Fulton County Schools
Where Students Come First

FY2015 Budget

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

1st students

Association of School Business Officials International

This Meritorious Budget Award is presented to

FULTON COUNTY SCHOOL DISTRICT

For excellence in the preparation and issuance of its school entity's budget for the Fiscal Year 2013-2014.

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

Ron McCulley, CPPB, RSBO
President

John D. Musso, CAE, RSBA
Executive Director



GOVERNMENT FINANCE OFFICERS ASSOCIATION

Distinguished Budget Presentation Award

PRESENTED TO

Fulton County School System

Georgia

For the Fiscal Year Beginning

July 1, 2013

Executive Director

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Fulton County Schools

Where Students Come First

INTRODUCTORY SECTION

FY2015







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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 May 15th, 2014, the Superintendent will propose an $878.3 million General Fund budget for the 2014-2015 school year. This is an increase of 1.89% over the 2013-2014 school year.

Fulton County School System has seen a 6.38% decrease in local property tax revenue since FY11. In response, almost $100 million was cut from the FY10 and FY11 budgets. Since the majority of a district's budget is comprised of salaries and benefits, these cuts were unavoidable. Since that time, some cuts have been restored and in FY15 we look to continue making progress.

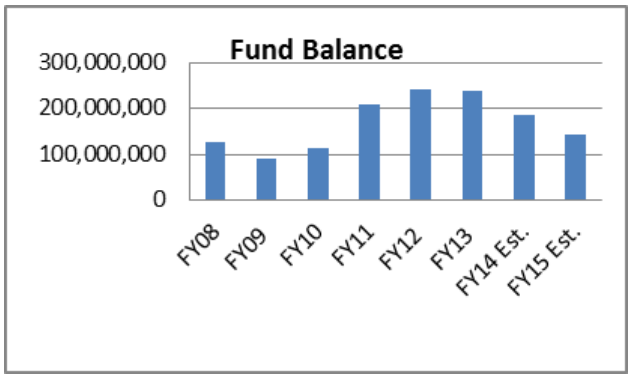
The following assumptions are included in the proposed General Fund Budget for the Fiscal Year ending in 2015 (FY15); a continued increase in the TRS rate, increases to health insurance, re-establishing the instructional reserve at $3.7M, a 3.0% district wide onetime salary increase, and no increase to the millage rate. Some revenue assumptions include a 1.5% increase in tax revenue and a 6.55% increase in Quality Basic Education (QBE) funds. The remaining budget gap will be covered by using reserves.

We are projecting a remaining fund balance of $184,003,273 at the conclusion of FY14 and a remaining fund balance of $141,587,632 at the conclusion of FY15. The ending fund balance in FY15 is expected to be 16% of the expenditure budget, which exceeds the Board Policy of 15%. This policy is important to maintaining a good credit rating and being able to sustain any revenue delays or short term economic crisis.

Even though we increased the millage rate in FY11, 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 FY15.

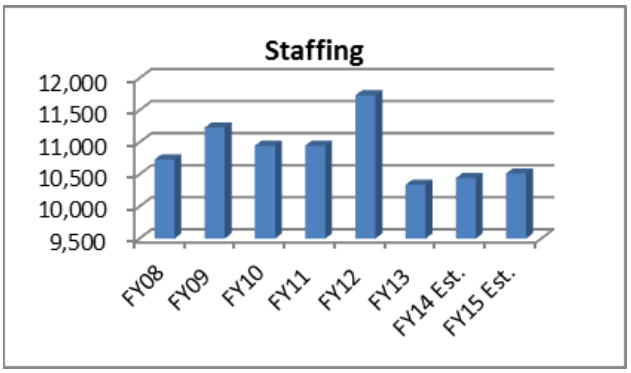
Fiscal Year	Fund Balance	Expenditures	% of Exp
FY06	$ 134,544,213	$ 678,189,894	20%
FY07	$ 163,182,573	$ 736,156,985	22%
FY08	$ 126,081,595	$ 851,357,061	15%
FY09	$ 90,576,611	$ 814,578,262	11%
FY10	$ 114,278,894	$ 802,673,567	14%
FY11	$ 210,208,283	$ 749,243,060	25%
FY12	$ 241,380,001	$ 774,001,560	29%
FY13	$ 236,713,051	$ 813,832,178	25%
FY14	$ 184,003,273	$ 862,084,923	21%
FY15	$ 141,587,632	$ 878,338,509	16%

FY14 Millage Rates	
District	**Millage Rate**
Fulton	18.502
Gwinnett	20.550
Dekalb	22.980
Cobb	18.900
Atlanta	21.640



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 16% of total general fund expenditures for FY15. 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 FY16. 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 FY10 and FY11. Since FY11, we have been steadily adding back positions due to student enrollment growth. The school year will begin with more than 10,500 General Fund budgeted positions. Salary and benefits makes up 83% of the budget proposal, which is consistent with most school districts.

The proposed budget is available for all stakeholders on our website, located at fultonschools.org. 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.

Mission Statement

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 Board of Education



Linda Schultz
District 1
Board President



Katie Reeves
District 2



Gail Dean
District 3



Linda P. Bryant
District 4



Linda McCain
District 5
Vice President



Catherine E. Maddox
District 6



Julia C. Bernath
District 7



Dr. Robert Avossa
Superintendent

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



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

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

Superintendent's Division

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

Academics Division

Deputy Superintendent of Academics ..... Scott Muri
Director of Assessment ..... Connie Maggert

Area Superintendents

Gonzalo La Cava * Donald Fennoy * Vic Shandor * Rob Anderson

Area Executive Directors

Margaret Pupillo * Dara Wilson * Andre Wright * Kirk Shrum

Assistant Superintendent of Learning and Teaching ..... Amy Barger
Executive Director of Career Preparation and Technical Education ..... Yalanda Bell
Director of Humanities ..... Keena Ryal-Jenkins
Director of STEM ..... Becky Patterson
Karol Stephens
Director of JROTC ..... Nicolette Wheeler
Coordinator of Advanced Studies ..... Sherry Wiedman
Coordinator of Health/Physical Education ..... Tasha Guadalupe
Coordinator of Fine Arts ..... Felice Margol
Director of Instructional Technology ..... Hoke Wilcox
Curator Teaching Museums ..... Jena Sibille
Coordinator of Early Childhood/Remedial Programs ..... Montreal Bell
Assistant Superintendent of Student Support Services ..... Vacant
Executive Director of Guidance & Counseling, Psychological Services & Social Work Services ..... Christopher Matthews
Executive Director of Compliance Exceptional Children ..... Cristy Smith
Director of Instruction Exceptional Children ..... Amy Penn
Director of Athletics ..... Steven Craft
Director of Title I ..... Tawana Miller
Director of Student Discipline ..... Deana Holiday Ingraham
Coordinator of English Second Language ..... Barbara Beaverson
Coordinator of Compliance ..... Frances Hol
Deputy Superintendent of Operations ..... Patrick Burke
Executive Director of Operational Planning and Student Operational Planning..... Yngrid Huff
Executive Director of Facility Services ..... Joseph Clements
Executive Director of School Nutrition ..... Alyssia Wright
Executive Director of Transportation ..... Lynn Simpson
Director of Transportation Operations ..... Sam Ham
Director of Safety/Security ..... Mark Muma
Chief of Police ..... Felipe Usury

Program Management

Program Director	John Dougherty
Design Manager	Gene Burnett
Controls Manager	Jonnie Davis
Construction/Quality Assurance Manager	Tommy Smith
Senior Project Manager	Chad Word
Senior Project Manager	Virgil Bryan
Chief Talent Officer	Ronnie Wade
Executive Director of Talent Operations	Lance Young
Executive Director of Talent Management and Organizational Development	Arthur Mills IV
Northwest Learning Community - HR	Patty Johnson
Central Learning Community – HR	Pamela Gayles
South Learning Community – HR	Tamika Spirling-Brooks
Northeast Learning Community – HR	Kirk Balcom
Operations Staffing	Erika McMullen
Chief Financial Officer	Robert Morales
Deputy Chief Financial Officer	Marvin Dereef
Executive Director of Accounting	Monique Bonner
Director of Budget Services	Lisa Bracken
Executive Director of Fiscal Services	David Helton
Executive Director of Contracting	Angela Young
Executive Director of Pension Services	Greta Tinaglia
Chief Information Officer	Serena Sacks
Director of Student Information Systems	Eulonda Washington
Director of Enterprise Application	Myra Guy
Director of Data Warehousing and Business Intelligence	Godfrey Noe
Director of Program Management	Tim Dunn
Network Administrator	Kenny Wilder
Chief Strategy and Innovation Officer	Kenneth Zeff
Executive Director of Accountability	Vacant
Director of Program Evaluation	Mahnaz Charania
Director of School Flexibility/Governance	Korynn Schooley
Coordinator of Project Management	Sherri Davis
Director of Data Utilization	Debbie Jaffe
Coordinator of Charter Schools	Laura Stowell
Coordinator of Grants	Kelly Hopkins
	Staci Lynch
Chief of Staff	Vacant

2013-14 **Facts-at-a-Glance**



BOARD OF EDUCATION

Linda Schultz, *President*
Linda McCain, *Vice President*
Julia C. Bernath • Linda P. Bryant • Gail Dean
Catherine Maddox • Katie Reeves
Robert M. Avossa, Ed.D., *Superintendent*

Employees

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

Number of Schools

58	Elementary Schools, grades K-5 (prekindergarten available in some schools)
19	Middle Schools, grades 6-8
17	High Schools, grades 9-12 (includes two open campus high schools)
6	Start-Up Charter Schools (two charters have multiple campuses but are considered one school)
100	**Total**

Systemwide Enrollment	2012-13 Systemwide Free/Reduced Meals
95,232	45.84% eligible

2013-14 Racial Composition (rounded)

Black	White	Hispanic	Asian	Multi-racial	Native American	Haw/Pac Isl
43%	31%	14%	10%	3%	Less than 1%	Less than 1%

2013 SAT

	Reading	Math	Writing	Total
Fulton	520	531	516	1567
State	490	487	475	1452
National	496	514	488	1498

End of Course Tests (EOCT)

	2011	2012	2013
CCGPS Coordinate Algebra			47%
GPS Geometry		70%	75%
9th Grade Literature & Composition	87%	89%	89%
American Literature & Composition	92%	92%	94%
Biology	75%	79%	79%
Physical Science	76%	74%	81%
U.S. History	77%	79%	80%
Economics	83%	84%	85%

FY14 Cost Per Student

$8,775 (estimated)

FY14 Tax Levy

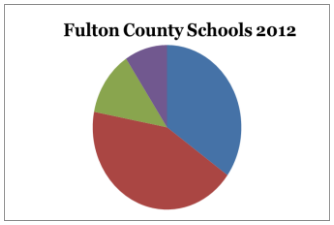
Maintenance & Operations	18.502
Debt Service	0.000
Total	**18.502**

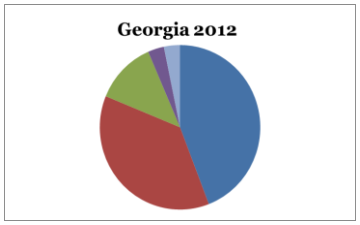
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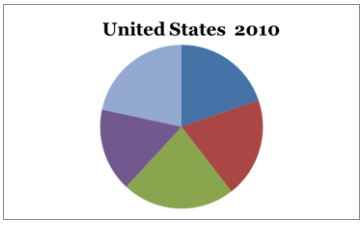
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Ethnological Comparison of Total Students

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.







	White, non-Hispanic	47.5%		57.0%		65.5%
	Black non-Hispanic	44.5%		29.1%		65.4%
	Hispanic	8.1%		8.4%		74.3%
	Asian	5.8%		3.1%		54.5%
	Pacific Islander	0.1%		0.1%		-
	American Indian	0.4%		0.1%		-
	Two or more Races	1.9%		2.0%		74.3%

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%

Criterion Referenced Competency Tests (CRCT)

The Georgia Criterion Referenced Competency Tests (CRCT) is given in Grades One through Eight. The tests measure specific skills included in the Georgia Core Curriculum that are considered essential for continued academic progress.

Understanding the Scores

Student results for the CRCT are classified into three categories: Does Not Meet the Standard (1), Meets the Standard (2), and Exceeds the Standard (3). After each student's performance is assigned a category, Fulton County Schools reports the combined Percent of Students that Meets or Exceed the Standards. For example, if 52% of a Grade Level Meets the Standard in Reading and 45% Exceed the Standard in Reading, then FCS would report that 97% Meet or Exceed the Standard in Reading.

Below are the Performance results for Grades 3, 5, and 8 in Reading, English / Language Arts, Mathematics, Science, and Social Studies for Fulton County Schools and the State of Georgia, and the change from last year.

Fulton County Schools
Criterion Referenced Competency Tests
Spring 2013 Selected Results

		Reading		English / LA		Mathematics		Science		Social Studies	
Grade	Level	Meets or Exceeds	% Change	Meets or Exceeds	% Change	Meets or Exceeds	% Change	Meets or Exceeds	% Change	Meets or Exceeds	% Change
3rd	FCS	93%	*1%*	89%	*-4%*	82%	*-2%*	80%	*-1%*	85%	*1%*
	State	92%	*1%*	88%	*-3%*	78%	*-2%*	79%	*1%*	84%	*3%*
5th	FCS	94%	*1%*	96%	*0%*	90%	*3%*	80%	*-1%*	81%	*3%*
	State	93%	*2%*	94%	*0%*	90%	*6%*	79%	*1%*	81%	*4%*
8th	FCS	98%	*1%*	96%	*-1%*	84%	*4%*	76%	*-1%*	81%	*0%*
	State	97%	*1%*	94%	*-1%*	83%	*6%*	74%	*0%*	78%	*1%*

Iowa Tests of Basic Skills (ITBS)

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. Because this is norm-referenced, the National average is simply 50%.

Below are the Performance results for Grades 3, 5, and 8 in Reading, Language, Math, Science, and Social Studies for Fulton County Schools and the Nation, and the change from last year.

Fulton County Schools
Iowa Tests of Basic Skills
Fall 2013 Results

		Reading		Language		Math		Science		Social Studies	
Grade	Level	Mean Percentile	% Change	Mean Percentile	% Change	Mean Percentile	% Change	Mean Percentile	% Change	Mean Percentile	% Change
3rd	FCS	66%	*0%*	66%	*-5%*	72%	*-3%*	71%	*1%*	72%	*0%*
	Nation	50%	*0%*	50%	*0%*	50%	*0%*	50%	*0%*	50%	*0%*
5th	FCS	64%	*1%*	69%	*0%*	72%	*1%*	71%	*2%*	72%	*2%*
	Nation	50%	*0%*	50%	*0%*	50%	*0%*	50%	*0%*	50%	*0%*
8th	FCS	58%	*1%*	60%	*0%*	60%	*0%*	66%	*1%*	60%	*0%*
	Nation	50%	*0%*	50%	*0%*	50%	*0%*	50%	*0%*	50%	*0%*

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.

Fulton County Schools
Grade 5 Georgia Writing Assessment
2014 Results

Level	% Meets and Exceeds	% Change
FCS	86%	*0%*
Metro RESA	84%	*1%*
Georgia	80%	*1%*

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.

Fulton County Schools
Grade 8 Georgia Writing Assessment
2014 Results

Level	% Meets and Exceeds	% Change
FCS	86%	*-1%*
Metro RESA	85%	*-2%*
Georgia	80%	*-2%*

Advanced Placement (AP)

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

Fulton County Schools
Advanced Placement Exams
2013 Results

Level	Exams Given	Exams Passed	% Passed	% Change
Fulton	16,098	10,777	66.95%	-3.18%
Georgia	141,905	78,758	55.50%	-1.77%
Global	3,950,966	2,330,503	58.99%	-4.07%

ACT

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

Fulton County Schools
ACT
2013 Results

	Reading		Math		English		Science		Composite	
Level	Mean	Point Change	Mean	Point Change	Mean	Point Change	Mean	Point Change	Mean	Point Change
FCS	22.9	*-0.1*	22.6	*-0.3*	22.2	*-0.2*	22.1	*-0.2*	22.6	*-0.2*
State	21.2	*0.2*	20.3	*-0.3*	20.2	*0.1*	20.5	*0.0*	20.7	*0.0*
National	21.1	*-0.2*	20.9	*-0.2*	20.2	*-0.3*	20.7	*-0.2*	20.9	*-0.2*

SAT Reasoning Test (The SAT)

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 is scored within a range of 200-800 points, combining for a total of 2400.

Understanding the Scores

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

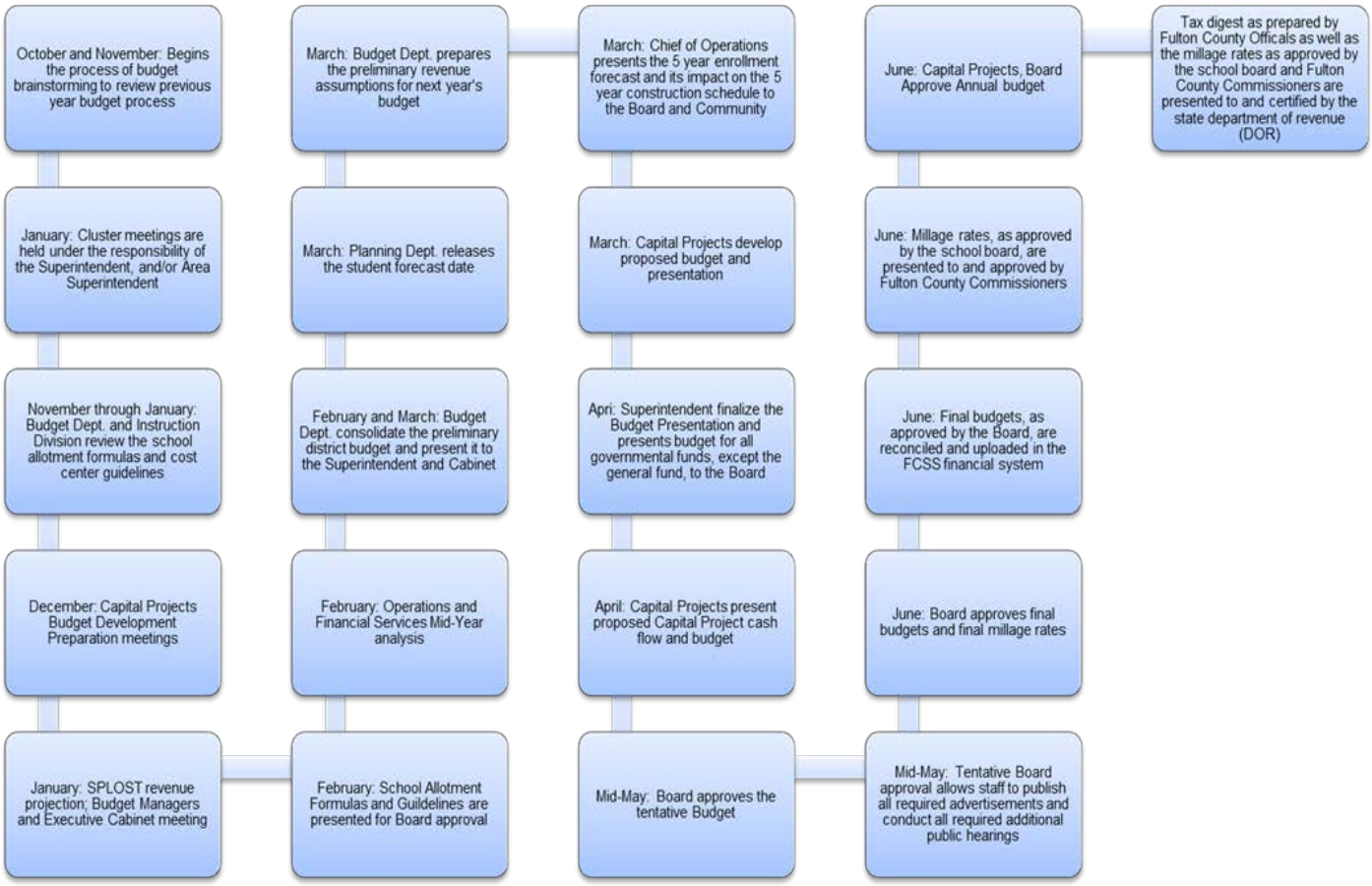
Fulton County Schools
SAT Reasoning Test
2013 Results

	Critical Reading		Math		Writing		Critical Reading and Math		Critical Reading, Math, Writing	
Level	Mean	Point Change	Mean	Point Change	Mean	Point Change	Mean	Point Change	Mean	Point Change
FCS	520	*-2*	531	*-5*	516	*-6*	1051	*-7*	1567	*-13*
State	490	*2*	487	*-2*	475	*0*	977	*0*	1452	*0*
National	496	*0*	514	*0*	488	*0*	1010	*0*	1498	*0*

** Fulton County School System (FCSS) implemented modified zero-based budgeting in 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, Budget Services along with a cross-functional team, the School Allotment Committee, will meet regularly to review the School Allotment 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 the next year's budget cycle.
- In December, the Operational Planning Department releases the enrollment forecast and Budget Services will prepare the preliminary revenue assumptions for the next year budget. Then in March, the five-year enrollment forecast will be 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 and 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 and 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 School Governance Council.
- Each school principal will be required to make every effort possible to include their respective staff, community members, and SGC in their school budget decision-making process. This is also true for central office departments and support services since they 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 March, Budget Services will consolidate 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.
- 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 School Allotment Commitee.
- 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.



Revised as of February 7, 2014

FY2015 BUDGET CALENDAR

The following proposed schedule of activities will guide budget development in the Fulton County School System for the school year 2014-2015.
The public is welcome at all meetings.

Activity	Responsibility		Date	Time
FY2015 budget calendar presented to the Board for first reading	Superintendent	Tuesday	October 15, 2013 Dunwoody Springs Elementary	
FY2015 budget calendar presented to the Board for action	Superintendent/Board	Thursday	November 21, 2013 Dunwoody Springs Elementary	
Draft FY2015 school allotment formulas and guidelines presented to the Board	Superintendent	Tuesday	January 14, 2014 Administrative Center	
FY2015 school allotment formulas and guidelines presented to the Board for action	Superintendent	Thursday	January 23, 2014 Dunwoody Springs Elementary	2.00 - 3:00 p.m.
FY2014 Mid-Year adjustments	Chief Financial Officer	Tuesday	February 11, 2014 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 25, 2014 (Retreat)	
Board seeks community input on budget priorities	Board		March	
FY2015 Forecasted revenue projections	Chief Financial Officer	Tuesday	March 11, 2014 Administrative Center	2:00 - 3:00 p.m.
Enrollment forecasting presentation	Deputy Superintendent	Tuesday	March 11, 2014 Administrative Center	3:00 - 4:00 p.m.
Budget Markup #1 - FY2015 Budget presentation of Debt Service, School Nutrition Program, Grants and Special Revenue Funds	Chief Financial Officer	Thursday	March 20, 2014	6:00 p.m.
Individual budget briefings with Board	Superintendent		March 27 - April 4, 2014	
Spring Break			April 7 - 11, 2014	
Budget Markup #2 - FY2015 Presentation of Superintendent's comprehensive General Fund budget and Capital Improvement Program	Chief Financial Officer Deputy Superintendent of Operations	Wednesday	April 16, 2014 Administrative Center	4:00 - 6:00 p.m.
Salary Hearing #1 (If necessary)	Talent	Tuesday	May 6, 2014 Administrative Center	5:30 - 6:00 p.m.
Public Budget Hearing #1	Superintendent/Board	Tuesday	May 6, 2014 Administrative Center	7:00 p.m.
Salary Hearing #2 (If necessary)	Talent	Thursday	May 15, 2014 Dunwoody Springs Elementary	5:30 - 6:00 p.m.
Public Budget Hearing #2	Superintendent/Board	Thursday	May 15, 2014 Dunwoody Springs Elementary	7:00 p.m.
Board adopts tentative budgets and tentative millage rates	Board of Education	Thursday	May 15, 2014 Dunwoody Springs Elementary	7:30 p.m.
Board adopts final budgets and 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 10, 2014 Administrative Center	7:00 p.m.
Deadline for millage rates to be delivered to Fulton County Commissioners	Budget	Tuesday	June 17, 2014	

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 FY2015 budget process.

General Fund

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

Budgeted Revenues	***$835,922,869***
Budgeted Appropriations	***$878,338,510***

Debt Service Fund

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

Budgeted Revenues	***$16,227,288***
Budgeted Appropriations	***$20,538,044***

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 the Federal Government for special programs such as Title I, Title II-A, Title VI-B, etc.

Budgeted Revenues	***$48,340,912***
Budgeted Appropriations	***$48,340,918***

Capital Programs Fund

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

Budgeted Revenues	***$197,413,649***
Budgeted Appropriations	***$346,447,044***

School Nutrition Program Fund

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

Budgeted Revenues: ***$42,134,722***

Budgeted Appropriations: ***$41,951,962***

Pension

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

Budgeted Revenues: ***$51,591,535***

Budgeted Appropriations: ***$34,227,091***

School Activity Fund

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

Budgeted Revenues: ***$20,409,149***

Budgeted Appropriations: ***$20,409,149***

Fulton County Board of Education
Fiscal Year 2014-15 Tentative Budgets
These proposed budgets are scheduled to be adopted in final form by the Board on June 10, 2014

	General Fund	School Nutrition Service Fund	Debt Service Fund	Special Revenue Fund	Capital Program Fund	Pension Fund	Student Activity Fund	Total All Funds
Estimated Beginning Fund Balance, July 1, 2014	**$184,003,273**	**$10,116,896**	**$4,348,747**	**$106,477**	**$163,989,016**	**$344,722,693**	**$0**	**$707,287,102**
Revenues:								
Local Revenues	498,903,745	-	-	-	160,118,049	-	-	659,021,794
State Revenues	323,738,210	857,035	-	5,650,000	35,656,423	-	-	365,901,668
Federal Revenues	685,000	27,533,486	-	42,470,456	1,564,177	-	-	72,253,119
Other Local Revenues	12,595,914	13,744,201	24,000	220,456	-	51,591,535	20,409,149	98,585,255
Transfers	-	-	16,203,288	-	75,000	-	-	16,278,288
Total Revenues	**835,922,869**	**42,134,722**	**16,227,288**	**48,340,912**	**197,413,649**	**51,591,535**	**20,409,149**	**1,212,040,124**
Total Available Resources	**$1,019,926,142**	**$52,251,618**	**$20,576,035**	**$48,447,389**	**$361,402,665**	**$396,314,228**	**$20,409,149**	**$1,919,327,226**
Appropriations:								
Instruction	593,732,201	-	-	31,041,528	-	-	20,409,149	645,182,878
Pupil Services	27,484,701	-	-	2,054,392	-	-	-	29,539,093
Improvement of Instructional Services	20,656,209	-	-	10,216,061	-	-	-	30,872,270
Educational Media Services	12,052,131	-	-	17,278	-	-	-	12,069,409
Federal Administration	-	-	-	1,406,997	-	-	-	1,406,997
General Administration	2,455,927	-	-	910,492	-	-	-	3,366,419
School Administration	48,540,320	-	-	-	-	-	-	48,540,320
Support Services - Business	14,844,484	-	-	-	-	34,196,467	-	49,040,951
Maintenance and Operation	82,525,775	-	-	-	-	-	-	82,525,775
Student Transportation	50,489,470	-	-	727,010	-	-	-	51,216,480
Support Services - Central	25,465,757	-	-	262,538	-	-	-	25,728,295
Other Support Services	29,535	-	-	1,704,622	-	-	-	1,734,157
School Nutrition Program	-	41,951,962	-	-	-	-	-	41,951,962
Construction & Capital Expenditures	-	-	-	-	-	-	-	-
Operating Transfers	-	-	-	-	-	-	-	-
Transfer to Capital Projects	-	-	-	-	346,447,044	-	-	346,447,044
Other Outlays	62,000	-	-	-	-	-	-	62,000
Debt Service	-	-	20,538,044	-	-	-	-	20,538,044
Total Appropriations	**878,338,509**	**41,951,962**	**20,538,044**	**48,340,918**	**346,447,044**	**34,196,467**	**20,409,149**	**1,390,222,094**
Estimated Ending Fund Balance, June 30, 2015	**141,587,632**	**10,299,656**	**37,991**	**106,470**	**14,955,621**	**362,117,761**	**-**	**529,105,132**
Total Appropriations & Ending Fund Balance	**$1,019,926,142**	**$52,251,618**	**$20,576,035**	**$48,447,389**	**$361,402,665**	**$396,314,228**	**$20,409,149**	**$1,919,327,226**

The fiscal year 2014-2015 budgets published herein are tentative. These budgets will be considered for final adoption by the Fulton County Board of Education at a meeting to be held at the Administrative Center, 786 Cleveland Avenue SW, Atlanta, Georgia 30315 on June 10, 2014, at 7:00 p.m. A copy of the proposed budgets will be available for review at the Fulton County public library, the Administrative Center, and the internet at address: www. fultonschools.org.

Linda Schultz, Board President

Robert Avossa, Superintendent

FY2015 General Fund Budget Summary

Revenue				
Source	**FY15**		**Per Pupil**	
State Revenue	$ 323,738,210	$	3,358.38	38.73%
Local Revenue	$ 511,499,659	$	5,306.18	61.19%
Federal Revenue	$ 685,000	$	7.11	0.08%
Total Revenue	$ 835,922,869	$	8,671.67	

Appropriations				
Function	**FY15**		**Per Pupil**	
Instruction	$ 593,732,201	$	6,159.24	67.60%
Pupil Services	$ 27,484,701	$	285.12	3.13%
Improvement Of Instruction	$ 20,656,209	$	214.28	2.35%
Educational Media Services	$ 12,052,131	$	125.03	1.37%
General Administration	$ 2,455,927	$	25.48	0.28%
School Administration	$ 48,540,320	$	503.55	5.53%
Support Services-Business	$ 14,844,484	$	153.99	1.69%
Maintenance And Operating	$ 82,525,775	$	856.10	9.40%
Student Transport Services	$ 50,489,470	$	523.77	5.75%
Support Services-Central	$ 25,465,757	$	264.18	2.90%
Other Support Services	$ 29,535	$	0.31	0.00%
Other Outlays	$ 62,000	$	0.64	0.01%
Total Expenditures	$ 878,338,509	$	9,111.68	

Fund Balance		**% of Appropriations**
Beginning Fund Balance	$ 184,003,273	
Net Change in Fund Balance	$ (42,415,640)	
Ending Fund Balance	$ 141,587,632	16%



From where do the FY15 General Fund Revenues originate?

The district is estimated to receive $835,922,869 in revenue for the general fund during FY15, an increase of 3.28% from the current fiscal year. The general fund is the district's operating fund and accounts for almost 69% of the district's total revenues.

Resources from Operating Funds	FY14 Projected Revenue	FY14 Revenue Per Pupil	FY15 Projected Revenue	FY15 Revenue Per Pupil	% Change
Local	503,819,674	5,319.04	511,349,659	5,304.62	1.49%
State of Georgia	304,784,970	3,217.75	323,738,210	3,358.38	6.22%
Federal	695,500	7.34	685,000	7.11	-1.51%
Other	75,000	.79	150,000	1.56	100.00%
Total Available Resources	**809,375,144**	**8,544.92**	**835,922,869**	**8671.67**	**3.28%**

Local Sources

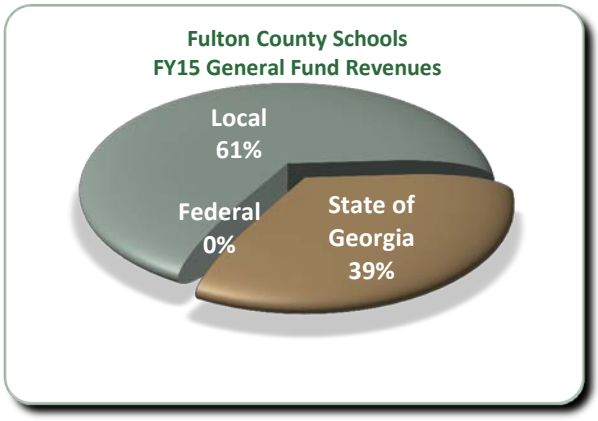
Local sources of revenue are the most significant for the district. Property taxes account for the majority of local revenue. They generate an estimated 61% of all sources of revenue and will increase by 1.5% from FY14. This is prior to any decision being made on the millage rate. Current real and personal property is projected to increase by .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 FY15 will represent about 38.7% 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 6.22% over the current year. Our state projections are currently based on Governor Deal's FY15 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 $8 million increase in state revenue for FY15.

Another element that increased our QBE allotment is attributed to a reduction to austerity of $13.9 million. Local five mill share is expected to increase by $2.7 million, negatively impacting QBE earnings.



Federal Sources

Revenues received from federal sources represent less than 1% of total general fund revenues. Federal sources are expected to stay flat FY15.

Fulton County Public Schools
FY2014 - 2015 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

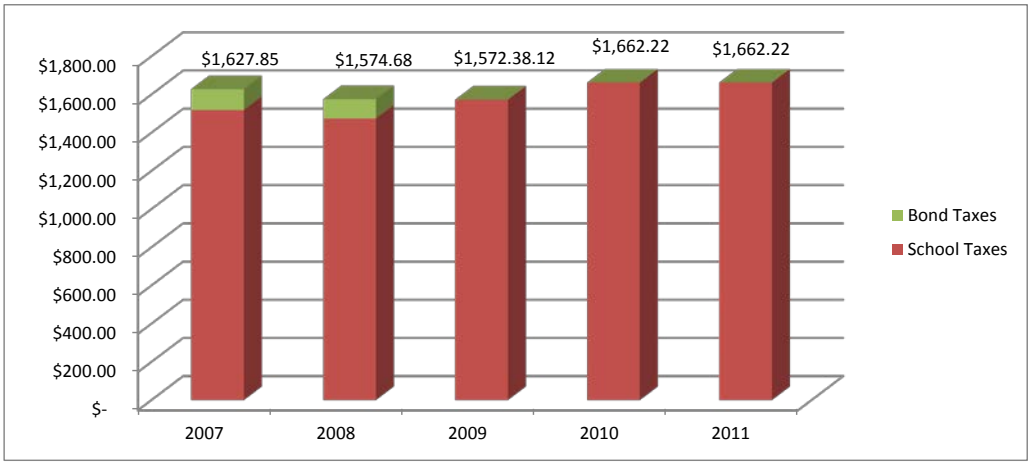
	School	Bond	Combined
Appraised Value	$ 150,000.00	$ 150,000.00	
Assessment Ratio	40%	40%	
Assessed Value	$ 60,000.00	$ 60,000.00	
Regular Homestead*	(2,000.00)		
Net Assessed Value	**$ 58,000.00**	**$ 60,000.00**	
Millage Rate	**1**		**1**
Dollar Impact**	**$ 58.00**	$ -	**$ 58.00**

* 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**



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

FY2015 Budget for General Fund

Revenues

- Consolidated School (Maintenance and Operations) Tax digest (net of exemptions) will be $27,512,543,844 a change of less than 1% for calendar year 2014 (fiscal year 2015). This is inclusive of the Homestead exemptions. The M&O millage rate for tax year 2014 is 18.502.
- School Bond Tax digest (net of exemptions) will be $27,841,013,244 a decrease of less than 1% (net of exemptions) for calendar year 2014 (fiscal year 2015). The bond millage rate for tax year 2014 is 0.000
- Combined millage will be 18.502 (see table below):

Category	2008	2009	2010	2011	2012	2013	2014
Maintenance & Operations	16.403	17.502	18.502	18.502	18.502	18.502	18.502
Debt Service	1.099	0.000	0.000	0.000	0.000	0.000	0.000
Total Millage Levied	**17.502**	**17.502**	**18.502**	**18.502**	**18.502**	**18.502**	**18.502**

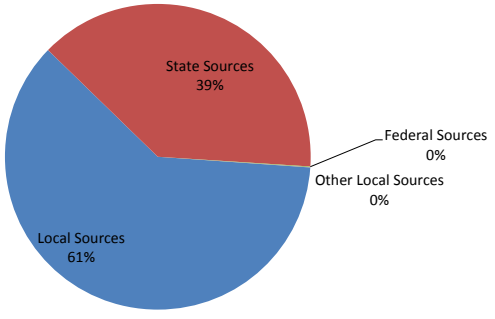
- Real and personal property tax collection rate will be 98.5% of what is billed. We expect 96.2% of what is levied to be billed. Tax revenue is impacted by split digest (calendar year versus fiscal year), late payments, appeals, penalties, and interest charges
- Tax Commissioner Collection Fee will remain 1% for FY2015
- State funding (QBE) amended formula adjustment will be -$33 million
- State funding for categorical grants increased by $40 thousand
- Expect interest rates to continue to be low for FY2015
- Use of General Fund Balance $42 million
- QBE increase of $19.4 million

General Fund Revenue

		FY2011 Actuals	FY2012 Actuals	FY2013 Actuals	FY2014 Projected	FY2015 Proposed	% Change FY14 to FY15
Local Sources							
1110	Ad Valorem Taxes	533,922,460	507,812,236	484,963,695	489,590,233	496,901,891	1.49%
1190	Other Taxes	1,387,622	1,853,735	2,440,054	2,000,000	2,001,854	0.09%
1191	Local Sources	-	-	15,000,361	-	-	0.00%
1199	Charter Commission Local Revenue	(476,313)	-	-	-	-	0.00%
1310	Tuition From Individuals	292,811	635,920	512,840	348,507	480,523	37.88%
1350	Summer School Tuition	484,302	503,289	175,315	559,411	387,635	-30.71%
1500	Investment Income	645,453	514,296	624,597	655,090	594,782	-9.21%
1910	Rental Of Property	1,226,485	1,205,199	950,633	800,192	1,127,440	40.90%
1932	Sale Of Buildings, Machinery and Equipment	97	1,438	8,194	56,552	3,243	-94.27%
1933	Sale of Buses	9,471	23,651	369,882	15,715	129,390	723.35%
1970	Operating Revenues	586,597	553,396	543,211	641,180	561,068	-12.49%
1990	Federal Indirect Cost Reimbursement	2,751,146	2,887,915	2,377,912	2,760,431	2,672,324	-3.19%
1995	Other Local Revenues	5,266,202	8,421,617	5,480,111	6,075,843	6,322,769	4.06%
1996	Miscellaneous	123,824	172,865	149,632	316,520	166,740	-47.32%
TOTAL LOCAL SOURCES		**546,220,156**	**524,585,556**	**513,596,438**	**503,819,674**	**511,349,659**	**1.49%**
STATE SOURCES							**0.00%**
3120	Total Quality Basic Education Formula Earnings (State And Local Funds)	428,306,989	422,178,369	437,981,032	445,853,226	456,581,404	2.41%
3122	QBE Allotment (Operating Costs)	38,492,011	40,809,788	39,400,191	41,628,951	41,295,266	-0.80%
3124	QBE Contra Account - Austerity Reduction	(45,775,592)	(48,811,130)	(48,941,215)	(48,925,709)	(33,052,072)	-32.44%
3125	Total State Categorical Grants	6,240,199	6,015,467	6,261,769	6,261,951	6,574,644	4.99%
3140	QBE Contra Account (Debit)- 5 Mill Share	(151,179,186)	(147,512,353)	(144,722,554)	(145,300,984)	(150,926,828)	3.87%
3800	Other Grants From Georgia Department Of Education	4,412,342	6,681,352	4,226,458	5,053,644	3,030,796	-40.03%
3911	On Behalf Payments - Health Insurance	1,184,209	-	-	-	-	0.00%
3912	On Behalf Payments - Teachers Retirement	67,627	63,543	67,342	-	-	0.00%
3955	ACE Medicaid Recovery	-	17,588	316,023	213,891	235,000	9.87%
TOTAL STATE SOURCES		**281,748,600**	**279,442,624**	**294,589,046**	**304,784,970**	**323,738,210**	**6.22%**
FEDERAL SOURCES							**0.00%**
4300	Categorical Grants - Direct From Federal Government	696,944	688,162	681,079	695,500	685,000	-1.51%
4521	Other Federal Grants Through The Georgia Department Of Education - ARRA	16,438,062	203,712	32,960	-	-	0.00%
4821	Emergency Impact Aid	36,792	-	-	-	-	0.00%
TOTAL FEDERAL SOURCES		**17,171,798**	**891,874**	**714,039**	**695,500**	**685,000**	**-1.51%**
OTHER FINANCING SOURCES							**0.00%**
5200	Operating Transfers From Other Funds	743	5,850	43,288	-	-	0.00%
5300	Sale Or Compensation For Loss Of Fixed Assets	31,153	247,375	222,417	75,000	150,000	100.00%
TOTAL OTHER FINANCING SOURCES		**31,896**	**253,225**	**265,705**	**75,000**	**150,000**	**100.00%**
GRAND TOTAL		**845,172,449**	**805,173,278**	**809,165,228**	**809,375,144**	**835,922,869**	**3.28%**

0

PER PUPIL	FY2011 10-Day	FY2012 10-Day	FY2013 10-Day	FY2014 10-Day	FY2015 Forecasted	% Change FY14 to FY15
Enrollment	**91,533**	**92,202**	**93,611**	**94,720**	**96,397**	**1.77%**
Local Sources	$5,967.47	$5,689.52	$5,486.50	$5,319.04	$5,304.62	-0.27%
State Sources	$3,078.11	$3,030.77	$3,146.95	$3,217.75	$3,358.38	4.37%
Federal Sources	$187.60	$9.67	$7.63	$7.34	$7.11	-3.22%
Other Local Sources	$0.35	$2.75	$2.84	$0.79	$1.56	96.52%
TOTAL BUDGET	**$9,233.53**	**$8,732.71**	**$8,643.91**	**$8,544.92**	**$8,671.67**	**1.48%**



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

Consolidated School (M&O) Digest

	CY2009 FY2010	CY2010 FY2011	CY2011 FY2012	CY2012 FY2013	CY2013 FY2014	Change
Real and Personal	$ 30,938,249,062	$ 29,305,084,268	$ 28,194,625,618	$ 27,506,817,014	$ 27,334,292,726	$ (687,808,604)
Motor Vehicles	$ 1,554,454,000	$ 1,392,907,690	$ 1,581,850,970	$ 1,624,754,070	$ 1,769,900,540	$ 42,903,100
Mobile Homes	$ 904,080	$ 802,585	$ 663,322	$ 619,712	$ 546,338	$ (43,610)
Timber	$ 535,952	$ 285,646	$ 27,588	$ -		$ (27,588)
Heavy Duty Equipment	$ 314,217	$ 104,700	$ 110,161	$ 4,136	$ 1,650	$ (106,025)
Gross Digest	$ 32,494,457,311	$ 30,699,184,889	$ 29,777,277,659	$ 29,132,194,932	$ 29,104,741,254	$ (645,082,727)
Less Exemptions	$ (1,519,555,370)	$ (1,464,826,410)	$ (1,469,424,399)	$ (1,548,721,694)	$ (1,592,197,410)	$ (79,297,295)
Net Digest	$ 30,974,901,941	$ 29,234,358,479	$ 28,307,853,260	$ 27,583,473,238	$ 27,512,543,844	$ (724,380,022)
Millage	17.502	18.502	18.502	18.502	18.502	-
Net Levied	$ 542,122,734	$ 540,894,101	$ 523,751,901	$ 510,349,422	$ 509,037,086	$ (13,402,479)
$ Increase		$ (1,228,633)	$ (17,142,200)	$ (13,402,479)	$ (1,312,336)	$ 3,739,720
% Increase		-0.23%	-3.17%	-2.56%	-0.26%	

School Bond Digest

	CY2009 FY2010	CY2010 FY2011	CY2011 FY2012	CY2012 FY2013	CY2013 FY2014	Change
Real and Personal	$ 30,938,249,062	$ 29,305,084,268	$ 28,194,625,618	$ 27,506,817,014	$ 27,334,222,214	$ (687,808,604)
Motor Vehicles	$ 1,554,454,000	$ 1,392,907,690	$ 1,581,850,970	$ 1,624,754,070	$ 1,769,900,540	$ 145,146,470
Mobile Homes	$ 904,080	$ 802,585	$ 663,322	$ 619,712	$ 546,338	$ (73,374)
Timber	$ 535,952	$ 285,646	$ 27,588	$ -	$ 70,512	$ 70,512
Heavy Duty Equipment	$ 314,217	$ 104,700	$ 110,161	$ 4,136	$ 1,650	$ (2,486)
Gross Digest	$ 32,494,457,311	$ 30,699,184,889	$ 29,777,277,659	$ 29,132,194,932	$ 29,104,741,254	$ (27,453,678)
Less Exemptions	$ (1,099,336,091)	$ (1,070,745,820)	$ (1,070,745,820)	$ (1,204,586,084)	$ (1,263,728,010)	$ (59,141,926)
Net Digest	$ 31,395,121,220	$ 29,628,439,069	$ 28,706,531,839	$ 27,927,608,848	$ 27,841,013,244	$ (86,595,604)
Millage	-	-	-	-		-
Net Levied	$ -	$ -	$ -	$ -		$ -
$ Increase		$ -	$ -	$ -	$ -	$ -
% Increase		0.00%	0.00%	0.00%		

Combined Millage Rate

	CY2009 FY2010	CY2010 FY2011	CY2011 FY2012	CY2012 FY2013	CY2013 FY2014	Change
Maintenance and Operations	17.502	18.502	18.502	18.502	18.502	-
GO Bond	-	-	-	-		-
Combined Total	**17.502**	**18.502**	**18.502**	**18.502**	**18.502**	**-**

How will the Proposed FY15 General Fund Money be spent?

The Superintendent proposes an $878.3 million General Fund Expenditure Budget for FY15. As Fulton County Schools continues to experience growth, more than 1,000 new students for FY15 will cost about $3.0 million. To ensure the timeliness of resources for our schools, we recommend that FCS reestablish a $3.7 million instructional reserve.

For FY15, the Superintendent has recommended an average 3.0% onetime salary increase for all employees.

FY15 Appropriations			
Function	**Amount**	**Per Pupil**	**% of Total**
Instruction	$ 593,732,201	$ 6,159.24	67.60%
Pupil Services	$ 27,484,701	$ 285.12	3.13%
Improvement of Instruction	$ 20,656,209	$ 214.28	2.35%
Educational Media Services	$ 12,052,131	$ 125.03	1.37%
General Administration	$ 2,455,927	$ 25.48	0.28%
School Administration	$ 48,540,320	$ 503.55	5.53%
Support Services - Business	$ 14,844,484	$ 153.99	1.69%
Maintenance and Operations	$ 82,525,775	$ 856.10	9.40%
Student Transport Services	$ 50,489,470	$ 523.77	5.75%
Support Services - Central	$ 25,465,757	$ 264.18	2.90%
Other Support Services	$ 29,535	$ 0.31	0.00%
Other Outlays	$ 62,000	$ 0.64	0.01%
Total Appropriations	**$ 878,338,510**	**$ 9,111.68**	**100.00%**

Other recommendations include increasing the per pupil non-personnel funds allotted to schools by $65, adding back the virtual paraprofessional positions at high schools, and a re-organization of School Resource Officer allocations. This recommendation also includes adding back one additional school day, and extending the contract days for clinic aides and school nurses by two days. The school year will begin with more than 10,500 General Fund budgeted positions. The primary use of the money in the General Fund is for Instruction followed by Maintenance and Operation.

The table above identifies General Fund appropriations by *function* while the graph below identifies General Fund appropriations by *type*. The graph below also shows that approximately 83% of the General Fund is budgeted for Salaries and Benefits.

FY15 Total General Fund Expenditures by Type
$878,338,509

Employer Benefits (22.29%)

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

Purchased Services (5.51%)

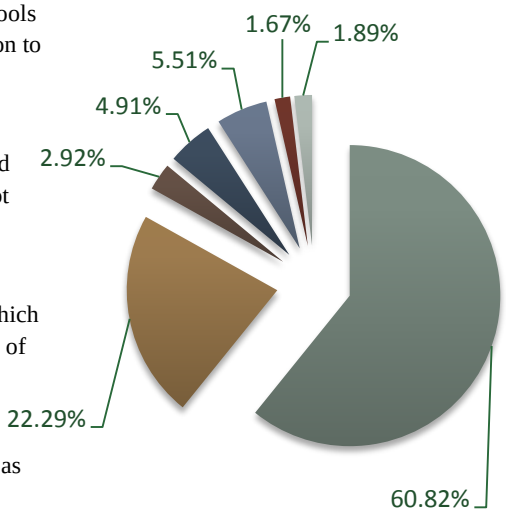
Costs paid for contractual serviced rendered by personnel who are not employed by FCS.

Supplies and Materials (4.91%)

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

Utilities (2.92%)

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



Salaries (60.82%)

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

Property Services (1.67%)

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

Other Budget Items (1.89%)

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

How will the Proposed FY2015 General Fund Money be spent?

Instruction (67.60%)

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 (3.13%)

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 (2.35%)

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 (1.37%)

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

General Administration (.28%)

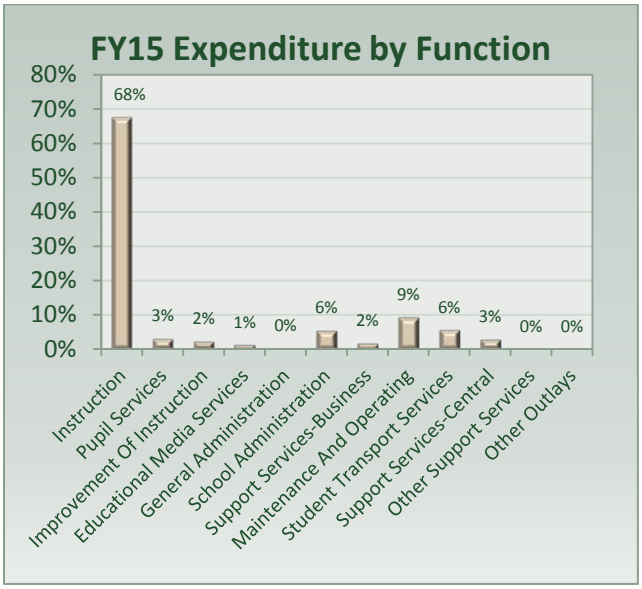
Activities concerned with establishing and administering policy for operating the LUA. These include the activities of the members of the Board of Education. Local activities in interpretation of the laws and statutes and general liability situations are charged here, as are the activities of external 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 (5.53%)

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 (1.69%)

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 (9.40%)

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

Student Transport Service (5.75%)

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 (2.90%)

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

Other Support Services- (0.00%)

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

Other Outlays (0.01%)

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

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

FY2015 Budget for General Fund

Notable Appropriation Recommendations

➢ Onetime Expenditures	$42,200,000
➢ 3.0% Onetime Salary Increase for All Employees	$16,800,000
➢ Increase of Per Pupil Allotment	$6,000,000
➢ Textbooks	$4,900,000
➢ Risk Management	$4,300,000
➢ TRS Benefit Rate Increase (from 12.28% to 13.15%)	$4,300,000
➢ Enrollment Growth	$3,000,000
➢ New Startup Charter School	$1,700,000
➢ AVID/IB Program (Nine positions to schools)	$630,000
➢ Virtual Lab Paras	$555,000
➢ School Resource Officer Reorganization	$500,000
➢ Additional One School Day	$186,000
➢ Increase Days for Clinic Aide/Nurses	$48,000
➢ Decrease from Transportation Budget	($1,000,000)
➢ Decrease of FY2014 Onetime Expenditures	($35,000,000)

*This list is not an all-inclusive detail of increases and decreases within the General Fund FY2015 budget; only notable, new requests are outlined here. Some items on this list are also embedded within the Onetime expenditures line (i.e. Textbooks, Risk Management, and Per Pupil all have onetime components and recurring components).

Funds for textbooks of $2.7 million will be reserved in fund balance as committed, as the district reassesses textbook needs. Also, $100,000 is committed in the fund balance for Risk Management, $300,000 for C&I, and $5.1 million is currently committed for the Charter District. The administration would like to recommend an additional $4.0 million for the Charter District, $4.0 million for Risk Management, and $4.0 million for Textbooks be committed to the fund balance beginning FY2015.

Fiscal Year	Tax Year	Tax Rate Per $1000 Valuation	Property Values (in Millions) Total Market Value	Property Values (in Millions) Total Taxable Value	Taxes Levied (in Millions)	% of Billed Taxes Collected Within Fiscal Year
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	68,781.35	27,512.54	509.03	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 eight years with the value projected to remain around $27 billion in 2015, which will be a slight increase from FY14. This will be the first positive gain since the digest starting losing 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 2014-2015 is 18.502, of which, all are used for the maintenance and operations of the school district.

The current projections for FY15 are based on an 18.502 millage rate.

Tax Levy

A millage rate of 18.502 will levy $509.03 million in taxes for FY15.

Tax Collections

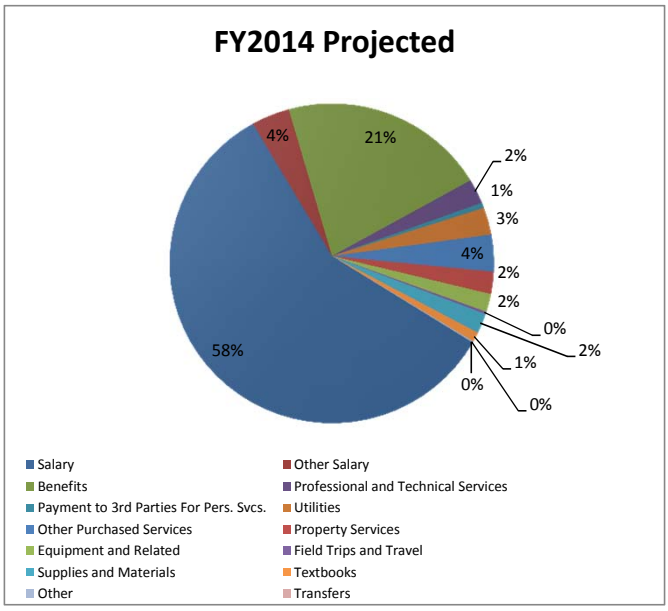
The Tax Office is expected to collect 98.5% of the taxes billed. However, billing is expected to be 97.9% of what is levied in FY15, for a total of $498.3 million.

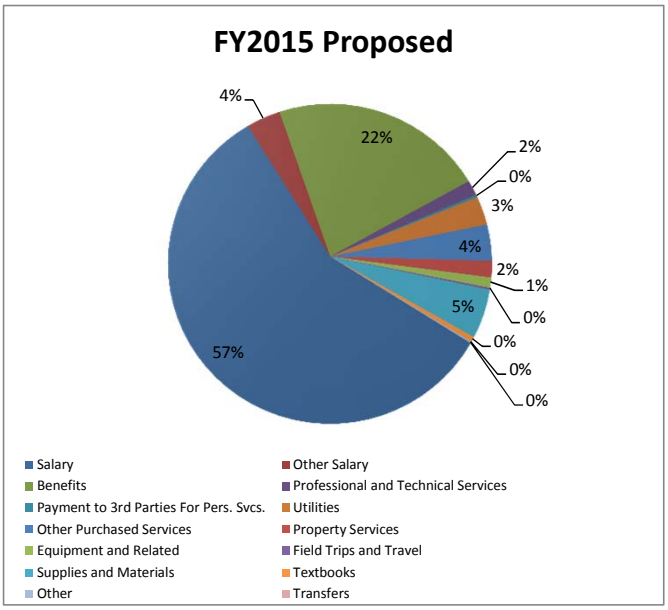
Principal Taxpayer	Taxable Assessed Value [1]	Rank	Percentage of Total Taxable Assessed Value
Development Authority of Fulton County	$ 295,297,507	1	1.07%
AT&T	168,368,884	2	0.61%
Georgia Power	144,615,542	3	0.52%
Delta Airlines	105,931,321	4	0.38%
Sanctuary Park Realty	77,162,491	5	0.28%
BRE COH GA, LLC	70,730,098	6	0.26%
Coca Cola Company	68,965,079	7	0.25%
Fulcoprop 56, LLC	64,679,630	8	0.23%
Bell South Telecommunications	61,517,843	9	0.22%
485 Prop, LLC	59,938,340	10	0.22%
Total Principal Taxpayers	1,117,206,735		4.05%

Fund 100

General Fund Expenditures

	FY2011 Actuals	FY2012 Actuals	FY2013 Actuals	FY2014 Projected	FY2015 Proposed	% Change FY14 to FY15
OPERATING BUDGET						
Salary	471,635,700	479,393,053	482,798,117	497,048,865	502,896,122	1.18%
Other Salary	21,914,659	23,689,961	25,157,343	34,140,386	31,265,672	-8.42%
Total Salaries	**493,550,358**	**503,083,014**	**507,955,461**	**531,189,251**	**534,161,794**	**0.56%**
Benefits	152,234,297	156,316,348	174,120,213	184,771,569	195,749,185	5.94%
Total Personnel	**645,784,656**	**659,399,362**	**682,075,673**	**715,960,820**	**729,910,979**	**1.95%**
Professional and Technical Services	8,825,163	12,164,053	14,051,999	21,988,641	13,812,526	-37.18%
Payment to 3rd Parties For Pers. Svcs.	5,207,317	4,165,957	5,472,474	4,784,723	2,221,263	-53.58%
Utilities	22,631,876	24,176,703	23,652,091	23,990,706	25,670,982	7.00%
Other Purchased Services	29,300,531	31,319,942	29,739,190	32,243,800	32,346,322	0.32%
Property Services	12,900,716	13,775,181	13,750,113	19,235,307	14,697,356	-23.59%
Equipment and Related	6,146,005	8,672,244	14,651,379	15,507,938	8,998,463	-41.98%
Field Trips and Travel	871,943	1,173,029	1,409,179	2,101,267	1,726,851	-17.82%
Supplies and Materials	11,610,356	12,644,181	14,659,678	16,864,053	43,121,461	155.70%
Textbooks	5,385,096	5,596,305	12,912,450	8,316,543	4,702,221	-43.46%
Other	579,402	914,603	1,457,951	1,091,126	1,130,086	3.57%
Transfers	-	-	-	-	-	0.00%
Total Other Operating Expenses	**103,458,405**	**114,602,198**	**131,756,505**	**146,124,103**	**148,427,530**	**1.58%**
TOTAL BUDGET	**749,243,060**	**774,001,560**	**813,832,178**	**862,084,923**	**878,338,509**	**1.89%**





PER PUPIL	FY2011 10-Day	FY2012 10-Day	FY2013 10-Day	FY2014 10-Day	FY2015 Forecasted	% Change FY2014 to FY2015
Enrollment	**91,533**	**92,202**	**93,611**	**94,720**	**96,397**	**1.18%**
Total Salary	$5,392.05	$5,456.31	$5,426.24	$5,607.99	$5,541.27	3.35%
Benefits	$1,663.16	$1,695.37	$1,860.04	$1,950.71	$2,030.66	4.87%
Purchased Services	$473.41	$516.80	$526.26	$623.07	$501.88	18.40%
Utilities	$247.25	$262.21	$252.66	$253.28	$266.30	0.24%
Property Services	$140.94	$149.40	$146.89	$203.08	$152.47	38.25%
Equipment and Related	$67.15	$94.06	$156.51	$163.72	$93.35	4.61%
Field Trips and Travel	$9.53	$12.72	$15.05	$22.18	$17.91	47.37%
Supplies and Materials	$126.84	$137.14	$156.60	$178.04	$447.33	13.69%
Textbooks	$58.83	$60.70	$137.94	$87.80	$48.78	-36.35%
Transfers/ Other	$6.33	$9.92	$15.57	$11.52	$11.72	-26.04%
TOTAL BUDGET	**$8,185.50**	**$8,394.63**	**$8,693.77**	**$9,101.40**	**$9,111.68**	**4.69%**

Division Summary

Fulton County School System continues to grow with the addition of approximately 1,000 new students for FY2015. The total increase in General Fund appropriations from FY2014 to FY2015 is approximately 1.89%. School based allocated positions are expected to increase by 132.66 positions while positions within the departments are anticipated to increase by 10.93 positions.

Category	Total Existing Positions	Total New Position Requests	Total Onetime*	Total Recurring	Total 2015 Request	Total FY2014	Change From FY2014
Schools	8,956.80	61.02	$ 5,700,000	$ 680,664,252	$ 686,364,252	$ 671,749,077	2.18%
Admin Services	28.67	(1.10)	$ 159,633	$ 2,932,314	$ 3,091,948	$ 3,115,673	-0.76%
Academics	114.79	3.87	$ 8,527,588	$ 25,926,581	$ 34,454,169	$ 35,275,816	-2.33%
Strategy and Innovation	26.34	1.83	$ 1,112,357	$ 4,072,897	$ 5,185,254	$ 5,056,617	2.54%
Operations	1,139.17	5.50	$ 5,691,904	$ 86,227,177	$ 91,919,081	$ 109,242,411	-15.86%
Information Technology	62.00	1.00	$ 1,680,340	$ 13,304,080	$ 14,984,420	$ 15,097,441	-0.75%
Talent	54.92	(0.17)	$ 172,700	$ 6,758,464	$ 6,931,164	$ 6,976,835	-0.65%
Financial Services	93.75	-	$ 545,950	$ 7,743,953	$ 8,289,903	$ 10,756,601	-22.93%
Districtwide	-	-	$ -	$ 27,118,319	$ 27,118,319	$ 4,814,447	463.27%
Grand Total	**10,476.44**	**71.95**	**$ 23,590,472**	**$ 854,748,038**	**$ 878,338,509**	**$ 862,084,919**	**1.89%**

*Other onetime includes the SEED Funds and the 3% onetime compensation.

DEPARTMENT	Total New Position Requests	New Position Comments
Academics	**0.67**	Plus 1.0 Broad Resident (.67 from General Fund)
Advance Studies	**0.50**	Reallocation of Professional Assistants
Assessment	**1.00**	Plus 1.0 Program Specialist- FultonConnect
Fine Arts	**1.20**	Plus .2 increase and reallocation of program support teachers. Reallocation of Professional Assistants.
Health & Pe	**0.50**	Reallocation of Professional Assistants
Humanities	**1.00**	Reallocation of Professional Assistants
Learning And Teaching	**(3.00)**	Plus 1.0 Coordinator for AVID and IB. Reallocation of Professional Assistants.
Pre-K Remedial Support	**1.00**	Program Specialist- Striving Readers
Stem	**1.00**	Reallocation of Professional Assistants
Sap Project Mgt	**1.00**	Plus 1.0 Technical Support Specialist- SAP Expansion
Facilities Services	**1.50**	Plus 1.0 Professional Assistant. Plus .5 Program Manager- Facility Rentals.
Maintenance	**1.00**	Plus 1.0 Assistant Foreman
Transportation	**3.00**	Plus 2.0 Supervisors. Plus 1.0 Assistant Supervisor.
Accountability	**(0.50)**	Reallocation of Professional Assistant
Charter Schools	**0.50**	Plus .5 Coordinator School Choice
Data Utilization	**0.50**	Reallocation of Professional Assistant
Strategy And Innovation	**0.33**	Minus two Broad Residents (.67 each). Plus .67 Broad Resident, plus 1.0 Director Strategic Compensation
Broadcast & Video Tech	**(1.50)**	Minus 1.0 Specialist. Reallocation of .5 Specialist.
Superintendent	**0.40**	Plus .40 Professional Assistant
Learning And Dev	**(0.50)**	Minus 1.0 Professional Assistant. Reallocation of .5 Specialist.
Talent Mgt And Org Dev	**0.33**	Minus .67 Broad Resident. Plus 1.0 Director of Onboarding and Retention
Grand Total	**9.93**	

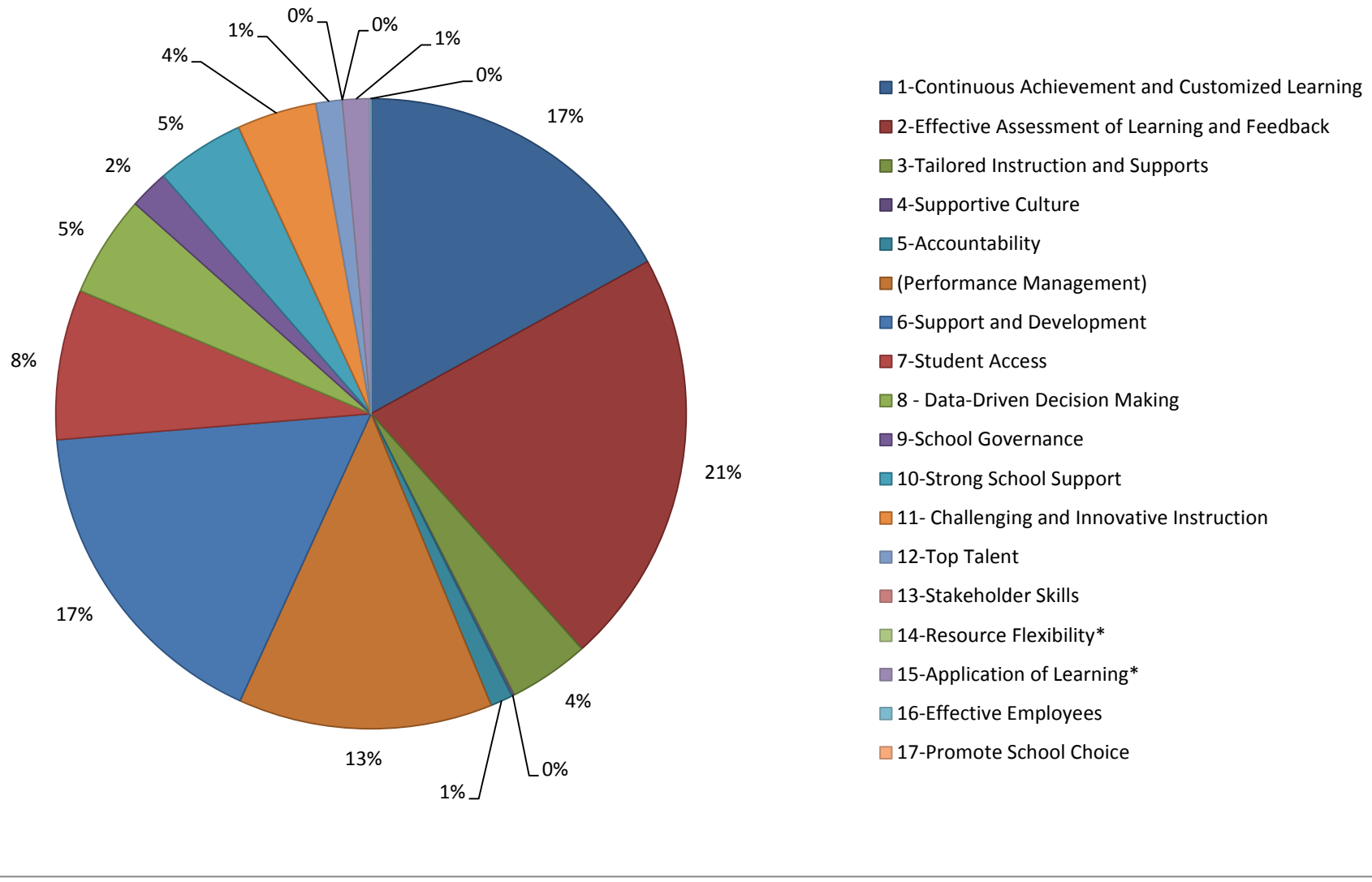
DEPARTMENT	Total Onetime	Onetime Comments
Academics	**$ 1,274,682**	School Quality Review Follow-ups. FultonConnect, Communities in Schools, Teach-to-One ($650K)
Area Supt Office- South	**$ 10,000**	Equipment, Temp Services, and Discretionary Funds are considered onetime; by their nature they can be revisited annually
Area Supt Office- Central	**$ 22,000**	Equipment, Temp Services, and Discretionary Funds are considered onetime; by their nature they can be revisited annually
Area Supt Office- Northeast	**$ 10,000**	Equipment, Temp Services, and Discretionary Funds are considered onetime; by their nature they can be revisited annually
Area Supt Office- Northwest	**$ 11,900**	Equipment, Temp Services, and Discretionary Funds are considered onetime; by their nature they can be revisited annually
Assessment	**$ 300**	Equipment, Temp Services, and Discretionary Funds are considered onetime; by their nature they can be revisited annually
Cus Support-Jo Wells	**$ 2,000**	Equipment, Temp Services, and Discretionary Funds are considered onetime; by their nature they can be revisited annually
Esol	**$ 500**	Registration
Extended Learning Support Ser	**$ 250**	Equipment, Temp Services, and Discretionary Funds are considered onetime; by their nature they can be revisted annually
Fine Arts	**$ 336,931**	Teacher stipends and equipment
Guidance/Counseling	**$ 113,000**	To renew annual GA Career Information System (GCIS) for elementary, middle, and high school sites; Consultant fees
Humanities	**$ 500**	Periodicals and subs
Inst Tech/Media Services	**$ 587,223**	Instructional materials, software, and equipment
Instr. Support Srvcs	**$ 7,831**	Copier lease
Jrotc	**$ 1,750**	Training materials
Learning And Teaching	**$ 712,700**	FultonConnect fees ($400K), CTE teacher additional pay for FultonConnect ($200K), Technology Tools ($50K), Registration ($20K)
Pre-K Remedial Support	**$ 9,000**	EIP/Remedial Consultant
Psych. Services	**$ 58,000**	Psychological tests
Software Update	**$ 5,000**	Equipment, Temp Services, and Discretionary Funds are considered onetime; by their nature they can be revisted annually
Special Education	**$ 173,000**	Special needs students equipment
Stem	**$ 77,600**	Curriculum day speaker ($53.8K), additional teacher pay ($19.5K)
Student Discipline	**$ 1,300**	Equipment, Temp Services, and Discretionary Funds are considered onetime; by their nature they can be revisted annually
Testing Materials	**$ 72,000**	Testing materials
Textbooks	**$ 4,835,321**	Items, by their nature, can be revisted annually.
Accounting Services	**$ 200,400**	Charter School Audits
Budget Services	**$ 200**	Equipment, Temp Services, and Discretionary Funds are considered onetime; by their nature they can be revisted annually
Contracting/Purch.	**$ 1,350**	Equipment, Temp Services, and Discretionary Funds are considered onetime; by their nature they can be revisted annually
Cust Support- Central Office	**$ 2,500**	Equipment, Temp Services, and Discretionary Funds are considered onetime; by their nature they can be revisted annually
Financial Services	**$ 163,500**	Process/Procedure Documentation and Equipment
Local School Accounting	**$ 34,500**	New Software for SAF (Schools)
Printing Services	**$ 8,000**	Equipment, Temp Services, and Discretionary Funds are considered onetime; by their nature they can be revisted annually
Property Control	**$ 10,000**	Equipment, Temp Services, and Discretionary Funds are considered onetime; by their nature they can be revisted annually
Warehouse Operations	**$ 125,500**	Overtime related to Summer and Admin moves
Data Warehouse	**$ 436,600**	FultonConnect support
Information Tech	**$ 1,350**	Equipment, Temp Services, and Discretionary Funds are considered onetime; by their nature they can be revisted annually
Infrastructure Mgt	**$ 768,190**	Contracted temporary technical staff that provides support to schools, administration, infrastructure, back-end data stores, equipment and assist in other areas as needed
It-Comp Equip Maint	**$ 200,000**	Parts inventory system software
It-Tele Equip Maint	**$ 143,000**	Leased telephone and internet connectivity
Record Mgt-Archiving	**$ 100,000**	Equipment, Temp Services, and Discretionary Funds are considered onetime; by their nature they can be revisted annually
Student Info Systems	**$ 31,200**	Student Information Systems software maintenance fee
Campus Police	**$ 115,625**	Purchasing of additional mobile and handheld radios for Fulton County Communications transition to digital radios.

DEPARTMENT	Total Onetime	Onetime Comments
Custodial Services	**$ 650,000**	These funds are required to provide temporary custodial assistance to schools when custodians are absent.
Health Services	**$ 7,200**	Equipment, Temp Services, and Discretionary Funds are considered onetime; by their nature they can be revisited annually
Maintenance	**$ 1,166,163**	Ball fields, Boiler Inspections, and Equipment
Operational Planning	**$ 27,750**	Equipment, Temp Services, and Discretionary Funds are considered onetime; by their nature they can be revisited annually
Operations	**$ 1,500**	Equipment, Temp Services, and Discretionary Funds are considered onetime; by their nature they can be revisited annually
Risk Management	**$ 3,518,666**	Workers comp estimated settlements portion of the budget
Support-Utilities	**$ 110,000**	Stipends will be provided to "green leads" in the 20 pilot schools as part of the energy incentive project. Manpower for Energy Incentive Project. Energy incentive project - Dashboard Costs: Up-front
Transportation	**$ 95,000**	For routing software upgrade to a GIS based system. Will be working with Operational Planning Team to both staff and implement
Accountability	**$ 87,000**	Research Agenda to guide resource allocation for rigorous evaluations of district- and school-level programs, including charter system innovations.
Charter Schools	**$ 60**	Equipment, Temp Services, and Discretionary Funds are considered onetime; by their nature they can be revisited annually
Data Utilization	**$ 278,000**	FultonConnect Help Desk and Training, Equipment
Grants	**$ 400**	Travel, Equipment, Temp Services, and Discretionary Funds are considered onetime; by their nature they can be revisited annually
Sacs	**$ 15,000**	Travel, Equipment, Temp Services, and Discretionary Funds are considered onetime; by their nature they can be revisited annually
School Flex Governance	**$ 296,597**	$250,000 for executive coaches for Cohort 3, 25,000 for background checks and election software
SLO	**$ 300,000**	Contracted content experts ($200K), teacher stipends ($100K)
Strategy And Innovation	**$ 135,300**	Charter System Foundation, Consultants for Strategic Compensation Design, District portion of new Broad Resident (lead SACS, policy work, and balanced scorecard)
Broadcast & Video Tech	**$ 60,633**	Services as contracted with the Broadcast and Video Department, including Graphic Design, Audio Visual support for events, streaming and Video on Demand services
Communications	**$ 71,800**	Contractual services to support marketing and external communication efforts. Some funds (about $34,000) will come from Broadcast Video Technology to offset this line item.
Internal Audit	**$ 1,700**	Equipment, Temp Services, and Discretionary Funds are considered onetime; by their nature they can be revisited annually
Superintendent	**$ 25,500**	Equipment, Temp Services, and Discretionary Funds are considered onetime; by their nature they can be revisited annually
Cust Support- Pl Bldg	**$ 8,500**	Equipment, Temp Services, and Discretionary Funds are considered onetime; by their nature they can be revisited annually
Talent	**$ 113,700**	Teach For America (TFA) corp member fees and Temp Services.
Talent Mgt And Org Dev	**$ 50,250**	Equipment, Temp Services, and Discretionary Funds are considered onetime; by their nature they can be revisited annually
Talent Staffing	**$ 500**	Equipment, Temp Services, and Discretionary Funds are considered onetime; by their nature they can be revisited annually
Schools	**$ 5,700,000**	$3.7 million instructional reserve and $2,000,000 additional per pupil
SEED Funds	**$ 2,136,940**	SEED Fund awards for FY2015.
Salary Increase	**$ 16,800,000**	3% One Time Salary increase all employees
Grand	**$ 42,322,862**	

FY15 Strategic Plan Initiative Summary

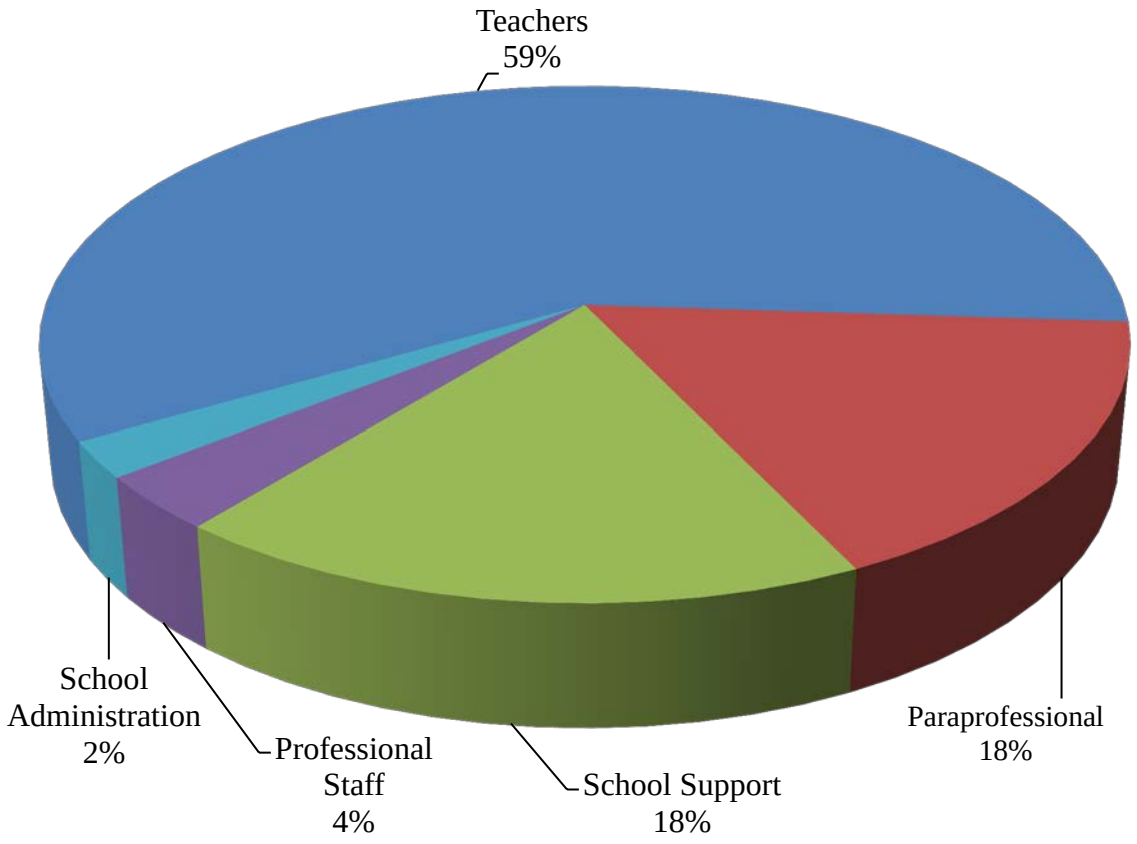
Focus Area	Initiative	Description	Total FY15 Budget
Instruction	1-Continuous Achievement and Customized Learning	Develop customized programs of study responsive to the individual interests and needs of students.	$ 2,838,108.96
Instruction	2-Effective Assessment of Learning and Feedback	Design a comprehensive assessment and feedback program to provide timely, critical information about ongoing students' progress.	$ 3,570,958.46
Instruction	3-Tailored Instruction and Supports	Build capacity to deliver appropriate and effective academic guidance to all students.	$ 689,744.91
People	4-Supportive Culture	Build a trusting, positive, and supportive culture that demonstrates commitment to employees and encourages a mutual commitment from employees.	$ 22,856.00
People	5-Accountability (Performance Management)	Establish an integrated, ongoing process that manages performance, assess effectiveness, and provides support to ensure accountability across the district.	$ 188,871.91
People	6-Support and Development	Enhance professional development to support performance growth and improvement.	$ 2,176,188.76
Technology	7-Student Access	Ensure student access to technologies that support innovative instruction.	$ 2,817,388.98
Technology	8 - Data-Driven Decision Making	Ensure seamless access to timely data that will drive decision making.	$ 1,286,374.58
Effective Schools	9-School Governance	Establish effective and collaborative school governance councils at every school.	$ 870,041.17
Effective Schools	10-Strong School Support	Support school with effective system-level structures and process.	$ 331,552.16
Instruction	11- Challenging and Innovative Instruction	Increase challenging, innovative learning opportunities for all students through additional foundational courses and external partnerships.	$ 758,410.57
People	12-Top Talent	Develop and implement a targeted recruitment, selection, and placement strategy to attract effective and qualified professionals.	$ 682,301.13
Technology	13-Stakeholder Skills	Provide stakeholders with the knowledge and skills needed to utilize current technology.	$ 225,060.34
Resources	14-Resource Flexibility*	Provide data-driven flexibility to deliver resources designed to drive student achievement.	$ 0.00
Instruction	15-Application of Learning*	Infuse programs of study across math, science, and the humanities that promote student skills necessary for college and career, including financial and technology literacy, communication and application of learning to real-world issues.	$ 0.00
People	16-Effective Employees	Develop a system to retain and reward our most effective employees.	$ 231,933.68
Effective Schools	17-Promote School Choice	Provide students and families with an array of academic programming.	$ 10,816.00
		Total	$ 16,700,607.61

FY15 Strategic Initiative Summary



Fulton County Public Schools
FY2015 Budget
Elementary School Staff - All Funds

The 2015 elementary school analysis shows a 1.20% projected increase in personnel (63.09 equivalent positions) in comparison to the 2014 fiscal year. School Support represents the majority of the increase with 58.50 positions. The positions that are associated with that classification includes, but are not limited to Custodians, SNP workers, and SNP part-time workers.

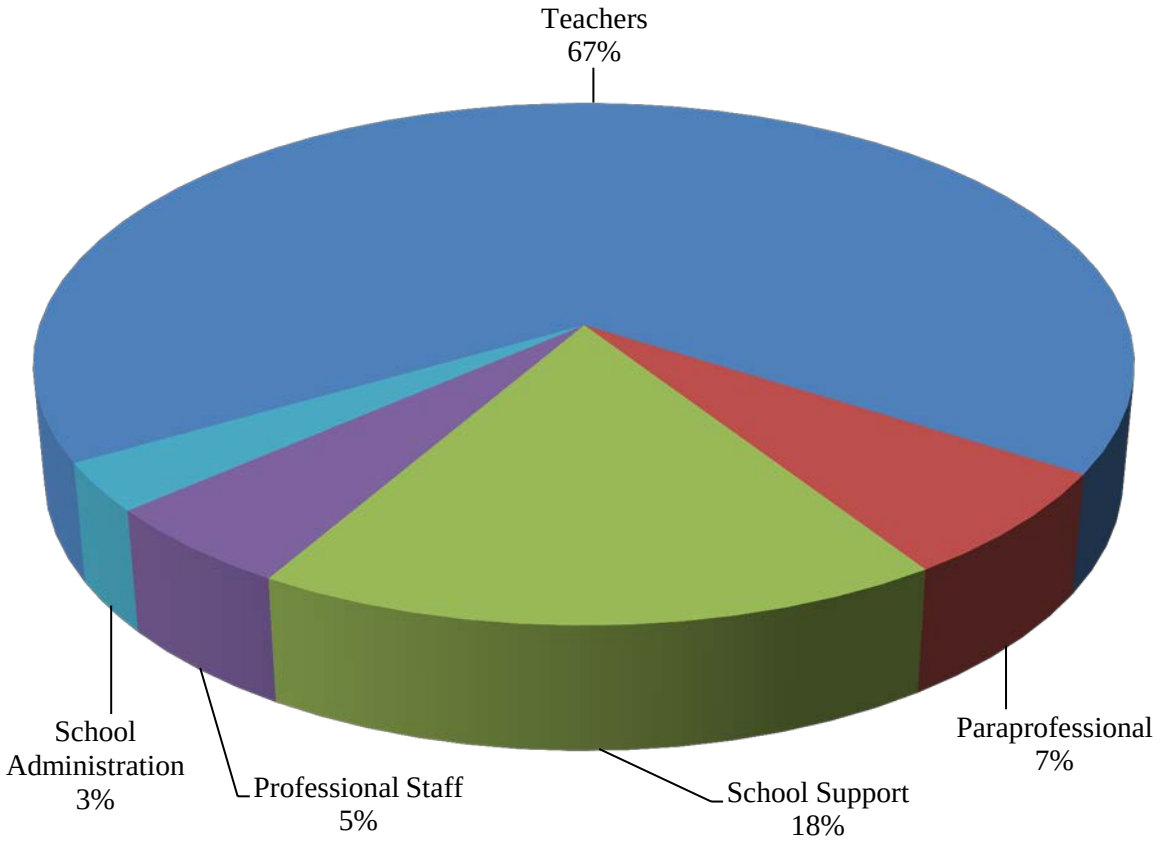


STAFF COMPARISON

Position	FY2014 Projected	FY2015 Proposed	Increase/ (Decrease)	% Increase/ (Decrease)
Teachers	3,121.44	3,136.23	14.79	0.47%
Paraprofessionals	883.90	877.20	(6.70)	-0.76%
School Support	950.24	1,008.74	58.50	6.16%
Professional Staff	182.00	179.50	(2.50)	-1.37%
School Administration	120.00	119.00	(1.00)	-0.83%
Total	5,257.58	5,320.67	63.09	1.20%

Fulton County Public Schools
FY2015 Budget
Middle School Staff - All Funds

The 2015 middle school analysis shows a .81% increase in personnel (18.35 equivalent positions) in comparison to the 2014 fiscal year. School Support represents the majority of the increase with 24.00 positions. The positions that are associated with school support classification includes, but are not limited to Custodians, SNP workers, and SNP part-time workers. The decreaseof 12.00 positions in professional staff is represented by Counselors.

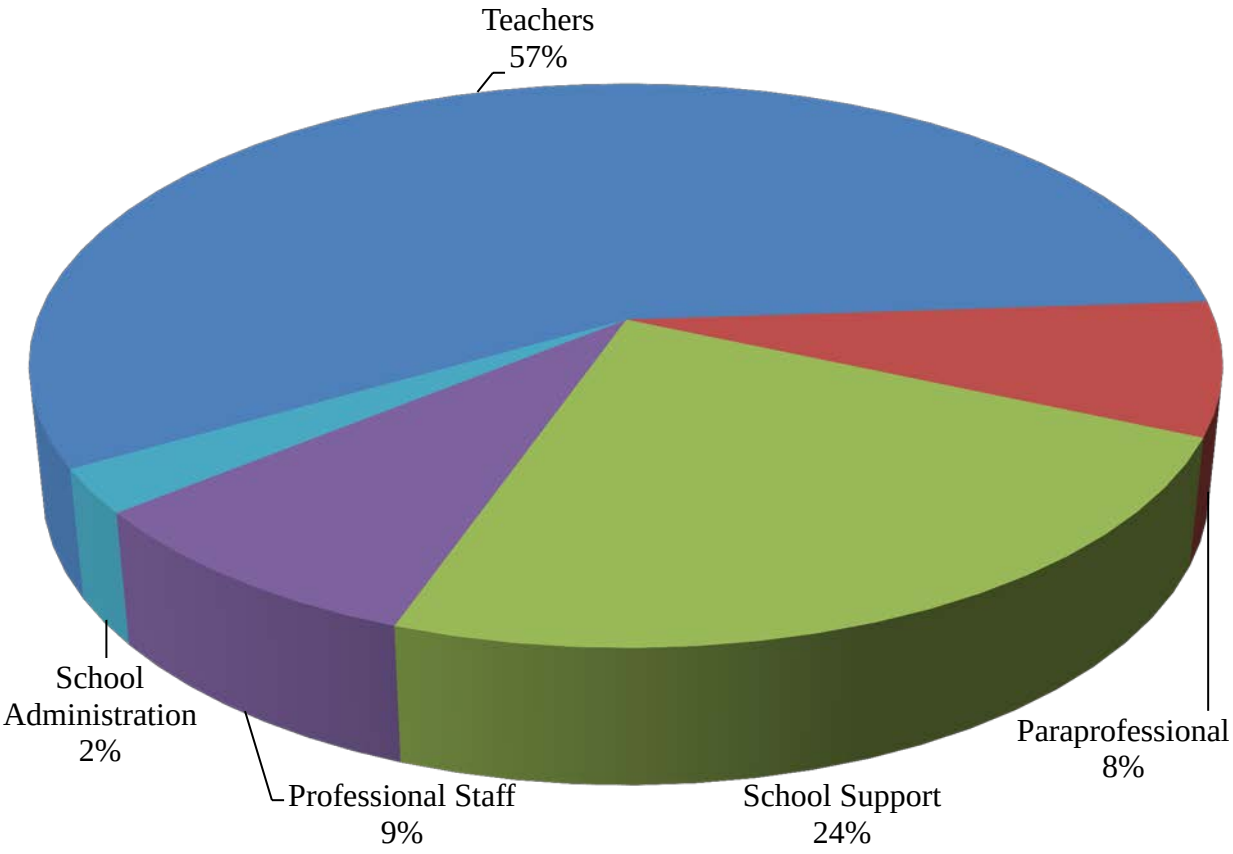


STAFF COMPARISON

Position	FY2014 Projected	FY2015 Proposed	Increase/ (Decrease)	% Increase/ (Decrease)
Teachers	1,525.70	1,534.05	8.35	0.55%
Paraprofessionals	153.00	152.00	(1.00)	-0.65%
School Support	399.50	423.50	24.00	6.01%
Professional Staff	118.00	106.00	(12.00)	-10.17%
School Administration	69.00	68.00	(1.00)	-1.45%
Total	2,265.20	2,283.55	18.35	0.81%

Fulton County Public Schools
FY2015 Budget
High & Alternative School Staff
All Funds

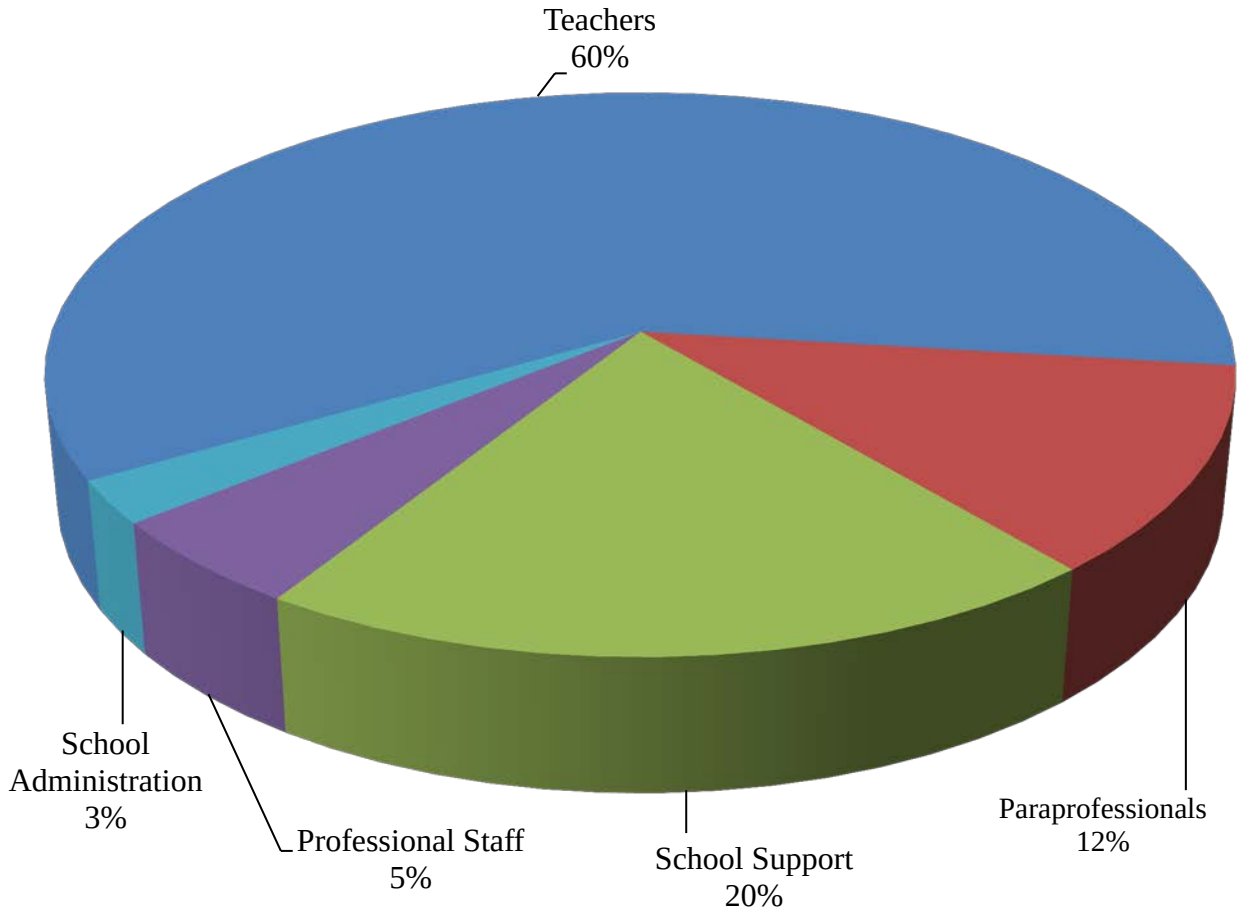
The 2015 high school analysis shows a 1.80% increase in personnel (52.72 equivalent positions) in comparison to the 2014 fiscal year. School Support represents the majority of the increase with 70.91 positions. The positions that are associated with that classification includes, but are not limited to Custodians, SNP workers, and SNP part-time workers. There is also a decrease of 16.27 in teacher positions.



STAFF COMPARISON

Position	FY2014 Projected	FY2015 Proposed	Increase/ (Decrease)	% Increase/ (Decrease)
Teachers	1,720.75	1,704.48	(16.27)	-0.95%
Paraprofessionals	234.10	227.68	(6.42)	-2.74%
School Support	637.59	708.50	70.91	11.12%
Professional Staff	256.00	259.50	3.50	1.37%
School Administration	75.00	76.00	1.00	1.33%
Total	2,923.44	2,976.16	52.72	1.80%

Fulton County Public Schools
FY2015 Budget
Total School Staff - All Funds



STAFF COMPARISON

Position	FY2014 Projected	FY2015 Proposed	Increase/ (Decrease)	% Increase/ (Decrease)
Teachers	6,367.89	6,374.76	6.87	0.11%
Paraprofessionals	1,271.00	1,256.88	(14.12)	-1.11%
School Support	1,987.33	2,140.74	153.41	7.72%
Professional Staff	556.00	545.00	(11.00)	-1.98%
School Administration	264.00	263.00	(1.00)	-0.38%
Total	10,446.22	10,580.38	134.16	1.28%

Fulton County Public Schools
FY2015 Budget
Five Year Staffing Summary - All Funds
Departments

Organization	FY11 Actual	FY12 Actual	FY2013 Actual	FY2014 Projected	FY2015 Proposed	FY15 change from FY14
ADMIN. SERVICES						
BOARD	7.00	7.00	7.00	7.00	7.00	0.00
SUPERINTENDENT	2.00	2.00	7.40	6.00	6.73	0.73
COMMUNICATIONS	5.00	5.00	5.00	6.00	6.00	0.00
INTERNAL AUDIT	5.00	8.00	8.00	8.00	8.00	0.00
BRDCST & VIDEO TECH	2.00	2.00	2.00	2.00	0.50	-1.50
Sub-Total	**21.00**	**24.00**	**29.40**	**29.00**	**28.23**	**-0.77**
ASSESSMENT & ACCOUNT						
ACCOUNTABILITY (ASSESSMENT & ACCOUN	10.80	6.30	5.00	4.50	4.00	-0.50
DATA UTILIZATION	0.00	2.00	2.00	2.00	2.50	0.50
CHARTER SCHOOLS	0.00	0.00	2.00	2.00	2.50	0.50
SCHOOL FLEX GOVERNANCE	0.00	0.00	7.00	7.00	7.00	0.00
STRATEGY AND INNOVATION	0.00	0.00	3.00	4.00	4.00	0.00
GRANTS	0.00	0.00	1.50	1.50	2.50	1.00
STUDENT LEARNING OBJECTIVES	0.00	0.00	0.00	2.00	2.00	0.00
SACS	0.00	0.00	0.00	0.00	0.00	0.00
FCS FOUNDATION	1.00	1.00	1.00	2.00	2.00	0.00
Sub-Total	**11.80**	**9.30**	**21.50**	**25.00**	**26.50**	**1.50**
LEADERSHIP						
PROJECT MGT (CONT. IMPROVEMENT)	1.00	1.00	2.50	2.00	2.00	0.00
Sub-Total	**1.00**	**1.00**	**2.50**	**2.00**	**2.00**	**0.00**
ASSOC. SUPT. FOR C&I						
ACADEMICS (CURR. & INSTRUCTION)	5.00	5.00	4.49	4.00	4.67	0.67
SOUTH LEARNING COMMUNITY	0.00	0.00	8.00	8.00	8.00	0.00
CENTRAL LEARNING COMMUNITY	0.00	0.00	8.00	8.00	8.00	0.00
NORTHEAST LEARNING COMMUNITY	0.00	0.00	7.50	7.50	7.50	0.00
NORTHWEST LEARNING COMMUNITY	0.00	0.00	7.50	7.50	7.50	0.00
ASSESSMENT (CURR. & INSTRUCTION)	0.00	0.00	2.00	5.00	6.00	1.00
SYSTEM-WIDE TESTING	0.00	0.00	3.00	0.07	0.07	0.00
TESTING MATERIALS	0.00	0.00	0.00	0.00	0.00	0.00
Sub-Total	**5.00**	**5.00**	**40.49**	**40.07**	**41.74**	**1.67**
ELEM. & SEC. C&I						
TEXTBOOKS	0.00	0.00	0.00	0.00	0.00	0.00
LEARNING AND TEACHING (ELEM C&I)	10.10	5.00	8.00	8.00	5.00	-3.00
JROTC	4.00	3.00	3.00	3.00	3.00	0.00
HEALTH & PE	1.00	1.00	1.00	1.00	1.50	0.50
FINE ARTS (MUSIC)	2.00	2.00	1.00	1.60	2.80	1.20
HUMANITIES (SOCIAL STUDIES)	3.00	3.00	2.00	2.00	3.00	1.00
STEM (MATH)	6.00	6.00	2.00	2.00	3.00	1.00
ADVANCE STUDIES	3.00	3.00	1.00	1.00	1.50	0.50
CAREER PREP AND TECH ED (CAREER TECH)	4.00	5.20	7.40	5.40	6.40	1.00
INSTRUCTIONAL TECH/MEDIA SERVICES	2.00	2.00	4.00	6.49	6.49	0.00
TEACHING MUSEUMS	0.00	0.00	3.00	3.00	3.00	0.00
TEACHING MUSEUMS-CUST	0.00	0.00	2.00	2.00	2.00	0.00
Sub-Total	**35.10**	**30.20**	**34.40**	**35.49**	**37.69**	**2.20**
INSTRUCTIONAL SERV.						
INSTR. SUPPORT SRVCS	0.00	0.00	2.00	2.00	2.00	0.00
STUDENT DISCIPLINE	5.00	5.00	3.00	3.00	3.00	0.00
SOCIAL WORK	4.00	4.00	4.00	4.00	4.00	0.00
GUIDANCE/COUNSELING	3.00	3.00	3.00	4.00	5.00	1.00
SST/504	1.00	1.00	1.00	1.00	1.00	0.00
GED	2.10	1.50	0.50	0.50	0.50	0.00

Fulton County Public Schools
FY2015 Budget
Five Year Staffing Summary - All Funds
Departments

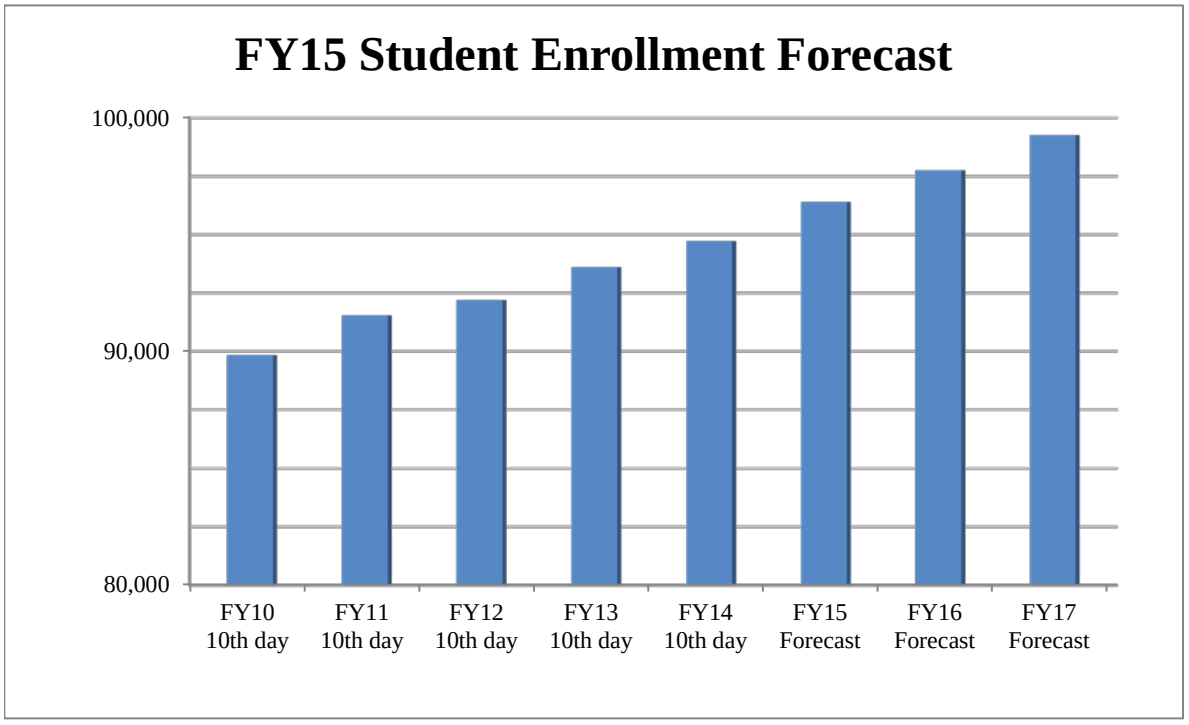
Organization	FY11 Actual	FY12 Actual	FY2013 Actual	FY2014 Projected	FY2015 Proposed	FY15 change from FY14
ESOL	2.98	2.00	2.00	6.00	6.00	0.00
TITLE/NCLB/COMPL.	76.10	73.50	23.60	23.50	22.50	-1.00
CHARTER DEPARTMENT	1.00	1.00	0.00	0.00	0.00	0.00
HOMELESS	2.00	1.50	1.50	1.50	1.50	0.00
EXTENDED LEARNING SUPPORT SER	0.00	0.00	2.00	2.00	2.00	0.00
PRE-K REMEDIAL SUPPORT	0.00	0.00	6.00	6.00	7.00	1.00
RTI	0.00	0.00	0.00	1.00	1.00	0.00
Sub-Total	**97.18**	**92.50**	**48.60**	**54.50**	**55.50**	**1.00**
SPECIAL EDUCATION						
SPECIAL EDUCATION	20.60	34.00	28.00	27.00	27.00	0.00
PSYCH. SERVICES	2.00	2.00	2.00	2.00	1.00	-1.00
CUS SUPPORT-JO WELLS	2.00	2.00	2.00	2.00	2.00	0.00
Sub-Total	**24.60**	**38.00**	**32.00**	**31.00**	**30.00**	**-1.00**
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	4.00	4.00	0.00
BUDGET SERVICES	8.00	8.00	7.50	6.50	6.50	0.00
ACCOUNTING SERVICES	13.00	15.50	13.00	12.00	12.00	0.00
FISCAL SERVICES	16.00	16.00	16.00	16.00	16.00	0.00
PROPERTY CONTROL	6.00	6.00	5.50	4.50	4.50	0.00
CONTRACTING/PURCH.	10.00	10.00	10.00	10.75	10.75	0.00
LOCAL SCHL ACCOUNTIN	0.00	0.00	5.00	6.00	6.00	0.00
WAREHOUSE OPERATIONS	0.00	0.00	24.00	24.00	24.00	0.00
PRINTING SERVICES	0.00	0.00	5.00	5.00	5.00	0.00
CUSTODIAL SUPPORT- CENTRAL OFFICE	0.00	0.00	5.00	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	**56.00**	**58.50**	**94.00**	**93.75**	**93.75**	**0.00**
INFORMATION TECH.						
INFORMATION TECH	3.00	3.00	5.00	2.00	2.00	0.00
DATA WAREHOUSE	3.00	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	17.00	17.00	17.00	0.00
RECORD MGT-ARCHIVING	4.00	4.00	4.00	4.00	4.00	0.00

Fulton County Public Schools
FY2015 Budget
Five Year Staffing Summary - All Funds
Departments

Organization	FY11 Actual	FY12 Actual	FY2013 Actual	FY2014 Projected	FY2015 Proposed	FY15 change from FY14
INFRASTRUCTURE MGT	16.00	16.00	16.00	18.00	18.00	0.00
SAP PROJECT MGT	0.00	0.00	9.00	9.00	10.00	1.00
ERPS SYSTEM	0.00	0.00	0.00	0.00	0.00	0.00
IT-TELE EQUIP MAINT	2.00	2.00	2.00	2.00	2.00	0.00
Sub-Total	**35.00**	**35.00**	**63.00**	**62.00**	**63.00**	**1.00**
HEALTH/SAFETY/RISK						
SAFETY AND SECURITY	2.00	3.00	3.00	3.00	3.00	0.00
CAMPUS POLICE	9.00	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	**16.00**	**17.00**	**17.00**	**17.00**	**17.00**	**0.00**
OPERATIONS						
OPERATIONS	2.00	2.00	2.00	3.00	3.00	0.00
FACILITIES SERVICES	3.50	3.50	3.50	4.50	6.00	1.50
CUSTODIAL SERVICES	21.00	21.00	21.00	21.00	21.00	0.00
BUILDING PROGRAM	4.50	5.50	10.50	18.00	18.00	0.00
TRANSPORTATION	954.00	954.00	930.00	942.00	945.00	3.00
MAINTENANCE	121.00	121.00	137.00	137.00	138.00	1.00
PORTABLES	2.00	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	2.00	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	**1,121.00**	**1,122.00**	**1,119.00**	**1,140.50**	**1,146.00**	**5.50**
SCHOOL NUTRITION						
SNP-CENTRAL SUPPORT	701.49	726.43	25.00	24.00	24.00	0.00
SNP SUMMER SCHOOL	0.00	0.00	0.00	0.00	0.00	0.00
SNP F&R DISTRICTWIDE	29.98	0.00	47.00	42.00	41.00	-1.00
Sub-Total	**731.47**	**726.43**	**72.00**	**66.00**	**65.00**	**-1.00**
PG-FINANCIAL SERVICE						
PENSION GOLD	9.00	7.00	7.00	6.00	6.00	0.00
Sub-Total	**9.00**	**7.00**	**7.00**	**6.00**	**6.00**	**-2.00**
TALENT						
TALENT (HUMAN RESOURCES)	8.00	8.00	13.00	13.50	13.50	0.00
TALENT STAFFING (PERSONNEL SERVICES)	17.00	17.00	23.75	23.75	23.75	0.00
TALENT MGT AND ORG DEV (SCH CERT PERS	12.00	12.00	7.00	6.00	6.33	0.33
LEARNING AND DEV- STATE	0.00	0.00	0.00	0.00	0.00	0.00
LEARNING AND DEV	0.00	0.00	20.00	22.50	22.00	-0.50
CUST SUPPORT- PL BLDG	0.00	0.00	2.00	2.00	2.00	0.00
Sub-Total	**37.00**	**37.00**	**65.75**	**67.75**	**67.58**	**-0.17**

Fulton County Schools
FY15 Student Enrollment Forecast
By Grade Level

Grade	FY10 10th day	FY11 10th day	FY12 10th day	FY13 10th day	FY14 10th day	FY15 Forecast	FY16 Forecast	FY17 Forecast
SC	2,893	3012	2,749	2,713	2,957	2,862	2,862	2,862
PreK	1,561	1,550	1,709	1,692	1,654	1,692	1,648	1,648
K	6,510	6,641	6,611	6,824	6,698	6,896	7,035	7,104
1st	6,675	6,768	6,837	6,750	7,103	6,990	7,126	7,284
2nd	6,520	6,737	6,717	6,882	6,986	7,255	7,149	7,302
3rd	6,928	6,712	6,903	6,830	7,141	7,310	7,513	7,426
4th	6,815	6,956	6,792	6,942	7,040	7,299	7,512	7,743
5th	6,727	6,959	7,028	6,898	7,115	7,217	7,389	7,627
6th - 8th	19,244	19,418	20,132	20,562	20,401	21,023	21,247	21,715
9th - 12th	25,962	26,780	26,724	27,518	27,619	27,853	28,271	28,550
Grand Total	89,835	91,533	92,202	93,611	94,714	96,397	97,752	99,261
Change from Prior FY	2,223	1,698	669	1,409	1,103	1,683	1,355	1,509



State Revenue Forecast (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 89,200 jobs in calendar year 2013. We expect the economy to add 85,100 and 96,600 jobs in 2015 and 2016 respectively.
- Unemployment dropped from 9.0% in 2013 to 8.3% in 2013, and it will drop further to 7.3% and 6.7% in 2014 and 2015 respectively.
- State tax collections grew for the 14th consecutive quarter posting a 4.4% increase in the 2nd quarter of FY14 (October to December 2013).
- 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 (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 60,500 jobs in calendar year 2013. However, this pace will moderate in calendar year 2014 adding only 57,500 jobs. Recovery will continue in 2015 and 2016 with increases forecast of additions of 64,600 and 69,800 jobs.
- The unemployment rate is expected to decline to 6.9% 2014, and continue to drop in 2015 and 2016 to 6.3% and 5.8% respectively.
- Housing permits are increasing with a growth rate of 70% in 2013. The torrid growth decreases sharply to .4% in 2014 before increasing again in 2015 with a growth rate of 6.7% in 2015

Enrollment Forecast

By the end of FY2019, Fulton County School's enrollment is currently projected to grow to 102,234 students, including Pre-Kindergarten. This is a 6% increase from the projected FY2015 enrollment 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 31% white, 43% black, 14% Hispanic, and 10% Asian, 5% all other races. In FY14, 45.84% of our students are eligible for free and reduced lunch.

General Fund Assumptions

FY2015

Our 2015 budget includes $835.9 million in revenue and $878.3 million in appropriations for an ending fund balance of $141.6 million which represents 16% of our expenditure budget and is in line with Board Fund Balance policy.

Some revenue assumptions include a 1.5% increase in tax revenue and a 6.55% increase in Quality Basic Education (QBE) funds. 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 1.89% increase from the FY2014 budget. Key expenditure assumptions include increases based upon rising Teacher Retirement costs and growth along with a 3% onetime salary increase for all employees. Enrollment growth will also add $3 million in expenditures to the FY2015 budget.

FY2016 - FY2019

Five year forecasts are based upon the best information available at the time and are more speculative in nature than the current year budget development. Our five year revenue forecast includes an increase of the property tax base of 3% for FY2016, 4% for FY2017, 5% for FY2018, and 3% for FY2019. No millage increases is projected 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 above $3,000 per student but is expected to grow along with enrollment.

Expenditure projections presented are adjusted for enrollment and include compensation enhancements of roughly $30 million over the forecasted years. We are in the process of analyzing the impact of the Affordable Health Care Act on our employee base and health care costs.

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

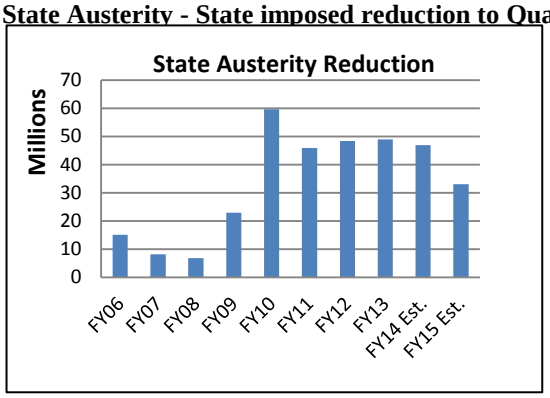
Forecast is based on our cash flow projects. SPLOST Revenue forecast is provided by Georgia State University.

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 FY2015						
Estimated Beginning Fund Balance, July 1, 2014	$184,003,273	10,116,896	$4,348,747	106,477	$163,989,016	$362,564,409
Revenues:						
Local Revenues	511,349,659	-	-	-	160,118,049	671,467,708
State Revenues	323,738,210	2,298,411	-	5,650,000	35,656,423	367,343,044
Federal Revenues	685,000	25,293,260	-	42,470,456	1,564,177	70,012,893
Other Local Revenues	150,000	16,622,041	24,000	220,456	75,000	17,091,497
Transfers	-	-	16,203,288	-	-	16,203,288
Total Revenues	835,922,869	44,213,712	16,227,288	48,340,912	197,413,649	1,142,118,430
Total Available Resources	$1,019,926,142	$54,330,608	$20,576,035	$48,447,389	$361,402,665	$1,504,682,839
Appropriations:						
Total Appropriations	878,338,509	41,951,962	20,538,044	48,059,080	346,447,044	1,335,334,639
Estimated Ending Fund Balance, June 30, 2015	141,587,633	12,378,646	37,991	388,309	14,955,621	169,348,200
Total Appropriations & Ending Fund Balance	$1,019,926,142	$52,068,858	$20,576,035	$48,447,389	$361,402,665	$1,504,682,839
Forecast FY2016						
Estimated Beginning Fund Balance, July 1, 2015	$141,587,633	$12,378,646	$37,991	-	$14,955,621	$169,348,200
Revenues:						
Local Revenues	529,418,181	-	-	-	164,273,785	693,691,966
State Revenues	327,896,000	820,527	-	5,650,000	14,752,820	349,119,347
Federal Revenues	685,000	26,009,352	-	42,470,456	1,564,177	70,728,985
Other Local Revenues	150,000	17,137,314	11,300	220,456	65,050,000	82,569,070
Transfers	-	-	19,983,994	-		19,983,994
Total Revenues	858,149,181	43,967,192	19,995,294	48,340,912	245,640,782	1,216,093,361
Total Available Resources	$999,736,814	$56,345,838	$20,033,285	$48,340,912	$260,596,403	$1,385,441,561
Appropriations:						
Total Appropriations	867,338,509	43,704,609	19,986,994	48,059,080	220,311,568	1,199,400,760
Estimated Ending Fund Balance, June 30, 2016	132,398,305	12,641,229	46,291	281,832	40,284,835	186,040,801
Total Appropriations & Ending Fund Balance	$999,736,814	$56,345,838	$20,033,285	$48,340,912	$260,596,403	$1,385,441,561
	15.3%					
Forecast FY2017						
Estimated Beginning Fund Balance, July 1, 2016	$132,398,305	$12,641,229	$46,291	-	$40,284,835	$ 1,504,682,839
Revenues:						
Local Revenues	549,939,914	-	-	-	170,106,447	720,046,361
State Revenues	332,917,952	820,527	-	5,650,000	12,142,416	351,530,895
Federal Revenues	685,000	27,137,799	-	42,470,456	1,564,177	71,857,432
Other Local Revenues	150,000	17,925,630	5,300	220,456	15,025,000	33,326,386
Transfers	-	-	17,597,528	-		17,597,528
Total Revenues	883,692,866	45,883,956	17,602,828	48,340,912	198,838,040	1,194,358,602
Total Available Resources	$1,016,091,171	$58,525,185	$17,649,119	$48,340,912	$239,122,875	$2,699,041,441
Appropriations:						
Total Appropriations	885,338,509	45,537,951	16,437,356	48,059,080	237,223,327	1,232,596,223
Estimated Ending Fund Balance, June 30, 2017	130,752,662	12,987,234	1,211,763	281,832	1,899,548	1,466,445,218
Total Appropriations & Ending Fund Balance	$1,016,091,171	$58,525,185	$17,649,119	$48,340,912	$239,122,875	$2,699,041,441

Forecast FY2018						
Estimated Beginning Fund Balance, July 1, 2017	$130,752,662	$12,987,234	$1,211,763	-	$1,899,548	$ 1,504,682,839
Revenues:						
Local Revenues	576,618,168	-	11,917,992	-	14,163,699	602,699,859
State Revenues	337,850,048	820,527	-	5,650,000	1,756,468	346,077,043
Federal Revenues	685,000	28,791,882	-	42,470,456	782,088	72,729,426
Other Local Revenues	150,000	18,750,209	10,000	220,456	10,000	19,140,665
Transfers	-	-	0	-	-	0
Total Revenues	915,303,216	48,362,618	11,927,992	48,340,912	16,712,255	1,040,646,993
Total Available Resources	$1,046,055,878	$61,349,852	$13,139,755	$48,340,912	$18,611,803	$2,545,329,832
Appropriations:						
Total Appropriations	888,338,509	47,455,798	12,134,344	48,059,080	18,611,803	1,014,599,534
Estimated Ending Fund Balance, June 30, 2018	157,717,369	13,894,054	1,005,411	281,832	0	1,530,730,298
Total Appropriations & Ending Fund Balance	$1,046,055,878	$61,349,852	$13,139,755	$48,340,912	$18,611,803	$2,545,329,832
Forecast FY2019						
Estimated Beginning Fund Balance, July 1, 2018	$157,717,369	$13,894,054	$1,005,411	-	$0	$ 186,040,801
Revenues:						
Local Revenues	593,425,468		11,883,612	-		605,309,080
State Revenues	343,234,752	820,527	-	5,650,000	0	349,705,279
Federal Revenues	685,000	30,066,987	-	42,470,456	-	73,222,443
Other Local Revenues	150,000	19,612,719	10,000	220,456	-	19,993,175
Transfers	-	-	0	-	-	0
Total Revenues	937,495,220	50,500,232	11,893,612	48,340,912	0	1,048,229,976
Total Available Resources	$1,095,212,589	$64,394,286	$12,899,023	$48,340,912	$0	$1,234,270,777
Appropriations:						
Total Appropriations	906,338,509	49,462,139	12,132,325	48,059,080		1,015,992,053
Estimated Ending Fund Balance, June 30, 2018	188,874,080	14,932,147	766,698	281,832	0	218,278,724
Total Appropriations & Ending Fund Balance	$1,095,212,589	$64,394,286	$12,899,023	$48,340,912	$0	$1,234,270,777

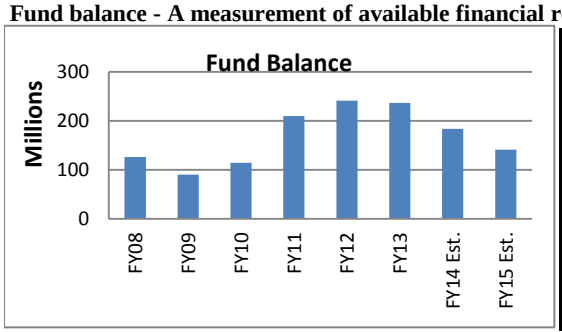
State Austerity - State imposed reduction to Quality Basic Education (QBE) Funding



State Austerity Reduction	
FY06	$ 15,059,303
FY07	$ 8,124,205
FY08	$ 6,765,932
FY09	$ 22,962,918
FY10	$ 59,630,624
FY11	$ 45,912,925
FY12	$ 48,427,138
FY13	$ 48,946,038
FY14 Est.	$ 46,916,657
FY15 Est.	$ 33,052,072

The sudden spike or increase in the State Austerity Reduction is directly related to the recent recession. The recession started in December 2007 (FY08) and is believed to have ended in the summer of 2009 (FY10). Despite this, the effects of the recession linger today. In FY2015, the Governor's Budget included the restoration of nearly $315 million of the austerity reduction for local districts to use to restore instructional days, eliminate teacher furloughs, and enhance teacher salaries.

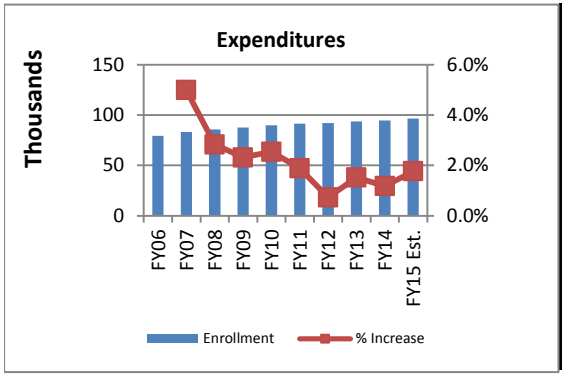
Fund balance - A measurement of available financial resources defined as the difference between total assets and total liabilities.



Fiscal Year	Fund Balance
FY08	$ 126,081,595
FY09	$ 90,576,611
FY10	$ 114,278,894
FY11	$ 210,206,546
FY12	$ 241,378,263
FY13	$ 236,707,512
FY14 Est.	$ 183,997,733
FY15 Est.	$ 141,582,093

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

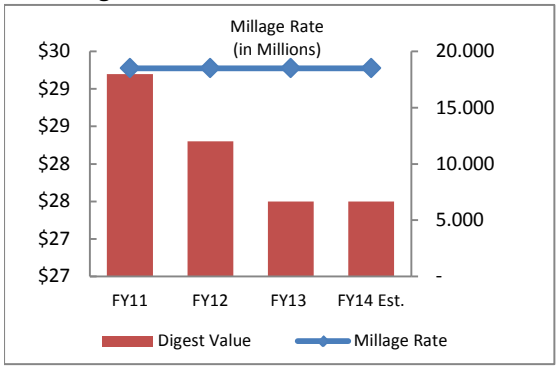
Student Enrollment -The number of students enrolled in Fulton County Schools during an official count or projection



Fiscal Year	Enrollment	% Increase
FY06	79,306	
FY07	83,265	5.0%
FY08	85,625	2.8%
FY09	87,612	2.3%
FY10	89,835	2.5%
FY11	91,533	1.9%
FY12	92,202	0.7%
FY13	93,611	1.5%
FY14	94,720	1.2%
FY15 Est.	96,397	1.8%

District enrollment continues to increase. With the exception of FY2012, Fulton County Schools has added at least 1,000 students every year.

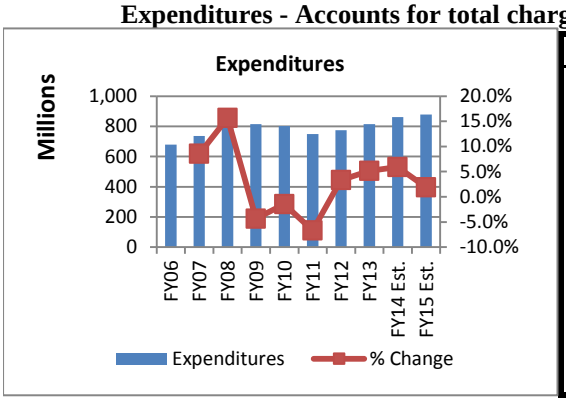
Millage Rate - The tax rate used to calculate ad valorem taxes. One mil equals $1 for every $1000 of taxable property value



Fiscal Year	Millage Rate	Digest Value
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	18.502	$27.5
FY14 Est.	18.502	$27.5

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 for FY10 to FY11 is due to the transfer of one mill from Debt Service to M&O.

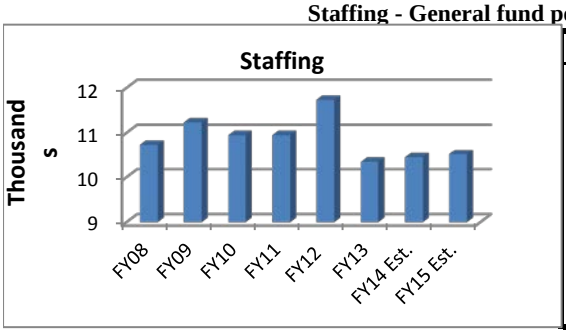
Expenditures - Accounts for total charges incurred, whether paid or unpaid for current expense.



Fiscal Year	Expenditures	% Change
FY06	$ 678,189,894	
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	$ 749,244,461	-6.65%
FY12	$ 773,997,758	3.30%
FY13	$ 813,778,542	5.14%
FY14 Est.	$ 862,084,923	5.94%
FY15 Est.	$ 878,338,509	1.89%

FY15 expenditures include a 3% onetime salary increase for all eligible employees. We also anticipate that student enrollment growth will add another $3 million to the budget. Other notable increases included additional per pupil funds, adding one calendar day back to the school year.

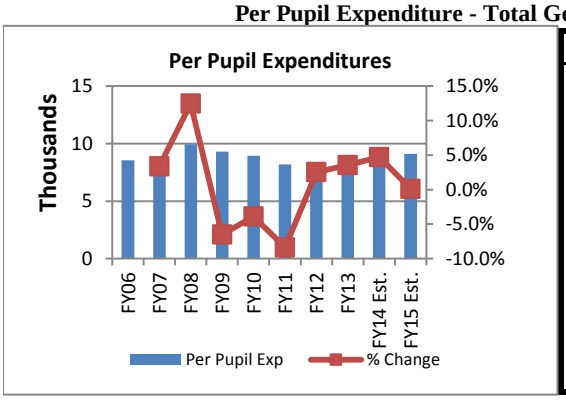
Staffing - General fund positions allocated for schools and departments



Fiscal Year	Staffing
FY08	10,732
FY09	11,230
FY10	10,948
FY11	10,948
FY12	11,733
FY13	10,340
FY14 Est.	10,443
FY15 Est.	10,514

Since FY13, the district has been gradually increasing school based positions, due primarily to student enrollment growth.

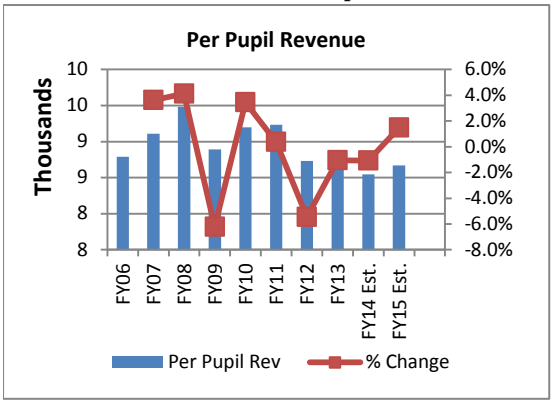
Per Pupil Expenditure - Total General Fund expenditures divided by total enrollment



Fiscal Year	Per Pupil Exp	% Change
FY06	$8,552	
FY07	$8,841	3.39%
FY08	$9,943	12.46%
FY09	$9,298	-6.49%
FY10	$8,935	-3.90%
FY11	$8,186	-8.39%
FY12	$8,395	2.55%
FY13	$8,693	3.56%
FY14 Est.	$9,101	4.70%
FY15 Est.	$9,112	0.11%

Beginning in FY14, Per Pupil Expenditures had returned to pre-recession levels.

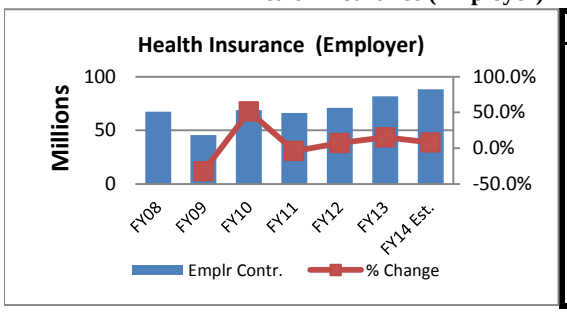
Per Pupil Revenue - Total General Fund revenues divided by total enrollment



Fiscal Year	Per Pupil Rev	% Change
FY06	$8,788	
FY07	$9,108	3.63%
FY08	$9,482	4.11%
FY09	$8,892	-6.23%
FY10	$9,198	3.45%
FY11	$9,233	0.38%
FY12	$8,730	-5.45%
FY13	$8,637	-1.06%
FY14 Est.	$8,545	-1.07%
FY15 Est.	$8,672	1.48%

For FY15, we estimate the first increase in Per Pupil Revenue since FY11.

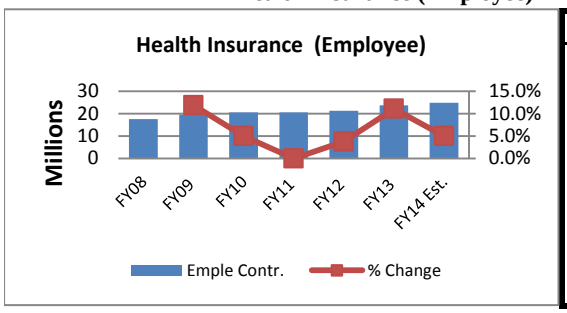
Health Insurance (Employer) - Total district's contribution to the State Health Plan



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	$81,735,447	15.36%
FY14 Est.	$88,296,844	8.03%

Due to a shortfall in the state health insurance plan the district anticipated a projected additional $6 million per year for FY15. However, we did not see that increase this year.

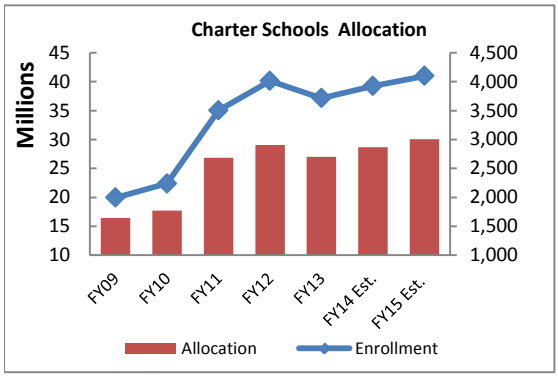
Health Insurance (Employee) - Total employee's contribution to the State Health Plan



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	$23,691,032	11.09%
FY14 Est.	$24,875,584	5.00%

Due to a shortfall in the state health insurance plan the district anticipated a projected additional $6 million per year for FY15. However, we did not see that increase this year.

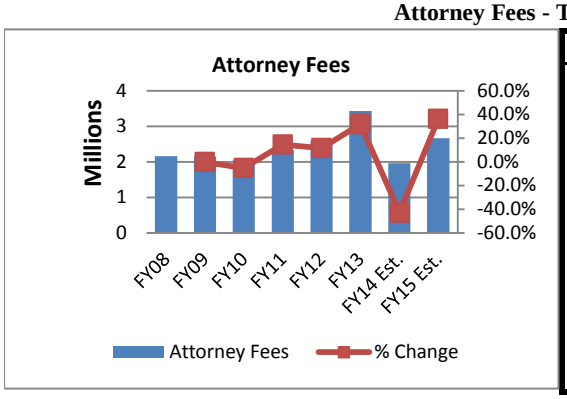
Charter Schools Allocation- Total allocation made to the Start Up Charter Schools



Fiscal Year	Enrollment	Allocation
FY09	1,995	$16,416,178
FY10	2,240	$17,707,319
FY11	3,501	$26,851,611
FY12	4,011	$29,029,311
FY13	3,715	$26,989,128
FY14 Est.	3,924	$28,649,378
FY15 Est.	4,098	$30,035,797

Fulton County Schools continues to see growth in it's charter school budgets. For FY15, we are opening one new charter school.

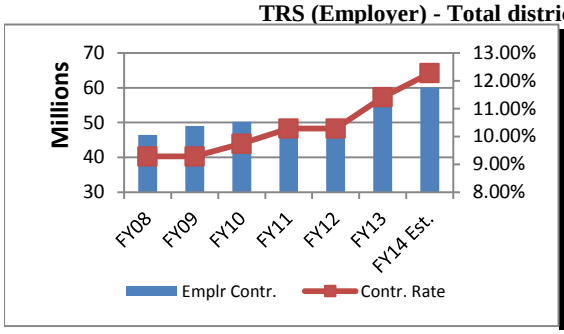
Attorney Fees - Total attorney fees paid by the district



Fiscal Year	Attorney Fees	% Change
FY08	$2,156,951	
FY09	$2,152,872	-0.19%
FY10	$2,039,630	-5.26%
FY11	$2,333,965	14.43%
FY12	$2,605,162	11.62%
FY13	$3,434,317	31.83%
FY14 Est.	$1,960,307	-42.92%
FY15 Est.	$2,670,000	36.20%

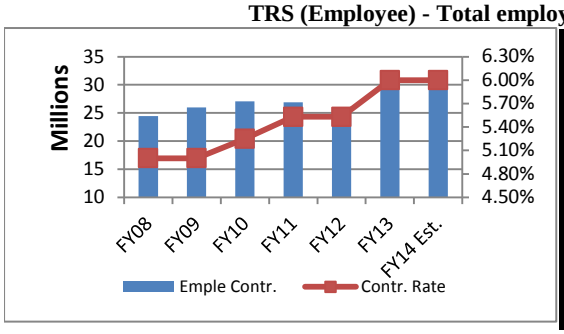
The average cost of attorney fees over the last five years is $2.6 million. This includes a high of $3.4 million in FY13, to a low of $1.9 million in FY14.

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



Fiscal Year	Emplr Contr.	Contr. Rate	
FY08	$46,412,255	9.28%	The district's contribution to TRS has been steadily increasing. For FY15, the rate increased from 12.28% to 13.15%. The district should also except an increase in TRS contribution wihen there is an increase in the enrollmnet (staff increase) or rate.
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	$55,472,372	11.41%	
FY14 Est.	$60,077,504	12.28%	

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



Fiscal Year	Emple Contr.	Contr. Rate	
FY08	$24,442,836	5.00%	The district's contribution to TRS has been steadily increasing. For FY15, the rate increased from 12.28% to 13.15%. The district should also except an increase in TRS contribution wihen there is an increase in the enrollmnet (staff increase) or rate.
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	$29,170,397	6.00%	
FY14 Est.	$29,403,760	6.00%	

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.






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. As we continue to see the increasing return of revenue, the challenge becomes how to add back programs and target the additional funds to our district Strategic Initiatives. Employee Compensation remains a top priority for our district and; this will be the fourth budget in a row where there has been additional compensation for employees – whether as a onetime payment or salary increase. Our district is also providing schools with additional per pupil dollars so that Principals may have the flexibility to meet the varying needs of their specific student populations. Fulton County Schools is proposing a budget where budgeted appropriations exceed budgeted revenue in a concerted effort to bring the fund balance back in line with Board policy.

Ongoing budget challenges include:

1. Competitive Wages
2. Enrollment Growth
3. Rising Health Insurance Cost
4. Digest Exemptions and Appeals
5. Legislation
6. Teacher Retirement System Rate Increase
7. Strategically Recovering From Past Cuts

The fiscal year 2014-15 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 FY2015 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 FY2015





Fulton County Schools

Where Students Come First

District Overview





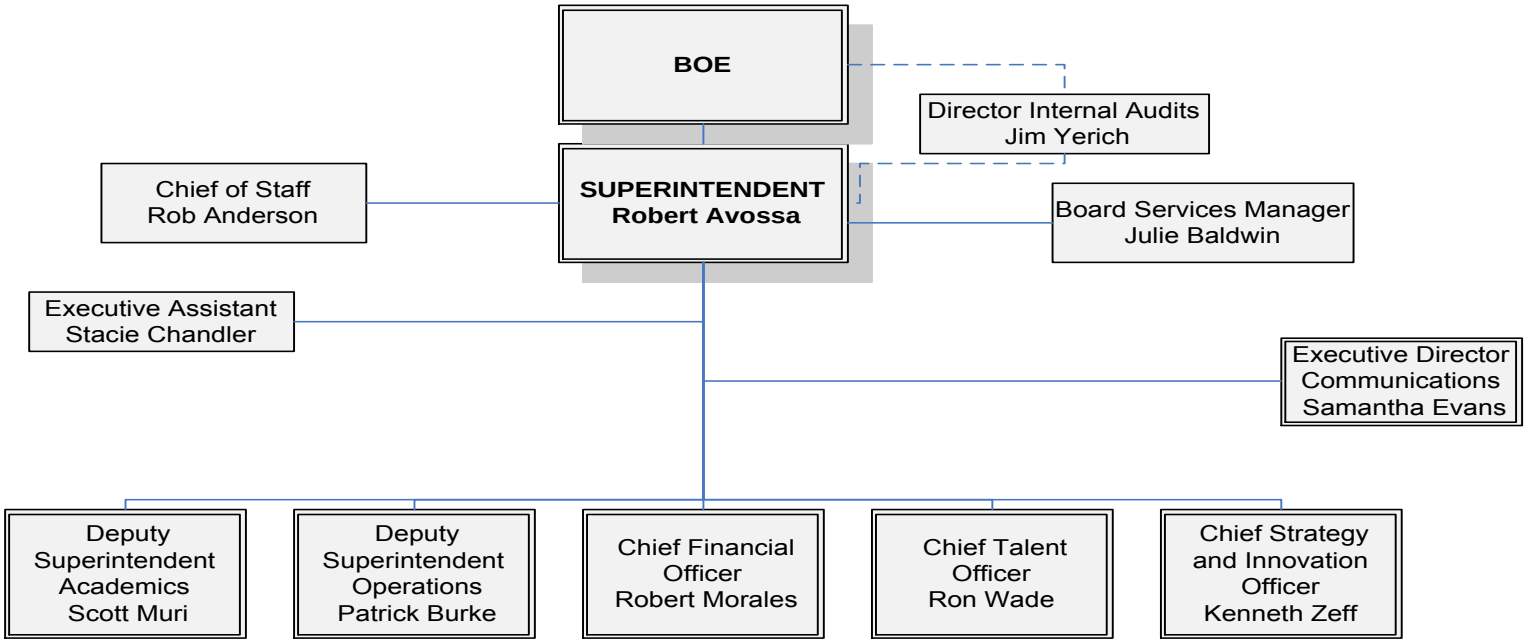
The Fulton County School System is governed by an elected seven-member Board of Education which selects the Superintendent of Schools. The primary duty of the Board of Education is to enact policy while the Superintendent and District Staff enforce the school system's strategic mission and board policies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



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

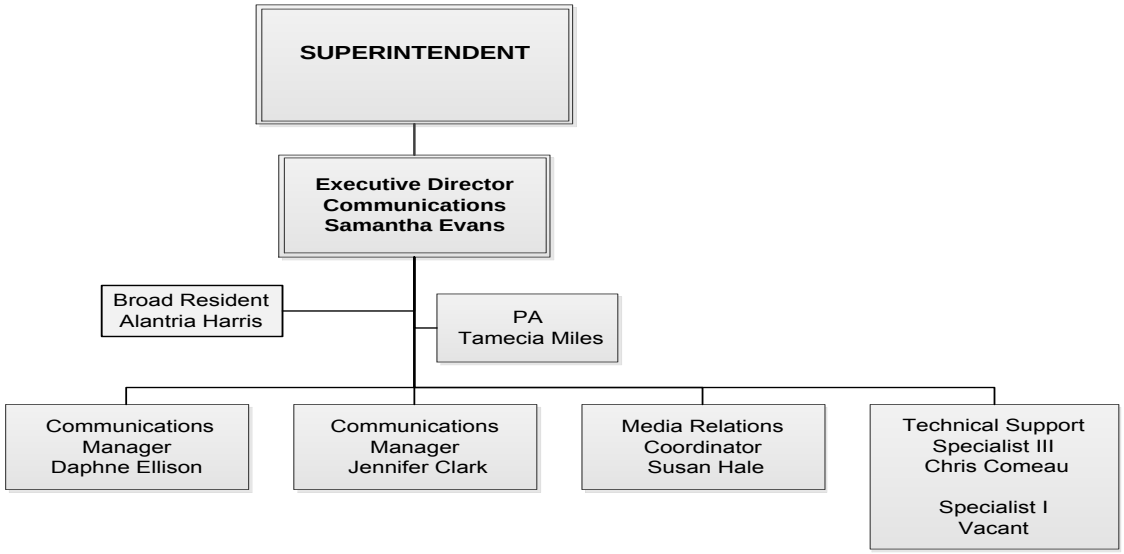
In addition, the schools of Fulton County are divided into four "learning communities" – Northwest Learning Community, Northeast Learning Community, Central Learning Community, and South Learning Community. Organized geographically, the learning communities allow a decentralized approach to school management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

FCS Superintendent



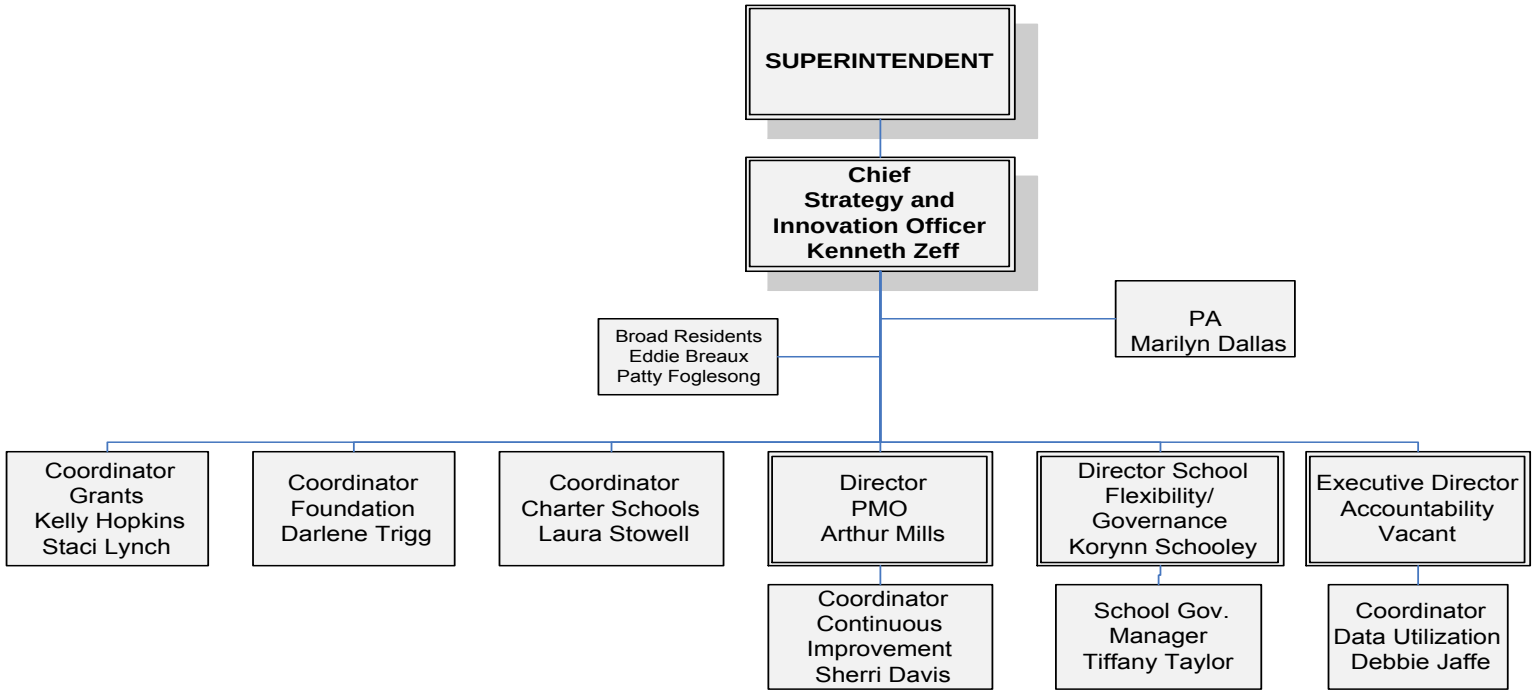
As of May 2014

FCS Executive Director Communications



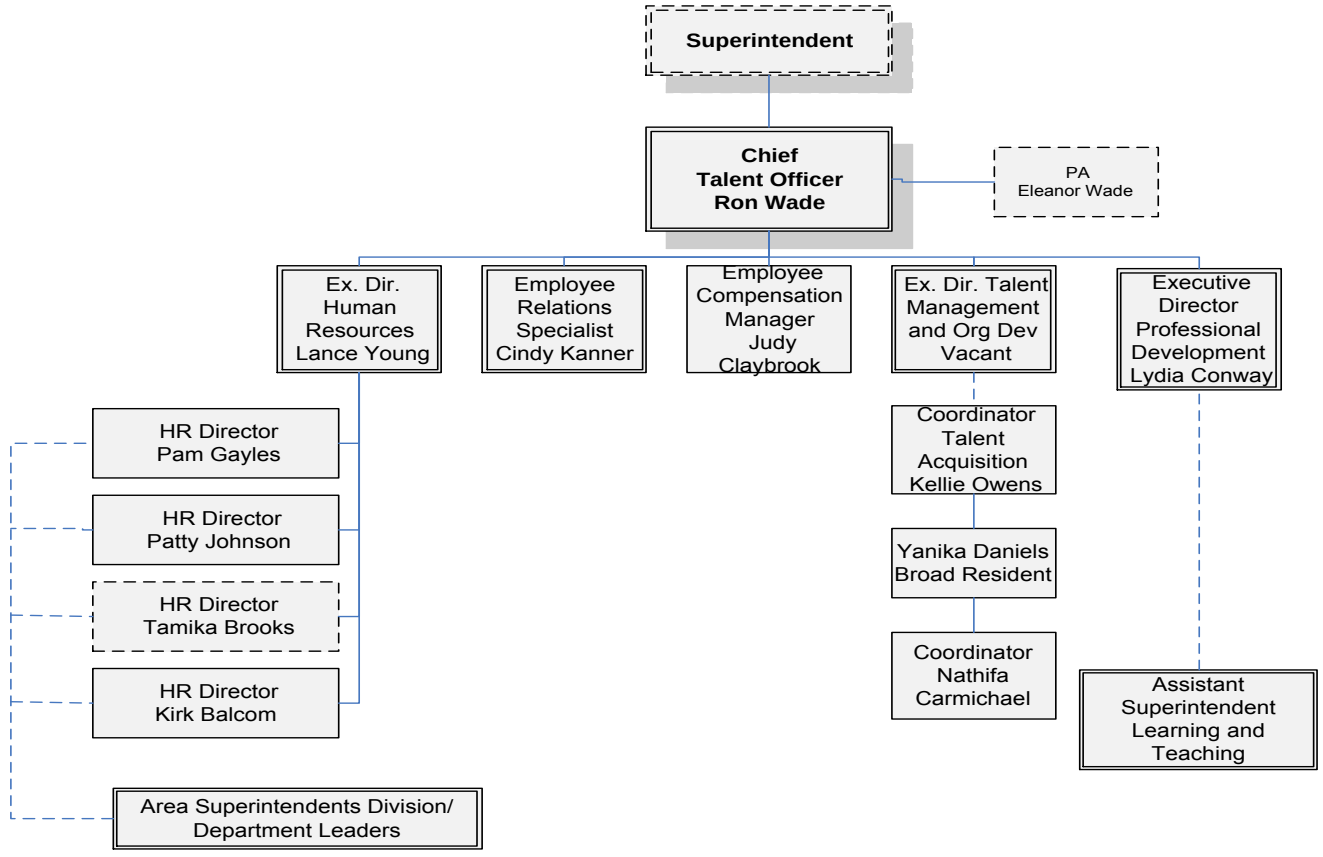
As of May 2014

FCS Chief Strategy and Innovation Officer



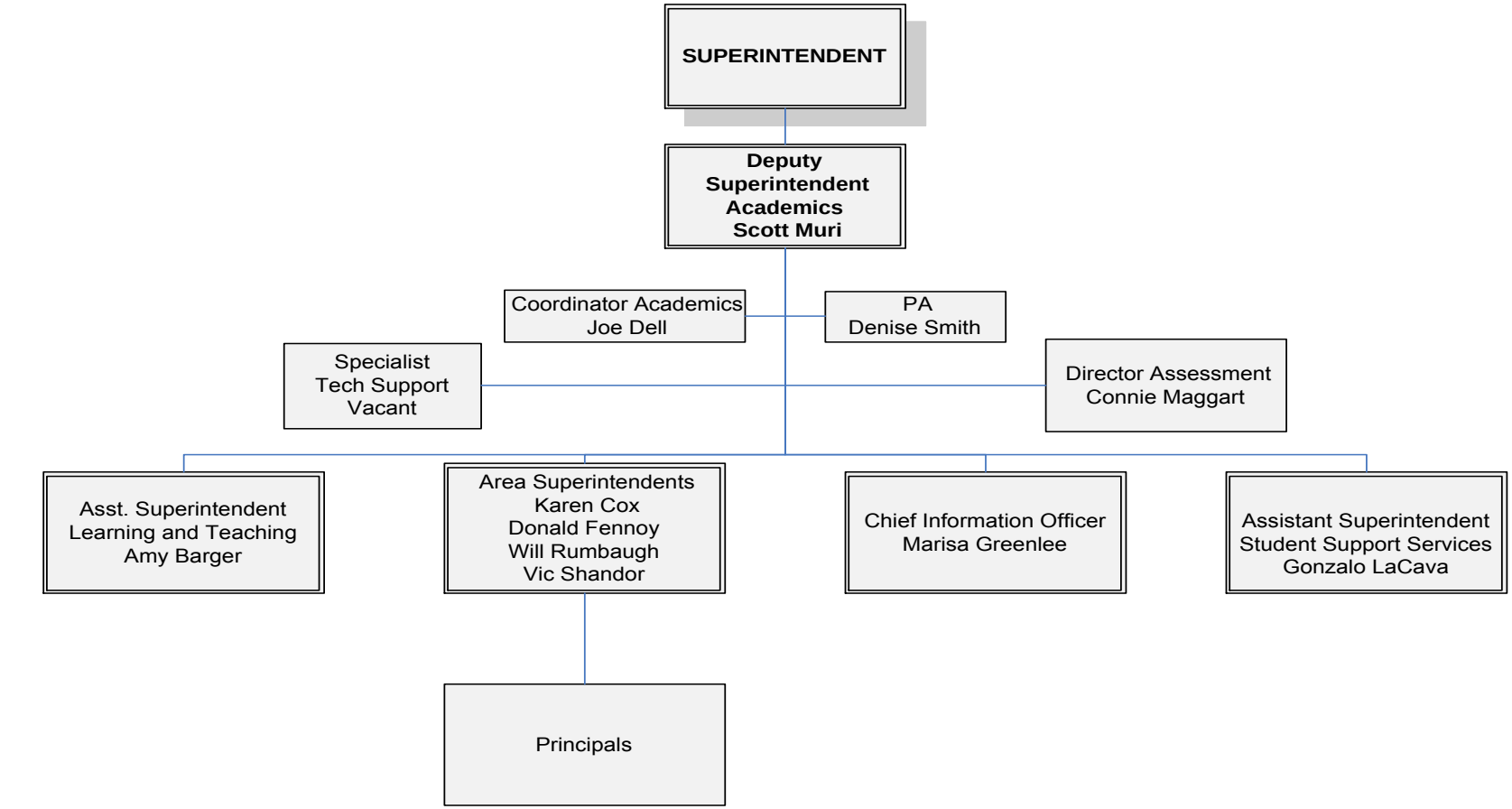
As of May 2014

FCS Chief Talent Officer



As of May 2014

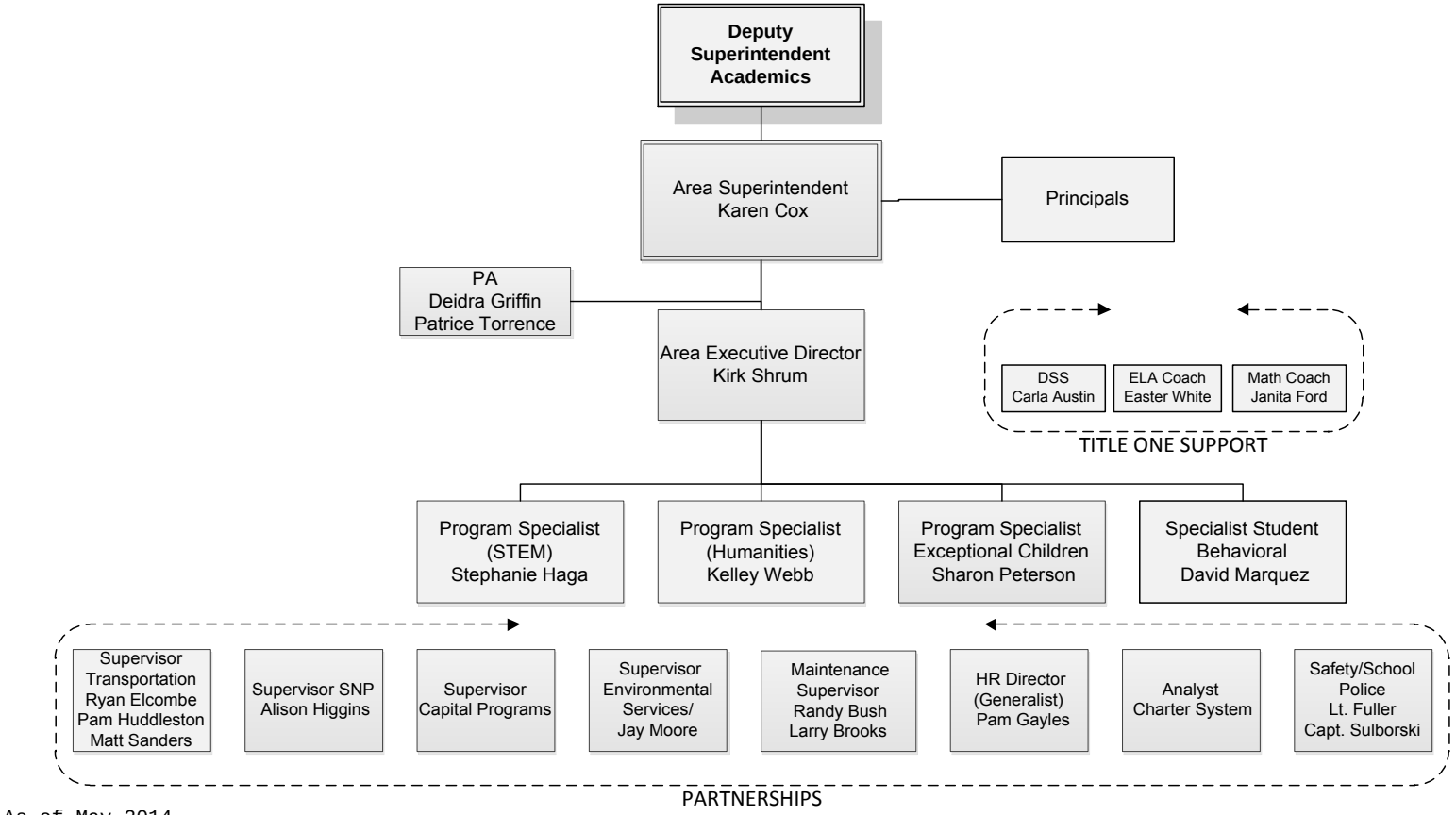
FCS Deputy Superintendent Academics



As of May 2014

FCS Area Superintendents

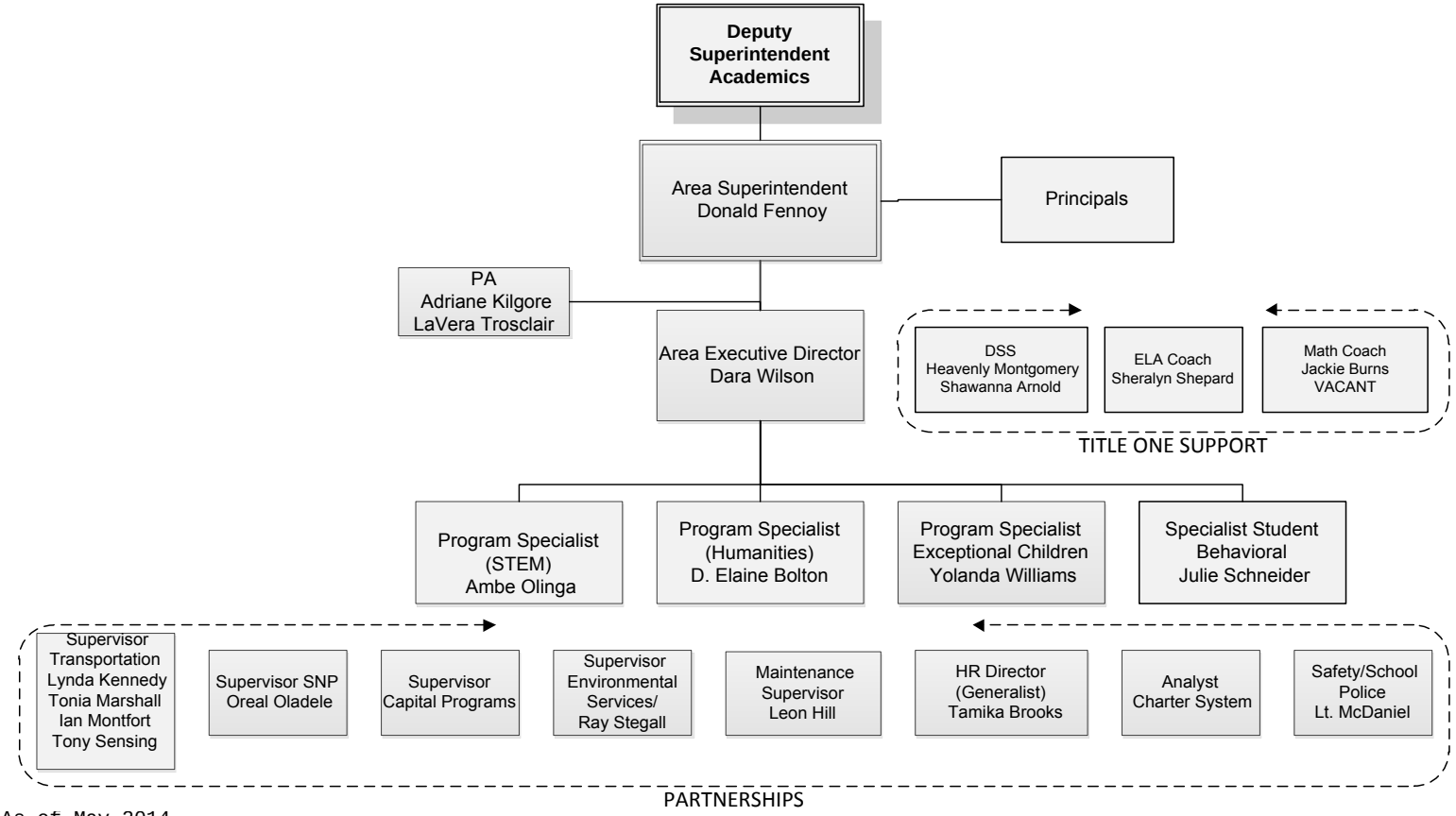
Central Learning Community



As of May 2014

FCS Area Superintendents

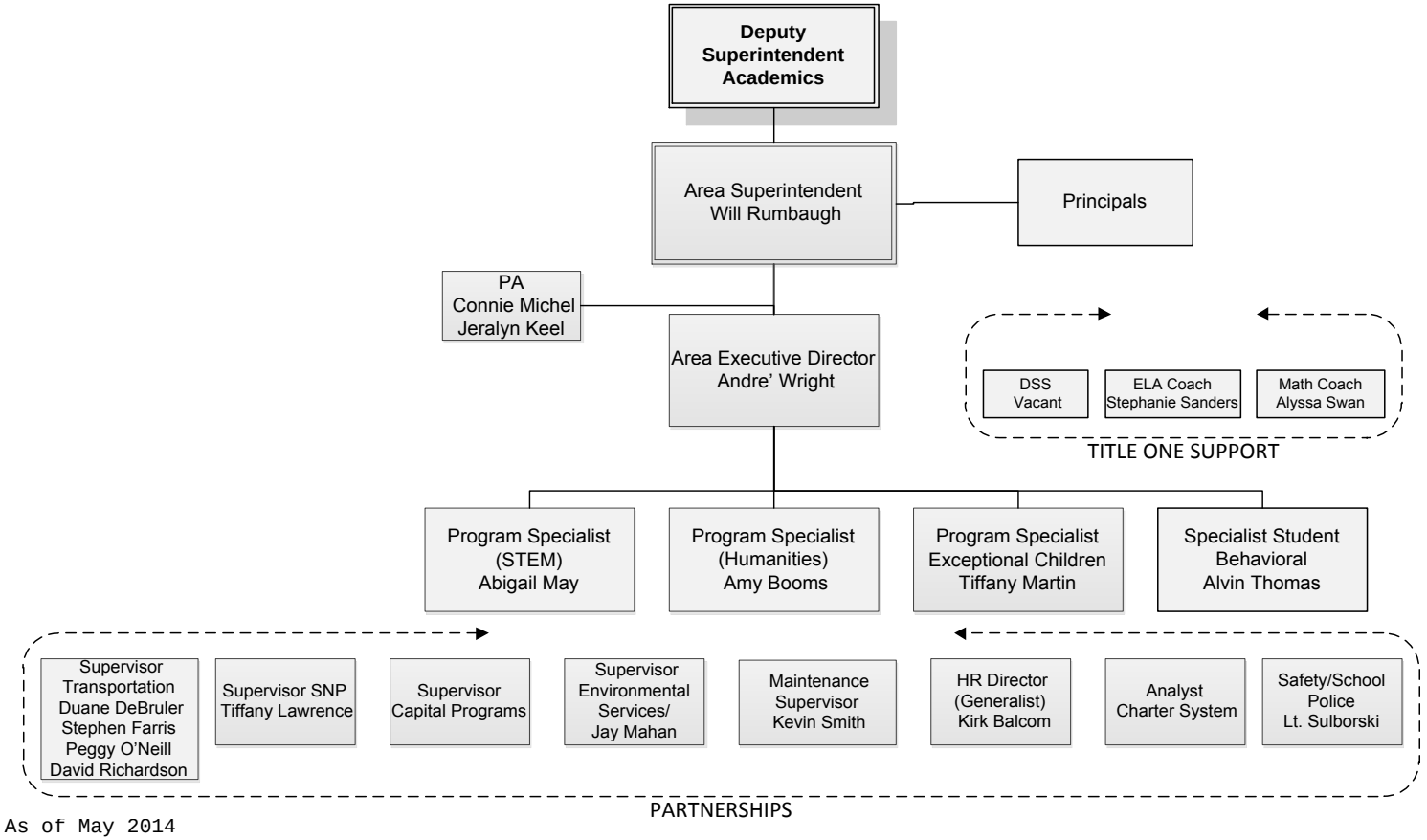
South Learning Community



As of May 2014

FCS Area Superintendents

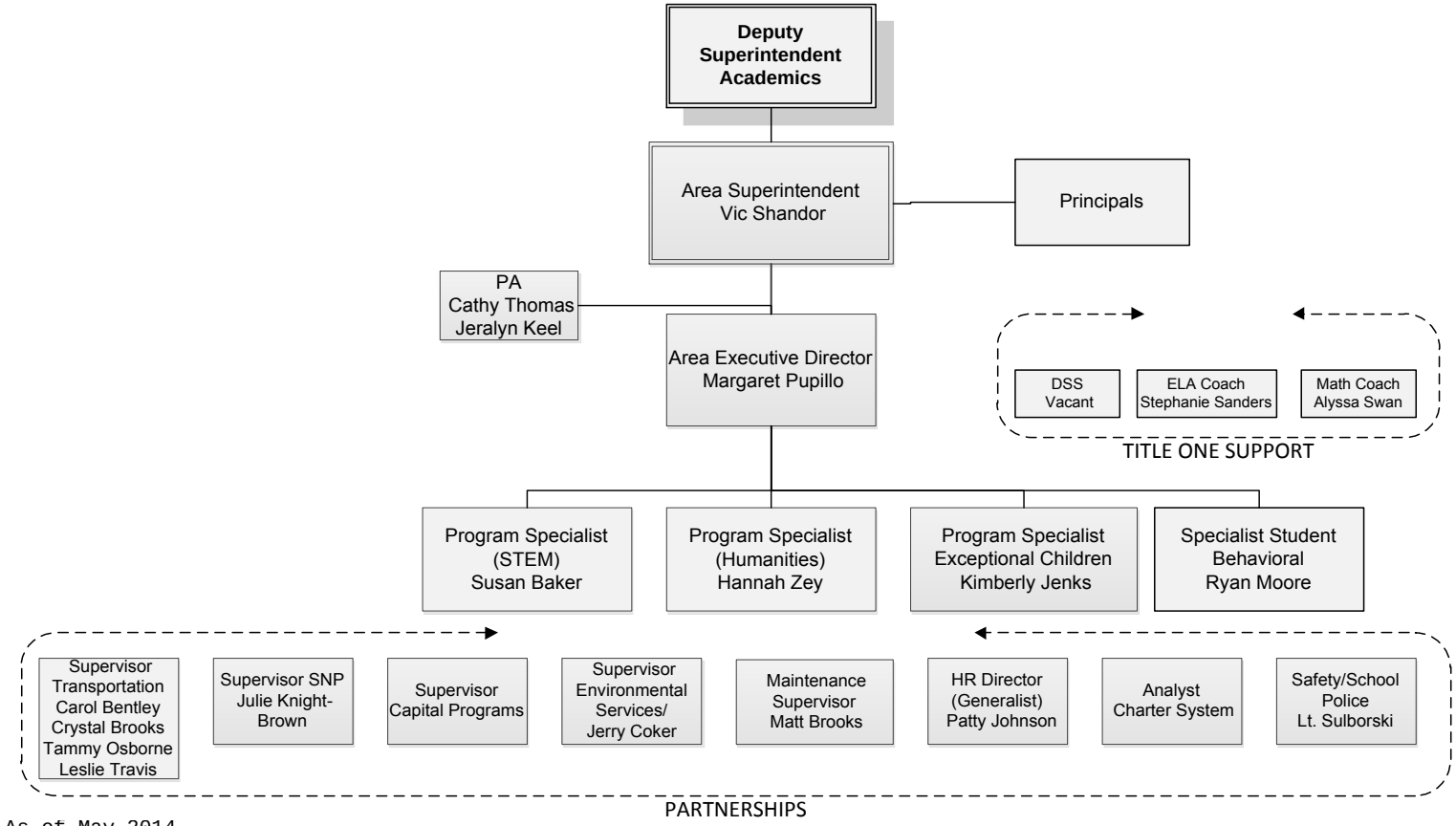
Northeast Learning Community



As of May 2014

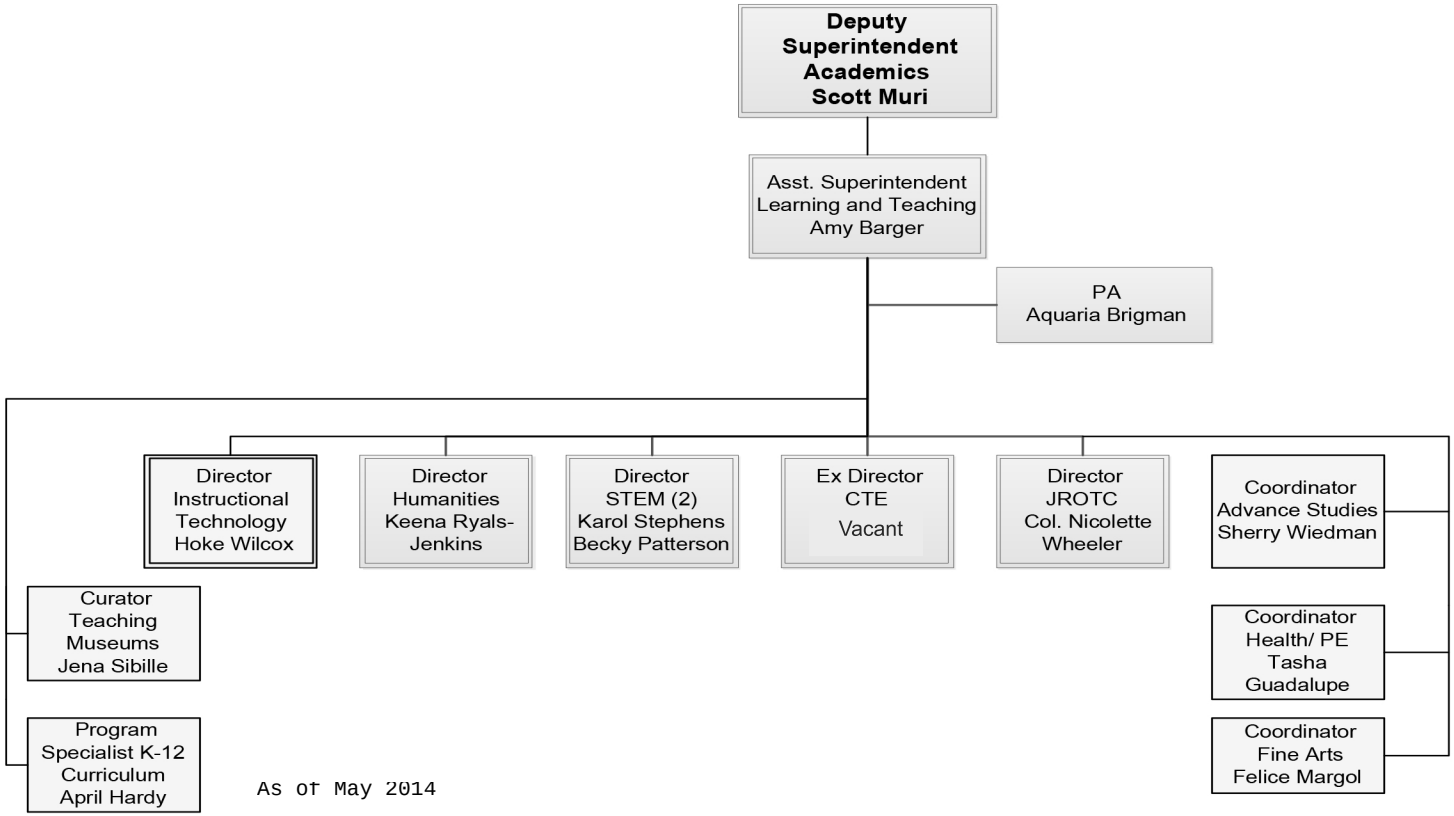
FCS Area Superintendents

Northwest Learning Community

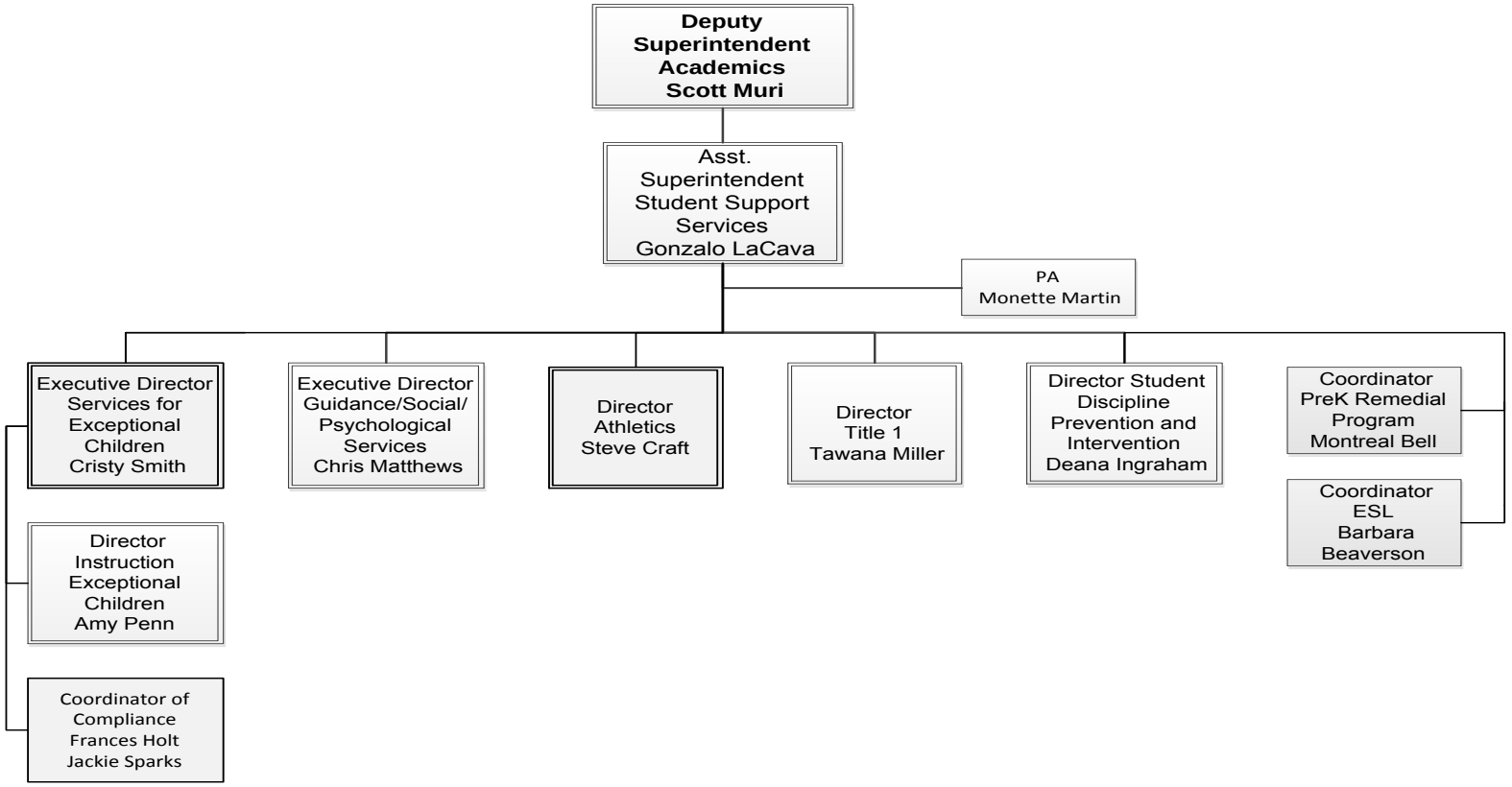


As of May 2014

FCS Asst. Superindendent Learning and Teaching

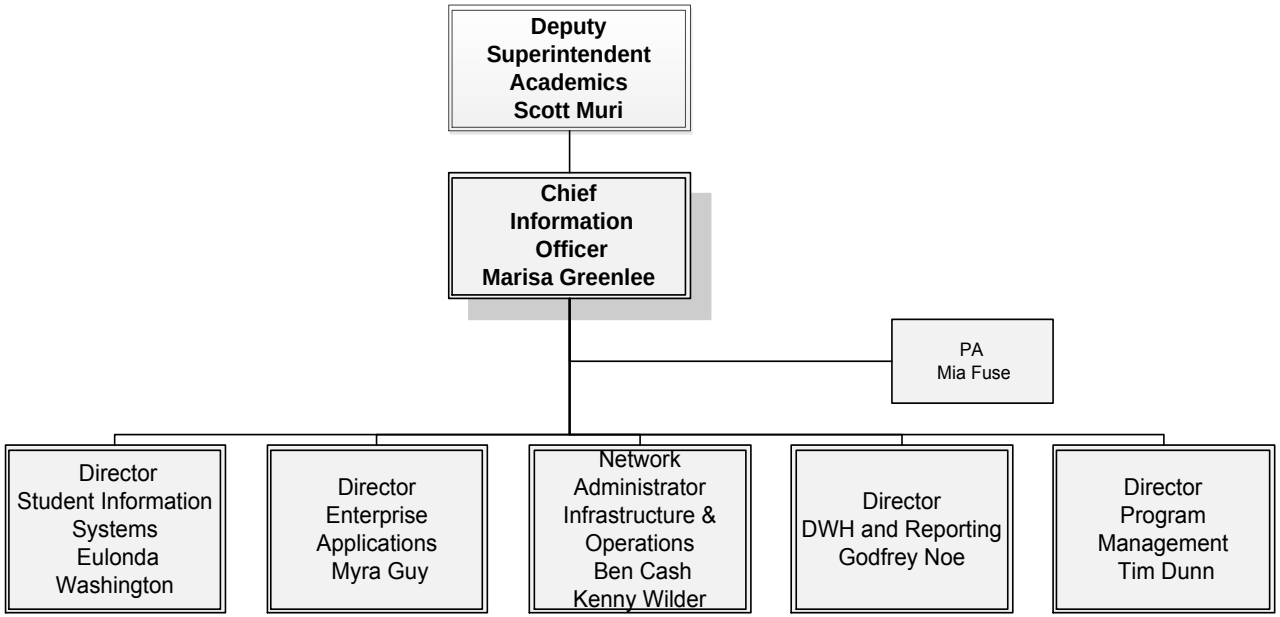


FCS Asst. Superintendent Student Support Services



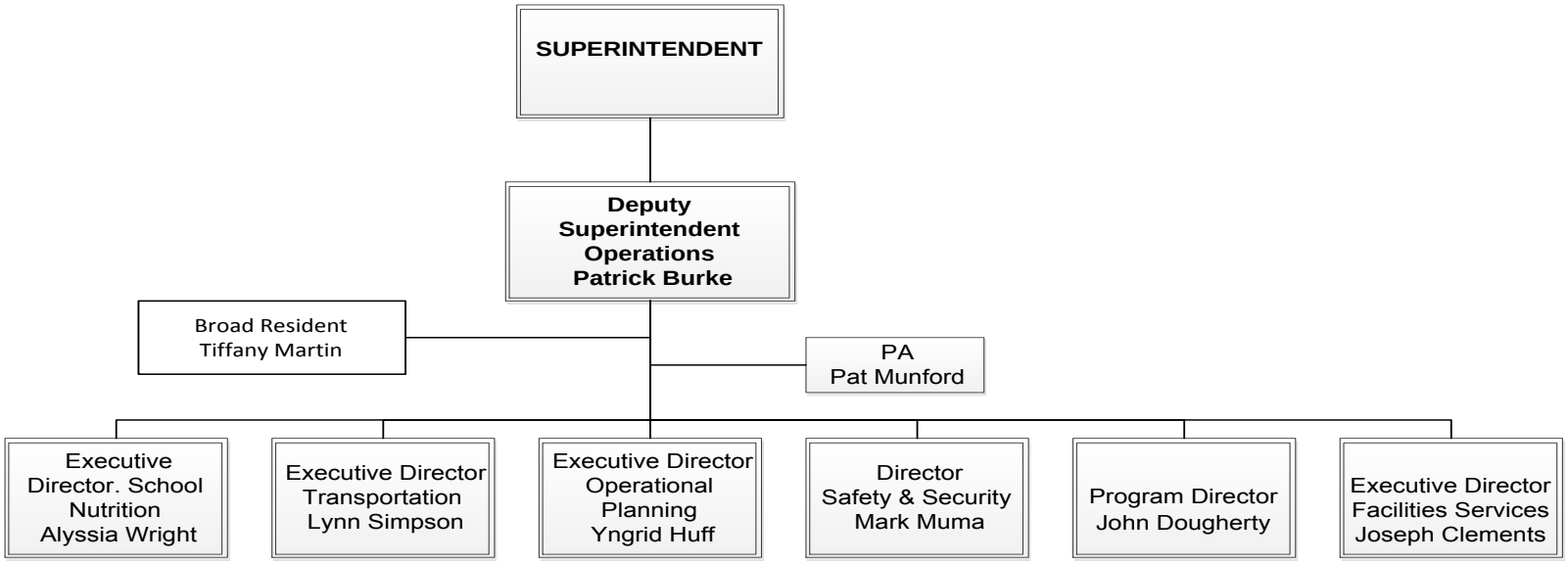
As of May 2014

FCS Chief Information Officer



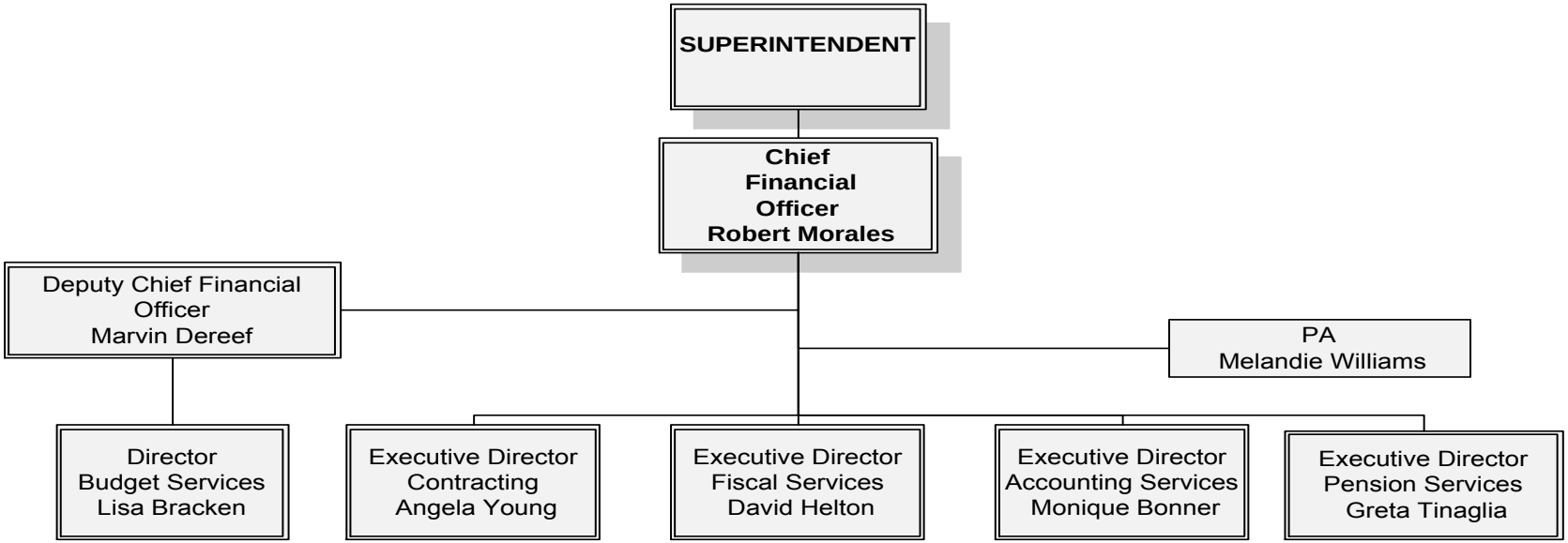
As of May 2014

FCS Deputy Superintendent Operations



As of May 2014

FCS Chief Financial Officer



As of May 2014

Fulton County Schools

Where Students Come First

School Year 2012-13

ELEMENTARY SCHOOLS

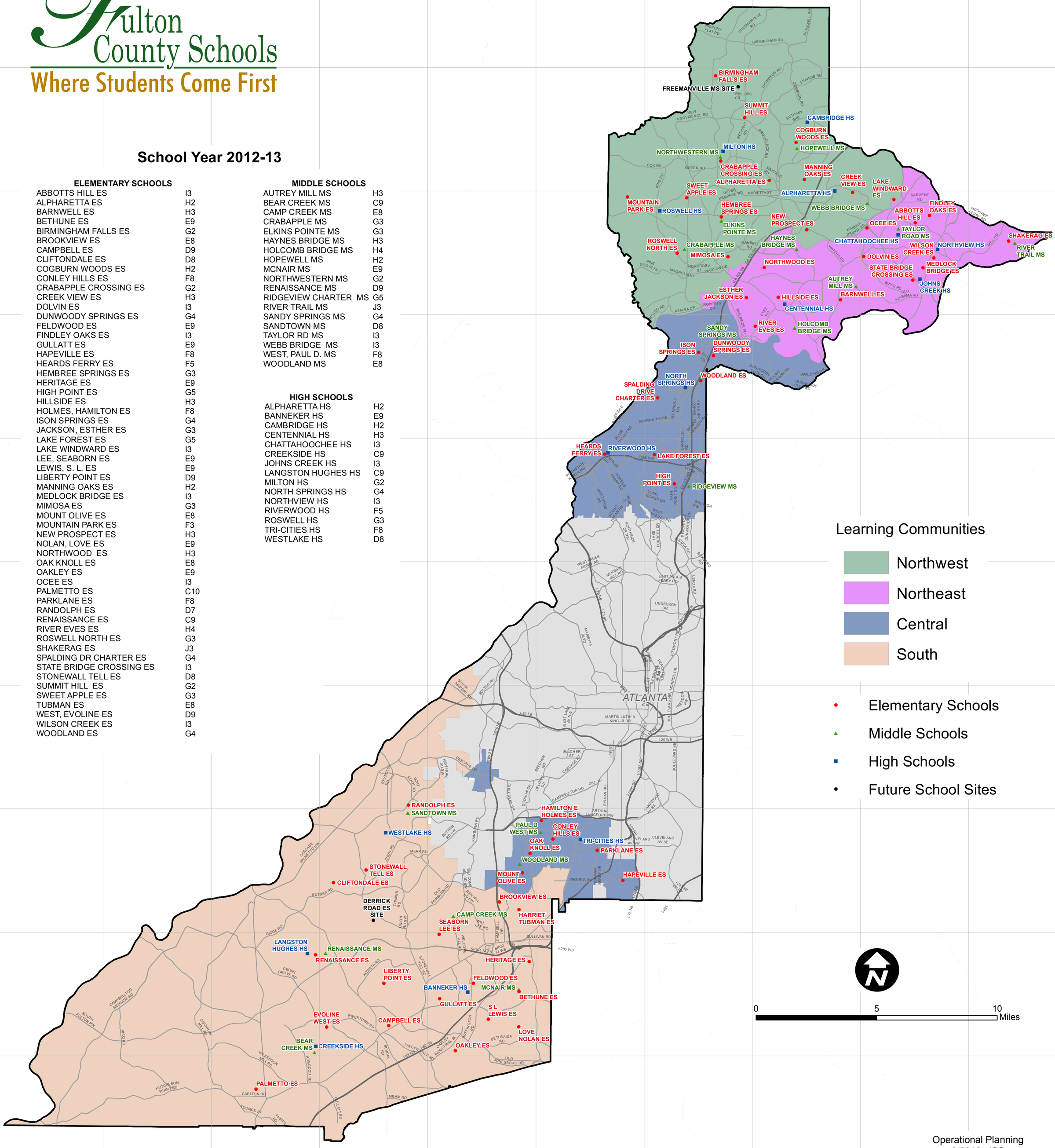
ABBOTTS HILL ES	I3
ALPHARETTA ES	H2
BARNWELL ES	H3
BETHUNE ES	E9
BIRMINGHAM FALLS ES	G2
BROOKVIEW ES	E8
CAMPBELL ES	D9
CLIFTONDALE ES	D8
COGBURN WOODS ES	H2
CONLEY HILLS ES	F8
CRABAPPLE CROSSING ES	G2
CREEK VIEW ES	H3
DOLVIN ES	I3
DUNWOODY SPRINGS ES	G4
FELDWOOD ES	E9
FINDLEY OAKS ES	I3
GULLATT ES	E9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

MIDDLE SCHOOLS

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

HIGH SCHOOLS

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



Operational Planning
3/2012 JSS
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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% 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.

About Fulton County Schools



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.

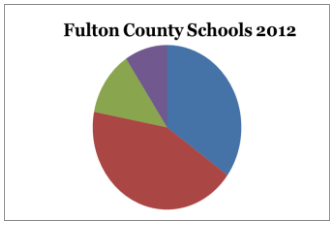
As the fourth largest school system in Georgia, Fulton has more than 12,000 full-time employees, including more than 6,800 teachers and other certified personnel, who work in 100 schools and 14 administrative and support buildings. During the 2014-2015 school year, approximately 96,000 students will 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).

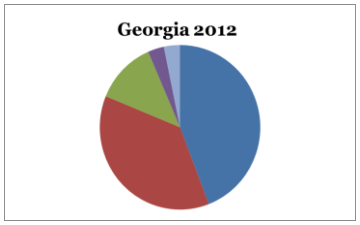
As the Atlanta metropolitan area has grown, so has the Fulton County School System. Families are attracted to Fulton County because of its consistent and well-deserved reputation as a quality school system. Businesses also establish a foothold in Fulton because employees want to live and work in communities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

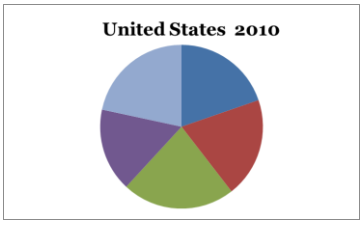
Involved, active and informed parents and community members contribute greatly to the success of the system. All schools have business partners and local school advisory councils. The system also receives support and additional resources through the Fulton Education Foundation, a 501(c)(3) non-profit 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.







	White, non-Hispanic	47.5%		57.0%		65.5%
	Black non-Hispanic	44.5%		29.1%		65.4%
	Hispanic	8.1%		8.4%		74.3%
	Asian	5.8%		3.1%		54.5%
	Pacific Islander	0.1%		0.1%		-
	American Indian	0.4%		0.1%		-
	Two or more Races	1.9%		2.0%		74.3%

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%

2013-14 Learning Communities - Student Enrollment Ethnicity

	American Indian/Alaska Native		Asian		African American		Hispanic		Multi-Racial		Pacific Islander		White	
	#	%	#	%	#	%	#	%	#	%	#	%	#	%
Central	8	0.1%	418	2.3%	8664	48.9%	5114	27.0%	447	2.5%	8	0.05%	3027	17.1%
Northeast	16	0.1%	5581	24.1%	3272	14.1%	2739	11.8%	866	3.7%	19	0.08%	10655	46.0%
Northwest	27	0.1%	2692	10.6%	3260	12.8%	3653	14.3%	858	3.4%	17	0.1%	15001	58.8%
South	21	0.1%	79	0.3%	22120	91.3%	1382	5.70%	335	1.4%	5	0.0%	280	1.2%

*2012 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	7.9%	8.2%	2.3%	5.4%	16.3%	17.3%	6.0%	6.2%	5.7%	8.2%	7.8%	5.9%	2.6%
	USA	7.6%	7.4%	7.5%	7.7%	8.0%	7.3%	7.4%	7.4%	7.5%	7.3%	8.2%	7.9%	9.6%
Asian	Fulton	8.0%	8.3%	7.9%	7.8%	9.5%	6.4%	6.2%	13.0%	7.5%	10.2%	6.3%	4.7%	3.8%
	Georgia	8.0%	8.8%	11.3%	8.7%	8.7%	6.1%	6.9%	8.1%	8.3%	6.6%	6.1%	5.4%	6.9%
	USA	8.1%	7.6%	7.7%	7.9%	7.7%	7.6%	7.6%	7.5%	7.3%	7.6%	7.9%	7.6%	7.9%
African American	Fulton	6.4%	6.7%	7.2%	7.2%	6.7%	7.6%	8.4%	8.9%	8.1%	7.5%	8.5%	6.9%	9.9%
	Georgia	7.6%	6.8%	7.3%	7.7%	7.3%	7.8%	7.7%	7.8%	7.7%	8.2%	7.8%	7.3%	9.0%
	USA	7.5%	7.0%	7.1%	7.4%	7.2%	7.5%	7.5%	7.4%	7.6%	8.0%	8.1%	8.0%	9.6%
Hispanic	Fulton	7.3%	11.1%	11.6%	8.0%	14.1%	4.7%	6.2%	5.7%	8.5%	6.5%	5.6%	4.4%	6.1%
	Georgia	10.4%	8.4%	9.3%	8.6%	8.6%	7.9%	7.5%	7.0%	7.9%	6.5%	6.7%	5.5%	6.4%
	USA	8.4%	8.0%	7.9%	7.9%	7.7%	7.7%	7.6%	7.4%	7.4%	7.6%	7.4%	7.1%	8.1%
Multi-Racial	Fulton	10.5%	9.7%	11.4%	7.9%	6.6%	7.9%	4.6%	9.7%	9.2%	8.0%	8.6%	2.9%	3.0%
	Georgia	8.6%	8.6%	9.3%	9.2%	8.1%	7.4%	8.3%	8.2%	7.2%	7.6%	6.2%	5.5%	5.7%
	USA	9.2%	8.6%	8.3%	8.0%	7.3%	7.7%	7.7%	7.6%	7.5%	7.3%	7.0%	6.5%	6.8%
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	7.5%	7.3%	7.9%	8.2%	8.7%	7.8%	8.1%	7.0%	7.4%	8.0%	8.0%	6.6%	7.7%
	Georgia	8.4%	7.1%	7.3%	7.6%	8.1%	7.6%	8.2%	8.3%	7.8%	7.8%	7.8%	7.1%	6.9%
	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%

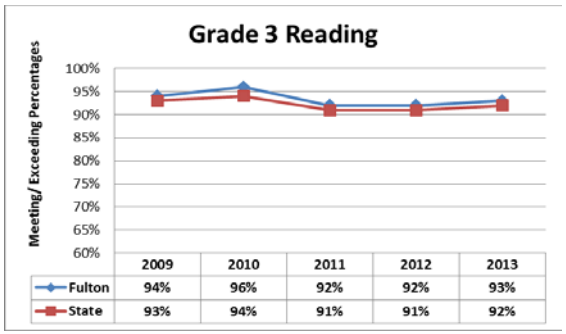
*Source: U.S. Census Bureau, 2010-2012 American Community Survey

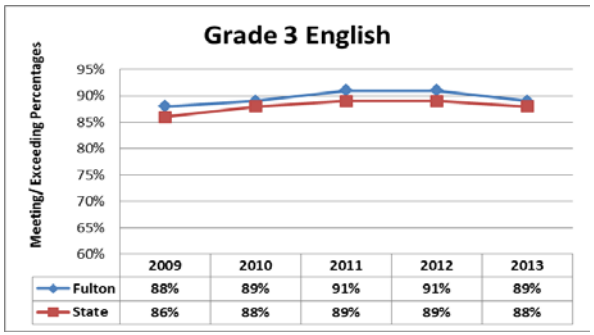
Criterion Referenced Competency Tests (CRCT)

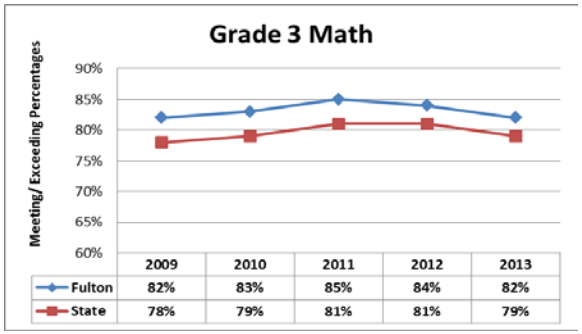
The Georgia Criterion Referenced Competency Tests (CRCT) is given in Grades One through Eight. The tests measure specific skills included in the Georgia Core Curriculum that are considered essential for continued academic progress.

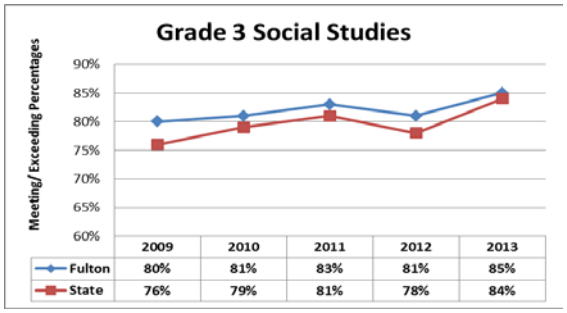
Understanding the Scores

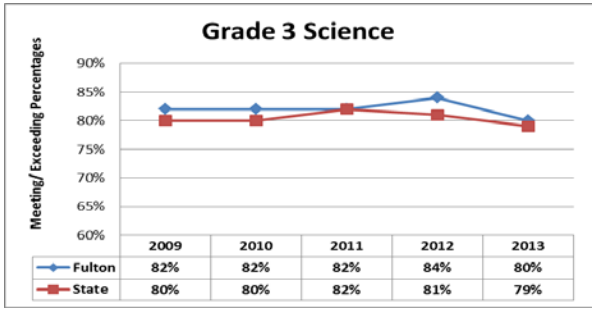
Student results for the CRCT are classified into three categories: Does Not Meet the Standard (1), Meets the Standard (2), and Exceeds the Standard (3). After each student's performance is assigned a category, Fulton County Schools reports the combined Percent of Students that Meets or Exceed the Standards. For example, if 52% of a Grade Level Meets the Standard in Reading and 45% Exceed the Standard in Reading, then FCS would report that 97% Meet or Exceed the Standard in Reading.



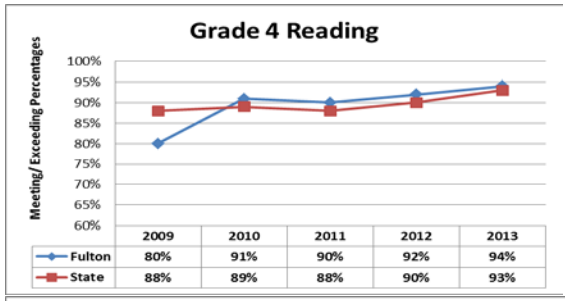


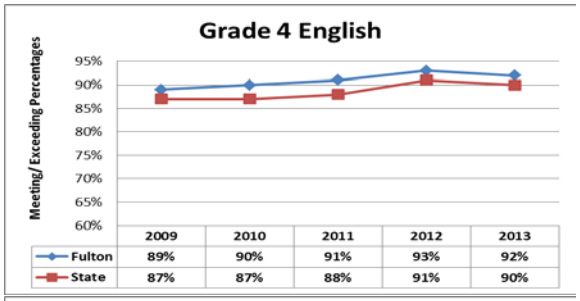


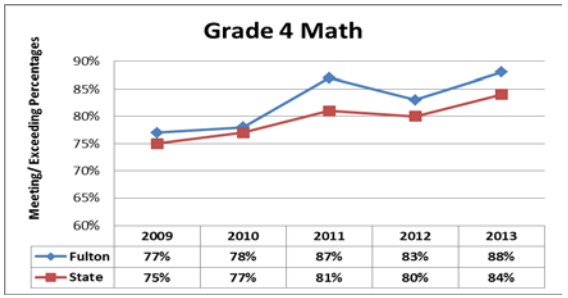


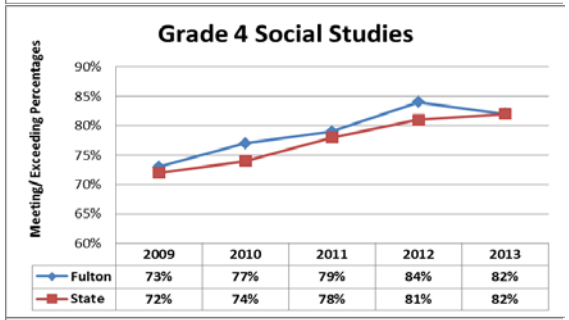


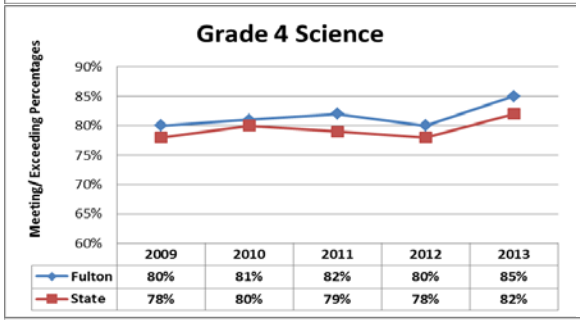



Grade 4 Reading
Meeting/ Exceeding Percentages
100%
95%
90%
85%
80%
75%
70%
65%
60%
2009 2010 2011 2012 2013
Fulton 80% 91% 90% 92% 94%
State 88% 89% 88% 90% 93%

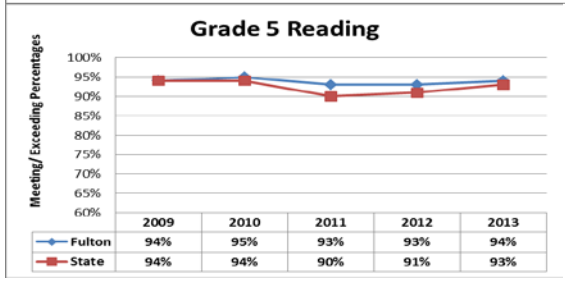

Grade 4 English
Meeting/ Exceeding Percentages
95%
90%
85%
80%
75%
70%
65%
60%
2009 2010 2011 2012 2013
Fulton 89% 90% 91% 93% 92%
State 87% 87% 88% 91% 90%

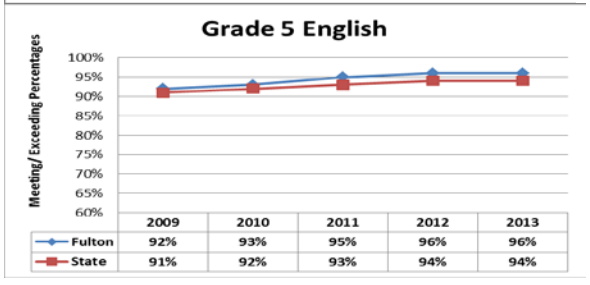

Grade 4 Math
Meeting/ Exceeding Percentages
90%
85%
80%
75%
70%
65%
60%
2009 2010 2011 2012 2013
Fulton 77% 78% 87% 83% 88%
State 75% 77% 81% 80% 84%

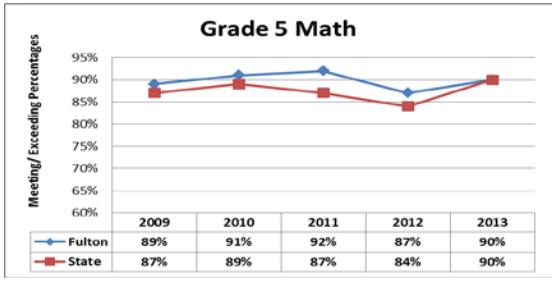

Grade 4 Social Studies
Meeting/ Exceeding Percentages
90%
85%
80%
75%
70%
65%
60%
2009 2010 2011 2012 2013
Fulton 73% 77% 79% 84% 82%
State 72% 74% 78% 81% 82%

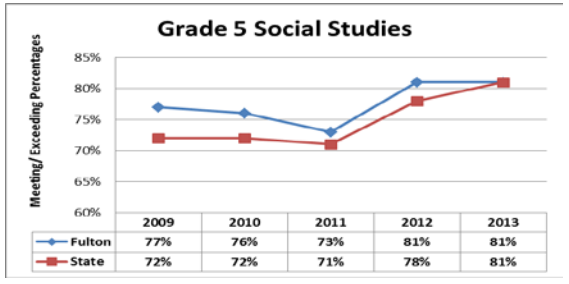

Grade 4 Science
Meeting/ Exceeding Percentages
90%
85%
80%
75%
70%
65%
60%
2009 2010 2011 2012 2013
Fulton 80% 81% 82% 80% 85%
State 78% 80% 79% 78% 82%

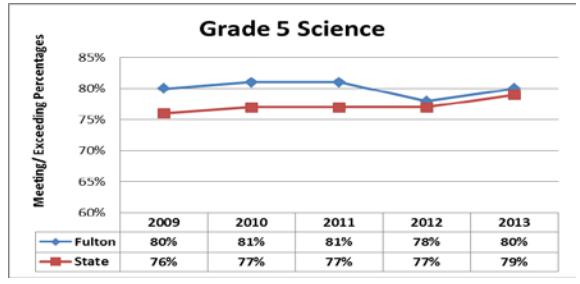



Grade 5 Reading
Meeting/ Exceeding Percentages
100%
95%
90%
85%
80%
75%
70%
65%
60%
2009 2010 2011 2012 2013
Fulton 94% 95% 93% 93% 94%
State 94% 94% 90% 91% 93%

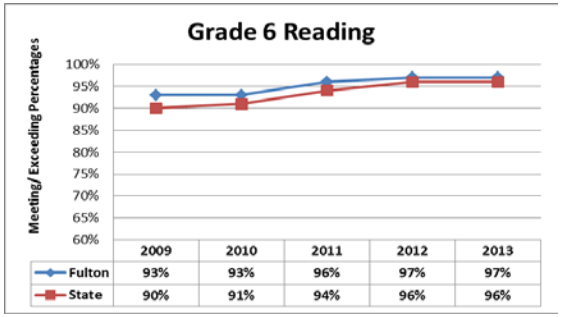

Grade 5 English
Meeting/ Exceeding Percentages
100%
95%
90%
85%
80%
75%
70%
65%
60%
2009 2010 2011 2012 2013
Fulton 92% 93% 95% 96% 96%
State 91% 92% 93% 94% 94%

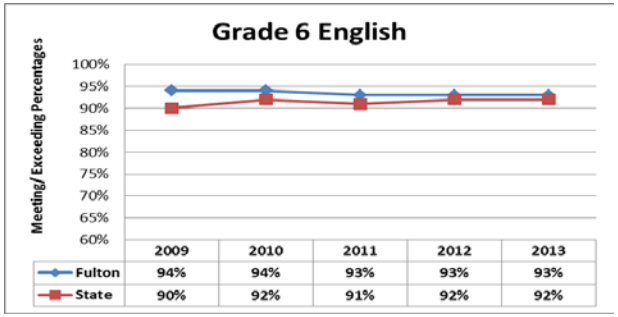

Grade 5 Math
Meeting/ Exceeding Percentages
95%
90%
85%
80%
75%
70%
65%
60%
2009 2010 2011 2012 2013
Fulton 89% 91% 92% 87% 90%
State 87% 89% 87% 84% 90%

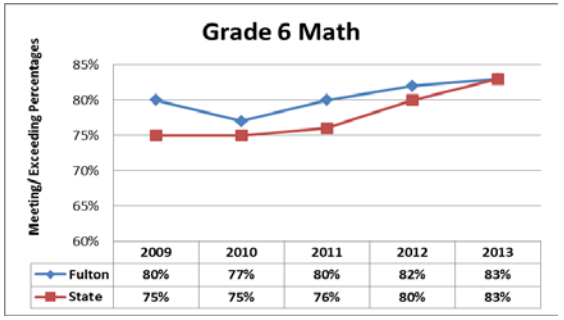

Grade 5 Social Studies
Meeting/ Exceeding Percentages
85%
80%
75%
70%
65%
60%
2009 2010 2011 2012 2013
Fulton 77% 76% 73% 81% 81%
State 72% 72% 71% 78% 81%

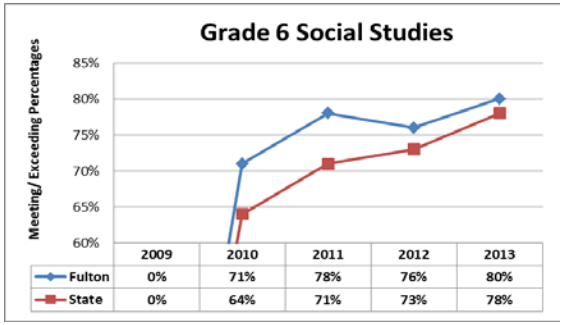

Grade 5 Science
Meeting/ Exceeding Percentages
85%
80%
75%
70%
65%
60%
2009 2010 2011 2012 2013
Fulton 80% 81% 81% 78% 80%
State 76% 77% 77% 77% 79%

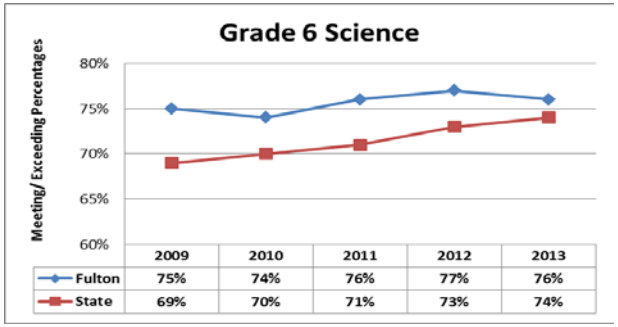



Grade 6 Reading
Meeting/ Exceeding Percentages
100%
95%
90%
85%
80%
75%
70%
65%
60%
2009 2010 2011 2012 2013
Fulton 93% 93% 96% 97% 97%
State 90% 91% 94% 96% 96%

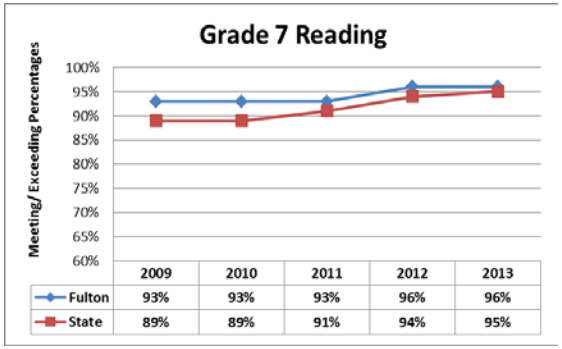

Grade 6 English
Meeting/ Exceeding Percentages
100%
95%
90%
85%
80%
75%
70%
65%
60%
2009 2010 2011 2012 2013
Fulton 94% 94% 93% 93% 93%
State 90% 92% 91% 92% 92%

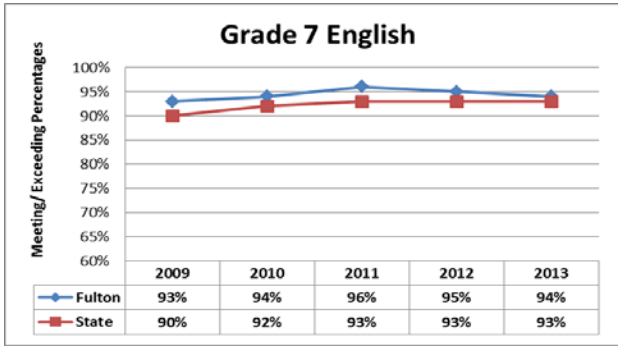

Grade 6 Math
Meeting/ Exceeding Percentages
85%
80%
75%
70%
65%
60%
2009 2010 2011 2012 2013
Fulton 80% 77% 80% 82% 83%
State 75% 75% 76% 80% 83%

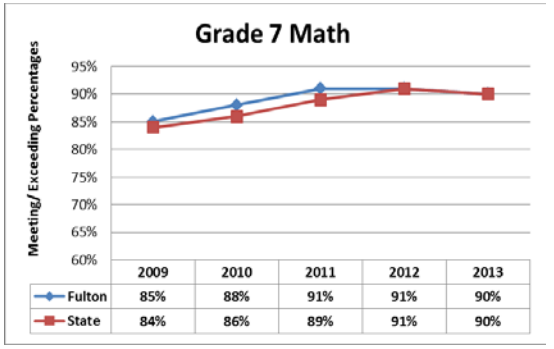

Grade 6 Social Studies
Meeting/ Exceeding Percentages
85%
80%
75%
70%
65%
60%
2009 2010 2011 2012 2013
Fulton 0% 71% 78% 76% 80%
State 0% 64% 71% 73% 78%

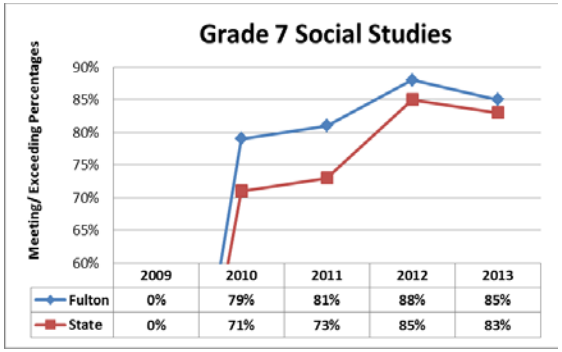

Grade 6 Science
Meeting/ Exceeding Percentages
80%
75%
70%
65%
60%
2009 2010 2011 2012 2013
Fulton 75% 74% 76% 77% 76%
State 69% 70% 71% 73% 74%

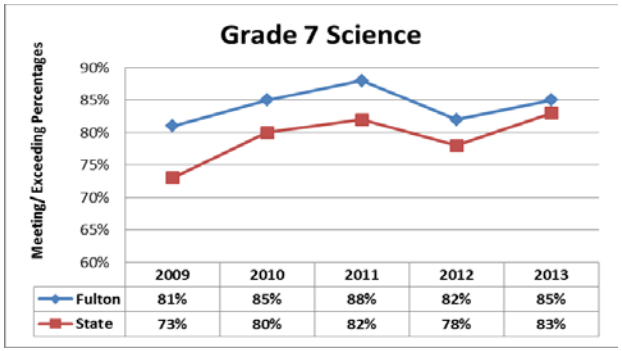



Grade 7 Reading
Meeting/ Exceeding Percentages
100%
95%
90%
85%
80%
75%
70%
65%
60%
2009 2010 2011 2012 2013
Fulton 93% 93% 93% 96% 96%
State 89% 89% 91% 94% 95%

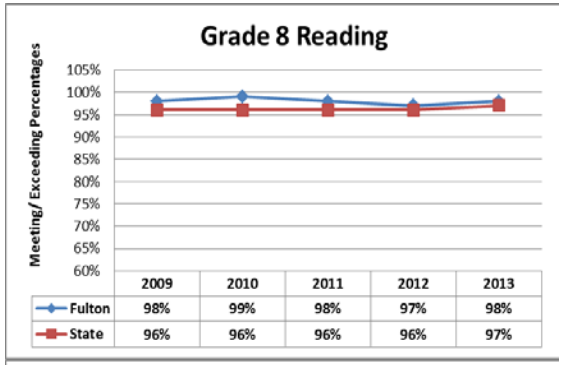

Grade 7 English
Meeting/ Exceeding Percentages
100%
95%
90%
85%
80%
75%
70%
65%
60%
2009 2010 2011 2012 2013
Fulton 93% 94% 96% 95% 94%
State 90% 92% 93% 93% 93%

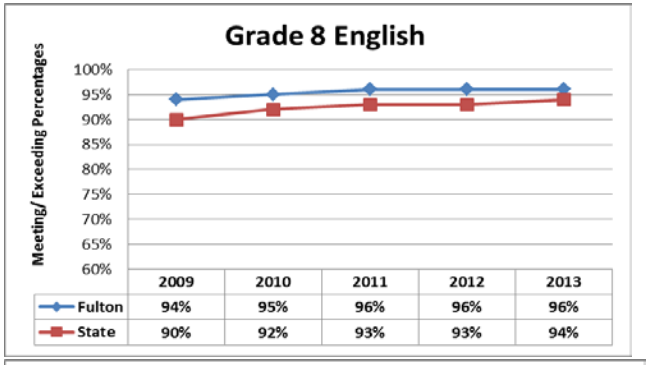

Grade 7 Math
Meeting/ Exceeding Percentages
95%
90%
85%
80%
75%
70%
65%
60%
2009 2010 2011 2012 2013
Fulton 85% 88% 91% 91% 90%
State 84% 86% 89% 91% 90%

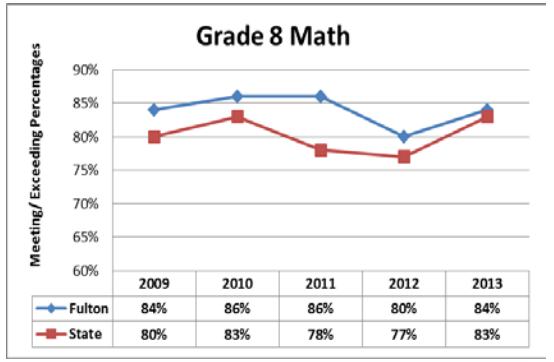

Grade 7 Social Studies
Meeting/ Exceeding Percentages
90%
85%
80%
75%
70%
65%
60%
2009 2010 2011 2012 2013
Fulton 0% 79% 81% 88% 85%
State 0% 71% 73% 85% 83%

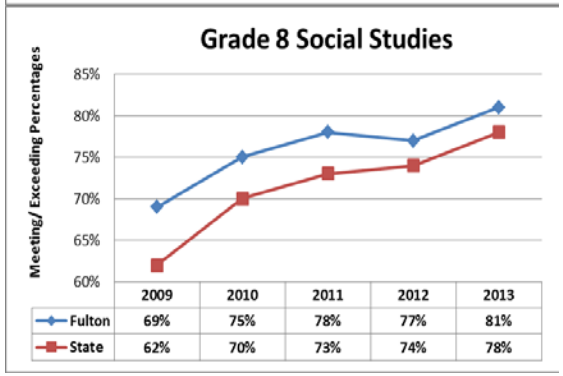

Grade 7 Science
Meeting/ Exceeding Percentages
90%
85%
80%
75%
70%
65%
60%
2009 2010 2011 2012 2013
Fulton 81% 85% 88% 82% 85%
State 73% 80% 82% 78% 83%

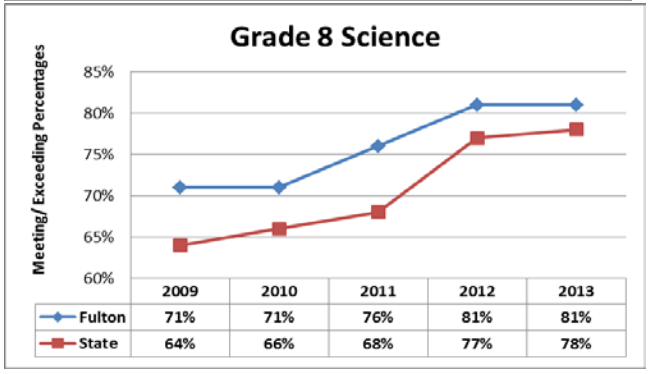



Grade 8 Reading
Meeting/ Exceeding Percentages
105%
100%
95%
90%
85%
80%
75%
70%
65%
60%
2009 2010 2011 2012 2013
Fulton 98% 99% 98% 97% 98%
State 96% 96% 96% 96% 97%


Grade 8 English
Meeting/ Exceeding Percentages
100%
95%
90%
85%
80%
75%
70%
65%
60%
2009 2010 2011 2012 2013
Fulton 94% 95% 96% 96% 96%
State 90% 92% 93% 93% 94%


Grade 8 Math
Meeting/ Exceeding Percentages
90%
85%
80%
75%
70%
65%
60%
2009 2010 2011 2012 2013
Fulton 84% 86% 86% 80% 84%
State 80% 83% 78% 77% 83%


Grade 8 Social Studies
Meeting/ Exceeding Percentages
85%
80%
75%
70%
65%
60%
2009 2010 2011 2012 2013
Fulton 69% 75% 78% 77% 81%
State 62% 70% 73% 74% 78%


Grade 8 Science
Meeting/ Exceeding Percentages
85%
80%
75%
70%
65%
60%
2009 2010 2011 2012 2013
Fulton 71% 71% 76% 81% 81%
State 64% 66% 68% 77% 78%



The College and Career Ready Performance Index

The Georgia Department of Education has released results of the second year of its College and Career Ready Performance Index (CCRPI).

The CCRPI is Georgia's statewide accountability system, implemented last year to replace the No Child Left Behind (NCLB) Adequate Yearly Progress (AYP) measurement, after the U.S. Department of Education granted Georgia's waiver from NCLB in 2012. It measures schools and school districts on an easy-to-understand 100-point scale, helping parents and the public to better understand how schools are performing in a more comprehensive manner than the pass/fail system previously in place under AYP.

The CCRPI is more meaningful than the NCLB AYP for measuring school performance because it uses a variety of metrics and aligns with our strategic goals.

2013 Results

Using 2012-2013 data, the CCRPI measures schools and school districts on a 100 point scale. Fulton County experienced gains at every level in 2013. Although some aspects of school performance were slightly behind the state in 2012, increases were seen in 2013.

-- Fulton County's overall district score (77.5) exceeds the state score (75.8) by 1.7 points
-- High school scores (77.8) exceed the state score (72.0) by 5.8 points
-- Middle school scores (75.2) exceed the state score (72.0) by 0.2 points

In addition, 47 of 104 schools measured scored 80 or above on the new index, with 31 schools of those schools earning scores in the 90s or higher. Five schools made scores of 95 or better – Shakerag Elementary School (95.0), Abbott Hill Elementary School (95.1), Fulton Sunshine Charter Elementary (95.6), Webb Bridge Middle School (95.8) and Medlock Bridge Elementary school (97.4).

The CCRPI framework helps to benchmark growth and identify year-to-year improvement. In Fulton County, 67 schools reported gains this year, including 15 that showed double-digit increases.

Some schools experienced dips in their scores but it was not unexpected given that the Georgia Department of Education changed some calculations of its measurement formula.

Interpreting the CCRPI results

A school and district's overall score is made up of three major areas: Achievement (60 points possible), Progress (25 points possible) and Achievement Gap (15 points possible). In addition to the three major areas, some schools receive "Challenge Points" to add to their score. They receive these points if they have a significant number of Economically Disadvantaged students, English Language Learner students and Students with Disabilities meeting expectations. They also receive "Exceeding the Bar" points for going beyond the targets of the CCRPI by challenging students to exceed expectations and participate in college and career readiness programs.

Recalculated Scores for 2012

In addition to scores based on the 2012-2013 school year, recalculated scores for the 2011-2012 school year were also released today. Since the first "study year" of CCRPI implementation in 2012, the GaDOE has received feedback from education partners and the public, and has revised and refined the CCRPI to make a more meaningful report. The 2013 data was calculated reflecting the new calculation, and the 2012 scores were recalculated applying the new calculation methodology to the same 2012 data. Comparisons between 2012 and 2013 results will only be valid using the recalculated results. Any comparison to the "study year" will not compare "apples to apples" and will be invalid.

State of Georgia Department of Education
2012 CCRPI Points By Component

SCHOOL NAME	GRADE CLUSTER	ACHIEVEMENT POINTS	PROGRESS POINTS	ACHIEVEMENT GAP POINTS	ED/EL/SWD PERFORMANCE	ETB POINTS	CHALLENGE POINTS	CCRPI SCORE	SINGLE SCORE
Abbotts Hill Elementary School	E	55.0	17.5	10.0	2.2	0.5	2.7	85.2	85.2
Alpharetta Elementary School	E	54.4	18.4	10.0	2.6	0.5	3.1	85.9	85.9
Amana Academy School	E	51.1	15.6	9.0	2.2	0.5	2.7	78.4	80.8
Barnwell Elementary School	E	57.1	15.9	12.0	2.6	0.0	2.6	87.6	87.6
Bethune Elementary School	E	40.1	16.1	1.0	0.9	0.0	0.9	58.1	58.1
Birmingham Falls Elementary School	E	58.3	17.0	14.0	1.2	0.5	1.7	91.0	91.0
Brookview Elementary School	E	33.0	13.6	3.0	0.0	0.5	0.5	50.1	50.1
Campbell Elementary School	E	42.7	16.4	9.0	7.4	0.5	7.9	76.0	76.0
Cliftondale Elementary School	E	45.2	16.7	7.0	3.6	0.5	4.1	73.0	73.0
Cogburn Woods Elementary School	E	57.4	17.6	10.0	2.7	0.5	3.2	88.2	88.2
Conley Hills Elementary School	E	34.6	18.2	1.0	3.3	0.5	3.8	57.6	57.6
Crabapple Crossing Elementary School	E	58.9	19.8	15.0	1.5	0.5	2.0	95.7	95.7
Creek View Elementary School	E	57.4	16.9	13.0	2.4	0.5	2.9	90.2	90.2
Dolvin Elementary School	E	57.8	17.8	15.0	2.3	0.5	2.8	93.4	93.4
Dunwoody Springs Elementary School	E	48.5	16.6	9.0	7.4	0.5	7.9	82.0	82.0
E. C. West Elementary School	E	43.0	18.2	8.0	2.4	0.5	2.9	72.1	72.1
Feldwood Elementary School	E	41.4	16.7	11.0	5.3	0.0	5.3	74.4	74.4
Findley Oaks Elementary School	E	59.0	18.5	15.0	2.1	0.5	2.6	95.1	95.1
Fulton Sunshine Charter Elementary	E	58.8	19.2	15.0	1.6	0.5	2.1	95.1	95.1
Gullatt Elementary School	E	38.0	14.9	0.0	1.0	0.0	1.0	53.9	53.9
Hamilton E. Holmes Elementary	E	33.9	12.3	0.0	1.9	0.5	2.4	48.6	48.6
Hapeville Elementary School	E	38.2	15.8	9.0	0.6	0.5	1.1	64.1	64.1
Heards Ferry Elementary School	E	57.0	16.7	15.0	1.7	0.5	2.2	90.9	90.9
Hembree Springs Elementary School	E	56.0	20.0	12.0	4.6	0.5	5.1	93.1	93.1
Heritage Elementary School	E	29.0	16.3	9.0	0.0	0.5	0.5	54.8	54.8
High Point Elementary School	E	48.9	17.2	8.0	3.2	0.5	3.7	77.8	77.8
Hillside Elementary School	E	51.4	18.1	10.0	3.0	0.5	3.5	83.0	83.0
Ison Springs Elementary School	E	41.8	16.0	9.0	4.9	0.5	5.4	72.2	72.2
Jackson Elementary School	E	43.4	17.0	9.0	2.6	0.5	3.1	72.5	72.5
KIPP South Fulton Academy School	E	48.6	18.1	2.0	5.5	0.0	5.5	74.2	80.0

State of Georgia Department of Education
2012 CCRPI Points By Component

SCHOOL NAME	GRADE CLUSTER	ACHIEVEMENT POINTS	PROGRESS POINTS	ACHIEVEMENT GAP POINTS	ED/EL/SWD PERFORMANCE	ETB POINTS	CHALLENGE POINTS	CCRPI SCORE	SINGLE SCORE
Lake Forest Elementary	E	40.9	14.2	4.0	7.3	0.5	7.8	66.9	66.9
Lake Windward Elementary School	E	55.8	19.0	15.0	2.2	0.5	2.7	92.5	92.5
Lee Elementary School	E	40.3	16.4	5.0	2.7	0.0	2.7	64.4	64.4
Liberty Point Elementary School	E	37.0	14.3	8.0	0.9	0.0	0.9	60.2	60.2
Main Street Charter Academy Elementary	E	44.8	12.9	6.0	1.2	0.5	1.7	65.4	65.4
Manning Oaks Elementary School	E	49.1	17.9	13.0	4.8	0.5	5.3	85.3	85.3
Medlock Bridge Elementary School	E	57.8	18.4	15.0	2.6	0.5	3.1	94.3	94.3
Mimosa Elementary School	E	41.0	15.2	3.0	4.4	0.5	4.9	64.1	64.1
Mount Olive Elementary School	E	36.4	13.9	0.0	0.0	0.5	0.5	50.8	50.8
Mountain Park Elementary School	E	58.4	16.8	15.0	1.9	1.0	2.9	93.1	93.1
New Prospect Elementary School	E	55.6	17.9	15.0	2.6	0.0	2.6	91.1	91.1
Nolan Elementary School	E	34.0	13.9	2.0	0.0	0.5	0.5	50.4	50.4
Northwood Elementary School	E	55.5	17.4	11.0	3.6	0.5	4.1	88.0	88.0
Oak Knoll Elementary School	E	40.7	19.1	7.0	3.2	0.5	3.7	70.5	70.5
Oakley Elementary School	E	40.8	16.3	8.0	5.7	0.0	5.7	70.8	70.8
Ocee Elementary School	E	57.3	19.4	15.0	2.7	0.5	3.2	94.9	94.9
Palmetto Elementary School	E	39.3	14.9	10.0	5.6	0.5	6.1	70.3	70.3
Parklane Elementary School	E	32.5	14.5	4.0	2.0	0.5	2.5	53.5	53.5
Randolph Elementary School	E	37.5	13.7	3.0	0.0	0.0	0.0	54.2	54.2
Renaissance ES	E	41.1	14.9	2.0	0.0	0.5	0.5	58.5	58.5
River Eves Elementary School	E	50.4	17.5	12.0	3.8	0.5	4.3	84.2	84.2
Roswell North Elementary School	E	51.1	17.0	8.0	2.8	0.5	3.3	79.4	79.4
S. L. Lewis Elementary School	E	35.1	14.9	4.0	0.0	0.5	0.5	54.5	54.5
Shakerag Elementary School	E	58.7	17.9	15.0	2.1	0.5	2.6	94.2	94.2
Spalding Drive Elementary	E	48.9	15.4	5.0	1.7	0.0	1.7	71.0	71.0
State Bridge Crossing Elementary School	E	57.8	18.4	15.0	2.4	0.5	2.9	94.1	94.1
Stonewall Tell Elementary School	E	49.7	17.7	10.0	5.5	0.5	6.0	83.4	83.4
Summit Hill Elementary	E	57.0	16.1	14.0	1.6	0.0	1.6	88.7	88.7
Sweet Apple Elementary School	E	57.7	18.8	15.0	1.2	0.5	1.7	93.2	93.2
Tubman Elementary School	E	36.2	13.6	0.0	1.9	0.5	2.4	52.2	52.2

State of Georgia Department of Education
2012 CCRPI Points By Component

SCHOOL NAME	GRADE CLUSTER	ACHIEVEMENT POINTS	PROGRESS POINTS	ACHIEVEMENT GAP POINTS	ED/EL/SWD PERFORMANCE	ETB POINTS	CHALLENGE POINTS	CCRPI SCORE	SINGLE SCORE
Wilson Creek Elementary School	E	57.9	19.0	15.0	2.5	0.5	3.0	94.9	94.9
Woodland Elementary School	E	45.5	16.0	5.0	5.9	0.5	6.4	72.9	72.9
Amana Academy School	M	53.8	20.2	12.0	3.1	0.0	3.1	89.1	80.8
Autrey Mill Middle School	M	59.0	18.9	15.0	1.9	0.5	2.4	95.3	95.3
Bear Creek Middle School	M	35.3	15.5	6.0	2.4	0.0	2.4	59.2	59.2
Camp Creek Middle School	M	34.8	13.8	3.0	0.0	0.0	0.0	51.6	51.6
Crabapple Middle School	M	57.9	18.0	11.0	2.3	0.0	2.3	89.2	89.2
Elkins Pointe Middle School	M	51.9	17.4	8.0	4.0	0.0	4.0	81.3	81.3
Fulton Science Academy	M	56.1	19.9	15.0	1.2	0.0	1.2	92.2	92.2
Hapeville Charter Middle School	M	40.6	14.5	6.0	4.7	0.0	4.7	65.8	65.8
Haynes Bridge Middle School	M	53.2	17.5	10.0	4.2	0.0	4.2	84.9	84.9
Holcomb Bridge Middle School	M	50.3	17.3	9.0	3.3	0.0	3.3	79.9	79.9
Hopewell Middle School	M	54.3	17.5	10.0	2.5	0.5	3.0	84.8	84.8
KIPP South Fulton Academy School	M	46.1	18.1	11.0	7.3	0.0	7.3	82.5	80.0
Main Street Charter Academy Middle	M	41.9	12.9	4.0	1.4	0.0	1.4	60.2	60.2
McNair Middle School	M	31.7	15.0	10.0	2.9	0.0	2.9	59.6	59.6
Northwestern Middle School	M	58.9	17.6	14.0	1.9	0.0	1.9	92.4	92.4
Paul D. West Middle School	M	33.1	14.3	3.0	0.6	0.0	0.6	51.0	51.0
Renaissance Middle School	M	36.9	14.3	4.0	1.1	0.0	1.1	56.3	56.3
Ridgeview Charter School	M	45.0	14.9	7.0	0.4	0.0	0.4	67.3	67.3
River Trail Middle School	M	58.2	18.9	15.0	1.6	0.5	2.1	94.2	94.2
Sandtown Middle School	M	42.4	15.7	6.0	3.4	0.0	3.4	67.5	67.5
Sandy Springs Middle School	M	42.3	15.4	9.0	2.5	0.0	2.5	69.2	69.2
Taylor Road Middle School	M	58.6	17.9	13.0	2.8	0.0	2.8	92.3	92.3
Webb Bridge Middle School	M	58.3	19.6	15.0	1.8	0.5	2.3	95.2	95.2
Woodland Middle School	M	41.2	15.2	5.0	1.9	0.0	1.9	63.3	63.3
Alpharetta High School	H	53.6	17.5	11.3	1.5	0.5	2.0	84.4	84.4
Banneker High School	H	29.9	14.4	0.0	0.5	0.0	0.5	44.8	44.8
Centennial High School	H	48.9	15.8	8.7	2.2	0.0	2.2	75.6	75.6
Chattahoochee High School	H	54.9	20.4	13.8	1.3	1.5	2.8	91.9	91.9

State of Georgia Department of Education
2012 CCRPI Points By Component

SCHOOL NAME	GRADE CLUSTER	ACHIEVEMENT POINTS	PROGRESS POINTS	ACHIEVEMENT GAP POINTS	ED/EL/SWD PERFORMANCE	ETB POINTS	CHALLENGE POINTS	CCRPI SCORE	SINGLE SCORE
Creekside High School	H	33.7	14.8	6.3	0.0	0.0	0.0	54.8	54.8
Fulton Science Academy High School	H	51.8	21.1	13.8	2.9	0.0	2.9	89.6	89.6
Hapeville Charter Career Academy	H	32.3	11.5	0.0	0.0	0.0	0.0	43.8	43.8
Independence Alternative School	H	39.9	17.2	12.5	4.0	0.0	4.0	73.6	73.6
Johns Creek High School	H	55.8	18.6	15.0	1.3	1.0	2.3	91.7	91.7
Langston Hughes High School	H	36.3	13.9	2.5	1.4	0.0	1.4	54.1	54.1
McClarin Alternative School	H	20.9	12.8	8.7	0.0	0.0	0.0	42.4	42.4
Milton High School	H	56.9	19.5	13.8	1.2	1.0	2.2	92.4	92.4
North Springs High School	H	44.6	15.9	7.5	3.3	0.0	3.3	71.3	71.3
Northview High School	H	56.8	19.7	15.0	1.7	0.5	2.2	93.7	93.7
Riverwood International Charter School	H	47.0	16.2	5.0	1.3	0.0	1.3	69.5	69.5
Roswell High School	H	50.2	17.6	8.7	1.4	0.0	1.4	77.9	77.9
Tri-Cities High School	H	35.4	11.6	7.5	2.2	0.0	2.2	56.7	56.7
Westlake High School	H	39.0	14.3	8.7	1.6	0.5	2.1	64.1	64.1
All Schools	X	48.7	16.9	7.0	4.0	0.0	4.0	76.6	73.9
All Schools	Y	48.9	16.9	6.0	1.7	0.0	1.7	73.5	73.9
All Schools	Z	46.0	16.6	5.0	1.4	0.0	1.4	69.0	73.9

State of Georgia Department of Education
2013 CCRPI Points By Component

SCHOOL NAME	GRADE CLUSTER	ACHIEVEMENT POINTS	PROGRESS POINTS	ACHIEVEMENT GAP POINTS	ED/EL/SWD PERFORMANCE	ETB POINTS	CHALLENGE POINTS	CCRPI SCORE	SINGLE SCORE
Abbotts Hill Elementary School	E	57.8	18.5	15.0	2.8	1.0	3.8	95.1	95.1
Alpharetta Elementary School	E	54.8	19.6	15.0	3.6	0.5	4.1	93.5	93.5
Amana Academy School	E	52.9	17.1	9.0	3.2	0.5	3.7	82.7	81.6
Barnwell Elementary School	E	58.1	17.9	15.0	2.4	0.5	2.9	93.9	93.9
Bethune Elementary School	E	39.4	15.5	5.0	0.0	1.0	1.0	60.9	60.9
Birmingham Falls Elementary School	E	57.8	16.4	15.0	1.4	0.5	1.9	91.1	91.1
Brookview Elementary School	E	35.8	16.1	9.0	0.0	0.5	0.5	61.4	61.4
Campbell Elementary School	E	41.8	15.0	8.0	6.3	0.5	6.8	71.6	71.6
Cliftondale Elementary School	E	47.5	16.5	7.0	3.7	0.5	4.2	75.2	75.2
Cogburn Woods Elementary School	E	56.4	18.0	12.0	2.0	0.5	2.5	88.9	88.9
Conley Hills Elementary School	E	38.3	17.1	12.0	2.6	0.5	3.1	70.5	70.5
Crabapple Crossing Elementary School	E	58.9	17.0	15.0	1.6	0.5	2.1	93.0	93.0
Creek View Elementary School	E	57.3	18.1	12.0	2.6	0.5	3.1	90.5	90.5
Dolvin Elementary School	E	57.3	18.6	15.0	2.6	0.5	3.1	94.0	94.0
Dunwoody Springs Charter School	E	44.2	12.9	3.0	5.3	0.5	5.8	65.9	65.9
E. C. West Elementary School	E	44.1	18.8	8.0	3.9	1.0	4.9	75.8	75.8
Feldwood Elementary School	E	40.4	15.5	2.0	0.0	0.0	0.0	57.9	57.9
Findley Oaks Elementary School	E	57.7	18.5	15.0	2.1	0.5	2.6	93.8	93.8
Fulton Sunshine Charter Elementary	E	58.6	20.1	15.0	1.4	0.5	1.9	95.6	95.6
Gullatt Elementary School	E	35.4	11.9	0.0	0.0	0.5	0.5	47.8	47.8
Hamilton E. Holmes Elementary	E	33.4	13.0	9.0	0.7	0.5	1.2	56.6	56.6
Hapeville Elementary School	E	39.0	16.5	8.0	0.0	1.0	1.0	64.5	64.5
Heards Ferry Elementary School	E	58.5	15.9	15.0	1.3	0.5	1.8	91.2	91.2
Hembree Springs Elementary School	E	55.0	19.0	11.0	4.8	1.0	5.8	90.8	90.8
Heritage Elementary School	E	31.7	15.3	8.0	2.0	0.5	2.5	57.5	57.5
High Point Elementary School	E	48.4	16.0	6.0	3.0	0.5	3.5	73.9	73.9
Hillside Elementary School	E	49.2	18.5	5.0	4.1	0.5	4.6	77.3	77.3
Ison Springs Elementary School	E	46.7	16.3	15.0	7.9	1.0	8.9	86.9	86.9
Jackson Elementary School	E	43.9	14.2	6.0	3.5	0.5	4.0	68.1	68.1
KIPP South Fulton Academy School	E	48.2	20.0	15.0	6.4	0.0	6.4	89.6	88.2
Lake Forest Elementary	E	41.1	12.7	4.0	5.9	0.5	6.4	64.2	64.2
Lake Windward Elementary School	E	57.2	17.3	15.0	2.3	0.5	2.8	92.3	92.3
Lee Elementary School	E	43.5	16.3	9.0	1.8	1.0	2.8	71.6	71.6
Liberty Point Elementary School	E	38.8	13.0	5.0	0.0	0.5	0.5	57.3	57.3
Main Street Charter Academy Elementary	E	46.0	16.2	13.0	2.2	0.5	2.7	77.9	77.9
Manning Oaks Elementary School	E	53.4	17.9	14.0	5.1	0.5	5.6	90.9	90.9

State of Georgia Department of Education
2013 CCRPI Points By Component

SCHOOL NAME	GRADE CLUSTER	ACHIEVEMENT POINTS	PROGRESS POINTS	ACHIEVEMENT GAP POINTS	ED/EL/SWD PERFORMANCE	ETB POINTS	CHALLENGE POINTS	CCRPI SCORE	SINGLE SCORE
Medlock Bridge Elementary School	E	58.9	19.7	15.0	3.3	0.5	3.8	97.4	97.4
Mimosa Elementary School	E	40.1	14.1	6.0	3.2	0.5	3.7	63.9	63.9
Mount Olive Elementary School	E	34.8	14.9	5.0	0.0	0.5	0.5	55.2	55.2
Mountain Park Elementary School	E	58.9	15.8	14.0	1.9	1.5	3.4	92.1	92.1
New Prospect Elementary School	E	56.3	16.6	12.0	2.2	0.5	2.7	87.6	87.6
Nolan Elementary School	E	38.0	16.4	8.0	0.0	0.5	0.5	62.9	62.9
Northwood Elementary School	E	56.1	17.4	11.0	3.7	0.5	4.2	88.7	88.7
Oak Knoll Elementary School	E	40.9	17.7	3.0	0.0	0.5	0.5	62.1	62.1
Oakley Elementary School	E	40.9	14.3	5.0	1.2	1.0	2.2	62.4	62.4
Ocee Elementary School	E	58.2	19.1	14.0	3.1	0.5	3.6	94.9	94.9
Palmetto Elementary School	E	42.2	16.8	11.0	4.9	0.5	5.4	75.4	75.4
Parklane Elementary School	E	34.1	15.5	8.0	0.7	0.5	1.2	58.8	58.8
Randolph Elementary School	E	42.2	15.7	13.0	2.9	0.5	3.4	74.3	74.3
Renaissance ES	E	42.6	15.8	13.0	3.2	0.5	3.7	75.1	75.1
River Eves Elementary School	E	52.3	16.9	9.0	3.9	1.0	4.9	83.1	83.1
Roswell North Elementary School	E	49.8	15.9	6.0	0.0	1.0	1.0	72.7	72.7
S. L. Lewis Elementary School	E	40.0	17.5	15.0	3.7	1.0	4.7	77.2	77.2
Shakerag Elementary School	E	58.8	19.0	15.0	1.7	0.5	2.2	95.0	95.0
Spalding Drive Elementary	E	51.7	16.2	9.0	1.2	0.5	1.7	78.6	78.6
State Bridge Crossing Elementary School	E	58.2	17.5	15.0	2.2	0.5	2.7	93.4	93.4
Stonewall Tell Elementary School	E	51.7	16.4	9.0	6.2	0.5	6.7	83.8	83.8
Summit Hill Elementary	E	58.7	16.0	15.0	1.4	1.0	2.4	92.1	92.1
Sweet Apple Elementary School	E	57.9	18.2	15.0	1.5	1.0	2.5	93.6	93.6
Tubman Elementary School	E	34.9	12.8	5.0	0.0	1.0	1.0	53.7	53.7
Wilson Creek Elementary School	E	58.3	19.1	15.0	1.9	0.5	2.4	94.8	94.8
Woodland Elementary School	E	48.0	18.9	12.0	6.4	0.5	6.9	85.8	85.8
Amana Academy School	M	50.0	16.8	9.0	2.5	0.5	3.0	78.8	81.6
Autrey Mill Middle School	M	58.9	17.2	15.0	2.0	0.5	2.5	93.6	93.6
Bear Creek Middle School	M	39.8	14.6	4.0	2.4	0.5	2.9	61.3	61.3
Camp Creek Middle School	M	38.1	15.2	10.0	1.9	0.5	2.4	65.7	65.7
Crabapple Middle School	M	57.9	18.6	13.0	2.9	0.5	3.4	92.9	92.9
Elkins Pointe Middle School	M	53.9	16.0	6.0	2.5	0.5	3.0	78.9	78.9
Hapeville Charter Middle School	M	42.1	13.4	3.0	2.4	0.5	2.9	61.4	61.4
Haynes Bridge Middle School	M	56.1	18.0	11.0	3.4	1.0	4.4	89.5	89.5
Holcomb Bridge Middle School	M	50.7	17.1	8.0	2.0	0.5	2.5	78.3	78.3
Hopewell Middle School	M	55.6	16.8	10.0	1.7	0.5	2.2	84.6	84.6

State of Georgia Department of Education
2013 CCRPI Points By Component

SCHOOL NAME	GRADE CLUSTER	ACHIEVEMENT POINTS	PROGRESS POINTS	ACHIEVEMENT GAP POINTS	ED/EL/SWD PERFORMANCE	ETB POINTS	CHALLENGE POINTS	CCRPI SCORE	SINGLE SCORE
KIPP South Fulton Academy School	M	50.0	18.2	12.0	6.9	0.5	7.4	87.6	88.2
Main Street Charter Academy Middle	M	44.6	14.7	8.0	0.7	0.5	1.2	68.5	68.5
McNair Middle School	M	35.9	13.8	2.0	0.0	0.5	0.5	52.2	52.2
Northwestern Middle School	M	58.9	17.3	15.0	1.7	1.0	2.7	93.9	93.9
Paul D. West Middle School	M	37.7	15.0	9.0	0.0	0.5	0.5	62.2	62.2
Renaissance Middle School	M	40.0	14.8	8.0	1.2	0.5	1.7	64.5	64.5
Ridgeview Charter School	M	46.7	14.7	9.0	0.8	0.5	1.3	71.7	71.7
River Trail Middle School	M	58.9	18.8	15.0	1.7	0.5	2.2	94.9	94.9
Sandtown Middle School	M	45.8	15.7	5.0	2.8	0.5	3.3	69.8	69.8
Sandy Springs Middle School	M	47.5	16.3	8.0	3.0	1.0	4.0	75.8	75.8
Taylor Road Middle School	M	58.0	17.9	14.0	2.7	0.5	3.2	93.1	93.1
Webb Bridge Middle School	M	58.6	19.3	15.0	1.9	1.0	2.9	95.8	95.8
Woodland Middle School	M	39.9	14.9	2.0	0.6	0.5	1.1	57.9	57.9
Alpharetta High School	H	54.3	17.9	12.5	2.4	0.0	2.4	87.1	87.1
Banneker High School	H	31.1	15.4	12.5	0.5	0.0	0.5	59.5	59.5
Cambridge High School	H	53.0	18.2	13.8	1.8	0.0	1.8	86.8	86.8
Centennial High School	H	48.5	16.3	7.5	3.2	0.0	3.2	75.5	75.5
Chattahoochee High School	H	56.1	19.9	15.0	2.3	0.5	2.8	93.8	93.8
Creekside High School	H	34.1	13.5	8.7	0.9	0.0	0.9	57.2	57.2
Hapeville Charter Career Academy	H	39.8	11.9	12.5	2.0	0.0	2.0	66.2	66.2
Independence Alternative School	H	34.9	17.2	7.5	3.9	0.0	3.9	63.5	63.5
Johns Creek High School	H	56.6	19.2	15.0	1.6	0.0	1.6	92.4	92.4
Langston Hughes High School	H	37.9	14.3	12.5	2.3	0.0	2.3	67.0	67.0
McClarin Alternative School	H	23.5	13.3	5.0	0.0	0.0	0.0	41.8	41.8
Milton High School	H	56.1	18.3	13.8	2.0	0.5	2.5	90.7	90.7
North Springs High School	H	46.0	16.2	10.0	3.4	0.0	3.4	75.6	75.6
Northview High School	H	57.0	19.3	15.0	1.6	1.0	2.6	93.9	93.9
Riverwood International Charter School	H	46.9	17.1	7.5	1.5	0.5	2.0	73.5	73.5
Roswell High School	H	52.1	17.7	11.3	2.8	0.5	3.3	84.4	84.4
TEACH Charter High School	H	54.0	18.9	12.5	3.5	0.5	4.0	89.4	89.4
Tri-Cities High School	H	37.3	14.9	8.7	1.9	0.0	1.9	62.8	62.8
Westlake High School	H	41.4	15.0	10.0	2.7	0.0	2.7	69.1	69.1
All Schools	E	49.7	16.7	7.0	4.4	0.0	4.4	77.8	77.5
All Schools	M	50.4	16.5	6.0	1.7	0.0	1.7	74.6	77.5
All Schools	H	47.1	16.9	10.0	3.6	0.0	3.6	77.6	77.5

GA College & Career Ready Performance Index (CCRPI) Score Summary

Total Score by School

	CCRPI Score		
	2012	2013	+/-
Central			
Elementary			
Conley Hills Elementary School	57.6	70.5	12.9
Dunwoody Springs Elementary School	82.0	65.9	-16.1
Hamilton E. Holmes Elementary	48.6	56.6	8.0
Hapeville Elementary School	64.1	64.5	0.4
Heards Ferry Elementary School	90.9	91.2	0.3
High Point Elementary School	77.8	73.9	-3.9
Ison Springs Elementary School	72.2	86.9	14.7
Lake Forest Elementary	66.9	64.2	-2.7
Mount Olive Elementary School	50.8	55.2	4.4
Oak Knoll Elementary School	70.5	62.1	-8.4
Parklane Elementary School	53.5	58.8	5.3
Spalding Drive Elementary	71.0	78.6	7.6
Woodland Elementary School	72.9	85.8	12.9
Middle			
Paul D. West Middle School	51.0	62.2	11.2
Ridgeview Charter School	67.3	71.7	4.4
Sandy Springs Middle School	69.2	75.8	6.6
Woodland Middle School	63.3	57.9	-5.4
High			
McClarin Alternative School	42.4	41.8	-0.6
North Springs High School	71.3	75.6	4.3
Riverwood International Charter School	69.5	73.5	4.0
Tri-Cities High School	56.7	62.8	6.1
Northeast			
Elementary			
Abbotts Hill Elementary School	85.2	95.1	9.9
Barnwell Elementary School	87.6	93.9	6.3
Dolvin Elementary School	93.4	94.0	0.6
Findley Oaks Elementary School	95.1	93.8	-1.3
Hillside Elementary School	83.0	77.3	-5.7
Jackson Elementary School	72.5	68.1	-4.4
Medlock Bridge Elementary School	94.3	97.4	3.1
Northwood Elementary School	88.0	88.7	0.7
Ocee Elementary School	94.9	94.9	0.0
River Eves Elementary School	84.2	83.1	-1.1
Shakerag Elementary School	94.2	95.0	0.8
State Bridge Crossing Elementary School	94.1	93.4	-0.7
Wilson Creek Elementary School	94.9	94.8	-0.1

Source: GaDOE CCRPI
4/18/2014
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Notes:
Scores include Challenge and Exceeding the Bar points.

GA College & Career Ready Performance Index (CCRPI) Score Summary

Total Score by School

	CCRPI Score		
	2012	2013	+/-
Middle			
Autrey Mill Middle School	95.3	93.6	-1.7
Haynes Bridge Middle School	84.9	89.5	4.6
Holcomb Bridge Middle School	79.9	78.3	-1.6
River Trail Middle School	94.2	94.9	0.7
Taylor Road Middle School	92.3	93.1	0.8
High			
Centennial High School	75.6	75.5	-0.1
Chattahoochee High School	91.9	93.8	1.9
Johns Creek High School	91.7	92.4	0.7
Northview High School	93.7	93.9	0.2
Northwest			
Elementary			
Alpharetta Elementary School	85.9	93.5	7.6
Birmingham Falls Elementary School	91.0	91.1	0.1
Cogburn Woods Elementary School	88.2	88.9	0.7
Crabapple Crossing Elementary School	95.7	93.0	-2.7
Creek View Elementary School	90.2	90.5	0.3
Hembree Springs Elementary School	93.1	90.8	-2.3
Lake Windward Elementary School	92.5	92.3	-0.2
Manning Oaks Elementary School	85.3	90.9	5.6
Mimosa Elementary School	64.1	63.9	-0.2
Mountain Park Elementary School	93.1	92.1	-1.0
New Prospect Elementary School	91.1	87.6	-3.5
Roswell North Elementary School	79.4	72.7	-6.7
Summit Hill Elementary	88.7	92.1	3.4
Sweet Apple Elementary School	93.2	93.6	0.4
Middle			
Crabapple Middle School	89.2	92.9	3.7
Elkins Pointe Middle School	81.3	78.9	-2.4
Hopewell Middle School	84.8	84.6	-0.2
Northwestern Middle School	92.4	93.9	1.5
Webb Bridge Middle School	95.2	95.8	0.6
High			
Alpharetta High School	84.4	87.1	2.7
Cambridge High School		86.8	0.0
Independence Alternative School	73.6	63.5	-10.1
Milton High School	92.4	90.7	-1.7
Roswell High School	77.9	84.4	6.5

Source: GaDOE CCRPI
4/18/2014
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Notes:
Scores include Challenge and Exceeding the Bar points.

GA College & Career Ready Performance Index (CCRPI) Score Summary

Total Score by School

	CCRPI Score		
	2012	2013	+/-
South			
Elementary			
Bethune Elementary School	58.1	60.9	2.8
Brookview Elementary School	50.1	61.4	11.3
Campbell Elementary School	76.0	71.6	-4.4
Cliftondale Elementary School	73.0	75.2	2.2
E. C. West Elementary School	72.1	75.8	3.7
Feldwood Elementary School	74.4	57.9	-16.5
Gullatt Elementary School	53.9	47.8	-6.1
Heritage Elementary School	54.8	57.5	2.7
Lee Elementary School	64.4	71.6	7.2
Liberty Point Elementary School	60.2	57.3	-2.9
Nolan Elementary School	50.4	62.9	12.5
Oakley Elementary School	70.8	62.4	-8.4
Palmetto Elementary School	70.3	75.4	5.1
Randolph Elementary School	54.2	74.3	20.1
Renaissance ES	58.5	75.1	16.6
S. L. Lewis Elementary School	54.5	77.2	22.7
Stonewall Tell Elementary School	83.4	83.8	0.4
Tubman Elementary School	52.2	53.7	1.5
Middle			
Bear Creek Middle School	59.2	61.3	2.1
Camp Creek Middle School	51.6	65.7	14.1
McNair Middle School	59.6	52.2	-7.4
Renaissance Middle School	56.3	64.5	8.2
Sandtown Middle School	67.5	69.8	2.3
High			
Banneker High School	44.8	59.5	14.7
Creekside High School	54.8	57.2	2.4
Langston Hughes High School	54.1	67.0	12.9
Westlake High School	64.1	69.1	5.0

Source: GaDOE CCRPI
4/18/2014

Notes:
Scores include Challenge and Exceeding the Bar points.

GA College & Career Ready Performance Index (CCRPI) Score Summary

Total Score by School

	CCRPI Score		
	2012	2013	+/-
Charter Schools			
Elementary			
Amana Academy School	78.4	82.7	4.3
Fulton Sunshine Charter Elementary	95.1	95.6	0.5
KIPP South Fulton Academy School	74.2	89.6	15.4
Main Street Charter Academy Elementary	65.4	77.9	12.5
Middle			
Amana Academy School	89.1	78.8	-10.3
Hapeville Charter Middle School	65.8	61.4	-4.4
KIPP South Fulton Academy School	82.5	87.6	5.1
Main Street Charter Academy Middle	60.2	68.5	8.3
High			
Fulton Science Academy High School	89.6	89.4	-0.2
Hapeville Charter Career Academy	43.8	66.2	22.4

Source: GaDOE CCRPI
4/18/2014

Notes:
Scores include Challenge and Exceeding the Bar points.

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

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

	FY 2010-11			FY 2011-12			FY 2012-13			**FY2013-14**		
	Total Number of Students Eligible for F &R Meals	Total Number of Students Enrollment in FTE	% Students Eligible for F & R Meals	Total Number of Students Eligible for F &R Meals	Total Number of Students Enrollment in FTE	% Students Eligible for F & R Meals	Total Number of Students Eligible for F &R Meals	Total Number of Students Enrollment in FTE	% Students Eligible for F & R Meals	**Total Number of Students Eligible for Free Meals**	**Total Number of Students Eligible for Reduced Meals**	**Total Number of Students Approved**
Abbotts Hill Elementary	108	779	14%	92	792	12%	100	756	13%	67	21	88
Alpharetta Elementary	135	687	20%	124	659	19%	139	618	22%	124	18	142
Barnwell Elementary	93	779	12%	62	801	8%	88	806	11%	56	19	75
Bethune Elementary	651	755	86%	612	740	83%	671	745	90%	642	30	672
Birmingham Falls Elementary	18	742	2%	17	721	2%	27	704	4%	19	5	24
Brookview Elementary	466	487	96%	403	426	95%	451	468	96%	406	18	424
Campbell Elementary	803	897	90%	652	800	82%	765	841	91%	713	61	774
Cliftondale Elementary	527	843	63%	445	842	53%	544	818	67%	509	97	606
Cogburn Woods Elementary	128	921	14%	93	936	10%	112	933	12%	100	21	121
College Park ES	264	276	96%	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
Conley Hills Elementary	464	491	95%	442	478	92%	469	493	95%	497	15	512
Crabapple Crossing Elementary	29	735	4%	18	730	2%	14	763	2%	15	8	23
Creek View Elementary	135	952	14%	133	994	13%	160	1034	15%	101	29	130
Dolvin Elementary	106	962	11%	98	917	11%	126	940	13%	111	20	131
Dunwoody Springs Charter Elementary	531	735	72%	460	711	65%	547	757	72%	466	38	504
Feldwood Elementary	686	793	87%	502	669	75%	678	795	85%	694	53	747
Findley Oaks Elementary	58	759	8%	42	707	6%	53	708	7%	48	6	54
C. H. Gullatt Elementary	258	269	96%	423	474	89%	473	496	95%	422	26	448
Hamilton E Holmes Elementary	420	452	93%	658	748	88%	875	901	97%	834	29	863
Hapeville Elementary	712	747	95%	604	641	94%	641	671	96%	661	19	680
Heards Ferry Elementary	38	564	7%	29	609	5%	35	658	5%	27	9	36
Hembree Springs Elementary	268	812	33%	256	775	33%	313	809	39%	328	19	347
Heritage Elementary	711	738	96%	596	668	89%	691	718	96%	782	6	788
High Point Elementary	488	730	67%	490	809	61%	547	875	63%	450	21	471
Hillside Elementary	381	739	52%	349	721	48%	392	722	54%	376	20	396
Ison Springs Elementary	526	697	75%	424	623	68%	568	736	77%	541	56	597
Esther Jackson Elementary	408	638	64%	394	679	58%	411	632	65%	398	31	429
Lake Forest Elementary	721	743	97%	832	843	99%	904	922	98%	953	6	959
Lake Windward Elementary	62	881	7%	60	827	7%	63	798	8%	53	15	68
Seaborn Lee Elementary	449	538	83%	394	514	77%	407	477	85%	385	34	419
S. L. Lewis Elementary	496	555	89%	508	577	88%	490	545	90%	503	19	522
Liberty Point Elementary	590	689	86%	500	672	74%	646	741	87%	606	75	681
Manning Oaks Elementary	312	839	37%	245	807	30%	276	785	35%	225	31	256
Medlock Bridge Elementary	87	671	13%	70	689	10%	100	671	15%	66	25	91
Mimosa Elementary	994	1112	89%	905	1065	85%	969	1065	91%	969	49	1018
Mountain Park Elementary	75	894	8%	44	860	5%	62	872	7%	53	7	60
Mt. Olive Elementary	448	512	88%	602	706	85%	558	618	90%	596	26	622
New Prospect Elementary	77	569	14%	69	585	12%	93	617	15%	80	11	91
Love T. Nolan Elementary	672	774	87%	607	753	81%	668	748	89%	649	46	695
Northwood Elementary	206	725	28%	153	736	21%	174	758	23%	157	34	191
Oak Knoll Elementary	537	573	94%	415	466	89%	436	475	92%	416	17	433
Oakley Elementary	631	757	83%	533	722	74%	683	800	85%	607	83	690
Ocee Elementary	105	760	14%	103	771	13%	114	788	14%	108	28	136
Palmetto Elementary	452	518	87%	411	531	77%	495	554	89%	442	44	486
Parklane Elementary	414	425	97%	496	521	95%	495	519	95%	451	8	459
Randolph Elementary	422	657	64%	389	638	61%	434	592	73%	408	53	461
Renaissance Elementary	528	712	74%	471	728	65%	577	767	75%	558	60	618
River Eves Elementary	338	782	43%	304	823	37%	388	875	44%	311	56	367
Roswell North Elementary	308	1015	30%	293	1044	28%	328	1100	30%	217	31	248
Shakerag Elementary	30	811	4%	20	807	2%	34	804	4%	34	15	49
Spalding Drive Charter Elementary	203	467	43%	188	510	37%	191	500	38%	156	7	163
State Bridge Crossing Elementary	84	764	11%	72	832	9%	110	846	13%	86	36	122
Stonewall Tell Elementary	442	840	53%	396	897	44%	534	954	56%	528	84	612
Summit Hill Elementary	42	836	5%	30	818	4%	37	793	5%	33	4	37
Sweet Apple Elementary	35	792	4%	30	767	4%	40	755	5%	40	3	43
Harriet Tubman Elementary	505	542	93%	529	563	94%	526	548	96%	523	16	539
Evoline C. West Elementary	565	764	74%	476	725	66%	556	723	77%	556	58	614

	FY 2010-11			FY 2011-12			FY 2012-13			FY2013-14		
	Total Number of Students Eligible for F &R Meals	Total Number of Students Enrollment in FTE	% Students Eligible for F & R Meals	Total Number of Students Eligible for F &R Meals	Total Number of Students Enrollment in FTE	% Students Eligible for F & R Meals	Total Number of Students Eligible for F &R Meals	Total Number of Students Enrollment in FTE	% Students Eligible for F & R Meals	**Total Number of Students Eligible for Free Meals**	**Total Number of Students Eligible for Reduced Meals**	**Total Number of Students Approved**
Wilson Creek Elementary	65	871	7%	78	875	9%	93	876	11%	75	21	96
Woodland Elementary Charter	506	886	57%	483	895	54%	555	921	60%	452	61	513
Elementary School Total	**20813**	**42253**	49%	**19124**	**42237**	45%	**21926**	**43204**	**51%**	**20683**	**1758**	**22441**
Autrey Mill Middle	113	1315	9%	96	1363	7%	149	1404	11%	102	32	134
Bear Creek Middle	897	1048	86%	829	1085	76%	871	1036	84%	748	79	827
Camp Creek Middle	692	780	89%	648	768	84%	689	753	92%	616	43	659
Crabapple Middle	191	798	24%	159	835	19%	203	945	21%	129	27	156
Elkins Pointe Middle	372	891	42%	350	908	39%	407	1039	39%	438	28	466
Haynes Bridge Middle	169	644	26%	160	667	24%	194	706	27%	169	28	197
Holcomb Bridge Middle	395	708	56%	369	732	50%	435	808	54%	385	58	443
Hopewell Middle	193	1185	16%	160	1259	13%	233	1347	17%	196	29	225
Ronald McNair Middle	756	834	91%	641	728	88%	811	864	94%	752	26	778
Northwestern Middle	121	1263	10%	96	1259	8%	120	1317	9%	117	23	140
Renaissance Middle	898	1147	78%	810	1114	73%	1024	1240	83%	969	90	1059
Ridgeview Charter Middle	485	820	59%	482	912	53%	576	980	59%	601	21	622
River Trail Middle	91	1488	6%	74	1511	5%	105	1508	7%	88	23	111
Sandtown Middle	666	1110	60%	623	1148	54%	728	1151	63%	642	105	747
Sandy Springs Charter Middle	605	897	67%	532	876	61%	613	888	69%	525	91	616
Taylor Rd Middle	153	931	16%	138	962	14%	168	1061	16%	132	44	176
Webb Bridge Middle	127	1332	10%	95	1352	7%	153	1376	11%	109	21	130
Paul D. West Middle	681	761	89%	672	772	87%	703	760	93%	664	33	697
Woodland Middle	962	1078	89%	1053	1229	86%	994	1077	92%	940	42	982
Middle School Total	**8567**	**19030**	**45%**	**7987**	**19480**	**41%**	**9176**	**20260**	**45%**	**8322**	**843**	**9165**
Alpharetta High	308	2333	13%	263	2330	11%	254	2065	12%	175	42	217
Banneker High	1040	1310	79%	959	1239	77%	1178	1397	84%	1282	63	1345
Cambridge High	N/A	N/A	N/A	N/A	N/A	N/A	108	1084	10%	108	14	122
Centennial High	570	1948	29%	477	1883	25%	587	1835	32%	563	70	633
Chattahoochee High	171	1736	10%	185	1855	10%	206	1806	11%	167	48	215
Creekside High	944	1316	72%	939	1396	67%	1049	1326	79%	1011	113	1124
Langston Hughes High	1556	2256	69%	1172	1856	63%	1261	1675	75%	1224	162	1386
Independence Alternative School	115	294	39%	100	264	38%	133	282	47%	86	11	97
Johns Creek High	137	1615	8%	91	1842	5%	143	1945	7%	111	37	148
McClarin High	239	253	94%	241	312	77%	207	224	92%	165	9	174
Milton High	167	2628	6%	126	2654	5%	184	2131	9%	171	25	196
North Springs Charter High	659	1445	46%	606	1552	39%	713	1563	46%	606	102	708
North View High	95	1895	5%	127	1843	7%	151	1829	8%	115	34	149
Riverwood International Charter High	504	1664	30%	502	1634	31%	587	1688	35%	567	48	615
Roswell High	516	2471	21%	458	2465	19%	474	2248	21%	484	48	532
Tri Cities High	1352	1845	73%	1417	1844	77%	1420	1722	82%	1232	75	1307
Westlake High	1193	2102	57%	980	1914	51%	1048	1723	61%	961	140	1101
High School Total	**9566**	**27111**	**35%**	**8643**	**26883**	**32%**	**9703**	**26543**	**37%**	**9028**	**1041**	**10069**
Fulton County Schools Total	**38946**	**88394**	**44%**	**35754**	**88600**	**40%**	**40805**	**90007**	**45%**	**38033**	**3642**	**41675**

Fulton County Schools

Where Students Come First

District Vision, Mission, and Goals





Mission Statement

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 as a Charter System

Fulton County Schools' charter system status, which officially began on July 1, 2012, is a critical component of the Fulton County Schools Strategic Plan. As a charter system, the district is well positioned to drive system-wide gains in student achievement by unleashing the innovative energies of our local school leaders and their communities. Twenty schools (Cohort 1) transitioned into the Charter System in the 2012-2013 school year; 37 schools are transitioning in Cohort 2 in 2013-2014; and 36 will join Cohort 3 in 2014-15.

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.

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. The Learning Community model: County administration split into four regions, with decision making pushed out closer to schools.
    b. Establishment of effective School Governance Councils representing varied stakeholders from the school community with decision-making authority.
2. Provide true flexibility to schools by transitioning to a District Charter System allowing waivers of state law and policy at both the school and district levels.

What is the Charter System?

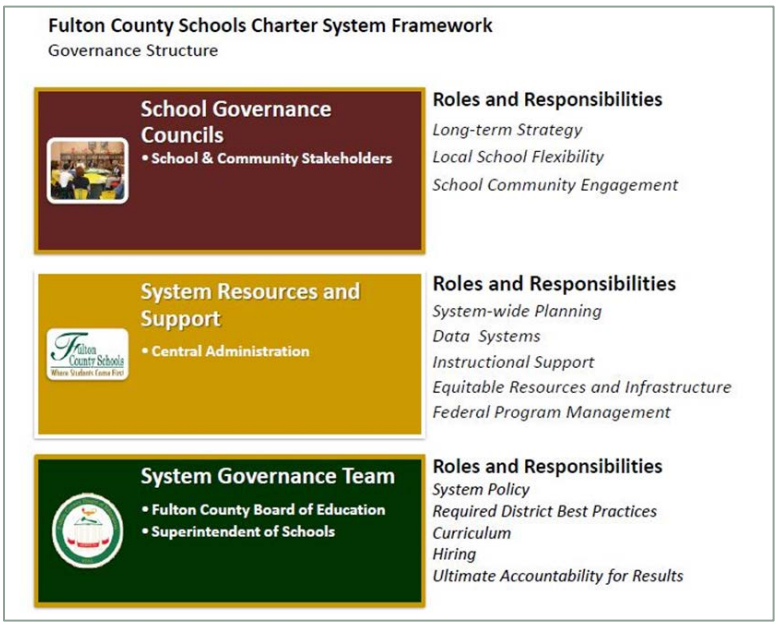
Georgia's charter system law allows local school systems to waive most aspects of state education law. At the same time, it requires that individual schools establish School Governance Councils who are empowered to request waivers and manage resource allocations specific to their schools. Fulton County 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 will lead to better results in Fulton County Schools:

1. Flexibility allows for increased relevance of curriculum and instruction:
    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
    d. Different structures for TAG implementation
    e. Subject matter experts teaching alongside certified teachers to provide real-world context and experience
2. Charter system creates authentic parental and community engagement:
    a. Prevailing myth that parents are not interested in being engaged was not the Fulton County Schools experience.
    b. Overwhelming enthusiasm on the part of parents and teachers to take a more active role in the leadership of their schools: 220 candidates ran for 95 open seats on the inaugural School Governance Councils in Cohort 1; 327 candidates for 185 seats in Cohort 2.
    c. A grant from the GA DoE's Innovation Fund ($640,000) has funded the comprehensive set of trainings for parents, community members and school leaders around school shared governance, strategic planning, school finance 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. A new compensation system will attract and retain the best talent.
    c. The Request for Flexibility process allows schools to waive district policy and state law in order to implement strategies to support the unique needs of their students. In 2013-14, all 18 school Requests for Flexibility were approved by the Superintendent.

Charter System Framework

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



1.

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

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

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

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	Arthur Mills IV

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	Scott Muri	

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	Debbie Jaffe

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.*

Focus Area	Strategic Initiative	Executive Sponsor	Initiative Owner
Effective Schools	School Governance	Ken Zeff	Korynn Schooley

9.

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	Sherri Davis

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.*

Fulton County Schools
FY15 System Strategic Plan: Balanced Scorecard
System-wide Goals, Objectives, and Performance Measures

Goals	Objective	Measure Type	Performance Measure	Unit of Measure	Baseline Data 2009-10	Baseline Data 2010-11	Baseline Data 2011-12	Actual 2012-13
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		91% (39%)	92% (47%)	93%(51%)	94%(54%)
			Limited English Proficient		85% (15%)	84% (17%)	85%(24%)	87%(24%)
			Students w/Disabilities		72% (16%)	76% (22%)	77%(23%)	81%(23%)
			Economically Disadvantaged		89% (20%)	88% (27%)	90%(32%)	92%(36%)
			Black		86% (20%)	86% (27%)	87% (32%)	89%(36%)
			TAG		93%(84%)	100%(91%)	100%(91%)	100%(92%)
			Grades 6, 7, and 8					
			All Students		95% (41%)	95% (41%)	97%(49%)	97%(50%)
			Limited English Proficient		84% (9%)	82% (12%)	85%(12%)	87%(14%)
			Students w/Disabilities		73% (11%)	78% (12%)	82%(14%)	84%(16%)
			Economically Disadvantaged		94% (22%)	95% (22%)	96%(26%)	97%(31%)
			Black		91% (22%)	93% (23%)	94%(27%)	95%(32%)
			TAG		100% (86%)	100% (87%)	100%(91%)	100%(90%)
			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	97%	96%	87%	98%
		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		50%	54%	62%	46%
			Limited English Proficient		55%	53%	61%	45%
			Students w/Disabilities		50%	51%	50%	49%
			Economically Disadvantaged			51%	64%	48%
			Black			50%	61%	49%
			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%	47%	61%	47%
			Limited English Proficient		53%	53%	72%	53%
			Students w/Disabilities		50%	43%	58%	44%
			Economically Disadvantaged			48%	62%	48%
			Black			48%	61%	46%

Fulton County Schools
FY15 System Strategic Plan: Balanced Scorecard
System-wide Goals, Objectives, and Performance Measures

Goals	Objective	Measure Type	Performance Measure	Unit of Measure	Baseline Data 2009-10	Baseline Data 2010-11	Baseline Data 2011-12	Actual 2012-13
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		91%(41%)	92% (46%)	94%(49%)	92%(47%)
			Limited English Proficient		83% (17%)	85% (18%)	88%(21%)	84%(19%)
			Students w/Disabilities		68% (15%)	77% (20%)	80%(19%)	76%(17%)
			Economically Disadvantaged		89% (25%)	90% (29%)	91%(32%)	89%(29%)
			Black		85% (25%)	87% (29%)	89%(32%)	87%(29%)
			TAG		98%(89%)	100%(91%)	100%(92%)	100%(91%)
			Grades 6, 7, and 8					
			All Students		94% (44%)	95% (50%)	95%(50%)	94%(50%)
			Limited English Proficient		77% (13%)	82% (19%)	79%(13%)	78%(15%)
			Students w/Disabilities		71% (8%)	75% (13%)	76%(12%)	74%(12%)
			Economically Disadvantaged		95% (26%)	94% (31%)	94%(29%)	94%(31%)
			Black		92% (26%)	92% (32%)	92%(30%)	91%(31%)
			TAG		100% (89%)	100% (94%)	100(94%)	100%(92%)
			End of Course Test (9th Grade Literature and American Literature)					
			All Students		87% (43%)	89% (47%)	91%(47%)	91%(49%)
			Limited English Proficient		36% (1%)	46% (6%)	49%(2%)	57%(43%)
			Students w/Disabilities		57% (13%)	61% (11%)	57%(10%)	60%(10%)
			Economically Disadvantaged			84%(21%)	87%(22%)	88%(26%)
			Black		78% (19%)	83% (23%)	84%(21%)	85%(26%)
	Improve Student Achievement in Math	Status	Criterion-Referenced Tests - Math	Percentage of students meeting or exceeding expectations				
			Grades 3, 4, and 5					
			All Students		82% (42%)	89% (51%)	85%(49%)	87%(53%)
			Limited English Proficient		73% (24%)	82% (31%)	75%(30%)	78%(31%)
			Students w/Disabilities		51% (18%)	69% (28%)	60%(23%)	64%(23%)
			Economically Disadvantaged		75% (23%)	82% (33%)	78%(29%)	80%(34%)
			Black		70% (21%)	79% (32%)	74%(28%)	68%(33%)
			TAG		100%(88%)	100%(94%)	100%(91%)	100%(93%)
			Grades 6, 7, and 8					
			All Students		81% (36%)	88% (40%)	86%(40%)	86%(41%)
			Limited English Proficient		64% (18%)	72% (22%)	68%(18%)	67%(20%)
			Students w/Disabilities		45% (6%)	57% (10%)	59%(11%)	57%(43%)
			Economically Disadvantaged		72% (14%)	78% (17%)	75%(17%)	78%(17%)
			Black		68% (14%)	76% (17%)	77%(18%)	76%(17%)
			TAG		100% (87%)	100% (91%)	100%(92%)	100%(88%)

Fulton County Schools
FY15 System Strategic Plan: Balanced Scorecard
System-wide Goals, Objectives, and Performance Measures

Goals	Objective	Measure Type	Performance Measure	Unit of Measure	Baseline Data 2009-10	Baseline Data 2010-11	Baseline Data 2011-12	Actual 2012-13
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	90%	92%	80%	89%
			End of Course Test (Algebra, Coordinate Algebra, and Geometry)	Percentage of students meeting or exceeding expectations				
			All Students		--	--	*69%(28%)*	59%(18%)
			Limited English Proficient		--	--	*38%(8%)*	32%(6%)
			Students w/Disabilities		--	--	*28%(3%)*	24%(2%)
			Economically Disadvantaged		--	--	*50%(9%)*	39%(3%)
			Black		--	--	*46%(6%)*	36%(2%)
		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		48%	52%	63%	52%
			Limited English Proficient		54%	59%	58%	56%
			Students w/Disabilities		47%	54%	49%	56%
			Economically Disadvantaged			57%	60%	52%
			Black			57%	58%	54%
			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%	52%	63%	48%
			Limited English Proficient		57%	52%	65%	45%
			Students w/Disabilities		51%	52%	53%	44%
			Economically Disadvantaged			49%	60%	43%
			Black			52%	59%	44%

Fulton County Schools
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System-wide Goals, Objectives, and Performance Measures

Goals	Objective	Measure Type	Performance Measure	Unit of Measure	Baseline Data 2009-10	Baseline Data 2010-11	Baseline Data 2011-12	Actual 2012-13
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		81% (44%)	82% (48%)	82%(50%)	82%(47%)
			Limited English Proficient		70% (18%)	70% (20%)	70%(23%)	70%(19%)
			Students w/Disabilities		58% (21%)	60% (24%)	55%(22%)	53%(17%)
			Economically Disadvantaged		72% (22%)	73% (26%)	74%(30%)	74%(26%)
			Black		68% (21%)	69% (25%)	69%(28%)	70%(25%)
			TAG		100%(89%)	100%(92%)	100%(93%)	100%(92%)
			Grades 6, 7, and 8					
			All Students		77% (29%)	79% (34%)	80%(37%)	80%(37%)
			Limited English Proficient		46% (9%)	57% (13%)	55%(12%)	50%(13%)
			Students w/Disabilities		43% (6%)	49% (10%)	47%(10%)	42%(9%)
			Economically Disadvantaged		64% (11%)	70% (15%)	70%(16%)	71%(16%)
			Black		62% (11%)	66% (15%)	66%(15%)	67%(15%)
			TAG		99% (72%)	100% (81%)	100%(83%)	100%(88%)
			End of Course Test (Biology and Physical Science)					
			All Students		71% (34%)	75% (38%)	77%(41%)	78%(45%)
			Limited English Proficient		36% (11%)	42% (10%)	39%(10%)	40%(17%)
			Students w/Disabilities		48% (15%)	46% (14%)	46%(13%)	46%(14%)
			Economically Disadvantaged			54%(18%)	66%(20%)	70%(27%)
			Black		56% (14%)	61% (17%)	64%(19%)	67%(24%)
		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%	48%	63%	46%
			Limited English Proficient		52%	51%	62%	47%
			Students w/Disabilities		50%	51%	59%	47%
			Economically Disadvantaged			49%	62%	45%
			Black			49%	61%	46%
			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		54%	54%	62%	46%
			Limited English Proficient		60%	51%	62%	52%
			Students w/Disabilities		54%	47%	58%	46%
			Economically Disadvantaged			46%	60%	46%
			Black			45%	58%	45%

Fulton County Schools
FY15 System Strategic Plan: Balanced Scorecard
System-wide Goals, Objectives, and Performance Measures

Goals	Objective	Measure Type	Performance Measure	Unit of Measure	Baseline Data 2009-10	Baseline Data 2010-11	Baseline Data 2011-12	Actual 2012-13
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		78% (27%)	78% (30%)	81%(32%)	83%(33%)
			Limited English Proficient		57% (8%)	62% (8%)	66%(11%)	70%(12%)
			Students w/Disabilities		51% (12%)	52% (14%)	53%(13%)	55%(10%)
			Economically Disadvantaged		66% (9%)	66% (10%)	71%(12%)	75%(13%)
			Black		63% (10%)	63% (1%)	68%(14%)	71%(15%)
			TAG		99%(69%)	100%(74%)	99%(74%)	100%(73%)
			Grades 6, 7, and 8					
			All Students		75% (32%)	79% (45%)	80%(48%)	82%(49%)
			Limited English Proficient		42% (4%)	58% (21%)	56%(18%)	57%(19%)
			Students w/Disabilities		40% (7%)	46% (15%)	46%(15%)	47%(14%)
			Economically Disadvantaged		59% (11%)	67% (22%)	70%(24%)	74%(26%)
			Black		59% (13%)	64% (22%)	66%(23%)	70%(26%)
			TAG		100% (84%)	100% (90%)	100%(92%)	100%(90%)
			End of Course Test (U.S. History and Economics)					
			All Students		75% (43%)	79% (48%)	81%(47%)	82%(51%)
			Limited English Proficient		32% (5%)	35% (10%)	38%(15%)	43%(16%)
			Students w/Disabilities		51% (19%)	52% (20%)	47%(15%)	46%(17%)
			Economically Disadvantaged			66%(24%)	69%(24%)	69%(27%)
			Black		59% (20%)	64% (24%)	67%(23%)	69%(28%)
	Increase the High School Graduation Rate	Status	*GHSGT - 11th grade first-time test takers only*	*Percentage of students passing all four areas*				
			All Students		*83%*	*81%*	*N/A*	*N/A*
			Limited English Proficient		*54%*	*52%*	*N/A*	*N/A*
			Students w/Disabilities		*45%*	*39%*	*N/A*	*N/A*
			Economically Disadvantaged		*72%*	*66%*	*N/A*	*N/A*
			Black		*69%*	*66%*	*N/A*	*N/A*
			9th grade students on track for graduation	Percentage of students				
			All Students		77%	77%	76%	81%
			Limited English Proficient		63%	51%	56%	72%
			Students w/Disabilities		73%	67%	60%	72%
			Economically Disadvantaged		62%	63%	63%	70%
			Black		64%	66%	63%	70%
			Drop Out Rate					
			All Students		3.2%	4.5%	3.3%	3.2%
			Limited English Proficient		4.9%	10.3%	5.3%	7.5%
			Students w/Disabilities		5.3%	6.1%	5.5%	5.3%
			Economically Disadvantaged		4.9%	2.4%	5.1%	5.5%
			Black		4.7%	7.0%	4.9%	4.7%

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System-wide Goals, Objectives, and Performance Measures

Goals	Objective	Measure Type	Performance Measure	Unit of Measure	Baseline Data 2009-10	Baseline Data 2010-11	Baseline Data 2011-12	Actual 2012-13
STUDENTS MASTER CURRICULUM	Increase the High School Graduation Rate	Status	Graduation rate*	Percentage of students				
			All Students		85.3%	*70.1%**	71%	75.5%
			Limited English Proficient		69.1%	30.9%*	46.8%	50.7%
			Students w/Disabilities		54.0%	37.7%*	42.3%	39.5%
			Economically Disadvantaged		76.1%	56.5%*	55.3%	61.2%
			Black		78.1%	58.2%*	56.3%	63.3%
	Meet State and Federal Requirements	Status	*Percentage of schools making AYP*	*Percentage of schools*				
			Elementary schools		*90%*	*85%*	*N/A*	*N/A*
			Middle schools		*77%*	*61%*	*N/A*	*N/A*
			High schools		*41%*	*47%*	*N/A*	*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			
			Grade 3		65 / 61	60	67	66
			Grade 5		67 / 61	59	63	63
			Grade 8		57 / 56	57	60	57
			Norm-referenced tests - Math					
			Grade 3		75 / 69	66	76	75
			Grade 5		71 / 66	63	71	71
			Grade 8		59 / 58	60	63	60
			All students maintaining or increasing from 5th to 8th grade (within a statistically significant range):	Percentage of students				
			Norm-referenced test					
			Reading		47.0%	45.3%	50.7%	44.0%
			Math		48.3%	49.8%	54.4%	49.1%
	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	59%ile	61%ile	63%ile	61%ile

Fulton County Schools
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System-wide Goals, Objectives, and Performance Measures

Goals	Objective	Measure Type	Performance Measure	Unit of Measure	Baseline Data 2009-10	Baseline Data 2010-11	Baseline Data 2011-12	Actual 2012-13
STUDENTS ARE NATIONALLY COMPETITIVE	Increase Students Successfully Prepared for College or Career	Status	Percentage of students taking the SAT	Percentage of graduating seniors			87.8%	82%
			SAT	Avg. Total Score				
			Math/Critical Reading Total		1052	1044	1058	1051
			Writing Total		515	516	522	516
			Percentage of students at the 25th%ile of all University System of Georgia admitted students	Percentage of students				
			Math				72%	74%
			Writing					na
			Critical Reading				71%	74%
			SAT - Schools Achieving Targeted Gains	Percentage of schools				
			Math		23%	29%	36%	
			Critical Reading		15%	7%	43%	
			ACT - Composite Score	Avg. Composite score				
			All Students		22.5	22.4	22.8	22.6
			AP/IB/Dual Enrollment	Percentage of high school students				
			Percentage of students enrolled in at least 1 AP/IB/Dual Enrollment class		42%	45%	47%	49%
			Percentage of students passing AP/IB exams		73%	70%	69%	67%
			Percentage of CTAE Pathway Completers earning a CTAE Industry-Recognized Credential	Percentage of students				
			Percentage of 9th grade students completing career inventory					
			Percentage of tested students earning a Work Ready Certificate on the ACT Work Keys Assessment					
			Percentage of graduating seniors that seamlessly enroll in post secondary schools	Percentage of graduating seniors	71%	72%	71%	69%
		Value Added	Percentage of students showing gains from 10th to 11th grade on their PSAT score	Percentage of students				
			Reading Mean Score		50%	51%	50%	46%
			Math Mean Score		36%	46%	45%	44%

Fulton County Schools

FY15 System Strategic Plan: Balanced Scorecard

System-wide Goals, Objectives, and Performance Measures

Goals	Objective	Performance Measure	Unit of Measure	Baseline Data 2009-10	Baseline Data 2010-11	Baseline Data 2011-12	Actual 2012-13
School Management	Decrease incidences resulting in loss of instructional time	Number of office referrals	No. of office referrals			--	--
	Improve student perceptions of school	Mean of student responses on the student perception survey	Composite score				
		Elementary School			3.46	na	na
		Middle and High School			3.11		na
	Increase prevention and readiness for incidents	Percentage of schools passing safety checks	Pct. of schools				
	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	--	--	--	--
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%		1.68%
		Percentage of teacher vacancies in "hard to staff" areas at the start of school	Pct. of allocated teaching positions			na	
		Percentage of teachers meeting highly qualified requirements	Pct. of teachers	95.8%	94.9%	93.5%	95%
		Percentage of teachers advancing on the Career Ladder	Pct. of teachers			na	
		Percentage of teachers advancing on their performance rating	Pct. opf teachers				
		Percentage of principals advancing on their performance rating	Pct. of principals				

Fulton County Schools

FY15 System Strategic Plan: Balanced Scorecard

System-wide Goals, Objectives, and Performance Measures

Goals	Objective	Performance Measure	Unit of Measure	Baseline Data 2009-10	Baseline Data 2010-11	Baseline Data 2011-12	Actual 2012-13
People	Hire qualified staff for all positions	Average days for principal vacancies to be filled	Avg. no. of days			na	
		Percentage of non-teaching positions vacant at start of school*	Pct. of non-teaching positions	--	6.95%		9.16%
	Retain qualified teachers	Annual retention rate of Certified employees	Pct. of Certified Employees Resigning/ Retiring	12.5%	10.3%	11.1%	13%
		Percentage of effective new teachers retained for at least three years	Pct. of teachers				
		Composite rating of staff engagement from survey	Composite rating	3.25	3.32	3.125	na
	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				
Instruction	Ensure a rigorous curriculum is developed and taught	Reports viewed in SAMS	No. of pages viewed in SAMS	2,596,718	na	na	na
		Aggregate number of observations of classroom curriculum implementation	*No. of Learning Walks conducted*	*789*	*1227*	*1245*	*na*
		Percentage of ES students increasing placement Level	Pct. of students				
		Reading		9.7%	na	na	na
		Math		10.1%	na	na	na
	Increase use of authentic assessment	Number of schools utilizing the Classroom Assessment module	No. of schools	38	59	75	78

Fulton County Schools

FY15 System Strategic Plan: Balanced Scorecard

System-wide Goals, Objectives, and Performance Measures

Goals	Objective	Performance Measure	Unit of Measure	Baseline Data 2009-10	Baseline Data 2010-11	Baseline Data 2011-12	Actual 2012-13
Instruction	Increase early intervention	Percentage of all students retained	Percentage of students				
		Grade 3		1.3%	1.0%	1.3%	0.8%
		Grade 5		1.3%	0.9%	0.8%	0.7%
		Grade 8		1.5%	1.2%	1.3%	0.9%
		Percentage of at-risk high school students who graduate on time	Percentage of students	70.3%	83.2%	na	na
		Percentage of at-risk elementary school students who pass the CRCT in Reading and Math on the first attempt		53.3%	63.6%	68.3%	72.6%
		Percentage of at-risk middle school students who pass the CRCT in Reading and Math on the first attempt		69.1%	69.1%	72.9%	73.3%
		Percentage of identified students evaluated for Disabilities services within 60 days		82%	93%	95%	93%
	Increase effective remediation	Percentage of elementary and middle students who pass all sections of the CRCT retest	Percentage of students	39%	43%	42%	38%
		Percentage of high school students with credit recovery			88%	78%	77%
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%*	*54%*
		Percentage of teachers using online Instructional Technology tools to support instruction	Pct. of teachers			na	na
		Percentage of schools with video technology tools to support instruction	Pct. of students				
		Percentage of network uptime	Pct. of time	99%	99%	99%	99%

Fulton County Schools

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System-wide Goals, Objectives, and Performance Measures

Goals	Objective	Performance Measure	Unit of Measure	Baseline Data 2009-10	Baseline Data 2010-11	Baseline Data 2011-12	Actual 2012-13
Resources	Insure timely provision of resources to schools	Required items available at start of school*	Pct. of items available				
		Textbooks		99%	100%	100%	100%
		Laptops for New Teachers			97%	97%	100%
		Start of school materials		100%	92%	100%	100%
		On-time bus delivery	Pct. of on-time deliver y	98.2%	99.0%	99.3%	99.5%
		New construction completed on schedule and within budget*	Pct. of new construction projects completed	100%	93%	98%	100%
	Increase operational efficiency	Maintenance support response	Pct. complete d within 30 days	82%	82%	82%	92%
		Percentage of square footage with energy star rating	Pct. of eligible SF	43%	80%	94%	94%
	Increase Volunteers in Schools	Number of volunteer hours	No of hours	--	--	na	na
	Improve school/parent communication	Teachers with a website integrated into FCS portal	Pct. of teachers	--	--	17%	
		Percentage of students whose parents access student information online	Pct. of students	86%	na	na	na
	Increase community partnerships	Contributing business/community partners	No. of business/ community partners	709	709	na	na
	Increase interagency collaborations	Interagency collaborations	No. of interagency collaborations	325	360	382	324
	Increase internal/external communication	Percentage of news releases resulting in news coverage	Pct. of news releases			85%	72.5%
		Employee Communication rating	Rating			na	na

Fulton County Schools

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System-wide Goals, Objectives, and Performance Measures

Goals	Objective	Performance Measure	Unit of Measure	Baseline Data 2009-10	Baseline Data 2010-11	Baseline Data 2011-12	Actual 2012-13
Resources	Control loss	Percentage of general fund dollars in lost property (exc. catastrophic events)*	Pct. of general fund	0.03%	0.02%	0.02%	0.02%
	Reduce FTE losses through effective staffing	Amount of FTE dollars for ESOL, TAG, and Exceptional Children	FTE amount	$66,857,625	$73,052,696	$78,627,867	$81,815,068
		FTE dollars lost	FTE amount	0%	0%	0%	0%
	Increase competitive grants and donations	Dollar amount of grants and donations*	Dollar amount	$3,169,685	$3,310,976	$6,039,440	$6,453,927
		Number of grants*	No. of grants	92	119	69	82
	Maintain adequate reserves	General fund balance at year-end*	General fund balance	14%	28%		29%
	Sound fiscal management	Variance of Budget to Actual *	Variance of budget to actual				
		Revenue		0.13%	0.97%		-0.04%
		Expenses		-3.36%	-5.09%		-4.37%

performance improved from prior year

performance was equal to prior year

performance was lower than prior year

Fulton County Schools

Where Students Come First

District Policies

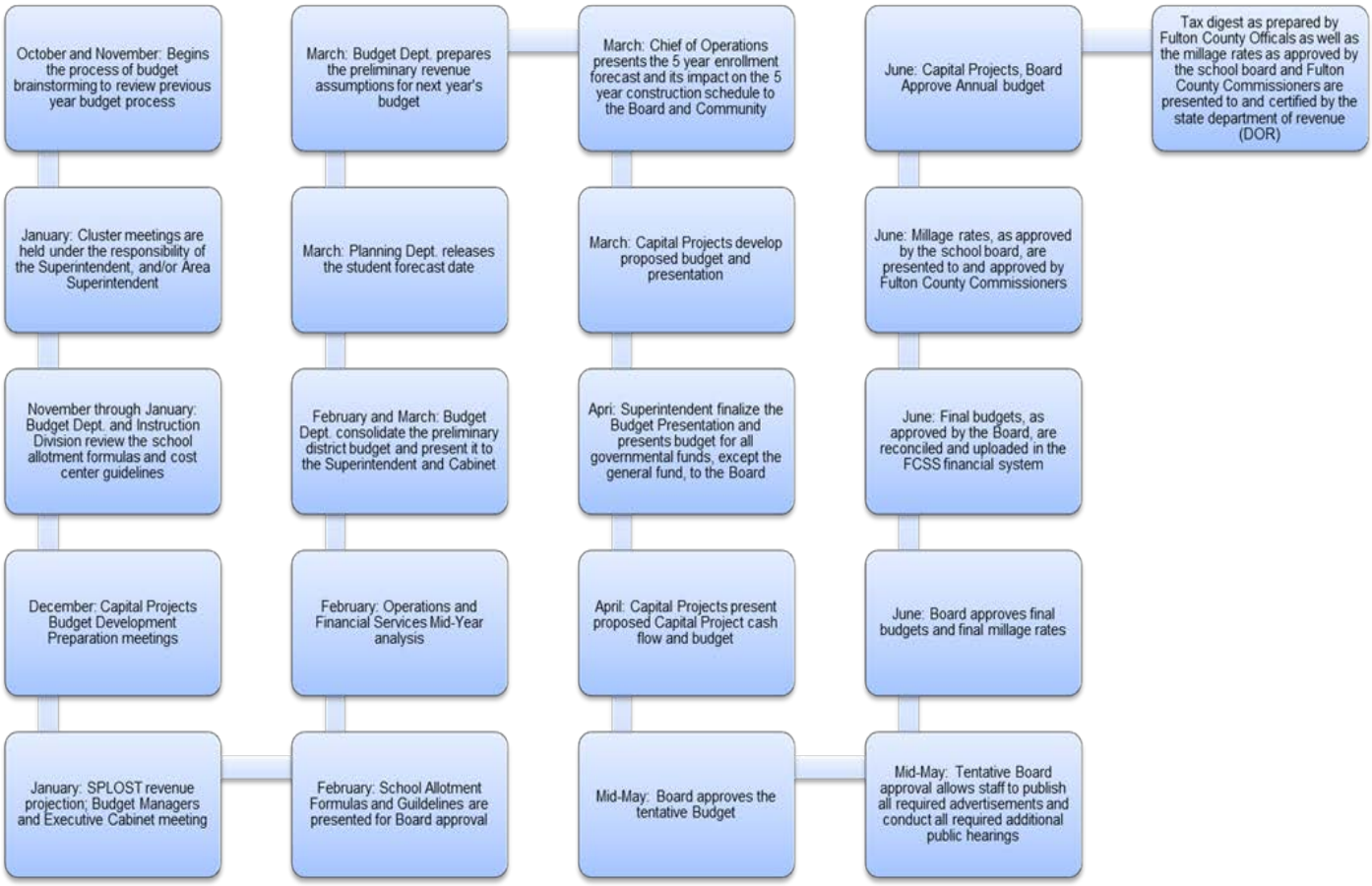




** Fulton County School System (FCSS) implemented modified zero-based budgeting in FY2014. This version of Budgeting for Outcomes (BFO) begins with establishing community priorities and as a result, bringing attention to the value of services while encouraging new ideas, innovation, cooperation, and 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, Budget Services along with a cross-functional team, the School Allotment Committee, will meet regularly to review the School Allotment 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 the next year's budget cycle.
- In December, the Operational Planning Department releases the enrollment forecast and Budget Services will prepare the preliminary revenue assumptions for the next year budget. Then in March, the five-year enrollment forecast will be 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 and 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 and 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 School Governance Council.
- Each school principal will be required to make every effort possible to include their respective staff, community members, and SGC in their school budget decision-making process. This is also true for central office departments and support services since they 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 March, Budget Services will consolidate 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.
- 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 School Allotment Commitee.
- 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.



District Policies

DH – Bonded Employees

Last Reviewed: March 22, 2013

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

DI – Accounting and Reporting

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.

DIA – Accounting System

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.

DIC – Inventories

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.

DJD – Travel Expense Reimbursements

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.

DJEI – Vendor Relations/Fair Employment Clause

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.

DN – Surplus Funds

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

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

Other Types of Authorized Investments

- Bonds or obligations of counties, municipalities, school districts or other political subdivisions of the State of Georgia
- Bonds or obligations of the State of Georgia
- Bonds or other obligations of the United States or of subsidiary corporations of the United States Government fully guaranteed by such government
- Obligations of agencies of the United States Government issued by the Federal Land Bank, the Federal Home Loan Bank, Federal Intermediate Credit Bank or Central Bank for Cooperatives

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

DO – Disposal of School Property

Last Reviewed: 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 Procedures

DIA – Accounting System

Last Reviewed: February 24, 2009

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

1. 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.

2. 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, despite their spending measurement focus. Special reporting treatments are used to indicate 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.

3. 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.

4. Investments

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

5. 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.

6. 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.

7. Description of Individual Funds

GENERAL FUNDS

The **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.

The **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

The **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.

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

DEBT SERVICE FUND

The **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

The **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

The **Internal Service Fund** is 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.

DC – Annual Operating Budget

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.

DCH – Periodic Budget Reconciliation

Last Revised: June 12, 2013

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

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

The Superintendent shall present for review and approval by the Board of Education any changes in fund appropriations which are necessitated by changing economic conditions, state funding levels or school system priorities. All encumbrances shall lapse at the end of the fiscal year but, with Board approval, can be re-appropriated in the following fiscal year.

The Superintendent is authorized by the Board to transfer appropriations within "function" as necessary to staff and equip schools; provided however that any amendment which involves new non-school based positions or changes in allotment formulas requires approval by the Board of Education.

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

Board approval is required for a budget transfer between functions when the total of such transfer exceeds $100,000.

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.

DFA – Local Tax Revenues

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.

DFB – State Aid

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.

DFD – Bond Sales

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.

DFE – Short Term Notes

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.

DFF – Long-Term Financing and Debt Management

Last Reviewed - October 22, 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.
- Is regarded positively by the rating agencies in reviewing credit quality.

The policy also:

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

1. Conditions for issuing long-term debt

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

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

2. Conditions for issuing short-term debt

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

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

3. Limitation on long-term debt issuance

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

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

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

4. Sound financing of debt

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

- Analysis of the financial impact, both short-term and long-term, of issuing the debt.
- Conservatively projecting the revenue sources that the School System will use to repay the debt.
- Ensuring that the term of any long-term debt the School System incurs shall not exceed the expected useful life of the asset the debt financed.

- Maintaining a debt service coverage ratio (i.e., for sales tax revenue secured debt) that ensures that the revenues pledged for the repayment of the outstanding debt will be adequate to make the required debt service payments.
- Projecting the long term millage rate impact for general obligation bonds.

5. Debt features

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

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

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

6. Refunding debt

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

7. Debt retirement

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

8. Full disclosure

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

9. Legal compliance

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

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

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

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

10. Credit ratings

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

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

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

11. Relationship with capital improvement program (CIP)

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

12. Competitive financing

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

13. Using financial specialists

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

14. Delegation and authority

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

DFK – Gifts and Bequests

Last Reviewed: 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.

Fulton County Schools

Where Students Come First

Chart of Accounts





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

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

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

Governmental Funds			
Code	**Description**	**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).
4512	CHILD AND ADULT CARE FOOD PROGRAM (CACFP) FEDERAL GRANTS Federal funds received from the Office of School Readiness for the Child and Adult Care Food Program.	4513	FEDERAL REIMBURSEMENT FOR AFTER-SCHOOL SNACKS	4520	OTHER FEDERAL GRANTS THROUGH GEORGIA DEPARTMENT OF EDUCATION Federal grants received through GDOE not classified elsewhere.
4521	Other Federal Grants Through the Georgia Department of Education - ARRA ARRA grants through GADOE	4530	ALL OTHER FEDERAL GRANTS Federal grants received from sources other than the federal government or the GDOE. Included might be grants from a state agency, such as Department of Human Resources or from a fiscal agent handling grants for a federal agency.	4531	Other Federal Grants - ARRA Federal grants received from sources other than the federal government or the GDOE. Included might be grants from a state agency, such as Department of Human Resources or from a fiscal agent handling grants for a federal agency
4820	IMPACT AID - MAINTENANCE AND OPERATION (PL 81-874) School assistance in federally affected areas - M & O.	4821	Emergency Impact Aid Funds to assist school districts and schools in meeting the educational needs of students displaced by Hurricanes Katrina and Rita	4822	ARRA - Impact Aid Construction Funds Only to be used for Impact Aid Construction Funds received directly by the district

4830	REVENUE IN LIEU OF TAXES Commitments or payments made from general revenues by the federal government to the LUA in lieu of taxes it would have had to pay had its property or other tax base been subject to taxation by the LUA on the same basis as privately owned property or other tax base.	4900	REVENUES ATTRIBUTABLE TO USDA COMMODITIES Revenue recorded to represent the value of USDA foods received.	4995	Revenue from federal sources 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.
		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.
113	SUBSTITUTE Serves as temporary replacement on a daily basis for any certified employee.				

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.
				444	OTHER RENTALS Expenditures for other rentals not classifiable under object 441 or 443.
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.	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.
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.	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).
	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

FY2015







Fulton County Schools

Where Students Come First

Revenue Summary





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 FY15.

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 FY15, the FCSS millage rate is 18.502 for Maintenance and Operations.

In FY15, property taxes will account for approximately 55% of the school district's revenues. The preliminary 2014-2015 fiscal year estimate of the local tax digest revenues is based on information available as of January 2014. Since no accurate and reliable data exists yet from the tax officials, the FY15 property tax revenues are based on the FCSS Budget Department best educated preliminary forecast.

Other Local Revenues

In FY15, other local funds that Fulton County School System expects to receive will generate approximately 8% 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% 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 = $2,430.57

T & E Percentage = 40.6413%



QBE Programs and Weights

Program Description	Program Weight
EARLY INTERVENTION	
Kindergarten	2.0348
Grades 1 - 3	1.7931
Grades 4 - 5	1.7867
REGULAR EDUCATION	
Kindergarten	1.6508
Grades 1 - 3	1.2849
Grades 4 - 5	1.0355
Grades 6 - 8	1.0277
Grades 9 - 12	1.0000
Vocational Lab 9 - 12	1.1916
MIDDLE GRADES 6 – 8	1.1310
REMEDIAL EDUCATION	
Grades 9 - 12	1.3087
SPECIAL EDUCATION	
Category I	2.3798
Category II	2.7883
Category III	3.5493
Category IV	5.7509
Category V	2.4511
TAG	1.6589
ESOL	2.5049
ALTERNATIVE EDUCATION	1.4711

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

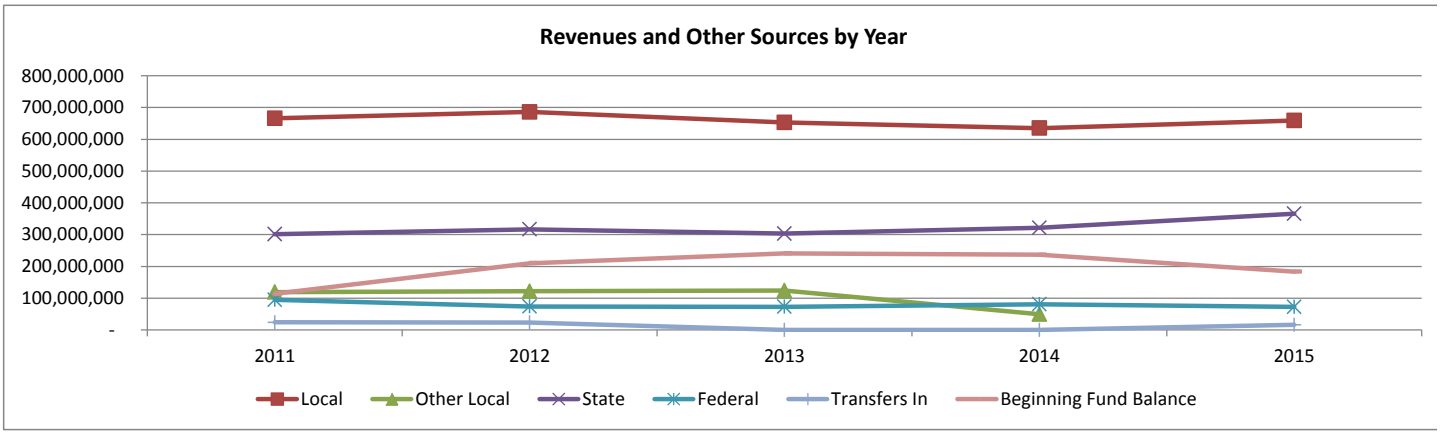
Federal Revenues include JROTC funding, federal categorical grants such as all Title Grants (Title I, Title III, Title IV, Title V and Title VIB), and federal meal reimbursement. Direct federal grants account for approximately 6% of revenues.

Inter-fund Transfers In

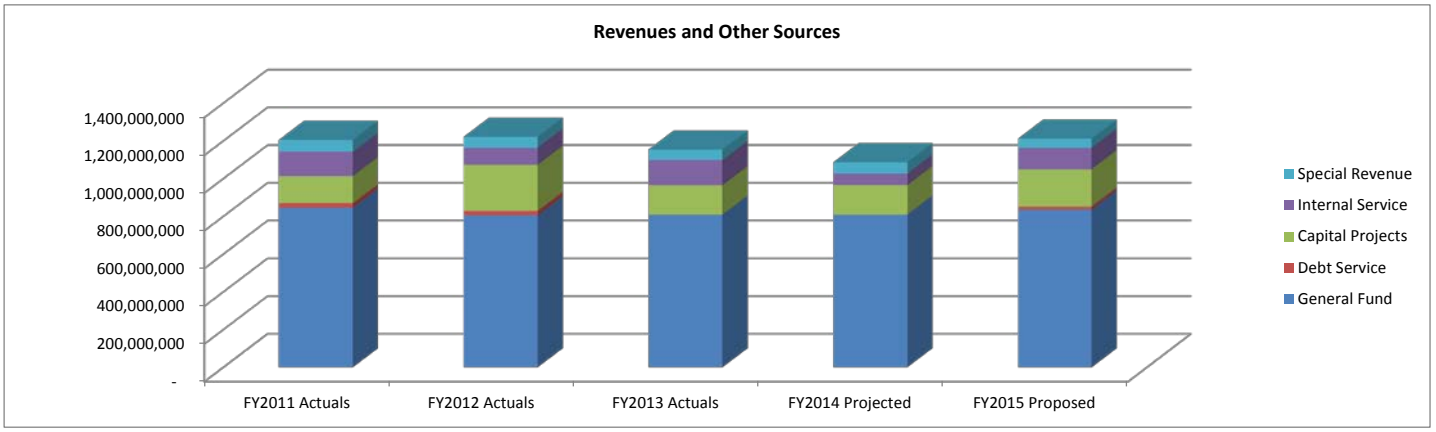
Inter-fund transfers are local school district operating funds required to match the funding of some grants. Locally matched grants are Career Technology and Broad Resident.



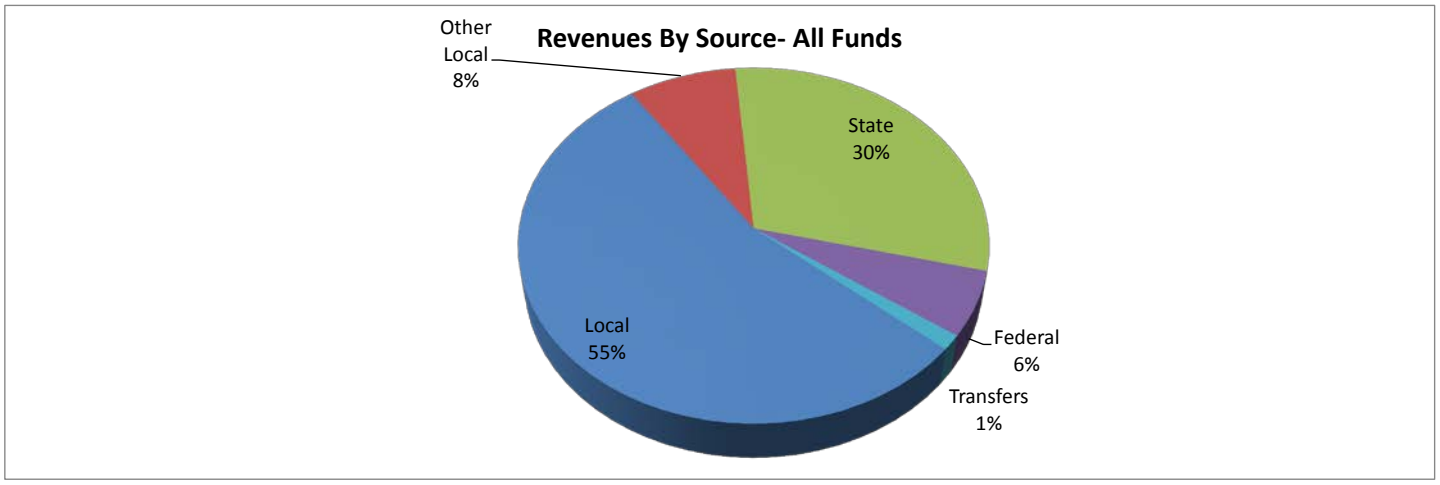
Fiscal Year	Local	Other Local	State	Federal	Total Revenue	Transfers In	Beginning Fund Balance	Total Funds Available
2011	665,813,424	119,496,881	301,585,125	94,457,240	1,181,352,670	23,942,778	114,278,894	1,319,574,342
2012	685,955,212	121,667,842	316,547,842	73,986,727	1,198,157,622	23,400,865	210,208,283	1,431,766,771
2013	653,229,759	124,231,874	303,328,605	73,079,710	1,153,869,947	57,436	241,380,001	1,395,307,384
2014	635,106,680	49,344,035	321,234,874	80,680,786	1,086,366,375	-	236,713,051	1,323,079,426
2015	659,021,794	98,585,255	365,901,668	72,253,119	1,195,761,836	16,278,288	184,003,273	1,396,043,396
FY15 Per Pupil	6,837	1,023	3,796	750	12,405	169	1,909	14,482

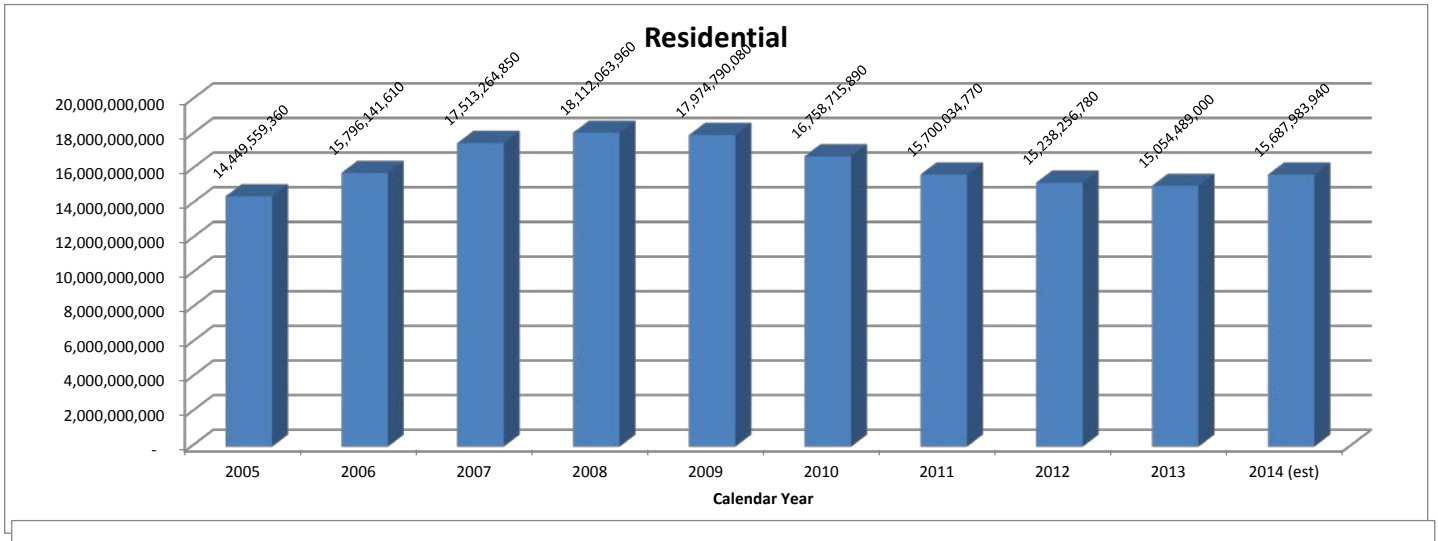


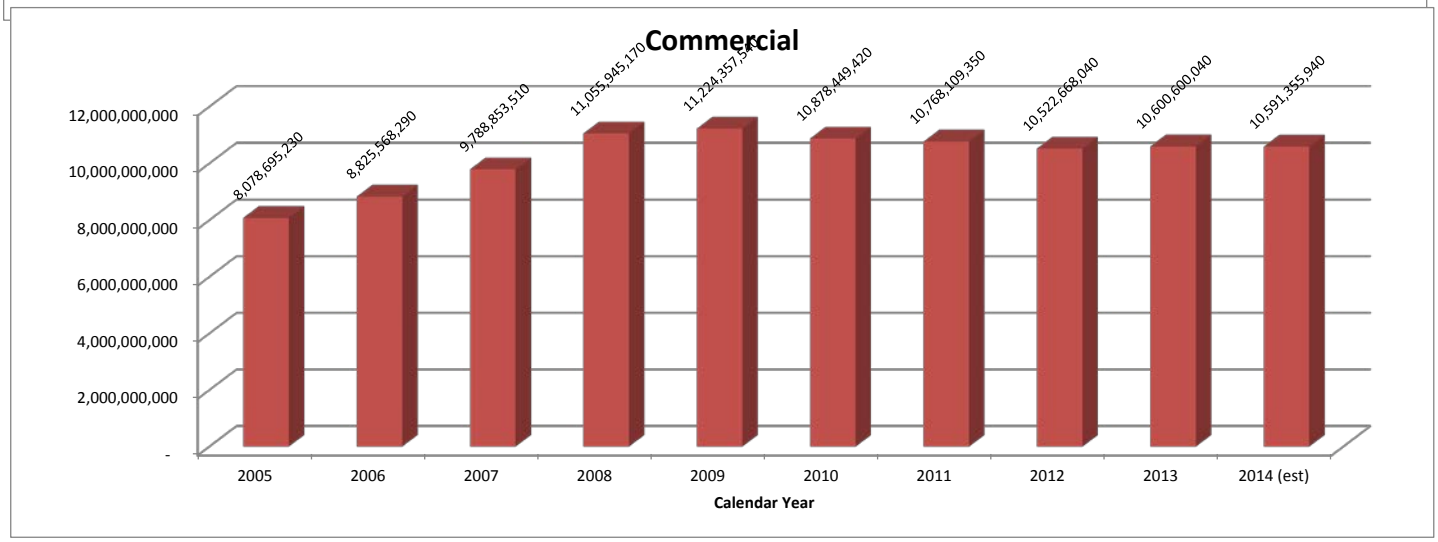
Fund	Fund Name	FY2011 Actuals	FY2012 Actuals	FY2013 Actuals	FY2014 Projected	FY2015 Proposed	% Change FY2014 to FY2015
100	General Fund	845,172,449	805,173,278	809,165,228	809,375,144	835,922,869	3.28%
200	Debt Service Fund	24,250,580	23,548,740	108,469	40,000	16,227,288	40468.22%
3xx	Capital Projects Fund	143,533,221	244,015,171	154,779,638	155,189,340	197,413,649	27.21%
402	Title I	25,190,736	23,056,267	24,423,034	30,559,454	23,522,629	-23.03%
404	Special Education	23,769,273	18,229,304	16,009,910	15,341,011	15,319,332	-0.14%
406	Vocational Education-Federal Funded	748,710	573,025	569,251	633,662	609,631	-3.79%
414	Title II	1,827,814	2,750,812	2,352,732	3,643,930	1,850,580	-49.21%
416	Race to the Top	-	-	346,101	768,310	200,000	-73.97%
430	Charter Schools - Federal	573,675	406,592	100,965	400,000	-	-100.00%
432	Education Of Homeless Children	73,030	57,718	50,911	75,353	71,558	-5.04%
434	Learn And Serve America	63,571	-	-	-	-	0.00%
436	HHS Aids Education	500	-	-	-	-	0.00%
460	TITLE III	797,137	904,951	700,099	1,354,637	773,226	-42.92%
462	TITLE IV	105,936	24,358	-	-	-	0.00%
483	Arch Educational Network-Hud	-	-	-	-	-	0.00%
484	Wolf Trap Instruction	2,943	4,280	-	-	-	0.00%
487	Prof Dev Schls	483	-	-	-	-	0.00%
488	Gov Ofc Hwy Safety-Safety Street	13,595	-	-	-	-	0.00%
490	Fed Hwy Admin - Beat The Traffic	61,828	-	-	-	-	0.00%
491	Teaching American History	308,260	303,696	375,977	77,780	-	-100.00%
492	Smaller Learning Communities	1,004,989	1,008,287	1,096,391	55,011	-	-100.00%
493	Students Against Destructive Decision	25,022	46,496	2,862	87,138	45,000	-48.36%
494	Emergency Management Planning	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	41,477	131,562	78,500	-40.33%
500	Principal's Account	2,955,370	3,218,984	3,429,104	-	-	0.00%
546	Georgia Department of Community Affairs	-	(1,049)	-	10,000	-	-100.00%
548	Georgia Department of Human Resources	2,581	-	-	-	-	0.00%
553	Bus Driver Rodeo	-	-	-	-	-	0.00%
555	The Broad Residency Grant	43,370	21,684	88,276	147,130	88,456	-39.88%
559	Non Fed & Non State Pgms	228,127	122,211	383,789	1,089,853	132,000	-87.89%
560	Pre-Kindergarten (Lottery)	5,679,204	5,865,301	5,751,275	5,839,293	5,650,000	-3.24%
600	School Nutrition	38,381,849	40,348,910	40,779,336	42,747,766	42,134,722	-1.43%
700	Pension	73,338,451	34,301,327	76,203,368	1,800,000	51,591,535	-97.64%
705	School Activity	16,743,762	17,349,081	17,202,292	17,000,000	20,409,149	-1.18%
801	Capital Assets - Govt Funds	(27,324)	-	(33,100)	-	-	-100.00%
	Total	**1,205,295,448**	**1,221,558,488**	**1,153,927,383**	**1,086,366,375**	**1,212,040,124**	**-5.85%**
	Per Pupil	**12,503.45**	**12,672.16**	**11,970.57**	**11,269.71**	**12,573.42**	**-5.85%**

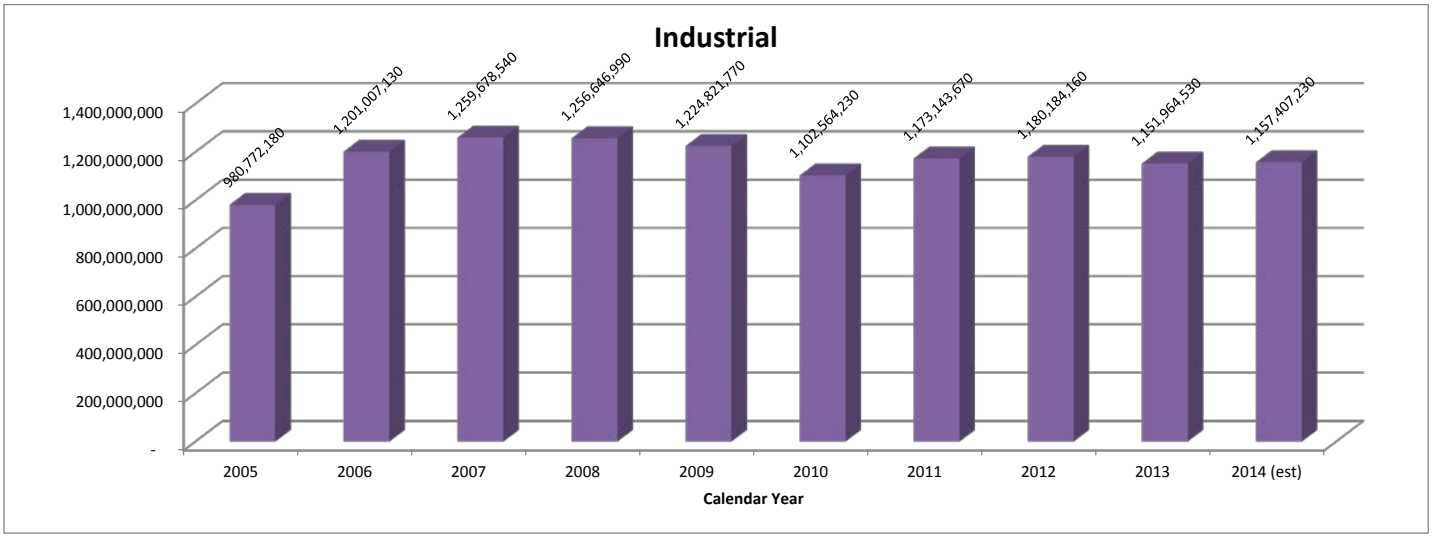


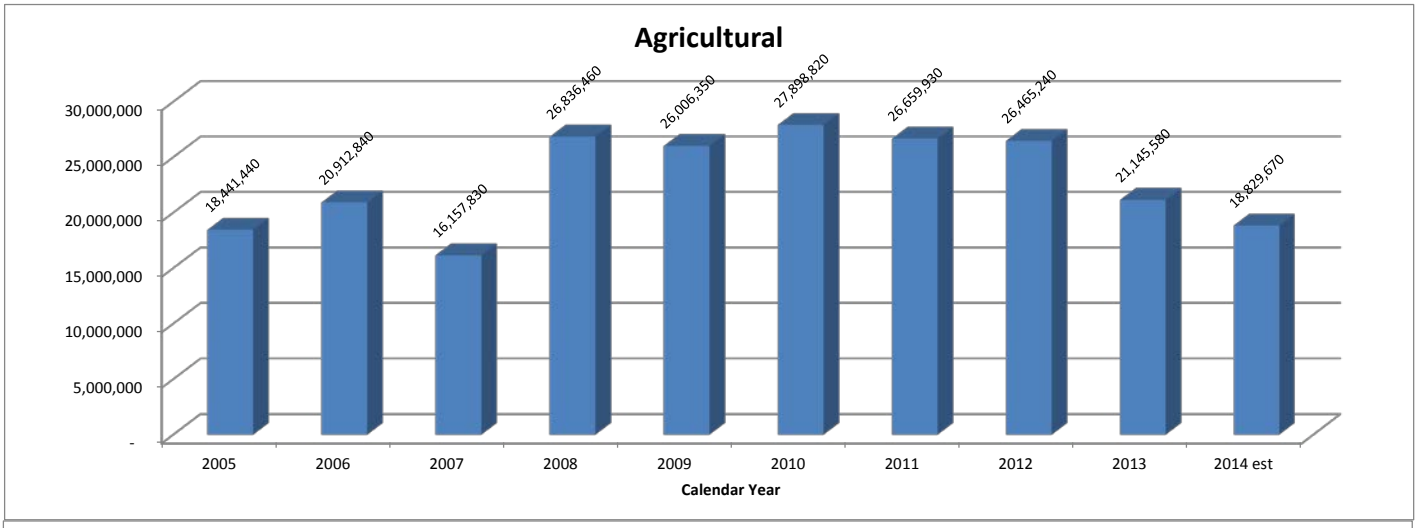
Fund	Fund Name	Local	Other Local	State	Federal	Transfers In	Total Funds Available
100	General Fund	498,903,745	12,595,914	323,738,210	685,000	-	**835,922,869**
200	Debt Service Fund	-	24,000	-	-	16,203,288	**16,227,288**
3xx	Capital Projects Fund	160,118,049	-	35,656,423	1,564,177	75,000	**197,413,649**
402	Title I	-	-	-	23,522,629	-	**23,522,629**
404	Special Education	-	-	-	15,319,332	-	**15,319,332**
406	Vocational Education-Federal Funded	-	-	-	609,631	-	**609,631**
414	Title II	-	-	-	1,850,580	-	**1,850,580**
416	Race to the Top	-	-	-	200,000	-	**200,000**
430	Charter Implementation	-	-	-	-	-	**-**
432	Education Of Homeless Children	-	-	-	71,558	-	**71,558**
460	TITLE III	-	-	-	773,226	-	**773,226**
493	Students Against Destructive Decision	-	-	-	45,000	-	**45,000**
496	Net-Q	-	-	-	78,500	-	**78,500**
555	The Broad Residency Grant	-	88,456	-	-	-	**88,456**
559	Misc Grants	-	132,000	-	-	-	**132,000**
560	Pre-Kindergarten (Lottery)	-	-	5,650,000	-	-	**5,650,000**
600	School Nutrition	-	13,744,201	857,035	27,533,486	-	**42,134,722**
700	Pension	-	51,591,535	-	-	-	**51,591,535**
705	School Activity	-	20,409,149	-	-	-	**20,409,149**
	Total	**659,021,794**	**98,585,255**	**365,901,668**	**72,253,119**	**16,278,288**	**1,212,040,124**
	Per Pupil	**6,836.54**	**1,022.70**	**3,795.78**	**749.54**	**168.87**	**12,573.42**

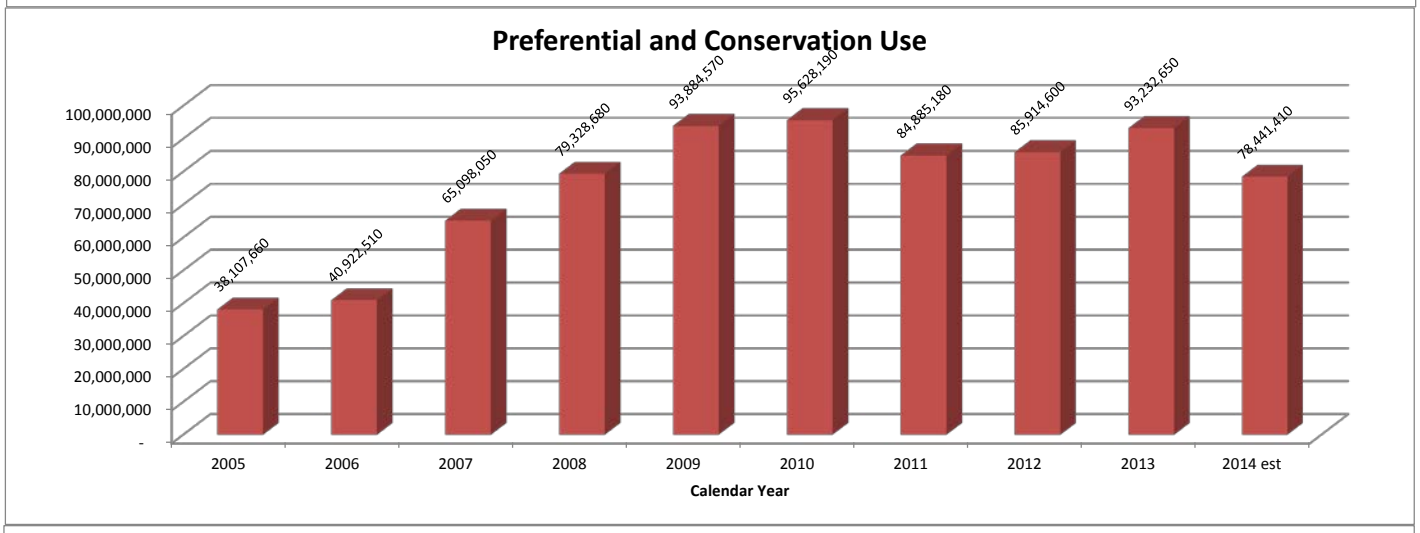


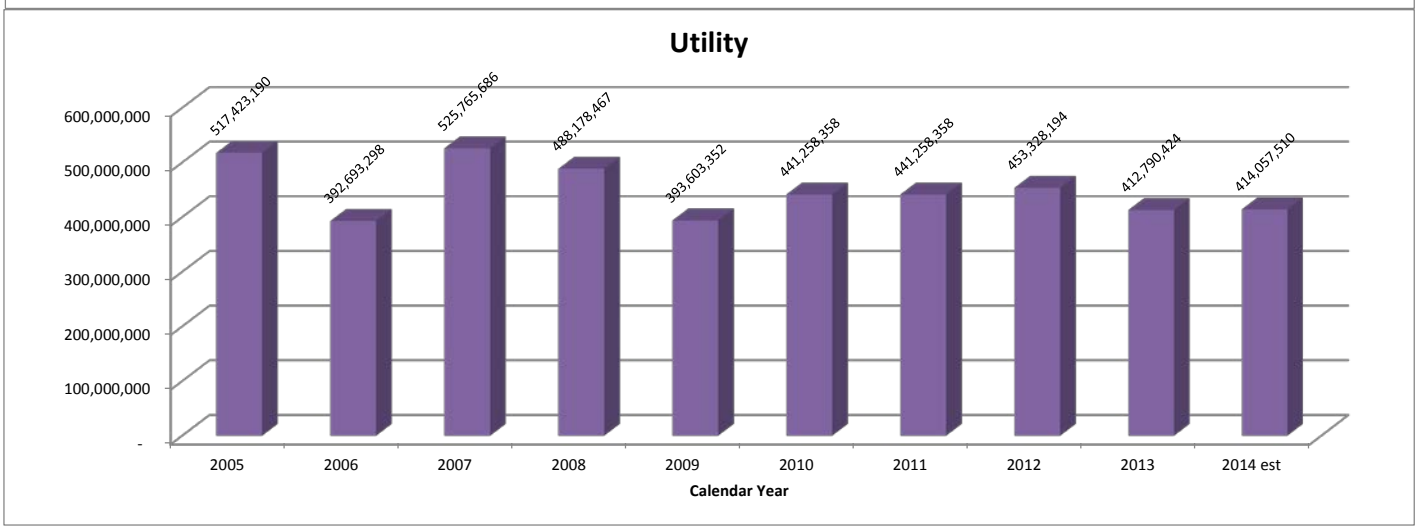

Residential
20,000,000,000
18,000,000,000
16,000,000,000
14,000,000,000
12,000,000,000
10,000,000,000
8,000,000,000
6,000,000,000
4,000,000,000
2,000,000,000
-
14,449,559,360
15,796,141,610
17,513,264,850
18,112,063,960
17,974,790,080
16,758,715,890
15,700,834,770
15,238,256,780
15,054,489,000
15,687,983,940
2005
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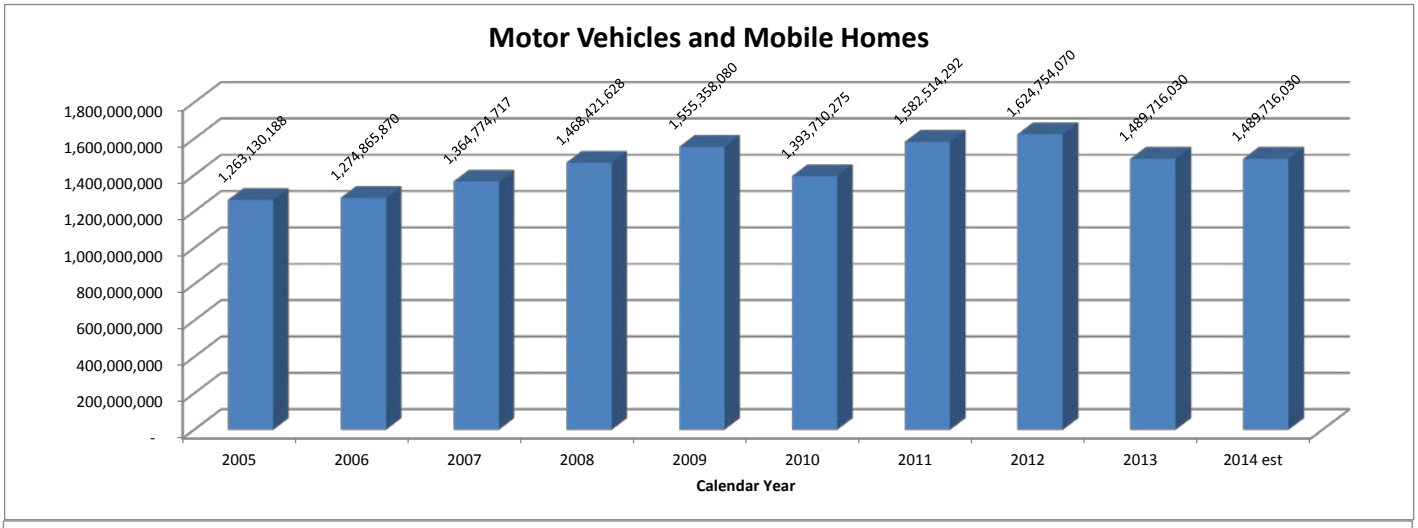

Commercial
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6,000,000,000
4,000,000,000
2,000,000,000
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11,224,357,330
10,878,449,420
10,768,109,350
10,522,668,040
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10,591,355,940
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2014 (est)
Calendar Year

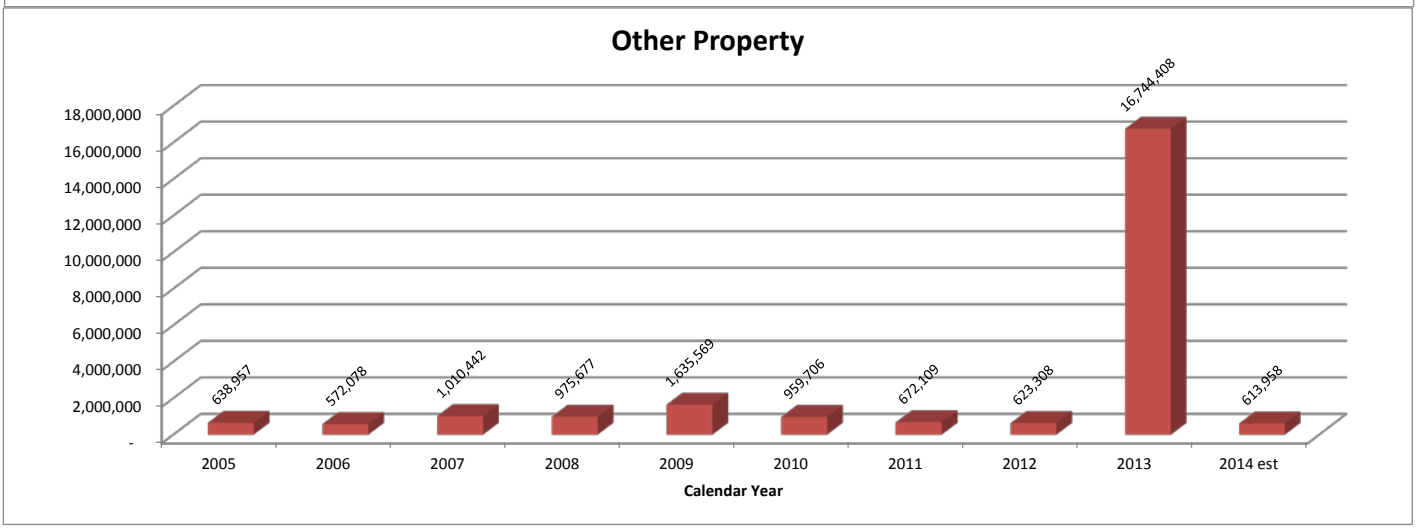

Industrial
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800,000,000
600,000,000
400,000,000
200,000,000
-
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1,224,821,770
1,102,564,230
1,173,143,670
1,180,184,160
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2014 (est)
Calendar Year

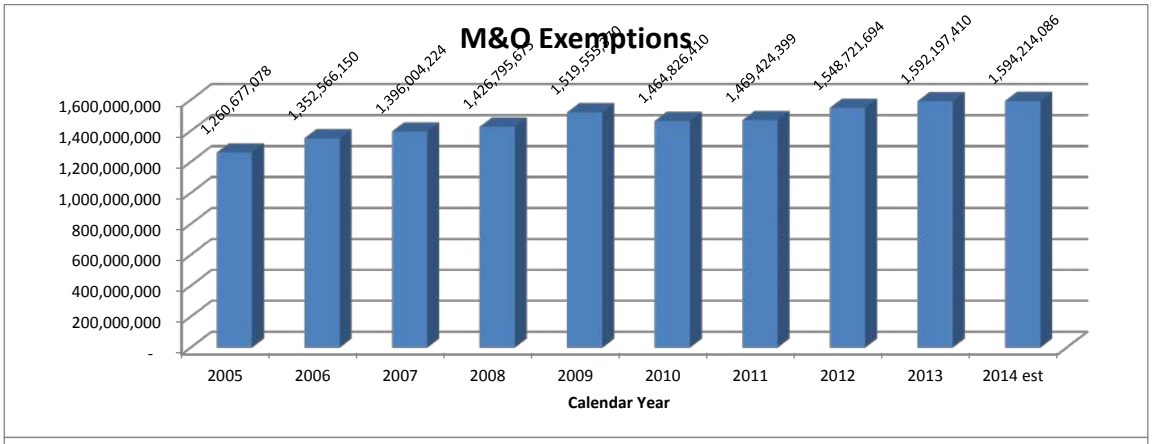

Agricultural
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25,000,000
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10,000,000
5,000,000
-
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16,157,830
26,836,460
26,006,350
27,898,820
26,659,930
26,465,240
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18,829,670
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Calendar Year

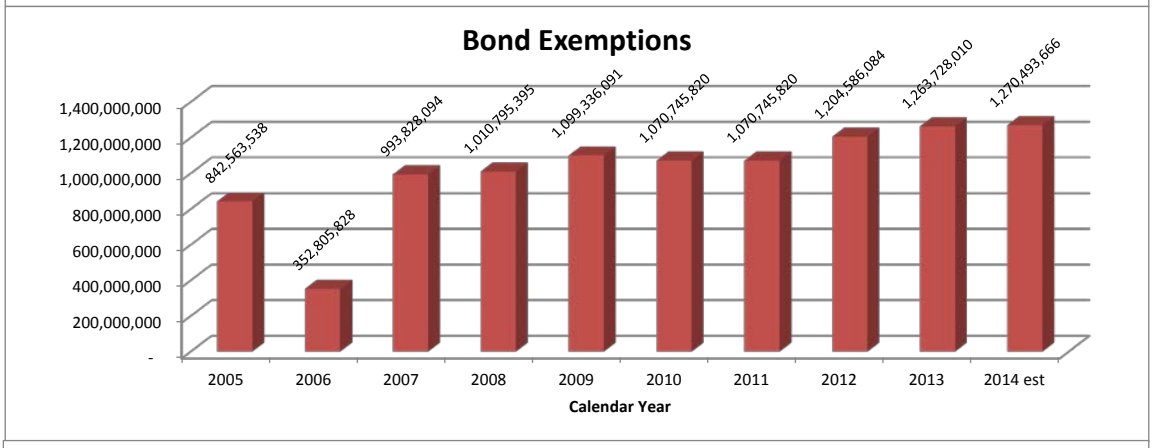

Preferential and Conservation Use
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90,000,000
80,000,000
70,000,000
60,000,000
50,000,000
40,000,000
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20,000,000
10,000,000
-
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40,922,510
65,098,050
79,328,680
93,884,570
95,628,190
84,885,180
85,914,600
93,232,650
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Calendar Year

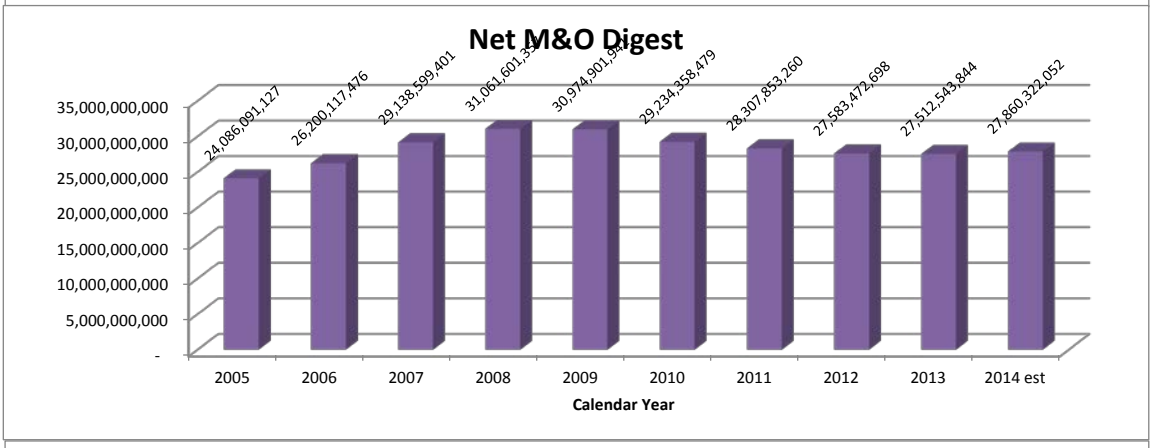

Utility
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400,000,000
300,000,000
200,000,000
100,000,000
-
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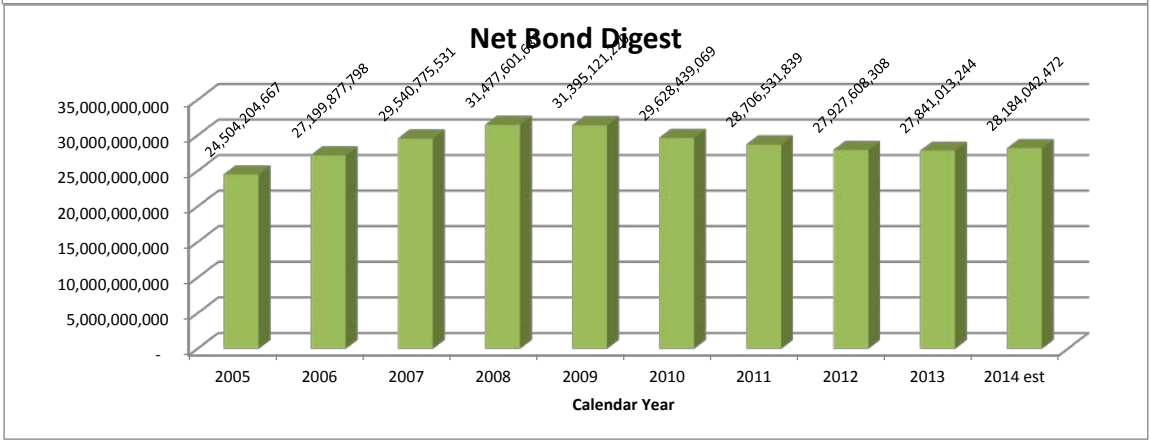

Motor Vehicles and Mobile Homes
1,800,000,000
1,600,000,000
1,400,000,000
1,200,000,000
1,000,000,000
800,000,000
600,000,000
400,000,000
200,000,000
-
1,263,130,188
1,274,865,870
1,364,774,717
1,468,421,628
1,555,358,080
1,393,710,275
1,582,514,292
1,624,754,070
1,489,716,030
1,489,716,030
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2014 est
Calendar Year

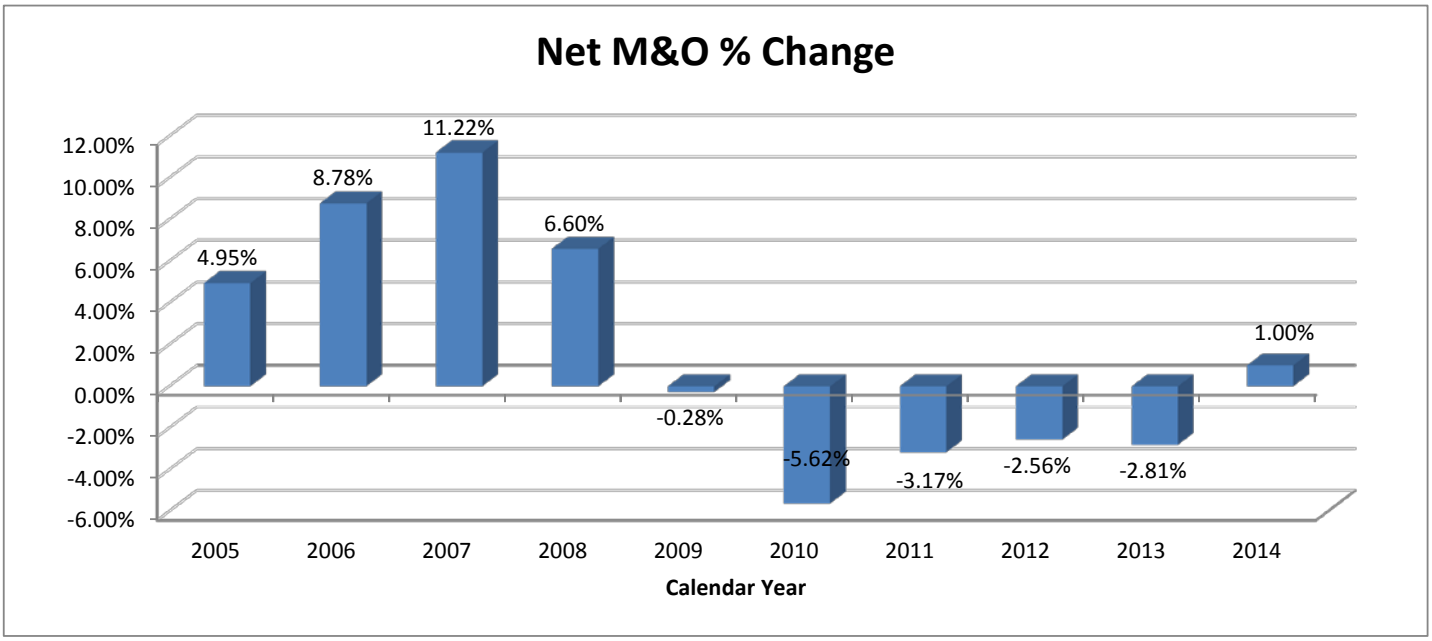

Other Property
18,000,000
16,000,000
14,000,000
12,000,000
10,000,000
8,000,000
6,000,000
4,000,000
2,000,000
-
638,957
572,078
1,010,442
975,677
1,635,569
959,706
672,109
623,308
16,744,408
613,958
2005
2006
2007
2008
2009
2010
2011
2012
2013
2014 est
Calendar Year

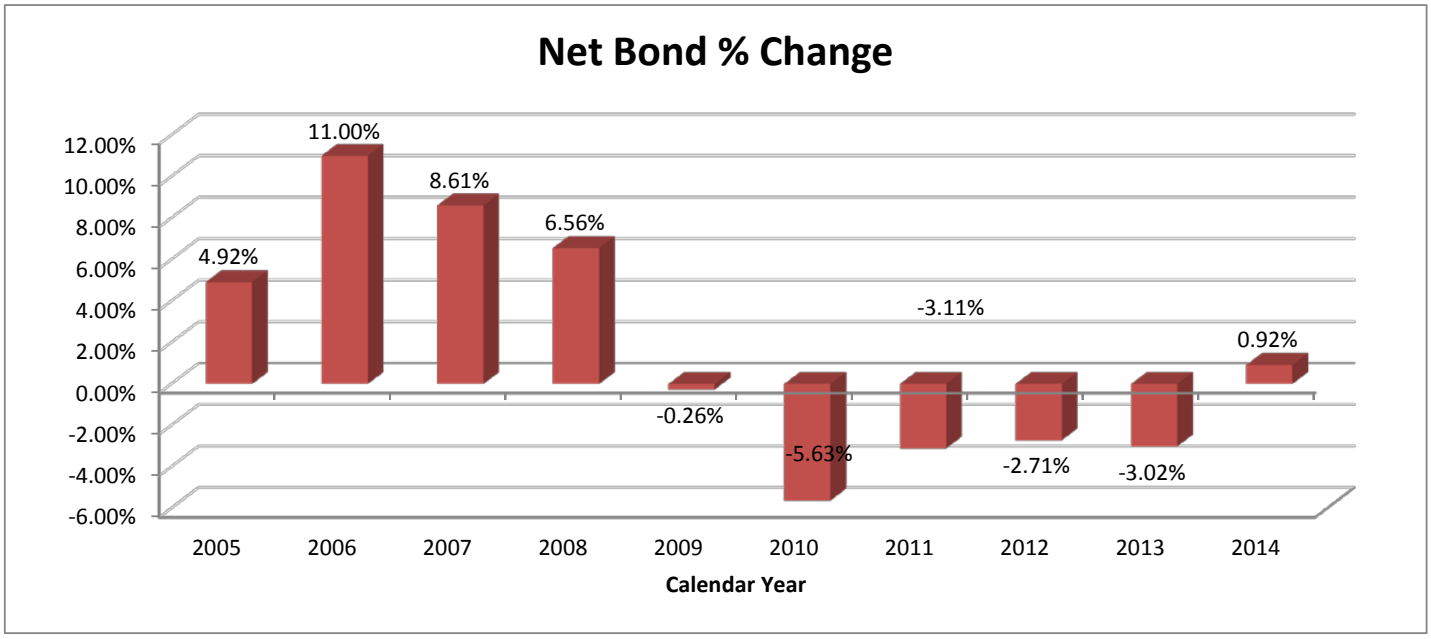

M&O Exemptions
1,600,000,000
1,400,000,000
1,200,000,000
1,000,000,000
800,000,000
600,000,000
400,000,000
200,000,000
-
1,260,677,078
1,352,566,150
1,396,004,224
1,426,795,675
1,519,555,370
1,464,826,410
1,469,424,399
1,548,721,694
1,592,197,410
1,594,214,086
2005
2006
2007
2008
2009
2010
2011
2012
2013
2014 est
Calendar Year


Bond Exemptions
1,400,000,000
1,200,000,000
1,000,000,000
800,000,000
600,000,000
400,000,000
200,000,000
-
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
1,269,728,010
1,270,493,666
2005
2006
2007
2008
2009
2010
2011
2012
2013
2014 est
Calendar Year

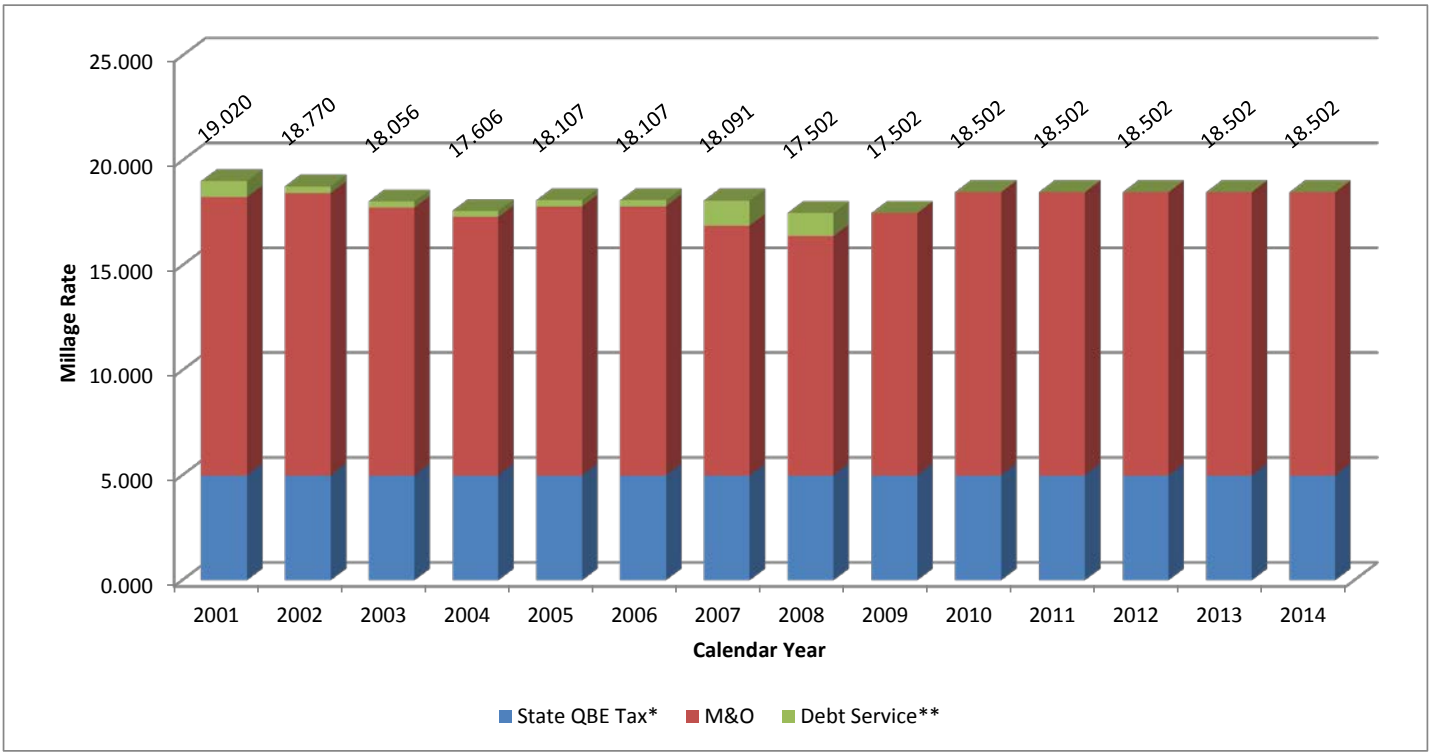

Net M&O Digest
35,000,000,000
30,000,000,000
25,000,000,000
20,000,000,000
15,000,000,000
10,000,000,000
5,000,000,000
-
24,086,091,127
26,200,117,476
29,138,599,401
31,061,601,
30,974,901,9
29,234,358,479
28,307,853,260
27,583,472,698
27,512,543,844
27,860,322,052
2005
2006
2007
2008
2009
2010
2011
2012
2013
2014 est
Calendar Year


Net Bond Digest
35,000,000,000
30,000,000,000
25,000,000,000
20,000,000,000
15,000,000,000
10,000,000,000
5,000,000,000
-
24,504,204,667
27,199,877,798
29,540,775,531
31,477,601,6
31,395,121,2
29,628,439,069
28,706,531,839
27,927,608,308
27,841,013,244
28,184,042,472
2005
2006
2007
2008
2009
2010
2011
2012
2013
2014 est
Calendar Year


Net M&O % Change
12.00%
10.00%
8.00%
6.00%
4.00%
2.00%
0.00%
-2.00%
-4.00%
-6.00%
4.95%
8.78%
11.22%
6.60%
-0.28%
-5.62%
-3.17%
-2.56%
-2.81%
1.00%
2005
2006
2007
2008
2009
2010
2011
2012
2013
2014
Calendar Year


Net Bond % Change
12.00%
10.00%
8.00%
6.00%
4.00%
2.00%
0.00%
-2.00%
-4.00%
-6.00%
4.92%
11.00%
8.61%
6.56%
-0.26%
-5.63%
-3.11%
-2.71%
-3.02%
0.92%
2005
2006
2007
2008
2009
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2012
2013
2014
Calendar Year

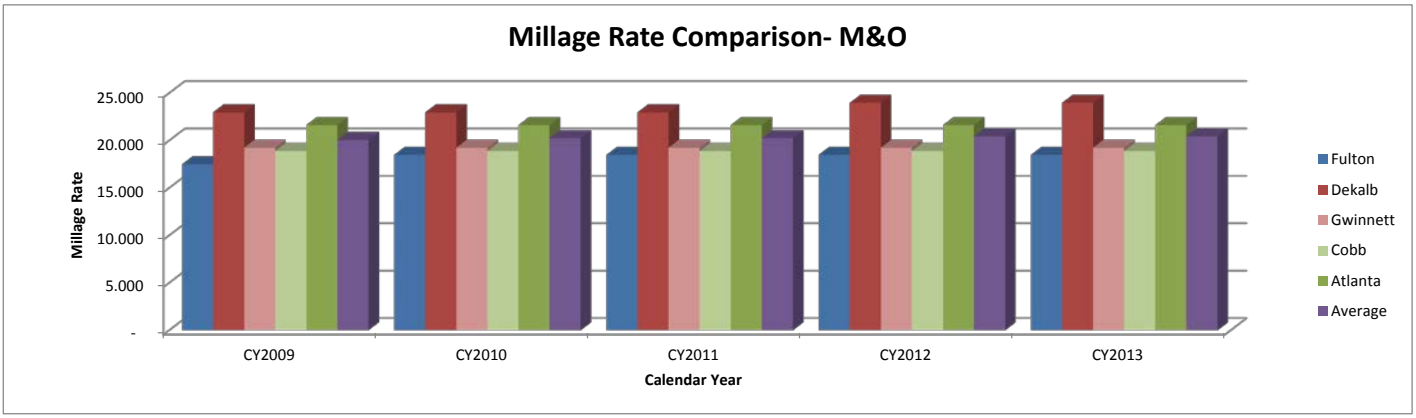
	State QBE Tax*	M&O	Debt Service**	Total Millage Levied
2001	5.000	13.260	0.760	19.020
2002	5.000	13.460	0.310	18.770
2003	5.000	12.758	0.298	18.056
2004	5.000	12.315	0.291	17.606
2005	5.000	12.825	0.282	18.107
2006	5.000	12.825	0.282	18.107
2007	5.000	11.904	1.187	18.091
2008	5.000	11.403	1.099	17.502
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
2014	5.000	13.502	0.000	18.502

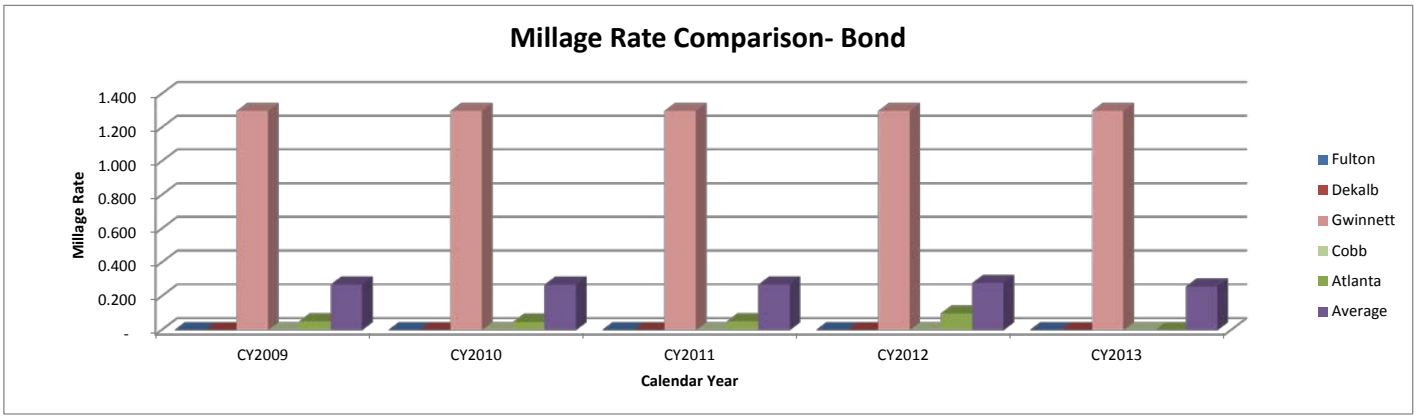


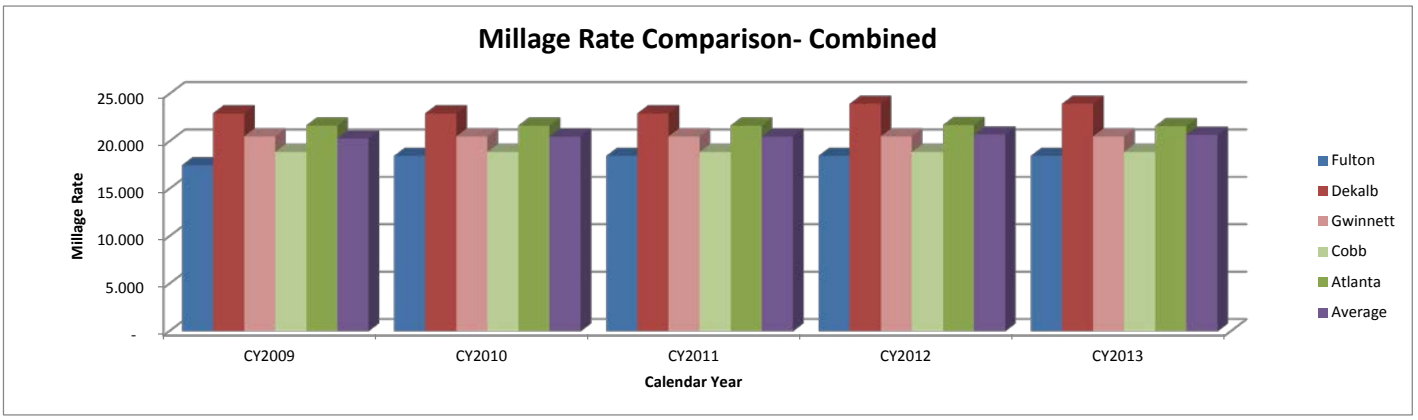
*5 Equivalent Mills Local Fair Share (LFS), also known as "Local Five Mills".

**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.

		CY2009			CY2010			CY2011			CY2012			CY2013		
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	17.502	-	17.502	18.502	-	18.502	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	23.980	-	23.980	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	0.050	21.690	21.640	0.054	21.694	21.640	0.100	21.740	21.640	-	21.640
Average	103,699	20.054	0.271	20.325	20.254	0.270	20.524	20.254	0.271	20.525	20.454	0.280	20.734	20.454	0.260	20.714







Consolidated School (M&O) Digest

	CY2009 FY2010	CY2010 FY2011	CY2011 FY2012	CY2012 FY2013	CY2013 FY2014	Change
Real and Personal	$ 30,938,249,062	$ 29,305,084,268	$ 28,194,625,618	$ 27,506,817,014	$ 27,334,292,726	$ (687,808,604)
Motor Vehicles	$ 1,554,454,000	$ 1,392,907,690	$ 1,581,850,970	$ 1,624,754,070	$ 1,769,900,540	$ 42,903,100
Mobile Homes	$ 904,080	$ 802,585	$ 663,322	$ 619,712	$ 546,338	$ (43,610)
Timber	$ 535,952	$ 285,646	$ 27,588	$ -		$ (27,588)
Heavy Duty Equipment	$ 314,217	$ 104,700	$ 110,161	$ 4,136	$ 1,650	$ (106,025)
Gross Digest	$ 32,494,457,311	$ 30,699,184,889	$ 29,777,277,659	$ 29,132,194,932	$ 29,104,741,254	$ (645,082,727)
Less Exemptions	$ (1,519,555,370)	$ (1,464,826,410)	$ (1,469,424,399)	$ (1,548,721,694)	$ (1,592,197,410)	$ (79,297,295)
Net Digest	$ 30,974,901,941	$ 29,234,358,479	$ 28,307,853,260	$ 27,583,473,238	$ 27,512,543,844	$ (724,380,022)
Millage	17.502	18.502	18.502	18.502	18.502	-
Net Levied	$ 542,122,734	$ 540,894,101	$ 523,751,901	$ 510,349,422	$ 509,037,086	$ (13,402,479)
$ Increase		$ (1,228,633)	$ (17,142,200)	$ (13,402,479)	$ (1,312,336)	$ 3,739,720
% Increase		-0.23%	-3.17%	-2.56%	-0.26%	

School Bond Digest

	CY2009 FY2010	CY2010 FY2011	CY2011 FY2012	CY2012 FY2013	CY2013 FY2014	Change
Real and Personal	$ 30,938,249,062	$ 29,305,084,268	$ 28,194,625,618	$ 27,506,817,014	$ 27,334,222,214	$ (687,808,604)
Motor Vehicles	$ 1,554,454,000	$ 1,392,907,690	$ 1,581,850,970	$ 1,624,754,070	$ 1,769,900,540	$ 145,146,470
Mobile Homes	$ 904,080	$ 802,585	$ 663,322	$ 619,712	$ 546,338	$ (73,374)
Timber	$ 535,952	$ 285,646	$ 27,588	$ -	$ 70,512	$ 70,512
Heavy Duty Equipment	$ 314,217	$ 104,700	$ 110,161	$ 4,136	$ 1,650	$ (2,486)
Gross Digest	$ 32,494,457,311	$ 30,699,184,889	$ 29,777,277,659	$ 29,132,194,932	$ 29,104,741,254	$ (27,453,678)
Less Exemptions	$ (1,099,336,091)	$ (1,070,745,820)	$ (1,070,745,820)	$ (1,204,586,084)	$ (1,263,728,010)	$ (59,141,926)
Net Digest	$ 31,395,121,220	$ 29,628,439,069	$ 28,706,531,839	$ 27,927,608,848	$ 27,841,013,244	$ (86,595,604)
Millage	-	-	-	-		-
Net Levied	$ -	$ -	$ -	$ -		$ -
$ Increase		$ -	$ -	$ -	$ -	$ -
% Increase		0.00%	0.00%	0.00%		

Combined Millage Rate

	CY2009 FY2010	CY2010 FY2011	CY2011 FY2012	CY2012 FY2013	CY2013 FY2014	Change
Maintenance and Operations	17.502	18.502	18.502	18.502	18.502	-
GO Bond	-	-	-	-		-
Combined Total	**17.502**	**18.502**	**18.502**	**18.502**	**18.502**	**-**

Fulton County Schools

Where Students Come First

Expenditure Summary





As required by the State Department of Education and the Governmental Accounting Standards Board (GASB), the accounts of the Fulton County School System are organized and operated on a fund basis. Each fund is an independent fiscal and accounting entity, and is considered a separate reporting entity, with a separate set of self-balancing accounts that comprise its assets, liabilities, fund balances, revenues, and expenditures. Fund accounting is designed to demonstrate legal compliance, greater accountability, and to assist financial management by segregating transactions related to certain government functions or activities.

Some of the main funds currently used in the Fulton County School System are:

General Fund

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

Debt Service Fund

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

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.

Capital Programs Fund

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

School Nutrition Program Fund

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

Pension

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

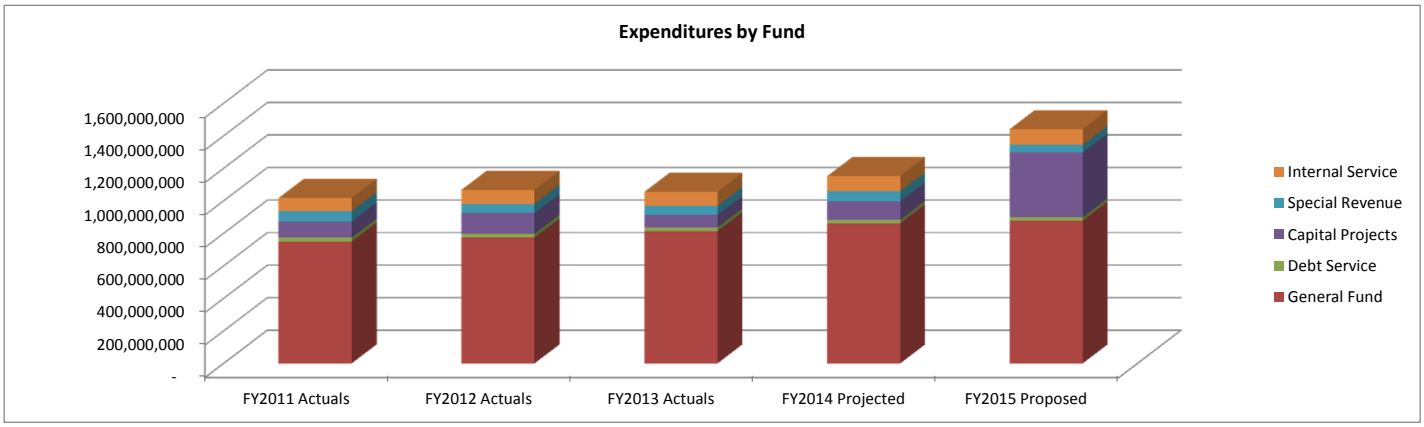
Expenditure Overview

The Expenditure Overview reflects the total budget for each fund by Business Area, or unit of the organization. The summary shows a three-year history of actual expenditures, the current operating year's budget, and the preliminary FY2015 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
FY2015 Budget for All Funds
Expenditure Summary by Fund

	Fund Name	FY2011 Actuals	FY2012 Actuals	FY2013 Actuals	FY2014 Projected	FY2015 Proposed	FY14 to FY15 Difference	% Change FY2014 to FY2015
100	General Fund	749,243,060	774,001,560	813,832,178	862,084,923	878,338,509	16,253,586	1.85%
200	Debt Service Fund	23,944,178	23,320,691	22,693,291	21,082,032	20,538,044	(543,988)	-2.65%
3xx	Capital Projects Fund	98,993,490	127,825,860	76,461,763	114,818,426	397,450,438	282,632,012	71.11%
400	Schoolwide Schools	0	9,372,716	17,455,046	19,309,363	15,108,739	(4,200,624)	-27.80%
402	Title I	25,190,387	13,683,900	6,967,987	11,310,514	8,413,890	(2,896,623)	-34.43%
404	Special Education	23,769,273	18,229,304	16,009,910	15,354,772	15,319,332	(35,440)	-0.23%
406	Vocational Education-Federal Funded	748,710	573,025	569,251	633,821	609,631	(24,190)	-3.97%
414	Title II	1,827,814	2,750,812	2,352,732	3,643,930	1,850,580	(1,793,350)	-96.91%
416	Race to the Top	-	-	346,101	866,371	200,000	(666,371)	-333.19%
430	Charter Schools - Federal	573,675	406,592	100,965	400,000	-	(400,000)	0.00%
432	Education Of Homeless Children	73,190	57,718	50,911	75,353	71,558	(3,795)	-5.30%
434	Learn And Serve America	63,571	-	-	-	-	-	0.00%
436	HHS Aids Education	500	-	-	-	-	-	0.00%
460	TITLE III	797,137	904,951	700,099	1,422,952	773,226	(649,726)	-84.03%
462	TITLE IV	105,936	24,358	-	-	-	-	0.00%
484	Wolf Trap Instruction	1,278	9,127	-	-	-	-	0.00%
487	Prof Dev Schls	483	-	-	-	-	-	0.00%
488	Gov Ofc Hwy Safety-Safety Street	13,595	-	-	-	-	-	0.00%
490	Fed Hwy Admin - Beat The Traffic	61,828	-	-	-	-	-	0.00%
491	Teaching American History (Tah)	308,260	303,696	375,977	77,780	-	(77,780)	0.00%
492	Smaller Learning Communities	1,004,989	1,008,287	1,096,391	55,011	-	(55,011)	0.00%
493	Students Against Destructive Decision	24,888	46,630	2,862	87,138	45,000	(42,138)	-93.64%
494	Emergency Management Planning	279,967	151,831	-	-	-	-	0.00%
495	Bulletproof Vest Partnership	-	3,188	-	-	-	-	0.00%
496	Net-Q	146,077	74,308	41,477	131,562	78,500	(53,062)	-67.60%
500	Principals Account	2,855,073	3,000,833	3,243,508	-	-	-	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	2,581	-	-	-	-	-	0.00%
552	Science Lit Grant	42	-	-	-	-	-	0.00%
553	Bus Driver Rodeo	2,432	525	-	-	-	-	0.00%
554	Cabinet Reimbursement	15,488	14,219	18,745	-	-	-	0.00%
555	The Broad Residency Grant	43,368	21,686	88,278	147,130	88,456	(58,674)	-66.33%
559	Non Fed & Non State Pgms	194,268	162,083	97,855	1,089,853	132,000	(957,853)	-725.65%
560	Pre-Kindergarten (Lottery)	5,726,326	5,818,179	5,614,132	5,854,946	5,650,007	(204,940)	-3.63%
600	School Nutrition	36,271,673	38,731,320	39,372,677	42,793,864	41,951,962	(841,902)	-2.01%
700	Pension	28,748,028	29,860,021	30,446,073	33,937,400	34,196,467	259,067	0.76%
705	School Activity	16,366,566	17,100,570	16,969,266	17,000,000	20,409,149	3,409,149	16.70%
801	Capital Assets - Govt Funds	(1,618)	(3,264)	-	-	-	-	0.00%
	Total	**1,017,396,514**	**1,067,538,575**	**1,054,907,474**	**1,152,187,142**	**1,441,225,488**	**289,038,346**	**20.06%**
	Per Pupil	**11,115.08**	**11,578.26**	**11,269.05**	**12,164.14**	**14,950.94**	**2,787**	**18.64%**



Fulton County School System
FY2015 Budget
Expenditures per Student

Total Projected Enrollment 96,397

General Fund per Student

Total General Fund expenditures per pupil

Total Budgeted Expenditures	$	878,338,509
General Fund Expenditures Per Student	**$**	**9,111.68**

Instructional Expenditures per Student

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

			Percent of Total Budget
Direct Instruction	$	30,246,117	3.44%
Pupil Services	$	644,640,434	73.39%
Improvement of Instruction	$	30,926,486	3.52%
Educational Media Services	$	12,069,409	1.37%
Sub-Total (Instructional Expenditures)	**$**	**717,882,445**	**81.73%**
Net Instructional Expenditures Per Student	**$**	**7,447.15**	

Current Expenditures per Student

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

General Fund	$	878,338,509
Special Revenue Funds	$	60,470,496
Debt Service Funds	$	21,082,032
Sub-Total Current Expenditures	**$**	**959,891,037**
Net Current Expenditures Per Student	**$**	**9,957.69**

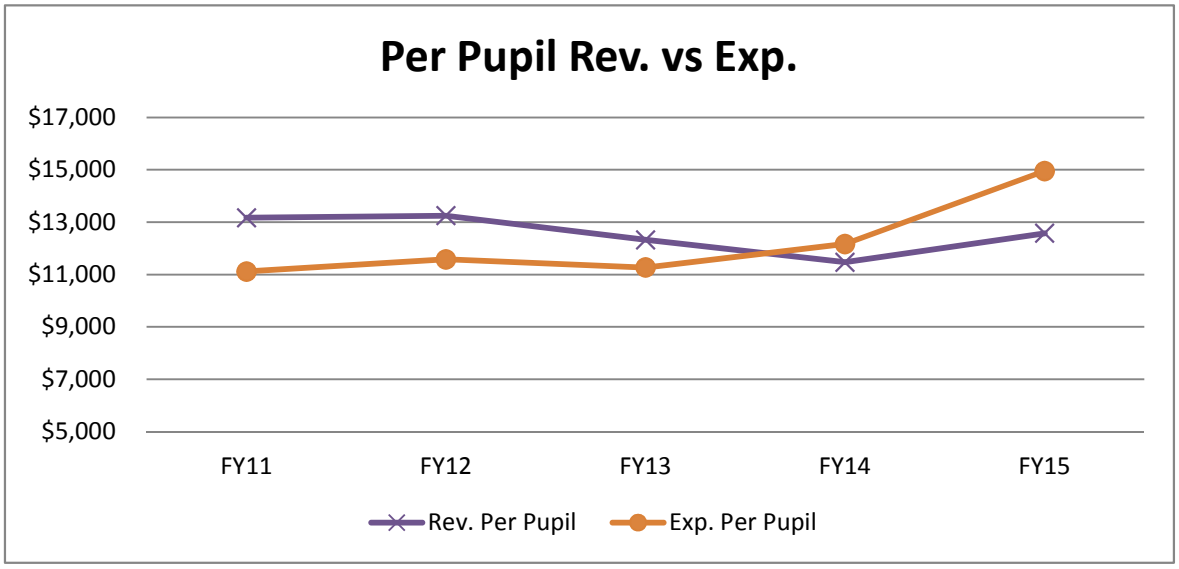
Total Expenditures per Student

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

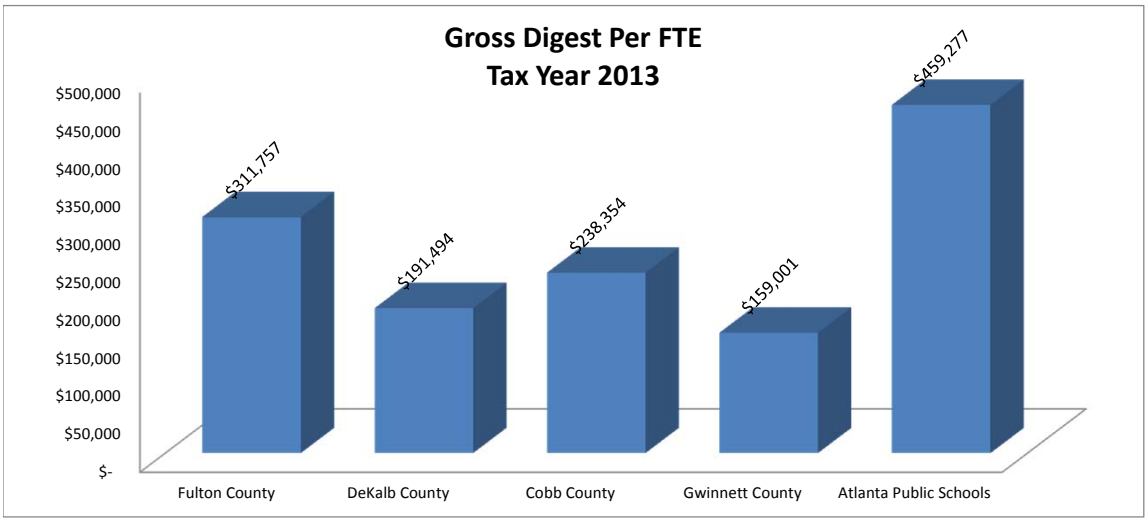
Total Budgeted Expenditures	$	1,441,225,488
Budgeted Expenditures Per Student	**$**	**14,950.94**

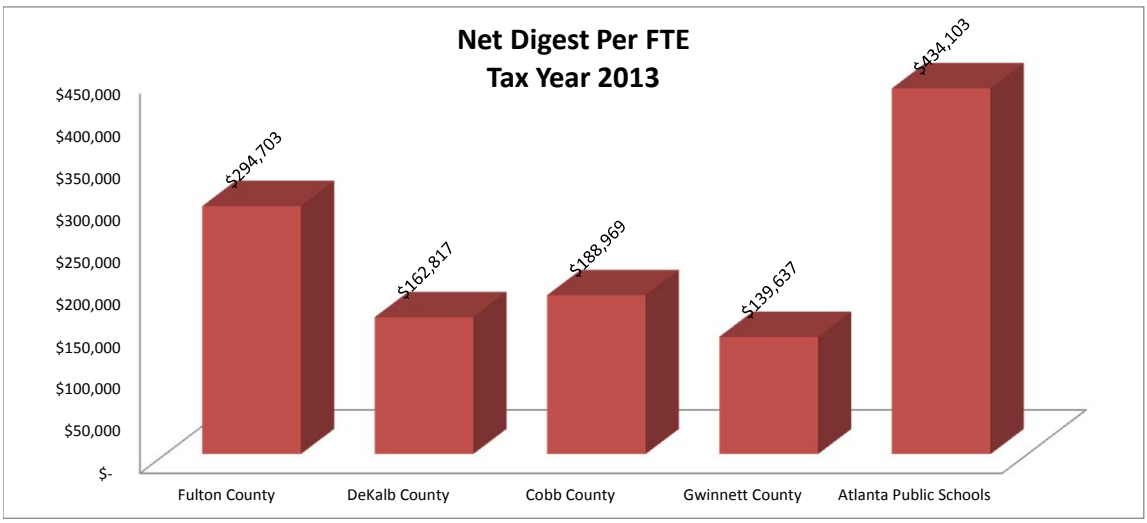
Fulton County School System
FY2015 Budget for All Funds
Exp. Per Student Cont.

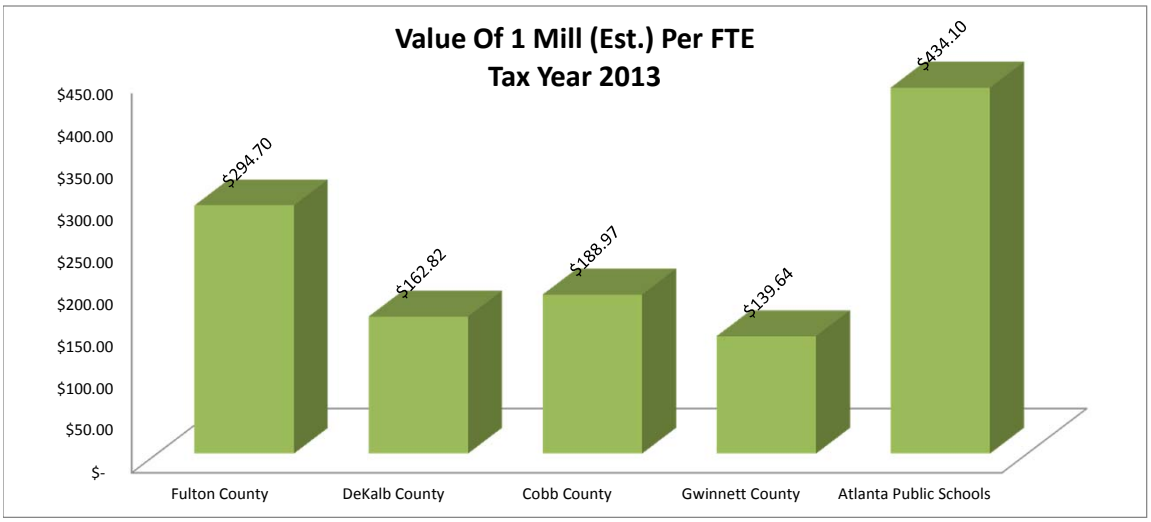
FY	Enrollment	Total Rev.	Rev. Per Pupil	Total Exp.	Exp. Per Pupil
FY11	91,533	$ 1,205,295,448	$ 13,168	$ 1,017,396,514	$ 11,115
FY12	92,202	$ 1,221,558,488	$ 13,249	$ 1,067,538,575	$ 11,578
FY13	93,611	$ 1,153,927,383	$ 12,327	$ 1,054,907,474	$ 11,269
FY14	94,720	$ 1,086,366,375	$ 11,469	$ 1,152,187,142	$ 12,164
FY15	96,397	$ 1,212,040,124	$ 12,573	$ 1,441,225,488	$ 14,951



	FY14 FTE	Gross Digest	Net Digest	Value of a Mill
Fulton County	93,357	$29,104,741,254	$27,512,543,844	$27,512,544
DeKalb County	98,555	$18,872,684,405	$16,046,429,853	$16,046,430
Cobb County	109,760	$26,161,691,612	$20,741,250,527	$20,741,251
Gwinnett County	168,600	$26,807,595,260	$23,542,803,658	$23,542,804
Atlanta Public Schools	49,842	$22,891,293,214	$21,636,554,316	$21,636,554







Fulton County School System
FY2015 Budget for All Funds
Expenditure Summary

		100	200	3xx	400	402	404	406	414	416	430	432	460
BA	Organization	General Fund	Debt Service Fund	Capital Projects Fund	Federal	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	262,609	-	-	-	-	-	-	-	-		-	-
1000002000	SUPERINTENDENT	969,903	-	-	-	-	-	-	-	-		-	-
1000004000	COMMUNICATIONS	750,965	-	-	-	-	-	-	-	-		-	-
1000009000	INTERNAL AUDIT	885,374	-	-	-	-	-	-	-	-		-	-
1000010000	BRDCST & VIDEO TECH	223,096	-	-	-	-	-	-	-	-		-	-
	Sub-Total	**3,091,948**											
1500	**ASSESSMENT & ACCOUNT**	-	-	-	-	-	-	-	-	-		-	-
1500001000	ACCOUNTABILITY (ASSESSMENT &	505,755	-	-	-	-	-	-	-	-		-	-
1500007000	DATA UTILIZATION	1,417,960	-	-	-	-	-	-	-	-		-	-
1500008000	CHARTER SCHOOLS	421,782	-	-	-	-	-	-	-	-		-	-
1500009000	SCHOOL FLEX GOVERNANCE	928,666	-	-	-	-	-	-	-	-		-	-
1500010000	STRATEGY AND INNOVATION	682,524	-	-	-	-	-	-	-	-		-	-
1500011000	GRANTS	211,187	-	-	-	-	-	-	-	-		-	-
1500012000	STUDENT LEARNING OBJECTIVES	515,055	-	-	-	-	-	-	-	-		-	-
1500053000	SACS	77,000	-	-	-	-	-	-	-	-		-	-
1500070000	FCS FOUNDATION	204,929	-	-	-	-	-	-	-	-		-	-
	Sub-Total	**4,964,857**											
1600	**LEADERSHIP**	-	-	-	-	-	-	-	-	-		-	-
1600002000	PROJECT MGT (CONT. IMPROVEME	220,397	-	-	-	-	-	-	-	-		-	-
	Sub-Total	**220,397**											
2000	**ASSOC. SUPT. FOR C&I**	-	-	-	-	-	-	-	-	-		-	-
2000001000	ACADEMICS (CURR. & INSTRUCTIO	1,885,865	-	-	-	-	-	-	-	-		-	-
2000002000	AREA SUPT OFFICE1	965,739	-	-	-	-	-	-	-	-		-	-
2000003000	AREA SUPT OFFICE2	891,051	-	-	-	-	-	-	-	-		-	-
2000004000	AREA SUPT OFFICE3	871,918	-	-	-	-	-	-	-	-		-	-
2000005000	AREA SUPT OFFICE4	836,959	-	-	-	-	-	-	-	-		-	-
2000006000	ASSESSMENT (CURR. & INSTRUCT	534,923	-	-	-	-	-	-	-	-		-	-
2000008000	TESTING MATERIALS	3,784,301	-	-	-	-	-	-	-	-		-	-
	Sub-Total	**9,770,755**											
2200	**ELEM. & SEC. C&I**	-	-	-	-	-	-	-	-	-		-	-
2200000000	TEXTBOOKS	4,854,821	-	-	-	-	-	-	-	-		-	-
2200001000	LEARNING AND TEACHING (ELEM (	1,377,494	-	-	-	-	-	-	-	-		-	-
2200002000	JROTC	292,477	-	-	-	-	-	-	-	-		-	-
2200003000	HEALTH & PE	341,064	-	-	-	-	-	-	-	-		-	-
2200004000	FINE ARTS (MUSIC)	1,198,412	-	-	-	-	-	-	-	-		-	-
2200005000	HUMANITIES (SOCIAL STUDIES)	892,355	-	-	-	-	-	-	-	-		-	-
2200007000	STEM (MATH)	682,199	-	-	-	-	-	-	-	-		-	-
2200014000	ADVANCE STUDIES	860,593	-	-	-	-	-	-	14,700	-		-	-
2200015000	CAREER PREP AND TECH ED (CARE	825,761	-	-	-	-	-	609,631	-	-		-	-
2200016000	INSTRUCTIONAL TECH/MEDIA SER	1,393,090	-	-	-	-	-	-	-	-		-	-
2200021000	TEACHING MUSEUMS	454,708	-	-	-	-	-	-	-	-		-	-
2200022000	SOFTWARE UPDATE	1,825,147	-	-	-	-	-	-	-	-		-	-
2200260000	TEACHING MUSEUMS-CUST	110,986	-	-	-	-	-	-	-	-		-	-
	Sub-Total	**15,109,104**						**609,631**	**14,700**				
2300	**INSTRUCTIONAL SERV.**	-	-	-	-	-	-	-	-	-		-	-
2300000000	INSTR. SUPPORT SRVCS	254,288	-	-	-	-	-	-	-	-		-	-
2300003000	STUDENT DISCIPLINE	739,358	-	-	-	-	-	-	-	-		-	-
2300004000	SOCIAL WORK	476,717	-	-	-	-	-	-	-	-		-	-
2300005000	GUIDANCE/COUNSELING	931,068	-	-	-	-	-	-	-	-		-	-
2300006000	SST/504	109,019	-	-	-	-	-	-	-	-		-	-
2300007000	GED	58,301	-	-	-	-	-	-	-	-		-	-
2300009000	ESOL	295,958	-	-	-	-	-	-	-	-		-	697,565
2300010000	TITLE/NCLB/COMPL.	-	-	-	-	3,827,026	-	-	-	-		-	-
2300012000	HOMELESS	146,596	-	-	-	-	-	-	-	-		71,558	-
2300013000	EXTENDED LEARNING SUPPORT SE	307,164	-	-	-	-	-	-	-	-		-	-
2300014000	PRE-K REMEDIAL SUPPORT	309,331	-	-	-	427,624	-	-	-	-		-	-
2300015000	RTI	106,110	-	-	-	-	-	-	-	-		-	-
	Sub-Total	**3,733,910**				**4,254,650**						**71,558**	**697,565**
2400	**SPECIAL EDUCATION**	-	-	-	-	-	-	-	-	-		-	-
2400001000	SPECIAL EDUCATION	2,024,008	-	-	-	-	3,034,307	-	-	-		-	-
2400002000	PSYCH. SERVICES	379,663	-	-	-	-	-	-	-	-		-	-
2400260000	CUS SUPPORT-JO WELLS	124,203	-	-	-	-	-	-	-	-		-	-
	Sub-Total	**2,527,875**					**3,034,307**						
2500	**CONTINUING ED**	-	-	-	-	-	-	-	-	-		-	-
2500002000	VIRTUAL CAMPUS	1,474,715	-	-	-	-	-	-	-	-		-	-
2500003000	MS EXTENDED LEARNING	278,800	-	-	-	-	-	-	-	-		-	-
2500004000	NIGHT SCHOOL	257,040	-	-	-	-	-	-	-	-		-	-
2500006000	GHSGT/REMEDITATION	36,090	-	-	-	-	-	-	-	-		-	-
2500007000	ES EXTENDED LEARNING	500,000	-	-	-	-	-	-	-	-		-	-
2500009000	MS SUMMER PROGRAM	366,600	-	-	-	-	-	-	-	-		-	-
2500010000	HS SUMMER PROGRAM	484,080	-	-	-	-	-	-	-	-		-	-
	Sub-Total	**3,397,325**											
3200	**FINANCIAL SERVICES**	-	-	-	-	-	-	-	-	-		-	-
3200001000	FINANCIAL SERVICES	792,372	20,538,044	20,264,493	-	-	-	-	-	-		-	-
3200003000	BUDGET SERVICES	571,264	-	-	-	-	-	-	-	-		-	-
3200004000	ACCOUNTING SERVICES	1,160,002	-	-	-	-	-	-	-	-		-	-
3200005000	FISCAL SERVICES	1,276,468	-	-	-	-	-	-	-	-		-	-
3200006000	PROPERTY CONTROL	335,799	-	6,725,000	-	-	-	-	-	-		-	-
3200009000	CONTRACTING/PURCH.	804,241	-	359,670	-	-	-	-	-	-		-	-
3200010000	LOCAL SCHL ACCOUNTIN	605,554	-	-	-	-	-	-	-	-		-	-
3200011000	WAREHOUSE OPERATIONS	1,709,532	-	-	-	-	-	-	-	-		-	-
3200012000	PRINTING SERVICES	702,400	-	-	-	-	-	-	-	-		-	-
3200013000	CUSTODIAL SUPPORT- CENTRAL OI	332,272	-	-	-	-	-	-	-	-		-	-
3200100000	DW INSTRUCTION	5,784,770	-	-	-	-	-	-	-	-		-	-
3200221000	DW IMPROVEMENT INSTR	1,278,767	-	-	-	-	-	-	-	-		-	-
3200230000	DW GENERAL ADMIN	1,142,197	-	-	-	-	-	-	-	-		-	-
3200250000	DW BUSINESS SERVICES	1,236,794	-	-	-	-	-	-	-	-		-	-
3200260000	DW MAINTENANCE AND OPERATI(	8,251,513	-	-	-	-	-	-	-	-		-	-
3200270000	DW TRANSPORTATION	8,291,595	-	-	-	-	-	-	-	-		-	-
3200280000	DW CENTRAL SUPPORT	1,041,148	-	-	-	-	-	-	-	-		-	-
3200290000	DW OTHER SUPPORT SVCS	29,535	-	-	-	-	-	-	-	-		-	-
3200500000	DW TRANSFERS	62,000	-	-	-	-	-	-	-	-		-	-
	Sub-Total	**35,408,222**	**20,538,044**	**27,349,163**									

Fulton County School System
FY2015 Budget for All Funds
Expenditure Summary

		493	496	555	559	560	600	700	705	
BA	Organization	Students Against Destructive Decision	Net-Q	The Broad Residency Grant	Misc	Pre-Kindergarten (Lottery)	School Nutrition	Pension	School Activity Funds	Total Budget
1000	**ADMIN. SERVICES**	-	-	-	-	-	-	-	-	
1000001000	BOARD	-	-	-	-	-	-	-	-	262,609
1000002000	SUPERINTENDENT	-	-	-	-	-	-	-	-	969,903
1000004000	COMMUNICATIONS	-	-	29,482	-	-	-	-	-	780,447
1000009000	INTERNAL AUDIT	-	-	-	-	-	-	-	-	885,374
1000010000	BRDCST & VIDEO TECH	-	-	-	-	-	-	-	-	223,096
	Sub-Total			**29,482**						**3,121,430**
1500	**ASSESSMENT & ACCOUNT**	-	-	-	-	-	-	-	-	
1500001000	ACCOUNTABILITY (ASSESSMENT &	-	-	-	-	-	-	-	-	505,755
1500007000	DATA UTILIZATION	-	-	-	-	-	-	-	-	1,417,960
1500008000	CHARTER SCHOOLS	-	-	-	-	-	-	-	-	421,782
1500009000	SCHOOL FLEX GOVERNANCE	-	-	-	-	-	-	-	-	928,666
1500010000	STRATEGY AND INNOVATION	-	-	29,492	-	-	-	-	-	712,016
1500011000	GRANTS	-	-	-	-	-	-	-	-	211,187
1500012000	STUDENT LEARNING OBJECTIVES	-	-	-	-	-	-	-	-	
1500053000	SACS	-	-	-	-	-	-	-	-	77,000
1500070000	FCS FOUNDATION	-	-	-	-	-	-	-	-	204,929
	Sub-Total			**29,492**						**4,994,349**
1600	**LEADERSHIP**	-	-	-	-	-	-	-	-	
1600002000	PROJECT MGT (CONT. IMPROVEME	-	-	-	-	-	-	-	-	220,397
	Sub-Total									**220,397**
2000	**ASSOC. SUPT. FOR C&I**	-	-	-	-	-	-	-	-	
2000001000	ACADEMICS (CURR. & INSTRUCTIO	-	-	-	-	-	-	-	-	1,885,865
2000002000	AREA SUPT OFFICE1	-	-	-	-	-	-	-	-	965,739
2000003000	AREA SUPT OFFICE2	-	-	-	-	-	-	-	-	891,051
2000004000	AREA SUPT OFFICE3	-	-	-	-	-	-	-	-	871,918
2000005000	AREA SUPT OFFICE4	-	-	-	-	-	-	-	-	836,959
2000006000	ASSESSMENT (CURR. & INSTRUCT	-	-	-	-	-	-	-	-	534,923
2000008000	TESTING MATERIALS	-	-	-	-	-	-	-	-	3,784,301
	Sub-Total									**9,770,755**
2200	**ELEM. & SEC. C&I**	-	-	-	-	-	-	-	-	
2200000000	TEXTBOOKS	-	-	-	-	-	-	-	-	4,854,821
2200001000	LEARNING AND TEACHING (ELEM (	-	-	-	-	-	-	-	-	1,377,494
2200002000	JROTC	-	-	-	-	-	-	-	-	292,477
2200003000	HEALTH & PE	-	-	-	-	-	-	-	-	341,064
2200004000	FINE ARTS (MUSIC)	-	-	-	-	-	-	-	-	1,198,412
2200005000	HUMANITIES (SOCIAL STUDIES)	-	-	-	-	-	-	-	-	892,355
2200007000	STEM (MATH)	-	-	-	-	-	-	-	-	682,199
2200014000	ADVANCE STUDIES	-	-	-	-	-	-	-	-	875,293
2200015000	CAREER PREP AND TECH ED (CARE	-	-	-	-	-	-	-	-	1,435,392
2200016000	INSTRUCTIONAL TECH/MEDIA SER	-	-	-	-	-	-	-	-	1,393,090
2200021000	TEACHING MUSEUMS	-	-	-	20,000	-	-	-	-	474,708
2200022000	SOFTWARE UPDATE	-	-	-	-	-	-	-	-	1,825,147
2200260000	TEACHING MUSEUMS-CUST	-	-	-	-	-	-	-	-	110,986
	Sub-Total				**20,000**					**15,753,435**
2300	**INSTRUCTIONAL SERV.**	-	-	-	-	-	-	-	-	
2300000000	INSTR. SUPPORT SRVCS	-	-	-	-	-	-	-	-	254,288
2300003000	STUDENT DISCIPLINE	45,000	-	-	-	-	-	-	-	784,358
2300004000	SOCIAL WORK	-	-	-	-	-	-	-	-	476,717
2300005000	GUIDANCE/COUNSELING	-	-	-	-	-	-	-	-	931,068
2300006000	SST/504	-	-	-	-	-	-	-	-	109,019
2300007000	GED	-	-	-	-	-	-	-	-	58,301
2300009000	ESOL	-	-	-	-	-	-	-	-	993,523
2300010000	TITLE/NCLB/COMPL.	-	-	-	-	-	-	-	-	3,827,026
2300012000	HOMELESS	-	-	-	-	-	-	-	-	218,154
2300013000	EXTENDED LEARNING SUPPORT SE	-	-	-	2,000	-	-	-	-	309,164
2300014000	PRE-K REMEDIAL SUPPORT	-	-	-	-	377,064	-	-	-	1,114,020
2300015000	RTI	-	-	-	-	-	-	-	-	106,110
	Sub-Total	**45,000**			**2,000**	**377,064**				**9,181,747**
2400	**SPECIAL EDUCATION**	-	-	-	-	-	-	-	-	
2400001000	SPECIAL EDUCATION	-	-	-	-	-	-	-	-	5,058,315
2400002000	PSYCH. SERVICES	-	-	-	-	-	-	-	-	379,663
2400260000	CUS SUPPORT-JO WELLS	-	-	-	-	-	-	-	-	124,203
	Sub-Total									**5,562,181**
2500	**CONTINUING ED**	-	-	-	-	-	-	-	-	
2500002000	VIRTUAL CAMPUS	-	-	-	-	-	-	-	-	1,474,715
2500003000	MS EXTENDED LEARNING	-	-	-	-	-	-	-	-	278,800
2500004000	NIGHT SCHOOL	-	-	-	-	-	-	-	-	257,040
2500006000	GHSGT/REMEDITATION	-	-	-	-	-	-	-	-	36,090
2500007000	ES EXTENDED LEARNING	-	-	-	-	-	-	-	-	500,000
2500009000	MS SUMMER PROGRAM	-	-	-	-	-	-	-	-	366,600
2500010000	HS SUMMER PROGRAM	-	-	-	-	-	-	-	-	484,080
	Sub-Total									**3,397,325**
3200	**FINANCIAL SERVICES**	-	-	-	-	-	-	-	-	
3200001000	FINANCIAL SERVICES	-	-	-	-	-	-	-	-	41,594,909
3200003000	BUDGET SERVICES	-	-	-	-	-	-	-	-	571,264
3200004000	ACCOUNTING SERVICES	-	-	-	-	-	-	-	-	1,160,002
3200005000	FISCAL SERVICES	-	-	-	-	-	-	-	-	1,276,468
3200006000	PROPERTY CONTROL	-	-	-	-	-	-	-	-	7,060,799
3200009000	CONTRACTING/PURCH.	-	-	-	-	-	-	-	-	1,163,912
3200010000	LOCAL SCHL ACCOUNTIN	-	-	-	-	-	-	-	-	605,554
3200011000	WAREHOUSE OPERATIONS	-	-	-	-	-	-	-	-	1,709,532
3200012000	PRINTING SERVICES	-	-	-	-	-	-	-	-	702,400
3200013000	CUSTODIAL SUPPORT- CENTRAL OI	-	-	-	-	-	-	-	-	332,272
3200100000	DW INSTRUCTION	-	-	-	-	-	-	-	20,409,149	5,784,770
3200221000	DW IMPROVEMENT INSTR	-	-	-	-	-	-	-	-	1,278,767
3200230000	DW GENERAL ADMIN	-	-	-	-	-	-	-	-	1,142,197
3200250000	DW BUSINESS SERVICES	-	-	-	-	-	-	-	-	
3200260000	DW MAINTENANCE AND OPERATIO	-	-	-	-	-	-	-	-	
3200270000	DW TRANSPORTATION	-	-	-	-	-	-	-	-	
3200280000	DW CENTRAL SUPPORT	-	-	-	-	-	-	-	-	1,041,148
3200290000	DW OTHER SUPPORT SVCS	-	-	-	-	-	-	-	-	
3200500000	DW TRANSFERS	-	-	-	-	-	-	-	-	62,000
	Sub-Total								**20,409,149**	**103,704,579**

Fulton County School System
FY2015 Budget for All Funds
Expenditure Summary

		100	200	3xx	400	402	404	406	414	416	430	432	460
BA	Organization	General Fund	Debt Service Fund	Capital Projects Fund	Federal	Title I	Special Education	Vocational Education-Federal Funded	Title II	Race to the Top	Charter Implementation	Education Of Homeless Children	TITLE III
3500	**INFORMATION TECH.**	-	-	-	-	-	-	-	-	-		-	-
3500001000	INFORMATION TECH	266,045	-	-	-	-	-	-	-	-		-	-
3500002000	DATA WAREHOUSE	1,533,087	-	-	-	-	-	-	-	-		-	-
3500004000	IT-COMP EQUIP MAINT	1,041,568	-	-	-	-	-	-	-	-		-	-
3500005000	STUDENT INFO SYSTEMS	1,823,426	-	-	-	-	-	-	-	-		-	-
3500006000	RECORD MGT-ARCHIVING	360,530	-	-	-	-	-	-	-	-		-	-
3500010000	INFRASTRUCTURE MGT	3,951,245	-	-	-	-	-	-	-	-		-	-
3500011000	SAP PROJECT MGT	3,183,471	-	-	-	-	-	-	-	-		-	-
3500012000	ERPS SYSTEM	-	-	-	-	-	-	-	-	-		-	-
3500013000	IT PROGRAM MANAGEMENT	-	-	47,035,317	-	-	-	-	-	-		-	-
3500699000	IT-TELE EQUIP MAINT	2,825,048	-	-	-	-	-	-	-	-		-	-
	Sub-Total	**14,984,420**		**47,035,317**									
3600	**HEALTH/SAFETY/RISK**	-	-	-	-	-	-	-	-	-		-	-
3600001000	SAFETY AND SECURITY	359,692	-	-	-	-	-	-	-	-		-	-
3600002000	CAMPUS POLICE	1,540,070	-	1,493,333	-	-	-	-	-	-		-	-
3600003000	RISK MANAGEMENT	4,764,684	-	-	-	-	-	-	-	-		-	-
3600003260	BUS/PROP INSURANCE	914,000	-	-	-	-	-	-	-	-			
3600003270	TRANS/VEHICLE INSUR	665,000	-	-	-	-	-	-	-	-			
3600004000	HEALTH SERVICES	281,501	-	-	-	-	-	-	-	-		-	-
	Sub-Total	**8,524,947**		**1,493,333**									
3700	**OPERATIONS**	-	-	-	-	-	-	-	-	-		-	-
3700001000	OPERATIONS	344,897	-	-	-	-	-	-	-	-		-	-
3700003000	FACILITIES SERVICES	522,173	-	-	-	-	-	-	-	-		-	-
3700004000	CUSTODIAL SERVICES	2,553,116	-	-	-	-	-	-	-	-		-	-
3700005000	BUILDING PROGRAM	-	-	311,788,034	-	-	-	-	-	-		-	-
3700006000	TRANSPORTATION	41,532,875	-	9,784,591	-	-	-	-	-	-		-	-
3700010000	MAINTENANCE	16,797,884	-	-	-	-	-	-	-	-		-	-
3700011000	PORTABLES	2,953,579	-	-	-	-	-	-	-	-		-	-
3700015000	OPERATIONAL PLANNING	407,642	-	-	-	-	-	-	-	-		-	-
3700016000	PLACEMENT OFFICE	106,607	-	-	-	-	-	-	-	-		-	-
3700266000	TRANS - CUST SUPPORT	165,105	-	-	-	-	-	-	-	-		-	-
3700699000	SUPPORT-UTILITIES	18,010,256	-	-	-	-	-	-	-	-		-	-
	Sub-Total	**83,394,134**		**321,572,624**									
3800	**SCHOOL NUTRITION**	-	-	-	-	-	-	-	-	-		-	-
3800310000	SNP-CENTRAL SUPPORT	-	-	-	-	-	-	-	-	-		-	-
3800312000	SNP SUMMER SCHOOL	-	-	-	-	-	-	-	-	-		-	-
3800314000	SNP F&R DISTRICTWIDE	-	-	-	-	-	-	-	-	-		-	-
	Sub-Total												
3900	**PENSION**	-	-	-	-	-	-	-	-	-		-	-
3900999000	PENSION	-	-	-	-	-	-	-	-	-		-	-
	Sub-Total												
4000	**HUMAN RESOURCES**	-	-	-	-	-	-	-	-	-		-	-
4000001000	TALENT (HUMAN RESOURCES)	1,475,652	-	-	-	-	-	-	-	-		-	-
4000002000	TALENT STAFFING (PERSONNEL SE	2,008,696	-	-	-	-	-	-	-	-		-	-
4000003000	TALENT MGT AND ORG DEV (SCH (	861,776	-	-	-	-	-	-	-	200,000		-	-
4000005000	LEARNING AND DEV- STATE	103,500	-	-	-	-	-	-	-	-		-	-
4000006000	LEARNING AND DEV	2,307,472	-	-	-	-	-	-	1,835,880	-		-	-
4000260000	CUST SUPPORT- PL BLDG	174,067	-	-	-	-	-	-	-	-		-	-
	Sub-Total	**6,931,164**							**1,835,880**	**200,000**			
	Elementary Schools	-	-	-	-	-	-	-	-	-		-	-
5001	ABBOTTS HILL ES	4,867,071	-	-	-	-	-	-	-	-		-	-
5002	ALPHARETTA ES	5,712,923	-	-	-	-	235,347	-	-	-		-	-
5003	BARNWELL ES	5,080,796	-	-	-	-	235,396	-	-	-		-	-
5004	BETHUNE ES	4,475,743	-	-	291,468	141,675	13,737	-	-	-		-	-
5005	BROOKVIEW ES	3,507,087	-	-	186,688	70,294	-	-	-	-		-	-
5006	CAMPBELL ES	6,084,802	-	-	343,185	131,780	189,469	-	-	-		-	-
5007	COGBURN WOODS ES	5,449,707	-	-	-	-	199,966	-	-	-		-	-
5009	CONLEY HILLS ES	4,270,586	-	-	192,243	36,040	59,369	-	-	-		-	-
5010	CRABAPPLE CROSSING ES	5,035,697	-	-	-	-	26,636	-	-	-		-	-
5011	CREEK VIEW ES	5,748,963	-	-	-	-	26,557	-	-	-		-	-
5012	DOLVIN ES	5,520,095	-	-	-	-	-	-	-	-		-	-
5013	DUNWOODY SPRINGS ES	5,058,924	-	-	213,885	-	207,570	-	-	-		-	-
5014	JACKSON, ESTHER ES	4,679,965	-	-	171,066	-	132,072	-	-	-		-	-
5015	WEST, EVOLINE C. ES	5,083,866	-	-	248,207	126,890	21,537	-	-	-		-	-
5016	FINDLEY OAKS ES	4,975,487	-	-	-	-	215,902	-	-	-		-	-
5017	GULLATT ES	3,489,622	-	-	179,158	69,815	-	-	-	-		-	-
5018	HAPEVILLE ES	5,235,193	-	-	291,593	29,986	-	-	-	-		-	-
5019	HEARDS FERRY ES	4,858,716	-	-	-	-	97,506	-	-	-		-	-
5020	HEMBREE SPRINGS ES	5,816,728	-	-	-	137,592	367,057	-	-	-		-	-
5021	HERITAGE ES	5,722,880	-	-	356,612	172,751	163,167	-	-	-		-	-
5022	HIGH POINT ES	5,832,924	-	-	216,415	-	115,563	-	-	-		-	-
5023	HILLSIDE ES	5,699,297	-	-	163,170	-	253,767	-	-	-		-	-
5024	HOLMES, HAMILTON ES	6,411,787	-	-	381,780	76,305	480,829	-	-	-		-	-
5025	LAKE WINDWARD ES	5,775,064	-	-	-	-	642,614	-	-	-		-	-
5026	LIBERTY POINT ES	5,347,487	-	-	271,005	89,228	275,973	-	-	-		-	-
5027	NOLAN, LOVE T. ES	4,863,626	-	-	306,257	111,314	151,973	-	-	-		-	-
5028	MANNING OAKS ES	4,957,117	-	-	-	-	66,504	-	-	-		-	-
5029	MEDLOCK BRIDGE ES	4,550,733	-	-	-	-	119,015	-	-	-		-	-
5030	MIMOSA ES	8,658,163	-	-	474,800	-	161,206	-	-	-		-	-
5031	MOUNT OLIVE ES	4,711,426	-	-	266,063	85,039	217,131	-	-	-		-	-
5032	MOUNTAIN PARK ES	5,901,816	-	-	-	-	225,312	-	-	-		-	-
5033	NEW PROSPECT ES	4,738,000	-	-	-	-	212,931	-	-	-		-	-
5034	NORTHWOOD ES	5,018,888	-	-	-	-	77,844	-	-	-		-	-
5035	OAK KNOLL ES	3,677,043	-	-	180,862	51,758	68,686	-	-	-		-	-
5036	OCEE ES	5,148,349	-	-	-	-	172,724	-	-	-		-	-
5037	PALMETTO ES	3,927,284	-	-	183,288	99,102	122,595	-	-	-		-	-
5038	PARKLANE ES	3,622,706	-	-	192,358	26,683	36,627	-	-	-		-	-
5039	RANDOLPH ES	4,396,876	-	-	183,131	-	-	-	-	-		-	-
5040	RENAISSANCE ES	5,235,149	-	-	244,871	-	-	-	-	-		-	-
5041	RIVER EVES ES	6,111,573	-	-	156,114	-	357,074	-	-	-		-	-
5042	ROSWELL NORTH ES	6,499,258	-	-	-	-	-	-	-	-		-	-
5043	LEWIS, S.L. ES	3,889,533	-	-	212,052	68,697	350,676	-	-	-		-	-
5044	LEE, SEABORN ES	3,620,338	-	-	173,993	53,266	28,691	-	-	-		-	-
5045	SHAKERAG ES	5,287,004	-	-	-	-	-	-	-	-		-	-
5046	SPALDING DRIVE CH. ES	3,476,630	-	-	66,069	-	36,248	-	-	-		-	-
5047	STATE BRIDGE ES	4,941,558	-	-	-	-	50,229	-	-	-		-	-
5048	STONEWALL TELL ES	6,762,953	-	-	260,190	-	41,662	-	-	-		-	-

Fulton County School System
FY2015 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	700 Pension	705 School Activity Funds	Total Budget
3500	**INFORMATION TECH.**	-	-	-	-	-	-	-	-	
3500001000	INFORMATION TECH	-	-	-	-	-	-	-	-	266,045
3500002000	DATA WAREHOUSE	-	-	-	-	-	-	-	-	1,533,087
3500004000	IT-COMP EQUIP MAINT	-	-	-	-	-	-	-	-	1,041,568
3500005000	STUDENT INFO SYSTEMS	-	-	-	-	-	-	-	-	1,823,426
3500006000	RECORD MGT-ARCHIVING	-	-	-	-	-	-	-	-	360,530
3500010000	INFRASTRUCTURE MGT	-	-	-	-	-	-	-	-	3,951,245
3500011000	SAP PROJECT MGT	-	-	-	-	-	-	-	-	3,183,471
3500012000	ERPS SYSTEM	-	-	-	-	-	-	-	-	
3500013000	IT PROGRAM MANAGEMENT	-	-	-	-	-	-	-	-	
3500699000	IT-TELE EQUIP MAINT	-	-	-	-	-	-	-	-	2,825,048
	Sub-Total									**62,019,737**
3600	**HEALTH/SAFETY/RISK**	-	-	-	-	-	-	-	-	
3600001000	SAFETY AND SECURITY	-	-	-	-	-	-	-	-	359,692
3600002000	CAMPUS POLICE	-	-	-	-	-	-	-	-	3,033,403
3600003000	RISK MANAGEMENT	-	-	-	-	-	-	-	-	4,764,684
3600003260	BUS/PROP INSURANCE									914,000
3600003270	TRANS/VEHICLE INSUR									665,000
3600004000	HEALTH SERVICES	-	-	-	-	-	-	-	-	281,501
	Sub-Total									**10,018,280**
3700	**OPERATIONS**	-	-	-	-	-	-	-	-	
3700001000	OPERATIONS	-	-	29,482	-	-	-	-	-	374,378
3700003000	FACILITIES SERVICES	-	-	-	-	-	-	-	-	522,173
3700004000	CUSTODIAL SERVICES	-	-	-	-	-	-	-	-	2,553,116
3700005000	BUILDING PROGRAM	-	-	-	-	-	-	-	-	311,788,034
3700006000	TRANSPORTATION	-	-	-	-	-	-	-	-	51,317,466
3700010000	MAINTENANCE	-	-	-	-	-	-	-	-	16,797,884
3700011000	PORTABLES	-	-	-	-	-	-	-	-	2,953,579
3700015000	OPERATIONAL PLANNING	-	-	-	-	-	-	-	-	407,642
3700016000	PLACEMENT OFFICE	-	-	-	-	-	-	-	-	106,607
3700266000	TRANS - CUST SUPPORT	-	-	-	-	-	-	-	-	165,105
3700699000	SUPPORT-UTILITIES	-	-	-	-	-	-	-	-	18,010,256
	Sub-Total			**29,482**						**404,996,240**
3800	**SCHOOL NUTRITION**	-	-	-	-	-	-	-	-	
3800310000	SNP-CENTRAL SUPPORT	-	-	-	-	-	4,091,589	-	-	4,091,589
3800312000	SNP SUMMER SCHOOL	-	-	-	-	-	73,029	-	-	73,029
3800314000	SNP F&R DISTRICTWIDE	-	-	-	-	-	795,071	-	-	795,071
	Sub-Total						**4,959,689**			**4,959,689**
3900	**PENSION**	-	-	-	-	-	-	-	-	
3900999000	PENSION	-	-	-	-	-	-	34,196,467	-	
	Sub-Total							**34,196,467**		**34,196,467**
4000	**HUMAN RESOURCES**	-	-	-	-	-	-	-	-	
4000001000	TALENT (HUMAN RESOURCES)	-	-	-	110,000	-	-	-	-	1,585,652
4000002000	TALENT STAFFING (PERSONNEL SE	-	-	-	-	-	-	-	-	2,008,696
4000003000	TALENT MGT AND ORG DEV (SCH (	-	-	0	-	-	-	-	-	1,061,776
4000005000	LEARNING AND DEV- STATE	-	-	-	-	-	-	-	-	103,500
4000006000	LEARNING AND DEV	-	78,500	-	-	-	-	-	-	4,221,852
4000260000	CUST SUPPORT- PL BLDG	-	-	-	-	-	-	-	-	174,067
	Sub-Total		**78,500**	**0**	**110,000**					**9,155,544**
	Elementary Schools	-	-	-	-	-	-	-	-	
5001	ABBOTTS HILL ES	-	-	-	-	-	250,678	-	-	5,117,749
5002	ALPHARETTA ES	-	-	-	-	64,636	215,939	-	-	6,228,845
5003	BARNWELL ES	-	-	-	-	77,144	257,708	-	-	5,651,043
5004	BETHUNE ES	-	-	-	-	143,031	450,639	-	-	5,516,294
5005	BROOKVIEW ES	-	-	-	-	193,064	374,517	-	-	4,331,650
5006	CAMPBELL ES	-	-	-	-	76,523	537,459	-	-	7,363,218
5007	COGBURN WOODS ES	-	-	-	-	-	260,683	-	-	5,910,356
5009	CONLEY HILLS ES	-	-	-	-	213,663	345,303	-	-	5,117,203
5010	CRABAPPLE CROSSING ES	-	-	-	-	-	174,813	-	-	5,237,146
5011	CREEK VIEW ES	-	-	-	-	-	311,994	-	-	6,087,514
5012	DOLVIN ES	-	-	-	-	-	229,585	-	-	5,749,680
5013	DUNWOODY SPRINGS ES	-	-	-	-	160,324	393,355	-	-	6,034,058
5014	JACKSON, ESTHER ES	-	-	-	-	143,652	366,821	-	-	5,493,577
5015	WEST, EVOLINE C. ES	-	-	-	-	172,701	486,490	-	-	6,139,691
5016	FINDLEY OAKS ES	-	-	-	-	65,425	261,363	-	-	5,518,177
5017	GULLATT ES	-	-	-	-	117,004	308,095	-	-	4,163,694
5018	HAPEVILLE ES	-	-	-	-	200,641	462,279	-	-	6,219,692
5019	HEARDS FERRY ES	-	-	-	-	65,888	187,573	-	-	5,209,683
5020	HEMBREE SPRINGS ES	-	-	-	-	77,386	310,987	-	-	6,709,749
5021	HERITAGE ES	-	-	-	-	117,261	514,742	-	-	7,047,413
5022	HIGH POINT ES	-	-	-	-	223,866	471,453	-	-	6,860,221
5023	HILLSIDE ES	-	-	-	-	69,611	334,094	-	-	6,519,939
5024	HOLMES, HAMILTON ES	-	-	-	-	136,668	665,683	-	-	8,153,052
5025	LAKE WINDWARD ES	-	-	-	-	-	224,022	-	-	6,641,699
5026	LIBERTY POINT ES	-	-	-	-	143,875	463,031	-	-	6,590,599
5027	NOLAN, LOVE T. ES	-	-	-	-	131,070	499,782	-	-	6,064,023
5028	MANNING OAKS ES	-	-	-	-	77,398	297,136	-	-	5,398,154
5029	MEDLOCK BRIDGE ES	-	-	-	-	147,996	218,636	-	-	5,036,380
5030	MIMOSA ES	-	-	-	-	76,765	646,439	-	-	10,017,373
5031	MOUNT OLIVE ES	-	-	-	-	143,527	457,277	-	-	5,880,464
5032	MOUNTAIN PARK ES	-	-	-	-	-	228,586	-	-	6,355,714
5033	NEW PROSPECT ES	-	-	-	-	-	196,490	-	-	5,147,421
5034	NORTHWOOD ES	-	-	-	-	-	274,253	-	-	5,370,985
5035	OAK KNOLL ES	-	-	-	-	164,543	318,026	-	-	4,460,918
5036	OCEE ES	-	-	-	-	-	269,920	-	-	5,590,993
5037	PALMETTO ES	-	-	-	-	129,210	301,136	-	-	4,762,615
5038	PARKLANE ES	-	-	-	-	154,392	344,942	-	-	4,377,708
5039	RANDOLPH ES	-	-	-	-	144,718	374,132	-	-	5,098,856
5040	RENAISSANCE ES	-	-	-	-	102,320	474,705	-	-	6,057,045
5041	RIVER EVES ES	-	-	-	-	-	310,749	-	-	6,935,510
5042	ROSWELL NORTH ES	-	-	-	-	77,398	290,095	-	-	6,866,750
5043	LEWIS, S.L. ES	-	-	-	-	143,431	379,453	-	-	5,043,842
5044	LEE, SEABORN ES	-	-	-	-	124,295	317,829	-	-	4,318,412
5045	SHAKERAG ES	-	-	-	-	136,656	258,576	-	-	5,682,236
5046	SPALDING DRIVE CH. ES	-	-	-	-	134,944	204,447	-	-	3,918,338
5047	STATE BRIDGE ES	-	-	-	-	136,035	313,253	-	-	5,441,075
5048	STONEWALL TELL ES	-	-	-	-	-	578,801	-	-	7,643,606

Fulton County School System
FY2015 Budget for All Funds
Expenditure Summary

		100	200	3xx	400	402	404	406	414	416	430	432	460
BA	Organization	General Fund	Debt Service Fund	Capital Projects Fund	Federal	Title I	Special Education	Vocational Education-Federal Funded	Title II	Race to the Top	Charter Implementation	Education Of Homeless Children	TITLE III
5049	SUMMIT HILL ES	4,457,771	-	-	-	-	220,394	-	-	-		-	-
5050	SWEET APPLE ES	5,464,873	-	-	-	-	67,523	-	-	-		-	-
5051	TUBMAN, HARRIET ES	4,034,149	-	-	225,613	169,881	21,537	-	-	-		-	-
5052	WILSON CREEK ES	5,107,545	-	-	-	-	33,711	-	-	-		-	-
5053	WOODLAND CHARTER ES	6,778,866	-	-	216,090	-	261,070	-	-	-		-	-
5054	OAKLEY ES	5,476,105	-	-	307,665	110,893	66,364	-	-	-		-	-
5055	LAKE FOREST ES	6,907,728	-	-	396,946	-	91,924	-	-	-		-	75,660
5056	ISON SPRINGS ES	5,256,289	-	-	258,495	-	185,219	-	-	-		-	-
5057	BIRMINGHAM FALLS ES	4,802,749	-	-	-	-	52,292	-	-	-		-	-
5059	FELDWOOD ES	5,753,976	-	-	331,583	47,352	93,313	-	-	-		-	-
5061	CLIFTONDALE ES	5,533,798	-	-	244,755	-	74,539	-	-	-		-	-
5062	GA BPTST CHLDRN HOME	100,990	-	-	-	7,504	-	-	-	-		-	-
5999	ES HOLDING	2,453,316	-	-	-	-	-	-	-	-		-	-
	Sub-Total	**301,865,589**			**8,387,667**	**1,913,845**	**7,625,049**						**75,660**
	Middle Schools	-	-	-	-	-	-	-	-	-		-	-
6001	AUTREY MILL MS	9,185,137	-	-	-	-	69,200	-	-	-		-	-
6002	BEAR CREEK MS	6,828,585	-	-	379,890	219,589	68,686	-	-	-		-	-
6003	CAMP CREEK MS	5,990,418	-	-	298,112	-	250,312	-	-	-		-	-
6004	CRABAPPLE MS	6,207,716	-	-	-	-	133,993	-	-	-		-	-
6005	ELKINS POINTE MS	8,248,244	-	-	202,661	-	185,200	-	-	-		-	-
6006	HAYNES BRIDGE MS	6,131,744	-	-	-	-	299,865	-	-	-		-	-
6007	HOLCOMB BRIDGE MS	6,439,863	-	-	198,467	-	281,049	-	-	-		-	-
6008	HOPEWELL MS	8,932,023	-	-	-	-	185,334	-	-	-		-	-
6009	MCNAIR MS	6,121,471	-	-	357,012	115,360	96,715	-	-	-		-	-
6010	NORTHWESTERN MS	8,378,322	-	-	-	-	59,146	-	-	-		-	-
6011	WEST, PAUL D. MS	6,166,004	-	-	334,397	138,684	161,228	-	-	-		-	-
6012	RIDGEVIEW MS	8,217,146	-	-	272,851	-	35,489	-	-	-		-	-
6013	RIVER TRAIL MS	9,172,640	-	-	-	-	25,936	-	-	-		-	-
6014	SANDTOWN MS	8,111,621	-	-	323,903	-	266,831	-	-	-		-	-
6015	SANDY SPRINGS MS	6,791,750	-	-	261,513	-	88,431	-	-	-		-	-
6016	TAYLOR ROAD MS	7,713,311	-	-	-	-	170,460	-	-	-		-	-
6017	WEBB BRIDGE MS	8,762,485	-	-	-	-	226,832	-	-	-		-	-
6018	WOODLAND MS	7,557,472	-	-	474,159	34,960	-	-	-	-		-	-
6019	RENAISSANCE MS	8,201,593	-	-	484,008	-	144,936	-	-	-		-	-
6999	MS HOLDING	1,334,076	-	-	-	-	-	-	-	-		-	-
	Sub-Total	**144,491,622**			**3,586,972**	**508,593**	**2,749,645**						
	High Schools	-	-	-	-	-	-	-	-	-		-	-
7001	ALPHARETTA HS	13,248,479	-	-	-	-	479,686	-	-	-		-	-
7002	BANNEKER HS	11,822,725	-	-	645,259	51,498	719,596	-	-	-		-	-
7003	CENTENNIAL HS	13,159,590	-	-	-	-	711,049	-	-	-		-	-
7004	CHATTAHOOCHEE HS	11,093,375	-	-	-	-	-	-	-	-		-	-
7005	CREEKSIDE HS	9,989,351	-	-	517,776	158,108	-	-	-	-		-	-
7006	MILTON HS	12,191,485	-	-	-	-	-	-	-	-		-	-
7007	NORTH SPRINGS HS	10,920,454	-	-	-	-	-	-	-	-		-	-
7008	NORTHVIEW HS	11,170,244	-	-	-	-	-	-	-	-		-	-
7009	RIVERWOOD HS	10,532,939	-	-	-	-	-	-	-	-		-	-
7010	ROSWELL HS	13,665,891	-	-	-	-	-	-	-	-		-	-
7011	TRI-CITIES HS	11,889,337	-	-	632,509	328,683	-	-	-	-		-	-
7012	WESTLAKE HS	12,127,277	-	-	-	-	-	-	-	-		-	-
7013	JOHNS CREEK HS	11,756,984	-	-	-	-	-	-	-	-		-	-
7015	LANGSTON HUGHES HS	11,155,120	-	-	645,219	-	-	-	-	-		-	-
7016	NORTH METRO	34,767	-	-	-	-	-	-	-	-		-	-
7017	SOUTH METRO	457,091	-	-	-	-	-	-	-	-		-	-
7018	MILTON CENTER	135,144	-	-	-	-	-	-	-	-		-	-
7019	FLAT SHOALS CENTER	16,062,944	-	-	-	-	-	-	-	-		-	-
7020	CAMBRIDGE HS	9,709,389	-	-	-	-	-	-	-	-		-	-
7999	HS HOLDING	10,223,506	-	-	-	-	-	-	-	-		-	-
	Sub-Total	**201,346,094**			**2,440,763**	**538,289**	**1,910,332**						
	Alternative/ Learning Centers	-	-	-	-	-	-	-	-	-		-	-
7800	INDEPENDENCE HS	3,414,194	-	-	-	-	-	-	-	-		-	-
7801	MCCLARIN HS	3,031,016	-	-	121,346	1,146,455	-	-	-	-		-	-
7850	N.CRSSRDS/2ND CHANCE	2,000,000	-	-	-	-	-	-	-	-		-	-
7851	S.CRSSRDS/2ND CHANCE	-	-	-	-	-	-	-	-	-		-	-
7861	OLD WESTLAKE	95,140	-	-	-	-	-	-	-	-		-	-
	Sub-Total	**8,540,351**			**121,346**	**1,146,455**							
	Charter Schools	-	-	-	-	-	-	-	-	-		-	-
8001	AMANA ACADEMY CH. ES	5,171,497	-	-	-	-	-	-	-	-		-	-
8002	KIPP ACADEMY CH. MS	2,710,141	-	-	100,989	-	-	-	-	-		-	-
8004	HAPEVILLE CH. MS	4,002,823	-	-	251,384	-	-	-	-	-		-	-
8005	FULTON SCIENCE ACADEMY HS	1,997,470	-	-	-	-	-	-	-	-		-	-
8007	FULTON SUNSHINE ACA	3,974,223	-	-	-	-	-	-	-	-		-	-
8008	MAIN STREET CHARTER	6,197,211	-	-	219,618	-	-	-	-	-		-	-
8009	HAPEVILLE CAREER ACADEMY	4,286,012	-	-	-	-	-	-	-	-		-	-
8011	CHATTAHOOCHEE HILLS CHARTER	1,696,420	-	-	-	52,059	-	-	-	-		-	-
	Sub-Total	**30,035,797**			**571,991**	**52,059**							
	Grand Total	**878,338,509**	**20,538,044**	**397,450,438**	**15,108,739**	**8,413,890**	**15,319,332**	**609,631**	**1,850,580**	**200,000**	**-**	**71,558**	**773,226**

Fulton County School System
FY2015 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	700 Pension	705 School Activity Funds	Total Budget
5049	SUMMIT HILL ES	-	-	-	-	-	182,044	-	-	4,860,209
5050	SWEET APPLE ES	-	-	-	-	-	190,775	-	-	5,723,171
5051	TUBMAN, HARRIET ES	-	-	-	-	115,837	392,352	-	-	4,959,369
5052	WILSON CREEK ES	-	-	-	-	-	269,881	-	-	5,411,137
5053	WOODLAND CHARTER ES	-	-	-	-	146,754	395,253	-	-	7,798,033
5054	OAKLEY ES	-	-	-	-	66,521	474,763	-	-	6,502,310
5055	LAKE FOREST ES	-	-	-	-	204,404	663,834	-	-	8,340,496
5056	ISON SPRINGS ES	-	-	-	-	142,894	439,073	-	-	6,281,970
5057	BIRMINGHAM FALLS ES	-	-	-	-	-	196,280	-	-	5,051,321
5059	FELDWOOD ES	-	-	-	-	54,306	505,952	-	-	6,786,482
5061	CLIFTONDALE ES	-	-	-	-	55,169	439,814	-	-	6,348,074
5062	GA BPTST CHLDRN HOME	-	-	-	-	-	-	-	-	108,494
5999	ES HOLDING	-	-	-	-	-	-	-	-	2,453,316
	Sub-Total					**5,272,942**	**20,563,990**			**345,704,742**
	Middle Schools	-	-	-	-	-	-	-	-	
6001	AUTREY MILL MS	-	-	-	-	-	432,588	-	-	9,686,925
6002	BEAR CREEK MS	-	-	-	-	-	514,421	-	-	8,011,171
6003	CAMP CREEK MS	-	-	-	-	-	433,370	-	-	6,972,212
6004	CRABAPPLE MS	-	-	-	-	-	281,015	-	-	6,622,725
6005	ELKINS POINTE MS	-	-	-	-	-	362,057	-	-	8,998,163
6006	HAYNES BRIDGE MS	-	-	-	-	-	260,610	-	-	6,692,219
6007	HOLCOMB BRIDGE MS	-	-	-	-	-	337,148	-	-	7,256,527
6008	HOPEWELL MS	-	-	-	-	-	371,903	-	-	9,489,260
6009	MCNAIR MS	-	-	-	-	-	519,904	-	-	7,210,462
6010	NORTHWESTERN MS	-	-	-	-	-	330,018	-	-	8,767,486
6011	WEST, PAUL D. MS	-	-	-	-	-	420,444	-	-	7,220,757
6012	RIDGEVIEW MS	-	-	-	-	-	507,606	-	-	9,033,092
6013	RIVER TRAIL MS	-	-	-	-	-	477,869	-	-	9,676,446
6014	SANDTOWN MS	-	-	-	-	-	591,486	-	-	9,293,841
6015	SANDY SPRINGS MS	-	-	-	-	-	488,166	-	-	7,629,859
6016	TAYLOR ROAD MS	-	-	-	-	-	335,471	-	-	8,219,242
6017	WEBB BRIDGE MS	-	-	-	-	-	340,775	-	-	9,330,091
6018	WOODLAND MS	-	-	-	-	-	556,789	-	-	8,623,380
6019	RENAISSANCE MS	-	-	-	-	-	705,126	-	-	9,535,663
6999	MS HOLDING	-	-	-	-	-	-	-	-	1,334,076
	Sub-Total						**8,266,766**			**159,603,598**
	High Schools	-	-	-	-	-	-	-	-	
7001	ALPHARETTA HS	-	-	-	-	-	394,407	-	-	14,122,572
7002	BANNEKER HS	-	-	-	-	-	554,149	-	-	13,793,228
7003	CENTENNIAL HS	-	-	-	-	-	416,775	-	-	14,287,414
7004	CHATTAHOOCHEE HS	-	-	-	-	-	473,039	-	-	11,566,414
7005	CREEKSIDE HS	-	-	-	-	-	559,865	-	-	11,225,100
7006	MILTON HS	-	-	-	-	-	444,910	-	-	12,636,395
7007	NORTH SPRINGS HS	-	-	-	-	-	479,778	-	-	11,400,232
7008	NORTHVIEW HS	-	-	-	-	-	512,002	-	-	11,682,246
7009	RIVERWOOD HS	-	-	-	-	-	462,231	-	-	10,995,170
7010	ROSWELL HS	-	-	-	-	-	480,227	-	-	14,146,118
7011	TRI-CITIES HS	-	-	-	-	-	683,258	-	-	13,533,787
7012	WESTLAKE HS	-	-	-	-	-	703,990	-	-	12,831,267
7013	JOHNS CREEK HS	-	-	-	-	-	592,299	-	-	12,349,283
7015	LANGSTON HUGHES HS	-	-	-	-	-	762,131	-	-	12,562,470
7016	NORTH METRO	-	-	-	-	-	-	-	-	34,767
7017	SOUTH METRO	-	-	-	-	-	-	-	-	457,091
7018	MILTON CENTER	-	-	-	-	-	-	-	-	135,144
7019	FLAT SHOALS CENTER	-	-	-	-	-	-	-	-	16,062,944
7020	CAMBRIDGE HS	-	-	-	-	-	403,729	-	-	10,113,118
7999	HS HOLDING	-	-	-	-	-	-	-	-	10,223,506
	Sub-Total						**7,922,790**			**214,158,267**
	Alternative/ Learning Centers	-	-	-	-	-	-	-	-	
7800	INDEPENDENCE HS	-	-	-	-	-	109,007	-	-	3,523,201
7801	MCCLARIN HS	-	-	-	-	-	129,720	-	-	4,428,537
7850	N.CRSSRDS/2ND CHANCE	-	-	-	-	-	-	-	-	2,000,000
7851	S.CRSSRDS/2ND CHANCE	-	-	-	-	-	-	-	-	
7861	OLD WESTLAKE	-	-	-	-	-	-	-	-	95,140
	Sub-Total						**238,727**			**10,046,878**
	Charter Schools	-	-	-	-	-	-	-	-	
8001	AMANA ACADEMY CH. ES	-	-	-	-	-	-	-	-	5,171,497
8002	KIPP ACADEMY CH. MS	-	-	-	-	-	-	-	-	2,811,130
8004	HAPEVILLE CH. MS	-	-	-	-	-	-	-	-	4,254,207
8005	FULTON SCIENCE ACADEMY HS	-	-	-	-	-	-	-	-	
8007	FULTON SUNSHINE ACA	-	-	-	-	-	-	-	-	3,974,223
8008	MAIN STREET CHARTER	-	-	-	-	-	-	-	-	6,416,829
8009	HAPEVILLE CAREER ACADEMY	-	-	-	-	-	-	-	-	4,286,012
8011	CHATTAHOOCHEE HILLS CHARTER	-	-	-	-	-	-	-	-	
	Sub-Total									**30,659,847**
	Grand Total	**45,000**	**78,500**	**88,456**	**132,000**	**5,650,007**	**41,951,962**	**34,196,467**	**20,409,149**	**1,441,225,488**

Fulton County School System
FY2015 Budget for All Funds
Expenditure Summary Five Years

Organization	FY2011 Actuals	FY2012 Actuals	FY2013 Actuals	FY2014 Projected	FY2015 Proposed	FY14 to FY15 Difference	% Change FY2014 to FY2015
1000 **ADMIN. SERVICES**							
1000001000 BOARD	267,742	288,814	258,584	230,501	262,609	32,108	14%
1000002000 SUPERINTENDENT	501,026	501,107	967,755	933,830	969,903	36,073	4%
1000003000 CHIEF OF STAFF	272,050	288,036					
1000004000 COMMUNICATIONS	419,392	534,460	555,030	718,582	780,447	61,865	9%
1000009000 INTERNAL AUDIT	394,782	493,993	798,170	953,624	885,374	-68,249	-7%
1000010000 BRDCST & VIDEO TECH	234,524	232,884	257,556	308,563	223,096	-85,466	-28%
1000000499 SPLOST ADMIN				3,260,543		-3,260,543	-100%
Sub-Total	**2,089,515**	**2,339,294**	**2,837,095**	**6,405,643**	**3,121,430**	**-3,284,213**	**-51%**
1001 **AREA SUPTS**							
1001001000 AREA SUPTS	1,469,146	1,756,645					
1001002000 ATHLETICS	119,093	137,482					
1001260000 CUST SUPPORT-ADMIN	284,137	290,872	3,472				
1001000499 SPLOST ADMIN				138,759		-138,759	-100%
Sub-Total	**1,872,376**	**2,184,998**	**3,472**	**138,759**	0	**-138,759**	**-100%**
1500 **ASSESSMENT & ACCOUNT**							
1500001000 ACCOUNTABILITY (ASSESSMENT & ACC	377,521	461,759	531,825	818,042	505,755	-312,288	-38%
1500002000 STRATEGIC MANAGEMENT							
1500003000 PLANNING&STUD. FORE.				8,308		-8,308	-100%
1500004000 ASSESSMENT & EVAL.	300,216	275,815					
1500005000 SYSTEM-WIDE TESTING	182,166	192,334					
1500006000 TESTING MATERIALS	1,398,658	1,473,619					
1500007000 DATA UTILIZATION	1,526,836	924,068	887,509	1,186,148	1,417,960	231,812	20%
1500008000 CHARTER SCHOOLS			117,226	144,951	421,782	276,831	191%
1500009000 SCHOOL FLEX GOVERNANCE			298,870	1,199,331	928,666	-270,665	-23%
1500010000 STRATEGY AND INNOVATION			472,707	628,285	712,016	83,732	13%
1500011000 GRANTS			127,496	132,301	211,187	78,886	60%
1500012000 STUDENT LEARNING OBJECTIVES				1,080,000	515,055	-564,945	-52%
1500053000 SACS	52,050	113,150		62,000	77,000	15,000	24%
1500060000 FTE OFFICE							
1500070000 FCS FOUNDATION	84,595	83,919	129,098	197,452	204,929	7,476	4%
Sub-Total	**3,922,043**	**3,524,663**	**2,564,732**	**5,456,817**	**4,994,349**	**-462,468**	**-8%**
1600 **LEADERSHIP**							
1600001000 LEADERSHIP DEV							
1600002000 PROJECT MGT (CONT. IMPROVEMENT)	101,066	32,650	249,467	215,332	220,397	5,065	2%
Sub-Total	**101,066**	**32,650**	**249,467**	**215,332**	**220,397**	**5,065**	**2%**
2000 **ASSOC. SUPT. FOR C&I**							
2000001000 ACADEMICS (CURR. & INSTRUCTION)	423,434	504,545	2,101,637	1,081,168	1,885,865	804,696	74%
2000002000 AREA SUPT OFFICE1			931,367	962,930	965,739	2,809	0%
2000003000 AREA SUPT OFFICE2			917,072	897,131	891,051	-6,081	-1%
2000004000 AREA SUPT OFFICE3			880,078	903,860	871,918	-31,942	-4%
2000005000 AREA SUPT OFFICE4			842,713	866,377	836,959	-29,418	-3%
2000006000 ASSESSMENT (CURR. & INSTRUCTION)			219,427	414,457	534,923	120,466	29%
2000007000 SYSTEM-WIDE TESTING		46	200,228				
2000008000 TESTING MATERIALS			1,845,378	2,761,952	3,784,301	1,022,349	37%
Sub-Total	**423,434**	**504,591**	**7,937,900**	**7,887,876**	**9,770,755**	**1,882,879**	**24%**
2100 **PROF. LEARNING**							
2100001000 PROF. LEARNING-STATE	104,784	141,738					
2100002000 PROF. LEARNING-LOCAL	2,380,970	3,368,033	389,833	0		0	-100%
2100004000 MENTORING TEACHER	17,627	5,770	13,625				
2100260000 CUST SUPPORT-PL BLD	202,176	189,422	710				
Sub-Total	**2,705,557**	**3,704,962**	**404,168**	**0**	0	**0**	**-100%**
2200 **ELEM. & SEC. C&I**							
2200000000 TEXTBOOKS	-30,944	217,838	12,920,067	8,330,551	4,854,821	-3,475,730	-42%
2200001000 LEARNING AND TEACHING (ELEM C&I)	719,601	823,272	1,379,534	1,685,102	1,377,494	-307,608	-18%
2200002000 JROTC	250,824	265,584	252,942	294,565	292,477	-2,088	-1%
2200003000 HEALTH & PE	124,079	127,070	134,946	279,720	341,064	61,344	22%
2200004000 FINE ARTS (MUSIC)	159,220	374,228	430,235	835,912	1,198,412	362,500	43%
2200005000 HUMANITIES (SOCIAL STUDIES)	662,726	609,631	603,180	501,281	892,355	391,074	78%
2200006000 EARLY CHLDHD-SPC PRG	411,683	1,293,058	0				
2200007000 STEM (MATH)	522,652	922,200	446,299	597,235	682,199	84,964	14%
2200008000 BUSINESS MANAGEMENT	55,087	57,392					
2200009000 LANGUAGE ARTS	364,301	446,960					
2200010000 ART	108,646	117,629					
2200011000 WORLD LANGUAGES	95,159	95,550					
2200013000 SCIENCE	547,801	283,819					
2200014000 ADVANCE STUDIES	208,224	171,711	97,319	233,095	875,293	642,198	276%
2200015000 CAREER PREP AND TECH ED (CAREER TE	1,953,013	1,845,840	2,589,003	1,444,982	1,435,392	-9,591	-1%
2200016000 INSTRUCTIONAL TECH/MEDIA SERVICES	857,370	822,378	1,588,575	1,529,958	1,393,090	-136,868	-9%

Fulton County School System
FY2015 Budget for All Funds
Expenditure Summary Five Years

Organization	FY2011 Actuals	FY2012 Actuals	FY2013 Actuals	FY2014 Projected	FY2015 Proposed	FY14 to FY15 Difference	% Change FY2014 to FY2015
2200017000 TITLE I/NCLB/COMPL.	35						
2200018000 CURRICULUM DEV.-K-12							
2200019000 SCHOOL ARTS PROGRAM							
2200020000 VERTICAL TEAMING	649	36					
2200021000 TEACHING MUSEUMS			411,027	496,356	474,708	-21,649	-4%
2200022000 SOFTWARE UPDATE			891,226	1,690,958	1,825,147	134,189	8%
2200260000 TEACHING MUSEUMS-CUST			135,187	146,641	110,986	-35,656	-24%
Sub-Total	**7,010,126**	**8,474,195**	**21,879,539**	**18,066,356**	**15,753,435**	**-2,312,920**	**-13%**
2300 **INSTRUCTIONAL SERV.**							
2300000000 INSTR. SUPPORT SRVCS			238,970	246,185	254,288	8,103	3%
2300001000 STUDENT SERVICES		1,310	134	-134		134	-100%
2300003000 STUDENT DISCIPLINE	649,692	609,272	457,183	867,137	784,358	-82,780	-10%
2300004000 SOCIAL WORK	358,171	464,369	365,918	506,855	476,717	-30,138	-6%
2300005000 GUIDANCE/COUNSELING	417,919	533,166	548,605	988,475	931,068	-57,407	-6%
2300006000 SST/504	103,537	93,987	700,945	198,746	109,019	-89,728	-45%
2300007000 GED	182,727	122,724	41,259	54,564	58,301	3,737	7%
2300009000 ESOL	765,820	846,191	644,170	1,684,986	993,523	-691,463	-41%
2300010000 TITLE/NCLB/COMPL.	11,226,178	10,774,009	3,910,046	5,950,227	3,827,026	-2,123,202	-36%
2300011000 CHARTER DEPARTMENT	83,664	75,879	955				
2300012000 HOMELESS	184,070	178,247	176,008	196,423	218,154	21,732	11%
2300013000 EXTENDED LEARNING SUPPORT SER			359,391	317,236	309,164	-8,072	-3%
2300014000 PRE-K REMEDIAL SUPPORT			786,034	1,237,180	1,114,020	-123,160	-10%
2300015000 RTI				108,945	106,110	-2,836	-3%
2300051000 TEACHING MUSEUMS (NORTH)	217,643	231,351					
2300052000 TEACHING MUSEUM S	289,708	336,343					
2300260000 TMS/TMN CUSTODIAL	129,876	144,723					
Sub-Total	**14,609,004**	**14,411,570**	**8,229,618**	**12,356,826**	**9,181,747**	**-3,175,079**	**-26%**
2400 **SPECIAL EDUCATION**							
2400001000 SPECIAL EDUCATION	6,636,179	6,426,014	4,910,856	19,343,848	5,058,315	-14,285,533	-74%
2400002000 PSYCH. SERVICES	288,507	319,682	319,093	237,975	379,663	141,688	60%
2400260000 CUS SUPPORT-JO WELLS	125,665	133,100	141,858	158,380	124,203	-34,177	-22%
Sub-Total	**7,050,351**	**6,878,797**	**5,371,807**	**19,740,203**	**5,562,181**	**-14,178,021**	**-72%**
2500 **CONTINUING ED**							
2500001000 EXTENDED LEARNING	1,686						
2500002000 VIRTUAL CAMPUS	177,126	227,654	511,595	1,789,858	1,474,715	-315,143	-18%
2500003000 MS EXTENDED LEARNING		3,293	45,963	20,496	278,800	258,304	1260%
2500004000 NIGHT SCHOOL	23,057	8,400	12,869	1	257,040	257,039	32129900%
2500006000 GHSGT/REMEDITATION	2,000	2,253	7,558	1,785	36,090	34,305	1922%
2500007000 ES EXTENDED LEARNING	10,322	8,681	20,690	34,752	500,000	465,248	1339%
2500008000 ES SUMMER PROGRAM							
2500009000 MS SUMMER PROGRAM	203	187	62,915	271,047	366,600	95,553	35%
2500010000 HS SUMMER PROGRAM	950	1,205	39,767	398,704	484,080	85,376	21%
2500013000 EXTEND LEARN SUPP							
Sub-Total	**215,343**	**251,674**	**701,357**	**2,516,643**	**3,397,325**	**880,682**	**35%**
3000 **ORGANIZATIONAL ADVANCEMENT**							
3000001000 DEPUTY SUPT OF OA	10,490,285	991,854	12,653	-7,248,219		7,248,219	-100%
3000002088 PYE INSTRUCTION	-1,917						
3000003000 ERP/SAP DEV	851,486	1,321,295	81,366				
Sub-Total	**11,339,854**	**2,313,150**	**94,019**	**-7,248,219**	0	**7,248,219**	**-100%**
3200 **FINANCIAL SERVICES**							
3200001000 FINANCIAL SERVICES	39,959,363	48,914,179	28,411,066	32,793,489	41,594,909	8,801,420	27%
3200003000 BUDGET SERVICES	630,886	638,420	1,468,763	2,181,524	571,264	-1,610,260	-74%
3200004000 ACCOUNTING SERVICES	1,104,531	1,095,481	1,192,073	1,196,580	1,160,002	-36,578	-3%
3200005000 FISCAL SERVICES	966,692	1,121,863	1,297,255	1,666,610	1,276,468	-390,143	-23%
3200006000 PROPERTY CONTROL	842,657	898,435	957,914	18,909,109	7,060,799	-11,848,310	-63%
3200008000 ERP SYSTEM	833,282	860,335	35,971				
3200009000 CONTRACTING/PURCH.	619,975	635,128	669,083	863,433	1,163,912	300,479	35%
3200010000 LOCAL SCHL ACCOUNTIN	19,224,884	3,058	20,341,834	433,903	605,554	171,650	40%
3200011000 WAREHOUSE OPERATIONS		414	2,138,931	1,878,651	1,709,532	-169,120	-9%
3200012000 PRINTING SERVICES			784,574	719,172	702,400	-16,773	-2%
3200013000 CUSTODIAL SUPPORT- CENTRAL OFFICE		375	355,893	418,789	332,272	-86,517	-21%
3200100000 DW INSTRUCTION	1,179,131	20,348,640	344,968	19,600,000	26,193,919	6,593,919	34%
3200210000 DW PUPIL SERVICES							
3200221000 DW IMPROVEMENT INSTR	498,500	1,041,836	270,422	457,912	1,278,767	820,855	179%
3200222000 ED MEDIA SVCS							
3200230000 DW GENERAL ADMIN	1,123,109	1,365,263	2,542,772	1,110,000	1,142,197	32,197	3%
3200250000 DW SUPPORT SERVICES	250,095	361,728	456,187		1,236,794	1,236,794	
3200260000 DW MAINTENANCE OPS					8,251,513	8,251,513	
3200270000 DW STUDENT TRANSPORT					8,291,595	8,291,595	

Fulton County School System
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Organization	FY2011 Actuals	FY2012 Actuals	FY2013 Actuals	FY2014 Projected	FY2015 Proposed	FY14 to FY15 Difference	% Change FY2014 to FY2015
3200280000 DW CENTRAL SUPPORT	455,046	654,231	602,733	555,000	1,041,148	486,148	88%
3200290000 DW OTHER SUPP SVCS	39,535	40,035	42,555	29,535	29,535		
3200500000 DW TRANSFERS	336	3,803		62,000	62,000		
3200999000 DW DONATIONS	24,904	24,527					
Sub-Total	**67,752,926**	**78,007,753**	**61,912,995**	**82,875,707**	**103,704,579**	**20,828,871**	**25%**
3500 **INFORMATION TECH.**							
3500001000 INFORMATION TECH	5,081,465	6,043,562	18,018,772	906,252	266,045	-640,207	-71%
3500002000 DATA WAREHOUSE	232,097	461,629	778,252	1,171,372	1,533,087	361,715	31%
3500003000 SOFTWARE UPDATE	689,325	1,895,421	82,110	276,133		-276,133	-100%
3500004000 IT-COMP EQUIP MAINT	794,917	867,355	850,707	960,362	1,041,568	81,206	8%
3500005000 STUDENT INFO SYSTEMS			1,646,960	1,828,972	1,823,426	-5,546	0%
3500006000 RECORD MGT-ARCHIVING	326,415	365,560	387,095	429,911	360,530	-69,380	-16%
3500007000 BRDCST & VIDEO TECH							
3500008000 INSTRUCTIONAL TECH	246,525	263,248					
3500009000 DATA UTILIZATION	46,405						
3500010000 INFRASTRUCTURE MGT	3,201,718	3,202,072	4,801,820	2,082,373	3,951,245	1,868,871	90%
3500011000 SAP PROJECT MGT			1,118,875	1,982,663	3,183,471	1,200,807	61%
3500012000 ERPS SYSTEM			1,271,505	1,762,037		-1,762,037	-100%
3500013000 IT PROGRAM MGMT			24,057	30,593,390	47,035,317	16,441,927	54%
3500699000 IT-TELE EQUIP MAINT	198,521	269,006	282,974	2,682,305	2,825,048	142,743	5%
Sub-Total	**10,817,388**	**13,367,854**	**29,263,128**	**44,675,769**	**62,019,737**	**17,343,967**	**39%**
3600 **HEALTH/SAFETY/RISK**							
3600001000 SAFETY AND SECURITY	448,222	418,877	273,654	285,175	359,692	74,517	26%
3600002000 CAMPUS POLICE	2,863,865	1,949,976	1,436,711	4,871,309	3,033,403	-1,837,906	-38%
3600003000 RISK MANAGEMENT	5,241,501	6,141,465	6,102,723	8,991,727	4,764,684	-4,227,042	-47%
3600003260 BUS/PROP INSURANCE	797,318	822,553	791,395	914,000	914,000		
3600003270 TRANS/VEHICLE INSUR	450,879	359,590	381,886	665,000	665,000		
3600004000 HEALTH SERVICES	224,218	226,008	239,425	251,335	281,501	30,166	12%
Sub-Total	**10,026,003**	**9,918,469**	**9,225,793**	**15,978,545**	**10,018,280**	**-5,960,265**	**-37%**
3700 **OPERATIONS**							
3700001000 OPERATIONS	246,451	255,239	279,970	407,655	374,378	-33,276	-8%
3700003000 FACILITIES SERVICES	385,491	355,851	374,082	461,532	522,173	60,641	13%
3700004000 CUSTODIAL SERVICES	1,738,239	1,959,430	2,354,027	2,416,766	2,553,116	136,350	6%
3700005000 BUILDING PROGRAM	64,376,717	84,597,941	36,936,613	33,244,409	311,788,034	278,543,625	838%
3700006000 TRANSPORTATION	39,091,553	50,082,422	55,577,465	59,442,199	51,317,466	-8,124,734	-14%
3700007000 WAREHOUSE OPERATIONS	1,480,052	1,647,454	-485	485		-485	-100%
3700008000 PRINTING SERVICES	707,883	703,061					
3700009000 COURIER SERVICES	297,428	327,113	-717				
3700010000 MAINTENANCE	13,358,592	14,454,935	17,254,688	18,456,158	16,797,884	-1,658,274	-9%
3700011000 PORTABLES	2,518,121	3,018,290	2,094,031	5,915,909	2,953,579	-2,962,330	-50%
3700015000 OPERATIONAL PLANNING	354,467	354,147	365,312	378,780	407,642	28,863	8%
3700016000 PLACEMENT OFFICE	88,452	102,047	79,828	99,862	106,607	6,745	7%
3700017000 STUDENT INFO DEPT	1,635,300	1,623,746					
3700310000 SNP-CENTRAL SUPPORT							
3700266000 TRANS - CUST SUPPORT	174,622	192,302	196,531	216,845	165,105	-51,740	-24%
3700000499 SPLOST ADMIN				650,000		-650,000	-100%
3700699000 SUPPORT-UTILITIES	820,602	1,640,492	1,925,440	17,609,423	18,010,256	400,833	2%
Sub-Total	**127,273,970**	**161,314,470**	**117,436,788**	**139,300,022**	**404,996,240**	**265,696,218**	**191%**
3800 **SCHOOL NUTRITION**							
3800310000 SNP-CENTRAL SUPPORT	5,870,479	4,807,577	2,586,743	4,846,216	4,091,589	-754,627	-16%
3800311000 SNP CATERING	119						
3800312000 SNP SUMMER SCHOOL	51,403	57,892	81,324	64,846	73,029	8,183	13%
3800314000 SNP F&R DISTRICTWIDE	672,008	648,509	730,955	849,739	795,071	-54,668	-6%
Sub-Total	**6,594,009**	**5,513,979**	**3,399,023**	**5,760,801**	**4,959,689**	**-801,112**	**-14%**
3900999000 **PENSION GOLD**	**28,748,028**	**29,860,021**	**30,446,073**	**33,937,400**	**34,196,467**	**259,067**	**1%**
4000 **HUMAN RESOURCES**							
4000001000 TALENT (HUMAN RESOURCES)	749,568	939,737	1,367,557	1,698,622	1,585,652	-112,970	-7%
4000002000 TALENT STAFFING (PERSONNEL SERVIC	1,345,515	1,409,724	1,916,171	1,956,809	2,008,696	51,887	3%
4000003000 TALENT MGT AND ORG DEV (SCH CERT	912,580	816,884	744,620	993,606	1,061,776	68,171	7%
4000005000 LEARNING AND DEV- STATE			57,858	103,500	103,500		
4000006000 LEARNING AND DEV			3,137,250	5,946,442	4,221,852	-1,724,590	-29%
4000260000 CUST SUPPORT- PL BLDG		-370	177,233	222,015	174,067	-47,948	-22%
Sub-Total	**3,007,663**	**3,165,975**	**7,400,689**	**10,920,995**	**9,155,544**	**-1,765,450**	**-16%**
Elementary Schools							
5001 ABBOTTS HILL ES	5,262,458	5,344,667	5,252,657	5,215,673	5,117,749	-97,925	-2%
5002 ALPHARETTA ES	7,334,097	6,738,711	6,632,995	5,786,519	6,228,845	442,326	8%
5003 BARNWELL ES	6,270,143	6,094,169	5,979,702	5,335,777	5,651,043	315,266	6%
5004 BETHUNE ES	5,594,483	5,705,639	6,087,812	5,648,894	5,516,294	-132,600	-2%
5005 BROOKVIEW ES	4,401,531	4,074,553	4,019,211	4,406,473	4,331,650	-74,823	-2%

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Organization	FY2011 Actuals	FY2012 Actuals	FY2013 Actuals	FY2014 Projected	FY2015 Proposed	FY14 to FY15 Difference	% Change FY2014 to FY2015
5006 CAMPBELL ES	6,976,017	6,569,753	6,930,744	7,545,943	7,363,218	-182,726	-2%
5007 COGBURN WOODS ES	6,450,959	6,431,962	5,969,613	5,803,137	5,910,356	107,219	2%
5008 COLLEGE PARK ES	3,131,812	82,650	-116	1,189,670		-1,189,670	-100%
5009 CONLEY HILLS ES	5,002,021	5,271,540	5,200,452	4,754,348	5,117,203	362,856	8%
5010 CRABAPPLE CROSSING ES	5,021,471	5,108,805	5,208,189	5,045,236	5,237,146	191,909	4%
5011 CREEK VIEW ES	5,815,057	6,074,853	6,286,733	6,407,414	6,087,514	-319,901	-5%
5012 DOLVIN ES	6,178,364	6,228,454	6,181,813	5,946,920	5,749,680	-197,240	-3%
5013 DUNWOODY SPRINGS ES	5,589,202	5,951,398	6,024,001	6,011,850	6,034,058	22,208	0%
5014 JACKSON, ESTHER ES	5,972,510	6,035,953	5,660,920	7,041,929	5,493,577	-1,548,353	-22%
5015 WEST, EVOLINE C. ES	5,825,520	5,788,291	6,158,459	6,145,059	6,139,691	-5,368	0%
5016 FINDLEY OAKS ES	5,352,285	5,259,243	5,337,921	5,181,972	5,518,177	336,205	6%
5017 GULLATT ES	3,242,755	4,154,941	4,349,344	5,396,381	4,163,694	-1,232,687	-23%
5018 HAPEVILLE ES	6,942,810	6,439,915	6,228,013	6,018,858	6,219,692	200,834	3%
5019 HEARDS FERRY ES	4,380,821	4,682,968	4,827,573	6,408,017	5,209,683	-1,198,334	-19%
5020 HEMBREE SPRINGS ES	5,990,945	6,285,366	6,536,001	6,475,967	6,709,749	233,782	4%
5021 HERITAGE ES	6,128,811	6,042,578	6,177,484	6,453,334	7,047,413	594,079	9%
5022 HIGH POINT ES	5,662,770	6,138,739	6,714,951	6,896,411	6,860,221	-36,190	-1%
5023 HILLSIDE ES	5,691,440	6,146,600	6,709,579	6,330,358	6,519,939	189,580	3%
5024 HOLMES, HAMILTON ES	4,790,494	5,998,903	7,228,834	7,390,904	8,153,052	762,148	10%
5025 LAKE WINDWARD ES	7,552,448	7,597,326	6,819,076	5,969,374	6,641,699	672,325	11%
5026 LIBERTY POINT ES	6,255,247	6,247,489	6,245,895	5,967,187	6,590,599	623,412	10%
5027 NOLAN, LOVE T. ES	6,101,537	6,029,774	6,374,971	5,836,825	6,064,023	227,198	4%
5028 MANNING OAKS ES	5,395,124	5,611,089	5,531,376	5,672,346	5,398,154	-274,192	-5%
5029 MEDLOCK BRIDGE ES	4,742,911	4,908,507	4,982,479	5,128,199	5,036,380	-91,819	-2%
5030 MIMOSA ES	9,029,420	9,506,623	9,704,737	9,988,172	10,017,373	29,201	0%
5031 MOUNT OLIVE ES	5,005,151	5,586,900	5,635,201	5,607,436	5,880,464	273,027	5%
5032 MOUNTAIN PARK ES	6,476,027	6,256,779	6,066,304	6,145,778	6,355,714	209,935	3%
5033 NEW PROSPECT ES	5,413,258	5,599,938	5,660,330	4,856,415	5,147,421	291,006	6%
5034 NORTHWOOD ES	4,918,719	5,268,620	5,263,611	5,625,989	5,370,985	-255,004	-5%
5035 OAK KNOLL ES	5,090,602	4,387,664	4,580,674	4,391,712	4,460,918	69,207	2%
5036 OCEE ES	5,613,060	5,708,203	5,420,306	5,539,893	5,590,993	51,100	1%
5037 PALMETTO ES	4,671,835	4,910,030	5,099,559	5,249,702	4,762,615	-487,087	-9%
5038 PARKLANE ES	4,071,481	4,404,477	4,660,680	4,624,359	4,377,708	-246,651	-5%
5039 RANDOLPH ES	5,107,280	5,219,114	5,335,353	5,019,825	5,098,856	79,032	2%
5040 RENAISSANCE ES	5,572,088	5,910,653	6,009,501	6,134,001	6,057,045	-76,956	-1%
5041 RIVER EVES ES	6,022,317	6,331,533	6,915,450	6,501,854	6,935,510	433,655	7%
5042 ROSWELL NORTH ES	7,185,593	7,466,363	7,806,274	7,179,288	6,866,750	-312,537	-4%
5043 LEWIS, S.L. ES	5,104,817	5,224,526	5,117,089	4,833,924	5,043,842	209,918	4%
5044 LEE, SEABORN ES	4,248,796	4,214,786	4,346,911	4,355,653	4,318,412	-37,240	-1%
5045 SHAKERAG ES	5,451,625	5,672,461	5,525,311	5,290,061	5,682,236	392,175	7%
5046 SPALDING DRIVE CH. ES	3,867,954	4,164,307	4,223,900	4,109,824	3,918,338	-191,486	-5%
5047 STATE BRIDGE ES	5,425,094	5,527,388	5,726,347	5,363,643	5,441,075	77,432	1%
5048 STONEWALL TELL ES	5,813,419	6,321,682	6,727,530	7,038,779	7,643,606	604,827	9%
5049 SUMMIT HILL ES	5,944,617	5,922,611	5,777,931	4,781,009	4,860,209	79,200	2%
5050 SWEET APPLE ES	5,958,439	6,321,141	6,288,949	5,558,311	5,723,171	164,860	3%
5051 TUBMAN, HARRIET ES	4,714,771	4,975,922	4,953,686	4,834,485	4,959,369	124,883	3%
5052 WILSON CREEK ES	5,804,010	5,672,173	5,752,817	5,615,396	5,411,137	-204,259	-4%
5053 WOODLAND CHARTER ES	7,308,632	7,573,117	7,743,434	7,503,363	7,798,033	294,669	4%
5054 OAKLEY ES	5,986,066	5,980,027	6,064,365	6,094,564	6,502,310	407,746	7%
5055 LAKE FOREST ES	6,338,613	7,033,191	7,698,097	8,659,960	8,340,496	-319,464	-4%
5056 ISON SPRINGS ES	5,216,302	5,423,564	5,774,207	6,255,047	6,281,970	26,923	0%
5057 BIRMINGHAM FALLS ES	5,218,668	5,088,552	4,680,774	5,165,014	5,051,321	-113,693	-2%
5059 FELDWOOD ES	6,228,925	5,663,487	5,993,484	6,440,313	6,786,482	346,168	5%
5060 CLIFTONDALE ES	133						
5061 COX ROAD	5,671,457	6,020,776	5,796,667	5,939,861	6,348,074	408,213	7%
5062 GA BPTST CHLDRN HOME	202,973	220,463	264,952	334,820	108,494	-226,326	-68%
5064 NEW SCHOOL				1,200,000		-1,200,000	-100%
5065 NEW SCHOOL				1,200,000		-1,200,000	-100%
5066 NEW SCHOOL				1,200,000		-1,200,000	-100%
5067 NEW SCHOOL				1,200,000		-1,200,000	-100%
5999 ES HOLDING				677,476	2,453,316	1,775,840	262%
Sub-Total	**331,738,183**	**336,621,910**	**342,271,113**	**347,926,906**	**345,704,742**	**-2,222,163**	**-1%**
Middle Schools							
6001 AUTREY MILL MS	9,149,860	9,526,582	9,576,986	9,712,273	9,686,925	-25,348	0%
6002 BEAR CREEK MS	8,554,787	8,700,752	9,192,961	8,026,357	8,011,171	-15,186	0%
6003 CAMP CREEK MS	7,267,475	7,419,003	7,161,591	6,846,939	6,972,212	125,272	2%
6004 CRABAPPLE MS	6,458,437	6,573,978	6,974,840	6,911,136	6,622,725	-288,412	-4%
6005 ELKINS POINTE MS	7,009,419	7,450,307	8,329,647	8,872,752	8,998,163	125,411	1%
6006 HAYNES BRIDGE MS	6,540,238	6,885,382	6,934,999	6,627,424	6,692,219	64,796	1%

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6007 HOLCOMB BRIDGE MS	6,560,689	6,937,712	7,226,990	7,287,142	7,256,527	-30,615	0%
6008 HOPEWELL MS	8,978,338	9,287,943	9,513,705	9,406,669	9,489,260	82,591	1%
6009 MCNAIR MS	7,194,301	7,299,642	7,141,814	8,847,062	7,210,462	-1,636,600	-18%
6010 NORTHWESTERN MS	9,035,321	9,256,228	9,058,045	8,861,082	8,767,486	-93,596	-1%
6011 WEST, PAUL D. MS	7,635,897	7,197,033	7,687,998	7,143,859	7,220,757	76,899	1%
6012 RIDGEVIEW MS	7,753,266	8,073,971	8,246,913	8,719,352	9,033,092	313,740	4%
6013 RIVER TRAIL MS	9,883,244	10,172,393	10,436,944	9,934,688	9,676,446	-258,243	-3%
6014 SANDTOWN MS	8,177,914	8,560,641	8,815,967	8,537,508	9,293,841	756,333	9%
6015 SANDY SPRINGS MS	7,593,925	7,717,063	7,896,838	7,991,315	7,629,859	-361,456	-5%
6016 TAYLOR ROAD MS	7,544,689	7,950,532	8,673,822	7,668,392	8,219,242	550,850	7%
6017 WEBB BRIDGE MS	9,480,715	9,721,200	9,608,878	9,044,836	9,330,091	285,255	3%
6018 WOODLAND MS	8,264,927	8,808,157	8,824,709	8,858,536	8,623,380	-235,156	-3%
6019 RENAISSANCE MS	8,339,524	8,608,865	8,664,239	9,375,132	9,535,663	160,530	2%
6020 GA HWY 138 MS	846,083			4		-4	-100%
6021 MS SPLOST				0		0	-100%
6999 MS HOLDING				386,644	1,334,076	947,432	245%
Sub-Total	**152,269,047**	**156,147,384**	**159,967,885**	**159,059,105**	**159,603,598**	**544,493**	**0%**
High Schools							
7001 ALPHARETTA HS	15,484,425	15,598,054	14,902,145	14,124,290	14,122,572	-1,719	0%
7002 BANNEKER HS	12,988,735	14,051,695	14,374,044	13,495,684	13,793,228	297,544	2%
7003 CENTENNIAL HS	14,950,423	14,783,589	13,933,045	13,938,236	14,287,414	349,178	3%
7004 CHATTAHOOCHEE HS	11,923,158	11,673,102	11,675,522	11,628,441	11,566,414	-62,027	-1%
7005 CREEKSIDE HS	11,340,394	10,934,024	11,789,742	11,356,343	11,225,100	-131,243	-1%
7006 MILTON HS	15,991,881	15,810,367	13,793,453	12,325,282	12,636,395	311,114	3%
7007 NORTH SPRINGS HS	10,636,873	10,864,722	11,223,882	11,179,752	11,400,232	220,481	2%
7008 NORTHVIEW HS	12,844,567	11,561,372	11,462,511	11,480,774	11,682,246	201,472	2%
7009 RIVERWOOD HS	11,561,251	11,460,909	11,307,387	12,401,513	10,995,170	-1,406,342	-11%
7010 ROSWELL HS	17,065,865	16,365,269	15,922,399	14,570,131	14,146,118	-424,013	-3%
7011 TRI-CITIES HS	14,490,494	13,399,814	14,446,000	13,928,848	13,533,787	-395,062	-3%
7012 WESTLAKE HS	13,278,124	12,930,462	11,899,872	12,788,096	12,831,267	43,171	0%
7013 JOHNS CREEK HS	10,418,984	11,783,902	12,252,201	12,274,592	12,349,283	74,691	1%
7014 FREEMANVILLE RD. HS		1,351,306	2,010,497	244,201		-244,201	-100%
7015 LANGSTON HUGHES HS	13,831,617	12,400,966	11,838,226	13,462,371	12,562,470	-899,901	-7%
7016 NORTH METRO	86,978	76,217	33,916	24,122	34,767	10,646	44%
7017 SOUTH METRO	652,519	407,903	422,061	426,098	457,091	30,993	7%
7018 MILTON CENTER	183,646	249,009	77,003	78,559	135,144	56,585	72%
7019 FLAT SHOALS CENTER	414,971	830,479	11,997,471	8,533,284	16,062,944	7,529,661	88%
7020 CAMBRIDGE HS		316,739	7,778,939	9,712,329	10,113,118	400,789	4%
7999 HS HOLDING	40,372	26,060		6,255,627	10,223,506	3,967,878	63%
Sub-Total	**188,185,278**	**186,875,960**	**203,140,317**	**204,228,573**	**214,158,267**	**9,929,694**	**5%**
Alternative/ Learning Centers							
7800 INDEPENDENCE HS	3,383,462	3,600,076	3,503,468	3,699,870	3,523,201	-176,668	-5%
7801 MCCLARIN HS	3,572,315	3,475,826	3,624,684	7,321,870	4,428,537	-2,893,333	-40%
7850 N.CRSSRDS/2ND CHANCE	2,212,494	2,106,633	2,196,879	1,896,754	2,000,000	103,246	5%
7851 S.CRSSRDS/2ND CHANCE	2,613,795	2,731,417	2,699,174	6,794		-6,794	-100%
7861 OLD WESTLAKE	62,455	80,135	120,767	-975,382	95,140	1,070,522	-110%
7862 VIRTUAL SCHOOL	183,505	67,397	106,169				
Sub-Total	**12,028,026**	**12,061,485**	**12,251,141**	**11,949,905**	**10,046,878**	**-1,903,027**	**-16%**
Charter Schools							
8001 AMANA ACADEMY CH. ES	4,044,555	4,364,181	4,964,646	5,091,337	5,171,497	80,160	2%
8002 KIPP ACADEMY CH. MS	2,824,966	2,779,160	2,770,660	3,093,705	2,811,130	-282,575	-9%
8003 FULTON SCIENCE CH. M	4,075,501	3,994,182					
8004 HAPEVILLE CH. MS	4,188,973	4,136,353	4,103,074	4,414,091	4,254,207	-159,884	-4%
8005 FULTON SCIENCE ACADEMY HS	2,439,331	2,498,696	2,539,023	2,252,664	1,997,470	-255,194	-11%
8006 CONNECTED ACADEMY				2,542		-2,542	-100%
8007 FULTON SUNSHINE ACA	3,050,486	3,453,085	3,892,228	3,885,496	3,974,223	88,727	2%
8008 MAIN STREET CHARTER	4,169,988	5,539,432	5,314,023	6,261,585	6,416,829	155,244	2%
8009 HAPEVILLE CAREER ACADEMY	2,689,440	3,225,153	4,109,719	4,560,635	4,286,012	-274,623	-6%
8010 MAIN STREET CHARTER ES			152,012	35,240		-35,240	-100%
8011 CHATTAHOOCHEE HILLS CHARTER				400,000	1,748,479	1,348,479	337%
8999 PRIVATE SCHOOLS	134,086	72,529	73,972	39,883		-39,883	-100%
Sub-Total	**27,617,326**	**30,062,772**	**27,919,357**	**30,037,178**	**30,659,847**	**622,669**	**2%**
Grand Total	**1,017,396,514**	**1,067,538,575**	**1,054,907,474**	**1,152,187,142**	**1,441,225,488**	**289,038,346**	**25%**

Fulton County Schools

Where Students Come First

Fund 100

General Fund





State Allotment 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]

A program is a plan of activities designed to accomplish a predetermined objective. There are 19 individual QBE programs classified within two broad program areas. The two program areas are:

1. General and career education programs – for purposes of QBE funding, these programs include all instructional and vocational programs other than special programs. (General programs also include the non-instructional staff development, professional development and media center programs.)
2. Special programs – programs for students with special needs.

The 19 individual programs are classified within those two categories as follows:

General and Career Education Programs

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)

The English for Speakers of Other Languages program assists eligible students to develop proficiency in the English language including listening, speaking, reading, and writing, sufficient to perform effectively at the currently assigned grade level.

Early Intervention

The early intervention program 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	1.6508
Kindergarten – Early Intervention	11.0	2.0348
Primary Grades 1-3	17.0	1.2849
Primary Grades 1-3 - Early Intervention	11.0	1.7931
Upper Elementary 4-5	23.0	1.0355
Upper Elementary 4-5- Early Intervention	11.0	1.7867
Middle Grades 6-8	23.0	1.0277
Middle School 6-8 as defined in 20-2-290	20.0	1.1310
Grades 9-12 (Base)	23.0	1.0000
Vocational Labs Grades 9-12	20.0	1.1916
Special Education Category I	8.0	2.3798
Special Education Category II	6.5	2.7883
Special Education Category III	5.0	3.5493
Special Education Category IV	3.0	5.7509
Special Education Category V	8.0	2.4511
Gifted	12.0	1.6589
Remedial Education	15.0	1.3087
Alternative Education	15.0	1.4711
English Speakers of Other Languages	7.0	2.5049

Mid-Term Adjustment

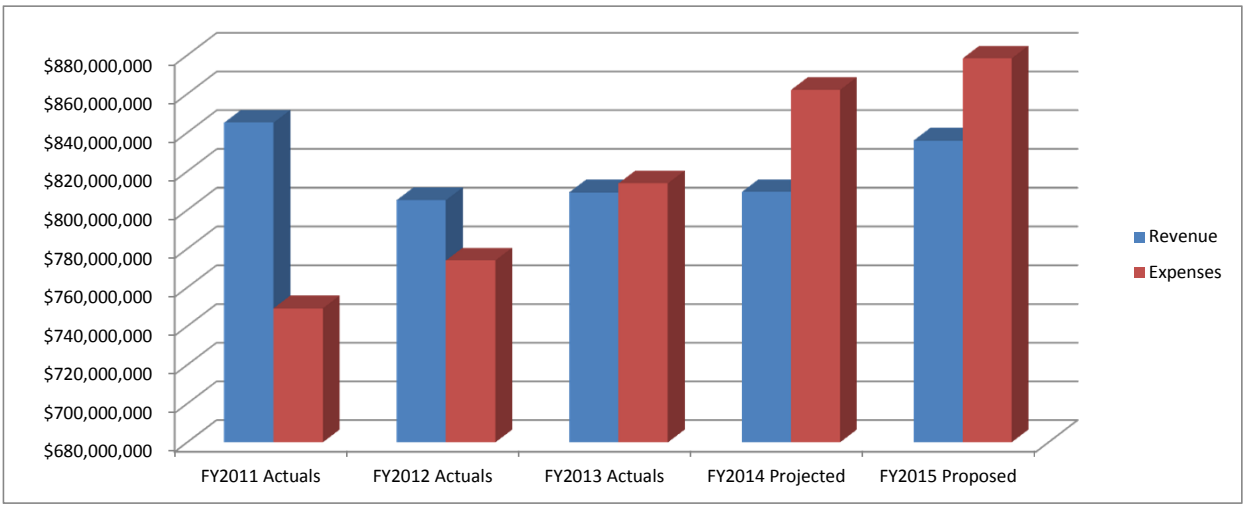
Since the QBE formula is based upon FTE counts which are taken from the previous school year, there is a need to adjust the QBE earnings as more current FTE counts become available. After preparing the recalculation, if the total amount needed by the local school system is greater than the amount originally allotted, the school's allotment will be increased. If the recalculation results in a reduction in funds, the initial funds allotted will not be reduced. A mid-term adjustment for the school's five mill share will be made if the following occurs:

1) The most recent property tax digest for maintenance and operations of a local school, as approved by the Department of Revenue, is less than the actual property tax digest for maintenance and operations used to calculate the system's five mill share if the reduction is due to more accurate assessments or actual loss in tangible property (20-2-162-(b)(1).
2) The most recent equalized adjusted school property tax digest for the local school system is less than the equalized adjusted school property tax digest for the year used initially to calculate the system's local five mill share (20-2-162(b)(2)).

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

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 projected to be $835,922,869 and budgeted appropriations are $878,338,509.
The majority of General Fund revenue comes from local sources (59.68%). The state revenue makes up about 38.73% of the FY15 proposed revenue budget. The remaining sources are Federal. Since FY2013, the school district has made a conscious effort to use fund balance to get closer to the recommended 15% of expenditures.

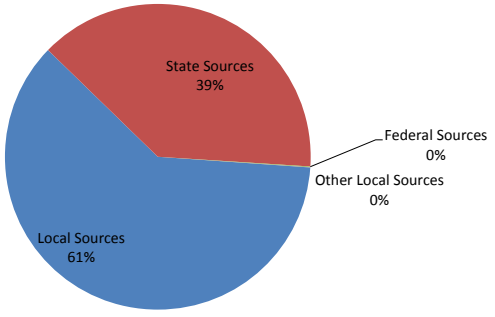
Category	Amount	% of Total
Local	$ 498,903,745	59.68%
Other Local	$ 12,595,914	1.51%
State	$ 323,738,210	38.73%
Federal	$ 685,000	0.08%
Transfers In	$ -	0.00%
Total Funds Available	$ 835,922,869	100.00%

General Fund Revenue

		FY2011 Actuals	FY2012 Actuals	FY2013 Actuals	FY2014 Projected	FY2015 Proposed	% Change FY14 to FY15
Local Sources							
1110	Ad Valorem Taxes	533,922,460	507,812,236	484,963,695	489,590,233	496,901,891	1.49%
1190	Other Taxes	1,387,622	1,853,735	2,440,054	2,000,000	2,001,854	0.09%
1191	Local Sources	-	-	15,000,361	-	-	0.00%
1199	Charter Commission Local Revenue	(476,313)	-	-	-	-	0.00%
1310	Tuition From Individuals	292,811	635,920	512,840	348,507	480,523	37.88%
1350	Summer School Tuition	484,302	503,289	175,315	559,411	387,635	-30.71%
1500	Investment Income	645,453	514,296	624,597	655,090	594,782	-9.21%
1910	Rental Of Property	1,226,485	1,205,199	950,633	800,192	1,127,440	40.90%
1932	Sale Of Buildings, Machinery and Equipment	97	1,438	8,194	56,552	3,243	-94.27%
1933	Sale of Buses	9,471	23,651	369,882	15,715	129,390	723.35%
1970	Operating Revenues	586,597	553,396	543,211	641,180	561,068	-12.49%
1990	Federal Indirect Cost Reimbursement	2,751,146	2,887,915	2,377,912	2,760,431	2,672,324	-3.19%
1995	Other Local Revenues	5,266,202	8,421,617	5,480,111	6,075,843	6,322,769	4.06%
1996	Miscellaneous	123,824	172,865	149,632	316,520	166,740	-47.32%
TOTAL LOCAL SOURCES		**546,220,156**	**524,585,556**	**513,596,438**	**503,819,674**	**511,349,659**	**1.49%**
STATE SOURCES							**0.00%**
3120	Total Quality Basic Education Formula Earnings (State And Local Funds)	428,306,989	422,178,369	437,981,032	445,853,226	456,581,404	2.41%
3122	QBE Allotment (Operating Costs)	38,492,011	40,809,788	39,400,191	41,628,951	41,295,266	-0.80%
3124	QBE Contra Account - Austerity Reduction	(45,775,592)	(48,811,130)	(48,941,215)	(48,925,709)	(33,052,072)	-32.44%
3125	Total State Categorical Grants	6,240,199	6,015,467	6,261,769	6,261,951	6,574,644	4.99%
3140	QBE Contra Account (Debit)- 5 Mill Share	(151,179,186)	(147,512,353)	(144,722,554)	(145,300,984)	(150,926,828)	3.87%
3800	Other Grants From Georgia Department Of Education	4,412,342	6,681,352	4,226,458	5,053,644	3,030,796	-40.03%
3911	On Behalf Payments - Health Insurance	1,184,209	-	-	-	-	0.00%
3912	On Behalf Payments - Teachers Retirement	67,627	63,543	67,342	-	-	0.00%
3955	ACE Medicaid Recovery	-	17,588	316,023	213,891	235,000	9.87%
TOTAL STATE SOURCES		**281,748,600**	**279,442,624**	**294,589,046**	**304,784,970**	**323,738,210**	**6.22%**
FEDERAL SOURCES							**0.00%**
4300	Categorical Grants - Direct From Federal Government	696,944	688,162	681,079	695,500	685,000	-1.51%
4521	Other Federal Grants Through The Georgia Department Of Education - ARRA	16,438,062	203,712	32,960	-	-	0.00%
4821	Emergency Impact Aid	36,792	-	-	-	-	0.00%
TOTAL FEDERAL SOURCES		**17,171,798**	**891,874**	**714,039**	**695,500**	**685,000**	**-1.51%**
OTHER FINANCING SOURCES							**0.00%**
5200	Operating Transfers From Other Funds	743	5,850	43,288	-	-	0.00%
5300	Sale Or Compensation For Loss Of Fixed Assets	31,153	247,375	222,417	75,000	150,000	100.00%
TOTAL OTHER FINANCING SOURCES		**31,896**	**253,225**	**265,705**	**75,000**	**150,000**	**100.00%**
GRAND TOTAL		**845,172,449**	**805,173,278**	**809,165,228**	**809,375,144**	**835,922,869**	**3.28%**

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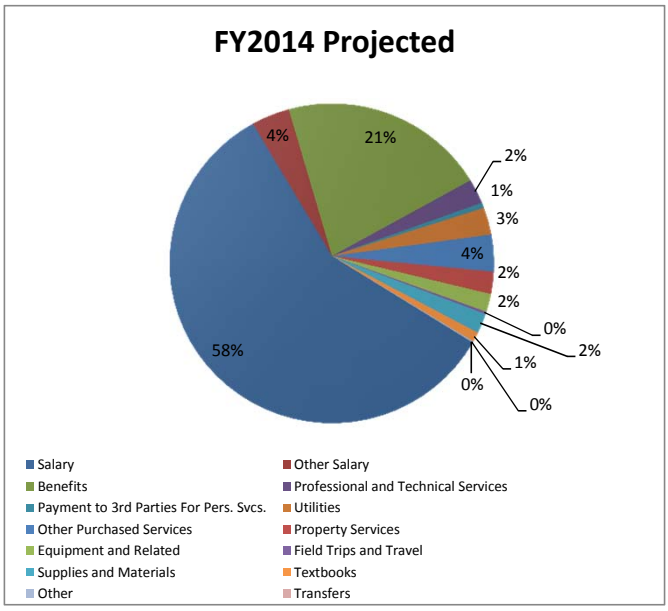
PER PUPIL	FY2011 10-Day	FY2012 10-Day	FY2013 10-Day	FY2014 10-Day	FY2015 Forecasted	% Change FY14 to FY15
Enrollment	**91,533**	**92,202**	**93,611**	**94,720**	**96,397**	**1.77%**
Local Sources	$5,967.47	$5,689.52	$5,486.50	$5,319.04	$5,304.62	-0.27%
State Sources	$3,078.11	$3,030.77	$3,146.95	$3,217.75	$3,358.38	4.37%
Federal Sources	$187.60	$9.67	$7.63	$7.34	$7.11	-3.22%
Other Local Sources	$0.35	$2.75	$2.84	$0.79	$1.56	96.52%
TOTAL BUDGET	**$9,233.53**	**$8,732.71**	**$8,643.91**	**$8,544.92**	**$8,671.67**	**1.48%**

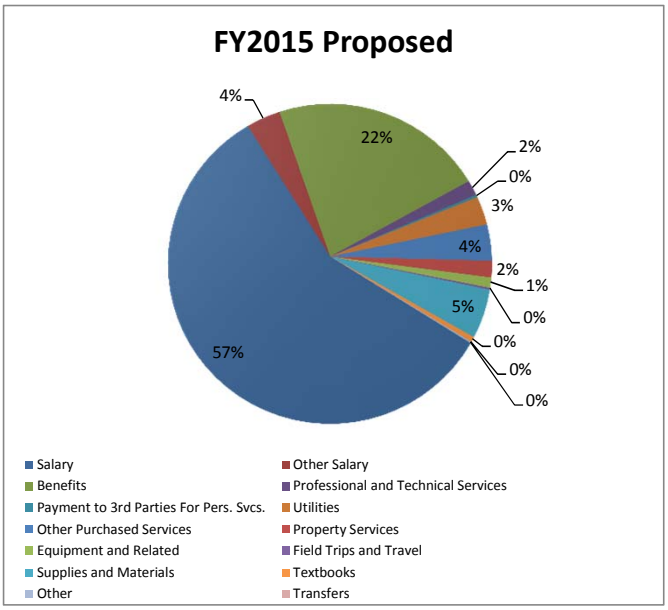


Fund 100

General Fund Expenditures

	FY2011 Actuals	FY2012 Actuals	FY2013 Actuals	FY2014 Projected	FY2015 Proposed	% Change FY14 to FY15
OPERATING BUDGET						
Salary	471,635,700	479,393,053	482,798,117	497,048,865	502,896,122	1.18%
Other Salary	21,914,659	23,689,961	25,157,343	34,140,386	31,265,672	-8.42%
Total Salaries	**493,550,358**	**503,083,014**	**507,955,461**	**531,189,251**	**534,161,794**	**0.56%**
Benefits	152,234,297	156,316,348	174,120,213	184,771,569	195,749,185	5.94%
Total Personnel	**645,784,656**	**659,399,362**	**682,075,673**	**715,960,820**	**729,910,979**	**1.95%**
Professional and Technical Services	8,825,163	12,164,053	14,051,999	21,988,641	13,812,526	-37.18%
Payment to 3rd Parties For Pers. Svcs.	5,207,317	4,165,957	5,472,474	4,784,723	2,221,263	-53.58%
Utilities	22,631,876	24,176,703	23,652,091	23,990,706	25,670,982	7.00%
Other Purchased Services	29,300,531	31,319,942	29,739,190	32,243,800	32,346,322	0.32%
Property Services	12,900,716	13,775,181	13,750,113	19,235,307	14,697,356	-23.59%
Equipment and Related	6,146,005	8,672,244	14,651,379	15,507,938	8,998,463	-41.98%
Field Trips and Travel	871,943	1,173,029	1,409,179	2,101,267	1,726,851	-17.82%
Supplies and Materials	11,610,356	12,644,181	14,659,678	16,864,053	43,121,461	155.70%
Textbooks	5,385,096	5,596,305	12,912,450	8,316,543	4,702,221	-43.46%
Other	579,402	914,603	1,457,951	1,091,126	1,130,086	3.57%
Transfers	-	-	-	-	-	0.00%
Total Other Operating Expenses	**103,458,405**	**114,602,198**	**131,756,505**	**146,124,103**	**148,427,530**	**1.58%**
TOTAL BUDGET	**749,243,060**	**774,001,560**	**813,832,178**	**862,084,923**	**878,338,509**	**1.89%**



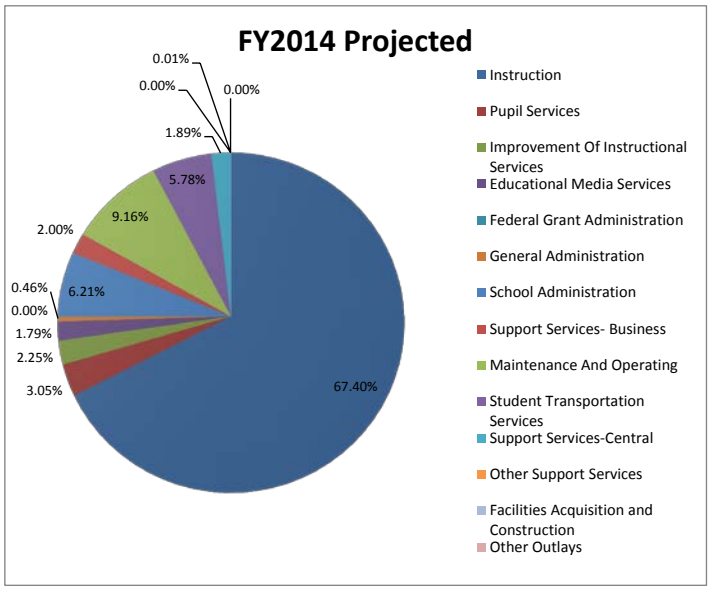


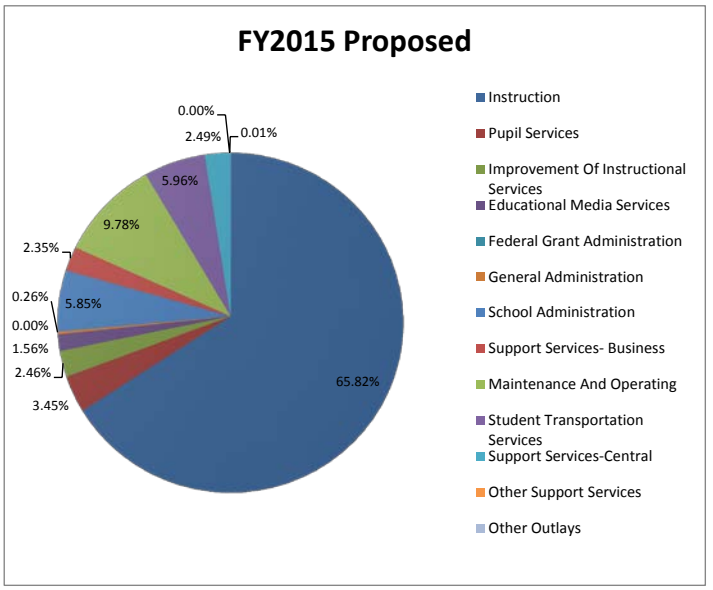
PER PUPIL	FY2011 10-Day	FY2012 10-Day	FY2013 10-Day	FY2014 10-Day	FY2015 Forecasted	% Change FY2014 to FY2015
Enrollment	**91,533**	**92,202**	**93,611**	**94,720**	**96,397**	**1.18%**
Total Salary	$5,392.05	$5,456.31	$5,426.24	$5,607.99	$5,541.27	3.35%
Benefits	$1,663.16	$1,695.37	$1,860.04	$1,950.71	$2,030.66	4.87%
Purchased Services	$473.41	$516.80	$526.26	$623.07	$501.88	18.40%
Utilities	$247.25	$262.21	$252.66	$253.28	$266.30	0.24%
Property Services	$140.94	$149.40	$146.89	$203.08	$152.47	38.25%
Equipment and Related	$67.15	$94.06	$156.51	$163.72	$93.35	4.61%
Field Trips and Travel	$9.53	$12.72	$15.05	$22.18	$17.91	47.37%
Supplies and Materials	$126.84	$137.14	$156.60	$178.04	$447.33	13.69%
Textbooks	$58.83	$60.70	$137.94	$87.80	$48.78	-36.35%
Transfers/ Other	$6.33	$9.92	$15.57	$11.52	$11.72	-26.04%
TOTAL BUDGET	**$8,185.50**	**$8,394.63**	**$8,693.77**	**$9,101.40**	**$9,111.68**	**4.69%**

Fund 100

General Fund Budget by Function

	FY2011 Actuals	FY2012 Actuals	FY2013 Actuals	FY2014 Projected	FY2015 Proposed	% Change FY14 to FY15
OPERATING BUDGET						
Instruction	488,632,509	525,798,023	548,554,019	567,452,884	593,732,201	4.63%
Pupil Services	24,350,170	24,217,042	24,860,348	29,770,729	27,484,701	-7.68%
Improvement Of Instructional Services	13,989,947	15,711,036	18,301,661	21,185,111	20,656,209	-2.50%
Educational Media Services	12,795,832	12,577,827	14,594,087	13,439,210	12,052,131	-10.32%
Federal Grant Administration	-	-	20,512	-	-	0.00%
General Administration	2,165,419	2,443,304	3,741,184	2,274,331	2,455,927	7.98%
School Administration	48,357,238	48,831,559	50,564,917	50,409,647	48,540,320	-3.71%
Support Services- Business	14,313,318	17,116,175	16,246,853	20,283,647	14,844,484	-26.82%
Maintenance And Operating	66,216,011	70,979,637	74,522,034	84,343,650	82,525,775	-2.16%
Student Transportation Services	39,594,597	43,482,243	47,036,123	51,406,127	50,489,470	-1.78%
Support Services-Central	12,114,453	12,786,524	15,347,883	21,428,050	25,465,757	18.84%
Other Support Services	26,709,196	40,035	42,555	29,535	29,535	0.00%
School Nutrition	-	-	-	-	-	0.00%
Facilities Acquisition and Construction	4,036	14,352	2	-	-	0.00%
Other Outlays	336	3,803	-	62,000	62,000	0.00%
Total	**749,243,060**	**774,001,560**	**813,832,178**	**862,084,923**	**878,338,509**	**1.89%**





PER PUPIL	FY2011 10-Day	FY2012 10-Day	FY2013 10-Day	FY2014 Projected	FY2015 Proposed	% Change FY2014 to FY2015
Enrollment	**91,533**	**92,202**	**93,611**	**94,720**	**96,397**	**1.18%**
Instruction	$5,338.32	$5,702.67	$5,859.93	$5,990.85	$6,159.24	2.23%
Pupil Services	$266.03	$262.65	$265.57	$314.30	$285.12	18.35%
Improvement Of Instr Serv	$152.84	$170.40	$195.51	$223.66	$214.28	14.40%
Educational Media Service	$139.79	$136.42	$155.90	$141.88	$125.03	-8.99%
General Administration	$23.66	$26.50	$39.97	$24.01	$25.48	-39.92%
School Administration	$528.30	$529.61	$540.16	$532.20	$503.55	-1.47%
Support Services - Busine	$156.37	$185.64	$173.56	$214.14	$153.99	23.38%
Maintenance And Operating	$723.41	$769.83	$796.08	$890.45	$856.10	11.85%
Student Transport Service	$432.57	$471.60	$502.46	$542.72	$523.77	8.01%
Support Services-Central	$132.35	$138.68	$163.95	$226.23	$264.18	37.98%
Other Support Services	$291.80	$0.43	$0.45	$0.31	$0.31	-31.41%
School Nutrition	$0.00	$0.00	$0.00	$0.00	$0.00	0.00%
Facilities - Acq & Constr	$0.04	$0.16	$0.00	$0.00	$0.00	-100.00%
Other Outlays	$0.00	$0.04	$0.00	$0.65	$0.64	0.00%
Total	**$8,185.50**	**$8,394.63**	**$8,693.55**	**$9,101.40**	**$9,111.68**	**4.69%**

FY2015 General Fund Budget Summary

Revenue				
Source	**FY15**		**Per Pupil**	
State Revenue	$ 323,738,210	$	3,358.38	38.73%
Local Revenue	$ 511,499,659	$	5,306.18	61.19%
Federal Revenue	$ 685,000	$	7.11	0.08%
Total Revenue	$ 835,922,869	$	8,671.67	

Appropriations				
Function	**FY15**		**Per Pupil**	
Instruction	$ 593,732,201	$	6,159.24	67.60%
Pupil Services	$ 27,484,701	$	285.12	3.13%
Improvement Of Instruction	$ 20,656,209	$	214.28	2.35%
Educational Media Services	$ 12,052,131	$	125.03	1.37%
General Administration	$ 2,455,927	$	25.48	0.28%
School Administration	$ 48,540,320	$	503.55	5.53%
Support Services-Business	$ 14,844,484	$	153.99	1.69%
Maintenance And Operating	$ 82,525,775	$	856.10	9.40%
Student Transport Services	$ 50,489,470	$	523.77	5.75%
Support Services-Central	$ 25,465,757	$	264.18	2.90%
Other Support Services	$ 29,535	$	0.31	0.00%
Other Outlays	$ 62,000	$	0.64	0.01%
Total Expenditures	$ 878,338,509	$	9,111.68	

Fund Balance		**% of Appropriations**
Beginning Fund Balance	$ 184,003,273	
Net Change in Fund Balance	$ (42,415,640)	
Ending Fund Balance	$ 141,587,632	16%



		Amount	% of Expenditu
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	**12%**
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**	**26%**
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**	**24%**
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**	**28%**
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**	**28%**
Net Change in Fund Balance	$	(4,666,950)	**-1%**
FY2013 Projected Ending Fund Balance- 6/30/2013			
Reserved/ Designated	$	1,080,000	
Unreserved/ Undesignated	$	235,633,051	
Total Ending Fund Balance- 6/30/2013	**$**	**236,713,051**	**27%**
FY2014 Projected Beginning Fund Balance- 7/1/2013			
Reserved/ Designated	$	14,532,293	
Unreserved/ Undesignated	$	222,180,758	
Total Beginning Fund Balance- 7/1/2013	**$**	**236,713,051**	**27%**
Net Change in Fund Balance	$	(52,709,779)	**-6%**
FY2014 Projected Ending Fund Balance- 6/30/2014			
Reserved/ Designated	$	10,384,570	
Unreserved/ Undesignated	$	173,618,703	
Total Ending Fund Balance- 6/30/2014	**$**	**184,003,273**	**21%**
FY2015 Projected Beginning Fund Balance- 7/1/2014			
Reserved/ Designated	$	20,303,937	
Unreserved/ Undesignated	$	163,699,336	
Total Beginning Fund Balance- 7/1/2014	**$**	**184,003,273**	**21%**
Net Change in Fund Balance	$	(42,415,640)	**-5%**
FY2015 Projected Ending Fund Balance- 6/30/2015			
Reserved/ Designated	$	20,303,937	
Unreserved/ Undesignated	$	121,283,695	
Total Ending Fund Balance- 6/30/2015	**$**	**141,587,632**	**16%**

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





SPECIAL ED. CAT. I-V				
	Salary	**Other Salary**	**Benefits**	**TOTAL BUDGET**
Elementary Schools				
ABBOTTS HILL ES	$ 454,441	$ 8,771	$ 150,032	$ 613,243
ALPHARETTA ES	$ 1,341,963	$ 25,955	$ 464,083	$ 1,832,001
BARNWELL ES	$ 505,990	$ 10,162	$ 158,226	$ 674,378
BETHUNE ES	$ 284,802	$ 4,609	$ 85,595	$ 375,006
BROOKVIEW ES	$ 170,133	$ 2,757	$ 67,592	$ 240,482
CAMPBELL ES	$ 699,175	$ 12,281	$ 255,940	$ 967,395
COGBURN WOODS ES	$ 524,630	$ 9,996	$ 176,005	$ 710,632
CONLEY HILLS ES	$ 329,320	$ 5,681	$ 130,795	$ 465,796
CRABAPPLE CROSSING E	$ 352,785	$ 5,949	$ 109,043	$ 467,777
CREEK VIEW ES	$ 375,582	$ 7,226	$ 125,625	$ 508,432
DOLVIN ES	$ 411,479	$ 7,226	$ 119,274	$ 537,979
DUNWOODY SPRINGS ES	$ 594,749	$ 10,047	$ 185,069	$ 789,865
JACKSON, ESTHER ES	$ 646,534	$ 11,605	$ 232,089	$ 890,228
WEST, EVOLINE C. ES	$ 302,840	$ 4,289	$ 98,722	$ 405,851
FINDLEY OAKS ES	$ 509,462	$ 8,451	$ 174,418	$ 692,332
GULLATT ES	$ 224,617	$ 4,622	$ 88,078	$ 317,317
HAPEVILLE ES	$ 395,191	$ 7,775	$ 133,105	$ 536,071
HEARDS FERRY ES	$ 448,118	$ 9,779	$ 136,009	$ 593,906
HEMBREE SPRINGS ES	$ 707,944	$ 13,877	$ 235,442	$ 957,263
HERITAGE ES	$ 545,546	$ 8,426	$ 202,398	$ 756,370
HIGH POINT ES	$ 431,408	$ 8,068	$ 154,399	$ 593,876
HILLSIDE ES	$ 828,908	$ 16,749	$ 296,643	$ 1,142,300
HOLMES, HAMILTON ES	$ 648,195	$ 13,558	$ 249,812	$ 911,565
LAKE WINDWARD ES	$ 1,290,959	$ 22,609	$ 454,402	$ 1,767,971
LIBERTY POINT ES	$ 789,927	$ 15,996	$ 294,068	$ 1,099,992
NOLAN, LOVE T. ES	$ 585,069	$ 11,388	$ 204,457	$ 800,914
MANNING OAKS ES	$ 413,068	$ 7,213	$ 130,434	$ 550,715
MEDLOCK BRIDGE ES	$ 670,245	$ 13,085	$ 270,195	$ 953,525
MIMOSA ES	$ 799,426	$ 13,353	$ 265,034	$ 1,077,814
MOUNT OLIVE ES	$ 540,491	$ 9,051	$ 174,018	$ 723,560
MOUNTAIN PARK ES	$ 832,634	$ 14,694	$ 262,044	$ 1,109,372
NEW PROSPECT ES	$ 897,815	$ 12,779	$ 282,255	$ 1,192,849
NORTHWOOD ES	$ 568,450	$ 9,524	$ 206,117	$ 784,090
OAK KNOLL ES	$ 154,898	$ 2,604	$ 63,043	$ 220,545
OCEE ES	$ 536,542	$ 9,281	$ 134,664	$ 680,487
PALMETTO ES	$ 543,575	$ 10,290	$ 183,382	$ 737,247
PARKLANE ES	$ 292,781	$ 4,443	$ 101,194	$ 398,418
RANDOLPH ES	$ 279,297	$ 4,762	$ 103,854	$ 387,913
RENAISSANCE ES	$ 402,655	$ 7,724	$ 135,897	$ 546,276
RIVER EVES ES	$ 771,729	$ 13,137	$ 268,474	$ 1,053,340
ROSWELL NORTH ES	$ 500,450	$ 8,285	$ 161,364	$ 670,099
LEWIS, S.L. ES	$ 522,544	$ 8,209	$ 187,022	$ 717,775
LEE, SEABORN ES	$ 215,720	$ 3,690	$ 75,687	$ 295,097
SHAKERAG ES	$ 337,333	$ 4,570	$ 104,229	$ 446,132
SPALDING DRIVE CH ES	$ 171,008	$ 3,064	$ 72,621	$ 246,692
STATE BRIDGE ES	$ 257,395	$ 4,021	$ 76,454	$ 337,870
STONEWALL TELL ES	$ 302,014	$ 4,596	$ 105,109	$ 411,718
SUMMIT HILL ES	$ 388,947	$ 5,860	$ 148,463	$ 543,270
SWEET APPLE ES	$ 781,518	$ 12,754	$ 257,739	$ 1,052,011
TUBMAN, HARRIET ES	$ 314,809	$ 4,596	$ 107,272	$ 426,677
WILSON CREEK ES	$ 315,751	$ 6,460	$ 114,050	$ 436,261
WOODLAND CHARTER ES	$ 926,018	$ 15,984	$ 328,518	$ 1,270,520
OAKLEY ES	$ 491,985	$ 7,596	$ 160,643	$ 660,224
LAKE FOREST ES	$ 659,886	$ 11,349	$ 225,339	$ 896,573
ISON SPRINGS ES	$ 477,986	$ 9,549	$ 178,551	$ 666,087
BIRMINGHAM FALLS ES	$ 602,771	$ 12,154	$ 228,075	$ 842,999
FELDWOOD ES	$ 638,771	$ 10,839	$ 219,567	$ 869,176
CLIFTONDALE ES	$ 411,465	$ 7,800	$ 160,030	$ 579,295
ES DISTRICT-WIDE	$ 457,756	$ 11,120	$ 195,544	$ 664,420
Sub-Total	**$ 30,877,501**	**$ 552,288**	**$ 10,668,202**	**$ 42,097,991**

SPECIAL ED. CAT. I-V				
	Salary	**Other Salary**	**Benefits**	**TOTAL BUDGET**
Middle Schools				
AUTREY MILL MS	$ 623,191	$ 9,957	$ 223,400	$ 856,548
BEAR CREEK MS	$ 947,743	$ 14,426	$ 327,784	$ 1,289,953
CAMP CREEK MS	$ 883,429	$ 13,953	$ 316,890	$ 1,214,272
CRABAPPLE MS	$ 636,152	$ 10,137	$ 171,407	$ 817,695
ELKINS POINTE MS	$ 1,104,594	$ 20,899	$ 417,708	$ 1,543,201
HAYNES BRIDGE MS	$ 981,620	$ 18,269	$ 353,960	$ 1,353,849
HOLCOMB BRIDGE MS	$ 874,247	$ 15,192	$ 308,482	$ 1,197,922
HOPEWELL MS	$ 938,742	$ 16,392	$ 347,158	$ 1,302,293
MCNAIR MS	$ 903,316	$ 15,958	$ 313,856	$ 1,233,130
NORTHWESTERN MS	$ 692,815	$ 11,822	$ 260,746	$ 965,382
WEST, PAUL D. MS	$ 1,005,179	$ 13,813	$ 309,151	$ 1,328,144
RIDGEVIEW MS	$ 652,959	$ 9,498	$ 174,575	$ 837,032
RIVER TRAIL MS	$ 721,793	$ 11,822	$ 253,114	$ 986,728
SANDTOWN MS	$ 1,003,908	$ 15,192	$ 337,129	$ 1,356,228
SANDY SPRINGS MS	$ 812,090	$ 13,060	$ 294,936	$ 1,120,086
TAYLOR ROAD MS	$ 663,072	$ 9,817	$ 232,230	$ 905,119
WEBB BRIDGE MS	$ 665,878	$ 9,970	$ 196,434	$ 872,283
WOODLAND MS	$ 941,521	$ 13,953	$ 295,938	$ 1,251,413
RENAISSANCE MS	$ 932,989	$ 15,179	$ 343,250	$ 1,291,418
Sub-Total	**$ 15,985,239**	**$ 259,308**	**$ 5,478,149**	**$ 21,722,696**
High Schools				
ALPHARETTA HS	$ 1,784,782	$ 34,495	$ 645,602	$ 2,464,879
BANNEKER HS	$ 2,479,440	$ 39,295	$ 863,656	$ 3,382,390
CENTENNIAL HS	$ 1,968,490	$ 30,164	$ 615,866	$ 2,614,520
CHATTAHOOCHEE HS	$ 788,808	$ 13,187	$ 281,955	$ 1,083,950
CREEKSIDE HS	$ 1,235,357	$ 16,966	$ 437,574	$ 1,689,898
MILTON HS	$ 1,293,935	$ 18,256	$ 439,155	$ 1,751,346
NORTH SPRINGS HS	$ 720,034	$ 11,515	$ 238,158	$ 969,706
NORTHVIEW HS	$ 595,663	$ 9,524	$ 195,611	$ 800,797
RIVERWOOD HS	$ 652,512	$ 11,668	$ 265,037	$ 929,217
ROSWELL HS	$ 1,838,181	$ 30,575	$ 668,584	$ 2,537,340
TRI-CITIES HS	$ 899,231	$ 13,481	$ 308,002	$ 1,220,713
WESTLAKE HS	$ 828,385	$ 13,494	$ 315,626	$ 1,157,505
JOHNS CREEK HS	$ 848,742	$ 16,150	$ 261,487	$ 1,126,379
LANGSTON HUGHES HS	$ 1,231,288	$ 18,996	$ 402,259	$ 1,652,543
CAMBRIDGE HS	$ 554,453	$ 9,830	$ 182,532	$ 746,815
HS DISTRICT-WIDE	$ 182,374	$ 5,694	$ 103,069	$ 291,137
Sub-Total	**$ 17,901,674**	**$ 293,290**	**$ 6,224,173**	**$ 24,419,137**
Alternative/ Learning Centers				
INDEPENDENCE HS	$ 242,656	$ 5,607	$ 105,076	$ 353,340
MCCLARIN HS	$ 52,913	$ 766	$ 19,587	$ 73,266
FLAT SHOALS CENTER	$ 7,397,711	$ 104,903	$ 2,666,316	$ 10,168,931
Sub-Total	**$ 7,693,281**	**$ 111,276**	**$ 2,790,979**	**$ 10,595,536**
Grand Total	**$ 72,457,696**	**$ 1,216,162**	**$ 25,161,503**	**$ 98,835,361**

ESOL					
	Salary	**Other Salary**	**Benefits**	**Supplies and Materials**	**TOTAL BUDGET**
Elementary Schools					
ABBOTTS HILL ES	$ 71,361	$ 1,149	$ 17,216	$ -	$ 89,726
ALPHARETTA ES	$ 107,146	$ 1,998	$ 43,661	$ -	$ 152,805
BARNWELL ES	$ 51,467	$ 766	$ 7,787	$ -	$ 60,020
CAMPBELL ES	$ 189,395	$ 3,230	$ 52,207	$ -	$ 244,832
COGBURN WOODS ES	$ 56,898	$ 1,232	$ 19,966	$ -	$ 78,096
CONLEY HILLS ES	$ 177,451	$ 2,464	$ 58,510	$ 30,000	$ 268,426
CRABAPPLE CROSSING E	$ 46,090	$ 766	$ 18,747	$ -	$ 65,604
CREEK VIEW ES	$ 128,275	$ 2,847	$ 56,743	$ 30,000	$ 217,865
DOLVIN ES	$ 132,332	$ 1,998	$ 46,755	$ -	$ 181,085
DUNWOODY SPRINGS ES	$ 197,271	$ 3,230	$ 50,190	$ -	$ 250,691
JACKSON, ESTHER ES	$ 239,374	$ 4,762	$ 79,865	$ 80,000	$ 404,001
WEST, EVOLINE C. ES	$ 94,329	$ 2,464	$ 45,635	$ -	$ 142,428
FINDLEY OAKS ES	$ 65,635	$ 1,698	$ 29,076	$ -	$ 96,409
GULLATT ES	$ 75,436	$ 1,232	$ 26,880	$ -	$ 103,548
HAPEVILLE ES	$ 397,038	$ 7,226	$ 140,732	$ 130,000	$ 674,996
HEMBREE SPRINGS ES	$ 235,159	$ 4,762	$ 102,831	$ 60,000	$ 402,751
HERITAGE ES	$ 57,329	$ 1,698	$ 28,071	$ -	$ 87,097
HIGH POINT ES	$ 419,215	$ 6,460	$ 141,824	$ 80,000	$ 647,499
HILLSIDE ES	$ 296,638	$ 5,694	$ 115,145	$ 80,000	$ 497,477
HOLMES, HAMILTON ES	$ 169,021	$ 3,230	$ 61,097	$ -	$ 233,348
LAKE WINDWARD ES	$ 87,846	$ 1,615	$ 23,171	$ -	$ 112,632
MANNING OAKS ES	$ 188,784	$ 3,996	$ 83,089	$ 30,000	$ 305,870
MEDLOCK BRIDGE ES	$ 77,791	$ 2,464	$ 43,530	$ -	$ 123,785
MIMOSA ES	$ 917,610	$ 14,752	$ 294,493	$ 130,000	$ 1,356,854
MOUNT OLIVE ES	$ 86,344	$ 2,081	$ 38,800	$ -	$ 127,225
MOUNTAIN PARK ES	$ 25,035	$ 766	$ 15,767	$ -	$ 41,568
NEW PROSPECT ES	$ 72,399	$ 1,149	$ 16,751	$ 30,000	$ 120,299
NORTHWOOD ES	$ 131,983	$ 2,464	$ 51,681	$ -	$ 186,128
OAK KNOLL ES	$ 232,604	$ 3,613	$ 82,790	$ 60,000	$ 379,007
OCEE ES	$ 57,566	$ 1,232	$ 8,968	$ -	$ 67,766
PALMETTO ES	$ 97,245	$ 2,464	$ 46,073	$ -	$ 145,782
PARKLANE ES	$ 135,435	$ 2,464	$ 40,238	$ -	$ 178,137
RIVER EVES ES	$ 162,505	$ 4,162	$ 54,458	$ -	$ 221,125
ROSWELL NORTH ES	$ 118,038	$ 1,532	$ 30,046	$ -	$ 149,616
SHAKERAG ES	$ 46,090	$ 766	$ 18,320	$ 30,000	$ 95,176
SPALDING DRIVE CH ES	$ 111,527	$ 2,464	$ 48,229	$ -	$ 162,221
STATE BRIDGE ES	$ 54,396	$ 766	$ 19,809	$ -	$ 74,972
SWEET APPLE ES	$ 54,396	$ 766	$ 8,227	$ -	$ 63,390
TUBMAN, HARRIET ES	$ 51,306	$ 1,698	$ 18,396	$ -	$ 71,400
WILSON CREEK ES	$ 111,555	$ 1,998	$ 44,323	$ 30,000	$ 187,876
WOODLAND CHARTER ES	$ 246,236	$ 4,762	$ 91,408	$ -	$ 342,405
OAKLEY ES	$ 84,929	$ 1,232	$ 28,685	$ -	$ 114,845
LAKE FOREST ES	$ 838,287	$ 13,520	$ 283,077	$ 130,000	$ 1,264,883
ISON SPRINGS ES	$ 252,686	$ 3,996	$ 72,961	$ 80,000	$ 409,643
Sub-Total	**$ 7,449,451**	**$ 135,625**	**$ 2,606,236**	**$ 1,010,000**	**$ 11,201,312**

ESOL					
	Salary	**Other Salary**	**Benefits**	**Supplies and Materials**	**TOTAL BUDGET**
Middle Schools					
AUTREY MILL MS	$ 96,796	$ 1,698	$ 33,902	$ -	$ 132,396
BEAR CREEK MS	$ 90,938	$ 1,698	$ 33,119	$ -	$ 125,755
ELKINS POINTE MS	$ 235,670	$ 4,545	$ 53,861	$ -	$ 294,076
HOLCOMB BRIDGE MS	$ 135,037	$ 3,230	$ 51,048	$ -	$ 189,315
HOPEWELL MS	$ 60,562	$ 1,698	$ 16,595	$ -	$ 78,855
NORTHWESTERN MS	$ 50,070	$ 766	$ 19,528	$ -	$ 70,364
WEST, PAUL D. MS	$ 123,433	$ 2,464	$ 49,639	$ -	$ 175,535
RIDGEVIEW MS	$ 330,010	$ 5,694	$ 108,143	$ -	$ 443,846
RIVER TRAIL MS	$ 98,212	$ 2,464	$ 38,811	$ -	$ 139,487
SANDY SPRINGS MS	$ 185,981	$ 2,464	$ 54,770	$ -	$ 243,214
TAYLOR ROAD MS	$ 80,973	$ 1,698	$ 31,622	$ -	$ 114,294
WEBB BRIDGE MS	$ 67,832	$ 766	$ 21,827	$ -	$ 90,425
WOODLAND MS	$ 70,272	$ 1,232	$ 22,217	$ -	$ 93,721
RENAISSANCE MS	$ 77,475	$ 1,698	$ 30,855	$ -	$ 110,028
Sub-Total	**$ 1,703,260**	**$ 32,115**	**$ 565,936**	**$ -**	**$ 2,301,311**
High Schools					
ALPHARETTA HS	$ 153,930	$ 2,464	$ 51,676	$ -	$ 208,071
CENTENNIAL HS	$ 299,566	$ 4,762	$ 104,373	$ -	$ 408,701
CHATTAHOOCHEE HS	$ 92,746	$ 2,081	$ 39,400	$ -	$ 134,227
CREEKSIDE HS	$ 91,345	$ 2,298	$ 33,014	$ -	$ 126,657
MILTON HS	$ 71,360	$ 1,149	$ 28,556	$ -	$ 101,065
NORTH SPRINGS HS	$ 248,030	$ 6,294	$ 86,340	$ -	$ 340,664
NORTHVIEW HS	$ 134,680	$ 2,464	$ 51,610	$ -	$ 188,754
RIVERWOOD HS	$ 241,773	$ 5,528	$ 84,339	$ -	$ 331,640
ROSWELL HS	$ 291,516	$ 4,762	$ 99,076	$ -	$ 395,353
TRI-CITIES HS	$ 147,841	$ 2,847	$ 51,591	$ -	$ 202,279
JOHNS CREEK HS	$ 82,636	$ 2,081	$ 26,299	$ -	$ 111,016
Sub-Total	**$ 1,855,424**	**$ 36,729**	**$ 656,274**	**$ -**	**$ 2,548,427**
Grand Total	**$ 11,008,135**	**$ 204,469**	**$ 3,828,447**	**$ 1,010,000**	**$ 16,051,051**

EIP/ Remedial					
	Salary	**Other Salary**	**Benefits**	**Supplies and Materials**	**TOTAL BUDGET**
Elementary Schools					
ABBOTTS HILL ES	$ 69,735	$ 766	$ 22,492	$ 7,246	$ 100,239
ALPHARETTA ES	$ 107,853	$ 1,532	$ 23,862	$ 7,789	$ 141,036
BARNWELL ES	$ 50,070	$ 1,532	$ 31,534	$ 5,885	$ 89,022
BETHUNE ES	$ 140,230	$ 1,915	$ 33,166	$ 36,867	$ 212,179
BROOKVIEW ES	$ 177,236	$ 3,064	$ 62,342	$ 30,293	$ 272,935
CAMPBELL ES	$ 332,330	$ 5,362	$ 132,872	$ 42,230	$ 512,793
COGBURN WOODS ES	$ 26,191	$ 383	$ 9,753	$ 8,147	$ 44,474
CONLEY HILLS ES	$ 201,221	$ 2,298	$ 64,871	$ 26,547	$ 294,937
CRABAPPLE CROSSING E	$ 66,237	$ 766	$ 21,967	$ 2,029	$ 90,999
CREEK VIEW ES	$ 47,376	$ 766	$ 18,755	$ 10,565	$ 77,462
DOLVIN ES	$ 77,948	$ 1,532	$ 23,772	$ 8,377	$ 111,629
DUNWOODY SPRINGS ES	$ 118,378	$ 2,298	$ 53,433	$ 28,453	$ 202,562
JACKSON, ESTHER ES	$ 77,269	$ 1,532	$ 35,252	$ 22,110	$ 136,162
WEST, EVOLINE C. ES	$ 378,661	$ 6,128	$ 142,739	$ 31,932	$ 559,459
FINDLEY OAKS ES	$ 25,035	$ 766	$ 15,767	$ 4,750	$ 46,318
GULLATT ES	$ 245,698	$ 3,830	$ 96,582	$ 23,095	$ 369,205
HAPEVILLE ES	$ 89,091	$ 1,149	$ 31,029	$ 37,180	$ 158,449
HEARDS FERRY ES	$ 66,398	$ 766	$ 12,881	$ 3,057	$ 83,102
HEMBREE SPRINGS ES	$ 152,486	$ 2,298	$ 58,579	$ 18,458	$ 231,821
HERITAGE ES	$ 308,073	$ 4,596	$ 105,882	$ 48,531	$ 467,082
HIGH POINT ES	$ 110,400	$ 1,532	$ 28,899	$ 30,494	$ 171,324
HILLSIDE ES	$ 124,644	$ 1,915	$ 48,377	$ 21,928	$ 196,864
HOLMES, HAMILTON ES	$ 426,853	$ 6,894	$ 127,025	$ 52,051	$ 612,822
LAKE WINDWARD ES	$ 73,975	$ 766	$ 22,750	$ 5,837	$ 103,328
LIBERTY POINT ES	$ 203,440	$ 3,064	$ 77,997	$ 33,020	$ 317,521
NOLAN, LOVE T. ES	$ 167,447	$ 1,915	$ 44,437	$ 38,839	$ 252,638
MANNING OAKS ES	$ 80,853	$ 1,149	$ 29,603	$ 16,023	$ 127,628
MEDLOCK BRIDGE ES	$ 73,690	$ 766	$ 23,086	$ 6,898	$ 104,441
MIMOSA ES	$ 410,303	$ 6,128	$ 132,691	$ 50,754	$ 599,875
MOUNT OLIVE ES	$ 175,419	$ 3,064	$ 73,766	$ 38,682	$ 290,931
MOUNTAIN PARK ES	$ 75,106	$ 1,532	$ 35,295	$ 5,076	$ 117,008
NEW PROSPECT ES	$ 84,128	$ 1,532	$ 36,034	$ 5,859	$ 127,553
NORTHWOOD ES	$ 64,198	$ 766	$ 21,282	$ 11,013	$ 97,258
OAK KNOLL ES	$ 108,448	$ 1,532	$ 39,946	$ 23,270	$ 173,195
OCEE ES	$ 51,801	$ 766	$ 7,620	$ 9,537	$ 69,724
PALMETTO ES	$ 118,434	$ 1,532	$ 29,864	$ 22,915	$ 172,744
PARKLANE ES	$ 114,441	$ 1,532	$ 29,885	$ 24,383	$ 170,241
RANDOLPH ES	$ 165,122	$ 2,298	$ 60,005	$ 26,658	$ 254,083
RENAISSANCE ES	$ 312,424	$ 4,596	$ 108,322	$ 31,110	$ 456,452
RIVER EVES ES	$ 25,035	$ 383	$ 9,764	$ 20,681	$ 55,863
ROSWELL NORTH ES	$ 132,425	$ 1,915	$ 20,585	$ 15,406	$ 170,331
LEWIS, S.L. ES	$ 176,958	$ 2,298	$ 62,243	$ 28,501	$ 270,000
LEE, SEABORN ES	$ 225,496	$ 2,298	$ 48,105	$ 22,070	$ 297,968
SHAKERAG ES	$ 30,042	$ 766	$ 16,519	$ 5,078	$ 52,405
SPALDING DRIVE CH ES	$ 73,975	$ 766	$ 23,129	$ 8,615	$ 106,485
STATE BRIDGE ES	$ 57,486	$ 766	$ 20,652	$ 7,318	$ 86,223
STONEWALL TELL ES	$ 215,200	$ 3,064	$ 79,384	$ 34,819	$ 332,467
SUMMIT HILL ES	$ 57,486	$ 766	$ 20,031	$ 2,890	$ 81,174
SWEET APPLE ES	$ 133,989	$ 2,298	$ 56,168	$ 3,140	$ 195,595
TUBMAN, HARRIET ES	$ 287,487	$ 3,447	$ 85,301	$ 30,450	$ 406,685
WILSON CREEK ES	$ 47,376	$ 766	$ 18,755	$ 7,369	$ 74,266
WOODLAND CHARTER ES	$ 124,793	$ 2,298	$ 54,408	$ 32,480	$ 213,979
OAKLEY ES	$ 233,344	$ 2,298	$ 37,097	$ 38,252	$ 310,991
LAKE FOREST ES	$ 52,382	$ 766	$ 19,886	$ 46,163	$ 119,196
ISON SPRINGS ES	$ 72,411	$ 2,298	$ 46,529	$ 33,376	$ 154,614
BIRMINGHAM FALLS ES	$ 25,035	$ 766	$ 15,767	$ 3,283	$ 44,851
FELDWOOD ES	$ 192,025	$ 2,298	$ 41,661	$ 44,800	$ 280,783
CLIFTONDALE ES	$ 144,371	$ 2,298	$ 57,349	$ 32,177	$ 236,195
ES DISTRICT-WIDE	$ 50,070	$ 766	$ 19,528	$ -	$ 70,364
Sub-Total	**$ 8,056,028**	**$ 119,874**	**$ 2,727,274**	**$ 1,274,756**	**$ 12,177,932**

EIP/ Remedial					
	Salary	**Other Salary**	**Benefits**	**Supplies and Materials**	**TOTAL BUDGET**
Middle Schools					
AUTREY MILL MS	$ 30,042	$ 766	$ 16,519	$ 5,528	$ 52,856
BEAR CREEK MS	$ 189,153	$ 3,064	$ 74,934	$ 26,875	$ 294,026
CAMP CREEK MS	$ 119,032	$ 2,298	$ 41,582	$ 23,218	$ 186,129
CRABAPPLE MS	$ 20,028	$ 766	$ 15,015	$ 6,365	$ 42,174
ELKINS POINTE MS	$ 58,124	$ 1,072	$ 25,176	$ 15,782	$ 100,155
HAYNES BRIDGE MS	$ 36,872	$ 613	$ 14,849	$ 7,449	$ 59,784
HOLCOMB BRIDGE MS	$ 80,433	$ 1,787	$ 39,729	$ 16,910	$ 138,860
HOPEWELL MS	$ 30,094	$ 1,123	$ 22,133	$ 8,999	$ 62,349
MCNAIR MS	$ 197,545	$ 2,757	$ 54,040	$ 27,798	$ 282,141
NORTHWESTERN MS	$ 8,303	$ 153	$ 3,575	$ 5,691	$ 17,723
WEST, PAUL D. MS	$ 161,340	$ 1,992	$ 36,331	$ 24,459	$ 224,122
RIDGEVIEW MS	$ 79,121	$ 1,532	$ 35,909	$ 22,469	$ 139,031
RIVER TRAIL MS	$ 10,014	$ 766	$ 13,511	$ 4,791	$ 29,082
SANDTOWN MS	$ 144,123	$ 2,298	$ 57,311	$ 27,112	$ 230,844
SANDY SPRINGS MS	$ 78,753	$ 1,226	$ 30,488	$ 21,028	$ 131,495
TAYLOR ROAD MS	$ 16,523	$ 153	$ 4,740	$ 6,618	$ 28,034
WEBB BRIDGE MS	$ -	$ -	$ -	$ 5,524	$ 5,524
WOODLAND MS	$ 331,014	$ 4,596	$ 121,057	$ 34,510	$ 491,177
RENAISSANCE MS	$ 69,172	$ 919	$ 22,419	$ 37,144	$ 129,654
MS DISTRICT-WIDE	$ 100,141	$ 1,532	$ 39,055	$ -	$ 140,728
Sub-Total	**$ 1,759,828**	**$ 29,413**	**$ 668,376**	**$ 328,270**	**$ 2,785,887**
High Schools					
ALPHARETTA HS	$ 138,397	$ 2,145	$ 53,135	$ 7,749	$ 201,426
BANNEKER HS	$ 58,374	$ 919	$ 20,786	$ 39,945	$ 120,024
CENTENNIAL HS	$ 152,967	$ 2,298	$ 35,108	$ 19,003	$ 209,376
CHATTAHOOCHEE HS	$ 38,463	$ 744	$ 17,294	$ 7,016	$ 63,517
CREEKSIDE HS	$ 199,064	$ 2,911	$ 71,770	$ 31,388	$ 305,133
MILTON HS	$ 8,303	$ 153	$ 3,575	$ 6,460	$ 18,492
NORTH SPRINGS HS	$ 225,324	$ 4,213	$ 90,552	$ 21,886	$ 341,974
NORTHVIEW HS	$ 58,725	$ 1,532	$ 32,466	$ 5,333	$ 98,056
RIVERWOOD HS	$ 145,965	$ 2,298	$ 55,645	$ 16,972	$ 220,879
ROSWELL HS	$ 32,834	$ 460	$ 10,757	$ 14,215	$ 58,266
TRI-CITIES HS	$ 351,898	$ 5,209	$ 133,309	$ 41,159	$ 531,575
WESTLAKE HS	$ 153,096	$ 3,217	$ 63,871	$ 33,932	$ 254,116
JOHNS CREEK HS	$ 10,014	$ 766	$ 13,511	$ 5,471	$ 29,762
LANGSTON HUGHES HS	$ 163,028	$ 2,298	$ 48,201	$ 38,286	$ 251,813
CAMBRIDGE HS	$ 65,790	$ 919	$ 12,839	$ 6,817	$ 86,365
HS DISTRICT-WIDE	$ 100,141	$ 1,532	$ 39,055	$ 500,585	$ 641,313
Sub-Total	**$ 1,902,384**	**$ 31,613**	**$ 701,874**	**$ 796,217**	**$ 3,432,087**
Alternative/ Learning Centers					
INDEPENDENCE HS	$ 133,748	$ 1,992	$ 50,957	$ 6,061	$ 192,757
MCCLARIN HS	$ 94,801	$ 1,532	$ 37,275	$ 9,375	$ 142,983
Sub-Total	**$ 228,549**	**$ 3,524**	**$ 88,232**	**$ 15,436**	**$ 335,740**
Grand Total	**$ 11,946,789**	**$ 184,423**	**$ 4,185,756**	**$ 2,414,679**	**$ 18,731,647**

TAG				
	Salary	**Other Salary**	**Benefits**	**TOTAL BUDGET**
Elementary Schools				
ABBOTTS HILL ES	$ 101,322	$ 1,609	$ 30,151	$ 133,081
ALPHARETTA ES	$ 145,292	$ 1,532	$ 45,859	$ 192,683
BARNWELL ES	$ 104,467	$ 2,298	$ 51,723	$ 158,487
BETHUNE ES	$ 64,198	$ 766	$ 21,282	$ 86,245
BROOKVIEW ES	$ 52,913	$ 766	$ 19,686	$ 73,365
CAMPBELL ES	$ 54,396	$ 766	$ 20,188	$ 75,351
COGBURN WOODS ES	$ 151,758	$ 1,787	$ 50,453	$ 203,998
CONLEY HILLS ES	$ 65,990	$ 766	$ 21,551	$ 88,307
CRABAPPLE CROSSING E	$ 135,002	$ 2,043	$ 29,017	$ 166,062
CREEK VIEW ES	$ 118,730	$ 1,532	$ 41,248	$ 161,510
DOLVIN ES	$ 144,706	$ 2,298	$ 57,399	$ 204,403
DUNWOODY SPRINGS ES	$ 116,060	$ 1,532	$ 40,570	$ 158,162
JACKSON, ESTHER ES	$ 48,043	$ 766	$ 18,855	$ 67,664
WEST, EVOLINE C. ES	$ 43,878	$ 766	$ 18,608	$ 63,252
FINDLEY OAKS ES	$ 105,863	$ 1,532	$ 28,381	$ 135,776
GULLATT ES	$ 37,473	$ 460	$ 12,612	$ 50,544
HAPEVILLE ES	$ 73,690	$ 766	$ 22,707	$ 97,164
HEARDS FERRY ES	$ 127,487	$ 2,170	$ 53,467	$ 183,125
HEMBREE SPRINGS ES	$ 114,510	$ 1,532	$ 41,084	$ 157,126
HERITAGE ES	$ 59,093	$ 766	$ 20,894	$ 80,753
HIGH POINT ES	$ 88,170	$ 1,072	$ 30,114	$ 119,357
HILLSIDE ES	$ 100,635	$ 1,072	$ 31,562	$ 133,269
HOLMES, HAMILTON ES	$ 54,723	$ 766	$ 19,616	$ 75,105
LAKE WINDWARD ES	$ 125,753	$ 2,298	$ 31,630	$ 159,681
LIBERTY POINT ES	$ 67,832	$ 766	$ 21,827	$ 90,425
NOLAN, LOVE T. ES	$ 69,735	$ 766	$ 22,492	$ 92,993
MANNING OAKS ES	$ 51,801	$ 766	$ 19,420	$ 71,986
MEDLOCK BRIDGE ES	$ 103,741	$ 1,532	$ 27,278	$ 132,550
MIMOSA ES	$ 48,043	$ 766	$ 18,613	$ 67,422
MOUNT OLIVE ES	$ 37,607	$ 460	$ 12,632	$ 50,698
MOUNTAIN PARK ES	$ 150,463	$ 2,298	$ 57,915	$ 210,676
NEW PROSPECT ES	$ 128,631	$ 1,532	$ 42,356	$ 172,519
NORTHWOOD ES	$ 103,962	$ 2,298	$ 51,279	$ 157,539
OAK KNOLL ES	$ 48,600	$ 613	$ 16,611	$ 65,823
OCEE ES	$ 108,311	$ 1,532	$ 27,964	$ 137,807
PALMETTO ES	$ 42,679	$ 766	$ 17,870	$ 61,315
PARKLANE ES	$ 25,071	$ 306	$ 8,421	$ 33,799
RANDOLPH ES	$ 80,365	$ 766	$ 23,468	$ 104,598
RENAISSANCE ES	$ 66,237	$ 766	$ 21,967	$ 88,970
RIVER EVES ES	$ 154,164	$ 1,992	$ 54,402	$ 210,558
ROSWELL NORTH ES	$ 136,141	$ 2,298	$ 44,151	$ 182,591
LEWIS, S.L. ES	$ 24,982	$ 306	$ 8,408	$ 33,696
LEE, SEABORN ES	$ 46,090	$ 766	$ 18,562	$ 65,418
SHAKERAG ES	$ 198,341	$ 2,298	$ 54,126	$ 254,765
SPALDING DRIVE CH ES	$ 100,393	$ 1,532	$ 39,104	$ 141,029
STATE BRIDGE ES	$ 119,168	$ 2,298	$ 53,942	$ 175,408
STONEWALL TELL ES	$ 144,414	$ 1,685	$ 48,055	$ 194,154
SUMMIT HILL ES	$ 143,294	$ 1,787	$ 37,491	$ 182,572
SWEET APPLE ES	$ 133,490	$ 2,298	$ 56,093	$ 191,882
TUBMAN, HARRIET ES	$ 48,043	$ 766	$ 19,234	$ 68,043
WILSON CREEK ES	$ 161,555	$ 2,681	$ 54,351	$ 218,587
WOODLAND CHARTER ES	$ 128,885	$ 2,298	$ 43,062	$ 174,245
OAKLEY ES	$ 50,070	$ 766	$ 19,528	$ 70,364
LAKE FOREST ES	$ 56,538	$ 766	$ 20,556	$ 77,860
ISON SPRINGS ES	$ 70,763	$ 1,149	$ 28,650	$ 100,563
BIRMINGHAM FALLS ES	$ 121,721	$ 1,532	$ 42,319	$ 165,572
FELDWOOD ES	$ 78,177	$ 766	$ 23,381	$ 102,324
CLIFTONDALE ES	$ 48,043	$ 766	$ 18,855	$ 67,664
ES DISTRICT-WIDE	$ 160,225	$ 3,064	$ 72,094	$ 235,383
Sub-Total	**$ 5,491,731**	**$ 79,405**	**$ 1,905,135**	**$ 7,476,271**

TAG				
	Salary	**Other Salary**	**Benefits**	**TOTAL BUDGET**
Middle Schools				
AUTREY MILL MS	$ 1,064,893	$ 16,085	$ 339,540	$ 1,420,518
BEAR CREEK MS	$ 201,488	$ 3,064	$ 77,188	$ 281,740
CAMP CREEK MS	$ 198,637	$ 3,064	$ 63,122	$ 264,823
CRABAPPLE MS	$ 613,674	$ 9,192	$ 232,624	$ 855,489
ELKINS POINTE MS	$ 595,834	$ 8,426	$ 207,655	$ 811,915
HAYNES BRIDGE MS	$ 475,440	$ 6,894	$ 166,671	$ 649,005
HOLCOMB BRIDGE MS	$ 428,113	$ 6,128	$ 158,931	$ 593,172
HOPEWELL MS	$ 746,888	$ 11,489	$ 235,691	$ 994,068
MCNAIR MS	$ 133,698	$ 2,298	$ 55,756	$ 191,752
NORTHWESTERN MS	$ 878,648	$ 11,489	$ 278,447	$ 1,168,584
WEST, PAUL D. MS	$ 185,048	$ 2,298	$ 63,515	$ 250,861
RIDGEVIEW MS	$ 435,560	$ 6,128	$ 121,458	$ 563,146
RIVER TRAIL MS	$ 1,162,277	$ 15,319	$ 363,148	$ 1,540,744
SANDTOWN MS	$ 236,153	$ 3,830	$ 94,181	$ 334,164
SANDY SPRINGS MS	$ 427,897	$ 5,362	$ 124,246	$ 557,505
TAYLOR ROAD MS	$ 705,042	$ 10,724	$ 234,474	$ 950,239
WEBB BRIDGE MS	$ 804,389	$ 10,723	$ 274,446	$ 1,089,559
WOODLAND MS	$ 266,475	$ 3,064	$ 77,438	$ 346,977
RENAISSANCE MS	$ 159,555	$ 2,298	$ 35,544	$ 197,397
MS DISTRICT-WIDE	$ 240,338	$ 3,830	$ 96,134	$ 340,301
Sub-Total	**$ 9,960,047**	**$ 141,703**	**$ 3,300,210**	**$ 13,401,960**
High Schools				
ALPHARETTA HS	$ 377,220	$ 6,128	$ 123,934	$ 507,281
BANNEKER HS	$ 72,411	$ 766	$ 23,182	$ 96,359
CENTENNIAL HS	$ 335,840	$ 4,596	$ 109,257	$ 449,693
CHATTAHOOCHEE HS	$ 409,388	$ 5,362	$ 121,447	$ 536,197
CREEKSIDE HS	$ 77,337	$ 766	$ 23,634	$ 101,736
MILTON HS	$ 412,642	$ 6,128	$ 155,751	$ 574,521
NORTH SPRINGS HS	$ 209,138	$ 2,298	$ 67,376	$ 278,812
NORTHVIEW HS	$ 456,831	$ 6,128	$ 152,030	$ 614,989
RIVERWOOD HS	$ 293,934	$ 6,894	$ 97,475	$ 398,303
ROSWELL HS	$ 422,020	$ 5,362	$ 122,822	$ 550,204
TRI-CITIES HS	$ 109,261	$ 1,532	$ 41,103	$ 151,896
WESTLAKE HS	$ 179,218	$ 3,064	$ 63,020	$ 245,301
JOHNS CREEK HS	$ 592,614	$ 10,723	$ 219,615	$ 822,953
LANGSTON HUGHES HS	$ 73,079	$ 766	$ 23,282	$ 97,127
CAMBRIDGE HS	$ 290,188	$ 3,830	$ 91,094	$ 385,112
HS DISTRICT-WIDE	$ 500,704	$ 7,660	$ 195,276	$ 703,639
Sub-Total	**$ 4,811,823**	**$ 72,001**	**$ 1,630,299**	**$ 6,514,123**
Grand Total	**$ 20,263,602**	**$ 293,109**	**$ 6,835,643**	**$ 27,392,354**

Fulton County Schools

Where Students Come First

Budgets by Organization







ADMINISTRATIVE SERVICES

	FY2011 Actuals	FY2012 Actuals	FY2013 Actuals	FY2014 Projected	FY2015 Proposed	% Change FY2014 to FY2015
OPERATING BUDGET						
Salary	1,397,419	1,541,738	1,855,670	1,944,723	1,878,227	-3.42%
Other Salary	37,201	39,144	40,462	42,901	3,728	-91.31%
Total Salaries	**1,434,619**	**1,580,883**	**1,896,132**	**1,987,624**	**1,881,955**	**-5.32%**
Benefits	357,700	379,245	456,488	472,706	469,692	-0.64%
Total Personnel	**1,792,319**	**1,960,127**	**2,352,621**	**2,460,330**	**2,351,647**	**-4.42%**
Professional and Technical Services	117,178	93,441	170,789	346,018	426,133	23.15%
Payment to 3rd Parties For Pers. Svcs.	-	-	-	-	-	0.00%
Utilities	-	-	-	-	-	0.00%
Property Services	15,050	21,699	15,210	27,215	33,015	21.31%
Other Purchased Services	22,457	39,346	19,169	21,527	83,310	287.01%
Equipment and Related	17,652	25,667	21,019	68,780	14,000	-79.65%
Field Trips and Travel	32,529	52,177	68,679	54,591	53,702	-1.63%
Supplies and Materials	35,505	38,508	43,681	63,434	53,775	-15.23%
Textbooks	-	-	-	-	-	0.00%
Other	56,825	108,327	117,909	73,778	76,365	3.51%
Transfers	-	-	-	-	-	0.00%
Total Other Operating Expenses	**297,195**	**379,166**	**456,456**	**655,343**	**740,300**	**12.96%**
TOTAL	**2,089,515**	**2,339,294**	**2,809,077**	**3,115,673**	**3,091,948**	**-0.76%**

STAFFING	**23.00**	**23.40**	**29.15**	**28.67**	**27.57**	**-3.84%**
% OF GENERAL FUND	**0.28%**	**0.30%**	**0.35%**	**0.36%**	**0.35%**	**-2.60%**
PER PUPIL	**$ 22.66**	**$ 24.99**	**$ 29.49**	**$ 32.71**	**$ 32.08**	**-1.93%**

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 Communications Department focuses on two-way communication with schools, departments, parents and the community at-large. The department consists of internal and external communications, Broadcast and 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, faith 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. 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. 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

New Position Comments- Supt. -Plus .40 Professional Assistant; Broadcast and Video Technology- Minus 1.0 Specialist; Reallocation of .5 Specialist;

One Time comments- Broadcast and Video Technology- Services as contracted with the Broadcast and Video Department, including Graphic Design, Audio Visual support for events, streaming and Video on Demand services; Communications- contracted services will be used to support internal and external communication efforts.



ACADEMICS

	FY2011 Actuals	FY2012 Actuals	FY2013 Actuals	FY2014 Projected	FY2015 Proposed	% Change FY2014 to FY2015
OPERATING BUDGET						
Salary	7,460,639	8,013,814	8,229,726	9,854,227	9,150,322	-7.14%
Other Salary	781,191	795,253	941,544	2,768,133	3,687,242	33.20%
Total Salaries	**8,241,830**	**8,809,067**	**9,171,270**	**12,622,360**	**12,837,564**	**1.70%**
Benefits	2,018,085	2,057,456	2,153,079	2,600,857	2,423,384	-6.82%
Total Personnel	**10,259,914**	**10,866,523**	**11,324,349**	**15,223,217**	**15,260,949**	**0.25%**
Professional and Technical Services	779,200	968,210	1,822,298	2,346,489	3,731,814	59.04%
Payment to 3rd Parties For Pers. Svcs.	16,707	14,660	47,709	181,518	41,300	-77.25%
Utilities	-	-	-	-	-	0.00%
Property Services	102,051	274,524	271,884	171,477	552,871	222.42%
Other Purchased Services	87,977	83,969	385,092	629,246	223,539	-64.48%
Equipment and Related	214,072	256,761	3,271,740	3,145,278	3,217,281	2.29%
Field Trips and Travel	391,601	513,437	663,087	898,301	1,277,750	42.24%
Supplies and Materials	1,133,823	1,263,308	3,520,835	4,238,570	5,131,808	21.07%
Textbooks	(27,114)	(20,004)	12,909,757	8,312,926	4,702,221	-43.43%
Other	16,458	35,335	84,801	128,793	314,636	144.30%
Transfers	-	-	-	-	-	0.00%
Total Other Operating Expenses	**2,714,775**	**3,390,199**	**22,977,204**	**20,052,600**	**19,193,220**	**-4.29%**
TOTAL	**12,974,689**	**14,256,722**	**34,301,553**	**35,275,816**	**34,454,169**	**-2.33%**

STAFFING	**109.28**	**213.70**	**107.61**	**114.79**	**118.66**	**3.37%**
% OF GENERAL FUND	**1.73%**	**1.84%**	**4.21%**	**4.09%**	**3.92%**	**-4.14%**
PER PUPIL	**$ 140.72**	**$ 152.30**	**$ 360.09**	**$ 370.32**	**$ 357.42**	**-3.48%**

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

New Position Comments- Academics- Plus 1.0 Broad Resident (.67 from General Fund); Advance Studies- Reallocation of Professional Assistants; Assessment- Plus 1.0 Program Specialist- FultonConnect; Fine Arts- Plus .2 increase and reallocation of program support teachers. Reallocation of Professional Assistants; Health & P.E. - Reallocation of Professional Assistants; Humanities- Reallocation of Professional Assistants; Learning and Teaching- Plus 1.0 Coordinator for AVID and IB. Reallocation of Professional Assistants; Pre- K remedial support- Program Specialist- Striving Readers; STEM- Reallocation of Professional Assistants

One Time Comments- Academics- School Quality Review Follow-ups, FultonConnect, Communities in Schools, Teach-to-One; Advance Studies- IB professional development for existing IB schools or those seeking Candidacy or Authorization, and Advanced Studies coordinators to attend conferences for Advanced Placement, IB and gifted services; Fine Arts- Facility Rental and Teacher stipends; Guidance/Counseling- To renew annual GA Career Information System (GCIS) for elementary, middle, and high school sites; Consultant fees; Humanities- Periodicals and subs; Instructional Tech/Media Services- Instructional materials, equipment, and software; Learning and Teaching- FultonConnect fees, CTE teacher additional pay for FultonConnect, Technology Tools, and registration; Pre-K Remedial Support- EIP/Remedial Consultant; Psychological Services- Psychological tests; Special Education- special needs students equipment; STEM- Remap K-8 mathematics curriculum, Science Fair - judge honoraria, materials for math tournament tests, Content Specialists lead math teams to review curriculum, Metro RESA math PD lesson study and math literacy, STEM consultants, Elementary Science Endorsement, curriculum day speaker, and additional teacher pay; Testing Materials- testing materials; Textbooks- Items, by their nature, can be revisited annually; Other various equipment, temporary services and discretionary funds are considered one time by their nature and can be revisited annually.



STRATEGY AND INNOVATION

	FY2011 Actuals	FY2012 Actuals	FY2013 Actuals	FY2014 Projected	FY2015 Proposed	% Change FY2014 to FY2015
OPERATING BUDGET						
Salary	1,710,820	1,824,906	1,216,840	1,898,571	2,214,369	16.63%
Other Salary	8,382	27,953	3,000	127,000	106,728	-15.96%
Total Salaries	**1,719,203**	**1,852,859**	**1,219,840**	**2,025,571**	**2,321,097**	**14.59%**
Benefits	292,041	344,603	247,044	450,441	542,869	20.52%
Total Personnel	**2,011,243**	**2,197,462**	**1,466,884**	**2,476,012**	**2,863,966**	**15.67%**
Professional and Technical Services	1,580,128	1,799,590	1,147,421	2,361,384	1,819,315	-22.96%
Payment to 3rd Parties For Pers. Svcs.	2,523	856	-	-	-	0.00%
Utilities	-	-	-	-	-	0.00%
Property Services	2,519	-	2,453	14,178	7,500	-47.10%
Other Purchased Services	3,024	4,824	6,350	17,545	23,621	34.63%
Equipment and Related	7,862	27,952	48,206	34,477	62,460	81.17%
Field Trips and Travel	10,305	11,840	11,210	31,633	40,525	28.11%
Supplies and Materials	1,428,343	1,500,280	28,619	46,474	46,567	0.20%
Textbooks	(1,917)	-	-	-	-	0.00%
Other	63,732	184,244	3,461	74,914	321,300	328.89%
Transfers	-	-	-	-	-	0.00%
Total Other Operating Expenses	**3,096,519**	**3,529,585**	**1,247,720**	**2,580,605**	**2,321,288**	**-10.05%**
TOTAL	**5,107,762**	**5,727,047**	**2,714,604**	**5,056,617**	**5,185,254**	**2.54%**

STAFFING	**36.40**	**26.30**	**23.15**	**26.34**	**28.17**	**6.95%**
% OF GENERAL FUND	**0.68%**	**0.74%**	**0.33%**	**0.59%**	**0.59%**	**0.65%**
PER PUPIL	**$ 55.40**	**$ 61.18**	**$ 28.50**	**$ 53.08**	**$ 53.79**	**1.33%**

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Description

The Division of Strategy and Innovation facilitates the development and execution of the system's overall strategy to dramatically improve student achievement across the district. Our team leads the district's efforts to unleash innovation and excellence at the local school level as Georgia's largest Charter System and as an authorizer for independent start-up charter schools.

The Strategy and Innovation team also oversees the district's five-year Strategic Plan 2017: Building Our Future implementation, coordinates the design and revision of school system policies, and maintains the district's Balanced Scorecard and enterprise-wide system improvement initiatives.

Through national, state and local student assessments and evaluation of programs, we monitor achievement for all students. We ensure communication, partnership, and engagement with all of our stakeholders, and secure grants and donations to support school system priorities.

Explanation of Major Changes

New Position Comments- Accountability- Reallocation of Professional Assistant; Charter Schools- Plus .5 Coordinator School Choice; Data Utilization- Reallocation of Professional Assistant; Strategy and Innovation- Minus two Broad Residents at .67 each, Plus .67 Broad Resident, Plus 1.0 Director of Strategic Compensation

One Time Comments- Accountability- Research Agenda to guide resource allocation for rigorous evaluations of district and school level programs, including charter system innovations; Data Utilization- FultonConnect, Help Desk and Training, Equipment ; School Governance and Flexibility- Executive coaches for Cohort 3, background checks and election software; SLO- Contracted content experts, teacher stipends; Strategy and Innovation- Charter System Foundation, Consultants for Strategic Compensation Design, District portion of new Broad Residents (lead SACS, policy work, and balanced scorecard.); Other various equipment, temporary services and discretionary funds are considered one time by their nature and can be revisited annually.



OPERATIONS

	FY2011 Actuals	FY2012 Actuals	FY2013 Actuals	FY2014 Projected	FY2015 Proposed	% Change FY2014 to FY2015
OPERATING BUDGET						
Salary	32,333,526	32,881,415	30,842,093	30,415,726	29,913,812	-1.65%
Other Salary	855,949	966,604	942,851	5,655,090	5,542,174	-2.00%
Total Salaries	**33,189,475**	**33,848,019**	**31,784,943**	**36,070,817**	**35,455,986**	**-1.70%**
Benefits	17,788,598	20,738,461	22,604,474	27,028,484	14,313,964	-47.04%
Total Personnel	**50,978,074**	**54,586,479**	**54,389,417**	**63,099,301**	**49,769,950**	**-21.12%**
Professional and Technical Services	445,761	446,009	386,098	540,988	665,455	23.01%
Payment to 3rd Parties For Pers. Svcs.	358,342	473,486	681,215	360,431	754,833	109.43%
Utilities	5,204,331	6,661,803	7,157,720	21,449,120	22,995,757	7.21%
Property Services	10,224,324	10,878,860	10,619,452	15,035,612	12,521,944	-16.72%
Other Purchased Services	1,381,292	1,281,415	1,241,111	1,634,797	1,550,200	-5.17%
Equipment and Related	1,805,068	3,784,360	5,872,251	6,443,522	2,934,198	-54.46%
Field Trips and Travel	76,749	83,483	90,654	105,639	125,900	19.18%
Supplies and Materials	379,488	424,459	226,168	542,647	571,164	5.26%
Textbooks	-	-	-	-	-	0.00%
Other	12,872	12,200	19,227	30,355	29,680	-2.22%
Transfers	-	-	-	-	-	0.00%
Total Other Operating Expenses	**19,888,227**	**24,046,076**	**26,293,895**	**46,143,110**	**42,149,131**	**-8.66%**
TOTAL	**70,866,300**	**78,632,555**	**80,683,313**	**109,242,411**	**91,919,081**	**-15.86%**

STAFFING	**1,147.50**	**1,183.00**	**1,124.50**	**1,139.17**	**1,144.67**	**0.48%**
% OF GENERAL FUND	**9.46%**	**10.16%**	**9.91%**	**12.67%**	**10.47%**	**-17.41%**
PER PUPIL	**$ 768.60**	**$ 839.99**	**$ 847.00**	**$ 1,146.81**	**$ 953.55**	**-16.85%**

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

New position comments- Facilities Services-Plus 1.0 Professional Assistant. Plus .5 Program Manager- Facility Rentals; Maintenance- Plus 1.0 Assistant Foreman; Transportation- Plus 2.0 Supervisors. Plus 1.0 Assistant Supervisor

One Time Comments- Campus Police- Purchasing of additional mobile and handheld radios for Fulton County Communications transition to digital radios; Custodial Services- These funds are required to provide temporary custodial assistance to schools when custodians are absent; Maintenace- Ball fields, Boiler Inspections, and Equipment; Risk Management- Workers comp estimated settlements portion of the budget; Support Utilities- Stipends will be provided to "green leads" in the 20 pilot schools as part of the energy incentive project. Manpower for Energy Incentive Project. Energy incentive project - Dashboard Costs: Up-front; Transportation- For routing software upgrade to a GIS based system. Will be working with Operational Planning Team to both staff and implement; Other various equipment, temporary services and discretionary funds are considered one time by their nature and can be revisited annually.



FINANCIAL SERVICES

	FY2011 Actuals	FY2012 Actuals	FY2013 Actuals	FY2014 Projected	FY2015 Proposed	% Change FY2014 to FY2015
OPERATING BUDGET						
Salary	3,158,487	3,276,728	4,876,592	5,177,493	5,247,881	1.36%
Other Salary	5,070	4,090	84,151	81,525	80,774	-0.92%
Total Salaries	**3,163,557**	**3,280,818**	**4,960,743**	**5,259,018**	**5,328,656**	**1.32%**
Benefits	2,494,311	1,443,201	1,790,198	1,642,819	1,203,561	-26.74%
Total Personnel	**5,657,868**	**4,724,020**	**6,750,941**	**6,901,837**	**6,532,216**	**-5.36%**
Professional and Technical Services	372,126	807,697	568,767	2,422,443	553,422	-77.15%
Payment to 3rd Parties For Pers. Svcs.	37,238	8,505	190,313	115,000	115,000	0.00%
Utilities	-	-	-	-	-	0.00%
Property Services	16,422	23,643	254,740	229,608	237,206	3.31%
Other Purchased Services	26,102	27,801	133,520	126,820	123,000	-3.01%
Equipment and Related	666,645	781,610	924,686	508,921	197,750	-61.14%
Field Trips and Travel	22,254	30,836	43,514	63,190	60,914	-3.60%
Supplies and Materials	99,998	114,635	362,721	363,830	351,675	-3.34%
Textbooks	-	-	-	-	-	0.00%
Other	19,167	24,891	80,725	24,951	118,720	375.81%
Transfers	-	-	-	-	-	0.00%
Total Other Operating Expenses	**1,259,952**	**1,819,618**	**2,558,985**	**3,854,764**	**1,757,687**	**-54.40%**
TOTAL	**6,917,820**	**6,543,637**	**9,309,926**	**10,756,601**	**8,289,903**	**-22.93%**

STAFFING	**52.00**	**56.00**	**90.50**	**93.75**	**93.25**	**-0.53%**
% OF GENERAL FUND	**0.92%**	**0.85%**	**1.14%**	**1.25%**	**0.94%**	**-24.36%**
PER PUPIL	**$ 75.03**	**$ 69.90**	**$ 97.73**	**$ 112.92**	**$ 86.00**	**-23.84%**

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

New Position Comments- No new position requests

One Time Comments- Accounting Services- Charter School Audits; Financial Services- Process/Procedure Documentation and Equipment; Local School Accounting- New Software for SAF (Schools); Warehouse Operations- Overtime related to Summer and Admin moves; Other various equipment, temporary services and discretionary funds are considered one time by their nature and can be revisited annually.



INFORMATION TECHNOLOGY

	FY2011 Actuals	FY2012 Actuals	FY2013 Actuals	FY2014 Projected	FY2015 Proposed	% Change FY2014 to FY2015
OPERATING BUDGET						
Salary	2,485,253	2,524,664	4,048,476	4,411,866	4,443,147	0.71%
Other Salary	13,061	3,770	3,657	61,800	13,188	-78.66%
Total Salaries	**2,498,314**	**2,528,434**	**4,052,133**	**4,473,666**	**4,456,336**	**-0.39%**
Benefits	647,024	690,560	1,184,422	1,099,021	1,010,097	-8.09%
Total Personnel	**3,145,338**	**3,218,994**	**5,236,555**	**5,572,687**	**5,466,432**	**-1.91%**
Professional and Technical Services	76,805	367,203	1,074,448	3,045,626	2,545,000	-16.44%
Payment to 3rd Parties For Pers. Svcs.	46,719	113,473	186,892	155,033	782,840	404.95%
Utilities	-	114,945	125,335	2,541,586	2,675,225	5.26%
Property Services	1,067,505	1,011,061	670,894	1,244,525	1,020,620	-17.99%
Other Purchased Services	30,732	25,222	24,343	42,458	44,000	3.63%
Equipment and Related	1,490,976	1,676,615	2,112,123	2,301,678	2,275,602	-1.13%
Field Trips and Travel	15,255	14,834	37,984	79,042	71,600	-9.41%
Supplies and Materials	35,267	30,025	40,642	36,466	34,350	-5.80%
Textbooks	-	-	-	-	-	0.00%
Other	77,346	43,635	77,299	78,341	68,750	-12.24%
Transfers	-	-	-	-	-	0.00%
Total Other Operating Expenses	**2,840,606**	**3,397,012**	**4,349,962**	**9,524,754**	**9,517,987**	**-0.07%**
TOTAL	**5,985,944**	**6,616,006**	**9,586,517**	**15,097,441**	**14,984,420**	**-0.75%**

STAFFING	**44.00**	**38.00**	**58.00**	**62.00**	**63.00**	**1.61%**
% OF GENERAL FUND	**0.80%**	**0.85%**	**1.18%**	**1.75%**	**1.71%**	**-2.59%**
PER PUPIL	**$ 64.92**	**$ 70.68**	**$ 100.64**	**$ 158.49**	**$ 155.44**	**-1.92%**

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

New position comments- Plus 1.0 Technical Support Specialist- SAP Expansion

One Time Comments- Data Warehouse- FultonConnect support; Infrastructure Management- Contracted temporary technical staff; I.T. Computer Maintenance- Parts inventory system software; I.T.- Telephone Equipment Maintenance- Leased telephone and internet connectivity; Student Information Systems- Student Information Systems software maintenance fee; Other various equipment, temporary services and discretionary funds are considered one time by their nature and can be revisited annually.



TALENT

	FY2011 Actuals	FY2012 Actuals	FY2013 Actuals	FY2014 Projected	FY2015 Proposed	% Change FY2014 to FY2015
OPERATING BUDGET						
Salary	2,913,569	3,061,427	3,268,270	3,626,256	3,603,991	-0.61%
Other Salary	39,254	27,378	44,418	505,420	520,632	3.01%
Total Salaries	**2,952,823**	**3,088,805**	**3,312,687**	**4,131,676**	**4,124,624**	**-0.17%**
Benefits	718,612	808,569	890,781	861,658	894,282	3.79%
Total Personnel	**3,671,435**	**3,897,374**	**4,203,469**	**4,993,334**	**5,018,906**	**0.51%**
Professional and Technical Services	158,336	226,670	595,833	731,771	1,127,072	54.02%
Payment to 3rd Parties For Pers. Svcs.	53,211	68,356	112,505	175,000	73,500	-58.00%
Utilities	-	70	-	-	-	0.00%
Property Services	35,846	65,678	297,252	546,399	239,400	-56.19%
Other Purchased Services	57,965	47,399	32,467	89,954	100,650	11.89%
Equipment and Related	48,593	33,358	37,568	38,715	36,500	-5.72%
Field Trips and Travel	17,988	30,113	44,220	78,957	73,500	-6.91%
Supplies and Materials	94,898	108,349	121,385	221,291	208,036	-5.99%
Textbooks	-	-	-	-	-	0.00%
Other	33,329	31,700	59,689	101,414	53,600	-47.15%
Transfers	-	-	-	-	-	0.00%
Total Other Operating Expenses	**500,165**	**611,694**	**1,300,918**	**1,983,501**	**1,912,258**	**-3.59%**
TOTAL	**4,171,600**	**4,509,068**	**5,504,387**	**6,976,835**	**6,931,164**	**-0.65%**

STAFFING	**36.00**	**37.00**	**53.75**	**54.92**	**54.75**	**-0.31%**
% OF GENERAL FUND	**0.56%**	**0.58%**	**0.68%**	**0.81%**	**0.79%**	**-2.49%**
PER PUPIL	**$ 45.24**	**$ 48.17**	**$ 57.78**	**$ 73.24**	**$ 71.90**	**-1.83%**

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 Relations, 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

New position Comments- Learning and Development- Minus 1.0 Professional Assistant, Reallocation of .5 Specialist; Talent Management and Organizational Development- Minus .67 Broad Resident and Plus 1.0 Director of Onboarding and Retention
One Time Comments- Talent- Teach For America (TFA) corp member fees; Other various equipment, temporary services and discretionary funds are considered one time by their nature and can be revisited annually.

DISTRICTWIDE

	FY2011 Actuals	FY2012 Actuals	FY2013 Actuals	FY2014 Projected	2015 FY2015 Proposed	% Change FY2014 to FY2015
OPERATING BUDGET						
Salary	97,365	762	-	-	-	0.00%
Other Salary	1,173	501	2,290	11,786	-	-100.00%
Total Salaries	**98,538**	**1,263**	**2,290**	**11,786**	**-**	**-100.00%**
Benefits	1,112,012	296,713	398,751	2,606,126	24,401,784	836.32%
Total Personnel	**1,210,551**	**297,976**	**401,041**	**2,617,912**	**24,401,784**	**832.11%**
Professional and Technical Services	2,211,331	3,108,177	3,098,683	2,075,000	2,595,000	25.06%
Payment to 3rd Parties For Pers. Svcs.	-	-	-	-	-	0.00%
Utilities	-	-	-	-	-	0.00%
Property Services	-	20,000	-	-	-	0.00%
Other Purchased Services	-	29,917	18,838	30,000	30,000	0.00%
Equipment and Related	24,904	26,922	-	-	-	0.00%
Field Trips and Travel	-	-	-	-	-	0.00%
Supplies and Materials	-	-	-	-	-	0.00%
Textbooks	-	-	-	-	-	0.00%
Other	123,871	275,668	741,076	91,535	91,535	0.00%
Transfers	-	-	-	-	-	0.00%
Total Other Operating Expenses	**2,360,105**	**3,460,685**	**3,858,596**	**2,196,535**	**2,716,535**	**23.67%**
TOTAL	**3,570,656**	**3,758,661**	**4,259,638**	**4,814,447**	**27,118,319**	**463.27%**

% OF GENERAL FUND	**0.48%**	**0.49%**	**0.52%**	**0.56%**	**3.09%**	**452.85%**
PER PUPIL	**$ 38.73**	**$ 40.15**	**$ 44.72**	**$ 50.54**	**$ 281.32**	**456.61%**

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

The large increase in the Districtwide accounts is attributed to the way the General Fund contribution to the unfunded liability portion of Pension is being distributed in FY2015. Instead of distributing the funds across all schools and departments, the full amount of the costs is being housed centrally in the Districtwide accounts. Overall, the expected Pension Fund contribution increased by $195,000. The districtwide also currently containts salary adjustments pertaining to the $16.8 million one time salary increase recommended and adjustments to benefits.



SCHOOLS

	FY2011 Actuals	FY2012 Actuals	FY2013 Actuals	FY2014 Projected	FY2015 Proposed	% Change FY2014 to FY2015
OPERATING BUDGET						
Salary	420,078,621	426,202,599	428,460,450	439,666,177	446,444,372	1.54%
Other Salary	20,173,377	21,825,268	23,094,970	24,886,731	21,311,204	-14.37%
Total Salaries	**440,251,999**	**448,027,867**	**451,555,421**	**464,552,908**	**467,755,576**	**0.69%**
Benefits	126,805,915	129,557,540	144,394,975	148,002,067	150,574,352	1.74%
Total Personnel	**567,057,913**	**577,585,406**	**595,950,396**	**612,554,974**	**618,329,928**	**0.94%**
Professional and Technical Services	3,084,297	4,347,057	5,187,661	8,118,921	349,315	-95.70%
Payment to 3rd Parties For Pers. Svcs.	4,692,578	3,486,620	4,253,840	3,797,740	453,790	-88.05%
Utilities	17,427,545	17,399,885	16,369,036	-	-	0.00%
Property Services	1,436,999	1,468,841	1,618,229	1,966,293	-	-100.00%
Other Purchased Services	839,373	890,740	1,039,174	1,227,298	400,330	-67.38%
Equipment and Related	1,870,235	1,994,873	2,213,787	2,802,560	260,672	-90.70%
Field Trips and Travel	305,263	436,307	449,831	789,913	22,960	-97.09%
Supplies and Materials	8,403,032	9,164,617	10,315,627	11,351,340	36,455,961	221.16%
Textbooks	5,414,127	5,616,310	2,693	3,617	-	-100.00%
Other	175,802	198,602	273,764	487,045	55,500	-88.60%
Transfers	-	-	-	-	-	0.00%
Total Other Operating Expenses	**43,649,251**	**45,003,853**	**41,723,641**	**30,544,728**	**37,998,527**	**24.40%**
TOTAL	**610,707,164**	**622,589,259**	**637,674,037**	**643,099,703**	**656,328,455**	**2.06%**

STAFFING	**8,657.10**	**9,423.78**	**8,853.10**	**8,956.80**	**9,017.82**	**0.68%**
% OF GENERAL FUND	**81.51%**	**80.44%**	**78.35%**	**74.60%**	**74.72%**	**0.17%**
PER PUPIL	**$ 6,623.58**	**$ 6,650.81**	**$ 6,694.18**	**$ 6,751.14**	**$ 6,808.60**	**0.85%**

Description

As the fourth largest school system in Georgia, Fulton has more than 10,000 school-based employees, including more than 6,800 teachers and other certified personnel, who work in 93 schools. During the 2013-14 school year, approximately 94,600 students will attend classes in 58 elementary schools, 19 middle schools, 15 high schools, and two alternative schools.

Alternative Schools

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

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

Conversion Charter Schools

Conversion charters existed as a local school prior to becoming a charter. They are governed by parents and teachers, but they are not separate and distinct non-profit organizations. Their contracts reflect that the conversion charter will continue to use FCS employees and FCS facilities. This is the bulk of a school's budget. The conversion schools, therefore, have limited spending authority. They are included in the system's audit. FCS currently has five converted charter schools.

Explanation of Major Changes

Major changes for FY2015 include 1) we are using actual salary information and actual benefit amounts (and changing the way that the General Fund contribution to Pension is distributed), 2) An additional $65 per pupil will be added, $179 is recurring and $21 as one time. Virtual Paras willl also be added as recurring. Other adjustments impacting schools includes a reorganization of School Resource Officers, adding AVID/ IB Coordinators, the addition of two contract days for clinic aides and school nurses and adding back one additional school day to the school calendar.



STARTUP CHARTERS

	FY2011 Actuals	FY2012 Actuals	FY2013 Actuals	FY2014 Projected	FY2015 Proposed	% Change FY2014 to FY2015
OPERATING BUDGET						
Salary	-	65,000	-	53,825	-	-100.00%
Other Salary	-	-	-	-	-	0.00%
Total Salaries	**-**	**65,000**	**-**	**53,825**	**-**	**-100.00%**
Benefits	-	-	-	7,390	-	-100.00%
Total Personnel	**-**	**65,000**	**-**	**61,215**	**-**	**-100.00%**
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	26,851,611	28,889,311	26,839,128	28,424,155	29,767,672	4.73%
Equipment and Related	-	64,125	150,000	164,008	-	-100.00%
Field Trips and Travel	-	-	-	-	-	0.00%
Supplies and Materials	-	-	-	-	268,125	0.00%
Textbooks	-	-	-	-	-	0.00%
Other	-	-	-	-	-	0.00%
Transfers	-	-	-	-	-	0.00%
Total Other Operating Expenses	**26,851,611**	**28,964,311**	**26,989,128**	**28,588,163**	**30,035,797**	**5.06%**
TOTAL	**26,851,611**	**29,029,311**	**26,989,128**	**28,649,378**	**30,035,797**	**4.84%**

% OF GENERAL FUND	**3.58%**	**3.75%**	**3.32%**	**3.32%**	**3.42%**	**2.90%**
PER PUPIL	**$ 291.23**	**$ 310.11**	**$ 283.33**	**$ 300.76**	**$ 311.58**	**3.60%**

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 eight start up charter schools.

Charter schools may have more flexibility than traditional schools in how monies are spent. State law and FCS policy recognizes that different types of charter schools require different levels of financial authority. This authority is outlined in each charter school contract.

Start Up Charters are governed by separate and distinct non-profit organizations who agree to operate under the control and management of FCBOE. These start up charters did not exist as a local school prior to becoming a charter school. They have complete authority in spending decisions to include personnel and facility costs, within, of course, the confines of federal law and generally accepted accounting practices. They are audited by outside firms.

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

Explanation of Major Changes

One new charter school (Chattahoochee Hills) will open in FY2014-2015

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, or debt with a maturity date of more than one year, to finance new school construction, land acquisition, renovation of existing facilities, major equipment purchases and refinancing of existing bonds. For school districts, bonds are the most common form of long-term debt. Bonds are written promises to pay a specified sum of money, called the face value or principal amount, at a specified date or dates in the future, called maturity dates, together with periodic interest at specified rates.

As detailed on the following pages, the School System's long-term debt is primary in the form of general obligation (GO) bonds. GO bonds are bonds that are secured by the full faith and credit of the levying authority and represent the strongest pledge of the District. They are secured by the issuer's ad valorem taxing power or Special Purpose Local Option Sales Tax, most commonly called SPLOST collections. SPLOST proceeds can be used to make debt service principal and interest payments as long as debt service is included as a purpose in the sales tax referendum, as it was done with the current referendum. The SPLOST referendum is presented to voters every five years.

In Georgia, the issuance of bonds must first be approved by a majority of the qualified voters in a countywide referendum held for that purpose. Before incurring bonded debt, the levying authority must provide for the assessment and collection of an annual tax, or debt service mill levy, sufficient to meet the principal and interest payment on the debt within 30 years from incurring the bonded indebtedness. The debt service mill levy is not subject to the School System's 25 mill levy cap. For these reasons, GO bonds have lower interest rates than limited liability bonds, which are bonds that are secured by a particular revenue stream. The Debt Service Fund is used to account for the accumulation of resources and the payment of principal and interest on GO bonds.

The School System believes that inter-period equity is fundamental to public administration and is a major component of accountability. Inter-period equity measures whether current-year citizens received services, but shifted the burden for payment of these services to future-year citizens. By adhering to the "debt limitation statutes" in the issuance of debt, which is discussed under the "Legal Debt" section below, the School System continues to make a concerted effort to not shift the debt burden from generation to generation.

Long-term Debt

Governmental Activities

The School System has the following long-term debt payable at June 30, 2013.

1991 Series General Obligation Refunding 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 fiscal 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, 2013 is $22,585,250.

Annual debt service requirements to maturity as of June 30, 2013 are as follows:

1991 Series GO Bonds			
	Principal	**Interest**	**P + I**
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	257,868	4,302,868
Total	**$ 25,640,000**	**$ 3,775,594**	**$ 29,415,594**

1998 Series General Obligation Refunding Bonds

On June 15, 1998, the School System issued $135,150,000 of general obligation refunding bonds, Series 1998, with interest payments due semiannually on January 1 and July 1 and principal payments due on January 1 of each fiscal year. Interest rates vary from 4.0% to 5.5%. This debt refunded general obligation bonds, Series 1993 in the amount of $160,710,000. The estimated amount of refunded debt related to this issue still outstanding at June 30, 2013 is $78,200,000.

Annual debt service requirements to maturity as of June 30, 2013 are as follows:

1998 Series GO Bonds			
	Principal	Interest	P + I
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
Total	**$ 77,100,000**	**$ 20,025,900**	**$ 97,125,900**

2011 Intergovernmental Agreement – City of Union City, Georgia

On August 1, 2011, the School System entered into an intergovernmental agreement with the City of Union City, Georgia to pay the City installments sufficient for the City to pay their debt service on bonds. The bonds, issued in the amount of $35,635,000, are special limited obligation revenue term bonds (federally taxable qualified school construction bonds – direct payment or QSCB) of the City. The QSCB represent a unique opportunity for the District to obtain zero cost financing, which frees up funds for other purposes. The bonds carry an interest rate of 4.730% and are due January 1, 2027. Under the agreement, the School System will pay the City installment payments sufficient to pay the debt service on the bonds. The School System's obligation to make payments is absolute and unconditional. The bonds are being issued for the purpose of paying a portion of the cost of constructing and equipping a replacement high school for the existing Banneker High School.

Annual debt service requirements to maturity as of June 30, 2013 are as follows:

2011 Intergovernmental Agreement, City of Union City, Ga			
	Principal	**Interest**	**P + I**
FY2014	$ 2,375,667	$ 1,685,535	$ 4,061,202
FY2015	2,375,666	1,685,536	4,061,202
FY2016	2,375,667	1,685,535	4,061,202
FY2017	2,375,666	1,685,536	4,061,202
FY2018	2,375,667	1,685,535	4,061,202
FY2019 - FY2023	11,878,333	8,427,678	20,306,011
FY2024 - FY2027	9,502,667	6,742,142	16,244,809
Total	**$ 33,259,333**	**$ 23,597,497**	**$ 56,856,830**

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, 2013:

	Outstanding 7/1/2012	Additions	Reductions	Outstanding 6/30/2013	Amounts Due in One Year
Governmental Activities					
1991 general obligation bonds	$ 33,985,000	$ -	$ 8,345,000	$ 25,640,000	$ 7,270,000
1998 general obligation bonds	84,715,000	-	7,615,000	77,100,000	8,010,000
2011 intergovernmental agreement	35,635,000	-	2,375,667	33,259,333	2,375,667
Workers' compensation insurance claims	8,235,181	8,423,105	5,958,562	10,699,724	5,349,862
Other claims and judgments	4,214,485	1,010,949	3,970,340	1,255,094	1,213,714
Compensated absences	29,978,927	27,333,947	27,431,698	29,881,176	26,893,059
Total Governmental Activities	$ 196,763,593	$ 36,768,001	$ 55,696,267	$ 177,835,327	$ 51,112,302

The debt service fund retires the general obligation bonds. The 2012 SPLOST capital projects fund will retire the intergovernmental agreement. If future special purpose local option sales taxes are not approved, the general fund will retire this obligation. Primarily the general fund retires the workers' compensation insurance claims, other claims and judgments and compensated absences.

Legal Debt Margin

The legal debt limitation, in accordance to Article 9, Section 5, Paragraph 1 of the Constitution of the State of Georgia, provides that the amount of long-term indebtedness outstanding at any given time cannot exceed 10 percent of the assessed value of all taxable property located within

such county, municipality, or other political subdivision. Temporary loans or short-term debt are not subject to the legal debt limit.

As of June 30, 2013, as reflected on the chart below, the legal debt limit for the School System's long-term debt is $2,758,347,324 or $2.8 billion, which represents 10 percent of the assessed value of property taxable for ad valorem tax purposes. The net long-term debt subject to the limitation of $77,349,221, which is the outstanding GO bonds, is well below the legal debt limit of $2,758,347,324. The legal debt margin or the net amount of external financing available for the issuance of general obligation bonds at June 30, 2013 is $2,680,998,103. The School System is, therefore, operating at only 2.80 percent of its debt capacity, meaning 97.20 percent of the legal debt limit is available for the issuance of additional general obligation bonds should the need arise. In relation to neighboring school districts, this is a highly favorable position given that surrounding school districts are operating at 25 percent to 45 percent of their debt capacity. This favorable position has all been made possible by the School System's continued effort to adhere to sound fiscal policies regarding the issuance of long-term debt.



The Legal Debt Margin for fiscal years 2009-2013 are reflected below. As shown, the School System continues to maintain a favorable legal debt margin, affording the opportunity to acquire additional general obligation bonds. For this time period, the district has operated at 2.50 percent to 3.86 percent of its legal debt limit.

Fulton County Board of Education, Georgia
Legal Debt Margin (Unaudited)
Last Five Fiscal Years

	June 30,				
	2009	**2010**	**2011**	**2012**	**2013**
Assessed Value [1]	$ 31,061,601,357	$ 30,794,901,941	$ 29,234,449,479	$ 28,307,853,260	$ 27,583,473,238
Legal Debt Margin					
Debt limit (10% of assessed value)[1]	$ 3,106,160,136	$ 3,079,490,194	$ 2,923,444,948	$ 2,830,785,326	$ 2,758,347,324
Debt applicable to limit: [1]					
General obligation bonds	164,890,000	149,760,000	134,370,000	118,700,000	102,740,000
Less: Amount reserved for repayment of general obligation debt	44,855,494	47,441,152	47,474,552	47,975,600	25,390,779
Total debt applicable to limit	120,034,506	102,318,848	86,895,448	70,724,400	77,349,221
Legal Debt Margin	$ 2,986,125,630	$ 2,977,171,346	$ 2,836,549,500	$ 2,760,060,926	$ 2,680,998,103
Total net debt applicable to the limit as a % of the debt limit	3.86%	3.32%	2.97%	2.50%	2.80%

Notes:

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

Impact of Long Term Debt on Current and Future Operations

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

Impact on Current Operations

The School System's outstanding debt is considerably low compared to its overall legal debt limit, as referenced above. The District is forecasted to continue to have adequate funding to

meet its long-term debt repayment requirements, which will not adversely impact the funding of current operations.

Impact on Future Operations

With the SPLOST collections projected to realize year over year revenue gains, which will meet the needs of the Capital Improvement Program (CIP) as well as provide the funds necessary to meet the long-term debt obligations, the School System has positioned itself to continue to meet its long-term debt commitments. As in prior years, the long-term debt will not adversely impact future operations.

Short-term Debt

Article 9, Section 5, Paragraph 5 of the State of Georgia Constitution also authorizes the issuance of short-term debt or loans, which are loans with a maturity date of a year or less, in the form of short-term tax anticipation notes or TANS to fund current operations. TANs are issued in anticipation of future ad valorem tax receipts, which serve as collateral for the TANs. TANs are generally due and payable when the taxes are collected. The conditions for the issuance of such temporary loans are as follows:

- *The amount of short-term debt issued shall not exceed 75 percent of the total gross income from property taxes collected in the preceding year.*
- *Such loans are payable on or before December 31st of the calendar year in which they were issued.*
- *No such loan may be obtained when there is a loan outstanding which was acquired in a prior year.*
- *The total amount of the indebtedness in any calendar year cannot exceed the total anticipated revenue in that calendar year.*

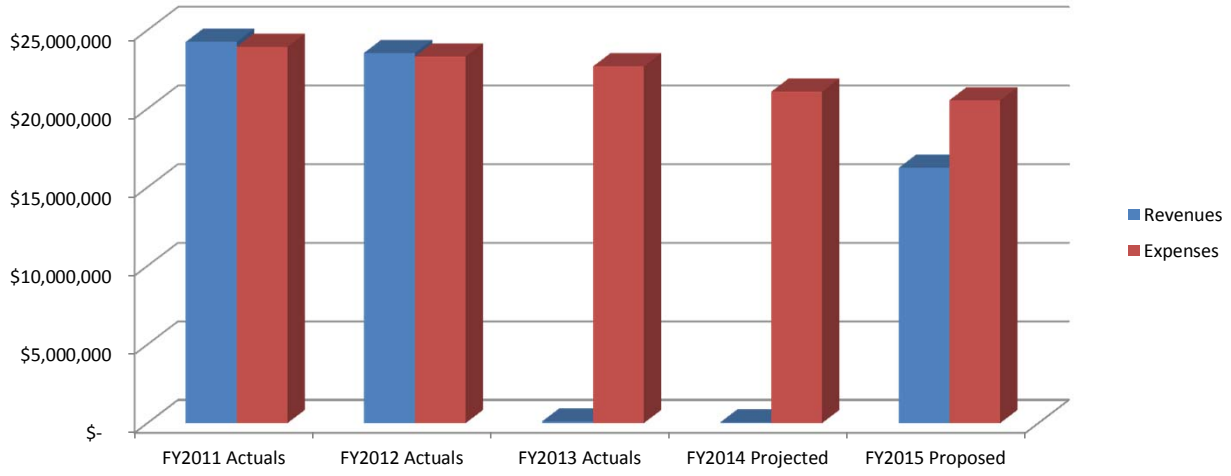
The School System currently has adequate operating funds and fund balance reserves to meet its operational needs. The District does not anticipate the need to issue short-term debt or loans. From time to time, short-term loans are issued as an “other financing source” as a result of deficits in short-term cash flow.

Legal Debt Margin

Sometimes referred to as "the borrowing power" or the legal capacity to acquire debt, the legal debt margin is the net amount of external financing resources available for the issuance of general obligation bonds. It is calculated as the difference between the legal debt limit and the net amount of outstanding indebtedness subject to the limitation. For the fiscal year ending, June 30, 2013 the legal debt margin is calculated as follows:

Assessed Value	$	29,132,194,932
Less: Tax exempt property	$	(1,548,721,694)
Taxable Assessed Value	$	27,583,473,238
Legal Debt Limit Coefficient		10%
Legal Debt Limit (10% of Assessed Value)	$	2,758,347,324
General Obligation Bonds Outstanding	$	102,740,000
Less: Amount reserved for repayment of General Obligation Bonds	$	(25,390,779)
Total Debt Applicable to Limit	$	77,349,221
Legal Debt Margin	$	2,680,998,103
Total Net Debt Applicable to the limit as a % of the dbt limit		2.80%

The School System's net long term debt subject to the limitation of $77,349,221 or 2.80 percent of the legal debt limit of $2,758,347,324 affords the district considerable capacity to issue additional general obligation bonds should the need arise.



The Debt Service Fund, or sometimes called the Bond Sinking Fund, is used to account for the accumulation of resources and the payment of principal, interest, as well as paying agent fees associated with the issuance of general obligation (GO) bonds. This fund services all debt, mainly principal and interest payments, created as a result of a bond issue. The primary revenue sources for this fund are ad valorem property taxes and transfers-in from SPLOST proceeds. For FY 2015, the Debt Service Fund budgeted revenues are $16,227,288 and budgeted expenditures are $20,538,044. The ending fund balance is projected at $48,991.

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

In FY2009 the School System levied a millage rate of 1.099 mills to generate the necessary funds to meet the outstanding debt service obligations. Beginning in FY 2010, the debt service millage was reallocated to capital projects and to the general fund, leaving a debt service millage rate of 0.000 mills. In FY2018, it is projected that it will be necessary to increase the debt service millage rate to 0.440 to meet the debt service obligations unless there is another alternative funding source.

Fund 200

Debt Service

Revenues		FY2011 Actuals	FY2012 Actuals	FY2013 Actuals	FY2014 Projected	FY2015 Proposed	% Change FY2014 to FY2015
LOCAL REVENUE							
1110	Ad Valorem Taxes	$ 237,572	$ 61,727	$ 36,083	$ -	$ -	0.00%
1190	Other Taxes	-	-	907	-	-	0.00%
1500	Investment Income	71,308	168,801	71,479	51,000	24,000	-52.94%
TOTAL LOCAL REVENUES		**$ 308,880**	**$ 230,528**	**$ 108,469**	**$ 51,000**	**$ 24,000**	**-52.94%**
FEDERAL SOURCES							
4995	Revenue from federal sources not otherwise classified	-	-	-	-	-	0.00%
TOTAL FEDERAL SOURCES		**-**	**-**	**-**	**-**	**-**	**0.00%**
OTHER FINANCING SOURCES							
5200	Operating Transfers from other funds	$ 23,941,700	$ 23,318,212	$ -	$ -	$ 16,203,288	0.00%
TOTAL OTHER FINANCING SOURCES		**23,941,700**	**23,318,212**	**-**	**-**	**16,203,288**	**0.00%**
TOTAL REVENUES		**$ 24,250,580**	**$ 23,548,740**	**$ 108,469**	**$ 51,000**	**$ 16,227,288**	

Expenditures	FY2011 Actuals	FY2012 Actuals	FY2013 Actuals	FY2014 Projected	FY2015 Proposed	% Change FY2014 to FY2015
Other	$ 23,944,178	$ 23,320,691	$ 22,693,290	$ 21,082,032	$ 20,538,044	-2.58%
TOTAL OTHER OPERATING EXPENSES	**23,944,178**	**23,320,691**	**22,693,290**	21,082,032	20,538,044	**-2.58%**
TOTAL EXPENSES	**$ 23,944,178**	**$ 23,320,691**	**$ 22,693,290**	**$ 21,082,032**	**$ 20,538,044**	**-2.58%**

Debt Service Fund
Budget Projection
FY 2014 - FY 2019

	Actual FY 2013	Projected FY 2014	Projected FY 2015	Projected FY 2016	Projected FY 2017	Projected FY 2018	Projected FY 2019
Revenues and Other Financing Sources							
Local Revenue	$ 36,990	$ -	$ -	$ -	$ -	$ 11,917,992	$ 11,883,612
Interest Income	71,479	51,000	24,000	11,300	5,300	10,000	10,000
Other Financing Sources							
SPLOST Transfers	-	-	16,203,288	19,983,994	17,597,528	-	-
Total Revenues and Other Financing Sources	108,469	51,000	16,227,288	19,995,294	17,602,828	11,927,992	11,893,612
Expenditures							
Principal Retirement	15,960,000	15,280,000	15,620,000	15,970,000	13,350,000	9,805,000	10,330,000
Interest Payments	6,730,812	5,799,032	4,915,044	4,013,994	3,084,356	2,326,344	1,799,325
Fiscal Charges	2,478	3,000	3,000	3,000	3,000	3,000	3,000
Total Expenditures	22,693,290	21,082,032	20,538,044	19,986,994	16,437,356	12,134,344	12,132,325
Excess (Deficiency) of Revenues Over (Under) Expenses	(22,584,821)	(21,031,032)	(4,310,756)	8,300	1,165,472	(206,352)	(238,713)
Beginning Fund Balance	47,975,600	25,390,779	4,359,747	48,991	57,291	1,222,763	1,016,411
Ending Fund Balance	$ 25,390,779	$ 4,359,747	$ 48,991	$ 57,291	$ 1,222,763	$ 1,016,411	$ 777,698

Fulton County Schools

Where Students Come First

Fund 3xx

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

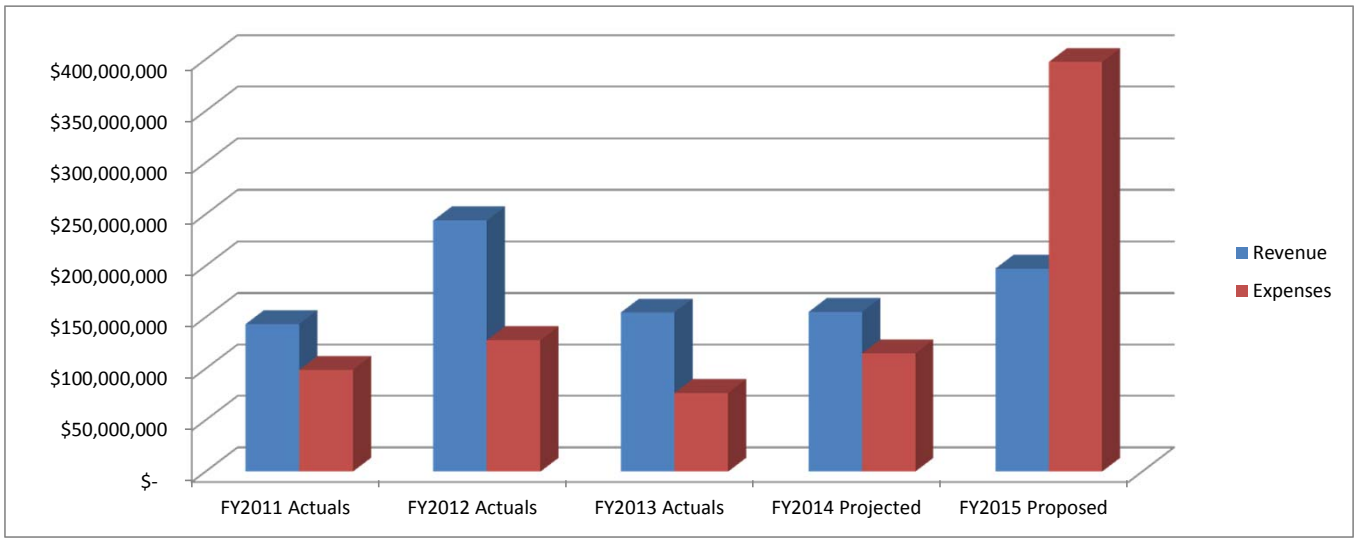
There are several departments responsible for managing the 15 budget categories associated with the expenditures. The Department managers are allotted funds to project an annual budget for the remainder of the program, not to exceed the remaining available funds in any category.

Budget requests 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.

Capital Projects

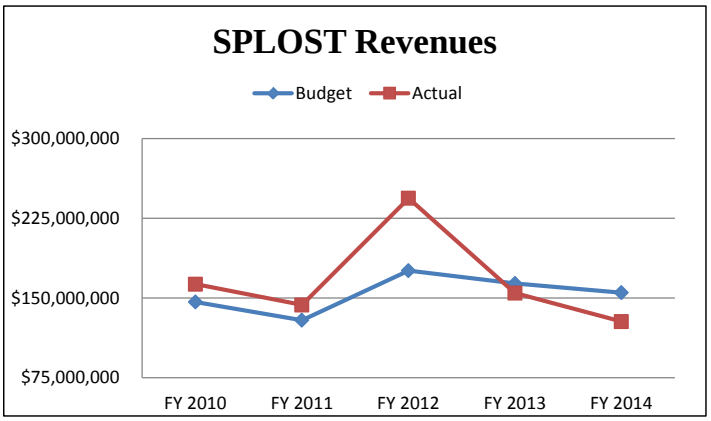


The Fulton County Schools Program Management Department will plan and administer the design and construction of high-quality educational facilities for our School Communities. Working in teams with our design professionals, construction managers, and contractors, we will maintain high standards of safety, 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 Revenues
FY 2010 - FY 2014



For fiscal years 2010-2014, the School System has for the most part consistently recognized an increase in SPLOST Revenues, as depicted in the chart above. It is projected that this will be an ongoing trend as the economy continues to recognize a modest rebound. The detailed budget to actual comparison by year is shown below.

Fund	Description	Budget	Actual[1]	Variance: Actual - Budget	Percent Change
Fiscal Year 2010					
Fund: 321-9990 and 331-9990	SPLOST	123,811,769	123,055,820	(755,949)	-0.61%
	State Capital Outlay	20,512,363	21,890,737	1,378,374	6.72%
	Interest Income	1,940,227	170,052	(1,770,175)	-91.24%
	Other Income	-	496,237	496,237	N/A
	Transfers In	-	17,500,000	17,500,000	N/A
	Total for Year	**$ 146,264,359**	**$ 163,112,846**	**$ 16,848,487**	**11.52%**
Fiscal Year 2011					
Fund: 321-9990 and 331-9990	SPLOST	114,165,011	130,265,771	16,100,760	14.10%
	State Capital Outlay	14,901,056	13,179,902	(1,721,154)	-11.55%
	Interest Income	91,923	87,549	(4,374)	-4.76%
	Total for Year	**$ 129,157,990**	**$ 143,533,222**	**$ 14,375,232**	**11.13%**
Fiscal Year 2012					
Fund: 321-9990 and 331-9990	SPLOST	169,216,874	176,227,513	7,010,639	4.14%
	State Capital Outlay	6,417,763	30,342,208	23,924,445	372.78%
	Intergovernmental - Federal	-	1,498,254	1,498,254	N/A
	Interest Income	60,000	109,336	49,336	82.23%
	Other Income	-	129,862	129,862	N/A
	Transfers In	-	73,000	73,000	N/A
	Intergovernmental Agreement	-	35,635,000	35,635,000	N/A
	Total for Year	**$ 175,694,637**	**$ 244,015,173**	**$ 68,320,536**	**38.89%**

Fund	Description	Budget	Actual[1]	Variance: Actual - Budget	Percent Change
Fiscal Year 2013					
Fund: 321-9990 and 331-9990	SPLOST	14,645,984	-	(14,645,984)	-100.00%
	State Capital Outlay	13,854,124	2,121,178	(11,732,946)	-84.69%
	Interest Income	-	153,268	153,268	N/A
	Other Income	-	23,157	23,157	N/A
		$ 28,500,108	**$ 2,297,603**	**$ (26,202,505)**	**-91.94%**
Fund: 341-9990	SPLOST	134,320,757	150,788,659	16,467,902	12.26%
	State Capital Outlay	817,528	-	(817,528)	-100.00%
	Intergovernmental - Federal	-	1,612,215	1,612,215	N/A
	Interest Income	-	81,160	81,160	N/A
		$ 135,138,285	**$ 152,482,034**	**$ 17,343,749**	**12.83%**
	Total for Year	**$ 163,638,393**	**$ 154,779,637**	**$ (8,858,756)**	**-5.41%**
Fiscal Year 2014[2]					
Fund: 321-9990 and 331-9990	SPLOST	-	-	-	N/A
	State Capital Outlay	-	2,849,726	2,849,726	N/A
	Interest Income	-	63,211	63,211	N/A
		$ -	**$ 2,912,937**	**$ 2,912,937**	**N/A**
Fund: 341-9990	SPLOST	143,516,447	117,483,704	26,032,743	18.14%
	State Capital Outlay	9,768,146	6,595,807	3,172,339	32.48%
	Intergovernmental - Federal	1,564,177	782,088	782,089	50.00%
	Interest Income	125,000	142,820	(17,820)	-14.26%
	Other Income	215,570	-	215,570	100.00%
		$ 155,189,340	**$ 125,004,419**	**$ 30,184,921**	**19.45%**
	Total for Year	**$ 155,189,340**	**$ 127,917,356**	**$ 33,097,857**	**21.33%**
	Grand Total	**$ 769,944,719**	**$ 833,358,234**	**$ 123,783,357**	**16.08%**

[1] Source: School System's Comprehensive Annual Financial Report (CAFR), except for FY 2014. See note 2.

[2] FY 2014 actuals are as of date of document development. Final amounts reported after year-end close.

Fulton County Schools
Where Students Come First

Capital Program IV
Cash Flow Projection*
FY 2014 - FY 2018

	Current Budget	Proposed Amended Budget	Actual FY 2013	Projected FY 2014	Projected FY 2015	Projected FY 2016	Projected FY 2017	Projected FY 2018	Total
Receipts									
SPLOST	$ 742,517,477	$ 802,967,086	$ 150,788,659	$ 143,516,447	$ 160,118,049	$ 164,273,785	$ 170,106,447	$ 14,163,699	$ 802,967,086
State Revenue - Capital Outlay	68,776,417	74,076,273		9,768,146	35,656,423	14,752,820	12,142,416	1,756,468	74,076,273
Federal									
Other Federal Revenue - Reimbursement	8,579,478	8,651,011	1,612,215	1,564,177	1,564,177	1,564,177	1,564,177	782,088	8,651,011
Other Local Revenue									
Facility Fees	215,570	215,570		215,570					215,570
Interest Income	1,964	366,160	81,160	125,000	75,000	50,000	25,000	10,000	366,160
Other Financing Sources									
Short Term Note Proceeds	130,000,000	80,000,000				65,000,000	15,000,000		80,000,000
Total Receipts	$ 950,090,906	$ 966,276,100	$ 152,482,034	$ 155,189,340	$ 197,413,649	$ 245,640,782	$ 198,838,040	$ 16,712,255	$ 966,276,100
Disbursements									
Construction Disbursements									
New Schools	$ 66,309,073	$ 71,842,028	$ 137,663	$ 5,560,880	$ 45,933,424	$ 20,022,693	$ 187,368	$ -	$ 71,842,028
School Replacements	155,188,991	157,023,867	193,455	37,675,076	78,301,804	40,393,526	460,006		157,023,867
School Additions	59,238,357	65,950,294	68,660	2,216,395	34,456,722	22,738,966	6,469,551		65,950,294
Local School Needs	207,322,448	223,972,336	12,784,250	19,570,825	80,314,072	60,630,146	50,673,043		223,972,336
Non-Construction Disbursements									
Furniture, Equipment and Playgrounds	14,725,000	16,225,000	1,449,227	2,000,000	7,225,000	2,775,387	2,775,386		16,225,000
Technology	174,630,705	174,630,705	4,944,218	38,074,575	46,843,938	23,566,678	61,201,296		174,630,705
Transportation	31,741,262	31,741,262	2,387,490		9,784,591	9,784,591	9,784,590		31,741,262
Security	3,240,000	3,240,000		900,000	1,493,333	846,667			3,240,000
Capital Operations	9,082,873	12,126,683	1,191,720	1,604,619	2,523,158	2,335,566	2,341,618	2,130,002	12,126,683
Program Management	14,746,684	14,961,514	2,481,914	3,154,853	2,937,493	2,738,330	3,648,924		14,961,514
Debt Service - QSCB Principal Payment	11,878,335	11,878,335	2,375,667	2,375,667	2,375,667	2,375,667	2,375,667		11,878,335
Debt Service - QSCB Interest Expense	8,434,578	8,434,586	849,668	1,685,536	1,685,538	1,685,538	1,685,538	842,768	8,434,586
Program Reserve	6,782,254	37,479,144			16,369,016	10,433,819	10,287,276	389,033	37,479,144
Other Financing Uses									
Short Term Note Repayment	130,000,000	80,000,000					65,000,000	15,000,000	80,000,000
Short Term Note Interest Expense	2,985,536	2,985,536					2,735,536	250,000	2,985,536
Transfers out - Debt Service	53,784,810	53,784,810			16,203,288	19,983,994	17,597,528		53,784,810
Total Disbursements	$ 950,090,906	$ 966,276,100	$ 28,863,932	$ 114,818,426	$ 346,447,044	$ 220,311,568	$ 237,223,327	$ 18,611,803	$ 966,276,100
Excess (Deficiency) of Receipts Over (Under) Disbursements	$ -	$ -	$ 123,618,102	$ 40,370,914	$ (149,033,395)	$ 25,329,214	$ (38,385,287)	$ (1,899,548)	$ -
Fund Balance Beginning of Fiscal Year	-	-	-	123,618,102	163,989,016	14,955,621	40,284,835	1,899,548	-
Fund Balance End of Fiscal Year	$ -	$ -	$ 123,618,102	$ 163,989,016	$ 14,955,621	$ 40,284,835	$ 1,899,548	$ -	$ -

* Revised 4-28-2014

Fulton County Schools

Where Students Come First

Special Revenue





Special Revenue Funds Overview

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 FY2015 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 2014-2015. 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

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.

With personnel expenditures increasing due to the rise in employer benefit costs, particularly healthcare, a possible challenge for the upcoming year, FY2015, is that some grant programs may have to reduce services and programs. This could potentially have a major impact on the district's ability to provide the same level of services and programs and/or sustain current programs.

Following 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)

This grant 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 32,812 to 33,148 (336 student increase) due to the reduction of one elementary and one charter high school.

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

$59 increase per student in schools above 75% poverty level (from $410 in FY14 to $469 in FY15)

$61 increase per student in schools below 75% poverty level (from $380 in FY14 to $441 in FY15)

Schools served: 55 schools, 11 private and 5 neglected institutions – Added one Title I school and eliminated two existing Title I schools.

School changes: Added Chattahoochee Hills Academy and eliminated Spalding Drive ES and Hapeville Career Academy HS

Title I-A, School Improvement (402)

This grant is used for schools identified for school improvement, corrective action, and restructuring for activities under section 1116(b).

Striving Readers Comprehensive Literacy (402)

This grant 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.

School Improvement 1003g Grants – ARRA Supplemental (402)

The School Improvement 1003g Grant (SIG) funding will help McClarin High School successfully implement the following initiatives: increase student achievement to meet student's academic needs; build teacher and principal effectiveness to meet staff members' professional needs, and improve the school environment to meet students' social emotional needs.

Special Education – VIB Flow Through (404)

This grant 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)

This grant is used to implement the Individuals with Disabilities Education Act; specifically, to provide special education and related services to preschool children with disabilities, ages three through five.

High Cost Fund Pool (404)

This grant is used to assist local school systems in covering the direct special education instructional costs of children with disabilities who meet the criteria established in IDEA 2004 and the system plan for GHCF.

CTE – Perkins IV Grants – Program Improvement (406)

This grant is used to develop, implement, and maintain programs for middle and high school students interested in specific careers.

CTE – Perkins Plus IV Grants (406)

This grant provides funding for career and technical education utilizing guidelines and regulations given by federal and state agencies. The grant is for registration fees for CTE End of Pathway assessments.

Title II-A, Improving Teacher Quality (414)

This grant 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)

This grant provides financial support for teachers to receive training during the summer of 2014 to teach Advanced Placement (AP) courses during the 2014-2054 school year for schools that currently offer the fewest number of AP courses.

Race to the Top Stipends for Georgia Fellows (416)

This grant provides certain services by The New Teacher Project, Inc. with respect to the recruitment, selection, training, and certification of new teachers (the “Teaching Fellows”) to teach in public schools within the school district.

Education for Homeless Children and Youth (432)

This grant is used to assist students who are homeless and in transition while attending Fulton County Schools. The assistance comes in the form of tutoring, afterschool programs, assistance with immunizations, transportation, enrollment, school supplies, uniforms, etc.

Title II-A, Limited English Proficient (460)

This grant 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)

This grant is used to provide students with the best prevention and intervention tools possible to deal with the issues of underage drinking, other drug uses, impaired driving, and other destructive decisions.

Network for Enhancing Teacher Quality–Net–Q (496)

This grant 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

This grant provides state funding for services to preschool children with disabilities, ages three and four. The funding formula is currently based on birth cohorts, rather than child counts.

Residential and Reintegration Services

This grant assists systems in paying for the excess cost of residential placements and to require a reintegration plan in returning the student to a less restrictive placement for services.

Residential Treatment Centers

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

CTAE – Agriculture Education/Extended Day/Year

This grant 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

This grant provides funding to support opportunities for students in all Fulton County High Schools to participate in a structured combination of school and work-based learning. Youth Apprenticeship utilizes guidelines and regulations given by federal and state agencies.

CTE - Extended Day/Year

This grant provides funding to support extended day/year salary supplements for teachers who perform additional duties beyond the regular school year.

CTE - Industry Certification

This grant 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

This grant provides funding for the base salaries and benefits for vocational administrators.

Charter Facilities Grant

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

Other State Revenue

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

Prekindergarten Program (560)

This grant is used to provide children, who are 4 years of age on September 1st of the enrollment year, with the learning experiences they need to prepare for Kindergarten. Fulton’s Prekindergarten Curriculum focuses on Language and Literacy, Mathematical Thinking, Scientific Thinking, Social Studies, The Arts, 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 FY14–15. 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 (559)

This item represents other local grants such as Fulton County Arts and Culture, Sports Champion, Georgia Humanities, CHEST Foundation, and Action Healthy Kids.

BROAD Residency Grant (555)

This grant 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.

FY15 Special Revenue Summary Budget by Program

Grants and Special Revenue Title	Grant Revenues	% of Budget
Title I-A, Improving Academic Achievement of the Disadvantaged	$18,502,919	43.6%
Title I-A, School Improvement	630,000	1.5%
Striving Readers Comprehensive Literacy Grant	3,283,451	7.7%
ARRA School Improvement 1003g - Supplement	1,106,259	2.6%
Education for Homeless Children	71,558	0.2%
Title II-A, Improving Teacher Quality	1,835,880	4.3%
Title II-A, Advanced Placement	14,700	0.0%
Title III-A, Limited English Proficient	773,226	1.8%
Special Education - VIB Federal Flow through	14,574,769	34.3%
Special Education - Preschool	379,010	0.9%
High Cost Fund Pool	365,553	0.9%
RT3 Stipends for GA Fellows - The New Teacher Project	200,000	0.5%
Networking for Enhancing Teacher Quality - Net-Q	78,500	0.2%
Students Against Destructive Decisions	45,000	0.1%
Career Vocational Technology - Program Improvement	584,631	1.4%
Career Vocational Technology - Perkins Plus IV	25,000	0.1%
FEDERAL GRANTS REVENUE TOTAL	42,470,456	100.0%
Pre-Kindergarten Program	5,650,000	100.0%
OTHER STATE GRANT REVENUE TOTAL	5,650,000	100.0%
BROAD Residency Grant	88,456	40.1%
Belk Foundation	110,000	49.9%
Fulton County Arts and Culture	20,000	9.1%
Sports Champion	2,000	0.9%
MISC. GRANTS AND DONATIONS REVENUE TOTAL	220,456	100.0%
GRANTS/SPECIAL REVENUE TOTAL	**$48,340,912**	**100%**

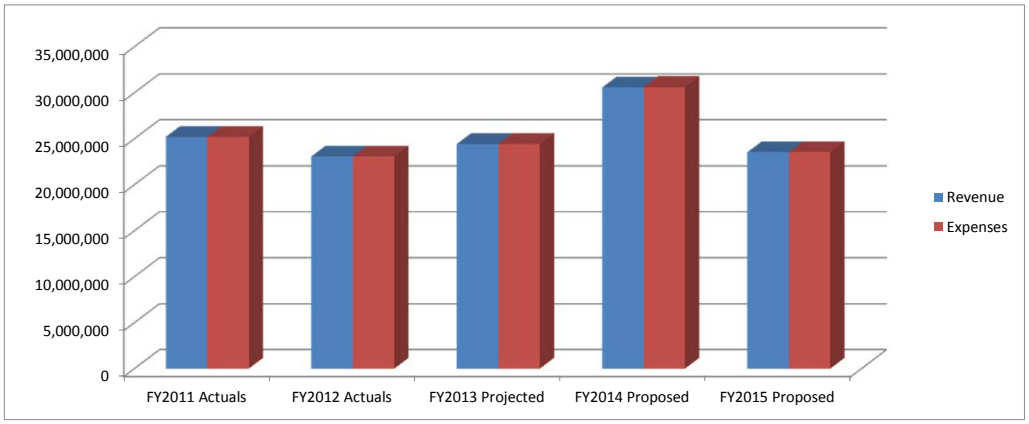
FY15 Special Revenue Summary Budget by Program

Grants and Special Revenue Title	Grant Revenues	% of Budget
Special Education State Preschool Handicapped Grant	$1,922,351	63.9%
Residential and Reintegration Services	400,330	13.3%
Special Education Residential Treatment Centers	100,990	3.4%
Career Vocational Technology - Agr. (Ext. Day/Yr.)	15,034	0.5%
Career Vocational Technology - Apprenticeship	40,204	1.3%
Career Vocational Technology - Extended Day	247,616	8.2%
Career Vocational Technology - Industry Certification	30,000	1.0%
Career Vocational Technology - Vocational Supervision	53,464	1.8%
Charter Schools - Facilities	200,000	6.6%
STATE DOE FUND 100 GRANTS REVENUE TOTAL	$3,009,989	100.0%

Title I-A - Improving Academic Achievement of the Disadvantaged, Striving Readers Comprehensive Literacy Grant, ARRA School Improvement 1003g- Supplement

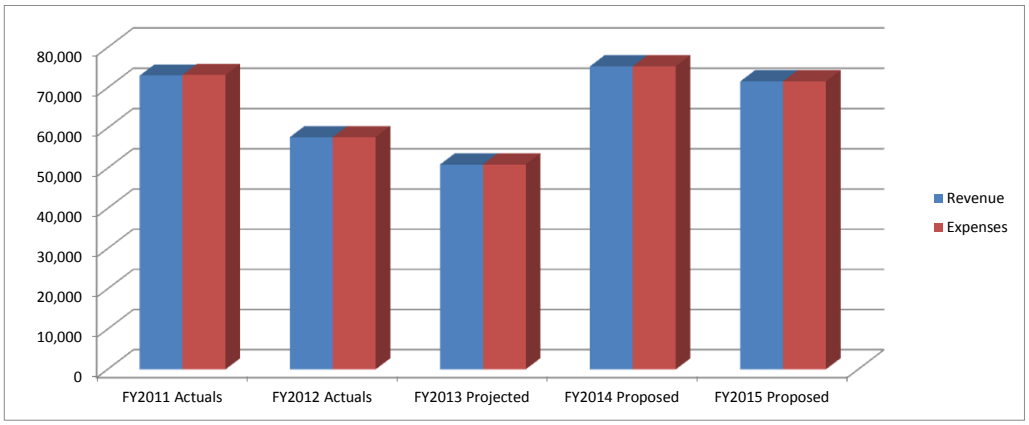
Revenue		FY2011 Actuals	FY2012 Actuals	FY2013 Actual	FY2014 Projected	FY2015 Proposed	% Change FY2014 to FY2015
FEDERAL SOURCES							
4520	OTHER FEDERAL GRANTS THROUGH GEORGIA DEPARTMENT OF EDUCATION	20,246,543	21,441,045	24,423,034	29,368,392	22,416,370	-23.67%
4521	Other Federal Grants Through the Georgia Department of Education - ARRA	4,944,193	1,615,222	-	1,191,062	1,106,259	-7.12%
TOTAL FEDERAL SOURCES		**25,190,736**	**23,056,267**	**24,423,034**	**30,559,454**	**23,522,629**	-23.03%
GRAND TOTAL		**25,190,736**	**23,056,267**	**24,423,034**	**30,559,454**	**23,522,629**	**-29.92%**

Expenditures	FY2011 Actuals	FY2012 Actuals	FY2013 Projected	FY2014 Proposed	FY2015 Proposed	% Change FY2014 to FY2015
Salary	11,005,874	8,689,609	10,794,112	12,429,755	10,502,307	0.00%
Other Salary	1,695,303	1,607,373	1,802,953	3,520,258	1,800,936	-48.84%
Total Salaries	**12,701,177**	**10,296,981**	**12,597,065**	**15,950,013**	**12,303,243**	**-22.86%**
Benefits	3,162,683	2,473,788	3,502,519	3,721,621	3,731,207	0.26%
Total Personnel	**15,863,860**	**12,770,769**	**16,099,584**	**19,671,633**	**16,034,450**	**-18.49%**
Professional and Technical Services	2,817,249	3,597,035	1,540,323	2,118,950	1,268,633	-40.13%
Payment to 3rd Parties For Pers. Svcs.	322,770	304,022	645,012	716,238	429,540	-66.75%
Other Purchased Services	1,591,207	1,447,312	39,149	86,733	49,733	0.00%
Property Services	(694)	4,548	4,548	4,660	4,660	0.00%
Equipment and Related	1,743,191	2,298,060	2,974,023	3,719,919	2,161,649	-41.89%
Field Trips and Travel	248,220	318,685	219,924	1,026,616	669,083	-34.83%
Supplies and Materials	1,903,336	1,594,438	2,331,953	2,364,284	2,086,532	-11.75%
Textbooks	-	20,000	-	-	-	0.00%
Other	701,248	701,748	568,517	910,842	818,348	-10.15%
Total Other Operating Expenses	**9,326,527**	**10,285,847**	**8,323,450**	**10,948,243**	**7,488,179**	**-31.60%**
TOTAL	**25,190,387**	**23,056,616**	**24,423,034**	**30,619,876**	**23,522,629**	**-23.18%**



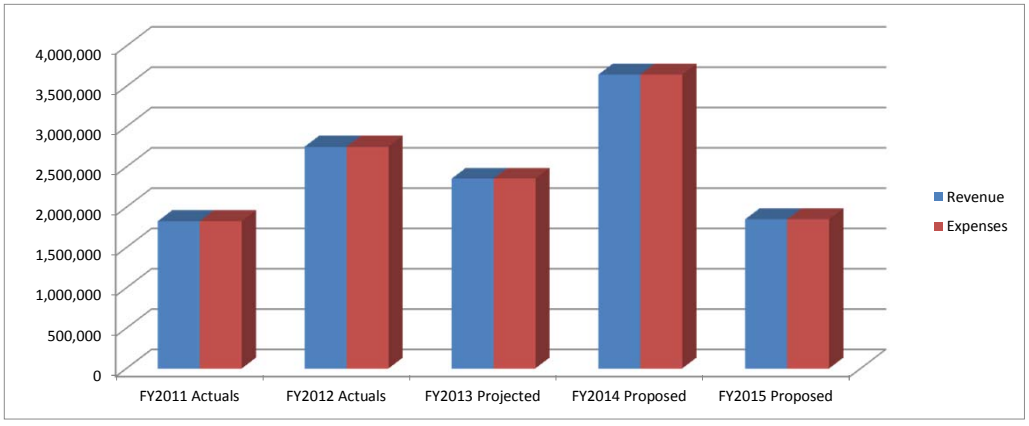
Revenue		FY2011 Actuals	FY2012 Actuals	FY2013 Actual	FY2014 Projected	FY2015 Proposed	% Change FY2014 to FY2015
FEDERAL SOURCES							
4520	OTHER FEDERAL GRANTS THROUGH GEORGIA DEPARTMENT OF EDUCATION	73,030	57,718	50,911	75,353	71,558	-5.04%
TOTAL FEDERAL SOURCES		**73,030**	**57,718**	**50,911**	**75,353**	**71,558**	-5.04%
GRAND TOTAL		**73,030**	**57,718**	**50,911**	**75,353**	**71,558**	**-5.30%**

Expenditures	FY2011 Actuals	FY2012 Actuals	FY2013 Projected	FY2014 Proposed	FY2015 Proposed	% Change FY2014 to FY2015
Other Salary	2,966	4,900	-	-	-	0.00%
Total Salaries	**2,966**	**4,900**	**-**	**-**	**-**	**0.00%**
Benefits	21	71	-	-	-	0.00%
Total Personnel	**2,987**	**4,971**	**-**	**-**	**-**	**0.00%**
Professional and Technical Services	39,507	21,835	21,275	41,232	40,942	-0.70%
Other Purchased Services	124	404	-	(795)	-	0.00%
Property Services	180	-	-	-	-	0.00%
Field Trips and Travel	21,842	23,077	22,845	22,080	22,074	-0.03%
Supplies and Materials	7,398	6,049	5,883	8,076	4,674	-42.12%
Other	1,152	1,382	907	4,760	3,868	-18.74%
Total Other Operating Expenses	**70,203**	**52,747**	**50,911**	**75,353**	**71,558**	**-5.04%**
TOTAL	**73,190**	**57,718**	**50,911**	**75,353**	**71,558**	**-5.04%**



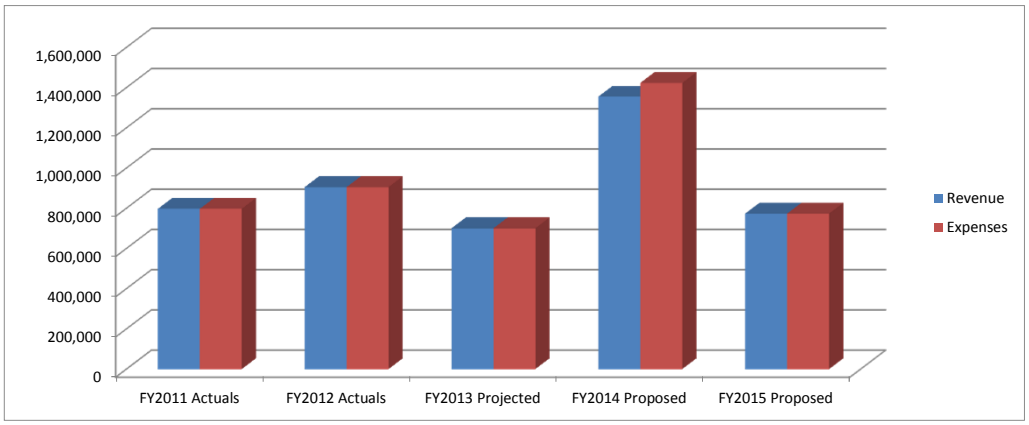
	Revenue	FY2011 Actuals	FY2012 Actuals	FY2013 Actual	FY2014 Projected	FY2015 Proposed	% Change FY2014 to FY2015
FEDERAL SOURCES							
4520	OTHER FEDERAL GRANTS THROUGH GEORGIA DEPARTMENT OF EDUCATION	1,827,814	2,747,550	2,352,732	3,643,930	1,850,580	-49.21%
TOTAL FEDERAL SOURCES		**1,827,814**	**2,747,550**	**2,352,732**	**3,643,930**	**1,850,580**	-49.21%
OTHER FINANCING SOURCES							**0.00%**
5200	OPERATING TRANSFERS FROM OTHER FUNDS	-	3,262	-	-	-	0.00%
TOTAL OTHER FINANCING SOURCES		**-**	**3,262**	**-**	**-**	**-**	**0.00%**
GRAND TOTAL		**1,827,814**	**2,750,812**	**2,352,732**	**3,643,930**	**1,850,580**	**-96.91%**

Expenditures	FY2011 Actuals	FY2012 Actuals	FY2013 Projected	FY2014 Proposed	FY2015 Proposed	% Change FY2014 to FY2015
Salary	400,971	500,416	556,029	1,295,019	872,774	0.00%
Other Salary	145,074	366,012	507,625	731,932	83,840	-88.55%
Total Salaries	**546,045**	**866,428**	**1,063,654**	**2,026,952**	**956,614**	**-52.81%**
Benefits	116,972	139,659	191,879	471,910	223,734	-52.59%
Total Personnel	**663,017**	**1,006,087**	**1,255,533**	**2,498,861**	**1,180,348**	**-52.76%**
Professional and Technical Services	438,977	943,836	752,418	629,240	351,500	-44.14%
Payment to 3rd Parties For Pers. Svcs.	400	-	-	-	-	0.00%
Other Purchased Services	4,013	11,608	3,649	252	-	0.00%
Property Services	20,160	173,690	12,988	217	-	0.00%
Equipment and Related	105,806	16,402	822	-	-	0.00%
Field Trips and Travel	9,729	19,238	22,396	28,797	13,400	-53.47%
Supplies and Materials	238,818	149,771	69,114	113,986	27,780	-75.63%
Other	346,894	430,179	235,812	372,578	277,552	-25.50%
Total Other Operating Expenses	**1,164,797**	**1,744,725**	**1,097,198**	**1,145,069**	**670,232**	**-41.47%**
TOTAL	**1,827,814**	**2,750,812**	**2,352,732**	**3,643,930**	**1,850,580**	**-49.21%**



	Revenue	FY2011 Actuals	FY2012 Actuals	FY2013 Actual	FY2014 Projected	FY2015 Proposed	% Change FY2014 to FY2015
FEDERAL SOURCES							
4520	OTHER FEDERAL GRANTS THROUGH GEORGIA DEPARTMENT OF EDUCATION	797,137	904,410	700,099	1,354,637	773,226	-42.92%
TOTAL FEDERAL SOURCES		**797,137**	**904,410**	**700,099**	**1,354,637**	**773,226**	-42.92%
OTHER FINANCING SOURCES							**0.00%**
5200	OPERATING TRANSFERS FROM OTHER FUNDS	-	541	-	-	-	0.00%
TOTAL OTHER FINANCING SOURCES		**-**	**541**	**-**	**-**	**-**	**0.00%**
GRAND TOTAL		**797,137**	**904,951**	**700,099**	**1,354,637**	**773,226**	**-75.19%**

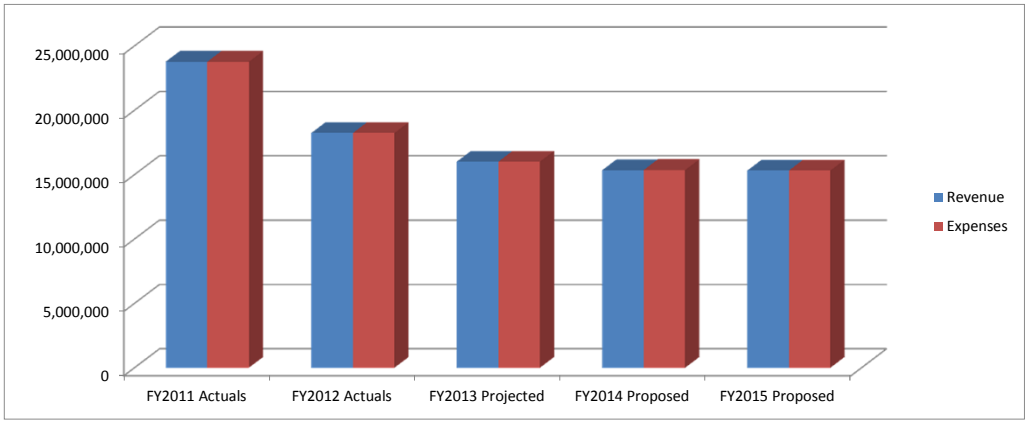
Expenditures	FY2011 Actuals	FY2012 Actuals	FY2013 Projected	FY2014 Proposed	FY2015 Proposed	% Change FY2014 to FY2015
Salary	250,824	241,009	246,438	275,542	267,211	0.00%
Other Salary	16,225	46,545	42,112	300,490	86,099	-71.35%
Total Salaries	**267,049**	**287,555**	**288,550**	**576,032**	**353,310**	**-38.66%**
Benefits	57,315	60,632	67,219	199,308	88,670	-55.51%
Total Personnel	**324,364**	**348,187**	**355,769**	**775,340**	**441,981**	**-43.00%**
Professional and Technical Services	58,655	40,296	77,984	194,981	148,001	-24.09%
Other Purchased Services	1,885	2,079	1,243	2,506	2,000	0.00%
Equipment and Related	140,750	360,776	117,642	212,588	-	-100.00%
Field Trips and Travel	11,705	12,319	12,404	30,483	41,694	36.78%
Supplies and Materials	224,264	97,920	84,168	143,681	90,314	-37.14%
Other	35,513	43,375	50,889	63,373	49,236	-22.31%
Total Other Operating Expenses	**472,773**	**556,765**	**344,330**	**647,612**	**331,245**	**-48.85%**
TOTAL	**797,137**	**904,951**	**700,099**	**1,422,952**	**773,226**	**-45.66%**



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

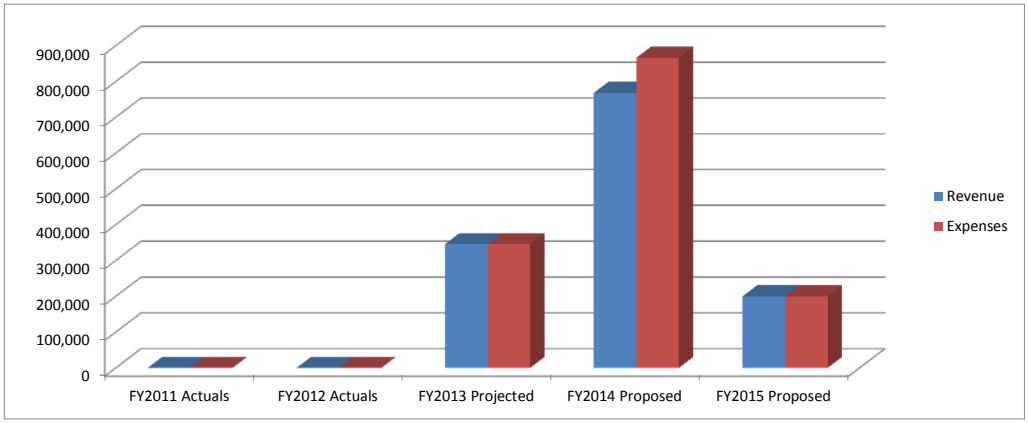
	Revenue	FY2011 Actuals	FY2012 Actuals	FY2013 Actual	FY2014 Projected	FY2015 Proposed	% Change FY2014 to FY2015
FEDERAL SOURCES							
4520	OTHER FEDERAL GRANTS THROUGH GEORGIA DEPARTMENT OF EDUCATION	15,305,472	16,591,925	15,995,762	15,341,011	15,319,332	-0.14%
4521	Other Federal Grants Through the Georgia Department of Education - ARRA	8,463,801	1,637,379	-	-	-	0.00%
TOTAL FEDERAL SOURCES		**23,769,273**	**18,229,304**	**15,995,762**	**15,341,011**	**15,319,332**	-0.14%
OTHER FINANCING SOURCES							**0.00%**
5200	OPERATING TRANSFERS FROM OTHER FUNDS	-	-	14,148	-	-	0.00%
TOTAL OTHER FINANCING SOURCES		**-**	**-**	**14,148**	**-**	**-**	**0.00%**
GRAND TOTAL		**23,769,273**	**18,229,304**	**16,009,910**	**15,341,011**	**15,319,332**	**-0.14%**

Expenditures	FY2011 Actuals	FY2012 Actuals	FY2013 Projected	FY2014 Proposed	FY2015 Proposed	% Change FY2014 to FY2015
Salary	14,629,719	11,083,698	10,077,423	10,602,499	9,353,795	0.00%
Other Salary	510,468	450,790	442,560	333,915	448,173	34.22%
Total Salaries	**15,140,187**	**11,534,489**	**10,519,983**	**10,936,414**	**9,801,968**	**-10.37%**
Benefits	3,696,591	3,106,580	3,530,074	3,098,701	3,649,311	17.77%
Total Personnel	**18,836,779**	**14,641,069**	**14,050,056**	**14,035,115**	**13,451,279**	**-4.16%**
Professional and Technical Services	2,285,066	1,343,691	674,519	466,323	530,553	13.77%
Payment to 3rd Parties For Pers. Svcs.	-	-	-	20,000	45,000	55.56%
Other Purchased Services	1,247,360	930,214	817,037	33,650	147,500	0.00%
Property Services	-	2,410	-	-	-	0.00%
Equipment and Related	335,400	412,984	277,885	136,569	317,500	132.48%
Field Trips and Travel	417,145	356,171	72,834	362,500	395,000	8.97%
Supplies and Materials	144,422	124,032	64,274	23,193	154,500	566.16%
Other	503,100	418,734	53,305	277,423	278,000	0.21%
Total Other Operating Expenses	**4,932,494**	**3,588,235**	**1,959,854**	**1,319,658**	**1,868,053**	**41.56%**
TOTAL	**23,769,273**	**18,229,304**	**16,009,910**	**15,354,772**	**15,319,332**	**-0.23%**



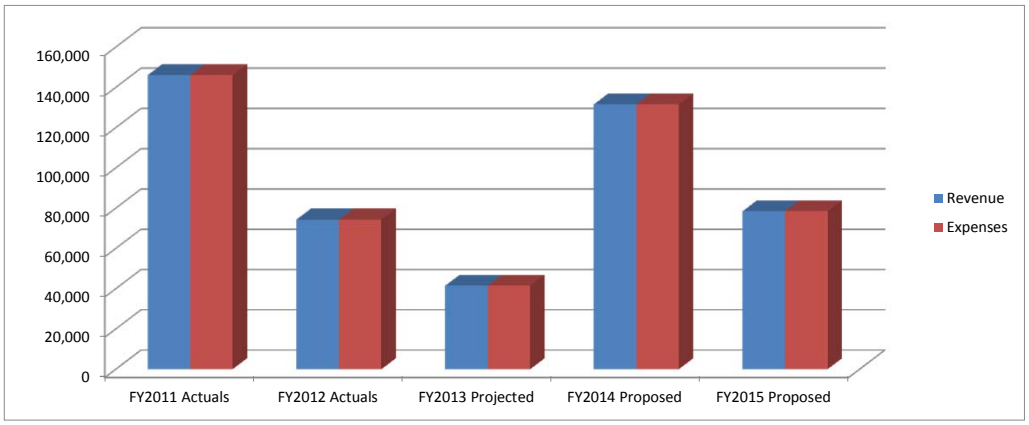
	Revenue	FY2011 Actuals	FY2012 Actuals	FY2013 Actual	FY2014 Projected	FY2015 Proposed	% Change FY2014 to FY2015
FEDERAL SOURCES							
4300	CATEGORICAL GRANTS - DIRECT FROM FEDERAL GOVERNMENT	-	-	91,954	450,311	-	389.71%
4520	OTHER FEDERAL GRANTS THROUGH GEORGIA DEPARTMENT OF EDUCATION	-	-	254,147	279,599	200,000	-28.47%
4521	Other Federal Grants Through the Georgia Department of Education - ARRA	-	-	-	38,400	-	-100.00%
TOTAL FEDERAL SOURCES		**-**	**-**	**346,101**	**768,310**	**200,000**	-73.97%
GRAND TOTAL		**-**	**-**	**346,101**	**768,310**	**200,000**	**-284.16%**

Expenditures	FY2011 Actuals	FY2012 Actuals	FY2013 Projected	FY2014 Proposed	FY2015 Proposed	% Change FY2014 to FY2015
Other Salary	-	-	-	38,400	-	-100.00%
Total Salaries	**-**	**-**	**-**	**38,400**	**-**	**-100.00%**
Total Personnel	**-**	**-**	**-**	**38,400**	**-**	**-100.00%**
Professional and Technical Services	-	-	341,860	783,392	200,000	-74.47%
Field Trips and Travel	-	-	833	-	-	0.00%
Supplies and Materials	-	-	1,765	34,590	-	-100.00%
Other	-	-	1,642	9,989	-	-100.00%
Total Other Operating Expenses	**-**	**-**	**346,101**	**827,971**	**200,000**	**-75.84%**
TOTAL	**-**	**-**	**346,101**	**866,371**	**200,000**	**-76.92%**



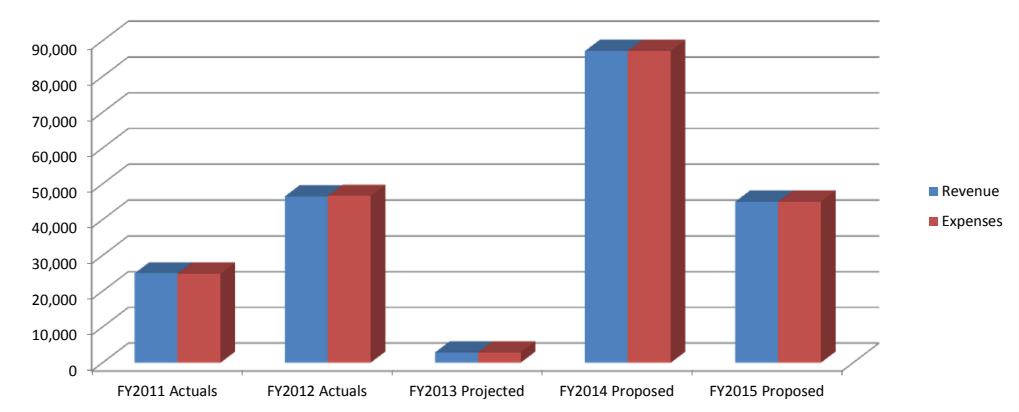
Revenue		FY2011 Actuals	FY2012 Actuals	FY2013 Actual	FY2014 Projected	FY2015 Proposed	% Change FY2014 to FY2015
FEDERAL SOURCES							
4300	CATEGORICAL GRANTS - DIRECT FROM FEDERAL GOVERNMENT	146,077	74,308	41,477	131,562	78,500	217.20%
TOTAL FEDERAL SOURCES		**146,077**	**74,308**	**41,477**	**131,562**	**78,500**	-40.33%
GRAND TOTAL		**146,077**	**74,308**	**41,477**	**131,562**	**78,500**	**-67.60%**

Expenditures	FY2011 Actuals	FY2012 Actuals	FY2013 Projected	FY2014 Proposed	FY2015 Proposed	% Change FY2014 to FY2015
Salary	113,838	48,960	33,642	41,321	35,729	0.00%
Other Salary	5,650	8,200	-	13,250	4,950	-62.64%
Total Salaries	**119,488**	**57,160**	**33,642**	**54,571**	**40,679**	**-25.46%**
Benefits	18,851	7,810	3,208	22,089	13,187	-40.30%
Total Personnel	**138,339**	**64,970**	**36,850**	**76,659**	**53,866**	**-29.73%**
Equipment and Related	-	-	-	7,505	-	-100.00%
Supplies and Materials	7,738	9,338	4,627	32,468	24,634	-24.13%
Other	-	-	-	14,930	-	-100.00%
Total Other Operating Expenses	**7,738**	**9,338**	**4,627**	**54,903**	**24,634**	**-55.13%**
TOTAL	**146,077**	**74,308**	**41,477**	**131,562**	**78,500**	**-40.33%**



Revenue		FY2011 Actuals	FY2012 Actuals	FY2013 Actual	FY2014 Projected	FY2015 Proposed	% Change FY2014 to FY2015
FEDERAL SOURCES							
4300	CATEGORICAL GRANTS - DIRECT FROM FEDERAL GOVERNMENT	25,022	46,496	2,862	87,138	45,000	2944.76%
TOTAL FEDERAL SOURCES		**25,022**	**46,496**	**2,862**	**87,138**	**45,000**	-48.36%
GRAND TOTAL		**25,022**	**46,496**	**2,862**	**87,138**	**45,000**	**-93.64%**

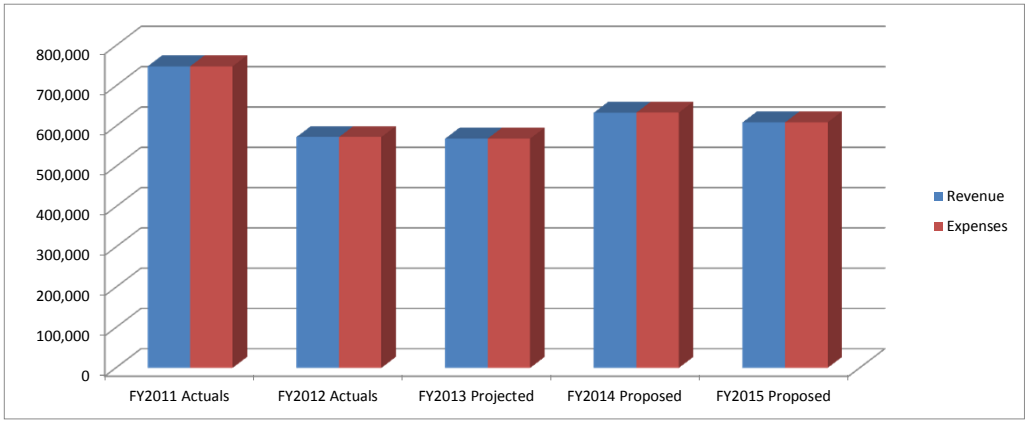
Expenditures	FY2011 Actuals	FY2012 Actuals	FY2013 Projected	FY2014 Proposed	FY2015 Proposed	% Change FY2014 to FY2015
Other Salary	-	4,500	-	17,000	8,500	-50.00%
Total Salaries	**-**	**4,500**	**-**	**17,000**	**8,500**	**-50.00%**
Benefits	(0)	61	(5)	5	-	-100.00%
Total Personnel	**(0)**	**4,561**	**(5)**	**17,005**	**8,500**	**-50.01%**
Professional and Technical Services	800	419	419	9,781	5,100	-47.86%
Other Purchased Services	40	-	-	-	-	0.00%
Equipment and Related	-	-	-	2,000	1,000	-50.00%
Field Trips and Travel	66	709	-	17,238	8,619	-50.00%
Supplies and Materials	23,983	39,548	2,448	41,114	21,781	-47.02%
Other	-	1,393	-	-	-	0.00%
Total Other Operating Expenses	**24,888**	**42,069**	**2,866**	**70,134**	**36,500**	**-47.96%**
TOTAL	**24,888**	**46,630**	**2,862**	**87,138**	**45,000**	**-48.36%**



Career Vocational Technology- Program Involvement, Perkins Plus IV

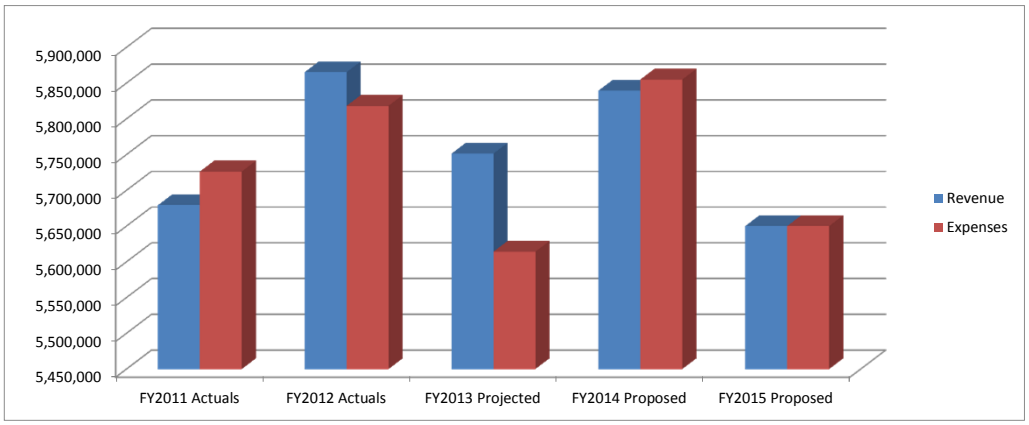
	Revenue	FY2011 Actuals	FY2012 Actuals	FY2013 Actual	FY2014 Projected	FY2015 Proposed	% Change FY2014 to FY2015
FEDERAL SOURCES							
4520	OTHER FEDERAL GRANTS THROUGH GEORGIA DEPARTMENT OF EDUCATION	748,710	573,025	569,251	633,662	609,631	-3.79%
TOTAL FEDERAL SOURCES		**748,710**	**573,025**	**569,251**	**633,662**	**609,631**	-3.79%
GRAND TOTAL		**748,710**	**573,025**	**569,251**	**633,662**	**609,631**	**-3.94%**

Expenditures	FY2011 Actuals	FY2012 Actuals	FY2013 Projected	FY2014 Proposed	FY2015 Proposed	% Change FY2014 to FY2015
Salary	44,231	39,845	42,404	49,151	22,845	0.00%
Other Salary	64,740	64,044	52,118	15,250	12,750	-16.39%
Total Salaries	**108,971**	**103,890**	**94,522**	**64,401**	**35,595**	**-44.73%**
Benefits	6,499	6,781	2,624	4,241	7,037	65.92%
Total Personnel	**115,469**	**110,671**	**97,146**	**68,642**	**42,632**	**-37.89%**
Professional and Technical Services	15,149	8,351	23,907	25,000	25,000	0.00%
Other Purchased Services	518	-	-	-	-	0.00%
Property Services	-	-	-	10,000	10,000	0.00%
Equipment and Related	349,764	244,686	242,887	309,032	295,267	-4.45%
Field Trips and Travel	96,774	87,804	102,823	95,000	105,000	10.53%
Supplies and Materials	68,503	47,308	45,093	-	-	0.00%
Other	102,532	74,205	57,395	126,147	131,732	4.43%
Total Other Operating Expenses	**633,240**	**462,354**	**472,105**	**565,179**	**566,999**	**0.32%**
TOTAL	**748,710**	**573,025**	**569,251**	**633,821**	**609,631**	**-3.82%**



Revenue		FY2011 Actuals	FY2012 Actuals	FY2013 Actual	FY2014 Projected	FY2015 Proposed	% Change FY2014 to FY2015
STATE SOURCES							
3400	GRANTS FROM PRE-K LOTTERY	5,668,445	5,862,901	5,751,275	5,839,293	5,650,000	1.53%
TOTAL STATE SOURCES		**5,668,445**	**5,862,901**	**5,751,275**	**5,839,293**	**5,650,000**	**1.53%**
FEDERAL SOURCES							
4521	Other Federal Grants Through the Georgia Department of Education - ARRA	10,759	2,400	-	-	-	0.00%
TOTAL FEDERAL SOURCES		**10,759**	**2,400**	**-**	**-**	**-**	0.00%
GRAND TOTAL		**5,679,204**	**5,865,301**	**5,751,275**	**5,839,293**	**5,650,000**	**-3.35%**

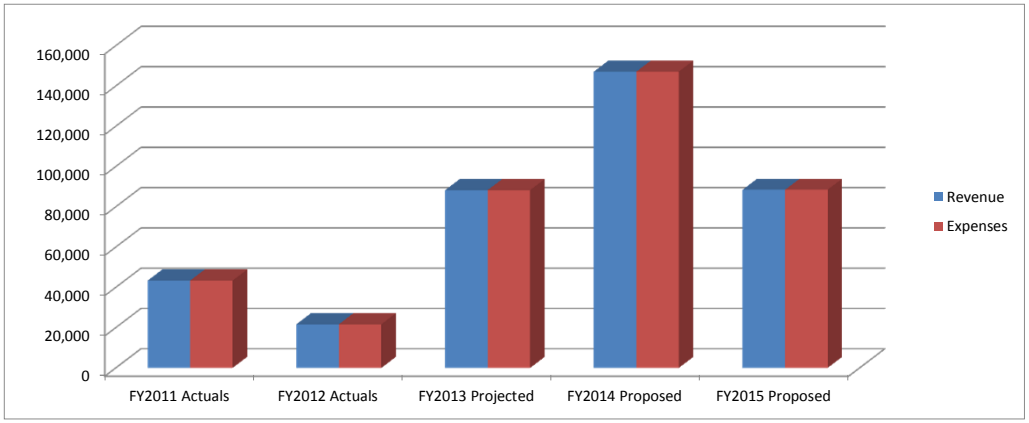
Expenditures	FY2011 Actuals	FY2012 Actuals	FY2013 Projected	FY2014 Proposed	FY2015 Proposed	% Change FY2014 to FY2015
Salary	4,032,248	3,606,117	3,771,058	4,112,102	3,765,209	0.00%
Other Salary	295,506	216,658	215,196	188,323	131,678	-30.08%
Total Salaries	**4,327,754**	**3,822,775**	**3,986,254**	**4,300,424**	**3,896,887**	**-9.38%**
Benefits	1,120,642	982,977	1,245,185	1,246,800	1,624,145	30.27%
Total Personnel	**5,448,396**	**4,805,752**	**5,231,440**	**5,547,224**	**5,521,032**	**-0.47%**
Professional and Technical Services	18,184	29,720	32,805	16,067	1,000	-93.78%
Payment to 3rd Parties For Pers. Svcs.	106,618	24,000	101	-	-	0.00%
Other Purchased Services	2,680	92,239	3,234	5,375	3,500	0.00%
Equipment and Related	1,074	2,751	262,438	14,860	-	-100.00%
Field Trips and Travel	42,857	81,273	87,634	106,101	6,000	-94.35%
Supplies and Materials	105,767	781,636	(5,545)	162,819	118,475	-27.24%
Other	750	807	2,025	2,500	-	-100.00%
Total Other Operating Expenses	**277,930**	**1,012,427**	**382,692**	**307,722**	**128,975**	**-58.09%**
TOTAL	**5,726,326**	**5,818,179**	**5,614,132**	**5,854,946**	**5,650,007**	**-3.50%**



Broad Residency Grant

Revenue		FY2011 Actuals	FY2012 Actuals	FY2013 Actual	FY2014 Projected	FY2015 Proposed	% Change FY2014 to FY2015
Local Taxes							
1995	OTHER LOCAL REVENUES	43,370	21,684	88,276	147,130	88,456	66.67%
TOTAL LOCAL TAXES		**43,370**	**21,684**	**88,276**	**147,130**	**88,456**	66.67%
GRAND TOTAL		**43,370**	**21,684**	**88,276**	**147,130**	**88,456**	**-66.33%**

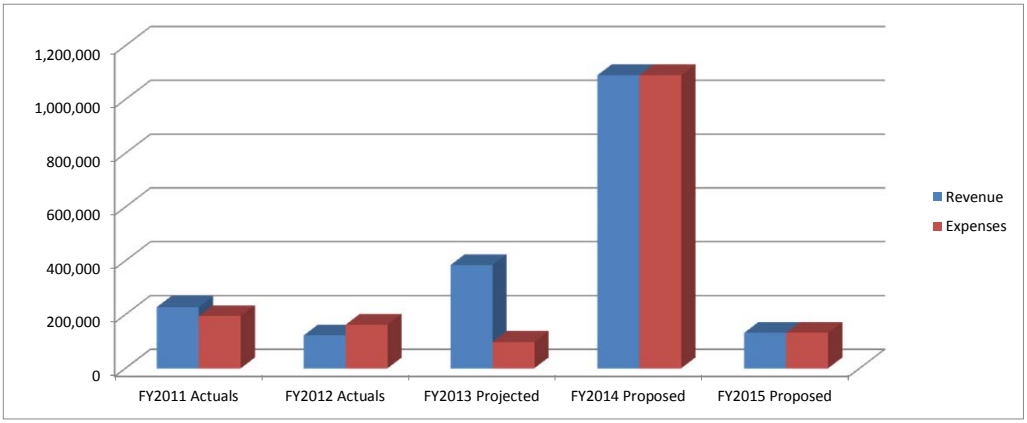
Expenditures	FY2011 Actuals	FY2012 Actuals	FY2013 Projected	FY2014 Proposed	FY2015 Proposed	% Change FY2014 to FY2015
Salary	41,966	21,685	87,550	147,130	88,456	0.00%
Total Salaries	**41,966**	**21,685**	**87,550**	**147,130**	**88,456**	**-39.88%**
Benefits	1,403	2	728	-	0	0.00%
Total Personnel	**43,368**	**21,686**	**88,278**	**147,130**	**88,456**	**-39.88%**
TOTAL	**43,368**	**21,686**	**88,278**	**147,130**	**88,456**	**-39.88%**



Belk Foundation, Fulton County Arts and Culture, Sports Champion

Revenue		FY2011 Actuals	FY2012 Actuals	FY2013 Actual	FY2014 Projected	FY2015 Proposed	% Change FY2014 to FY2015
Local Taxes							
1995	OTHER LOCAL REVENUES	212,528	101,811	383,789	1,089,853	132,000	183.97%
TOTAL LOCAL TAXES		**212,528**	**101,811**	**383,789**	**1,089,853**	**132,000**	183.97%
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		**228,127**	**122,211**	**383,789**	**1,089,853**	**132,000**	**-725.65%**

Expenditures	FY2011 Actuals	FY2012 Actuals	FY2013 Projected	FY2014 Proposed	FY2015 Proposed	% Change FY2014 to FY2015
Salary	88,275	107,490	37,351	76,243	-	0.00%
Other Salary	4,200	-	-	6,016	-	-100.00%
Total Salaries	**92,475**	**107,490**	**37,351**	**82,259**	**-**	**-100.00%**
Benefits	15,480	14,244	7,385	30,741	-	-100.00%
Total Personnel	**107,955**	**121,734**	**44,736**	**113,000**	**-**	**-100.00%**
Professional and Technical Services	56,000	74	21,995	632,031	127,731	-79.79%
Other Purchased Services	-	-	-	1,000	-	0.00%
Property Services	10,128	39,798	-	-	-	0.00%
Equipment and Related	7,878	-	22,829	143,200	2,000	-98.60%
Field Trips and Travel	885	477	-	4,800	-	-100.00%
Supplies and Materials	11,422	-	3,296	193,553	-	-100.00%
Other	-	-	5,000	2,269	2,269	0.00%
Total Other Operating Expenses	**86,313**	**40,349**	**53,120**	**976,853**	**132,000**	**-86.49%**
TOTAL	**194,268**	**162,083**	**97,855**	**1,089,853**	**132,000**	**-87.89%**



Fulton County Schools

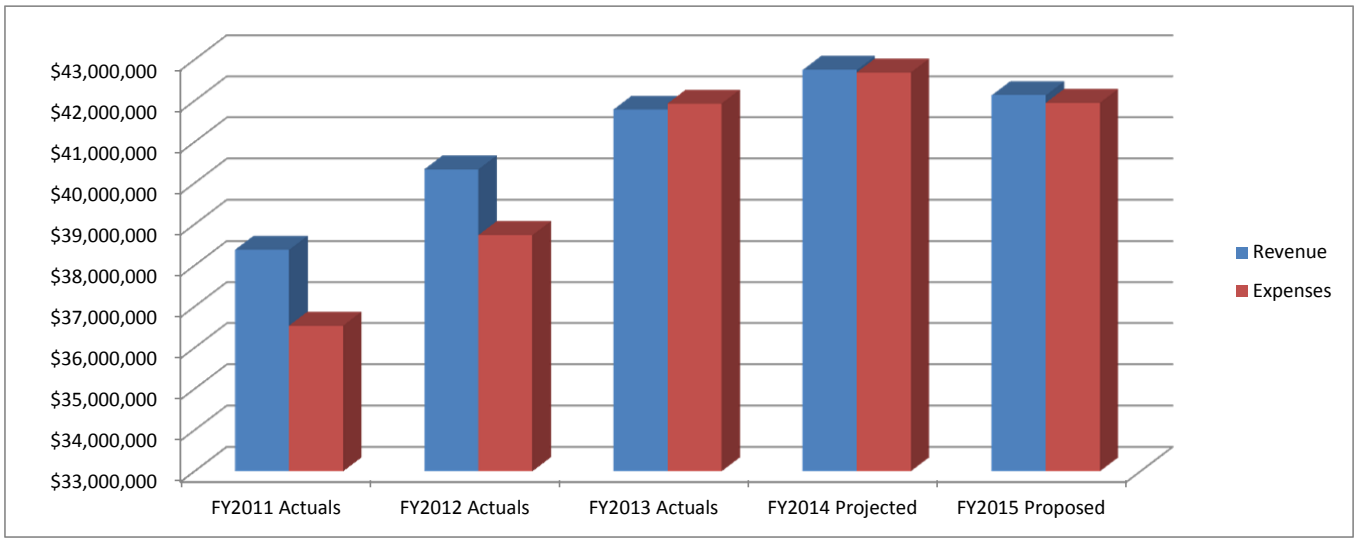
Where Students Come First

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 and eight hundred local school staff persons.

SCHOOL NUTRITION

	Revenue	FY2011 Actuals	FY2012 Actuals	FY2013 Actuals	FY2014 Projected	FY2015 Proposed	% Change FY2014 to FY2015
Local Taxes							
1500	Investment Income	10,470	7,580	7,000	10,000	10,000	0.00%
1611	STUDENT SALES - BREAKFAST AND LUNCH PROGRAMS	5,975,480	5,787,827	6,532,147	6,342,723	5,239,966	-17.39%
1621	SUPPLEMENTAL SALES - BREAKFAST AND LUNCH PROGRAMS	8,382,525	8,919,091	9,168,041	9,435,580	7,672,648	-18.68%
1622	ADULT SALES - BREAKFAST AND LUNCH PROGRAMS	395,325	362,593	410,025	395,370	306,965	-22.36%
1623	CONTRACTED SALES - BREAKFAST AND LUNCH PROGRAMS	365,646	387,908	356,643	438,368	514,622	17.39%
1710	INVENTORY CONSUMPTION	-	-	-	-	-	0.00%
1932	SALE OF BUILDINGS	540	-	-	-	-	0.00%
1995	OTHER LOCAL REVENUES	653	-	-	-	-	0.00%
TOTAL LOCAL TAXES		**15,130,640**	**15,464,999**	**16,473,856**	**16,622,041**	**13,744,201**	**-17.31%**
STATE SOURCES							**0.00%**
3510	SCHOOL NUTRITION SERVICE GRANTS (STATE FUNDS ONLY)	969,998	880,758	854,340	832,465	857,035	2.95%
TOTAL STATE SOURCES		**969,998**	**880,758**	**854,340**	**832,465**	**857,035**	**2.95%**
FEDERAL SOURCES							**0.00%**
4510	CHILD NUTRITION PROGRAM SERVICE GRANTS (ALL FEDERAL FUNDS EXCEPT BREAKFAST PROGRAM)	15,016,730	15,978,416	16,533,101	17,256,849	18,341,635	6.29%
4511	CHILD NUTRITION PROGRAM GRANTS (FEDERAL FUNDS-BREAKFAST PROGRAM)	5,196,159	5,564,314	5,774,576	6,022,864	6,780,474	12.58%
4513	FEDERAL REIMBURSEMENT FOR AFTER-SCHOOL SNACKS	97,618	101,193	99,863	108,897	112,966	3.74%
4521	Other Federal Grants Through the Georgia Department of Education - ARRA	-	-	-	-	-	0.00%
4900	REVENUES ATTRIBUTABLE TO USDA COMMODITIES	1,970,705	2,345,174	20,052,063	1,904,650	2,298,411	20.67%
TOTAL FEDERAL SOURCES		**22,281,212**	**23,989,097**	**24,459,603**	**25,293,260**	**27,533,486**	**8.86%**
GRAND TOTAL		**38,381,850**	**40,334,854**	**41,787,799**	**42,747,766**	**42,134,722**	**-1.43%**

Expenditures	FY2011 Actuals	FY2012 Actuals	FY2013 Actuals	FY2014 Projected	FY2015 Proposed	% Change FY2014 to FY2015
Salary	11,905,029	12,261,014	13,057,500	12,552,780	13,494,962	7.51%
Other Salary	648,057	967,153	844,729	974,680	21,697	-97.77%
Total Salaries	**12,553,086**	**13,228,166**	**13,902,229**	**13,527,460**	**13,516,659**	**-0.08%**
Benefits	4,813,458	5,210,225	5,763,185	6,706,359	6,408,924	-4.44%
Total Personnel	**17,366,543**	**18,438,391**	**19,665,414**	**20,233,819**	**19,925,583**	**-1.52%**
Professional and Technical Services	153,509	169,874	296,225	162,300	162,250	-0.03%
Payment to 3rd Parties For Pers. Svcs.	96,339	117,432	107,500	80,000	80,000	0.00%
Utilities	-	-	-	-	-	0.00%
Other Purchased Services	6,547	8,170	7,500	7,500	14,000	86.67%
Property Services	77,248	12,626	50,820	43,625	36,040	-17.39%
Equipment and Related	450,409	406,160	548,061	448,500	419,500	-6.47%
Field Trips and Travel	34,948	41,812	40,000	40,000	39,700	-0.75%
Supplies and Materials	16,710,167	17,734,898	19,327,647	19,697,499	19,891,933	0.99%
Other	1,645,153	1,807,197	1,891,272	1,973,989	1,382,956	-29.94%
Total Other Operating Expenses	**19,174,321**	**20,298,169**	**22,269,026**	**22,453,413**	**22,026,379**	**-1.90%**
TOTAL BUDGET	**36,540,865**	**38,736,561**	**41,934,440**	**42,687,232**	**41,951,962**	**-1.72%**

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

FY2015







Fulton County Schools

Where Students Come First

Enrollment & Staffing Summary





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 2013-14 school year, the Operational Planning Department's system-wide forecast was 95,041; 54 students off from the actual enrollment of 95,095. Over 51% of the individual school forecasts had an accuracy of 97% or better. 74% of schools' forecasts had an accuracy of 95% or better.

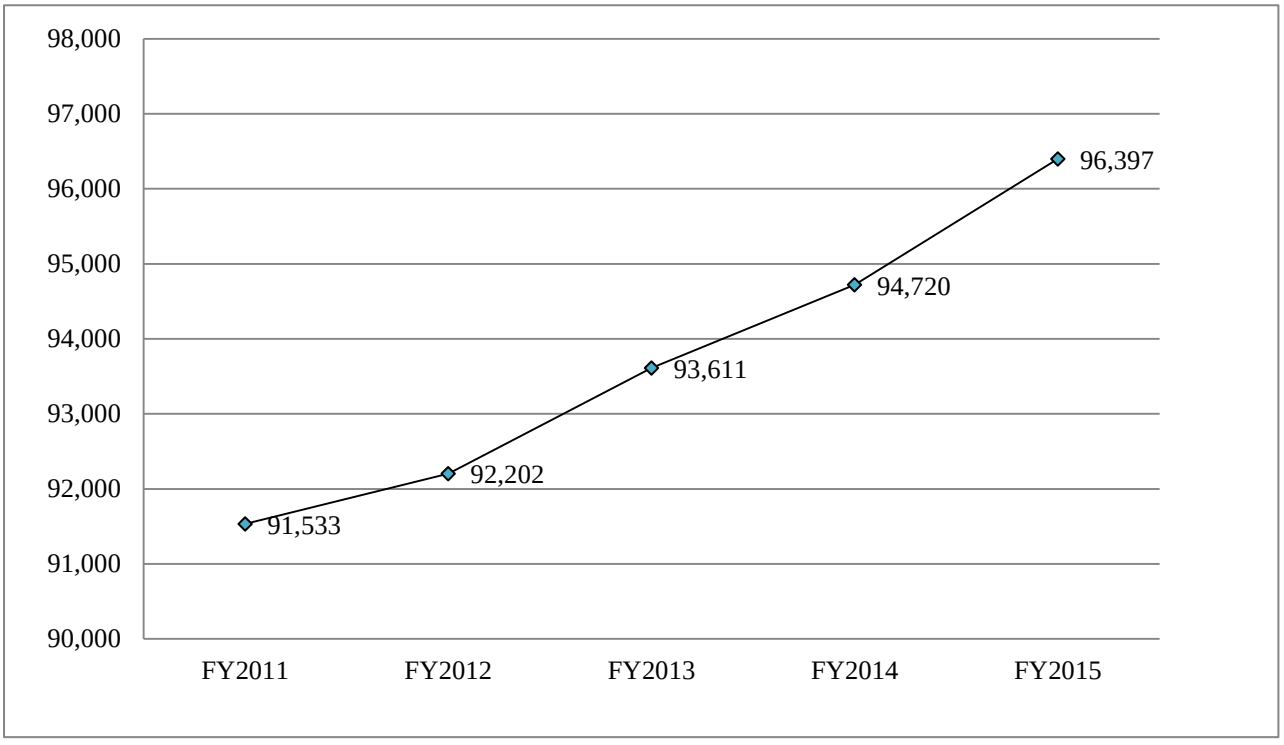


Fulton County Public Schools

5 Year Enrollment Summary

Total Enrollment

Site Name	FY11 10th Day	FY12 10th Day	FY13 10th Day	FY14 Projected	FY15 Forecast
Elementary Schools	41,861	41,811	41,888	42,958	43,713
Middle Schools	18,917	19,448	20,236	20,069	20,441
High Schools	27,254	26,932	27,772	27,769	28,145
Other Educational Programs	3,501	4,011	3,715	3,924	4,098
Total Enrollment	91,533	92,202	93,611	94,720	96,397



Fulton County Public Schools

5 Year Enrollment Summary

Elementary Schools

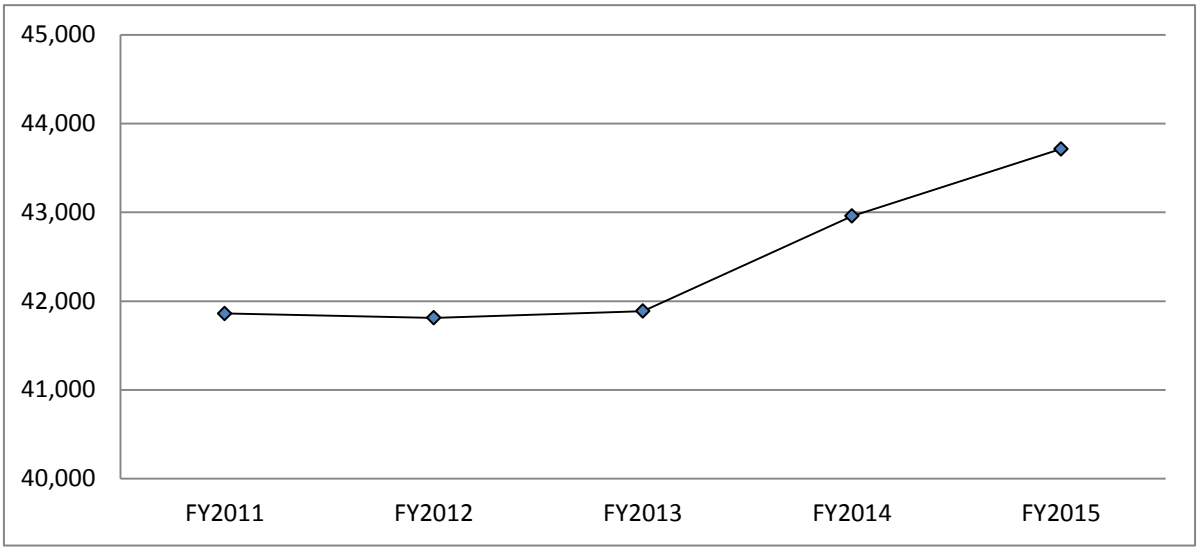
	FY11 10th Day	FY12 10th Day	FY13 10th Day	FY14 Projected	FY15 Forecast
Abbotts Hill Elementary	762	791	781	740	716
Alpharetta Elementary	687	652	631	579	574
Barnwell Elementary	766	789	818	803	825
Bethune Elementary	738	734	735	742	753
Brookview Elementary	503	447	433	500	537
Campbell Elementary	882	770	748	867	896
Cogburn Woods Elementary	918	927	909	907	902
College Park Elementary	279	0	0	0	0
Conley Hills Elementary	486	482	487	504	515
Crabapple Crossing Elementary	734	726	718	775	800
Creek View Elementary	946	978	993	975	984
Dolvin Elementary	943	902	886	894	848
Dunwoody Springs Elementary	729	726	746	703	702
Jackson, Esther Elementary	636	674	642	626	632
West, Evoline C. Elementary	753	725	712	783	819
Findley Oaks Elementary	753	693	688	724	737
Gullatt Elementary	264	464	477	470	438
Hapeville Elementary	745	631	615	695	755
Heards Ferry Elementary	555	603	648	676	723
Hembree Springs Elementary	794	774	766	805	797
Heritage Elementary	738	677	663	775	821
High Point Elementary	727	810	845	863	931
Hillside Elementary	740	697	704	692	707
Holmes, Hamilton Elementary	449	747	771	906	999
Lake Windward Elementary	873	822	783	740	719
Liberty Point Elementary	686	683	671	736	710
Nolan, Love T. Elementary	765	731	730	735	771
Manning Oaks Elementary	825	798	792	787	800
Medlock Bridge Elementary	665	673	680	636	615
Mimosa Elementary	1,084	1,062	1,070	1,095	1,129
Mount Olive Elementary	502	703	695	642	722
Mountain Park Elementary	881	848	848	840	822
New Prospect Elementary	566	564	564	571	539
Northwood Elementary	717	724	733	741	749
Oak Knoll Elementary	579	456	475	456	464
Ocee Elementary	747	761	747	794	807
Palmetto Elementary	519	530	542	565	496
Parklane Elementary	420	508	530	478	481
Randolph Elementary	638	633	602	630	640
Renaissance Elementary	703	740	763	795	802
River Evelementary Elementary	772	815	832	844	844
Roswell North Elementary	1,006	1,011	1,061	1,058	1,049
Lewis, S.L. Elementary	540	582	559	534	550
Lee, Seaborn Elementary	550	517	515	500	504
Shakerag Elementary	805	800	788	825	848

Fulton County Public Schools

5 Year Enrollment Summary

Elementary Schools

	FY11 10th Day	FY12 10th Day	FY13 10th Day	FY14 Projected	FY15 Forecast
Spalding Drive Ch Elementary	465	508	526	477	457
State Bridge Elementary	757	821	848	824	829
Stonewall Tell Elementary	832	906	912	1,051	1,134
Summit Hill Elementary	826	807	784	714	660
Sweet Apple Elementary	772	764	750	698	707
Tubman, Harriet Elementary	534	543	579	542	563
Wilson Creek Elementary	863	870	838	826	796
Woodland Charter Elementary	866	892	910	918	939
Oakley Elementary	748	714	677	790	819
Lake Forrest Elementary	736	827	881	928	977
Ison Springs Elementary	712	605	634	745	796
Birmingham Falls Elementary	735	711	698	752	765
Derrick Road East Elementary	0	0	0	0	0
Feldwood Elementary	788	639	648	812	882
Cliftondale Es	842	824	807	875	917
Ga Bptst Chldrn Home	15	0	0	0	0
Total Elementary Schools	**41,861**	**41,811**	**41,888**	**42,958**	**43,713**

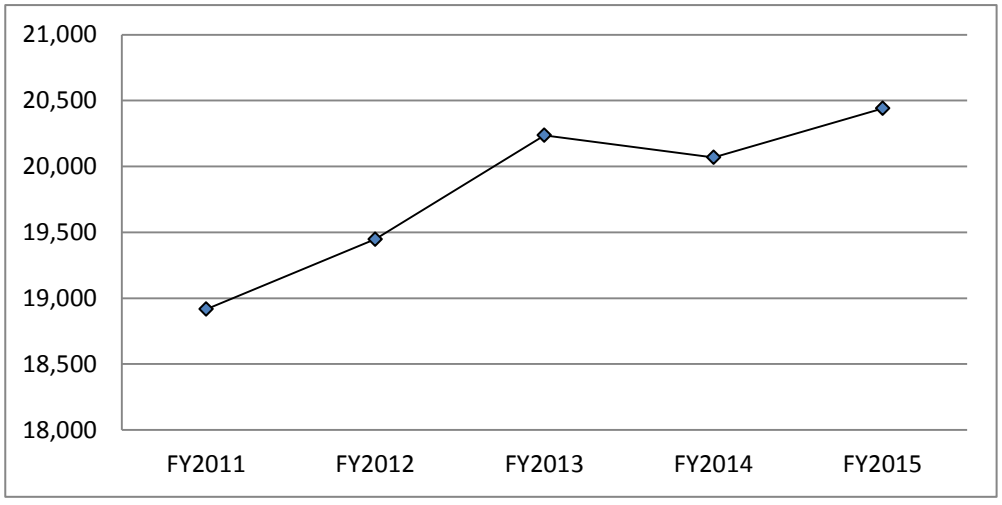


Fulton County Public Schools

5 Year Enrollment Summary

Middle Schools

	FY11 10th Day	FY12 10th Day	FY13 10th Day	FY14 Projected	FY15 Forecast
Autrey Mill Middle	1,315	1,360	1,376	1,378	1,402
Bear Creek Middle	1,020	1,080	1,043	948	943
Camp Creek Middle	787	751	711	688	685
Crabapple Middle	794	838	944	945	932
Elkins Pointe Middle	889	913	1,087	1,101	1,131
Haynes Bridge Middle	645	665	719	746	749
Holcomb Bridge Middle	707	723	778	817	877
Hopewell Middle	1,192	1,261	1,374	1,330	1,367
Mcnair Middle	817	734	720	800	820
Northwestern Middle	1,260	1,260	1,328	1,339	1,339
West, Paul D. Middle	765	768	770	735	747
Ridgeview Middle	814	909	929	1,083	1,197
River Trail Middle	1,486	1,506	1,509	1,439	1,373
Sandtown Middle	1,088	1,138	1,183	1,157	1,219
Sandy Springs Middle	888	886	908	869	886
Taylor Road Middle	924	955	1,113	1,023	1,073
Webb Bridge Middle	1,327	1,345	1,405	1,351	1,380
Woodland Middle	1,047	1,204	1,191	1,079	1,019
Renaissance Middle	1,152	1,152	1,148	1,241	1,302
Total Middle Schools	**18,917**	**19,448**	**20,236**	**20,069**	**20,441**

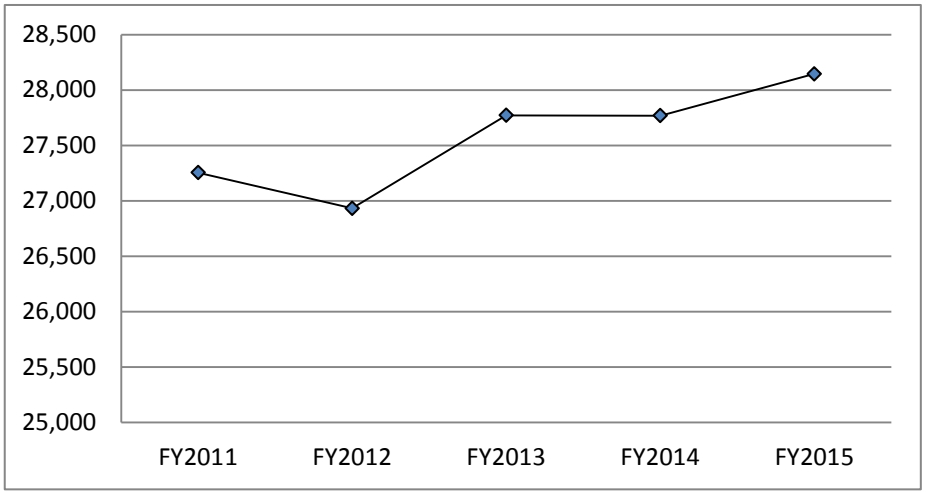


Fulton County Public Schools

5 Year Enrollment Summary

High Schools

	FY11 10th Day	FY12 10th Day	FY13 10th Day	FY14 Projected	FY15 Forecast
Alpharetta High	2,322	2,333	2,162	2,065	2,039
Banneker High	1,296	1,197	1,283	1,487	1,524
Centennial High	1,941	1,870	1,905	1,911	1,933
Chattahoochee High	1,729	1,864	1,948	1,853	1,881
Creekside High	1,292	1,370	1,513	1,402	1,438
Milton High	2,624	2,656	2,214	2,007	1,987
North Springs High	1,447	1,575	1,606	1,623	1,667
Northview High	1,891	1,823	1,829	1,901	1,930
Riverwood High	1,647	1,642	1,672	1,675	1,601
Roswell High	2,464	2,472	2,110	2,233	2,087
Tri-Cities High	1,828	1,863	1,868	1,668	1,653
Westlake High	2,085	1,884	1,970	1,864	1,946
Johns Creek High	1,628	1,849	1,925	1,973	2,022
Langston Hughes High	2,223	1,840	1,649	1,769	1,847
North Metro	0	0	0	0	0
South Metro	26	0	0	0	0
Milton Center	0	0	0	0	0
Flat Shoals Center	0	0	0	0	0
Cambridge High	0	0	1,061	1,538	1,790
Independence High	325	290	400	400	400
Mcclarin High	302	346	400	400	400
N.Crssrds/2Nd Chance	73	18	96	0	0
S.Crssrds/2Nd Chance	111	40	161	0	0
Old Westlake	0	0	0	0	0
Total High Schools	**27,254**	**26,932**	**27,772**	**27,769**	**28,145**

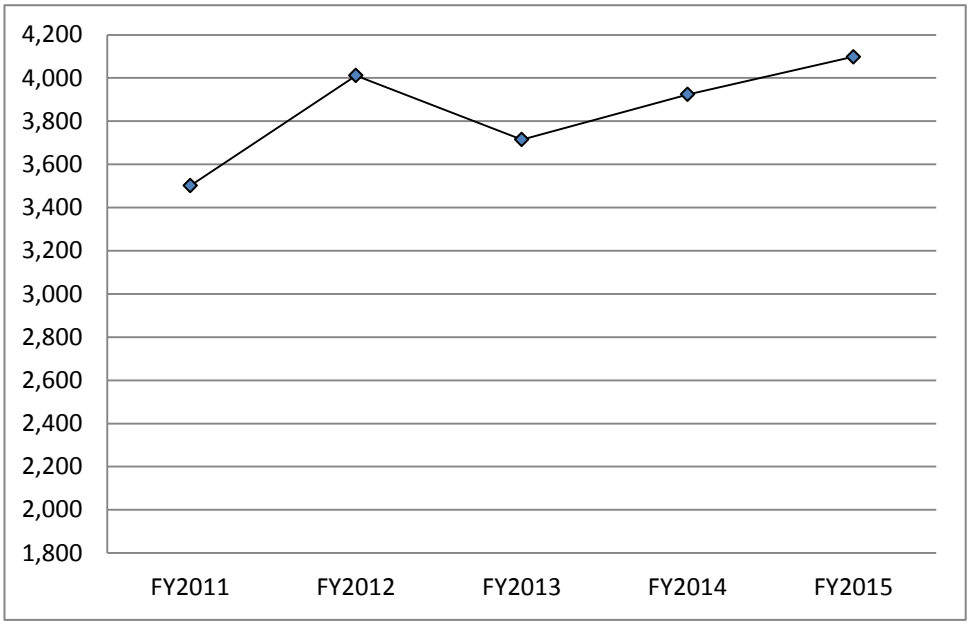


Fulton County Public Schools

5 Year Enrollment Summary

Other Educational Sites

		FY11 10th Day	FY12 10th Day	FY13 10th Day	FY14 Projected	FY15 Forecast
8001	Amana Academy Charter Elementary	499	534	561	718	790
8002	Kipp Academy Charter Middle	330	322	324	335	343
8003	Fulton Science Charter Middle	508	510	0	0	0
8004	Hapeville Charter Middle	574	570	551	563	547
8005	Fulton Science Academy HS	237	285	214	171	111
8007	Fulton Sunshine Academy	437	549	545	570	547
8008	Main Street Charter	563	711	824	867	269
8009	Hapeville Charter HS Career Academy	353	530	696	700	715
8010	Main Street Academy ES	0	0	0	0	644
8011	Chattahoochee Hills Charter ES	0	0	0	0	132
	Total Other Educational Sites	**3,501**	**4,011**	**3,715**	**3,924**	**4,098**



Fulton County Schools

Where Students Come First

Additional Department Data





Division Summary

Fulton County School System continues to grow with the addition of approximately 1,000 new students for FY2015. The total increase in General Fund appropriations from FY2014 to FY2015 is approximately 1.89%. School based allocated positions are expected to increase by 132.66 positions while positions within the departments are anticipated to increase by 10.93 positions.

Category	Total Existing Positions	Total New Position Requests	Total Onetime*	Total Recurring	Total 2015 Request	Total FY2014	Change From FY2014
Schools	8,956.80	61.02	$ 5,700,000	$ 680,579,452	$ 686,279,452	$ 671,749,077	2.16%
Admin Services	28.67	(1.10)	$ 159,633	$ 2,932,314	$ 3,091,948	$ 3,115,673	-0.76%
Academics	114.79	3.87	$ 8,527,588	$ 26,011,381	$ 34,538,969	$ 35,275,816	-2.09%
Strategy and Innovation	26.34	1.83	$ 1,112,357	$ 4,072,897	$ 5,185,254	$ 5,056,617	2.54%
Operations	1,139.17	5.50	$ 5,691,904	$ 86,227,177	$ 91,919,081	$ 109,242,411	-15.86%
Information Technology	62.00	1.00	$ 1,680,340	$ 13,304,080	$ 14,984,420	$ 15,097,441	-0.75%
Talent	54.92	(0.17)	$ 172,700	$ 6,758,464	$ 6,931,164	$ 6,976,835	-0.65%
Financial Services	93.75	-	$ 545,950	$ 7,743,953	$ 8,289,903	$ 10,756,601	-22.93%
Districtwide	-	-	$ -	$ 27,118,319	$ 27,118,319	$ 4,814,447	463.27%
Grand Total	**10,476.44**	**71.95**	**$ 23,590,472**	**$ 854,748,038**	**$ 878,338,509**	**$ 862,084,919**	**1.89%**

*Other onetime includes the SEED Funds and the 3% onetime compensation.

FY2015 Division Detail
General Fund

Schools
Summary

Level	FY2014 Total Budget	FY2015 Total Budget	Total Budget Difference	Enr. Change
Elementary	$ 300,437,510	$ 299,311,283	$ (1,126,228)	755
Middle	$ 142,721,931	$ 143,157,545	$ 435,614	372
High	$ 181,628,278	$ 181,369,710	$ (258,567)	376
Other	$ 18,311,980	$ 32,405,117	$ 14,093,138	-
Charters	$ 28,649,378	$ 30,035,797	$ 1,386,419	132
Total	**$ 671,749,077**	**$ 686,279,452**	**$ 14,530,375**	**1,635**

Major adjustments to school allocations include using actual salary information and actual benefit amounts (and changing the way that the General Fund contribution to Pension is distributed). We also added back the $44 per pupil and the virtual lab paras at high schools to the FY2015 allotments as recurring. An additional $21 per pupil will be added as onetime. Other adjustments impacting schools include a reorganization of School Resource Officers, adding AVID/ IB Coordinators, the addition of two contract days for clinic aides and school nurses and adding back one additional school day to the school calendar. The Instructional Reserve is categorized as onetime for FY2015.

School Name	FY2014 Total Budget	FY2015 Total Budget	Total Budget Difference	Enr. Change
ABBOTTS HILL ES	$ 4,982,230	$ 4,867,071	$ (115,159)	(24)
ALPHARETTA ES	$ 5,551,363	$ 5,712,923	$ 161,560	(5)
BARNWELL ES	$ 5,056,501	$ 5,080,796	$ 24,295	22
BETHUNE ES	$ 4,571,495	$ 4,475,743	$ (95,751)	11
BIRMINGHAM FALLS ES	$ 4,991,924	$ 4,802,749	$ (189,175)	13
BROOKVIEW ES	$ 3,591,628	$ 3,507,087	$ (84,541)	37
CAMPBELL ES	$ 6,347,713	$ 6,084,802	$ (262,910)	29
CLIFTONDALE ES	$ 5,230,588	$ 5,533,798	$ 303,210	42
COGBURN WOODS ES	$ 5,543,057	$ 5,449,707	$ (93,350)	(5)
CONLEY HILLS ES	$ 3,980,443	$ 4,270,586	$ 290,142	11
CRABAPPLE CROSSING ES	$ 4,904,467	$ 5,035,697	$ 131,230	25
CREEK VIEW ES	$ 6,095,895	$ 5,748,963	$ (346,932)	9
DOLVIN ES	$ 5,751,809	$ 5,520,095	$ (231,714)	(46)
DUNWOODY SPRINGS ES	$ 5,210,683	$ 5,058,924	$ (151,759)	(1)
FELDWOOD ES	$ 5,524,111	$ 5,753,976	$ 229,865	70
FINDLEY OAKS ES	$ 4,889,144	$ 4,975,487	$ 86,344	13
GULLATT ES	$ 3,501,705	$ 3,489,622	$ (12,083)	(32)
HAPEVILLE ES	$ 5,107,212	$ 5,235,193	$ 127,981	60
HEARDS FERRY ES	$ 4,546,646	$ 4,858,716	$ 312,070	47
HEMBREE SPRINGS ES	$ 6,031,312	$ 5,816,728	$ (214,584)	(8)
HERITAGE ES	$ 5,414,025	$ 5,722,880	$ 308,855	46
HIGH POINT ES	$ 5,899,763	$ 5,832,924	$ (66,839)	68
HILLSIDE ES	$ 5,755,767	$ 5,699,297	$ (56,470)	15
HOLMES, HAMILTON ES	$ 6,052,673	$ 6,411,787	$ 359,114	93
ISON SPRINGS ES	$ 5,440,860	$ 5,256,289	$ (184,570)	51
JACKSON, ESTHER ES	$ 5,080,390	$ 4,679,965	$ (400,425)	6
LAKE FOREST ES	$ 6,868,018	$ 6,907,728	$ 39,710	49
LAKE WINDWARD ES	$ 5,806,315	$ 5,775,064	$ (31,251)	(21)
LEE, SEABORN ES	$ 3,728,167	$ 3,620,338	$ (107,829)	4
LIBERTY POINT ES	$ 5,059,902	$ 5,347,487	$ 287,585	(26)
MANNING OAKS ES	$ 5,342,932	$ 4,957,117	$ (385,816)	13
MEDLOCK BRIDGE ES	$ 4,812,530	$ 4,550,733	$ (261,797)	(21)
MIMOSA ES	$ 8,774,931	$ 8,658,163	$ (116,767)	34
MOUNT OLIVE ES	$ 4,631,922	$ 4,711,426	$ 79,504	80
MOUNTAIN PARK ES	$ 5,919,263	$ 5,901,816	$ (17,447)	(18)
NEW PROSPECT ES	$ 4,707,368	$ 4,738,000	$ 30,632	(32)
NOLAN, LOVE T. ES	$ 4,740,187	$ 4,863,626	$ 123,439	36
NORTHWOOD ES	$ 5,415,415	$ 5,018,888	$ (396,527)	8
OAK KNOLL ES	$ 3,649,232	$ 3,677,043	$ 27,811	8
OAKLEY ES	$ 5,009,183	$ 5,476,105	$ 466,922	29
OCEE ES	$ 5,339,609	$ 5,148,349	$ (191,260)	13
PALMETTO ES	$ 4,431,870	$ 3,927,284	$ (504,586)	(69)
PARKLANE ES	$ 3,881,332	$ 3,622,706	$ (258,626)	3
RANDOLPH ES	$ 4,257,870	$ 4,396,876	$ 139,006	10
RENAISSANCE ES	$ 5,237,407	$ 5,235,149	$ (2,257)	7
RIVER EVES ES	$ 6,006,397	$ 6,111,573	$ 105,176	-

FY2015 Division Detail
General Fund

School Name	FY2014 Total Budget	FY2015 Total Budget	Total Budget Difference	Enr. Change
ROSWELL NORTH ES	$ 6,799,846	$ 6,499,258	$ (300,588)	(9)
S. L. LEWIS ES	$ 3,906,658	$ 3,889,533	$ (17,125)	16
SHAKERAG ES	$ 4,960,468	$ 5,287,004	$ 326,536	23
SPALDING DRIVE CH. ES	$ 3,650,905	$ 3,476,630	$ (174,275)	(20)
STATE BRIDGE ES	$ 4,952,304	$ 4,941,558	$ (10,746)	5
STONEWALL TELL ES	$ 6,288,793	$ 6,762,953	$ 474,160	83
SUMMIT HILL ES	$ 4,596,189	$ 4,457,771	$ (138,418)	(54)
SWEET APPLE ES	$ 5,364,765	$ 5,464,873	$ 100,108	9
TUBMAN, HARRIET ES	$ 4,057,179	$ 4,034,149	$ (23,030)	21
WEST, EVOLINE C. ES	$ 5,140,137	$ 5,083,866	$ (56,271)	36
WILSON CREEK ES	$ 5,334,687	$ 5,107,545	$ (227,142)	(30)
WOODLAND CHARTER ES	$ 6,712,327	$ 6,778,866	$ 66,539	21
AUTREY MILL MS	$ 9,097,869	$ 9,185,137	$ 87,268	24
BEAR CREEK MS	$ 6,768,226	$ 6,828,585	$ 60,359	(5)
CAMP CREEK MS	$ 5,856,240	$ 5,990,418	$ 134,178	(3)
CRABAPPLE MS	$ 6,636,306	$ 6,207,716	$ (428,590)	(13)
ELKINS POINTE MS	$ 8,335,283	$ 8,248,244	$ (87,038)	30
HAYNES BRIDGE MS	$ 6,417,097	$ 6,131,744	$ (285,353)	3
HOLCOMB BRIDGE MS	$ 6,725,300	$ 6,439,863	$ (285,437)	60
HOPEWELL MS	$ 8,820,906	$ 8,932,023	$ 111,118	37
MCNAIR MS	$ 6,190,158	$ 6,121,471	$ (68,687)	20
NORTHWESTERN MS	$ 8,514,968	$ 8,378,322	$ (136,646)	-
RENAISSANCE MS	$ 8,059,812	$ 8,201,593	$ 141,780	61
RIDGEVIEW MS	$ 7,795,180	$ 8,217,146	$ 421,966	114
RIVER TRAIL MS	$ 9,434,534	$ 9,172,640	$ (261,893)	(66)
SANDTOWN MS	$ 7,666,550	$ 8,111,621	$ 445,072	62
SANDY SPRINGS MS	$ 6,765,030	$ 6,791,750	$ 26,719	17
TAYLOR ROAD MS	$ 7,113,584	$ 7,713,311	$ 599,726	50
WEBB BRIDGE MS	$ 8,662,910	$ 8,762,485	$ 99,574	29
WEST, PAUL D. MS	$ 6,181,875	$ 6,166,004	$ (15,871)	12
WOODLAND MS	$ 7,680,101	$ 7,557,472	$ (122,630)	(60)
ALPHARETTA HS	$ 13,737,487	$ 13,248,479	$ (489,009)	(26)
BANNEKER HS	$ 11,974,264	$ 11,822,725	$ (151,539)	37
CAMBRIDGE HS	$ 9,314,577	$ 9,709,389	$ 394,812	252
CENTENNIAL HS	$ 13,452,729	$ 13,159,590	$ (293,139)	22
CHATTAHOOCHEE HS	$ 11,101,449	$ 11,093,375	$ (8,074)	28
CREEKSIDE HS	$ 9,822,645	$ 9,989,351	$ 166,706	36
INDEPENDENCE HS	$ 3,315,452	$ 3,414,194	$ 98,743	-
JOHNS CREEK HS	$ 11,692,031	$ 11,756,984	$ 64,953	49
LANGSTON HUGHES HS	$ 11,171,307	$ 11,155,120	$ (16,187)	78
MCCLARIN HS	$ 3,157,991	$ 3,031,016	$ (126,975)	-
MILTON HS	$ 11,810,990	$ 12,191,485	$ 380,495	(20)
NORTH METRO	$ 24,122	$ 34,767	$ 10,646	-
NORTH SPRINGS HS	$ 10,824,739	$ 10,920,454	$ 95,715	44
NORTHVIEW HS	$ 10,834,400	$ 11,170,244	$ 335,843	29
RIVERWOOD HS	$ 10,855,565	$ 10,532,939	$ (322,626)	(74)
ROSWELL HS	$ 14,163,236	$ 13,665,891	$ (497,345)	(146)
SOUTH METRO	$ 426,328	$ 457,091	$ 30,763	-
TRI-CITIES HS	$ 12,090,774	$ 11,889,337	$ (201,436)	(15)
WESTLAKE HS	$ 11,858,191	$ 12,127,277	$ 269,086	82
ES HOLDING	$ 677,476	$ 2,453,316	$ 1,775,840	-
MS HOLDING	$ 386,644	$ 1,334,076	$ 947,432	-
HS HOLDING	$ 6,255,627	$ 10,223,506	$ 3,967,878	-
GA BAPTIST ES	$ 324,980	$ 100,990	$ (223,990)	
FLAT SHOALS CENTER	$ 8,532,920	$ 16,062,944	$ 7,530,024	-
MILTON CENTER	$ 78,559	$ 135,144	$ 56,585	-
N.CRSSRDS/2ND CHANCE	$ 1,912,658	$ 2,000,000	$ 87,342	-
S. CRSSRDS/2ND CHANCE	$ 9,266	$ -	$ (9,266)	-
OLD WESTLAKE	$ 133,849	$ 95,140	$ (38,709)	-
VIRTUAL CAMPUS	$ -	$ -	$ -	
*Positions based on original earnings for both FY2014 and FY2015.		$ -		

FY2015 Division Detail
General Fund

Administrative Services

Total Existing Positions **28.67**
Total New Position Requests **(1.10)**

Category	Total Onetime	Total Recurring	Total 2015 Request	Total FY2014	Change From FY2014
Salary	$ -	$ 1,878,227	$ 1,878,227	$ 1,944,723	-3%
Benefits	$ -	$ 469,692	$ 469,692	$ 472,706	-1%
Other Salary	$ -	$ 3,728	$ 3,728	$ 42,901	-91%
Professional and Technical Services	$ 133,133	$ 293,000	$ 426,133	$ 346,018	23%
Other Purchased Services	$ -	$ 83,310	$ 83,310	$ 21,527	287%
Supplies and Materials	$ 26,000	$ 27,775	$ 53,775	$ 63,434	-15%
Equipment and Related	$ -	$ 14,000	$ 14,000	$ 68,780	-80%
Field Trips and Travel	$ -	$ 53,702	$ 53,702	$ 54,591	-2%
Property Services	$ 500	$ 32,515	$ 33,015	$ 27,215	21%
Other	$ -	$ 76,365	$ 76,365	$ 73,778	4%
Payment to 3rd Parties For Pers. Svcs.	$ -	$ -	$ -	$ -	0%
Textbooks	$ -	$ -	$ -	$ -	0%
Utilities	$ -	$ -	$ -	$ -	0%
Grand Total	**$ 159,633**	**$ 2,932,314**	**$ 3,091,948**	**$ 3,115,673**	**-1%**

Notable One Time Comments	
Brdcst & Video Tech	Services as contracted with the Broadcast and Video Department, including Graphic Design, Audio Visual support for events, streaming and Video on Demand services
Communications	Contractual services to support marketing and external communication efforts

New Position Comments	
Brdcst & Video Tech	Minus 1.0 Specialist. Reallocation of .5 Specialist.
Superintendent	Plus .40 Professional Assistant

FY2015 Division Detail
General Fund

Academics

Total Existing Positions **114.79**

Total New Position Requests **3.87**

Category	Total Onetime	Total Recurring	Total 2015 Request	Total FY2014	Change From FY2014
Salary	$ -	$ 9,150,322	$ 9,150,322	$ 9,854,227	-7%
Benefits	$ -	$ 2,423,384	$ 2,423,384	$ 2,600,857	-7%
Other Salary	$ 363,156	$ 3,324,087	$ 3,687,242	$ 2,768,133	33%
Professional and Technical Services	$ 1,487,300	$ 2,244,514	$ 3,731,814	$ 2,346,489	59%
Other Purchased Services	$ 30,052	$ 193,487	$ 223,539	$ 629,246	-64%
Supplies and Materials	$ 477,446	$ 4,654,362	$ 5,131,808	$ 4,238,570	21%
Equipment and Related	$ 1,121,382	$ 2,095,899	$ 3,217,281	$ 3,145,278	2%
Field Trips and Travel	$ -	$ 1,277,750	$ 1,277,750	$ 898,301	42%
Property Services	$ 277,631	$ 360,040	$ 637,671	$ 171,477	272%
Other	$ 27,100	$ 287,536	$ 314,636	$ 128,793	144%
Payment to 3rd Parties For Pers. Svcs.	$ 41,300	$ -	$ 41,300	$ 181,518	-77%
Textbooks	$ 4,702,221	$ -	$ 4,702,221	$ 8,312,926	-43%
Utilities	$ -	$ -	$ -	$ -	0%
Grand Total	**$ 8,527,588**	**$ 26,011,381**	**$ 34,538,969**	**$ 35,275,816**	**-2%**

Notable One Time Comments	
Academics	School Quality Review Follow-ups, FultonConnect, Communities in Schools, Teach-to-One
Advance Studies	Travel expenses for CRS teams to attend summer institutes, IB professional development for existing IB schools or those seeking Candidacy or Authorization, and Advanced Studies coordinators to attend conferences for Advanced Placement, IB and gifted services
Fine Arts	Teacher stipends and equipment
Guidance/Counseling	To renew annual GA Career Information System (GCIS) for elementary, middle, and high school sites; Consultant fees, and travel
Humanities	Used for Renaissance Language Lab maintenance; Travel
Inst Tech/Media Services	Instructional materials and software
Learning And Teaching	FultonConnect fees, CTE teacher additional pay for FultonConnect, Technology Tools, and registration
Pre-K Remedial Support	EIP/Remedial Consultant
Psych. Services	Psychological tests
Special Education	Special needs students equipment
Stem	Remap K-8 mathematics curriculum, Science Fair - judge honoraria, materials for math tournament tests, Content Specialists lead math teams to review curriculum, Metro RESA math PD lesson study and math literacy, STEM consultants, Elementary Science Endorsement, curriculum day speaker, and additional teacher pay
Testing Materials	Testing materials
Textbooks	Items, by their nature, can be revisited annually.
Various	Equipment, Temp Services, and Discretionary Funds are considered onetime; by their nature they can be revisited annually

New Position Comments	
Academics	Plus 1.0 Broad Resident (.67 from General Fund)
Advance Studies	Reallocation of Professional Assistants
Assessment	Plus 1.0 Program Specialist- FultonConnect
Fine Arts	Plus .2 increase and reallocation of program support teachers. Reallocation of Professional Assistants.
Health & Pe	Reallocation of Professional Assistants
Humanities	Reallocation of Professional Assistants
Learning And Teaching	Plus 1.0 Coordinator for AVID and IB. Reallocation of Professional Assistants.
Pre-K Remedial Support	Program Specialist- Striving Readers
Stem	Reallocation of Professional Assistants

FY2015 Division Detail
General Fund

Strategy and Innovation

Total Existing Positions	**26.34**
Total New Position Requests	**1.83**

Category	Total Onetime	Total Recurring	Total 2015 Request	Total FY2014	Change From FY2014
Salary	$ -	$ 2,214,369	$ 2,214,369	$ 1,898,571	17%
Benefits	$ -	$ 542,869	$ 542,869	$ 450,441	21%
Other Salary	$ 100,000	$ 6,728	$ 106,728	$ 127,000	-16%
Professional and Technical Services	$ 868,248	$ 951,067	$ 1,819,315	$ 2,361,384	-23%
Other Purchased Services	$ 3,000	$ 20,621	$ 23,621	$ 17,545	35%
Supplies and Materials	$ 22,349	$ 24,218	$ 46,567	$ 46,474	0%
Equipment and Related	$ 61,460	$ 1,000	$ 62,460	$ 34,477	81%
Field Trips and Travel	$ -	$ 40,525	$ 40,525	$ 31,633	28%
Property Services	$ 5,000	$ 2,500	$ 7,500	$ 14,178	-47%
Other	$ 52,300	$ 269,000	$ 321,300	$ 74,914	329%
Payment to 3rd Parties For Pers. Svcs.	$ -	$ -	$ -	$ -	0%
Textbooks	$ -	$ -	$ -	$ -	0%
Utilities	$ -	$ -	$ -	$ -	0%
Grand Total	**$ 1,112,357**	**$ 4,072,897**	**$ 5,185,254**	**$ 5,056,617**	**3%**

Notable One Time Comments	
Accountability	Research Agenda to guide resource allocation for rigorous evaluations of district- and school-level programs, including charter system innovations
Data Utilization	FultonConnect Help Desk and Training, Equipment
School Flex Governance Total	Executive coaches for Cohort 3, background checks and election software
SLO	Contracted content experts, teacher stipends
Strategy And Innovation	Charter System Foundation, Consultants for Strategic Compensation Design, District portion of new Broad Resident (lead SACS, policy work, and balanced scorecard)
Various	Equipment, Temp Services, and Discretionary Funds are considered onetime; by their nature they can be revisited annually

New Position Comments	
Accountability	Reallocation of Professional Assistant
Charter Schools	Plus .5 Coordinator School Choice
Data Utilization	Reallocation of Professional Assistant
Grants	Plus 1.0 Specialist
Strategy And Innovation	Minus two Broad Residents (.67 each). Plus .67 Broad Resident, plus 1.0 Director Strategic Compensation

FY2015 Division Detail
General Fund

Operations

Total Existing Positions **1,139.17**
Total New Position Requests **5.50**

Category	Total Onetime	Total Recurring	Total 2015 Request	Total FY2014	Change From FY2014
Salary	$ -	$ 29,913,812	$ 29,913,812	$ 30,415,726	-2%
Benefits	$ 3,516,666	$ 10,797,298	$ 14,313,964	$ 27,028,484	-47%
Other Salary	$ 57,450	$ 5,484,724	$ 5,542,174	$ 5,655,090	-2%
Professional and Technical Services	$ 110,000	$ 555,455	$ 665,455	$ 540,988	23%
Other Purchased Services	$ -	$ 1,550,200	$ 1,550,200	$ 1,634,797	-5%
Supplies and Materials	$ 253,500	$ 317,664	$ 571,164	$ 542,647	5%
Equipment and Related	$ 968,388	$ 1,965,810	$ 2,934,198	$ 6,443,522	-54%
Field Trips and Travel	$ -	$ 125,900	$ 125,900	$ 105,639	19%
Property Services	$ 106,500	$ 12,415,444	$ 12,521,944	$ 15,035,612	-17%
Other	$ 500	$ 29,180	$ 29,680	$ 30,355	-2%
Payment to 3rd Parties For Pers. Svcs.	$ 678,900	$ 75,933	$ 754,833	$ 360,431	109%
Textbooks	$ -	$ -	$ -	$ -	0%
Utilities	$ -	$ 22,995,757	$ 22,995,757	$ 21,449,120	7%
Grand Total	**$ 5,691,904**	**$ 86,227,177**	**$ 91,919,081**	**$ 109,242,411**	**-16%**

Notable One Time Comments	
Campus Police	Purchasing of additional mobile and handheld radios for Fulton County Communications transition to digital radios
Custodial Services	These funds are required to provide temporary custodial assistance to schools when custodians are absent
Maintenance	Ball fields, Boiler Inspections, and Equipment
Risk Management	Workers comp estimated settlements portion of the budget
Support-Utilities	Stipends will be provided to "green leads" in the 20 pilot schools as part of the energy incentive project. Manpower for Energy Incentive Project. Energy incentive project - Dashboard Costs: Up-front
Transportation	For routing software upgrade to a GIS based system. Will be working with Operational Planning Team to both staff and implement
Various	Equipment, Temp Services, and Discretionary Funds are considered onetime; by their nature they can be revisited annually

New Position Comments	
Facilities Services	Plus 1.0 Professional Assistant. Plus .5 Program Manager- Facility Rentals
Maintenance	Plus 1.0 Assistant Foreman
Transportation	Plus 2.0 Supervisors. Plus 1.0 Assistant Supervisor

FY2015 Division Detail
General Fund

Information Technology

Total Existing Positions **62.00**
Total New Position Requests **1.00**

Category	Total Onetime	Total Recurring	Total 2015 Request	Total FY2014	Change From FY2014
Salary	$ -	$ 4,443,147	$ 4,443,147	$ 4,411,866	1%
Benefits	$ -	$ 1,010,097	$ 1,010,097	$ 1,099,021	-8%
Other Salary	$ -	$ 13,188	$ 13,188	$ 61,800	-79%
Professional and Technical Services	$ 436,600	$ 2,108,400	$ 2,545,000	$ 3,045,626	-16%
Other Purchased Services	$ -	$ 44,000	$ 44,000	$ 42,458	4%
Supplies and Materials	$ 2,350	$ 32,000	$ 34,350	$ 36,466	-6%
Equipment and Related	$ 136,050	$ 2,139,552	$ 2,275,602	$ 2,301,678	-1%
Field Trips and Travel	$ -	$ 71,600	$ 71,600	$ 79,042	-9%
Property Services	$ 196,500	$ 824,120	$ 1,020,620	$ 1,244,525	-18%
Other	$ -	$ 68,750	$ 68,750	$ 78,341	-12%
Payment to 3rd Parties For Pers. Svcs.	$ 782,840	$ -	$ 782,840	$ 155,033	405%
Textbooks	$ -	$ -	$ -	$ -	0%
Utilities	$ 126,000	$ 2,549,225	$ 2,675,225	$ 2,541,586	5%
Grand Total	**$ 1,680,340**	**$ 13,304,080**	**$ 14,984,420**	**$ 15,097,441**	**-1%**

Notable One Time Comments	
Data Warehouse	FultonConnect support
Infrastructure Mgt	Contracted temporary technical staff that provides support to schools, administration, infrastructure, back-end data stores, and assist in other areas as needed. Provides support and maintenance contracts to protect our network infrastructure hardware investment, data center facility, cloud storage, server farms, and data storage systems and equipment.
It-Comp Equip Main	Parts inventory system software
It-Tele Equip Maint	Leased telephone and internet connectivity
Student Info Systems	Student Information Systems software maintenance fee
Various Departments	Equipment, Temp Services, and Discretionary Funds are considered onetime; by their nature they can be revisited annually

New Position Comments	
Sap Project Mgt	Plus 1.0 Technical Support Specialist- SAP Expansion

FY2015 Division Detail
General Fund

Talent

Total Existing Positions **54.92**
Total New Position Requests **(0.17)**

Category	Total Onetime	Total Recurring	Total 2015 Request	Total FY2014	Change From FY2014
Salary	$ -	$ 3,603,991	$ 3,603,991	$ 3,626,256	-1%
Benefits	$ -	$ 894,282	$ 894,282	$ 861,658	4%
Other Salary	$ -	$ 520,632	$ 520,632	$ 505,420	3%
Professional and Technical Services	$ 150,000	$ 977,072	$ 1,127,072	$ 731,771	54%
Other Purchased Services	$ -	$ 100,650	$ 100,650	$ 89,954	12%
Supplies and Materials	$ 5,700	$ 202,336	$ 208,036	$ 221,291	-6%
Equipment and Related	$ 8,500	$ 28,000	$ 36,500	$ 38,715	-6%
Field Trips and Travel	$ -	$ 73,500	$ 73,500	$ 78,957	-7%
Property Services	$ -	$ 239,400	$ 239,400	$ 546,399	-56%
Other	$ -	$ 53,600	$ 53,600	$ 101,414	-47%
Payment to 3rd Parties For Pers. Svcs.	$ 8,500	$ 65,000	$ 73,500	$ 175,000	-58%
Textbooks	$ -	$ -	$ -	$ -	0%
Utilities	$ -	$ -	$ -	$ -	0%
Grand Total	**$ 172,700**	**$ 6,758,464**	**$ 6,931,164**	**$ 6,976,835**	**-1%**

Notable One Time Comments	
Talent	Teach For America (TFA) corp member fees. Travel and Temp Services
Various	Equipment, Temp Services, and Discretionary Funds are considered onetime; by their nature they can be revisited annually

New Position Comments	
Learning And Dev	Minus 1.0 Professional Assistant. Reallocation of .5 Specialist.
Talent Mgt And Org Dev	Reduce .67 Broad Resident. Add 1.0 Director of Onboarding and Retention

FY2015 Division Detail
General Fund

Financial Services

Total Existing Positions **93.75**
Total New Position Requests **-**

Category	Total Onetime	Total Recurring	Total 2015 Request	Total FY2014	Change From FY2014
Salary	$ -	$ 5,247,881	$ 5,247,881	$ 5,177,493	1%
Benefits	$ -	$ 1,203,561	$ 1,203,561	$ 1,642,819	-27%
Other Salary	$ 8,000	$ 72,774	$ 80,774	$ 81,525	-1%
Professional and Technical Services	$ 334,500	$ 218,922	$ 553,422	$ 2,422,443	-77%
Other Purchased Services	$ -	$ 123,000	$ 123,000	$ 126,820	-3%
Supplies and Materials	$ 2,450	$ 349,225	$ 351,675	$ 363,830	-3%
Equipment and Related	$ 41,000	$ 156,750	$ 197,750	$ 508,921	-61%
Field Trips and Travel	$ -	$ 60,914	$ 60,914	$ 63,190	-4%
Property Services	$ -	$ 237,206	$ 237,206	$ 229,608	3%
Other	$ 45,000	$ 73,720	$ 118,720	$ 24,951	376%
Payment to 3rd Parties For Pers. Svcs.	$ 115,000	$ -	$ 115,000	$ 115,000	0%
Textbooks	$ -	$ -	$ -	$ -	0%
Utilities	$ -	$ -	$ -	$ -	0%
Grand Total	**$ 545,950**	**$ 7,743,953**	**$ 8,289,903**	**$ 10,756,601**	**-23%**

Notable One Time Comments	
Accounting Services	Charter School Audits
Financial Services	Process/Procedure Documentation and Equipment
Local School Accounting	New Software for SAF (Schools)
Warehouse Operations	Overtime related to Summer and Admin moves
Various Departments	Equipment, Temp Services, and Discretionary Funds are considered onetime; by their nature they can be revisited annually

New Position Comments	
None	

FY2015 Division Detail
General Fund

Districtwide

Total Existing Positions -
Total New Position Requests -

Category	Total Onetime	Total Recurring	Total 2015 Request	Total FY2014	Change From FY2014
Salary	$ -	$ -	$ -	$ -	0%
Benefits	$ -	$ 24,401,784	$ 24,401,784	$ 2,606,126	836%
Other Salary	$ -	$ -	$ -	$ 11,786	-100%
Professional and Technical Services	$ -	$ 2,595,000	$ 2,595,000	$ 2,075,000	25%
Other Purchased Services	$ -	$ 30,000	$ 30,000	$ 30,000	0%
Supplies and Materials	$ -	$ -	$ -	$ -	0%
Equipment and Related	$ -	$ -	$ -	$ -	0%
Field Trips and Travel	$ -	$ -	$ -	$ -	0%
Property Services	$ -	$ -	$ -	$ -	0%
Other	$ -	$ 91,535	$ 91,535	$ 91,535	0%
Payment to 3rd Parties For Pers. Svcs.	$ -	$ -	$ -	$ -	0%
Textbooks	$ -	$ -	$ -	$ -	0%
Utilities	$ -	$ -	$ -	$ -	0%
Grand Total	**$ -**	**$ 27,118,319**	**$ 27,118,319**	**$ 4,814,447**	**463%**

Notable One Time Comments	
None	

New Position Comments	
None	

Other Comments	
All Districtwide Accounts	The large increase in the Districtwide accounts is attributed to the way the General Fund contribution to the unfunded liability portion of Pension is being distributed in FY2015. Instead of distributing the funds across all schools and departments, the full amount of the costs is being housed centrally in the Districtwide accounts. Overall, the expected Pension Fund contribution increased by $195,000. The districtwide also currently containts salary adjustments pertaining to the $16.8 million one time salary increase recommended and adjustments to benefits.

DEPARTMENT	Total New Position Requests	New Position Comments
Academics	**0.67**	Plus 1.0 Broad Resident (.67 from General Fund)
Advance Studies	**0.50**	Reallocation of Professional Assistants
Assessment	**1.00**	Plus 1.0 Program Specialist- FultonConnect
Fine Arts	**1.20**	Plus .2 increase and reallocation of program support teachers. Reallocation of Professional Assistants.
Health & Pe	**0.50**	Reallocation of Professional Assistants
Humanities	**1.00**	Reallocation of Professional Assistants
Learning And Teaching	**(3.00)**	Plus 1.0 Coordinator for AVID and IB. Reallocation of Professional Assistants.
Pre-K Remedial Support	**1.00**	Program Specialist- Striving Readers
Stem	**1.00**	Reallocation of Professional Assistants
Sap Project Mgt	**1.00**	Plus 1.0 Technical Support Specialist- SAP Expansion
Facilities Services	**1.50**	Plus 1.0 Professional Assistant. Plus .5 Program Manager- Facility Rentals.
Maintenance	**1.00**	Plus 1.0 Assistant Foreman
Transportation	**3.00**	Plus 2.0 Supervisors. Plus 1.0 Assistant Supervisor.
Accountability	**(0.50)**	Reallocation of Professional Assistant
Charter Schools	**0.50**	Plus .5 Coordinator School Choice
Data Utilization	**0.50**	Reallocation of Professional Assistant
Grants	**1.00**	Plus 1.0 Specialist
Strategy And Innovation	**0.33**	Minus two Broad Residents (.67 each). Plus .67 Broad Resident, plus 1.0 Director Strategic Compensation
Broadcast & Video Tech	**(1.50)**	Minus 1.0 Specialist. Reallocation of .5 Specialist.
Superintendent	**0.40**	Plus .40 Professional Assistant
Learning And Dev	**(0.50)**	Minus 1.0 Professional Assistant. Reallocation of .5 Specialist.
Talent Mgt And Org Dev	**0.33**	Minus .67 Broad Resident. Plus 1.0 Director of Onboarding and Retention
Grand Total	**10.93**	

FY2015
List of Onetime Expenditures

DEPARTMENT	Total Onetime	Onetime Comments
Academics	$ 1,274,682	School Quality Review Follow-ups. FultonConnect, Communities in Schools, Teach-to-One ($650K)
Area Supt Office- South	$ 10,000	Equipment, Temp Services, and Discretionary Funds are considered onetime; by their nature they can be revisited annually
Area Supt Office- Central	$ 22,000	Equipment, Temp Services, and Discretionary Funds are considered onetime; by their nature they can be revisited annually
Area Supt Office- Northeast	$ 10,000	Equipment, Temp Services, and Discretionary Funds are considered onetime; by their nature they can be revisited annually
Area Supt Office- Northwest	$ 11,900	Equipment, Temp Services, and Discretionary Funds are considered onetime; by their nature they can be revisited annually
Assessment	$ 300	Equipment, Temp Services, and Discretionary Funds are considered onetime; by their nature they can be revisited annually
Cus Support-Jo Wells	$ 2,000	Equipment, Temp Services, and Discretionary Funds are considered onetime; by their nature they can be revisited annually
Esol	$ 500	Registration
Extended Learning Support Ser	$ 250	Equipment, Temp Services, and Discretionary Funds are considered onetime; by their nature they can be revisted annually
Fine Arts	$ 336,931	Teacher stipends and equipment
Guidance/Counseling	$ 113,000	To renew annual GA Career Information System (GCIS) for elementary, middle, and high school sites; Consultant fees
Humanities	$ 205,300	Used for Renaissance Language Lab maintenance.
Inst Tech/Media Services	$ 587,223	Instructional materials and software
Instr. Support Srvcs	$ 7,831	Copier lease
Jrotc	$ 1,750	Training materials
Learning And Teaching	$ 712,700	FultonConnect fees ($400K), CTE teacher additional pay for FultonConnect ($200K), Technology Tools ($50K), Registration ($20K)
Pre-K Remedial Support	$ 9,000	EIP/Remedial Consultant
Psych. Services	$ 58,000	Psychological tests
Software Update	$ 5,000	Equipment, Temp Services, and Discretionary Funds are considered onetime; by their nature they can be revisted annually
Special Education	$ 173,000	Special needs students equipment
Stem	$ 77,600	Curriculum day speaker ($53.8K), additional teacher pay ($19.5K)
Student Discipline	$ 1,300	Equipment, Temp Services, and Discretionary Funds are considered onetime; by their nature they can be revisted annually
Testing Materials	$ 72,000	Testing materials
Textbooks	$ 4,835,321	Items, by their nature, can be revisted annually.
Accounting Services	$ 200,400	Charter School Audits
Budget Services	$ 200	Equipment, Temp Services, and Discretionary Funds are considered onetime; by their nature they can be revisted annually
Contracting/Purch.	$ 1,350	Equipment, Temp Services, and Discretionary Funds are considered onetime; by their nature they can be revisted annually
Cust Support- Central Office	$ 2,500	Equipment, Temp Services, and Discretionary Funds are considered onetime; by their nature they can be revisted annually
Financial Services	$ 163,500	Process/Procedure Documentation and Equipment
Local School Accounting	$ 34,500	New Software for SAF (Schools)
Printing Services	$ 8,000	Equipment, Temp Services, and Discretionary Funds are considered onetime; by their nature they can be revisted annually
Property Control	$ 10,000	Equipment, Temp Services, and Discretionary Funds are considered onetime; by their nature they can be revisted annually
Warehouse Operations	$ 125,500	Overtime related to Summer and Admin moves
Data Warehouse	$ 436,600	FultonConnect support
Information Tech	$ 1,350	Equipment, Temp Services, and Discretionary Funds are considered onetime; by their nature they can be revisted annually
Infrastructure Mgt	$ 768,190	Contracted temporary technical staff that provides support to schools, administration, infrastructure, back-end data stores, equipment and assist in other areas as needed
It-Comp Equip Maint	$ 200,000	Parts inventory system software
It-Tele Equip Maint	$ 143,000	Leased telephone and internet connectivity
Record Mgt-Archiving	$ 100,000	Equipment, Temp Services, and Discretionary Funds are considered onetime; by their nature they can be revisted annually
Student Info Systems	$ 31,200	Student Information Systems software maintenance fee
Campus Police	$ 115,625	Purchasing of additional mobile and handheld radios for Fulton County Communications transition to digital radios.
Custodial Services	$ 650,000	These funds are required to provide temporary custodial assistance to schools when custodians are absent.
Health Services	$ 7,200	Equipment, Temp Services, and Discretionary Funds are considered onetime; by their nature they can be revisited annually
Maintenance	$ 1,166,163	Ball fields, Boiler Inspections, and Equipment
Operational Planning	$ 27,750	Equipment, Temp Services, and Discretionary Funds are considered onetime; by their nature they can be revisited annually

FY2015
List of Onetime Expenditures

DEPARTMENT	Total Onetime	Onetime Comments
Operations	**$ 1,500**	Equipment, Temp Services, and Discretionary Funds are considered onetime; by their nature they can be revisited annually
Risk Management	**$ 3,518,666**	Workers comp estimated settlements portion of the budget
Support-Utilities	**$ 110,000**	Stipends will be provided to "green leads" in the 20 pilot schools as part of the energy incentive project. Manpower for Energy Incentive Project. Energy incentive project - Dashboard Costs: Up-front
Transportation	**$ 95,000**	For routing software upgrade to a GIS based system. Will be working with Operational Planning Team to both staff and implement
Accountability	**$ 87,000**	Research Agenda to guide resource allocation for rigorous evaluations of district- and school-level programs, including charter system innovations.
Charter Schools	**$ 60**	Equipment, Temp Services, and Discretionary Funds are considered onetime; by their nature they can be revisited annually
Data Utilization	**$ 278,000**	FultonConnect Help Desk and Training, Equipment
Grants	**$ 400**	Travel, Equipment, Temp Services, and Discretionary Funds are considered onetime; by their nature they can be revisited annually
Sacs	**$ 15,000**	Travel, Equipment, Temp Services, and Discretionary Funds are considered onetime; by their nature they can be revisited annually
School Flex Governance	**$ 296,597**	$250,000 for executive coaches for Cohort 3, 25,000 for background checks and election software
SLO	**$ 300,000**	Contracted content experts ($200K), teacher stipends ($100K)
Strategy And Innovation	**$ 135,300**	Charter System Foundation, Consultants for Strategic Compensation Design, District portion of new Broad Resident (lead SACS, policy work, and balanced scorecard)
Broadcast & Video Tech	**$ 60,633**	Services as contracted with the Broadcast and Video Department, including Graphic Design, Audio Visual support for events, streaming and Video on Demand services
Communications	**$ 71,800**	Contractual services to support marketing and external communication efforts. Some funds (about $34,000) will come from Broadcast Video Technology to offset this line item.
Internal Audit	**$ 1,700**	Equipment, Temp Services, and Discretionary Funds are considered onetime; by their nature they can be revisited annually
Superintendent	**$ 25,500**	Equipment, Temp Services, and Discretionary Funds are considered onetime; by their nature they can be revisited annually
Cust Support- Pl Bldg	**$ 8,500**	Equipment, Temp Services, and Discretionary Funds are considered onetime; by their nature they can be revisited annually
Talent	**$ 113,700**	Teach For America (TFA) corp member fees and Temp Services.
Talent Mgt And Org Dev	**$ 50,250**	Equipment, Temp Services, and Discretionary Funds are considered onetime; by their nature they can be revisited annually
Talent Staffing	**$ 500**	Equipment, Temp Services, and Discretionary Funds are considered onetime; by their nature they can be revisited annually
Schools	**$ 5,700,000**	$3.7 million instructional reserve and $2,000,000 additional per pupil
SEED Funds	**$ 2,136,940**	SEED Fund awards for FY2015.
Salary Increase	**$ 16,800,000**	3% One Time Salary increase all employees
Grand	**$ 42,527,662**	

Fulton County Schools

Where Students Come First

Staffing Allocations And Formulas





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). In doing so, the Deputy Superintendent of Academics along with Cabinet members will seek input and feedback from the School Resource Committee. 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 will develop school-based budget outputs. To accomplish this, the Budget Services Department will seek necessary assistance and direct support from Area Superintendents, Principals, Talent staff, Student Support Services, Operational Planning, Strategy & Innovation, and the 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 their School Governance Council (SGC).

The following documents are excerpts from the FY15 School Allotment Guidelines. The complete document is located on the Fulton County Schools Website.



Fulton County Schools
FY15 Staffing Allocations
Elementary Schools

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 - 11 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 earns an additional .20 allocation Gen .Ed. classes with a cushion of 5 or less, add teacher Odd homerooms, round-up to even number At grades 4 and 5 if over state max of 57, add homeroom	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 Gen. Ed. classes with a cushion of 5 or less add homeroom. .20 Support teacher = 5 at each Learning Community	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 Gen. Ed. classes with a cushion of 5 or lress add homeroom. .20 Support teacher = 5 at each Learning Community
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.	

Fulton County Schools
FY15 Staffing Allocations
Middle Schools

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.	

Fulton County Schools
FY15 Staffing Allocations
High Schools

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**	**Virtual Lab Para**
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.	1.0 per school
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 Public Schools
FY2015 Budget
Staffing Summary
All Funds

BA	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	700 Pension Gold	Total Staffing
1000	**ADMIN. SERVICES**																
1000001000	BOARD	7.00															7.00
1000002000	SUPERINTENDENT	6.40										0.33					6.73
1000004000	COMMUNICATIONS	5.67										0.33					6.00
1000009000	INTERNAL AUDIT	8.00															8.00
1000010000	BRDCST & VIDEO TECH	0.50															0.50
	Sub-Total	**27.57**	-	-	-	-	-	-	-	-	-	**0.66**	-	-	-	-	**28.23**
1500	**ASSESSMENT & ACCOUNT**																
1500001000	ACCOUNTABILITY (ASSESSMENT & ACCOUNT)	4.00															4.00
1500007000	DATA UTILIZATION	2.50															2.50
1500008000	CHARTER SCHOOLS	2.50															2.50
1500009000	SCHOOL FLEX GOVERNANCE	7.00															7.00
1500010000	STRATEGY AND INNOVATION	3.67										0.33					4.00
1500011000	GRANTS	2.50															2.50
1500012000	STUDENT LEARNING OBJECTIVES	2.00															2.00
1500070000	FCS FOUNDATION	2.00															2.00
	Sub-Total	**26.17**	-	-	-	-	-	-	-	-	-	**0.33**	-	-	-	-	**26.50**
1600	**LEADERSHIP**																
1600002000	PROJECT MGT (CONT. IMPROVEMENT)	2.00															2.00
	Sub-Total	**2.00**	-	-	-	-	-	-	-	-	-	-	-	-	-	-	**2.00**
2000	**ASSOC. SUPT. FOR C&I**																
2000001000	ACADEMICS (CURR. & INSTRUCTION)	4.67															4.67
2000002000	SOUTH LEARNING COMMUNITY	8.00															8.00
2000003000	CENTRAL LEARNING COMMUNITY	8.00															8.00
2000004000	NORTHEAST LEARNING COMMUNITY	7.50															7.50
2000005000	NORTHWEST LEARNING COMMUNITY	7.50															7.50
2000006000	ASSESSMENT (CURR. & INSTRUCTION)	6.00															6.00
2000007000	SYSTEM-WIDE TESTING										0.07						0.07
	Sub-Total	**41.67**	-	-	-	-	-	-	-	-	**0.07**	-	-	-	-	-	**41.74**
2200	**ELEM. & SEC. C&I**																
2200001000	LEARNING AND TEACHING (ELEM C&I)	5.00															5.00
2200002000	JROTC	3.00															3.00
2200003000	HEALTH & PE	1.50															1.50
2200004000	FINE ARTS (MUSIC)	2.80															2.80
2200005000	HUMANITIES (SOCIAL STUDIES)	3.00															3.00
2200007000	STEM (MATH)	3.00															3.00
2200014000	ADVANCE STUDIES	1.50															1.50
2200015000	CAREER PREP AND TECH ED (CAREER TECH)	4.70					0.70			1.00							6.40
2200016000	INSTRUCTIONAL TECH/MEDIA SERVICES	6.49															6.49
2200021000	TEACHING MUSEUMS	3.00															3.00
2200260000	TEACHING MUSEUMS-CUST	2.00															2.00
	Sub-Total	**35.99**	-	-	-	-	**0.70**	-	-	**1.00**	-	-	-	-	-	-	**37.69**
2300	**INSTRUCTIONAL SERV.**																
2300000000	INSTR. SUPPORT SRVCS	2.00															2.00
2300003000	STUDENT DISCIPLINE	3.00															3.00
2300004000	SOCIAL WORK	4.00															4.00
2300005000	GUIDANCE/COUNSELING	5.00															5.00
2300006000	SST/504	1.00															1.00
2300007000	GED	0.50															0.50
2300009000	ESOL	2.00							4.00								6.00
2300010000	TITLE/NCLB/COMPL.				22.50												22.50
2300012000	HOMELESS	1.50															1.50
2300013000	EXTENDED LEARNING SUPPORT SER	2.00															2.00
2300014000	PRE-K REMEDIAL SUPPORT	3.00												4.00			7.00
2300015000	RTI	1.00															1.00
	Sub-Total	**25.00**	-	-	**22.50**	-	-	-	**4.00**	-	-	-	-	**4.00**	-	-	**55.50**
2400	**SPECIAL EDUCATION**																
2400001000	SPECIAL EDUCATION	13.00				14.00											27.00
2400002000	PSYCH. SERVICES	1.00															1.00
2400260000	CUS SUPPORT-JO WELLS	2.00															2.00
	Sub-Total	**16.00**	-	-	-	**14.00**	-	-	-	-	-	-	-	-	-	-	**30.00**
2500	**CONTINUING ED**																
3200	**FINANCIAL SERVICES**																
3200001000	FINANCIAL SERVICES	4.00															4.00
3200003000	BUDGET SERVICES	6.50															6.50
3200004000	ACCOUNTING SERVICES	12.00															12.00
3200005000	FISCAL SERVICES	16.00															16.00
3200006000	PROPERTY CONTROL	4.50															4.50
3200009000	CONTRACTING/PURCH.	10.75															10.75
3200010000	LOCAL SCHL ACCOUNTIN	6.00															6.00
3200011000	WAREHOUSE OPERATIONS	24.00															24.00
3200012000	PRINTING SERVICES	5.00															5.00
3200013000	CUSTODIAL SUPPORT- CENTRAL OFFICE	5.00															5.00
	Sub-Total	**93.75**	-	-	-	-	-	-	-	-	-	-	-	-	-	-	**93.75**
3500	**INFORMATION TECH.**																
3500001000	INFORMATION TECH	2.00															2.00
3500002000	DATA WAREHOUSE	3.00															3.00
3500004000	IT-COMP EQUIP MAINT	7.00															7.00
3500005000	STUDENT INFO SYSTEMS	17.00															17.00
3500006000	RECORD MGT-ARCHIVING	4.00															4.00
3500010000	INFRASTRUCTURE MGT	18.00															18.00
3500011000	SAP PROJECT MGT	10.00															10.00
3500699000	IT-TELE EQUIP MAINT	2.00															2.00
	Sub-Total	**63.00**	-	-	-	-	-	-	-	-	-	-	-	-	-	-	**63.00**
3600	**HEALTH/SAFETY/RISK**																
3600001000	SAFETY AND SECURITY	3.00															3.00
3600002000	CAMPUS POLICE	9.00															9.00
3600003000	RISK MANAGEMENT	3.00															3.00
3600004000	HEALTH SERVICES	2.00															2.00
	Sub-Total	**17.00**	-	-	-	-	-	-	-	-	-	-	-	-	-	-	**17.00**
3700	**OPERATIONS**																
3700001000	OPERATIONS	2.67										0.33					3.00
3700003000	FACILITIES SERVICES	6.00															6.00
3700004000	CUSTODIAL SERVICES	21.00															21.00
3700005000	BUILDING PROGRAM		18.00														18.00
3700006000	TRANSPORTATION	945.00															945.00
3700010000	MAINTENANCE	138.00															138.00
3700011000	PORTABLES	2.00															2.00
3700015000	OPERATIONAL PLANNING	4.00															4.00
3700016000	PLACEMENT OFFICE	2.00															2.00
3700266000	TRANS - CUST SUPPORT	3.00															3.00
3700699000	SUPPORT-UTILITIES	4.00															4.00
	Sub-Total	**1,127.67**	**18.00**	-	-	-	-	-	-	-	-	**0.33**	-	-	-	-	**1,146.00**
3800	**SCHOOL NUTRITION**																
3800310000	SNP-CENTRAL SUPPORT														24.00		24.00
3800314000	SNP F&R DISTRICTWIDE														41.00		41.00
	Sub-Total	-	-	-	-	-	-	-	-	-	-	-	-	-	**65.00**	-	**65.00**
3900	**PG-FINANCIAL SERVICE**																
3900999000	PENSION GOLD															6.00	6.00
	Sub-Total	-	-	-	-	-	-	-	-	-	-	-	-	-	-	**6.00**	**6.00**

Fulton County Public Schools
FY2015 Budget
Staffing Summary
All Funds

BA	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	700 Pension Gold	Total Staffing
4000	**TALENT**																
4000001000	TALENT (HUMAN RESOURCES)	13.50															13.50
4000002000	TALENT STAFFING (PERSONNEL SERVICES)	23.75															23.75
4000003000	TALENT MGT AND ORG DEV (SCH CERT PERSONNEL)	6.00										0.33					6.33
4000006000	LEARNING AND DEV	9.50						12.00			0.50						22.00
4000260000	CUST SUPPORT- PL BLDG	2.00															2.00
	Sub-Total	**54.75**	**-**	**-**	**-**	**-**	**-**	**12.00**	**-**	**-**	**0.50**	**0.33**	**-**	**-**	**-**	**-**	**67.58**
	Elementary Schools																
5001	ABBOTTS HILL ES	71.30													6.00		77.30
5002	ALPHARETTA ES	84.35				7.00								2.00	5.00		98.35
5003	BARNWELL ES	77.60				5.80								2.00	6.00		91.40
5004	BETHUNE ES	63.60		4.00		0.20								4.00	8.00		79.80
5005	BROOKVIEW ES	52.10		3.00										6.00	6.00		67.10
5006	CAMPBELL ES	95.46		5.50		6.00								2.00	8.00		116.96
5007	COGBURN WOODS ES	84.41				5.00									6.00		95.41
5009	CONLEY HILLS ES	57.45		2.50		2.00								6.00	7.00		74.95
5010	CRABAPPLE CROSSING ES	73.70				1.00									5.00		79.70
5011	CREEK VIEW ES	85.39				1.00									7.00		93.39
5012	DOLVIN ES	81.31				0.50									6.00		87.81
5013	DUNWOODY SPRINGS ES	76.97		3.00		7.00								4.00	8.00		98.97
5014	JACKSON, ESTHER ES	73.50		2.00		4.00								4.00	7.00		90.50
5015	WEST, EVOLINE C. ES	75.42		4.00		1.00								6.00	8.00		94.42
5016	FINDLEY OAKS ES	71.80				4.00								2.00	7.00		84.80
5017	GULLATT ES	51.41		2.00										4.00	6.00		63.41
5018	HAPEVILLE ES	76.60		4.00										6.00	8.00		94.60
5019	HEARDS FERRY ES	71.70				3.00								2.00	4.00		80.70
5020	HEMBREE SPRINGS ES	87.58		2.48		9.00								2.00	7.00		108.06
5021	HERITAGE ES	79.00		5.00		5.00								4.00	9.00		102.00
5022	HIGH POINT ES	88.15		2.00		3.00								6.00	8.00		107.15
5023	HILLSIDE ES	84.50		2.50		7.00								2.00	6.00		102.00
5024	HOLMES, HAMILTON ES	98.58		4.00		8.00								4.00	10.00		124.58
5025	LAKE WINDWARD ES	88.15				15.00									6.00		109.15
5026	LIBERTY POINT ES	77.69		4.00		3.00								4.00	8.00		96.69
5027	NOLAN, LOVE T. ES	74.08		4.00		5.00								4.00	10.00		97.08
5028	MANNING OAKS ES	77.80				2.00								2.00	7.00		88.80
5029	MEDLOCK BRIDGE ES	69.30				4.00								4.00	6.00		83.30
5030	MIMOSA ES	130.40		5.00		5.00								2.00	9.00		151.40
5031	MOUNT OLIVE ES	71.94		3.00		6.00								4.00	7.00		91.94
5032	MOUNTAIN PARK ES	86.20				3.00									6.00		95.20
5033	NEW PROSPECT ES	68.85				6.00									5.00		79.85
5034	NORTHWOOD ES	77.20				2.00									6.00		85.20
5035	OAK KNOLL ES	53.30		2.38		1.00								4.00	7.00		67.68
5036	OCEE ES	78.71				6.00									6.00		90.71
5037	PALMETTO ES	60.95		3.00		3.00								4.00	7.00		77.95
5038	PARKLANE ES	52.10		3.00		1.00								4.00	8.00		68.10
5039	RANDOLPH ES	60.70		2.00										4.00	6.00		72.70
5040	RENAISSANCE ES	77.16		3.00										4.00	8.00		92.16
5041	RIVER EVES ES	90.00		3.00		8.00									6.00		107.00
5042	ROSWELL NORTH ES	96.50												2.00	7.00		105.50
5043	LEWIS, S.L. ES	56.86		2.50		10.00								4.00	7.00		80.36
5044	LEE, SEABORN ES	52.21		1.50		1.00								4.00	7.00		65.71
5045	SHAKERAG ES	74.80												4.00	6.00		84.80
5046	SPALDING DRIVE CH. ES	48.60				1.00								4.00	5.00		58.60
5047	STATE BRIDGE ES	70.70				2.00			1.00					4.00	6.00		83.70
5048	STONEWALL TELL ES	93.40		3.49		1.00									9.00		106.89
5049	SUMMIT HILL ES	63.30				4.60									6.00		73.90
5050	SWEET APPLE ES	79.30				2.00									5.00		86.30
5051	TUBMAN, HARRIET ES	58.20		2.50		1.00								4.00	6.00		71.70
5052	WILSON CREEK ES	74.50				1.00									7.00		82.50
5053	WOODLAND CHARTER ES	100.00		3.30		6.00								4.00	8.00		121.30
5054	OAKLEY ES	77.80		4.49		2.00								2.00	8.00		94.29
5055	LAKE FOREST ES	104.30		5.50		3.00			1.00					6.00	11.00		130.80
5056	ISON SPRINGS ES	80.20		3.60		3.00								4.00	9.00		99.80
5057	BIRMINGHAM FALLS ES	75.47				1.00									6.00		82.47
5059	FELDWOOD ES	84.09		4.00		3.00								2.00	9.00		102.09
5061	CLIFTONDALE ES	79.94		2.65		2.00								2.00	7.00		93.59
5999	ES HOLDING	28.10															28.10
	Sub-Total	**4,454.68**	**-**	**111.89**	**-**	**193.10**	**-**	**-**	**2.00**	**-**	**-**	**-**	**-**	**154.00**	**405.00**	**-**	**5,320.67**
	Middle Schools																
6001	AUTREY MILL MS	124.80				2.00									11.00		137.80
6002	BEAR CREEK MS	91.50		5.50		1.00									10.00		108.00
6003	CAMP CREEK MS	77.05		4.50		9.00							2.00		8.00		100.55
6004	CRABAPPLE MS	87.20				2.00									9.00		98.20
6005	ELKINS POINTE MS	119.70		3.10		5.00									8.00		135.80
6006	HAYNES BRIDGE MS	86.85				10.00									10.00		106.85
6007	HOLCOMB BRIDGE MS	93.00		2.50		9.20									8.00		112.70
6008	HOPEWELL MS	125.20				4.00									9.00		138.20
6009	MCNAIR MS	85.20		5.00		5.00									11.00		106.20
6010	NORTHWESTERN MS	117.20				1.00									10.00		128.20
6011	WEST, PAUL D. MS	84.70		4.00		4.00									10.00		102.70
6012	RIDGEVIEW MS	112.80		5.00		1.00			1.00						9.00		128.80
6013	RIVER TRAIL MS	127.00				1.00									12.00		140.00
6014	SANDTOWN MS	108.70		3.00		6.00									11.00		128.70
6015	SANDY SPRINGS MS	91.00		3.50	1.00	3.00									9.00		107.50
6016	TAYLOR ROAD MS	100.30				2.00									9.00		111.30
6017	WEBB BRIDGE MS	117.80				4.00									8.00		129.80
6018	WOODLAND MS	101.15		6.00		1.00									11.00		119.15
6019	RENAISSANCE MS	110.90		6.90		4.00									10.00		131.80
6999	MS HOLDING	11.30															11.30
	Sub-Total	**1,973.35**	**-**	**49.00**	**1.00**	**74.20**	**-**	**-**	**1.00**	**-**	**-**	**-**	**2.00**	**-**	**183.00**	**-**	**2,283.55**

Fulton County Public Schools
FY2015 Budget
Staffing Summary
All Funds

BA	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	700 Pension Gold	Total Staffing
	High Schools																
7001	ALPHARETTA HS	182.00				12.00									13.00		207.00
7002	BANNEKER HS	156.60		8.00		22.00									21.00		207.60
7003	CENTENNIAL HS	176.10				24.00									13.00		213.10
7004	CHATTAHOOCHEE HS	144.90				2.40									15.00		162.30
7005	CREEKSIDE HS	127.15		7.00		3.20									15.00		152.35
7006	MILTON HS	155.10				2.00									12.00		169.10
7007	NORTH SPRINGS HS	138.50				2.00			1.00						12.00		153.50
7008	NORTHVIEW HS	143.10				1.00									15.00		159.10
7009	RIVERWOOD HS	128.40				3.69									12.00		144.09
7010	ROSWELL HS	179.15				6.60									13.00		198.75
7011	TRI-CITIES HS	147.55		10.00		6.00									16.00		179.55
7012	WESTLAKE HS	151.00													14.00		165.00
7013	JOHNS CREEK HS	155.30				1.00									17.00		173.30
7015	LANGSTON HUGHES HS	146.51		9.50		6.20									15.00		177.21
7016	NORTH METRO	0.20															0.20
7017	SOUTH METRO	0.30															0.30
7019	FLAT SHOALS CENTER	196.47				24.08											220.55
7020	CAMBRIDGE HS	130.50				5.20									13.00		148.70
7999	HS HOLDING	35.76															35.76
	Sub-Total	**2,494.59**	**-**	**34.50**	**-**	**121.37**	**-**	**-**	**1.00**	**-**	**-**	**-**	**-**	**-**	**216.00**	**-**	**2,867.46**
	Alternative/ Learning Centers																
7018	MILTON CENTER	2.20															2.20
7800	INDEPENDENCE HS	48.30													3.00		51.30
7801	MCCLARIN HS	43.50		2.00	4.50										4.00		54.00
7861	OLD WESTLAKE	1.20															1.20
	Sub-Total	**95.20**	**-**	**2.00**	**4.50**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**7.00**	**-**	**108.70**
	Charter Schools																
	GRAND TOTAL	**10,548.39**	**18.00**	**197.39**	**28.00**	**402.67**	**0.70**	**####**	**8.00**	**1.00**	**0.57**	**1.65**	**2.00**	**158.00**	**876.00**	**6.00**	**12,260.37**

Fulton County Public Schools
FY2015 Budget
Five Year Staffing Summary - All Funds

Organization	FY11 Actual	FY12 Actual	FY2013 Actual	FY2014 Projected	FY2015 Proposed	FY15 change from FY14
ADMIN. SERVICES						
SUPERINTENDENT	2.00	2.00	7.40	6.00	6.73	0.73
BRDCST & VIDEO TECH	2.00	2.00	2.00	2.00	0.50	-1.50
Sub-Total	**21.00**	**24.00**	**29.40**	**29.00**	**28.23**	**-0.77**
ASSESSMENT & ACCOUNT						
ACCOUNTABILITY (ASSESSMENT & ACCOUN	10.80	6.30	5.00	4.50	4.00	-0.50
DATA UTILIZATION	0.00	2.00	2.00	2.00	2.50	0.50
CHARTER SCHOOLS	0.00	0.00	2.00	2.00	2.50	0.50
STRATEGY AND INNOVATION	0.00	0.00	3.00	4.00	4.00	0.00
GRANTS	0.00	0.00	1.50	1.50	2.50	1.00
STUDENT LEARNING OBJECTIVES	0.00	0.00	0.00	2.00	2.00	0.00
FCS FOUNDATION	1.00	1.00	1.00	2.00	2.00	0.00
Sub-Total	**11.80**	**9.30**	**21.50**	**25.00**	**26.50**	**1.50**
LEADERSHIP						
ASSOC. SUPT. FOR C&I						
ACADEMICS (CURR. & INSTRUCTION)	5.00	5.00	4.49	4.00	4.67	0.67
ASSESSMENT (CURR. & INSTRUCTION)	0.00	0.00	2.00	5.00	6.00	1.00
Sub-Total	**5.00**	**5.00**	**40.49**	**40.07**	**41.74**	**1.67**
ELEM. & SEC. C&I						
LEARNING AND TEACHING (ELEM C&I)	10.10	5.00	8.00	8.00	5.00	-3.00
HEALTH & PE	1.00	1.00	1.00	1.00	1.50	0.50
FINE ARTS (MUSIC)	2.00	2.00	1.00	1.60	2.80	1.20
HUMANITIES (SOCIAL STUDIES)	3.00	3.00	2.00	2.00	3.00	1.00
STEM (MATH)	6.00	6.00	2.00	2.00	3.00	1.00
ADVANCE STUDIES	3.00	3.00	1.00	1.00	1.50	0.50
CAREER PREP AND TECH ED (CAREER TECH)	4.00	5.20	7.40	5.40	6.40	1.00
INSTRUCTIONAL TECH/MEDIA SERVICES	2.00	2.00	4.00	6.49	6.49	0.00
Sub-Total	**35.10**	**30.20**	**34.40**	**35.49**	**37.69**	**2.20**
INSTRUCTIONAL SERV.						
ESOL	2.98	2.00	2.00	6.00	6.00	0.00
TITLE/NCLB/COMPL.	76.10	73.50	23.60	23.50	22.50	-1.00
PRE-K REMEDIAL SUPPORT	0.00	0.00	6.00	6.00	7.00	1.00
RTI	0.00	0.00	0.00	1.00	1.00	0.00
Sub-Total	**97.18**	**92.50**	**48.60**	**54.50**	**55.50**	**1.00**
SPECIAL EDUCATION						
SPECIAL EDUCATION	20.60	34.00	28.00	27.00	27.00	0.00
CUS SUPPORT-JO WELLS	2.00	2.00	2.00	2.00	2.00	0.00
Sub-Total	**24.60**	**38.00**	**32.00**	**31.00**	**30.00**	**-1.00**
CONTINUING ED						
FINANCIAL SERVICES						
CONTRACTING/PURCH.	10.00	10.00	10.00	10.75	10.75	0.00
Sub-Total	**56.00**	**58.50**	**94.00**	**93.75**	**93.75**	**0.00**
INFORMATION TECH.						
SAP PROJECT MGT	0.00	0.00	9.00	9.00	10.00	1.00
Sub-Total	**35.00**	**35.00**	**63.00**	**62.00**	**63.00**	**1.00**
HEALTH/SAFETY/RISK						
RISK MANAGEMENT	3.00	3.00	3.00	3.00	3.00	0.00
Sub-Total	**16.00**	**17.00**	**17.00**	**17.00**	**17.00**	**0.00**
OPERATIONS						
FACILITIES SERVICES	3.50	3.50	3.50	4.50	6.00	1.50
TRANSPORTATION	954.00	954.00	930.00	942.00	945.00	3.00
MAINTENANCE	121.00	121.00	137.00	137.00	138.00	1.00
Sub-Total	**1,121.00**	**1,122.00**	**1,119.00**	**1,140.50**	**1,146.00**	**5.50**
SCHOOL NUTRITION						

Fulton County Public Schools
FY2015 Budget
Five Year Staffing Summary - All Funds

Organization	FY11 Actual	FY12 Actual	FY2013 Actual	FY2014 Projected	FY2015 Proposed	FY15 change from FY14
SNP F&R DISTRICTWIDE	29.98	0.00	47.00	42.00	41.00	-1.00
Sub-Total	**731.47**	**726.43**	**72.00**	**66.00**	**65.00**	**-1.00**
PG-FINANCIAL SERVICE						
Sub-Total	**9.00**	**7.00**	**7.00**	**6.00**	**6.00**	**-2.00**
TALENT						
TALENT MGT AND ORG DEV (SCH CERT PERS	12.00	12.00	7.00	6.00	6.33	0.33
LEARNING AND DEV	0.00	0.00	20.00	22.50	22.00	-0.50
Sub-Total	**37.00**	**37.00**	**65.75**	**67.75**	**67.58**	**-0.17**
Elementary Schools						
ABBOTTS HILL ES	80.19	74.59	80.03	83.70	77.30	-6.40
ALPHARETTA ES	115.70	104.10	101.43	97.85	98.35	0.50
BARNWELL ES	88.00	88.50	91.02	84.60	91.40	6.80
BETHUNE ES	77.95	75.34	84.60	82.20	79.80	-2.40
BROOKVIEW ES	58.95	57.55	62.05	62.50	67.10	4.60
CAMPBELL ES	115.99	104.54	110.44	115.10	116.96	1.86
COGBURN WOODS ES	105.30	97.80	99.25	96.90	95.41	-1.49
CONLEY HILLS ES	68.30	71.98	75.75	74.35	74.95	0.60
CRABAPPLE CROSSING ES	70.52	70.55	77.25	76.90	79.70	2.80
CREEK VIEW ES	85.30	88.30	98.05	99.10	93.39	-5.71
DOLVIN ES	89.50	86.95	89.70	89.70	87.81	-1.89
DUNWOODY SPRINGS ES	87.50	89.60	98.00	96.80	98.97	2.17
JACKSON, ESTHER ES	98.45	97.30	92.80	94.30	90.50	-3.80
WEST, EVOLINE C. ES	81.15	83.05	90.05	87.10	94.42	7.32
FINDLEY OAKS ES	74.39	70.19	78.66	78.45	84.80	6.35
GULLATT ES	38.80	54.00	62.30	62.80	63.41	0.61
HAPEVILLE ES	105.10	96.60	94.75	91.70	94.60	2.90
HEARDS FERRY ES	66.75	70.20	75.20	73.10	80.70	7.60
HEMBREE SPRINGS ES	95.16	94.07	102.45	102.70	108.06	5.36
HERITAGE ES	91.90	87.29	97.07	92.75	102.00	9.25
HIGH POINT ES	86.10	93.85	107.05	107.60	107.15	-0.45
HILLSIDE ES	89.10	94.80	102.75	107.90	102.00	-5.90
HOLMES, HAMILTON ES	75.40	90.25	116.94	121.40	124.58	3.18
LAKE WINDWARD ES	125.60	118.10	115.45	116.70	109.15	-7.55
LIBERTY POINT ES	91.57	91.17	86.89	93.80	96.69	2.89
NOLAN, LOVE T. ES	87.02	86.79	97.72	97.20	97.08	-0.13
MANNING OAKS ES	86.20	86.74	90.88	87.70	88.80	1.10
MEDLOCK BRIDGE ES	74.60	71.55	81.55	84.95	83.30	-1.65
MIMOSA ES	142.94	138.49	149.15	151.20	151.40	0.20
MOUNT OLIVE ES	78.94	87.14	89.29	84.15	91.94	7.79
MOUNTAIN PARK ES	95.23	85.83	92.20	92.30	95.20	2.90
NEW PROSPECT ES	87.45	83.10	90.10	80.50	79.85	-0.65
NORTHWOOD ES	76.40	74.80	83.60	81.00	85.20	4.20
OAK KNOLL ES	72.75	61.74	67.79	68.69	67.68	-1.01
OCEE ES	86.25	85.90	88.00	86.50	90.71	4.21
PALMETTO ES	74.23	75.70	81.33	87.80	77.95	-9.85
PARKLANE ES	64.30	65.70	72.95	71.05	68.10	-2.95
RANDOLPH ES	67.40	67.10	73.80	75.70	72.70	-3.00
RENAISSANCE ES	80.80	79.50	89.63	88.05	92.16	4.11
RIVER EVES ES	87.80	91.65	103.00	107.40	107.00	-0.40
ROSWELL NORTH ES	118.54	114.75	123.66	115.15	105.50	-9.65
LEWIS, S.L. ES	75.55	77.05	79.12	76.30	80.36	4.06
LEE, SEABORN ES	61.65	59.90	65.85	64.10	65.71	1.61
SHAKERAG ES	76.05	78.00	81.71	81.25	84.80	3.55
SPALDING DRIVE CH. ES	61.70	61.90	66.05	68.10	58.60	-9.50

Fulton County Public Schools
FY2015 Budget
Five Year Staffing Summary - All Funds

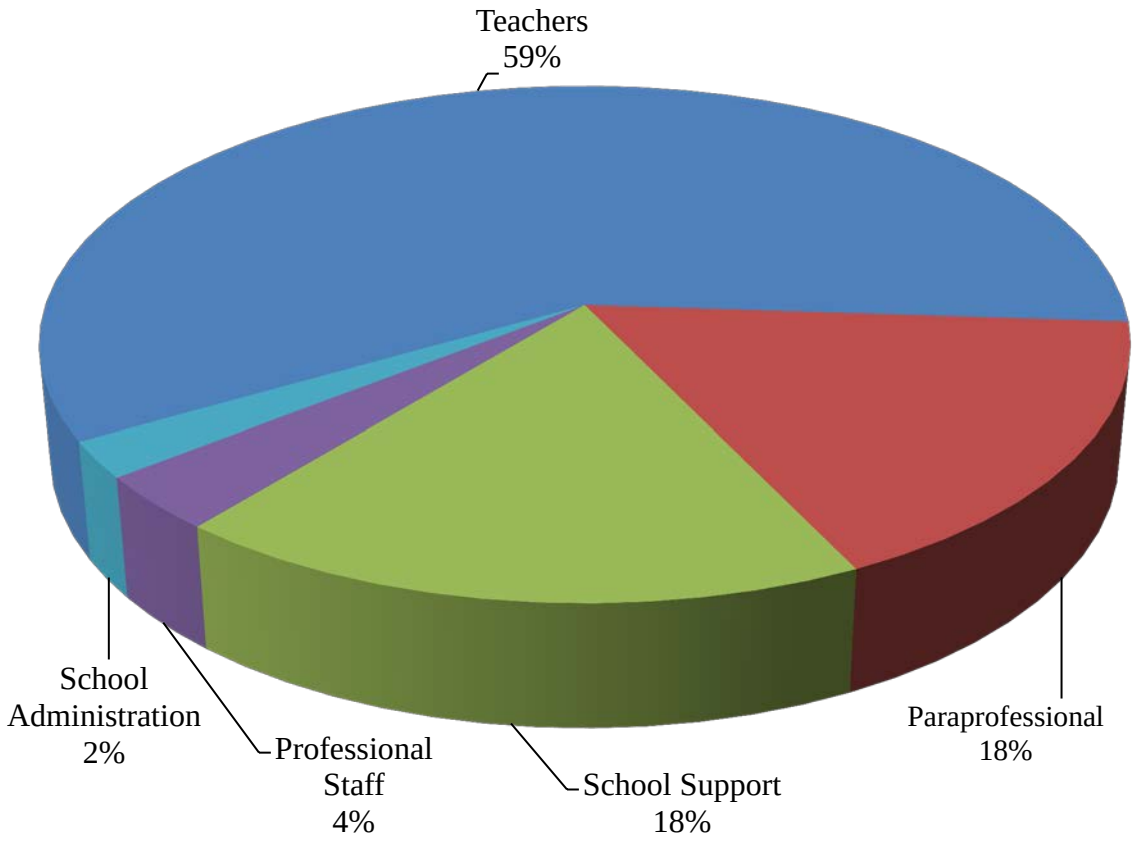
Organization	FY11 Actual	FY12 Actual	FY2013 Actual	FY2014 Projected	FY2015 Proposed	FY15 change from FY14
STATE BRIDGE ES	82.25	78.25	85.55	85.30	83.70	-1.60
STONEWALL TELL ES	78.70	79.99	93.00	97.59	106.89	9.30
SUMMIT HILL ES	89.10	81.65	82.90	80.85	73.90	-6.95
SWEET APPLE ES	92.05	89.90	98.40	90.10	86.30	-3.80
TUBMAN, HARRIET ES	66.44	69.10	74.08	79.00	71.70	-7.30
WILSON CREEK ES	84.80	84.10	90.60	85.90	82.50	-3.40
WOODLAND CHARTER ES	115.00	116.85	122.55	120.80	121.30	0.50
OAKLEY ES	82.45	81.85	84.95	89.40	94.29	4.89
LAKE FOREST ES	102.01	107.10	124.95	125.45	130.80	5.35
ISON SPRINGS ES	85.50	85.25	95.40	92.15	99.80	7.65
BIRMINGHAM FALLS ES	81.13	79.98	76.64	80.95	82.47	1.52
FELDWOOD ES	86.25	84.60	94.40	99.00	102.09	3.09
CLIFTONDALE ES	84.23	82.38	86.30	85.80	93.59	7.79
ES HOLDING	0.00	11.79	3.40	6.20	28.10	21.90
Sub-Total	**4,948.38**	**4,916.79**	**5,270.43**	**5,257.58**	**5,320.67**	**63.09**
Middle Schools						
AUTREY MILL MS	125.00	125.30	130.89	135.50	137.80	2.30
BEAR CREEK MS	104.55	104.60	114.99	110.20	108.00	-2.20
CAMP CREEK MS	99.15	94.50	103.75	102.10	100.55	-1.55
CRABAPPLE MS	84.90	85.70	100.30	105.70	98.20	-7.50
ELKINS POINTE MS	100.42	103.45	124.53	125.50	135.80	10.30
HAYNES BRIDGE MS	94.14	93.95	100.45	99.25	106.85	7.60
HOLCOMB BRIDGE MS	95.99	93.45	108.90	107.90	112.70	4.80
HOPEWELL MS	125.35	124.60	136.35	135.80	138.20	2.40
MCNAIR MS	98.55	97.25	105.50	106.40	106.20	-0.20
NORTHWESTERN MS	125.20	122.35	129.66	126.90	128.20	1.30
WEST, PAUL D. MS	102.25	94.75	108.20	108.60	102.70	-5.90
RIDGEVIEW MS	104.84	104.89	114.65	120.60	128.80	8.20
RIVER TRAIL MS	138.75	137.45	151.70	144.50	140.00	-4.50
SANDTOWN MS	118.10	116.90	129.87	126.30	128.70	2.40
SANDY SPRINGS MS	103.75	102.25	114.25	111.25	107.50	-3.75
TAYLOR ROAD MS	99.54	96.85	111.24	109.40	111.30	1.90
WEBB BRIDGE MS	125.75	126.50	133.25	130.30	129.80	-0.50
WOODLAND MS	109.40	119.95	125.15	124.30	119.15	-5.15
RENAISSANCE MS	117.40	117.40	124.85	127.70	131.80	4.10
MS HOLDING	0.00	1.40	6.00	7.00	11.30	4.30
Sub-Total	**2,073.03**	**2,063.49**	**2,274.48**	**2,265.20**	**2,283.55**	**18.35**
High Schools						
ALPHARETTA HS	221.60	220.85	223.90	219.00	207.00	-12.00
BANNEKER HS	187.79	181.65	186.14	205.40	207.60	2.20
CENTENNIAL HS	205.89	205.15	207.90	211.80	213.10	1.30
CHATTAHOOCHEE HS	146.00	149.00	163.22	162.70	162.30	-0.40
CREEKSIDE HS	132.58	127.94	150.47	153.30	152.35	-0.95
MILTON HS	194.30	194.89	184.19	173.90	169.10	-4.80
NORTH SPRINGS HS	138.50	136.90	151.60	153.10	153.50	0.40
NORTHVIEW HS	158.50	140.85	153.20	150.30	159.10	8.80
RIVERWOOD HS	141.11	141.89	155.72	146.10	144.09	-2.01
ROSWELL HS	223.05	217.55	215.80	211.55	198.75	-12.80
TRI-CITIES HS	176.33	171.14	189.64	184.99	179.55	-5.44
WESTLAKE HS	161.60	151.10	169.30	158.70	165.00	6.30
LANGSTON HUGHES HS	176.80	155.00	156.40	155.50	177.21	21.71
NORTH METRO	0.85	0.65	0.40	0.40	0.20	-0.20
SOUTH METRO	8.60	0.10	0.20	0.20	0.30	0.10
FLAT SHOALS CENTER	3.45	10.90	182.89	214.50	220.55	6.05

Fulton County Public Schools
FY2015 Budget
Five Year Staffing Summary - All Funds

Organization	FY11 Actual	FY12 Actual	FY2013 Actual	FY2014 Projected	FY2015 Proposed	FY15 change from FY14
CAMBRIDGE HS	0.00	3.00	117.63	132.80	148.70	15.90
HS HOLDING	0.00	11.45	24.00	14.80	35.76	20.96
Sub-Total	**2,418.95**	**2,375.46**	**2,804.85**	**2,824.54**	**2,869.66**	**45.12**
Alternative/ Learning Centers						
INDEPENDENCE HS	57.35	49.75	53.55	49.80	51.30	1.50
MCCLARIN HS	43.59	45.00	51.57	47.90	54.00	6.10
Sub-Total	**179.23**	**171.85**	**179.41**	**98.90**	**106.50**	**7.60**
Charter Schools						
GRAND TOTAL	**11,820.74**	**11,730.52**	**12,175.81**	**12,116.28**	**12,260.37**	**144.09**

Fulton County Public Schools
FY2015 Budget
Elementary School Staff - All Funds

The 2015 elementary school analysis shows a 1.20% projected increase in personnel (63.09 equivalent positions) in comparison to the 2014 fiscal year. School Support represents the majority of the increase with 58.50 positions. The positions that are associated with that classification includes, but are not limited to Custodians, SNP workers, and SNP part-time workers.

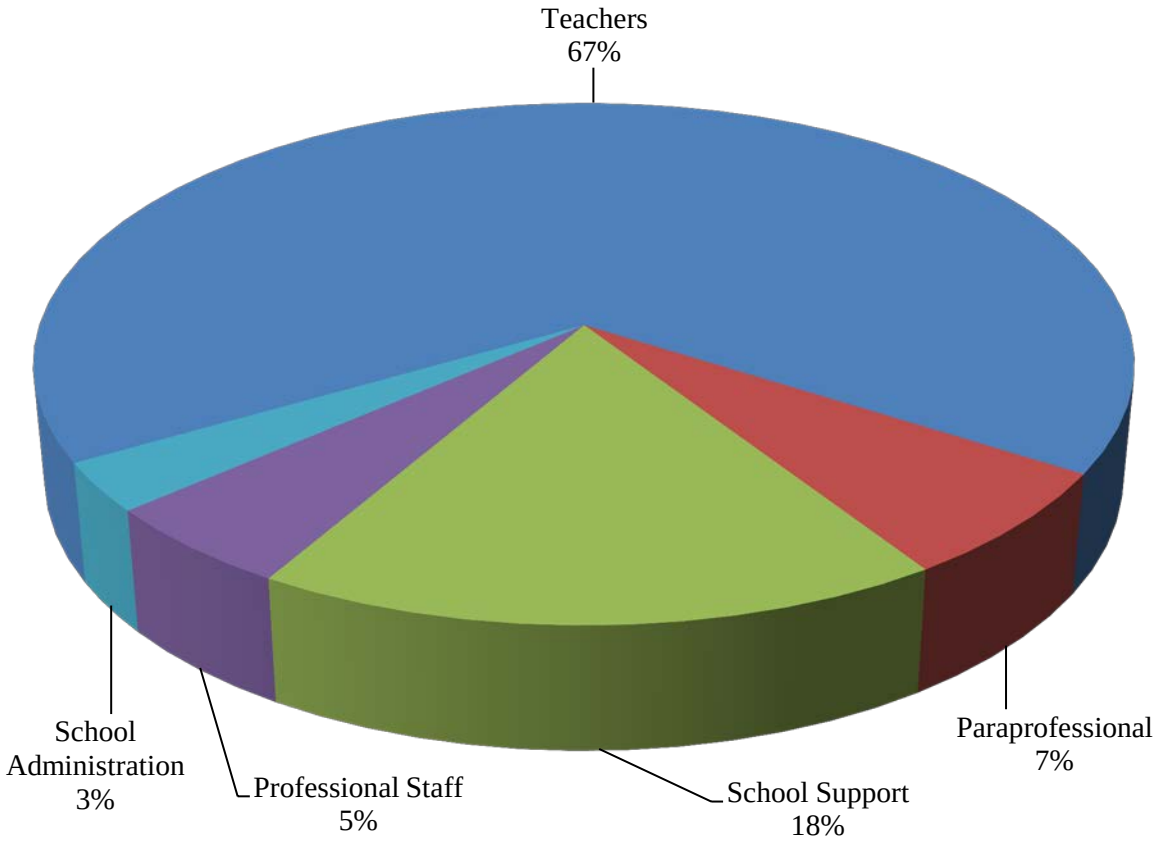


STAFF COMPARISON

Position	FY2014 Projected	FY2015 Proposed	Increase/ (Decrease)	% Increase/ (Decrease)
Teachers	3,121.44	3,136.23	14.79	0.47%
Paraprofessionals	883.90	877.20	(6.70)	-0.76%
School Support	950.24	1,008.74	58.50	6.16%
Professional Staff	182.00	179.50	(2.50)	-1.37%
School Administration	120.00	119.00	(1.00)	-0.83%
Total	5,257.58	5,320.67	63.09	1.20%

Fulton County Public Schools
FY2015 Budget
Middle School Staff - All Funds

The 2015 middle school analysis shows a .81% increase in personnel (18.35 equivalent positions) in comparison to the 2014 fiscal year. School Support represents the majority of the increase with 24.00 positions. The positions that are associated with school support classification includes, but are not limited to Custodians, SNP workers, and SNP part-time workers. The decreaseof 12.00 positions in professional staff is represented by Counselors.

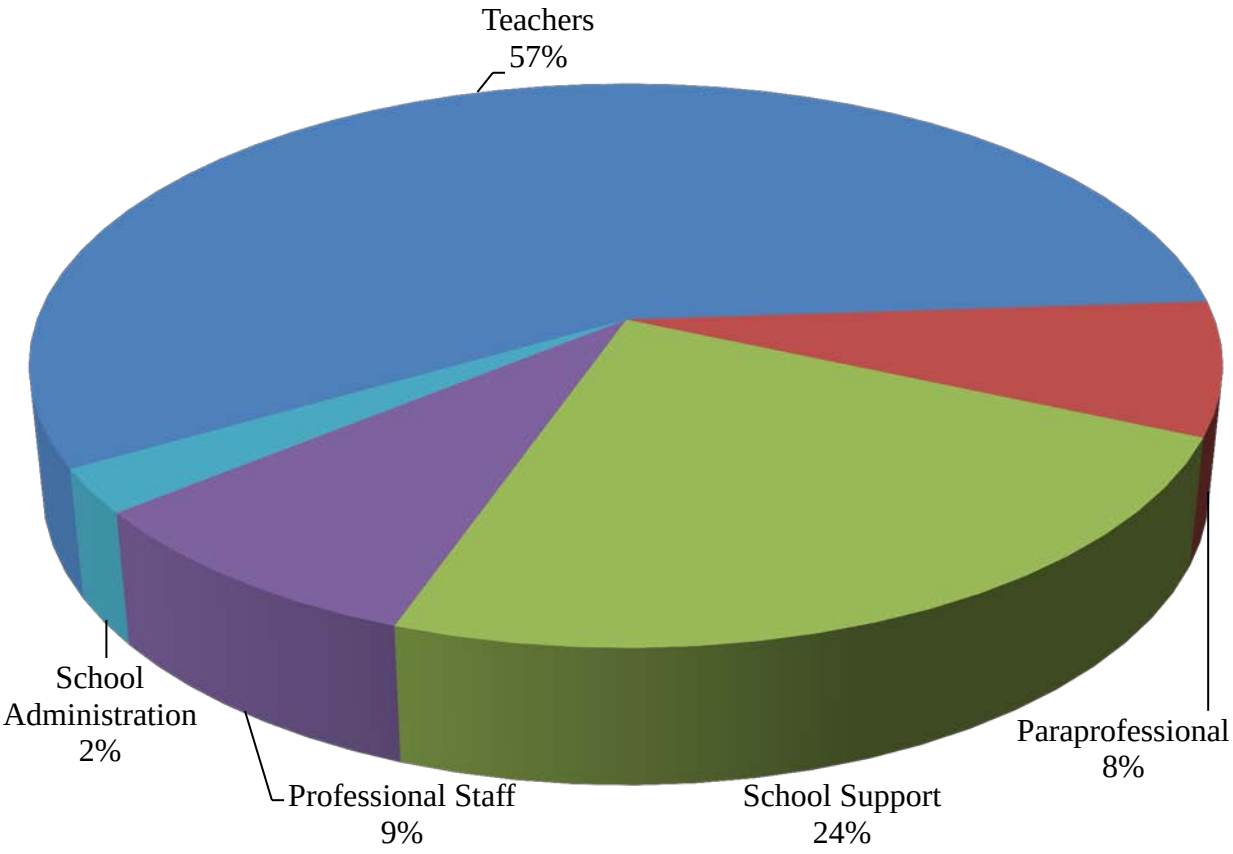


STAFF COMPARISON

Position	FY2014 Projected	FY2015 Proposed	Increase/ (Decrease)	% Increase/ (Decrease)
Teachers	1,525.70	1,534.05	8.35	0.55%
Paraprofessionals	153.00	152.00	(1.00)	-0.65%
School Support	399.50	423.50	24.00	6.01%
Professional Staff	118.00	106.00	(12.00)	-10.17%
School Administration	69.00	68.00	(1.00)	-1.45%
Total	2,265.20	2,283.55	18.35	0.81%

Fulton County Public Schools
FY2015 Budget
High & Alternative School Staff
All Funds

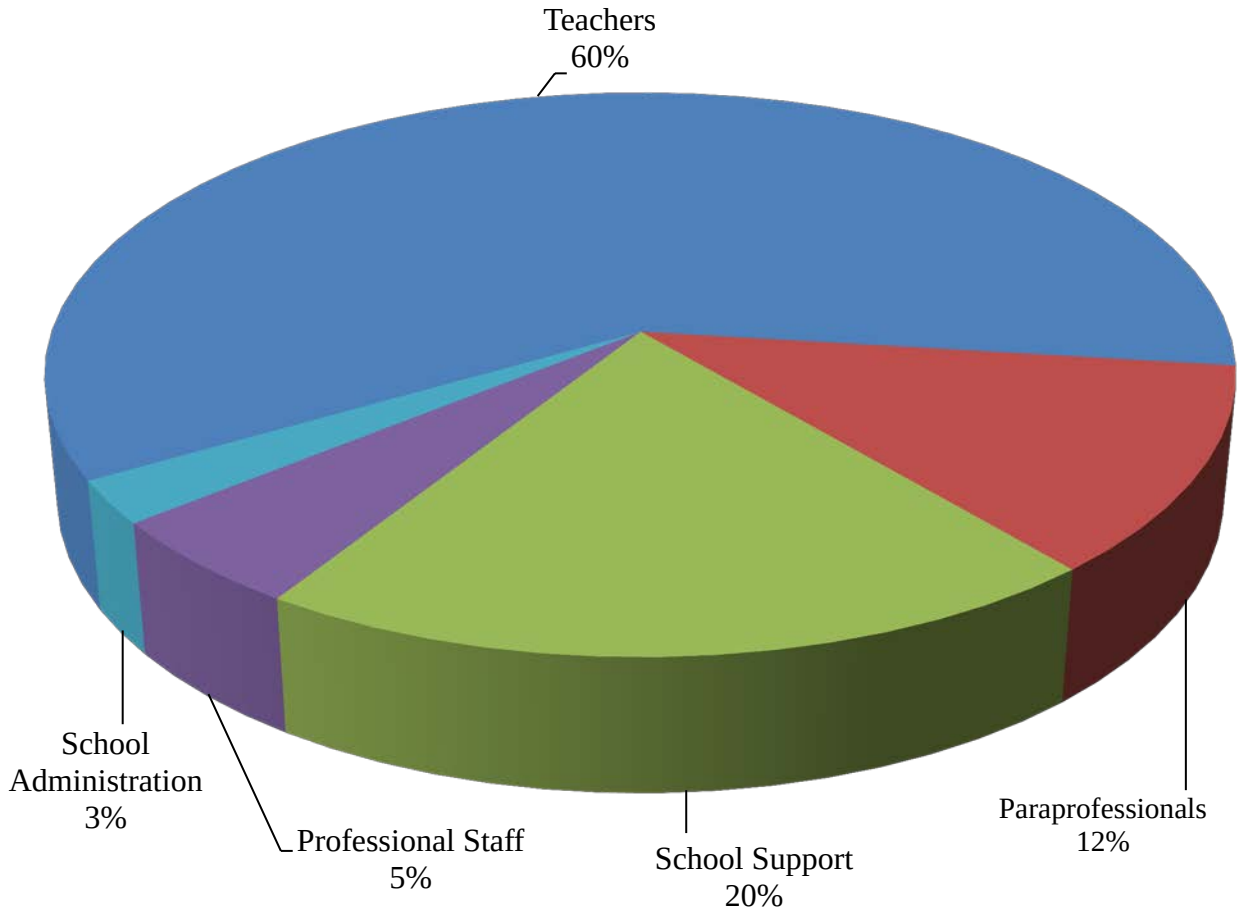
The 2015 high school analysis shows a 1.80% increase in personnel (52.72 equivalent positions) in comparison to the 2014 fiscal year. School Support represents the majority of the increase with 70.91 positions. The positions that are associated with that classification includes, but are not limited to Custodians, SNP workers, and SNP part-time workers. There is also a decrease of 16.27 in teacher positions.



STAFF COMPARISON

Position	FY2014 Projected	FY2015 Proposed	Increase/ (Decrease)	% Increase/ (Decrease)
Teachers	1,720.75	1,704.48	(16.27)	-0.95%
Paraprofessionals	234.10	227.68	(6.42)	-2.74%
School Support	637.59	708.50	70.91	11.12%
Professional Staff	256.00	259.50	3.50	1.37%
School Administration	75.00	76.00	1.00	1.33%
Total	2,923.44	2,976.16	52.72	1.80%

Fulton County Public Schools
FY2015 Budget
Total School Staff - All Funds



STAFF COMPARISON

Position	FY2014 Projected	FY2015 Proposed	Increase/ (Decrease)	% Increase/ (Decrease)
Teachers	6,367.89	6,374.76	6.87	0.11%
Paraprofessionals	1,271.00	1,256.88	(14.12)	-1.11%
School Support	1,987.33	2,140.74	153.41	7.72%
Professional Staff	556.00	545.00	(11.00)	-1.98%
School Administration	264.00	263.00	(1.00)	-0.38%
Total	10,446.22	10,580.38	134.16	1.28%

Fulton County Schools

Where Students Come First

Statistics & Details





Fiscal Year	Tax Year	Tax Rate Per $1000 Valuation	Property Values (in Millions) Total Market Value	Property Values (in Millions) Total Taxable Value	Taxes Levied (in Millions)	% of Billed Taxes Collected Within Fiscal Year
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	68,781.35	27,512.54	509.03	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 eight years with the value projected to remain around $27 billion in 2015, which will be a slight increase from FY14. This will be the first positive gain since the digest starting losing 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 2014-2015 is 18.502, of which, all are used for the maintenance and operations of the school district.

The current projections for FY15 are based on an 18.502 millage rate.

Tax Levy

A millage rate of 18.502 will levy $509.03 million in taxes for FY15.

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 FY15, for a total of $498.3 million.

Principal Taxpayer	Taxable Assessed Value [1]	Rank	Percentage of Total Taxable Assessed Value
Development Authority of Fulton County	$ 295,297,507	1	1.07%
AT&T	168,368,884	2	0.61%
Georgia Power	144,615,542	3	0.52%
Delta Airlines	105,931,321	4	0.38%
Sanctuary Park Realty	77,162,491	5	0.28%
BRE COH GA, LLC	70,730,098	6	0.26%
Coca Cola Company	68,965,079	7	0.25%
Fulcoprop 56, LLC	64,679,630	8	0.23%
Bell South Telecommunications	61,517,843	9	0.22%
485 Prop, LLC	59,938,340	10	0.22%
Total Principal Taxpayers	1,117,206,735		4.05%

Fulton County Public Schools
FY2014 - 2015 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

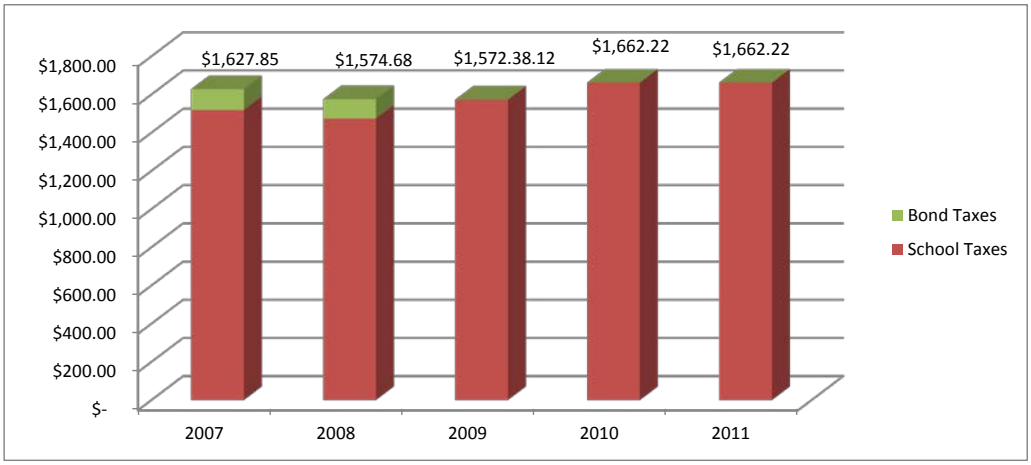
	School	Bond	Combined
Appraised Value	$ 150,000.00	$ 150,000.00	
Assessment Ratio	40%	40%	
Assessed Value	$ 60,000.00	$ 60,000.00	
Regular Homestead*	(2,000.00)		
Net Assessed Value	**$ 58,000.00**	**$ 60,000.00**	
Millage Rate	**1**		**1**
Dollar Impact**	**$ 58.00**	$ -	**$ 58.00**

* 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**

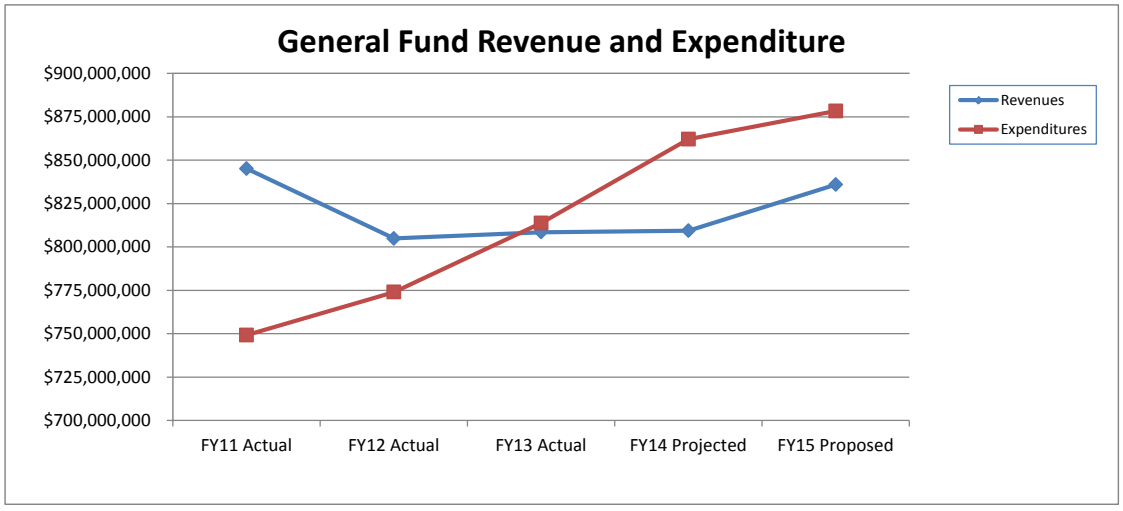
	2007	2008	2009	2010	2011
School Taxes	$ 1,518.66	$ 1,473.65	$ 1,572.38	$ 1,662.22	$ 1,662.22
Bond Taxes	$ 109.20	$ 100.93	$ -	$ -	$ -
Combined Millage Rate	**1627.86**	**1574.58**	**1572.38**	**1662.22**	**1662.22**



Fulton County Public Schools
Proposed Budget FY2015
Five-Year Summary - General Fund

Revenue:	**FY11 Actual**	**FY12 Actual**	**FY13 Actual**	**FY14 Projected**	**FY15 Proposed**
Federal Source	$ 19,922,944	$ 3,779,788	$ 3,091,951	$ 695,500	$ 685,000
Local Revenue	$ 535,310,082	$ 509,665,972	$ 502,404,109	$ 491,590,233	$ 498,903,745
State Source	$ 281,272,287	$ 279,442,624	$ 294,589,046	$ 304,784,970	$ 323,738,210
Interest on Investments	$ 645,453	$ 514,296	$ 624,597	$ -	$ -
Transfers and Other Local Revenues	$ 7,980,219	$ 11,492,285	$ 7,811,743	$ 12,304,441	$ 12,595,914
Total Revenue	$ 845,130,985	$ 804,894,965	$ 808,521,446	$ 809,375,144	$ 835,922,869

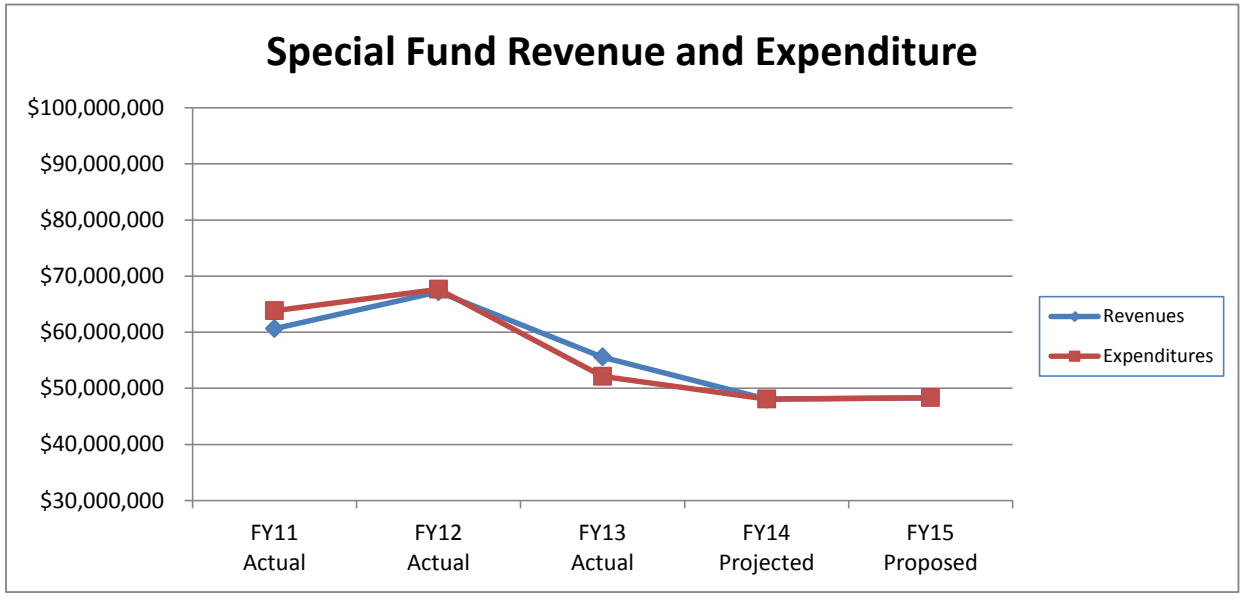
Expenditures:	**FY11 Actual**	**FY12 Actual**	**FY13 Actual**	**FY14 Projected**	**FY15 Proposed**
Instruction	488,632,509	525,798,023	548,554,019	$ 567,452,884	$ 593,732,201
Pupil Services	24,350,170	24,221,428	24,860,349	$ 29,770,729	$ 27,484,701
Improv. Of Inst. Svcs	13,989,947	15,703,026	18,301,661	$ 21,185,111	$ 20,656,209
Education Media Svcs	12,795,832	12,577,827	14,594,087	$ 13,439,210	$ 12,052,131
Federal Grant Administration		-	20,513	$ -	$ -
General Administration	2,165,418	2,466,928	3,741,184	$ 2,274,331	$ 2,455,927
School Administration	48,357,237	48,831,559	50,564,917	$ 50,409,647	$ 48,540,320
Support Services - Business	14,313,318	17,096,175	16,189,417	$ 20,283,647	$ 14,844,484
Operation & Maintenance of Plant	66,217,751	70,979,637	74,522,034	$ 84,343,650	$ 82,525,775
Student Transportation	39,594,597	43,482,243	47,036,123	$ 51,406,127	$ 50,489,470
Support Services - Central	12,114,453	12,786,524	15,351,683	$ 21,428,050	$ 25,465,757
Other Support Services	26,713,228	54,388	42,555	$ 29,535	$ 29,535
Facilities Acq. & Construction		-		$ -	$ -
Transfers & Other Outlay	-	-		$ 62,000	$ 62,000
Debt Svcs. (Principal & Interest)	-				
Total Expenditures	$ 749,244,461	$ 773,997,758	$ 813,778,542	$ 862,084,923	$ 878,338,509
Excess (Deficiency) of Revenues Over (Under) Expenditures	95,886,524	30,897,207	(5,257,096)	(52,709,779)	(42,415,640)
Other Financing Sources (Uses)					
Proceeds from the sale of capital assets	$ 9,568	$ 25,088	$ 378,076	$ -	$ -
Insurance proceeds	$ 31,153	$ 247,375	$ 222,417		
Transfers (In/Out)	$ 407	$ 2,047	$ (14,148)		
	$ 41,128	$ 274,510	$ 586,345	$ -	$ -
Net Change in Fund Balances	$ 95,927,652	$ 31,171,717	$ (4,670,751)	$ (52,709,779)	$ (42,415,640)
Fund Balances Beginning of Year	$ 114,278,894	$ 210,206,546	$ 241,378,263	$ 236,707,512	$ 183,997,733
Fund Balances End of Year	**$ 210,206,546**	**$ 241,378,263**	**$ 236,707,512**	**$ 183,997,733**	**$ 141,582,093**
Fund Balance as % of Expenditure	28%	31%	29%	21%	16%



Fulton County Public Schools
Proposed Budget FY2015
Five-Year Summary - Special Revenue Fund

Revenue:	FY11 Actual	FY12 Actual	FY13 Actual	FY14 Projected	FY15 Proposed
Federal Source	$ 54,993,471	$ 60,736,993	$ 46,055,560	$ 42,179,950	$ 42,470,456
Local Revenue					
State Source	$ 5,668,445	$ 6,488,710	$ 5,614,132	$ 5,700,000	$ 5,650,000
Transfers and Other Local Revenue		$ -	$ 3,915,317	$ 179,130	$ 220,456
Total Revenue	$ 60,661,917	$ 67,225,703	$ 55,585,009	$ 48,059,080	$ 48,340,912

Expenditures:	FY11 Actual	FY12 Actual	FY13 Actual	FY14 Projected	FY15 Proposed
Instruction	41,024,699	38,626,369	$ 33,529,969	$ 37,635,065	$ 30,346,347
Pupil Services	2,186,831	1,923,585	$ 2,640,367	$ 2,681,894	$ 2,761,417
Improv. Os Inst. Svcs	10,952,018	17,455,866	$ 11,854,077	$ 4,800,371	$ 10,227,938
Education Media Svcs	207,827	117,853	$ 47,627	$ -	$ 17,278
Federal Adminsitration		1,717,518	$ 1,125,887	$ 1,051,157	$ 1,406,998
General Administration	2,173,712	1,898,129	$ 590,352	$ 845,497	$ 910,492
School Administration	1,050	1,136	$ 916	$ 300	
Support Services - Business	2,898,441	21,685			
Operation & Maintenance of Plant	285,173	222,873	$ 1,552		
Student Transportation	1,971,835	2,787,415	$ 104,000	$ 416,212	$ 727,010
Support Services - Central	211,473	423,607	$ 390,602	$ 366,769	$ 262,538
Other Support Services	1,918,076	2,456,379	$ 1,848,649	$ 305,379	$ 1,680,894
School Nutrition			$ 3,571		
Facilities Acquisition & Constr. Svcs.					
Transfers & Other Outlay					
Debt Svcs.					
Total Expenditures	$ 63,831,135	$ 67,652,415	$ 52,137,569	$ 48,102,644	$ 48,340,912



Debt Policy

It has generally been the policy of the School System to use long-term debt issues, or debt with a maturity date of more than one year, to finance new school construction, land acquisition, renovation of existing facilities, major equipment purchases and refinancing of existing bonds. For school districts, bonds are the most common form of long-term debt. Bonds are written promises to pay a specified sum of money, called the face value or principal amount, at a specified date or dates in the future, called maturity dates, together with periodic interest at specified rates.

As detailed on the following pages, the School System's long-term debt is primary in the form of general obligation (GO) bonds. GO bonds are bonds that are secured by the full faith and credit of the levying authority and represent the strongest pledge of the District. They are secured by the issuer's ad valorem taxing power or Special Purpose Local Option Sales Tax, most commonly called SPLOST collections. SPLOST proceeds can be used to make debt service principal and interest payments as long as debt service is included as a purpose in the sales tax referendum, as it was done with the current referendum. The SPLOST referendum is presented to voters every five years.

In Georgia, the issuance of bonds must first be approved by a majority of the qualified voters in a countywide referendum held for that purpose. Before incurring bonded debt, the levying authority must provide for the assessment and collection of an annual tax, or debt service mill levy, sufficient to meet the principal and interest payment on the debt within 30 years from incurring the bonded indebtedness. The debt service mill levy is not subject to the School System's 25 mill levy cap. For these reasons, GO bonds have lower interest rates than limited liability bonds, which are bonds that are secured by a particular revenue stream. The Debt Service Fund is used to account for the accumulation of resources and the payment of principal and interest on GO bonds.

The School System believes that inter-period equity is fundamental to public administration and is a major component of accountability. Inter-period equity measures whether current-year citizens received services, but shifted the burden for payment of these services to future-year citizens. By adhering to the "debt limitation statutes" in the issuance of debt, which is discussed under the "Legal Debt" section below, the School System continues to make a concerted effort to not shift the debt burden from generation to generation.

Long-term Debt

Governmental Activities

The School System has the following long-term debt payable at June 30, 2013.

1991 Series General Obligation Refunding 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 fiscal 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, 2013 is $22,585,250.

Annual debt service requirements to maturity as of June 30, 2013 are as follows:

1991 Series GO Bonds			
	Principal	**Interest**	**P + I**
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	257,868	4,302,868
Total	**$ 25,640,000**	**$ 3,775,594**	**$ 29,415,594**

1998 Series General Obligation Refunding Bonds

On June 15, 1998, the School System issued $135,150,000 of general obligation refunding bonds, Series 1998, with interest payments due semiannually on January 1 and July 1 and principal payments due on January 1 of each fiscal year. Interest rates vary from 4.0% to 5.5%. This debt refunded general obligation bonds, Series 1993 in the amount of $160,710,000. The estimated amount of refunded debt related to this issue still outstanding at June 30, 2013 is $78,200,000.

Annual debt service requirements to maturity as of June 30, 2013 are as follows:

1998 Series GO Bonds			
	Principal	Interest	P + I
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
Total	**$ 77,100,000**	**$ 20,025,900**	**$ 97,125,900**

2011 Intergovernmental Agreement – City of Union City, Georgia

On August 1, 2011, the School System entered into an intergovernmental agreement with the City of Union City, Georgia to pay the City installments sufficient for the City to pay their debt service on bonds. The bonds, issued in the amount of $35,635,000, are special limited obligation revenue term bonds (federally taxable qualified school construction bonds – direct payment or QSCB) of the City. The QSCB represent a unique opportunity for the District to obtain zero cost financing, which frees up funds for other purposes. The bonds carry an interest rate of 4.730% and are due January 1, 2027. Under the agreement, the School System will pay the City installment payments sufficient to pay the debt service on the bonds. The School System's obligation to make payments is absolute and unconditional. The bonds are being issued for the purpose of paying a portion of the cost of constructing and equipping a replacement high school for the existing Banneker High School.

Annual debt service requirements to maturity as of June 30, 2013 are as follows:

2011 Intergovernmental Agreement, City of Union City, Ga			
	Principal	**Interest**	**P + I**
FY2014	$ 2,375,667	$ 1,685,535	$ 4,061,202
FY2015	2,375,666	1,685,536	4,061,202
FY2016	2,375,667	1,685,535	4,061,202
FY2017	2,375,666	1,685,536	4,061,202
FY2018	2,375,667	1,685,535	4,061,202
FY2019 - FY2023	11,878,333	8,427,678	20,306,011
FY2024 - FY2027	9,502,667	6,742,142	16,244,809
Total	**$ 33,259,333**	**$ 23,597,497**	**$ 56,856,830**

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, 2013:

	Outstanding 7/1/2012	Additions	Reductions	Outstanding 6/30/2013	Amounts Due in One Year
Governmental Activities					
1991 general obligation bonds	$ 33,985,000	$ -	$ 8,345,000	$ 25,640,000	$ 7,270,000
1998 general obligation bonds	84,715,000	-	7,615,000	77,100,000	8,010,000
2011 intergovernmental agreement	35,635,000	-	2,375,667	33,259,333	2,375,667
Workers' compensation insurance claims	8,235,181	8,423,105	5,958,562	10,699,724	5,349,862
Other claims and judgments	4,214,485	1,010,949	3,970,340	1,255,094	1,213,714
Compensated absences	29,978,927	27,333,947	27,431,698	29,881,176	26,893,059
Total Governmental Activities	$ 196,763,593	$ 36,768,001	$ 55,696,267	$ 177,835,327	$ 51,112,302

The debt service fund retires the general obligation bonds. The 2012 SPLOST capital projects fund will retire the intergovernmental agreement. If future special purpose local option sales taxes are not approved, the general fund will retire this obligation. Primarily the general fund retires the workers' compensation insurance claims, other claims and judgments and compensated absences.

Legal Debt Margin

The legal debt limitation, in accordance to Article 9, Section 5, Paragraph 1 of the Constitution of the State of Georgia, provides that the amount of long-term indebtedness outstanding at any given time cannot exceed 10 percent of the assessed value of all taxable property located within

such county, municipality, or other political subdivision. Temporary loans or short-term debt are not subject to the legal debt limit.

As of June 30, 2013, as reflected on the chart below, the legal debt limit for the School System's long-term debt is $2,758,347,324 or $2.8 billion, which represents 10 percent of the assessed value of property taxable for ad valorem tax purposes. The net long-term debt subject to the limitation of $77,349,221, which is the outstanding GO bonds, is well below the legal debt limit of $2,758,347,324. The legal debt margin or the net amount of external financing available for the issuance of general obligation bonds at June 30, 2013 is $2,680,998,103. The School System is, therefore, operating at only 2.80 percent of its debt capacity, meaning 97.20 percent of the legal debt limit is available for the issuance of additional general obligation bonds should the need arise. In relation to neighboring school districts, this is a highly favorable position given that surrounding school districts are operating at 25 percent to 45 percent of their debt capacity. This favorable position has all been made possible by the School System's continued effort to adhere to sound fiscal policies regarding the issuance of long-term debt.



The Legal Debt Margin for fiscal years 2009-2013 are reflected below. As shown, the School System continues to maintain a favorable legal debt margin, affording the opportunity to acquire additional general obligation bonds. For this time period, the district has operated at 2.50 percent to 3.86 percent of its legal debt limit.

Fulton County Board of Education, Georgia
Legal Debt Margin (Unaudited)
Last Five Fiscal Years

	June 30,				
	2009	**2010**	**2011**	**2012**	**2013**
Assessed Value [1]	$ 31,061,601,357	$ 30,794,901,941	$ 29,234,449,479	$ 28,307,853,260	$ 27,583,473,238
Legal Debt Margin					
Debt limit (10% of assessed value)[1]	$ 3,106,160,136	$ 3,079,490,194	$ 2,923,444,948	$ 2,830,785,326	$ 2,758,347,324
Debt applicable to limit: [1]					
General obligation bonds	164,890,000	149,760,000	134,370,000	118,700,000	102,740,000
Less: Amount reserved for repayment of general obligation debt	44,855,494	47,441,152	47,474,552	47,975,600	25,390,779
Total debt applicable to limit	120,034,506	102,318,848	86,895,448	70,724,400	77,349,221
Legal Debt Margin	$ 2,986,125,630	$ 2,977,171,346	$ 2,836,549,500	$ 2,760,060,926	$ 2,680,998,103
Total net debt applicable to the limit as a % of the debt limit	3.86%	3.32%	2.97%	2.50%	2.80%

Notes:

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

Impact of Long Term Debt on Current and Future Operations

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

Impact on Current Operations

The School System's outstanding debt is considerably low compared to its overall legal debt limit, as referenced above. The District is forecasted to continue to have adequate funding to

meet its long-term debt repayment requirements, which will not adversely impact the funding of current operations.

Impact on Future Operations

With the SPLOST collections projected to realize year over year revenue gains, which will meet the needs of the Capital Improvement Program (CIP) as well as provide the funds necessary to meet the long-term debt obligations, the School System has positioned itself to continue to meet its long-term debt commitments. As in prior years, the long-term debt will not adversely impact future operations.

Short-term Debt

Article 9, Section 5, Paragraph 5 of the State of Georgia Constitution also authorizes the issuance of short-term debt or loans, which are loans with a maturity date of a year or less, in the form of short-term tax anticipation notes or TANS to fund current operations. TANs are issued in anticipation of future ad valorem tax receipts, which serve as collateral for the TANs. TANs are generally due and payable when the taxes are collected. The conditions for the issuance of such temporary loans are as follows:

- *The amount of short-term debt issued shall not exceed 75 percent of the total gross income from property taxes collected in the preceding year.*
- *Such loans are payable on or before December 31st of the calendar year in which they were issued.*
- *No such loan may be obtained when there is a loan outstanding which was acquired in a prior year.*
- *The total amount of the indebtedness in any calendar year cannot exceed the total anticipated revenue in that calendar year.*

The School System currently has adequate operating funds and fund balance reserves to meet its operational needs. The District does not anticipate the need to issue short-term debt or loans. From time to time, short-term loans are issued as an “other financing source” as a result of deficits in short-term cash flow.

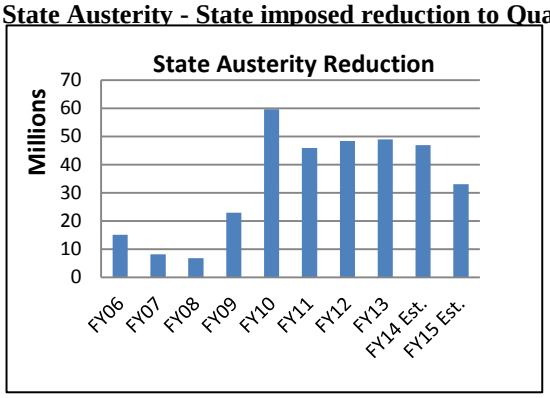
Debt Service Fund
Budget Projection
FY 2014 - FY 2019

	Actual FY 2013	Projected FY 2014	Projected FY 2015	Projected FY 2016	Projected FY 2017	Projected FY 2018	Projected FY 2019
Revenues and Other Financing Sources							
Local Revenue	$ 36,990	$ -	$ -	$ -	$ -	$ 11,917,992	$ 11,883,612
Interest Income	71,479	51,000	24,000	11,300	5,300	10,000	10,000
Other Financing Sources							
SPLOST Transfers	-	-	16,203,288	19,983,994	17,597,528	-	-
Total Revenues and Other Financing Sources	108,469	51,000	16,227,288	19,995,294	17,602,828	11,927,992	11,893,612
Expenditures							
Principal Retirement	15,960,000	15,280,000	15,620,000	15,970,000	13,350,000	9,805,000	10,330,000
Interest Payments	6,730,812	5,799,032	4,915,044	4,013,994	3,084,356	2,326,344	1,799,325
Fiscal Charges	2,478	3,000	3,000	3,000	3,000	3,000	3,000
Total Expenditures	22,693,290	21,082,032	20,538,044	19,986,994	16,437,356	12,134,344	12,132,325
Excess (Deficiency) of Revenues Over (Under) Expenses	(22,584,821)	(21,031,032)	(4,310,756)	8,300	1,165,472	(206,352)	(238,713)
Beginning Fund Balance	47,975,600	25,390,779	4,359,747	48,991	57,291	1,222,763	1,016,411
Ending Fund Balance	$ 25,390,779	$ 4,359,747	$ 48,991	$ 57,291	$ 1,222,763	$ 1,016,411	$ 777,698

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**

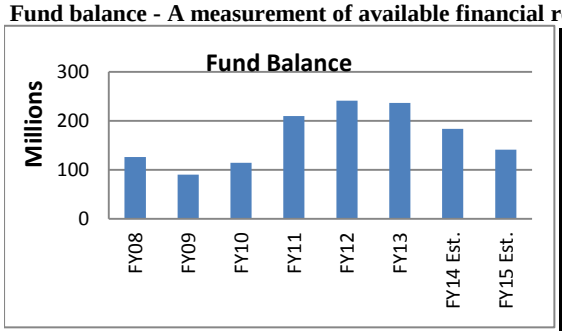
State Austerity - State imposed reduction to Quality Basic Education (QBE) Funding



State Austerity Reduction	
FY06	$ 15,059,303
FY07	$ 8,124,205
FY08	$ 6,765,932
FY09	$ 22,962,918
FY10	$ 59,630,624
FY11	$ 45,912,925
FY12	$ 48,427,138
FY13	$ 48,946,038
FY14 Est.	$ 46,916,657
FY15 Est.	$ 33,052,072

The sudden spike or increase in the State Austerity Reduction is directly related to the recent recession. The recession started in December 2007 (FY08) and is believed to have ended in the summer of 2009 (FY10). Despite this, the effects of the recession linger today. In FY2015, the Governor's Budget included the restoration of nearly $315 million of the austerity reduction for local districts to use to restore instructional days, eliminate teacher furloughs, and enhance teacher salaries.

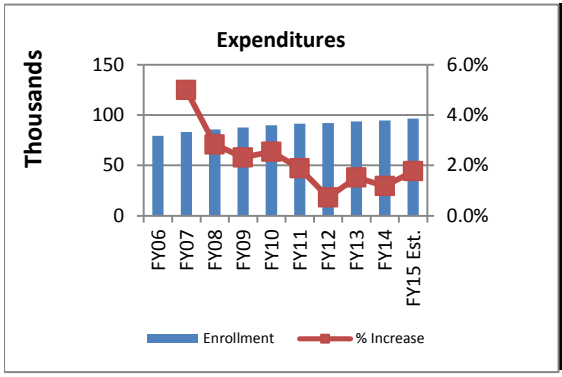
Fund balance - A measurement of available financial resources defined as the difference between total assets and total liabilities.



Fiscal Year	Fund Balance
FY08	$ 126,081,595
FY09	$ 90,576,611
FY10	$ 114,278,894
FY11	$ 210,206,546
FY12	$ 241,378,263
FY13	$ 236,707,512
FY14 Est.	$ 183,997,733
FY15 Est.	$ 141,582,093

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

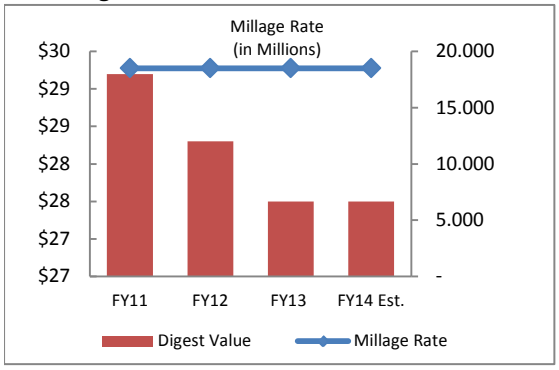
Student Enrollment -The number of students enrolled in Fulton County Schools during an official count or projection



Fiscal Year	Enrollment	% Increase
FY06	79,306	
FY07	83,265	5.0%
FY08	85,625	2.8%
FY09	87,612	2.3%
FY10	89,835	2.5%
FY11	91,533	1.9%
FY12	92,202	0.7%
FY13	93,611	1.5%
FY14	94,720	1.2%
FY15 Est.	96,397	1.8%

District enrollment continues to increase. With the exception of FY2012, Fulton County Schools has added at least 1,000 students every year.

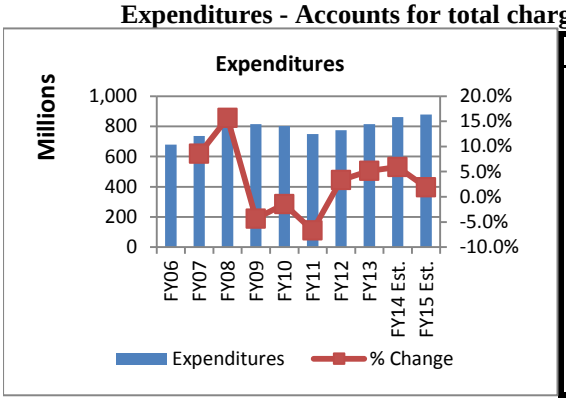
Millage Rate - The tax rate used to calculate ad valorem taxes. One mil equals $1 for every $1000 of taxable property value



Fiscal Year	Millage Rate	Digest Value
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	18.502	$27.5
FY14 Est.	18.502	$27.5

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 for FY10 to FY11 is due to the transfer of one mill from Debt Service to M&O.

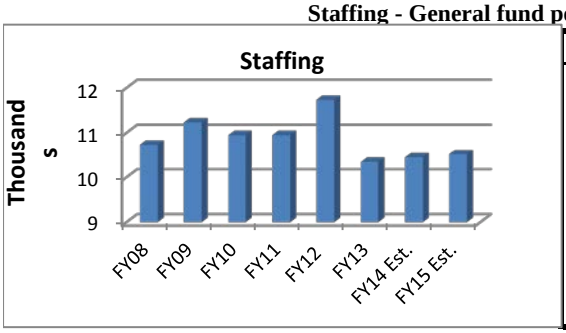
Expenditures - Accounts for total charges incurred, whether paid or unpaid for current expense.



Fiscal Year	Expenditures	% Change
FY06	$ 678,189,894	
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	$ 749,244,461	-6.65%
FY12	$ 773,997,758	3.30%
FY13	$ 813,778,542	5.14%
FY14 Est.	$ 862,084,923	5.94%
FY15 Est.	$ 878,338,509	1.89%

FY15 expenditures include a 3% onetime salary increase for all eligible employees. We also anticipate that student enrollment growth will add another $3 million to the budget. Other notable increases included additional per pupil funds, adding one calendar day back to the school year.

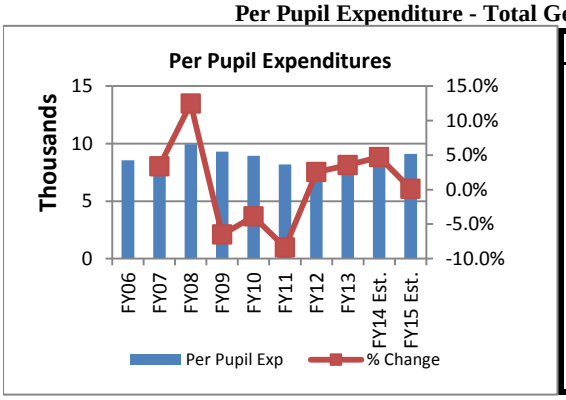
Staffing - General fund positions allocated for schools and departments



Fiscal Year	Staffing
FY08	10,732
FY09	11,230
FY10	10,948
FY11	10,948
FY12	11,733
FY13	10,340
FY14 Est.	10,443
FY15 Est.	10,514

Since FY13, the district has been gradually increasing school based positions, due primarily to student enrollment growth.

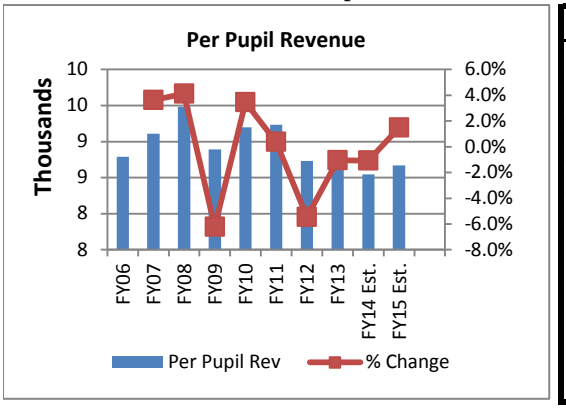
Per Pupil Expenditure - Total General Fund expenditures divided by total enrollment



Fiscal Year	Per Pupil Exp	% Change
FY06	$8,552	
FY07	$8,841	3.39%
FY08	$9,943	12.46%
FY09	$9,298	-6.49%
FY10	$8,935	-3.90%
FY11	$8,186	-8.39%
FY12	$8,395	2.55%
FY13	$8,693	3.56%
FY14 Est.	$9,101	4.70%
FY15 Est.	$9,112	0.11%

Beginning in FY14, Per Pupil Expenditures had returned to pre-recession levels.

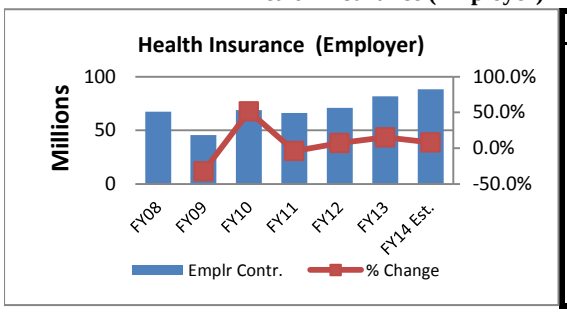
Per Pupil Revenue - Total General Fund revenues divided by total enrollment



Fiscal Year	Per Pupil Rev	% Change
FY06	$8,788	
FY07	$9,108	3.63%
FY08	$9,482	4.11%
FY09	$8,892	-6.23%
FY10	$9,198	3.45%
FY11	$9,233	0.38%
FY12	$8,730	-5.45%
FY13	$8,637	-1.06%
FY14 Est.	$8,545	-1.07%
FY15 Est.	$8,672	1.48%

For FY15, we estimate the first increase in Per Pupil Revenue since FY11.

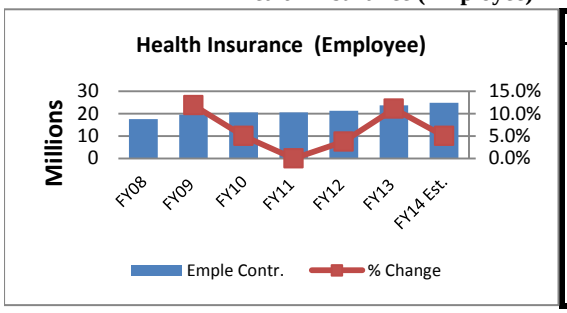
Health Insurance (Employer) - Total district's contribution to the State Health Plan



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	$81,735,447	15.36%
FY14 Est.	$88,296,844	8.03%

Due to a shortfall in the state health insurance plan the district anticipated a projected additional $6 million per year for FY15. However, we did not see that increase this year.

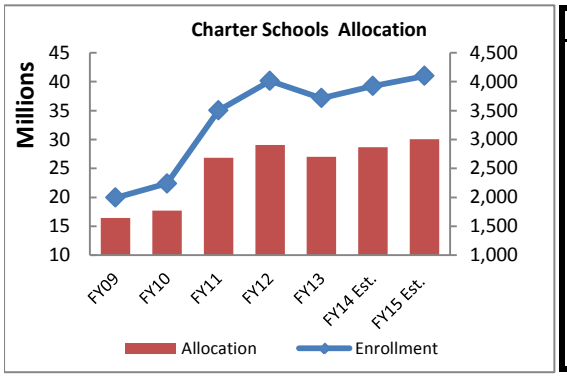
Health Insurance (Employee) - Total employee's contribution to the State Health Plan



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	$23,691,032	11.09%
FY14 Est.	$24,875,584	5.00%

Due to a shortfall in the state health insurance plan the district anticipated a projected additional $6 million per year for FY15. However, we did not see that increase this year.

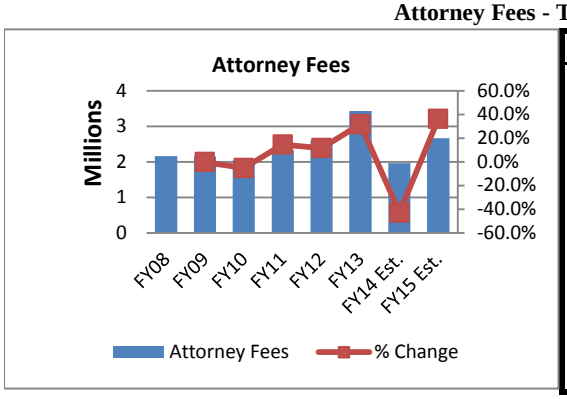
Charter Schools Allocation- Total allocation made to the Start Up Charter Schools



Fiscal Year	Enrollment	Allocation
FY09	1,995	$16,416,178
FY10	2,240	$17,707,319
FY11	3,501	$26,851,611
FY12	4,011	$29,029,311
FY13	3,715	$26,989,128
FY14 Est.	3,924	$28,649,378
FY15 Est.	4,098	$30,035,797

Fulton County Schools continues to see growth in it's charter school budgets. For FY15, we are opening one new charter school.

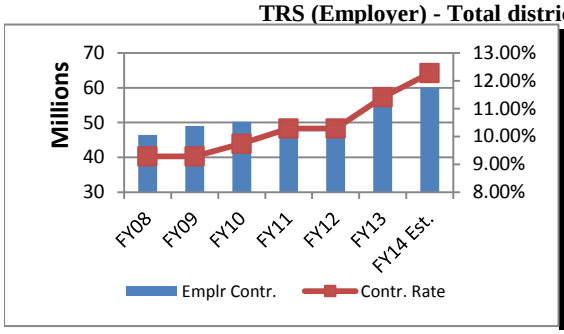
Attorney Fees - Total attorney fees paid by the district



Fiscal Year	Attorney Fees	% Change
FY08	$2,156,951	
FY09	$2,152,872	-0.19%
FY10	$2,039,630	-5.26%
FY11	$2,333,965	14.43%
FY12	$2,605,162	11.62%
FY13	$3,434,317	31.83%
FY14 Est.	$1,960,307	-42.92%
FY15 Est.	$2,670,000	36.20%

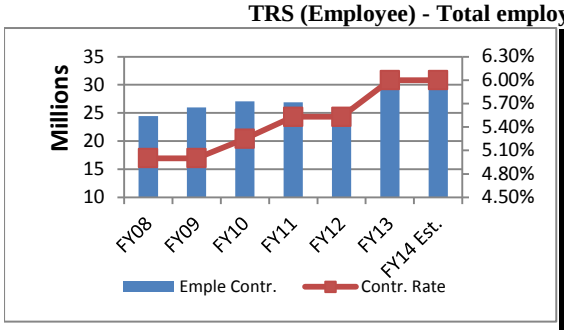
The average cost of attorney fees over the last five years is $2.6 million. This includes a high of $3.4 million in FY13, to a low of $1.9 million in FY14.

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



Fiscal Year	Emplr Contr.	Contr. Rate	
FY08	$46,412,255	9.28%	The district's contribution to TRS has been steadily increasing. For FY15, the rate increased from 12.28% to 13.15%. The district should also except an increase in TRS contribution wihen there is an increase in the enrollmnet (staff increase) or rate.
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	$55,472,372	11.41%	
FY14 Est.	$60,077,504	12.28%	

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



Fiscal Year	Emple Contr.	Contr. Rate	
FY08	$24,442,836	5.00%	The district's contribution to TRS has been steadily increasing. For FY15, the rate increased from 12.28% to 13.15%. The district should also except an increase in TRS contribution wihen there is an increase in the enrollmnet (staff increase) or rate.
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	$29,170,397	6.00%	
FY14 Est.	$29,403,760	6.00%	

Fulton County Board of Education
Fiscal Year 2014-15 Tentative Budgets
These proposed budgets are scheduled to be adopted in final form by the Board on June 10, 2014

	General Fund	School Nutrition Service Fund	Debt Service Fund	Special Revenue Fund	Capital Program Fund	Pension Fund	Student Activity Fund	Total All Funds
Estimated Beginning Fund Balance, July 1, 2014	**$184,003,273**	**$10,116,896**	**$4,348,747**	**$106,477**	**$163,989,016**	**$344,722,693**	**$0**	**$707,287,102**
Revenues:								
Local Revenues	498,903,745	-	-	-	160,118,049	-	-	659,021,794
State Revenues	323,738,210	857,035	-	5,650,000	35,656,423	-	-	365,901,668
Federal Revenues	685,000	27,533,486	-	42,470,456	1,564,177	-	-	72,253,119
Other Local Revenues	12,595,914	13,744,201	24,000	220,456	-	51,591,535	20,409,149	98,585,255
Transfers	-	-	16,203,288	-	75,000	-	-	16,278,288
Total Revenues	**835,922,869**	**42,134,722**	**16,227,288**	**48,340,912**	**197,413,649**	**51,591,535**	**20,409,149**	**1,212,040,124**
Total Available Resources	**$1,019,926,142**	**$52,251,618**	**$20,576,035**	**$48,447,389**	**$361,402,665**	**$396,314,228**	**$20,409,149**	**$1,919,327,226**
Appropriations:								
Instruction	593,732,201	-	-	31,041,528	-	-	20,409,149	645,182,878
Pupil Services	27,484,701	-	-	2,054,392	-	-	-	29,539,093
Improvement of Instructional Services	20,656,209	-	-	10,216,061	-	-	-	30,872,270
Educational Media Services	12,052,131	-	-	17,278	-	-	-	12,069,409
Federal Administration	-	-	-	1,406,997	-	-	-	1,406,997
General Administration	2,455,927	-	-	910,492	-	-	-	3,366,419
School Administration	48,540,320	-	-	-	-	-	-	48,540,320
Support Services - Business	14,844,484	-	-	-	-	34,196,467	-	49,040,951
Maintenance and Operation	82,525,775	-	-	-	-	-	-	82,525,775
Student Transportation	50,489,470	-	-	727,010	-	-	-	51,216,480
Support Services - Central	25,465,757	-	-	262,538	-	-	-	25,728,295
Other Support Services	29,535	-	-	1,704,622	-	-	-	1,734,157
School Nutrition Program	-	41,951,962	-	-	-	-	-	41,951,962
Construction & Capital Expenditures	-	-	-	-	-	-	-	-
Operating Transfers	-	-	-	-	-	-	-	-
Transfer to Capital Projects	-	-	-	-	346,447,044	-	-	346,447,044
Other Outlays	62,000	-	-	-	-	-	-	62,000
Debt Service	-	-	20,538,044	-	-	-	-	20,538,044
Total Appropriations	**878,338,509**	**41,951,962**	**20,538,044**	**48,340,918**	**346,447,044**	**34,196,467**	**20,409,149**	**1,390,222,094**
Estimated Ending Fund Balance, June 30, 2015	**141,587,632**	**10,299,656**	**37,991**	**106,470**	**14,955,621**	**362,117,761**	**-**	**529,105,132**
Total Appropriations & Ending Fund Balance	**$1,019,926,142**	**$52,251,618**	**$20,576,035**	**$48,447,389**	**$361,402,665**	**$396,314,228**	**$20,409,149**	**$1,919,327,226**

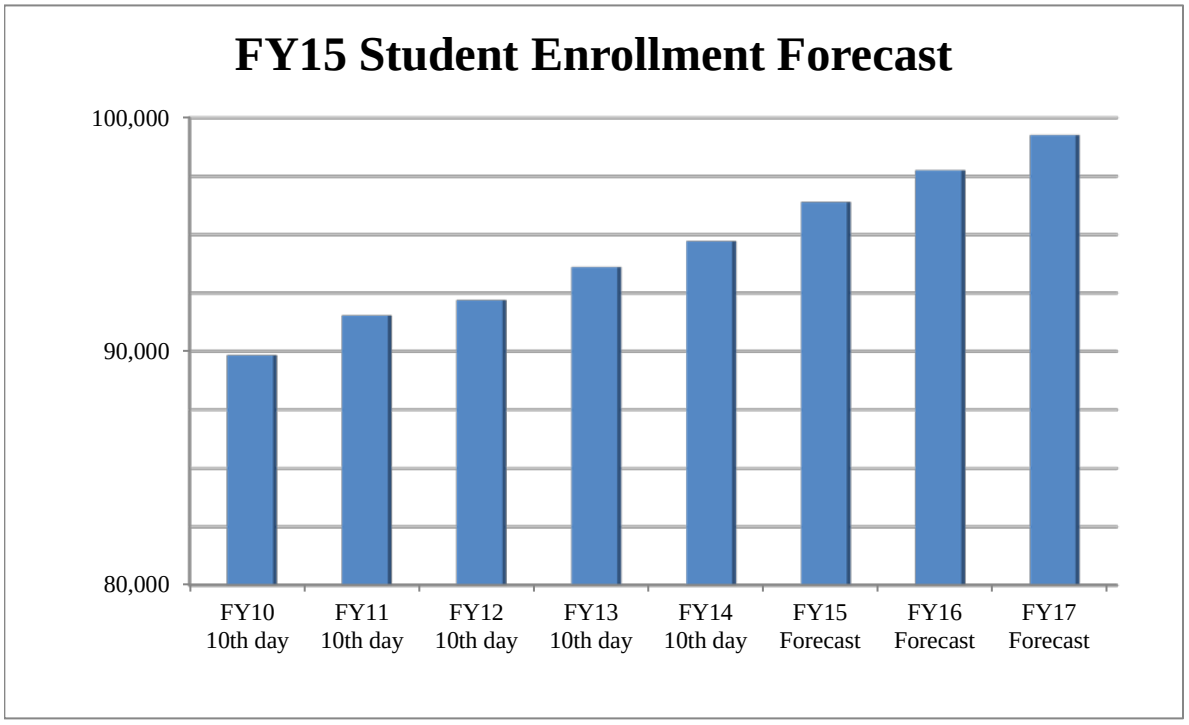
The fiscal year 2014-2015 budgets published herein are tentative. These budgets will be considered for final adoption by the Fulton County Board of Education at a meeting to be held at the Administrative Center, 786 Cleveland Avenue SW, Atlanta, Georgia 30315 on June 10, 2014, at 7:00 p.m. A copy of the proposed budgets will be available for review at the Fulton County public library, the Administrative Center, and the internet at address: www. fultonschools.org.

Linda Schultz, Board President

Robert Avossa, Superintendent

Fulton County Schools
FY15 Student Enrollment Forecast
By Grade Level

Grade	FY10 10th day	FY11 10th day	FY12 10th day	FY13 10th day	FY14 10th day	FY15 Forecast	FY16 Forecast	FY17 Forecast
SC	2,893	3012	2,749	2,713	2,957	2,862	2,862	2,862
PreK	1,561	1,550	1,709	1,692	1,654	1,692	1,648	1,648
K	6,510	6,641	6,611	6,824	6,698	6,896	7,035	7,104
1st	6,675	6,768	6,837	6,750	7,103	6,990	7,126	7,284
2nd	6,520	6,737	6,717	6,882	6,986	7,255	7,149	7,302
3rd	6,928	6,712	6,903	6,830	7,141	7,310	7,513	7,426
4th	6,815	6,956	6,792	6,942	7,040	7,299	7,512	7,743
5th	6,727	6,959	7,028	6,898	7,115	7,217	7,389	7,627
6th - 8th	19,244	19,418	20,132	20,562	20,401	21,023	21,247	21,715
9th - 12th	25,962	26,780	26,724	27,518	27,619	27,853	28,271	28,550
Grand Total	89,835	91,533	92,202	93,611	94,714	96,397	97,752	99,261
Change from Prior FY	2,223	1,698	669	1,409	1,103	1,683	1,355	1,509



Fulton County Schools

Where Students Come First

Salary Schedules





Fulton County Schools
Where Students Come First

EXECUTIVE SUMMARY

I. Work Day Calendars – 2014-15

Summary of Begin/End Dates		182-Day (SNP) Work Day Calendar
235-Day Work Day Calendar		183-Day (Bus Driver) Work Day Calendar, *New*
220-Day Work Day Calendar		182-Day (PreK) Work Day Calendar
210-Day Work Day Calendar		180-Day Work Day Calendar, *New*
190-Day Work Day Calendar		178-Day Work Day Calendar, *New*
190-Day (SNP) Work Day Calendar		

II. Salary Schedules -- 2014-15

The work-day calendar for specific school based employee groups will be increased to 178 days from 177 days and the work-day calendar for Clinic Assistants and School Nurses will be increased to 180 days from 177 days. In addition, the work-day calendar for Bus Drivers will be increased to 183 days from 182 days.

1. **2014-15 Non-Teaching Salary Schedule**
   - A. Professional Scale
   - B. Executive Scale
   - *C.* Principal/Assistant Principal Scale

2. **2014-15 Teachers Salary Schedule,**
   - A. Regular Teacher
   - B. Teacher Support

3. **2014-15 School Nutrition Program Salary Schedule**

4. **2014-15 PreK Employee Salary Schedule**

5. **2014-15 Substitute Employee Salary Schedule**

6. **2014-15 Supplemental Duty Salary Schedule**

III. Comparative Salary Data

Fulton County Schools
Where Students Come First

2014-15
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
183-Day (Bus Driver) Work Day Calendar
182-Day (PreK) Work Day Calendar
180-Day Work Day Calendar
178-Day Work Day Calendar

FY15 Calendar	Position	*Begin*	*End*
178	Media Paraprofessionals Instructional Paraprofessionals (Excluding Regular Pre-K) School Liaisons	August 11, 2014	May 22, 2015
180	Clinic Assistants School Nurses	August 7, 2014	May 22, 2015
182	Regular Pre-K Instructional Paraprofessionals	August 6, 2014	May 22, 2015
182 SNP	School Nutrition Program Workers School Nutrition Production Chef	August 4, 2014	May 27, 2015
183	Bus Drivers	August 4, 2014	May 22, 2015
190 SNP	School Nutrition Program Managers	July 29, 2014	May 27, 2015
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	July 31, 2014	May 27, 2015
210	School Data Clerks School Nutrition Training Specialists	July 21, 2014	June 12, 2015
220	Assistant Principals Personnel Investigators	July 21, 2014	June 26, 2015
235	Administrative/Professional-235 Central Office Custodians Maintenance Principals Professional Assistants-235 Program Specialists-235 Transportation Mechanics Warehouse	July 1, 2014	June 30, 2015

Fulton County Schools
Where Students Come First

235 DAY EMPLOYEE WORK CALENDAR FOR 2014-15

							Prof Learning Day			Teacher work day - no school for students			
DATE	JULY	AUG	SEPT	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUNE	DATE
	Work / Remain	Work / Remain	Work / Remain	Work / Remain	Work / Remain	Work / Remain	Work / Remain	Work / Remain	Work / Remain	Work / Remain	Work / Remain	Work / Remain	
1	1 / 235	23 / 213	Holiday	65 / 171	**Saturday**	102 / 134	Holiday	**Sunday**	**Sunday**	177 / 59	194 / 42	214 / 22	1
2	2 / 234	**Saturday**	44 / 192	66 / 170	**Sunday**	103 / 133	Holiday	136 / 100	155 / 81	178 / 58	**Saturday**	215 / 21	2
3	3 / 233	**Sunday**	45 / 191	67 / 169	87 / 149	104 / 132	**Saturday**	137 / 99	156 / 80	179 / 57	**Sunday**	216 / 20	3
4	Holiday	**24 / 212**	46 / 190	**Saturday**	88 / 148	105 / 131	**Sunday**	138 / 98	157 / 79	**Saturday**	195 / 41	217 / 19	4
5	**Saturday**	**25 / 211**	47 / 189	**Sunday**	89 / 147	106 / 130	**117 / 119**	139 / 97	158 / 78	**Sunday**	196 / 40	218 / 18	5
6	**Sunday**	**26 / 210**	**Saturday**	68 / 168	90 / 146	**Saturday**	118 / 118	140 / 96	159 / 77	Holiday	197 / 39	**Saturday**	6
7	4 / 232	**27 / 209**	**Sunday**	69 / 167	91 / 145	**Sunday**	119 / 117	**Saturday**	**Saturday**	Holiday	198 / 38	**Sunday**	7
8	5 / 231	**28 / 208**	48 / 188	70 / 166	**Saturday**	107 / 129	120 / 116	**Sunday**	**Sunday**	Holiday	199 / 37	219 / 17	8
9	6 / 230	**Saturday**	49 / 187	71 / 165	**Sunday**	108 / 128	121 / 115	141 / 95	160 / 76	Holiday	**Saturday**	220 / 16	9
10	7 / 229	**Sunday**	50 / 186	72 / 164	92 / 144	109 / 127	**Saturday**	142 / 94	161 / 75	Holiday	**Sunday**	221 / 15	10
11	8 / 228	29 / 207	51 / 185	**Saturday**	93 / 143	110 / 126	**Sunday**	143 / 93	162 / 74	**Saturday**	200 / 36	222 / 14	11
12	**Saturday**	30 / 206	52 / 184	**Sunday**	94 / 142	111 / 125	122 / 114	144 / 92	163 / 73	**Sunday**	201 / 35	223 / 13	12
13	**Sunday**	31 / 205	**Saturday**	Holiday	95 / 141	**Saturday**	123 / 113	145 / 91	**164 / 72**	180 / 56	202 / 34	**Saturday**	13
14	9 / 227	32 / 204	**Sunday**	**73 / 163**	96 / 140	**Sunday**	124 / 112	**Saturday**	**Saturday**	181 / 55	203 / 33	**Sunday**	14
15	10 / 226	33 / 203	53 / 183	74 / 162	**Saturday**	112 / 124	125 / 111	**Sunday**	**Sunday**	182 / 54	204 / 32	224 / 12	15
16	11 / 225	**Saturday**	54 / 182	75 / 161	**Sunday**	113 / 123	126 / 110	Holiday	165 / 71	183 / 53	**Saturday**	225 / 11	16
17	12 / 224	**Sunday**	55 / 181	76 / 160	97 / 139	114 / 122	**Saturday**	146 / 90	166 / 70	184 / 52	**Sunday**	226 / 10	17
18	13 / 223	34 / 202	56 / 180	**Saturday**	98 / 138	115 / 121	**Sunday**	147 / 89	167 / 69	**Saturday**	205 / 31	227 / 9	18
19	**Saturday**	35 / 201	57 / 179	**Sunday**	99 / 137	116 / 120	Holiday	148 / 88	168 / 68	**Sunday**	206 / 30	228 / 8	19
20	**Sunday**	36 / 200	**Saturday**	77 / 159	100 / 136	**Saturday**	127 / 109	149 / 87	169 / 67	185 / 51	207 / 29	**Saturday**	20
21	14 / 222	37 / 199	**Sunday**	78 / 158	101 / 135	**Sunday**	128 / 108	**Saturday**	**Saturday**	186 / 50	208 / 28	**Sunday**	21
22	15 / 221	38 / 198	58 / 178	79 / 157	**Saturday**	Holiday	129 / 107	**Sunday**	**Sunday**	187 / 49	209 / 27	229 / 7	22
23	16 / 220	**Saturday**	59 / 177	80 / 156	**Sunday**	Holiday	130 / 106	150 / 86	170 / 66	188 / 48	**Saturday**	230 / 6	23
24	17 / 219	**Sunday**	60 / 176	81 / 155	Holiday	Holiday	**Saturday**	151 / 85	171 / 65	189 / 47	**Sunday**	231 / 5	24
25	18 / 218	39 / 197	61 / 175	**Saturday**	Holiday	Holiday	**Sunday**	152 / 84	172 / 64	**Saturday**	Holiday	232 / 4	25
26	**Saturday**	40 / 196	62 / 174	**Sunday**	Holiday	Holiday	131 / 105	153 / 83	173 / 63	**Sunday**	**210 / 26**	233 / 3	26
27	**Sunday**	41 / 195	**Saturday**	82 / 154	Holiday	**Saturday**	132 / 104	154 / 82	174 / 62	190 / 46	**211 / 25**	**Saturday**	27
28	19 / 217	42 / 194	**Sunday**	83 / 153	Holiday	**Sunday**	133 / 103	**Saturday**	**Saturday**	191 / 45	212 / 24	**Sunday**	28
29	20 / 216	43 / 193	63 / 173	84 / 152	**Saturday**	Holiday	134 / 102		**Sunday**	192 / 44	213 / 23	234 / 2	29
30	21 / 215	**Saturday**	64 / 172	85 / 151	**Sunday**	Holiday	135 / 101		175 / 61	193 / 43	**Saturday**	235 / 1	30
31	22 / 214	**Sunday**		86 / 150		Holiday	**Saturday**		176 / 60		**Sunday**		31
DATE	JULY	AUG	SEPT	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUNE	DATE
Work	22	21	21	22	15	15	19	19	22	17	20	22	**235**

cal_2014-15

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

6/5/2014 6:53 AM

220 DAY EMPLOYEE WORK CALENDAR FOR 2014-15

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

cal_2014-15

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

6/5/2014 6:53 AM

210 DAY EMPLOYEE WORK CALENDAR FOR 2014-15

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

cal_2014-15

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

6/5/2014 6:53 AM

190 DAY EMPLOYEE WORK CALENDAR FOR 2014-15

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

cal_2014-15

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

6/5/2014 6:54 AM

190 DAY EMPLOYEE WORK CALENDAR FOR 2014-15 - FOOD SERVICE MANAGER

Prof Learning Day

Teacher work day - no school for students

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

cal_2014-15

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

6/5/2014 6:54 AM

DRAFT

182 DAY CALENDAR FOR 2014-15 (Food Service)

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

cal_2014-15

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

6/5/2014 6:29 AM

183 DAY CALENDAR FOR 2014-15 (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			Holiday	41 / 143	Saturday	78 / 106	Holiday	Sunday	Sunday	151 / 33	168 / 16		1
2		Saturday	20 / 164	42 / 142	Sunday	79 / 105	Holiday	111 / 73	130 / 54	152 / 32	Saturday		2
3		Sunday	21 / 163	43 / 141	63 / 121	80 / 104	Saturday	112 / 72	131 / 53	153 / 31	Sunday		3
4		1 / 183	22 / 162	Saturday	64 / 120	81 / 103	Sunday	113 / 71	132 / 52	Saturday	169 / 15		4
5	Saturday	2 / 182	23 / 161	Sunday	65 / 119	82 / 102	No Work	114 / 70	133 / 51	Sunday	170 / 14		5
6	Sunday	3 / 181	Saturday	44 / 140	66 / 118	Saturday	93 / 91	115 / 69	134 / 50	Holiday	171 / 13	Saturday	6
7		4 / 180	Sunday	45 / 139	67 / 117	Sunday	94 / 90	Saturday	Saturday	Holiday	172 / 12	Sunday	7
8		No Work	24 / 160	46 / 138	Saturday	83 / 101	95 / 89	Sunday	Sunday	Holiday	173 / 11		8
9		Saturday	25 / 159	47 / 137	Sunday	84 / 100	96 / 88	116 / 68	135 / 49	Holiday	Saturday		9
10		Sunday	26 / 158	48 / 136	68 / 116	85 / 99	Saturday	117 / 67	136 / 48	Holiday	Sunday		10
11		5 / 179	27 / 157	Saturday	69 / 115	86 / 98	Sunday	118 / 66	137 / 47	Saturday	174 / 10		11
12	Saturday	6 / 178	28 / 156	Sunday	70 / 114	87 / 97	97 / 87	119 / 65	138 / 46	Sunday	175 / 9		12
13	Sunday	7 / 177	Saturday	Holiday	71 / 113	Saturday	98 / 86	120 / 64	No Work	154 / 30	176 / 8	Saturday	13
14		8 / 176	Sunday	49 / 135	72 / 112	Sunday	99 / 85	Saturday	Saturday	155 / 29	177 / 7	Sunday	14
15		9 / 175	29 / 155	50 / 134	Saturday	88 / 96	100 / 84	Sunday	Sunday	156 / 28	178 / 6		15
16		Saturday	30 / 154	51 / 133	Sunday	89 / 95	101 / 83	Holiday	139 / 45	157 / 27	Saturday		16
17		Sunday	31 / 153	52 / 132	73 / 111	90 / 94	Saturday	121 / 63	140 / 44	158 / 26	Sunday		17
18		10 / 174	32 / 152	Saturday	74 / 110	91 / 93	Sunday	122 / 62	141 / 43	Saturday	179 / 5		18
19	Saturday	11 / 173	33 / 151	Sunday	75 / 109	92 / 92	Holiday	123 / 61	142 / 42	Sunday	180 / 4		19
20	Sunday	12 / 172	Saturday	53 / 131	76 / 108	Saturday	102 / 82	124 / 60	143 / 41	159 / 25	181 / 3	Saturday	20
21		13 / 171	Sunday	54 / 130	77 / 107	Sunday	103 / 81	Saturday	Saturday	160 / 24	182 / 2	Sunday	21
22		14 / 170	34 / 150	55 / 129	Saturday	Holiday	104 / 80	Sunday	Sunday	161 / 23	183 / 1		22
23		Saturday	35 / 149	56 / 128	Sunday	Holiday	105 / 79	125 / 59	144 / 40	162 / 22	Saturday		23
24		Sunday	36 / 148	57 / 127	Holiday	Holiday	Saturday	126 / 58	145 / 39	163 / 21	Sunday		24
25		15 / 169	37 / 147	Saturday	Holiday	Holiday	Sunday	127 / 57	146 / 38	Saturday			25
26	Saturday	16 / 168	38 / 146	Sunday	Holiday	Holiday	106 / 78	128 / 56	147 / 37	Sunday			26
27	Sunday	17 / 167	Saturday	58 / 126	Holiday	Saturday	107 / 77	129 / 55	148 / 36	164 / 20		Saturday	27
28		18 / 166	Sunday	59 / 125	Holiday	Sunday	108 / 76	Saturday	Saturday	165 / 19		Sunday	28
29		19 / 165	39 / 145	60 / 124	Saturday	Holiday	109 / 75		Sunday	166 / 18			29
30		Saturday	40 / 144	61 / 123	Sunday	Holiday	110 / 74		149 / 35	167 / 17	Saturday		30
31		Sunday		62 / 122		Holiday	Saturday		150 / 34		Sunday		31
DATE	JULY	AUG	SEPT	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUNE	DATE
Work	0	19	21	22	15	15	18	19	21	17	16	0	183

cal_2014-15

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

6/5/2014 6:54 AM

182 DAY CALENDAR FOR 2014-15 (Pre-K)

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

cal_2014-15

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

6/5/2014 6:54 AM

DRAFT

180 DAY EMPLOYEE WORK CALENDAR FOR 2014-15

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

cal_2014-15

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

6/5/2014 6:29 AM

178 DAY EMPLOYEE WORK CALENDAR FOR 2014-15

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

cal_2014-15

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

6/5/2014 6:55 AM

2014-15
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)

2014-15 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 - 183
Buyer	28	A - 235
Campus Security Associate	24	A - 190
Certified Occupational Therapy Assistant	28	A - 190
Certified Instructor, Transportation	27	A - 235
Clinic Assistant	21	A - 180
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
Dispatcher, Transportation	25	A - 235
Educational Interpreter	28	A - 190
Electronic Technician	26	A - 235
Environmental Technician	26	A - 235
Exec Assistant to Supt/Board	28	A - 235
Fleet Mechanic 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 - 178
Instructional Paraprofessional - Pre-K	NA	Pre-K 182

Job Title	Grade	Scale
Inventory Processor	23	A - 235
Lead Supply Person	25	A - 235
Maintenance Mechanic I	25	A - 235
Maintenance Mechanic II	26	A - 235
Maintenance Mechanic III	27	A - 235
Parent Involvement Specialist	27	A - 235
Parent Liaison	22	A - 178
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 - 178
School Data Clerk	25	A - 210
School Nurse	28	A - 180
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

Salary Scale A - Professional

	Grade	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	25
235	20	$ 20,717	$ 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	$ 22,076	$ 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	$ 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	$ 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	$ 28,133	$ 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	$ 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	$ 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	$ 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	$ 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

	Grade	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	25
220	28	$ 39,634	$ 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

	Grade	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	25
210	25	$ 27,567	$ 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	$ 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

	Grade	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	25
190	22	$ 19,200	$ 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	$ 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	$ 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	$ 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	$ 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

	Grade	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	25
183	24	$ 14,077	$ 14,077	$ 14,077	$ 14,471	$ 14,471	$ 14,876	$ 15,293	$ 15,721	$ 16,161	$ 16,613	$ 17,078	$ 17,556	$ 18,048	$ 18,553	$ 19,072	$ 19,606	$ 20,155	$ 20,719	$ 21,299	$ 21,895	$ 22,508	$ 23,138	$ 23,786	$ 24,452	$ 25,137

Notes:

1. The annual salaries listed in the above 183-Day schedule are based on a 5-hour work day
2. Part-time, temporary Bus Driver Trainee employees will be paid the hourly rate of step 1 on the 183-day, Grade 24 salary scale. The current hourly rate is $14.96/hour. Bus Driver Trainee employees are paid for hours worked, no minimum hour guarantee
3. Part-time (less than 50% full-time employment) Bus Driver employees will be paid the hourly rated of step 1 to a maximum of step 3 on the 183-Day, Grade 24 salary scale based on previous verifiable experience per FCBOE policy. Part-time Bus Drivers are paid for hours worked, no minimum hour guarantee

	Grade	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	25
180	21	$ 16,909	$ 16,909	$ 16,909	$ 17,382	$ 17,869	$ 18,369	$ 18,883	$ 19,412	$ 19,956	$ 20,515	$ 21,089	$ 21,680	$ 22,287	$ 22,911	$ 23,552	$ 24,211	$ 24,889	$ 25,586	$ 26,302	$ 27,038	$ 27,795	$ 28,573	$ 29,373	$ 30,195	$ 31,040
	28	$ 32,429	$ 32,429	$ 32,429	$ 33,337	$ 34,270	$ 35,230	$ 36,216	$ 37,230	$ 38,272	$ 39,344	$ 40,446	$ 41,578	$ 42,742	$ 43,939	$ 45,169	$ 46,434	$ 47,734	$ 49,071	$ 50,445	$ 51,857	$ 53,309	$ 54,802	$ 56,336	$ 57,913	$ 59,535

	Grade	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	25
176	21	$ 16,721	$ 16,721	$ 16,721	$ 17,189	$ 17,670	$ 18,165	$ 18,674	$ 19,197	$ 19,735	$ 20,288	$ 20,856	$ 21,440	$ 22,040	$ 22,657	$ 23,291	$ 23,943	$ 24,613	$ 25,302	$ 26,010	$ 26,738	$ 27,487	$ 28,257	$ 29,048	$ 29,861	$ 30,697
	22	$ 17,988	$ 17,988	$ 17,988	$ 18,492	$ 19,010	$ 19,542	$ 20,089	$ 20,651	$ 21,229	$ 21,823	$ 22,434	$ 23,062	$ 23,708	$ 24,372	$ 25,054	$ 25,756	$ 26,477	$ 27,218	$ 27,980	$ 28,763	$ 29,568	$ 30,396	$ 31,247	$ 32,122	$ 33,021
	26	$ 25,738	$ 25,738	$ 25,738	$ 26,459	$ 27,200	$ 27,962	$ 28,745	$ 29,550	$ 30,377	$ 31,228	$ 32,102	$ 33,001	$ 33,925	$ 34,875	$ 35,852	$ 36,856	$ 37,888	$ 38,949	$ 40,040	$ 41,161	$ 42,314	$ 43,499	$ 44,717	$ 45,969	$ 47,256
	28	$ 32,068	$ 32,068	$ 32,068	$ 32,966	$ 33,889	$ 34,838	$ 35,813	$ 36,816	$ 37,847	$ 38,907	$ 39,996	$ 41,116	$ 42,267	$ 43,450	$ 44,667	$ 45,918	$ 47,204	$ 48,526	$ 49,885	$ 51,282	$ 52,718	$ 54,194	$ 55,711	$ 57,271	$ 58,875

2014-15 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 of Staff	36	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 Academic Support Services	32	B - 235
Coord Advanced Studies	32	B - 235
Coord Architectural	32	B - 235
Coord Broadcast & Video	31	B - 235
Coord Career/Technology	31	B - 235
Coord Charter Schools	32	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 Planning	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 Portables & Renovations	32	B - 235
Coord Learning & Development	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 Telecommunications	32	B - 235
Coord Transportation	32	B - 235

Job Title	Grade	Scale
Coord Virtual & Extended Learning	31	B - 235
Coord Utilities Services	32	B - 235
Coord Warehouse/Supply Services	32	B - 235
Counselor	30	B - 190
Database Administrator	32	B - 235
Deputy - Chief Financial Officer	36	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 Assessment and Evaluation	33	B - 235
Dir Athletics	34	B - 235
Dir Budget Services	33	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 IT Program Management	34	B - 235
Dir Land Management	34	B - 235
Dir Program Evaluation	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 Accountability	35	B - 235
Exec Dir Accounting Systems	35	B - 235
Exec Dir Communications & Const. Svcs	35	B - 235
Exec Dir Contracting, Warehouse & Printing	35	B - 235
Exec Dir CTAE and TVE	35	B - 235
Exec Dir Exceptional Children	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 Infrastructure Management	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

2014-15 Position Listing

Non-Teaching Salary Schedule
EXECUTIVE (B) Salary Scale

Job Title	Grade	Scale
Exec Dir Talent Mgmt & Org Dev	35	B - 235
Exec Dir Transportation	35	B - 235
Facilitator, School Governance & Flexibility	30	B - 235
Financial Analyst	29	B - 235
Fiscal 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/School Counseling	29	B - 235
Program Admin - RTI/SST	29	B - 235
Program Evaluation Analyst	30	B - 235
Program Specialist	30	B - 235
Project Administrator	30	B - 235
Property Anayst III	29	B - 235
Purchasing Agent	31	B - 235

Job Title	Grade	Scale
Research & Evaluation Analyst	30	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
Senior Buyer	29	B - 235
Share Point Administrator	30	B - 235
SQL Administrator	31	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 Technology Services Support	29	B - 235
Supv Transportation	29	B - 235
Supv Utilities	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
Web Content Manager	31	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	20
235	29	$ 55,468	$ 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	$ 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	$ 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	$ 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	$ 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	$ 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	$ 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	$ 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	$ 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	$ 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	$ 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	20
190	29	$ 44,846	$ 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	$ 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

2014-15 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
2014-15 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	18
235	33	$ 77,537	$ 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	$ 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	$ 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**	**18**
220	31	$ 62,295	$ 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	$ 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

2014-15
Teacher
Salary Schedule

Which includes the following Board approved documents:

190 Day Teacher Salary Scale - **Regular**
Teacher Support Salary Scale – **TSS**

2014-15 Position Listing

Teaching Salary Schedule

Job Title	Contract Days	Pay Scale
Data Support Specialist (Title I)	190	TSS
Media Specialist	190	Regular
Occupational Therapist	190	Regular
Physical Therapist	190	Regular
Program Support -ESOL	190	TSS
Program Support -Fine Arts	190	TSS
Program Support -Title I	190	TSS
RTI Resource Support	190	TSS
RTI Disproportionality Support	190	Regular
Speech Language Pathologist	190	Regular
Teacher - CST	190	TSS
Teacher - Graduation Coach	190	TSS
Teacher - Instructional Coach	190	TSS
Teacher - IST	190	TSS
Teacher - Pre-Kindergarten	190	Pre-K
Teacher - Regular Classroom	190	Regular
Teacher - Special Education	190	Regular

FULTON COUNTY BOARD OF EDUCATION
TEACHER (190 DAY) SALARY SCHEDULE
2014-15 SCHOOL YEAR

	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	$3,386	$40,630	$3,759	$45,106	$4,098	$49,170	$4,403	$52,835
3	$3,386	$40,630	$3,759	$45,106	$4,098	$49,170	$4,403	$52,835
4	$3,418	$41,013	$3,794	$45,531	$4,136	$49,634	$4,444	$53,333
5	$3,418	$41,013	$3,794	$45,531	$4,136	$49,634	$4,444	$53,333
6	$3,453	$41,436	$3,833	$45,996	$4,179	$50,148	$4,566	$54,790
7	$3,453	$41,436	$3,833	$45,996	$4,237	$50,841	$4,703	$56,434
8	$3,501	$42,012	$3,918	$47,017	$4,427	$53,129	$4,915	$58,974
9	$3,550	$42,600	$4,036	$48,428	$4,560	$54,723	$5,062	$60,743
10	$3,650	$43,800	$4,051	$48,612	$4,560	$54,723	$5,062	$60,743
11	$3,752	$45,024	$4,164	$49,968	$4,697	$56,365	$5,214	$62,565
12	$3,857	$46,284	$4,281	$51,372	$4,697	$56,365	$5,214	$62,565
13	$3,965	$47,580	$4,401	$52,812	$4,838	$58,056	$5,370	$64,442
14	$4,077	$48,924	$4,524	$54,288	$4,933	$59,196	$5,370	$64,442
15	$4,191	$50,292	$4,651	$55,812	$5,071	$60,852	$5,531	$66,375
16	$4,308	$51,696	$4,781	$57,372	$5,213	$62,556	$5,603	$67,236
17	$4,429	$53,148	$4,915	$58,980	$5,359	$64,308	$5,760	$69,120
18	$4,553	$54,636	$5,053	$60,636	$5,509	$66,108	$5,921	$71,052
19	$4,680	$56,160	$5,194	$62,328	$5,663	$67,956	$6,087	$73,044
20	$4,811	$57,732	$5,339	$64,068	$5,822	$69,864	$6,257	$75,084
21	$4,946	$59,352	$5,488	$65,856	$5,985	$71,820	$6,432	$77,184
22	$4,946	$59,352	$5,488	$65,856	$5,985	$71,820	$6,432	$77,184
23	$5,084	$61,008	$5,642	$67,704	$6,153	$73,836	$6,612	$79,344
24	$5,084	$61,008	$5,642	$67,704	$6,153	$73,836	$6,612	$79,344
25	$5,226	$62,712	$5,800	$69,600	$6,325	$75,900	$6,797	$81,564
26	$5,372	$64,464	$5,962	$71,544	$6,502	$78,024	$6,987	$83,844
27	$5,372	$64,464	$5,962	$71,544	$6,502	$78,024	$6,987	$83,844
OVER 27	$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 FY15, eligible employees, as identified by the GaDOE, will be compensated accordingly.

FULTON COUNTY BOARD OF EDUCATION
TEACHER SUPPORT (190 Day) SALARY SCALE
(CST, DSS, IST, Graduation Coaches, Instructional Coaches)
2014-15 SCHOOL YEAR

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	$3,805	$45,662	$4,178	$50,138	$4,517	$54,202	$4,822	$57,867
3	$3,805	$45,662	$4,178	$50,138	$4,517	$54,202	$4,822	$57,867
4	$3,841	$46,093	$4,218	$50,610	$4,559	$54,713	$4,868	$58,413
5	$3,841	$46,093	$4,218	$50,610	$4,559	$54,713	$4,868	$58,413
6	$3,869	$46,428	$4,249	$50,988	$4,594	$55,128	$4,908	$58,896
7	$3,869	$46,428	$4,249	$50,988	$4,594	$55,128	$4,983	$59,794
8	$3,917	$47,004	$4,303	$51,636	$4,653	$55,836	$5,120	$61,438
9	$3,966	$47,592	$4,357	$52,284	$4,712	$56,544	$5,332	$63,978
10	$4,066	$48,792	$4,467	$53,604	$4,832	$57,984	$5,479	$65,747
11	$4,168	$50,016	$4,580	$54,960	$4,956	$59,472	$5,479	$65,747
12	$4,273	$51,276	$4,697	$56,364	$5,083	$60,996	$5,631	$67,569
13	$4,381	$52,572	$4,817	$57,804	$5,214	$62,568	$5,631	$67,569
14	$4,493	$53,916	$4,940	$59,280	$5,348	$64,176	$5,787	$69,446
15	$4,607	$55,284	$5,067	$60,804	$5,486	$65,832	$5,867	$70,404
16	$4,724	$56,688	$5,197	$62,364	$5,628	$67,536	$6,020	$72,240
17	$4,845	$58,140	$5,331	$63,972	$5,774	$69,288	$6,177	$74,124
18	$4,969	$59,628	$5,469	$65,628	$5,924	$71,088	$6,338	$76,056
19	$5,096	$61,152	$5,610	$67,320	$6,078	$72,936	$6,504	$78,048
20	$5,227	$62,724	$5,755	$69,060	$6,237	$74,844	$6,674	$80,088
21	$5,362	$64,344	$5,904	$70,848	$6,400	$76,800	$6,849	$82,188
22	$5,362	$64,344	$5,904	$70,848	$6,400	$76,800	$6,849	$82,188
23	$5,500	$66,000	$6,058	$72,696	$6,568	$78,816	$7,029	$84,348
24	$5,500	$66,000	$6,058	$72,696	$6,568	$78,816	$7,029	$84,348
25	$5,642	$67,704	$6,216	$74,592	$6,740	$80,880	$7,214	$86,568
26	$5,788	$69,456	$6,378	$76,536	$6,917	$83,004	$7,404	$88,848
27	$5,788	$69,456	$6,378	$76,536	$6,917	$83,004	$7,404	$88,848
OVER 27	$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.

2014-15
School Nutrition
Salary Schedule

Which includes the following Board approved documents:

Food Service Worker Schedule
Production Chef Schedule

Fulton County Board of Education
2014-15 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	25
	Base Hrly	*$ 10.83*	*$ 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	$ 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	$ 328.46	$ 328.46	$ 328.46	$ 337.66	$ 347.11	$ 356.72	$ 366.73	$ 377.04	$ 387.66	$ 398.58	$ 409.80	$ 421.33	$ 433.16	$ 445.29	$ 457.73	$ 470.47	$ 483.51	$ 497.16	$ 511.12	$ 525.37	$ 539.93	$ 555.10	$ 570.57	$ 586.65	$ 603.03
4.5	*Annual*	$ 8,868	$ 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	$ 369.52	$ 369.52	$ 369.52	$ 379.87	$ 390.50	$ 401.31	$ 412.57	$ 424.17	$ 436.12	$ 448.40	$ 461.03	$ 474.00	$ 487.31	$ 500.96	$ 514.95	$ 529.28	$ 543.95	$ 559.31	$ 575.01	$ 591.05	$ 607.43	$ 624.49	$ 641.89	$ 659.98	$ 678.41
5.0	*Annual*	$ 9,854	$ 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	$ 410.58	$ 410.58	$ 410.58	$ 422.07	$ 433.89	$ 445.90	$ 458.41	$ 471.30	$ 484.58	$ 498.23	$ 512.25	$ 526.66	$ 541.45	$ 556.62	$ 572.16	$ 588.09	$ 604.39	$ 621.45	$ 638.90	$ 656.72	$ 674.92	$ 693.88	$ 713.21	$ 733.31	$ 753.78
5.5	*Annual*	$ 10,839	$ 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	$ 451.64	$ 451.64	$ 451.64	$ 464.28	$ 477.28	$ 490.49	$ 504.25	$ 518.43	$ 533.03	$ 548.05	$ 563.48	$ 579.33	$ 595.60	$ 612.28	$ 629.38	$ 646.90	$ 664.83	$ 683.60	$ 702.79	$ 722.39	$ 742.41	$ 763.26	$ 784.53	$ 806.64	$ 829.16
6.0	*Annual*	$ 11,825	$ 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	$ 492.69	$ 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
6.5	*Annual*	$ 12,810	$ 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	$ 533.75	$ 533.75	$ 533.75	$ 548.70	$ 564.06	$ 579.67	$ 595.94	$ 612.70	$ 629.95	$ 647.69	$ 665.93	$ 684.66	$ 703.89	$ 723.60	$ 743.81	$ 764.51	$ 785.71	$ 807.89	$ 830.56	$ 853.73	$ 877.39	$ 902.04	$ 927.18	$ 953.30	$ 979.92
7.0	*Annual*	$ 13,795	$ 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	$ 574.81	$ 574.81	$ 574.81	$ 590.90	$ 607.45	$ 624.26	$ 641.78	$ 659.83	$ 678.41	$ 697.52	$ 717.16	$ 737.33	$ 758.03	$ 779.26	$ 801.03	$ 823.32	$ 846.15	$ 870.04	$ 894.45	$ 919.40	$ 944.88	$ 971.43	$ 998.50	$1,026.63	$1,055.30
7.5	*Annual*	$ 14,781	$ 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	$ 615.87	$ 615.87	$ 615.87	$ 633.11	$ 650.84	$ 668.85	$ 687.62	$ 706.96	$ 726.86	$ 747.34	$ 768.38	$ 789.99	$ 812.18	$ 834.93	$ 858.24	$ 882.13	$ 906.59	$ 932.18	$ 958.34	$ 985.08	$1,012.38	$1,040.81	$1,069.82	$1,099.96	$1,130.68
8.0	*Annual*	$ 15,766	$ 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	$ 656.92	$ 656.92	$ 656.92	$ 675.32	$ 694.23	$ 713.44	$ 733.46	$ 754.09	$ 775.32	$ 797.16	$ 819.61	$ 842.66	$ 866.32	$ 890.59	$ 915.46	$ 940.94	$ 967.03	$ 994.33	$1,022.23	$1,050.75	$1,079.87	$1,110.20	$1,141.14	$1,173.29	$1,206.05

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	25
	Base Hrly	*12.64*	*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	$ 18,406	$ 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	$ 766.90	$ 766.90	$ 766.90	$ 788.38	$ 810.45	$ 832.95	$ 856.01	$ 880.27	$ 905.15	$ 930.63	$ 956.71	$ 983.41	$1,010.71	$1,039.22	$1,068.34	$1,098.07	$1,129.01	$1,160.55	$1,193.31	$1,226.68	$1,261.26	$1,296.45	$1,332.85	$1,370.46	$1,408.68

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	25
	26	$ 27,476	$ 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	$ 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	$ 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

2014-15
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
FY15 Pre-K Salary Rates
2014 - 2015

Title	Work Days	Salary
Certified Pre-K Teacher (Previously Employed For School Year 2010-2011)	190	Based on 2010-2011 State Salary* Salary for 2014-2015 will be the same as salary 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	$34,426.72
Non- Certified Pre-K Teacher (Hired School Year 2011- 2012 or After)	190 days	$24,979.82
Pre-K Paraprofessional	182 days	$13,598.61

Salary information and work days listed above for Pre-K Teachers and Pre-K Paraprofessionals hired for School Year 2014-2015 reflect the State salaries for these positions.

2014-15
Substitute Employee
Salary Schedule

Which includes the following Board approved documents:

Substitute Schedule

FULTON COUNTY BOARD OF EDUCATION
PAY RATES FOR SUBSTITUTE EMPLOYEES
2014-15 SCHOOL YEAR

DAILY RATES	2014-2015	
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	**2014-2015**	
Substitute Central Office		
Administrator (Director and Above)	$348	Per Day
Professional (Coordinator)	$274	Per Day
Supervisor (Manager)	$241	Per Day
HOURLY RATES	**2014-2015**	
Bus Aide	$8.74	Per Hour

2014-15
Supplemental
Duty Salary Schedule

Which includes the following Board approved documents:

Supplemental Position Schedule

FULTON COUNTY BORD OF EDUCATION 2014 - 2015
NON-SCHOOL SUPPLEMENT SALARY SCHEDULE

NON-SCHOOL BASED SUPPLEMENTED DUTY	14/15 Positions Allocated	14/15 Work Day Supplement
Bus Driver Referral*	N/A	$220

*** Driver Referral Supplement will be paid to any FCBOE employee that refers a successful applicant for a bus driver position. The supplement will be paid as a one-time payment once the bus driver completes the 30-day probationary period.**

Fulton County Board of Education 2014 - 2015
SUPPLEMENT POSITION SCHEDULE

SUPPLEMENTED DUTY	GR LVL	Finance GL	Finance GL	# GSHAA Sanctioned Contest	Month of Work	Month of Work	Other Work Periods	Days Assigned	FY15 Amount
Equipment Comptroller	E	2050	Other		Aug	May		190	$2,013
Extra Curricular Sponsor Elementary	E	2050	Other		Aug	May		190	$2,013
Grade Level/Dept. Chair-E	E								
Kindergarten	E	2150	Grade/Dept		Aug	May		190	$2,013
Grade 1	E	2150	Grade/Dept		Aug	May		190	$2,013
Grade 2	E	2150	Grade/Dept		Aug	May		190	$2,013
Grade 3	E	2150	Grade/Dept		Aug	May		190	$2,013
Grade 4	E	2150	Grade/Dept		Aug	May		190	$2,013
Grade 5	E	2150	Grade/Dept		Aug	May		190	$2,013
Special Ed (Cat 1-4)	E	2150	Grade/Dept		Aug	May		190	$2,013
RTI/SST Team Chair	E	2050	Other		Aug	May		190	$3,020
Textbook Inventory	E	2050	Other		Aug	May		190	$2,013
Athletic Coordinator	H	2100	Coaching		Aug	May		190	$3,623
Band Director	H	2050	Other		Aug	May		190	$5,636
Band Assistant Director	H	2050	Other		Aug	May		190	$2,013
Baseball Coach Assistant	H	2100	Coaching	18	Feb	May		80	$2,214
Baseball Coach Head	H	2100	Coaching	18	Feb	May		80	$3,825
Basketball B-Team-Boys	H	2100	Coaching	20	Oct	Feb		124	$2,818
Basketball Coach Head-Boys	H	2100	Coaching	20	Oct	Feb		124	$5,234
Basketball Coach Jr Var-Boys	H	2100	Coaching	20	Oct	Feb		124	$2,818
Basketball Var Assistant-Boys	H	2100	Coaching	20	Oct	Feb		124	$2,818
Basketball B-Team-Girls	H	2100	Coaching	20	Oct	Feb		124	$2,818
Basketball Coach Head-Girls	H	2100	Coaching	20	Oct	Feb		124	$5,234
Basketball Coach Jr Var-Girls	H	2100	Coaching	20	Oct	Feb		124	$2,818
Basketball Var Assistant-Girls	H	2100	Coaching	20	Oct	Feb		124	$2,818
Business Manager	H	2100	Coaching		Aug	May		190	$2,013
Cheerleader Coach 9th Gr Basketball	H	2100	Coaching	3	Aug	Feb	Fall/Winter	208	$1,409
Cheerleader Coach B-Team Basketball	H	2100	Coaching	3	Aug	Feb	Fall/Winter	208	$1,409
Cheerleader Coach Head Basketball	H	2100	Coaching	3	Aug	Feb	Fall/Winter	208	$2,013
Cheerleader Coach 9th Gr. Football	H	2100	Coaching	3	Aug	Feb	Fall/Winter	208	$1,409
Cheerleader Coach B-Team Football	H	2100	Coaching	3	Aug	Feb	Fall/Winter	208	$1,409
Cheerleader Coach Head Football	H	2100	Coaching	3	Aug	Feb	Fall/Winter	208	$2,013
Chorus-H	H	2050	Other		Aug	May		190	$3,020
Competitive Cheerleading Sponsor	H	2100	Coaching	3	Aug	Feb	Fall/Winter	208	$2,013
Cross Country Coach Head-Boys	H	2100	Coaching	10	Aug	Oct		82	$3,020
Cross Country Coach Head-Girls	H	2100	Coaching	10	Aug	Oct		82	$3,020
Cross Country Coach Assistant	H	2100	Coaching	10	Aug	Oct		82	$2,013
Debate Sponsor	H	2050	Other	18	Aug	Feb		159	$2,013
Drama Instructor	H	2050	Other	6	Aug	Nov		82	$3,020
Drill/Flag Corps/Majorette/JROTC	H	2100	Coaching		Aug	May		190	$2,013
Equipment Comptroller	H	2050	Other		Aug	May		190	$2,013
Extra Curricular Sponsor	H	2050	Other		Aug	May		190	$2,013
Football Coach Assistant	H	2100	Coaching	10	Aug	Nov	May (12 Days Spring Training)	109	$4,227
Football Coach Head	H	2100	Coaching	10	Aug	Nov	May (12 Days Spring Training)	109	$6,442
Golf Coach Head	H	2100	Coaching	12	Feb	April		81	$2,013
Grade Level/Dept Chair-H *	H								
Business Ed/Career	H	2150	Grade/Dept		Aug	May		190	$3,709
English	H	2150	Grade/Dept		Aug	May		190	$3,709
Foreign Language	H	2150	Grade/Dept		Aug	May		190	$3,709
Math	H	2150	Grade/Dept		Aug	May		190	$3,709
Science	H	2150	Grade/Dept		Aug	May		190	$3,709
Social Studies	H	2150	Grade/Dept		Aug	May		190	$3,709
Physical Education	H	2150	Grade/Dept		Aug	May		190	$3,709
Special Ed (Cat 1-4)	H	2150	Grade/Dept		Aug	May		190	$3,709
Flex (must indicate area)	H	2150	Grade/Dept		Aug	May		190	$3,709
Gymnastics Coach	H	2100	Coaching	10	Feb	May		88	$2,214
Head Counselor	H	2150	Grade/Dept		Aug	May		190	$3,709
Instrumental Director-H	H	2050	Other		Aug	May		190	$3,020
Intramural Assistant High	H	2100	Coaching		Aug	May		190	$3,221
JROTC Extracurricular	H	2050	Other		Aug	May		190	$2,013
Lacrosse Head-Boys	H	2100	Coaching	6	Feb	April		81	$3,020
Lacrosse Asst-Boys	H	2100	Coaching	6	Feb	April		81	$2,013
Lacrosse Head-Girls	H	2100	Coaching	6	Feb	April		81	$3,020
Lacrosse Asst-Girls	H	2100	Coaching	6	Feb	April		81	$2,013
Rifle Team	H	2100	Coaching		Aug	April	JROTC Only	229	$2,013
Soccer Coach Assistant-Boys	H	2100	Coaching	12	Feb	April		81	$2,013
Soccer Coach Head-Boys	H	2100	Coaching	12	Feb	April		81	$3,020
Soccer Coach Assistant-Girls	H	2100	Coaching	12	Feb	April		81	$2,013
Soccer Coach Head-Girls	H	2100	Coaching	12	Feb	April		81	$3,020

Fulton County Board of Education 2014 - 2015
SUPPLEMENT POSITION SCHEDULE

SUPPLEMENTED DUTY	GR LVL	Finance GL	Finance GL	# GSHAA Sanctioned Contest	Month of Work	Month of Work	Other Work Periods	Days Assigned	FY15 Amount
Softball Assistant Coach	H	2100	Coaching	16	Aug	Oct		68	$2,013
Softball Coach Head	H	2100	Coaching	16	Aug	Oct		68	$2,818
RTI/SST Team Chair	H	2050	Other		Aug	May		190	$3,020
Swimming Coach	H	2100	Coaching	10	Oct	Feb		124	$2,818
Swimming Coach Assistant	H	2100	Coaching	10	Oct	Feb		124	$2,214
Tennis Coach Head	H	2100	Coaching	10	Feb	April		62	$2,013
Textbook Inventory	H	2050	Other		Aug	May		190	$2,013
Track Assistant Coach-Boys	H	2100	Coaching	10	Feb	May		87	$2,013
Track Coach Head-Boys	H	2100	Coaching	10	Feb	May		87	$3,422
Track Assistant Coach-Girls	H	2100	Coaching	10	Feb	May		87	$2,013
Track Coach Head-Girls	H	2100	Coaching	10	Feb	May		87	$3,422
Volleyball Coach Head-Girls	H	2100	Coaching	15	Aug	Oct		64	$2,818
Volleyball Coach JV-Girls	H	2100	Coaching	15	Aug	Oct		64	$2,013
Wrestling Coach Assistant	H	2100	Coaching	20	Oct	Feb		103	$2,617
Wrestling Coach Head	H	2100	Coaching	20	Oct	Feb		103	$3,422
Chorus-M	M	2050	Other		Aug	May		190	$2,818
Core Subject Area Chair	M	2150	Grade/Dept		Aug	May		190	$2,013
RTI/SST Team Chair	M	2050	Other		Aug	May		190	$3,020
Equipment Comptroller	M	2050	Other		Aug	May		190	$2,013
Extra Curricular Director	M	2050	Other		Aug	May		190	$2,416
Extra Curricular Sponsor	M	2050	Other		Aug	May		190	$2,013
Grade Level/Dept Chair-M	M								
Grade 6	M	2150	Grade/Dept		Aug	May		190	$2,013
Grade 7	M	2150	Grade/Dept		Aug	May		190	$2,013
Grade 8	M	2150	Grade/Dept		Aug	May		190	$2,013
Connections	M	2150	Grade/Dept		Aug	May		190	$2,013
Physical Education	M	2150	Grade/Dept		Aug	May		190	$2,013
Special Ed (Cat 1-4)	M	2150	Grade/Dept		Aug	May		190	$2,013
Flex (must indicate area)	M	2150	Grade/Dept		Aug	May		190	$2,013
Instrumental Director-M	M	2050	Other		Aug	May		190	$2,818
Intramural Assistant Fall	M	2100	Coaching		Sept	Nov		60	$1,108
Intramural Assistant Winter	M	2100	Coaching		Dec	Feb		60	$1,108
Intramural Assistant Spring	M	2100	Coaching		Mar	May		60	$1,108
Intramural Leader-M	M	2100	Coaching		Aug	May		190	$4,630
Textbook Inventory	M	2050	Other		Aug	May		190	$2,013

* Grade Level/Dept Chair-H - All grade level/dept chairs supervising fewer than 7 teachers above the base of 4 will be guaranteed $3,709 annually.

With the exception of 190 days, all other days worked include Saturdays

2014-15
Additional Pay Schedule

Which includes the following Board approved documents:

Additional Pay Schedule

FULTON COUNTY BOARD OF EDUCATION
ADDITIONAL PAY RATES
2014-2015 SCHOOL YEAR

Additional Pay is a type of compensation, but is not considered a component of an employee's salary. The Additional Pay is used for activities that are performed on an ad-hoc basis and generally compensated in a one-time payment to an employee for a specified scope of work.

Category	Additional Work Type	Additional Pay Type	Rate of Pay
A1	**Instruction (Enrichment)** Instructional, enrichment, remedial support provided to students, staff, or parents that support the system/school's improvement and or student achievement goals.	Stipend	$28.00 per Hour
A2	**Student Supervision** Direct supervision of students serving a consequence for Student Code of Conduct violation via detention and/or Saturday Opportunity School (SOS).	Stipend	$28.00 per Hour
A3	**Professional Learning (PL) Instructor** PLU or college credit bearing/endorsement courses offered district-wide/metro area and are designed, originated, or facilitated via the FCS Professional Learning department.	Stipend	$300.00 - $400.00 per PLU *Course proposals must be pre-approved by PL for instructors to be eligible for Additional Pay*
A4	**Mentoring** Extended mentoring support/monitoring as prescribed in a developed and PD approved teacher mentoring program (TAPP, QUESTT, and New Teacher Orientation).	Stipend	**GATAPP** Determined by MRESA **QUESTT** $1,200.00 Year 1/$600.00 Year 2 **New Teacher Orientation** $150.00
A5	**Employee Honorarium** Test scoring, science fair, bus referral, distinguished schools.	Honorarium	Varies depending on funding *(not to exceed $150 in total)*
A6	**Summer Training Attendance** Incentive for school-based certified staff to attend summer curriculum/ instructional strategies course(s) that are pre-approved by Professional Learning.	Honorarium	$20.00 per Hour *(not to exceed $100.00 per day)*
A7	**Athletics** The miscellaneous (non-supplemented) work that supports general athletic events (e.g. gate workers). **Activity & Field Trip Drivers** The miscellaneous (non-supplemented) work that supports general athletic events specifically related to activity bus drivers. This category also extends to non-athletic activities (e.g. field trips) where a staff member may drive a bus with students. In both cases, eligible activity bus drivers must hold a CDL and garner annual certificate via the Transportation department. Substitute Teachers are **NOT** eligible to drive a bus, either for an athletic or non-athletic event.	Stipend	**High School** Gate Workers - $28.00 per Hour **Middle School Extramural** Soccer (Lining fields) - $28.00 per Hour Volleyball - $12.50 per Match Basketball (Score & Clockkeeper) - $12.50 per Game **Total Compensation based on Length of Trip** 0 - 1:00 $45.00 1:00 - 1:30 $59.00 1:30 - 2:00 $73.00 2:00 - 2:30 $87.00 2:30 - 3:00 $100.00 *These amounts are Per Round Trip (except as noted below)* On an overnight trip, the driver will earn $100.00 per day ***Athletics*** *- Must complete Activity Bus Driver Payment Form* ***Non-Athletics*** *- Must complete Additional Pay Request Form using school's Cost Center data (NOT Athletics)*
A8	**Curriculum Development** Qualified personnel writing curriculum or system lessons for school/ district use. Final product must be approved by the Curriculum Department.	Stipend	**Curriculum Development** $750 per 4-week Unit; $750 per 9-Week/$1,500 per End-of-Semester Assessment **Curriculum Revisions** $375 per 4-Week Unit: $375 per 9-Week/$750 per End-of-Semester Assessment
A9	**Facility Use Agreement** Via a facility use agreement where a lessee must garner the services of a FCS employee in order to access/secure building or use district audio/sound equipment. Stipend/OT pay amount is paid by the lessee to the district. For custodians in this category the additional time is entered into Employee Express, not paid via additional pay process.	Stipend	Teachers - $28.00 per Hour Custodians - ***Any time worked by a Custodian should be entered into Employee Express which will calculate the appropriate rate of pay, incl. Overtime, for that employee.***
A10	**Student Psychological/Special Education Evaluations -** Provides psychological and/or special education evaluations for student referrals made during the summer months.	Stipend	Up to $450 per Student Evaluations (Variant depends on the type and scope of evaluation as determined by the Psychological Service/Special Education departments. Total not to exceed $450)
A11	**Summer Support - Assistant Principals/Counselors/CST's School Tech Specialist/School Resource Officer** Provides administrative support at the schools when principals are on vacation or for scheduling and student registration during the **Summer only**. This does **not** apply to Summer School.	Stipend	**Assistant Principal** $285/Day (ES), $306/Day (MS & HS) **Counselors** $251/Day **CST's (ES)** $224/Day **School Tech Specialist** $25.00/Hour **School Resource Officer** $25.00/Hour **(Based on an 8-hour day)** **Maximum of ten (10) days per Summer per Person**

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 FY14 data. Most metro systems have not fully disclosed the treatment they will apply to their FY15 salary structures.

Fulton County Board of Education
FY15 Teacher Salary Schedule Analysis
T-4 Step Increment / Metro Atlanta Ranking
DRAFT-NO INCREASE

Please be advised that these comparisons are given to provide a perspective and are based on FY14 data. Most metro systems have not fully disclosed the treatment they will apply to their FY15 salary structures.

CURRENT 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	$ 44,093		1	$ 40,845		2	$ 39,555		5	$ 37,933		7	$ 40,743		3	$ 39,447		6	$ 40,308		4	$ 37,630		8
1	$ 45,087	2.25%	1	$ 41,337	1.20%	2	$ 39,555	*0.00%*	5	$ 39,219	3.39%	7	$ 40,743	*0.00%*	3	$ 39,447	*0.00%*	6	$ 40,308	*0.00%*	4	$ 37,819	0.50%	8
2	$ 46,105	2.26%	1	$ 41,829	1.19%	2	$ 39,555	*0.00%*	6	$ 39,702	1.23%	5	$ 40,743	*0.00%*	3	$ 39,447	*0.00%*	7	$ 40,308	*0.00%*	4	$ 38,009	0.50%	8
3	$ 47,145	2.26%	1	$ 42,321	1.18%	2	$ 39,555	*0.00%*	6	$ 40,374	1.69%	4	$ 40,743	*0.00%*	3	$ 39,447	*0.00%*	7	$ 40,308	*0.00%*	5	$ 38,200	0.50%	8
4	$ 48,209	2.26%	1	$ 42,813	1.16%	2	$ 39,555	*0.00%*	7	$ 41,988	4.00%	3	$ 40,743	*0.00%*	4	$ 40,326	2.23%	5	$ 40,308	*0.00%*	6	$ 38,895	1.82%	8
5	$ 49,297	2.26%	1	$ 43,642	1.94%	2	$ 39,555	*0.00%*	8	$ 43,249	3.00%	3	$ 40,743	*0.00%*	6	$ 41,343	2.52%	5	$ 41,436	2.80%	4	$ 39,588	1.78%	7
6	$ 50,409	2.26%	1	$ 44,838	2.74%	3	$ 40,532	2.47%	8	$ 45,196	4.50%	2	$ 40,743	*0.00%*	7	$ 42,390	2.53%	4	$ 41,436	*0.00%*	5	$ 40,886	3.28%	6
7	$ 51,548	2.26%	1	$ 46,500	3.71%	3	$ 41,537	2.48%	7	$ 46,549	2.99%	2	$ 40,743	*0.00%*	8	$ 43,470	2.55%	4	$ 42,012	1.39%	6	$ 42,113	3.00%	5
8	$ 52,710	2.25%	1	$ 48,171	3.59%	2	$ 41,989	1.09%	7	$ 46,549	*0.00%*	3	$ 41,035	0.72%	8	$ 44,951	3.41%	4	$ 42,600	1.40%	5	$ 42,328	0.51%	6
9	$ 53,899	2.26%	1	$ 48,219	0.10%	2	$ 43,801	4.32%	6	$ 47,945	3.00%	3	$ 41,386	0.86%	8	$ 46,107	2.57%	4	$ 43,800	2.82%	7	$ 43,811	3.50%	5
10	$ 55,116	2.26%	1	$ 49,371	2.39%	2	$ 44,716	2.09%	7	$ 47,945	*0.00%*	3	$ 41,923	1.30%	8	$ 47,892	3.87%	4	$ 45,024	2.79%	6	$ 45,317	3.44%	5
11	$ 56,385	2.30%	1	$ 49,416	0.09%	2	$ 46,042	2.97%	7	$ 49,384	3.00%	3	$ 43,185	3.01%	8	$ 49,315	2.97%	4	$ 46,284	2.80%	6	$ 47,046	3.82%	5
12	$ 57,686	2.31%	1	$ 50,896	3.00%	2	$ 47,382	2.91%	7	$ 49,384	*0.00%*	3	$ 44,494	3.03%	8	$ 49,315	*0.00%*	4	$ 47,580	2.80%	6	$ 47,908	1.83%	5
13	$ 59,016	2.31%	1	$ 50,942	0.09%	2	$ 47,528	0.31%	7	$ 50,865	3.00%	3	$ 45,837	3.02%	8	$ 50,776	2.96%	4	$ 48,924	2.82%	5	$ 48,715	1.68%	6
14	$ 60,376	2.30%	1	$ 52,423	2.91%	2	$ 48,904	2.90%	7	$ 50,865	*0.00%*	3	$ 47,240	3.06%	8	$ 50,776	*0.00%*	4	$ 50,292	2.80%	5	$ 49,436	1.48%	6
15	$ 60,376	*0.00%*	1	$ 52,473	0.10%	2	$ 49,050	0.30%	7	$ 52,393	3.00%	3	$ 48,677	3.04%	8	$ 52,283	2.97%	4	$ 51,696	2.79%	5	$ 50,272	1.69%	6
16	$ 60,376	*0.00%*	1	$ 54,048	3.00%	2	$ 50,658	3.28%	7	$ 52,393	*0.00%*	4	$ 50,126	2.98%	8	$ 52,283	*0.00%*	5	$ 53,148	2.81%	3	$ 51,017	1.48%	6
17	$ 61,768	2.31%	1	$ 54,094	0.09%	4	$ 50,804	0.29%	8	$ 54,138	3.33%	3	$ 51,658	3.06%	7	$ 53,840	2.98%	5	$ 54,636	2.80%	2	$ 51,885	1.70%	6
18	$ 61,768	*0.00%*	1	$ 55,718	3.00%	3	$ 52,255	2.86%	8	$ 54,138	*0.00%*	4	$ 53,223	3.03%	6	$ 53,840	*0.00%*	5	$ 56,160	2.79%	2	$ 52,655	1.48%	7
19	$ 61,768	*0.00%*	1	$ 58,085	4.25%	2	$ 52,401	0.28%	8	$ 55,520	2.55%	4	$ 54,834	3.03%	5	$ 54,360	0.97%	6	$ 57,732	2.80%	3	$ 53,556	1.71%	7
20	$ 63,192	2.31%	1	$ 58,573	0.84%	3	$ 53,891	2.84%	8	$ 55,520	*0.00%*	5	$ 55,922	1.98%	4	$ 55,447	2.00%	6	$ 59,352	2.81%	2	$ 54,351	1.48%	7
21	$ 63,192	*0.00%*	1	$ 58,718	0.25%	3	$ 54,038	0.27%	8	$ 55,977	0.82%	4	*$ 55,922*	*0.00%*	5	$ 55,447	*0.00%*	6	$ 59,352	*0.00%*	2	$ 55,285	1.72%	7
22	$ 63,192	*0.00%*	1	$ 58,718	*0.00%*	3	$ 55,568	2.83%	8	$ 55,977	*0.00%*	5	$ 55,922	*0.00%*	6	*$ 57,102*	2.98%	4	$ 61,008	2.79%	2	$ 55,796	0.92%	7
23	$ 64,648	2.31%	1	$ 59,254	0.91%	3	$ 55,714	0.26%	8	$ 55,977	*0.00%*	7	$ 57,008	1.94%	6	$ 57,102	*0.00%*	5	$ 61,008	*0.00%*	2	$ 57,679	3.37%	4
24	$ 64,648	*0.00%*	1	$ 59,254	*0.00%*	3	$ 57,287	2.82%	6	$ 56,442	0.83%	8	$ 57,008	*0.00%*	7	**$ 58,815**	3.00%	4	$ 62,712	2.79%	2	$ 58,123	0.77%	5
25	**$ 66,138**	2.30%	1	$ 59,791	0.91%	3	$ 57,433	0.25%	6	$ 56,442	*0.00%*	8	$ 57,008	*0.00%*	7	$ 58,815	*0.00%*	4	**$ 64,464**	2.79%	2	$ 58,593	0.81%	5
26	$ 66,138	*0.00%*	1	$ 59,791	*0.00%*	3	$ 57,579	0.25%	7	$ 56,442	*0.00%*	8	**$ 58,118**	1.95%	6	$ 58,815	*0.00%*	5	$ 64,464	*0.00%*	2	$ 58,967	0.64%	4
27	$ 66,138	*0.00%*	1	**$ 60,856**	1.78%	3	$ 57,725	0.25%	7	**$ 56,919**	0.85%	8	$ 58,118	*0.00%*	6	$ 58,815	*0.00%*	5	$ 64,464	*0.00%*	2	$ 59,312	0.59%	4
28	$ 66,138	*0.00%*	1	$ 60,856	*0.00%*	3	$ 57,871	0.25%	7	$ 56,919	*0.00%*	8	$ 58,118	*0.00%*	6	$ 58,815	*0.00%*	5	$ 64,464	*0.00%*	2	$ 59,671	0.61%	4
29	$ 66,138	*0.00%*	1	$ 60,856	*0.00%*	3	$ 58,017	0.25%	7	$ 56,919	*0.00%*	8	$ 58,118	*0.00%*	6	$ 58,815	*0.00%*	5	$ 64,464	*0.00%*	2	$ 59,977	0.51%	4
30	$ 66,138	*0.00%*	1	$ 60,856	*0.00%*	3	$ 58,163	0.25%	6	$ 56,919	*0.00%*	8	$ 58,118	*0.00%*	7	$ 58,815	*0.00%*	5	$ 64,464	*0.00%*	2	$ 60,268	0.49%	4
31*	$ 66,138	*0.00%*	1	$ 60,856	*0.00%*	3	$ 58,309	0.25%	6	$ 56,919	*0.00%*	8	$ 58,118	*0.00%*	7	$ 58,815	*0.00%*	5	$ 64,464	*0.00%*	2	$ 60,567	0.50%	4
32*	$ 66,138	*0.00%*	1	$ 60,856	*0.00%*	3	$ 58,455	0.25%	6	$ 56,919	*0.00%*	8	$ 58,118	*0.00%*	7	$ 58,815	*0.00%*	5	$ 64,464	*0.00%*	2	$ 60,567	*0.00%*	4
33*	$ 66,138	*0.00%*	1	$ 60,856	*0.00%*	3	$ 58,601	0.50%	6	$ 56,919	*0.00%*	8	$ 58,118	*0.00%*	7	$ 58,815	*0.00%*	5	$ 64,464	*0.00%*	2	$ 60,825	0.43%	4

PROJECTED FY15

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		1	$ 41,500		2	$ 39,555		7	$ 39,737		6	$ 40,743		3	$ 40,080		5	$ 40,308		*4*	$ 38,383		8
1	$ 45,311	2.25%	1	$ 42,000	1.20%	2	$ 39,555	*0.00%*	7	$ 41,085	3.39%	3	$ 40,743	*0.00%*	4	$ 40,080	*0.00%*	6	$ 40,308	*0.00%*	*5*	$ 38,575	0.50%	8
2	$ 46,334	2.26%	1	$ 42,500	1.19%	2	$ 39,555	*0.00%*	7	$ 41,591	1.23%	3	$ 40,743	*0.00%*	4	$ 40,080	*0.00%*	6	$ 40,630	0.80%	*5*	$ 38,769	0.50%	8
3	$ 47,380	2.26%	1	$ 43,000	1.18%	2	$ 39,555	*0.00%*	7	$ 42,294	1.69%	3	$ 40,743	*0.00%*	4	$ 40,080	*0.00%*	6	$ 40,630	*0.00%*	*5*	$ 38,964	0.50%	8
4	$ 48,449	2.26%	1	$ 43,500	1.16%	3	$ 39,555	*0.00%*	8	$ 43,985	4.00%	2	$ 40,743	*0.00%*	6	$ 40,973	2.23%	5	$ 41,013	0.94%	*4*	$ 39,673	1.82%	7
5	$ 49,542	2.26%	1	$ 44,342	1.94%	3	$ 39,555	*0.00%*	8	$ 45,306	3.00%	2	$ 40,743	*0.00%*	6	$ 42,006	2.52%	4	$ 41,013	*0.00%*	*5*	$ 40,380	1.78%	7
6	$ 50,660	2.26%	1	$ 45,557	2.74%	3	$ 40,532	2.47%	8	$ 47,345	4.50%	2	$ 40,743	*0.00%*	7	$ 43,070	2.53%	4	$ 41,436	1.03%	*6*	$ 41,704	3.28%	5
7	$ 51,804	2.26%	1	$ 47,246	3.71%	3	$ 41,537	2.48%	6	$ 48,763	3.00%	2	$ 40,743	*0.00%*	8	$ 44,167	2.55%	4	$ 41,436	*0.00%*	*7*	$ 42,955	3.00%	5
8	$ 52,972	2.25%	1	$ 48,944	3.59%	2	$ 41,989	1.09%	7	$ 48,763	*0.00%*	3	$ 41,035	0.72%	8	$ 45,672	3.41%	4	$ 42,012	1.39%	*6*	$ 43,175	0.51%	5
9	$ 54,167	2.26%	1	$ 48,993	0.10%	3	$ 43,801	4.32%	6	$ 50,226	3.00%	2	$ 41,386	0.86%	8	$ 46,847	2.57%	4	$ 42,600	1.40%	*7*	$ 44,687	3.50%	5
10	$ 55,390	2.26%	1	$ 50,163	2.39%	3	$ 44,716	2.09%	6	$ 50,226	*0.00%*	2	$ 41,923	1.30%	8	$ 48,660	3.87%	4	$ 43,800	2.82%	*7*	$ 46,223	3.44%	5
11	$ 56,666	2.30%	1	$ 50,209	0.09%	3	$ 46,042	2.97%	6	$ 51,733	3.00%	2	$ 43,185	3.01%	8	$ 50,106	2.97%	4	$ 45,024	2.79%	*7*	$ 47,987	3.82%	5
12	$ 57,973	2.31%	1	$ 51,713	3.00%	3	$ 47,382	2.91%	6	$ 51,733	*0.00%*	2	$ 44,494	3.03%	8	$ 50,106	*0.00%*	4	$ 46,284	2.80%	*7*	$ 48,866	1.83%	5
13	$ 59,310	2.31%	1	$ 51,759	0.09%	3	$ 47,528	0.31%	7	$ 53,285	3.00%	2	$ 45,837	3.02%	8	$ 51,591	2.96%	4	$ 47,580	2.80%	*6*	$ 49,689	1.68%	5
14	$ 60,676	2.30%	1	$ 53,264	2.91%	3	$ 48,904	2.90%	7	$ 53,285	*0.00%*	2	$ 47,240	3.06%	8	$ 51,591	*0.00%*	4	$ 48,924	2.82%	*6*	$ 50,425	1.48%	5
15	$ 60,676	*0.00%*	1	$ 53,315	0.10%	3	$ 49,050	0.30%	7	$ 54,885	3.00%	2	$ 48,677	3.04%	8	$ 53,122	2.97%	4	$ 50,292	2.80%	*6*	$ 51,277	1.69%	5
16	$ 60,676	*0.00%*	1	$ 54,915	3.00%	2	$ 50,658	3.28%	7	$ 54,885	*0.00%*	3	$ 50,126	2.98%	8	$ 53,122	*0.00%*	4	$ 51,696	2.79%	*6*	$ 52,037	1.48%	5
17	$ 62,075	2.31%	1	$ 54,962	0.09%	3	$ 50,804	0.29%	8	$ 56,713	3.33%	2	$ 51,658	3.06%	7	$ 54,704	2.98%	4	$ 53,148	2.81%	*5*	$ 52,923	1.70%	6
18	$ 62,075	*0.00%*	1	$ 56,612	3.00%	3	$ 52,255	2.86%	8	$ 56,713	*0.00%*	2	$ 53,223	3.03%	7	$ 54,704	*0.00%*	4	$ 54,636	2.80%	*5*	$ 53,708	1.48%	6
19	$ 62,075	*0.00%*	1	$ 59,017	4.25%	2	$ 52,401	0.28%	8	$ 58,161	2.55%	3	$ 54,834	3.03%	6	$ 55,232	0.97%	5	$ 56,160	2.79%	*4*	$ 54,627	1.71%	7
20	$ 63,506	2.31%	1	$ 59,513	0.84%	2	$ 53,891	2.84%	8	$ 58,161	*0.00%*	3	$ 55,922	1.98%	6	$ 56,337	2.00%	5	$ 57,732	2.80%	*4*	$ 55,438	1.48%	7
21	$ 63,506	*0.00%*	1	$ 59,660	0.25%	2	$ 54,038	0.27%	8	$ 58,640	0.82%	4	*$ 55,922*	*0.00%*	7	$ 56,337	*0.00%*	6	$ 59,352	2.81%	*3*	$ 56,391	1.72%	5
22	$ 63,506	*0.00%*	1	$ 59,660	*0.00%*	2	$ 55,568	2.83%	8	$ 58,640	*0.00%*	4	$ 55,922	*0.00%*	7	$ 58,018	2.98%	5	$ 59,352	*0.00%*	*3*	$ 56,912	0.92%	6
23	$ 64,970	2.31%	1	$ 60,205	0.91%	3	$ 55,714	0.26%	8	$ 59,126	0.83%	4	$ 57,008	1.94%	7	$ 58,018	*0.00%*	6	$ 61,008	2.79%	*2*	$ 58,833	3.37%	5
24	$ 64,970	*0.00%*	1	$ 60,205	*0.00%*	3	$ 57,287	2.82%	7	$ 59,126	*0.00%*	6	$ 57,008	*0.00%*	8	**$ 59,759**	3.00%	4	$ 61,008	*0.00%*	*2*	$ 59,285	0.77%	5
25	**$ 66,467**	2.30%	1	$ 60,750	0.91%	3	$ 57,433	0.25%	7	$ 59,126	*0.00%*	6	$ 57,008	*0.00%*	8	$ 59,759	*0.00%*	5	$ 62,712	2.79%	*2*	$ 59,765	0.81%	4
26	$ 66,467	*0.00%*	1	$ 60,750	*0.00%*	3	$ 57,579	0.25%	8	**$ 59,626**	0.85%	6	**$ 58,118**	1.95%	7	$ 59,759	*0.00%*	5	**$ 64,464**	2.79%	*2*	$ 60,146	0.64%	4
27	$ 66,467	*0.00%*	1	**$ 61,832**	1.78%	3	$ 57,725	0.25%	8	$ 59,626	*0.00%*	6	$ 58,118	*0.00%*	7	$ 59,759	*0.00%*	5	$ 64,464	*0.00%*	*2*	$ 60,498	0.59%	4
28	$ 66,467	*0.00%*	1	$ 61,832	*0.00%*	3	$ 57,871	0.25%	8	$ 59,626	*0.00%*	6	$ 58,118	*0.00%*	7	$ 59,759	*0.00%*	5	$ 64,464	*0.00%*	*2*	$ 60,864	0.61%	4
29	$ 66,467	*0.00%*	1	*$ 61,832*	*0.00%*	3	$ 58,017	0.25%	8	$ 59,626	*0.00%*	6	$ 58,118	*0.00%*	7	$ 59,759	*0.00%*	5	$ 64,464	*0.00%*	*2*	$ 61,177	0.51%	4
30	$ 66,467	*0.00%*	1	$ 61,832	*0.00%*	3	$ 58,163	0.25%	7	$ 59,626	*0.00%*	6	$ 58,118	*0.00%*	8	$ 59,759	*0.00%*	5	$ 64,464	*0.00%*	*2*	$ 61,473	0.49%	4
31*	$ 66,467	*0.00%*	1	$ 61,832	*0.00%*	3	$ 58,309	0.25%	7	$ 59,626	*0.00%*	6	$ 58,118	*0.00%*	8	$ 59,759	*0.00%*	5	$ 64,464	*0.00%*	*2*	$ 61,778	0.50%	4
32*	$ 66,467	*0.00%*	1	$ 61,832	*0.00%*	3	$ 58,455	0.25%	7	$ 59,626	*0.00%*	6	$ 58,118	*0.00%*	8	$ 59,759	*0.00%*	5	$ 64,464	*0.00%*	*2*	$ 61,778	*0.00%*	4
33*	$ 66,467	*0.00%*	1	$ 61,832	*0.00%*	4	$ 58,601	0.50%	7	$ 59,626	*0.00%*	6	$ 58,118	*0.00%*	8	$ 59,759	*0.00%*	5	$ 64,464	*0.00%*	*2*	$ 62,042	0.43%	3

* Steps 31, 32, and 33 have been added to the FY15 charts in order to capture the top salary for Gwinnett and Clayton. They do not have any longevity steps at the top; therefore, a step has to be added to capture the top salary

4/30/2014 10:18 AM

Fulton County Board of Education
FY15 Teacher Salary Schedule Analysis
T-5 Step Increment / Metro Atlanta Ranking
DRAFT

Please be advised that these comparisons are given to provide a perspective and are based on FY14 data. Most metro systems have not fully disclosed the treatment they will apply to their FY15 salary structures.

CURRENT 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	$ 48,502		1	$ 42,312		7	$ 44,242		4	$ 41,941		8	$ 43,185		5	$ 44,420		3	$ 44,748		2	$ 42,346		6
1	$ 49,596	2.26%	1	$ 43,857	3.65%	5	$ 44,242	*0.00%*	4	$ 43,200	3.00%	6	$ 43,185	*0.00%*	7	$ 44,420	*0.00%*	3	$ 44,748	*0.00%*	2	$ 42,559	0.50%	8
2	$ 50,716	2.26%	1	$ 45,406	3.53%	2	$ 44,242	*0.00%*	6	$ 44,626	3.30%	4	$ 43,185	*0.00%*	7	$ 44,420	*0.00%*	5	$ 44,748	*0.00%*	3	$ 42,773	0.50%	8
3	$ 51,860	2.26%	1	$ 46,981	3.47%	2	$ 44,242	*0.00%*	6	$ 45,964	3.00%	3	$ 43,185	*0.00%*	7	$ 44,420	*0.00%*	5	$ 44,748	*0.00%*	4	$ 42,988	0.50%	8
4	$ 53,029	2.25%	1	$ 48,559	3.36%	2	$ 44,242	*0.00%*	6	$ 47,662	3.69%	3	$ 43,185	*0.00%*	8	$ 45,410	2.23%	4	$ 44,748	*0.00%*	5	$ 43,855	2.02%	7
5	$ 54,227	2.26%	1	$ 50,198	3.38%	2	$ 44,242	*0.00%*	7	$ 49,091	3.00%	3	$ 43,185	*0.00%*	8	$ 46,579	2.57%	4	$ 45,996	2.79%	5	$ 44,992	2.59%	6
6	$ 55,450	2.26%	1	$ 51,864	3.32%	2	$ 45,780	3.48%	7	$ 51,301	4.50%	3	$ 43,185	*0.00%*	8	$ 47,784	2.59%	4	$ 45,996	*0.00%*	6	$ 47,017	4.50%	5
7	$ 56,701	2.26%	1	$ 53,624	3.39%	2	$ 47,154	3.00%	6	$ 52,841	3.00%	3	$ 43,808	1.44%	8	$ 49,024	2.60%	4	$ 46,644	1.41%	7	$ 48,428	3.00%	5
8	$ 57,981	2.26%	1	$ 55,382	3.28%	2	$ 47,154	*0.00%*	7	$ 52,841	*0.00%*	3	$ 45,780	4.50%	8	$ 50,727	3.47%	4	$ 47,292	1.39%	6	$ 48,458	0.06%	5
9	$ 59,288	2.25%	1	$ 55,407	0.05%	2	$ 48,667	3.21%	6	$ 54,427	3.00%	3	$ 47,154	3.00%	8	$ 52,056	2.62%	4	$ 48,612	2.79%	7	$ 50,163	3.52%	5
10	$ 60,627	2.26%	1	$ 56,928	2.75%	2	$ 49,942	2.62%	7	$ 54,427	*0.00%*	3	$ 47,154	*0.00%*	8	$ 54,109	3.94%	4	$ 49,968	2.79%	6	$ 51,895	3.45%	5
11	$ 62,024	2.30%	1	$ 56,978	0.09%	2	$ 52,011	4.14%	6	$ 56,060	3.00%	3	$ 48,568	3.00%	8	$ 55,718	2.97%	4	$ 51,372	2.81%	7	$ 53,884	3.83%	5
12	$ 63,454	2.31%	1	$ 58,686	3.00%	2	$ 53,531	2.92%	6	$ 56,060	*0.00%*	3	$ 48,677	0.22%	8	$ 55,718	*0.00%*	4	$ 52,812	2.80%	7	$ 54,875	1.84%	5
13	$ 64,917	2.31%	1	$ 58,686	*0.00%*	2	$ 53,677	0.27%	7	$ 57,741	3.00%	3	$ 50,126	2.98%	8	$ 57,371	2.97%	4	$ 54,288	2.79%	6	$ 55,795	1.68%	5
14	$ 66,414	2.31%	1	$ 60,444	3.00%	2	$ 55,238	2.91%	7	$ 57,741	*0.00%*	3	$ 51,658	3.06%	8	$ 57,371	*0.00%*	4	$ 55,812	2.81%	6	$ 56,633	1.50%	5
15	$ 66,414	*0.00%*	1	$ 60,499	0.09%	2	$ 55,384	0.26%	7	$ 59,474	3.00%	3	$ 53,223	3.03%	8	$ 58,888	2.64%	4	$ 57,372	2.80%	6	$ 57,586	1.68%	5
16	$ 66,414	*0.00%*	1	$ 62,314	3.00%	2	$ 57,182	3.25%	7	$ 59,474	*0.00%*	3	$ 54,834	3.03%	8	$ 58,888	*0.00%*	5	$ 58,980	2.80%	4	$ 58,451	1.50%	6
17	$ 67,944	2.30%	1	$ 62,368	0.09%	2	$ 57,328	0.26%	7	$ 61,460	3.34%	3	$ 56,493	3.03%	8	$ 60,837	3.31%	4	$ 60,636	2.81%	5	$ 59,440	1.69%	6
18	$ 67,944	*0.00%*	1	$ 64,184	2.91%	2	$ 58,974	2.87%	7	$ 61,460	*0.00%*	4	$ 58,199	3.02%	8	$ 60,837	*0.00%*	5	$ 62,328	2.79%	3	$ 60,334	1.50%	6
19	$ 67,944	*0.00%*	1	$ 66,793	4.06%	2	$ 59,120	0.25%	8	$ 63,059	2.60%	4	$ 59,975	3.05%	7	$ 62,654	2.99%	5	$ 64,068	2.79%	3	$ 61,361	1.70%	6
20	$ 69,510	2.30%	1	$ 67,411	0.93%	2	$ 60,812	2.86%	8	$ 63,020	-0.06%	4	$ 61,786	3.02%	7	$ 62,654	*0.00%*	5	$ 65,856	2.79%	3	$ 62,284	1.50%	6
21	$ 69,510	*0.00%*	1	$ 67,411	*0.00%*	2	$ 60,958	0.24%	8	$ 63,536	0.82%	6	$ 63,668	3.05%	5	$ 64,525	2.99%	4	$ 65,856	*0.00%*	3	$ 63,349	1.71%	7
22	$ 69,510	*0.00%*	1	$ 67,411	*0.00%*	3	$ 62,697	2.85%	8	$ 63,536	*0.00%*	7	$ 64,941	2.00%	4	$ 64,525	*0.00%*	5	$ 67,704	2.81%	2	$ 63,943	0.94%	6
23	$ 71,113	2.31%	1	$ 68,249	1.24%	2	$ 62,843	0.23%	8	$ 63,536	*0.00%*	7	$ 64,941	*0.00%*	6	**$ 66,460**	3.00%	4	$ 67,704	*0.00%*	3	$ 66,098	3.37%	5
24	$ 71,113	*0.00%*	1	$ 68,278	0.04%	3	$ 64,628	2.84%	7	$ 64,043	0.80%	8	$ 64,941	*0.00%*	6	$ 66,460	*0.00%*	5	$ 69,600	2.80%	2	$ 66,595	0.75%	4
25	**$ 72,752**	2.30%	1	$ 68,897	0.91%	3	$ 64,774	0.23%	7	$ 64,043	*0.00%*	8	**$ 66,215**	1.96%	6	$ 66,460	*0.00%*	5	**$ 71,544**	2.79%	2	$ 67,122	0.79%	4
26	$ 72,752	*0.00%*	1	$ 68,897	*0.00%*	3	$ 64,920	0.23%	7	$ 64,043	*0.00%*	8	$ 66,215	*0.00%*	6	$ 66,460	*0.00%*	5	$ 71,544	*0.00%*	2	$ 67,542	0.63%	4
27	$ 72,752	*0.00%*	1	**$ 70,230**	1.93%	3	$ 65,066	0.22%	7	**$ 64,573**	0.83%	8	$ 66,215	*0.00%*	6	$ 66,460	*0.00%*	5	$ 71,544	*0.00%*	2	$ 67,929	0.57%	4
28	$ 72,752	*0.00%*	1	$ 70,230	*0.00%*	3	$ 65,213	0.23%	7	$ 64,573	0.00%	8	$ 67,477	1.91%	5	$ 66,460	*0.00%*	6	$ 71,544	*0.00%*	2	$ 68,333	0.59%	4
29	$ 72,752	*0.00%*	1	*$ 70,230*	*0.00%*	3	$ 65,359	0.22%	7	$ 64,573	*0.00%*	8	$ 67,477	*0.00%*	5	$ 66,460	*0.00%*	6	$ 71,544	*0.00%*	2	$ 68,675	0.50%	4
30	$ 72,752	*0.00%*	1	$ 70,230	*0.00%*	3	$ 65,505	0.45%	7	$ 64,573	*0.00%*	8	$ 67,477	*0.00%*	5	$ 66,460	*0.00%*	6	$ 71,544	*0.00%*	2	$ 68,998	0.97%	4
31*	$ 72,752	*0.00%*	1	$ 70,230	*0.00%*	3	$ 65,651	0.45%	7	$ 64,573	*0.00%*	8	$ 67,477	*0.00%*	5	$ 66,460	*0.00%*	6	$ 71,544	*0.00%*	2	$ 69,332	0.96%	4
32*	$ 72,752	*0.00%*	1	$ 70,230	*0.00%*	3	$ 65,797	0.45%	7	$ 64,573	*0.00%*	8	$ 67,477	*0.00%*	5	$ 66,460	*0.00%*	6	$ 71,544	*0.00%*	2	$ 69,332	0.48%	4
33*	$ 72,752	*0.00%*	1	$ 70,230	*0.00%*	3	$ 65,943	0.67%	7	$ 64,573	*0.00%*	8	$ 67,477	*0.00%*	5	$ 66,460	*0.00%*	6	$ 71,544	*0.00%*	2	$ 69,620	0.90%	4

PROJECTED FY15

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		8	$ 44,242		4	$ 43,937		5	$ 43,185		7	$ 45,133		2	$ 44,748		*3*	$ 43,193		6
1	$ 49,843	2.26%	1	$ 44,561	3.65%	5	$ 44,242	*0.00%*	6	$ 45,255	3.00%	2	$ 43,185	*0.00%*	8	$ 45,133	*0.00%*	3	$ 44,748	*0.00%*	*4*	$ 43,410	0.50%	7
2	$ 50,968	2.26%	1	$ 46,134	3.53%	3	$ 44,242	*0.00%*	6	$ 46,749	3.30%	2	$ 43,185	*0.00%*	8	$ 45,133	*0.00%*	4	$ 45,106	0.80%	*5*	$ 43,628	0.50%	7
3	$ 52,118	2.26%	1	$ 47,735	3.47%	3	$ 44,242	*0.00%*	6	$ 48,150	3.00%	2	$ 43,185	*0.00%*	8	$ 45,133	*0.00%*	4	$ 45,106	*0.00%*	*5*	$ 43,848	0.50%	7
4	$ 53,293	2.25%	1	$ 49,338	3.36%	3	$ 44,242	*0.00%*	7	$ 49,929	3.69%	2	$ 43,185	*0.00%*	8	$ 46,139	2.23%	4	$ 45,531	0.94%	*5*	$ 44,732	2.02%	6
5	$ 54,497	2.26%	1	$ 51,003	3.37%	3	$ 44,242	*0.00%*	7	$ 51,426	3.00%	2	$ 43,185	*0.00%*	8	$ 47,326	2.57%	4	$ 45,531	*0.00%*	*6*	$ 45,892	2.59%	5
6	$ 55,726	2.26%	1	$ 52,696	3.32%	3	$ 45,780	3.48%	7	$ 53,742	4.50%	2	$ 43,185	*0.00%*	8	$ 48,551	2.59%	4	$ 45,996	1.02%	*6*	$ 47,957	4.50%	5
7	$ 56,983	2.26%	1	$ 54,484	3.39%	3	$ 47,154	3.00%	6	$ 55,354	3.00%	2	$ 43,808	1.44%	8	$ 49,810	2.60%	4	$ 45,996	*0.00%*	*7*	$ 49,397	3.00%	5
8	$ 58,269	2.26%	1	$ 56,270	3.28%	2	$ 47,154	*0.00%*	6	$ 55,354	*0.00%*	3	$ 45,780	4.50%	8	$ 51,541	3.47%	4	$ 47,017	2.22%	*7*	$ 49,427	0.06%	5
9	$ 59,583	2.26%	1	$ 56,296	0.05%	3	$ 48,667	3.21%	6	$ 57,016	3.00%	2	$ 47,154	3.00%	8	$ 52,891	2.62%	4	$ 48,428	3.00%	*7*	$ 51,166	3.52%	5
10	$ 60,929	2.26%	1	$ 57,841	2.74%	2	$ 49,942	2.62%	6	$ 57,016	*0.00%*	3	$ 47,154	*0.00%*	8	$ 54,977	3.94%	4	$ 48,612	0.38%	*7*	$ 52,933	3.45%	5
11	$ 62,333	2.30%	1	$ 57,892	0.09%	3	$ 52,011	4.14%	6	$ 58,726	3.00%	2	$ 48,568	3.00%	8	$ 56,612	2.97%	4	$ 49,968	2.79%	*7*	$ 54,962	3.83%	5
12	$ 63,770	2.31%	1	$ 59,627	3.00%	2	$ 53,531	2.92%	6	$ 58,726	*0.00%*	3	$ 48,677	0.22%	8	$ 56,612	*0.00%*	4	$ 51,372	2.81%	*7*	$ 55,973	1.84%	5
13	$ 65,240	2.31%	1	$ 59,627	*0.00%*	3	$ 53,677	0.27%	6	$ 60,488	3.00%	2	$ 50,126	2.98%	8	$ 58,291	2.97%	4	$ 52,812	2.80%	*7*	$ 56,911	1.68%	5
14	$ 66,744	2.31%	1	$ 61,414	3.00%	2	$ 55,238	2.91%	6	$ 60,488	*0.00%*	3	$ 51,658	3.06%	8	$ 58,291	*0.00%*	4	$ 54,288	2.79%	*7*	$ 57,766	1.50%	5
15	$ 66,744	*0.00%*	1	$ 61,470	0.09%	3	$ 55,384	0.26%	7	$ 62,303	3.00%	2	$ 53,223	3.03%	8	$ 59,833	2.64%	4	$ 55,812	2.81%	*6*	$ 58,738	1.68%	5
16	$ 66,744	*0.00%*	1	$ 63,314	3.00%	2	$ 57,182	3.25%	7	$ 62,303	*0.00%*	3	$ 54,834	3.03%	8	$ 59,833	*0.00%*	4	$ 57,372	2.80%	*6*	$ 59,620	1.50%	5
17	$ 68,282	2.30%	1	$ 63,369	0.09%	3	$ 57,328	0.26%	7	$ 64,383	3.34%	2	$ 56,493	3.03%	8	$ 61,813	3.31%	4	$ 58,980	2.80%	*6*	$ 60,629	1.69%	5
18	$ 68,282	*0.00%*	1	$ 65,214	2.91%	2	$ 58,974	2.87%	7	$ 64,383	*0.00%*	3	$ 58,199	3.02%	8	$ 61,813	*0.00%*	4	$ 60,636	2.81%	*6*	$ 61,541	1.50%	5
19	$ 68,282	*0.00%*	1	$ 67,865	4.07%	2	$ 59,120	0.25%	8	$ 66,058	2.60%	3	$ 59,975	3.05%	7	$ 63,659	2.99%	4	$ 62,328	2.79%	*6*	$ 62,588	1.70%	5
20	$ 69,856	2.31%	1	$ 68,492	0.92%	2	$ 60,812	2.86%	8	$ 66,018	-0.06%	3	$ 61,786	3.02%	7	$ 63,659	*0.00%*	5	$ 64,068	2.79%	*4*	$ 63,530	1.50%	6
21	$ 69,856	*0.00%*	1	$ 68,492	*0.00%*	2	$ 60,958	0.24%	8	$ 66,558	0.82%	3	$ 63,668	3.05%	7	$ 65,560	2.99%	5	$ 65,856	2.79%	*4*	$ 64,616	1.71%	6
22	$ 69,856	*0.00%*	1	$ 68,492	*0.00%*	2	$ 62,697	2.85%	8	$ 66,558	*0.00%*	3	$ 64,941	2.00%	7	$ 65,560	*0.00%*	5	$ 65,856	*0.00%*	*4*	$ 65,222	0.94%	6
23	$ 71,467	2.31%	1	$ 69,344	1.24%	2	$ 62,843	0.23%	8	$ 66,558	*0.00%*	6	$ 64,941	*0.00%*	7	**$ 67,526**	3.00%	4	$ 67,704	2.81%	*3*	$ 67,420	3.37%	5
24	$ 71,467	*0.00%*	1	$ 69,373	0.04%	2	$ 64,628	2.84%	8	$ 67,089	0.80%	6	$ 64,941	*0.00%*	7	$ 67,526	*0.00%*	5	$ 67,704	*0.00%*	*4*	$ 67,927	0.75%	3
25	**$ 73,114**	2.30%	1	$ 70,002	0.91%	2	$ 64,774	0.23%	8	$ 67,089	*0.00%*	6	$ 66,215	1.96%	7	$ 67,526	*0.00%*	5	$ 69,600	2.80%	*3*	$ 68,464	0.79%	4
26	$ 73,114	*0.00%*	1	$ 70,002	*0.00%*	3	$ 64,920	0.23%	8	$ 67,089	*0.00%*	6	$ 66,215	*0.00%*	7	$ 67,526	*0.00%*	5	**$ 71,544**	2.79%	*2*	$ 68,893	0.63%	4
27	$ 73,114	*0.00%*	1	**$ 71,357**	1.94%	3	$ 65,066	0.22%	8	**$ 67,644**	0.83%	5	$ 66,215	*0.00%*	7	$ 67,526	*0.00%*	6	$ 71,544	*0.00%*	*2*	$ 69,288	0.57%	4
28	$ 73,114	*0.00%*	1	$ 71,357	*0.00%*	3	$ 65,213	0.23%	8	$ 67,645	0.00%	5	**$ 67,477**	1.91%	7	$ 67,526	*0.00%*	6	$ 71,544	*0.00%*	*2*	$ 69,700	0.59%	4
29	$ 73,114	*0.00%*	1	*$ 71,357*	*0.00%*	3	$ 65,359	0.22%	8	$ 67,645	*0.00%*	5	$ 67,477	*0.00%*	7	$ 67,526	*0.00%*	6	$ 71,544	*0.00%*	*2*	$ 70,049	0.50%	4
30	$ 73,114	*0.00%*	1	$ 71,357	*0.00%*	3	$ 65,505	0.22%	8	$ 67,645	*0.00%*	5	$ 67,477	*0.00%*	7	$ 67,526	*0.00%*	6	$ 71,544	*0.00%*	*2*	$ 70,378	0.47%	4
31*	$ 73,114	*0.00%*	1	$ 71,357	*0.00%*	3	$ 65,651	0.22%	8	$ 67,645	*0.00%*	5	$ 67,477	*0.00%*	7	$ 67,526	*0.00%*	6	$ 71,544	*0.00%*	*2*	$ 70,719	0.48%	4
32*	$ 73,114	*0.00%*	1	$ 71,357	*0.00%*	3	$ 65,797	0.22%	8	$ 67,645	*0.00%*	5	$ 67,477	*0.00%*	7	$ 67,526	*0.00%*	6	$ 71,544	*0.00%*	*2*	$ 70,719	*0.00%*	4
33*	$ 73,114	*0.00%*	1	$ 71,357	*0.00%*	3	$ 65,943	0.44%	8	$ 67,645	*0.00%*	5	$ 67,477	*0.00%*	7	$ 67,526	*0.00%*	6	$ 71,544	*0.00%*	*2*	$ 71,012	0.42%	4

* Steps 31, 32 and 33 have been added to the charts in order to capture the top salary for Gwinnett and Clayton. They do not have any longevity steps at the top; therefore, a step has to be added to capture the top salary

4/30/2014 10:19 AM

Fulton County Board of Education
FY15 Teacher Salary Schedule Analysis
T-6 Step Increment / Metro Atlanta Ranking
DRAFT-NO INCREASE

Please be advised that these comparisons are given to provide a perspective and are based on FY14 data. Most metro systems have not fully disclosed the treatment they will apply to their FY15 salary structures.

CURRENT 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	$ 53,352		1	$ 47,898		5	$ 47,939		4	$ 47,017		8	$ 47,240		6	$ 49,376		2	$ 48,780		3	$ 47,191		7
1	$ 54,556	2.26%	1	$ 49,623	3.60%	2	$ 47,939	0.00%	6	$ 48,427	3.00%	5	$ 47,240	0.00%	8	$ 49,376	0.00%	3	$ 48,780	0.00%	4	$ 47,428	0.50%	7
2	$ 55,786	2.26%	1	$ 51,381	3.54%	2	$ 47,939	0.00%	6	$ 50,430	4.14%	3	$ 47,240	0.00%	8	$ 49,376	0.00%	4	$ 48,780	0.00%	5	$ 47,666	0.50%	7
3	$ 57,045	2.26%	1	$ 53,170	3.48%	2	$ 47,939	0.00%	6	$ 51,941	3.00%	3	$ 47,240	0.00%	8	$ 49,376	0.00%	4	$ 48,780	0.00%	5	$ 47,906	0.50%	7
4	$ 58,333	2.26%	1	$ 54,989	3.42%	2	$ 48,061	0.25%	7	$ 53,569	3.13%	3	$ 47,240	0.00%	8	$ 50,477	2.23%	4	$ 48,780	0.00%	6	$ 49,360	3.04%	5
5	$ 59,648	2.26%	1	$ 56,838	3.36%	2	$ 49,503	3.00%	7	$ 55,177	3.00%	3	$ 47,240	0.00%	8	$ 51,798	2.62%	4	$ 50,148	2.80%	6	$ 50,841	3.00%	5
6	$ 60,996	2.26%	1	$ 58,717	3.31%	2	$ 51,731	4.50%	6	$ 57,511	4.23%	3	$ 47,240	0.00%	8	$ 53,159	2.63%	4	$ 50,148	0.00%	7	$ 53,129	4.50%	5
7	$ 62,372	2.26%	1	$ 60,689	3.36%	2	$ 53,283	3.00%	6	$ 59,236	3.00%	3	$ 49,503	4.79%	8	$ 54,560	2.64%	5	$ 50,856	1.41%	7	$ 54,723	3.00%	4
8	$ 63,779	2.26%	1	$ 62,691	3.30%	2	$ 53,283	0.00%	6	$ 59,236	0.00%	3	$ 51,731	4.50%	8	$ 56,484	3.53%	4	$ 53,129	4.47%	7	$ 55,609	1.62%	5
9	$ 65,219	2.26%	1	$ 62,713	0.03%	2	$ 54,882	3.00%	6	$ 61,014	3.00%	3	$ 53,283	3.00%	8	$ 57,986	2.66%	4	$ 54,723	3.00%	7	$ 56,496	1.60%	5
10	$ 66,690	2.26%	1	$ 64,441	2.76%	2	$ 55,589	1.29%	7	$ 61,014	0.00%	3	$ 53,283	0.00%	8	$ 60,306	4.00%	4	$ 56,365	3.00%	6	$ 58,453	3.46%	5
11	$ 68,228	2.31%	1	$ 64,496	0.09%	2	$ 57,962	4.27%	6	$ 62,844	3.00%	3	$ 54,882	3.00%	8	$ 62,100	2.97%	4	$ 56,365	0.00%	7	$ 60,699	3.84%	5
12	$ 69,799	2.30%	1	$ 66,375	2.91%	2	$ 59,661	2.93%	6	$ 62,844	0.00%	3	$ 54,882	0.00%	8	$ 62,100	0.00%	4	$ 58,056	3.00%	7	$ 61,819	1.85%	5
13	$ 71,409	2.31%	1	$ 66,490	0.17%	2	$ 59,807	0.24%	6	$ 64,729	3.00%	3	$ 56,528	3.00%	8	$ 63,946	2.97%	4	$ 59,196	1.96%	7	$ 62,842	1.65%	5
14	$ 73,055	2.30%	1	$ 68,425	2.91%	2	$ 61,551	2.92%	6	$ 64,729	0.00%	3	$ 56,528	0.00%	8	$ 63,946	0.00%	4	$ 60,852	2.80%	7	$ 63,804	1.53%	5
15	$ 73,055	0.00%	1	$ 68,485	0.09%	2	$ 61,698	0.24%	7	$ 66,671	3.00%	3	$ 58,224	3.00%	8	$ 65,849	2.98%	4	$ 62,556	2.80%	6	$ 64,865	1.66%	5
16	$ 73,055	0.00%	1	$ 70,542	3.00%	2	$ 63,685	3.22%	7	$ 66,671	0.00%	3	$ 59,975	3.01%	8	$ 65,849	0.00%	5	$ 64,308	2.80%	6	$ 65,860	1.53%	4
17	$ 74,738	2.30%	1	$ 70,601	0.08%	2	$ 63,831	0.23%	7	$ 68,906	3.35%	3	$ 61,786	3.02%	8	$ 67,813	2.98%	4	$ 66,108	2.80%	6	$ 66,961	1.67%	5
18	$ 74,738	0.00%	1	$ 72,654	2.91%	2	$ 65,673	2.89%	7	$ 68,906	0.00%	3	$ 63,668	3.05%	8	$ 67,813	0.00%	6	$ 67,956	2.80%	5	$ 67,988	1.53%	4
19	$ 74,738	0.00%	2	$ 74,891	3.08%	1	$ 65,819	0.22%	7	$ 70,712	2.62%	3	$ 65,584	3.01%	8	$ 69,839	2.99%	5	$ 69,864	2.81%	4	$ 69,131	1.68%	6
20	$ 76,462	2.31%	1	$ 75,176	0.38%	2	$ 67,712	2.88%	7	$ 70,712	0.00%	4	$ 67,582	3.05%	8	$ 69,839	0.00%	6	$ 71,820	2.80%	3	$ 70,192	1.53%	5
21	$ 76,462	0.00%	1	$ 75,291	0.15%	2	$ 67,858	0.22%	8	$ 71,240	0.75%	6	$ 69,627	3.03%	7	$ 71,926	2.99%	3	$ 71,820	0.00%	4	$ 71,379	1.69%	5
22	$ 76,462	0.00%	1	$ 75,291	0.00%	2	$ 69,803	2.87%	8	$ 71,240	0.00%	6	$ 71,018	2.00%	7	$ 71,926	0.00%	5	$ 73,836	2.81%	3	$ 72,061	0.96%	4
23	$ 78,224	2.30%	1	$ 76,041	1.00%	2	$ 69,949	0.21%	8	$ 71,240	0.00%	6	$ 71,018	0.00%	7	**$ 74,083**	3.00%	4	$ 73,836	0.00%	5	$ 74,480	3.36%	3
24	$ 78,224	0.00%	1	$ 76,041	0.00%	2	$ 71,948	2.86%	6	$ 71,771	0.75%	7	$ 71,018	0.00%	8	$ 74,083	0.00%	5	$ 75,900	2.80%	3	$ 75,028	0.74%	4
25	**$ 80,028**	2.31%	1	$ 76,733	0.91%	3	$ 72,095	0.20%	7	$ 71,771	0.00%	8	$ 72,407	1.96%	6	$ 74,083	0.00%	5	**$ 78,024**	2.80%	2	$ 75,606	0.77%	4
26	$ 80,028	0.00%	1	$ 76,733	0.00%	3	$ 72,241	0.20%	7	$ 71,771	0.00%	8	$ 72,407	0.00%	6	$ 74,083	0.00%	5	$ 78,024	0.00%	2	$ 76,497	1.18%	4
27	$ 80,028	0.00%	1	**$ 77,598**	1.13%	3	$ 72,387	0.20%	7	**$ 72,345**	0.80%	8	$ 72,407	0.00%	6	$ 74,083	0.00%	5	$ 78,024	0.00%	2	$ 76,943	0.58%	4
28	$ 80,028	0.00%	1	$ 77,598	0.00%	3	$ 72,533	0.20%	6	$ 72,345	0.00%	8	$ 72,407	0.00%	7	$ 74,083	0.00%	5	$ 78,024	0.00%	2	$ 77,324	0.50%	4
29	$ 80,028	0.00%	1	$ 77,598	0.00%	4	$ 72,679	0.20%	6	$ 72,345	0.00%	8	$ 72,407	0.00%	7	$ 74,083	0.00%	5	$ 78,024	0.00%	2	$ 77,681	0.46%	3
30	$ 80,028	0.00%	1	$ 77,598	0.00%	4	$ 72,825	0.40%	6	$ 72,345	0.00%	8	$ 72,407	0.00%	7	$ 74,083	0.00%	5	$ 78,024	0.00%	3	$ 78,051	0.94%	2
31*	$ 80,028	0.00%	1	$ 77,598	0.00%	4	$ 72,971	0.40%	6	$ 72,345	0.00%	8	$ 72,407	0.00%	7	$ 74,083	0.00%	5	$ 78,024	0.00%	3	$ 78,051	0.48%	2
32*	$ 80,028	0.00%	1	$ 77,598	0.00%	4	$ 73,117	0.40%	6	$ 72,345	0.00%	8	$ 72,407	0.00%	7	$ 74,083	0.00%	5	$ 78,024	0.00%	3	$ 78,051	0.00%	2
33*	$ 80,028	0.00%	1	$ 77,598	0.00%	4	$ 73,263	0.80%	7	$ 72,345	0.00%	8	$ 73,798	1.92%	6	$ 74,083	0.00%	5	$ 78,024	0.00%	3	$ 78,368	0.88%	2

PROJECTED FY15

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		5	$ 47,939		7	$ 49,254		3	$ 47,240		8	$ 50,168		2	$ 48,780		4	$ 48,135		6
1	$ 54,827	2.26%	1	$ 50,419	3.60%	3	$ 47,939	0.00%	7	$ 50,731	3.00%	2	$ 47,240	0.00%	8	$ 50,168	0.00%	4	$ 48,780	0.00%	5	$ 48,377	0.50%	6
2	$ 56,064	2.26%	1	$ 52,205	3.54%	3	$ 47,939	0.00%	7	$ 52,829	4.14%	2	$ 47,240	0.00%	8	$ 50,168	0.00%	4	$ 49,170	0.80%	5	$ 48,619	0.50%	6
3	$ 57,329	2.26%	1	$ 54,023	3.48%	3	$ 47,939	0.00%	7	$ 54,412	3.00%	2	$ 47,240	0.00%	8	$ 50,168	0.00%	4	$ 49,170	0.00%	5	$ 48,864	0.50%	6
4	$ 58,623	2.26%	1	$ 55,871	3.42%	3	$ 48,061	0.25%	7	$ 56,117	3.13%	2	$ 47,240	0.00%	8	$ 51,287	2.23%	4	$ 49,634	0.94%	6	$ 50,347	3.03%	5
5	$ 59,945	2.26%	1	$ 57,750	3.36%	3	$ 49,503	3.00%	7	$ 57,801	3.00%	2	$ 47,240	0.00%	8	$ 52,629	2.62%	4	$ 49,634	0.00%	6	$ 51,858	3.00%	5
6	$ 61,299	2.26%	1	$ 59,659	3.31%	3	$ 51,731	4.50%	6	$ 60,246	4.23%	2	$ 47,240	0.00%	8	$ 54,012	2.63%	5	$ 50,148	1.04%	7	$ 54,192	4.50%	4
7	$ 62,682	2.26%	1	$ 61,663	3.36%	3	$ 53,283	3.00%	6	$ 62,054	3.00%	2	$ 49,503	4.79%	8	$ 55,435	2.64%	5	$ 50,841	1.38%	7	$ 55,817	3.00%	4
8	$ 64,096	2.26%	1	$ 63,697	3.30%	2	$ 53,283	0.00%	6	$ 62,054	0.00%	3	$ 51,731	4.50%	8	$ 57,390	3.53%	4	$ 53,129	4.50%	7	$ 56,721	1.62%	5
9	$ 65,543	2.26%	1	$ 63,719	0.03%	3	$ 54,882	3.00%	6	$ 63,916	3.00%	2	$ 53,283	3.00%	8	$ 58,916	2.66%	4	$ 54,723	3.00%	7	$ 57,626	1.60%	5
10	$ 67,022	2.26%	1	$ 65,475	2.76%	2	$ 55,589	1.29%	6	$ 63,916	0.00%	3	$ 53,283	0.00%	8	$ 61,273	4.00%	4	$ 54,723	0.00%	7	$ 59,622	3.46%	5
11	$ 68,567	2.31%	1	$ 65,531	0.09%	3	$ 57,962	4.27%	6	$ 65,833	3.00%	2	$ 54,882	3.00%	8	$ 63,096	2.97%	4	$ 56,365	3.00%	7	$ 61,913	3.84%	5
12	$ 70,146	2.30%	1	$ 67,440	2.91%	2	$ 59,661	2.93%	6	$ 65,833	0.00%	3	$ 54,882	0.00%	8	$ 63,096	0.00%	4	$ 56,365	0.00%	7	$ 63,055	1.84%	5
13	$ 71,764	2.31%	1	$ 67,557	0.17%	3	$ 59,807	0.24%	6	$ 67,808	3.00%	2	$ 56,528	3.00%	8	$ 64,972	2.97%	4	$ 58,056	3.00%	7	$ 64,099	1.66%	5
14	$ 73,418	2.30%	1	$ 69,523	2.91%	2	$ 61,551	2.92%	6	$ 67,808	0.00%	3	$ 56,528	0.00%	8	$ 64,972	0.00%	5	$ 59,196	1.96%	7	$ 65,080	1.53%	4
15	$ 73,418	0.00%	1	$ 69,584	0.09%	3	$ 61,698	0.24%	6	$ 69,842	3.00%	2	$ 58,224	3.00%	8	$ 66,905	2.98%	4	$ 60,852	2.80%	7	$ 66,162	1.66%	5
16	$ 73,418	0.00%	1	$ 71,674	3.00%	2	$ 63,685	3.22%	6	$ 69,842	0.00%	3	$ 59,975	3.01%	8	$ 66,905	0.00%	5	$ 62,556	2.80%	7	$ 67,177	1.53%	4
17	$ 75,110	2.30%	1	$ 71,734	0.08%	3	$ 63,831	0.23%	7	$ 72,183	3.35%	2	$ 61,786	3.02%	8	$ 68,901	2.98%	4	$ 64,308	2.80%	6	$ 68,300	1.67%	5
18	$ 75,110	0.00%	1	$ 73,820	2.91%	2	$ 65,673	2.89%	7	$ 72,183	0.00%	3	$ 63,668	3.05%	8	$ 68,901	0.00%	5	$ 66,108	2.80%	6	$ 69,348	1.53%	4
19	$ 75,110	0.00%	2	$ 76,092	3.08%	1	$ 65,819	0.22%	7	$ 74,075	2.62%	3	$ 65,584	3.01%	8	$ 70,959	2.99%	4	$ 67,956	2.80%	6	$ 70,514	1.68%	5
20	$ 76,842	2.31%	1	$ 76,382	0.38%	2	$ 67,712	2.88%	7	$ 74,075	0.00%	3	$ 67,582	3.05%	8	$ 70,959	0.00%	5	$ 69,864	2.81%	6	$ 71,596	1.53%	4
21	$ 76,842	0.00%	1	$ 76,499	0.15%	2	$ 67,858	0.22%	8	$ 74,628	0.75%	3	$ 69,627	3.03%	7	$ 73,080	2.99%	4	$ 71,820	2.80%	6	$ 72,807	1.69%	5
22	$ 76,842	0.00%	1	$ 76,499	0.00%	2	$ 69,803	2.87%	8	$ 74,628	0.00%	3	$ 71,018	2.00%	7	$ 73,080	0.00%	5	$ 71,820	0.00%	6	$ 73,502	0.95%	4
23	$ 78,613	2.30%	1	$ 77,261	1.00%	2	$ 69,949	0.21%	8	$ 74,628	0.00%	5	$ 71,018	0.00%	7	**$ 75,271**	3.00%	4	$ 73,836	2.81%	6	$ 75,970	3.36%	3
24	$ 78,613	0.00%	1	$ 77,261	0.00%	2	$ 71,948	2.86%	7	$ 75,185	0.75%	5	$ 71,018	0.00%	8	$ 75,271	0.00%	4	$ 73,836	0.00%	6	$ 76,529	0.74%	3
25	**$ 80,426**	2.31%	1	$ 77,964	0.91%	2	$ 72,095	0.20%	8	$ 75,185	0.00%	6	$ 72,407	1.96%	7	$ 75,271	0.00%	5	$ 75,900	2.80%	4	$ 77,118	0.77%	3
26	$ 80,426	0.00%	1	$ 77,964	0.00%	4	$ 72,241	0.20%	8	$ 75,185	0.00%	6	$ 72,407	0.00%	7	$ 75,271	0.00%	5	**$ 78,024**	2.80%	3	$ 78,027	1.18%	2
27	$ 80,426	0.00%	1	**$ 78,843**	1.13%	2	$ 72,387	0.20%	8	**$ 75,786**	0.80%	5	$ 72,407	0.00%	7	$ 75,271	0.00%	6	$ 78,024	0.00%	4	$ 78,482	0.58%	3
28	$ 80,426	0.00%	1	$ 78,843	0.00%	3	$ 72,533	0.20%	7	$ 75,786	0.00%	5	$ 72,407	0.00%	8	$ 75,271	0.00%	6	$ 78,024	0.00%	4	$ 78,870	0.49%	2
29	$ 80,426	0.00%	1	$ 78,843	0.00%	3	$ 72,679	0.20%	7	$ 75,786	0.00%	5	$ 72,407	0.00%	8	$ 75,271	0.00%	6	$ 78,024	0.00%	4	$ 79,235	0.46%	2
30	$ 80,426	0.00%	1	$ 78,843	0.00%	3	$ 72,825	0.20%	7	$ 75,786	0.00%	5	$ 72,407	0.00%	8	$ 75,271	0.00%	6	$ 78,024	0.00%	4	$ 79,612	0.48%	2
31*	$ 80,426	0.00%	1	$ 78,843	0.00%	3	$ 72,971	0.20%	7	$ 75,786	0.00%	5	$ 72,407	0.00%	8	$ 75,271	0.00%	6	$ 78,024	0.00%	4	$ 79,612	0.00%	2
32*	$ 80,426	0.00%	1	$ 78,843	0.00%	3	$ 73,117	0.20%	7	$ 75,786	0.00%	5	$ 72,407	0.00%	8	$ 75,271	0.00%	6	$ 78,024	0.00%	4	$ 79,612	0.00%	2
33*	$ 80,426	0.00%	1	$ 78,843	0.00%	3	$ 73,263	0.40%	8	$ 75,786	0.00%	5	$ 73,798	1.92%	7	$ 75,271	0.00%	6	$ 78,024	0.00%	4	$ 79,935	0.41%	2

* Steps 31, 32 and 33 have been added to the charts in order to capture the top salary for Gwinnett and Clayton. They do not have any longevity steps at the top; therefore, a step has to be added to capture the top salary

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Fulton County Board of Education
FY15 Teacher Salary Schedule Analysis
T-7 Step Increment / Metro Atlanta Ranking
DRAFT-NO INCREASE

Please be advised that these comparisons are given to provide a perspective and are based on FY14 data. Most metro systems have not fully disclosed the treatment they will apply to their FY15 salary structures.

CURRENT 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	$ 58,686		1	$ 53,256		3	$ 52,592		4	$ 51,962		7	$ 51,658		8	$ 54,115		2	$ 52,416		5	$ 52,238		6
1	$ 60,010	2.26%	1	$ 55,195	3.64%	2	$ 52,592	0.00%	5	$ 53,521	3.00%	4	$ 51,658	0.00%	8	$ 54,115	0.00%	3	$ 52,416	0.00%	7	$ 52,500	0.50%	6
2	$ 61,366	2.26%	1	$ 57,198	3.63%	2	$ 52,592	0.00%	6	$ 55,976	4.59%	3	$ 51,658	0.00%	8	$ 54,115	0.00%	4	$ 52,416	0.00%	7	$ 52,764	0.50%	5
3	$ 62,750	2.26%	1	$ 59,230	3.55%	2	$ 52,592	0.00%	6	$ 57,655	3.00%	3	$ 51,658	0.00%	8	$ 54,115	0.00%	4	$ 52,416	0.00%	7	$ 53,029	0.50%	5
4	$ 64,167	2.26%	1	$ 61,293	3.48%	2	$ 57,422	9.18%	4	$ 59,462	3.13%	3	$ 51,658	0.00%	8	$ 55,321	2.23%	5	$ 52,416	0.00%	7	$ 54,790	3.32%	6
5	$ 65,614	2.26%	1	$ 63,383	3.41%	2	$ 59,145	3.00%	4	$ 61,247	3.00%	3	$ 51,658	0.00%	8	$ 56,788	2.65%	5	$ 53,892	2.82%	7	$ 56,434	3.00%	6
6	$ 67,094	2.26%	1	$ 65,509	3.35%	2	$ 59,145	0.00%	4	$ 63,559	3.78%	3	$ 51,658	0.00%	8	$ 58,298	2.66%	6	$ 54,790	1.67%	7	$ 58,974	4.50%	5
7	$ 68,609	2.26%	1	$ 67,663	3.29%	2	$ 60,919	3.00%	4	$ 65,464	3.00%	3	$ 54,949	6.37%	8	$ 59,854	2.67%	6	$ 56,434	3.00%	7	$ 60,743	3.00%	5
8	$ 70,157	2.26%	1	$ 69,845	3.22%	2	$ 61,034	0.19%	6	$ 65,464	0.00%	3	$ 57,422	4.50%	8	$ 61,990	3.57%	4	$ 58,974	4.50%	7	$ 61,654	1.50%	5
9	$ 71,740	2.26%	1	$ 69,876	0.05%	2	$ 63,654	4.29%	5	$ 67,428	3.00%	3	$ 59,145	3.00%	8	$ 63,657	2.69%	4	$ 60,743	3.00%	7	$ 62,565	1.48%	6
10	$ 73,359	2.26%	1	$ 71,656	2.55%	2	$ 65,522	2.93%	5	$ 67,428	0.00%	3	$ 59,145	0.00%	8	$ 66,232	4.05%	4	$ 62,565	3.00%	7	$ 64,725	3.45%	6
11	$ 75,050	2.31%	1	$ 71,721	0.09%	2	$ 65,668	0.22%	6	$ 69,451	3.00%	3	$ 60,919	3.00%	8	$ 68,204	2.98%	4	$ 62,565	0.00%	7	$ 67,214	3.85%	5
12	$ 76,780	2.31%	1	$ 73,872	3.00%	2	$ 67,588	2.92%	6	$ 69,451	0.00%	4	$ 60,919	0.00%	8	$ 70,232	2.97%	3	$ 64,442	3.00%	7	$ 68,462	1.86%	5
13	$ 78,549	2.30%	1	$ 73,879	0.01%	2	$ 67,734	0.22%	6	$ 71,535	3.00%	3	$ 62,746	3.00%	8	$ 70,232	0.00%	4	$ 64,442	0.00%	7	$ 69,590	1.65%	5
14	$ 80,360	2.31%	1	$ 76,087	2.99%	2	$ 69,903	3.20%	6	$ 71,535	0.00%	4	$ 62,746	0.00%	8	$ 72,324	2.98%	3	$ 65,400	1.49%	7	$ 70,665	1.54%	5
15	$ 80,360	0.00%	1	$ 76,152	0.09%	2	$ 70,049	0.21%	6	$ 73,680	3.00%	3	$ 64,628	3.00%	8	$ 72,324	0.00%	4	$ 67,236	2.81%	7	$ 71,835	1.66%	5
16	$ 80,360	0.00%	1	$ 78,371	2.91%	2	$ 72,077	2.90%	6	$ 73,680	0.00%	4	$ 65,584	1.48%	8	$ 74,481	2.98%	3	$ 69,120	2.80%	7	$ 72,947	1.55%	5
17	$ 82,213	2.31%	1	$ 78,436	0.08%	2	$ 72,223	0.20%	6	$ 76,152	3.36%	3	$ 67,582	3.05%	8	$ 74,481	0.00%	4	$ 71,052	2.80%	7	$ 74,162	1.67%	5
18	$ 82,213	0.00%	1	$ 80,789	3.00%	2	$ 74,308	2.89%	6	$ 76,152	0.00%	4	$ 69,627	3.03%	8	$ 76,707	2.99%	3	$ 73,044	2.80%	7	$ 75,308	1.55%	5
19	$ 82,213	0.00%	2	$ 83,128	2.90%	1	$ 74,454	0.20%	7	$ 78,161	2.64%	3	$ 71,730	3.02%	8	$ 76,707	0.00%	4	$ 75,084	2.79%	6	$ 76,570	1.68%	5
20	$ 84,109	2.31%	1	$ 83,508	0.46%	2	$ 76,597	2.88%	7	$ 78,161	0.00%	4	$ 73,834	2.93%	8	$ 79,000	2.99%	3	$ 77,184	2.80%	6	$ 77,755	1.55%	5
21	$ 84,109	0.00%	1	$ 83,637	0.15%	2	$ 76,743	0.19%	7	$ 78,734	0.73%	5	$ 75,819	2.69%	8	$ 79,000	0.00%	4	$ 77,184	0.00%	6	$ 79,067	1.69%	3
22	$ 84,109	0.00%	1	$ 83,637	0.00%	2	$ 78,946	2.87%	6	$ 78,734	0.00%	7	$ 77,339	2.00%	8	**$ 81,370**	3.00%	3	$ 79,344	2.80%	5	$ 79,827	0.96%	4
23	$ 86,047	2.30%	1	$ 84,470	1.00%	2	$ 79,092	0.18%	6	$ 78,734	0.00%	7	$ 77,339	0.00%	8	$ 81,370	0.00%	4	$ 79,344	0.00%	5	$ 82,506	3.36%	3
24	$ 86,047	0.00%	1	$ 84,470	0.00%	2	$ 79,238	0.18%	7	$ 79,323	0.75%	6	$ 77,339	0.00%	8	$ 81,370	0.00%	5	$ 81,564	2.80%	4	$ 83,104	0.72%	3
25	**$ 88,030**	2.30%	1	**$ 85,301**	0.98%	2	$ 79,384	0.18%	6	$ 79,323	0.00%	7	$ 78,845	1.95%	8	$ 81,370	0.00%	5	**$ 83,844**	2.80%	3	$ 83,736	0.76%	4
26	$ 88,030	0.00%	1	$ 85,301	0.00%	2	$ 79,531	0.19%	6	$ 79,323	0.00%	7	$ 78,845	0.00%	8	$ 81,370	0.00%	5	$ 83,844	0.00%	4	$ 84,702	1.15%	3
27	$ 88,030	0.00%	1	$ 85,301	0.00%	2	$ 79,677	0.18%	7	**$ 79,928**	0.76%	6	$ 78,845	0.00%	8	$ 81,370	0.00%	5	$ 83,844	0.00%	4	$ 85,187	0.57%	3
28	$ 88,030	0.00%	1	$ 85,301	0.00%	3	$ 79,823	0.18%	8	$ 79,928	0.00%	7	**$ 80,364**	1.93%	6	$ 81,370	0.00%	5	$ 83,844	0.00%	4	$ 85,601	0.49%	2
29	$ 88,030	0.00%	1	$ 85,301	0.00%	3	$ 79,969	0.18%	7	$ 79,928	0.00%	8	$ 80,364	0.00%	6	$ 81,370	0.00%	5	$ 83,844	0.00%	4	$ 85,998	0.46%	2
30	$ 88,030	0.00%	1	$ 85,301	0.00%	3	$ 80,115	0.37%	7	$ 79,928	0.00%	8	$ 80,364	0.00%	6	$ 81,370	0.00%	5	$ 83,844	0.00%	4	$ 86,402	0.94%	2
31*	$ 88,030	0.00%	1	$ 85,301	0.00%	3	$ 80,115	0.18%	7	$ 79,928	0.00%	8	$ 80,364	0.00%	6	$ 81,370	0.00%	5	$ 83,844	0.00%	4	$ 86,402	0.47%	2
32*	$ 88,030	0.00%	1	$ 85,301	0.00%	3	$ 80,115	0.00%	7	$ 79,928	0.00%	8	$ 80,364	0.00%	6	$ 81,370	0.00%	5	$ 83,844	0.00%	4	$ 86,402	0.00%	2
33*	$ 88,030	0.00%	1	$ 85,301	0.00%	3	$ 80,261	0.37%	7	$ 79,928	0.00%	8	$ 80,364	0.00%	6	$ 81,370	0.00%	5	$ 83,844	0.00%	4	$ 86,749	0.87%	2

PROJECTED FY15

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		4	$ 52,592		6	$ 55,522		2	$ 51,658		8	$ 54,983		3	$ 52,416		7	$ 53,283		5
1	$ 60,309	2.26%	1	$ 56,080	3.64%	3	$ 52,592	0.00%	6	$ 57,188	3.00%	2	$ 51,658	0.00%	8	$ 54,983	0.00%	4	$ 52,416	0.00%	7	$ 53,550	0.50%	5
2	$ 61,671	2.26%	1	$ 58,116	3.63%	3	$ 52,592	0.00%	7	$ 59,812	4.59%	2	$ 51,658	0.00%	8	$ 54,983	0.00%	4	$ 52,835	0.80%	6	$ 53,819	0.50%	5
3	$ 63,062	2.26%	1	$ 60,180	3.55%	3	$ 52,592	0.00%	7	$ 61,605	3.00%	2	$ 51,658	0.00%	8	$ 54,983	0.00%	4	$ 52,835	0.00%	6	$ 54,090	0.50%	5
4	$ 64,486	2.26%	1	$ 62,276	3.48%	3	$ 57,422	9.18%	4	$ 63,536	3.13%	2	$ 51,658	0.00%	8	$ 56,209	2.23%	5	$ 53,333	0.94%	7	$ 55,886	3.32%	6
5	$ 65,940	2.25%	1	$ 64,400	3.41%	3	$ 59,145	3.00%	4	$ 65,443	3.00%	2	$ 51,658	0.00%	8	$ 57,699	2.65%	5	$ 53,333	0.00%	7	$ 57,563	3.00%	6
6	$ 67,428	2.26%	2	$ 66,560	3.35%	3	$ 59,145	0.00%	6	$ 67,914	3.78%	1	$ 51,658	0.00%	8	$ 59,233	2.66%	5	$ 54,790	2.73%	7	$ 60,153	4.50%	4
7	$ 68,950	2.26%	2	$ 68,748	3.29%	3	$ 60,919	3.00%	5	$ 69,949	3.00%	1	$ 54,949	6.37%	8	$ 60,814	2.67%	6	$ 56,434	3.00%	7	$ 61,958	3.00%	4
8	$ 70,506	2.26%	2	$ 70,965	3.22%	1	$ 61,034	0.19%	6	$ 69,949	0.00%	3	$ 57,422	4.50%	8	$ 62,984	3.57%	4	$ 58,974	4.50%	7	$ 62,887	1.50%	5
9	$ 72,097	2.26%	1	$ 70,997	0.05%	3	$ 63,654	4.29%	6	$ 72,048	3.00%	2	$ 59,145	3.00%	8	$ 64,678	2.69%	4	$ 60,743	3.00%	7	$ 63,816	1.48%	5
10	$ 73,724	2.26%	1	$ 72,806	2.55%	2	$ 65,522	2.93%	6	$ 72,048	0.00%	3	$ 59,145	0.00%	8	$ 67,295	4.05%	4	$ 60,743	0.00%	7	$ 66,020	3.45%	5
11	$ 75,423	2.30%	1	$ 72,872	0.09%	3	$ 65,668	0.22%	6	$ 74,210	3.00%	2	$ 60,919	3.00%	8	$ 69,298	2.98%	4	$ 62,565	3.00%	7	$ 68,558	3.85%	5
12	$ 77,162	2.31%	1	$ 75,057	3.00%	2	$ 67,588	2.92%	6	$ 74,210	0.00%	3	$ 60,919	0.00%	8	$ 71,359	2.97%	4	$ 62,565	0.00%	7	$ 69,831	1.86%	5
13	$ 78,940	2.30%	1	$ 75,064	0.01%	3	$ 67,734	0.22%	6	$ 76,436	3.00%	2	$ 62,746	3.00%	8	$ 71,359	0.00%	4	$ 64,442	3.00%	7	$ 70,982	1.65%	5
14	$ 80,760	2.31%	1	$ 77,308	2.99%	2	$ 69,903	3.20%	6	$ 76,436	0.00%	3	$ 62,746	0.00%	8	$ 73,484	2.98%	4	$ 64,442	0.00%	7	$ 72,078	1.54%	5
15	$ 80,760	0.00%	1	$ 77,374	0.09%	3	$ 70,049	0.21%	6	$ 78,728	3.00%	2	$ 64,628	3.00%	8	$ 73,484	0.00%	4	$ 66,375	3.00%	7	$ 73,272	1.66%	5
16	$ 80,760	0.00%	1	$ 79,628	2.91%	2	$ 72,077	2.90%	6	$ 78,728	0.00%	3	$ 65,584	1.48%	8	$ 75,676	2.98%	4	$ 67,236	1.30%	7	$ 74,406	1.55%	5
17	$ 82,622	2.31%	1	$ 79,694	0.08%	3	$ 72,223	0.20%	6	$ 81,370	3.36%	2	$ 67,582	3.05%	8	$ 75,676	0.00%	4	$ 69,120	2.80%	7	$ 75,645	1.67%	5
18	$ 82,622	0.00%	1	$ 82,085	3.00%	2	$ 74,308	2.89%	6	$ 81,370	0.00%	3	$ 69,627	3.03%	8	$ 77,938	2.99%	4	$ 71,052	2.80%	7	$ 76,814	1.55%	5
19	$ 82,622	0.00%	3	$ 84,462	2.90%	1	$ 74,454	0.20%	6	$ 83,516	2.64%	2	$ 71,730	3.02%	8	$ 77,938	0.00%	5	$ 73,044	2.80%	7	$ 78,101	1.68%	4
20	$ 84,527	2.31%	2	$ 84,848	0.46%	1	$ 76,597	2.88%	6	$ 83,516	0.00%	3	$ 73,834	2.93%	8	$ 80,267	2.99%	4	$ 75,084	2.79%	7	$ 79,310	1.55%	5
21	$ 84,527	0.00%	2	$ 84,979	0.15%	1	$ 76,743	0.19%	7	$ 84,129	0.73%	3	$ 75,819	2.69%	8	$ 80,267	0.00%	5	$ 77,184	2.80%	6	$ 80,648	1.69%	4
22	$ 84,527	0.00%	2	$ 84,979	0.00%	1	$ 78,946	2.87%	6	$ 84,129	0.00%	3	$ 77,339	2.00%	7	**$ 82,675**	3.00%	4	$ 77,184	0.00%	8	$ 81,424	0.96%	5
23	$ 86,475	2.30%	1	$ 85,825	1.00%	2	$ 79,092	0.18%	7	$ 84,129	0.00%	4	$ 77,339	0.00%	8	$ 82,675	0.00%	5	$ 79,344	2.80%	6	$ 84,156	3.36%	3
24	$ 86,475	0.00%	1	$ 85,825	0.00%	2	$ 79,238	0.18%	7	$ 84,758	0.75%	4	$ 77,339	0.00%	8	$ 82,675	0.00%	5	$ 79,344	0.00%	6	$ 84,766	0.72%	3
25	**$ 88,468**	2.30%	1	**$ 86,669**	0.98%	2	$ 79,384	0.18%	7	$ 84,758	0.00%	4	$ 78,845	1.95%	8	$ 82,675	0.00%	5	$ 81,564	2.80%	6	$ 85,411	0.76%	3
26	$ 88,468	0.00%	1	$ 86,669	0.00%	2	$ 79,531	0.19%	7	$ 84,758	0.00%	4	$ 78,845	0.00%	8	$ 82,675	0.00%	6	**$ 83,844**	2.80%	5	$ 86,396	1.15%	3
27	$ 88,468	0.00%	1	$ 86,669	0.00%	3	$ 79,677	0.18%	7	**$ 85,404**	0.76%	4	$ 78,845	0.00%	8	$ 82,675	0.00%	6	$ 83,844	0.00%	5	$ 86,891	0.57%	2
28	$ 88,468	0.00%	1	$ 86,669	0.00%	3	$ 79,823	0.18%	8	$ 85,404	0.00%	4	**$ 80,364**	1.93%	7	$ 82,675	0.00%	6	$ 83,844	0.00%	5	$ 87,313	0.49%	2
29	$ 88,468	0.00%	1	$ 86,669	0.00%	3	$ 79,969	0.18%	8	$ 85,404	0.00%	4	$ 80,364	0.00%	7	$ 82,675	0.00%	6	$ 83,844	0.00%	5	$ 87,718	0.46%	2
30	$ 88,468	0.00%	1	$ 86,669	0.00%	3	$ 80,115	0.18%	8	$ 85,404	0.00%	4	$ 80,364	0.00%	7	$ 82,675	0.00%	6	$ 83,844	0.00%	5	$ 88,130	0.47%	2
31*	$ 88,468	0.00%	1	$ 86,669	0.00%	3	$ 80,115	0.00%	8	$ 85,404	0.00%	4	$ 80,364	0.00%	7	$ 82,675	0.00%	6	$ 83,844	0.00%	5	$ 88,130	0.00%	2
32*	$ 88,468	0.00%	1	$ 86,669	0.00%	3	$ 80,115	0.00%	8	$ 85,404	0.00%	4	$ 80,364	0.00%	7	$ 82,675	0.00%	6	$ 83,844	0.00%	5	$ 88,130	0.00%	2
33*	$ 88,468	0.00%	2	$ 86,669	0.00%	3	$ 80,261	0.18%	8	$ 85,404	0.00%	4	$ 80,364	0.00%	7	$ 82,675	0.00%	6	$ 83,844	0.00%	5	$ 88,484	0.40%	1

* Steps 31, 32 and 33 have been added to the in order to capture the top salary for Gwinnett and Clayton. They do not have any longevity steps at the top; therefore, a step has to be added to capture the top salary

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Non-Teaching Benchmark Position Rankings
School-Based
DRAFT-NO INCREASE

Please be advised that these comparisons are given to provide a perspective and are based on FY14 data. Most metro systems have not fully disclosed the treatment they will apply to their FY15 salary structures.

CURRENT 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	$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	8	$116,733	3	$108,823	6	$108,824	5	$107,312	7	$115,659	4	$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 FY15

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	$120,958	6	$111,541	8	$118,503	7	$130,321	4	$151,017	1	$129,483
MS Principal	$130,389	2	$115,000	5	$126,881	3	$112,790	6	$109,437	8	$109,746	7	$125,947	4	$136,264	1	$120,807
ES Principal	$126,507	2	$105,792	8	$116,733	3	$110,999	5	$108,824	6	$107,312	7	$115,659	4	$129,037	1	$115,108
HS Asst Principal	$109,635	1	$96,000	7	$107,381	2	$94,402	8	$96,373	5	$96,285	6	$100,191	3	$97,128	4	$99,674
MS Asst Principal	$105,419	1	$94,751	5	$98,788	3	$92,519	7	$96,373	4	$90,076	8	$100,191	2	$93,685	6	$96,475
ES Asst Principal	$99,424	1	$92,050	3	$90,901	6	$91,939	4	$87,460	8	$88,161	7	$93,265	2	$90,982	5	$91,773
Guidance Couns	$94,720	1	$86,669	2	$84,599	3	$83,730	4	$79,930	7	$83,631	5	$81,514	6	DNR		$84,970
Psychologist	$103,698	1	$86,669	7	$90,901	6	$102,080	3	$103,356	2	$100,568	4	$75,677	8	$91,482	5	$94,304
Social Worker	$103,698	2	$86,669	4	$86,430	5	$80,580	7	$105,714	1	$89,002	3	$75,677	8	$82,327	6	$88,762
Media Specialist	$88,468	2	$86,669	3	$80,261	6	$83,730	4	$79,930	7	$79,775	8	$81,408	5	$88,484	1	$83,591
Tech Specialist	$90,870	1	$54,451	6	$32,308	8	$83,730	3	$39,192	7	$85,559	2	$61,013	4	$58,690	5	$63,227
Paraprofessional	$13.24	8	$22.34	3	$17.80	7	$19.90	5	$19.54	6	$23.39	1	$22.52	2	$21.04	4	$19.97
12-Mo Sch Sec'y	$51,537	2	$46,577	6	$40,227	8	$49,719	4	$47,111	5	$44,006	7	$60,572	1	$49,724	3	$48,684
Head Custodian	$43,587	4	$49,187	2	DNR		$38,338	6	$35,742	7	$43,508	5	$54,985	1	$45,505	3	$44,407
Bus Driver	$25.40	3	$26.37	2	$21.83	5	$20.83	7	$21.00	6	$22.95	4	$26.68	1	$19.49	8	$23.07
FS Manager	DNR		$33,948	7	$45,096	5	$48,330	3	$45,884	4	$35,280	6	$61,103	1	$50,487	2	$45,733
FS Worker	$16.27	3	$17.81	2	$14.39	7	$14.24	8	$16.00	4	$15.34	5	$19.32	1	$14.52	6	$15.99

DNR=Did Not Report

NOTE:	*Data source (FY14 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

State of Georgia Department of Education QBE Allotment Sheets





FY : 2014

Folder Name : FY14 INIT (MOWR RED) Amendment # 3

SALARY & OPERATION DETAILS

Date 2/17/2014

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		1.6508			2.0348			1.2849			1.7931			1.0355	
	FTE		6,447			346			18,536			1,103			11,586	
	SALARY (%)	Without T&E	T&E/HI	With T&E	Without T&E	T&E/HI	With T&E	Without T&E	T&E/HI	With T&E	Without T&E	T&E/HI	With T&E	Without T&E	T&E/HI	With T&E
Salary Costs	DIRECT INSTR COST:															
	Teacher	16,401,250	10,639,405	27,040,655	1,199,245	777,944	1,977,190	41,611,655	26,993,263	68,604,918	3,825,558	2,481,620	6,307,178	19,223,749	12,470,345	31,694,094
	Aides/Parapro	4,555,870		4,555,870	244,290		244,290									
	# Subject Specialists							2,050,471	1,330,130	3,380,600	121,977	79,126	201,103	1,281,606	831,371	2,112,978
	Counselors	544,536	353,238	897,773	29,198	18,941	48,139	1,565,750	1,015,694	2,581,444	93,142	60,421	153,563	978,641	634,839	1,613,481
	Tech Specialist	222,791	144,523	367,314	11,946	7,749	19,696	640,610	415,560	1,056,170	38,108	24,721	62,829	400,401	259,738	660,138
	SubTotal	21,724,447	11,137,166	32,861,613	1,484,680	804,635	2,289,314	45,868,486	29,754,647	75,623,132	4,078,786	2,645,887	6,724,673	21,884,397	14,196,294	36,080,691
	Indirect Costs-Central Administration															
	Superintendent															
	Asst. Superintendent															
	(1)Secretary															
	(1)Accountant															
	Psychologist	99,018	64,233	163,251	5,309	3,444	8,754	284,716	184,693	469,409	16,937	10,987	27,924	177,956	115,439	293,395
	Social Worker	99,018	64,233	163,251	5,309	3,444	8,754	284,716	184,693	469,409	16,937	10,987	27,924	177,956	115,439	293,395
	Spec Ed Leadership															
	SubTotal	198,036	128,465	326,502	10,619	6,888	17,507	569,431	369,387	938,818	33,874	21,974	55,848	355,912	230,878	586,790
	Indirect Costs-School Administration															
	Principal															
	Asst. Principal	272,300	176,640	448,940	14,601	9,472	24,073	782,968	507,907	1,290,875	46,577	30,214	76,791	489,379	317,457	806,836
	Secretary	227,884		227,884	12,219		12,219	655,253		655,253	38,979		38,979	409,553		409,553
	SubTotal	500,184	176,640	676,824	26,820	9,472	36,292	1,438,221	507,907	1,946,128	85,556	30,214	115,770	898,932	317,457	1,216,389
	MEDIA															
	Personnel	544,536	353,238	897,773	29,198	18,941	48,139	1,565,750	1,015,694	2,581,444	93,142	60,421	153,563	978,641	634,839	1,613,481
	SubTotal	544,536	353,238	897,773	29,198	18,941	48,139	1,565,750	1,015,694	2,581,444	93,142	60,421	153,563	978,641	634,839	1,613,481
	20 Days Addtnl. Instruct.	164,966	107,013	271,978	8,846	5,738	14,584	474,340	307,702	782,043	28,217	18,304	46,522	296,477	192,323	488,800
	SubTotal	164,966	107,013	271,978	8,846	5,738	14,584	474,340	307,702	782,043	28,217	18,304	46,522	296,477	192,323	488,800
	QBE Earnings SALARY	23,132,169	11,902,521	35,034,690	1,560,163	845,673	2,405,836	49,916,228	31,955,337	81,871,565	4,319,575	2,776,800	7,096,375	24,414,359	15,571,792	39,986,152
	OPERATIONS (%)															
Operation Costs	Direct Instructional Operations Cost	503,783		503,783	27,014		27,014	1,592,232		1,592,232	94,720		94,720	815,860		815,860
	SubTotal	503,783		503,783	27,014		27,014	1,592,232		1,592,232	94,720		94,720	815,860		815,860
	Indirect Operations Costs															
	Cental Administration	0		0	0		0	0		0	0		0	0		0
	School Administration	50,541		50,541	2,710		2,710	145,301		145,301	8,645		8,645	90,829		90,829
	FACILITY M & O	1,921,060		1,921,060	103,008		103,008	5,523,751		5,523,751	328,593		328,593	3,452,535		3,452,535
	SubTotal	1,971,602		1,971,602	105,717		105,717	5,669,052		5,669,052	337,238		337,238	3,543,364		3,543,364
	Media Center Material	98,703		98,703	5,293		5,293	283,771		283,771	16,882		16,882	177,372		177,372
	SubTotal	98,703		98,703	5,293		5,293	283,771		283,771	16,882		16,882	177,372		177,372
	QBE Earnings OPERATIONS	2,574,088		2,574,088	138,024		138,024	7,545,055		7,545,055	448,840		448,840	4,536,596		4,536,596
	STAFF DEVELOPMENT	159,293		159,293	11,345		11,345	427,444		427,444	37,259		37,259	207,731		207,731
	PRINCIPAL STAFF & PROF. DEV	0		0	0		0	0		0	0		0	0		0
	Spec Ed. Itinerant															
	SubTotal															
	Spec Ed. Supplemental Speech															
	SubTotal															
	QBE Earnings	25,865,550	11,902,521	37,768,071	1,709,532	845,673	2,555,205	57,888,727	31,955,337	89,844,064	4,805,675	2,776,800	7,582,475	29,158,687	15,571,792	44,730,479

* 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 : 2014

Folder Name : FY14 INIT (MOWR RED) Amendment # 3

SALARY & OPERATION DETAILS

Date 2/17/2014

660 - Fulton County

	CATEGORY	Upper Elementary El Grades (4-5) PGM			Middle Grades (6-8) PGM			Middle School PGM (6-8)			***Base*** Grade 9-12			CTAE		
	TEACHER STUDENT RATIO		11			23			20			23			20	
	WEIGHT		1.7867			1.0277			1.1310			1			1.1916	
	FTE		621			7			16,190			20,473			2,844	
	SALARY (%)	Without T&E	T&E/HI	With T&E	Without T&E	T&E/HI	With T&E	Without T&E	T&E/HI	With T&E	Without T&E	T&E/HI	With T&E	Without T&E	T&E/HI	With T&E
Salary Costs	DIRECT INSTR COST:															
	Teacher	2,153,900	1,397,224	3,551,124	11,615	7,535	19,149	30,892,792	20,039,993	50,932,785	33,969,682	22,035,955	56,005,637	5,426,807	3,520,341	8,947,148
	Aides/Parapro															
	# Subject Specialists	68,677	44,550	113,227	774	502	1,277	1,790,919	1,161,760	2,952,679						
	Counselors	52,442	34,019	86,460	591	384	975	1,367,555	887,126	2,254,681	1,729,326	1,121,805	2,851,131	240,233	155,838	396,070
	Tech Specialist	21,456	13,918	35,374	242	157	399	559,521	362,958	922,479	707,535	458,974	1,166,510	98,289	63,759	162,048
	SubTotal	2,296,475	1,489,711	3,786,186	13,222	8,577	21,800	34,610,788	22,451,837	57,062,624	36,406,543	23,616,734	60,023,277	5,765,328	3,739,938	9,505,267
	Indirect Costs-Central Administration															
	Superintendent															
	Asst. Superintendent															
	(1)Secretary															
	(1)Accountant															
	Psychologist	9,536	6,186	15,722	108	70	177	248,676	161,315	409,991	314,460	203,989	518,449	43,684	28,337	72,021
	Social Worker	9,536	6,186	15,722	108	70	177	248,676	161,315	409,991	314,460	203,989	518,449	43,684	28,337	72,021
	Spec Ed Leadership															
	SubTotal	19,072	12,372	31,444	215	140	355	497,352	322,629	819,981	628,920	407,977	1,036,898	87,368	56,675	144,043
	Indirect Costs-School Administration															
	Principal															
	Asst. Principal	26,224	17,011	43,235	426	277	703	986,285	639,798	1,626,082	1,604,648	1,040,927	2,645,574	222,913	144,602	367,515
	Secretary	21,946		21,946	178		178	412,679		412,679	615,408		615,408	85,491		85,491
	SubTotal	48,170	17,011	65,182	605	277	882	1,398,963	639,798	2,038,761	2,220,056	1,040,927	3,260,982	308,403	144,602	453,006
	MEDIA															
	Personnel	52,442	34,019	86,460	426	277	703	986,285	639,798	1,626,082	802,324	520,463	1,322,787	111,456	72,301	183,758
	SubTotal	52,442	34,019	86,460	426	277	703	986,285	639,798	1,626,082	802,324	520,463	1,322,787	111,456	72,301	183,758
	20 Days Addtnl. Instruct.	15,887	10,306	26,193	179	116	295	414,298	268,753	683,051	523,896	339,848	863,744	72,778	47,211	119,989
	SubTotal	15,887	10,306	26,193	179	116	295	414,298	268,753	683,051	523,896	339,848	863,744	72,778	47,211	119,989
	QBE Earnings SALARY	2,432,046	1,563,419	3,995,465	14,648	9,386	24,034	37,907,685	24,322,815	62,230,500	40,581,739	25,925,950	66,507,688	6,345,334	4,060,727	10,406,061
	OPERATIONS (%)															
Operation Costs	Direct Instructional Operations Cost	43,720		43,720	493		493	1,140,074		1,140,074	2,325,695		2,325,695	933,398		933,398
	SubTotal	43,720		43,720	493		493	1,140,074		1,140,074	2,325,695		2,325,695	933,398		933,398
	Indirect Operations Costs															
	Cental Administration	0		0	0		0	0		0	0		0	0		0
	School Administration	4,866		4,866	42		42	98,092		98,092	139,627		139,627	19,398		19,398
	FACILITY M & O	185,008		185,008	2,086		2,086	4,824,576		4,824,576	6,100,855		6,100,855	847,512		847,512
	SubTotal	189,875		189,875	2,128		2,128	4,922,668		4,922,668	6,240,483		6,240,483	866,910		866,910
	Media Center Material	9,504		9,504	91		91	210,960		210,960	266,765		266,765	37,058		37,058
	SubTotal	9,504		9,504	91		91	210,960		210,960	266,765		266,765	37,058		37,058
	QBE Earnings OPERATIONS	243,099		243,099	2,713		2,713	6,273,702		6,273,702	8,832,942		8,832,942	1,837,366		1,837,366
	STAFF DEVELOPMENT	20,978		20,978	125		125	324,930		324,930	345,579		345,579	54,207		54,207
	PRINCIPAL STAFF & PROF. DEV	0		0	0		0	0		0	0		0	0		0
	Spec Ed. Itinerant															
	SubTotal															
	Spec Ed. Supplemental Speech															
	SubTotal															
	QBE Earnings	2,696,123	1,563,419	4,259,542	17,485	9,386	26,872	44,506,318	24,322,815	68,829,132	49,760,260	25,925,950	75,686,209	8,236,906	4,060,727	12,297,634

* 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 : 2014

Folder Name : FY14 INIT (MOWR RED) Amendment # 3

SALARY & OPERATION DETAILS

Date 2/17/2014

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		2.3798			2.7883			3.5493			5.7509			2.4511	
	FTE		2,539			360			2,504			178			86	
	SALARY (%)	Without T&E	T&E/HI	With T&E	Without T&E	T&E/HI	With T&E	Without T&E	T&E/HI	With T&E	Without T&E	T&E/HI	With T&E	Without T&E	T&E/HI	With T&E
Salary Costs	DIRECT INSTR COST:															
	Teacher	12,112,020	7,857,004	19,969,024	2,112,671	1,370,479	3,483,150	19,108,264	12,395,431	31,503,695	2,264,345	1,468,869	3,733,214	410,254	266,129	676,383
	Aides/Parapro															
	# Subject Specialists															
	Counselors															
	Tech Specialist	87,748	56,922	144,669	12,436	8,067	20,503	86,521	56,126	142,647	6,152	3,991	10,142	2,972	1,928	4,900
	SubTotal	12,199,768	7,913,926	20,113,694	2,125,107	1,378,546	3,503,653	19,194,785	12,451,557	31,646,342	2,270,497	1,472,859	3,743,356	413,226	268,057	681,283
	Indirect Costs-Central Administration															
	Superintendent															
	Asst. Superintendent															
	(1)Secretary															
	(1)Accountant															
	Psychologist	38,999	25,298	64,298	5,527	3,585	9,112	38,454	24,945	63,399	2,734	1,774	4,508	1,321	857	2,178
	Social Worker	38,999	25,298	64,298	5,527	3,585	9,112	38,454	24,945	63,399	2,734	1,774	4,508	1,321	857	2,178
	Spec Ed Leadership	482,588	313,052	795,640	68,394	44,367	112,760	475,840	308,675	784,515	33,832	21,947	55,779	16,346	10,604	26,950
	SubTotal	560,586	363,649	924,235	79,448	51,537	130,985	552,748	358,565	911,312	39,301	25,494	64,795	18,988	12,317	31,305
	Indirect Costs-School Administration															
	Principal															
	Asst. Principal	154,676	100,337	255,013	21,921	14,220	36,141	152,513	98,935	251,448	10,844	7,034	17,878	5,239	3,399	8,638
	Secretary	64,719		64,719	9,172		9,172	63,814		63,814	4,537		4,537	2,192		2,192
	SubTotal	219,395	100,337	319,732	31,093	14,220	45,313	216,327	98,935	315,262	15,381	7,034	22,415	7,431	3,399	10,830
	MEDIA															
	Personnel	154,676	100,337	255,013	21,921	14,220	36,141	152,513	98,935	251,448	10,844	7,034	17,878	5,239	3,399	8,638
	SubTotal	154,676	100,337	255,013	21,921	14,220	36,141	152,513	98,935	251,448	10,844	7,034	17,878	5,239	3,399	8,638
	20 Days Addtnl. Instruct.															
	SubTotal															
	QBE Earnings SALARY	13,134,425	8,478,250	21,612,674	2,257,569	1,458,523	3,716,092	20,116,374	13,007,990	33,124,364	2,336,022	1,512,422	3,848,444	444,884	287,172	732,056
	OPERATIONS (%)															
Operation Costs	Direct Instructional Operations Cost	632,106		632,106	47,263		47,263	511,224		511,224	75,190		75,190	36,328		36,328
	SubTotal	632,106		632,106	47,263		47,263	511,224		511,224	75,190		75,190	36,328		36,328
	Indirect Operations Costs															
	Cental Administration	0		0	0		0	0		0	0		0	0		0
	School Administration	15,391		15,391	2,180		2,180	15,161		15,161	1,080		1,080	521		521
	FACILITY M & O	756,615		756,615	107,231		107,231	746,049		746,049	53,043		53,043	25,628		25,628
	SubTotal	772,006		772,006	109,412		109,412	761,210		761,210	54,123		54,123	26,149		26,149
	Media Center Material	33,088		33,088	4,689		4,689	32,612		32,612	2,319		2,319	1,121		1,121
	SubTotal	33,088		33,088	4,689		4,689	32,612		32,612	2,319		2,319	1,121		1,121
	QBE Earnings OPERATIONS	1,437,200		1,437,200	161,364		161,364	1,305,046		1,305,046	131,632		131,632	63,597		63,597
	STAFF DEVELOPMENT	114,509		114,509	19,697		19,697	175,646		175,646	20,422		20,422	3,879		3,879
	PRINCIPAL STAFF & PROF. DEV	0		0	0		0	0		0	0		0	0		0
	Spec Ed. Itinerant															
	SubTotal															
	Spec Ed. Supplemental Speech															
	SubTotal															
	QBE Earnings	14,686,134	8,478,250	23,164,383	2,438,630	1,458,523	3,897,153	21,597,066	13,007,990	34,605,056	2,488,076	1,512,422	4,000,498	512,360	287,172	799,532

* 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 : 2014

Folder Name : FY14 INIT (MOWR RED) Amendment # 3

SALARY & OPERATION DETAILS

660 - Fulton County

Date 2/17/2014

	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		1.6589			1.3087			1.4711			2.5049				
	FTE		6,161			1,209			993			1,037			93,217	
	SALARY (%)	Without T&E	T&E/HI	With T&E	Without T&E	T&E/HI	With T&E	Without T&E	T&E/HI	With T&E	Without T&E	T&E/HI	With T&E	Without T&E	T&E/HI	With T&E
Salary Costs	DIRECT INSTR COST:															
	Teacher	19,593,582	12,710,254	32,303,835	3,075,102	1,994,802	5,069,904	2,526,401	1,638,863	4,165,263	5,653,589	3,667,454	9,321,043	221,572,481	143,732,910	365,305,391
	Aides/Parapro													4,800,160		4,800,160
	# Subject Specialists													5,314,424	3,447,439	8,761,864
	Counselors							83,879	54,412	138,290				6,685,294	4,336,715	11,022,009
	Tech Specialist	212,924	138,123	351,047	41,772	27,097	68,868	34,318	22,262	56,580	35,839	23,248	59,087	3,221,580	2,089,822	5,311,401
	SubTotal	19,806,506	12,848,377	32,654,882	3,116,873	2,021,899	5,138,772	2,644,597	1,715,536	4,360,134	5,689,428	3,690,702	9,380,130	241,593,939	153,606,886	395,200,825
	Indirect Costs-Central Administration															
	Superintendent													45,616	29,591	75,206
	Asst. Superintendent													273,694	177,544	451,239
	(1)Secretary													15,906		15,906
	(1)Accountant													23,740		23,740
	Psychologist	94,633	61,388	156,021	18,565	12,043	30,608	15,252	9,894	25,147	15,928	10,333	26,261	1,431,813	928,810	2,360,623
	Social Worker	94,633	61,388	156,021	18,565	12,043	30,608	15,252	9,894	25,147	15,928	10,333	26,261	1,431,813	928,810	2,360,623
	Spec Ed Leadership	1,171,021	759,635	1,930,657										2,248,021	1,458,280	3,706,301
	SubTotal	1,360,287	882,411	2,242,698	37,130	24,086	61,216	30,505	19,788	50,293	31,857	20,665	52,522	5,470,604	3,523,034	8,993,638
	Indirect Costs-School Administration															
	Principal													4,698,421	3,047,841	7,746,262
	Asst. Principal	375,328	243,473	618,801	73,632	47,765	121,397	377,469	244,862	622,331	63,174	40,981	104,155	5,681,116	3,685,310	9,366,426
	Secretary	157,044		157,044	30,809		30,809	25,312		25,312	26,433		26,433	2,863,624		2,863,624
	SubTotal	532,372	243,473	775,845	104,441	47,765	152,206	402,781	244,862	647,643	89,607	40,981	130,588	13,243,161	6,733,151	19,976,312
	MEDIA															
	Personnel	375,328	243,473	618,801	73,632	47,765	121,397	60,494	39,242	99,735	63,174	40,981	104,155	6,082,022	3,945,376	10,027,397
	SubTotal	375,328	243,473	618,801	73,632	47,765	121,397	60,494	39,242	99,735	63,174	40,981	104,155	6,082,022	3,945,376	10,027,397
	20 Days Addtnl. Instruct.				30,930	20,064	50,994							2,030,814	1,317,378	3,348,192
	SubTotal				30,930	20,064	50,994							2,030,814	1,317,378	3,348,192
	QBE Earnings SALARY	22,074,493	14,217,735	36,292,228	3,363,006	2,161,579	5,524,585	3,138,376	2,019,429	5,157,805	5,874,066	3,793,329	9,667,394	268,420,539	169,125,825	437,546,364
	OPERATIONS (%)															
Operation Costs	Direct Instructional Operations Cost	621,640		621,640	69,426		69,426	69,926		69,926	59,563		59,563	9,599,656		9,599,656
	SubTotal	621,640		621,640	69,426		69,426	69,926		69,926	59,563		59,563	9,599,656		9,599,656
	Indirect Operations Costs															
	Cental Administration	0		0	0		0	0		0	0		0	0		0
	School Administration	37,337		37,337	7,324		7,324	6,018		6,018	6,282		6,282	651,347		651,347
	FACILITY M & O	1,835,981		1,835,981	360,182		360,182	295,913		295,913	309,029		309,029	27,778,656		27,778,656
	SubTotal	1,873,318		1,873,318	367,506		367,506	301,931		301,931	315,311		315,311	28,430,003		28,430,003
	Media Center Material	80,289		80,289	15,748		15,748	12,938		12,938	13,511		13,511	1,302,713		1,302,713
	SubTotal	80,289		80,289	15,748		15,748	12,938		12,938	13,511		13,511	1,302,713		1,302,713
	QBE Earnings OPERATIONS	2,575,247		2,575,247	452,680		452,680	384,795		384,795	388,385		388,385	39,332,371		39,332,371
	STAFF DEVELOPMENT	192,038		192,038	28,923		28,923	27,288		27,288	51,217		51,217	2,222,510		2,222,510
	PRINCIPAL STAFF & PROF. DEV	0		0	0		0	0		0	0		0	34,402		34,402
	Spec Ed. Itinerant													13,860		13,860
	SubTotal													13,860		13,860
	Spec Ed. Supplemental Speech													383,569		383,569
	SubTotal													383,569		383,569
	QBE Earnings	24,841,778	14,217,735	39,059,512	3,844,609	2,161,579	6,006,188	3,550,460	2,019,429	5,569,889	6,313,668	3,793,329	10,106,997	310,407,251	169,125,825	479,533,076

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

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

WEIGHTS FOR FTE FUNDING FORMULA

FY 2014

FY 14 INITIAL

0% Salary
12.28% Retirement
0% Health
System Size = 3300

CATEGORY	Kindergarten PGM			Kindergarten Early Intervention PGM			Primary Grades (1-3) PGM			Primary Grades Early Intervention (1-3) PGM			Upper Elementary Grades (4-5) PGM		
TEACHER STUDENT RATIO			15			11			17			11			23
WEIGHT			1.6508			2.0348			1.2849			1.7931			1.0355
DIRECT INSTR. COST:															
Teacher		63.4096%	$2,544.21		70.1505%	$3,469.37		71.8820%	$2,244.89		79.6050%	$3,469.37		65.9280%	$1,659.27
Aides/Parapro	1:18	17.6137%	$706.72	1:18	14.2898%	$706.72									
Subject Specialists							1:345	3.5421%	$110.62	1:345	2.5382%	$110.62	1:345	4.3953%	$110.62
Counselors	1:450	2.1053%	$84.47	1:450	1.7080%	$84.47	1:450	2.7048%	$84.47	1:450	1.9382%	$84.47	1:450	3.3563%	$84.47
Tech. Specialist	1:1100	0.8613%	$34.56	1:1100	0.6988%	$34.56	1:1100	1.1066%	$34.56	1:1100	0.7930%	$34.56	1:1100	1.3732%	$34.56
OPERATIONS COST		1.9477%	$78.15		1.5802%	$78.15		2.7505%	$85.90		1.9710%	$85.90		2.7980%	$70.42
INDIRECT INSTR. COST:															
CENTRAL ADMIN															
Psychologist	1:2475	0.3828%	$15.36	1:2475	0.3106%	$15.36	1:2475	0.4918%	$15.36	1:2475	0.3524%	$15.36	1:2475	0.6103%	$15.36
Social Worker	1:2475	0.3828%	$15.36	1:2475	0.3106%	$15.36	1:2475	0.4918%	$15.36	1:2475	0.3524%	$15.36	1:2475	0.6103%	$15.36
Spec Ed Leadership															
Operations		0.0000%	$0.00		0.0000%	$0.00		0.0000%	$0.00		0.0000%	$0.00		0.0000%	$0.00
SCHOOL ADMIN															
Asst. Principal		1.0528%	$42.24		0.8541%	$42.24		1.3525%	$42.24		0.9692%	$42.24		1.6783%	$42.24
Secretary		0.8810%	$35.35		0.7148%	$35.35		1.1319%	$35.35		0.8111%	$35.35		1.4046%	$35.35
Operations		0.1954%	$7.84		0.1585%	$7.84		0.2510%	$7.84		0.1799%	$7.84		0.3115%	$7.84
FACILITY M & O		7.4271%	$298.00		6.0255%	$298.00		9.5420%	$298.00		6.8376%	$298.00		11.8405%	$298.00
20 Days Addtnl. Instr.	1:15.70	0.6378%	$25.59	1:15.70	0.5174%	$25.59	1:15.70	0.8194%	$25.59	1:15.70	0.5872%	$25.59	1:15.70	1.0168%	$25.59
STAFF DEVELOPMENT		0.6159%	$24.71		0.6636%	$32.82		0.7384%	$23.06		0.7753%	$33.79		0.7124%	$17.93
MEDIA															
Personnel		2.1053%	$84.47		1.7080%	$84.47		2.7048%	$84.47		1.9382%	$84.47		3.3563%	$84.47
Materials		0.3816%	$15.31		0.3096%	$15.31		0.4902%	$15.31		0.3513%	$15.31		0.6083%	$15.31
TOTAL PER FTE COST		100.0000%	$4,012.34		100.0000%	$4,945.61		100.0000%	$3,123.02		100.0000%	$4,358.23		100.0000%	$2,516.79

Date: 6/7/2013

WEIGHTS FOR FTE FUNDING FORMULA

FY 2014

FY 14 INITIAL

0% Salary
12.28% Retirement
0% Health
System Size = 3300

CATEGORY	Upper Elementary El Grades (4-5) PGM			Middle Grades (6-8) PGM			Middle School PGM (6-8)			***Base*** Grade 9-12			CTAE(9-12) PGM		
TEACHER STUDENT RATIO			11			23			20			23			20
WEIGHT			1.7867			1.0277			1.1310			1.0000			1.1916
DIRECT INSTR. COST:															
Teacher		79.8888%	$3,469.37		66.4250%	$1,659.27		69.4121%	$1,908.16		68.2667%	$1,659.27		65.8840%	$1,908.16
Aides/Parapro															
Subject Specialists	1:345	2.5472%	$110.62	1:345	4.4284%	$110.62	1:345	4.0240%	$110.62						
Counselors	1:450	1.9451%	$84.47	1:450	3.3816%	$84.47	1:450	3.0727%	$84.47	1:450	3.4753%	$84.47	1:450	2.9165%	$84.47
Tech. Specialist	1:1100	0.7958%	$34.56	1:1100	1.3835%	$34.56	1:1100	1.2572%	$34.56	1:1100	1.4219%	$34.56	1:1100	1.1933%	$34.56
OPERATIONS COST		1.6216%	$70.42		2.8191%	$70.42		2.5616%	$70.42		4.6738%	$113.60		11.3319%	$328.20
INDIRECT INSTR. COST:															
CENTRAL ADMIN															
Psychologist	1:2475	0.3537%	$15.36	1:2475	0.6149%	$15.36	1:2475	0.5587%	$15.36	1:2475	0.6320%	$15.36	1:2475	0.5303%	$15.36
Social Worker	1:2475	0.3537%	$15.36	1:2475	0.6149%	$15.36	1:2475	0.5587%	$15.36	1:2475	0.6320%	$15.36	1:2475	0.5303%	$15.36
Spec Ed Leadership															
Operations		0.0000%	$0.00		0.0000%	$0.00		0.0000%	$0.00		0.0000%	$0.00		0.0000%	$0.00
SCHOOL ADMIN															
Asst. Principal		0.9727%	$42.24		2.4388%	$60.92		2.2161%	$60.92		3.2248%	$78.38		2.7063%	$78.38
Secretary		0.8140%	$35.35		1.0204%	$25.49		0.9272%	$25.49		1.2367%	$30.06		1.0379%	$30.06
Operations		0.1805%	$7.84		0.2426%	$6.06		0.2204%	$6.06		0.2806%	$6.82		0.2355%	$6.82
FACILITY M & O		6.8620%	$298.00		11.9297%	$298.00		10.8402%	$298.00		12.2605%	$298.00		10.2892%	$298.00
20 Days Addtnl. Instr.	1:15.70	0.5893%	$25.59	1:15.70	1.0244%	$25.59	1:15.70	0.9309%	$25.59	1:15.70	1.0528%	$25.59	1:15.70	0.8836%	$25.59
STAFF DEVELOPMENT		0.7781%	$33.79		0.7162%	$17.89		0.7301%	$20.07		0.6945%	$16.88		0.6581%	$19.06
MEDIA															
Personnel		1.9451%	$84.47		2.4388%	$60.92		2.2161%	$60.92		1.6124%	$39.19		1.3531%	$39.19
Materials		0.3525%	$15.31		0.5216%	$13.03		0.4740%	$13.03		0.5361%	$13.03		0.4499%	$13.03
TOTAL PER FTE COST		100.0000%	$4,342.75		100.0000%	$2,497.96		100.0000%	$2,749.03		100.0000%	$2,430.57		100.0000%	$2,896.24

Date: 6/7/2013

WEIGHTS FOR FTE FUNDING FORMULA

FY 2014

FY 14 INITIAL

0% Salary
12.28% Retirement
0% Health
System Size = 3300

CATEGORY	Spec. Ed I			Spec. Ed II			Spec. Ed III			Spec. Ed IV			Spec. Ed V		
TEACHER STUDENT RATIO			8			6.50			5			3			8
WEIGHT			2.3798			2.7883			3.5493			5.7509			2.4511
DIRECT INSTR. COST:															
Teacher		82.4725%	$4,770.39		86.6335%	$5,871.25		88.4762%	$7,632.62		91.0078%	$12,721.04		80.0713%	$4,770.39
Aides/Parapro															
Subject Specialists															
Counselors															
Tech. Specialist	1:1100	0.5975%	$34.56	1:1100	0.5100%	$34.56	1:1100	0.4006%	$34.56	1:1100	0.2472%	$34.56	1:1100	0.5801%	$34.56
OPERATIONS COST		4.3041%	$248.96		1.9381%	$131.35		2.3671%	$204.20		3.0220%	$422.42		7.0903%	$422.42
INDIRECT INSTR. COST:															
CENTRAL ADMIN															
Psychologist	1:2475	0.2656%	$15.36	1:2475	0.2266%	$15.36	1:2475	0.1781%	$15.36	1:2475	0.1099%	$15.36	1:2475	0.2578%	$15.36
Social Worker	1:2475	0.2656%	$15.36	1:2475	0.2266%	$15.36	1:2475	0.1781%	$15.36	1:2475	0.1099%	$15.36	1:2475	0.2578%	$15.36
Spec Ed Leadership	1:200	3.2860%	$190.07	1:200	2.8046%	$190.07	1:200	2.2033%	$190.07	1:200	1.3598%	$190.07	1:200	3.1903%	$190.07
Operations		0.0000%	$0.00		0.0000%	$0.00		0.0000%	$0.00		0.0000%	$0.00		0.0000%	$0.00
SCHOOL ADMIN															
Asst. Principal		1.0532%	$60.92		0.8989%	$60.92		0.7062%	$60.92		0.4358%	$60.92		1.0225%	$60.92
Secretary		0.4407%	$25.49		0.3761%	$25.49		0.2955%	$25.49		0.1824%	$25.49		0.4279%	$25.49
Operations		0.1048%	$6.06		0.0894%	$6.06		0.0702%	$6.06		0.0434%	$6.06		0.1017%	$6.06
FACILITY M & O		5.1519%	$298.00		4.3972%	$298.00		3.4544%	$298.00		2.1319%	$298.00		5.0019%	$298.00
20 Days Addtnl. Instr.															
STAFF DEVELOPMENT		0.7797%	$45.10		0.8077%	$54.74		0.8133%	$70.16		0.8208%	$114.73		0.7570%	$45.10
MEDIA															
Personnel		1.0532%	$60.92		0.8989%	$60.92		0.7062%	$60.92		0.4358%	$60.92		1.0225%	$60.92
Materials		0.2253%	$13.03		0.1923%	$13.03		0.1510%	$13.03		0.0932%	$13.03		0.2187%	$13.03
TOTAL PER FTE COST		100.0000%	$5,784.22		100.0000%	$6,777.11		100.0000%	$8,626.75		100.0000%	$13,977.96		100.0000%	$5,957.68

Date: 6/7/2013

WEIGHTS FOR FTE FUNDING FORMULA

FY 2014

FY 14 INITIAL

0% Salary
12.28% Retirement
0% Health
System Size = 3300

CATEGORY	Gifted			Remedial Education PGM			Alternative Education PGM			Eng. For Speakers of Other Lang.(ESOL) PGM		
TEACHER STUDENT RATIO			12			15			15			7
WEIGHT			1.6589			1.3087			1.4711			2.5049
DIRECT INSTR. COST:												
Teacher		78.8735%	$3,180.26		79.9847%	$2,544.21		71.1570%	$2,544.21		89.5452%	$5,451.87
Aides/Parapro												
Subject Specialists												
Counselors							1:450	2.3625%	$84.47			
Tech. Specialist	1:1100	0.8571%	$34.56	1:1100	1.0865%	$34.56	1:1100	0.9666%	$34.56	1:1100	0.5676%	$34.56
OPERATIONS COST		2.5024%	$100.90		1.8058%	$57.44		1.9695%	$70.42		0.9434%	$57.44
INDIRECT INSTR. COST:												
CENTRAL ADMIN												
Psychologist	1:2475	0.3809%	$15.36	1:2475	0.4829%	$15.36	1:2475	0.4296%	$15.36	1:2475	0.2523%	$15.36
Social Worker	1:2475	0.3809%	$15.36	1:2475	0.4829%	$15.36	1:2475	0.4296%	$15.36	1:2475	0.2523%	$15.36
Spec Ed Leadership	1:200	4.7139%	$190.07									
Operations		0.0000%	$0.00		0.0000%	$0.00		0.0000%	$0.00		0.0000%	$0.00
SCHOOL ADMIN												
Asst. Principal		1.5109%	$60.92		1.9152%	$60.92		10.6315%	$380.13		1.0006%	$60.92
Secretary		0.6322%	$25.49		0.8014%	$25.49		0.7129%	$25.49		0.4187%	$25.49
Operations		0.1503%	$6.06		0.1905%	$6.06		0.1695%	$6.06		0.0995%	$6.06
FACILITY M & O		7.3907%	$298.00		9.3685%	$298.00		8.3345%	$298.00		4.8946%	$298.00
20 Days Addtnl. Instr.				1:15.70	0.8045%	$25.59						
STAFF DEVELOPMENT		0.7730%	$31.17		0.7523%	$23.93		0.7686%	$27.48		0.8112%	$49.39
MEDIA												
Personnel		1.5109%	$60.92		1.9152%	$60.92		1.7038%	$60.92		1.0006%	$60.92
Materials		0.3232%	$13.03		0.4096%	$13.03		0.3644%	$13.03		0.2140%	$13.03
TOTAL PER FTE COST		100.0000%	$4,032.10		100.0000%	$3,180.87		100.0000%	$3,575.49		100.0000%	$6,088.40

Date: 6/7/2013

WEIGHTS FOR SALARY & OPERATIONS

FY 2014

FY 14 INITIAL

BASE INSTRUCTION SALARY				
(BASE SALARY)		$33,424.00	$33,424.00	$0.00
Retirement	12.28%	$4,104.47		
Health Insurance	0%	$0.00		
Medicare	1.45%	$484.65		
Sick Leave for 8 Days		$150.00		
Total Instructional Sal(10MO.)		$38,163.12		
Teacher Aides		$12,721.04		
ADMIN SALARY (10MO.) excl Sick Leave		$38,013.12		
ADMIN SALARY (12MO.) excl Sick Leave		$45,616		

CENTRAL ADMINISTRATION		
SYSTEM SIZE = 3300		
	Amount	FTES
1 Superintendent	$45,616	
1 Secretary @ $14,166 (12MO.)	$15,906	
1 Accountant @ $21,144 (10MO.)	$23,740	
2 Asst. Superintendent	$91,231	0 - 5,000
4 Asst. Superintendent	$182,463	5,001- 99,999
6 Asst. Superintendent	$273,694	10,000 +
Operations		Per FTE
Supplies	$0	
Travel	$0	
Equipment (Replacement)	$0	
Miscellaneous	$0	
Unemployment Ins & Workers Comp.	$0	
TOTAL OPERATIONS	$0	$0.00

KG, KG-EI, GR 1-3, GR 1-3-EI,GR 4-5, GR 4-5-EI		
BASE SCHOOL SIZE = 450		
	Amount	Per FTE
1/2 Assistant Principal (10MO.)	$19,007	$42.24
Secretary @ $14,166 (12MO.)	$15,906	$35.35
TOTAL SALARIES	$34,912	$77.58
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	$38,013	$60.92
Secretary @ $14,166 (12MO.)	$15,906	$25.49
Operations		
Supplies	$1,319	
Travel	$1,000	
Equipment (Replacement)	$880	
Miscellaneous	$580	
TOTAL OPERATIONS	$3,779	$6.06

GRADES (9-12) & CTAE(9-12)		
BASE SCHOOL SIZE = 970		
	Amount	Per FTE
2 Asst. Principal (10 MO.)	$76,026	$39.19
Secretary @ $14,166 (12MO.)	$15,906	$16.40
Secretary @ $11,805 (10MO.)	$13,255	$13.66
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)	$38,013	$380.13
Secretary @ $14,166 (12MO.)	$15,906	$25.49
Operations		
Supplies	$1,319	
Travel	$1,000	
Equipment (Replacement)	$880	
Miscellaneous	$580	
TOTAL OPERATIONS	$3,779	$6.06

Date: 6/7/2013

DIRECT INSTRUCTIONAL OPERATIONAL COSTS

FY 2014

FY 14 INITIAL

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	CTAE(9-12) Pgm
Consumable Materials	40.16	40.16	33.21	33.21	26.51	26.51	26.51	26.51	35.91	140.60
Instructional Materials	30.86	30.86	48.65	48.65	39.87	39.87	39.87	39.87	55.65	24.95
Travel	0.93	0.93	0.93	0.93	0.93	0.93	0.93	0.93	0.93	26.32
Equipment Replacement	6.20	6.20	3.11	3.11	3.11	3.11	3.11	3.11	3.11	136.33
Non Vocational Lab Equipment	0	0	0	0	0	0	0	0	18	0
TOTAL	78.15	78.15	85.90	85.90	70.42	70.42	70.42	70.42	113.60	328.20
Media Books/Periodicals	15.31	15.31	15.31	15.31	15.31	15.31	13.03	13.03	13.03	13.03

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

Date: 6/7/2013

Fulton County Schools

Where Students Come First

Glossary





Glossary

This Glossary contains definitions of terms used in the official budget book, as well as other terms as deemed necessary for common understandings concerning budget procedures for the Fulton County School System. Some which are not primarily financial accounting terms have been included due to their significance to the budgeting process. The glossary is arranged alphabetically with appropriate cross-referencing where necessary.

ACCOUNTING SYSTEM

The method by which all activities and events affecting the accounts of administrative unit and that unit's associated programs are recorded and reported. Specifically, it describes (1) what accounting records are to be maintained, how they will be maintained, and the procedures, methods, and forms to be used; (2) data recording, classifying, and summarizing activities or events; (3) analyzing and interpreting recorded data; and (4) preparing and initiating reports and statements which reflect conditions as of a given date, the results of operations for a specific period, and the evaluation of status and results of operation in terms of established objectives.

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 ***ACCRUE***, ***REVENUE***, ***EXPENDITURES***.

ACCRUE

To record revenues when earned or when levies are made, and to record expenditures as soon as they result in liabilities, regardless of when the revenue is actually received or the payment is actually made. Sometimes, the term is used in a restricted sense to denote the recording of revenues earned but not yet due, such as accrued interest on investments and the recording of expenditures which result in liabilities that are payable in another accounting period, such as accrued interest on bonds.

See also ***ACCRUAL BASIS***.

ACCRUED INTEREST

Interest accumulated between interest dates but not yet due.

ADMINISTRATION

The term referring to those activities which have, as their purpose, the general regulation, direction, and control of the affairs of a local education agency.

AD VALOREM TAXES

Taxes levied on the assessed valuation (less exemptions) of real and personal property, including automobiles.

See also ***ASSESSED VALUE***, ***TAX DIGEST***.

APPROPRIATION

An authorization granted by a legislative body to make expenditures and to incur obligations for specific purposes. An appropriation is usually limited in amount and as to the time when it may be expended.

APPROPRIATION ACCOUNT

A budgetary account set up to record specific authorizations to spend. The account is credited with original and any supplemental appropriations and is charged with expenditures and encumbrances.

APPROPRIATION CONTROL

The control or management of a school district's business affairs in accordance with an approved budget and with a responsibility to keep expenditures within authorized amounts.

See also ***BUDGETARY CONTROL***.

AMERICAN RECOVERY AND REINVESTMENT ACT (ARRA)

An act making supplemental appropriations for job preservation and creation, infrastructure investment, energy efficiency and science, assistance to the unemployed, and State and local fiscal stabilization, for the fiscal year ending September 30, 2009, and for other purposes.

ASSESSED VALUE

A valuation set upon real estate or other property by a government as a basis for levying taxes. Forty percent of Appraised Value is used as the tax basis in Georgia.

AT PROMISE

A program which provides supplemental reading instruction to Sixth Grade students who are performing at least two years below their grade-level instruction.

AT RISK PROGRAM

An elementary school reading recovery program based on the assumption that intensive intervention during the early years of schooling is the most productive investment of resources. It provides a second chance in reading for young children who are at risk of failure in their first year of reading instruction.

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.

BOARD OF ASSESSORS (BOA)

The legal body established by state law to determine the fair market value of all real and personal property in the county for property tax purposes. The State of Georgia requires that property owners declare their property and its value to the Board of Assessors, which is tasked with correcting property owner returns so that all property in the Tax Digest correctly reflects its fair market value. The BOA determines the Appraised Value of property, which is then multiplied by 40% to determine the Assessed Value of property to which the Millage Rate is applied.

See also ***ASSESSED VALUE***, ***MILLAGE RATE.***

BOARD OF EDUCATION DISTRICT

The elected or appointed body which has been created according to State law and vested with responsibilities for educational activities in a given geographical area. These bodies are sometimes called school boards, governing boards, boards of directors, school committees, school trustees, etc. This definition relates to the general term and covers State boards, intermediate administrative unit boards, and local basic administrative unit boards.

BOND

A written promise, generally under seal to pay a specified sum of money, called the face value, at a fixed time in the future, called the maturity date, and carrying interest at a fixed rate, usually payable periodically. The difference between a note and a bond is that the latter usually runs for a longer period of time and requires greater legal formality.

BONDED DEBT

The part of the school district debt which is covered by outstanding bonds of the district. This type of debt is sometimes called “Funded Debt”.

BONDS AUTHORIZED AND ISSUED

The part of the school district bond which has been legally authorized, but not issued and which can be issued and sold without further authorization.

BONDS ISSUED

Bonds sold to a holder, to whom the issuer is indebted.

BONDS PAYABLE

The face value of bonds issued, for which the issuer is liable.

BUDGET

A budget is a plan of financing operation embodying an estimate of proposed expenditures for a given period or purpose and the proposed means of financing them. The budget usually consists of three parts. The first part contains a message from the budget-making authority together with a summary of the proposed expenditures and the means of financing them.

BUDGET (continued)

The second part is composed of drafts of the appropriation, revenue, and borrowing measures necessary to put the budget into effect. The third part consists of schedules supporting the summary. These schedules show in detail the proposed expenditures and means of financing them together with information as to past years' actual revenues and expenditures and other data used in making the estimates.

BUDGET ADJUSTMENT

An administrative procedure used to revise a budgeted amount after the Annual Budget has been adopted by the Board of Education and approved by the State Board of Education.

BUDGET CALENDAR

The schedule of key dates used in the preparation and adoption of the Annual Budget.

BUDGET DOCUMENT

The instrument used as a comprehensive financial plan of operations of the Board of Education.

BUDGET MESSAGE

The opening section of the budget book provided to the Board and public. The budget message is a general summary of the most important aspects of the proposed budget, and also includes the recommendations of the Superintendent.

BUDGETARY CONTROL

Budgetary Control refers to the management of the business affairs of the school district in accordance with an approved budget. Budget managers have a responsibility to keep expenditures within the authorized amounts.

See also ***APPROPRIATION CONTROL***.

BUILDINGS

A fixed asset account, which reflects the acquisition value of permanent structures used to house persons and property, owned by the local education agency. If buildings are purchased or constructed, this account includes the purchase or contract price of all permanent buildings and fixtures attached to and forming a permanent part of such buildings. If buildings are acquired by gift, the account reflects their appraised value at time of acquisition.

BUSINESS AREA

A Business Area (BA) is an organizational unit of financial accounting that represents a separate area of operations or responsibilities within an organization and to which value changes recorded in Financial Accounting can be allocated.

CAPITAL ASSESTS

Capital Assets are items owned by Fulton County School System such as land, buildings, equipment, and other that are used over a period of time to provide service to the organization and the organization community. Capital assets may be used to produce goods or to repair, maintain, or construct other assets.

CAPITAL BUDGET

The capital budget is a plan of proposed capital outlays and the means of financing them for the current fiscal period. It is usually a part of the current budget. If a Capital Program is in operation, it will be the first year thereof. A Capital Program is sometimes referred to as a Capital Budget.

See also ***CAPITAL PROGRAM***.

CAPITALIZATION

A process of defining the value or threshold used to determine whether an item will need to be recorded as expenditure or kept as a fixed asset.

CAPITAL OUTLAYS

Expenditures which result in the acquisition of or addition to fixed assets.

CAPITAL PROGRAM

A plan for capital expenditures to be incurred each year over a fixed period of years to meet capital needs arising from the long-term work program or otherwise. It sets forth each project or other contemplated expenditure in which the local education agency is to have a part and specifies the full resources estimated to be available to finance the projected expenditures.

CAPITAL PROJECTS

Capital Projects are those that result in the acquisition or construction of land, buildings and related improvements.

CASH ACCOUNTING

A basis of accounting in which transactions are recorded when cash is either received or expended.

CAREER & TECHNICAL EDUCATION

Career & Technical Education programs provide FCS students opportunities to apply mathematics, science, and communication competencies in laboratory and occupational settings that develop specific technical skills applicable in broad concentration areas.

CERTIFIED TAX DIGEST

That annual property tax digest certified by the tax receiver or tax commissioner of a county to the Department of Revenue and approved by the State Revenue Commissioner.

CHART OF ACCOUNTS

A list of accounts systematically arranged, applicable to a specific concern, giving account names and numbers, if any. A chart of accounts, accompanied by descriptions of their use and of the general operation of the books of accounts, becomes a classification or manual of accounts: a leading feature of a system of accounts.

CLASSIFICATION, FUNCTION

As applied to expenditures, this term has reference to an activity or service aimed at accomplishing a certain purpose or end; for example, Instruction, School Administration, Plant Maintenance and Operation.

CLASSIFICATION, OBJECT

As applied to expenditures, this term has reference to an article or service received; for example, payroll costs, purchased and contracted services, materials, and supplies.

CODING

A system of numbering, or otherwise designating, accounts, entries, invoices, vouchers, etc., in such a manner that the symbol used reveals quickly certain required information.

COLLECTION RATE

Collection rate is used to approximate the revenue to be collected from ad valorem taxes. This rate accounts for uncollectible taxes and tax releases made by County tax assessors.

CONNECTION TEACHER

In the middle school program, this term designates a certified teacher teaching in one of the areas other than the core courses. Connection courses include teaching areas such as Art, Health and Physical Education, Foreign Language, Business Education, Technology, Music, and Family Resource Management.

See also *INTERDISCIPLINARY TEACHER*.

CONTINGENCY

Amount of money set aside for emergency school needs during the year.

CONTINUOUS ACHIEVEMENT

A program based on the belief that each child is different and learns in her own way and in his own time. Continuous Achievement clearly defines subject content, sets expectations for knowledge and skill levels, and provides assessments that are an important part of instruction.

CONTRACTED SERVICES

Contracted Services are a type of expenditure that includes labor, material and other costs for services rendered by personnel who are not on the payroll of the local education agency.

COST PER PUPIL

By dividing a monetary amount by an enrollment number, can be normalized across schools and districts in order to determine relative efficiencies. Possible measures can include budget or expenditure data for a given period of time, or a pupil unit of measure such as daily membership or daily enrollment.

COST CENTER BUDGETING

Fulton County School System uses a site-based management system known as "cost center budgeting", aimed at empowering each local school and local activity center. Cost Center provides reasonable and appropriate flexibility to local schools, while increasing fiscal accountability.

CRITERON REFERENCED COMPETENCY TEST (CRCT)

The Criterion Referenced Competency Test is a set of assessments which measure a student's mastery of a subject as compared to a rubric. The tests measure specific skills included in the Georgia Core Curriculum that are considered essential for continued academic progress.

DEBT

A debt is an obligation resulting from the borrowing of money or from the purchase of goods and services. Debts of local education agencies include bonds, warrants, and notes, etc.

DEBT LIMIT

The debt limit is the maximum amount of gross or net debt that is legally permitted.

DEBT SERVICE

Interest and principal payments associated with the issuance of bonds.

DEBT SERVICE FUND

A fund established to account for the accumulation of resources for, and the payment of, long-term debt principal and interest.

DELINQUENT TAXES

Delinquent taxes are those that remain unpaid on or after the date on which a penalty for non-payment is attached.

DEPRECIATION

The periodic writing down of the cost of buildings, equipment, and other limited-life assets because of wear and tear from use or disuse, obsolescence, accidents, or inadequacy. Depreciation is the loss of value and assigns to a fiscal period a portion of the original cost of the Fixed Assets.

DISBURSEMENTS

Disbursements are payments for goods and services.

DIVISION

A division is a major administrative component of the school system that indicates overall management responsibility for an operation or a group of related operations within a functional area.

DONATIONS (PRIVATE SOURCES)

Money received from a philanthropic foundation, private individuals, private organizations for which no repayment or special service to the contractor is expected. Separate accounts may be maintained.

ELEMENTARY SCHOOL

A school classified as elementary by state and local statutes or practices and composed of kindergarten through grade five.

EMPLOYEE BENEFITS (FRINGE)

Amount paid by the school system on behalf of employees; these amounts are not included in the gross salary, but are over and above. Such payments are, in a sense, overhead payments. They are fringe benefit payments, and while not paid directly to employees, are part of the cost of salaries and benefits. Examples include: (a) group health or life insurance, (b) contribution to employee retirement, (c) Social Security, and (d) Worker's Compensation.

ENCUMBRANCE ACCOUNTING

A system or procedure which involves giving recognition in the accounting/budgetary expenditure control records for the issuance of purchase orders, statements, or other commitments chargeable to an appropriation in advance of any liability or payment.

ENCUMBRANCES

Purchase orders or contracts, and/or other commitments which are chargeable to an appropriation and for which a part of the appropriation is reserved. They cease to be encumbrances when paid, as in accounts payable, or when actual liability is established or when canceled.

ENGLISH FOR SPEAKERS OF OTHER LANGUAGES (ESOL)

A program that provides English instruction for students whose first language is one other than English.

EQUIPMENT

Those moveable items used for school operation that are of a non-expendable and mechanical nature and perform a specific operation. Typewriters, projectors, computers, lathes, machinery, and vehicles, etc., are classified as equipment. (Heating and air-conditioning systems, lighting fixtures and similar items permanently fixed to or within a building are considered as part of the building).

ESTIMATED REVENUE

When the accounts are kept on an accrual basis, this term designates the amount of revenue estimated to accrue during a given period regardless of whether or not it is all to be collected during the period.

EXPENDITURES

This includes total charges incurred, whether paid or unpaid, for current expense, capital outlay, and debt service.

FAIR MARKET VALUE

According to Georgia Code, Fair Market Value is the amount a knowledgeable buyer would pay for the property and a willing seller would accept for the property at an arm's length, bona fide sale.

FEDERAL REVENUE

Revenue provided by the federal government. Expenditures made with this revenue are identifiable as federally-supported expenditures.

FISCAL PERIOD

Any period at the end of which a local education agency determines its financial position and the results of its operations. The period may be a month, a quarter, or a year, depending upon the scope of operations and requirements for managerial control and reporting purposes.

FISCAL YEAR (FY)

A twelve-month period of time to which the annual budget applies and at the end of which a local education agency determines its financial position and their results of its operations. For Fulton County School System, this period is July 1 through June 30.

FIXED ASSETS

Land, buildings, machinery, furniture, and other equipment which the school district intends to hold or continue in use over a long period of time. “Fixed” denotes probability or intent to continue use or possession and does not indicate immobility of an asset.

FORECAST BUDGET

A projection made for the development of next fiscal year’s budget and any subsequent years. The projection is based primarily on the annualized cost of providing the same level of services as in the current year.

FRINGE BENEFITS

Total employers share of F.I.C.A. Taxes, hospitalization, dental, disability, worker’s compensation, unemployment, and retirement contributions made on behalf of employees.

See also EMPLOYEE BENEFITS.

FULL-TIME EQUIVALENCY – EMPLOYEE (FTE)

The amount of employed time required in a part-time position expressed in proportion to that required in a full-time position, with 1.0 representing one full-time position. It is derived by dividing the amount of employed time in the part-time position by the amount of employed time required in a corresponding full-time position.

FULL-TIME EQUIVALENCY – STATE FUNDING (FTE)

Local school systems in Georgia must report enrollment at least twice during the school year for funding purposes. This reporting reflects the school day being divided into six parts (periods). The student is counted six times, according to which programs he or she participates in during the day. Students may not be counted for the portion of the day that they are in the following programs or under the following conditions:

1. Study Hall
2. Non-credit courses
3. Driver's education
4. Enrichment courses as defined by QBE or the State board (generally one which does not devote a major portion of time to the competencies adopted by the State Board)
5. Courses which require completive participation in an extracurricular activity
6. Serving as a student assistant, unless this activity is an approved career or vocational education work program
7. Individual study courses which have no outline of course objectives available
8. Other courses designated by the State board
9. The student is not enrolled in a program or not attending regularly
10. A resident student paying tuition or fees in excess of the local cost per student
11. A non-resident student paying tuition or fees in excess of the local cost per student
12. A student who has not attended within 10 days of the count

Each student is counted for each one-sixth of the school day for the eligible program in which he or she is enrolled. The resulting total, when divided by six, is known as the full-time equivalent (FTE) program count. An average of the counts reported at three different times during the year are used in the funding formula.

See also ***QUALITY BASIC EDUCATION***.

FUNCTION

Function is an accounting term relating to both the budget and the financial report. A "function" is a grouping of activities being performed for which salaries and other types of direct costs are expended and accounted. Functions and sub functions consist of activities which have somewhat the same general operational objectives. Furthermore, categories of activities comprising each of these divisions and subdivisions are grouped according to the principle that the activities should be combinable, comparable, relatable and mutually exclusive. Both the budget and the financial reports group activities within "functions".

FUND

A fiscal and accounting entity which is comprised of a self-balancing set of accounts that reflect all assets, liabilities, equity, revenue, and expenditures (or expenses) necessary to disclose financial position and the results of operations. Funds are established as individual entities in order to segregate financial records for purposes of legal compliance, different natures of the activities performed, measurement of different objectivities, and to facilitate management control.

FUND BALANCE

Fund Balance refers to the excess of assets of a fund over its liabilities and reserves. During the fiscal year prior to closing, it represents the excess of the fund's assets and estimated revenues for the period over it liabilities, reserves and appropriations for the period.

FUND BALANCE – UNDESIGNATED

That portion of the excess funds which has no legal commitments or formal designations by the Board for future funding needs.

FUND, CAPITAL PROJECTS

The Capital Projects Fund is used to account for all resources used for acquiring capital sites, buildings, and equipment as specified by the related bond issue. Capital project funds are designated to account for acquisition or construction of capital outlay assets which are not acquired directly by the general fund, special revenue funds, or enterprise funds. Capital project funds have been developed to account for the proceeds of a specific bond issue and revenue from other possible sources which are designated for capital outlay, i.e., for land, buildings, and equipment.

FUND, DEBT SERVICE

The fund used to finance and account for payment of principal and interest on all long-term general obligation debts. Debt service funds are used to accumulate resources over the outstanding life of the bond issue in an amount equal to the maturity value. Cash of the debt service may be invested in income-producing securities which are converted back into cash at the maturity date for use in retiring bonds.

FUND, ENTERPRISE

The used to finance and account for the acquisition, operations, and maintenance of school district facilities and services which are entirely or predominately self-supportive by user charges. Budgetary accounts and formal budgetary accounting are recommended for Enterprise Funds. The accounting consists primarily of proper recording of receipts and disbursements.

FUND, GENERAL

The fund used to finance the ordinary operations of the education agency. It is available for a legally authorized purpose and consists of money not specifically designated for some other particular purpose.

FUND, INTERNAL SERVICE

A fund established to finance and account for services and commodities furnished by a designated department or agency to other departments and agencies within a single governmental unit. Amounts expended by the fund are restored thereto either from operating earnings or by transfer from other funds so that the original fund capital is kept intact.

FUND, SPECIAL REVENUE

A fund used to account for the proceeds of specific revenue sources (other than special assessments, expendable trusts, or for major capital projects) that are legally restricted to expenditures for specific purposes.

FUND, TRUST AND AGENCY – FIDUCIARY

The fund used to account for money and property held in trust by a school system for individuals, government entities, or non-public organizations. A Trust Fund is usually in existence over a longer period of time than an Agency Fund. Primarily, Agency Funds function as a clearing mechanism for cash resources collected by the district held for a short period, and then disbursed to authorized recipients.

GENERAL OBLIGATION BONDS

Bonds issued to finance major projects with resources from tax collection to repay debt. The full faith, credit and taxing power of the government back this type of bond.

GENERALLY ACCEPTED ACCOUNTING PRINCIPALS (GAAP)

A system of uniform minimum standards for financial accounting and recording, encompassing the conventions, rules and procedures that define accepted accounting principles.

GRANT

Contribution of either money or material goods given by a contributing unit (public or private) to another receiving unit and for which the contributing unit expects no repayment. Grants may be for a specific or general purpose.

HIGH SCHOOL

A school classified as high school by state and local statutes or practices and composed of grades nine through twelve.

HOUSE BILL 1187

The new Education Reform Act of 2000. HB 1187 has changed the QBE programs from 13 to 19.

See also ***QUALITY BASIC EDUCATION***.

INSTRUCTION

Direct interaction between students and classroom teachers, paraprofessionals and/or related staff involving teaching students in a teaching/learning environment in a systematic program designed to assist students in acquiring competency in knowledge, skills and understanding.

INSTRUCTIONAL MATERIAL – SUPPLIES

An object of expenditure related to amounts paid for the acquisition of devices, content materials, methods or experiences used for teaching and learning purposes. These include printed and non-printed sensory materials.

INTERDISCIPLINARY TEACHER

In the middle school program, this term designates a certified teacher teaching one of the state-mandated core subjects: Math, Science, English language, and Social Studies.

See also ***CONNECTION TEACHER***.

INTER-FUND TRANSFERS

Amounts transferred from one fund to another fund.

INTERGOVERNMENTAL REVENUES

Revenues received from other governments in the form of grants, entitlements, shared revenues, or payments in lieu of taxes.

INVOICE

An itemized statement of merchandise shipped or sent to a purchaser, consignee, etc., with the quantity, value or prices, and charges annexed.

JUNIOR RESERVE OFFICER'S TRAINING CORPS (JROTC)

A high school program designed to develop leadership skills in students and provide a future resource of officers for the military services.

KINDERGARTEN

A group or class that is organized to provide educational experience for children for the year immediately preceding the first grade and conducted during the regular school year.

LAND

A fixed asset account that reflects the acquisition value of land owned by a school system. If land is purchased, this account includes the purchase costs and other associated improvement costs which are incurred to put the land in condition for its intended use. If land is acquired by gift, the account reflects its appraised value at the time of requisition.

LAPSE

A lapse is the difference between budgeted revenue and expenses and actual revenue and expenses.

LOCAL EDUCATION AGENCY

As defined by the Elementary and Secondary Education Act, a Local Education Agency is a public board of education or other public authority legally constituted within a State for either administrative control or direction of, or to perform a service function for, public elementary schools or secondary schools in a city, county, township, school district, or other political subdivision of a State, or for a combination of school districts or counties that is recognized in a State as an administrative agency for its public elementary schools or secondary schools.

LEVY

(Verb) To impose taxes or special assessments or (noun) the total of taxes or special assessments imposed by a governmental unit.

LIABILITY INSURANCE

Expenditures for insurance coverage of the school system, or its officers, against losses resulting from judgment awarded against the system. Also, recorded here are any expenditures (not judgments) made in lieu of liability insurance.

LINE ITEM BUDGET

A detailed expense or expenditure budget generally classified by object of expenditure within each organizational unit.

LOCAL FAIR SHARE

Each local board of education is required to provide and use local funds in support of the QBE Act. A minimum of the equivalent of 5 mills must be provided. The Local Fair Share is computed by the Georgia Department of Education and identified on the allotment sheet provided to each school system following actions of the Georgia General Assembly. Local Fair Share is subtracted from the total QBE revenue entitlements in order to arrive to the net State QBE earnings.

LONG-TERM DEBT

Debt with a maturity of more than one year after the date of issuance.

LOST AND DAMAGED TEXTBOOKS

The cost of replacing lost or damaged texts, so that inventories are maintained at prescribed levels.

MAINTENANCE OF PLANT

Those activities which are concerned with keeping the grounds, buildings, and equipment at their original condition of completeness or efficiency, either through repairs or by replacements of property (anything less than replacement of a total building).

MATERIALS AND SUPPLIES

Expendable materials and operating supplies necessary to conduct school or departmental operations.

MIDDLE SCHOOL

A school classified as middle by state and local statutes or practices and composed of grades six through eight.

MILL

A mill is equal to $1 for each $1000 of taxable property value.

MILLAGE RATE

The ad valorem tax rate expressed in terms of the levy per thousand dollars of taxable assessed value established by the governing authority each fiscal year.

MODIFIED ACCRUAL BASIS

The accrual basis of accounting adapted to the governmental fund-type measurement focus. Under this basis, revenues and other financial resources are recognized when they accrue, that is when they become both “measurable” and “available” to finance expenditures of the current period. Expenditures are recognized when the fund liability is incurred.

NO CHILD LEFT BEHIND (NCLB)

“No Child Left Behind” is the informal name for the current re-authorization of the Elementary and Secondary Education Act of 1965. This act is designed to reduce the disparity in academic achievement between advantaged and disadvantaged students. The current authorization ties year-over-year academic improvement on standardized tests to federal funds.

OBJECT

An accounting term used to describe the service or commodity obtained as a result of a specific expenditure or to describe a specific revenue source.

OBJECTIVE

Something to be accomplished in specific, well-defined, and measurable terms and that is achievable within a specific time frame.

OTHER LOCAL RECEIPTS

Included in these receipts is income from such items as compensation for property damage, tuition, rent, etc.

OPERATING BUDGET

This refers to the portion of the budget that pertains to daily operations of the school district.

PAYROLL COSTS

All costs covered under the following objects of expenditures: Certified Salaries, Classified Salaries and Employee Benefits.

See also ***PERSONNEL COSTS***.

PERSONNEL COSTS

Personnel Costs are expenditures for salaries, fringe benefits, etc.

PER PUPIL (ALLOTMENT)

The per pupil allotment is an allotment to each school for material and supplies based on the quantity and characteristics of those pupils.

PER PUPIL (EXPENDITURE)

This refers to expenditures for a given period of time divided by a pupil unit of measure.

PERSONNEL, ADMINISTRATIVE

Personnel on the school payroll who are primarily engaged in activities which have as their purpose the general regulation, direction, and control of the affairs of the school district that are system-wide and not confined to one school, subject, or narrow phase of school activity; for example, superintendent of schools.

PERSONNEL, CLERICAL

Clerical positions are those which have as their major responsibilities the preparing, transferring, transcribing, systematizing, or preserving of written communications and records.

PERSONNEL, HEALTH

Persons in the field of physical and mental health such as physicians, psychiatrists, school nurses, dentists, dental hygienists, psychiatric, social workers, and therapists, whose services are directed primarily at individuals, although sometimes used for group activities.

PERSONNEL, INSTRUCTIONAL

Instructional Personnel are those who render services dealing directly with the instruction of pupils. Included here are: teachers, paraprofessionals.

PERSONNEL, INSTRUCTIONAL STAFF

Persons who manage, direct, and supervise the district-wide instructional program, and improve the quality of instruction and the curriculum. Included here are: supervisors of instruction, curriculum, research and development, etc.

PERSONNEL, MAINTENANCE

Maintenance Personnel are those on the school payroll who are primarily engaged in the repairing and upkeep of grounds, buildings, and equipment.

PROGRAM

In budgeting, a program refers an effort to accomplish a specific objective or objectives consistent with funds or resources available. Budgets and actual revenue and expenditure records may be maintained per program.

PROGRAM BUDGET

A program budget is one wherein expenditures are based primarily on programs of work and secondarily on character and object. A program budget is a transitional type of budget between the traditional character and object budget on the one hand, and the performance budget on the other.

PROGRAM WEIGHTS

Since different programs vary in their cost to operate, each of the nineteen (19) QBE programs is assigned a different program weight. These weights reflect the cost of teachers, paraprofessionals and other instructional personnel; instructional materials; facility maintenance and operation (M&O) costs; media center personnel and material costs; school and central office administration costs and staff development. See also QBE.

PROPERTY INSURANCE

Property Insurance covers expenditures for all forms of insurance covering the loss of, or damage to, property of the local education agency from fire, theft, storm, or any other cause. Also recorded here are costs for appraisals of property for insurance purposes.

PUPIL TRANSPORTATION SERVICES

These services consist of those activities involved with the conveyance of pupils to and from school activities, as provided by State law. Pupil Transportation Services include trips between home and school or trips to school activities. This service area is applicable to both schools and school system.

PURCHASE ORDER

A purchase order is a document which authorizes the delivery of specified merchandise or the rendering of certain services and the making of a charge for them.

PURCHASED SERVICES

Personal services rendered by personnel who are not on the payroll of the school system and other services which may be purchased by the school system.

QUALITY BASIC EDUCATION ALLOTMENTS (QBE)

Funds are allotted by the State on the basis of "Weighted" 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	
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	20. Languages (ESOL)

QBE – MID-TERM ADJUSTMENT

Because the QBE formula is based on FTE counts which are taken primarily in the previous school year, there will be a need to adjust the total allotment as more recent counts become available. If the more recent counts result in an increase in funds needed, the State Board will request the additional funds from the General Assembly.

QBE – PROGRAM

For QBE purposes, a program is a plan of activities and procedures designed to accomplish a predetermined objective or set of objectives. Nineteen (19) broad program areas are defined under QBE legislation for categorical reporting.

QUALIFIED SCHOOL CONSTRUCTION BOND (QSCB)

QSCBs are a U.S. debt instrument created by Section 1521 of the American Recovery and Reinvestment Act of 2009. Section 54F of the Internal Revenue code covers QSCBs. QSCBs allow schools to borrow at a nominal zero percent rate for the rehabilitation, repair and equipping of schools. In addition, QSCB funds can be used to purchase land on which a public school will be built. The QSCB lender receives a Federal tax credit in lieu of receiving an interest payment.

RECEIPTS, NONREVENUE

Amounts received which either incur an obligation that must be met at some future date or change the form of an asset from property to cash and, therefore, decrease the amount and value of school property. Money received from loans, sale of bonds, sale of property purchased from capital funds, and proceeds from insurance loss settlements constitute most of the non-revenue receipts.

RECEIPTS, REVENUE

Additions to assets which do not incur an obligation that must be met at some future date and do not represent exchanges of property for money.

REIMBURSEMENT

Cash or other assets received as a repayment of the cost of work or services performed, or of other expenditures made for or on behalf of another governmental unit or department, or for an individual, firm, or corporation.

RENTALS

Rentals are expenditures for the lease or rental of land, buildings, and equipment for the temporary or long-range use of the local education agency.

RESERVE

An account used to indicate that a portion of fund balance is restricted for a specific purpose.

RESERVE FOR ENCUMBRANCES

This refers to a reserve representing the designation of a portion of a fund balance to provide for unliquidated encumbrances. Separate accounts may be maintained for current and prior-year encumbrances.

RESERVE FOR GROWTH

An amount reserved by the Board to accommodate student growth beyond projections and state compliance situations.

REVENUE

Additions to the assets of a fund that are made available to finance the fund's expenditures during a fiscal period.

REVISED BUDGET

An increase or decrease to the original amount as adopted by the governing body.

ROLLBACK

A rollback is a reduction in the millage tax rate to offset any increased revenue resulting from property re-evaluation.

SALARIES

This includes expenditures for hourly, daily, and monthly salaries including overtime pay and sick pay.

See also ***PAYROLL COSTS***.

SALE OF ASSETS

These are the receipts from the sale of any property, scrap materials and worn-out or obsolete equipment declared surplus to the needs of the school system.

SCHOOL

A division of the school system consisting of a group of pupils composed of one or more teachers to give instruction of a defined type, and housed in a school plant of one or more buildings.

SCHOOL SITE

The land and all improvements to the site, other than structures, such as grading, drainage, drives, parking areas, walks, plantings and playgrounds, and playfields.

SOURCE OF FUNDS

This dimension identifies the expenditure with the source of revenue, i.e., local, state, federal, and others.

SPECIAL EDUCATION

Consists of direct instructional activities designed to deal mainly with the following pupil exceptionalities: the physically handicapped, the emotionally and/or socially handicapped, the culturally handicapped (including compensatory education), the mentally retarded, and the mentally talented and gifted.

SPECIAL PURPOSE LOCAL OPTION SALES TAX (SPLOST)

Authorized by the State of Georgia and then “opted-in” by local governments, a SPLOST is a 1% sales tax voted on and approved by citizenry to be used by that government.

STATE HEALTH BENEFIT PLAN

The cost of employee health insurance is determined on an annual basis by the State Personnel Board.

STEP INCREASE

A scheduled annual increase to an eligible employee's salary based on pay grade and performance reviews. A step increase may be withheld from employees based on poor evaluations. A step increase is distinct from a salary raise which is determined for all employees by the Board.

STUDENT-ACTIVITY FUNDS

Services for public school pupils, such as entertainment, publications, clubs, band, and orchestra, that are managed or operated by the student body under the guidance and direction of an adult, and are not part of the regular instructional program.

SUB OBJECT

Sub object refers to the 4 digit numbers used to identify an object of expenditure in the FCS accounts.

SUMMER SCHOOL

The name applied to the school session carried on during the period between the end of the regular school term and the beginning of the next regular school term. Tuition is charged to participants of a summer school program.

SUPPLIES

In budgeting, supplies refers to the expenditures for material items of an expendable nature that are consumed, worn out, or deteriorated by use or items that lose their identity through fabrication or incorporation into different or more complex units or substances.

TALENTED AND GIFTED (TAG)

A State-funded program which provides gifted students identified using State criteria with educational services in grades K-12 appropriate to their intellectual needs and in compliance with the State's rules and procedures.

TAX DIGEST

Is the Fulton County Tax Assessor's summary of the projected taxable value of all commercial, industrial, and residential property in the school district.

TEACHER ALLOTMENT

The teachers are allotted to each school on the basis of active enrollment. The formula used for allocations meet the provisions of the State Board of Education and accrediting standards.

TEACHER RETIREMENT SYSTEM (TRS)

The Georgia Teacher Retirement System is a cost-sharing multiple-employer public employee retirement system. The participation of all teachers and certain other designated employees is mandated by statute. The TRS is funded through a combination of employee, employer, and State contributions.

TRAINING AND EXPERIENCE

In FCS, this is a measure representing the combination levels of training, experience, and responsibility held by an employee. This measure is used to augment the base state funding levels.

TRAVEL

An object of expenditure associated with carrying staff personnel from place to place and the furnishings of accommodations incidental to travel. Also included are per diem allowances, mileage allowances for the use of privately owned vehicles, and other expenditures necessitated by travel.

UNRESERVED

When a fund is unreserved, the funds have not been designated for a specific use.

UNWEIGHTED FULL TIME EQUIVALENT (UWFTE)

The result of FTE counts without applying State-assigned program weights for State-funded programs.

VOCATIONAL PROGRAM

A program offered for the primary purpose of offering education and training in one or more semi-skilled, skilled, or technical occupations.

VOUCHER

A voucher is a document which authorizes the payment of money and usually indicates the accounts to be charged.

WEIGHTED FULL-TIME EQUIVALENT (WFTE)

The result of FTE counts times the State-assigned program weight for each of the nineteen (19) QBE programs.