed Taxes Within Fiscal Year
2007	2006	16.825	65,500.20	26,200.12	440.82	96%
2008	2007	16.904	72,846.50	29,138.60	492.56	97%
2009	2008	16.403	72,762.02	31,984.24	513.27	99%
2010	2009	17.502	72,562.27	30,984.24	542.28	96%
2011	2010	18.502	69,126.86	29,364.14	543.29	98%
2012	2011	18.502	69,808.22	27,923.28	516.63	98%
2013	2012	18.502	68,958.68	27,583.47	510.35	98%
2014	2013	18.502	67,927.15	27,170.86	502.71	98%

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 $31 billion over the past five years with the value projected to remain around $27 billion in 2014. In fact, the digest has lost 15.05% of its value from 2008, when the effects of the housing crisis began to work their way fully into the economy.

TAX MILLAGE RATE

The millage rate of the school system for fiscal year 2012-2013 is 18.502, of which, all are used for the maintenance and operations of the school district. The current projections for FY2014 are based on 18.502 millage.

TAX LEVY

18.502 millage will levy $502.8 million in taxes for fiscal year 2013-2014, a 1.5% decrease over the previous fiscal year.

TAX COLLECTIONS

The Tax Office is expected to collect 98.5% of the taxes billed. However, billing is expected to be 97.9% of what is levied in the 2013-2014 fiscal year, giving us $487.3 million. This is an $8 million decline in the property tax budget.

Principal Taxpayer	Taxable Assessed Value	Rank	Percentage of Total Taxable Assessed Value
Development Authority of Fulton County	$ 958,054,135	1	1.79%
Georgia Power	393,189,828	2	0.73%
Coca Cola	215,524,841	3	0.40%
AT&T	183,267,851	4	0.34%
Bell South Telecommunications	143,310,755	5	0.27%
BF ATL, LLC	135,349,360	6	0.25%
Delta Airlines	128,422,871	7	0.24%
Post Apartment Homes	124,885,991	8	0.23%
Sun Trust Plaza Associate LLC	96,150,900	9	0.18%
IEP Peachtree LLC	91,879,110	10	0.17%
Total Principal Taxpayers	2,470,035,642		4.61%

Fulton County Public Schools
FY2013 - 2014 Budget

	School	Bond	Combined
Appraised Value	$ 150,000.00	$ 150,000.00	
Assessment Ratio	40%	40%	
Assessed Value	$ 60,000.00	$ 60,000.00	
Regular Homestead*	(2,000.00)		
Net Assessed Value	**$ 58,000.00**	**$ 60,000.00**	
Millage Rate	**17.502**		**17.502**
Total School Taxes	**$ 1,015.12**	$ -	**$ 1,015.12**

* Assume School Homestead Exemption Only

Impact of School Mill Rate Change on a Homestead Valued at $150,000

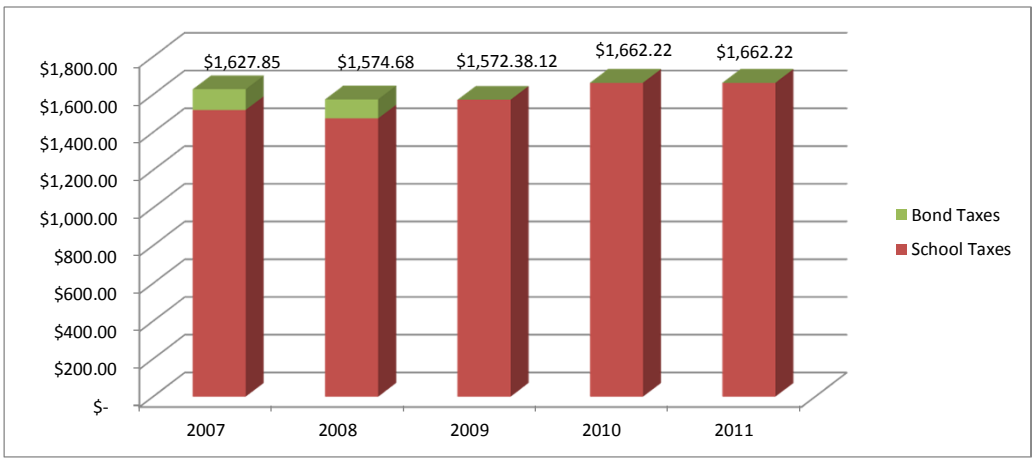
	School	Bond	Combined
Appraised Value	$ 150,000.00	$ 150,000.00	
Assessment Ratio	40%	40%	
Assessed Value	$ 60,000.00	$ 60,000.00	
Regular Homestead*	(2,000.00)		
Net Assessed Value	**$ 58,000.00**	**$ 60,000.00**	
Millage Rate	**1**		**1**
Dollar Impact**	**$ 58.00**	$ -	**$ 58.00**

* Assume School Homestead Exemption Only
** Assumes no change in Appraised Value

School Millage Rate and Taxes on a Homestead Valued at $150,000

Calendar Year	2007	2008	2009	2010	2011
School Millage Rate	16.904	16.403	17.502	18.502	18.502
Bond Millage Rate	1.189	1.099	0	0	0
Combined Millage Rate	**18.093**	**17.502**	**17.502**	**18.502**	**18.502**

	2007	2008	2009	2010	2011
School Taxes	$ 1,518.66	$ 1,473.65	$ 1,572.38	$ 1,662.22	$ 1,662.22
Bond Taxes	$ 109.20	$ 100.93	$ -	$ -	$ -
Combined Millage Rate	**1627.86**	**1574.58**	**1572.38**	**1662.22**	**1662.22**



Fulton County School System
Revenue and Other Sources Tax Digest and Millage Rates

Consolidated School (M&O) Digest

	CY2006 FY2007	CY2007 FY2008	CY2008 FY2009	CY2009 FY2010	CY2010 FY2011	CY2011 FY2012	CY2012 FY2013	Change
Real and Personal	$ 26,277,765,038	$ 29,169,519,826	$ 31,019,785,087	$ 30,938,249,062	$ 29,305,084,268	$ 28,194,625,618	$ 27,506,817,014	$ (687,808,604)
Motor Vehicles	$ 1,274,034,560	$ 1,364,109,240	$ 1,467,712,140	$ 1,554,454,000	$ 1,392,907,690	$ 1,581,850,970	$ 1,624,754,070	$ 42,903,100
Mobile Homes	$ 831,310	$ 665,477	$ 709,488	$ 904,080	$ 802,585	$ 663,322	$ 619,712	$ (43,610)
Timber	$ 32,600	$ 221,428	$ 92,600	$ 535,952	$ 285,646	$ 27,588	$ -	$ (27,588)
Heavy Duty Equipment	$ 20,118	$ 87,654	$ 97,717	$ 314,217	$ 104,700	$ 110,161	$ 4,136	$ (106,025)
Gross Digest	$ 27,552,683,626	$ 30,534,603,625	$ 32,488,397,032	$ 32,494,457,311	$ 30,699,184,889	$ 29,777,277,659	$ 29,132,194,932	$ (645,082,727)
Less Exemptions	$ (1,352,566,150)	$ (1,396,004,224)	$ (1,426,795,675)	$ (1,519,555,370)	$ (1,464,826,410)	$ (1,469,424,399)	$ (1,548,721,694)	$ (79,297,295)
Net Digest	$ 26,200,117,476	$ 29,138,599,401	$ 31,061,601,357	$ 30,974,901,941	$ 29,234,358,479	$ 28,307,853,260	$ 27,583,473,238	$ (724,380,022)
Millage	17.825	16.904	16.403	17.502	18.502	18.502	18.502	-
Net Levied	$ 467,017,094	$ 492,558,884	$ 509,503,447	$ 542,122,734	$ 540,894,101	$ 523,751,901	$ 510,349,422	$ (13,402,479)
$ Increase	$ 37,682,520	$ 25,541,790	$ 16,944,563	$ 32,619,287	$ (1,228,633)	$ (17,142,200)	$ (13,402,479)	$ 3,739,720
% Increase	8.78%	5.47%	3.44%	6.40%	-0.23%	-3.17%	-2.56%	

School Bond Digest

	CY2006 FY2007	CY2007 FY2008	CY2008 FY2009	CY2009 FY2010	CY2010 FY2011	CY2011 FY2012	CY2012 FY2013	Change
Real and Personal	$ 26,277,765,038	$ 29,169,519,826	$ 31,019,785,087	$ 30,938,249,062	$ 29,305,084,268	$ 28,194,625,618	$ 27,506,817,014	$ (687,808,604)
Motor Vehicles	$ 1,274,034,560	$ 1,364,109,240	$ 1,467,712,140	$ 1,554,454,000	$ 1,392,907,690	$ 1,581,850,970	$ 1,624,754,070	$ 42,903,100
Mobile Homes	$ 831,310	$ 665,477	$ 709,488	$ 904,080	$ 802,585	$ 663,322	$ 619,712	$ (43,610)
Timber	$ 32,600	$ 221,428	$ 92,600	$ 535,952	$ 285,646	$ 27,588	$ -	$ (27,588)
Heavy Duty Equipment	$ 20,118	$ 87,654	$ 97,717	$ 314,217	$ 104,700	$ 110,161	$ 4,136	$ (106,025)
Gross Digest	$ 27,552,683,626	$ 30,534,603,625	$ 32,488,397,032	$ 32,494,457,311	$ 30,699,184,889	$ 29,777,277,659	$ 29,132,194,932	$ (645,082,727)
Less Exemptions	$ (352,805,828)	$ (993,828,094)	$ (1,010,795,395)	$ (1,099,336,091)	$ (1,070,745,820)	$ (1,070,745,820)	$ (1,204,586,084)	$ (133,840,264)
Net Digest	$ 27,199,877,798	$ 29,540,775,531	$ 31,477,601,637	$ 31,395,121,220	$ 29,628,439,069	$ 28,706,531,839	$ 27,927,608,848	$ (778,922,991)
Millage	0.282	1.189	1.099	-	-	-	-	-
Net Levied	$ 7,670,366	$ 35,123,982	$ 34,593,884	$ -	$ -	$ -	$ -	$ -
$ Increase	$ 760,180	$ 27,453,617	$ (530,098)	$ (34,593,884)	$ -	$ -	$ -	$ -
% Increase	11.00%	357.92%	-1.51%	-100.00%	#DIV/0!	#DIV/0!	#DIV/0!	

Combined Millage Rate

	CY2006 FY2007	CY2007 FY2008	CY2008 FY2009	CY2009 FY2010	CY2010 FY2011	CY2011 FY2012	CY2012 FY2013	Change
Maintenance and Operations	17.825	16.904	16.403	17.502	18.502	18.502	18.502	-
GO Bond	0.282	1.189	1.099	-	-	-	-	-
Combined Total	**18.107**	**18.093**	**17.502**	**17.502**	**18.502**	**18.502**	**18.502**	**-**

How will the Proposed FY2014 General Fund Money be Spent?

The Superintendent is proposing an $836.5 million General Fund Expenditure Budget for FY2014. As Fulton County Schools continues to experience growth, we anticipate budgeting for 95,258 students for FY2014. To ensure timeliness of resources for our schools, we are recommending reestablishing the $3.7 million instructional reserve. The General Fund benefits budget will have a net increase of almost $14 million; these increases are due to a rise in the employer portion of certified and non-certified health insurance costs as well as the increase of the TRS rate from 11.41% to 12.28%. One-time expenditures from FY2013, such as the 3% one-time compensation of $14 million, have been eliminated from the FY2014 budget. Funds for the proposed textbook adoption of $3.45 million will be reserved in fund balance as committed, as the district reassesses textbook needs. Also, $1.9 million is committed in the fund balance for Risk Management and $7.8 million is committed for the Charter System. Resource allocation is a major component to "Building Our Future". One major change to the school formula is a one-time recommendation of a $44 increase to the per pupil allocation for FY14. In addition, department budgets were also adjusted as part of the new modified zero-based budgeting approach.

Expenditures (by function)	FY2014 Proposed Budget	Per Pupil	% of Total
Instruction	563,031,853	5,910.60	67%
Pupil Services	28,491,258	299.10	3%
Improvement Of Instruction	18,492,652	194.13	2%
Educational Media Services	11,769,914	123.56	1%
General Administration	2,309,700	24.25	0%
School Administration	48,942,550	513.79	6%
Support Services- Business	15,771,434	165.57	2%
Maintenance And Operating	79,454,685	834.10	9%
Student Transportation	52,067,357	546.59	6%
Support Services-Central	16,132,596	169.36	2%
Other Outlays	62,000	0.65	0%
Total	836,526,001	8,781.69	100%

The primary use of the money in the General Fund is for Instruction followed by Maintenance and Operations.

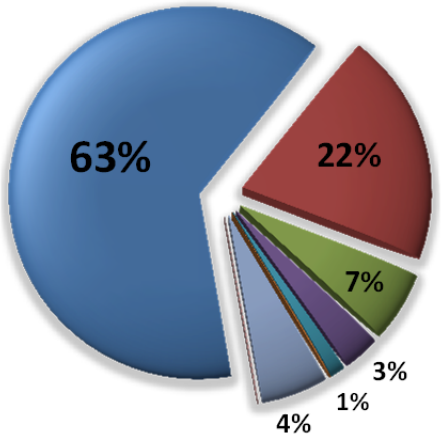
FY 2014 Total General Fund Expenditures = $836,526,001

Salaries 63% costs of $526,526,184 paid to persons who are employed by the Fulton County Schools in a permanent, temporary, or part-time position or one who substitutes for those with a permanent status situation.

Employer Benefits 22% costs of $182,441,458 paid by Fulton County Schools on behalf of employees, in addition to the regular salary.

Utilities 3% $24,491,406 costs includes basic service such as electricity, gas, or water.

Transfers and Other <1% costs of $774,137 for non-operational expenditures.



Supplies and Materials 4% will amount to $33,555,863

Purchased Services 7% cost $55,671,865 are amounts paid for contractual services rendered by personnel who are not on the payroll of Fulton County Schools.

Equipment 1% will cost the district $11,755,903.

Field Trips and Travel <1% is budgeted for $1,309,185. Most of this cost is covered by parents.

Instruction (67.31%)
Instruction includes activities dealing directly with the interaction between teachers and students. Teaching may be provided for students in a school classroom, in another location such as a home or hospital, and in other learning situations such as those involving co-curricular activities. Included here are the activities of aides or classroom assistants of any type (clerks, graders, teaching machines, etc.) which assist in the instructional process.

Pupil Services (3.41%)
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.

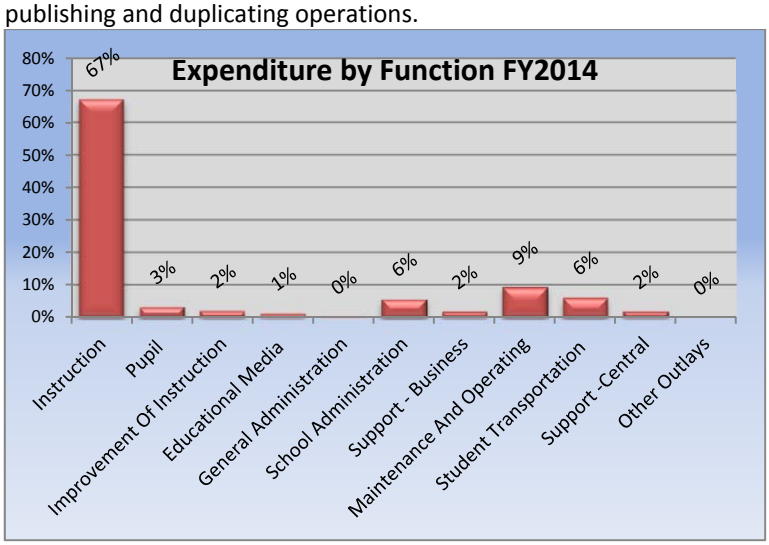
Improvement of Instruction Services (2.21%)
Activities which are designed primarily for assisting instructional staff in planning, developing and evaluating the process of providing challenging learning experiences for students. These activities include curriculum development, techniques of instruction, child development and understanding, staff training and professional development.

Educational Media Service (1.41%)
Activities concerned with directing, managing and operating educational media centers. Included are school libraries, audio-visual services and educational television.

General Administration (.28%)
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 (5.85%)
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 (1.89%)
Activities concerned with the fiscal operation of the LUA, including budgeting, financial and property accounting, payroll, inventory control, internal auditing and managing funds. Also included are purchasing, warehouse and distribution operations, and printing, publishing and duplicating operations.



Maintenance and Operation (9.50%)
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 (6.22%)
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 (1.93%)

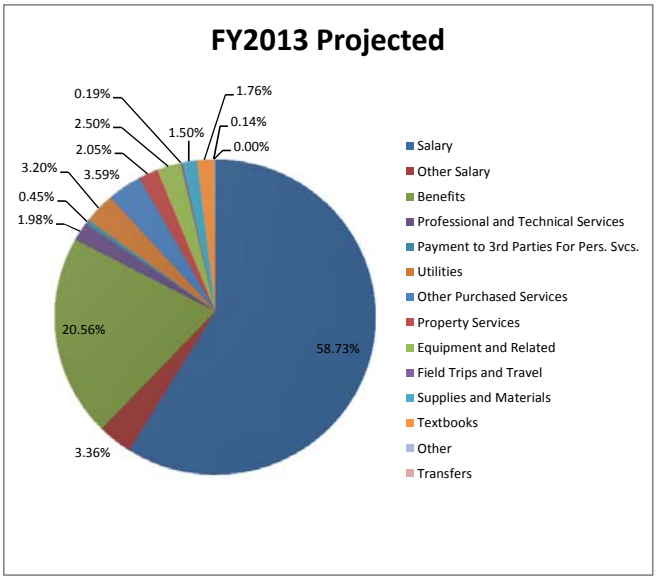
Central Office activities other than general administration and business services. Included are personnel services, data processing services, strategic planning including research, development and evaluation on a system-wide basis; and public relations activities, such as writing, editing and other preparation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

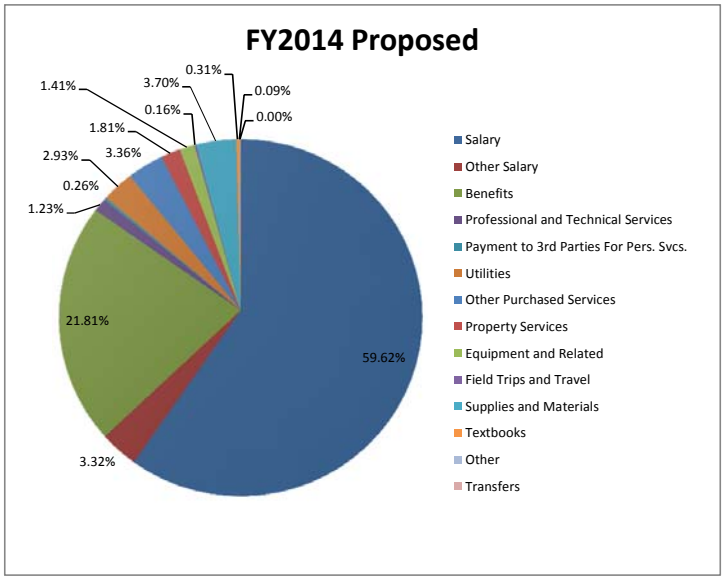
Other Support Services- (0.00%)
All other support services not properly classified elsewhere in the 2000 series.

Other Outlays (0.01%)
Outlays which cannot be properly classified as expenditures, but require budgetary or accounting control.

General Fund Expenditures

	FY2010 Actuals	FY2011 Actuals	FY2012 Actuals	FY2013 Projected	FY2014 Proposed	% Change FY13 to FY14
OPERATING BUDGET						
Salary	503,710,125	471,635,700	479,393,053	494,240,006	498,726,955	0.91%
Other Salary	22,000,994	21,914,659	23,689,961	28,261,135	27,799,228	-1.63%
Total Salaries	**525,711,119**	**493,550,358**	**503,083,014**	**522,501,140**	**526,526,184**	**0.77%**
Benefits	151,673,353	152,234,297	156,316,348	173,003,910	182,441,458	5.46%
Total Personnel	**677,384,472**	**645,784,656**	**659,399,362**	**695,505,050**	**708,967,642**	**1.94%**
Professional and Technical Services	11,917,130	8,825,163	12,164,053	16,673,359	10,319,635	-38.11%
Payment to 3rd Parties For Pers. Svcs.	7,506,794	5,207,317	4,165,957	3,752,420	2,142,903	-42.89%
Utilities	21,815,265	22,631,876	24,176,703	26,961,101	24,491,406	-9.16%
Other Purchased Services	20,159,640	29,300,531	31,319,942	30,176,801	28,088,626	-6.92%
Property Services	14,965,408	12,900,716	13,775,181	17,280,142	15,120,701	-12.50%
Equipment and Related	6,071,903	6,146,005	8,672,244	21,018,122	11,755,903	-44.07%
Field Trips and Travel	963,654	871,943	1,173,029	1,640,598	1,309,185	-20.20%
Supplies and Materials	9,845,755	10,245,669	11,173,497	12,599,537	30,940,485	145.57%
Textbooks	10,995,556	6,749,783	7,066,989	14,805,279	2,615,378	-82.33%
Other	3,547,991	579,402	914,603	1,140,161	774,137	-32.10%
Transfers	17,500,000	-	-	-	-	0.00%
Total Other Operating Expenses	**125,289,095**	**103,458,405**	**114,602,198**	**146,047,520**	**127,558,359**	**-12.66%**
TOTAL BUDGET	**802,673,567**	**749,243,060**	**774,001,560**	**841,552,571**	**836,526,001**	**-0.60%**





PER PUPIL	FY2010 10-Day	FY2011 10-Day	FY2012 10-Day	FY2013 10-Day	FY2014 Forecasted	% Change FY2013 to FY2014
Enrollment	**89,835**	**91,533**	**92,202**	**93,611**	**95,258**	**1.76%**
Total Salary	$5,851.96	$5,392.05	$5,456.31	$5,581.62	$5,527.37	-0.97%
Benefits	$1,688.35	$1,663.16	$1,695.37	$1,848.12	$1,915.24	3.63%
Purchased Services	$440.63	$473.41	$516.80	$540.56	$425.70	-21.25%
Utilities	$242.84	$247.25	$262.21	$288.01	$257.11	-10.73%
Equipment and Related	$67.59	$67.15	$94.06	$224.53	$123.41	-45.03%
Field Trips and Travel	$10.73	$9.53	$12.72	$17.53	$13.74	-21.58%
Supplies and Materials	$109.60	$111.93	$121.18	$134.59	$324.81	141.32%
Textbooks	$122.40	$73.74	$76.65	$158.16	$27.46	-82.64%
Transfers/ Other	$234.30	$6.33	$9.92	$12.18	$8.13	-33.28%
TOTAL BUDGET	**$8,768.39**	**$8,044.56**	**$8,245.23**	**$8,805.29**	**$8,622.95**	**-2.07%**

Fulton County Schools Division General Fund Summary

Division	Highlighted Changes	Non-Personnel Budget Change
Superintendent The Superintendent's Division is comprised of the Board Services Office, the Executive Manager's Office, the Communications Department, the Internal Audits Department, and the Legislative Liaison.	Personnel- 1.0 Support Position to develop systems and processes for strategic community engagement, which is critical to the success of Strategic Plan 2017. No major changes to Non-Personnel.	**$182,012**
Academics The goal as a division is to ensure the vision and mission of our district is fulfilled and to enhance the efforts of our schools, thus enabling students to perform at their highest levels of achievement. To this end, we focus on increasing student achievement across the system in all sub-groups by engaging in systemic processes.	Personnel- Funding .3 positions from general fund that were previously grant funded, .6 teacher position moving from school allocations to the fine arts department. Plus 2.0 program managers to support STEM (.5), Humanities (.5), and Instructional Tech and Media Services (1.0). Plus 1.0 Director in Learning and Teaching. Change of function from Director of Services for Exceptional Children to Executive Director. Decrease in textbooks.	**-$9,217,873**
Strategy and Innovation Strategy and Innovation facilitates development and execution of the school system's strategy. Our team coordinates the design and revision of school system policies, the Balanced Scorecard and system improvement initiatives. Through national, state and local student assessments and evaluation of programs, we monitor achievement for all students. We manage the technology and data systems to support decision-making and improvement. We provide professional development and performance management programs to promote continuous improvement toward the system's goals and objectives. We ensure communication and partnership with all of our stakeholders, and secure grants and donations to support school system priorities.	Personnel- .5 Analyst to be split funded with Talent. Decrease of .4 Analyst position and .5 Professional Assistant II in project management. Contracted employee services- decrease from previous year of $254,000. FY14 includes Option Year 1 license and support fees for PCG Consulting, The Legacy of Excellence Awards, the Retirement Dinner, and daily operations. Elections vendor for School Governance Council fall elections and spring elections (Strategic Initiative).	**-$164,227**
Operations The mission of the Operations Division is to efficiently and effectively provide exceptional non-instructional support for student learning. Our vision is to exceed expectations through quality work with a customer service focus. The Operations Division plans, assigns students to, constructs, and maintains safe learning environments. The District maintains educational facilities totaling approximately 15 million square feet of space. Over 800 buses safely and efficiently transport students each school-day traveling a distance of 1.5 times around the earth daily with a 98.8% on-time delivery rate. Over 85,000 meals are served on average each school-day to meet the nutritional needs of students. Safety and wellness are maintained through emergency planning, training, risk management protocols, a local school police department, and a health services support team.	Transportation Department is recommending position adjustments due to student growth, state mandate, and performance management. Net 10 positions related to increases and decreases to better support bus transportation of the growing number of students. Alarm Response Officer from 190 to 235. A trades-helper position will be reduced to offset some of the cost for a Supervisor position in the Maintenance Services Department. 1.0 Support Position to assist with development of a long range plan for use of real property assets. Non-Personnel- 2.2 million reduction of non-personnel due to a decrease in the gasoline budget.	**-$8,634,967**

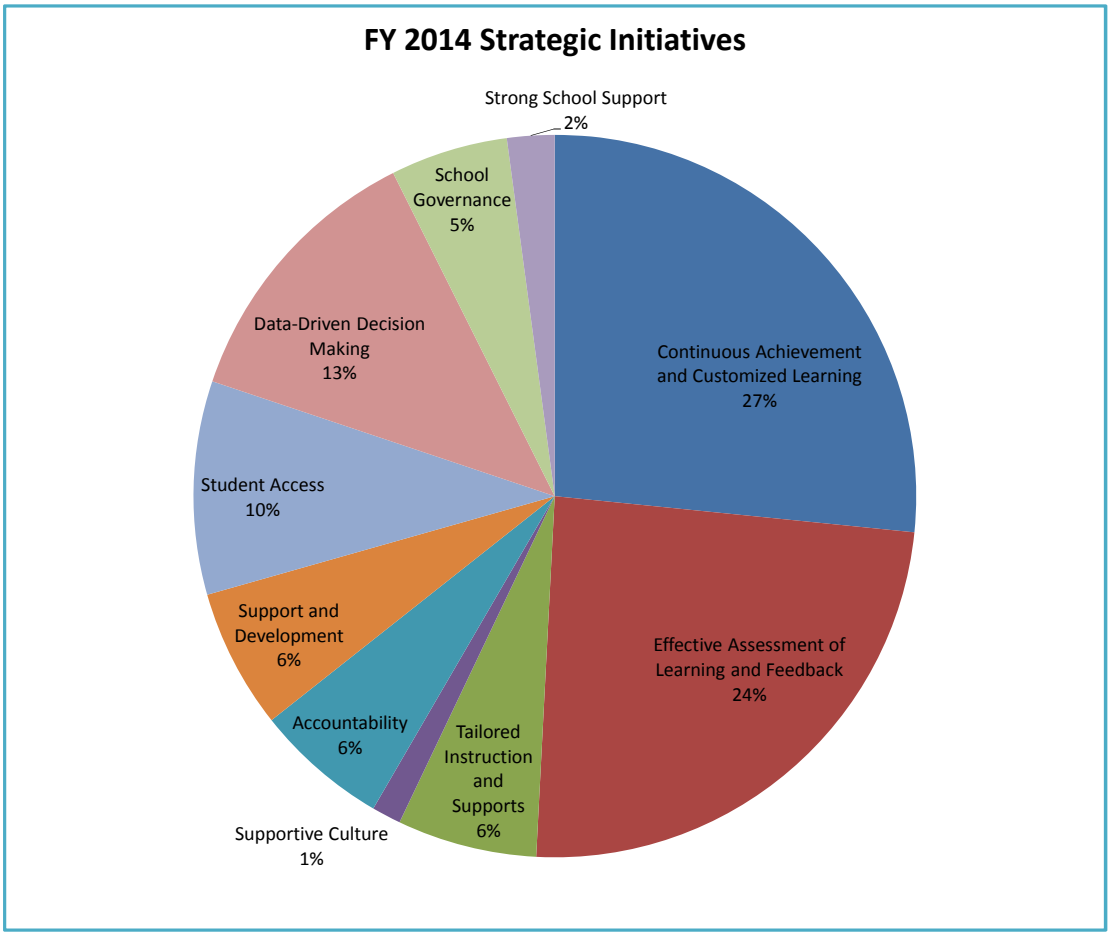
Division	Highlighted Changes	Budget Change
Financial Services The Financial Services division is responsible for efficient management and further development of financial resources. To meet this goal, account for all financial/treasury transactions, and support district operations, Finance is organized with seven operating departments: Accounting Services, Budget Services, Contracting, Fiscal Services, Printing, Property Control and Warehouse.	Personnel- Creation of 1.0 Deputy CFO and 1.0 Budget Director. Decrease of 1.0 Executive Director and 1.0 Analyst position to offset cost. Creation of 1.0 Buyer (.5 funded from SPLOST) Non-Personnel- reduction in equipment and related due to the removal of one-time expenditure in FY2013 for the public budget formulation module.	**-$2,956,335**
Information Technology The Office of Information Technology is responsible for building and maintaining the information technology environment needed to support 21st century teaching and learning. We enable student achievement and operational efficiency through the deployment of appropriate technical solutions for our students, faculty, staff and the community.	Personnel-5.0 New Positions in Infrastructure Management- From General Fund • 1.0 Telecommunications Ops and Project Lead (Mobile and Land) • 1.0 Lead and Direct From SPLOST- • 1.0 Web Content Manager (Database Administrator) • 1.0 SQL Support (System Administrator) • 1.0 Network Support (Tech III)	**-$1,392,831**
Talent The Talent Department manages the overall general human resources processes and responsibilities for the Fulton County Board of Education. The primary functions of the department includes Application Processing, Certification and Licensing, Compensation and Organizational Management, HRIS, Leave Administration, School and Central Staffing, Performance Management, Personnel Records, Employee Recruitment and Selection, Employee Complaints, Substitute Services, and Staff Learning and Development. Our purpose is to attract and retain the most talented and effective employees in education. It is our job to make certain we ask the right questions, implement aligned processes and procedures, provide appropriate training and challenge every employee to exceed expectations in support of the district's strategic plan.	Personnel-Plus .5 HR Data/Metric Support (Shared with Accountability Department), Minus 1.0 Professional Assistant II	**-$157,868**
District-wide Accounts that are managed by Financial Services Department but are not for one particular department need. Attorney fees and transfers are currently budgeted here.	• Subs moved from district-wide to the individual Academic departments • Benefits pushed out to actual departments/schools	**-$13,718,347**
Schools School budgets total about 79.4% of the General Fund Expenditure budget. It includes all schools including Start-up Charter Schools.	• Enrollment growth and allotment increase. • One-time increase of per pupil funds of $44. • Non-renewal of Fulton Science Academy MS and Fulton Science Academy HS.	**$26,519,275**

Additional information regarding the department budgets can be found on pages 17y-18ϕ and starting on page 29p.

FY2014 Strategic Initiative Summary

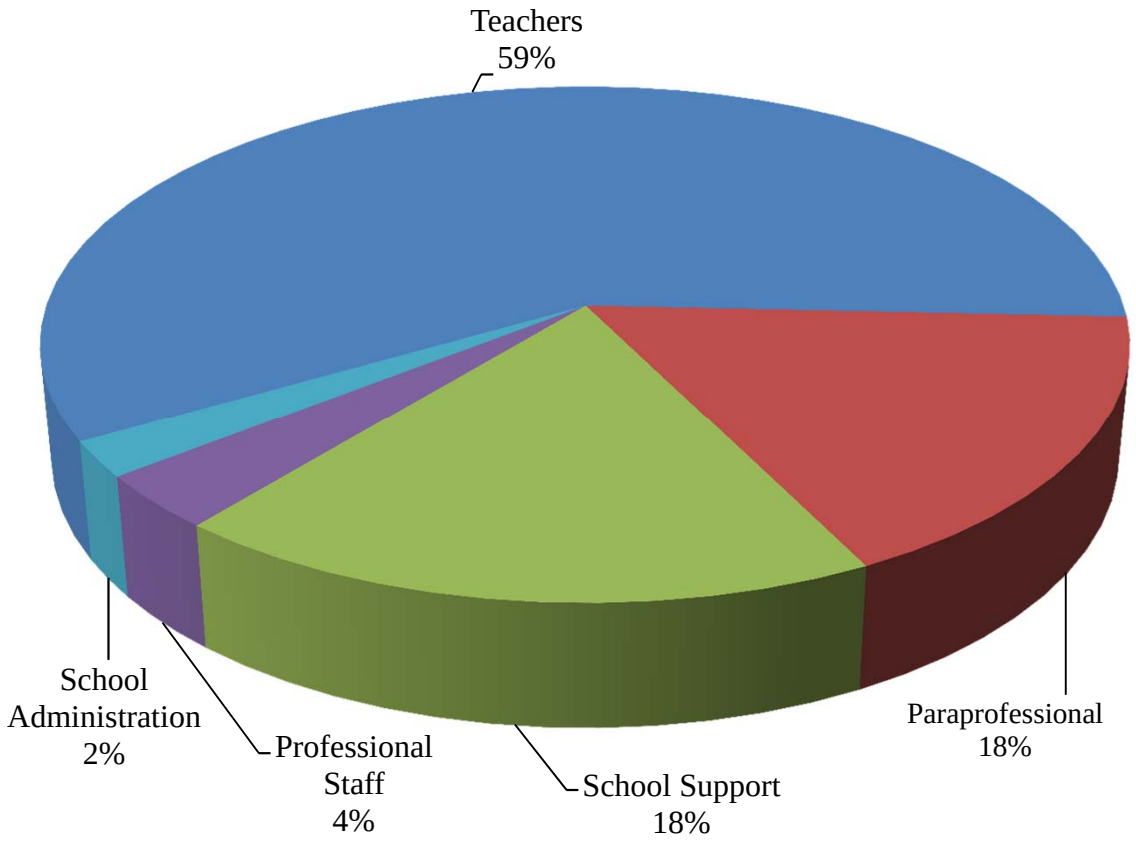
Focus Area	Initiative	Description	Total FY2014 Budget
Instruction	Continuous Achievement and Customized Learning	Develop customized programs of study responsive to the individual interests and needs of all students.	**$ 3,395,116**
Instruction	Effective Assessment of Learning and Feedback	Design a comprehensive assessment and feedback program to provide timely, critical information about ongoing student progress.	**$ 3,091,444**
Instruction	Tailored Instruction and Supports	Build capacity to deliver appropriate and effective academic guidance to all students.	**$ 797,884**
People	Supportive Culture	Build a trusting, positive, and supportive culture that demonstrates a commitment to employees and encourages a mutual commitment from employees.	**$ 166,197**
People	Accountability	Establish an integrated, ongoing process that manages performance, assesses effectiveness, and provides support to ensure accountability across the district.	**$ 762,411**
People	Support and Development	Enhance professional development to support performance growth and improvement.	**$ 796,580**
Technology	Student Access	Ensure student access to technologies that support innovative instruction.	**$ 1,218,730**
Technology	Data-Driven Decision Making	Ensure seamless access to timely data that will drive decision making.	**$ 1,590,883**
Effective Schools	School Governance	Establish effective and collaborative school governance councils at every school.	**$ 671,893**
Effective Schools	Strong School Support	Support schools with effective system-level structures and processes.	**$ 271,498**
		TOTAL	**$ 12,762,636**

8%of Total Department Requests



Fulton County Public Schools
FY2014 Budget
Elementary School Staff - All Funds

The 2014 elementary school analysis shows a .16% projected reduction in personnel (8.55 equivalent positions) in comparison to the 2013 fiscal year.

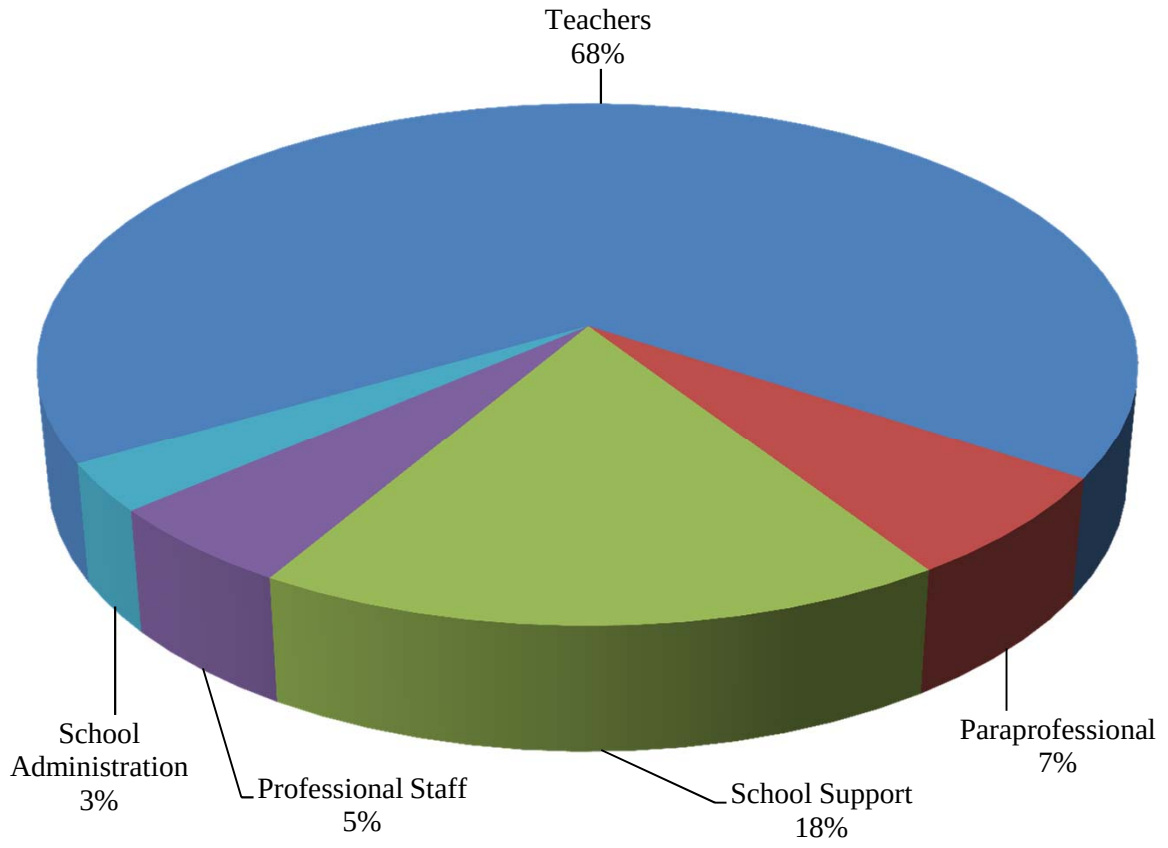


STAFF COMPARISON

Position	FY2013 Actual	FY2014 Adopted	Increase/ (Decrease)	% Increase/ (Decrease)
Teachers	3,111.08	3,129.24	18.16	0.58%
Paraprofessionals	889.70	879.90	(9.80)	-1.10%
School Support	969.65	949.74	(19.91)	-2.05%
Professional Staff	181.00	183.00	2.00	1.10%
School Administration	119.00	120.00	1.00	0.84%
Total	5,270.43	5,261.88	-8.55	-0.16%

Fulton County Public Schools
FY2014 Budget
Middle School Staff - All Funds

The 2014 middle school analysis shows a .21% projected reduction in personnel (4.68 equivalent positions) in comparison to the 2013 fiscal year.

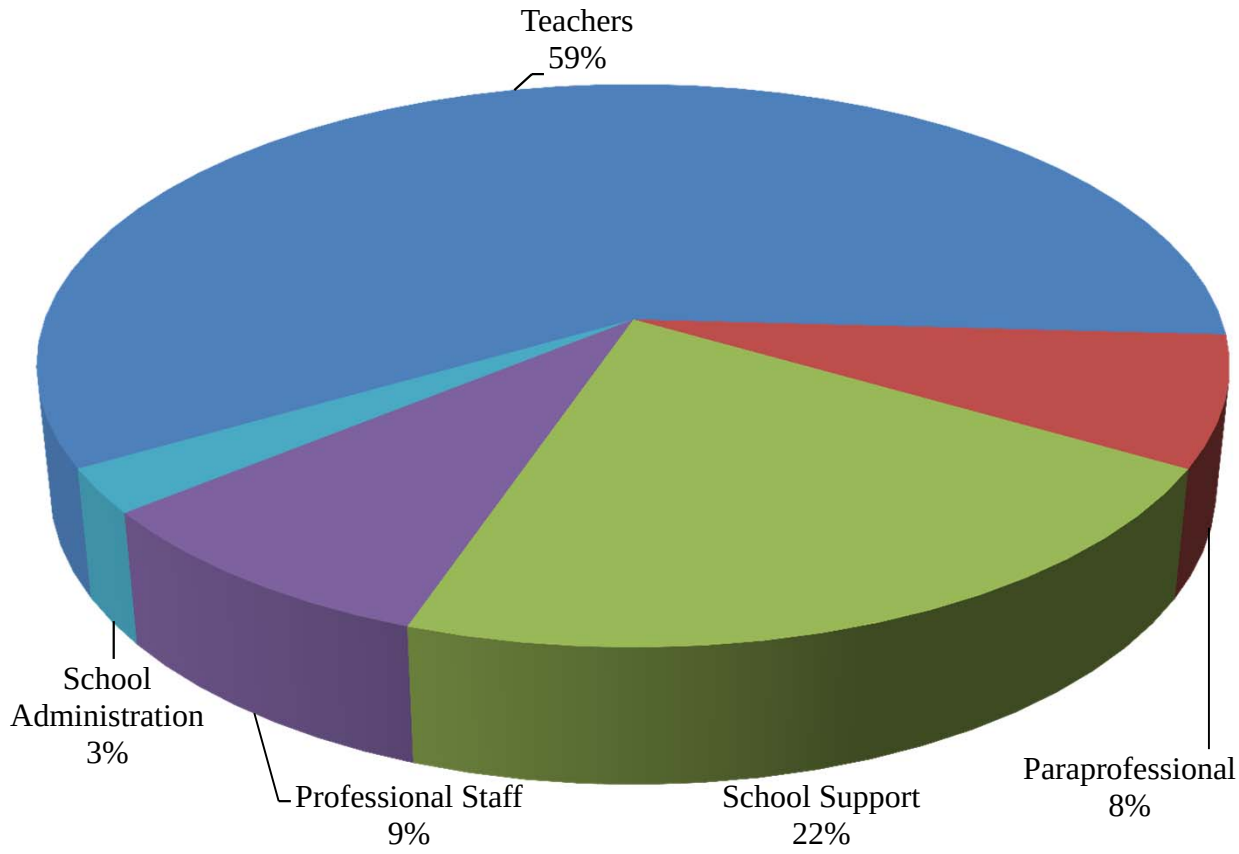


STAFF COMPARISON

Position	FY2013 Actual	FY2014 Adopted	Increase/ (Decrease)	% Increase/ (Decrease)
Teachers	1,537.48	1,527.80	(9.68)	-0.63%
Paraprofessionals	148.50	152.00	3.50	2.36%
School Support	402.50	403.00	0.50	0.12%
Professional Staff	117.00	118.00	1.00	0.85%
School Administration	69.00	69.00	0.00	0.00%
Total	2,274.48	2,274.48	-4.68	-0.21%

Fulton County Public Schools
FY2014 Budget
High School Staff - All Funds

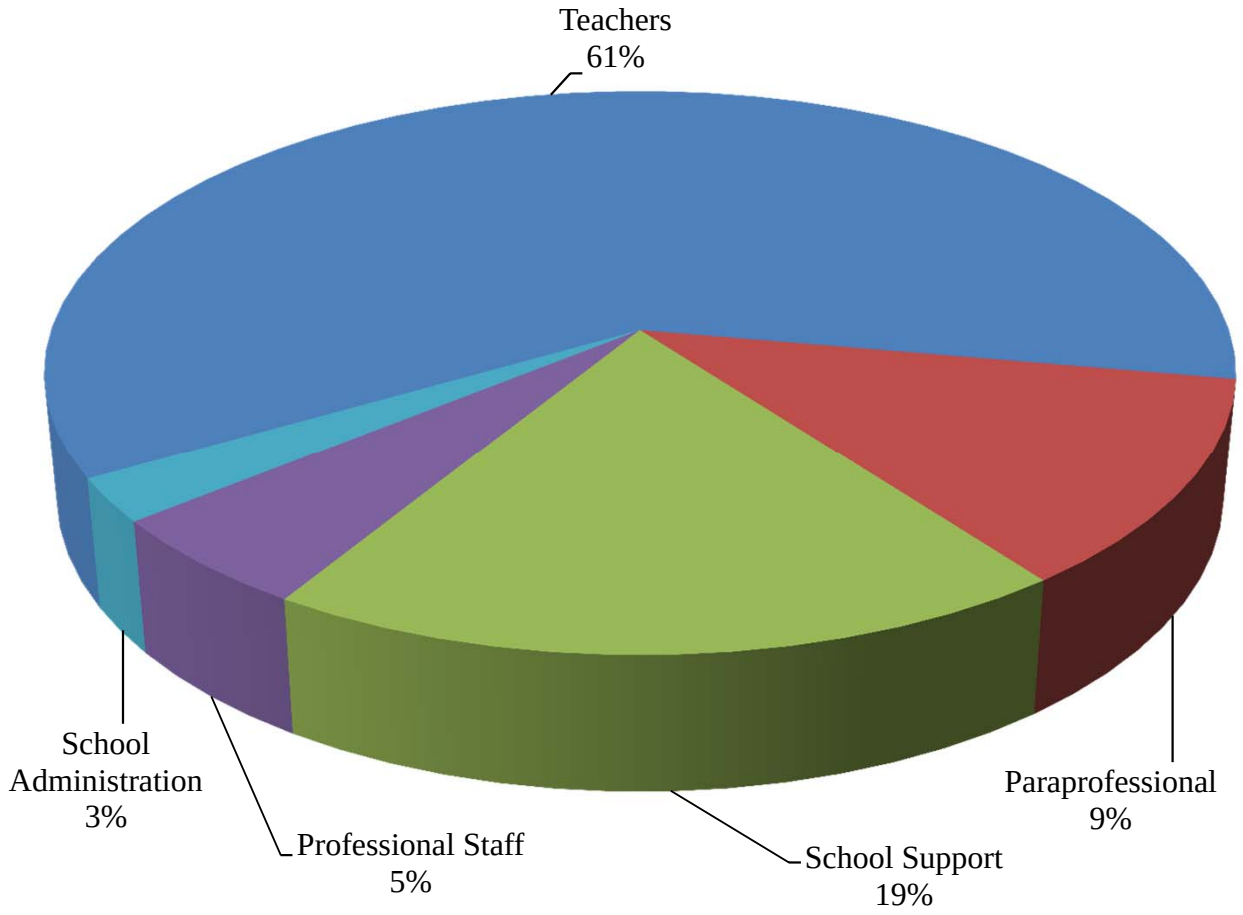
The 2014 high school analysis shows a 2.51% projected reduction in personnel (74.92 equivalent positions) in comparison to the 2013 fiscal year. Note: FY13 includes positions purchased with non-personnel funds.



STAFF COMPARISON

Position	FY2013 Actual	FY2014 Adopted	Increase/ (Decrease)	% Increase/ (Decrease)
Teachers	1,751.65	1,722.15	(29.50)	-1.68%
Paraprofessionals	227.05	218.10	(8.95)	-3.94%
School Support	662.67	637.09	(25.58)	-3.86%
Professional Staff	262.89	257.00	(5.89)	-2.24%
School Administration	80.00	75.00	(5.00)	-6.25%
Total	2,984.26	2,909.34	-74.92	-2.51%

Fulton County Public Schools
FY2014 Budget
Total School Staff - All Funds



STAFF COMPARISON

Position	FY2013 Actual	FY2014 Adopted	Increase/ (Decrease)	% Increase/ (Decrease)
Teachers	6,400.21	6,379.19	(21.02)	-0.33%
Paraprofessionals	1,265.25	1,250.00	(15.25)	-1.21%
School Support	2,034.82	1,989.83	(44.99)	-2.21%
Professional Staff	560.89	558.00	(2.89)	-0.52%
School Administration	268.00	264.00	(4.00)	-1.49%
Total	10,529.17	10,441.02	-88.15	-0.84%

Fulton County Public Schools

FY2014 Budget

Five Year Staffing Summary - All Funds

Organization	FY10 Actual	FY11 Actual	FY12 Actual	FY2013 Projected	FY2014 Proposed	FY14 change from FY13
ADMIN. SERVICES						
BOARD	7.00	7.00	7.00	7.00	7.00	0.00
SUPERINTENDENT	2.00	2.00	2.00	7.40	7.40	0.00
COMMUNICATIONS	5.00	5.00	5.00	5.00	6.00	1.00
INTERNAL AUDIT	5.00	5.00	8.00	8.00	8.00	0.00
BRDCST & VIDEO TECH	2.00	2.00	2.00	2.00	2.00	0.00
Sub-Total	**21.00**	**21.00**	**24.00**	**29.40**	**30.40**	**1.00**
ASSESSMENT & ACCOUNT						
ACCOUNTABILITY (ASSESSMENT & ACCOUN	5.00	10.80	6.30	5.00	4.50	-0.50
DATA UTILIZATION	0.00	0.00	2.00	2.00	2.00	0.00
CHARTER SCHOOLS	0.00	0.00	0.00	2.00	2.00	0.00
SCHOOL FLEX GOVERNANCE	0.00	0.00	0.00	7.00	7.00	0.00
STRATEGY AND INNOVATION	0.00	0.00	0.00	3.00	3.00	0.00
GRANTS	0.00	0.00	0.00	1.50	1.50	0.00
SACS	0.00	0.00	0.00	0.00	0.00	0.00
FCS FOUNDATION	1.00	1.00	1.00	1.00	1.00	0.00
Sub-Total	**6.00**	**11.80**	**9.30**	**21.50**	**21.00**	**-0.50**
LEADERSHIP						
PROJECT MGT (CONT. IMPROVEMENT)	1.11	1.00	1.00	2.50	2.00	-0.50
Sub-Total	**1.11**	**1.00**	**1.00**	**2.50**	**2.00**	**-0.50**
ASSOC. SUPT. FOR C&I						
ACADEMICS (CURR. & INSTRUCTION)	3.00	5.00	5.00	4.49	4.00	-0.49
SOUTH LEARNING COMMUNITY	0.00	0.00	0.00	8.00	8.00	0.00
CENTRAL LEARNING COMMUNITY	0.00	0.00	0.00	8.00	8.00	0.00
NORTHEAST LEARNING COMMUNITY	0.00	0.00	0.00	7.50	7.50	0.00
NORTHWEST LEARNING COMMUNITY	0.00	0.00	0.00	7.50	7.50	0.00
ASSESSMENT (CURR. & INSTRUCTION)	0.00	0.00	0.00	2.00	4.93	2.93
SYSTEM-WIDE TESTING	0.00	0.00	0.00	3.00	0.07	-2.93
TESTING MATERIALS	0.00	0.00	0.00	0.00	0.00	0.00
Sub-Total	**3.00**	**5.00**	**5.00**	**40.49**	**40.00**	**-0.49**
ELEM. & SEC. C&I						
TEXTBOOKS	0.00	0.00	0.00	0.00	0.00	0.00
LEARNING AND TEACHING (ELEM C&I)	7.59	10.10	5.00	8.00	8.00	0.00
JROTC	4.00	4.00	3.00	3.00	3.00	0.00
HEALTH & PE	1.00	1.00	1.00	1.00	1.00	0.00
FINE ARTS (MUSIC)	2.00	2.00	2.00	1.00	1.60	0.60
HUMANITIES (SOCIAL STUDIES)	3.00	3.00	3.00	2.00	2.50	0.50
STEM (MATH)	6.00	6.00	6.00	2.00	2.50	0.50
ADVANCE STUDIES	3.00	3.00	3.00	1.00	1.00	0.00
CAREER PREP AND TECH ED (CAREER TECH)	1.90	4.00	5.20	7.40	6.40	-1.00
INSTRUCTIONAL TECH/MEDIA SERVICES	2.00	2.00	2.00	4.00	6.00	2.00
TEACHING MUSEUMS	0.00	0.00	0.00	3.00	3.00	0.00
TEACHING MUSEUMS-CUST	0.00	0.00	0.00	2.00	2.00	0.00
Sub-Total	**30.49**	**35.10**	**30.20**	**34.40**	**37.00**	**2.60**
INSTRUCTIONAL SERV.						
INSTR. SUPPORT SRVCS	3.00	0.00	0.00	2.00	2.00	0.00
STUDENT DISCIPLINE	5.00	5.00	5.00	3.00	3.00	0.00
SOCIAL WORK	2.00	4.00	4.00	4.00	4.00	0.00
GUIDANCE/COUNSELING	3.00	3.00	3.00	3.00	4.00	1.00
SST/504	1.00	1.00	1.00	1.00	1.00	0.00
RTI				0.00	0.00	0.00
GED	2.00	2.10	1.50	0.50	0.50	0.00
ESOL	3.00	2.98	2.00	2.00	2.00	0.00
TITLE/NCLB/COMPL.	90.50	76.10	73.50	23.60	23.60	0.00

Fulton County Public Schools

FY2014 Budget

Five Year Staffing Summary - All Funds

Organization	FY10 Actual	FY11 Actual	FY12 Actual	FY2013 Projected	FY2014 Proposed	FY14 change from FY13
CHARTER DEPARTMENT	1.00	1.00	1.00	0.00	0.00	0.00
HOMELESS	1.50	2.00	1.50	1.50	1.50	0.00
EXTENDED LEARNING SUPPORT SER	0.00	0.00	0.00	2.00	2.00	0.00
PRE-K REMEDIAL SUPPORT	0.00	0.00	0.00	6.00	6.00	0.00
Sub-Total	**112.00**	**97.18**	**92.50**	**48.60**	**49.60**	**1.00**
SPECIAL EDUCATION						
SPECIAL EDUCATION	16.00	20.60	34.00	28.00	27.00	-1.00
PSYCH. SERVICES	2.00	2.00	2.00	2.00	2.00	0.00
CUS SUPPORT-JO WELLS	2.00	2.00	2.00	2.00	3.00	1.00
Sub-Total	**20.00**	**24.60**	**38.00**	**32.00**	**32.00**	**0.00**
CONTINUING ED						
VIRTUAL CAMPUS	0.00	0.00	0.00	0.00	0.00	0.00
MS EXTENDED LEARNING	0.00	0.00	0.00	0.00	0.00	0.00
NIGHT SCHOOL	0.00	0.00	0.00	0.00	0.00	0.00
GHSGT/REMEDITATION	0.00	0.00	0.00	0.00	0.00	0.00
ES EXTENDED LEARNING	0.00	0.00	0.00	0.00	0.00	0.00
MS SUMMER PROGRAM	0.00	0.00	0.00	0.00	0.00	0.00
EXTEND LEARN SUPP	0.00	0.00	0.00	0.00	0.00	0.00
Sub-Total	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
FINANCIAL SERVICES						
FINANCIAL SERVICES	3.00	3.00	3.00	3.00	4.00	1.00
BUDGET SERVICES	8.00	8.00	8.00	7.50	6.50	-1.00
ACCOUNTING SERVICES	14.00	13.00	15.50	13.00	12.00	-1.00
FISCAL SERVICES	12.00	16.00	16.00	16.00	16.00	0.00
PROPERTY CONTROL	7.00	6.00	6.00	5.50	5.50	0.00
CONTRACTING/PURCH.	10.00	10.00	10.00	10.00	11.00	1.00
LOCAL SCHL ACCOUNTIN	1.00	0.00	0.00	5.00	6.00	1.00
WAREHOUSE OPERATIONS	16.00	19.00	19.00	24.00	24.00	0.00
PRINTING SERVICES	0.00	0.00	0.00	5.00	5.00	0.00
CUSTODIAL SUPPORT- CENTRAL OFFICE	0.00	0.00	0.00	5.00	5.00	0.00
DW INSTRUCTION	0.00	0.00	0.00	0.00	0.00	0.00
DW PUPIL SERVICES	0.00	0.00	0.00	0.00	0.00	0.00
DW IMPROVEMENT INSTR	0.00	0.00	0.00	0.00	0.00	0.00
ED MEDIA SVCS	0.00	0.00	0.00	0.00	0.00	0.00
DW GENERAL ADMIN	0.00	0.00	0.00	0.00	0.00	0.00
DW SUPPORT SERVICES	0.00	0.00	0.00	0.00	0.00	0.00
DW MAINTENANCE OPS	0.00	0.00	0.00	0.00	0.00	0.00
DW STUDENT TRANSPORT	0.00	0.00	0.00	0.00	0.00	0.00
DW CENTRAL SUPPORT	0.00	0.00	0.00	0.00	0.00	0.00
DW OTHER SUPP SVCS	0.00	0.00	0.00	0.00	0.00	0.00
DW TRANSFERS	0.00	0.00	0.00	0.00	0.00	0.00
Sub-Total	**71.00**	**75.00**	**77.50**	**94.00**	**95.00**	**1.00**
INFORMATION TECH.						
INFORMATION TECH	3.00	3.00	3.00	5.00	5.00	0.00
DATA WAREHOUSE	0.00	3.00	3.00	3.00	3.00	0.00
SOFTWARE UPDATE	0.00	0.00	0.00	0.00	0.00	0.00
IT-COMP EQUIP MAINT	7.00	7.00	7.00	7.00	7.00	0.00
STUDENT INFO SYSTEMS	0.00	0.00	0.00	17.00	17.00	0.00
RECORD MGT-ARCHIVING	5.00	4.00	4.00	4.00	4.00	0.00
INFRASTRUCTURE MGT	17.00	16.00	16.00	16.00	21.00	5.00
SAP PROJECT MGT	0.00	0.00	0.00	9.00	9.00	0.00
ERPS SYSTEM	0.00	0.00	0.00	0.00	0.00	0.00
IT-TELE EQUIP MAINT	3.00	2.00	2.00	2.00	2.00	0.00
Sub-Total	**35.00**	**35.00**	**35.00**	**63.00**	**68.00**	**5.00**

Fulton County Public Schools

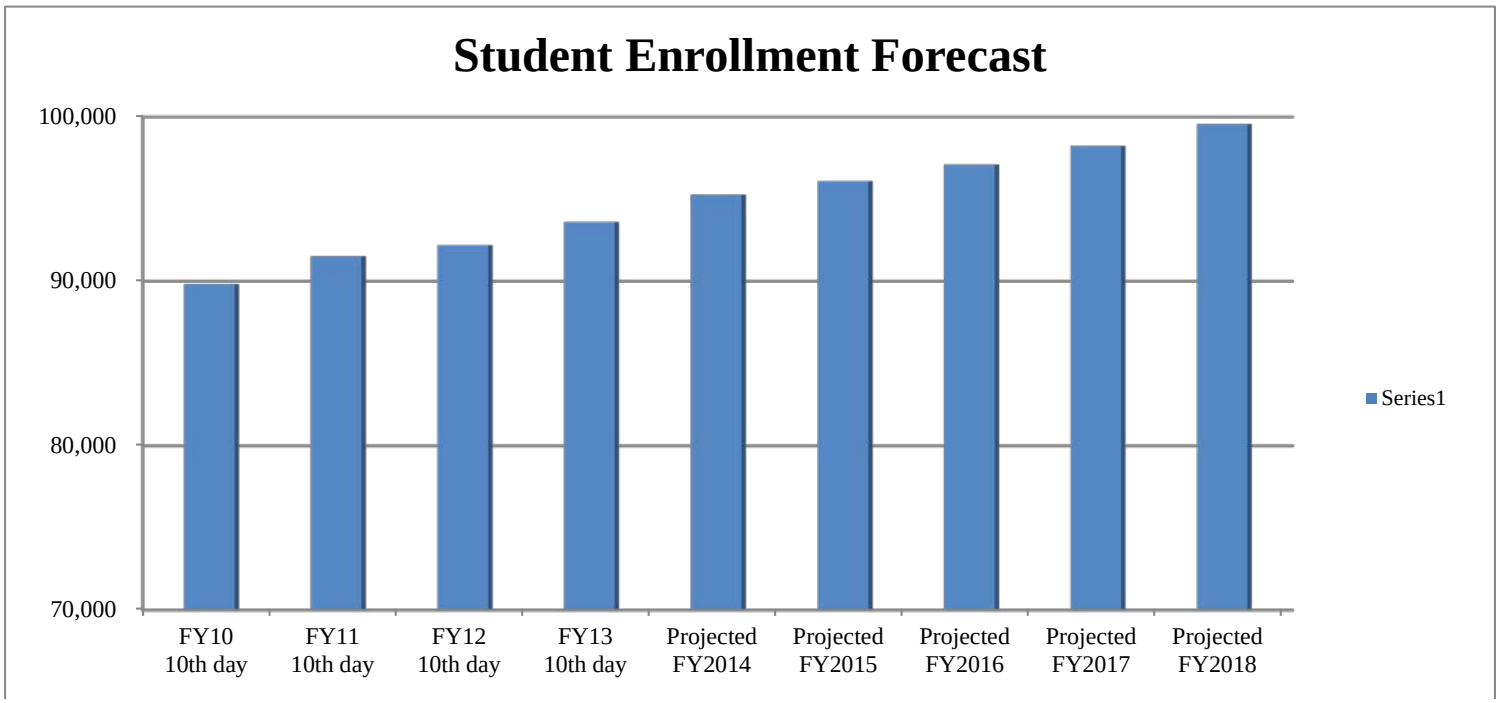
FY2014 Budget

Five Year Staffing Summary - All Funds

Organization	FY10 Actual	FY11 Actual	FY12 Actual	FY2013 Projected	FY2014 Proposed	FY14 change from FY13
HEALTH/SAFETY/RISK						
SAFETY AND SECURITY	2.00	2.00	3.00	3.00	3.00	0.00
CAMPUS POLICE	10.00	9.00	9.00	9.00	9.00	0.00
RISK MANAGEMENT	3.00	3.00	3.00	3.00	3.00	0.00
BUS/PROP INSURANCE	0.00	0.00	0.00	0.00	0.00	0.00
TRANS/VEHICLE INSUR	0.00	0.00	0.00	0.00	0.00	0.00
HEALTH SERVICES	2.00	2.00	2.00	2.00	2.00	0.00
Sub-Total	**17.00**	**16.00**	**17.00**	**17.00**	**17.00**	**0.00**
OPERATIONS						
OPERATIONS	2.00	2.00	2.00	2.00	3.00	1.00
FACILITIES SERVICES	3.50	3.50	3.50	3.50	3.50	0.00
CUSTODIAL SERVICES	8.00	21.00	21.00	21.00	21.00	0.00
BUILDING PROGRAM	3.50	4.50	5.50	10.50	10.50	0.00
TRANSPORTATION	980.00	954.00	954.00	930.00	940.00	10.00
MAINTENANCE	132.00	121.00	121.00	137.00	137.00	0.00
PORTABLES	3.00	2.00	2.00	2.00	2.00	0.00
OPERATIONAL PLANNING	4.00	4.00	4.00	4.00	4.00	0.00
PLACEMENT OFFICE	3.00	2.00	2.00	2.00	2.00	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	**1,146.00**	**1,121.00**	**1,122.00**	**1,119.00**	**1,130.00**	**11.00**
SCHOOL NUTRITION						
SNP-CENTRAL SUPPORT	28.00	701.49	726.43	25.00	24.00	-1.00
SNP SUMMER SCHOOL	0.00	0.00	0.00	0.00	0.00	0.00
SNP F&R DISTRICTWIDE	33.00	29.98	0.00	47.00	42.00	-5.00
Sub-Total	**61.00**	**731.47**	**726.43**	**72.00**	**66.00**	**-6.00**
TALENT						
TALENT (HUMAN RESOURCES)	9.00	8.00	8.00	13.00	13.50	0.50
TALENT STAFFING (PERSONNEL SERVICES)	20.00	17.00	17.00	23.75	23.75	0.00
TALENT MGT AND ORG DEV (SCH CERT PERS	11.00	12.00	12.00	7.00	7.00	0.00
LEARNING AND DEV- STATE	0.00	0.00	0.00	0.00	0.00	0.00
LEARNING AND DEV	0.00	0.00	0.00	20.00	20.00	0.00
CUST SUPPORT- PL BLDG	0.00	0.00	0.00	2.00	2.00	0.00

FY14 Forecast Budget
Student Enrollment Forecast

Grade	FY10 10th day	FY11 10th day	FY12 10th day	FY13 10th day	Projected FY2014	Projected FY2015	Projected FY2016	Projected FY2017	Projected FY2018
SC	2,893	3012	2,749	2,713	2,620	1,855	1,855	1,855	1,855
PreK	1,561	1,550	1,709	1,692	1,725	1,648	1,648	1,648	1,648
K	6,510	6,641	6,611	6,824	6,932	7,059	7,098	7,148	7,217
1st	6,675	6,768	6,837	6,750	7,064	7,236	7,269	7,322	7,381
2nd	6,520	6,737	6,717	6,882	6,984	7,223	7,323	7,364	7,428
3rd	6,928	6,712	6,903	6,830	7,090	7,301	7,481	7,598	7,651
4th	6,815	6,956	6,792	6,942	7,093	7,201	7,382	7,576	7,717
5th	6,727	6,959	7,028	6,898	7,193	7,317	7,371	7,567	7,761
6th - 8th	19,244	19,418	20,132	20,562	20,632	20,844	20,893	21,238	21,642
9th - 12th	25,962	26,780	26,724	27,518	27,925	28,419	28,784	28,916	29,245
Grand Total	89,835	91,533	92,202	93,611	95,258	96,103	97,104	98,232	99,545
Gain or (Loss) Enrollment from Prior Year	2,223	1,698	669	1,409	1,647	845	1,001	1,128	1,313



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

The State economy will continue to experience moderate recovery marked by improving employment trends and tax collections. Growth could be offset by reductions in federal spending and falling discretionary spending levels due to the expiration of the payroll tax cuts.

Key Elements

- Georgia's employment base grew by 70,300 in calendar year 2012. In calendar year 2013 we expect a growth rate of 1.7% with stronger growth in 2014 and 2015 of 1.9% and 2.1% respectively.
- Unemployment is forecast to drop from 8.6% in 2013 to 7.5% by 2015.
- State tax collections grew by 4.8% during the first half of calendar year 2013 and further increases are forecast of 4.5% in FY2014.
- Revenues state wide could be impacted by reductions in federal spending which would negatively impact areas with a concentration in defense industries including Marietta, Warner Robins and Savannah.

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

Our local economy will also experience recovery as unemployment falls and jobs are added back into the local economy... In particular we will benefit from a strong recovery in our real estate market which is well under way in 2013.

Key Elements.

- Metro employment grew by 37,100 jobs in calendar year 2012 and is expected to grow by 1.5 in 2013. Recovery will continue in 2014 and 2015 with increases forecast of 2.1% and 2.5%
- The unemployment rate is expected to decline by 8.5% in 2013 and continue to drop in 2014 and 2015 to 8.1% and 7.3% respectively.
- Housing permits are increasing with a growth rate of 67.3% in 2012. The forecast projects a 9.9% growth rate in 2013 followed by 15.5% in 2014 and 21.6% in 2015.
- Housing inventories have dropped in 2012 from a high of 16 months of supply in 2009 to 4 months in 2012
- Resale prices are up 29% from FY2011 and foreclosure rates on both business and personal properties continue to decline from the 2011 highs.

Enrollment Forecast

- By the end of FY2018, Fulton County School's enrollment is currently projected to grow to 99,545 students, including Pre-Kindergarten. This is a 6.3% increase from FY2013 that will drive the need for additional staff and school facilities.

Demographic Trend and Forecast

- Our demographics have been fairly consistent and we expect the trend will continue in the foreseeable future. Fulton County Schools is 33% white, 42% black, 13% Hispanic, and 9% Asian, 4% other. In FY2013, 45.09% of our students are eligible for free and reduced lunch.

General Fund Assumptions

FY2014

Our 2014 budget includes $804.5 million in expenditures and $836.5 million in appropriations for an ending fund balance of $173.1 million which represents 21% of our expenditure budget and is in line with Board Fund Balance policy. Key revenue assumptions include a reduction to the property tax digest of 1.5% as the digest lags the real estate market approximately by a year. State revenue is expected to increase by 1.95% in line with enrollment growth in our District and an increase in the employer contribution to the Teachers Retirement System. Due to the stable state revenue picture we do not anticipate any further cuts to state funding nor do we anticipate any restoration of the austerity cuts implemented in prior years.

The overall expenditure budget reflects a .60% decrease from the FY2013 budget. Key expenditure assumptions include increases based upon rising health care and Teacher Retirement costs along with a 3% raise for all employees. Enrollment growth will also add $5 million in expenditures to the FY2014 budget. Unemployment costs, the one-time payment made to all employees and textbooks were all reduced from the FY2013 budget. Important to note is the 2014 budget contains $35 million in one-time non-recurring expenditures affording the district flexibility as we seek to balance future year budgets.

FY2015- FY2018

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 growth in the property tax base of 1% annually with no projected millage increases as the real estate recovery is fully absorbed into the tax digest. Motor Vehicle taxes are projected to begin a decline in FY2016 as fiscal models project a flat to slight increase to Motor Vehicle tax during the first two years of HB 386 Tax Reform legislation and then reduction in the out years. State revenue is forecast to remain constant at $3,179 per student but is expected to grow along with enrollment.

Expenditure projections presented are adjusted for enrollment only with salary levels remaining flat. Benefit costs include an additional increase to non-certified health in 2015 We are in the process of analyzing the impact of the Affordable Health Care Act on our employee base and health care costs. As more analysis and details become available we will adjust our benefit cost projections accordingly. All other departmental expenses are held flat with the one-time non-recurring expenditure amount of $35 million cut by 25% ending fund balance for 2018 is projected at $147.61 million or 18% of expenditures which is aligned with our fund balance policy.

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.

1. Revenues are based on an Est. 4.6% increase
2. Salary expenditures are based on an Est. 4.5% increase
3. Food Products are based on an Est. 5% increase
4. Other non-personnel costs are based on an Est. 1% increase

Debt Service Fund Assumptions

Forecast is based on our amortization schedule

Capital Projects Fund Assumptions

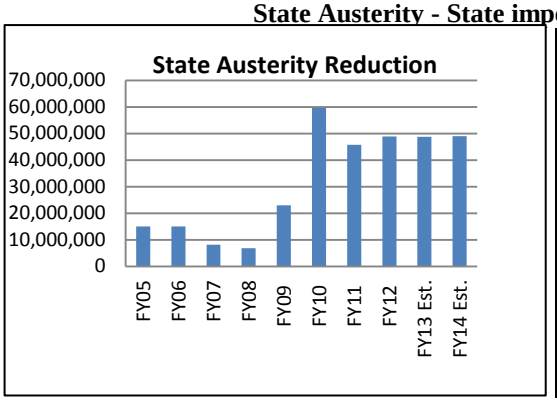
Forecast is based on our cash flow projects. SPLOST Revenue forecast is provided by Georgia State University. We are projecting spending 95% of Revenue for capital projects.

Fulton County Board of Education
Five-Year Financial Forecast
All Governmental Funds

	General Fund	School Nutrition Service Fund	Debt Service Fund	Special Revenue Fund	Capital Program Fund	Total All Funds
Forecast FY2014						
Estimated Beginning Fund Balance, July 1, 2013	$205,161,091	10,027,586	$25,367,788	-	$107,532,067	$348,088,532
Revenues:						
Local Revenues	500,940,242	-	-	-	137,241,183	638,181,425
State Revenues	302,844,553	832,465	-	5,700,000	9,266,619	318,643,637
Federal Revenues	695,000	25,293,260	-	42,179,950	1,589,291	69,757,501
Other Local Revenues	75,000	16,622,041	40,000	179,130	-	16,916,171
Transfers	-	-	0	-	-	0
Total Revenues	804,554,795	42,747,766	40,000	48,059,080	148,097,093	1,043,498,734
Total Available Resources	$1,009,715,886	$52,775,352	$25,407,788	$48,059,080	$255,629,160	$1,391,587,266
Appropriations:						
Total Appropriations	836,526,001	42,687,233	21,082,032	48,059,080	203,801,412	1,152,155,758
Estimated Ending Fund Balance, June 30, 2014	173,189,885	10,088,119	4,325,756	-	51,827,748	239,431,508
Total Appropriations & Ending Fund Balance	$1,009,715,886	$52,714,819	$25,407,788	$48,059,080	$255,629,160	$1,391,587,266
Forecast FY2015						
Estimated Beginning Fund Balance, July 1, 2015	$173,189,885	$10,088,119	$4,325,756	-	$51,827,748	$239,431,508
Revenues:						
Local Revenues	508,069,563	-	-	-	145,057,140	653,126,703
State Revenues	305,530,658	832,465	-	5,700,000	24,702,882	336,766,005
Federal Revenues	695,000	26,407,429	-	42,179,950	1,685,535	70,967,914
Other Local Revenues	75,000	17,386,655	15,000	179,130	-	17,655,785
Transfers	-	-	16,203,288	-	-	16,203,288
Total Revenues	814,370,220	44,626,549	16,218,288	48,059,080	171,445,557	1,094,719,694
Total Available Resources	$987,560,105	$54,714,668	$20,544,044	$48,059,080	$223,273,305	$1,334,151,202
Appropriations:						
Total Appropriations	829,357,173	44,470,669	20,538,044	48,059,080	259,762,759	1,202,187,725
Estimated Ending Fund Balance, June 30, 2015	158,202,933	10,243,999	6,000	-	-36,489,454	131,963,477
Total Appropriations & Ending Fund Balance	$987,560,105	$54,714,668	$20,544,044	$48,059,080	$223,273,305	$1,334,151,202
Forecast FY2016						
Estimated Beginning Fund Balance, July 1, 2016	$158,202,933	$10,243,999	$6,000	-	($36,489,454)	$ 1,391,587,266
Revenues:						
Local Revenues	509,737,590	-	-	-	152,810,066	662,547,656
State Revenues	308,713,037	832,465	-	5,700,000	16,542,519	331,788,021
Federal Revenues	75,000	27,572,851	-	42,179,950	1,685,534	71,513,335
Other Local Revenues	-	18,186,441	7,500	179,130	-	18,373,071
Transfers	-	-	19,983,994	-	-	19,983,994
Total Revenues	818,525,627	46,591,757	19,991,494	48,059,080	171,038,119	1,104,206,077
Total Available Resources	$976,728,560	$56,835,756	$19,997,494	$48,059,080	$134,548,665	$2,495,793,343
Appropriations:						
Total Appropriations	831,833,367	46,336,227	19,986,994	48,059,080	168,935,251	1,115,150,919
Estimated Ending Fund Balance, June 30, 2016	144,895,193	10,499,528	10,500	-	-34,386,586	1,380,642,424
Total Appropriations & Ending Fund Balance	$976,728,560	$56,835,756	$19,997,494	$48,059,080	$134,548,665	$2,495,793,343

Forecast FY2017						
Estimated Beginning Fund Balance, July 1, 2017	$144,895,193	$10,499,528	$10,500	-	($34,386,586)	$ 1,391,587,266
Revenues:						
Local Revenues	514,283,530	-	-	-	159,503,987	673,787,517
State Revenues	312,299,174	832,465	-	5,700,000	11,671,098	330,502,737
Federal Revenues	75,000	28,791,882	-	42,179,950	1,685,534	72,732,366
Other Local Revenues	-	19,023,017	10,000	179,130	-	19,212,147
Transfers	-	-	17,597,528	-	-	17,597,528
Total Revenues	826,657,705	48,647,364	17,607,528	48,059,080	172,860,619	1,113,832,296
Total Available Resources	$971,552,898	$59,146,893	$17,618,028	$48,059,080	$138,474,033	$2,505,419,562
Appropriations:						
Total Appropriations	831,452,620	48,287,783	16,437,356	48,059,080	119,579,481	1,063,816,320
Estimated Ending Fund Balance, June 30, 2017	140,100,277	10,859,110	1,180,672	-	18,894,552	1,441,603,242
Total Appropriations & Ending Fund Balance	$971,552,898	$59,146,893	$17,618,028	$48,059,080	$138,474,033	$2,505,419,562
Forecast FY2018						
Estimated Beginning Fund Balance, July 1, 2018	$140,100,277	$10,859,110	$1,180,672	-	$18,894,552	$ 131,963,477
Revenues:						
Local Revenues	518,874,930		11,917,992	-	13,329,136	544,122,058
State Revenues	316,473,464	832,465	-	5,700,000	6,593,299	329,599,228
Federal Revenues	695,000	30,066,987	-	42,179,950	842,767	73,784,704
Other Local Revenues	-	19,898,076	10,000	179,130	-	20,087,206
Transfers	-	-	0	-	-	0
Total Revenues	836,043,394	50,797,528	11,927,992	48,059,080	20,765,202	967,593,196
Total Available Resources	$976,143,671	$61,656,638	$13,108,664	$48,059,080	$39,659,754	$1,099,556,673
Appropriations:						
Total Appropriations	828,452,179	50,329,397	12,134,344	48,059,080	39,659,754	978,634,754
Estimated Ending Fund Balance, June 30, 2018	147,691,492	11,327,241	974,321	-	0	120,921,919
Total Appropriations & Ending Fund Balance	$976,143,671	$61,656,638	$13,108,664	$48,059,080	$39,659,754	$1,099,556,673

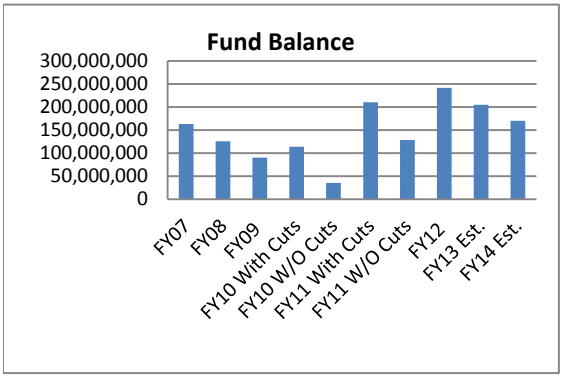
State Austerity - State imposed reduction to Quality Basic Education (QBE) Funding



State Austerity Reduction		
FY05	$	15,059,439
FY06	$	15,059,303
FY07	$	8,124,205
FY08	$	6,765,932
FY09	$	22,962,918
FY10	$	59,630,624
FY11	$	45,775,592
FY12	$	48,811,130
FY13 Est.	$	48,722,599
FY14 Est.	$	48,925,709

The sudden spike or increase in the State Austerity Reduction is directly related to the resent recession. The recession started in December 2007 or FY08 and ended summer 2009. However, it may have ended in 2009, but the effects still remain today.

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

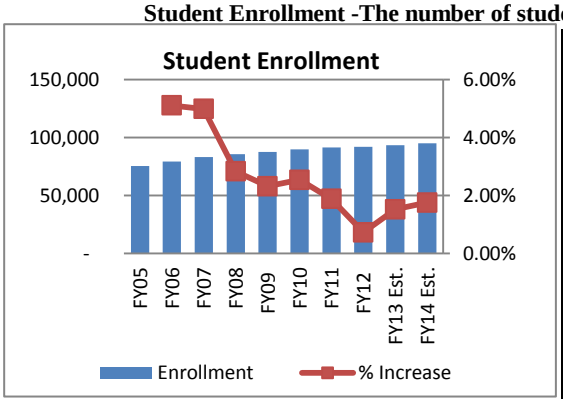


Fiscal Year	Fund Balance	
FY07	$	163,182,573
FY08	$	126,081,595
FY09	$	90,576,611
FY10 With Cuts	$	114,278,894
FY10 W/O Cuts	$	35,832,792
FY11 With Cuts	$	210,206,546
FY11 W/O Cuts	$	128,188,871
FY12	$	241,378,263
FY13 Est.	$	205,161,428
FY14 Est.	$	169,943,264

The District is financially stable today because of the major budget cuts approved in FY09, FY10, and FY11.

Fiscal Year	Bud. Cuts
FY09	43,858,761
FY10	78,446,102
FY11	82,017,675
Total	204,322,538

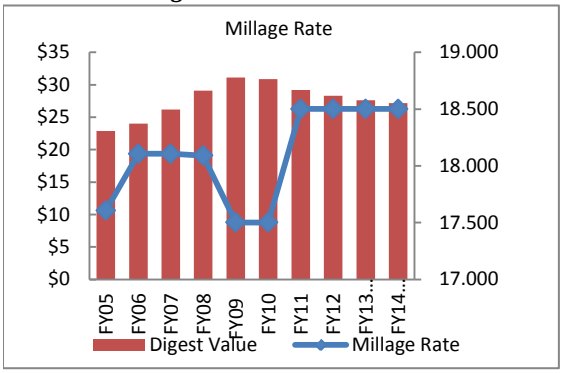
Student Enrollment -The number of students enrolled in Fulton County Schools during an official count or projection



Fiscal Year	Enrollment	% Increase
FY05	75,449	
FY06	79,306	5.1%
FY07	83,265	5.0%
FY08	85,625	2.8%
FY09	87,612	2.3%
FY10	89,840	2.5%
FY11	91,533	1.9%
FY12	92,202	0.7%
FY13 Est.	93,611	1.5%
FY14 Est.	95,258	1.8%

Although the District enrollment is increasing, the % of increase has been decreasing for the past six years. The economy had an adverse effect on the District enrollment for the past four years.

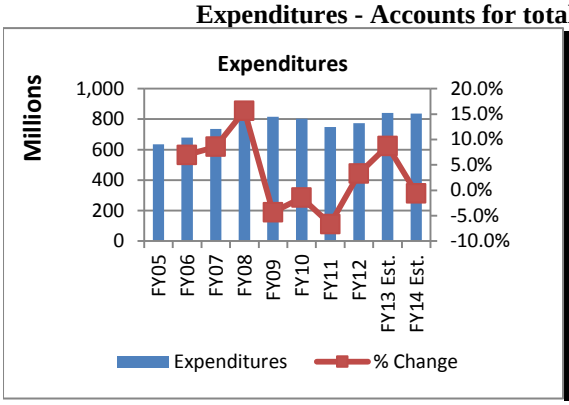
Millage Rate - The tax rate used to calculate ad valorem taxes. One mil equals $1 for every $1000 of taxable property value



Fiscal Year	Millage Rate	Digest Value
FY05	17.606	$22.9
FY06	18.107	$24.0
FY07	18.107	$26.2
FY08	18.091	$29.1
FY09	17.502	$31.1
FY10	17.502	$30.9
FY11	18.502	$29.2
FY12	18.502	$28.3
FY13 Est.	18.502	$27.6
FY14 Est.	18.502	$27.2

Due to the state of the economy, the value of a mill has been decreasing since FY2009 or Tax Year 2008. We expect this trend to continue in FY2014 or Tax Year 2013. The increase in the millage rate FY10 to FY 11, is due the the transfer of one mill from Debt Service to M&O.

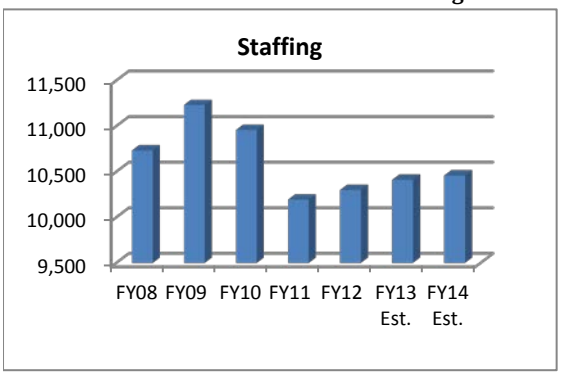
Expenditures - Accounts for total charges incurred, whether paid or unpaid for current expense.



Fiscal Year	Expenditures	% Change
FY05	$ 634,148,565	
FY06	$ 678,189,894	6.94%
FY07	$ 736,156,985	8.55%
FY08	$ 851,357,061	15.65%
FY09	$ 814,578,262	-4.32%
FY10	$ 802,650,618	-1.46%
FY11	$ 749,244,797	-6.65%
FY12	$ 773,997,758	3.30%
FY13 Est.	$ 841,552,570	8.73%
FY14 Est.	$ 836,526,001	-0.60%

FY13 expenditures include a 3% one-time compensation for all eligible employees and some one-time non-personnel expenditures that were approved by the board during mid-year. The FY14 budget also includes some one-time non-personnel expenditures.

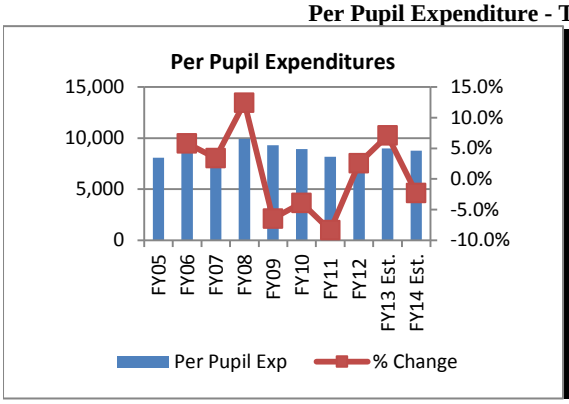
Staffing - General fund positions allocated for schools and departments



Fiscal Year	Staffing
FY08	10,732
FY09	11,230
FY10	10,956
FY11	10,192
FY12	10,298
FY13 Est.	10,409
FY14 Est.	10,457

The District was able to reduce the number of positions and personnel costs by increasing the class size in FY10 and FY11. Due to the increase of 1,647 students, we are proposing an increase in personnel in critically needed areas for FY2014.

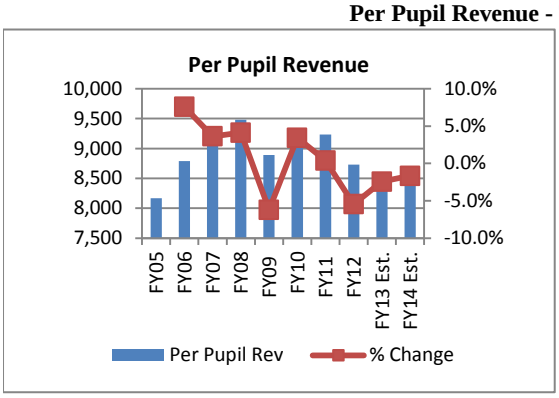
Per Pupil Expenditure - Total General Fund expenditures divided by total enrollment



Fiscal Year	Per Pupil Exp	% Change
FY05	$8,084	
FY06	$8,552	5.79%
FY07	$8,841	3.39%
FY08	$9,941	12.44%
FY09	$9,298	-6.48%
FY10	$8,934	-3.91%
FY11	$8,186	-8.38%
FY12	$8,395	2.55%
FY13 Est.	$8,990	7.09%
FY14 Est.	$8,782	-2.32%

Because of the budget cuts taken in the last three years, the over all per pupil expenditures have not increase nor decrease greatly.

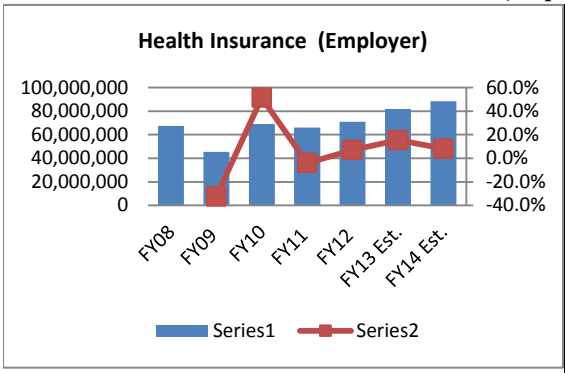
Per Pupil Revenue - Total General Fund revenues divided by total enrollment



Fiscal Year	Per Pupil Rev	% Change
FY05	$8,168	
FY06	$8,788	7.60%
FY07	$9,108	3.63%
FY08	$9,482	4.11%
FY09	$8,892	-6.22%
FY10	$9,198	3.44%
FY11	$9,234	0.39%
FY12	$8,730	-5.46%
FY13 Est.	$8,516	-2.44%
FY14 Est.	$8,375	-1.66%

In FY12 & FY13 the Board decided to balance the budget with the fund balance instead of increasing the millage rate. As a result, the revenue per pupil decreased in FY12, FY13, & FY14.

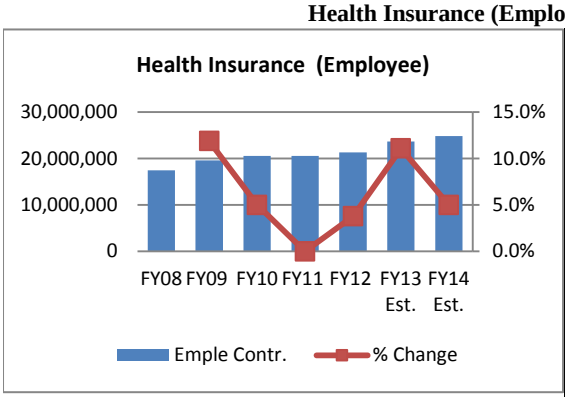
Health Insurance (Employer) - Total district's contribution to the State Health Plan



Fiscal Year	Emplr Contr.	% Change
FY08	$67,344,661	
FY09	$45,527,590	-32.40%
FY10	$68,945,592	51.44%
FY11	$66,221,212	-3.95%
FY12	$70,851,113	6.99%
FY13 Est.	$81,735,447	15.36%
FY14 Est.	$88,296,844	8.03%

Due to a shortfall in the state health insurance plan, the district is projected to pay an additional $6 million per year for the next two years for noncertificated employees.

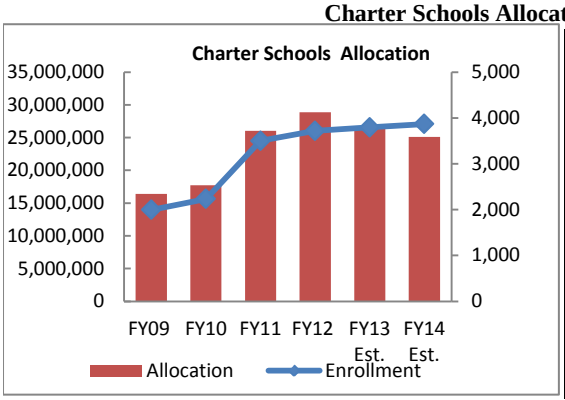
Health Insurance (Employee) - Total employee's contribution to the State Health Plan



Fiscal Year	Emple Contr.	% Change
FY08	17,495,070	
FY09	19,572,137	11.87%
FY10	20,550,043	5.00%
FY11	20,551,211	0.01%
FY12	21,326,865	3.77%
FY13 Est.	23,691,032	11.09%
FY14 Est.	24,875,584	5.00%

Due to an increase in the employee premiums, the district can expect an increase of 11% in the employee contributions in FY13 for health insurance. However, the district should only see a 5% increase in the employee health insurance contributions in FY14.

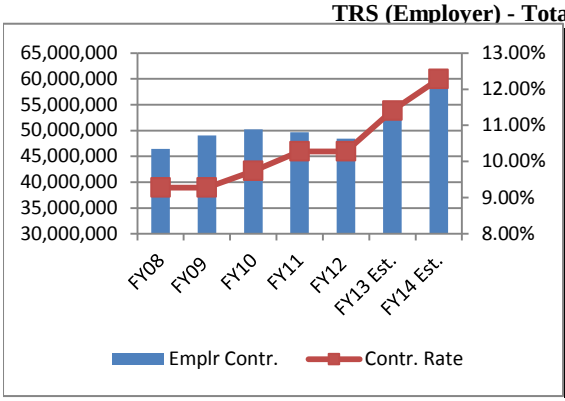
Charter Schools Allocation- Total allocation made to the Start Up Charter Schools



Fiscal Year	Enrollment	Allocation
FY09	1,995	$16,416,178
FY10	2,235	$17,707,319
FY11	3,501	$26,016,056
FY12	3,716	$28,889,311
FY13 Est.	3,795	$26,423,959
FY14 Est.	3,866	$25,121,162

The decline in FY13 charter schools enrollment and allocations are due to the denial of the Fulton Science Academy (FSA) petition for the inability to meet the school system's requirement.

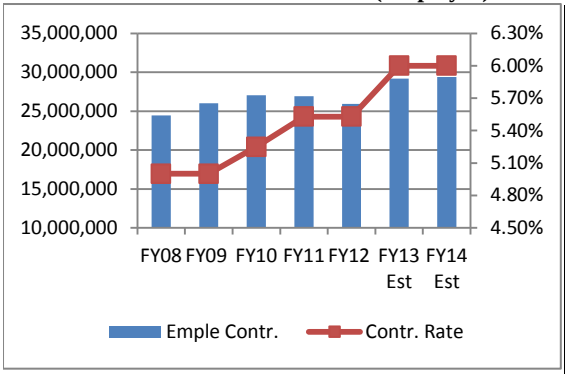
TRS (Employer) - Total district's contribution to the Teacher Retirement System



Fiscal Year	Emplr Contr.	Contr. Rate
FY08	46,412,255	9.28%
FY09	49,016,560	9.28%
FY10	50,237,513	9.74%
FY11	49,657,084	10.28%
FY12	48,421,658	10.28%
FY13 Est.	55,472,372	11.41%
FY14 Est.	60,077,504	12.28%

The district's contribution to TRS has been increasing every year except FY11. This was due to the major RIF that occurred at the end of FY10. The district should also expect an increase in TRS contribution when there is an increase in the enrollment (staff increase) or rate.

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



Fiscal Year	Emple Contr.	Contr. Rate
FY08	24,442,836	5.00%
FY09	26,000,861	5.00%
FY10	27,053,545	5.25%
FY11	26,902,247	5.53%
FY12	25,946,130	5.53%
FY13 Est	29,170,397	6.00%
FY14 Est	29,403,760	6.00%

The employee's contribution to TRS has been increasing every year except FY11. This was due to the major RIF that occurred at the end of FY10. However, individually the employees did see an increase in TRS contribution in FY11. This was due to a rate increase that occurred in FY11.

Debt Management

Short-term borrowing arrangements- The School System has adequate operating funds and capital reserves, and does not anticipate a need for short-term loans to fund current operation. From time to time, the School System considers short-term loans as a revenue enhancement procedure, but has not implemented such a plan and does not presently anticipate undertaking such a procedure.

Long-term borrowing arrangements- The school system issued a Qualified School Construction Bond (QSCB) on 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. Most commonly called SPLOST (Special Purpose Local Option Sales Tax), was extended again by the voters in November 2011 and is expected to raise $912 million for Fulton County school improvements over its five-year lifetime. While previous education SPLOSTs have focused primarily on building new schools – notably 37 schools over the past 15 years – this extension of the sales tax invests in technology equipment upgrades and the infrastructure to support it.

The newly approved SPLOST referendum is the third 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, and SPLOST III, which will end June 30, 2012, has funded 10 new schools and 10 additions. 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 in how school improvements are funded. Before 1996, which was when 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 is for five years only and takes the burden off of property owners. Everyone who makes a retail purchase in Fulton County – whether they are a resident or just visiting – helps fund Fulton County school improvements.






Closing Remarks

Fulton County Schools is focused on identifying all the financial resources that are available to the school system and is also developing ways to maximize all resources. Our goal is to be good stewards of taxpayer dollars. The budget incorporates the priorities of the many diverse constituents of the school system, provides enhancements to funding for our educational program, and maintains adequate reserves for the system as we look ahead to the new challenges.

Over the next several years the District anticipates modest economic recovery in local real estate translating into improved property tax revenues. However we continue to face fiscal challenges and uncertainties which will impact our other revenue sources. During the 2012 legislative session the Georgia General Assembly passed tax reform legislation intended to transition the motor vehicle taxing system from and ad valorem to a transfer tax based system. At this time it is unclear the impact this will have on current and future motor vehicle revenues. In addition, our sales tax revenue is being pressured by the erosion of personal income due to the expiration of the payroll tax cuts. Any further tax increase would serve to further pressure this funding source. Finally, Federal Budget uncertainties (I.e. sequestration) could lead to the reduction and or elimination of State and Federal Grant funding sources. These challenges must be addressed and managed now so that our district will have sufficient resources to support our teachers and our increased student growth in the years to come. A summary of these challenges are listed below:

1. Federal Sequestration
2. Competitive wages
3. Enrollment Growth
4. Rising health insurance cost
5. Digest exemptions and appeals
6. Declines in Sales Tax Growth
7. Legislative Tax Reforms
8. College and Career Ready Performance Index
9. Teacher retirement rate increase

The fiscal year 2013-14 proposed budget was developed using an open, transparent, and all inclusive process which solicited input at different stages of the budget development process from the Board, staff, parents, principals, and community at large. Extreme caution was used in preparing the FY2014 budget so that vital programs would remain intact. The final budget will reflect the mission of the Fulton County School System, *"Where Students Come First"*. The final budget will be a prudent plan that balances the many needs of our diverse students with the economic realities of our community.

Fulton County Schools

Where Students Come First

ORGANIZATIONAL SECTION



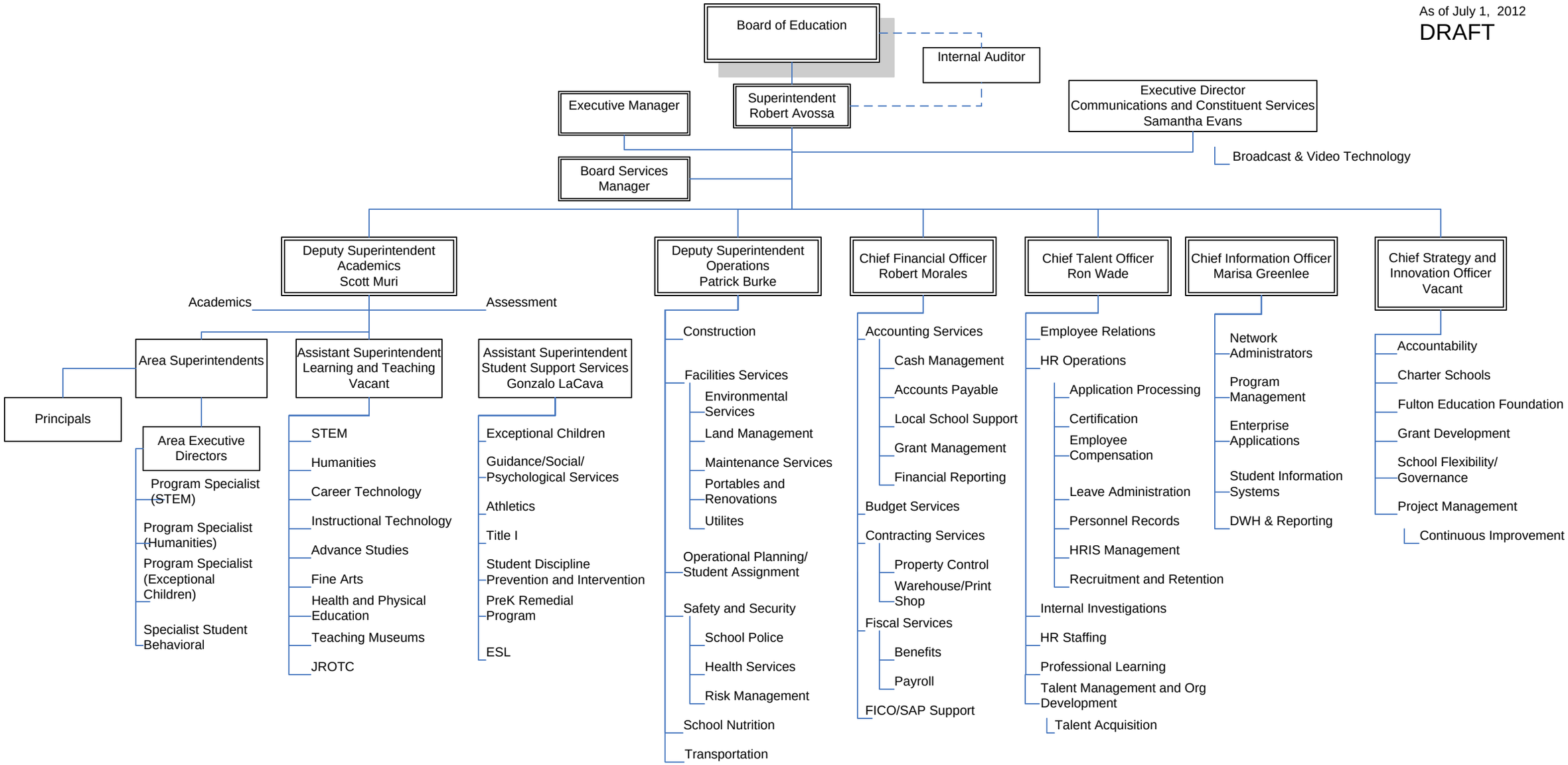


Fulton County Schools

Where Students Come First

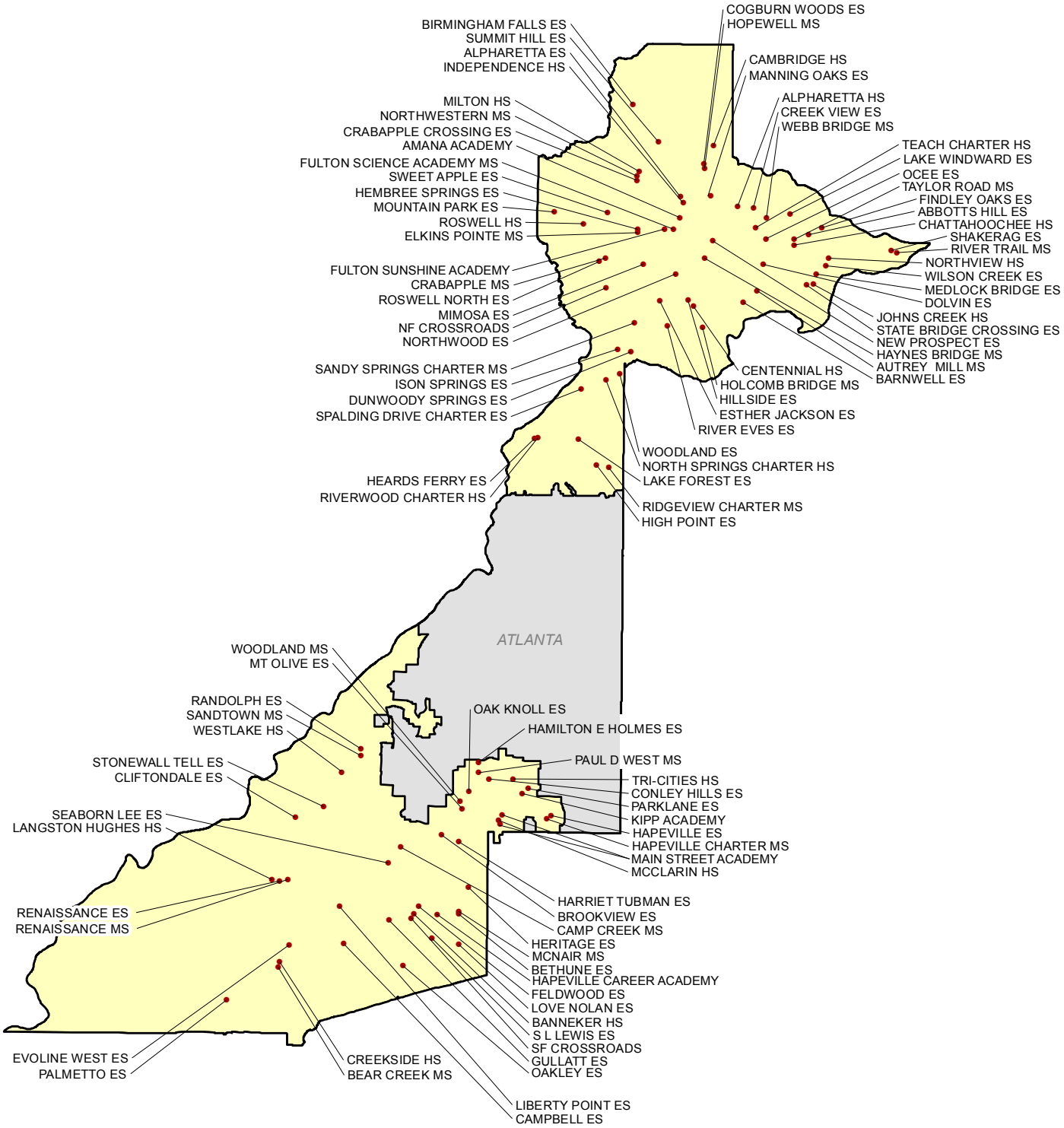
District Overview




Board of Education
Internal Auditor
Executive Manager
Superintendent
Robert Avossa
Executive Director
Communications and Constituent Services
Samantha Evans
Broadcast & Video Technology
Board Services
Manager
Deputy Superintendent
Academics
Scott Muri
Deputy Superintendent
Operations
Patrick Burke
Chief Financial Officer
Robert Morales
Chief Talent Officer
Ron Wade
Chief Information Officer
Marisa Greenlee
Chief Strategy and
Innovation Officer
Vacant
Academics
Assessment
Area Superintendents
Assistant Superintendent
Learning and Teaching
Vacant
Assistant Superintendent
Student Support Services
Gonzalo LaCava
Principals
Area Executive
Directors
Program Specialist
(STEM)
Program Specialist
(Humanities)
Program Specialist
(Exceptional
Children)
Specialist Student
Behavioral
STEM
Humanities
Career Technology
Instructional Technology
Advance Studies
Fine Arts
Health and Physical
Education
Teaching Museums
JROTC
Exceptional Children
Guidance/Social/
Psychological Services
Athletics
Title I
Student Discipline
Prevention and Intervention
PreK Remedial
Program
ESL
Construction
Facilities Services
Environmental
Services
Land Management
Maintenance Services
Portables and
Renovations
Utilites
Operational Planning/
Student Assignment
Safety and Security
School Police
Health Services
Risk Management
School Nutrition
Transportation
Accounting Services
Cash Management
Accounts Payable
Local School Support
Grant Management
Financial Reporting
Budget Services
Contracting Services
Property Control
Warehouse/Print
Shop
Fiscal Services
Benefits
Payroll
FICO/SAP Support
Employee Relations
HR Operations
Application Processing
Certification
Employee
Compensation
Leave Administration
Personnel Records
HRIS Management
Recruitment and Retention
Internal Investigations
HR Staffing
Professional Learning
Talent Management and Org
Development
Talent Acquisition
Network
Administrators
Program
Management
Enterprise
Applications
Student Information
Systems
DWH & Reporting
Accountability
Charter Schools
Fulton Education Foundation
Grant Development
School Flexibility/
Governance
Project Management
Continuous Improvement

Fulton County Schools
Where Students Come First

School Locations 2012-2013



Fulton County Schools
786 Cleveland Avenue SW
Atlanta, GA 30315-7299
404-768-3600 www.fultonschools.org

recruitmentmap_letter_1213.mxd

About the Fulton County School System



Founded in 1871, the Fulton County School System 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 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, however, one of the largest systems in geographic area. 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 by the 1932 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 lay in the center of pre-consolidation Fulton County. During the consolidation, the schools within the former Campbell and Milton counties became part of the Fulton County School System. But 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. While this wedge often leads to references of north Fulton 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 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 12,000 full-time employees, including more than 6,800 teachers and other certified personnel, who work in 100 schools and 14 administrative and support buildings. During the 2012-13 school year, approximately 93,800 students will attend classes in 58 elementary schools, 19 middle schools, 17 high schools (includes two open campus high schools) and 7 charter organizations (some charters have multiple campuses but are considered one school).

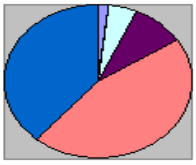
As the Atlanta metropolitan area has grown, so has the Fulton County School System. Families are attracted to Fulton County because of its consistent and well-deserved reputation as a quality school system. Businesses also establish a foothold in Fulton because employees want to live and work in communities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

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

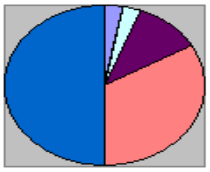
Ethnological Comparison of Total Students

The Fulton County ESOL program provides support for English language acquisition and development of skills in listening, speaking, reading and writing through content based instruction. By combining language-rich classes with standards-based instruction teachers create an environment that is both nurturing and academically rigorous as they prepare students to fully participate in mainstream classrooms.

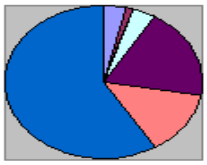
Fulton County Schools 2013



Georgia 2013



United States 2013



	White, non-Hispanic	39%		50%		59%
	Black non-Hispanic	45%		33%		13%
	Hispanic	9%		11%		19%
	Asian	5%		3%		4%
	Pacific Islander	0.1%		0.1%		0.1%
	American Indian	0.1%		0.1%		1%
	Two or more Races	2%		3%		4%

2013- Learning Communities – Special Education by Ethnicity

	American Indian or Alaska Native		Asian		Black or African American		Hispanic		Multi- Racial		Native Hawaiian or Pacific Islander		White	
	#	%	#	%	#	%	#	%	#	%	#	%	#	%
Central	1	0.0%	27	1.1%	1512	60.2%	573	22.8%	49	2.0%	2	0.1%	347	13.8%
Northeast	3	0.1%	255	9.7%	566	21.5%	446	16.9%	101	3.8%	3	0.1%	1258	47.8%
Northwest	2	0.1%	177	5.5%	672	20.9%	496	15.4%	107	3.3%	1	0.0%	1768	54.9%
South	2	0.1%	7	0.2%	3283	92.3%	115	3.2%	44	1.2%	2	0.1%	105	3.0%

2013- Learning Communities – ESOL Fulton County Students by Language

	Central		Northeast		Northwest		South	
	#	%	#	%	#	%	#	%
Spanish	1744	31%	578	10%	1112	20%	329	6%
Korean	1	0.0%	185	3.4%	34	0.6%	0	0.0%
Chinese	10	0.2%	103	1.9%	26	0.5%	9	0.2%
Other Indian	9	0.2%	29	0.5%	73	1.3%	0	0.0%
Arabic	10	0.2%	27	0.5%	26	0.5%	3	0.1%
Portuguese	35	0.6%	35	0.6%	17	0.3%	1	0.0%
French	44	0.8%	13	0.2%	8	0.1%	6	0.1%
Other	2240	41%	1208	22%	1539	28%	432	8%

2012-13 Learning Communities- Student Enrollment Ethnicity														
	Alaska Native		Asian		African American		Hispanic		Multi-Racial		Pacific Islander		White	
	#	%	#	%	#	%	#	%	#	%	#	%	#	%
Central	13	0.1%	410	2.3%	9186	50.9%	4876	27.0%	497	2.8%	9	0.0%	3057	16.9%
Northeast	14	0.1%	5420	23.6%	3124	13.6%	2596	11.3%	860	3.7%	12	0.1%	10934	47.6%
Northwest	24	0.1%	2598	10.2%	3151	12.4%	3507	13.8%	868	3.4%	16	0.1%	15304	60.1%
South	25	0.1%	78	0.3%	21213	91.3%	1295	5.6%	333	1.4%	4	0.0%	290	1.2%

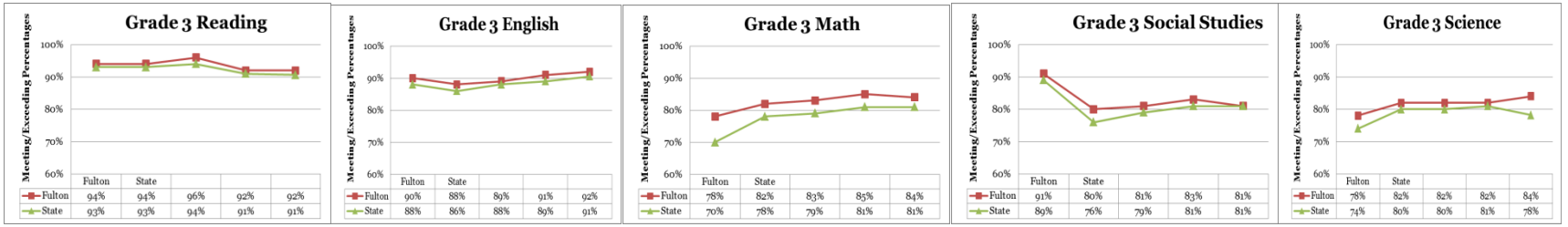
*2011 Student Enrollment- Kindergarten thru 12th Grade														
		Kindergarten	Grade 1	Grade 2	Grade 3	Grade 4	Grade 5	Grade 6	Grade 7	Grade 8	Grade 9	Grade 10	Grade 11	Grade 12
Alaska Native	Fulton	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
	Georgia	4.0%	18.1%	16.1%	17.1%	3.4%	3.8%	3.6%	8.2%	2.5%	2.5%	12.0%	5.4%	2.8%
	USA	7.3%	7.3%	7.3%	7.6%	8.0%	7.3%	7.4%	7.4%	7.5%	7.3%	8.2%	7.9%	9.6%
Asian	Fulton	7.9%	9.2%	8.0%	7.4%	8.5%	5.2%	6.8%	12.6%	7.5%	9.9%	7.9%	6.0%	3.2%
	Georgia	7.4%	8.7%	8.3%	7.6%	8.0%	7.1%	7.3%	8.3%	6.7%	7.4%	6.9%	8.7%	7.5%
	USA	8.2%	7.5%	7.8%	7.9%	7.5%	7.5%	7.5%	7.5%	7.4%	7.6%	7.8%	7.6%	8.3%
African American	Fulton	7.3%	7.0%	7.5%	6.6%	6.8%	7.0%	8.4%	8.5%	6.9%	5.8%	10.0%	7.2%	10.9%
	Georgia	7.5%	6.8%	7.4%	7.1%	7.5%	8.4%	7.7%	7.9%	7.2%	7.6%	7.6%	7.5%	9.7%
	USA	7.5%	7.0%	7.0%	7.2%	7.1%	7.7%	7.5%	7.4%	7.6%	8.0%	8.0%	8.1%	9.9%
Hispanic	Fulton	11.1%	11.6%	10.5%	8.8%	10.8%	5.2%	6.6%	5.5%	7.2%	7.3%	5.4%	3.5%	6.4%
	Georgia	9.9%	9.4%	9.1%	8.7%	7.7%	8.3%	6.9%	7.2%	7.1%	6.6%	7.0%	5.3%	6.7%
	USA	8.4%	7.9%	7.9%	7.9%	7.7%	7.7%	7.5%	7.3%	7.4%	7.6%	7.4%	7.1%	8.2%
Multi-Racial	Fulton	15.8%	9.6%	8.2%	10.5%	4.4%	4.9%	2.7%	10.8%	9.6%	7.6%	10.1%	0.4%	5.4%
	Georgia	8.9%	8.7%	8.5%	8.4%	8.5%	7.6%	7.8%	8.0%	8.3%	7.8%	6.7%	4.7%	6.2%
	USA	9.2%	8.8%	8.4%	8.1%	7.9%	7.7%	7.6%	7.5%	7.4%	7.2%	7.0%	6.4%	6.7%
Pacific Islander	Fulton	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
	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	7.7%	7.7%	7.2%	7.5%	7.3%	7.2%	7.6%	8.0%	6.7%	7.9%	7.5%	7.5%	10.1%
White	Fulton	8.4%	10.0%	8.9%	8.0%	8.4%	8.5%	7.3%	5.7%	5.5%	9.0%	7.8%	6.3%	6.1%
	Georgia	8.7%	7.8%	7.7%	6.9%	8.3%	8.0%	7.8%	7.7%	7.5%	7.9%	7.4%	6.8%	7.6%
	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%

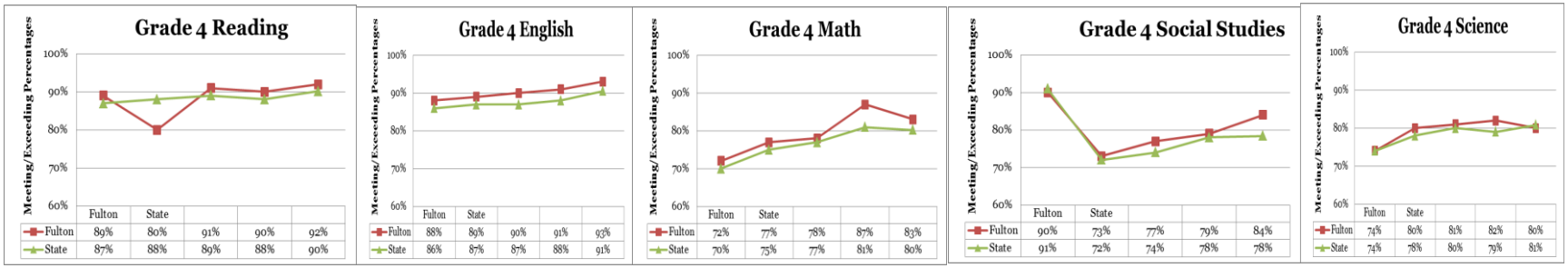
*Source: U.S. Census Bureau, 2011 American Community Survey

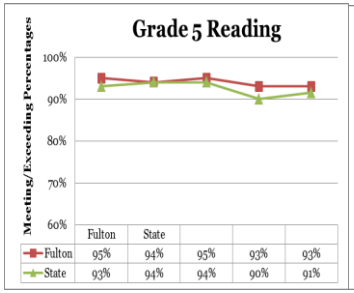
Criterion-Referenced Competency Tests (CRCT)

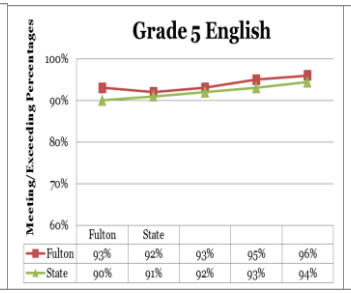
The Georgia Criterion-Referenced Competency Tests (CRCT) are given in grades one through eight. The test measures specific skills included in the Georgia core curriculum that are considered essential for continued academic progress. CRCT scores are reported as levels. Level I indicates students do not yet meet expectations. Students scoring at Level 2 meet the state's expectations of being on grade level, and students at Level 3 exceed expectations, or are above grade level. Scores are reported by the percent of students in a school scoring at or above grade level. For example, if a school has a score of 87 on Grade 3 math, it means that 87 percent of third graders scored at Level 2 or Level 3 (at or above grade level) in that subject.

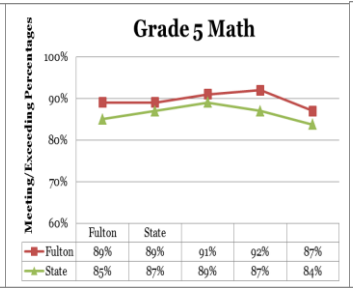


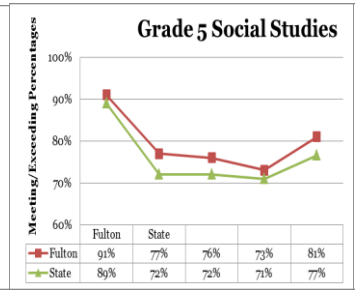


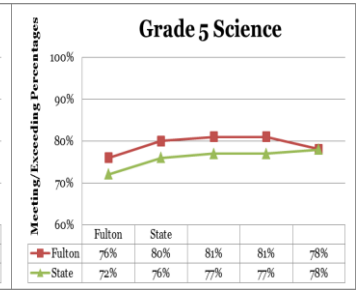


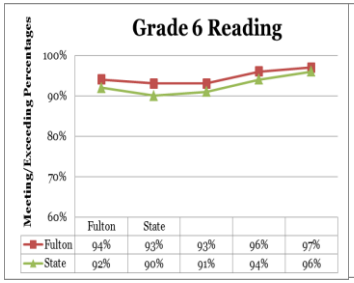

Grade 5 Reading
Meeting/Exceeding Percentages
100%
90%
80%
70%
60%
Fulton State
Fulton 95% 94% 95% 93% 93%
State 93% 94% 94% 90% 91%

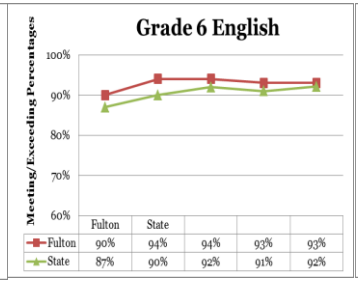

Grade 5 English
Meeting/Exceeding Percentages
100%
90%
80%
70%
60%
Fulton State
Fulton 93% 92% 93% 95% 96%
State 90% 91% 92% 93% 94%

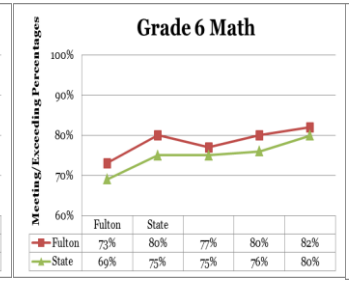

Grade 5 Math
Meeting/Exceeding Percentages
100%
90%
80%
70%
60%
Fulton State
Fulton 89% 89% 91% 92% 87%
State 85% 87% 89% 87% 84%

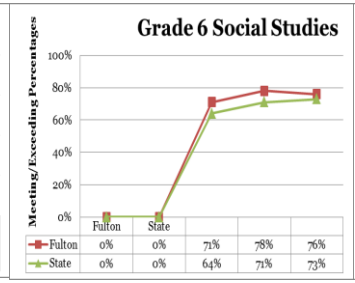

Grade 5 Social Studies
Meeting/Exceeding Percentages
100%
90%
80%
70%
60%
Fulton State
Fulton 91% 77% 76% 73% 81%
State 89% 72% 72% 71% 77%

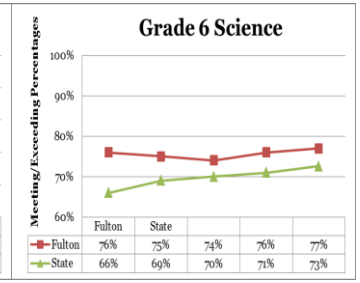

Grade 5 Science
Meeting/Exceeding Percentages
100%
90%
80%
70%
60%
Fulton State
Fulton 76% 80% 81% 81% 78%
State 72% 76% 77% 77% 78%

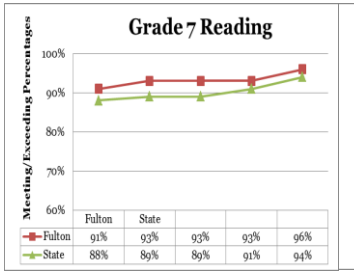

Grade 6 Reading
Meeting/Exceeding Percentages
100%
90%
80%
70%
60%
Fulton State
Fulton 94% 93% 93% 96% 97%
State 92% 90% 91% 94% 96%

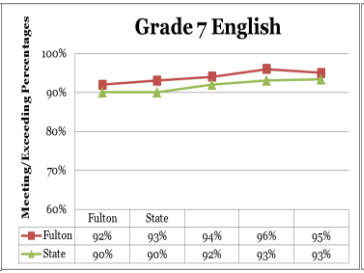

Grade 6 English
Meeting/Exceeding Percentages
100%
90%
80%
70%
60%
Fulton State
Fulton 90% 94% 94% 93% 93%
State 87% 90% 92% 91% 92%

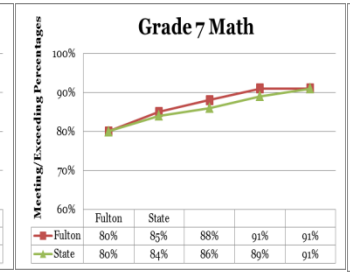

Grade 6 Math
Meeting/Exceeding Percentages
100%
90%
80%
70%
60%
Fulton State
Fulton 73% 80% 77% 80% 82%
State 69% 75% 75% 76% 80%

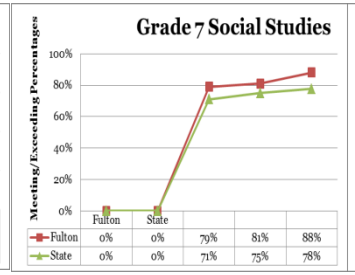

Grade 6 Social Studies
Meeting/Exceeding Percentages
100%
80%
60%
40%
20%
0%
Fulton State
Fulton 0% 0% 71% 78% 76%
State 0% 0% 64% 71% 73%

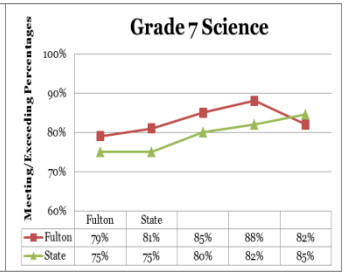

Grade 6 Science
Meeting/Exceeding Percentages
100%
90%
80%
70%
60%
Fulton State
Fulton 76% 75% 74% 76% 77%
State 66% 69% 70% 71% 73%

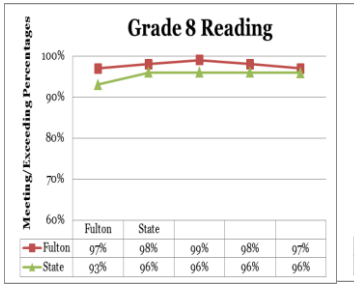

Grade 7 Reading
Meeting/Exceeding Percentages
100%
90%
80%
70%
60%
Fulton State
Fulton 91% 93% 93% 93% 96%
State 88% 89% 89% 91% 94%

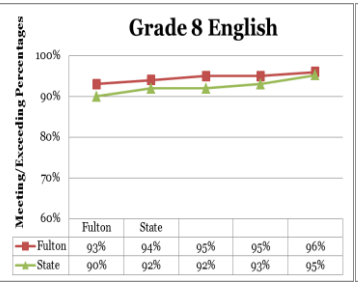

Grade 7 English
Meeting/Exceeding Percentages
100%
90%
80%
70%
60%
Fulton State
Fulton 92% 93% 94% 96% 95%
State 90% 90% 92% 93% 93%

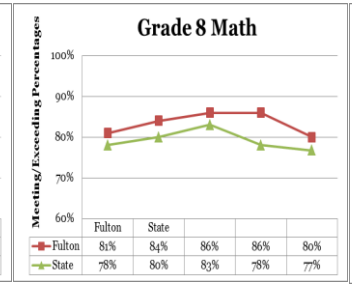

Grade 7 Math
Meeting/Exceeding Percentages
100%
90%
80%
70%
60%
Fulton State
Fulton 80% 85% 88% 91% 91%
State 80% 84% 86% 89% 91%

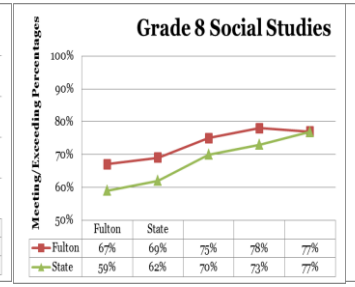

Grade 7 Social Studies
Meeting/Exceeding Percentages
100%
80%
60%
40%
20%
0%
Fulton State
Fulton 0% 0% 79% 81% 88%
State 0% 0% 71% 75% 78%

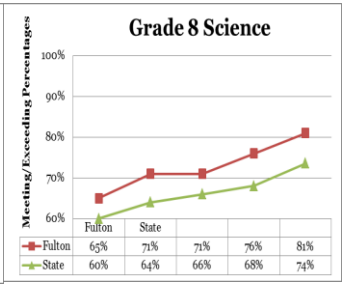

Grade 7 Science
Meeting/Exceeding Percentages
100%
90%
80%
70%
60%
Fulton State
Fulton 79% 81% 85% 88% 82%
State 75% 75% 80% 82% 85%


Grade 8 Reading
Meeting/Exceeding Percentages
100%
90%
80%
70%
60%
Fulton State
Fulton 97% 98% 99% 98% 97%
State 93% 96% 96% 96% 96%


Grade 8 English
Meeting/Exceeding Percentages
100%
90%
80%
70%
60%
Fulton State
Fulton 93% 94% 95% 95% 96%
State 90% 92% 92% 93% 95%


Grade 8 Math
Meeting/Exceeding Percentages
100%
90%
80%
70%
60%
Fulton State
Fulton 81% 84% 86% 86% 80%
State 78% 80% 83% 78% 77%


Grade 8 Social Studies
Meeting/Exceeding Percentages
100%
90%
80%
70%
60%
50%
Fulton State
Fulton 67% 69% 75% 78% 77%
State 59% 62% 70% 73% 77%


Grade 8 Science
Meeting/Exceeding Percentages
100%
90%
80%
70%
60%
Fulton State
Fulton 65% 71% 71% 76% 81%
State 60% 64% 66% 68% 74%

CCRPI- *accountability tool for school systems in Georgia*

The College and Career Ready Performance Index (CCRPI) is a new system of accountability for school systems in Georgia.

Based upon the new CCRPI standards, each school will receive a score between 1-100 from three main categories: student achievement, progress, and gap closure.

The student achievement score accounts for 70% of the overall school score and is derived from state standardized tests, the SAT and ACT, graduation rates, core courses passed, Advanced Placement, and career pathways. In addition to student performance, this standard also requires a 95% rate of participation – not just scores.

The second category, progress score, has a weight of 15% and measures the growth students achieve from year to year. It asks if students demonstrate growth as expected or if they achieve more or experience faster growth as related to their peers statewide. This category also takes into account similar groups of students in different schools and measures their growth based upon those similarities. For example, high achieving third grade students' growth would be measured at their school and with other high achieving third grade students in other schools.

Gap closure, the third category, is the difference between the lowest performing students in a school, and the rest of the state. Gap closure accounts for 15% of the overall score.

One additional category, exceeding the bar, will allow additional credit of up to 10% to schools based on a number of criteria, including the use of outstanding innovative methods to serve their student populations.

The state expects to release this data in late April. For this first year, the data is for information only and will not be accompanied by penalties or credit. The purpose of the CCRPI is to help schools find ways to improve performance and ensure student success.

Dr. Bellcross says the school district has already aligned data collection with what the state expects for most of the areas included in the index. Currently schools are working to increase participation, provide additional test support, and increase younger grade level readiness. Our Strategic Plan 2017, launched in October 2012, outlines our goals and objectives for college and career readiness. In conjunction with the Strategic Plan, Fulton schools will determine if students are on track for graduation at the 9th, 10th and 11th grade levels - instead of only 9th grade. Learning labs within high schools will help students recover credit in order to stay on track for graduation. The student graduation rate will account for 21% of the total high school score under CCRPI.

In addition to schools receiving their CCRPI scores, in the future, parents will receive individual growth percentile scores for their student(s). This data will provide parents with additional insight as to how their students achieve.

Profile of Fulton County

Fulton County was formed from DeKalb County in 1853. In 1932, Milton and Campbell counties were consolidated with Fulton County, resulting in its current elongated shape. Three new cities were recently created out of the entire unincorporated eastern part of north Fulton: Chattahoochee Hill, Johns Creek, and Milton. The history of Fulton County is to a great 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 percent 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 twentieth 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 BellSouth (later AT&T), 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, and many of the events were held in the 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 Hill Country. The following year the name was changed to Chattahoochee Hills.

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 Georgia Institute of Technology, Georgia State University, and 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 Fox Theatre, the World of Coca-Cola Museum, Zoo Atlanta, 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.

Fulton County Schools
Population Demographics

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					
Subject	All ages		Under 18 years		18 years and over	
	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

Fulton County Schools
Population Demographics

	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, 2000to 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

Fulton County Schools
Free and Reduce Price Meal Eligibility

The Free & 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 (FCS) 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 any way while they are purchasing a school meal. Information regarding eligibility is kept strictly confidential.

	FY 2009-10			FY 2010-11			FY 2011-12			FY 2012-13		
School	**Total Number of Students Eligible for F&R Meals**	**Total Student Enrollment in FTE**	**% Students Eligible for F&R Meals**	**Total Number of Students Eligible for F&R Meals**	**Total Student Enrollment in FTE**	**% Students Eligible for F&R Meals**	**Total Number of Students Eligible for F&R Meals**	**Total Student Enrollment in FTE**	**% Students Eligible for F&R Meals**	**Total Number of Students Eligible for F&R Meals**	**Total Student Enrollment in FTE**	**% Students Eligible for F&R Meals**
Abbotts Hill ES	86	833	10%	108	779	14%	92	792	12%	100	756	13%
Alpharetta ES	119	708	17%	135	687	20%	124	659	19%	139	618	22%
Barnwell ES	76	753	10%	93	779	12%	62	801	8%	88	806	11%
Bethune ES	582	691	84%	651	755	86%	612	740	83%	671	745	90%
Birmingham Falls ES	18	768	2%	18	742	2%	17	721	2%	27	704	4%
Brookview ES	475	523	91%	466	487	96%	403	426	95%	451	468	96%
Campbell ES	795	860	92%	803	897	90%	652	800	82%	765	841	91%
Cliftondale ES	503	818	61%	527	843	63%	445	842	53%	544	818	67%
Cogburn Woods ES	127	933	14%	128	921	14%	93	936	10%	112	933	12%
College Park ES	328	342	96%	264	276	96%	N/A	N/A	N/A	N/A	N/A	N/A
Conley Hills ES	517	529	98%	464	491	95%	442	478	92%	469	493	95%
Crabapple Crossing ES	33	759	4%	29	735	4%	18	730	2%	14	763	2%
Creek View ES	120	959	13%	135	952	14%	133	994	13%	160	1034	15%
Dolvin ES	107	968	11%	106	962	11%	98	917	11%	126	940	13%
Dunwoody Springs Charter ES	465	661	70%	531	735	72%	460	711	65%	547	757	72%
Feldwood ES	N/A	N/A	N/A	686	793	87%	502	669	75%	678	795	85%
Findley Oaks ES	47	789	6%	58	759	8%	42	707	6%	53	708	7%
C. H. Gullatt ES	515	561	92%	258	269	96%	423	474	89%	473	496	95%
Hamilton E Holmes ES	580	646	90%	420	452	93%	658	748	88%	875	901	97%
Hapeville ES	681	738	92%	712	747	95%	604	641	94%	641	671	96%
Heards Ferry ES	32	479	7%	38	564	7%	29	609	5%	35	658	5%
Hembree Springs ES	235	748	31%	268	812	33%	256	775	33%	313	809	39%
Heritage ES	836	919	91%	711	738	96%	596	668	89%	691	718	96%
High Point ES	433	639	68%	488	730	67%	490	809	61%	547	875	63%
Hillside ES	425	804	53%	381	739	52%	349	721	48%	392	722	54%
Ison Springs ES	471	653	72%	526	697	75%	424	623	68%	568	736	77%
Esther Jackson ES	375	638	59%	408	638	64%	394	679	58%	411	632	65%
Lake Forest ES	627	641	98%	721	743	97%	832	843	99%	904	922	98%
Lake Windward ES	62	852	7%	62	881	7%	60	827	7%	63	798	8%
Seaborn Lee ES	480	603	80%	449	538	83%	394	514	77%	407	477	85%
S. L. Lewis ES	644	720	89%	496	555	89%	508	577	88%	490	545	90%
Liberty Point ES	627	709	88%	590	689	86%	500	672	74%	646	741	87%
Manning Oaks ES	241	757	32%	312	839	37%	245	807	30%	276	785	35%
Medlock Bridge ES	97	670	14%	87	671	13%	70	689	10%	100	671	15%
Mimosa ES	898	1028	87%	994	1112	89%	905	1065	85%	969	1065	91%
Mountain Park ES	44	899	5%	75	894	8%	44	860	5%	62	872	7%
Mt. Olive ES	429	531	81%	448	512	88%	602	706	85%	558	618	90%
New Prospect ES	73	610	12%	77	569	14%	69	585	12%	93	617	15%
Love T. Nolan ES	693	814	85%	672	774	87%	607	753	81%	668	748	89%
Northwood ES	176	725	24%	206	725	28%	153	736	21%	174	758	23%
Oak Knoll ES	539	611	88%	537	573	94%	415	466	89%	436	475	92%
Oakley ES	718	893	80%	631	757	83%	533	722	74%	683	800	85%
Ocee ES	125	794	16%	105	760	14%	103	771	13%	114	788	14%
Palmetto ES	468	528	89%	452	518	87%	411	531	77%	495	554	89%

Fulton County Schools
Free and Reduce Price Meal Eligibility

	FY 2009-10			FY 2010-11			FY 2011-12			FY 2012-13		
School	**Total Number of Students Eligible for F&R Meals**	**Total Student Enrollment in FTE**	**% Students Eligible for F&R Meals**	**Total Number of Students Eligible for F&R Meals**	**Total Student Enrollment in FTE**	**% Students Eligible for F&R Meals**	**Total Number of Students Eligible for F&R Meals**	**Total Student Enrollment in FTE**	**% Students Eligible for F&R Meals**	**Total Number of Students Eligible for F&R Meals**	**Total Student Enrollment in FTE**	**% Students Eligible for F&R Meals**
Parklane ES	450	472	95%	414	425	97%	496	521	95%	495	519	95%
Randolph ES	366	670	55%	422	657	64%	389	638	61%	434	592	73%
Renaissance ES	467	694	67%	528	712	74%	471	728	65%	577	767	75%
River Eves ES	326	758	43%	338	782	43%	304	823	37%	388	875	44%
Roswell North ES	293	963	30%	308	1015	30%	293	1044	28%	328	1100	30%
Shakerag ES	29	789	4%	30	811	4%	20	807	2%	34	804	4%
Spalding Drive Charter ES	174	420	41%	203	467	43%	188	510	37%	191	500	38%
State Bridge Crossing ES	78	762	10%	84	764	11%	72	832	9%	110	846	13%
Stonewall Tell ES	404	815	50%	442	840	53%	396	897	44%	534	954	56%
Summit Hill ES	28	793	4%	42	836	5%	30	818	4%	37	793	5%
Sweet Apple ES	53	829	6%	35	792	4%	30	767	4%	40	755	5%
Harriet Tubman ES	474	505	94%	505	542	93%	529	563	94%	526	548	96%
Evoline C. West ES	640	891	72%	565	764	74%	476	725	66%	556	723	77%
Wilson Creek ES	74	887	8%	65	871	7%	78	875	9%	93	876	11%
Woodland ES	440	798	55%	506	886	57%	483	895	54%	555	921	60%
Elementary School Total	**20218**	**42150**	**48%**	**20813**	**42253**	**49%**	**19124**	**42237**	**45%**	**21926**	**43204**	**51%**
Autrey Mill MS	97	1250	8%	113	1315	9%	96	1363	7%	149	1404	11%
Bear Creek MS	810	966	84%	897	1048	86%	829	1085	76%	871	1036	84%
Camp Creek MS	733	807	91%	692	780	89%	648	768	84%	689	753	92%
Crabapple MS	158	767	21%	191	798	24%	159	836	19%	203	945	21%
Elkins Pointe MS	367	885	41%	372	891	42%	350	908	39%	407	1039	39%
Haynes Bridge MS	159	621	26%	169	644	26%	160	667	24%	194	706	27%
Holcomb Bridge MS	368	668	55%	395	708	56%	369	732	50%	435	808	54%
Hopewell MS	164	1151	14%	193	1185	16%	160	1259	13%	233	1347	17%
Ronald McNair MS	773	827	93%	756	834	91%	641	728	88%	811	864	94%
Northwestern MS	96	1248	8%	121	1263	10%	96	1259	8%	120	1317	9%
Renaissance MS	925	1179	78%	898	1147	78%	810	1114	73%	1024	1240	83%
Ridgeview Charter MS	425	741	57%	485	820	59%	482	912	53%	576	980	59%
River Trail MS	83	1571	5%	91	1488	6%	74	1511	5%	105	1508	7%
Sandtown MS	631	1129	56%	666	1110	60%	623	1148	54%	728	1151	63%
Sandy Springs Charter MS	550	807	68%	605	897	67%	532	876	61%	613	888	69%
Taylor Rd MS	132	934	14%	153	931	16%	138	962	14%	168	1061	16%
Webb Bridge MS	102	1351	8%	127	1332	10%	95	1352	7%	153	1376	11%
Paul D. West MS	768	838	92%	681	761	89%	672	772	87%	703	760	93%
Woodland MS	940	1032	91%	962	1078	89%	1053	1229	86%	994	1077	92%
Middle School Total	**8281**	**18772**	**44%**	**8567**	**19030**	**45%**	**7987**	**19481**	41%	**9176**	**20260**	45%

Fulton County Schools
Free and Reduce Price Meal Eligibility

	FY 2009-10			FY 2010-11			FY 2011-12			FY 2012-13		
School	**Total Number of Students Eligible for F&R Meals**	**Total Student Enrollment in FTE**	**% Students Eligible for F&R Meals**	**Total Number of Students Eligible for F&R Meals**	**Total Student Enrollment in FTE**	**% Students Eligible for F&R Meals**	**Total Number of Students Eligible for F&R Meals**	**Total Student Enrollment in FTE**	**% Students Eligible for F&R Meals**	**Total Number of Students Eligible for F&R Meals**	**Total Student Enrollment in FTE**	**% Students Eligible for F&R Meals**
Alpharetta HS	267	2250	12%	308	2333	13%	263	2330	11%	254	2065	12%
Banneker HS	1040	1312	79%	1040	1310	79%	959	1239	77%	1178	1397	84%
Cambridge HS	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	108	1084	10%
Centennial HS	498	1918	26%	570	1948	29%	477	1883	25%	587	1835	32%
Chattahoochee HS	175	1862	9%	171	1736	10%	185	1855	10%	206	1806	11%
Creekside HS	1041	1380	75%	944	1316	72%	939	1396	67%	1049	1326	79%
Langston Hughes HS	1490	2163	69%	1556	2256	69%	1172	1856	63%	1261	1675	75%
Independence Alternative	126	326	39%	115	294	39%	100	264	38%	133	282	47%
Johns Creek HS	99	1221	8%	137	1615	8%	91	1842	5%	143	1945	7%
McClarin HS	191	238	80%	239	253	94%	241	312	77%	207	224	92%
Milton High	145	2537	6%	167	2628	6%	126	2654	5%	184	2131	9%
North Springs Charter HS	578	1331	43%	659	1445	46%	606	1552	39%	713	1563	46%
North View HS	108	2133	5%	95	1895	5%	127	1843	7%	151	1829	8%
Riverwood International Charter	412	1453	28%	504	1664	30%	502	1634	31%	587	1688	35%
Roswell HS	482	2374	20%	516	2471	21%	458	2465	19%	474	2248	21%
Tri Cities HS	1443	1902	76%	1352	1845	73%	1417	1844	77%	1420	1722	82%
Westlake HS	1026	1960	52%	1193	2102	57%	980	1914	51%	**1048**	1723	61%
High School Total	**9121**	**26360**	**35%**	**9566**	**27111**	**35%**	**8643**	**26883**	32%	**9703**	**26543**	**37%**
Fulton County Schools Total	**37620**	**87282**	**43%**	**38946**	**88394**	**44%**	**35754**	**88601**	**40%**	**31629**	**90007**	**35%**

Fulton County Schools

Where Students Come First

District Vision, Mission, and Goals



Engage • Improve • Excel

Engage, **Improve**, and **Excel** is the Fulton County School System's commitment to ensuring all students are successful – not only as young scholars today, but also as future adults. Students come first in Fulton County, and this happens when our schools provide opportunities that engage students, help them to improve, and ultimately, to excel.

Our Mission

Is to educate every student to be a responsible, productive citizen.

Our Vision

Is 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's Designation as a Charter System is a Critical Component of the Strategic Plan

Fulton County Schools' charter system status officially began on July 1, 2012. As a charter system, the district is well positioned to drive systemwide gains in student achievement by unleashing the innovative energies of our local school leaders and their communities. **It is important to note that this designation does not make the school system a system comprised of individual charter schools.** Twenty schools (Cohort 1) are transitioning into the Charter System in the 2012-2013 school year.

Theory of Action

We believe there is untapped innovation and excellence in our schools and communities that can be released through shared governance and flexible systems. Given the diversity of skills, backgrounds and needs of our schools, solutions must be developed and implemented as close to the school site as possible. Figure 1 outlines the framework of the system.

This Theory of Action has two major components that are captured in our District wide Strategic Plan – Building our Future 2017:

1. Decentralize decision making through a **Learning Community** Model
    a. County administration split into four regions, with decision making pushed out closer to schools
    b. Central offices support positions were redesigned to support this regional model
2. Provide true flexibility to schools by transitioning to a District **Charter System**

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 and Learning Communities will lead to better results in Fulton County Schools

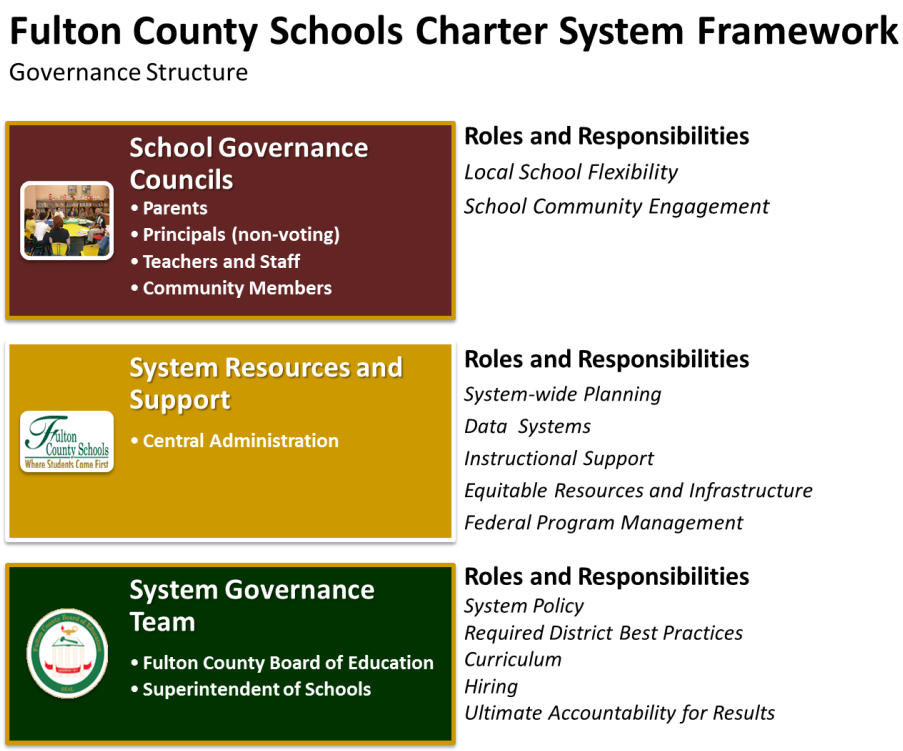
1. Learning Communities provide increased relevance of curriculum
    a. No longer required to comply with seat time requirements
    b. Credit bearing internships available
    c. Virtual labs at our schools allow students to earn credits they may have otherwise missed

2. Charter system creates authentic parental engagement which improves student outcomes

a. Prevailing myth that parent 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.
c. Strong participation in the charter system transition, with more than 3,000 parents and school employees casting ballots for their elected Governance Council representatives.
d. A grant from the GA DoE's Innovation Fund ($640,000) has funded the launch of a comprehensive set of trainings for parents around school finance, strategic planning, governance and decision making.

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. Compensation system that will be targeted to attract and retain the best talent is critical to long term gains in student achievement

Figure 1- Charter System Framework



An environment of personalized support and parental engagement is essential to establishing a culture of attendance and reduced discipline issues.

Phase 1 Strategic Initiatives

1.

Focus Area	Strategic Initiative	Executive Sponsor	Initiative Owner
Instruction	Continuous Achievement and Customized Learning	Scott Muri	Amy Barger

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Develop customized programs of study responsive to the individual interests and needs of all students.

a) *Diversify instructional delivery methods through technology (e.g., virtual, blended, online) and flexibility (e.g., independent study programs).*
b) Increase partnerships to offer relevant learning opportunities, such as service learning, community projects, and corporate shadowing.
c) Enable the use of flexible schedules and establish standards mastery as the basis for course credit requirements.
d) Create a new set of semester-long (or varying length) courses to provide a greater variety of school-level appropriate subjects for all students.
e) Provide necessary supports and varied, just-in-time recovery options for students at risk of not meeting their potential, particularly during transitions between school levels.
f) Train and support school leaders for implementation of continuous achievement.

2.

Focus Area	Strategic Initiative	Executive Sponsor	Initiative Owner
Instruction	Effective Assessment of Learning and Feedback	Scott Muri	Connie Maggert

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Design a comprehensive assessment and feedback program to provide timely, critical information about ongoing student progress.

a) Complete full review of all system processes to create a streamlined, integrated portfolio of assessments.
b) Develop new practices for continuously monitoring student progress through assessments that emphasize providing ongoing feedback.
c) Create assessments that measure student mastery of applied skills integrated into the curriculum.

3.

Focus Area	Strategic Initiative	Executive Sponsor	Initiative Owner
Instruction	Tailored Instruction and Supports	Scott Muri	Chris Matthews

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Build capacity to deliver appropriate and effective academic guidance to all students.

a) Redesign counseling services to leverage system-wide technology improvements and future new assessments.
b) Provide training that incorporates best practices or innovations in scheduling, academic and career guidance.

4.

Focus Area	Strategic Initiative	Executive Sponsor	Initiative Owner
People	Supportive Culture	Samantha Evans	Jennifer Clark

Build a trusting, positive, and supportive culture that demonstrates a commitment to employees and encourages a mutual commitment from employees.

a) *Enhance Fulton County Schools' brand to better define our values and principles.*
b) *Build district norms and common values that strengthen the organization (e.g., transparency, honesty, students come first, valuing all employees, etc.).*
c) *Encourage and develop ways for leaders to informally recognize employees.*
d) *Promote and ensure an effective Employee Assistance Program.*

5.

Focus Area	Strategic Initiative	Executive Sponsor	Initiative Owner
People	Accountability (Performance Management)	Ron Wade	Mike Davis

Establish an integrated, ongoing process that manages performance, assesses effectiveness, and provides support to ensure accountability across the district.

a) *Create core competencies for all employees that are aligned to performance and development processes.*
b) *Define performance standards for job roles with large numbers of employees (e.g., principals, custodians, coordinators, etc.).*

6.

Focus Area	Strategic Initiative	Executive Sponsor	Initiative Owner
People	Support and Development	Ron Wade	Lydia Conway

Enhance professional development to support performance growth and improvement.

a) *Implement an orientation and induction system for all employees.*
b) *Provide development opportunities that are aligned to district and employees' needs identified through performance management system.*
c) *Develop and support managers to effectively manage performance (e.g., coaching for success and dismissing ineffective employees).*
d) *Develop guidelines and processes for succession planning.*

7.

Focus Area	Strategic Initiative	Executive Sponsor	Initiative Owner
Technology	Student Access	Marisa Greenlee/Scott Muri	Kathy Politis

Ensure student access to technologies that support innovative instruction.

a) Provide a robust and sustainable infrastructure with resources to support evolving technology by increasing system-wide network capacity to meet technology specifications and user requirements.
b) Provide students with digital content that meets their individual learning needs.
c) Provide students with opportunities to communicate, collaborate, and participate in rigorous learning activities at any time.
d) Collaboratively define a list of system-supported and approved hardware and software.
e) Provide real-world technology tools that support innovative and effective instruction.

8.

Focus Area	Strategic Initiative	Executive Sponsor	Initiative Owner
Technology	Data-Driven Decision Making	Ken Zeff	Wayne Bellcross

Ensure seamless access to timely data that will drive decision making.

a) Establish integration among information systems to access data and support flexible reporting.
b) Create data dashboards with easy access to information for all stakeholders.

9.

Focus Area	Strategic Initiative	Executive Sponsor	Initiative Owner
Effective Schools	School Governance	Ken Zeff	Korynn Schooley (interim)/ Executive Director, School Governance (TBD)

Establish effective and collaborative school governance councils at every school.

a) Design a standard set of Bylaws and a Code of Conduct for school governance councils.
b) Implement a process for establishing standards and training for school leaders and governance councils.
c) Develop processes in which school governance council innovations will be evaluated.
d) Design a process for assessing School Governance Councils and providing necessary interventions.
e) Develop a process and criteria for school governance council certification renewal.

10.

Focus Area	Strategic Initiative	Executive Sponsor	Initiative Owner
Effective Schools	Strong School Support	Ken Zeff	Arthur Mills IV

Support schools with effective system-level structures and processes.

a) Implement and evaluate department processes and procedures to support effective schools.
b) Develop an interactive database of effective school governance council innovations.

SYSTEM STRATEGIC PLAN: BALANCED SCORECARD

System-wide Goals, Objectives, and Performance Measures

Goals	Objective	Measure Type	Performance Measure	Unit of Measure	Baseline Data 2008-09	Baseline Data 2009-10	Baseline Data 2010-11	Actual 2011-12	Target 2011-12	Target 2012-13	Target 2013-14	Target 2014-15	Target 2015-16	Target 2016-17
STUDENTS MASTER CURRICULUM	Improve Student Achievement in Reading	Status	Criterion-Referenced Tests - Reading	Percentage of students meeting or exceeding expectations										
			Grades 3, 4, and 5											
			All Students		90% (37%)	91% (39%)	92% (47%)	93%(51%)	93%	93%	94%	94%	95%	95%
			Limited English Proficient		81% (11%)	85% (15%)	84% (17%)	85%(24%)	86%	88%	90%	91%	92%	93%
			Students w/Disabilities		68% (14%)	72% (16%)	76% (22%)	77%(23%)	78%	80%	82%	84%	86%	88%
			Economically Disadvantaged		86% (19%)	89% (20%)	88% (27%)	90%(32%)	90%	91%	92%	93%	94%	95%
			Black		83% (19%)	86% (20%)	86% (27%)	87% (32%)	88%	90%	91%	92%	93%	94%
			TAG		100%(82%)	93%(84%)	100%(91%)	100%(91%)	100%	100%	100%	100%	100%	100%
			Grades 6, 7, and 8											
			All Students		94% (39%)	95% (41%)	95% (41%)	97%(49%)	96%	96%	96%	97%	97%	97%
			Limited English Proficient		79% (11%)	84% (9%)	82% (12%)	85%(12%)	84%	86%	88%	90%	91%	94%
			Students w/Disabilities		76% (10%)	73% (11%)	78% (12%)	82%(14%)	80%	82%	84%	86%	88%	90%
			Economically Disadvantaged		93% (19%)	94% (22%)	95% (22%)	96%(26%)	96%	96%	97%	97%	97%	98%
			Black		91% (20%)	91% (22%)	93% (23%)	94%(27%)	94%	95%	95%	96%	96%	97%
			TAG		100% (83%)	100% (86%)	100% (87%)	100%(91%)	100%	100%	100%	100%	100%	100%
			Percentage of Limited English Proficient students that remain at or above grade level through two years of exiting the program in Reading	Percentage of students	93%	97%	96%	87%						
		Value Added	Percentage of all students, system-wide, with a z-score increase on the CRCT-Reading for grades 2, 3, 4, and 5, using the state mean and standard deviation to calculate.	Percentage of students										
			All Students		49.5%	50%	54%	62%	56%	58%	60%	62%	64%	66%
			Limited English Proficient		48.2%	55%	53%	61%	55%	57%	59%	61%	63%	65%
			Students w/Disabilities		52%	50%	51%	50%	53%	55%	57%	59%	61%	63%
			Economically Disadvantaged				51%	64%						
			Black				50%	61%						
			Percentage of all students, system-wide, with a z-score increase on the CRCT-Reading for grades 6, 7, and 8, using the state mean and standard deviation to calculate											
			All Students		49.3%	49%	47%	61%	49%	51%	53%	55%	57%	59%
			Limited English Proficient		56.8%	53%	53%	72%	55%	57%	59%	61%	63%	65%
			Students w/Disabilities		52.4%	50%	43%	58%	45%	55%	57%	59%	61%	63%
			Economically Disadvantaged				48%	62%						
			Black				48%	61%						

Prepared 4/9/2013

SYSTEM STRATEGIC PLAN: BALANCED SCORECARD

System-wide Goals, Objectives, and Performance Measures

Goals	Objective	Measure Type	Performance Measure	Unit of Measure	Baseline Data			Actual	Target					
					2008-09	2009-10	2010-11	2011-12	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17
STUDENTS MASTER CURRICULUM	Improve Student Achievement in English/ Language Arts	Status	Criterion-Referenced Tests - English/Language Arts	Percentage of students meeting or exceeding expectations										
			Grades 3, 4, and 5											
			All Students		90% (40%)	91%(41%)	92% (46%)	94%(49%)	93%	94%	95%	95%	96%	96%
			Limited English Proficient		80% (14%)	83% (17%)	85% (18%)	88%(21%)	87%	88%	90%	91%	92%	93%
			Students w/Disabilities		67% (14%)	68% (15%)	77% (20%)	80%(19%)	79%	81%	83%	85%	87%	89%
			Economically Disadvantaged		86% (21%)	89% (25%)	90% (29%)	91%(32%)	91%	92%	93%	94%	95%	95%
			Black		83% (22%)	85% (25%)	87% (29%)	89%(32%)	89%	90%	91%	92%	93%	94%
			TAG		100%(87%)	98%(89%)	100%(91%)	100%(92%)	100%	100%	100%	100%	100%	100%
			Grades 6, 7, and 8											
			All Students		94%(43%)	94% (44%)	95% (50%)	95%(50%)	95%	96%	96%	96%	97%	97%
			Limited English Proficient		76% (8%)	77% (13%)	82% (19%)	79%(13%)	84%	86%	88%	90%	91%	92%
			Students w/Disabilities		71% (8%)	71% (8%)	75% (13%)	76%(12%)	77%	79%	81%	83%	85%	87%
			Economically Disadvantaged		93% (22%)	95% (26%)	94% (31%)	94%(29%)	95%	95%	96%	96%	96%	97%
			Black		91% (25%)	92% (26%)	92% (32%)	92%(30%)	93%	94%	95%	95%	96%	96%
			TAG		100% (89%)	100% (89%)	100% (94%)	100(94%)	100%	100%	100%	100%	100%	100%
			End of Course Test (9th Grade Literature and American Literature)											
			All Students		86% (43%)	87% (43%)	89% (47%)	91%(47%)	90%	91%	92%	93%	94%	95%
			Limited English Proficient		46% (3%)	36% (1%)	46% (6%)	49%(2%)	49%	52%	55%	59%	62%	65%
			Students w/Disabilities		49% (10%)	57% (13%)	61% (11%)	57%(10%)	64%	67%	70%	72%	74%	76%
			Economically Disadvantaged				84%(21%)	87%(22%)						
			Black		74% (17%)	78% (19%)	83% (23%)	84%(21%)	85%	87%	89%	90%	91%	92%
	Improve Student Achievement in Math	Status	Criterion-Referenced Tests - Math	Percentage of students meeting or exceeding expectations										
			Grades 3, 4, and 5											
			All Students		81% (43%)	82% (42%)	89% (51%)	85%(49%)	90%	91%	92%	93%	94%	95%
			Limited English Proficient		72% (23%)	73% (24%)	82% (31%)	75%(30%)	84%	86%	88%	90%	91%	92%
			Students w/Disabilities		51% (17%)	51% (18%)	69% (28%)	60%(23%)	73%	75%	77%	79%	81%	83%
			Economically Disadvantaged		72% (23%)	75% (23%)	82% (33%)	78%(29%)	84%	86%	88%	90%	91%	92%
			Black		68% (22%)	70% (21%)	79% (32%)	74%(28%)	82%	84%	86%	88%	90%	91%
			TAG		99%(89%)	100%(88%)	100%(94%)	100%(91%)	100%	100%	100%	100%	100%	100%
			Grades 6, 7, and 8											
			All Students		80% (31%)	81% (36%)	88% (40%)	86%(40%)	90%	91%	92%	93%	94%	95%
			Limited English Proficient		60% (13%)	64% (18%)	72% (22%)	68%(18%)	75%	77%	79%	81%	83%	85%
			Students w/Disabilities		46% (6%)	45% (6%)	57% (10%)	59%(11%)	62%	65%	68%	71%	73%	75%
			Economically Disadvantaged		68% (10%)	72% (14%)	78% (17%)	75%(17%)	81%	83%	85%	87%	89%	90%
			Black		67% (11%)	68% (14%)	76% (17%)	77%(18%)	79%	81%	83%	85%	87%	89%
			TAG		100% (86%)	100% (87%)	100% (91%)	100%(92%)	100%	100%	100%	100%	100%	100%

Prepared 4/9/2013

SYSTEM STRATEGIC PLAN: BALANCED SCORECARD

System-wide Goals, Objectives, and Performance Measures

Goals	Objective	Measure Type	Performance Measure	Unit of Measure	Baseline Data			Actual	Target					
					2008-09	2009-10	2010-11	2011-12	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17
STUDENTS MASTER CURRICULUM	Improve Student Achievement in Math	Status	Percentage of Limited English Proficient students that remain at or above grade level through two years of exiting the program in Math	Percentage of students	86%	90%	92%	80%						
			End of Course Test (Algebra and Geometry)	Percentage of students meeting or exceeding expectations										
			All Students		--	--	--	69%(28%)	baseline					
			Limited English Proficient		--	--	--	38%(8%)	baseline					
			Students w/Disabilities		--	--	--	28%(3%)	baseline					
			Economically Disadvantaged		--	--	--	50%(9%)	baseline					
			Black		--	--	--	46%(6%)	baseline					
		Value Added	Percentage of all students, system-wide, with a z-score increase on the CRCT-Math for grades 2, 3, 4, and 5, using the state mean and standard deviation to calculate	Percentage of students										
			All Students		50%	48%	52%	63%	54%	56%	58%	60%	62%	64%
			Limited English Proficient		60.4%	54%	59%	58%	61%	63%	65%	67%	69%	71%
			Students w/Disabilities		53%	47%	54%	49%	56%	58%	60%	62%	64%	66%
			Economically Disadvantaged				57%	60%						
			Black				57%	58%						
			Percentage of all students, system-wide, with a z-score increase on the CRCT-Math for grades 6, 7, and 8, using the state mean and standard deviation to calculate											
			All Students		51.1%	51%	52%	63%	54%	56%	58%	60%	62%	64%
			Limited English Proficient		53.1%	57%	52%	65%	54%	56%	58%	60%	62%	64%
			Students w/Disabilities		55.5%	51%	52%	53%	54%	56%	58%	60%	62%	64%
			Economically Disadvantaged				49%	60%						
			Black				52%	59%						

Prepared 4/9/2013

SYSTEM STRATEGIC PLAN: BALANCED SCORECARD

System-wide Goals, Objectives, and Performance Measures

Goals	Objective	Measure Type	Performance Measure	Unit of Measure	Baseline Data			Actual	Target					
					2008-09	2009-10	2010-11	2011-12	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17
STUDENTS MASTER CURRICULUM	Improve Student Achievement in Science	Status	Criterion-Referenced Tests - Science	Percentage of students meeting or exceeding expectations										
			Grades 3, 4, and 5											
			All Students		80% (42%)	81% (44%)	82% (48%)	82%(50%)	85%	87%	89%	91%	92%	93%
			Limited English Proficient		68% (15%)	70% (18%)	70% (20%)	70%(23%)	73%	76%	79%	82%	85%	88%
			Students w/Disabilities		57% (21%)	58% (21%)	60% (24%)	55%(22%)	66%	70%	73%	76%	79%	82%
			Economically Disadvantaged		68% (17%)	72% (22%)	73% (26%)	74%(30%)	76%	79%	82%	85%	87%	89%
			Black		66% (19%)	68% (21%)	69% (25%)	69%(28%)	73%	77%	81%	83%	85%	87%
			TAG		100%(88%)	100%(89%)	100%(92%)	100%(93%)	100%	100%	100%	100%	100%	100%
			Grades 6, 7, and 8											
			All Students		75%(26%)	77% (29%)	79% (34%)	80%(37%)	82%	85%	87%	89%	91%	92%
			Limited English Proficient		47% (5%)	46% (9%)	57% (13%)	55%(12%)	61%	64%	67%	70%	72%	75%
			Students w/Disabilities		46% (6%)	43% (6%)	49% (10%)	47%(10%)	53%	56%	59%	62%	65%	68%
			Economically Disadvantaged		58% (8%)	64% (11%)	70% (15%)	70%(16%)	73%	76%	79%	82%	85%	88%
			Black		59% (9%)	62% (11%)	66% (15%)	66%(15%)	69%	72%	75%	78%	81%	84%
			TAG		99% (68%)	99% (72%)	100% (81%)	100%(83%)	100%	100%	100%	100%	100%	100%
			End of Course Test (Biology and Physical Science)											
			All Students		70% (33%)	71% (34%)	75% (38%)	77%(41%)	77%	79%	81%	83%	85%	87%
			Limited English Proficient		40% (9%)	36% (11%)	42% (10%)	39%(10%)	45%	48%	51%	54%	58%	60%
			Students w/Disabilities		41% (14%)	48% (15%)	46% (14%)	46%(13%)	49%	52%	55%	58%	61%	64%
			Economically Disadvantaged				54%(18%)	66%(20%)						
			Black		55% (16%)	56% (14%)	61% (17%)	64%(19%)	63%	66%	69%	72%	75%	78%
		Value Added	Percentage of ES students system-wide, with a z-score increase on the CRCT-Science for grades 4 and 5, using the state mean and standard deviation to calculate	Percentage of students										
			All Students		52.8%	52%	48%	63%	50%	54%	54%	56%	58%	60%
			Limited English Proficient		63.2%	52%	51%	62%	53%	55%	57%	59%	61%	63%
			Students w/Disabilities		53.1%	50%	51%	59%	53%	55%	57%	59%	61%	63%
			Economically Disadvantaged				49%	62%						
			Black				49%	61%						
			Percentage of MS students system-wide, with a z-score increase on the CRCT-Science for grades 6, 7, and 8, using the state mean and standard deviation to calculate											
			All Students		48.9%	54%	54%	62%	56%	58%	60%	62%	64%	66%
			Limited English Proficient		57.9%	60%	51%	62%	53%	55%	57%	59%	61%	63%
			Students w/Disabilities		53.3%	54%	47%	58%	49%	51%	53%	55%	57%	59%
			Economically Disadvantaged				46%	60%						
			Black				45%	58%						

Prepared 4/9/2013

SYSTEM STRATEGIC PLAN: BALANCED SCORECARD

System-wide Goals, Objectives, and Performance Measures

Goals	Objective	Measure Type	Performance Measure	Unit of Measure	Baseline Data			Actual	Target					
					2008-09	2009-10	2010-11	2011-12	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17
STUDENTS MASTER CURRICULUM	Improve Student Achievement in Social Studies	Status	Criterion-Referenced Tests - Social Studies	Percentage of students meeting or exceeding expectations										
			Grades 3, 4, and 5											
			All Students		77% (23%)	78% (27%)	78% (30%)	81%(32%)	80%	82%	84%	86%	88%	90%
			Limited English Proficient		61% (6%)	57% (8%)	62% (8%)	66%(11%)	65%	68%	71%	74%	77%	80%
			Students w/Disabilities		52% (8%)	51% (12%)	52% (14%)	53%(13%)	55%	58%	61%	64%	67%	70%
			Economically Disadvantaged		62% (6%)	66% (9%)	66% (10%)	71%(12%)	68%	71%	74%	77%	80%	82%
			Black		61% (8%)	63% (10%)	63% (1%)	68%(14%)	65%	68%	71%	74%	77%	80%
			TAG		99%(63%)	99%(69%)	100%(74%)	99%(74%)	100%	100%	100%	100%	100%	100%
			Grades 6, 7, and 8											
			All Students		69% (24%)	75% (32%)	79% (45%)	80%(48%)	81%	83%	85%	87%	89%	90%
			Limited English Proficient		30% (4%)	42% (4%)	58% (21%)	56%(18%)	61%	64%	67%	70%	73%	76%
			Students w/Disabilities		38% (6%)	40% (7%)	46% (15%)	46%(15%)	49%	52%	55%	58%	61%	64%
			Economically Disadvantaged		49% (5%)	59% (11%)	67% (22%)	70%(24%)	70%	72%	74%	76%	78%	80%
			Black		51% (8%)	59% (13%)	64% (22%)	66%(23%)	67%	70%	72%	74%	76%	78%
			TAG		99% (70%)	100% (84%)	100% (90%)	100%(92%)	100%	100%	100%	100%	100%	100%
			End of Course Test (U.S. History and Economics)											
			All Students		75% (43%)	75% (43%)	79% (48%)	81%(47%)	81%	83%	85%	87%	89%	91%
			Limited English Proficient		37% (9%)	32% (5%)	35% (10%)	38%(15%)	38%	41%	44%	47%	50%	53%
			Students w/Disabilities		43% (12%)	51% (19%)	52% (20%)	47%(15%)	55%	58%	61%	64%	67%	70%
			Economically Disadvantaged				66%(24%)	69%(24%)						
			Black		56% (18%)	59% (20%)	64% (24%)	67%(23%)	67%	70%	72%	74%	76%	78%
	Increase the High School Graduation Rate	Status	GHSGT - 11th grade first-time test takers only	Percentage of students passing all four areas										
			All Students		86%	83%	81%	N/A						
			Limited English Proficient		56%	54%	52%	N/A						
			Students w/Disabilities		50%	45%	39%	N/A						
			Economically Disadvantaged		77%	72%	66%	N/A						
			Black		75%	69%	66%	N/A						
			9th grade students on track for graduation	Percentage of students										
			All Students		76%	77%	77%	76%	80%	82.5%	85%	87.5%	90%	92.5%
			Limited English Proficient		63%	63%	51%	56%	55%	58%	62%	66%	69%	72%
			Students w/Disabilities		71%	73%	67%	60%	70%	73%	76%	79%	82%	85%
			Economically Disadvantaged		58%	62%	63%	63%	67%	70%	73%	77%	80%	85%
			Black		63%	64%	66%	63%	70%	73%	76%	79%	82%	85%
			Drop Out Rate											
			All Students		4.2%	3.2%	4.5%	***2/15***	2.80%	2.50%	2.00%	2.00%	1.70%	1.50%
			Limited English Proficient		6.8%	4.9%	10.3%	***2/15***	4.70%	4.60%	4.50%	4.40%	4.20%	4.00%
			Students w/Disabilities		6.3%	5.3%	6.1%	***2/15***	4.70%	4.50%	4.25%	4.00%	3.75%	3.50%
			Economically Disadvantaged		6.5%	4.9%	2.4%	***2/15***	4.30%	3.90%	3.60%	3.30%	3.10%	3.00%
			Black		6.3%	4.7%	7.0%	***2/15***	4.10%	3.80%	3.50%	3.20%	2.90%	2.50%

Prepared 4/9/2013

SYSTEM STRATEGIC PLAN: BALANCED SCORECARD

System-wide Goals, Objectives, and Performance Measures

Goals	Objective	Measure Type	Performance Measure	Unit of Measure	Baseline Data			Actual	Target					
					2008-09	2009-10	2010-11	2011-12	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17
STUDENTS MASTER CURRICULUM	Increase the High School Graduation Rate	Status	Graduation rate*	Percentage of students										
			All Students		84.4%	85.3%	*70.1%**	***10/30***	74%	77%	80%	84%	87%	90%
			Limited English Proficient		59.4%	69.1%	*30.9%**	***10/30***	40%	48%	56%	64%	72%	80%
			Students w/Disabilities		57.5%	54.0%	*37.7%**	***10/30***	45%	52%	59%	66%	73%	80%
			Economically Disadvantaged		73.6%	76.1%	*56.5%**	***10/30***	62%	68%	73%	79%	85%	90%
			Black		76.2%	78.1%	*58.2%**	***10/30***	64%	69%	75%	80%	85%	90%
	Meet State and Federal Requirements	Status	Percentage of schools making AYP	Percentage of schools										
			Elementary schools		100%	90%	85%	N/A						
			Middle schools		91%	77%	61%	N/A						
			High schools		79%	41%	47%	N/A						
STUDENTS ARE NATIONALLY COMPETITIVE	Improve Performance on National Assessments and Rankings	Status	Norm-referenced tests - Reading	Percentile rank on ITBS		2000 norm/ 2005 norm		***2011-12 Actual***	***2012-13 Actual***					
			Grade 3		65	65 / 61	60	67		64	65	66	67	68
			Grade 5		65	67 / 61	59	63		63	64	65	66	67
			Grade 8		56	57 / 56	57	60		61	62	63	64	65
			Norm-referenced tests - Math											
			Grade 3		72	75 / 69	66	76		70	71	72	73	74
			Grade 5		69	71 / 66	63	71		67	68	69	70	71
			Grade 8		59	59 / 58	60	63		64	65	66	67	68
			All students maintaining or increasing from 5th to 8th grade (within a statistically significant range):	Percentage of students										
			Norm-referenced test											
			Reading		50.7%	47.0%	45.3%	50.7%		49%	51%	53%	55%	57%
			Math		52.2%	48.3%	49.8%	54.4%		54%	56%	58%	60%	62%

Prepared 4/9/2013

SYSTEM STRATEGIC PLAN: BALANCED SCORECARD

System-wide Goals, Objectives, and Performance Measures

Goals	Objective	Measure Type	Performance Measure	Unit of Measure	Baseline Data			Actual	Target					
					2008-09	2009-10	2010-11	2011-12	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17
STUDENTS ARE NATIONALLY COMPETITIVE	Improve Performance on National Assessments and Rankings	Status	ITBS Performance of 8th grade students enrolled since 6th grade in Total Math	Percentile equivalent of avg scaled score	63%ile	59%ile	61%ile	***2011-12 Actual*** 63%ile	***2012-13 Actual*** %ile	64%ile	65%ile	66%ile	67%ile	68%ile
	Increase Students Successfully Prepared for College or Career	Status	Percentage of students taking the SAT	Percentage of graduating seniors				87.8%						
			SAT	Avg. Total Score										
			Math/Critical Reading Total			1052	1044	1058	1052	1060	1066	1072	1078	1084
			Writing Total			515	516	522	520	524	526	529	532	535
			Percentage of students at the 25th%ile of all University System of Georgia admitted students	Percentage of students										
			Math											
			Writing											
			Critical Reading											
			SAT - Schools Achieving Targeted Gains	Percentage of schools										
			Math			23%	29%	36%	42%	60%	70%	70%	80%	80%
			Critical Reading			15%	7%	43%	39%	60%	70%	70%	80%	80%
			ACT - Composite Score	Avg. Composite score										
			All Students		22.2	22.5	22.4	22.8	22.8	23	23.2	23.4	23.6	23.8
			AP/IB/Dual Enrollment	Percentage of high school students										
			Percentage of students enrolled in at least 1 AP/IB/Dual Enrollment class		37%	42%	45%	47%						
			Percentage of students passing AP/IB exams		75%	73%	70%	70%						
			Percentage of CTAE Pathway Completers earning a CTAE Industry-Recognized Credential	Percentage of students					baseline					
			Percentage of 9th grade students completing career inventory						baseline					
			Percentage of tested students earning a Work Ready Certificate on the ACT Work Keys Assessment						baseline					
			Percentage of graduating seniors that seamlessly enroll in post secondary schools	Percentage of graduating seniors	73%	71%	72%	***1/31***						
		Value Added	Percentage of students showing gains from 10th to 11th grade on their PSAT score	Percentage of students										
			Reading Mean Score		49.7%	50%	51%	50%	53%	55%	57%	59%	61%	63%
			Math Mean Score		46.3%	36%	46%	45%	49%	51%	53%	55%	57%	59%

Prepared 4/9/2013

SYSTEM STRATEGIC PLAN: BALANCED SCORECARD

System-wide Goals, Objectives, and Performance Measures

Goals	Objective	Performance Measure	Unit of Measure	Baseline Data			Actual	Target					
				2008-09	2009-10	2010-11	2011-12	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17
School Management	Decrease incidences resulting in loss of instructional time	Number of office referrals	No. of office referrals				--	TBD					
	Improve student perceptions of school	Mean of student responses on the student perception survey	Composite score										
		Elementary School				3.46	na						
		Middle and High School*				3.11		3.2	3.25	3.3	3.35	3.4	3.45
	Increase prevention and readiness for incidents	Percentage of schools passing safety checks	Pct. of schools						baseline				
	Increase school-level interventions for students with disciplinary infractions	Percentage of students with repeated, non-dangerous discipline infractions supported through school-level interventions	Pct. of students supported	--	--	--	--	baseline					
People	Hire qualified staff for all positions	Percentage of teaching positions vacant at the 20th day of school*	Pct. of allocated teaching positions	--	1%	0.42%	***11/5***	0-1%	0-1%	0-1%	0-1%	0-1%	0-1%
		Percentage of teacher vacancies in "hard to staff" areas at the start of school	Pct. of allocated teaching positions				na	baseline					
		Percentage of teachers meeting highly qualified requirements	Pct. of teachers	95%	95.8%	94.9%	93.5%						
		Percentage of teachers advancing on the Career Ladder	Pct. of teachers				na	baseline					
		Percentage of teachers advancing on their performance rating	Pct. opf teachers							baseline			
		Percentage of principals advancing on their performance rating	Pct. of principals						baseline				

Prepared 4/9/2013

SYSTEM STRATEGIC PLAN: BALANCED SCORECARD

System-wide Goals, Objectives, and Performance Measures

Goals	Objective	Performance Measure	Unit of Measure	Baseline Data			Actual	Target					
				2008-09	2009-10	2010-11	2011-12	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17
People	Hire qualified staff for all positions	Average days for principal vacancies to be filled	Avg. no. of days				na	baseline					
		Percentage of non-teaching positions vacant at start of school*	Pct. of non-teaching positions	--	--	6.95%	***11/5***	0-5%	0-5%	0-5%	0-5%	0-5%	0-5%
	Retain qualified teachers	Annual retention rate of Certified employees	Pct. of Certified Employees Resigning/ Retiring	7.1%	12.5%	10.3%	11.1%	10.0%	9.5%	9.0%	8.5%	8.0%	7.5%
		Percentage of effective new teachers retained for at least three years	Pct. of teachers									baseline	
		Composite rating of staff engagement from survey	Composite rating	3.36	3.25	3.32	3.125	3.5	3.5	3.5	3.5	3.5	3.5
	Ensure all staff have skills to achieve results in their position	Percentage of employees participating in professional development aligned with performance management	Pct. of employees						baseline				
Instruction	Ensure a rigorous curriculum is developed and taught	Reports viewed in SAMS	No. of pages viewed in SAMS	1,676,551	2,596,718	na	na						
		Aggregate number of observations of classroom curriculum implementation	No. of Learning Walks conducted	--	789	1227	1245	600	650	700	750	800	850
		Percentage of ES students increasing placement Level	Pct. of students										
		Reading		7.2%	9.7%	na	na						
		Math		4.1%	10.1%	na	na						
	Increase use of authentic assessment	Number of schools utilizing the Classroom Assessment module	No. of schools	15	38	59	75	70	80	90	100	100	100

Prepared 4/9/2013

SYSTEM STRATEGIC PLAN: BALANCED SCORECARD

System-wide Goals, Objectives, and Performance Measures

Goals	Objective	Performance Measure	Unit of Measure	Baseline Data			Actual	Target					
				2008-09	2009-10	2010-11	2011-12	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17
Instruction	Increase early intervention	Percentage of all students retained	Percentage of students										
		Grade 3		1.8%	1.3%	1.0%	***11/5***	0.9%	0.8%	0.6%	0.5%	0.5%	0.5%
		Grade 5		1.3%	1.3%	0.9%	***11/5***	0.8%	0.7%	0.6%	0.5%	0.5%	0.5%
		Grade 8		2.1%	1.5%	1.2%	***11/5***	1.1%	1.0%	0.9%	0.8%	0.7%	0.6%
		Percentage of at-risk high school students who graduate on time	Percentage of students	69.8%	70.3%	83.2%	na						
		Percentage of at-risk elementary school students who pass the CRCT in Reading and Math on the first attempt		50.8%	53.3%	63.6%	68.3%						
		Percentage of at-risk middle school students who pass the CRCT in Reading and Math on the first attempt		45.8%	69.1%	69.1%	72.9%						
		Percentage of identified students evaluated for Disabilities services within 60 days		76%	82%	93%	95%	95%	96%	96%	97%	97%	98%
	Increase effective remediation	Percentage of elementary and middle students who pass all sections of the CRCT retest	Percentage of students	42%	39%	43%	42%	45%	48%	50%	52%	54%	56%
		Percentage of high school students with credit recovery				88%	78%						
Technology	Increase student use and proficiency with technology	Percentage of students designated as proficient or above on the 21st Century Skills Assessment	Pct. of students				42%	baseline					
		Percentage of teachers using online Instructional Technology tools to support instruction	Pct. of teachers				na	baseline					
		Percentage of schools with video technology tools to support instruction	Pct. of students					baseline					
		Percentage of network uptime	Pct. of time	99%	99%	99%	99%	98-100%	98-100%	98-100%	98-100%	98-100%	98-100%

Prepared 4/9/2013

SYSTEM STRATEGIC PLAN: BALANCED SCORECARD

System-wide Goals, Objectives, and Performance Measures

Goals	Objective	Performance Measure	Unit of Measure	Baseline Data			Actual	Target					
				2008-09	2009-10	2010-11	2011-12	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17
Resources	Insure timely provision of resources to schools	Required items available at start of school*	Pct. of items available										
		Textbooks		99%	99%	100%	100%	100%	100%	100%	100%	100%	100%
		Laptops for New Teachers		--		97%	97%	100%	100%	100%	100%	100%	100%
		Start of school materials			100%	92%	100%	100%	100%	100%	100%	100%	100%
		On-time bus delivery	Pct. of on-time delivery	97.0%	98.2%	99.0%	99.3%	99%	99%	99%	99%	99%	99%
		New construction completed on schedule and within budget*	Pct. of new construction projects completed	100%	100%	93%	98%	100%	100%	100%	100%	100%	100%
	Increase operational efficiency	Maintenance support response	Pct. completed within 30 days	79%	82%	82%	82%	85%	87%	87%	90%	90%	92%
		Percentage of square footage with energy star rating	Pct. of eligible SF	40%	43%	80%	94%	80%	82%	82%	90%	92%	92%
	Increase Volunteers in Schools	Number of volunteer hours	No of hours	--	--	--	na	baseline					
	Improve school/parent communication	Teachers with a website integrated into FCS portal	Pct. of teachers	--	--	--	17%	baseline					
		Percentage of students whose parents access student information online	Pct. of students	57%	86%	na	na						
	Increase community partnerships	Contributing business/community partners	No. of business/ community partners	--	709	709	na	750	775	780	800	825	830
	Increase interagency collaborations	Interagency collaborations	No. of interagency collaborations	315	325	360	382	325	330	335	340	345	350
	Increase internal/external communication	Percentage of news releases resulting in news coverage	Pct. of news releases				85%						
		Employee Communication rating	Rating				na	baseline					

Prepared 4/9/2013

SYSTEM STRATEGIC PLAN: BALANCED SCORECARD

System-wide Goals, Objectives, and Performance Measures

Goals	Objective	Performance Measure	Unit of Measure	Baseline Data 2008-09	Baseline Data 2009-10	Baseline Data 2010-11	Actual 2011-12	Target 2011-12	Target 2012-13	Target 2013-14	Target 2014-15	Target 2015-16	Target 2016-17
Resources	Control loss	Percentage of general fund dollars in lost property (exc. catastrophic events)*	Pct. of general fund	0.03%	0.03%	0.02%	***1/2013***	0.02%	0.01%	0.01%	0.01%	0.01%	0.01%
	Reduce FTE losses through effective staffing	Amount of FTE dollars for ESOL, TAG, and Exceptional Children*	FTE amount	$62,613,012	$66,857,625	$73,052,696	$78,627,867	$75,000,000	78,000,000	$80,000,000	$82,000,000	$84,000,000	$86,000,000
		FTE dollars lost*	FTE amount	0.01%	0%**	0%***	0%***	0%	0%	0%	0%	0%	0%
	Increase competitive grants and donations	Dollar amount of grants and donations*	Dollar amount	$2,701,954	$3,169,685	$3,310,976	$6,039,440	$4,000,000	$4,250,000	$4,500,000	$5,000,000	$5,500,000	$6,000,000
		Number of grants*	No. of grants	61	92	119	69	130	145	160	175	190	210
	Maintain adequate reserves	General fund balance at year-end*	General fund balance	10%	14%	28%	***1/2013***	10-14%	10-14%	10-14%	10-14%	10-14%	10-14%
	Sound fiscal management	Variance of Budget to Actual *	Variance of budget to actual										
		Revenue		-2.1%	0.13%	0.97%	***1/2013***	-1%-+2%	-1%-+2%	-1%-+2%	-1%-+2%	-1%-+2%	-1%-+2%
		Expenses		-2.0%	-3.36%	-5.09%	***1/2013***	-2%-+1%	-2%-+1%	-2%-+1%	-2%-+1%	-2%-+1%	-2%-+1%

meeting or exceeding target

maintaining / improving but not meeting target

not meeting target

* Survey instrument changed to GA Student Health Survey II in 2010-11.

*** Due to approved class size resolution.

Prepared 4/9/2013

Fulton County Schools

Where Students Come First

District Policies



District Policy- Annual Operating Budget
Number – DC, Last Reviewed - January 18, 2013

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. On or before April 30 of each year, the Board of Education may, at a public Board meeting, 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 the unassigned fund balance that targets between one and two months of operating expenditures not to exceed 15% of general fund expenditures. Should the budgeted ending fund balance reserve fall below one month’s operating expenditures, a plan to restore the reserve will be established within the budget process. The Board will be notified immediately if the reserve falls 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.

District Policy – Periodic Budget Reconciliation
Number – DCH, Last Reviewed – February 13, 2003

Periodic budget reviews should be made to determine if receipts and expenditures are in keeping 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. Such review will cover the anticipated amount/time of receipts and the required expenditures for programs/projects included in the School System's annual budget.

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 and shall 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, changes in allotment formulas, or additional expenditures greater than $50,000 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 budget transfers between functions only when the total of such transfers in any budget year shall exceed $50,000.

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.

District Policy – Local Tax Revenues
Number – DFA, Last Reviewed - March 19, 2010
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.

District Policy – State Aid
Number – DFB, Last Reviewed – March 19, 2010
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.

District Policy – Bond Sales
Number – DFD, Last Reviewed– April 22, 2010
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.

District Policy – Short Term Notes
Number – DFE, Last Reviewed– April 23, 2010
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.

District Policy – Long-Term Financing and Debt Management
Number – DFF, Last Reviewed – October 10, 2010

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, and
- 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

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.

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.

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.

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 and
- Projecting the long term millage rate impact for general obligation bonds.

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.

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.

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.

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

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.

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.

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.
K. 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.
L. 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.
M. 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.

District Policy – Gifts and Bequests
Number – DFK, Last Reviewed – September 24, 2010
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 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.
District Policy – Bonded Employees
Number – DH, Last Reviewed – April 23, 2010
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.

All high school principals shall be covered under a bond in the face amount of $500,000 and all other principals shall be covered under a bond in the face amount of $100,000 made payable to the Board and conditioned upon faithful and true accounting of all public and other funds and property coming into their custody, control, care or possession. The cost of such bond shall be an expense of the Board.

District Policy – Accounting and Reporting
Number – DI, Last Reviewed – November 11, 2005

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.

All purchases and all payments must be authorized by the principal.

Management of school funds requires strict compliance with the accounting procedures for local schools.

Each local school which either receives or expends any funds not accounted for in the School System's central offices must maintain an appropriate set of accounting records documenting these transactions.

Each principal shall make a monthly report of all receipts and disbursements to the Superintendent.

District Policy – Accounting System
Number – DIA, Last Reviewed, February 24, 2009

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 Division, the Georgia Department of Audits and/or other appropriate regulatory agencies.
The Superintendent shall present to the Board a monthly financial report. Effective June 30, 2006, a Comprehensive Annual Financial Report (CAFR) will be presented within 6 to nine months of the end of the fiscal year through 2009-10, and within 6 months thereafter..

District Policy – Inventories
Number – DIC, Last Reviewed – April 22, 2011

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.

District Policy – Travel Expense Reimbursements
Number – DJD, Last Reviewed – October 19, 2012

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.

District Policy – Vendor Relations/ Fair Employment Clause
Number – DJEI, Last Reviewed – April 22, 2011

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 or age.

District Policy – Surplus Funds
Number – DN, Last Reviewed – May 21, 2010

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 transaction 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
Bond or obligations of counties, municipalities, school district or other political subdivision of the State of Georgia – Bond 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 Cooperative –Bonds or other obligations issued by any public housing agency or municipality in the United States, provide 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.

District Policy – Disposal of School Property
Number – DO, Last Reviewed – May 21, 2010

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.

District Procedure – Accounting System
Number – DIA, Last Reviewed – February 24, 2009

Accounting Procedures

The accounting procedures of the Board of Education conform to generally accepted accounting principles as applicable to such institutions. The following is a summary of the more significant procedures.

Fund Accounting

The accounts of the Board are organized on the basis of funds and account groups, each of which is considered a separate accounting entity. The operation of each fund is accounted for with a separate set of self-balancing accounts that comprise its assets, liabilities, fund equity, revenues and expenditures or expenses. Board resources are allocated to and accounted for in individual funds based upon the purposes for which they are to be spent and the means by which spending activities are controlled. The various funds are grouped, in the financial statements in this report, into five generic fund types as follows:

Governmental Funds

General Funds - are the general operating funds of the Board. They are used to account for all financial resources except those required to be accounted for in other funds.

Special Revenue Funds - are used to account for the proceeds of specific revenue sources (other than expendable trusts of major capital projects) that are legally restricted to expenditures for specified purposes.

Debt Service Funds - are used to account for the accumulation of resources for, and the payment of, general long-term debt principal, interest, and related costs.

Capital Projects Funds - are used to account for financial resources to be used for the acquisition or construction of major capital facilities.

Fiduciary Funds

Expendable Trust Funds - are used to account for asset held by the Board in a trustee capacity.

Fixed Assets and Long-Term Liabilities

The accounting and reporting treatment applied to the fixed assets and long-term liabilities associated with a fund are determined by its measurement focus. All governmental funds and expendable trust funds are accounted for on a spending or "financial flow" measurement focus. This means that only current assets and current liabilities are generally included on their balance sheets.

Fixed assets used in governmental fund type operations (general fixed assets) are accounted for in the General Fixed Assets Account Group, rather than in governmental funds. No depreciation has been provided on general fixed assets. All fixed assets are valued at historical cost or estimated historical cost if actual historical cost is not available. Donated fixed assets are valued at their estimated fair value on the date donated. Long-term liabilities expected to be financed from governmental funds are accounted for in the General Long-Term Debt Account Group, not in the governmental funds. The two account groups are not "funds." They are concerned only with the measurement of financial position. They are not involved with measurement of results of operations.

Non-current portions of long-term receivable due to governmental funds are reported on their balance sheets, in spite of their spending measurement focus. Special reporting treatments are used to indicate, however, that they would not be considered "available spendable resources," since they do not represent net current assets. Recognition of governmental fund type revenues represented by non-current receivables is deferred until they become current receivable. Non-current portions of long-term loans receivable are offset by fund balance reserve accounts.

Because of their spending measurement focus, expenditure recognition for governmental fund types is limited to exclude amounts represented by non-current liabilities. Since they do not affect net current assets, such long-term amounts are not recognized as governmental fund type expenditures or fund liabilities. They are instead reported as liabilities in the General Long-Term Debt
Account Group.

Basis of Accounting

All governmental funds and Expendable Trust Funds are accounted for using the modified accrual basis of accounting. Their revenues are recognized when they become measurable and available as net current assets. Expenditures are generally recognized under the modified accrual basis of accounting when the related fund liability is incurred. Exceptions to this general rule include: (1) accumulated unpaid vacation, sick pay and other employee amounts which are not accrued; and (2) principal and interest on general long-term debt which is recognized when due.

Investments

Investments are stated at cost. Interest on investments is recorded when received.

Accumulated Unpaid Vacation, Sick Pay and Other Employee Benefit Amounts

Accumulated unpaid employee benefit amounts are not accrued in governmental funds under the modified accrual basis of accounting. Because of the method used to record such benefits for Board employees, the total amount of such liabilities is not presently available.

Total Columns on Combined Statements

Total columns on the Combined Statements are captioned "Memo Only" to indicate that they are presented only to facilitate financial analysis. Data in these columns do not present financial position, results of operations or changes in financial position in conformity with generally accepted accounting principles. Neither is such data comparable to consolidation. Inter-fund eliminations have not been made in the aggregation of this data.

Description of Individual Funds

General Funds

Operating Fund - is used to account for all transactions not reported elsewhere. In addition to most normal operating transactions, this fund includes certain special programs for which the regulations do not require separate bank accounts. Balances remaining in these programs are indicated by reserves of the fund balance.

Hazard Reserve Fund - was established as a self insurance fund by the Board. It is presented in the financial statements as a general fund type since there is no legal restriction to its use.

School Funds - represent the combined balances of the operating funds at each individual school. The amount shown as Fund Balance - Designated for School Activities represents the balances held by each school for the use of various clubs and activities within the schools.

Special Revenue Funds

School Lunch Fund - is used by the Board as a clearing account for State funds being prorated to the individual school cafeterias and for the payment of storage charges.

Title I, Title IV and Title VI-B Funds - are used to account for revenues and expenditures for the special programs maintained under the provisions of the Educational Improvement and Consolidation Act. Balances remaining in any particular program are returned to the Georgia Board of Education at the completion of that program.

School Cafeterias Fund - represents the combined balances of the cafeteria funds at each individual school.

Debt Service Fund

Sinking Fund - is required by the various bond ordinances and is used to account for taxes levied and received for payment of bond principal and interest and the payments made on bonded debt.

Capital Projects Funds

SPLOST funds and State Capital Outlay Funds - are used to account for all construction of buildings, major improvements to facilities and purchases of land. The expenditure of all proceeds from bond issues is reported in the Capital Projects Funds. Other monies intended for construction purposes (state grants, etc.) are also reported in these funds. Separate Capital Projects Funds may be maintained if the terms of the agreement under which the money is received require such reporting. SPLOST funds will always be maintained in a separate account.

Expendable Trust Fund

J. C. Day Trust Fund - is a special trust set up by the estate of a patron, Mr. J. C. Day, to be used for the educational benefit of Alpharetta children. To date, none of this money has been used.

Internal Service Fund

Used to account for the financing of supplies, materials and other goods provided by the warehouse department to other departments and schools on a cost-reimbursement basis.

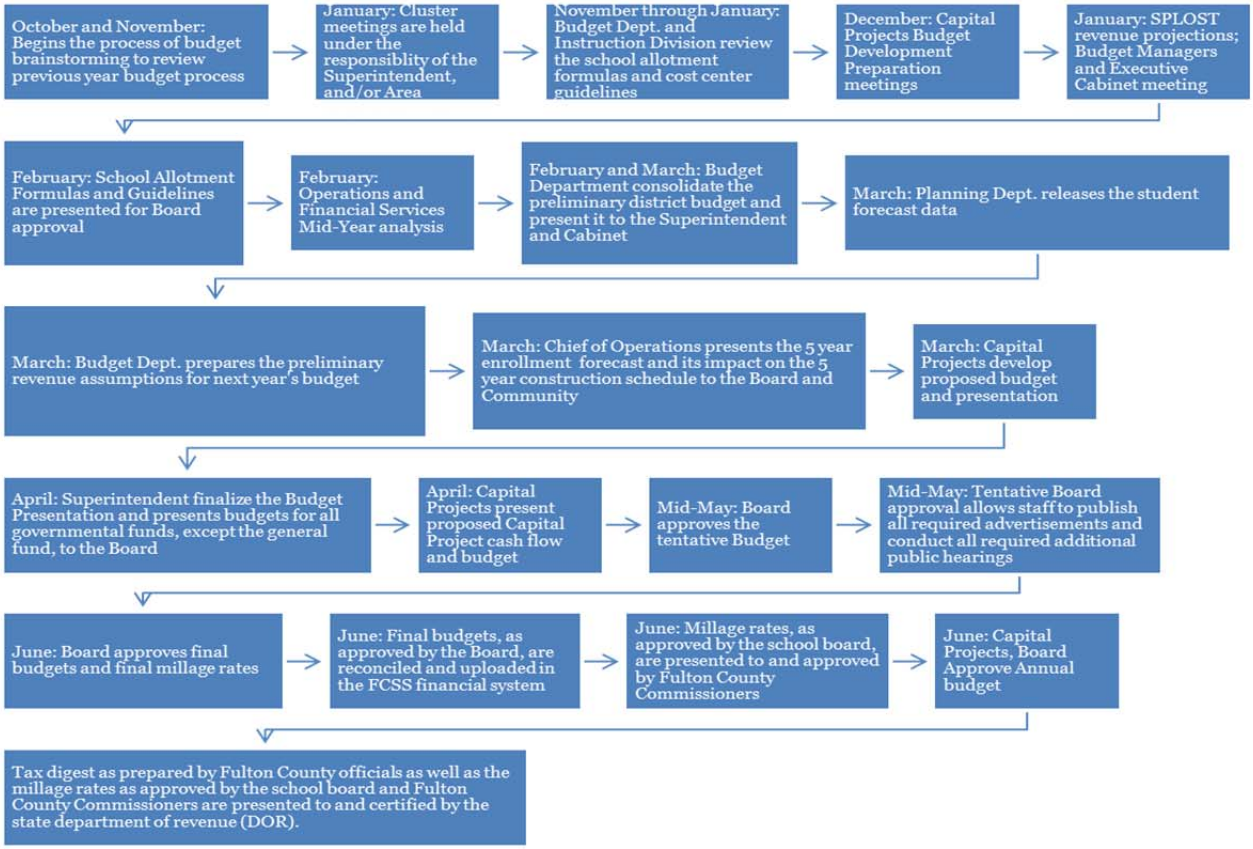
Fulton County School
Budget Process

** Fulton County School System (FCSS) will be implementing modified zero-based budgeting for FY2014. This version of Budgeting for Outcomes (BFO) begins with establishing community priorities and as a result, bringing attention to the value of services while encouraging new ideas, innovation, cooperation, and improvement within the school's district budget. This type of budgeting process is an essential component of management control systems and is an effective system by which Budget Managers can successfully plan, coordinate, and control their budgets. The process involves the creation and implementation of the broad objectives of the organization, the detailed objectives, and a short-term and long-term financial plan. The philosophy of BFO requires each activity to be justified on the basis of cost-benefit analysis, assuming that no present commitment exists, and that there is no balance to be carried forward. By encouraging the activities to be ranked according to priority, modified zero-based budgeting provides a systematic basis for resource allocation.*

- Each year, the FCSS budget preparation process begins in September with the salary adjustments project, just following the 10th-Day budget review and adjustment based on actual student count in August.
- At the same time, several budget brainstorming sessions are held to review the previous year's budget process (plus and minus of previous year budget). These sessions give opportunity to the public, board, cabinet, and staff to 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 November the Budget Department along with a cross-functional team (Cost Center Review Team or School Allotment Committee) meets regularly to review the school allotment formulas and cost center guidelines to be used for preparing the district budgets. Based on the Board's mission and feedback from stakeholders, the Superintendent and Cabinet also start developing the strategic initiatives and priority list for next year budget cycle.
- In December, the Planning Department releases the enrollment forecast and the Budget Department prepares the preliminary revenue assumptions for the next year budget. Then 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.
- FCSS uses true site-based budgeting and true site-based management through its "Bottom-Up" budget development approach. This means each principal or department head is fully empowered through a budgeting process that provides reasonable flexibility, high accountability, innovation, and is results-driven and aligned with each school/department strategic plan and the district overall mission. Although time consuming and requiring exceptional expertise from staff, this "bottom-up" approach is one of the elements that sets FCSS apart from most other school districts in Georgia. Compared to most schools in Georgia, FCSS principals have more flexibility over how they allocate and spend their dollars, as long as they positively impact student achievement and as long as they abide by federal and state rules (high accountability & high flexibility). Therefore, FCSS budget preparation templates are as flexible as possible in order to accommodate all potential budget allocation scenarios proposed by the school principal and LSAC (Local School Advisory Committee).
- Then each school principal is required to make every effort possible to include their respective staff, community members, and LSAC in their school budget decision-making process. This is also true for central office departments and support services since they also must give appropriate opportunity to their staff and team leaders for determining needs and requirements for the upcoming budget year. The goal is to make the budget process fully open and fully inclusive, as required by the Board and FCSS budget guidelines.
- In February/March, the Budget Department 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 to allow stakeholders and the public opportunity to ask questions and make comments regarding the proposed budget.

Fulton County School
Budget Process

- During the budget development process, regular budget updates and feedback are provided through several channels including, but not limited to: Board community meetings, Superintendent's advisory committee, budget focus groups, school area superintendents' brainstorming sessions, Administrative Staff meetings, cabinet budget sessions, school budget reviews, and the cost center review team.
- Around mid-May, after fully discussing the budget and gathering community input, the Board approves the tentative budget. Tentative Board-approval in mid-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 FCSS financial system.
- In June, the millage rates, as approved by the school Board, are presented to and approved by Fulton County Commissioners, as required by state laws.
- Then, the tax digest as prepared by Fulton County officials as well as the millage rates as approved by the school 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.



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**	**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:	400	Schoolwide Schools Schoolwide School Fund
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.	402	Title I
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.	404	Special Education
370	Capital Outlay - Exceptional Growth	406	Vocational Education-Federal Funded
380	Capital Outlay - School Renovation (Federal)	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.
390	ARRA - Impact Aid (Section 8007)	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			
600	School Nutrition Service Fund	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.
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, central data processing, and central printing and duplication operations.		
Fiduciary Funds			
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	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.
705	Principal Accounts-Activity Funds Agency funds maintained by individual schools. Examples include student clubs and organizations.	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.
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.	730	Pension Trust Funds Account for pension assets held by an LUA in a trustee capacity.
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.	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.
Entity Wide- Governmental Funds			
800	General Fixed Assets Account Group Account groups to record the cost of all property, plant and equipment other than those	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

Cont.	accounted for in the proprietary funds or fiduciary funds. General fixed assets include sites, site improvements, building and building improvements, and machinery and equipment.		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.
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		

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	Code	Description	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.
1170	APPROPRIATION FROM CITY OR COUNTY Revenue received by a city or county government and transferred to the LUA.	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.		
1400	Transportation Fees Revenue from individuals, welfare agencies, privates sources, or other school districts and government sources for transporting students to and from schools and school activities			1199	Charter Commission Local Revenue The prorata share of the local revenue being distributed to Charter Commission LEAs
		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		
1611	STUDENT SALES - BREAKFAST AND LUNCH PROGRAMS Funds received from students daily, weekly, or monthly for paid and reduced price meals.	1700	STUDENT ACTIVITIES - CENTRALIZED Revenue from school sponsored activities which are recorded in the central accounting records. This revenue could include gate	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				

Cont.	Revenue from the rental of either real or personal property owned by the school district.		receipts, bookstore sales, student membership dues and fees, and other student activity income.	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).
		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.		
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.	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.
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.			1960	COST OF SALES (Contra to account 1950) Cost of goods purchased for resale.
				1995	OTHER LOCAL REVENUES Revenue from local sources not otherwise classified.
State Sources					
3120	TOTAL QUALITY BASIC EDUCATION FORMULA EARNINGS (STATE AND LOCAL FUNDS) Total QBE Program grant amounts, including Local Fair Share (except categorical grants). The net of accounts 3120, 3121, 3122, 3123, 3124, 3125 and 3140 will equal QBE state revenue. Revenue source code 3120 is further identified as revenue for the salary portion of QBE program allotments.	3122	QBE ALLOTMENT (OPERATING COSTS) Revenue identified as the operating cost portion of QBE program allotments.	3124	QBE Contra Account - Austerity Reduction Debit entry for Austerity reduction
		3140	QBE CONTRA ACCOUNT (DEBIT) Debit entry for total QBE program grant local fair share only.	3200	EQUALIZATION (PARITY) Revenue to equalize local monies raised per student statewide.
				3300	GRANTS FROM K-12 LOTTERY Amounts received to fund programs supported by lottery proceeds.
3125	TOTAL STATE CATEGORICAL GRANTS Total QBE categorical grants, including Transportation, Middle School Incentive, Special Instructional Assistance, Sparsity, etc.		SCHOOL NUTRITION SERVICE GRANTS (STATE FUNDS ONLY) State School Nutrition Service Program grants. (Federal grants are recorded in 4510 and 4511)	3400	GRANTS FROM PRE-K LOTTERY Amounts received to fund programs supported by lottery proceeds.

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.
		3913	On Behalf Payments - Public School Employees 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.
3912	On Behalf Payments - Teachers Retirement Payments made by a state to the Teachers Retirement System for the benefit of the school district employees. Fund 100 only.				
	Federal Sources				
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).
				4520	OTHER FEDERAL GRANTS THROUGH GEORGIA DEPARTMENT OF EDUCATION Federal grants received through GDOE not classified elsewhere.
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		
		4530	ALL OTHER FEDERAL GRANTS Federal grants received from sources other than the federal government or the GDOE. Included might be grants from a state agency, such as Department of Human Resources or from a fiscal agent handling grants for a federal agency.	4531	Other Federal Grants - ARRA Federal grants received from sources other than the federal government or the GDOE. Included might be grants from a state agency, such as Department of Human Resources or from a fiscal agent handling grants for a federal agency
4521	Other Federal Grants Through the Georgia Department of Education - ARRA ARRA grants through GADOE				
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 not otherwise classified Revenue from other federal sources not otherwise classified.
Other Financing Sources					
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 account 6200.	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 compensation for the loss of fixed assets. Proceeds from sales other than land, buildings, and equipment should be recorded 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).	5995	OTHER SOURCE Any other source of funds not otherwise classified elsewhere.		
Other Items					
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 Acquisition and Construction, and Other Outlays. Functions are further broken down into sub-functions and areas of responsibility.

Function					
Code	Description	Code	Description	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.	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.
2220	EDUCATIONAL MEDIA SERVICES Activities concerned with directing, managing and operating educational media centers. Included are school libraries, audio-visual services and educational television.	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.		
		2230	Activities concerned with the demands of Federal Programs grant management. Federal indirect Cost Charges should continue to be charged to 2300-880		

2400	SCHOOL ADMINISTRATION Activities concerned with overall administrative responsibility for school operations. Included are activities of principals, assistant principals, full time department chairpersons and clerical staff.	2500	SUPPORT SERVICES - BUSINESS Activities concerned with the fiscal operation of the LUA, including budgeting, financial and property accounting, payroll, inventory control, internal auditing and managing funds. Also included are purchasing, warehouse and distribution operations, and printing, publishing and duplicating operations.	2600	MAINTENANCE AND OPERATION OF PLANT SERVICES Activities concerned with keeping the physical plant open, comfortable, and safe for use, and keeping the grounds, buildings, and equipment in effective working condition and state of repair. This includes the activities of maintaining safety in buildings, on the grounds, and in the vicinity of schools. Property insurance expenditures are recorded in this function.
2700	STUDENT TRANSPORTATION SERVICE Activities concerned with the conveyance of students to and from school and trips to school activities. These activities include supervision of student transportation, vehicle operation, servicing and maintenance, bus monitoring and traffic direction. Transportation insurance expenditures are charged to this function.				
2800	SUPPORT SERVICES - CENTRAL Central Office activities other than general administration and business services. Included are personnel services, data processing services, strategic planning including research, development and evaluation on a system-wide basis; and public relations activities, such as writing, editing and other preparation necessary to disseminate information to students, staff and the general public.	2900	OTHER SUPPORT SERVICES All other support services not properly classified elsewhere in the 2000 series.	3100	SCHOOL NUTRITION PROGRAM Activities concerned with providing food to students and staff in a school or LUA. This service area includes the preparation and serving of regular and incidental meals or snacks in connection with school activities and delivery of food. Activities should be recorded in Fund 600 (School Nutrition Program) except when paid by federal funds from fund 100 on behalf of the food service operation due to a shortage of funds or by special arrangement.

3200 ENTERPRISE OPERATIONS Activities that are financed and operated in a manner similar to private business enterprises - where the intent is to recover costs through user charges. Examples: LUA operated bookstore, cannery or freezer plant operation, stadium operation, etc.		3300	COMMUNITY SERVICES OPERATIONS Activities concerned with providing community services to students, staff or other community participants. Examples of this function would be the operation of a community swimming pool, a recreation program for the elderly, a child care center for working mothers, etc.	4000	FACILITIES ACQUISITION AND CONSTRUCTION SERVICES Activities concerned with the acquisition of land and buildings; renovating buildings; the construction of buildings and additions to buildings, initial installation or extension of service systems and other build-in equipment; and improvements to sites.
5000	OTHER OUTLAYS Outlays which cannot be properly classified as expenditures but require budgetary or accounting control. Transfers to other funds are recorded as 5000-930.	5100	DEBT SERVICE Outlays to retire the long-term debt (obligations in excess of one year) of the LUA. Included are payments of principal, interest and paying agents' fees. Interest on current loans (repayable within one year) is charged to function 2500.		

OBJECT
This dimension is used to describe the service or commodity obtained as the result of a specific expenditure. There are nine major object categories which may be further subdivided. For state reporting, all expenditures must be classified to the objects described herein as state-required objects.

Personal Services- Salaries					
Code	Description	Code	Description	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 Serves as temporary replacement on a daily basis for any certified employee.	114	SUBSTITUTE Serves as temporary replacement on a daily basis 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.
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.	
165	LIBRARIAN/MEDIA SPECIALIST Manages the use, purchasing, inventory of teaching and learning resources including books, non-print media, and equipment.	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.	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.	
190	OTHER MANAGEMENT PERSONNEL Salaries which are not classifiable to one of the objects defined above. Director of Student Services, Director of Psycho-Educational Program, Director of Child Serve, Director of Curriculum/Instruction, Special Education Director, Kindergarten Director, Federal Programs Director, Title I Director, Director of GA Learning Resources System, Vocational Director(LUA), vocational Director(RESA), Youth Apprenticeship Director, Director of Media Services, Plant Operations Director or Manager, Transportation Director/Manager, Personnel/Human Resources Director, Community School Director/Coordinator, Community School Programs Director, Adult Education Director/Coordinator, Food Service Administrator, Social Services Case Manager.					
191	OTHER ADMINISTRATIVE PERSONNEL Assists with the collection, processing, and reporting of information. Information Services Personnel, Information Services Personnel - Instructional Services, Psycho-Educational Special Education Specialist, Special Education Specialist, Kindergarten Specialist, Instructional Supervisor, Staff Development Specialist, Information Services Personnel - General Administration, Information Services Personnel - School Administration, Vocational Supervisor(School Level), Information Services Personnel - Finance and Business Services, Finance & Business Service Personnel, Information Services Personnel - Maintenance and Plant Services, Information Services Personnel - Transportation, Information Services Personnel - Central Support Services, Human Resources Personnel, Public Relations Personnel, Information Services Personnel - Other Support Services, Information Services Personnel - School Food Service, After School Program Worker.					
195	Terminal Leave Payments Salary payments made to separating employees for terminal benefits and/or unused leave (terminal leave)					
196	Retirement Incentive Payments Incentive payments made to employees to encourage then to retire. These payments can not 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					
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 Employer Share of FICA paid on behalf of employee.
230	Teachers Retirement System Employer share of TRS paid on behalf of employee.	240	Employees Retirement System Employer share of ERS paid on behalf of employee.	250	Unemployment Compensation Employer payment of Unemployment Insurance paid on behalf of employee.
260	Workmen Compensation Employer payment of Workmen Compensation premiums paid on behalf of employee.	270	On Behalf Payments Payments made by the state of other governments on behalf of the school district that benefit active employees of the school district. An equal revenue amount should be recorded in revenue source codes 3911, 3912, 3913	280	Benefit in Lieu of Social Security Employer payment of Benefit in Lieu of Social Security paid on behalf of employee.

Purchased Professional & Technical Services					
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, etc. LUAs may assign objects within the 300 Series for each type of service provided but must combine all services for reporting to GDOE.			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).
332	DRUG AND ALCOHOL TESTING, Fingerprinting Expenditures for fingerprinting and drug/alcohol testing. Does not include physicals.	334	BUS DRIVER PHYSICALS Expenditures for bus driver's physicals. Does not include drug and or alcohol testing.	340	Professional Legal Services Payments made to lawyers and attorneys, including retainer fees for services to be rendered.
		361	Per Diem and Fees Compensation on an hourly or daily fee basis for which the employer makes no payroll deduction. All employees are required to be compensated through payroll.	362	Per Diem and Fees - Expenses Reimbursable costs such as travel, postage, telephone, etc. in connection with services rendered on a per diem basis.

Purchased Property Services					
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. 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...)
				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.
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.	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					
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)			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 telegraph services, postage machine rental, postage and fax services.
561	TUITION TO OTHER GEORGIA LUAs Expenditures for tuition to other	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	580	TRAVEL - EMPLOYEES Expenditures for transportation, meals, hotel, and other expenses associated with staff travel for the LUAs. Consultants' travel is

Cont.	LUAs within the state of Georgia.		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)		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.			593	Payments For Pass Through Funds Payments made by the school district to other entities for pass-through funds when the district is acting as the fiscal agent or grantor.
594	Payments to Charter Schools Payments made 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.		

Supplies

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.

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 items 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 from public or private utilities.	641	TEXTBOOKS Expenditures for the purchase of textbooks and workbooks used in the classroom. The cost of binding and repairing textbooks is reported here also.	642	BOOKS (OTHER THAN TEXTBOOKS) AND PERIODICALS Expenditures for the purchase of all books and periodicals (other than textbooks) available for general use, including reference books. The cost of binding and repairing reference books in the Media Center is reported here.

Property

710	LAND ACQUISITION AND DEVELOPMENT Expenditures for the purchase or acquisition of land and the improvements	715	LAND IMPROVEMENTS Expenditures for improvements of land including grading, landscaping, sidewalks, driveways, retaining walls, hydrant installation, initial	720	BUILDING ACQUISITION, CONSTRUCTION, AND IMPROVEMEN Expenditures for acquiring existing buildings and for the contracted construction of

Cont	thereon.		surfacing and soil treatment of athletic fields, fences and underground storage tanks (not a part of building service systems).		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		
		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.	734	PURCHASE OR LEASE-PURCHASE OF COMPUTERS. Expenditures for the purchase or lease-purchase of computers including CPUs, storage devices, printers, input devices, word processing, or other equipment needed for electronic computing. Items charged here must meet the two criteria noted in object 730.
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.				
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					
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).	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.
				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 accounts 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).
831	Redemption of Principal Expenditures to retire bonds (including current and advance refunding) and long-term loans.	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.		
Other Uses					
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.
900	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







Fulton County Schools

Where Students Come First

Revenue Summary



Fulton County School System
Revenue Source Overview

The Fulton County School System (FCSS) 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 FCSS for FY2014.

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 FCSS, then set a millage rate. Homeowners pay the millage rate per every $1,000 of assessed base value. For FY2014, the FCSS millage rate is 18.502 for Maintenance and Operations.

In FY14, property taxes will account for approximately 60.03% of the school district's revenues. The preliminary 2013-2014 fiscal year estimate of the local tax digest revenues is based on information available as of April 2014. Since no accurate and reliable data exists yet from the tax officials, the FY14 property tax revenues are based on the FCSS Budget Department best educated preliminary forecast.

Other Local Revenues

In FY14, other local funds that Fulton County School System expects to receive will generate approximately 2.74% of 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 almost 30.54% 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 two times per year (October and March) and reported to the State 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 the purpose of 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 by the Fulton County Personnel Department and will therefore vary for each school system. For the current fiscal year, these amounts are:

State Base Amount = $2,744.80

T & E Percentage = 40.6413%





QBE Programs and Weights

Program Description	Program Weight
EARLY INTERVENTION	
Kindergarten	2.0532
Grades 1 - 3	1.8056
Grades 4 - 5	1.8000
REGULAR EDUCATION	
Kindergarten	1.6611
Grades 1 - 3	1.2866
Grades 4 - 5	1.0327
Grades 6 - 8 Middle School	1.1221
Grades 9 - 12	1.0000
Vocational Lab 9 - 12	1.1837
MIDDLE GRADES 6 – 8	1.0166
REMEDIAL EDUCATION	
Grades 9 - 12	1.3142
SPECIAL EDUCATION	
Category I	2.3975
Category II	2.8213
Category III	3.5944
Category IV	5.8308
Category V	2.4607
TAG	1.6695
ESOL	2.5359
ALTERNATIVE EDUCATION	1.6048

Other State Revenues

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

Federal Revenues

Federal Revenues include JROTC funding, federal categorical grants such as all Title grants (Title I, Title III, Title IV, Title V and Title VIB), and federal meal reimbursement. In the general fund, federal revenues account for approximately 6.69% of revenues.

The American Recovery and Reinvestment Act (ARRA) was signed into law, February 17, 2009, to create jobs in the short run and make needed investments for the long term. This recovery package provided the largest one-time federal investment in education in our nation's history, with more than $100 billion to help save and create teaching jobs, preserve needed learning programs, and increase college access.

Under the ARRA was stimulus funding which provided additional grant funding and State Fiscal Stabilization Funds which helped to save jobs and drive education reform. The two funding sources were separate.

State Fiscal Stabilization Funds (*Received through our QBE allotment and budgeted in General Fund*)

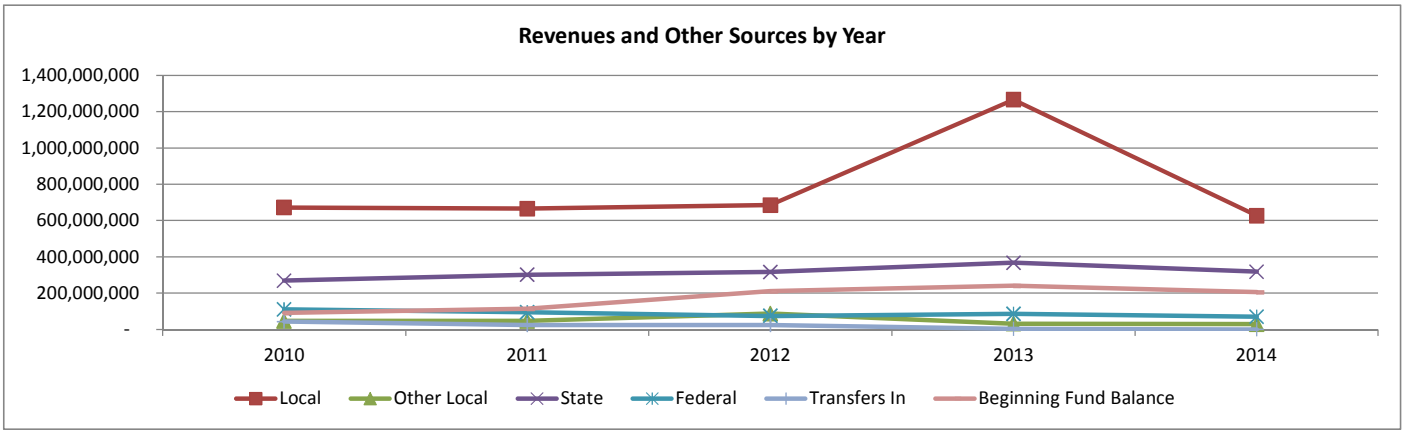
In FY09 we received $6,127,684. In FY10, the district received $30,665,605. In FY11 we received $5,260,094. This funding source was not received in FY12 and FY13 and will not be available in FY14, however budget cuts in FY10 and FY11 allow the loss of these funds to have minimal impact to our budgetary needs.

Stimulus

The federal stimulus funding provided funds across many grant categories to include, but not limited to Title I, Title VIB IDEA, IDEA Pre-K, State Pre-K program, etc. These funds were allocated for two years, FY10 and FY11. The goal was to supplement State and local funding to retain/save jobs that would have been eliminated due to a decrease in State QBE funds, a decrease in local school tax revenue, and/or official action taken by a local board of education to eliminate positions and/or programs based on a lack of State and/or local funds. Funds for Title I, IDEA, and IDEA Pre-K were obligated by September 30, 2011.

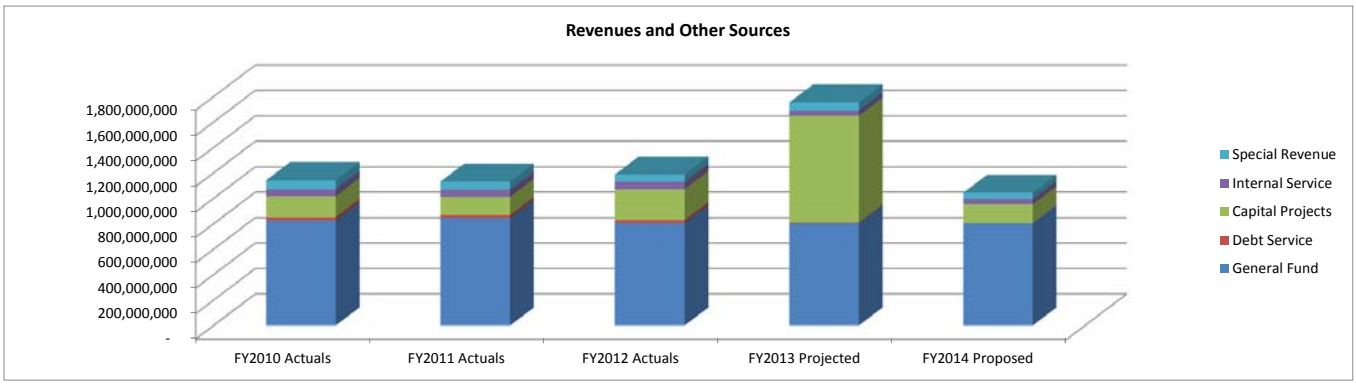
Fulton County School System
FY2014 Budget for All Funds
Revenue and Other Sources by Year by Source

Fiscal Year	Local	Other Local	State	Federal	Total Revenue	Transfers In	Beginning Fund Balance	Total Funds Available
2010	672,104,779	46,641,570	268,459,802	110,634,331	1,097,840,483	43,710,902	90,576,611	1,232,127,996
2011	665,813,424	46,158,430	301,585,125	94,457,240	1,108,014,219	23,942,778	114,278,894	1,246,235,892
2012	685,955,212	87,366,515	316,547,842	73,986,727	1,163,856,295	23,400,865	210,208,283	1,397,465,444
2013	1,266,476,046	31,696,099	368,434,559	85,266,410	1,751,873,114	2,375,667	241,380,001	1,995,628,782
2014	626,459,073	28,638,523	318,643,637	69,801,565	1,043,542,798	-	205,161,428	1,248,704,226
FY14 Per Pupil	6,576	301	3,345	733	10,955	-	2,154	13,109



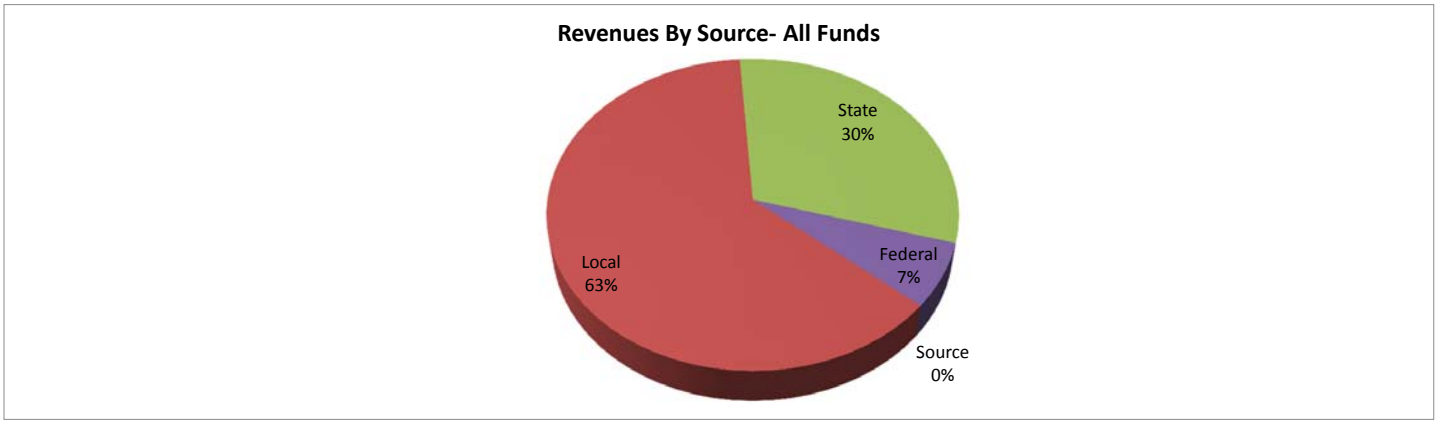
Fulton County School System
FY2014 Budget for All Funds
Revenue and Other Sources - Summary By Fund

Fund Number	Fund Name	FY2010 Actuals	FY2011 Actuals	FY2012 Actuals	FY2013 Projected	FY2014 Proposed	% Change FY2013 to FY2014
100	General Fund	826,352,902	845,172,449	805,173,278	805,333,998	804,555,295	-0.10%
200	Debt Service Fund	27,160,403	24,250,580	23,548,740	4,174,682	40,000	-99.04%
3xx	Capital Projects Fund	163,115,933	143,533,221	244,015,171	840,167,187	148,097,093	-82.37%
402	Title I	29,027,530	25,190,736	23,056,267	32,216,847	21,894,338	-32.04%
404	Special Education	21,868,053	23,769,273	18,229,304	15,925,308	15,396,286	-3.32%
406	Vocational Education-Federal Funded	663,371	748,710	573,025	631,081	612,157	-3.00%
414	Title II	2,344,765	1,827,814	2,750,812	3,722,533	2,350,104	-36.87%
416	Race to the Top	-	-	-	909,905	560,833	-38.36%
430	Charter Schools - Federal	345,904	573,675	406,592	250,164	400,000	59.90%
432	Education Of Homeless Children	66,866	73,030	57,718	54,706	48,000	-12.26%
434	Learn And Serve America	-	63,571	-	-	-	0.00%
436	HHS Aids Education	1,500	500	-	-	-	0.00%
460	TITLE III	771,361	797,137	904,951	1,275,075	838,296	-34.26%
462	TITLE IV	211,016	105,936	24,358	-	-	0.00%
483	Arch Educational Network-Hud	(0)	-	-	-	-	0.00%
484	Wolf Trap Instruction	5,770	2,943	4,280	-	-	0.00%
487	Prof Dev Schls	62,171	483	-	-	-	0.00%
488	Gov Ofc Hwy Safety-Safety Street	46,206	13,595	-	-	-	0.00%
490	Fed Hwy Admin - Beat The Traffic	111,924	61,828	-	-	-	0.00%
491	Teaching American History	333,505	308,260	303,696	453,757	-	-100.00%
492	Smaller Learning Communities	1,086,997	1,004,989	1,008,287	1,151,401	-	-100.00%
493	Students Against Destructive Decision	10,778	25,022	46,496	67,026	45,000	-32.86%
494	Emergency Management Planning	145,754	279,967	151,831	-	-	0.00%
495	ARRA Grants - Not Accounted for Elsewhere	-	263	2,925	-	-	0.00%
496	Net-Q	-	146,077	74,308	81,192	78,500	-3.32%
500	Principal's Account	3,066,283	2,955,370	3,218,984	-	-	0.00%
546	Georgia Department of Community Affairs	-	-	(1,049)	10,000	-	-100.00%
548	Georgia Department of Human Resources	50,816	2,581	-	-	-	0.00%
553	Bus Driver Rodeo	150	-	-	2,500	-	-100.00%
555	The Broad Residency Grant	43,212	43,370	21,684	88,278	147,130	66.67%
559	Non Fed & Non State Pgms	203,841	228,127	122,211	141,341	32,000	-77.36%
560	Pre-Kindergarten (Lottery)	8,636,824	5,679,204	5,865,301	5,804,000	5,700,000	-1.79%
600	School Nutrition	39,260,789	38,381,849	40,348,910	41,787,799	42,747,766	2.30%
705	School Activity	16,588,559	16,743,762	17,349,081	-	-	0.00%
801	Capital Assets - Govt Funds	(31,798)	(27,324)	-	-	-	0.00%
	Total	**1,141,551,385**	**1,131,956,998**	**1,187,257,161**	**1,754,248,781**	**1,043,542,798**	**-40.51%**
	Per Pupil	**12,707.20**	**12,366.65**	**12,876.70**	**18,739.77**	**10,954.91**	**-41.54%**

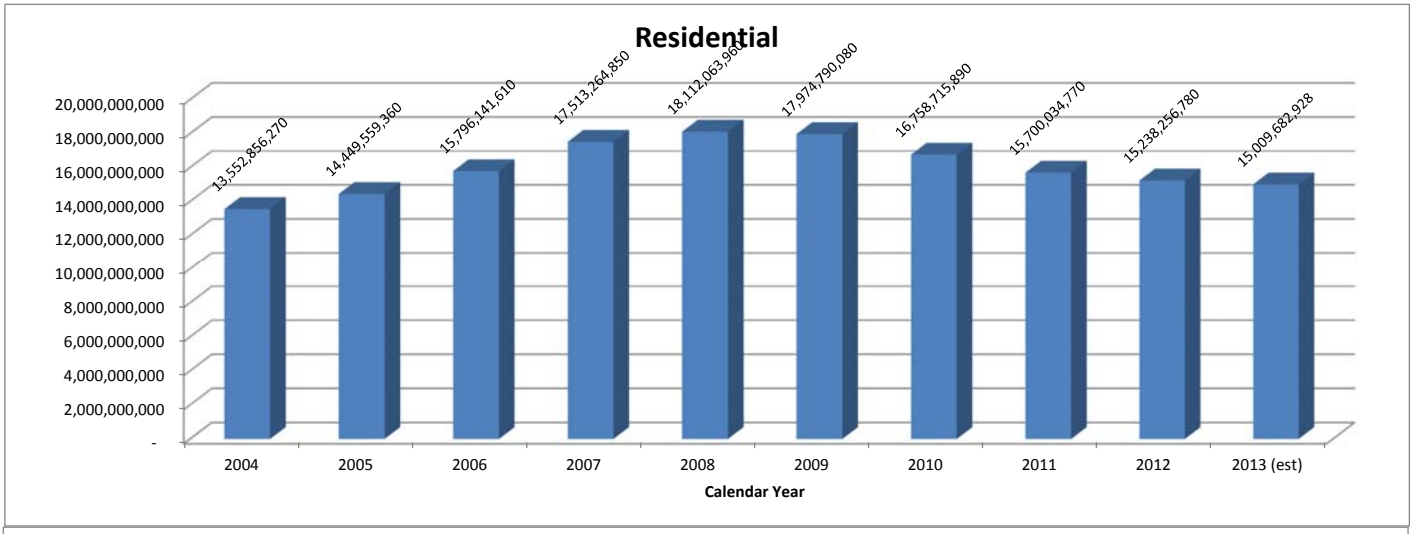


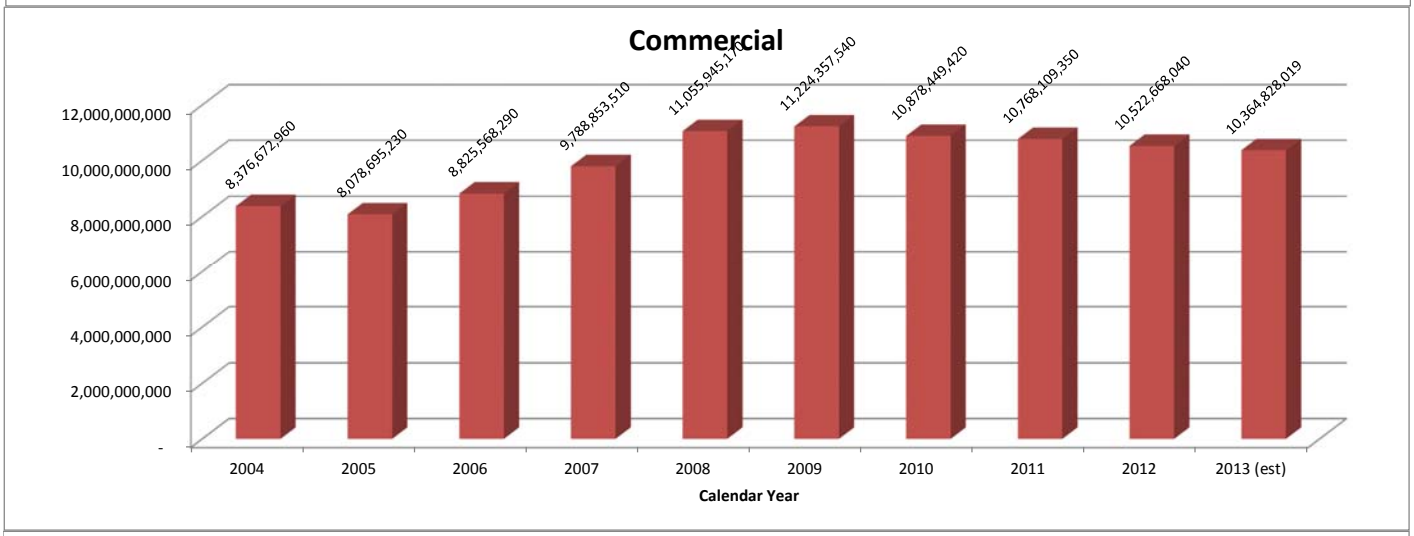
Fulton County School System
FY2014 Budget for All Funds
Revenue and Other Sources - Summary By Source

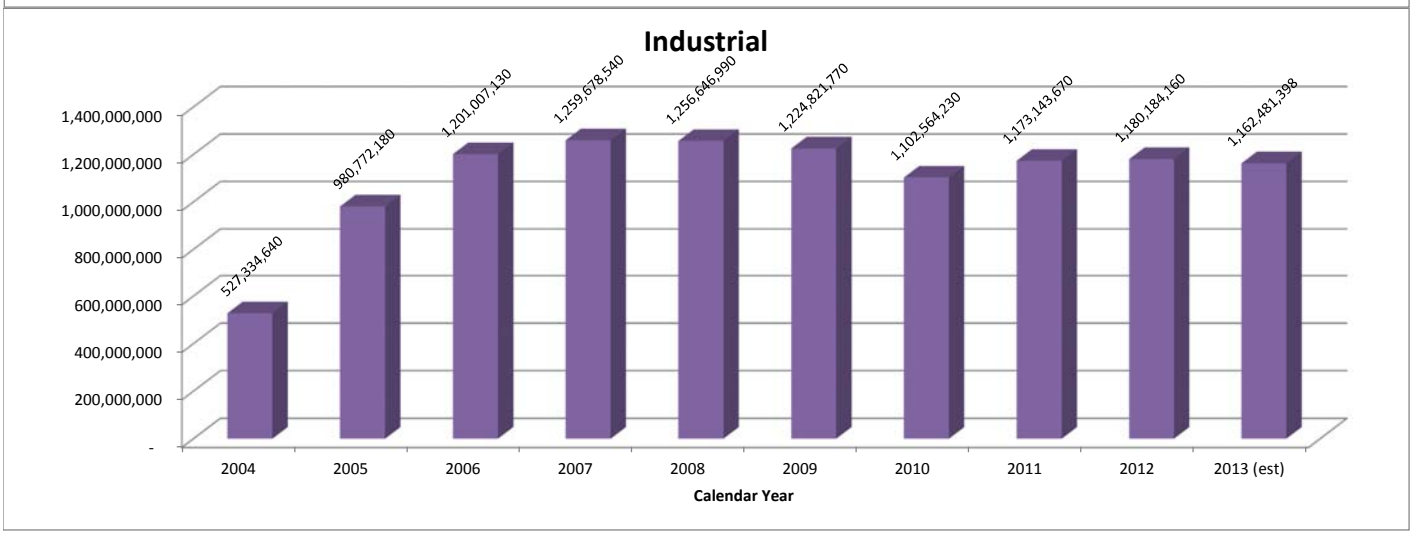
Fund Number	Fund Name	Local	Other Local	State	Federal	Transfers In	Total Funds Available
100	General Fund	489,290,233	11,725,009	302,844,553	695,500	-	804,555,295
200	Debt Service Fund	-	40,000	-	-	-	40,000
3xx	Capital Projects Fund	137,168,840	72,343	9,266,619	1,589,291	-	148,097,093
402	Title I	-	-	-	21,894,338	-	21,894,338
404	Special Education	-	-	-	15,396,286	-	15,396,286
406	Vocational Education-Federal Funded	-	-	-	612,157	-	612,157
414	Title II	-	-	-	2,350,104	-	2,350,104
416	Race to the Top	-	-	-	560,833	-	560,833
430	Charter Implementation	-	-	-	400,000	-	400,000
432	Education Of Homeless Children	-	-	-	48,000	-	48,000
460	TITLE III	-	-	-	838,296	-	838,296
493	Students Against Destructive Decision	-	-	-	45,000	-	45,000
496	Net-Q	-	-	-	78,500	-	78,500
555	The Broad Residency Grant	-	147,130	-	-	-	147,130
559	Misc Grants	-	32,000	-	-	-	32,000
560	Pre-Kindergarten (Lottery)	-	-	5,700,000	-	-	5,700,000
600	School Nutrition	-	16,622,041	832,465	25,293,260	-	42,747,766
	Total	**626,459,073**	**28,638,523**	**318,643,637**	**69,801,565**	**-**	**1,043,542,798**
	Per Pupil	**6,576.45**	**300.64**	**3,345.06**	**732.76**	**-**	**10,954.91**



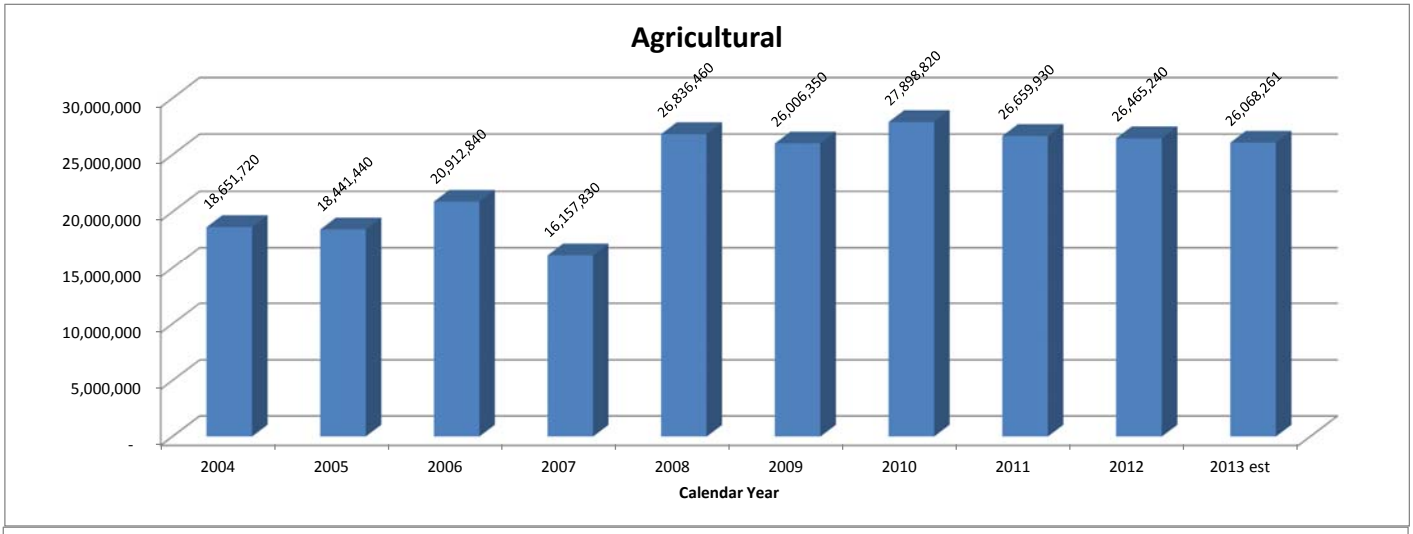
Fulton County School System
Revenue and Other Sources Tax Digest Growth by Component

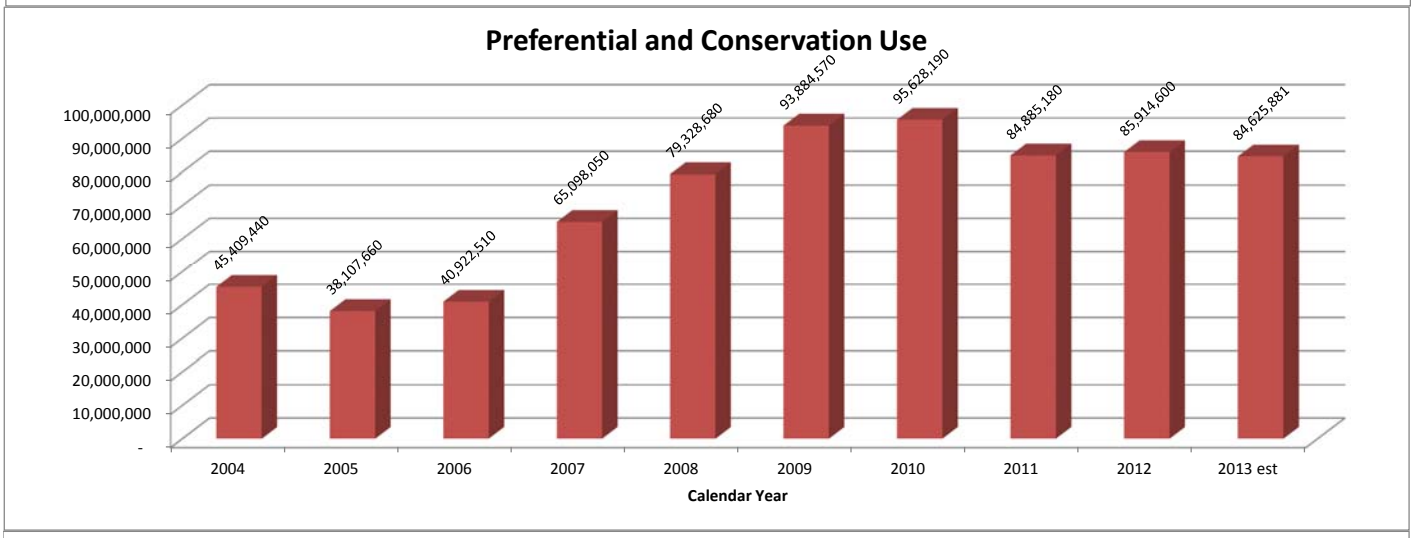


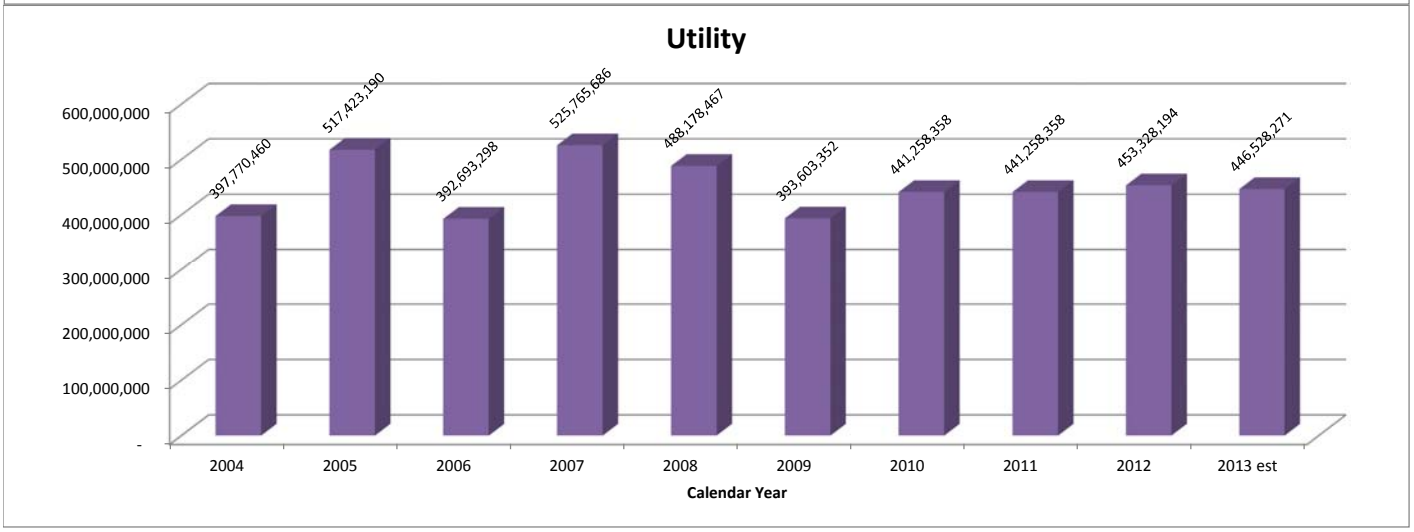




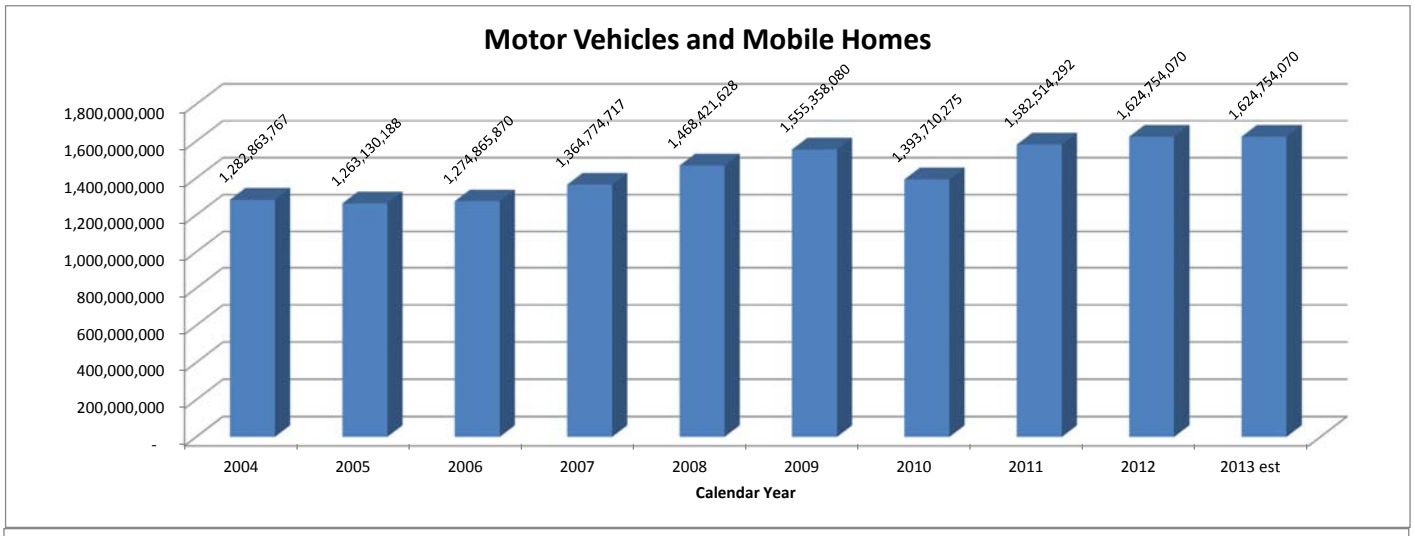
Fulton County School System
Revenue and Other Sources Tax Digest Growth II

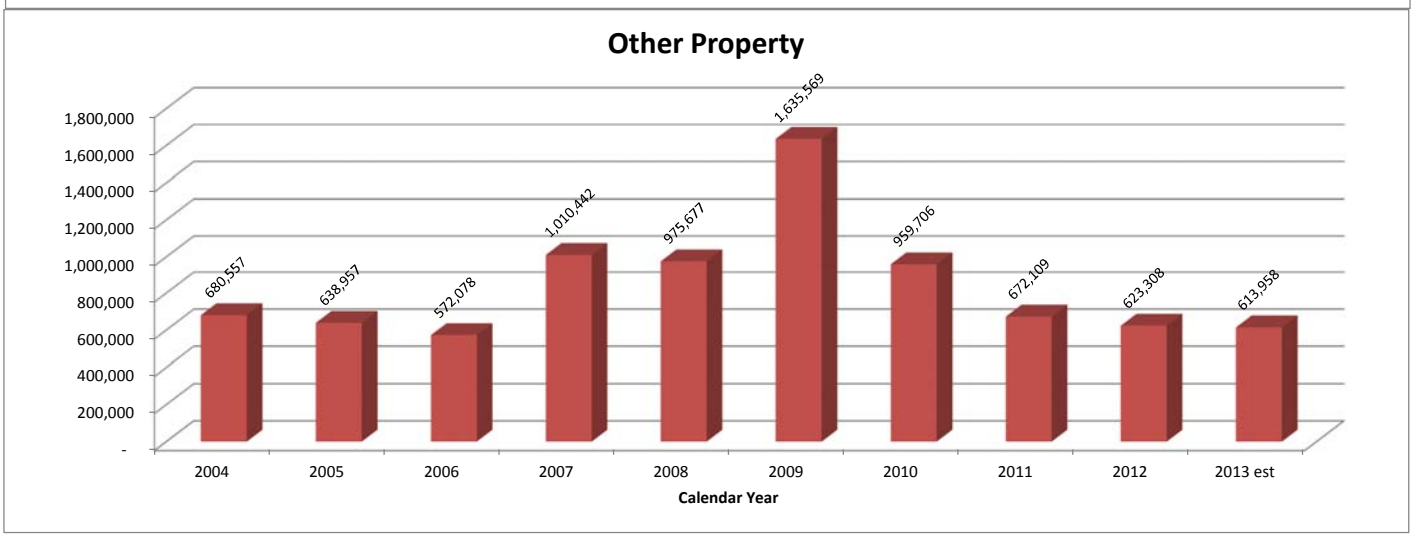




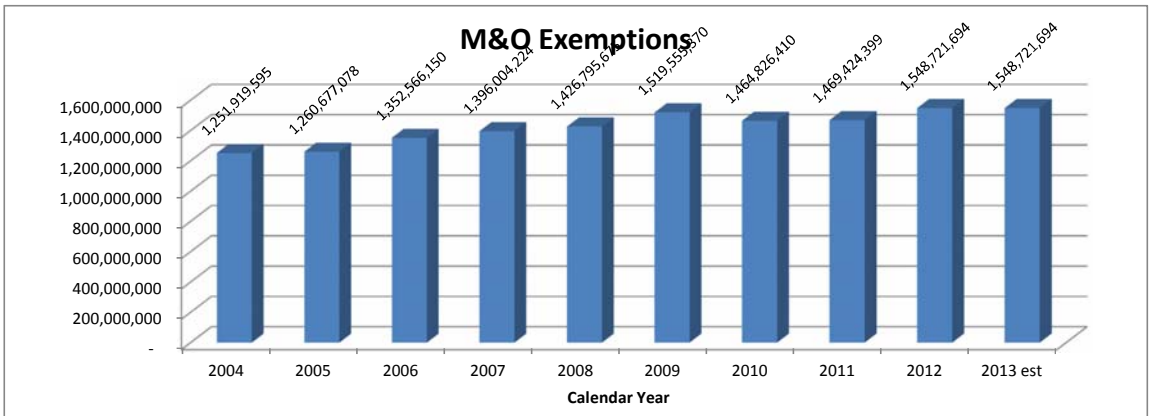


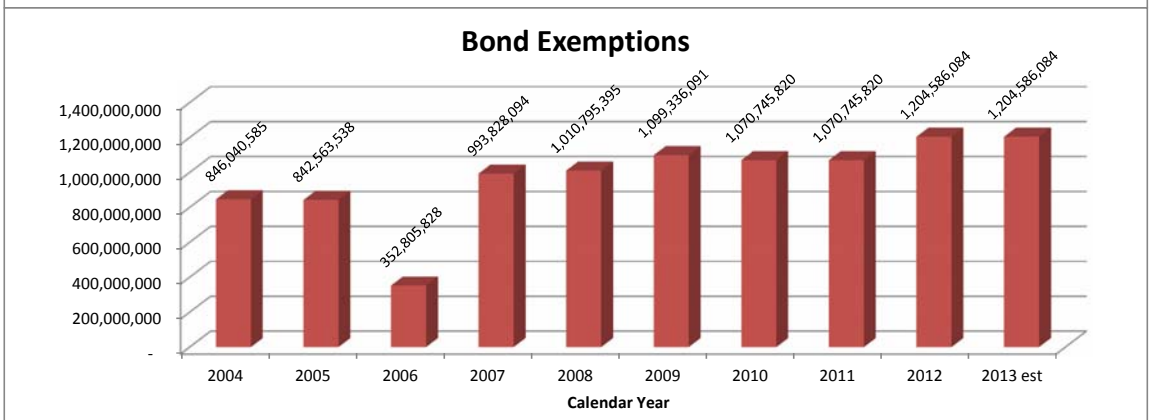
Fulton County School System
Revenue and Other Sources Tax Digest Growth III

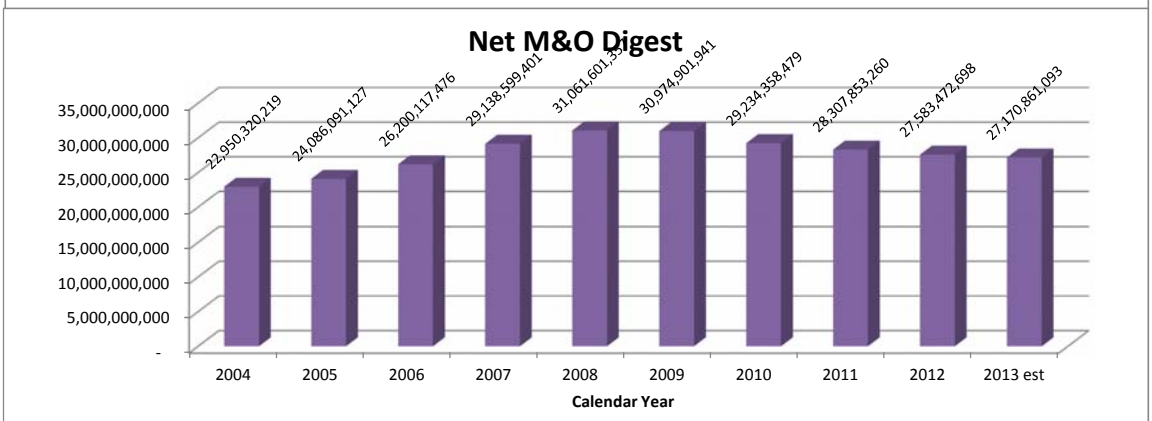


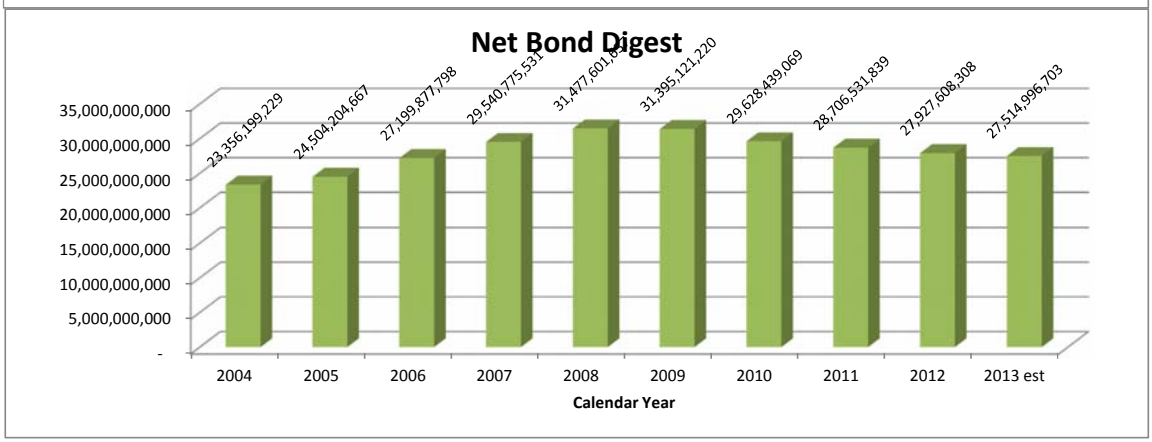


Fulton County School System
Revenue and Other Sources Tax Digest Growth

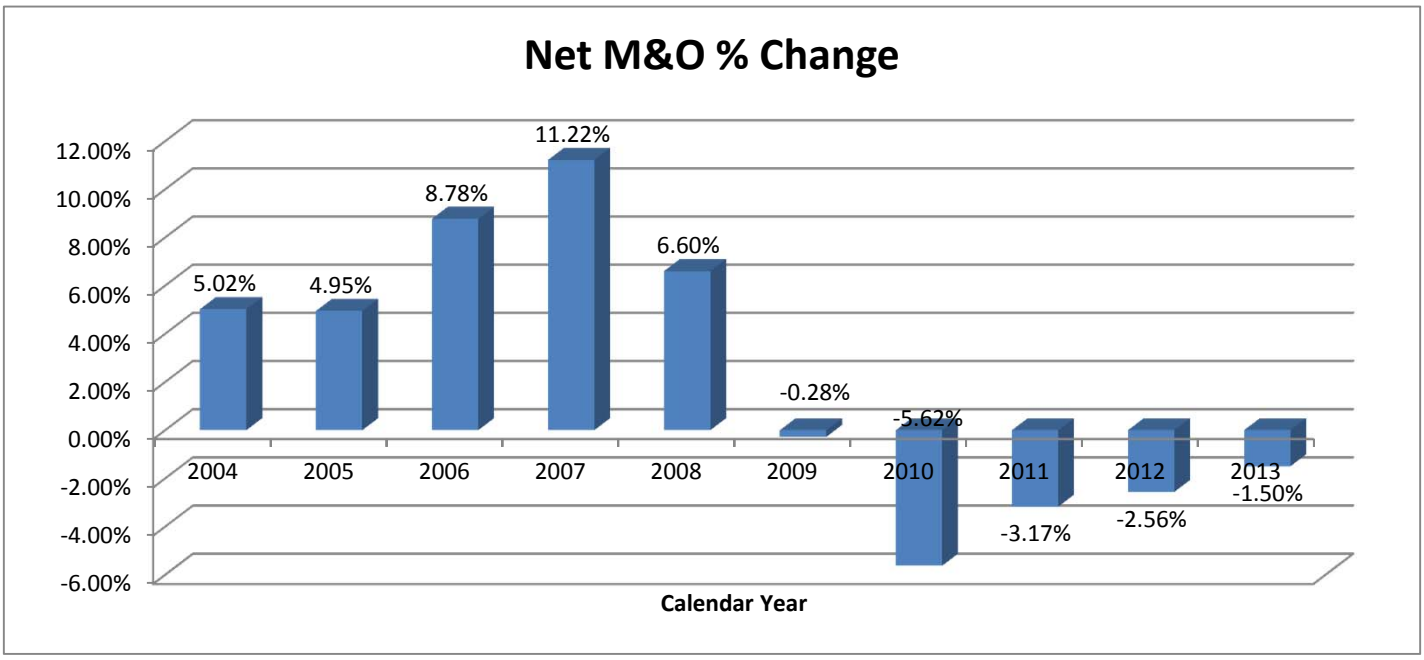


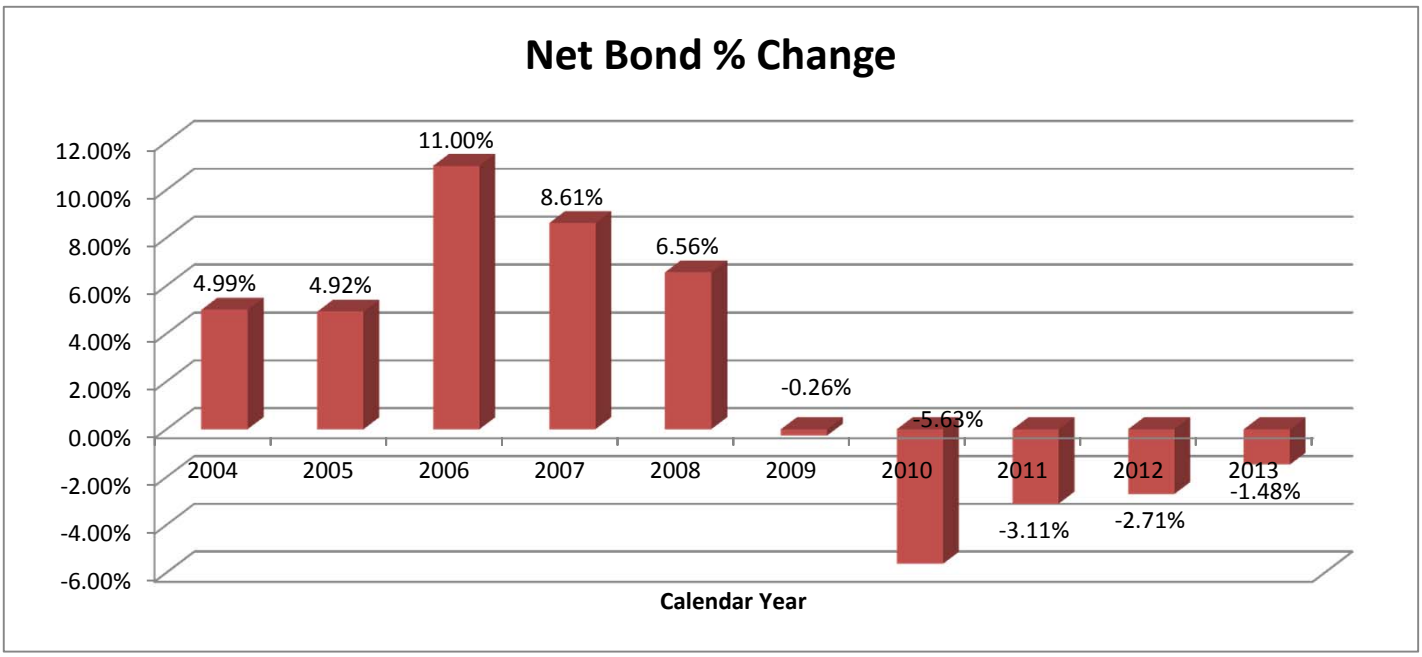






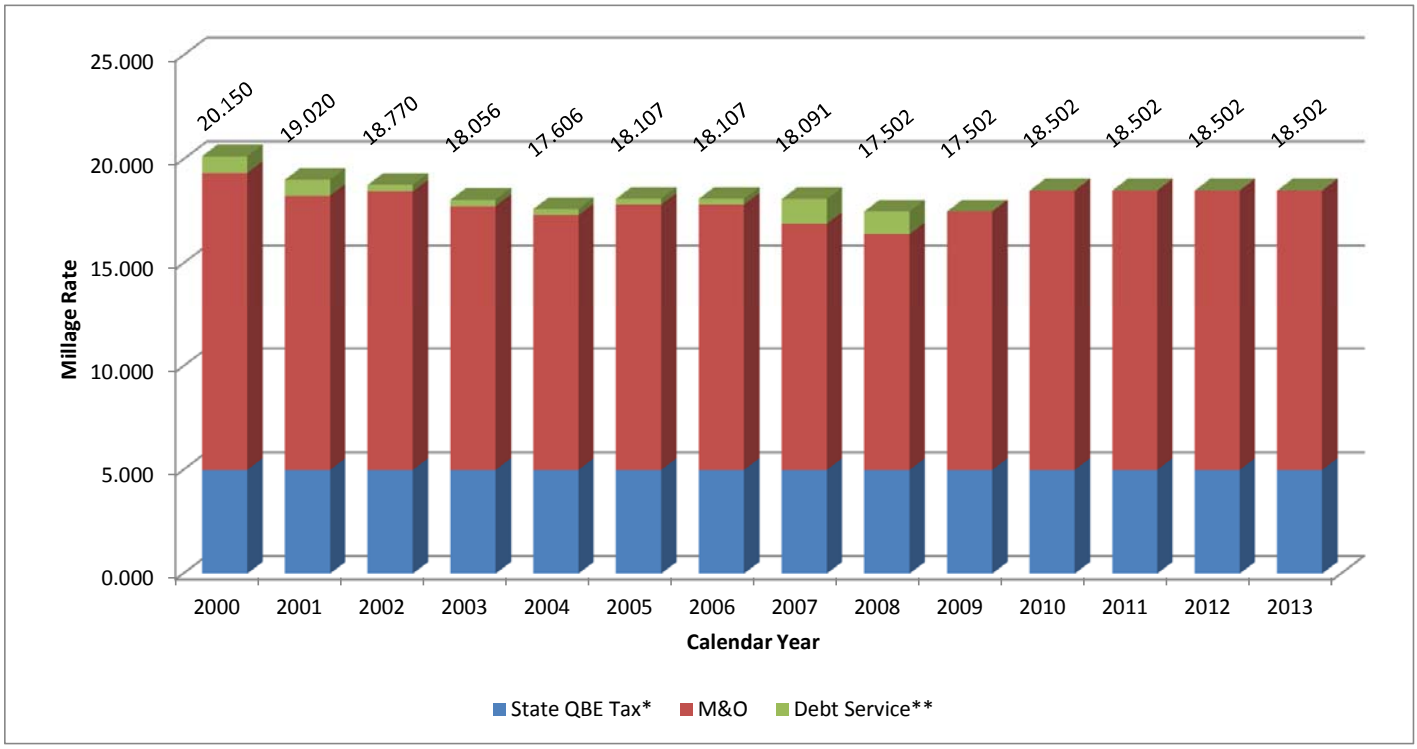
Fulton County School System
Revenue and Other Sources Tax Digest Growth Jurisdiction





Fulton County School System
Revenue and Other Sources Combined Millage Rate History

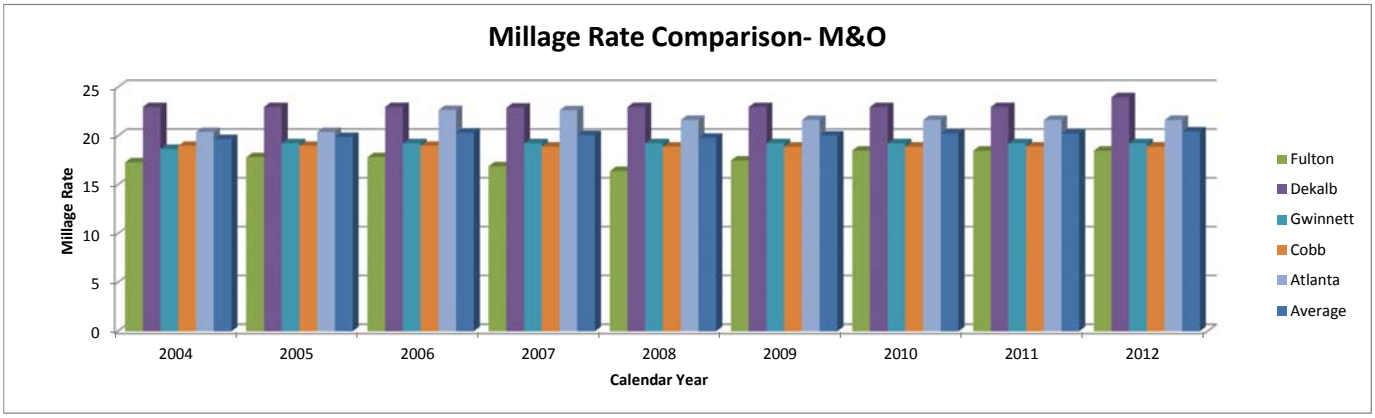
	State QBE Tax*	M&O	Debt Service**	Total Millage Levied
2000	5.000	14.350	0.800	20.150
2001	5.000	13.260	0.760	19.020
2002	5.000	13.460	0.310	18.770
2003	5.000	12.758	0.298	18.056
2004	5.000	12.315	0.291	17.606
2005	5.000	12.825	0.282	18.107
2006	5.000	12.825	0.282	18.107
2007	5.000	11.904	1.187	18.091
2008	5.000	11.403	1.099	17.502
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

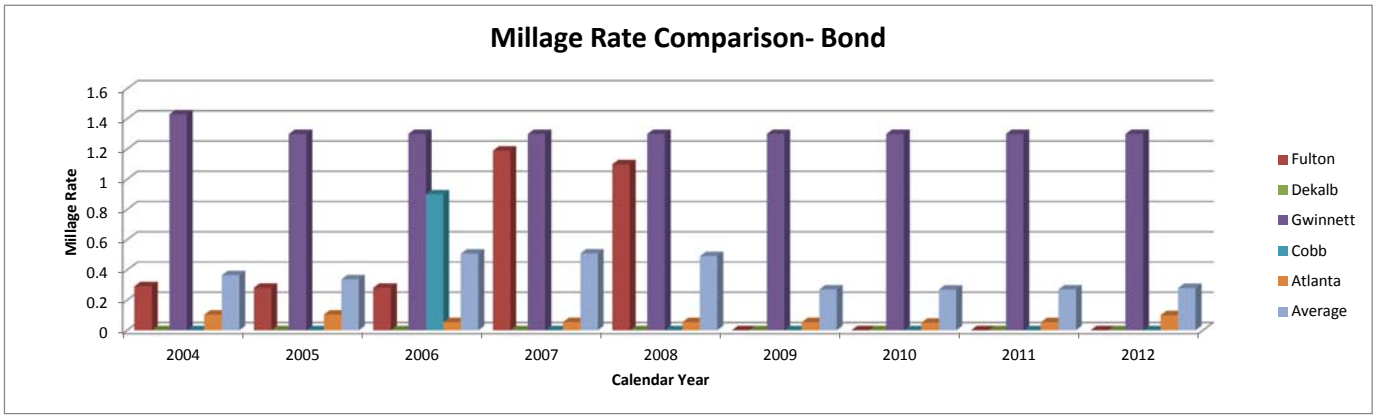


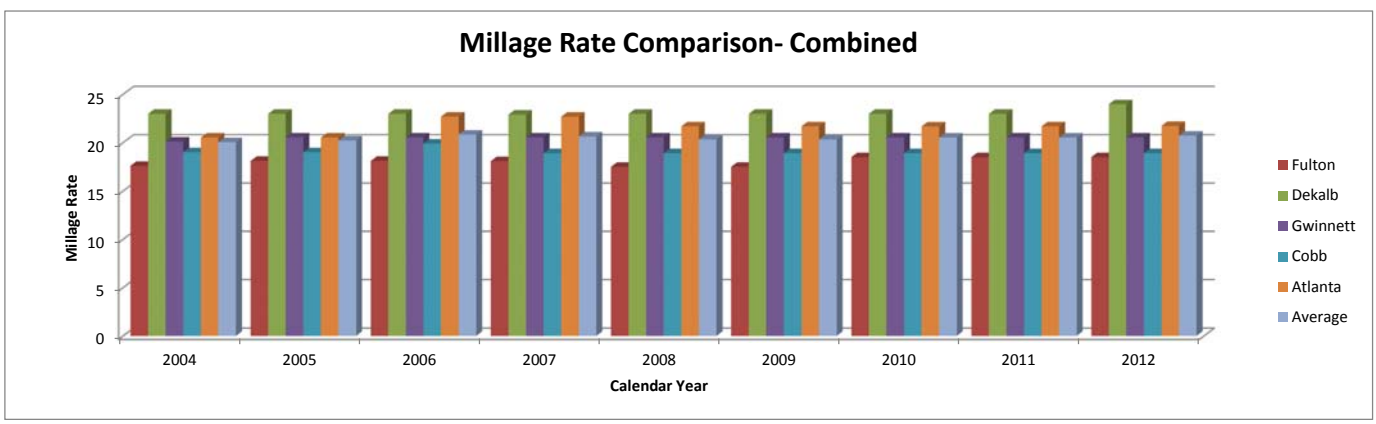
*5 Equivalent Mills Local Fair Share (LFS), also known as "Local Five Mills".
**Starting in 1997 tax year, Debt Service millage rate was reduced one-half mill using Special Purpose Local Option Sales Tax (SPLOST I) revenues as approved by the voters on March 18, 1997. Then from 1999 up to the current year, the Board decreased the debt service millage rate almost every year.

Fulton County School System
Revenue and Other Sources Ad Valorem Millage Rate History

		CY2008			CY2009			CY2010			CY2011			CY2012		
District	**2013 FTE**	**M&O**	**Bond**	**Combined**	**M&O**	**Bond**	**Combined**	**M&O**	**Bond**	**Combined**	**M&O**	**Bond**	**Combined**	**M&O**	**Bond**	**Combined**
Fulton	93,357	16.403	1.099	17.502	17.502	-	17.502	18.502	-	18.502	18.502	-	18.502	18.502	-	18.502
Dekalb	98,555	22.980	-	22.980	22.980	-	22.980	22.980	-	22.980	22.980	-	22.980	23.980	-	23.980
Gwinnett	167,815	19.250	1.300	20.550	19.250	1.300	20.550	19.250	1.300	20.550	19.250	1.300	20.550	19.250	1.300	20.550
Cobb	109,935	18.900	-	18.900	18.900	-	18.900	18.900	-	18.900	18.900	-	18.900	18.900	-	18.900
Atlanta	48,831	21.640	0.054	21.694	21.640	0.054	21.694	21.640	0.050	21.690	21.640	0.054	21.694	21.640	0.100	21.740
Average	103,699	19.835	0.491	20.325	20.054	0.271	20.325	20.254	0.270	20.524	20.254	0.271	20.525	20.454	0.280	20.734







Fulton County School System
Revenue and Other Sources Tax Digest and Millage Rates

Consolidated School (M&O) Digest

	CY2004 FY2005	CY2005 FY2006	CY2006 FY2007	CY2007 FY2008	CY2008 FY2009	CY2009 FY2010	CY2010 FY2011	CY2011 FY2012	CY2012 FY2013	Change
Real and Personal	$ 22,919,211,250	$ 24,083,514,820	$ 26,277,765,038	$ 29,169,519,826	$ 31,019,785,087	$ 30,938,249,062	$ 29,305,084,268	$ 28,194,625,618	$ 27,506,817,014	$ (687,808,604)
Motor Vehicles	$ 1,282,177,240	$ 1,262,227,530	$ 1,274,034,560	$ 1,364,109,240	$ 1,467,712,140	$ 1,554,454,000	$ 1,392,907,690	$ 1,581,850,970	$ 1,624,754,070	$ 42,903,100
Mobile Homes	$ 686,527	$ 902,658	$ 831,310	$ 665,477	$ 709,488	$ 904,080	$ 802,585	$ 663,322	$ 619,712	$ (43,610)
Timber	$ 148,135	$ 4,000	$ 32,600	$ 221,428	$ 92,600	$ 535,952	$ 285,646	$ 27,588	$ -	$ (27,588)
Heavy Duty Equipment	$ 16,662	$ 119,197	$ 20,118	$ 87,654	$ 97,717	$ 314,217	$ 104,700	$ 110,161	$ 4,136	$ (106,025)
Gross Digest	$ 24,202,239,814	$ 25,346,768,205	$ 27,552,683,626	$ 30,534,603,625	$ 32,488,397,032	$ 32,494,457,311	$ 30,699,184,889	$ 29,777,277,659	$ 29,132,194,932	$ (645,082,727)
Less Exemptions	$ (1,251,919,595)	$ (1,260,677,078)	$ (1,352,566,150)	$ (1,396,004,224)	$ (1,426,795,675)	$ (1,519,555,370)	$ (1,464,826,410)	$ (1,469,424,399)	$ (1,548,721,694)	$ (79,297,295)
Net Digest	$ 22,950,320,219	$ 24,086,091,127	$ 26,200,117,476	$ 29,138,599,401	$ 31,061,601,357	$ 30,974,901,941	$ 29,234,358,479	$ 28,307,853,260	$ 27,583,473,238	$ (724,380,022)
Millage	17.315	17.825	17.825	16.904	16.403	17.502	18.502	18.502	18.502	-
Net Levied	$ 397,384,795	$ 429,334,574	$ 467,017,094	$ 492,558,884	$ 509,503,447	$ 542,122,734	$ 540,894,101	$ 523,751,901	$ 510,349,422	$ (13,402,479)
$ Increase		$ 31,949,780	$ 37,682,520	$ 25,541,790	$ 16,944,563	$ 32,619,287	$ (1,228,633)	$ (17,142,200)	$ (13,402,479)	$ 3,739,720
% Increase		8.04%	8.78%	5.47%	3.44%	6.40%	-0.23%	-3.17%	-2.56%	

School Bond Digest

	CY2004 FY2005	CY2005 FY2006	CY2006 FY2007	CY2007 FY2008	CY2008 FY2009	CY2009 FY2010	CY2010 FY2011	CY2011 FY2012	CY2012 FY2013	Change
Real and Personal	$ 22,919,211,250	$ 24,083,514,820	$ 26,277,765,038	$ 29,169,519,826	$ 31,019,785,087	$ 30,938,249,062	$ 29,305,084,268	$ 28,194,625,618	$ 27,506,817,014	$ (687,808,604)
Motor Vehicles	$ 1,282,177,240	$ 1,262,227,530	$ 1,274,034,560	$ 1,364,109,240	$ 1,467,712,140	$ 1,554,454,000	$ 1,392,907,690	$ 1,581,850,970	$ 1,624,754,070	$ 42,903,100
Mobile Homes	$ 686,527	$ 902,658	$ 831,310	$ 665,477	$ 709,488	$ 904,080	$ 802,585	$ 663,322	$ 619,712	$ (43,610)
Timber	$ 148,135	$ 4,000	$ 32,600	$ 221,428	$ 92,600	$ 535,952	$ 285,646	$ 27,588	$ -	$ (27,588)
Heavy Duty Equipment	$ 16,662	$ 119,197	$ 20,118	$ 87,654	$ 97,717	$ 314,217	$ 104,700	$ 110,161	$ 4,136	$ (106,025)
Gross Digest	$ 24,202,239,814	$ 25,346,768,205	$ 27,552,683,626	$ 30,534,603,625	$ 32,488,397,032	$ 32,494,457,311	$ 30,699,184,889	$ 29,777,277,659	$ 29,132,194,932	$ (645,082,727)
Less Exemptions	$ (846,040,585)	$ (842,563,538)	$ (352,805,828)	$ (993,828,094)	$ (1,010,795,395)	$ (1,099,336,091)	$ (1,070,745,820)	$ (1,070,745,820)	$ (1,204,586,084)	$ (133,840,264)
Net Digest	$ 23,356,199,229	$ 24,504,204,667	$ 27,199,877,798	$ 29,540,775,531	$ 31,477,601,637	$ 31,395,121,220	$ 29,628,439,069	$ 28,706,531,839	$ 27,927,608,848	$ (778,922,991)
Millage	0.291	0.282	0.282	1.189	1.099	-	-	-	-	-
Net Levied	$ 6,796,654	$ 6,910,186	$ 7,670,366	$ 35,123,982	$ 34,593,884	$ -	$ -	$ -	$ -	$ -
$ Increase		$ 113,532	$ 760,180	$ 27,453,617	$ (530,098)	$ (34,593,884)	$ -	$ -	$ -	$ -
% Increase		1.67%	11.00%	357.92%	-1.51%	-100.00%	#DIV/0!	#DIV/0!	#DIV/0!	

Combined Millage Rate

	CY2004 FY2005	CY2005 FY2006	CY2006 FY2007	CY2007 FY2008	CY2008 FY2009	CY2009 FY2010	CY2010 FY2011	CY2011 FY2012	CY2012 FY2013	Change
Maintenance and Operations	17.315	17.825	17.825	16.904	16.403	17.502	18.502	18.502	18.502	-
GO Bond	0.291	0.282	0.282	1.189	1.099	-	-	-	-	-
Combined Total	**17.606**	**18.107**	**18.107**	**18.093**	**17.502**	**17.502**	**18.502**	**18.502**	**18.502**	**-**

Fulton County Schools

Where Students Come First

Expenditure Summary



Fulton County School System
Expenditure Overview

As required by the State DOE and the Governmental Accounting Standards Board (GASB), the accounts of the Fulton County School System are organized and operated **on the basis of funds.** 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: 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.

Debt Service Fund: 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 transfer from SPLOST proceeds as approved by the School Board.

Grants & Special Revenues 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 Federal Government for special programs such as Title I, Title II-A, Title VI-B, etc...

Capital Programs Fund: 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.

The 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. In Fulton County School System, *the School Nutrition Program Fund is a self-supported program.*

Fiduciary Funds: Fiduciary Funds are used to account for assets held by the School Board as trustee, or fiduciary, for others. In Fulton County School System, these are the local school clubs and organizations within the principals' accounts, and the Fulton County School Employees' Pension Fund. The school system is responsible for ensuring that the assets reported in these funds are used only (a) for their intended purposes and (b) by those to whom the assets belong. The school system excludes these activities from the district-wide financial statements because it cannot use these assets to finance its operations.

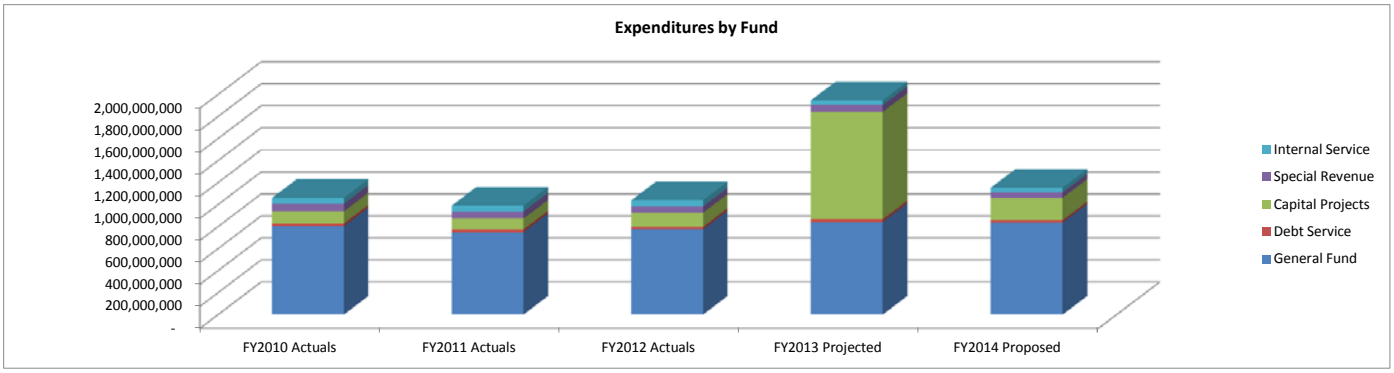
Fulton County School System
Expenditure Overview- Continued

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 proposed FY2014 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 all of Fulton County School System.



Fulton County School System
FY2014 Budget for All Funds
Expenditure Summary by Fund

	Fund Name	FY2010 Actuals	FY2011 Actuals	FY2012 Actuals	FY2013 Projected	FY2014 Proposed	FY13 to FY14 Difference	% Change FY2013 to FY2014
100	General Fund	802,673,567	749,243,060	774,001,560	841,552,571	836,526,001	(5,026,570)	-0.60%
200	Debt Service Fund	24,574,747	23,944,178	23,320,691	24,379,349	21,082,032	(3,297,317)	-15.64%
3xx	Capital Projects Fund	110,260,826	98,993,490	127,825,860	974,657,144	203,801,412	(770,855,732)	-378.24%
400	Schoolwide Schools	(0)	0	9,372,716	20,354,503	-	(20,354,503)	0.00%
402	Title I	29,027,530	25,190,387	13,683,900	12,072,508	21,894,338	9,821,830	44.86%
404	Special Education	21,868,053	23,769,273	18,229,304	15,925,308	15,396,286	(529,022)	-3.44%
406	Vocational Education-Federal Funded	663,371	748,710	573,025	631,081	612,157	(18,924)	-3.09%
414	Title II	2,344,765	1,827,814	2,750,812	3,722,533	2,350,104	(1,372,429)	-58.40%
416	Race to the Top	-	-	-	909,905	560,833	(349,072)	-62.24%
430	Charter Schools - Federal	345,904	573,675	406,592	250,164	400,000	149,836	37.46%
432	Education Of Homeless Children	66,706	73,190	57,718	54,706	48,000	(6,706)	-13.97%
434	Learn And Serve America	-	63,571	-	-	-	-	0.00%
436	HHS Aids Education	1,500	500	-	-	-	-	0.00%
460	TITLE III	771,361	797,137	904,951	1,289,328	838,296	(451,032)	-53.80%
462	TITLE IV	211,016	105,936	24,358	-	-	-	0.00%
484	Wolf Trap Instruction	6,404	1,278	9,127	-	-	-	0.00%
487	Prof Dev Schls	62,171	483	-	-	-	-	0.00%
488	Gov Ofc Hwy Safety-Safety Street	46,206	13,595	-	-	-	-	0.00%
490	Fed Hwy Admin - Beat The Traffic	111,924	61,828	-	-	-	-	0.00%
491	Teaching American History (Tah)	333,505	308,260	303,696	453,757	-	(453,757)	0.00%
492	Smaller Learning Communities	1,086,997	1,004,989	1,008,287	1,151,401	-	(1,151,401)	0.00%
493	Students Against Destructive Decision	10,778	24,888	46,630	67,026	45,000	(22,026)	-48.95%
494	Emergency Management Planning	145,754	279,967	151,831	-	-	-	0.00%
495	Bulletproof Vest Partnership	-	-	3,188	-	-	-	0.00%
496	Net-Q	-	146,077	74,308	81,192	78,500	(2,692)	-3.43%
500	Principals Account	2,780,398	2,855,073	3,000,833	-	-	-	0.00%
542	Georgia Council For The Arts	-	-	5,850	-	-	-	0.00%
546	Local assistance-GADCA	-	-	78,000	10,000	-	(10,000)	0.00%
548	Georgia Department of Human Resources	50,816	2,581	-	-	-	-	0.00%
552	Science Lit Grant	704	42	-	-	-	-	0.00%
553	Bus Driver Rodeo	4,408	2,432	525	2,500	-	(2,500)	0.00%
554	Cabinet Reimbursement	13,038	15,488	14,219	-	-	-	0.00%
555	The Broad Residency Grant	43,212	43,368	21,686	88,278	147,130	58,852	40.00%
559	Non Fed & Non State Pgms	203,328	194,268	162,083	141,341	32,000	(109,341)	-341.69%
560	Pre-Kindergarten (Lottery)	8,636,824	5,726,326	5,818,179	5,804,000	5,700,000	(104,000)	-1.82%
600	School Nutrition	37,421,798	36,540,865	38,736,561	41,934,440	42,687,232	752,792	1.76%
705	School Activity	16,570,783	16,366,566	17,079,833	-	-	-	0.00%
801	Capital Assets - Govt Funds	(10,000)	(1,618)	(3,264)	-	-	-	0.00%
	Total	**1,060,328,393**	**988,917,677**	**1,037,663,058**	**1,945,533,036**	**1,152,199,321**	**(793,333,715)**	**-68.85%**
	Per Pupil	**11,803.07**	**10,803.95**	**11,254.24**	**20,783.17**	**12,095.56**	**(8,688)**	**-71.82%**



Fulton County School System
FY2014 Budget
Expenditures per Student

General Fund per Student

Total General Fund expenditures per pupil

Total Budgeted Expenditures	$	836,526,001
Total Projected Enrollment		95,258
General Fund Expenditures Per Student	**$**	**8,781.69**

Instructional Expenditures per Student

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

			Percent of General Fund Budget
Direct Instruction	$	562,629,394	67.26%
Pupil Services	$	28,479,872	3.40%
Improvement of Instruction	$	18,288,373	2.19%
Educational Media Services	$	11,682,237	1.40%
Sub-Total (Instructional Expenditures)	**$**	**621,079,876**	**74.25%**
Total Projected Enrollment		95,258	
Net Instructional Expenditures Per Student	**$**	**6,519.98**	

Current Expenditures per Student

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

General Fund	$	836,526,001
Special Revenue Funds		48,102,644
Debt Service Funds		21,082,032
Sub-Total Current Expenditures	**$**	**905,710,677**
Total Projected Enrollment		95,258
Net Current Expenditures Per Student	**$**	**9,507.97**

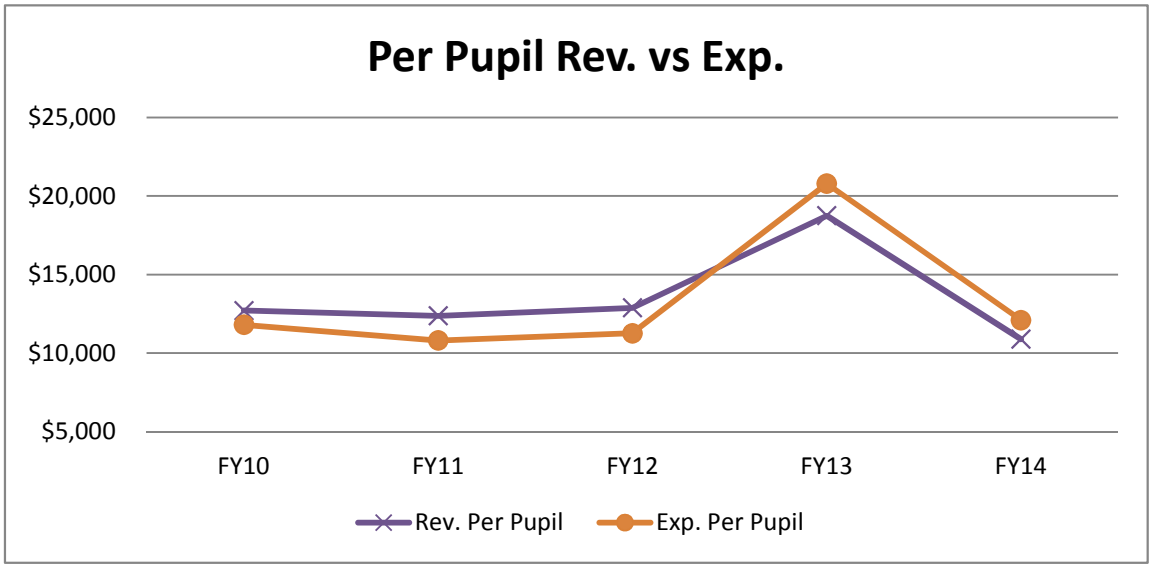
Total Expenditures per Student

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

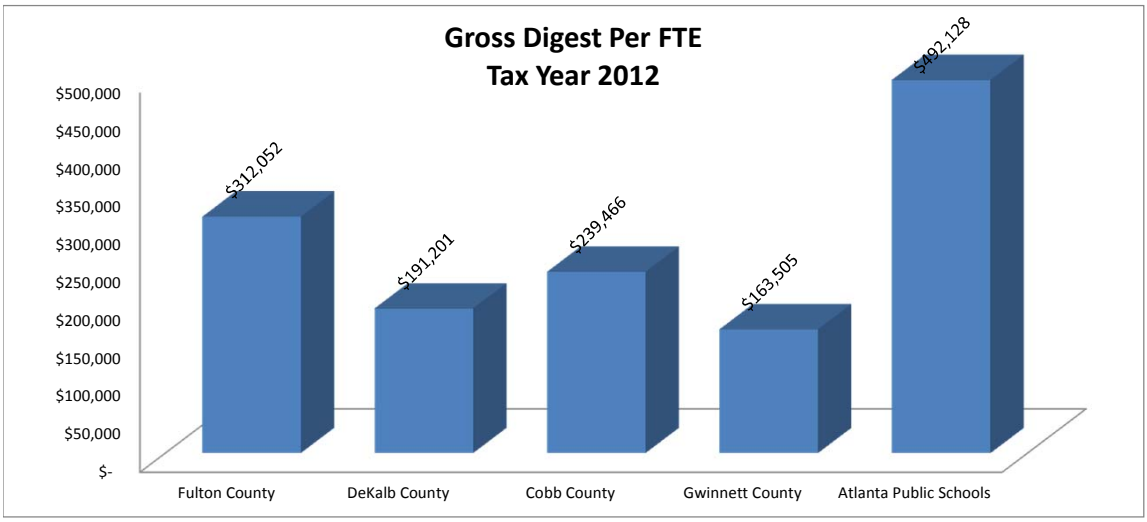
Total Budgeted Expenditures	$	1,152,199,321
Total Projected Enrollment		95,258
Budgeted Expenditures Per Student	**$**	**12,095.56**

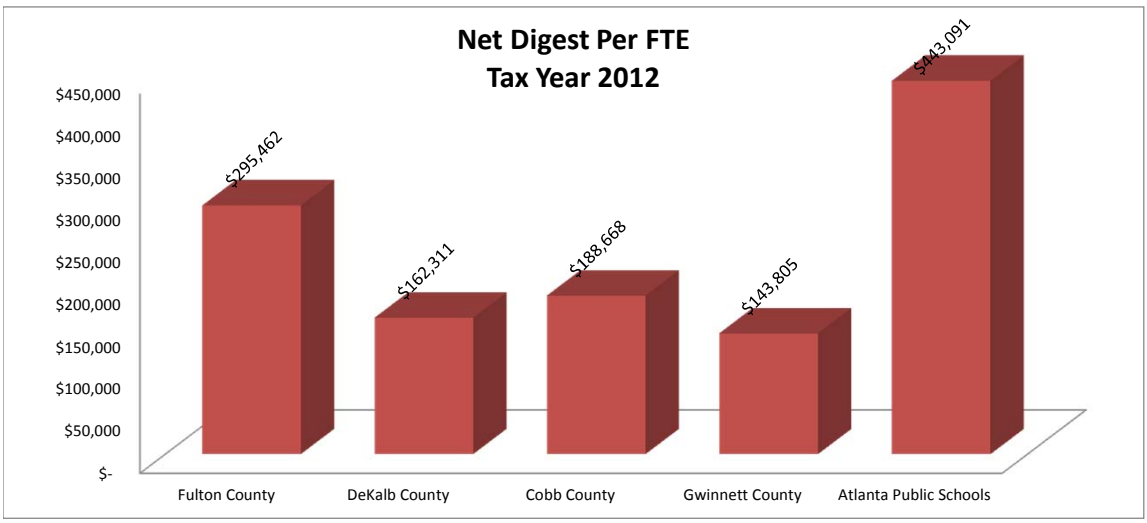
Fulton County School System
FY2014 Budget for All Funds
Expenditures Per Student Cont.

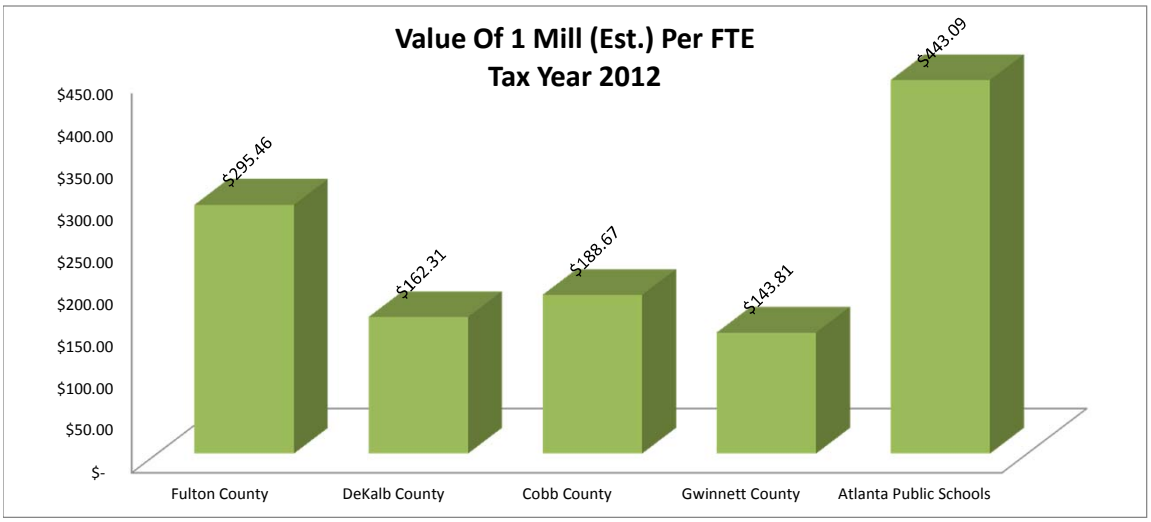
FY	Enrollment	Total Rev.	Rev. Per Pupil	Total Exp.	Exp. Per Pupil
FY10	89,835	$ 1,141,551,385	$ 12,707	$ 1,060,328,393	$ 11,803
FY11	91,533	$ 1,131,956,998	$ 12,367	$ 988,917,677	$ 10,804
FY12	92,202	$ 1,187,257,161	$ 12,877	$ 1,037,663,058	$ 11,254
FY13	93,611	$ 1,754,248,781	$ 18,740	$ 1,945,533,036	$ 20,783
FY14	95,258	$ 1,036,447,920	$ 10,880	$ 1,152,199,321	$ 12,096



	FY13 FTE	Gross Digest	Net Digest	Value of a Mill
Fulton County	93,357	$29,132,194,392	$27,583,472,698	$27,583,473
DeKalb County	98,555	$18,843,845,959	$15,996,606,531	$15,996,607
Cobb County	109,935	$26,325,729,783	$20,741,250,527	$20,741,251
Gwinnett County	167,815	$27,438,643,322	$24,132,650,579	$24,132,651
Atlanta Public Schools	48,831	$24,031,100,965	$21,636,554,316	$21,636,554







Fulton County School System
FY2014 Budget for All Funds
Expenditure Summary

		100	200	3xx	402	404	406	414	416	430	432	460
BA	Organization	General Fund	Debt Service Fund	Capital Projects Fund	Title I	Special Education	Vocational Education-Federal Funded	Title II	Race to the Top	Charter Implementation	Education Of Homeless Children	TITLE III
1000	**ADMIN. SERVICES**											
1000001000	BOARD	230,502										
1000002000	SUPERINTENDENT	969,198										
1000004000	COMMUNICATIONS	689,155										
1000009000	INTERNAL AUDIT	887,787										
1000010000	BRDCST & VIDEO TECH	298,568										
	Sub-Total	**3,075,210**										
1500	**ASSESSMENT & ACCOUNT**											
1500001000	ACCOUNTABILITY (ASSESSMENT &	632,242										
1500007000	DATA UTILIZATION	1,080,748										
1500008000	CHARTER SCHOOLS	344,951								400,000		
1500009000	SCHOOL FLEX GOVERNANCE	653,714							430,087			
1500010000	STRATEGY AND INNOVATION	334,748										
1500011000	GRANTS	132,301										
1500053000	SACS	62,000										
1500070000	FCS FOUNDATION	141,145										
	Sub-Total	**3,381,848**							**430,087**	**400,000**		
1600	**LEADERSHIP**											
1600002000	PROJECT MGT (CONT. IMPROVEM	215,332										
	Sub-Total	**215,332**										
2000	**ASSOC. SUPT. FOR C&I**											
2000001000	ACADEMICS (CURR. & INSTRUCTIO	490,168										
2000002000	AREA SUPT OFFICE1	921,938										
2000003000	AREA SUPT OFFICE2	855,322										
2000004000	AREA SUPT OFFICE3	858,638										
2000005000	AREA SUPT OFFICE4	787,816										
2000006000	ASSESSMENT (CURR. & INSTRUCT	414,457										
2000008000	TESTING MATERIALS	2,745,752										
	Sub-Total	**7,074,091**										
2200	**ELEM. & SEC. C&I**											
2200000000	TEXTBOOKS	2,054,515										
2200001000	LEARNING AND TEACHING (ELEM (	1,692,398										
2200002000	JROTC	294,565										
2200003000	HEALTH & PE	281,568										
2200004000	FINE ARTS (MUSIC)	931,388										
2200005000	HUMANITIES (SOCIAL STUDIES)	430,309										
2200007000	STEM (MATH)	446,025										
2200014000	ADVANCE STUDIES	220,192						17,800				
2200015000	CAREER PREP AND TECH ED (CARE	940,922			273,427		612,157					
2200016000	INSTRUCTIONAL TECH/MEDIA SER	1,384,441										
2200021000	TEACHING MUSEUMS	436,120										
2200022000	SOFTWARE UPDATE	1,675,327										
2200260000	TEACHING MUSEUMS-CUST	146,641										
	Sub-Total	**10,934,410**			**273,427**		**612,157**	**17,800**				
2300	**INSTRUCTIONAL SERV.**											
2300000000	INSTR. SUPPORT SRVCS	246,185										
2300003000	STUDENT DISCIPLINE	529,999										
2300004000	SOCIAL WORK	378,661										
2300005000	GUIDANCE/COUNSELING	829,191										
2300006000	SST/504	210,018										
2300006001	RTI-NEW	26,642										
2300007000	GED	54,564										
2300009000	ESOL	262,034										838,296
2300010000	TITLE/NCLB/COMPL.				19,741,338							
2300012000	HOMELESS	124,621									48,000	
2300013000	EXTENDED LEARNING SUPPORT SE	307,793										
2300014000	PRE-K REMEDIAL SUPPORT	255,309										
	Sub-Total	**3,225,017**			**19,741,338**						**48,000**	**838,296**
2400	**SPECIAL EDUCATION**											
2400001000	SPECIAL EDUCATION	4,100,296				15,396,286						
2400002000	PSYCH. SERVICES	310,593										
2400260000	CUS SUPPORT-JO WELLS	212,462										
	Sub-Total	**4,623,351**				**15,396,286**						
2500	**CONTINUING ED**											
2500002000	VIRTUAL CAMPUS	1,789,858										
2500003000	MS EXTENDED LEARNING	279,118										
2500004000	NIGHT SCHOOL	130,448										
2500006000	GHSGT/REMEDITATION	1,785										
2500007000	ES EXTENDED LEARNING	503,682										
2500009000	MS SUMMER PROGRAM	271,047										
2500010000	HS SUMMER PROGRAM	416,482										
	Sub-Total	**3,392,420**										
3200	**FINANCIAL SERVICES**											
3200001000	FINANCIAL SERVICES	756,250	21,082,032									
3200003000	BUDGET SERVICES	559,324										
3200004000	ACCOUNTING SERVICES	1,196,580										
3200005000	FISCAL SERVICES	1,223,465										
3200006000	PROPERTY CONTROL	773,852										
3200009000	CONTRACTING/PURCH.	773,428										
3200010000	LOCAL SCHL ACCOUNTIN	433,903										
3200011000	WAREHOUSE OPERATIONS	1,851,531										
3200012000	PRINTING SERVICES	719,172										
3200013000	CUSTODIAL SUPPORT- CENTRAL O	415,030										
3200100000	DW INSTRUCTION	2,600,000										
3200221000	DW IMPROVEMENT INSTR	441,015										
3200230000	DW GENERAL ADMIN	1,110,000										
3200280000	DW CENTRAL SUPPORT	555,000										

Fulton County School System
FY2014 Budget for All Funds
Expenditure Summary

		493	496	555	559	560	600	
BA	Organization	Students Against Destructive Decision	Net-Q	The Broad Residency Grant	Misc	Pre-Kindergarten (Lottery)	School Nutrition	Total Budget
1000	**ADMIN. SERVICES**							
1000001000	BOARD							230,502
1000002000	SUPERINTENDENT			29,426				998,624
1000004000	COMMUNICATIONS			29,426				718,581
1000009000	INTERNAL AUDIT							887,787
1000010000	BRDCST & VIDEO TECH							298,568
	Sub-Total			**58,852**				**3,134,062**
1500	**ASSESSMENT & ACCOUNT**							
1500001000	ACCOUNTABILITY (ASSESSMENT &							632,242
1500007000	DATA UTILIZATION							1,080,748
1500008000	CHARTER SCHOOLS							744,951
1500009000	SCHOOL FLEX GOVERNANCE							1,083,801
1500010000	STRATEGY AND INNOVATION			29,426				364,174
1500011000	GRANTS							132,301
1500053000	SACS							62,000
1500070000	FCS FOUNDATION							141,145
	Sub-Total			**29,426**				**4,241,361**
1600	**LEADERSHIP**							
1600002000	PROJECT MGT (CONT. IMPROVEM							215,332
	Sub-Total							**215,332**
2000	**ASSOC. SUPT. FOR C&I**							
2000001000	ACADEMICS (CURR. & INSTRUCTIO							490,168
2000002000	AREA SUPT OFFICE1							921,938
2000003000	AREA SUPT OFFICE2							855,322
2000004000	AREA SUPT OFFICE3							858,638
2000005000	AREA SUPT OFFICE4							787,816
2000006000	ASSESSMENT (CURR. & INSTRUCT							414,457
2000008000	TESTING MATERIALS							2,745,752
	Sub-Total							**7,074,091**
2200	**ELEM. & SEC. C&I**							
2200000000	TEXTBOOKS							2,054,515
2200001000	LEARNING AND TEACHING (ELEM (							1,692,398
2200002000	JROTC							294,565
2200003000	HEALTH & PE							281,568
2200004000	FINE ARTS (MUSIC)							931,388
2200005000	HUMANITIES (SOCIAL STUDIES)							430,309
2200007000	STEM (MATH)							446,025
2200014000	ADVANCE STUDIES							237,992
2200015000	CAREER PREP AND TECH ED (CARE							1,826,506
2200016000	INSTRUCTIONAL TECH/MEDIA SER							1,384,441
2200021000	TEACHING MUSEUMS				30,000			466,120
2200022000	SOFTWARE UPDATE							1,675,327
2200260000	TEACHING MUSEUMS-CUST							146,641
	Sub-Total				**30,000**			**11,867,794**
2300	**INSTRUCTIONAL SERV.**							
2300000000	INSTR. SUPPORT SRVCS							246,185
2300003000	STUDENT DISCIPLINE	45,000						574,999
2300004000	SOCIAL WORK							378,661
2300005000	GUIDANCE/COUNSELING							829,191
2300006000	SST/504							210,018
2300006001	RTI-NEW							26,642
2300007000	GED							54,564
2300009000	ESOL							1,100,330
2300010000	TITLE/NCLB/COMPL.							19,741,338
2300012000	HOMELESS							172,621
2300013000	EXTENDED LEARNING SUPPORT SE				2,000			309,793
2300014000	PRE-K REMEDIAL SUPPORT					3,891,744		4,147,053
	Sub-Total	**45,000**			**2,000**	**3,891,744**		**27,791,395**
2400	**SPECIAL EDUCATION**							
2400001000	SPECIAL EDUCATION							19,496,582
2400002000	PSYCH. SERVICES							310,593
2400260000	CUS SUPPORT-JO WELLS							212,462
	Sub-Total							**20,019,637**
2500	**CONTINUING ED**							
2500002000	VIRTUAL CAMPUS							1,789,858
2500003000	MS EXTENDED LEARNING							279,118
2500004000	NIGHT SCHOOL							130,448
2500006000	GHSGT/REMEDITATION							1,785
2500007000	ES EXTENDED LEARNING							503,682
2500009000	MS SUMMER PROGRAM							271,047
2500010000	HS SUMMER PROGRAM							416,482
	Sub-Total							**3,392,420**
3200	**FINANCIAL SERVICES**							
3200001000	FINANCIAL SERVICES							21,838,282
3200003000	BUDGET SERVICES							559,324
3200004000	ACCOUNTING SERVICES							1,196,580
3200005000	FISCAL SERVICES							1,223,465
3200006000	PROPERTY CONTROL							773,852
3200009000	CONTRACTING/PURCH.							773,428
3200010000	LOCAL SCHL ACCOUNTIN							433,903
3200011000	WAREHOUSE OPERATIONS							1,851,531
3200012000	PRINTING SERVICES							719,172
3200013000	CUSTODIAL SUPPORT- CENTRAL O							415,030
3200100000	DW INSTRUCTION							2,600,000
3200221000	DW IMPROVEMENT INSTR							441,015
3200230000	DW GENERAL ADMIN							1,110,000
3200280000	DW CENTRAL SUPPORT							555,000

Fulton County School System
FY2014 Budget for All Funds
Expenditure Summary

		100	200	3xx	402	404	406	414	416	430	432	460
BA	Organization	General Fund	Debt Service Fund	Capital Projects Fund	Title I	Special Education	Vocational Education-Federal Funded	Title II	Race to the Top	Charter Implementation	Education Of Homeless Children	TITLE III
3200500000	DW TRANSFERS	62,000										
	Sub-Total	**13,470,550**	**21,082,032**									
3500	**INFORMATION TECH.**											
3500001000	INFORMATION TECH	276,668										
3500002000	DATA WAREHOUSE	921,324										
3500004000	IT-COMP EQUIP MAINT	961,239										
3500005000	STUDENT INFO SYSTEMS	1,828,643										
3500006000	RECORD MGT-ARCHIVING	405,911										
3500010000	INFRASTRUCTURE MGT	3,578,477										
3500011000	SAP PROJECT MGT	1,548,593										
3500012000	ERPS SYSTEM	1,651,500										
3500699000	IT-TELE EQUIP MAINT	2,682,305										
	Sub-Total	**13,854,659**										
3600	**HEALTH/SAFETY/RISK**											
3600001000	SAFETY AND SECURITY	285,175										
3600002000	CAMPUS POLICE	1,428,562										
3600003000	RISK MANAGEMENT	4,944,642										
3600003260	BUS/PROP INSURANCE	914,000										
3600003270	TRANS/VEHICLE INSUR	665,000										
3600004000	HEALTH SERVICES	251,335										
	Sub-Total	**8,488,714**										
3700	**OPERATIONS**											
3700001000	OPERATIONS	377,492										
3700003000	FACILITIES SERVICES	405,033										
3700004000	CUSTODIAL SERVICES	2,329,699										
3700005000	BUILDING PROGRAM			203,801,412								
3700006000	TRANSPORTATION	51,402,357										
3700010000	MAINTENANCE	17,251,469										
3700011000	PORTABLES	2,826,768										
3700015000	OPERATIONAL PLANNING	376,780										
3700016000	PLACEMENT OFFICE	99,862										
3700266000	TRANS - CUST SUPPORT	216,595										
3700699000	SUPPORT-UTILITIES	18,045,637										
	Sub-Total	**93,331,692**		**203,801,412**								
3800	**SCHOOL NUTRITION**											
3800310000	SNP-CENTRAL SUPPORT											
3800312000	SNP SUMMER SCHOOL											
3800314000	SNP F&R DISTRICTWIDE											
	Sub-Total											
4000	**HUMAN RESOURCES**											
4000001000	TALENT (HUMAN RESOURCES)	1,479,045							130,746			
4000002000	TALENT STAFFING (PERSONNEL SE	1,956,506										
4000003000	TALENT MGT AND ORG DEV (SCH (	694,180										
4000005000	LEARNING AND DEV- STATE	103,500										
4000006000	LEARNING AND DEV	2,009,755						2,332,304				
4000260000	CUST SUPPORT- PL BLDG	222,015										
	Sub-Total	**6,465,001**						**2,332,304**	**130,746**			
	Elementary Schools											
5001	ABBOTTS HILL ES	5,144,119										
5002	ALPHARETTA ES	5,423,585										
5003	BARNWELL ES	4,977,142										
5004	BETHUNE ES	4,427,898			48,725							
5005	BROOKVIEW ES	3,286,226			49,146							
5006	CAMPBELL ES	6,035,975			145,169							
5007	COGBURN WOODS ES	5,640,850										
5009	CONLEY HILLS ES	3,926,917										
5010	CRABAPPLE CROSSING ES	4,742,274										
5011	CREEK VIEW ES	6,069,543										
5012	DOLVIN ES	5,796,974										
5013	DUNWOODY SPRINGS ES	5,000,668										
5014	JACKSON, ESTHER ES	4,917,673										
5015	WEST, EVOLINE C. ES	4,802,840			163,040							
5016	FINDLEY OAKS ES	4,496,046										
5017	GULLATT ES	3,429,354										
5018	HAPEVILLE ES	4,787,184										
5019	HEARDS FERRY ES	4,332,028										
5020	HEMBREE SPRINGS ES	5,786,680										
5021	HERITAGE ES	4,960,550			84,300							
5022	HIGH POINT ES	5,735,078										
5023	HILLSIDE ES	5,762,557										
5024	HOLMES, HAMILTON ES	5,989,349			106,809							
5025	LAKE WINDWARD ES	5,901,046										
5026	LIBERTY POINT ES	4,858,274										
5027	NOLAN, LOVE T. ES	4,770,916			102,814							
5028	MANNING OAKS ES	5,135,085										
5029	MEDLOCK BRIDGE ES	4,786,857										
5030	MIMOSA ES	8,728,170										
5031	MOUNT OLIVE ES	4,289,701			68,255							
5032	MOUNTAIN PARK ES	5,595,713										
5033	NEW PROSPECT ES	4,741,009										
5034	NORTHWOOD ES	4,907,507										
5035	OAK KNOLL ES	3,800,462			54,502							
5036	OCEE ES	5,257,549										
5037	PALMETTO ES	4,489,037			52,199							
5038	PARKLANE ES	3,795,792										
5039	RANDOLPH ES	4,188,236										
5040	RENAISSANCE ES	4,899,602										

Fulton County School System
FY2014 Budget for All Funds
Expenditure Summary

BA	Organization	493 Students Against Destructive Decision	496 Net-Q	555 The Broad Residency Grant	559 Misc	560 Pre-Kindergarten (Lottery)	600 School Nutrition	Total Budget
3200500000	DW TRANSFERS							62,000
	Sub-Total							**34,552,582**
3500	**INFORMATION TECH.**							
3500001000	INFORMATION TECH							276,668
3500002000	DATA WAREHOUSE							921,324
3500004000	IT-COMP EQUIP MAINT							961,239
3500005000	STUDENT INFO SYSTEMS							1,828,643
3500006000	RECORD MGT-ARCHIVING							405,911
3500010000	INFRASTRUCTURE MGT							3,578,477
3500011000	SAP PROJECT MGT							1,548,593
3500012000	ERPS SYSTEM							1,651,500
3500699000	IT-TELE EQUIP MAINT							2,682,305
	Sub-Total							**13,854,659**
3600	**HEALTH/SAFETY/RISK**							
3600001000	SAFETY AND SECURITY							285,175
3600002000	CAMPUS POLICE							1,428,562
3600003000	RISK MANAGEMENT							4,944,642
3600003260	BUS/PROP INSURANCE							914,000
3600003270	TRANS/VEHICLE INSUR							665,000
3600004000	HEALTH SERVICES							251,335
	Sub-Total							**8,488,714**
3700	**OPERATIONS**							
3700001000	OPERATIONS			29,426				406,918
3700003000	FACILITIES SERVICES							405,033
3700004000	CUSTODIAL SERVICES							2,329,699
3700005000	BUILDING PROGRAM							203,801,412
3700006000	TRANSPORTATION							51,402,357
3700010000	MAINTENANCE							17,251,469
3700011000	PORTABLES							2,826,768
3700015000	OPERATIONAL PLANNING							376,780
3700016000	PLACEMENT OFFICE							99,862
3700266000	TRANS - CUST SUPPORT							216,595
3700699000	SUPPORT-UTILITIES							18,045,637
	Sub-Total			**29,426**				**297,162,530**
3800	**SCHOOL NUTRITION**							
3800310000	SNP-CENTRAL SUPPORT						4,523,285	4,523,285
3800312000	SNP SUMMER SCHOOL						64,846	64,846
3800314000	SNP F&R DISTRICTWIDE						849,739	849,739
	Sub-Total						**5,437,870**	**5,437,870**
4000	**HUMAN RESOURCES**							
4000001000	TALENT (HUMAN RESOURCES)							1,609,791
4000002000	TALENT STAFFING (PERSONNEL SE							1,956,506
4000003000	TALENT MGT AND ORG DEV (SCH (			29,426				723,606
4000005000	LEARNING AND DEV- STATE							103,500
4000006000	LEARNING AND DEV		58,500					4,400,559
4000260000	CUST SUPPORT- PL BLDG							222,015
	Sub-Total		**58,500**	**29,426**				**9,015,977**
	Elementary Schools							
5001	ABBOTTS HILL ES						280,344	5,424,463
5002	ALPHARETTA ES					23,484	204,874	5,651,943
5003	BARNWELL ES					23,484	261,870	5,262,496
5004	BETHUNE ES					46,968	434,603	4,958,194
5005	BROOKVIEW ES					70,452	321,847	3,727,670
5006	CAMPBELL ES					23,484	478,311	6,682,939
5007	COGBURN WOODS ES						268,193	5,909,043
5009	CONLEY HILLS ES					70,452	339,192	4,336,561
5010	CRABAPPLE CROSSING ES						185,123	4,927,397
5011	CREEK VIEW ES						343,343	6,412,886
5012	DOLVIN ES						247,688	6,044,662
5013	DUNWOODY SPRINGS ES		4,000			46,968	415,386	5,467,022
5014	JACKSON, ESTHER ES					46,968	343,056	5,307,697
5015	WEST, EVOLINE C. ES					70,452	429,835	5,466,167
5016	FINDLEY OAKS ES					23,484	241,120	4,760,650
5017	GULLATT ES					46,968	316,193	3,792,514
5018	HAPEVILLE ES		1,250			70,452	417,762	5,276,647
5019	HEARDS FERRY ES					23,484	162,928	4,518,439
5020	HEMBREE SPRINGS ES					23,484	291,814	6,101,977
5021	HERITAGE ES					46,968	440,432	5,532,250
5022	HIGH POINT ES					70,452	449,739	6,255,269
5023	HILLSIDE ES					23,484	327,941	6,113,981
5024	HOLMES, HAMILTON ES					46,968	606,996	6,750,122
5025	LAKE WINDWARD ES						220,031	6,121,077
5026	LIBERTY POINT ES					46,968	433,043	5,338,284
5027	NOLAN, LOVE T. ES					46,968	477,200	5,397,898
5028	MANNING OAKS ES					23,484	303,684	5,462,253
5029	MEDLOCK BRIDGE ES					46,968	216,595	5,050,420
5030	MIMOSA ES		3,000			23,484	581,527	9,336,181
5031	MOUNT OLIVE ES					46,968	395,435	4,800,359
5032	MOUNTAIN PARK ES						241,158	5,836,871
5033	NEW PROSPECT ES						201,557	4,942,566
5034	NORTHWOOD ES						264,302	5,171,809
5035	OAK KNOLL ES					46,968	339,221	4,241,152
5036	OCEE ES						245,831	5,503,380
5037	PALMETTO ES					46,968	341,592	4,929,796
5038	PARKLANE ES					46,968	345,534	4,188,294
5039	RANDOLPH ES					46,968	372,619	4,607,823
5040	RENAISSANCE ES					46,968	439,884	5,386,454

Fulton County School System
FY2014 Budget for All Funds
Expenditure Summary

BA	Organization	100 General Fund	200 Debt Service Fund	3xx Capital Projects Fund	402 Title I	404 Special Education	406 Vocational Education-Federal Funded	414 Title II	416 Race to the Top	430 Charter Implementation	432 Education Of Homeless Children	460 TITLE III
5041	RIVER EVES ES	5,937,995										
5042	ROSWELL NORTH ES	7,145,460										
5043	LEWIS, S.L. ES	3,681,247			51,957							
5044	LEE, SEABORN ES	3,433,008										
5045	SHAKERAG ES	4,881,552										
5046	SPALDING DRIVE CH. ES	3,773,883										
5047	STATE BRIDGE ES	4,997,883										
5048	STONEWALL TELL ES	5,834,963										
5049	SUMMIT HILL ES	4,877,974										
5050	SWEET APPLE ES	5,489,599										
5051	TUBMAN, HARRIET ES	4,107,185										
5052	WILSON CREEK ES	5,388,540										
5053	WOODLAND CHARTER ES	6,492,303										
5054	OAKLEY ES	4,865,029			93,758							
5055	LAKE FOREST ES	6,749,594										
5056	ISON SPRINGS ES	5,269,455										
5057	BIRMINGHAM FALLS ES	4,557,944										
5059	FELDWOOD ES	5,450,396										
5061	CLIFTONDALE ES	4,891,229										
5062	GA BPTST CHLDRN HOME	83,919										
5999	ES HOLDING	451,894										
	Sub-Total	**293,977,516**			**1,020,674**							
	Middle Schools											
6001	AUTREY MILL MS	9,004,234										
6002	BEAR CREEK MS	6,717,437			194,145							
6003	CAMP CREEK MS	5,787,650										
6004	CRABAPPLE MS	6,791,326										
6005	ELKINS POINTE MS	7,819,078										
6006	HAYNES BRIDGE MS	5,967,319										
6007	HOLCOMB BRIDGE MS	6,471,007										
6008	HOPEWELL MS	8,719,955										
6009	MCNAIR MS	6,233,078			109,592							
6010	NORTHWESTERN MS	8,242,383										
6011	WEST, PAUL D. MS	6,093,403			98,122							
6012	RIDGEVIEW MS	7,771,896										
6013	RIVER TRAIL MS	9,355,060										
6014	SANDTOWN MS	7,448,074										
6015	SANDY SPRINGS MS	6,620,233										
6016	TAYLOR ROAD MS	7,018,635										
6017	WEBB BRIDGE MS	8,404,869										
6018	WOODLAND MS	7,525,409										
6019	RENAISSANCE MS	7,848,770										
6999	MS HOLDING	494,259										
	Sub-Total	**140,334,075**			**401,859**							
	High Schools											
7001	ALPHARETTA HS	13,426,635										
7002	BANNEKER HS	11,838,573										
7003	CENTENNIAL HS	13,098,330										
7004	CHATTAHOOCHEE HS	10,805,352										
7005	CREEKSIDE HS	9,860,560			167,796							
7006	MILTON HS	11,690,485										
7007	NORTH SPRINGS HS	10,480,365										
7008	NORTHVIEW HS	10,605,620										
7009	RIVERWOOD HS	10,512,509										
7010	ROSWELL HS	14,080,664										
7011	TRI-CITIES HS	11,987,088			188,328							
7012	WESTLAKE HS	11,262,672										
7013	JOHNS CREEK HS	11,341,662										
7015	LANGSTON HUGHES HS	10,240,157										
7016	NORTH METRO	38,243										
7017	SOUTH METRO	419,267										
7018	MILTON CENTER	186,496										
7019	FLAT SHOALS CENTER	15,882,846										
7020	CAMBRIDGE HS	8,720,135										
7999	HS HOLDING	7,921,072										
	Sub-Total	**194,398,731**			**356,124**							
	Alternative/ Learning Centers											
7800	INDEPENDENCE HS	3,240,219										
7801	MCCLARIN HS	3,074,875			100,916							
7850	N.CRSSRDS/2ND CHANCE	2,047,047										
7851	S.CRSSRDS/2ND CHANCE	2,721,520										
7861	OLD WESTLAKE	78,559										
	Sub-Total	**11,162,220**			**100,916**							
	Charter Schools											
8001	AMANA ACADEMY CH. ES	4,671,344										
8002	KIPP ACADEMY CH. MS	2,722,762										
8004	HAPEVILLE CH. MS	4,098,154										
8007	FULTON SUNSHINE ACA	3,849,888										
8008	MAIN STREET CHARTER	5,543,694										
8009	HAPEVILLE CAREER ACADEMY	4,235,320										
	Sub-Total	**25,121,162**										
	Grand Total	**836,526,001**	**21,082,032**	**203,801,412**	**21,894,338**	**15,396,286**	**612,157**	**2,350,104**	**560,833**	**400,000**	**48,000**	**838,296**

Fulton County School System
FY2014 Budget for All Funds
Expenditure Summary

		493	496	555	559	560	600	
BA	Organization	Students Against Destructive Decision	Net-Q	The Broad Residency Grant	Misc	Pre-Kindergarten (Lottery)	School Nutrition	Total Budget
5041	RIVER EVES ES						315,307	6,253,302
5042	ROSWELL NORTH ES					23,484	340,511	7,509,454
5043	LEWIS, S.L. ES					46,968	332,880	4,113,052
5044	LEE, SEABORN ES					46,968	286,168	3,766,144
5045	SHAKERAG ES					46,968	259,973	5,188,493
5046	SPALDING DRIVE CH. ES		1,750			46,968	224,367	4,046,968
5047	STATE BRIDGE ES					46,968	313,663	5,358,514
5048	STONEWALL TELL ES						510,527	6,345,490
5049	SUMMIT HILL ES						232,820	5,110,794
5050	SWEET APPLE ES						193,426	5,683,025
5051	TUBMAN, HARRIET ES					46,968	369,222	4,523,375
5052	WILSON CREEK ES						304,960	5,693,500
5053	WOODLAND CHARTER ES					46,968	408,808	6,948,078
5054	OAKLEY ES					23,484	413,346	5,395,616
5055	LAKE FOREST ES					70,452	634,616	7,454,662
5056	ISON SPRINGS ES					46,968	418,610	5,735,032
5057	BIRMINGHAM FALLS ES						179,922	4,737,866
5059	FELDWOOD ES					23,484	451,170	5,925,049
5061	CLIFTONDALE ES					23,484	372,873	5,287,585
5062	GA BPTST CHLDRN HOME							83,919
5999	ES HOLDING							451,894
	Sub-Total		**10,000**			**1,808,256**	**19,790,972**	**316,607,418**
	Middle Schools							
6001	AUTREY MILL MS						508,732	9,512,966
6002	BEAR CREEK MS						530,398	7,441,980
6003	CAMP CREEK MS						439,014	6,226,664
6004	CRABAPPLE MS						336,794	7,128,120
6005	ELKINS POINTE MS						363,992	8,183,070
6006	HAYNES BRIDGE MS						301,088	6,268,407
6007	HOLCOMB BRIDGE MS						359,981	6,830,988
6008	HOPEWELL MS						455,660	9,175,615
6009	MCNAIR MS		5,000				512,764	6,860,434
6010	NORTHWESTERN MS						406,891	8,649,274
6011	WEST, PAUL D. MS		1,750				417,391	6,610,666
6012	RIDGEVIEW MS						504,732	8,276,628
6013	RIVER TRAIL MS						574,849	9,929,909
6014	SANDTOWN MS						538,811	7,986,885
6015	SANDY SPRINGS MS						511,007	7,131,240
6016	TAYLOR ROAD MS						363,592	7,382,227
6017	WEBB BRIDGE MS						422,196	8,827,065
6018	WOODLAND MS						550,783	8,076,192
6019	RENAISSANCE MS						629,911	8,478,681
6999	MS HOLDING							494,259
	Sub-Total		**6,750**				**8,728,586**	**149,471,270**
	High Schools							
7001	ALPHARETTA HS						446,740	13,873,375
7002	BANNEKER HS		2,500				639,408	12,480,481
7003	CENTENNIAL HS						419,678	13,518,008
7004	CHATTAHOOCHEE HS						528,378	11,333,730
7005	CREEKSIDE HS		750				649,908	10,679,014
7006	MILTON HS						573,410	12,263,895
7007	NORTH SPRINGS HS						485,678	10,966,043
7008	NORTHVIEW HS						594,034	11,199,654
7009	RIVERWOOD HS						500,986	11,013,495
7010	ROSWELL HS						556,749	14,637,413
7011	TRI-CITIES HS						697,241	12,872,657
7012	WESTLAKE HS						725,435	11,988,107
7013	JOHNS CREEK HS						634,071	11,975,733
7015	LANGSTON HUGHES HS						656,111	10,896,268
7016	NORTH METRO							38,243
7017	SOUTH METRO							419,267
7018	MILTON CENTER							186,496
7019	FLAT SHOALS CENTER							15,882,846
7020	CAMBRIDGE HS						381,081	9,101,216
7999	HS HOLDING							7,921,072
	Sub-Total		**3,250**				**8,488,908**	**203,247,013**
	Alternative/ Learning Centers							
7800	INDEPENDENCE HS						106,845	3,347,064
7801	MCCLARIN HS						134,051	3,309,842
7850	N.CRSSRDS/2ND CHANCE							2,047,047
7851	S.CRSSRDS/2ND CHANCE							2,721,520
7861	OLD WESTLAKE							78,559
	Sub-Total						**240,896**	**11,504,032**
	Charter Schools							
8001	AMANA ACADEMY CH. ES							4,671,344
8002	KIPP ACADEMY CH. MS							2,722,762
8004	HAPEVILLE CH. MS							4,098,154
8007	FULTON SUNSHINE ACA							3,849,888
8008	MAIN STREET CHARTER							5,543,694
8009	HAPEVILLE CAREER ACADEMY							4,235,320
	Sub-Total							**25,121,162**
	Grand Total	**45,000**	**78,500**	**147,130**	**32,000**	**5,700,000**	**42,687,232**	**1,152,199,321**

Fulton County School System
FY2014 Budget for All Funds
Expenditure Summary Five Years

	Organization	FY2010 Actuals	FY2011 Actuals	FY2012 Actuals	FY2013 Projected	FY2014 Proposed	FY13 to FY14 Difference	% Change FY2013 to FY2014
1000	**ADMIN. SERVICES**							
1000001000	BOARD	276,637	267,742	288,814	241,299	230,502	-10,797	-4%
1000002000	SUPERINTENDENT	423,042	501,026	501,107	1,031,379	998,624	-32,755	-3%
1000003000	CHIEF OF STAFF	268,220	272,050	288,036				
1000004000	COMMUNICATIONS	469,214	419,392	534,460	594,069	718,581	124,512	21%
1000009000	INTERNAL AUDIT	311,435	394,782	493,993	1,126,724	887,787	-238,937	-21%
1000010000	BRDCST & VIDEO TECH	237,446	234,524	232,884	255,793	298,568	42,774	17%
1000000499	SPLOST ADMIN				3,000,000		-3,000,000	-100%
	Sub-Total	**1,985,994**	**2,089,515**	**2,339,294**	**6,249,265**	**3,134,062**	**-3,115,203**	**-50%**
1001	**AREA SUPTS**							
1001001000	AREA SUPTS	1,659,447	1,469,146	1,756,645				
1001002000	ATHLETICS	108,957	119,093	137,482				
1001260000	CUST SUPPORT-ADMIN	297,886	284,137	290,872	3,472		-3,472	-100%
	Sub-Total	**2,066,289**	**1,872,376**	**2,184,998**	**3,472**	**0**	**-3,472**	**-100%**
1500	**ASSESSMENT & ACCOUNT**							
1500001000	ACCOUNTABILITY (ASSESSMENT &	338,345	377,521	461,759	778,898	632,242	-146,655	-19%
1500002000	STRATEGIC MANAGEMENT	1,183,472						
1500003000	PLANNING&STUD. FORE.				20,033		-20,033	-100%
1500004000	ASSESSMENT & EVAL.	478,009	300,216	275,815				
1500005000	SYSTEM-WIDE TESTING	169,406	182,166	192,334				
1500006000	TESTING MATERIALS	880,619	1,398,658	1,473,619	3,984		-3,984	-100%
1500007000	DATA UTILIZATION		1,526,836	924,068	1,069,039	1,080,748	11,709	1%
1500008000	CHARTER SCHOOLS				356,487	744,951	388,464	109%
1500009000	SCHOOL FLEX GOVERNANCE				1,356,400	1,083,801	-272,599	-20%
1500010000	STRATEGY AND INNOVATION				496,501	364,174	-132,328	-27%
1500011000	GRANTS				141,372	132,301	-9,072	-6%
1500053000	SACS	70,392	52,050	113,150	62,000	62,000		
1500060000	FTE OFFICE	2,024,411						
1500070000	FCS FOUNDATION	85,623	84,595	83,919	96,227	141,145	44,918	47%
	Sub-Total	**5,230,277**	**3,922,043**	**3,524,663**	**4,380,940**	**4,241,361**	**-139,579**	**-3%**
1600	**LEADERSHIP**							
1600001000	LEADERSHIP DEV	234,700						
1600002000	PROJECT MGT (CONT. IMPROVEM	155,808	101,066	32,650	304,784	215,332	-89,452	-29%
	Sub-Total	**390,508**	**101,066**	**32,650**	**304,784**	**215,332**	**-89,452**	**-29%**
2000	**ASSOC. SUPT. FOR C&I**							
2000001000	ACADEMICS (CURR. & INSTRUCTIC	318,146	423,434	504,545	2,447,388	490,168	-1,957,220	-80%
2000002000	AREA SUPT OFFICE1				959,855	921,938	-37,917	-4%
2000003000	AREA SUPT OFFICE2				962,542	855,322	-107,219	-11%
2000004000	AREA SUPT OFFICE3				840,624	858,638	18,014	2%
2000005000	AREA SUPT OFFICE4				899,252	787,816	-111,436	-12%
2000006000	ASSESSMENT (CURR. & INSTRUCT				249,012	414,457	165,445	66%
2000007000	SYSTEM-WIDE TESTING			46	182,453		-182,453	-100%
2000008000	TESTING MATERIALS				2,041,676	2,745,752	704,076	34%
	Sub-Total	**318,146**	**423,434**	**504,591**	**8,582,802**	**7,074,091**	**-1,508,711**	**-18%**
2100	**PROF. LEARNING**							
2100001000	PROF. LEARNING-STATE	119,171	104,784	141,738				
2100002000	PROF. LEARNING-LOCAL	2,613,712	2,380,970	3,368,033	1,053,805		-1,053,805	-100%
2100004000	MENTORING TEACHER	9,727	17,627	5,770				
2100260000	CUST SUPPORT-PL BLD	245,051	202,176	189,422				
	Sub-Total	**2,987,661**	**2,705,557**	**3,704,962**	**1,053,805**	**0**	**-1,053,805**	**-100%**
2200	**ELEM. & SEC. C&I**							
2200000000	TEXTBOOKS	1,363	-30,944	217,838	11,423,370	2,054,515	-9,368,855	-82%
2200001000	LEARNING AND TEACHING (ELEM (	821,490	719,601	823,272	1,791,740	1,692,398	-99,342	-6%
2200002000	JROTC	241,819	250,824	265,584	283,852	294,565	10,713	4%
2200003000	HEALTH & PE	145,555	124,079	127,070	141,327	281,568	140,241	99%
2200004000	FINE ARTS (MUSIC)	299,935	159,220	374,228	636,316	931,388	295,072	46%
2200005000	HUMANITIES (SOCIAL STUDIES)	666,143	662,726	609,631	706,261	430,309	-275,952	-39%
2200006000	EARLY CHLDHD-SPC PRG	372,788	411,683	1,293,058				
2200007000	STEM (MATH)	412,085	522,652	922,200	885,979	446,025	-439,954	-50%
2200008000	BUSINESS MANAGEMENT	27,891	55,087	57,392				
2200009000	LANGUAGE ARTS	357,600	364,301	446,960				
2200010000	ART	153,052	108,646	117,629				
2200011000	WORLD LANGUAGES	95,672	95,159	95,550				
2200013000	SCIENCE	624,483	547,801	283,819				
2200014000	ADVANCE STUDIES	167,736	208,224	171,711	119,580	237,992	118,411	99%
2200015000	CAREER PREP AND TECH ED (CARE	1,574,873	1,953,013	1,845,840	3,419,406	1,826,506	-1,592,900	-47%
2200016000	INSTRUCTIONAL TECH/MEDIA SER	1,266,588	857,370	822,378	1,580,638	1,384,441	-196,197	-12%
2200017000	TITLE I/NCLB/COMPL.		35					
2200018000	CURRICULUM DEV.-K-12	132,491						

Fulton County School System
FY2014 Budget for All Funds
Expenditure Summary Five Years

	Organization	FY2010 Actuals	FY2011 Actuals	FY2012 Actuals	FY2013 Projected	FY2014 Proposed	FY13 to FY14 Difference	% Change FY2013 to FY2014
2200019000	SCHOOL ARTS PROGRAM	426						
2200020000	VERTICAL TEAMING		649	36				
2200021000	TEACHING MUSEUMS				419,100	466,120	47,020	11%
2200022000	SOFTWARE UPDATE				935,000	1,675,327	740,327	79%
2200260000	TEACHING MUSEUMS-CUST				101,807	146,641	44,834	44%
	Sub-Total	**7,361,992**	**7,010,126**	**8,474,195**	**22,444,377**	**11,867,794**	**-10,576,583**	**-47%**
2300	**INSTRUCTIONAL SERV.**							
2300000000	INSTR. SUPPORT SRVCS	394,936			256,760	246,185	-10,576	-4%
2300001000	STUDENT SERVICES	8,997		1,310				
2300003000	STUDENT DISCIPLINE	591,876	649,692	609,272	514,701	574,999	60,298	12%
2300004000	SOCIAL WORK	291,701	358,171	464,369	385,498	378,661	-6,837	-2%
2300005000	GUIDANCE/COUNSELING	511,813	417,919	533,166	612,612	829,191	216,579	35%
2300006000	SST/504	109,210	103,537	93,987	199,469	210,018	10,549	5%
2300006001	RTI					26,642	26,642	
2300007000	GED	272,266	182,727	122,724	74,735	54,564	-20,171	-27%
2300009000	ESOL	742,218	765,820	846,191	1,292,830	1,100,330	-192,500	-15%
2300010000	TITLE/NCLB/COMPL.	14,942,524	11,226,178	10,774,009	8,015,457	19,741,338	11,725,881	146%
2300011000	CHARTER DEPARTMENT	65,408	83,664	75,879				
2300012000	HOMELESS	161,984	184,070	178,247	174,745	172,621	-2,125	-1%
2300013000	EXTENDED LEARNING SUPPORT SE				356,424	309,793	-46,630	-13%
2300014000	PRE-K REMEDIAL SUPPORT				1,199,818	4,147,053	2,947,234	246%
2300051000	TEACHING MUSEUMS (NORTH)	223,455	217,643	231,351				
2300052000	TEACHING MUSEUM S	300,286	289,708	336,343				
2300260000	TMS/TMN CUSTODIAL	127,398	129,876	144,723				
	Sub-Total	**18,744,070**	**14,609,004**	**14,411,570**	**13,083,051**	**27,791,395**	**14,708,345**	**112%**
2400	**SPECIAL EDUCATION**							
2400001000	SPECIAL EDUCATION	7,839,973	6,636,179	6,426,014	20,374,899	19,496,582	-878,317	-4%
2400002000	PSYCH. SERVICES	290,239	288,507	319,682	315,954	310,593	-5,362	-2%
2400260000	CUS SUPPORT-JO WELLS	126,755	125,665	133,100	125,319	212,462	87,143	70%
	Sub-Total	**8,256,967**	**7,050,351**	**6,878,797**	**20,816,172**	**20,019,637**	**-796,535**	**-4%**
2500	**CONTINUING ED**							
2500001000	EXTENDED LEARNING	313,598	1,686					
2500002000	VIRTUAL CAMPUS		177,126	227,654	500,805	1,789,858	1,289,053	257%
2500003000	MS EXTENDED LEARNING	16,405		3,293	174,352	279,118	104,766	60%
2500004000	NIGHT SCHOOL	40,727	23,057	8,400	84,318	130,448	46,130	55%
2500006000	GHSGT/REMEDITATION	3,597	2,000	2,253	39,956	1,785	-38,171	-96%
2500007000	ES EXTENDED LEARNING		10,322	8,681	265,777	503,682	237,905	90%
2500008000	ES SUMMER PROGRAM	56,597						
2500009000	MS SUMMER PROGRAM	21,312	203	187	747,706	271,047	-476,659	-64%
2500010000	HS SUMMER PROGRAM	3,785	950	1,205	500,000	416,482	-83,518	-17%
2500013000	EXTEND LEARN SUPP				162,998		-162,998	-100%
	Sub-Total	**456,021**	**215,343**	**251,674**	**2,475,911**	**3,392,420**	**916,509**	**37%**
3000	**ORGANIZATIONAL ADVANCEMEN**							
3000001000	DEPUTY SUPT OF OA	915,786	10,490,285	991,854	-713,379		713,379	-100%
3000002088	PYE INSTRUCTION		-1,917					
3000003000	ERP/SAP DEV	672,464	851,486	1,321,295	146,574		-146,574	-100%
	Sub-Total	**1,588,250**	**11,339,854**	**2,313,150**	**-566,804**	**0**	**566,804**	**-100%**
3200	**FINANCIAL SERVICES**							
3200001000	FINANCIAL SERVICES	60,911,306	39,959,363	48,894,179	107,275,068	21,838,282	-85,436,786	-80%
3200003000	BUDGET SERVICES	613,458	630,886	638,420	2,948,326	559,324	-2,389,003	-81%
3200004000	ACCOUNTING SERVICES	1,123,897	1,104,531	1,095,481	1,132,756	1,196,580	63,824	6%
3200005000	FISCAL SERVICES	992,634	966,692	1,121,863	1,792,106	1,223,465	-568,641	-32%
3200006000	PROPERTY CONTROL	917,770	842,657	898,435	19,433,781	773,852	-18,659,929	-96%
3200008000	ERP SYSTEM	1,762,094	833,282	860,335	36,000		-36,000	-100%
3200009000	CONTRACTING/PURCH.	614,096	619,975	635,128	859,424	773,428	-85,995	-10%
3200010000	LOCAL SCHL ACCOUNTIN	19,351,780	19,224,884	3,058	248,005	433,903	185,899	75%
3200011000	WAREHOUSE OPERATIONS			414	1,830,967	1,851,531	20,564	1%
3200012000	PRINTING SERVICES				701,411	719,172	17,761	3%
3200013000	CUSTODIAL SUPPORT- CENTRAL O			375	357,644	415,030	57,386	16%
3200100000	DW INSTRUCTION	65,152	1,179,131	20,327,903	10,360,608	2,600,000	-7,760,608	-75%
3200210000	DW PUPIL SERVICES				255,516		-255,516	-100%
3200221000	DW IMPROVEMENT INSTR	444,959	498,500	1,041,836	1,150,142	441,015	-709,127	-62%
3200222000	ED MEDIA SVCS				18,601		-18,601	-100%
3200230000	DW GENERAL ADMIN	2,648,851	1,123,109	1,385,263	1,189,983	1,110,000	-79,983	-7%
3200250000	DW SUPPORT SERVICES	279,418	250,095	361,728	776,866		-776,866	-100%
3200260000	DW MAINTENANCE OPS	359			1,000,908		-1,000,908	-100%
3200270000	DW STUDENT TRANSPORT				2,458,034		-2,458,034	-100%
3200280000	DW CENTRAL SUPPORT	483,677	455,046	654,231	1,143,558	555,000	-588,558	-51%

Fulton County School System
FY2014 Budget for All Funds
Expenditure Summary Five Years

	Organization	FY2010 Actuals	FY2011 Actuals	FY2012 Actuals	FY2013 Projected	FY2014 Proposed	FY13 to FY14 Difference	% Change FY2013 to FY2014
3200290000	DW OTHER SUPP SVCS	29,535	39,535	40,035	70,146		-70,146	-100%
3200500000	DW TRANSFERS	18,766,104	336	3,803	62,000	62,000		
3200999000	DW DONATIONS	-344	24,904	24,527				
	Sub-Total	**109,004,746**	**67,752,926**	**77,987,015**	**155,101,849**	**34,552,582**	**-120,549,267**	**-78%**
3500	**INFORMATION TECH.**							
3500001000	INFORMATION TECH	10,184,195	5,081,465	6,043,562	18,818,361	276,668	-18,541,693	-99%
3500002000	DATA WAREHOUSE	72,705	232,097	461,629	1,178,471	921,324	-257,147	-22%
3500003000	SOFTWARE UPDATE	748,283	689,325	1,895,421	372,464		-372,464	-100%
3500004000	IT-COMP EQUIP MAINT	760,805	794,917	867,355	875,678	961,239	85,561	10%
3500005000	STUDENT INFO SYSTEMS				1,853,791	1,828,643	-25,148	-1%
3500006000	RECORD MGT-ARCHIVING	346,108	326,415	365,560	429,984	405,911	-24,073	-6%
3500007000	BRDCST & VIDEO TECH	9,030						
3500008000	INSTRUCTIONAL TECH	256,098	246,525	263,248				
3500009000	DATA UTILIZATION	1,592,696	46,405					
3500010000	INFRASTRUCTURE MGT	3,475,858	3,201,718	3,202,072	3,404,958	3,578,477	173,519	5%
3500011000	SAP PROJECT MGT				1,950,446	1,548,593	-401,853	-21%
3500012000	ERPS SYSTEM				2,266,500	1,651,500	-615,000	-27%
3500013000	IT PROGRAM MGMT				148,566,967		-148,566,967	-100%
3500699000	IT-TELE EQUIP MAINT	2,803,091	198,521	269,006	2,589,650	2,682,305	92,654	4%
	Sub-Total	**20,248,869**	**10,817,388**	**13,367,854**	**182,307,269**	**13,854,659**	**-168,452,611**	**-92%**
3600	**HEALTH/SAFETY/RISK**							
3600001000	SAFETY AND SECURITY	307,837	448,222	418,877	300,860	285,175	-15,685	-5%
3600002000	CAMPUS POLICE	1,785,850	2,863,865	1,949,976	4,907,237	1,428,562	-3,478,675	-71%
3600003000	RISK MANAGEMENT	3,703,763	5,241,501	6,141,465	7,960,430	4,944,642	-3,015,788	-38%
3600003260	BUS/PROP INSURANCE	772,076	797,318	822,553	1,014,000	914,000	-100,000	-10%
3600003270	TRANS/VEHICLE INSUR	432,358	450,879	359,590	912,000	665,000	-247,000	-27%
3600004000	HEALTH SERVICES	232,913	224,218	226,008	257,118	251,335	-5,783	-2%
	Sub-Total	**7,234,797**	**10,026,003**	**9,918,469**	**15,351,645**	**8,488,714**	**-6,862,931**	**-45%**
3700	**OPERATIONS**							
3700001000	OPERATIONS	227,798	246,451	255,239	294,126	406,918	112,791	38%
3700003000	FACILITIES SERVICES	267,103	385,491	355,851	388,394	405,033	16,639	4%
3700004000	CUSTODIAL SERVICES	1,361,351	1,738,239	1,959,430	2,317,253	2,329,699	12,447	1%
3700005000	BUILDING PROGRAM	53,135,142	64,376,717	84,597,941	604,415,573	203,801,412	-400,614,161	-66%
3700006000	TRANSPORTATION	37,200,979	39,091,553	50,082,422	96,826,576	51,402,357	-45,424,219	-47%
3700007000	WAREHOUSE OPERATIONS	1,284,684	1,480,052	1,647,454	485		-485	-100%
3700008000	PRINTING SERVICES	802,069	707,883	703,061				
3700009000	COURIER SERVICES	313,611	297,428	327,113				
3700010000	MAINTENANCE	12,922,453	13,358,592	14,454,935	17,643,665	17,251,469	-392,197	-2%
3700011000	PORTABLES	4,502,091	2,518,121	3,018,290	5,295,746	2,826,768	-2,468,977	-47%
3700015000	OPERATIONAL PLANNING	343,494	354,467	354,147	411,549	376,780	-34,769	-8%
3700016000	PLACEMENT OFFICE	100,065	88,452	102,047	99,103	99,862	759	1%
3700017000	STUDENT INFO DEPT		1,635,300	1,623,746				
3700310000	SNP-CENTRAL SUPPORT	460						
3700266000	TRANS - CUST SUPPORT	154,624	174,622	192,302	153,164	216,595	63,431	41%
3700000499	SPLOST ADMIN				500,000		-500,000	-100%
3700699000	SUPPORT-UTILITIES	1,617,440	820,602	1,640,492	18,359,437	18,045,637	-313,800	-2%
	Sub-Total	**114,233,362**	**127,273,970**	**161,314,470**	**746,705,070**	**297,162,530**	**-449,542,540**	**-60%**
3800	**SCHOOL NUTRITION**							
3800310000	SNP-CENTRAL SUPPORT	4,559,600	6,139,670	4,812,818	4,736,513	4,523,285	-213,228	-5%
3800311000	SNP CATERING	931	119					
3800312000	SNP SUMMER SCHOOL	41,996	51,403	57,892	63,104	64,846	1,742	3%
3800314000	SNP F&R DISTRICTWIDE	666,841	672,008	648,509	924,750	849,739	-75,011	-8%
	Sub-Total	**5,269,369**	**6,863,200**	**5,519,220**	**5,724,367**	**5,437,870**	**-286,497**	**-5%**
3900999000	**PENSION GOLD**	0	0	0	0	0	0	0%
4000	**HUMAN RESOURCES**							
4000001000	TALENT (HUMAN RESOURCES)	877,629	749,568	939,737	1,491,072	1,609,791	118,719	8%
4000002000	TALENT STAFFING (PERSONNEL SE	1,568,264	1,345,515	1,409,724	2,038,507	1,956,506	-82,001	-4%
4000003000	TALENT MGT AND ORG DEV (SCH (	859,262	912,580	816,884	921,440	723,606	-197,835	-21%
4000005000	LEARNING AND DEV- STATE				136,332	103,500	-32,832	-24%
4000006000	LEARNING AND DEV				4,640,480	4,400,559	-239,921	-5%
4000260000	CUST SUPPORT- PL BLDG			-370	184,006	222,015	38,010	21%
	Sub-Total	**3,305,154**	**3,007,663**	**3,165,975**	**9,411,837**	**9,015,977**	**-395,859**	**-4%**
	Elementary Schools							
5001	ABBOTTS HILL ES	5,916,881	5,262,458	5,344,667	5,046,664	5,424,463	377,799	7%
5002	ALPHARETTA ES	7,891,257	7,334,097	6,738,711	5,861,062	5,651,943	-209,119	-4%
5003	BARNWELL ES	6,559,401	6,270,143	6,094,169	5,335,639	5,262,496	-73,142	-1%
5004	BETHUNE ES	6,000,184	5,594,483	5,705,639	5,564,140	4,958,194	-605,946	-11%
5005	BROOKVIEW ES	5,241,165	4,401,531	4,074,553	3,858,475	3,727,670	-130,805	-3%

Fulton County School System
FY2014 Budget for All Funds
Expenditure Summary Five Years

Organization	FY2010 Actuals	FY2011 Actuals	FY2012 Actuals	FY2013 Projected	FY2014 Proposed	FY13 to FY14 Difference	% Change FY2013 to FY2014
5006 CAMPBELL ES	8,002,454	6,976,017	6,569,753	6,856,453	6,682,939	-173,514	-3%
5007 COGBURN WOODS ES	7,230,603	6,450,959	6,431,962	5,792,884	5,909,043	116,159	2%
5008 COLLEGE PARK ES	3,663,843	3,131,812	82,650	-8,839		8,839	-100%
5009 CONLEY HILLS ES	5,670,238	5,002,021	5,271,540	4,500,645	4,336,561	-164,084	-4%
5010 CRABAPPLE CROSSING ES	5,655,786	5,021,471	5,108,805	4,805,041	4,927,397	122,357	3%
5011 CREEK VIEW ES	6,446,675	5,815,057	6,074,853	6,259,756	6,412,886	153,130	2%
5012 DOLVIN ES	7,111,172	6,178,364	6,228,454	5,900,745	6,044,662	143,918	2%
5013 DUNWOODY SPRINGS ES	5,992,992	5,589,202	5,951,398	5,565,209	5,467,022	-98,188	-2%
5014 JACKSON, ESTHER ES	6,459,627	5,972,510	6,035,953	6,758,272	5,307,697	-1,450,575	-21%
5015 WEST, EVOLINE C. ES	6,857,937	5,825,520	5,788,291	5,750,125	5,466,167	-283,958	-5%
5016 FINDLEY OAKS ES	6,019,945	5,352,285	5,259,243	4,717,501	4,760,650	43,149	1%
5017 GULLATT ES	5,225,340	3,242,755	4,154,941	5,204,045	3,792,514	-1,411,531	-27%
5018 HAPEVILLE ES	7,588,376	6,942,810	6,439,915	5,608,630	5,276,647	-331,982	-6%
5019 HEARDS FERRY ES	4,692,175	4,380,821	4,682,968	5,665,184	4,518,439	-1,146,745	-20%
5020 HEMBREE SPRINGS ES	6,422,834	5,990,945	6,285,366	6,166,886	6,101,977	-64,908	-1%
5021 HERITAGE ES	7,975,075	6,128,811	6,042,578	5,950,432	5,532,250	-418,182	-7%
5022 HIGH POINT ES	5,954,668	5,662,770	6,138,739	6,579,556	6,255,269	-324,287	-5%
5023 HILLSIDE ES	6,352,509	5,691,440	6,146,600	6,041,592	6,113,981	72,389	1%
5024 HOLMES, HAMILTON ES	6,265,199	4,790,494	5,998,903	6,787,975	6,750,122	-37,853	-1%
5025 LAKE WINDWARD ES	8,249,268	7,552,448	7,597,326	5,947,432	6,121,077	173,645	3%
5026 LIBERTY POINT ES	6,745,202	6,255,247	6,247,489	5,734,524	5,338,284	-396,239	-7%
5027 NOLAN, LOVE T. ES	6,879,568	6,101,537	6,029,774	5,660,094	5,397,898	-262,196	-5%
5028 MANNING OAKS ES	5,654,289	5,395,124	5,611,089	5,541,914	5,462,253	-79,661	-1%
5029 MEDLOCK BRIDGE ES	5,086,858	4,742,911	4,908,507	4,880,961	5,050,420	169,459	3%
5030 MIMOSA ES	9,456,544	9,029,420	9,506,623	9,579,040	9,336,181	-242,859	-3%
5031 MOUNT OLIVE ES	5,589,881	5,005,151	5,586,900	5,367,608	4,800,359	-567,250	-11%
5032 MOUNTAIN PARK ES	7,314,702	6,476,027	6,256,779	5,769,622	5,836,871	67,250	1%
5033 NEW PROSPECT ES	5,888,792	5,413,258	5,599,938	5,041,689	4,942,566	-99,123	-2%
5034 NORTHWOOD ES	5,701,765	4,918,719	5,268,620	5,146,244	5,171,809	25,566	0%
5035 OAK KNOLL ES	5,786,242	5,090,602	4,387,664	4,455,706	4,241,152	-214,554	-5%
5036 OCEE ES	6,435,432	5,613,060	5,708,203	5,374,647	5,503,380	128,733	2%
5037 PALMETTO ES	5,369,315	4,671,835	4,910,030	4,860,987	4,929,796	68,808	1%
5038 PARKLANE ES	4,753,679	4,071,481	4,404,477	4,479,600	4,188,294	-291,307	-7%
5039 RANDOLPH ES	5,592,374	5,107,280	5,219,114	4,666,667	4,607,823	-58,844	-1%
5040 RENAISSANCE ES	5,750,489	5,572,088	5,910,653	5,627,219	5,386,454	-240,765	-4%
5041 RIVER EVES ES	6,572,462	6,022,317	6,331,533	6,080,944	6,253,302	172,357	3%
5042 ROSWELL NORTH ES	7,330,290	7,185,593	7,466,363	7,499,006	7,509,454	10,449	0%
5043 LEWIS, S.L. ES	6,610,395	5,104,817	5,224,526	4,630,910	4,113,052	-517,858	-11%
5044 LEE, SEABORN ES	4,932,998	4,248,796	4,214,786	4,098,410	3,766,144	-332,266	-8%
5045 SHAKERAG ES	6,022,345	5,451,625	5,672,461	5,115,249	5,188,493	73,244	1%
5046 SPALDING DRIVE CH. ES	4,059,451	3,867,954	4,164,307	3,973,250	4,046,968	73,718	2%
5047 STATE BRIDGE ES	5,696,073	5,425,094	5,527,388	5,311,420	5,358,514	47,094	1%
5048 STONEWALL TELL ES	6,240,065	5,813,419	6,321,682	5,993,571	6,345,490	351,918	6%
5049 SUMMIT HILL ES	6,628,478	5,944,617	5,922,611	5,243,975	5,110,794	-133,182	-3%
5050 SWEET APPLE ES	6,805,064	5,958,439	6,321,141	5,710,953	5,683,025	-27,928	0%
5051 TUBMAN, HARRIET ES	5,314,228	4,714,771	4,975,922	4,519,572	4,523,375	3,803	0%
5052 WILSON CREEK ES	6,443,336	5,804,010	5,672,173	5,496,699	5,693,500	196,801	4%
5053 WOODLAND CHARTER ES	7,819,233	7,308,632	7,573,117	7,157,148	6,948,078	-209,069	-3%
5054 OAKLEY ES	6,870,542	5,986,066	5,980,027	5,446,369	5,395,616	-50,753	-1%
5055 LAKE FOREST ES	6,446,741	6,338,613	7,033,191	8,212,734	7,454,662	-758,073	-9%
5056 ISON SPRINGS ES	5,964,150	5,216,302	5,423,564	5,769,730	5,735,032	-34,698	-1%
5057 BIRMINGHAM FALLS ES	5,731,352	5,218,668	5,088,552	4,686,396	4,737,866	51,470	1%
5059 FELDWOOD ES	481,305	6,228,925	5,663,487	5,849,653	5,925,049	75,397	1%
5061 CLIFTONDALE ES	6,629,790	5,671,457	6,020,776	5,510,735	5,287,585	-223,150	-4%
5063 ES SPLOST				1,200,000		-1,200,000	-100%
5064 ES SPLOST				1,200,000		-1,200,000	-100%
5065 ES SPLOST				1,200,000		-1,200,000	-100%
5066 ES SPLOST				1,200,000		-1,200,000	-100%
5067 ES SPLOST				1,200,000		-1,200,000	-100%
5062 GA BPTST CHLDRN HOME	238,875	202,973	220,463	264,047	83,919	-180,128	-68%
5999 ES HOLDING				556,072	451,894	-104,178	-19%
Sub-Total	**364,287,911**	**331,738,050**	**336,621,910**	**331,828,866**	**316,607,418**	**-15,221,448**	**-5%**
Middle Schools							
6001 AUTREY MILL MS	9,542,279	9,149,860	9,526,582	9,402,328	9,512,966	110,638	1%
6002 BEAR CREEK MS	8,543,618	8,554,787	8,700,752	8,648,072	7,441,980	-1,206,092	-14%
6003 CAMP CREEK MS	8,177,706	7,267,475	7,419,003	6,353,252	6,226,664	-126,588	-2%
6004 CRABAPPLE MS	6,742,442	6,458,437	6,573,978	6,822,811	7,128,120	305,309	4%
6005 ELKINS POINTE MS	8,006,672	7,009,419	7,450,307	8,454,985	8,183,070	-271,915	-3%

Fulton County School System
FY2014 Budget for All Funds
Expenditure Summary Five Years

	Organization	FY2010 Actuals	FY2011 Actuals	FY2012 Actuals	FY2013 Projected	FY2014 Proposed	FY13 to FY14 Difference	% Change FY2013 to FY2014
6006	HAYNES BRIDGE MS	6,826,055	6,540,238	6,885,382	6,145,538	6,268,407	122,869	2%
6007	HOLCOMB BRIDGE MS	7,104,694	6,560,689	6,937,712	6,967,534	6,830,988	-136,546	-2%
6008	HOPEWELL MS	8,961,022	8,978,338	9,287,943	9,309,639	9,175,615	-134,024	-1%
6009	MCNAIR MS	8,222,924	7,194,301	7,299,642	8,144,930	6,860,434	-1,284,496	-16%
6010	NORTHWESTERN MS	9,311,649	9,035,321	9,256,228	8,561,722	8,649,274	87,553	1%
6011	WEST, PAUL D. MS	8,441,868	7,635,897	7,197,033	6,975,002	6,610,666	-364,336	-5%
6012	RIDGEVIEW MS	8,360,611	7,753,266	8,073,971	7,659,465	8,276,628	617,164	8%
6013	RIVER TRAIL MS	10,829,150	9,883,244	10,172,393	10,058,345	9,929,909	-128,437	-1%
6014	SANDTOWN MS	8,801,789	8,177,914	8,560,641	8,528,409	7,986,885	-541,525	-6%
6015	SANDY SPRINGS MS	7,816,609	7,593,925	7,717,063	7,808,815	7,131,240	-677,575	-9%
6016	TAYLOR ROAD MS	8,313,762	7,544,689	7,950,532	7,867,180	7,382,227	-484,953	-6%
6017	WEBB BRIDGE MS	9,943,655	9,480,715	9,721,200	9,074,383	8,827,065	-247,318	-3%
6018	WOODLAND MS	8,453,261	8,264,927	8,808,157	8,490,996	8,076,192	-414,805	-5%
6019	RENAISSANCE MS	8,756,547	8,339,524	8,608,865	8,847,816	8,478,681	-369,135	-4%
6020	GA HWY 138 MS	374,964	846,083		0		0	-100%
6021	MS SPLOST				0		0	-100%
6999	MS HOLDING				487,995	494,259	6,264	1%
	Sub-Total	**161,531,278**	**152,269,047**	**156,147,384**	**154,609,217**	**149,471,270**	**-5,137,947**	**-3%**
	High Schools							
7001	ALPHARETTA HS	15,168,114	15,484,425	15,598,054	13,565,658	13,873,375	307,716	2%
7002	BANNEKER HS	14,966,629	12,988,735	14,051,695	14,984,301	12,480,481	-2,503,820	-17%
7003	CENTENNIAL HS	14,677,322	14,950,423	14,783,589	13,048,027	13,518,008	469,981	4%
7004	CHATTAHOOCHEE HS	12,655,205	11,923,158	11,673,102	11,045,390	11,333,730	288,339	3%
7005	CREEKSIDE HS	11,954,532	11,340,394	10,934,024	11,488,569	10,679,014	-809,555	-7%
7006	MILTON HS	15,440,545	15,991,881	15,810,367	12,565,562	12,263,895	-301,667	-2%
7007	NORTH SPRINGS HS	10,750,296	10,636,873	10,864,722	10,693,743	10,966,043	272,300	3%
7008	NORTHVIEW HS	14,204,950	12,844,567	11,561,372	10,602,972	11,199,654	596,682	6%
7009	RIVERWOOD HS	10,674,973	11,561,251	11,460,909	11,796,883	11,013,495	-783,388	-7%
7010	ROSWELL HS	16,845,587	17,065,865	16,365,269	14,334,866	14,637,413	302,548	2%
7011	TRI-CITIES HS	14,264,048	14,490,494	13,399,814	13,781,371	12,872,657	-908,714	-7%
7012	WESTLAKE HS	12,595,737	13,278,124	12,930,462	11,832,188	11,988,107	155,919	1%
7013	JOHNS CREEK HS	11,894,896	10,418,984	11,783,902	11,637,834	11,975,733	337,899	3%
7014	FREEMANVILLE RD. HS			1,351,306	3,101,385		-3,101,385	-100%
7015	LANGSTON HUGHES HS	15,110,541	13,831,617	12,400,966	12,116,965	10,896,268	-1,220,697	-10%
7016	NORTH METRO	94,681	86,978	76,217	37,767	38,243	477	1%
7017	SOUTH METRO	698,474	652,519	407,903	216,229	419,267	203,038	94%
7018	MILTON CENTER	191,167	183,646	249,009	177,970	186,496	8,526	5%
7019	FLAT SHOALS CENTER	1,120,098	414,971	830,479	11,594,332	15,882,846	4,288,514	37%
7020	CAMBRIDGE HS			316,739	7,625,761	9,101,216	1,475,456	19%
7999	HS HOLDING	8,800	40,372	26,060	3,309,788	7,921,072	4,611,285	139%
	Sub-Total	**193,316,592**	**188,185,278**	**186,875,960**	**199,557,562**	**203,247,013**	**3,689,451**	**2%**
	Alternative/ Learning Centers							
7800	INDEPENDENCE HS	3,732,974	3,383,462	3,600,076	3,501,859	3,347,064	-154,795	-4%
7801	MCCLARIN HS	3,954,478	3,572,315	3,475,826	3,923,828	3,309,842	-613,987	-16%
7850	N.CRSSRDS/2ND CHANCE	2,675,851	2,212,494	2,106,633	2,211,336	2,047,047	-164,289	-7%
7851	S.CRSSRDS/2ND CHANCE	3,287,574	2,613,795	2,731,417	2,612,467	2,721,520	109,054	4%
7861	OLD WESTLAKE	12,268	62,455	80,135	26,131,032	78,559	-26,052,472	-100%
7862	VIRTUAL SCHOOL	820,578	183,505	67,397				
	Sub-Total	**14,483,724**	**12,028,026**	**12,061,485**	**38,380,521**	**11,504,032**	**-26,876,489**	**-70%**
	Charter Schools							
8001	AMANA ACADEMY CH. ES	3,431,995	4,044,555	4,364,181	4,716,275	4,671,344	-44,931	-1%
8002	KIPP ACADEMY CH. MS	2,848,149	2,824,966	2,779,160	2,746,576	2,722,762	-23,814	-1%
8003	FULTON SCIENCE CH. M	3,824,694	4,075,501	3,994,182				
8004	HAPEVILLE CH. MS	3,975,714	4,188,973	4,136,353	4,057,217	4,098,154	40,937	1%
8005	FULTON SCIENCE ACADEMY HS	2,111,672	2,439,331	2,498,696	2,491,025		-2,491,025	-100%
8006	CONNECTED ACADEMY	3,968			2,542		-2,542	-100%
8007	FULTON SUNSHINE ACA		3,050,486	3,453,085	4,038,347	3,849,888	-188,459	-5%
8008	MAIN STREET CHARTER		4,169,988	5,539,432	5,321,734	5,543,694	221,960	4%
8009	HAPEVILLE CAREER ACADEMY	1,748,181	2,689,440	3,225,153	4,085,608	4,235,320	149,712	4%
8010	MAIN STREET CHARTER ES				187,252		-187,252	-100%
8999	PRIVATE SCHOOLS	82,045	134,086	72,529	80,482		-80,482	-100%
	Sub-Total	**18,026,417**	**27,617,326**	**30,062,772**	**27,727,058**	**25,121,162**	**-2,605,896**	**-9%**
	Grand Total	**1,060,328,393**	**988,917,544**	**1,037,663,058**	**1,945,533,036**	**1,152,199,321**	**-793,333,715**	**-41%**

Fulton County Schools

Where Students Come First

Fund 100- General Fund



State Allotments Overview

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) 2005. For funding purposes, currently the Act identifies 19 QBE programs.[i]

Identification of Programs

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 these two categories as follows:

General and Career Education Programs:

1) Kindergarten
2) Primary - Grades 1 - 3
3) Upper Elementary – Grades 4-5
4) Middle Grades Program - Grades 6-8
5) Middle School Program (6-8)
6) High School - Grades 9 – 12
7) High School – Grades 9-12, Vocational Laboratory

Special Programs:

Special Education

1) Category I- self-contained specific learning disabled and self-contained speech-language disordered;
2) Category II - mildly mentally disabled;
3) 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;
4) Category IV - deaf-blind, profoundly mentally disabled, visually impaired and blind, resourced hearing impaired and deaf, resourced orthopedically disabled, and resourced other health impaired;
5) 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;
6) 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 twelve may be eligible for services if they meet two or more of the following criteria:
   a) The student has been through the formal student support team process and has documented evidence to support the placement in remedial education;
   b) The student has been retained in the grade;
   c) 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);
   d) The student has been recommended by the teacher who has documented any of the following student information:
      i) Low performance in the reading series system;
      ii) Low performance in the mathematics series; or
      iii) The student is unable to verbally express ideas and cannot write or dictate a meaningful sentence; or
   e) Current test information in the student file indicates the student has a score at or below the twenty-fifth percentile;

2) Students in grades six through twelve 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)

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 shall serve 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 an 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 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	1.6611
Kindergarten – Early Intervention	11.0	2.0532
Primary Grades 1-3	17.0	1.2866
Primary Grades 1-3 - Early Intervention	11.0	1.8056
Upper Elementary 4-5	23.0	1.0327
Upper Elementary 4-5- Early Intervention	11.0	1.8000
Middle Grades 6-8	23.0	1.0166
Middle Grades 6-8 as defined in 20-2-290	20.0	1.1221
Grades 9-12 (Base)	23.0	1.0000
Vocational Labs Grades 9-12	20.0	1.1837
Special Education Category I	8.0	2.3975
Special Education Category II	6.5	2.8213
Special Education Category III	5.0	3.5944
Special Education Category IV	3.0	5.8308
Special Education Category V	8.0	2.4607
Special Education Category VI	12.0	1.6695
Remedial Education	15.0	1.3142
Alternative Education	15.0	1.6048
English Speakers of Other Languages	7.0	2.5359

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 –

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 (20-2-162-(b)(1) and

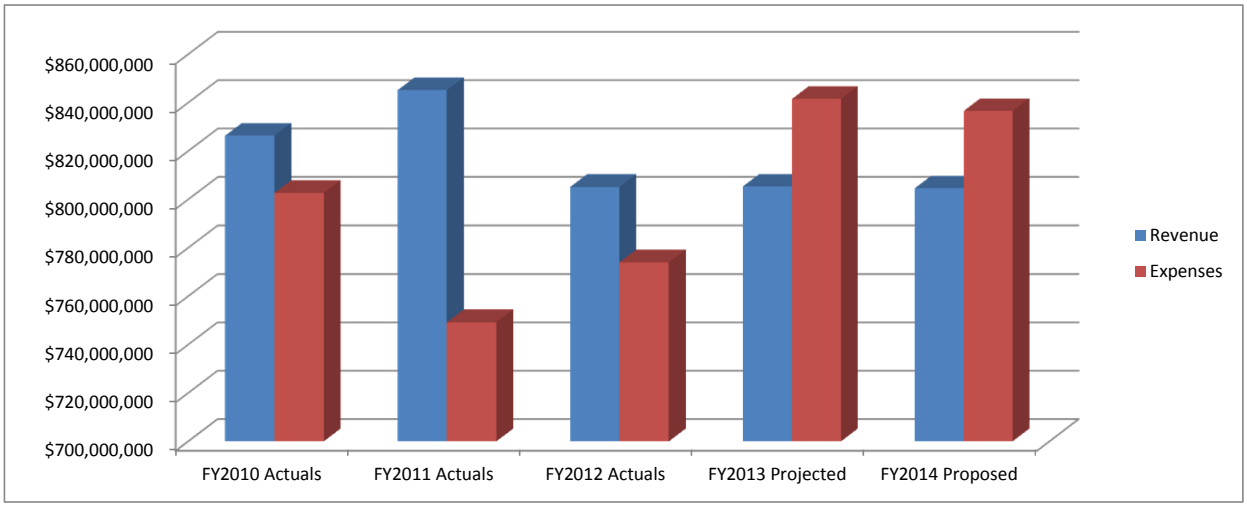
The most recent equalized adjusted school property tax digest for the local school system is less than the equalized adjusted school property tax digest for the year used initially to calculate the system's local five mill share (20-2-162(b)(2)).

[i] http://public.doe.k12.ga.us

Fulton County School System
FY2014 Budget
Revenue Vs. Expenses

Fund 100

General Fund



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 $804,555,295 and budgeted expenditures are $836,526,001.
The majority of General Fund revenue comes from local sources (62.27%). The state revenue makes up about 37.64% of the FY14 proposed revenue budget. The remaining sources are Federal. Over the past three years maintaining a balanced budget has been a challenge due to the State funding reductions throughout the year and the sudden reductions in property values and slow down in the housing market.

Category	Amount	% of Total
Local	$ 489,290,233	60.81%
Other Local	$ 11,725,009	1.46%
State	$ 302,844,553	37.64%
Federal	$ 695,500	0.09%
Transfers In	$ -	0.00%
Total Funds Available	$ 804,555,295	100.00%

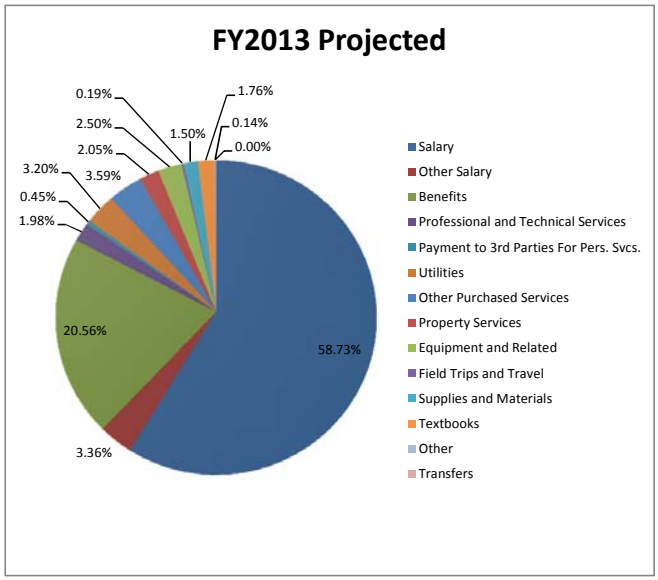
General Fund Revenue

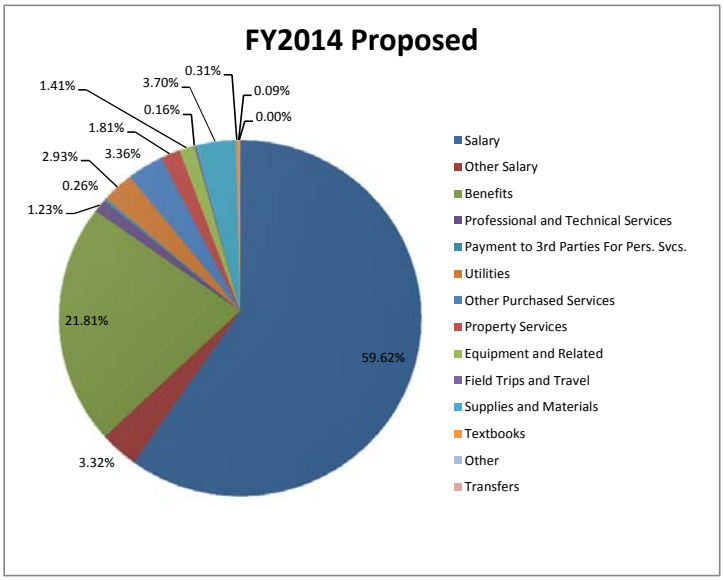
		FY2010 Actuals	FY2011 Actuals	FY2012 Actuals	FY2013 Projected	FY2014 Proposed	% Change FY13 to FY14
Local Sources							
1110	Ad Valorem Taxes	545,646,789	533,922,460	507,812,236	495,305,046	487,290,233	-1.62%
1190	Other Taxes	1,296,788	1,387,622	1,853,735	2,000,000	2,000,000	0.00%
1199	Charter Commission Local Revenue	(62,259)	(476,313)	-	-	-	0.00%
1310	Tuition From Individuals	1,254,385	292,811	635,920	420,782	348,507	-17.18%
1350	Summer School Tuition	424,284	484,302	503,289	484,302	559,411	15.51%
1500	Investment Income	537,997	645,453	514,296	574,308	655,090	14.07%
1910	Rental Of Property	1,098,038	1,226,485	1,205,199	1,108,672	800,192	-27.82%
1932	Sale Of Buildings, Machinery and Equipment	6,889	97	1,438	95,109	56,552	-40.54%
1933	Sale of Buses	-	9,471	23,651	6,428	15,715	144.48%
1970	Operating Revenues	731,554	586,597	553,396	685,371	641,180	-6.45%
1990	Federal Indirect Cost Reimbursement	936,933	2,751,146	2,887,915	2,808,183	2,760,431	-1.70%
1995	Other Local Revenues	4,925,621	5,266,202	8,421,617	8,165,026	5,496,411	-32.68%
1996	Miscellaneous	21,400	123,824	172,865	451,500	316,520	-29.90%
TOTAL LOCAL SOURCES		**556,818,419**	**546,220,156**	**524,585,556**	**512,104,727**	**500,940,242**	**-2.18%**
STATE SOURCES							
3120	Total Quality Basic Education Formula Earnings (State And Local Funds)	394,683,964	428,306,989	422,178,369	433,574,317	442,031,546	1.95%
3122	QBE Allotment (Operating Costs)	39,867,672	38,492,011	40,809,788	39,757,855	41,628,951	4.71%
3124	QBE Contra Account - Austerity Reduction	(59,630,624)	(45,775,592)	(48,811,130)	(48,722,599)	(48,925,709)	0.42%
3125	Total State Categorical Grants	6,562,549	6,240,199	6,015,467	6,206,683	10,083,631	62.46%
3140	QBE Contra Account (Debit)- 5 Mill Share	(148,485,332)	(151,179,186)	(147,512,353)	(147,934,613)	(145,300,984)	-1.78%
3800	Other Grants From Georgia Department Of Education	3,880,269	4,412,342	6,681,352	9,075,889	3,113,227	-65.70%
3911	On Behalf Payments - Health Insurance	1,146,597	1,184,209	-	-	-	0.00%
3912	On Behalf Payments - Teachers Retirement	73,438	67,627	63,543	-	-	0.00%
3955	ACE Medicaid Recovery	-	-	17,588	500,000	213,891	-57.22%
TOTAL STATE SOURCES		**238,098,533**	**281,748,600**	**279,442,624**	**292,457,532**	**302,844,553**	**3.55%**
FEDERAL SOURCES							
4300	Categorical Grants - Direct From Federal Government	699,938	696,944	688,162	663,779	695,500	4.78%
4521	Other Federal Grants Through The Georgia Department Of Education - ARRA	30,665,605	16,438,062	203,712	32,960	-	-100.00%
4821	Emergency Impact Aid	-	36,792	-	-	-	0.00%
TOTAL FEDERAL SOURCES		**31,365,543**	**17,171,798**	**891,874**	**696,739**	**695,500**	**-0.18%**
OTHER FINANCING SOURCES							
5200	Operating Transfers From Other Funds	-	743	5,850	-	-	0.00%
5300	Sale Or Compensation For Loss Of Fixed Assets	70,407	31,153	247,375	75,000	75,000	0.00%
TOTAL OTHER FINANCING SOURCES		**70,407**	**31,896**	**253,225**	**75,000**	**75,000**	**0.00%**
GRAND TOTAL		**826,352,902**	**845,172,449**	**805,173,278**	**805,333,998**	**804,555,295**	**-0.10%**

PER PUPIL	FY2010 10-Day	FY2011 10-Day	FY2012 10-Day	FY2013 10-Day	FY2014 Forecasted	% Change FY2013 to FY2014
Enrollment	**89,835**	**91,533**	**92,202**	**93,611**	**95,258**	**1.76%**
Local Sources	$6,198.23	$5,967.47	$5,689.52	$5,470.56	$5,258.77	-3.87%
State Sources	$2,650.40	$3,078.11	$3,030.77	$3,124.18	$3,179.20	1.76%
Federal Sources	$349.15	$187.60	$9.67	$7.44	$7.30	-1.90%
Other Local Sources	$0.78	$0.35	$2.75	$0.80	$0.79	-1.73%
TOTAL BUDGET	**$9,198.56**	**$9,233.53**	**$8,732.71**	**$8,602.98**	**$8,446.07**	**-1.82%**

General Fund Expenditures

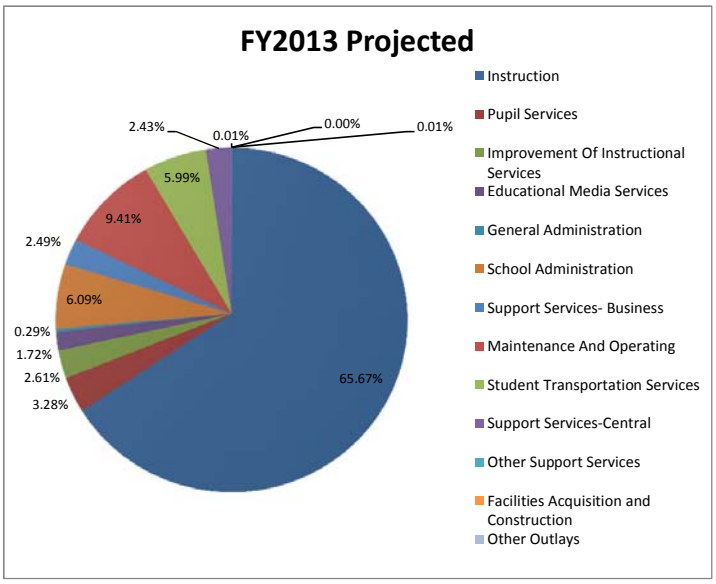
	FY2010 Actuals	FY2011 Actuals	FY2012 Actuals	FY2013 Projected	FY2014 Proposed	% Change FY13 to FY14
OPERATING BUDGET						
Salary	503,710,125	471,635,700	479,393,053	494,240,006	498,726,955	0.91%
Other Salary	22,000,994	21,914,659	23,689,961	28,261,135	27,799,228	-1.63%
Total Salaries	**525,711,119**	**493,550,358**	**503,083,014**	**522,501,140**	**526,526,184**	**0.77%**
Benefits	151,673,353	152,234,297	156,316,348	173,003,910	182,441,458	5.46%
Total Personnel	**677,384,472**	**645,784,656**	**659,399,362**	**695,505,050**	**708,967,642**	**1.94%**
Professional and Technical Services	11,917,130	8,825,163	12,164,053	16,673,359	10,319,635	-38.11%
Payment to 3rd Parties For Pers. Svcs.	7,506,794	5,207,317	4,165,957	3,752,420	2,142,903	-42.89%
Utilities	21,815,265	22,631,876	24,176,703	26,961,101	24,491,406	-9.16%
Other Purchased Services	20,159,640	29,300,531	31,319,942	30,176,801	28,088,626	-6.92%
Property Services	14,965,408	12,900,716	13,775,181	17,280,142	15,120,701	-12.50%
Equipment and Related	6,071,903	6,146,005	8,672,244	21,018,122	11,755,903	-44.07%
Field Trips and Travel	963,654	871,943	1,173,029	1,640,598	1,309,185	-20.20%
Supplies and Materials	9,845,755	10,245,669	11,173,497	12,599,537	30,940,485	145.57%
Textbooks	10,995,556	6,749,783	7,066,989	14,805,279	2,615,378	-82.33%
Other	3,547,991	579,402	914,603	1,140,161	774,137	-32.10%
Transfers	17,500,000	-	-	-	-	0.00%
Total Other Operating Expenses	**125,289,095**	**103,458,405**	**114,602,198**	**146,047,520**	**127,558,359**	**-12.66%**
TOTAL BUDGET	**802,673,567**	**749,243,060**	**774,001,560**	**841,552,571**	**836,526,001**	**-0.60%**

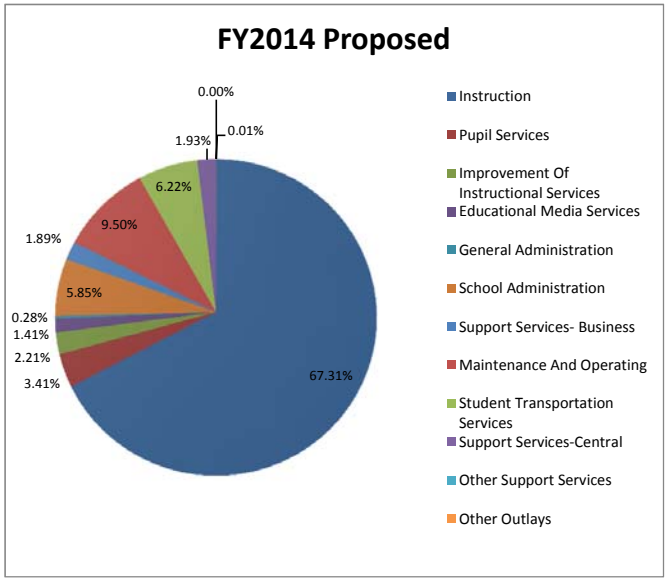




PER PUPIL	FY2010 10-Day	FY2011 10-Day	FY2012 10-Day	FY2013 10-Day	FY2014 Forecasted	% Change FY2013 to FY2014
Enrollment	**89,835**	**91,533**	**92,202**	**93,611**	**95,258**	**1.76%**
Total Salary	$5,851.96	$5,392.05	$5,456.31	$5,581.62	$5,527.37	-0.97%
Benefits	$1,688.35	$1,663.16	$1,695.37	$1,848.12	$1,915.24	3.63%
Purchased Services	$440.63	$473.41	$516.80	$540.56	$425.70	-21.25%
Utilities	$242.84	$247.25	$262.21	$288.01	$257.11	-10.73%
Equipment and Related	$67.59	$67.15	$94.06	$224.53	$123.41	-45.03%
Field Trips and Travel	$10.73	$9.53	$12.72	$17.53	$13.74	-21.58%
Supplies and Materials	$109.60	$111.93	$121.18	$134.59	$324.81	141.32%
Textbooks	$122.40	$73.74	$76.65	$158.16	$27.46	-82.64%
Transfers/ Other	$234.30	$6.33	$9.92	$12.18	$8.13	-33.28%
TOTAL BUDGET	**$8,768.39**	**$8,044.56**	**$8,245.23**	**$8,805.29**	**$8,622.95**	**-2.07%**

	FY2010 Actuals	FY2011 Actuals	FY2012 Actuals	FY2013 Projected	FY2014 Proposed	% Change FY13 to FY14
OPERATING BUDGET						
Instruction	517,577,955	488,632,509	525,798,023	552,642,488	563,031,853	1.88%
Pupil Services	28,414,927	24,350,170	24,217,042	27,644,777	28,491,258	3.06%
Improvement Of Instructional Services	16,027,766	13,989,947	15,711,036	21,980,640	18,492,652	-15.87%
Educational Media Services	13,961,261	12,795,832	12,577,827	14,460,757	11,769,914	-18.61%
General Administration	3,593,810	2,165,419	2,463,304	2,433,236	2,309,700	-5.08%
School Administration	50,600,690	48,357,238	48,831,559	51,241,945	48,942,550	-4.49%
Support Services- Business	13,518,478	14,313,318	17,096,175	20,961,777	15,771,434	-24.76%
Maintenance And Operating	71,003,024	66,216,011	70,979,637	79,165,228	79,454,685	0.37%
Student Transportation Services	37,586,678	39,594,597	43,482,243	50,446,820	52,067,357	3.21%
Support Services-Central	13,931,789	12,114,453	12,786,524	20,442,756	16,132,596	-21.08%
Other Support Services	17,674,589	26,709,196	40,035	70,146	-	-100.00%
School Nutrition	(2,399)	-	-	-	-	0.00%
Facilities Acquisition and Construction	18,896	4,036	14,352	-	-	0.00%
Other Outlays	18,766,104	336	3,803	62,000	62,000	0.00%
Total	**802,673,567**	**749,243,060**	**774,001,560**	**841,552,571**	**836,526,001**	**-0.60%**





PER PUPIL	FY2010 10-Day	FY2011 10-Day	FY2012 10-Day	FY2013 10-Day	FY2014 Forecasted	% Change FY2013 to FY2014
Enrollment	**89,835**	**91,533**	**92,202**	**93,611**	**95,258**	**1.76%**
Instruction	$5,761.43	$5,338.32	$5,702.67	$5,903.61	$5,910.60	0.12%
Pupil Services	$316.30	$266.03	$262.65	$295.32	$299.10	1.28%
Improvement Of Instr Serv	$178.41	$152.84	$170.40	$234.81	$194.13	-17.32%
Educational Media Service	$155.41	$139.79	$136.42	$154.48	$123.56	-20.02%
General Administration	$40.00	$23.66	$26.72	$25.99	$24.25	-6.72%
School Administration	$563.26	$528.30	$529.61	$547.39	$513.79	-6.14%
Support Services - Busine	$150.48	$156.37	$185.42	$223.92	$165.57	-26.06%
Maintenance And Operating	$790.37	$723.41	$769.83	$845.68	$834.10	-1.37%
Student Transport Service	$418.40	$432.57	$471.60	$538.90	$546.59	1.43%
Support Services-Central	$155.08	$132.35	$138.68	$218.38	$169.36	-22.45%
Other Support Services	$196.75	$291.80	$0.43	$0.75	$0.00	-100.00%
School Nutrition	($0.03)	$0.00	$0.00	$0.00	$0.00	0.00%
Facilities - Acq & Constr	$0.21	$0.04	$0.16	$0.00	$0.00	0.00%
Other Outlays	$208.90	$0.00	$0.04	$0.66	$0.65	-1.73%
Total	**$8,934.98**	**$8,185.50**	**$8,394.63**	**$8,989.89**	**$8,781.69**	**-2.32%**

FY2014 General Fund Budget Summary

Revenue			
Source	**FY14**	**Per Pupil**	
State Revenue	$ 302,844,553	$ 3,179.20	37.64%
Local Revenue	$ 501,015,242	$ 5,259.56	62.27%
Federal Revenue	$ 695,500	$ 7.30	0.09%
Total Revenue	$ 804,555,295	$ 8,446.07	

Expenditures			
Function	**FY14**	**Per Pupil**	
Instruction	$ 563,031,853	$ 5,910.60	67.31%
Pupil Services	$ 28,491,258	$ 299.10	3.41%
Improvement Of Instruction	$ 18,492,652	$ 194.13	2.21%
Educational Media Services	$ 11,769,914	$ 123.56	1.41%
General Administration	$ 2,309,700	$ 24.25	0.28%
School Administration	$ 48,942,550	$ 513.79	5.85%
Support Services-Business	$ 15,771,434	$ 165.57	1.89%
Maintenance And Operating	$ 79,454,685	$ 834.10	9.50%
Student Transport Services	$ 52,067,357	$ 546.59	6.22%
Support Services-Central	$ 16,132,596	$ 169.36	1.93%
Other Support Services	$ -	$ -	0.00%
Other Outlays	$ 62,000	$ 0.65	0.01%
Total Expenditures	$ 836,526,001	$ 8,781.69	

Fund Balance	
Beginning Fund Balance	$ 205,161,428
Net Change in Fund Balance	$ (31,970,706)
Ending Fund Balance*	$ 173,190,723

21% of General Fund Budget



	Amount	% of Expenditures
FY2010 Projected Beginning Fund Balance- 7/1/2009		
Reserved/ Designated	$ -	
Unreserved/ Undesignated	$ 90,576,611	
Total Beginning Fund Balance- 7/1/2009	**$ 90,576,611**	**12%**
Net Change in Fund Balance	$ 23,679,335	**3%**
FY2010 Projected Ending Fund Balance- 6/30/2010		
Reserved/ Designated	$ 4,894,559	
Unreserved/ Undesignated	$ 109,384,335	
Total Ending Fund Balance- 6/30/2010	**$ 114,278,894**	**15%**
FY2011 Projected Beginning Fund Balance- 7/1/2010		
Reserved/ Designated	$ 4,894,559	
Unreserved/ Undesignated	$ 109,384,335	
Total Beginning Fund Balance- 7/1/2010	**$ 114,278,894**	**14%**
Net Change in Fund Balance	$ 95,929,389	**11%**
FY2011 Projected Ending Fund Balance- 6/30/2011		
Reserved/ Designated	$ -	
Unreserved/ Undesignated	$ 210,208,283	
Total Ending Fund Balance- 6/30/2011	**$ 210,208,283**	**25%**
FY2012 Projected Beginning Fund Balance- 7/1/2011		
Reserved/ Designated	$ -	
Unreserved/ Undesignated	$ 210,208,283	
Total Beginning Fund Balance- 7/1/2011	**$ 210,208,283**	**25%**
Net Change in Fund Balance	$ 31,171,718	**4%**
FY2012 Projected Ending Fund Balance- 6/30/2012		
Reserved/ Designated	$ 15,600,000	
Unreserved/ Undesignated	$ 225,780,001	
Total Ending Fund Balance- 6/30/2012	**$ 241,380,001**	**29%**
FY2013 Projected Beginning Fund Balance- 7/1/2012		
Reserved/ Designated	$ 15,600,000	
Unreserved/ Undesignated	$ 225,780,001	
Total Beginning Fund Balance- 7/1/2012	**$ 241,380,001**	**29%**
Net Change in Fund Balance	$ (36,218,573)	**-4%**
FY2013 Projected Ending Fund Balance- 6/30/2013		
Reserved/ Designated	$ 13,152,293	
Unreserved/ Undesignated	$ 192,009,135	
Total Ending Fund Balance- 6/30/2013	**$ 205,161,428**	**25%**
FY2014 Projected Beginning Fund Balance- 7/1/2013		
Reserved/ Designated	$ 13,152,293	
Unreserved/ Undesignated	$ 192,009,135	
Total Beginning Fund Balance- 7/1/2013	**$ 205,161,428**	**25%**
Net Change in Fund Balance	$ (31,970,706)	**-4%**
FY2014 Projected Ending Fund Balance- 6/30/2014		
Reserved/ Designated	$ 7,800,000	
Unreserved/ Undesignated	$ 165,390,723	
Total Ending Fund Balance- 6/30/2014	**$ 173,190,723**	**21%**

In FY2011, terms for the fund balance changed to non-spendable, restricted, committed, and assigned.

Fulton County Schools

Where Students Come First

General Fund

Selected Program Budgets





FY2014 School General Fund Budgets
Special Program Analysis

PROGRAM	FY2014 BUDGET	FY2014 POSITIONS	NOTES
Kindergarten	$ 34,478,800	666.00	Teachers and Paras
Grades 1-3	$ 68,137,095	964.40	Teachers and Paras
Grades 4-5	$ 35,657,236	507.00	Teachers and Paras
Grades 6-8	$ 42,040,235	591.80	Teachers
Grades 9-12	$ 73,302,389	1,033.10	Teachers
General Instruction	$ 54,959,466	326.50	Counselors, CST's, Materials and Supplies
Subject Specialist	$ 36,260,523	559.30	Teachers and Paras
MS Connections	$ 8,790,744	125.80	Teachers
Magnet/IB	$ 2,595,104	24.00	Teachers and Professional Assistants, Magnet and IB Funds
Special Ed. Cat. I-V	$ 97,023,749	1,478.60	Teachers and Paras
ESOL	$ 14,866,815	236.60	Teachers and Paras, ESOL Funds
EIP/ Remedial	$ 17,199,604	218.10	Teachers and At Risk Funds
TAG	$ 24,179,465	346.50	Teachers
Technical Labs	$ 5,212,379	63.70	Teachers and Tech Lab Funds
CTI	$ 1,803,626	30.50	Teachers and Paras
ROTC	$ 1,412,168	20.00	Teachers
Alternative	$ 2,999,463	36.40	Teachers
Additional Instruction	$ 211,825	3.00	Teachers
Pupil Services	$ 14,094,616	185.20	IST's, Psychologist, Social Workers
Nursing Services	$ 3,764,359	108.00	Clinic Aides, Nurses
Athletic Services /Coaching	$ 5,725,401	-	Supplements
Graduation Coaches	$ 2,886,976	34.50	Graduation Coaches
Lead Teachers	$ 1,431,599	25.60	Administrtaive Assistants
Media Center	$ 10,385,473	188.50	Media Specialists and Paras
School Admin	$ 48,942,550	683.10	Principals, Assistant Principals, Data Clerks, Bookkeepers, Professional Assistants
Facility Services	$ 30,912,053	448.40	School Resource Officers, Custodians
Total	**$ 639,273,714**	**8,904.60**	

SPECIAL ED. CAT. I-V						
	Positions	**Salary**	**Other Salary**	**Benefits**	**Supplies and Materials**	**TOTAL BUDGET**
Elementary Schools						
ABBOTTS HILL ES	13.80	$ 639,296	$ 12,421	$ 208,718	$ -	$ 860,435
ALPHARETTA ES	30.00	$ 1,287,303	$ 26,620	$ 424,460	$ -	$ 1,738,383
BARNWELL ES	10.80	$ 451,645	$ 9,539	$ 149,439	$ -	$ 610,623
BETHUNE ES	5.80	$ 276,375	$ 5,249	$ 89,918	$ -	$ 371,542
BROOKVIEW ES	4.80	$ 253,105	$ 4,435	$ 81,380	$ -	$ 338,920
CAMPBELL ES	14.60	$ 681,480	$ 13,160	$ 222,282	$ -	$ 916,922
COGBURN WOODS ES	9.40	$ 436,743	$ 8,466	$ 142,536	$ -	$ 587,745
CONLEY HILLS ES	7.40	$ 360,743	$ 6,728	$ 117,045	$ -	$ 484,515
CRABAPPLE CROSSING E	7.60	$ 341,829	$ 6,802	$ 112,019	$ -	$ 460,650
CREEK VIEW ES	7.40	$ 360,743	$ 6,728	$ 117,045	$ -	$ 484,515
DOLVIN ES	9.60	$ 447,289	$ 8,650	$ 145,927	$ -	$ 601,867
DUNWOODY SPRINGS ES	10.30	$ 513,660	$ 9,407	$ 166,212	$ -	$ 689,280
JACKSON, ESTHER ES	14.50	$ 646,747	$ 12,958	$ 212,170	$ -	$ 871,874
WEST, EVOLINE C. ES	4.60	$ 242,559	$ 4,250	$ 77,990	$ -	$ 324,799
FINDLEY OAKS ES	9.85	$ 460,472	$ 8,881	$ 150,166	$ -	$ 619,519
GULLATT ES	4.60	$ 213,099	$ 4,140	$ 69,573	$ -	$ 286,812
HAPEVILLE ES	9.10	$ 391,464	$ 8,078	$ 129,033	$ -	$ 528,576
HEARDS FERRY ES	10.50	$ 465,286	$ 9,372	$ 152,769	$ -	$ 627,428
HEMBREE SPRINGS ES	16.10	$ 731,115	$ 14,436	$ 239,296	$ -	$ 984,848
HERITAGE ES	12.00	$ 632,762	$ 11,088	$ 203,451	$ -	$ 847,301
HIGH POINT ES	8.10	$ 397,654	$ 7,374	$ 128,913	$ -	$ 533,941
HILLSIDE ES	20.90	$ 984,220	$ 18,872	$ 320,677	$ -	$ 1,323,768
HOLMES, HAMILTON ES	13.50	$ 505,636	$ 11,704	$ 169,965	$ -	$ 687,305
LAKE WINDWARD ES	28.00	$ 1,270,223	$ 25,102	$ 415,802	$ -	$ 1,711,127
LIBERTY POINT ES	16.40	$ 717,474	$ 14,604	$ 235,966	$ -	$ 968,043
NOLAN, LOVE T. ES	11.00	$ 521,111	$ 9,944	$ 169,663	$ -	$ 700,719
MANNING OAKS ES	9.20	$ 455,657	$ 8,391	$ 147,562	$ -	$ 611,610
MEDLOCK BRIDGE ES	15.00	$ 702,572	$ 13,530	$ 229,063	$ -	$ 945,165
MIMOSA ES	20.60	$ 968,401	$ 18,594	$ 315,591	$ -	$ 1,302,585
MOUNT OLIVE ES	8.90	$ 439,838	$ 8,114	$ 142,476	$ -	$ 590,428
MOUNTAIN PARK ES	15.00	$ 702,572	$ 13,530	$ 229,063	$ -	$ 945,165
NEW PROSPECT ES	17.10	$ 813,305	$ 15,470	$ 264,667	$ -	$ 1,093,443
NORTHWOOD ES	9.60	$ 476,749	$ 8,760	$ 154,344	$ -	$ 639,854
OAK KNOLL ES	3.60	$ 189,829	$ 3,326	$ 61,035	$ -	$ 254,190
OCEE ES	11.90	$ 598,029	$ 10,886	$ 193,339	$ -	$ 802,253
PALMETTO ES	11.00	$ 521,111	$ 9,944	$ 169,663	$ -	$ 700,719
PARKLANE ES	6.80	$ 358,565	$ 6,283	$ 115,289	$ -	$ 480,137
RANDOLPH ES	6.80	$ 329,105	$ 6,173	$ 106,872	$ -	$ 442,150
RENAISSANCE ES	9.65	$ 449,926	$ 8,697	$ 146,775	$ -	$ 605,397
RIVER EVES ES	16.00	$ 755,302	$ 14,454	$ 246,018	$ -	$ 1,015,774
ROSWELL NORTH ES	17.60	$ 780,750	$ 15,712	$ 256,311	$ -	$ 1,052,773
LEWIS, S.L. ES	10.50	$ 524,206	$ 9,592	$ 169,603	$ -	$ 703,401
LEE, SEABORN ES	4.80	$ 223,645	$ 4,325	$ 72,964	$ -	$ 300,933
SHAKERAG ES	6.35	$ 305,376	$ 5,757	$ 99,243	$ -	$ 410,376
SPALDING DRIVE CH ES	4.60	$ 213,099	$ 4,140	$ 69,573	$ -	$ 286,812
STATE BRIDGE ES	6.00	$ 316,381	$ 5,544	$ 101,725	$ -	$ 423,650
STONEWALL TELL ES	5.80	$ 276,375	$ 5,249	$ 89,918	$ -	$ 371,542
SUMMIT HILL ES	8.20	$ 432,387	$ 7,577	$ 139,025	$ -	$ 578,989
SWEET APPLE ES	21.00	$ 901,112	$ 18,634	$ 297,122	$ -	$ 1,216,868
TUBMAN, HARRIET ES	5.90	$ 311,108	$ 5,452	$ 100,030	$ -	$ 416,589
WILSON CREEK ES	7.50	$ 336,556	$ 6,710	$ 110,323	$ -	$ 453,589
WOODLAND CHARTER ES	18.60	$ 892,400	$ 16,856	$ 290,099	$ -	$ 1,199,356
OAKLEY ES	8.70	$ 429,292	$ 7,929	$ 139,085	$ -	$ 576,306
LAKE FOREST ES	10.00	$ 497,841	$ 9,130	$ 161,126	$ -	$ 668,097
ISON SPRINGS ES	13.00	$ 538,191	$ 11,462	$ 178,322	$ -	$ 727,975
BIRMINGHAM FALLS ES	13.10	$ 572,924	$ 11,664	$ 188,434	$ -	$ 773,023
FELDWOOD ES	15.90	$ 720,569	$ 14,252	$ 235,906	$ -	$ 970,726
CLIFTONDALE ES	8.75	$ 402,469	$ 7,865	$ 131,516	$ -	$ 541,850
ES DISTRICT-WIDE	-	$ -	$ -	$ -	$ -	$ -
Sub-Total	**658.10**	**$ 30,665,672**	**$ 593,014**	**$ 10,004,497**	**$ -**	**$ 41,263,184**

General Fund
Selected Program Budgets

SPECIAL ED. CAT. I-V						
	Positions	**Salary**	**Other Salary**	**Benefits**	**Supplies and Materials**	**TOTAL BUDGET**
Middle Schools						
AUTREY MILL MS	14.00	$ 738,222	$ 12,936	$ 237,359	$ -	$ 988,517
BEAR CREEK MS	18.40	$ 911,314	$ 16,782	$ 295,125	$ -	$ 1,223,221
CAMP CREEK MS	19.00	$ 972,413	$ 17,446	$ 313,714	$ -	$ 1,303,573
CRABAPPLE MS	13.80	$ 639,296	$ 12,421	$ 208,718	$ -	$ 860,435
ELKINS POINTE MS	20.00	$ 1,025,143	$ 18,370	$ 330,668	$ -	$ 1,374,181
HAYNES BRIDGE MS	18.60	$ 951,321	$ 17,076	$ 306,932	$ -	$ 1,275,329
HOLCOMB BRIDGE MS	18.40	$ 911,314	$ 16,782	$ 295,125	$ -	$ 1,223,221
HOPEWELL MS	20.60	$ 997,861	$ 18,704	$ 324,007	$ -	$ 1,340,572
MCNAIR MS	18.20	$ 900,768	$ 16,597	$ 291,734	$ -	$ 1,209,099
NORTHWESTERN MS	17.00	$ 778,572	$ 15,268	$ 254,555	$ -	$ 1,048,395
WEST, PAUL D. MS	18.60	$ 892,400	$ 16,856	$ 290,099	$ -	$ 1,199,356
RIDGEVIEW MS	13.00	$ 656,032	$ 11,902	$ 211,988	$ -	$ 879,922
RIVER TRAIL MS	16.40	$ 776,394	$ 14,824	$ 252,799	$ -	$ 1,044,017
SANDTOWN MS	19.20	$ 953,499	$ 17,521	$ 308,688	$ -	$ 1,279,707
SANDY SPRINGS MS	16.40	$ 805,854	$ 14,934	$ 261,216	$ -	$ 1,082,004
TAYLOR ROAD MS	13.00	$ 656,032	$ 11,902	$ 211,988	$ -	$ 879,922
WEBB BRIDGE MS	12.80	$ 645,486	$ 11,717	$ 208,598	$ -	$ 865,801
WOODLAND MS	18.60	$ 951,321	$ 17,076	$ 306,932	$ -	$ 1,275,329
RENAISSANCE MS	20.20	$ 1,006,229	$ 18,445	$ 325,642	$ -	$ 1,350,316
MS DISTRICT-WIDE	-	$ -	$ -	$ -	$ -	$ -
Sub-Total	**326.20**	**$ 16,169,469**	**$ 297,559**	**$ 5,235,889**	**$ -**	**$ 21,702,917**
High Schools						
ALPHARETTA HS	45.00	$ 1,930,955	$ 39,930	$ 636,690	$ -	$ 2,607,575
BANNEKER HS	47.80	$ 2,343,740	$ 43,507	$ 759,913	$ -	$ 3,147,160
CENTENNIAL HS	38.40	$ 1,936,457	$ 35,152	$ 625,793	$ -	$ 2,597,402
CHATTAHOOCHEE HS	15.60	$ 822,590	$ 14,414	$ 264,486	$ -	$ 1,101,491
CREEKSIDE HS	21.00	$ 1,107,333	$ 19,404	$ 356,039	$ -	$ 1,482,776
MILTON HS	22.40	$ 1,151,695	$ 20,588	$ 371,358	$ -	$ 1,543,641
NORTH SPRINGS HS	12.90	$ 621,299	$ 11,700	$ 201,876	$ -	$ 834,875
NORTHVIEW HS	11.30	$ 536,930	$ 10,221	$ 174,750	$ -	$ 721,901
RIVERWOOD HS	13.80	$ 698,216	$ 12,641	$ 225,552	$ -	$ 936,409
ROSWELL HS	40.40	$ 1,894,617	$ 36,450	$ 617,618	$ -	$ 2,548,684
TRI-CITIES HS	17.60	$ 928,051	$ 16,262	$ 298,395	$ -	$ 1,242,708
WESTLAKE HS	17.40	$ 888,044	$ 15,968	$ 286,587	$ -	$ 1,190,599
JOHNS CREEK HS	18.60	$ 833,480	$ 16,636	$ 273,265	$ -	$ 1,123,382
LANGSTON HUGHES HS	22.00	$ 1,130,603	$ 20,218	$ 364,577	$ -	$ 1,515,398
CAMBRIDGE HS	11.40	$ 542,203	$ 10,314	$ 176,445	$ -	$ 728,962
HS DISTRICT-WIDE	-	$ -	$ -	$ -	$ -	$ -
Sub-Total	**355.60**	**$ 17,366,214**	**$ 323,404**	**$ 5,633,343**	**$ -**	**$ 23,322,962**
Alternative/ Learning Centers						
INDEPENDENCE HS	5.40	$ 225,823	$ 4,770	$ 74,719	$ -	$ 305,312
MCCLARIN HS	1.20	$ 63,276	$ 1,109	$ 20,345	$ -	$ 84,730
N.CRSSRDS/2ND CHANCE	4.20	$ 192,006	$ 3,771	$ 62,791	$ -	$ 258,568
S.CRSSRDS/2ND CHANCE	8.20	$ 432,387	$ 7,577	$ 139,025	$ -	$ 578,989
NORTH METRO	-	$ -	$ -	$ -	$ -	$ -
SOUTH METRO	-	$ -	$ -	$ -	$ -	$ -
MILTON CENTER	-	$ -	$ -	$ -	$ -	$ -
FLAT SHOALS CENTER	146.60	$ 7,103,663	$ 132,158	$ 2,271,266	$ -	$ 9,507,087
OLD WESTLAKE	-	$ -	$ -	$ -	$ -	$ -
Sub-Total	**165.60**	**$ 8,017,155**	**$ 149,384**	**$ 2,568,146**	**$ -**	**$ 10,734,686**
Grand Total	**1,505.50**	**$ 72,218,510**	**$ 1,363,362**	**$ 23,441,876**	**$ -**	**$ 97,023,749**

ESOL						
	Positions	**Salary**	**Other Salary**	**Benefits**	**Supplies and Materials**	**TOTAL BUDGET**
Elementary Schools						
ABBOTTS HILL ES	1.50	$ 79,095	$ 1,386	$ 25,431	$ -	$ 105,913
ALPHARETTA ES	2.00	$ 90,730	$ 1,793	$ 29,700	$ -	$ 122,223
BARNWELL ES	1.00	$ 52,730	$ 924	$ 16,954	$ -	$ 70,608
BETHUNE ES	-	$ -	$ -	$ -	$ -	$ -
BROOKVIEW ES	-	$ -	$ -	$ -	$ -	$ -
CAMPBELL ES	3.50	$ 155,095	$ 3,124	$ 50,923	$ -	$ 209,143
COGBURN WOODS ES	1.50	$ 64,365	$ 1,331	$ 21,223	$ -	$ 86,919
CONLEY HILLS ES	3.00	$ 128,730	$ 2,662	$ 42,446	$ 30,000	$ 203,838
CRABAPPLE CROSSING E	1.00	$ 52,730	$ 924	$ 16,954	$ -	$ 70,608
CREEK VIEW ES	2.00	$ 90,730	$ 1,793	$ 29,700	$ -	$ 122,223
DOLVIN ES	2.50	$ 117,095	$ 2,255	$ 38,177	$ -	$ 157,528
DUNWOODY SPRINGS ES	4.00	$ 181,460	$ 3,586	$ 59,400	$ -	$ 244,447
JACKSON, ESTHER ES	4.50	$ 207,826	$ 4,048	$ 67,877	$ 80,000	$ 359,751
WEST, EVOLINE C. ES	2.00	$ 90,730	$ 1,793	$ 29,700	$ -	$ 122,223
FINDLEY OAKS ES	1.50	$ 64,365	$ 1,331	$ 21,223	$ -	$ 86,919
GULLATT ES	1.50	$ 64,365	$ 1,331	$ 21,223	$ -	$ 86,919
HAPEVILLE ES	7.00	$ 310,191	$ 6,248	$ 101,846	$ 80,000	$ 498,285
HEARDS FERRY ES	-	$ -	$ -	$ -	$ -	$ -
HEMBREE SPRINGS ES	5.00	$ 234,191	$ 4,510	$ 76,354	$ 60,000	$ 375,055
HERITAGE ES	1.50	$ 64,365	$ 1,331	$ 21,223	$ -	$ 86,919
HIGH POINT ES	8.00	$ 362,921	$ 7,172	$ 118,801	$ 80,000	$ 568,893
HILLSIDE ES	5.50	$ 245,826	$ 4,917	$ 80,623	$ 60,000	$ 391,366
HOLMES, HAMILTON ES	3.50	$ 155,095	$ 3,124	$ 50,923	$ -	$ 209,143
LAKE WINDWARD ES	2.00	$ 90,730	$ 1,793	$ 29,700	$ -	$ 122,223
LIBERTY POINT ES	-	$ -	$ -	$ -	$ -	$ -
NOLAN, LOVE T. ES	-	$ -	$ -	$ -	$ -	$ -
MANNING OAKS ES	3.50	$ 155,095	$ 3,124	$ 50,923	$ 30,000	$ 239,143
MEDLOCK BRIDGE ES	2.00	$ 90,730	$ 1,793	$ 29,700	$ -	$ 122,223
MIMOSA ES	18.50	$ 872,397	$ 16,709	$ 284,195	$ 130,000	$ 1,303,301
MOUNT OLIVE ES	1.50	$ 79,095	$ 1,386	$ 25,431	$ -	$ 105,913
MOUNTAIN PARK ES	0.50	$ 26,365	$ 462	$ 8,477	$ -	$ 35,304
NEW PROSPECT ES	1.50	$ 79,095	$ 1,386	$ 25,431	$ -	$ 105,913
NORTHWOOD ES	2.50	$ 117,095	$ 2,255	$ 38,177	$ -	$ 157,528
OAK KNOLL ES	4.50	$ 207,826	$ 4,048	$ 67,877	$ 60,000	$ 339,751
OCEE ES	1.50	$ 64,365	$ 1,331	$ 21,223	$ -	$ 86,919
PALMETTO ES	2.00	$ 90,730	$ 1,793	$ 29,700	$ -	$ 122,223
PARKLANE ES	2.50	$ 117,095	$ 2,255	$ 38,177	$ -	$ 157,528
RANDOLPH ES	-	$ -	$ -	$ -	$ -	$ -
RENAISSANCE ES	-	$ -	$ -	$ -	$ -	$ -
RIVER EVES ES	3.50	$ 169,825	$ 3,179	$ 55,131	$ -	$ 228,136
ROSWELL NORTH ES	3.50	$ 155,095	$ 3,124	$ 50,923	$ -	$ 209,143
LEWIS, S.L. ES	-	$ -	$ -	$ -	$ -	$ -
LEE, SEABORN ES	-	$ -	$ -	$ -	$ -	$ -
SHAKERAG ES	1.00	$ 52,730	$ 924	$ 16,954	$ 30,000	$ 100,608
SPALDING DRIVE CH ES	2.50	$ 117,095	$ 2,255	$ 38,177	$ -	$ 157,528
STATE BRIDGE ES	1.00	$ 52,730	$ 924	$ 16,954	$ -	$ 70,608
STONEWALL TELL ES	-	$ -	$ -	$ -	$ -	$ -
SUMMIT HILL ES	-	$ -	$ -	$ -	$ -	$ -
SWEET APPLE ES	0.50	$ 26,365	$ 462	$ 8,477	$ -	$ 35,304
TUBMAN, HARRIET ES	1.50	$ 64,365	$ 1,331	$ 21,223	$ -	$ 86,919
WILSON CREEK ES	2.50	$ 117,095	$ 2,255	$ 38,177	$ 30,000	$ 187,528
WOODLAND CHARTER ES	4.50	$ 207,826	$ 4,048	$ 67,877	$ 30,000	$ 309,751
OAKLEY ES	1.50	$ 64,365	$ 1,331	$ 21,223	$ -	$ 86,919
LAKE FOREST ES	17.00	$ 808,032	$ 15,378	$ 262,972	$ 130,000	$ 1,216,382
ISON SPRINGS ES	5.00	$ 234,191	$ 4,510	$ 76,354	$ 60,000	$ 375,055
BIRMINGHAM FALLS ES	-	$ -	$ -	$ -	$ -	$ -
FELDWOOD ES	-	$ -	$ -	$ -	$ -	$ -
CLIFTONDALE ES	-	$ -	$ -	$ -	$ -	$ -
ES DISTRICT-WIDE	-	$ -	$ -	$ -	$ -	$ -
Sub-Total	**148.50**	**$ 6,872,973**	**$ 133,639**	**$ 2,244,162**	**$ 890,000**	**$ 10,140,774**

General Fund
Selected Program Budgets

ESOL						
	Positions	**Salary**	**Other Salary**	**Benefits**	**Supplies and Materials**	**TOTAL BUDGET**
Middle Schools						
AUTREY MILL MS	2.00	$ 76,000	$ 1,738	$ 25,492	$ -	$ 103,230
BEAR CREEK MS	2.00	$ 76,000	$ 1,738	$ 25,492	$ -	$ 103,230
CAMP CREEK MS	-	$ -	$ -	$ -	$ -	$ -
CRABAPPLE MS	1.00	$ 52,730	$ 924	$ 16,954	$ -	$ 70,608
ELKINS POINTE MS	4.50	$ 193,095	$ 3,993	$ 63,669	$ -	$ 260,757
HAYNES BRIDGE MS	-	$ -	$ -	$ -	$ -	$ -
HOLCOMB BRIDGE MS	3.50	$ 155,095	$ 3,124	$ 50,923	$ -	$ 209,143
HOPEWELL MS	2.00	$ 76,000	$ 1,738	$ 25,492	$ -	$ 103,230
MCNAIR MS	-	$ -	$ -	$ -	$ -	$ -
NORTHWESTERN MS	-	$ -	$ -	$ -	$ -	$ -
WEST, PAUL D. MS	3.00	$ 128,730	$ 2,662	$ 42,446	$ -	$ 173,838
RIDGEVIEW MS	7.00	$ 310,191	$ 6,248	$ 101,846	$ -	$ 418,285
RIVER TRAIL MS	2.50	$ 102,365	$ 2,200	$ 33,969	$ -	$ 138,534
SANDTOWN MS	-	$ -	$ -	$ -	$ -	$ -
SANDY SPRINGS MS	4.00	$ 181,460	$ 3,586	$ 59,400	$ -	$ 244,447
TAYLOR ROAD MS	1.50	$ 64,365	$ 1,331	$ 21,223	$ -	$ 86,919
WEBB BRIDGE MS	1.50	$ 64,365	$ 1,331	$ 21,223	$ -	$ 86,919
WOODLAND MS	1.50	$ 64,365	$ 1,331	$ 21,223	$ -	$ 86,919
RENAISSANCE MS	1.50	$ 64,365	$ 1,331	$ 21,223	$ -	$ 86,919
MS DISTRICT-WIDE	-	$ -	$ -	$ -	$ -	$ -
Sub-Total	**37.50**	**$ 1,609,129**	**$ 33,275**	**$ 530,575**	**$ -**	**$ 2,172,979**
High Schools						
ALPHARETTA HS	3.50	$ 155,095	$ 3,124	$ 50,923	$ -	$ 209,143
BANNEKER HS	-	$ -	$ -	$ -	$ -	$ -
CENTENNIAL HS	6.00	$ 286,921	$ 5,434	$ 93,309	$ -	$ 385,663
CHATTAHOOCHEE HS	2.00	$ 90,730	$ 1,793	$ 29,700	$ -	$ 122,223
CREEKSIDE HS	2.00	$ 90,730	$ 1,793	$ 29,700	$ -	$ 122,223
MILTON HS	2.00	$ 90,730	$ 1,793	$ 29,700	$ -	$ 122,223
NORTH SPRINGS HS	5.00	$ 234,191	$ 4,510	$ 76,354	$ -	$ 315,055
NORTHVIEW HS	3.00	$ 128,730	$ 2,662	$ 42,446	$ -	$ 173,838
RIVERWOOD HS	5.00	$ 234,191	$ 4,510	$ 76,354	$ -	$ 315,055
ROSWELL HS	6.00	$ 286,921	$ 5,434	$ 93,309	$ -	$ 385,663
TRI-CITIES HS	4.00	$ 181,460	$ 3,586	$ 59,400	$ -	$ 244,447
WESTLAKE HS	-	$ -	$ -	$ -	$ -	$ -
JOHNS CREEK HS	2.00	$ 90,730	$ 1,793	$ 29,700	$ -	$ 122,223
LANGSTON HUGHES HS	-	$ -	$ -	$ -	$ -	$ -
CAMBRIDGE HS	-	$ -	$ -	$ -	$ -	$ -
HS DISTRICT-WIDE	-	$ -	$ -	$ -	$ -	$ -
Sub-Total	**40.50**	**$ 1,870,430**	**$ 36,432**	**$ 610,896**	**$ -**	**$ 2,517,758**
Alternative/ Learning Centers						
INDEPENDENCE HS	-	$ -	$ -	$ -	$ -	$ -
MCCLARIN HS	-	$ -	$ -	$ -	$ -	$ -
N.CRSSRDS/2ND CHANCE	0.50	$ 26,365	$ 462	$ 8,477	$ -	$ 35,304
S.CRSSRDS/2ND CHANCE	-	$ -	$ -	$ -	$ -	$ -
NORTH METRO	-	$ -	$ -	$ -	$ -	$ -
SOUTH METRO	-	$ -	$ -	$ -	$ -	$ -
MILTON CENTER	-	$ -	$ -	$ -	$ -	$ -
FLAT SHOALS CENTER	-	$ -	$ -	$ -	$ -	$ -
OLD WESTLAKE	-	$ -	$ -	$ -	$ -	$ -
Sub-Total	**0.50**	**$ 26,365**	**$ 462**	**$ 8,477**	**$ -**	**$ 35,304**
Grand Total	**227.00**	**$ 10,378,897**	**$ 203,808**	**$ 3,394,110**	**$ 890,000**	**$ 14,866,815**

EIP/ Remedial						
	Positions	**Salary**	**Other Salary**	**Benefits**	**Supplies and Materials**	**TOTAL BUDGET**
Elementary Schools						
ABBOTTS HILL ES	1.00	$ 52,730	$ 924	$ 16,954	$ 7,407	$ 78,015
ALPHARETTA ES	1.50	$ 79,095	$ 1,386	$ 25,431	$ 7,776	$ 113,689
BARNWELL ES	1.00	$ 52,730	$ 924	$ 16,954	$ 5,929	$ 76,537
BETHUNE ES	3.00	$ 158,190	$ 2,772	$ 50,863	$ 37,094	$ 248,919
BROOKVIEW ES	3.00	$ 158,190	$ 2,772	$ 50,863	$ 28,598	$ 240,423
CAMPBELL ES	5.00	$ 263,651	$ 4,620	$ 84,771	$ 41,581	$ 394,623
COGBURN WOODS ES	1.00	$ 52,730	$ 924	$ 16,954	$ 9,508	$ 80,116
CONLEY HILLS ES	3.00	$ 158,190	$ 2,772	$ 50,863	$ 27,593	$ 239,418
CRABAPPLE CROSSING E	1.00	$ 52,730	$ 924	$ 16,954	$ 2,623	$ 73,231
CREEK VIEW ES	1.00	$ 52,730	$ 924	$ 16,954	$ 12,541	$ 83,149
DOLVIN ES	1.00	$ 52,730	$ 924	$ 16,954	$ 9,257	$ 79,865
DUNWOODY SPRINGS ES	1.50	$ 79,095	$ 1,386	$ 25,431	$ 30,831	$ 136,744
JACKSON, ESTHER ES	1.50	$ 79,095	$ 1,386	$ 25,431	$ 24,358	$ 130,271
WEST, EVOLINE C. ES	7.00	$ 369,111	$ 6,468	$ 118,680	$ 29,518	$ 523,777
FINDLEY OAKS ES	0.50	$ 26,365	$ 462	$ 8,477	$ 4,190	$ 39,494
GULLATT ES	2.00	$ 105,460	$ 1,848	$ 33,908	$ 27,928	$ 169,145
HAPEVILLE ES	2.00	$ 105,460	$ 1,848	$ 33,908	$ 33,931	$ 175,148
HEARDS FERRY ES	1.00	$ 52,730	$ 924	$ 16,954	$ 4,591	$ 75,199
HEMBREE SPRINGS ES	3.50	$ 184,556	$ 3,234	$ 59,340	$ 15,919	$ 263,048
HERITAGE ES	3.50	$ 184,556	$ 3,234	$ 59,340	$ 44,671	$ 291,800
HIGH POINT ES	2.00	$ 105,460	$ 1,848	$ 33,908	$ 31,140	$ 172,357
HILLSIDE ES	2.50	$ 131,825	$ 2,310	$ 42,386	$ 21,887	$ 198,408
HOLMES, HAMILTON ES	6.50	$ 342,746	$ 6,006	$ 110,203	$ 49,623	$ 508,578
LAKE WINDWARD ES	1.00	$ 52,730	$ 924	$ 16,954	$ 4,922	$ 75,530
LIBERTY POINT ES	2.50	$ 131,825	$ 2,310	$ 42,386	$ 34,642	$ 211,163
NOLAN, LOVE T. ES	2.00	$ 105,460	$ 1,848	$ 33,908	$ 38,505	$ 179,722
MANNING OAKS ES	1.50	$ 79,095	$ 1,386	$ 25,431	$ 16,299	$ 122,212
MEDLOCK BRIDGE ES	1.00	$ 52,730	$ 924	$ 16,954	$ 8,496	$ 79,104
MIMOSA ES	6.00	$ 316,381	$ 5,544	$ 101,725	$ 50,562	$ 474,212
MOUNT OLIVE ES	2.50	$ 131,825	$ 2,310	$ 42,386	$ 32,748	$ 209,269
MOUNTAIN PARK ES	1.00	$ 52,730	$ 924	$ 16,954	$ 5,398	$ 76,006
NEW PROSPECT ES	1.00	$ 52,730	$ 924	$ 16,954	$ 7,028	$ 77,636
NORTHWOOD ES	1.00	$ 52,730	$ 924	$ 16,954	$ 10,251	$ 80,859
OAK KNOLL ES	2.00	$ 105,460	$ 1,848	$ 33,908	$ 27,093	$ 168,310
OCEE ES	1.00	$ 52,730	$ 924	$ 16,954	$ 7,495	$ 78,103
PALMETTO ES	2.00	$ 105,460	$ 1,848	$ 33,908	$ 26,247	$ 167,464
PARKLANE ES	2.00	$ 105,460	$ 1,848	$ 33,908	$ 27,532	$ 168,749
RANDOLPH ES	4.00	$ 210,921	$ 3,696	$ 67,817	$ 26,703	$ 309,137
RENAISSANCE ES	5.00	$ 263,651	$ 4,620	$ 84,771	$ 30,776	$ 383,818
RIVER EVES ES	1.00	$ 52,730	$ 924	$ 16,954	$ 20,934	$ 91,542
ROSWELL NORTH ES	3.00	$ 158,190	$ 2,772	$ 50,863	$ 20,392	$ 232,217
LEWIS, S.L. ES	2.50	$ 131,825	$ 2,310	$ 42,386	$ 26,083	$ 202,604
LEE, SEABORN ES	4.00	$ 210,921	$ 3,696	$ 67,817	$ 23,280	$ 305,714
SHAKERAG ES	0.50	$ 26,365	$ 462	$ 8,477	$ 6,113	$ 41,417
SPALDING DRIVE CH ES	1.00	$ 52,730	$ 924	$ 16,954	$ 13,167	$ 83,775
STATE BRIDGE ES	1.00	$ 52,730	$ 924	$ 16,954	$ 7,891	$ 78,499
STONEWALL TELL ES	3.50	$ 184,556	$ 3,234	$ 59,340	$ 30,014	$ 277,143
SUMMIT HILL ES	1.00	$ 52,730	$ 924	$ 16,954	$ 3,424	$ 74,032
SWEET APPLE ES	2.00	$ 105,460	$ 1,848	$ 33,908	$ 3,711	$ 144,928
TUBMAN, HARRIET ES	5.50	$ 290,016	$ 5,082	$ 93,248	$ 31,795	$ 420,141
WILSON CREEK ES	1.00	$ 52,730	$ 924	$ 16,954	$ 8,228	$ 78,836
WOODLAND CHARTER ES	2.00	$ 105,460	$ 1,848	$ 33,908	$ 32,411	$ 173,628
OAKLEY ES	2.50	$ 131,825	$ 2,310	$ 42,386	$ 34,623	$ 211,144
LAKE FOREST ES	1.00	$ 52,730	$ 924	$ 16,954	$ 47,817	$ 118,425
ISON SPRINGS ES	1.50	$ 79,095	$ 1,386	$ 25,431	$ 33,688	$ 139,601
BIRMINGHAM FALLS ES	0.50	$ 26,365	$ 462	$ 8,477	$ 2,775	$ 38,079
FELDWOOD ES	4.00	$ 210,921	$ 3,696	$ 67,817	$ 39,220	$ 321,654
CLIFTONDALE ES	2.50	$ 131,825	$ 2,310	$ 42,386	$ 27,713	$ 204,234
ES DISTRICT-WIDE	2.00	$ 105,460	$ 1,848	$ 33,908	$ -	$ 141,217
Sub-Total	**132.50**	**$ 6,986,744**	**$ 122,430**	**$ 2,246,438**	**$ 1,276,470**	**$ 10,632,081**

General Fund
Selected Program Budgets

EIP/ Remedial						
	Positions	**Salary**	**Other Salary**	**Benefits**	**Supplies and Materials**	**TOTAL BUDGET**
Middle Schools						
AUTREY MILL MS	0.60	$ 31,638	$ 554	$ 10,173	$ 5,817	$ 48,182
BEAR CREEK MS	4.20	$ 221,467	$ 3,881	$ 71,208	$ 28,619	$ 325,174
CAMP CREEK MS	3.80	$ 200,375	$ 3,511	$ 64,426	$ 25,192	$ 293,504
CRABAPPLE MS	0.40	$ 21,092	$ 370	$ 6,782	$ 7,417	$ 35,660
ELKINS POINTE MS	1.40	$ 73,822	$ 1,294	$ 23,736	$ 14,879	$ 113,731
HAYNES BRIDGE MS	0.80	$ 42,184	$ 739	$ 13,563	$ 7,119	$ 63,606
HOLCOMB BRIDGE MS	1.80	$ 94,914	$ 1,663	$ 30,518	$ 16,965	$ 144,060
HOPEWELL MS	0.40	$ 21,092	$ 370	$ 6,782	$ 8,713	$ 36,956
MCNAIR MS	4.20	$ 221,467	$ 3,881	$ 71,208	$ 30,566	$ 327,121
NORTHWESTERN MS	0.40	$ 21,092	$ 370	$ 6,782	$ 4,811	$ 33,054
WEST, PAUL D. MS	3.00	$ 158,190	$ 2,772	$ 50,863	$ 24,234	$ 236,059
RIDGEVIEW MS	1.20	$ 63,276	$ 1,109	$ 20,345	$ 21,396	$ 106,126
RIVER TRAIL MS	0.40	$ 21,092	$ 370	$ 6,782	$ 4,950	$ 33,193
SANDTOWN MS	2.20	$ 116,006	$ 2,033	$ 37,299	$ 26,476	$ 181,814
SANDY SPRINGS MS	1.80	$ 94,914	$ 1,663	$ 30,518	$ 21,631	$ 148,726
TAYLOR ROAD MS	0.40	$ 21,092	$ 370	$ 6,782	$ 6,618	$ 34,861
WEBB BRIDGE MS	0.80	$ 42,184	$ 739	$ 13,563	$ 5,367	$ 61,854
WOODLAND MS	5.80	$ 305,835	$ 5,359	$ 98,335	$ 35,058	$ 444,587
RENAISSANCE MS	3.60	$ 189,829	$ 3,326	$ 61,035	$ 35,764	$ 289,954
MS DISTRICT-WIDE	2.00	$ 105,460	$ 1,848	$ 33,908	$ -	$ 141,217
Sub-Total	**39.20**	**$ 2,067,022**	**$ 36,221**	**$ 664,606**	**$ 331,592**	**$ 3,099,441**
High Schools						
ALPHARETTA HS	3.20	$ 168,736	$ 2,957	$ 54,254	$ 8,822	$ 234,769
BANNEKER HS	2.60	$ 137,098	$ 2,402	$ 44,081	$ 42,857	$ 226,439
CENTENNIAL HS	2.80	$ 147,644	$ 2,587	$ 47,472	$ 19,629	$ 217,332
CHATTAHOOCHEE HS	0.80	$ 42,184	$ 739	$ 13,563	$ 7,952	$ 64,439
CREEKSIDE HS	2.80	$ 147,644	$ 2,587	$ 47,472	$ 34,946	$ 232,649
MILTON HS	0.40	$ 21,092	$ 370	$ 6,782	$ 5,614	$ 33,857
NORTH SPRINGS HS	2.00	$ 105,460	$ 1,848	$ 33,908	$ 23,141	$ 164,358
NORTHVIEW HS	1.20	$ 63,276	$ 1,109	$ 20,345	$ 5,139	$ 89,869
RIVERWOOD HS	3.20	$ 168,736	$ 2,957	$ 54,254	$ 16,447	$ 242,394
ROSWELL HS	0.60	$ 31,638	$ 554	$ 10,173	$ 15,929	$ 58,294
TRI-CITIES HS	3.80	$ 200,375	$ 3,511	$ 64,426	$ 40,203	$ 308,515
WESTLAKE HS	2.20	$ 116,006	$ 2,033	$ 37,299	$ 30,398	$ 185,736
JOHNS CREEK HS	0.20	$ 10,546	$ 185	$ 3,391	$ 5,200	$ 19,322
LANGSTON HUGHES HS	3.60	$ 189,829	$ 3,326	$ 61,035	$ 34,026	$ 288,216
CAMBRIDGE HS	1.20	$ 63,276	$ 1,109	$ 20,345	$ 5,133	$ 89,863
HS DISTRICT-WIDE	2.00	$ 105,460	$ 1,848	$ 33,908	$ 500,006	$ 641,223
Sub-Total	**32.60**	**$ 1,719,003**	**$ 30,122**	**$ 552,708**	**$ 795,442**	**$ 3,097,275**
Alternative/ Learning Centers						
INDEPENDENCE HS	2.80	$ 147,644	$ 2,587	$ 47,472	$ 6,118	$ 203,821
MCCLARIN HS	2.20	$ 116,006	$ 2,033	$ 37,299	$ 10,051	$ 165,389
N.CRSSRDS/2ND CHANCE	-	$ -	$ -	$ -	$ 566	$ 566
S.CRSSRDS/2ND CHANCE	-	$ -	$ -	$ -	$ 1,029	$ 1,029
NORTH METRO	-	$ -	$ -	$ -	$ -	$ -
SOUTH METRO	-	$ -	$ -	$ -	$ -	$ -
MILTON CENTER	-	$ -	$ -	$ -	$ -	$ -
FLAT SHOALS CENTER	-	$ -	$ -	$ -	$ -	$ -
OLD WESTLAKE	-	$ -	$ -	$ -	$ -	$ -
Sub-Total	**5.00**	**$ 263,651**	**$ 4,620**	**$ 84,771**	**$ 17,764**	**$ 370,806**
Grand Total	**209.30**	**$ 11,036,419**	**$ 193,393**	**$ 3,548,524**	**$ 2,421,268**	**$ 17,199,604**

General Fund
Selected Program Budgets

TAG						
	Positions	**Salary**	**Other Salary**	**Benefits**	**Supplies and Materials**	**TOTAL BUDGET**
Elementary Schools						
ABBOTTS HILL ES	1.60	$ 84,368	$ 1,478	$ 27,127	$ -	$ 112,973
ALPHARETTA ES	2.00	$ 105,460	$ 1,848	$ 33,908	$ -	$ 141,217
BARNWELL ES	2.00	$ 105,460	$ 1,848	$ 33,908	$ -	$ 141,217
BETHUNE ES	1.00	$ 52,730	$ 924	$ 16,954	$ -	$ 70,608
BROOKVIEW ES	1.00	$ 52,730	$ 924	$ 16,954	$ -	$ 70,608
CAMPBELL ES	1.00	$ 52,730	$ 924	$ 16,954	$ -	$ 70,608
COGBURN WOODS ES	2.20	$ 116,006	$ 2,033	$ 37,299	$ -	$ 155,338
CONLEY HILLS ES	1.00	$ 52,730	$ 924	$ 16,954	$ -	$ 70,608
CRABAPPLE CROSSING E	2.60	$ 137,098	$ 2,402	$ 44,081	$ -	$ 183,582
CREEK VIEW ES	2.00	$ 105,460	$ 1,848	$ 33,908	$ -	$ 141,217
DOLVIN ES	2.60	$ 137,098	$ 2,402	$ 44,081	$ -	$ 183,582
DUNWOODY SPRINGS ES	2.00	$ 105,460	$ 1,848	$ 33,908	$ -	$ 141,217
JACKSON, ESTHER ES	1.00	$ 52,730	$ 924	$ 16,954	$ -	$ 70,608
WEST, EVOLINE C. ES	1.00	$ 52,730	$ 924	$ 16,954	$ -	$ 70,608
FINDLEY OAKS ES	2.00	$ 105,460	$ 1,848	$ 33,908	$ -	$ 141,217
GULLATT ES	0.60	$ 31,638	$ 554	$ 10,173	$ -	$ 42,365
HAPEVILLE ES	1.00	$ 52,730	$ 924	$ 16,954	$ -	$ 70,608
HEARDS FERRY ES	2.00	$ 105,460	$ 1,848	$ 33,908	$ -	$ 141,217
HEMBREE SPRINGS ES	2.00	$ 105,460	$ 1,848	$ 33,908	$ -	$ 141,217
HERITAGE ES	1.00	$ 52,730	$ 924	$ 16,954	$ -	$ 70,608
HIGH POINT ES	1.20	$ 63,276	$ 1,109	$ 20,345	$ -	$ 84,730
HILLSIDE ES	1.40	$ 73,822	$ 1,294	$ 23,736	$ -	$ 98,852
HOLMES, HAMILTON ES	1.00	$ 52,730	$ 924	$ 16,954	$ -	$ 70,608
LAKE WINDWARD ES	2.00	$ 105,460	$ 1,848	$ 33,908	$ -	$ 141,217
LIBERTY POINT ES	1.00	$ 52,730	$ 924	$ 16,954	$ -	$ 70,608
NOLAN, LOVE T. ES	1.00	$ 52,730	$ 924	$ 16,954	$ -	$ 70,608
MANNING OAKS ES	1.00	$ 52,730	$ 924	$ 16,954	$ -	$ 70,608
MEDLOCK BRIDGE ES	2.00	$ 105,460	$ 1,848	$ 33,908	$ -	$ 141,217
MIMOSA ES	1.00	$ 52,730	$ 924	$ 16,954	$ -	$ 70,608
MOUNT OLIVE ES	0.60	$ 31,638	$ 554	$ 10,173	$ -	$ 42,365
MOUNTAIN PARK ES	2.40	$ 126,552	$ 2,218	$ 40,690	$ -	$ 169,460
NEW PROSPECT ES	2.00	$ 105,460	$ 1,848	$ 33,908	$ -	$ 141,217
NORTHWOOD ES	2.20	$ 116,006	$ 2,033	$ 37,299	$ -	$ 155,338
OAK KNOLL ES	0.60	$ 31,638	$ 554	$ 10,173	$ -	$ 42,365
OCEE ES	2.60	$ 137,098	$ 2,402	$ 44,081	$ -	$ 183,582
PALMETTO ES	1.00	$ 52,730	$ 924	$ 16,954	$ -	$ 70,608
PARKLANE ES	0.40	$ 21,092	$ 370	$ 6,782	$ -	$ 28,243
RANDOLPH ES	1.00	$ 52,730	$ 924	$ 16,954	$ -	$ 70,608
RENAISSANCE ES	1.00	$ 52,730	$ 924	$ 16,954	$ -	$ 70,608
RIVER EVES ES	2.40	$ 126,552	$ 2,218	$ 40,690	$ -	$ 169,460
ROSWELL NORTH ES	2.20	$ 116,006	$ 2,033	$ 37,299	$ -	$ 155,338
LEWIS, S.L. ES	0.40	$ 21,092	$ 370	$ 6,782	$ -	$ 28,243
LEE, SEABORN ES	1.00	$ 52,730	$ 924	$ 16,954	$ -	$ 70,608
SHAKERAG ES	2.60	$ 137,098	$ 2,402	$ 44,081	$ -	$ 183,582
SPALDING DRIVE CH ES	1.20	$ 63,276	$ 1,109	$ 20,345	$ -	$ 84,730
STATE BRIDGE ES	2.40	$ 126,552	$ 2,218	$ 40,690	$ -	$ 169,460
STONEWALL TELL ES	1.60	$ 84,368	$ 1,478	$ 27,127	$ -	$ 112,973
SUMMIT HILL ES	2.20	$ 116,006	$ 2,033	$ 37,299	$ -	$ 155,338
SWEET APPLE ES	2.20	$ 116,006	$ 2,033	$ 37,299	$ -	$ 155,338
TUBMAN, HARRIET ES	1.00	$ 52,730	$ 924	$ 16,954	$ -	$ 70,608
WILSON CREEK ES	2.60	$ 137,098	$ 2,402	$ 44,081	$ -	$ 183,582
WOODLAND CHARTER ES	2.60	$ 137,098	$ 2,402	$ 44,081	$ -	$ 183,582
OAKLEY ES	1.00	$ 52,730	$ 924	$ 16,954	$ -	$ 70,608
LAKE FOREST ES	1.00	$ 52,730	$ 924	$ 16,954	$ -	$ 70,608
ISON SPRINGS ES	1.20	$ 63,276	$ 1,109	$ 20,345	$ -	$ 84,730
BIRMINGHAM FALLS ES	2.00	$ 105,460	$ 1,848	$ 33,908	$ -	$ 141,217
FELDWOOD ES	1.00	$ 52,730	$ 924	$ 16,954	$ -	$ 70,608
CLIFTONDALE ES	1.00	$ 52,730	$ 924	$ 16,954	$ -	$ 70,608
ES DISTRICT-WIDE	4.40	$ 232,013	$ 4,066	$ 74,599	$ -	$ 310,677
Sub-Total	**93.00**	**$ 4,903,903**	**$ 85,932**	**$ 1,576,745**	**$ -**	**$ 6,566,580**

General Fund
Selected Program Budgets

TAG						
	Positions	**Salary**	**Other Salary**	**Benefits**	**Supplies and Materials**	**TOTAL BUDGET**
Middle Schools						
AUTREY MILL MS	20.00	$ 1,054,603	$ 18,480	$ 339,085	$ -	$ 1,412,168
BEAR CREEK MS	3.00	$ 158,190	$ 2,772	$ 50,863	$ -	$ 211,825
CAMP CREEK MS	3.00	$ 158,190	$ 2,772	$ 50,863	$ -	$ 211,825
CRABAPPLE MS	12.00	$ 632,762	$ 11,088	$ 203,451	$ -	$ 847,301
ELKINS POINTE MS	10.60	$ 558,940	$ 9,794	$ 179,715	$ -	$ 748,449
HAYNES BRIDGE MS	9.00	$ 474,571	$ 8,316	$ 152,588	$ -	$ 635,475
HOLCOMB BRIDGE MS	8.00	$ 421,841	$ 7,392	$ 135,634	$ -	$ 564,867
HOPEWELL MS	12.00	$ 632,762	$ 11,088	$ 203,451	$ -	$ 847,301
MCNAIR MS	3.00	$ 158,190	$ 2,772	$ 50,863	$ -	$ 211,825
NORTHWESTERN MS	15.00	$ 790,952	$ 13,860	$ 254,314	$ -	$ 1,059,126
WEST, PAUL D. MS	3.00	$ 158,190	$ 2,772	$ 50,863	$ -	$ 211,825
RIDGEVIEW MS	7.60	$ 400,749	$ 7,022	$ 128,852	$ -	$ 536,624
RIVER TRAIL MS	20.00	$ 1,054,603	$ 18,480	$ 339,085	$ -	$ 1,412,168
SANDTOWN MS	5.00	$ 263,651	$ 4,620	$ 84,771	$ -	$ 353,042
SANDY SPRINGS MS	7.00	$ 369,111	$ 6,468	$ 118,680	$ -	$ 494,259
TAYLOR ROAD MS	12.00	$ 632,762	$ 11,088	$ 203,451	$ -	$ 847,301
WEBB BRIDGE MS	14.00	$ 738,222	$ 12,936	$ 237,359	$ -	$ 988,517
WOODLAND MS	4.00	$ 210,921	$ 3,696	$ 67,817	$ -	$ 282,434
RENAISSANCE MS	3.00	$ 158,190	$ 2,772	$ 50,863	$ -	$ 211,825
MS DISTRICT-WIDE	5.00	$ 263,651	$ 4,620	$ 84,771	$ -	$ 353,042
Sub-Total	**176.20**	**$ 9,291,051**	**$ 162,809**	**$ 2,987,338**	**$ -**	**$ 12,441,198**
High Schools						
ALPHARETTA HS	7.60	$ 400,749	$ 7,022	$ 128,852	$ -	$ 536,624
BANNEKER HS	1.00	$ 52,730	$ 924	$ 16,954	$ -	$ 70,608
CENTENNIAL HS	5.00	$ 263,651	$ 4,620	$ 84,771	$ -	$ 353,042
CHATTAHOOCHEE HS	7.00	$ 369,111	$ 6,468	$ 118,680	$ -	$ 494,259
CREEKSIDE HS	1.00	$ 52,730	$ 924	$ 16,954	$ -	$ 70,608
MILTON HS	6.60	$ 348,019	$ 6,098	$ 111,898	$ -	$ 466,015
NORTH SPRINGS HS	3.00	$ 158,190	$ 2,772	$ 50,863	$ -	$ 211,825
NORTHVIEW HS	7.60	$ 400,749	$ 7,022	$ 128,852	$ -	$ 536,624
RIVERWOOD HS	3.40	$ 179,282	$ 3,142	$ 57,644	$ -	$ 240,069
ROSWELL HS	7.00	$ 369,111	$ 6,468	$ 118,680	$ -	$ 494,259
TRI-CITIES HS	1.00	$ 52,730	$ 924	$ 16,954	$ -	$ 70,608
WESTLAKE HS	2.00	$ 105,460	$ 1,848	$ 33,908	$ -	$ 141,217
JOHNS CREEK HS	10.60	$ 586,269	$ 9,794	$ 183,782	$ -	$ 779,845
LANGSTON HUGHES HS	1.00	$ 52,730	$ 924	$ 16,954	$ -	$ 70,608
CAMBRIDGE HS	5.00	$ 263,651	$ 4,620	$ 84,771	$ -	$ 353,042
HS DISTRICT-WIDE	4.00	$ 210,921	$ 3,696	$ 67,817	$ -	$ 282,434
Sub-Total	**72.80**	**$ 3,866,084**	**$ 67,267**	**$ 1,238,336**	**$ -**	**$ 5,171,687**
Alternative/ Learning Centers						
INDEPENDENCE HS	-	$ -	$ -	$ -	$ -	$ -
MCCLARIN HS	-	$ -	$ -	$ -	$ -	$ -
N.CRSSRDS/2ND CHANCE	-	$ -	$ -	$ -	$ -	$ -
S.CRSSRDS/2ND CHANCE	-	$ -	$ -	$ -	$ -	$ -
NORTH METRO	-	$ -	$ -	$ -	$ -	$ -
SOUTH METRO	-	$ -	$ -	$ -	$ -	$ -
MILTON CENTER	-	$ -	$ -	$ -	$ -	$ -
FLAT SHOALS CENTER	-	$ -	$ -	$ -	$ -	$ -
OLD WESTLAKE	-	$ -	$ -	$ -	$ -	$ -
Sub-Total	**-**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**
Grand Total	**342.00**	**$ 18,061,039**	**$ 316,008**	**$ 5,802,419**	**$ -**	**$ 24,179,465**

Fulton County Schools

Where Students Come First

Budgets by Organization





ADMINISTRATIVE SERVICES

	FY2010 Actuals	FY2011 Actuals	FY2012 Actuals	FY2013 Projected	FY2014 Proposed	% Change FY2013 to FY2014
OPERATING BUDGET						
Salary	2,197,470	2,160,875	2,497,744	1,356,856	1,346,558	-0.76%
Other Salary	84,831	82,988	85,644	42,901	42,901	0.00%
Total Salaries	**2,282,301**	**2,243,863**	**2,583,388**	**1,399,757**	**1,389,459**	**-0.74%**
Benefits	569,403	598,364	639,572	391,139	280,673	-28.24%
Total Personnel	**2,851,704**	**2,842,227**	**3,222,960**	**1,790,896**	**1,670,132**	**-6.74%**
Professional and Technical Services	159,338	178,595	159,746	349,472	180,000	-48.49%
Payment to 3rd Parties For Pers. Svcs.	8,973	3,788	3,711	-	-	0.00%
Utilities	250	-	-	-	-	0.00%
Property Services	58,219	49,022	46,279	14,000	18,500	32.14%
Other Purchased Services	24,119	31,528	45,911	13,570	13,850	2.06%
Equipment and Related	17,112	20,723	30,401	55,218	47,600	-13.80%
Field Trips and Travel	74,269	70,604	104,776	45,500	41,500	-8.79%
Supplies and Materials	50,541	43,764	44,866	28,487	44,250	55.33%
Textbooks	6,104	3,794	1,608	775	500	-35.48%
Other	69,994	57,929	96,690	75,530	71,155	-5.79%
Transfers	-	-	-	-	-	0.00%
Total Other Operating Expenses	**468,920**	**459,748**	**533,988**	**582,552**	**417,355**	**-28.36%**
TOTAL	**3,320,623**	**3,301,975**	**3,756,948**	**2,373,448**	**2,087,487**	**-12.05%**

STAFFING	**17.00**	**16.40**	**16.40**	**22.07**	**22.07**	**0.00%**
% OF GENERAL FUND	**0.41%**	**0.44%**	**0.49%**	**0.28%**	**0.25%**	**-11.52%**
PER PUPIL	**$ 37.90**	**$ 36.76**	**$ 41.04**	**$ 25.74**	**$ 22.30**	**-13.37%**

Description

The Superintendent's Division is comprised of the Board Services Office, the Executive Manager's Office, the Communications Department, the Internal Audits Department, and the Legislative Liaison.

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.

The Executive Manager serves as the primary member of the Superintendent's staff responsible for the central coordination of activities that ensures the quality flow of information to and from the Office of the Superintendent. This position helps to facilitate effective communication between the Superintendent's Office and key internal and external audiences. Among these groups are the Superintendent's Community Council, Parent Advisory Council, Principal Advisory Council, Teachers Advisory Council, Student Advisory Council, Chambers of Commerce, and central office/school administrators.

The Internal Audits Department is primarily responsible for directing all internal audit activities within the school district and providing specific support in other key accounting areas such as the annual financial audit. The internal Auditor has the overall responsibility of reporting the results of all internal audit reviews and other accounting work to senior school district management and the Board.

The Legislative Liaison coordinates the Fulton County School System's legislative priorities and serves as a liaison between legislators and the school district during the legislative session. The Legislative Liaison helps to develop and maintain effective relationships with federal, state, and local authorities by serving as a resource for critical information between Fulton County Schools and these entities.

Explanation of Major Changes

Personnel-None

No major changes to Non-Personnel.

For additional information regarding the department budgets, see "Additional Department Data" beginning on page 295.

COMMUNICATIONS

	FY2010 Actuals	FY2011 Actuals	FY2012 Actuals	FY2013 Projected	FY2014 Proposed	% Change FY2013 to FY2014
OPERATING BUDGET						
Salary	517,873	466,538	542,530	545,322	667,972	22.49%
Other Salary	-	-	-	7,079	-	-100.00%
Total Salaries	**517,873**	**466,538**	**542,530**	**552,401**	**667,972**	**20.92%**
Benefits	118,153	122,270	149,812	161,856	200,961	24.16%
Total Personnel	**636,026**	**588,808**	**692,341**	**714,257**	**868,933**	**21.66%**
Professional and Technical Services	28,964	31,624	26,610	79,122	60,500	-23.54%
Payment to 3rd Parties For Pers. Svcs.	-	-	-	-	-	0.00%
Utilities	-	-	-	-	-	0.00%
Property Services	919	-	3,223	3,977	12,015	202.09%
Other Purchased Services	878	586	1,606	4,025	4,400	9.33%
Equipment and Related	5,084	5,441	9,321	13,325	7,500	-43.71%
Field Trips and Travel	4,971	3,400	5,897	11,188	9,600	-14.19%
Supplies and Materials	28,364	21,606	15,062	17,644	19,750	11.94%
Textbooks	685	855	1,181	750	775	3.33%
Other	770	1,595	12,103	5,575	4,250	-23.76%
Transfers	-	-	-	-	-	0.00%
Total Other Operating Expenses	**70,635**	**65,107**	**75,003**	**135,605**	**118,790**	**-12.40%**
TOTAL	**706,660**	**653,915**	**767,344**	**849,862**	**987,723**	**16.22%**

STAFFING	**7.00**	**7.00**	**7.00**	**7.00**	**8.67**	**23.86%**
% OF GENERAL FUND	**0.09%**	**0.09%**	**0.10%**	**0.10%**	**0.12%**	**16.92%**
PER PUPIL	**$ 8.07**	**$ 7.28**	**$ 8.38**	**$ 9.22**	**$ 10.55**	**14.47%**

Description

The Communications Department focuses on two-way communication with schools, departments, parents, citizens and the community at-large. The department consists of Communications, Constituent Services, and Broadcast & Video Technology (which includes FCSTV, the district's cable channel).

The mission of the Fulton County School System is to educate students to be responsible, productive citizens. Its vision is to enable all children to learn to their full potential in a safe, nurturing environment.

To that end, it is the goal of the Communications Department to help connect schools and the community by every means possible. We value open, honest communication with all stakeholders, and believe in positive working relationships with parents, employees, community members, business leaders and representatives of the news media. We believe that public education is stronger when all stakeholders are well-informed and involved in issues affecting Fulton County schools.

Explanation of Major Changes

Personnel- Added 1.0 support position to develop systems and processes for strategic community engagement, which is critical to the success of the Strategic Plan 2017.
No major changes to Non-Personnel.

For additional information regarding the department budgets, see "Additional Department Data" beginning on page 295.



STRATEGY AND INNOVATION

	FY2010 Actuals	FY2011 Actuals	FY2012 Actuals	FY2013 Projected	FY2014 Proposed	% Change FY2013 to FY2014
OPERATING BUDGET						
Salary	2,113,470	933,392	897,946	1,674,133	1,656,381	-1.06%
Other Salary	6,454	(1,054)	8,003	16,200	3,000	-81.48%
Total Salaries	**2,119,923**	**932,339**	**905,948**	**1,690,333**	**1,659,381**	**-1.83%**
Benefits	403,303	147,611	169,663	498,908	380,639	-23.71%
Total Personnel	**2,523,227**	**1,079,950**	**1,075,611**	**2,189,241**	**2,040,020**	**-6.82%**
Professional and Technical Services	1,209,934	1,373,563	746,006	1,262,436	1,176,068	-6.84%
Payment to 3rd Parties For Pers. Svcs.	20,673	-	-	564	-	-100.00%
Utilities	4,606	-	-	-	-	0.00%
Property Services	169,957	-	-	14,006	9,933	-29.08%
Other Purchased Services	3,548	1,774	3,913	13,412	17,261	28.70%
Equipment and Related	589,729	6,845	14,056	89,073	10,000	-88.77%
Field Trips and Travel	20,572	6,551	3,851	21,710	33,425	53.96%
Supplies and Materials	911,148	1,418,007	1,488,317	31,895	33,068	3.68%
Textbooks	254	356	292	1,280	1,735	35.59%
Other	70,821	54,997	117,756	287,012	275,670	-3.95%
Transfers	-	-	-	-	-	0.00%
Total Other Operating Expenses	**3,001,242**	**2,862,093**	**2,374,192**	**1,721,387**	**1,557,160**	**-9.54%**
TOTAL	**5,524,469**	**3,942,043**	**3,449,803**	**3,910,628**	**3,597,180**	**-8.02%**

STAFFING	**36.11**	**38.17**	**24.17**	**23.07**	**22.67**	**-1.73%**
% OF GENERAL FUND	**0.69%**	**0.53%**	**0.45%**	**0.46%**	**0.43%**	**-7.46%**
PER PUPIL	**$ 63.06**	**$ 43.88**	**$ 37.69**	**$ 42.41**	**$ 38.43**	**-9.40%**

Description

The Strategy and Innovation facilitates development and execution of the school system's strategy. Our team coordinates the design and revision of school system policies, the Balanced Scorecard and system improvement initiatives. Through national, state and local student assessments and evaluation of programs, we monitor achievement for all students. We manage the technology and data systems to support decision-making and improvement. We provide professional development and performance management programs to promote continuous improvement toward the system's goals and objectives. We ensure communication and partnership with all of our stakeholders, and secure grants and donations to support school system priorities.

Explanation of Major Changes

Personnel- Added .5 Analyst to be split funded with Talent. Decrease of .4 Analyst position and .5 Professional Assistant in Project Management.

Contracted employee services- decrease from previous year of $254,000. FY14 includes Option Year 1 license and support fees for PCG Consulting, The Legacy of Excellence Awards, the Retirement Dinner, daily operations, and elections vendor for Cohort 2 fall elections and Cohort 1 spring elections

For additional information regarding the department budgets, see "Additional Department Data" beginning on page 295.



ACADEMICS

	FY2010 Actuals	FY2011 Actuals	FY2012 Actuals	FY2013 Projected	FY2014 Proposed	% Change FY2013 to FY2014
OPERATING BUDGET						
Salary	7,577,186	6,943,655	7,338,757	11,201,640	9,798,108	-12.53%
Other Salary	470,705	754,271	756,749	1,447,906	3,861,600	166.70%
Total Salaries	**8,047,890**	**7,697,926**	**8,095,506**	**12,649,546**	**13,659,707**	**7.99%**
Benefits	1,804,943	1,879,426	1,937,997	3,632,454	2,616,276	-27.97%
Total Personnel	**9,852,834**	**9,577,352**	**10,033,503**	**16,282,000**	**16,275,983**	**-0.04%**
Professional and Technical Services	808,584	710,937	948,574	1,803,302	2,643,476	46.59%
Payment to 3rd Parties For Pers. Svcs.	119,926	66,130	59,317	31,786	5,800	-81.75%
Utilities	-	-	-	-	-	0.00%
Property Services	101,375	78,468	260,422	298,162	356,762	19.65%
Other Purchased Services	227,415	83,756	84,378	130,849	180,046	37.60%
Equipment and Related	532,687	250,437	258,084	3,739,865	2,737,629	-26.80%
Field Trips and Travel	456,716	351,231	457,519	816,742	845,849	3.56%
Supplies and Materials	612,507	527,025	720,003	2,716,774	3,523,403	29.69%
Textbooks	1,026,697	585,787	535,251	12,564,526	2,595,740	-79.34%
Other	7,977	41,128	57,765	89,174	84,602	-5.13%
Transfers	-	-	-	-	-	0.00%
Total Other Operating Expenses	**3,893,885**	**2,694,899**	**3,381,313**	**22,191,180**	**12,973,306**	**-41.54%**
TOTAL	**13,746,719**	**12,272,251**	**13,414,817**	**38,473,180**	**29,249,289**	**-23.97%**

STAFFING	**114.28**	**115.38**	**115.38**	**110.10**	**113.51**	**3.10%**
% OF GENERAL FUND	**1.71%**	**1.64%**	**1.73%**	**4.57%**	**3.50%**	**-23.52%**
PER PUPIL	**$ 156.90**	**$ 136.61**	**$ 146.56**	**$ 417.27**	**$ 312.46**	**-25.12%**

Description

The goal as a division is to ensure the vision and mission of our district is fulfilled and to enhance the efforts of our schools, thus enabling students to perform at their highest levels of achievement. To this end, we focus on increasing student achievement across the system in all sub-groups by engaging in systemic processes.

Explanation of Major Changes

Personnel- Funding .3 positions from general fund that were previously grant funded, .6 teacher position moving from school allocations to the fine arts department. Plus 2.0 program managers to support, STEM (.5), Humanities (.5), and Instructional Tech and Media Services (1.0). Plus 1.0 Director in Learning and Teaching. Change of function from director of Services for Exceptional Children to executive director.
Substitutes funded at the individual requesting departments instead of at the Districtwide level.

• Northeast Learning Community(NELC)- A Challenge Index is being created that will include measures for AP participation and scores, higher level math participation, and college credentials earned in high school. A limited pilot Leadership program will be planned in 2013-2014 and implemented the following 3 years, culminating in a student leadership program for students in grades 6-11.

• South Learning Community- Develop a comprehensive leadership development program for principals, assistant principals, curriculum support specialist and learning community support team that results in 80% of the participants rating their leadership development experience as effective/highly effective for impacting their leadership capacity by May 2013.

• Advance Studies- Develop four new ES Curriculum Units and revision of all ES TAG Units

• CTE Expansion planning - Strategic alignment of CTE programs across district, with offerings matched to student interest, industry outlook, school vision, etc.

• ESOL- By the end of the 2013 school year, the achievement gap (exceeds) between ELs and non ELs will be reduced by 8% on CRCT reading (EL-11.4%, Non-EL 51.9%.)

• Fine Arts- Develop and deliver training for Student Learning Objectives for Visual Art, Music, and Theatre at each grade level and course with Georgia Performance Standards by June 30, 2014.

• Health & PE- Increase the number of schools participating in Governor Deal's SHAPE honor roll program by 20% by October 2014.

• Humanities- Develop a district-wide comprehensive literacy framework which includes the development of reading, writing, and academic vocabulary by June 2014. Support schools in their efforts to increase literacy and the development of school-based literacy plans.

• Instructional Technology-Implement innovative uses of instructional technology to 100% of Fulton County Schools by May 2014; Increase student access to print and digital content that aligns with Common Core Georgia Performance Standards (CCGPS) at 100% of schools by May 2014.

• Learning and Teaching- Increase the opportunity for 100% of teachers to customize and accelerate the learning for students in the 2013-2014 school year.

• STEM- Support the implementation of new standards for science through the identification of effective instructional resources and strategies; Support the implementation of CCGPS for Mathematics through development of curriculum and resources.

• Student Discipline Prevention and Intervention - By the end of 2013 school year, provide three professional learning workshops to support administrators and/or ISS Instructors

For additional information regarding the department budgets, see "Additional Department Data" beginning on page 295.



OPERATIONS

	FY2010 Actuals	FY2011 Actuals	FY2012 Actuals	FY2013 Projected	FY2014 Proposed	% Change FY2013 to FY2014
OPERATING BUDGET						
Salary	32,926,779	33,110,955	33,808,376	29,800,428	30,147,204	1.16%
Other Salary	590,371	865,385	986,554	4,536,992	5,795,014	27.73%
Total Salaries	**33,517,150**	**33,976,339**	**34,794,929**	**34,337,419**	**35,942,218**	**4.67%**
Benefits	14,419,081	17,933,028	20,913,401	18,118,077	22,955,590	26.70%
Total Personnel	**47,936,231**	**51,909,367**	**55,708,330**	**52,455,497**	**58,897,808**	**12.28%**
Professional and Technical Services	465,733	652,326	1,499,593	782,799	599,290	-23.44%
Payment to 3rd Parties For Pers. Svcs.	221,270	360,865	474,342	729,402	325,933	-55.32%
Utilities	5,021,717	5,204,331	6,661,803	24,518,815	21,957,120	-10.45%
Property Services	11,998,692	10,226,843	10,878,860	13,645,702	11,660,371	-14.55%
Other Purchased Services	1,341,079	1,382,542	1,282,325	1,905,485	1,545,032	-18.92%
Equipment and Related	682,269	1,806,085	3,798,255	9,517,129	6,111,788	-35.78%
Field Trips and Travel	62,467	80,503	91,472	91,411	109,500	19.79%
Supplies and Materials	380,658	385,251	422,302	341,004	578,029	69.51%
Textbooks	3,479	2,300	13,828	4,388	10,430	137.69%
Other	6,241	21,607	78,689	21,430	25,105	17.15%
Transfers	-	-	-	-	-	0.00%
Total Other Operating Expenses	**20,183,605**	**20,122,652**	**25,201,469**	**51,557,565**	**42,922,598**	**-16.75%**
TOTAL	**68,119,836**	**72,032,019**	**80,909,799**	**104,013,062**	**101,820,406**	**-2.11%**

STAFFING	**1,184.50**	**1,160.50**	**1,175.50**	**1,136.50**	**1,136.17**	**-0.03%**
% OF GENERAL FUND	**8.49%**	**9.61%**	**10.45%**	**12.36%**	**12.17%**	**-1.52%**
PER PUPIL	**$ 777.52**	**$ 801.83**	**$ 883.94**	**$ 1,128.10**	**$ 1,087.70**	**-3.58%**

Description

The mission of the Operations Division is to efficiently and effectively provide exceptional non-instructional support for student learning. Our vision is to exceed expectations through quality work with a customer service focus. The Operations Division staff plan, assign students to, contract for, construct, and maintain safe learning environments. The District maintains educational facilities totally approximately 15 million square feet of space. Over 800 buses safely and efficiently transport students each school-day traveling a distance of 1.5 times around the earth daily with a 98.8% on-time delivery rate. Over 85,000 meals are served on average each school-day to meet the nutritional needs of students. Safety and wellness are maintained through emergency planning, training, risk management protocols, a local school police department, and a health services support team.

Explanation of Major Changes

Personnel

• Transportation Department is recommending position budget changes due to student growth, state mandate, and performance management.

• Net 10 positions related to increases and decreases of positions to better support bus transportation of the growing number of students we have in the district. Including having 9 (Assistant Supervisor, New Position, Reduction of Driver(10):Supervisor Ratio). 4 dispatchers is also being requested to fulfill state legal mandate requirement for live bus communication. 12 Certified Instructor satisfies legal mandate for delivering state mandated curriculum for new driver trainees.

• Moving the Alarm Response Officer from 190 to 235 contract days.

• A trades helper position will be reduced to offset some of the cost for a Supervisor position which will provide leadership and supervisory assistance in the direction and administration of the Maintenance Services Department at the South Maintenance facility.

• Adding 1.0 support position to assist with development of a long range plan for use of real property assets.

Non-Personnel- $2.2 million reduction of non-personnel due to a decrease in the gasoline budget.

For additional information regarding the department budgets, see "Additional Department Data" beginning on page 295.



FINANCIAL SERVICES

	FY2010 Actuals	FY2011 Actuals	FY2012 Actuals	FY2013 Projected	FY2014 Proposed	% Change FY2013 to FY2014
OPERATING BUDGET						
Salary	3,176,359	3,158,487	3,276,728	5,046,501	5,172,028	2.49%
Other Salary	3,915	5,070	4,090	119,647	81,350	-32.01%
Total Salaries	**3,180,273**	**3,163,557**	**3,280,818**	**5,166,148**	**5,253,378**	**1.69%**
Benefits	2,184,547	2,494,311	1,443,201	1,524,458	1,641,180	7.66%
Total Personnel	**5,364,820**	**5,657,868**	**4,724,020**	**6,690,606**	**6,894,558**	**3.05%**
Professional and Technical Services	1,131,684	372,126	807,697	891,477	324,922	-63.55%
Payment to 3rd Parties For Pers. Svcs.	40,802	37,238	8,505	151,500	115,000	-24.09%
Utilities	-	-	-	-	-	0.00%
Property Services	20,874	16,422	23,643	234,967	230,606	-1.86%
Other Purchased Services	34,910	26,102	27,801	264,417	103,000	-61.05%
Equipment and Related	842,766	666,645	781,610	2,743,337	504,674	-81.60%
Field Trips and Travel	24,701	22,254	30,836	27,247	61,025	123.97%
Supplies and Materials	114,728	99,273	111,845	341,507	350,425	2.61%
Textbooks	679	726	2,790	2,340	3,850	64.53%
Other	290,570	19,167	24,891	107,520	114,475	6.47%
Transfers	-	-	-	-	-	0.00%
Total Other Operating Expenses	**2,501,714**	**1,259,952**	**1,819,618**	**4,764,312**	**1,807,977**	**-62.05%**
TOTAL	**7,866,534**	**6,917,820**	**6,543,637**	**11,454,918**	**8,702,535**	**-24.03%**

STAFFING	**55.00**	**56.00**	**56.00**	**93.00**	**93.50**	**0.54%**
% OF GENERAL FUND	**0.98%**	**0.92%**	**0.85%**	**1.36%**	**1.04%**	**-23.57%**
PER PUPIL	**$ 89.79**	**$ 77.01**	**$ 71.49**	**$ 124.24**	**$ 92.96**	**-25.17%**

Description

The Financial Services division is responsible for efficient management and further development of financial resources. To meet this goal, account for all financial/treasury transactions and support district operations, Finance is organized with four operating departments: Accounting Services, Budget Services, Contracting Services, and Fiscal Services.

Explanation of Major Changes

Personnel- Creation of 1.0 Deputy CFO and 1.0 Budget Director. Decrease of 1.0 Executive Director and 1.0 Analyst position to offset cost. Creation of 1.0 Buyer (.5 funded from SPLOST)
Non-Personnel- reduction in equipment and related due to the removal of one-time expenditure in FY2013 for the public budget formulation module.

For additional information regarding the department budgets, see "Additional Department Data" beginning on page 295.



TALENT

	FY2010 Actuals	FY2011 Actuals	FY2012 Actuals	FY2013 Projected	FY2014 Proposed	% Change FY2013 to FY2014
OPERATING BUDGET						
Salary	2,325,684	2,200,559	2,237,948	3,544,230	3,626,256	2.31%
Other Salary	28,355	20,386	19,382	772,600	435,880	-43.58%
Total Salaries	**2,354,039**	**2,220,945**	**2,257,331**	**4,316,830**	**4,062,136**	**-5.90%**
Benefits	505,124	494,337	517,889	1,045,782	861,608	-17.61%
Total Personnel	**2,859,162**	**2,715,282**	**2,775,220**	**5,362,612**	**4,923,744**	**-8.18%**
Professional and Technical Services	250,658	133,558	153,390	937,186	777,719	-17.02%
Payment to 3rd Parties For Pers. Svcs.	-	-	19,988	69,000	75,000	8.70%
Utilities	-	-	70	-	-	0.00%
Property Services	44,958	25,457	51,978	57,114	241,900	323.54%
Other Purchased Services	43,939	52,529	38,820	57,174	89,654	56.81%
Equipment and Related	9,123	3,715	17,981	284,935	36,800	-87.08%
Field Trips and Travel	6,018	16,882	27,534	49,500	68,000	37.37%
Supplies and Materials	81,227	50,667	69,877	129,875	199,586	53.68%
Textbooks	1,687	3,614	2,315	323	998	209.19%
Other	8,382	5,960	8,804	114,019	51,600	-54.74%
Transfers	-	-	-	-	-	0.00%
Total Other Operating Expenses	**445,992**	**292,381**	**390,756**	**1,699,125**	**1,541,257**	**-9.29%**
TOTAL	**3,305,154**	**3,007,663**	**3,165,975**	**7,061,737**	**6,465,001**	**-8.45%**

STAFFING	**40.00**	**37.00**	**37.00**	**56.42**	**55.92**	**-0.89%**
% OF GENERAL FUND	**0.41%**	**0.40%**	**0.41%**	**0.84%**	**0.77%**	**-7.90%**
PER PUPIL	**$ 37.72**	**$ 33.48**	**$ 34.59**	**$ 76.59**	**$ 69.06**	**-9.83%**

Description

The Talent Department manages the overall general human resources processes and responsibilities for the Fulton County Board of Education. The primary functions of the department includes Application Processing, Certification and Licensing, Compensation and Organizational Management, HRIS, Leave Administration, School and Central Staffing, Performance Management, Personnel Records, Employee Recruitment and Selection, Employee Complaints, Substitute Services, and Staff Learning and Development. Our purpose is to attract and retain the most talented and effective employees in education. It is our job to make certain we ask the right questions, implement aligned processes and procedures, provide appropriate training and challenge every employee to exceed expectations in support of the district's strategic plan.

Explanation of Major Changes

Personnel-.5 HR Data/Metric Support (Shared with Accountabilty Dept), Minus 1.0 Professional Assistant II
Non-Personnel- Other contracted services- Funds are needed for contracted and professional services to support our performance management efforts and the district wide support of TKES, LKES, and PKES. Funds will also be used for additional Professional Development content for Professional Learning needs; Funds have been designated to support the individual professional learning needs of each of the 4 Learning Communities and all central departments. General budget need for contracted legal/professional service to support employee tribunals.
Supplies- Funds are needed in order to cover costs associated with the daily office functions of the Professional Learning Department. Supplies are needed to maintain the functionality of each meeting room of the Professional Learning Center as well as to support district professional learning functions and communications. Supply funds have been designated to support the Professional Learning needs of each of the 4 Learning Communities and supplies for summer professional learning events for FCS employees.
$200,000 are allocated for facility rentals for summer professional learning events for FCS employees. Plan for increased number of face to face course offerings in FY14 therefore needing an increase in night time security services. Recruitment Materials/Advertisement
Teacher For America (TFA) fee for 30 total corp members (staffed for the 1st and 2nd year)

For additional information regarding the department budgets, see "Additional Department Data" beginning on page 295.



INFORMATION TECHNOLOGY

	FY2010 Actuals	FY2011 Actuals	FY2012 Actuals	FY2013 Projected	FY2014 Proposed	% Change FY2013 to FY2014
OPERATING BUDGET						
Salary	2,920,010	2,485,253	2,524,664	4,193,237	4,411,866	5.21%
Other Salary	1,950	13,061	3,770	4,877	61,800	1167.19%
Total Salaries	**2,921,960**	**2,498,314**	**2,528,434**	**4,198,114**	**4,473,666**	**6.56%**
Benefits	595,253	647,024	690,560	1,229,855	1,099,021	-10.64%
Total Personnel	**3,517,213**	**3,145,338**	**3,218,994**	**5,427,970**	**5,572,687**	**2.67%**
Professional and Technical Services	1,278,921	76,805	367,203	2,891,747	2,160,060	-25.30%
Payment to 3rd Parties For Pers. Svcs.	66,268	46,719	113,473	139,476	158,280	13.48%
Utilities	2,536,086	-	114,945	2,442,286	2,534,286	3.77%
Property Services	949,364	1,067,505	1,011,061	1,241,243	894,904	-27.90%
Other Purchased Services	28,957	30,732	25,222	31,382	39,900	27.14%
Equipment and Related	1,986,383	1,490,976	1,676,615	2,787,147	2,299,912	-17.48%
Field Trips and Travel	17,774	15,255	14,834	49,116	77,700	58.20%
Supplies and Materials	44,554	34,401	28,430	33,800	30,300	-10.35%
Textbooks	1,054	867	1,595	1,167	1,350	15.68%
Other	24,124	77,346	43,635	57,439	85,280	48.47%
Transfers	-	-	-	-	-	0.00%
Total Other Operating Expenses	**6,933,484**	**2,840,606**	**3,397,012**	**9,674,803**	**8,281,972**	**-14.40%**
TOTAL	**10,450,697**	**5,985,944**	**6,616,006**	**15,102,773**	**13,854,659**	**-8.26%**

STAFFING	**44.00**	**44.00**	**38.00**	**60.00**	**62.00**	**3.33%**
% OF GENERAL FUND	**1.30%**	**0.80%**	**0.85%**	**1.79%**	**1.66%**	**-7.71%**
PER PUPIL	**$ 119.28**	**$ 66.63**	**$ 72.28**	**$ 163.80**	**$ 148.00**	**-9.64%**

Description

The Office of Information Technology is responsible for building and maintaining the information technology environment needed to support 21st century teaching and learning. We enable student achievement and operational efficiency through the deployment of appropriate technical solutions for our students, faculty, staff and the community.

Explanation of Major Changes

Personnel- 2.0 New Positions in Infrastructure Management-

- o 1.0 Telecommunications Ops and Project Lead (Mobile and Land),
- o 1.0 Lead and Direct Infrastructure Management

Non-Personnel

• Computer Equipment- This fund supports, maintains, and protects our $25M network infrastructure investment, $1.8M data center facility and 200 servers and data storage systems. Funds to purchase replacement parts, tools and supplies to maintain all laptops, computers, servers and printers in the school district

• Contracted employee services- This will cover 3 ETL resources required to finish SAMS 2.0 development, clear up our production issue log and implement a number of enhancements including a data quality monitoring system, automated assessment loads and new data sources. It will also cover 1 QA resource to do a thorough audit of any new or existing data in the Data Warehouse as well as 2 BI resources to roll out the new Sharepoint BI functionality to departments not served by the SAMS 2.0 system. consulting and support services for implementation the identified initiatives to support the district's ongoing use of the ERP and SharePoint platforms. Contracted support from vendors for assistance with troubleshooting, software upgrades, engineering, deployments, network surveys, virtualization, process improvements, Microsoft SQL, exchange, and other MS per incident support, e-rate consulting. Continuation of adhoc support contracts for business owners and technical team

For additional information regarding the department budgets, see "Additional Department Data" beginning on page 295.

DISTRICT-WIDE

	FY2010 Actuals	FY2011 Actuals	FY2012 Actuals	FY2013 Projected	FY2014 Proposed	% Change FY2013 to FY2014
OPERATING BUDGET						
Salary	47,367	97,365	762	-	-	0.00%
Other Salary	672	1,173	501	1,267,964	1,000	-99.92%
Total Salaries	**48,039**	**98,538**	**1,263**	**1,267,964**	**1,000**	**-99.92%**
Benefits	(20,782)	1,112,012	296,713	14,805,232	2,600,015	-82.44%
Total Personnel	**27,257**	**1,210,551**	**297,976**	**16,073,196**	**2,601,015**	**-83.82%**
Professional and Technical Services	2,243,200	2,211,331	3,108,177	2,280,631	2,075,000	-9.02%
Payment to 3rd Parties For Pers. Svcs.	-	-	-	-	-	0.00%
Utilities	-	-	-	-	-	0.00%
Property Services	-	-	20,000	-	-	0.00%
Other Purchased Services	-	-	29,917	30,000	30,000	0.00%
Equipment and Related	10,088	24,904	26,922	-	-	0.00%
Field Trips and Travel	-	-	-	-	-	0.00%
Supplies and Materials	-	-	-	-	-	0.00%
Textbooks	-	-	-	-	-	0.00%
Other	2,937,166	123,871	275,668	102,535	62,000	-39.53%
Transfers	17,500,000	-	-	-	-	0.00%
Total Other Operating Expenses	**22,690,454**	**2,360,105**	**3,460,685**	**2,413,166**	**2,167,000**	**-10.20%**
TOTAL	**22,717,711**	**3,570,656**	**3,758,661**	**18,486,362**	**4,768,015**	**-74.21%**

% OF GENERAL FUND	**2.83%**	**0.48%**	**0.49%**	**2.20%**	**0.57%**	**-74.05%**
PER PUPIL	**$ 259.30**	**$ 39.75**	**$ 41.06**	**$ 200.50**	**$ 50.93**	**-74.60%**

Description

Accounts that are managed by Financial Services Department but are not for one particular department need. Attorney fees and transfers are currently budgeted here.

Explanation of Major Changes

Subs moved from districtwide to the individual Academic departments
Benefits pushed out to actual departments/schools



SCHOOLS

	FY2010 Actuals	FY2011 Actuals	FY2012 Actuals	FY2013 Projected	FY2014 Proposed	% Change FY2013 to FY2014
OPERATING BUDGET						
Salary	449,906,172	420,078,621	426,202,599	436,877,658	441,900,582	1.15%
Other Salary	20,812,051	20,173,377	21,825,268	20,044,969	17,516,684	-12.61%
Total Salaries	**470,718,224**	**440,251,999**	**448,027,867**	**456,922,627**	**459,417,266**	**0.55%**
Benefits	131,093,808	126,805,915	129,557,540	131,596,149	149,805,495	13.84%
Total Personnel	**601,812,031**	**567,057,913**	**577,585,406**	**588,518,776**	**609,222,761**	**3.52%**
Professional and Technical Services	4,340,114	3,084,297	4,347,057	5,395,188	322,600	-94.02%
Payment to 3rd Parties For Pers. Svcs.	7,028,882	4,692,578	3,486,620	2,630,692	1,462,890	-44.39%
Utilities	14,252,606	17,427,545	17,399,885	-	-	0.00%
Property Services	1,616,675	1,436,999	1,468,841	1,770,970	1,695,710	-4.25%
Other Purchased Services	834,396	839,373	890,740	1,253,155	944,321	-24.64%
Equipment and Related	1,396,662	1,870,235	1,994,873	1,788,091	-	-100.00%
Field Trips and Travel	296,165	305,263	436,307	528,184	62,586	-88.15%
Supplies and Materials	7,622,028	7,665,675	8,272,796	8,958,552	26,161,674	192.03%
Textbooks	9,954,918	6,151,484	6,508,131	2,229,731	-	-100.00%
Other	131,945	175,802	198,602	279,929	-	-100.00%
Transfers	-	-	-	-	-	0.00%
Total Other Operating Expenses	**47,474,391**	**43,649,251**	**45,003,853**	**24,834,492**	**30,649,781**	**23.42%**
TOTAL	**649,286,422**	**610,707,164**	**622,589,259**	**613,353,267**	**639,872,542**	**4.32%**

STAFFING	**9,468.92**	**8,686.04**	**8,748.55**	**8,873.40**	**8,905.20**	**0.36%**
% OF GENERAL FUND	**80.89%**	**81.51%**	**80.44%**	**72.88%**	**76.49%**	**4.95%**
PER PUPIL	**$ 7,410.93**	**$ 6,798.10**	**$ 6,801.80**	**$ 6,652.28**	**$ 6,835.44**	**2.75%**

Description

As the fourth largest school system in Georgia, Fulton has more than 9,600 school-based employees, including more than 6,800 teachers and other certified personnel, who work in 93 schools. During the 2012-13 school year, approximately 93,500 students will attend classes in 58 elementary schools, 19 middle schools, 15 high schools, and two alternative schools.

Crossroads Programs

The school system's alternative education program will be expanded by contracting with Ombudsman Educational Services. Rather than offering the program at only two sites, Crossroads/Second Chance North and Crossroads/Second Chance South, multiple off-site locations will be offered throughout the district. Students attending the program will receive a unique academic plan designed to meet their specific remediation and/or acceleration needs, with the goal of improving academic achievement and transitioning students back into a traditional school setting. Students also will receive behavior supports and interventions designed to improve behavior and reduce suspensions and recidivism.

Alternative Schools

The non-traditional high schools of Fulton County (Independence & McClarin) are choice schools established to give high school students an alternative to the traditional setting. Both credit deficient students striving to get their graduation plan back on track and credit accelerated students working to expedite their graduation attend these schools. The non-traditional schools strive to provide opportunities for academic success through alternative approaches to learning in a supportive environment. The goals of the alternative schools are:

- To provide modes of learning to fit the individual needs of students.
- To provide opportunities for flexible scheduling.
- To establish clear expectations and high standards for behavior, attendance, and performance.
- To foster individual responsibility and accountability for learning.

Conversion Charter Schools

Conversion charters existed as a local school prior to becoming a charter school. 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 system's audit. FCS currently has five converted charter schools.

Explanation of Major Changes

Enrollment growth. One-time increase of per pupil funds of $44



STARTUP CHARTERS

	FY2010 Actuals	FY2011 Actuals	FY2012 Actuals	FY2013 Projected	FY2014 Proposed	% Change FY2013 to FY2014
OPERATING BUDGET						
Salary	1,754	-	65,000	-	-	0.00%
Other Salary	1,692	-	-	-	-	0.00%
Total Salaries	**3,446**	**-**	**65,000**	**-**	**-**	**0.00%**
Benefits	521	-	-	-	-	0.00%
Total Personnel	**3,968**	**-**	**65,000**	**-**	**-**	**0.00%**
Professional and Technical Services	-	-	-	-	-	0.00%
Payment to 3rd Parties For Pers. Svcs.	-	-	-	-	-	0.00%
Utilities	-	-	-	-	-	0.00%
Property Services	-	-	10,875	-	-	0.00%
Other Purchased Services	17,620,398	26,851,611	28,889,311	26,473,334	25,121,162	-5.11%
Equipment and Related	-	-	64,125	-	-	0.00%
Field Trips and Travel	-	-	-	-	-	0.00%
Supplies and Materials	-	-	-	-	-	0.00%
Textbooks	-	-	-	-	-	0.00%
Other	-	-	-	-	-	0.00%
Transfers	-	-	-	-	-	0.00%
Total Other Operating Expenses	**17,620,398**	**26,851,611**	**28,964,311**	**26,473,334**	**25,121,162**	**-5.11%**
TOTAL	**17,624,366**	**26,851,611**	**29,029,311**	**26,473,334**	**25,121,162**	**-5.11%**

% OF GENERAL FUND	**2.20%**	**3.58%**	**3.75%**	**3.15%**	**3.00%**	**-4.54%**
PER PUPIL	**$ 201.16**	**$ 298.90**	**$ 317.15**	**$ 287.12**	**$ 268.36**	**-6.54%**

Description

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.

To that end, FCS currently authorizes seven 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. They are audited by outside firms.

These schools serve approximately four percent (4%) of our student body population.

Explanation of Major Changes

Non-renewal of Fulton Science Academy MS and Fulton Science Academy HS.

Fulton County Schools

Where Students Come First

Fund 200- Debt Service



Debt Policy

It has generally been the policy of the School System to use long-term debt issues in order to finance new school construction, land acquisition, renovation of existing facilities, major equipment purchases and refinancing of existing bonds. As detailed on the following pages, the School System's long-term debt is in the form of general obligations bonds. The School System may only issue bonds after receiving the voters' approval.

The School System believes that interperiod equity is fundamental to public administration and is a major component of accountability. Interperiod equity measures whether current year citizens received services, but shifted part of the payment burden to future year citizens. Abiding by the "debt limitation statutes" constitutes key element showing the intent of the School System to remain fair from one generation to another.

Long-term Debt

Governmental Activities - The School System has the following long-term debt payable at June 30, 2012.

1991 Series General Obligation Bonds – On November 1, 1991, the School System issued $133,960,000 of general obligation refunding bonds, Series 1991, with interest payments due semiannually on May 1 and November 1 and principal payments due on May 1 of each year. Interest rates vary from 4.75% to 6.375%. This debt refunded general obligation bonds, Series 1987 in the amount of $118,000,000. The estimated amount of refunded debt related to this issue still outstanding at June 30, 2012 is $29,936,026.

Annual debt service requirements to maturity as of June 30, 2012 are as follows:

	1991		
	Principal	**Interest**	**P + I**
FY2013	8,345,000	2,166,544	10,511,544
FY2014	7,270,000	1,634,550	8,904,550
FY2015	7,200,000	1,171,088	8,371,088
FY2016	7,125,000	712,088	7,837,088
FY2017	4,045,000	257,869	4,302,869
	33,985,000	**5,942,139**	**39,927,139**

1998 Series General Obligation Bonds - On June 15, 1998, the School System issued $135,150,000 of general obligation refunding bonds, Series 1998, with interest payments due semiannually on January 1 and July 1 and principal payments due on January 1 of each 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, 2012 is $85,820,000.

Annual debt service requirements to maturity as of June 30, 2012 are as follows:

	1998		
	Principal	**Interest**	**P + I**
FY2013	7,615,000	4,564,269	12,179,269
FY2014	8,010,000	4,164,481	12,174,481
FY2015	8,420,000	3,743,956	12,163,956
FY2016	8,845,000	3,301,906	12,146,906
FY2017	9,305,000	2,826,488	12,131,488
FY2018	9,805,000	2,326,344	12,131,344
FY2019	10,330,000	1,799,325	12,129,325
FY2020	10,890,000	1,231,175	12,121,175
FY2021	11,495,000	632,225	12,127,225
	84,715,000	**24,590,169**	**109,305,169**

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, 2012:

	Outstanding 7/1/2011	Additions	Reductions	Outstanding 6/30/2012	Amounts Due in One Year
Governmental Activities					
1991 general obligation bonds	$ 42,405,000	$ -	$ 8,420,000	$ 33,985,000	$ 8,345,000
1998 general obligation bonds	91,965,000	-	7,250,000	84,715,000	7,615,000
2011 intergovernmental agreement	-	35,635,000	-	35,635,000	-
Workers' compensation insurance claims	5,392,647	8,747,084	5,904,550	8,235,181	4,117,591
Other claims and judgments	1,286,563	3,608,675	680,753	4,214,485	674,485
Compensated absences	29,822,933	26,493,550	26,337,556	29,978,927	26,981,034
Total Governmental Activities	$ 170,872,143	$ 74,484,309	$ 48,592,859	$ 196,763,593	$ 47,733,110

Insert chart from MOnique

The debt service fund retires the general obligation bonds. Primarily the general fund retires the workers' compensation insurance claims, other claims and judgments and compensated absences.

Legal Debt Limit

The legal debt limitation requires that a) the School System's long-term debt be repaid over a period no greater than the period of probable usefulness of the capital asset acquired with the debt, and 2)the amount of long-term indebtedness that may be outstanding at a given time be lower than 10 % of the assessed valuation for bond purposes within Fulton County.

Impact of Long Term Debt on Current and Future Operations

The School System usually uses the "Pay-as-you-go" method for major purchases.

Impact on Current Operations- The School System's debt load is considered low compared to its overall debt limit. The total long-term debt outstanding is well within manageable levels. Repayment of outstanding debt has very little effect on current operations and funding for current operations.

Impact on Future Operations- With the "Special Purpose Local Option Sales Tax" (SPLOST), providing both adequate funding for the Capital Improvement Program (CIP) and property tax relief from debt service, the School System expects future operations to be impacted even less than current operations.

Debt Management Issues

Short-term borrowing arrangements- The School System has adequate operating funds and capital reserves, and does not anticipate a need for short-term loans to fund current operation. From time to time, the School System considers short-term loans as a revenue enhancement procedure, but has not implemented such a plan and does not presently anticipate undertaking such a procedure.

Long-term borrowing arrangements- The school system issued a Qualified School Construction Bond (QSCB) on 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. Most commonly called SPLOST (Special Purpose Local Option Sales Tax), was extended again by the voters in November 2011 and is expected to raise $742 million for Fulton County school improvements over its five-year lifetime. While previous education SPLOSTs have focused primarily on building new schools – notably 37 schools over the past 15 years – this extension of the sales tax invests in technology equipment upgrades and the infrastructure to support it.

The newly approved SPLOST referendum is the third 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, and SPLOST III, which will end June 30, 2012, has funded 10 new schools and 10 additions. 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 in how school improvements are funded. Before 1996, which was when Georgia law began allowing a Special Purchase Local Option Sales Tax, school systems had limited choices – bond referendums and raising taxes.

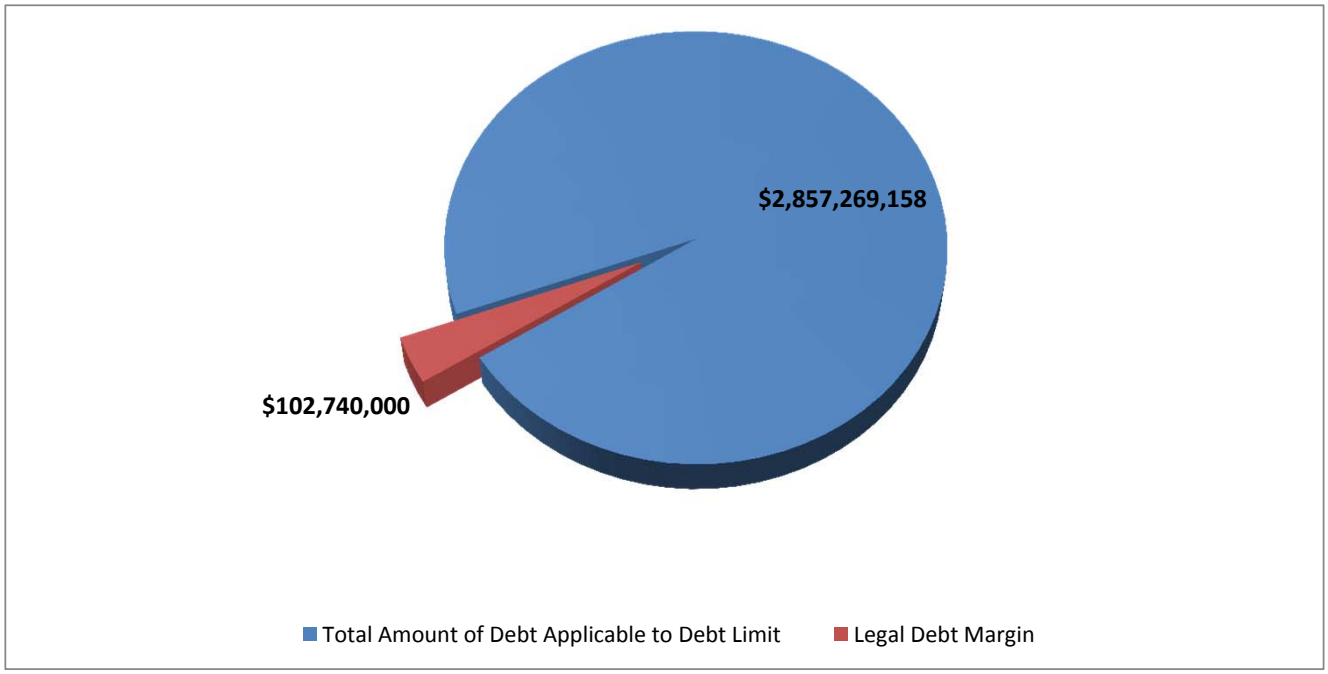
Bond referendums are generally long-term loans that increase the district’s debt because of the bond interest incurred. To raise funds, school boards also could raise millage rates, which would pass along the tax increase to property owners. By comparison, a SPLOST is for five years only and takes the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

Debt Margin

Sometimes referred to as "the Borrowing Power", The School System's legal debt margin is the difference between the amount of legal debt limit computed as prescribed above and the net amount of outstanding indebtedness subject to limitation.

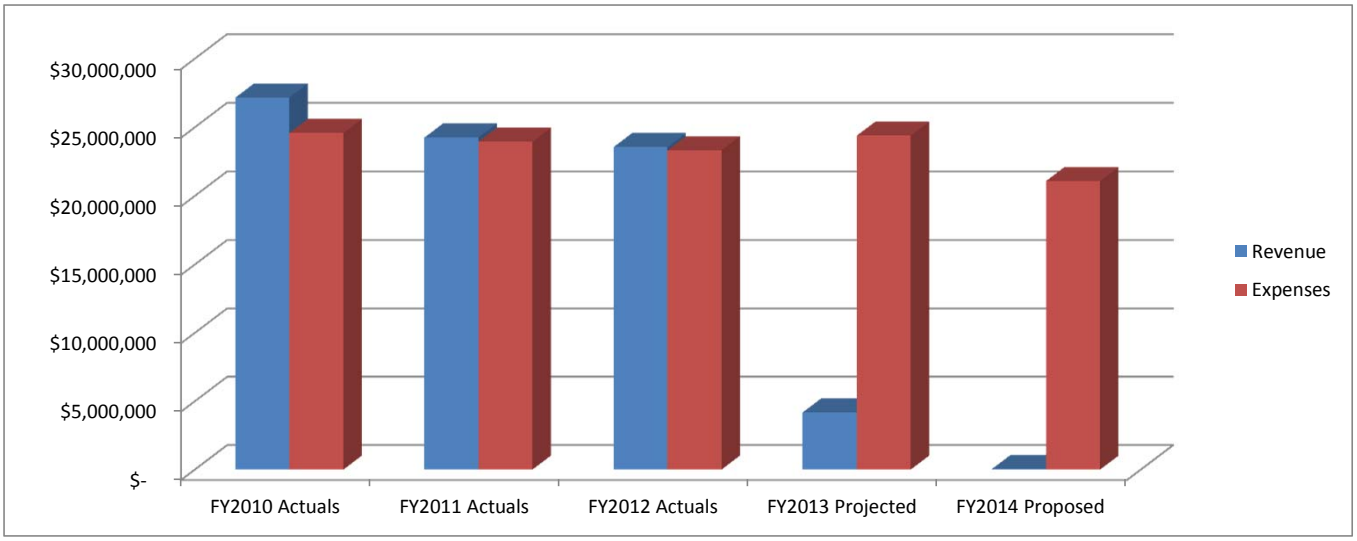
Gross Assessed Valuation for School Bond Purposes	$	29,777,277,659
Less Exemptions	$	(1,204,586,084)
Net Assessed Valuation	$	28,572,691,575
Legal Debt Limit Coefficient		10%
Legal Debt Limit	$	2,857,269,158
Outstanding Indebtedness Subject to Limitation	$	102,740,000
Borrowing Power or Debt Margin	$	2,754,529,158

The School System debt policy and statutory requirements are adequately followed since the total amount of the School System's long-term outstanding obligations ($102,740,000) are well below the School System's legal debt limit ($2,977,727,766), and since the long term debt will be repaid over a period shorter than the estimated useful life of the capital asset acquired with the corresponding debt.



Fund 200

Debt Service



The Debt Service Fund, sometimes called the Bond Sinking Fund, is used to account for the periodic bond principal and interest payments in the various general obligation serial bond issues from the District. 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 transfer from SPLOST proceeds as approved by the School Board. Debt Service Fund budgeted revenues are $40,000and budgeted expenditures are $21,082,032

Prior year presentations of this document included revenues and expenditures related to the issuance and servicing of a Qualified School Construciton Bond issued through the City of Union City Georgia. As the QSCB Bond issue was officially condcuted by the CIty of Unon City and is not a General Obligation Bond of the School District, our external auditors prefer the issue be budgeted and accounted for in the Capital Funds where funding occurs and the issue will no longer appear in the Debt Service Fund.

In FY2009 the School System levied a millage rate of 1.099 mills on the tax digest to generate funds for debt service. Beginning in 2009-2010, the debt service millage was reallocated to capital projects and to the general fund, leaving a debt service millage rate of 0.000 mills. In FY2018, it will be necessary to increase the debt millage rate to 0.450
in order to meet debt service obligations unless there is another alternative funding source.

Fund 200

Debt Service

Revenue		FY2010 Actuals	FY2011 Actuals	FY2012 Actuals	FY2013 Projected	FY2014 Proposed	% Change FY2013 to FY2014
Local Taxes							
1110	AD VALOREM TAXES	2,105,382	237,572	61,727	-	-	0.00%
1190	OTHER TAXES	-	-	-	-	-	0.00%
1500	Investment Income	110,222	71,308	168,801	113,479	40,000	-64.75%
TOTAL LOCAL TAXES		**2,215,604**	**308,880**	**230,528**	**113,479**	**40,000**	**-64.75%**
FEDERAL SOURCES							
4995	Revenue from federal sources not otherwise classified	-	-	-	1,685,536	-	-100.00%
TOTAL FEDERAL SOURCES		**-**	**-**	**-**	**1,685,536**	**-**	**-100.00%**
OTHER FINANCING SOURCES							
5200	OPERATING TRANSFERS FROM OTHER FUNDS	24,944,799	23,941,700	23,318,212	2,375,667	-	-100.00%
TOTAL OTHER FINANCING SOURCES		**24,944,799**	**23,941,700**	**23,318,212**	**2,375,667**	**-**	**-100.00%**
GRAND TOTAL		**27,160,403**	**24,250,580**	**23,548,740**	**4,174,682**	**40,000**	

Expenditures	FY2010 Actuals	FY2011 Actuals	FY2012 Actuals	FY2013 Projected	FY2014 Proposed	% Change FY2013 to FY2014
Other	24,574,747	23,944,178	23,320,691	24,379,349	21,082,032	-13.53%
Total Other Operating Expenses	**24,574,747**	**23,944,178**	**23,320,691**	**24,379,349**	**21,082,032**	**-13.53%**
TOTAL BUDGET	**24,574,747**	**23,944,178**	**23,320,691**	**24,379,349**	**21,082,032**	**-13.53%**

Fulton County School System
Five-Year Debt Service Plan

Revenue Sources	FY 2013 Forecast	FY 2014 Forecast	FY 2015 Forecast	FY 2016 Forecast	FY 2017 Forecast	FY 2018 Forecast
	0.000	0.000	0.000	0.000	0.000	0.450
Local Revenues	$0	$0	$0	$0	$0	$11,917,992
Interest Income	86,000	40,000	15,000	7,500	10,000	10,000
Federal Subsidy						
Incoming Transfers from SPLOST IV	0	0	16,203,288	19,983,994	17,597,528	0
Total Revenues and Other Resources (I)	**$86,000**	**$40,000**	**$16,218,288**	**$19,991,494**	**$17,607,528**	**$11,927,992**
Debt Service						
Interest on Debt Service	$6,730,812	$5,799,032	$4,915,044	$4,013,994	$3,084,356	$2,326,344
Redemption of Bond	15,960,000	15,280,000	15,620,000	15,970,000	13,350,000	9,805,000
Subtotal of Principal and Interest	22,690,812	21,079,032	20,535,044	19,983,994	16,434,356	12,131,344
Fiscal Agent	3,000	3,000	3,000	3,000	3,000	3,000
Total Expenditures and Other Uses (II)	**$22,693,812**	**$21,082,032**	**$20,538,044**	**$19,986,994**	**$16,437,356**	**$12,134,344**
Est. Revenues in excess of Expenditures (III = I - II)	**-$22,607,812**	**-$21,042,032**	**-$4,319,756**	**$4,500**	**$1,170,172**	**-$206,352**
Est. Beginning Fund Balance (IV)	**$47,975,600**	**$25,367,788**	**$4,325,756**	**$6,000**	**$10,500**	**$1,180,672**
Est. /Ending Fund Balance (V = III + IV)	**$25,367,788**	**$4,325,756**	**$6,000**	**$10,500**	**$1,180,672**	**$974,320**

Fulton County Schools

Where Students Come First

Fund 3xx- Capital Projects





Capital Projects 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 managements assumptions regarding the timing of project expenditures and revenues.

Capital Projects Budget Development Process Timeline

- December: Budget Development Preparation meetings
- January: SPLOST revenue projections
- January: Budget Managers meeting and Executive Cabinet discussions
- February: Operations Divisions and Financial Services Division Mid-year analysis
- February: Compile Budget Request
- March: Develop proposed budget and presentation
- April: Present proposed Capital Projects cash flow and budget
- June: Board Approve Annual budget

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. Update 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

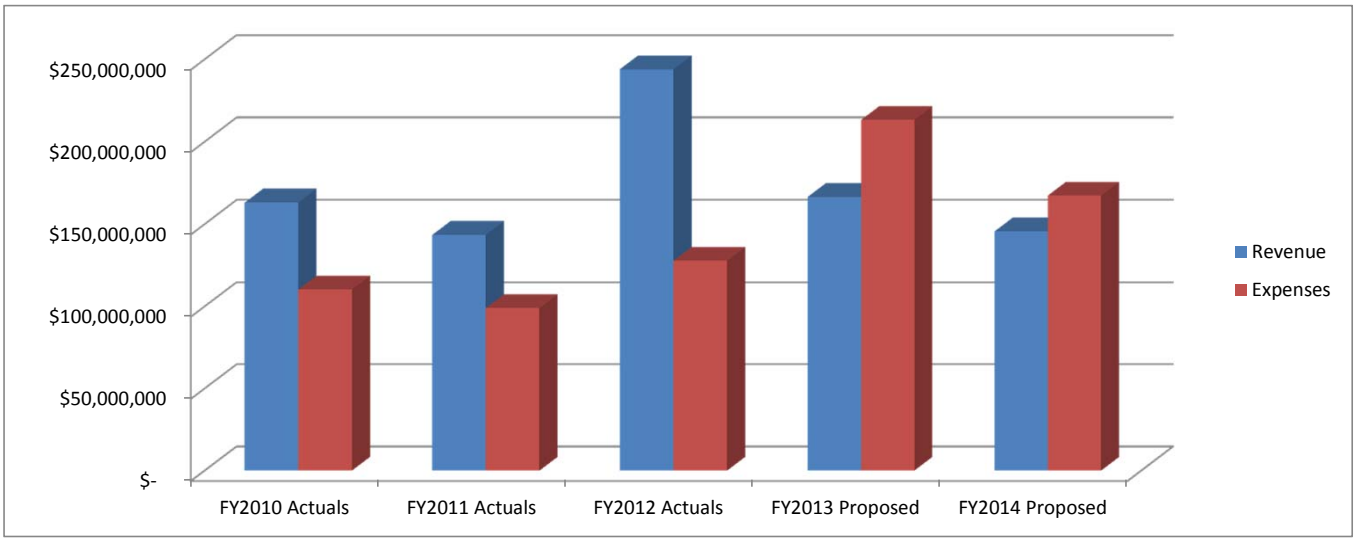
There are several departments responsible for managing the 15 budget categories associated with the expenditures. The Department managers are allotted funds to project an annual budget for the remainder of the program, not to exceed the remaining available funds in any category.
Budget request are submitted to be compiled in February.

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.

Fund 3xx

Capital Projects



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 Bank - 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. Capital Operations Costs - expenditures associated with overseeing and managing the construction of the capital program projects.
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 - contingency fund used to fund future projects that are not yet identified as well as to increase or decrease funding requirements as needed.

SPLOST CAPITAL REVENUE BUDGET BY YEAR

Fiscal Year / Fund	Description	Original Budget	Recognized Amount	Budget Balance
Fiscal Year 2010				
331-9990	Educ Spec Purp Loc Opt Sls Tax	123,811,769	125,525,550	1,713,781
	Interest Income	1,940,227	634,925	-1,305,302
	State Capital Outlay	20,512,363	19,454,623	-1,057,740
Totals for Year		**146,264,359**	**145,615,098**	**-649,261**
Fiscal Year 2011				
331-9990	Educ Spec Purp Loc Opt Sls Tax	114,165,011	130,265,771	16,100,760
	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				
331-9990	Educ Spec Purp Loc Opt Sls Tax	169,216,874	176,227,513	-7,010,639
	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				
331-9990	Educ Spec Purp Loc Opt Sls Tax	14,645,984	0	14,645,984
	Interest Income		0	0
	State Capital Outlay	13,854,124	0	13,854,124
		28,500,108	**0**	**28,500,108**
341-9990	Educ Spec Purp Loc Opt Sls Tax	134,320,757	0	134,320,757
	Interest Income	0	0	0
	State Capital Outlay	817,528	0	817,528
		135,138,285	**0**	**135,138,285**
Totals for Year		**163,638,393**	**0**	**163,638,393**
Fiscal Year 2014				
341-9990	Educ Spec Purp Loc Opt Sls Tax	136,993,134	0	136,993,134
	Interest Income	72,343	0	72,343
	State Capital Outlay	9,266,619	0	9,266,619
Totals for Year		**146,332,096**	**0**	**146,332,096**
GRAND TOTALS		**761,087,475**	**495,816,202**	**292,723,215**

Fulton County Schools
Where Students Come First

FULTON COUNTY BOARD OF EDUCATION
CAPITAL IV MULTI-YEAR BUDGET
REVENUES BY FUNDING SOURCES AND EXPENDITURES BY PROJECT TYPE

REVENUES SUMMARY

BY REVENUE SOURCES	Five-Year Current Forecast	1st Year Budget (FY13)	2nd Year Budget (FY14)	3rd Year Budget (FY15)	4th Year Budget (FY16)	5th Year Budget (FY17)	6th Year Budget (FY18)	Notes
SPLOST Tax Collections	$ 742,517,477	$ 134,823,414	$ 136,993,134	$ 145,057,140	$ 152,810,666	$ 159,503,987	13,329,136	
Federal Reimbursement	$ 8,579,478	$ 908,818	$ 1,660,831	$ 1,723,740	$ 1,702,958	$ 1,715,609	867,522	
State Capital Outlay	$ 68,776,417	-	9,266,619	$ 24,702,882	$ 16,542,519	$ 11,671,098	$ 6,593,299	
TOTAL	**$ 819,873,371**	**$ 135,732,232**	**$ 147,920,584**	**$ 171,483,762**	**$ 171,056,143**	**$ 172,890,693**	**$ 20,789,957**	

EXPENDITURES SUMMARY

BY PROJECT TYPE	Five-Year Current Forecast	1st Year Budget (FY13)	2nd Year Budget (FY14)	3rd Year Budget (FY15)	4th Year Budget (FY16)	5th Year Budget (FY17)	6th Year Budget (FY18)	Notes
1 - New Schools	$ 65,109,071	$ 1,850,512	10,816,313.98	$ 30,212,582	$ 3,920,747	$ 16,968,866	$ 1,340,050	
2 - School Replacement	156,289,559	32,693,529	30,211,078.00	55,804,487	37,120,459	460,006	-	
3 - School Additions	59,538,357	20,539	2,703,830.71	31,484,958	18,859,479	6,469,550	-	
4 - Local School Needs	208,421,679	7,573,340	40,243,266	65,582,477	41,483,674	38,024,220	15,514,701	
5 - Land Reserve	-							
6- Land Purchase/General Fund Transfer Reserve	-							
7 - Debt Service/Transfers	74,097,723	3225333	4,061,203	20,264,491	24,045,197.00	21,658,731	842,768	
8 - Furniture & Equipment	14,725,000	2,378,000	6,347,000	2,000,000	2,000,000	2,000,000		
9 - Technology Services	173,521,474	24,059,643	44,295,611.00	40,294,339	30,109,283	23,004,755	11,757,843	
10 - Transportation	31,741,262	9,300,000	5,584,500.00	5,584,500	5,584,500.00	4,860,583	827,179	
11 - Security	3,240,000	360,000	900,000.00	300,000	680,000	1,000,000		
12 - Program Reserve	8,276,265						8,276,265	
13 - Interest	1,300,000				580,000	550,000	170,000	
14 - Capital Operation Costs	8,799,873	1,533,150	1,735,753.00	1,774,118	1,813,582	1,943,270	-	
15 - Program Management	14,746,684	2,731,702	2,830,364.00	2,797,364	2,738,330	2,639,500	1,009,424	
TOTAL	**$ 819,806,948**	**$ 85,725,748**	**149,728,919.61**	**$ 256,099,317**	**$ 168,935,251**	**$ 119,579,482**	**$ 39,738,231**	**$ -**

This report includes cashflows, Board approved projects, transfers and current budget.

Capital Programs
Major Project Sheets
RENOVATIONS Roswell North ES

Scope of Work:	**Upgrade the facility mechanical system and generator replacement**
Project Planner:	**Susan Simpson**
Project Administrator:	**Virgil Bryan**
Architect-Engineer:	**Sy Richards**
Contractor:	**Hogan Construction**
Project:	**LN-5042321**
Project Stage:	**Design complete**
Remarks:	**Target completion date July 2013**



2007				2008				2009			
Org Budget	Current Budget	Cummulative Expenditures	Rem. Bal.	Org Budget	Current Budget	Cummulative Expenditures	Rem. Bal.	Org Budget	Current Budget	Cummulative Expenditures	Rem. Bal.
$ 1,136,075	$ -	$ -	$ 1,136,075		$ 1,136,075	$ 462,480	$ 673,595		$ 631,132	$ 291,125	$ 340,007

2010				2011				2012			
Org Budget	Current Budget	Cummulative Expenditures	Rem. Bal.	Org Budget	Current Budget	Cummulative Expenditures	Rem. Bal.	Org Budget	Current Budget	Cummulative Expenditures	Rem. Bal.
	$ 340,007	$ 325,492	$ 14,515		$ 0		$ 0		$ 465,000	$ 18,623	$ 446,377

2013			
Org Budget	Current Budget	Cummulative Expenditures	Rem. Bal.
	$ 1,270,000	$ 229,596	$ 1,040,404

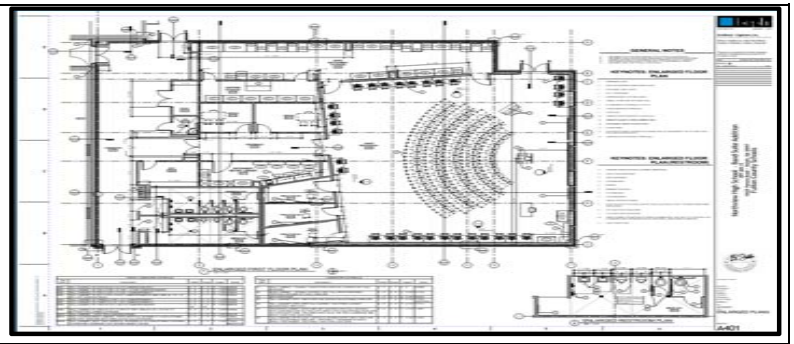
Project Description:

This project consists of an extensive update to the mechanical systems at Roswell North as well as a replacement of the emergency generator. This project will significantly extend the life of the mechanical systems at the facility.



Capital Programs
Major Project Sheets
SCHOOL ADDITIONS Northview HS

Scope of Work:	**The addition / renovation for Band Room**
Project Planner:	**Paul Walker**
Project Administrator:	**Virgil Bryan**
Architect-Engineer:	**BRPH**
Contractor:	**TBD**
Project:	**SA-7008301**
Project Stage:	**Design complete**
Remarks:	**Target completion date December 2013**



2007				2008				2009			
Org Budget	Current Budget	Cummulative Expenditures	Rem. Bal.	Org Budget	Current Budget	Cummulative Expenditures	Rem. Bal.	Org Budget	Current Budget	Cummulative Expenditures	Rem. Bal.

2010				2011				2012			
Org Budget	Current Budget	Cummulative Expenditures	Rem. Bal.	Org Budget	Current Budget	Cummulative Expenditures	Rem. Bal.	Org Budget	Current Budget	Cummulative Expenditures	Rem. Bal.
									$ 1,600,000.00	$ -	$ 1,600,000

2013											
Org Budget	Current Budget	Cummulative Expenditures	Rem. Bal.								
	$ 251,598	$ 131,910	$ 119,688								

Project Description:

This project consists of a new band room addition to the Northview HS. This addition is similar to the band room additions that have been completed at Creekside HS and Centennial HS and will add approximately 7,000 square feet to accommodate band activities.

Capital Programs
Major Project Sheets
NEW SCHOOL College Park ES

Scope of Work:	**Construction of a new College Park Elementary at the site of the previous school.**
Project Planner:	**Mike Wilbourne**
Project Administrator:	**Chad Word**
Architect-Engineer:	**Collins Cooper Carusi**
Contractor:	**TBD**
Project:	**NS-5064400**
Project Stage:	**Design Complete**
Remarks:	**Status: Target completion date May 2014**



2013				2014				2015			
Org Budget	Current Budget	Cummulative Expenditures	Rem. Bal.	Org Budget	Current Budget	Cummulative Expenditures	Rem. Bal.	Org Budget	Current Budget	Cummulative Expenditures	Rem. Bal.
$ 15,996,000	$ 23,983,892	$ 778,966	$ 23,204,926								

2016				2017				2018			
Org Budget	Current Budget	Cummulative Expenditures	Rem. Bal.	Org Budget	Current Budget	Cummulative Expenditures	Rem. Bal.	Org Budget	Current Budget	Cummulative Expenditures	Rem. Bal.

Project Description:

This project provides a new elementary school in College Park
Design for the school is similar to Lake Forest ES and Ison Springs ES, both located in Sandy Springs.
Both schools incorporate a narrow width and three levels which allows them to be sited on a steep lot.
The Main Entrance is on the middle level to minimize vertical travel.
There are 54 instructional units which have a FTE capacity of 850 to 875.
* Sixteen Kindergarten / First Grade classrooms with direct access restrooms.
* Twenty-six Typical classrooms with gang restrooms.
* Six classrooms which can be subdivided for smaller class sizes.
* Specialized Instructional Units include: Media Center, Computer Lab, Art Lab, Music Suite for Instrumental & Choral Music and a Gym for Physical Education Instruction.
Core Facilities (Media Center, Cafeteria & Kitchen) are sized to support expansion to 1,000 FTE.
Outside facilities include covered bus and car drop-offs, play structures and an open play field.

Capital Programs
Major Project Sheets
RENOVATIONS Tri-Cities HS

Scope of Work:	**Renovations throughout the facility including upgrades to mechanical system and kitchen/serving areas.**
Project Planner:	**Susan Simpson**
Project Administrator:	**Chad Word**
Architect-Engineer:	**BRPH**
Contractor:	**TBD**
Project:	**LN-7011421**
Project Stage:	**Design complete**
Remarks:	**Target completion date July 2014**



2013				2014				2015			
Org Budget	Current Budget	Cummulative Expenditures	Rem. Bal.	Org Budget	Current Budget	Cummulative Expenditures	Rem. Bal.	Org Budget	Current Budget	Cummulative Expenditures	Rem. Bal.
$ 9,542,598	$ 9,542,598	**530,478.00**	$ 9,012,120								

2016				2017				2018			
Org Budget	Current Budget	Cummulative Expenditures	Rem. Bal.	Org Budget	Current Budget	Cummulative Expenditures	Rem. Bal.	Org Budget	Current Budget	Cummulative Expenditures	Rem. Bal.

Project Description:

This project consists of numerous activities throughout the building including the following major activities:
Replacement of roof
Expansion of food serving area
Upgrade to main mechanical room and replacement of water source heat pumps throughout the facility
Repair to pavement and parking areas adjacent to building
Upgrade to building fire alarm system



Fulton County Schools

Where Students Come First

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 FY2014 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 the grantors during Fiscal Year 2013-2014. Unless a grant application is officially approved by a grantor, there is still a level of uncertainty regarding funding, especially with the numerous small 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 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 will be provided as it becomes available.



Special Revenue Funds are used to account for those funds that are restricted to specific purposes. Most of the federal, state, and local 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.

A possible challenge for the upcoming year, FY2014, is that some federal grant program budgets, Title I, Title II, Title III, Title VIB, and Federal Preschool, are in jeopardy of being cut between 5% and 10% due to the sequestration policy. In the United States federal budget, the sequester or sequestration refers to budget cuts to particular categories of federal spending that began on March 1, 20013 as an austerity fiscal policy.

Below is a brief description of the various types of grants included in this section.

Federal Grants

Federal grants are mostly allocated through the Georgia Department of Education to the school district. Title I, which provides remedial education, is one of our largest federal programs. Another major federal program is Title VIB for exceptional children.

Title I –A, Improving the Academic Achievement of the Disadvantage (402) is used to provide federal funds through the Georgia Department of Education to LEAs and public schools with high numbers or percentages of poor children to help ensure that all children meet challenging State academic content and student achievement standards.

Students served including private students increased from 30,699 to 32,872 (2,173 student increase) due to the reduction of one elementary school and the addition of one high school.

School Per Pupil Allocation (PPA) will decrease as follows:

$90 decrease per student in schools above 75% poverty level (from $500 in FY13 to $410 in FY14)

$80 decrease per student in schools below 75% poverty level (from $460 in FY13 to $380 in FY14)

Schools served – 56 schools, 13 private and 7 neglected institutions

Added one additional Title I school - Langston Hughes HS and eliminated one Title I elementary school, Manning Oaks.

Title I-A, School Improvement (402) is used for schools identified for school improvement, corrective action, and restructuring for activities under section 1116(b).

Title I-A, Reward Schools (402) is used to honor and reward K-12 Title I schools and school districts for significant progress in improving student achievement and/or making significant progress in closing the achievement gap.

Striving Readers Comprehensive Literacy (402) is used to improve reading performance of students from birth through twelve and requires schools to develop literacy plans to better implement the Common Core Georgia Performance standards, Georgia Early Learning standards, Georgia Pre-K standards, and Head Start standards. These funds will assist schools in leveraging print and technology resources for students instruction and engagement, provide teachers with professional learning based on their identified needs, foster implementation of research-based models of tiered instruction, and provide useful student assessment protocols.

Special Education – VIB Flow through (404) is used 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 Federal Preschool (404) 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) is used to assist local school systems in covering the direct special education instructional costs of children with disabilities who meet the criteria established in IDEA 2004 and the system plan for GHCF.

CTE – Perkins IV Grants – Program Improvement (406) is used to develop, implement, and maintain programs for middle and high school students interested in specific careers.

Title II-A, Improving Teacher Quality (414) is used 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) is a program that provides financial support for teachers to receive training during the summer of 2013 to teach Advanced Placement (AP) courses during the 2013-2014 school year for schools that currently offer the fewest number of AP courses.

Race to the Top Education Resource Strategies (416) is used to supplement local funding to develop teacher compensation models.

Race to the Top Innovation Fund Project (416) is used to implement Fulton County Schools Leadership and Innovation Academy for the purpose of supporting the system's transition from a traditional school system to a charter system by developing its principals and school governance councils.

Charter Implementation Grant (430) is used to fund first year activities and provide supplies.

Education for Homeless Children and Youth (432) 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 II-A, Limited English Proficient (460) is used to ensure that Limited English Proficient (LEP) 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.

Student Against Destructive Decisions – SADD (493) 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.

Network for Enhancing Teacher Quality – Net –Q (496) is used to enhance teacher preparation programs, improve the quality and diversity of prospective/new teachers and leaders, improve teaching effectiveness, induction, and retention, and improve student achievement in high needs schools.

State Grants

State Grants include State Department of Education grants such as Career Technology, Charter Schools - Facilities, Pre-school Handicapped State grant, etc.

Preschool Handicapped State 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.

Residential and Reintegration Services assist 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 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 provides funding 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 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 provides funding to support extended day/year salary supplements for teachers who perform additional duties beyond the regular school year.

CTE - Industry Certification promotes high quality instruction in various Career and Technical Education programs by providing recognition to schools which have outstanding programs of instruction. Each school will be provided a set of criteria which must be met in order for the program to be declared as “certified’.

CTAE – Supervision provides funding for the base salaries and benefits for vocational administrators.

Charter Facilities Grant can be used to purchase real property, construct school facilities, purchase or lease school facilities, purchase vehicles to transport students to and from the charter school, and renovate, repair, and maintain the school facility.



Other State Revenue

Other State Revenue includes a major portion of state revenue lottery funds allocated to pre-kindergarten and to classroom technology. Another large portion of state revenue is allocated to the exceptional children preschool program.

Prekindergarten Program (560) 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, Personal and Social Development and Physical Development and Health. Bright from the Start Georgia Department of Early Care and Learning funded Fulton's 77 Prekindergarten classes in FY12 – 13. These classes are located in 42 of our elementary schools serving up to 1,678 students (class size: 22 students in the 69 typical classes and 20 students in the 8 inclusion classes). Local Fulton County funds are not required to supplement the Pre-K classes and grant-approved support personnel (2.0 program specialists, 1.0 transition coach, and 1.0 professional assistant).



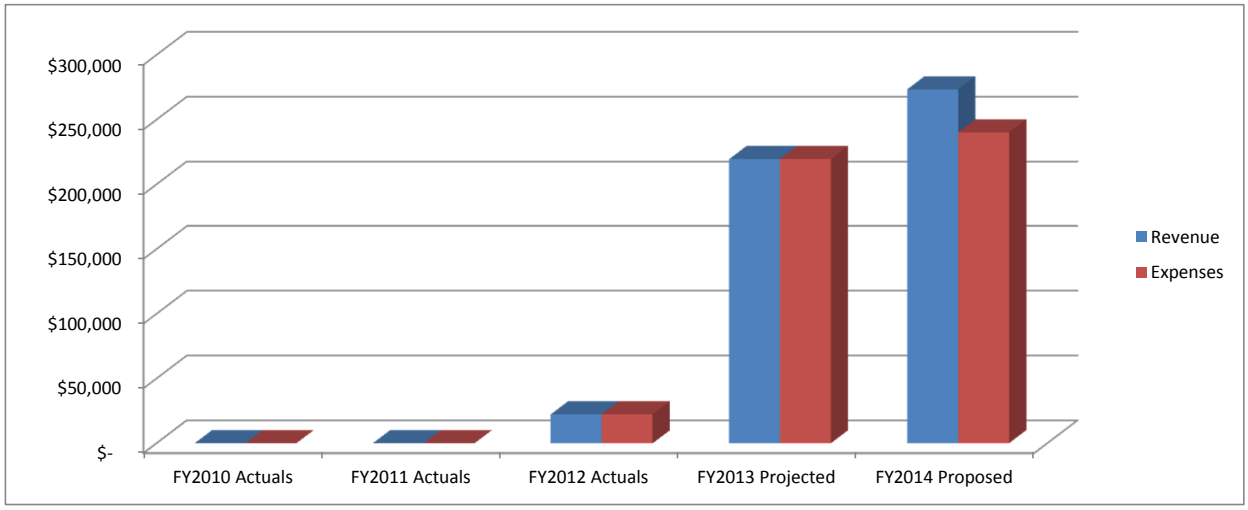
Miscellaneous Grants and Donations

Miscellaneous Grants and Donations (559) represent other local grants such as Fulton County Arts and Culture, Sports Champion, Georgia Humanities, Delta Air Lines, AirTran Airways, NFL Youth Football, CHEST Foundation, and Action Healthy Kids.

BROAD Residency Grant (555) is used to provide high-caliber individuals from the business community to work at the senior level of the school system for two years. This mutually beneficial program prepares this individual for a future as a school system administrator while providing the school system with a staff resource for leadership support.

Fund 402-1730

Striving Readers Comprehensive Literacy Grant



Grant/ Program Description

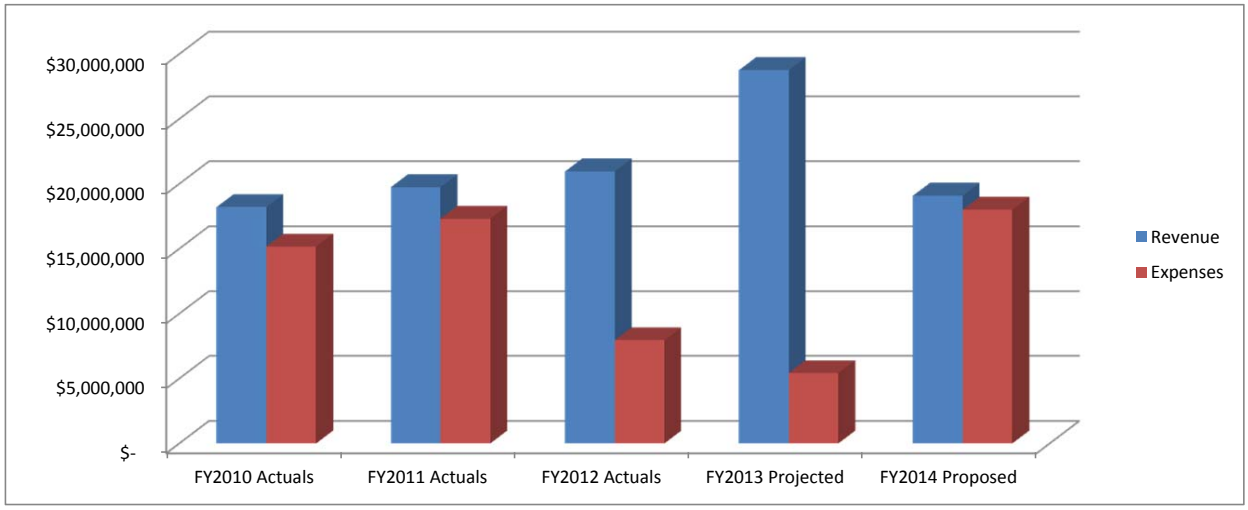
Striving Readers Comprehensive Literacy (402) is used to improve reading performance of students from birth through twelve and requires schools to develop literacy plans to better implement the Common Core Georgia Performance standards, Georgia Early Learning standards, Georgia Pre-K standards, and Head Start standards. These funds will assist schools in leveraging print and technology resources for students instruction and engagement, provide teachers with professional learning based on their identified needs, foster implementation of research-based models of tiered instruction, and provide useful student assessment protocols.

Revenue		FY2010 Actuals	FY2011 Actuals	FY2012 Actuals	FY2013 Projected	FY2014 Proposed	% Change FY2013 to FY2014
FEDERAL SOURCES							
4520	OTHER FEDERAL GRANTS THROUGH GEORGIA DEPARTMENT OF EDUCATION	-	-	22,434	219,464	273,427	24.59%
TOTAL FEDERAL SOURCES		**-**	**-**	**22,434**	**219,464**	**273,427**	**24.59%**
GRAND TOTAL		**-**	**-**	**22,434**	**219,464**	**273,427**	**24.59%**

Expenditures	FY2010 Actuals	FY2011 Actuals	FY2012 Actuals	FY2013 Projected	FY2014 Proposed	% Change FY2013 to FY2014
Salary	-	-	-	30,810	-	-100.00%
Other Salary	-	-	-	39,106	38,157	-2.43%
Total Salaries	**-**	**-**	**-**	**69,916**	**38,157**	**-45.42%**
Benefits	-	-	-	10,503	3,056	-70.90%
Total Personnel	**-**	**-**	**-**	**80,419**	**41,213**	**-48.75%**
Professional and Technical Services	-	-	-	92,320	139,591	51.20%
Equipment and Related	-	-	-	18,302	44,758	144.55%
Field Trips and Travel	-	-	-	6,000	-	-100.00%
Supplies and Materials	-	-	22,434	18,740	11,000	-41.30%
Other	-	-	-	3,683	3,646	-1.00%
Total Other Operating Expenses	**-**	**-**	**22,434**	**139,045**	**198,995**	**43.12%**
TOTAL	**-**	**-**	**22,434**	**219,464**	**240,208**	**9.45%**

Fund 402-1750

Title I - Part A, Helping Disadvantaged Children Meet High Standards



Grant/ Program Description

Title I –A, Improving the Academic Achievement of the Disadvantage (402) is used to provide federal funds through the Georgia Department of Education to LEAs and public schools with high numbers or percentages of poor children to help ensure that all children meet challenging State academic content and student achievement standards.

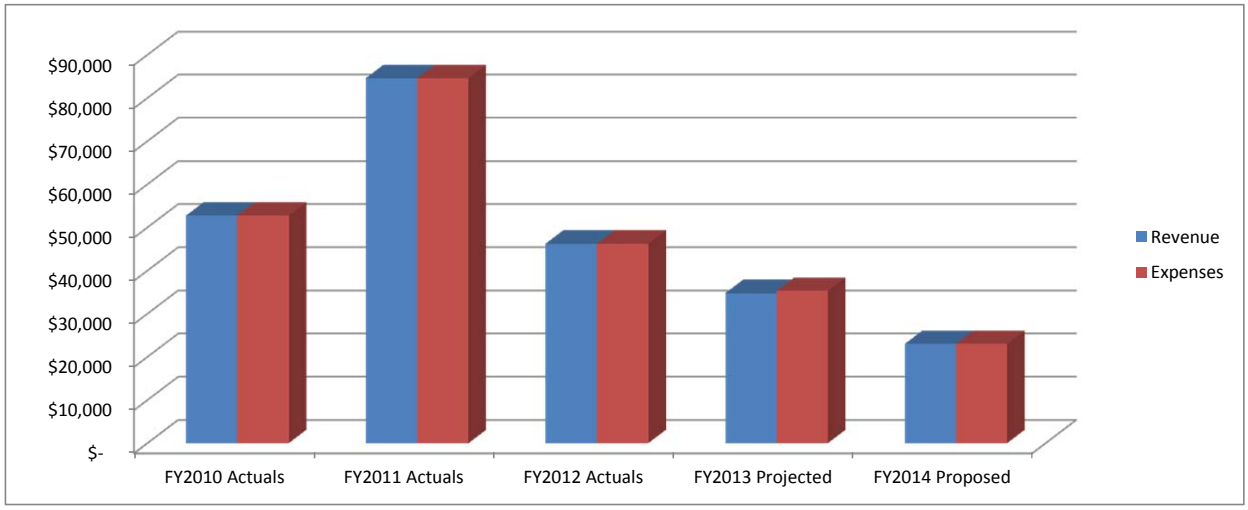
Fund 402-1750

Title I - Part A, Helping Disadvantaged Children Meet High Standards

	Revenue	FY2010 Actuals	FY2011 Actuals	FY2012 Actuals	FY2013 Projected	FY2014 Proposed	% Change FY2013 to FY2014
FEDERAL SOURCES							
4520	OTHER FEDERAL GRANTS THROUGH GEORGIA DEPARTMENT OF EDUCATION	18,210,172	19,738,614	20,949,753	28,757,819	19,083,338	-33.64%
TOTAL FEDERAL SOURCES		**18,210,172**	**19,738,614**	**20,949,753**	**28,757,819**	**19,083,338**	**-33.64%**
GRAND TOTAL		**18,210,172**	**19,738,614**	**20,949,753**	**28,757,819**	**19,083,338**	**-33.64%**

Expenditures	FY2010 Actuals	FY2011 Actuals	FY2012 Actuals	FY2013 Projected	FY2014 Proposed	% Change FY2013 to FY2014
Salary	5,194,044	5,138,647	3,721,561	2,542,666	-	-100.00%
Other Salary	313,852	252,640	223,317	322,555	-	-100.00%
Total Salaries	**5,507,896**	**5,391,288**	**3,944,878**	**2,865,221**	**-**	**-100.00%**
Benefits	1,516,964	1,491,733	1,099,726	844,164	-	-100.00%
Total Personnel	**7,024,859**	**6,883,021**	**5,044,604**	**3,709,385**	**-**	**-100.00%**
Professional and Technical Services	227,833	495,374	398,810	472,409	2,107,238	346.06%
Payment to 3rd Parties For Pers. Svcs.	95,460	39,169	40,783	33,607	-	-100.00%
Other Purchased Services	756,941	1,389,283	1,397,200	914,508	-	-100.00%
Equipment and Related	75,121	128,397	164,721	87,773	-	-100.00%
Field Trips and Travel	27,683	19,830	29,633	34,932	-	-100.00%
Supplies and Materials	646,899	250,493	173,834	121,865	15,893,798	12942.15%
Textbooks	19,557	19,754	47,959	34,662	-	-100.00%
Other	6,304,648	8,095,809	653,704	20,036	-	-100.00%
Total Other Operating Expenses	**8,154,142**	**10,438,108**	**2,906,645**	**1,719,791**	**18,001,036**	**946.70%**
TOTAL	**15,179,002**	**17,321,129**	**7,951,249**	**5,429,175**	**18,001,036**	**231.56%**

Fund 402-1752 **Title I - Part A, Academic Awards**



Grant/ Program Description

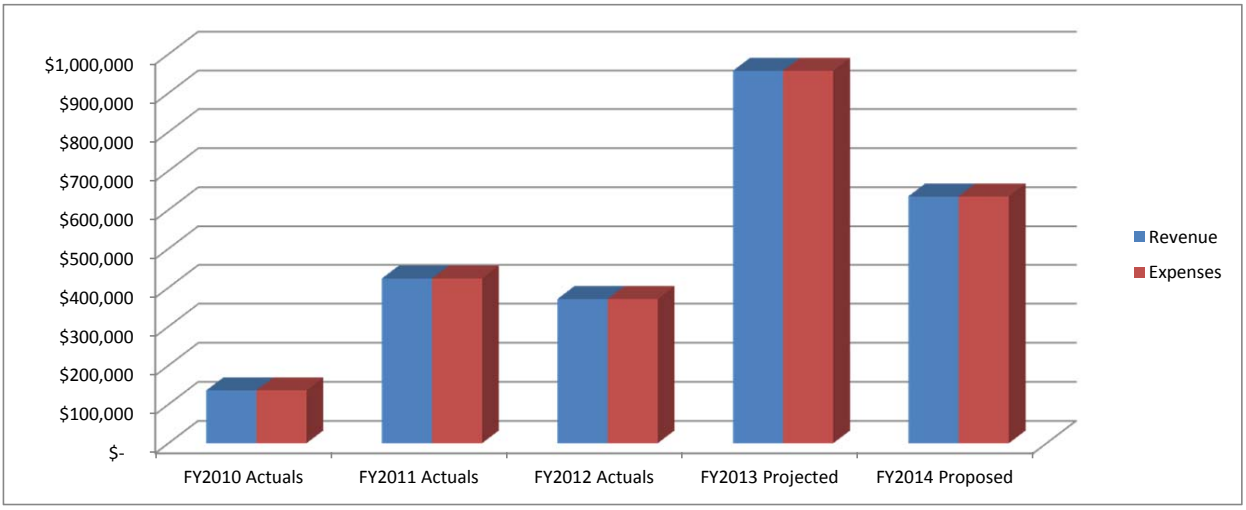
Title I-A, Reward Schools (402) is used to honor and reward K-12 Title I schools and school districts for significant progress in improving student achievement and/or making significant progress in closing the achievement gap.

Title I - Part A, Academic Awards

	Revenue	FY2010 Actuals	FY2011 Actuals	FY2012 Actuals	FY2013 Projected	FY2014 Proposed	% Change FY2013 to FY2014
FEDERAL SOURCES							
4520	OTHER FEDERAL GRANTS THROUGH GEORGIA DEPARTMENT OF EDUCATION	52,743	84,590	46,235	34,777	23,000	-33.86%
TOTAL FEDERAL SOURCES		**52,743**	**84,590**	**46,235**	**34,777**	**23,000**	**-33.86%**
GRAND TOTAL		**52,743**	**84,590**	**46,235**	**34,777**	**23,000**	**-33.86%**

Expenditures	FY2010 Actuals	FY2011 Actuals	FY2012 Actuals	FY2013 Projected	FY2014 Proposed	% Change FY2013 to FY2014
Salary	300	-	-	-	-	0.00%
Other Salary	11,277	7,279	-	-	-	0.00%
Total Salaries	**11,577**	**7,279**	**-**	**-**	**-**	**0.00%**
Benefits	153	92	(0)	-	-	0.00%
Total Personnel	**11,730**	**7,371**	**(0)**	**-**	**-**	**0.00%**
Professional and Technical Services	4,924	742	-	-	-	0.00%
Other Purchased Services	2,600	-	585	-	-	0.00%
Equipment and Related	22,884	49,226	29,215	187	-	-100.00%
Field Trips and Travel	999	4,952	-	-	-	0.00%
Supplies and Materials	8,808	16,879	13,252	35,103	23,000	-34.48%
Textbooks	798	5,420	3,183	12	-	-100.00%
Total Other Operating Expenses	**41,013**	**77,219**	**46,235**	**35,302**	**23,000**	**-34.85%**
TOTAL	**52,743**	**84,590**	**46,235**	**35,302**	**23,000**	**-34.85%**

Fund 402-1770 ***Title I - Part A, School Improvement***



Grant/ Program Description

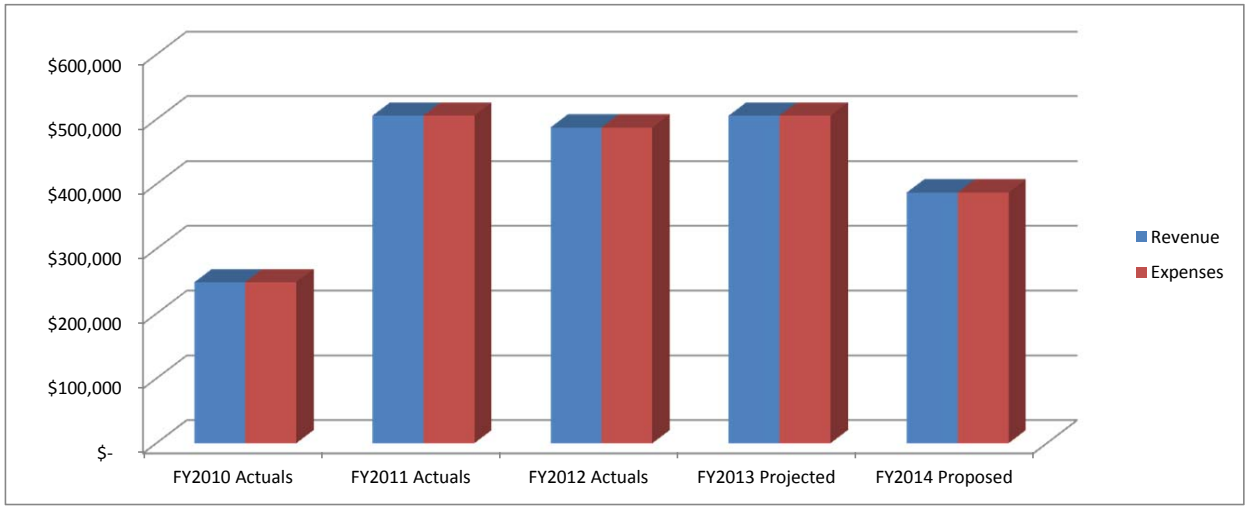
Title I-A, School Improvement (402) is used for schools identified for school improvement, corrective action, and restructuring for activities under section 1116(b).

Title I - Part A, School Improvement

Revenue		FY2010 Actuals	FY2011 Actuals	FY2012 Actuals	FY2013 Projected	FY2014 Proposed	% Change FY2013 to FY2014
FEDERAL SOURCES							
4520	OTHER FEDERAL GRANTS THROUGH GEORGIA DEPARTMENT OF EDUCATION	135,695	423,339	370,616	957,310	635,000	-33.67%
TOTAL FEDERAL SOURCES		**135,695**	**423,339**	**370,616**	**957,310**	**635,000**	**-33.67%**
GRAND TOTAL		**135,695**	**423,339**	**370,616**	**957,310**	**635,000**	**-33.67%**

Expenditures	FY2010 Actuals	FY2011 Actuals	FY2012 Actuals	FY2013 Projected	FY2014 Proposed	% Change FY2013 to FY2014
Salary	-	-	-	28,314	-	-100.00%
Other Salary	7,200	46,609	50,376	171,914	-	-100.00%
Total Salaries	**7,200**	**46,609**	**50,376**	**200,228**	**-**	**-100.00%**
Benefits	-	602	574	16,945	-	-100.00%
Total Personnel	**7,200**	**47,211**	**50,950**	**217,172**	**-**	**-100.00%**
Professional and Technical Services	-	56,500	78,269	167,560	-	-100.00%
Other Purchased Services	-	-	-	1,654	5,000	202.30%
Equipment and Related	84,025	185,821	107,117	282,122	-	-100.00%
Field Trips and Travel	27,314	36,676	68,523	31,359	-	-100.00%
Supplies and Materials	11,220	34,944	33,764	146,957	630,000	328.70%
Textbooks	-	5,778	35,621	75,594	-	-100.00%
Other	5,936	56,408	(3,628)	34,891	-	-100.00%
Total Other Operating Expenses	**128,495**	**376,127**	**319,666**	**740,138**	**635,000**	**-14.21%**
TOTAL	**135,695**	**423,339**	**370,616**	**957,310**	**635,000**	**-33.67%**

Fund 404-1831 ***High Cost Fund Pool***



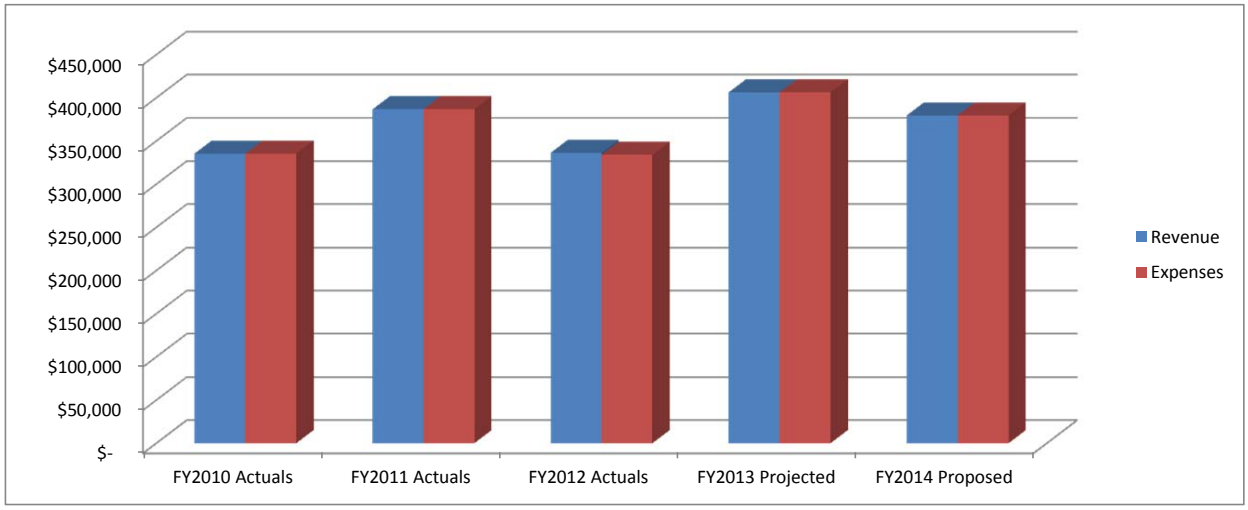
Grant/ Program Description

High Cost Fund Pool (404) 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.

High Cost Fund Pool

Revenue		FY2010 Actuals	FY2011 Actuals	FY2012 Actuals	FY2013 Projected	FY2014 Proposed	% Change FY2013 to FY2014
FEDERAL SOURCES							
4520	OTHER FEDERAL GRANTS THROUGH GEORGIA DEPARTMENT OF EDUCATION	248,782	505,840	487,656	505,840	387,145	-23.46%
TOTAL FEDERAL SOURCES		**248,782**	**505,840**	**487,656**	**505,840**	**387,145**	**-23.46%**
GRAND TOTAL		**248,782**	**505,840**	**487,656**	**505,840**	**387,145**	**-23.46%**

Expenditures	FY2010 Actuals	FY2011 Actuals	FY2012 Actuals	FY2013 Projected	FY2014 Proposed	% Change FY2013 to FY2014
Professional and Technical Services	248,782	505,840	487,656	505,840	387,145	-23.46%
Total Other Operating Expenses	**248,782**	**505,840**	**487,656**	**505,840**	**387,145**	**-23.46%**
TOTAL	**248,782**	**505,840**	**487,656**	**505,840**	**387,145**	**-23.46%**



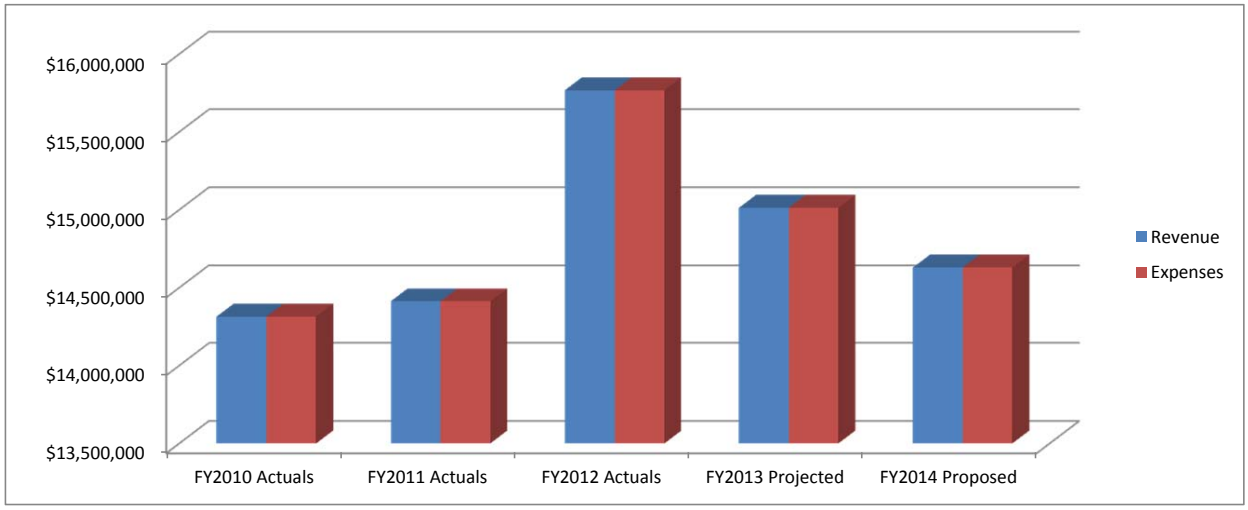
Grant/ Program Description

Special Education Federal Preschool (404) 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.

Revenue		FY2010 Actuals	FY2011 Actuals	FY2012 Actuals	FY2013 Projected	FY2014 Proposed	% Change FY2013 to FY2014
FEDERAL SOURCES							
4520	OTHER FEDERAL GRANTS THROUGH GEORGIA DEPARTMENT OF EDUCATION	335,383	386,637	336,282	406,298	379,610	-6.57%
TOTAL FEDERAL SOURCES		**335,383**	**386,637**	**336,282**	**406,298**	**379,610**	**-6.57%**
GRAND TOTAL		**335,383**	**386,637**	**336,282**	**406,298**	**379,610**	**-6.57%**

Expenditures	FY2010 Actuals	FY2011 Actuals	FY2012 Actuals	FY2013 Projected	FY2014 Proposed	% Change FY2013 to FY2014
Salary	206,109	261,371	234,346	272,574	292,008	7.13%
Other Salary	10,990	4,061	2,394	5,520	7,400	34.06%
Total Salaries	**217,098**	**265,433**	**236,740**	**278,094**	**299,408**	**7.66%**
Benefits	58,465	72,236	65,768	81,339	80,202	-1.40%
Total Personnel	**275,564**	**337,668**	**302,508**	**359,433**	**379,610**	**5.61%**
Professional and Technical Services	716	-	-	3,400	-	-100.00%
Equipment and Related	10,891	5,778	3,616	6,500	-	-100.00%
Field Trips and Travel	15,941	12,030	6,253	20,680	-	-100.00%
Supplies and Materials	26,341	22,765	13,155	8,906	-	-100.00%
Other	5,930	8,395	8,341	7,379	-	-100.00%
Total Other Operating Expenses	**59,819**	**48,968**	**31,364**	**46,865**	**-**	**-100.00%**
TOTAL	**335,383**	**386,637**	**333,872**	**406,298**	**379,610**	**-6.57%**

Fund 404-2824 ***Title VI-B Federal Flow through***



Grant/ Program Description

Special Education – VIB Flow through (404) is used 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.

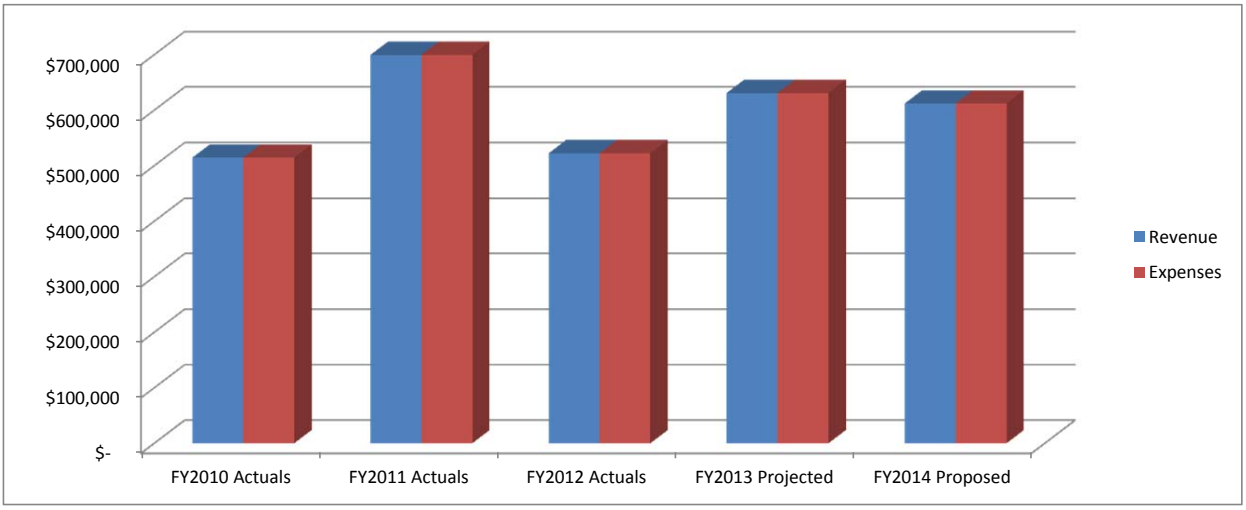
Title VI-B Federal Flow through

Revenue		FY2010 Actuals	FY2011 Actuals	FY2012 Actuals	FY2013 Projected	FY2014 Proposed	% Change FY2013 to FY2014
FEDERAL SOURCES							
4520	OTHER FEDERAL GRANTS THROUGH GEORGIA DEPARTMENT OF EDUCATION	14,314,597	14,412,995	15,767,987	15,013,170	14,629,531	-2.56%
TOTAL FEDERAL SOURCES		**14,314,597**	**14,412,995**	**15,767,987**	**15,013,170**	**14,629,531**	**-2.56%**
GRAND TOTAL		**14,314,597**	**14,412,995**	**15,767,987**	**15,013,170**	**14,629,531**	**-2.56%**

Expenditures	FY2010 Actuals	FY2011 Actuals	FY2012 Actuals	FY2013 Projected	FY2014 Proposed	% Change FY2013 to FY2014
Salary	10,860,064	10,572,528	9,839,057	9,849,544	9,842,271	-0.07%
Other Salary	304,468	346,645	353,902	310,813	188,881	-39.23%
Total Salaries	**11,164,532**	**10,919,173**	**10,192,960**	**10,160,356**	**10,031,152**	**-1.27%**
Benefits	2,407,424	2,660,460	2,922,495	2,778,054	3,015,386	8.54%
Total Personnel	**13,571,956**	**13,579,633**	**13,115,455**	**12,938,410**	**13,046,538**	**0.84%**
Professional and Technical Services	10,390	47,795	790,853	326,884	147,129	-54.99%
Other Purchased Services	480,108	101,351	766,259	562,500	256,182	-54.46%
Equipment and Related	-	-	289,267	267,324	321,921	20.42%
Field Trips and Travel	-	370,530	349,693	421,000	418,000	-0.71%
Supplies and Materials	(588)	721	54,769	98,586	88,586	-10.14%
Other	252,731	312,966	401,692	398,466	351,175	-11.87%
Total Other Operating Expenses	**742,641**	**833,362**	**2,652,533**	**2,074,760**	**1,582,993**	**-23.70%**
TOTAL	**14,314,597**	**14,412,995**	**15,767,987**	**15,013,170**	**14,629,531**	**-2.56%**

Fund 406-3315

Career and Technical Education - Program Improvement



Grant/ Program Description

CTE – Perkins IV Grants – Program Improvement (406) is used to develop, implement, and maintain programs for middle and high school students interested in specific careers.

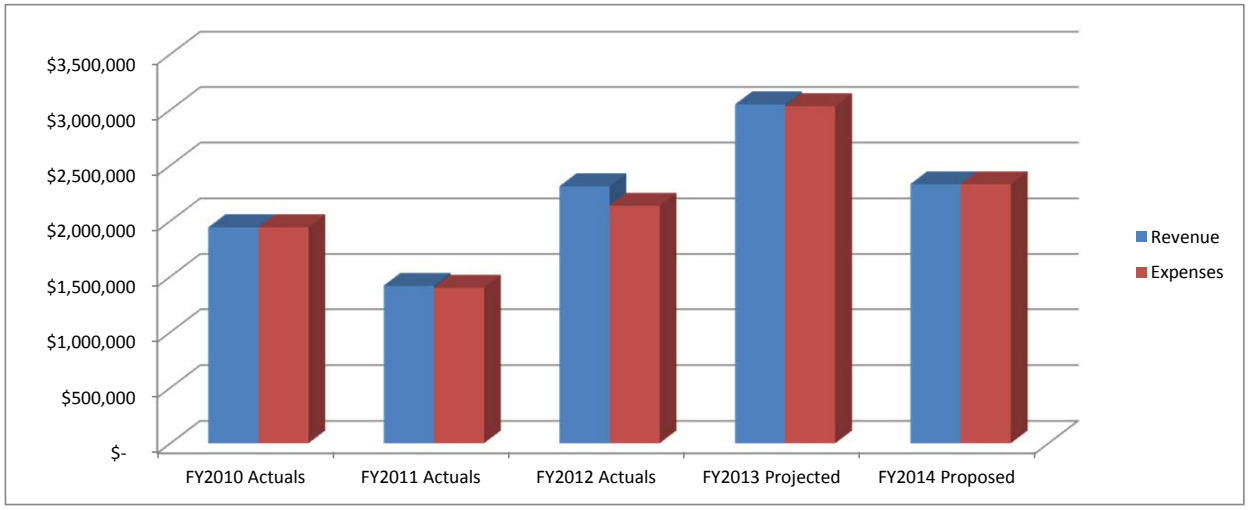
Fund 406-3315

Career and Technical Education - Program Improvement

Revenue		FY2010 Actuals	FY2011 Actuals	FY2012 Actuals	FY2013 Projected	FY2014 Proposed	% Change FY2013 to FY2014
FEDERAL SOURCES							
4520	OTHER FEDERAL GRANTS THROUGH GEORGIA DEPARTMENT OF EDUCATION	514,696	699,766	522,347	631,081	612,157	-3.00%
TOTAL FEDERAL SOURCES		**514,696**	**699,766**	**522,347**	**631,081**	**612,157**	**-3.00%**
GRAND TOTAL		**514,696**	**699,766**	**522,347**	**631,081**	**612,157**	**-3.00%**

Expenditures	FY2010 Actuals	FY2011 Actuals	FY2012 Actuals	FY2013 Projected	FY2014 Proposed	% Change FY2013 to FY2014
Salary	25,669	44,231	39,845	53,453	43,918	-17.84%
Other Salary	38,862	64,740	64,044	55,250	60,000	8.60%
Total Salaries	**64,531**	**108,971**	**103,890**	**108,703**	**103,918**	**-4.40%**
Benefits	2,406	6,499	6,781	13,021	18,615	42.96%
Total Personnel	**66,937**	**115,469**	**110,671**	**121,724**	**122,533**	**0.66%**
Professional and Technical Services	39,507	8,530	8,351	25,500	30,000	17.65%
Other Purchased Services	-	518	-	-	-	0.00%
Property Services	-	-	-	10,000	10,000	0.00%
Equipment and Related	254,461	349,764	244,686	290,740	239,833	-17.51%
Field Trips and Travel	76,363	90,774	75,609	65,754	94,696	44.02%
Supplies and Materials	54,281	67,258	47,308	56,768	61,000	7.45%
Textbooks	-	-	-	4,500	4,500	0.00%
Other	23,147	67,452	35,722	56,095	49,595	-11.59%
Total Other Operating Expenses	**447,759**	**584,297**	**411,676**	**509,357**	**489,624**	**-3.87%**
TOTAL	**514,696**	**699,766**	**522,347**	**631,081**	**612,157**	**-3.00%**

Fund 414-1784 ***Title II-A Improving Teacher Quality***



Grant/ Program Description

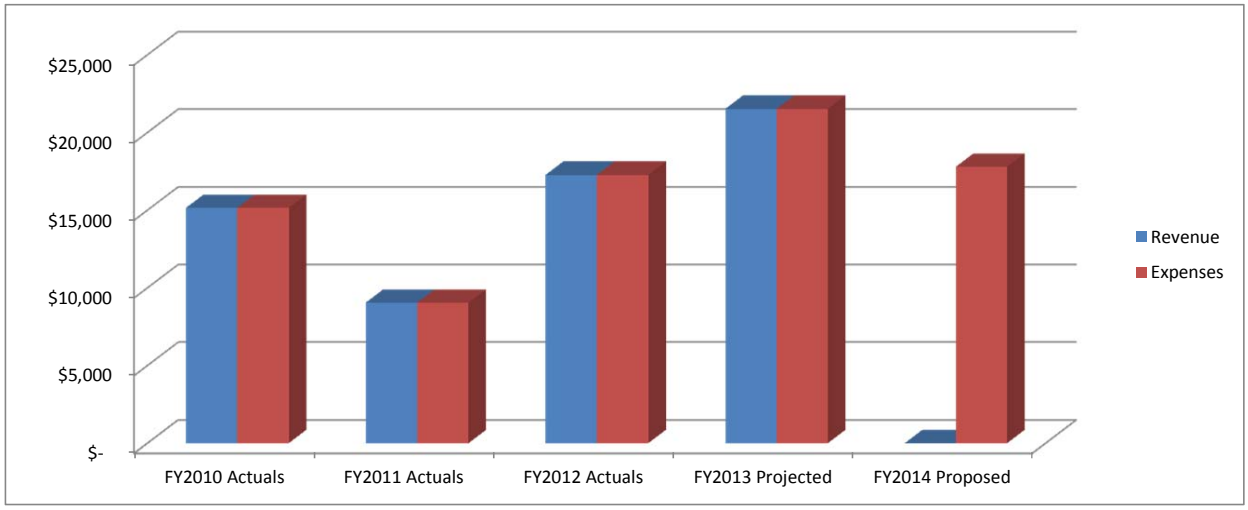
Title II-A, Improving Teacher Quality (414) is used to increase the academic achievement of all students by helping schools and school districts improve teacher and principal quality and ensure that all teachers are highly qualified.

Title II-A Improving Teacher Quality

	Revenue	FY2010 Actuals	FY2011 Actuals	FY2012 Actuals	FY2013 Projected	FY2014 Proposed	% Change FY2013 to FY2014
FEDERAL SOURCES							
4520	OTHER FEDERAL GRANTS THROUGH GEORGIA DEPARTMENT OF EDUCATION	1,941,322	1,418,499	2,307,638	3,047,233	2,332,304	-23.46%
TOTAL FEDERAL SOURCES		**1,941,322**	**1,418,499**	**2,307,638**	**3,047,233**	**2,332,304**	**-23.46%**
OTHER FINANCING SOURCES							
5200	OPERATING TRANSFERS FROM OTHER FUNDS	-	-	3,258	-	-	0.00%
TOTAL OTHER FINANCING SOURCES		**-**	**-**	**3,258**	**-**	**-**	**0.00%**
GRAND TOTAL		**1,941,322**	**1,418,499**	**2,310,896**	**3,047,233**	**2,332,304**	**-23.46%**

Expenditures	FY2010 Actuals	FY2011 Actuals	FY2012 Actuals	FY2013 Projected	FY2014 Proposed	% Change FY2013 to FY2014
Salary	376,890	400,628	500,416	850,770	889,245	4.52%
Other Salary	258,565	125,469	286,466	592,666	355,126	-40.08%
Total Salaries	**635,454**	**526,098**	**786,882**	**1,443,436**	**1,244,371**	**-13.79%**
Benefits	105,136	116,593	138,869	367,617	285,964	-22.21%
Total Personnel	**740,591**	**642,691**	**925,751**	**1,811,053**	**1,530,335**	**-15.50%**
Professional and Technical Services	399,478	196,157	633,732	631,260	394,065	-37.57%
Payment to 3rd Parties For Pers. Svcs.	-	400	-	-	-	0.00%
Other Purchased Services	332	4,013	11,608	4,000	-	-100.00%
Equipment and Related	27,654	1,355	6,973	-	-	0.00%
Field Trips and Travel	4,893	9,729	18,213	19,953	14,600	-26.83%
Supplies and Materials	222,157	213,679	149,737	224,866	212,351	-5.57%
Textbooks	-	-	-	20,000	20,000	0.00%
Other	546,217	330,316	391,159	322,895	160,953	-50.15%
Total Other Operating Expenses	**1,200,732**	**755,648**	**1,211,421**	**1,222,974**	**801,969**	**-34.42%**
TOTAL	**1,941,322**	**1,398,339**	**2,137,172**	**3,034,027**	**2,332,304**	**-23.13%**

Fund 414-1789 ***Advanced Placement***



Grant/ Program Description

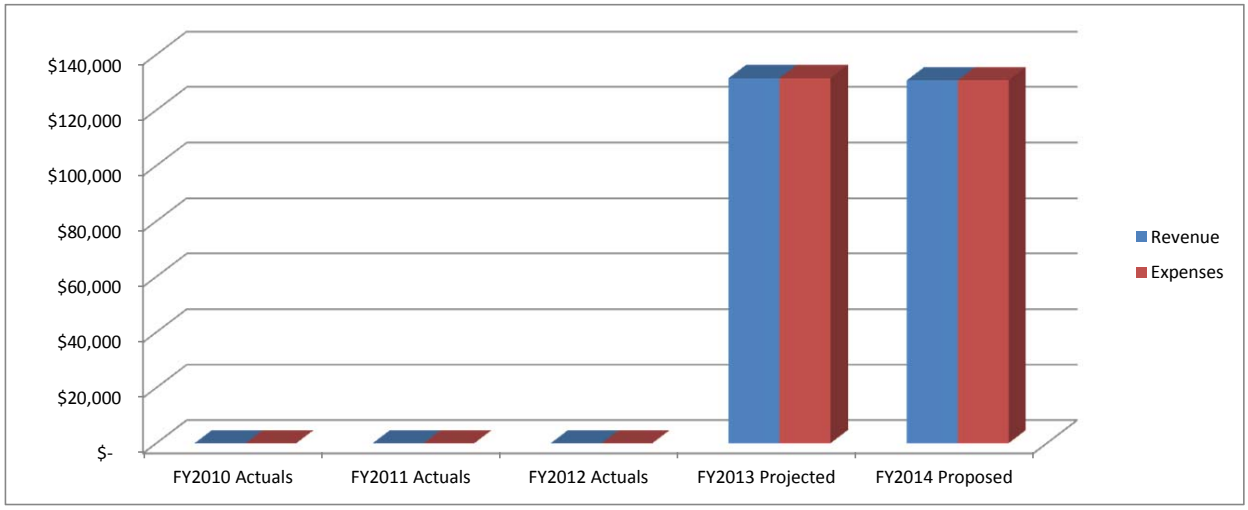
Title II-A, Advanced Placement (414) is a program that provides financial support for teachers to receive training during the summer of 2013 to teach Advanced Placement (AP) courses during the 2013-2014 school year for schools that currently offer the fewest number of AP courses.

Advanced Placement

Revenue		FY2010 Actuals	FY2011 Actuals	FY2012 Actuals	FY2013 Projected	FY2014 Proposed	% Change FY2013 to FY2014
FEDERAL SOURCES							
4520	OTHER FEDERAL GRANTS THROUGH GEORGIA DEPARTMENT OF EDUCATION	15,150	9,050	17,274	21,526	-	-100.00%
TOTAL FEDERAL SOURCES		**15,150**	**9,050**	**17,274**	**21,526**	**-**	**-100.00%**
GRAND TOTAL		**15,150**	**9,050**	**17,274**	**21,526**	**-**	**-100.00%**

Expenditures	FY2010 Actuals	FY2011 Actuals	FY2012 Actuals	FY2013 Projected	FY2014 Proposed	% Change FY2013 to FY2014
Field Trips and Travel	-	-	-	1,650	1,250	-24.24%
Other	15,150	9,050	17,274	19,876	16,550	-16.73%
Total Other Operating Expenses	**15,150**	**9,050**	**17,274**	**21,526**	**17,800**	**-17.31%**
TOTAL	**15,150**	**9,050**	**17,274**	**21,526**	**17,800**	**-17.31%**

Fund 416-4234 ***Race to the Top***



Grant/ Program Description

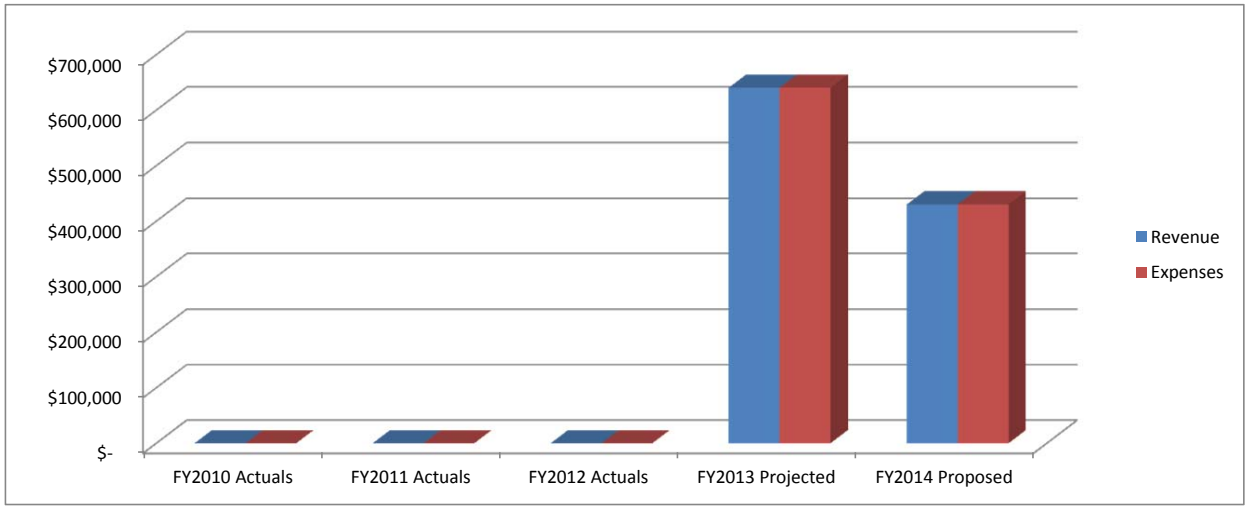
Race to the Top Education Resource Strategies (416) is used to supplement local funding to develop teacher compensation models.

Race to the Top

Revenue		FY2010 Actuals	FY2011 Actuals	FY2012 Actuals	FY2013 Projected	FY2014 Proposed	% Change FY2013 to FY2014
FEDERAL SOURCES							
4520	OTHER FEDERAL GRANTS THROUGH GEORGIA DEPARTMENT OF EDUCATION	-	-	-	131,579	130,746	-0.63%
TOTAL FEDERAL SOURCES		**-**	**-**	**-**	**131,579**	**130,746**	**-0.63%**
GRAND TOTAL		**-**	**-**	**-**	**131,579**	**130,746**	**-0.63%**

Expenditures	FY2010 Actuals	FY2011 Actuals	FY2012 Actuals	FY2013 Projected	FY2014 Proposed	% Change FY2013 to FY2014
Professional and Technical Services	-	-	-	130,746	130,746	0.00%
Field Trips and Travel	-	-	-	833	-	-100.00%
Total Other Operating Expenses	**-**	**-**	**-**	**131,579**	**130,746**	**-0.63%**
TOTAL	**-**	**-**	**-**	**131,579**	**130,746**	**-0.63%**

Fund 416-4235 ***Race to the Top Innovation***



Grant/ Program Description

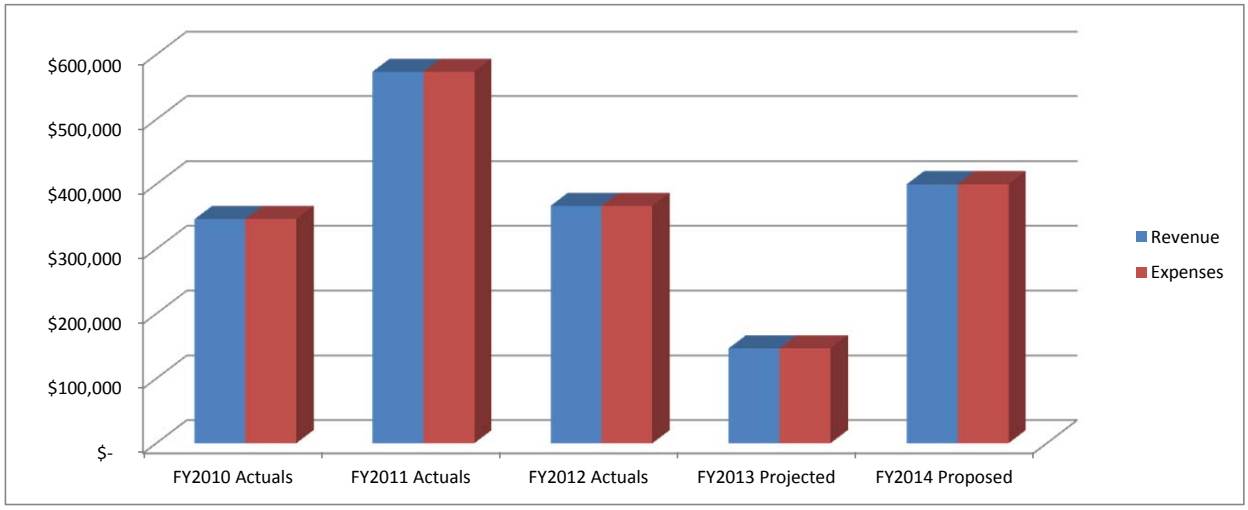
Race to the Top Innovation Fund Project (416) is used to implement Fulton County Schools Leadership and Innovation Academy for the purpose of supporting the system's transition from a traditional school system to a charter system by developing its principals and school governance councils.

Race to the Top Innovation

Revenue		FY2010 Actuals	FY2011 Actuals	FY2012 Actuals	FY2013 Projected	FY2014 Proposed	% Change FY2013 to FY2014
FEDERAL SOURCES							
4300	CATEGORICAL GRANTS - DIRECT FROM FEDERAL GOVERNMENT	-	-	-	640,326	430,087	-32.83%
TOTAL FEDERAL SOURCES		**-**	**-**	**-**	**640,326**	**430,087**	**-32.83%**
GRAND TOTAL		**-**	**-**	**-**	**640,326**	**430,087**	**-32.83%**

Expenditures	FY2010 Actuals	FY2011 Actuals	FY2012 Actuals	FY2013 Projected	FY2014 Proposed	% Change FY2013 to FY2014
Professional and Technical Services	-	-	-	592,340	397,370	-32.92%
Supplies and Materials	-	-	-	36,355	24,905	-31.49%
Other	-	-	-	11,631	7,812	-32.83%
Total Other Operating Expenses	**-**	**-**	**-**	**640,326**	**430,087**	**-32.83%**
TOTAL	**-**	**-**	**-**	**640,326**	**430,087**	**-32.83%**

Fund 430-1632 **Charter Implementation**



Grant/ Program Description

Charter Implementation Grant (430) is used to fund first year activities and provide supplies.

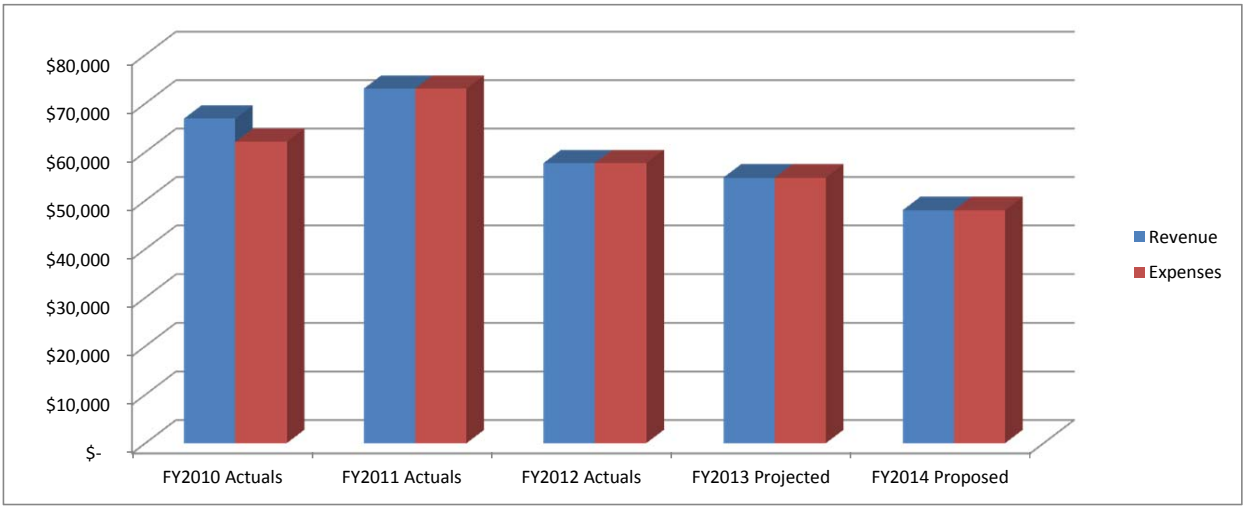
Charter Implementation

	Revenue	FY2010 Actuals	FY2011 Actuals	FY2012 Actuals	FY2013 Projected	FY2014 Proposed	% Change FY2013 to FY2014
FEDERAL SOURCES							
4520	OTHER FEDERAL GRANTS THROUGH GEORGIA DEPARTMENT OF EDUCATION	345,904	573,675	366,632	146,624	400,000	172.81%
TOTAL FEDERAL SOURCES		**345,904**	**573,675**	**366,632**	**146,624**	**400,000**	**172.81%**
GRAND TOTAL		**345,904**	**573,675**	**366,632**	**146,624**	**400,000**	**172.81%**

Expenditures	FY2010 Actuals	FY2011 Actuals	FY2012 Actuals	FY2013 Projected	FY2014 Proposed	% Change FY2013 to FY2014
Professional and Technical Services	753	17,610	20,469	4,200	-	-100.00%
Other Purchased Services	16,306	286,743	-	-	-	0.00%
Equipment and Related	271,417	261,468	175,052	103,616	-	-100.00%
Field Trips and Travel	6,691	853	-	-	-	0.00%
Supplies and Materials	41,620	7,000	171,111	13,808	400,000	2796.90%
Textbooks	-	-	-	25,000	-	-100.00%
Other	9,117	-	-	-	-	0.00%
Total Other Operating Expenses	**345,904**	**573,675**	**366,632**	**146,624**	**400,000**	**172.81%**
TOTAL	**345,904**	**573,675**	**366,632**	**146,624**	**400,000**	**172.81%**

Fund 432-1800

McKinney-Vento Program for Education of Children and Youth in Transition



Grant/ Program Description

Education for Homeless Children and Youth (432) 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.

Fund 432-1800

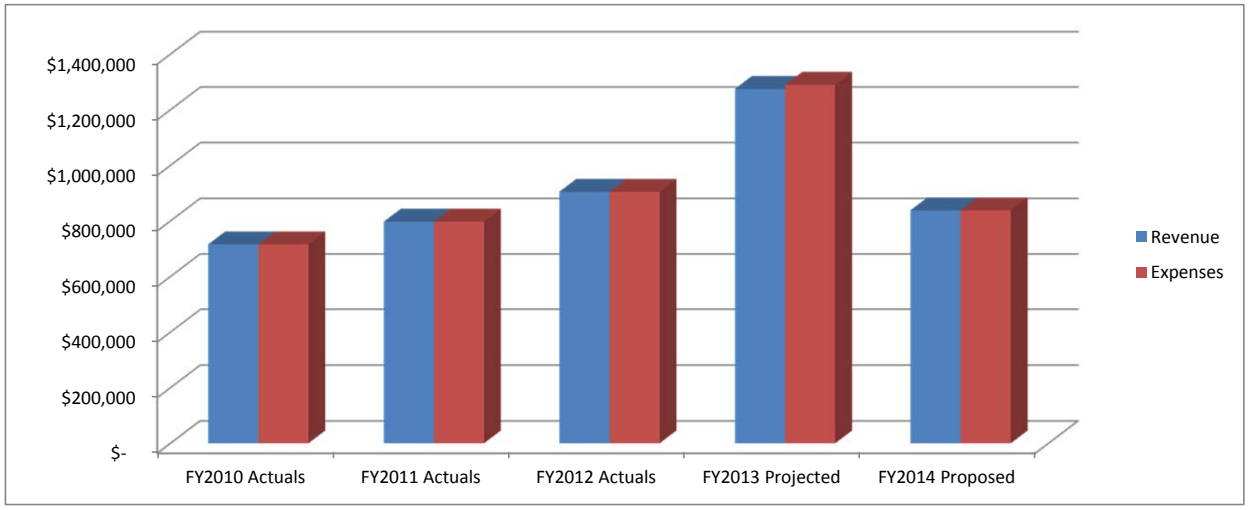
McKinney-Vento Program for Education of Children and Youth in Transition

Revenue		FY2010 Actuals	FY2011 Actuals	FY2012 Actuals	FY2013 Projected	FY2014 Proposed	% Change FY2013 to FY2014
FEDERAL SOURCES							
4520	OTHER FEDERAL GRANTS THROUGH GEORGIA DEPARTMENT OF EDUCATION	66,866	73,030	57,718	54,706	48,000	-12.26%
TOTAL FEDERAL SOURCES		**66,866**	**73,030**	**57,718**	**54,706**	**48,000**	**-12.26%**
GRAND TOTAL		**66,866**	**73,030**	**57,718**	**54,706**	**48,000**	**-12.26%**

Expenditures	FY2010 Actuals	FY2011 Actuals	FY2012 Actuals	FY2013 Projected	FY2014 Proposed	% Change FY2013 to FY2014
Other Salary	910	2,966	4,900	35	-	-100.00%
Total Salaries	**910**	**2,966**	**4,900**	**35**	**-**	**-100.00%**
Benefits	13	21	71	30	-	-100.00%
Total Personnel	**923**	**2,987**	**4,971**	**65**	**-**	**-100.00%**
Professional and Technical Services	43,655	39,507	21,835	21,565	20,400	-5.40%
Other Purchased Services	-	124	404	-	-	0.00%
Field Trips and Travel	6,823	21,842	23,077	22,685	20,212	-10.90%
Supplies and Materials	10,653	7,398	6,049	9,264	6,500	-29.84%
Other	-	1,152	1,382	1,128	888	-21.28%
Total Other Operating Expenses	**61,130**	**70,023**	**52,747**	**54,641**	**48,000**	**-12.15%**
TOTAL	**62,053**	**73,010**	**57,718**	**54,706**	**48,000**	**-12.26%**

Fund 460-1816

Title III-A – Limited English Proficient (LEP)



Grant/ Program Description

Title II-A, Limited English Proficient (460) is used to ensure that Limited English Proficient (LEP) 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.

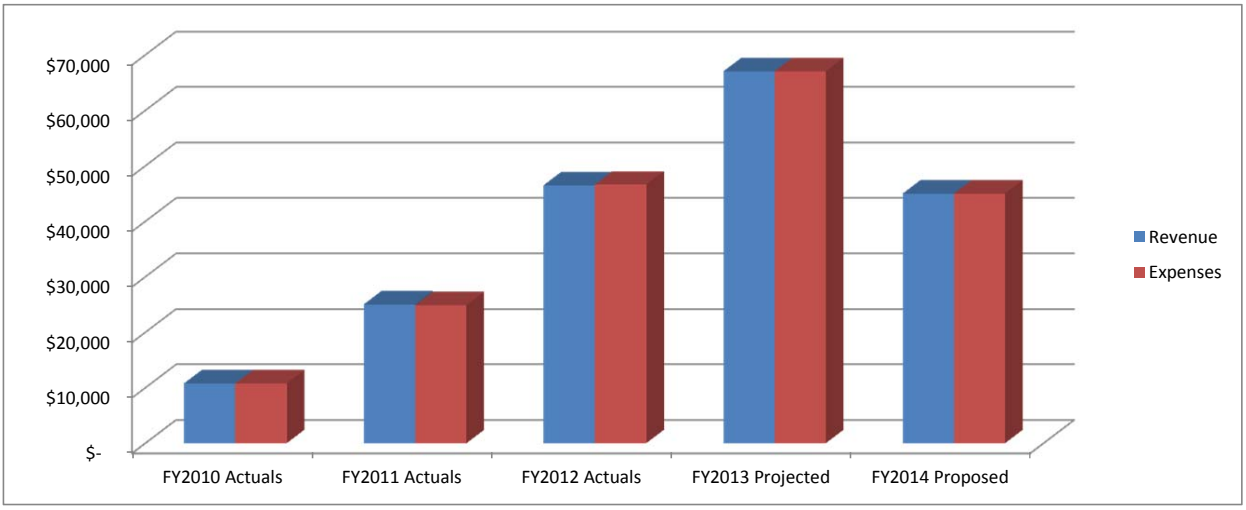
Title III-A – Limited English Proficient (LEP)

	Revenue	FY2010 Actuals	FY2011 Actuals	FY2012 Actuals	FY2013 Projected	FY2014 Proposed	% Change FY2013 to FY2014
FEDERAL SOURCES							
4520	OTHER FEDERAL GRANTS THROUGH GEORGIA DEPARTMENT OF EDUCATION	715,684	797,137	904,410	1,275,075	838,296	-34.26%
TOTAL FEDERAL SOURCES		**715,684**	**797,137**	**904,410**	**1,275,075**	**838,296**	**-34.26%**
OTHER FINANCING SOURCES							
5200	OPERATING TRANSFERS FROM OTHER FUNDS	-	-	541	-	-	0.00%
TOTAL OTHER FINANCING SOURCES		**-**	**-**	**541**	**-**	**-**	**0.00%**
GRAND TOTAL		**715,684**	**797,137**	**904,951**	**1,275,075**	**838,296**	**-34.26%**

Expenditures	FY2010 Actuals	FY2011 Actuals	FY2012 Actuals	FY2013 Projected	FY2014 Proposed	% Change FY2013 to FY2014
Salary	246,697	250,824	241,009	324,192	263,510	-18.72%
Other Salary	(2,300)	16,225	46,545	277,245	114,500	-58.70%
Total Salaries	**244,397**	**267,049**	**287,555**	**601,437**	**378,010**	**-37.15%**
Benefits	52,989	57,315	60,632	179,759	104,710	-41.75%
Total Personnel	**297,386**	**324,364**	**348,187**	**781,196**	**482,720**	**-38.21%**
Professional and Technical Services	49,501	58,655	40,296	122,365	104,100	-14.93%
Payment to 3rd Parties For Pers. Svcs.	-	-	-	3,000	-	-100.00%
Other Purchased Services	1,863	1,885	2,079	3,898	2,500	-35.87%
Equipment and Related	189,765	140,750	360,776	51,108	67,469	32.01%
Field Trips and Travel	12,505	11,705	12,319	22,289	14,000	-37.19%
Supplies and Materials	154,363	224,264	97,920	114,518	52,000	-54.59%
Textbooks	-	-	-	25,000	-	-100.00%
Other	10,301	35,513	43,375	165,953	115,507	-30.40%
Total Other Operating Expenses	**418,298**	**472,773**	**556,765**	**508,132**	**355,576**	**-30.02%**
TOTAL	**715,684**	**797,137**	**904,951**	**1,289,328**	**838,296**	**-34.98%**

Fund 493-1863

Students Against Destructive Decisions (SADD)



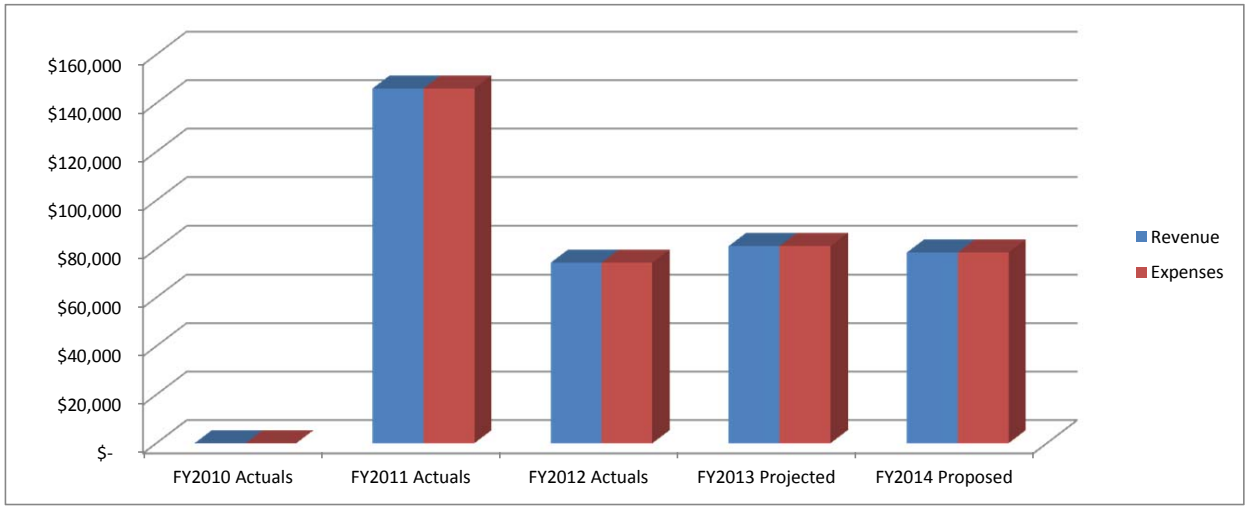
Grant/ Program Description

Student Against Destructive Decisions – SADD (493) 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.

Revenue		FY2010 Actuals	FY2011 Actuals	FY2012 Actuals	FY2013 Projected	FY2014 Proposed	% Change FY2013 to FY2014
FEDERAL SOURCES							
4300	CATEGORICAL GRANTS - DIRECT FROM FEDERAL GOVERNMENT	10,778	25,022	46,496	67,026	45,000	-32.86%
TOTAL FEDERAL SOURCES		**10,778**	**25,022**	**46,496**	**67,026**	**45,000**	**-32.86%**
GRAND TOTAL		**10,778**	**25,022**	**46,496**	**67,026**	**45,000**	**-32.86%**

Expenditures	FY2010 Actuals	FY2011 Actuals	FY2012 Actuals	FY2013 Projected	FY2014 Proposed	% Change FY2013 to FY2014
Salary	83	-	-	-	-	0.00%
Other Salary	-	-	4,500	11,046	8,500	-23.05%
Total Salaries	**83**	**-**	**4,500**	**11,046**	**8,500**	**-23.05%**
Benefits	1	(0)	61	-	-	0.00%
Total Personnel	**84**	**(0)**	**4,561**	**11,046**	**8,500**	**-23.05%**
Professional and Technical Services	1,600	800	419	9,781	5,100	-47.86%
Other Purchased Services	-	40	-	-	-	0.00%
Equipment and Related	486	-	-	2,000	1,000	-50.00%
Field Trips and Travel	-	66	709	16,550	8,619	-47.92%
Supplies and Materials	8,608	23,983	39,548	27,650	21,781	-21.22%
Other	-	-	1,393	-	-	0.00%
Total Other Operating Expenses	**10,694**	**24,888**	**42,069**	**55,981**	**36,500**	**-34.80%**
TOTAL	**10,778**	**24,888**	**46,630**	**67,026**	**45,000**	**-32.86%**

Fund 496-1863 ***NET-Q (Year 4)***



Grant/ Program Description

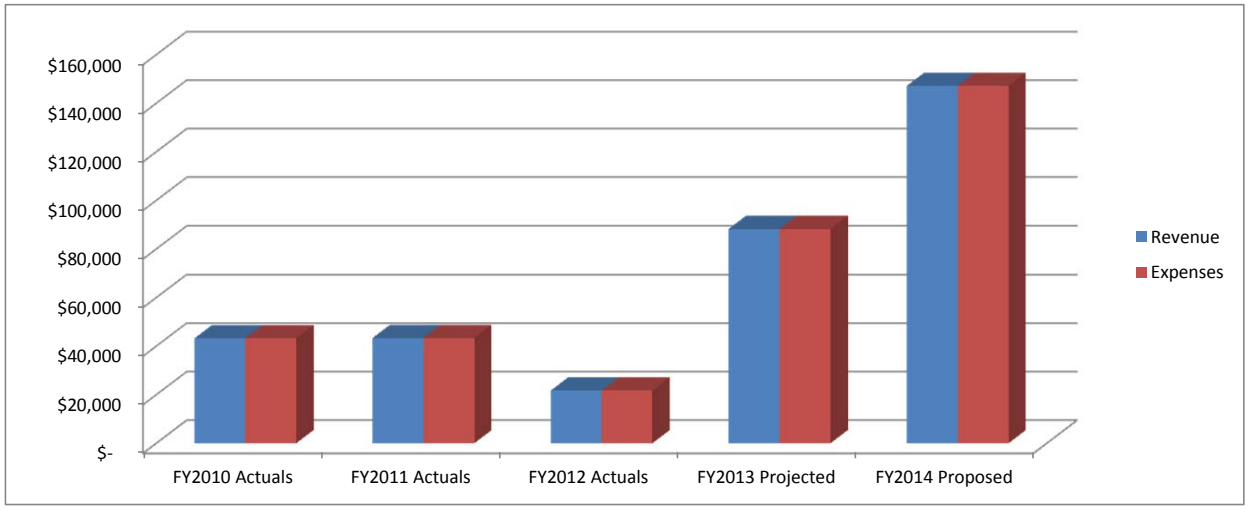
The four schools selected to participate in this grant are supported by the following initiatives through the grant:
* Cross Career Learning Communities (CCLC) - training designed to mentor and retain new teachers and draw upon the expertise of all participants to increase student achievement. * Teachers in Residency in areas of Special Ed (K-12) or Math (Middle/High). * University Coaches in Residency providing on-site long term professional development.
* Other mentor support and NET-Q professional learning opportunities.

NET-Q (Year 4)

Revenue		FY2010 Actuals	FY2011 Actuals	FY2012 Actuals	FY2013 Projected	FY2014 Proposed	% Change FY2013 to FY2014
FEDERAL SOURCES							
4300	CATEGORICAL GRANTS - DIRECT FROM FEDERAL GOVERNMENT	-	146,077	74,308	81,192	78,500	-3.32%
TOTAL FEDERAL SOURCES		**-**	**146,077**	**74,308**	**81,192**	**78,500**	**-3.32%**
GRAND TOTAL		**-**	**146,077**	**74,308**	**81,192**	**78,500**	**-3.32%**

Expenditures	FY2010 Actuals	FY2011 Actuals	FY2012 Actuals	FY2013 Projected	FY2014 Proposed	% Change FY2013 to FY2014
Salary	-	113,838	48,960	38,969	38,969	0.00%
Other Salary	-	5,650	8,200	7,650	7,650	0.00%
Total Salaries	**-**	**119,488**	**57,160**	**46,619**	**46,619**	**0.00%**
Benefits	-	18,851	7,810	11,644	11,644	0.00%
Total Personnel	**-**	**138,339**	**64,970**	**58,263**	**58,263**	**0.00%**
Supplies and Materials	-	7,738	9,338	14,192	11,500	-18.97%
Other	-	-	-	8,737	8,737	0.00%
Total Other Operating Expenses	**-**	**7,738**	**9,338**	**22,929**	**20,237**	**-11.74%**
TOTAL	**-**	**146,077**	**74,308**	**81,192**	**78,500**	**-3.32%**

Fund 555-9990 ***BROAD Residency Grant***



Grant/ Program Description

BROAD Residency Grant (555) is used to provide high-caliber individuals from the business community to work at the senior level of the school system for two years. This mutually beneficial program prepares this individual for a future as a school system administrator while providing the school system with a staff resource for leadership support.

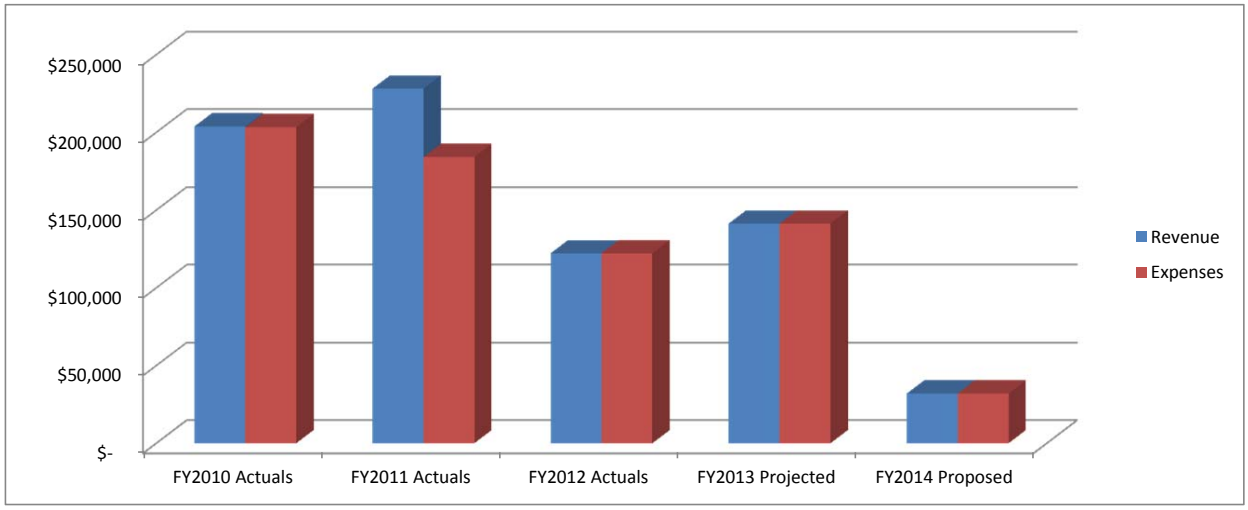
Fund 555-9990

BROAD Residency Grant

Revenue		FY2010 Actuals	FY2011 Actuals	FY2012 Actuals	FY2013 Projected	FY2014 Proposed	% Change FY2013 to FY2014
Local Taxes							
1995	OTHER LOCAL REVENUES	43,212	43,370	21,684	88,278	147,130	66.67%
TOTAL LOCAL TAXES		**43,212**	**43,370**	**21,684**	**88,278**	**147,130**	**66.67%**
GRAND TOTAL		**43,212**	**43,370**	**21,684**	**88,278**	**147,130**	**66.67%**

Expenditures	FY2010 Actuals	FY2011 Actuals	FY2012 Actuals	FY2013 Projected	FY2014 Proposed	% Change FY2013 to FY2014
Salary	43,185	41,966	21,685	88,278	147,130	66.67%
Total Salaries	**43,185**	**41,966**	**21,685**	**88,278**	**147,130**	**66.67%**
Benefits	27	1,403	2	-	-	0.00%
Total Personnel	**43,212**	**43,368**	**21,686**	**88,278**	**147,130**	**66.67%**
TOTAL	**43,212**	**43,368**	**21,686**	**88,278**	**147,130**	**66.67%**

Fund 559-0000 ***Miscellaneous Grants and Donations***



Grant/ Program Description

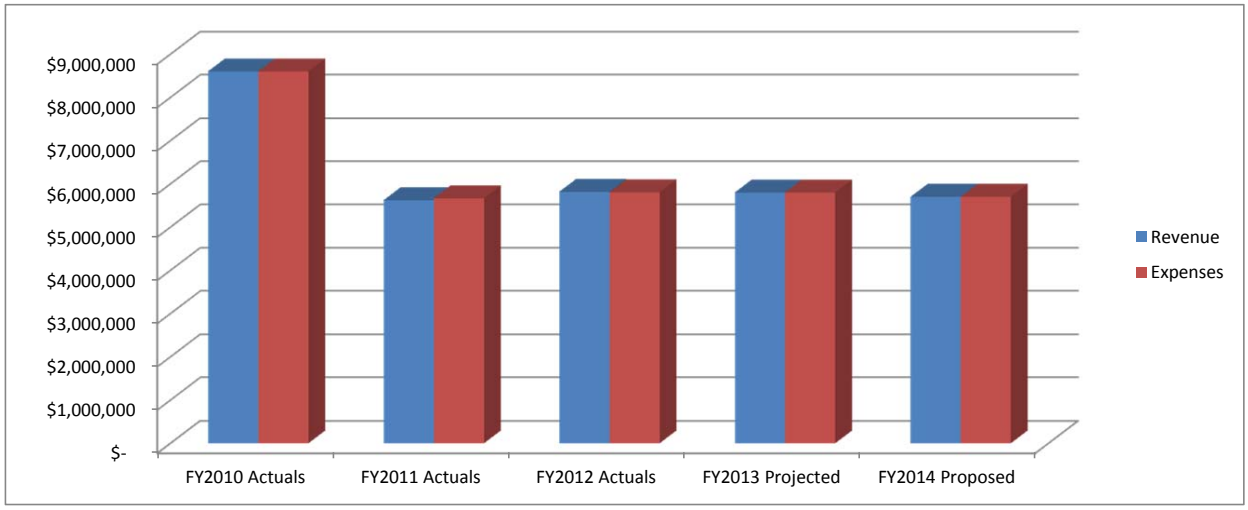
Miscellaneous Grants and Donations (559) represent other local grants such as Fulton County Arts and Culture, Sports Champion, Georgia Humanities, Delta Air Lines, AirTran Airways, NFL Youth Football, CHEST Foundation, and Action Healthy Kids.

Miscellaneous Grants and Donations

Revenue		FY2010 Actuals	FY2011 Actuals	FY2012 Actuals	FY2013 Projected	FY2014 Proposed	% Change FY2013 to FY2014
Local Taxes							
1995	OTHER LOCAL REVENUES	203,841	212,528	101,811	141,341	32,000	-77.36%
TOTAL LOCAL TAXES		**203,841**	**212,528**	**101,811**	**141,341**	**32,000**	**-77.36%**
STATE SOURCES							
3800	OTHER GRANTS FROM GEORGIA DEPARTMENT OF EDUCATION	-	15,600	20,400	-	-	0.00%
TOTAL STATE SOURCES		**-**	**15,600**	**20,400**	**-**	**-**	**0.00%**
GRAND TOTAL		**203,841**	**228,127**	**122,211**	**141,341**	**32,000**	**-77.36%**

Expenditures	FY2010 Actuals	FY2011 Actuals	FY2012 Actuals	FY2013 Projected	FY2014 Proposed	% Change FY2013 to FY2014
Salary	37,839	88,275	107,490	48,869	-	-100.00%
Other Salary	19,250	4,200	-	-	-	0.00%
Total Salaries	**57,089**	**92,475**	**107,490**	**48,869**	**-**	**-100.00%**
Benefits	5,845	15,480	14,244	19,542	-	-100.00%
Total Personnel	**62,934**	**107,955**	**121,734**	**68,411**	**-**	**-100.00%**
Professional and Technical Services	115,160	56,000	74	43,034	30,000	-30.29%
Payment to 3rd Parties For Pers. Svcs.	200	-	-	-	-	0.00%
Other Purchased Services	31	-	-	-	-	0.00%
Equipment and Related	13,136	7,878	-	20,100	2,000	-90.05%
Field Trips and Travel	2,147	885	477	324	-	-100.00%
Supplies and Materials	4,234	11,409	-	4,471	-	-100.00%
Textbooks	5,487	13	-	-	-	0.00%
Other	-	-	-	5,000	-	-100.00%
Total Other Operating Expenses	**140,394**	**76,185**	**551**	**72,930**	**32,000**	**-56.12%**
TOTAL	**203,328**	**184,140**	**122,285**	**141,341**	**32,000**	**-77.36%**

Fund 560-1540 ***PreKindergarten Program***



Grant/ Program Description

Prekindergarten Program (560) 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, Personal and Social Development and Physical Development and Health. Bright from the Start Georgia Department of Early Care and Learning funded Fulton's 77 Prekindergarten classes in FY12 – 13. These classes are located in 42 of our elementary schools serving up to 1,678 students (class size: 22 students in the 69 typical classes and 20 students in the 8 inclusion classes). Local Fulton County funds are not required to supplement the Pre-K classes and grant-approved support personnel (2.0 program specialists, 1.0 transition coach, and 1.0 professional assistant).

PreKindergarten Program

Revenue	FY2010 Actuals	FY2011 Actuals	FY2012 Actuals	FY2013 Projected	FY2014 Proposed	% Change FY2013 to FY2014
STATE SOURCES						
3400 GRANTS FROM PRE-K LOTTERY	7,338,014	5,624,556	5,819,091	5,804,000	5,700,000	-1.79%
TOTAL STATE SOURCES	**7,338,014**	**5,624,556**	**5,819,091**	**5,804,000**	**5,700,000**	**-1.79%**
OTHER FINANCING SOURCES						
5200 OPERATING TRANSFERS FROM OTHER FUNDS	1,266,104	-	-	-	-	0.00%
TOTAL OTHER FINANCING SOURCES	**1,266,104**	**-**	**-**	**-**	**-**	**0.00%**
GRAND TOTAL	**8,604,118**	**5,624,556**	**5,819,091**	**5,804,000**	**5,700,000**	**-1.79%**

Expenditures	FY2010 Actuals	FY2011 Actuals	FY2012 Actuals	FY2013 Projected	FY2014 Proposed	% Change FY2013 to FY2014
Salary	6,506,516	4,003,812	3,605,692	3,734,991	1,502,816	-59.76%
Other Salary	235,470	291,810	216,658	326,309	3,390,196	938.95%
Total Salaries	**6,741,985**	**4,295,622**	**3,822,351**	**4,061,300**	**4,893,012**	**20.48%**
Benefits	1,720,660	1,117,126	981,901	1,052,373	423,986	-59.71%
Total Personnel	**8,462,646**	**5,412,749**	**4,804,252**	**5,113,673**	**5,316,998**	**3.98%**
Professional and Technical Services	-	18,184	29,720	29,000	40,000	37.93%
Payment to 3rd Parties For Pers. Svcs.	-	106,618	24,000	101	-	-100.00%
Other Purchased Services	1,990	2,124	92,239	5,375	5,425	0.93%
Equipment and Related	1,134	-	2,751	400	12,000	2903.00%
Field Trips and Travel	8,441	42,362	81,273	79,233	77,000	-2.82%
Supplies and Materials	129,506	88,891	771,431	572,889	246,077	-57.05%
Textbooks	-	-	105	-	-	0.00%
Other	400	750	807	3,330	2,500	-24.92%
Total Other Operating Expenses	**141,472**	**258,929**	**1,002,327**	**690,327**	**383,002**	**-44.52%**
TOTAL	**8,604,118**	**5,671,678**	**5,806,579**	**5,804,000**	**5,700,000**	**-1.79%**

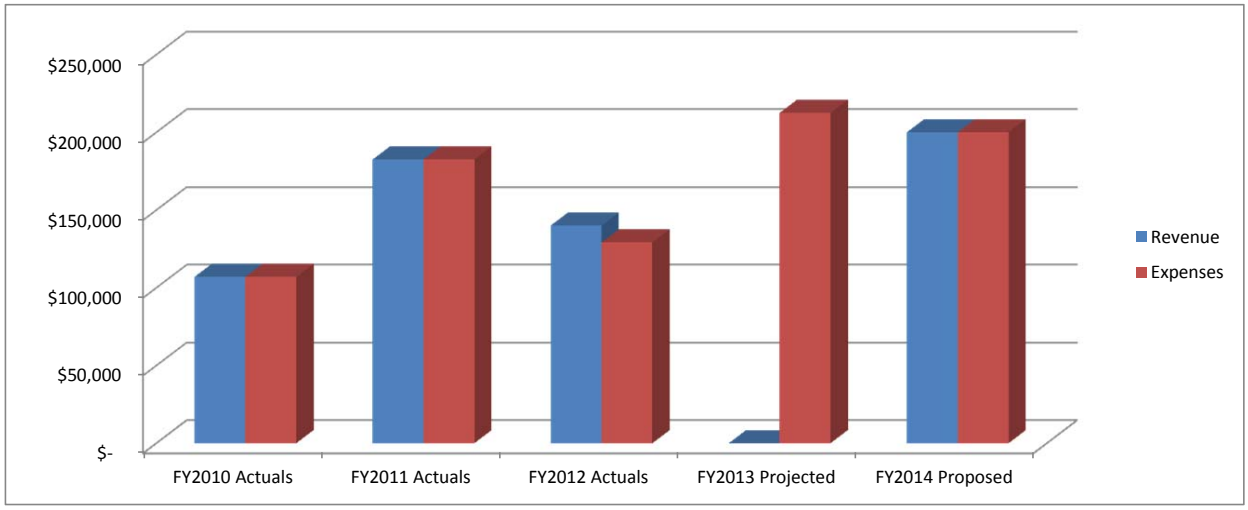
Fulton County Schools

Where Students Come First

General Fund State Grants



Fund 100-1631 **Charter Facilities Grant**



Grant/ Program Description

Charter Facilities 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.

Fund 100-1631

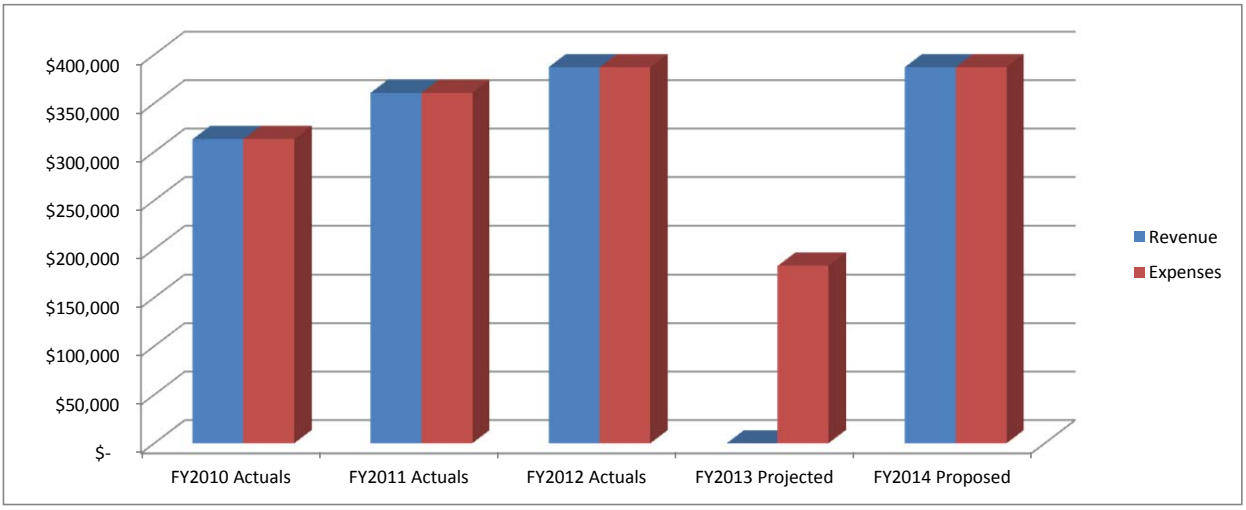
Charter Facilities Grant

	Revenue	FY2010 Actuals	FY2011 Actuals	FY2012 Actuals	FY2013 Projected	FY2014 Proposed	% Change FY2013 to FY2014
STATE SOURCES							
3800	OTHER GRANTS FROM GEORGIA DEPARTMENT OF EDUCATION	107,000	182,500	140,000	-	200,000	0.00%
TOTAL STATE SOURCES		**107,000**	**182,500**	**140,000**	**-**	**200,000**	**0.00%**
GRAND TOTAL		**107,000**	**182,500**	**140,000**	**-**	**200,000**	**0.00%**

Expenditures	FY2010 Actuals	FY2011 Actuals	FY2012 Actuals	FY2013 Projected	FY2014 Proposed	% Change FY2013 to FY2014
Salary	-	-	65,000	-	-	0.00%
Total Salaries	**-**	**-**	**65,000**	**-**	**-**	**0.00%**
Total Personnel	**-**	**-**	**65,000**	**-**	**-**	**0.00%**
Other Purchased Services	107,000	182,500	-	-	-	0.00%
Equipment and Related	-	-	64,125	-	-	0.00%
Other	-	-	-	212,500	200,000	-5.88%
Total Other Operating Expenses	**107,000**	**182,500**	**64,125**	**212,500**	**200,000**	**-5.88%**
TOTAL	**107,000**	**182,500**	**129,125**	**212,500**	**200,000**	**-5.88%**

Fund 100-2310

State Residential & Reintegration Svcs/ Tuition for Multi-handicapped Grant



Grant/ Program Description

Residential and Reintegration Services assist 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.

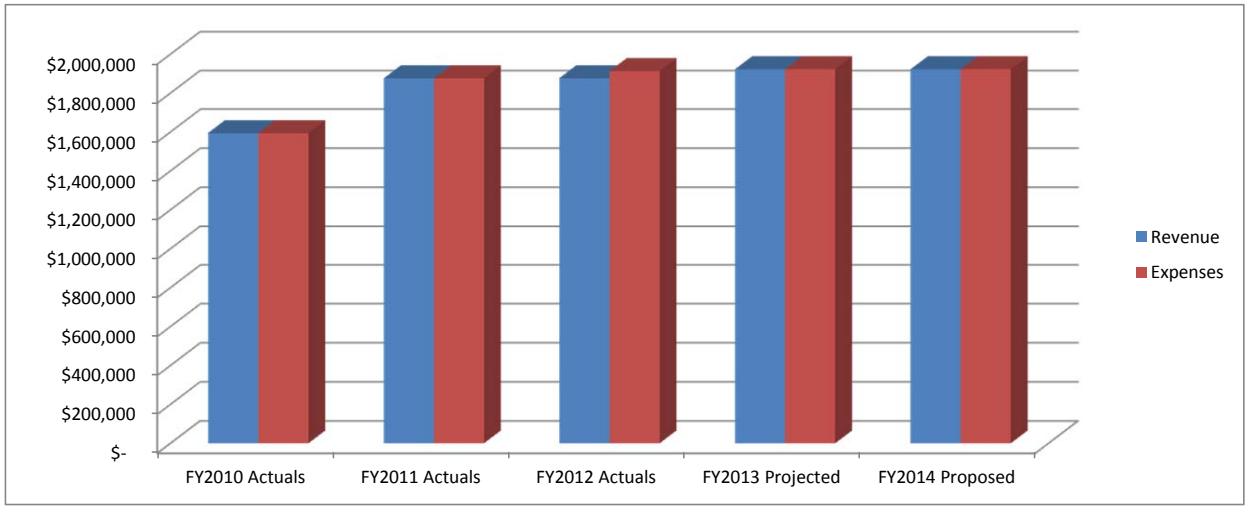
Fund 100-2310

State Residential & Reintegration Svcs/ Tuition for Multi-handicapped Grant

	Revenue	FY2010 Actuals	FY2011 Actuals	FY2012 Actuals	FY2013 Projected	FY2014 Proposed	% Change FY2013 to FY2014
STATE SOURCES							
3800	OTHER GRANTS FROM GEORGIA DEPARTMENT OF EDUCATION	312,896	360,678	387,145	-	387,145	0.00%
TOTAL STATE SOURCES		**312,896**	**360,678**	**387,145**	**-**	**387,145**	**0.00%**
GRAND TOTAL		**312,896**	**360,678**	**387,145**	**-**	**387,145**	**0.00%**

Expenditures	FY2010 Actuals	FY2011 Actuals	FY2012 Actuals	FY2013 Projected	FY2014 Proposed	% Change FY2013 to FY2014
Other Purchased Services	312,896	360,678	387,145	182,541	387,145	112.09%
Total Other Operating Expenses	**312,896**	**360,678**	**387,145**	**182,541**	**387,145**	**112.09%**
TOTAL	**312,896**	**360,678**	**387,145**	**182,541**	**387,145**	**112.09%**

Fund 100-2620 ***State Pre-School Handicapped Grant***



Grant/ Program Description

Preschool Handicapped State 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.

Fund 100-2620

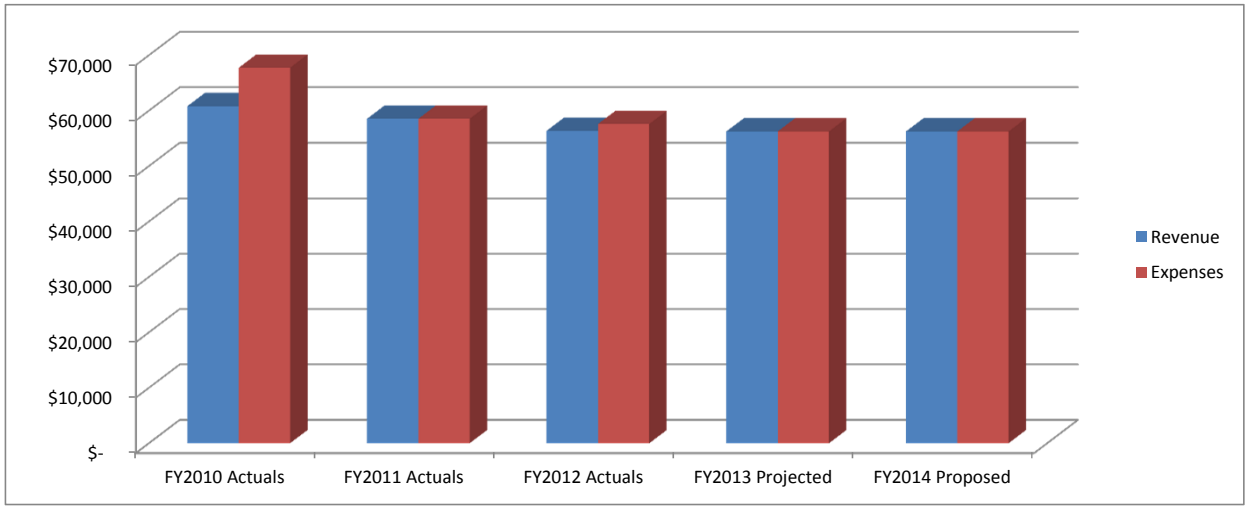
State Pre-School Handicapped Grant

	Revenue	FY2010 Actuals	FY2011 Actuals	FY2012 Actuals	FY2013 Projected	FY2014 Proposed	% Change FY2013 to FY2014
STATE SOURCES							
3800	OTHER GRANTS FROM GEORGIA DEPARTMENT OF EDUCATION	1,595,340	1,875,922	1,876,767	1,922,351	1,922,351	0.00%
TOTAL STATE SOURCES		**1,595,340**	**1,875,922**	**1,876,767**	**1,922,351**	**1,922,351**	**0.00%**
GRAND TOTAL		**1,595,340**	**1,875,922**	**1,876,767**	**1,922,351**	**1,922,351**	**0.00%**

Expenditures	FY2010 Actuals	FY2011 Actuals	FY2012 Actuals	FY2013 Projected	FY2014 Proposed	% Change FY2013 to FY2014
Salary	1,228,905	1,370,234	1,397,589	1,439,712	1,439,712	0.00%
Other Salary	22,886	13,904	15,328	25,064	29,472	17.59%
Total Salaries	**1,251,791**	**1,384,138**	**1,412,917**	**1,464,776**	**1,469,184**	**0.30%**
Benefits	343,549	378,914	394,991	431,675	426,196	-1.27%
Total Personnel	**1,595,340**	**1,763,052**	**1,807,908**	**1,896,451**	**1,895,380**	**-0.06%**
Professional and Technical Services	-	64,936	-	-	-	0.00%
Other Purchased Services	-	5,449	6,750	-	2,956	0.00%
Equipment and Related	-	870	20,642	2,400	2,400	0.00%
Field Trips and Travel	-	15,336	25,723	13,000	13,609	4.68%
Supplies and Materials	-	26,279	51,870	10,500	8,006	-23.75%
Total Other Operating Expenses	**-**	**112,870**	**104,984**	**25,900**	**26,971**	**4.14%**
TOTAL	**1,595,340**	**1,875,922**	**1,912,892**	**1,922,351**	**1,922,351**	**0.00%**

Fund 100-3019

Career and Technical Education - Vocational Supervision



Grant/ Program Description

CTAE – Supervision provides funding for the base salaries and benefits for vocational administrators.

Fund 100-3019

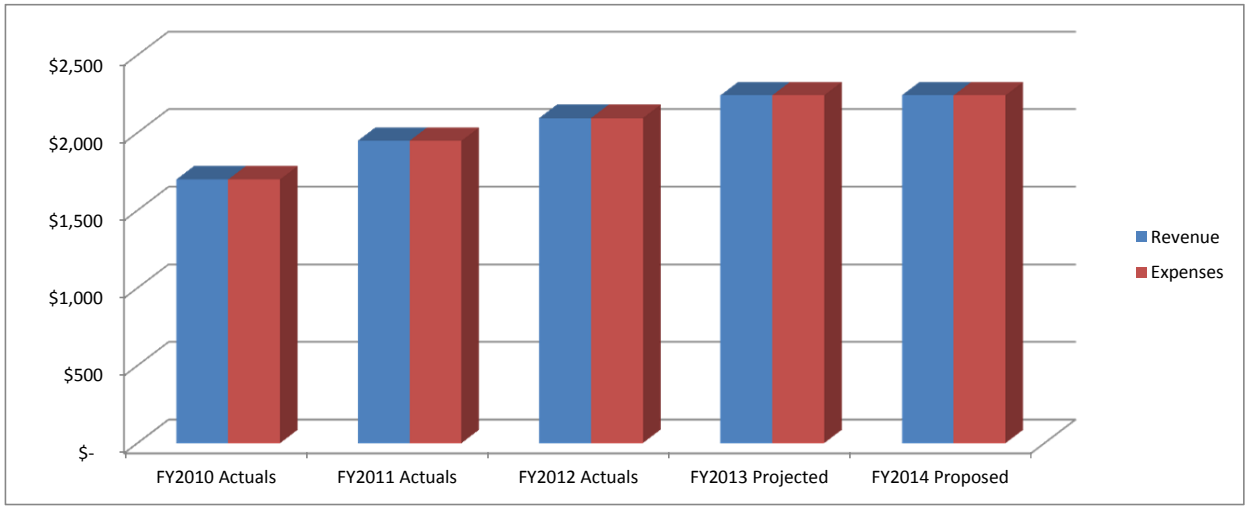
Career and Technical Education - Vocational Supervision

	Revenue	FY2010 Actuals	FY2011 Actuals	FY2012 Actuals	FY2013 Projected	FY2014 Proposed	% Change FY2013 to FY2014
STATE SOURCES							
3800	OTHER GRANTS FROM GEORGIA DEPARTMENT OF EDUCATION	60,817	58,538	56,375	56,244	56,244	0.00%
TOTAL STATE SOURCES		**60,817**	**58,538**	**56,375**	**56,244**	**56,244**	**0.00%**
GRAND TOTAL		**60,817**	**58,538**	**56,375**	**56,244**	**56,244**	**0.00%**

Expenditures	FY2010 Actuals	FY2011 Actuals	FY2012 Actuals	FY2013 Projected	FY2014 Proposed	% Change FY2013 to FY2014
Salary	54,196	44,971	56,375	44,044	-	-100.00%
Other Salary	-	-	-	-	44,044	0.00%
Total Salaries	**54,196**	**44,971**	**56,375**	**44,044**	**44,044**	**0.00%**
Benefits	13,541	13,567	1,220	12,200	12,200	0.00%
Total Personnel	**67,737**	**58,538**	**57,595**	**56,244**	**56,244**	**0.00%**
TOTAL	**67,737**	**58,538**	**57,595**	**56,244**	**56,244**	**0.00%**

Fund 100-3529

CTAE - Agriculture Education/Extended Day/Year



Grant/ Program Description

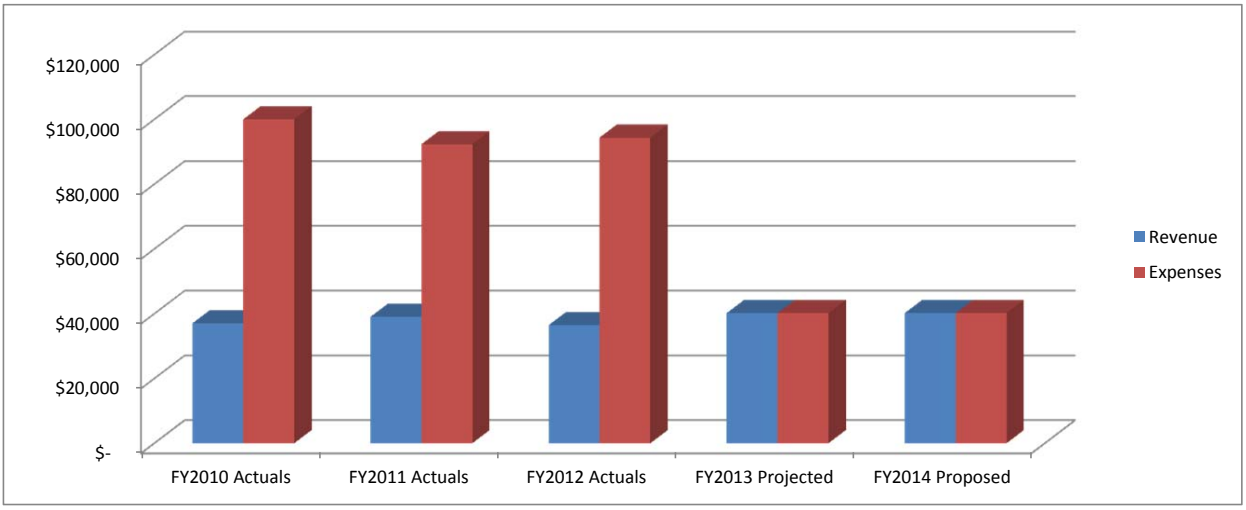
CTAE – Agriculture Education/Extended Day/Year provides funding to support extended day/year salary supplements for Agriculture and Environmental Science teachers who perform additional duties beyond the regular school day/year. The state grant supplements duties associated with Short Term Adult Agribusiness Education projects and leadership activities associated with the Future Farmers of America.

	Revenue	FY2010 Actuals	FY2011 Actuals	FY2012 Actuals	FY2013 Projected	FY2014 Proposed	% Change FY2013 to FY2014
STATE SOURCES							
3800	OTHER GRANTS FROM GEORGIA DEPARTMENT OF EDUCATION	1,699	1,948	2,094	2,241	2,241	0.00%
TOTAL STATE SOURCES		**1,699**	**1,948**	**2,094**	**2,241**	**2,241**	**0.00%**
GRAND TOTAL		**1,699**	**1,948**	**2,094**	**2,241**	**2,241**	**0.00%**

Expenditures	FY2010 Actuals	FY2011 Actuals	FY2012 Actuals	FY2013 Projected	FY2014 Proposed	% Change FY2013 to FY2014
Salary	1,676	1,922	2,067	2,209	-	-100.00%
Other Salary	-	-	-	-	2,209	0.00%
Total Salaries	**1,676**	**1,922**	**2,067**	**2,209**	**2,209**	**0.00%**
Benefits	23	26	27	32	32	0.00%
Total Personnel	**1,699**	**1,948**	**2,094**	**2,241**	**2,241**	**0.00%**
TOTAL	**1,699**	**1,948**	**2,094**	**2,241**	**2,241**	**0.00%**

Fund 100-3540

Career and Technical Education - Youth Apprenticeship



Grant/ Program Description

CTE - Youth Apprenticeship 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.

Fund 100-3540

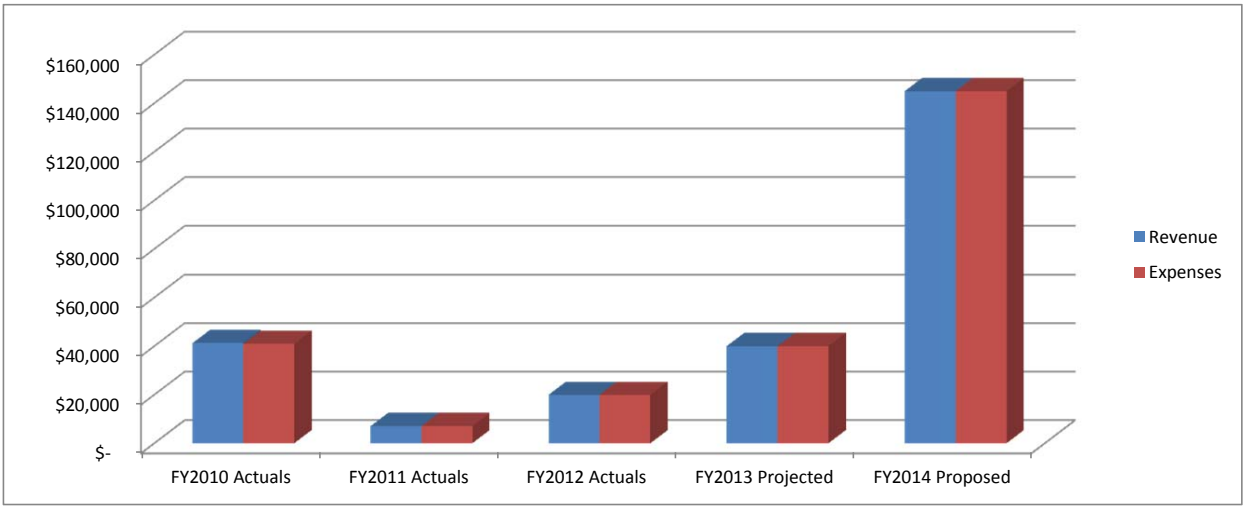
Career and Technical Education - Youth Apprenticeship

	Revenue	FY2010 Actuals	FY2011 Actuals	FY2012 Actuals	FY2013 Projected	FY2014 Proposed	% Change FY2013 to FY2014
STATE SOURCES							
3800	OTHER GRANTS FROM GEORGIA DEPARTMENT OF EDUCATION	37,051	39,064	36,470	40,204	40,204	0.00%
TOTAL STATE SOURCES		**37,051**	**39,064**	**36,470**	**40,204**	**40,204**	**0.00%**
GRAND TOTAL		**37,051**	**39,064**	**36,470**	**40,204**	**40,204**	**0.00%**

Expenditures	FY2010 Actuals	FY2011 Actuals	FY2012 Actuals	FY2013 Projected	FY2014 Proposed	% Change FY2013 to FY2014
Salary	77,423	72,764	74,431	40,204	40,204	0.00%
Other Salary	2,031	-	-	-	-	0.00%
Total Salaries	**79,454**	**72,764**	**74,431**	**40,204**	**40,204**	**0.00%**
Benefits	20,604	19,576	19,952	-	-	0.00%
Total Personnel	**100,058**	**92,339**	**94,382**	**40,204**	**40,204**	**0.00%**
TOTAL	**100,058**	**92,339**	**94,382**	**40,204**	**40,204**	**0.00%**

Fund 100-3550

Career and Technical Education - Industry Certification



Grant/ Program Description

CTE - Industry Certification promotes high quality instruction in various Career and Technical Education programs by providing recognition to schools which have outstanding programs of instruction. Each school will be provided a set of criteria which must be met in order for the program to be declared as "certified'.

Fund 100-3550

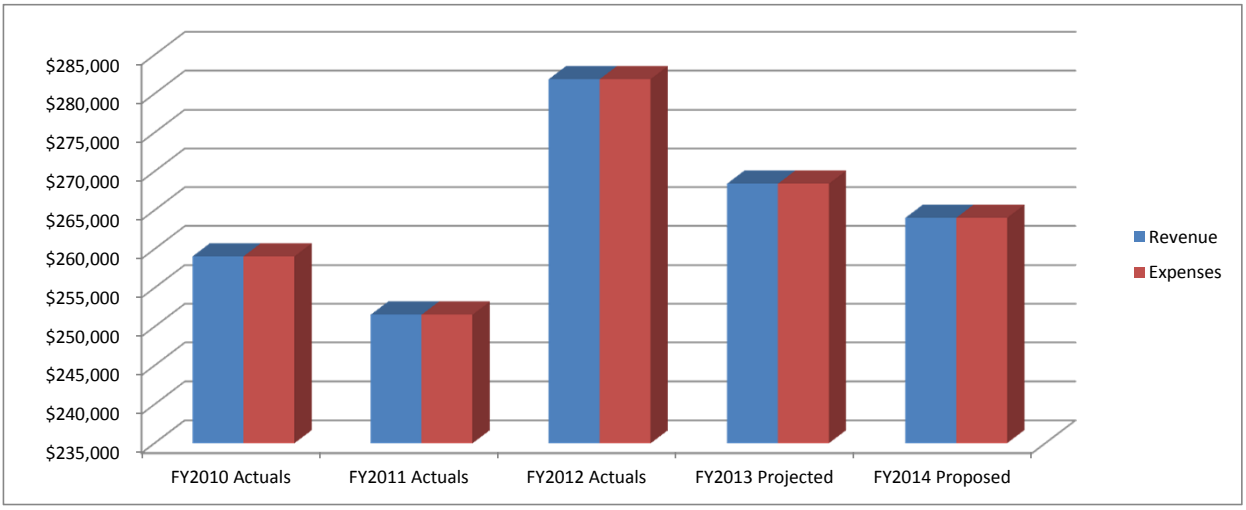
Career and Technical Education - Industry Certification

Revenue		FY2010 Actuals	FY2011 Actuals	FY2012 Actuals	FY2013 Projected	FY2014 Proposed	% Change FY2013 to FY2014
STATE SOURCES							
3800	OTHER GRANTS FROM GEORGIA DEPARTMENT OF EDUCATION	41,231	7,059	19,974	40,000	145,000	262.50%
TOTAL STATE SOURCES		**41,231**	**7,059**	**19,974**	**40,000**	**145,000**	**262.50%**
GRAND TOTAL		**41,231**	**7,059**	**19,974**	**40,000**	**145,000**	**262.50%**

Expenditures	FY2010 Actuals	FY2011 Actuals	FY2012 Actuals	FY2013 Projected	FY2014 Proposed	% Change FY2013 to FY2014
Other Salary	-	-	-	-	2,688	0.00%
Total Salaries	**-**	**-**	**-**	**-**	**2,688**	**0.00%**
Total Personnel	**-**	**-**	**-**	**-**	**2,688**	**0.00%**
Professional and Technical Services	-	-	-	-	1,600	0.00%
Equipment and Related	16,690	7,022	17,015	26,518	134,500	407.20%
Field Trips and Travel	-	-	-	-	4,350	0.00%
Supplies and Materials	24,231	37	2,959	12,532	1,862	-85.14%
Textbooks	-	-	-	950	-	-100.00%
Total Other Operating Expenses	**40,921**	**7,059**	**19,974**	**40,000**	**142,312**	**255.78%**
TOTAL	**40,921**	**7,059**	**19,974**	**40,000**	**145,000**	**262.50%**

Fund 100-3554

Career and Technical Education - Extended Day



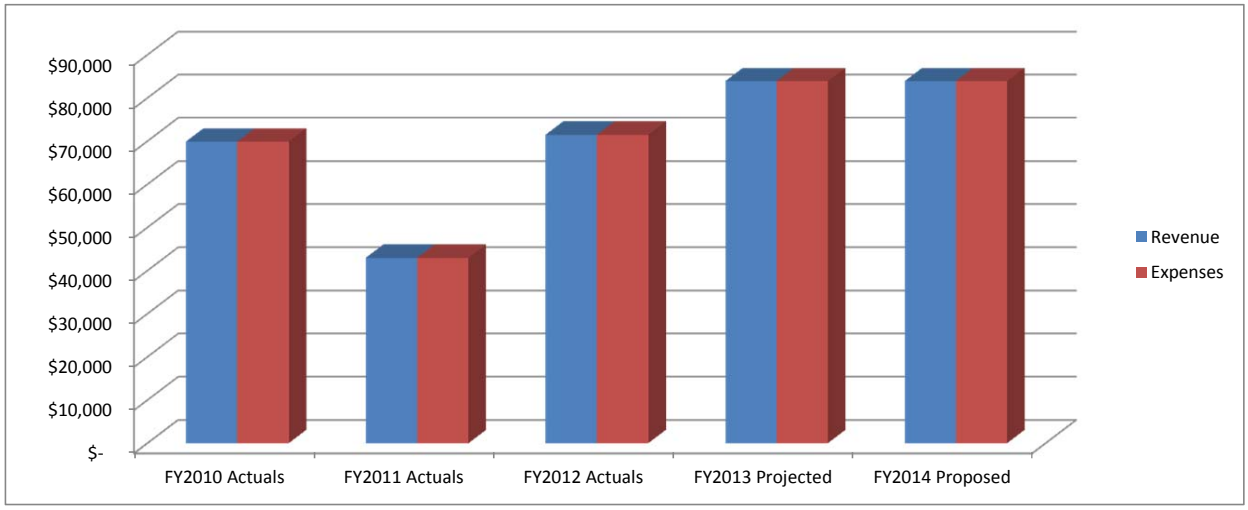
Grant/ Program Description

CTE - Extended Day provides funding to support extended day/year salary supplements for teachers who perform additional duties beyond the regular school year.

	Revenue	FY2010 Actuals	FY2011 Actuals	FY2012 Actuals	FY2013 Projected	FY2014 Proposed	% Change FY2013 to FY2014
STATE SOURCES							
3800	OTHER GRANTS FROM GEORGIA DEPARTMENT OF EDUCATION	259,074	251,562	281,894	268,422	264,010	-1.64%
TOTAL STATE SOURCES		**259,074**	**251,562**	**281,894**	**268,422**	**264,010**	**-1.64%**
GRAND TOTAL		**259,074**	**251,562**	**281,894**	**268,422**	**264,010**	**-1.64%**

Expenditures	FY2010 Actuals	FY2011 Actuals	FY2012 Actuals	FY2013 Projected	FY2014 Proposed	% Change FY2013 to FY2014
Other Salary	259,074	248,704	278,315	263,157	258,730	-1.68%
Total Salaries	**259,074**	**248,704**	**278,315**	**263,157**	**258,730**	**-1.68%**
Benefits	-	2,857	3,579	5,265	5,280	0.28%
Total Personnel	**259,074**	**251,562**	**281,894**	**268,422**	**264,010**	**-1.64%**
TOTAL	**259,074**	**251,562**	**281,894**	**268,422**	**264,010**	**-1.64%**

Fund 100-7046 ***Residential Treatment Centers***



Grant/ Program Description

Residential Treatment Centers grant serves students who have severe mental health diagnoses which have prevented them from attending public school while in residential placement.

Residential Treatment Centers

Revenue		FY2010 Actuals	FY2011 Actuals	FY2012 Actuals	FY2013 Projected	FY2014 Proposed	% Change FY2013 to FY2014
STATE SOURCES							
3800	OTHER GRANTS FROM GEORGIA DEPARTMENT OF EDUCATION	69,907	42,974	71,482	83,919	83,919	0.00%
TOTAL STATE SOURCES		**69,907**	**42,974**	**71,482**	**83,919**	**83,919**	**0.00%**
GRAND TOTAL		**69,907**	**42,974**	**71,482**	**83,919**	**83,919**	**0.00%**

Expenditures	FY2010 Actuals	FY2011 Actuals	FY2012 Actuals	FY2013 Projected	FY2014 Proposed	% Change FY2013 to FY2014
Payment to 3rd Parties For Pers. Svcs.	69,907	42,974	71,482	83,919	83,919	0.00%
Total Other Operating Expenses	**69,907**	**42,974**	**71,482**	**83,919**	**83,919**	**0.00%**
TOTAL	**69,907**	**42,974**	**71,482**	**83,919**	**83,919**	**0.00%**

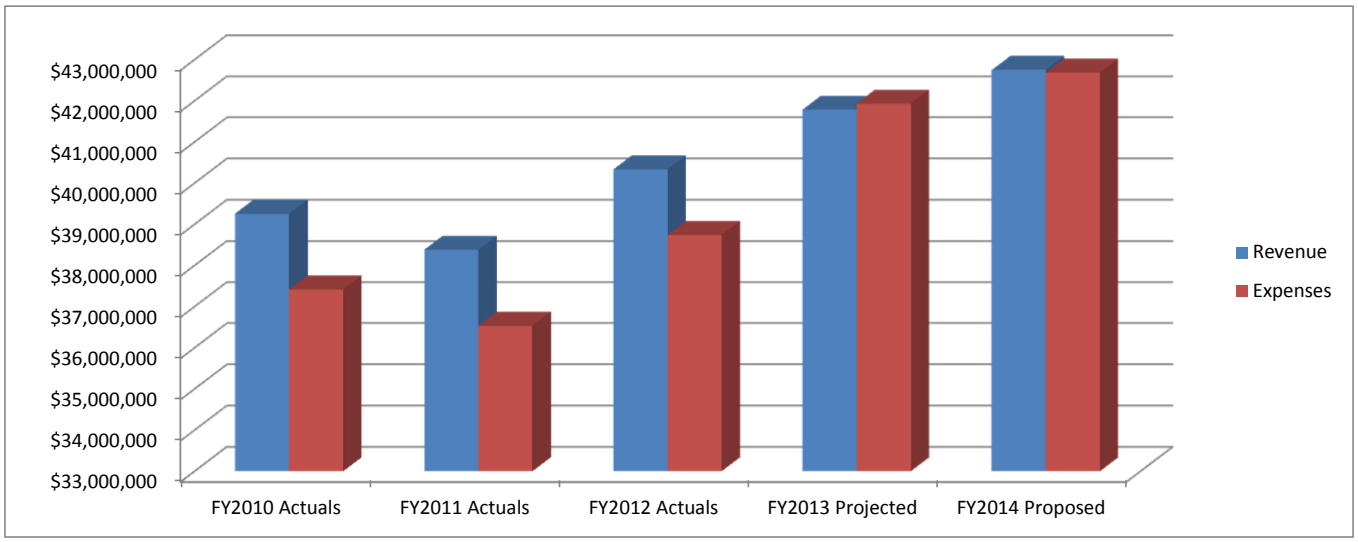
Fulton County Schools

Where Students Come First

School Nutrition



SCHOOL NUTRITION



Program Description

Mission, Vision, Goals & Objectives

Our Mission
Providing safe, nutritious and customer-acceptable breakfasts, lunches and snacks to all students in support of student achievement.

Our Purpose
Is for all students to consume a safe and nutritious school breakfast and lunch in support of student health and achievement. The program ensures that the local school nutrition programs provide students, parents, teachers, and the community with a learning environment to promote good eating habits. The department is a leader in nutrition education.

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-three central office staff persons (1 Executive Director, 3 Coordinators, 8 Area Supervisors, 3 Tech Specialist III, 3 Specialist I, 1 Accounting Clerk IV, 1 Personal Assistant III, 1 Accounting Clerk II, and 3 Personal Assistant II) and eight hundred eleven local school staff persons (100 managers, 10 managers- in-training, 11 production chefs, and 690 food service workers)

SCHOOL NUTRITION

	Revenue	FY2010 Actuals	FY2011 Actuals	FY2012 Actuals	FY2013 Projected	FY2014 Proposed	% Change FY2013 to FY2014
Local Taxes							
1500	Investment Income	6,830	10,470	7,580	7,000	10,000	42.86%
1611	STUDENT SALES - BREAKFAST AND LUNCH PROGRAMS	7,006,776	5,975,480	5,787,827	6,532,147	6,342,723	-2.90%
1621	SUPPLEMENTAL SALES - BREAKFAST AND LUNCH PROGRAMS	8,162,735	8,382,525	8,919,091	9,168,041	9,435,580	2.92%
1622	ADULT SALES - BREAKFAST AND LUNCH PROGRAMS	504,962	395,325	362,593	410,025	395,370	-3.57%
1623	CONTRACTED SALES - BREAKFAST AND LUNCH PROGRAMS	364,212	365,646	387,908	356,643	438,368	22.92%
1710	INVENTORY CONSUMPTION	-	-	-	-	-	0.00%
1932	SALE OF BUILDINGS	-	540	-	-	-	0.00%
1995	OTHER LOCAL REVENUES	960	653	-	-	-	0.00%
TOTAL LOCAL TAXES		**16,046,475**	**15,130,640**	**15,464,999**	**16,473,856**	**16,622,041**	**0.90%**
STATE SOURCES							**0.00%**
3510	SCHOOL NUTRITION SERVICE GRANTS (STATE FUNDS ONLY)	1,081,702	969,998	880,758	854,340	832,465	-2.56%
TOTAL STATE SOURCES		**1,081,702**	**969,998**	**880,758**	**854,340**	**832,465**	**-2.56%**
FEDERAL SOURCES							**0.00%**
4510	CHILD NUTRITION PROGRAM SERVICE GRANTS (ALL FEDERAL FUNDS EXCEPT BREAKFAST PROGRAM)	14,825,165	15,016,730	15,978,416	16,533,101	17,256,849	4.38%
4511	CHILD NUTRITION PROGRAM GRANTS (FEDERAL FUNDS-BREAKFAST PROGRAM)	5,044,677	5,196,159	5,564,314	5,774,576	6,022,864	4.30%
4513	FEDERAL REIMBURSEMENT FOR AFTER-SCHOOL SNACKS	101,402	97,618	101,193	99,863	108,897	9.05%
4521	Other Federal Grants Through the Georgia Department of Education - ARRA	27,944	-	-	-	-	0.00%
4900	REVENUES ATTRIBUTABLE TO USDA COMMODITIES	2,133,424	1,970,705	2,345,174	2,052,063	1,904,650	-7.18%
TOTAL FEDERAL SOURCES		**22,132,613**	**22,281,212**	**23,989,097**	**24,459,603**	**25,293,260**	**3.41%**
GRAND TOTAL		**39,260,789**	**38,381,849**	**40,334,855**	**41,787,799**	**42,747,766**	**2.30%**

Expenditures	FY2010 Actuals	FY2011 Actuals	FY2012 Actuals	FY2013 Projected	FY2014 Proposed	% Change FY2013 to FY2014
Salary	13,215,661	11,905,029	12,261,014	13,057,500	12,552,780	-3.87%
Other Salary	416,161	648,057	967,153	844,729	974,680	15.38%
Total Salaries	**13,631,822**	**12,553,086**	**13,228,166**	**13,902,229**	**13,527,460**	**-2.70%**
Benefits	4,539,543	4,813,458	5,210,225	5,763,185	6,706,359	16.37%
Total Personnel	**18,171,365**	**17,366,543**	**18,438,391**	**19,665,414**	**20,233,819**	**2.89%**
Professional and Technical Services	157,279	153,509	169,874	296,225	162,300	-45.21%
Payment to 3rd Parties For Pers. Svcs.	88,907	96,339	117,432	107,500	80,000	-25.58%
Utilities	944,000	-	-	-	-	0.00%
Other Purchased Services	5,669	6,547	8,170	7,500	7,500	0.00%
Property Services	270,386	77,248	12,626	50,820	43,625	-14.16%
Equipment and Related	360,868	450,409	406,160	548,061	448,500	-18.17%
Field Trips and Travel	31,028	34,948	41,812	40,000	40,000	0.00%
Supplies and Materials	17,388,715	16,710,167	17,734,898	19,327,647	19,697,499	1.91%
Other	3,580	1,645,153	1,807,197	1,891,272	1,973,989	4.37%
Total Other Operating Expenses	**19,250,433**	**19,174,321**	**20,298,169**	**22,269,026**	**22,453,413**	**0.83%**
TOTAL BUDGET	**37,421,798**	**36,540,865**	**38,736,561**	**41,934,440**	**42,687,232**	**1.80%**

Fulton County Schools
Where Students Come First

School Nutrition Department

The Meadows Operation Center
5270 Northfield Boulevard, College Park GA 30349
(404)669-8960



Fulton County Schools

Where Students Come First

INFORMATIONAL SECTION





Enrollment and Staffing Projections Methodology

The Operational Planning Department uses a modified cohort survival method to forecast future student enrollment. Firstly, the department assumes a natural progression through the grades (e.g. current seventh graders will become next year's eighth graders). Next, the department determines *student yield factors* based on the number of students that certain types of developments traditionally produce. Those factors are then multiplied by the number of new housing units in an area in order to predict the number of additional students generated by new housing. Finally, *mobility factors* are applied to each grade which takes into account the in- and out-migration of students. For instance, some areas may see more ninth graders enrolling in school than last year's eighth graders and new housing development alone may predict.

For future kindergarten students, *birth factors* are determined based on current and historical trends.

Additional factors that go into the enrollment forecast for each school include special programs at the individual schools such as Pre-kindergarten and special education. Planning staff also consider transfers between schools and out-of-district students.

Preliminary forecasts are shared with principals, with an invitation to comment on the numbers. Oftentimes, principals may be aware of future changes within their communities which can aid to further refine the forecast (e.g. an apartment complex may be planning an expansion or renovation). As forecasting is a continual process, planning staff monitor school enrollment throughout the school year, and track development in the county and its thirteen municipalities (excluding the City of Atlanta). Each school's annual forecast is audited to check for elements and factors that may improve future projections.

For the 2012-13 school year, the Operational Planning Department's system-wide forecast was 93,194; 624 students off from the actual enrollment of 93,818. Over 55% of the individual school forecasts had an accuracy of 97% or better. 75% of schools' forecasts had an accuracy of 95% or better.

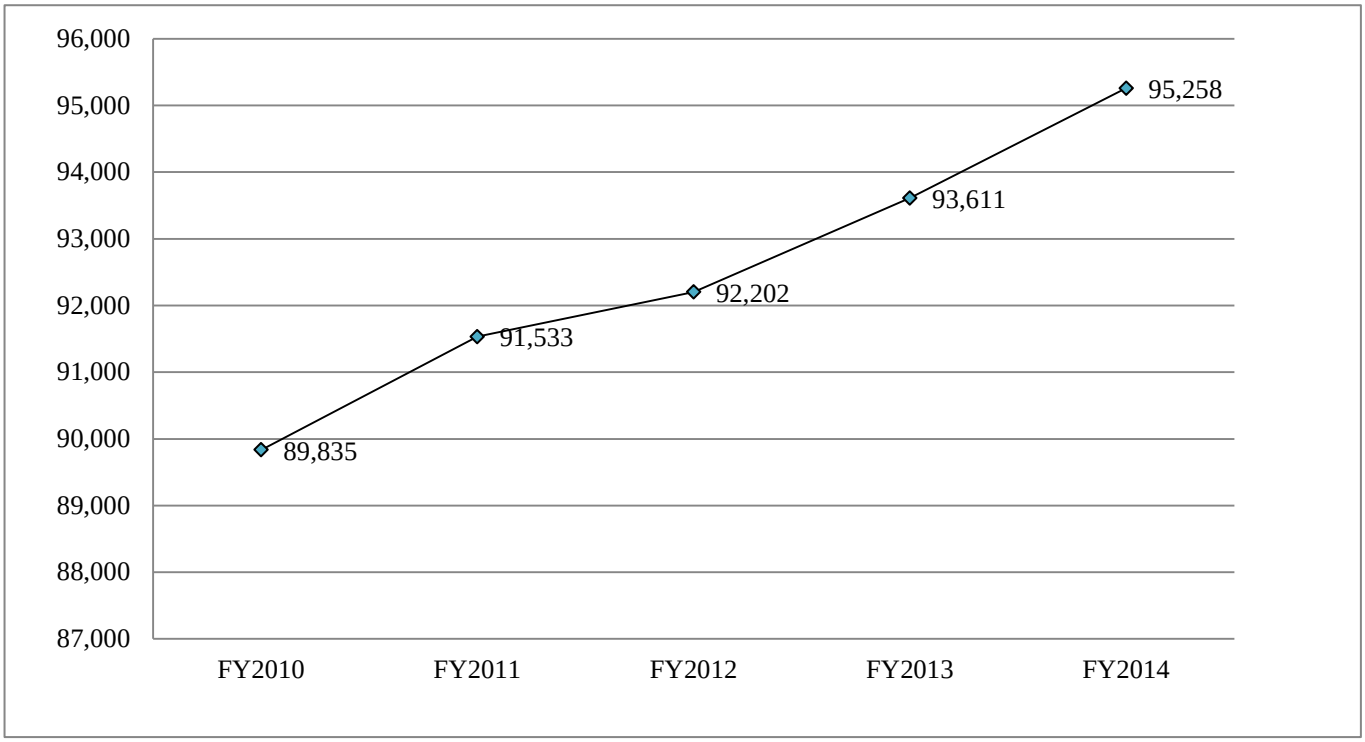


Fulton County Public Schools

5 Year Enrollment Summary

Total Enrollment

Site Name	FY10 10th Day	FY11 10th Day	FY12 10th Day	FY13 10th Day	FY14 Forecast
Elementary Schools	42,231	41,861	41,811	41,888	43,028
Middle Schools	18,772	18,917	19,448	20,236	20,188
High Schools	26,592	27,254	26,932	27,772	28,308
Other Educational Programs	2,240	3,501	4,011	3,715	3,734
Total Enrollment	89,835	91,533	92,202	93,611	95,258



Fulton County Public Schools

5 Year Enrollment Summary

Elementary Schools

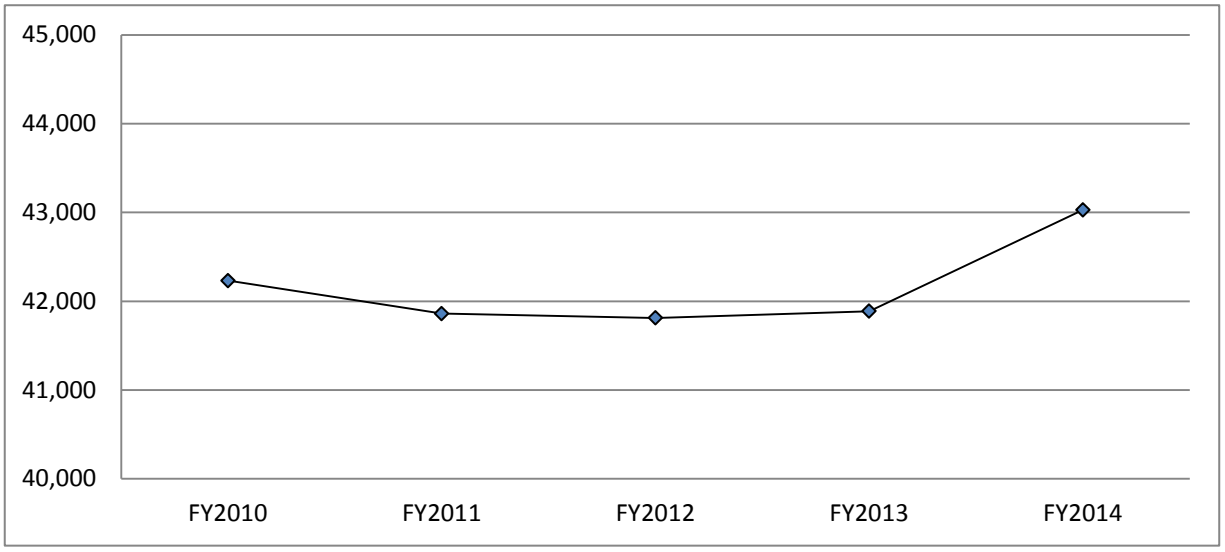
	FY10 10th Day	FY11 10th Day	FY12 10th Day	FY13 10th Day	FY14 Forecast
Abbotts Hill Es	833	762	791	781	754
Alpharetta Es	708	687	652	631	590
Barnwell Es	753	766	789	818	765
Bethune Es	691	738	734	735	739
Brookview Es	523	503	447	433	463
Campbell Es	860	882	770	748	853
Cogburn Woods Es	993	918	927	909	941
College Park Es	342	279	0	0	0
Conley Hills Es	529	486	482	487	506
Crabapple Crossing E	759	734	726	718	770
Creek View Es	959	946	978	993	1,031
Dolvin Es	968	943	902	886	934
Dunwoody Springs Es	661	729	726	746	740
Jackson, Esther Es	638	636	674	642	649
West, Evoline C. Es	891	753	725	712	729
Findley Oaks Es	789	753	693	688	694
Gullatt Es	561	264	464	477	500
Hapeville Es	738	745	631	615	668
Heards Ferry Es	479	555	603	648	659
Hembree Springs Es	748	794	774	766	761
Heritage Es	919	738	677	663	745
High Point Es	639	727	810	845	883
Hillside Es	804	740	697	704	702
Holmes, Hamilton Es	646	449	747	771	915
Lake Windward Es	852	873	822	783	752
Liberty Point Es	709	686	683	671	728
Nolan, Love T. Es	814	765	731	730	766
Manning Oaks Es	757	825	798	792	773
Medlock Bridge Es	670	665	673	680	670
Mimosa Es	1,028	1,084	1,062	1,070	1,074
Mount Olive Es	531	502	703	695	610
Mountain Park Es	899	881	848	848	843
New Prospect Es	610	566	564	564	599
Northwood Es	725	717	724	733	716
Oak Knoll Es	611	579	456	475	529
Ocee Es	794	747	761	747	763
Palmetto Es	528	519	530	542	613
Parklane Es	472	420	508	530	517
Randolph Es	670	638	633	602	622
Renaissance Es	694	703	740	763	773
River Eves Es	758	772	815	832	856
Roswell North Es	963	1,006	1,011	1,061	1,126
Lewis, S.L. Es	720	540	582	559	492
Lee, Seaborn Es	603	550	517	515	477
Shakerag Es	789	805	800	788	809

Fulton County Public Schools

5 Year Enrollment Summary

Elementary Schools

	FY10 10th Day	FY11 10th Day	FY12 10th Day	FY13 10th Day	FY14 Forecast
Spalding Drive Ch Es	420	465	508	526	523
State Bridge Es	762	757	821	848	839
Stonewall Tell Es	815	832	906	912	1,002
Summit Hill Es	793	826	807	784	778
Sweet Apple Es	829	772	764	750	703
Tubman, Harriet Es	505	534	543	579	546
Wilson Creek Es	887	863	870	838	890
Woodland Charter Es	798	866	892	910	917
Oakley Es	893	748	714	677	774
Lake Forest Es	641	736	827	881	957
Ison Springs Es	653	712	605	634	769
Birmingham Falls Es	768	735	711	698	653
Derrick Road East Es	0	0	0	0	0
Feldwood/ Banneker E	0	788	639	648	793
Cliftondale Es	818	842	824	807	785
Ga Bptst Chldrn Home	21	15	0	0	0
Total Elementary Schools	**42,231**	**41,861**	**41,811**	**41,888**	**43,028**

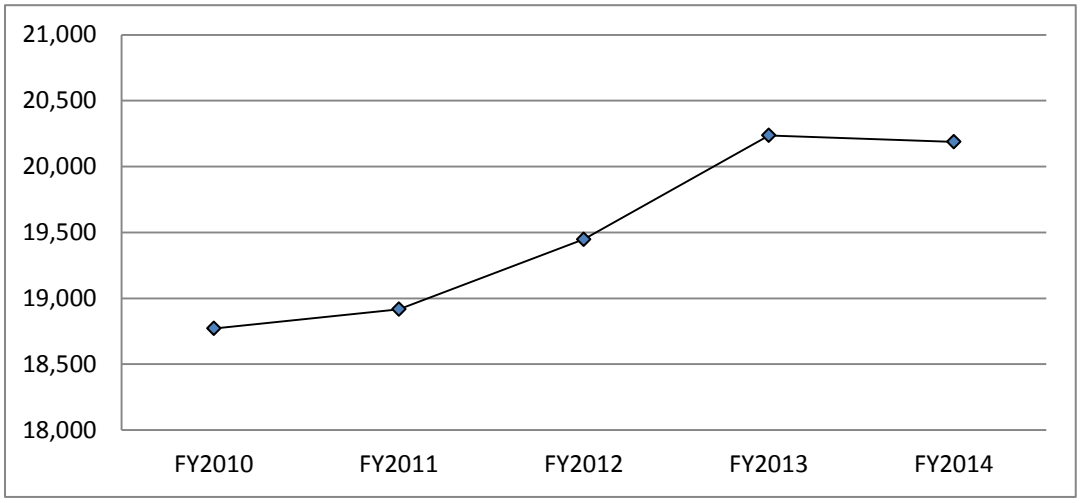


Fulton County Public Schools

5 Year Enrollment Summary

Middle Schools

	FY10 10th Day	FY11 10th Day	FY12 10th Day	FY13 10th Day	FY14 Forecast
Autrey Mill Middle	1,250	1,315	1,360	1,376	1,407
Bear Creek Middle	966	1,020	1,080	1,043	988
Camp Creek Middle	807	787	751	711	705
Crabapple Middle	767	794	838	944	1,002
Elkins Pointe Middle	885	889	913	1,087	1,069
Haynes Bridge Middle	621	645	665	719	723
Holcomb Bridge Middle	668	707	723	778	842
Hopewell Middle	1,151	1,192	1,261	1,374	1,343
Mcnair Middle	827	817	734	720	852
Northwestern Middle	1,248	1,260	1,260	1,328	1,268
West, Paul D. Middle	838	765	768	770	748
Ridgeview Middle	741	814	909	929	1,103
River Trail Middle	1,571	1,486	1,506	1,509	1,469
Sandtown Middle	1,129	1,088	1,138	1,183	1,132
Sandy Springs Middle	807	888	886	908	901
Taylor Road Middle	934	924	955	1,113	1,013
Webb Bridge Middle	1,351	1,327	1,345	1,405	1,337
Woodland Middle	1,032	1,047	1,204	1,191	1,083
Renaissance Middle	1,179	1,152	1,152	1,148	1,203
Total Middle Schools	**18,772**	**18,917**	**19,448**	**20,236**	**20,188**

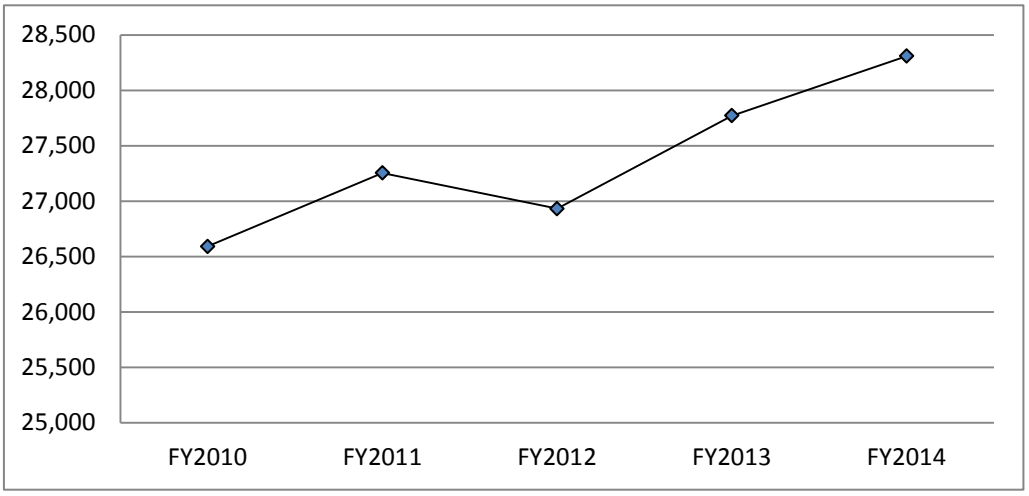


Fulton County Public Schools

5 Year Enrollment Summary

High Schools

	FY10 10th Day	FY11 10th Day	FY12 10th Day	FY13 10th Day	FY14 Forecast
Alpharetta High	2,250	2,322	2,333	2,162	2,107
Banneker High	1,312	1,296	1,197	1,283	1,606
Centennial High	1,918	1,941	1,870	1,905	2,010
Chattahoochee High	1,862	1,729	1,864	1,948	1,871
Creekside High	1,380	1,292	1,370	1,513	1,511
Milton High	2,537	2,624	2,656	2,214	2,046
North Springs High	1,331	1,447	1,575	1,606	1,662
Northview High	2,133	1,891	1,823	1,829	1,875
Riverwood High	1,453	1,647	1,642	1,672	1,703
Roswell High	2,374	2,464	2,472	2,110	2,367
Tri-Cities High	1,902	1,828	1,863	1,868	1,822
Westlake High	1,960	2,085	1,884	1,970	1,771
Johns Creek High	1,221	1,628	1,849	1,925	1,970
Langston Hughes High	2,163	2,223	1,840	1,649	1,606
North Metro	0	0	0	0	0
South Metro	22	26	0	0	0
Milton Center	0	0	0	0	0
Flat Shoals Center	0	0	0	0	0
Cambridge High	0	0	0	1,061	1,463
Independence High	326	325	290	400	400
Mcclarin High	238	302	346	400	400
N.Crssrds/2Nd Chance	97	73	18	96	45
S.Crssrds/2Nd Chance	113	111	40	161	73
Old Westlake	0	0	0	0	0
Total High Schools	**26,592**	**27,254**	**26,932**	**27,772**	**28,308**

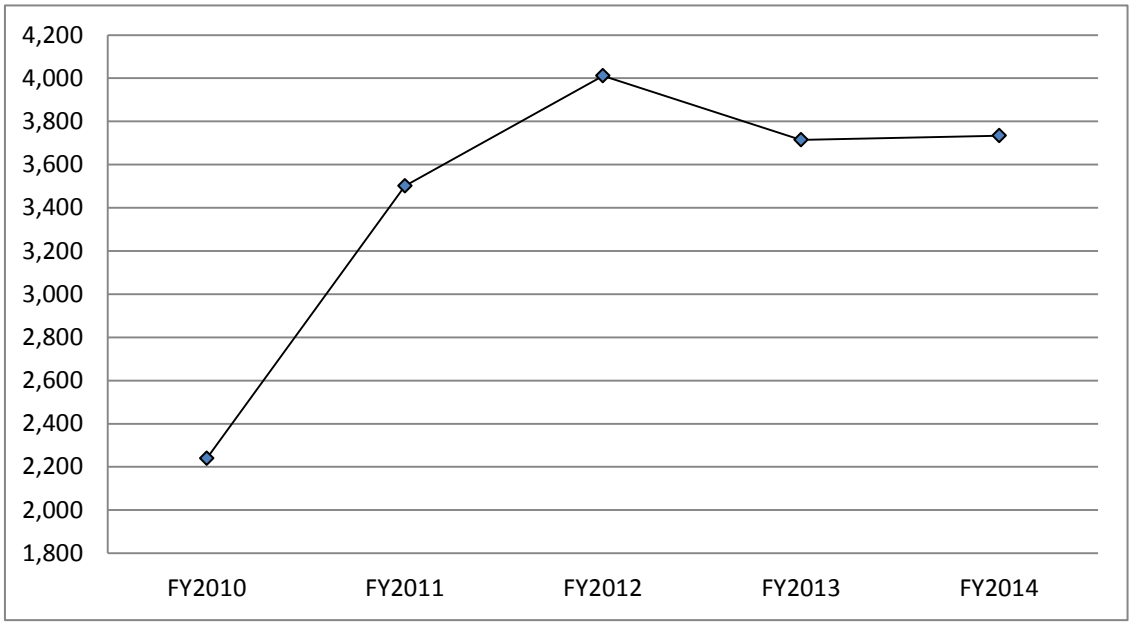


Fulton County Public Schools

5 Year Enrollment Summary

Other Educational Sites

	FY10 10th Day	FY11 10th Day	FY12 10th Day	FY13 10th Day	FY14 Forecast
Amana Academy Charter Elementary	455	499	534	561	670
Kipp Academy Charter Middle	317	330	322	324	323
Fulton Science Charter Middle	510	508	510	0	0
Hapeville Charter Middle	555	574	570	551	565
Teach Charter High	262	237	285	214	0
Connected Academy	0	0	0	0	0
Hapeville Charter Career Academy	141	353	530	696	705
Fulton Sunshine Academy	0	437	549	545	600
Main Street Charter	0	563	711	824	871
Total Other Educational Sites	**2,240**	**3,501**	**4,011**	**3,715**	**3,734**



Fulton County Public Schools
FY2014 Budget
Staffing Summary - All Funds

Organization	100 General Fund	341 SPLOST	400 Title I SWP	402 Title I	404 Title VI-B	406 Program Improvement	414 Title II-A	460 Title III	492 Smaller Learning	496 Net-Q	555 Broad Residency	559 Harvard Fellows	560 Pre-K (Lottery)	600 Food Service	**Total Staffing**
ADMIN. SERVICES															
BOARD	7.00														7.00
SUPERINTENDENT	7.07										0.33				7.40
COMMUNICATIONS	5.67										0.33				6.00
INTERNAL AUDIT	8.00														8.00
BRDCST & VIDEO TECH	2.00														2.00
Sub-Total	**29.74**	-	-	-	-	-	-	-	-	-	**0.66**	-	-	-	**30.40**
ASSESSMENT & ACCOUNT															
ACCOUNTABILITY (ASSESSMENT & ACCOUNT)	4.50														4.50
DATA UTILIZATION	2.00														2.00
CHARTER SCHOOLS	2.00														2.00
SCHOOL FLEX GOVERNANCE	7.00														7.00
STRATEGY AND INNOVATION	2.67										0.33				3.00
GRANTS	1.50														1.50
FCS FOUNDATION	1.00														1.00
Sub-Total	**20.67**	-	-	-	-	-	-	-	-	-	**0.33**	-	-	-	**21.00**
LEADERSHIP															
PROJECT MGT (CONT. IMPROVEMENT)	2.00														2.00
Sub-Total	**2.00**	-	-	-	-	-	-	-	-	-	-	-	-	-	**2.00**
ASSOC. SUPT. FOR C&I															
ACADEMICS (CURR. & INSTRUCTION)	4.00														4.00
SOUTH LEARNING COMMUNITY	8.00														8.00
CENTRAL LEARNING COMMUNITY	8.00														8.00
NORTHEAST LEARNING COMMUNITY	7.50														7.50
NORTHWEST LEARNING COMMUNITY	7.50														7.50
ASSESSMENT (CURR. & INSTRUCTION)	4.93														4.93
SYSTEM-WIDE TESTING										0.07					0.07
Sub-Total	**39.93**	-	-	-	-	-	-	-	-	**0.07**	-	-	-	-	**40.00**
ELEM. & SEC. C&I															
LEARNING AND TEACHING (ELEM C&I)	8.00														8.00
JROTC	3.00														3.00
HEALTH & PE	1.00														1.00
FINE ARTS (MUSIC)	1.60														1.60
HUMANITIES (SOCIAL STUDIES)	2.50														2.50
STEM (MATH)	2.50														2.50
ADVANCE STUDIES	1.00														1.00
CAREER PREP AND TECH ED (CAREER TECH)	4.70					0.70			1.00						6.40
INSTRUCTIONAL TECH/MEDIA SERVICES	6.00														6.00
TEACHING MUSEUMS	3.00														3.00
TEACHING MUSEUMS-CUST	2.00														2.00
Sub-Total	**35.30**	-	-	-	-	**0.70**	-	-	**1.00**	-	-	-	-	-	**37.00**
INSTRUCTIONAL SERV.															
INSTR. SUPPORT SRVCS	2.00														2.00
STUDENT DISCIPLINE	3.00														3.00
SOCIAL WORK	4.00														4.00
GUIDANCE/COUNSELING	4.00														4.00
SST/504	1.00														1.00
RTI															
GED	0.50														0.50
ESOL	1.98							0.02							2.00
TITLE/NCLB/COMPL.				23.60											23.60
HOMELESS	1.50														1.50
EXTENDED LEARNING SUPPORT SER	2.00														2.00
PRE-K REMEDIAL SUPPORT	2.00												4.00		6.00
Sub-Total	**21.98**	-	-	**23.60**	-	-	-	**0.02**	-	-	-	-	**4.00**	-	**49.60**
SPECIAL EDUCATION															
SPECIAL EDUCATION	13.00				14.00										27.00
PSYCH. SERVICES	2.00														2.00
CUS SUPPORT-JO WELLS	3.00														3.00
Sub-Total	**18.00**	-	-	-	**14.00**	-	-	-	-	-	-	-	-	-	**32.00**
FINANCIAL SERVICES															
FINANCIAL SERVICES	4.00														4.00
BUDGET SERVICES	6.50														6.50
ACCOUNTING SERVICES	12.00														12.00
FISCAL SERVICES	16.00														16.00
PROPERTY CONTROL	4.50	1.00													5.50
CONTRACTING/PURCH.	10.50	0.50													11.00
LOCAL SCHL ACCOUNTIN	6.00														6.00
WAREHOUSE OPERATIONS	24.00														24.00
PRINTING SERVICES	5.00														5.00
CUSTODIAL SUPPORT- CENTRAL OFFICE	5.00														5.00
Sub-Total	**93.50**	**1.50**	-	-	-	-	-	-	-	-	-	-	-	-	**95.00**
INFORMATION TECH.															
INFORMATION TECH	2.00	3.00													5.00
DATA WAREHOUSE	3.00														3.00
IT-COMP EQUIP MAINT	7.00														7.00
STUDENT INFO SYSTEMS	17.00														17.00
RECORD MGT-ARCHIVING	4.00														4.00
INFRASTRUCTURE MGT	18.00	3.00													21.00
SAP PROJECT MGT	9.00														9.00
IT-TELE EQUIP MAINT	2.00														2.00
Sub-Total	**62.00**	**6.00**	-	-	-	-	-	-	-	-	-	-	-	-	**68.00**
HEALTH/SAFETY/RISK															
SAFETY AND SECURITY	3.00														3.00
CAMPUS POLICE	9.00														9.00
RISK MANAGEMENT	3.00														3.00
HEALTH SERVICES	2.00														2.00
Sub-Total	**17.00**	-	-	-	-	-	-	-	-	-	-	-	-	-	**17.00**
OPERATIONS															
OPERATIONS	2.67										0.33				3.00
FACILITIES SERVICES	3.50														3.50
CUSTODIAL SERVICES	21.00														21.00
BUILDING PROGRAM		10.50													10.50
TRANSPORTATION	940.00														940.00
MAINTENANCE	137.00														137.00
PORTABLES	2.00														2.00
OPERATIONAL PLANNING	4.00														4.00
PLACEMENT OFFICE	2.00														2.00
TRANS - CUST SUPPORT	3.00														3.00

Fulton County Public Schools
FY2014 Budget
Staffing Summary - All Funds

Organization	100 General Fund	341 SPLOST	400 Title I SWP	402 Title I	404 Title VI-B	406 Program Improvement	414 Title II-A	460 Title III	492 Smaller Learning	496 Net-Q	555 Broad Residency	559 Harvard Fellows	560 Pre-K (Lottery)	600 Food Service	Total Staffing
SUPPORT-UTILITIES	4.00														4.00
Sub-Total	**1,119.17**	**10.50**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**0.33**	**-**	**-**	**-**	**1,130.00**
SCHOOL NUTRITION															
SNP-CENTRAL SUPPORT														24.00	24.00
SNP F&R DISTRICTWIDE														42.00	42.00
Sub-Total	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**66.00**	**66.00**
TALENT															
TALENT (HUMAN RESOURCES)	13.50														13.50
TALENT STAFFING (PERSONNEL SERVICES)	23.75														23.75
TALENT MGT AND ORG DEV (SCH CERT PERSONNEL)	6.67										0.33				7.00
LEARNING AND DEV	11.00						8.00			1.00					20.00
CUST SUPPORT- PL BLDG	2.00														2.00
Sub-Total	**56.92**	**-**	**-**	**-**	**-**	**-**	**8.00**	**-**	**-**	**1.00**	**0.33**	**-**	**-**	**-**	**66.25**
Elementary Schools															
ABBOTTS HILL ES	76.50				1.00									6.00	83.50
ALPHARETTA ES	83.25				7.00								2.00	6.00	98.25
BARNWELL ES	75.20				1.60								2.00	6.00	84.80
BETHUNE ES	66.00		4.00										4.00	8.00	82.00
BROOKVIEW ES	48.50		3.00										6.00	5.00	62.50
CAMPBELL ES	93.60		5.50		6.00								2.00	8.00	115.10
COGBURN WOODS ES	87.90				3.00									6.00	96.90
CONLEY HILLS ES	58.35		2.00		2.00								6.00	6.00	74.35
CRABAPPLE CROSSING ES	70.90				1.00									5.00	76.90
CREEK VIEW ES	91.10				1.00									7.00	99.10
DOLVIN ES	84.20				0.50									5.00	89.70
DUNWOODY SPRINGS ES	73.90		3.50		6.40								4.00	8.00	95.80
JACKSON, ESTHER ES	76.30		2.00		5.00								4.00	7.00	94.30
WEST, EVOLINE C. ES	71.60		3.50										6.00	6.00	87.10
FINDLEY OAKS ES	65.45				5.00								2.00	6.00	78.45
GULLATT ES	50.80		2.00										4.00	6.00	62.80
HAPEVILLE ES	74.20		3.50										6.00	8.00	91.70
HEARDS FERRY ES	64.10				3.00								2.00	4.00	73.10
HEMBREE SPRINGS ES	84.90		1.80		3.00								2.00	7.00	98.70
HERITAGE ES	73.25		3.50		6.00								4.00	6.00	92.75
HIGH POINT ES	88.40		3.00		2.00								6.00	8.00	107.40
HILLSIDE ES	88.50		3.00		7.40								2.00	7.00	107.90
HOLMES, HAMILTON ES	94.90		4.00		9.50								4.00	9.00	121.40
LAKE WINDWARD ES	93.70				17.00									6.00	116.70
LIBERTY POINT ES	73.80		3.00		5.00								4.00	8.00	93.80
NOLAN, LOVE T. ES	74.20		4.00		5.00								4.00	10.00	97.20
MANNING OAKS ES	77.70				2.00								2.00	6.00	87.70
MEDLOCK BRIDGE ES	72.95				2.00								4.00	6.00	84.95
MIMOSA ES	130.70		6.50		5.00								2.00	9.00	153.20
MOUNT OLIVE ES	65.15		3.00		5.00								4.00	7.00	84.15
MOUNTAIN PARK ES	82.30				2.00									6.00	90.30
NEW PROSPECT ES	70.50				5.00									5.00	80.50
NORTHWOOD ES	71.00				2.00									6.00	79.00
OAK KNOLL ES	55.20		2.49		1.00								4.00	6.00	68.69
OCEE ES	76.10				5.00									6.00	87.10
PALMETTO ES	69.80		2.00		3.00								4.00	8.00	86.80
PARKLANE ES	55.65		3.40		1.00								4.00	7.00	71.05
RANDOLPH ES	62.20		2.00		1.00								4.00	6.00	75.20
RENAISSANCE ES	74.75		2.70										4.00	7.00	88.45
RIVER EVES ES	88.70		3.50		7.00									7.00	106.20
ROSWELL NORTH ES	106.95				5.00								2.00	7.00	120.95
LEWIS, S.L. ES	55.30		2.00		8.00								4.00	7.00	76.30
LEE, SEABORN ES	51.90		2.20										4.00	6.00	64.10
SHAKERAG ES	71.05												4.00	6.00	81.05
SPALDING DRIVE CH. ES	54.80		1.10		1.00								4.00	5.00	65.90
STATE BRIDGE ES	72.30				2.00			1.00					4.00	7.00	86.30
STONEWALL TELL ES	86.50		2.49		1.00									7.00	96.99
SUMMIT HILL ES	69.85				5.00									6.00	80.85
SWEET APPLE ES	82.10				2.00									6.00	90.10
TUBMAN, HARRIET ES	61.50		3.50		1.00								4.00	8.00	78.00
WILSON CREEK ES	78.70													7.00	85.70
WOODLAND CHARTER ES	96.80		3.00		9.00								4.00	7.00	119.80
OAKLEY ES	73.50		4.00		2.00								2.00	8.00	89.50
LAKE FOREST ES	103.95		4.50		2.00			1.00					6.00	10.00	127.45
ISON SPRINGS ES	79.05		3.60		3.00								4.00	2.00	91.65
BIRMINGHAM FALLS ES	70.15													11.00	81.15
FELDWOOD ES	81.00		4.00		3.00								2.00	9.00	99.00
CLIFTONDALE ES	72.15		2.65		2.00								2.00	7.00	85.80
ES HOLDING	14.30														14.30
Sub-Total	**4,419.55**	**-**	**109.93**	**-**	**184.40**	**-**	**-**	**2.00**	**-**	**-**	**-**	**-**	**154.00**	**392.00**	**5,261.88**
Middle Schools															
AUTREY MILL MS	123.50				2.00									10.00	135.50
BEAR CREEK MS	92.70		5.50		1.00									11.00	110.20
CAMP CREEK MS	79.10		5.00		8.00									9.00	101.10
CRABAPPLE MS	93.70				2.00									10.00	105.70
ELKINS POINTE MS	107.50		2.50		6.00									10.00	126.00
HAYNES BRIDGE MS	82.25				9.00									8.00	99.25
HOLCOMB BRIDGE MS	89.90		2.50		9.00									7.00	108.40
HOPEWELL MS	120.80				5.00									10.00	135.80
MCNAIR MS	87.40		4.00		3.00									12.00	106.40
NORTHWESTERN MS	116.90				1.00									9.00	126.90
WEST, PAUL D. MS	88.60		4.00		5.00									10.00	107.60
RIDGEVIEW MS	109.60		3.00		1.00			1.00						10.00	124.60
RIVER TRAIL MS	133.10				1.00									11.00	145.10
SANDTOWN MS	103.80		5.50		7.00									10.00	126.30
SANDY SPRINGS MS	95.25		4.00		3.00									9.00	111.25
TAYLOR ROAD MS	98.40				3.00									8.00	109.40
WEBB BRIDGE MS	118.30				4.00									7.00	129.30
WOODLAND MS	105.80		7.50											11.00	124.30
RENAISSANCE MS	107.80		6.90		5.00									10.00	129.70
MS HOLDING	7.00														7.00
Sub-Total	**1,961.40**	**-**	**50.40**	**-**	**75.00**	**-**	**-**	**1.00**	**-**	**-**	**-**	**-**	**-**	**182.00**	**2,269.80**
High Schools															
ALPHARETTA HS	189.90				15.00									12.00	216.90

Fulton County Public Schools
FY2014 Budget
Staffing Summary - All Funds

Organization	100 General Fund	341 SPLOST	400 Title I SWP	402 Title I	404 Title VI-B	406 Program Improvement	414 Title II-A	460 Title III	492 Smaller Learning	496 Net-Q	555 Broad Residency	559 Harvard Fellows	560 Pre-K (Lottery)	600 Food Service	**Total Staffing**
BANNEKER HS	155.40		8.00		21.00									20.00	204.40
CENTENNIAL HS	176.80				23.00									11.00	210.80
CHATTAHOOCHEE HS	145.70				2.00									14.00	161.70
CREEKSIDE HS	127.30		7.00		3.00									13.00	150.30
MILTON HS	157.90				2.00									13.00	172.90
NORTH SPRINGS HS	139.10				2.00			1.00						11.00	153.10
NORTHVIEW HS	135.30				1.00									13.00	149.30
RIVERWOOD HS	134.10				2.00									9.00	145.10
ROSWELL HS	188.95				8.60									13.00	210.55
TRI-CITIES HS	154.50		10.49		6.00									13.00	183.99
WESTLAKE HS	144.70													13.00	157.70
JOHNS CREEK HS	155.30				2.00									15.00	172.30
LANGSTON HUGHES HS	131.50		8.00		5.00									11.00	155.50
NORTH METRO	0.40														0.40
SOUTH METRO	0.20														0.20
MILTON CENTER	3.20														3.20
FLAT SHOALS CENTER	194.00				20.50										214.50
CAMBRIDGE HS	116.80				5.00									10.00	131.80
HS HOLDING	14.80														14.80
Sub-Total	**2,465.85**	**-**	**33.49**	**-**	**118.10**	**-**	**-**	**1.00**	**-**	**-**	**-**	**-**	**-**	**191.00**	**2,809.44**
Alternative/ Learning Centers															
INDEPENDENCE HS	48.80													2.00	50.80
MCCLARIN HS	44.90		1.00											2.00	47.90
N.CRSSRDS/2ND CHANCE															-
S.CRSSRDS/2ND CHANCE															-
OLD WESTLAKE	1.20														1.20
Sub-Total	**94.90**	**-**	**1.00**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**4.00**	**99.90**
															-
GRAND TOTAL	**10,457.91**	**18.00**	**194.82**	**23.60**	**391.50**	**0.70**	**8.00**	**4.02**	**1.00**	**1.07**	**1.65**	**-**	**158.00**	**835.00**	**12,095.27**

Fulton County Public Schools

FY2014 Budget

Five Year Staffing Summary - All Funds

Organization	FY10 Actual	FY11 Actual	FY12 Actual	FY2013 Projected	FY2014 Proposed	FY14 change from FY13
ADMIN. SERVICES						
BOARD	7.00	7.00	7.00	7.00	7.00	0.00
SUPERINTENDENT	2.00	2.00	2.00	7.40	7.40	0.00
COMMUNICATIONS	5.00	5.00	5.00	5.00	6.00	1.00
INTERNAL AUDIT	5.00	5.00	8.00	8.00	8.00	0.00
BRDCST & VIDEO TECH	2.00	2.00	2.00	2.00	2.00	0.00
Sub-Total	**21.00**	**21.00**	**24.00**	**29.40**	**30.40**	**1.00**
ASSESSMENT & ACCOUNT						
ACCOUNTABILITY (ASSESSMENT & ACCOUN	5.00	10.80	6.30	5.00	4.50	-0.50
DATA UTILIZATION	0.00	0.00	2.00	2.00	2.00	0.00
CHARTER SCHOOLS	0.00	0.00	0.00	2.00	2.00	0.00
SCHOOL FLEX GOVERNANCE	0.00	0.00	0.00	7.00	7.00	0.00
STRATEGY AND INNOVATION	0.00	0.00	0.00	3.00	3.00	0.00
GRANTS	0.00	0.00	0.00	1.50	1.50	0.00
SACS	0.00	0.00	0.00	0.00	0.00	0.00
FCS FOUNDATION	1.00	1.00	1.00	1.00	1.00	0.00
Sub-Total	**6.00**	**11.80**	**9.30**	**21.50**	**21.00**	**-0.50**
LEADERSHIP						
PROJECT MGT (CONT. IMPROVEMENT)	1.11	1.00	1.00	2.50	2.00	-0.50
Sub-Total	**1.11**	**1.00**	**1.00**	**2.50**	**2.00**	**-0.50**
ASSOC. SUPT. FOR C&I						
ACADEMICS (CURR. & INSTRUCTION)	3.00	5.00	5.00	4.49	4.00	-0.49
SOUTH LEARNING COMMUNITY	0.00	0.00	0.00	8.00	8.00	0.00
CENTRAL LEARNING COMMUNITY	0.00	0.00	0.00	8.00	8.00	0.00
NORTHEAST LEARNING COMMUNITY	0.00	0.00	0.00	7.50	7.50	0.00
NORTHWEST LEARNING COMMUNITY	0.00	0.00	0.00	7.50	7.50	0.00
ASSESSMENT (CURR. & INSTRUCTION)	0.00	0.00	0.00	2.00	4.93	2.93
SYSTEM-WIDE TESTING	0.00	0.00	0.00	3.00	0.07	-2.93
TESTING MATERIALS	0.00	0.00	0.00	0.00	0.00	0.00
Sub-Total	**3.00**	**5.00**	**5.00**	**40.49**	**40.00**	**-0.49**
ELEM. & SEC. C&I						
TEXTBOOKS	0.00	0.00	0.00	0.00	0.00	0.00
LEARNING AND TEACHING (ELEM C&I)	7.59	10.10	5.00	8.00	8.00	0.00
JROTC	4.00	4.00	3.00	3.00	3.00	0.00
HEALTH & PE	1.00	1.00	1.00	1.00	1.00	0.00
FINE ARTS (MUSIC)	2.00	2.00	2.00	1.00	1.60	0.60
HUMANITIES (SOCIAL STUDIES)	3.00	3.00	3.00	2.00	2.50	0.50
STEM (MATH)	6.00	6.00	6.00	2.00	2.50	0.50
ADVANCE STUDIES	3.00	3.00	3.00	1.00	1.00	0.00
CAREER PREP AND TECH ED (CAREER TECH)	1.90	4.00	5.20	7.40	6.40	-1.00
INSTRUCTIONAL TECH/MEDIA SERVICES	2.00	2.00	2.00	4.00	6.00	2.00
TEACHING MUSEUMS	0.00	0.00	0.00	3.00	3.00	0.00
TEACHING MUSEUMS-CUST	0.00	0.00	0.00	2.00	2.00	0.00
Sub-Total	**30.49**	**35.10**	**30.20**	**34.40**	**37.00**	**2.60**
INSTRUCTIONAL SERV.						
INSTR. SUPPORT SRVCS	3.00	0.00	0.00	2.00	2.00	0.00
STUDENT DISCIPLINE	5.00	5.00	5.00	3.00	3.00	0.00
SOCIAL WORK	2.00	4.00	4.00	4.00	4.00	0.00
GUIDANCE/COUNSELING	3.00	3.00	3.00	3.00	4.00	1.00
SST/504	1.00	1.00	1.00	1.00	1.00	0.00
RTI				0.00	0.00	0.00
GED	2.00	2.10	1.50	0.50	0.50	0.00
ESOL	3.00	2.98	2.00	2.00	2.00	0.00
TITLE/NCLB/COMPL.	90.50	76.10	73.50	23.60	23.60	0.00

Fulton County Public Schools

FY2014 Budget

Five Year Staffing Summary - All Funds

Organization	FY10 Actual	FY11 Actual	FY12 Actual	FY2013 Projected	FY2014 Proposed	FY14 change from FY13
CHARTER DEPARTMENT	1.00	1.00	1.00	0.00	0.00	0.00
HOMELESS	1.50	2.00	1.50	1.50	1.50	0.00
EXTENDED LEARNING SUPPORT SER	0.00	0.00	0.00	2.00	2.00	0.00
PRE-K REMEDIAL SUPPORT	0.00	0.00	0.00	6.00	6.00	0.00
Sub-Total	**112.00**	**97.18**	**92.50**	**48.60**	**49.60**	**1.00**
SPECIAL EDUCATION						
SPECIAL EDUCATION	16.00	20.60	34.00	28.00	27.00	-1.00
PSYCH. SERVICES	2.00	2.00	2.00	2.00	2.00	0.00
CUS SUPPORT-JO WELLS	2.00	2.00	2.00	2.00	3.00	1.00
Sub-Total	**20.00**	**24.60**	**38.00**	**32.00**	**32.00**	**0.00**
CONTINUING ED						
VIRTUAL CAMPUS	0.00	0.00	0.00	0.00	0.00	0.00
MS EXTENDED LEARNING	0.00	0.00	0.00	0.00	0.00	0.00
NIGHT SCHOOL	0.00	0.00	0.00	0.00	0.00	0.00
GHSGT/REMEDITATION	0.00	0.00	0.00	0.00	0.00	0.00
ES EXTENDED LEARNING	0.00	0.00	0.00	0.00	0.00	0.00
MS SUMMER PROGRAM	0.00	0.00	0.00	0.00	0.00	0.00
EXTEND LEARN SUPP	0.00	0.00	0.00	0.00	0.00	0.00
Sub-Total	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
FINANCIAL SERVICES						
FINANCIAL SERVICES	3.00	3.00	3.00	3.00	4.00	1.00
BUDGET SERVICES	8.00	8.00	8.00	7.50	6.50	-1.00
ACCOUNTING SERVICES	14.00	13.00	15.50	13.00	12.00	-1.00
FISCAL SERVICES	12.00	16.00	16.00	16.00	16.00	0.00
PROPERTY CONTROL	7.00	6.00	6.00	5.50	5.50	0.00
CONTRACTING/PURCH.	10.00	10.00	10.00	10.00	11.00	1.00
LOCAL SCHL ACCOUNTIN	1.00	0.00	0.00	5.00	6.00	1.00
WAREHOUSE OPERATIONS	16.00	19.00	19.00	24.00	24.00	0.00
PRINTING SERVICES	0.00	0.00	0.00	5.00	5.00	0.00
CUSTODIAL SUPPORT- CENTRAL OFFICE	0.00	0.00	0.00	5.00	5.00	0.00
DW INSTRUCTION	0.00	0.00	0.00	0.00	0.00	0.00
DW PUPIL SERVICES	0.00	0.00	0.00	0.00	0.00	0.00
DW IMPROVEMENT INSTR	0.00	0.00	0.00	0.00	0.00	0.00
ED MEDIA SVCS	0.00	0.00	0.00	0.00	0.00	0.00
DW GENERAL ADMIN	0.00	0.00	0.00	0.00	0.00	0.00
DW SUPPORT SERVICES	0.00	0.00	0.00	0.00	0.00	0.00
DW MAINTENANCE OPS	0.00	0.00	0.00	0.00	0.00	0.00
DW STUDENT TRANSPORT	0.00	0.00	0.00	0.00	0.00	0.00
DW CENTRAL SUPPORT	0.00	0.00	0.00	0.00	0.00	0.00
DW OTHER SUPP SVCS	0.00	0.00	0.00	0.00	0.00	0.00
DW TRANSFERS	0.00	0.00	0.00	0.00	0.00	0.00
Sub-Total	**71.00**	**75.00**	**77.50**	**94.00**	**95.00**	**1.00**
INFORMATION TECH.						
INFORMATION TECH	3.00	3.00	3.00	5.00	5.00	0.00
DATA WAREHOUSE	0.00	3.00	3.00	3.00	3.00	0.00
SOFTWARE UPDATE	0.00	0.00	0.00	0.00	0.00	0.00
IT-COMP EQUIP MAINT	7.00	7.00	7.00	7.00	7.00	0.00
STUDENT INFO SYSTEMS	0.00	0.00	0.00	17.00	17.00	0.00
RECORD MGT-ARCHIVING	5.00	4.00	4.00	4.00	4.00	0.00
INFRASTRUCTURE MGT	17.00	16.00	16.00	16.00	21.00	5.00
SAP PROJECT MGT	0.00	0.00	0.00	9.00	9.00	0.00
ERPS SYSTEM	0.00	0.00	0.00	0.00	0.00	0.00
IT-TELE EQUIP MAINT	3.00	2.00	2.00	2.00	2.00	0.00
Sub-Total	**35.00**	**35.00**	**35.00**	**63.00**	**68.00**	**5.00**

Fulton County Public Schools

FY2014 Budget

Five Year Staffing Summary - All Funds

Organization	FY10 Actual	FY11 Actual	FY12 Actual	FY2013 Projected	FY2014 Proposed	FY14 change from FY13
HEALTH/SAFETY/RISK						
SAFETY AND SECURITY	2.00	2.00	3.00	3.00	3.00	0.00
CAMPUS POLICE	10.00	9.00	9.00	9.00	9.00	0.00
RISK MANAGEMENT	3.00	3.00	3.00	3.00	3.00	0.00
BUS/PROP INSURANCE	0.00	0.00	0.00	0.00	0.00	0.00
TRANS/VEHICLE INSUR	0.00	0.00	0.00	0.00	0.00	0.00
HEALTH SERVICES	2.00	2.00	2.00	2.00	2.00	0.00
Sub-Total	**17.00**	**16.00**	**17.00**	**17.00**	**17.00**	**0.00**
OPERATIONS						
OPERATIONS	2.00	2.00	2.00	2.00	3.00	1.00
FACILITIES SERVICES	3.50	3.50	3.50	3.50	3.50	0.00
CUSTODIAL SERVICES	8.00	21.00	21.00	21.00	21.00	0.00
BUILDING PROGRAM	3.50	4.50	5.50	10.50	10.50	0.00
TRANSPORTATION	980.00	954.00	954.00	930.00	940.00	10.00
MAINTENANCE	132.00	121.00	121.00	137.00	137.00	0.00
PORTABLES	3.00	2.00	2.00	2.00	2.00	0.00
OPERATIONAL PLANNING	4.00	4.00	4.00	4.00	4.00	0.00
PLACEMENT OFFICE	3.00	2.00	2.00	2.00	2.00	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	**1,146.00**	**1,121.00**	**1,122.00**	**1,119.00**	**1,130.00**	**11.00**
SCHOOL NUTRITION						
SNP-CENTRAL SUPPORT	28.00	701.49	726.43	25.00	24.00	-1.00
SNP SUMMER SCHOOL	0.00	0.00	0.00	0.00	0.00	0.00
SNP F&R DISTRICTWIDE	33.00	29.98	0.00	47.00	42.00	-5.00
Sub-Total	**61.00**	**731.47**	**726.43**	**72.00**	**66.00**	**-6.00**
PENSION						
	7.00	9.00	7.00	7.00	0.00	-7.00
Sub-Total	**7.00**	**9.00**	**7.00**	**7.00**	**0.00**	**-7.00**
TALENT						
TALENT (HUMAN RESOURCES)	9.00	8.00	8.00	13.00	13.50	0.50
TALENT STAFFING (PERSONNEL SERVICES)	20.00	17.00	17.00	23.75	23.75	0.00
TALENT MGT AND ORG DEV (SCH CERT PERS	11.00	12.00	12.00	7.00	7.00	0.00
LEARNING AND DEV- STATE	0.00	0.00	0.00	0.00	0.00	0.00
LEARNING AND DEV	0.00	0.00	0.00	20.00	20.00	0.00
CUST SUPPORT- PL BLDG	0.00	0.00	0.00	2.00	2.00	0.00
Sub-Total	**40.00**	**37.00**	**37.00**	**65.75**	**66.25**	**0.50**
Elementary Schools						
ABBOTTS HILL ES	87.86	80.19	74.59	80.03	83.50	3.47
ALPHARETTA ES	126.85	115.70	104.10	101.43	98.25	-3.18
BARNWELL ES	92.50	88.00	88.50	91.02	84.80	-6.22
BETHUNE ES	82.40	77.95	75.34	84.60	82.00	-2.60
BROOKVIEW ES	75.30	58.95	57.55	62.05	62.50	0.45
CAMPBELL ES	132.85	115.99	104.54	110.44	115.10	4.66
COGBURN WOODS ES	117.81	105.30	97.80	99.25	96.90	-2.35
CONLEY HILLS ES	82.88	68.30	71.98	75.75	74.35	-1.40
CRABAPPLE CROSSING ES	77.58	70.52	70.55	77.25	76.90	-0.35
CREEK VIEW ES	100.90	85.30	88.30	98.05	99.10	1.05
DOLVIN ES	106.95	89.50	86.95	89.70	89.70	0.00
DUNWOODY SPRINGS ES	93.59	87.50	89.60	98.00	95.80	-2.20
JACKSON, ESTHER ES	104.70	98.45	97.30	92.80	94.30	1.50
WEST, EVOLINE C. ES	102.60	81.15	83.05	90.05	87.10	-2.95
FINDLEY OAKS ES	87.30	74.39	70.19	78.66	78.45	-0.21
GULLATT ES	69.90	38.80	54.00	62.30	62.80	0.50

Fulton County Public Schools

FY2014 Budget

Five Year Staffing Summary - All Funds

Organization	FY10 Actual	FY11 Actual	FY12 Actual	FY2013 Projected	FY2014 Proposed	FY14 change from FY13
HAPEVILLE ES	120.63	105.10	96.60	94.75	91.70	-3.05
HEARDS FERRY ES	74.10	66.75	70.20	75.20	73.10	-2.10
HEMBREE SPRINGS ES	99.83	95.16	94.07	102.45	98.70	-3.75
HERITAGE ES	117.34	91.90	87.29	97.07	92.75	-4.32
HIGH POINT ES	88.50	86.10	93.85	107.05	107.40	0.35
HILLSIDE ES	100.70	89.10	94.80	102.75	107.90	5.15
HOLMES, HAMILTON ES	102.65	75.40	90.25	116.94	121.40	4.46
LAKE WINDWARD ES	136.51	125.60	118.10	115.45	116.70	1.25
LIBERTY POINT ES	103.45	91.57	91.17	86.89	93.80	6.91
NOLAN, LOVE T. ES	96.80	87.02	86.79	97.72	97.20	-0.52
MANNING OAKS ES	90.70	86.20	86.74	90.88	87.70	-3.18
MEDLOCK BRIDGE ES	80.95	74.60	71.55	81.55	84.95	3.40
MIMOSA ES	153.10	142.94	138.49	149.15	153.20	4.05
MOUNT OLIVE ES	88.10	78.94	87.14	89.29	84.15	-5.14
MOUNTAIN PARK ES	103.28	95.23	85.83	92.20	90.30	-1.90
NEW PROSPECT ES	94.08	87.45	83.10	90.10	80.50	-9.60
NORTHWOOD ES	84.45	76.40	74.80	83.60	79.00	-4.60
OAK KNOLL ES	84.40	72.75	61.74	67.79	68.69	0.90
OCEE ES	99.98	86.25	85.90	88.00	87.10	-0.90
PALMETTO ES	81.46	74.23	75.70	81.33	86.80	5.47
PARKLANE ES	73.90	64.30	65.70	72.95	71.05	-1.90
RANDOLPH ES	76.20	67.40	67.10	73.80	75.20	1.40
RENAISSANCE ES	85.80	80.80	79.50	89.63	88.45	-1.18
RIVER EVES ES	94.00	87.80	91.65	103.00	106.20	3.20
ROSWELL NORTH ES	112.99	118.54	114.75	123.66	120.95	-2.71
LEWIS, S.L. ES	98.75	75.55	77.05	79.12	76.30	-2.82
LEE, SEABORN ES	73.20	61.65	59.90	65.85	64.10	-1.75
SHAKERAG ES	87.00	76.05	78.00	81.71	81.05	-0.66
SPALDING DRIVE CH. ES	63.00	61.70	61.90	66.05	65.90	-0.15
STATE BRIDGE ES	82.25	82.25	78.25	85.55	86.30	0.75
STONEWALL TELL ES	88.20	78.70	79.99	93.00	96.99	3.99
SUMMIT HILL ES	100.65	89.10	81.65	82.90	80.85	-2.05
SWEET APPLE ES	104.90	92.05	89.90	98.40	90.10	-8.30
TUBMAN, HARRIET ES	79.14	66.44	69.10	74.08	78.00	3.92
WILSON CREEK ES	93.30	84.80	84.10	90.60	85.70	-4.90
WOODLAND CHARTER ES	122.36	115.00	116.85	122.55	119.80	-2.75
OAKLEY ES	101.05	82.45	81.85	84.95	89.50	4.55
LAKE FOREST ES	104.00	102.01	107.10	124.95	127.45	2.50
ISON SPRINGS ES	92.19	85.50	85.25	95.40	91.65	-3.75
BIRMINGHAM FALLS ES	88.65	81.13	79.98	76.64	81.15	4.51
FELDWOOD ES	1.00	86.25	84.60	94.40	99.00	4.60
CLIFTONDALE ES	89.65	84.23	82.38	86.30	85.80	-0.50
GA BPTST CHLDRN HOME	0.00	0.00	0.00	0.00	1.50	1.50
ES HOLDING	9.18	0.00	11.79	3.40	14.30	10.90
Sub-Total	**5,464.34**	**4,948.38**	**4,916.79**	**5,270.43**	**5,261.88**	**-8.55**
Middle Schools						
AUTREY MILL MS	129.03	125.00	125.30	130.89	135.50	4.61
BEAR CREEK MS	110.10	104.55	104.60	114.99	110.20	-4.79
CAMP CREEK MS	109.65	99.15	94.50	103.75	101.10	-2.65
CRABAPPLE MS	89.25	84.90	85.70	100.30	105.70	5.40
ELKINS POINTE MS	116.44	100.42	103.45	124.53	126.00	1.47
HAYNES BRIDGE MS	95.95	94.14	93.95	100.45	99.25	-1.20
HOLCOMB BRIDGE MS	104.24	95.99	93.45	108.90	108.40	-0.50
HOPEWELL MS	125.44	125.35	124.60	136.35	135.80	-0.55

Fulton County Public Schools

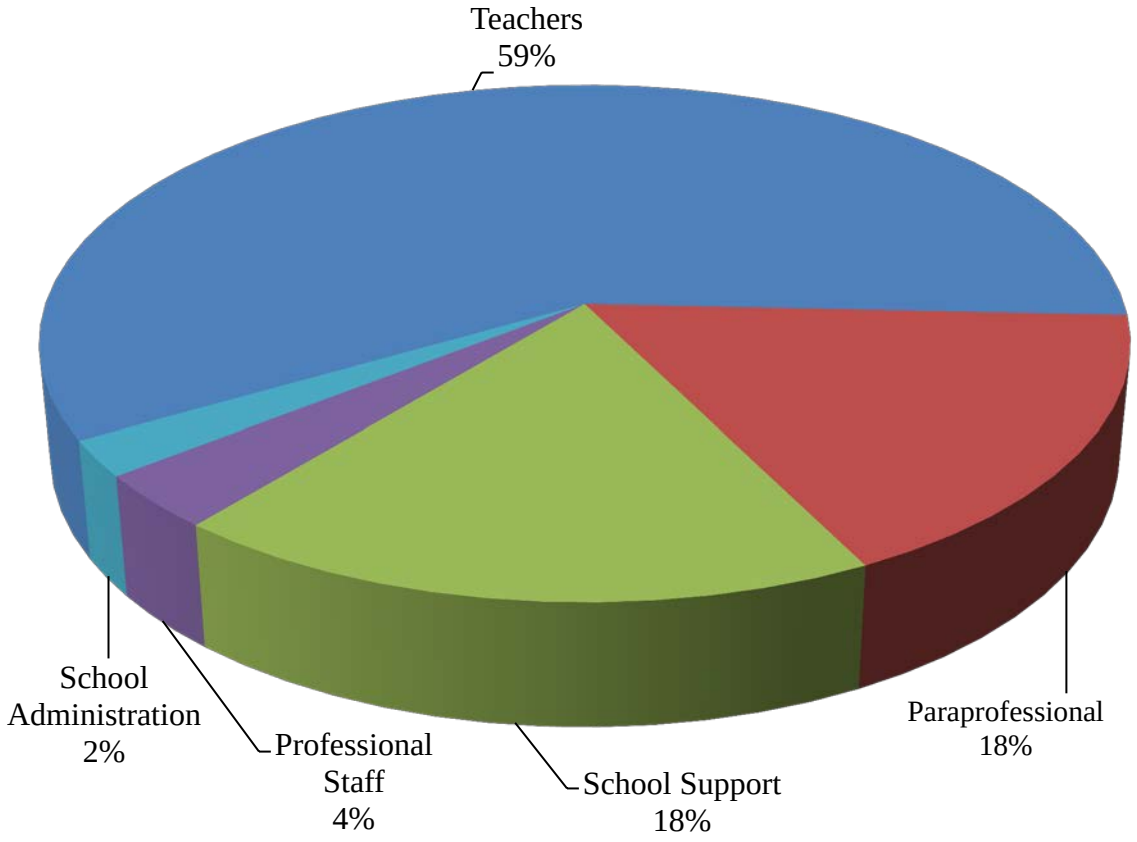
FY2014 Budget

Five Year Staffing Summary - All Funds

Organization	FY10 Actual	FY11 Actual	FY12 Actual	FY2013 Projected	FY2014 Proposed	FY14 change from FY13
MCNAIR MS	107.19	98.55	97.25	105.50	106.40	0.90
NORTHWESTERN MS	128.40	125.20	122.35	129.66	126.90	-2.76
WEST, PAUL D. MS	115.20	102.25	94.75	108.20	107.60	-0.60
RIDGEVIEW MS	103.79	104.84	104.89	114.65	124.60	9.95
RIVER TRAIL MS	152.04	138.75	137.45	151.70	145.10	-6.60
SANDTOWN MS	131.26	118.10	116.90	129.87	126.30	-3.57
SANDY SPRINGS MS	108.10	103.75	102.25	114.25	111.25	-3.00
TAYLOR ROAD MS	104.52	99.54	96.85	111.24	109.40	-1.84
WEBB BRIDGE MS	135.97	125.75	126.50	133.25	129.30	-3.95
WOODLAND MS	118.49	109.40	119.95	125.15	124.30	-0.85
RENAISSANCE MS	124.00	117.40	117.40	124.85	129.70	4.85
MS HOLDING	2.40	0.00	1.40	6.00	7.00	1.00
Sub-Total	**2,211.46**	**2,073.03**	**2,063.49**	**2,274.48**	**2,269.80**	**-4.68**
High Schools						
ALPHARETTA HS	224.30	221.60	220.85	223.90	216.90	-7.00
BANNEKER HS	188.84	187.79	181.65	186.14	204.40	18.26
CENTENNIAL HS	202.12	205.89	205.15	207.90	210.80	2.90
CHATTAHOOCHEE HS	162.75	146.00	149.00	163.22	161.70	-1.52
CREEKSIDE HS	150.79	132.58	127.94	150.47	150.30	-0.17
MILTON HS	199.46	194.30	194.89	184.19	172.90	-11.29
NORTH SPRINGS HS	141.00	138.50	136.90	151.60	153.10	1.50
NORTHVIEW HS	179.25	158.50	140.85	153.20	149.30	-3.90
RIVERWOOD HS	135.92	141.11	141.89	155.72	145.10	-10.62
ROSWELL HS	230.99	223.05	217.55	215.80	210.55	-5.25
TRI-CITIES HS	185.85	176.33	171.14	189.64	183.99	-5.65
WESTLAKE HS	163.59	161.60	151.10	169.30	157.70	-11.60
JOHNS CREEK HS	125.90	137.50	150.45	171.05	172.30	1.25
LANGSTON HUGHES HS	189.00	176.80	155.00	156.40	155.50	-0.90
NORTH METRO	1.65	0.85	0.65	0.40	0.40	0.00
SOUTH METRO	8.60	8.60	0.10	0.20	0.20	0.00
MILTON CENTER	3.75	4.50	5.00	1.20	3.20	2.00
FLAT SHOALS CENTER	20.00	3.45	10.90	182.89	214.50	31.61
CAMBRIDGE HS	0.00	0.00	3.00	117.63	131.80	14.17
HS HOLDING	3.55	0.00	11.45	24.00	14.80	-9.20
Sub-Total	**2,517.31**	**2,418.95**	**2,375.46**	**2,804.85**	**2,809.44**	**4.59**
Alternative/ Learning Centers						
INDEPENDENCE HS	59.70	57.35	49.75	53.55	50.80	-2.75
MCCLARIN HS	45.39	43.59	45.00	51.57	47.90	-3.67
N.CRSSRDS/2ND CHANCE	41.99	34.80	33.90	31.40	0.00	-31.40
S.CRSSRDS/2ND CHANCE	49.79	41.09	41.60	40.69	0.00	-40.69
OLD WESTLAKE	1.00	2.40	1.60	2.20	1.20	-1.00
Sub-Total	**197.87**	**179.23**	**171.85**	**179.41**	**99.90**	**-79.51**
Charter Schools						
AMANA ACADEMY CH. ES	0.00	0.00	0.00	0.00	0.00	0.00
KIPP ACADEMY CH. MS	0.00	0.00	0.00	0.00	0.00	0.00
FULTON SCIENCE CH. M	0.00	0.00	0.00	0.00	0.00	0.00
HAPEVILLE CH. MS	0.00	0.00	0.00	0.00	0.00	0.00
FULTON SCIENCE ACADEMY HS	0.00	0.00	0.00	0.00	0.00	0.00
FULTON SUNSHINE ACA	0.00	0.00	0.00	0.00	0.00	0.00
MAIN STREET CHARTER	0.00	0.00	0.00	0.00	0.00	0.00
HAPEVILLE CAREER ACADEMY	0.00	0.00	0.00	0.00	0.00	0.00
Sub-Total	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
GRAND TOTAL	**11,961.58**	**11,839.74**	**11,749.52**	**12,175.81**	**12,095.27**	**-80.54**

Fulton County Public Schools
FY2014 Budget
Elementary School Staff - All Funds

The 2014 elementary school analysis shows a .16% projected reduction in personnel (8.55 equivalent positions) in comparison to the 2013 fiscal year. Note: FY13 includes positions purchased with non-personnel funds.

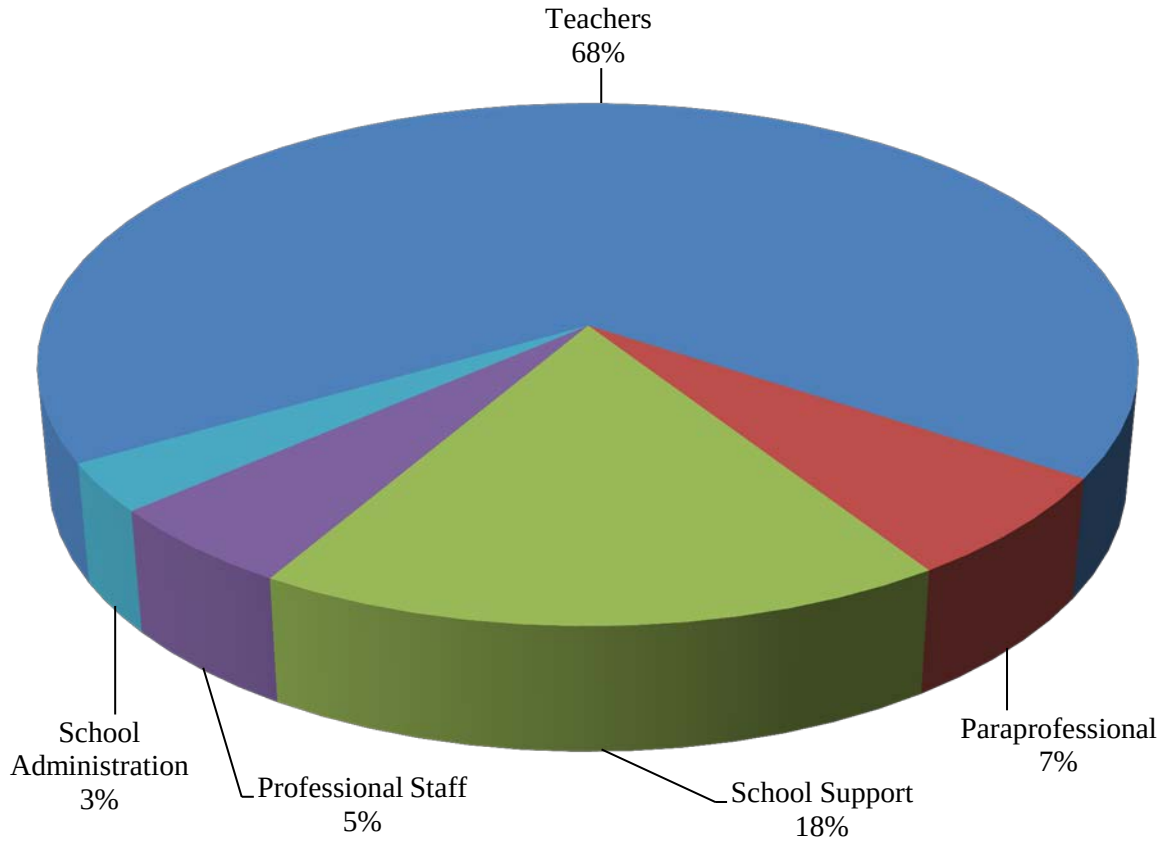


STAFF COMPARISON

Position	FY2013 Actual	FY2014 Adopted	Increase/ (Decrease)	% Increase/ (Decrease)
Teachers	3,111.08	3,129.24	18.16	0.58%
Paraprofessionals	889.70	879.90	(9.80)	-1.10%
School Support	969.65	949.74	(19.91)	-2.05%
Professional Staff	181.00	183.00	2.00	1.10%
School Administration	119.00	120.00	1.00	0.84%
Total	5,270.43	5,261.88	-8.55	-0.16%

Fulton County Public Schools
FY2014 Budget
Middle School Staff - All Funds

The 2014 middle school analysis shows a .21% projected reduction in personnel (4.68 equivalent positions) in comparison to the 2013 fiscal year. Note: FY13 includes positions purchased with non-personnel funds.

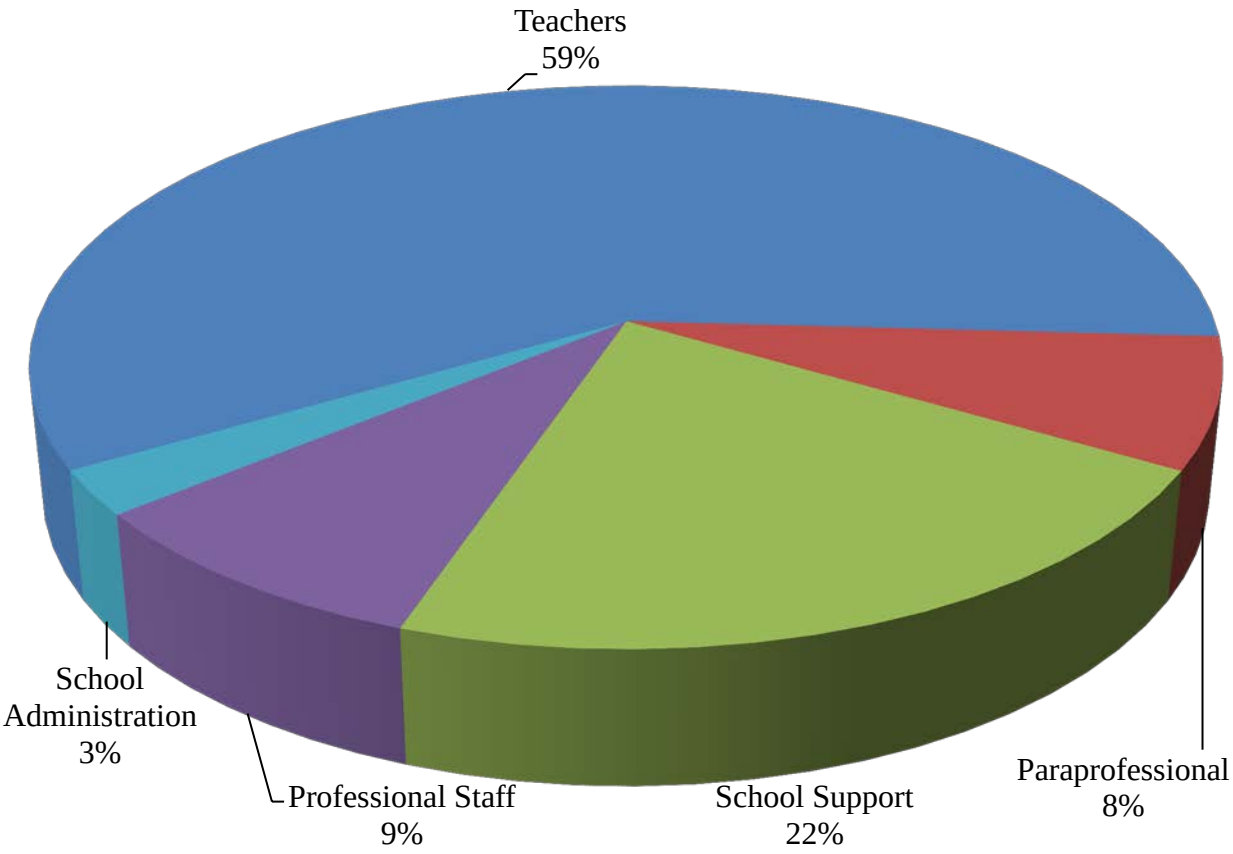


STAFF COMPARISON

Position	FY2013 Actual	FY2014 Adopted	Increase/ (Decrease)	% Increase/ (Decrease)
Teachers	1,537.48	1,527.80	(9.68)	-0.63%
Paraprofessionals	148.50	152.00	3.50	2.36%
School Support	402.50	403.00	0.50	0.12%
Professional Staff	117.00	118.00	1.00	0.85%
School Administration	69.00	69.00	0.00	0.00%
Total	2,274.48	2,274.48	-4.68	-0.21%

Fulton County Public Schools
FY2014 Budget
High School Staff - All Funds

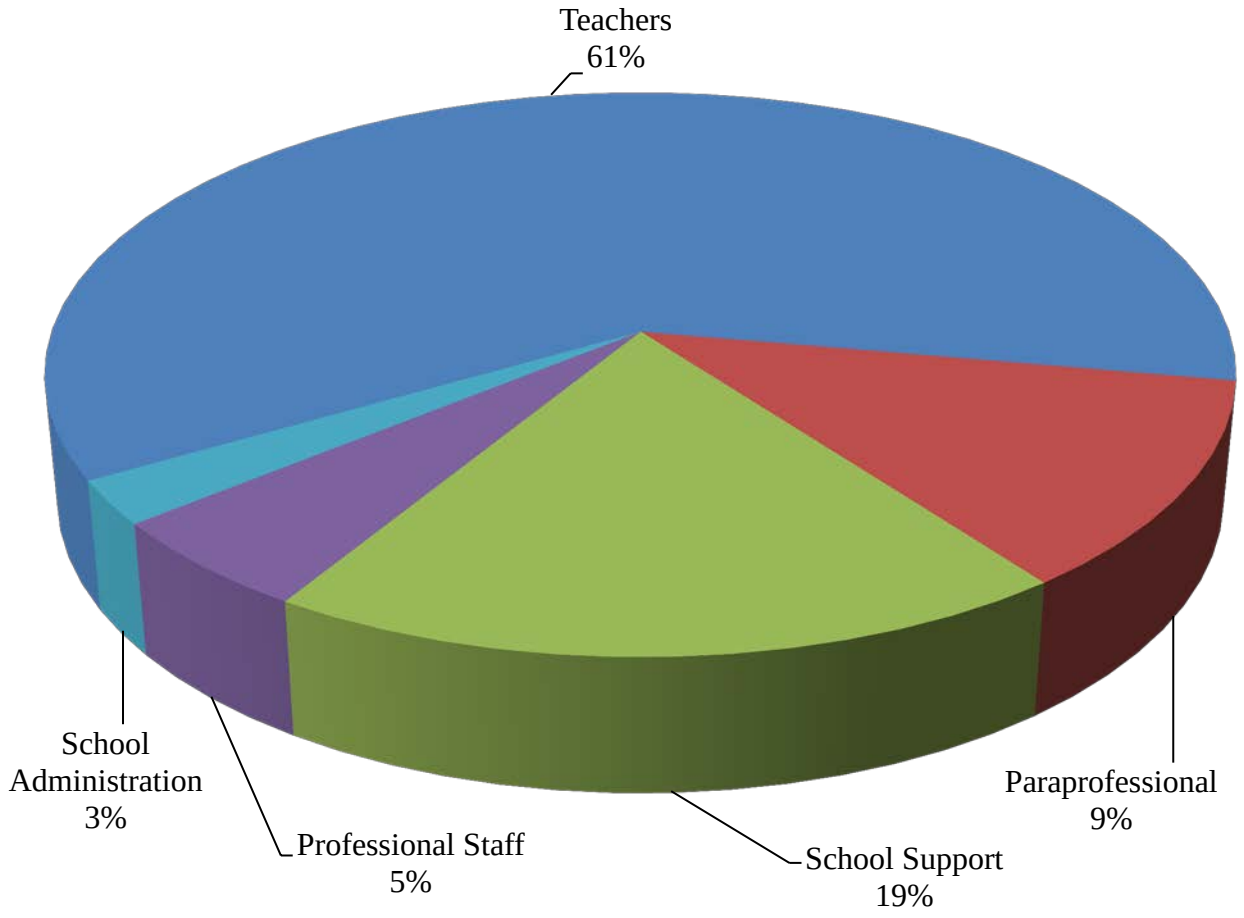
The 2014 high school analysis shows a 2.51% projected reduction in personnel (74.92 equivalent positions) in comparison to the 2013 fiscal year. Note: FY13 includes positions purchased with non-personnel funds.



STAFF COMPARISON

Position	FY2013 Actual	FY2014 Adopted	Increase/ (Decrease)	% Increase/ (Decrease)
Teachers	1,751.65	1,722.15	(29.50)	-1.68%
Paraprofessionals	227.05	218.10	(8.95)	-3.94%
School Support	662.67	637.09	(25.58)	-3.86%
Professional Staff	262.89	257.00	(5.89)	-2.24%
School Administration	80.00	75.00	(5.00)	-6.25%
Total	2,984.26	2,909.34	-74.92	-2.51%

Fulton County Public Schools
FY2014 Budget
Total School Staff - All Funds



STAFF COMPARISON

Position	FY2013 Actual	FY2014 Adopted	Increase/ (Decrease)	% Increase/ (Decrease)
Teachers	6,400.21	6,379.19	(21.02)	-0.33%
Paraprofessionals	1,265.25	1,250.00	(15.25)	-1.21%
School Support	2,034.82	1,989.83	(44.99)	-2.21%
Professional Staff	560.89	558.00	(2.89)	-0.52%
School Administration	268.00	264.00	(4.00)	-1.49%
Total	10,529.17	10,441.02	-88.15	-0.84%

Fulton County Schools

Where Students Come First

Additional Department Data



Academics

Contracted Services totals $2,647,676 which is approximately 21% of Academics non-personnel budget. The majority of the budget will be used to fund the following projects:

LEARNING AND TEACHING	**500,000.00**
National consultant to create and implement a comprehensive plan for re-mapping Common Core Georgia Performance Standards (CCGPS) for Math to ensure that Coordinate Algebra is an on-level option at Grade 8.	
TEACHING MUSUEMS	**128,760.00**
Funding for professional contractors for performances, workshops, residencies and demonstrations. Amount is based on FY13 ratio of $1.09 per student and allowing for an increase of 1,100 students. An additional $30,000 included to fund the new residency program: Writers Workshop Through the Arts. Thirty-three in-classroom residencies that will run in addition to regular programming. Grant funds will also be requested to support and grow this initiative.	
STUDENT DISCIPLINE	**128,650.00**
Insight Drug Intervention Program, Wings for Kids Program and Out-of-School Alternative Suspension Program (2 sites) for fall and spring semester.	
INSTRUCTIONAL EXCEPTIONAL CHILDREN	**150,500.00**
To pay for specialized services that employees cannot provide including sign language interpreting and independent educational evaluations (Neuropsychological, specialized psychiatric psychological, etc.)	
VIRTUAL CAMPUS	**1,000,000.00**
Virtual Campus Fees *Annual licensing fees for digital content provider(s) assuming 2,500 seats (can be closed out/refreshed each semester) for accrual and recovery*	
GUIDANCE/COUNSELING	**171,960.00**
To renew annual SAT/ACT Prep Course contract for high school sites which provide the following resources: Subsidized Prep Courses; student scholarships; on-line support resources; instructors; instructional materials and tests; scoring and reporting test results for students/parents and for schools/district including on-line; district reports; various promotional/ communication services; and college admissions workshops. The increase is due to increasing SAT/ACT prep seats by 100 for FY14.	

Capital Equipment totals $636,602.00 which is approximately 5% of Academic non-personnel budget. The majority of the budget will be used to fund the following projects:

LEARNING AND TEACHING	**100,000.00**
Computers and Ipads for new staff for all Learning and Teaching offices	
FINE ARTS	**250,000.00**
Uniform Budget for two High Schools $125,000. *$125,000 for replacement equipment and instruments in Fine Arts.*	

***Computer (Non-Capital) totals $290,700.00 which is approximately 2% of Academic non-personnel budget. The majority of the budget will be used to fund the following project*:**

INSTRUCTIONAL TECHNOLOGY MEDIA SERVICES	**250,000.00**
To provide district level electronic books, available for use by all students, teachers and parents (K-12). These Electronic books will support Common Core Georgia Performance Standards (CCGPS).	

Other Services totals $1,907,118.57 which is approximately 15% of Academics non-personnel budget. The majority of the budget will be used to fund various projects:

SOFTWARE UPDATE	**908,008.96**
Renewal of Career Technical Education Software Grades 6-12 (KeyTrain, Learn Key, NetSupport, AutoDesk, Solid Works) - ***$139,655.00*** *Destiny Library Management software for all schools -* ***$140,844.16*** *New Library/Media databases for K-12; needs to be reviewed by Software Evaluation Committee -* ***$116,709.80*** *Learning Management System for Virtual Campus program; includes expanded number of licensed users for program growth. -* ***$104,800.00*** This is an estimate cost for a provider of digital content for math to support strategic initiative #1. -***$406,000.00***	

Facility, Equipment, & Rental totals $354,762.00 which is approximately 3% of Academics non-personnel budget. The majority of the budget will be used to fund various projects:

FINE ARTS	**250,000.00**
$50,000 reserved for district wide repair/replacement initiatives and emergencies in Fine Arts. Music instrument repairs are a flat rate MS= 5000 (19 schools)/ HS=7000 (15 schools with programs) and will be pushed out to schools the first month of school for the years repairs. All repairs in music will be handled through the local school.	

Field Trip & Travel totals $870,690.00 which is approximately 7% of Academic non-personnel budget. The majority of the budget will be used to fund the following projects:

FINE ARTS	**170,694.00**
Buses for 56 ES - 1 bus each to see Symphony. 190 MS buses for Georgia Music Educators Association Large Group Performance Evaluation (GMEA LGPE), honor events, 170 HS buses for GMEA LGPE, honor band, marching band exhibition orchestra, and chorus events. 94 buses, 1 Art bus per school to attend one art exhibit. 14 buses for Ad Staff, BOF, summer summit performances.	
INSTRUCTIONAL EXCEPTIONAL CHILDREN	**150,000.00**
To cover travel for Coordinators, Instructional Support Teachers (IST), AT personnel, and others that travel within the district to support the needs of students with disabilities across the district.	

Instructional Material & Supplies totals $6,109,274.90 which is approximately 56% of Academic non-personnel budget. The majority of the budget will be used to fund the following projects:

TESTING MATERIALS	**2,725,352.07**
Requesting funds to fund the following tests: *AP, PSAT, SAT, ACT, Talented and Gifted (TAG), Middle Schools Writing Assessment (MGWA), EOCT/CRCT, Algebra Placement tests, Formative Item Banks, Math 6-8, ELA K-11, K-5 revisions, and Quarterly K-5 Performance tests.*	
TEXTBOOKS	**2,034,000.00**
Growth and replacement of current adopted texts and ancillary materials - $1,500,000.00 *New materials for CTE, Health and Counseling, ESOL and World Language programs - $534,000.00*	

INSTRUCTIONAL TECHNOLOGY MEDIA SERVICES	**530,000.00**
Provide print resources for the new school's media center. Provide all existing schools print resources to support Common Core Georgia Performance Standards (CCGPS). Special emphasis placed on the procurement of nonfiction text to support instructional activities that require informational text.	

Communications

Contracted Services totals $60,500.00 which approximately 51% of Communications non-personnel budget. The funds will be used to fund the following projects:

COMMUNICATIONS	**24,000.00**
This account pays for streaming and archiving services for Board meetings, contracted help for video production, and Fulton County coins for employee recognition program.	
BROADCAST & VIDEO TECHNOLOGY	**36,500.00**
Professional services that support marketing the district and measurement for the district's media relations efforts.	

Strategy and Innovation

Contracted Services totals $1,176,068.00 which approximately 87% of Strategy and Innovation non-personnel budget. The Majority of the budget will be used to fund the following projects:

ACCOUNTABILITY	**185,000.00**
DATA UTILIZATION	**895,001.00**
Option Year 1 license and support fees for PCG Consulting	

Financial Services

Contracted Services totals $2,514,922.00 which is approximately 63% of Financial Services non-personnel budget. The majority of the budget will be used to fund the following projects:

DISTRICT WIDE GENERAL ADMINISTRATION	**1,050,000.00**
Costs associated with external audit of the financial statements of the District - $150,000 *Legal Fees related to the general administrative functions of the District - $900,000*	
CENTRAL OFFICE MAINTENANCE	**91,922.00**
Nighttime cleaning crew	
FINANCIAL SERVICES	**100,000.00**
In order for the highest fiscal standards to be maintained, there is often a need to procure services to provide back fill during critical periods. Additionally, we are seeking professional assistance to properly document processes to verify that appropriate internal control and procedures are in place to be in compliance with Generally accepted accounting principles (GAAP).	
WAREHOUSE	**112,500.00**
This provides the extra staff to assist schools undergoing renovations and during peak periods of support. During the last 20 years this department has not increased its full time staff and in fact we have lost six positions. In order to be more cost effective we use temporary employees instead of requesting new full time positions.	
DISTRICT WIDE CENTRAL SUPPORT	**555,000.00**
Attorney fees for central office legal services not classified as general administration or business administration.	
DISTRICT WIDE IMPROVEMENT OF INSTRUCTION	**440,000.00**
Legal Services related to Improvement of Instruction.	

Facility, Equipment, & Rental totals $190,106.00 which is approximately 5% of Financial Services non-personnel budget. The majority of the budget will be used to fund the following projects:

PRINTING SERVICES	**124,000.00**
Provides for the lease of high production printers, high volume color copier, coil inserters and an automatic high production hole-punch.	

Materials and Supplies total $354,275.00 which is approximately 9% of Financial Services non-personnel budget. The majority of the budget will be used to fund the following projects:

PRINTING SERVICES	**200,000.00**
Provides for the normal consumable material such as paper, staples, plastic coils, ink, film, toner and other material utilized by the printing equipment. This provides the material necessary to produce the printing jobs for the schools and departments.	

Capital Equipment totals $503,174.00 which is approximately 13% of Financial Services non-personnel budget. The majority of the budget will be used to fund the following projects:

INVENTORY CONTROL SERVICES	**441,224.00**
To provide for replacement of stolen/damaged equipment with value under $5000 each.	

Information Technology

Capital Equipment totals $2,318,340.00 of Information Technology non-personnel budget which is approximately 28%. The majority of the budget will be used to fund the following projects:

IT-COMPUTER EQUIPMENT MAINTENANCE	**105,500.00**
Funds to purchase replacement laptop batteries and Uninterrupted power supply (UPS) batteries and keyboards, mice, drop cables and other consumable items supporting computer hardware.	

Contracted Services totals $2,318,340.00 which is approximately 28% of Information Technology non-personnel budget. The majority of the budget will be used to fund the following projects:

DATA WAREHOUSE AND REPORTING	**598,000.00**
This will cover 3 ETL resources required to finish Fulton Connect development, clear up our production issue log and implement a number of enhancements including a data quality monitoring system, automated assessment loads and new data sources. It will also cover 1 QA resource to do a thorough audit of any new or existing data in the Data Warehouse as well as 2 BI resources to roll out the new SharePoint BI functionality to departments not served by the Fulton Connect system.	
ERP SYSTEM	**700,000.00**
Consulting and support services for implementation the identified initiatives to support the district's ongoing use of the ERP and SharePoint platforms.	
INFRASTRUCTURE & OPERATIONS	**252,560.00**
Contracted support from vendors for assistance with troubleshooting, software upgrades, engineering, deployments, network surveys, virtualization, process improvements, Microsoft SQL, exchange, and other MS per incident support, e-rate consulting	
SAP PROJECT MANAGEMENT	**525,000.00**
Continuation of adhoc support contracts for business owners and technical team	

Facility, Equipment, & Rental totals $894,904.00 which is 11% of Information Technology non-personnel budget. The majority of the budget will be used to fund the following projects:

INFRASTRUCTURE & OPERATIONS	**689,620.00**
This fund supports, maintains, and protects our $25M network infrastructure investment, $1.8M data center facility and 200 servers and data storage systems.	
IT-COMPUTER EQUIPMENT MAINTENANCE	**195,000.00**
Funds to purchase replacement parts, tools and supplies to maintain all laptops, computers, servers and printers in the school district.	

Other Services totals $4,764,868.00 which is approximately 58% of Information Technology non-personnel budget. The majority of the budget will be used to fund the following projects:

ERP SYSTEM	**900,000.00**
Funds to be used for the maintenance fees for SAP and SharePoint modules and ancillary products and add-ons.	
INFRASTRUCTURE & OPERATIONS	**786,579.00**
Itemized list of IT applications that have annual maintenance costs or subscriptions that provide software upgrades, patches, knowledge base access, and technical support.	
STUDENT INFORMATION SYSTEMS	**412,000.00**
Funds to be used for the purposes of maintenance and support of all ENCORE and SIS application	
IT-TELECOMMUNICATION EQUIPMENT MAINTENANCE	**2,534,286.00**
Funds to pay for leased telephone and data lines. $102,000.00 increase for additional data circuit to meet bandwidth demand increase.	

Operations

Facility and Equipment Renal totals $15,129,561.19 of the Operations non-personnel budget which is approximately 35%. The funds will be used to fund the following projects:

SUPPORT-UTILITIES	**3,469,190.19**
Basis is $0.07 per square foot plus expected rate increases - ***$1,138,384*** *Basis is $0.147 per square foot plus expected rate increases -* ***$2,30,806.19***	
CUSTODIAL SERVICES	**584,241.00**
These funds are used to provide lawn maintenance at all elementary schools, middle schools, and vacant properties owned by FCS. There are 83 sites. This is the second option year and includes a 2% CPI.	

MAINTENANCE	**5,858,830.00**

These funds provide for needed replacement and recharging of fire extinguishers, kitchen and lab hood extinguisher systems, specialty extinguishers for computer labs and kitchens, and replacement of failed or recalled sprinkler heads. These funds also provide for the hood systems to be cleaned twice per year and repairs to the fire alarm and sprinkler system to meet code requirements. ***- $359,970***

These funds provide for repairs to forklifts, copiers, skid loaders, lift trucks, and personnel lifts not covered by preventive maintenance contracts for Maintenance, Warehouse and Transportation Services. Repair of Instructional equipment at all schools including TV production equipment, laminators and security systems for Instructional Technology/Media Services , appliances and automotive equipment for Career Technology, weight room equipment, basketball goals and climbing walls for Health/Physical Education, science lab equipment for STEM, kilns and kiln hoods for Fine Arts, and specialty equipment for Services for Exceptional Children. Repair of large floor cleaning equipment at all facilities and repair and maintenance of intercom and bell systems. Vendors and technicians called on an as needed basis. - ***$586,223***

These funds provide for clay and masonry materials, hardware and locksmith materials, roofing materials, welding and sheet metals materials, glazing materials, septic tank maintenance, plumbing materials, HVAC materials, window shading, elevator/chairlift repairs and permits, shop equipment, kitchen equipment repair parts and Audio-Visual equipment repair parts. Cost based per square footage where noted. - ***$2,110,824***

These funds are for electrical supplies to maintain and repair electrical and lighting system in all facilities. Also, light bulbs are supplied to facilities through this commitment line. ***- $392,695***

These funds provide for materials and supplies for in-house painting; All paint, brushes, rollers, drop cloths, caulking and gym floor finish used in buildings and parking lots. ***- $153,805***

These funds are for materials for the grounds trade; fertilizer, seed, gravel, lime, fill dirt, and top dressing sand for all common grounds and athletic fields. Funds included for erosion control materials. - ***$174,975***

These funds provide for replacement of major HVAC equipment systems due to failure and the replacement and upgrade of existing systems to ensure reliable operations and to improve operating efficiencies. Major unplanned repairs are estimated to include two roof top units. Water treatment for 100 schools @ $2000 each. - ***$300,000***

These funds provide for service contracts, preventive maintenance contracts, code required inspection contracts and funds for services where contractors are solicited to perform the work. Service contracts include stadium lighting, Sprint phone/direct connect, grease trap pumping, pavement marking, filing systems, lab water systems, video production lab equipment, Media center security systems, laminators, HVAC Filter changes and emergency service contracts for plumbing, electrical and HVAC. Preventive Maintenance contracts include forklifts, copiers and elevators. Inspection contracts include pest control, life safety equipment, boilers and elevators and back flow devices. Services solicited from contractors include tree service, fencing, gates, signs, asphalt repairs, synthetic track and field turf repairs, playground repairs and replacement mulch. - ***$1,608,241***

CAMPUS POLICE	**114,477.00**
Fund the costs associated with maintenance and repair of control access gates and doors at the Administrative Building, primary dispatch services provided by Fulton County Emergency Communications and fees to Fulton County Government for radio licensing.	
PORTABLES	**834,734.00**
Provides funds to cover costs associated with the installation and removal of portable classroom buildings; including site preparation, footings, electrical work, egress stairs and ramps, sidewalks, canopies, fire alarm systems, intercom systems, furniture, and data and security systems. Install 4 doublewides, 20 Modulars, 11 doublewide removals. Also include furniture for 24 portables x $5,000 = $120,000.	
TRANSPORTATION	**2,155,462.00**
Estimated contracted costs for tire disposal, wrecker service, frame service, radiator repair, machine work, air conditioner repair, hydraulic equipment repair, vehicle body work, painting of vehicles, etc. on 1,256 buses/trucks/autos averaging 11,935,000 miles in FY14. - ***$149,785*** *Covers costs for infrastructure maintenance for such items as batteries, motor oil, tires and tubes, tools, lubricants, parking lot expansion/maintenance and other miscellaneous cost such as wall maps, driving range equipment, etc. -* ***$679,102*** *Estimated part costs for maintaining 1,256 buses/trucks/autos traveling 11,935,000 in FY14. Parts projected cost is .1111 per mile. This reflects an increase due to federally mandated emissions standards, realized fuel industry related product cost increases and increasing age of fleet. -* ***$1,326,575***	

Contracted Services totals $925,223.00 which is approximately 2% of the Operations non-personnel budget. The majority of the budget will be used to fund the following projects:

CAMPUS POLICE	**151,500.00**
Fund the costs associated with fingerprinting employees (full-time, part-time and substitute), volunteers and contractors as well as the costs associated with two LiveScans and one portal fingerprint machine (supplies, maintenance and upgrades).	

CUSTODIAL SERVICES	**539,100.00**
The services of industrial hygienists to assist in assessing and remediation of indoor air complaints, engineers and consultants proficient in compliance regulations of underground storage tanks, bulk asbestos and spent chemicals. - ***$ 137,600*** *These funds are required to provide temporary custodial assistance to schools when custodians are absent. -* ***$250,000***	

Materials & Supplies totals $588,459 which is approximately 2% of the Operations non-personnel budget. The majority of the budget will be used to fund the following projects:

MAINTENANCE	**250,000.00**
These funds provide for unplanned replacement and/or repair of systems (electrical, plumbing, intercom, fire alarm, intrusion alarm, sprinkler system or components of these systems) and surfaces (tracks, gym floors, floors, parking lots, etc.) that fail and must be repaired to keep the facilities open.	

Other Services totals $18,476,130.00 of the Operations non-personnel budget which is approximately 43%. The majority of the budget will be used to fund the following projects:

SUPPORT-UTILTIES	**14,011,947**
*Basis is $0.80 per square foot plus rate adjustments -* ***$ 12,450,471*** *Reduced budget amount reflects lower than normal natural gas rates -* ***$1,561,476***	
TRANSPORTATION	**4,428,693.00**
Cost of diesel/gasoline fuel for 1,256 buses/trucks/autos traveling 11,935,000 miles in FY14 and for joint use fuel cost for City of Alpharetta and City of Roswell vehicles. Projected average price $3.33 diesel and $3.15 unleaded per gallon is forecast for FY14. These increases are reflective of market prices, growth and meeting federal and local mandates. - ***$6,221,434*** *Estimated joint fuel reimbursement by the City of Alpharetta and Roswell for fuel purchased for FY14. -* ***$(1,792,741)***	

Other Services totals $3,081,143 of the Operations non-personnel budget which is approximately 7%. The majority of the budget will be used to fund the following projects:

BUS/PROPERTY INSURANCE	**900,000.00**
Property, Crime, Portable Classroom, Boiler and Machinery and other related insurance coverage's as needed by the District.	
TRANSPORTATION/VEHICLE INSURANCE	**600,000.00**
Claim payments, settlements, TPA fees and other related expenses for Districts fleet of buses, cars, trucks, etc. Balance in this account serves as a claim reserve.	
PORTABLES	**1,195,600.00**
Provide s funds to cover the lease payments for all portable classrooms in the school district. Yearly cost of leases: Williams Scotsman: $780,000, Mobile Modular: $345,600: Mod Space: $70,000.	

Capital Equipment totals $6,103,068.00 of the Operations non-personnel budget which is approximately 14%. The majority of the budget will be used to fund the following projects:

MAINTENANCE	**1,215,250.00**
These funds provide for vacuum cleaners and buffers used by the maintenance department and loaner equipment loaned to schools during repair of school equipment, chain saws, portable generators, portable heaters, concrete saws, jackhammers, air compressors and emergency pumps used by the Maintenance Department. Includes funds for repair and maintenance of mowers, bush hogs, tractors, and backhoes for both the Maintenance Department and equipment located at schools. Also includes funds for maintenance, upgrades and repairs of intrusion alarm systems and surveillance camera systems. See budget explanation form for details. - ***$231,250*** *These funds provide for reinvestment in infrastructure items not funded under the SPLOST Program to reduce deferred maintenance. Recurring Cost. See budget explanation form for details.* ***- $335,000*** *These funds provide for reinvestment in infrastructure items not funded under the SPLOST Program to reduce deferred maintenance. One Time Cost. See budget explanation form for details. -* ***$649,000***	

TRANSPORTATION	**4,069,714.00**
Cost for tire changers, paint booth equipment/retrofit, truck carriers, etc. - ***$1,043,212*** *Funds are to purchase new buses -* ***$ 2,399,502*** *Cost to repair the present Motorola two-way radio system radios for Maintenance, Warehouse and Security. Additional costs are included for 1,000 transportation units (Sprint Nextel) for annual maintenance/access fees, GPS, and to install Sprint units for new buses purchased. -* ***$627,000***	
PORTABLES	**558,000.00**
This line item provides funds for grounds projects at various schools needed to sustain safe, functional and serviceable facilities. Handicap accessibility projects: $50,000, Drainage and erosion control projects: $50,000, Asphalt pavement repair: $100,000. - ***$200,000*** *This item provides funds to address maintenance needs to meet educational and environmental standards, and minimum safety requirements. Needs are on an as-needed basis, and include some for the following but are not limited to: grading and drainage issues, sidewalk improvements, canopy repairs, ADA accessibility issues, wooden stair replacements, carpet/flooring replacements, miscellaneous exterior maintenance. Sample projects include correcting safety issues, minor building modifications to administrative buildings, repairs to portables canopies, or stairs. -* ***$358,000***	

Talent

Contracted Services totals $852,719.00 of the Talent non-personnel budget which is approximately 55%. The funds will be used to fund the following project:

TALENT DIVISION	**120,000.00**
Teacher For America (TFA) fee for 30 total corporation members (staffed for the 1st and 2nd year)	

LEARNING & DEVELOPMENT - LOCAL	**384,000.00**
Funds are needed for contracted and professional services to support our performance management efforts and the district wide support of Teacher Keys Effectiveness System (TKES), Leader Keys Evaluation System (LKES), and Professional Keys Evaluation System (PKES). Funds will also be used for additional Professional Development content for Professional Learning needs; specifically the purchase of courses, content, and webinars for employees - Funds have been designated to support the individual professional learning needs of each of the 4 Learning Communities and all central departments.	

Facility, Equipment, & Rental totals $241,900.00 of the Talent non-personnel budget which is approximately 16%. The funds will be used to fund the following project:

LEARNING & DEVELOPMENT - LOCAL	**200,000.00**
$200,000 is allocated for facility rentals for summer professional learning events for FCS employees.	

Fulton County Schools

Where Students Come First

Staffing Allocations And Formulas



School Allotment Guidelines

It is essential that school-based programs be adequately and equitably funded. The school allotment formulas and guidelines are the responsibility of the Cabinet. Cabinet members, in conjunction with all essential parties, are in charge of proposing and developing the school allotment formulas and guidelines based on the school district's mission, the Board's vision, the district's strategic priorities and all existing mandates and requirements (federal, state, AdvancED etc). By doing so, the Deputy Superintendent of Academics along with Cabinet members will seek input and feedback from the Cost Center Review Team. In order to provide adequate flexibility and accountability to local schools, it is also Cabinet's responsibility to propose the school allotment model to be used for allocating
funds in various programs and schools.

Based on guidelines and formulas as proposed by Cabinet, the Budget Services Department is in charge of developing school-based budget outputs. In doing so, the Budget Services Department will seek necessary assistance and direct support from Area Superintendents, principals, staff from Human Resources, Student Services, Planning/ Forecasting, Research and Development, Support Services, and various Curriculum and Instruction departments. Principals and all school leaders must understand the rationale behind the development of the school allotment budgets and be able to effectively communicate this rationale to the public(s) they serve. Each principal, in conjunction with his/her leadership team, shall conduct budget development and review sessions with LSAC
and staff. Area Superintendents shall make sure that every principal has made every effort possible to have at least 51% of LSAC members sign off on the budget returned by the school principal to the respective Area Superintendent, which shall indicate that appropriate review sessions have been conducted and that the LSAC members have been involved in the local school budget development process consistent with these guidelines.

The following documents are excerpts from the FY14 Cost Center Guidelines. The complete document is located on the Fulton County School Website.






Staffing Allocations

Elementary Schools FY 14

ADDITIONS

Food Service Staff	Pre-K Staff	Parent/Bi-Lingual Liaisons
Allocated by Division of Support Services	**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.	Allocations based on the number of students identified as having a primary language other than English. 150 - 250 = .50 251 + = 1.0
Title I Staff	**ESOL Teachers / Paraprofessional**	**SPED Teachers / Paraprofessional**
Funding based on free/reduced lunch students.	Allocations based on needs assessments in order to serve K-12 qualifying Limited English Proficient students	Allocations based on FTE's and IEPs as reviewed by the district

GENERAL ED. CLASS SIZE

Kindergarten: 22:1 / 1.0 Asst
Grades 1-3: 23:1
Grades 4-5: 30:1

BASE

Principals	Assistant Principals	Counselors
1.0 per school	Base - 999 = 1.0 per school 1000 - 1999 = 2.0 per school 2000+ = 3.0 per school	1 - 499 = .50 per school 500 - 999 = 1.0 per school 1000 - 1499 = 2.0 per school 1500 + = 2.5 per school
Media Specialist	**Media Paraprofessional**	**CST**
1.0 per school	1.0 per school	1.0 per school
PAIII/Bookkeeper	**Data Clerk**	**PAII/ Front Desk**
1.0 per school	1.0 per school	1 - 799 = 1.0 per school 800 - 1199 = 2.0 per school 1200 - 1599 = 3.0 per school 1600 - 1999 = 4.0 per school
Clinic Aide	**Custodians**	**Technology Specialist**
1.0 per school	1.0 per school / 30,000 sq. ft	1.0 per school
PE Teachers/ Assistants	**General Music/ Chorus Teachers**	**Art Teachers**
4 - 7 classes = .20 teacher / .20 assistant 8 - 12 classes = .40 teacher / .40 assistant 13 - 18 classes = .60 teacher / .60 assistant 19 - 24 classes = .80 teachers / .80 assistant 25 - 30 classes = 1.0 teacher / 1.0 assistant 31 - 36 classes = 1.2 teachers/ 1.2 assistants 37 - 42 classes = 1.4 teachers / 1.4 assistants 43 - 48 classes = 1.6 teachers / 1.6 assistants 49 - 54 classes = 2.0 teachers / 2.0 assistants Every 6 sections/classes above 30 earn an additional .20 allocation	4 - 11 classes = .40 teacher 12 - 17 classes = .60 teacher 18 - 23 classes = .80 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 60 - 65 classes = 2.2 teachers 66 - 71 classes = 2.4 teachers 72 - 77 classes = 2.6 teachers	4 -11 classes = .40 teacher 12 - 17 classes = .60 teacher 18 - 23 classes = .80 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 60 - 65 classes = 2.2 teachers 66 - 71 classes = 2.4 teachers 72 - 77 classes = 2.6 teachers
TAG Teachers and Lead TAG Teachers	**Instructional Support Teacher and Assistants**	**EIP Teachers**
Minimum of .40 per school After minimum need is exceeded, state maximum class size is used to add additional teachers (K-5 = 19)	Allocations assigned by clusters based upon the minimum of IST positions per clusters: 5 - 6 schools = 1.0 teacher 7 - 9 schools = 1.5 teacher 10 + schools = 2.0 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 16:1
Social Workers	**Psychologist**	
Allocation assigned by clusters based on average total abuse/neglect referrals in each school cluster over a three year period. Additional allocations added for clusters with higher referrals overall.	Allocations assigned by clusters based on average total student assessments in each school cluster over a three year period. Additional allocations added for clusters with higher student assessments overall.	

Staffing Allocations

Middle Schools FY 14

ADDITIONS

Food Service Staff	World Language	Remedial Education Teachers
Allocated by Division of Support Services	Connections Class Size: 33:1 Core Class Size: 33:1 1 teacher can teach up to 5 classes per day	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 20:1
Title I Staff	**ESOL Teachers / Paraprofessional**	**SPED Teachers / Paraprofessional**
Funding based on free/reduced lunch students.	Allocations based on needs assessments in order to serve K-12 qualifying Limited English Proficient students	Allocations based on FTE's and IEPs as reviewed by the district
Parent/Bi-Lingual Liaisons		
Allocations based on the number of students identified as having a primary language other than English. 150 - 250 students = .50 251 + students = 1.0		

GENERAL ED. CLASS SIZE

Grades 6-8: 30:1

BASE

Principals	Assistant Principals	Counselors
1.0 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 - 499 = .50 per school 500 - 999 = 1.0 per school 1000 - 1499 = 2.0 per school 1500 - 1999 = 2.5 per school 2000+ = 3.0 per school
Graduation Coach	**Counselor Clerk**	**Media Specialist / Paraprofessional**
1.0 per school	1.0 per school	1.0 Specialist per school / 1.0 Paraprofessional per school
PAIII/Bookkeeper	**Data Clerk**	**PA11/Front Desk**
1.0 per school	1.0 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
Clinic Aide	**Custodians**	**Resource Officer**
1.0 per school	1.0 per school / 30,000 sq. ft	1.0 per school
ISS	**Technology Specialist**	**Connections**
1.0 non certified	1.0 / School	Basic allocation: 5.5 teachers Additional connections units are added based on the following enrollments: 1000 - 1199 students = 6.5 teachers 1200 - 1399 students = 7.5 teachers 1400 - 1599 students = 8.5 teachers 1600 - 1799 students = 9.5 teachers 1800 - 1999 students = 10.5 teachers 2000 - 2199 students = 11.5 teachers
TAG and Lead TAG Teachers	**Instructional Support Teacher and Assistants**	**PE Teachers**
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)	Allocations assigned by clusters based upon the minimum of IST positions per clusters: 5 - 6 schools = 1.0 teacher 7 - 9 schools = 1.5 teacher 10 + schools = 2.0 teacher	0 - 288 students = 4 teachers 289 - 360 students = 5 teachers 361 - 432 students = 6 teachers 433 - 504 students = 7 teachers 505 - 576 students = 8 teachers 577 - 648 students = 9 teachers Teachers are allocated based on the largest grade level enrollment plus 1/3 of the special ed self-contained students.
Social Workers	**Psychologist**	
Allocation assigned by clusters based on average total abuse/neglect referrals in each school cluster over a three- year period. Additional allocations added for clusters with higher referrals overall.	Allocations assigned by clusters based on average total student assessments in each school cluster over a three year period. Additional allocations added for clusters with higher student assessments overall.	

Staffing Allocations

High Schools FY 14

ADDITIONS

Food Service Staff	World Language	Title I Staff
Allocated by Division of Support Services	Class Size 32:1	Funding based on free/reduced lunch students.
Remedial Education Teachers	**ESOL Teachers / Paraprofessional**	**SPED Teachers / Paraprofessional**
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 20:1	Allocations based on needs assessments in order to serve K-12 qualifying Limited English Proficient students	Allocations based on FTE's and IEPs as reviewed by the district
Parent/Bi-Lingual Liaisons		
Allocations based on the number of students identified as having a primary language other than English. 150 - 250 students = .50 251 + students = 1.0		

GENERAL ED. CLASS SIZE

Grades 9-12: 32:1

BASE

Principals	Assistant Principals	Counselor
1.0 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	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
Graduation Coach	**Media Specialist / Paraprofessional**	**PAIII/Bookkeeper**
1.0 per school	1.0 Specialist per school / 1.0 Paraprofessional per school	1.0 per school
Data Clerk	**Clinic Aide**	**ISS**
1.0 per school	1.0 per school	1.0 non certified
Technology Specialist	**Custodians**	**Resource Officer**
1.0 per school	1.0 per school / 30,000 sq. ft plus 1 Stadium Custodian	2.0 per HS w/each South County HS receiving and additional +1
PAII/ Front Desk	**Counselor Clerk**	**Tech Lab Teachers**
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	1.0 per school	1.0 teachers per lab Allocations beyond one teacher per lab are based on student enrollment into the program.
TAG Teachers and Lead TAG Teachers	**Instructional Support Teacher and Assistants**	**JROTC**
Minimum of 1 teacher per school After minimum need is exceeded, state maximum class size is used to add additional teachers (6-12 = 23) **Lead TAG Teachers:** 1.0 Career Internship Advisor per 7 high schools TAG	Allocations assigned by clusters based upon the minimum of IST positions per clusters: 5 - 6 schools = 1.0 teacher 7 - 9 schools = 1.5 teacher 10 + schools = 2.0 teacher	Less than 151 students = 1.0 Officer and 1.0 NCO 151 - 250 students = 1.0 Officer and 2.0 NCOs 215 -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.
Career Technology Intervention (CTI) Teachers/ Assistants	**Alternative / Open Campus**	**Crossroads/ Second Chance**
The maximum caseload is 26 students. Up to 1/3 more students can be served with an assistant. The maximum number with an assistant is 35. The maximum number with two assistants is 44.	Based on needs assessment for target groups of students as outlined on the allotment formula for the Alternative/Open Campus High School.	Based on needs assessment to serve students who have been referred as a result of disciplinary issues.
Social Workers	**Psychologist**	
Allocation assigned by clusters based on average total abuse/neglect referrals in each school cluster over a three- year period. Additional allocations added for clusters with higher referrals overall.	Allocations assigned by clusters based on average total student assessments in each school cluster over a three year period. Additional allocations added for clusters with higher student assessments overall.	

Fulton County Schools

Where Students Come First

Statistics



Property Value & Taxes

Fiscal Year Ended June 30,	Tax Year	Tax Rate Per $1000 Valuation	Property Values(in Millions) Total Market Values	Property Values(in Millions) Total Taxable Values	Taxes Levied (3) (in Millions)	Percent Collected of billed Taxes Within Fiscal Year
2007	2006	16.825	65,500.20	26,200.12	440.82	96%
2008	2007	16.904	72,846.50	29,138.60	492.56	97%
2009	2008	16.403	72,762.02	31,984.24	513.27	99%
2010	2009	17.502	72,562.27	30,984.24	542.28	96%
2011	2010	18.502	69,126.86	29,364.14	543.29	98%
2012	2011	18.502	69,808.22	27,923.28	516.63	98%
2013	2012	18.502	68,958.68	27,583.47	510.35	98%
2014	2013	18.502	67,927.15	27,170.86	502.71	98%

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 $31 billion over the past five years with the value projected to remain around $27 billion in 2014. In fact, the digest has lost 15.05% of its value from 2008, when the effects of the housing crisis began to work their way fully into the economy.

TAX MILLAGE RATE

The millage rate of the school system for fiscal year 2012-2013 is 18.502, of which, all are used for the maintenance and operations of the school district. The current projections for FY2014 are based on 18.502 millage.

TAX LEVY

18.502 millage will levy $502.8 million in taxes for fiscal year 2013-2014, a 1.5% decrease over the previous fiscal year.

TAX COLLECTIONS

The Tax Office is expected to collect 98.5% of the taxes billed. However, billing is expected to be 97.9% of what is levied in the 2013-2014 fiscal year, giving us $487.3 million. This is an $8 million decline in the property tax budget.

Principal Taxpayer	Taxable Assessed Value	Rank	Percentage of Total Taxable Assessed Value
Development Authority of Fulton County	$ 958,054,135	1	1.79%
Georgia Power	393,189,828	2	0.73%
Coca Cola	215,524,841	3	0.40%
AT&T	183,267,851	4	0.34%
Bell South Telecommunications	143,310,755	5	0.27%
BF ATL, LLC	135,349,360	6	0.25%
Delta Airlines	128,422,871	7	0.24%
Post Apartment Homes	124,885,991	8	0.23%
Sun Trust Plaza Associate LLC	96,150,900	9	0.18%
IEP Peachtree LLC	91,879,110	10	0.17%
Total Principal Taxpayers	2,470,035,642		4.61%

Fulton County Public Schools
FY2013 - 2014 Budget

	School	Bond	Combined
Appraised Value	$ 150,000.00	$ 150,000.00	
Assessment Ratio	40%	40%	
Assessed Value	$ 60,000.00	$ 60,000.00	
Regular Homestead*	(2,000.00)		
Net Assessed Value	**$ 58,000.00**	**$ 60,000.00**	
Millage Rate	**17.502**		**17.502**
Total School Taxes	**$ 1,015.12**	$ -	**$ 1,015.12**

* Assume School Homestead Exemption Only

Impact of School Mill Rate Change on a Homestead Valued at $150,000

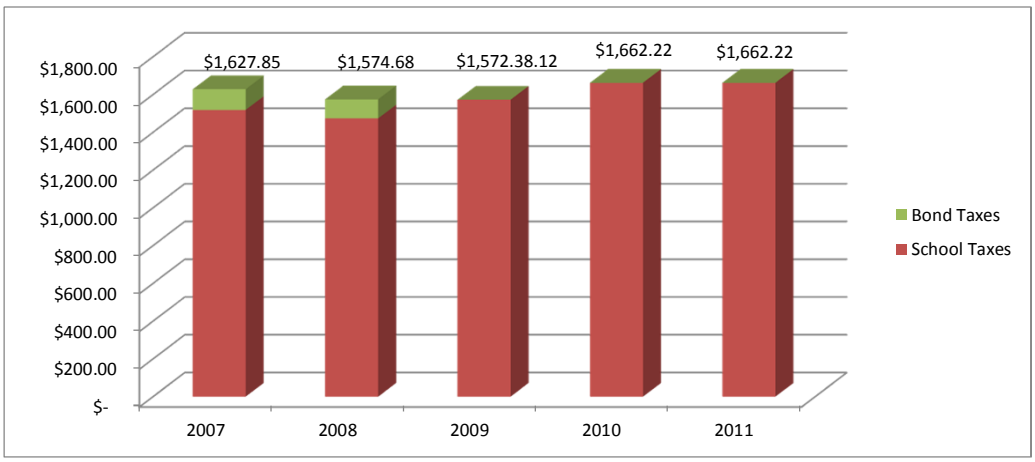
	School	Bond	Combined
Appraised Value	$ 150,000.00	$ 150,000.00	
Assessment Ratio	40%	40%	
Assessed Value	$ 60,000.00	$ 60,000.00	
Regular Homestead*	(2,000.00)		
Net Assessed Value	**$ 58,000.00**	**$ 60,000.00**	
Millage Rate	**1**		**1**
Dollar Impact**	**$ 58.00**	$ -	**$ 58.00**

* Assume School Homestead Exemption Only
** Assumes no change in Appraised Value

School Millage Rate and Taxes on a Homestead Valued at $150,000

Calendar Year	2007	2008	2009	2010	2011
School Millage Rate	16.904	16.403	17.502	18.502	18.502
Bond Millage Rate	1.189	1.099	0	0	0
Combined Millage Rate	**18.093**	**17.502**	**17.502**	**18.502**	**18.502**

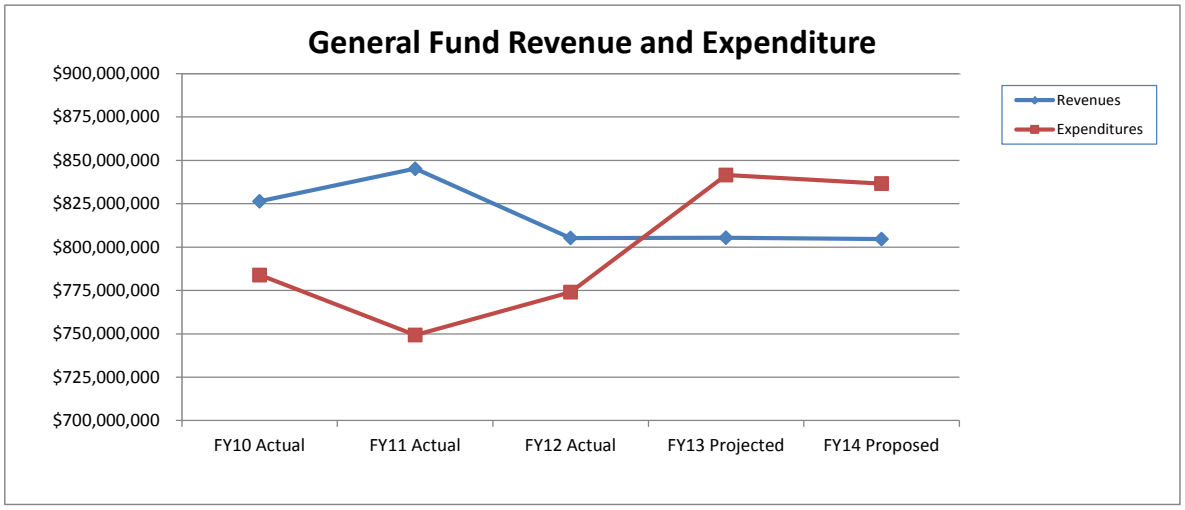
	2007	2008	2009	2010	2011
School Taxes	$ 1,518.66	$ 1,473.65	$ 1,572.38	$ 1,662.22	$ 1,662.22
Bond Taxes	$ 109.20	$ 100.93	$ -	$ -	$ -
Combined Millage Rate	**1627.86**	**1574.58**	**1572.38**	**1662.22**	**1662.22**



Fulton County Public Schools
Proposed Budget FY2014
Five-Year Summary - General Fund

Revenue:	**FY10 Actual**	**FY11 Actual**	**FY12 Actual**	**FY13 Projected**	**FY14 Proposed**
Federal Source	$ 32,302,476	$ 19,922,944	$ 891,874	$ 696,739	$ 695,500
Local Revenue	$ 546,819,059	$ 535,310,082	$ 524,585,556	$ 512,104,727	$ 500,940,242
State Source	$ 238,160,792	$ 281,272,287	$ 279,442,624	$ 292,457,532	$ 302,844,553
Interest on Investments	$ 537,997	$ 645,453			
Transfers and Other Local Revenues	$ 8,525,688	$ 7,980,219	$ 253,225	$ 75,000	$ 75,000
Total Revenue	$ 826,346,012	$ 845,130,985	$ 805,173,278	$ 805,333,998	$ 804,555,295

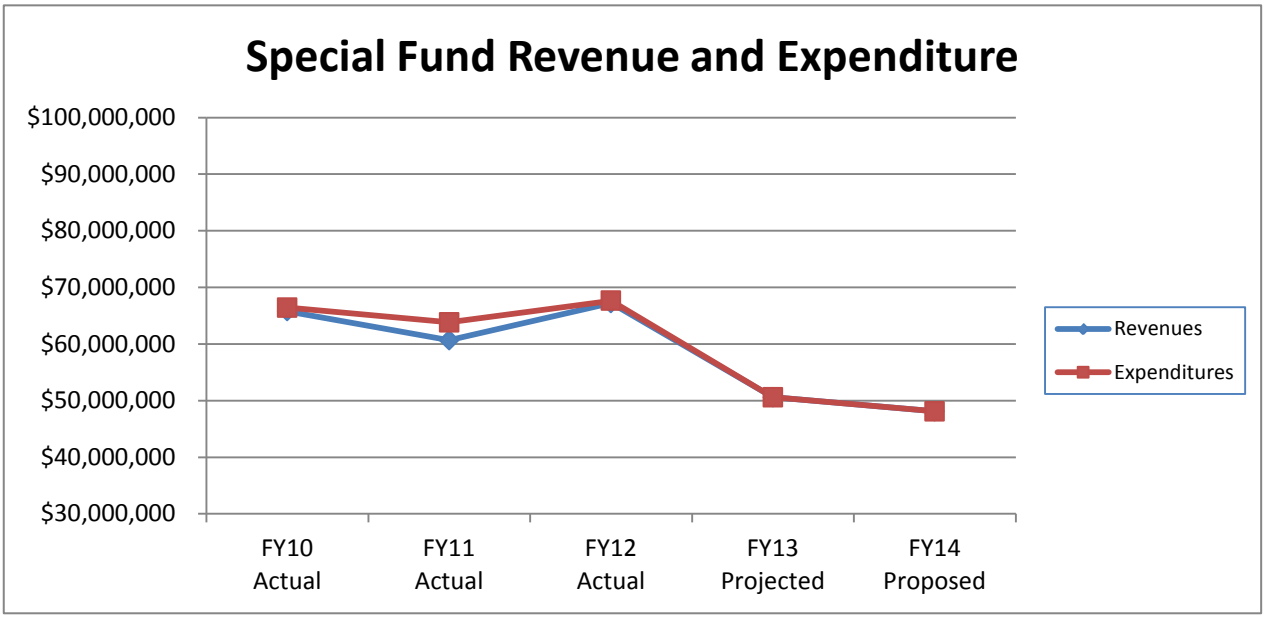
Expenditures:	**FY10 Actual**	**FY11 Actual**	**FY12 Actual**	**FY13 Projected**	**FY14 Proposed**
Instruction	517,652,369	488,632,509	525,798,023	552,642,488	563,031,853
Pupil Services	28,414,927	24,350,170	24,221,428	27,644,777	28,491,258
Improv. Of Inst. Svcs	15,930,401	13,989,947	15,703,026	21,980,640	18,492,652
Education Media Svcs	13,961,261	12,795,832	12,577,827	14,460,757	11,769,914
General Administration	3,593,810	2,165,419	2,466,928	2,433,236	2,309,700
School Administration	50,600,690	48,357,238	48,831,559	51,241,945	48,942,550
Support Services - Business	13,265,477	14,313,318	17,096,175	20,961,777	15,771,434
Operation & Maintenance of Plant	71,003,024	66,216,011	70,979,637	79,165,228	79,454,685
Student Transportation	37,586,678	39,594,597	43,482,243	50,446,820	52,067,357
Support Services - Central	13,931,789	12,114,453	12,786,524	20,442,756	16,132,596
Other Support Services	17,691,086	26,709,196	40,035	70,146	
Facilities Acq. & Construction	-		14,352		
Transfers & Other Outlay	-	4,036	3,803	62,000	62,000
Debt Svcs. (Principal & Interest)	253,002	336			
Total Expenditures	$ 783,884,514	$ 749,243,062	$ 774,001,560	$ 841,552,570	$ 836,526,001
Excess (Deficiency) of Revenues Over (Under) Expenditures	42,461,498	95,887,923	31,171,718	(36,218,572)	(31,970,706)
Other Financing Sources (Uses)					
Proceeds from the sale of capital assets	$ 6,889	$ 9,568	$ -	$ -	
Insurance proceeds		$ 31,153			
Transfers (In/Out)	$ (18,766,104)	$ 407			
	$ (18,759,215)	$ 41,128	$ -	$ -	$ -
Net Change in Fund Balances	$ 23,702,283	$ 95,929,051	$ 31,171,718	$ (36,218,572)	$ (31,970,706)
Fund Balances Beginning of Year	$ 90,576,611	$ 114,278,894	$ 210,207,945	$ 241,379,663	$ 205,161,091
Fund Balances End of Year	**$ 114,278,894**	**$ 210,207,945**	**$ 241,379,663**	**$ 205,161,091**	**$ 173,190,385**
Fund Balance as % of Expenditure	15%	28%	31%	24%	21%



Fulton County Public Schools
Proposed Budget FY2014
Five-Year Summary - Special Revenue Fund

Revenue:	FY10 Actual	FY11 Actual	FY12 Actual	FY13 Projected	FY14 Proposed
Federal Source	$ 56,784,366	$ 54,993,471	$ 60,736,993	$ 44,894,179	$ 42,223,514
Local Revenue					
State Source	$ 7,388,831	$ 5,668,445	$ 6,488,710	$ 5,650,000	$ 5,700,000
Transfers and Other Local Revenue	$ 1,592,906		$ -	$ 49,753	$ 179,130
Total Revenue	$ 65,766,103	$ 60,661,917	$ 67,225,703	$ 50,593,932	$ 48,102,644

Expenditures:	FY10 Actual	FY11 Actual	FY12 Projected	FY13 Adopted	FY14 Proposed
Instruction	43,451,034	41,024,699	38,626,369	$ 37,014,557	$ 37,635,065
Pupil Services	3,960,074	2,186,831	1,923,585	$ 3,155,055	$ 2,681,894
Improv. Os Inst. Svcs	15,254,264	10,952,018	17,455,866	$ 6,321,790	$ 4,800,371
Education Media Svcs	357,047	207,827	117,853	$ 12,075	$ -
Federal Adminsitration			1,717,518	$ 2,275,890	$ 1,051,157
General Administration	1,487,509	2,173,712	1,898,129	$ 887,626	$ 845,497
School Administration	14,888	1,050	1,136	$ 597	$ 300
Support Services - Business	-	2,898,441	21,685		
Operation & Maintenance of Plant	147,536	285,173	222,873		
Student Transportation	433,583	1,971,835	2,787,415	$ 430,035	$ 416,212
Support Services - Central	283,574	211,473	423,607	$ 185,582	$ 366,769
Other Support Services	1,049,326	1,918,076	2,456,379	$ 310,725	$ 305,379
Facilities Acquisition & Constr. Svcs.					
Transfers & Other Outlay					
Debt Svcs.					
Total Expenditures	$ 66,438,835	$ 63,831,135	$ 67,652,415	$ 50,593,932	$ 48,102,644



Fulton County School System
Five-Year Debt Service Plan

Revenue Sources	FY 2013 Current	FY 2014 Forecast	FY 2015 Forecast	FY 2016 Forecast	FY 2017 Forecast	FY 2018 Forecast
	0.000	0.000	0.000	0.000	0.000	0.450
Local Revenues	$0	$0	$0	$0	$0	$11,917,992
Interest Income	86,000	40,000	15,000	7,500	10,000	10,000
Incoming Transfers from SPLOST IV	0	0	16,203,288	19,983,994	17,597,528	0
Total Revenues and Other Resources (I)	**$86,000**	**$40,000**	**$16,218,288**	**$19,991,494**	**$17,607,528**	**$11,927,992**
Debt Service						
Interest on Debt Service	$6,730,812	$5,799,032	$4,915,044	$4,013,994	$3,084,356	$2,326,344
Redemption of Bond	15,960,000	15,280,000	15,620,000	15,970,000	13,350,000	9,805,000
Subtotal of Principal and Interest	22,690,812	21,079,032	20,535,044	19,983,994	16,434,356	12,131,344
Fiscal Agent	3,000	3,000	3,000	3,000	3,000	3,000
Total Expenditures and Other Uses (II)	**$22,693,812**	**$21,082,032**	**$20,538,044**	**$19,986,994**	**$16,437,356**	**$12,134,344**
Est. Revenues in excess of Expenditures (III = I - II)	**-$22,607,812**	**-$21,042,032**	**-$4,319,756**	**$4,500**	**$1,170,172**	**-$206,352**
Est. Beginning Fund Balance (IV)	**$47,975,600**	**$25,367,788**	**$4,325,756**	**$6,000**	**$10,500**	**$1,180,672**
Est. /Ending Fund Balance (V = III + IV)	**$25,367,788**	**$4,325,756**	**$6,000**	**$10,500**	**$1,180,672**	**$974,320**

Debt Policy

It has generally been the policy of the School System to use long-term debt issues in order to finance new school construction, land acquisition, renovation of existing facilities, major equipment purchases and refinancing of existing bonds. As detailed on the following pages, the School System's long-term debt is in the form of general obligations bonds. The School System may only issue bonds after receiving the voters' approval.

The School System believes that interperiod equity is fundamental to public administration and is a major component of accountability. Interperiod equity measures whether current year citizens received services, but shifted part of the payment burden to future year citizens. Abiding by the "debt limitation statutes" constitutes key element showing the intent of the School System to remain fair from one generation to another.

Long-term Debt

Governmental Activities - The School System has the following long-term debt payable at June 30, 2012.

1991 Series General Obligation Bonds – On November 1, 1991, the School System issued $133,960,000 of general obligation refunding bonds, Series 1991, with interest payments due semiannually on May 1 and November 1 and principal payments due on May 1 of each year. Interest rates vary from 4.75% to 6.375%. This debt refunded general obligation bonds, Series 1987 in the amount of $118,000,000. The estimated amount of refunded debt related to this issue still outstanding at June 30, 2012 is $29,936,026.

Annual debt service requirements to maturity as of June 30, 2012 are as follows:

	1991		
	Principal	**Interest**	**P + I**
FY2013	8,345,000	2,166,544	10,511,544
FY2014	7,270,000	1,634,550	8,904,550
FY2015	7,200,000	1,171,088	8,371,088
FY2016	7,125,000	712,088	7,837,088
FY2017	4,045,000	257,869	4,302,869
	33,985,000	**5,942,139**	**39,927,139**

1998 Series General Obligation Bonds - On June 15, 1998, the School System issued $135,150,000 of general obligation refunding bonds, Series 1998, with interest payments due semiannually on January 1 and July 1 and principal payments due on January 1 of each 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, 2012 is $85,820,000.

Annual debt service requirements to maturity as of June 30, 2012 are as follows:

	1998		
	Principal	**Interest**	**P + I**
FY2013	7,615,000	4,564,269	12,179,269
FY2014	8,010,000	4,164,481	12,174,481
FY2015	8,420,000	3,743,956	12,163,956
FY2016	8,845,000	3,301,906	12,146,906
FY2017	9,305,000	2,826,488	12,131,488
FY2018	9,805,000	2,326,344	12,131,344
FY2019	10,330,000	1,799,325	12,129,325
FY2020	10,890,000	1,231,175	12,121,175
FY2021	11,495,000	632,225	12,127,225
	84,715,000	**24,590,169**	**109,305,169**

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, 2012:

	Outstanding 7/1/2011	Additions	Reductions	Outstanding 6/30/2012	Amounts Due in One Year
Governmental Activities					
1991 general obligation bonds	$ 42,405,000	$ -	$ 8,420,000	$ 33,985,000	$ 8,345,000
1998 general obligation bonds	91,965,000	-	7,250,000	84,715,000	7,615,000
2011 intergovernmental agreement	-	35,635,000	-	35,635,000	-
Workers' compensation insurance claims	5,392,647	8,747,084	5,904,550	8,235,181	4,117,591
Other claims and judgments	1,286,563	3,608,675	680,753	4,214,485	674,485
Compensated absences	29,822,933	26,493,550	26,337,556	29,978,927	26,981,034
Total Governmental Activities	$ 170,872,143	$ 74,484,309	$ 48,592,859	$ 196,763,593	$ 47,733,110

The debt service fund retires the general obligation bonds. Primarily the general fund retires the workers' compensation insurance claims, other claims and judgments and compensated absences.

Legal Debt Limit

The legal debt limitation requires that a) the School System's long-term debt be repaid over a period no greater than the period of probable usefulness of the capital asset acquired with the debt, and 2)the amount of long-term indebtedness that may be outstanding at a given time be lower than 10 % of the assessed valuation for bond purposes within Fulton County.

Impact of Long Term Debt on Current and Future Operations

The School System usually uses the "Pay-as-you-go" method for major purchases.

Impact on Current Operations- The School System's debt load is considered low compared to its overall debt limit. The total long-term debt outstanding is well within manageable levels. Repayment of outstanding debt has very little effect on current operations and funding for current operations.

Impact on Future Operations- With the "Special Purpose Local Option Sales Tax" (SPLOST), providing both adequate funding for the Capital Improvement Program (CIP) and property tax relief from debt service, the School System expects future operations to be impacted even less than current operations.

Debt Management Issues

Short-term borrowing arrangements- The School System has adequate operating funds and capital reserves, and does not anticipate a need for short-term loans to fund current operation. From time to time, the School System considers short-term loans as a revenue enhancement procedure, but has not implemented such a plan and does not presently anticipate undertaking such a procedure.

Long-term borrowing arrangements- The school system issued a Qualified School Construction Bond (QSCB) on 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. Most commonly called SPLOST (Special Purpose Local Option Sales Tax), was extended again by the voters in November 2011 and is expected to raise $742 million for Fulton County school improvements over its five-year lifetime. While previous education SPLOSTs have focused primarily on building new schools – notably 37 schools over the past 15 years – this extension of the sales tax invests in technology equipment upgrades and the infrastructure to support it.

The newly approved SPLOST referendum is the third 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, and SPLOST III, which will end June 30, 2012, has funded 10 new schools and 10 additions. 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 in how school improvements are funded. Before 1996, which was when 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 is for five years only and takes the burden off of property owners. Everyone who makes a retail purchase in Fulton County – whether they are a resident or just visiting – helps fund Fulton County school improvements.

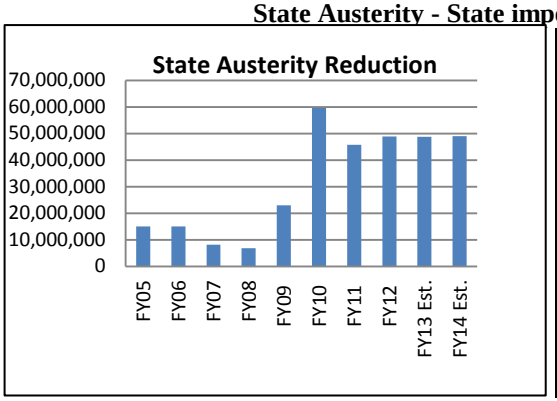





SPLOST CAPITAL REVENUE BUDGET BY YEAR

Fund	Description	Original Budget	Recognized Amount	Budget Balance
Fiscal Year 2010				
331-9990	Educ Spec Purp Loc Opt Sls Tax	123,811,769	125,525,550	1,713,781
	Interest Income	1,940,227	634,925	-1,305,302
	State Capital Outlay	20,512,363	19,454,623	-1,057,740
Totals for Year		**146,264,359**	**145,615,098**	**-649,261**
Fiscal Year 2011				
331-9990	Educ Spec Purp Loc Opt Sls Tax	114,165,011	130,265,771	16,100,760
	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				
331-9990	Educ Spec Purp Loc Opt Sls Tax	169,216,874	176,227,513	-7,010,639
	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				
331-9990	Educ Spec Purp Loc Opt Sls Tax	14,645,984	0	14,645,984
	Interest Income		0	0
	State Capital Outlay	13,854,124	0	13,854,124
		28,500,108	**0**	**28,500,108**
341-9990	Educ Spec Purp Loc Opt Sls Tax	134,320,757	0	134,320,757
	Interest Income	0	0	0
	State Capital Outlay	817,528	0	817,528
		135,138,285	**0**	**135,138,285**
Fiscal Year 2014				
341-9990	Educ Spec Purp Loc Opt Sls Tax	136,993,134	0	136,993,134
	Interest Income	248,049	0	248,049
	Federal Income	1,589,291	0	1,589,291
	State Capital Outlay	9,266,619	0	9,266,619
		148,097,093	**0**	**148,097,093**
GRAND TOTALS		**762,852,472**	**495,816,202**	**294,488,212**

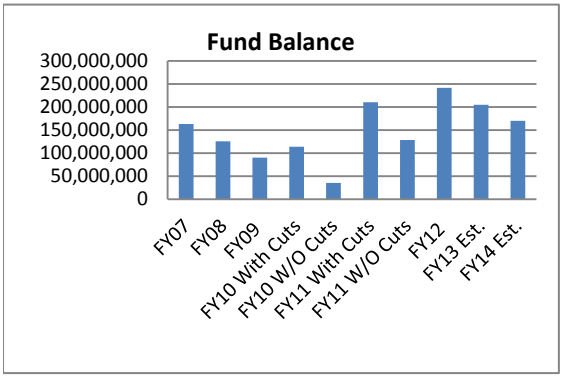
State Austerity - State imposed reduction to Quality Basic Education (QBE) Funding



State Austerity Reduction		
FY05	$	15,059,439
FY06	$	15,059,303
FY07	$	8,124,205
FY08	$	6,765,932
FY09	$	22,962,918
FY10	$	59,630,624
FY11	$	45,775,592
FY12	$	48,811,130
FY13 Est.	$	48,722,599
FY14 Est.	$	48,925,709

The sudden spike or increase in the State Austerity Reduction is directly related to the resent recession. The recession started in December 2007 or FY08 and ended summer 2009. However, it may have ended in 2009, but the effects still remain today.

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

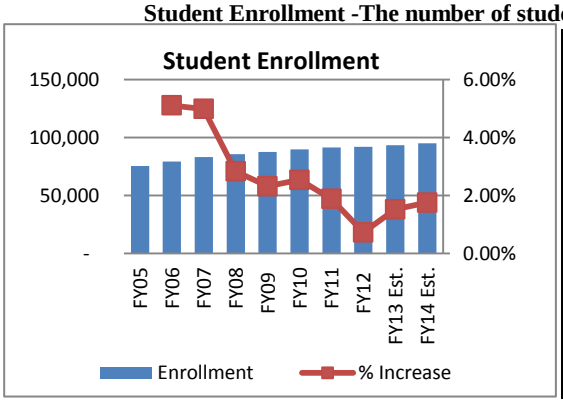


Fiscal Year	Fund Balance	
FY07	$	163,182,573
FY08	$	126,081,595
FY09	$	90,576,611
FY10 With Cuts	$	114,278,894
FY10 W/O Cuts	$	35,832,792
FY11 With Cuts	$	210,206,546
FY11 W/O Cuts	$	128,188,871
FY12	$	241,378,263
FY13 Est.	$	205,161,428
FY14 Est.	$	169,943,264

The District is financially stable today because of the major budget cuts approved in FY09, FY10, and FY11.

Fiscal Year	Bud. Cuts
FY09	43,858,761
FY10	78,446,102
FY11	82,017,675
Total	204,322,538

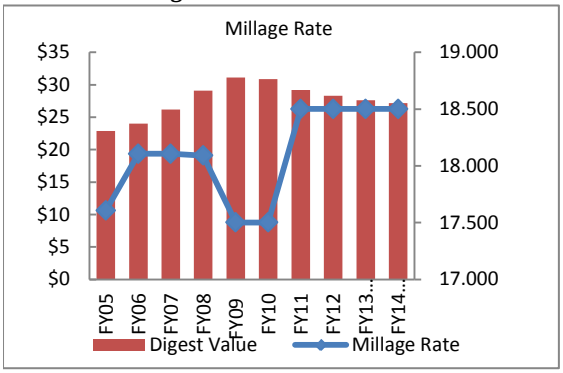
Student Enrollment -The number of students enrolled in Fulton County Schools during an official count or projection



Fiscal Year	Enrollment	% Increase
FY05	75,449	
FY06	79,306	5.1%
FY07	83,265	5.0%
FY08	85,625	2.8%
FY09	87,612	2.3%
FY10	89,840	2.5%
FY11	91,533	1.9%
FY12	92,202	0.7%
FY13 Est.	93,611	1.5%
FY14 Est.	95,258	1.8%

Although the District enrollment is increasing, the % of increase has been decreasing for the past six years. The economy had an adverse effect on the District enrollment for the past four years.

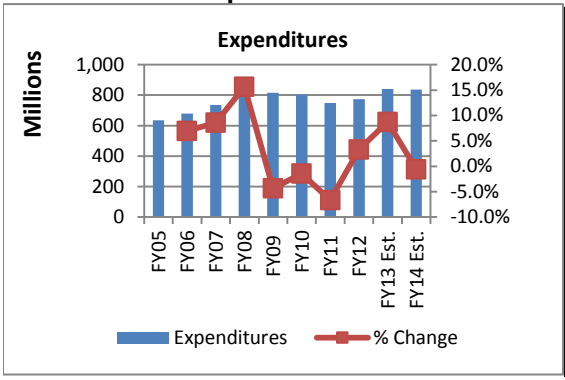
Millage Rate - The tax rate used to calculate ad valorem taxes. One mil equals $1 for every $1000 of taxable property value



Fiscal Year	Millage Rate	Digest Value
FY05	17.606	$22.9
FY06	18.107	$24.0
FY07	18.107	$26.2
FY08	18.091	$29.1
FY09	17.502	$31.1
FY10	17.502	$30.9
FY11	18.502	$29.2
FY12	18.502	$28.3
FY13 Est.	18.502	$27.6
FY14 Est.	18.502	$27.2

Due to the state of the economy, the value of a mill has been decreasing since FY2009 or Tax Year 2008. We expect this trend to continue in FY2014 or Tax Year 2013. The increase in the millage rate FY10 to FY 11, is due the the transfer of one mill from Debt Service to M&O.

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



Fiscal Year	Expenditures	% Change
FY05	$ 634,148,565	
FY06	$ 678,189,894	6.94%
FY07	$ 736,156,985	8.55%
FY08	$ 851,357,061	15.65%
FY09	$ 814,578,262	-4.32%
FY10	$ 802,650,618	-1.46%
FY11	$ 749,244,797	-6.65%
FY12	$ 773,997,758	3.30%
FY13 Est.	$ 841,552,570	8.73%
FY14 Est.	$ 836,526,001	-0.60%

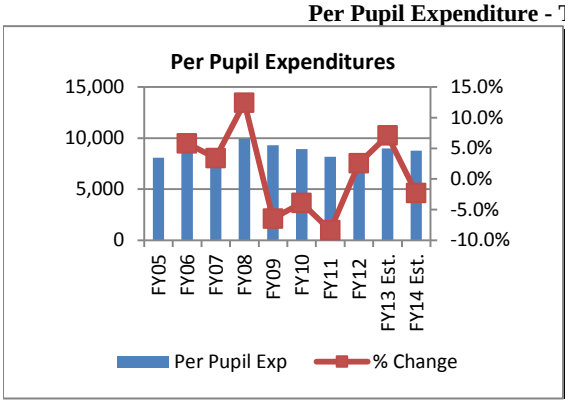
FY13 expenditures include a 3% one-time compensation for all eligible employees and some one-time non-personnel expenditures that were approved by the board during mid-year. The FY14 budget also includes some one-time non-personnel expenditures.

Staffing - General fund positions allocated for schools and departments



Fiscal Year	Staffing
FY08	10,732
FY09	11,230
FY10	10,956
FY11	10,192
FY12	10,298
FY13 Est.	10,409
FY14 Est.	10,457

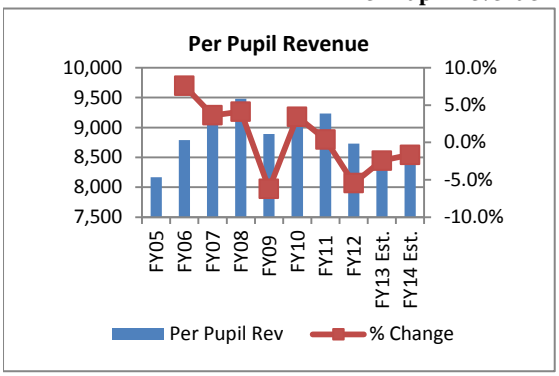
Per Pupil Expenditure - Total General Fund expenditures divided by total enrollment



Fiscal Year	Per Pupil Exp	% Change
FY05	$8,084	
FY06	$8,552	5.79%
FY07	$8,841	3.39%
FY08	$9,941	12.44%
FY09	$9,298	-6.48%
FY10	$8,934	-3.91%
FY11	$8,186	-8.38%
FY12	$8,395	2.55%
FY13 Est.	$8,990	7.09%
FY14 Est.	$8,782	-2.32%

Because of the budget cuts taken in the last three years, the over all per pupil expenditures have not increase nor decrease greatly.

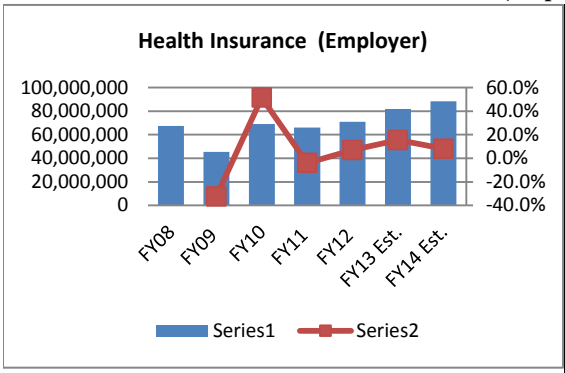
Per Pupil Revenue - Total General Fund revenues divided by total enrollment



Fiscal Year	Per Pupil Rev	% Change
FY05	$8,168	
FY06	$8,788	7.60%
FY07	$9,108	3.63%
FY08	$9,482	4.11%
FY09	$8,892	-6.22%
FY10	$9,198	3.44%
FY11	$9,234	0.39%
FY12	$8,730	-5.46%
FY13 Est.	$8,516	-2.44%
FY14 Est.	$8,375	-1.66%

In FY12 & FY13 the Board decided to balance the budget with the fund balance instead of increasing the millage rate. As a result, the revenue per pupil decreased in FY12, FY13, & FY14.

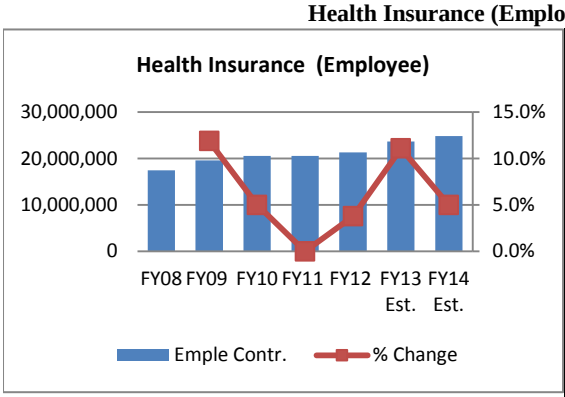
Health Insurance (Employer) - Total district's contribution to the State Health Plan



Fiscal Year	Emplr Contr.	% Change
FY08	$67,344,661	
FY09	$45,527,590	-32.40%
FY10	$68,945,592	51.44%
FY11	$66,221,212	-3.95%
FY12	$70,851,113	6.99%
FY13 Est.	$81,735,447	15.36%
FY14 Est.	$88,296,844	8.03%

Due to a shortfall in the state health insurance plan, the district is projected to pay an additional $6 million per year for the next two years for noncertificated employees.

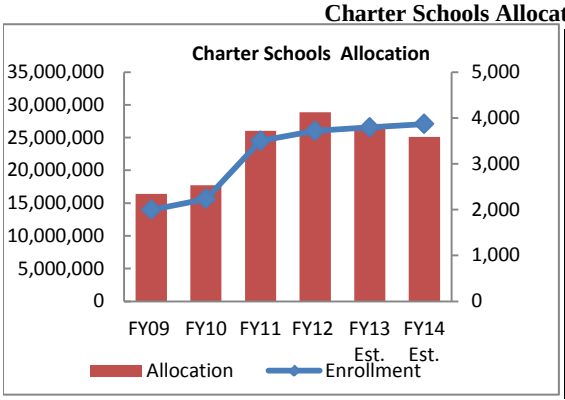
Health Insurance (Employee) - Total employee's contribution to the State Health Plan



Fiscal Year	Emple Contr.	% Change
FY08	17,495,070	
FY09	19,572,137	11.87%
FY10	20,550,043	5.00%
FY11	20,551,211	0.01%
FY12	21,326,865	3.77%
FY13 Est.	23,691,032	11.09%
FY14 Est.	24,875,584	5.00%

Due to an increase in the employee premiums, the district can expect an increase of 11% in the employee contributions in FY13 for health insurance. However, the district should only see a 5% increase in the employee health insurance contributions in FY14.

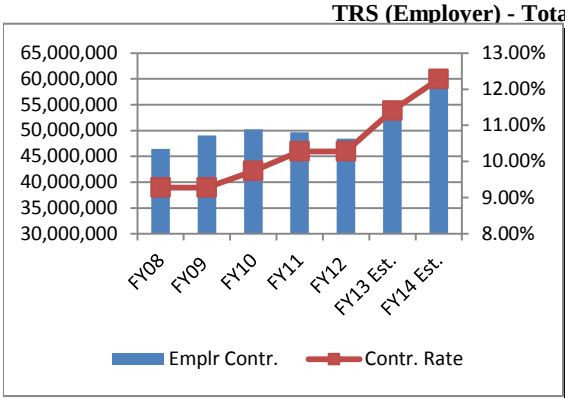
Charter Schools Allocation- Total allocation made to the Start Up Charter Schools



Fiscal Year	Enrollment	Allocation
FY09	1,995	$16,416,178
FY10	2,235	$17,707,319
FY11	3,501	$26,016,056
FY12	3,716	$28,889,311
FY13 Est.	3,795	$26,423,959
FY14 Est.	3,866	$25,121,162

The decline in FY13 charter schools enrollment and allocations are due to the denial of the Fulton Science Academy (FSA) petition for the inability to meet the school system's requirement.

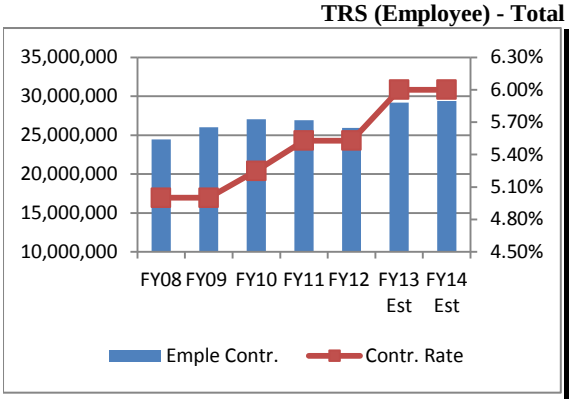
TRS (Employer) - Total district's contribution to the Teacher Retirement System



Fiscal Year	Emplr Contr.	Contr. Rate
FY08	46,412,255	9.28%
FY09	49,016,560	9.28%
FY10	50,237,513	9.74%
FY11	49,657,084	10.28%
FY12	48,421,658	10.28%
FY13 Est.	55,472,372	11.41%
FY14 Est.	60,077,504	12.28%

The district's contribution to TRS has been increasing every year except FY11. This was due to the major RIF that occurred at the end of FY10. The district should also expect an increase in TRS contribution when there is an increase in the enrollment (staff increase) or rate.

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



Fiscal Year	Emple Contr.	Contr. Rate
FY08	24,442,836	5.00%
FY09	26,000,861	5.00%
FY10	27,053,545	5.25%
FY11	26,902,247	5.53%
FY12	25,946,130	5.53%
FY13 Est	29,170,397	6.00%
FY14 Est	29,403,760	6.00%

The employee's contribution to TRS has been increasing every year except FY11. This was due to the major RIF that occurred at the end of FY10. However, individually the employees did see an increase in TRS contribution in FY11. This was due to a rate increase that occurred in FY11.

Fulton County Board of Education
Fiscal Year 2013-14 Tentative Budgets
These proposed budgets are scheduled to be adopted in final form by the Board on June 4, 2013

	General Fund	School Nutrition Service Fund	Debt Service Fund	Special Revenue Fund	Capital Program Fund	Student Activity Funds	Total All Funds
Estimated Beginning Fund Balance, July 1, 2013	**$205,161,091**	**$10,027,586**	**$25,367,788**		**$107,532,067**	**$6,207,754**	**$354,296,286**
Revenues:							
Local Revenues	500,940,242	-	-	-	136,993,134	20,294,499	658,227,875
State Revenues	302,844,553	832,465	-	5,700,000	9,514,668	-	318,891,686
Federal Revenues	695,500	25,293,260	-	42,223,514	1,589,291	-	69,801,565
Other Local Revenues	75,000	16,622,041	40,000	179,130	-	-	16,916,171
Transfers	-	-	-	-	-	-	0
Total Revenues	**804,555,295**	**42,747,766**	**40,000**	**48,102,644**	**148,097,093**	**20,294,499**	**1,063,837,297**
Total Available Resources	**$1,009,716,386**	**$52,775,352**	**$25,407,788**	**48,102,644**	**$255,629,160**	**$26,502,253**	**$1,418,133,583**
Appropriations:							
Instruction	$ 563,031,853	-	-	$ 37,635,065	-	$19,807,100	$620,474,018
Pupil Services	28,491,258	-	-	2,681,894	-	-	31,173,152
Improvement of Instructional Services	18,492,652	-	-	4,800,371	-	-	23,293,023
Educational Media Services	11,769,914	-	-	-	-	-	11,769,914
Federal Administration		-		1,051,157	-	-	1,051,157
General Administration	2,309,700	-	-	845,497	-	-	3,155,197
School Administration	48,942,550	-	-	300	-	-	48,942,850
Support Services - Business	15,771,434	-	-	-	-	-	15,771,434
Maintenance and Operation	79,454,685	-	-	-	-	-	79,454,685
Student Transportation	52,067,357	-	-	416,212	-	-	52,483,569
Support Services - Central	16,132,596	-	-	366,769	-	-	16,499,365
Other Support Services	-	-	-	305,379	-	-	305,379
School Nutrition Program	-	42,687,233	-	-	-	-	42,687,233
Construction & Capital Expenditures	62,000	-	-	-	203,801,412	-	203,863,412
Operating Transfers	-	-	-	-	-	-	0
Transfer to Capital Projects	-	-	-	-	-	-	-
Debt Service	-	-	21,082,032	-	-	-	21,082,032
Total Appropriations	**836,526,001**	**42,687,233**	**21,082,032**	**48,102,644**	**203,801,412**	**19,807,100**	**1,172,006,422**
Estimated Ending Fund Balance, June 30, 2014	**173,190,385**	**10,088,119**	**4,325,756**	**-**	**51,827,748**	**6,695,153**	**246,127,161**
Total Appropriations & Ending Fund Balance	**$1,009,716,386**	**$52,775,352**	**$25,407,788**	**$48,102,644**	**$255,629,160**	**$26,502,253**	**$1,418,133,583**

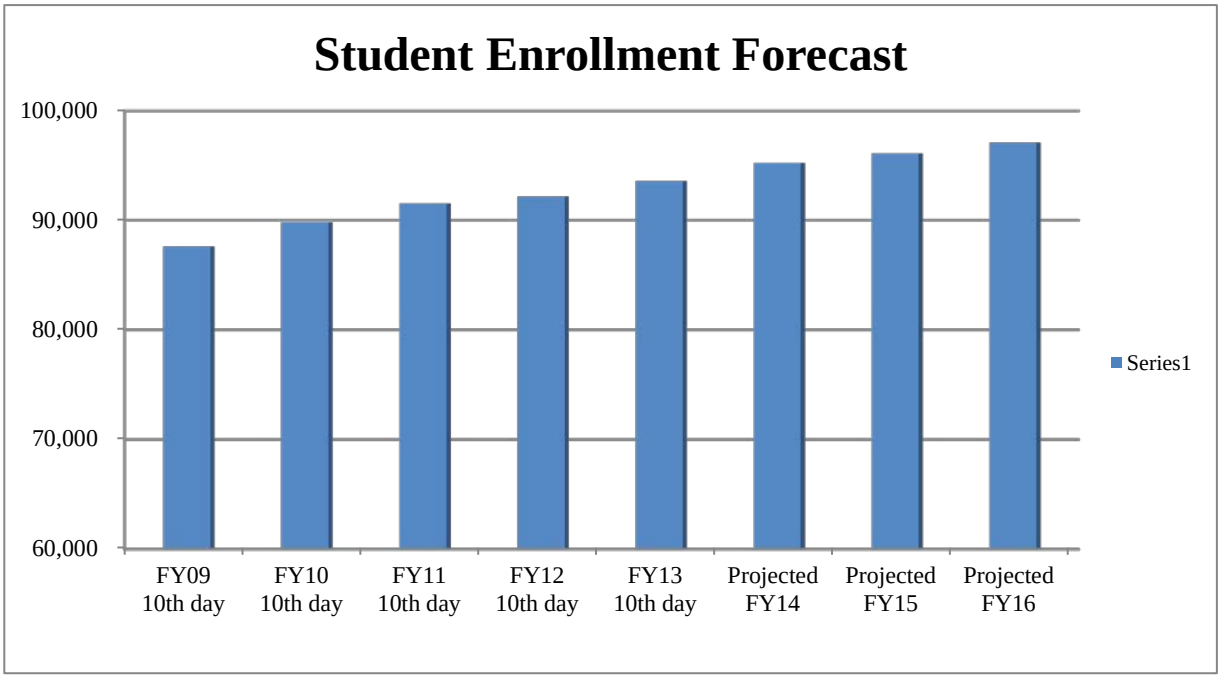
The fiscal year 2013-2014 budgets published herein are tentative. These budgets will be considered for final adoption by the Fulton County Board of Education at a metting to be held at the Administrative Center, 786 Cleveland Avenue SW, Atlanta, Georgia 30315 on June 4, 2013, at 7:00 p.m. A copy of the proposed budgets will be available for review at the Fulton County public library, the Adminstrative Center, and the internet at address: www. fultonschools.org.

Linda Schultz, Board President

Robert Avossa, Superintendent

Adopted Budget FY14
Student Enrollment Forecast

Grade	FY10 10th day	FY11 10th day	FY12 10th day	FY13 10th day	Projected FY2014	Projected FY2015	Projected FY2016
SC	2,893	3012	2,749	2,713	2,620	1,855	1,855
PreK	1,561	1,550	1,709	1,692	1,725	1,648	1,648
K	6,510	6,641	6,611	6,824	6,932	7,059	7,098
1st	6,675	6,768	6,837	6,750	7,064	7,236	7,269
2nd	6,520	6,737	6,717	6,882	6,984	7,223	7,323
3rd	6,928	6,712	6,903	6,830	7,090	7,301	7,481
4th	6,815	6,956	6,792	6,942	7,093	7,201	7,382
5th	6,727	6,959	7,028	6,898	7,193	7,317	7,371
6th - 8th	19,244	19,418	20,132	20,562	20,632	20,844	20,893
9th - 12th	25,962	26,780	26,724	27,518	27,925	28,419	28,784
Grand Total	89,835	91,533	92,202	93,611	95,258	96,103	97,104
Gain or (Loss) in Enrollment from Prior Year	2,223	1,698	669	1,409	1,647	845	1,001



Fulton County Schools

Where Students Come First

Salary Schedules



Fulton County Schools
Where Students Come First

BOARD OF EDUCATION
Linda Schultz, *President*
Linda P. Bryant, Vice *President*
Julia C. Bernath • Gail Dean • Catherine Maddox •Linda McCain •
Katie Reeves

Robert M. Avossa, *Superintendent*

DRAFT - EXECUTIVE SUMMARY

I. Work Day Calendars – 2013-14

1. Summary of Begin/End Dates		7. 182-Day (SNP) Work Day Calendar
2. 235-Day Work Day Calendar		8. 182-Day (Bus Driver) Work Day Calendar
3. 220-Day Work Day Calendar		9. 182-Day (PreK) Work Day Calendar, *New*
4. 210-Day Work Day Calendar		10. 177-Day Work Day Calendar
5. 190-Day Work Day Calendar		
6. 190-Day (SNP) Work Day Calendar		

II. Salary Schedules -- 2013-14

All employees will receive a salary step for which they are eligible on their respective salary schedules. The work-day calendar for Pre-Kindergarten Teachers will be increased to 190 days from 179 days and the work-day calendar for Pre-Kindergarten Paraprofessionals will be increased to 182 days from 175 days.

1. **2013-14 Non-Teaching Salary Schedule**
   - A. Professional Scale
   - B. Executive Scale
   - *C.* Principal/Assistant Principal Scale

2. **2013-14 Teachers Salary Schedule,**
   - A. Regular Teacher
   - B. Teacher Support
   - C. Retiree-Teacher (working >49%)

3. **2013-14 School Nutrition Program Salary Schedule**

4. **2013-14 PreK Employee Salary Schedule**

5. **2013-14 Substitute Employee Salary Schedule**

6. **2013-14 Supplemental Duty Salary Schedule**

III. Comparative Salary Data

Fulton County Schools
Where Students Come First

2013-14
Work Day Calendars

Which includes the following documents:

Work Day Calendar Begin/End Date Summary
235-Day Work Day Calendar
220-Day Work Day Calendar
210-Day Work Day Calendar
190-Day Work Day Calendar
190-Day (SNP) Work Day Calendar
182-Day (SNP) Work Day Calendar
182-Day (Bus Driver) Work Day Calendar
182-Day (PreK) Work Day Calendar
177-Day Work Day Calendar

Fulton County Board of Education
2013-14 Work Day Calendar
Begin/End Dates

FY14 Calendar	Position	*Begin*	*End*
177	Clinic Assistants Media Paraprofessionals Instructional Paraprofessionals (Excluding Regular Pre-K) School Liaisons School Nurses	August 12, 2013	May 23, 2014
182	Regular Pre-K Instructional Paraprofessionals	August 06, 2013	May 23, 2014
182 SNP	School Nutrition Program Workers School Nutrition Production Chef	August 5, 2013	May 23, 2014
182	Bus Drivers	August 5, 2013	May 23, 2014
190 SNP	School Nutrition Program Managers	August 1, 2013	May 29, 2014
190	HS Head Counselors Career/Technology Extended Day/Extended Learning Professional Assistants 190-day School Technology Specialists Classroom Teachers/Media Specialists PreK Classroom Teachers Educational Interpreters Counselors Curriculum Support Specialists Data Support Specialists (Title I) Elementary CSTs Graduation Coaches Instructional Coaches IST Teachers Program Specialists-190 Residency Verification Officers School Psychologists School Resource Officers School Social Workers Work-Based Learning Administrators	August 1, 2013	May 29, 2014
210	School Data Clerks School Nutrition Training Specialists	July 22, 2013	June 13, 2014
220	Assistant Principals Personnel Investigators	July 22, 2013	June 27, 2014
235	Administrative/Professional-235 Central Office Custodians Maintenance Principals Professional Assistants-235 Program Specialists-235 Transportation Mechanics Warehouse	July 1, 2013	June 30, 2014

Fulton County Schools
Where Students Come First

Fulton County Board of Education
2013-14 Work Day Calendar -DRAFT

235 DAY EMPLOYEE WORK CALENDAR FOR 2013-14

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

Fulton County Board of Education
2013-14 Work Day Calendar - DRAFT

220 DAY EMPLOYEE WORK CALENDAR FOR 2013-14

Teacher work day - no school for students

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

Fulton County Board of Education
2013-14 Work Day Calendar - DRAFT

210 DAY EMPLOYEE WORK CALENDAR FOR 2013-14

Teacher work day - no school for students

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

Fulton County Board of Education
2013-14 Work Day Calendar - DRAFT

190 DAY EMPLOYEE WORK CALENDAR FOR 2013-14

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

Fulton County Board of Education
2013-14 Work Day Calendar - DRAFT

190 DAY FOOD SERVICE MGR EMPLOYEE WORK CALENDAR FOR 2013-14

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

Fulton County Board of Education
2013-14 Work Day Calendar - DRAFT

182 DAY WORK CALENDAR FOR 2013-14 (School Nutrition)

Prof Learning Day

Teacher work day - no school for students

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

Fulton County Board of Education
2013-14 Work Day Calendar - DRAFT

182 DAY CALENDAR FOR 2013-14 (Transportation)

Prof Learning Day

Teacher work day - no school for students

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

Fulton County Board of Education
2013-14 Work Day Calendar - DRAFT

182 DAY CALENDAR FOR 2013-14 (PreK)

Prof Learning Day

Teacher work day - no school for students

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

Fulton County Board of Education
2013-14 Work Day Calendar - DRAFT

177 DAY EMPLOYEE WORK CALENDAR FOR 2013-14

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

2013-14
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)

2013-14 Position Listing

Non-Teaching Salary Schedule
PROFESSIONAL (A) Salary Scale

Job Title	Grade	Scale
Accounting Assistant II	24	A - 235
Accounting Assistant III	25	A - 235
Accounting Assistant IV	26	A - 235
Alarm Response Officer	28	A - 190
Assistant Foreman	28	A - 235
Assistant Supervisor, Transportation	28	A - 235
Building Custodian I	20	A - 235
Building Custodian II	23	A - 235
Building Custodian III	25	A - 235
Bus Driver	24	A - 182
Buyer	28	A - 235
Campus Security Associate	24	A - 190
Certified Occupational Therapy Assistant	28	A - 190
Clinic Assistant	21	A - 177
Data Control Clerk - Applications	24	A - 235
Data Control Clerk - Records	25	A - 235
Data Control Clerk - School Police	24	A - 235
Data Control Clerk - Student Information	24	A - 235
Data Control Clerk - Warehouse	24	A - 235
Educational Interpreter	28	A - 190
Electronic Technician	26	A - 235
Environmental Technician	26	A - 235
Exec Secretary to Supt/Board	28	A - 235
Fleet Mechanic I	25	A - 235
Fleet Mechanic III	27	A - 235
Food Service Manager I	26	SNP 190
Food Service Manager II	27	SNP 190
Food Service Manager III	28	SNP 190
Hazardous Materials Specialist	28	A - 235
Instructional Paraprofessional	22	A - 177
Instructional Paraprofessional - Pre-K	NA	Pre-K 182
Inventory Processor	23	A - 235
Lead Supply Person	25	A - 235

Job Title	Grade	Scale
Maintenance Mechanic I	25	A - 235
Maintenance Mechanic II	26	A - 235
Maintenance Mechanic III	27	A - 235
Parent Involvement Specialist	27	A - 235
Pension Counselor	28	A - 235
Pension Payroll Specialist	27	A - 235
Personnel Investigator	28	A - 220
Physical Therapy Assistant	28	A - 190
Printer	25	A - 235
Professional Assistant II	24	A - 235
Professional Assistant II (Sch-Based)	24	A - 190
Professional Assistant III	26	A - 235
Professional Assistant III (Sch-Based)	26	A - 235
Professional Assistant IV	27	A - 235
Registrar	25	A - 210
School Assistant (Non-Instructional)	22	A - 177
School Data Clerk	25	A - 210
School Liaison	22	A - 177
School Nurse	28	A - 177
School Police Officer	28	A - 190
School Technology Specialist	28	A - 190
Specialist I	27	A - 235
Specialist II	28	A - 235
Speech-Language Pathologist Assistant	28	A - 190
Supply Person - Warehouse	23	A - 235
Supv, Printing	28	A - 235
Supv, Supply Operations	28	A - 235
Technical Support Specialist I	27	A - 235
Technical Support Specialist II	28	A - 235
Trades Helper	23	A - 235
Training Specialist - School Nutrition	27	A - 210

Fulton County Board of Education
2013-14 Non-Teaching Salary Schedule
Salary Scale A - Professional

		Step																							
	Grade	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20	21	22	23	24
235	20	$ 20,717	$ 20,717	$ 21,297	$ 21,893	$ 22,506	$ 23,136	$ 23,784	$ 24,450	$ 25,135	$ 25,839	$ 26,563	$ 27,307	$ 28,072	$ 28,858	$ 29,666	$ 30,497	$ 31,351	$ 32,229	$ 33,131	$ 34,059	$ 35,013	$ 35,993	$ 37,001	$ 38,037
	21	$ 22,076	$ 22,076	$ 22,694	$ 23,329	$ 23,982	$ 24,654	$ 25,344	$ 26,054	$ 26,783	$ 27,533	$ 28,304	$ 29,096	$ 29,911	$ 30,749	$ 31,610	$ 32,495	$ 33,405	$ 34,340	$ 35,302	$ 36,290	$ 37,306	$ 38,351	$ 39,425	$ 40,529
	22	$ 23,746	$ 23,746	$ 24,411	$ 25,095	$ 25,798	$ 26,520	$ 27,263	$ 28,026	$ 28,811	$ 29,618	$ 30,447	$ 31,300	$ 32,176	$ 33,077	$ 34,003	$ 34,955	$ 35,934	$ 36,940	$ 37,974	$ 39,037	$ 40,130	$ 41,254	$ 42,409	$ 43,596
	23	$ 25,731	$ 25,731	$ 26,451	$ 27,192	$ 27,953	$ 28,736	$ 29,541	$ 30,368	$ 31,218	$ 32,092	$ 32,991	$ 33,915	$ 34,865	$ 35,841	$ 36,845	$ 37,877	$ 38,938	$ 40,028	$ 41,149	$ 42,301	$ 43,485	$ 44,703	$ 45,955	$ 47,242
	24	$ 28,133	$ 28,133	$ 28,921	$ 29,731	$ 30,563	$ 31,419	$ 32,299	$ 33,203	$ 34,133	$ 35,089	$ 36,072	$ 37,082	$ 38,120	$ 39,187	$ 40,284	$ 41,412	$ 42,572	$ 43,764	$ 44,989	$ 46,249	$ 47,544	$ 48,875	$ 50,244	$ 51,651
	25	$ 30,850	$ 30,850	$ 31,714	$ 32,602	$ 33,515	$ 34,453	$ 35,418	$ 36,410	$ 37,429	$ 38,477	$ 39,554	$ 40,661	$ 41,799	$ 42,969	$ 44,172	$ 45,409	$ 46,680	$ 47,987	$ 49,331	$ 50,712	$ 52,132	$ 53,592	$ 55,093	$ 56,636
	26	$ 33,982	$ 33,982	$ 34,933	$ 35,911	$ 36,917	$ 37,951	$ 39,014	$ 40,106	$ 41,229	$ 42,383	$ 43,570	$ 44,790	$ 46,044	$ 47,333	$ 48,658	$ 50,020	$ 51,421	$ 52,861	$ 54,341	$ 55,863	$ 57,427	$ 59,035	$ 60,688	$ 62,387
	27	$ 37,845	$ 37,845	$ 38,905	$ 39,994	$ 41,114	$ 42,265	$ 43,448	$ 44,665	$ 45,916	$ 47,202	$ 48,524	$ 49,883	$ 51,280	$ 52,716	$ 54,192	$ 55,709	$ 57,269	$ 58,873	$ 60,521	$ 62,216	$ 63,958	$ 65,749	$ 67,590	$ 69,483
	28	$ 42,337	$ 42,337	$ 43,522	$ 44,741	$ 45,994	$ 47,282	$ 48,606	$ 49,967	$ 51,366	$ 52,804	$ 54,283	$ 55,803	$ 57,365	$ 58,971	$ 60,622	$ 62,319	$ 64,064	$ 65,858	$ 67,702	$ 69,598	$ 71,547	$ 73,550	$ 75,609	$ 77,726

		Step																							
	Grade	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20	21	22	23	24
220	28	$ 39,634	$ 39,634	$ 40,744	$ 41,885	$ 43,058	$ 44,264	$ 45,503	$ 46,777	$ 48,087	$ 49,433	$ 50,817	$ 52,240	$ 53,703	$ 55,207	$ 56,753	$ 58,342	$ 59,976	$ 61,655	$ 63,381	$ 65,156	$ 66,980	$ 68,855	$ 70,783	$ 72,765

		Step																							
	Grade	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20	21	22	23	24
210	25	$ 27,567	$ 27,567	$ 28,339	$ 29,132	$ 29,948	$ 30,787	$ 31,649	$ 32,535	$ 33,446	$ 34,382	$ 35,345	$ 36,335	$ 37,352	$ 38,398	$ 39,473	$ 40,578	$ 41,714	$ 42,882	$ 44,083	$ 45,317	$ 46,586	$ 47,890	$ 49,231	$ 50,609
	27	$ 33,820	$ 33,820	$ 34,767	$ 35,740	$ 36,741	$ 37,770	$ 38,828	$ 39,915	$ 41,033	$ 42,182	$ 43,363	$ 44,577	$ 45,825	$ 47,108	$ 48,427	$ 49,783	$ 51,177	$ 52,610	$ 54,083	$ 55,597	$ 57,154	$ 58,754	$ 60,399	$ 62,090

		Step																							
	Grade	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20	21	22	23	24
190	22	$ 19,200	$ 19,200	$ 19,738	$ 20,291	$ 20,859	$ 21,443	$ 22,043	$ 22,660	$ 23,294	$ 23,946	$ 24,617	$ 25,306	$ 26,015	$ 26,743	$ 27,492	$ 28,262	$ 29,053	$ 29,866	$ 30,702	$ 31,562	$ 32,446	$ 33,354	$ 34,288	$ 35,248
	24	$ 22,746	$ 22,746	$ 23,383	$ 24,038	$ 24,711	$ 25,403	$ 26,114	$ 26,845	$ 27,597	$ 28,370	$ 29,164	$ 29,981	$ 30,820	$ 31,683	$ 32,570	$ 33,482	$ 34,419	$ 35,383	$ 36,374	$ 37,392	$ 38,439	$ 39,515	$ 40,621	$ 41,758
	26	$ 27,476	$ 27,476	$ 28,245	$ 29,036	$ 29,849	$ 30,685	$ 31,544	$ 32,427	$ 33,335	$ 34,268	$ 35,227	$ 36,213	$ 37,227	$ 38,269	$ 39,341	$ 40,443	$ 41,575	$ 42,739	$ 43,936	$ 45,166	$ 46,431	$ 47,731	$ 49,067	$ 50,441
	27	$ 30,598	$ 30,598	$ 31,455	$ 32,336	$ 33,241	$ 34,172	$ 35,129	$ 36,113	$ 37,124	$ 38,163	$ 39,232	$ 40,331	$ 41,460	$ 42,621	$ 43,814	$ 45,041	$ 46,302	$ 47,598	$ 48,931	$ 50,301	$ 51,709	$ 53,157	$ 54,645	$ 56,175
	28	$ 34,232	$ 34,232	$ 35,190	$ 36,175	$ 37,188	$ 38,229	$ 39,299	$ 40,399	$ 41,530	$ 42,693	$ 43,888	$ 45,117	$ 46,380	$ 47,679	$ 49,014	$ 50,386	$ 51,797	$ 53,247	$ 54,738	$ 56,271	$ 57,847	$ 59,467	$ 61,132	$ 62,844

		Step																							
	Grade	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20	21	22	23	24
182	24	$ 13,616	$ 13,616	$ 13,997	$ 14,389	$ 14,792	$ 15,206	$ 15,632	$ 16,070	$ 16,520	$ 16,983	$ 17,459	$ 17,948	$ 18,451	$ 18,968	$ 19,499	$ 20,045	$ 20,606	$ 21,183	$ 21,776	$ 22,386	$ 23,013	$ 23,657	$ 24,319	$ 25,000

		Step																							
	Grade	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20	21	22	23	24
177	21	$ 16,626	$ 16,626	$ 17,092	$ 17,571	$ 18,063	$ 18,569	$ 19,089	$ 19,623	$ 20,172	$ 20,737	$ 21,318	$ 21,915	$ 22,529	$ 23,160	$ 23,808	$ 24,475	$ 25,160	$ 25,864	$ 26,588	$ 27,332	$ 28,097	$ 28,884	$ 29,693	$ 30,524
	22	$ 17,885	$ 17,885	$ 18,386	$ 18,901	$ 19,430	$ 19,974	$ 20,533	$ 21,108	$ 21,699	$ 22,307	$ 22,932	$ 23,574	$ 24,234	$ 24,913	$ 25,611	$ 26,328	$ 27,065	$ 27,823	$ 28,602	$ 29,403	$ 30,226	$ 31,072	$ 31,942	$ 32,836
	26	$ 25,594	$ 25,594	$ 26,311	$ 27,048	$ 27,805	$ 28,584	$ 29,384	$ 30,207	$ 31,053	$ 31,922	$ 32,816	$ 33,735	$ 34,680	$ 35,651	$ 36,649	$ 37,675	$ 38,730	$ 39,814	$ 40,929	$ 42,075	$ 43,253	$ 44,464	$ 45,709	$ 46,989
	28	$ 31,886	$ 31,886	$ 32,779	$ 33,697	$ 34,641	$ 35,611	$ 36,608	$ 37,633	$ 38,687	$ 39,770	$ 40,884	$ 42,029	$ 43,206	$ 44,416	$ 45,660	$ 46,938	$ 48,252	$ 49,603	$ 50,992	$ 52,420	$ 53,888	$ 55,397	$ 56,948	$ 58,543

2013-14 Position Listing

Non-Teaching Salary Schedule
EXECUTIVE (B) Salary Scale

Job Title	Grade	Scale
Area Executive Director	35	B - 235
Area Superintendent	37	B - 235
Asst Superintendent, Learning/Teaching	38	B - 235
Asst Superintendent, Student Support Svcs	38	B - 235
Auditor/Accountant IV	30	B - 235
Budget Analyst III	30	B - 235
Captain - School Police Officers	31	B - 235
Career Tech Analyst	30	B - 190
Chief Financial Officer	38	B - 235
Chief Information Officer	38	B - 235
Chief School Police	32	B - 235
Chief Strategy & Innovation Officer	38	B - 235
Chief Talent Officer	38	B - 235
Cluster School Nurse	29	B - 190
Coord Academics	32	B - 235
Coord Advanced Studies	32	B - 235
Coord Architectural	32	B - 235
Coord Career/Technology	31	B - 235
Coord Charter Schools	32	B - 235
Coord Communication Technology	31	B - 235
Coord Compliance	32	B - 235
Coord Continuous Improvement	32	B - 235
Coord Data Utilization	32	B - 235
Coord Early Childhood & Remedial Prog	32	B - 235
Coord Emergency Management	31	B - 235
Coord Engineering	32	B - 235
Coord Environmental Services	31	B - 235
Coord ESOL	32	B - 235
Coord Facilities Services	32	B - 235
Coord Fine Arts	32	B - 235
Coord Fulton Education Foundation	31	B - 235
Coord Grants	31	B - 235
Coord Guidance/Counseling/SSW	32	B - 235
Coord Health/Physical Education	32	B - 235
Coord IT Training and Support	32	B - 235
Coord Media Relations	32	B - 235
Coord Professional Learning	31	B - 235
Coord Property Control	32	B - 235
Coord School Nutrition Program	32	B - 235
Coord Services for Exceptional Children	32	B - 235
Coord Student Health Services	32	B - 235
Coord Talent Management	32	B - 235
Coord Teacher/Staff Quaity	31	B - 235
Coord Transportation	32	B - 235
Coord Virtual & Extended Learning	31	B - 235
Coord Utilities Services	32	B - 235
Coord Warehouse/Supply Services	32	B - 235

Job Title	Grade	Scale
Coord Warehouse/Supply Services	32	B - 235
Counselor	30	B - 190
Database Administrator	32	B - 235
Deputy Superintendent, Academics	39	B - 235
Deputy Superintendent, Operations	39	B - 235
Developer, Finance and Logistics	31	B - 235
Developer, Human Resources	31	B - 235
Developer, Portal	31	B - 235
Dir Admin Svcs, Exceptional Children	33	B - 235
Dir Assessment and Evaluation	33	B - 235
Dir Athletics	34	B - 235
Dir Capital Improvements	34	B - 235
Dir Data Whse & Enterpise Architecture	33	B - 235
Dir Enterprise Applications	34	B - 235
Dir Human Resources	34	B - 235
Dir Humanities	33	B - 235
Dir Instructional Technology	34	B - 235
Dir Internal Audit	33	B - 235
Dir Land Management	34	B - 235
Dir Project Management	33	B - 235
Dir Safety & Security	34	B - 235
Dir School Governance & Flexibility	34	B - 235
Dir Services for Exceptional Children	33	B - 235
Dir STEM	33	B - 235
Dir Stud Disc, Prevention & Intervention	33	B - 235
Dir Student Information Systems	34	B - 235
Dir Title I	34	B - 235
Dir Transportation	34	B - 235
Exec Dir Accounting Systems	35	B - 235
Exec Dir Budget Services	35	B - 235
Exec Dir Communications & Const. Svcs	35	B - 235
Exec Dir CTAE and TVE	35	B - 235
Exec Dir Facilities Services	35	B - 235
Exec Dir Fiscal Services	35	B - 235
Exec Dir Guidance/Counseling/SSW	35	B - 235
Exec Dir Human Resources	35	B - 235
Exec Dir Learning and Development	35	B - 235
Exec Dir Operational Planning	35	B - 235
Exec Dir Pension Services	35	B - 235
Exec Dir School Nutrition Program	35	B - 235
Exec Dir Talent Mgnt & Org Dev	35	B - 235
Exec Dir Transportation	35	B - 235
Exec Dir, Accountability	35	B - 235
Exec Dir, Contracting Services	35	B - 235
Exec School Flexibility & Governance	35	B - 235
Executive Manager	34	B - 235
Facilitator, School Governance & Flexibility	29	B - 235

2013-14 Position Listing

Non-Teaching Salary Schedule
EXECUTIVE (B) Salary Scale

Job Title	Grade	Scale
Financial Analyst	29	B - 235
Fiscal and Community Analyst	29	B - 235
Foreman - Maint/Trans	29	B - 235
Lieutenant, School Police Officers	29	B - 235
Mgr, Assessment Development	31	B - 235
Mgr, Board Services	29	B - 235
Mgr, Communications	31	B - 235
Mgr, Employee Compensation	31	B - 235
Mgr, IT Program Manager	31	B - 235
Mgr, IT Projects	31	B - 235
Mgr, Position Control/Org Management	31	B - 235
Mgr, School Governance	31	B - 235
Mgr, School Master Schedule Support	31	B - 235
Mgr, Student Information System	31	B - 235
Museum Curator	30	B - 235
Network Administrator	31	B - 235
Planning Analyst	30	B - 235
Portables Manager	30	B - 235
Program Admin - 504 and SST	29	B - 235
Program Evaluation Analyst	30	B - 235
Program Specialist-190	30	B - 190
Program Specialist-235	30	B - 235
Project Administrator	30	B - 235
Property Anayst III	29	B - 235
Purchasing Agent	31	B - 235
Records Retention Program Mgr	30	B - 235
Renovations Mgr	30	B - 235
Risk Manager	31	B - 235
SAP Basis/Security Administrator	32	B - 235
SAP Financial/HCM Svs Administrator	32	B - 235
SAP Jr Admin - Sys Admin	32	B - 235
School Psycholgist	30	B - 190
School Social Worker	30	B - 190
Share Point Administrator	30	B - 235
Supv Accounts Payable	29	B - 235
Supv Benefits	30	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 Wiring	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
Warehouse Manager	29	B - 235
Work-Based Learning Administrator	30	B - 235

Salary Scale B - Executive

		Step																	
	Grade	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19
235	29	$ 55,468	$ 55,468	$ 57,021	$ 58,618	$ 60,259	$ 61,946	$ 63,680	$ 65,463	$ 67,296	$ 69,180	$ 71,117	$ 73,108	$ 75,155	$ 77,259	$ 79,422	$ 81,646	$ 83,932	$ 86,282	$ 88,698
	30	$ 58,897	$ 58,897	$ 60,546	$ 62,241	$ 63,984	$ 65,776	$ 67,618	$ 69,511	$ 71,457	$ 73,458	$ 75,515	$ 77,629	$ 79,803	$ 82,037	$ 84,334	$ 86,695	$ 89,122	$ 91,617	$ 94,182
	31	$ 62,967	$ 62,967	$ 64,730	$ 66,542	$ 68,405	$ 70,320	$ 72,289	$ 74,313	$ 76,394	$ 78,533	$ 80,732	$ 82,992	$ 85,316	$ 87,705	$ 90,161	$ 92,686	$ 95,281	$ 97,949	$ 100,692
	32	$ 67,732	$ 67,732	$ 69,629	$ 71,579	$ 73,583	$ 75,643	$ 77,761	$ 79,938	$ 82,176	$ 84,477	$ 86,842	$ 89,274	$ 91,774	$ 94,344	$ 96,986	$ 99,702	$ 102,494	$ 105,364	$ 108,314
	33	$ 73,371	$ 73,371	$ 75,425	$ 77,537	$ 79,708	$ 81,940	$ 84,234	$ 86,593	$ 89,018	$ 91,510	$ 94,072	$ 96,706	$ 99,414	$ 102,198	$ 105,060	$ 108,002	$ 111,026	$ 114,135	$ 117,331
	34	$ 79,996	$ 79,996	$ 82,236	$ 84,539	$ 86,906	$ 89,339	$ 91,841	$ 94,413	$ 97,057	$ 99,775	$ 102,569	$ 105,441	$ 108,393	$ 111,428	$ 114,548	$ 117,755	$ 121,052	$ 124,441	$ 127,925
	35	$ 82,815	$ 82,815	$ 85,134	$ 87,518	$ 89,968	$ 92,487	$ 95,077	$ 97,739	$ 100,476	$ 103,289	$ 106,181	$ 109,154	$ 112,210	$ 115,352	$ 118,582	$ 121,902	$ 125,315	$ 128,824	$ 132,431
	36	$ 88,740	$ 88,740	$ 91,225	$ 93,779	$ 96,405	$ 99,104	$ 101,879	$ 104,732	$ 107,665	$ 110,680	$ 113,779	$ 116,965	$ 120,240	$ 123,607	$ 127,068	$ 130,626	$ 134,284	$ 138,044	$ 141,909
	37	$ 95,755	$ 95,755	$ 98,436	$ 101,192	$ 104,025	$ 106,938	$ 109,932	$ 113,010	$ 116,174	$ 119,427	$ 122,771	$ 126,209	$ 129,743	$ 133,376	$ 137,111	$ 140,950	$ 144,897	$ 148,954	$ 153,125
	38	$ 103,969	$ 103,969	$ 106,880	$ 109,873	$ 112,949	$ 116,112	$ 119,363	$ 122,705	$ 126,141	$ 129,673	$ 133,304	$ 137,036	$ 140,873	$ 144,817	$ 148,872	$ 153,040	$ 157,325	$ 161,730	$ 166,258
	39	$ 113,683	$ 113,683	$ 116,866	$ 120,138	$ 123,502	$ 126,960	$ 130,515	$ 134,169	$ 137,926	$ 141,788	$ 145,758	$ 149,839	$ 154,034	$ 158,347	$ 162,781	$ 167,339	$ 172,024	$ 176,841	$ 181,793

		Step																	
	Grade	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19
190	29	$ 44,846	$ 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	$ 69,760	$ 71,713
	30	$ 47,618	$ 47,618	$ 48,951	$ 50,322	$ 51,731	$ 53,179	$ 54,668	$ 56,199	$ 57,773	$ 59,391	$ 61,054	$ 62,764	$ 64,521	$ 66,328	$ 68,185	$ 70,094	$ 72,057	$ 74,075	$ 76,149

2013-14 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 - 220
High School Principal	35	C - 235
Middle School Assistant Principal	32	C - 220
Middle School Principal	34	C - 235

Fulton County Board of Education
2013-14 Non-Teaching Salary Schedule

Salary Scale C - Principal/Assistant Principal

		Step																
	Grade	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
235	33	$ 77,537	$ 77,537	$ 79,708	$ 81,940	$ 84,234	$ 86,593	$ 89,018	$ 91,510	$ 94,072	$ 96,706	$ 99,414	$ 102,198	$ 105,060	$ 108,002	$ 111,026	$ 114,135	$ 117,331
	34	$ 84,539	$ 84,539	$ 86,906	$ 89,339	$ 91,841	$ 94,413	$ 97,057	$ 99,775	$ 102,569	$ 105,441	$ 108,393	$ 111,428	$ 114,548	$ 117,755	$ 121,052	$ 124,441	$ 127,925
	35	$ 87,518	$ 87,518	$ 89,968	$ 92,487	$ 95,077	$ 97,739	$ 100,476	$ 103,289	$ 106,181	$ 109,154	$ 112,210	$ 115,352	$ 118,582	$ 121,902	$ 125,315	$ 128,824	$ 132,431

		Step																
	Grade	**1**	**2**	**3**	**4**	**5**	**6**	**7**	**8**	**9**	**10**	**11**	**12**	**13**	**14**	**15**	**16**	**17**
220	31	$ 62,295	$ 62,295	$ 64,039	$ 65,832	$ 67,675	$ 69,570	$ 71,518	$ 73,520	$ 75,579	$ 77,695	$ 79,870	$ 82,106	$ 84,405	$ 86,768	$ 89,198	$ 91,696	$ 94,263
	32	$ 67,011	$ 67,011	$ 68,887	$ 70,816	$ 72,799	$ 74,837	$ 76,932	$ 79,086	$ 81,300	$ 83,576	$ 85,916	$ 88,322	$ 90,795	$ 93,337	$ 95,950	$ 98,637	$ 101,399

2013-14
Teacher
Salary Schedule

Which includes the following Board approved documents:

190 Day Teacher Salary Scale - **Regular**
Teacher Support Salary Scale – **TSS**

2013-14 Position Listing

Teaching Salary Schedule

Job Title	Contract Days	Pay Scale
Data Support Specialist (Title I)	190	TSS
Media Specialist	190	Regular
Speech Language Pathologist	190	Regular
Occupational Therapist	190	Regular
Physical Therapist	190	Regular
RTI Resource Support	190	TSS
Teacher - CST	190	TSS
Teacher - Graduation Coach	190	TSS
Teacher - Instructional Coach	190	TSS
Teacher - IST	190	TSS
Teacher - Regular Classroom	190	Regular
Teacher - Special Education	190	Regular
Teacher - Pre-Kindergarten	190	Pre-K

DRAFT

FULTON COUNTY BOARD OF EDUCATION
TEACHER (190 DAY) SALARY SCHEDULE
2013-14 SCHOOL YEAR

Regular
Apr-13

STEP - - >	1.028			
13-14 BASE - - >	$ 3,267	$ 3,627	$ 3,953	$ 4,250
1.03				
2013-14 BASE -->	$ 3,267	$ 3,627	$ 3,953	$ 4,250

	T4 - Bachelors		T5 - Masters		T6 - Specialist		T7 - Doctorate	
STEP	MONTH	ANNUAL	MONTH	ANNUAL	MONTH	ANNUAL	MONTH	ANNUAL
0	$3,359	$40,308	$3,729	$44,748	$4,065	$48,780	$4,368	$52,416
1	$3,359	$40,308	$3,729	$44,748	$4,065	$48,780	$4,368	$52,416
2	$3,359	$40,308	$3,729	$44,748	$4,065	$48,780	$4,368	$52,416
3	$3,359	$40,308	$3,729	$44,748	$4,065	$48,780	$4,368	$52,416
4	$3,359	$40,308	$3,729	$44,748	$4,065	$48,780	$4,368	$52,416
5	$3,453	$41,436	$3,833	$45,996	$4,179	$50,148	$4,491	$53,892
6	$3,453	$41,436	$3,833	$45,996	$4,179	$50,148	$4,491	$53,892
7	$3,501	$42,012	$3,887	$46,644	$4,238	$50,856	$4,554	$54,648
8	$3,550	$42,600	$3,941	$47,292	$4,297	$51,564	$4,618	$55,416
9	$3,650	$43,800	$4,051	$48,612	$4,417	$53,004	$4,747	$56,964
10	$3,752	$45,024	$4,164	$49,968	$4,541	$54,492	$4,880	$58,560
11	$3,857	$46,284	$4,281	$51,372	$4,668	$56,016	$5,062	$60,749
12	$3,965	$47,580	$4,401	$52,812	$4,799	$57,588	$5,214	$62,566
13	$4,077	$48,924	$4,524	$54,288	$4,933	$59,196	$5,301	$63,617
14	$4,191	$50,292	$4,651	$55,812	$5,071	$60,852	$5,450	$65,400
15	$4,308	$51,696	$4,781	$57,372	$5,213	$62,556	$5,603	$67,236
16	$4,429	$53,148	$4,915	$58,980	$5,359	$64,308	$5,760	$69,120
17	$4,553	$54,636	$5,053	$60,636	$5,509	$66,108	$5,921	$71,052
18	$4,680	$56,160	$5,194	$62,328	$5,663	$67,956	$6,087	$73,044
19	$4,811	$57,732	$5,339	$64,068	$5,822	$69,864	$6,257	$75,084
20	$4,946	$59,352	$5,488	$65,856	$5,985	$71,820	$6,432	$77,184
21	$4,946	$59,352	$5,488	$65,856	$5,985	$71,820	$6,432	$77,184
22	$5,084	$61,008	$5,642	$67,704	$6,153	$73,836	$6,612	$79,344
23	$5,084	$61,008	$5,642	$67,704	$6,153	$73,836	$6,612	$79,344
24	$5,226	$62,712	$5,800	$69,600	$6,325	$75,900	$6,797	$81,564
25	$5,372	$64,464	$5,962	$71,544	$6,502	$78,024	$6,987	$83,844
26	$5,372	$64,464	$5,962	$71,544	$6,502	$78,024	$6,987	$83,844
OVER 26	$5,372	$64,464	$5,962	$71,544	$6,502	$78,024	$6,987	$83,844
OS*: FY09 Only	*$5,523*	*$66,276*	*$6,129*	*$73,548*	*$6,684*	*$80,208*	*$7,183*	*$86,196*

*Off-Scale (OS): Phantom steps created due to shifting all scales to provide a step without increasing annual salary in FY09

Note: Per the Guidance issued by the GaDOE in regards to HB 280 - Differentiated Compensation for Math and Science Teachers, this additional compensation may be paid contingent upon the appropriation of state funds by the Georgia General Assembly. Therefore, if and when, monies are received by Fulton County Schools from the GaDOE to fund the cost of this additional compensation for FY14, eligible employees, as identified by the GaDOE, will be compensated accordingly.

FULTON COUNTY BOARD OF EDUCATION
TEACHER SUPPORT (190 Day) SALARY SCALE
(Curriculum Support Teachers, Data Support Specialists, Instructional Support Teachers, Graduation Coaches, Instructional Coaches)
2013-14 SCHOOL YEAR

2013-14 BASE -->	$ 3,267		$ 3,627		$ 3,953		$ 4,250	
STEP	T4 - Bachelors		T5 - Masters		T6 - Specialist		T7 - Doctorate	
	MONTH	ANNUAL	MONTH	ANNUAL	MONTH	ANNUAL	MONTH	ANNUAL
0	$3,775	$45,300	$4,145	$49,740	$4,481	$53,772	$4,784	$57,408
1	$3,775	$45,300	$4,145	$49,740	$4,481	$53,772	$4,784	$57,408
2	$3,775	$45,300	$4,145	$49,740	$4,481	$53,772	$4,784	$57,408
3	$3,775	$45,300	$4,145	$49,740	$4,481	$53,772	$4,784	$57,408
4	$3,775	$45,300	$4,145	$49,740	$4,481	$53,772	$4,784	$57,408
5	$3,869	$46,428	$4,249	$50,988	$4,594	$55,128	$4,908	$58,896
6	$3,869	$46,428	$4,249	$50,988	$4,594	$55,128	$4,908	$58,896
7	$3,917	$47,004	$4,303	$51,636	$4,653	$55,836	$4,971	$59,652
8	$3,966	$47,592	$4,357	$52,284	$4,712	$56,544	$5,035	$60,420
9	$4,066	$48,792	$4,467	$53,604	$4,832	$57,984	$5,162	$61,948
10	$4,168	$50,016	$4,580	$54,960	$4,956	$59,472	$5,295	$63,543
11	$4,273	$51,276	$4,697	$56,364	$5,083	$60,996	$5,432	$65,187
12	$4,381	$52,572	$4,817	$57,804	$5,214	$62,568	$5,572	$66,868
13	$4,493	$53,916	$4,940	$59,280	$5,348	$64,176	$5,718	$68,621
14	$4,607	$55,284	$5,067	$60,804	$5,486	$65,832	$5,867	$70,404
15	$4,724	$56,688	$5,197	$62,364	$5,628	$67,536	$6,020	$72,240
16	$4,845	$58,140	$5,331	$63,972	$5,774	$69,288	$6,177	$74,124
17	$4,969	$59,628	$5,469	$65,628	$5,924	$71,088	$6,338	$76,056
18	$5,096	$61,152	$5,610	$67,320	$6,078	$72,936	$6,504	$78,048
19	$5,227	$62,724	$5,755	$69,060	$6,237	$74,844	$6,674	$80,088
20	$5,362	$64,344	$5,904	$70,848	$6,400	$76,800	$6,849	$82,188
21	$5,362	$64,344	$5,904	$70,848	$6,400	$76,800	$6,849	$82,188
22	$5,500	$66,000	$6,058	$72,696	$6,568	$78,816	$7,029	$84,348
23	$5,500	$66,000	$6,058	$72,696	$6,568	$78,816	$7,029	$84,348
24	$5,642	$67,704	$6,216	$74,592	$6,740	$80,880	$7,214	$86,568
25	$5,788	$69,456	$6,378	$76,536	$6,917	$83,004	$7,404	$88,848
26	$5,788	$69,456	$6,378	$76,536	$6,917	$83,004	$7,404	$88,848
OVER 26	$5,788	$69,456	$6,378	$76,536	$6,917	$83,004	$7,404	$88,848
OS*: FY09 Only	*$5,939*	*$71,268*	*$6,545*	*$78,540*	*$7,100*	*$85,200*	*$7,599*	*$91,188*

*Off-Scale (OS): Phantom steps created due to shifting all scales to provide a step without increasing annual salary.

2013-14
School Nutrition
Salary Schedule

Which includes the following Board approved documents:

Food Service Worker Schedule
Production Chef Schedule

Fulton County Board of Education
2013-14 School Nutrition Program Salary Schedule

Salary Scale D - School Nutrition Program

Food Service Worker (Regular)

Hrs/Day	Step	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20	21	22	23	24
	Base Hrly	*$ 10.83*	*$ 10.83*	*$ 11.13*	*$ 11.44*	*$ 11.76*	*$ 12.09*	*$ 12.43*	*$ 12.78*	*$ 13.14*	*$ 13.51*	*$ 13.89*	*$ 14.28*	*$ 14.68*	*$ 15.09*	*$ 15.51*	*$ 15.94*	*$ 16.39*	*$ 16.85*	*$ 17.32*	*$ 17.80*	*$ 18.30*	*$ 18.81*	*$ 19.34*	*$ 19.88*
4.0	*Annual*	$ 7,883	$ 7,883	$ 8,104	$ 8,331	$ 8,561	$ 8,802	$ 9,049	$ 9,304	$ 9,566	$ 9,835	$ 10,112	$ 10,396	$ 10,687	$ 10,986	$ 11,291	$ 11,604	$ 11,932	$ 12,267	$ 12,609	$ 12,958	$ 13,322	$ 13,694	$ 14,080	$ 14,473
	Period	$ 303.20	$ 303.20	$ 311.69	$ 320.41	$ 329.28	$ 338.52	$ 348.04	$ 357.84	$ 367.92	$ 378.28	$ 388.92	$ 399.84	$ 411.04	$ 422.52	$ 434.28	$ 446.32	$ 458.92	$ 471.80	$ 484.96	$ 498.40	$ 512.40	$ 526.68	$ 541.52	$ 556.64
4.5	*Annual*	$ 8,868	$ 8,868	$ 9,117	$ 9,372	$ 9,631	$ 9,902	$ 10,180	$ 10,467	$ 10,762	$ 11,065	$ 11,376	$ 11,695	$ 12,023	$ 12,359	$ 12,703	$ 13,055	$ 13,423	$ 13,800	$ 14,185	$ 14,578	$ 14,988	$ 15,405	$ 15,839	$ 16,282
	Period	$ 341.10	$ 341.10	$ 350.65	$ 360.46	$ 370.44	$ 380.84	$ 391.55	$ 402.57	$ 413.91	$ 425.57	$ 437.54	$ 449.82	$ 462.42	$ 475.34	$ 488.57	$ 502.11	$ 516.29	$ 530.78	$ 545.58	$ 560.70	$ 576.45	$ 592.52	$ 609.21	$ 626.22
5.0	*Annual*	$ 9,854	$ 9,854	$ 10,130	$ 10,413	$ 10,702	$ 11,002	$ 11,311	$ 11,630	$ 11,957	$ 12,294	$ 12,640	$ 12,995	$ 13,359	$ 13,732	$ 14,114	$ 14,505	$ 14,915	$ 15,334	$ 15,761	$ 16,198	$ 16,653	$ 17,117	$ 17,599	$ 18,091
	Period	$ 378.99	$ 378.99	$ 389.61	$ 400.52	$ 411.60	$ 423.15	$ 435.05	$ 447.30	$ 459.90	$ 472.85	$ 486.15	$ 499.80	$ 513.80	$ 528.15	$ 542.85	$ 557.90	$ 573.65	$ 589.75	$ 606.20	$ 623.00	$ 640.50	$ 658.35	$ 676.90	$ 695.80
5.5	*Annual*	$ 10,839	$ 10,839	$ 11,143	$ 11,455	$ 11,772	$ 12,102	$ 12,442	$ 12,793	$ 13,153	$ 13,524	$ 13,904	$ 14,294	$ 14,695	$ 15,105	$ 15,526	$ 15,956	$ 16,406	$ 16,867	$ 17,337	$ 17,818	$ 18,318	$ 18,829	$ 19,359	$ 19,900
	Period	$ 416.89	$ 416.89	$ 428.57	$ 440.57	$ 452.76	$ 465.47	$ 478.56	$ 492.03	$ 505.89	$ 520.14	$ 534.77	$ 549.78	$ 565.18	$ 580.97	$ 597.14	$ 613.69	$ 631.02	$ 648.73	$ 666.82	$ 685.30	$ 704.55	$ 724.19	$ 744.59	$ 765.38
6.0	*Annual*	$ 11,825	$ 11,825	$ 12,156	$ 12,496	$ 12,842	$ 13,202	$ 13,574	$ 13,956	$ 14,349	$ 14,753	$ 15,168	$ 15,594	$ 16,031	$ 16,478	$ 16,937	$ 17,406	$ 17,898	$ 18,400	$ 18,913	$ 19,438	$ 19,984	$ 20,541	$ 21,119	$ 21,709
	Period	$ 454.79	$ 454.79	$ 467.53	$ 480.62	$ 493.92	$ 507.78	$ 522.06	$ 536.76	$ 551.88	$ 567.42	$ 583.38	$ 599.76	$ 616.56	$ 633.78	$ 651.42	$ 669.48	$ 688.38	$ 707.70	$ 727.44	$ 747.60	$ 768.60	$ 790.02	$ 812.28	$ 834.96
6.5	*Annual*	$ 12,810	$ 12,810	$ 13,169	$ 13,537	$ 13,912	$ 14,302	$ 14,705	$ 15,119	$ 15,545	$ 15,982	$ 16,432	$ 16,893	$ 17,366	$ 17,851	$ 18,348	$ 18,857	$ 19,389	$ 19,934	$ 20,490	$ 21,057	$ 21,649	$ 22,252	$ 22,879	$ 23,518
	Period	$ 492.69	$ 492.69	$ 506.49	$ 520.67	$ 535.08	$ 550.10	$ 565.57	$ 581.49	$ 597.87	$ 614.71	$ 632.00	$ 649.74	$ 667.94	$ 686.60	$ 705.71	$ 725.27	$ 745.75	$ 766.68	$ 788.06	$ 809.90	$ 832.65	$ 855.86	$ 879.97	$ 904.54
7.0	*Annual*	$ 13,795	$ 13,795	$ 14,182	$ 14,579	$ 14,982	$ 15,403	$ 15,836	$ 16,282	$ 16,740	$ 17,212	$ 17,696	$ 18,193	$ 18,702	$ 19,225	$ 19,760	$ 20,308	$ 20,881	$ 21,467	$ 22,066	$ 22,677	$ 23,314	$ 23,964	$ 24,639	$ 25,327
	Period	$ 530.59	$ 530.59	$ 545.45	$ 560.72	$ 576.24	$ 592.41	$ 609.07	$ 626.22	$ 643.86	$ 661.99	$ 680.61	$ 699.72	$ 719.32	$ 739.41	$ 759.99	$ 781.06	$ 803.11	$ 825.65	$ 848.68	$ 872.20	$ 896.70	$ 921.69	$ 947.66	$ 974.12
7.5	*Annual*	$ 14,781	$ 14,781	$ 15,195	$ 15,620	$ 16,052	$ 16,503	$ 16,967	$ 17,445	$ 17,936	$ 18,441	$ 18,960	$ 19,492	$ 20,038	$ 20,598	$ 21,171	$ 21,758	$ 22,372	$ 23,000	$ 23,642	$ 24,297	$ 24,980	$ 25,676	$ 26,399	$ 27,136
	Period	$ 568.49	$ 568.49	$ 584.41	$ 600.77	$ 617.40	$ 634.73	$ 652.58	$ 670.95	$ 689.85	$ 709.28	$ 729.23	$ 749.70	$ 770.70	$ 792.23	$ 814.28	$ 836.85	$ 860.48	$ 884.63	$ 909.30	$ 934.50	$ 960.75	$ 987.53	$ 1,015.35	$ 1,043.70
8.0	*Annual*	$ 15,766	$ 15,766	$ 16,208	$ 16,661	$ 17,123	$ 17,603	$ 18,098	$ 18,608	$ 19,132	$ 19,671	$ 20,224	$ 20,792	$ 21,374	$ 21,971	$ 22,583	$ 23,209	$ 23,864	$ 24,534	$ 25,218	$ 25,917	$ 26,645	$ 27,387	$ 28,159	$ 28,945
	Period	$ 606.39	$ 606.39	$ 623.37	$ 640.82	$ 658.56	$ 677.04	$ 696.08	$ 715.68	$ 735.84	$ 756.56	$ 777.84	$ 799.68	$ 822.08	$ 845.04	$ 868.56	$ 892.64	$ 917.84	$ 943.60	$ 969.92	$ 996.80	$ 1,024.80	$ 1,053.36	$ 1,083.04	$ 1,113.28

Production Chef

Hrs/Day	Step	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20	21	22	23	24
	Base Hrly	*12.64*	*12.64*	*13.00*	*13.36*	*$ 13.73*	*$ 14.11*	*$ 14.51*	*$ 14.92*	*$ 15.34*	*$ 15.77*	*$ 16.21*	*$ 16.66*	*$ 17.13*	*$ 17.61*	*$ 18.10*	*$ 18.61*	*$ 19.13*	*$ 19.67*	*$ 20.22*	*$ 20.79*	*$ 21.37*	*$ 21.97*	*$ 22.59*	*$ 23.22*
8.0	*Annual*	$ 18,406	$ 18,406	$ 18,921	$ 19,451	$ 19,991	$ 20,544	$ 21,127	$ 21,724	$ 22,335	$ 22,961	$ 23,602	$ 24,257	$ 24,941	$ 25,640	$ 26,354	$ 27,096	$ 27,853	$ 28,640	$ 29,440	$ 30,270	$ 31,115	$ 31,988	$ 32,891	$ 33,808
	Period	$ 707.91	$ 707.91	$ 727.73	$ 748.11	$ 768.88	$ 790.16	$ 812.56	$ 835.52	$ 859.04	$ 883.12	$ 907.76	$ 932.96	$ 959.28	$ 986.16	$ 1,013.60	$ 1,042.16	$ 1,071.28	$ 1,101.52	$ 1,132.32	$ 1,164.24	$ 1,196.72	$ 1,230.32	$ 1,265.04	$ 1,300.32

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	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20	21	22	23	24
	26	$ 27,476	$ 27,476	$ 28,245	$ 29,036	$ 29,849	$ 30,685	$ 31,544	$ 32,427	$ 33,335	$ 34,268	$ 35,227	$ 36,213	$ 37,227	$ 38,269	$ 39,341	$ 40,443	$ 41,575	$ 42,739	$ 43,936	$ 45,166	$ 46,431	$ 47,731	$ 49,067	$ 50,441
	27	$ 30,598	$ 30,598	$ 31,455	$ 32,336	$ 33,241	$ 34,172	$ 35,129	$ 36,113	$ 37,124	$ 38,163	$ 39,232	$ 40,331	$ 41,460	$ 42,621	$ 43,814	$ 45,041	$ 46,302	$ 47,598	$ 48,931	$ 50,301	$ 51,709	$ 53,157	$ 54,645	$ 56,175
	28	$ 34,232	$ 34,232	$ 35,190	$ 36,175	$ 37,188	$ 38,229	$ 39,299	$ 40,399	$ 41,530	$ 42,693	$ 43,888	$ 45,117	$ 46,380	$ 47,679	$ 49,014	$ 50,386	$ 51,797	$ 53,247	$ 54,738	$ 56,271	$ 57,847	$ 59,467	$ 61,132	$ 62,844

2013-14
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

State Salary Guidelines for FY14 Pre-K Salary Rates 2013 - 2014

Title	Work Days	Salary
Certified Pre-K Teacher (Previously Employed For School Year 2010-2011)	190	Based on 2010-2011 State Salary* Salary will be increased to reflect the 11 additional days for 2013-2014

*** Certified teachers who were employed with Fulton County Schools as a Pre-K teacher for School Year 2010-2011 will retain their FY11 salary, includingTeaching and Experience for applicable work days. This salary will remain the same from July 1, 2011 forward, unless changes are made by the State.**

Title	Work Days	Salary
Certified Pre-K Teacher (Hired School Year 2011- 2012 or After)	190 days	$33,072.17
Non- Certified Pre-K Teacher (Hired School Year 2011- 2012 or After)	190 days	$23,996.96
Pre-K Paraprofessional	182 days	$13,202.53 plus a $3,000 annual supplement for 2013-2014 school year **

Salary information and work days listed above for Pre-K Teachers and Pre-K Paraprofessionals hired for School Year 2013-2014 reflect the State salaries for these positions.

**** Annual supplement is subject to appropriation of funds available in the Pre-K budget for the current year.**

2013-14
Substitute Employee
Salary Schedule

Which includes the following Board approved documents:

Substitute Schedule

FULTON COUNTY BOARD OF EDUCATION
PAY RATES FOR SUBSTITUTE EMPLOYEES
2013-14 SCHOOL YEAR

DAILY RATES	2013-2014	
SCHOOL BASED SUBSTITUTE POSITIONS		
Substitute Paraprofessional/Clinic Aide/Clerical	$77	Per Day
Substitute Teacher	$87	Per Day
Substitute Teacher - Long Term Assignment	$111	Per Day
Substitute School Resource Officer	$181	Per Day
Substitute Professional Support Staff (Counselor, Psychologist, etc)	$259	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
NON-SCHOOL BASED SUBSTITUTE POSITIONS	**2013-2014**	
Substitute Bus Driver	$52	Per Day
Substitute Central Office		
Administrator (Director and Above)	$348	Per Day
Professional (Coordinator)	$274	Per Day
Supervisor (Manager)	$241	Per Day
HOURLY RATES	**2013-2014**	
Bus Aide	$8.74	Per Hour

2013-14
Supplemental
Duty Salary Schedule

Which includes the following Board approved documents:

Supplemental Position Schedule

NON-SCHOOL BASED SUPPLEMENTED DUTY	13/14 Positions Allocated	13/14 Work Day Supplement
Bus Driver Referral*	N/A	$220
Bus Driver Trainer	24	$660

*** 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 90-day probationary period.**

DRAFT **SUPPLEMENT DUTY WORK SCHEDULE**

SUPPLEMENTED DUTY	GR LVL	Finance GL	Finance GL	Positions Allocated	# GSHAA Sanctioned Contest	Month of Work	Month of Work	Other Work Periods	Days Assigned	FY14 Proposed Amount
Equipment Comptroller	E	2050	Other	1		Aug	May		190	$2,013
Extra Curricular Sponsor Elementary	E	2050	Other	4		Aug	May		190	$2,013
Grade Level/Dept. Chair Elementary	E									
Kindergarten	E	2150	Grade/Dept	1		Aug	May		190	$2,013
Grade 1	E	2150	Grade/Dept	1		Aug	May		190	$2,013
Grade 2	E	2150	Grade/Dept	1		Aug	May		190	$2,013
Grade 3	E	2150	Grade/Dept	1		Aug	May		190	$2,013
Grade 4	E	2150	Grade/Dept	1		Aug	May		190	$2,013
Grade 5	E	2150	Grade/Dept	1		Aug	May		190	$2,013
Special Ed (Cat 1-4)	E	2150	Grade/Dept	1		Aug	May		190	$2,013
RTI/SST Team Chair	E	2050	Other	1		Aug	May		190	$3,020
Textbook Inventory	E	2050	Other	1		Aug	May		190	$2,013
Athletic Coordinator	H	2100	Coaching	1		Aug	May		190	$3,623
Band Director	H	2050	Other	1		Aug	May		190	$5,636
Band Assistant Director	H	2050	Other	1		Aug	May		190	$2,013
Baseball Coach Assistant	H	2100	Coaching	2	18	Feb	May		80	$2,214
Baseball Coach Head	H	2100	Coaching	1	18	Feb	May		80	$3,825
Basketball B-Team-Boys	H	2100	Coaching	2	20	Oct	Feb		124	$2,818
Basketball Coach Head-Boys	H	2100	Coaching	2	20	Oct	Feb		124	$5,234
Basketball Coach Jr Var-Boys	H	2100	Coaching	2	20	Oct	Feb		124	$2,818
Basketball Var Assistant-Boys	H	2100	Coaching	2	20	Oct	Feb		124	$2,818
Basketball B-Team-Girls	H	2100	Coaching	2	20	Oct	Feb		124	$2,818
Basketball Coach Head-Girls	H	2100	Coaching	2	20	Oct	Feb		124	$5,234
Basketball Coach Jr Var-Girls	H	2100	Coaching	2	20	Oct	Feb		124	$2,818
Basketball Var Assistant-Girls	H	2100	Coaching	2	20	Oct	Feb		124	$2,818
Business Manager	H	2100	Coaching	1		Aug	May		190	$2,013
Cheerleader Coach 9th Gr Basketball	H	2100	Coaching	1	3	Aug	Feb	Fall/Winter	208	$1,409
Cheerleader Coach B-Team Basketball	H	2100	Coaching	1	3	Aug	Feb	Fall/Winter	208	$1,409
Cheerleader Coach Head Basketball	H	2100	Coaching	1	3	Aug	Feb	Fall/Winter	208	$2,013
Cheerleader Coach 9th Gr. Football	H	2100	Coaching	1	3	Aug	Feb	Fall/Winter	208	$1,409
Cheerleader Coach B-Team Football	H	2100	Coaching	1	3	Aug	Feb	Fall/Winter	208	$1,409
Cheerleader Coach Head Football	H	2100	Coaching	1	3	Aug	Feb	Fall/Winter	208	$2,013
Chorus-H	H	2050	Other	1		Aug	May		190	$3,020
Competitive Cheerleading Sponsor	H	2100	Coaching	1	3	Aug	Feb	Fall/Winter	208	$2,013
Cross Country Coach Head-Boys	H	2100	Coaching	2	10	Aug	Oct		82	$3,020
Cross Country Coach Head-Girls	H	2100	Coaching	2	10	Aug	Oct		82	$3,020
Cross Country Coach Assistant	H	2100	Coaching	1	10	Aug	Oct		82	$2,013
Debate Sponsor	H	2050	Other	1	18	Aug	Feb		159	$2,013
Drama Instructor	H	2050	Other	1	6	Aug	Nov		82	$3,020
Drill/Flag Corps/Majorette/JROTC	H	2100	Coaching	1		Aug	May		190	$2,013
Equipment Comptroller	H	2050	Other	1		Aug	May		190	$2,013
Extra Curricular Sponsor	H	2050	Other	10		Aug	May		190	$2,013
Football Coach Assistant	H	2100	Coaching	9	10	Aug	Nov	May (12 Days Spring Training)	109	$4,227
Football Coach Head	H	2100	Coaching	1	10	Aug	Nov	May (12 Days Spring Training)	109	$6,442
Golf Coach Head	H	2100	Coaching	2	12	Feb	April		81	$2,013
Grade Level/Dept Chair-H	H									
Business Ed/Career	H	2150	Grade/Dept	1		Aug	May		190	$3,709
English	H	2150	Grade/Dept	1		Aug	May		190	$3,709
Foreign Language	H	2150	Grade/Dept	1		Aug	May		190	$3,709
Math	H	2150	Grade/Dept	1		Aug	May		190	$3,709
Science	H	2150	Grade/Dept	1		Aug	May		190	$3,709
Social Studies	H	2150	Grade/Dept	1		Aug	May		190	$3,709
Physical Education	H	2150	Grade/Dept	1		Aug	May		190	$3,709
Special Ed (Cat 1-4)	H	2150	Grade/Dept	1		Aug	May		190	$3,709
Flex (must indicate area)	H	2150	Grade/Dept	1		Aug	May		190	$3,709
Head Counselor	H	2150	Grade/Dept	1		Aug	May		190	$2,416
Gymnastics Coach	H	2100	Coaching	1	10	Feb	May		88	$2,214
Instrumental Director-H	H	2050	Other	1		Aug	May		190	$3,020
Intramural Assistant High	H	2100	Coaching	1		Aug	May		190	$3,221
JROTC Extracurricular	H	2050	Other	1		Aug	May		190	$2,013
Lacrosse Head-Boys	H	2100	Coaching	2	6	Feb	April		81	$3,020
Lacrosse Asst-Boys	H	2100	Coaching	2	6	Feb	April		81	$2,013
Lacrosse Head-Girls	H	2100	Coaching	2	6	Feb	April		81	$3,020
Lacrosse Asst-Girls	H	2100	Coaching	2	6	Feb	April		81	$2,013
Rifle Team	H	2100	Coaching	1		Aug	April	JROTC Only	229	$2,013
Soccer Coach Assistant-Boys	H	2100	Coaching	2	12	Feb	April		81	$2,013
Soccer Coach Head-Boys	H	2100	Coaching	2	12	Feb	April		81	$3,020
Soccer Coach Assistant-Girls	H	2100	Coaching	2	12	Feb	April		81	$2,013
Soccer Coach Head-Girls	H	2100	Coaching	2	12	Feb	April		81	$3,020
Softball Assistant Coach	H	2100	Coaching	1	16	Aug	Oct		68	$2,013
Softball Coach Head	H	2100	Coaching	1	16	Aug	Oct		68	$2,818
RTI/SST Team Chair	H	2050	Other	1		Aug	May		190	$3,020

DRAFT **SUPPLEMENT DUTY WORK SCHEDULE**

Swimming Coach	H	2100	Coaching	1	10	Oct	Feb		124	$2,818
Swimming Coach Assistant	H	2100	Coaching	1	10	Oct	Feb		124	$2,214
Tennis Coach Head	H	2100	Coaching	2	10	Feb	April		62	$2,013
Textbook Inventory	H	2050	Other	1		Aug	May		190	$2,013
Track Assistant Coach-Boys	H	2100	Coaching	2	10	Feb	May		87	$2,013
Track Coach Head-Boys	H	2100	Coaching	2	10	Feb	May		87	$3,422
Track Assistant Coach-Girls	H	2100	Coaching	2	10	Feb	May		87	$2,013
Track Coach Head-Girls	H	2100	Coaching	2	10	Feb	May		87	$3,422
Volleyball Coach Head-Girls	H	2100	Coaching	1	15	Aug	Oct		64	$2,818
Volleyball Coach JV-Girls	H	2100	Coaching	1	15	Aug	Oct		64	$2,013
Wrestling Coach Assistant	H	2100	Coaching	1	20	Oct	Feb		103	$2,617
Wrestling Coach Head	H	2100	Coaching	1	20	Oct	Feb		103	$3,422
Chorus-M	M	2050	Other	1		Aug	May		190	$2,818
Core Subject Area Chair	M	2150	Grade/Dept	5		Aug	May		190	$2,013
RTI/SST Team Chair	M	2050	Other	1		Aug	May		190	$3,020
Equipment Comptroller	M	2050	Other	1		Aug	May		190	$2,013
Extra Curricular Director	M	2050	Other	1		Aug	May		190	$2,416
Extra Curricular Sponsor	M	2050	Other	6		Aug	May		190	$2,013
Grade Level/Dept Chair-M	M									
Grade 6	M	2150	Grade/Dept	1		Aug	May		190	$2,013
Grade 7	M	2150	Grade/Dept	1		Aug	May		190	$2,013
Grade 8	M	2150	Grade/Dept	1		Aug	May		190	$2,013
Connections	M	2150	Grade/Dept	1		Aug	May		190	$2,013
Physical Education	M	2150	Grade/Dept	1		Aug	May		190	$2,013
Special Ed (Cat 1-4)	M	2150	Grade/Dept	1		Aug	May		190	$2,013
Flex (must indicate area)	M	2150	Grade/Dept	1		Aug	May		190	$2,013
Instrumental Director-M	M	2050	Other	2		Aug	May		190	$2,818
Intramural Assistant Fall	M	2100	Coaching	5		Sept	Nov		60	$1,108
Intramural Assistant Winter	M	2100	Coaching	5		Dec	Feb		60	$1,108
Intramural Assistant Spring	M	2100	Coaching	5		Mar	May		60	$1,108
Intramural Leader-M	M	2100	Coaching	1		Sept	May		177	$4,630
Textbook Inventory	M	2050	Other	1		Aug	May		190	$2,013

With the exception of 190 days, all other days worked include Saturdays

2013-14
Additional Pay Schedule

Which includes the following Board approved documents:

Additional Pay Schedule

FULTON COUNTY BOARD OF EDUCATION
ADDITIONAL PAY RATES
2013-14 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	Description	Additional Pay Type	Rate of Pay
A1	Instruction (Enrichment)	Individual provides instructional, enrichment, remedial support 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 a 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 must be pre-approved by PL for instructors to be eligible for Additional Pay
A4	Mentoring	Extended mentoring support/monitoring as prescribed by a developed and Professional Learning department approved teacher mentoring program (GATAPP, QUESTT, and New Teacher Orientation)	Stipend	**GATAPP** Determined by MRESA **QUESTT** $1,200 Year 1 / $600 Year 2 **New Teacher Orientation** $150
A5	Employee Honorarium	Test scoring, science fair, bus driver referral, distinguished schools. Employees must work for Fulton County Schools for at least thirty (30) days before they can be paid for Honorariums	Honorarium	Varies depending on funding (not to exceed $150 in total)
A6	Summer Staff Training Attendance	Incentive for school-based certified staff to attend summer curriculum/instructional strategies course(s) that are pre-approved by the Professional Learning department.	Honorarium	$20.00 per Hour (not to exceed $100 per day)
A7	Athletics	The miscellaneous (non-supplemented) work that supports general athletic events (gate workers, activity bus drivers, and Middle School Extramural) .**Note:** Eligible activity bus drivers must hold a CDL and garner annual certificate via the Transportation Department	Stipend	**High School** Gate Workers - $28.00/Hour Activity Bus Driver - $45/Trip **Middle School Extramural** Soccer (Lining fields) - $28/Hour Volleyball - $12.50/Match Basketball (Score & Clockkeeper) - $12.50/Game
A8	Curriculum Development	Qualified personnel writing or revising curriculum for school/ district use. Final product must be approved by the Curriculum Department. Development includes curriculum map, unit plans, lesson plans and performance assessments for each unit. Revision/edit curriculum or assessments to extent determined by Director/Coordinator	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 leasee must garner the services of a FCS employee in order to access/secure building or use district audio/sound equipment. Stipend/Overtime amount is paid by the leasee to the district	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, including Overtime for that employee
A10	Student Psychological/Special Education Evaluations - (Summer)	Provides psychological and/or special education evaluations for student referrals made during the summer months.	Stipend	Up to $450 per Student Evaluations Up to $250 for PSE & Speech Evaluations (Variant depends on the type and scope of evaluation as determined by the Psychological Service/Special Education
A11	Summer Support - Assistant	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 **Maximum of ten (10) days per Summer per Person**

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 FY13 data. Most metro systems have not fully disclosed the treatment they will apply to their FY14 salary structures.

Please be advised that these comparisons are given to provide a perspective and are based on FY13 data. Most metro systems have not fully disclosed the treatment they will apply to their FY14 salary structures.

CURRENT FY13

Step	Atlanta			Cherokee			Clayton			Cobb			Dekalb			Forsyth			Fulton			Gwinnett		
	Annual	% Inc	R	Annual	% Inc	R	Annual	% Inc	R	Annual	% Inc	R	Annual	% Inc	R	Annual	% Inc	R	Annual	% Inc	R	Annual	% Inc	R
0	$ 43,384		1	$ 39,753		3	$ 39,555		4	$ 38,548		7	$ 40,523		2	$ 38,673		6	$ 39,132		5	$ 37,421		8
1	$ 44,362	2.25%	1	$ 40,232	1.20%	3	$ 39,555	*0.00%*	5	$ 39,854	3.39%	4	$ 40,523	*0.00%*	2	$ 38,673	*0.00%*	7	$ 39,132	*0.00%*	6	$ 37,609	0.50%	8
2	$ 45,364	2.26%	1	$ 40,711	1.19%	2	$ 39,555	*0.00%*	5	$ 40,346	1.23%	4	$ 40,523	*0.00%*	3	$ 38,673	*0.00%*	7	$ 39,132	*0.00%*	6	$ 37,798	0.50%	8
3	$ 46,388	2.26%	1	$ 41,189	1.17%	2	$ 40,532	2.47%	4	$ 41,029	1.69%	3	$ 40,523	*0.00%*	5	$ 39,536	2.23%	6	$ 39,132	*0.00%*	7	$ 38,486	1.82%	8
4	$ 47,434	2.25%	1	$ 41,668	1.16%	3	$ 41,537	2.48%	4	$ 42,669	4.00%	2	$ 40,523	*0.00%*	6	$ 40,533	2.52%	5	$ 40,224	2.79%	7	$ 39,171	1.78%	8
5	$ 48,504	2.26%	1	$ 42,475	1.94%	3	$ 41,989	1.09%	4	$ 43,950	3.00%	2	$ 40,814	0.72%	6	$ 41,560	2.53%	5	$ 40,224	*0.00%*	7	$ 39,770	1.53%	8
6	$ 49,599	2.26%	1	$ 43,639	2.74%	4	$ 43,801	4.32%	3	$ 45,929	4.50%	2	$ 41,163	0.86%	6	$ 42,617	2.54%	5	$ 40,788	1.40%	7	$ 40,565	2.00%	8
7	$ 50,719	2.26%	1	$ 45,257	3.71%	3	$ 44,716	2.09%	4	$ 47,304	2.99%	2	$ 41,697	1.30%	7	$ 44,070	3.41%	5	$ 41,364	1.41%	8	$ 41,882	3.25%	6
8	$ 51,863	2.26%	1	$ 46,883	3.59%	3	$ 46,042	2.97%	4	$ 47,304	*0.00%*	2	$ 42,952	3.01%	7	$ 45,203	2.57%	5	$ 42,528	2.81%	8	$ 43,350	3.51%	6
9	$ 53,033	2.26%	1	$ 46,930	0.10%	5	$ 47,382	2.91%	3	$ 48,722	3.00%	2	$ 44,254	3.03%	7	$ 46,953	3.87%	4	$ 43,716	2.79%	8	$ 44,840	3.44%	6
10	$ 54,230	2.26%	1	$ 48,051	2.39%	4	$ 47,528	0.31%	5	$ 48,722	*0.00%*	2	$ 45,590	3.02%	7	$ 48,348	2.97%	3	$ 44,940	2.80%	8	$ 46,551	3.82%	6
11	$ 55,479	2.30%	1	$ 48,095	0.09%	5	$ 48,904	2.90%	3	$ 50,185	3.00%	2	$ 46,984	3.06%	7	$ 48,348	*0.00%*	4	$ 46,200	2.80%	8	$ 47,404	1.83%	6
12	$ 56,759	2.31%	1	$ 49,536	3.00%	4	$ 49,050	0.30%	5	$ 50,185	*0.00%*	2	$ 48,413	3.04%	6	$ 49,780	2.96%	3	$ 47,496	2.81%	8	$ 48,202	1.68%	7
13	$ 58,068	2.31%	1	$ 49,580	0.09%	6	$ 50,658	3.28%	3	$ 51,690	3.00%	2	$ 49,855	2.98%	4	$ 49,780	*0.00%*	5	$ 48,828	2.80%	8	$ 48,916	1.48%	7
14	$ 59,405	2.30%	1	$ 51,021	2.91%	5	$ 50,804	0.29%	6	$ 51,690	*0.00%*	2	$ 51,378	3.05%	3	$ 51,258	2.97%	4	$ 50,196	2.80%	7	$ 49,743	1.69%	8
15	$ 59,405	*0.00%*	1	$ 51,070	0.10%	7	$ 52,255	2.86%	4	$ 53,243	3.00%	2	$ 52,935	3.03%	3	$ 51,258	*0.00%*	6	$ 51,600	2.80%	5	$ 50,480	1.48%	8
16	$ 59,405	*0.00%*	1	$ 52,603	3.00%	6	$ 52,401	0.28%	7	$ 53,243	*0.00%*	3	$ 54,538	3.03%	2	$ 52,784	2.98%	5	$ 53,040	2.79%	4	$ 51,339	1.70%	8
17	$ 60,775	2.31%	1	$ 52,648	0.09%	7	$ 53,891	2.84%	5	$ 55,016	3.33%	3	$ 55,619	1.98%	2	$ 52,784	*0.00%*	6	$ 54,528	2.81%	4	$ 52,101	1.48%	8
18	$ 60,775	*0.00%*	1	$ 54,228	3.00%	6	$ 54,038	0.27%	7	$ 55,016	*0.00%*	4	$ 55,619	*0.00%*	3	$ 54,360	2.99%	5	$ 56,052	2.79%	2	$ 52,992	1.71%	8
19	$ 60,775	*0.00%*	1	$ 56,532	4.25%	3	$ 55,568	2.83%	6	$ 56,420	2.55%	4	$ 55,619	*0.00%*	5	$ 54,360	*0.00%*	7	$ 57,624	2.80%	2	$ 53,779	1.49%	8
20	$ 62,176	2.31%	1	$ 57,007	0.84%	3	$ 55,714	0.26%	7	$ 56,420	*0.00%*	5	$ 56,699	1.94%	4	$ 55,982	2.98%	6	$ 57,624	*0.00%*	2	$ 54,703	1.72%	8
21	$ 62,176	*0.00%*	1	$ 57,148	0.25%	4	$ 57,287	2.82%	3	$ 56,885	0.82%	5	*$ 56,699*	*0.00%*	6	$ 55,982	*0.00%*	7	$ 59,232	2.79%	2	$ 55,209	0.92%	8
22	$ 62,176	*0.00%*	1	$ 57,148	*0.00%*	5	$ 57,433	0.25%	4	$ 56,885	*0.00%*	7	$ 56,699	*0.00%*	8	***$ 57,662***	3.00%	3	$ 59,232	*0.00%*	2	$ 57,072	3.37%	6
23	$ 63,609	2.30%	1	$ 57,670	0.91%	4	$ 57,579	0.25%	6	$ 56,885	*0.00%*	8	$ 57,803	1.95%	3	$ 57,662	*0.00%*	5	$ 60,888	2.80%	2	$ 57,511	0.77%	7
24	$ 63,609	*0.00%*	1	$ 57,670	*0.00%*	6	$ 57,725	0.25%	5	$ 57,357	0.83%	8	**$ 57,803**	*0.00%*	4	$ 57,662	*0.00%*	7	**$ 62,592**	2.80%	2	$ 57,976	0.81%	3
25	**$ 65,075**	2.30%	1	$ 58,192	0.91%	4	$ 57,871	0.25%	5	$ 57,357	*0.00%*	8	$ 57,803	*0.00%*	6	$ 57,662	*0.00%*	7	$ 62,592	*0.00%*	2	$ 58,346	0.64%	3
26	$ 65,075	*0.00%*	1	$ 58,192	*0.00%*	4	$ 58,017	0.25%	5	$ 57,357	*0.00%*	8	$ 57,803	*0.00%*	6	$ 57,662	*0.00%*	7	$ 62,592	*0.00%*	2	$ 58,688	0.59%	3
27	$ 65,075	*0.00%*	1	**$ 59,229**	1.78%	3	$ 58,163	0.25%	5	**$ 57,841**	0.84%	6	$ 57,803	*0.00%*	7	$ 57,662	*0.00%*	8	$ 62,592	*0.00%*	2	$ 59,043	0.60%	4
28	$ 65,075	*0.00%*	1	$ 59,229	*0.00%*	4	$ 58,309	0.25%	5	$ 57,841	*0.00%*	6	$ 57,803	*0.00%*	7	$ 57,662	*0.00%*	8	$ 62,592	*0.00%*	2	$ 59,346	0.51%	3
29	$ 65,075	*0.00%*	1	*$ 59,229*	*0.00%*	4	$ 58,455	0.25%	5	$ 57,841	*0.00%*	6	$ 57,803	*0.00%*	7	$ 57,662	*0.00%*	8	$ 62,592	*0.00%*	2	$ 59,634	0.49%	3
30	$ 65,075	*0.00%*	1	$ 59,229	*0.00%*	4	**$ 58,601**	0.25%	5	$ 57,841	*0.00%*	6	$ 57,803	*0.00%*	7	$ 57,662	*0.00%*	8	$ 62,592	*0.00%*	2	$ 59,930	0.50%	3
31*	$ 65,075	*0.00%*	1	$ 59,229	*0.00%*	4	$ 58,601	*0.00%*	5	$ 57,810	-0.05%	6	$ 57,803	*0.00%*	7	$ 57,662	*0.00%*	8	$ 62,592	*0.00%*	2	$ 60,185	0.43%	3

PROJECTED FY14

Step	Atlanta			Cherokee			Clayton			Cobb			Dekalb			Forsyth			Fulton			Gwinnett		
	Annual	% Inc	R	Annual	% Inc	R	Annual	% Inc	R	Annual	% Inc	R	Annual	% Inc	R	Annual	% Inc	R	Annual	% Inc	R	Annual	% Inc	R
0	$ 44,312	*0.00%*	1	$ 41,500		2	$ 39,555	*0.00%*	5	$ 37,933	*0.00%*	7	$ 40,523	*0.00%*	3	$ 38,673	*0.00%*	6	$ 40,308	*0.00%*	4	$ 37,819	*0.00%*	8
1	$ 45,311	2.25%	1	$ 42,000	1.20%	2	$ 39,555	*0.00%*	5	$ 39,219	3.39%	6	$ 40,523	*0.00%*	3	$ 38,673	*0.00%*	7	$ 40,308	*0.00%*	4	$ 37,819	*0.00%*	8
2	$ 46,334	2.26%	1	$ 42,500	1.19%	2	$ 39,555	*0.00%*	6	$ 39,702	1.23%	5	$ 40,523	*0.00%*	3	$ 38,673	*0.00%*	7	$ 40,308	*0.00%*	4	$ 38,009	0.50%	8
3	$ 47,380	2.26%	1	$ 43,000	1.18%	2	$ 40,532	2.47%	3	$ 40,374	1.69%	5	$ 40,523	*0.00%*	4	$ 38,673	*0.00%*	7	$ 40,308	*0.00%*	6	$ 38,200	0.50%	8
4	$ 48,449	2.26%	1	$ 43,500	1.16%	2	$ 41,537	2.48%	4	$ 41,988	4.00%	3	$ 40,523	*0.00%*	5	$ 39,536	2.23%	7	$ 40,308	*0.00%*	6	$ 38,895	1.82%	8
5	$ 49,542	2.26%	1	$ 44,342	1.94%	2	$ 41,989	1.09%	4	$ 43,249	3.00%	3	$ 40,814	0.72%	6	$ 40,533	2.52%	7	$ 41,436	2.80%	5	$ 39,588	1.78%	8
6	$ 50,660	2.26%	1	$ 45,557	2.74%	2	$ 43,801	4.32%	4	$ 45,196	4.50%	3	$ 41,163	0.86%	7	$ 41,560	2.53%	5	$ 41,436	*0.00%*	6	$ 40,193	1.53%	8
7	$ 51,804	2.26%	1	$ 47,246	3.71%	2	$ 44,716	2.09%	4	$ 46,549	2.99%	3	$ 41,697	1.30%	7	$ 42,617	2.54%	5	$ 42,012	1.39%	6	$ 40,996	2.00%	8
8	$ 52,972	2.25%	1	$ 48,944	3.59%	2	$ 46,042	2.97%	4	$ 46,549	*0.00%*	3	$ 42,952	3.01%	6	$ 44,070	3.41%	5	$ 42,600	1.40%	7	$ 42,328	3.25%	8
9	$ 54,167	2.26%	1	$ 48,993	0.10%	2	$ 47,382	2.91%	4	$ 47,945	3.00%	3	$ 44,254	3.03%	6	$ 45,203	2.57%	5	$ 43,800	2.82%	8	$ 43,811	3.50%	7
10	$ 55,390	2.26%	1	$ 50,163	2.39%	2	$ 47,528	0.31%	4	$ 47,945	*0.00%*	3	$ 45,590	3.02%	6	$ 46,953	3.87%	5	$ 45,024	2.79%	8	$ 45,317	3.44%	7
11	$ 56,666	2.30%	1	$ 50,209	0.09%	2	$ 48,904	2.90%	4	$ 49,384	3.00%	3	$ 46,984	3.06%	7	$ 48,348	2.97%	5	$ 46,284	2.80%	8	$ 47,046	3.82%	6
12	$ 57,973	2.31%	1	$ 51,713	3.00%	2	$ 49,050	0.30%	4	$ 49,384	*0.00%*	3	$ 48,413	3.04%	5	$ 48,348	*0.00%*	6	$ 47,580	2.80%	8	$ 47,908	1.83%	7
13	$ 59,310	2.31%	1	$ 51,759	0.09%	2	$ 50,658	3.28%	4	$ 50,865	3.00%	3	$ 49,855	2.98%	5	$ 49,780	2.96%	6	$ 48,924	2.82%	7	$ 48,715	1.68%	8
14	$ 60,676	2.30%	1	$ 53,264	2.91%	2	$ 50,804	0.29%	5	$ 50,865	*0.00%*	4	$ 51,378	3.05%	3	$ 49,780	*0.00%*	7	$ 50,292	2.80%	6	$ 49,436	1.48%	8
15	$ 60,676	*0.00%*	1	$ 53,315	0.10%	2	$ 52,255	2.86%	5	$ 52,393	3.00%	4	$ 52,935	3.03%	3	$ 51,258	2.97%	7	$ 51,696	2.79%	6	$ 50,272	1.69%	8
16	$ 60,676	*0.00%*	1	$ 54,915	3.00%	2	$ 52,401	0.28%	5	$ 52,393	*0.00%*	6	$ 54,538	3.03%	3	$ 51,258	*0.00%*	7	$ 53,148	2.81%	4	$ 51,017	1.48%	8
17	$ 62,075	2.31%	1	$ 54,962	0.09%	3	$ 53,891	2.84%	6	$ 54,138	3.33%	5	$ 55,619	1.98%	2	$ 52,784	2.98%	7	$ 54,636	2.80%	4	$ 51,885	1.70%	8
18	$ 62,075	*0.00%*	1	$ 56,612	3.00%	2	$ 54,038	0.27%	6	$ 54,138	*0.00%*	5	$ 55,619	*0.00%*	4	$ 52,784	*0.00%*	7	$ 56,160	2.79%	3	$ 52,655	1.48%	8
19	$ 62,075	*0.00%*	1	$ 59,017	4.25%	2	$ 55,568	2.83%	5	$ 55,520	2.55%	6	$ 55,619	*0.00%*	4	$ 54,360	2.99%	7	$ 57,732	2.80%	3	$ 53,556	1.71%	8
20	$ 63,506	2.31%	1	$ 59,513	0.84%	2	$ 55,714	0.26%	5	$ 55,520	*0.00%*	6	$ 56,699	1.94%	4	$ 54,360	*0.00%*	7	$ 59,352	2.81%	3	$ 54,351	1.48%	8
21	$ 63,506	*0.00%*	1	$ 59,660	0.25%	2	$ 57,287	2.82%	4	$ 55,977	0.82%	7	*$ 56,699*	*0.00%*	5	$ 55,982	2.98%	6	$ 59,352	*0.00%*	3	$ 55,285	1.72%	8
22	$ 63,506	*0.00%*	1	$ 59,660	*0.00%*	3	$ 57,433	0.25%	4	$ 55,977	*0.00%*	7	$ 56,699	*0.00%*	5	$ 55,982	*0.00%*	6	$ 61,008	2.79%	2	$ 55,796	0.92%	8
23	$ 64,970	2.31%	1	$ 60,205	0.91%	3	$ 57,579	0.25%	7	$ 55,977	*0.00%*	8	$ 57,803	1.95%	4	***$ 57,662***	3.00%	6	$ 61,008	*0.00%*	2	$ 57,679	3.37%	5
24	$ 64,970	*0.00%*	1	$ 60,205	*0.00%*	3	$ 57,725	0.25%	6	$ 56,442	0.83%	8	**$ 57,803**	*0.00%*	5	$ 57,662	*0.00%*	7	$ 62,712	2.79%	2	$ 58,123	0.77%	4
25	**$ 66,467**	2.30%	1	$ 60,750	0.91%	3	$ 57,871	0.25%	5	$ 56,442	*0.00%*	8	$ 57,803	*0.00%*	6	$ 57,662	*0.00%*	7	**$ 64,464**	2.79%	2	$ 58,593	0.81%	4
26	$ 66,467	*0.00%*	1	$ 60,750	*0.00%*	3	$ 58,017	0.25%	5	$ 56,442	*0.00%*	8	$ 57,803	*0.00%*	6	$ 57,662	*0.00%*	7	$ 64,464	*0.00%*	2	$ 58,967	0.64%	4
27	$ 66,467	*0.00%*	1	**$ 61,832**	1.78%	3	$ 58,163	0.25%	5	**$ 56,919**	0.85%	8	$ 57,803	*0.00%*	6	$ 57,662	*0.00%*	7	$ 64,464	*0.00%*	2	$ 59,312	0.59%	4
28	$ 66,467	*0.00%*	1	$ 61,832	*0.00%*	3	$ 58,309	0.25%	5	$ 56,919	*0.00%*	8	$ 57,803	*0.00%*	6	$ 57,662	*0.00%*	7	$ 64,464	*0.00%*	2	$ 59,671	0.61%	4
29	$ 66,467	*0.00%*	1	*$ 61,832*	*0.00%*	3	$ 58,455	0.25%	5	$ 56,919	*0.00%*	8	$ 57,803	*0.00%*	6	$ 57,662	*0.00%*	7	$ 64,464	*0.00%*	2	$ 59,977	0.51%	4
30	$ 66,467	*0.00%*	1	$ 61,832	*0.00%*	3	**$ 58,601**	0.25%	5	$ 56,919	*0.00%*	8	$ 57,803	*0.00%*	6	$ 57,662	*0.00%*	7	$ 64,464	*0.00%*	2	$ 60,268	0.49%	4
31*	$ 66,467	*0.00%*	1	$ 61,832	*0.00%*	3	$ 58,601	*0.00%*	5	$ 56,919	*0.00%*	8	$ 57,803	*0.00%*	6	$ 57,662	*0.00%*	7	$ 64,464	*0.00%*	2	$ 60,567	0.50%	4
32*	$ 66,467	*0.00%*	1	$ 61,832	*0.00%*	3	$ 58,601	*0.00%*	5	$ 56,919	*0.00%*	8	$ 57,803	*0.00%*	6	$ 57,662	*0.00%*	7	$ 64,464	*0.00%*	2	$ 60,825	0.43%	4

* Steps 31 and 32 have been added to the Projected FY14 chart in order to capture the top salary for Gwinnett County. They do not have any longevity steps at the top; therefore, a step has to be added to capture the top salary

Please be advised that these comparisons are given to provide a perspective and are based on FY13 data. Most metro systems have not fully disclosed the treatment they will apply to their FY14 salary structures.

CURRENT FY13

Step	Atlanta			Cherokee			Clayton			Cobb			Dekalb			Forsyth			Fulton			Gwinnett		
	Annual	% Inc	R	Annual	% Inc	R	Annual	% Inc	R	Annual	% Inc	R	Annual	% Inc	R	Annual	% Inc	R	Annual	% Inc	R	Annual	% Inc	R
0	$ 47,722		1	$ 41,181		8	$ 44,242		2	$ 42,621		6	$ 42,952		5	$ 43,549		3	$ 43,440		4	$ 42,111		7
1	$ 48,799	2.26%	1	$ 42,685	3.65%	7	$ 44,242	0.00%	2	$ 43,901	3.00%	3	$ 42,952	0.00%	6	$ 43,549	0.00%	4	$ 43,440	0.00%	5	$ 42,323	0.50%	8
2	$ 49,901	2.26%	1	$ 44,192	3.53%	4	$ 44,242	0.00%	3	$ 45,350	3.30%	2	$ 42,952	0.00%	7	$ 43,549	0.00%	5	$ 43,440	0.00%	6	$ 42,536	0.50%	8
3	$ 51,027	2.26%	1	$ 45,725	3.47%	3	$ 45,365	2.54%	4	$ 46,709	3.00%	2	$ 42,952	0.00%	8	$ 44,520	2.23%	5	$ 43,440	0.00%	6	$ 43,393	2.01%	7
4	$ 52,177	2.25%	1	$ 47,261	3.36%	3	$ 46,522	2.55%	4	$ 48,435	3.70%	2	$ 42,952	0.00%	8	$ 45,666	2.57%	5	$ 44,652	2.79%	6	$ 44,251	1.98%	7
5	$ 53,356	2.26%	1	$ 48,856	3.37%	3	$ 46,934	0.89%	4	$ 49,887	3.00%	2	$ 43,242	0.68%	8	$ 46,847	2.59%	5	$ 44,652	0.00%	7	$ 45,122	1.97%	6
6	$ 54,559	2.25%	1	$ 50,477	3.32%	3	$ 48,667	3.69%	4	$ 52,133	4.50%	2	$ 44,254	2.34%	8	$ 48,063	2.60%	5	$ 45,276	1.40%	7	$ 46,433	2.91%	6
7	$ 55,790	2.26%	1	$ 52,190	3.39%	3	$ 49,942	2.62%	4	$ 53,698	3.00%	2	$ 45,590	3.02%	8	$ 49,733	3.47%	5	$ 45,912	1.40%	7	$ 47,948	3.26%	6
8	$ 57,049	2.26%	1	$ 53,901	3.28%	2	$ 52,011	4.14%	4	$ 53,698	0.00%	3	$ 46,984	3.06%	8	$ 51,035	2.62%	5	$ 47,196	2.80%	7	$ 49,635	3.52%	6
9	$ 58,335	2.25%	1	$ 53,926	0.05%	3	$ 53,531	2.92%	4	$ 55,310	3.00%	2	$ 48,413	3.04%	8	$ 53,048	3.94%	5	$ 48,516	2.80%	7	$ 51,349	3.45%	6
10	$ 59,653	2.26%	1	$ 55,406	2.74%	2	$ 53,644	0.21%	5	$ 55,310	0.00%	3	$ 49,855	2.98%	8	$ 54,625	2.97%	4	$ 49,872	2.79%	7	$ 53,317	3.83%	6
11	$ 61,028	2.30%	1	$ 55,454	0.09%	3	$ 55,238	2.97%	4	$ 56,969	3.00%	2	$ 51,378	3.05%	7	$ 54,625	0.00%	5	$ 51,264	2.79%	8	$ 54,297	1.84%	6
12	$ 62,435	2.31%	1	$ 57,116	3.00%	2	$ 55,384	0.26%	5	$ 56,969	0.00%	3	$ 52,935	3.03%	7	$ 56,246	2.97%	4	$ 52,704	2.81%	8	$ 55,208	1.68%	6
13	$ 63,874	2.30%	1	$ 57,116	0.00%	4	$ 57,182	3.25%	3	$ 58,677	3.00%	2	$ 54,538	3.03%	7	$ 56,246	0.00%	5	$ 54,180	2.80%	8	$ 56,037	1.50%	6
14	$ 65,346	2.30%	1	$ 58,828	3.00%	2	$ 57,328	0.26%	5	$ 58,677	0.00%	3	$ 56,189	3.03%	7	$ 57,733	2.64%	4	$ 55,692	2.79%	8	$ 56,980	1.68%	6
15	$ 65,346	0.00%	1	$ 58,882	0.09%	4	$ 58,974	2.87%	3	$ 60,138	2.49%	2	$ 57,885	3.02%	5	$ 57,733	0.00%	7	$ 57,252	2.80%	8	$ 57,836	1.50%	6
16	$ 65,346	0.00%	1	$ 60,648	3.00%	2	$ 59,120	0.25%	6	$ 60,138	0.00%	3	$ 59,652	3.05%	4	$ 59,644	3.31%	5	$ 58,860	2.81%	7	$ 58,814	1.69%	8
17	$ 66,852	2.30%	1	$ 60,701	0.09%	5	$ 60,812	2.86%	4	$ 62,457	3.86%	2	$ 61,452	3.02%	3	$ 59,644	0.00%	8	$ 60,504	2.79%	6	$ 59,699	1.50%	7
18	$ 66,852	0.00%	1	$ 62,468	2.91%	3	$ 60,958	0.24%	7	$ 62,457	0.00%	4	$ 63,323	3.04%	2	$ 61,426	2.99%	6	$ 62,196	2.80%	5	$ 60,715	1.70%	8
19	$ 66,852	0.00%	1	$ 65,008	4.07%	2	$ 62,697	2.85%	6	$ 64,082	2.60%	4	$ 64,590	2.00%	3	$ 61,426	0.00%	8	$ 63,936	2.80%	5	$ 61,628	1.50%	7
20	$ 68,393	2.31%	1	$ 65,608	0.92%	2	$ 62,843	0.23%	7	$ 64,082	0.00%	4	$ 64,590	0.00%	3	$ 63,260	2.99%	6	$ 63,936	0.00%	5	$ 62,682	1.71%	8
21	$ 68,393	0.00%	1	$ 65,608	0.00%	3	$ 64,628	2.84%	4	$ 64,566	0.76%	6	$ 64,590	0.00%	5	$ 63,260	0.00%	8	$ 65,724	2.80%	2	$ 63,270	0.94%	7
22	$ 68,393	0.00%	1	$ 65,608	0.00%	4	$ 64,774	0.23%	7	$ 64,566	0.00%	8	$ 65,857	1.96%	2	**$ 65,157**	3.00%	6	$ 65,724	0.00%	3	$ 65,402	3.37%	5
23	$ 69,970	2.31%	1	$ 66,424	1.24%	3	$ 64,920	0.23%	7	$ 64,566	0.00%	8	$ 65,857	0.00%	5	$ 65,157	0.00%	6	$ 67,560	2.79%	2	$ 65,894	0.75%	4
24	$ 69,970	0.00%	1	$ 66,452	0.04%	3	$ 65,066	0.22%	7	$ 65,052	0.75%	8	$ 65,857	0.00%	5	$ 65,157	0.00%	6	**$ 69,456**	2.81%	2	$ 66,416	0.79%	4
25	**$ 71,583**	2.31%	1	$ 67,055	0.91%	4	$ 65,213	0.23%	6	$ 65,052	0.00%	8	**$ 67,113**	1.91%	3	$ 65,157	0.00%	7	$ 69,456	0.00%	2	$ 66,831	0.62%	5
26	$ 71,583	0.00%	1	$ 67,055	0.00%	5	$ 65,359	0.22%	6	$ 65,052	0.00%	8	$ 67,113	0.00%	4	$ 65,157	0.00%	7	$ 69,456	0.00%	2	$ 67,214	0.57%	3
27	$ 71,583	0.00%	1	**$ 68,352**	1.93%	3	$ 65,505	0.22%	7	**$ 65,530**	0.73%	6	$ 67,113	0.00%	5	$ 65,157	0.00%	8	$ 69,456	0.00%	2	$ 67,614	0.60%	4
28	$ 71,583	0.00%	1	$ 68,352	0.00%	3	$ 65,651	0.22%	6	$ 65,530	0.00%	7	$ 67,113	0.00%	5	$ 65,157	0.00%	8	$ 69,456	0.00%	2	$ 67,952	0.50%	4
29	$ 71,583	0.00%	1	*$ 68,352*	0.00%	3	$ 65,797	0.22%	6	$ 65,530	0.00%	7	$ 67,113	0.00%	5	$ 65,157	0.00%	8	$ 69,456	0.00%	2	$ 68,272	0.47%	4
30	$ 71,583	0.00%	1	$ 68,352	0.00%	4	**$ 65,943**	0.44%	6	$ 65,530	0.00%	7	$ 67,113	0.00%	5	$ 65,157	0.00%	8	$ 69,456	0.00%	2	$ 68,602	0.96%	3
31*	$ 71,583	0.00%	1	$ 68,352	0.00%	4	$ 65,943	0.22%	6	$ 65,530	0.00%	7	$ 67,113	0.00%	5	$ 65,157	0.00%	8	$ 69,456	0.00%	2	$ 68,887	0.90%	3

PROJECTED FY14

Step	Atlanta			Cherokee			Clayton			Cobb			Dekalb			Forsyth			Fulton			Gwinnett		
	Annual	% Inc	R	Annual	% Inc	R	Annual	% Inc	R	Annual	% Inc	R	Annual	% Inc	R	Annual	% Inc	R	Annual	% Inc	R	Annual	% Inc	R
0	$ 48,743		1	$ 42,991		5	$ 44,242		3	$ 41,941		8	$ 42,952		6	$ 43,549		4	$ 44,748		2	$ 42,559		7
1	$ 49,843	2.26%	1	$ 44,561	3.65%	3	$ 44,242	0.00%	4	$ 43,200	3.00%	6	$ 42,952	0.00%	7	$ 43,549	0.00%	5	$ 44,748	0.00%	2	$ 42,559	0.00%	8
2	$ 50,968	2.26%	1	$ 46,134	3.53%	2	$ 44,242	0.00%	5	$ 44,626	3.30%	4	$ 42,952	0.00%	7	$ 43,549	0.00%	6	$ 44,748	0.00%	3	$ 42,773	0.50%	8
3	$ 52,118	2.26%	1	$ 47,735	3.47%	2	$ 45,365	2.54%	4	$ 45,964	3.00%	3	$ 42,952	0.00%	8	$ 43,549	0.00%	6	$ 44,748	0.00%	5	$ 42,988	0.50%	7
4	$ 53,293	2.25%	1	$ 49,338	3.36%	2	$ 46,522	2.55%	4	$ 47,662	3.69%	3	$ 42,952	0.00%	8	$ 44,520	2.23%	6	$ 44,748	0.00%	5	$ 43,855	2.02%	7
5	$ 54,497	2.26%	1	$ 51,003	3.37%	2	$ 46,934	0.89%	4	$ 49,091	3.00%	3	$ 43,242	0.68%	8	$ 45,666	2.57%	6	$ 45,996	2.79%	5	$ 44,722	1.98%	7
6	$ 55,726	2.26%	1	$ 52,696	3.32%	2	$ 48,667	3.69%	4	$ 51,301	4.50%	3	$ 44,254	2.34%	8	$ 46,847	2.59%	5	$ 45,996	0.00%	6	$ 45,602	1.97%	7
7	$ 56,983	2.26%	1	$ 54,484	3.39%	2	$ 49,942	2.62%	4	$ 52,841	3.00%	3	$ 45,590	3.02%	8	$ 48,063	2.60%	5	$ 46,644	1.41%	7	$ 47,017	3.10%	6
8	$ 58,269	2.26%	1	$ 56,270	3.28%	2	$ 52,011	4.14%	4	$ 52,841	0.00%	3	$ 46,984	3.06%	8	$ 49,733	3.47%	5	$ 47,292	1.39%	7	$ 48,458	3.06%	6
9	$ 59,583	2.26%	1	$ 56,296	0.05%	2	$ 53,531	2.92%	4	$ 54,427	3.00%	3	$ 48,413	3.04%	8	$ 51,035	2.62%	5	$ 48,612	2.79%	7	$ 50,163	3.52%	6
10	$ 60,929	2.26%	1	$ 57,841	2.74%	2	$ 53,644	0.21%	4	$ 54,427	0.00%	3	$ 49,855	2.98%	8	$ 53,048	3.94%	5	$ 49,968	2.79%	7	$ 51,895	3.45%	6
11	$ 62,333	2.30%	1	$ 57,892	0.09%	2	$ 55,238	2.97%	4	$ 56,060	3.00%	3	$ 51,378	3.05%	7	$ 54,625	2.97%	5	$ 51,372	2.81%	8	$ 53,884	3.83%	6
12	$ 63,770	2.31%	1	$ 59,627	3.00%	2	$ 55,384	0.26%	4	$ 56,060	0.00%	3	$ 52,935	3.03%	7	$ 54,625	0.00%	6	$ 52,812	2.80%	8	$ 54,875	1.84%	5
13	$ 65,240	2.31%	1	$ 59,627	0.00%	2	$ 57,182	3.25%	4	$ 57,741	3.00%	3	$ 54,538	3.03%	7	$ 56,246	2.97%	5	$ 54,288	2.79%	8	$ 55,795	1.68%	6
14	$ 66,744	2.31%	1	$ 61,414	3.00%	2	$ 57,328	0.26%	4	$ 57,741	0.00%	3	$ 56,189	3.03%	7	$ 56,246	0.00%	6	$ 55,812	2.81%	8	$ 56,633	1.50%	5
15	$ 66,744	0.00%	1	$ 61,470	0.09%	2	$ 58,974	2.87%	4	$ 59,474	3.00%	3	$ 57,885	3.02%	5	$ 57,733	2.64%	6	$ 57,372	2.80%	8	$ 57,586	1.68%	7
16	$ 66,744	0.00%	1	$ 63,314	3.00%	2	$ 59,120	0.25%	5	$ 59,474	0.00%	4	$ 59,652	3.05%	3	$ 57,733	0.00%	8	$ 58,980	2.80%	6	$ 58,451	1.50%	7
17	$ 68,282	2.30%	1	$ 63,369	0.09%	2	$ 60,812	2.86%	5	$ 61,460	3.34%	3	$ 61,452	3.02%	4	$ 59,644	3.31%	7	$ 60,636	2.81%	6	$ 59,440	1.69%	8
18	$ 68,282	0.00%	1	$ 65,214	2.91%	2	$ 60,958	0.24%	6	$ 61,460	0.00%	5	$ 63,323	3.04%	3	$ 59,644	0.00%	8	$ 62,328	2.79%	4	$ 60,334	1.50%	7
19	$ 68,282	0.00%	1	$ 67,865	4.07%	2	$ 62,697	2.85%	6	$ 63,059	2.60%	5	$ 64,590	2.00%	3	$ 61,426	2.99%	7	$ 64,068	2.79%	4	$ 61,361	1.70%	8
20	$ 69,856	2.31%	1	$ 68,492	0.92%	2	$ 62,843	0.23%	6	$ 63,020	-0.06%	5	$ 64,590	0.00%	4	$ 61,426	0.00%	8	$ 65,856	2.79%	3	$ 62,284	1.50%	7
21	$ 69,856	0.00%	1	$ 68,492	0.00%	2	$ 64,628	2.84%	4	$ 63,536	0.82%	6	$ 64,590	0.00%	5	$ 63,260	2.99%	8	$ 65,856	0.00%	3	$ 63,349	1.71%	7
22	$ 69,856	0.00%	1	$ 68,492	0.00%	2	$ 64,774	0.23%	5	$ 63,536	0.00%	7	$ 65,857	1.96%	4	$ 63,260	0.00%	8	$ 67,704	2.81%	3	$ 63,943	0.94%	6
23	$ 71,467	2.31%	1	$ 69,344	1.24%	2	$ 64,920	0.23%	7	$ 63,536	0.00%	8	$ 65,857	0.00%	5	**$ 65,157**	3.00%	6	$ 67,704	0.00%	3	$ 66,098	3.37%	4
24	$ 71,467	0.00%	1	$ 69,373	0.04%	3	$ 65,066	0.22%	7	$ 64,043	0.80%	8	$ 65,857	0.00%	5	$ 65,157	0.00%	6	$ 69,600	2.80%	2	$ 66,595	0.75%	4
25	**$ 73,114**	2.30%	1	$ 70,002	0.91%	3	$ 65,213	0.23%	6	$ 64,043	0.00%	8	**$ 67,113**	1.91%	5	$ 65,157	0.00%	7	**$ 71,544**	2.79%	2	$ 67,122	0.79%	4
26	$ 73,114	0.00%	1	$ 70,002	0.00%	3	$ 65,359	0.22%	6	$ 64,043	0.00%	8	$ 67,113	0.00%	5	$ 65,157	0.00%	7	$ 71,544	0.00%	2	$ 67,542	0.63%	4
27	$ 73,114	0.00%	1	**$ 71,357**	1.94%	3	$ 65,505	0.22%	6	**$ 64,573**	0.83%	8	$ 67,113	0.00%	5	$ 65,157	0.00%	7	$ 71,544	0.00%	2	$ 67,929	0.57%	4
28	$ 73,114	0.00%	1	$ 71,357	0.00%	3	$ 65,651	0.22%	6	$ 64,573	0.00%	8	$ 67,113	0.00%	5	$ 65,157	0.00%	7	$ 71,544	0.00%	2	$ 68,333	0.59%	4
29	$ 73,114	0.00%	1	*$ 71,357*	0.00%	3	$ 65,797	0.22%	6	$ 64,573	0.00%	8	$ 67,113	0.00%	5	$ 65,157	0.00%	7	$ 71,544	0.00%	2	$ 68,675	0.50%	4
30	$ 73,114	0.00%	1	$ 71,357	0.00%	3	**$ 65,943**	0.22%	6	$ 64,573	0.00%	8	$ 67,113	0.00%	5	$ 65,157	0.00%	7	$ 71,544	0.00%	2	$ 68,998	0.47%	4
31 *	$ 73,114	0.00%	1	$ 71,357	0.00%	3	$ 65,943	0.00%	6	$ 64,573	0.00%	8	$ 67,113	0.00%	5	$ 65,157	0.00%	7	$ 71,544	0.00%	2	$ 69,332	0.48%	4
32 *	$ 73,114	0.00%	1	$ 71,357	0.00%	3	$ 65,943	0.00%	6	$ 64,573	0.00%	8	$ 67,113	0.00%	5	$ 65,157	0.00%	7	$ 71,544	0.00%	2	$ 69,620	0.42%	4

* Steps 31 and 32 have been added to the Projected FY14 chart in order to capture the top salary for Gwinnett County. They do not have any longevity steps at the top; therefore, a step has to be added to capture the top salary

Please be advised that these comparisons are given to provide a perspective and are based on FY13 data. Most metro systems have not fully disclosed the treatment they will apply to their FY14 salary structures.

CURRENT FY13

Step	Atlanta			Cherokee			Clayton			Cobb			Dekalb			Forsyth			Fulton			Gwinnett		
	Annual	% Inc	R	Annual	% Inc	R	Annual	% Inc	R	Annual	% Inc	R	Annual	% Inc	R	Annual	% Inc	R	Annual	% Inc	R	Annual	% Inc	R
0	$ 52,494		1	$ 46,617		8	$ 47,939		3	$ 47,779		4	$ 46,984		6	$ 48,408		2	$ 47,352		5	$ 46,928		7
1	$ 53,679	2.26%	1	$ 48,296	3.60%	4	$ 47,939	0.00%	5	$ 49,213	3.00%	2	$ 46,984	0.00%	8	$ 48,408	0.00%	3	$ 47,352	0.00%	6	$ 47,164	0.50%	7
2	$ 54,890	2.26%	1	$ 50,007	3.54%	3	$ 47,939	0.00%	5	$ 51,248	4.14%	2	$ 46,984	0.00%	8	$ 48,408	0.00%	4	$ 47,352	0.00%	7	$ 47,402	0.50%	6
3	$ 56,128	2.26%	1	$ 51,748	3.48%	3	$ 49,208	2.65%	5	$ 52,783	3.00%	2	$ 46,984	0.00%	8	$ 49,487	2.23%	4	$ 47,352	0.00%	7	$ 48,364	2.03%	6
4	$ 57,395	2.26%	1	$ 53,519	3.42%	3	$ 50,515	2.66%	5	$ 54,348	2.96%	2	$ 46,984	0.00%	8	$ 50,782	2.62%	4	$ 48,672	2.79%	7	$ 49,327	1.99%	6
5	$ 58,690	2.26%	1	$ 55,318	3.36%	3	$ 52,006	2.95%	5	$ 56,072	3.17%	2	$ 47,287	0.64%	8	$ 52,116	2.63%	4	$ 48,672	0.00%	7	$ 50,307	1.99%	6
6	$ 60,015	2.26%	1	$ 57,147	3.31%	3	$ 54,001	3.84%	4	$ 58,444	4.23%	2	$ 48,413	2.38%	8	$ 53,490	2.64%	5	$ 49,356	1.41%	7	$ 51,776	2.92%	6
7	$ 61,369	2.26%	1	$ 59,067	3.36%	3	$ 55,589	2.94%	4	$ 60,196	3.00%	2	$ 49,855	2.98%	8	$ 55,377	3.53%	5	$ 50,052	1.41%	7	$ 53,477	3.29%	6
8	$ 62,754	2.26%	1	$ 61,015	3.30%	2	$ 57,962	4.27%	4	$ 60,196	0.00%	3	$ 51,378	3.05%	8	$ 56,849	2.66%	5	$ 51,456	2.81%	7	$ 55,901	4.53%	6
9	$ 64,170	2.26%	1	$ 61,036	0.03%	3	$ 59,661	2.93%	4	$ 62,003	3.00%	2	$ 52,935	3.03%	7	$ 59,124	4.00%	5	$ 52,896	2.80%	8	$ 57,838	3.47%	6
10	$ 65,618	2.26%	1	$ 62,718	2.76%	2	$ 59,807	0.24%	6	$ 62,003	0.00%	3	$ 54,538	3.03%	7	$ 60,883	2.98%	4	$ 54,372	2.79%	8	$ 60,060	3.84%	5
11	$ 67,131	2.31%	1	$ 62,772	0.09%	3	$ 61,551	2.92%	4	$ 63,863	3.00%	2	$ 56,189	3.03%	7	$ 60,883	0.00%	6	$ 55,896	2.80%	8	$ 61,168	1.84%	5
12	$ 68,677	2.30%	1	$ 64,600	2.91%	2	$ 61,698	0.24%	6	$ 63,863	0.00%	3	$ 57,885	3.02%	7	$ 62,692	2.97%	4	$ 57,456	2.79%	8	$ 62,181	1.66%	5
13	$ 70,261	2.31%	1	$ 64,712	0.17%	3	$ 63,685	3.22%	4	$ 65,779	3.00%	2	$ 59,652	3.05%	7	$ 62,692	0.00%	6	$ 59,064	2.80%	8	$ 63,132	1.53%	5
14	$ 71,880	2.30%	1	$ 66,596	2.91%	2	$ 63,831	0.23%	6	$ 65,779	0.00%	3	$ 61,452	3.02%	7	$ 64,558	2.98%	4	$ 60,720	2.80%	8	$ 64,182	1.66%	5
15	$ 71,880	0.00%	1	$ 66,654	0.09%	3	$ 65,673	2.89%	4	$ 67,752	3.00%	2	$ 63,323	3.04%	7	$ 64,558	0.00%	6	$ 62,424	2.81%	8	$ 65,167	1.53%	5
16	$ 71,880	0.00%	1	$ 68,656	3.00%	2	$ 65,819	0.22%	6	$ 67,752	0.00%	3	$ 65,230	3.01%	7	$ 66,483	2.98%	4	$ 64,176	2.81%	8	$ 66,256	1.67%	5
17	$ 73,537	2.31%	1	$ 68,714	0.08%	3	$ 67,712	2.88%	4	$ 70,023	3.35%	2	$ 67,217	3.05%	6	$ 66,483	0.00%	7	$ 65,976	2.80%	8	$ 67,272	1.53%	5
18	$ 73,537	0.00%	1	$ 70,712	2.91%	2	$ 67,858	0.22%	7	$ 70,023	0.00%	3	$ 69,250	3.02%	4	$ 68,469	2.99%	5	$ 67,824	2.80%	8	$ 68,403	1.68%	6
19	$ 73,537	0.00%	1	$ 72,888	3.08%	2	$ 69,803	2.87%	5	$ 71,859	2.62%	3	$ 70,633	2.00%	4	$ 68,469	0.00%	8	$ 69,720	2.80%	6	$ 69,453	1.54%	7
20	$ 75,233	2.31%	1	$ 73,166	0.38%	2	$ 69,949	0.21%	7	$ 71,859	0.00%	3	$ 70,633	0.00%	4	**$ 70,515**	2.99%	6	$ 69,720	0.00%	8	$ 70,628	1.69%	5
21	$ 75,233	0.00%	1	$ 73,278	0.15%	2	$ 71,948	2.86%	4	$ 72,395	0.75%	3	$ 70,633	0.00%	7	$ 70,515	0.00%	8	$ 71,676	2.81%	5	$ 71,303	0.96%	6
22	$ 75,233	0.00%	1	$ 73,278	0.00%	3	$ 72,095	0.20%	6	$ 72,395	0.00%	5	$ 72,016	1.96%	7	$ 72,630	3.00%	4	$ 71,676	0.00%	8	$ 73,696	3.36%	2
23	$ 76,967	2.30%	1	$ 74,008	1.00%	3	$ 72,241	0.20%	7	$ 72,395	0.00%	6	$ 72,016	0.00%	8	$ 72,630	0.00%	5	$ 73,680	2.80%	4	$ 74,238	0.74%	2
24	$ 76,967	0.00%	1	$ 74,008	0.00%	4	$ 72,387	0.20%	7	$ 72,845	0.62%	5	$ 72,016	0.00%	8	$ 72,630	0.00%	6	**$ 75,744**	2.80%	2	$ 74,810	0.77%	3
25	**$ 78,742**	2.31%	1	$ 74,681	0.91%	4	$ 72,533	0.20%	8	$ 72,845	0.00%	6	**$ 73,399**	1.92%	5	$ 72,630	0.00%	7	$ 75,744	0.00%	2	$ 75,263	0.61%	3
26	$ 78,742	0.00%	1	$ 74,681	0.00%	4	$ 72,679	0.20%	7	$ 72,845	0.00%	6	$ 73,399	0.00%	5	$ 72,630	0.00%	8	$ 75,744	0.00%	2	$ 75,692	0.57%	3
27	$ 78,742	0.00%	1	**$ 75,523**	1.13%	4	$ 72,825	0.20%	7	**$ 73,518**	0.92%	5	$ 73,399	0.00%	6	$ 72,630	0.00%	8	$ 75,744	0.00%	3	$ 76,133	0.58%	2
28	$ 78,742	0.00%	1	$ 75,523	0.00%	4	$ 72,971	0.20%	7	$ 73,518	0.00%	5	$ 73,399	0.00%	6	$ 72,630	0.00%	8	$ 75,744	0.00%	3	$ 76,510	0.50%	2
29	$ 78,742	0.00%	1	$ 75,523	0.00%	4	$ 73,117	0.20%	7	$ 73,518	0.00%	5	$ 73,399	0.00%	6	$ 72,630	0.00%	8	$ 75,744	0.00%	3	$ 76,863	0.46%	2
30	$ 78,742	0.00%	1	$ 75,523	0.00%	4	**$ 73,263**	0.40%	7	$ 73,518	0.00%	5	$ 73,399	0.00%	6	$ 72,630	0.00%	8	$ 75,744	0.00%	3	$ 77,229	0.94%	2
31*	$ 78,742	0.00%	1	$ 75,523	0.00%	4	**$ 73,263**	0.20%	7	$ 73,518	0.00%	5	$ 73,399	0.00%	6	$ 72,630	0.00%	8	$ 75,744	0.00%	3	$ 77,543	0.88%	2

PROJECTED FY14

Step	Atlanta			Cherokee			Clayton			Cobb			Dekalb			Forsyth			Fulton			Gwinnett		
	Annual	% Inc	R	Annual	% Inc	R	Annual	% Inc	R	Annual	% Inc	R	Annual	% Inc	R	Annual	% Inc	R	Annual	% Inc	R	Annual	% Inc	R
0	$ 53,617		1	$ 48,666		3	$ 47,939		5	$ 47,017		7	$ 46,984		8	$ 48,408		4	$ 48,780		2	$ 47,428		6
1	$ 54,827	2.26%	1	$ 50,419	3.60%	2	$ 47,939	0.00%	6	$ 48,427	3.00%	4	$ 46,984	0.00%	8	$ 48,408	0.00%	5	$ 48,780	0.00%	3	$ 47,428	0.00%	7
2	$ 56,064	2.26%	1	$ 52,205	3.54%	2	$ 47,939	0.00%	6	$ 50,430	4.14%	3	$ 46,984	0.00%	8	$ 48,408	0.00%	5	$ 48,780	0.00%	4	$ 47,666	0.50%	7
3	$ 57,329	2.26%	1	$ 54,023	3.48%	2	$ 49,208	2.65%	4	$ 51,941	3.00%	3	$ 46,984	0.00%	8	$ 48,408	0.00%	6	$ 48,780	0.00%	5	$ 47,906	0.50%	7
4	$ 58,623	2.26%	1	$ 55,871	3.42%	2	$ 50,515	2.66%	4	$ 53,569	3.13%	3	$ 46,984	0.00%	8	$ 49,487	2.23%	5	$ 48,780	0.00%	7	$ 48,879	2.03%	6
5	$ 59,945	2.26%	1	$ 57,750	3.36%	2	$ 52,006	2.95%	4	$ 55,177	3.00%	3	$ 47,287	0.64%	8	$ 50,782	2.62%	5	$ 50,148	2.80%	6	$ 49,852	1.99%	7
6	$ 61,299	2.26%	1	$ 59,659	3.31%	2	$ 54,001	3.84%	4	$ 57,511	4.23%	3	$ 48,413	2.38%	8	$ 52,116	2.63%	5	$ 50,148	0.00%	7	$ 50,842	1.99%	6
7	$ 62,682	2.26%	1	$ 61,663	3.36%	2	$ 55,589	2.94%	4	$ 59,236	3.00%	3	$ 49,855	2.98%	8	$ 53,490	2.64%	5	$ 50,856	1.41%	7	$ 53,129	4.50%	6
8	$ 64,096	2.26%	1	$ 63,697	3.30%	2	$ 57,962	4.27%	4	$ 59,236	0.00%	3	$ 51,378	3.05%	8	$ 55,377	3.53%	5	$ 51,564	1.39%	7	$ 54,723	3.00%	6
9	$ 65,543	2.26%	1	$ 63,719	0.03%	2	$ 59,661	2.93%	4	$ 61,014	3.00%	3	$ 52,935	3.03%	8	$ 56,849	2.66%	5	$ 53,004	2.79%	7	$ 56,496	3.24%	6
10	$ 67,022	2.26%	1	$ 65,475	2.76%	2	$ 59,807	0.24%	4	$ 61,014	0.00%	3	$ 54,538	3.03%	7	$ 59,124	4.00%	5	$ 54,492	2.81%	8	$ 58,453	3.46%	6
11	$ 68,567	2.31%	1	$ 65,531	0.09%	2	$ 61,551	2.92%	4	$ 62,844	3.00%	3	$ 56,189	3.03%	7	$ 60,883	2.98%	5	$ 56,016	2.80%	8	$ 60,699	3.84%	6
12	$ 70,146	2.30%	1	$ 67,440	2.91%	2	$ 61,698	0.24%	5	$ 62,844	0.00%	3	$ 57,885	3.02%	7	$ 60,883	0.00%	6	$ 57,588	2.81%	8	$ 61,819	1.85%	4
13	$ 71,764	2.31%	1	$ 67,557	0.17%	2	$ 63,685	3.22%	4	$ 64,729	3.00%	3	$ 59,652	3.05%	7	$ 62,692	2.97%	6	$ 59,196	2.79%	8	$ 62,842	1.65%	5
14	$ 73,418	2.30%	1	$ 69,523	2.91%	2	$ 63,831	0.23%	4	$ 64,729	0.00%	3	$ 61,452	3.02%	7	$ 62,692	0.00%	6	$ 60,852	2.80%	8	$ 63,804	1.53%	5
15	$ 73,418	0.00%	1	$ 69,584	0.09%	2	$ 65,673	2.89%	4	$ 66,671	3.00%	3	$ 63,323	3.04%	7	$ 64,558	2.98%	6	$ 62,556	2.80%	8	$ 64,865	1.66%	5
16	$ 73,418	0.00%	1	$ 71,674	3.00%	2	$ 65,819	0.22%	5	$ 66,671	0.00%	3	$ 65,230	3.01%	6	$ 64,558	0.00%	7	$ 64,308	2.80%	8	$ 65,860	1.53%	4
17	$ 75,110	2.30%	1	$ 71,734	0.08%	2	$ 67,712	2.88%	4	$ 68,906	3.35%	3	$ 67,217	3.05%	5	$ 66,483	2.98%	7	$ 66,108	2.80%	8	$ 66,961	1.67%	6
18	$ 75,110	0.00%	1	$ 73,820	2.91%	2	$ 67,858	0.22%	7	$ 68,906	0.00%	4	$ 69,250	3.02%	3	$ 66,483	0.00%	8	$ 67,956	2.80%	6	$ 67,988	1.53%	5
19	$ 75,110	0.00%	2	$ 76,092	3.08%	1	$ 69,803	2.87%	6	$ 70,712	2.62%	3	$ 70,633	2.00%	4	$ 68,469	2.99%	8	$ 69,864	2.81%	5	$ 69,131	1.68%	7
20	$ 76,842	2.31%	1	$ 76,382	0.38%	2	$ 69,949	0.21%	7	$ 70,712	0.00%	4	$ 70,633	0.00%	5	$ 68,469	0.00%	8	$ 71,820	2.80%	3	$ 70,192	1.53%	6
21	$ 76,842	0.00%	1	$ 76,499	0.15%	2	$ 71,948	2.86%	3	$ 71,240	0.75%	6	$ 70,633	0.00%	7	**$ 70,515**	2.99%	8	$ 71,820	0.00%	4	$ 71,379	1.69%	5
22	$ 76,842	0.00%	1	$ 76,499	0.00%	2	$ 72,095	0.20%	4	$ 71,240	0.00%	7	$ 72,016	1.96%	6	$ 70,515	0.00%	8	$ 73,836	2.81%	3	$ 72,061	0.96%	5
23	$ 78,613	2.30%	1	$ 77,261	1.00%	2	$ 72,241	0.20%	6	$ 71,240	0.00%	8	$ 72,016	0.00%	7	$ 72,630	3.00%	5	$ 73,836	0.00%	4	$ 74,480	3.36%	3
24	$ 78,613	0.00%	1	$ 77,261	0.00%	2	$ 72,387	0.20%	6	$ 71,771	0.75%	8	$ 72,016	0.00%	7	$ 72,630	0.00%	5	**$ 75,900**	2.80%	3	$ 75,028	0.74%	4
25	**$ 80,426**	2.31%	1	$ 77,964	0.91%	3	$ 72,533	0.20%	7	$ 71,771	0.00%	8	**$ 73,399**	1.92%	5	$ 72,630	0.00%	6	$ 78,024	2.80%	2	$ 75,606	0.77%	4
26	$ 80,426	0.00%	1	$ 77,964	0.00%	3	$ 72,679	0.20%	6	$ 71,771	0.00%	8	$ 73,399	0.00%	5	$ 72,630	0.00%	7	$ 78,024	0.00%	2	$ 76,064	0.61%	4
27	$ 80,426	0.00%	1	**$ 78,843**	1.13%	2	$ 72,825	0.20%	6	**$ 72,345**	0.80%	8	$ 73,399	0.00%	5	$ 72,630	0.00%	7	$ 78,024	0.00%	3	$ 76,497	0.57%	4
28	$ 80,426	0.00%	1	$ 78,843	0.00%	2	$ 72,971	0.20%	6	$ 72,345	0.00%	8	$ 73,399	0.00%	5	$ 72,630	0.00%	7	$ 78,024	0.00%	3	$ 76,943	0.58%	4
29	$ 80,426	0.00%	1	$ 78,843	0.00%	2	$ 73,117	0.20%	6	$ 72,345	0.00%	8	$ 73,399	0.00%	5	$ 72,630	0.00%	7	$ 78,024	0.00%	3	$ 77,324	0.50%	4
30	$ 80,426	0.00%	1	$ 78,843	0.00%	2	**$ 73,263**	0.20%	6	$ 72,345	0.00%	8	$ 73,399	0.00%	5	$ 72,630	0.00%	7	$ 78,024	0.00%	3	$ 77,681	0.46%	4
31*	$ 80,426	0.00%	1	$ 78,843	0.00%	2	$ 73,263	0.00%	6	$ 72,345	0.00%	8	$ 73,399	0.00%	5	$ 72,630	0.00%	7	$ 78,024	0.00%	4	$ 78,051	0.48%	3
32*	$ 80,426	0.00%	1	$ 78,843	0.00%	2	$ 73,263	0.00%	6	$ 72,345	0.00%	8	$ 73,399	0.00%	5	$ 72,630	0.00%	7	$ 78,024	0.00%	4	$ 78,368	0.41%	3

* Steps 31 and 32 have been added to the Projected FY14 chart in order to capture the top salary for Gwinnett County. They do not have any longevity steps at the top; therefore, a step has to be added to capture the top salary

Please be advised that these comparisons are given to provide a perspective and are based on FY13 data. Most metro systems have not fully disclosed the treatment they will apply to their FY14 salary structures.

CURRENT FY13

Step	Atlanta			Cherokee			Clayton			Cobb			Dekalb			Forsyth			Fulton			Gwinnett		
	Annual	% Inc	R	Annual	% Inc	R	Annual	% Inc	R	Annual	% Inc	R	Annual	% Inc	R	Annual	% Inc	R	Annual	% Inc	R	Annual	% Inc	R
0	$ 57,743		1	$ 51,832		6	$ 52,592		3	$ 52,523		4	$ 51,378		7	$ 53,054		2	$ 50,892		8	$ 51,948		5
1	$ 59,046	2.26%	1	$ 53,719	3.64%	3	$ 52,592	0.00%	5	$ 54,388	3.55%	2	$ 51,378	0.00%	7	$ 53,054	0.00%	4	$ 50,892	0.00%	8	$ 52,209	0.50%	6
2	$ 60,379	2.26%	1	$ 55,669	3.63%	3	$ 52,592	0.00%	5	$ 56,883	4.59%	2	$ 51,378	0.00%	7	$ 53,054	0.00%	4	$ 50,892	0.00%	8	$ 52,471	0.50%	6
3	$ 61,741	2.26%	1	$ 57,646	3.55%	3	$ 54,000	2.68%	4	$ 58,591	3.00%	2	$ 51,378	0.00%	7	$ 53,054	0.00%	6	$ 50,892	0.00%	8	$ 53,540	2.04%	5
4	$ 63,136	2.26%	1	$ 59,654	3.48%	3	$ 55,450	2.69%	5	$ 60,427	3.13%	2	$ 51,378	0.00%	8	$ 55,674	4.94%	4	$ 52,320	2.81%	7	$ 54,608	1.99%	6
5	$ 64,559	2.25%	1	$ 61,688	3.41%	3	$ 57,090	2.96%	5	$ 62,239	3.00%	2	$ 51,679	0.59%	8	$ 57,155	2.66%	4	$ 52,320	0.00%	7	$ 55,696	1.99%	6
6	$ 66,016	2.26%	1	$ 63,757	3.35%	3	$ 59,288	3.85%	4	$ 64,589	3.78%	2	$ 52,935	2.43%	8	$ 58,680	2.67%	5	$ 53,052	1.40%	7	$ 57,325	2.92%	6
7	$ 67,506	2.26%	1	$ 65,853	3.29%	3	$ 61,034	2.94%	4	$ 66,525	3.00%	2	$ 54,538	3.03%	7	$ 60,775	3.57%	5	$ 53,796	1.40%	8	$ 59,214	3.30%	6
8	$ 69,029	2.26%	1	$ 67,977	3.23%	2	$ 63,654	4.29%	4	$ 66,525	0.00%	3	$ 56,189	3.03%	7	$ 62,409	2.69%	5	$ 55,308	2.81%	8	$ 61,313	3.54%	6
9	$ 70,587	2.26%	1	$ 68,008	0.05%	3	$ 65,522	2.93%	4	$ 68,520	3.00%	2	$ 57,885	3.02%	7	$ 64,934	4.05%	5	$ 56,856	2.80%	8	$ 64,044	4.45%	6
10	$ 72,180	2.26%	1	$ 69,740	2.55%	2	$ 65,668	0.22%	6	$ 68,520	0.00%	3	$ 59,652	3.05%	7	$ 66,867	2.98%	4	$ 58,980	3.74%	8	$ 66,510	3.85%	5
11	$ 73,843	2.30%	1	$ 69,804	0.09%	3	$ 67,588	2.92%	5	$ 70,574	3.00%	2	$ 61,452	3.02%	7	$ 66,867	0.00%	6	$ 60,744	2.99%	8	$ 67,741	1.85%	4
12	$ 75,546	2.31%	1	$ 71,897	3.00%	2	$ 67,734	0.22%	6	$ 70,574	0.00%	3	$ 63,323	3.04%	7	$ 68,855	2.97%	5	$ 61,764	1.68%	8	$ 68,858	1.65%	4
13	$ 77,287	2.30%	1	$ 71,903	0.01%	3	$ 69,903	3.20%	5	$ 72,694	3.00%	2	$ 65,230	3.01%	7	$ 68,855	0.00%	6	$ 63,492	2.80%	8	$ 69,921	1.54%	4
14	$ 79,069	2.31%	1	$ 74,053	2.99%	2	$ 70,049	0.21%	6	$ 72,694	0.00%	3	$ 67,217	3.05%	7	$ 70,906	2.98%	5	$ 65,268	2.80%	8	$ 71,079	1.66%	4
15	$ 79,069	0.00%	1	$ 74,116	0.09%	3	$ 72,077	2.90%	5	$ 74,874	3.00%	2	$ 69,250	3.02%	7	$ 70,906	0.00%	6	$ 67,092	2.79%	8	$ 72,179	1.55%	4
16	$ 79,069	0.00%	1	$ 76,275	2.91%	2	$ 72,223	0.20%	6	$ 74,874	0.00%	3	$ 71,342	3.02%	7	$ 73,021	2.98%	5	$ 68,976	2.81%	8	$ 73,381	1.67%	4
17	$ 80,892	2.31%	1	$ 76,338	0.08%	3	$ 74,308	2.89%	5	$ 77,387	3.36%	2	$ 73,434	2.93%	6	$ 73,021	0.00%	7	$ 70,908	2.80%	8	$ 74,515	1.55%	4
18	$ 80,892	0.00%	1	$ 78,629	3.00%	2	$ 74,454	0.20%	7	$ 77,387	0.00%	3	$ 75,409	2.69%	5	$ 75,203	2.99%	6	$ 72,888	2.79%	8	$ 75,764	1.68%	4
19	$ 80,892	0.00%	2	$ 80,906	2.90%	1	$ 76,597	2.88%	6	$ 79,428	2.64%	3	$ 76,920	2.00%	5	$ 75,203	0.00%	7	$ 74,928	2.80%	8	$ 76,937	1.55%	4
20	$ 82,757	2.31%	1	$ 81,275	0.46%	2	$ 76,743	0.19%	7	$ 79,428	0.00%	3	$ 76,920	0.00%	6	**$ 77,451**	2.99%	5	$ 74,928	0.00%	8	$ 78,235	1.69%	4
21	$ 82,757	0.00%	1	$ 81,401	0.16%	2	$ 78,946	2.87%	5	$ 80,011	0.73%	3	$ 76,920	0.00%	8	$ 77,451	0.00%	6	$ 77,028	2.80%	7	$ 78,987	0.96%	4
22	$ 82,757	0.00%	1	$ 81,401	0.00%	3	$ 79,092	0.18%	6	$ 80,011	0.00%	4	$ 78,420	1.95%	7	$ 79,775	3.00%	5	$ 77,028	0.00%	8	$ 81,638	3.36%	2
23	$ 84,664	2.30%	1	$ 82,211	1.00%	3	$ 79,238	0.18%	6	$ 80,011	0.00%	4	$ 78,420	0.00%	8	$ 79,775	0.00%	5	$ 79,188	2.80%	7	$ 82,229	0.72%	2
24	$ 84,664	0.00%	1	$ 82,211	0.00%	3	$ 79,384	0.18%	7	$ 80,608	0.75%	5	$ 78,420	0.00%	8	$ 79,775	0.00%	6	**$ 81,408**	2.80%	4	$ 82,855	0.76%	2
25	**$ 86,615**	2.30%	1	**$ 83,020**	0.98%	3	$ 79,531	0.19%	8	$ 80,608	0.00%	5	**$ 79,930**	1.93%	6	$ 79,775	0.00%	7	$ 81,408	0.00%	4	$ 83,352	0.60%	2
26	$ 86,615	0.00%	1	$ 83,020	0.00%	3	$ 79,677	0.18%	8	$ 80,608	0.00%	5	$ 79,930	0.00%	6	$ 79,775	0.00%	7	$ 81,408	0.00%	4	$ 83,810	0.55%	2
27	$ 86,615	0.00%	1	$ 83,020	0.00%	3	$ 79,823	0.18%	7	**$ 81,224**	0.76%	5	$ 79,930	0.00%	6	$ 79,775	0.00%	8	$ 81,408	0.00%	4	$ 84,290	0.57%	2
28	$ 86,615	0.00%	1	$ 83,020	0.00%	3	$ 79,969	0.18%	6	$ 81,224	0.00%	5	$ 79,930	0.00%	7	$ 79,775	0.00%	8	$ 81,408	0.00%	4	$ 84,700	0.49%	2
29	$ 86,615	0.00%	1	$ 83,020	0.00%	3	$ 80,115	0.18%	6	$ 81,224	0.00%	5	$ 79,930	0.00%	7	$ 79,775	0.00%	8	$ 81,408	0.00%	4	$ 85,093	0.46%	2
30	$ 86,615	0.00%	1	$ 83,020	0.00%	3	**$ 80,261**	0.37%	6	$ 81,224	0.00%	5	$ 79,930	0.00%	7	$ 79,775	0.00%	8	$ 81,408	0.00%	4	$ 85,493	0.94%	2
31*	$ 86,615	0.00%	1	$ 83,020	0.00%	3	**$ 80,261**	0.18%	6	$ 81,224	0.00%	5	$ 79,930	0.00%	7	$ 79,775	0.00%	8	$ 81,408	0.00%	4	$ 85,836	0.87%	2

PROJECTED FY14

Step	Atlanta			Cherokee			Clayton			Cobb			Dekalb			Forsyth			Fulton			Gwinnett		
	Annual	% Inc	R	Annual	% Inc	R	Annual	% Inc	R	Annual	% Inc	R	Annual	% Inc	R	Annual	% Inc	R	Annual	% Inc	R	Annual	% Inc	R
0	$ 58,978		1	$ 54,110		2	$ 52,592		5	$ 53,366		3	$ 51,378		8	$ 53,054		4	$ 52,416		7	$ 52,500		6
1	$ 60,309	2.26%	1	$ 56,080	3.64%	2	$ 52,592	0.00%	5	$ 54,967	3.00%	3	$ 51,378	0.00%	8	$ 53,054	0.00%	4	$ 52,416	0.00%	7	$ 52,500	0.00%	6
2	$ 61,671	2.26%	1	$ 58,116	3.63%	2	$ 52,592	0.00%	6	$ 57,489	4.59%	3	$ 51,378	0.00%	8	$ 53,054	0.00%	4	$ 52,416	0.00%	7	$ 52,764	0.50%	5
3	$ 63,062	2.26%	1	$ 60,180	3.55%	2	$ 54,000	2.68%	4	$ 59,213	3.00%	3	$ 51,378	0.00%	8	$ 53,054	0.00%	5	$ 52,416	0.00%	7	$ 53,029	0.50%	6
4	$ 64,486	2.26%	1	$ 62,276	3.48%	2	$ 55,450	2.69%	4	$ 61,069	3.13%	3	$ 51,378	0.00%	8	$ 53,054	0.00%	6	$ 52,416	0.00%	7	$ 54,109	2.04%	5
5	$ 65,940	2.25%	1	$ 64,400	3.41%	2	$ 57,090	2.96%	4	$ 62,902	3.00%	3	$ 51,679	0.59%	8	$ 55,674	4.94%	5	$ 53,892	2.82%	7	$ 55,189	2.00%	6
6	$ 67,428	2.26%	1	$ 66,560	3.35%	2	$ 59,288	3.85%	4	$ 65,277	3.78%	3	$ 52,935	2.43%	8	$ 57,155	2.66%	5	$ 53,892	0.00%	7	$ 56,434	2.26%	6
7	$ 68,950	2.26%	1	$ 68,748	3.29%	2	$ 61,034	2.94%	4	$ 67,233	3.00%	3	$ 54,538	3.03%	8	$ 58,680	2.67%	6	$ 54,648	1.40%	7	$ 58,974	4.50%	5
8	$ 70,506	2.26%	2	$ 70,965	3.22%	1	$ 63,654	4.29%	4	$ 67,233	0.00%	3	$ 56,189	3.03%	7	$ 60,775	3.57%	5	$ 55,416	1.41%	8	$ 60,743	3.00%	6
9	$ 72,097	2.26%	1	$ 70,997	0.05%	2	$ 65,522	2.93%	4	$ 69,250	3.00%	3	$ 57,885	3.02%	7	$ 62,409	2.69%	5	$ 56,964	2.79%	8	$ 61,965	2.01%	6
10	$ 73,724	2.26%	1	$ 72,806	2.55%	2	$ 65,668	0.22%	4	$ 69,250	0.00%	3	$ 59,652	3.05%	7	$ 64,934	4.05%	5	$ 58,560	2.80%	8	$ 64,725	4.45%	6
11	$ 75,423	2.30%	1	$ 72,872	0.09%	2	$ 67,588	2.92%	4	$ 71,328	3.00%	3	$ 61,452	3.02%	7	$ 66,867	2.98%	6	$ 60,749	3.74%	8	$ 67,217	3.85%	5
12	$ 77,162	2.31%	1	$ 75,057	3.00%	2	$ 67,734	0.22%	5	$ 71,328	0.00%	3	$ 63,323	3.04%	7	$ 66,867	0.00%	6	$ 62,566	2.99%	8	$ 68,462	1.85%	4
13	$ 78,940	2.30%	1	$ 75,064	0.01%	2	$ 69,903	3.20%	4	$ 73,468	3.00%	3	$ 65,230	3.01%	7	$ 68,855	2.97%	6	$ 63,617	1.68%	8	$ 69,590	1.65%	5
14	$ 80,760	2.31%	1	$ 77,308	2.99%	2	$ 70,049	0.21%	5	$ 73,468	0.00%	3	$ 67,217	3.05%	7	$ 68,855	0.00%	6	$ 65,400	2.80%	8	$ 70,665	1.54%	4
15	$ 80,760	0.00%	1	$ 77,374	0.09%	2	$ 72,077	2.90%	4	$ 75,671	3.00%	3	$ 69,250	3.02%	7	$ 70,906	2.98%	6	$ 67,236	2.81%	8	$ 71,835	1.66%	5
16	$ 80,760	0.00%	1	$ 79,628	2.91%	2	$ 72,223	0.20%	5	$ 75,671	0.00%	3	$ 71,342	3.02%	6	$ 70,906	0.00%	7	$ 69,120	2.80%	8	$ 72,947	1.55%	4
17	$ 82,622	2.31%	1	$ 79,694	0.08%	2	$ 74,308	2.89%	4	$ 78,210	3.36%	3	$ 73,434	2.93%	6	$ 73,021	2.98%	7	$ 71,052	2.80%	8	$ 74,162	1.67%	5
18	$ 82,622	0.00%	1	$ 82,085	3.00%	2	$ 74,454	0.20%	6	$ 78,210	0.00%	3	$ 75,409	2.69%	4	$ 73,021	0.00%	8	$ 73,044	2.80%	7	$ 75,308	1.55%	5
19	$ 82,622	0.00%	2	$ 84,462	2.90%	1	$ 76,597	2.88%	5	$ 80,273	2.64%	3	$ 76,920	2.00%	4	$ 75,203	2.99%	7	$ 75,084	2.79%	8	$ 76,570	1.68%	6
20	$ 84,527	2.31%	2	$ 84,848	0.46%	1	$ 76,743	0.19%	7	$ 80,273	0.00%	3	$ 76,920	0.00%	6	$ 75,203	0.00%	8	$ 77,184	2.80%	5	$ 77,755	1.55%	4
21	$ 84,527	0.00%	2	$ 84,979	0.15%	1	$ 78,946	2.87%	5	$ 80,862	0.73%	3	$ 76,920	0.00%	8	**$ 77,451**	2.99%	6	$ 77,184	0.00%	7	$ 79,067	1.69%	4
22	$ 84,527	0.00%	2	$ 84,979	0.00%	1	$ 79,092	0.18%	6	$ 80,862	0.00%	3	$ 78,420	1.95%	7	$ 77,451	0.00%	8	$ 79,344	2.80%	5	$ 79,827	0.96%	4
23	$ 86,475	2.30%	1	$ 85,825	1.00%	2	$ 79,238	0.18%	7	$ 80,862	0.00%	4	$ 78,420	0.00%	8	$ 79,775	3.00%	5	$ 79,344	0.00%	6	$ 82,506	3.36%	3
24	$ 86,475	0.00%	1	$ 85,825	0.00%	2	$ 79,384	0.18%	7	$ 81,467	0.75%	5	$ 78,420	0.00%	8	$ 79,775	0.00%	6	$ 81,564	2.80%	4	$ 83,104	0.72%	3
25	**$ 88,468**	2.30%	1	**$ 86,669**	0.98%	2	$ 79,531	0.19%	8	$ 81,467	0.00%	5	**$ 79,930**	1.93%	6	$ 79,775	0.00%	7	**$ 83,844**	2.80%	3	$ 83,736	0.76%	4
26	$ 88,468	0.00%	1	$ 86,669	0.00%	2	$ 79,677	0.18%	8	$ 81,467	0.00%	5	$ 79,930	0.00%	6	$ 79,775	0.00%	7	$ 83,844	0.00%	4	$ 84,239	0.60%	3
27	$ 88,468	0.00%	1	$ 86,669	0.00%	2	$ 79,823	0.18%	7	**$ 82,088**	0.76%	5	$ 79,930	0.00%	6	$ 79,775	0.00%	8	$ 83,844	0.00%	4	$ 84,702	0.55%	3
28	$ 88,468	0.00%	1	$ 86,669	0.00%	2	$ 79,969	0.18%	6	$ 82,088	0.00%	5	$ 79,930	0.00%	7	$ 79,775	0.00%	8	$ 83,844	0.00%	4	$ 85,187	0.57%	3
29	$ 88,468	0.00%	1	$ 86,669	0.00%	2	$ 80,115	0.18%	6	$ 82,088	0.00%	5	$ 79,930	0.00%	7	$ 79,775	0.00%	8	$ 83,844	0.00%	4	$ 85,601	0.49%	3
30	$ 88,468	0.00%	1	$ 86,669	0.00%	2	**$ 80,261**	0.18%	6	$ 82,088	0.00%	5	$ 79,930	0.00%	7	$ 79,775	0.00%	8	$ 83,844	0.00%	4	$ 85,998	0.46%	3
31*	$ 88,468	0.00%	1	$ 86,669	0.00%	2	$ 80,261	0.00%	6	$ 82,088	0.00%	5	$ 79,930	0.00%	7	$ 79,775	0.00%	8	$ 83,844	0.00%	4	$ 86,402	0.47%	3
32*	$ 88,468	0.00%	1	$ 86,669	0.00%	3	$ 80,261	0.00%	6	$ 82,088	0.00%	5	$ 79,930	0.00%	7	$ 79,775	0.00%	8	$ 83,844	0.00%	4	$ 86,749	0.40%	2

* Steps 31 and have been added to the Projected FY14 chart in order to capture the top salary for Gwinnett County. They do not have any longevity steps at the top; therefore, a step has to be added to capture the top salary

Please be advised that these comparisons are given to provide a perspective and are based on FY13 data. Most metro systems have not fully disclosed the treatment they will apply to their FY14 salary structures.

CURRENT FY13

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	$135,604	3	$130,000	5	$137,916	2	$118,586	6	$111,541	8	$118,503	7	$130,321	4	$148,056	1	$128,816
MS Principal	$130,389	2	$115,000	5	$126,881	3	$110,578	6	$109,437	8	$109,746	7	$125,947	4	$133,592	1	$120,196
ES Principal	$126,507	1	$105,792	7	$116,733	2	$108,823	5	$108,824	4	$107,312	6	$115,659	3	$126,507	1	$114,520
HS Asst Principal	$109,635	1	$96,000	6	$107,381	2	$92,551	8	$96,373	4	$96,285	5	$100,191	3	$95,224	7	$99,205
MS Asst Principal	$105,419	1	$94,751	5	$98,788	3	$90,705	7	$96,373	4	$90,076	8	$100,191	2	$91,848	6	$96,019
ES Asst Principal	$99,424	1	$92,050	3	$90,901	4	$90,136	5	$87,460	8	$88,161	7	$93,265	2	$89,198	6	$91,324
Guidance Couns	$94,720	1	$86,669	2	$84,599	3	$82,088	5	$79,930	7	$83,631	4	$81,514	6	DNR		$84,736
Psychologist	$103,698	1	$86,669	7	$90,901	5	$100,078	4	$103,356	2	$100,568	3	$75,677	8	$89,688	6	$93,829
Social Worker	$103,698	2	$86,669	4	$86,430	5	$79,000	7	$105,714	1	$89,002	3	$75,677	8	$80,713	6	$88,363
Media Specialist	$88,468	1	$86,669	3	$80,261	6	$82,088	4	$79,930	7	$79,775	8	$81,408	5	$86,749	2	$83,169
Tech Specialist	$90,870	1	$54,451	6	$32,308	8	$82,088	3	$39,192	7	$85,559	2	$61,013	4	$57,539	5	$62,878
Paraprofessional	$13.24	8	$22.34	3	$17.80	7	$19.51	6	$19.54	5	$23.39	1	$22.52	2	$20.63	4	$19.87
12-Mo Sch Sec'y	$51,537	2	$46,577	6	$40,227	8	$48,744	4	$47,111	5	$44,006	7	$60,572	1	$48,749	3	$48,440
Head Custodian	$43,587	4	$49,187	2	DNR		$37,586	6	$35,742	7	$43,508	5	$54,985	1	$44,613	3	$44,173
Bus Driver	$25.40	3	$26.37	2	$21.83	5	$20.42	7	$21.00	6	$22.95	4	$26.68	1	$19.11	8	$22.97
FS Manager	DNR		$33,948	7	$45,096	5	$47,382	3	$45,884	4	$35,280	6	$61,103	1	$49,497	2	$45,456
FS Worker	$16.27	3	$17.81	2	$14.39	6	$13.96	8	$16.00	4	$15.34	5	$19.32	1	$14.24	7	$15.92

PROJECTED FY14

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	$135,604	3	$130,000	5	$137,916	2	$118,586	6	$111,541	8	$118,503	7	$134,177	4	$148,056	1	$129,298
MS Principal	$130,389	2	$115,000	5	$126,881	4	$110,578	6	$109,437	8	$109,746	7	$129,671	3	$133,592	1	$120,662
ES Principal	$126,507	1	$105,792	7	$116,733	3	$108,823	5	$108,824	4	$107,312	6	$119,077	2	$126,507	1	$114,947
HS Asst Principal	$109,635	1	$96,000	6	$107,381	2	$92,551	8	$96,373	4	$96,285	5	$103,145	3	$95,224	7	$99,574
MS Asst Principal	$105,419	1	$94,751	5	$98,788	3	$90,705	7	$96,373	4	$90,076	8	$103,145	2	$91,848	6	$96,388
ES Asst Principal	$99,424	1	$92,050	3	$90,901	4	$90,136	5	$87,460	8	$88,161	7	$96,009	2	$89,198	6	$91,667
Guidance Couns	$94,720	1	$86,669	2	$84,599	3	$82,088	6	$79,930	7	$83,631	5	$83,907	4	DNR		$85,078
Psychologist	$103,698	1	$86,669	7	$90,901	5	$100,078	4	$103,356	2	$100,568	3	$77,895	8	$89,688	6	$94,107
Social Worker	$103,698	2	$86,669	4	$86,430	5	$79,000	7	$105,714	1	$89,002	3	$77,895	8	$80,713	6	$88,640
Media Specialist	$88,468	1	$86,669	3	$80,261	6	$82,088	5	$79,930	7	$79,775	8	$83,844	4	$86,749	2	$83,473
Tech Specialist	$90,870	1	$54,451	6	$32,308	8	$82,088	3	$39,192	7	$85,559	2	$62,844	4	$57,539	5	$63,106
Paraprofessional	$13.24	8	$22.34	3	$17.80	7	$19.51	6	$19.54	5	$23.39	1	$23.19	2	$20.63	4	$20
12-Mo Sch Sec'y	$51,537	2	$46,577	6	$40,227	8	$48,744	4	$47,111	5	$44,006	7	$62,387	1	$48,749	3	$48,667
Head Custodian	$43,587	4	$49,187	2	DNR		$37,586	6	$35,742	7	$43,508	5	$56,636	1	$44,613	3	$44,408
Bus Driver	$25.40	3	$26.37	2	$21.83	5	$20.42	7	$21.00	6	$22.95	4	$27.48	1	$19.11	8	$23
FS Manager	DNR		$33,948	7	$45,096	5	$47,382	3	$45,884	4	$35,280	6	$62,844	1	$49,497	2	$45,704
FS Worker	$16.27	3	$17.81	2	$14.39	6	$13.96	8	$16.00	4	$15.34	5	$19.88	1	$14.24	7	$16

DNR=Did Not Report

NOTE:	*Data source (FY13 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 largest amount that a distirct 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 largest amount a system would pay to someone with maximum experience and degree and/or training.*

Fulton County Schools

Where Students Come First

Georgia State Department of Education

QBE Allotment Sheets



FY : 2013

Folder Name : FY13 Amendment # 3(SB10 and MOWR Red)

SALARY & OPERATION DETAILS

Date 11/14/2012

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		1.6611			2.0532			1.2866			1.8056			1.0327	
	FTE		6,311			277			18,447			1,013			11,498	
	SALARY (%)	Without T&E	T&E	With T&E	Without T&E	T&E	With T&E	Without T&E	T&E	With T&E	Without T&E	T&E	With T&E	Without T&E	T&E	With T&E
Salary Costs	DIRECT INSTR COST:															
	Teacher	18,539,539	7,554,233	26,093,772	1,109,690	452,161	1,561,851	47,817,944	19,484,188	67,302,133	4,058,847	1,653,842	5,712,689	22,029,389	8,976,228	31,005,616
	Aides/Parapro	5,149,883		5,149,883	226,049		226,049									
	# Subject Specialists							2,356,235	960,086	3,316,321	129,412	52,731	182,143	1,468,618	598,412	2,067,030
	Counselors	599,892	244,436	844,328	26,332	10,729	37,061	1,753,572	714,521	2,468,093	96,312	39,244	135,555	1,092,984	445,354	1,538,338
	Tech Specialist	251,922	102,650	354,571	11,058	4,506	15,564	736,404	300,060	1,036,464	40,446	16,480	56,926	458,994	187,024	646,018
	SubTotal	24,541,236	7,901,318	32,442,554	1,373,128	467,396	1,840,524	52,664,156	21,458,855	74,123,011	4,325,016	1,762,297	6,087,313	25,049,984	10,207,018	35,257,002
	Indirect Costs-Central Administration															
	Superintendent															
	Asst. Superintendent															
	(1)Secretary															
	(1)Accountant															
	Psychologist	111,951	45,616	157,568	4,914	2,002	6,916	327,250	133,343	460,593	17,974	7,324	25,297	203,972	83,111	287,083
	Social Worker	111,951	45,616	157,568	4,914	2,002	6,916	327,250	133,343	460,593	17,974	7,324	25,297	203,972	83,111	287,083
	Spec Ed Leadership															
	SubTotal	223,902	91,233	315,135	9,828	4,005	13,833	654,500	266,686	921,186	35,947	14,647	50,594	407,943	166,223	574,166
	Indirect Costs-School Administration															
	Principal															
	Asst. Principal	307,961	125,483	433,444	13,518	5,508	19,026	900,214	366,806	1,267,020	49,443	20,146	69,589	561,094	228,627	789,721
	Secretary	221,315		221,315	9,714		9,714	646,936		646,936	35,532		35,532	403,229		403,229
	SubTotal	529,276	125,483	654,759	23,232	5,508	28,740	1,547,150	366,806	1,913,956	84,974	20,146	105,120	964,323	228,627	1,192,950
	MEDIA															
	Personnel	615,858	250,941	866,799	27,032	11,015	38,047	1,800,243	733,538	2,533,781	98,875	40,288	139,163	1,122,074	457,207	1,579,280
	SubTotal	615,858	250,941	866,799	27,032	11,015	38,047	1,800,243	733,538	2,533,781	98,875	40,288	139,163	1,122,074	457,207	1,579,280
	20 Days Addtnl. Instruct.	186,480	75,984	262,465	8,185	3,335	11,521	545,109	222,113	767,222	29,939	12,199	42,138	339,761	138,441	478,202
	SubTotal	186,480	75,984	262,465	8,185	3,335	11,521	545,109	222,113	767,222	29,939	12,199	42,138	339,761	138,441	478,202
	QBE Earnings SALARY	26,096,752	8,444,960	34,541,712	1,441,406	491,258	1,932,664	57,211,157	23,047,999	80,259,156	4,574,751	1,849,578	6,424,329	27,884,085	11,197,516	39,081,601
	OPERATIONS (%)															
Operation Costs	Direct Instructional Operations Cost	396,052		396,052	17,384		17,384	1,300,686		1,300,686	71,439		71,439	632,713		632,713
	SubTotal	396,052		396,052	17,384		17,384	1,300,686		1,300,686	71,439		71,439	632,713		632,713
	Indirect Operations Costs															
	Cental Administration	97,107		97,107	4,263		4,263	283,902		283,902	15,591		15,591	176,943		176,943
	School Administration	49,489		49,489	2,171		2,171	144,622		144,622	7,944		7,944	90,150		90,150
	FACILITY M & O	1,880,565		1,880,565	82,546		82,546	5,497,198		5,497,198	301,925		301,925	3,426,355		3,426,355
	SubTotal	2,027,160		2,027,160	88,981		88,981	5,925,722		5,925,722	325,460		325,460	3,693,448		3,693,448
	Media Center Material	96,618		96,618	4,242		4,242	282,404		282,404	15,511		15,511	176,031		176,031
	SubTotal	96,618		96,618	4,242		4,242	282,404		282,404	15,511		15,511	176,031		176,031
	QBE Earnings OPERATIONS	2,519,830		2,519,830	110,607		110,607	7,508,811		7,508,811	412,411		412,411	4,502,191		4,502,191
	STAFF DEVELOPMENT	155,810		155,810	9,086		9,086	425,019		425,019	34,215		34,215	205,926		205,926
	SubTotal	155,810		155,810	9,086		9,086	425,019		425,019	34,215		34,215	205,926		205,926
	Spec Ed. Itinerant															
	SubTotal															
	Spec Ed. Supplemental Speech															
	SubTotal															
	QBE Earnings	28,772,392	8,444,960	37,217,352	1,561,098	491,258	2,052,357	65,144,987	23,047,999	88,192,986	5,021,377	1,849,578	6,870,954	32,592,203	11,197,516	43,789,718

* 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 : 2013

Folder Name : FY13 Amendment # 3(SB10 and MOWR Red)

SALARY & OPERATION DETAILS

Date 11/14/2012

660 - Fulton County

	CATEGORY	Upper Elementary EI Grades (4-5) PGM			Middle Grades (6-8) PGM			Middle School PGM (6-8)			***Base*** Grade 9-12			Vocational_Lab PGM (9-12)		
	TEACHER STUDENT RATIO		11			23			20			23			20	
	WEIGHT		1.8			1.0166			1.1221			1			1.1837	
	FTE		622			3			16,103			20,174			2,608	
	SALARY (%)	Without T&E	T&E	With T&E	Without T&E	T&E	With T&E	Without T&E	T&E	With T&E	Without T&E	T&E	With T&E	Without T&E	T&E	With T&E
Salary Costs	DIRECT INSTR COST:															
	Teacher	2,489,791	1,014,505	3,504,296	5,748	2,342	8,090	35,479,604	14,456,734	49,936,338	38,653,216	15,749,873	54,403,088	5,745,996	2,341,298	8,087,294
	Aides/Parapro															
	# Subject Specialists	79,384	32,346	111,731	383	156	539	2,056,772	838,065	2,894,837						
	Counselors	59,080	24,073	83,153	211	86	297	1,133,294	461,779	1,595,073	2,214,940	902,513	3,117,453	286,314	116,663	402,977
	Tech Specialist	24,810	10,109	34,920	120	49	169	642,812	261,924	904,736	805,359	328,157	1,133,516	104,105	42,419	146,524
	SubTotal	2,653,065	1,081,034	3,734,099	6,462	2,633	9,095	39,312,482	16,018,502	55,330,984	41,673,515	16,980,542	58,654,057	6,136,414	2,500,380	8,636,795
	Indirect Costs-Central Administration															
	Superintendent															
	Asst. Superintendent															
	(1)Secretary															
	(1)Accountant															
	Psychologist	11,025	4,492	15,518	53	22	75	285,658	116,396	402,054	357,893	145,829	503,722	46,263	18,851	65,114
	Social Worker	11,025	4,492	15,518	53	22	75	285,658	116,396	402,054	357,893	145,829	503,722	46,263	18,851	65,114
	Spec Ed Leadership															
	SubTotal	22,051	8,985	31,036	106	43	150	571,317	232,792	804,109	715,785	291,658	1,007,444	92,526	37,701	130,227
	Indirect Costs-School Administration															
	Principal															
	Asst. Principal	30,329	12,358	42,687	211	86	297	1,133,294	461,779	1,595,073	1,826,988	744,435	2,571,423	236,165	96,229	332,395
	Secretary	21,796		21,796	76		76	407,232		407,232	601,800		601,800	77,792		77,792
	SubTotal	52,125	12,358	64,483	287	86	373	1,540,526	461,779	2,002,305	2,428,788	744,435	3,173,223	313,957	96,229	410,186
	MEDIA															
	Personnel	60,652	24,714	85,366	211	86	297	1,133,294	461,779	1,595,073	913,494	372,218	1,285,712	118,083	48,115	166,197
	SubTotal	60,652	24,714	85,366	211	86	297	1,133,294	461,779	1,595,073	913,494	372,218	1,285,712	118,083	48,115	166,197
	20 Days Addtnl. Instruct.	18,365	7,483	25,849	89	36	125	475,829	193,884	669,713	596,152	242,912	839,063	77,061	31,400	108,461
	SubTotal	18,365	7,483	25,849	89	36	125	475,829	193,884	669,713	596,152	242,912	839,063	77,061	31,400	108,461
	QBE Earnings SALARY	2,806,259	1,134,574	3,940,833	7,155	2,885	10,040	43,033,448	17,368,735	60,402,184	46,327,734	18,631,765	64,959,499	6,738,041	2,713,826	9,451,867
	OPERATIONS (%)															
Operation Costs	Direct Instructional Operations Cost	34,200		34,200	165		165	886,130		886,130	1,981,300		1,981,300	815,753		815,753
	SubTotal	34,200		34,200	165		165	886,130		886,130	1,981,300		1,981,300	815,753		815,753
	Indirect Operations Costs															
	Cental Administration	9,565		9,565	46		46	247,817		247,817	310,485		310,485	40,136		40,136
	School Administration	4,873		4,873	18		18	97,599		97,599	137,606		137,606	17,784		17,784
	FACILITY M & O	185,207		185,207	894		894	4,798,531		4,798,531	6,011,955		6,011,955	777,134		777,134
	SubTotal	199,645		199,645	958		958	5,143,948		5,143,948	6,460,046		6,460,046	835,054		835,054
	Media Center Material	9,516		9,516	39		39	209,829		209,829	262,863		262,863	33,976		33,976
	SubTotal	9,516		9,516	39		39	209,829		209,829	262,863		262,863	33,976		33,976
	QBE Earnings OPERATIONS	243,361		243,361	1,163		1,163	6,239,906		6,239,906	8,704,208		8,704,208	1,684,782		1,684,782
	STAFF DEVELOPMENT	20,988		20,988	53		53	319,796		319,796	342,560		342,560	49,966		49,966
	SubTotal	20,988		20,988	53		53	319,796		319,796	342,560		342,560	49,966		49,966
	Spec Ed. Itinerant															
	SubTotal															
	Spec Ed. Supplemental Speech															
	SubTotal															
	QBE Earnings	3,070,608	1,134,574	4,205,182	8,371	2,885	11,255	49,593,150	17,368,735	66,961,886	55,374,502	18,631,765	74,006,267	8,472,789	2,713,826	11,186,615

* 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 : 2013

Folder Name : FY13 Amendment # 3(SB10 and MOWR Red)

SALARY & OPERATION DETAILS

Date 11/14/2012

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		2.3975			2.8213			3.5944			5.8308			2.4607	
	FTE		2,351			354			2,517			185			64	
	SALARY (%)	Without T&E	T&E	With T&E	Without T&E	T&E	With T&E	Without T&E	T&E	With T&E	Without T&E	T&E	With T&E	Without T&E	T&E	With T&E
Salary Costs	DIRECT INSTR COST:															
	Teacher	12,949,307	5,276,403	18,225,709	2,396,574	976,523	3,373,097	22,186,341	9,040,180	31,226,521	2,715,024	1,106,280	3,821,304	351,619	143,273	494,891
	Aides/Parapro															
	# Subject Specialists															
	Counselors															
	Tech Specialist	93,845	38,239	132,084	14,112	5,750	19,862	100,492	40,947	141,439	7,379	3,007	10,385	2,548	1,038	3,587
	SubTotal	13,043,152	5,314,641	18,357,793	2,410,686	982,273	3,392,959	22,286,833	9,081,128	31,367,960	2,722,402	1,109,286	3,831,689	354,167	144,311	498,478
	Indirect Costs-Central Administration															
	Superintendent															
	Asst. Superintendent															
	(1)Secretary															
	(1)Accountant															
	Psychologist	41,704	16,993	58,697	6,271	2,555	8,826	44,657	18,196	62,854	3,279	1,336	4,615	1,132	461	1,594
	Social Worker	41,704	16,993	58,697	6,271	2,555	8,826	44,657	18,196	62,854	3,279	1,336	4,615	1,132	461	1,594
	Spec Ed Leadership	516,219	210,342	726,561	77,625	31,630	109,255	552,781	225,240	778,021	40,588	16,538	57,126	14,017	5,712	19,729
	SubTotal	599,627	244,328	843,955	90,167	36,740	126,907	642,096	261,632	903,729	47,145	19,210	66,356	16,282	6,634	22,916
	Indirect Costs-School Administration															
	Principal															
	Asst. Principal	165,452	67,416	232,868	24,879	10,137	35,017	177,170	72,191	249,361	13,009	5,301	18,309	4,493	1,831	6,323
	Secretary	59,453		59,453	8,940		8,940	63,663		63,663	4,674		4,674	1,614		1,614
	SubTotal	224,904	67,416	292,320	33,819	10,137	43,957	240,833	72,191	313,024	17,683	5,301	22,984	6,107	1,831	7,938
	MEDIA															
	Personnel	165,452	67,416	232,868	24,879	10,137	35,017	177,170	72,191	249,361	13,009	5,301	18,309	4,493	1,831	6,323
	SubTotal	165,452	67,416	232,868	24,879	10,137	35,017	177,170	72,191	249,361	13,009	5,301	18,309	4,493	1,831	6,323
	20 Days Addtnl. Instruct.															
	SubTotal															
	QBE Earnings SALARY	14,033,135	5,693,801	19,726,936	2,559,552	1,039,288	3,598,840	23,346,932	9,487,141	32,834,074	2,800,239	1,139,098	3,939,337	381,048	154,607	535,655
	OPERATIONS (%)															
Operation Costs	Direct Instructional Operations Cost	549,087		549,087	40,993		40,993	475,308		475,308	75,234		75,234	25,982		25,982
	SubTotal	549,087		549,087	40,993		40,993	475,308		475,308	75,234		75,234	25,982		25,982
	Indirect Operations Costs															
	Cental Administration	36,184		36,184	5,439		5,439	38,744		38,744	2,846		2,846	983		983
	School Administration	14,248		14,248	2,143		2,143	15,249		15,249	1,121		1,121	387		387
	FACILITY M & O	700,552		700,552	105,342		105,342	750,166		750,166	55,080		55,080	19,022		19,022
	SubTotal	750,984		750,984	112,924		112,924	804,159		804,159	59,047		59,047	20,392		20,392
	Media Center Material	30,630		30,630	4,607		4,607	32,808		32,808	2,408		2,408	832		832
	SubTotal	30,630		30,630	4,607		4,607	32,808		32,808	2,408		2,408	832		832
	QBE Earnings OPERATIONS	1,330,701		1,330,701	158,524		158,524	1,312,274		1,312,274	136,689		136,689	47,206		47,206
	STAFF DEVELOPMENT	106,023		106,023	19,351		19,351	176,616		176,616	21,206		21,206	2,879		2,879
	SubTotal	106,023		106,023	19,351		19,351	176,616		176,616	21,206		21,206	2,879		2,879
	Spec Ed. Itinerant															
	SubTotal															
	Spec Ed. Supplemental Speech															
	SubTotal															
	QBE Earnings	15,469,859	5,693,801	21,163,660	2,737,427	1,039,288	3,776,715	24,835,823	9,487,141	34,322,964	2,958,135	1,139,098	4,097,232	431,133	154,607	585,740

* 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 : 2013

Folder Name : FY13 Amendment # 3(SB10 and MOWR Red)

SALARY & OPERATION DETAILS

Date 11/14/2012

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		1.6695			1.3142			1.6048			2.5359				
	FTE		5,865			1,196			972			984			91,542	
	SALARY (%)	Without T&E	T&E	With T&E	Without T&E	T&E	With T&E	Without T&E	T&E	With T&E	Without T&E	T&E	With T&E	Without T&E	T&E	With T&E
Salary Costs	DIRECT INSTR COST:															
	Teacher	21,535,969	8,775,176	30,311,145	3,514,110	1,431,881	4,945,991	2,855,551	1,163,540	4,019,092	6,194,575	2,524,079	8,718,654	250,628,834	102,122,738	352,751,572
	Aides/Parapro													5,375,931		5,375,931
	# Subject Specialists													6,090,805	2,481,796	8,572,601
	Counselors							426,873	173,936	600,810				7,689,803	3,133,334	10,823,137
	Tech Specialist	234,111	95,392	329,503	47,751	19,457	67,208	38,802	15,811	54,613	39,281	16,006	55,287	3,654,350	1,489,024	5,143,374
	SubTotal	21,770,080	8,870,568	30,640,648	3,561,861	1,451,337	5,013,199	3,321,227	1,353,287	4,674,514	6,233,856	2,540,085	8,773,941	273,439,723	109,226,892	382,666,615
	Indirect Costs-Central Administration															
	Superintendent													52,701	21,474	74,174
	Asst. Superintendent													316,203	128,842	445,045
	(1)Secretary													15,782		15,782
	(1)Accountant													23,557		23,557
	Psychologist	104,036	42,391	146,427	21,220	8,646	29,866	17,243	7,026	24,269	17,456	7,113	24,569	1,623,952	661,705	2,285,657
	Social Worker	104,036	42,391	146,427	21,220	8,646	29,866	17,243	7,026	24,269	17,456	7,113	24,569	1,623,952	661,705	2,285,657
	Spec Ed Leadership	1,287,786	524,729	1,812,514										2,489,016	1,014,190	3,503,206
	SubTotal	1,495,858	609,511	2,105,369	42,440	17,293	59,733	34,487	14,052	48,539	34,912	14,226	49,138	6,145,163	2,487,916	8,633,079
	Indirect Costs-School Administration															
	Principal													5,428,158	2,211,790	7,639,948
	Asst. Principal	412,744	168,179	580,922	84,186	34,303	118,489	426,873	173,936	600,810	69,254	28,219	97,473	6,437,275	2,622,971	9,060,246
	Secretary	148,313		148,313	30,251		30,251	24,582		24,582	24,885		24,885	2,791,799		2,791,799
	SubTotal	561,057	168,179	729,236	114,437	34,303	148,740	451,455	173,936	625,391	94,139	28,219	122,358	14,657,231	4,834,761	19,491,992
	MEDIA															
	Personnel	412,744	168,179	580,922	84,186	34,303	118,489	68,409	27,874	96,284	69,254	28,219	97,473	6,909,410	2,815,350	9,724,761
	SubTotal	412,744	168,179	580,922	84,186	34,303	118,489	68,409	27,874	96,284	69,254	28,219	97,473	6,909,410	2,815,350	9,724,761
	20 Days Addtnl. Instruct.				35,347	14,403	49,749							2,312,317	942,191	3,254,508
	SubTotal				35,347	14,403	49,749							2,312,317	942,191	3,254,508
	QBE Earnings SALARY	24,239,738	9,816,437	34,056,175	3,838,271	1,551,639	5,389,910	3,875,578	1,569,150	5,444,728	6,432,162	2,610,748	9,042,910	303,463,845	120,307,109	423,770,954
	OPERATIONS (%)															
Operation Costs	Direct Instructional Operations Cost	501,466		501,466	50,299		50,299	53,488		53,488	41,377		41,377	7,949,055		7,949,055
	SubTotal	501,466		501,466	50,299		50,299	53,488		53,488	41,377		41,377	7,949,055		7,949,055
	Indirect Operations Costs															
	Cental Administration	90,242		90,242	18,407		18,407	14,959		14,959	15,144		15,144	1,408,804		1,408,804
	School Administration	35,527		35,527	7,249		7,249	5,891		5,891	5,966		5,966	640,038		640,038
	FACILITY M & O	1,747,632		1,747,632	356,458		356,458	289,655		289,655	293,232		293,232	27,279,449		27,279,449
	SubTotal	1,873,402		1,873,402	382,114		382,114	310,505		310,505	314,342		314,342	29,328,291		29,328,291
	Media Center Material	76,402		76,402	15,585		15,585	12,665		12,665	12,822		12,822	1,279,786		1,279,786
	SubTotal	76,402		76,402	15,585		15,585	12,665		12,665	12,822		12,822	1,279,786		1,279,786
	QBE Earnings OPERATIONS	2,451,270		2,451,270	447,998		447,998	376,658		376,658	368,540		368,540	38,557,132		38,557,132
	STAFF DEVELOPMENT	182,796		182,796	28,624		28,624	29,238		29,238	48,600		48,600	2,178,752		2,178,752
	SubTotal	182,796		182,796	28,624		28,624	29,238		29,238	48,600		48,600	2,178,752		2,178,752
	Spec Ed. Itinerant													75,083		75,083
	SubTotal													75,083		75,083
	Spec Ed. Supplemental Speech													392,098		392,098
	SubTotal													392,098		392,098
	QBE Earnings	26,873,804	9,816,437	36,690,241	4,314,894	1,551,639	5,866,533	4,281,474	1,569,150	5,850,624	6,849,302	2,610,748	9,460,050	344,666,910	120,307,109	464,974,019

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

WEIGHTS FOR FTE FUNDING FORMULA

FY 2013

INIT FY13 (HI @18.534%)

0% Salary
11.41% Retirement
18.5340% 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			1.6611			2.0532			1.2866			1.8056			1.0327
DIRECT INSTR. COST:															
Teacher		64.4351%	$2,937.81		71.0840%	$4,006.10		73.4023%	$2,592.18		80.8314%	$4,006.10		67.5909%	$1,915.96
Aides/Parapro	1:18	17.8987%	$816.06	1:18	14.4801%	$816.06									
Subject Specialists							1:345	3.6169%	$127.73	1:345	2.5772%	$127.73	1:345	4.5060%	$127.73
Counselors	1:462	2.0850%	$95.06	1:462	1.6867%	$95.06	1:462	2.6918%	$95.06	1:462	1.9180%	$95.06	1:462	3.3535%	$95.06
Tech. Specialist	1:1100	0.8756%	$39.92	1:1100	0.7083%	$39.92	1:1100	1.1304%	$39.92	1:1100	0.8055%	$39.92	1:1100	1.4083%	$39.92
OPERATIONS COST		1.3765%	$62.76		1.1136%	$62.76		1.9966%	$70.51		1.4227%	$70.51		1.9413%	$55.03
INDIRECT INSTR. COST:															
CENTRAL ADMIN															
Psychologist	1:2475	0.3891%	$17.74	1:2475	0.3148%	$17.74	1:2475	0.5023%	$17.74	1:2475	0.3579%	$17.74	1:2475	0.6258%	$17.74
Social Worker	1:2475	0.3891%	$17.74	1:2475	0.3148%	$17.74	1:2475	0.5023%	$17.74	1:2475	0.3579%	$17.74	1:2475	0.6258%	$17.74
Spec Ed Leadership															
Operations		0.3375%	$15.39		0.2731%	$15.39		0.4358%	$15.39		0.3105%	$15.39		0.5429%	$15.39
SCHOOL ADMIN															
Asst. Principal		1.0703%	$48.80		0.8659%	$48.80		1.3819%	$48.80		0.9846%	$48.80		1.7216%	$48.80
Secretary		0.7692%	$35.07		0.6223%	$35.07		0.9931%	$35.07		0.7076%	$35.07		1.2372%	$35.07
Operations		0.1720%	$7.84		0.1391%	$7.84		0.2220%	$7.84		0.1582%	$7.84		0.2766%	$7.84
FACILITY M & O		6.5360%	$298.00		5.2877%	$298.00		8.4384%	$298.00		6.0128%	$298.00		10.5128%	$298.00
20 Days Addtnl. Instr.	1:15.70	0.6481%	$29.55	1:15.70	0.5243%	$29.55	1:15.70	0.8368%	$29.55	1:15.70	0.5962%	$29.55	1:15.70	1.0425%	$29.55
STAFF DEVELOPMENT		0.5415%	$24.69		0.5820%	$32.80		0.6524%	$23.04		0.6814%	$33.77		0.6318%	$17.91
MEDIA															
Personnel		2.1404%	$97.59		1.7316%	$97.59		2.7634%	$97.59		1.9691%	$97.59		3.4428%	$97.59
Materials		0.3358%	$15.31		0.2717%	$15.31		0.4335%	$15.31		0.3089%	$15.31		0.5401%	$15.31
TOTAL PER FTE COST		100.0000%	$4,559.33		100.0000%	$5,635.73		100.0000%	$3,531.47		100.0000%	$4,956.12		100.0000%	$2,834.64

Date: 6/7/2012

WEIGHTS FOR FTE FUNDING FORMULA

FY 2013

INIT FY13 (HI @18.534%)

0% Salary
11.41% Retirement
18.5340% Health
System Size = 3300

CATEGORY	Upper Elementary EI Grades (4-5) PGM			Middle Grades (6-8) PGM			Middle School PGM (6-8)			***Base*** Grade 9-12			Vocational_Lab PGM (9-12)		
TEACHER STUDENT RATIO			11			23			20			23			20
WEIGHT			1.8000			1.0166			1.1221			1.0000			1.1837
DIRECT INSTR. COST:															
Teacher		81.0846%	$4,006.10		68.6660%	$1,915.96		71.5414%	$2,203.36		69.8033%	$1,915.96		67.8170%	$2,203.36
Aides/Parapro															
Subject Specialists	1:345	2.5853%	$127.73	1:345	4.5777%	$127.73	1:345	4.1473%	$127.73						
Counselors	1:462	1.9240%	$95.06	1:624	2.5223%	$70.38	1:624	2.2852%	$70.38	1:400	3.9999%	$109.79	1:400	3.3792%	$109.79
Tech. Specialist	1:1100	0.8080%	$39.92	1:1100	1.4307%	$39.92	1:1100	1.2962%	$39.92	1:1100	1.4544%	$39.92	1:1100	1.2287%	$39.92
OPERATIONS COST		1.1138%	$55.03		1.9722%	$55.03		1.7868%	$55.03		3.5780%	$98.21		9.6279%	$312.81
INDIRECT INSTR. COST:															
CENTRAL ADMIN															
Psychologist	1:2475	0.3591%	$17.74	1:2475	0.6358%	$17.74	1:2475	0.5760%	$17.74	1:2475	0.6463%	$17.74	1:2475	0.5460%	$17.74
Social Worker	1:2475	0.3591%	$17.74	1:2475	0.6358%	$17.74	1:2475	0.5760%	$17.74	1:2475	0.6463%	$17.74	1:2475	0.5460%	$17.74
Spec Ed Leadership															
Operations		0.3115%	$15.39		0.5516%	$15.39		0.4997%	$15.39		0.5607%	$15.39		0.4737%	$15.39
SCHOOL ADMIN															
Asst. Principal		0.9877%	$48.80		2.5223%	$70.38		2.2852%	$70.38		3.2993%	$90.56		2.7873%	$90.56
Secretary		0.7098%	$35.07		0.9064%	$25.29		0.8211%	$25.29		1.0868%	$29.83		0.9181%	$29.83
Operations		0.1587%	$7.84		0.2172%	$6.06		0.1968%	$6.06		0.2485%	$6.82		0.2099%	$6.82
FACILITY M & O		6.0316%	$298.00		10.6800%	$298.00		9.6758%	$298.00		10.8569%	$298.00		9.1721%	$298.00
20 Days Addtnl. Instr.	1:15.70	0.5981%	$29.55	1:15.70	1.0590%	$29.55	1:15.70	0.9595%	$29.55	1:15.70	1.0766%	$29.55	1:15.70	0.9095%	$29.55
STAFF DEVELOPMENT		0.6835%	$33.77		0.6336%	$17.68		0.6448%	$19.86		0.6186%	$16.98		0.5897%	$19.16
MEDIA															
Personnel		1.9753%	$97.59		2.5223%	$70.38		2.2852%	$70.38		1.6497%	$45.28		1.3937%	$45.28
Materials		0.3099%	$15.31		0.4670%	$13.03		0.4231%	$13.03		0.4747%	$13.03		0.4010%	$13.03
TOTAL PER FTE COST		100.0000%	$4,940.64		100.0000%	$2,790.26		100.0000%	$3,079.84		100.0000%	$2,744.80		100.0000%	$3,248.98

WEIGHTS FOR FTE FUNDING FORMULA

FY 2013

INIT FY13 (HI @18.534%)

0% Salary
11.41% Retirement
18.5340% 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			2.3975			2.8213			3.5944			5.8308			2.4607
DIRECT INSTR. COST:															
Teacher		83.7068%	$5,508.39		87.5485%	$6,779.56		89.3321%	$8,813.43		91.7817%	$14,689.04		81.5570%	$5,508.39
Aides/Parapro															
Subject Specialists															
Counselors															
Tech. Specialist	1:1100	0.6066%	$39.92	1:1100	0.5155%	$39.92	1:1100	0.4046%	$39.92	1:1100	0.2494%	$39.92	1:1100	0.5911%	$39.92
OPERATIONS COST		3.5494%	$233.57		1.4975%	$115.96		1.9138%	$188.81		2.5433%	$407.03		6.0265%	$407.03
INDIRECT INSTR. COST:															
CENTRAL ADMIN															
Psychologist	1:2475	0.2696%	$17.74	1:2475	0.2291%	$17.74	1:2475	0.1798%	$17.74	1:2475	0.1108%	$17.74	1:2475	0.2627%	$17.74
Social Worker	1:2475	0.2696%	$17.74	1:2475	0.2291%	$17.74	1:2475	0.1798%	$17.74	1:2475	0.1108%	$17.74	1:2475	0.2627%	$17.74
Spec Ed Leadership	1:200	3.3369%	$219.59	1:200	2.8357%	$219.59	1:200	2.2257%	$219.59	1:200	1.3721%	$219.59	1:200	3.2512%	$219.59
Operations		0.2339%	$15.39		0.1987%	$15.39		0.1560%	$15.39		0.0962%	$15.39		0.2279%	$15.39
SCHOOL ADMIN															
Asst. Principal		1.0695%	$70.38		0.9089%	$70.38		0.7134%	$70.38		0.4398%	$70.38		1.0420%	$70.38
Secretary		0.3843%	$25.29		0.3266%	$25.29		0.2563%	$25.29		0.1580%	$25.29		0.3744%	$25.29
Operations		0.0921%	$6.06		0.0783%	$6.06		0.0614%	$6.06		0.0379%	$6.06		0.0897%	$6.06
FACILITY M & O		4.5285%	$298.00		3.8482%	$298.00		3.0205%	$298.00		1.8620%	$298.00		4.4122%	$298.00
20 Days Addtnl. Instr.															
STAFF DEVELOPMENT		0.6853%	$45.10		0.7069%	$54.74		0.7111%	$70.16		0.7169%	$114.73		0.6677%	$45.10
MEDIA															
Personnel		1.0695%	$70.38		0.9089%	$70.38		0.7134%	$70.38		0.4398%	$70.38		1.0420%	$70.38
Materials		0.1980%	$13.03		0.1683%	$13.03		0.1321%	$13.03		0.0814%	$13.03		0.1929%	$13.03
TOTAL PER FTE COST		100.0000%	$6,580.58		100.0000%	$7,743.78		100.0000%	$9,865.92		100.0000%	$16,004.32		100.0000%	$6,754.04

Date: 6/7/2012

WEIGHTS FOR FTE FUNDING FORMULA

FY 2013

INIT FY13 (HI @18.534%)

0% Salary
11.41% Retirement
18.5340% 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			1.6695			1.3142			1.6048			2.5359
DIRECT INSTR. COST:												
Teacher		80.1373%	$3,672.26		81.4414%	$2,937.81		66.6955%	$2,937.81		90.4410%	$6,295.30
Aides/Parapro												
Subject Specialists												
Counselors							1:100	9.9702%	$439.17			
Tech. Specialist	1:1100	0.8711%	$39.92	1:1100	1.1067%	$39.92	1:1100	0.9063%	$39.92	1:1100	0.5735%	$39.92
OPERATIONS COST		1.8660%	$85.51		1.1657%	$42.05		1.2493%	$55.03		0.6041%	$42.05
INDIRECT INSTR. COST:												
CENTRAL ADMIN												
Psychologist	1:2475	0.3871%	$17.74	1:2475	0.4918%	$17.74	1:2475	0.4027%	$17.74	1:2475	0.2549%	$17.74
Social Worker	1:2475	0.3871%	$17.74	1:2475	0.4918%	$17.74	1:2475	0.4027%	$17.74	1:2475	0.2549%	$17.74
Spec Ed Leadership	1:200	4.7920%	$219.59									
Operations		0.3358%	$15.39		0.4266%	$15.39		0.3494%	$15.39		0.2211%	$15.39
SCHOOL ADMIN												
Asst. Principal		1.5359%	$70.38		1.9511%	$70.38		9.9702%	$439.17		1.0111%	$70.38
Secretary		0.5519%	$25.29		0.7011%	$25.29		0.5741%	$25.29		0.3633%	$25.29
Operations		0.1322%	$6.06		0.1680%	$6.06		0.1376%	$6.06		0.0871%	$6.06
FACILITY M & O		6.5031%	$298.00		8.2611%	$298.00		6.7653%	$298.00		4.2812%	$298.00
20 Days Addtnl. Instr.				1:15.70	0.8192%	$29.55						
STAFF DEVELOPMENT		0.6802%	$31.17		0.6634%	$23.93		0.6829%	$30.08		0.7096%	$49.39
MEDIA												
Personnel		1.5359%	$70.38		1.9511%	$70.38		1.5978%	$70.38		1.0111%	$70.38
Materials		0.2843%	$13.03		0.3612%	$13.03		0.2958%	$13.03		0.1872%	$13.03
TOTAL PER FTE COST		100.0000%	$4,582.46		100.0000%	$3,607.27		100.0000%	$4,404.81		100.0000%	$6,960.67

Date: 6/7/2012

WEIGHTS FOR SALARY & OPERATIONS

FY 2013

INIT FY13 (HI @18.534%)

BASE INSTRUCTION SALARY				
(BASE SALARY)		$33,424.00	$33,424.00	$0.00
Retirement	11.41%	$3,813.68		
Health Insurance	18.5340%	$6,194.80		
Medicare	1.45%	$484.65		
Sick Leave for 8 Days		$150.00		
Total Instructional Sal(10MO.)		$44,067.13		
Teacher Aides		$14,689.04		
ADMIN SALARY (10MO.) excl Sick Leave		$43,917.13		
ADMIN SALARY (12MO.) excl Sick Leave		$52,701		

CENTRAL ADMINISTRATION		
SYSTEM SIZE = 3300		
	Amount	FTES
1 Superintendent	$52,701	
1 Secretary @ $14,166 (12MO.)	$15,782	
1 Accountant @ $21,144 (10MO.)	$23,557	
2 Asst. Superintendent	$105,401	0 - 5,000
4 Asst. Superintendent	$210,802	5,001- 99,999
6 Asst. Superintendent	$316,203	10,000 +
Operations		Per FTE
Supplies	$7,818	
Travel	$6,075	
Equipment (Replacement)	$2,221	
Miscellaneous	$2,111	
Unemployment Ins & Workers Comp.	$32,571	
TOTAL OPERATIONS	$50,796	$15.39

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.)	$21,959	$48.80
Secretary @ $14,166 (12MO.)	$15,782	$35.07
TOTAL SALARIES	$37,741	$83.87
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	$43,917	$70.38
Secretary @ $14,166 (12MO.)	$15,782	$25.29
Operations		
Supplies	$1,319	
Travel	$1,000	
Equipment (Replacement)	$880	
Miscellaneous	$580	
TOTAL OPERATIONS	$3,779	$6.06

GRADES (9-12) & VOCATIONAL LAB		
BASE SCHOOL SIZE = 970		
	Amount	Per FTE
2 Asst. Principal (10 MO.)	$87,834	$45.28
Secretary @ $14,166 (12MO.)	$15,782	$16.27
Secretary @ $11,805 (10MO.)	$13,152	$13.56
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)	$43,917	$439.17
Secretary @ $14,166 (12MO.)	$15,782	$25.29
Operations		
Supplies	$1,319	
Travel	$1,000	
Equipment (Replacement)	$880	
Miscellaneous	$580	
TOTAL OPERATIONS	$3,779	$6.06

Date: 6/7/2012

DIRECT INSTRUCTIONAL OPERATIONAL COSTS

FY 2013

INIT FY13 (HI @18.534%)

CATEGORY	KG	KG EARLY	PRIMARY GRADES(1-3)	PRIMARY GRADES EARLY	UPPER ELEMENTARY	UPPER ELEMEN. EI	(6-8)MIDDLE GRADES	(6-8)MIDDLE SCHOOL	9-12 HIGH SCHOOL	VOCATIONAL LABS
Consumable Materials	40.16	40.16	33.21	33.21	26.51	26.51	26.51	26.51	35.91	140.60
Textbooks(7yr. Replace)	15.47	15.47	33.26	33.26	24.48	24.48	24.48	24.48	40.26	9.56
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	62.76	62.76	70.51	70.51	55.03	55.03	55.03	55.03	98.21	312.81
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
Textbooks(7yr. Replace)	6.10	24.48	6.10	42.26	18.34	14.82	33.30	33.30	7.53
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	42.05	55.03	42.05	233.57	115.96	188.81	407.03	407.03	85.51
Media Books/Periodicals	13.03	13.03	13.03	13.03	13.03	13.03	13.03	13.03	13.03

Fulton County Schools

Where Students Come First

Glossary



GLOSSARY

This Glossary contains definitions of terms used in this official budget book and such additional terms as seem necessary for common understandings concerning budget procedures for the Fulton County School District. Several terms, which are not primarily financial accounting terms, have been included because of their significance for the budgeting process. The glossary is arranged alphabetically with appropriate cross-referencing where necessary.

ACCOUNTING SYSTEM: The recording and reporting of activities and events affecting the money of an administrative unit and its programs. 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.

ACCURAL 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 **REVENUE AND 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: Those activities which have as their purpose the general regulation, direction, and control of the affairs of the local education agency.

AD VALOREM TAXES: Taxes levied on the assessed valuation (less exemptions) of real and personal property, including automobiles. See also **TAX DIGEST** and **ASSESSED VALUATION**.

APPROPRIATION: An authorization granted by a legislative body to make expenditures and to incur obligations for specific purposes. Note: 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: Same definition as budgetary control. See also **BUDGETARY CONTROL.**

ARRA: American Recovery and Reinvestment Act. 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 VALUATION: A valuation set upon real estate or other property by a government as a basis for levying taxes. Forty percent of full-assessed value is used as the tax basis in Georgia.

AT PROMISE: A program which provides supplemental reading instruction for students in grade six who are performing at least two years below grade-level instruction.

AT RISK PROGRAM: An elementary school reading recovery program based on the assumption that intensive high quality help 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.

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.

BOA: Board of Assessors

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. 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.

BONDS PAYABLE: The face value of bonds issued and unpaid.

BUDGET: 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 which provides the Board and the public with a general summary of the most important aspects of the proposed budget and recommendations of the Superintendent.

BUDGETARY CONTROL: The control or management of the business affairs of the school district in accordance with an approved budget with 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.

BUISNESS AREA (BA): An organizational unit of financial accounting that represents a separate area of operations or responsibilities within an organization and to which value changes recorded in Financial Accounting can be allocated.

CAPITAL ASSESTS: Capital Assets are items owned by Fulton County School System such as land, buildings, equipment, and other that are used over a period of time to provide service to the organization and the organization community. Capital assets may be used to produce goods or to repair, maintain, or construct other assets.

CAPITAL BUDGET: 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 an 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: Projects that result in the acquisition or construction of land, buildings and related improvements.

CASH ACCOUNTING: A basis of accounting in which transactions are recorded when cash is either received or expended.

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: Labor, material and other costs for services rendered by personnel who are not on the payroll of the local education agency.

COST PER PUPIL: Financial data (either budget or expenditures) for a given period of time divided by a pupil unit of measure (average daily membership, average daily attendance, etc).

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 at the same time increasing the fiscal accountability.

CRCT: Criterion Reference Competency Test

CTE: Career Tech Education

DEBT: 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 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: Taxes 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.

DISBURSEMENTS: Payments for goods and services.

DIVISION: 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.

DOR: Department of Revenue

ECP: Education Career Partnership

ELEMENTARY SCHOOL: A school classified as elementary by state and local statutes or practices and composed of kindergarten through grade five.

EMPLOYEE BENEFITS (Fringe Benefits): 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 immigrant students.

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.

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.

FMV: Fair Market Value

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 **QBE**.

FUNCTION: 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: 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: 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: 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: 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: 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): Uniform minimum standards for financial accounting and recording, encompassing the conventions, rules and procedures that define accepted accounting principals.

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 **QBE**.

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.

ITBS: Iowa Test of Basic Skills

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: The difference between budgeted revenue and expenses on one hand and actual revenue and expenses on the other hand.

LEA: Local Education Agency

LEVY: (Verb) To impose taxes or special assessments. (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 textbooks, lost or damaged, so that inventories are maintained at prescribed levels.

M&O: Maintenance and Operations

MAINTENANCE OF PLANT (PLANT REPAIRS AND REPAIRS AND REPLACEMENT OF EQUIPMENT): 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: Is the tax rate based on the value of a mill.

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 it, revenues and other financial resources are recognized when they become susceptible to accrual, 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.

NCLB: No Child Left Behind

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: 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**.

PESONNEL COSTS: Expenditures for salaries, fringe benefits, etc.

PER PUPIL (ALLOTMENT): An allotment to each school for material and supplies.

PER PUPIL (EXPENDITURE): Adjusted expenditure 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: Personnel occupying positions 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: 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: Personnel on the school payroll who are primarily engaged in the repairing and upkeep of grounds, buildings, and equipment.

PROGRAM: The definition of 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 budget wherein expenditures are based primarily on programs of work and secondarily on character and object. A program budget is a transitional type of budge 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: 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.

PUBLIC SCHOOL CODE OF 1949: The primary State law which governs school districts.

PUPIL TRANSPORTATION SERVICES: Consists of those activities involved with the conveyance of pupils to and from school activities, as provided by State law. Includes trips between home and school or trips to school activities. This service area is applicable to both schools and school system.

PURCHASE ORDER: 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.

Q.B.E. (QUALITY BASIC EDUCATION) – ALLOTMENTS: Funds are allotted by the State on the basis of "Weighted" F.T.E. (F.T.E.: Full-time Equivalent students) to the local school system. The following are nineteen (19) programs of allotment under Q.B.E.:

PROGRAM NAME	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
10. Middle School Program	Languages (ESOL)

Q.B.E. – 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.

Q.B.E. – 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. See also **QBE ALLOTMENTS**.

QSCB: Qualified School Construction Bond

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: 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: 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 unprojected student growth and state compliance situations.

REVENUE: Additions to the assets of a fund during a fiscal period that are available to finance the fund's expenditures during the fiscal period.

REVENUE-NEUTRAL: Requires a reduction of the tax rate to offset any increased revenue from property reassessments.

REVISED BUDGET: An increase or decrease to the initial budget amount (original amount as adopted by the governing body).

ROLLBACK: Is a reduction in the millage tax rate to offset any increased revenue resulting from property re-evaluation.

SALARIES: Total 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 PLANT: The site, buildings, and equipment constituting the physical facilities used by a single school or by two or more schools sharing the use of common facilities.

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.

SEA: State Education Agency

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: (1) physically handicapped, (2) emotionally and/or socially handicapped, (3) culturally handicapped including compensatory education, (4) mentally retarded, and (5) mentally gifted and talented.

SPECIAL PURPOSE LOCAL OPTION SALES TAX (SPLOST): Special Local Option Sales Tax – Extra one-cent sales tax voted on and approved by citizenry to be used by the school district for school construction, capital improvements, and debt retirement.

SREB: Southern Regional Education Board

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: A four-digit number used in the accounting system to identify an object of expenditure.

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: 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.

T&E: Training and Experience

TALENTED AND GIFTED (TAG): A State-funded program which provides gifted students identified using State criteria with educational services in grades K-12 appropriate to their intellectual needs and in compliance with the State's rules and procedures.

TAX DIGEST: Is the Fulton County Tax Assessor's summary of the projected taxable value of all commercial, industrial, and residential property in the school district.

TAXES: Compulsory charges levied by a government for the purpose of financing services performed for the common benefit. This term does not include specific charges made against particular persons or property for current or permanent benefits such as special assessments. Neither does the term include charges for services rendered only to those paying such charges, (e.g., sewer service charges).

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): A cost-sharing multiple-employer public employee retirement system. The participation of all teachers and certain other designated employees is mandated by State statue. TRS is funded through a combination of employee, employer, and State of Georgia contributions.

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: Indicates funds which 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 which is separately organized for the primary purpose of offering education and training in one or more semi-skilled, skilled, or technical occupations.

VOUCHER: 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.