Fulton County Schools
Where Students Come First

FY2019 Budget

6201 Powers Ferry Rd NW
Atlanta, GA 30339
www.fultonschools.org

1st students

ASSOCIATION OF SCHOOL BUSINESS OFFICIALS INTERNATIONAL

This Meritorious Budget Award is presented to

FULTON COUNTY BOARD OF EDUCATION

for excellence in the preparation and issuance of its budget for the Fiscal Year 2017–2018.

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

Anthony N. Dragona, Ed.D., RSBA
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, 2016

Executive Director

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Fulton County Schools

Where Students Come First

INTRODUCTORY SECTION

FY2019



Jessie Sui 11th Grade
Johns Creek HS

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

On May 17, 2018 the Superintendent proposed a $1,051,202,013 General Fund budget for the 2018-2019 school year. This is an increase of 3.6% over the original budget for the 2017-2018 school year. Increases to Teacher Retirement System and employee benefits make up 81% of the overall increases to the FY19 budget.

The Fulton County School System is anticipating a 14% increase in the local property tax digest in FY19. It is the goal of FCS to use new revenue to align with its instructional priorities as outlined in the 1Fulton Strategic Plan 2022 and have them as its central focus. One of the pillars of this plan is Fiscal Responsibility. It is the District's goal to manage and protect public funds and assets through efficient and effective use of available resources, so our students graduate ready to pursue and succeed on their chosen paths. The FY19 budget was prepared with academic achievement for all students as the goal, so that vital programs would remain intact while keeping expenditures at a level which keeps the fund balance at a healthy level.

The following assumptions are included in the proposed General Fund Budget for the fiscal year ending in 2019 (FY19); manage the cost of ongoing increases in healthcare and teacher retirement with slightly decreasing student growth, and no increase to the millage rate. Some revenue assumptions include an estimated 9.36% increase in all tax sources, a 2.5% increase in Quality Basic Education (QBE) funds which for FY19 does not include an austerity reduction and has an 8.5% increase in local fair share which decreases state revenue to the District.

We estimate remaining fund balance of $186,931,535 at the conclusion of FY2019. The ending fund balance in FY19 is projected to be 18% of the expenditure budget.

Fulton County Schools has the lowest total millage rate of any of the comparable sized school districts in Georgia.

Fiscal Year	Fund Balance	Expenditures	% of Exp.
FY10	$ 114,278,894	$ 802,673,567	14%
FY11	$ 210,208,283	$ 749,243,060	25%
FY12	$ 241,378,263	$ 774,001,560	31%
FY13	$ 236,707,512	$ 813,832,178	29%
FY14	$ 238,876,463	$ 828,069,546	29%
FY15	$240,783,036	$ 915,873,511	19%
FY16	$200,018,773	$949,449,383	21%
FY17	$220,685,650	$987,008,426	22%
FY18	$186,931,535	$1,046,983,487	18%
FY19	$186,931,535	$1,051,202,013	18%

FY18 Millage Rates

District	Millage Rate
Fulton	18.546
Gwinnett	21.850
DeKalb	23.380
Cobb	18.900
Atlanta	21.740

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

The State of Georgia continues to experience improved revenues. We forecast the District's local revenue will follow this improvement trend through FY19. Fulton County Schools continuously strives to improve academic outcomes for all students with the resources available to the District.

The 2018-2019 school year will begin with 11,567 General Fund budgeted positions. Of the General Fund budgeted positions, 557 are Startup Charter School positions. Salary and benefits makes up about 82% of the budget proposal, which is consistent with most school districts.

A continued priority for FY19 is improving teacher retention and compensation because our teachers are the lifeblood of our District and have the most direct connection to student achievement. Creating a multi-year trend of increasing employee pay, the Superintendent's proposed budget includes a "step" increase for teachers, which is how school systems define an employee's years of experience and compensates them accordingly. With the step increase, more than half of our teachers could see a 2.8% increase in pay next year. In addition, the proposed budget includes a step increase for eligible non-teaching employees.

While Fulton County Schools has recently been recognized as a Georgia leader in school safety, the care and protection of our students and staff requires constant attention and thoughtful review of the district's processes and resources to ensure maximum impact. The Superintendent will commission a Fulton County Schools Safety Advisory Committee. This committee will be comprised of parent representatives recommended by each Board Member, district leaders from multiple departments to give a cross-functional perspective, partners and experts from local governmental agencies, and a diverse group of school leaders. The FCS Safety Advisory Committee will be expected to use a research-based approach to review our current systems and processes. They will also identify efforts or investments that would further enhance the safety of all schools with a keen focus on strategies and resources to support elementary schools. The state has committed $600,000 to Fulton County Schools for one-time capital investments related to school safety. The board will have an opportunity to utilize the districts ending fund balance with the consideration of a three year commitment to support safety initiatives recommended by the committee. Within 90 days of the committee's formation, the Superintendent will ask the team to report their recommendations and the aligned budgetary request to the Board of Education for consideration. This advisory committee approach is an objective means of being proactive about the state of safety in our schools and purposefully investing our public dollars in safety protocols and tools that sustainably minimize risks to the safety of our schools, students, and employees.

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

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

Our Mission

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



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District 1



Katie Reeves
District 2



Gail Dean
District 3



Linda P. Bryant
District 4
Board President



Linda McCain
District 5
Vice President



Kimberly Dove
District 6



Julia C. Bernath
District 7



Jeff Rose, Ed. D.
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 five divisions – Academics, Information Technology, Operations, Financial Services, and Talent. These divisions and their corresponding departments work together to support the instruction and well-being of all students, teachers and staff, and the schools of Fulton County.

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

Superintendent's Division

Superintendent	Jeff Rose, Ed. D
Chief of Staff	Steven W. Smith
Executive Director of Communications	Donna Lowry
Coordinator of Grants	Ashley Garrison
	Kelly Hopkins
Director of Internal Audit	James Yerich

Academics Division

Deputy Superintendent of Academics ..... Rob Anderson

Area Superintendents

Nathalie Henderson * Dara Wilson * Clifford Jones

Area Executive Directors

Kirk Shrum *Gyimah Whitaker *Eric Hollinhead * Angela Parham* Brannon Gaskins * Kirk Sykes

Associate Superintendent of Learning & Development	Margaret White
Assistant Superintendent of Learning and Teaching	Amy Barger
Executive Director of Career Preparation and Technical Education	Yalanda Bell
Director of Learning & Teaching	Brooke Humphrey
Director of JROTC	Travis Heard
Director of Humanities	Kelly Webb
	Crystal Flowers
Director of STEM	Susan Gilmore Baker
	Donna Barrett Williams
Coordinator of Advanced Studies	Sherry Wiedman
	April Hardy
Coordinator of Health/Physical Education	Brian Devore
Coordinator of Visual Arts	Elizabeth Eppes
Coordinator of Performing Arts	David Vandewalker
Director of Instructional Technology	Hoke Wilcox
Curator Teaching Museums	Jena Sibille
Coordinator of Virtual Learning	Timothy Maley
Coordinator of Early Childhood	Montreal Bell
Coordinator of Intervention Services	Chelsea Montgomery
Assistant Superintendent of Student Support Services	Christopher Matthews
Executive Director of Guidance & Counseling, Psychological Services & Social Work Services	Candace Ford
Executive Director of Compliance Exceptional Children	Cristy Smith
Director of Instruction Exceptional Children	Amy Penn
Director of Athletics	Steven Craft
Director of Title I	Catherine Harper
Director of Student Discipline	Eric Carlyle
Coordinator of English Second Language	Barbara Beaverson
Coordinator of Compliance	Patricia Gilland
Assistant Superintendent of School Accountability & Governance	Darryl Hill
Executive Director of Accountability	Tim Duncan
Director of School Flexibility/Governance	Scott Hetherington
Director of Data Utilization	Debbie Jaffe
Director of Research & Evaluation	Christian Northrup
Director of Assessment	Michael Ilnseher
Coordinator of Charter Schools	Andrea Gatewood Cooper

Operations Division

Chief Operations Officer	Patrick Burke
Executive Director of Operational Planning	Yngrid Huff
Executive Director of Facility Services	Joseph Clements
Director of Facilities Services	Michael Peek
Director of Property Control	Richard Gaddy
Coordinator of Environmental Services	Eric Flint
Coordinator of Portables & Renovations	Monica Torres
Coordinator of Utilities Services	Russell Holly
Executive Director of School Nutrition	Alyssia Wright
Executive Director of Transportation	Sam Ham
Director of Transportation Operations	Vickie Cross
Executive Director of Safety/Security	Shannon Flounnory
Chief of Police	Mark Sulborski
Coordinator of Student Health Services	Lynne Meadows
Executive Director of Capital Improvement	David Knotts
Program Management	
Program Director	Kevin English
Program Manager	Barbara Colman
Design Manager	Gene Burnett
Program Deputy Director	Johnnie Davis
Construction/Quality Assurance Manager	Wade Richardson
Controls Manager	Amy Dyer
Senior Project Manager	Chad Word
Senior Project Manager	Brian Smith

Talent Division

Chief Talent Officer	Ronnie Wade
Executive Director of Talent Operations	Pamela Gayles
Executive Director of Talent Management & Organizational Development	Arthur Mills IV
Northwest Learning Community - HR	Patty Johnson
Central Learning Community – HR	Jennifer Downing
South Learning Community – HR	Paula Thompson
Northeast Learning Community – HR	Kirk Balcom
Operations Staffing	Kelly Owens
Achievement Zone	Eddie Breaux

Financial Services Division

Chief Financial Officer	Robert A. Morales
Deputy Chief Financial Officer	Marvin Dereef
Executive Director of Accounting & Retirement Services	Greta Tinaglia
Coordinator of Accounting Services	Nina Robinson
Coordinator of Accounts Payable	Crissi Calhoun
Coordinator of Local School Accounting	Gayle Fitzgerald
Coordinator of Retirement Services	Ersula May
Director of Budget Services	Carmen Hernández Freemire
Coordinator of School Allotments	Tracy Ogletree-Watson
Executive Director Payroll and Employee Benefits	David Helton
Executive Director of Contracting	Angela Young
Risk Manager	Lucious Rounsaville

Information Technology Division

Chief Information Officer	Serena Sacks
Director of Student Information Systems	Jennifer DeDuonni
Executive Director of Enterprise Applications	Emily Bell
Director of Data Warehousing and Business Intelligence	Raymond Lee
Director of Program Management	Tim Dunn
Director of IT Infrastructure	Kenny Wilder
Director of Technology Support	Charles Daab
Director of Information Technology & Security	Derrick Johnson

Fulton County Schools
Where Students Come First

2017-18 Facts-at-a-Glance



Employees

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

Number of Schools

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

System-wide Enrollment	2017-18 System-wide Free/Reduced Meals
95,511	43.4% eligible

BOARD OF EDUCATION

Linda P. Bryant, *President*
Linda McCain, *Vice President*
Julia Bernath • Gail Dean • Kimberly Dove
Katie Reeves • Katha Stuart
Jeff Rose, Ed.D., *Superintendent*

FY18 General Fund Budget

$1,013,313,270

FY18 Cost Per Student

$10,445.34 (estimated)

FY18 Tax Levy

Maintenance & Operations	18.546
Debt Service	0.000
Total	**18.546**

2017-18 Racial Composition (rounded)

Black or African American	White	Hispanic	Asian	Multi-racial	Pacific Islander	American Indian
43%	29%	15%	12%	.7%	0.1%	0.2%

2017 Georgia Milestones

(% of students scoring as Proficient or Distinguished)

	Fulton	State
Algebra I	44%	35%
Geometry	45%	38%
9th Grade Literature & Composition	64%	53%
American Literature & Composition	57%	49%
Biology	54%	43%
Physical Science	34%	34%
U.S. History	49%	45%
Economics	58%	46%

2017 SAT

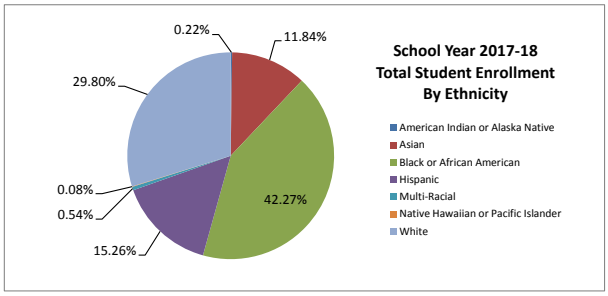
	Read/Write	Math	Total
Fulton	533	518	1051
State	535	515	1050
National	527	517	1044

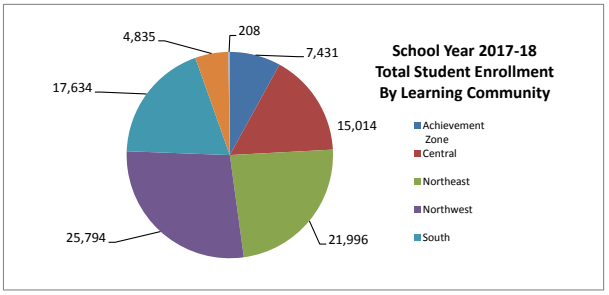
2017 ACT

	Scores
Fulton	23.8
State	21.4
National	21.0

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

Ethnological Comparison of Total Students





Fulton County Schools
Total Student Enrollment by Learning Community
School Year 2017-18, 10th Day Counts

	Achievement Zone		Central		Northeast		Northwest		South		Startup Charters		Other Schools		District Wide	
Ethnicity	**Number**	**Percent**	**Number**	**Percent**	**Number**	**Percent**	**Number**	**Percent**	**Number**	**Percent**	**Number**	**Percent**	**Number**	**Percent**	**Number**	**Percent**
American Indian or Alaska Native	11	0.07%	39	0.26%	61	0.28%	49	0.19%	34	0.19%	13	0.27%	0	0.00%	207	0.22%
Asian	22	0.15%	672	4.48%	6,187	28.13%	3,743	14.51%	65	0.37%	298	6.16%	11	5.29%	10,998	11.84%
Black or African American	7,003	46.64%	6,181	41.17%	3,285	14.93%	3,237	12.55%	15,934	90.36%	3,553	73.49%	78	37.50%	39,271	42.27%
Hispanic	341	2.27%	5,073	33.79%	2,901	13.19%	4,099	15.89%	1,339	7.59%	403	8.34%	24	11.54%	14,180	15.26%
Multi-Racial	12	0.08%	36	0.24%	111	0.50%	279	1.08%	44	0.25%	15	0.31%	2	0.96%	499	0.54%
Native Hawaiian or Pacific Islander	2	0.01%	5	0.03%	24	0.11%	30	0.12%	4	0.02%	5	0.10%	0	0.00%	70	0.08%
White	40	0.27%	3,008	20.03%	9,427	42.86%	14,357	55.66%	214	1.21%	548	11.33%	93	44.71%	27,687	29.80%
Total	7,431	49.49%	15,014	100.00%	21,996	100.00%	25,794	100.00%	17,634	100.00%	4,835	100.00%	208	100.00%	92,912	100.00%

Fulton County Schools
ESOL Enrollment by Learning Community
School Year 2017-18, 10th Day Counts

	Achievement Zone		Central		Northeast		Northwest		South		Startup Charters		Other Schools		District Wide	
Ethnicity	**Number**	**Percent**	**Number**	**Percent**	**Number**	**Percent**	**Number**	**Percent**	**Number**	**Percent**	**Number**	**Percent**	**Number**	**Percent**	**Number**	**Percent**
American Indian or Alaska Native	0	0.00%	5	0.23%	3	0.26%	2	0.13%	0	0.00%	0	0.00%	0		10	0.18%
Asian	5	0.23%	133	6.14%	407	35.06%	302	19.80%	9	2.62%	21	12.73%	0		877	15.99%
Black or African American	31	1.43%	57	2.63%	22	1.89%	28	1.84%	49	14.24%	20	12.12%	0		207	3.77%
Hispanic	86	3.97%	1,893	87.40%	553	47.63%	1,035	67.87%	283	82.27%	87	52.73%	0		3,937	71.76%
Multi-Racial	0	0.00%	2	0.09%	0	0.00%	1	0.07%	0	0.00%	3	1.82%	0		6	0.11%
Native Hawaiian or Pacific Islander	2	0.09%	1	0.05%	1	0.09%	0	0.00%	0	0.00%	0	0.00%	0		4	0.07%
White	1	0.05%	75	3.46%	175	15.07%	157	10.30%	3	0.87%	34	20.61%	0		445	8.11%
Total	125	5.77%	2,166	100.00%	1,161	100.00%	1,525	100.00%	344	100.00%	165	100.00%	0	0.00%	5,486	100.00%

Fulton County Schools
Special Education Enrollment by Learning Community
School Year 2017-18, 10th Day Counts

	Achievement Zone		Central		Northeast		Northwest		South		Startup Charters		Other Schools		District Wide	
Ethnicity	**Number**	**Percent**	**Number**	**Percent**	**Number**	**Percent**	**Number**	**Percent**	**Number**	**Percent**	**Number**	**Percent**	**Number**	**Percent**	**Number**	**Percent**
American Indian or Alaska Native	0	0.00%	5	0.31%	6	0.32%	4	0.15%	5	0.26%	0	0.00%	0	0.00%	20	0.22%
Asian	0	0.00%	34	2.12%	219	11.60%	191	7.37%	4	0.21%	5	1.42%	1	0.28%	454	4.94%
Black or African American	784	48.94%	730	45.57%	455	24.10%	510	19.67%	1,740	90.86%	279	79.49%	8	2.28%	4,506	49.03%
Hispanic	24	1.50%	582	36.33%	372	19.70%	555	21.40%	107	5.59%	22	6.27%	3	0.85%	1,665	18.12%
Multi-Racial	4	0.25%	1	0.06%	12	0.64%	19	0.73%	5	0.26%	0	0.00%	0	0.00%	41	0.45%
Native Hawaiian or Pacific Islander	0	0.00%	0	0.00%	4	0.21%	3	0.12%	0	0.00%	0	0.00%	0	0.00%	7	0.08%
White	13	0.81%	250	15.61%	820	43.43%	1,311	50.56%	54	2.82%	45	12.82%	5	1.42%	2,498	27.18%
Total	825	51.50%	1,602	100.00%	1,888	100.00%	2,593	100.00%	1,915	100.00%	351	100.00%	17	4.84%	9,191	100.00%

Georgia Milestone Assessment System (Georgia Milestone)

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

Understanding the Scores

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

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

Fulton County Schools
GA Milestones - End of Grade Assessment
Spring 2017 Selected Results

		English / LA	Mathematics	Science	Social Studies
Grade	Level	% Proficient (Levels 3&4)	% Proficient (Levels 3&4)	% Proficient (Levels 3&4)	% Proficient (Levels 3&4)
3rd	FCS	45%	50%		
	State	36%	42%		
5th	FCS	47%	44%	44%	32%
	State	38%	37%	39%	29%
8th	FCS	50%	41%	32%	41%
	State	42%	34%	29%	39%

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

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

Fulton County Schools
GA Milestones - End of Course Assessment
Spring 2017 Selected Results

	Ninth Grade Literature & Composition	Algebra	Biology	U.S. History	Economics
Level	% Proficient (Levels 3&4)	% Proficient (Levels 3&4)	% Proficient (Levels 3&4)	% Proficient (Levels 3&4)	% Proficient (Levels 3&4)
FCS	64%	44%	51%	52%	59%
State	53%	35%	45%	45%	45%

Iowa Assessment

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

Understanding the Scores

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

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

Fulton County Schools
Iowa Tests of Basic Skills
Fall 2017 Results

		Language		Math		Social Studies		Science		Composite	
Grade	Level	Mean Percentile	% Change	Mean Percentile	% Change	Mean Percentile	% Change	Mean Percentile	% Change	Mean Percentile	% Change
3rd	FCS	46%	*-8%*	54%	*-10%*	50%	*-6%*	60%	*-5%*	52%	*-7%*
	Nation									50%	-
5th	FCS	52%	*-4%*	54%	*-5%*	60%	*-4%*	60%	*-3%*	54%	*-4%*
	Nation									50%	-
8th	FCS	58%	*-1%*	59%	*-3%*	59%	*-2%*	60%	*-2%*	59%	*-2%*
	Nation									50%	-

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
2017 Results

Level	Exams Given	Exams Passed	% Passed	% Change
Fulton	20,019	13,484	67.40%	1.60%
Georgia	176,172	103,312	58.60%	0.90%
Global	4,828,843	2,777,277	57.50%	-0.50%

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
2017 Results

	Reading		Math		English		Science		Composite	
Level	Mean	Point Change	Mean	Point Change	Mean	Point Change	Mean	Point Change	Mean	Point Change
FCS	24.2	*0.7*	23.4	*0.4*	23.7	*0.8*	23.3	*0.4*	23.8	*0.6*
State	22.0	*0.2*	20.9	*0.3*	21.0	*0.3*	21.3	*0.3*	21.4	*0.3*
National	21.4	*0.1*	20.7	*0.1*	20.3	*0.2*	21.0	*0.2*	21.0	*0.2*

SAT Reasoning Test (The SAT)

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

Understanding the Scores

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

Fulton County Schools
SAT Reasoning Test
2017 Results

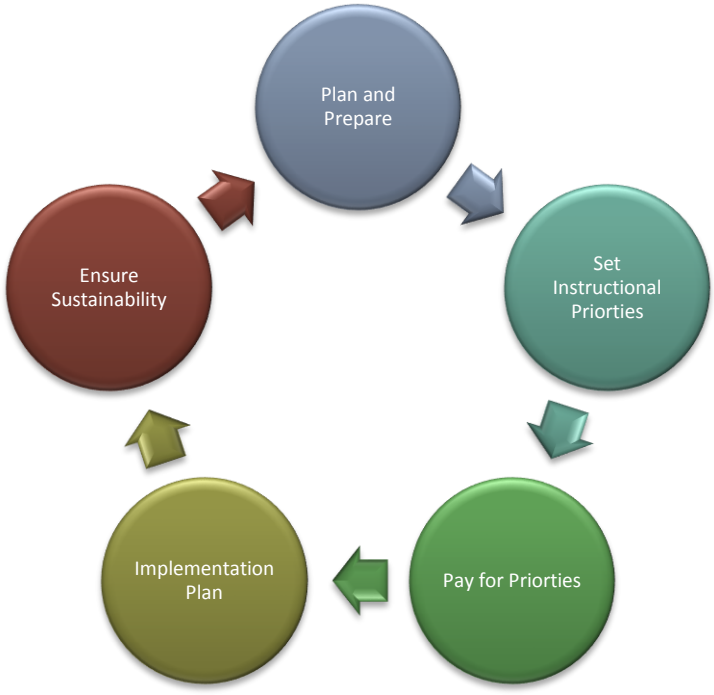
	Mean EBRW Score	Mean Math Score	Total EBRW and Math
Level	Mean	Mean	Total
FCS	533	518	1051
State	535	515	1050
National	527	517	1044

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

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

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

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



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

- The Superintendent and the Cabinet provide leadership to assist stakeholders with prioritization of initiatives and reinforces commitment to strategic plan objectives. The Board, Principals, public, and staff also assess the budget

process and provide feedback for continual improvement. At the same time, the district Balanced Scorecard and strategic objectives are updated based on the latest available information.

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



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

- FCS uses true site-based budgeting and management through its "Bottom-Up" budget development approach. This means each principal and department head is fully empowered through a budgeting process that provides reasonable flexibility, high accountability, and innovation. The budget process is results-driven and aligned with each school/department's strategic plan and the district's priorities as outlined in the current strategic plan. Although intensive and requiring exceptional expertise from staff, this "bottom-up" approach is one of the elements that sets FCS apart from most other school districts in



Georgia. Compared to most schools in the state, our principals have more flexibility over how they allocate and spend their dollars (in compliance with federal and state rules) to ensure positive impacts on student achievement (high accountability paired with flexibility). FCS budget preparation templates are as flexible as possible to accommodate all potential allocation scenarios proposed by the school Principal and it's School Governance Council.

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

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

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



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

- Near mid-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 FCS financial system.

- In June, the millage rates, as approved by the 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 Board and Fulton County Commissioners are presented to and certified by the state Department of Revenue (DOR). This state certification then gives authority to the tax commissioner for releasing the tax bills.

Budget Development Process



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

FY2019 BUDGET CALENDAR

The following proposed schedule of activities will guide budget development in the Fulton County School System for the school year 2018-2019. The public is welcome at all meetings.

Activity	Responsibility		Date	Time
Board Retreat	Superintendent/Board	Tuesday	August 29, 2017 Admin Building	*10:00 a.m. - 3:00 p.m.*
FY19 budget calendar presented to the Board for action	Superintendent	Tuesday	October 10, 2017 North Learning Center	*2:00 - 3:00 p.m.*
Board Retreat	Superintendent/Board	Tuesday	October 24, 2017 TBD	*10:00 a.m. - 3:00 p.m.*
FY18 mid-year budget adjustments	Chief Financial Officer	Thursday	December 14, 2017 Asa G. Hilliard Elementary School	*3:30 - 4:30 p.m.*
FY19 school allotment formulas and guidelines presented to the Board for action	Superintendent	Thursday	January 9, 2018 North Learning Center	*3:00 - 4:00 p.m.*
Superintendent and Board discuss budget priority list and strategic initiatives at Board retreat	Superintendent/Board	Tuesday	February 27, 2018 North Learning Center	*10:00 a.m. - 3:00 p.m.*
Board seeks community input on budget priorities	Board		March	
Budget Markup #1 - FY19 Budget presentation of Debt Service, Pension, School Nutrition Program, Grants and Special Revenue Funds	Chief Financial Officer	Tuesday	March 13, 2018 North Learning Center	2:00 - 3:00 p.m.
Enrollment forecasting presentation	Chief Operations Officer	Tuesday	March 13, 2018 North Learning Center	*3:00 -4:00 p.m.*
Spring Break			April 2 - 6, 2018	
FY19 Forecasted Revenue Projections	Chief Financial Officer	Thursday	April 19, 2018 Asa G. Hilliard Elementary School	4:00 - 6:00 p.m.
Individual budget briefings with Board	Superintendent		April 23-27	
Board Retreat	Superintendent/Board	Tuesday	April 24, 2018 TBD	10:00 a.m. - 3:00 p.m.
FY19 Presentation of Capital Improvement Program	Chief Operations Officer	Tuesday	May 8, 2018 North Learning Center	2:00 - 3:00 p.m.
Budget Markup #2 - FY19 Presentation of Superintendent's Comprehensive General Fund budget	Chief Financial Officer	Thursday	May 17, 2018 Asa G. Hilliard Elementary School	4:00 - 6:00 p.m.
Salary Hearing #1 (If necessary)	Talent	Thursday	May 17, 2018 Asa G. Hilliard Elementary School	5:30 - 6:00 p.m.
Salary Hearing #2 (If necessary)	Talent	Tuesday	June 12, 2018 North Learning Center	5:30 - 6:00 p.m.
Public Budget Hearing #1	Superintendent/Board	Tuesday	June 12, 2018 North Learning Center	6:00 p.m.
Board adopts tentative budgets and tentative millage rates	Board of Education	Tuesday	June 12, 2018 North Learning Center	6:30 p.m.
Posting FY19 Tentative budgets to FCS website	Board of Education	Wednesday	June 13, 2018	
Public Budget Hearing #2	Superintendent/Board	Thursday	June 21, 2018 Asa G. Hilliard Elementary School	6:00 p.m.
Public Hearings #1 and #2 on Millage Rates (if necessary)	Superintendent/Board	Thursday	June 21, 2018 Asa G. Hilliard Elementary School	11:30 a.m. & 6:30 p.m.
Board adopts final budgets- Called Board Meeting	Board of Education	Thursday	June 28, 2018 North Learning Center	10:00 a.m.
Advertise Current Tax Digest and Five Year History of Levy	Board of Education		TBD	
Public Hearing #3 on Millage Rates (if necessary) Board adopts millage rates - May require a called Board meeting and public hearings depending on the County's schedule and millage rate rollback.	Superintendent/Board		TBD	
Deadline for millage rates to be delivered to Fulton County Commissioners	Budget		TBD	

Notes: Scheduled dates for adoption of millage rates are contingent on the availability of tax digest information from tax officials.

The Chief Financial Officer and his staff will provide budget briefings and updates to the Board and stakeholders throughout the FY2019 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	***$1,051,202,013***
Budgeted Appropriations	***$1,051,202,013***

Debt Service Fund

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

Budgeted Revenues	***$12,170,925***
Budgeted Appropriations	***$12,130,840***

Special Revenue Fund

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

Budgeted Revenues	***$54,173,065***
Budgeted Appropriations	***$54,173,065***

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	***$175,706,545***
Budgeted Appropriations	***$509,009,734***

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: ***$42,005,909***

Budgeted Appropriations: ***$41,991,355***

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: ***$54,511,000***

Budgeted Appropriations: ***$34,165,441***

School Activity Fund

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

Budgeted Revenues: ***$19,219,733***

Budgeted Appropriations: ***$19,219,733***

Fulton County Board of Education
Fiscal Year 2018-19 Budgets
These proposed budgets are scheduled to be adopted in final form by the Board on June 28, 2018

	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, 2018	**$ 186,931,535**	**$ 13,913,792**	**$ 5,804,641**	**$ 513,382**	**$ 128,280,035**	**$ 355,395,388**	**$ -**	**$ 690,838,773**
Revenues:								
Local Revenues	659,793,654	-	1,600	-	172,487,616	-	-	832,282,870
State Revenues	377,288,724	975,825	-	7,179,626	-	-	-	385,444,175
Federal Revenues	685,000	29,699,508	-	45,600,839	1,685,536	-	-	77,670,883
Other Local Revenues	13,357,478	11,330,576	40,000	490,000	1,533,393	54,511,000	19,219,733	100,482,180
Transfers	77,157	-	12,129,325	902,600	-	-	-	13,109,082
Total Revenues	**1,051,202,013**	**42,005,909**	**12,170,925**	**54,173,065**	**175,706,545**	**54,511,000**	**19,219,733**	**1,408,989,190**
Total Available Resources	**$1,238,133,548**	**$55,919,701**	**$17,975,566**	**$54,686,447**	**$303,986,580**	**$409,906,388**	**$19,219,733**	**$2,099,827,963**
Appropriations:								
Instruction	707,692,542	-	-	32,573,892	-	-	19,219,733	759,486,168
Pupil Services	44,648,820	-	-	4,336,183	-	-	-	48,985,003
Improvement of Instructional Services	28,374,320	-	-	4,028,074	-	-	-	32,402,394
Educational Media Services	15,538,464	-	-	-	-	-	-	15,538,464
Staff Development - Personnel	1,773,294	-	-	10,536,547	-	-	-	12,309,841
Federal Administration	-	-	-	1,591,788	-	-	-	1,591,788
General Administration	2,821,666	-	-	817,267	-	-	-	3,638,933
School Administration	58,372,540	-	-	95,760	-	-	-	58,468,300
Support Services - Business	16,295,755	-	-	-	-	34,165,441	-	50,461,196
Maintenance and Operation	84,065,336	-	-	-	-	-	-	84,065,336
Student Transportation	54,350,095	-	-	50,546	-	-	-	54,400,641
Support Services - Central	36,263,584	-	-	80,420	-	-	-	36,344,004
Other Support Services	40,035	-	-	62,586	-	-	-	102,621
School Nutrition Program	-	41,991,355	-	-	-	-	-	41,991,355
Operating Transfers	-	-	-	-	-	-	-	-
Facilities Acquisition & Constr. Services	-	-	-	-	509,009,734	-	-	509,009,734
Other Outlays	965,563	-	-	-	-	-	-	965,563
Debt Service	-	-	12,130,840	-	-	-	-	12,130,840
Total Appropriations	**1,051,202,013**	**41,991,355**	**12,130,840**	**54,173,065**	**509,009,734**	**34,165,441**	**19,219,733**	**1,721,892,181**
Estimated Ending Fund Balance, June 30, 2019	**186,931,535**	**13,928,346**	**5,844,726**	**513,382**	**-205,023,154**	**375,740,947**	**-**	**377,935,782**
Total Appropriations & Ending Fund Balance	**$1,238,133,548**	**$55,919,701**	**$17,975,566**	**$54,686,447**	**$303,986,580**	**$409,906,388**	**$19,219,733**	**$2,099,827,963**

The fiscal year 2018-2019 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 North Learning Center, 450 Northridge Parkway, Sandy Springs, Georgia 30350 on June 28, 2018, at 10:00 a.m. A copy of the proposed budgets will be available for review at the Fulton County public library, the Administrative Center, and the internet at address: www.fultonschools.org.

Linda Bryant, Board President

Jeff Rose, Superintendent

FY2019 General Fund Budget Summary

Revenue			
Source	**FY19**	**Per Pupil**	
State Revenue	$ 377,288,724	$ 3,965.12	35.89%
Local Revenue	$ 673,228,289	$ 7,075.29	64.04%
Federal Revenue	$ 685,000	$ 7.20	0.07%
Total Revenue	$ 1,051,202,013	$ 11,047.61	

Expenditures			
Function	**FY19**	**Per Pupil**	
Instruction	$ 707,692,542	$ 7,437.50	67.32%
Pupil Services	$ 44,648,820	$ 469.24	4.25%
Improvement Of Instruction	$ 28,374,320	$ 298.20	2.70%
Staff Development - Personnel	$ 1,773,294	$ 18.64	0.17%
Educational Media Services	$ 15,538,464	$ 163.30	1.48%
Federal Grant Administration	$ -	$ -	0.00%
General Administration	$ 2,821,666	$ 29.65	0.27%
School Administration	$ 58,372,540	$ 613.47	5.55%
Support Services-Business	$ 16,295,755	$ 171.26	1.55%
Maintenance And Operating	$ 84,065,336	$ 883.48	8.00%
Student Transport Services	$ 54,350,095	$ 571.19	5.17%
Support Services-Central	$ 36,263,584	$ 381.11	3.45%
Other Support Services	$ 40,035	$ 0.42	0.00%
Other Outlays	$ 965,563	$ 10.15	0.09%
Total Expenditures	$ 1,051,202,013	$ 11,047.61	

Fund Balance		% of Expenditures
Beginning Fund Balance	$ 186,931,535	
Net Change in Fund Balance	$ 0	
Ending Fund Balance	$ 186,931,535	18%





From where do the FY19 General Fund Revenues originate?

The District is estimated to receive $1,051,202,013 in revenue for the general fund during FY19, an increase of 5.55% from the current fiscal year. The general fund is the District's operating fund and accounts for 75% of the District's total revenues.

Resources from Operating Funds	FY18 Projected Revenue	FY18 Revenue Per Pupil	FY19 Projected Revenue	FY19 Revenue Per Pupil	% Change
Local	624,120,621	6,559.20	673,151,132	7,074.48	7.86%
State of Georgia	371,056,808	3,899.62	377,288,724	3,965.12	1.68%
Federal	685,000	7.20	685,000	7.20	0.00%
Other Local Revenue	106,693	1.12	77,157	.81	-27.68%
Total Available Resources	**995,969,122**	**10,467.14**	**1,051,202,013**	**11,047.31**	**5.55%**

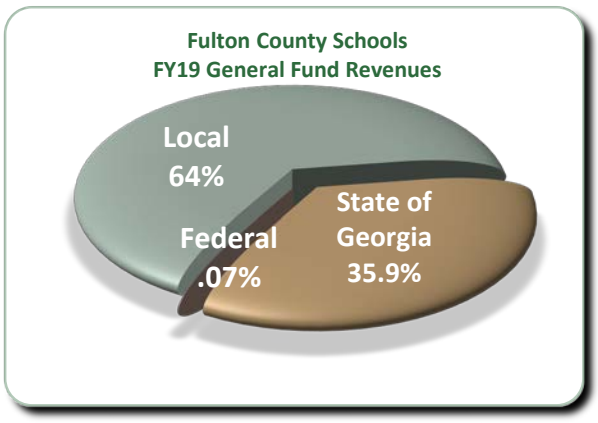
Local Sources

Local sources of revenue are the most significant for the District. Property taxes account for the majority of local revenue. They generate an estimated 64% of all sources of revenue and will increase by 7.86% from FY18. The tentative millage recommendation for FY19 is 17.796. The digest for current real and personal property is projected to increase by 14% in FY19. 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 FY19 will represent 35.9 % of all available sources of funding. Quality Basic Education (QBE) accounts for the largest portion of state revenues. Overall state revenue is expected to increase by 1.68% over the current year. Our state projections are based on the FY19 state budget as passed by the General Assembly and signed by Governor Nathan Deal.

There are several elements that increased Fulton County QBE Earnings – an increase in the number of District teaching staff, and a 24.33% increase in the TRS rate to 20.9%. However, in FY19, the Local Fair Share (LFS) amount paid by Fulton County Schools will increase approximately 8.5%. LFS is the amount of funds each school district is required to contribute each fiscal year to participate in QBE and negatively impacts QBE earnings. A positive development was that austerity reduction was not imposed by the State for FY19.



Federal Sources

Revenues received from federal sources represent less than 1% of total general fund revenues. Federal sources are expected to remain flat in FY19.

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

* Assume School Homestead Exemption Only

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

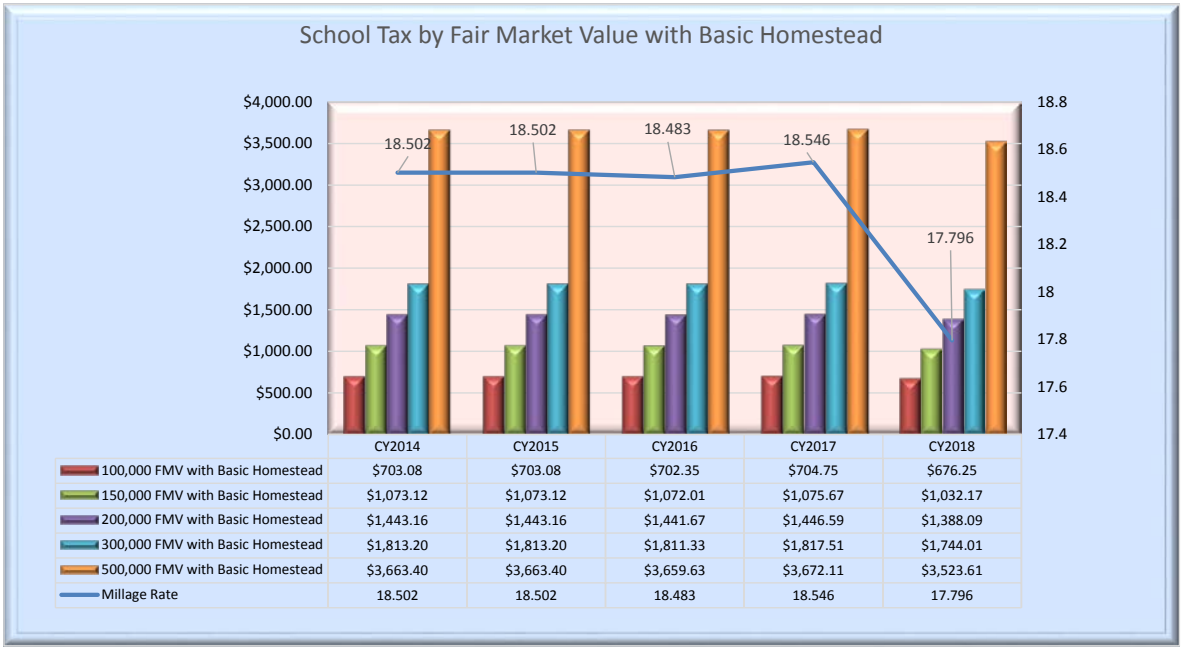
	School	Bond	Combined Millage Rate
Appraised Value	$ 200,000.00	$ 200,000.00	
Assessment Ratio	40%	40%	
Assessed Value	$ 80,000.00	$ 80,000.00	
Regular Homestead*	(2,000.00)		
Net Assessed Value	**$ 78,000.00**	**$ 80,000.00**	
Millage Rate	**-0.75**		**-0.75**
Dollar Impact**	**$ (58.50)**	$ -	**$ (58.50)**

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

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

Calendar Year	2014	2015	2016	2017	2018
School Millage Rate	18.502	18.502	18.483	18.546	17.796
Bond Millage Rate	0	0	0	0	0
Combined Millage Rate	**18.502**	**18.502**	**18.483**	**18.546**	**17.796**

Column1	2014	2015	2016	2017	2018
School Taxes	$ 1,443.16	$ 1,443.16	$ 1,441.67	$ 1,446.59	$ 1,388.09
Bond Taxes	$ -	$ -	$ -	$ -	$ -
Combined School Taxes	**$ 1,443.16**	**$ 1,443.16**	**$ 1,441.67**	**$ 1,446.59**	**$ 1,388.09**



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

FY2019 Budget for General Fund

Revenues

- Fiscal Year 2018 tax digest has not been certified by the State Department of Revenue.
- Consolidated School (Maintenance and Operations) Tax digest (net of exemptions) will be $36,112,540,909 a change of approximately 14.28% for calendar year 2018 (fiscal year 2019). This is inclusive of the Homestead Exemptions. The recommended M&O millage rate for tax year 2018 is 17.796.
- School Bond Tax digest (net of exemptions) will be $36,466,265,959 an increase of approximately 16.6% (net of exemptions) for calendar year 2018 (fiscal year 2019). The recommended bond millage rate is 0.000.
- Combined recommended millage will be 17.796.
- Below is a history of the past years millage rates:

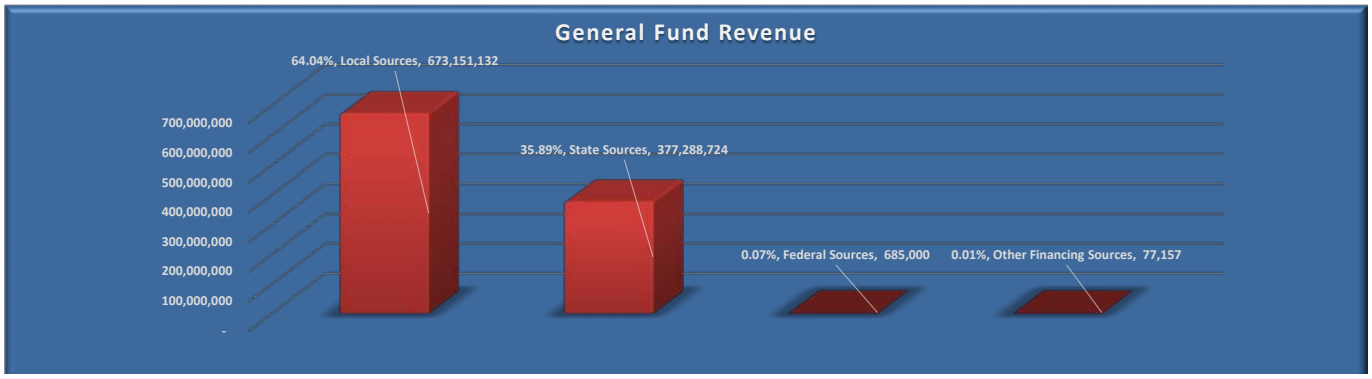
Category	2013	2014	2015	2016	2017	2018
Maintenance & Operations	18.502	18.502	18.502	18.502	18.483	18.546
Debt Service	0.000	0.000	0.000	0.000	0.000	0.000
Total Millage Levied	**18.502**	**18.502**	**18.502**	**18.502**	**18.483**	**18.546**

Fund 100

General Fund Revenue

		FY2015 Actuals	FY2016 Actuals	FY2017 Actuals	FY2018 Projected	FY2019 Proposed	% Change FY18 to FY19
1110	Ad Valorem Taxes	482,087,702	520,878,034	539,413,452	571,357,619	623,567,729	9.14%
1190	Other Taxes	4,542,635	4,893,823	4,684,468	4,591,115	6,048,057	31.73%
1191	Local Sources	40,383,619	35,784,568	30,199,147	36,100,000	30,177,868	-16.40%
1310	Tuition From Individuals	514,331	699,340	768,643	640,733	1,037,212	61.88%
1350	Summer School Tuition	6,094	18,828	14,335	-	-	0.00%
1500	Investment Income	383,283	936,564	1,813,469	1,080,000	1,990,000	84.26%
1910	Rental Of Property	1,025,474	1,268,319	1,492,939	1,201,000	1,345,730	12.05%
1931	Sale of Land	56,466	389,210	669,325	-	-	0.00%
1932	Sale Of Buildings, Machinery and Equipment	1,643	22,184	17,630	454,554	199,243	-56.17%
1933	Sale of Buses	113,799	12,021	48,114	40,000	50,000	25.00%
1970	Operating Revenues	574,447	589,472	686,065	561,068	561,068	0.00%
1990	Federal Indirect Cost Reimbursement	1,913,677	3,724,908	2,710,780	2,025,000	2,925,000	44.44%
1995	Other Local Revenues	6,467,309	5,891,956	11,278,551	5,867,792	5,244,485	-10.62%
1996	Miscellaneous	270,577	287,346	117,649	201,740	4,740	-97.65%
TOTAL LOCAL SOURCES		**538,341,055**	**575,396,574**	**593,914,566**	**624,120,621**	**673,151,132**	**7.86%**
3120	Total Quality Basic Education Formula Earnings (State And Local Funds)	455,768,098	457,112,897	463,390,131	482,010,316	495,672,121	2.83%
3122	QBE Allotment (Operating Costs)	42,207,545	40,284,627	40,473,083	42,485,755	43,700,684	2.86%
3124	QBE Contra Account - Austerity Reduction	(30,963,478)	(18,340,973)	(5,316,922)	(7,148,830)	-	-100.00%
3125	Total State Categorical Grants	6,553,236	6,537,177	6,718,581	6,791,602	6,891,226	1.47%
3140	QBE Contra Account (Debit)- 5 Mill Share	(151,360,686)	(148,994,123)	(146,783,042)	(158,321,002)	(173,080,282)	9.32%
3800	Other Grants From Georgia Department Of Education	4,909,059	5,382,825	5,549,359	4,988,967	3,854,975	-22.73%
3912	On Behalf Payments - Teachers Retirement	70,100	66,330	50,265	-	-	0.00%
3955	ACE Medicaid Recovery	816,023	577,145	472,264	235,000	235,000	0.00%
3995	Funds From Other State Agencies	-	-	-	15,000	15,000	0.00%
TOTAL STATE SOURCES		**327,999,897**	**342,625,904**	**364,553,719**	**371,056,808**	**377,288,724**	**1.68%**
4300	Categorical Grants - Direct From Federal Government	710,652	757,340	801,871	685,000	685,000	0.00%
4521	Other Federal Grants Through The Georgia Department Of Education - ARRA	-	-	-	-	-	0.00%
TOTAL FEDERAL SOURCES		**710,652**	**757,340**	**801,871**	**685,000**	**685,000**	**0.00%**
5200	Operating Transfers From Other Funds	-	-	69,759	106,693	77,157	-27.68%
5300	Sale Or Compensation For Loss Of Fixed Assets	273,080	443,523	378,534	-	-	0.00%
5995	Other Sources	-	-	33,690	-	-	0.00%
TOTAL OTHER FINANCING SOURCES		273,080	443,523	481,983	106,693	77,157	**-27.68%**
GRAND TOTAL		**867,324,683**	**919,223,341**	**959,752,139**	**995,969,122**	**1,051,202,013**	**5.55%**

PER PUPIL	FY2015 10-Day	FY2016 10-Day	FY2017 10-Day	FY2018 10-Day	FY2019 Proposed	% Change FY18 to FY19
Enrollment	**95,065**	**95,559**	**95,903**	**95,595**	**95,152**	**-0.46%**
Local Sources	$5,662.87	$6,021.38	$6,192.87	$6,528.80	$7,074.48	8.36%
State Sources	$3,450.27	$3,585.49	$3,801.28	$3,881.55	$3,965.12	2.15%
Federal Sources	$7.48	$7.93	$8.36	$7.17	$7.20	0.47%
Other Local Sources	$2.87	$4.64	$5.03	$1.12	$0.81	-27.35%
TOTAL BUDGET	**$9,123.49**	**$9,619.43**	**$10,007.53**	**$10,418.63**	**$11,047.61**	**6.04%**



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

Consolidated School (M&O) Digest

	CY2013 FY2014	CY2014 FY2015	CY2015 FY2016	CY2016 FY2017	CY2017 FY2018
Real and Personal	$ 27,334,292,726	$ 27,966,096,990	$ 30,513,963,811	$ 31,928,406,862	$ 32,819,724,464
Motor Vehicles	$ 1,769,900,540	$ 1,489,716,030	$ 980,942,520	$ 666,540,100	$ 460,266,700
Mobile Homes	$ 546,338	$ 505,288	$ 502,806	$ 477,031	$ 472,736.00
Timber		$ 32,400	$ 149,517	$ 5,000	$ 136,310
Heavy Duty Equipment	$ 1,650	$ 126,780	$ 153,789	$ 731,538	$ 1,529,863
Gross Digest	$ 29,104,741,254	$ 29,456,477,488	$ 31,495,712,443	$ 32,596,160,531	$ 33,282,130,073
Less Exemptions	$ (1,592,197,410)	$ (1,654,994,596)	$ (1,823,080,459)	$ (1,958,107,938)	$ (2,299,635,762)
Net Digest	$ 27,512,543,844	$ 27,801,482,892	$ 29,672,631,984	$ 30,638,052,593	$ 30,982,494,311
Millage	18.502	18.502	18.502	18.483	18.546
Net Levied	$ 509,037,086	$ 514,383,036	$ 549,003,037	$ 566,283,126	$ 574,601,339
$ Increase	$ (1,312,336)	$ 5,345,950	$ 34,620,001	$ 17,280,089	$ 8,318,213
% Increase	-0.26%	1.05%	6.73%	3.15%	1.47%

School Bond Digest

	CY2013 FY2014	CY2014 FY2015	CY2015 FY2016	CY2016 FY2017	CY2017 FY2018
Real and Personal	$ 27,334,222,214	$ 27,966,096,990	$ 30,513,963,811	$ 31,928,406,862	$ 32,819,724,464
Motor Vehicles	$ 1,769,900,540	$ 1,489,716,030	$ 980,942,520	$ 666,540,100	$ 460,266,700
Mobile Homes	$ 546,338	$ 505,288	$ 502,806	$ 477,031	$ 472,736
Timber	$ 70,512	$ 32,400	$ 149,517	$ 5,000	$ 136,310
Heavy Duty Equipment	$ 1,650	$ 126,780	$ 153,789	$ 731,538	$ 1,529,863
Gross Digest	$ 29,104,741,254	$ 29,456,477,488	$ 31,495,712,443	$ 32,596,160,531	$ 33,282,130,073
Less Exemptions	$ (1,263,728,010)	$ -			
Net Digest	$ 27,841,013,244	$ 29,456,477,488	$ 31,495,712,443	$ 32,596,160,531	$ 33,282,130,073
Millage	-	-	-	-	-
Net Levied	$ -	$ -	$ -	$ -	$ -
$ Increase	$ -	$ -	$ -	$ -	$ -
% Increase	0.00%	0.00%	0.00%	0.00%	0.00%

Combined Millage Rate

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

Note: FY2018 millage rate has not been certified by the State Department of Revenue.

How will the Proposed FY19 General Fund Money be spent?

The Superintendent proposes a $1.051 billion General Fund Expenditure Budget for FY19. Student enrollment has decreased slightly at Fulton County School. To meet unforeseen instructional needs and to ensure the timeliness of resources for our schools, we recommend that FCS continue to fund a $3.7 million instructional reserve.

For FY19, the Superintendent has recommended a step increase for all eligible employees.

Other recommendations include increased calendar days for some employee groups and a Social Emotional Learning initiative which would include additional social workers serving schools. The school year will begin with 11,567 General Fund budgeted positions. Of the budgeted General Fund positions, 557 are Startup Charter School positions. The primary usage of monies in the General Fund is for Instruction followed by Maintenance and Operations.

FY19 Appropriations			
Function	**Amount**	**Per Pupil**	**% of Total**
Instruction	$707,692,542	$7,437.50	67.32%
Pupil Services	$44,648,820	$469.24	4.25%
Improvement Of Instructional Services	$28,374,320	$298.20	2.70%
Staff Development Personnel	$1,773,294	$18.64	0.17%
Educational Media Services	$15,538,464	$163.30	1.48%
General Administration	$2,821,666	$29.65	0.27%
School Administration	$58,372,540	$613.47	5.55%
Support Services- Business	$16,295,755	$171.26	1.55%
Maintenance And Operating	$84,065,336	$883.48	8.00%
Student Transportation Services	$54,350,095	$571.19	5.17%
Support Services-Central	$36,263,584	$381.11	3.45%
Other Support Services	$40,035	$0.42	0.00%
Other Outlays	$965,563	$10.15	0.09%
Total Appropriations	**$1,051,202,013**	**$11,047.61**	**100%**

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 82% of the General Fund is budgeted for Salaries and Benefits.

How will the Proposed FY2019 General Fund Money be spent?

FY19 Total General Fund Expenditures by Type

$ 1,051,202,013

Salaries (58.87%)

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

Employer Benefits (23.84%)

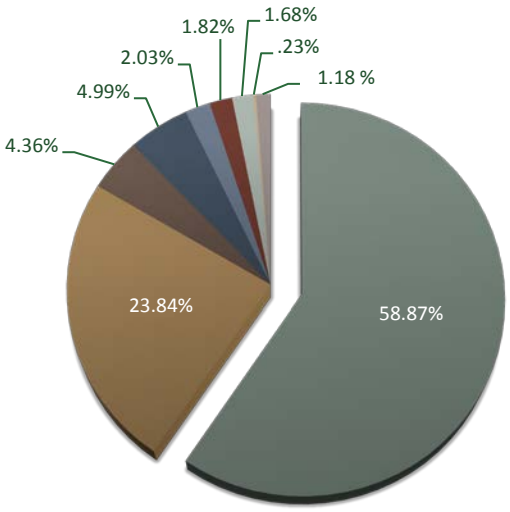
Costs paid by Fulton County Schools on behalf of employees, in addition to regular salary.

Supplies and Materials (4.36%)

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

Purchased Services (4.99%)

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



Utilities (2.03%)

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

Professional and Technical Services (1.82%)

Costs related to fees and software systems.

Property Services (1.68%)

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

Other Budget Items (.23%)

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

Equipment and Related (1.18%)

Cost for new equipment.

Instruction (67.32%)

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 (4.25%)

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 (2.7%)

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 (1.48%)

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

General Administration (.27%)

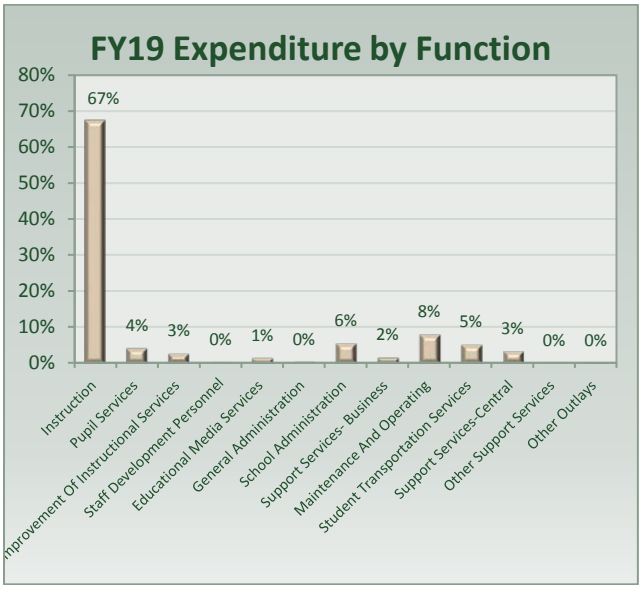
Activities concerned with establishing and administering policy for operating the LUA. These include the activities of the members of the Board of Education. Local activities in interpretation of the laws and statutes and general liability situations are charged here, as are the activities of external 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 (5.55%)

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 (1.55%)

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



Maintenance and Operation (8.0 %)

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 (5.17%)

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

Support Services - Central (3.45%)

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

Other Support Services- (0.00%)

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

Other Outlays (0.09%)

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

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

FY2019 Budget for General Fund

Notable Expenditure Recommendations

• Step Increase for all Eligible Employees	$14.9 million
• Increase to Classified Health Insurance	$7.0 million
• Increase in Teacher Retirement System, 16.81% to 20.9%	$22 million
• Social Emotional Learning initiative for schools to include addition of 10 Social Workers serving schools.	$1.1 million
• Annualized cost for increase of 9 Police Officers serving schools including 3 charters.*	$675,120
• FY19 Onetime Requests	$3.1 million
• 20 Additional Days for Athletic Directors for each High School	$150,000

*This is the full annual cost from the addition of 6 police officers serving schools in FY18 and the 3 added officers for Charter Schools included in the FY19 budget. At charter schools, these funds will be earmarked for safety and security use only.

Funds for textbooks of $10 million will remain reserved in fund balance as committed, as the district reassesses textbook needs. Other remaining commitments include $4.4 million for the Charter District, $2.1 million for a new Student Information System platform will remain reserved in fund balance as committed, $300,000 for Proficiency Scales, $805,617 for musical instrument repair, $1.6 M for potential mid-year teacher compensation increase, and $4 million for Risk Management.

Fiscal Year	Tax Year	Tax Rate Per $1000 Valuation	Property Values (in Millions) Total Market Value	Property Values (in Millions) Total Taxable Value	Taxes Levied (in Millions)	% of Billed Taxes Collected Within Fiscal Year	Actual Collection of Taxes Levied Within the Fiscal Year (in Millions)
2011	2010	18.502	69,126.86	29,364.14	543.29	98%	532.42
2012	2011	18.502	69,808.22	27,923.28	516.63	98%	506.30
2013	2012	18.502	68,958.68	27,583.47	510.35	98%	500.14
2014	2013	18.502	68,781.35	27,512.54	509.03	98%	498.85
2015	2014	18.502	61,834.87	27,801.48	514.38	99%	509.24
2016	2015	18.502	74,181.58	29,672.63	549.00	99%	543.51
2017	2016	18.483	76,595.13	30,638.05	566.28	99%	560.62
2018	2017	18.546	774,56.23	30,982.49	574.77	99%	569.02

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 seven years with the value projected to remain around $31.0 billion in 2018, which will be a slight increase from FY17. This will continue the trend of positive gains which began in FY15. The digest had begun losing in 2008 when the effect of the housing crisis began to work their way fully into the economy.

Tax Millage Rate

The current projections for FY19 are based on a 17.796 millage rate.

Tax Levy

A millage rate of 18.546 will levy $574.77 million in taxes for FY18.

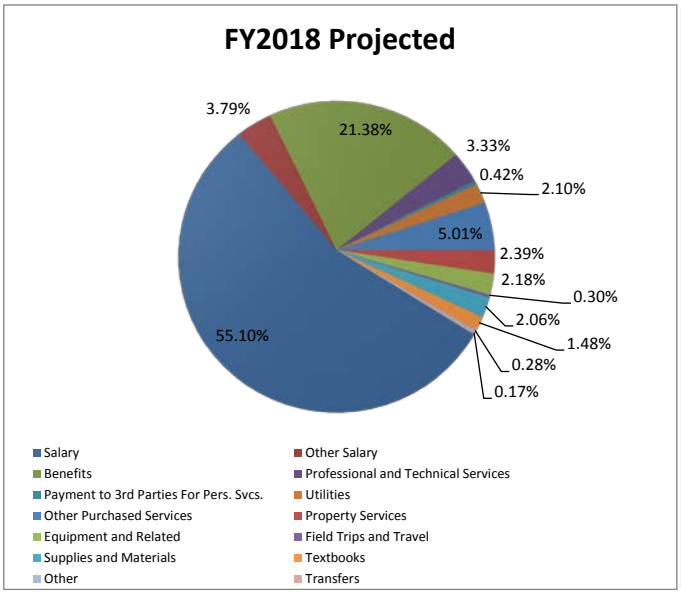
Tax Collections

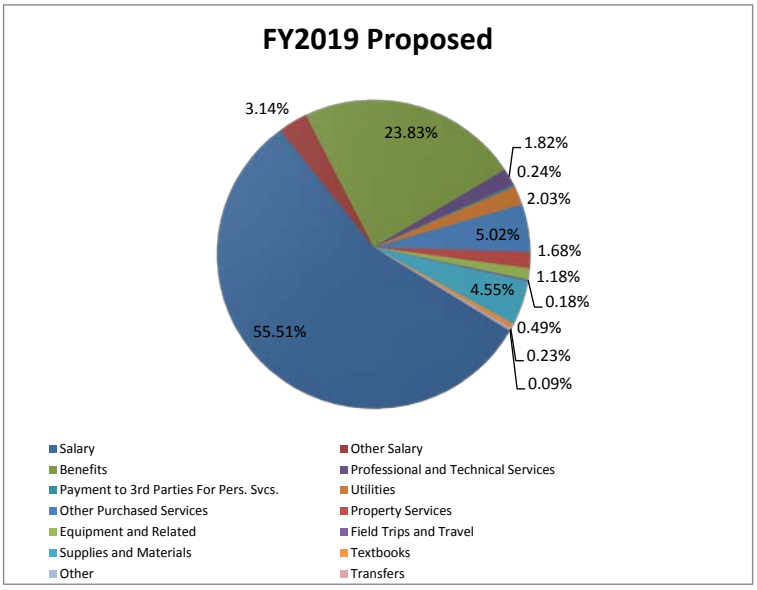
The Tax Office is expected to collect 99.0% of the taxes billed. However, billing is expected to be 98% of what is levied in FY18, for a total of $569.02 million.

Tax Year 2017			
Principal Taxpayer	Taxable Assessed Value [1]	Rank	Percentage of Total Taxable Assessed Value
Development Authority of Fulton County	$ 496,064,659	1	1.67%
AT&T	167,954,553	2	0.57%
Delta Airlines	125,201,950	3	0.42%
BRE COH GA LLC	92,774,920	4	0.31%
Sanctuary Park Realty	90,228,510	5	0.30%
Coca Cola Company	89,618,470	6	0.30%
REJV Concourse Atlanta LLC	86,246,000	7	0.29%
Cousin North Park 500/600 LLC	72,973,730	8	0.25%
G G P North Point, Inc.	70,573,680	9	0.24%
Cox Enterprises	47,275,870	10	0.16%
Total Principal Taxpayers	1,338,912,342		4.51%
All Other Taxpayers	28,333,719,642		95.49%
Total	$ 29,672,631,984		100.00%

General Fund Expenditures

	FY2015 Actuals	FY2016 Actuals	FY2017 Actuals	FY2018 Projected	FY2019 Proposed	% Change FY18 to FY19
OPERATING BUDGET						
Salary	491,901,495	514,948,102	548,206,265	576,920,669	583,517,826	1.14%
Other Salary	29,064,033	31,694,565	32,672,239	39,732,137	33,036,093	-16.85%
Total Salaries	**520,965,528**	**546,642,667**	**580,878,504**	**616,652,806**	**616,553,919**	**-0.02%**
Benefits	174,998,406	203,420,804	211,341,309	223,896,826	250,489,135	11.88%
Total Personnel	**695,963,933**	**750,063,471**	**792,219,813**	**840,549,631**	**867,043,053**	**3.15%**
Professional and Technical Services	21,729,617	26,265,909	29,601,382	34,816,198	19,153,847	-44.99%
Payment to 3rd Parties For Pers. Svcs.	6,487,276	6,427,432	5,701,108	4,379,198	2,477,135	-43.43%
Utilities	23,901,720	19,625,000	19,470,831	21,995,658	21,368,337	-2.85%
Other Purchased Services	35,935,587	36,598,152	44,797,320	52,471,920	52,774,025	0.58%
Property Services	16,323,693	19,700,916	18,856,704	24,983,877	17,711,835	-29.11%
Equipment and Related	11,523,836	15,264,526	17,449,048	22,811,675	12,381,408	-45.72%
Field Trips and Travel	2,829,326	3,058,916	2,790,365	3,164,158	1,912,235	-39.57%
Supplies and Materials	17,153,075	16,993,265	18,651,272	21,618,717	47,861,159	121.39%
Textbooks	2,817,489	14,868,560	11,042,489	15,516,829	5,150,500	-66.81%
Other	3,215,856	2,801,131	2,851,154	2,904,445	2,402,915	-17.27%
Transfers	9,950,000	4,616,826	2,095,509	1,771,180	965,563	-45.48%
Total Other Operating Expenses	**151,867,477**	**166,220,634**	**173,307,181**	**206,433,856**	**184,158,959**	**-10.79%**
TOTAL BUDGET	**847,831,410**	**916,284,105**	**965,526,995**	**1,046,983,487**	**1,051,202,013**	**0.40%**





PER PUPIL	FY2015 10-Day	FY2016 10-Day	FY2017 10-Day	FY2018 10-Day	FY2019 Proposed	% Change FY18 to FY19
Enrollment	**95,065**	**95,559**	**95,903**	**95,595**	**95,152**	**-0.46%**
Total Salary	$5,480.10	$5,720.47	$6,056.94	$6,450.68	$6,479.67	0.45%
Benefits	$1,840.83	$2,128.75	$2,203.70	$2,342.14	$2,632.52	12.40%
Purchased Services	$674.83	$725.12	$835.22	$958.91	$781.96	-18.45%
Utilities	$251.43	$205.37	$203.03	$230.09	$224.57	-2.40%
Property Services	$171.71	$206.16	$196.62	$261.35	$186.14	-28.78%
Equipment and Related	$121.22	$159.74	$181.94	$238.63	$130.12	-45.47%
Field Trips and Travel	$29.76	$32.01	$29.10	$33.10	$20.10	-39.28%
Supplies and Materials	$180.44	$177.83	$194.48	$226.15	$503.00	122.42%
Textbooks	$29.64	$155.60	$115.14	$162.32	$54.13	-66.65%
Transfers/ Other	$138.49	$77.63	$51.58	$48.91	$35.40	-27.62%
TOTAL BUDGET	**$8,918.44**	**$9,588.67**	**$10,067.75**	**$10,952.28**	**$11,047.61**	**0.87%**

Division Summary



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



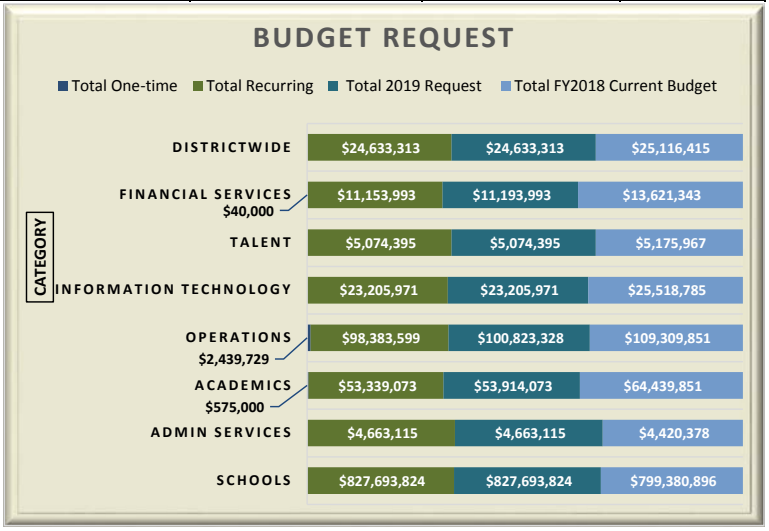
Over the next several years the District anticipates continued modest economic recovery in local real estate translating into improved property tax revenues. As we continue to see the increasing return of revenue, the challenge becomes how to strategically and deliberately target the additional funds to our District's Strategic Plan. A continued priority for FY19 is improving teacher retention and compensation because our teachers are the lifeblood of our District and have the most direct connection to student achievement.

Ongoing budget challenges for the district include:

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

Category	Total Existing Positions	Total New Position Requests	Total One-time	Total Recurring	Total 2019 Request	Total FY2018 Current Budget	Change From FY2018
Schools	9,846.30	(46.38)	$ -	$ 827,693,824	$ 827,693,824	$ 799,380,896	3.54%
Admin Services	36.49	0.50	$ -	$ 4,663,115	$ 4,663,115	$ 4,420,378	5.49%
Academics	157.70	(0.08)	$ 575,000	$ 53,339,073	$ 53,914,073	$ 64,439,851	-16.33%
Operations	1,222.70	69.00	$ 2,439,729	$ 98,383,599	$ 100,823,328	$ 109,309,851	-7.76%
Information Technology	169.30	4.00	$ -	$ 23,205,971	$ 23,205,971	$ 25,518,785	-9.06%
Talent	46.00	-	$ -	$ 5,074,395	$ 5,074,395	$ 5,175,967	-1.96%
Financial Services	61.75	-	$ 40,000	$ 11,153,993	$ 11,193,993	$ 13,621,343	-17.82%
Districtwide	-	-	$ -	$ 24,633,313	$ 24,633,313	$ 25,116,415	-1.92%
Grand Total	**11,540.24**	**27.04**	**$ 3,054,729**	**$ 1,048,147,284**	**$ 1,051,202,013**	**$ 1,046,983,487**	**0.40%**





FY2019 Division Detail
General Fund

DEPARTMENT	Position Changes	Position Changes
CAMPUS POLICE	(6.00)	-6.0 School Resource Officers (Moved to School budget)
CAREER PREP AND TECH ED (CAREER TECH)	0.12	+0.12 Work Based Learning Administrator (State Grants)
HUMANITIES (SOCIAL STUDIES)	(0.50)	-0.50 Professional Assistant III
INFRASTRUCTURE MGT	4.00	+2.0 Tech Support II and +2.0 Tech Support III
STEM	1.00	+1.0 STEM Position
TRANSPORTATION	75.00	+75.0 Transportation Positions
LEARNING AND DEV	(0.20)	-.20 Progam Specialist
Grand Total	73.42	

DEPARTMENT	Position Transfers	Position Transfer
SCHOOLS	6.00	+6.0 School Resource Officers (Moved from Operations)
CAMPUS POLICE	(6.00)	-6.0 School Resource Officers (Moved to School budget)
STRATEGY MANAGEMENT	1.00	+1.0 Director from Research & Evaluation
RESEARCH & EVALUATION	(1.00)	-1.0 Director to Strategy Management
SAP PROJECT MGT	1.00	+1.0 Coordinator from Data Warehouse
DATA WAREHOUSE	(1.00)	-1.0 Coordinator to Enterprise Applications
PROF. LEARNING-LOCAL	9.49	+9.49 moved from Learning & Development
PROF. LEARNING-LOCAL	0.20	+0.20 Professional Learning Grants budget
BRDCST & VIDEO TECH	0.50	+0.50 Coordinator from Professional Learning
LEARNING AND DEV	(10.19)	-0.50 Coordinator to Broadcast & Video Tech; -.20 Specialist; +9.49 moved from old Professional Learning budget
LEARNING AND TEACHING (ELEM C&I)	1.00	+1.0 Program Specialist
HUMANITIES	(0.50)	-.50 Professional Assistant from Humanities
INSTRUCTIONAL TECH/MEDIA SERVICES	(0.50)	-.49 Program Specialist; -.01 non-personnel funds
Grand Total	-	

DEPARTMENT	Position Changes	Additional School Changes
SCHOOLS	10.00	+10.0 Social Workers
SCHOOLS	(56.38)	School staff changes due to comparison to FY18 used versus FY19 earned.
Grand Total	(46.38)	

FY2019 Division Detail
List of One-time Expenditures

DEPARTMENT	Total One-time	One-time Comments
SPECIAL EDUCATION	$ 300,000	To provide supplementary materials for literacy training to elementary schools across Fulton County. The intent is to update supplementary materials that have not been updated in more than 6 years and provide re-training for teachers.
STUDENT SUPPORT SERVICES	$ 275,000	Second Phase of School by Design implementation. Allows the District to analyze master schedules for current return on investment performance and impacts, explore opportunities to make improvements, and create a data-informed decision process for school allotments supporting the Fiscal Responsibility and Student Achievement focus areas outlined in Strategic Plan 2022.
ACCOUNTING SERVICES	$ 25,000	For consulting work to document fixed asset process and diagnose and repair program ($15K). For yearend reporting assistance as we work to maintain existing customizations for state reporting purposes ($10K).
MAINTENANCE	$ 1,539,729	For annually needed maintenance for schools throughout the District. Painting is considered maintenance and scheduled based on a cycle. There are fourteen schools included in this summer's cycle. Similarly, refurbishment of athletic fields is typically a maintenance expense and the projects proposed include planned re-grading and repairs at four fields. In addition, funds are needed for items such as snow plow equipment, a dugout replacement and a long jump improvement at two high schools.
PORTABLES AND RENOVATIONS	$ 900,000	CTAE Projects for renovations at 7 high schools and 5 middle schools.
LOCAL SCHOOL ACCOUNTING	$ 15,000	To pay for consulting work to create a Wiki type format for the Student Activity Fund Manual and to rewrite and revise the manual.
GRAND TOTAL	$ 3,054,729	

Strategic Plan **Overview**

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

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



Strategic Plan Initiatives

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



Student achievement

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

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



People and culture

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

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



Community collaboration

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

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

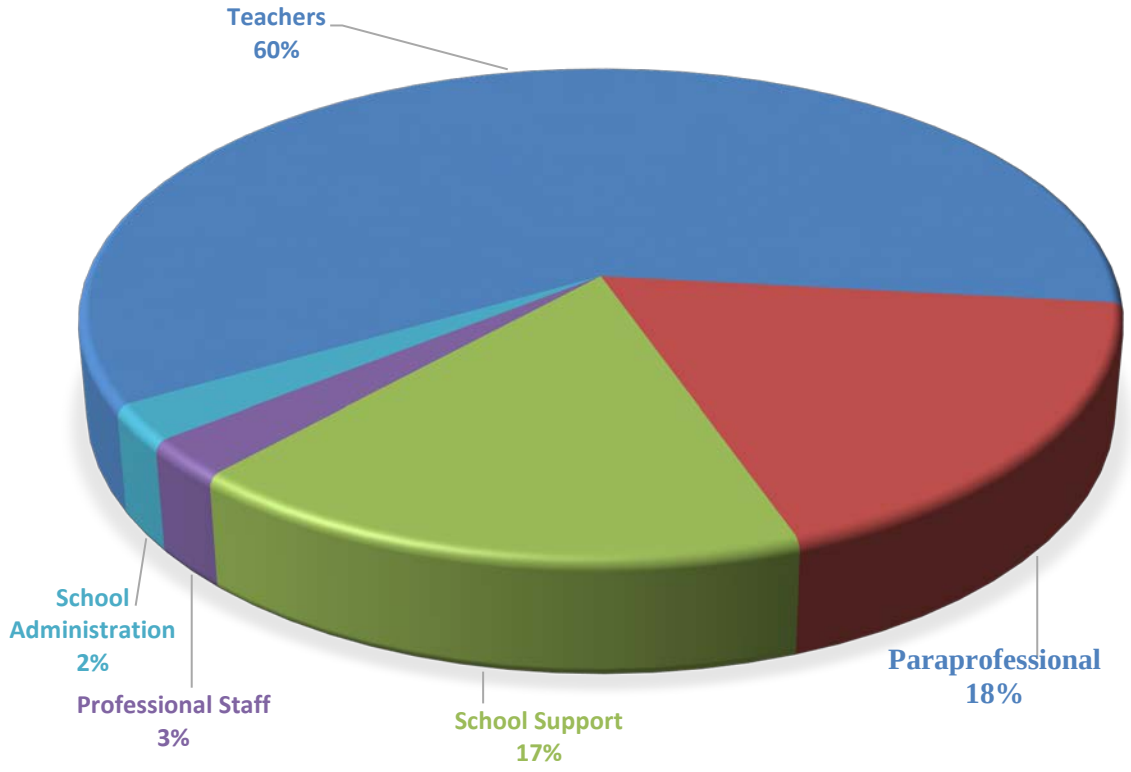


Fiscal responsibility

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

Fulton County Public Schools
FY2019 Budget
Elementary School Staff - All Funds

The 2019 elementary school analysis shows a 1.78% projected overall increase in personnel (87.00 positions) with the School Support position category representing the majority of the increase with 61.25 positions. In FY19, allocations for Instructional Support Teachers (IST) were moved out of the district level and allocated directly at all school levels: elementary, middle and high. Paraprofessional positions are increasing by 2.42% (21.00 positions) and this increase is spread out over several programs such as ESOL, Special Education, etc.

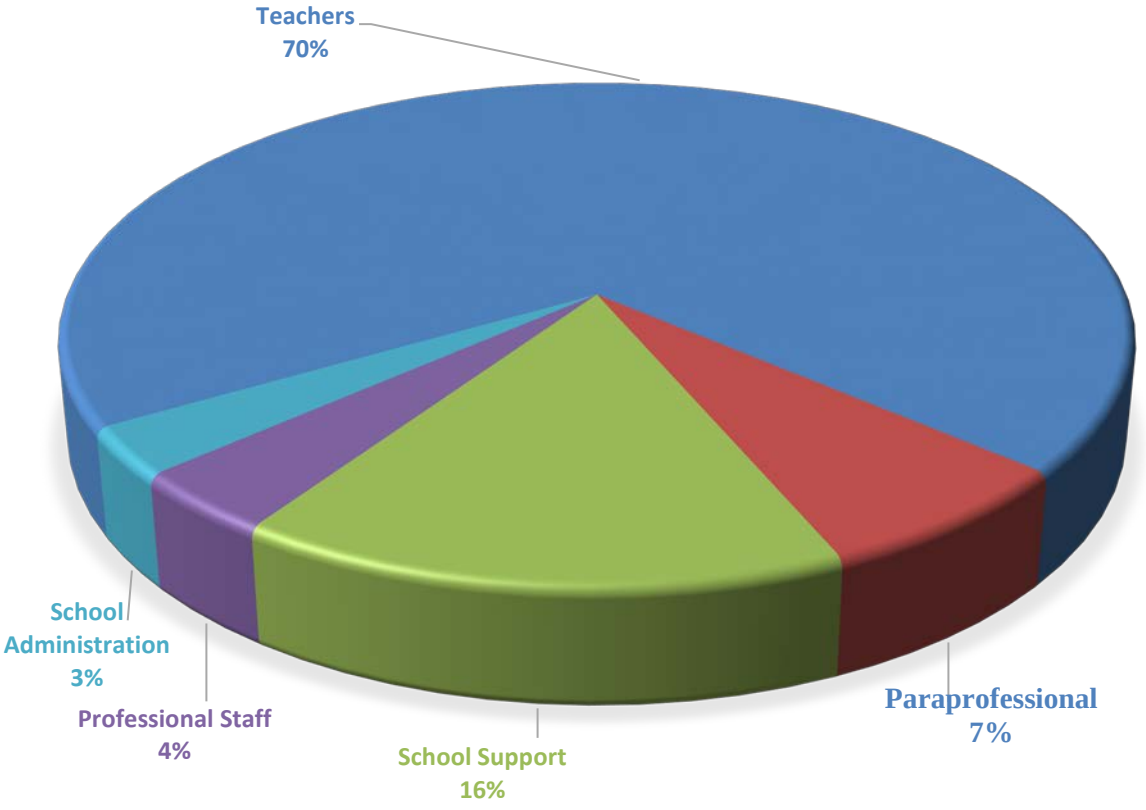


STAFF COMPARISON

Position	FY2018 Actual	FY2019 Proposed	Increase/ (Decrease)	% Increase/ (Decrease)
Teachers	2,978.31	2,981.06	2.75	0.09%
Paraprofessionals	866.60	887.60	21.00	2.42%
School Support	789.94	851.19	61.25	7.75%
Professional Staff	123.00	124.00	1.00	0.81%
School Administration	118.00	119.00	1.00	0.85%
Total	4,875.85	4,962.85	87.00	1.78%

Fulton County Public Schools
FY2019 Budget
Middle School Staff - All Funds

The 2019 middle school analysis shows a 0.18% projected overall increase in personnel (3.94 positions) with the School Support position category representing the majority of the increase with 11.69 positions. In FY19, allocations for Instructional Support Teachers (IST) were moved out of the district level and allocated directly at all school levels: elementary, middle and high.

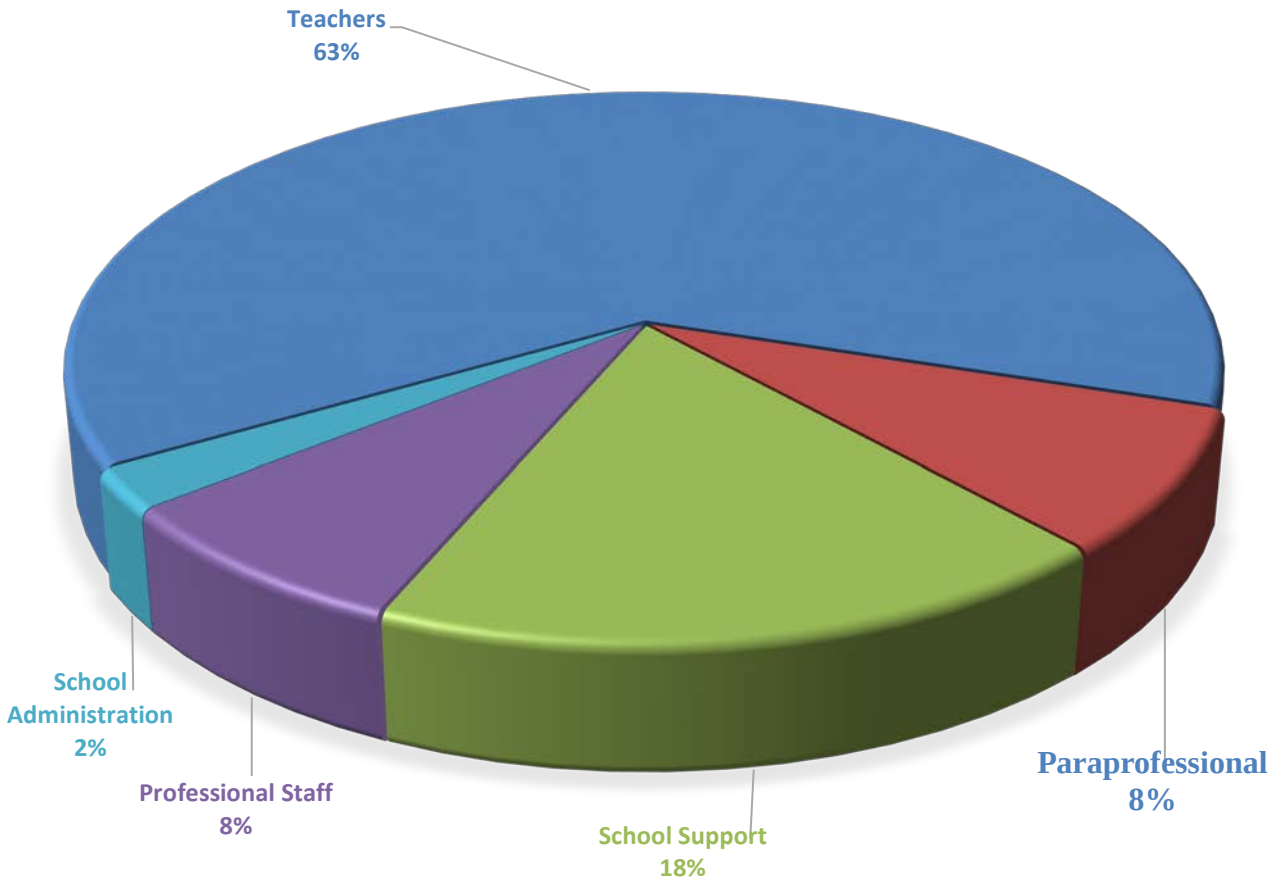


STAFF COMPARISON

Position	FY2018 Actual	FY2019 Proposed	Increase/ (Decrease)	% Increase/ (Decrease)
Teachers	1,510.30	1,500.05	(10.25)	-0.68%
Paraprofessionals	152.00	156.00	4.00	2.63%
School Support	334.09	345.78	11.69	3.50%
Professional Staff	86.50	86.00	(0.50)	-0.58%
School Administration	68.00	67.00	(1.00)	-1.47%
Total	2,150.89	2,154.83	3.94	0.18%

Fulton County Public Schools
FY2019 Budget
High & Alternative School Staff
All Funds

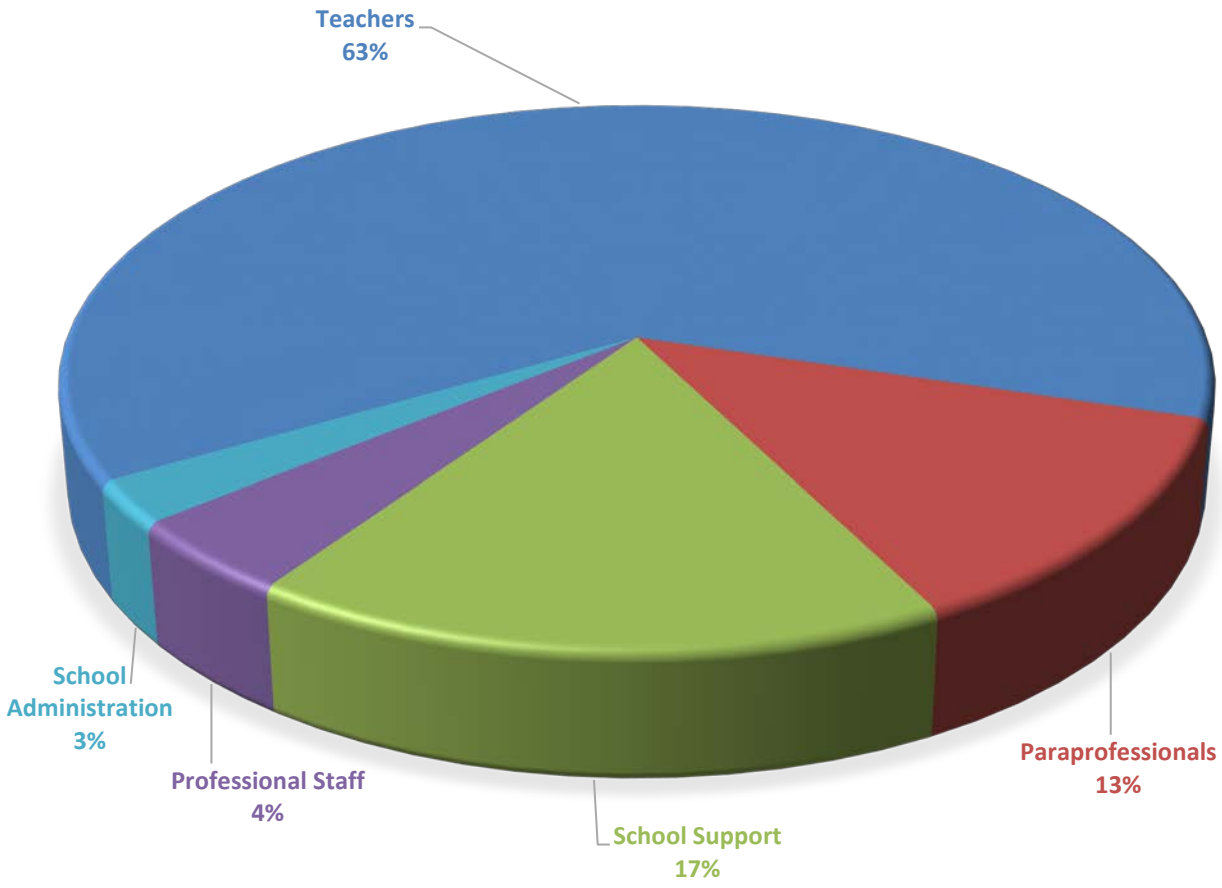
The 2019 high school analysis shows a -2.74% projected overall decrease in personnel (90.46 positions) with the School Support position category representing the majority of the decrease with -74.31 positions. In FY19, allocations for Instructional Support Teachers (IST) were moved out of the district level and allocated directly at all school levels: elementary, middle and high.



STAFF COMPARISON

Position	FY2018 Projected	FY2019 Proposed	Increase/ (Decrease)	% Increase/ (Decrease)
Teachers	2,075.35	2,032.70	(42.65)	-2.06%
Paraprofessionals	258.50	269.50	11.00	4.26%
School Support	659.01	584.69	(74.31)	-11.28%
Professional Staff	236.50	252.00	15.50	6.55%
School Administration	76.00	76.00	0.00	0.00%
Total	3,305.36	3,214.89	-90.46	-2.74%

Fulton County Public Schools
FY2019 Budget
Total School Staff - All Funds



STAFF COMPARISON

Position	FY2018 Actual	FY2019 Proposed	Increase/ (Decrease)	% Increase/ (Decrease)
Teachers	6,563.96	6,513.81	(50.15)	-0.76%
Paraprofessionals	1,277.10	1,313.10	36.00	2.82%
School Support	1,783.04	1,781.66	(1.37)	-0.08%
Professional Staff	446.00	462.00	16.00	3.59%
School Administration	262.00	262.00	-	0.00%
Total	10,332.10	10,332.57	0.48	0.00%

Fulton County Public Schools
FY2019 Budget
Five Year Staffing Summary All Funds

BA	Organization	FY2015 Actual	FY2016 Actual	FY2017 Actual	FY2018 Projected	FY2019 Proposed	FY19 change From FY18
1000	**ADMIN. SERVICES**						
1000001000	BOARD	7.00	7.00	7.00	7.00	7.00	0.00
1000002000	SUPERINTENDENT	6.40	6.49	7.49	8.49	8.49	0.00
1000004000	COMMUNICATIONS	6.00	6.00	7.00	10.50	10.50	0.00
1000009000	INTERNAL AUDIT	8.00	8.00	8.00	8.00	8.00	0.00
1000010000	BRDCST & VIDEO TECH	0.50	0.50	0.50	0.50	1.00	0.50
1000011000	GRANTS	0.00	0.00	0.00	2.00	2.00	0.00
1000012000	FCS FOUNDATION	0.00	0.00	0.00	2.00	0.00	-2.00
	Sub-Total	**27.90**	**27.99**	**29.99**	**38.49**	**36.99**	**-1.50**
1500	**SCHOOL ACCOUNTABILITY AND GOVERNANCE**						
1500001000	ACCOUNTABILITY (ASSESSMENT & ACCOUNT)	4.00	4.50	2.50	1.50	1.50	0.00
1500007000	DATA UTILIZATION	2.50	2.50	2.50	2.00	2.00	0.00
1500008000	CHARTER SCHOOLS	3.00	2.00	2.00	2.00	2.00	0.00
1500009000	SCHOOL FLEX GOVERNANCE	7.00	7.00	7.00	7.00	7.00	0.00
1500010000	SCHOOL ACCOUNTABILITY AND GOVERNANCE	4.50	2.00	2.00	3.00	3.00	0.00
1500012000	STUDENT LEARNING OBJECTIVE	2.00	0.00	0.00	0.00	0.00	0.00
1500070000	FCS FOUNDATION	2.00	2.00	2.00	0.00	0.00	0.00
1500011000	GRANTS	2.00	2.00	2.00	0.00	0.00	0.00
1500013000	RESEARCH & EVALUATION	0.00	2.50	3.00	5.50	4.50	-1.00
1600002000	STRATEGY MANAGEMENT	2.00	2.00	2.00	0.00	1.00	1.00
	Sub-Total	**29.00**	**26.50**	**25.00**	**21.00**	**21.00**	**0.00**
2100	**PROF. LEARNING & LEADERSHIP DEVELOPMENT**						
2100002000	PROF. LEARNING-LOCAL	0.00	0.00	0.00	0.00	21.49	21.49
4000006000	LEARNING AND DEV	22.49	21.50	20.50	22.50	0.00	-22.50
	Sub-Total	**22.49**	**21.50**	**20.50**	**22.50**	**21.49**	**-1.01**
2000	**ASSOC. SUPT. FOR C&I**						
2000001000	ACADEMICS (CURR. & INSTRUCTION)	5.00	5.00	4.00	4.00	4.00	0.00
2000002000	SOUTH LEARNING COMMUNITY	8.00	8.00	9.00	9.00	9.00	0.00
2000003000	CENTRAL LEARNING COMMUNITY	8.00	8.00	8.00	8.00	8.00	0.00
2000004000	NORTHEAST LEARNING COMMUNITY	7.50	7.50	7.50	7.50	7.50	0.00
2000005000	NORTHWEST LEARNING COMMUNITY	7.50	7.50	7.50	6.50	6.50	0.00
2000006000	ASSESSMENT (CURR. & INSTRUCTION)	6.00	8.00	8.00	10.00	10.00	0.00
2000009000	ACHIEVEMENT ZONE	5.00	5.00	4.00	4.00	4.00	0.00
2000010000	STUDENT LEARNING OBJECTIVES	0.00	2.00	2.00	0.00	0.00	0.00
	Sub-Total	**47.00**	**51.00**	**50.00**	**49.00**	**49.00**	**0.00**
2200	**LEARNING AND TEACHING**						
2200001000	LEARNING AND TEACHING (ELEM C&I)	5.00	5.00	5.00	2.00	3.00	1.00
2200002000	JROTC	3.00	3.00	3.00	3.00	3.00	0.00
2200003000	HEALTH & PE	2.00	1.50	1.50	1.50	1.50	0.00
2200004000	FINE ARTS (MUSIC)	3.00	3.00	3.00	0.00	0.00	0.00
2200005000	HUMANITIES (SOCIAL STUDIES)	3.00	3.00	5.50	5.50	5.00	-0.50
2200007000	STEM	3.00	3.00	3.00	4.00	5.00	1.00
2200014000	ADVANCE STUDIES	2.00	2.50	2.50	2.50	2.50	0.00
2200015000	CAREER PREP AND TECH ED (CAREER TECH)	5.40	6.40	6.00	6.00	6.00	0.00
2200016000	INSTRUCTIONAL TECH/MEDIA SERVICES	6.49	7.49	7.49	6.49	6.00	-0.49
2200021000	TEACHING MUSEUMS	3.00	3.00	3.00	3.00	3.00	0.00
2200023000	VIRTUAL LEARNING	0.00	0.00	2.00	3.00	3.00	0.00
2200024000	VISUAL ARTS	0.00	0.00	0.00	2.00	2.00	0.00
2300014000	PRE-K REMEDIAL SUPPORT	7.00	7.50	6.00	6.00	6.00	0.00
2200025000	PERFORMING ARTS	0.00	0.00	0.00	1.00	1.00	0.00
2200260000	TEACHING MUSEUMS-CUST	2.00	2.00	2.00	2.00	2.00	0.00
	Sub-Total	**44.89**	**47.39**	**49.99**	**47.99**	**49.00**	**1.01**
2300	**STUDENT SUPPORT SERV.**						
2300000000	INSTR. SUPPORT SRVCS	2.00	2.00	2.00	2.00	2.00	0.00
2300003000	STUDENT DISCIPLINE	3.00	3.00	3.00	3.00	3.00	0.00
2300004000	SOCIAL WORK	4.00	4.00	4.00	4.00	4.00	0.00
2300005000	GUIDANCE/COUNSELING	5.00	5.00	5.00	5.00	5.00	0.00
2300006000	SST/504	1.00	1.00	1.00	1.00	1.00	0.00
2300007000	GED	0.50	0.50	0.50	0.00	0.00	0.00

Fulton County Public Schools
FY2019 Budget
Five Year Staffing Summary All Funds

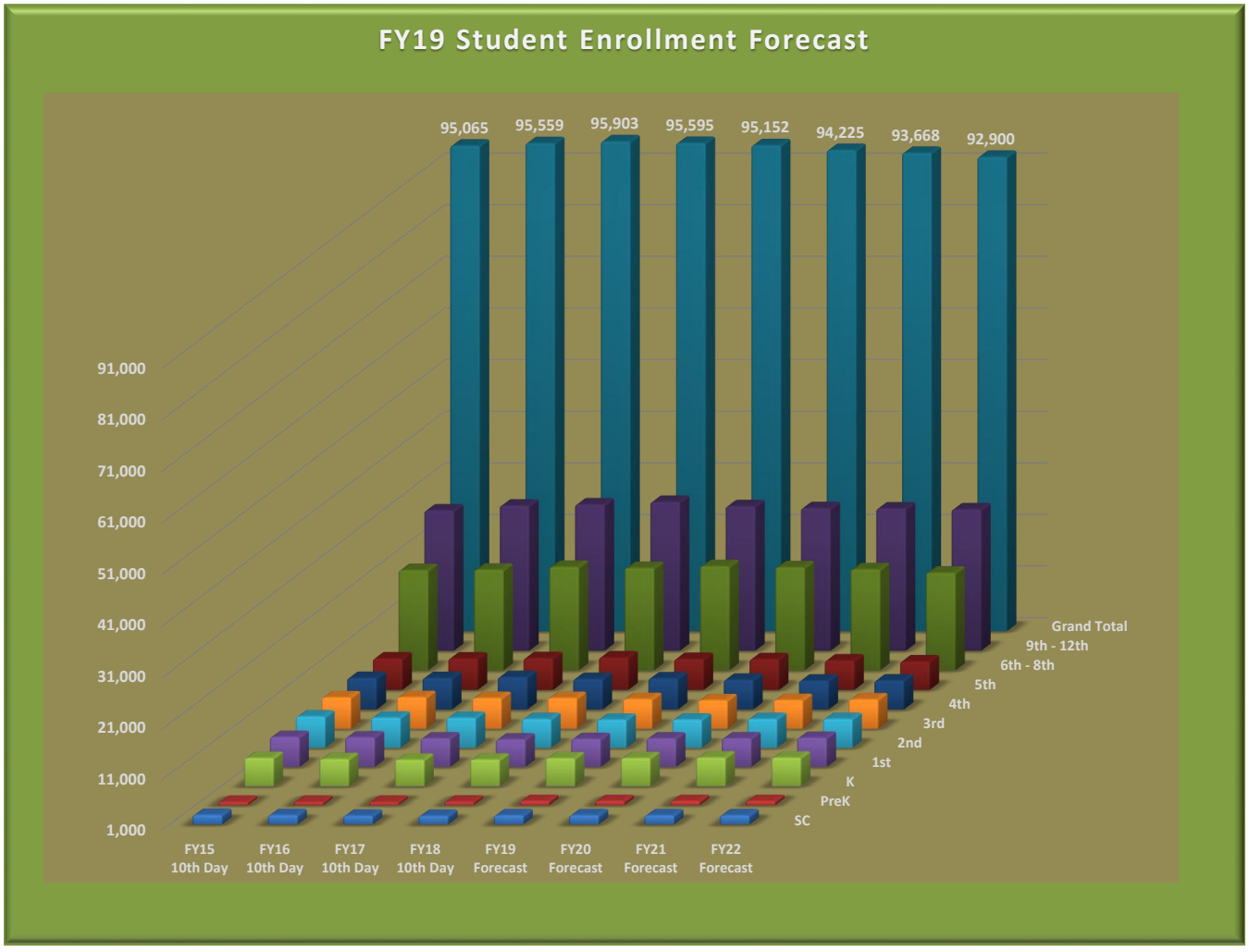
BA	Organization	FY2015 Actual	FY2016 Actual	FY2017 Actual	FY2018 Projected	FY2019 Proposed	FY19 change From FY18
2300009000	ESOL	6.00	6.00	7.00	7.00	7.00	0.00
2300010000	TITLE/NCLB/COMPL.	23.50	30.89	37.79	25.80	26.00	0.20
2300012000	YOUTH IN TRANSITION	1.50	1.60	1.60	1.60	1.60	0.00
2300013000	ATHLETICS	2.00	2.00	2.00	2.00	2.00	0.00
2300015000	RTI	1.00	1.00	0.00	0.00	0.00	0.00
2300016000	INTERVENTION SERVICES	0.00	0.00	0.00	2.00	2.00	0.00
	Sub-Total	**49.50**	**56.99**	**63.89**	**53.40**	**53.60**	**0.20**
2400001000	SPECIAL EDUCATION	23.00	20.00	21.00	21.00	21.00	0.00
2400002000	PSYCH. SERVICES	1.00	1.00	1.00	1.00	1.00	0.00
2400260000	CUS SUPPORT-JO WELLS	3.00	0.00	0.00	0.00	0.00	0.00
	Sub-Total	**27.00**	**21.00**	**22.00**	**22.00**	**22.00**	**0.00**
3200	**FINANCIAL SERVICES**						
3200001000	FINANCIAL SERVICES	4.00	5.00	5.00	4.00	4.00	0.00
3200003000	BUDGET SERVICES	6.50	6.50	6.50	7.50	7.50	0.00
3200004000	ACCOUNTING SERVICES	13.00	12.00	14.50	14.50	14.50	0.00
3200005000	FISCAL SERVICES	16.00	16.00	16.00	16.00	16.00	0.00
3200006000	PROPERTY CONTROL	4.50	4.50	4.00	0.00	0.00	0.00
3200009000	CONTRACTING/PURCH.	10.75	9.75	9.75	9.75	9.75	0.00
3200010000	LOCAL SCHL ACCOUNTIN	6.00	6.00	5.00	6.00	6.00	0.00
3200011000	WAREHOUSE OPERATIONS	24.00	25.00	0.00	0.00	0.00	0.00
3200012000	PRINTING SERVICES	5.00	6.00	0.00	0.00	0.00	0.00
3200013000	CUSTODIAL SUPPORT- CENTRAL OFFICE	5.00	0.00	0.00	0.00	0.00	0.00
3200014000	RISK MANAGEMENT	0.00	0.00	0.00	4.00	4.00	0.00
	Sub-Total	**94.75**	**90.75**	**60.75**	**61.75**	**61.75**	**0.00**
3500	**INFORMATION TECH.**						
3500001000	INFORMATION TECH	2.00	3.30	3.30	2.30	2.30	0.00
3500002000	DATA WAREHOUSE	4.00	4.00	4.00	4.00	3.00	-1.00
3500004000	IT-COMP EQUIP MAINT	7.00	7.00	6.00	0.00	0.00	0.00
3500005000	STUDENT INFO SYSTEMS	17.00	16.00	16.00	16.00	16.00	0.00
3500006000	RECORD MGT-ARCHIVING	4.00	6.00	7.00	6.00	6.00	0.00
3500010000	INFRASTRUCTURE MGT	19.00	124.00	23.00	32.00	36.00	4.00
3500011000	SAP PROJECT MGT	9.00	10.00	8.00	9.00	10.00	1.00
3500014000	SCHOOL TECHNOLOGY SUPPORT	0.00	0.00	101.00	98.00	98.00	0.00
3500015000	INFORMATION TECHNOLOGY SECURITY	0.00	0.00	2.00	2.00	2.00	0.00
3500699000	IT-TELE EQUIP MAINT	2.00	2.00	2.00	0.00	0.00	0.00
	Sub-Total	**64.00**	**172.30**	**172.30**	**169.30**	**173.30**	**4.00**
3600	**HEALTH/SAFETY/RISK**						
3600001000	SAFETY AND SECURITY	3.00	3.00	3.00	3.00	3.00	0.00
3600002000	CAMPUS POLICE	20.00	23.00	23.00	29.00	23.00	-6.00
3600003000	RISK MANAGEMENT	3.00	14.00	11.00	0.00	0.00	0.00
3600004000	HEALTH SERVICES	2.00	3.00	3.00	3.00	3.00	0.00
	Sub-Total	**28.00**	**43.00**	**40.00**	**35.00**	**29.00**	**-6.00**
3700	**OPERATIONS**						
3700001000	OPERATIONS	3.00	3.30	3.00	3.00	3.00	0.00
3700003000	FACILITIES SERVICES	7.00	5.50	2.00	2.00	2.00	0.00
3700004000	CUSTODIAL SERVICES	21.00	22.00	22.00	21.00	21.00	0.00
3700005000	BUILDING PROGRAM	23.50	23.95	25.75	28.25	28.25	0.00
3700006000	TRANSPORTATION	945.00	942.00	962.00	962.00	1,037.00	75.00
3700007000	WAREHOUSE OPERATIONS	0.00	0.00	25.00	25.50	25.50	0.00
3700008000	PRINTING SERVICES	0.00	0.00	6.00	6.00	6.00	0.00
3700010000	MAINTENANCE	138.00	138.00	138.00	138.00	138.00	0.00
3700011000	PORTABLES	2.00	2.00	2.00	2.00	2.00	0.00
3700012000	BUILDING MANAGER	0.00	6.00	9.00	9.00	9.00	0.00
3700013000	PROPERTY CONTROL	0.00	0.00	4.50	3.00	3.00	0.00
3700015000	OPERATIONAL PLANNING	4.00	4.00	4.00	5.00	5.00	0.00
3700016000	PLACEMENT OFFICE	2.00	2.00	1.00	0.00	0.00	0.00
3700018000	CAPITAL IMPROVEMENTS	0.00	0.70	3.20	4.20	4.20	0.00
3700266000	TRANS - CUST SUPPORT	3.00	3.00	3.00	3.00	3.00	0.00

Fulton County Public Schools
FY2019 Budget
Five Year Staffing Summary All Funds

BA	Organization	FY2015 Actual	FY2016 Actual	FY2017 Actual	FY2018 Projected	FY2019 Proposed	FY19 change From FY18
3700699000	SUPPORT-UTILITIES	4.00	4.00	4.00	4.00	4.00	0.00
	Sub-Total	**1,152.50**	**1,156.45**	**1,214.45**	**1,215.95**	**1,290.95**	**75.00**
3800	**SCHOOL NUTRITION**						
3800310000	SNP-CENTRAL SUPPORT	24.00	24.00	25.00	25.00	25.00	0.00
3800314000	SNP F&R DISTRICTWIDE	41.00	34.18	33.50	37.18	35.19	-1.99
	Sub-Total	**65.00**	**58.18**	**58.50**	**62.18**	**60.19**	**-1.99**
3900	**PG-FINANCIAL SERVICE**						
3900999000	PENSION GOLD	6.00	6.00	5.00	5.00	5.00	0.00
	Sub-Total	**6.00**	**6.00**	**5.00**	**5.00**	**5.00**	**0.00**
4000	**TALENT**						
4000001000	TALENT (HUMAN RESOURCES)	14.50	15.50	15.00	14.00	14.00	0.00
4000002000	TALENT STAFFING (PERSONNEL SERVICES)	24.00	25.00	26.00	27.00	27.00	0.00
4000003000	TALENT MGT AND ORG DEV (SCH CERT PERSONNEL)	6.00	5.00	6.00	5.00	5.00	0.00
4000260000	CUST SUPPORT- PL BLDG	2.00	0.00	0.00	0.00	0.00	0.00
	Sub-Total	**46.50**	**45.50**	**47.00**	**46.00**	**46.00**	**0.00**
	GRAND TOTAL	**1,704.53**	**1,824.55**	**1,859.37**	**1,849.56**	**1,919.27**	**69.71**

Fulton County Schools
FY19 Student Enrollment Forecast
By Grade Level

Grade	FY15 10th Day	FY16 10th Day	FY17 10th Day	FY18 10th Day	FY19 Forecast	FY20 Forecast	FY21 Forecast	FY22 Forecast
SC	2,895	2,854	2,730	2,703	2,806	2,806	2,806	2,806
PreK	1,613	1,632	1,620	1,690	1,838	1,838	1,838	1,838
K	6,573	6,359	6,207	6,243	6,503	6,546	6,662	6,630
1st	6,943	6,866	6,656	6,451	6,537	6,650	6,670	6,779
2nd	7,207	6,975	6,949	6,701	6,565	6,584	6,725	6,727
3rd	7,116	7,166	6,991	6,996	6,784	6,566	6,606	6,731
4th	7,083	7,067	7,262	6,894	6,999	6,742	6,564	6,590
5th	7,074	7,057	7,125	7,276	6,969	6,933	6,696	6,506
6th - 8th	20,404	20,479	21,032	20,810	21,166	20,949	20,555	19,906
9th - 12th	28,157	29,104	29,331	29,831	28,985	28,611	28,546	28,387
Grand Total	95,065	95,559	95,903	95,595	95,152	94,225	93,668	92,900
Change from Prior FY	351	494	344	-308	-443	-927	-1,484	-1,325



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

The State economy is predicted to continue experiencing modest growth marked by sustained improvement in employment and tax collections in FY19 mirroring what is happening in most of the U.S. Increases in employment for the State will not be as high as they were in prior fiscal years. Growth could be offset by reductions in federal spending and inflationary pressures.

Key Elements

- Employment in Georgia grew by 85,500 jobs in calendar year 2017 or a 29% decrease when compared to 2016 when it grew by 120,600 new jobs. Georgia will continue to see slower growth in employment in 2018 with an additional 76,200 job. Similar rates of job growth are occurring in other states in the Southeast.
- Georgia's unemployment rate should dip slightly to 4.7% in 2018 from the 4.8% rate in 2017. Looking ahead to 2019 and 2020, the rate should remain steady at 4.4%
- Total state tax revenue collection for FY17 was $21.7 billion with FY18 revenue estimated at $22.2 billion or 2.3% growth. Total tax collection in FY19 should also see continued moderate growth and is expected to increase by an additional 3.65% to $23 billion in FY19. This follows expected sustained, but moderate increases forecasted for tax collections in Georgia.

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 though at a slower rate.

Key Elements

- Metro employment is expected to grow by 58,100 jobs in calendar year 2018, a small decrease of 3% when compared to job growth in 2017. In 2019 it is estimated that 48,900 jobs will be added anticipated as large Atlanta corporations may be hindered by possible trade skirmishes. Recent tax reforms are expected to boost spending by both businesses and consumers, but not enough to result in greater job growth.
- The unemployment rate averaged 4.5% in 2017, and is expected to slightly decrease to 4.4% for 2018 and 2019.
- Housing permits fell in the metro-area by half to 9.1% in calendar year 2017 after the strong growth of 18.7% seen in 2016. This decrease stemmed largely from much slower activity for multi-family permits in Fulton County. Total permits for multi-family units decreased to 5,258 or 35.3% in 2017. Further decreases are anticipated for 2018 and 2019 due to an ease in apartment construction activity. For 2017 single-family permits grew by 14.5%, but are expected to decrease slightly in calendar years 2018 and 2019.

Enrollment Forecast

By the end of FY2020, Fulton County School's enrollment is currently projected to be 94,225 students, including Pre- Kindergarten. Also by FY2020, total annual cost of school operations will decline slightly excluding any increase in utilities and transportation cost.

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 29.8% white, 42.27% black, 15.26% Hispanic, 11.84% Asian, and .84% all other races. In FY17, 46.38% of our students were eligible for free and reduced lunch.

General Fund Assumptions

FY2019

Our 2019 budget includes $1.051 billion in revenue and $1.051 billion in appropriations for an ending fund balance of $187 million which represents 18% of our expenditure budget. Some revenue assumptions include a 9.4% increase in local revenue and a 2.5% increase in Quality Basic Education (QBE) funds. Total state revenue is expected to increase by 1.7%.

The overall expenditure budget reflects a 3.6% increase from the original FY2018 budget. This is due to growing cost pressures placed on the district stemming from increases in the Teacher's Retirement System, health insurance and local fair share. State austerity cuts were ended for FY2019. Key expenditure assumptions also include maintaining the instructional reserve at $3.7M, and a paid step increase for all eligible employees.

FY2019 - FY2023

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 2-5% from FY2019 through FY2023. This forecast is based on no change in the millage rate. Motor Vehicle taxes are projected to continue decline in FY2019 as fiscal models project a flat to small decreases to the collection of Motor Vehicle tax due to HB 386 Tax Reform legislation. State revenue is forecasted to remain constant at above $3,700 per student.

Expenditure projections presented are forecasted based on minimum enrollment growth, one percent annual increase in expenditure needs, and an annual reduction in the amount of one-time expenditure request. The impact of possible changes or replacement of the Affordable Health Care Act on our employee base and health care costs are still being examined.

School Nutrition Fund Assumptions

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

Assumptions starting in FY2019:
1. Revenues are based on an Est. 2-3% increase
2. Salary expenditures are based on an Est. 1-2% increase
3. Food Products are based on an Est. 3-3.5% increase
4. Other non-personnel costs are based on an Est. 2-3% increase

Debt Service Fund Assumptions

Forecast is based on our amortization schedule.

Capital Projects Fund Assumptions

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

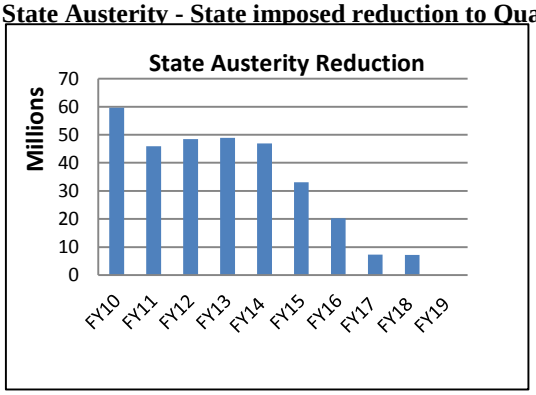
Fulton County Board of Education
Five-Year Financial Forecast
All Governmental Funds

	General Fund	School Nutrition Service Fund	Debt Service Fund	Special Revenue Fund	Capital Program Fund	Total All Funds
Forecast FY2019						
Estimated Beginning Fund Balance, July 1, 2018	$186,931,535	$13,913,792	$5,804,641	$513,382	$128,280,035	$335,443,385
Revenues:						$0
Local Revenues	673,151,132	-	12,170,925	-	172,487,616	$857,809,673
State Revenues	377,288,724	975,825		-	0	$378,264,549
Federal Revenues	685,000	29,699,508	-	54,173,065	1,685,536	$86,243,109
Other Local Revenues	77,157	11,330,576	0	0	1,533,393	$12,941,126
Transfers/Short term Borrowing	-	-	0	-	-	$0
Total Revenues	1,051,202,013	42,005,909	12,170,925	54,173,065	175,706,545	1,335,258,457
Total Available Resources	$1,238,133,548	$55,919,701	$17,975,566	$54,686,447	$303,986,580	$1,670,701,842
Appropriations:						
Total Appropriations	1,051,202,013	41,991,355	12,130,840	54,173,065	509,009,734	1,668,507,007
Estimated Ending Fund Balance, June 30, 2019	186,931,535	13,928,346	5,844,726	513,382	-205,023,154	2,194,835
Total Appropriations & Ending Fund Balance	$1,238,133,548	$55,919,701	$17,975,566	$54,686,447	$303,986,580	$1,670,701,842
Fund balance as a percent of Expenditures	**18%**					
Forecast FY2020						
Estimated Beginning Fund Balance, July 1, 2019	$ 186,931,535	13,928,346	$5,844,726	513,382	($205,023,154)	$2,194,835
Revenues:						
Local Revenues	650,867,588	11,714,154	12,170,925	-	176,837,208	851,589,876
Offset for State grants	0			-	0	0
State Revenues	363,579,152	995,342	-	-	13,381,783	377,956,276
Federal Revenues	685,000	27,840,990	-	54,173,065	1,685,536	84,384,591
Other Local Revenues	11,367,478	2,669,421	0	-	527,477	14,564,376
Transfers/Short term Borrowing	-	-	0	-	49,000,000	49,000,000
Total Revenues	1,026,499,218	43,219,906	12,170,925	54,173,065	241,432,004	1,377,495,119
Total Available Resources	$1,213,430,753	$57,148,252	$18,015,651	$54,686,447	$36,408,850	$1,379,689,953
Appropriations:						
Total Appropriations	$1,049,571,995	43,066,891	12,132,721	54,173,065	269,354,429	1,428,299,101
Estimated Ending Fund Balance, June 30, 2020	163,858,758	14,081,361	5,882,930	513,382	-232,945,578	-48,609,148
Total Appropriations & Ending Fund Balance	$1,213,430,753	$57,148,252	$18,015,651	$54,686,447	$36,408,850	$1,379,689,953
Fund balance as a percent of Expenditures	**16%**					
Forecast FY2021						
Estimated Beginning Fund Balance, July 1, 2020	$163,858,758	$14,081,361	$5,882,930	$513,382	-$232,945,578	($48,609,148)
Revenues:						
Local Revenues	676,044,825	11,948,437	12,170,925	-	180,547,302	880,711,489
Offset for State grants	0			-	0	0
State Revenues	355,523,818	1,015,248	-	-	9,189,373	365,728,439
Federal Revenues	685,000	28,676,219	-	54,173,065	1,685,536	85,219,820
Other Local Revenues	11,367,478	2,669,421	-	-	195,647	14,232,546
Transfers/Short term Borrowing	-	-	0	-	105,000,000	105,000,000
Total Revenues	1,043,621,120	44,309,326	12,170,925	54,173,065	296,617,858	1,450,892,294
Total Available Resources	$1,207,479,878	$58,390,687	$18,053,855	$54,686,447	$63,672,279	$1,402,283,147
Appropriations:						
Total Appropriations	1,035,574,299	44,172,185	12,132,721	54,173,065	315,765,314	1,461,817,585
Estimated Ending Fund Balance, June 30, 2021	171,905,579	14,218,502	5,921,134	513,382	-252,093,035	-59,534,438
Total Appropriations & Ending Fund Balance	$1,207,479,878	$58,390,687	$18,053,855	$54,686,447	$63,672,279	$1,402,283,147
Fund balance as a percent of Expenditures	**17%**					

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 FY2022						
Estimated Beginning Fund Balance, July 1, 2021	$171,905,579	$14,218,502	$5,921,134	$513,382	-$252,093,035	($59,534,438)
Revenues:						
Local Revenues	702,327,115	12,187,406	12,170,925	-	184,037,105	910,722,551
Offset for State grants	0			-	0	0
State Revenues	348,969,138	1,035,553	-	-	8,104,459	358,109,150
Federal Revenues	685,000	29,536,506	-	54,173,065	1,685,536	86,080,107
Other Local Revenues	11,367,478	2,669,421	-	-	255,142	14,292,041
Transfers/Short term Borrowing	-	-	-	-	56,000,000	56,000,000
Total Revenues	1,063,348,731	45,428,886	12,170,925	54,173,065	250,082,242	1,425,203,849
Total Available Resources	$1,235,254,310	$59,647,388	$18,092,059	$54,686,447	-$2,010,793	$1,365,669,411
Appropriations:						
Total Appropriations	1,047,834,368	45,222,315	12,132,721	54,173,065	216,413,664	1,375,776,133
Estimated Ending Fund Balance, June 30, 2022	187,419,942	14,425,073	5,959,337	513,382	-218,424,457	-10,106,722
Total Appropriations & Ending Fund Balance	$1,235,254,310	$59,647,388	$18,092,059	$54,686,447	-$2,010,793	$1,365,669,411
Fund balance as a percent of Expenditures	**18%**					
Forecast FY2023						
Estimated Beginning Fund Balance, July 1, 2022	$187,419,942	$14,425,073	$5,959,337	$513,382	-$218,424,457	($10,106,722)
Revenues:						
Local Revenues	725,188,040	12,431,154	12,170,925	-	15,471,954	765,262,074
Offset for State grants	0			-	0	0
State Revenues	342,162,861	1,056,264	-	-	2,148,516	345,367,641
Federal Revenues	685,000	30,422,601	-	54,173,065	-	85,280,666
Other Local Revenues	11,367,478	2,669,421	-	-	261,337	14,298,236
Transfers/Short term Borrowing	-	-	-	-	-	0
Total Revenues	1,079,403,379	46,579,441	12,170,925	54,173,065	17,881,807	1,210,208,617
Total Available Resources	$1,266,823,321	$61,004,514	$18,130,262	$54,686,447	-$200,542,649	$1,200,101,895
Appropriations:						
Total Appropriations	1,038,518,909	46,300,998	12,132,721	54,173,065	52,660,088	1,203,785,781
Estimated Ending Fund Balance, June 30, 2023	228,304,412	14,703,516	5,997,541	513,382	-253,202,738	-3,683,886
Total Appropriations & Ending Fund Balance	$1,266,823,321	$61,004,514	$18,130,262	$54,686,447	-$200,542,649	$1,200,101,895
Fund balance as a percent of Expenditures	**22%**				CAPV ends FY2023	

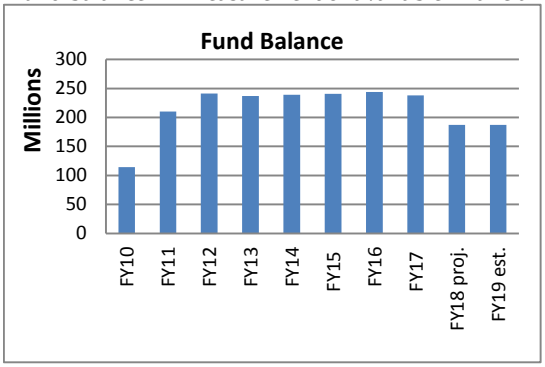
State Austerity - State imposed reduction to Quality Basic Education (QBE) Funding



State Austerity Reduction	
FY10	$ 59,630,624
FY11	$ 45,912,925
FY12	$ 48,427,138
FY13	$ 48,946,038
FY14	$ 46,916,657
FY15	$ 33,049,308
FY16	$ 20,273,388
FY17	$ 7,290,133
FY18	$ 7,148,830
FY19	$ -

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

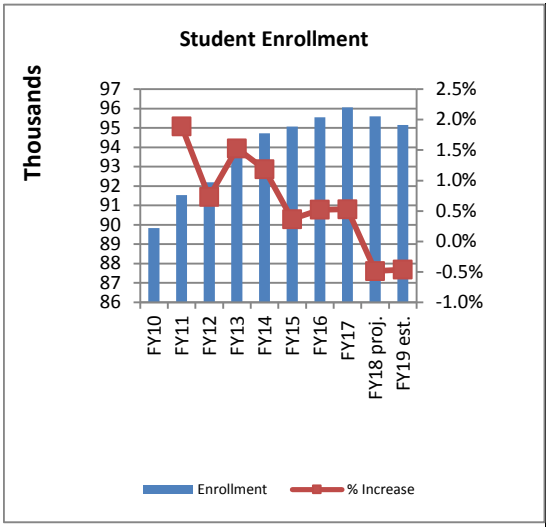
Fund balance - A measurement of available financial resources defined as the difference between total assets and total liabilities.



Fiscal Year	Fund Balance
FY10	$ 114,278,894
FY11	$ 210,206,546
FY12	$ 241,378,263
FY13	$ 236,707,512
FY14	$ 238,876,463
FY15	$ 240,783,036
FY16	$ 243,726,956
FY17	$ 237,945,899
FY18 *proj.*	$ 186,931,535
FY19 *est.*	$ 186,931,535

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

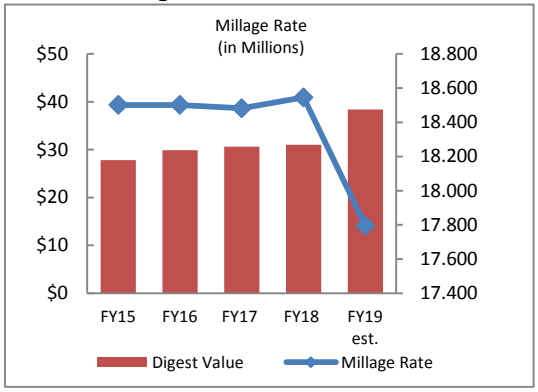
Student Enrollment -The number of students enrolled in Fulton County Schools during an official count or projection



Fiscal Year	Enrollment	% Increase
FY10	89,835	
FY11	91,533	1.9%
FY12	92,202	0.7%
FY13	93,611	1.5%
FY14	94,720	1.2%
FY15	95,065	0.4%
FY16	95,559	0.5%
FY17	96,063	0.5%
FY18 *proj.*	95,595	-0.5%
FY19 *est.*	95,152	-0.5%

There will be a slight decrease in enrollment for FY19. The 2017-2018 enrollment count decreased by 443 students, and is expected to decrease by 443 students for the 2018-2019 school year. Incoming cohorts are much smaller than larger outgoing classes causing a shrinkage in the total enrollment. The region is expected to continue to decline based on the current trends and the impact of redevelopment. Redevelopment and fewer magnet transfer approvals due to existing space constraints impacted the Sandy Springs region. The housing market in the South Fulton region continues a slow rebound. Elementary growth continues in the region, while high school enrollment trends in a positive direction as fewer students are dropping out.

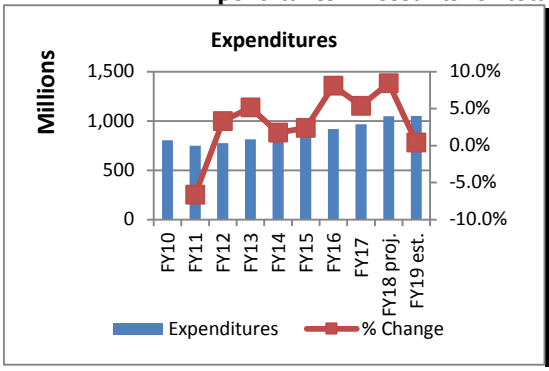
Millage Rate - The tax rate used to calculate ad valorem taxes. One mil equals $1 for every $1000 of taxable property value



Fiscal Year	Millage Rate	Digest Value
FY09	17.502	$31.1
FY10	17.502	$30.9
FY11	18.502	$29.2
FY12	18.502	$28.3
FY13	18.502	$27.6
FY14	18.502	$27.5
FY15	18.502	$27.8
FY16	18.502	$29.9
FY17	18.483	$30.6
FY18	18.546	$31.0
FY19 *est.*	17.796	$38.4

The value of a mill for FY19 is estimated to to be $38.4 million, which increased from FY18 values of 23.9%.

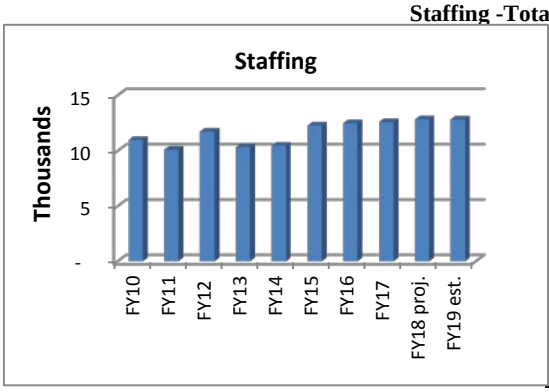
Expenditures - Accounts for total charges incurred, whether paid or unpaid for current expense.



Fiscal Year	Expenditures	% Change
FY10	$ 802,673,567	
FY11	$ 749,243,060	-6.66%
FY12	$ 774,001,560	3.30%
FY13	$ 813,835,978	5.15%
FY14	$ 828,069,546	1.75%
FY15	$ 847,831,410	2.39%
FY16	$ 916,284,105	8.07%
FY17	$ 965,526,995	5.37%
FY18 *proj.*	$1,046,983,487	8.44%
FY19 *est.*	$1,051,202,013	0.40%

Since FY17, the District has seen rising expenditures due to increases in the Teachers Retirement System and health insurance costs. FY19 expenditures includes a paid step increase for all eligible employees.

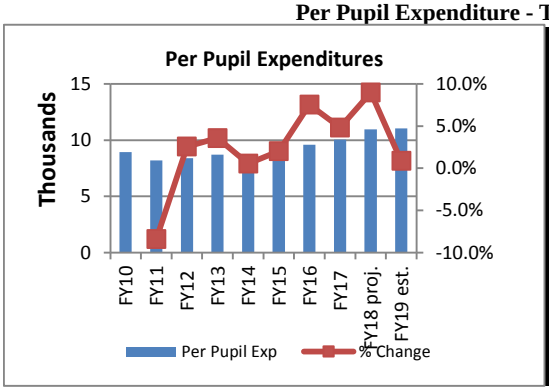
Staffing -Total positions allocated for schools and departments



Fiscal Year	Staffing	
FY10	10,948	
FY11	10,105	
FY12	11,733	
FY13	10,340	
FY14	10,443	
FY15	12,278	
FY16	12,482	
FY17	12,573	
FY18 *proj.*	12,825	
FY19 *est.*	12,812	

After significant cuts during the recession, the District has been gradually increasing school based positions, due primarily to student enrollment growth. With the slight decrease in student enrollment, teacher positions are slightly decreasing as well.

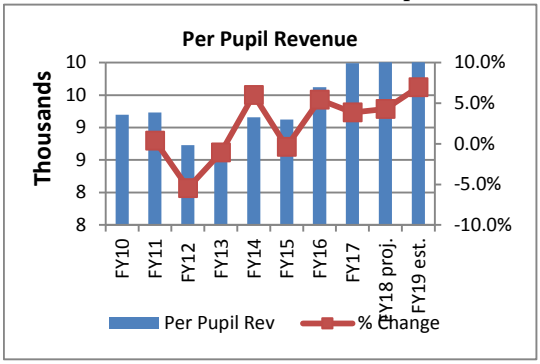
Per Pupil Expenditure - Total General Fund expenditures divided by total enrollment



Fiscal Year	Per Pupil Exp	% Change
FY10	$8,935	
FY11	$8,185	-8.39%
FY12	$8,395	2.55%
FY13	$8,694	3.56%
FY14	$8,742	0.56%
FY15	$8,918	2.01%
FY16	$9,589	7.52%
FY17	$10,051	4.82%
FY18 *proj.*	$10,952	8.97%
FY19 *est.*	$11,048	0.87%

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

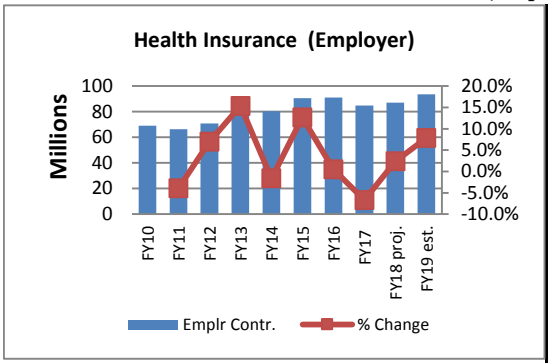
Per Pupil Revenue - Total General Fund revenues divided by total enrollment



Fiscal Year	Per Pupil Rev	% Change
FY10	$9,198	
FY11	$9,233	0.38%
FY12	$8,730	-5.45%
FY13	$8,637	-1.07%
FY14	$9,157	6.02%
FY15	$9,123	-0.36%
FY16	$9,619	5.44%
FY17	$9,991	3.86%
FY18 *proj.*	$10,419	4.28%
FY19 *est.*	$11,146	6.99%

FY19 per pupil revenue is increasing because the District expects a one-time rise in revenue received from property taxes. The funds will be used to cover increases in mandatory costs of the Teachers Retirement System and health insurance.

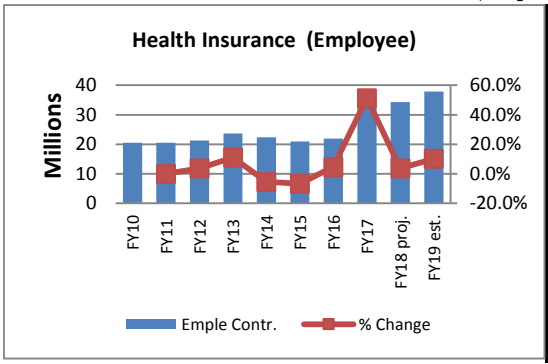
Health Insurance (Employer) - Total district's contribution to the State Health Plan



Fiscal Year	Emplr Contr.	% Change
FY10	$68,945,592	
FY11	$66,221,212	-3.95%
FY12	$70,851,113	6.99%
FY13	$81,735,447	15.36%
FY14	$80,399,767	-1.63%
FY15	90,568,372	12.65%
FY16	91,008,725	0.49%
FY17	84,922,501	-6.69%
FY18 *proj.*	$86,986,702	2.43%
FY19 *est.*	$93,674,663	7.88%

This amount is based on the number of employees who select to participate in the State Health Benefit Plan. It is also dependent on which plan is selected and the premium associated with that plan. Since FY12, health insurance for the District has increased 37%. In FY18, the District had another increase of $100 per month per classified employee beginning in January 2018. Health insurance costs for the District are estimated to increase by almost $7 M in FY19.

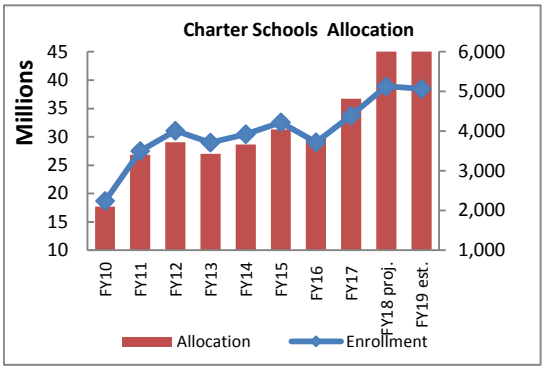
Health Insurance (Employee) - Total employee's contribution to the State Health Plan



Fiscal Year	Emple Contr.	% Change
FY10	$20,550,043	
FY11	$20,551,211	0.01%
FY12	$21,326,865	3.77%
FY13	$23,691,032	11.09%
FY14	$22,401,846	-5.44%
FY15	$20,916,229	-6.63%
FY16	$21,896,353	4.69%
FY17	$33,144,628	51.37%
FY18 *proj.*	$34,350,875	3.64%
FY19 *est.*	$37,891,096	10.31%

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

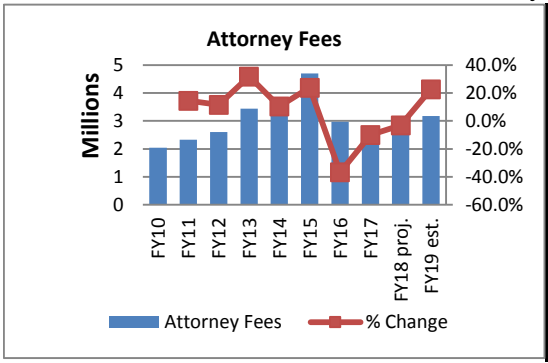
Charter Schools Allocation- Total allocation made to the Start Up Charter Schools



Fiscal Year	Enrollment	Allocation
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	3,924	$28,649,378
FY15	4,224	$31,319,132
FY16	3,718	$30,017,631
FY17	4,395	$36,736,106
FY18 *proj.*	5,129	$45,786,824
FY19 *est.*	5,064	$47,952,578

Fulton County Schools continues to see growth in its charter school budgets. For FY19 no new charter schools are expected to open though there has been growth in charter school budgets due to increases in benefit costs, step increase of employees, and a total of 3 School Resource Officers allocated.

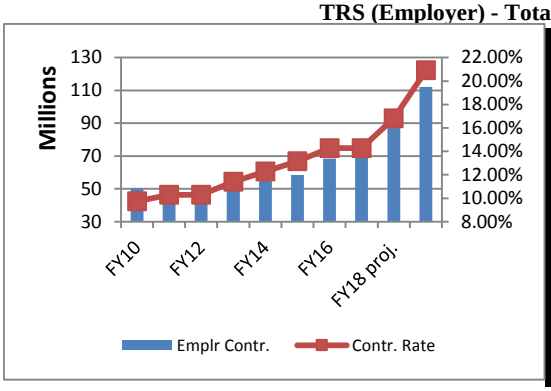
Attorney Fees - Total attorney fees paid by the district



Fiscal Year	Attorney Fees	% Change
FY10	$2,039,630	
FY11	$2,333,965	14.43%
FY12	$2,605,162	11.62%
FY13	$3,434,317	31.83%
FY14	$3,789,541	10.34%
FY15	$4,694,219	23.87%
FY16	$2,969,946	-36.73%
FY17	$2,674,946	-9.93%
FY18 *proj.*	$2,591,946	-3.10%
FY19 *est.*	$3,179,946	22.69%

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

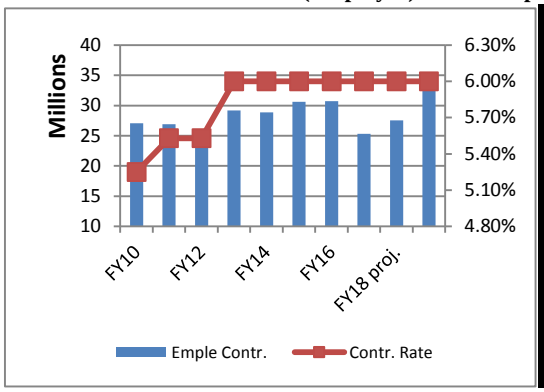
TRS (Employer) - Total district's contribution to the Teacher Retirement System



Fiscal Year	Emplr Contr.	Contr. Rate
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	$58,914,547	12.28%
FY15	$58,483,071	13.15%
FY16	$68,407,535	14.27%
FY17	$70,473,412	14.27%
FY18 *proj.*	$90,277,943	16.81%
FY19 *est.*	$112,091,479	20.90%

The District's contribution to TRS has been steadily increasing. In FY19 it increased an additional 24.33% to 20.9%. The District can also expect increases in its TRS contribution when there are increases in the enrollment (staff increase) or an increase in salaries.

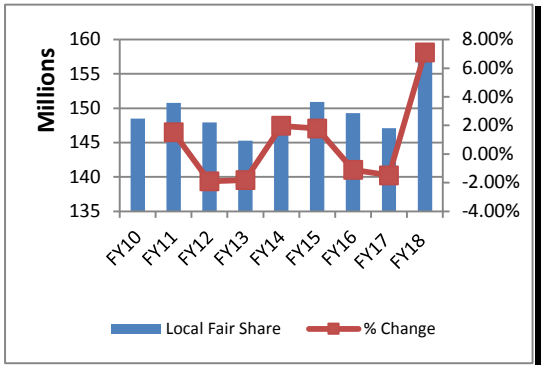
TRS (Employee) - Total employee's contribution to the Teacher Retirement System



Fiscal Year	Emple Contr.	Contr. Rate
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	$28,882,973	6.00%
FY15	$30,639,356	6.00%
FY16	$30,714,210	6.00%
FY17	$25,308,000	6.00%
FY18 *proj.*	$27,568,000	6.00%
FY19 *est.*	$34,229,157	6.00%

The amount is based on 6% of eligible wages.

Local Fair Share



Fiscal Year	Local Fair Share	% Change
FY10	$148,484,364	
FY11	$150,768,212	1.51%
FY12	$147,934,613	-1.92%
FY13	$145,300,984	-1.81%
FY14	$148,220,035	1.97%
FY15	$150,926,830	1.79%
FY16	$149,269,474	-1.11%
FY17	$147,089,872	-1.48%
FY18	$158,321,001	7.09%
FY19	$173,080,281	8.53%

Local Fair Share is the amount of funds each school district is required to contribute each fiscal year to participate in the principle state revenue Quality Basic Education (QBE) Program. Local Fair Share is deducted each year from a district's QBE allotment as calculated by the Georgia Department of Education. In FY19, the Local Fair Share amount paid by Fulton County Schools will increase approximately 8.5%.

Short-term borrowing arrangements

The School System projects adequate operating funds and capital reserves if property tax bills go out in August of 2018. However, we anticipate a need for short-term loans to fund the current capital program. This is to ensure adequate cash flow throughout the capital program.

Long-term borrowing arrangements

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

The Special Purpose Local Option Sales Tax (SPLOST) was extended by voters in November 2016 and is expected to raise $886 million for Fulton County school improvements over its five-year lifetime. This newly approved SPLOST referendum is the fourth continuation of the sales tax. The first sales tax (SPLOST I), which voters approved in 1997, funded 17 new schools and 12 additions. SPLOST II funded 10 new schools and 6 additions, SPLOST III funded 10 new schools and 10 additions and SPLOST IV funded 4 new schools, 6 additions and playgrounds at 33 elementary schools. SPLOST V will fund 3 new schools, 4 school replacements, 91 renovations and playgrounds at 6 elementary schools. By law, the sales tax cannot continue unless voters approve an extension.

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

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







Closing Remarks

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

The District planned and prepared its FY19 budget to align with its instructional priorities as outlined in our Strategic Plan 2022 and had them as its central focus. One of the pillars of this plan is **Fiscal Responsibility**, it is the District's goal to manage and protect public funds and assets through efficient and effective use of available resources, so our students graduate ready to pursue and succeed on their chosen paths.

The FY19 budget is part of the long-term strategic financial plan using revenue to support the other three pillars of the strategic plan:

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

The FY19 budget marks the second year of implementation of the Strategic Plan. At Fulton County Schools, we are dedicated to our mission to educate every student to be a responsible, productive citizen. We also are committed to our vision that all students will learn to their full potential. This strategic plan provides a focus for our district's work to support that mission and vision by identifying our top priorities for the next five years.

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

Ongoing budget challenges for the district include:

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

Closing Remarks

The district planned and prepared its FY19 budget to align with its instructional priorities as outlined in our Strategic Plan 2022. The FY19 proposed budget was developed using an open, transparent, and all-inclusive process which solicited input at different stages from many stakeholders including the Board, staff, parents, principals, School Governance Councils, and the community at large. It was prepared with academic achievement for all students as the goal, so that vital programs would remain intact while keeping expenditures at a level which keeps the fund balance at a healthy level. The final budget will reflect the mission of the Fulton County School System, "Where Students Come First". It will be a prudent plan enabling the district to scale successful innovations to impact all students and ensure that each Fulton County School is the preferred school for all parents and that our district graduates all students ready to pursue and succeed on their chosen paths.



Fulton County Schools

Where Students Come First

ORGANIZATIONAL SECTION FY2019

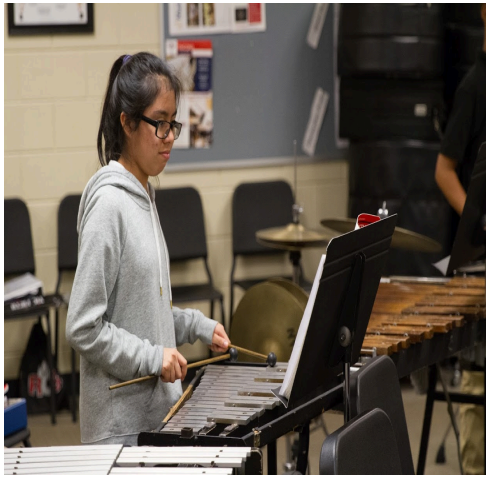


Alana Joseph 2nd Grade
Seaborn Lee ES

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.



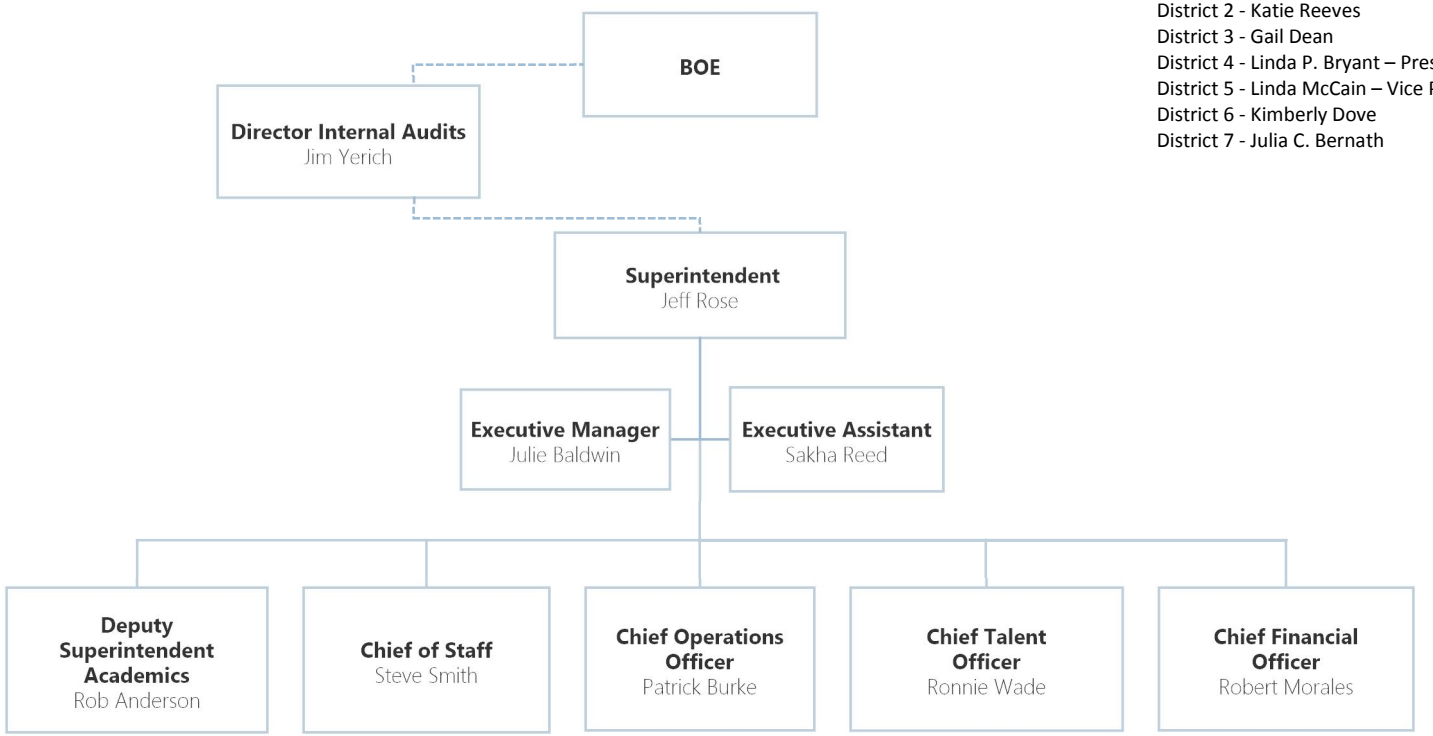
Within the school system, the Superintendent oversees the operations of five divisions – Academics, Information Technology, Operations, Financial Services, and Talent. These divisions and their corresponding departments work together to support the instruction and well-being of all students, teachers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

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

Fulton County Schools
Organizational Structure

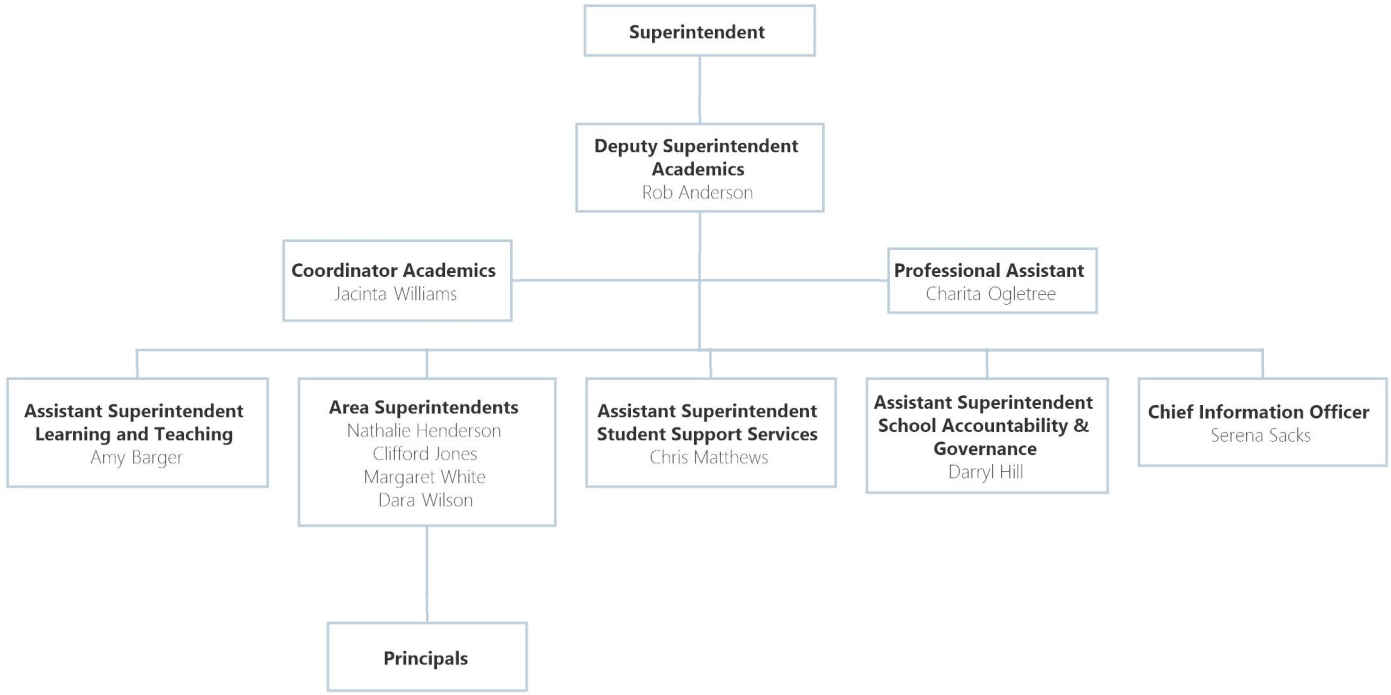
Superintendent

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



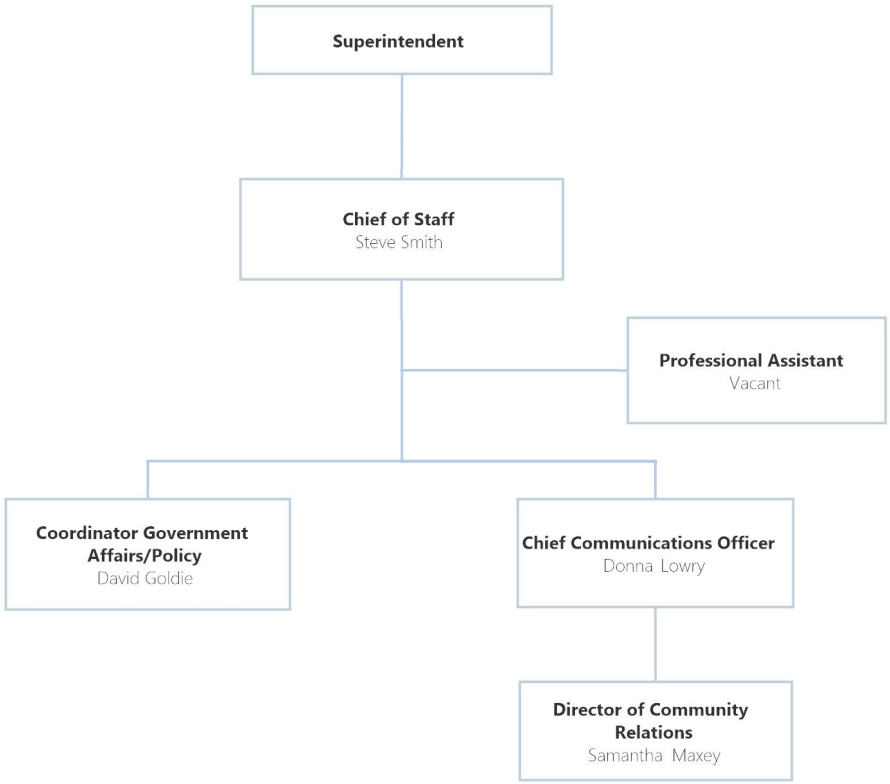
Fulton County Schools
Where Students Come First

Deputy Superintendent Academics



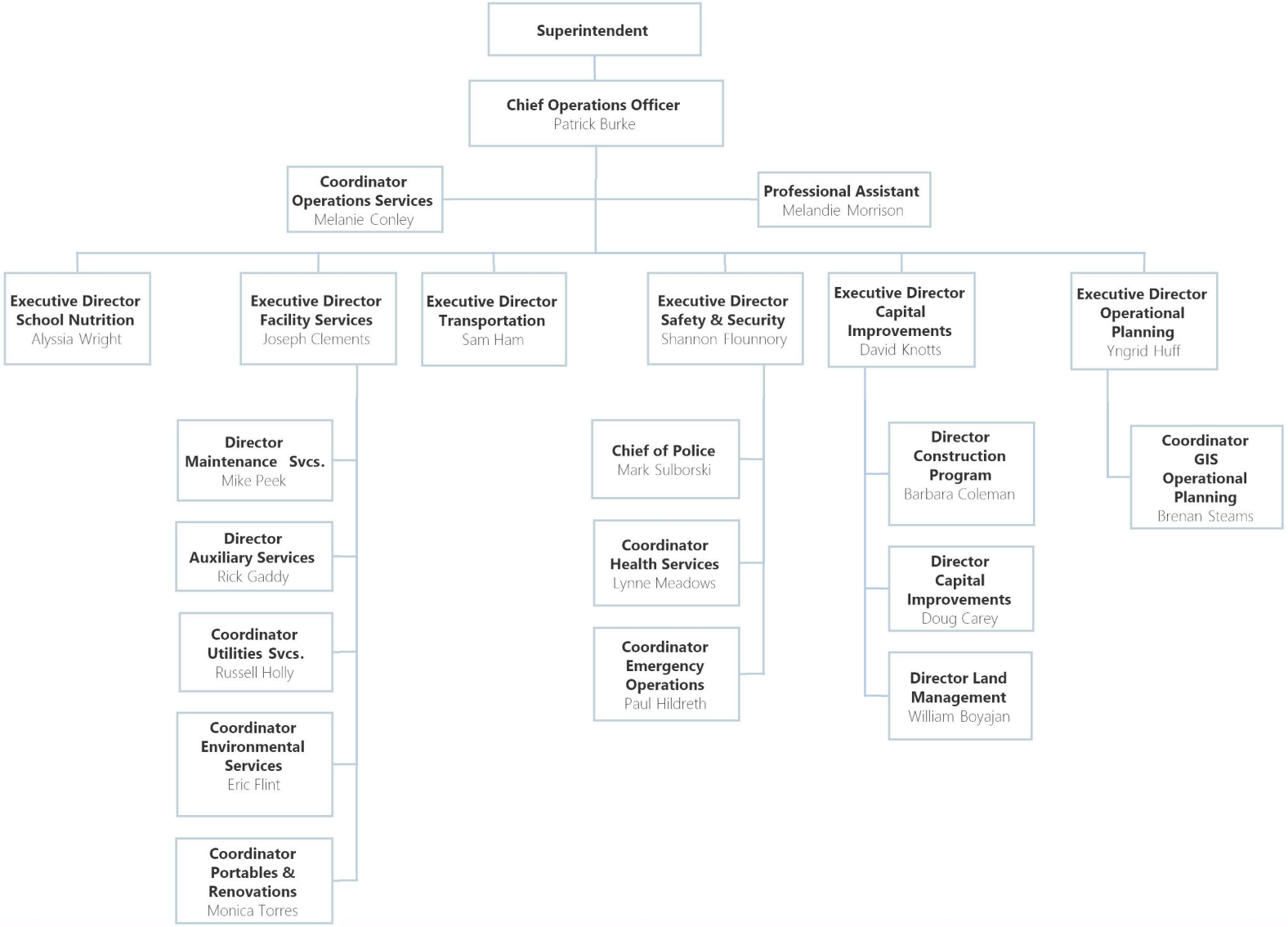
Fulton County Schools
Where Students Come First

Chief of Staff



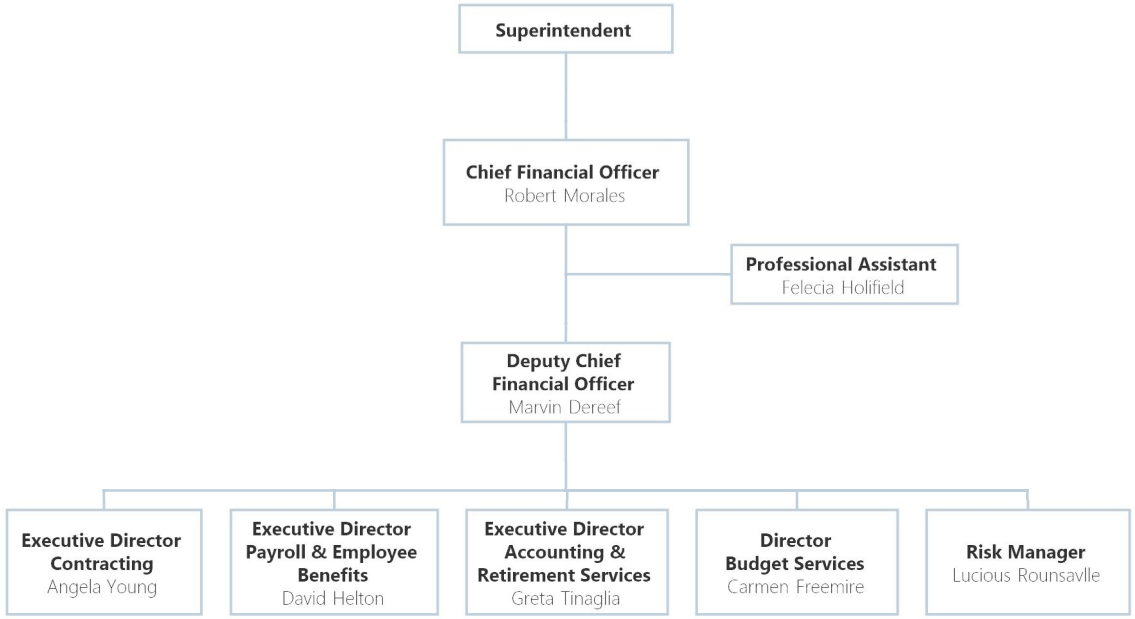
Fulton County Schools
Where Students Come First

Chief Operations Officer



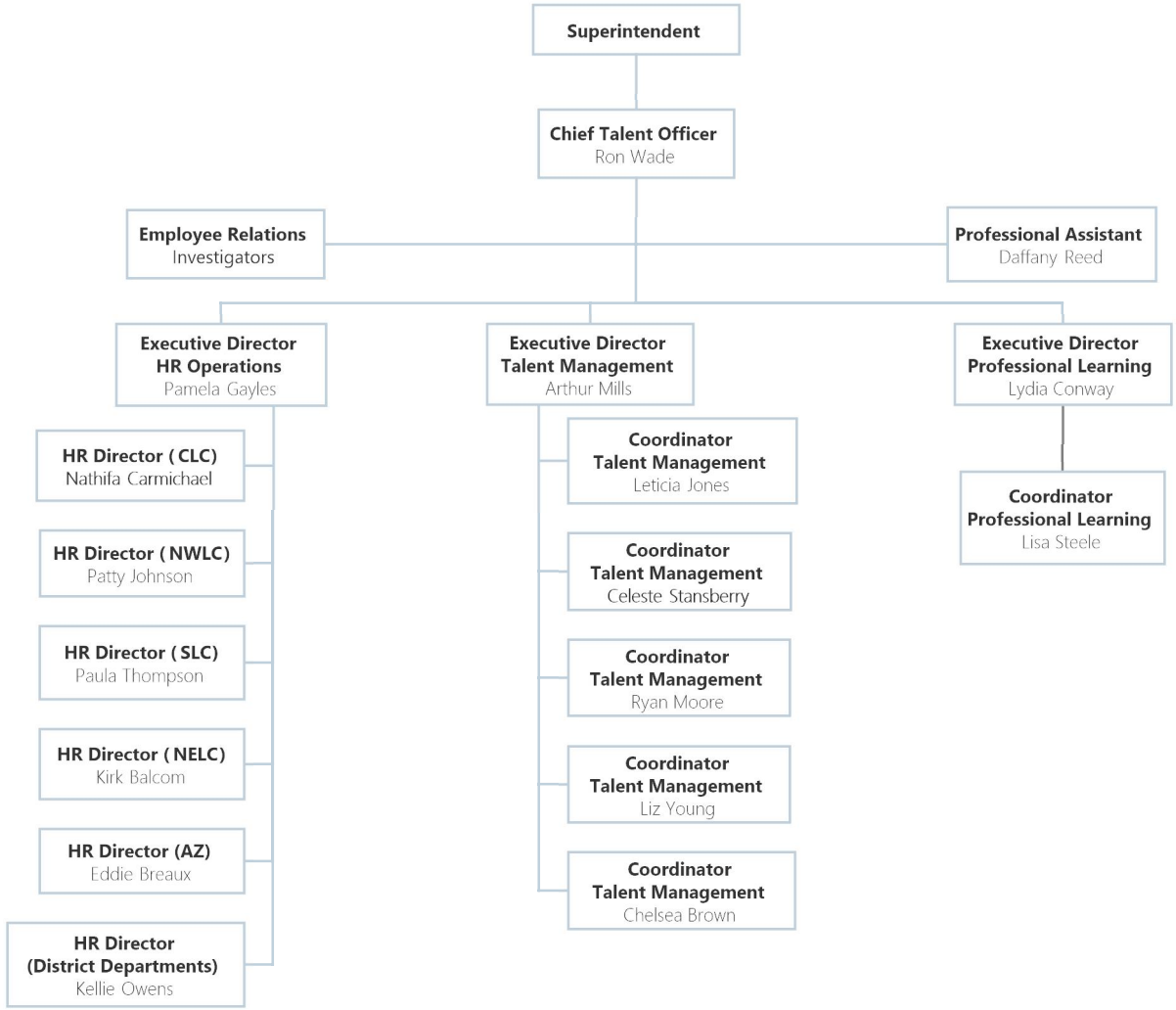
Fulton County Schools
Where Students Come First

Chief Financial Officer

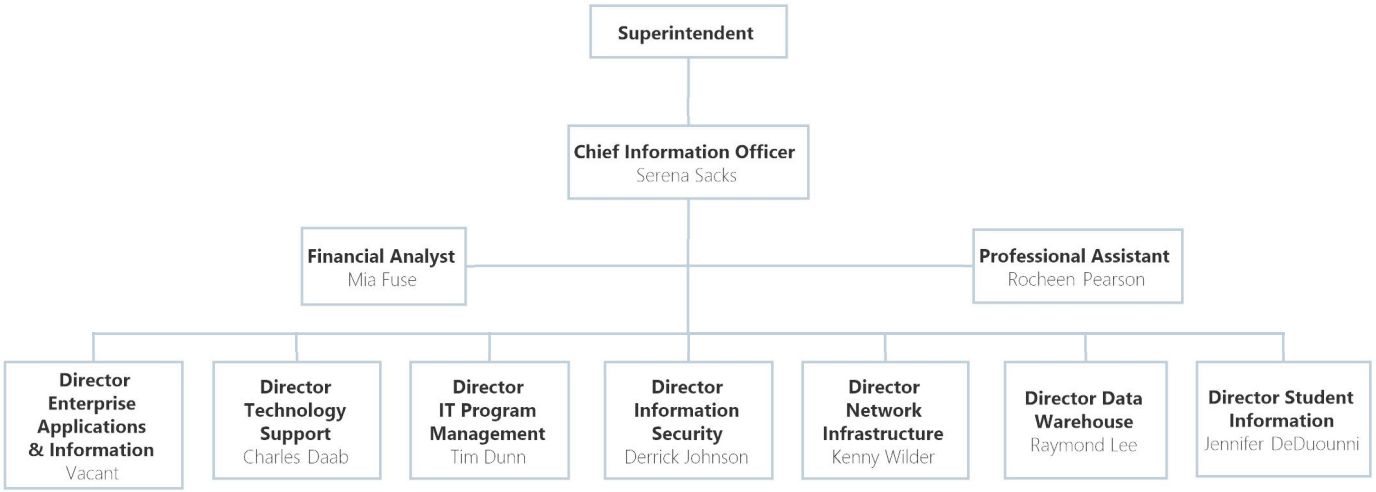


Fulton County Schools
Where Students Come First

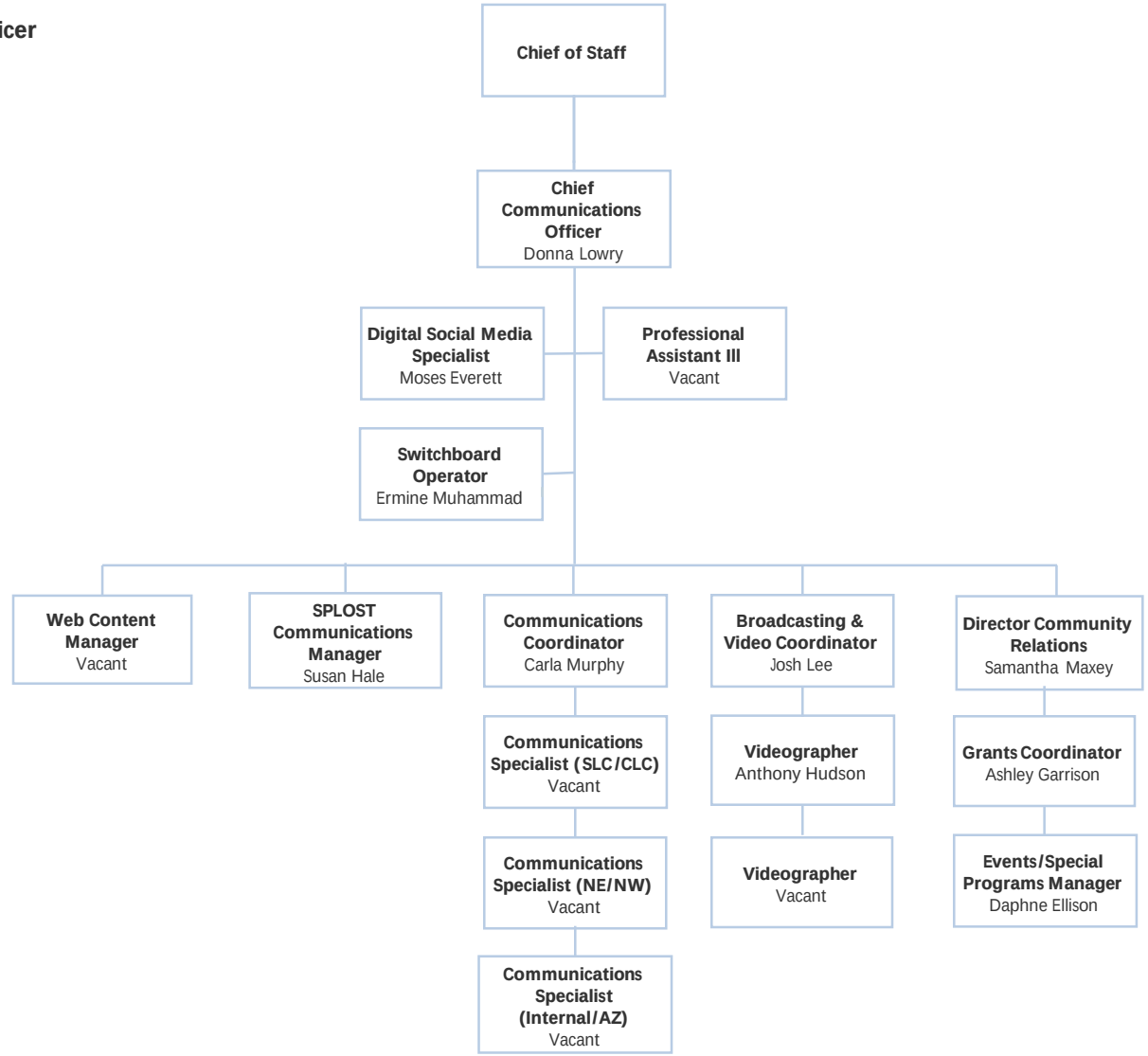
Chief Talent Officer



Chief Information Officer

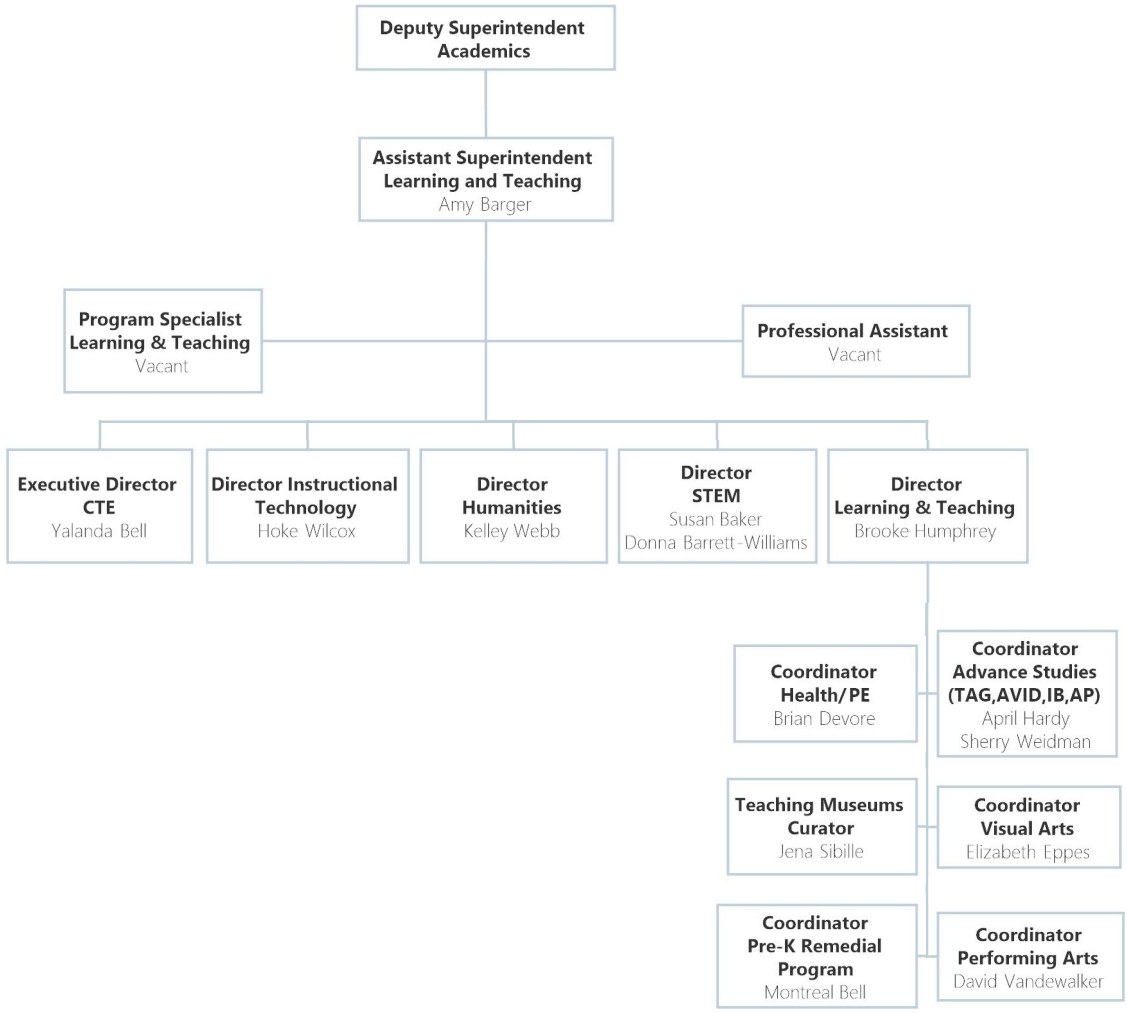


Chief Communications Officer



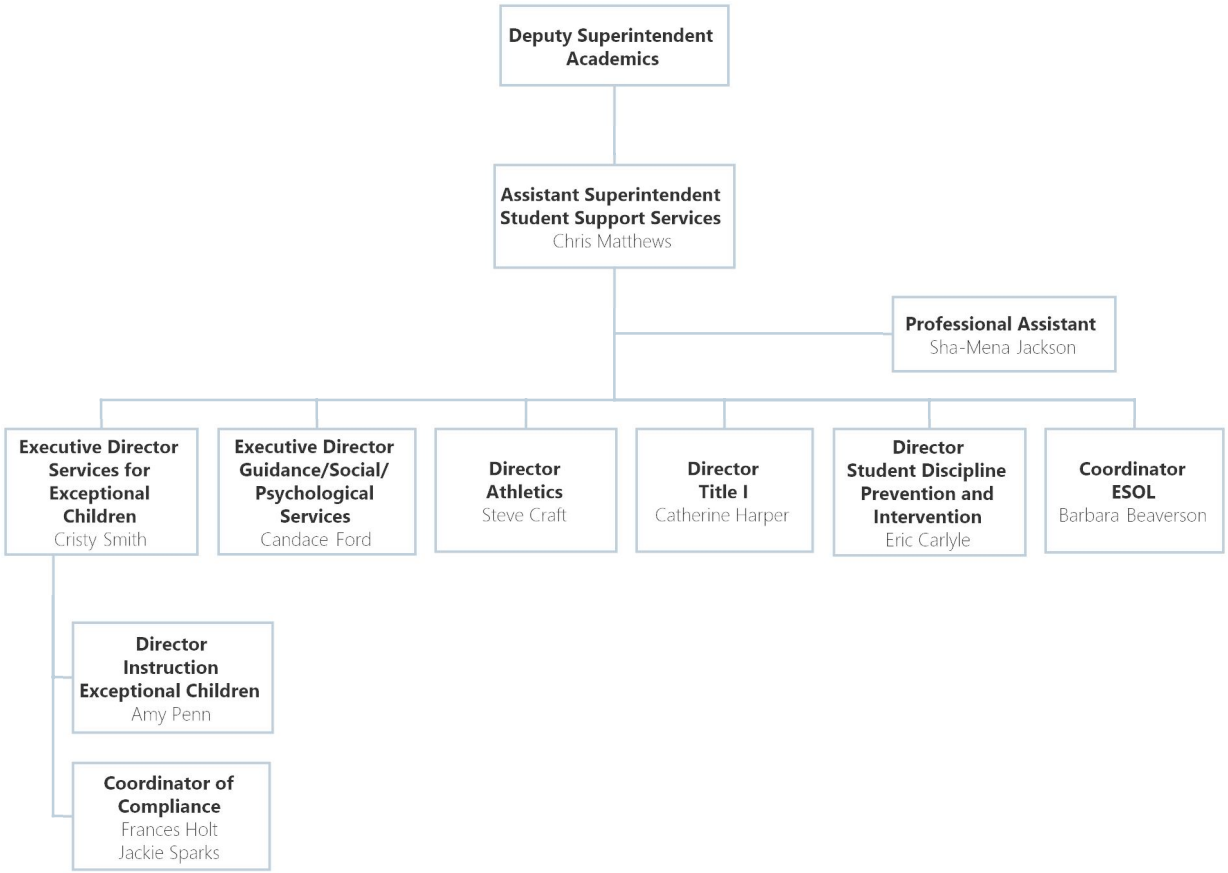
Fulton County Schools
Where Students Come First

Asst. Superintendent Learning & Teaching



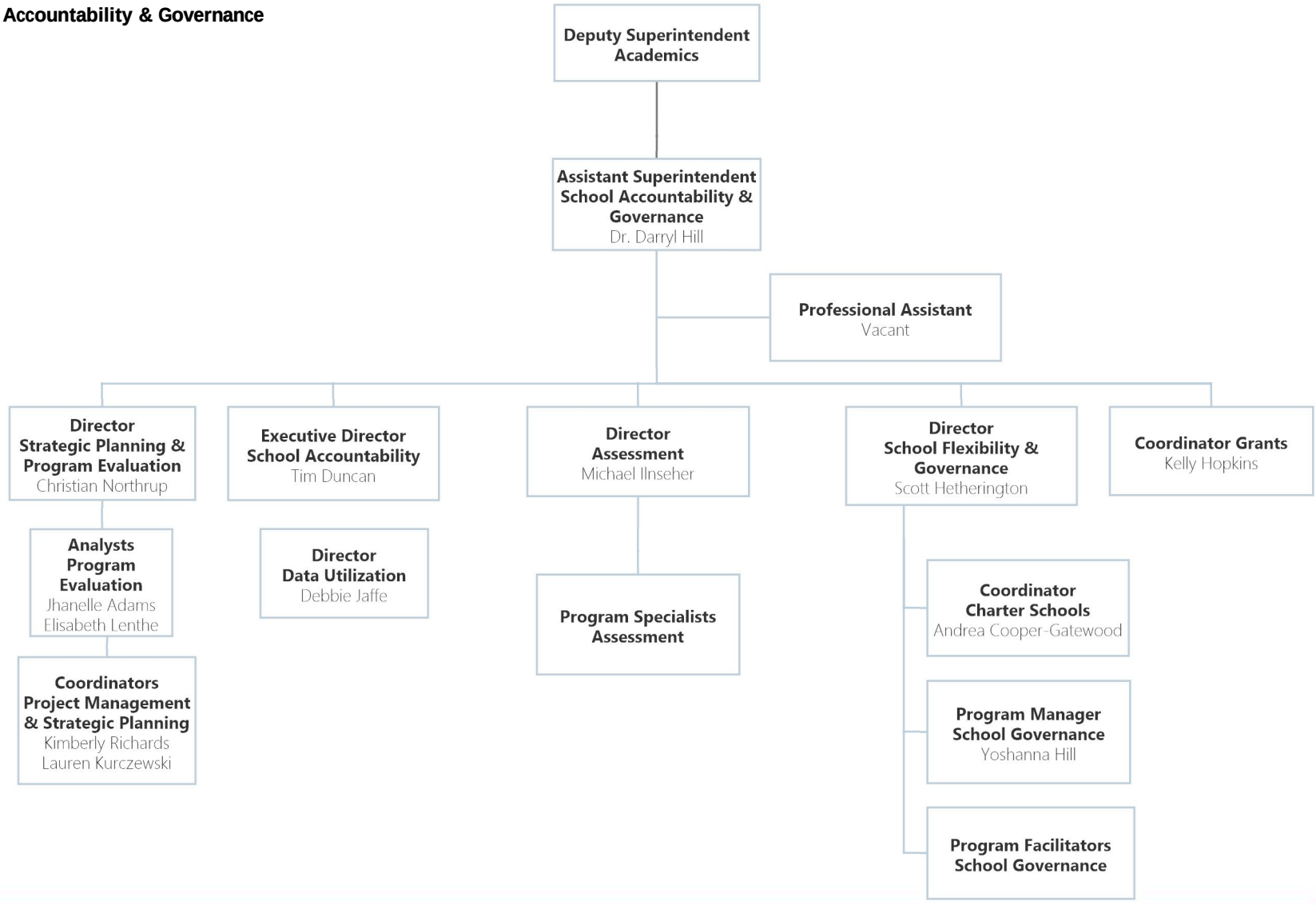
Fulton County Schools
Where Students Come First

Asst. Superintendent Student Support Services



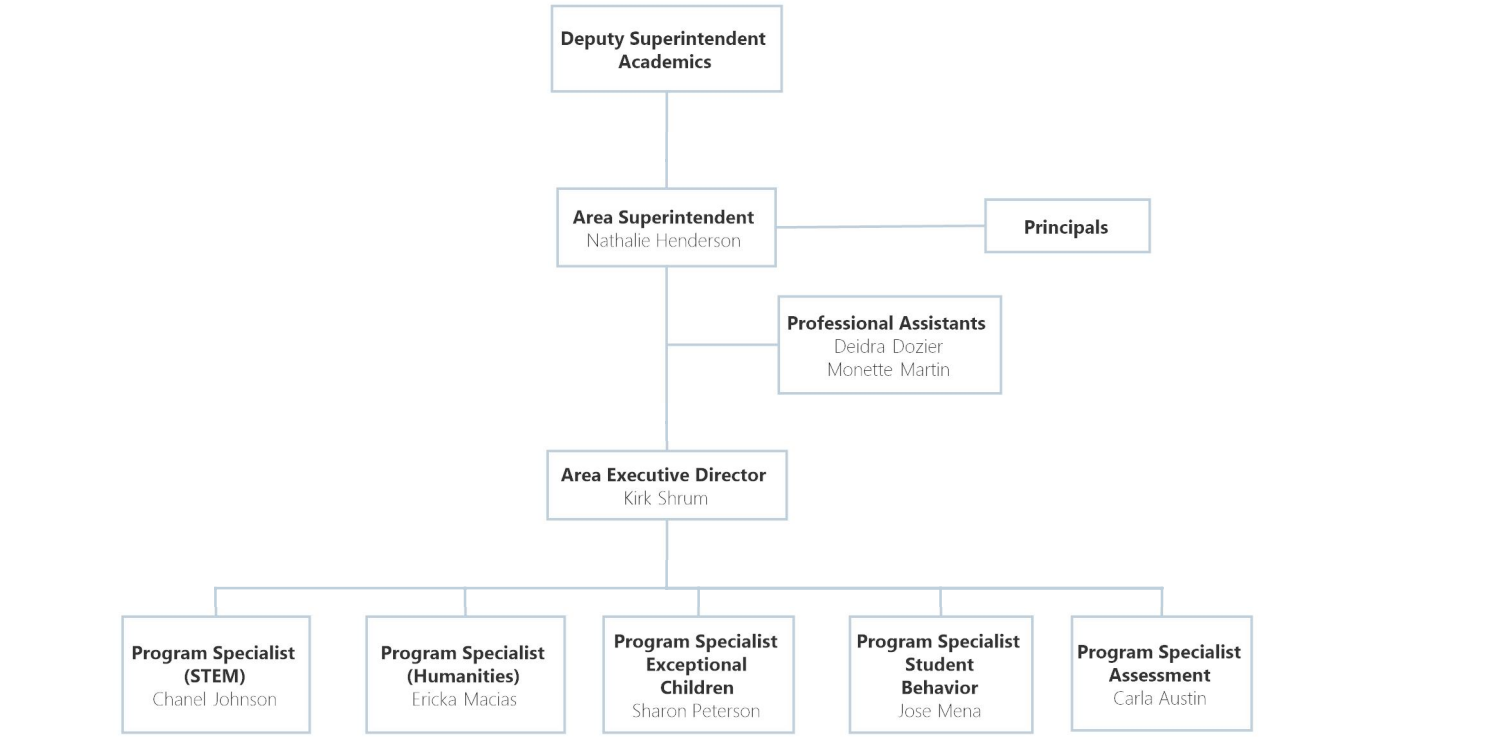
Fulton County Schools
Where Students Come First

Assistant Superintendent
School Accountability & Governance



Fulton County Schools
Where Students Come First

Area Superintendent
Central Learning Community

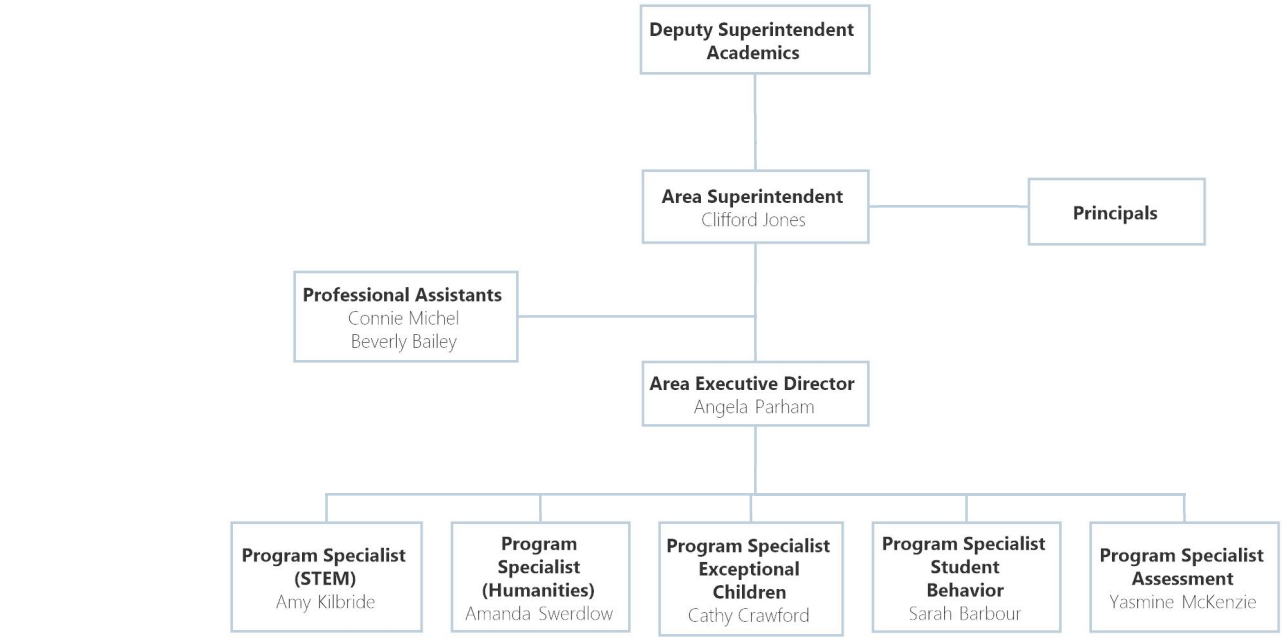


Central Support

Supervisors Transportation	Supervisor SNP	Supervisor Capital Programs	Environmental Service Technician	Maintenance Supervisor	HR Director (Generalist)	Facilitator Charter System	Safety/School Police
Marcanne Kimbrell Ian Montfort Pamela Huddleston	Manda Martin	David Knotts	Jay Moore	Larry Brooks Kevin Smith	Jennifer Downing	Yoshanna Hill	Lt. Fuller Vacant

Fulton County Schools
Where Students Come First

Area Superintendent
Northeast Learning Community

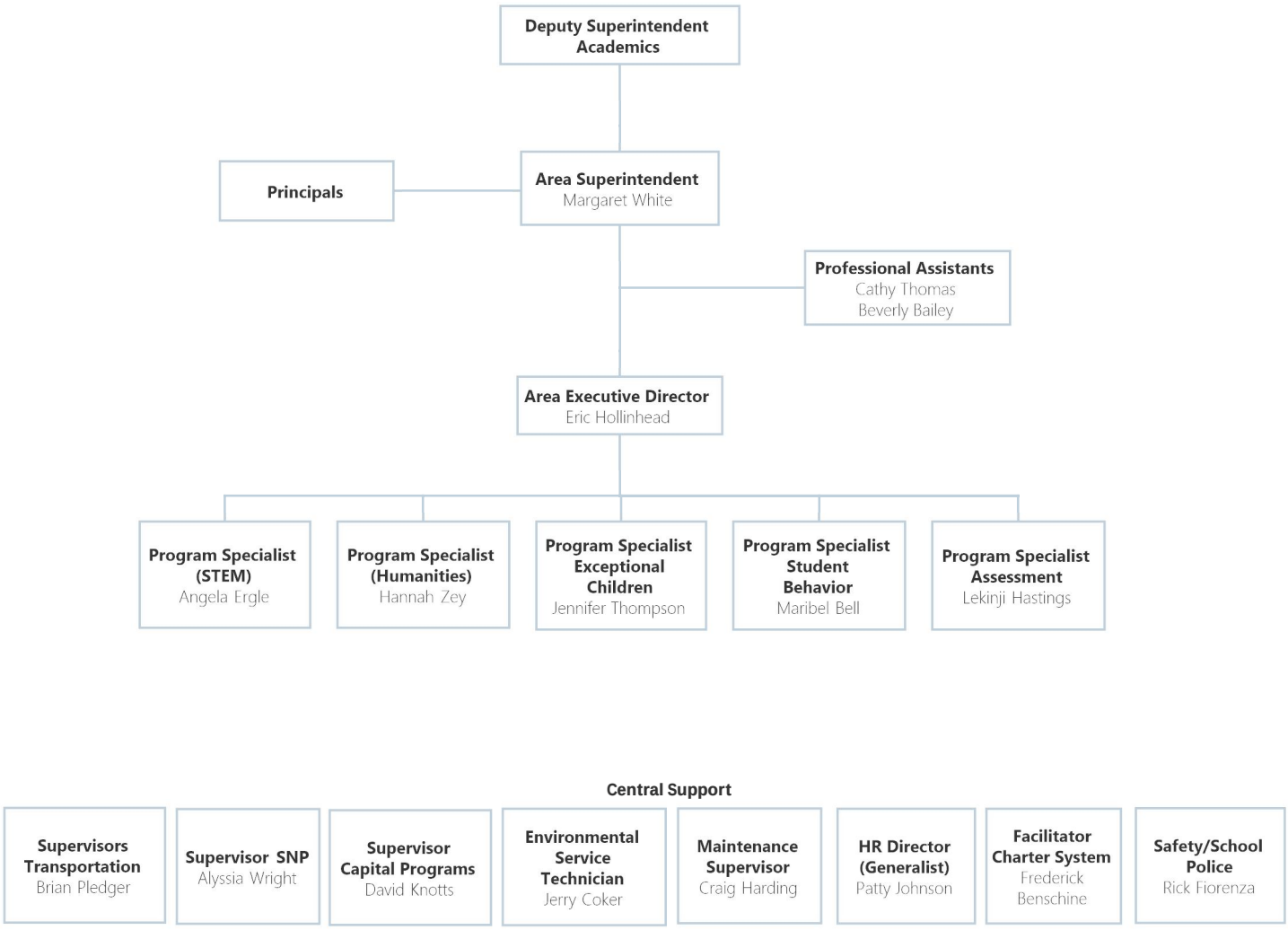


Central Support

Supervisors Transportation	Supervisor SNP	Supervisor Capital Programs	Environmental Service Technician	Maintenance Supervisor	HR Director (Generalist)	Facilitator Charter System	Safety/School Police
Brian Pledger	Alyssia Wright	David Knotts	Chris Woodall	Randy Bush	Kirk Balcom	Mary Sweet	Lt. Combs

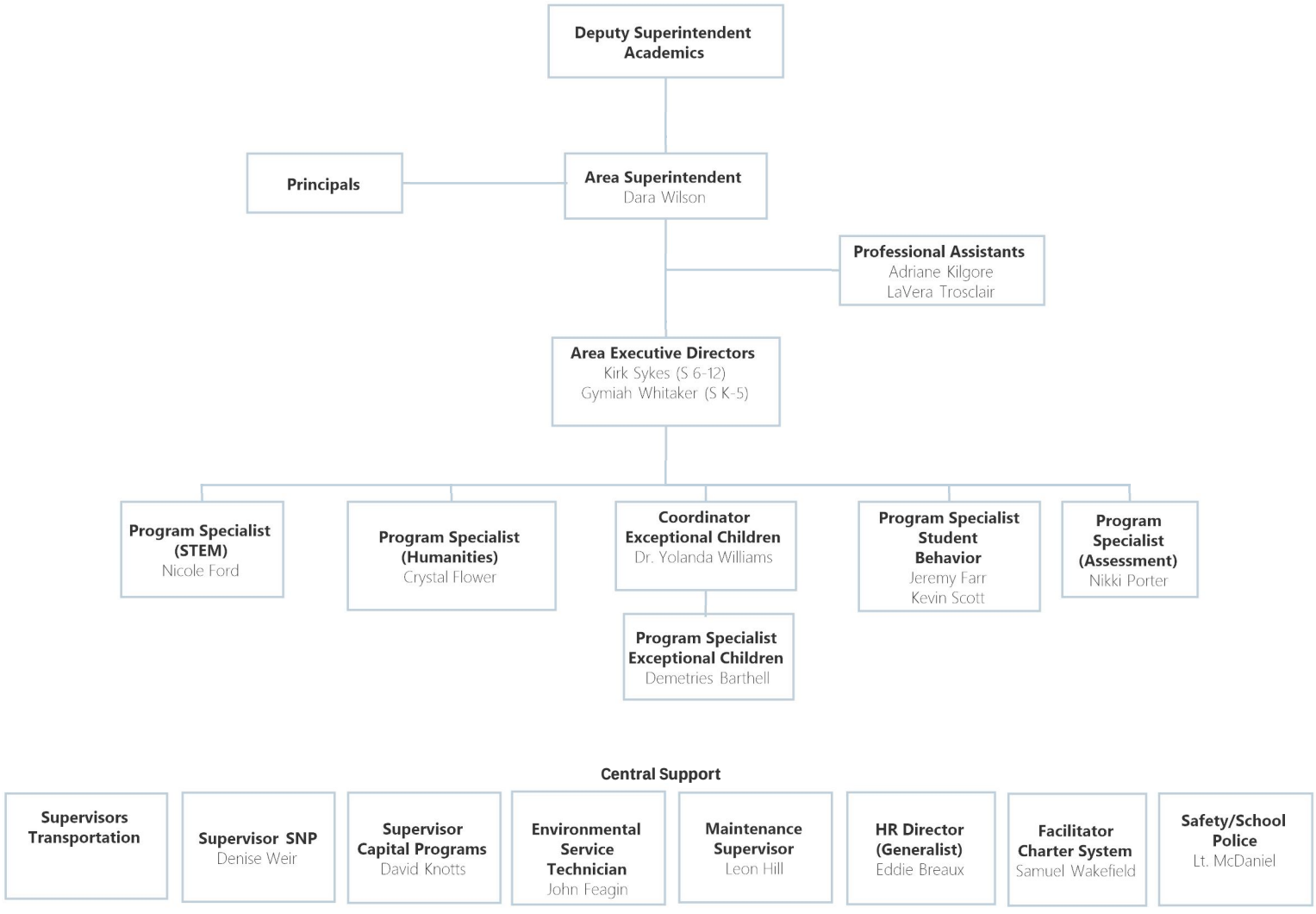
Fulton County Schools
Where Students Come First

Area Superintendent
Northwest Learning Community



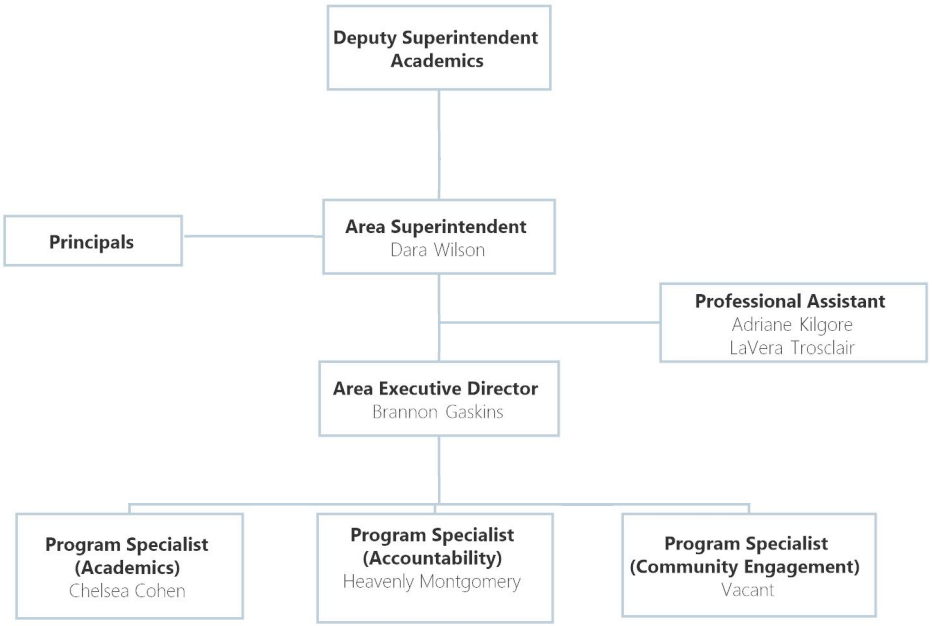
Fulton County Schools
Where Students Come First

Area Superintendent
South Learning Community



Fulton County Schools
Where Students Come First

Area Superintendent
Achievement Zone



Central Support

Supervisor Transportation	Supervisor SNP	Supervisor Capital Programs	Supervisor Environmental Services	Maintenance Supervisor	HR Director (Generalist)	Facilitator Charter System	Safety/School Police
Tonia Marshall Pam Huddleston	Denise Weir	David Knotts	Ray Stegall	Kevin Smith	Eddie Breaux	Samuel Wakefield	Lt. Fuller

Fulton County Schools

Where Students Come First

School Year 2018-19

ELEMENTARY SCHOOLS

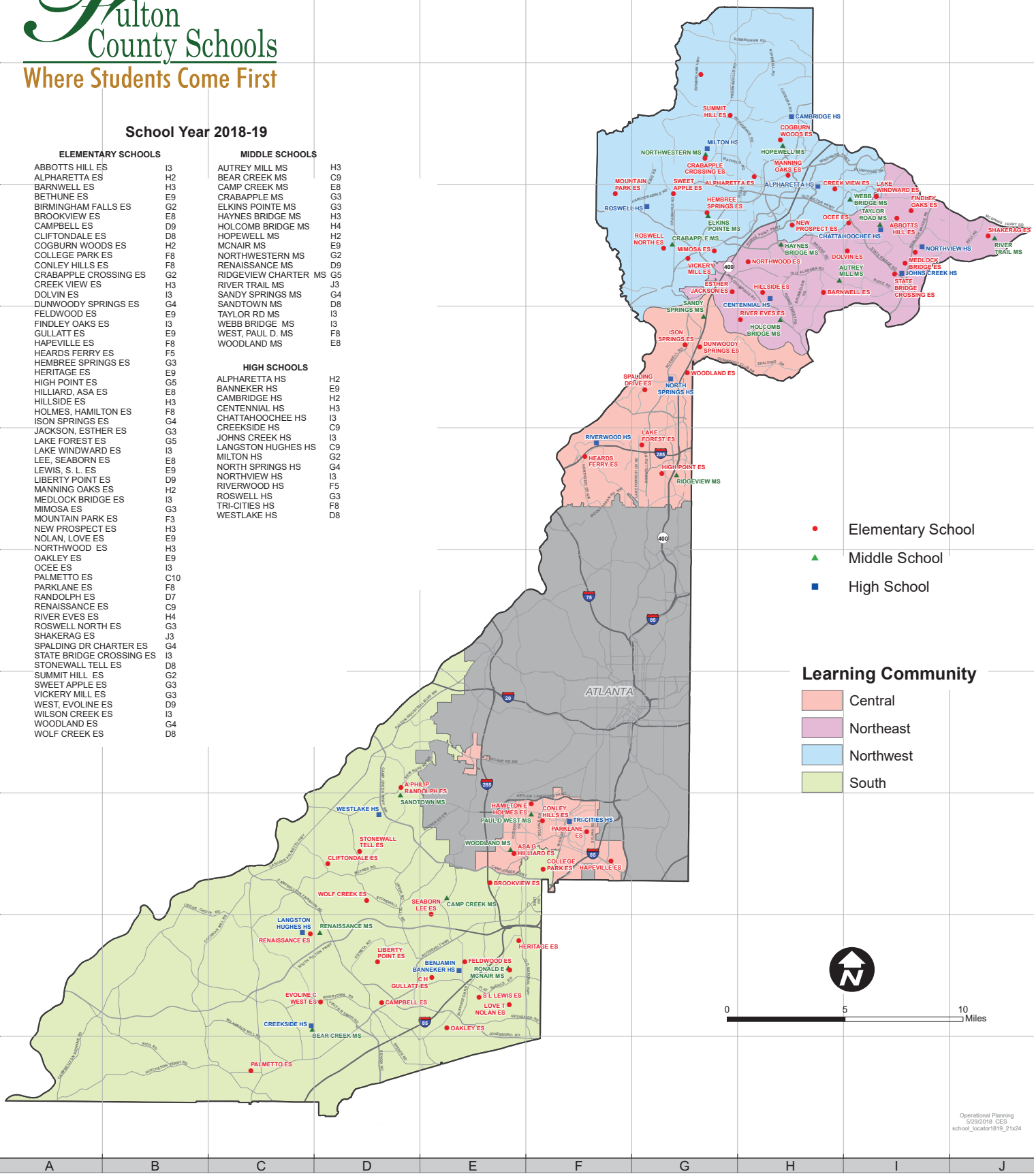
ABBOTTS HILL ES	I3
ALPHARETTA ES	H2
BARNWELL ES	H3
BETHUNE ES	E9
BIRMINGHAM FALLS ES	G2
BROOKVIEW ES	E8
CAMPBELL ES	D9
CLIFTONDALE ES	D8
COGBURN WOODS ES	H2
COLLEGE PARK ES	F8
CONLEY HILLS ES	F8
CRABAPPLE CROSSING ES	G2
CREEK VIEW ES	H3
DOLVIN ES	I3
DUNWOODY SPRINGS ES	G4
FELDWOOD ES	E9
FINDLEY OAKS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

MIDDLE SCHOOLS

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

HIGH SCHOOLS

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



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 Hills, 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 21st century has seen Atlanta, and by extension Fulton County, become the leading distribution center for goods and services in the southeastern United States. It is also a major financial and telecommunications hub. Several prominent corporations, such as 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 surrounding counties.

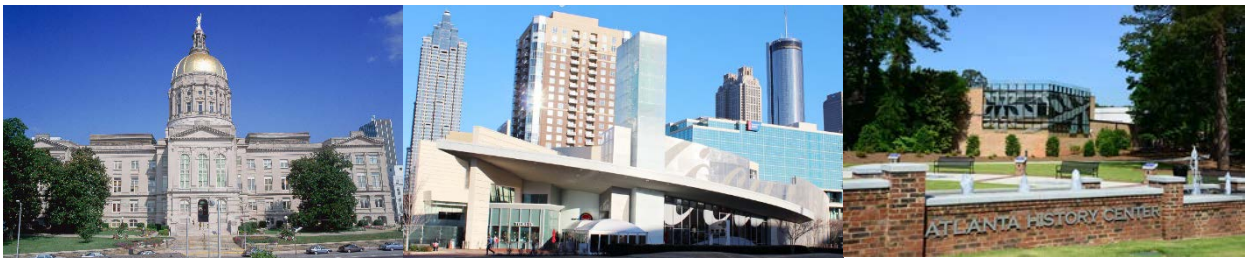


According to the 2010 U.S. census, Fulton has the largest population of any county in Georgia, with 920,581 inhabitants (44.5 percent white, 44.0 percent black, and 0.8 percent Hispanic), approximately 10 percent of the state's population. North Fulton County, or the "golden corridor," was once an agricultural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

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

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

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



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 of its geographical size. From its southern end in the City of Chattahoochee Hills to its northernmost tip in Johns Creek, the county is more than 70 miles long. What is known as present-day Fulton County was formed in 1932 by the consolidation of the former Campbell and Milton counties, making Fulton the size of three counties.

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

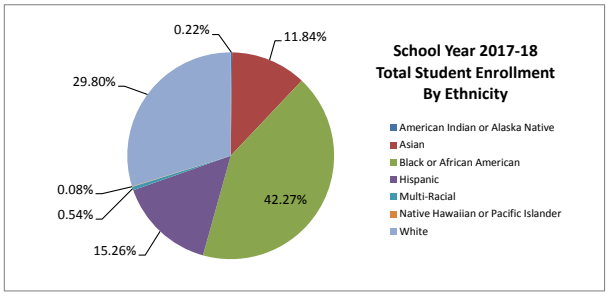
The southern part of Fulton County is comprised of the cities of Chattahoochee Hills, College Park, East Point, Fairburn, Hapeville, Palmetto, South Fulton and Union City. The northern part is home to the cities of Alpharetta, Johns Creek, Milton, Mountain Park, Roswell and Sandy Springs.

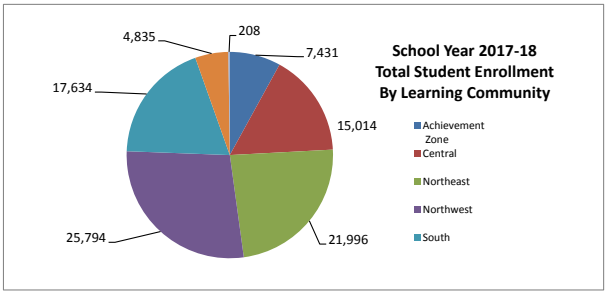
As the fourth largest school system in Georgia, Fulton has more than 11,000 full-time employees, including more than 6,000 teachers and other certified personnel, who work in 106 schools and 10 administrative and support buildings. During the 2018-2019 school year, 95,152 students are projected to attend classes in 59 elementary schools, 19 middle schools, 18 high schools (includes two open campus high schools) and 10 charter organizations (some charters have multiple campuses, but are considered one school).

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

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

Ethnological Comparison of Total Students





Fulton County Schools
Total Student Enrollment by Learning Community
School Year 2017-18, 10th Day Counts

	Achievement Zone		Central		Northeast		Northwest		South		Startup Charters		Other Schools		District Wide	
Ethnicity	**Number**	**Percent**	**Number**	**Percent**	**Number**	**Percent**	**Number**	**Percent**	**Number**	**Percent**	**Number**	**Percent**	**Number**	**Percent**	**Number**	**Percent**
American Indian or Alaska Native	11	0.07%	39	0.26%	61	0.28%	49	0.19%	34	0.19%	13	0.27%	0	0.00%	207	0.22%
Asian	22	0.15%	672	4.48%	6,187	28.13%	3,743	14.51%	65	0.37%	298	6.16%	11	5.29%	10,998	11.84%
Black or African American	7,003	46.64%	6,181	41.17%	3,285	14.93%	3,237	12.55%	15,934	90.36%	3,553	73.49%	78	37.50%	39,271	42.27%
Hispanic	341	2.27%	5,073	33.79%	2,901	13.19%	4,099	15.89%	1,339	7.59%	403	8.34%	24	11.54%	14,180	15.26%
Multi-Racial	12	0.08%	36	0.24%	111	0.50%	279	1.08%	44	0.25%	15	0.31%	2	0.96%	499	0.54%
Native Hawaiian or Pacific Islander	2	0.01%	5	0.03%	24	0.11%	30	0.12%	4	0.02%	5	0.10%	0	0.00%	70	0.08%
White	40	0.27%	3,008	20.03%	9,427	42.86%	14,357	55.66%	214	1.21%	548	11.33%	93	44.71%	27,687	29.80%
Total	7,431	49.49%	15,014	100.00%	21,996	100.00%	25,794	100.00%	17,634	100.00%	4,835	100.00%	208	100.00%	92,912	100.00%

Fulton County Schools
ESOL Enrollment by Learning Community
School Year 2017-18, 10th Day Counts

	Achievement Zone		Central		Northeast		Northwest		South		Startup Charters		Other Schools		District Wide	
Ethnicity	**Number**	**Percent**	**Number**	**Percent**	**Number**	**Percent**	**Number**	**Percent**	**Number**	**Percent**	**Number**	**Percent**	**Number**	**Percent**	**Number**	**Percent**
American Indian or Alaska Native	0	0.00%	5	0.23%	3	0.26%	2	0.13%	0	0.00%	0	0.00%	0		10	0.18%
Asian	5	0.23%	133	6.14%	407	35.06%	302	19.80%	9	2.62%	21	12.73%	0		877	15.99%
Black or African American	31	1.43%	57	2.63%	22	1.89%	28	1.84%	49	14.24%	20	12.12%	0		207	3.77%
Hispanic	86	3.97%	1,893	87.40%	553	47.63%	1,035	67.87%	283	82.27%	87	52.73%	0		3,937	71.76%
Multi-Racial	0	0.00%	2	0.09%	0	0.00%	1	0.07%	0	0.00%	3	1.82%	0		6	0.11%
Native Hawaiian or Pacific Islander	2	0.09%	1	0.05%	1	0.09%	0	0.00%	0	0.00%	0	0.00%	0		4	0.07%
White	1	0.05%	75	3.46%	175	15.07%	157	10.30%	3	0.87%	34	20.61%	0		445	8.11%
Total	125	5.77%	2,166	100.00%	1,161	100.00%	1,525	100.00%	344	100.00%	165	100.00%	0	0.00%	5,486	100.00%

Fulton County Schools
Special Education Enrollment by Learning Community
School Year 2017-18, 10th Day Counts

	Achievement Zone		Central		Northeast		Northwest		South		Startup Charters		Other Schools		District Wide	
Ethnicity	**Number**	**Percent**	**Number**	**Percent**	**Number**	**Percent**	**Number**	**Percent**	**Number**	**Percent**	**Number**	**Percent**	**Number**	**Percent**	**Number**	**Percent**
American Indian or Alaska Native	0	0.00%	5	0.31%	6	0.32%	4	0.15%	5	0.26%	0	0.00%	0	0.00%	20	0.22%
Asian	0	0.00%	34	2.12%	219	11.60%	191	7.37%	4	0.21%	5	1.42%	1	0.28%	454	4.94%
Black or African American	784	48.94%	730	45.57%	455	24.10%	510	19.67%	1,740	90.86%	279	79.49%	8	2.28%	4,506	49.03%
Hispanic	24	1.50%	582	36.33%	372	19.70%	555	21.40%	107	5.59%	22	6.27%	3	0.85%	1,665	18.12%
Multi-Racial	4	0.25%	1	0.06%	12	0.64%	19	0.73%	5	0.26%	0	0.00%	0	0.00%	41	0.45%
Native Hawaiian or Pacific Islander	0	0.00%	0	0.00%	4	0.21%	3	0.12%	0	0.00%	0	0.00%	0	0.00%	7	0.08%
White	13	0.81%	250	15.61%	820	43.43%	1,311	50.56%	54	2.82%	45	12.82%	5	1.42%	2,498	27.18%
Total	825	51.50%	1,602	100.00%	1,888	100.00%	2,593	100.00%	1,915	100.00%	351	100.00%	17	4.84%	9,191	100.00%

2017-18 Learning Communities - Student Enrollment Ethnicity

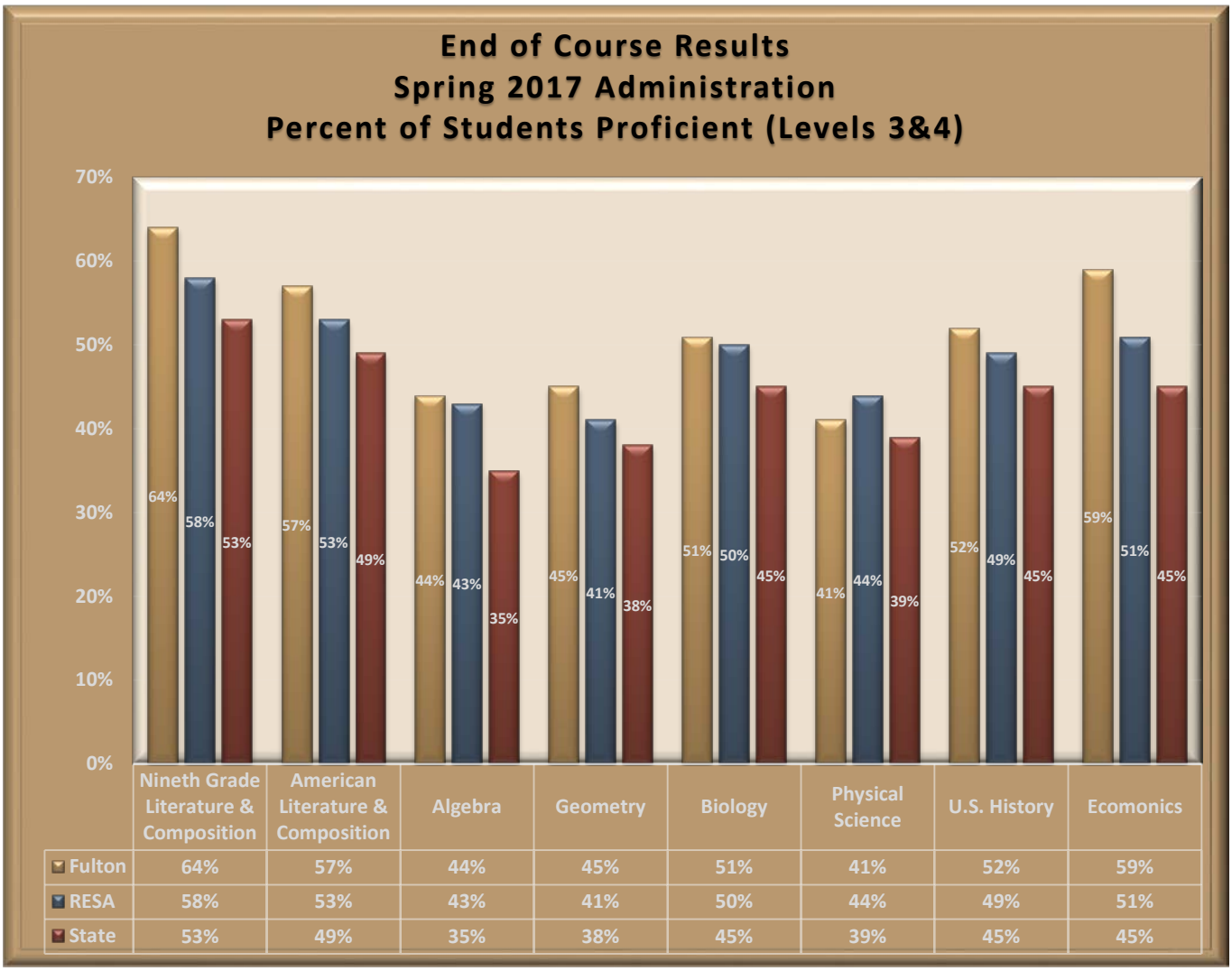
Learning Community	American Indian/Alaska Native		Asian		African American		Hispanic		Multi-Racial		Pacific Islander		White	
	#	%	#	%	#	%	#	%	#	%	#	%	#	%
Achievement Zone	11	0.15%	22	0.30%	7,003	94.24%	341	0.05	12	0.16%	2	0.03%	40	0.54%
Central	39	0.26%	672	4.48%	6,181	41.17%	5,073	32.73%	36	0.24%	5	0.03%	3,008	20.03%
Northeast	61	0.28%	6,187	28.13%	3,285	14.93%	2,901	13.12%	111	0.50%	24	0.11%	9,427	42.86%
Northwest	49	0.19%	3,743	14.51%	3,237	12.55%	4,099	15.04%	279	1.08%	30	0.12%	14,357	55.66%
South	34	0.19%	65	0.37%	15,934	90.36%	1,339	7.31%	44	0.25%	4	0.02%	214	1.21%

		Kindergarten	Grade 1	Grade 2	Grade 3	Grade 4	Grade 5	Grade 6	Grade 7	Grade 8	Grade 9	Grade 10	Grade 11	Grade 12
Alaska Native	Fulton	7.95%	7.95%	4.55%	6.82%	14.77%	5.68%	6.82%	4.55%	9.09%	6.82%	6.82%	7.95%	10.23%
	Georgia	7.54%	9.63%	8.54%	8.07%	8.01%	7.34%	7.51%	8.16%	7.41%	4.89%	10.33%	5.98%	6.60%
	USA	7.52%	7.39%	7.59%	7.65%	8.0%	7.43%	7.17%	7.67%	7.70%	7.81%	8.00%	7.54%	8.90%
Asian	Fulton	7.11%	7.19%	7.31%	7.72%	7.17%	8.07%	8.08%	7.84%	7.22%	8.15%	8.26%	6.57%	7.60%
	Georgia	8.39%	6.16%	7.12%	7.24%	8.64%	7.12%	8.04%	9.59%	9.68%	7.43%	5.56%	7.29%	7.74%
	USA	8.17%	7.33%	7.78%	8.06%	7.87%	7.56%	7.81%	7.91%	7.16%	7.21%	7.77%	7.54%	7.84%
African American	Fulton	6.93%	7.40%	7.62%	7.63%	7.74%	7.33%	7.12%	7.20%	7.29%	8.93%	8.08%	7.00%	7.06%
	Georgia	7.01%	7.68%	7.42%	6.45%	6.93%	8.35%	8.17%	7.27%	7.83%	7.18%	8.30%	7.43%	9.98%
	USA	7.89%	7.26%	7.11%	7.21%	7.34%	7.33%	7.64%	7.51%	7.78%	7.82%	7.95%	7.86%	9.31%
Hispanic	Fulton	8.27%	8.52%	8.49%	8.61%	8.04%	8.09%	7.77%	7.20%	7.31%	7.37%	6.94%	4.95%	4.69%
	Georgia	10.20%	7.85%	9.10%	8.73%	7.60%	7.28%	7.41%	7.48%	7.32%	7.46%	6.20%	6.43%	6.95%
	USA	8.44%	7.97%	7.92%	7.83%	7.67%	7.56%	7.53%	7.56%	7.52%	7.47%	7.24%	7.10%	8.19%
Multi-Racial	Fulton	7.02%	7.98%	7.94%	8.02%	8.10%	7.33%	7.87%	7.90%	7.52%	7.33%	7.37%	7.02%	7.02%
	Georgia	9.28%	9.86%	8.54%	8.81%	5.94%	8.97%	6.33%	7.08%	7.20%	8.10%	6.92%	5.02%	6.74%
	USA	9.17%	8.79%	8.32%	8.40%	7.91%	7.80%	7.36%	7.38%	7.19%	7.23%	6.81%	6.66%	6.96%
Pacific Islander	Fulton	6.25%	4.17%	6.25%	2.08%	8.33%	8.33%	16.67%	8.33%	6.25%	6.25%	6.25%	8.33%	12.50%
	Georgia	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
	USA	9.84%	8.12%	7.79%	8.58%	8.43%	9.56%	8.22%	7.05%	8.57%	7.93%	8.34%	6.06%	9.85%
White	Fulton	5.97%	6.56%	6.64%	7.11%	7.03%	7.37%	7.61%	7.76%	7.78%	8.84%	8.76%	8.75%	8.30%
	Georgia	8.40%	7.10%	7.30%	7.60%	8.10%	7.60%	8.20%	8.30%	7.80%	7.80%	7.80%	7.10%	6.90%
	USA	7.6%	7.6%	7.4%	7.6%	7.6%	7.6%	7.7%	7.6%	7.8%	7.8%	7.9%	7.7%	8.2%

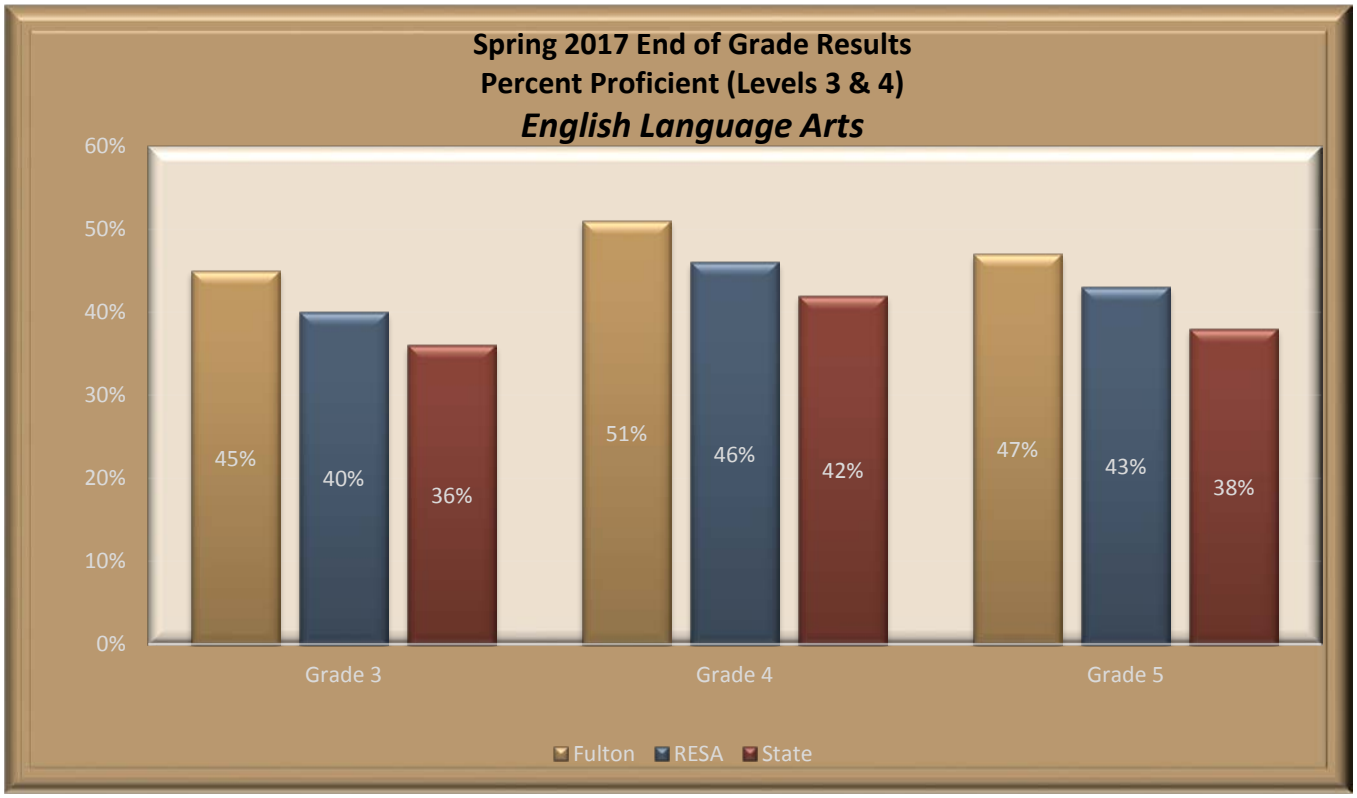
*Source: U.S. Census Bureau, 2013 American Community Survey

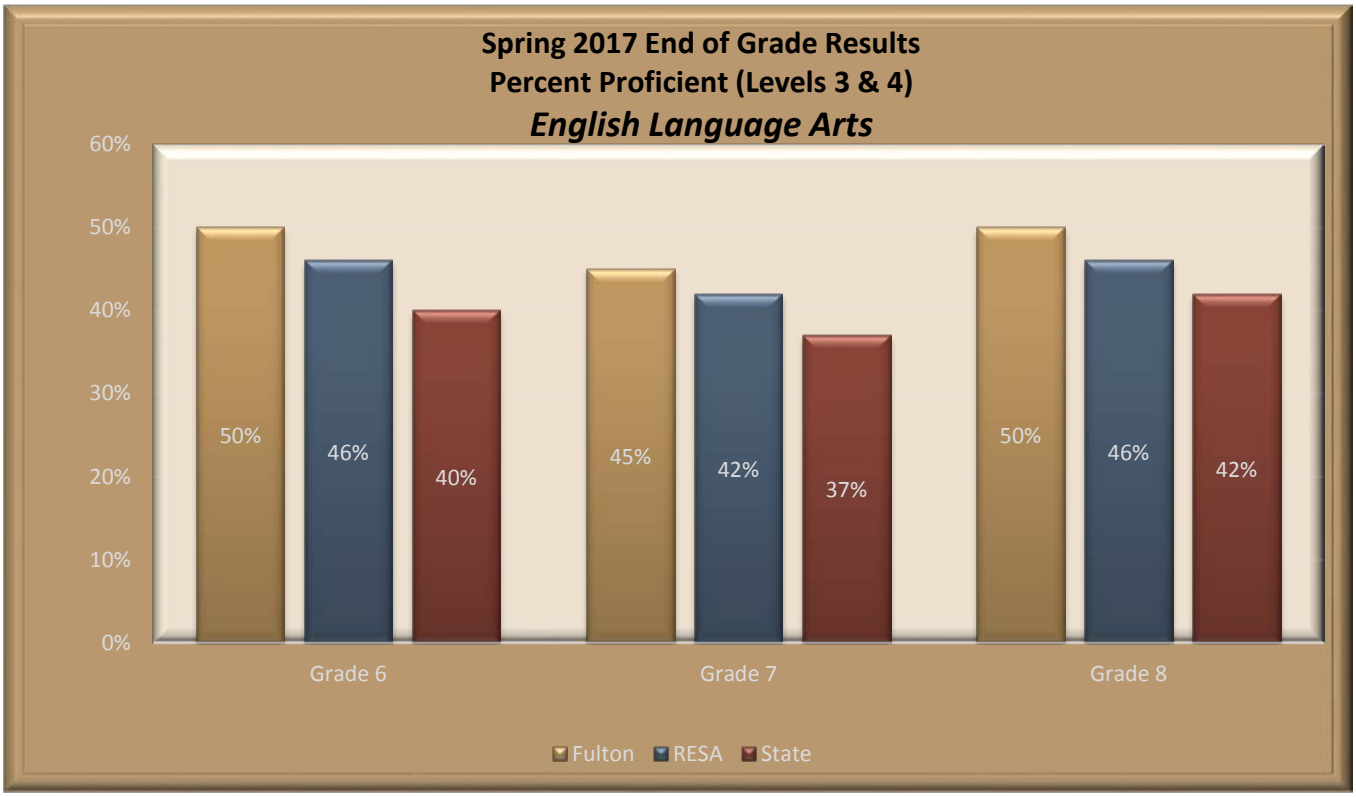
The Georgia Milestones Assessment System (Georgia Milestones) is a comprehensive summative assessment program that measures how well students have learned the knowledge and skills outlined in the state-adopted content standards for language arts, mathematics, science, and social studies. Students in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

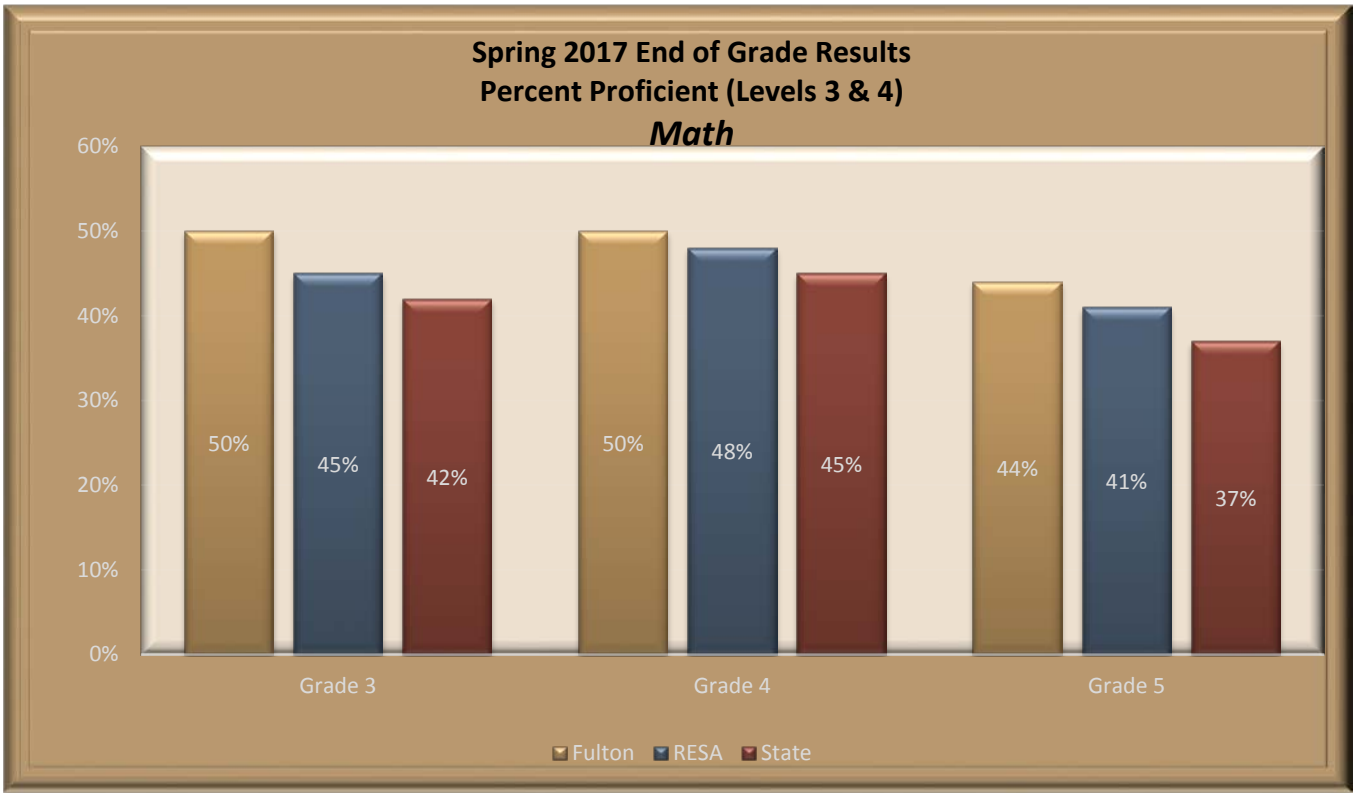
Milestones results are reported using four categories of achievement with proficiency as the target: Beginning Learner, Developing Learner, Proficient Learner, and Distinguished Learner. Students in the Beginning Learner level do not yet demonstrate proficiency and need substantial academic support to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

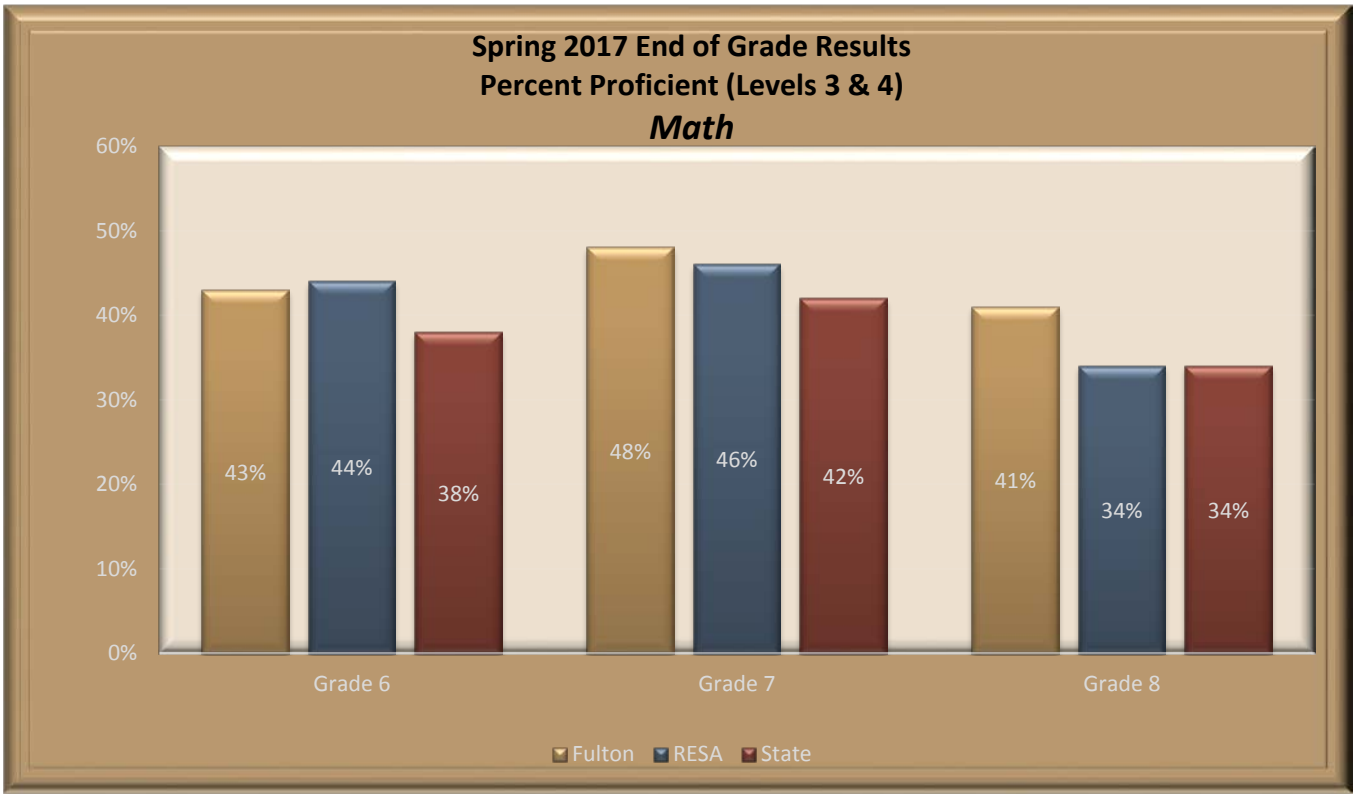


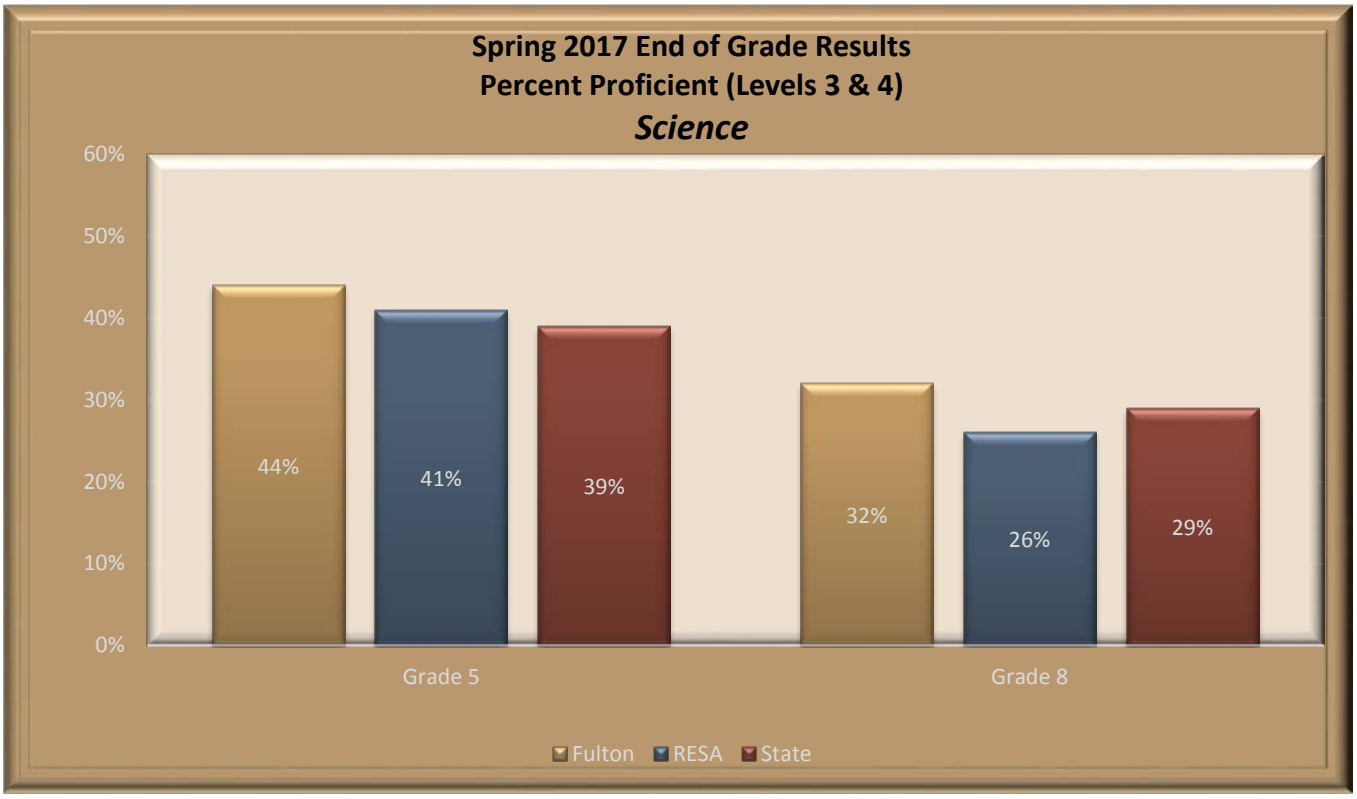
	Nineth Grade Literature & Composition	American Literature & Composition	Algebra	Geometry	Biology	Physical Science	U.S. History	Ecomonics
Fulton	64%	57%	44%	45%	51%	41%	52%	59%
RESA	58%	53%	43%	41%	50%	44%	49%	51%
State	53%	49%	35%	38%	45%	39%	45%	45%

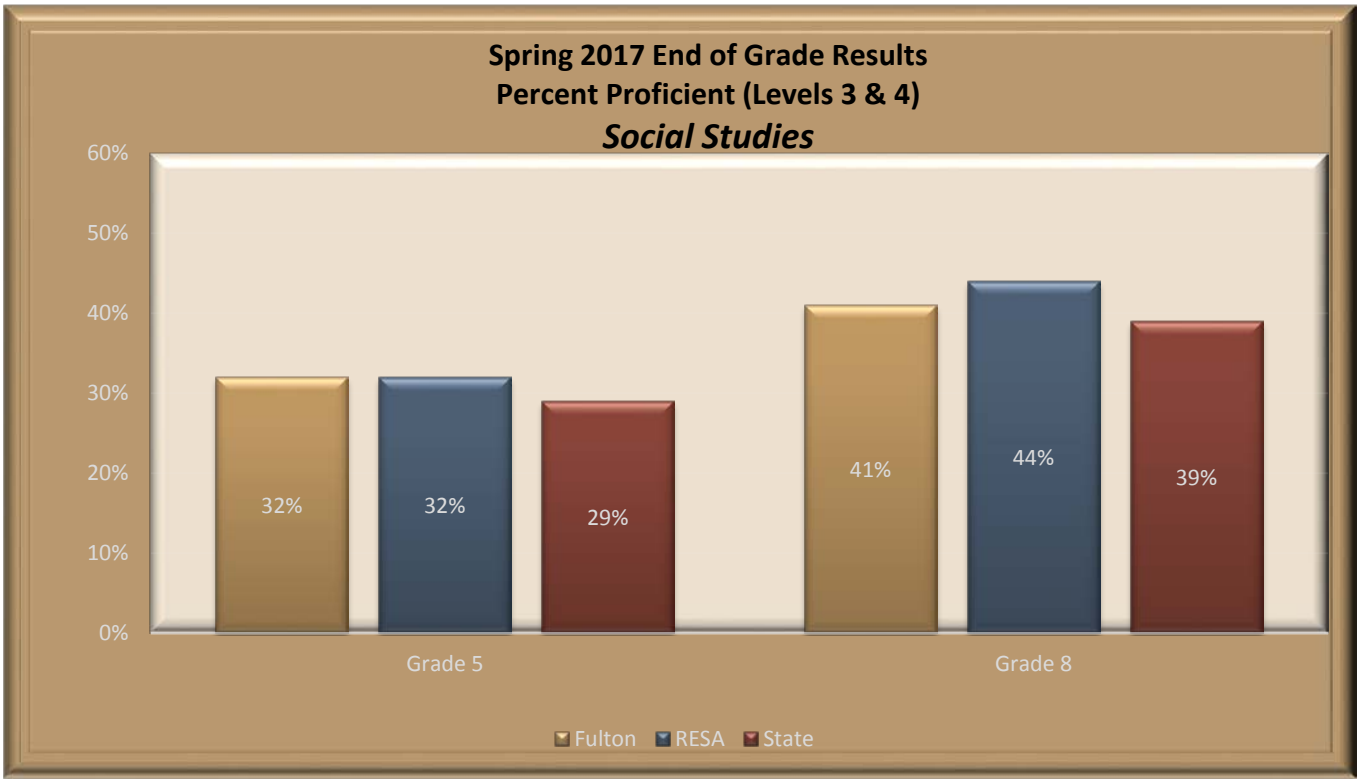

Spring 2017 End of Grade Results
Percent Proficient (Levels 3 & 4)
English Language Arts
60%
50%
40%
30%
20%
10%
0%
45%
40%
36%
51%
46%
42%
47%
43%
38%
Grade 3
Grade 4
Grade 5
Fulton
RESA
State


Spring 2017 End of Grade Results
Percent Proficient (Levels 3 & 4)
English Language Arts
60%
50%
40%
30%
20%
10%
0%
50%
46%
40%
45%
42%
37%
50%
46%
42%
Grade 6
Grade 7
Grade 8
Fulton
RESA
State


Spring 2017 End of Grade Results
Percent Proficient (Levels 3 & 4)
Math
60%
50%
40%
30%
20%
10%
0%
50%
45%
42%
50%
48%
45%
44%
41%
37%
Grade 3
Grade 4
Grade 5
Fulton
RESA
State


Spring 2017 End of Grade Results
Percent Proficient (Levels 3 & 4)
Math
60%
50%
40%
30%
20%
10%
0%
43%
44%
38%
48%
46%
42%
41%
34%
34%
Grade 6
Grade 7
Grade 8
Fulton
RESA
State


Spring 2017 End of Grade Results
Percent Proficient (Levels 3 & 4)
Science
60%
50%
40%
30%
20%
10%
0%
44%
41%
39%
32%
26%
29%
Grade 5
Grade 8
Fulton
RESA
State


Spring 2017 End of Grade Results
Percent Proficient (Levels 3 & 4)
Social Studies
60%
50%
40%
30%
20%
10%
0%
32%
32%
29%
41%
44%
39%
Grade 5
Grade 8
Fulton
RESA
State

The College and Career Ready Performance Index

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

The CCRPI is Georgia's statewide accountability system, implemented 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 a 100-point scale, providing parents and the public with a measure to understand how schools are performing in a more comprehensive manner than the pass/fail system previously in place under AYP.

The CCRPI uses a variety of metrics and aligns with our strategic goals.

2017 Results

Using 2016-17 data, the CCRPI measures schools and school districts on a 100-point scale. Fulton County's district score for the year was 78.0, slightly above the state score of 75.0. In addition, Fulton County outperformed the state score of 75.0. In addition, Fulton County outperformed the state at both the elementary and high school levels with scores of 77.6 and 82.4, respectively, compared to 73.9 and 77.6, respectively, for the state.

The 2017 district score of 78.0 for Fulton County was 3.3 points above the 2016 score of 74.7. In addition, results rose at all levels with the score for elementary schools increasing from 73.3 in 2016 to 77.6 in 2017, the score for middle schools increasing from 70.8 in 2016 to 72.8 in 2017, and the score for high schools increasing from 79.5 in 2016 to 82.4 in 2017.

Two schools achieved a score of over 100 in 2017: Lake Windward Elementary School earned a score of 104.5 and Northview High School earned a score of 100.4. Twenty-seven schools earned a score of over 90, compared to 23 in 2016.

Interpreting the CCRPI results

A school and district's overall score is made up of three major areas: Achievement (50 points possible), Progress (40 points possible) and Achievement Gap (10 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.

State of Georgia Department of Education
2016 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
Abbotts Hill Elementary School	E	44.2	29.3	10.0	2.6	2.0	4.6	88.1
Alpharetta Elementary School	E	39.7	38.3	8.3	3.7	1.0	4.7	91.0
Amana Academy School	E	32.5	32.6	6.7	2.6	1.0	3.6	75.4
Asa Hilliard Elementary School	E	17.7	25.8	4.2	1.7	1.0	2.7	50.4
Barnwell Elementary School	E	41.5	35.2	9.2	1.9	1.5	3.4	89.3
Bethune Elementary School	E	18.1	34.9	6.7	0.0	0.5	0.5	60.2
Birmingham Falls Elementary School	E	39.2	36.3	7.5	1.0	1.0	2.0	85.0
Brookview Elementary School	E	15.4	27.1	4.2	0.0	1.0	1.0	47.7
Campbell Elementary School	E	22.4	32.7	6.7	0.8	1.0	1.8	63.6
Chattahoochee Hills Charter School	E	31.4	29.4	5.8	1.2	0.5	1.7	68.3
Cliftondale Elementary School	E	25.1	34.2	5.8	0.0	0.5	0.5	65.6
Cogburn Woods Elementary School	E	42.1	35.0	9.2	2.6	1.0	3.6	89.9
College Park Elementary	E	18.4	27.5	4.2	0.0	0.0	0.0	50.1
Conley Hills Elementary School	E	20.4	30.4	5.8	3.3	0.5	3.8	60.4
Crabapple Crossing Elementary School	E	45.2	30.4	10.0	1.4	1.0	2.4	88.0
Creek View Elementary School	E	42.6	36.2	10.0	2.5	1.0	3.5	92.3
Dolvin Elementary School	E	42.2	33.3	10.0	2.4	1.0	3.4	88.9
Dunwoody Springs Elementary School	E	30.8	38.8	6.7	6.3	0.5	6.8	83.1
E. C. West Elementary School	E	26.4	27.7	4.2	2.8	0.5	3.3	61.6
Feldwood Elementary School	E	18.8	25.4	2.5	0.0	1.0	1.0	47.7
Findley Oaks Elementary School	E	47.2	36.3	10.0	2.1	2.0	4.1	97.6
Gullatt Elementary School	E	17.4	33.3	6.7	0.0	0.0	0.0	57.4
Hamilton E. Holmes Elementary	E	17.6	25.9	4.2	0.0	1.5	1.5	49.2
Hapeville Elementary School	E	20.2	29.5	5.0	0.0	0.0	0.0	54.7
Heards Ferry Elementary School	E	44.6	35.8	10.0	1.7	1.5	3.2	93.6
Hembree Springs Elementary School	E	35.0	35.8	6.7	1.7	1.0	2.7	80.2
Heritage Elementary School	E	16.6	31.3	4.2	0.0	1.0	1.0	53.1
High Point Elementary School	E	32.0	34.8	6.7	1.0	2.0	3.0	76.5
Hillside Elementary School	E	28.8	29.4	3.3	1.1	2.0	3.1	64.6
Ison Springs Elementary School	E	28.8	34.3	6.7	5.8	1.0	6.8	76.6
Jackson Elementary School	E	24.4	35.3	6.7	0.0	1.5	1.5	67.9
KIPP South Fulton Academy School	E	25.4	34.9	4.2	5.5	0.0	5.5	70.0
Lake Forest Elementary	E	20.1	28.2	5.8	0.0	1.0	1.0	55.1
Lake Windward Elementary School	E	47.0	40.0	10.0	2.9	0.5	3.4	100.4
Lee Elementary School	E	24.5	37.8	6.7	1.3	0.5	1.8	70.8
Liberty Point Elementary School	E	22.4	37.7	7.5	1.2	0.5	1.7	69.3
Main Street Charter Academy	E	30.9	23.5	5.0	1.3	0.5	1.8	61.2
Manning Oaks Elementary School	E	34.2	34.9	6.7	2.3	1.5	3.8	79.6
Medlock Bridge Elementary School	E	41.5	33.6	7.5	1.9	1.0	2.9	85.5
Mimosa Elementary School	E	24.1	28.5	4.2	0.0	1.0	1.0	57.8
Mountain Park Elementary School	E	39.2	29.2	7.5	2.1	1.0	3.1	79.0
New Prospect Elementary School	E	41.9	39.6	10.0	2.1	1.5	3.6	95.1
Nolan Elementary School	E	18.2	25.1	3.3	0.0	0.5	0.5	47.1
Northwood Elementary School	E	39.4	35.6	6.7	2.7	2.0	4.7	86.4
Oakley Elementary School	E	19.7	24.1	4.2	0.0	0.0	0.0	48.0
Ocee Elementary School	E	41.8	39.8	10.0	3.0	1.5	4.5	96.1
Palmetto Elementary School	E	19.2	28.1	5.0	0.0	0.0	0.0	52.3
Parklane Elementary School	E	16.9	25.1	3.3	0.0	0.5	0.5	45.8
Randolph Elementary School	E	23.9	24.0	4.2	0.0	0.5	0.5	52.6
Renaissance ES	E	23.7	28.2	4.2	0.0	0.0	0.0	56.1
River Eves Elementary School	E	37.0	38.6	6.7	3.7	1.5	5.2	87.5
Roswell North Elementary School	E	33.6	30.6	6.7	1.3	1.5	2.8	73.7
S. L. Lewis Elementary School	E	22.6	27.6	4.2	0.0	1.0	1.0	55.4
Shakerag Elementary School	E	45.8	37.3	10.0	2.4	0.5	2.9	96.0
Spalding Drive Elementary	E	38.0	38.3	6.7	2.9	1.5	4.4	87.4
State Bridge Crossing Elementary School	E	43.6	33.1	10.0	2.5	1.0	3.5	90.2
Stonewall Tell Elementary School	E	30.0	31.1	5.8	2.4	1.0	3.4	70.3
Summit Hill Elementary	E	42.6	33.5	10.0	1.3	1.0	2.3	88.4
Sweet Apple Elementary School	E	45.0	36.8	10.0	1.8	2.0	3.8	95.6
Wilson Creek Elementary School	E	47.7	36.5	10.0	2.4	1.0	3.4	97.6
Woodland Elementary School	E	31.6	37.5	6.7	6.5	1.0	7.5	83.3
Amana Academy School	M	37.2	40.0	9.2	3.2	1.0	4.2	90.6
Autrey Mill Middle School	M	43.4	34.2	9.2	1.5	0.0	1.5	88.3
Bear Creek Middle School	M	21.7	27.4	3.3	0.0	0.5	0.5	52.9
Camp Creek Middle School	M	19.9	31.3	5.8	2.5	0.5	3.0	60.0
Chattahoochee Hills Charter School	M	27.3	30.3	NA	0.0	0.0	0.0	64.0
Crabapple Middle School	M	39.7	33.6	6.7	1.9	1.0	2.9	82.9
Elkins Pointe Middle School	M	32.6	32.2	6.7	0.4	0.5	0.9	72.4
Hapeville Charter Middle School	M	22.6	30.3	5.0	0.0	0.0	0.0	57.9
Haynes Bridge Middle School	M	34.4	30.2	3.3	0.7	0.5	1.2	69.1

State of Georgia Department of Education
2016 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
Holcomb Bridge Middle School	M	29.2	32.7	4.2	0.0	0.5	0.5	66.6
Hopewell Middle School	M	41.3	37.9	8.3	2.2	0.5	2.7	90.2
KIPP South Fulton Academy School	M	34.8	34.6	5.8	5.1	0.0	5.1	80.3
Latin Academy College Prep	M	33.5	38.8	7.5	5.1	0.0	5.1	84.9
Main Street Charter Academy	M	27.7	31.9	7.5	0.8	0.0	0.8	67.9
McNair Middle School	M	17.0	25.3	3.3	0.0	0.5	0.5	46.1
Northwestern Middle School	M	43.6	39.8	10.0	1.3	1.0	2.3	95.7
Paul D. West Middle School	M	17.6	26.7	3.3	0.0	0.5	0.5	48.1
Renaissance Middle School	M	21.3	29.7	4.2	0.0	0.5	0.5	55.7
Ridgeview Charter School	M	30.6	34.4	6.7	0.0	0.0	0.0	71.7
River Trail Middle School	M	47.3	37.9	10.0	1.4	0.5	1.9	97.1
Sandtown Middle School	M	26.6	32.0	5.0	0.8	0.5	1.3	64.9
Sandy Springs Middle School	M	29.0	31.6	5.8	0.6	0.5	1.1	67.5
Taylor Road Middle School	M	42.9	32.7	8.3	2.1	0.0	2.1	86.0
Webb Bridge Middle School	M	44.5	36.6	10.0	1.8	0.5	2.3	93.4
Woodland Middle School	M	17.6	28.4	3.3	0.0	0.5	0.5	49.8
Alpharetta High School	H	46.0	38.0	7.5	1.6	0.5	2.1	93.6
Banneker High School	H	21.8	30.4	4.2	0.0	0.5	0.5	56.9
Cambridge High School	H	45.7	40.0	10.0	1.3	0.0	1.3	97.0
Centennial High School	H	38.1	32.4	5.0	1.7	0.5	2.2	77.7
Chattahoochee High School	H	46.9	40.0	10.0	1.9	0.5	2.4	99.3
Creekside High School	H	25.3	29.4	4.2	0.9	0.5	1.4	60.3
Hapeville Charter Career Academy	H	26.7	24.5	3.3	0.5	0.5	1.0	55.5
Independence High School	H	23.5	35.9	8.3	0.0	0.0	0.0	67.7
Johns Creek High School	H	47.7	38.3	10.0	1.7	0.5	2.2	98.2
Langston Hughes High School	H	25.4	27.8	3.3	0.5	0.0	0.5	57.0
McClarin High School	H	15.1	25.3	3.3	0.0	0.5	0.5	44.2
Milton High School	H	46.3	38.9	9.2	1.5	0.0	1.5	95.9
North Springs High School	H	38.0	35.8	6.7	2.9	0.5	3.4	83.9
Northview High School	H	48.7	40.0	10.0	1.5	1.0	2.5	101.2
Riverwood International Charter School	H	37.1	37.2	6.7	0.8	0.5	1.3	82.3
Roswell High School	H	43.7	40.0	7.5	2.8	0.5	3.3	94.5
Tri-Cities High School	H	25.0	27.8	3.3	0.8	0.5	1.3	57.4
Westlake High School	H	33.1	35.6	6.7	1.4	0.5	1.9	77.3
All Elementary Schools	E	32.3	32.6	5.0	2.4	0.0	2.4	72.3
All Middle Schools	M	32.4	33.0	5.0	0.0	0.0	0.0	70.4
All High Schools	H	37.4	35.5	5.0	1.2	0.0	1.2	79.1

State of Georgia Department of Education
2017 CCRPI Points By Component

School Name	Grade Cluster	Achievement Points	Progress Points	Achievement Gap Points	ED/EL/SWD Performance	ETB Points	Challenge Points	CCRPI Score
Abbotts Hill Elementary School	E	43.9	32.7	10.0	2.9	2.0	4.9	91.5
Alpharetta Elementary School	E	41.1	40.0	10.0	2.7	2.0	4.7	95.8
Amana Academy School	E	34.8	35.7	6.7	2.2	2.5	4.7	81.9
Asa Hilliard Elementary School	E	18.3	24.2	3.3	0.0	1.5	1.5	47.3
Barnwell Elementary School	E	41.4	32.8	8.3	1.9	2.0	3.9	86.4
Bethune Elementary School	E	19.7	30.5	5.0	0.0	2.0	2.0	57.2
Birmingham Falls Elementary School	E	42.8	38.3	10.0	0.7	2.0	2.7	93.8
Brookview Elementary School	E	19.8	32.1	5.0	0.0	1.5	1.5	58.4
Campbell Elementary School	E	24.5	32.6	3.3	0.0	1.5	1.5	61.9
Chattahoochee Hills Charter School	E	28.0	26.5	5.0	0.0	0.5	0.5	60.0
Cliftondale Elementary School	E	28.2	33.8	6.7	0.0	2.0	2.0	70.7
Cogburn Woods Elementary School	E	42.6	33.3	10.0	2.0	1.5	3.5	89.4
College Park Elementary	E	17.6	29.7	3.3	0.0	1.0	1.0	51.6
Conley Hills Elementary School	E	20.3	31.7	5.0	0.0	1.5	1.5	58.5
Crabapple Crossing Elementary School	E	46.3	37.3	10.0	1.5	2.0	3.5	97.1
Creek View Elementary School	E	45.2	35.6	10.0	2.2	2.0	4.2	95.0
Dolvin Elementary School	E	44.5	39.6	10.0	2.3	1.5	3.8	97.9
Dunwoody Springs Elementary School	E	34.6	37.4	6.7	4.9	1.5	6.4	85.1
E. C. West Elementary School	E	27.7	38.1	6.7	3.0	2.0	5.0	77.5
Feldwood Elementary School	E	19.5	29.7	5.0	0.0	1.5	1.5	55.7
Findley Oaks Elementary School	E	48.7	37.0	10.0	2.2	2.0	4.2	99.9
Fulton Academy of Science and Technology	E	42.8	32.1	10.0	1.4	1.0	2.4	87.3
Gullatt Elementary School	E	20.7	34.8	5.0	0.0	1.5	1.5	62.0
Hamilton E. Holmes Elementary	E	21.9	31.9	6.7	0.0	1.5	1.5	62.0
Hapeville Elementary School	E	22.0	31.7	5.0	0.0	1.0	1.0	59.7
Heards Ferry Elementary School	E	46.1	32.8	10.0	1.7	1.5	3.2	92.1
Hembree Springs Elementary School	E	36.3	34.2	5.0	1.3	2.0	3.3	78.8
Heritage Elementary School	E	18.2	33.6	5.0	0.0	1.0	1.0	57.8
High Point Elementary School	E	31.7	29.7	5.0	0.0	1.5	1.5	67.9
Hillside Elementary School	E	36.5	40.0	8.3	2.5	2.0	4.5	89.3
Ison Springs Elementary School	E	28.3	35.7	6.7	0.8	1.0	1.8	72.5
Jackson Elementary School	E	27.6	37.4	6.7	0.0	1.5	1.5	73.2
KIPP South Fulton Academy School	E	28.6	29.0	3.3	4.0	0.0	4.0	64.9
Lake Forest Elementary	E	23.4	35.8	6.7	0.0	1.5	1.5	67.4
Lake Windward Elementary School	E	49.8	40.0	10.0	2.7	2.0	4.7	104.5
Lee Elementary School	E	24.8	30.5	3.3	1.7	1.5	3.2	61.8
Liberty Point Elementary School	E	24.5	37.2	6.7	0.0	2.0	2.0	70.4
Main Street Charter Academy	E	34.1	34.3	6.7	2.5	0.0	2.5	77.6
Manning Oaks Elementary School	E	34.8	34.2	6.7	2.4	2.0	4.4	80.1
Medlock Bridge Elementary School	E	42.8	36.2	10.0	2.9	2.0	4.9	93.9
Mimosa Elementary School	E	24.4	34.4	6.7	0.0	1.5	1.5	67.0
Mountain Park Elementary School	E	43.8	40.0	10.0	1.3	2.0	3.3	97.1
New Prospect Elementary School	E	43.2	32.4	8.3	3.1	2.0	5.1	89.0
Nolan Elementary School	E	20.8	35.9	6.7	0.0	1.0	1.0	64.4
Northwood Elementary School	E	41.5	36.6	8.3	3.5	2.0	5.5	91.9
Oakley Elementary School	E	21.1	29.6	3.3	0.0	2.0	2.0	56.0
Ocee Elementary School	E	43.9	37.4	10.0	2.3	2.0	4.3	95.6
Palmetto Elementary School	E	20.9	28.8	5.0	0.0	2.5	2.5	57.2
Parklane Elementary School	E	19.7	35.3	6.7	0.0	1.0	1.0	62.7
Randolph Elementary School	E	27.9	37.1	6.7	0.0	1.5	1.5	73.2
Renaissance ES	E	24.3	30.0	6.7	0.0	2.0	2.0	63.0
River Eves Elementary School	E	39.4	36.5	6.7	2.9	2.5	5.4	88.0
Roswell North Elementary School	E	38.2	39.5	8.3	0.9	2.0	2.9	88.9
S. L. Lewis Elementary School	E	21.3	28.1	3.3	0.0	1.5	1.5	54.2
Shakerag Elementary School	E	47.6	35.9	10.0	2.5	2.0	4.5	98.0
Spalding Drive Elementary	E	37.4	35.8	8.3	2.7	1.0	3.7	85.2
State Bridge Crossing Elementary School	E	42.6	28.7	8.3	1.3	2.0	3.3	82.9
Stonewall Tell Elementary School	E	33.8	36.7	8.3	1.5	2.0	3.5	82.3
Summit Hill Elementary	E	45.0	30.8	10.0	1.3	2.0	3.3	89.1

State of Georgia Department of Education
2017 CCRPI Points By Component

School Name	Grade Cluster	Achievement Points	Progress Points	Achievement Gap Points	ED/EL/SWD Performance	ETB Points	Challenge Points	CCRPI Score
Sweet Apple Elementary School	E	43.8	36.0	10.0	1.5	2.0	3.5	93.3
Vickery Mill Elementary	E	24.9	33.6	6.7	0.0	1.5	1.5	66.7
Wilson Creek Elementary School	E	46.6	34.3	10.0	2.0	2.0	4.0	94.9
Wolf Creek Elementary	E	27.8	27.6	3.3	0.0	2.5	2.5	61.2
Woodland Elementary School	E	36.6	37.6	6.7	5.8	2.5	8.3	89.2
Amana Academy School	M	39.1	40.0	8.3	3.3	1.5	4.8	92.2
Autrey Mill Middle School	M	45.4	37.1	10.0	1.5	0.0	1.5	94.0
Bear Creek Middle School	M	22.5	33.7	5.0	0.0	1.0	1.0	62.2
Camp Creek Middle School	M	22.0	30.5	3.3	1.3	0.5	1.8	57.6
Chattahoochee Hills Charter School	M	33.4	40.0	10.0	0.0	0.0	0.0	83.4
Crabapple Middle School	M	38.9	35.2	6.7	1.4	1.0	2.4	83.2
Elkins Pointe Middle School	M	32.8	32.0	5.0	0.0	1.5	1.5	71.3
Fulton Academy of Science and Technology	M	41.8	29.4	NA		0.0	0.0	79.1
Hapeville Charter Middle School	M	24.7	36.7	6.7	0.0	0.0	0.0	68.1
Haynes Bridge Middle School	M	33.4	32.4	6.7	0.4	1.0	1.4	73.9
Holcomb Bridge Middle School	M	30.5	33.6	5.0	0.5	1.5	2.0	71.1
Hopewell Middle School	M	40.6	35.4	8.3	1.3	0.5	1.8	86.1
KIPP South Fulton Academy School	M	35.0	37.9	6.7	4.9	0.0	4.9	84.5
Latin College Prep	M	28.9	33.3	5.0	0.0	0.0	0.0	67.2
Main Street Charter Academy	M	29.3	33.1	6.7	0.9	0.0	0.9	70.0
McNair Middle School	M	18.3	29.8	5.0	0.0	1.0	1.0	54.1
Northwestern Middle School	M	41.9	33.9	10.0	0.6	1.5	2.1	87.9
Paul D. West Middle School	M	17.3	29.6	6.7	0.0	0.0	0.0	53.6
Renaissance Middle School	M	22.6	29.9	3.3	0.0	1.0	1.0	56.8
Ridgeview Charter School	M	31.3	33.4	5.0	0.0	1.0	1.0	70.7
River Trail Middle School	M	48.1	39.9	10.0	1.5	0.0	1.5	99.5
Sandtown Middle School	M	23.6	29.8	5.0	0.0	1.0	1.0	59.4
Sandy Springs Middle School	M	31.8	33.2	5.0	0.0	0.5	0.5	70.5
Taylor Road Middle School	M	42.7	33.2	10.0	1.3	0.0	1.3	87.2
Webb Bridge Middle School	M	47.4	38.1	10.0	1.7	1.0	2.7	98.2
Woodland Middle School	M	18.4	31.2	6.7	0.0	1.0	1.0	57.3
Alpharetta High School	H	45.4	39.9	8.3	1.8	0.5	2.3	95.9
Banneker High School	H	22.6	32.1	6.7	0.0	1.0	1.0	62.4
Cambridge High School	H	46.8	40.0	10.0	1.2	1.0	2.2	99.0
Centennial High School	H	38.1	33.7	6.7	1.0	0.0	1.0	79.5
Chattahoochee High School	H	46.7	40.0	10.0	1.9	0.0	1.9	98.6
Creekside High School	H	26.4	36.6	6.7	0.9	1.5	2.4	72.1
Hapeville Charter Career Academy	H	28.1	33.4	6.7	0.5	0.0	0.5	68.7
Independence High School	H	24.5	40.0	10.0	0.8	1.0	1.8	76.3
Johns Creek High School	H	46.4	38.6	10.0	1.6	1.0	2.6	97.6
Langston Hughes High School	H	26.2	30.8	3.3	0.7	0.5	1.2	61.5
McClarin High School	H	16.3	32.1	5.0	0.0	1.5	1.5	54.9
Milton High School	H	43.7	37.8	8.3	1.1	1.5	2.6	92.4
North Springs High School	H	37.4	37.0	6.7	1.4	0.5	1.9	83.0
Northview High School	H	47.9	39.5	10.0	1.5	1.5	3.0	100.4
Riverwood International Charter School	H	37.6	33.7	5.0	0.4	0.0	0.4	76.7
Roswell High School	H	42.6	40.0	8.3	1.9	0.5	2.4	93.3
Tri-Cities High School	H	25.5	32.7	5.0	0.0	1.0	1.0	64.2
Westlake High School	H	33.8	38.5	6.7	1.0	0.5	1.5	80.5
All Elementary Schools	E	33.9	34.3	6.7	1.0	0.0	1.0	75.9
All Middle Schools	M	33.3	33.9	5.0	0.0	0.0	0.0	72.2
All High Schools	H	37.2	37.0	6.7	0.7	0.0	0.7	81.6

GA College Career Ready Performance Index (CCRPI) Score Summary

Total Score by School

	CCRPI Score		
	2016	2017	+/-
Central			
Elementary			
Conley Hills Elementary School	60.4	58.5	-1.9
Dunwoody Springs Elementary School	83.1	84.4	1.3
Hamilton E. Holmes Elementary	49.2	62.0	12.8
Hapeville Elementary School	54.7	59.7	5.0
Heards Ferry Elementary School	93.6	92.1	-1.5
High Point Elementary School	76.5	67.9	-8.6
Ison Springs Elementary School	76.6	72.5	-4.1
Lake Forest Elementary	55.1	67.4	12.3
Parklane Elementary School	45.8	62.7	16.9
Spalding Drive Elementary	87.4	85.2	-2.2
Woodland Elementary School	83.3	89.2	5.9
Middle			
Paul D. West Middle School	48.1	53.6	5.5
Ridgeview Charter School	71.7	70.7	-1.0
Sandy Springs Middle School	67.5	70.5	3.0
High			
McClarin High School	44.2	54.9	10.7
North Springs High School	83.9	83.0	-0.9
Riverwood International Charter School	82.3	76.7	-5.6
Tri-Cities High School	57.4	64.2	6.8
Northeast			
Elementary			
Abbotts Hill Elementary School	88.1	91.5	3.4
Barnwell Elementary School	89.3	86.4	-2.9
Dolvin Elementary School	88.9	97.9	9.0
Findley Oaks Elementary School	97.6	99.9	2.3
Hillside Elementary School	64.6	89.3	24.7
Jackson Elementary School	67.9	73.2	5.3
Medlock Bridge Elementary School	85.5	93.5	8.0
Northwood Elementary School	86.4	91.9	5.5
Ocee Elementary School	96.1	95.6	-0.5
River Eves Elementary School	87.5	88.0	0.5
Shakerag Elementary School	96.0	98.0	2.0
State Bridge Crossing Elementary School	90.2	82.9	-7.3
Wilson Creek Elementary School	97.6	94.9	-2.7
Middle			
Autrey Mill Middle School	88.3	94.0	5.7
Haynes Bridge Middle School	69.1	73.9	4.8
Holcomb Bridge Middle School	66.6	71.1	4.5
River Trail Middle School	97.1	99.5	2.4
Taylor Road Middle School	86.0	87.2	1.2

GA College Career Ready Performance Index (CCRPI) Score Summary

Total Score by School

	CCRPI Score		
	2016	2017	+/-
High			
Centennial High School	77.7	79.5	1.8
Chattahoochee High School	99.3	98.6	-0.7
Johns Creek High School	98.2	97.6	-0.6
Northview High School	101.2	100.4	-0.8
Northwest			
Elementary			
Alpharetta Elementary School	91.0	95.8	4.8
Birmingham Falls Elementary School	85.0	93.8	8.8
Cogburn Woods Elementary School	89.9	89.4	-0.5
Crabapple Crossing Elementary School	88.0	97.1	9.1
Creek View Elementary School	92.3	94.7	2.4
Hembree Springs Elementary School	80.2	78.8	-1.4
Lake Windward Elementary School	100.4	104.5	4.1
Manning Oaks Elementary School	79.6	80.1	0.5
Mimosa Elementary School	57.8	67.0	9.2
Mountain Park Elementary School	79.0	97.1	18.1
New Prospect Elementary School	95.1	89.0	-6.1
Roswell North Elementary School	73.7	88.9	15.2
Summit Hill Elementary	88.4	89.1	0.7
Sweet Apple Elementary School	95.6	93.3	-2.3
Vickery Mill Elementary School	0.0	66.7	66.7
Middle			
Crabapple Middle School	82.9	83.2	0.3
Elkins Pointe Middle School	72.4	71.3	-1.1
Hopewell Middle School	90.2	86.1	-4.1
Northwestern Middle School	95.7	87.9	-7.8
Webb Bridge Middle School	93.4	98.2	4.8
High			
Alpharetta High School	93.6	95.9	2.3
Cambridge High School	97.0	99.0	2.0
Independence High School	67.7	76.3	8.6
Milton High School	95.9	92.4	-3.5
Roswell High School	94.5	93.3	-1.2
South			
Elementary			
Campbell Elementary School	63.6	61.9	-1.7
Cliftondale Elementary School	65.6	70.7	5.1
E. C. West Elementary School	61.6	77.5	15.9
Gullatt Elementary School	57.4	62.0	4.6
Lee Elementary School	70.8	61.8	-9.0
Liberty Point Elementary School	69.3	70.4	1.1
Oakley Elementary School	48.0	56.0	8.0
Palmetto Elementary School	52.3	57.2	4.9

GA College Career Ready Performance Index (CCRPI) Score Summary

Total Score by School

	CCRPI Score		
	2016	2017	+/-
Randolph Elementary School	52.6	73.2	20.6
Renaissance Elementary School	56.1	63.0	6.9
S. L. Lewis Elementary School	55.4	54.2	-1.2
Stonewall Tell Elementary School	70.3	82.3	12.0
Wolf Creek Elementary School	0.0	61.2	61.2
Middle			
Bear Creek Middle School	52.9	62.2	9.3
Camp Creek Middle School	60.0	57.6	-2.4
Renaissance Middle School	55.7	56.8	1.1
Sandtown Middle School	64.9	59.4	-5.5
High			
Creekside High School	60.3	72.1	11.8
Langston Hughes High School	57.0	61.5	4.5
Westlake High School	77.3	80.5	3.2
Achievement Zone			
Elementary			
Asa G. Hilliard Elementary School	50.4	47.3	-3.1
Bethune Elementary School	60.2	57.2	-3.0
Brookview Elementary School	47.7	58.4	10.7
College Park Elementary School	50.1	51.6	1.5
Feldwood Elementary School	47.7	55.7	8.0
Heritage Elementary School	53.1	57.8	4.7
Nolan Elementary School	47.1	64.4	17.3
Middle			
McNair Middle School	46.1	54.1	8.0
Woodland Middle School	49.8	57.3	7.5
High			
Banneker High School	56.9	62.4	5.5
Charter Schools			
Elementary			
Amana Academy School (ES)	75.4	81.9	6.5
Chattahoochee Hills Charter (ES)	68.3	60.0	-8.3
Fulton Academy of Science & Tech (ES)			
KIPP South Fulton Academy (ES)	70.0	64.9	-5.1
Main Street Charter Academy (ES)	61.2	77.6	16.4
Middle			
Amana Academy School (MS)	90.6	92.2	1.6
Chattahoochee Hills Charter (MS)	64.0	83.4	19.4
Fulton Academy of Science & Tech (MS)	0.0	79.1	79.1
Hapeville Charter Middle School	57.9	68.1	10.2
KIPP South Fulton Academy (MS)	80.3	84.5	4.2
Latin Academy College Prep	84.9	67.2	-17.7
Main Street Charter Academy (MS)	67.9	70.0	2.1
High			
Hapeville Charter Career Academy	55.5	68.7	13.2

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

	Georgia 2010					
	All ages		Under 18 years		18 years and over	
Subject	Number	Percent	Number	Percent	Number	Percent
RACE						
Total population	**9,687,653**	**100.0**	**2,491,552**	**100.0**	**7,478,195**	**100.0**
White	5,787,440	59.7	1,305,719	52.4	4,481,721	59.9
Black or African American	2,950,435	30.5	852,965		2,097,470	28.0
American Indian and Alaska Native	32,151	0.3	9,098	0.4	23,053	0.3
Asian	314,467	3.3	78,436	3.1	236,031	3.1
Native Hawaiian and Other Pacific Islander	6,799	0.0	2,048	0.0	4,751	0.0
Some other race	388,872	4.0	142,369	5.7	246,503	3.3
Two or more races	207,489	2.1	100,917	4.1	106,572	1.4
HISPANIC OR LATINO AND RACE						
Total population	**9,687,653**	**100.0**	**2,491,552**	**100.0**	**7,478,195**	**100.0**
Hispanic or Latino (of any race)	853,689	8.8	314,687	12.6	539,002	7.2
Not Hispanic or Latino	8,833,964	91.2	2,176,865	87.3	6,657,099	89.0
Black or African American	39,635	0.4	15,111	0.6	24,524	0.3
American Indian and Alaska Native	10,872	0.000	4,143	0	6,729	0.0
Asian	2,775	0.0	908	0.0	1,867	0.0
Native Hawaiian and Other Pacific Islander	6,799	0.0	2,048	0.0	4,751	0.0
Some other race	388,872	4.0	142,369	5.7	246,503	3.3
Two or more races	207,489	2.1	100,917	4	106,572	1.4
	Fulton County 2010					
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, 2000 to 2010	
2010	2000	Geographic area	2010	2000	Number	Percent
		Georgia	9,687,653	8,186,453	1,501,200	18.3%
COUNTY						
1	1	Fulton County	920,581	816,006	104,575	12.8
2	2	DeKalb County	691,843	665,865	25,978	3.9
3	3	Cobb County	688,078	607,751	80,327	13.2
4	4	Gwinnett County	805,321	588,448	216,873	36.9
5	6	Chatham County	265,128	232,048	33,080	14.3
6	5	Clayton County	232,048	236,517	-4,469	-1.9
7	10	Cherokee County	214,346	141,903	72,443	51.1
8	12	Henry County	203,922	119,341	84,581	70.9
9	7	Richmond County	200,549	199,775	774	0.4
10	8	Muscogee County	189,885	186,291	3,594	2.0
11	11	Hall County	179,684	139,277	40,407	29.0
12	15	Forsyth County	175,511	98,407	77,104	78.4
13	9	Bibb County	155,547	153,887	1,660	1.1
14	*	Paulding County	142,324	81,678	60,646	74.3
15	*	Coweta County	127,317	89,215	38,102	42.7
INCORPORATED PLACE						
1	1	Atlanta city	420,003	416,474	3,529	0.8
2	2	Augusta-Richmond County	195,844	199,775	(3,931)	-2.0
3	3	Columbus city	189,885	186,291	3,594	1.9
4	4	Savannah city	136,286	131,510	4,776	3.6
5	5	Athens-Clarke County	115,452	101,489	13,963	13.8
6	*	Sandy Springs	93,853	85,781	8,072	9.4
7	6	Macon city	91,351	97,255	-5,904	-6.0
8	7	Roswell city	88,346	79,334	9,012	11.4
9	8	Albany city	77,439	76,939	500	0.6
10	*	Johns Creek city	76,728	0	76,728	
11	10	Warner Robins city	66,588	48,804	17,784	36.4
12	9	Alpharetta City	57,557	34,854	22,723	65.2
13	11	Marietta city	56,579	58,748	-2,169	3.7
14	12	Valdosta city	54,518	43,724	10,794	24.7
15	14	Smyrna city	51,271	40,999	10,272	25.1

Fulton County Schools
Free and Reduced Price Meal Eligibility

The Free and Reduced Price Meal Benefits Program is a part of the National Child Nutrition Program. This program makes Free or Reduced priced meals available to qualifying households. Qualifications are based on the gross income of all household members and the number of persons living in the house. The Fulton County School Nutrition Department uses a sales system that assures every child is treated equally. Students receiving free or reduced price meals are not identified, or singled out in anyway while they are purchasing a school meal. Information regarding eligibility is kept strictly confidential. In FY2017, the Georgia Department of Education changed the format in which it shares this information to percentage of participation by school.

Schools	FY13	FY14	FY15	FY16	FY17
Elementary Schools					
Abbotts Hill Elementary School	13.96	12.21	11.14	11.78	10.03
Alpharetta Elementary School	20.34	21.79	21.96	18.6	16.95
Amana Academy School	27.15	32.72	40	52.23	54.41
Asa Hilliard Elementary School	89.81	*	*	*	*
Barnwell Elementary School	10.99	9.18	7.31	8.89	9.81
Bethune Elementary School	90.71	90.1	92.32	*	*
Birmingham Falls Elementary School	#	#	#	#	#
Brookview Elementary School	*	90.87	*	*	*
Campbell Elementary School	90.74	89.6	91.45	86.25	*
Cliftondale Elementary School	66.31	66.63	65.11	68.28	65.99
Cogburn Woods Elementary School	11.82	13.21	12.24	13.38	11.48
Conley Hills Elementary School	*	*	*	*	*
Crabapple Crossing Elementary School	#	#	#	#	#
Creek View Elementary School	15.08	13.65	12.38	12.87	9.1
Dolvin Elementary School	13.57	14.03	14.66	12.1	12.49
Dunwoody Springs Elementary School	73.28	72.82	70.08	66.83	65.45
E. C. West Elementary School	75.66	75.48	76.17	76.25	75.36
Feldwood Elementary School	86.31	90.52	89.14	*	*
Findley Oaks Elementary School	7.44	7.66	6.13	6.48	7.04
Gullatt Elementary School	93.03	93.95	94.34	*	*
Hamilton E. Holmes Elementary	*	94.52	*	*	*
Hapeville Charter Career Academy	75.33	66.62	77.54	74.34	52.08
Hapeville Elementary School	*	*	*	*	*
Heards Ferry Elementary School	#	#	#	6.37	6.36
Hembree Springs Elementary School	37.17	40.94	38.52	39.95	45.87
Heritage Elementary School	*	*	*	*	*
High Point Elementary School	62.01	61.59	55.05	51.5	49.19
Hillside Elementary School	54.36	55.81	61.22	58.63	39.61
Ison Springs Elementary School	77.37	76.99	80.67	77.25	75.88
Jackson Elementary School	65.66	66.55	66.67	72.63	73.95
Lake Forest Elementary	*	*	*	*	*
Lake Windward Elementary School	7.39	8.93	8	5.71	5.32
Lee Elementary School	87.99	82.48	85.24	*	*
Liberty Point Elementary School	87.67	87.37	85.4	88.8	*
Manning Oaks Elementary School	33.42	31.69	30.66	32.82	31.25
Medlock Bridge Elementary School	14.6	13.98	9.97	11.6	11.95
Mimosa Elementary School	91.33	92.35	93.25	92.21	93.28
Mountain Park Elementary School	7.33	7.14	6.86	6.05	6.19
New Prospect Elementary School	14.24	14.61	15.85	15.54	19.31
Nolan Elementary School	88.06	93.55	92.71	*	*

Fulton County Schools
Free and Reduced Price Meal Eligibility

Schools	FY13	FY14	FY15	FY16	FY17
Elementary Schools *continued*					
Northwood Elementary School	23.6	24.67	28.03	25.71	24.93
Oak Knoll Elementary School	89.26	92.09	92.84	#N/A	#N/A
Oakley Elementary School	86.51	85.94	83.82	85.52	*
Ocee Elementary School	13.85	17.44	17.07	15.93	14.71
Palmetto Elementary School	88.25	87.35	87.62	90.53	*
Parklane Elementary School	*	*	*	*	*
Randolph Elementary School	69.47	72.02	73.45	68.33	69.75
Renaissance Elementary School	76	73.7	74.48	72.1	*
Ridgeview Charter School	58.96	56.66	57.18	53.99	53.28
River Eves Elementary School	43.33	42.45	42.52	41.04	35.11
Roswell North Elementary School	29.17	24.21	23.28	23.63	18.33
S. L. Lewis Elementary School	91.06	93.7	94.16	*	*
Shakerag Elementary School	#	5.75	5.21	5.55	6.82
Spalding Drive Elementary	38.13	33.56	36.38	27.68	27.57
State Bridge Crossing Elementary School	12.1	15.1	14.58	14.62	13.11
Stonewall Tell Elementary School	55.07	56.41	56.23	55.52	55.07
Summit Hill Elementary	#	#	#	#	#
Sweet Apple Elementary School	5.82	6.08	5.73	6.04	#
Tubman Elementary School	*	*	94.53	#N/A	#N/A
Wilson Creek Elementary School	10.35	10.78	10.97	8.81	9.11
Woodland Elementary School	60.74	56.52	55.82	52.06	46.49
Middle Schools					
Autrey Mill Middle School	10.11	10.22	9.46	10.06	10.99
Bear Creek Middle School	83.49	83.68	86.9	86.21	84.11
Camp Creek Middle School	94.43	91.49	91.46	*	*
Crabapple Middle School	20.46	17.13	16.42	16.17	15.53
Elkins Pointe Middle School	39.79	41.65	43.29	43.78	46.95
Hapeville Charter Middle School	79.78	*	82	88.28	70.09
Haynes Bridge Middle School	26.97	27.53	26.42	30.12	31.57
Holcomb Bridge Middle School	54.99	54.15	55.09	56.16	55.03
Hopewell Middle School	16.38	16.45	14.5	12.54	13.4
McNair Middle School	*	92.04	93.68	*	*
Northwestern Middle School	8.08	9.65	8.93	7.42	7.9
Paul D. West Middle School	91.59	94.31	93.86	*	*
Renaissance Middle School	84.07	81.45	82.45	81.02	78.46
River Trail Middle School	6.71	7	5.77	5.92	7.89
Sandtown Middle School	62.7	62.59	64.73	65.06	63.59
Sandy Springs Middle School	68.35	67.39	65.54	66.63	64.99
Taylor Road Middle School	16.18	16.7	14.86	11.24	10.55
Webb Bridge Middle School	9.92	9.1	9.71	8.85	7.84
Woodland Middle School	89.31	91.99	90.9	*	*
High Schools					
Alpharetta High School	12.16	10.45	11.35	11.26	11.66
Banneker High School	85.01	89.53	83.49	*	*
Cambridge High School	9.92	8.22	6.22	6.35	5.64
Centennial High School	31.03	33.79	32.43	34.73	33.97
Chattahoochee High School	11.09	11.19	11.44	10.7	10.66
Creekside High School	78.21	77.04	76.7	78.7	73.69

Fulton County Schools
Free and Reduced Price Meal Eligibility

Schools	FY13	FY14	FY15	FY16	FY17
High Schools *continued*					
Independence High School	44.78	41.47	55.11	76.74	61.71
Johns Creek High School	7.14	7.5	7.06	7.47	7.75
Langston Hughes High School	75.91	76.27	74.55	79.24	72.66
McClarin High School	*	*	*	*	*
North Springs High School	44.78	44.44	46.16	46.99	45.51
Northview High School	7.95	7.3	6.3	6.13	7.14
Milton High School	8.3	9.9	10.49	10.78	12.4
Roswell High School	22.19	23.9	24.06	25.51	24.6
Riverwood International Charter School	34.52	38.1	41.13	40.99	39.63
Tri-Cities High School	81.46	81.64	80.26	*	*
5069 - Westlake High School	59.22	61.18	60.6	56.69	54.56
System Total	**44.82%**	**45.47%**	**45.42%**	**47.05%**	**46.38%**

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

Note: Free lunch qualifications are determined as the following according the the Governor's Office of Student Achievement website. In order to qualify for the free/reduced-price lunch program, parents/legal guardians are required to report family income by submitting a National School Lunch Program (NSLP) application. However, following the introduction of the Community Eligibility Provision (CEP) in Georgia during the 2013-2014 school year, schools with at least a minimum of 40% directly certified students (defined below) can opt to provide free meals for all of their students each school year.[4] CEP can also be applied to schools at the district-level, as well as to groups of schools within a district. For example, a school with 0% directly certified students is eligible for CEP if the school is part of a district with at least 40% directly certified students. After qualifying for CEP, schools are no longer required to collect NSLP parent/guardian applications.[5] As a result, the FRL designation at the student level is not collected in CEP schools.
https://gosa.georgia.gov/changes-freereduced-priced-lunch-measure-student-poverty

Fulton County Schools

Where Students Come First

District Vision, Mission, and Goals







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

Theory of Action

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

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



What is the Charter System?

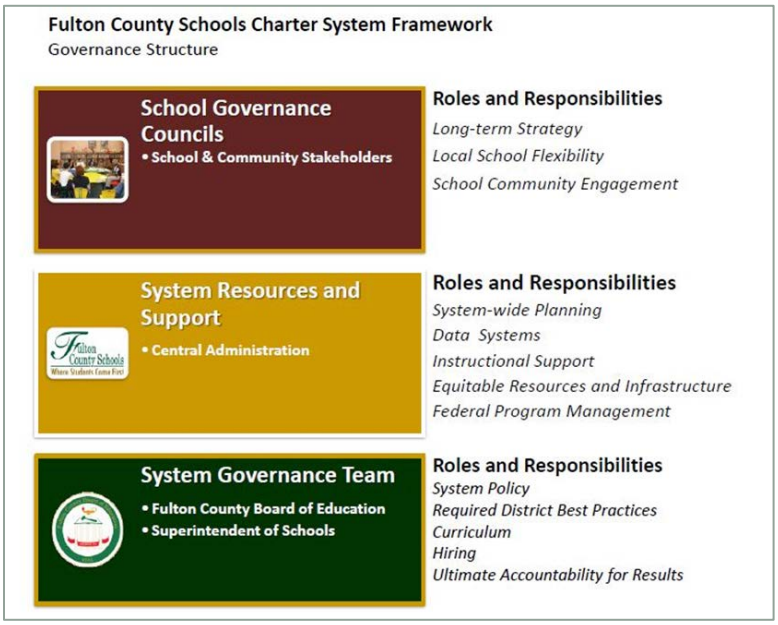
Georgia's charter system law allows local school systems to waive most aspects of state education law. At the same time, it requires that individual schools establish School Governance Councils who are empowered to request waivers and manage resource allocations specific to their schools. Fulton County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

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

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

Charter System Framework

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



BOARD OF EDUCATION

Linda Bryant, *President*
Linda McCain, *Vice President*
Julia Bernath, Gail Dean, Kimberly Dove
Katie Reeves, Katha Stuart
Jeff Rose, Ed.D., *Superintendent*

Fulton County Schools
Where Students Come First

OUR VISION

Is for all students to learn to their full potential.

OUR MISSION

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

WE BELIEVE IN

- Empowerment of local school communities through our charter district
- Engaged families, communities, staff and students
- Robust options for our diverse communities
- Commitment to excellence
- Trust and honest communication
- Transparency and accountability
- Academic achievement and talents
- Many voices supporting one system
- Personal responsibility
- Data-driven decision-making
- Continuous improvement
- Safe, nurturing and respectful environments

VALUE STATEMENTS

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



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

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

HOW WILL WE MEASURE AND ACHIEVE SUCCESS?

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

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

STUDENT ACHIEVEMENT

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

PEOPLE AND CULTURE

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

COMMUNITY COLLABORATION

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

FISCAL RESPONSIBILITY

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

OUTCOMES: HOW WILL WE MEASURE SUCCESS?

STUDENT ACHIEVEMENT	PEOPLE AND CULTURE	COMMUNITY COLLABORATION	FISCAL RESPONSIBILITY
3rd grade literacy: Increase the percentage of students reading at or above grade level in 3rd grade	**School and district culture:** Increase the percentage of families and students who would recommend FCS as a place to attend school to a family member or friend	**Partnerships:** Increase the percentage of schools with impactful partnerships that align to school goals	**Funding to schools:** Maintain a high percentage of the overall budget that directly supports schools
Middle school proficiency: Increase the percentage of students who score proficient on nationally norm-referenced assessments in core subject areas by 8th grade	**Staff engagement:** Increase the percentage of employees who would recommend FCS as a place to work to a family member or friend	**School governance:** Increase the percentage of effective School Governance Councils	**Budget management:** Review and report the variance of budgeted and actual revenues and expenditures, while considering long-term budget impact
On-track for graduation: Increase the percentage of 9th graders earning course credits needed to be on-track for graduation and the percentage of 10th graders meeting the college readiness benchmark on the PSAT	**Teacher retention:** Increase retention of teachers beyond their 5th year	**Family engagement:** Increase the percentage of families who feel empowered to support their students' educational journeys	**Transparent and efficient management of local funds:** Reduce the number of audit findings for Student Activity funds and ensure effective management of funds between schools and School Governance Councils
Student success skills: Increase the percentage of students who demonstrate mastery of academic and interpersonal skills needed for college, career and life success			

INITIATIVES: WHAT WILL WE DO TO ACHIEVE SUCCESS?

STUDENT ACHIEVEMENT	PEOPLE AND CULTURE	COMMUNITY COLLABORATION	FISCAL RESPONSIBILITY
Student-focused learning: Through our charter district, schools provide students the tools, strategies and learning environments to build the essential skills necessary to pursue their paths of choice	**Focus on culture:** Define what constitutes a "strong and welcoming culture," instruct and train school and district personnel and assess whether the culture is effectively implemented and practiced in our schools and departments	**Shared governance and ownership:** Provide schools, families and communities with a framework that includes training and coaching for shared governance and ownership through our charter district	**Effective budgeting:** Refine and adjust our modified zero-based budgeting process to ensure that resources are used effectively and efficiently to impact district goals
School Strategic Support Model: Provide differentiated resources and support to schools based on school performance	**Leadership development:** Build the capacity of principals	**Community champions:** Cultivate and sustain community champions to support student achievement	**Competitive salary:** Develop a long-term approach to salary and compensation to remain regionally competitive supported by available resources

Strategic Plan Targets

We have identified specific targets that we aim to achieve for each of the outcomes in Strategic Plan 2022. For some of the outcomes we do not have baseline data; these targets will be set once baselines are available in 2018.

Focus Area	Outcome	2022 Target
FULTON Strategic Plan 2022	Our goal is to prepare all students to graduate ready to pursue and succeed on their chosen paths	• 92% 4-year cohort graduation rate • 85% of graduates will enroll seamlessly in college or complete a CTAE pathway and earn industry-recognized certification • 0 schools will be identified as "failing," according to Georgia's College and Career Readiness Performance Index (CCRPI) • 100% of schools will "beat the odds," according to Georgia's College and Career Readiness Performance Index (CCRPI)
Student Achievement	**3rd grade literacy:** Increase the percentage of students reading at or above grade level in 3rd grade	85% of 3rd grade students will read at or above grade level in by 2022
	Middle school proficiency: Increase the percentage of students who score proficient on nationally norm-referenced assessments in core subject areas by 8th grade	65% of 8th grade students will score at or above the 50th percentile on the Iowa Assessment in core subject areas
	On-track for graduation: Increase the percentage of 9th graders earning course credits needed to be on-track for graduation and the percentage of 10th graders meeting the college readiness benchmark on the PSAT	• 87% of 9th grade students will earn 5 credits and complete Algebra I by the end of 9th grade • 65% of 10th grade students will meet the benchmark for college readiness on the PSAT in both Math and Evidence-Based Reading and Writing (ERW)
	Student success skills: Increase the percentage of students who demonstrate mastery of academic and interpersonal skills needed for college, career and life success	Target coming Fall 2018
People & Culture	**School and district culture:** Increase the percentage of families and students who would recommend FCS as a place to attend school to a family member or friend	Target coming Fall 2018
	Staff engagement: Increase the percentage of employees who would recommend FCS as a place to work to a family member or friend	Target coming Fall 2018
	Teacher retention: Increase retention of teachers beyond their 5th year	59% of teachers will be retained beyond their 5th year
Community Collaboration	**Partnerships:** Increase the percentage of schools with impactful partnerships that align to school goals	Target coming Fall 2018
	School governance: Increase the percentage of effective School Governance Councils	Target coming Fall 2018
	Family engagement: Increase the percentage of families who feel empowered to support their students' educational journeys	Target coming Fall 2018
Fiscal Responsibility	**Funding to schools:** Maintain a high percentage of the overall budget that directly supports schools	75% or more of the overall budget will directly support schools
	Budget management: Review and report the variance of budgeted and actual revenues and expenditures, while considering long-term budget impact	• Variance of budgeted and actual revenues will be greater than 0 • Variance of budgeted and actual expenditures will be between 0 and -3
	Transparent and efficient management of local funds: Reduce the number of audit findings for Student Activity funds and ensure effective management of funds between schools and School Governance Councils	Average of 3 or fewer findings per audit report

HOW WILL WE SUPPORT SCHOOLS TO ACHIEVE THESE OUTCOMES?

To support this plan, Fulton County Schools will ensure that all students learn to their fullest potential by developing and investing in a Strategic Support Model. This model will pair resources with flexibility and accountability to empower schools and communities so they can continuously improve outcomes for all children and prepare them to succeed on their chosen paths.

Schools will receive support and resources depending on their performance levels:

PERFORMANCE LEVELS

INTENSIVE SUPPORT	TAILORED SUPPORT	FLEXIBLE SUPPORT
Academic supports, leadership and system development, wraparound supports, literacy and math supports	Funds for academic improvements	Flexible funds



Resources will be based on performance, with the goals of improving ratings on the College and Career Ready Performance Index (CCRPI) for low-performing schools and empowering communities to deepen the school/community connection for high-performing schools. This approach will allow us to use resources more efficiently in low-performing schools, while providing flexibility to meet community needs for high-performing schools.

ASSOCIATED INVESTMENTS

- Assessment system
- Math coaches
- Leadership and system development
- Literacy supports for struggling readers
- Social/emotional learning supports
- Literacy coaches
- Wraparound support/ case management
- School empowerment funds

SYSTEM STRATEGIC PLAN: BALANCED SCORECARD

System-wide Goals, Objectives, and Performance Measures

Goals	Objective	Performance Measure	Unit of Measure	Baseline Data			Actual	Targets		
				2013-14	2014-15	2015-16	2016-17	2016-17	2017-18	2018-19
School Management	Decrease incidences resulting in loss of instructional time	Number of office referrals	No. of office referrals	33,360	32,632	30,074	28,898	29,000	27,000	25,000
	Improve school climate	Percentage of schools receiving 4 or 5 climate stars	Percentage of schools	44.1%	35.2%	54.5%	63.8%	60.0%	65.0%	70.0%
	Increase prevention and readiness for incidents	Percentage of schools that comply with annual submission of Emergency Operations Plan on or before the first day of school.	Percent of Schools				100%	baseline		
		Average number of false alarm reports per month.	Avg. number per month				370	baseline		
People	Hire qualified staff for all positions	Percentage of teaching positions filled at the 20th day of school*	Pct. of filled allocated teaching positions	98.32%	97.93%	96.99%	97.12%	97.0%	97.1%	97.2%
		Percentage of teacher vacancies in math and science at the start of school	Pct. of allocated teaching positions	NA	3.13%	4.47%	4.56%	4.4%	4.3%	4.2%
		Percentage of teachers meeting highly qualified requirements	Pct. of teachers	97%	97%	NA	na	NA	NA	NA
	Qualified staff for all positions	Percentage of teachers advancing to Level IV (Exemplary) on their summative TKES performance rating	Pct. of teachers	2.00%	4.4%	4.9%	4.4%	2.0%	2.5%	2.8%
		Percentage of principals and assistant principals advancing to Level IV (Exemplary) on their summative LKES performance rating	Pct. of principals and assistant principals	2.00%	6.67%	5.83%	4.64%	2.5%	2.75%	3.0%

Updated 01.25.2017

SYSTEM STRATEGIC PLAN: BALANCED SCORECARD

System-wide Goals, Objectives, and Performance Measures

Goals	Objective	Performance Measure	Unit of Measure	Baseline Data			Actual	Targets		
				2013-14	2014-15	2015-16	2016-17	2016-17	2017-18	2018-19
People	Performance Management completion	Annual % of days that classroom teachers are absent from work	Percent of Days	7.20%	5.80%	7.11%	7.54%	7.0%	6.9%	6.8%
		Percentage of schools completing TKES Summative requirements	Pct. of Compl. TKES	97.50%	90.43%	89.87%	97.73%	91.5%	92.0%	92.5%
		Percentage of schools and district staff completing LKES Summative requirements	Pct. of compl. LKES	93.00%	93.62%	86.80%	97.30%	93.0%	93.5%	94.0%
		Percentage of non-teaching positions vacant at start of school *(excludes Bus Driver/Food Service Worker)*	Pct. of non-teaching positions	9.16%	4.49%	4.65%	4.61%	4.5%	4.4%	4.3%
	Retain staff for all positions	Annual retention rate of Certified employees	Pct. of Certified Employees Resigning/ Retiring	14.00%	18.00%	18.00%	14.20%	18.0%	17.5%	17.0%
	Retain staff for all positions	Percentage of newly hired teachers voluntarily separating after the first year of employment	Pct. of teachers	10.67%	11.29%	11.45%	11.57%	11.4%	11.3%	11.2%
	Improve staff climate	Composite of staff satisfaction from Department Quality Survey	Composite rating	5.47	5.65	5.59	5.43	5.6	5.65	5.7
	Ensure all staff have skills to achieve results in their position	Number of PL courses/trainings available in the PD marketplace (*Edivation*)to non-instructional staff	No. of courses	159	204	245	TBD	270	311	357

Updated 01.25.2017

SYSTEM STRATEGIC PLAN: BALANCED SCORECARD

System-wide Goals, Objectives, and Performance Measures

Goals	Objective	Performance Measure	Unit of Measure	Baseline Data			Actual	Targets		
				2013-14	2014-15	2015-16	2016-17	2016-17	2017-18	2018-19
Instruction	Increase use of authentic assessment	Number of schools utilizing the Classroom Assessment module	No. of schools	101	101	101	na	na	baseline	
	Improve Reading	Percentage of English Learners that remain at or above grade level through two years of exiting the program	Composite score							
		Reading			na	68%	80%	69%	70%	71%
		Math			na	78%	83%	79%	80%	81%
	Increase early intervention	Percentage of all students retained	Percentage of students							
		Grade 3		0.8%	0.6%	0.5%	0.9%	0.5%	0.5%	0.5%
		Grade 5		0.6%	0.2%	0.3%	0.5%	0.3%	0.3%	0.3%
		Grade 8		0.7%	0.4%	0.6%	0.6%	0.5%	0.5%	0.5%
		Percentage of SWD students who receive 80% or more of their academic instruction in a general education setting (LRE1)	Percentage of students	52%	52%	55%	56%	57%	59%	61%
Technology	Increase student use and proficiency with technology	Percentage of overall network uptime during school hours	Pct. of time			98%	99%	99%	99%	99%
	Provide stable infrastructure	Number of technical outages	No. outages			NA	3	1	1	1
		Number of FCS preventable outages				NA	0	0	0	0
		The network and applications provided by the Office of Information Technology are available and accessible.	DQS rating		5.28	5.40	5.3	6.0	6.0	6.0

Updated 01.25.2017

SYSTEM STRATEGIC PLAN: BALANCED SCORECARD
System-wide Goals, Objectives, and Performance Measures

Goals	Objective	Performance Measure	Unit of Measure	Baseline Data			Actual	Targets		
				2013-14	2014-15	2015-16	2016-17	2016-17	2017-18	2018-19
Technology	Provide business-class support	Percentage of SLA Compliance	Pct.				94.3%	baseline		
		Percentage Customer Satisfaction (>90%)	Pct.			NA	88%	90%	90%	90%
		The Office of Information Technology is responsive to my ad hoc technology requests.	DQS rating		5.29	5.40	5.4	6.0	6.0	6.0
Resources	Insure timely provision of resources to schools	Textbooks	Pct. of items available	99%	90%	99%	99%	100%	100%	100%
		Start of school materials		100%	100%	100%	100%	100%	100%	100%
		Laptops for New Teachers		100%	100%	100%	100%	100%	100%	100%
	Increase operational efficiency	New construction completed on schedule and within budget*	Pct. of new construction projects completed	100%	100%	99%	100%	100%	100%	100%
		Percentage of school buses arriving at schools at least 10 minutes before bell time for start of school		99.53%	99.88%	99.84%	99.76%	99%	99%	99%
		Percentage of school buses arriving no later than 10 minutes after bell time for afternoon dismissal					99.62%	baseline		
		Maintenance support response	Pct. completed within 30 days	95%	98%	94%	97%	95%	95%	95%
		Percentage of square footage with energy star rating	Pct. of eligible SF	96%	96%	97%	99%	99%	99%	99%
	Increase internal/external communication	Percentage of news releases resulting in news coverage (excluding legal/required announcements)	Pct. of news releases	40%	71%	88%	88%	89%	90%	91%
	Control loss	Percentage of general fund dollars in lost property (exc. catastrophic events)	Pct. of general fund	0.02%	0.02%	0.02%	0.02%	0.02%	0.02%	0.02%

Updated 01.25.2017

SYSTEM STRATEGIC PLAN: BALANCED SCORECARD

System-wide Goals, Objectives, and Performance Measures

Goals	Objective	Performance Measure	Unit of Measure	Baseline Data			Actual	Targets		
				2013-14	2014-15	2015-16	2016-17	2016-17	2017-18	2018-19
Resources	Increase competitive grants and donations	Dollar amount of grants and donations	Dollar amount	$10,260,092	$10,696,286	$15,097,964	$9,638,434	$10,838,902	$10,910,212	$10,986,812
		Number of grants	No. of grants	112	153	187	250	191	195	199
	Maintain adequate reserves	General fund balance at year-end	General fund balance	29%	28%	26.7%	1/18	18%	18%	18%
	Sound fiscal management	Variance of Budget to Actual	Variance of budget to actual							
		Revenue		1.69%	1.40%	0.67%	1/18	2%	2%	2%
		Expenses		-4.07%	-5.50%	-3.50%	1/18	-3%	-3%	-3%

Updated 01.25.2017

SYSTEM STRATEGIC PLAN: BALANCED SCORECARD

System-wide Goals, Objectives, and Performance Measures

Goals	Objective	Performance Measure	Unit of Measure	Baseline			Actual	Targets		
				2013-14	2014-15	2015-16	2016-17	2016-17	2017-18	2018-19
STUDENTS MASTER CURRICULUM	Improve Student Achievement in Reading	Georgia Milestones EOG- English Language Arts/Reading and Vocabulary	Percentage of students reading at or above grade level							
		Grades 3, 4, and 5								
		All Students		na	70%	71%	74%	74%	77%	80%
		English Learners (inc. Monitored Students)		na	49%	50%	59%	53%	56%	59%
		Students w/Disabilities		na	30%	37%	36%	40%	43%	46%
		Economically Disadvantaged		na	51%	53%	57%	56%	59%	62%
		Black		na	56%	57%	61%	60%	63%	66%
		TAG		na	99%	99%	99%	100%	100%	100%
		Grades 6, 7, and 8								
		All Students		na	73%	74%	76%	77%	80%	83%
		English Learners (inc. Monitored Students)		na	34%	30%	38%	33%	36%	39%
		Students w/Disabilities		na	31%	32%	35%	35%	38%	41%
		Economically Disadvantaged		na	54%	54%	58%	57%	60%	63%
		Black		na	58%	59%	63%	62%	65%	68%
		TAG		na	99%	99%	99%	100%	100%	100%
		Georgia Milestones EOC - Ninth Grade Literature/Reading and Vocabularly		na	76%	81%	83%	84%	87%	90%
	Improve Student Achievement in English/ Language Arts	Georgia Milestones EOG- English Language Arts	Percentage of students scoring at Level 2-Developing Learner or above							
		Grades 3, 4, and 5								
		All Students		na	75% (48%)	75% (47%)	78% (48%)	78%	81%	84%
		English Learners (inc. Monitored Students)		na	56% (21%)	55% (20%)	66% (25%)	58%	61%	64%
		Students w/Disabilities		na	33% (12%)	39% (15%)	39% (14%)	42%	45%	48%
		Economically Disadvantaged		na	58% (24%)	57% (23%)	63% (25%)	60%	63%	66%
		Black		na	62% (29%)	62% (28%)	66% (29%)	65%	68%	71%
		TAG		na	100% (94%)	100% (94%)	100% (95%)	100%	100%	100%
		Grades 6, 7, and 8								
		All Students		na	77% (47%)	78% (49%)	79% (48%)	81%	84%	87%
		English Learners (inc. Monitored Students)		na	37% (12%)	35% (12%)	39% (13%)	38%	41%	44%
		Students w/Disabilities		na	32% (8%)	35% (10%)	36% (9%)	38%	41%	44%
		Economically Disadvantaged		na	59% (22%)	60% (23%)	61% (23%)	63%	66%	69%
		Black		na	63% (27%)	65% (28%)	66% (27%)	68%	71%	74%
		TAG		na	99% (91%)	100% (92%)	99% (92%)	100%	100%	100%
		Georgia Milestones - EOC 9th Grade Literature and American Literature								
		All Students		na	77% (43%)	81% (51%)	86% (60%)	84%	87%	90%
		English Learners (inc. Monitored Students)		na	38% (7%)	46% (14%)	59% (20%)	49%	52%	55%
		Students w/Disabilities		na	30% (6%)	35% (8%)	45% (13%)	38%	41%	44%
		Economically Disadvantaged		na	61% (19%)	64% (23%)	72% (32%)	67%	70%	73%
		Black		na	65% (23%)	67% (28%)	75% (37%)	70%	73%	76%

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Updated 01.25.2017

SYSTEM STRATEGIC PLAN: BALANCED SCORECARD

System-wide Goals, Objectives, and Performance Measures

Goals	Objective	Performance Measure	Unit of Measure	Baseline			Actual	Targets		
				2013-14	2014-15	2015-16	2016-17	2016-17	2017-18	2018-19
STUDENTS MASTER CURRICULUM	Improve Student Achievement in Math	Georgia Milestones EOG - Mathematics	Percentage of students scoring at Level 2-Developing Learner or above							
		Grades 3, 4, and 5								
		All Students		na	81% (48%)	79% (46%)	82% (48%)	82%	85%	88%
		English Learners (inc. Monitored Students)		na	71% (28%)	69% (28%)	74% (31%)	72%	75%	78%
		Students w/Disabilities		na	42% (14%)	45% (17%)	44% (16%)	48%	51%	54%
		Economically Disadvantaged		na	67% (24%)	64% (22%)	69% (25%)	67%	70%	73%
		Black		na	69% (28%)	66% (25%)	71% (27%)	69%	72%	75%
		TAG		na	100% (93%)	100% (92%)	100% (95%)	100%	100%	100%
		Grades 6, 7, and 8								
		All Students		na	76% (45%)	75% (43%)	78% (44%)	78%	81%	84%
		English Learners (inc. Monitored Students)		na	49% (20%)	49% (20%)	53% (22%)	52%	55%	58%
		Students w/Disabilities		na	36% (10%)	37% (11%)	38% (9%)	40%	43%	46%
		Economically Disadvantaged		na	56% (17%)	56% (16%)	60% (18%)	59%	62%	65%
		Black		na	59% (18%)	59% (19%)	64% (20%)	62%	65%	68%
		TAG		na	99% (91%)	99% (90%)	100% (91%)	99%	99%	99%
		Georgia Milestones - EOC Algebra, Geometry, Coordinate Algebra and Analytic Geometry	Percentage of students scoring at Level 2-Developing Learner or above							
		All Students		na	68% (41%)	70% (45%)	73% (46%)	73%	76%	79%
		English Learners (inc. Monitored Students)		na	42% (21%)	42% (22%)	49% (21%)	45%	48%	51%
		Students w/Disabilities		na	27% (8%)	26% (8%)	29% (9%)	29%	32%	35%
		Economically Disadvantaged		na	46% (14%)	47% (15%)	51% (17%)	50%	53%	56%
		Black		na	49% (16%)	50% (17%)	54% (19%)	53%	56%	59%
	Improve Student Achievement in Science	Georgia Milestones EOG - Science	Percentage of students scoring at Level 2-Developing Learner or above							
		Grade 5								
		All Students		na	71% (41%)	72% (44%)	69% (44%)	76%	baseline	
		English Learners (inc. Monitored Students)		na	30% (5%)	45% (17%)	44% (18%)	49%	baseline	
		Students w/Disabilities		na	37% (13%)	41% (15%)	34% (13%)	45%	baseline	
		Economically Disadvantaged		na	54% (19%)	54% (23%)	46% (20%)	58%	baseline	
		Black		na	57% (21%)	56% (23%)	53% (23%)	60%	baseline	
		TAG		na	99% 76%)	99% (88%)	99% (90%)	100%	baseline	
		Grade 8								
		All Students		na	63% (38%)	60% (31%)	57% (32%)	64%	baseline	
		English Learners (inc. Monitored Students)		na	26% (11%)	30% (9%)	32% (17%)	34%	baseline	
		Students w/Disabilities		na	25% (8%)	28% (9%)	21% (8%)	32%	baseline	
		Economically Disadvantaged		na	39% (13%)	39% (12%)	37% (13%)	43%	baseline	
		Black		na	40% (14%)	43% (14%)	39% (14%)	47%	baseline	
		TAG		na	96% (82%)	96% (75%)	96% (76%)	100%	baseline	
		Georgia Milestones - EOC Biology and Physical Science								
		All Students		na	62% (38%)	68% (45%)	69% (46%)	71%	baseline	
		English Learners (inc. Monitored Students)		na	29% (13%)	39% (21%)	44% (21%)	42%	baseline	
		Students w/Disabilities		na	25% (9%)	30% (13%)	30% (9%)	33%	baseline	
		Economically Disadvantaged		na	38% (14%)	45% (18%)	46% (17%)	48%	baseline	
		Black		na	41% (15%)	48% (20%)	48% (19%)	51%	baseline	

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Updated 01.25.2017

SYSTEM STRATEGIC PLAN: BALANCED SCORECARD

System-wide Goals, Objectives, and Performance Measures

Goals	Objective	Performance Measure	Unit of Measure	Baseline			Actual	Targets		
				2013-14	2014-15	2015-16	2016-17	2016-17	2017-18	2018-19
STUDENTS MASTER CURRICULUM	Improve Student Achievement in Social Studies	Georgia Milestones EOG - Social Studies	Percentage of students scoring at Level 2-Developing Learner or above							
		Grade 5								
		All Students		na	76% (35%)	74% (36%)	72% (32%)	78%	baseline	
		English Learners (inc. Monitored Students)		na	35% (3%)	33% (8%)	47% (10%)	61%	baseline	
		Students w/Disabilities		na	41% (11%)	43% (11%)	34% (7%)	48%	baseline	
		Economically Disadvantaged		na	60% (13%)	55% (12%)	52% (11%)	60%	baseline	
		Black		na	63% (18%)	60% (17%)	57% (15%)	63%	baseline	
		TAG		na	99% (77%)	99% (76%)	99% (76%)	99%	baseline	
		Grade 8								
		All Students		na	70% (36%)	73% (39%)	74% (41%)	78%	baseline	
		English Learners (inc. Monitored Students)		na	25% (7%)	30% (8%)	37% (11%)	45%	baseline	
		Students w/Disabilities		na	31% (9%)	34% (9%)	33% (9%)	40%	baseline	
		Economically Disadvantaged		na	48% (11%)	49% (11%)	54% (16%)	56%	baseline	
		Black		na	52% (14%)	56% (17%)	57% (18%)	60%	baseline	
		TAG		na	98% (75%)	99% (80%)	99% (81%)	99%	baseline	
		Georgia Milestones - EOC U.S. History and Economics								
		All Students		na	73% (45%)	77% (52%)	78% (53%)	81%	baseline	
		English Learners (inc. Monitored Students)		na	47% (18%)	44% (20%)	45% (19%)	48%	baseline	
		Students w/Disabilities		na	34% (11%)	37% (16%)	36% (15%)	41%	baseline	
		Economically Disadvantaged		na	55% (21%)	58% (24%)	60% (28%)	62%	baseline	
		Black		na	58% (23%)	62% (29%)	63% (31%)	66%	baseline	
	Increase the High School Graduation Rate	9th grade students on track for graduation	Percentage of students earning 5 credits							
		All Students		84%	84%	87%	89%	90%	90%	90%
		English Learners (inc. Monitored Students)		73%	76%	75%	77%	77%	78%	79%
		Students w/Disabilities		76%	78%	80%	82%	81%	82%	83%
		Economically Disadvantaged (exc. SWD and EL)		73%	73%	78%	80%	79%	80%	81%
		Black		75%	75%	80%	82%	82%	84%	85%
		Drop Out Rate (cohort based)	Percentage of students							
		All Students		11.9%	9.6%	10.6%	8.1%	9.5%	9.0%	8.5%
		English Learners		33.7%	20.0%	25.0%	17.9%	20.0%	19.5%	19.0%
		Students w/Disabilities		22.7%	22.1%	19.4%	15.6%	19.0%	18.5%	18.0%
		Economically Disadvantaged		19.5%	17.2%	18.7%	14.5%	18.0%	17.5%	17.0%
		Black		17.3%	14.9%	15.1%	12.1%	14.5%	14.2%	14.0%
		Graduation rate								
		All Students		78.7%	85.3%	86.6%	86.8%	90%	90%	90%
		English Learners		48.4%	60.8%	61.7%	63.5%	65%	66%	67%
		Students w/Disabilities		42.4%	62.7%	66.8%	70.5%	68%	69%	70%
		Economically Disadvantaged		63.7%	74.5%	76.0%	76.9%	77%	78%	79%
		Black		67.7%	78.1%	80.4%	81.0%	82%	84%	85%

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SYSTEM STRATEGIC PLAN: BALANCED SCORECARD

System-wide Goals, Objectives, and Performance Measures

Goals	Objective	Performance Measure	Unit of Measure	Baseline			Actual	Targets		
				2013-14	2014-15	2015-16	2016-17	2016-17	2017-18	2018-19
STUDENTS ARE NATIONALLY COMPETITIVE	Improve Performance on National Assessments and Rankings	Norm-referenced tests - ITBS Reading/Iowa English/Language Arts	Percentile rank on ITBS							
		Grade 3		*66*	*64*	*62*	54	baseline		
		Grade 5		*64*	*61*	*60*	56	baseline		
		Grade 8		*58*	*58*	*57*	59	baseline		
		Norm-referenced tests - Math -ITBS/Iowa								
		Grade 3		*72*	*69*	*68*	64	baseline		
		Grade 5		*72*	*67*	*65*	59	baseline		
		Grade 8		*60*	*61*	*60*	62	baseline		
		All students maintaining or increasing from 5th to 8th grade (within a statistically significant range):	Percentage of students							
		Norm-referenced test - ITBS/Iowa								
		Reading		*54.4%*	*52.3%*	*54.5%*	na	na	na	na
		Math		*56.2%*	*46.5%*	*45.5%*	na	na	na	na
		ITBS/Iowa Performance of 8th grade students enrolled since 6th grade in Total Math	Percentile equivalent of avg scaled score	*62%ile*	*63%ile*	*61%ile*	67%ile	baseline		
	Increase Students Successfully Prepared for College or Career	Percentage of students taking the SAT	Percentage of graduating seniors	*82%*	*77%*	*78%*	75%	79%	80%	81%
		SAT (Testing population changed in 2015-16)	Avg. Total Score							
		Math/Critical Reading Total		*1050*	*1043*	*1007*	1051	baseline		
		Writing Total		*517*	*515*	*495*	na	baseline		
		Percentage of students at the 25th%ile of all University System of Georgia admitted students	Percentage of students							
		Math		*75%*	*75%*	na	na		baseline	
		Critical Reading		*73%*	*73%*	na	na		baseline	
		SAT - Schools Achieving Targeted Gains	Percentage of schools							
		Math		*27%*	*22%*	na	na	baseline		
		Critical Reading		*31%*	*33%*	na	na	baseline		
		ACT	Avg. Score							
		Composite Score		22.6	22.9	23.2	23.8	23.3	23.4	23.5
		Participation Rate	Percentage of graduating seniors	52.9%	58.7%	57.3%	56.5%	59%	60%	61%

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Goals	Objective	Performance Measure	Unit of Measure	Baseline			Actual	Targets		
				2013-14	2014-15	2015-16	2016-17	2016-17	2017-18	2018-19
STUDENTS ARE NATIONALLY COMPETITIVE	Increase Students Successfully Prepared for College or Career	AP/IB/Dual Enrollment	Percentage of high school students							
		Percentage of students enrolled in at least 1 AP/IB/Dual Enrollment class		52%	53%	54%	54%	55%	55%	55%
		Percentage of students passing AP/IB exams		67%	66%	66%	67%	67%	67%	67%
		Percentage of CTAE Pathway Completers earning a CTAE Industry-Recognized Credential	Percentage of students	56%	52%	55%	55%	57%	59%	61%
		Percentage of graduates completing a CTAE pathway, or an advanced academic pathway, or an IB career related program, or a Fine Arts pathway, or a World Language pathway		74%	77%	79%	79%	79%	81%	83%
		Percentage of 8th grade students completing career inventory		99.0%	97.9%	99.8%	100.0%	99%	99%	99%
		Percentage of graduating seniors that seamlessly enroll in post secondary schools	Percentage of graduating seniors	71%	68.0%	68.0%	68.0%	72	73	74

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Updated 01.25.2017

Fulton County Schools

Where Students Come First

District Policies





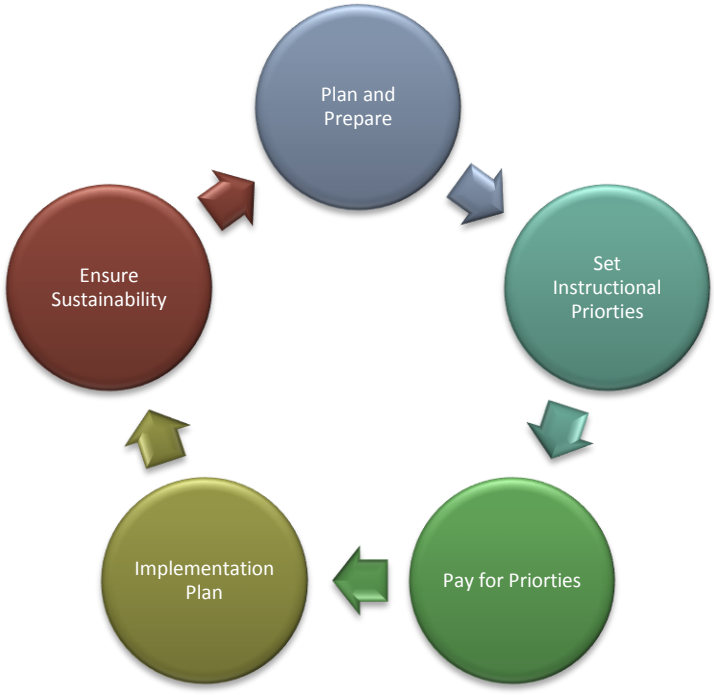


*Fulton County School (FCS) uses a modified zero-based budgeting approach to develop all department based budgets.

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

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

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



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

- The Superintendent and the Cabinet provide leadership to assist stakeholders with prioritization of initiatives and reinforces commitment to strategic plan objectives. The Board, Principals, public, and staff also assess the budget

process and provide feedback for continual improvement. At the same time, the district Balanced Scorecard and strategic objectives are updated based on the latest available information.

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



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

- FCS uses true site-based budgeting and management through its "Bottom-Up" budget development approach. This means each principal and department head is fully empowered through a budgeting process that provides reasonable flexibility, high accountability, and innovation. The budget process is results-driven and aligned with each school/department's strategic plan and the district's priorities as outlined in the current strategic plan. Although intensive and requiring exceptional expertise from staff, this "bottom-up" approach is one of the elements that sets FCS apart from most other school districts in



Georgia. Compared to most schools in the state, our principals have more flexibility over how they allocate and spend their dollars (in compliance with federal and state rules) to ensure positive impacts on student achievement (high accountability paired with flexibility). FCS budget preparation templates are as flexible as possible to accommodate all potential allocation scenarios proposed by the school Principal and it's School Governance Council.

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

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

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



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

- Near mid-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 FCS financial system.

- In June, the millage rates, as approved by the 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 Board and Fulton County Commissioners are presented to and certified by the state Department of Revenue (DOR). This state certification then gives authority to the tax commissioner for releasing the tax bills.

Budget Development Process



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

District Policies

DC – Annual Operating Budget

Last Reviewed: May 19, 2016

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

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

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

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

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

DCH – Periodic Budget Reconciliation

Last Revised: May 14, 2015

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

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

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

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

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

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

DFA – Local Tax Revenues

Last Reviewed: October 20, 2016

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

DFAA – Tax Allocation District

Last Reviewed: October 20, 2016

The Georgia Redevelopment Powers Law, O.C.G.A. § 36-44-1, et seq., provides means for the redevelopment of economically and socially depressed areas through the creation of tax allocation districts by political subdivisions (O.C.G.A. § 36-44-8.)The creation of a tax allocation district (TAD) permits the use of actual or anticipated

increase in ad valorem tax revenues resulting from redevelopment activities to fund activities in furtherance of that redevelopment. Implicit in this financing method (which involves a commitment of public resources to what are generally private endeavors) is the expectation that but for the infusion of the public commitment, the increased property tax revenue would not occur.

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

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

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

A. General Policy.

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

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

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

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

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

B. General Criteria

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

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

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

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

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

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

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

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

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

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

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

C. Application for TAD Approval

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

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

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

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

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

(d) detailed budgeting and financial information including without limitation

(i)the projected redevelopment costs, including without limitation land, building and soft costs (legal, financial, due diligence costs, etc.) and projected sources of payment of project costs by category and source;
(ii) the method of financing, the projected revenue sources and the projected funding to be received from private investments or sources;
(iii) financial projections supported by documented information, reliable models, and analysis from sources with recognized expertise
(iv) detailed information on the nature and status of participation and financing commitments;
(v) repayment schedule for the financed obligations
(vi) the schedule of projected growth of the property values and tax increment on the property located within the TAD;
(vii) bond information, including without limitation whether bond will be assigned or assignable;

(e) an impact analysis of the proposed redevelopment;

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

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

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

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

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

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

DFB – State Aid

Last Reviewed: October 20, 2016

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

DFC – Applications for Grants and Funds

Last Reviewed: October 20, 2016

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

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

2. If in the determination of the Superintendent or designee, a grant is not directly aligned with the strategic plan, and is in an amount greater than $100,000, then the School Board will be notified prior to submission of the application. All other grants not directly aligned with the strategic plan will follow the School System Grant Application Protocol and will be reported to the School Board monthly.

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

DFD – Bond Sales

Last Reviewed: October 20, 2016

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

DFE – Short Term Notes

Last Reviewed: October 20, 2016

The Board of Education, as it deems necessary, may vote a resolution authorizing the borrowing of money for school system purposes. The aggregate amount of all such loans outstanding at any one time shall not exceed 75

percent of the total gross income from taxes collected by the system in the preceding year or the estimated gross income from taxes in the current year.

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

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

DFF – Long-Term Financing and Debt Management

Last Reviewed - October 20, 2016

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

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

Georgia law provides the authorizations and requirements for debt issuances by Georgia School Systems. These specific legal requirements are referenced throughout the debt policy, as applicable. However these requirements can be affected by the changes in Georgia law as well as legal precedence, court decisions and opinions issued by the Georgia Attorney General and State Auditor and should be reviewed and updated as necessary.

Advantages of a debt policy are as follows:

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

The policy also:

- Establishes the criteria and process for the issuance of debt obligations in order to minimize the total cost of financing and preserve the School System's financial position.

- Transmit a message to investors and rating agencies that the School System is committed to sound financial management.

1. Conditions for issuing long-term debt

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

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

2. Conditions for issuing short-term debt

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

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

3. Limitation on long-term debt issuance

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

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

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

4. Sound financing of debt

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

- Analysis of the financial impact, both short-term and long-term, of issuing the debt.
- Conservatively projecting the revenue sources that the School System will use to repay the debt.

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

5. Debt features

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

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

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

6. Refunding debt

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

7. Debt retirement

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

8. Full disclosure

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

9. Legal compliance

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

More specifically, the Chief Financial Officer is responsible for maintaining a system of record keeping and reporting to meet the arbitrage rebate compliance requirements of the federal tax code. This effort includes tracking investment earnings on bond proceeds, calculating rebate payments in compliance with tax law, and

remitting any rebatable earnings to the federal government in a timely manner in order to preserve the tax-exempt status of the School System's outstanding debt issues.

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

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

10. Credit ratings

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

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

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

11. Relationship with capital improvement program (CIP)

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

12. Competitive financing

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

13. Using financial specialists

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

14. Delegation and authority

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

DFK – Gifts and Bequests

Last Reviewed: April 23, 2015

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

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

DG – Depository of Funds

Last Reviewed: March 17, 2016

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

DH – Bonded Employees

Last Reviewed: June 17, 2015

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

DI – Student Activity Funds

Last Reviewed: April 21, 2016

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

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

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

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

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

DIA – Accounting System

Last Reviewed: March 17, 2016

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

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

DIBA – Fund Balance

Last Reviewed: March 17, 2016

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

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

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

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

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

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

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

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

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

DIC – Inventories

Last Reviewed: March 22, 2017

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

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

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

Last Reviewed: April 20, 2017

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

DID – Audits

Last Reviewed: June 22, 2017

PURPOSE

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

OBJECTIVE

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

AUTHORITY

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

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

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

RESPONSIBILITY

To fulfill the responsibilities of the audit function, the director of this function shall (1) prepare for Board review an Internal Audit Work Plan prior to the beginning of the fiscal year that sets forth audit objectives and planned audit coverage, (2) issue a written report of results, conclusions and recommendations of audit activities to the Superintendent, Board, Audit Committee and appropriate management. On a quarterly basis, the director of the internal audit function will present the Audit Committee a summary of the internal auditor's actual activities, highlighting significant findings, recommendations and status reports on items for corrective action.

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

DJD – Travel Expense Reimbursements

Last Reviewed: March 17, 2016

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

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

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

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

DJE – Purchasing

Last Reviewed: January 19, 2017

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

The Board of Education, through its executive director of contracting or other designees, shall make all purchases for equipment, supplies, materials, services, rents or leases as necessary for the operation of the School System. The executive director of contracting or designee shall enter into purchase agreement(s) for

replacement building construction, modification or rehabilitation of system facilities. All purchases shall be strictly in accordance with the policies, rules and regulations of the Fulton County Board of Education, the State Board of Education, and in compliance with federal and Georgia laws. Agreement(s) for services or utilities from government agencies are exempted from the competitive bidding requirements. Legal services, financial advisors and any special consulting services are exempted from the competitive bidding requirements but are required to be recommended by the Superintendent and approved by the Board according to the Approval Limits outlined in the corresponding procedure. All other services will be bid in the same manner as other purchases.

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

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

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

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

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

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

The term “budgeted funds” is defined to include student activity funds.

DJEI – Vendor Relations/Fair Employment Clause

Last Reviewed: April 23, 2015

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

DK – Contracts for or on Behalf of Students

Last Reviewed: April 23, 2015

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

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

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

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

DN – Surplus Funds

Last Reviewed: March 17, 2016

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

Local Government Investment Pool

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

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

Other Types of Authorized Investments

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

DO – Disposal of School Property

Last Reviewed: March 19, 2015

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

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

Disposal of Surplus Real Estate

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

Exchange of Property

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

DOP – Employee Pension Fund

Last Reviewed: March 22, 2018

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

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

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

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

1. The Entry Age Normal actuarial cost method will be used to determine the Normal Cost (the cost of benefits allocated to each year of employment) and the Actuarial Accrued Liability (the cost of benefits allocated to all past years of employment). The Entry Age Normal actuarial cost method has been selected because it allocates costs over an active member's working lifetime on a level-percent of pay basis.
2. In order to minimize the impact of investment volatility on the ADEC, an Actuarial Asset valuation method will be used that recognizes market gains or losses over a 5-year period in equal installments. A market gain or loss arises when the actual rate of return on the plan's investments is higher or lower than the assumed interest rate.

3. The plan currently has an Unfunded Actuarial Accrued Liability (UAAL), meaning that the Actuarial Accrued Liability is not fully covered by the Actuarial Value of Assets. The goal of the amortization policy is to achieve 100% funding over a period of time that provides for intergenerational taxpayer equity while minimizing contribution volatility. The UAAL will be amortized in accordance with Georgia Code Section 47-20-10 (O.C.G.A. 47-20-10), which currently requires that a change in the UAAL be amortized over a closed period that ranges from 10 to 30 years, based on the source of the change. The amortization payment will be calculated as a level dollar amount.

4. In order that the Fulton County Board of Education knows the amount of the ADEC for a fiscal year before the budget for that fiscal year has been finalized, the ADEC will be determined based on an actuarial valuation performed as of June 30th of the calendar year prior to the calendar year in which the fiscal year begins. To illustrate, the June 30, 2014 actuarial valuation will determine the ADEC for the 2015-16 fiscal year. The ADEC will include an interest adjustment to reflect the timing between the actuarial valuation date and the expected date on which the ADEC will be paid.

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

District Procedures

DIA – Accounting System

Last Reviewed: August 22, 2014

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

Summary of Accounting Policies

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

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

1-A. Reporting Entity

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

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

The School System reports one blended component unit as follows:

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

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

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

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

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

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

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

1-B. Basis of Presentation

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

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

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

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

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

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

Major individual governmental funds are reported in separate columns.

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

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

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

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

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

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

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

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

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

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

1-C. Measurement Focus

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

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

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

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

1-D. Basis of Accounting

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

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

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

The State of Georgia reimburses the School System for teachers’ salaries and operating costs through the Quality Basic Education (QBE) Formula Earnings program. State of Georgia law defines the formula driven grant that determines the cost of an academic school year and the State of Georgia’s share in this cost. Generally teachers are contracted for the school year (July 1 – June 30) and paid over a twelve month contract period. In accordance with the requirements of the enabling legislation of the QBE program, the State of Georgia reimburses the School System over the same twelve month period in which teachers are paid, funding the

academic school year expenditures. At June 30, the amount of teachers' salaries incurred but not paid until July and August of the subsequent fiscal year are accrued as the State of Georgia has only postponed the final payment of their share of the cost until the subsequent appropriations for cash management purposes. By June 30 of each fiscal year, the State of Georgia has a signed appropriation that includes this final amount, which represents the State of Georgia's intent to fund this final payment. Based on guidance in Government Accounting Standards Board (GASB) Statement No. 33, paragraph 74, the State of Georgia recognizes its QBE liability for the July and August salaries at June 30, and the School System recognizes the same QBE as a receivable and revenue, consistent with symmetrical recognition.

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

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

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

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

1-E. Assets, Liabilities, and Fund Equity

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

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

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

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

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

The School System operates a cash pool which pools cash across funds to facilitate disbursements and maximize interest earnings. Dependent upon proper market circumstances the various funds (with the exception of the Pension Fund) will purchase investments to generate incremental income under Board Policy DN - Surplus Funds. The classification of the investment will be dependent upon its characteristics. The Pension Fund is a fiduciary fund of the District governed by a committee of the Board of Education known as the Fulton County Schools Employees' Pension Fund (FCSEPF) Pension Board. The Fund is invested in a variety of asset classes and investment types governed by a separate investment policy adopted by the FCSEPF Board. The investments are classified dependent upon type and characteristic.

1-E-2 Receivables

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

1-E-3 Interfund Balances

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

1-E-4 Consumable Inventories

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

1-E-5 Prepaid Items

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

1-E-6 Capital Assets

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

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

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

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

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

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

1-E-7 Net Pension Assets

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

1-E-8 Compensated Absences

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

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

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

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

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

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

1-E-10 Fund Equity

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

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

- ***Nonspendable*** – Fund balances are reported as nonspendable when amounts cannot be spent because they are either (a) not in spendable form (i.e., items that are not expected to be converted to cash) or (b) legally or contractually required to be maintained intact.
- ***Restricted*** – Fund balances are reported as restricted when there are limitations imposed on their use either through the enabling legislation adopted by the School System or through external restrictions imposed by creditors, grantors or laws or regulations of other governments.
- ***Committed*** – Fund balances are reported as committed when they can be used only for specific purposes pursuant to constraints imposed by formal action of the School System Board of Education through the approval of a motion. Only, the School System Board of Education also may modify or rescind the commitment.
- ***Assigned*** – Fund balances are reported as assigned when amounts are constrained by the School System's intent to be used for specific purposes, but are neither restricted nor committed. Through resolution, the School System Board of Education has authorized the School System's superintendent or designee to assign fund balances.
- ***Unassigned*** - Fund balances are reported as unassigned as the residual amount when the balances do not meet any of the above criterion. The School System reports positive unassigned fund balance only in the general fund. Negative unassigned fund balances may be reported in all funds.

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

- Committed
- Assigned
- Unassigned

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

1-E-11 Interfund Activity

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

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

Last Reviewed: April 20, 2017

1. Property Control

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

Types of losses may be of three types:

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

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

2. Reporting Losses of Property

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

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

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

3. Replacement of Property

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

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

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

4. Recovery of Property

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

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

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

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

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

Last Reviewed: January 19, 2017

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

A. PROCUREMENT PROCESS

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

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

1. Avoid all conflicts of interests as discussed in this procedure and in all District policies, procedures and operating guidelines.
2. Avoid the intent and appearance of unethical or compromising practice in relationships, actions, and communications.
3. Demonstrate loyalty to Fulton County Schools by diligently following the lawful instructions, using reasonable care and only the authority granted.
4. Follow Policy GAJB, Gifts and Solicitations, and refrain from soliciting or accepting money, loans, credits, or prejudicial discounts, and the acceptance of gifts, entertainment, favors or services from present or potential suppliers, which might influence, or appear to influence procurement decisions. Vendor paid site visits or training for district employees are not permitted unless stipulated as part of a formal contract.
5. Handle information of a confidential or proprietary nature to Fulton County Schools and/or suppliers with due care and proper consideration of ethical and legal ramifications and governmental regulations.
6. Promote positive supplier relationships through courtesy and impartiality in all phases of the procurement process.
7. Refrain from reciprocal agreements, which restrain competition.
8. Know and obey the letter and spirit of laws governing the procurement function, including any laws or rules implicated by the source of funding (e.g. E-Rate, SPLOST, etc.), and remain alert to the legal ramifications of procurement decisions.
9. Demonstrate appropriate support for small disadvantaged businesses, minority-owned businesses, women-owned businesses by granting them equal opportunities in all procurement activities.
10. Do not use Fulton County Schools' systems for procurement of personal purchases, or use Fulton County Schools buying power for personal benefit.

B. PURCHASING LIMITS FOR GENERAL PURCHASING ITEMS

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

Instructional materials covered by this policy include:

(a) Instructional programs and textbooks

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

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

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

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

B. PURCHASING LIMITS FOR Construction and Facilities Projects

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

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

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

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

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

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

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

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

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

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

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

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

D. Approval Limits for General Purchasing Items

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

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

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

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

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

E. Approval Limits For Construction and Facilities Projects

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

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

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

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

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

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

F. Sole Source Purchases

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

G. Contract Requirements

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

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

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

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

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

6) Vendors/contractors who participate in the sealed bid or sealed proposal process shall have an opportunity to protest selections. Vendors shall then have three working days from the time the protestable action is known, or should be known, to file a written protest with the director of contracting or designee(s). Any written protest received from a vendor/contractor shall be responded to in writing within five business days of the receipt date of the protest. The protest may be appealed to the Superintendent or designee three days following the mailing of the decision of the director of contracting or designee(s). The Superintendent or designee shall render a decision within five business days of the receipt of the appeal and that decision shall be final.

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

H. Conflict of Interest

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

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

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

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

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

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

I. Unauthorized Purchases

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

J. Designation of Chronic or Severe Non-Responsibility

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

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

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

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

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

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

6) Has failed to cooperate with a System investigation.

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

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

K. Implementing Regulations

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

L. Conformance with Other Laws

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

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

Instructional materials covered by this policy include:

(a) Instructional programs and textbooks

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

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

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

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

Fulton County Schools

Where Students Come First

Chart of Accounts







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
150	**Consolidated Schoolwide Fund** A governmental fund type used to account for the consolidation of state, local, and federal funds in support of a Title I Schoolwide Program.		
200	**Debt Service Fund** A governmental fund type used to account for the accumulation of resources for, and the payment of, general long-term debt principal, interest and paying agents fees.	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)	414	**TITLE II**
390	**ARRA** – Impact Aid (Section 8007) CFDA 84.404A. These funds are both competitive and formula grants for those districts that currently receive impact aid funds.	416	**RACE TO THE TOP GRANT** Race to the Top Grants CFDA 84.395.
430	**CHARTER SCHOOLS-FEDERAL**	432 460	**EDUCATION OF HOMELESS CHILDREN** **Title III- A LANGUAGE INSTRUCTION FOR ENGLISH LEARNERS**

478	**USDA – FRESH FRUITS AND VEGETABLE PROGRAM** This program is designed to set aside some time outside of lunch/breakfast to serve fruits and vegetables to students only.	560 555	**PRE-KINDERGARTEN (LOTTERY)** **Broad Residency**
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 accounted for in the proprietary funds or fiduciary funds. General fixed assets include sites, site improvements, building and building improvements, and machinery and equipment.	900	**General Long-Term Debt - Governmental Funds** Account groups to record the principal amount of all long-term liabilities excluding those of the proprietary funds or fiduciary funds. The long-term liabilities include general obligation bonds, capitalized lease obligations, installment sales agreements, lega judgments, special assessments payable to cities or other governmental units, unfunded pension liabilities, and notes and warrants which are not due within one year.
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.
1130	**SPECIAL PURPOSE LOCAL OPTION SALES TAX**	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.		
1170	**APPROPRIATION FROM CITY OR COUNTY** Revenue received by a city or county government and transferred to the LUA.			1191	**TITLE AD VALOREM TAX (TAVT)** Title Ad Valorem Tax- replacement of the Birthday Tax on Vehicles.
1192	**AD VALOREM TAXES CONTRA ACCOUNT FOR TAX COLLECTION FEE** Ad Valorem Taxes Contra Account for Tax Collection Fee	1199	**CHARTER COMMISSION LOCAL REVENUE** The pro-rata share of the local revenue being distributed to Charter Commission LEAs.		
1210	**CONSESSION SALES**	1215	**CLUB DUES AND FEES** Dues and fees for club accounts		
1220	**DONATIONS** Miscellaneous donations	1225	**FUNDRAISING/MISC. SALES** Fundraising and miscellaneous sales for principal accounts.		
1230	**GATE RECEIPTS**	1310	**TUITION FROM INDIVIDUALS**		
1320	**TUITION FROM OTHER GEORGIA LUA'S**	1330	**TUITION FROM LUA'S OUTSIDE GEORGIA**		

1340	**TUITION FROM OTHER SOURCES**	1350	**SUMMER SCHOOL TUITION**
1400	**TRANSPORTATION FEES**		
1611	**STUDENT SALES - BREAKFAST AND LUNCH PROGRAMS** Funds received from students daily, weekly, or monthly for paid and reduced price meals.	1500	**INVESTMENT INCOME** Interest or dividends earned on investments or deposits. Also included are gains/losses realized from changes in the fair value of investments. GASBS Statement 31 requires that all investment income, including changes in fair value of investments, be reported as revenue in the operating statement. The changes in fair value for the Georgia Extended Asset Pool would be recorded here.
1612	**STUDENT SALES – BREAKFAST AND LUNCH PROGRAMS** Funds received from students daily, weekly, or monthly for paid and reduced price for breakfast.	1614	**STUDENT SALES – SPECIAL MILK** Funds received from students daily, weekly, or monthly for paid and reduced price Special Milk program.
1613	**STUDENT SALES – SNACK PROGRAMS** Funds received from students daily, weekly, or monthly for paid and reduced Snacks.	1621	**SUPPLEMENTAL SALES- BREAKFAST AND LUNCH PROGRAMS** Funds received from students and adults for food sold a la carte.
1622	**ADULT SALES-BREAKFAST AND LUNCH PROGRAMS** Funds received from adults for meals.	1623	**CONTRACTED SALES - BREAKFAST AND LUNCH PROGRAMS** Fund received for meals sold under contract to a separate entity.
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.		
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.	1700	**STUDENT ACTIVITIES - CENTRALIZED** Revenue from school sponsored activities which are recorded in the central accounting records. This revenue could include gate receipts, bookstore sales, student membership dues and fees, and other student activity income.
1940	**Textbook Sales** Revenue from the sale of used textbooks.	*1910*	**RENTAL OF PROPERTY** Revenue from the rental of either real or personal property owned by the school district.
1960	**COST OF SALES (Contra to account 1950)** Cost of goods purchased for resale.	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).
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.	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.

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.	1955	**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.				
3925	**TOTAL STATE CATEGORICAL GRANTS** Total QBE categorical grants, including Transportation, including Middle School Incentive, Special Instructional Assistance, Sparsity, etc.	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
				3200	**EQUALIZATION (PARITY)** Revenue to equalize local monies raised per student statewide.
		3140	**QBE CONTRA ACCOUNT (DEBIT)** Debit entry for total QBE program grant local fair share only.		
				3300	**GRANTS FROM K-12 LOTTERY** Amounts received to fund programs supported by lottery proceeds.
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.	3400	**GRANTS FROM PRE-K LOTTERY** Amounts received to fund programs supported by lottery proceeds.	3510	**SCHOOL NUTRITION SERVICE GRANTS (STATE FUNDS ONLY)** State School Nutrition Service Program grants. (Federal grants are recorded in 4510 and 4511)
3800	**OTHER GRANTS FROM GEORGIA DEPARTMENT OF EDUCATION** Other grants from the GA DOE not classified elsewhere.	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** Retirement Payments made by a state to the Public School Employees Retirement System for the benefit of the school district employees. Fund 100 only.			3995	**FUNDS FROM OTHER STATE AGENCIES** Revenues from state agencies other than GA DOE.

Federal Sources			
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).
4513	**FEDERAL REIMBURSEMENT FOR AFTER-SCHOOL SNACKS**	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.
4521	**Other Federal Grants Through the Georgia Department of Education - ARRA** ARRA grants through GADOE.		
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.	4520	**OTHER FEDERAL GRANTS THROUGH GEORGIA DEPARTMENT OF EDUCATION** Federal grants received through GDOE not classified elsewhere.
4821	**Emergency Impact Aid** Funds to assist school districts and schools in meeting the educational needs of students displaced by Hurricanes Katrina and Rita.	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.
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.	4820	**IMPACT AID - MAINTENANCE AND OPERATION (PL 81-874)** School assistance in federally affected areas - M & O.
4995	**REVENUE FROM FEDERAL SOURCES OTHERWISE CLASSIFIED** Revenue from other federal sources not otherwise classified.	4900	**REVENUES ATTRIBUTABLE TO USDA COMMODITIES** Revenue recorded to represent the value of USDA foods received.

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	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. Note: Counselors and Technology Specialists funded through QBE are allowable to this function for expenditure control purposes.	2100	**PUPIL SERVICES** Activities designed to assess and improve the well- being of students and to supplement the teaching process. Activities include guidance, counseling, testing, attendance, social work, health services, etc. Also include supplemental payments for additional duties such as coaching or supervising extracurricular activities.	2210	**IMPROVEMENT OF INSTRUCTIONAL SERVICES** Activities which are designed primarily for assisting instructional staff in planning, developing and evaluating the process of providing challenging learning experiences for students. These activities include curriculum development, techniques of instruction, child development and understanding, staff training and professional development.
2213	**INSTRUCTIONAL STAFF TRAINING** Activities associated with the professional development and training of instructional personnel. These include such activities as in-service training (including mentor teachers), workshops, conferences, demonstrations, courses for college credit (tuition reimbursement), and other activities related to the ongoing growth and development of instructional personnel. Training that supports the use of technology for instruction should be included in this code. The incremental costs associated with providing substitute teachers in the classroom (while regular teachers attend training) should be captured in this function code. All costs should be charged to this code regardless of whether training services are provided internally or purchased from external vendors. It should be noted that the salary of a teacher who is attending training would still be reported in function 1000.				
2220	**EDUCATIONAL MEDIA SERVICES** Activities concerned with directing, managing and operating educational media centers. Included are school libraries, audio-visual services and educational television.	2230	**FEDERAL GRANT ADMINISTRATION** Activities concerned with the demands of Federal Programs grant management. Federal indirect Cost Charges should continue to be charged to 2300-880.		
		2300	**GENERAL ADMINISTRATION** Activities concerned with establishing and administering policy for operating the LUA. These include the activities of the members of the Board of Education. Local activities in interpretation of the laws and statutes and general liability situations are charged here, as are the activities of external auditors. Also recorded here are activities performed by the superintendent, administrative support personnel and deputy, associate, or assistant superintendent having overall administrative responsibility.		
2400	**SCHOOL ADMINISTRATION** Activities concerned with overall administrative responsibility for school operations. Included are activities of principals, assistant principals, full time department chairpersons and clerical staff.	2500	**SUPPORT SERVICES- BUSINESS** Activities concerned with the fiscal operation of the LUA, including budgeting, financial and property accounting, payroll, inventory control, internal auditing and managing funds. Also included are purchasing, warehouse and distribution operations, and printing, publishing and duplicating operations.		

2600	**MAINTENANCE AND OPERATION OF PLANT SERVICES** Activities concerned with keeping the physical plant open, comfortable, and safe for use, and keeping the grounds, buildings, and equipment in effective working condition and state of repair. This includes the activities of maintaining safety in buildings, on the grounds, and in the vicinity of schools. Property insurance expenditures are recorded in this function.	2700	**STUDENT TRANSPORTATION SERVICE** Activities concerned with the conveyance of students to and from school and trips to school activities. These activities include supervision of student transportation, vehicle operation, servicing and maintenance, bus monitoring and traffic direction. Transportation insurance expenditures are charged to this function.		
2800	**SUPPORT SERVICES - CENTRAL** Central Office activities other than general administration and business services. Included are personnel services, data processing services, strategic planning including research, development and evaluation on a system-wide basis; and public relations activities, such as writing, editing and other preparation necessary to disseminate information to students, staff and the general public.	2900	**OTHER SUPPORT SERVICES** All other support services not properly classified elsewhere in the 2000 series.	3100	**SCHOOL NUTRITION PROGRAM** Activities concerned with providing food to students and staff in a school or LUA. This service area includes the preparation and serving of regular and incidental meals or snacks in connection with school activities and delivery of food. Activities should be recorded in Fund 600 (School Nutrition Program) except when paid by federal funds from fund 100 on behalf of the food service operation due to a shortage of funds or by special arrangement.
3200	**ENTERPRISE OPERATIONS** Activities that are financed and operated in a manner similar to private business enterprises - where the intent is to recover costs through user charges. Examples: LUA operated bookstore, cannery or freezer plant operation, stadium operation, etc.	3300	**COMMUNITY SERVICES OPERATIONS** Activities concerned with providing community services to students, staff or other community participants. Examples of this function would be the operation of a community swimming pool, a recreation program for the elderly, a child care center for working mothers, etc.	4000	**FACILITIES ACQUISITION AND CONSTRUCTION SERVICES** Activities concerned with the acquisition of land and buildings; renovating buildings; the construction of buildings and additions to buildings, initial installation or extension of service systems and other build-in equipment; and improvements to sites.
5000	**OTHER OUTLAYS** Outlays which cannot be properly classified as expenditures but require budgetary or accounting control. Transfers to other funds are recorded as 5000-930.	5100	**DEBT SERVICE** Outlays to retire the long-term debt (obligations in excess of one year) of the LUA. Included are payments of principal, interest and paying agents' fees. Interest on current loans (repayable within one year) is charged to function 2500.		

OBJECT

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

Personal Services- Salaries					
Code	**Description**	**Code**	**Description**	**Code**	**Description**
110	**TEACHERS** The contract salary of full-time and part-time teachers whose employment requires that they hold a valid Georgia teacher certificate.	111	**SCHOOL BOARD MEMBERS SALARIES** The compensation paid to the members of the local board, if paid through payroll.	112	**PREKINDERGARTEN TEACHER** The contract salary of full-time and part-time teachers or aides. Certified or non-certified teachers and aides of regular education pre-kindergarten students.
113	**SUBSTITUTE/ TEMPORARY EMPLOYEE:** Portion of costs for work performed by employees of the school district who are hired on a temporary basis or as a substitute for any certified employee.	114	**SUBSTITUTE/TEMPORARY EMPLOYEE** Portion of costs for work performed by employees of the school district who are hired on a temporary basis or as a substitute for any non-certified/classified employee.	115	**EXTENDED DAY - TEACHERS** Salaries for a maximum of one hour in addition to the eight-hour work day for teachers to provide students with supplementary services.
116	**PROFESSIONAL DEVELOPMENT STIPENDS** Funds awarded to qualified certified personnel for having successfully completed formal educational opportunities occurring at any time during the fiscal year outside of an employee's normal contract hours and for which either staff development units (SDUs) or college credits, earned in a regionally-accredited institution, are awarded in accordance with an approved professional development plan.			117	**EXTENDED YEAR** Additional time worked beyond the regular 190- day contract period.
118	**ART,MUSIC,PE** SALARIES PAID FOR ART, MUSIC, FOREIGN LANGUAGE, PE SPECIALIST			120	**SUPERINTENDENT, RESA DIRECTOR, TECHNICAL INSTITUTE DIRECTOR** Contract salary of superintendent, RESA Director or AVTs Director. No other positions may be included in this object.
121	**DEPUTY, ASSOC, ASSISTANT, AREA SUPERINTENDENT** Administrative officer who assists the chief executive officer of the school system.			130	**PRINCIPAL**
131	**ASSISTANT PRINCIPAL**			140	**AIDES AND PARAPROFESSIONALS** Salaries of aides and paraprofessionals who assist in the classrooms or media centers.
141	**SALARY OF SECRETARIAL STAFF** Salary of Secretarial Staff- (Account added for indirect cost calculation application).			142	**SALARY OF CLERICAL STAFF**
143	**RESEARCH PERSONNEL** Manages or is otherwise employed in any aspect of program research.			145	**INTERPRETER** Interprets spoken communication for hearing-impaired students.

146	**ATHLETICS PERSONNEL** Serves as or supports the system or school athletic program. Manages and directs the athletics/sports program for the school system.	148	**ACCOUN TANT**
151	**LEGAL PERSONNEL** Manages or is otherwise employed in any aspect of providing legal services for the school system.	161	**TECHNOLOGY SPECIALIST** Assists teachers with incorporating various types of technology into the instructional program. Use function 2210 only if using job code 643 (Technology Director). Use function 1000 with job code 445.
162	**PLANNING & EVALUATION PERSONNEL** Manages or is otherwise employed in any aspect of the selection, identification, or appraisal of the overall goals, priorities, and objectives of the school system.	163	**SCHOOL NURSE/SPECIAL EDUCATION NURSE LPN** Registered nurse who coordinates health care services and health education services among students, families and community. Provides services to students with physical and health impairments including direct treatments, independent health care, parent and teacher consultations, and home visits.
164	**PHYSICAL/OCCUPATIONAL/MOBILITY/SPEECH THERAPIST** Provides services to students to promote motor coordination, posture, proper positioning, mobility, and functional independence. Provides systematic techniques to orient students with visual impairments to their environments and help them move about independently. Speech-language pathologists (sometimes called speech therapists) assess, diagnose, treat, and help to prevent communication and swallowing disorders in patients.	165	**LIBRARIAN/MEDIA SPECIALIST** Manages the use, purchasing, inventory of teaching and learning resources including books, non- print media, and equipment.
166	**YOUNG FARMER TEACHER** Teaches Agricultural Science to young farmers in the community.	171	**TEACHER SUPPORT SPECIALIST/DIAGNOSTIC/AUDIOLOGI** Assists teachers with diagnosing students' learning problems and implementing instructional learning strategies. Provides diagnostic, evaluative, and support services for students with hearing impairments.
172	**ELEMENTARY COUNSELOR** Counselor of students in grades P through 5.	173	**SECONDARY COUNSELOR** Counselor of students in grades 6 through 12.
174	**SCHOOL PSYCHOLOGIST** Psychologist who measures and interprets students' intellectual, emotional, and social development, diagnoses educational disabilities, and collaborates in the planning of educational programs.	175	**SCHOOL PSYCHOMETRIST** Measures the intellectual, social, and emotional development of students through the administration and interpretation of psychological tests.
176	**SCHOOL SOCIAL WORKER** Assists other school personnel and family members in solving personal adjustment problems of students and improving school attendance.	177	**FAMILY SERVICES/PARENT COORDINATOR** Supports the student, family, and school in the coordination and delivery of collaborative based community services.
178	**GRADUATION COACH** Graduation Coaches 7044.	179	Provides counseling, evaluations, or other services to secondary special education students for purpose of transition to post-secondary vocational placement.

180	**BUS DRIVERS** Salaries of full and part-time bus drivers.		
181	**MAINTENANCE PERSONNEL, TRANSPORTATION MECHANIC, OT** Maintenance technician for operating and maintaining building or grounds. Responsible for maintaining transportation fleet. Assists in transportation- related activities; includes bus monitors. Supports the campus security officer. Manages or is otherwise employed in warehousing and distribution.	184	**SCHOOL NUTRITION PROGRAM CAFETERIA** Salaries of cafeteria managers, assistant managers, cafeteria workers or cashiers.
186	**CUSTODIAL PERSONNEL** Responsible for the overall cleaning of the facility.		
190	**OTHER MANAGEMENT PERSONNEL** Salaries which are not classifiable to one of the objects defined above. Director of Student Services, Director of Psycho-Educational Program, Director of Child Serve, Director of Curriculum/Instruction, Special Education Director, Kindergarten Director, Federal Programs Director, Title I Director, Director of GA Learning Resources System, Vocational Director(LUA), vocational Director(RESA), Youth Apprenticeship Director, Director of Media Services, Plant Operations Director or Manager, Transportation Director/Manager, Personnel/Human Resources Director, Community School Director/Coordinator, Community School Programs Director, Adult Education Director/Coordinator, Food Service Administrator, Social Services Case Manager.		
191	**OTHER ADMINISTRATIVE PERSONNEL** Assists with the collection, processing, and reporting of information. Information Services Personnel, Information Services Personnel - Instructional Services, Psycho-Educational Special Education Specialist, Special Education Specialist, Kindergarten Specialist, Instructional Supervisor, Staff Development Specialist, Information Services Personnel - General Administration, Information Services Personnel - School Administration, Vocational Supervisor(School Level), Information Services Personnel - Finance and Business Services, Finance & Business Service Personnel, Information Services Personnel - Maintenance and Plant Services, Information Services Personnel - Transportation, Information Services Personnel - Central Support Services, Human Resources Personnel, Public Relations Personnel, Information Services Personnel - Other Support Services, Information Services Personnel - School Food Service, After School Program Worker.		
195	**TERMINAL LEAVE PAYMENTS** Salary payments made to separating employees for terminal benefits and/or unused leave (terminal leave)		
196	**RETIREMENT INCENTIVE PAYMENTS** Incentive payments made to employees to encourage then to retire. These payments cannot be charged to a federal grant per OMB A-87. These payments shall be allocated to the federal grants through indirect costs. These expenditures must be charged to the General Fund		
199	**OTHER SALARIES AND COMPENSATION** Salaries associated with job codes and duties not classified elsewhere.		

Personal Services-Benefits					
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	279	**Pension Expense:** Account to be used to record pension expense activity for TRS, ERS, PSERS and any local retirement systems for GASB 68 reporting requirements for the school districts. District-wide activity only. (Fund 9xx only).
				280	**Benefit in Lieu of Social Security** Employer payment of Benefit in Lieu of Social Security paid on behalf of employee.
290	**OTHER EMPLOYEE BENEFITS** Other Employee Benefits paid by employer on behalf of employee.				
Purchased Professional & Technical Services					
300	**PURCHASED PROFESSIONAL AND TECHNICAL SERVICES** Services which can be performed only by persons or firms with specialized skills and knowledge. While a product may or may not result from the transaction, the primary reason for the purchase is the service provided. Included are the services and travel of architects, engineers, auditors, dentists, medical doctors, lawyers, consultants, teachers, accountants, therapists (physical/occupational/mobility/speech) etc. LUAs may assign objects within the 300 Series for each type of service provided but must combine all services for reporting to GDOE.			310	**Contracted Service Administration:** Services is support of the various policymaking and managerial activities of the school district. Included are management consulting activities oriented to general governance or business and financial management of the school district, school management support activities, and election services and tax assessing and collecting services. (Usually used with Functions 2230, 2300, 2400 and 2500).
				311	**SCHOOL BOARD MEMBERS PER DIEM** The compensation paid to the members of the local board when paid with vendor check. (Travel is paid in object 585).
321	**CONTRACTED SERVICE- NURSING SERVICES**				
322	**Contracted Service - Art, Music, P.E.**				
323	**Contracted Service -Counselors**				
324	**Contracted Service -Technology Specialist**				
330	**Contracted Service -Nursing Services**				
332	**DRUG AND ALCOHOL TESTING, Fingerprinting** Expenditures for fingerprinting and drug/alcohol testing. Does not include physicals.	334	**BUS DRIVER PHYSICALS** Expenditures for bus driver's physicals. Does not include drug and or alcohol testing.	340	**Professional Legal Services** Payments made to lawyers and attorneys, including retainer fees for services to be rendered.
		361	**Per Diem and Fees** Compensation on an hourly or daily fee basis for which the employer makes no payroll deduction. All employees are required to be compensated through payroll.	362	**Per Diem and Fees - Expenses** Reimbursable costs such as travel, postage, telephone, etc. in connection with services rendered on a per diem basis.

Purchased Property Services					
410	**WATER, SEWER AND CLEANING SERVICES** Expenditures for services other than energy services supplied by public or private organizations. Examples are water and sewer services, purchased cleaning services, garbage services, and pest control services and grounds maintenance.	430	**REPAIR AND MAINTENANCE SERVICES** Expenditures for repairs and maintenance services not provided directly by school district personnel. This includes contracts and agreements covering the upkeep of buildings and equipment. Costs for renovating and remodeling are not included here, but are classified under object 720. Repair and maintenance services to buildings and equipment should be charged to function 2600 (Maintenance and Operation of Plant). Repairs and maintenance of buses should be charged to function 2700 (Student Transportation).	432	**REPAIR AND MAINTENANCE SERVICES - Technology Related** Expenditures for repairs and maintenance services for technology equipment that are not directly provided by school district personnel. This includes ongoing service agreements for technology hardware (e.g. Personal computers and servers, main frames...) and software maintenance agreements for software already purchased.
				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** Amounts paid to other school districts within the state for transporting children to and from school and school-related events. These include payments to individuals who transport themselves or their own children or for reimbursement of transportation expenditure/expenses on public carriers. Expenditures for rental of buses that are operated by school district personnel are recorded not here but under object 442. (used only with function 2700)	519	**STUDENT TRANSPORTATION PURCHASED FROM OTHER SOURCES** Payments to persons or agencies other than school districts for transporting children to and from school and school-related events. (used only with function 2700)

520	**INSURANCE (OTHER THAN EMPLOYEE BENEFITS)** Expenditures for all types of insurance coverage except employee benefits. Property insurance should be recorded in function 2600, transportation insurance in 2700 and fidelity bonds in 2300 and 2500. Liability insurance may be charged, as appropriate, to the functions indicated above.			530	**COMMUNICATION** Services provided by persons or businesses to assist in transmitting and receiving messages or information. This category includes telephone and voice communication, data communication services to establish or maintain computer based communications, networking, and internet services, video communications services to establish or maintain one-way or two-way video communications via satellite, cable or other devices and postal communication services to establish postage machine rentals, postage express delivery services and couriers.
561	**TUITION TO OTHER GEORGIA LUAs** Expenditures for tuition to other LUAs outside Georgia. LUAs within the state of Georgia.	570	**FOOD SERVICE MANAGEMENT** Expenditures for the operation of a local food service facility by other than employees of the school district. Included are contracted services, such as food preparation, associated with food service operation. Direct expenditure by the school district for food, supplies, labor, and equipment would be charged to the appropriate object codes. (Used only with function 3100)	580	**TRAVEL - EMPLOYEES** Expenditures for transportation, meals, hotel, and other expenses associated with staff travel for the LUAs. Consultants' travel is recorded in object 300. Travel for Board members should be included here if their salary is recorded in object 111.
562	**TUITION TO LUAs OUTSIDE GEORGIA** Expenditures for tuition to LUAs outside Georgia.	563	**TUITION TO PRIVATE SOURCES** Tuition paid to private schools or organizations. Payments made to non-governmental entities for supplemental services would be included here.	569	**OTHER TUITION** Tuition paid to state and other governmental organizations for specialized instructional services.
585	**TRAVEL - SCHOOL BOARD MEMBERS** Expenditures for transportation, meals, hotel and other travel- related expenses for board members, not classified as employees. If the board members are paid through salary object code 111, then the board member travel must be paid against object 580.			591	**COMMODITY HAULING (OUTSIDE CONTRACTS)** Expenditures to haul USDA commodities for use in the School Food Service Program or other feeding programs sponsored by the LUA such as the Child Care Food Program.
593	**PAYMENTS FOR PASS THROUGH FUNDS** Payments made by the school district to other entities for pass- through funds when the district is acting as the fiscal agent or grantor.			594	**PAYMENTS FOR CHARTER SCHOOLS** Payments made by the school district to charter schools for their portion of state and local funds.
595	**OTHER PURCHASED SERVICES** Expenditures for all other purchased services which are not classifiable under other codes. This includes services purchased from another LUA outside Georgia.			596	**RESIDENTIAL FACILITIES** Residential Facilities
597	**Subcontracts and Sub-Awards in Excess of the First $25,000**				

SUPPLIES			
610	**SUPPLIES** All supply items which cannot be properly classified as technology supplies, computer software, energy, food usage, textbooks or books and periodicals, as defined in objects 611, 612, 620, 630, 641 and 642. This would include office supplies, paper, cleaning supplies, etc. Also, printing cost, when the supplies are a major part of the expense, would be recorded here.	611	**SUPPLIES-TECHNOLOGY RELATED** Technology related supplies including supplies that are typically used in conjunction with technology related hardware or software. Some examples are CD's, flash or jump drives, parallel cables, and monitor stands. E-readers, including Kindles and iPads that fall below capitalization thresholds should be reported here as well. Purchased software costs below the capitalization threshold should be reported in 612- Computer Software.
612	**COMPUTER SOFTWARE** Expenditures for the purchase of computer software which has already been developed. Contracted services for developing software would be recorded in object 300.	615	**EXPENDABLE EQUIPMENT** Items purchased with a per-unit cost of less than $5000, which might otherwise be classified as "equipment" rather than "supplies". Examples: calculators, chairs, tables, projectors, video-cassette recorders, etc. An inventory of these 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.
630	**PURCHASED FOOD** Food purchased for use the School Nutrition Program.	635	**FOOD ACQUISITIONS- USDA** The Value of donated commodities received from the USDA.
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 thereon.	715	**LAND IMPROVEMENTS** Expenditures for improvements of land including grading, landscaping, sidewalks, driveways, retaining walls, hydrant installation, initial surfacing and soil treatment of athletic fields, fences and underground storage tanks (not a part of building service systems).	720	**BUILDING ACQUISITION, CONSTRUCTION, AND IMPROVEMEN** Expenditures for acquiring existing buildings and for the contracted construction of buildings, for major permanent structural alterations, and for the initial or additional installation of heating and ventilating systems, fire protection systems, and other service systems in existing buildings. Buildings built and alterations performed by the LUA's own staff are charged to objects 190, 200, 610 and 730 as appropriate.

730	**PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU** Expenditures for initial, additional, and replacement items of equipment such as machinery, furniture and fixtures, and vehicles. To be charged to equipment, an item must meet the following criteria: a. The cost must be $5,000 or more per unit. b. The life expectancy must be more than one year.	732	**PURCHASE OR LEASE-PURCHASE OF BUSES** Expenditures for purchase or lease-purchase of buses to transport students are recorded under this code	734	**PURCHASE OR LEASE-PURCHASE OF COMPUTERS** Expenditures for technology related equipment and technology infrastructure. These cost include those associated with the purchase of lease-purchase of network equipment, services, PC's, printers, other peripherals, devices and wiring/cables/network switches (network infrastructure). Items charged here must meet the two criteria noted in object 730 for equipment purchases.
735	**PURCHASE OF SOFTWARE TO BE CAPITALIZED** Expenditures for the purchase of software used for education or administrative purposes that exceed the district's capitalization threshold. All purchases under the threshold should be charged to object 612.	740	**DEPRECIATION EXPENSE-LAND IMPROVEMENTS** The portion of the cost of land improvements which is charged as an expense during a particular period. In accounting for depreciation, the cost of a fixed asset, less any salvage value, is apportioned over the estimated service life of such an asset, and each period is charged with a portion of such cost.	742	**DEPRECIATION EXPENSE-BUILDINGS** The portion of the cost of buildings which is charged as an expense during a particular period. In accounting for depreciation, the cost of a fixed asset, less any salvage value, is apportioned over the estimated service life of such an asset, and each period is charged with a portion of such cost.
744	**DEPRECIATION EXPENSE-EQUIPMENT** The portion of the cost of equipment which is charged as an expense during a particular period. In accounting for depreciation, the cost of a fixed asset, less any salvage value, is apportioned over the estimated service life of such an asset, and each period is charged with a portion of such cost.	746	**DEPRECIATION EXPENSE- BUSES** The portion of the cost of busses which is charged as an expense during a particular period. In accounting for depreciation, the cost of a fixed asset, less any salvage value, is apportioned over the estimated service life of such an asset, and each period is charged with a portion of such cost.	748	**DEPRECIATION EXPENSE- COMPUTERS** The portion of the cost of computers which is charged as an expense during a particular period. In accounting for depreciation, the cost of a fixed asset, less any salvage value, is apportioned over the estimated service life of such an asset, and each period is charged with a portion of such cost.

750	**PURHCASE 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 RELATED COSTS** Expenses in connection with the amortization of bond and other debt issuance costs, including lease-purchase debt issuance costs. Included are amortized deferred gain and loss amounts in connection with the defeasance of bonds. This code is used in Proprietary and Fiduciary funds only. Also used on the Entity Wide statements.	834	**AMORTIZATION OF PREMIUM AND DISCOUNT ON ISSUANCE OF BONDS** Expenses amortized as debt premium and/or discount in connection with the issuance of debt. This account is used in Proprietary and Fiduciary funds only and also on the Entity Wide Statements. An additional revenue account 6200 has been established for accounting for the amortization of debt premiums such that districts may report premium and discount amortization separately as required in certain sates (or where only credits may reported for revenue codes and only debits for expenditure codes). However, account 834 may be used to record all discount and premium amortization (reported as a contra revenue).
880	**FEDERAL INDIRECT COST CHARGES** Expenditures to record the indirect costs permitted under Federal grant administration rules and approved by the GDOE. The offsetting revenue will be recorded in General Fund, Revenue Source 1990.	881	**SCHOOLWIDE SCHOOLS** Use to allocate costs from Fund 400 to participating federal grants. The system-wide total for Object 881 should always have a zero balance.	890	**OTHER EXPENDITURES** Expenditures for goods and services not otherwise classified above, such as reimbursement for college courses. For the DE Form 0046, detail is required if the object 890 expenditures in a function exceed 10% of that function total.
Other Uses					
930	**OPERATING TRANSFERS TO OTHER FUNDS** Amounts transferred to another fund. The offsetting transaction will be recorded in Revenue Source 5200 in the fund to which the transfer is made.	950	**SPECIAL ITEMS** Used to classify items in accordance with GASB Statement 34. Included are transactions or events within the control of the school district administration that are either unusual in nature or infrequent in occurrence. Examples would include sales of certain government capital assets; significant forgiveness of debt.	960	**EXTRAORDINARY ITEMS** Used to classify items in accordance with APB Opinion No. 30. Included are transactions or events that are both unusual in nature and infrequent in occurrence. Examples would include the significant costs related to a natural disaster caused by fire, flood, tornado, hurricane, or hail storm; costs related to an environmental disaster.
990	**OTHER USES** Other uses of funds which are not properly classifiable as expenditures but require budgetary or accounting control.				

Fulton County Schools

Where Students Come First

FINANCIAL SECTION

FY2019







Fulton County Schools

Where Students Come First

Revenue Summary



Austin Caddell 7th Grade Webb Bridge MS

The Fulton County Schools (FCS) receives revenue funding from three major sources- state sources, local sources, and federal sources. Each source is comprised of multiple items which are accounted for separately. State sources are derived mainly through Quality Basic Education (QBE) funds and local sources come mainly through property taxes. This section provides a breakout of revenue by source for FCS for FY19.

Local Revenues

Property Taxes

This source of revenue is derived by applying the Board approved millage rate on the assessed values of non-exempt properties, including real property, public utilities, motor vehicles, mobile homes, etc. within the boundaries of Fulton County. Each year, the county assessor's office sets the assessed values as of January 1. The assessed value is equal to the Fair Market Value (FMV) times 40 percent, a rate set by the Tax Assessors office, and then all assessed values are combined into an official tax digest. The digest as certified by the Board of Assessors (BOA) is sent to various jurisdictions (cities, county, school districts, tax allocation districts, etc.) and to the Tax Commissioner's office. Various jurisdictions, including FCS, then set a millage rate. Homeowners pay the millage rate per every $1,000 of assessed base value. For FY18, the FCS millage rate is 18.546 for Maintenance and Operations.

In FY19, property taxes are projected to account for approximately 64% of the school district's revenues. The preliminary 2018-2019 fiscal year estimate of the local tax digest revenues is based on information available as of January 2018.

Other Local Revenues

In FY19, other local funds that Fulton County School System expects to receive will generate approximately 1.9% of local revenues. This money is received from interest on investments, tuition revenues (summer school, out-of-district tuition), facility rentals, field trips, sale of vehicles, contributions/donations, etc.

State Revenues

The State of Georgia contributes 35.6% of Fulton County Board of Education's revenue. This revenue is earned mostly through a funding formula known as QBE (Quality Basic Education).

On April 16, 1985, Governor Harris signed into law the Quality Basic Education Act (QBE). QBE requires school systems to report student enrollment in terms of Full-Time Equivalent (FTE). FTE is the state funding mechanism based on student enrollment and the educational services which school systems provide. An FTE is equal to six instructional segments. An instructional segment is the service provided to a student during one-sixth of an academic day. The academic day is divided into six equal segments for reporting purposes. Funding is allocated only for state-approved instructional programs.

FTE counts are conducted twice per year (October and March) and reported to the Georgia Department of Education.

A weighted funding formula assumes that instructional programs vary in operational costs; therefore, each of the programs funded by QBE is assigned a different value or program weight. These weights reflect the cost of teachers, aides, and other instructional personnel; instructional materials; facility maintenance and operations costs; media center personnel and materials costs; school and central office administration costs and staff development.

The high school, grades 9-12, program is defined as the base program for 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 and reported by school systems and varies for each school system.

For the current fiscal year, these amounts are:

State Base Amount = $2620.77

T & E Percentage = 41.64%





QBE Programs and Weights

Program Description	Program Weight
EARLY INTERVENTION	
Kindergarten	2.0527
Grades 1 - 3	1.8065
Grades 4 - 5	1.8006
REGULAR EDUCATION	
Kindergarten	1.6627
Grades 1 - 3	1.2903
Grades 4 - 5	1.0375
Grades 6 - 8	1.0298
Grades 9 - 12	1.0000
Vocational Lab 9 - 12	1.1868
MIDDLE GRADES 6 – 8	1.1347
REMEDIAL EDUCATION	
Grades 9 - 12	1.3511
SPECIAL EDUCATION	
Category I	2.3968
Category II	2.8181
Category III	3.5865
Category IV	5.8151
Category V	2.4630
TAG	1.6699
ESOL	2.5662
ALTERNATIVE EDUCATION	1.4802

Other State Revenues

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

Federal Revenues

Federal Revenues include JROTC funding, federal categorical grants such as all Title Grants (Title I, Title IIA, Title III, Title IV, Title V and Title VIB), and federal meal reimbursement. Direct federal grants account for approximately .06% of total district revenues.

Inter-fund Transfers In

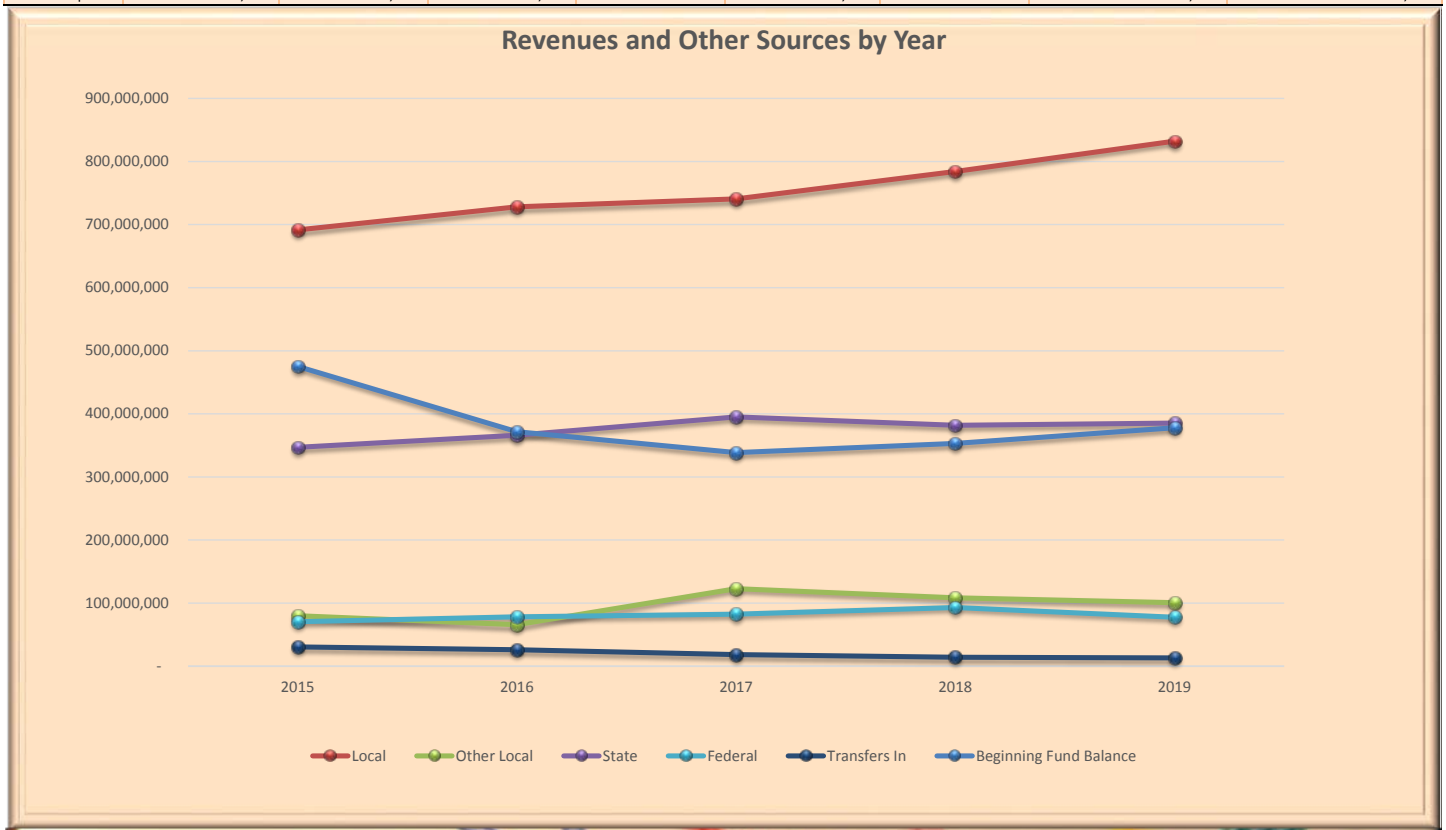
Inter-fund transfers are local school district operating funds required to match the funding of some grants such as for Career Technical Education.





Fulton County School System
FY2019 Budget for All Funds
Revenue and Other Sources by Year by Source

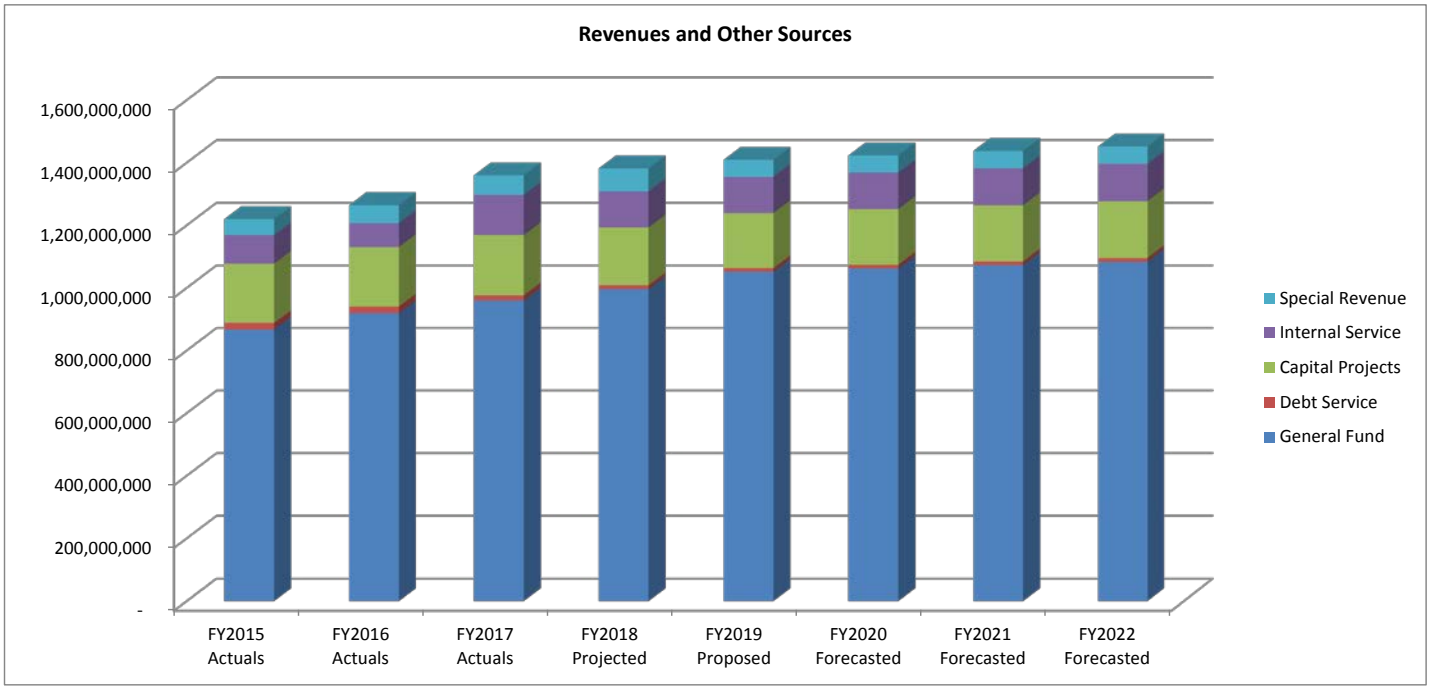
Fiscal Year	Local	Other Local	State	Federal	Total Revenue	Transfers In	Beginning Fund Balance	Total Funds Available
2015	691,558,188	80,074,901	346,920,247	70,436,535	1,188,989,871	30,515,044	475,126,044	1,694,630,959
2016	728,228,864	65,728,506	365,979,980	78,206,267	1,238,143,617	26,014,064	371,533,141	1,635,690,822
2017	740,893,394	122,810,461	395,141,979	82,391,178	1,341,237,012	18,279,793	338,538,513	1,698,055,317
2018	784,256,355	108,273,284	381,870,170	92,977,024	1,367,376,832	14,302,481	353,188,782	1,734,868,095
2019	832,282,870	100,482,180	385,444,175	77,670,883	1,395,880,108	13,109,082	377,935,782	1,786,924,972
FY19 Per Pupil	8,747	1,056	4,051	816	14,670	138	3,972	18,780





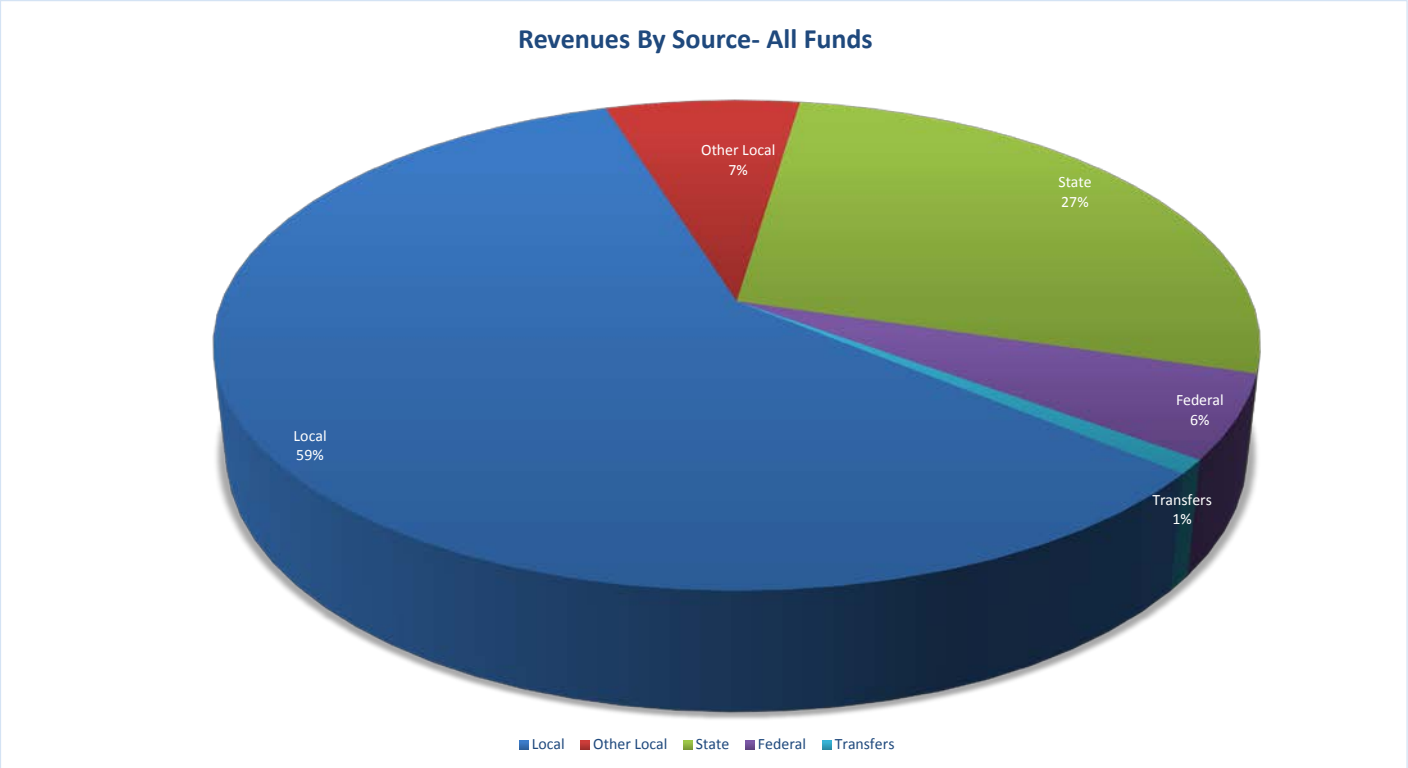
Fulton County School System
FY2019
Budget for All Funds
Revenue and Other Sources - Summary By Fund

Fund	Fund Name	FY2015 Actuals	FY2016 Actuals	FY2017 Actuals	FY2018 Projected	FY2019 Proposed	% Change FY2018 to FY2019
100	General Fund	867,324,683	919,223,341	959,750,569	995,969,122	1,051,202,013	5.55%
200	Debt Service Fund	20,681,122	21,401,321	16,217,196	12,146,344	12,170,925	0.20%
3xx	Capital Projects Fund	188,732,289	190,009,666	192,628,281	184,812,115	175,706,545	-4.93%
402	Title I	22,557,293	24,166,193	30,349,646	30,965,531	22,295,217	-28.00%
404	Special Education	14,022,017	18,253,430	16,501,142	21,529,524	18,670,649	-13.28%
406	Vocational Education-Federal Funded	639,328	627,848	676,908	729,552	673,098	-7.74%
414	Title II	2,106,894	1,886,168	2,025,348	3,640,496	2,376,277	-34.73%
416	Race to the Top	765,829	575,391	672,085	-	-	0.00%
430	Charter Schools - Federal	196,619	-	-	900,000	-	-100.00%
432	Education Of Homeless Children	55,674	57,157	64,985	75,736	52,689	-30.43%
460	TITLE III	1,121,180	888,082	833,145	1,134,561	860,660	-24.14%
462	TITLE IV	-	-	-	548,946	521,499	0.00%
478	USDA - Fresh Fruits and Vegetables	413,459	551,496	599,392	641,739	-	-100.00%
493	Students Against Destructive Decision	2,958	8,653	651	105,363	-	-100.00%
496	Net-Q	39,468	-	-	-	-	0.00%
499	Crest-Ed	-	32,320	96,955	224,749	150,750	-32.93%
500	Principal's Account	2,928,250	2,502,055	2,643,404	-	-	0.00%
554	Cabinet Reimbursement Fund	30,000	-	500	6,951	-	-100.00%
555	The Broad Residency Grant	89,158	60,398	30,091	-	-	0.00%
559	Non Fed & Non State Pgms	736,033	1,479,130	720,407	5,190,856	490,000	-90.56%
560	Pre-Kindergarten (Lottery)	5,700,157	6,472,180	7,138,173	7,290,103	8,082,226	10.87%
580	SHAPE Initiative	24,014	48,015	113,111	516,852	-	-100.00%
583	Tiny Grant Award	-	-	-	22,342	-	-100.00%
588	Fulton Education Foundation	-	-	-	228,200	-	-100.00%
600	School Nutrition	38,902,851	40,547,159	40,569,824	42,826,082	42,005,909	-1.92%
700	Pension	36,019,626	18,821,774	71,523,300	53,468,000	54,511,000	1.95%
705	School Activity	16,416,015	16,546,903	16,361,692	18,706,149	19,219,733	2.75%
801	Capital Assets - Govt Funds	-	(1,000)	-	-	-	0.00%
	Total	**1,219,504,915**	**1,264,157,681**	**1,359,516,804**	**1,381,679,313**	**1,408,989,190**	**1.98%**
	Per Pupil	**12,828.12**	**13,229.08**	**14,175.96**	**14,453.47**	**14,807.77**	**2.45%**

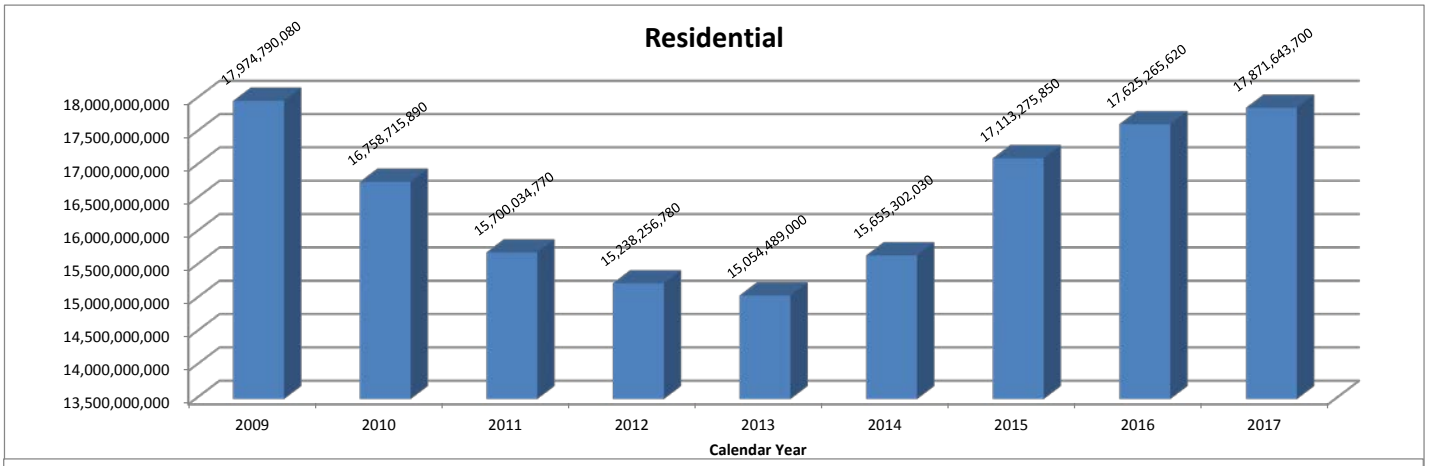


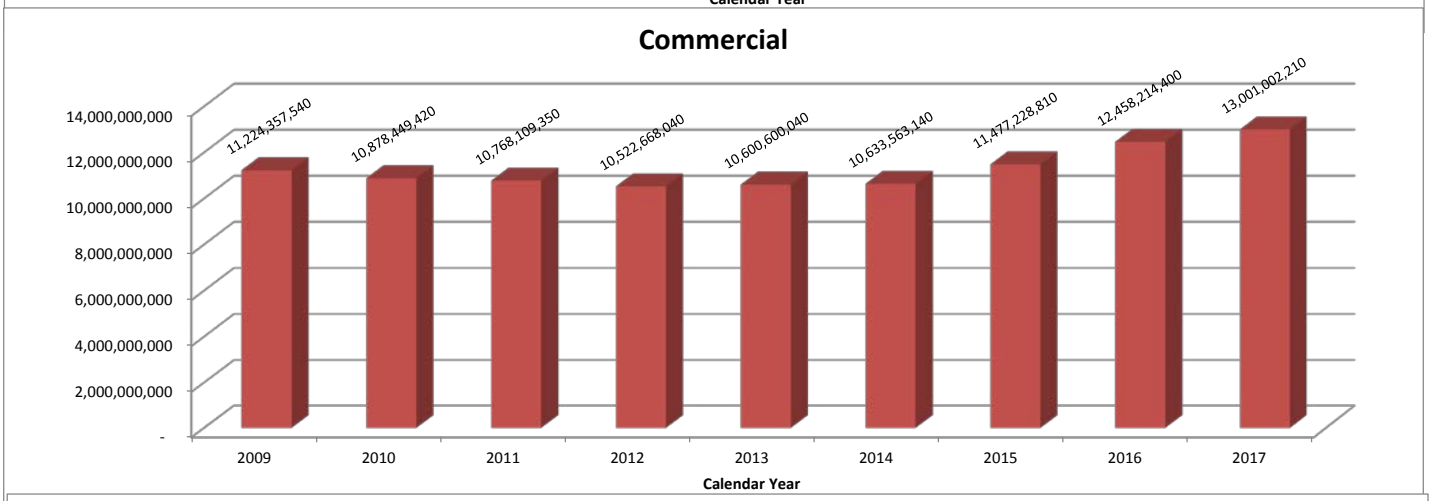
Fulton County School System
FY2019 Budget for All Funds
Revenue and Other Sources - Summary By Source

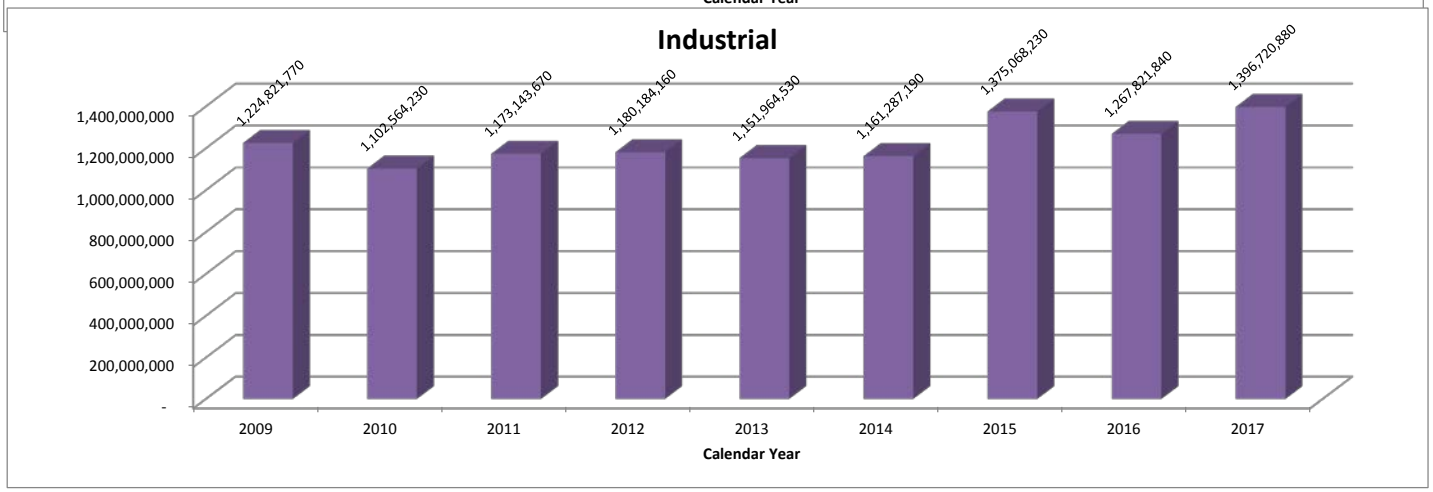
Fund	Fund Name	Local	Other Local	State	Federal	Transfers In	Total Funds Available
100	General Fund	659,793,654	13,357,478	377,288,724	685,000	77,157	**1,051,202,013**
200	Debt Service Fund	1,600	40,000	-	-	12,129,325	**12,170,925**
3xx	Capital Projects Fund	172,487,616	1,533,393	-	1,685,536	-	**175,706,545**
402	Title I	-	-	-	22,295,217	-	**22,295,217**
404	Special Education	-	-	-	18,670,649	-	**18,670,649**
406	Vocational Education-Federal Funded	-	-	-	673,098	-	**673,098**
414	Title II	-	-	-	2,376,277	-	**2,376,277**
432	Education Of Homeless Children	-	-	-	52,689	-	**52,689**
460	TITLE III	-	-	-	860,660	-	**860,660**
462	TITLE IV	-	-	-	521,499	-	**521,499**
499	Crest-Ed	-	-	-	150,750	-	**150,750**
559	Misc Grants	-	490,000	-	-	-	**490,000**
560	Pre-Kindergarten (Lottery)	-	-	7,179,626	-	902,600	**8,082,226**
600	School Nutrition	-	11,330,576	975,825	29,699,508	-	**42,005,909**
700	Pension	-	54,511,000	-	-	-	**54,511,000**
705	School Activity	-	19,219,733	-	-	-	**19,219,733**
	Total	**832,282,870**	**100,482,180**	**385,444,175**	**77,670,883**	**13,109,082**	**1,408,989,190**
	Per Pupil	**8,746.88**	**1,056.02**	**4,050.83**	**816.28**	**137.77**	**14,807.77**

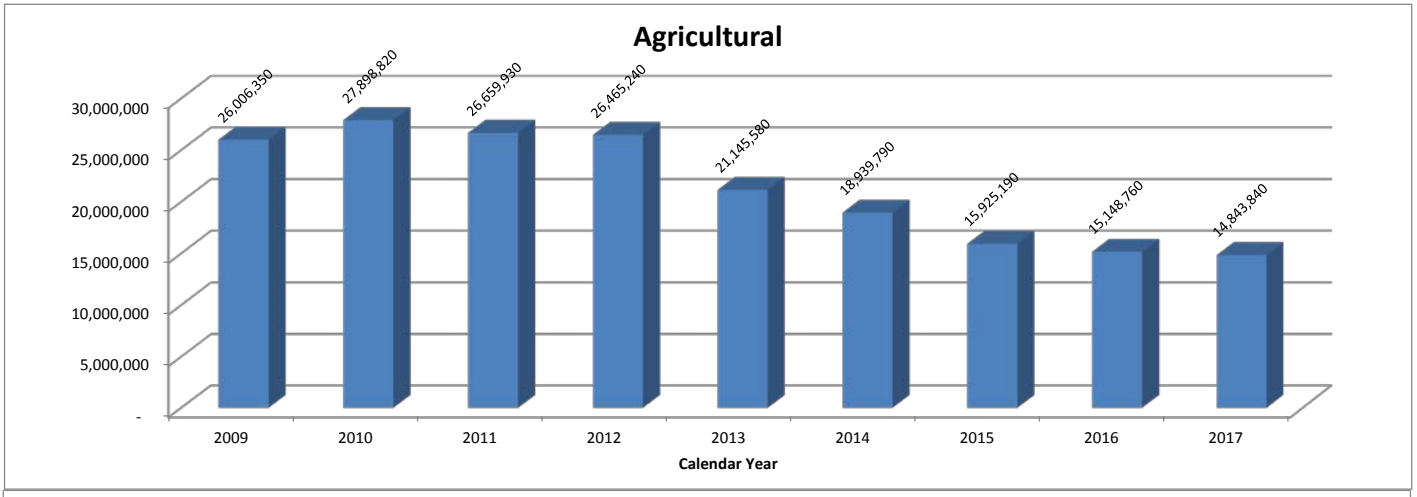


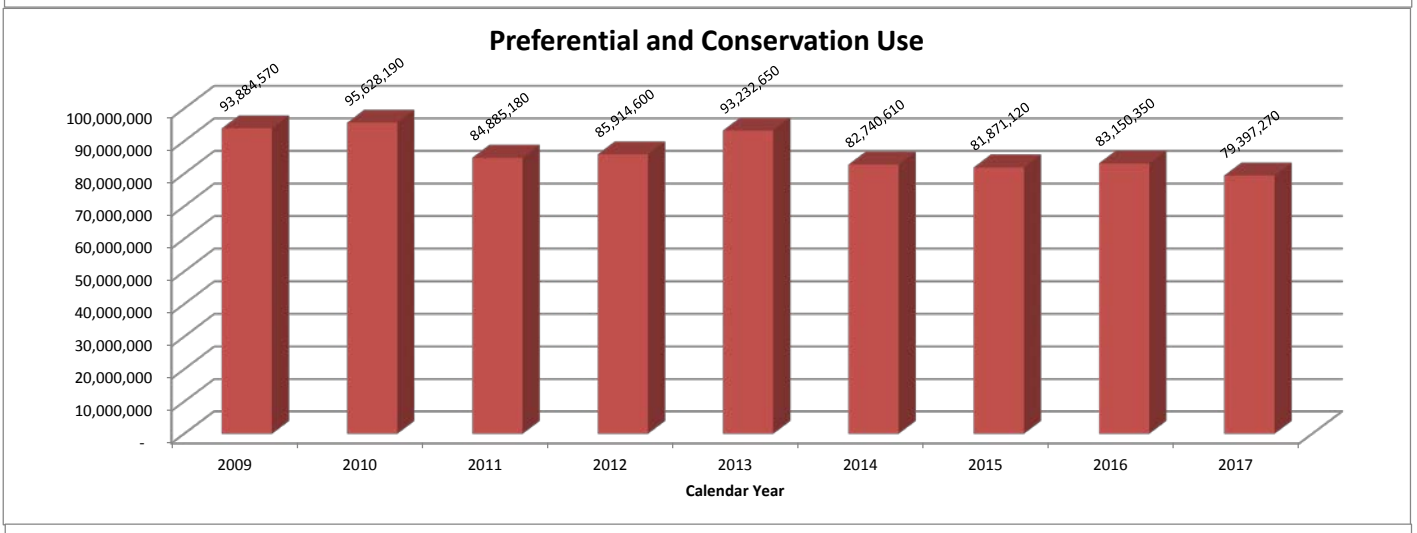
Fulton County School System
Revenue and Other Sources Tax Digest Growth by Component

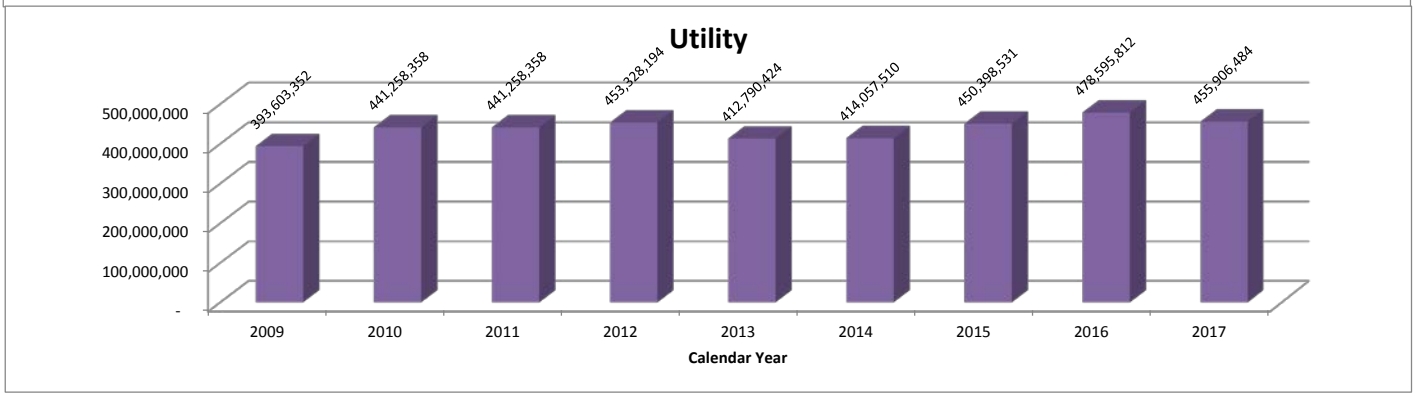


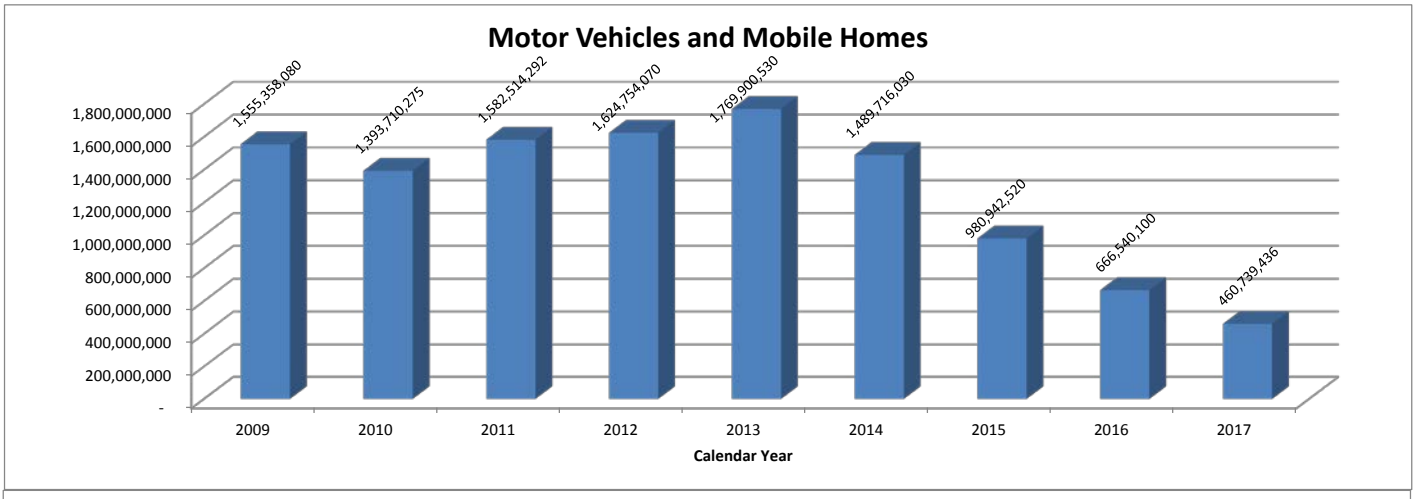


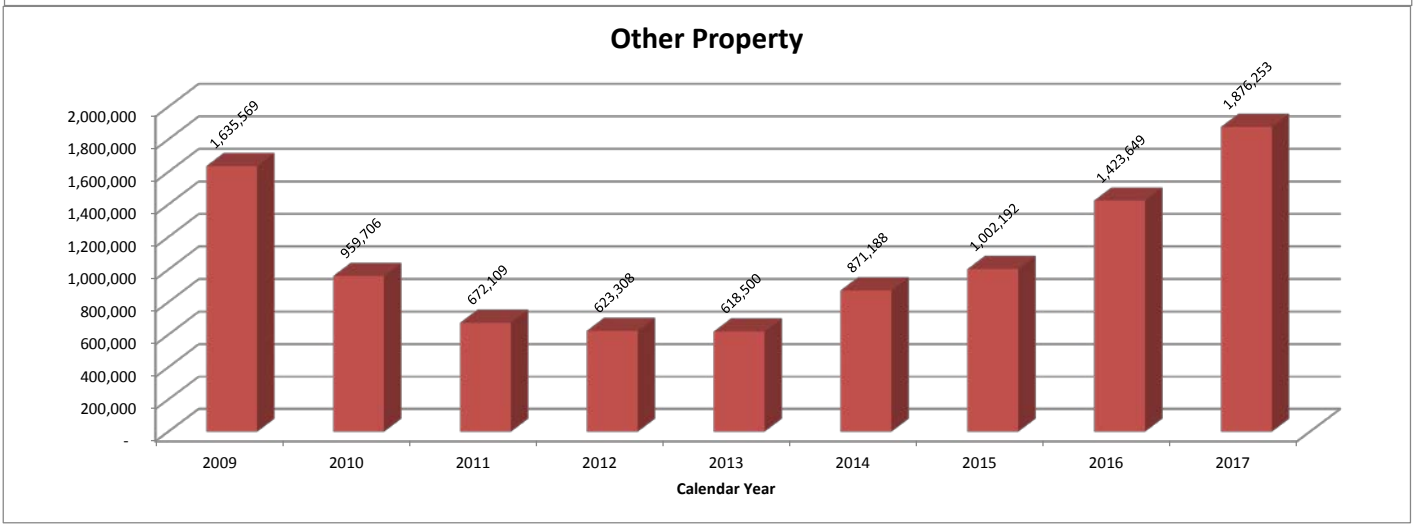



Agricultural
26,006,350
27,898,820
26,659,930
26,465,240
21,145,580
18,939,790
15,925,190
15,148,760
14,843,840
30,000,000
25,000,000
20,000,000
15,000,000
10,000,000
5,000,000
-
2009
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2015
2016
2017
Calendar Year

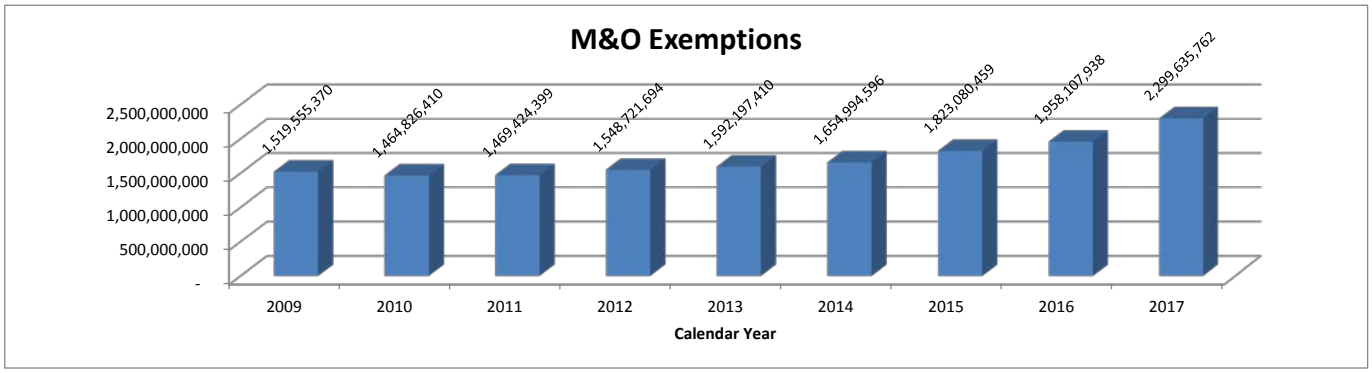

Preferential and Conservation Use
93,884,570
95,628,190
84,885,180
85,914,600
93,232,650
82,740,610
81,871,120
83,150,350
79,397,270
100,000,000
90,000,000
80,000,000
70,000,000
60,000,000
50,000,000
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Calendar Year

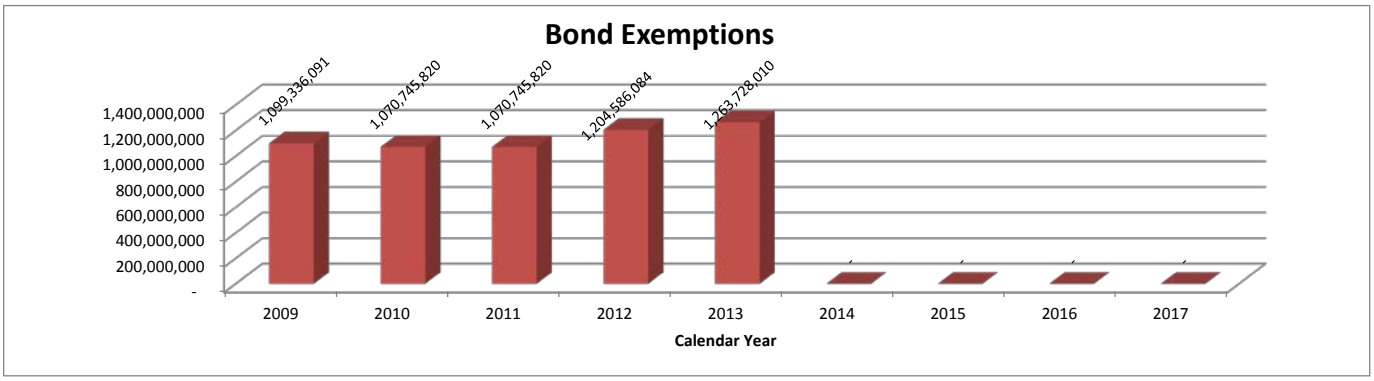

Utility
393,603,352
441,258,358
441,258,358
453,328,194
412,790,424
414,057,510
450,398,531
478,595,812
455,906,484
500,000,000
400,000,000
300,000,000
200,000,000
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Calendar Year

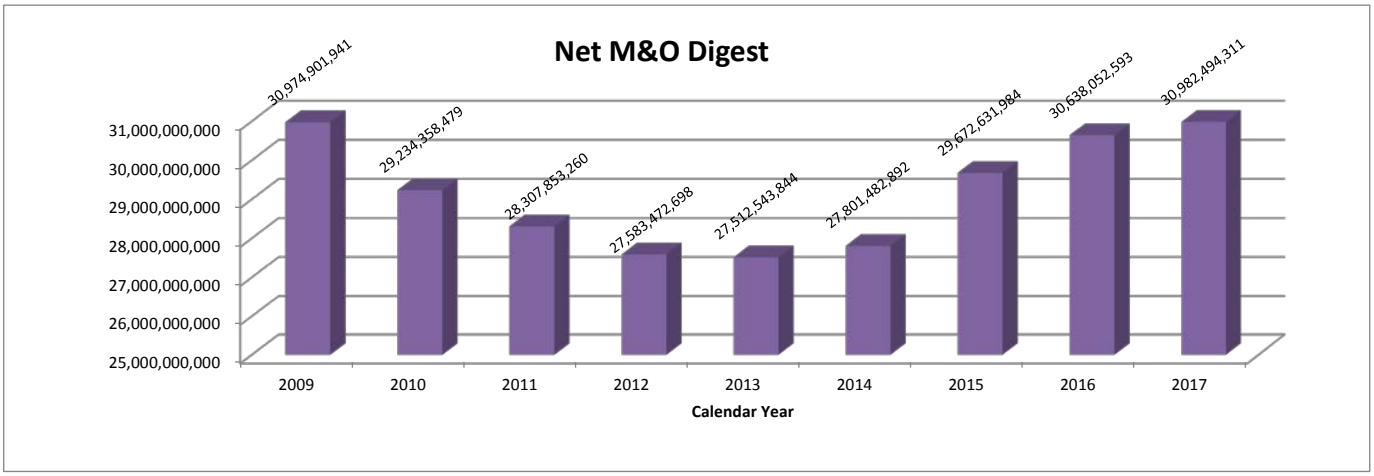

Motor Vehicles and Mobile Homes
1,800,000,000
1,600,000,000
1,400,000,000
1,200,000,000
1,000,000,000
800,000,000
600,000,000
400,000,000
200,000,000
-
1,555,358,080
1,393,710,275
1,582,514,292
1,624,754,070
1,769,900,530
1,489,716,030
980,942,520
666,540,100
460,739,436
2009
2010
2011
2012
2013
2014
2015
2016
2017
Calendar Year

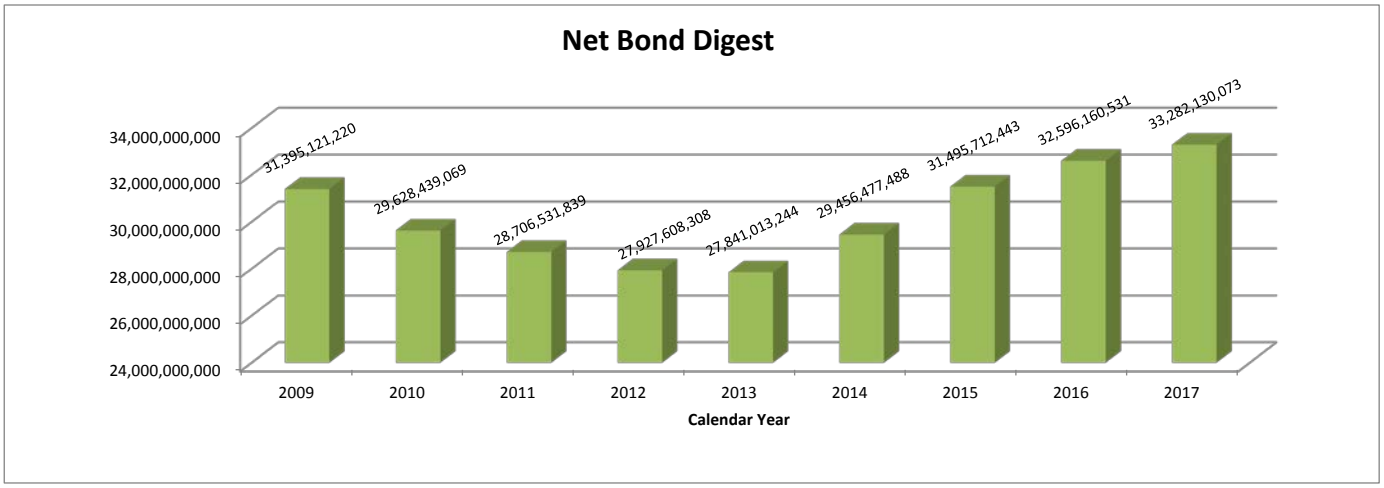

Other Property
2,000,000
1,800,000
1,600,000
1,400,000
1,200,000
1,000,000
800,000
600,000
400,000
200,000
-
1,635,569
959,706
672,109
623,308
618,500
871,188
1,002,192
1,423,649
1,876,253
2009
2010
2011
2012
2013
2014
2015
2016
2017
Calendar Year

Fulton County School System
Revenue and Other Sources Tax Digest Growth

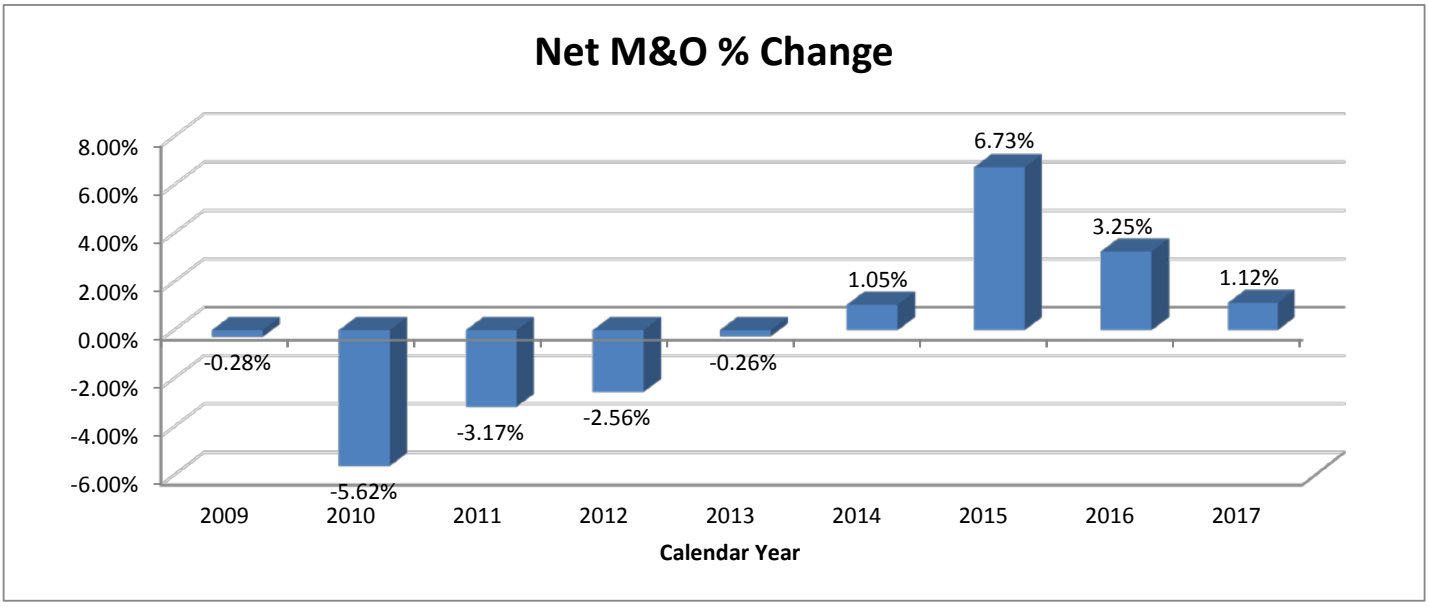


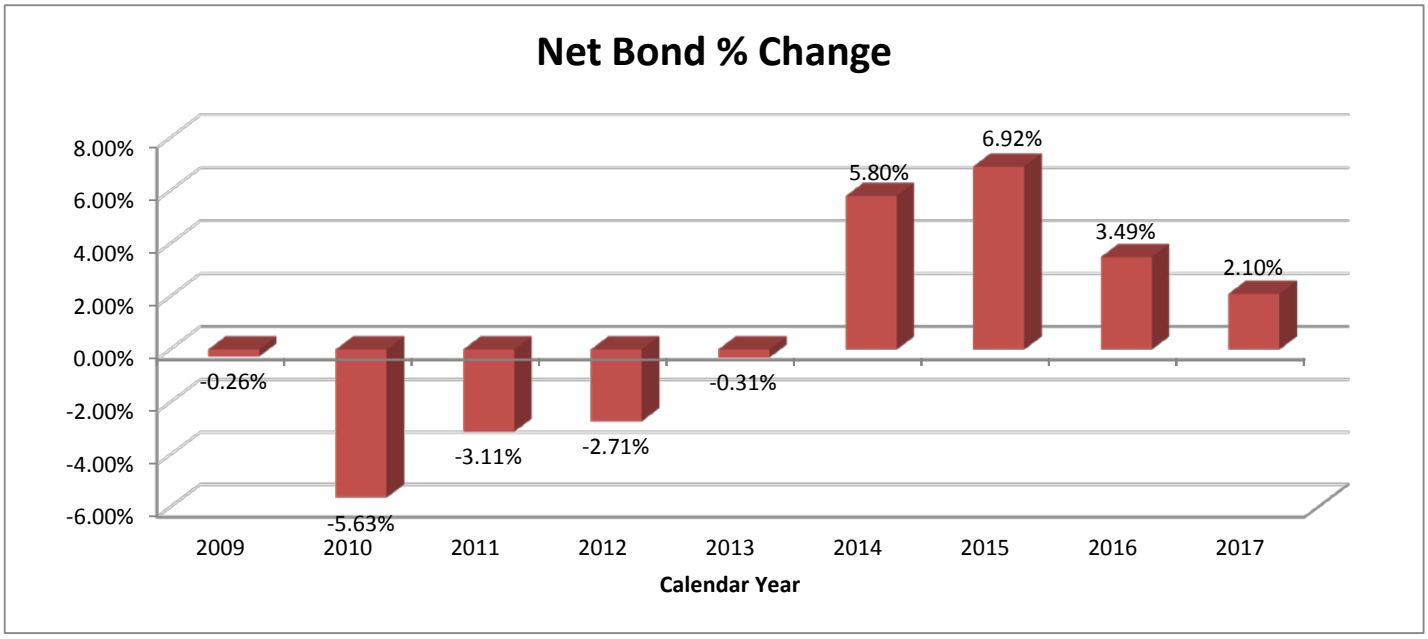






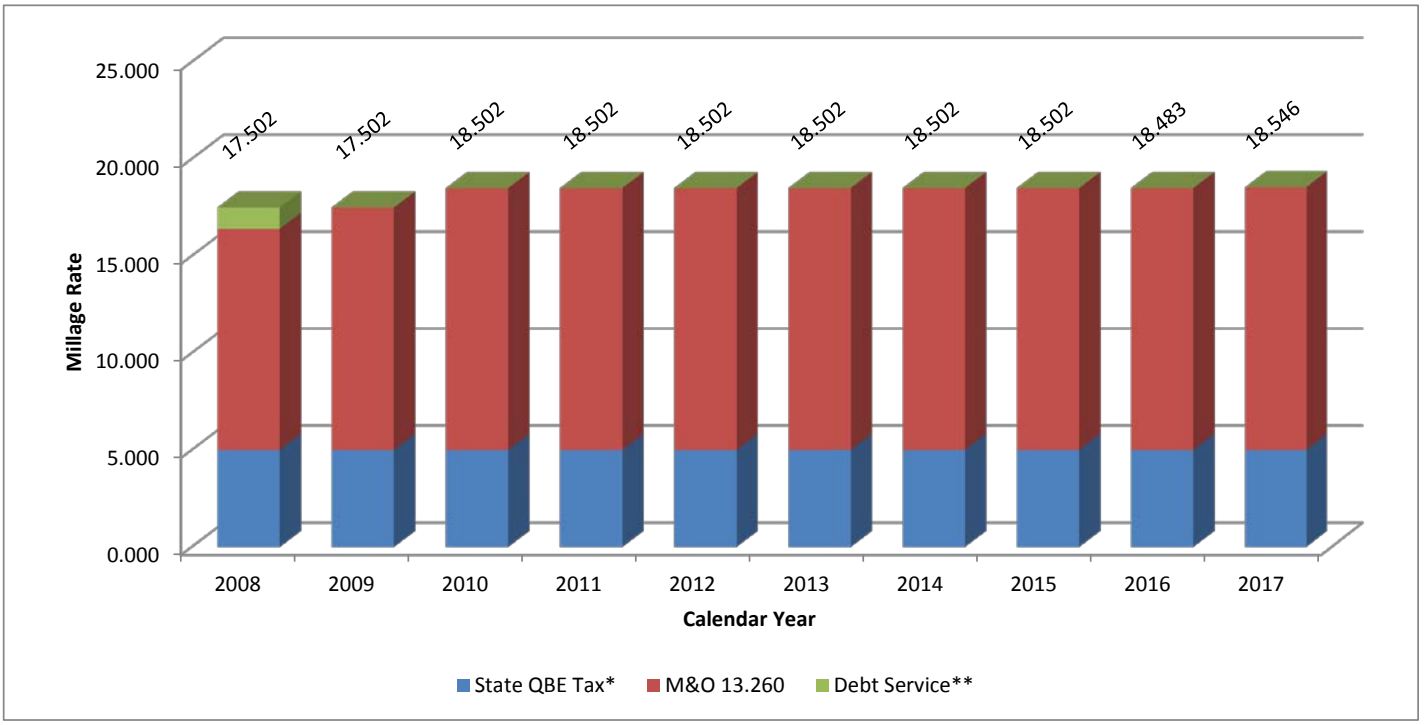
Fulton County School System
Revenue and Other Sources Tax Digest Growth Jurisdiction





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

	State QBE Tax*	M&O	Debt Service**	Total Millage Levied
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
2015	5.000	13.502	0.000	18.502
2016	5.000	13.502	0.000	18.483
2017	5.000	13.546	0.000	18.546

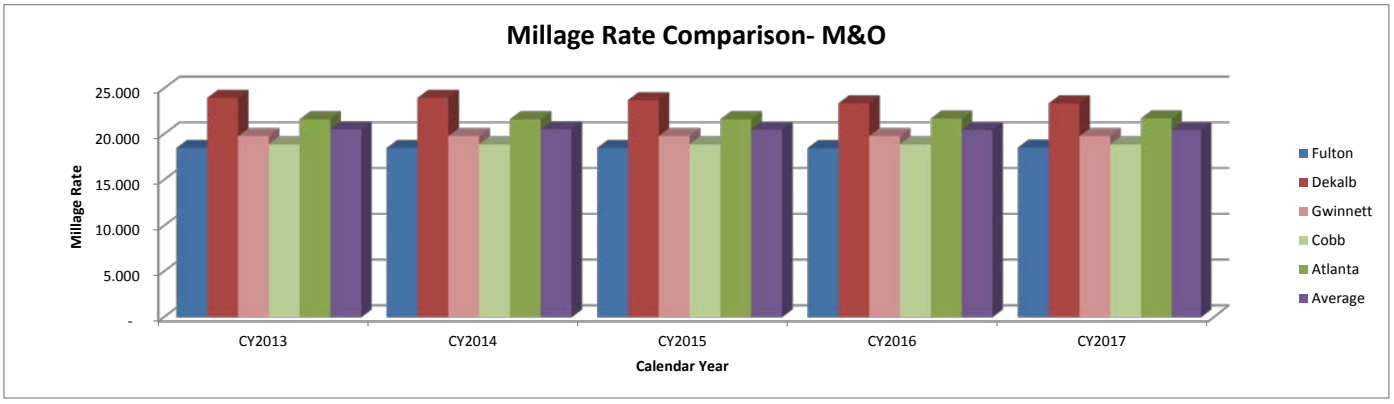


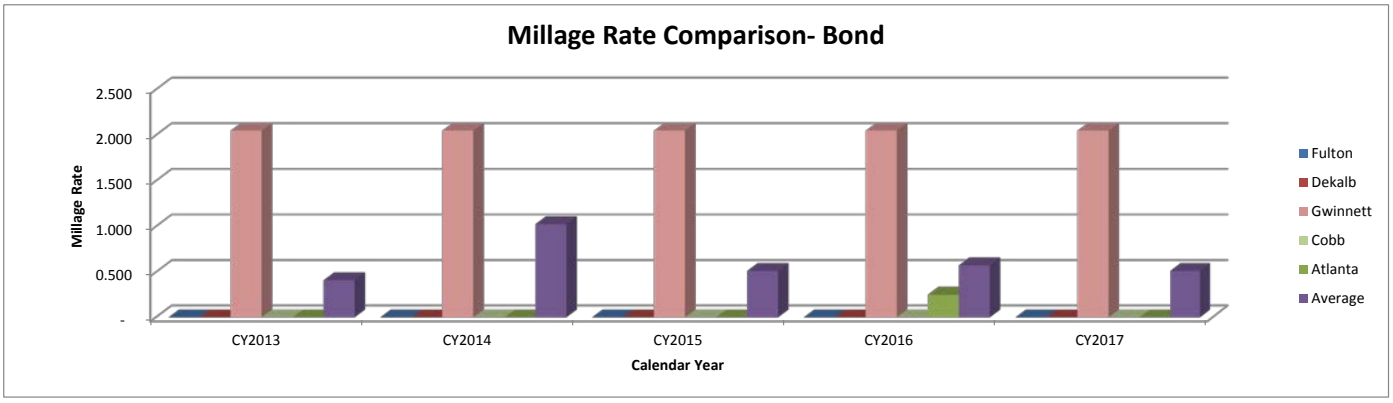
*5 Equivalent Mills Local Fair Share (LFS), also known as "Local Five Mills".

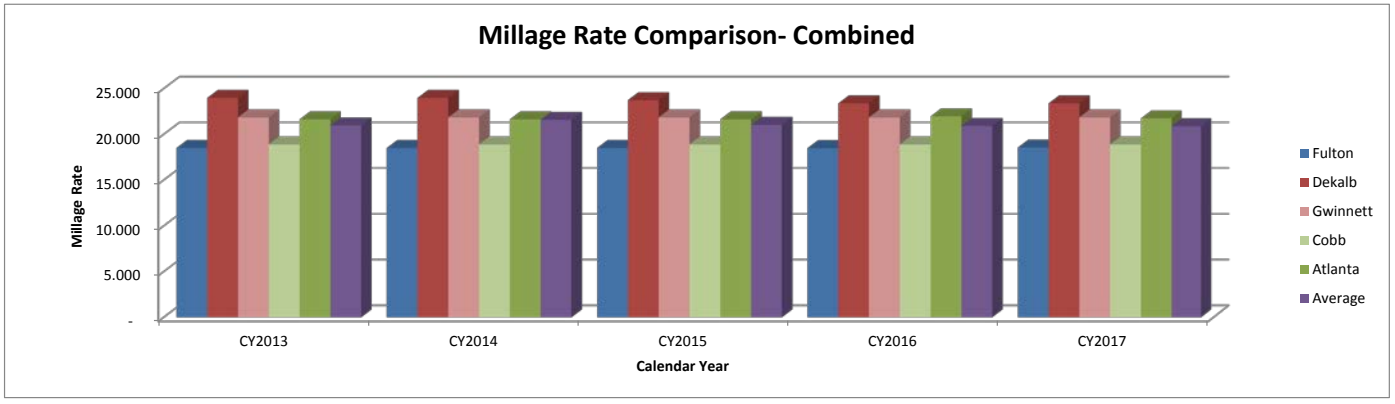
**Starting in 1997 tax year, Debt Service millage rate was reduced one-half mill using Special Purpose Local Option Sales Tax (SPLOST I) revenues as approved by the voters on March 18, 1997. Then from 1999 up to the current year, the Board decreased the debt service millage rate almost every year.

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

		CY2013			CY2014			CY2015			CY2016			CY2017		
District	2018 FTE	M&O	Bond	Combined	M&O	Bond	Combined	M&O	Bond	Combined	M&O	Bond	Combined	M&O	Bond	Combined
Fulton	95,595	18.502	-	18.502	18.502		18.502	18.502		18.502	18.483		18.483	18.546		18.546
Dekalb	104,482	23.980	-	23.980	23.980		23.980	23.730	-	23.730	23.380	-	23.380	23.380	-	23.380
Gwinnett	179,652	19.800	2.050	21.850	19.800	2.050	21.850	19.800	2.050	21.850	19.800	2.050	21.850	19.800	2.050	21.850
Cobb	112,084	18.900	-	18.900	18.900	-	18.900	18.900	-	18.900	18.900	-	18.900	18.900	-	18.900
Atlanta	51,642	21.640	-	21.640	21.640		21.640	21.640		21.640	21.715	0.250	21.965	21.740	-	21.740
Average	108,691	20.564	0.410	20.974	20.564	1.025	20.974	20.514	0.683	20.924	20.456	0.575	20.916	20.473	0.513	20.883







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

Consolidated School (M&O) Digest

	CY2013 FY2014	CY2014 FY2015	CY2015 FY2016	CY2016 FY2017	CY2017 FY2018
Real and Personal	$ 27,334,292,726	$ 27,966,096,990	$ 30,513,963,811	$ 31,928,406,862	$ 32,819,724,464
Motor Vehicles	$ 1,769,900,540	$ 1,489,716,030	$ 980,942,520	$ 666,540,100	$ 460,266,700
Mobile Homes	$ 546,338	$ 505,288	$ 502,806	$ 477,031	$ 472,736.00
Timber		$ 32,400	$ 149,517	$ 5,000	$ 136,310
Heavy Duty Equipment	$ 1,650	$ 126,780	$ 153,789	$ 731,538	$ 1,529,863
Gross Digest	$ 29,104,741,254	$ 29,456,477,488	$ 31,495,712,443	$ 32,596,160,531	$ 33,282,130,073
Less Exemptions	$ (1,592,197,410)	$ (1,654,994,596)	$ (1,823,080,459)	$ (1,958,107,938)	$ (2,299,635,762)
Net Digest	$ 27,512,543,844	$ 27,801,482,892	$ 29,672,631,984	$ 30,638,052,593	$ 30,982,494,311
Millage	18.502	18.502	18.502	18.483	18.546
Net Levied	$ 509,037,086	$ 514,383,036	$ 549,003,037	$ 566,283,126	$ 574,601,339
$ Increase	$ (1,312,336)	$ 5,345,950	$ 34,620,001	$ 17,280,089	$ 8,318,213
% Increase	-0.26%	1.05%	6.73%	3.15%	1.47%

School Bond Digest

	CY2013 FY2014	CY2014 FY2015	CY2015 FY2016	CY2016 FY2017	CY2017 FY2018
Real and Personal	$ 27,334,222,214	$ 27,966,096,990	$ 30,513,963,811	$ 31,928,406,862	$ 32,819,724,464
Motor Vehicles	$ 1,769,900,540	$ 1,489,716,030	$ 980,942,520	$ 666,540,100	$ 460,266,700
Mobile Homes	$ 546,338	$ 505,288	$ 502,806	$ 477,031	$ 472,736
Timber	$ 70,512	$ 32,400	$ 149,517	$ 5,000	$ 136,310
Heavy Duty Equipment	$ 1,650	$ 126,780	$ 153,789	$ 731,538	$ 1,529,863
Gross Digest	$ 29,104,741,254	$ 29,456,477,488	$ 31,495,712,443	$ 32,596,160,531	$ 33,282,130,073
Less Exemptions	$ (1,263,728,010)	$ -			
Net Digest	$ 27,841,013,244	$ 29,456,477,488	$ 31,495,712,443	$ 32,596,160,531	$ 33,282,130,073
Millage	-	-	-	-	-
Net Levied	$ -	$ -	$ -	$ -	$ -
$ Increase	$ -	$ -	$ -	$ -	$ -
% Increase	0.00%	0.00%	0.00%	0.00%	0.00%

Combined Millage Rate

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

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

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.

Special Revenue Fund

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

Capital Programs Fund

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

School Nutrition Program Fund

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

Pension

This fund is used to account for the Fulton County Schools Employee Pension Fund (FCSEPF) a governmental plan established by the Georgia General Assembly in 1932 to provide a system of pension and retirement pay to teachers and employees of the Fulton County Board of Education. The plan in its form today is a defined benefits plan with 5,518 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.

The State of Georgia does not require local school districts to accrue post-employment benefits, such as retiree health insurance, nor are they required to report on the liabilities.

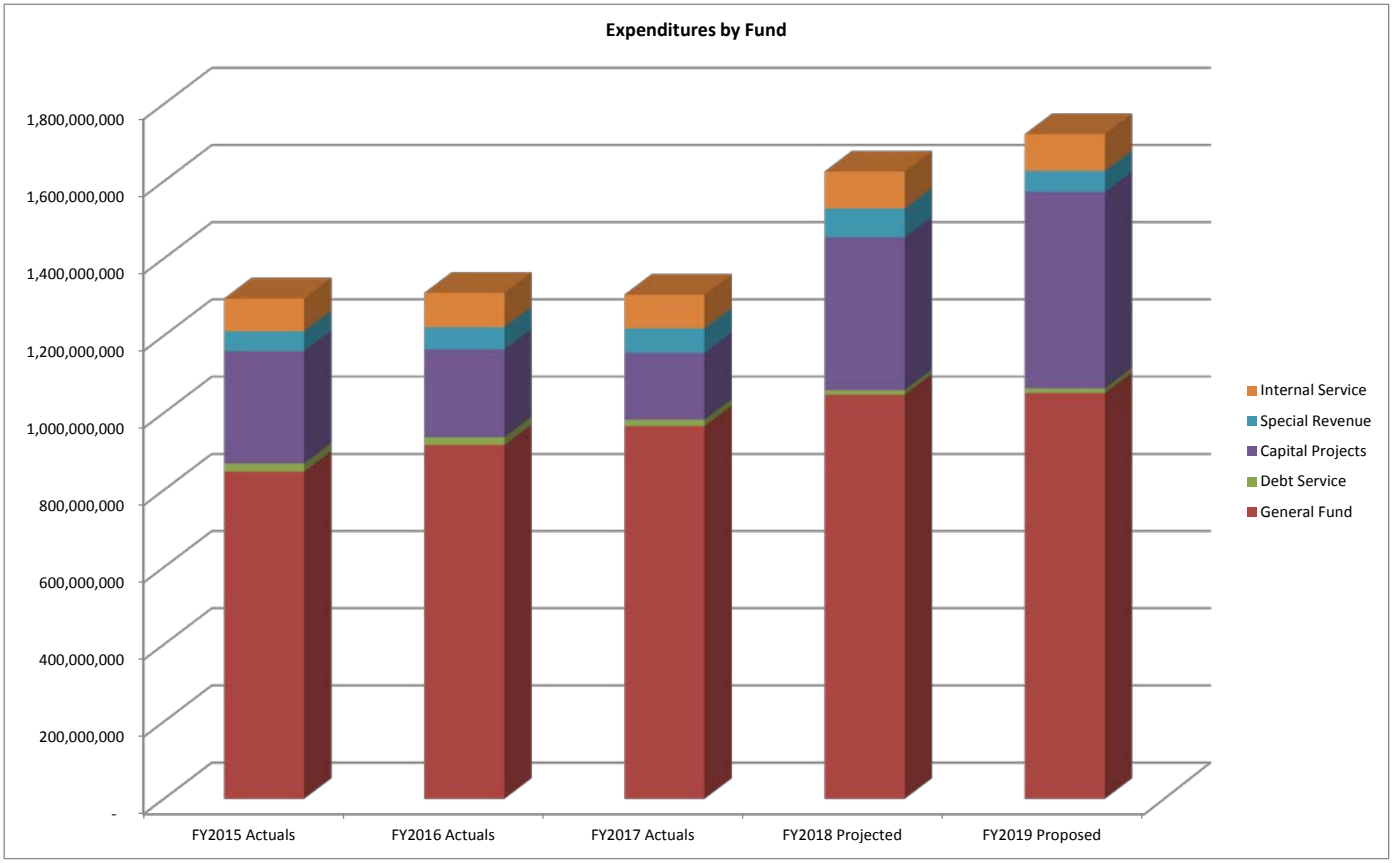
Expenditure Overview

The Expenditure Overview reflects the total budget for each fund by Business Area, or unit of the organization. The summary shows a three-year history of actual expenditures, the current operating year's budget, and the preliminary FY2018 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 the Fulton County School System.



Fulton County School System
FY2019 Budget for All Funds
Expenditure Summary by Fund

	Fund Name	FY2015 Actuals	FY2016 Actuals	FY2017 Actuals	FY2018 Projected	FY2019 Proposed	FY2018 to FY2019 Difference	% Change FY2018 to FY2019
100	General Fund	847,831,410	916,284,105	965,526,995	1,046,983,487	1,006,187,441	(40,796,046)	-4.23%
150	Consolidated Fund	-	-	-	-	45,014,572	45,014,572	0.00%
200	Debt Service Fund	20,537,791	19,986,742	16,438,104	12,132,721	12,130,840	(1,881)	-0.02%
3xx	Capital Projects Fund	291,627,956	227,983,014	173,632,040	395,333,345	509,009,734	113,676,389	65.47%
400	Schoolwide Schools	14,831,913	16,376,229	18,282,267	21,306,461	14,030,085	(7,276,376)	-34.15%
402	Title I	7,725,380	7,790,264	12,037,825	10,523,792	8,265,132	(2,258,660)	-21.46%
404	Special Education	14,022,017	18,253,430	16,498,063	21,788,939	18,670,649	(3,118,290)	-14.31%
406	Vocational Education-Federal Funded	639,328	627,848	676,908	729,552	673,098	(56,454)	-7.74%
414	Title II	2,106,894	1,886,168	2,025,536	3,658,546	2,376,277	(1,282,269)	-35.05%
416	Race to the Top	765,829	575,391	672,085	-	-	-	0.00%
430	Charter Schools - Federal	196,619	-	-	900,000	-	(900,000)	-100.00%
432	Education Of Homeless Children	55,674	57,157	64,985	75,736	52,689	(23,047)	-30.43%
460	TITLE III	1,121,180	888,082	833,145	1,148,211	860,660	(287,551)	-25.04%
462	TITLE IV	-	-	-	548,946	521,499	(27,447)	-5.00%
478	USDA - Fresh Fruits and Vegetables	413,459	551,496	599,392	641,739	-	(641,739)	-100.00%
493	Students Against Destructive Decision	2,958	8,653	651	105,363	-	(105,363)	-100.00%
496	Net-Q	39,468	-	-	-	-	-	0.00%
499	Crest-Ed	-	32,320	96,955	224,749	150,750	(73,999)	-32.93%
500	Principals Account	2,746,520	2,252,107	2,547,423	-	-	-	0.00%
554	Cabinet Reimbursement	32,439	25,837	24,195	6,951	-	(6,951)	-100.00%
555	The Broad Residency Grant	89,158	60,398	30,091	-	-	-	0.00%
559	Non Fed & Non State Pgms	705,195	1,356,704	1,192,173	5,194,218	490,000	(4,704,218)	-90.57%
560	Pre-Kindergarten (Lottery)	5,732,606	6,522,347	7,138,283	7,290,252	8,082,226	791,974	10.86%
580	SHAPE Initiative	23,923	46,509	111,777	516,852	-	(516,852)	-100.00%
583	Tiney Grant Award	-	-	-	22,342	-	(22,342)	-100.00%
588	Fulton Education Foundation	-	-	-	228,200	-	(228,200)	-100.00%
600	School Nutrition	36,208,120	40,219,724	38,885,291	42,911,629	41,991,355	(920,274)	-2.37%
700	Pension	32,293,077	31,732,132	32,885,311	34,095,184	34,165,441	70,257	0.21%
705	School Activity	16,111,284	16,156,425	15,779,550	18,706,149	19,219,733	513,584	3.25%
801	Capital Assets - Govt Funds	(0)	735,308	-	-	-	-	0.00%
	Total	**1,295,860,199**	**1,310,408,391**	**1,305,979,043**	**1,625,073,364**	**1,721,892,180**	**96,818,816**	**5.96%**
	Per Pupil	**13,631.31**	**13,713.08**	**13,617.71**	**16,999.56**	**18,096.23**	**1,097**	**6.45%**



Fulton County School System
FY2019 Budget
Expenditures per Student

Total Projected Enrollment 95,152

General Fund per Student

Total General Fund expenditures per pupil

Total Budgeted Expenditures	$	1,051,202,013
General Fund Expenditures Per Student	**$**	**11,047.61**

Instructional Expenditures per Student

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

			Percent of Total Budget
Direct Instruction	$	735,179,353	42.70%
Pupil Services	$	50,915,288	2.96%
Improvement of Instruction	$	48,913,220	2.84%
Educational Media Services	$	16,069,243	0.93%
Sub-Total (Instructional Expenditures)	**$**	**851,077,103**	**49.43%**
Net Instructional Expenditures Per Student	**$**	**8,944.40**	

Current Expenditures per Student

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

General Fund	$	1,051,202,013
Special Revenue Funds	$	54,173,065
Debt Service Funds	$	12,130,840
Sub-Total Current Expenditures	**$**	**1,117,505,918**
Net Current Expenditures Per Student	**$**	**11,744.43**

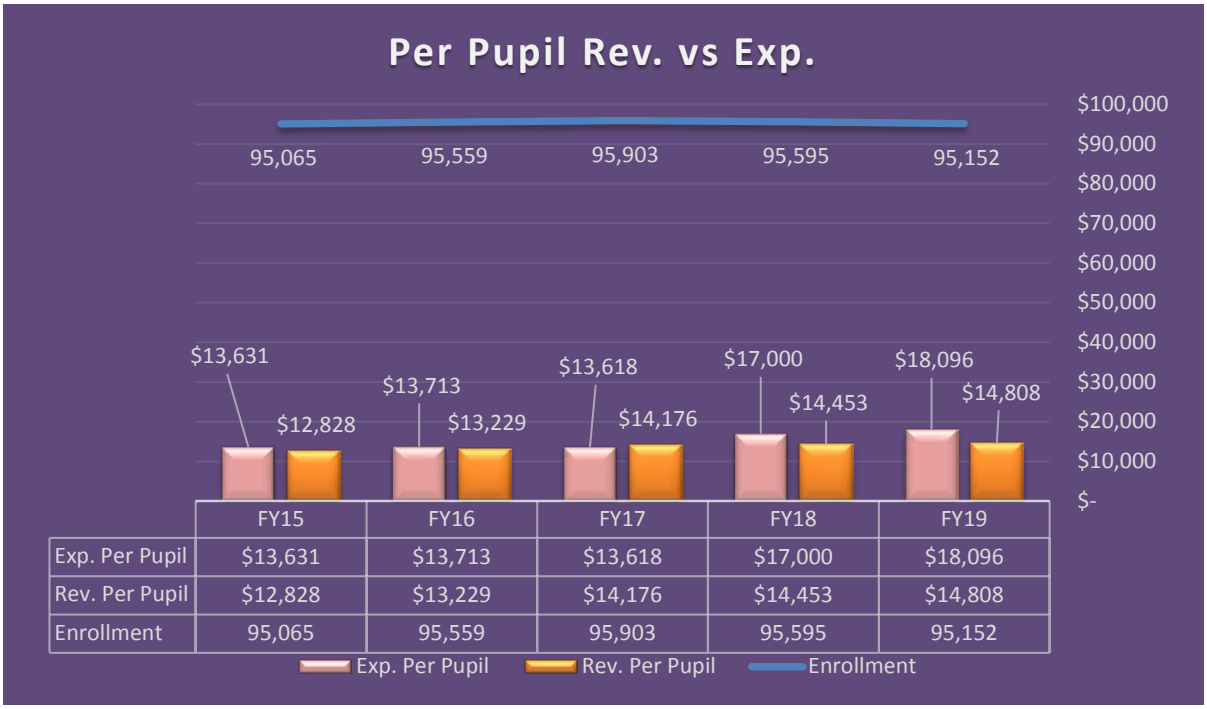
Total Expenditures per Student

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

Total Budgeted Expenditures	$	1,721,892,180
Budgeted Expenditures Per Student	**$**	**18,096.23**

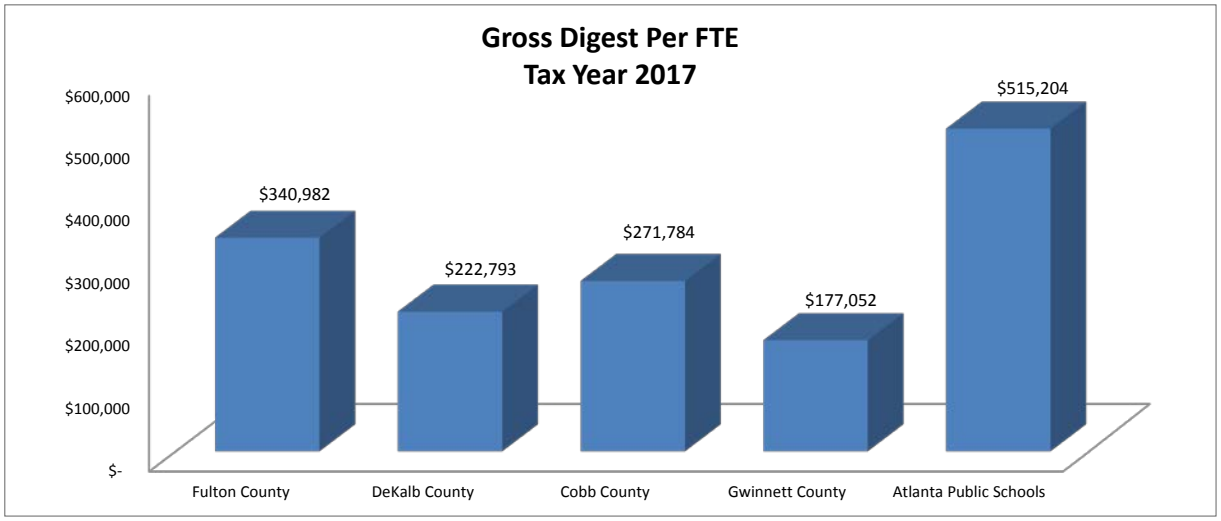
Fulton County School System
FY2019 Budget for All Funds
Exp. Per Student Cont.

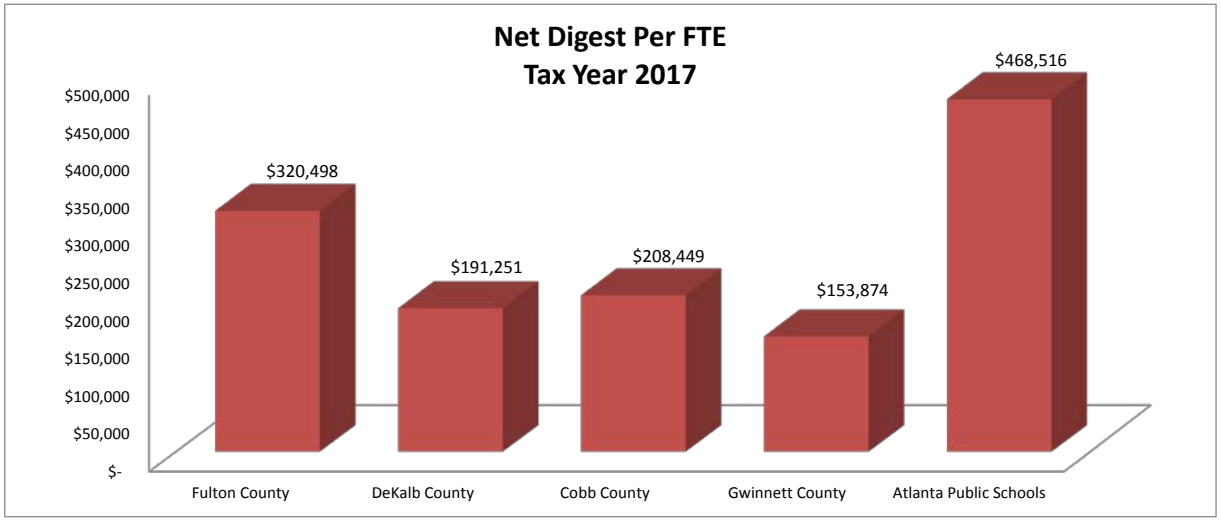
FY	Exp. Per Pupil	Total Rev.	Rev. Per Pupil	Total Exp.	Enrollment
FY15	$ 13,631	$ 1,219,504,915	$ 12,828	$ 1,295,860,199	95,065
FY16	$ 13,713	$ 1,264,157,681	$ 13,229	$ 1,310,408,391	95,559
FY17	$ 13,618	$ 1,359,516,804	$ 14,176	$ 1,305,979,043	95,903
FY18	$ 17,000	$ 1,381,679,313	$ 14,453	$ 1,625,073,364	95,595
FY19	$ 18,096	$ 1,408,989,190	$ 14,808	$ 1,721,892,180	95,152

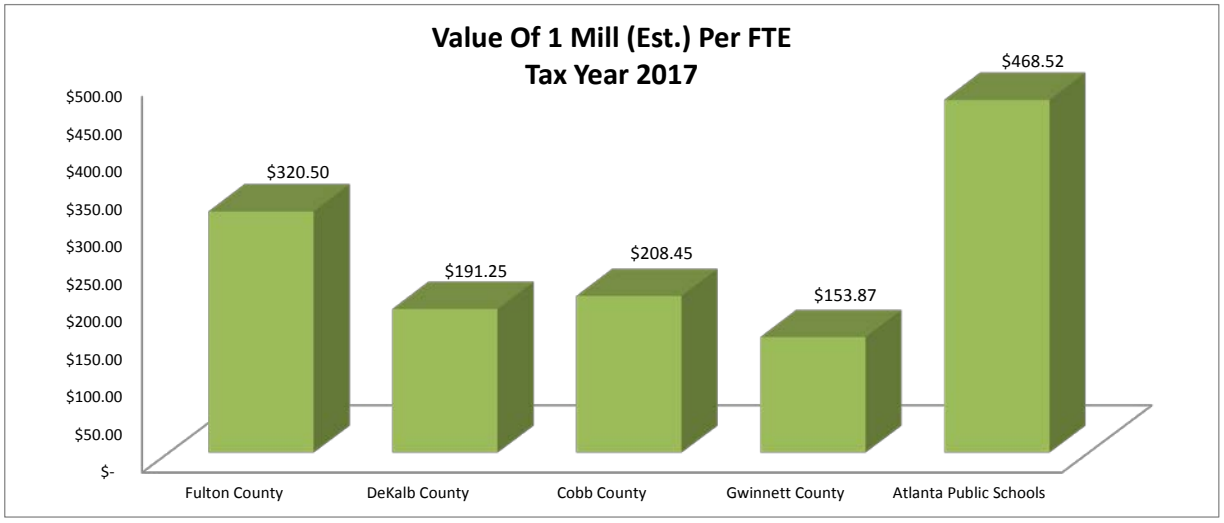


Fulton County School System
Digest Comparison Per FTE

	FY18 FTE	Gross Digest	Net Digest	Value of a Mill
Fulton County	95,595	$32,596,160,531	$30,638,052,593	$30,638,053
DeKalb County	104,482	$23,277,872,745	$19,982,335,855	$19,982,336
Cobb County	112,084	$30,462,668,710	$23,363,789,838	$23,363,790
Gwinnett County	179,652	$31,807,828,100	$27,643,711,814	$27,643,712
Atlanta Public Schools	51,642	$26,606,164,701	$24,195,082,783	$24,195,083







Fulton County School System
FY2019 Budget for All Funds
Expenditure Summary

		100	150	200	3xx	400	402	404	406	414	432	460	462	499	559	560	600	700	705	
BA	Organization	General Fund	Consolidated Fund	Debt Service Fund	Capital Projects Fund	Federal	Title I	Special Education	Vocational Education-Federal Funded	Title II	Education Of Homeless Children	TITLE III	TITLE IV	Crest-Ed	Misc	Pre-Kindergarten (Lottery)	School Nutrition	Pension	School Activity Funds	Total Budget
1000	**ADMIN. SERVICES**																			
1000001000	BOARD	278,122	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	278,122
1000002000	SUPERINTENDENT	1,401,548	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1,401,548
1000004000	COMMUNICATIONS	1,311,906	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1,311,906
1000009000	INTERNAL AUDIT	1,128,846	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1,128,846
1000010000	BRDCST & VIDEO TECH	309,029	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	309,029
1000011000	GRANTS	233,664	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	233,664
	Sub-Total	**4,663,115**																		**4,663,115**
1500	**ASSESSMENT & ACCOUNT**																			
1500001000	ACCOUNTABILITY (ASSESSMENT & ACCOUNT)	240,870	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	240,870
1500007000	DATA UTILIZATION	990,956	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	990,956
1500008000	CHARTER SCHOOLS	338,474	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	338,474
1500009000	SCHOOL FLEX GOVERNANCE	819,177	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	819,177
1500010000	SCHOOL ACCOUNTABILITY & GOVERNANCE	376,406	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	376,406
1500013000	PROGRAM EVALUATION	548,633	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	548,633
1500053000	SACS	98,100	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	98,100
	Sub-Total	**3,412,616**																		**3,412,616**
1600	**LEADERSHIP**																			
1600002000	STRATEGY MANAGEMENT	214,160	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	214,160
	Sub-Total	**214,160**																		**214,160**
2000	**ASSOC. SUPT. FOR C&I**																			
2000001000	ACADEMICS (CURR. & INSTRUCTION)	2,558,798	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	2,558,798
2000002000	AREA SUPT - SOUTH	1,232,707	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1,232,707
2000003000	AREA SUPT - CENTRAL	1,024,708	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1,024,708
2000004000	AREA SUPT - NORTHEAST	989,931	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	989,931
2000005000	AREA SUPT - NORTHWEST	964,278	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	964,278
2000006000	ASSESSMENT (CURR. & INSTRUCTION)	1,761,170	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1,761,170
2000008000	TESTING MATERIALS	4,495,235	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	4,495,235
2000009000	ACHIEVEMENT ZONE	821,623	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	821,623
	Sub-Total	**13,848,450**																		**13,848,450**
2100	**Prof. Learning**																			
2100001000	Prof. Learning - State	93,515	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	93,515
2100002000	Prof. Learning - Local	2,520,314	-	-	-	-	-	-	-	2,376,277	-	-	-	138,000	-	-	-	-	-	5,034,591
	Sub-Total	**2,613,829**								**2,376,277**				**138,000**						**5,128,106**
2200	**ELEM. & SEC. C&I**																			
2200000000	TEXTBOOKS	5,445,000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	5,445,000
2200001000	LEARNING AND TEACHING (ELEM C&I)	805,787	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	805,787
2200002000	JROTC	307,187	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	307,187
2200003000	HEALTH & PE	432,417	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	432,417
2200005000	HUMANITIES (SOCIAL STUDIES)	1,583,305	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1,583,305
2200007000	STEM (MATH)	1,101,281	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1,101,281
2200014000	ADVANCE STUDIES	1,227,129	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1,227,129
2200015000	CAREER PREP AND TECH ED (CAREER TECH)	1,597,573	-	-	-	-	-	-	673,098	-	-	-	-	-	-	-	-	-	-	2,270,671
2200016000	INSTRUCTIONAL TECH/MEDIA SERVICES	2,519,120	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	2,519,120
2200021000	TEACHING MUSEUMS	521,792	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	521,792
2200022000	SOFTWARE UPDATE	3,843,038	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	3,843,038
2200023000	VIRTUAL LEARNING	2,257,546	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	2,257,546
2200024000	VISUAL ARTS	513,550	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	513,550
2200025000	PERFORMING ARTS	879,690	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	879,690
2200260000	TEACHING MUSEUMS-CUST	143,007	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	143,007
	Sub-Total	**23,177,423**							**673,098**											**23,850,521**
2300	**INSTRUCTIONAL SERV.**																			
2300000000	INSTR. SUPPORT SRVCS	552,779	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	552,779
2300003000	STUDENT DISCIPLINE	642,286	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	642,286
2300004000	SOCIAL WORK	737,040	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	737,040
2300005000	GUIDANCE/COUNSELING	1,181,432	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1,181,432
2300006000	SST/504	150,245	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	150,245
2300009000	ESOL	469,287	-	-	-	-	-	-	-	-	-	860,660	-	-	-	-	-	-	-	1,329,947
2300010000	TITLE/NCLB/COMPL.	-	-	-	-	(0)	5,311,608	-	-	-	-	-	521,499	-	-	-	-	-	-	5,833,107
2300012000	HOMELESS	174,008	-	-	-	-	-	-	-	-	52,689	-	-	-	-	-	-	-	-	226,697
2300013000	ATHLETICS	571,867	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	571,867
2300014000	PRE-K REMEDIAL SUPPORT	241,784	-	-	-	-	-	-	-	-	-	-	-	-	-	418,035	-	-	-	659,819
2300016000	INTERVENTION SERVICES	278,985	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	278,985
	Sub-Total	**4,999,713**					**5,311,608**				**52,689**	**860,660**	**521,499**			**418,035**				**12,164,205**
2400	**SPECIAL EDUCATION**																			
2400001000	SPECIAL EDUCATION	3,007,316	-	-	-	-	-	1,238,428	-	-	-	-	-	-	-	-	-	-	-	4,245,744

Fulton County School System
FY2019 Budget for All Funds
Expenditure Summary

		100	150	200	3xx	400	402	404	406	414	432	460	462	499	559	560	600	700	705	
BA	Organization	General Fund	Consolidated Fund	Debt Service Fund	Capital Projects Fund	Federal	Title I	Special Education	Vocational Education-Federal Funded	Title II	Education Of Homeless Children	TITLE III	TITLE IV	Crest-Ed	Misc	Pre-Kindergarten (Lottery)	School Nutrition	Pension	School Activity Funds	Total Budget
2400002000	PSYCH. SERVICES	415,234	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	415,234
	Sub-Total	**3,422,549**						**1,238,428**												**4,660,977**
2500	**CONTINUING ED**																			
2500003000	MS EXTENDED LEARNING	272,573	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	272,573
2500004000	NIGHT SCHOOL	188,332	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	188,332
2500007000	ES EXTENDED LEARNING	750,906	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	750,906
2500009000	MS SUMMER PROGRAM	370,000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	370,000
2500010000	HS SUMMER PROGRAM	643,521	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	643,521
	Sub-Total	**2,225,332**																		**2,225,332**
3200	**FINANCIAL SERVICES**																			
3200001000	FINANCIAL SERVICES	835,799	-	12,130,840	15,290,866	-	-	-	-	-	-	-	-	-	-	-	-	-	19,219,733	47,477,238
3200003000	BUDGET SERVICES	783,362	-	-	1,000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	784,362
3200004000	ACCOUNTING SERVICES	1,333,901	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1,333,901
3200005000	FISCAL SERVICES	1,750,128	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1,750,128
3200009000	CONTRACTING/PURCH.	890,787	-	-	376,096	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1,266,883
3200010000	LOCAL SCHL ACCOUNTIN	588,140	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	588,140
3200014000	RISK MANAGEMENT	5,011,877	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	5,011,877
3200100000	DW INSTRUCTION	3,387,059	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	3,387,059
3200210000	DW PUPIL SERVICES	668,175	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	668,175
3200221000	DW IMPROVEMENT INSTR	1,900,570	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1,900,570
3200222000	DW Media Services	18,261	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	18,261
3200230000	DW GENERAL ADMIN	1,141,996	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1,141,996
3200250000	DW BUSINESS SERVICES	1,142,922	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1,142,922
3200260000	DW MAINTENANCE AND OPERATIONS	7,497,446	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	7,497,446
3200270000	DW TRANSPORTATION	6,392,695	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	6,392,695
3200280000	DW CENTRAL SUPPORT	1,478,591	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1,478,591
3200290000	DW OTHER SUPPORT SVCS	40,035	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	40,035
3200500000	DW TRANSFERS	965,563	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	965,563
	Sub-Total	**35,827,306**		**12,130,840**	**15,667,962**														**19,219,733**	**82,845,841**
3500	**INFORMATION TECH.**																			
3500001000	INFORMATION TECH	561,038	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	561,038
3500002000	DATA WAREHOUSE	1,408,314	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1,408,314
3500005000	STUDENT INFO SYSTEMS	1,882,523	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1,882,523
3500006000	RECORD MGT-ARCHIVING	586,838	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	586,838
3500010000	INFRASTRUCTURE MGT	7,166,229	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	7,166,229
3500011000	SAP PROJECT MGT	3,218,969	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	3,218,969
3500013000	IT PROGRAM MANAGEMENT	-	-	-	52,295,891	-	-	-	-	-	-	-	-	-	-	-	-	-	-	52,295,891
3500014000	SCHOOL TECHNOLOGY SUPPORT	7,535,667	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	7,535,667
3500015000	INFORMATION TECHNOLOGY SECURITY	846,395	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	846,395
	Sub-Total	**23,205,971**			**52,295,891**															**75,501,862**
3600	**HEALTH/SAFETY/RISK**																			
3600001000	SAFETY AND SECURITY	429,701	-	-	5,080,601	-	-	-	-	-	-	-	-	-	-	-	-	-	-	5,510,302
3600002000	CAMPUS POLICE	3,101,736	-	-	55,000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	3,156,736
3600004000	HEALTH SERVICES	456,313	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	456,313
	Sub-Total	**3,987,751**			**5,135,601**															**9,123,352**
3700	**OPERATIONS**																			
3700001000	OPERATIONS	481,717	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	481,717
3700003000	FACILITIES SERVICES	271,783	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	271,783
3700004000	CUSTODIAL SERVICES	2,893,053	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	2,893,053
3700005000	BUILDING PROGRAM	-	-	-	414,559,967	-	-	-	-	-	-	-	-	-	-	-	-	-	-	414,559,967
3700006000	TRANSPORTATION	47,957,400	-	-	7,014,200	-	-	-	-	-	-	-	-	-	-	-	-	-	-	54,971,600
3700007000	WAREHOUSE OPERATIONS	1,887,786	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1,887,786
3700008000	PRINTING SERVICES	728,362	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	728,362
3700010000	MAINTENANCE	19,844,876	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	19,844,876
3700011000	PORTABLES	3,252,181	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	3,252,181
3700012000	BUILDING MANAGER	1,003,060	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1,003,060
3700013000	PROPERTY CONTROL	213,845	-	-	9,725,084	-	-	-	-	-	-	-	-	-	-	-	-	-	-	9,938,929
3700015000	OPERATIONAL PLANNING	591,571	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	591,571
3700018000	CAPITAL IMPROVEMENTS	507,890	-	-	2,000,000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	2,507,890
3700266000	TRANS - CUST SUPPORT	146,754	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	146,754
3700699000	SUPPORT-UTILITIES	17,055,299	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	17,055,299
	Sub-Total	**96,835,577**			**433,299,251**															**530,134,828**
3800	**SCHOOL NUTRITION**																			
3800310000	SNP-CENTRAL SUPPORT	-	-	-	1,320,000	-	-	-	-	-	-	-	-	-	-	-	4,521,203	-	-	5,841,203
3800312000	SNP SUMMER SCHOOL	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	323,250	-	-	323,250
3800314000	SNP F&R DISTRICTWIDE	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1,005,833	-	-	1,005,833
	Sub-Total				**1,320,000**												**5,850,286**			**7,170,286**

Fulton County School System
FY2019 Budget for All Funds
Expenditure Summary

		100	150	200	3xx	400	402	404	406	414	432	460	462	499	559	560	600	700	705	
BA	Organization	General Fund	Consolidated Fund	Debt Service Fund	Capital Projects Fund	Federal	Title I	Special Education	Vocational Education-Federal Funded	Title II	Education Of Homeless Children	TITLE III	TITLE IV	Crest-Ed	Misc	Pre-Kindergarten (Lottery)	School Nutrition	Pension	School Activity Funds	Total Budget
3900	**PENSION**																			
3900999000	Pension	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	34,165,441	-	34,165,441
	Sub-Total																	**34,165,441**		**34,165,441**
4000	**HUMAN RESOURCES**																			
4000001000	TALENT (HUMAN RESOURCES)	1,694,197	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1,694,197
4000002000	TALENT STAFFING (PERSONNEL SERVICES)	2,526,892	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	2,526,892
4000003000	TALENT MGT AND ORG DEV (SCH CERT PERSONNEL)	853,306	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	853,306
	Sub-Total	**5,074,395**																		**5,074,395**
	Elementary Schools																			
5001	ABBOTTS HILL ES	5,150,882	-	-	-	-	-	81,448	-	-	-	-	-	-	-	-	235,132	-	-	5,467,462
5002	ALPHARETTA ES	6,009,989	-	-	-	-	-	434,112	-	-	-	-	-	-	-	189,958	209,225	-	-	6,843,285
5003	BARNWELL ES	5,856,277	-	-	-	-	-	-	-	-	-	-	-	-	-	190,354	241,278	-	-	6,287,909
5004	BETHUNE ES	5,538,083	-	-	-	318,240	-	209,217	-	-	-	-	-	-	-	167,401	488,914	-	-	6,721,855
5005	BROOKVIEW ES	4,143,062	-	-	-	205,920	-	-	-	-	-	-	-	-	490,000	187,987	363,117	-	-	5,390,085
5006	CAMPBELL ES	7,144,915	-	-	-	323,883	-	284,082	-	-	-	-	-	-	-	83,475	477,243	-	-	8,313,597
5007	COGBURN WOODS ES	6,313,628	-	-	-	-	-	130,098	-	-	-	-	-	-	-	-	268,913	-	-	6,712,638
5008	COLLEGE PARK ES	6,407,086	-	-	-	372,000	-	114,642	-	-	-	-	-	-	-	159,550	572,077	-	-	7,625,354
5009	CONLEY HILLS ES	5,616,848	-	-	-	277,920	-	122,649	-	-	-	-	-	-	-	167,669	441,174	-	-	6,626,260
5010	CRABAPPLE CROSSING ES	5,705,203	-	-	-	-	-	-	-	-	-	-	-	-	-	-	200,974	-	-	5,906,177
5011	CREEK VIEW ES	6,771,571	-	-	-	-	-	-	-	-	-	-	-	-	-	-	285,220	-	-	7,056,791
5012	DOLVIN ES	6,061,077	-	-	-	-	-	91,868	-	-	-	-	-	-	-	-	285,989	-	-	6,438,934
5013	DUNWOODY SPRINGS ES	5,280,865	-	-	-	160,686	-	301,003	-	-	-	-	-	-	-	171,182	305,150	-	-	6,218,885
5014	JACKSON, ESTHER ES	197,774	6,234,414	-	-	-	205,716	369,417	-	-	-	-	-	-	-	194,715	407,678	-	-	7,609,714
5015	WEST, EVOLINE C. ES	6,129,890	-	-	-	263,070	-	46,245	-	-	-	-	-	-	-	172,933	521,519	-	-	7,133,657
5016	FINDLEY OAKS ES	4,820,184	-	-	-	-	-	107,992	-	-	-	-	-	-	-	175,294	241,226	-	-	5,344,696
5017	GULLATT ES	5,595,727	-	-	200,000	301,920	-	109,500	-	-	-	-	-	1,000	-	178,684	476,392	-	-	6,863,223
5018	HAPEVILLE ES	5,970,556	-	-	-	294,240	-	64,509	-	-	-	-	-	-	-	279,914	428,721	-	-	7,037,941
5019	HEARDS FERRY ES	6,476,593	-	-	-	-	-	154,818	-	-	-	-	-	-	-	190,757	289,108	-	-	7,111,275
5020	HEMBREE SPRINGS ES	5,669,553	-	-	-	126,558	-	78,714	-	-	-	-	-	-	-	195,068	306,226	-	-	6,376,119
5021	HERITAGE ES	5,101,653	-	-	-	287,520	-	359,175	-	-	-	-	-	-	-	181,510	430,666	-	-	6,360,525
5022	HIGH POINT ES	6,085,602	-	-	-	149,784	-	122,620	-	-	-	-	-	-	-	194,010	310,380	-	-	6,862,397
5023	HILLSIDE ES	5,230,834	-	-	-	82,950	-	228,102	-	-	-	-	-	-	-	168,664	272,243	-	-	5,982,793
5024	HOLMES, HAMILTON ES	5,838,773	-	-	-	319,680	-	236,782	-	-	-	-	-	-	-	169,002	445,738	-	-	7,009,975
5025	LAKE WINDWARD ES	6,894,154	-	-	-	-	-	521,808	-	-	-	-	-	-	-	-	230,874	-	-	7,646,836
5026	LIBERTY POINT ES	6,335,428	-	-	-	279,522	-	169,847	-	-	-	-	-	-	-	174,137	537,867	-	-	7,496,802
5027	NOLAN, LOVE T. ES	6,063,372	-	-	-	339,840	-	71,562	-	-	-	-	-	-	-	165,111	557,440	-	-	7,197,326
5028	MANNING OAKS ES	6,941,981	-	-	-	-	-	-	-	-	-	-	-	-	-	102,801	323,232	-	-	7,368,015
5029	MEDLOCK BRIDGE ES	5,395,481	-	-	-	-	-	33,681	-	-	-	-	-	-	-	185,539	234,974	-	-	5,849,675
5030	MIMOSA ES	7,176,757	-	-	-	329,130	-	183,724	-	-	-	-	-	-	-	195,068	514,519	-	-	8,399,197
5031	MOUNT OLIVE ES	5,722,101	-	-	-	290,400	-	394,825	-	-	-	-	-	-	-	173,235	432,283	-	-	7,012,844
5032	MOUNTAIN PARK ES	6,480,269	-	-	-	-	-	126,742	-	-	-	-	-	-	-	-	243,261	-	-	6,850,272
5033	NEW PROSPECT ES	5,558,190	-	-	-	-	-	196,097	-	-	-	-	-	-	-	-	215,335	-	-	5,969,621
5034	NORTHWOOD ES	6,114,046	-	-	-	-	-	33,681	-	-	-	-	-	-	-	-	310,077	-	-	6,457,804
5036	OCEE ES	5,569,384	-	-	-	-	-	81,709	-	-	-	-	-	-	-	-	250,518	-	-	5,901,611
5037	PALMETTO ES	4,849,193	-	-	-	229,440	-	206,558	-	-	-	-	-	-	-	161,075	364,008	-	-	5,810,273
5038	PARKLANE ES	5,279,273	-	-	-	226,080	-	36,060	-	-	-	-	-	3,250	-	171,658	356,854	-	-	6,073,175
5039	RANDOLPH ES	4,435,773	-	-	-	169,692	-	-	-	-	-	-	-	-	-	182,952	366,403	-	-	5,154,821
5040	RENAISSANCE ES	5,334,559	-	-	-	222,306	-	108,626	-	-	-	-	-	-	-	193,558	407,470	-	-	6,266,520
5041	RIVER EVES ES	5,071,940	-	-	-	-	-	42,374	-	-	-	-	-	-	-	-	274,489	-	-	5,388,803
5042	ROSWELL NORTH ES	6,478,758	-	-	-	-	-	95,818	-	-	-	-	-	-	-	182,081	284,831	-	-	7,041,489
5043	LEWIS, S.L. ES	5,753,511	-	-	-	288,000	-	332,659	-	-	-	-	-	-	-	197,541	470,067	-	-	7,041,778
5044	LEE, SEABORN ES	4,324,841	-	-	-	200,640	-	-	-	-	-	-	-	-	-	167,710	365,878	-	-	5,059,069
5045	SHAKERAG ES	5,121,742	-	-	-	-	-	35,960	-	-	-	-	-	-	-	103,059	245,827	-	-	5,506,588
5046	SPALDING DRIVE CH. ES	3,974,640	-	-	-	-	-	146,701	-	-	-	-	-	-	-	185,891	188,755	-	-	4,495,988
5047	STATE BRIDGE ES	5,292,480	-	-	-	-	-	-	-	-	-	-	-	-	-	175,889	313,792	-	-	5,782,160
5048	STONEWALL TELL ES	5,568,098	-	-	-	176,328	-	-	-	-	-	-	-	-	-	101,841	374,962	-	-	6,221,229
5049	SUMMIT HILL ES	5,122,673	-	-	-	-	-	136,213	-	-	-	-	-	-	-	-	191,733	-	-	5,450,618
5050	SWEET APPLE ES	6,329,109	-	-	-	-	-	-	-	-	-	-	-	-	-	185,540	251,754	-	-	6,766,402
5052	WILSON CREEK ES	6,523,490	-	-	-	-	-	-	-	-	-	-	-	-	-	-	325,507	-	-	6,848,998
5053	WOODLAND CHARTER ES	8,612,528	-	-	-	175,380	-	165,946	-	-	-	-	-	-	-	176,241	396,464	-	-	9,526,558
5054	OAKLEY ES	6,313,985	-	-	-	321,498	-	74,800	-	-	-	-	-	-	-	83,614	565,176	-	-	7,359,074
5055	LAKE FOREST ES	548,382	7,809,164	-	-	-	393,120	-	-	-	-	-	-	-	-	251,131	567,062	-	-	9,568,859
5056	ISON SPRINGS ES	6,305,946	-	-	-	233,253	-	-	-	-	-	-	-	-	-	186,946	442,490	-	-	7,168,635
5057	BIRMINGHAM FALLS ES	5,956,995	-	-	-	-	-	57,608	-	-	-	-	-	-	-	-	213,683	-	-	6,228,286
5059	FELDWOOD ES	6,043,307	-	-	-	345,120	-	169,653	-	-	-	-	-	-	-	83,834	500,246	-	-	7,142,159
5061	CLIFTONDALE ES	5,232,405	-	-	-	209,982	-	104,599	-	-	-	-	-	-	-	181,855	388,897	-	-	6,117,737

Fulton County School System
FY2019 Budget for All Funds
Expenditure Summary

		100	150	200	3xx	400	402	404	406	414	432	460	462	499	559	560	600	700	705	
BA	Organization	General Fund	Consolidated Fund	Debt Service Fund	Capital Projects Fund	Federal	Title I	Special Education	Vocational Education-Federal Funded	Title II	Education Of Homeless Children	TITLE III	TITLE IV	Crest-Ed	Misc	Pre-Kindergarten (Lottery)	School Nutrition	Pension	School Activity Funds	Total Budget
5062	GA BPTST CHLDRN HOME	346,461	-	-	-	-	7,680	-	-	-	-	-	-	-	-	-	-	-	-	354,141
5066	WOLF CREEK ES	6,295,122	-	-	-	190,548	-	242,571	-	-	-	-	-	-	-	79,109	385,482	-	-	7,192,832
5067	VICKERY MILL ES	4,845,099	-	-	-	155,472	-	365,555	-	-	-	-	-	-	-	198,650	270,749	-	-	5,835,525
5999	ES HOLDING	1,644,971	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1,644,971
	Sub-Total	**332,973,068**	**14,043,578**		**200,000**	**7,867,002**	**606,516**	**7,782,372**						**4,250**	**490,000**	**7,664,191**	**20,867,261**			**392,498,238**
	Middle Schools																			
6001	AUTREY MILL MS	10,625,700	-	-	-	-	-	33,103	-	-	-	-	-	-	-	-	348,564	-	-	11,007,367
6002	BEAR CREEK MS	9,637,027	-	-	-	431,685	-	161,624	-	-	-	-	-	-	-	-	541,481	-	-	10,771,817
6003	CAMP CREEK MS	6,069,386	-	-	-	278,880	-	455,406	-	-	-	-	-	3,250	-	-	361,555	-	-	7,168,477
6004	CRABAPPLE MS	7,654,528	-	-	150,000	-	-	-	-	-	-	-	-	-	-	-	260,305	-	-	8,064,833
6005	ELKINS POINTE MS	340,869	9,583,096	-	-	-	219,936	258,432	-	-	-	-	-	-	-	-	305,361	-	-	10,707,694
6006	HAYNES BRIDGE MS	7,431,293	-	-	-	-	-	602,730	-	-	-	-	-	-	-	-	276,349	-	-	8,310,372
6007	HOLCOMB BRIDGE MS	7,254,392	-	-	-	191,022	-	310,718	-	-	-	-	-	-	-	-	254,114	-	-	8,010,246
6008	HOPEWELL MS	11,363,326	-	-	-	-	-	104,463	-	-	-	-	-	-	-	-	313,623	-	-	11,781,412
6009	MCNAIR MS	7,182,149	-	-	-	383,520	-	214,534	-	-	-	-	-	-	-	-	498,896	-	-	8,279,099
6010	NORTHWESTERN MS	10,180,006	-	-	-	-	-	67,807	-	-	-	-	-	-	-	-	294,324	-	-	10,542,138
6011	WEST, PAUL D. MS	7,849,481	-	-	-	398,880	-	408,345	-	-	-	-	-	1,000	-	-	459,522	-	-	9,117,228
6012	RIDGEVIEW MS	9,607,384	-	-	-	276,816	-	71,418	-	-	-	-	-	-	-	-	348,069	-	-	10,303,687
6013	RIVER TRAIL MS	9,494,838	-	-	-	-	-	33,329	-	-	-	-	-	-	-	-	472,178	-	-	10,000,345
6014	SANDTOWN MS	7,457,790	-	-	-	242,688	-	222,025	-	-	-	-	-	-	-	-	429,550	-	-	8,352,054
6015	SANDY SPRINGS MS	8,026,016	-	-	-	275,868	-	167,110	-	-	-	-	-	-	-	-	432,894	-	-	8,901,887
6016	TAYLOR ROAD MS	10,196,366	-	-	-	-	-	-	-	-	-	-	-	-	-	-	371,359	-	-	10,567,724
6017	WEBB BRIDGE MS	9,583,990	-	-	-	-	-	-	-	-	-	-	-	-	-	-	290,185	-	-	9,874,175
6018	WOODLAND MS	340,869	6,994,990	-	-	-	405,120	185,921	-	-	-	-	-	-	-	-	492,552	-	-	8,419,453
6019	RENAISSANCE MS	8,908,136	-	-	-	407,166	-	114,253	-	-	-	-	-	-	-	-	531,760	-	-	9,961,315
6999	MS HOLDING	584,542	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	584,542
	Sub-Total	**149,788,089**	**16,578,086**		**150,000**	**2,886,525**	**625,056**	**3,411,219**						**4,250**			**7,282,640**			**180,725,865**
	High Schools																			
7001	ALPHARETTA HS	15,767,136	-	-	-	-	-	214,050	-	-	-	-	-	-	-	-	353,219	-	-	16,334,405
7002	BANNEKER HS	13,334,871	-	-	-	753,600	1,107,570	738,747	-	-	-	-	-	-	-	-	707,119	-	-	16,641,908
7003	CENTENNIAL HS	15,366,615	-	-	-	-	-	456,492	-	-	-	-	-	-	-	-	539,085	-	-	16,362,193
7004	CHATTAHOOCHEE HS	13,996,353	-	-	-	-	-	38,897	-	-	-	-	-	-	-	-	487,786	-	-	14,523,036
7005	CREEKSIDE HS	13,744,747	-	-	-	568,800	-	544,013	-	-	-	-	-	1,000	-	-	586,947	-	-	15,445,507
7006	MILTON HS	15,982,040	-	-	-	-	-	172,443	-	-	-	-	-	-	-	-	468,311	-	-	16,622,794
7007	NORTH SPRINGS HS	12,518,038	-	-	-	-	-	104,264	-	-	-	-	-	-	-	-	467,589	-	-	13,089,892
7008	NORTHVIEW HS	12,743,675	-	-	-	-	-	150,971	-	-	-	-	-	-	-	-	446,015	-	-	13,340,661
7009	RIVERWOOD HS	13,623,003	-	-	841,029	-	-	154,875	-	-	-	-	-	-	-	-	368,773	-	-	14,987,680
7010	ROSWELL HS	15,789,236	-	-	-	-	-	151,600	-	-	-	-	-	-	-	-	545,476	-	-	16,486,312
7011	TRI-CITIES HS	13,035,275	-	-	-	631,548	-	321,909	-	-	-	-	-	-	-	-	613,947	-	-	14,602,679
7012	WESTLAKE HS	14,995,180	-	-	-	-	-	238,592	-	-	-	-	-	-	-	-	555,133	-	-	15,788,905
7013	JOHNS CREEK HS	14,173,934	-	-	-	-	-	110,561	-	-	-	-	-	-	-	-	575,407	-	-	14,859,902
7015	LANGSTON HUGHES HS	810,432	14,392,908	-	-	-	608,142	413,796	-	-	-	-	-	3,250	-	-	710,051	-	-	16,938,578
7017	SOUTH METRO	400,330	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	400,330
7019	FLAT SHOALS CENTER	30,999,016	-	-	-	-	-	2,326,397	-	-	-	-	-	-	-	-	-	-	-	33,325,412
7020	CAMBRIDGE HS	13,734,813	-	-	-	-	-	33,681	-	-	-	-	-	-	-	-	454,377	-	-	14,222,872
7021	WELLSPRINGS LIVING RESIDENTIAL	181,998	-	-	-	-	6,240	-	-	-	-	-	-	-	-	-	-	-	-	188,238
7022	COLLEGE CAREER ACADEMY	1,313,942	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1,313,942
7999	HS HOLDING	8,672,107	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	8,672,107
	Sub-Total	**241,182,742**	**14,392,908**		**841,029**	**1,953,948**	**1,721,952**	**6,171,287**						**4,250**			**7,879,235**			**274,147,352**
	Alternative/ Learning Centers																			
7800	INDEPENDENCE HS	3,456,057	-	-	100,000	-	-	67,343	-	-	-	-	-	-	-	-	-	-	-	3,623,400
7801	MCCLARIN HS	2,831,579	-	-	-	79,200	-	-	-	-	-	-	-	-	-	-	111,933	-	-	3,022,712
7850	N.CRSSRDS/2ND CHANCE	2,424,837	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	2,424,837
7862	VIRTUAL SCHOOL	2,070,301	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	2,070,301
	Sub-Total	**10,782,774**			**100,000**	**79,200**		**67,343**									**111,933**			**11,141,250**
	Charter Schools																			
8001	AMANA ACADEMY CH. ES	6,796,184	-	-	-	177,276	-	-	-	-	-	-	-	-	-	-	-	-	-	6,973,460
8002	KIPP ACADEMY CH. ES	3,825,301	-	-	-	122,112	-	-	-	-	-	-	-	-	-	-	-	-	-	3,947,413
8004	HAPEVILLE CH. MS	4,678,373	-	-	-	196,524	-	-	-	-	-	-	-	-	-	-	-	-	-	4,874,897
8008	MAIN STREET CHARTER	7,116,631	-	-	-	227,994	-	-	-	-	-	-	-	-	-	-	-	-	-	7,344,625
8009	HAPEVILLE CAREER ACADEMY	5,487,145	-	-	-	233,682	-	-	-	-	-	-	-	-	-	-	-	-	-	5,720,827
8011	CHATTAHOOCHEE HILLS CHARTER	4,889,650	-	-	-	93,378	-	-	-	-	-	-	-	-	-	-	-	-	-	4,983,028
8012	LATIN ACADEMY GRAMMER ES	3,457,352	-	-	-	113,760	-	-	-	-	-	-	-	-	-	-	-	-	-	3,571,112
8013	LATIN ACADEMY COLLEGE PREP MS	3,507,912	-	-	-	78,684	-	-	-	-	-	-	-	-	-	-	-	-	-	3,586,596
8014	ACCELERATED LEARNING	2,595,942	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	2,595,942
8015	FAST ES	5,598,087	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	5,598,087
	Sub-Total	**47,952,578**				**1,243,410**														**49,195,988**
	Grand Total	**$1,006,187,441**	**$ 45,014,572**	**$12,130,840**	**$509,009,734**	**$14,030,085**	**$ 8,265,132**	**$ 18,670,649**	**$ 673,098**	**$ 2,376,277**	**$ 52,689**	**$860,660**	**$ 521,499**	**$ 150,750**	**$490,000**	**$ 8,082,226**	**$ 41,991,355**	**$ 34,165,441**	**$ 19,219,733**	**$ 1,721,892,180**

Fulton County School System
FY2019 Budget for All Funds
Expenditure Summary Five Years

	Organization	FY2015 Actuals	FY2016 Actuals	FY2017 Actuals	FY2018 Projected	FY2019 Proposed	FY18 to FY19 Difference	% Change FY2018 to FY2019
1000	**ADMIN. SERVICES**							
1000001000	BOARD	260,643	255,791	262,063	283,062	278,122	-4,940	-2%
1000002000	SUPERINTENDENT	1,076,539	987,738	1,132,047	1,307,836	1,401,548	93,711	7%
1000004000	COMMUNICATIONS	793,097	798,257	984,582	1,273,771	1,311,906	38,135	3%
1000009000	INTERNAL AUDIT	834,218	940,592	885,721	1,189,223	1,128,846	-60,377	-5%
1000010000	BRDCST & VIDEO TECH	138,939	345,874	187,355	138,508	309,029	170,520	123%
1000011000	GRANTS				227,978	233,664	5,686	2%
1000012000	FULTON EDUCATION FOUNDATION				228,200		-228,200	-100%
1000000499	SPLOST ADMIN	2,918,176	4,359					
	Sub-Total	**6,021,613**	**3,332,612**	**3,451,769**	**4,648,578**	**4,663,115**	**14,536**	**0%**
1001	**AREA SUPTS**							
1001001000	AREA SUPTS		-655					
1001000499	SPLOST ADMIN	748,993						
	Sub-Total	**748,993**	**-655**	0	0	0	0	0%
1500	**ASSESSMENT & ACCOUNT**							
1500001000	ACCOUNTABILITY (ASSESSMENT & ACCOUNT)	538,477	333,839	329,536	328,720	240,870	-87,850	-27%
1500005000	SYSTEM-WIDE TESTING		130					
1500007000	DATA UTILIZATION	1,266,186	1,226,274	1,273,357	1,146,050	990,956	-155,094	-14%
1500008000	CHARTER SCHOOLS	194,407	157,927	142,084	183,286	338,474	155,189	85%
1500009000	SCHOOL FLEX GOVERNANCE	898,915	619,814	658,888	797,141	819,177	22,036	3%
1500010000	SCHOOL ACCOUNTABILITY & GOVERNANCE	890,102	176,438	398,025	388,993	376,406	-12,587	-3%
1500011000	GRANTS	176,455	195,345	212,696				
1500012000	STUDENT LEARNING OBJECTIVES	419,302	235					
1500013000	PROGRAM EVALUATION		293,797	598,769	903,786	548,633	-355,153	-39%
1500053000	SACS	79,071	76,000	81,125	90,000	98,100	8,100	9%
1500070000	FCS FOUNDATION	199,979	207,604	227,704				
	Sub-Total	**4,662,894**	**3,287,403**	**3,922,184**	**3,837,976**	**3,412,616**	**-425,360**	**-11%**
1600	**LEADERSHIP**							
1600002000	STRATEGY MANAGEMENT	175,570	205,473	163,055		214,160	214,160	
	Sub-Total	**175,570**	**205,473**	**163,055**	0	**214,160**	**214,160**	0%
2000	**ASSOC. SUPT. FOR C&I**							
2000001000	ACADEMICS (CURR. & INSTRUCTION)	2,052,609	2,057,547	1,569,263	2,600,120	2,558,798	-41,322	-2%
2000002000	AREA SUPT - SOUTH	798,893	883,615	1,114,032	1,173,424	1,232,707	59,283	5%
2000003000	AREA SUPT - CENTRAL	1,022,884	981,287	985,792	1,012,959	1,024,708	11,749	1%
2000004000	AREA SUPT - NORTHEAST	825,134	890,324	946,805	955,180	989,931	34,751	4%
2000005000	AREA SUPT - NORTHWEST	888,712	939,274	984,533	942,003	964,278	22,275	2%
2000006000	ASSESSMENT (CURR. & INSTRUCTION)	519,948	675,160	756,606	2,029,422	1,761,170	-268,252	-13%
2000008000	TESTING MATERIALS	3,574,808	2,982,827	3,303,964	4,556,281	4,495,235	-61,046	-1%
2000009000	ACHIEVEMENT ZONE	280,099	883,218	1,045,631	934,981	821,623	-113,359	-12%
2000010000	STUDENT LEARNING OBJECTIVES	-151	302,764	232,850	110,861		-110,861	-100%
	Sub-Total	**9,962,936**	**10,596,015**	**10,939,476**	**14,315,231**	**13,848,450**	**-466,781**	**-3%**
2100	**PROF. LEARNING**							
2100001000	PROF. LEARNING-STATE					93,515	93,515	
2100002000	PROF. LEARNING-LOCAL	0				5,034,591	5,034,591	
2100004000	LEADERSHIP DEVELOPMENT	1,875	406	860				
2100260000	CUST SUPPORT-PL BLD			2,304				
	Sub-Total	**1,875**	**406**	**3,164**	0	**5,128,106**	**5,128,106**	0%
2200	**ELEM. & SEC. C&I**							
2200000000	TEXTBOOKS	2,903,721	15,095,523	11,272,958	15,820,492	5,445,000	-10,375,492	-66%
2200001000	LEARNING AND TEACHING (ELEM C&I)	577,545	889,619	1,062,853	1,435,180	805,787	-629,393	-44%
2200002000	JROTC	251,768	273,743	274,299	307,640	307,187	-452	0%
2200003000	HEALTH & PE	312,609	377,558	379,309	453,502	432,417	-21,085	-5%
2200004000	FINE ARTS (MUSIC)	838,314	1,054,403	1,433,405	180,151		-180,151	-100%
2200005000	HUMANITIES (SOCIAL STUDIES)	793,784	956,119	1,419,955	1,581,886	1,583,305	1,419	0%
2200007000	STEM (MATH)	447,199	692,756	728,408	901,826	1,101,281	199,455	22%
2200008000	BUSINESS MANAGEMENT				71,645		-71,645	-100%
2200013000	SCIENCE		1,871	108,565	509,177		-509,177	-100%
2200014000	ADVANCE STUDIES	402,518	666,257	744,851	1,419,485	1,227,129	-192,356	-14%
2200015000	CAREER PREP AND TECH ED (CAREER TECH)	1,428,029	1,530,733	2,171,244	2,143,351	2,270,671	127,320	6%
2200016000	INSTRUCTIONAL TECH/MEDIA SERVICES	2,081,918	2,643,657	2,645,888	2,636,413	2,519,120	-117,293	-4%
2200018000	CURRICULUM DEV.-K-12				93,585		-93,585	-100%
2200021000	TEACHING MUSEUMS	488,013	512,420	489,063	676,971	521,792	-155,179	-23%

Fulton County School System
FY2019 Budget for All Funds
Expenditure Summary Five Years

	Organization	FY2015 Actuals	FY2016 Actuals	FY2017 Actuals	FY2018 Projected	FY2019 Proposed	FY18 to FY19 Difference	% Change FY2018 to FY2019
2200022000	SOFTWARE UPDATE	1,608,871	2,104,102	2,715,367	4,896,804	3,843,038	-1,053,766	-22%
2200023000	VIRTUAL LEARNING			2,013,521	2,300,965	2,257,546	-43,419	-2%
2200024000	VISUAL ARTS				507,836	513,550	5,714	1%
2200025000	PERFORMING ARTS				701,925	879,690	177,765	25%
2200260000	TEACHING MUSEUMS-CUST	127,893	108,634	109,121	133,567	143,007	9,439	7%
	Sub-Total	**12,262,182**	**26,907,395**	**27,568,806**	**36,772,401**	**23,850,521**	**-12,921,879**	**-35%**
2300	**INSTRUCTIONAL SERV.**							
2300000000	INSTR. SUPPORT SRVCS	222,954	254,616	294,588	535,667	552,779	17,112	3%
2300001000	STUDENT SERVICES	104		142	-332		332	-100%
2300003000	STUDENT DISCIPLINE	789,102	599,113	545,639	709,344	642,286	-67,058	-9%
2300004000	SOCIAL WORK	453,773	565,538	508,788	484,000	737,040	253,041	52%
2300005000	GUIDANCE/COUNSELING	1,013,665	1,079,751	1,067,957	1,172,363	1,181,432	9,069	1%
2300006000	SST/504	85,532	117,666	122,205	125,419	150,245	24,826	20%
2300007000	GED	35,055	-11	614				
2300008000	INSTR SERV. - NURSING SERV.		-2,696					
2300009000	ESOL	1,433,560	1,253,059	1,208,776	1,646,702	1,329,947	-316,755	-19%
2300010000	TITLE/NCLB/COMPL.	3,133,759	4,225,769	5,223,060	6,186,699	5,833,107	-353,592	-6%
2300011000	CHARTER DEPARTMENT	-2,670	-437					
2300012000	HOMELESS	206,986	216,457	233,381	258,279	226,697	-31,582	-12%
2300013000	ATHLETICS	319,451	339,537	503,321	548,607	571,867	23,260	4%
2300014000	PRE-K REMEDIAL SUPPORT	1,410,034	999,490	1,018,235	822,628	659,819	-162,808	-20%
2300015000	RTI	74,468	189,579	40				
2300016000	INTERVENTION SERVICES				216,543	278,985	62,442	29%
	Sub-Total	**9,175,772**	**9,837,431**	**10,726,745**	**12,705,919**	**12,164,205**	**-604,156**	**-5%**
2400	**SPECIAL EDUCATION**							
2400001000	SPECIAL EDUCATION	5,348,236	6,658,951	6,282,129	8,204,759	4,245,744	-3,959,015	-48%
2400002000	PSYCH. SERVICES	328,378	395,413	460,216	542,274	415,234	-127,040	-23%
2400260000	CUS SUPPORT-JO WELLS	232,063	42,163					
	Sub-Total	**5,908,677**	**7,096,527**	**6,742,345**	**8,747,032**	**4,660,977**	**-4,086,055**	**-47%**
2500	**CONTINUING ED**							
2500002000	VIRTUAL CAMPUS	5,000						
2500003000	MS EXTENDED LEARNING	2,474	2,194	4,702	9,657	272,573	262,915	2722%
2500004000	NIGHT SCHOOL				21,500	188,332	166,832	776%
2500006000	GHSGT/REMEDITATION	6,086						
2500007000	ES EXTENDED LEARNING	5,846	8,861	13,768	11,142	750,906	739,764	6639%
2500008000	ES SUMMER PROGRAM		194,175	79,074				
2500009000	MS SUMMER PROGRAM	187,410	172,167	19,261	429,203	370,000	-59,203	-14%
2500010000	HS SUMMER PROGRAM	114,656	43,051	44,869	457,029	643,521	186,492	41%
	Sub-Total	**321,472**	**420,448**	**161,673**	**928,532**	**2,225,332**	**1,296,800**	**140%**
3000	**ORGANIZATIONAL ADVANCEMENT**							
3000001000	DEPUTY SUPT OF OA	568,167	1,537,981	427,890	1,259,820	1,447,365	187,545	15%
	Sub-Total	**568,167**	**1,537,981**	**427,890**	**1,259,820**	**1,447,365**	**187,545**	**15%**
3200	**FINANCIAL SERVICES**							
3200001000	FINANCIAL SERVICES	64,903,963	65,614,837	39,588,621	48,872,383	47,477,238	-1,395,145	-3%
3200002000	FINANCIAL SERVICES - SCHOOL TO PAY	10	344					
3200003000	BUDGET SERVICES	1,110,706	690,738	629,284	758,107	784,362	26,255	3%
3200004000	ACCOUNTING SERVICES	1,109,539	1,018,941	1,138,112	1,264,498	1,333,901	69,403	5%
3200005000	FISCAL SERVICES	1,285,445	1,367,258	1,567,221	1,721,124	1,750,128	29,004	2%
3200006000	PROPERTY CONTROL	2,060,121	3,472,540	7,503,249	1,375,823		-1,375,823	-100%
3200008000	ERP SYSTEM	-50						
3200009000	CONTRACTING/PURCH.	1,842,751	1,612,279	1,235,234	1,451,999	1,266,883	-185,116	-13%
3200010000	LOCAL SCHL ACCOUNTIN	451,670	479,108	16,313,084	604,929	588,140	-16,790	-3%
3200011000	WAREHOUSE OPERATIONS	1,888,929	2,818,087	1,813,689	60,757		-60,757	-100%
3200012000	PRINTING SERVICES	815,725	814,582	774,725	29,190		-29,190	-100%
3200013000	CUSTODIAL SUPPORT- CENTRAL OFFICE	294,128	21,308					
3200014000	RISK MANAGEMENT			386,057	7,501,032	5,011,877	-2,489,155	-33%
3200100000	DW INSTRUCTION	6,784,770	7,538,119	6,981,733	4,816,295	3,387,059	-1,429,236	-30%
3200210000	DW PUPIL SERVICES		562,450	520,934	569,382	668,175	98,793	17%
3200221000	DW IMPROVEMENT INSTR	1,987,181	972,222	1,442,142	1,626,206	1,900,570	274,364	17%
3200222000	ED MEDIA SVCS					18,261	18,261	
3200230000	DW GENERAL ADMIN	1,635,587	2,308,336	2,391,156	1,531,213	1,141,996	-389,217	-25%
3200250000	DW SUPPORT SERVICES	502,300	1,630,913	636,106	929,286	1,142,922	213,636	23%
3200260000	DW MAINTENANCE OPS	5,469,168	7,058,576	6,537,565	7,139,676	7,497,446	357,770	5%
3200270000	DW STUDENT TRANSPORT		6,990,184	6,474,222	5,785,274	6,392,695	607,421	10%
3200280000	DW CENTRAL SUPPORT	1,492,983	1,067,529	1,591,333	907,868	1,478,591	570,723	63%
3200290000	DW OTHER SUPP SVCS	40,035	40,073	40,035	40,035	40,035		

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3200500000	DW TRANSFERS	9,950,000	4,616,826	2,095,551	1,771,180	965,563	-805,617	-45%
	Sub-Total	**103,624,960**	**110,695,249**	**99,660,055**	**88,756,257**	**82,845,841**	**-5,910,416**	**-7%**
3500	**INFORMATION TECH.**							
3500001000	INFORMATION TECH	2,235,871	664,156	613,253	609,345	561,038	-48,307	-8%
3500002000	DATA WAREHOUSE	1,167,950	1,555,038	2,535,377	1,909,475	1,408,314	-501,161	-26%
3500004000	IT-COMP EQUIP MAINT	886,792	1,346,123	1,123,270	150,273		-150,273	-100%
3500005000	STUDENT INFO SYSTEMS	1,694,889	1,352,265	1,593,840	2,018,647	1,882,523	-136,124	-7%
3500006000	RECORD MGT-ARCHIVING	364,897	700,982	644,798	650,744	586,838	-63,906	-10%
3500010000	INFRASTRUCTURE MGT	3,734,279	11,786,925	5,090,599	9,566,969	7,166,229	-2,400,741	-25%
3500011000	SAP PROJECT MGT	2,672,695	3,935,653	3,444,673	4,227,404	3,218,969	-1,008,436	-24%
3500012000	ERPS SYSTEM	548,854	720					
3500013000	IT PROGRAM MGMT	37,761,640	45,804,232	57,328,977	47,198,243	52,295,891	5,097,648	11%
3500014000	SCHOOL TECHNOLOGY SUPPORT		511	6,676,444	7,258,816	7,535,667	276,851	4%
3500015000	IT - SECURITY			278,565	1,146,463	846,395	-300,069	-26%
3500699000	IT-TELE EQUIP MAINT	-104,944	99,735	494,092	55,293		-55,293	-100%
	Sub-Total	**50,962,922**	**67,246,340**	**79,823,887**	**74,791,671**	**75,501,862**	**710,191**	**1%**
3600	**HEALTH/SAFETY/RISK**							
3600001000	SAFETY AND SECURITY	318,842	1,050,221	1,726,226	7,140,135	5,510,302	-1,629,833	-23%
3600002000	CAMPUS POLICE	2,673,950	2,866,002	2,884,349	3,225,711	3,156,736	-68,975	-2%
3600003000	RISK MANAGEMENT	7,625,561	8,250,445	7,251,894				
3600003260	BUS/PROP INSURANCE	881,700	901,263	931,092				
3600003270	TRANS/VEHICLE INSUR	418,337	493,494	693,671				
3600004000	HEALTH SERVICES	258,225	309,221	404,485	432,289	456,313	24,024	6%
	Sub-Total	**12,176,614**	**13,870,645**	**13,891,717**	**10,798,136**	**9,123,352**	**-1,674,784**	**-16%**
3700	**OPERATIONS**							
3700001000	OPERATIONS	436,127	406,264	410,555	468,324	481,717	13,394	3%
3700003000	FACILITIES SERVICES	417,309	312,236	237,461	268,530	271,783	3,253	1%
3700004000	CUSTODIAL SERVICES	2,556,931	2,495,451	2,743,046	2,893,102	2,893,053	-49	0%
3700005000	BUILDING PROGRAM	212,038,934	139,130,464	79,566,312	288,685,742	413,112,602	124,426,859	43%
3700006000	TRANSPORTATION	47,709,706	46,319,012	46,484,120	66,467,167	54,971,600	-11,495,567	-17%
3700007000	WAREHOUSE OPERATIONS		-64	339	1,888,806	1,887,786	-1,020	0%
3700008000	PRINTING SERVICES		-221	11,794	726,264	728,362	2,098	0%
3700009000	COURIER SERVICES		-692					
3700010000	MAINTENANCE	17,400,084	16,553,613	16,639,121	23,430,252	19,844,876	-3,585,376	-15%
3700011000	PORTABLES	4,162,941	5,480,799	6,072,930	7,731,803	3,252,181	-4,479,622	-58%
3700012000	BUILDING MANAGER	499,031	1,090,117	1,027,437	1,041,716	1,003,060	-38,656	-4%
3700013000	PROPERTY CONTROL			679	5,885,805	9,938,929	4,053,124	69%
3700015000	OPERATIONAL PLANNING	409,472	423,522	464,857	596,993	591,571	-5,422	-1%
3700016000	PLACEMENT OFFICE	102,464	106,257	68,629				
3700018000	CAPITAL IMPROVEMENTS		63,028	264,571	2,428,891	2,507,890	78,999	3%
3700310000	SNP-CENTRAL SUPPORT	29						
3700260000	CUSTOMER SUPPORT - MEADOWS	375,155		988				
3700266000	TRANS - CUST SUPPORT	168,735	145,614	155,989	152,718	146,754	-5,964	-4%
3700699000	SUPPORT-UTILITIES	1,583,658	813,944	2,814,418	18,414,514	17,055,299	-1,359,215	-7%
	Sub-Total	**287,860,576**	**213,339,344**	**156,963,248**	**421,080,626**	**528,687,463**	**107,606,837**	**26%**
3800	**SCHOOL NUTRITION**							
3800310000	SNP-CENTRAL SUPPORT	2,885,596	4,000,557	2,949,282	6,646,742	5,841,203	-805,539	-12%
3800312000	SNP SUMMER SCHOOL	156,277	278,054	294,575	275,241	323,250	48,009	17%
3800314000	SNP F&R DISTRICTWIDE	956,336	729,625	510,278	1,003,768	1,005,833	2,065	0%
	Sub-Total	**3,998,210**	**5,008,236**	**3,754,135**	**7,925,751**	**7,170,286**	**-755,465**	**-10%**
3900999000	**PENSION GOLD**	**32,293,077**	**31,732,132**	**32,948,783**	**34,095,184**	**34,165,441**	**70,257**	**0%**
4000	**HUMAN RESOURCES**							
4000001000	TALENT (HUMAN RESOURCES)	1,454,148	1,698,616	1,681,576	1,694,471	1,694,197	-274	0%
4000002000	TALENT STAFFING (PERSONNEL SERVICES)	2,047,845	2,179,632	2,375,574	2,602,602	2,526,892	-75,711	-3%
4000003000	TALENT MGT AND ORG DEV (SCH CERT PERSONNEL)	1,084,509	819,255	863,331	882,228	853,306	-28,921	-3%
4000005000	LEARNING AND DEV- STATE	68,071	100,765	86,590	93,515		-93,515	-100%
4000006000	LEARNING AND DEV	4,111,702	4,176,111	4,382,832	5,790,050		-5,790,050	-100%
4000260000	CUST SUPPORT- PL BLDG	233,703		-110				
	Sub-Total	**8,999,978**	**8,974,379**	**9,389,794**	**11,062,866**	**5,074,395**	**-5,988,471**	**-54%**
	TOTAL - CENTRAL OFFICE	**549,726,486**	**514,087,361**	**460,538,728**	**731,725,981**	**814,183,488**	**-10,456,513**	**-1%**
5001	ABBOTTS HILL ES	5,263,522	5,250,340	5,434,043	5,492,544	5,467,462	-25,082	0%
5002	ALPHARETTA ES	6,272,566	6,111,691	7,006,113	6,681,281	6,843,285	162,004	2%
5003	BARNWELL ES	5,485,900	5,786,578	5,850,685	6,082,544	6,287,909	205,364	3%
5004	BETHUNE ES	5,520,768	6,124,627	6,604,103	7,018,898	6,721,855	-297,043	-4%
5005	BROOKVIEW ES	4,165,381	4,849,842	5,294,912	5,423,673	5,390,085	-33,587	-1%

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5006 CAMPBELL ES	7,031,644	7,453,994	7,829,074	7,891,693	8,313,597	421,904	5%
5007 COGBURN WOODS ES	5,768,352	6,048,097	6,527,807	6,756,737	6,712,638	-44,099	-1%
5008 COLLEGE PARK ES	576,759	5,947,136	7,171,872	7,508,206	7,625,354	117,148	2%
5009 CONLEY HILLS ES	5,308,380	6,436,134	7,065,878	6,736,329	6,626,260	-110,069	-2%
5010 CRABAPPLE CROSSING ES	4,931,598	5,250,912	5,465,988	5,702,110	5,906,177	204,067	4%
5011 CREEK VIEW ES	6,034,766	6,483,164	6,550,114	6,682,732	7,056,791	374,059	6%
5012 DOLVIN ES	5,717,995	6,031,262	5,878,346	6,314,776	6,438,934	124,158	2%
5013 DUNWOODY SPRINGS ES	5,917,664	5,928,986	5,938,496	5,979,623	6,218,885	239,262	4%
5014 JACKSON, ESTHER ES	5,539,006	5,848,380	8,339,471	7,544,553	7,609,714	65,161	1%
5015 WEST, EVOLINE C. ES	6,240,953	6,416,337	6,972,581	7,030,169	7,133,657	103,488	1%
5016 FINDLEY OAKS ES	5,123,750	5,085,395	5,313,951	5,159,418	5,344,696	185,278	4%
5017 GULLATT ES	4,224,908	5,406,353	5,946,953	7,199,475	6,863,223	-336,252	-5%
5018 HAPEVILLE ES	6,109,396	6,443,843	6,905,666	6,999,382	7,037,941	38,559	1%
5019 HEARDS FERRY ES	5,190,058	6,326,719	6,264,124	6,692,207	7,111,275	419,068	6%
5020 HEMBREE SPRINGS ES	6,655,148	7,124,646	6,522,489	6,573,511	6,376,119	-197,392	-3%
5021 HERITAGE ES	6,777,085	7,327,769	7,031,918	6,500,412	6,360,525	-139,887	-2%
5022 HIGH POINT ES	6,859,607	6,898,347	6,926,066	6,935,870	6,862,397	-73,473	-1%
5023 HILLSIDE ES	6,274,338	6,368,738	5,583,671	5,987,222	5,982,793	-4,429	0%
5024 HOLMES, HAMILTON ES	6,991,559	6,937,814	7,166,339	7,165,455	7,009,975	-155,480	-2%
5025 LAKE WINDWARD ES	6,537,716	6,638,535	7,459,727	7,162,549	7,646,836	484,287	7%
5026 LIBERTY POINT ES	6,410,315	7,080,406	7,655,764	7,453,037	7,496,802	43,765	1%
5027 NOLAN, LOVE T. ES	6,049,592	6,386,062	6,580,380	6,916,776	7,197,326	280,549	4%
5028 MANNING OAKS ES	5,373,927	6,093,792	6,190,882	7,010,959	7,368,015	357,056	5%
5029 MEDLOCK BRIDGE ES	5,219,341	5,381,329	5,637,857	5,666,640	5,849,675	183,035	3%
5030 MIMOSA ES	9,803,435	10,031,822	8,851,482	8,584,213	8,399,197	-185,015	-2%
5031 MOUNT OLIVE ES	5,866,396	6,888,387	7,257,431	7,155,784	7,012,844	-142,940	-2%
5032 MOUNTAIN PARK ES	6,278,437	6,603,700	6,738,891	6,611,598	6,850,272	238,674	4%
5033 NEW PROSPECT ES	4,964,122	4,469,674	5,794,156	5,566,324	5,969,621	403,297	7%
5034 NORTHWOOD ES	5,412,345	5,678,387	5,897,617	6,267,081	6,457,804	190,724	3%
5035 OAK KNOLL ES	4,643,088	-32,013	101,956				
5036 OCEE ES	5,287,706	5,605,424	5,661,216	5,849,917	5,901,611	51,694	1%
5037 PALMETTO ES	5,022,075	5,419,717	5,777,668	5,791,867	5,810,273	18,406	0%
5038 PARKLANE ES	4,329,037	5,255,494	5,479,355	5,948,623	6,073,175	124,552	2%
5039 RANDOLPH ES	4,629,602	5,175,255	5,438,456	5,449,997	5,154,821	-295,176	-5%
5040 RENAISSANCE ES	5,902,798	6,475,681	6,179,972	5,926,022	6,266,520	340,498	6%
5041 RIVER EVES ES	6,753,468	6,978,812	5,554,022	5,598,699	5,388,803	-209,896	-4%
5042 ROSWELL NORTH ES	6,796,104	7,136,911	6,963,327	7,023,364	7,041,489	18,125	0%
5043 LEWIS, S.L. ES	5,114,790	5,456,427	5,982,725	6,559,035	7,041,778	482,743	7%
5044 LEE, SEABORN ES	4,306,260	4,586,366	5,025,155	5,036,311	5,059,069	22,758	0%
5045 SHAKERAG ES	5,416,708	5,487,591	5,602,050	5,615,709	5,506,588	-109,121	-2%
5046 SPALDING DRIVE CH. ES	3,930,065	4,221,270	4,217,030	4,404,878	4,495,988	91,110	2%
5047 STATE BRIDGE ES	5,289,052	5,374,350	5,731,881	5,689,109	5,782,160	93,051	2%
5048 STONEWALL TELL ES	7,384,136	7,832,591	6,168,526	6,339,543	6,221,229	-118,314	-2%
5049 SUMMIT HILL ES	4,876,522	4,973,219	5,234,200	5,445,730	5,450,618	4,889	0%
5050 SWEET APPLE ES	5,538,677	5,725,778	6,384,332	6,321,075	6,766,402	445,327	7%
5051 TUBMAN, HARRIET ES	5,233,498	29,791					
5052 WILSON CREEK ES	5,270,202	5,698,602	5,926,518	6,427,324	6,848,998	421,674	7%
5053 WOODLAND CHARTER ES	7,666,074	7,695,495	8,331,251	8,702,028	9,526,558	824,531	9%
5054 OAKLEY ES	6,596,029	6,652,975	6,873,523	7,019,927	7,359,074	339,146	5%
5055 LAKE FOREST ES	7,944,105	8,954,700	9,045,997	9,554,968	9,568,859	13,891	0%
5056 ISON SPRINGS ES	5,887,347	6,364,039	6,217,780	6,569,309	7,168,635	599,326	9%
5057 BIRMINGHAM FALLS ES	5,090,564	5,328,667	5,975,617	6,056,461	6,228,286	171,824	3%
5059 FELDWOOD ES	6,633,553	6,986,352	7,148,994	7,064,907	7,142,159	77,253	1%
5061 COX ROAD	6,050,617	6,824,133	5,979,070	6,137,997	6,117,737	-20,260	0%
5062 GA BPTST CHLDRN HOME	370,302	333,653	347,660	435,989	354,141	-81,848	-19%
5065 NEW SCHOOL	490,470	712,389					
5066 WOLF CREEK ES		559,767	6,846,605	6,641,344	7,192,832	551,489	8%
5067 VICKERY MILL ES	168,461	637,069	6,404,685	5,865,900	5,835,525	-30,375	-1%
5999 ES HOLDING				1,889,164	1,644,971	-244,192	-13%
Sub-Total	**338,518,041**	**355,589,706**	**378,254,414**	**385,818,974**	**392,498,238**	**6,679,263**	**2%**
6001 AUTREY MILL MS	9,346,283	9,972,763	10,290,378	10,681,223	11,007,367	326,144	3%
6002 BEAR CREEK MS	7,827,304	9,147,142	9,874,673	10,563,528	10,771,817	208,290	2%
6003 CAMP CREEK MS	7,275,533	6,792,421	6,626,015	7,178,672	7,168,477	-10,195	0%
6004 CRABAPPLE MS	6,918,387	7,532,754	7,635,759	8,094,161	8,064,833	-29,328	0%
6005 ELKINS POINTE MS	9,438,771	9,770,531	10,746,817	10,620,640	10,707,694	87,054	1%
6006 HAYNES BRIDGE MS	6,993,223	7,948,482	7,761,001	7,960,893	8,310,372	349,480	4%
6007 HOLCOMB BRIDGE MS	7,511,557	8,120,579	8,063,145	8,126,737	8,010,246	-116,491	-1%

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Expenditure Summary Five Years

Organization	FY2015 Actuals	FY2016 Actuals	FY2017 Actuals	FY2018 Projected	FY2019 Proposed	FY18 to FY19 Difference	% Change FY2018 to FY2019
6008 HOPEWELL MS	9,313,972	10,637,820	11,182,724	11,708,229	11,781,412	73,183	1%
6009 MCNAIR MS	7,026,198	9,671,581	8,095,422	7,941,566	8,279,099	337,533	4%
6010 NORTHWESTERN MS	8,960,543	9,266,535	10,374,242	10,245,009	10,542,138	297,129	3%
6011 WEST, PAUL D. MS	7,022,096	7,861,927	8,867,533	8,810,062	9,117,228	307,166	3%
6012 RIDGEVIEW MS	8,853,751	9,497,101	9,674,750	10,222,181	10,303,687	81,506	1%
6013 RIVER TRAIL MS	9,462,140	8,838,716	9,048,856	9,322,172	10,000,345	678,173	7%
6014 SANDTOWN MS	8,878,439	8,083,393	8,221,552	8,539,507	8,352,054	-187,453	-2%
6015 SANDY SPRINGS MS	7,582,061	7,958,373	8,031,416	8,312,680	8,901,887	589,207	7%
6016 TAYLOR ROAD MS	8,243,450	10,157,644	10,654,903	10,163,856	10,567,724	403,869	4%
6017 WEBB BRIDGE MS	9,262,433	9,650,170	10,010,720	9,770,875	9,874,175	103,299	1%
6018 WOODLAND MS	9,473,740	9,220,678	9,496,670	8,560,800	8,419,453	-141,348	-2%
6019 RENAISSANCE MS	9,110,505	8,947,628	9,389,551	9,899,677	9,961,315	61,638	1%
6999 MS HOLDING				532,294	584,542	52,248	10%
Sub-Total	**158,500,385**	**169,076,238**	**174,046,127**	**177,254,761**	**180,725,865**	**3,471,104**	**2%**
7001 ALPHARETTA HS	14,081,174	13,844,409	14,917,608	16,083,627	16,334,405	250,778	2%
7002 BANNEKER HS	13,429,139	16,473,313	17,055,420	18,211,552	16,641,908	-1,569,644	-9%
7003 CENTENNIAL HS	15,061,469	15,388,303	16,198,461	15,957,914	16,362,193	404,279	3%
7004 CHATTAHOOCHEE HS	11,899,668	13,547,069	13,996,480	14,304,112	14,523,036	218,925	2%
7005 CREEKSIDE HS	11,500,310	13,625,816	15,013,842	15,417,898	15,445,507	27,610	0%
7006 MILTON HS	13,070,602	13,980,288	15,794,692	15,768,767	16,622,794	854,027	5%
7007 NORTH SPRINGS HS	11,377,817	12,192,962	13,267,278	13,064,850	13,089,892	25,042	0%
7008 NORTHVIEW HS	11,769,398	12,375,362	12,475,715	12,672,426	13,340,661	668,235	5%
7009 RIVERWOOD HS	11,358,050	12,033,943	12,848,328	14,952,134	14,987,680	35,546	0%
7010 ROSWELL HS	14,559,873	15,408,906	16,142,458	16,037,261	16,486,312	449,051	3%
7011 TRI-CITIES HS	14,227,260	15,714,898	16,567,972	15,947,555	14,602,679	-1,344,876	-8%
7012 WESTLAKE HS	13,141,509	14,027,954	15,299,373	15,823,525	15,788,905	-34,620	0%
7013 JOHNS CREEK HS	12,269,475	13,232,363	14,633,803	14,261,438	14,859,902	598,465	4%
7014 FREEMANVILLE RD. HS	224						
7015 LANGSTON HUGHES HS	13,100,228	14,934,494	15,399,762	16,127,478	16,938,578	811,101	5%
7016 NORTH METRO	-847						
7017 SOUTH METRO	561,186	394,349	279,114	308,946	400,330	91,384	30%
7018 MILTON CENTER	267,553	248,058					
7019 FLAT SHOALS CENTER	12,009,717	15,952,416	16,322,411	38,064,382	33,325,412	-4,738,970	-12%
7020 CAMBRIDGE HS	10,503,943	12,907,976	13,148,319	13,682,190	14,222,872	540,681	4%
7021 WELLSPRINGS LIVING RESIDENTIAL			108,711	216,290	188,238	-28,052	-13%
7022 COLLEGE CAREER ACADEMY			476,968	1,295,575	1,313,942	18,367	1%
7999 HS HOLDING		69,260	75,075	1,248,650	8,672,107	7,423,457	595%
Sub-Total	**204,187,746**	**226,352,139**	**240,021,791**	**269,446,568**	**274,147,352**	**4,700,784**	**2%**
7800 INDEPENDENCE HS	3,639,900	3,475,527	3,854,449	4,016,603	3,623,400	-393,203	-10%
7801 MCCLARIN HS	4,620,153	4,358,153	4,433,558	4,141,142	3,022,712	-1,118,429	-27%
7850 N.CRSSRDS/2ND CHANCE	2,000,008	1,925,131	1,940,000	2,400,000	2,424,837	24,837	1%
7851 S.CRSSRDS/2ND CHANCE	-1,609						
7861 OLD WESTLAKE	332,866						
7862 VIRTUAL SCHOOL	1,680,378	3,026,093	1,430,627	2,023,712	2,070,301	46,589	2%
Sub-Total	**12,271,695**	**12,784,904**	**11,658,634**	**12,581,456**	**11,141,250**	**-1,440,206**	**-11%**
8001 AMANA ACADEMY CH. ES	5,034,946	5,854,262	6,041,449	7,280,551	6,973,460	-307,090	-4%
8002 KIPP ACADEMY CH. MS	3,206,965	3,504,223	3,650,513	3,942,310	3,947,413	5,103	0%
8003 FULTON SCIENCE CH. M	17,526						
8004 HAPEVILLE CH. MS	4,274,117	4,332,963	4,146,241	4,630,443	4,874,897	244,454	5%
8005 FULTON SCIENCE ACADEMY HS	2,481,327						
8007 FULTON SUNSHINE ACA	3,878,938						
8008 MAIN STREET CHARTER	6,655,533	6,678,550	7,002,319	7,971,756	7,344,625	-627,131	-8%
8009 HAPEVILLE CAREER ACADEMY	4,382,294	4,809,675	4,801,799	5,212,533	5,720,827	508,294	10%
8011 CHATTAHOOCHEE HILLS CHARTER	2,681,236	2,996,300	4,328,561	4,628,746	4,983,028	354,282	8%
8012 LATIN ACADEMY GRAMMER ES		1,926,777	2,438,676	3,082,794	3,571,112	488,317	16%
8013 LATIN ACADEMY COLLEGE PREP MS		2,379,741	2,685,767	3,141,254	3,586,596	445,342	14%
8014 ACCELERATED LEARNING			1,943,468	2,632,796	2,595,942	-36,854	-1%
8015 FAST			4,365,072	5,610,563	5,598,087	-12,476	0%
8999 PRIVATE SCHOOLS	42,964	35,551	55,484	111,877		-111,877	-100%
Sub-Total	**32,655,846**	**32,518,042**	**41,459,349**	**48,245,624**	**49,195,988**	**950,364**	**2%**
Grand Total	**1,295,860,199**	**1,310,408,391**	**1,305,979,043**	**1,625,073,364**	**1,721,892,180**	**96,818,816**	**6%**

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) 2016. 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) High School - Grades 9 – 12
6) High School – Grades 9-12, Vocational Laboratory

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





Special Programs

Special Education

A. Category I- self-contained specific learning disabled and self-contained speech-language disordered;

B. Category II - mildly mentally disabled;

C. Category III - behavior disordered, moderately mentally disabled, severely mentally disabled, resourced specific learning disabled, resourced speech-language disordered, self-contained hearing impaired and deaf, self-contained orthopedically disabled, and self-contained other health impaired;

D. Category IV - deaf-blind, profoundly mentally disabled, visually impaired and blind, resourced hearing impaired and deaf, resourced orthopedically disabled, and resourced other health impaired;

E. Category V - those special education students classified as being in Categories I through IV, as defined in this subsection whose Individualized Educational Programs specify specially designed instruction or supplementary aids or services in alternative placements, in the least restrictive environment, including the regular classroom and who receive such services from personnel such as paraprofessionals, interpreters, job coaches, and other assistive personnel;

F. Category VI - intellectually gifted

Remedial Education

Children and youth who are eligible for a general and career education program shall be provided remedial services to address their respective reading, mathematics, or writing deficiencies. The following students shall be eligible for remedial education services:

1) Students in grades six through 12 may be eligible for services if they meet two or more of the following criteria:
2) The student has been through the formal student support team process and has documented evidence to support the placement in remedial education;
3) The student has been retained in the grade;
4) The student is receiving services under Part A of Chapter 1 of Title 1 of the Elementary and Secondary Education Act of 1965, as amended by the Improving America's Schools Act of 1994 (Public Law 103-382);
5) The student has been recommended by the teacher who has documented any of the following student information:
    a. Low performance in the reading series system;
    b. Low performance in the mathematics series; or

c. The student is unable to verbally express ideas and cannot write or dictate a meaningful sentence; or

6) Current test information in the student file indicates the student has a score at or below the twenty-fifth percentile;
   a. Students in grades six through 12 who are receiving services under the special education program as authorized by Code Section 20-2-152 and whose Individualized Education Programs (IEP's) specify that they meet the eligibility requirements specified in paragraph (1) and that their special education program is not designed to address their respective reading, mathematics, or writing deficiencies.

English for Speakers of Other Languages (ESOL)

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

Early Intervention

The early intervention program serves students who are at risk of not reaching or maintaining academic grade level, including but not limited to students who are identified through the first grade readiness assessment required by Code Sections 20-2-151 and 20-2-281 and students with identified academic performance below grade levels defined by the Office of Student Achievement in Code Section 20-14-31 for any criterion-referenced assessment administered in accordance with Code Section 20-2-281 for grades one through five.

1) Kindergarten
2) Primary grades (1-3)
3) Upper elementary grades (4-5)

Alternative Education

Alternative education programs are intended to meet the education needs of a student who is suspended from his or her regular classroom and also of a student who is eligible to remain in his or her regular classroom but is more likely to succeed in a nontraditional setting such as that provided in an alternative education program.





QBE Earnings Formula

The high school general education instructional program for grades 9 - 12 is declared to be the base program against which the cost of all other instructional programs is compared and funded by the General Assembly. The amount of resources needed by a Local Unit Administration (LUA) for each full-time equivalent student in the grades 9 - 12 program (i.e. base program), in order that such a program can be funded sufficiently to provide quality basic education (QBE) to all enrolled students, shall be the cost of this basic program. Annually the General Assembly adjusts this base amount consistent with cost-of-living increases. The annual allotment sheet reflects these adjustments. If the funding provided by the General Assembly is not adequate to meet the requirements of the QBE earnings formula, the funded amount shall be prorated to each of the QBE program categories.

Program Name	FTE	Assigned Weight
Kindergarten	15.0	1.6627
Kindergarten – Early Intervention	11.0	2.0527
Primary Grades 1-3	17.0	1.2903
Primary Grades 1-3 - Early Intervention	11.0	1.8065
Upper Elementary 4-5	23.0	1.0375
Upper Elementary 4-5- Early Intervention	11.0	1.8006
Middle Grades 6-8	23.0	1.0298
Middle School 6-8 as defined in 20-2-290	20.0	1.1347
Grades 9-12 (Base)	23.0	1.0000
Vocational Labs Grades 9-12	20.0	1.1868
Special Education Category I	8.0	2.3968
Special Education Category II	6.5	2.8181
Special Education Category III	5.0	3.5865
Special Education Category IV	3.0	5.8151
Special Education Category V	8.0	2.4630
Gifted	12.0	1.6699
Remedial Education	15.0	1.3511
Alternative Education	15.0	1.4802
English Speakers of Other Languages	7.0	2.5662

Mid-Term Adjustment

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

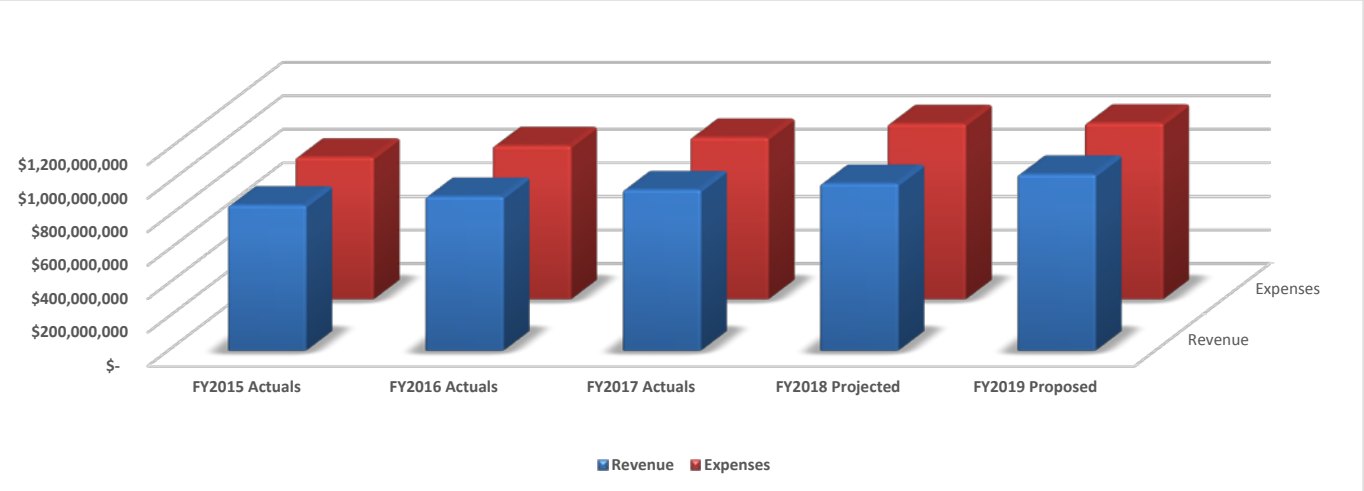
1) The most recent property tax digest for maintenance and operations of a local school, as approved by the Department of Revenue, is less than the actual property tax digest for maintenance and operations used to calculate the system's five mill share if the reduction is due to more accurate assessments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





Fund 100

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 $1,051,202,013 and budgeted appropriations are $1,051,202,013. The majority of General Fund revenue comes from local and other local sources (64%). The state revenue makes up about 35.9% of the FY19 proposed revenue budget. The remaining sources are Federal.

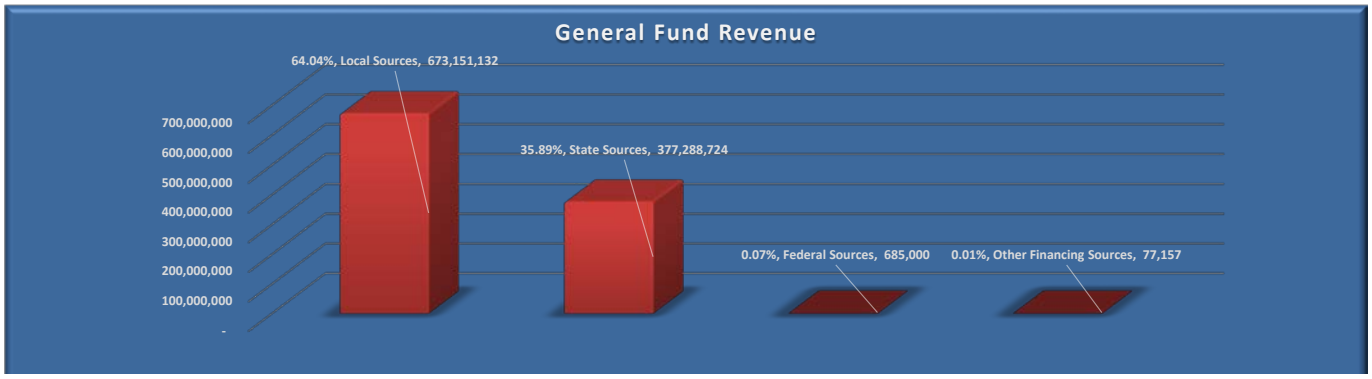
Category	Amount	% of Total
Local	$ 659,793,654	62.77%
Other Local	$ 13,357,478	1.27%
State	$ 377,288,724	35.89%
Federal	$ 685,000	0.07%
Transfers In	$ 77,157	0.01%
Total Funds Available	$ 1,051,202,013	100.00%

Fund 100

General Fund Revenue

		FY2015 Actuals	FY2016 Actuals	FY2017 Actuals	FY2018 Projected	FY2019 Proposed	% Change FY18 to FY19
1110	Ad Valorem Taxes	482,087,702	520,878,034	539,413,452	571,357,619	623,567,729	9.14%
1190	Other Taxes	4,542,635	4,893,823	4,684,468	4,591,115	6,048,057	31.73%
1191	Local Sources	40,383,619	35,784,568	30,199,147	36,100,000	30,177,868	-16.40%
1310	Tuition From Individuals	514,331	699,340	768,643	640,733	1,037,212	61.88%
1350	Summer School Tuition	6,094	18,828	14,335	-	-	0.00%
1500	Investment Income	383,283	936,564	1,813,469	1,080,000	1,990,000	84.26%
1910	Rental Of Property	1,025,474	1,268,319	1,492,939	1,201,000	1,345,730	12.05%
1931	Sale of Land	56,466	389,210	669,325	-	-	0.00%
1932	Sale Of Buildings, Machinery and Equipment	1,643	22,184	17,630	454,554	199,243	-56.17%
1933	Sale of Buses	113,799	12,021	48,114	40,000	50,000	25.00%
1970	Operating Revenues	574,447	589,472	686,065	561,068	561,068	0.00%
1990	Federal Indirect Cost Reimbursement	1,913,677	3,724,908	2,710,780	2,025,000	2,925,000	44.44%
1995	Other Local Revenues	6,467,309	5,891,956	11,278,551	5,867,792	5,244,485	-10.62%
1996	Miscellaneous	270,577	287,346	117,649	201,740	4,740	-97.65%
TOTAL LOCAL SOURCES		**538,341,055**	**575,396,574**	**593,914,566**	**624,120,621**	**673,151,132**	**7.86%**
3120	Total Quality Basic Education Formula Earnings (State And Local Funds)	455,768,098	457,112,897	463,390,131	482,010,316	495,672,121	2.83%
3122	QBE Allotment (Operating Costs)	42,207,545	40,284,627	40,473,083	42,485,755	43,700,684	2.86%
3124	QBE Contra Account - Austerity Reduction	(30,963,478)	(18,340,973)	(5,316,922)	(7,148,830)	-	-100.00%
3125	Total State Categorical Grants	6,553,236	6,537,177	6,718,581	6,791,602	6,891,226	1.47%
3140	QBE Contra Account (Debit)- 5 Mill Share	(151,360,686)	(148,994,123)	(146,783,042)	(158,321,002)	(173,080,282)	9.32%
3800	Other Grants From Georgia Department Of Education	4,909,059	5,382,825	5,549,359	4,988,967	3,854,975	-22.73%
3912	On Behalf Payments - Teachers Retirement	70,100	66,330	50,265	-	-	0.00%
3955	ACE Medicaid Recovery	816,023	577,145	472,264	235,000	235,000	0.00%
3995	Funds From Other State Agencies	-	-	-	15,000	15,000	0.00%
TOTAL STATE SOURCES		**327,999,897**	**342,625,904**	**364,553,719**	**371,056,808**	**377,288,724**	**1.68%**
4300	Categorical Grants - Direct From Federal Government	710,652	757,340	801,871	685,000	685,000	0.00%
4521	Other Federal Grants Through The Georgia Department Of Education - ARRA	-	-	-	-	-	0.00%
TOTAL FEDERAL SOURCES		**710,652**	**757,340**	**801,871**	**685,000**	**685,000**	**0.00%**
5200	Operating Transfers From Other Funds	-	-	69,759	106,693	77,157	-27.68%
5300	Sale Or Compensation For Loss Of Fixed Assets	273,080	443,523	378,534	-	-	0.00%
5995	Other Sources	-	-	33,690	-	-	0.00%
TOTAL OTHER FINANCING SOURCES		273,080	443,523	481,983	106,693	77,157	**-27.68%**
GRAND TOTAL		**867,324,683**	**919,223,341**	**959,752,139**	**995,969,122**	**1,051,202,013**	**5.55%**

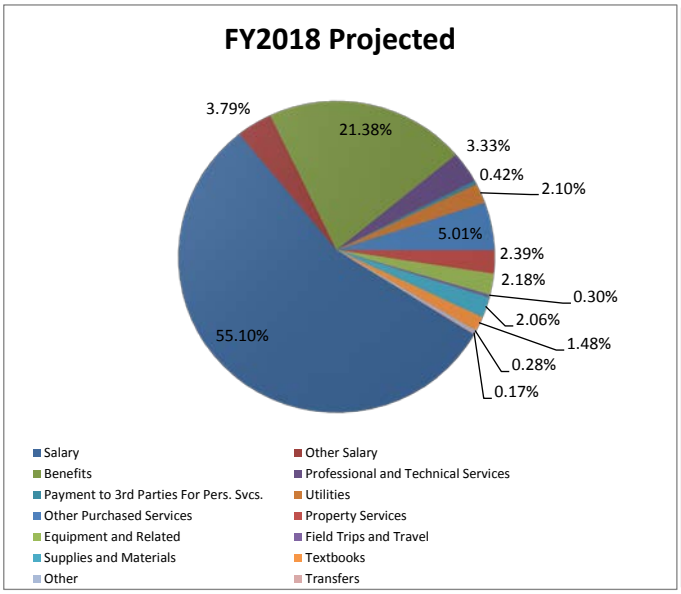
PER PUPIL	FY2015 10-Day	FY2016 10-Day	FY2017 10-Day	FY2018 10-Day	FY2019 Proposed	% Change FY18 to FY19
Enrollment	**95,065**	**95,559**	**95,903**	**95,595**	**95,152**	**-0.46%**
Local Sources	$5,662.87	$6,021.38	$6,192.87	$6,528.80	$7,074.48	8.36%
State Sources	$3,450.27	$3,585.49	$3,801.28	$3,881.55	$3,965.12	2.15%
Federal Sources	$7.48	$7.93	$8.36	$7.17	$7.20	0.47%
Other Local Sources	$2.87	$4.64	$5.03	$1.12	$0.81	-27.35%
TOTAL BUDGET	**$9,123.49**	**$9,619.43**	**$10,007.53**	**$10,418.63**	**$11,047.61**	**6.04%**

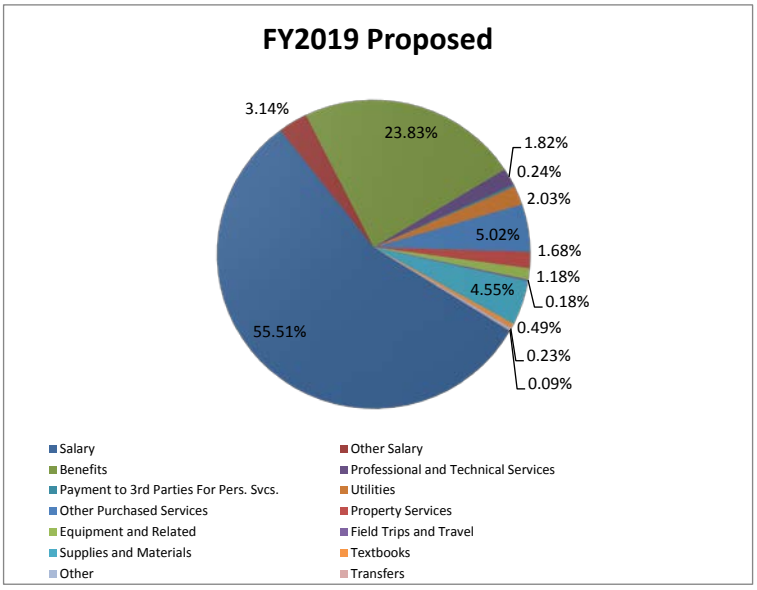


Fund 100

General Fund Expenditures

	FY2015 Actuals	FY2016 Actuals	FY2017 Actuals	FY2018 Projected	FY2019 Proposed	% Change FY18 to FY19
OPERATING BUDGET						
Salary	491,901,495	514,948,102	548,206,265	576,920,669	583,517,826	1.14%
Other Salary	29,064,033	31,694,565	32,672,239	39,732,137	33,036,093	-16.85%
Total Salaries	**520,965,528**	**546,642,667**	**580,878,504**	**616,652,806**	**616,553,919**	**-0.02%**
Benefits	174,998,406	203,420,804	211,341,309	223,896,826	250,489,135	11.88%
Total Personnel	**695,963,933**	**750,063,471**	**792,219,813**	**840,549,631**	**867,043,053**	**3.15%**
Professional and Technical Services	21,729,617	26,265,909	29,601,382	34,816,198	19,153,847	-44.99%
Payment to 3rd Parties For Pers. Svcs.	6,487,276	6,427,432	5,701,108	4,379,198	2,477,135	-43.43%
Utilities	23,901,720	19,625,000	19,470,831	21,995,658	21,368,337	-2.85%
Other Purchased Services	35,935,587	36,598,152	44,797,320	52,471,920	52,774,025	0.58%
Property Services	16,323,693	19,700,916	18,856,704	24,983,877	17,711,835	-29.11%
Equipment and Related	11,523,836	15,264,526	17,449,048	22,811,675	12,381,408	-45.72%
Field Trips and Travel	2,829,326	3,058,916	2,790,365	3,164,158	1,912,235	-39.57%
Supplies and Materials	17,153,075	16,993,265	18,651,272	21,618,717	47,861,159	121.39%
Textbooks	2,817,489	14,868,560	11,042,489	15,516,829	5,150,500	-66.81%
Other	3,215,856	2,801,131	2,851,154	2,904,445	2,402,915	-17.27%
Transfers	9,950,000	4,616,826	2,095,509	1,771,180	965,563	-45.48%
Total Other Operating Expenses	**151,867,477**	**166,220,634**	**173,307,181**	**206,433,856**	**184,158,959**	**-10.79%**
TOTAL BUDGET	**847,831,410**	**916,284,105**	**965,526,995**	**1,046,983,487**	**1,051,202,013**	**0.40%**



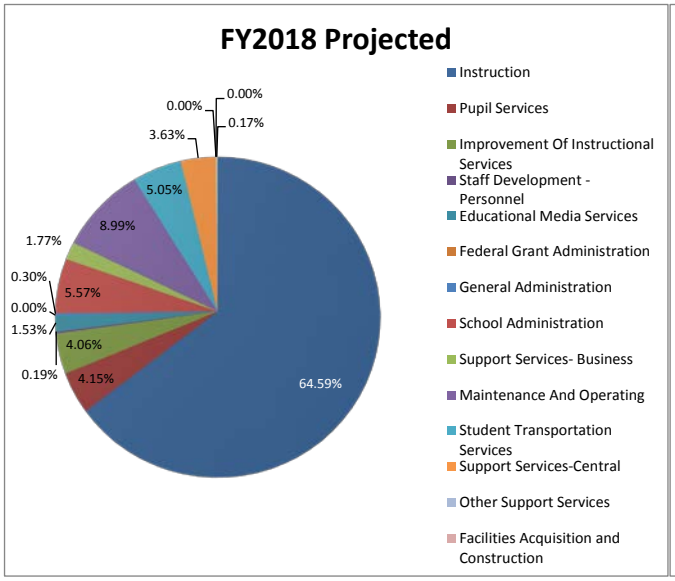


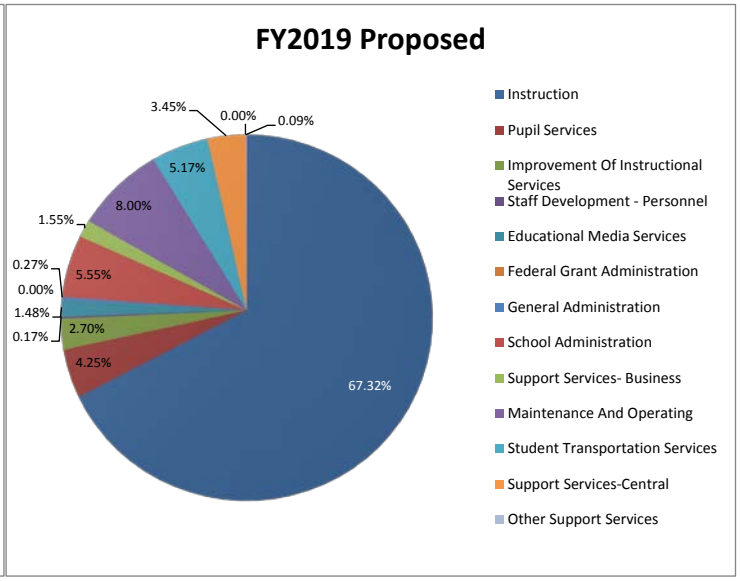
PER PUPIL	FY2015 10-Day	FY2016 10-Day	FY2017 10-Day	FY2018 10-Day	FY2019 Proposed	% Change FY18 to FY19
Enrollment	**95,065**	**95,559**	**95,903**	**95,595**	**95,152**	**-0.46%**
Total Salary	$5,480.10	$5,720.47	$6,056.94	$6,450.68	$6,479.67	0.45%
Benefits	$1,840.83	$2,128.75	$2,203.70	$2,342.14	$2,632.52	12.40%
Purchased Services	$674.83	$725.12	$835.22	$958.91	$781.96	-18.45%
Utilities	$251.43	$205.37	$203.03	$230.09	$224.57	-2.40%
Property Services	$171.71	$206.16	$196.62	$261.35	$186.14	-28.78%
Equipment and Related	$121.22	$159.74	$181.94	$238.63	$130.12	-45.47%
Field Trips and Travel	$29.76	$32.01	$29.10	$33.10	$20.10	-39.28%
Supplies and Materials	$180.44	$177.83	$194.48	$226.15	$503.00	122.42%
Textbooks	$29.64	$155.60	$115.14	$162.32	$54.13	-66.65%
Transfers/ Other	$138.49	$77.63	$51.58	$48.91	$35.40	-27.62%
TOTAL BUDGET	**$8,918.44**	**$9,588.67**	**$10,067.75**	**$10,952.28**	**$11,047.61**	**0.87%**

Fund 100

General Fund Budget by Function

	FY2015 Actuals	FY2016 Actuals	FY2017 Actuals	FY2018 Projected	FY2019 Proposed	% Change FY18 to FY19
OPERATING BUDGET						
Instruction	549,581,098	604,596,630	632,550,034	676,275,511	707,692,542	4.65%
Pupil Services	27,193,822	31,745,055	36,034,848	43,456,719	44,648,820	2.74%
Improvement Of Instructional Services	25,147,506	29,391,334	35,020,866	42,456,293	28,374,320	-33.17%
Staff Development - Personnel	-	-	882	1,976,906	1,773,294	-10.30%
Educational Media Services	13,332,576	14,086,564	14,895,830	16,044,674	15,538,464	-3.16%
Federal Grant Administration	-	-	-	-	-	0.00%
General Administration	2,967,860	3,552,478	3,789,150	3,122,111	2,821,666	-9.62%
School Administration	50,114,815	52,543,982	55,602,282	58,291,606	58,372,540	0.14%
Support Services- Business	17,444,370	20,188,408	17,388,943	18,562,146	16,295,755	-12.21%
Maintenance And Operating	84,147,590	81,964,886	85,156,418	94,109,310	84,065,336	-10.67%
Student Transportation Services	44,390,640	50,189,857	51,022,636	52,877,238	54,350,095	2.79%
Support Services-Central	23,509,226	23,246,399	31,922,296	37,999,758	36,263,584	-4.57%
Other Support Services	40,035	40,073	40,038	40,035	40,035	0.00%
School Nutrition	11,874	10,636	7,220	-	-	0.00%
Facilities Acquisition and Construction	-	110,977	-	-	-	0.00%
Other Outlays	9,950,000	4,616,826	2,095,551	1,771,180	965,563	-45.48%
Total	**847,831,410**	**916,284,105**	**965,526,995**	**1,046,983,487**	**1,051,202,013**	**0.40%**





PER PUPIL	FY2015 10-Day	FY2016 10-Day	FY2017 Actuals	FY2018 Projected	FY2019 Proposed	% Change FY18 to FY19
Enrollment	**95,065**	**95,559**	**95,903**	**95,595**	**95,152**	**-0.46%**
Instruction	$5,781.11	$6,326.95	$6,595.73	$7,074.38	$7,437.50	5.13%
Pupil Services	$286.06	$332.20	$375.74	$454.59	$469.24	3.22%
Improvement Of Instr Serv	$264.53	$307.57	$365.17	$444.13	$298.20	-32.86%
Staff Development - Personnel	$0.00	$0.00	$0.01	$20.68	$18.64	-9.88%
Educational Media Service	$140.25	$147.41	$155.32	$167.84	$163.30	-2.70%
General Administration	$31.22	$37.18	$39.51	$32.66	$29.65	-9.20%
School Administration	$527.16	$549.86	$579.78	$609.78	$613.47	0.61%
Support Services - Busine	$183.50	$211.27	$181.32	$194.17	$171.26	-11.80%
Maintenance And Operating	$885.16	$857.74	$887.94	$984.46	$883.48	-10.26%
Student Transport Service	$466.95	$525.22	$532.02	$553.14	$571.19	3.26%
Support Services-Central	$247.30	$243.27	$332.86	$397.51	$381.11	-4.12%
Other Support Services	$0.42	$0.42	$0.42	$0.42	$0.42	0.47%
School Nutrition	$0.12	$0.11	$0.08	$0.00	$0.00	0.00%
Facilities - Acq & Constr	$0.00	$1.16	$0.00	$0.00	$0.00	0.00%
Other Outlays	$104.67	$48.31	$21.85	$18.53	$10.15	-45.23%
Total	**$8,918.44**	**$9,588.67**	**$10,067.75**	**$10,952.28**	**$11,047.61**	**8.79%**

FY2019 General Fund Budget Summary

Revenue			
Source	**FY19**	**Per Pupil**	
State Revenue	$ 377,288,724	$ 3,965.12	35.89%
Local Revenue	$ 673,228,289	$ 7,075.29	64.04%
Federal Revenue	$ 685,000	$ 7.20	0.07%
Total Revenue	$ 1,051,202,013	$ 11,047.61	

Expenditures			
Function	**FY19**	**Per Pupil**	
Instruction	$ 707,692,542	$ 7,437.50	67.32%
Pupil Services	$ 44,648,820	$ 469.24	4.25%
Improvement Of Instruction	$ 28,374,320	$ 298.20	2.70%
Staff Development - Personnel	$ 1,773,294	$ 18.64	0.17%
Educational Media Services	$ 15,538,464	$ 163.30	1.48%
Federal Grant Administration	$ -	$ -	0.00%
General Administration	$ 2,821,666	$ 29.65	0.27%
School Administration	$ 58,372,540	$ 613.47	5.55%
Support Services-Business	$ 16,295,755	$ 171.26	1.55%
Maintenance And Operating	$ 84,065,336	$ 883.48	8.00%
Student Transport Services	$ 54,350,095	$ 571.19	5.17%
Support Services-Central	$ 36,263,584	$ 381.11	3.45%
Other Support Services	$ 40,035	$ 0.42	0.00%
Other Outlays	$ 965,563	$ 10.15	0.09%
Total Expenditures	$ 1,051,202,013	$ 11,047.61	

Fund Balance		% of Expenditures
Beginning Fund Balance	$ 186,931,535	
Net Change in Fund Balance	$ 0	
Ending Fund Balance	$ 186,931,535	18%





Five Year Fund Balance History
FY2014 - FY2018

FY14 Change in Fund Balance	$2,168,951.00

FY2014 Ending Fund Balance	
Nonspendable	$466,468.00
Restricted	$0.00
Committed	$151,649,185.00
Assigned	$42,448,878.00
Unassigned	$44,311,932.00
Total Fund Balance	**$238,876,463.00**

FY15 Change in Fund Balance	$1,906,573.00

FY2015 Ending Fund Balance	
Nonspendable	$466,468.00
Restricted	$0.00
Committed	$176,870,793.00
Assigned	$15,378,430.00
Unassigned	$48,067,345.00
Total Fund Balance	**$240,783,036.00**

FY16 Change in Fund Balance	$2,943,920.00

FY2016 Ending Fund Balance	
Nonspendable	$6,279,778.00
Restricted	$0.00
Committed	$179,416,913.00
Assigned	$25,600.00
Unassigned	$58,004,665.00
Total Fund Balance	**$243,726,956.00**

FY17 Change in Fund Balance	-$5,781,057.00

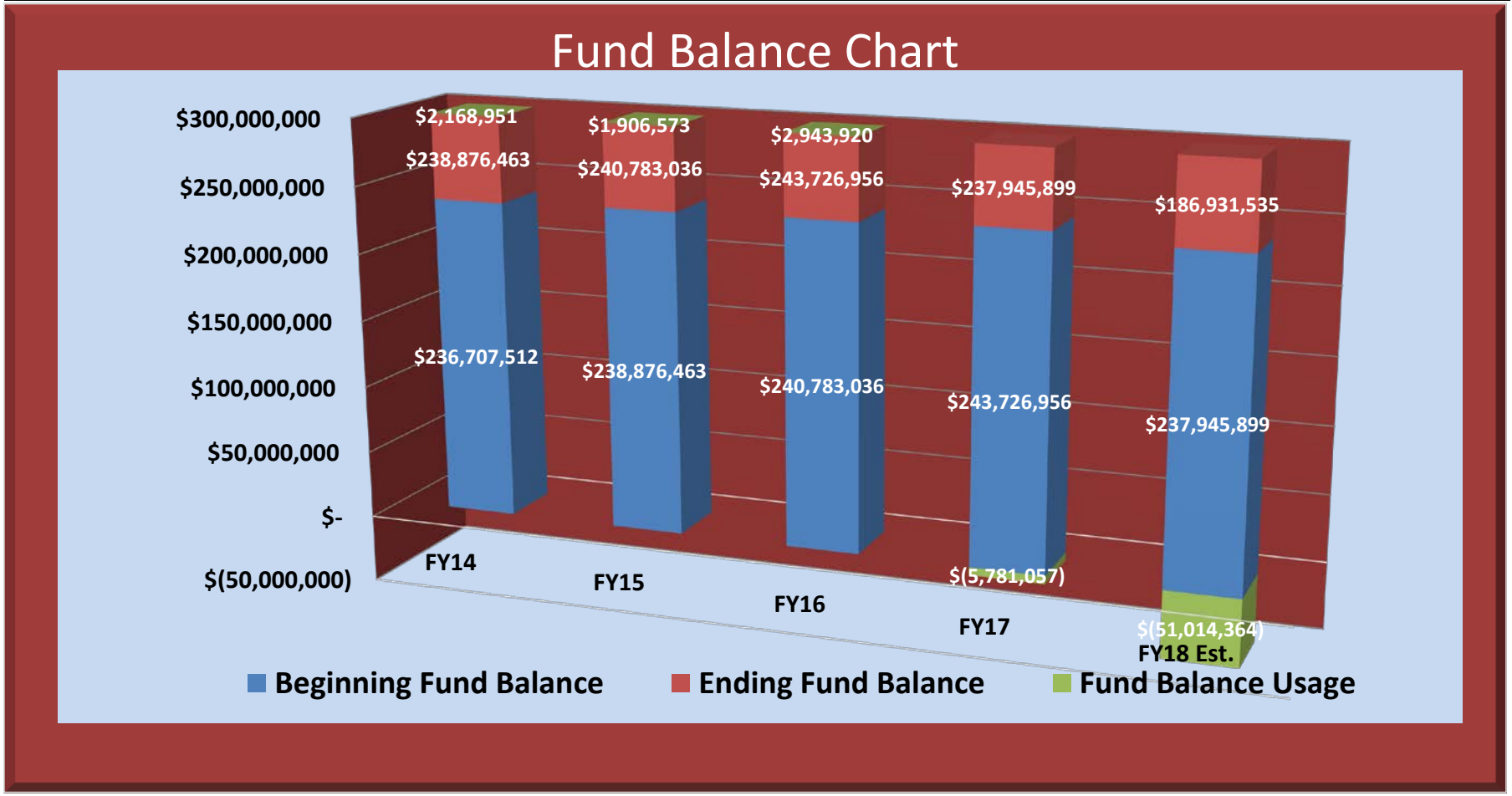
FY2017 Ending Fund Balance	
Nonspendable	$434,339.00
Restricted	$0.00
Committed	$178,939,216.00
Assigned	$4,030,391.00
Unassigned	$54,541,953.00
Total Fund Balance	**$237,945,899.00**

FY18 Change in Fund Balance	-$51,014,364.31

FY2018 Ending Fund Balance *(estimated)*	
Nonspendable	$466,468.00
Restricted	$0.00
Committed	$183,971,384.11
Assigned	$28,039.00
Unassigned	$2,465,643.58
Total Fund Balance	**$186,931,534.69**

General Fund
Fund Balance History

Fiscal Year	Beginning Fund Balance	Nonspendable	Restricted	Committed	Assigned	Unassigned	Ending Fund Balance	Fund Balance Usage
FY14	$ 236,707,512	$ 466,468	$ -	$ 151,649,185	$ 42,448,878	$ 44,311,932	$ 238,876,463	$ 2,168,951
FY15	$ 238,876,463	$ 466,468	$ -	$ 176,870,793	$ 15,378,430	$ 48,067,346	$ 240,783,036	$ 1,906,573
FY16	$ 240,783,036	$ 6,279,778	$ -	$ 179,416,913	$ 25,600	$ 58,004,665	$ 243,726,956	$ 2,943,920
FY17	$ 243,726,956	$ 434,339	$ -	$ 178,939,216	$ 4,030,391	$ 54,541,953	$ 237,945,899	$ (5,781,057)
FY18 Est.	$ 237,945,899	$ 466,468	$ -	$ 183,971,384	$ 28,039	$ 2,465,644	$ 186,931,535	$ (51,014,364)



Note: Audited Fund Balance FY13 through FY17

Fulton County Schools

Where Students Come First

General Fund

Selected Program Budgets







	SPECIAL ED. CAT. I-V					
		Salary	**Other Salary**	**Benefits**	**Payment to 3rd Parties For Pers. Svcs.**	**TOTAL BUDGET**
5xxx	**Elementary Schools**					
5001	ABBOTTS HILL ES	$ 439,456	$ 7,440	$ 168,289	$ 37,653	$ 652,839
5002	ALPHARETTA ES	$ 1,172,057	$ 19,580	$ 440,970	$ 76,947	$ 1,709,555
5003	BARNWELL ES	$ 482,855	$ 9,500	$ 185,236	$ 44,932	$ 722,523
5004	BETHUNE ES	$ 371,935	$ 7,380	$ 139,108	$ 53,015	$ 571,438
5005	BROOKVIEW ES	$ 207,837	$ 4,280	$ 77,292	$ -	$ 289,408
5006	CAMPBELL ES	$ 769,444	$ 10,760	$ 270,245	$ 53,260	$ 1,103,710
5007	COGBURN WOODS ES	$ 496,002	$ 5,680	$ 176,725	$ 43,383	$ 721,789
5008	COLLEGE PARK ES	$ 477,024	$ 7,360	$ 175,779	$ 100,795	$ 760,958
5009	CONLEY HILLS ES	$ 562,159	$ 10,033	$ 210,680	$ 17,497	$ 800,369
5010	CRABAPPLE CROSSING E	$ 269,188	$ 4,080	$ 98,487	$ 18,895	$ 390,650
5011	CREEK VIEW ES	$ 378,105	$ 6,640	$ 147,094	$ -	$ 531,840
5012	DOLVIN ES	$ 207,837	$ 3,280	$ 77,292	$ -	$ 288,408
5013	DUNWOODY SPRINGS ES	$ 406,186	$ 6,860	$ 150,571	$ 5,577	$ 569,194
5014	JACKSON, ESTHER ES	$ 803,778	$ 15,040	$ 321,600	$ -	$ 1,140,417
5015	WEST, EVOLINE C. ES	$ 245,404	$ 3,200	$ 84,782	$ -	$ 333,386
5016	FINDLEY OAKS ES	$ 340,538	$ 6,920	$ 139,604	$ -	$ 487,062
5017	GULLATT ES	$ 330,539	$ 5,180	$ 119,683	$ 54,180	$ 509,581
5018	HAPEVILLE ES	$ 531,292	$ 8,320	$ 203,428	$ -	$ 743,040
5019	HEARDS FERRY ES	$ 700,402	$ 11,800	$ 274,818	$ 34,500	$ 1,021,520
5020	HEMBREE SPRINGS ES	$ 505,950	$ 7,760	$ 187,776	$ 41,331	$ 742,817
5021	HERITAGE ES	$ 514,592	$ 7,380	$ 183,269	$ 40,032	$ 745,272
5022	HIGH POINT ES	$ 416,278	$ 5,760	$ 151,937	$ 38,871	$ 612,846
5023	HILLSIDE ES	$ 671,076	$ 11,600	$ 259,287	$ 26,302	$ 968,265
5024	HOLMES, HAMILTON ES	$ 365,575	$ 5,840	$ 142,636	$ 18,974	$ 533,025
5025	LAKE WINDWARD ES	$ 1,028,105	$ 14,820	$ 371,835	$ -	$ 1,414,760
5026	LIBERTY POINT ES	$ 831,346	$ 13,370	$ 309,167	$ 133,425	$ 1,287,308
5027	NOLAN, LOVE T. ES	$ 526,132	$ 8,660	$ 202,275	$ 62,105	$ 799,172
5028	MANNING OAKS ES	$ 354,322	$ 5,760	$ 133,388	$ 2,347	$ 495,817
5029	MEDLOCK BRIDGE ES	$ 580,907	$ 9,420	$ 222,829	$ -	$ 813,156
5030	MIMOSA ES	$ 661,077	$ 9,960	$ 239,365	$ -	$ 910,402
5031	MOUNT OLIVE ES	$ 713,325	$ 9,860	$ 257,755	$ -	$ 980,940
5032	MOUNTAIN PARK ES	$ 756,211	$ 16,280	$ 294,188	$ 18,189	$ 1,084,868
5033	NEW PROSPECT ES	$ 599,726	$ 8,960	$ 218,170	$ 9,534	$ 836,390
5034	NORTHWOOD ES	$ 524,591	$ 9,120	$ 203,191	$ -	$ 736,902
5036	OCEE ES	$ 402,045	$ 6,060	$ 151,635	$ -	$ 559,740
5037	PALMETTO ES	$ 467,921	$ 6,760	$ 163,643	$ 26,868	$ 665,193
5038	PARKLANE ES	$ 330,539	$ 4,880	$ 119,683	$ -	$ 455,101
5039	RANDOLPH ES	$ 245,404	$ 4,400	$ 84,782	$ 32,144	$ 366,730
5040	RENAISSANCE ES	$ 391,890	$ 5,680	$ 140,878	$ 63,344	$ 601,791
5041	RIVER EVES ES	$ 392,171	$ 5,230	$ 139,431	$ 943	$ 537,774
5042	ROSWELL NORTH ES	$ 594,370	$ 9,920	$ 224,523	$ 6,332	$ 835,145
5043	LEWIS, S.L. ES	$ 623,510	$ 9,840	$ 231,876	$ -	$ 865,225
5044	LEE, SEABORN ES	$ 207,837	$ 3,280	$ 77,292	$ 6,870	$ 295,278
5045	SHAKERAG ES	$ 292,971	$ 4,960	$ 112,193	$ -	$ 410,124
5046	SPALDING DRIVE CH ES	$ 269,188	$ 4,080	$ 98,487	$ -	$ 371,755
5047	STATE BRIDGE ES	$ 207,837	$ 3,498	$ 77,292	$ 10,213	$ 298,840
5048	STONEWALL TELL ES	$ 269,188	$ 4,280	$ 98,487	$ 10,251	$ 382,206
5049	SUMMIT HILL ES	$ 306,755	$ 4,403	$ 105,977	$ 34,722	$ 451,857
5050	SWEET APPLE ES	$ 562,159	$ 9,040	$ 210,680	$ 30,918	$ 812,796
5052	WILSON CREEK ES	$ 292,971	$ 4,960	$ 112,193	$ -	$ 410,124
5053	WOODLAND CHARTER ES	$ 732,225	$ 10,790	$ 270,865	$ -	$ 1,013,879
5054	OAKLEY ES	$ 418,086	$ 6,000	$ 145,191	$ 25,817	$ 595,094
5055	LAKE FOREST ES	$ 729,759	$ 9,800	$ 263,045	$ -	$ 1,002,605
5056	ISON SPRINGS ES	$ 595,941	$ 11,760	$ 244,308	$ -	$ 852,009
5057	BIRMINGHAM FALLS ES	$ 738,109	$ 12,400	$ 281,197	$ -	$ 1,031,707
5059	FELDWOOD ES	$ 538,375	$ 9,660	$ 196,974	$ 55,404	$ 800,413
5061	CLIFTONDALE ES	$ 437,780	$ 9,502	$ 168,614	$ 63,914	$ 679,810
5062	GA BPTST CHLDRN HOME	$ 207,454	$ -	$ -	$ -	$ 207,454
5066	WOLF CREEK ES	$ 595,941	$ 11,760	$ 244,308	$ 81,844	$ 933,853
5067	VICKERY MILL ES	$ 439,456	$ 7,440	$ 168,289	$ -	$ 615,186
5999	ES DISTRICT-WIDE	$ 209,534	$ 3,872	$ 83,367	$ -	$ 296,773
	Sub-Total	**$ 29,740,663**	**$ 482,138**	**$ 11,053,962**	**$ 1,381,328**	**$ 42,658,091**

	SPECIAL ED. CAT. I-V					
		Salary	**Other Salary**	**Benefits**	**Payment to 3rd Parties For Pers. Svcs.**	**TOTAL BUDGET**
6xxx	**Middle Schools**					
6001	AUTREY MILL MS	$ 637,294	$ 8,880	$ 225,659	$ 13,340	$ 885,174
6002	BEAR CREEK MS	$ 1,189,453	$ 16,080	$ 416,418	$ -	$ 1,621,951
6003	CAMP CREEK MS	$ 821,347	$ 11,452	$ 289,246	$ 70,148	$ 1,192,192
6004	CRABAPPLE MS	$ 637,294	$ 9,680	$ 225,659	$ 75,589	$ 948,222
6005	ELKINS POINTE MS	$ 1,369,721	$ 21,844	$ 506,142	$ 29,869	$ 1,927,577
6006	HAYNES BRIDGE MS	$ 1,042,968	$ 13,600	$ 360,321	$ 11,100	$ 1,427,989
6007	HOLCOMB BRIDGE MS	$ 1,076,750	$ 16,320	$ 393,949	$ 13,461	$ 1,500,480
6008	HOPEWELL MS	$ 1,237,020	$ 17,840	$ 443,829	$ -	$ 1,698,689
6009	MCNAIR MS	$ 868,914	$ 13,040	$ 316,657	$ -	$ 1,198,611
6010	NORTHWESTERN MS	$ 930,265	$ 13,840	$ 337,852	$ 12,525	$ 1,294,482
6011	WEST, PAUL D. MS	$ 930,265	$ 13,840	$ 337,852	$ 82,336	$ 1,364,293
6012	RIDGEVIEW MS	$ 845,130	$ 12,160	$ 302,951	$ 2,875	$ 1,163,117
6013	RIVER TRAIL MS	$ 453,241	$ 6,480	$ 162,073	$ -	$ 621,794
6014	SANDTOWN MS	$ 1,029,183	$ 14,560	$ 366,537	$ 39,799	$ 1,450,080
6015	SANDY SPRINGS MS	$ 759,996	$ 10,480	$ 268,050	$ 68,830	$ 1,107,356
6016	TAYLOR ROAD MS	$ 845,130	$ 12,160	$ 302,951	$ -	$ 1,160,242
6017	WEBB BRIDGE MS	$ 722,428	$ 10,699	$ 260,561	$ -	$ 993,688
6018	WOODLAND MS	$ 821,347	$ 11,280	$ 289,246	$ 77,978	$ 1,199,850
6019	RENAISSANCE MS	$ 906,481	$ 12,960	$ 324,147	$ -	$ 1,243,588
	Sub-Total	**$ 17,124,228**	**$ 247,195**	**$ 6,130,103**	**$ 497,849**	**$ 23,999,374**
7xxx	**High Schools**					
7001	ALPHARETTA HS	$ 1,199,452	$ 18,232	$ 436,340	$ -	$ 1,654,024
7002	BANNEKER HS	$ 1,812,963	$ 28,820	$ 648,293	$ -	$ 2,490,076
7003	CENTENNIAL HS	$ 1,567,559	$ 22,720	$ 563,512	$ -	$ 2,153,791
7004	CHATTAHOOCHEE HS	$ 1,247,019	$ 24,880	$ 463,751	$ 51,690	$ 1,787,340
7005	CREEKSIDE HS	$ 1,468,640	$ 22,162	$ 534,827	$ -	$ 2,025,629
7006	MILTON HS	$ 1,421,073	$ 20,240	$ 507,415	$ 32,286	$ 1,981,014
7007	NORTH SPRINGS HS	$ 1,025,398	$ 17,960	$ 392,675	$ -	$ 1,436,034
7008	NORTHVIEW HS	$ 753,104	$ 11,160	$ 271,158	$ -	$ 1,035,422
7009	RIVERWOOD HS	$ 1,005,400	$ 13,980	$ 352,832	$ 455	$ 1,372,667
7010	ROSWELL HS	$ 1,615,125	$ 28,438	$ 590,923	$ 13,171	$ 2,247,658
7011	TRI-CITIES HS	$ 1,397,290	$ 19,360	$ 493,710	$ -	$ 1,910,359
7012	WESTLAKE HS	$ 981,617	$ 12,800	$ 339,126	$ 50,194	$ 1,383,737
7013	JOHNS CREEK HS	$ 920,266	$ 12,000	$ 317,931	$ 51,589	$ 1,301,785
7015	LANGSTON HUGHES HS	$ 1,737,828	$ 26,380	$ 633,314	$ -	$ 2,397,522
7020	CAMBRIDGE HS	$ 1,171,884	$ 19,840	$ 448,772	$ -	$ 1,640,496
7999	HS DISTRICT-WIDE	$ 979,101	$ 13,800	$ 347,934	$ -	$ 1,340,835
	Sub-Total	**$ 20,303,718**	**$ 312,772**	**$ 7,342,514**	**$ 199,384**	**$ 28,158,388**
78xx	**Alternative/ Learning Centers**					
7800	INDEPENDENCE HS	$ 279,187	$ 6,020	$ 118,409	$ -	$ 403,616
7801	MCCLARIN HS	$ 61,351	$ 800	$ 21,195	$ -	$ 83,346
7019	FLAT SHOALS CENTER	$ 18,790,542	$ 282,068	$ 7,182,265	$ -	$ 26,254,875
	Sub-Total	**$ 19,131,080**	**$ 288,888**	**$ 7,321,869**	**$ -**	**$ 26,741,837**
	Grand Total	**$ 86,299,689**	**$ 1,330,992**	**$ 31,848,448**	**$ 2,078,562**	**$ 121,557,691**

	ESOL					
		Salary	**Other Salary**	**Benefits**	**Supplies and Materials**	**TOTAL BUDGET**
5xxx	**Elementary Schools**					
5001	ABBOTTS HILL ES	$ 111,767	$ 2,280	$ 44,744	$ 750	$ 159,540
5002	ALPHARETTA ES	$ 99,875	$ 1,640	$ 37,891	$ 198	$ 139,604
5003	BARNWELL ES	$ 58,656	$ 800	$ 20,692	$ 743	$ 80,891
5006	CAMPBELL ES	$ 258,405	$ 4,080	$ 96,473	$ 800	$ 359,759
5007	COGBURN WOODS ES	$ 99,875	$ 1,640	$ 37,891	$ 150	$ 139,556
5008	COLLEGE PARK ES	$ 111,767	$ 2,080	$ 44,744	$ -	$ 158,590
5009	CONLEY HILLS ES	$ 287,733	$ 4,580	$ 106,819	$ 800	$ 399,932
5010	CRABAPPLE CROSSING E	$ 70,547	$ 1,240	$ 27,545	$ 633	$ 99,965
5011	CREEK VIEW ES	$ 170,422	$ 2,880	$ 65,435	$ -	$ 238,738
5012	DOLVIN ES	$ 99,875	$ 1,640	$ 37,891	$ 400	$ 139,806
5013	DUNWOODY SPRINGS ES	$ 229,078	$ 3,680	$ 86,127	$ 300	$ 319,185
5014	JACKSON, ESTHER ES	$ 340,844	$ 5,760	$ 130,871	$ 1,390	$ 478,866
5015	WEST, EVOLINE C. ES	$ 99,875	$ 1,640	$ 37,891	$ -	$ 139,406
5016	FINDLEY OAKS ES	$ 70,547	$ 1,240	$ 27,545	$ 300	$ 99,632
5017	GULLATT ES	$ 111,767	$ 2,080	$ 44,744	$ 150	$ 158,740
5018	HAPEVILLE ES	$ 399,500	$ 6,560	$ 151,563	$ 600	$ 558,223
5020	HEMBREE SPRINGS ES	$ 317,061	$ 6,380	$ 117,165	$ 1,000	$ 441,606
5021	HERITAGE ES	$ 58,656	$ 800	$ 20,692	$ -	$ 80,147
5022	HIGH POINT ES	$ 287,733	$ 4,480	$ 106,819	$ 517	$ 399,549
5023	HILLSIDE ES	$ 141,094	$ 2,683	$ 55,089	$ 197	$ 199,064
5024	HOLMES, HAMILTON ES	$ 141,094	$ 2,480	$ 55,089	$ -	$ 198,664
5025	LAKE WINDWARD ES	$ 99,875	$ 1,640	$ 37,891	$ 389	$ 139,794
5028	MANNING OAKS ES	$ 346,389	$ 5,280	$ 127,511	$ 1,000	$ 480,180
5029	MEDLOCK BRIDGE ES	$ 182,314	$ 3,320	$ 72,288	$ 1,800	$ 259,722
5030	MIMOSA ES	$ 833,872	$ 13,140	$ 310,111	$ 4,000	$ 1,161,123
5031	MOUNT OLIVE ES	$ 141,094	$ 2,480	$ 55,089	$ 200	$ 198,864
5032	MOUNTAIN PARK ES	$ 29,328	$ 550	$ 10,346	$ 100	$ 40,324
5033	NEW PROSPECT ES	$ 129,203	$ 2,040	$ 48,237	$ 4,321	$ 183,800
5034	NORTHWOOD ES	$ 170,422	$ 2,880	$ 65,435	$ 120	$ 238,858
5036	OCEE ES	$ 105,692	$ 1,855	$ 41,243	$ 500	$ 149,289
5037	PALMETTO ES	$ 111,767	$ 2,080	$ 44,744	$ 150	$ 158,740
5038	PARKLANE ES	$ 258,405	$ 4,080	$ 96,473	$ 1,144	$ 360,103
5041	RIVER EVES ES	$ 129,203	$ 2,040	$ 48,237	$ 600	$ 180,079
5042	ROSWELL NORTH ES	$ 58,656	$ 800	$ 20,692	$ 200	$ 80,347
5045	SHAKERAG ES	$ 87,983	$ 1,200	$ 31,038	$ 560	$ 120,781
5046	SPALDING DRIVE CH ES	$ 58,656	$ 800	$ 20,692	$ 100	$ 80,247
5047	STATE BRIDGE ES	$ 58,656	$ 800	$ 20,692	$ 300	$ 80,447
5050	SWEET APPLE ES	$ 29,328	$ 400	$ 10,346	$ -	$ 40,074
5052	WILSON CREEK ES	$ 199,750	$ 3,380	$ 75,781	$ 1,000	$ 279,911
5053	WOODLAND CHARTER ES	$ 317,061	$ 4,880	$ 117,165	$ 1,113	$ 440,219
5054	OAKLEY ES	$ 70,547	$ 1,240	$ 27,545	$ 200	$ 99,532
5055	LAKE FOREST ES	$ 974,966	$ 15,620	$ 365,201	$ -	$ 1,355,787
5056	ISON SPRINGS ES	$ 284,587	$ 4,648	$ 107,731	$ 950	$ 397,917
5067	VICKERY MILL ES	$ 340,844	$ 5,760	$ 130,871	$ 78,700	$ 556,175
	Sub-Total	**$ 8,584,769**	**$ 141,556**	**$ 3,239,075**	**$ 106,375**	**$ 12,071,775**

	ESOL					
		Salary	**Other Salary**	**Benefits**	**Supplies and Materials**	**TOTAL BUDGET**
6xxx	**Middle Schools**					
6001	AUTREY MILL MS	$ 141,094	$ 2,480	$ 55,089	$ 1,082	$ 199,746
6002	BEAR CREEK MS	$ 82,439	$ 1,680	$ 34,398	$ 300	$ 118,817
6003	CAMP CREEK MS	$ -	$ -	$ -	$ 46	$ 46
6005	ELKINS POINTE MS	$ 282,189	$ 5,060	$ 110,179	$ 4,260	$ 401,688
6006	HAYNES BRIDGE MS	$ 58,656	$ 800	$ 20,692	$ 500	$ 80,648
6007	HOLCOMB BRIDGE MS	$ 170,422	$ 2,880	$ 65,435	$ -	$ 238,738
6008	HOPEWELL MS	$ 111,767	$ 2,080	$ 44,744	$ 600	$ 159,190
6011	WEST, PAUL D. MS	$ 199,750	$ 3,337	$ 75,781	$ 1,000	$ 279,869
6012	RIDGEVIEW MS	$ 294,081	$ 5,400	$ 117,032	$ -	$ 416,512
6013	RIVER TRAIL MS	$ 141,094	$ 2,530	$ 55,089	$ -	$ 198,714
6015	SANDY SPRINGS MS	$ 199,750	$ 3,280	$ 75,781	$ 500	$ 279,311
6016	TAYLOR ROAD MS	$ 99,875	$ 1,640	$ 37,891	$ -	$ 139,406
6017	WEBB BRIDGE MS	$ 141,094	$ 2,480	$ 55,089	$ 200	$ 198,864
6018	WOODLAND MS	$ 82,439	$ 1,680	$ 34,398	$ -	$ 118,517
6019	RENAISSANCE MS	$ 70,547	$ 1,240	$ 27,545	$ 241	$ 99,573
	Sub-Total	**$ 2,075,197**	**$ 36,567**	**$ 809,143**	**$ 8,729**	**$ 2,929,637**
7xxx	**High Schools**					
7001	ALPHARETTA HS	$ 129,203	$ 2,040	$ 48,237	$ 500	$ 179,979
7003	CENTENNIAL HS	$ 317,061	$ 4,880	$ 117,165	$ 1,000	$ 440,106
7004	CHATTAHOOCHEE HS	$ 129,203	$ 2,040	$ 48,237	$ 200	$ 179,679
7006	MILTON HS	$ 170,422	$ 2,880	$ 65,435	$ 1,481	$ 240,219
7007	NORTH SPRINGS HS	$ 258,405	$ 4,080	$ 96,473	$ 709	$ 359,668
7008	NORTHVIEW HS	$ 129,203	$ 2,040	$ 48,237	$ -	$ 179,479
7009	RIVERWOOD HS	$ 287,733	$ 4,592	$ 106,819	$ 3,043	$ 402,187
7010	ROSWELL HS	$ 317,061	$ 4,911	$ 117,165	$ 1,500	$ 440,637
7011	TRI-CITIES HS	$ 258,405	$ 4,080	$ 96,473	$ -	$ 358,959
7013	JOHNS CREEK HS	$ 129,203	$ 2,040	$ 48,237	$ 1,000	$ 180,479
7015	LANGSTON HUGHES HS	$ 129,203	$ 2,040	$ 48,237	$ -	$ 179,479
7020	CAMBRIDGE HS	$ -	$ -	$ -	$ 1,000	$ 1,000
	Sub-Total	**$ 2,255,102**	**$ 35,623**	**$ 840,714**	**$ 10,434**	**$ 3,141,872**
	Grand Total	**$ 12,915,068**	**$ 213,746**	**$ 4,888,932**	**$ 125,538**	**$ 18,143,285**

	EIP/ Remedial					
		Salary	**Other Salary**	**Benefits**	**Supplies and Materials**	**TOTAL BUDGET**
5xxx	**Elementary Schools**					
5001	ABBOTTS HILL ES	$ 58,656	$ 800	$ 20,692	$ 410	$ 80,557
5002	ALPHARETTA ES	$ 58,656	$ 800	$ 20,692	$ 199	$ 80,346
5003	BARNWELL ES	$ 58,656	$ 800	$ 20,692	$ 997	$ 81,144
5004	BETHUNE ES	$ 527,900	$ 7,200	$ 186,227	$ 2,700	$ 724,026
5005	BROOKVIEW ES	$ 175,967	$ 2,400	$ 62,076	$ 600	$ 241,042
5006	CAMPBELL ES	$ 381,261	$ 5,200	$ 134,497	$ 700	$ 521,658
5007	COGBURN WOODS ES	$ 58,656	$ 800	$ 20,692	$ 8,879	$ 89,026
5008	COLLEGE PARK ES	$ 234,622	$ 3,200	$ 82,767	$ 97	$ 320,687
5009	CONLEY HILLS ES	$ 293,278	$ 4,000	$ 103,459	$ 1,000	$ 401,737
5010	CRABAPPLE CROSSING E	$ 58,656	$ 800	$ 20,692	$ 200	$ 80,347
5011	CREEK VIEW ES	$ 58,656	$ 800	$ 20,692	$ 73	$ 80,221
5012	DOLVIN ES	$ 117,311	$ 1,600	$ 41,384	$ 500	$ 160,795
5013	DUNWOODY SPRINGS ES	$ 117,311	$ 1,600	$ 41,384	$ 200	$ 160,495
5014	JACKSON, ESTHER ES	$ 146,639	$ 2,000	$ 51,730	$ 1,250	$ 201,618
5015	WEST, EVOLINE C. ES	$ 468,658	$ 7,392	$ 165,328	$ -	$ 641,378
5017	GULLATT ES	$ 234,622	$ 3,200	$ 82,767	$ 531	$ 321,120
5018	HAPEVILLE ES	$ 117,311	$ 1,600	$ 41,384	$ 200	$ 160,495
5019	HEARDS FERRY ES	$ 81,346	$ 1,109	$ 28,696	$ 100	$ 111,252
5020	HEMBREE SPRINGS ES	$ 175,380	$ 2,544	$ 61,869	$ 793	$ 240,586
5021	HERITAGE ES	$ 263,950	$ 3,700	$ 93,113	$ -	$ 360,763
5022	HIGH POINT ES	$ 117,311	$ 1,600	$ 41,384	$ 96	$ 160,391
5023	HILLSIDE ES	$ 117,311	$ 1,600	$ 41,384	$ 400	$ 160,695
5024	HOLMES, HAMILTON ES	$ 293,278	$ 4,500	$ 103,459	$ -	$ 401,237
5025	LAKE WINDWARD ES	$ 87,983	$ 1,200	$ 31,038	$ 291	$ 120,512
5026	LIBERTY POINT ES	$ 175,967	$ 2,400	$ 62,076	$ 300	$ 240,742
5027	NOLAN, LOVE T. ES	$ 175,967	$ 2,400	$ 62,076	$ 600	$ 241,042
5028	MANNING OAKS ES	$ 117,311	$ 1,600	$ 41,384	$ 200	$ 160,495
5029	MEDLOCK BRIDGE ES	$ 58,656	$ 800	$ 20,692	$ 3,443	$ 83,590
5030	MIMOSA ES	$ 117,311	$ 1,600	$ 41,384	$ 500	$ 160,795
5031	MOUNT OLIVE ES	$ 263,363	$ 3,792	$ 92,906	$ 300	$ 360,362
5032	MOUNTAIN PARK ES	$ 87,983	$ 1,350	$ 31,038	$ 300	$ 120,671
5033	NEW PROSPECT ES	$ 58,656	$ 800	$ 20,692	$ 4,796	$ 84,943
5034	NORTHWOOD ES	$ 129,042	$ 1,760	$ 45,522	$ 200	$ 176,524
5036	OCEE ES	$ 87,397	$ 1,192	$ 30,831	$ 1,250	$ 120,670
5037	PALMETTO ES	$ 175,967	$ 2,400	$ 62,076	$ 354	$ 240,797
5038	PARKLANE ES	$ 351,933	$ 4,800	$ 124,151	$ 574	$ 481,458
5039	RANDOLPH ES	$ 234,622	$ 4,400	$ 82,767	$ 1,200	$ 322,989
5040	RENAISSANCE ES	$ 175,967	$ 2,400	$ 62,076	$ -	$ 240,442
5041	RIVER EVES ES	$ 58,656	$ 800	$ 20,692	$ 1,000	$ 81,147
5042	ROSWELL NORTH ES	$ 117,311	$ 1,600	$ 41,384	$ 400	$ 160,695
5043	LEWIS, S.L. ES	$ 234,622	$ 3,200	$ 82,767	$ -	$ 320,590
5044	LEE, SEABORN ES	$ 234,622	$ 3,200	$ 82,767	$ -	$ 320,590
5045	SHAKERAG ES	$ 29,328	$ 400	$ 10,346	$ 200	$ 40,274
5046	SPALDING DRIVE CH ES	$ 58,656	$ 800	$ 20,692	$ 90	$ 80,237
5047	STATE BRIDGE ES	$ 58,656	$ 800	$ 20,692	$ 271	$ 80,418
5048	STONEWALL TELL ES	$ 469,244	$ 6,700	$ 165,535	$ 671	$ 642,150
5049	SUMMIT HILL ES	$ 58,656	$ 800	$ 20,692	$ 100	$ 80,247
5050	SWEET APPLE ES	$ 117,311	$ 1,600	$ 41,384	$ 300	$ 160,595
5052	WILSON CREEK ES	$ 87,983	$ 1,200	$ 31,038	$ 14,556	$ 134,777
5053	WOODLAND CHARTER ES	$ 175,967	$ 2,400	$ 62,076	$ 770	$ 241,212
5054	OAKLEY ES	$ 175,967	$ 2,400	$ 62,076	$ 600	$ 241,042
5055	LAKE FOREST ES	$ 87,983	$ 1,200	$ 31,038	$ -	$ 120,221
5056	ISON SPRINGS ES	$ 58,656	$ 800	$ 20,692	$ 1,796	$ 81,943
5057	BIRMINGHAM FALLS ES	$ 58,656	$ 800	$ 20,692	$ -	$ 80,147
5059	FELDWOOD ES	$ 293,278	$ 4,000	$ 103,459	$ 200	$ 400,937
5061	CLIFTONDALE ES	$ 175,967	$ 2,400	$ 62,076	$ -	$ 240,442
5066	WOLF CREEK ES	$ 87,983	$ 1,200	$ 31,038	$ -	$ 120,221
5067	VICKERY MILL ES	$ 146,639	$ 2,000	$ 51,730	$ 486	$ 200,855
5999	ES DISTRICT-WIDE	$ 146,639	$ 2,000	$ 51,730	$ -	$ 200,368
	Sub-Total	**$ 9,446,286**	**$ 132,440**	**$ 3,332,358**	**$ 55,674**	**$ 12,966,758**

	EIP/ Remedial					
		Salary	**Other Salary**	**Benefits**	**Supplies and Materials**	**TOTAL BUDGET**
6xxx	**Middle Schools**					
6001	AUTREY MILL MS	$ -	$ -	$ -	$ 6,665	$ 6,665
6002	BEAR CREEK MS	$ 351,933	$ 4,800	$ 124,151	$ -	$ 480,884
6003	CAMP CREEK MS	$ 117,311	$ 2,700	$ 41,384	$ -	$ 161,395
6004	CRABAPPLE MS	$ 82,118	$ 1,120	$ 28,969	$ -	$ 112,206
6005	ELKINS POINTE MS	$ 175,967	$ 2,500	$ 62,076	$ 13,000	$ 253,542
6006	HAYNES BRIDGE MS	$ 117,311	$ 1,600	$ 41,384	$ -	$ 160,295
6007	HOLCOMB BRIDGE MS	$ 87,983	$ 1,450	$ 31,038	$ -	$ 120,471
6008	HOPEWELL MS	$ 58,656	$ 800	$ 20,692	$ -	$ 80,147
6009	MCNAIR MS	$ 175,967	$ 2,400	$ 62,076	$ 500	$ 240,942
6010	NORTHWESTERN MS	$ 46,924	$ 640	$ 16,553	$ 5,396	$ 69,513
6011	WEST, PAUL D. MS	$ 234,622	$ 3,200	$ 82,767	$ 2	$ 320,591
6012	RIDGEVIEW MS	$ 222,891	$ 3,040	$ 78,629	$ -	$ 304,560
6013	RIVER TRAIL MS	$ 58,656	$ 800	$ 20,692	$ -	$ 80,147
6014	SANDTOWN MS	$ 58,656	$ 800	$ 20,692	$ 100	$ 80,247
6015	SANDY SPRINGS MS	$ 117,311	$ 1,600	$ 41,384	$ -	$ 160,295
6016	TAYLOR ROAD MS	$ 35,193	$ 480	$ 12,415	$ 10,684	$ 58,772
6017	WEBB BRIDGE MS	$ 152,504	$ 2,080	$ 53,799	$ 1,000	$ 209,383
6018	WOODLAND MS	$ 293,278	$ 4,000	$ 103,459	$ -	$ 400,737
6019	RENAISSANCE MS	$ 305,009	$ 4,160	$ 107,598	$ -	$ 416,766
6999	MS DISTRICT-WIDE	$ 58,656	$ 800	$ 20,692	$ -	$ 80,147
	Sub-Total	**$ 2,750,944**	**$ 38,970**	**$ 970,448**	**$ 37,346**	**$ 3,797,708**
7xxx	**High Schools**					
7001	ALPHARETTA HS	$ 199,429	$ 3,153	$ 70,352	$ -	$ 272,934
7002	BANNEKER HS	$ 293,278	$ 4,600	$ 103,459	$ -	$ 401,337
7003	CENTENNIAL HS	$ 152,504	$ 2,080	$ 53,799	$ -	$ 208,383
7004	CHATTAHOOCHEE HS	$ 35,193	$ 480	$ 12,415	$ 200	$ 48,288
7005	CREEKSIDE HS	$ 469,244	$ 6,400	$ 165,535	$ -	$ 641,179
7006	MILTON HS	$ 35,193	$ 480	$ 12,415	$ 1,040	$ 49,129
7007	NORTH SPRINGS HS	$ 129,042	$ 6,160	$ 45,522	$ 15,000	$ 195,724
7008	NORTHVIEW HS	$ 93,849	$ 1,280	$ 33,107	$ -	$ 128,236
7009	RIVERWOOD HS	$ 129,042	$ 7,232	$ 45,522	$ -	$ 181,797
7010	ROSWELL HS	$ 29,328	$ 400	$ 10,346	$ -	$ 40,074
7011	TRI-CITIES HS	$ 175,967	$ 2,400	$ 62,076	$ -	$ 240,442
7012	WESTLAKE HS	$ 234,622	$ 3,200	$ 82,767	$ -	$ 320,589
7013	JOHNS CREEK HS	$ 11,731	$ 160	$ 4,138	$ 5,537	$ 21,566
7015	LANGSTON HUGHES HS	$ 234,622	$ 3,200	$ 82,767	$ -	$ 320,590
7020	CAMBRIDGE HS	$ 58,656	$ 800	$ 20,692	$ -	$ 80,147
7999	HS DISTRICT-WIDE	$ -	$ -	$ -	$ 250,022	$ 250,022
	Sub-Total	**$ 2,281,700**	**$ 42,026**	**$ 804,913**	**$ 271,799**	**$ 3,400,437**
78xx	**Alternative/ Learning Centers**					
7800	INDEPENDENCE HS	$ 129,042	$ 1,760	$ 45,522	$ 4,592	$ 180,916
7801	MCCLARIN HS	$ 117,311	$ 37,149	$ 41,384	$ -	$ 195,844
	Sub-Total	**$ 246,353**	**$ 38,909**	**$ 86,906**	**$ 4,592**	**$ 376,760**
	Grand Total	**$ 14,725,283**	**$ 252,344**	**$ 5,194,625**	**$ 369,411**	**$ 20,541,663**

	TAG						
		Salary	**Other Salary**	**Benefits**	**Professional and Technical Services**	**Supplies and Materials**	**TOTAL BUDGET**
5xxx	**Elementary Schools**						
5001	ABBOTTS HILL ES	$ 93,849	$ 1,280	$ 33,107	$ -	$ 900	$ 129,136
5002	ALPHARETTA ES	$ 117,311	$ 1,600	$ 41,384	$ -	$ 399	$ 160,693
5003	BARNWELL ES	$ 117,311	$ 1,600	$ 41,384	$ -	$ 989	$ 161,284
5004	BETHUNE ES	$ 58,656	$ 800	$ 20,692	$ -	$ 300	$ 80,447
5005	BROOKVIEW ES	$ 35,193	$ 480	$ 12,415	$ -	$ 200	$ 48,288
5006	CAMPBELL ES	$ 58,656	$ 800	$ 20,692	$ -	$ 500	$ 80,647
5007	COGBURN WOODS ES	$ 117,311	$ 1,936	$ 41,384	$ -	$ 200	$ 160,831
5008	COLLEGE PARK ES	$ 58,656	$ 800	$ 20,692	$ -	$ 102	$ 80,250
5009	CONLEY HILLS ES	$ 35,193	$ 480	$ 12,415	$ -	$ 500	$ 48,588
5010	CRABAPPLE CROSSING E	$ 140,773	$ 1,920	$ 49,660	$ -	$ 300	$ 192,654
5011	CREEK VIEW ES	$ 117,311	$ 1,600	$ 41,384	$ -	$ -	$ 160,295
5012	DOLVIN ES	$ 140,773	$ 1,920	$ 49,660	$ -	$ 3,167	$ 195,521
5013	DUNWOODY SPRINGS ES	$ 117,311	$ 1,600	$ 41,384	$ -	$ 200	$ 160,495
5014	JACKSON, ESTHER ES	$ 58,656	$ 800	$ 20,692	$ -	$ 255	$ 80,403
5015	WEST, EVOLINE C. ES	$ 58,656	$ 800	$ 20,692	$ -	$ -	$ 80,147
5016	FINDLEY OAKS ES	$ 117,311	$ 1,600	$ 41,384	$ -	$ 600	$ 160,895
5017	GULLATT ES	$ 35,193	$ 480	$ 12,415	$ -	$ 150	$ 48,239
5018	HAPEVILLE ES	$ 58,656	$ 800	$ 20,692	$ -	$ 500	$ 80,647
5019	HEARDS FERRY ES	$ 105,580	$ 1,440	$ 37,245	$ -	$ 500	$ 144,765
5020	HEMBREE SPRINGS ES	$ 58,656	$ 800	$ 20,692	$ -	$ 800	$ 80,947
5021	HERITAGE ES	$ 35,193	$ 480	$ 12,415	$ -	$ -	$ 48,088
5022	HIGH POINT ES	$ 58,656	$ 800	$ 20,692	$ -	$ -	$ 80,147
5023	HILLSIDE ES	$ 58,656	$ 800	$ 20,692	$ -	$ 200	$ 80,348
5024	HOLMES, HAMILTON ES	$ 58,656	$ 800	$ 20,692	$ -	$ -	$ 80,147
5025	LAKE WINDWARD ES	$ 105,580	$ 1,440	$ 37,245	$ -	$ 609	$ 144,874
5026	LIBERTY POINT ES	$ 58,656	$ 800	$ 20,692	$ -	$ 104	$ 80,252
5027	NOLAN, LOVE T. ES	$ 58,656	$ 800	$ 20,692	$ -	$ 200	$ 80,347
5028	MANNING OAKS ES	$ 58,656	$ 800	$ 20,692	$ -	$ 200	$ 80,347
5029	MEDLOCK BRIDGE ES	$ 70,387	$ 960	$ 24,830	$ -	$ 1,000	$ 97,177
5030	MIMOSA ES	$ 58,656	$ 800	$ 20,692	$ -	$ 1,000	$ 81,147
5031	MOUNT OLIVE ES	$ 58,656	$ 800	$ 20,692	$ -	$ 800	$ 80,947
5032	MOUNTAIN PARK ES	$ 105,580	$ 1,440	$ 37,245	$ -	$ 400	$ 144,665
5033	NEW PROSPECT ES	$ 117,311	$ 1,600	$ 41,384	$ -	$ 237	$ 160,531
5034	NORTHWOOD ES	$ 93,849	$ 1,280	$ 33,107	$ -	$ 180	$ 128,416
5036	OCEE ES	$ 117,311	$ 1,600	$ 41,384	$ -	$ 1,500	$ 161,795
5037	PALMETTO ES	$ 58,656	$ 800	$ 20,692	$ -	$ 100	$ 80,247
5038	PARKLANE ES	$ 23,462	$ 320	$ 8,277	$ -	$ -	$ 32,059
5039	RANDOLPH ES	$ 58,656	$ 800	$ 20,692	$ -	$ -	$ 80,147
5040	RENAISSANCE ES	$ 58,656	$ 800	$ 20,692	$ -	$ -	$ 80,147
5041	RIVER EVES ES	$ 117,311	$ 1,600	$ 41,384	$ -	$ 600	$ 160,895
5042	ROSWELL NORTH ES	$ 105,580	$ 1,440	$ 37,245	$ -	$ 400	$ 144,665
5043	LEWIS, S.L. ES	$ 23,462	$ 320	$ 8,277	$ -	$ -	$ 32,059
5044	LEE, SEABORN ES	$ 58,656	$ 800	$ 20,692	$ -	$ -	$ 80,147
5045	SHAKERAG ES	$ 129,042	$ 1,760	$ 45,522	$ -	$ 940	$ 177,264
5046	SPALDING DRIVE CH ES	$ 70,387	$ 960	$ 24,830	$ -	$ 704	$ 96,881
5047	STATE BRIDGE ES	$ 117,311	$ 1,868	$ 41,384	$ -	$ 1,473	$ 162,036
5048	STONEWALL TELL ES	$ 58,656	$ 800	$ 20,692	$ -	$ 1,000	$ 81,147
5049	SUMMIT HILL ES	$ 93,849	$ 1,280	$ 33,107	$ -	$ 250	$ 128,486
5050	SWEET APPLE ES	$ 129,042	$ 1,760	$ 45,522	$ -	$ -	$ 176,324
5052	WILSON CREEK ES	$ 152,504	$ 2,080	$ 53,799	$ -	$ 500	$ 208,883
5053	WOODLAND CHARTER ES	$ 117,311	$ 1,600	$ 41,384	$ -	$ 201	$ 160,495
5054	OAKLEY ES	$ 58,656	$ 800	$ 20,692	$ -	$ 200	$ 80,347
5055	LAKE FOREST ES	$ 58,656	$ 800	$ 20,692	$ -	$ 250	$ 80,397
5056	ISON SPRINGS ES	$ 46,924	$ 640	$ 16,553	$ -	$ 186	$ 64,304
5057	BIRMINGHAM FALLS ES	$ 82,118	$ 1,120	$ 28,969	$ -	$ 69	$ 112,275
5059	FELDWOOD ES	$ 58,656	$ 800	$ 20,692	$ -	$ 150	$ 80,297
5061	CLIFTONDALE ES	$ 58,656	$ 800	$ 20,692	$ -	$ 50	$ 80,197
5066	WOLF CREEK ES	$ 117,311	$ 1,600	$ 41,384	$ -	$ 13	$ 160,308
5067	VICKERY MILL ES	$ 35,193	$ 480	$ 12,415	$ -	$ 260	$ 48,348
5999	ES DISTRICT-WIDE	$ 375,395	$ 5,120	$ 132,428	$ -	$ -	$ 512,943
	Sub-Total	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 6,965,705**

	TAG						
		Salary	**Other Salary**	**Benefits**	**Professional and Technical Services**	**Supplies and Materials**	**TOTAL BUDGET**
6xxx	**Middle Schools**	$ -	$ -	$ -	$ -	$ -	
6001	AUTREY MILL MS	$ 1,260,507	$ 19,392	$ 444,700	$ -	$ -	$ 1,724,599
6002	BEAR CREEK MS	$ 175,967	$ 2,400	$ 62,076	$ -	$ -	$ 240,442
6003	CAMP CREEK MS	$ 175,967	$ 2,400	$ 62,076	$ -	$ -	$ 240,442
6004	CRABAPPLE MS	$ 821,177	$ 11,600	$ 289,686	$ -	$ -	$ 1,122,463
6005	ELKINS POINTE MS	$ 774,253	$ 10,660	$ 273,132	$ 3,600	$ 200	$ 1,061,845
6006	HAYNES BRIDGE MS	$ 586,555	$ 8,000	$ 206,919	$ -	$ -	$ 801,474
6007	HOLCOMB BRIDGE MS	$ 434,051	$ 5,920	$ 153,120	$ -	$ -	$ 593,091
6008	HOPEWELL MS	$ 1,008,875	$ 13,760	$ 355,900	$ -	$ 142	$ 1,378,677
6009	MCNAIR MS	$ 187,698	$ 2,560	$ 66,214	$ -	$ 500	$ 256,972
6010	NORTHWESTERN MS	$ 997,144	$ 13,600	$ 351,761	$ -	$ -	$ 1,362,505
6011	WEST, PAUL D. MS	$ 211,160	$ 2,880	$ 74,491	$ -	$ 1,000	$ 289,531
6012	RIDGEVIEW MS	$ 610,017	$ 8,320	$ 215,195	$ -	$ -	$ 833,533
6013	RIVER TRAIL MS	$ 1,114,455	$ 15,200	$ 393,145	$ -	$ -	$ 1,522,800
6014	SANDTOWN MS	$ 293,278	$ 4,000	$ 103,459	$ -	$ 700	$ 401,437
6015	SANDY SPRINGS MS	$ 375,395	$ 5,120	$ 132,428	$ -	$ -	$ 512,943
6016	TAYLOR ROAD MS	$ 1,055,799	$ 14,400	$ 372,453	$ -	$ -	$ 1,442,653
6017	WEBB BRIDGE MS	$ 1,114,455	$ 15,200	$ 393,145	$ -	$ 850	$ 1,523,650
6018	WOODLAND MS	$ 293,278	$ 4,000	$ 103,459	$ -	$ -	$ 400,737
6019	RENAISSANCE MS	$ 234,622	$ 3,200	$ 82,767	$ -	$ 968	$ 321,557
6999	MS DISTRICT-WIDE	$ 175,967	$ 2,400	$ 62,076	$ -	$ -	$ 240,442
	Sub-Total	**$ 11,900,618**	**$ 165,012**	**$ 4,198,202**	**$ 3,600**	**$ 4,360**	**$ 16,271,792**
7xxx	**High Schools**						
7001	ALPHARETTA HS	$ 973,682	$ 13,280	$ 343,485	$ -	$ 500	$ 1,330,946
7002	BANNEKER HS	$ 58,656	$ 6,800	$ 20,692	$ -	$ 2,000	$ 88,147
7003	CENTENNIAL HS	$ 351,933	$ 4,800	$ 124,151	$ -	$ 1,000	$ 481,884
7004	CHATTAHOOCHEE HS	$ 508,698	$ 8,800	$ 176,070	$ -	$ 850	$ 694,418
7005	CREEKSIDE HS	$ 87,983	$ 1,200	$ 31,038	$ -	$ 1,000	$ 121,221
7006	MILTON HS	$ 557,227	$ 7,600	$ 196,573	$ -	$ 1,386	$ 762,786
7007	NORTH SPRINGS HS	$ 205,294	$ 2,900	$ 72,421	$ -	$ 40	$ 280,656
7008	NORTHVIEW HS	$ 498,572	$ 6,800	$ 175,881	$ -	$ -	$ 681,253
7009	RIVERWOOD HS	$ 263,950	$ 3,700	$ 93,113	$ -	$ 1,150	$ 361,913
7010	ROSWELL HS	$ 410,589	$ 5,600	$ 144,843	$ -	$ 1,500	$ 562,532
7011	TRI-CITIES HS	$ 58,656	$ 800	$ 20,692	$ -	$ -	$ 80,147
7012	WESTLAKE HS	$ 205,294	$ 2,800	$ 72,421	$ -	$ -	$ 280,516
7013	JOHNS CREEK HS	$ 703,866	$ 9,600	$ 248,302	$ -	$ 1,500	$ 963,268
7015	LANGSTON HUGHES HS	$ 58,656	$ 800	$ 20,692	$ -	$ -	$ 80,147
7020	CAMBRIDGE HS	$ 469,244	$ 6,400	$ 165,535	$ -	$ 1,000	$ 642,179
7999	HS DISTRICT-WIDE	$ 175,967	$ 2,400	$ 62,076	$ -	$ -	$ 240,442
	Sub-Total	**$ 5,588,266**	**$ 84,280**	**$ 1,967,984**	**$ -**	**$ 11,926**	**$ 7,652,456**
	Grand Total	**$ 17,488,884**	**$ 249,292**	**$ 6,166,186**	**$ 3,600**	**$ 16,285**	**$ 30,889,953**

Fulton County Schools

Where Students Come First

Budgets by Organization









ADMINISTRATIVE SERVICES

	FY2015 Actuals	FY2016 Actuals	FY2017 Actuals	FY2018 Projected	FY2019 Proposed	% Change FY2018 to FY2019
OPERATING BUDGET						
Salary	1,833,205	1,863,355	2,009,426	2,580,091	2,631,469	1.99%
Other Salary	57,677	39,717	82,069	24,600	26,360	7.15%
Total Salaries	**1,890,882**	**1,903,073**	**2,091,495**	**2,604,691**	**2,657,829**	**2.04%**
Benefits	566,521	481,203	569,755	681,989	879,766	29.00%
Total Personnel	**2,457,403**	**2,384,276**	**2,661,250**	**3,286,681**	**3,537,595**	**7.63%**
Professional and Technical Services	281,404	397,569	501,626	724,588	762,000	5.16%
Payment to 3rd Parties For Pers. Svcs.	17,443	30,954	28,739	58,000	40,500	-30.17%
Utilities	-	-	-	-	-	0.00%
Property Services	14,600	29,376	(6,905)	10,000	10,000	0.00%
Other Purchased Services	43,815	25,694	33,934	30,586	35,440	15.87%
Equipment and Related	21,310	256,392	8,540	17,600	12,600	-28.41%
Field Trips and Travel	68,289	57,323	51,671	66,300	62,000	-6.49%
Supplies and Materials	40,550	40,321	43,859	99,169	77,025	-22.33%
Textbooks	-	-	-	-	-	0.00%
Other	123,196	106,349	128,554	127,455	125,955	-1.18%
Transfers	-	-	-	-	-	0.00%
Total Other Operating Expenses	**610,608**	**943,977**	**790,019**	**1,133,698**	**1,125,520**	**-0.72%**
TOTAL	**3,068,011**	**3,328,253**	**3,451,269**	**4,420,378**	**4,663,115**	**5.49%**

STAFFING	**27.57**	**30.49**	**29.99**	**36.49**	**36.99**	**1.37%**
% OF GENERAL FUND	**0.36%**	**0.36%**	**0.36%**	**0.42%**	**0.44%**	**5.07%**
PER PUPIL	**$ 32.27**	**$ 34.83**	**$ 35.99**	**$ 46.24**	**$ 49.01**	**5.98%**

Description

Administrative Services Division

- The Administrative Services Divison is responsible for the leadership, administration and management of students, schools, and employees.

Board Services

- The Board Services Office assists members of the Fulton County Board of Education and their constituents, as well as, school system departments with matters involving the school board and its business.

Internal Audit

- The Internal Audits Department is primarily responsible for directing all internal audit activities within the school district. The internal Auditor has the overall responsibility of reporting the results of all internal audit reviews and other accounting work to senior school district management and the Board.

Explanation of Major Changes

New Position Comments

Broadcast & Video Technology +.50 Coordinator from Professional Learning

Other Changes

15.87% increase to Other Purchased Services. There are also several decreases that result in a **net decrease** of **0.72%** of Total Operating Expenses (Non-Personnel).



ACADEMICS

	FY2015 Actuals	FY2016 Actuals	FY2017 Actuals	FY2018 Projected	FY2019 Proposed	% Change FY2018 to FY2019
OPERATING BUDGET						
Salary	10,896,073	11,427,695	11,988,782	13,022,924	13,114,359	0.70%
Other Salary	836,882	1,075,969	2,010,774	4,307,686	5,249,371	21.86%
Total Salaries	**11,732,955**	**12,503,664**	**13,999,557**	**17,330,610**	**18,363,730**	**5.96%**
Benefits	2,778,509	3,033,056	3,254,222	3,697,189	4,317,536	16.78%
Total Personnel	**14,511,463**	**15,536,720**	**17,253,779**	**21,027,799**	**22,681,266**	**7.86%**
Professional and Technical Services	4,342,371	4,713,772	5,065,196	9,168,551	7,682,198	-16.21%
Payment to 3rd Parties For Pers. Svcs.	372,825	395,748	521,456	635,281	568,350	-10.54%
Utilities	63,715	276,887	33	-	-	0.00%
Property Services	256,303	538,842	326,883	899,692	1,116,600	24.11%
Other Purchased Services	246,225	381,216	1,375,612	1,602,699	1,760,777	9.86%
Equipment and Related	2,644,950	2,954,087	5,053,048	7,138,050	5,685,956	-20.34%
Field Trips and Travel	1,288,932	1,327,810	1,209,694	1,602,640	1,395,085	-12.95%
Supplies and Materials	4,567,983	4,308,144	5,076,929	6,096,084	6,910,706	13.36%
Textbooks	2,817,489	14,867,060	11,042,489	15,516,829	5,150,500	-66.81%
Other	519,262	446,147	437,481	752,227	962,635	27.97%
Transfers	-	-	-	-	-	0.00%
Total Other Operating Expenses	**17,120,054**	**30,209,713**	**30,108,821**	**43,412,052**	**31,232,807**	**-28.05%**
TOTAL	**31,631,518**	**45,746,433**	**47,362,600**	**64,439,851**	**53,914,073**	**-16.33%**

STAFFING	**152.69**	**151.17**	**153.50**	**157.70**	**157.62**	**-0.05%**
% OF GENERAL FUND	**3.73%**	**4.99%**	**4.91%**	**6.15%**	**5.13%**	**-16.67%**
PER PUPIL	**$ 332.74**	**$ 478.72**	**$ 493.86**	**$ 674.09**	**$ 566.61**	**-15.94%**

Description

Academics Division

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

Explanation of Major Changes

New Position Comments

Proposed for FY19: Research & Evaluation -1.0 Director; Strategy Management +1.0 Director; STEM +1.0 STEM position. During FY18 the office of Professional Learning was moved to the Academics Division from the Talent Division which transferred 10.70 positions. Of the 10.70 positions, a .50 Coordinator was moved to Broadcast &Video in Administrative Services Division, .51 Program Specialist was eliminated, and a .20 Program Specialist was moved from Academics to the Grants budget.

Other Changes

28% increase in Other expenses, 24.1% increase in Property Services, and a 13.3% increase in Supplies and Materials. There are also several decreases that result in a **net decrease** of **28.05%** of Total Operating Expenses (Non-Personnel).



OPERATIONS

	FY2015 Actuals	FY2016 Actuals	FY2017 Actuals	FY2018 Projected	FY2019 Proposed	% Change FY2018 to FY2019
OPERATING BUDGET						
Salary	33,700,490	35,125,491	35,821,030	34,524,586	34,806,079	0.82%
Other Salary	1,926,804	2,450,294	2,195,868	8,074,728	8,003,013	-0.89%
Total Salaries	**35,627,294**	**37,575,785**	**38,016,898**	**42,599,314**	**42,809,092**	**0.49%**
Benefits	22,640,593	18,512,670	18,410,468	13,002,399	14,115,832	8.56%
Total Personnel	**58,267,886**	**56,088,455**	**56,427,366**	**55,601,713**	**56,924,923**	**2.38%**
Professional and Technical Services	551,028	846,020	1,118,086	877,756	1,067,963	21.67%
Payment to 3rd Parties For Pers. Svcs.	638,836	546,367	572,949	859,114	776,000	-9.67%
Utilities	6,192,663	3,937,443	4,994,541	21,118,629	20,546,600	-2.71%
Property Services	12,809,596	15,335,603	14,739,604	20,931,448	15,276,898	-27.01%
Other Purchased Services	1,644,157	2,171,886	2,225,550	777,221	879,350	13.14%
Equipment and Related	3,240,114	4,233,735	6,018,238	7,937,662	4,255,229	-46.39%
Field Trips and Travel	116,193	127,970	120,536	143,337	159,800	11.49%
Supplies and Materials	304,234	819,453	918,353	1,011,168	878,985	-13.07%
Textbooks	-	-	-	-	-	0.00%
Other	32,852	62,286	52,842	51,804	57,580	11.15%
Transfers	-	-	-	-	-	0.00%
Total Other Operating Expenses	**25,529,672**	**28,080,762**	**30,760,697**	**53,708,139**	**43,898,405**	**-18.26%**
TOTAL	**83,797,559**	**84,169,217**	**87,188,063**	**109,309,851**	**100,823,328**	**-7.76%**

STAFFING	**1,156.67**	**1,175.20**	**1,197.20**	**1,222.70**	**1,291.70**	**5.64%**
% OF GENERAL FUND	**9.88%**	**9.19%**	**9.03%**	**10.44%**	**9.59%**	**-8.13%**
PER PUPIL	**$ 881.48**	**$ 880.81**	**$ 909.13**	**$ 1,143.47**	**$ 1,059.60**	**-7.33%**

Description

Operations Division

- The mission of the Operations Division is to efficiently and effectively provide exceptional non-instructional support for student learning. Our vision is to exceed expectations through quality work with a customer service focus. The Operations Division assigns students to schools within the district. It also allows the district to maintain safe educational facilities totaling approximately 15 million square feet of space. It operates over 800 buses safely and efficiently transporting students. Each school day our buses travel a distance equivalent to 1.5 times around the earth, with a 99.8% on-time delivery rate. On average, over 82,000 meals are served each school-day to meet the nutritional needs of students. Safety and wellness are maintained through emergency planning, training, risk management protocols, a local school police department, and a health services support team.

Explanation of Major Changes

New Position Comments

Campus Police -6.0 School Resource Officers (positions moved from departments to schools for Fiscal Year 2019); Transportation- +75.0 Transportation Positions

Other Changes

21.67% increase to Professional & Technical Services, 13.14% increase to Other Purchased Services, 11.49% increase to Field Trips and Travel, and 11.15% increase to Other. There are also several decreases that result in a **net decrease** of **18.26%** of Total Operating Expenses (Non-Personnel).



FINANCIAL SERVICES

	FY2015 Actuals	FY2016 Actuals	FY2017 Actuals	FY2018 Projected	FY2019 Proposed	% Change FY2018 to FY2019
OPERATING BUDGET						
Salary	5,178,541	4,945,699	5,280,599	4,244,544	4,188,685	-1.32%
Other Salary	122,988	154,255	158,219	91,562	90,500	-1.16%
Total Salaries	**5,301,528**	**5,099,954**	**5,438,818**	**4,336,106**	**4,279,185**	**-1.31%**
Benefits	1,994,250	2,026,872	1,732,128	6,561,996	4,294,369	-34.56%
Total Personnel	**7,295,778**	**7,126,826**	**7,170,945**	**10,898,102**	**8,573,553**	**-21.33%**
Professional and Technical Services	707,154	584,188	650,358	505,977	490,000	-3.16%
Payment to 3rd Parties For Pers. Svcs.	84,747	118,616	92,435	-	-	0.00%
Utilities	-	80,961	(5,848)	-	-	0.00%
Property Services	223,972	228,345	190,148	23,544	8,255	-64.94%
Other Purchased Services	120,885	135,120	146,166	1,623,197	1,558,650	-3.98%
Equipment and Related	48,968	902,778	63,805	193,433	162,750	-15.86%
Field Trips and Travel	48,401	44,377	25,391	63,982	58,450	-8.65%
Supplies and Materials	346,229	249,876	300,083	209,355	232,010	10.82%
Textbooks	-	-	-	-	-	0.00%
Other	24,464	38,985	24,515	103,753	110,325	6.33%
Transfers	-	-	(43)	-	-	0.00%
Total Other Operating Expenses	**1,604,819**	**2,383,247**	**1,487,009**	**2,723,241**	**2,620,440**	**-3.77%**
TOTAL	**8,900,597**	**9,510,072**	**8,657,955**	**13,621,343**	**11,193,993**	**-17.82%**

STAFFING	**94.75**	**90.75**	**92.25**	**61.75**	**61.75**	**0.00%**
% OF GENERAL FUND	**1.05%**	**1.04%**	**0.90%**	**1.30%**	**1.06%**	**-18.15%**
PER PUPIL	**$ 93.63**	**$ 99.52**	**$ 90.28**	**$ 142.49**	**$ 117.64**	**-17.44%**

Description

Financial Services Division

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

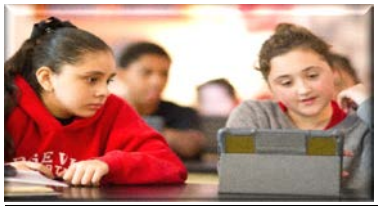
Explanation of Major Changes

New Position Comments

No positions requested

Other Changes

10.82% increase to Supplies & Materials. There are also several decreases that result in a **net decrease** of **3.77%** of Total Operating Expenses (Non-Personnel).



INFORMATION TECHNOLOGY

	FY2015 Actuals	FY2016 Actuals	FY2017 Actuals	FY2018 Projected	FY2019 Proposed	% Change FY2018 to FY2019
OPERATING BUDGET						
Salary	4,099,751	9,296,540	10,152,642	10,327,371	10,457,042	1.26%
Other Salary	4,507	46,653	42,969	22,410	226,040	908.66%
Total Salaries	**4,104,258**	**9,343,193**	**10,195,611**	**10,349,781**	**10,683,082**	**3.22%**
Benefits	1,227,403	2,650,407	3,035,194	3,085,739	3,604,466	16.81%
Total Personnel	**5,331,661**	**11,993,600**	**13,230,805**	**13,435,521**	**14,287,547**	**6.34%**
Professional and Technical Services	3,019,805	4,469,638	5,339,772	7,183,415	3,733,053	-48.03%
Payment to 3rd Parties For Pers. Svcs.	352,413	212,559	140,345	316,891	278,085	-12.25%
Utilities	(248,227)	-	(0)	877,030	821,737	-6.30%
Property Services	820,920	1,686,882	1,484,540	1,145,197	1,270,082	10.91%
Other Purchased Services	52,874	75,879	79,056	106,431	104,800	-1.53%
Equipment and Related	1,605,903	2,451,478	1,810,164	2,063,736	2,260,873	9.55%
Field Trips and Travel	65,741	131,475	138,586	143,190	196,750	37.40%
Supplies and Materials	53,702	54,514	52,485	83,431	57,250	-31.38%
Textbooks	-	-	-	-	-	0.00%
Other	189,555	140,332	105,630	163,944	195,794	19.43%
Transfers	-	-	-	-	-	0.00%
Total Other Operating Expenses	**5,912,687**	**9,222,758**	**9,150,578**	**12,083,264**	**8,918,424**	**-26.19%**
TOTAL	**11,244,348**	**21,216,358**	**22,381,383**	**25,518,785**	**23,205,971**	**-9.06%**

STAFFING	**64.00**	**170.97**	**170.97**	**169.30**	**173.30**	**2.36%**
% OF GENERAL FUND	**1.33%**	**2.32%**	**2.32%**	**2.44%**	**2.21%**	**-9.43%**
PER PUPIL	**$ 118.28**	**$ 222.02**	**$ 233.38**	**$ 266.95**	**$ 243.88**	**-8.64%**

Description

Information Technology Division

- The overall service and responsibility of the Information Technology Division is to support and promote student achievement by integrating technology into instruction and administrative processes to engage students and accelerate learning and operational activities. We promote the seamless and effective use of technology to support student learning, efficient administrative practices, student information solutions, planning and research, and partnership between home, school and community. The IT Division is a major service provider to all stakeholders within the Fulton County School, (FCS) System and supports mission-critical processes and services.

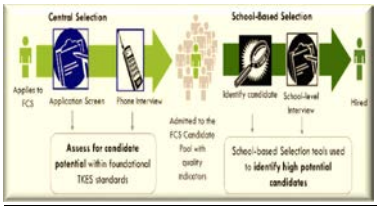
Explanation of Major Changes

New Position Comments

Data Warehouse: Move: -1.0 Coordinator to Enterprise Applications; Enterprise Applications: Move: +1.0 Coordinator from Data Warehouse; Infrastructure Management: +2.0 Tech Support II and +2.0 Tech Support III to enhance safety and security.

Other Changes

37.40% increase to Field Trips & Travel, 19.43% increase to Other, and 10.91% increase to Property Services. There are also several decreases that result in a **net decrease** of **26.19%** of Total Operating Expenses (Non-Personnel).



TALENT

	FY2015 Actuals	FY2016 Actuals	FY2017 Actuals	FY2018 Projected	FY2019 Proposed	% Change FY2018 to FY2019
OPERATING BUDGET						
Salary	3,604,139	3,785,915	3,899,793	3,345,015	3,304,410	-1.21%
Other Salary	422,646	424,392	500,637	137,698	146,548	6.43%
Total Salaries	**4,026,785**	**4,210,306**	**4,400,430**	**3,482,713**	**3,450,958**	**-0.91%**
Benefits	974,578	1,005,118	1,085,530	967,909	1,070,997	10.65%
Total Personnel	**5,001,363**	**5,215,424**	**5,485,959**	**4,450,622**	**4,521,956**	**1.60%**
Professional and Technical Services	479,223	680,938	987,367	311,012	248,650	-20.05%
Payment to 3rd Parties For Pers. Svcs.	118,512	26,664	-	42,000	60,000	42.86%
Utilities	103,197	-	2,304	-	-	0.00%
Property Services	381,530	439,341	463,485	126,162	30,000	-76.22%
Other Purchased Services	83,980	67,415	61,225	75,650	77,100	1.92%
Equipment and Related	23,287	27,067	20,115	12,478	4,000	-67.94%
Field Trips and Travel	51,474	68,474	47,550	42,100	40,150	-4.63%
Supplies and Materials	173,869	166,398	161,786	79,193	69,789	-11.88%
Textbooks	-	-	-	-	-	0.00%
Other	152,372	152,575	105,363	36,750	22,750	-38.10%
Transfers	-	-	-	-	-	0.00%
Total Other Operating Expenses	**1,567,442**	**1,628,872**	**1,849,194**	**725,345**	**552,439**	**-23.84%**
TOTAL	**6,568,805**	**6,844,296**	**7,335,154**	**5,175,967**	**5,074,395**	**-1.96%**

STAFFING	**56.50**	**55.00**	**54.70**	**46.00**	**46.00**	**0.00%**
% OF GENERAL FUND	**0.77%**	**0.75%**	**0.76%**	**0.49%**	**0.48%**	**-2.36%**
PER PUPIL	**$ 69.10**	**$ 71.62**	**$ 76.49**	**$ 54.14**	**$ 53.33**	**-1.51%**

Description

Talent Division

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

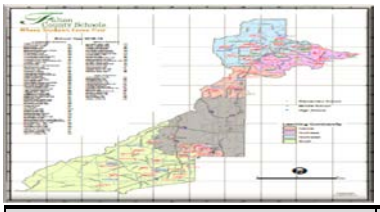
Explanation of Major Changes

New Position Comments

No position request

Other Changes

42.86% increase to Payment to 3rd Parties For Pers. Svcs. There are also several decreases that result in a **net decrease** of **23.84%** of Total Operating Expenses (Non-Personnel).



DISTRICT WIDE

	FY2015 Actuals	FY2016 Actuals	FY2017 Actuals	FY2018 Projected	FY2019 Proposed	% Change FY2018 to FY2019
OPERATING BUDGET						
Salary	-	-	-	1,328,767	2,178,756	63.97%
Other Salary	305	-	-	700,000	700,000	0.00%
Total Salaries	**305**	**-**	**-**	**2,028,767**	**2,878,756**	**41.90%**
Benefits	12,931,314	23,158,496	20,977,047	17,110,972	17,110,972	0.00%
Total Personnel	**12,931,618**	**23,158,496**	**20,977,047**	**19,139,739**	**19,989,728**	**4.44%**
Professional and Technical Services	3,478,105	4,098,451	4,545,950	2,970,146	2,745,146	-7.58%
Payment to 3rd Parties For Pers. Svcs.	7,302	10,029	-	-	-	0.00%
Utilities	-	-	-	-	-	0.00%
Property Services	-	-	-	-	-	0.00%
Other Purchased Services	-	-	31,810	5,000	5,000	0.00%
Equipment and Related	-	-	-	-	-	0.00%
Field Trips and Travel	-	-	-	(2,526)	-	-100.00%
Supplies and Materials	-	38	20	120,000	-	-100.00%
Textbooks	-	-	-	-	-	0.00%
Other	1,494,998	901,388	1,060,399	1,112,876	927,876	-16.62%
Transfers	9,950,000	4,616,826	2,095,551	1,771,180	965,563	-45.48%
Total Other Operating Expenses	**14,930,405**	**9,626,731**	**7,733,731**	**5,976,676**	**4,643,585**	**-22.30%**
TOTAL	**27,862,023**	**32,785,227**	**28,710,778**	**25,116,415**	**24,633,313**	**-1.92%**

% OF GENERAL FUND	**3.29%**	**3.58%**	**2.97%**	**2.40%**	**2.34%**	**-2.32%**
PER PUPIL	**$ 293.08**	**$ 343.09**	**$ 299.37**	**$ 262.74**	**$ 258.88**	**-1.47%**

Description

District-Wide Division

- Accounts that are managed by the Financial Services Department, for expenses which do not fall within one department. Attorney fees and transfers are currently budgeted here.

Explanation of Major Changes

New Position Comments

No position request

Other Changes

There was a **net decrease** of **22.30%** to Total Operating Expenses (Non-Personnel).



SCHOOLS

	FY2015 Actuals	FY2016 Actuals	FY2017 Actuals	FY2018 Projected	FY2019 Proposed	% Change FY2018 to FY2019
OPERATING BUDGET						
Salary	432,589,296	448,503,408	479,053,993	507,547,370	512,837,026	1.04%
Other Salary	25,692,225	27,503,285	27,681,703	26,373,453	18,594,261	-29.50%
Total Salaries	**458,281,521**	**476,006,693**	**506,735,696**	**533,920,823**	**531,431,287**	**-0.47%**
Benefits	131,885,239	152,552,981	162,276,965	178,788,632	205,095,198	14.71%
Total Personnel	**590,166,760**	**628,559,674**	**669,012,661**	**712,709,455**	**736,526,485**	**3.34%**
Professional and Technical Services	8,870,528	10,475,334	11,393,027	13,074,753	2,424,837	-81.45%
Payment to 3rd Parties For Pers. Svcs.	4,895,198	5,086,495	4,345,184	2,467,912	754,200	-69.44%
Utilities	17,790,372	15,329,709	14,479,801	-	-	0.00%
Property Services	1,816,773	1,442,527	1,658,950	1,847,834	-	-100.00%
Other Purchased Services	2,067,947	2,409,953	978,643	2,905,616	400,330	-86.22%
Equipment and Related	3,789,304	4,288,989	4,180,139	5,148,716	-	-100.00%
Field Trips and Travel	1,190,296	1,301,486	1,196,937	1,105,135	-	-100.00%
Supplies and Materials	11,666,508	11,354,521	12,097,757	13,920,318	39,635,394	184.73%
Textbooks	-	1,500	-	-	-	0.00%
Other	679,158	953,070	936,371	705,637	-	-100.00%
Transfers	-	-	-	-	-	0.00%
Total Other Operating Expenses	**52,766,085**	**52,643,584**	**51,266,809**	**41,175,922**	**43,214,761**	**4.95%**
TOTAL	**642,932,844**	**681,203,258**	**720,279,470**	**753,885,376**	**779,741,246**	**3.43%**

STAFFING	**9,104.10**	**9,171.06**	**9,241.30**	**9,308.90**	**9,242.73**	**-0.71%**
% OF GENERAL FUND	**75.83%**	**74.34%**	**74.60%**	**72.01%**	**74.18%**	**3.01%**
PER PUPIL	**$ 6,763.09**	**$ 7,128.61**	**$ 7,510.50**	**$ 7,886.24**	**$ 8,194.69**	**3.91%**

Description

Academics Division

- As the fourth largest school system in Georgia, Fulton has more than 9,000 school-based employees, including over 6,800 teachers and other certified personnel, who work in 94 schools. During the 2017-18 school year, approximately 95,595 students will attend classes in 59 elementary schools, 19 middle schools, 15 high schools, and two alternative schools.
- **Alternative Schools**
  - The non-traditional high schools of Fulton County (Independence & McClarin) are choice schools established to give high school students an alternative to the traditional setting. Both credit deficient students striving to get their graduation plan back on track and credit accelerated students working to expedite their graduation attend these schools. The non-traditional schools strive to provide opportunities for academic success through alternative approaches to learning in a supportive environment. The goals of the alternative schools are:
  - To provide modes of learning to fit the individual needs of students.
  - To provide opportunities for flexible scheduling.
  - To establish clear expectations and high standards for behavior, attendance, and performance.
  - To foster individual responsibility and accountability for learning.
- **Conversion Charter Schools**
  - Conversion charters existed as a local school prior to becoming a charter. They are governed by parents and teachers, but they are not separate and distinct non-profit organizations. Their contracts reflect that the conversion charter will continue to use FCS employees and FCS facilities. This is the bulk of a school's budget. The conversion schools, therefore, have limited spending authority. They are included in the District's audit. FCS currently has five converted charter schools.

Explanation of Major Changes

New Position Comments

Schools +6.0 School Resource Officers (positions moved from departments to schools for Fiscal Year 2019). +10.0 Social workers (2 per Learning Community)

One Time comments

A step increase is proposed for all eligible employees in FY19.



STARTUP CHARTERS

	FY2015 Actuals	FY2016 Actuals	FY2017 Actuals	FY2018 Projected	FY2019 Proposed	% Change FY2018 to FY2019
OPERATING BUDGET						
Salary	-	-	-	-	-	0.00%
Other Salary	-	-	-	-	-	0.00%
Total Salaries	**-**	**-**	**-**	**-**		**0.00%**
Benefits	-	-	-	-	-	0.00%
Total Personnel	**-**	**-**	**-**	**-**		**0.00%**
Professional and Technical Services	-	-	-	-	-	0.00%
Payment to 3rd Parties For Pers. Svcs.	-	-	-	-	-	0.00%
Utilities	-	-	-	-	-	0.00%
Property Services	-	-	-	-	-	0.00%
Other Purchased Services	31,675,704	31,330,989	39,865,324	45,345,520	47,952,578	5.75%
Equipment and Related	150,000	150,000	295,000	300,000	-	-100.00%
Field Trips and Travel	-	-	-	-	-	0.00%
Supplies and Materials	-	-	-	-	-	0.00%
Textbooks	-	-	-	-	-	0.00%
Other	-	-	-	(150,000)	-	-100.00%
Transfers	-	-	-	-	-	0.00%
Total Other Operating Expenses	**31,825,704**	**31,480,989**	**40,160,324**	**45,495,520**	**47,952,578**	**5.40%**
TOTAL	**31,825,704**	**31,480,989**	**40,160,324**	**45,495,520**	**47,952,578**	**5.40%**

% OF GENERAL FUND	**3.75%**	**3.44%**	**4.16%**	**4.35%**	**4.56%**	**4.98%**
PER PUPIL	**$ 334.78**	**$ 329.44**	**$ 418.76**	**$ 475.92**	**$ 503.96**	**5.89%**

Description

Academics Division

- According to the Fulton County Schools (FCS) Board Policy, the purpose of FCS charter schools is twofold:
- To provide high quality, innovative and standards based opportunities for students.
- To replicate successful practices throughout the system, thus accelerating student learning.
- FCS currently authorizes eight start up charter schools.
- Charter schools may have more flexibility than traditional schools in how monies are spent. State law and FCS policy recognizes that different types of charter schools require different levels of financial authority. This authority is outlined in each charter school contract.
- Start Up Charters are governed by separate and distinct non-profit organizations who agree to operate under the control and management of FCBOE. These start up charters did not exist as a local school prior to becoming a charter school. They have complete authority in spending decisions to include personnel and facility costs, within, of course, the confines of federal law and generally accepted accounting practices. They are audited by outside firms.
- These schools serve approximately four percent (4%) of our student body population.

Explanation of Major Changes

New Position Comments

Three School Resource officers were budgeted for security and safety in charter schools.

One Time comments

A step increase is proposed for all eligible employees in FY19.

Fulton County Schools

Where Students Come First

Fund 200

Debt Service



Airason Heard 12th Grade
"Tragedy", Langston Hughes HS

Debt Policy

For school districts, bonds are the most common form of long-term debt. Bonds are written promises to pay a specified sum of money, called the face value or principal amount, at a specified date or dates in the future, called maturity dates, together with periodic interest at specified rates.

As detailed on the following pages, the School System's long-term debt is primarily in the form of general obligation (GO) bonds. GO bonds are bonds that are secured by the full faith and credit of the levying authority and represent the strongest pledge of the District.

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

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

In 1997 enabling legislation allowed the School System to present a penny sales tax referendum to the voters for the purpose of funding specified capital projects and programs within the District. When approved by a majority of the voters, the District is permitted to collect a penny sales tax over the five year referendum period. In addition to capital projects, the sales tax may also be used for the retirement of principal and interest payment on outstanding general obligation debt of the District. The District has enjoyed great success with the penny sales tax referendums. The current sales tax period will expire in June of 2022. As a result of the success of the sales tax programs, the District has been able to both avoid the issuance of additional debt and make the debt service payments on outstanding debt without a tax increase to the property tax payers of the District. In fact, the District will be debt free by the year 2022.

Long-term Debt

Governmental Activities

The School System has the following long-term debt payable at June 30, 2017.

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 semi-annually 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 amount of refunded debt related to this issue was paid off during the fiscal year ending June 30, 2017.

1998 Series General Obligation Refunding Bonds

On June 15, 1998, the School System issued $135,150,000 of general obligation refunding bonds, Series 1998, with interest payments due semi-annually on January 1 and July 1 and principal payments due on January 1 of each fiscal year. Interest rates vary from 4.0% to 5.5%. This debt refunded general obligation bonds, Series 1993 in the amount of $160,710,000. The estimated amount of refunded debt related to this issue still outstanding at June 30, 2017 is $70,160,000.

Annual debt service requirements to maturity as of June 30, 2017 are as follows:

1998 Series GO Bonds			
	Principal	**Interest**	**P + I**
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	**$ 42,520,000**	**$ 5,989,069**	**$ 48,509,069**

2011 Intergovernmental Agreement – City of Union City, Georgia

On August 1, 2011, the School System entered into an intergovernmental agreement with the City of Union City, Georgia to pay the City installments sufficient for the City to pay their debt service on bonds. The bonds, issued in the amount of $35,635,000, are special limited obligation revenue term bonds (federally taxable qualified school construction bonds – direct payment or QSCB) of the City. The QSCB represent a unique opportunity for the District to obtain zero cost financing, which frees up funds for other purposes. The bonds carry an interest rate of 4.73% and are due January 1, 2027. Under the agreement, the School System will pay the City installment payments sufficient to pay the debt service on the bonds. The School System's obligation to make payments is absolute and unconditional. The bonds are being issued for 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, 2017 are as follows:

2011 Intergovernmental Agreement, City of Union City, Ga			
	Principal	**Interest**	**P + I**
FY2018	2,375,667	1,685,535	4,061,202
FY2019	2,375,666	1,685,536	4,061,202
FY2020	2,375,666	1,685,535	4,061,201
FY2021	2,375,666	1,685,536	4,061,202
FY2022	2,375,666	1,685,535	4,061,201
FY2023- FY2027	11,878,334	8,427,678	20,306,012
Total	**$ 23,756,665**	**$ 16,855,355**	**$ 40,612,020**

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, 2017:

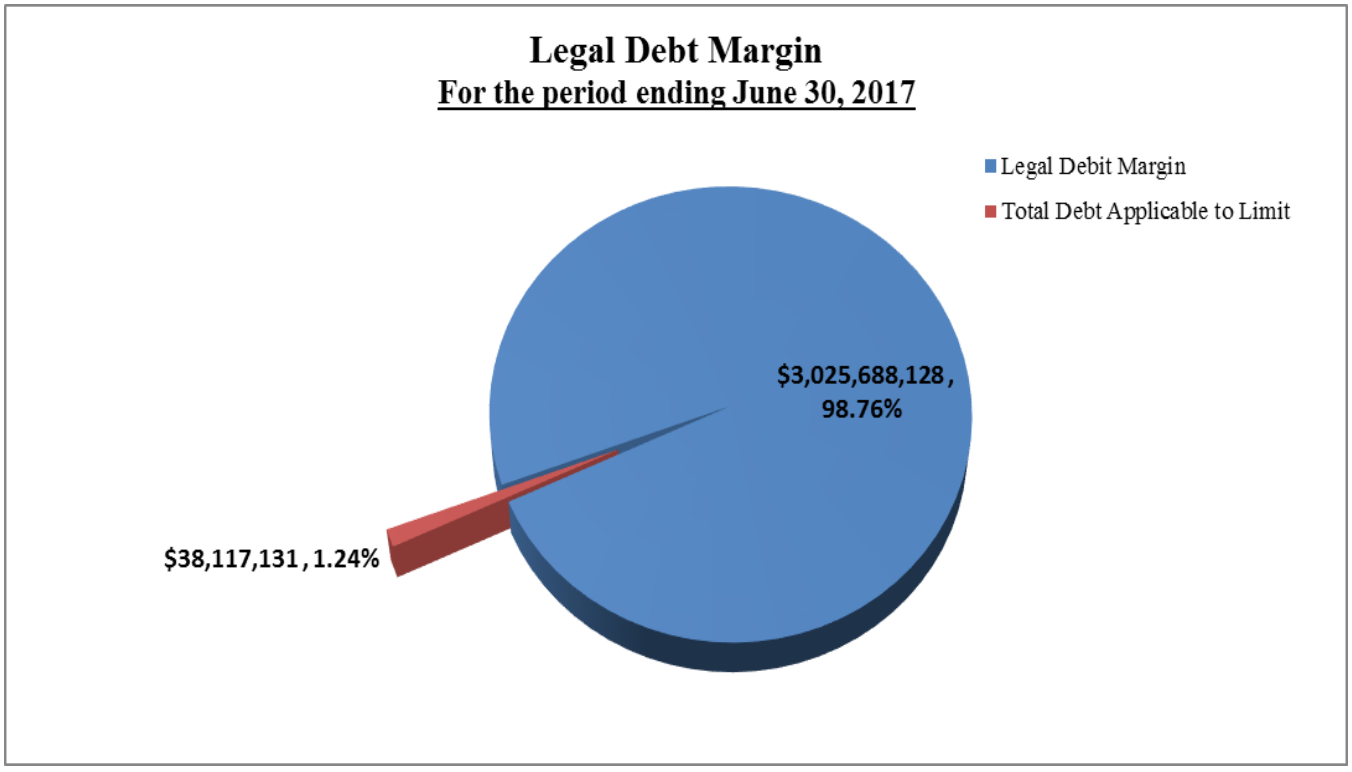
	Outstanding 6/30/2016	Additions	Reductions	Outstanding 6/30/2017	Amounts Due in One Year
Government Activities					
1991 general obligation bonds	$ 4,045,000	$ -	$ 4,045,000	$ -	$ -
1998 general obligation bonds	51,825,000	-	9,305,000	42,520,000	9,805,000
2011 intergovernmental agreement	26,132,332	-	2,375,667	23,756,665	2,375,667
Workers'compensation insurance claim	6,302,000	7,031,225	6,791,358	6,541,867	5,233,494
Other claims and judgements	967,943	-	705,109	262,834	262,834
Net pension liabilities	865,029,113	367,098,103	177,920,947	1,054,206,269	-
Compensated absences	32,038,784	31,616,335	31,518,422	32,136,697	28,923,027
Total Governmental Activities	$ 986,340,172	$ 405,745,663	$ 232,661,503	$ 1,159,424,332	$ 46,600,022

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, 2017, as reflected on the chart below, the legal debt limit for the School System's long-term debt is $3,063,805,259 or $3.1 billion, which represents 10 percent of the assessed value of property taxable for ad valorem tax purposes. The net long-term debt subject to the limitation of $38,117,131, which is the outstanding GO bonds, is well below the legal debt limit of $3,063,805,259. The legal debt margin or the net amount of external financing available for the issuance of general obligation bonds at June 30, 2017 is $3,025,688,128. The School System is, therefore, operating at only 1.24 percent of its debt capacity, meaning 98.76 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 2013-2017 are reflected below. As shown, the School System continues to maintain a favorable legal debt margin, affording the opportunity to acquire additional general obligation bonds. For this time period, the district has operated at 1.24 percent to 3.02 percent of its legal debt limit.

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

	June 30,									
	2008	**2009**	**2010**	**2011**	**2012**	**2013**	**2014**	**2015**	**2016**	**2017**
Assessed Value [1]	$ 29,138,599,401	$ 31,061,601,357	$ 30,794,901,941	$ 29,234,449,479	$ 28,307,853,260	$ 27,583,473,238	$ 27,512,543,844	$ 27,771,401,992	$ 29,672,631,984	$ 30,638,052,593
Legal Debt Margin										
Debt limit (10% of assessed value)[2]	$ 2,913,859,940	$ 3,106,160,136	$ 3,079,490,194	$ 2,923,444,948	$ 2,830,785,326	$ 2,758,347,324	$ 2,751,254,384	$ 2,777,140,199	$ 2,967,263,198	$ 3,063,805,259
Debt applicable to limit: [2]										
General obligation bonds	178,755,000	164,890,000	149,760,000	134,370,000	118,700,000	102,740,000	87,486,000	71,480,000	55,870,000	42,520,000
Less: Amount reserved for repayment of general obligation debt	15,934,496	44,855,494	47,441,152	47,474,552	47,975,600	25,390,779	4,356,254	4,372,369	5,786,949	4,402,869
Total debt applicable to limit	162,820,504	120,034,506	102,318,848	86,895,448	70,724,400	77,349,221	83,129,746	67,107,631	50,083,051	38,117,131
Legal Debt Margin	$ 2,751,039,436	$ 2,986,125,630	$ 2,977,171,346	$ 2,836,549,500	$ 2,760,060,926	$ 2,680,998,103	$ 2,668,124,638	$ 2,710,032,568	$ 2,917,180,147	$ 3,025,688,128
Total net debt applicable to the limit as a % of the debt limit	5.59%	3.86%	3.32%	2.97%	2.50%	2.80%	3.02%	2.42%	1.69%	1.24%

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

Data Source:
[1] Exhibit VIII.

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.*

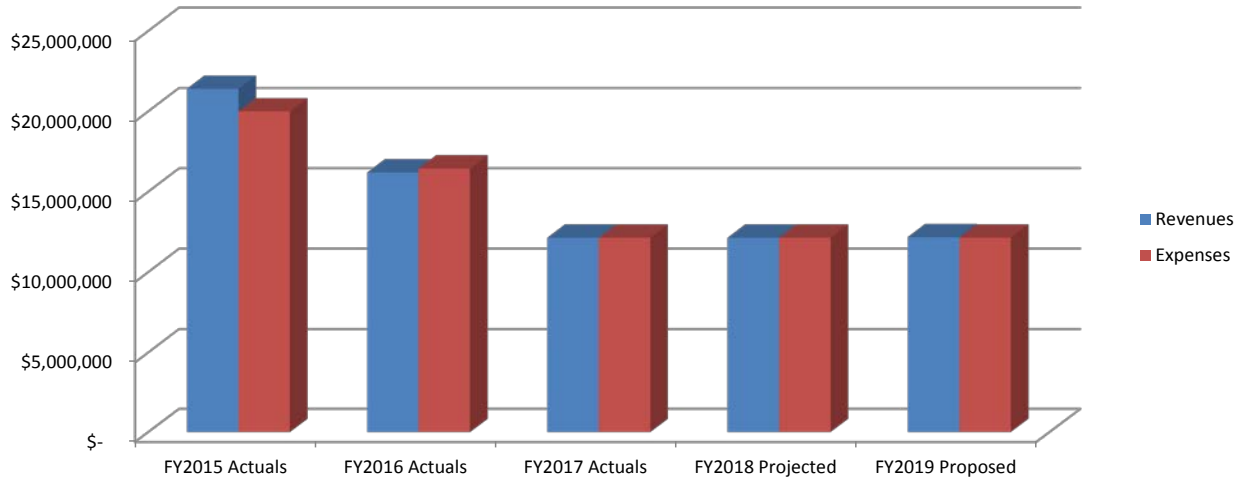
The School System currently has adequate operating funds and fund balance reserves to meet its operational needs. The District does not anticipate the need to issue short-term debt or loans. From time to time, short-term loans are issued as an "other financing source" as a result of deficits in short-term 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, 2017 the legal debt margin is calculated as follows:

Assessed Value	$	32,937,688,355
Less: Tax exempt property	$	(2,299,635,762)
Taxable Assessed Value	$	30,638,052,593
Legal Debt Limit Coefficient		10%
Legal Debt Limit (10% of Assessed Value)	$	3,063,805,259.30
General Obligation Bonds Outstanding	$	42,520,000
Less: Amount reserved for repayment of General Obligation Bonds	$	(4,402,869)
Total Debt Applicable to Limit	$	38,117,131
Legal Debt Margin	$	3,025,688,128
Total Net Debt Applicable to the limit as a % of the debt limit		1.24%

The School System's net long term debt subject to the limitation of $50,083,051 or 1.59 percent of the legal debt limit of $3,099,488,193 affords the district considerable capacity to issue additional general obligation bonds should the need arise.



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 2018, the Debt Service Fund budgeted revenues are $12,170,925 and budgeted expenditures are $12,130,840. The ending fund balance is projected at $5,804,641.

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 0.393 to meet the debt service obligations unless there is another alternative funding source.

Debt Service

Revenues		FY2015 Actuals	FY2016 Actuals	FY2017 Actuals	FY2018 Projected	FY2019 Proposed	% Change FY2018 to FY2019
LOCAL REVENUE							
1110	Ad Valorem Taxes	142,583	2,024	3,296	-	-	0.00%
1191	Title Ad Valorem Tax (TAVT)	1,718	1,392	1,669	-	1,600	0.00%
1500	Investment Income	1,776	667	27,946	15,000	40,000	166.67%
TOTAL LOCAL REVENUES		**$ 146,078**	**$ 4,083**	**$ 32,912**	**$ 15,000**	**$ 41,600**	**177.33%**
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	20,535,044	21,397,238	16,184,284	12,131,344	12,129,325	-0.02%
TOTAL OTHER FINANCING SOURCES		**20,535,044**	**21,397,238**	**16,184,284**	**12,131,344**	**12,129,325**	**-0.02%**
TOTAL REVENUES		**$ 20,681,122**	**$ 21,401,321**	**$ 16,217,196**	**$ 12,146,344**	**$ 12,170,925**	

Expenditures	FY2015 Actuals	FY2016 Actuals	FY2017 Actuals	FY2018 Projected	FY2019 Proposed	% Change FY2018 to FY2019
Other	$ 20,537,791	$ 19,986,742	$ 16,438,104	$ 12,132,721	$ 12,130,840	-0.02%
TOTAL OTHER OPERATING EXPENSES	**20,537,791**	**19,986,742**	**16,438,104**	**12,132,721**	**12,130,840**	**-0.02%**
TOTAL EXPENSES	**$ 20,537,791**	**$ 19,986,742**	**$ 16,438,104**	**$ 12,132,721**	**$ 12,130,840**	**-0.02%**

Fulton County Schools
Where Students Come First

Debt Service Fund
Budget Projection
FY 2018 - FY 2022

	Actual FY 2017	Projected FY 2018	Projected FY 2019	Projected FY 2020	Projected FY 2021	Projected FY 2022
Revenues and Other Financing Sources						
Local Revenue	$ 4,966	$ -	$ -	$ -	$ -	$ -
Interest Income	27,946	15,000	41,600	41,600	41,600	41,600
Other Financing Sources						
SPLOST Transfers	16,184,284	$ 12,131,344	$ 12,129,325	$ 12,129,325	$ 12,129,325	$ 12,129,325
Total Revenues and Other Financing Sources	16,217,196	12,146,344	12,170,925	12,170,925	12,170,925	12,170,925
Expenditures						
Principal Retirement	13,350,000	9,805,000	10,330,000	9,806,377	9,806,377	9,806,377
Interest Payments	3,084,356	2,326,344	1,798,362	2,323,866	2,323,866	2,323,866
Fiscal Charges	3,748	1,377	2,478	2,478	2,478	2,478
Total Expenditures	16,438,104	12,132,721	12,130,840	12,132,721	12,132,721	12,132,721
Excess (Deficiency) of Revenues Over (Under) Expenses	(220,908)	13,623	40,085	38,204	38,204	38,204
Beginning Fund Balance	24,965,211	24,744,303	5,804,641	5,844,726	5,882,930	5,921,134
Ending Fund Balance	$ 24,744,303	$ 24,757,926	$ 5,844,726	$ 5,882,930	$ 5,921,134	$ 5,959,339

Fulton County Schools

Where Students Come First

Fund 3xx

Capital Projects



Sakyra Mance 12th Grade
"Man of Earth", Langston Hughes HS

Capital Projects Overview

Budget Development Process

Fulton County Schools develops a five-year Capital Improvements Program (CIP) budget at the onset of a new or renewed Special Purpose Local Option Sales Tax (SPLOST) referendum. The Capital Improvements Program budget is multi-year in nature. The five-year CIP approved budget is adjusted, if applicable, annually based upon projected enrollment, revenues and facility needs. The annual budget update process provides an opportunity for the Fulton Board of Education to review the financial status of the program and to shift priorities and projects based upon updated revenue projections and facility needs.

Estimation Methodology

The projections are formulated based upon estimates of revenues and expenditures. Various forecasts are incorporated into the estimates as well as management's assumptions regarding the timing of project expenditures and revenues.

Capital Projects Budget Development Process Timeline



Capital Projects SPLOST Revenue Projections

Capital Projects Fund main source of revenue is SPLOST (Special Local Option Sales Tax). SPLOST is a five-year one cent sales tax authorized by referendum approved by the citizens of Fulton County.

Fulton County receipts the funds on a monthly basis. Updates to revenue projections occur annually and are currently based upon forecast information received from Georgia State University. Staff tracks a second independent forecast to monitor accuracy of projections. Two estimations are made, one by Fulton County Schools and one by Georgia State University.

Capital Projects Expenditure Projections

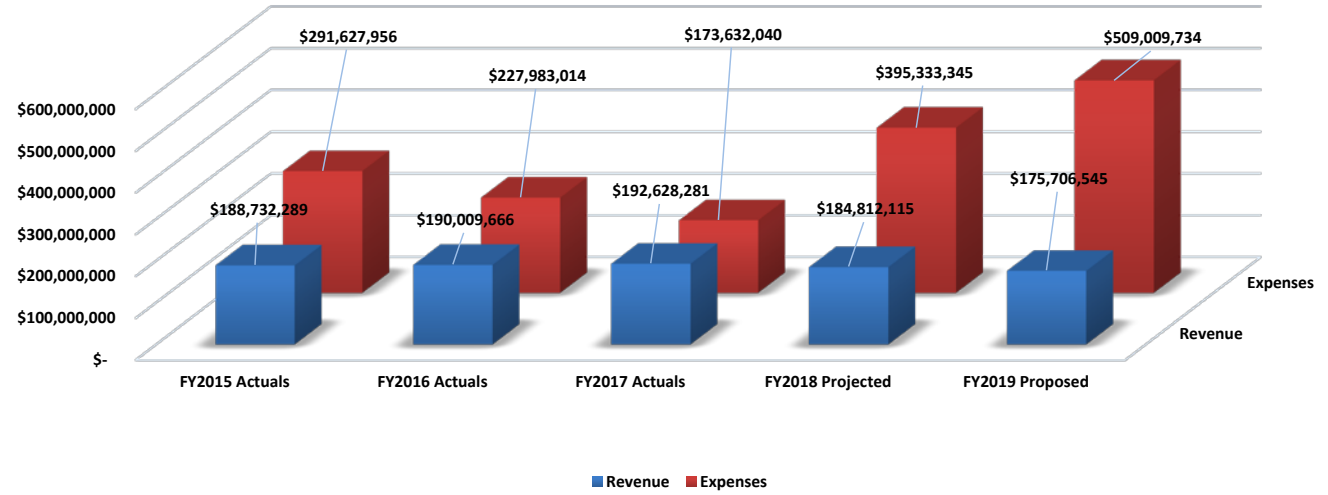
There are several departments responsible for managing the 16 budget categories associated with the expenditures. The department managers are allotted funds to project an annual budget for the remainder of the program, not to exceed the remaining available funds in any category.

In February budget requests are submitted and brought together.

Capital Projects Overview

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.





The Fulton County Schools Program Management Department will plan and administer the design and construction of high-quality educational facilities for our School Communities. Working in teams with our design professionals, construction managers, and contractors, we will maintain high standards of safety, quality and performance. We will work cooperatively and in a pro-active manner with school communities and local governments to design and construct long-lasting, practical and attractive new school buildings, additions to existing schools and support facilities -- safely, on schedule and within budget. We will renovate and upgrade existing facilities with equal commitment.

Project Type: The following is a list of existing programs within Fulton County Schools' capital program plan.

1. New Schools (NS) - construction of new buildings including schools and support buildings.
2. School Replacement (SR) - construction of new buildings as a replacement of an existing building/facility.
3. School Additions (SA) - addition, major renovation or refurbishment of an existing building/facility.
4. Local School Needs (LN) - building improvement requests received from stakeholders and other members of the local school community (Examples - carpet replacement, landscaping, etc.). These requests are prioritized based on different criteria.
5. Land Purchase - purchase of land for future use. In some cases, the school site may not be known and the expenditure is charged to an administration account.
6. No longer used for Capital IV
7. Debt Service/Transfers - expenditures resulting from bond and/or payment transfers to the Debt Service Fund which was generated to help support the capital program.
8. Furniture & Equipment - furniture and equipment needed for new and/or existing schools and support buildings.
9. Technology - purchase of computer hardware and other related technology equipment.
10. Transportation - purchase of school buses and other motor vehicles to be primarily used as transportation for students to and from school or school-related activities.
11. Security - expenditures associated with enhancing safety at school sites and location facilities.
12. Program Reserve - used to reflect risk or changes to the SPLOST IV revenue forecast.
13. Interest - expenditures associated with bond issuance cost, interest expense, and interest on notes payable.
14. Capital Operations Costs - expenditures associated with overseeing and managing the construction of the capital program projects
15. Program Management - expenditures associated with program management service fees.
16. Project Reserve - captures savings from construction subprograms and funds budget increases with these same construction subprograms

SPLOST CAPITAL REVENUE BUDGET BY YEAR

Fiscal Year / Fund	Description	Original Budget	Recognized Amount	Budget Balance
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		141,531	141,531
	State Capital Outlay	13,854,124	2,121,178	-11,732,946
		28,500,108	**2,262,709**	**-26,237,399**
341-9990	Educ Spec Purp Loc Opt Sls Tax	134,320,757	150,788,659	16,467,902
	Interest Income	0	81,160	81,160
	State Capital Outlay	817,528	0	-817,528
		135,138,285	**150,869,819**	**15,731,534**
Totals for Year		**163,638,393**	**153,132,528**	**-10,505,865**
Fiscal Year 2014				
341-9990	Educ Spec Purp Loc Opt Sls Tax	26,653,523	156,944,090	130,290,567
	Interest Income	0	219,051	219,051
	State Capital Outlay	532,270	7,418,614	6,886,344
Totals for Year		**27,185,793**	**164,581,754**	**137,395,961**
Fiscal Year 2015				
341-9990	Educ Spec Purp Loc Opt Sls Tax	160,118,049	164,399,931	4,281,882
	Interest Income	75,000	339,203	264,203
	State Capital Outlay	35,656,423	12,368,754	-23,287,669
Totals for Year		**195,849,472**	**177,107,888**	**-18,741,584**
Fiscal Year 2016				
341-9990	Educ Spec Purp Loc Opt Sls Tax	168,626,356	166,669,022	-1,957,334
	Interest Income	38,298	286,408	248,110
	State Capital Outlay	41,772,242	16,892,929	-24,879,313
Totals for Year		**210,436,896**	**183,848,359**	**-26,588,537**
Fiscal Year 2017				
341-9990	Educ Spec Purp Loc Opt Sls Tax	173,547,551	166,591,361	-6,956,190
	Interest Income	34,621	446,909	412,288
	State Capital Outlay	28,265,336	23,358,186	-4,907,150
Totals for Year		**201,847,508**	**190,396,456**	**-11,451,052**
Fiscal Year 2018				
341-9990	Educ Spec Purp Loc Opt Sls Tax	14,366,019	0	-14,366,019
	Interest Income	200,000	541,275	341,275
	State Capital Outlay	8,648,722	1,376,843	-7,271,879
		23,214,741	**1,918,119**	**-21,296,623**
351-9990	Educ Spec Purp Loc Opt Sls Tax	172,207,621	104,510,998	-67,696,623
	Interest Income	173,425	240,494	67,069
	State Capital Outlay	0	0	0
		172,381,046	**104,751,492**	**-67,629,554**
Totals for Year		**195,595,787**	**106,669,610**	**-88,926,177**
GRAND TOTALS		**1,299,406,476**	**1,325,937,700**	**26,531,224**

Capital Program V
Cash Flow Projections
FY 2017- FY 2023

	Current Budget	Revised Budget	Actual FY 2017	Actual/Projected FY 2018	Projected FY 2019	Projected FY 2020	Projected FY 2021	Projected FY 2022	Projected FY 2023	Total
Receipts										
SPLOST	$ 930,665,854	$ 885,614,065	$ 0	$ 156,232,879	$ 172,487,616	$ 176,837,208	$ 180,547,302	$ 184,037,105	$ 15,471,954	$ 885,614,065
State Revenue-Capital Outlay	20,000,000	32,824,131	0	0	0	13,381,783	9,189,373	8,104,459	2,148,516	32,824,131
Federal										
Other Federal Revenue-Reimbursement	8,427,680	8,427,680	0	1,685,536	1,685,536	1,685,536	1,685,536	1,685,536	0	8,427,680
Other Local Revenue										
Facility Fee	0	0	0	0	0	0	0	0	0	0
Interest Income	2,018,839	3,506,179	0	612,306	1,357,575	544,080	122,777	390,648	478,793	3,506,179
Total Receipts	**$ 961,112,373**	**$ 930,372,055**	**$ 0**	**$ 158,530,722**	**$ 175,530,727**	**$ 192,448,607**	**$ 191,544,988**	**$ 194,217,748**	**$ 18,099,263**	**$ 930,372,055**
Disbursements										
Construction Disbursements*										
New Schools	$ 138,780,679	$ 120,462,738	$ 364,274	$ 2,390,115	$ 31,477,154	$ 58,300,000	$ 24,715,200	$ 2,621,514	$ 594,481	$ 120,462,738
School Replacements	147,050,689	157,057,982	287,036	2,196,238	21,029,602	46,900,000	50,300,000	30,666,707	5,678,399	157,057,982
Local School Needs	201,416,521	201,575,647	44,453	10,294,355	38,470,247	63,949,208	47,917,236	31,133,122	9,767,025	201,575,647
Project Reserve	0	40,397,279	0	0	10,000,000	0	0	0	30,397,279	40,397,279
Non-Construction Disbursements										
Furniture, Fixtures & Equipment	35,820,000	35,820,000	0	8,094,000	8,064,000	6,554,000	6,554,000	6,554,000	0	35,820,000
Technology	160,000,000	158,366,489	0	21,558,123	48,911,891	39,150,000	31,320,000	17,426,475	0	158,366,489
Transportation	35,550,000	35,550,000	0	6,719,800	7,014,200	6,514,200	6,264,450	9,037,350	0	35,550,000
Security	15,750,000	15,750,000	0	3,350,000	5,020,000	2,311,602	2,679,199	2,389,199	0	15,750,000
Capital Operations	18,000,000	19,633,511	0	3,600,000	4,008,384	4,008,384	4,008,384	4,008,359	0	19,633,511
Innovation Fund	8,000,000	8,000,000	0	0	2,000,000	2,000,000	2,000,000	2,000,000	0	8,000,000
Program Management	20,000,000	20,000,000	0	2,373,414	3,720,000	3,660,000	3,540,000	3,540,000	3,166,586	20,000,000
Transfer out Debt Service	48,509,072	48,509,072	0	13,031,007	11,845,251	11,821,701	11,811,113	0	0	48,509,072
Program Reserve	110,892,976	48,259,252	0	0	4,900,000	4,900,000	4,900,000	4,900,000	28,659,252	48,259,252
Debt Service-QSCB Principal Payment	11,878,335	11,878,335	0	2,375,667	2,375,667	2,375,667	2,375,667	2,375,667	0	11,878,335
Debt Service-QSCB Interest Expense	8,427,680	8,427,680	0	1,685,536	1,685,536	1,685,536	1,685,536	1,685,536	0	8,427,680
Total Disbursements	**$ 960,075,952**	**$ 929,687,986**	**$ 695,764**	**$ 77,668,255**	**$ 200,521,933**	**$ 254,130,297**	**$ 200,070,785**	**$ 118,337,930**	**$ 78,263,022**	**$ 929,687,986**
Other Financing Sources										
Short Term Note Proceeds	65,000,000	42,000,000	0	0	0	22,000,000	20,000,000	0	0	42,000,000
Transfer in Borrow from General Fund	66,994,913	42,695,764	695,764	0	0	0	22,000,000	20,000,000	0	42,695,764
Other Financing Uses										0
Short Term Note Repayment	65,000,000	42,000,000	0	0	0	0	22,000,000	20,000,000	0	42,000,000
Short Term Note Interest Expense	975,000	630,000	0	0	0	0	330,000	300,000	0	630,000
General Fund Interest	61,421	54,069	0	1,569	0	0	27,500	25,000	0	54,069
Transfer out Repay General Fund	66,994,913	42,695,764	0	695,764	0	0	22,000,000	20,000,000	0	42,695,764
Total Financing	(1,036,421)	(684,069)	695,764	(697,332)	0	22,000,000	(2,357,500)	(20,325,000)	0	(684,069)
Excess (Deficiency) of Receipts	$ 1,036,421	684,069	$ 0	$ 80,862,466	$ 0	$ 0	$ 0	$ 75,879,818	$ 0	$ 684,069
Over (Under) Disbursements	$ 0	$ 0	$ (695,764)	$ 0	$ (24,991,206)	$ (61,681,690)	$ (8,525,797)	$ 0	$ (60,163,759)	$ 0
Cash Balance Beginning of Fiscal Year			$ 0	$ 0	$ 80,165,134	$ 55,173,928	$ 15,492,238	$ 4,608,941	$ 60,163,759	
Cash Balance End of Fiscal Year			**$ 0**	**$ 80,165,134**	**$ 55,173,928**	**$ 15,492,238**	**$ 4,608,941**	**$ 60,163,759**	**$ 0**	

**Assumes an annual interest rate of 1.5%*

Capital Program IV
Cash Flow Projections
FY2018 - FY2019

	Current Budget	Revised Budget	Program to Date*	FY2018	FY2019	FY2020
Receipts						
SPLOST Receipts	$ 805,393,064	$ 805,393,064	$ 805,393,064	$ -	$ -	$ -
Capital Outlay	63,072,326	63,072,325	61,620,256	622,244	829,825	-
Local Fund	15,721,727	16,993,454	16,993,454	-	-	-
Other Revenue Sources	9,996,646	11,102,344	10,534,515	154,170	413,659	-
Total Receipts	**$ 894,183,763**	**$ 896,561,187**	**$ 894,541,289**	**$ 776,414**	**$ 1,243,484**	**$ 0**
Disbursements						
Construction	$ 556,793,833	$ 556,793,832	$ 511,281,157	$ 5,114,642	$ 37,066,743	$ 3,331,290
Non-Construction	334,939,098	335,749,939	328,267,648	5,882,024	1,600,267	-
Program Reserve	2,450,832	4,017,416	-	-	4,017,416	-
Total Disbursements	**$ 894,183,763**	**$ 896,561,187**	**$ 839,548,805**	**$ 10,996,666**	**$ 42,684,426**	**$ 3,331,290**
Fund Balance Beginning			$ -	$ 54,992,484	$ 44,772,232	$ 3,331,290
Fund Balance Ending			**$ 54,992,484**	**$ 44,772,232**	**$ 3,331,290**	**$ $ 0**

* **Updated through May 11, 2018**

Capital Program III
Cash Flow Projections
FY2018 - FY2019

	Current Budget	Revised Budget	Program to Date*	FY2018	FY2019
Receipts					
SPLOST Receipts	$ 686,948,238	$ 686,948,238	$ 686,948,238	$ -	$ -
Capital Outlay	86,706,878	86,706,878	86,706,878	-	-
Local Fund	29,390,923	29,390,923	29,390,923	-	-
Other Revenue Sources	42,748,680	42,764,983	42,759,282	5,700	-
Total Receipts	**$ 845,794,719**	**$ 845,811,022**	**$ 845,805,322**	**$ 5,700**	**$ -**
Disbursements					
Construction	$ 570,788,160	$ 570,784,286	$ 570,784,286	$ -	$ -
Non-Construction	248,539,012	248,419,909	248,419,909	-	-
Program Reserve	26,467,548	26,606,827	25,195,436	-	1,411,391
Total Disbursements	**$ 845,794,719**	**$ 845,811,022**	**$ 844,399,631**	**$ -**	**$ 1,411,391**
Fund Balance Beginning			$ -	$ 1,405,691	$ 1,411,391
Fund Balance Ending			**$ 1,405,691**	**$ 1,411,391**	**$ -**

*** Updated through May 11, 2018**

Capital Programs
Major Project Sheets
NEW SCHOOL
North STEM HS

Scope of Work:	**New school built on existing school site**
Project Manager:	**Brian Smith**
Project Controls:	**Diane Holmes**
Architect-Engineer:	**Cooper Cary**
Contractor:	**To Be Determined**
Project:	**NS-7023500**
Project Stage:	**Design being completed**
Remarks:	**Status: New Building Design**



2017				2018				2019			
Org Budget	Current Budget	Cumulative Expenditures	Rem. Bal.	Org Budget	Current Budget	Cumulative Expenditures	Rem. Bal.	Org Budget	Current Budget	Cumulative Expenditures	Rem. Bal.
$ 61,418,250	$ 61,418,250	$ 364,274	$ 61,053,976	$ 61,418,250	$ 61,418,250	$ 2,121,553	$ 59,296,697	$ 61,418,250	$ 61,418,250	$ 2,121,553	$ 59,296,697

Project Description:

New STEM focused high school campuses will also create options for students who are seeking a non-traditional, rigorous, STEM-based high school experience in areas such as healthcare, engineering, and computer science.

Capital Programs
Major Project Sheets
SCHOOL REPLACEMENT
Crabapple MS

Scope of Work:	**New school built on existing school site**
Project Manager:	**Brian Smith**
Project Controls:	**Diane Holmes**
Architect-Engineer:	**Stevens & Wilkinson**
Contractor:	**Winter Construction Company**
Project:	**SR-6004500**
Project Stage:	**Contractor at risk - pricing phases of work**
Remarks:	**New building will be completed while existing school is ongoing**



2017				2018				2019			
Org Budget	Current Budget	Cumulative Expenditures	Rem. Bal.	Org Budget	Current Budget	Cumulative Expenditures	Rem. Bal.	Org Budget	Current Budget	Cumulative Expenditures	Rem. Bal.
$ -			$ -	$ 43,424,000	$ 43,424,000	$ 32,323	$ 43,391,677	$ 43,424,000	$ 43,424,000	$ 32,323	$ 43,391,677

Project Description:

Replacement school being built on site of existing school will house and provide the same programmatic and site amenities found in all other Fulton County Schools prototypes. The school is organized into learning neighborhoods, each with four classrooms, one science lab, and an array of collaborative breakout spaces of varying sizes.

Capital Programs
Major Project Sheets
SCHOOL ADDITION
Riverwood HS

Scope of Work:	**Phase 1 of a two-phase school replacement. Phase 1 includes constructing the core academic space and a new baseball field**
Project Manager:	**Chad Word**
Project Controls:	**Joe Metoyer**
Architect-Engineer:	**Chapman Griffen Lanier**
Contractor:	**Turner Construction Company**
Project:	**SA-7009401**
Project Stage:	**Post Construction**
Remarks:	**Major construction is complete. Only punchlist items remain**

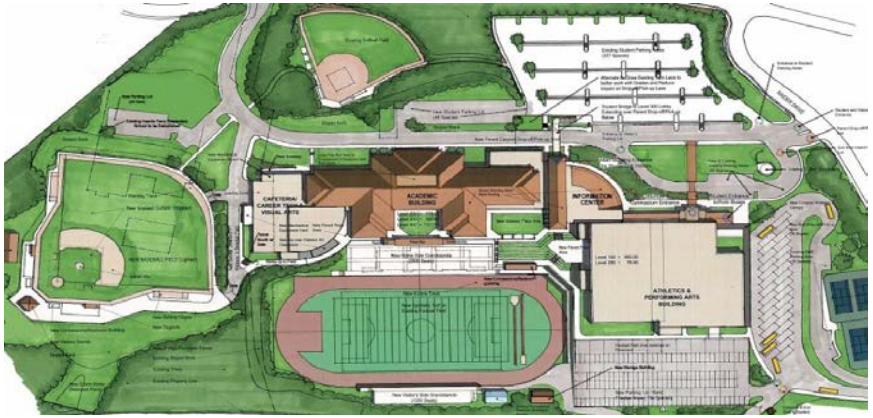


2014				2015				2016			
Org Budget	Current Budget	Cumulative Expenditures	Rem. Bal.	Org Budget	Current Budget	Cumulative Expenditures	Rem. Bal.	Org Budget	Current Budget	Cumulative Expenditures	Rem. Bal.
$ 25,782,829	$ 25,782,828	$ 116,601	$ 25,666,227	$ 25,782,829	$ 26,132,828	$ 533,472	$ 25,599,356	$ 25,782,829	$ 33,497,765	$ 9,011,427	$ 24,486,338

2017				2018				2019			
Org Budget	Current Budget	Cumulative Expenditures	Rem. Bal.	Org Budget	Current Budget	Cumulative Expenditures	Rem. Bal.	Org Budget	Current Budget	Cumulative Expenditures	Rem. Bal.
$ 25,782,829	$ 34,697,765	$ 32,239,943	$ 2,457,822	$ 25,782,829	$ 35,612,071	$ 33,027,691	$ 2,584,379	$ 25,782,829	$ 35,612,071	33,027,691	$ 2,584,379

Project Description:

This is a two-phase addition project which includes constructing the core academic spaces
for what will eventually become the new school building and a new baseball field.
Phase 2 consists of demolishing the existing school and building the Cafeteria, CTE,
Media Center, Performing Arts and Athletics functions.
This will add a net of 30 additional instruction units to the school which supports approximately 600 FTE.



Capital Programs
Major Project Sheets
RENOVATIONS
High School Turf and Track

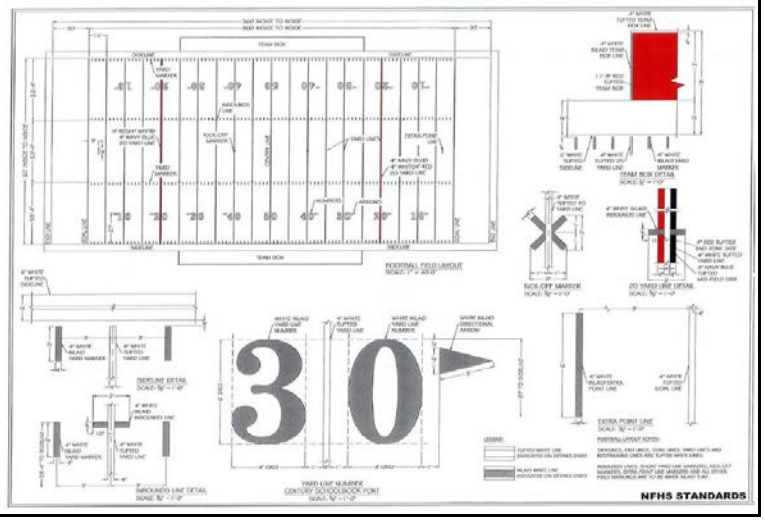
Scope of Work:	**Replace stadium turf and/or replace competition running track surfaces at High Schools**
Project Manager:	**Chad Word**
Project Controls:	**Diane Holmes/Joe Metoyer**
Architect-Engineer:	**Breedlove Land Planning**
Contractor:	**Winter Construction**
Project:	**LN-xxxx523** *varies by school*
Project Stage:	**Preconstruction ongoing**
Remarks:	**First summer of turf/track replacement projects**



2017				2018				2019			
Org Budget	Current Budget	Cumulative Expenditures	Rem. Bal.	Org Budget	Current Budget	Cumulative Expenditures	Rem. Bal.	Org Budget	Current Budget	Cumulative Expenditures	Rem. Bal.
$ 7,400,000	$ 7,400,000	$ 1,043,700	$ 6,356,300	$ 7,400,000	$ 7,400,000	$ 1,222,699	$ 6,177,301	$ 7,400,000	$ 7,400,000	$ 1,222,699	$ 6,177,301

Project Description:

Track and turf replacement at Alpharetta HS and Westlake HS.
Turf Replacement at Centennial HS, Chattahoochee HS, and Riverwood HS.
Track Replacement at Creekside and Roswell HS



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Fulton County Schools

Where Students Come First

Special Revenue



Anonymous,
Chattahoochee HS

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 FY2019 and has been developed based on information currently available.



This document does not list all grants that the Fulton County School System may pursue during the year, nor does it represent the total amount that will be awarded by grantors during Fiscal Year 2018-2019. Until a grant application is officially approved by a grantor, there is still a level of uncertainty regarding funding, especially with the numerous grants that our school system is awarded.

When the State provides final allocations, we present the Board with updated grant budget proposals. Final revised grant budgets, as approved and amended by the State and other grantors, are presented in the monthly information board report.

All grant proposals are tentative pending final approval by the grantors.

During the year, additional grant opportunities may arise. Information on additional grants is provided by the Office of Grant Development as it becomes available.

Special Revenue Funds

Special Revenue Funds are used to account for those funds that are restricted for specific purposes. Most of the federal, state, local and private grants that the district receives are accounted for in the special revenue fund and must be spent and accounted for according to the specific grant requirements. Should the funding for most of these programs be eliminated, it is likely that the services would also be eliminated unless another funding source is identified.

With personnel expenditures continuing to increase, primarily due to the rise in employer benefit costs, particularly healthcare and retirement, funds received through Special Revenue have not been sufficient to cover all costs. Therefore, in FY2019, we propose transferring some expenditures from the Special Revenue budget to the General Fund budget which will allow the district to maintain its current level of services and programs.

Following is a brief description of the various types of grants awarded to our district.

Federal Grants

Federal grants are mostly allocated through the Georgia Department of Education to the school district. Title I, which provides funding to ensure all children have a fair and significant opportunity to obtain a high quality education. Title I is one of our largest federal programs, and another major federal program is Title VI-B for exceptional children which provides funding for education.

Title I –A, Every Student Succeed Act (ESSA) formerly, Improving the Academic Achievement of the Disadvantaged (402)

This grant is used to provide federal funds through the Georgia Department of Education to local educational agencies (LEA) and public schools with high numbers or percentages of poor children to help ensure that all children meet challenging State academic content and student achievement standards.

During the FY19 school year, we anticipate the number of students served including private students will increase from 31,972 to 33,367 (1,395 increase) due to the addition of one school, the removal of two schools, and 27 current Title I schools meeting the requirements of the Community Eligibility Provision (CEP). The Community Eligibility Provision is a provision from the Healthy, Hunger-Free Kids Act of 2010 that allows schools and LEAs with high poverty rates to provide free breakfast and lunch to *all* students. CEP eliminates the burden of collecting household applications to determine eligibility for school meals, relying instead on information from other means-tested programs such as the Supplemental Nutrition Assistance Program and Temporary Assistance for Needy Families. In FY19, the number of CEP schools is 27.

School per Pupil Allocation (PPA) will change as follows:

$4 decrease per student in CEP schools with 100% poverty level (from $484 in FY18 to $480 in FY19)
$4 decrease per student in non-CEP schools with 100% poverty level (from $484 in FY18 to $480 in FY19)
$3 decrease per student in schools 75% - 94% poverty level (from $480 in FY18 to $477 in FY19)
$2 decrease per student in schools below 75% poverty level (from $476 in FY18 to $474 in FY19)

Schools served: 60 traditional schools, 6 private and 8 neglected institutions. One additional Title I school, Hapeville Career Academy HS, was added. The two schools ineligible to receive Title I funding in FY19 are River Eves Elementary School and Skyview High School.



Title I-A, School Improvement (402)

This grant is used for schools identified for school improvement, corrective action, and restructuring for activities under section 1116(b) and provides local educational agencies adequate resources to substantially raise the achievement of students in their lowest-performing schools.

Special Education – VIB Flow Through (404)

The primary purpose is to assist school systems with the excess cost of special education and related services as prescribed by the Individuals with Disabilities Education Act (IDEA) as authorized by Congress. Related services include audiology, assistive technology, occupational therapy, physical therapy, speech therapy, special transportation, orientation and mobility, nursing services, interpreting services and transition services.

Special Education Preschool (404)

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

High Cost Fund Pool (404)

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

CTE – Perkins IV Grant – Program Improvement (406)

The purpose of this grant is to develop, implement, and maintain programs for middle and high school students interested in specific careers.

CTAE – Perkins Plus Reserve (406)

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

Title II-A, Improving Teacher Quality (414)

The purpose of this program is to increase the academic achievement of all students by helping schools and school districts improve teacher and principal quality and ensure that all teachers are highly qualified.

Title II-A, Advanced Placement (414)

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

Education for Homeless Children and Youth (432)

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

Title III-A, Language Instruction for English Learners (460)

This grant is used to ensure that Limited English Proficient (ELL) students or English language learners, including immigrant students, develop English proficiency and meet the same academic achievement standards that all other students are expected to meet.

Title III-A, Language Instruction for Immigrant Students (460)

Funding is made available to eligible local educational agencies (LEAs) to provide supplementary programs and services to limited English proficient (LEP) students, known as English learners (ELs). The purpose of the subgrants is to assist English-learning students to acquire English and achieve grade-level and graduation standards.

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

The grant provides funds for programs and activities to improve student's academic achievement by increasing the capacity of local school divisions to: Provide all students with a well-rounded education; improve school conditions for learning; and improve the use of technology in order to improve the academic achievement and digital literacy of all students.

Fresh Fruits and Vegetables Program (478)

This grant is used to create healthier school environments by providing healthier food choices, expand the variety of fruits and vegetables children experience, increase children's fruit and vegetable consumption, and make a difference in children's diets to impact their present and future health.



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.

Collaborations and Resources for Encouraging and Supporting Transformations in Education - CREST-Ed (499)

This grant was developed to meet the challenges of preparing and retaining teachers for the specific demands of teaching critical subjects in high needs schools in urban and rural localities.

State Grants

These grants are funded thru the Georgia Department of Education and include grants such as Career Technology, Charter Schools - Facilities, Preschool Disability Services, Technology to Connections for Classrooms Bonds, etc.

Preschool Disability Services/Preschool Handicapped State Grant

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

Tuition for Multiple Disabilities

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

Residential Treatment Centers

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

CTAE – Agriculture Education/Extended Day/Year

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

CTE - Youth Apprenticeship

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

CTE - Extended Day

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

CTAE – Supervision

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

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.

Technology to Connections for Classrooms Bonds

The purpose of this grant is to assist local educational agencies with distributing 100 Mbps of internet access to each school and each school's instructional areas.

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, Social and Emotional Development, Approaches to Play and Learning, and Physical Development and Motor Skills. Bright from the Start - the Georgia Department of Early Care and Learning will fund Fulton's 85 Prekindergarten classes in FY18–19. These classes are located in 45 of our elementary schools with the capacity to serve 1,836 students (class size: 22 students in the 64 typical classes and 20 students in the 17 inclusion classes).

The Fulton County School System locally funds a monthly supplement for 85 Pre-K teachers and 85 paraprofessionals. The Pre-K lottery grant funds 4.0 central office personnel: 2.0 program specialists (Instructional/Behavioral support in schools), 1.0 transition coach (support families and schools), and 1.0 professional assistant III.

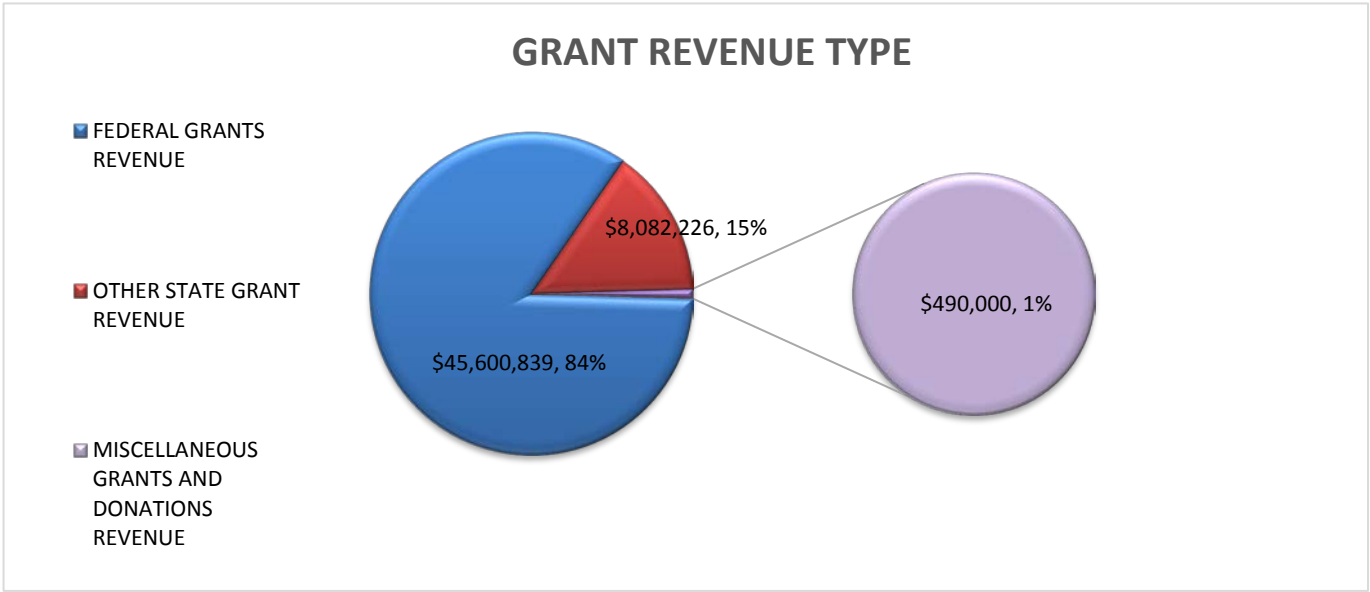
Miscellaneous Grants and Donations (559 - 580)

Grants and donations represent other local grants that the district receives such as Georgia SHAPE School Nutrition and Physical Activity Grant Program, Second Step Program, Aging and Youth Seed Fund grant, Opportunity Culture, Verizon, Peacemakers Program, The Hapeville Exchange Club, Digital Promise, Action for Healthy Kids, Project Lead the Way, Sandy Springs Education Force, Tiny Grant Awards, Engineering in Action, Owens-Brockway Project, National Clean Diesel Assistance Program, and Fulton County Arts and Culture.

Teach for America (559)

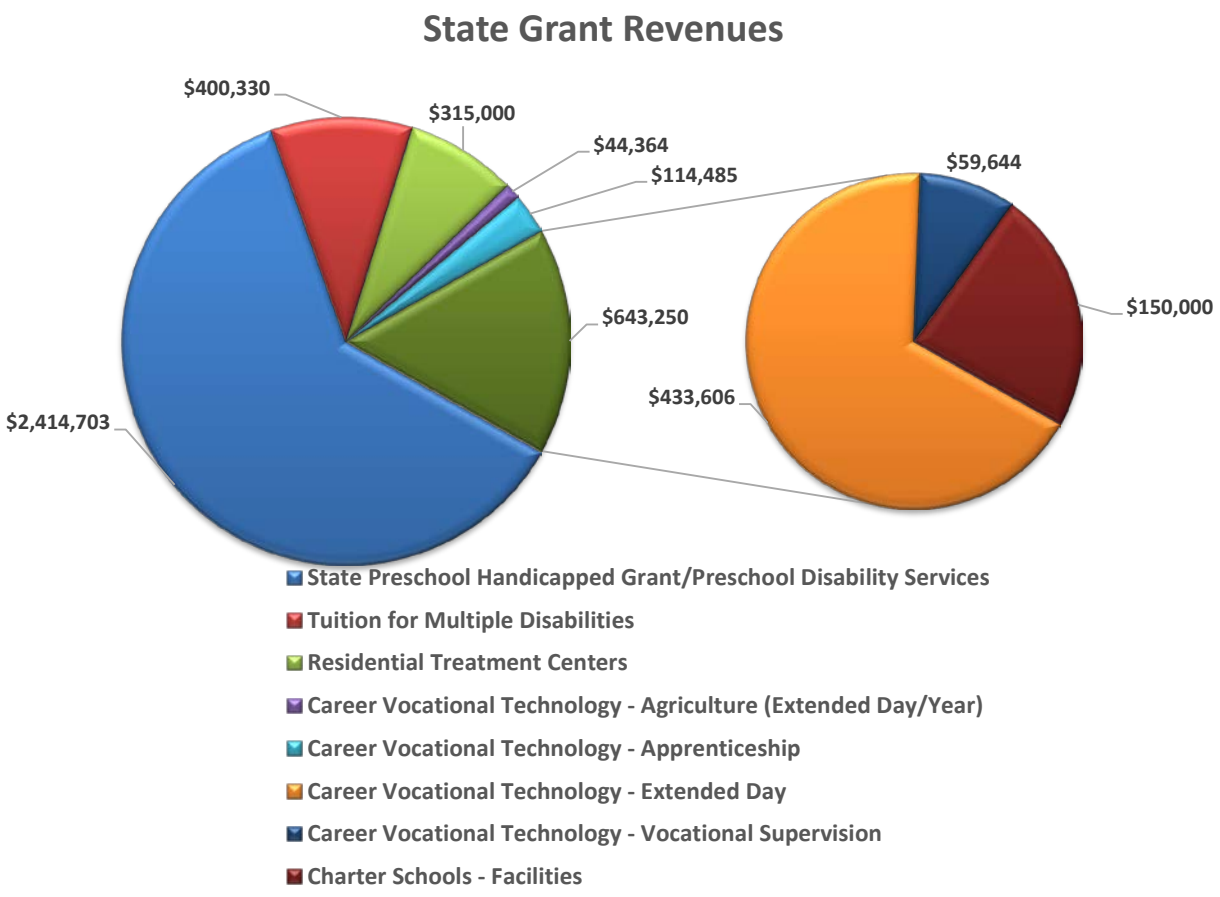
Teach for America Metro Atlanta partners with The Woodward Fund in an effort to create a proof point school for what is possible for the educational prospects of students growing up in poverty. In partnership with a Title I school in Fulton County, the partners work to dramatically increase the literacy levels of early learners (grades pre-k through three) setting them on a course of high achievement throughout their school year. Teach for America works to eliminate inequity and ensure that one day, all children have the opportunity to attain an excellent education and are set on a path to and through college.

FY19 Special Revenue Summary Budget By Program



Grants and Special Revenue Title	Grant Revenues	% of Budget
FEDERAL GRANTS REVENUE		
Title I-A, Improving Academic Achievement of the Disadvantaged	$20,212,647	37.3%
Title I-A, School Improvement 1003A	$975,000	1.8%
Title I-A, School Improvement 1003G	$1,107,570	2.0%
Education for Homeless Children and Youth	$52,689	0.1%
Title II-A, Improving Teacher Quality	$2,359,577	4.4%
Title II-A, Advanced Placement	$16,700	0.0%
CREST-Ed	$150,750	0.3%
Title III-A, Language Instruction for English Learners	$775,947	1.4%
Title III-A, Language Instruction for Immigrnt Learners-681	$84,713	0.2%
Special Education - VIB Federal Flow Through	$17,747,756	32.8%
Special Education - Preschool	$557,340	1.0%
High Cost Fund Pool	$365,553	0.7%
Career Vocational Technology - Program Improvement	$648,098	1.2%
Career Vocational Technology - Perkins Plus IV Reserve	$25,000	0.0%
Title IV - Student Support and Academic Enrichment Grant	$521,499	1.0%
FEDERAL GRANTS REVENUE TOTAL	$45,600,839	84.18%
OTHER STATE GRANT REVENUE		
Pre-Kindergarten Program	$8,082,226	14.92%
MISCELLANEOUS GRANTS AND DONATIONS REVENUE		
Teach for America	$490,000	0.90%
GRANTS/SPECIAL REVENUE TOTAL	$54,173,065	100.0%

FY19 Special Revenue Summary Budget by Program



Grants and Special Revenue Title	Grant Revenues	% of Budget
State Preschool Handicapped Grant/Preschool Disability Services	$2,414,703	61.41%
Tuition for Multiple Disabilities	$400,330	10.18%
Residential Treatment Centers	$315,000	8.01%
Career Vocational Technology - Agriculture (Extended Day/Year)	$44,364	1.13%
Career Vocational Technology - Apprenticeship	$114,485	2.91%
Career Vocational Technology - Extended Day	$433,606	11.03%
Career Vocational Technology - Vocational Supervision	$59,644	1.52%
Charter Schools - Facilities	$150,000	3.81%
STATE DEPARTMENT OF EDUCATION FUND 100 GRANTS REVENUE TOTAL	$3,932,132	100.00%



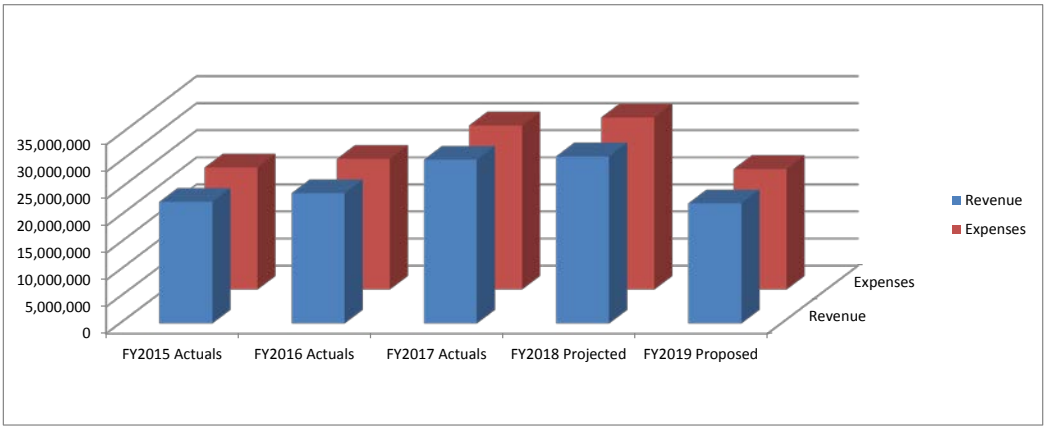
MultipleStudents_8thGrade
Printmaking
Project_2016_WebbBridgeMS



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

	Revenue	FY2015 Actuals	FY2016 Actuals	FY2017 Actuals	FY2018 Projected	FY2019 Proposed	% Change FY2018 to FY2019
FEDERAL SOURCES							
4520	OTHER FEDERAL GRANTS THROUGH GEORGIA DEPARTMENT OF EDUCATION	22,041,383	24,166,193	30,349,646	30,965,531	22,295,217	-28.00%
4521	Other Federal Grants Through the Georgia Department of Education - ARRA	515,910	-	-	-	-	0.00%
TOTAL FEDERAL SOURCES		**22,557,293**	**24,166,193**	**30,349,646**	**30,965,531**	**22,295,217**	-28.00%
GRAND TOTAL		**22,557,293**	**24,166,193**	**30,349,646**	**30,965,531**	**22,295,217**	**-28.00%**

Expenditures	FY2015 Actuals	FY2016 Actuals	FY2017 Actuals	FY2018 Projected	FY2019 Proposed	% Change FY2018 to FY2019
Salary	10,839,088	11,397,226	12,747,440	13,842,032	11,011,749	-20.45%
Other Salary	1,489,211	1,348,983	1,556,534	1,907,162	710,293	-62.76%
Total Salaries	**12,328,298**	**12,746,209**	**14,303,974**	**15,749,193**	**11,722,042**	**-25.57%**
Benefits	3,196,148	3,940,448	4,369,073	5,826,218	4,028,505	-30.86%
Total Personnel	**15,524,446**	**16,686,657**	**18,673,047**	**21,575,411**	**15,750,547**	**-27.00%**
Professional and Technical Services	1,048,400	675,690	1,289,993	1,336,489	459,418	-65.63%
Payment to 3rd Parties For Pers. Svcs.	405,473	749,298	865,770	1,274,367	1,077,992	-15.41%
Other Purchased Services	15,267	38,892	69,201	713,664	285,573	-59.98%
Property Services	4,169	-	-	-	-	0.00%
Equipment and Related	2,505,003	2,379,725	3,294,643	1,731,675	175,571	-89.86%
Field Trips and Travel	598,159	566,261	583,336	463,538	127,978	-72.39%
Supplies and Materials	1,693,325	1,805,749	4,052,420	3,616,821	1,729,681	-52.18%
Other	763,051	1,264,219	1,491,681	1,118,287	2,688,457	140.41%
Total Other Operating Expenses	**7,032,847**	**7,479,836**	**11,647,044**	**10,254,842**	**6,544,670**	**-36.18%**
TOTAL	**22,557,293**	**24,166,493**	**30,320,092**	**31,830,253**	**22,295,217**	**-29.96%**



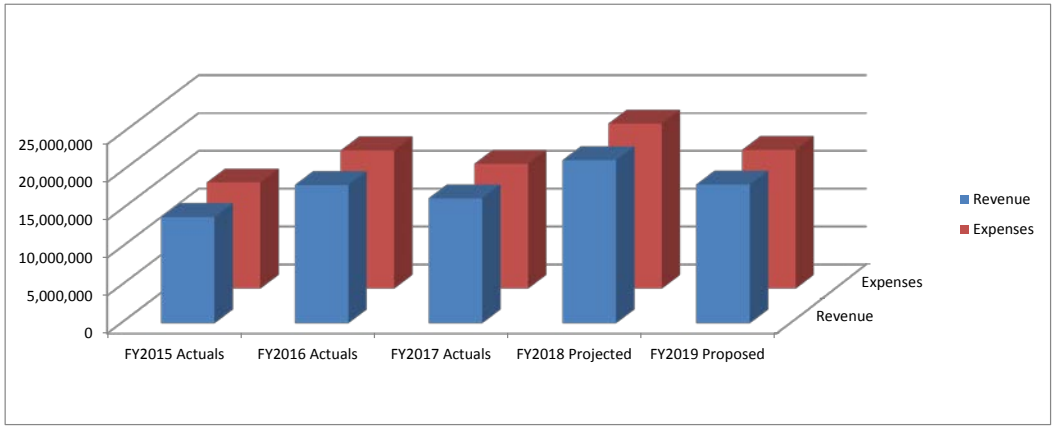
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Title VIB- Federal Flowthrough, Special Education Preschool, High Cost Fund Pool

	Revenue	FY2015 Actuals	FY2016 Actuals	FY2017 Actuals	FY2018 Projected	FY2019 Proposed	% Change FY2018 to FY2019
FEDERAL SOURCES							
4300	CATEGORICAL GRANTS - DIRECT FROM FEDERAL GOVERNMENT	32,266	47,739	16,905	-	-	0.00%
4520	OTHER FEDERAL GRANTS THROUGH GEORGIA DEPARTMENT OF EDUCATION	13,989,751	18,205,692	16,484,237	21,529,524	18,670,649	-13.28%
TOTAL FEDERAL SOURCES		**14,022,017**	**18,253,430**	**16,501,142**	**21,529,524**	**18,670,649**	-13.28%
GRAND TOTAL		**14,022,017**	**18,253,430**	**16,501,142**	**21,529,524**	**18,670,649**	**-13.28%**

Expenditures	FY2015 Actuals	FY2016 Actuals	FY2017 Actuals	FY2018 Projected	FY2019 Proposed	% Change FY2018 to FY2019
Salary	8,483,568	10,210,033	9,777,066	12,241,104	12,533,425	2.39%
Other Salary	400,389	394,276	380,373	391,235	70,452	-81.99%
Total Salaries	**8,883,957**	**10,604,309**	**10,157,439**	**12,632,339**	**12,603,878**	**-0.23%**
Benefits	2,772,427	3,930,356	3,594,474	4,630,074	5,701,218	23.13%
Total Personnel	**11,656,383**	**14,534,665**	**13,751,913**	**17,262,414**	**18,305,096**	**6.04%**
Professional and Technical Services	879,131	932,422	1,129,743	1,559,597	365,553	-76.56%
Payment to 3rd Parties For Pers. Svcs.	29,559	-	6,331	1,669	-	-100.00%
Other Purchased Services	341,257	1,017,580	685,155	1,096,926	-	-100.00%
Property Services	57,796	68,754	-	143,650	-	-100.00%
Equipment and Related	247,322	646,251	388,924	466,765	-	-100.00%
Field Trips and Travel	447,567	76,493	49,463	536,563	-	-100.00%
Supplies and Materials	101,457	294,531	148,133	171,440	-	-100.00%
Other	261,545	682,734	338,401	549,917	-	-100.00%
Total Other Operating Expenses	**2,365,634**	**3,718,765**	**2,746,150**	**4,526,526**	**365,553**	**-91.92%**
TOTAL	**14,022,017**	**18,253,430**	**16,498,063**	**21,788,939**	**18,670,649**	**-14.31%**



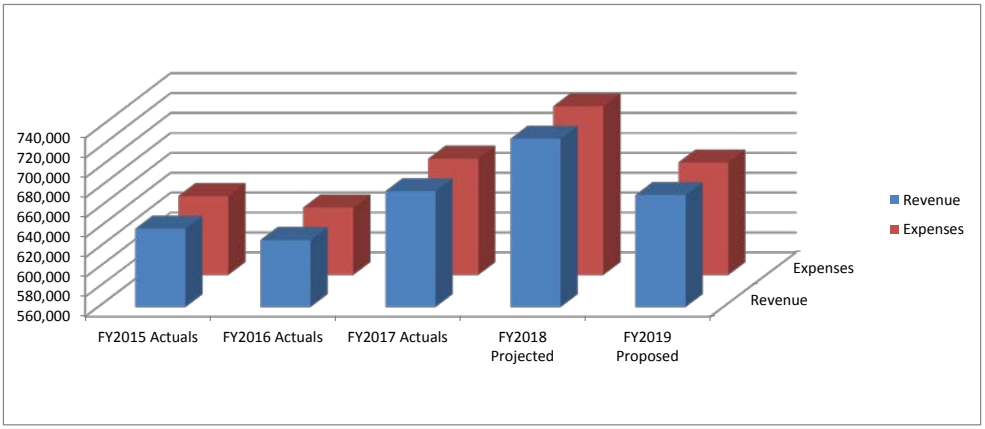
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CTE - Perkins IV Grants - Program Improvement, CTAE - Perkins Plus Reserve

Revenue		FY2015 Actuals	FY2016 Actuals	FY2017 Actuals	FY2018 Projected	FY2019 Proposed	% Change FY2018 to FY2019
FEDERAL SOURCES							
4520	OTHER FEDERAL GRANTS THROUGH GEORGIA DEPARTMENT OF EDUCATION	639,328	627,848	676,908	729,552	673,098	-7.74%
TOTAL FEDERAL SOURCES		**639,328**	**627,848**	**676,908**	**729,552**	**673,098**	-7.74%
GRAND TOTAL		**639,328**	**627,848**	**676,908**	**729,552**	**673,098**	**-7.74%**

Expenditures	FY2015 Actuals	FY2016 Actuals	FY2017 Actuals	FY2018 Projected	FY2019 Proposed	% Change FY2018 to FY2019
Salary	48,787	32,942	33,929	34,535	36,975	7.06%
Other Salary	692	1,000	-	25,000	80,000	220.00%
Total Salaries	**49,479**	**33,942**	**33,929**	**59,535**	**116,975**	**96.48%**
Benefits	2,658	4,971	-	-	6,216	0.00%
Total Personnel	**52,137**	**38,913**	**33,929**	**59,535**	**123,190**	**106.92%**
Professional and Technical Services	15,080	-	-	-	-	0.00%
Other Purchased Services	-	-	-	54,324	-	-100.00%
Equipment and Related	318,006	327,985	324,863	297,307	185,676	-37.55%
Field Trips and Travel	120,403	133,971	167,199	141,249	100,000	-29.20%
Supplies and Materials	-	-	-	-	209,616	0.00%
Other	133,702	126,980	150,916	177,136	54,616	-69.17%
Total Other Operating Expenses	**587,191**	**588,935**	**642,978**	**670,017**	**549,908**	**-17.93%**
TOTAL	**639,328**	**627,848**	**676,908**	**729,552**	**673,098**	**-7.74%**



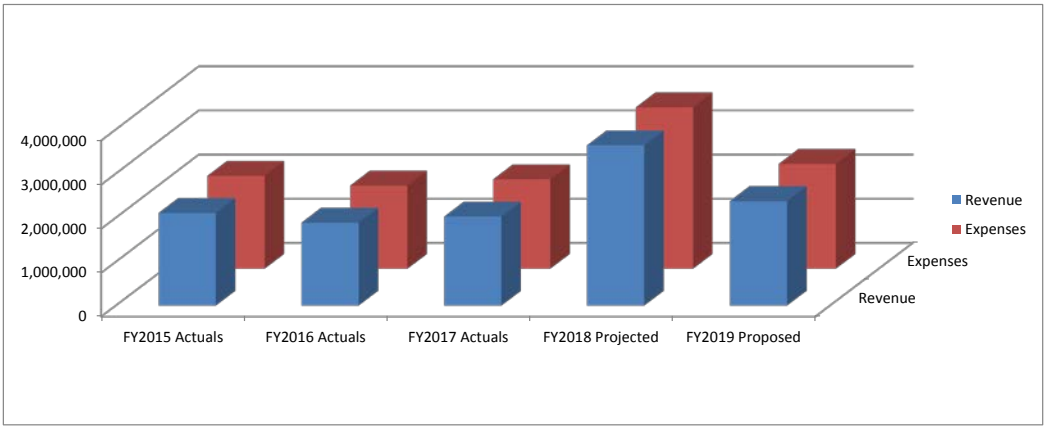
414



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

Revenue		FY2015 Actuals	FY2016 Actuals	FY2017 Actuals	FY2018Projected	FY2019 Proposed	% Change FY2018 to FY2019
FEDERAL SOURCES							
4520	OTHER FEDERAL GRANTS THROUGH GEORGIA DEPARTMENT OF EDUCATION	2,106,894	1,886,168	2,025,348	3,640,496	2,376,277	-34.73%
TOTAL FEDERAL SOURCES		**2,106,894**	**1,886,168**	**2,025,348**	**3,640,496**	**2,376,277**	-34.73%
GRAND TOTAL		**2,106,894**	**1,886,168**	**2,025,348**	**3,640,496**	**2,376,277**	**-34.73%**

Expenditures	FY2015 Actuals	FY2016 Actuals	FY2017 Actuals	FY2018Projected	FY2019 Proposed	% Change FY2018 to FY2019
Salary	894,178	915,770	947,483	1,268,415	1,001,839	-21.02%
Other Salary	188,259	253,683	289,118	436,431	170,373	-60.96%
Total Salaries	**1,082,437**	**1,169,454**	**1,236,601**	**1,704,846**	**1,172,212**	**-31.24%**
Benefits	230,423	246,230	269,625	419,536	343,862	-18.04%
Total Personnel	**1,312,859**	**1,415,684**	**1,506,226**	**2,124,382**	**1,516,074**	**-28.63%**
Professional and Technical Services	247,399	275,048	312,383	856,740	463,000	-45.96%
Other Purchased Services	-	-	-	163,000	160,000	-1.84%
Property Services	-	-	-	65,760	-	-100.00%
Field Trips and Travel	10,935	-	2,707	25,050	1,000	-96.01%
Supplies and Materials	52,529	15,376	13,004	142,972	57,000	-60.13%
Other	483,172	180,060	191,216	280,642	179,203	-36.15%
Total Other Operating Expenses	**794,035**	**470,484**	**519,310**	**1,534,164**	**860,203**	**-43.93%**
TOTAL	**2,106,894**	**1,886,168**	**2,025,536**	**3,658,546**	**2,376,277**	**-35.05%**

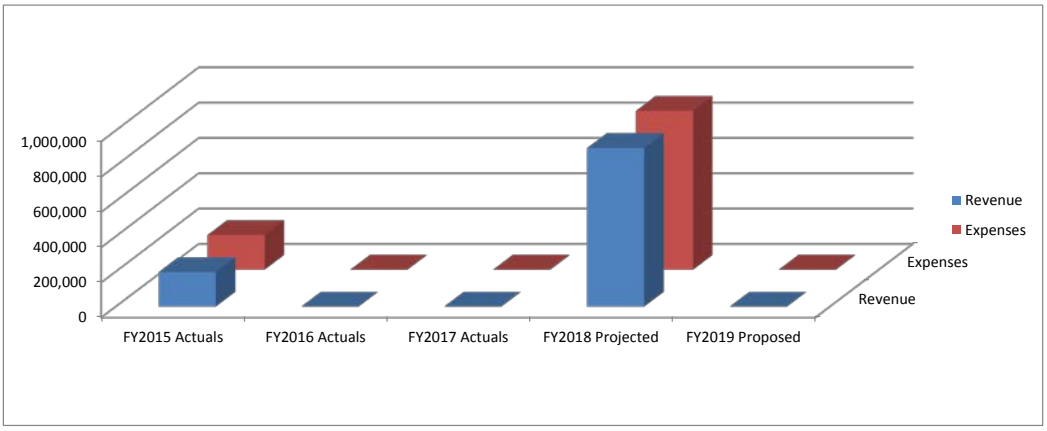


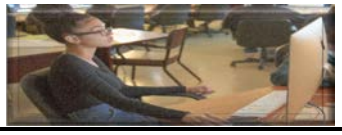


Charter Schools - Federal - Implementation Grant, Federal Dissemination Grant

Revenue		FY2015 Actuals	FY2016 Actuals	FY2017 Actuals	FY2018 Projected	FY2019 Proposed	% Change FY2018 to FY2019
FEDERAL SOURCES							
4520	OTHER FEDERAL GRANTS THROUGH GEORGIA DEPARTMENT OF EDUCATION	196,619	-	-	900,000	-	-100.00%
TOTAL FEDERAL SOURCES		**196,619**	**-**	**-**	**900,000**	**-**	-100.00%
GRAND TOTAL		**196,619**	**-**	**-**	**900,000**	**-**	**-100.00%**

Expenditures	FY2015 Actuals	FY2016 Actuals	FY2017 Actuals	FY2018 Projected	FY2019 Proposed	% Change FY2018 to FY2019
Other Salary	-	-	-	10,005	-	-100.00%
Total Salaries	**-**	**-**	**-**	**10,005**	**-**	**-100.00%**
Total Personnel	**-**	**-**	**-**	**10,005**	**-**	**-100.00%**
Professional and Technical Services	-	-	-	201,300	-	-100.00%
Other Purchased Services	-	-	-	24,951	-	-100.00%
Equipment and Related	192,424	-	-	370,237	-	-100.00%
Field Trips and Travel	-	-	-	108,300	-	-100.00%
Supplies and Materials	4,195	-	-	182,207	-	-100.00%
Other	-	-	-	3,000	-	-100.00%
Total Other Operating Expenses	**196,619**	**-**	**-**	**889,995**	**-**	**-100.00%**
TOTAL	**196,619**	**-**	**-**	**900,000**	**-**	**-100.00%**

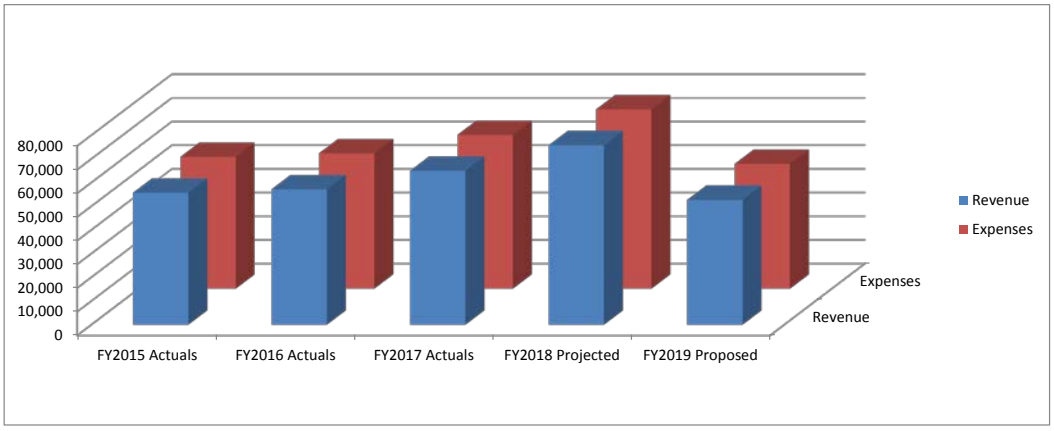




Education for Homeless Children and Youth

Revenue		FY2015 Actuals	FY2016 Actuals	FY2017 Actuals	FY2018 Projected	FY2019 Proposed	% Change FY2018 to FY2019
FEDERAL SOURCES							
4520	OTHER FEDERAL GRANTS THROUGH GEORGIA DEPARTMENT OF EDUCATION	55,674	57,157	64,985	75,736	52,689	-30.43%
TOTAL FEDERAL SOURCES		**55,674**	**57,157**	**64,985**	**75,736**	**52,689**	-30.43%
GRAND TOTAL		**55,674**	**57,157**	**64,985**	**75,736**	**52,689**	**-30.43%**

Expenditures	FY2015 Actuals	FY2016 Actuals	FY2017 Actuals	FY2018 Projected	FY2019 Proposed	% Change FY2018 to FY2019
Professional and Technical Services	25,101	31,563	38,349	40,691	28,596	-29.72%
Field Trips and Travel	23,886	19,954	21,586	30,129	20,768	-31.07%
Supplies and Materials	4,177	3,372	1,324	1,751	1,000	-42.90%
Other	2,510	2,268	3,726	3,165	2,325	-26.54%
Total Other Operating Expenses	**55,674**	**57,157**	**64,985**	**75,736**	**52,689**	**-30.43%**
TOTAL	**55,674**	**57,157**	**64,985**	**75,736**	**52,689**	**-30.43%**



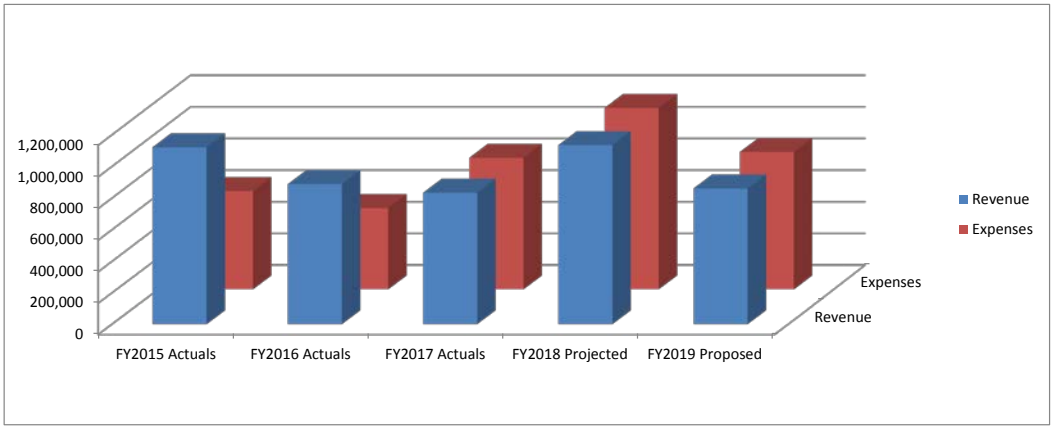
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Tital III-A, Language Intruction for English Learners and Language Instruction for Immigrant Students

Revenue		FY2015 Actuals	FY2016 Actuals	FY2017 Actuals	FY2018 Projected	FY2019 Proposed	% Change FY2018 to FY2019
Local Taxes							
STATE SOURCES							
FEDERAL SOURCES							
4520	OTHER FEDERAL GRANTS THROUGH GEORGIA DEPARTMENT OF EDUCATION	1,121,180	888,082	833,145	1,134,561	860,660	-24.14%
TOTAL FEDERAL SOURCES		**1,121,180**	**888,082**	**833,145**	**1,134,561**	**860,660**	-24.14%
OTHER FINANCING SOURCES							**0.00%**
OTHER ITEMS							**0.00%**
GRAND TOTAL		**1,121,180**	**888,082**	**833,145**	**1,134,561**	**860,660**	**-24.14%**

Expenditures	FY2015 Actuals	FY2016 Actuals	FY2017 Actuals	FY2018 Projected	FY2019 Proposed	% Change FY2018 to FY2019
Salary	281,329	242,282	329,694	436,679	357,740	-18.08%
Other Salary	46,990	25,137	24,450	111,563	31,008	-72.21%
Total Salaries	**328,320**	**267,419**	**354,144**	**548,242**	**388,748**	**-29.09%**
Benefits	66,711	69,218	86,514	144,754	112,683	-22.16%
Total Personnel	**395,031**	**336,637**	**440,658**	**692,996**	**501,431**	**-27.64%**
Professional and Technical Services	62,468	80,990	25,054	36,446	30,000	-17.69%
Other Purchased Services	1,463	1,387	164,835	197,067	256,900	30.36%
Field Trips and Travel	7,095	8,561	25,958	46,716	34,505	-26.14%
Supplies and Materials	132,960	71,287	147,365	148,399	24,713	-83.35%
Other	23,041	16,086	29,275	26,586	13,111	-50.68%
Total Other Operating Expenses	**227,027**	**178,310**	**392,487**	**455,215**	**359,229**	**-21.09%**
TOTAL	**622,058**	**514,947**	**833,145**	**1,148,211**	**860,660**	**-25.04%**



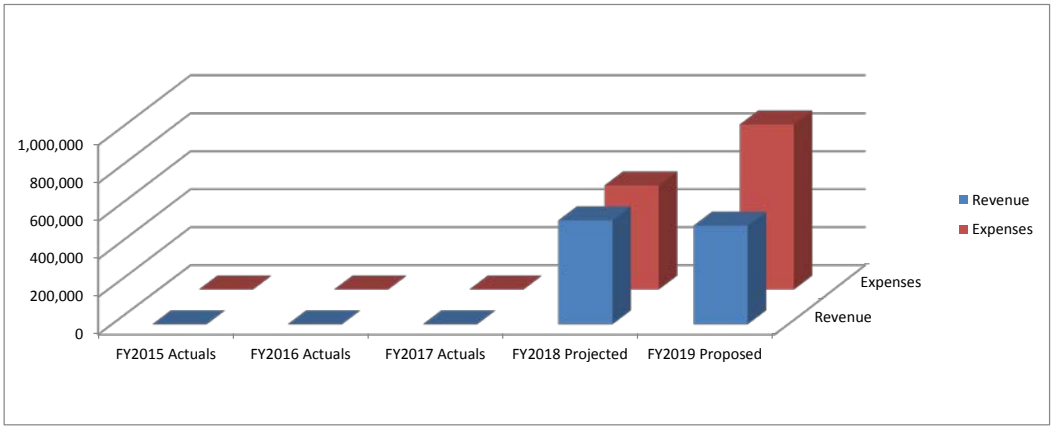
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Title IV - Part A Student Support and Academic Enrichment (SSAE)

Revenue		FY2015 Actuals	FY2016 Actuals	FY2017 Actuals	FY2018 Projected	FY2019 Proposed	% Change FY2018 to FY2019
FEDERAL SOURCES							
4520	OTHER FEDERAL GRANTS THROUGH GEORGIA DEPARTMENT OF EDUCATION	-	-	-	548,946	521,499	-5.00%
TOTAL FEDERAL SOURCES		-	-	-	**548,946**	**521,499**	-5.00%
GRAND TOTAL		-	-	-	**548,946**	**521,499**	**-5.00%**

Expenditures	FY2015 Actuals	FY2016 Actuals	FY2017 Actuals	FY2018 Projected	FY2019 Proposed	% Change FY2018 to FY2019
Salary	-	-	-	85,000	95,495	12.35%
Other Salary	-	-	-	-	-	0.00%
Total Salaries	-	-	-	**85,000**	**95,495**	**12.35%**
Benefits	-	-	-	28,139	30,977	10.09%
Total Personnel	-	-	-	**113,139**	**126,472**	**11.79%**
Professional and Technical Services	-	-	-	391,816	347,442	-11.33%
Other Purchased Services	-	-	-	5,632	4,600	-18.32%
Equipment and Related	-	-	-	4,915	3,820	-22.28%
Field Trips and Travel	-	-	-	2,700	2,700	0.00%
Supplies and Materials	-	-	-	3,938	8,673	120.23%
Other	-	-	-	26,806	27,792	3.68%
Total Other Operating Expenses	-	-	-	**435,807**	**395,027**	**-9.36%**
TOTAL	-	-	-	**548,946**	**521,499**	**-5.00%**

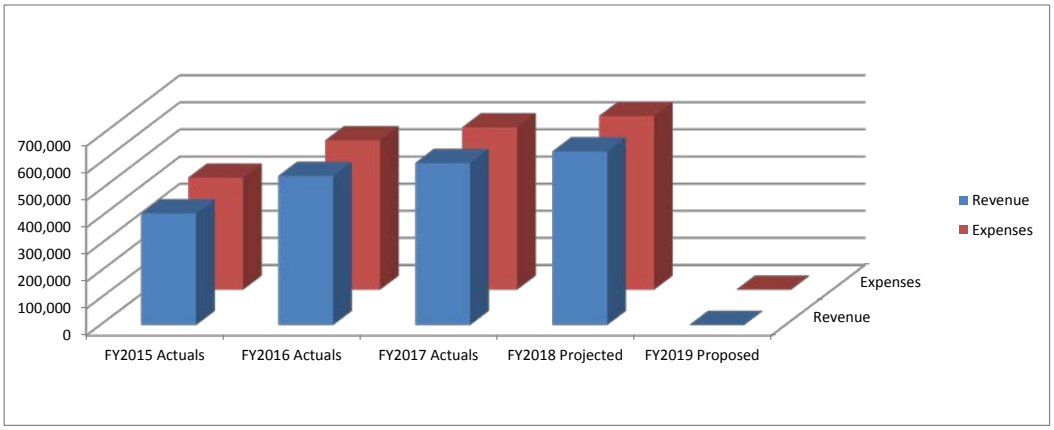


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Fresh Fruits and Vegetables Program

Revenue		FY2015 Actuals	FY2016 Actuals	FY2017 Actuals	FY2018 Projected	FY2019 Proposed	% Change FY2018 to FY2019
FEDERAL SOURCES							
4520	OTHER FEDERAL GRANTS THROUGH GEORGIA DEPARTMENT OF EDUCATION	413,459	551,496	599,392	641,739	-	-100.00%
TOTAL FEDERAL SOURCES		**413,459**	**551,496**	**599,392**	**641,739**	**-**	-100.00%
GRAND TOTAL		**413,459**	**551,496**	**599,392**	**641,739**	**-**	**-100.00%**

Expenditures	FY2015 Actuals	FY2016 Actuals	FY2017 Actuals	FY2018 Projected	FY2019 Proposed	% Change FY2018 to FY2019
Salary	17,384	20,283	16,938	28,683	-	-100.00%
Total Salaries	**17,384**	**20,283**	**16,938**	**28,683**	**-**	**-100.00%**
Total Personnel	**17,384**	**20,283**	**16,938**	**28,683**	**-**	**-100.00%**
Payment to 3rd Parties For Pers. Svcs.	-	8,619	10,488	1,532	-	-100.00%
Equipment and Related	-	11,736	3,089	2,609	-	-100.00%
Supplies and Materials	396,074	510,858	568,878	608,915	-	-100.00%
Total Other Operating Expenses	**396,074**	**531,213**	**582,454**	**613,056**	**-**	**-100.00%**
TOTAL	**413,459**	**551,496**	**599,392**	**641,739**	**-**	**-100.00%**

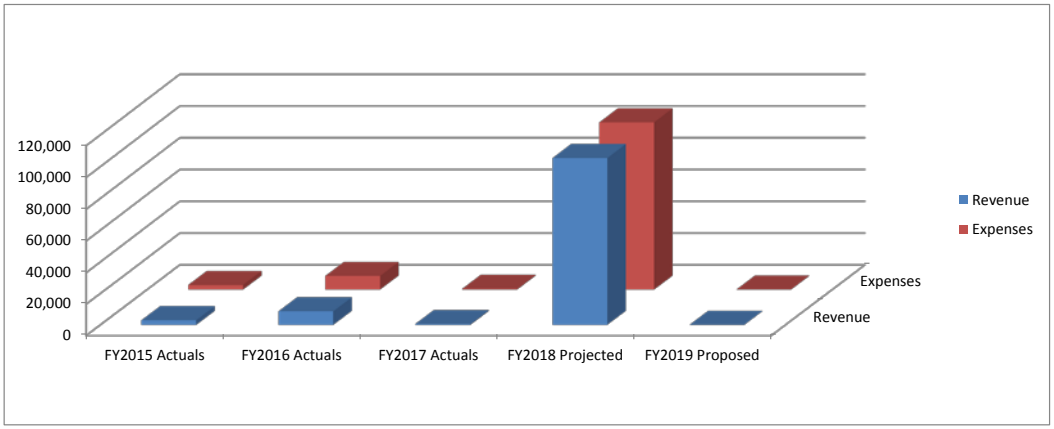


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Students Against Destructive Decisions

Revenue		FY2015 Actuals	FY2016 Actuals	FY2017 Actuals	FY2018 Projected	FY2019 Proposed	% Change FY2018 to FY2019
FEDERAL SOURCES							
4300	CATEGORICAL GRANTS - DIRECT FROM FEDERAL GOVERNMENT	2,958	8,653	-	105,363	-	-100.00%
4520	OTHER FEDERAL GRANTS THROUGH GEORGIA DEPARTMENT OF EDUCATION	-	-	651	-	-	0.00%
TOTAL FEDERAL SOURCES		**2,958**	**8,653**	**651**	**105,363**	**-**	-100.00%
GRAND TOTAL		**2,958**	**8,653**	**651**	**105,363**	**-**	**-100.00%**

Expenditures	FY2015 Actuals	FY2016 Actuals	FY2017 Actuals	FY2018 Projected	FY2019 Proposed	% Change FY2018 to FY2019
Salary	-	-	118	-	-	0.00%
Other Salary	-	6,500	457	13,500	-	-100.00%
Total Salaries	**-**	**6,500**	**457**	**13,500**	**-**	**-100.00%**
Benefits	-	-	40	73	-	-100.00%
Total Personnel	**-**	**6,500**	**496**	**13,573**	**-**	**-100.00%**
Professional and Technical Services	-	-	-	23,000	-	-100.00%
Equipment and Related	-	-	-	1,000	-	-100.00%
Field Trips and Travel	-	-	-	7,950	-	-100.00%
Supplies and Materials	2,958	2,153	37	59,841	-	-100.00%
Total Other Operating Expenses	**2,958**	**2,153**	**37**	**91,791**	**-**	**-100.00%**
TOTAL	**2,958**	**8,653**	**533**	**105,363**	**-**	**-100.00%**

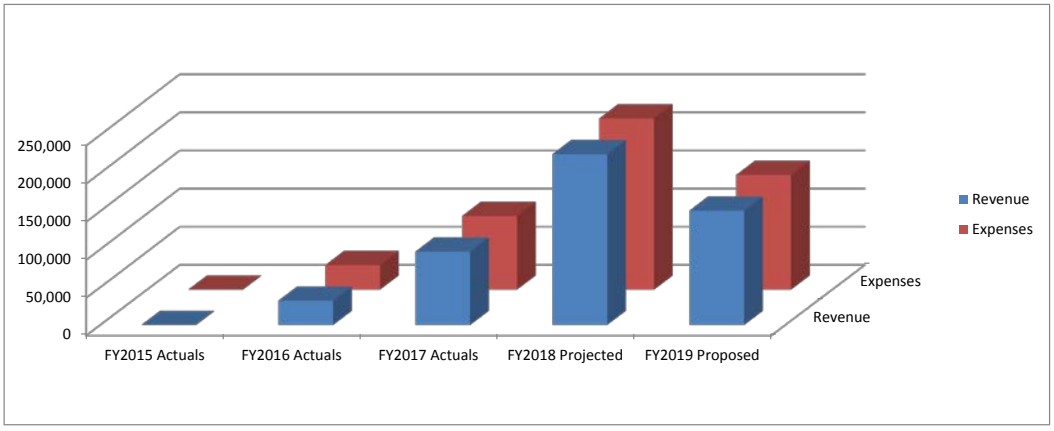




CREST-ED Collaborations and Resources for Encouraging and Supporting Transformation in Education

Revenue		FY2015 Actuals	FY2016 Actuals	FY2017 Actuals	FY2018 Projected	FY2019 Proposed	% Change FY2018 to FY2019
FEDERAL SOURCES							
4300	CATEGORICAL GRANTS - DIRECT FROM FEDERAL GOVERNMENT	-	32,320	96,955	224,749	150,750	-32.93%
TOTAL FEDERAL SOURCES		**-**	**32,320**	**96,955**	**224,749**	**150,750**	-32.93%
GRAND TOTAL		**-**	**32,320**	**96,955**	**224,749**	**150,750**	**-32.93%**

Expenditures	FY2015 Actuals	FY2016 Actuals	FY2017 Actuals	FY2018 Projected	FY2019 Proposed	% Change FY2018 to FY2019
Other Salary	-	2,500	6,500	7,500	7,500	0.00%
Total Salaries	**-**	**2,500**	**6,500**	**7,500**	**7,500**	**0.00%**
Benefits	-	-	-	270	-	-100.00%
Total Personnel	**-**	**2,500**	**6,500**	**7,770**	**7,500**	**-3.47%**
Professional and Technical Services	-	25,000	80,000	175,078	125,000	-28.60%
Equipment and Related	-	-	-	1,511	-	-100.00%
Supplies and Materials	-	4,820	10,455	40,366	18,250	-54.79%
Other	-	-	-	24	-	-100.00%
Total Other Operating Expenses	**-**	**29,820**	**90,455**	**216,979**	**143,250**	**-33.98%**
TOTAL	**-**	**32,320**	**96,955**	**224,749**	**150,750**	**-32.93%**



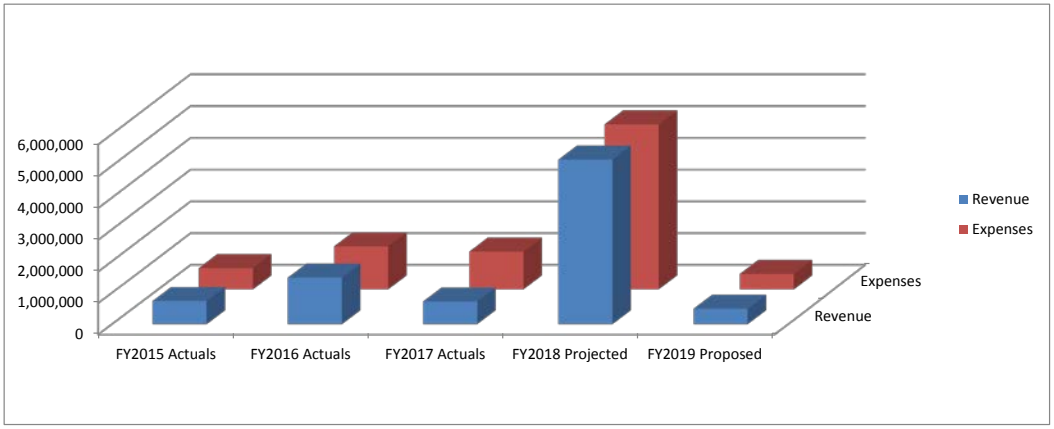
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Action for Healthy Kids, Fulton County Arts and Culture, Teach for America, National Clean Diesel Assistance Program, School Bus Retrofit, Owens-Brockway Project, Verizon Digital Promis, Opportunity Culture Model, MAPLE Initiative

Revenue		FY2015 Actuals	FY2016 Actuals	FY2017 Actuals	FY2018 Projected	FY2019 Proposed	% Change FY2018 to FY2019
Local Taxes							
1995	OTHER LOCAL REVENUES	736,033	1,479,130	720,407	5,190,856	490,000	-90.56%
TOTAL LOCAL TAXES		**736,033**	**1,479,130**	**720,407**	**5,190,856**	**490,000**	-90.56%
GRAND TOTAL		**736,033**	**1,479,130**	**720,407**	**5,190,856**	**490,000**	**-90.56%**

Expenditures	FY2015 Actuals	FY2016 Actuals	FY2017 Actuals	FY2018 Projected	FY2019 Proposed	% Change FY2018 to FY2019
Salary	21,125	179,556	474,716	453,293	308,191	-32.01%
Other Salary	8,150	116,222	173,168	75,088	20,000	-73.36%
Total Salaries	**29,275**	**295,779**	**647,884**	**528,381**	**328,191**	**-37.89%**
Benefits	7,511	51,679	146,190	182,689	103,021	-43.61%
Total Personnel	**36,786**	**347,457**	**794,074**	**711,070**	**431,212**	**-39.36%**
Professional and Technical Services	417,657	526,805	67,085	125,258	-	-100.00%
Other Purchased Services	997	-	9,670	13,050	-	-100.00%
Property Services	-	-	-	2,069,065	-	-100.00%
Equipment and Related	111,945	329,826	116,204	1,987,126	16,379	-99.18%
Field Trips and Travel	-	6,614	24,630	10,434	1,000	-90.42%
Supplies and Materials	107,502	133,649	163,298	244,536	41,410	-83.07%
Other	307	12,352	17,212	33,677	-	-100.00%
Transfers	30,000	-	-	-	-	0.00%
Total Other Operating Expenses	**638,409**	**1,009,246**	**398,099**	**4,483,147**	**58,788**	**-98.69%**
TOTAL	**675,195**	**1,356,704**	**1,192,173**	**5,194,218**	**490,000**	**-90.57%**



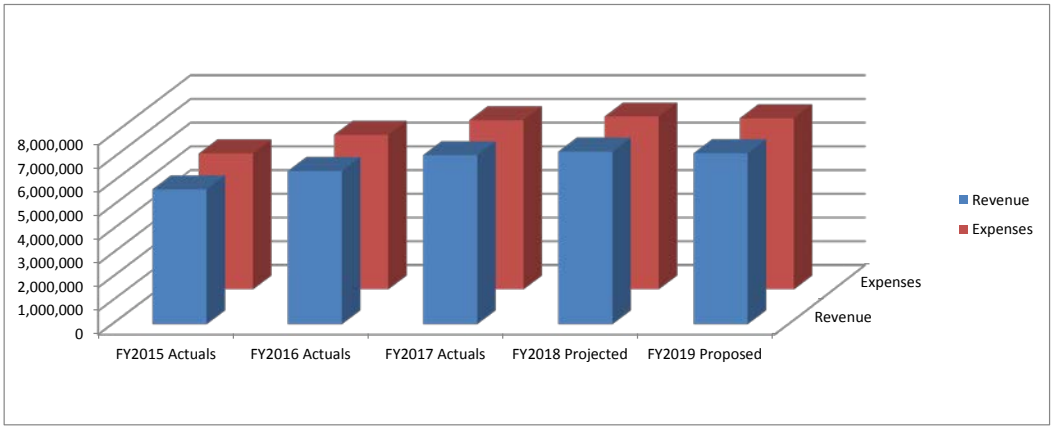
560



Pre-Kindergarten Program

Revenue		FY2015 Actuals	FY2016 Actuals	FY2017 Actuals	FY2018 Projected	FY2019 Proposed	% Change FY2018 to FY2019
STATE SOURCES							
3400	GRANTS FROM PRE-K LOTTERY	5,700,157	5,627,081	6,306,806	6,431,503	7,179,626	11.63%
TOTAL STATE SOURCES		**5,700,157**	**5,627,081**	**6,306,806**	**6,431,503**	**7,179,626**	**11.63%**
OTHER FINANCING SOURCES							
5200	OPERATING TRANSFERS FROM OTHER FUNDS	-	845,099	831,367	858,600	902,600	5.12%
TOTAL OTHER FINANCING SOURCES		**-**	**845,099**	**831,367**	**858,600**	**902,600**	**5.12%**
GRAND TOTAL		**5,700,157**	**6,472,180**	**7,138,173**	**7,290,103**	**8,082,226**	**10.87%**

Expenditures	FY2015 Actuals	FY2016 Actuals	FY2017 Actuals	FY2018 Projected	FY2019 Proposed	% Change FY2018 to FY2019
Salary	3,655,035	4,318,655	4,791,602	4,945,134	5,267,524	6.52%
Other Salary	360,107	296,319	216,271	210,817	208,161	-1.26%
Total Salaries	**4,015,141**	**4,614,974**	**5,007,872**	**5,155,951**	**5,475,685**	**6.20%**
Benefits	1,258,176	1,675,847	1,886,114	2,051,469	2,498,541	21.79%
Total Personnel	**5,273,318**	**6,290,821**	**6,893,987**	**7,207,419**	**7,974,226**	**10.64%**
Professional and Technical Services	130	-	-	-	-	0.00%
Other Purchased Services	2,043	2,133	1,916	3,275	3,500	6.87%
Equipment and Related	88,453	83,608	2,980	-	-	0.00%
Field Trips and Travel	188,999	17,018	19,973	10,365	8,500	-18.00%
Supplies and Materials	179,384	128,767	218,927	69,193	96,000	38.74%
Other	280	-	500	-	-	0.00%
Total Other Operating Expenses	**459,288**	**231,525**	**244,296**	**82,833**	**108,000**	**30.38%**
TOTAL	**5,732,606**	**6,522,347**	**7,138,283**	**7,290,252**	**8,082,226**	**10.86%**

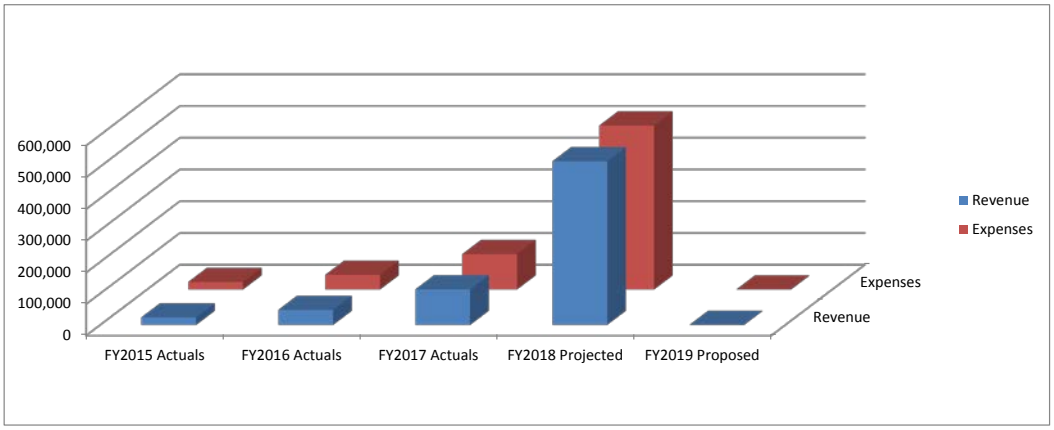




Georgia Shape Physical Activity and Nutrition

Revenue		FY2015 Actuals	FY2016 Actuals	FY2017 Actuals	FY2018 Projected	FY2019 Proposed	% Change FY2018 to FY2019
Local Taxes							
1995	OTHER LOCAL REVENUES	24,014	48,015	113,111	116,852	-	-100.00%
TOTAL LOCAL TAXES		**24,014**	**48,015**	**113,111**	**116,852**	**-**	-100.00%
STATE SOURCES							
3995	FUNDS FROM OTHER STATE AGENCIES	-	-	-	400,000	-	-100.00%
TOTAL STATE SOURCES		**-**	**-**	**-**	**400,000**	**-**	**-100.00%**
GRAND TOTAL		**24,014**	**48,015**	**113,111**	**516,852**	**-**	**-100.00%**

Expenditures	FY2015 Actuals	FY2016 Actuals	FY2017 Actuals	FY2018 Projected	FY2019 Proposed	% Change FY2018 to FY2019
Other Salary	-	-	-	-	-	0.00%
Total Salaries	**-**	**-**	**-**	**-**	**-**	**0.00%**
Benefits	-	-	-	-	-	0.00%
Total Personnel	**-**	**-**	**-**	**-**	**-**	**0.00%**
Professional and Technical Services	-	575	-	-	-	0.00%
Equipment and Related	8,940	2,538	82,876	400,485	-	-100.00%
Field Trips and Travel	3,321	654	19	-	-	0.00%
Supplies and Materials	11,662	42,742	28,881	116,367	-	-100.00%
Total Other Operating Expenses	**23,923**	**46,509**	**111,777**	**516,852**	**-**	**-100.00%**
TOTAL	**23,923**	**46,509**	**111,777**	**516,852**	**-**	**-100.00%**

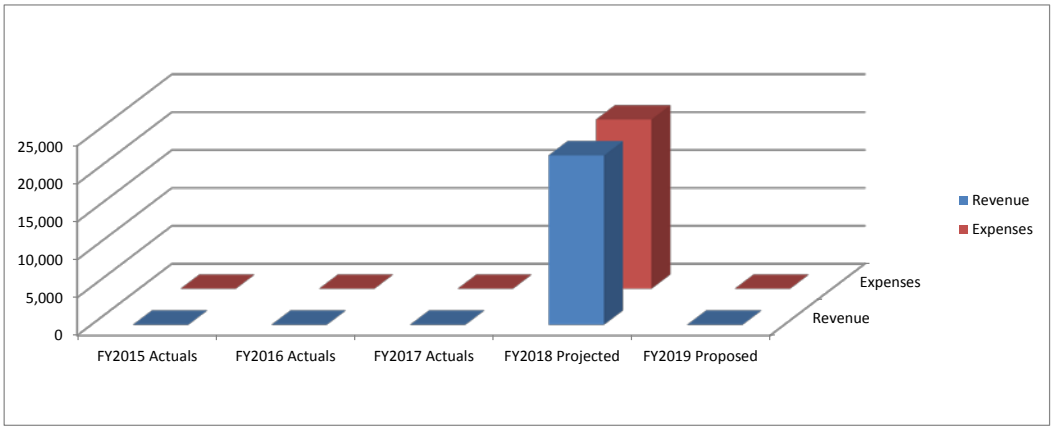


583 

Tiny Grant Award

Revenue		FY2015 Actuals	FY2016 Actuals	FY2017 Actuals	FY2018 Projected	FY2019 Proposed	% Change FY2018 to FY2019
Local Taxes							
1995	OTHER LOCAL REVENUES	-	-	-	7,000	-	-100.00%
TOTAL LOCAL TAXES		**-**	**-**	**-**	**7,000**	**-**	-100.00%
STATE SOURCES							
3995	FUNDS FROM OTHER STATE AGENCIES	-	-	-	15,342	-	-100.00%
TOTAL STATE SOURCES		**-**	**-**	**-**	**15,342**	**-**	**-100.00%**
FEDERAL SOURCES							**0.00%**
GRAND TOTAL		**-**	**-**	**-**	**22,342**	**-**	**-100.00%**

Other Salary	-	-	-	-	-	0.00%
Total Salaries	**-**	**-**	**-**	**-**	**-**	**0.00%**
Supplies and Materials	-	-	-	12,554	-	-100.00%
Equipment and Related	-	-	-	9,788	-	-100.00%
Total Other Operating Expenses	**-**	**-**	**-**	**22,342**	**-**	**-100.00%**
TOTAL	**-**	**-**	**-**	**22,342**	**-**	**-100.00%**

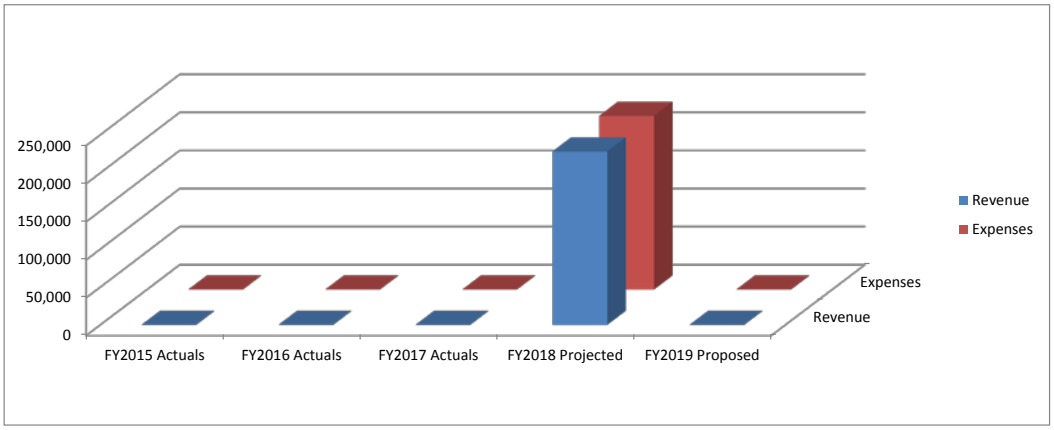


588 

Fulton Education Foundation

Revenue		FY2015 Actuals	FY2016 Actuals	FY2017 Actuals	FY2018 Projected	FY2019 Proposed	% Change FY2018 to FY2019
Local Taxes							
1995	OTHER LOCAL REVENUES	-	-	-	228,200	-	-100.00%
TOTAL LOCAL TAXES		-	-	-	**228,200**	-	-100.00%
GRAND TOTAL		**-**	**-**	**-**	**228,200**	**-**	**-100.00%**

Expenditures	FY2015 Actuals	FY2016 Actuals	FY2017 Actuals	FY2018 Projected	FY2019 Proposed	% Change FY2018 to FY2019
Salary	-	-	-	123,990	-	-100.00%
Total Salaries	**-**	**-**	**-**	**123,990**	**-**	**-100.00%**
Benefits	-	-	-	36,892	-	-100.00%
Total Personnel	**-**	**-**	**-**	**160,882**	**-**	**-100.00%**
Professional and Technical Services	-	-	-	51,067	-	-100.00%
Other Purchased Services	-	-	-	9,371	-	-100.00%
Field Trips and Travel	-	-	-	400	-	-100.00%
Supplies and Materials	-	-	-	6,480	-	-100.00%
Total Other Operating Expenses	**-**	**-**	**-**	**67,318**	**-**	**-100.00%**
TOTAL	**-**	**-**	**-**	**228,200**	**-**	**-100.00%**



Fulton County Schools

Where Students Come First

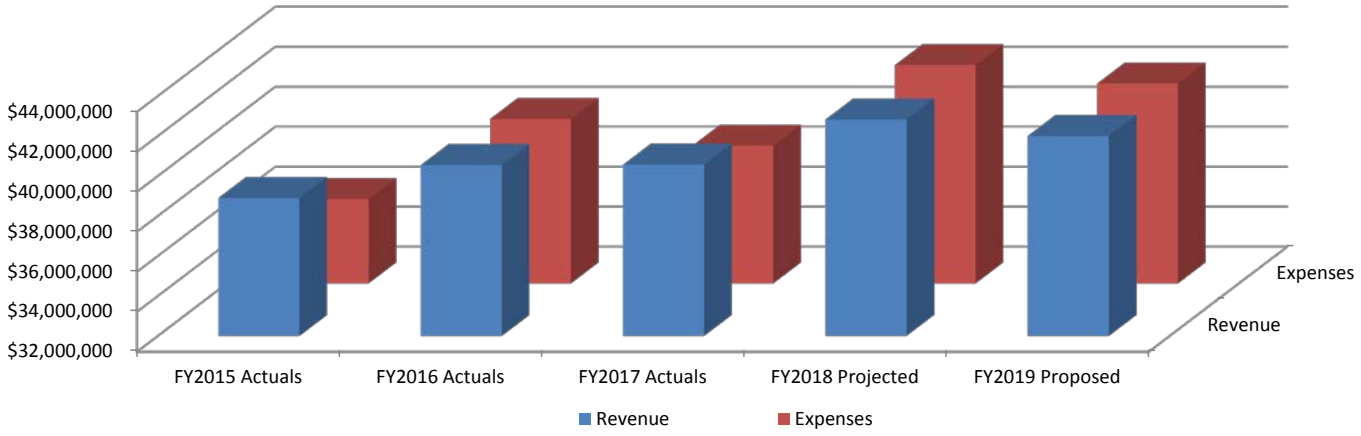
School Nutrition







SCHOOL NUTRITION



Program Description

Mission, Vision, Goals & Objectives

Our Mission

To provide 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-five central office staff persons and seven hundred fifty local school staff persons.







SCHOOL NUTRITION

	Revenue	FY2015 Actuals	FY2016 Actuals	FY2017 Actuals	FY2018 Projected	FY2019 Proposed	% Change FY2018 to FY2019
Local Taxes							
1500	Investment Income	11,634	21,173	63,153	25,000	50,000	100.00%
1611	STUDENT SALES - BREAKFAST AND LUNCH PROGRAMS	6,270,742	6,379,613	5,479,216	6,447,309	5,979,939	-7.25%
1621	SUPPLEMENTAL SALES - BREAKFAST AND LUNCH PROGRAMS	4,472,534	4,126,318	4,050,722	4,114,429	4,125,033	0.26%
1622	ADULT SALES - BREAKFAST AND LUNCH PROGRAMS	366,815	357,826	337,482	376,010	407,625	8.41%
1623	CONTRACTED SALES - BREAKFAST AND LUNCH PROGRAMS	647,146	774,664	725,903	820,527	767,979	-6.40%
1932	SALE OF BUILDINGS	4,138	2,476	4,727	-	-	0.00%
1995	OTHER LOCAL REVENUES	36,571	1,000	920	-	-	0.00%
TOTAL LOCAL TAXES		**11,809,580**	**11,663,069**	**10,662,123**	**11,783,275**	**11,330,576**	**-3.84%**
STATE SOURCES							**0.00%**
3510	SCHOOL NUTRITION SERVICE GRANTS (STATE FUNDS ONLY)	851,439	834,066	923,268	932,517	975,825	4.64%
TOTAL STATE SOURCES		**851,439**	**834,066**	**923,268**	**932,517**	**975,825**	**4.64%**
FEDERAL SOURCES							**0.00%**
4510	CHILD NUTRITION PROGRAM SERVICE GRANTS (ALL FEDERAL FUNDS EXCEPT BREAKFAST PROGRAM)	18,097,827	19,217,613	19,165,340	20,168,515	20,210,632	0.21%
4511	CHILD NUTRITION PROGRAM GRANTS (FEDERAL FUNDS-BREAKFAST PROGRAM)	6,212,516	6,809,572	6,726,786	7,073,665	6,709,645	-5.15%
4513	FEDERAL REIMBURSEMENT FOR AFTER-SCHOOL SNACKS	84,347	93,011	93,731	109,976	109,810	-0.15%
4900	REVENUES ATTRIBUTABLE TO USDA COMMODITIES	1,847,141	1,929,828	2,998,577	2,758,134	2,669,421	-3.22%
TOTAL FEDERAL SOURCES		**26,241,831**	**28,050,024**	**28,984,433**	**30,110,290**	**29,699,508**	**-1.36%**
GRAND TOTAL		**38,902,851**	**40,547,159**	**40,569,824**	**42,826,082**	**42,005,909**	**-1.92%**

Expenditures	FY2015 Actuals	FY2016 Actuals	FY2017 Actuals	FY2018 Projected	FY2019 Proposed	% Change FY2018 to FY2019
Salary	10,808,336	10,161,701	9,491,917	11,535,219	11,167,804	-3.19%
Other Salary	1,088,206	602,791	452,005	678,142	451,224	-33.46%
Total Salaries	**11,896,542**	**10,764,493**	**9,943,922**	**12,213,361**	**11,619,028**	**-4.87%**
Benefits	3,128,035	4,443,357	4,472,028	4,525,510	4,876,550	7.76%
Total Personnel	**15,024,577**	**15,207,850**	**14,415,950**	**16,738,871**	**16,495,578**	**-1.45%**
Professional and Technical Services	167,787	158,511	212,286	174,685	181,100	3.67%
Payment to 3rd Parties For Pers. Svcs.	796,699	2,436,686	3,537,686	3,184,240	3,443,025	8.13%
Utilities	-	370	-	-	-	0.00%
Other Purchased Services	9,417	14,359	16,612	17,500	17,700	1.14%
Property Services	10,753	700	1,310	25,500	25,500	0.00%
Equipment and Related	807,718	446,150	413,039	635,045	380,125	-40.14%
Field Trips and Travel	28,370	37,451	31,980	42,250	52,250	23.67%
Supplies and Materials	18,256,962	19,692,954	19,007,754	20,708,859	20,006,190	-3.39%
Other	1,105,836	2,224,694	1,248,675	1,384,679	1,389,887	0.38%
Total Other Operating Expenses	**21,183,543**	**25,011,874**	**24,469,341**	**26,172,758**	**25,495,777**	**-2.59%**
TOTAL BUDGET	**36,208,120**	**40,219,724**	**38,885,291**	**42,911,629**	**41,991,355**	**-2.14%**

Fulton County Schools
Where Students Come First

School Nutrition Department

6201 Powers Ferry Road NW, Atlanta, GA 30339
470-254-8960



Fulton County Schools

Where Students Come First

INFORMATIONAL SECTION

FY2019



Christian Alexander
Langston Hughes HS

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 estimated new housing units in an area in order to predict the number of additional students generated by new housing. Finally, *mobility factors* are applied to each grade which takes into account the historic in- and out-migration of students. For instance, some areas may typically see more ninth graders enrolling in school than last year's eighth graders and new housing development alone may predict.

For future kindergarten students, *birth factors* are determined based on current and historical trends in consideration with historic small-area birth data from the state.

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

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

The 2017-18 enrollment count was 95,610 which was just over 1,000 fewer students enrolled below the system's projected enrollment of 96,676. More detailed school-by-school analysis shows 54 of 93 schools were accurate within a 3% margin of error and 69 schools within 5%.



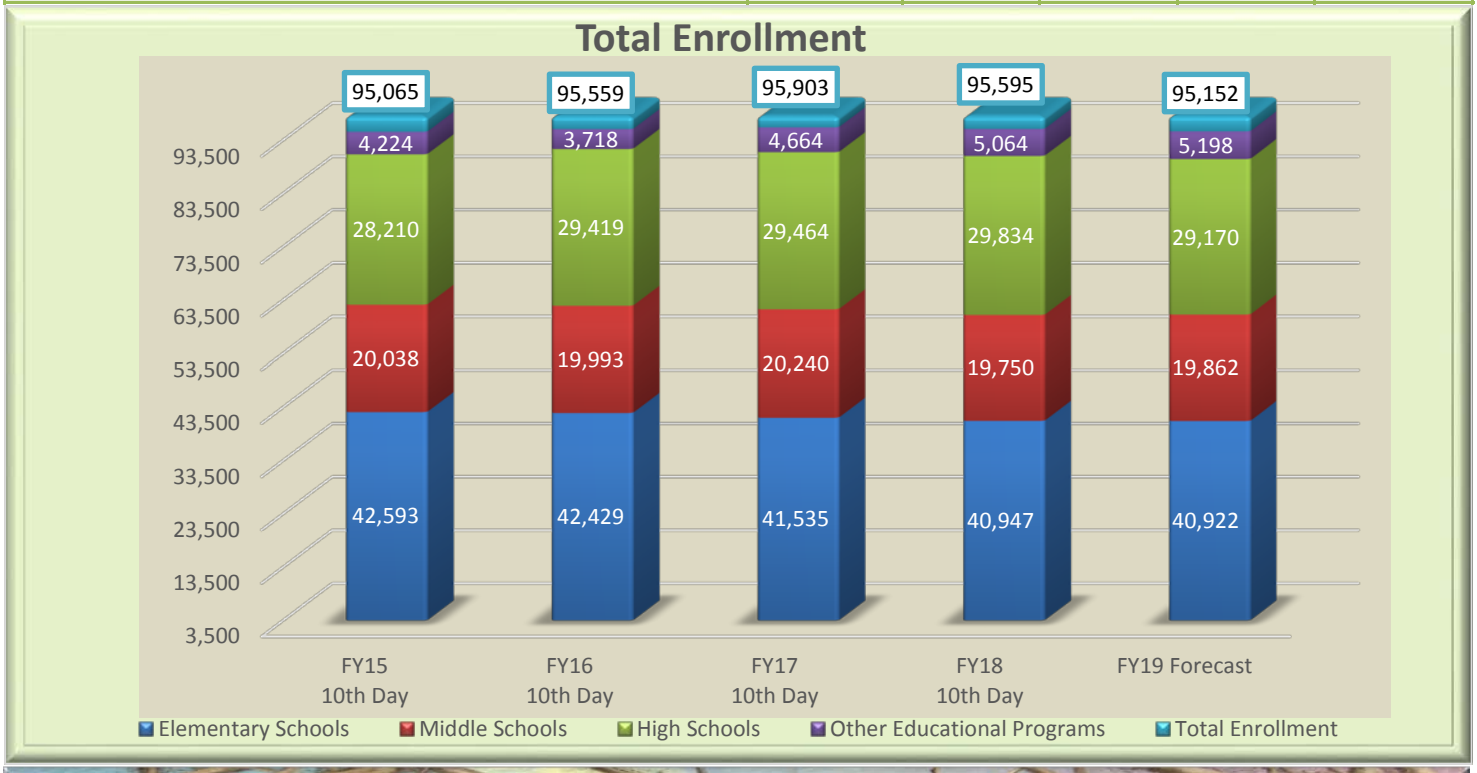


Fulton County Public Schools

5 Year Enrollment Summary

Total Enrollment

Site Name	FY15 10th Day	FY16 10th Day	FY17 10th Day	FY18 10th Day	FY19 Forecast
Elementary Schools	42,593	42,429	41,535	40,947	40,922
Middle Schools	20,038	19,993	20,240	19,750	19,862
High Schools	28,210	29,419	29,464	29,834	29,170
Other Educational Programs	4,224	3,718	4,664	5,064	5,198
Total Enrollment	95,065	95,559	95,903	95,595	95,152





Fulton County Public Schools

5 Year Enrollment Summary

Elementary Schools

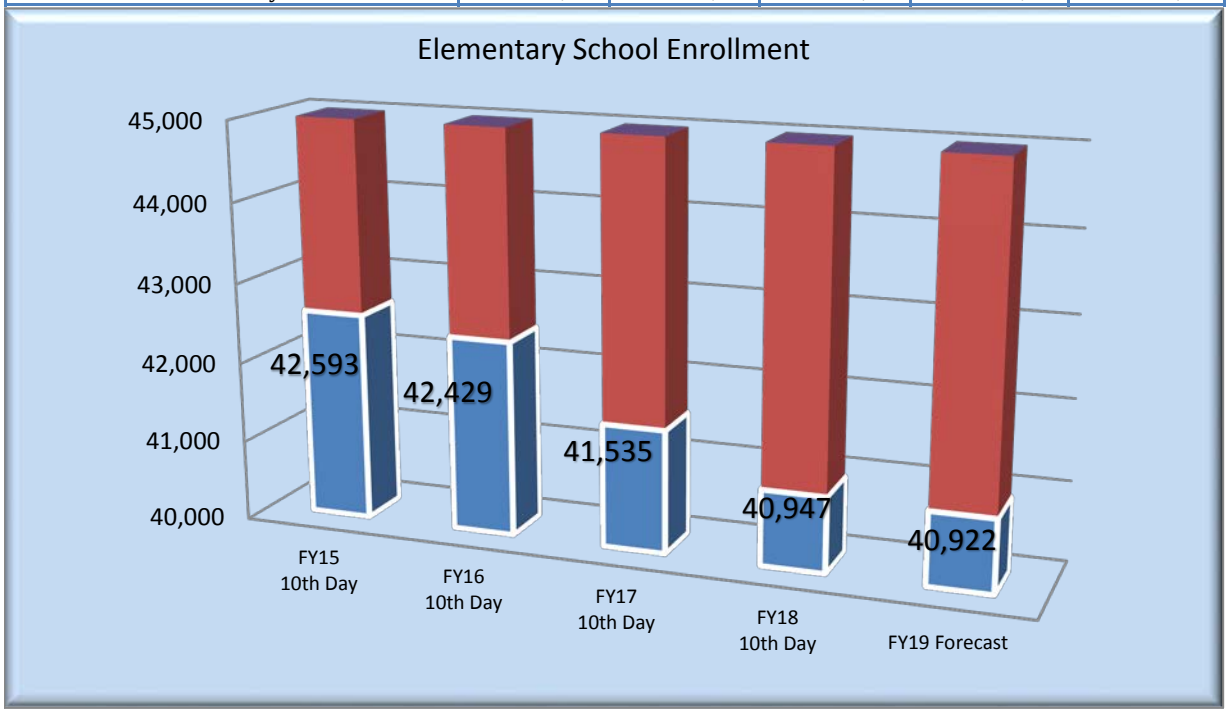
Elementary School	FY15 10th Day	FY16 10th Day	FY17 10th Day	FY18 10th Day	FY19 Forecast
Abbotts Hill Elementary	704	684	686	634	576
Alpharetta Elementary	571	565	552	546	574
Barnwell Elementary	800	764	780	750	740
Bethune Elementary	750	689	739	690	663
Brookview Elementary	530	559	500	465	478
Campbell Elementary	863	875	843	757	740
Cogburn Woods Elementary	912	912	890	863	866
College Park Elementary	0	698	865	795	814
Conley Hills Elementary	490	683	624	603	621
Crabapple Crossing Elementary	776	791	754	771	764
Creek View Elementary	957	961	880	892	938
Dolvin Elementary	867	850	842	835	812
Dunwoody Springs Elementary	664	636	586	578	559
Jackson, Esther Elementary	598	556	629	646	659
West, Evoline C. Elementary	817	801	796	784	812
Findley Oaks Elementary	664	649	637	624	602
Gullatt Elementary	497	508	519	667	687
Hapeville Elementary	701	714	706	692	656
Heards Ferry Elementary	690	697	715	775	808
Hembree Springs Elementary	821	840	634	633	653
Heritage Elementary	731	818	643	597	568
High Point Elementary	806	780	733	710	679
Hillside Elementary	673	639	508	521	532
Holmes, Hamilton Elementary	821	779	748	722	683
Lake Windward Elementary	682	697	684	739	763
Liberty Point Elementary	769	748	760	716	721
Nolan, Love T. Elementary	745	747	768	762	753
Manning Oaks Elementary	792	847	832	863	865
Medlock Bridge Elementary	667	694	665	629	620
Mimosa Elementary	1,103	1,020	805	788	750
Mount Olive Elementary	691	731	676	646	614
Mountain Park Elementary	838	825	798	775	795
New Prospect Elementary	502	469	557	574	562
Northwood Elementary	724	760	710	706	710
Oak Knoll Elementary	456	0	0	0	0
Ocee Elementary	785	754	741	702	694
Palmetto Elementary	538	551	553	529	514
Parklane Elementary	460	546	556	505	512
Randolph Elementary	633	644	585	553	538
Renaissance Elementary	765	816	669	653	691
River Evelementary Elementary	813	801	606	615	612

Fulton County Public Schools

5 Year Enrollment Summary

Elementary Schools

Elementary School	FY15 10th Day	FY16 10th Day	FY17 10th Day	FY18 10th Day	FY19 Forecast
Roswell North Elementary	1,012	1,023	916	882	884
Lewis, S.L. Elementary	573	587	608	668	674
Lee, Seaborn Elementary	498	479	480	481	496
Shakerag Elementary	820	780	711	687	627
Spalding Drive Ch Elementary	462	433	416	422	431
State Bridge Elementary	806	807	798	771	762
Stonewall Tell Elementary	1,123	1,161	712	681	667
Summit Hill Elementary	705	723	715	697	727
Sweet Apple Elementary	705	715	771	786	802
Tubman, Harriet Elementary	550	0	0	0	0
Wilson Creek Elementary	783	794	801	821	838
Woodland Charter Elementary	898	931	911	974	1,029
Oakley Elementary	804	778	803	825	868
Lake Forrest Elementary	977	968	942	877	839
Ison Springs Elementary	767	744	632	661	682
Birmingham Falls Elementary	724	725	731	732	752
Feldwood Elementary	843	802	808	777	759
Cliftondale Elementary	877	881	717	694	695
Wolf Creek Elementary	0	0	716	712	725
Vickery Mill Elementary	0	0	573	494	467
Total Elementary Schools	**42,593**	**42,429**	**41,535**	**40,947**	**40,922**

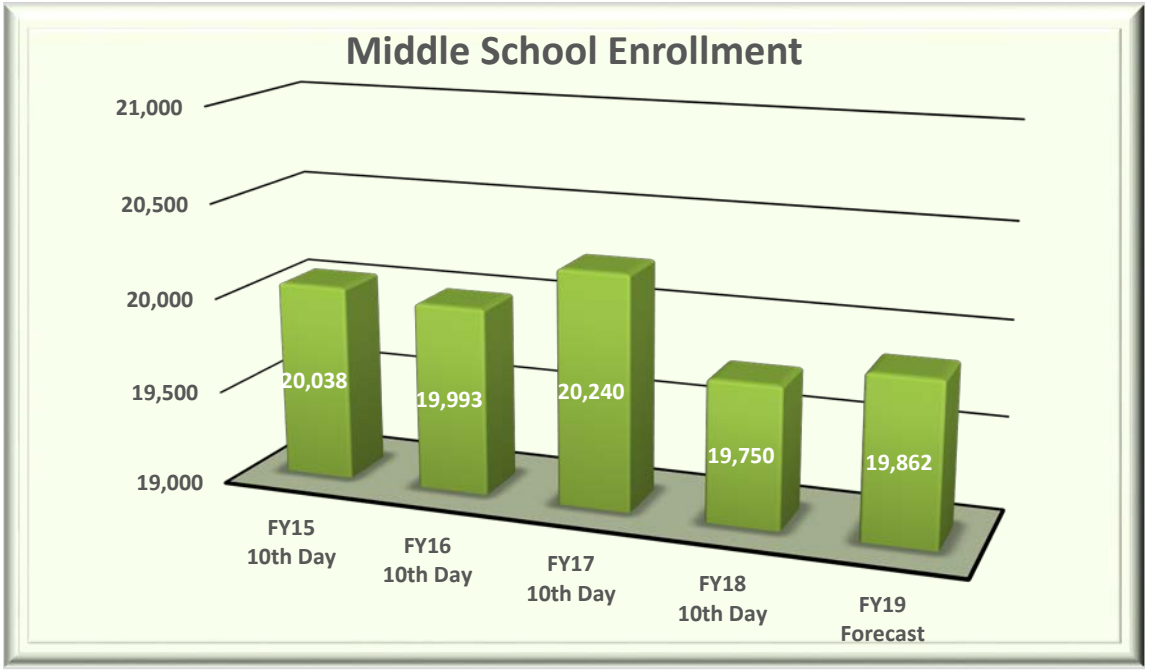


Fulton County Public Schools

5 Year Enrollment Summary

Middle Schools

Middle School	FY15 10th Day	FY16 10th Day	FY17 10th Day	FY18 10th Day	FY19 Forecast
Autrey Mill Middle	1,375	1,411	1,468	1,454	1,416
Bear Creek Middle	949	1,097	1,144	1,161	1,249
Camp Creek Middle	715	559	524	592	576
Crabapple Middle	940	962	985	953	935
Elkins Pointe Middle	1,121	1,112	1,052	1,037	1,063
Haynes Bridge Middle	746	843	792	746	715
Holcomb Bridge Middle	825	793	749	712	711
Hopewell Middle	1,343	1,433	1,479	1,500	1,440
Mcnair Middle	814	811	811	778	846
Northwestern Middle	1,333	1,269	1,351	1,314	1,310
West, Paul D. Middle	713	870	930	802	872
Ridgeview Middle	1,095	1,168	1,146	1,136	1,079
River Trail Middle	1,397	1,144	1,160	1,218	1,271
Sandtown Middle	1,147	937	933	909	893
Sandy Springs Middle	918	858	874	899	963
Taylor Road Middle	1,044	1,329	1,339	1,335	1,304
Webb Bridge Middle	1,374	1,268	1,287	1,189	1,165
Woodland Middle	1,003	1,035	925	833	827
Renaissance Middle	1,186	1,094	1,291	1,182	1,227
Total Middle Schools	**20,038**	**19,993**	**20,240**	**19,750**	**19,862**

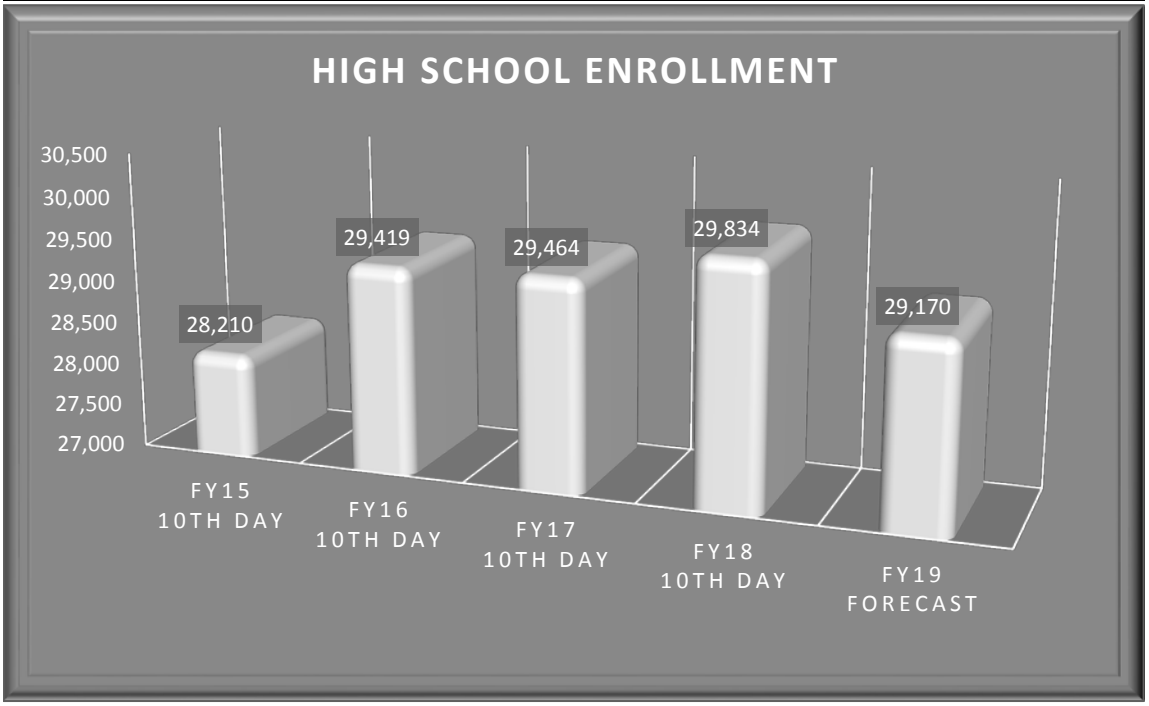


Fulton County Public Schools

5 Year Enrollment Summary

High Schools

High School	FY15 10th Day	FY16 10th Day	FY17 10th Day	FY18 10th Day	FY19 Forecast
Alpharetta High	2,042	2,024	2,128	2,255	2,265
Banneker High	1,417	1,582	1,461	1,543	1,485
Centennial High	1,875	1,940	2,008	1,934	1,958
Chattahoochee High	1,869	1,952	1,948	1,965	1,935
Creekside High	1,603	1,732	1,740	1,786	1,745
Milton High	2,001	2,269	2,297	2,382	2,386
North Springs High	1,684	1,653	1,616	1,576	1,552
Northview High	1,911	1,896	1,816	1,816	1,793
Riverwood High	1,553	1,538	1,530	1,688	1,772
Roswell High	2,069	2,112	2,223	2,246	2,235
Tri-Cities High	1,691	1,792	1,715	1,610	1,426
Westlake High	2,020	2,146	2,179	2,205	2,127
Johns Creek High	2,013	2,063	2,081	2,144	2,152
Langston Hughes High	1,877	1,929	1,928	1,895	1,954
Cambridge High	1,785	1,991	1,994	1,989	2,014
Independence High	400	400	400	400	211
Mcclarin High	400	400	400	400	160
Total High Schools	**28,210**	**29,419**	**29,464**	**29,834**	**29,170**

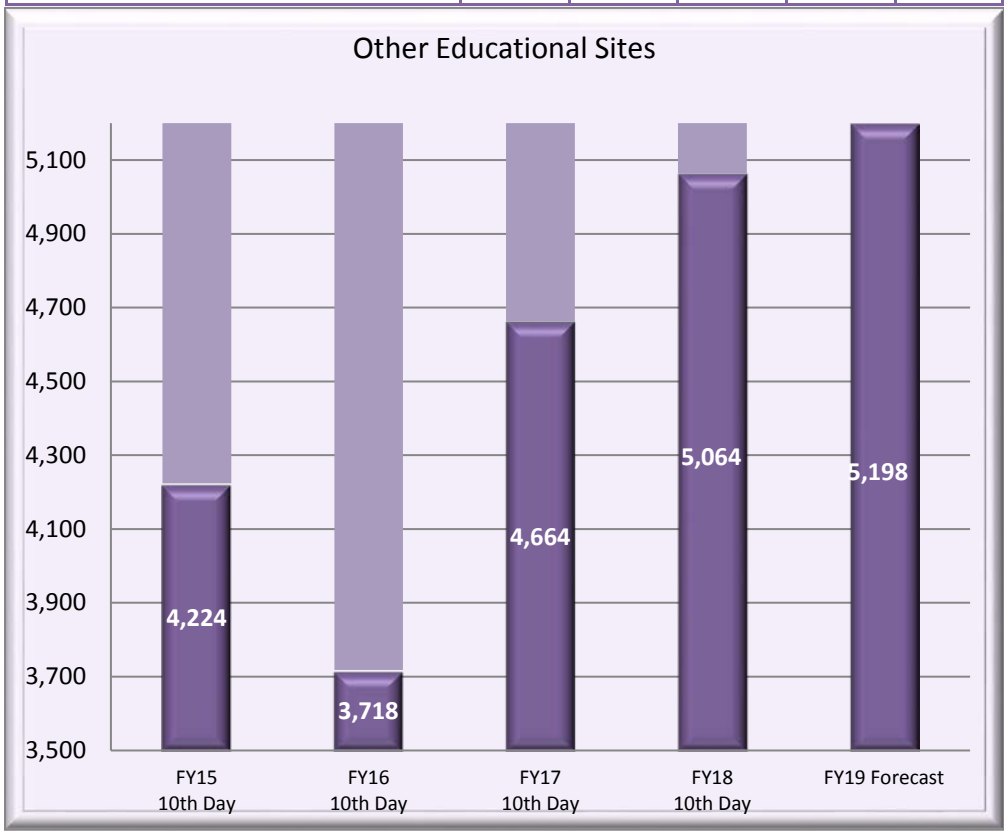


Fulton County Public Schools

5 Year Enrollment Summary

Other Educational Sites

Other Educational Sites	FY15 10th Day	FY16 10th Day	FY17 10th Day	FY18 10th Day	FY19 Forecast
Amana Academy Charter Elementary	703	751	730	711	701
Kipp Academy Charter Middle	336	339	340	336	357
Hapeville Charter Middle	526	490	469	487	522
Teach Charter HS	271	0	0	0	0
Fulton Sunshine Academy	566	0	0	0	0
Main Street Charter	843	835	866	847	261
Hapeville Charter HS Career Academy	715	705	684	695	647
Main Street Academy ES	0	0	0	0	598
Chattahoochee Hills Charter ES	264	363	449	460	467
Latin Academy ES	0	116	242	345	420
Latin Academy Prep MS	0	119	191	316	320
Accelerated Learning	0	0	202	300	300
Fulton Academy of Science and Technology	0	0	491	567	605
Total Other Educational Sites	**4,224**	**3,718**	**4,664**	**5,064**	**5,198**



Fulton County Schools

Where Students Come First

Additional Department Data



Olivia Pryor 6th Grade
Ridgeview MS

Division Summary



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



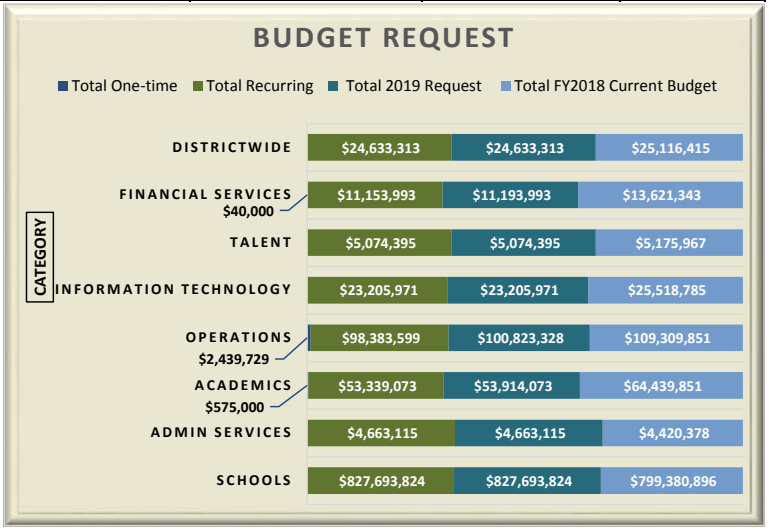
Over the next several years the District anticipates continued modest economic recovery in local real estate translating into improved property tax revenues. As we continue to see the increasing return of revenue, the challenge becomes how to strategically and deliberately target the additional funds to our District's Strategic Plan. A continued priority for FY19 is improving teacher retention and compensation because our teachers are the lifeblood of our District and have the most direct connection to student achievement.

Ongoing budget challenges for the district include:

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

Category	Total Existing Positions	Total New Position Requests	Total One-time	Total Recurring	Total 2019 Request	Total FY2018 Current Budget	Change From FY2018
Schools	9,846.30	(46.38)	$ -	$ 827,693,824	$ 827,693,824	$ 799,380,896	3.54%
Admin Services	36.49	0.50	$ -	$ 4,663,115	$ 4,663,115	$ 4,420,378	5.49%
Academics	157.70	(0.08)	$ 575,000	$ 53,339,073	$ 53,914,073	$ 64,439,851	-16.33%
Operations	1,222.70	69.00	$ 2,439,729	$ 98,383,599	$ 100,823,328	$ 109,309,851	-7.76%
Information Technology	169.30	4.00	$ -	$ 23,205,971	$ 23,205,971	$ 25,518,785	-9.06%
Talent	46.00	-	$ -	$ 5,074,395	$ 5,074,395	$ 5,175,967	-1.96%
Financial Services	61.75	-	$ 40,000	$ 11,153,993	$ 11,193,993	$ 13,621,343	-17.82%
Districtwide	-	-	$ -	$ 24,633,313	$ 24,633,313	$ 25,116,415	-1.92%
Grand Total	**11,540.24**	**27.04**	**$ 3,054,729**	**$ 1,048,147,284**	**$ 1,051,202,013**	**$ 1,046,983,487**	**0.40%**





FY2019 Division Summary
General Fund
FY2019 Proposed vs FY2018 Original

Division Summary

Category	Total Recurring	Total 2019 Request	FY2018 Original Budget Request	Change From FY2018
Schools	$ 827,693,824	$ 827,693,824	$ 795,777,122	4.01%
Admin Services	$ 4,663,115	$ 4,663,115	$ 4,749,059	-1.81%
Academics	$ 53,339,073	$ 53,914,073	$ 48,382,885	11.43%
Operations	$ 98,383,599	$ 100,823,328	$ 100,766,421	0.06%
Information Technology	$ 23,205,971	$ 23,205,971	$ 22,721,571	2.13%
Talent	$ 5,074,395	$ 5,074,395	$ 7,454,247	-31.93%
Financial Services	$ 11,153,993	$ 11,193,993	$ 11,007,410	1.70%
Districtwide	$ 24,633,313	$ 24,633,313	$ 22,454,557	9.70%
Grand Total	**$ 1,048,147,284**	**$ 1,051,202,013**	**$ 1,013,313,270**	**3.74%**

This chart presents a comparison of the FY2018 original budget request to the FY2019 budget request, whereas throughout the budget book, FY2019 budget requests are compared to the FY2018 current budget.

General Fund System-wide

- In FY19, the District projects its largest increases will be in Teachers Retirement System (TRS) for $23.2 million followed by Health Insurance for $7 million which was expected as the District continues to manage ongoing growth in the cost of healthcare and teacher retirement. The rise in TRS and Health Insurance accounts for 80% of the increase to the District's budget. Decreases were made which helped to defray some of the pressure from rising benefits.
- A step increase is proposed for all eligible employees in FY19.

Explanation of Major Changes

Position Comments

15 positions: 1 STEM Position, 2 Tech II, 2 Tech III, 10 positions for Social Emotional Learning (SEL) initiative: 10 Social Workers (2 per Learning Community).

6 additional police officers were added after the start of FY18 and budget is annualized for FY19. 75 Bus positions were added. School staffing changes based on projected student enrollment.

One Time comments

One time items are listed throughout totaling $3.1M.

FY2019 Division Summary
General Fund
School Summary

Level	FY2018 Total Budget	FY2019 Total Budget	Positions Difference	Total Budget Difference	Enrollment Change
Elementary	$ 330,672,085	$ 345,025,214	15.12	$ 14,353,128	(25)
Middle	$ 160,838,008	$ 165,781,633	5.79	$ 4,943,625	112
High	$ 216,327,113	$ 220,696,225	(0.83)	$ 4,369,112	(664)
Other	$ 46,048,170	$ 48,238,174	(86.25)	$ 2,190,003	-
Charters	$ 45,495,520	$ 47,952,578	19.79	$ 2,457,058	134
Total	**$ 799,380,896**	**$ 827,693,824**	**(46.38)**	**$ 28,312,927**	**(443)**

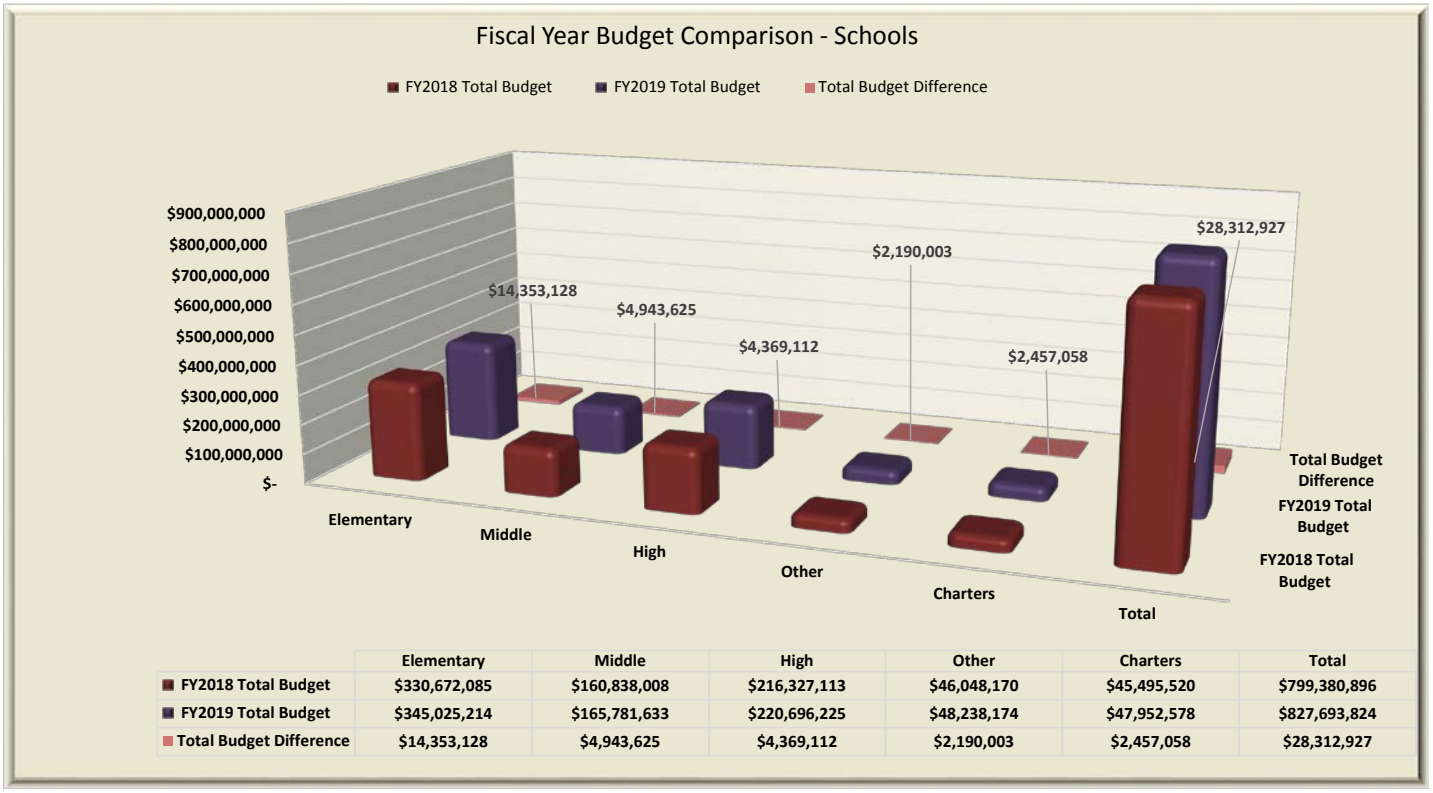
One adjustment impacting schools includes an increase in number of Instructional Support Teachers serving schools.

School Name	FY2018 Total Budget	FY2019 Total Budget	Positions Difference	Total Budget Difference	Enrollment Change
ABBOTTS HILL ES	$ 5,142,590	$ 5,150,882	(1.51)	$ 8,292	(58)
ALPHARETTA ES	$ 5,911,456	$ 6,009,989	1.00	$ 98,533	28
BARNWELL ES	$ 5,695,528	$ 5,856,277	1.95	$ 160,749	(10)
BETHUNE ES	$ 5,490,015	$ 5,538,083	(2.45)	$ 48,068	(27)
BIRMINGHAM FALLS ES	$ 5,800,071	$ 5,956,995	(0.70)	$ 156,924	20
BROOKVIEW ES	$ 3,891,582	$ 4,143,062	1.30	$ 251,480	13
CAMPBELL ES	$ 6,666,549	$ 7,144,915	2.40	$ 478,367	(17)
CLIFTONDALE ES	$ 5,332,568	$ 5,232,405	(2.40)	$ (100,164)	1
COGBURN WOODS ES	$ 6,263,326	$ 6,313,628	(1.60)	$ 50,301	3
COLLEGE PARK ES	$ 6,044,310	$ 6,407,086	1.05	$ 362,776	19
CONLEY HILLS ES	$ 5,499,770	$ 5,616,848	(4.50)	$ 117,078	18
CRABAPPLE CROSSING ES	$ 5,502,309	$ 5,705,203	(0.20)	$ 202,894	(7)
CREEK VIEW ES	$ 6,391,547	$ 6,771,571	(0.30)	$ 380,023	46
DOLVIN ES	$ 5,862,641	$ 6,061,077	1.00	$ 198,436	(23)
DUNWOODY SPRINGS ES	$ 4,913,356	$ 5,280,865	3.25	$ 367,509	(19)
FELDWOOD ES	$ 5,863,305	$ 6,043,307	(1.40)	$ 180,001	(18)
FINDLEY OAKS ES	$ 4,632,317	$ 4,820,184	2.10	$ 187,867	(22)
GULLATT ES	$ 5,062,311	$ 5,595,727	4.45	$ 533,416	20
HAPEVILLE ES	$ 5,853,559	$ 5,970,556	(4.45)	$ 116,997	(36)
HEARDS FERRY ES	$ 6,046,701	$ 6,476,593	4.01	$ 429,891	33
HEMBREE SPRINGS ES	$ 5,771,413	$ 5,669,553	(3.39)	$ (101,859)	20
HERITAGE ES	$ 5,038,730	$ 5,101,653	(1.80)	$ 62,923	(29)
HIGH POINT ES	$ 5,810,608	$ 6,085,602	0.40	$ 274,994	(31)
HILLSIDE ES	$ 5,083,987	$ 5,230,834	(0.70)	$ 146,847	11
HOLMES, HAMILTON ES	$ 5,523,692	$ 5,838,773	(0.89)	$ 315,081	(39)
ISON SPRINGS ES	$ 5,640,900	$ 6,305,946	2.51	$ 665,046	21
JACKSON, ESTHER ES	$ 6,142,642	$ 6,432,188	(1.00)	$ 289,546	13
LAKE FOREST ES	$ 8,004,434	$ 8,357,546	(1.00)	$ 353,112	(38)
LAKE WINDWARD ES	$ 6,396,090	$ 6,894,154	3.10	$ 498,065	24
LEE, SEABORN ES	$ 4,093,108	$ 4,324,841	(0.40)	$ 231,734	15
LIBERTY POINT ES	$ 6,102,017	$ 6,335,428	1.60	$ 233,411	5
MANNING OAKS ES	$ 6,569,572	$ 6,941,981	1.40	$ 372,410	2
MEDLOCK BRIDGE ES	$ 5,147,892	$ 5,395,481	0.30	$ 247,588	(9)
MIMOSA ES	$ 7,126,307	$ 7,176,757	(2.84)	$ 50,450	(38)
ASA HILLIARD ES	$ 5,674,694	$ 5,722,101	(3.09)	$ 47,408	(32)
MOUNTAIN PARK ES	$ 6,092,386	$ 6,480,269	2.00	$ 387,883	20
NEW PROSPECT ES	$ 5,186,067	$ 5,558,190	0.85	$ 372,123	(12)
NOLAN, LOVE T. ES	$ 5,471,157	$ 6,063,372	5.30	$ 592,215	(9)
NORTHWOOD ES	$ 5,918,896	$ 6,114,046	2.15	$ 195,150	4
OAKLEY ES	$ 5,918,754	$ 6,313,985	2.45	$ 395,231	43
OCEE ES	$ 5,484,885	$ 5,569,384	(2.59)	$ 84,499	(8)
PALMETTO ES	$ 4,679,814	$ 4,849,193	(2.35)	$ 169,378	(15)
PARKLANE ES	$ 4,892,557	$ 5,279,273	2.80	$ 386,715	7
RANDOLPH ES	$ 4,589,470	$ 4,435,773	(4.70)	$ (153,697)	(15)
RENAISSANCE ES	$ 4,906,346	$ 5,334,559	(0.10)	$ 428,213	38

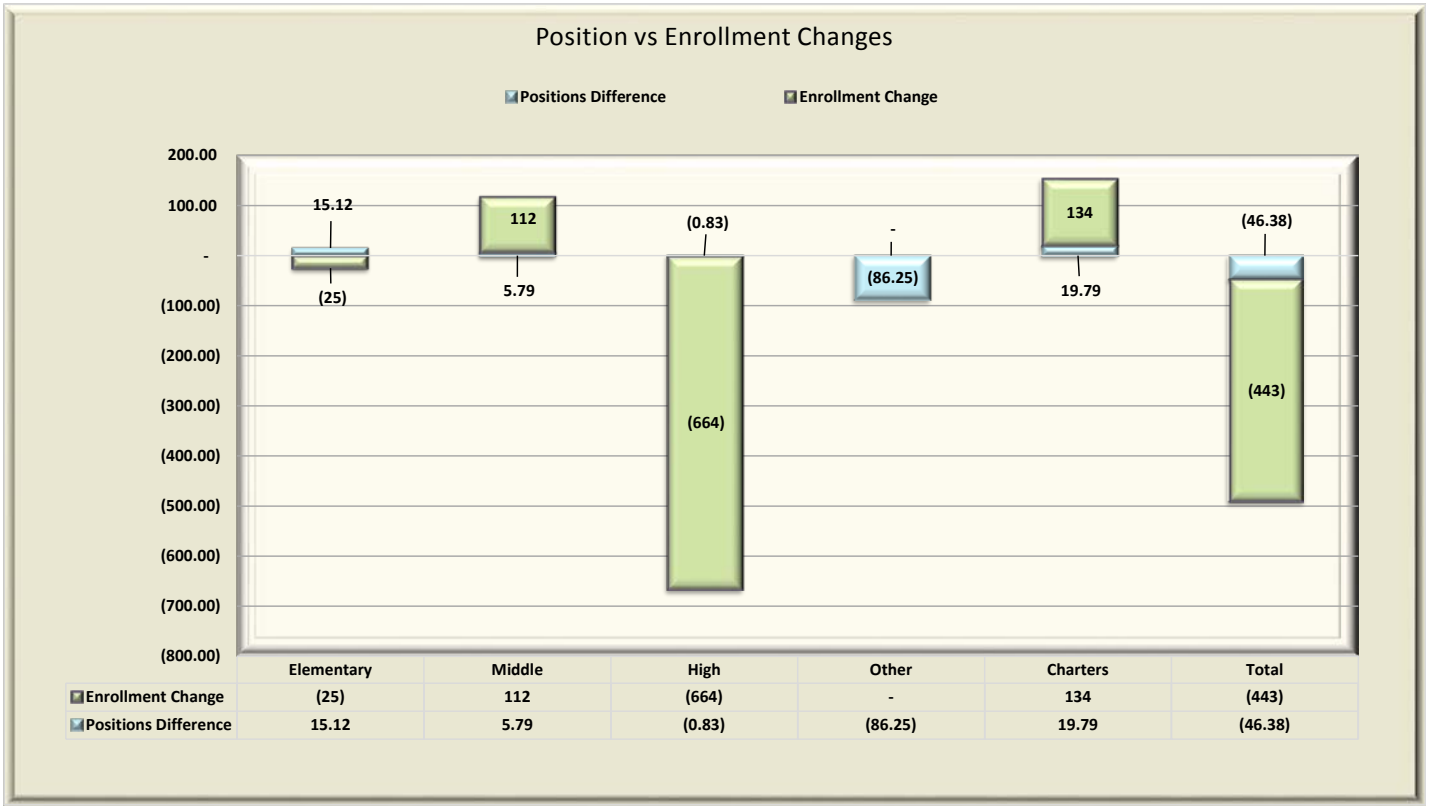
FY2019 Division Summary
General Fund
School Summary

School Name	FY2018 Total Budget	FY2019 Total Budget	Positions Difference	Total Budget Difference	Enrollment Change
RIVER EVES ES	$ 5,089,647	$ 5,071,940	(1.50)	$ (17,707)	(3)
ROSWELL NORTH ES	$ 6,507,986	$ 6,478,758	(1.75)	$ (29,228)	2
S. L. LEWIS ES	$ 5,253,928	$ 5,753,511	4.00	$ 499,583	6
SHAKERAG ES	$ 5,132,967	$ 5,121,742	(0.85)	$ (11,225)	(60)
SPALDING DRIVE CH. ES	$ 3,875,876	$ 3,974,640	0.10	$ 98,764	9
STATE BRIDGE ES	$ 5,223,498	$ 5,292,480	(1.30)	$ 68,982	(9)
STONEWALL TELL ES	$ 5,560,616	$ 5,568,098	(3.15)	$ 7,482	(14)
SUMMIT HILL ES	$ 5,078,422	$ 5,122,673	(0.50)	$ 44,251	30
SWEET APPLE ES	$ 5,958,646	$ 6,329,109	2.60	$ 370,463	16
VICKERY MILL ES	$ 4,792,681	$ 4,845,099	(4.50)	$ 52,418	(27)
WEST, EVOLINE C. ES	$ 5,756,318	$ 6,129,890	2.61	$ 373,572	28
WILSON CREEK ES	$ 6,103,359	$ 6,523,490	3.35	$ 420,131	17
WOLF CREEK ES	$ 5,565,286	$ 6,295,122	5.50	$ 729,836	13
WOODLAND CHARTER ES	$ 7,640,629	$ 8,612,528	7.50	$ 971,899	55
AUTREY MILL MS	$ 10,300,231	$ 10,625,700	1.62	$ 325,469	(38)
BEAR CREEK MS	$ 9,121,735	$ 9,637,027	0.90	$ 515,293	88
CAMP CREEK MS	$ 6,302,864	$ 6,069,386	(4.00)	$ (233,478)	(16)
CRABAPPLE MS	$ 7,477,733	$ 7,654,528	(2.50)	$ 176,796	(18)
ELKINS POINTE MS	$ 9,683,132	$ 9,923,965	1.10	$ 240,833	26
HAYNES BRIDGE MS	$ 7,209,151	$ 7,431,293	(1.95)	$ 222,142	(31)
HOLCOMB BRIDGE MS	$ 7,223,663	$ 7,254,392	(2.79)	$ 30,729	(1)
HOPEWELL MS	$ 11,289,233	$ 11,363,326	(4.00)	$ 74,093	(60)
MCNAIR MS	$ 6,617,015	$ 7,182,149	4.30	$ 565,134	68
NORTHWESTERN MS	$ 9,826,634	$ 10,180,006	(0.10)	$ 353,372	(4)
RENAISSANCE MS	$ 8,710,610	$ 8,908,136	1.05	$ 197,527	45
RIDGEVIEW MS	$ 9,359,943	$ 9,607,384	0.60	$ 247,440	(57)
RIVER TRAIL MS	$ 8,851,436	$ 9,494,838	1.40	$ 643,402	53
SANDTOWN MS	$ 7,520,876	$ 7,457,790	(0.10)	$ (63,086)	(16)
SANDY SPRINGS MS	$ 7,491,514	$ 8,026,016	7.50	$ 534,502	64
TAYLOR ROAD MS	$ 9,751,625	$ 10,196,366	3.51	$ 444,741	(31)
WEBB BRIDGE MS	$ 9,419,694	$ 9,583,990	(3.60)	$ 164,296	(24)
WEST, PAUL D. MS	$ 7,548,022	$ 7,849,481	0.70	$ 301,460	70
WOODLAND MS	$ 7,132,897	$ 7,335,859	2.15	$ 202,963	(6)
ALPHARETTA HS	$ 15,521,221	$ 15,767,136	(0.24)	$ 245,915	10
BANNEKER HS	$ 13,945,629	$ 13,334,871	(11.45)	$ (610,757)	(58)
CAMBRIDGE HS	$ 13,119,951	$ 13,734,813	1.21	$ 614,862	25
CENTENNIAL HS	$ 14,912,387	$ 15,366,615	7.60	$ 454,229	24
CHATTAHOOCHEE HS	$ 13,765,290	$ 13,996,353	5.40	$ 231,064	(30)
CREEKSIDE HS	$ 13,345,133	$ 13,744,747	4.75	$ 399,614	(41)
INDEPENDENCE HS	$ 3,664,767	$ 3,456,057	(3.80)	$ (208,710)	(189)
JOHNS CREEK HS	$ 13,556,432	$ 14,173,934	4.71	$ 617,502	8
LANGSTON HUGHES HS	$ 14,141,013	$ 15,203,340	5.76	$ 1,062,327	59
MCCLARIN HS	$ 3,417,273	$ 2,831,579	(10.79)	$ (585,693)	(240)
MILTON HS	$ 15,122,384	$ 15,982,040	9.10	$ 859,657	4
NORTH SPRINGS HS	$ 12,553,282	$ 12,518,038	(6.60)	$ (35,244)	(24)
NORTHVIEW HS	$ 12,029,897	$ 12,743,675	3.32	$ 713,778	(23)
RIVERWOOD HS	$ 12,812,256	$ 13,623,003	5.45	$ 810,747	84
ROSWELL HS	$ 15,258,158	$ 15,789,236	2.30	$ 531,079	(11)
SOUTH METRO	$ 308,946	$ 400,330	-	$ 91,384	-
TRI-CITIES HS	$ 13,852,251	$ 13,035,275	(10.35)	$ (816,976)	(184)
WESTLAKE HS	$ 15,000,845	$ 14,995,180	(7.20)	$ (5,665)	(78)
ES HOLDING	$ 1,889,164	$ 1,644,971	(1.65)	$ (244,192)	-
MS HOLDING	$ 532,294	$ 584,542	(0.20)	$ 52,248	-
HS HOLDING	$ 1,248,650	$ 8,672,107	5.60	$ 7,423,457	-
COLLEGE CAREER ACADEMY	$ 1,295,575	$ 1,313,942	-	$ 18,367	-
GA BAPTIST ES	$ 419,313	$ 346,461	-	$ (72,852)	-
FLAT SHOALS CENTER	$ 36,027,461	$ 30,999,016	(90.00)	$ (5,028,445)	-
MILTON CENTER	$ -	$ -	-	$ -	-
N.CRSSRDS/2ND CHANCE	$ 2,400,000	$ 2,424,837	-	$ 24,837	-
WELLSPRINGS LR	$ 212,002	$ 181,998	-	$ (30,004)	-
VIRTUAL CAMPUS	$ 2,023,712	$ 2,070,301	-	$ 46,589	-

FY2019 Division Summary
General Fund
School Charts



	Elementary	Middle	High	Other	Charters	Total
FY2018 Total Budget	$330,672,085	$160,838,008	$216,327,113	$46,048,170	$45,495,520	$799,380,896
FY2019 Total Budget	$345,025,214	$165,781,633	$220,696,225	$48,238,174	$47,952,578	$827,693,824
Total Budget Difference	$14,353,128	$4,943,625	$4,369,112	$2,190,003	$2,457,058	$28,312,927



	Elementary	Middle	High	Other	Charters	Total
Enrollment Change	(25)	112	(664)	-	134	(443)
Positions Difference	15.12	5.79	(0.83)	(86.25)	19.79	(46.38)

FY2019 Division Detail
General Fund

Administrative Services

Total Existing Positions **36.49**
Total New Position Requests **0.50**

Category	Total One time	Total Recurring	Total 2019 Request	Total FY2018	Change From FY2018
Salary	$ -	$ 2,631,469	$ 2,631,469	$ 2,580,091	2%
Benefits	$ -	$ 879,766	$ 879,766	$ 681,989	29%
Other Salary	$ -	$ 26,360	$ 26,360	$ 24,600	7%
Professional and Technical Services	$ -	$ 762,000	$ 762,000	$ 724,588	5%
Other Purchased Services	$ -	$ 35,440	$ 35,440	$ 30,586	16%
Supplies and Materials	$ -	$ 77,025	$ 77,025	$ 99,169	-22%
Equipment and Related	$ -	$ 12,600	$ 12,600	$ 17,600	-28%
Field Trips and Travel	$ -	$ 62,000	$ 62,000	$ 66,300	-6%
Property Services	$ -	$ 10,000	$ 10,000	$ 10,000	0%
Other	$ -	$ 125,955	$ 125,955	$ 127,455	-1%
Payment to 3rd Parties For Pers. Svcs.	$ -	$ 40,500	$ 40,500	$ 58,000	-30%
Grand Total	**$ -**	**$ 4,663,115**	**$ 4,663,115**	**$ 4,420,378**	**5%**

Notable One Time Comments

No One-Time Request

New Position Comments	
Broadcast & Video Technology	Move: +.50 Coordinator from Professional Learning

FY2019 Division Detail
General Fund

Academics

Total Existing Positions **157.70**
Total New Position Requests **(0.08)**

Category	Total One time	Total Recurring	Total 2019 Request	Total FY2018	Change From FY2018
Salary	$ -	$ 13,114,359	$ 13,114,359	$ 13,022,924	1%
Benefits	$ -	$ 4,317,536	$ 4,317,536	$ 3,697,189	17%
Other Salary	$ -	$ 5,249,371	$ 5,249,371	$ 4,307,686	22%
Professional and Technical Services	$ 275,000	$ 7,407,198	$ 7,682,198	$ 9,168,551	-16%
Other Purchased Services	$ -	$ 1,760,777	$ 1,760,777	$ 1,602,699	10%
Supplies and Materials	$ 300,000	$ 6,610,706	$ 6,910,706	$ 6,096,084	13%
Equipment and Related	$ -	$ 5,685,956	$ 5,685,956	$ 7,138,050	-20%
Field Trips and Travel	$ -	$ 1,395,085	$ 1,395,085	$ 1,602,640	-13%
Property Services	$ -	$ 1,116,600	$ 1,116,600	$ 899,692	24%
Other	$ -	$ 962,635	$ 962,635	$ 752,227	28%
Payment to 3rd Parties For Pers. Svcs.	$ -	$ 568,350	$ 568,350	$ 635,281	-11%
Textbooks	$ -	$ 5,150,500	$ 5,150,500	$ 15,516,829	-67%
Grand Total	**$ 575,000**	**$ 53,339,073**	**$ 53,914,073**	**$ 64,439,851**	**-16%**

Notable One Time Comments

Student Support Services

- Second Phase of *School by Design* implementation. Allows the district to analyze master schedules for current return on investment performance and impacts, explore opportunities to make improvements, and create a data-informed decision process for school allotments supporting the Fiscal Responsibility and Student Achievement focus areas outlined in Strategic Plan 2022, $275,000.

Special Education

- To provide supplementary materials for literacy training to elementary schools across Fulton County. The intent is to update supplementary materials that have not been updated and provide re-training for teachers, $300,000.

New Position Comments	
Strategy Management	Move: +1.0 Director from Research & Evaluation
Research & Evaluation	Move: -1.0 Director to Strategy Management
Professional Learning	Move: -.50 Coordinator to Broadcast & Video Tech in Communications Division; -.51 Program Specialist removed, -.20 Specialist to Professional Learning Grants budget
Learning & Teaching	+1.0 Program Specialist
Humanities	-.50 Professional Assistant III
Instructional Technology & Media Services	-.49 Program Specialist
STEM	+1.0 STEM Position

FY2019 Division Detail
General Fund

Operations

Total Existing Positions **1,222.70**
Total New Position Requests **69.00**

Category	Total One time	Total Recurring	Total 2019 Request	Total FY2018	Change From FY2018
Salary	$ -	$ 34,806,079	$ 34,806,079	$ 34,524,586	1%
Benefits	$ -	$ 14,115,832	$ 14,115,832	$ 13,002,399	9%
Other Salary	$ -	$ 8,003,013	$ 8,003,013	$ 8,074,728	-1%
Professional and Technical Services	$ -	$ 1,067,963	$ 1,067,963	$ 877,756	22%
Other Purchased Services	$ -	$ 879,350	$ 879,350	$ 777,221	13%
Supplies and Materials	$ -	$ 878,985	$ 878,985	$ 1,011,168	-13%
Equipment and Related	$ 2,439,729	$ 1,815,500	$ 4,255,229	$ 7,937,662	-46%
Field Trips and Travel	$ -	$ 159,800	$ 159,800	$ 143,337	11%
Property Services	$ -	$ 15,276,898	$ 15,276,898	$ 20,931,448	-27%
Other	$ -	$ 57,580	$ 57,580	$ 51,804	11%
Payment to 3rd Parties For Pers. Svcs.	$ -	$ 776,000	$ 776,000	$ 859,114	-10%
Utilities	$ -	$ 20,546,600	$ 20,546,600	$ 21,118,629	-3%
Grand Total	**$ 2,439,729**	**$ 98,383,599**	**$ 100,823,328**	**$ 109,309,851**	**-8%**

Notable One Time Comments

Portables & Renovations

- CTAE Projects request received for renovations at 7 high schools and 5 middle schools, $900,000.

Maintenance

- For annually needed maintenance for schools throughout the District. Painting is considered maintenance and scheduled based on a cycle. There are 14 schools included in this summer's cycle. Similarly, refurbishment of athletic fields is typically a maintenance expense and the projects proposed include planned re-grading and repairs at four fields. In addition, funds are needed for items such as snow plow equipment, a dugout replacement and a long jump improvement at two high schools, $1,539,729.

New Position Comments	
Transportation	+75.0 Transportation Positions
Campus Police	Move: -6.0 School Resource Officers to school budgets

FY2019 Division Detail
General Fund

Financial Services

Total Existing Positions	**61.75**
Total New Position Requests	**-**

Category	Total One time	Total Recurring	Total 2019 Request	Total FY2018	Change From FY2018
Salary	$ -	$ 4,188,685	$ 4,188,685	$ 4,244,544	-1%
Benefits	$ -	$ 4,294,369	$ 4,294,369	$ 6,561,996	-35%
Other Salary	$ -	$ 90,500	$ 90,500	$ 91,562	-1%
Professional and Technical Services	$ 40,000	$ 450,000	$ 490,000	$ 505,977	-3%
Other Purchased Services	$ -	$ 1,558,650	$ 1,558,650	$ 1,623,197	-4%
Supplies and Materials	$ -	$ 232,010	$ 232,010	$ 209,355	11%
Equipment and Related	$ -	$ 162,750	$ 162,750	$ 193,433	-16%
Field Trips and Travel	$ -	$ 58,450	$ 58,450	$ 63,982	-9%
Property Services	$ -	$ 8,255	$ 8,255	$ 23,544	-65%
Other	$ -	$ 110,325	$ 110,325	$ 103,753	6%
Grand Total	**$ 40,000**	**$ 11,153,993**	**$ 11,193,993**	**$ 13,621,343**	**-18%**

Notable One Time Comments

Acounting Services

- For consulting work to document fixed asset process and diagnose and repair program ($15K). For yearend reporting assistance as we work to maintain existing customizations for state reporting purposes ($10K).

Local School Accounting

- To pay for consulting work to crate a Wiki Type format for the Student Activity Fund Manual and to rewrite and revise the manual. $15,000.

New Position Comments	
No Position Request	

FY2019 Division Detail
General Fund

Information Technology

Total Existing Positions	**169.30**
Total New Position Requests	**4.00**

Category	Total One time	Total Recurring	Total 2019 Request	Total FY2018	Change From FY2018
Salary	$ -	$ 10,457,042	$ 10,457,042	$ 10,327,371	1%
Benefits	$ -	$ 3,604,466	$ 3,604,466	$ 3,085,739	17%
Other Salary	$ -	$ 226,040	$ 226,040	$ 22,410	909%
Professional and Technical Services	$ -	$ 3,733,053	$ 3,733,053	$ 7,183,415	-48%
Other Purchased Services	$ -	$ 104,800	$ 104,800	$ 106,431	-2%
Supplies and Materials	$ -	$ 57,250	$ 57,250	$ 83,431	-31%
Equipment and Related	$ -	$ 2,260,873	$ 2,260,873	$ 2,063,736	10%
Field Trips and Travel	$ -	$ 196,750	$ 196,750	$ 143,190	37%
Property Services	$ -	$ 1,270,082	$ 1,270,082	$ 1,145,197	11%
Other	$ -	$ 195,794	$ 195,794	$ 163,944	19%
Payment to 3rd Parties For Pers. Svcs.	$ -	$ 278,085	$ 278,085	$ 316,891	-12%
Utilities	$ -	$ 821,737	$ 821,737	$ 877,030	-6%
Grand Total	**$ -**	**$ 23,205,971**	**$ 23,205,971**	**$ 25,518,785**	**-9%**

Notable One Time Comments

No One-Time Request

New Position Comments	
Data Warehouse	Move: -1.0 Coordinator to Enterprise Applications
Enterprise Applications	Move: +1.0 Coordinator from Data Warehouse
Infrastructure Management	+2.0 Tech Support II and +2.0 Tech Support III

FY2019 Division Detail
General Fund

Talent

Total Existing Positions **46.00**
Total New Position Requests **-**

Category	Total One time	Total Recurring	Total 2019 Request	Total FY2018	Change From FY2018
Salary	$ -	$ 3,304,410	$ 3,304,410	$ 3,345,015	-1%
Benefits	$ -	$ 1,070,997	$ 1,070,997	$ 967,909	11%
Other Salary	$ -	$ 146,548	$ 146,548	$ 137,698	6%
Professional and Technical Services	$ -	$ 248,650	$ 248,650	$ 311,012	-20%
Other Purchased Services	$ -	$ 77,100	$ 77,100	$ 75,650	2%
Supplies and Materials	$ -	$ 69,789	$ 69,789	$ 79,193	-12%
Equipment and Related	$ -	$ 4,000	$ 4,000	$ 12,478	-68%
Field Trips and Travel	$ -	$ 40,150	$ 40,150	$ 42,100	-5%
Property Services	$ -	$ 30,000	$ 30,000	$ 126,162	-76%
Other	$ -	$ 22,750	$ 22,750	$ 36,750	-38%
Payment to 3rd Parties For Pers. Svcs.	$ -	$ 60,000	$ 60,000	$ 42,000	43%
Grand Total	**$ -**	**$ 5,074,395**	**$ 5,074,395**	**$ 5,175,967**	**-2%**

Notable One Time Comments

No One-Time Request

New Position Comments	
No Position Comments	

FY2019 Division Detail
General Fund

Districtwide

Total Existing Positions -
Total New Position Requests -

Category	Total Onetime	Total Recurring	Total 2019 Request	Total FY2018	Change From FY2018
Salary	$ -	$ 2,178,756	$ 2,178,756	$ 1,328,767	64%
Benefits	$ -	$ 17,110,972	$ 17,110,972	$ 17,110,972	0%
Other Salary	$ -	$ 700,000	$ 700,000	$ 700,000	0%
Professional and Technical Services	$ -	$ 2,745,146	$ 2,745,146	$ 2,970,146	-8%
Other Purchased Services	$ -	$ 5,000	$ 5,000	$ 5,000	0%
Other	$ -	$ 927,876	$ 927,876	$ 1,112,876	-17%
Transfers	$ -	$ 965,563	$ 965,563	$ 1,771,180	-45%
Grand Total	**$ -**	**$ 24,633,313**	**$ 24,633,313**	**$ 25,116,415**	**-2%**

Notable One Time Comments

No One-Time Request

New Position Comments	
No Position Comments	

FY2019 Division Detail
General Fund

DEPARTMENT	Position Changes	Position Changes
CAMPUS POLICE	(6.00)	-6.0 School Resource Officers (Moved to School budget)
CAREER PREP AND TECH ED (CAREER TECH)	0.12	+0.12 Work Based Learning Administrator (State Grants)
HUMANITIES (SOCIAL STUDIES)	(0.50)	-0.50 Professional Assistant III
INFRASTRUCTURE MGT	4.00	+2.0 Tech Support II and +2.0 Tech Support III
STEM	1.00	+1.0 STEM Position
TRANSPORTATION	75.00	+75.0 Transportation Positions
LEARNING AND DEV	(0.20)	-.20 Progam Specialist
Grand Total	73.42	

DEPARTMENT	Position Transfers	Position Transfer
SCHOOLS	6.00	+6.0 School Resource Officers (Moved from Operations)
CAMPUS POLICE	(6.00)	-6.0 School Resource Officers (Moved to School budget)
STRATEGY MANAGEMENT	1.00	+1.0 Director from Research & Evaluation
RESEARCH & EVALUATION	(1.00)	-1.0 Director to Strategy Management
SAP PROJECT MGT	1.00	+1.0 Coordinator from Data Warehouse
DATA WAREHOUSE	(1.00)	-1.0 Coordinator to Enterprise Applications
PROF. LEARNING-LOCAL	9.49	+9.49 moved from Learning & Development
PROF. LEARNING-LOCAL	0.20	+0.20 Professional Learning Grants budget
BRDCST & VIDEO TECH	0.50	+0.50 Coordinator from Professional Learning
LEARNING AND DEV	(10.19)	-0.50 Coordinator to Broadcast & Video Tech; -.20 Specialist; +9.49 moved from old Professional Learning budget
LEARNING AND TEACHING (ELEM C&I)	1.00	+1.0 Program Specialist
HUMANITIES	(0.50)	-.50 Professional Assistant from Humanities
INSTRUCTIONAL TECH/MEDIA SERVICES	(0.50)	-.49 Program Specialist; -.01 non-personnel funds
Grand Total	-	

DEPARTMENT	Position Changes	Additional School Changes
SCHOOLS	10.00	+10.0 Social Workers
SCHOOLS	(56.38)	School staff changes due to comparison to FY18 used versus FY19 earned.
Grand Total	(46.38)	

FY2019 Division Detail
List of One-time Expenditures

DEPARTMENT	Total One-time	One-time Comments
SPECIAL EDUCATION	$ 300,000	To provide supplementary materials for literacy training to elementary schools across Fulton County. The intent is to update supplementary materials that have not been updated in more than 6 years and provide re-training for teachers.
STUDENT SUPPORT SERVICES	$ 275,000	Second Phase of School by Design implementation. Allows the District to analyze master schedules for current return on investment performance and impacts, explore opportunities to make improvements, and create a data-informed decision process for school allotments supporting the Fiscal Responsibility and Student Achievement focus areas outlined in Strategic Plan 2022.
ACCOUNTING SERVICES	$ 25,000	For consulting work to document fixed asset process and diagnose and repair program ($15K). For yearend reporting assistance as we work to maintain existing customizations for state reporting purposes ($10K).
MAINTENANCE	$ 1,539,729	For annually needed maintenance for schools throughout the District. Painting is considered maintenance and scheduled based on a cycle. There are fourteen schools included in this summer's cycle. Similarly, refurbishment of athletic fields is typically a maintenance expense and the projects proposed include planned re-grading and repairs at four fields. In addition, funds are needed for items such as snow plow equipment, a dugout replacement and a long jump improvement at two high schools.
PORTABLES AND RENOVATIONS	$ 900,000	CTAE Projects for renovations at 7 high schools and 5 middle schools.
LOCAL SCHOOL ACCOUNTING	$ 15,000	To pay for consulting work to create a Wiki type format for the Student Activity Fund Manual and to rewrite and revise the manual.
GRAND TOTAL	$ 3,054,729	

Fulton County Schools

Where Students Come First

Staffing Allocations And Formulas







School Allotment Guidelines

Each fiscal year as directed by the School Board, the Fulton County School System (FCSS) develops allotment formulas and guidelines for all schools within the district. For FY19 the district began a new approach to budget development. Following best practices, Principals and all central office divisions were brought together with the Board and Superintendent to plan and prepare a SAG that aligns with the outcomes and initiatives of the ***1Fulton Strategic Plan 2022*** and has them as its central focus. This new approach still allows FCSS to continue to use an all-inclusive and open budget development process, so school-based programs throughout FCSS are sufficiently and equitably funded.

The school allotment formulas and guidelines are the responsibility of the Cabinet. Cabinet members propose and develop the guidelines based on the school district's mission, the Board's vision, the district's strategic priorities and all existing mandates and requirements (federal, state, SACS, etc.). In compiling the SAG the Budget Services Department obtains necessary assistance and direct support from Area Superintendents, Principals, and staff from various departments including, Talent, Student Services, Planning/ Forecasting, Learning and Teaching, Strategy and Innovation, Support Services, and Curriculum and Instruction. The Board approves the final version of the SAG to be used as the allotment formulas and guidelines for all schools within the District in the upcoming school year.

FY19 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	1 - 999 = 1.0 per school 1000 - 1999 = 2.0 per school 2000+ = 3.0 per school	1 - 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	**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**	
1.0 per school	1.0 per school / 30,000 sq. ft. Base of 3.5	
PE Teachers/ Assistants	**General Music/ Chorus Teachers**	**Art Teachers**
4 - 11 classes = 0.4 teacher / 0.4 assistant 12 - 17 classes = 0.6 teacher / 0.6 assistant 18 - 23 classes = 0.8 teacher / 0.8 assistant 24 - 29 classes = 1.0 teacher / 1.0 assistant 30 - 35 classes = 1.2 teachers/ 1.2 assistants 36 - 41 classes = 1.4 teachers / 1.4 assistants 42 - 47 classes = 1.6 teachers / 1.6 assistants 48 - 53 classes = 1.8 teachers / 1.8 assistants 54-59 classes = 2.0 teachers / 2.0 assistants Every 6 sections/classes above 30 earns an additional .20 allocation Gen .Ed. classes with a cushion of 5 or less, add teacher Odd homerooms, round-up to even number At grades 4 and 5 if over state max of 57, add homeroom Program Manager may make reasonable adjustment with appropriate approval from Deputy Superintendent of Academics and CFO PE total allocation of four .2 allocations for support teachers	12 - 17 classes = 0.6 teacher 18 - 23 classes = 0.8 teacher 24 - 29 classes = 1.0 teacher 30 - 35 classes = 1.2 teachers 36 - 41 classes = 1.4 teachers 42 - 47 classes = 1.6 teachers 48 - 53 classes = 1.8 teachers 54 - 59 classes = 2.0 teachers Every 6 sections/classes above 30 earn an additional 0.20 allocation Gen. Ed. classes with a cushion of 5 or less add homeroom. Program Manager may make reasonable adjustment with appropriate approval from Deputy Superintendent of Academics and CFO General Music/Chorus of four 0.20 allocations for support teachers	12 - 17 classes = 0.6 teacher 18 - 23 classes = 0.8 teacher 24 - 29 classes = 1.0 teacher 30 - 35 classes = 1.2 teachers 36 - 41 classes = 1.4 teachers 42 - 47 classes = 1.6 teachers 48 - 53 classes = 1.8 teachers 54 - 59 classes = 2.0 teachers Every 6 sections/classes above 30 earn an additional 0.20 allocation Gen. Ed. classes with a cushion of 5 or less add homeroom. Program Manager may make reasonable adjustment with appropriate approval from Deputy Superintendent of Academics and CFO Art total allocation of four 0.20 allocations for support teachers
TAG Teachers and Lead TAG Teachers	**Instructional Support Teacher and Assistants**	**EIP Teachers**
Minimum of .40 per school After minimum need is exceeded, state maximum class size is used to add additional teachers (K-5 = 19)	Allocated using a weighted formula looking at 4 criteria: Current number of IEPs in the building, number of initial evaluations completed in previous year, number of reevaluations completed in previous year, and current SEC programs in the building. Each criteria is assigned a value and the total value score equates to IST allocation.	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**	
Allocations are assigned based on QBE earnings. FCSS supplements remaining costs with local funds. Growth component added to formula that will consider additional enrollment and new schools.	Allocations are assigned based on QBE earnings. FCSS supplements remaining costs with local funds. Growth component added to formula that will consider additional enrollment and new schools.	

FY19 Staffing Allocations
Middle Schools

ADDITIONS

Food Service Staff	World Language	Remedial Education Teachers
Allocated by Division of Support Services	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 averaged 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 - 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	**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	**Connections**	**PE Teachers**
1.0 non certified	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	0 - 288 students = 4.0 teachers 289 - 360 students = 5.0 teachers 361 - 432 students = 6.0 teachers 433 - 504 students = 7.0 teachers 505 - 576 students = 8.0 teachers 577 - 648 students = 9.0 teachers Teachers are allocated based on the largest grade level enrollment plus 1/3 of the special ed self-contained students.
TAG and Lead TAG Teachers	**Instructional Support Teacher and Assistants**	
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)	Allocated using a weighted formula looking at 4 criteria: Current number of IEPs in the building, number of initial evaluations completed in previous year, number of reevaluations completed in previous year, and current SEC programs in the building. Each criteria is assigned a value and the total value score equates to IST allocation. Growth component added to formula that will consider additional enrollment and new schools	
Social Workers	**Psychologist**	
Allocations are assigned based on QBE earnings. FCSS supplements remaining costs with local funds. Growth component added to formula that will consider additional enrollment and new schools.	Allocations are assigned based on QBE earnings. FCSS supplements remaining costs with local funds. Growth component added to formula that will consider additional enrollment and new schools.	

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**	**Bookkeeper**
1.0 per school	1.0 Specialist per school / 1.0 Paraprofessional per school	1.0 Bookkeeper per school
Data Clerk	**Clinic Aide**	**ISS**
1.0 per school	1.0 per school	1.0 non certified
Custodians	**Resource Officer / CSA**	**Virtual Lab Para**
1.0 per school / 30,000 sq. ft plus 1 Stadium Custodian	Based upon disciplinary incidents and criminal incidents within the school and community	1.0 per school
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 teacher per lab Allocations beyond one teacher per lab are based on student enrollment into the program. Class size: 33
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) Tag Career Interns = 3.0	Allocated using a weighted formula looking at 4 criteria: Current number of IEPs in the building, number of initial evaluations completed in previous year, number of reevaluations completed in previous year, and current SEC programs in the building. Each criteria is assigned a value and the total value score equates to IST allocation. Growth component added to formula that will consider additional enrollment and new schools	Less than 175 students = 1.0 Officer and 1.0 NCO 175 - 250 students = 1.0 Officer and 2.0 NCOs 251 - 350 students = 1.0 Officer and 3.0 NCOs Block schedule will use actual enrollment for 1st semester with projected enrollment for 2nd semester and divide by two to determine staffing.
Career Technology Intervention (CTI) Teachers/ Assistants	**Alternative / Open Campus**	
The maximum caseload is 35 students. Up to 1/3 more students can be served with an assistant. The maximum number with one assistant is 46. The maximum number with two assistants is 57 students.	Based on needs assessment for target groups of students as outlined on the allotment formula for the Alternative/Open Campus High School.	
Social Workers	**Psychologist**	
Allocations are assigned based on QBE earnings. FCSS supplements remaining costs with local funds. Growth component added to formula that will consider additional enrollment and new schools.	Allocations are assigned based on QBE earnings. FCSS supplements remaining costs with local funds. Growth component added to formula that will consider additional enrollment and new schools.	

Fulton County Public Schools
FY2019 Budget
Staffing Summary
All Funds

		100	150	351	400	402	404	406	414	460	462	560	559	580	600	700	Total
BA	Organization	General Fund	Consolidated Schoolwide	CIP V SPLOST	Title I SWP	Title I	Title VI-B	Program Improvement	Title II-A	Title III	Student Support and Academic Enrichment (SSAE)	Pre-K (Lottery)	Misc	GOSA GRASP Graduates Ready to Attain Success in Post-Secondary	Food Service	Pension Gold	Staffing
1000	**ADMIN. SERVICES**																
1000001000	BOARD	7.00															7.00
1000002000	SUPERINTENDENT	8.49															8.49
1000004000	COMMUNICATIONS	10.50															10.50
1000009000	INTERNAL AUDIT	8.00															8.00
1000010000	BRDCST & VIDEO TECH	1.00															1.00
1000011000	GRANTS	2.00															2.00
	Sub-Total	**36.99**	-	-	-	-	-	-	-	-	-	-	-	-	-	-	**36.99**
1500	**SCHOOL ACCOUNTABILITY AND GOVERNANCE**																
1500001000	ACCOUNTABILITY (ASSESSMENT & ACCOUNT)	1.50															1.50
1500007000	DATA UTILIZATION	2.00															2.00
1500008000	CHARTER SCHOOLS	2.00															2.00
1500009000	SCHOOL FLEX GOVERNANCE	7.00															7.00
1500010000	SCHOOL ACCOUNTABILITY AND GOVERNANCE	2.00											1.00				3.00
1500013000	RESEARCH & EVALUATION	4.50															4.50
1600002000	STRATEGY MANAGEMENT	1.00															1.00
	Sub-Total	**20.00**	-	-	-	-	-	-	-	-	-	-	**1.00**	-	-	-	**21.00**
2000	**ASSOC. SUPT. FOR C&I**																
2000001000	ACADEMICS (CURR. & INSTRUCTION)	4.00															4.00
2000002000	SOUTH LEARNING COMMUNITY	9.00															9.00
2000003000	CENTRAL LEARNING COMMUNITY	8.00															8.00
2000004000	NORTHEAST LEARNING COMMUNITY	7.50															7.50
2000005000	NORTHWEST LEARNING COMMUNITY	6.50															6.50
2000006000	ASSESSMENT (CURR. & INSTRUCTION)	10.00															10.00
2000009000	ACHIEVEMENT ZONE	4.00															4.00
	Sub-Total	**49.00**	-	-	-	-	-	-	-	-	-	-	-	-	-	-	**49.00**
2100	**PROF. LEARNING & LEADERSHIP DEVELOPMENT**																
2100002000	PROF. LEARNING-LOCAL	9.49							12.00								21.49
	Sub-Total	**9.49**	-	-	-	-	-	-	**12.00**	-	-	-	-	-	-	-	**21.49**
2200	**LEARNING AND TEACHING**																
2200001000	LEARNING AND TEACHING (ELEM C&I)	3.00															3.00
2200002000	JROTC	3.00															3.00
2200003000	HEALTH & PE	1.50															1.50
2200005000	HUMANITIES (SOCIAL STUDIES)	5.00															5.00
2200007000	STEM	5.00															5.00
2200014000	ADVANCE STUDIES	2.50															2.50
2200015000	CAREER PREP AND TECH ED (CAREER TECH)	5.70						0.30									6.00
2200016000	INSTRUCTIONAL TECH/MEDIA SERVICES	6.00															6.00
2200021000	TEACHING MUSEUMS	3.00															3.00
2200023000	VIRTUAL LEARNING	3.00															3.00
2300014000	PRE-K REMEDIAL SUPPORT	2.00										4.00					6.00
2200024000	VISUAL ARTS	2.00															2.00
2200025000	PERFORMING ARTS	1.00															1.00
2200260000	TEACHING MUSEUMS-CUST	2.00															2.00
	Sub-Total	**44.70**	-	-	-	-	-	**0.30**	-	-	-	**4.00**	-	-	-	-	**49.00**
2300	**STUDENT SUPPORT 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

Fulton County Public Schools
FY2019 Budget
Staffing Summary
All Funds

		100	150	351	400	402	404	406	414	460	462	560	559	580	600	700	Total
BA	Organization	General Fund	Consolidated Schoolwide	CIP V SPLOST	Title I SWP	Title I	Title VI-B	Program Improvement	Title II-A	Title III	Student Support and Academic Enrichment (SSAE)	Pre-K (Lottery)	Misc	GOSA GRASP Graduates Ready to Attain Success in Post-Secondary	Food Service	Pension Gold	Staffing
2300009000	ESOL	1.83								5.17							7.00
2300010000	TITLE/NCLB/COMPL.				7.00	18.00					1.00						26.00
2300012000	YOUTH IN TRANSITION	1.60															1.60
2300013000	ATHLETICS	2.00															2.00
2300016000	INTERVENTION SERVICES	2.00															2.00
	Sub-Total	**22.43**	-	-	**7.00**	**18.00**	-	-	-	**5.17**	**1.00**	-	-	-	-	-	**53.60**
2400	**SPECIAL EDUCATION**																
2400001000	SPECIAL EDUCATION	11.00					10.00										21.00
2400002000	PSYCH. SERVICES	1.00															1.00
	Sub-Total	**12.00**	-	-	-	-	**10.00**	-	-	-	-	-	-	-	-	-	**22.00**
3200	**FINANCIAL SERVICES**																
3200001000	FINANCIAL SERVICES	4.00															4.00
3200003000	BUDGET SERVICES	7.50															7.50
3200004000	ACCOUNTING SERVICES	14.50															14.50
3200005000	FISCAL SERVICES	16.00															16.00
3200009000	CONTRACTING/PURCH.	9.75															9.75
3200010000	LOCAL SCHL ACCOUNTIN	6.00															6.00
3200014000	RISK MANAGEMENT	4.00															4.00
	Sub-Total	**61.75**	-	-	-	-	-	-	-	-	-	-	-	-	-	-	**61.75**
3500	**INFORMATION TECH.**																
3500001000	INFORMATION TECH	2.30															2.30
3500002000	DATA WAREHOUSE	3.00															3.00
3500005000	STUDENT INFO SYSTEMS	16.00															16.00
3500006000	RECORD MGT-ARCHIVING	6.00															6.00
3500010000	INFRASTRUCTURE MGT	36.00															36.00
3500011000	SAP PROJECT MGT	10.00															10.00
3500014000	SCHOOL TECHNOLOGY SUPPORT	98.00															98.00
3500015000	INFORMATION TECHNOLOGY SECURITY	2.00															2.00
	Sub-Total	**173.30**	-	-	-	-	-	-	-	-	-	-	-	-	-	-	**173.30**
3600	**HEALTH/SAFETY/RISK**																
3600001000	SAFETY AND SECURITY	3.00															3.00
3600002000	CAMPUS POLICE	23.00															23.00
3600004000	HEALTH SERVICES	3.00															3.00
	Sub-Total	**29.00**	-	-	-	-	-	-	-	-	-	-	-	-	-	-	**29.00**
3700	**OPERATIONS**																
3700001000	OPERATIONS	3.00															3.00
3700003000	FACILITIES SERVICES	2.00															2.00
3700004000	CUSTODIAL SERVICES	21.00															21.00
3700005000	BUILDING PROGRAM			28.25													28.25
3700006000	TRANSPORTATION	1,037.00															1,037.00
3700007000	WAREHOUSE OPERATIONS	25.50															25.50
3700008000	PRINTING SERVICES	6.00															6.00
3700010000	MAINTENANCE	138.00															138.00
3700011000	PORTABLES	2.00															2.00
3700012000	BUILDING MANAGER	9.00															9.00
3700013000	PROPERTY CONTROL	3.00															3.00
3700015000	OPERATIONAL PLANNING	5.00															5.00
3700018000	CAPITAL IMPROVEMENTS	4.20															4.20
3700266000	TRANS - CUST SUPPORT	3.00															3.00
3700699000	SUPPORT-UTILITIES	4.00															4.00
	Sub-Total	**1,262.70**	-	**28.25**	-	-	-	-	-	-	-	-	-	-	-	-	**1,290.95**

Fulton County Public Schools
FY2019 Budget
Staffing Summary
All Funds

		100	150	351	400	402	404	406	414	460	462	560	559	580	600	700	Total
BA	Organization	General Fund	Consolidated Schoolwide	CIP V SPLOST	Title I SWP	Title I	Title VI-B	Program Improvement	Title II-A	Title III	Student Support and Academic Enrichment (SSAE)	Pre-K (Lottery)	Misc	GOSA GRASP Graduates Ready to Attain Success in Post-Secondary	Food Service	Pension Gold	Staffing
3800	**SCHOOL NUTRITION**																
3800310000	SNP-CENTRAL SUPPORT														25.00		25.00
3800314000	SNP F&R DISTRICTWIDE														35.19		35.19
	Sub-Total	-	-	-	-	-	-	-	-	-	-	-	-	-	**60.19**	-	**60.19**
3900	**PG-FINANCIAL SERVICE**																
3900999000	PENSION GOLD															5.00	5.00
	Sub-Total	-	-	-	-	-	-	-	-	-	-	-	-	-	-	**5.00**	**5.00**
4000	**TALENT**																
4000001000	TALENT (HUMAN RESOURCES)	14.00															14.00
4000002000	TALENT STAFFING (PERSONNEL SERVICES)	27.00															27.00
4000003000	TALENT MGT AND ORG DEV (SCH CERT PERSONNEL)	5.00															5.00
	Sub-Total	**46.00**	-	-	-	-	-	-	-	-	-	-	-	-	-	-	**46.00**
	Elementary Schools																
5001	ABBOTTS HILL ES	63.89					2.00								2.75		68.64
5002	ALPHARETTA ES	75.65					14.00					4.00			2.94		96.59
5003	BARNWELL ES	74.60										4.00			3.00		81.60
5004	BETHUNE ES	67.80			4.00		2.00					4.00			4.00		81.80
5005	BROOKVIEW ES	51.10			2.50							4.00	6.40		3.25		67.25
5006	CAMPBELL ES	87.95			4.00		7.00					2.00			3.88		104.83
5007	COGBURN WOODS ES	77.90					4.00								3.25		85.15
5008	COLLEGE PARK ES	79.25			3.00		2.00					4.00			4.38		92.63
5009	CONLEY HILLS ES	69.10			4.00		4.00					4.00			4.63		85.73
5010	CRABAPPLE CROSSING ES	70.40													2.88		73.28
5011	CREEK VIEW ES	85.20													3.31		88.51
5012	DOLVIN ES	75.90					2.00								3.06		80.96
5013	DUNWOODY SPRINGS ES	65.80			2.50		4.00					4.00			2.38		78.68
5014	JACKSON, ESTHER ES	4.50	77.20				5.00					4.00			3.19		93.89
5015	WEST, EVOLINE C. ES	75.20			4.00		1.00					4.00			5.38		89.58
5016	FINDLEY OAKS ES	61.25					2.00					4.00			3.00		70.25
5017	GULLATT ES	69.35			2.00	1.00	4.00					4.00			3.69		84.04
5018	HAPEVILLE ES	73.10			3.00		2.00					6.00			3.56		87.66
5019	HEARDS FERRY ES	82.80					4.00					4.00			3.38		94.18
5020	HEMBREE SPRINGS ES	70.40			2.50		1.00					4.00			3.09		80.99
5021	HERITAGE ES	62.20			3.80		8.00					4.00			2.38		80.38
5022	HIGH POINT ES	75.90			2.00		2.00					4.00			2.63		86.53
5023	HILLSIDE ES	67.70			1.00		4.00					4.00			3.56		80.26
5024	HOLMES, HAMILTON ES	74.00			4.00		3.00					4.00			3.06		88.06
5025	LAKE WINDWARD ES	84.90					12.00								2.81		99.71
5026	LIBERTY POINT ES	78.80			3.00		4.00					4.00			4.81		94.61
5027	NOLAN, LOVE T. ES	76.00			4.00		2.00					4.00			4.31		90.31
5028	MANNING OAKS ES	86.90										2.00			2.88		91.78
5029	MEDLOCK BRIDGE ES	67.00					1.00					4.00			3.88		75.88
5030	MIMOSA ES	88.65			5.00		3.00					4.00			5.00		105.65
5031	ASA HILLIARD ES	70.95			3.49		9.00					4.00			3.63		91.07
5032	MOUNTAIN PARK ES	82.20					2.00								3.06		87.26
5033	NEW PROSPECT ES	69.35					6.00								2.94		78.29
5034	NORTHWOOD ES	77.24					1.00								3.03		81.27
5036	OCEE ES	70.30					2.00								3.19		75.49
5037	PALMETTO ES	61.75			3.00		4.00					4.00			3.94		76.69
5038	PARKLANE ES	64.60			2.60		1.00					4.00			2.81		75.01
5039	RANDOLPH ES	53.80			2.50							4.00			3.19		63.49

Fulton County Public Schools
FY2019 Budget
Staffing Summary
All Funds

BA	Organization	100 General Fund	150 Consolidated Schoolwide	351 CIP V SPLOST	400 Title I SWP	402 Title I	404 Title VI-B	406 Program Improvement	414 Title II-A	460 Title III	462 Student Support and Academic Enrichment (SSAE)	560 Pre-K (Lottery)	559 Misc	580 GOSA GRASP Graduates Ready to Attain Success in Post-Secondary	600 Food Service	700 Pension Gold	Total Staffing
5040	RENAISSANCE ES	65.20			2.00		2.00					4.00			4.56		77.76
5041	RIVER EVES ES	62.55					1.00								3.75		67.30
5042	ROSWELL NORTH ES	81.55										4.00			2.81		88.36
5043	LEWIS, S.L. ES	70.35			3.00		8.00					4.00			3.06		88.41
5044	LEE, SEABORN ES	53.20			3.00							4.00			4.81		65.01
5045	SHAKERAG ES	63.75					1.00					2.00			4.06		70.81
5046	SPALDING DRIVE CH. ES	48.70					3.00					4.00			2.94		58.64
5047	STATE BRIDGE ES	65.70										4.00			3.19		72.89
5048	STONEWALL TELL ES	68.45			3.00							2.00			3.88		77.33
5049	SUMMIT HILL ES	62.45					3.00								2.00		67.45
5050	SWEET APPLE ES	79.25										4.00			2.75		86.00
5052	WILSON CREEK ES	81.35													3.13		84.48
5053	WOODLAND CHARTER ES	106.90			2.60		5.00					4.00			4.00		122.50
5054	OAKLEY ES	76.80			4.00		2.00					2.00			3.88		88.68
5055	LAKE FOREST ES	10.50	93.75				1.00					6.00			3.31		114.56
5056	ISON SPRINGS ES	79.95			3.50							4.00			2.38		89.83
5057	BIRMINGHAM FALLS ES	74.80					2.00								2.81		79.61
5059	FELDWOOD ES	73.75			4.00		6.00					2.00			4.00		89.75
5061	CLIFTONDALE ES	65.50			3.00		2.00					4.00			3.06		77.56
5066	WOLF CREEK ES	79.95			2.00		5.00					2.00			3.06		92.01
5067	VICKERY MILL ES	59.35			3.00		6.00					4.00			3.19		75.54
5999	ES HOLDING	20.44															20.44
	Sub-Total	**4,143.82**	**170.95**	**-**	**98.99**	**1.00**	**171.00**	**-**	**-**	**-**	**-**	**170.00**	**6.40**	**-**	**200.69**	**-**	**4,962.85**
	Middle Schools																
6001	AUTREY MILL MS	125.60					1.00								3.00		129.60
6002	BEAR CREEK MS	111.40			5.00		2.00								4.13		122.53
6003	CAMP CREEK MS	70.50			4.00		10.00								3.38		87.88
6004	CRABAPPLE MS	89.00													2.75		91.75
6005	ELKINS POINTE MS	7.00	112.10				7.00								3.63		129.73
6006	HAYNES BRIDGE MS	86.20					13.00								3.47		102.67
6007	HOLCOMB BRIDGE MS	86.25			2.50		5.00								2.81		96.56
6008	HOPEWELL MS	135.35					3.00								3.06		141.41
6009	MCNAIR MS	85.15			5.00		3.00								4.25		97.40
6010	NORTHWESTERN MS	120.65					2.00								4.13		126.78
6011	WEST, PAUL D. MS	94.25			6.00		9.00								4.44		113.69
6012	RIDGEVIEW MS	114.60			4.00		2.00								3.19		123.79
6013	RIVER TRAIL MS	112.30					1.00								5.56		118.86
6014	SANDTOWN MS	87.90			3.50		7.00								5.63		104.03
6015	SANDY SPRINGS MS	96.10			3.50		5.00								3.88		108.48
6016	TAYLOR ROAD MS	120.40					1.00								3.44		124.84
6017	WEBB BRIDGE MS	113.50													4.19		117.69
6018	WOODLAND MS	7.00	78.80				2.00								5.88		93.68
6019	RENAISSANCE MS	104.15			7.00		2.00								4.00		117.15
6999	MS HOLDING	6.35															6.35
	Sub-Total	**1,773.65**	**190.90**	**-**	**40.50**	**-**	**75.00**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**74.78**	**-**	**2,154.83**
	High Schools																
7001	ALPHARETTA HS	184.15					6.00								6.56		196.71
7002	BANNEKER HS	152.25			10.50	4.00	15.00							1.00	4.75		187.50
7003	CENTENNIAL HS	178.60					10.00								7.81		196.41
7004	CHATTAHOOCHEE HS	165.60					1.00								5.94		172.54
7005	CREEKSIDE HS	158.55			9.00		11.00								5.56		184.11

Fulton County Public Schools
FY2019 Budget
Staffing Summary
All Funds

		100	150	351	400	402	404	406	414	460	462	560	559	580	600	700	Total
BA	Organization	General Fund	Consolidated Schoolwide	CIP V SPLOST	Title I SWP	Title I	Title VI-B	Program Improvement	Title II-A	Title III	Student Support and Academic Enrichment (SSAE)	Pre-K (Lottery)	Misc	GOSA GRASP Graduates Ready to Attain Success in Post-Secondary	Food Service	Pension Gold	Staffing
7006	MILTON HS	186.60					5.00								5.13		196.73
7007	NORTH SPRINGS HS	145.50					4.00								4.56		154.06
7008	NORTHVIEW HS	145.50					4.00								7.31		156.81
7009	RIVERWOOD HS	154.50					5.00								4.06		163.56
7010	ROSWELL HS	183.65					4.00								7.00		194.65
7011	TRI-CITIES HS	148.45			7.00		5.00							1.00	7.25		168.70
7012	WESTLAKE HS	169.00					7.00								7.78		183.78
7013	JOHNS CREEK HS	165.20					3.00								6.31		174.51
7015	LANGSTON HUGHES HS	16.50	161.40				9.00								4.31		191.21
7019	FLAT SHOALS CENTER	350.66					33.54										384.20
7020	CAMBRIDGE HS	161.70					1.00								6.81		169.51
7022	COLLEGE AND CAREER CAMPUS	16.00															16.00
7999	HS HOLDING	17.45															17.45
	Sub-Total	**2,699.86**	**161.40**	**-**	**26.50**	**4.00**	**123.54**	**-**	**-**	**-**	**-**	**-**	**-**	**2.00**	**91.16**	**-**	**3,108.46**
	Alternative/ Learning Centers																
																	-
7800	INDEPENDENCE HS	43.00					2.00										45.00
7801	MCCLARIN HS	33.90			0.60										1.69		36.19
7862	VIRTUAL SCHOOL	25.25															25.25
	Sub-Total	**102.15**	**-**	**-**	**0.60**	**-**	**2.00**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**1.69**	**-**	**106.44**
	GRAND TOTAL	**10,486.84**	**523.25**	**28.25**	**173.59**	**23.00**	**381.54**	**0.30**	**12.00**	**5.17**	**1.00**	**174.00**	**7.40**	**2.00**	**428.50**	**5.00**	**12,251.84**

Fulton County Public Schools
FY2019 Budget
Five Year Staffing Summary All Funds

Organization	FY2015 Actual	FY2016 Actual	FY2017 Actual	FY2018 Projected	FY2019 Proposed	FY19 change From FY18
ADMIN. SERVICES						
BOARD	7.00	7.00	7.00	7.00	7.00	0.00
SUPERINTENDENT	6.40	6.49	7.49	8.49	8.49	0.00
COMMUNICATIONS	6.00	6.00	7.00	10.50	10.50	0.00
INTERNAL AUDIT	8.00	8.00	8.00	8.00	8.00	0.00
BRDCST & VIDEO TECH	0.50	0.50	0.50	0.50	1.00	0.50
GRANTS	0.00	0.00	0.00	2.00	2.00	0.00
FCS FOUNDATION	0.00	0.00	0.00	2.00	0.00	-2.00
Sub-Total	**27.90**	**27.99**	**29.99**	**38.49**	**36.99**	**-1.50**
SCHOOL ACCOUNTABILITY AND GOVERNANCE						
ACCOUNTABILITY (ASSESSMENT & ACCOUNT)	4.00	4.50	2.50	1.50	1.50	0.00
DATA UTILIZATION	2.50	2.50	2.50	2.00	2.00	0.00
CHARTER SCHOOLS	3.00	2.00	2.00	2.00	2.00	0.00
SCHOOL FLEX GOVERNANCE	7.00	7.00	7.00	7.00	7.00	0.00
SCHOOL ACCOUNTABILITY AND GOVERNANCE	4.50	2.00	2.00	3.00	3.00	0.00
STUDENT LEARNING OBJECTIVE	2.00	0.00	0.00	0.00	0.00	0.00
FCS FOUNDATION	2.00	2.00	2.00	0.00	0.00	0.00
GRANTS	2.00	2.00	2.00	0.00	0.00	0.00
RESEARCH & EVALUATION	0.00	2.50	3.00	5.50	4.50	-1.00
STRATEGY MANAGEMENT	2.00	2.00	2.00	0.00	1.00	1.00
Sub-Total	**29.00**	**26.50**	**25.00**	**21.00**	**21.00**	**0.00**
PROF. LEARNING & LEADERSHIP DEVELOPMENT						
PROF. LEARNING-LOCAL	0.00	0.00	0.00	0.00	21.49	21.49
LEARNING AND DEV	22.49	21.50	20.50	22.50	0.00	-22.50
Sub-Total	**22.49**	**21.50**	**20.50**	**22.50**	**21.49**	**-1.01**
ASSOC. SUPT. FOR C&I						
ACADEMICS (CURR. & INSTRUCTION)	5.00	5.00	4.00	4.00	4.00	0.00
SOUTH LEARNING COMMUNITY	8.00	8.00	9.00	9.00	9.00	0.00
CENTRAL LEARNING COMMUNITY	8.00	8.00	8.00	8.00	8.00	0.00
NORTHEAST LEARNING COMMUNITY	7.50	7.50	7.50	7.50	7.50	0.00
NORTHWEST LEARNING COMMUNITY	7.50	7.50	7.50	6.50	6.50	0.00
ASSESSMENT (CURR. & INSTRUCTION)	6.00	8.00	8.00	10.00	10.00	0.00
ACHIEVEMENT ZONE	5.00	5.00	4.00	4.00	4.00	0.00
STUDENT LEARNING OBJECTIVES	0.00	2.00	2.00	0.00	0.00	0.00
Sub-Total	**47.00**	**51.00**	**50.00**	**49.00**	**49.00**	**0.00**
LEARNING AND TEACHING						
LEARNING AND TEACHING (ELEM C&I)	5.00	5.00	5.00	2.00	3.00	1.00
JROTC	3.00	3.00	3.00	3.00	3.00	0.00
HEALTH & PE	2.00	1.50	1.50	1.50	1.50	0.00
FINE ARTS (MUSIC)	3.00	3.00	3.00	0.00	0.00	0.00
HUMANITIES (SOCIAL STUDIES)	3.00	3.00	5.50	5.50	5.00	-0.50
STEM	3.00	3.00	3.00	4.00	5.00	1.00
ADVANCE STUDIES	2.00	2.50	2.50	2.50	2.50	0.00
CAREER PREP AND TECH ED (CAREER TECH)	5.40	6.40	6.00	6.00	6.00	0.00
INSTRUCTIONAL TECH/MEDIA SERVICES	6.49	7.49	7.49	6.49	6.00	-0.49
TEACHING MUSEUMS	3.00	3.00	3.00	3.00	3.00	0.00
VIRTUAL LEARNING	0.00	0.00	2.00	3.00	3.00	0.00
VISUAL ARTS	0.00	0.00	0.00	2.00	2.00	0.00
PRE-K REMEDIAL SUPPORT	7.00	7.50	6.00	6.00	6.00	0.00
PERFORMING ARTS	0.00	0.00	0.00	1.00	1.00	0.00
TEACHING MUSEUMS-CUST	2.00	2.00	2.00	2.00	2.00	0.00
Sub-Total	**44.89**	**47.39**	**49.99**	**47.99**	**49.00**	**1.01**
STUDENT SUPPORT SERV.						

Fulton County Public Schools
FY2019 Budget
Five Year Staffing Summary All Funds

Organization	FY2015 Actual	FY2016 Actual	FY2017 Actual	FY2018 Projected	FY2019 Proposed	FY19 change From FY18
INSTR. SUPPORT SRVCS	2.00	2.00	2.00	2.00	2.00	0.00
STUDENT DISCIPLINE	3.00	3.00	3.00	3.00	3.00	0.00
SOCIAL WORK	4.00	4.00	4.00	4.00	4.00	0.00
GUIDANCE/COUNSELING	5.00	5.00	5.00	5.00	5.00	0.00
SST/504	1.00	1.00	1.00	1.00	1.00	0.00
GED	0.50	0.50	0.50	0.00	0.00	0.00
ESOL	6.00	6.00	7.00	7.00	7.00	0.00
TITLE/NCLB/COMPL.	23.50	30.89	37.79	25.80	26.00	0.20
YOUTH IN TRANSITION	1.50	1.60	1.60	1.60	1.60	0.00
ATHLETICS	2.00	2.00	2.00	2.00	2.00	0.00
RTI	1.00	1.00	0.00	0.00	0.00	0.00
INTERVENTION SERVICES	0.00	0.00	0.00	2.00	2.00	0.00
Sub-Total	**49.50**	**56.99**	**63.89**	**53.40**	**53.60**	**0.20**
SPECIAL EDUCATION	23.00	20.00	21.00	21.00	21.00	0.00
PSYCH. SERVICES	1.00	1.00	1.00	1.00	1.00	0.00
CUS SUPPORT-JO WELLS	3.00	0.00	0.00	0.00	0.00	0.00
Sub-Total	**27.00**	**21.00**	**22.00**	**22.00**	**22.00**	**0.00**
FINANCIAL SERVICES						
FINANCIAL SERVICES	4.00	5.00	5.00	4.00	4.00	0.00
BUDGET SERVICES	6.50	6.50	6.50	7.50	7.50	0.00
ACCOUNTING SERVICES	13.00	12.00	14.50	14.50	14.50	0.00
FISCAL SERVICES	16.00	16.00	16.00	16.00	16.00	0.00
PROPERTY CONTROL	4.50	4.50	4.00	0.00	0.00	0.00
CONTRACTING/PURCH.	10.75	9.75	9.75	9.75	9.75	0.00
LOCAL SCHL ACCOUNTIN	6.00	6.00	5.00	6.00	6.00	0.00
WAREHOUSE OPERATIONS	24.00	25.00	0.00	0.00	0.00	0.00
PRINTING SERVICES	5.00	6.00	0.00	0.00	0.00	0.00
CUSTODIAL SUPPORT- CENTRAL OFFICE	5.00	0.00	0.00	0.00	0.00	0.00
RISK MANAGEMENT	0.00	0.00	0.00	4.00	4.00	0.00
Sub-Total	**94.75**	**90.75**	**60.75**	**61.75**	**61.75**	**0.00**
INFORMATION TECH.						
INFORMATION TECH	2.00	3.30	3.30	2.30	2.30	0.00
DATA WAREHOUSE	4.00	4.00	4.00	4.00	3.00	-1.00
IT-COMP EQUIP MAINT	7.00	7.00	6.00	0.00	0.00	0.00
STUDENT INFO SYSTEMS	17.00	16.00	16.00	16.00	16.00	0.00
RECORD MGT-ARCHIVING	4.00	6.00	7.00	6.00	6.00	0.00
INFRASTRUCTURE MGT	19.00	124.00	23.00	32.00	36.00	4.00
SAP PROJECT MGT	9.00	10.00	8.00	9.00	10.00	1.00
SCHOOL TECHNOLOGY SUPPORT	0.00	0.00	101.00	98.00	98.00	0.00
INFORMATION TECHNOLOGY SECURITY	0.00	0.00	2.00	2.00	2.00	0.00
IT-TELE EQUIP MAINT	2.00	2.00	2.00	0.00	0.00	0.00
Sub-Total	**64.00**	**172.30**	**172.30**	**169.30**	**173.30**	**4.00**
HEALTH/SAFETY/RISK						
SAFETY AND SECURITY	3.00	3.00	3.00	3.00	3.00	0.00
CAMPUS POLICE	20.00	23.00	23.00	29.00	23.00	-6.00
RISK MANAGEMENT	3.00	14.00	11.00	0.00	0.00	0.00
HEALTH SERVICES	2.00	3.00	3.00	3.00	3.00	0.00
Sub-Total	**28.00**	**43.00**	**40.00**	**35.00**	**29.00**	**-6.00**
OPERATIONS						
OPERATIONS	3.00	3.30	3.00	3.00	3.00	0.00
FACILITIES SERVICES	7.00	5.50	2.00	2.00	2.00	0.00
CUSTODIAL SERVICES	21.00	22.00	22.00	21.00	21.00	0.00

Fulton County Public Schools
FY2019 Budget
Five Year Staffing Summary All Funds

Organization	FY2015 Actual	FY2016 Actual	FY2017 Actual	FY2018 Projected	FY2019 Proposed	FY19 change From FY18
BUILDING PROGRAM	23.50	23.95	25.75	28.25	28.25	0.00
TRANSPORTATION	945.00	942.00	962.00	962.00	1,037.00	75.00
WAREHOUSE OPERATIONS	0.00	0.00	25.00	25.50	25.50	0.00
PRINTING SERVICES	0.00	0.00	6.00	6.00	6.00	0.00
MAINTENANCE	138.00	138.00	138.00	138.00	138.00	0.00
PORTABLES	2.00	2.00	2.00	2.00	2.00	0.00
BUILDING MANAGER	0.00	6.00	9.00	9.00	9.00	0.00
PROPERTY CONTROL	0.00	0.00	4.50	3.00	3.00	0.00
OPERATIONAL PLANNING	4.00	4.00	4.00	5.00	5.00	0.00
PLACEMENT OFFICE	2.00	2.00	1.00	0.00	0.00	0.00
CAPITAL IMPROVEMENTS	0.00	0.70	3.20	4.20	4.20	0.00
TRANS - CUST SUPPORT	3.00	3.00	3.00	3.00	3.00	0.00
SUPPORT-UTILITIES	4.00	4.00	4.00	4.00	4.00	0.00
Sub-Total	**1,152.50**	**1,156.45**	**1,214.45**	**1,215.95**	**1,290.95**	**75.00**
SCHOOL NUTRITION						
SNP-CENTRAL SUPPORT	24.00	24.00	25.00	25.00	25.00	0.00
SNP F&R DISTRICTWIDE	41.00	34.18	33.50	37.18	35.19	-1.99
Sub-Total	**65.00**	**58.18**	**58.50**	**62.18**	**60.19**	**-1.99**
PG-FINANCIAL SERVICE						
PENSION GOLD	6.00	6.00	5.00	5.00	5.00	0.00
Sub-Total	**6.00**	**6.00**	**5.00**	**5.00**	**5.00**	**0.00**
TALENT						
TALENT (HUMAN RESOURCES)	14.50	15.50	15.00	14.00	14.00	0.00
TALENT STAFFING (PERSONNEL SERVICES)	24.00	25.00	26.00	27.00	27.00	0.00
TALENT MGT AND ORG DEV (SCH CERT PERSONNEL)	6.00	5.00	6.00	5.00	5.00	0.00
CUST SUPPORT- PL BLDG	2.00	0.00	0.00	0.00	0.00	0.00
Sub-Total	**46.50**	**45.50**	**47.00**	**46.00**	**46.00**	**0.00**
GRAND TOTAL	**1,704.53**	**1,824.55**	**1,859.37**	**1,849.56**	**1,919.27**	**69.71**
Elementary Schools						
ABBOTTS HILL ES	80.59	73.12	72.33	69.15	68.64	-0.51
ALPHARETTA ES	95.75	84.95	89.28	95.84	96.59	0.75
BARNWELL ES	85.10	75.20	78.86	76.96	81.60	4.64
BETHUNE ES	83.00	83.50	88.60	85.69	81.80	-3.89
BROOKVIEW ES	68.60	71.54	68.85	66.39	67.25	0.86
CAMPBELL ES	114.85	108.56	107.86	100.99	104.83	3.84
COGBURN WOODS ES	92.40	86.65	89.64	86.75	85.15	-1.60
COLLEGE PARK ES	0.00	84.36	97.43	92.58	92.63	0.05
CONLEY HILLS ES	77.60	86.29	88.82	88.09	85.73	-2.36
CRABAPPLE CROSSING ES	74.10	72.64	70.49	72.79	73.28	0.49
CREEK VIEW ES	96.00	94.45	88.81	88.63	88.51	-0.11
DOLVIN ES	84.70	81.90	79.96	79.21	80.96	1.75
DUNWOODY SPRINGS ES	98.15	86.08	82.83	77.99	78.68	0.69
JACKSON, ESTHER ES	90.50	80.34	102.16	100.45	93.89	-6.56
WEST, EVOLINE C. ES	94.59	88.88	85.70	85.59	89.58	3.99
FINDLEY OAKS ES	78.95	70.06	72.41	68.28	70.25	1.97
GULLATT ES	63.10	62.04	65.41	79.15	84.04	4.89
HAPEVILLE ES	97.60	91.44	89.33	94.24	87.66	-6.57
HEARDS FERRY ES	74.60	79.03	83.79	90.48	94.18	3.70
HEMBREE SPRINGS ES	110.38	105.41	84.77	84.26	80.99	-3.26
HERITAGE ES	104.15	103.86	93.63	85.00	80.38	-4.63
HIGH POINT ES	108.25	94.86	94.73	90.31	86.53	-3.79

Fulton County Public Schools
FY2019 Budget
Five Year Staffing Summary All Funds

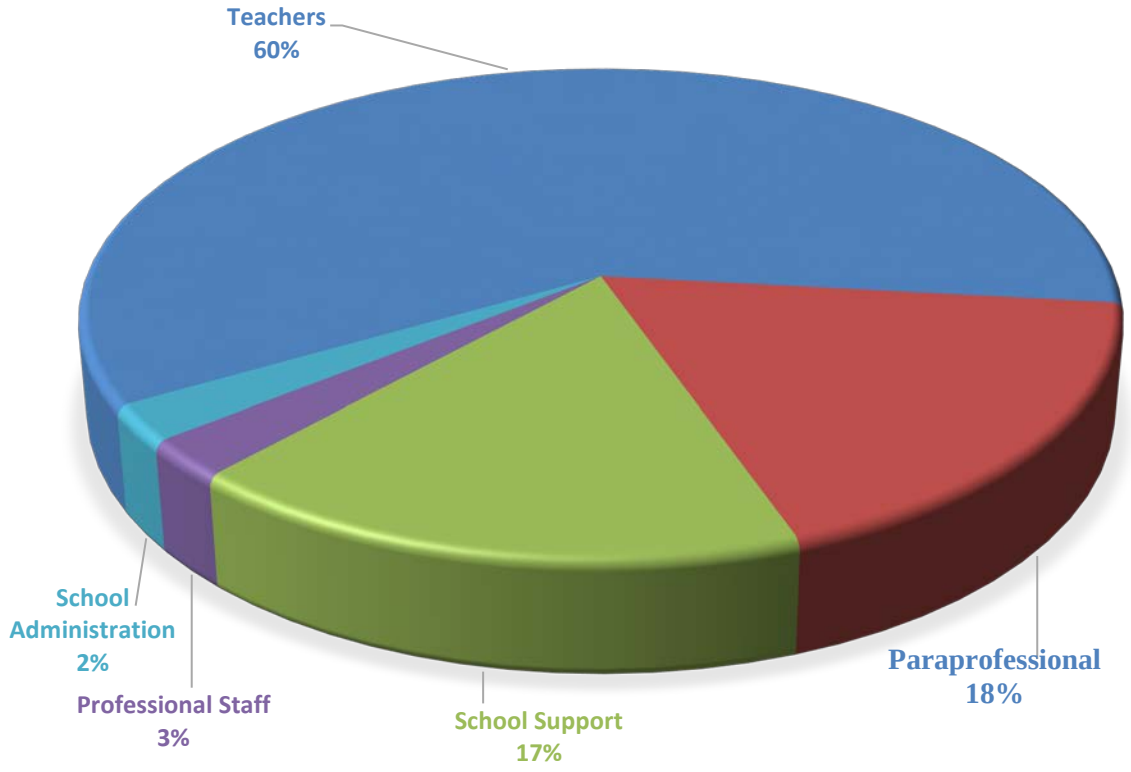
Organization	FY2015 Actual	FY2016 Actual	FY2017 Actual	FY2018 Projected	FY2019 Proposed	FY19 change From FY18
HILLSIDE ES	101.04	93.70	77.64	80.28	80.26	-0.01
HOLMES, HAMILTON ES	109.54	96.88	96.75	91.70	88.06	-3.64
LAKE WINDWARD ES	105.35	95.76	95.76	96.93	99.71	2.79
LIBERTY POINT ES	100.85	96.90	96.91	94.45	94.61	0.16
NOLAN, LOVE T. ES	93.10	86.46	85.39	87.45	90.31	2.86
MANNING OAKS ES	89.60	87.24	85.19	90.75	91.78	1.03
MEDLOCK BRIDGE ES	84.40	78.09	78.24	75.20	75.88	0.67
MIMOSA ES	152.45	137.75	112.90	108.24	105.65	-2.59
ASA HILLIARD ES	95.20	94.87	100.86	95.36	91.07	-4.29
MOUNTAIN PARK ES	96.30	88.96	85.79	84.58	87.26	2.69
NEW PROSPECT ES	77.50	62.84	73.84	75.69	78.29	2.60
NORTHWOOD ES	83.80	81.13	79.60	78.93	81.27	2.34
OAK KNOLL ES	69.48	0.00	0.00	0.00	0.00	0.00
OCEE ES	86.50	79.94	78.24	79.14	75.49	-3.65
PALMETTO ES	81.85	76.78	78.34	80.79	76.69	-4.10
PARKLANE ES	70.60	73.30	72.30	73.30	75.01	1.71
RANDOLPH ES	72.80	72.18	70.56	67.96	63.49	-4.47
RENAISSANCE ES	88.90	88.69	79.64	77.74	77.76	0.03
RIVER EVES ES	103.20	94.60	72.95	69.68	67.30	-2.38
ROSWELL NORTH ES	108.09	101.29	93.21	91.11	88.36	-2.75
LEWIS, S.L. ES	82.35	77.40	83.90	83.64	88.41	4.78
LEE, SEABORN ES	65.90	58.73	59.97	66.35	65.01	-1.34
SHAKERAG ES	83.80	73.25	72.00	73.10	70.81	-2.29
SPALDING DRIVE CH. ES	61.80	59.79	58.01	57.16	58.64	1.48
STATE BRIDGE ES	80.40	75.85	74.75	73.31	72.89	-0.42
STONEWALL TELL ES	108.29	105.54	79.40	80.16	77.33	-2.84
SUMMIT HILL ES	74.80	66.27	69.40	68.14	67.45	-0.69
SWEET APPLE ES	82.30	76.91	84.03	83.03	86.00	2.97
TUBMAN, HARRIET ES	72.30	0.00	0.00	0.00	0.00	0.00
WILSON CREEK ES	79.60	77.18	80.16	81.56	84.48	2.91
WOODLAND CHARTER ES	120.05	111.21	114.98	115.64	122.50	6.86
OAKLEY ES	95.80	88.61	85.95	86.23	88.68	2.45
LAKE FOREST ES	135.50	128.11	122.50	121.06	114.56	-6.50
ISON SPRINGS ES	100.30	96.21	84.06	87.50	89.83	2.32
BIRMINGHAM FALLS ES	84.25	79.35	81.33	78.19	79.61	1.43
FELDWOOD ES	101.85	96.49	94.75	89.46	89.75	0.29
CLIFTONDALE ES	92.79	89.71	76.59	77.96	77.56	-0.40
WOLF CREEK ES	0.00	2.00	88.56	87.83	92.01	4.19
VICKERY MILL ES	0.00	2.00	90.23	80.04	75.54	-4.50
ES HOLDING	14.60	13.89	17.70	22.09	20.44	-1.65
Sub-Total	**5,280.19**	**4,930.98**	**5,008.03**	**4,970.49**	**4,962.85**	**-7.64**
Middle Schools						
AUTREY MILL MS	133.00	128.24	126.68	127.98	129.60	1.62
BEAR CREEK MS	108.40	115.38	121.06	120.94	122.53	1.59
CAMP CREEK MS	109.85	88.10	85.25	90.38	87.88	-2.50
CRABAPPLE MS	97.15	97.00	94.06	94.69	91.75	-2.94
ELKINS POINTE MS	138.55	134.80	132.81	132.81	129.73	-3.09
HAYNES BRIDGE MS	108.60	108.48	98.76	104.12	102.67	-1.45
HOLCOMB BRIDGE MS	116.60	106.91	103.30	102.53	96.56	-5.96
HOPEWELL MS	130.95	139.71	143.63	145.41	141.41	-4.00
MCNAIR MS	107.70	108.59	103.29	94.90	97.40	2.50
NORTHWESTERN MS	129.40	126.84	130.39	126.31	126.78	0.46

Fulton County Public Schools
FY2019 Budget
Five Year Staffing Summary All Funds

Organization	FY2015 Actual	FY2016 Actual	FY2017 Actual	FY2018 Projected	FY2019 Proposed	FY19 change From FY18
WEST, PAUL D. MS	102.70	106.35	110.07	109.74	113.69	3.95
RIDGEVIEW MS	126.40	122.29	116.75	122.94	123.79	0.85
RIVER TRAIL MS	138.40	114.94	111.38	117.40	118.86	1.46
SANDTOWN MS	130.00	105.79	101.89	102.88	104.03	1.15
SANDY SPRINGS MS	109.00	103.90	102.55	103.23	108.48	5.25
TAYLOR ROAD MS	109.70	127.00	123.58	121.77	124.84	3.07
WEBB BRIDGE MS	132.40	126.60	125.33	121.73	117.69	-4.04
WOODLAND MS	126.60	115.79	115.04	101.03	93.68	-7.35
RENAISSANCE MS	125.20	116.13	114.04	115.91	117.15	1.24
MS HOLDING	8.90	1.50	3.00	6.55	6.35	-0.20
Sub-Total	**2,289.50**	**2,194.32**	**2,162.82**	**2,163.21**	**2,154.83**	**-8.38**
High Schools						
ALPHARETTA HS	205.80	182.75	183.83	196.27	196.71	0.45
BANNEKER HS	205.10	203.25	203.25	197.83	187.50	-10.33
CENTENNIAL HS	210.40	203.21	196.11	187.13	196.41	9.29
CHATTAHOOCHEE HS	168.40	171.89	166.85	166.64	172.54	5.90
CREEKSIDE HS	158.60	163.98	173.29	180.55	184.11	3.56
MILTON HS	171.60	176.04	186.48	187.63	196.73	9.10
NORTH SPRINGS HS	160.40	154.14	155.15	158.85	154.06	-4.79
NORTHVIEW HS	160.40	155.81	149.73	152.49	156.81	4.32
RIVERWOOD HS	151.19	143.74	144.66	158.36	163.56	5.20
ROSWELL HS	199.55	193.60	189.84	190.85	194.65	3.80
TRI-CITIES HS	192.05	194.00	187.11	178.68	168.70	-9.98
WESTLAKE HS	178.60	176.92	179.78	188.67	183.78	-4.89
JOHNS CREEK HS	175.18	167.28	172.65	170.37	174.51	4.15
LANGSTON HUGHES HS	190.73	195.58	195.12	194.89	191.21	-3.68
NORTH METRO	0.20	0.00	0.00	0.00	0.00	0.00
SOUTH METRO	0.30	0.00	0.00	0.00	0.00	0.00
OLD MILTON	2.00	0.00	0.00	0.00	0.00	0.00
FLAT SHOALS CENTER	231.85	423.98	466.18	475.20	384.20	-91.00
CAMBRIDGE HS	154.62	172.85	167.43	168.12	169.51	1.40
COLLEGE AND CAREER CAMPUS	0.00	0.00	7.00	16.00	16.00	0.00
HS HOLDING	17.65	15.05	8.05	11.85	17.45	5.60
Sub-Total	**2,934.62**	**3,094.05**	**3,132.50**	**3,180.35**	**3,108.46**	**-71.89**
Alternative/ Learning Centers						
INDEPENDENCE HS	54.65	47.89	49.66	49.61	45.00	-4.61
MCCLARIN HS	56.60	52.31	51.69	46.18	36.19	-9.99
N.CRSSRDS/2ND CHANCE	0.00	0.00	0.00	0.00	0.00	0.00
S.CRSSRDS/2ND CHANCE	0.00	0.00	0.00	0.00	0.00	0.00
OLD WESTLAKE	1.00	2.00	0.00	0.00	0.00	0.00
VIRTUAL SCHOOL	6.00	16.00	25.25	25.25	25.25	0.00
Sub-Total	**118.25**	**118.20**	**126.60**	**121.04**	**106.44**	**-14.60**
GRAND TOTAL	**12,327.09**	**12,162.10**	**12,289.32**	**12,284.65**	**12,251.84**	**-32.80**

Fulton County Public Schools
FY2019 Budget
Elementary School Staff - All Funds

The 2019 elementary school analysis shows a 1.78% projected overall increase in personnel (87.00 positions) with the School Support position category representing the majority of the increase with 61.25 positions. In FY19, allocations for Instructional Support Teachers (IST) were moved out of the district level and allocated directly at all school levels: elementary, middle and high. Paraprofessional positions are increasing by 2.42% (21.00 positions) and this increase is spread out over several programs such as ESOL, Special Education, etc.

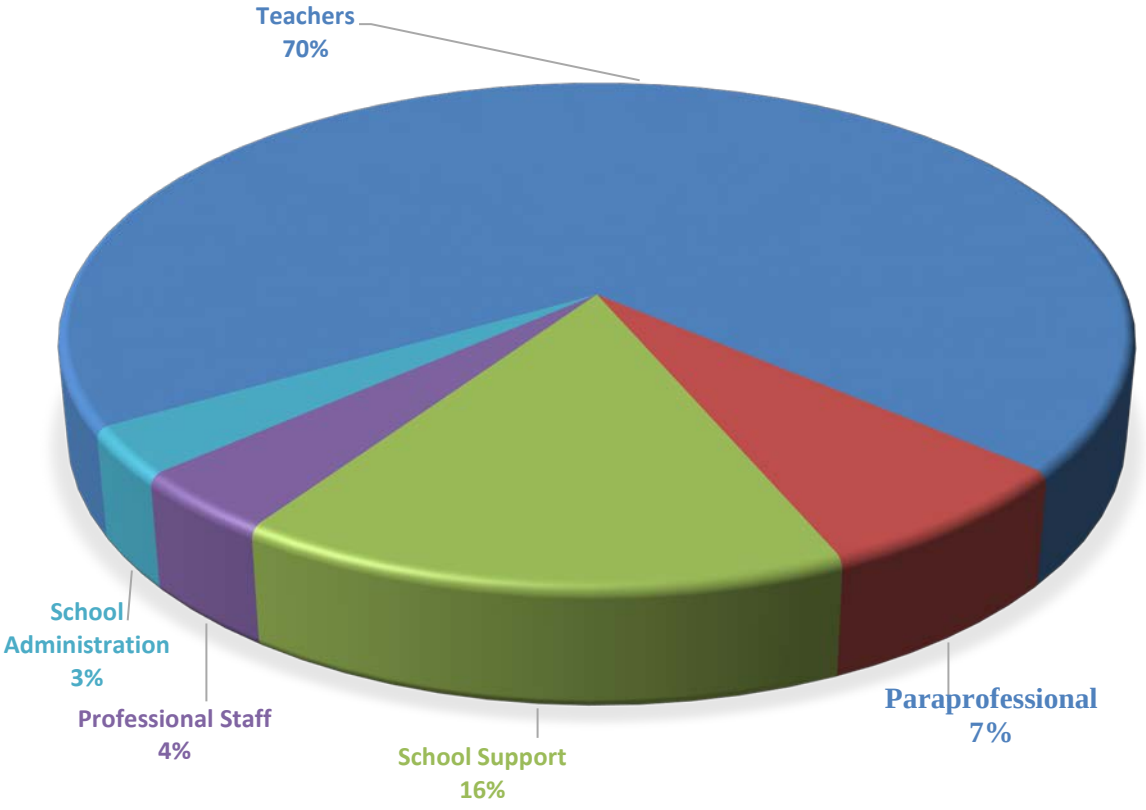


STAFF COMPARISON

Position	FY2018 Actual	FY2019 Proposed	Increase/ (Decrease)	% Increase/ (Decrease)
Teachers	2,978.31	2,981.06	2.75	0.09%
Paraprofessionals	866.60	887.60	21.00	2.42%
School Support	789.94	851.19	61.25	7.75%
Professional Staff	123.00	124.00	1.00	0.81%
School Administration	118.00	119.00	1.00	0.85%
Total	4,875.85	4,962.85	87.00	1.78%

Fulton County Public Schools
FY2019 Budget
Middle School Staff - All Funds

The 2019 middle school analysis shows a 0.18% projected overall increase in personnel (3.94 positions) with the School Support position category representing the majority of the increase with 11.69 positions. In FY19, allocations for Instructional Support Teachers (IST) were moved out of the district level and allocated directly at all school levels: elementary, middle and high.

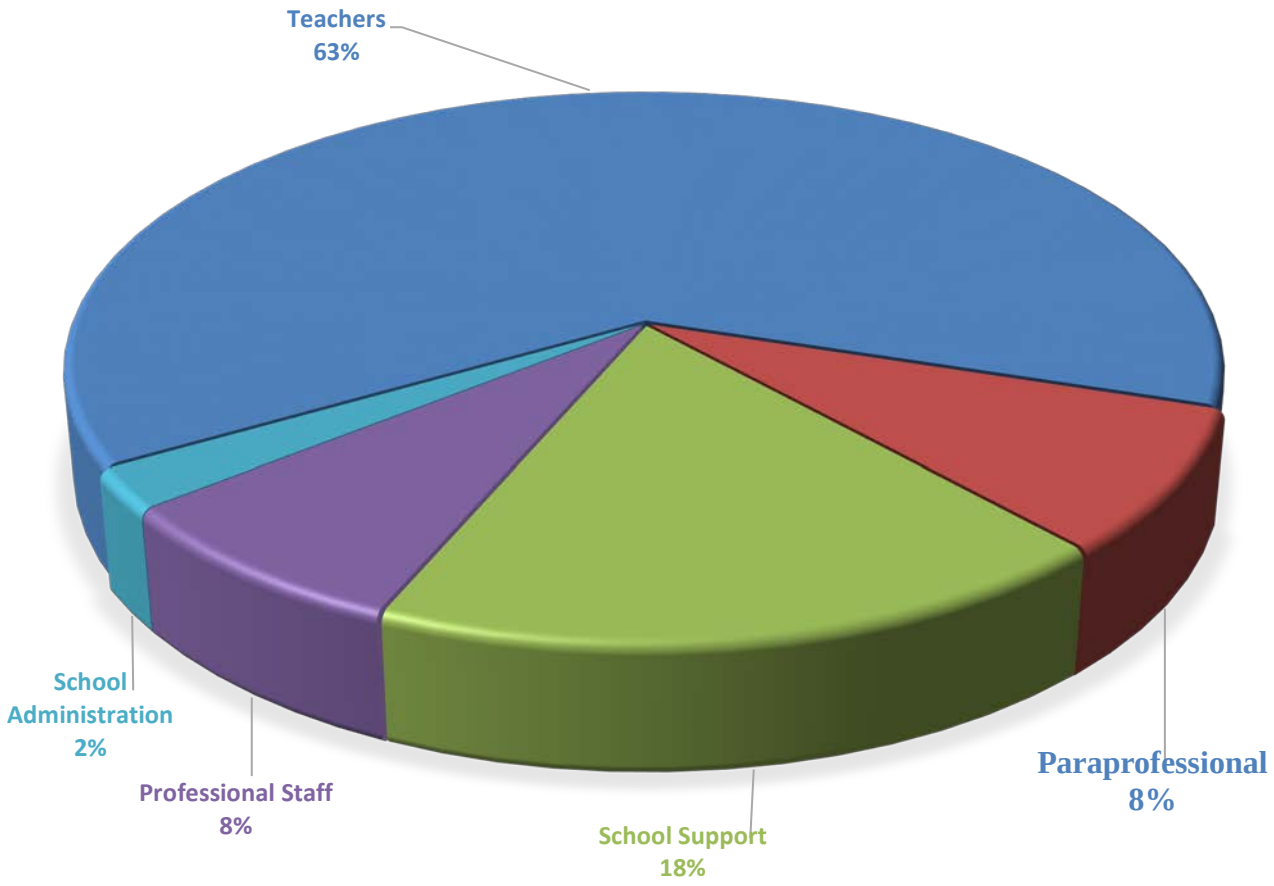


STAFF COMPARISON

Position	FY2018 Actual	FY2019 Proposed	Increase/ (Decrease)	% Increase/ (Decrease)
Teachers	1,510.30	1,500.05	(10.25)	-0.68%
Paraprofessionals	152.00	156.00	4.00	2.63%
School Support	334.09	345.78	11.69	3.50%
Professional Staff	86.50	86.00	(0.50)	-0.58%
School Administration	68.00	67.00	(1.00)	-1.47%
Total	2,150.89	2,154.83	3.94	0.18%

Fulton County Public Schools
FY2019 Budget
High & Alternative School Staff
All Funds

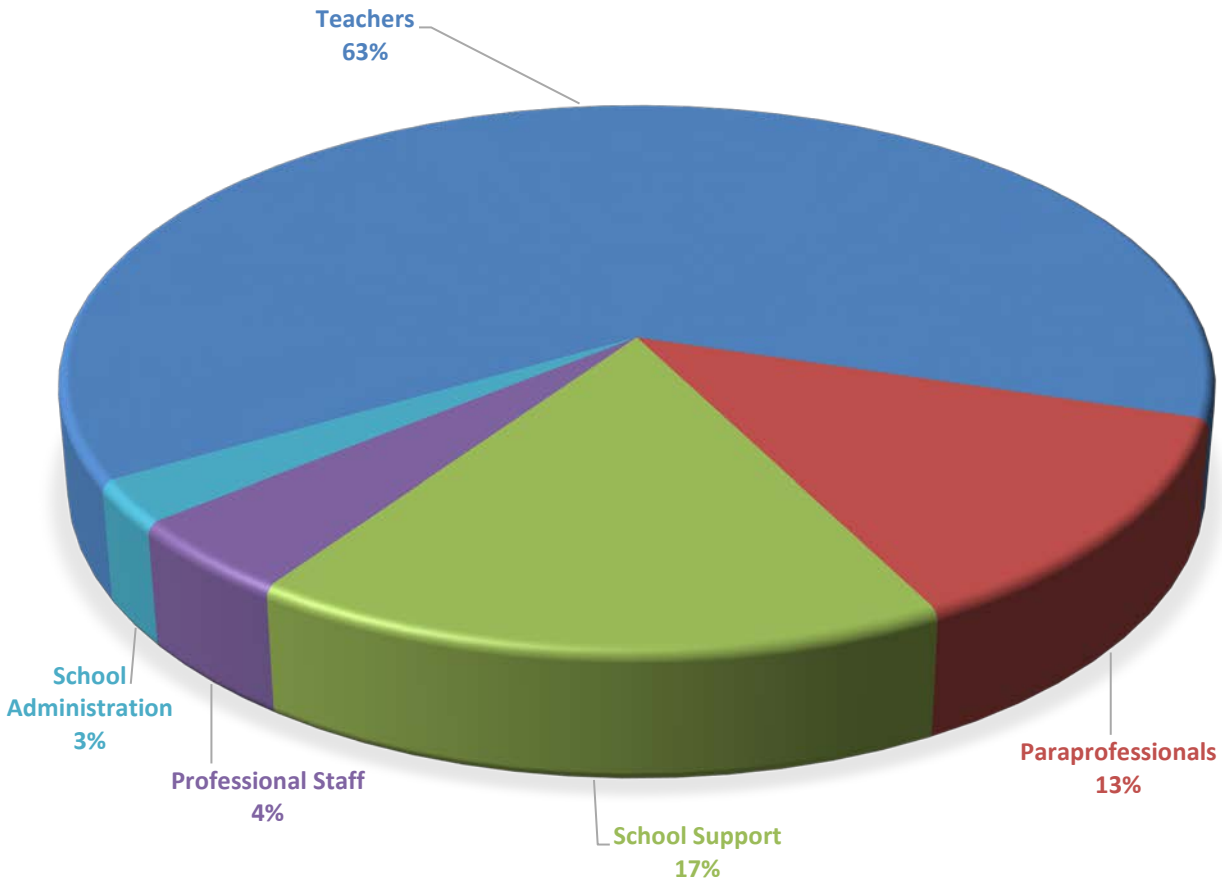
The 2019 high school analysis shows a -2.74% projected overall decrease in personnel (90.46 positions) with the School Support position category representing the majority of the decrease with -74.31 positions. In FY19, allocations for Instructional Support Teachers (IST) were moved out of the district level and allocated directly at all school levels: elementary, middle and high.



STAFF COMPARISON

Position	FY2018 Projected	FY2019 Proposed	Increase/ (Decrease)	% Increase/ (Decrease)
Teachers	2,075.35	2,032.70	(42.65)	-2.06%
Paraprofessionals	258.50	269.50	11.00	4.26%
School Support	659.01	584.69	(74.31)	-11.28%
Professional Staff	236.50	252.00	15.50	6.55%
School Administration	76.00	76.00	0.00	0.00%
Total	3,305.36	3,214.89	-90.46	-2.74%

Fulton County Public Schools
FY2019 Budget
Total School Staff - All Funds



STAFF COMPARISON

Position	FY2018 Actual	FY2019 Proposed	Increase/ (Decrease)	% Increase/ (Decrease)
Teachers	6,563.96	6,513.81	(50.15)	-0.76%
Paraprofessionals	1,277.10	1,313.10	36.00	2.82%
School Support	1,783.04	1,781.66	(1.37)	-0.08%
Professional Staff	446.00	462.00	16.00	3.59%
School Administration	262.00	262.00	-	0.00%
Total	10,332.10	10,332.57	0.48	0.00%

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	Actual Collection of Taxes Levied Within the Fiscal Year (in Millions)
2011	2010	18.502	69,126.86	29,364.14	543.29	98%	532.42
2012	2011	18.502	69,808.22	27,923.28	516.63	98%	506.30
2013	2012	18.502	68,958.68	27,583.47	510.35	98%	500.14
2014	2013	18.502	68,781.35	27,512.54	509.03	98%	498.85
2015	2014	18.502	61,834.87	27,801.48	514.38	99%	509.24
2016	2015	18.502	74,181.58	29,672.63	549.00	99%	543.51
2017	2016	18.483	76,595.13	30,638.05	566.28	99%	560.62
2018	2017	18.546	774,56.23	30,982.49	574.77	99%	569.02

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 seven years with the value projected to remain around $31.0 billion in 2018, which will be a slight increase from FY17. This will continue the trend of positive gains which began in FY15. The digest had begun losing in 2008 when the effect of the housing crisis began to work their way fully into the economy.

Tax Millage Rate

The current projections for FY19 are based on a 17.796 millage rate.

Tax Levy

A millage rate of 18.546 will levy $574.77 million in taxes for FY18.

Tax Collections

The Tax Office is expected to collect 99.0% of the taxes billed. However, billing is expected to be 98% of what is levied in FY18, for a total of $569.02 million.

Tax Year 2017			
Principal Taxpayer	Taxable Assessed Value [1]	Rank	Percentage of Total Taxable Assessed Value
Development Authority of Fulton County	$ 496,064,659	1	1.67%
AT&T	167,954,553	2	0.57%
Delta Airlines	125,201,950	3	0.42%
BRE COH GA LLC	92,774,920	4	0.31%
Sanctuary Park Realty	90,228,510	5	0.30%
Coca Cola Company	89,618,470	6	0.30%
REJV Concourse Atlanta LLC	86,246,000	7	0.29%
Cousin North Park 500/600 LLC	72,973,730	8	0.25%
G G P North Point, Inc.	70,573,680	9	0.24%
Cox Enterprises	47,275,870	10	0.16%
Total Principal Taxpayers	1,338,912,342		4.51%
All Other Taxpayers	28,333,719,642		95.49%
Total	$ 29,672,631,984		100.00%

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

* Assume School Homestead Exemption Only

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

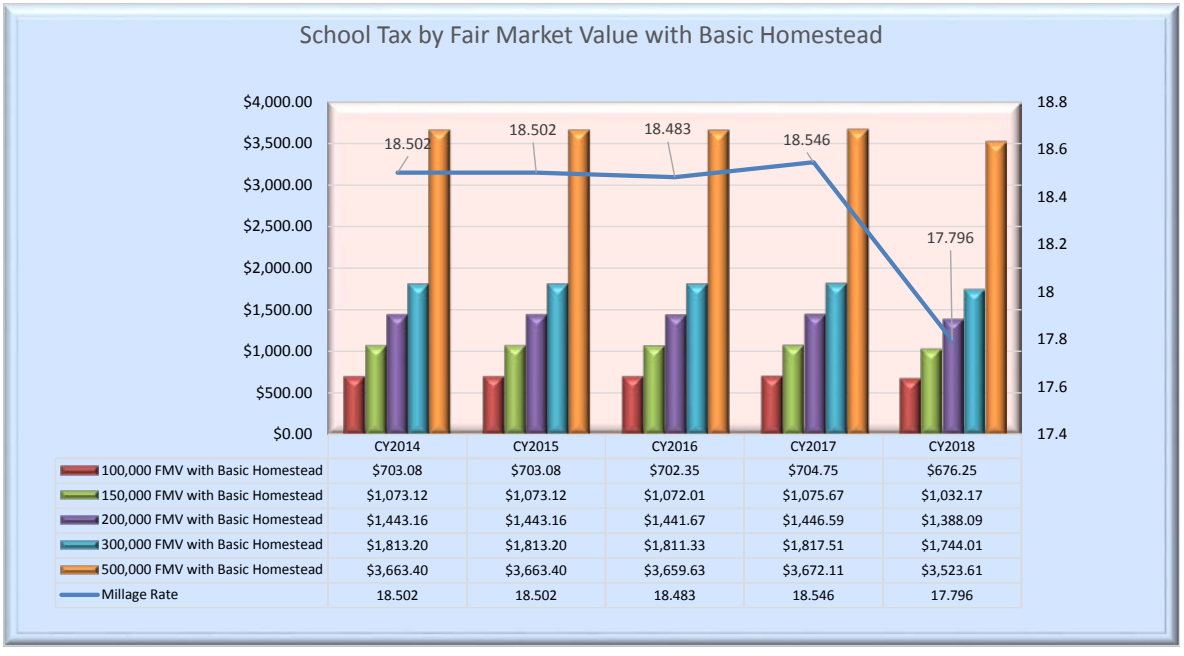
	School	Bond	Combined Millage Rate
Appraised Value	$ 200,000.00	$ 200,000.00	
Assessment Ratio	40%	40%	
Assessed Value	$ 80,000.00	$ 80,000.00	
Regular Homestead*	(2,000.00)		
Net Assessed Value	**$ 78,000.00**	**$ 80,000.00**	
Millage Rate	**-0.75**		**-0.75**
Dollar Impact**	**$ (58.50)**	$ -	**$ (58.50)**

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

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

Calendar Year	2014	2015	2016	2017	2018
School Millage Rate	18.502	18.502	18.483	18.546	17.796
Bond Millage Rate	0	0	0	0	0
Combined Millage Rate	**18.502**	**18.502**	**18.483**	**18.546**	**17.796**

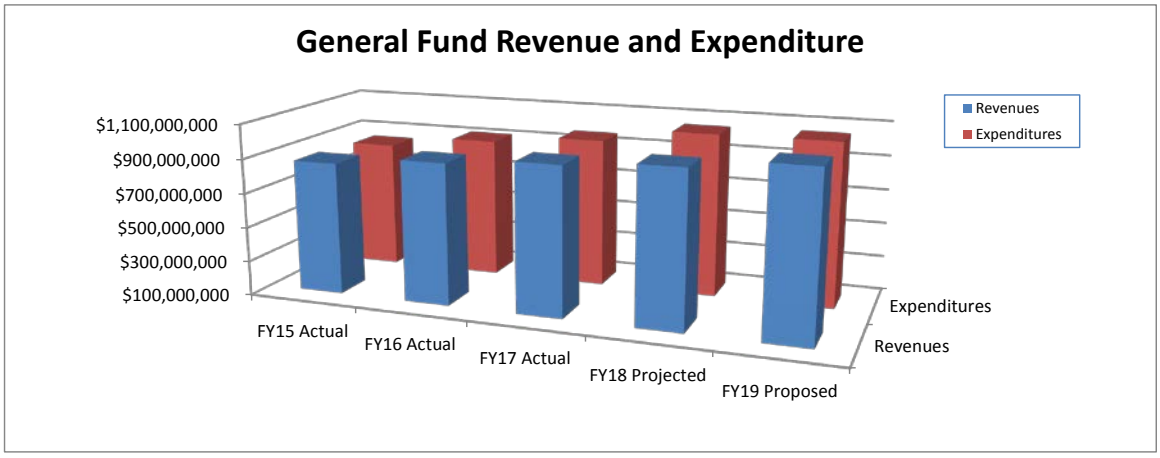
Column1	2014	2015	2016	2017	2018
School Taxes	$ 1,443.16	$ 1,443.16	$ 1,441.67	$ 1,446.59	$ 1,388.09
Bond Taxes	$ -	$ -	$ -	$ -	$ -
Combined School Taxes	**$ 1,443.16**	**$ 1,443.16**	**$ 1,441.67**	**$ 1,446.59**	**$ 1,388.09**



Fulton County Public Schools
Proposed Budget FY2019
Five-Year Summary - General Fund

Revenue:	**FY15 Actual**	**FY16 Actual**	**FY17 Actual**	**FY18 Projected**	**FY19 Proposed**
Federal Source	$ 710,652	$ 757,340	$ 801,871	$ 685,000	$ 685,000
Local Revenue	$ 527,013,956	$ 561,556,425	$ 574,297,067	$ 612,048,734	$ 659,793,654
State Source	$ 327,999,897	$ 342,625,904	$ 364,553,719	$ 371,056,808	$ 377,288,724
Interest on Investments	$ 383,383	$ -	$ 69,759	$ 106,693	$ 77,157
Transfers and Other Local Revenues	$ 11,216,795	$ 14,283,672	$ 20,028,153	$ 12,071,887	$ 13,357,478
Total Revenue	$ 867,324,683	$ 919,223,341	$ 959,750,569	$ 995,969,122	$ 1,051,202,013

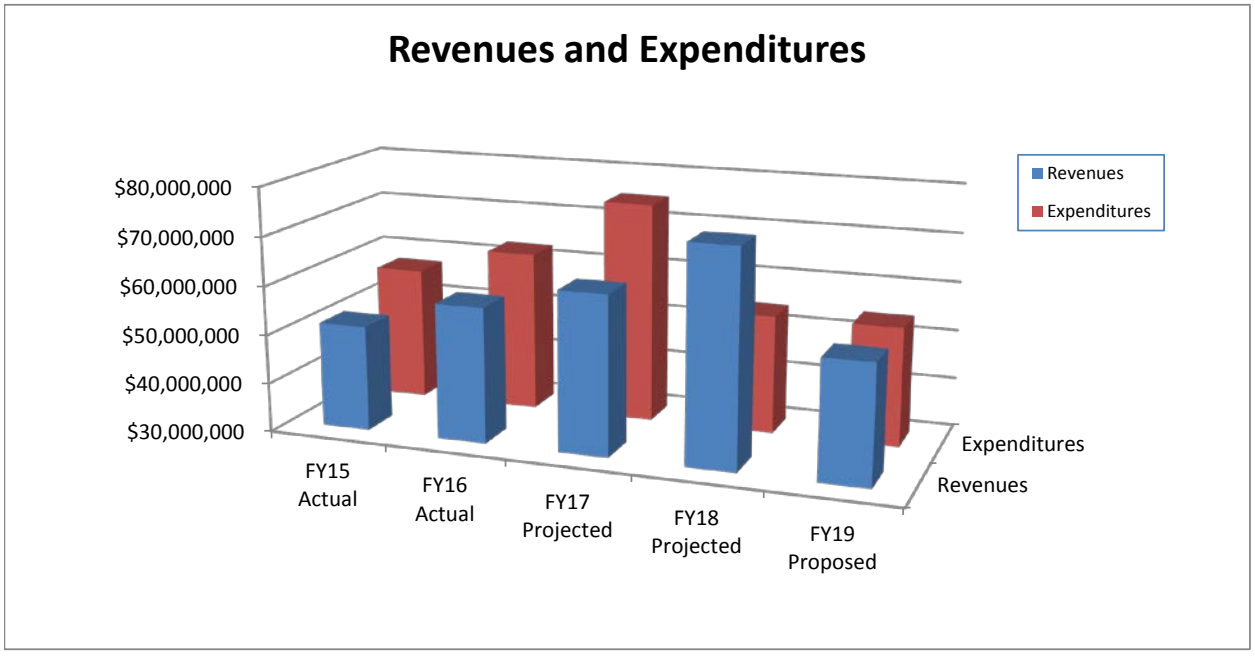
Expenditures:	**FY15 Actual**	**FY16 Actual**	**FY17 Actual**	**FY18 Projected**	**FY19 Proposed**
Instruction	$ 549,581,098	$ 604,596,630	$ 632,550,034	$ 676,275,511	$ 707,692,542
Pupil Services	$ 27,193,822	$ 31,745,055	$ 36,034,848	$ 43,456,719	$ 44,648,820
Improv. Of Inst. Svcs	$ 25,147,506	$ 29,391,334	$ 35,020,866	$ 42,456,293	$ 28,374,320
Staff Development - Personnel	$ -	$ -	$ 882	$ 1,976,906	$ 1,773,294
Education Media Svcs	$ 13,332,576	$ 14,086,564	$ 14,895,830	$ 16,044,674	$ 15,538,464
Federal Grant Administration	$ -	$ -	$ -	$ -	$ -
General Administration	$ 2,967,860	$ 3,552,478	$ 3,789,150	$ 3,122,111	$ 2,821,666
School Administration	$ 50,114,815	$ 52,543,982	$ 55,602,282	$ 58,291,606	$ 58,372,540
Support Services - Business	$ 17,444,370	$ 20,188,408	$ 17,388,943	$ 18,562,146	$ 16,295,755
Operation & Maintenance of Plant	$ 84,147,590	$ 81,964,886	$ 85,156,418	$ 94,109,310	$ 84,065,336
Student Transportation	$ 44,390,640	$ 50,189,857	$ 51,022,636	$ 52,877,238	$ 54,350,095
Support Services - Central	$ 23,509,226	$ 23,246,399	$ 31,922,296	$ 37,999,758	$ 36,263,584
Other Support Services	$ 40,035	$ 40,073	$ 40,038	$ 40,035	$ 40,035
School Nutrition	$ 11,874	$ 10,636	$ 7,220	$ -	$ -
Facilities Acq. & Construction	$ -	$ 110,977	$ -	$ -	$ -
Transfers & Other Outlay	$ 9,950,000	$ 4,616,826	$ 2,095,551	$ 1,771,180	$ 965,563
Debt Svcs. (Principal & Interest)	$ -	$ -	$ -	$ -	$ -
Total Expenditures	$ 847,831,410	$ 916,284,105	$ 965,526,995	$ 1,046,983,487	$ 1,051,202,013
Excess (Deficiency) of Revenues Over (Under) Expenditures	19,493,273	2,939,236	(5,776,425)	(51,014,365)	-
Other Financing Sources (Uses)					
Proceeds from the sale of capital assets	$ 171,907	$ 423,415	$ 735,069	$ 1,771,181	$ -
Insurance proceeds	$ 273,080	$ 443,523	$ 378,534	$ -	$ -
Transfers (In/Out)	$ (18,031,687)	$ (862,255)	$ (1,118,235)	$ (1,771,180)	$ -
	$ (17,586,700)	$ 4,684	$ (4,632)	$ 1	$ -
Net Change in Fund Balances	$ 1,906,573	$ 2,943,920	$ (5,781,057)	$ (51,014,364)	$ -
Fund Balances Beginning of Year	$ 238,876,463	$ 240,783,036	$ 243,726,956	$ 237,945,899	$ 186,931,535
Fund Balances End of Year	**$ 240,783,036**	**$ 243,726,956**	**$ 237,945,899**	**$ 186,931,535**	**$ 186,931,535**
Fund Balance as % of Expenditure	28%	27%	25%	18%	18%



Fulton County Public Schools
Proposed Budget FY2019
Five-Year Summary - Special Revenue Fund

Revenues:	FY15 Actual	FY16 Actual	FY17 Actual	FY18 Projected	FY19 Proposed
Federal Source	$ 41,920,718	$ 47,046,739	$ 51,820,256	$ 60,496,198	$ 45,600,839
Local Revenue	$ -	$ -	$ -	$ -	$ -
State Source	$ 5,700,157	$ 5,627,081	$ 6,306,806	$ 6,846,845	$ 7,179,626
Other Local Revenue	$ 3,777,455	$ 4,089,598	$ 3,507,512	$ 5,549,859	$ 490,000
Total Revenue	$ 51,398,330	$ 56,763,418	$ 61,634,575	$ 72,892,901	$ 53,270,465
Transfers	$ 30,000	$ 845,099	$ 831,367	$ 858,600	$ 902,600
Total Available Resources	$ 51,428,330	$ 57,608,517	$ 62,465,942	$ 73,751,501	$ 54,173,065

Expenditures:	FY15 Actual	FY16 Actual	FY17 Actual	FY18 Projected	FY19 Proposed
Instruction	$ 30,680,932	$ 34,218,583	$ 37,368,182	$ 40,197,693	$ 32,573,892
Pupil Services	$ 1,999,666	$ 3,251,802	$ 4,906,338	$ 7,458,569	$ 4,336,183
Improvement of Instructional Services	$ 12,815,846	$ 13,710,715	$ 15,685,064	$ 6,456,927	$ 4,028,074
Staff Development - Personnel	$ -	$ -	$ -	$ 12,992,347	$ 10,536,547
Education Media Services	$ 50,752	$ 27,928	$ 25,269	$ 24,568	$ -
Federal Administration	$ 1,430,902	$ 1,397,323	$ 1,478,617	$ 1,886,645	$ 1,591,788
General Administration	$ 818,023	$ 1,506,402	$ 1,470,018	$ 1,613,066	$ 817,267
School Administration	$ 187	$ 4,017	$ 6,142	$ 108,341	$ 95,760
Support Services - Business	$ -	$ -	$ 500	$ -	$ -
Operation & Maintenance of Plant	$ 5,551	$ 1,305	$ -	$ -	$ -
Student Transportation	$ 803,491	$ 560,558	$ 602,312	$ 3,003,489	$ 50,546
Support Services - Central	$ 348,579	$ 262,799	$ 170,983	$ 436,430	$ 80,420
Other Support Services	$ 1,746,791	$ 1,802,012	$ 489,633	$ 78,839	$ 62,586
School Nutrition	$ 549,840	$ 567,496	$ 628,695	$ 653,936	$ -
Total Expenditures	$ 51,250,560	$ 57,310,941	$ 62,831,752	$ 74,910,849	$ 54,173,065



Debt Policy

For school districts, bonds are the most common form of long-term debt. Bonds are written promises to pay a specified sum of money, called the face value or principal amount, at a specified date or dates in the future, called maturity dates, together with periodic interest at specified rates.

As detailed on the following pages, the School System's long-term debt is primarily in the form of general obligation (GO) bonds. GO bonds are bonds that are secured by the full faith and credit of the levying authority and represent the strongest pledge of the District.

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

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

In 1997 enabling legislation allowed the School System to present a penny sales tax referendum to the voters for the purpose of funding specified capital projects and programs within the District. When approved by a majority of the voters, the District is permitted to collect a penny sales tax over the five year referendum period. In addition to capital projects, the sales tax may also be used for the retirement of principal and interest payment on outstanding general obligation debt of the District. The District has enjoyed great success with the penny sales tax referendums. The current sales tax period will expire in June of 2022. As a result of the success of the sales tax programs, the District has been able to both avoid the issuance of additional debt and make the debt service payments on outstanding debt without a tax increase to the property tax payers of the District. In fact, the District will be debt free by the year 2022.

Long-term Debt

Governmental Activities

The School System has the following long-term debt payable at June 30, 2017.

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 semi-annually 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 amount of refunded debt related to this issue was paid off during the fiscal year ending June 30, 2017.

1998 Series General Obligation Refunding Bonds

On June 15, 1998, the School System issued $135,150,000 of general obligation refunding bonds, Series 1998, with interest payments due semi-annually on January 1 and July 1 and principal payments due on January 1 of each fiscal year. Interest rates vary from 4.0% to 5.5%. This debt refunded general obligation bonds, Series 1993 in the amount of $160,710,000. The estimated amount of refunded debt related to this issue still outstanding at June 30, 2017 is $70,160,000.

Annual debt service requirements to maturity as of June 30, 2017 are as follows:

1998 Series GO Bonds			
	Principal	**Interest**	**P + I**
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	**$ 42,520,000**	**$ 5,989,069**	**$ 48,509,069**

2011 Intergovernmental Agreement – City of Union City, Georgia

On August 1, 2011, the School System entered into an intergovernmental agreement with the City of Union City, Georgia to pay the City installments sufficient for the City to pay their debt service on bonds. The bonds, issued in the amount of $35,635,000, are special limited obligation revenue term bonds (federally taxable qualified school construction bonds – direct payment or QSCB) of the City. The QSCB represent a unique opportunity for the District to obtain zero cost financing, which frees up funds for other purposes. The bonds carry an interest rate of 4.73% and are due January 1, 2027. Under the agreement, the School System will pay the City installment payments sufficient to pay the debt service on the bonds. The School System's obligation to make payments is absolute and unconditional. The bonds are being issued for 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, 2017 are as follows:

2011 Intergovernmental Agreement, City of Union City, Ga			
	Principal	**Interest**	**P + I**
FY2018	2,375,667	1,685,535	4,061,202
FY2019	2,375,666	1,685,536	4,061,202
FY2020	2,375,666	1,685,535	4,061,201
FY2021	2,375,666	1,685,536	4,061,202
FY2022	2,375,666	1,685,535	4,061,201
FY2023- FY2027	11,878,334	8,427,678	20,306,012
Total	**$ 23,756,665**	**$ 16,855,355**	**$ 40,612,020**

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, 2017:

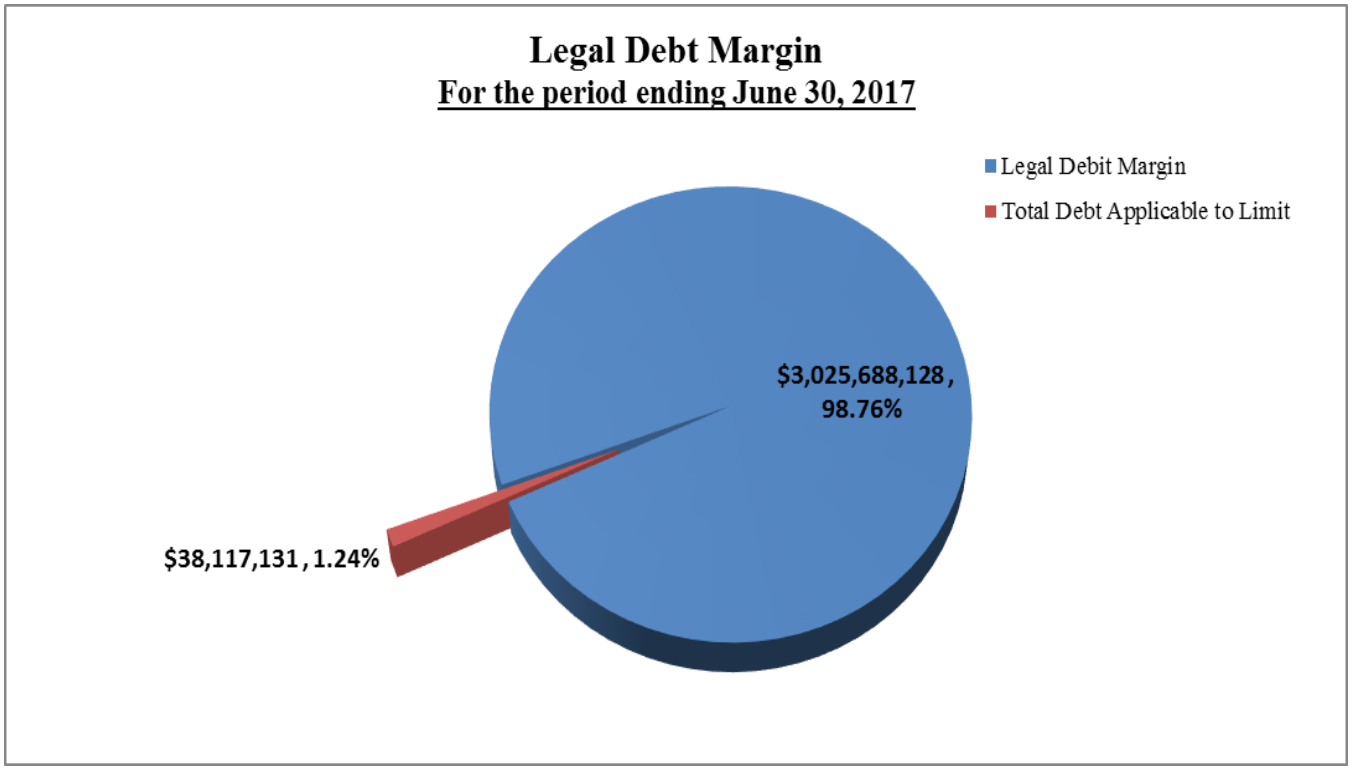
	Outstanding 6/30/2016	Additions	Reductions	Outstanding 6/30/2017	Amounts Due in One Year
Government Activities					
1991 general obligation bonds	$ 4,045,000	$ -	$ 4,045,000	$ -	$ -
1998 general obligation bonds	51,825,000	-	9,305,000	42,520,000	9,805,000
2011 intergovernmental agreement	26,132,332	-	2,375,667	23,756,665	2,375,667
Workers'compensation insurance claim	6,302,000	7,031,225	6,791,358	6,541,867	5,233,494
Other claims and judgements	967,943	-	705,109	262,834	262,834
Net pension liabilities	865,029,113	367,098,103	177,920,947	1,054,206,269	-
Compensated absences	32,038,784	31,616,335	31,518,422	32,136,697	28,923,027
Total Governmental Activities	$ 986,340,172	$ 405,745,663	$ 232,661,503	$ 1,159,424,332	$ 46,600,022

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, 2017, as reflected on the chart below, the legal debt limit for the School System's long-term debt is $3,063,805,259 or $3.1 billion, which represents 10 percent of the assessed value of property taxable for ad valorem tax purposes. The net long-term debt subject to the limitation of $38,117,131, which is the outstanding GO bonds, is well below the legal debt limit of $3,063,805,259. The legal debt margin or the net amount of external financing available for the issuance of general obligation bonds at June 30, 2017 is $3,025,688,128. The School System is, therefore, operating at only 1.24 percent of its debt capacity, meaning 98.76 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 2013-2017 are reflected below. As shown, the School System continues to maintain a favorable legal debt margin, affording the opportunity to acquire additional general obligation bonds. For this time period, the district has operated at 1.24 percent to 3.02 percent of its legal debt limit.

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

	June 30,									
	2008	**2009**	**2010**	**2011**	**2012**	**2013**	**2014**	**2015**	**2016**	**2017**
Assessed Value [1]	$ 29,138,599,401	$ 31,061,601,357	$ 30,794,901,941	$ 29,234,449,479	$ 28,307,853,260	$ 27,583,473,238	$ 27,512,543,844	$ 27,771,401,992	$ 29,672,631,984	$ 30,638,052,593
Legal Debt Margin										
Debt limit (10% of assessed value)[2]	$ 2,913,859,940	$ 3,106,160,136	$ 3,079,490,194	$ 2,923,444,948	$ 2,830,785,326	$ 2,758,347,324	$ 2,751,254,384	$ 2,777,140,199	$ 2,967,263,198	$ 3,063,805,259
Debt applicable to limit: [2]										
General obligation bonds	178,755,000	164,890,000	149,760,000	134,370,000	118,700,000	102,740,000	87,486,000	71,480,000	55,870,000	42,520,000
Less: Amount reserved for repayment of general obligation debt	15,934,496	44,855,494	47,441,152	47,474,552	47,975,600	25,390,779	4,356,254	4,372,369	5,786,949	4,402,869
Total debt applicable to limit	162,820,504	120,034,506	102,318,848	86,895,448	70,724,400	77,349,221	83,129,746	67,107,631	50,083,051	38,117,131
Legal Debt Margin	$ 2,751,039,436	$ 2,986,125,630	$ 2,977,171,346	$ 2,836,549,500	$ 2,760,060,926	$ 2,680,998,103	$ 2,668,124,638	$ 2,710,032,568	$ 2,917,180,147	$ 3,025,688,128
Total net debt applicable to the limit as a % of the debt limit	5.59%	3.86%	3.32%	2.97%	2.50%	2.80%	3.02%	2.42%	1.69%	1.24%

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

Data Source:
[1] Exhibit VIII.

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:

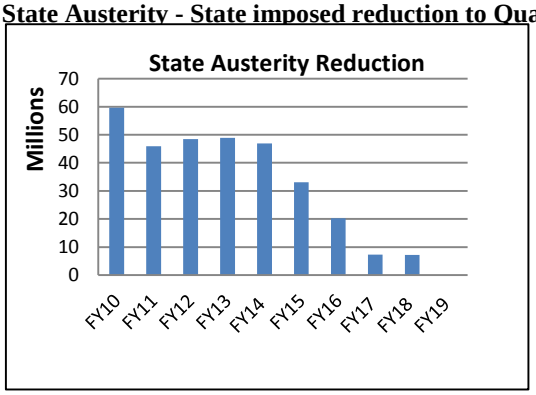
- *The amount of short-term debt issued shall not exceed 75 percent of the total gross income from property taxes collected in the preceding year.*
- *Such loans are payable on or before December 31st of the calendar year in which they were issued.*
- *No such loan may be obtained when there is a loan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

SPLOST CAPITAL REVENUE BUDGET BY YEAR

Fiscal Year / Fund	Description	Original Budget	Recognized Amount	Budget Balance
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		141,531	141,531
	State Capital Outlay	13,854,124	2,121,178	-11,732,946
		28,500,108	**2,262,709**	**-26,237,399**
341-9990	Educ Spec Purp Loc Opt Sls Tax	134,320,757	150,788,659	16,467,902
	Interest Income	0	81,160	81,160
	State Capital Outlay	817,528	0	-817,528
		135,138,285	**150,869,819**	**15,731,534**
Totals for Year		**163,638,393**	**153,132,528**	**-10,505,865**
Fiscal Year 2014				
341-9990	Educ Spec Purp Loc Opt Sls Tax	26,653,523	156,944,090	130,290,567
	Interest Income	0	219,051	219,051
	State Capital Outlay	532,270	7,418,614	6,886,344
Totals for Year		**27,185,793**	**164,581,754**	**137,395,961**
Fiscal Year 2015				
341-9990	Educ Spec Purp Loc Opt Sls Tax	160,118,049	164,399,931	4,281,882
	Interest Income	75,000	339,203	264,203
	State Capital Outlay	35,656,423	12,368,754	-23,287,669
Totals for Year		**195,849,472**	**177,107,888**	**-18,741,584**
Fiscal Year 2016				
341-9990	Educ Spec Purp Loc Opt Sls Tax	168,626,356	166,669,022	-1,957,334
	Interest Income	38,298	286,408	248,110
	State Capital Outlay	41,772,242	16,892,929	-24,879,313
Totals for Year		**210,436,896**	**183,848,359**	**-26,588,537**
Fiscal Year 2017				
341-9990	Educ Spec Purp Loc Opt Sls Tax	173,547,551	166,591,361	-6,956,190
	Interest Income	34,621	446,909	412,288
	State Capital Outlay	28,265,336	23,358,186	-4,907,150
Totals for Year		**201,847,508**	**190,396,456**	**-11,451,052**
Fiscal Year 2018				
341-9990	Educ Spec Purp Loc Opt Sls Tax	14,366,019	0	-14,366,019
	Interest Income	200,000	541,275	341,275
	State Capital Outlay	8,648,722	1,376,843	-7,271,879
		23,214,741	**1,918,119**	**-21,296,623**
351-9990	Educ Spec Purp Loc Opt Sls Tax	172,207,621	104,510,998	-67,696,623
	Interest Income	173,425	240,494	67,069
	State Capital Outlay	0	0	0
		172,381,046	**104,751,492**	**-67,629,554**
Totals for Year		**195,595,787**	**106,669,610**	**-88,926,177**
GRAND TOTALS		**1,299,406,476**	**1,325,937,700**	**26,531,224**

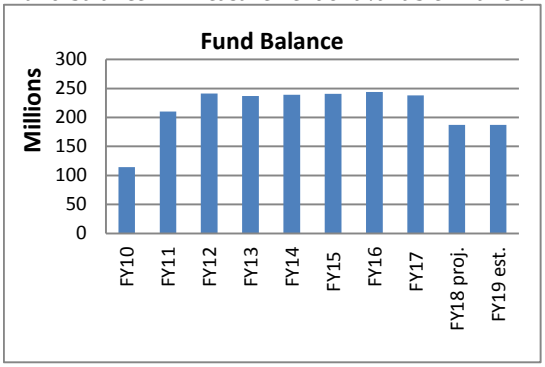
State Austerity - State imposed reduction to Quality Basic Education (QBE) Funding



State Austerity Reduction	
FY10	$ 59,630,624
FY11	$ 45,912,925
FY12	$ 48,427,138
FY13	$ 48,946,038
FY14	$ 46,916,657
FY15	$ 33,049,308
FY16	$ 20,273,388
FY17	$ 7,290,133
FY18	$ 7,148,830
FY19	$ -

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

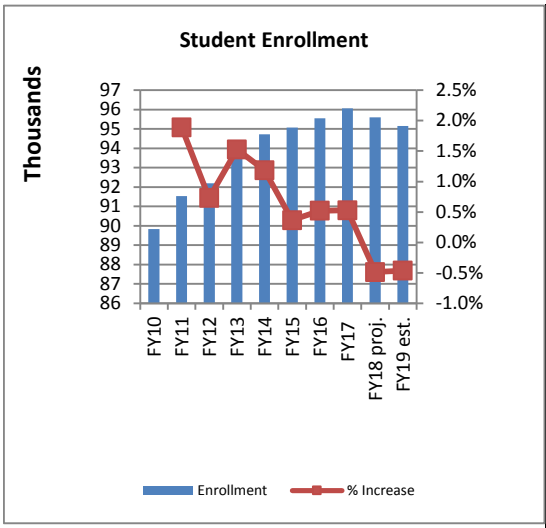
Fund balance - A measurement of available financial resources defined as the difference between total assets and total liabilities.



Fiscal Year	Fund Balance
FY10	$ 114,278,894
FY11	$ 210,206,546
FY12	$ 241,378,263
FY13	$ 236,707,512
FY14	$ 238,876,463
FY15	$ 240,783,036
FY16	$ 243,726,956
FY17	$ 237,945,899
FY18 *proj.*	$ 186,931,535
FY19 *est.*	$ 186,931,535

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

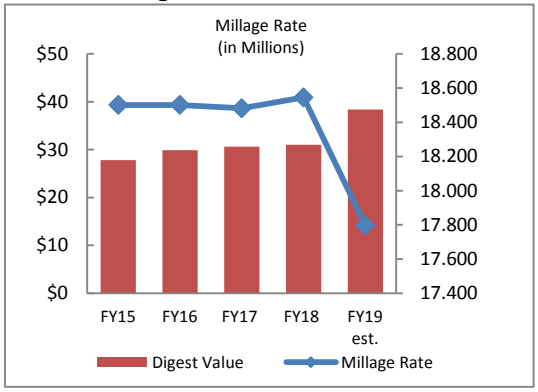
Student Enrollment -The number of students enrolled in Fulton County Schools during an official count or projection



Fiscal Year	Enrollment	% Increase
FY10	89,835	
FY11	91,533	1.9%
FY12	92,202	0.7%
FY13	93,611	1.5%
FY14	94,720	1.2%
FY15	95,065	0.4%
FY16	95,559	0.5%
FY17	96,063	0.5%
FY18 *proj.*	95,595	-0.5%
FY19 *est.*	95,152	-0.5%

There will be a slight decrease in enrollment for FY19. The 2017-2018 enrollment count decreased by 443 students, and is expected to decrease by 443 students for the 2018-2019 school year. Incoming cohorts are much smaller than larger outgoing classes causing a shrinkage in the total enrollment. The region is expected to continue to decline based on the current trends and the impact of redevelopment. Redevelopment and fewer magnet transfer approvals due to existing space constraints impacted the Sandy Springs region. The housing market in the South Fulton region continues a slow rebound. Elementary growth continues in the region, while high school enrollment trends in a positive direction as fewer students are dropping out.

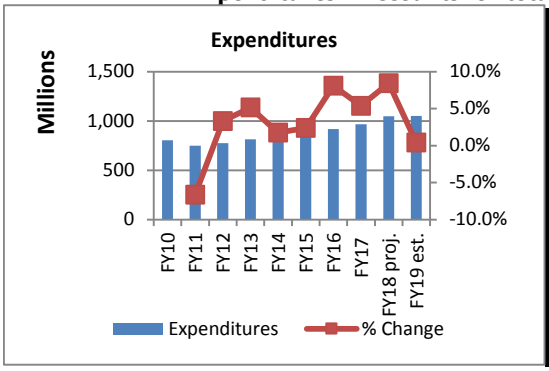
Millage Rate - The tax rate used to calculate ad valorem taxes. One mil equals $1 for every $1000 of taxable property value



Fiscal Year	Millage Rate	Digest Value
FY09	17.502	$31.1
FY10	17.502	$30.9
FY11	18.502	$29.2
FY12	18.502	$28.3
FY13	18.502	$27.6
FY14	18.502	$27.5
FY15	18.502	$27.8
FY16	18.502	$29.9
FY17	18.483	$30.6
FY18	18.546	$31.0
FY19 *est.*	17.796	$38.4

The value of a mill for FY19 is estimated to to be $38.4 million, which increased from FY18 values of 23.9%.

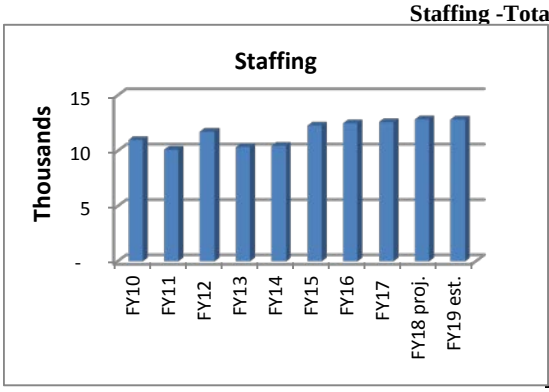
Expenditures - Accounts for total charges incurred, whether paid or unpaid for current expense.



Fiscal Year	Expenditures	% Change
FY10	$ 802,673,567	
FY11	$ 749,243,060	-6.66%
FY12	$ 774,001,560	3.30%
FY13	$ 813,835,978	5.15%
FY14	$ 828,069,546	1.75%
FY15	$ 847,831,410	2.39%
FY16	$ 916,284,105	8.07%
FY17	$ 965,526,995	5.37%
FY18 *proj.*	$1,046,983,487	8.44%
FY19 *est.*	$1,051,202,013	0.40%

Since FY17, the District has seen rising expenditures due to increases in the Teachers Retirement System and health insurance costs. FY19 expenditures includes a paid step increase for all eligible employees.

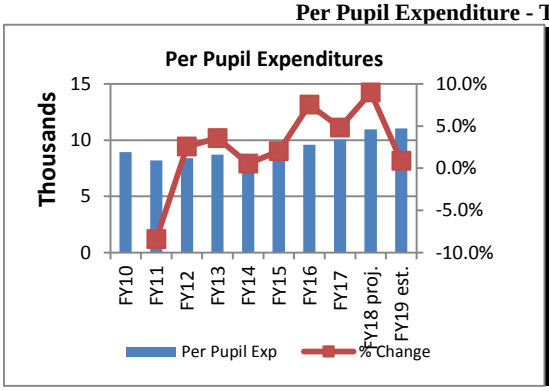
Staffing -Total positions allocated for schools and departments



Fiscal Year	Staffing	
FY10	10,948	
FY11	10,105	
FY12	11,733	
FY13	10,340	
FY14	10,443	
FY15	12,278	
FY16	12,482	
FY17	12,573	
FY18 *proj.*	12,825	
FY19 *est.*	12,812	

After significant cuts during the recession, the District has been gradually increasing school based positions, due primarily to student enrollment growth. With the slight decrease in student enrollment, teacher positions are slightly decreasing as well.

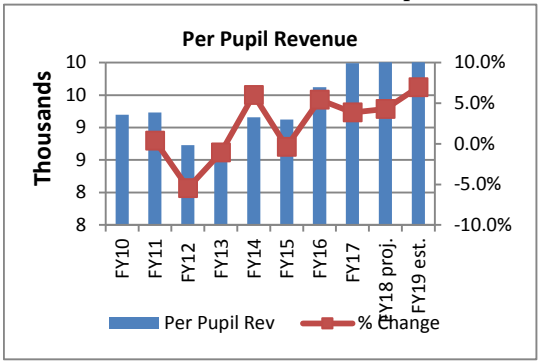
Per Pupil Expenditure - Total General Fund expenditures divided by total enrollment



Fiscal Year	Per Pupil Exp	% Change
FY10	$8,935	
FY11	$8,185	-8.39%
FY12	$8,395	2.55%
FY13	$8,694	3.56%
FY14	$8,742	0.56%
FY15	$8,918	2.01%
FY16	$9,589	7.52%
FY17	$10,051	4.82%
FY18 *proj.*	$10,952	8.97%
FY19 *est.*	$11,048	0.87%

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

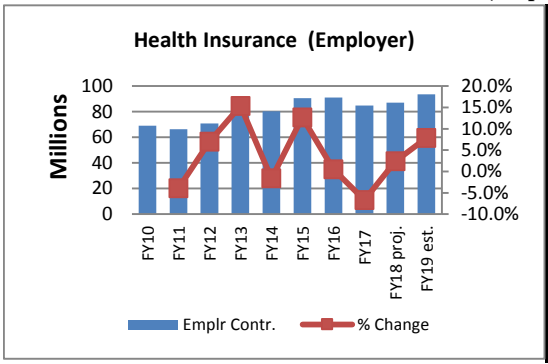
Per Pupil Revenue - Total General Fund revenues divided by total enrollment



Fiscal Year	Per Pupil Rev	% Change
FY10	$9,198	
FY11	$9,233	0.38%
FY12	$8,730	-5.45%
FY13	$8,637	-1.07%
FY14	$9,157	6.02%
FY15	$9,123	-0.36%
FY16	$9,619	5.44%
FY17	$9,991	3.86%
FY18 *proj.*	$10,419	4.28%
FY19 *est.*	$11,146	6.99%

FY19 per pupil revenue is increasing because the District expects a one-time rise in revenue received from property taxes. The funds will be used to cover increases in mandatory costs of the Teachers Retirement System and health insurance.

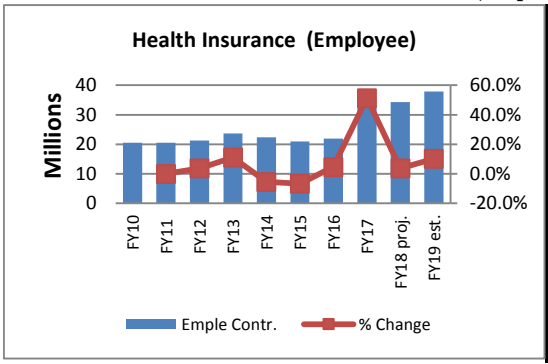
Health Insurance (Employer) - Total district's contribution to the State Health Plan



Fiscal Year	Emplr Contr.	% Change
FY10	$68,945,592	
FY11	$66,221,212	-3.95%
FY12	$70,851,113	6.99%
FY13	$81,735,447	15.36%
FY14	$80,399,767	-1.63%
FY15	90,568,372	12.65%
FY16	91,008,725	0.49%
FY17	84,922,501	-6.69%
FY18 *proj.*	$86,986,702	2.43%
FY19 *est.*	$93,674,663	7.88%

This amount is based on the number of employees who select to participate in the State Health Benefit Plan. It is also dependent on which plan is selected and the premium associated with that plan. Since FY12, health insurance for the District has increased 37%. In FY18, the District had another increase of $100 per month per classified employee beginning in January 2018. Health insurance costs for the District are estimated to increase by almost $7 M in FY19.

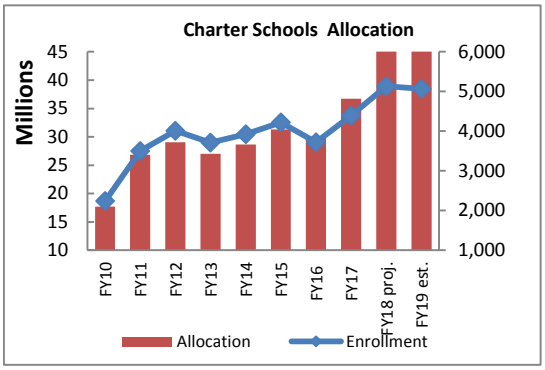
Health Insurance (Employee) - Total employee's contribution to the State Health Plan



Fiscal Year	Emple Contr.	% Change
FY10	$20,550,043	
FY11	$20,551,211	0.01%
FY12	$21,326,865	3.77%
FY13	$23,691,032	11.09%
FY14	$22,401,846	-5.44%
FY15	$20,916,229	-6.63%
FY16	$21,896,353	4.69%
FY17	$33,144,628	51.37%
FY18 *proj.*	$34,350,875	3.64%
FY19 *est.*	$37,891,096	10.31%

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

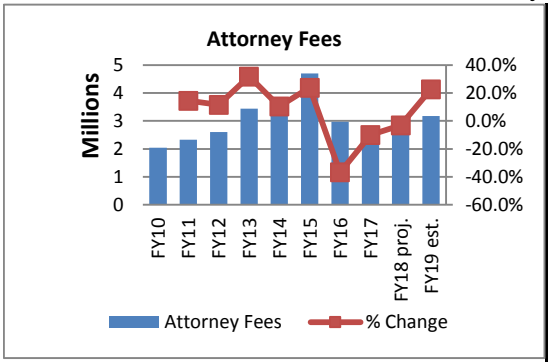
Charter Schools Allocation- Total allocation made to the Start Up Charter Schools



Fiscal Year	Enrollment	Allocation
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	3,924	$28,649,378
FY15	4,224	$31,319,132
FY16	3,718	$30,017,631
FY17	4,395	$36,736,106
FY18 *proj.*	5,129	$45,786,824
FY19 *est.*	5,064	$47,952,578

Fulton County Schools continues to see growth in its charter school budgets. For FY19 no new charter schools are expected to open though there has been growth in charter school budgets due to increases in benefit costs, step increase of employees, and a total of 3 School Resource Officers allocated.

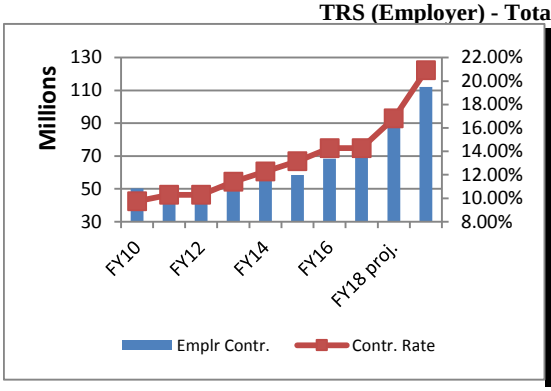
Attorney Fees - Total attorney fees paid by the district



Fiscal Year	Attorney Fees	% Change
FY10	$2,039,630	
FY11	$2,333,965	14.43%
FY12	$2,605,162	11.62%
FY13	$3,434,317	31.83%
FY14	$3,789,541	10.34%
FY15	$4,694,219	23.87%
FY16	$2,969,946	-36.73%
FY17	$2,674,946	-9.93%
FY18 *proj.*	$2,591,946	-3.10%
FY19 *est.*	$3,179,946	22.69%

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

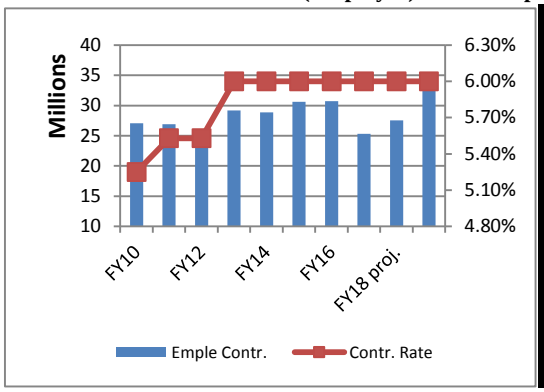
TRS (Employer) - Total district's contribution to the Teacher Retirement System



Fiscal Year	Emplr Contr.	Contr. Rate
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	$58,914,547	12.28%
FY15	$58,483,071	13.15%
FY16	$68,407,535	14.27%
FY17	$70,473,412	14.27%
FY18 *proj.*	$90,277,943	16.81%
FY19 *est.*	$112,091,479	20.90%

The District's contribution to TRS has been steadily increasing. In FY19 it increased an additional 24.33% to 20.9%. The District can also expect increases in its TRS contribution when there are increases in the enrollment (staff increase) or an increase in salaries.

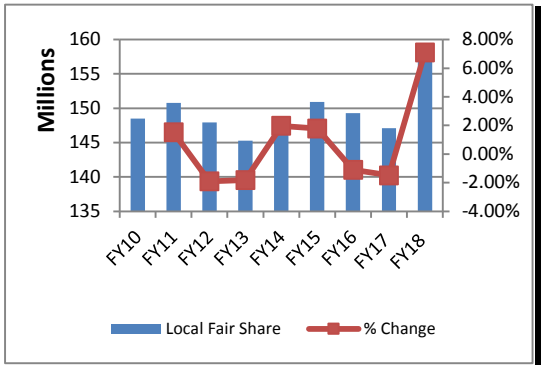
TRS (Employee) - Total employee's contribution to the Teacher Retirement System



Fiscal Year	Emple Contr.	Contr. Rate
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	$28,882,973	6.00%
FY15	$30,639,356	6.00%
FY16	$30,714,210	6.00%
FY17	$25,308,000	6.00%
FY18 *proj.*	$27,568,000	6.00%
FY19 *est.*	$34,229,157	6.00%

The amount is based on 6% of eligible wages.

Local Fair Share



Fiscal Year	Local Fair Share	% Change
FY10	$148,484,364	
FY11	$150,768,212	1.51%
FY12	$147,934,613	-1.92%
FY13	$145,300,984	-1.81%
FY14	$148,220,035	1.97%
FY15	$150,926,830	1.79%
FY16	$149,269,474	-1.11%
FY17	$147,089,872	-1.48%
FY18	$158,321,001	7.09%
FY19	$173,080,281	8.53%

Local Fair Share is the amount of funds each school district is required to contribute each fiscal year to participate in the principle state revenue Quality Basic Education (QBE) Program. Local Fair Share is deducted each year from a district's QBE allotment as calculated by the Georgia Department of Education. In FY19, the Local Fair Share amount paid by Fulton County Schools will increase approximately 8.5%.

Fulton County Board of Education
Fiscal Year 2018-19 Budgets
These proposed budgets are scheduled to be adopted in final form by the Board on June 28, 2018

	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, 2018	**$ 186,931,535**	**$ 13,913,792**	**$ 5,804,641**	**$ 513,382**	**$ 128,280,035**	**$ 355,395,388**	**$ -**	**$ 690,838,773**
Revenues:								
Local Revenues	659,793,654	-	1,600	-	172,487,616	-	-	832,282,870
State Revenues	377,288,724	975,825	-	7,179,626	-	-	-	385,444,175
Federal Revenues	685,000	29,699,508	-	45,600,839	1,685,536	-	-	77,670,883
Other Local Revenues	13,357,478	11,330,576	40,000	490,000	1,533,393	54,511,000	19,219,733	100,482,180
Transfers	77,157	-	12,129,325	902,600	-	-	-	13,109,082
Total Revenues	**1,051,202,013**	**42,005,909**	**12,170,925**	**54,173,065**	**175,706,545**	**54,511,000**	**19,219,733**	**1,408,989,190**
Total Available Resources	**$1,238,133,548**	**$55,919,701**	**$17,975,566**	**$54,686,447**	**$303,986,580**	**$409,906,388**	**$19,219,733**	**$2,099,827,963**
Appropriations:								
Instruction	707,692,542	-	-	32,573,892	-	-	19,219,733	759,486,168
Pupil Services	44,648,820	-	-	4,336,183	-	-	-	48,985,003
Improvement of Instructional Services	28,374,320	-	-	4,028,074	-	-	-	32,402,394
Educational Media Services	15,538,464	-	-	-	-	-	-	15,538,464
Staff Development - Personnel	1,773,294	-	-	10,536,547	-	-	-	12,309,841
Federal Administration	-	-	-	1,591,788	-	-	-	1,591,788
General Administration	2,821,666	-	-	817,267	-	-	-	3,638,933
School Administration	58,372,540	-	-	95,760	-	-	-	58,468,300
Support Services - Business	16,295,755	-	-	-	-	34,165,441	-	50,461,196
Maintenance and Operation	84,065,336	-	-	-	-	-	-	84,065,336
Student Transportation	54,350,095	-	-	50,546	-	-	-	54,400,641
Support Services - Central	36,263,584	-	-	80,420	-	-	-	36,344,004
Other Support Services	40,035	-	-	62,586	-	-	-	102,621
School Nutrition Program	-	41,991,355	-	-	-	-	-	41,991,355
Operating Transfers	-	-	-	-	-	-	-	-
Facilities Acquisition & Constr. Services	-	-	-	-	509,009,734	-	-	509,009,734
Other Outlays	965,563	-	-	-	-	-	-	965,563
Debt Service	-	-	12,130,840	-	-	-	-	12,130,840
Total Appropriations	**1,051,202,013**	**41,991,355**	**12,130,840**	**54,173,065**	**509,009,734**	**34,165,441**	**19,219,733**	**1,721,892,181**
Estimated Ending Fund Balance, June 30, 2019	**186,931,535**	**13,928,346**	**5,844,726**	**513,382**	**-205,023,154**	**375,740,947**	**-**	**377,935,782**
Total Appropriations & Ending Fund Balance	**$1,238,133,548**	**$55,919,701**	**$17,975,566**	**$54,686,447**	**$303,986,580**	**$409,906,388**	**$19,219,733**	**$2,099,827,963**

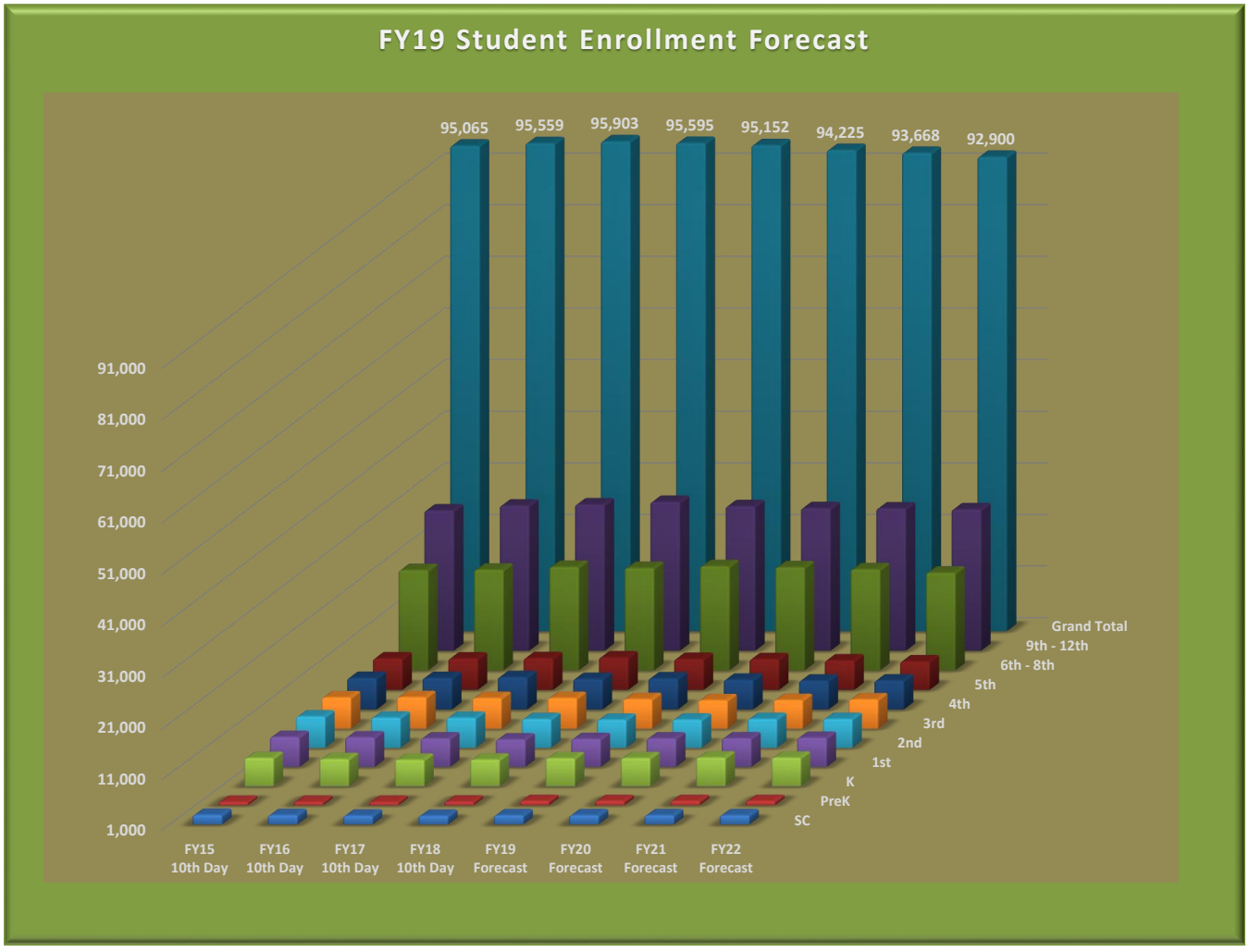
The fiscal year 2018-2019 budgets published herein are tentative. These budgets will be considered for final adoption by the Fulton County Board of Education at a meeting to be held at the North Learning Center, 450 Northridge Parkway, Sandy Springs, Georgia 30350 on June 28, 2018, at 10:00 a.m. A copy of the proposed budgets will be available for review at the Fulton County public library, the Administrative Center, and the internet at address: www.fultonschools.org.

Linda Bryant, Board President

Jeff Rose, Superintendent

Fulton County Schools
FY19 Student Enrollment Forecast
By Grade Level

Grade	FY15 10th Day	FY16 10th Day	FY17 10th Day	FY18 10th Day	FY19 Forecast	FY20 Forecast	FY21 Forecast	FY22 Forecast
SC	2,895	2,854	2,730	2,703	2,806	2,806	2,806	2,806
PreK	1,613	1,632	1,620	1,690	1,838	1,838	1,838	1,838
K	6,573	6,359	6,207	6,243	6,503	6,546	6,662	6,630
1st	6,943	6,866	6,656	6,451	6,537	6,650	6,670	6,779
2nd	7,207	6,975	6,949	6,701	6,565	6,584	6,725	6,727
3rd	7,116	7,166	6,991	6,996	6,784	6,566	6,606	6,731
4th	7,083	7,067	7,262	6,894	6,999	6,742	6,564	6,590
5th	7,074	7,057	7,125	7,276	6,969	6,933	6,696	6,506
6th - 8th	20,404	20,479	21,032	20,810	21,166	20,949	20,555	19,906
9th - 12th	28,157	29,104	29,331	29,831	28,985	28,611	28,546	28,387
Grand Total	95,065	95,559	95,903	95,595	95,152	94,225	93,668	92,900
Change from Prior FY	351	494	344	-308	-443	-927	-1,484	-1,325



Fulton County Schools

Where Students Come First

Salary Schedules



Madeline Chen, 8th Grade
Ridgeview MS

Fulton County Schools
Where Students Come First

BOARD OF EDUCATION
Linda Bryant, *President*
Linda McCain, *Vice President*
Julia C. Bernath • Gail Dean • Kimberly Dove
• Katie Reeves • Katha Stuart

Dr. Jeffrey Rose, *Superintendent*

EXECUTIVE SUMMARY

I. Work Day Calendars – 2018-19

Summary of Begin/End Dates		195-Day Work Day Calendar
235-Day Work Day Calendar		190-Day Work Day Calendar
225-Day Work Day Calendar		190-Day (SNP) Work Day Calendar
220-Day Work Day Calendar		183-Day (SNP) Work Day Calendar
210-Day Work Day Calendar		184-Day (Bus Driver) Work Day Calendar
205-Day Work Day Calendar		184-Day Work Day Calendar
200-Day Work Day Calendar		

II. Salary Schedules -- 2018-19

Add 210 day Athletic Director position, 210 day Teacher-Athletic Director
Add Grade 22 Transportation Assistant position, 184 day Professional

1. **2018-19 Non-Teaching Salary Schedule**
   - A. Professional Scale
   - B. Executive Scale
   - *C.* Principal/Assistant Principal Scale

2. **2018-19 Teachers Salary Schedule,**
   - A. Regular Teacher
   - B. Teacher Support
   - C. Teacher – Special Ed
   - D. Teacher – Athletic Director

3. **2018-19 School Nutrition Program Salary Schedule**

4. **2018-19 PreK Employee Salary Schedule**

5. **2018-19 Substitute Employee Salary Schedule**

6. **2018-19 Supplemental Duty Salary Schedule**

III. Comparative Salary Data

Fulton County Schools
Where Students Come First

2018-19
Work Day Calendars

Which includes the following documents:

Work Day Calendar Begin/End Date Summary
235-Day Work Day Calendar
225-Day Work Day Calendar
220-Day Work Day Calendar
210-Day Work Day Calendar
205-Day Work Day Calendar
200-Day Work Day Calendar
195-Day Work Day Calendar
190-Day Work Day Calendar
190-Day (SNP) Work Day Calendar
183-Day (SNP) Work Day Calendar
184-Day (Bus Driver) Work Day Calendar
184-Day Work Day Calendar

235 DAY EMPLOYEE WORK CALENDAR FOR 2018-19

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

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

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225 DAY EMPLOYEE WORK CALENDAR FOR 2018-19

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

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

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220 DAY EMPLOYEE WORK CALENDAR FOR 2018-19

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

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

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210 DAY EMPLOYEE WORK CALENDAR FOR 2018-19

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

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

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205 DAY EMPLOYEE WORK CALENDAR FOR 2018-19

							Prof Learning Day			Teacher work day - no school for students			
DATE	JULY	AUG	SEPT	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUNE	DATE
	Work / Remain	Work / Remain	Work / Remain	Work / Remain	Work / Remain	Work / Remain	Work / Remain	Work / Remain	Work / Remain	Work / Remain	Work / Remain	Work / Remain	
1	Sunday	13 / 193	Saturday	55 / 151	77 / 129	Saturday	Holiday	128 / 78	146 / 60	Holiday	184 / 22	Saturday	1
2		14 / 192	Sunday	56 / 150	78 / 128	Sunday	Holiday	Saturday	Saturday	Holiday	185 / 21	Sunday	2
3		15 / 191	Holiday	57 / 149	Saturday	94 / 112	108 / 98	Sunday	Sunday	Holiday	186 / 20		3
4		Saturday	36 / 170	58 / 148	Sunday	95 / 111	109 / 97	129 / 77	147 / 59	Holiday	Saturday		4
5		Sunday	37 / 169	59 / 147	79 / 127	96 / 110	Saturday	130 / 76	148 / 58	Holiday	Sunday		5
6		16 / 190	38 / 168	Saturday	80 / 126	97 / 109	Sunday	131 / 75	149 / 57	Saturday	187 / 19		6
7	Saturday	17 / 189	39 / 167	Sunday	81 / 125	98 / 108	110 / 96	132 / 74	150 / 56	Sunday	188 / 18		7
8	Sunday	18 / 188	Saturday	Holiday	82 / 124	Saturday	111 / 95	133 / 73	151 / 55	167 / 39	189 / 17	Saturday	8
9		19 / 187	Sunday	60 / 146	83 / 123	Sunday	112 / 94	Saturday	Saturday	168 / 38	190 / 16	Sunday	9
10		20 / 186	40 / 166	61 / 145	Saturday	99 / 107	113 / 93	Sunday	Sunday	169 / 37	191 / 15		10
11		Saturday	41 / 165	62 / 144	Sunday	100 / 106	114 / 92	134 / 72	152 / 54	170 / 36	Saturday		11
12		Sunday	42 / 164	63 / 143	84 / 122	101 / 105	Saturday	135 / 71	153 / 53	171 / 35	Sunday		12
13		21 / 185	43 / 163	Saturday	85 / 121	102 / 104	Sunday	136 / 70	154 / 52	Saturday	192 / 14		13
14	Saturday	22 / 184	44 / 162	Sunday	86 / 120	103 / 103	115 / 91	137 / 69	155 / 51	Sunday	193 / 13		14
15	Sunday	23 / 183	Saturday	64 / 142	87 / 119	Saturday	116 / 90	Holiday	156 / 50	172 / 34	194 / 12	Saturday	15
16	1 / 205	24 / 182	Sunday	65 / 141	88 / 118	Sunday	117 / 89	Saturday	Saturday	173 / 33	195 / 11	Sunday	16
17	2 / 204	25 / 181	45 / 161	66 / 140	Saturday	104 / 102	118 / 88	Sunday	Sunday	174 / 32	196 / 10		17
18	3 / 203	Saturday	46 / 160	67 / 139	Sunday	105 / 101	119 / 87	Holiday	157 / 49	175 / 31	Saturday		18
19	4 / 202	Sunday	47 / 159	68 / 138	Holiday	106 / 100	Saturday	138 / 68	158 / 48	176 / 30	Sunday		19
20	5 / 201	26 / 180	48 / 158	Saturday	Holiday	107 / 99	Sunday	139 / 67	159 / 47	Saturday	197 / 9		20
21	Saturday	27 / 179	49 / 157	Sunday	Holiday	Holiday	Holiday	140 / 66	160 / 46	Sunday	198 / 8		21
22	Sunday	28 / 178	Saturday	69 / 137	Holiday	Saturday	120 / 86	141 / 65	161 / 45	177 / 29	199 / 7	Saturday	22
23	6 / 200	29 / 177	Sunday	70 / 136	Holiday	Sunday	121 / 85	Saturday	Saturday	178 / 28	200 / 6	Sunday	23
24	7 / 199	30 / 176	50 / 156	71 / 135	Saturday	Holiday	122 / 84	Sunday	Sunday	179 / 27	201 / 5		24
25	8 / 198	Saturday	51 / 155	72 / 134	Sunday	Holiday	123 / 83	142 / 64	162 / 44	180 / 26	Saturday		25
26	9 / 197	Sunday	52 / 154	73 / 133	89 / 117	Holiday	Saturday	143 / 63	163 / 43	181 / 25	Sunday		26
27	10 / 196	31 / 175	53 / 153	Saturday	90 / 116	Holiday	Sunday	144 / 62	164 / 42	Saturday	Holiday		27
28	Saturday	32 / 174	54 / 152	Sunday	91 / 115	Holiday	124 / 82	145 / 61	165 / 41	Sunday	202 / 4		28
29	Sunday	33 / 173	Saturday	74 / 132	92 / 114	Saturday	125 / 81		166 / 40	182 / 24	203 / 3	Saturday	29
30	11 / 195	34 / 172	Sunday	75 / 131	93 / 113	Sunday	126 / 80		Saturday	183 / 23	204 / 2	Sunday	30
31	12 / 194	35 / 171		76 / 130		Holiday	127 / 79		Sunday		205 / 1		31
DATE	JULY	AUG	SEPT	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUNE	DATE
Work	12	23	19	22	17	14	20	18	21	17	22	0	205

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

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200 DAY EMPLOYEE WORK CALENDAR FOR 2018-19

							Prof Learning Day			Teacher work day - no school for students			
DATE	JULY	AUG	SEPT	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUNE	DATE
	Work / Remain	Work / Remain	Work / Remain	Work / Remain	Work / Remain	Work / Remain	Work / Remain	Work / Remain	Work / Remain	Work / Remain	Work / Remain	Work / Remain	
1	Sunday	8 / 193	Saturday	50 / 151	72 / 129	Saturday	Holiday	123 / 78	141 / 60	Holiday	179 / 22	Saturday	1
2		9 / 192	Sunday	51 / 150	73 / 128	Sunday	Holiday	Saturday	Saturday	Holiday	180 / 21	Sunday	2
3		10 / 191	Holiday	52 / 149	Saturday	89 / 112	103 / 98	Sunday	Sunday	Holiday	181 / 20		3
4		Saturday	31 / 170	53 / 148	Sunday	90 / 111	104 / 97	124 / 77	142 / 59	Holiday	Saturday		4
5		Sunday	32 / 169	54 / 147	74 / 127	91 / 110	Saturday	125 / 76	143 / 58	Holiday	Sunday		5
6		11 / 190	33 / 168	Saturday	75 / 126	92 / 109	Sunday	126 / 75	144 / 57	Saturday	182 / 19		6
7	Saturday	12 / 189	34 / 167	Sunday	76 / 125	93 / 108	105 / 96	127 / 74	145 / 56	Sunday	183 / 18		7
8	Sunday	13 / 188	Saturday	Holiday	77 / 124	Saturday	106 / 95	128 / 73	146 / 55	162 / 39	184 / 17	Saturday	8
9		14 / 187	Sunday	55 / 146	78 / 123	Sunday	107 / 94	Saturday	Saturday	163 / 38	185 / 16	Sunday	9
10		15 / 186	35 / 166	56 / 145	Saturday	94 / 107	108 / 93	Sunday	Sunday	164 / 37	186 / 15		10
11		Saturday	36 / 165	57 / 144	Sunday	95 / 106	109 / 92	129 / 72	147 / 54	165 / 36	Saturday		11
12		Sunday	37 / 164	58 / 143	79 / 122	96 / 105	Saturday	130 / 71	148 / 53	166 / 35	Sunday		12
13		16 / 185	38 / 163	Saturday	80 / 121	97 / 104	Sunday	131 / 70	149 / 52	Saturday	187 / 14		13
14	Saturday	17 / 184	39 / 162	Sunday	81 / 120	98 / 103	110 / 91	132 / 69	150 / 51	Sunday	188 / 13		14
15	Sunday	18 / 183	Saturday	59 / 142	82 / 119	Saturday	111 / 90	Holiday	151 / 50	167 / 34	189 / 12	Saturday	15
16		19 / 182	Sunday	60 / 141	83 / 118	Sunday	112 / 89	Saturday	Saturday	168 / 33	190 / 11	Sunday	16
17		20 / 181	40 / 161	61 / 140	Saturday	99 / 102	113 / 88	Sunday	Sunday	169 / 32	191 / 10		17
18		Saturday	41 / 160	62 / 139	Sunday	100 / 101	114 / 87	Holiday	152 / 49	170 / 31	Saturday		18
19		Sunday	42 / 159	63 / 138	Holiday	101 / 100	Saturday	133 / 68	153 / 48	171 / 30	Sunday		19
20		21 / 180	43 / 158	Saturday	Holiday	102 / 99	Sunday	134 / 67	154 / 47	Saturday	192 / 9		20
21	Saturday	22 / 179	44 / 157	Sunday	Holiday	Holiday	Holiday	135 / 66	155 / 46	Sunday	193 / 8		21
22	Sunday	23 / 178	Saturday	64 / 137	Holiday	Saturday	115 / 86	136 / 65	156 / 45	172 / 29	194 / 7	Saturday	22
23	1 / 200	24 / 177	Sunday	65 / 136	Holiday	Sunday	116 / 85	Saturday	Saturday	173 / 28	195 / 6	Sunday	23
24	2 / 199	25 / 176	45 / 156	66 / 135	Saturday	Holiday	117 / 84	Sunday	Sunday	174 / 27	196 / 5		24
25	3 / 198	Saturday	46 / 155	67 / 134	Sunday	Holiday	118 / 83	137 / 64	157 / 44	175 / 26	Saturday		25
26	4 / 197	Sunday	47 / 154	68 / 133	84 / 117	Holiday	Saturday	138 / 63	158 / 43	176 / 25	Sunday		26
27	5 / 196	26 / 175	48 / 153	Saturday	85 / 116	Holiday	Sunday	139 / 62	159 / 42	Saturday	Holiday		27
28	Saturday	27 / 174	49 / 152	Sunday	86 / 115	Holiday	119 / 82	140 / 61	160 / 41	Sunday	197 / 4		28
29	Sunday	28 / 173	Saturday	69 / 132	87 / 114	Saturday	120 / 81		161 / 40	177 / 24	198 / 3	Saturday	29
30	6 / 195	29 / 172	Sunday	70 / 131	88 / 113	Sunday	121 / 80		Saturday	178 / 23	199 / 2	Sunday	30
31	7 / 194	30 / 171		71 / 130		Holiday	122 / 79		Sunday		200 / 1		31
DATE	JULY	AUG	SEPT	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUNE	DATE
Work	7	23	19	22	17	14	20	18	21	17	22	0	200

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

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195 DAY EMPLOYEE WORK CALENDAR FOR 2018-19

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

cal_2018-19.xls

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

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190 DAY EMPLOYEE WORK CALENDAR FOR 2018-19

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

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

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190 DAY EMPLOYEE WORK CALENDAR FOR 2018-19 (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	Sunday	5 / 186	Saturday	47 / 144	69 / 122	Saturday	Holiday	119 / 72	137 / 54	Holiday	173 / 18	Saturday	1
2		6 / 185	Sunday	48 / 143	70 / 121	Sunday	Holiday	Saturday	Saturday	Holiday	174 / 17	Sunday	2
3		7 / 184	Holiday	49 / 142	Saturday	86 / 105	No Work	Sunday	Sunday	Holiday	175 / 16		3
4		Saturday	28 / 163	50 / 141	Sunday	87 / 104	100 / 91	120 / 71	138 / 53	Holiday	Saturday		4
5		Sunday	29 / 162	51 / 140	71 / 120	88 / 103	Saturday	121 / 70	139 / 52	Holiday	Sunday		5
6		8 / 183	30 / 161	Saturday	72 / 119	89 / 102	Sunday	122 / 69	140 / 51	Saturday	176 / 15		6
7	Saturday	9 / 182	31 / 160	Sunday	73 / 118	90 / 101	101 / 90	123 / 68	141 / 50	Sunday	177 / 14		7
8	Sunday	10 / 181	Saturday	Holiday	74 / 117	Saturday	102 / 89	124 / 67	No Work	156 / 35	178 / 13	Saturday	8
9		11 / 180	Sunday	52 / 139	75 / 116	Sunday	103 / 88	Saturday	Saturday	157 / 34	179 / 12	Sunday	9
10		12 / 179	32 / 159	53 / 138	Saturday	91 / 100	104 / 87	Sunday	Sunday	158 / 33	180 / 11		10
11		Saturday	33 / 158	54 / 137	Sunday	92 / 99	105 / 86	125 / 66	No Work	159 / 32	Saturday		11
12		Sunday	34 / 157	55 / 136	76 / 115	93 / 98	Saturday	126 / 65	142 / 49	160 / 31	Sunday		12
13		13 / 178	35 / 156	Saturday	77 / 114	94 / 97	Sunday	127 / 64	143 / 48	Saturday	181 / 10		13
14	Saturday	14 / 177	36 / 155	Sunday	78 / 113	95 / 96	106 / 85	128 / 63	144 / 47	Sunday	182 / 9		14
15	Sunday	15 / 176	Saturday	56 / 135	79 / 112	Saturday	107 / 84	Holiday	145 / 46	161 / 30	183 / 8	Saturday	15
16		16 / 175	Sunday	57 / 134	80 / 111	Sunday	108 / 83	Saturday	Saturday	162 / 29	184 / 7	Sunday	16
17		17 / 174	37 / 154	58 / 133	Saturday	96 / 95	109 / 82	Sunday	Sunday	163 / 28	185 / 6		17
18		Saturday	38 / 153	59 / 132	Sunday	97 / 94	110 / 81	Holiday	146 / 45	164 / 27	Saturday		18
19		Sunday	39 / 152	60 / 131	Holiday	98 / 93	Saturday	129 / 62	147 / 44	165 / 26	Sunday		19
20		18 / 173	40 / 151	Saturday	Holiday	99 / 92	Sunday	130 / 61	148 / 43	Saturday	186 / 5		20
21	Saturday	19 / 172	41 / 150	Sunday	Holiday	Holiday	Holiday	131 / 60	149 / 42	Sunday	187 / 4		21
22	Sunday	20 / 171	Saturday	61 / 130	Holiday	Saturday	111 / 80	132 / 59	150 / 41	166 / 25	188 / 3	Saturday	22
23		21 / 170	Sunday	62 / 129	Holiday	Sunday	112 / 79	Saturday	Saturday	167 / 24	189 / 2	Sunday	23
24	1 / 190	22 / 169	42 / 149	63 / 128	Saturday	Holiday	113 / 78	Sunday	Sunday	168 / 23	190 / 1		24
25	2 / 189	Saturday	43 / 148	64 / 127	Sunday	Holiday	114 / 77	133 / 58	151 / 40	169 / 22	Saturday		25
26	3 / 188	Sunday	44 / 147	65 / 126	81 / 110	Holiday	Saturday	134 / 57	152 / 39	170 / 21	Sunday		26
27	No Work	23 / 168	45 / 146	Saturday	82 / 109	Holiday	Sunday	135 / 56	153 / 38	Saturday	Holiday		27
28	Saturday	24 / 167	46 / 145	Sunday	83 / 108	Holiday	115 / 76	136 / 55	154 / 37	Sunday			28
29	Sunday	25 / 166	Saturday	66 / 125	84 / 107	Saturday	116 / 75		155 / 36	171 / 20		Saturday	29
30	No Work	26 / 165	Sunday	67 / 124	85 / 106	Sunday	117 / 74		Saturday	172 / 19		Sunday	30
31	4 / 187	27 / 164		68 / 123		Holiday	118 / 73		Sunday				31
DATE	JULY	AUG	SEPT	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUNE	DATE
Work	4	23	19	22	17	14	19	18	19	17	18	0	190

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

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183 DAY EMPLOYEE WORK CALENDAR FOR 2018-19

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

cal_2018-19.xls

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

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184 DAY EMPLOYEE WORK CALENDAR FOR 2018-19 (Bus Drivers)

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

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

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184 DAY EMPLOYEE WORK CALENDAR FOR 2018-19

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

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

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2018-19
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)

2018-19 Position Listing

Non-Teaching Salary Schedule
PROFESSIONAL (A) Salary Scale

Job Title	Grade	Scale
Accounting Assistant 3	25	A - 235
Accounting Assistant 4	26	A - 235
Alarm Response Officer	28	A - 190
Assistant Foreman, Maintenance	28	A - 235
Assistant Foreman, Transportation	28	A - 235
Assistant Supervisor, Transportation	28	A - 235
Bookkeeper, High School	27	A - 235
Building Custodian 1	20	A - 235
Building Custodian 2	23	A - 235
Building Custodian 3	25	A - 235
Bus Driver	24	A - 184
Bus Driver, Part-Time	24	A - 184 Hrly
Bus Driver, Trainee	24	A - 184 Hrly
Buyer	28	A - 235
Campus Security Associate	24	A - 190
Campus Security Associate	24	A - 235
Certified Instructor, Transportation	27	A - 235
Certified Occupational Therapy Assistant	28	A - 190
Clinic Assistant	22	A - 184
Dispatcher, Transportation	25	A - 235
Educational Interpreter	28	A - 190
Electronic Technician	26	A - 235
Environmental Technician	26	A - 235
Exec Assistant to Supt/Board	28	A - 235
Fleet Mechanic	25	A - 235
Fleet Mechanic	26	A - 235
Fleet Mechanic	27	A - 235
Food Service Manager 1	26	SNP 190
Food Service Manager 2	27	SNP 190
Food Service Manager 3	28	SNP 190
Food Service Worker	NA	SNP 183
Hazardous Materials Specialist	28	A - 235
Instructional Paraprofessional - Pre-K	NA	Pre-K 184
Inventory Processor Property Control	23	A - 235

Job Title	Grade	Scale
Lead Supply Person	25	A - 235
Maintenance Mechanic 1	25	A - 235
Maintenance Mechanic 2	26	A - 235
Maintenance Mechanic 3	27	A - 235
Manager-In-Training (MIT), SNP	NA	SNP 183
Paraprofessional-Instrl/Media	22	A - 184
Parent Liaison	22	A - 184
Personnel Investigator	28	A - 220
Physical Therapy Assistant	28	A - 190
Printer	25	A - 235
Production Chef	NA	SNP 183
Professional Assistant 2	24	A - 235
Professional Assistant 2 (Sch-Based)	24	A - 190
Professional Assistant 3	26	A - 235
Professional Assistant 3 (Sch-Based)	26	A - 235
Professional Assistant 4	27	A - 235
Registrar	25	A - 210
Residency Verification Specialist	28	A - 190
School Data Clerk	25	A - 220
School Police Investigator	28	A - 220
School Resource Officer	28	A - 190
School Resource Officer	28	A - 235
School Technology Specialist	28	A - 190
Specialist 1	27	A - 235
Specialist 2	28	A - 235
Speech-Language Pathologist Assistant	28	A - 190
Supervisor, Printing	28	A - 235
Supply Person - Warehouse	23	A - 235
Technical Support Specialist 2	28	A - 235
Trades Helper	23	A - 235
Transition Coach	28	A - 190
Transportation Assistant	22	A - 184
Videographer	27	A - 235

Fulton County Board of Education
2018-19 Non-Teaching Salary Schedule
Salary Scale A - Professional

		Step																						
	Grade	1 - 3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20	21	22	23	24	25
235	20	$ 22,199	$ 22,821	$ 23,460	$ 24,117	$ 24,792	$ 25,486	$ 26,200	$ 26,934	$ 27,688	$ 28,463	$ 29,260	$ 30,079	$ 30,921	$ 31,787	$ 32,677	$ 33,592	$ 34,533	$ 35,500	$ 36,494	$ 37,516	$ 38,566	$ 39,646	$ 40,756
	21	$ 23,654	$ 24,316	$ 24,997	$ 25,697	$ 26,417	$ 27,157	$ 27,917	$ 28,699	$ 29,503	$ 30,329	$ 31,178	$ 32,051	$ 32,948	$ 33,871	$ 34,819	$ 35,794	$ 36,796	$ 37,826	$ 38,885	$ 39,974	$ 41,093	$ 42,244	$ 43,427
	22	$ 25,446	$ 26,158	$ 26,890	$ 27,643	$ 28,417	$ 29,213	$ 30,031	$ 30,872	$ 31,736	$ 32,625	$ 33,538	$ 34,477	$ 35,442	$ 36,434	$ 37,454	$ 38,503	$ 39,581	$ 40,689	$ 41,828	$ 42,999	$ 44,203	$ 45,441	$ 46,713
	23	$ 27,570	$ 28,342	$ 29,136	$ 29,952	$ 30,791	$ 31,653	$ 32,539	$ 33,450	$ 34,387	$ 35,350	$ 36,340	$ 37,358	$ 38,404	$ 39,479	$ 40,584	$ 41,720	$ 42,888	$ 44,089	$ 45,323	$ 46,592	$ 47,897	$ 49,238	$ 50,617
	24	$ 30,144	$ 30,988	$ 31,856	$ 32,748	$ 33,665	$ 34,608	$ 35,577	$ 36,573	$ 37,597	$ 38,650	$ 39,732	$ 40,845	$ 41,989	$ 43,165	$ 44,374	$ 45,616	$ 46,893	$ 48,206	$ 49,556	$ 50,944	$ 52,370	$ 53,836	$ 55,343
	25	$ 33,055	$ 33,981	$ 34,932	$ 35,910	$ 36,915	$ 37,949	$ 39,012	$ 40,104	$ 41,227	$ 42,381	$ 43,568	$ 44,788	$ 46,042	$ 47,331	$ 48,656	$ 50,018	$ 51,419	$ 52,859	$ 54,339	$ 55,860	$ 57,424	$ 59,032	$ 60,685
	26	$ 36,412	$ 37,432	$ 38,480	$ 39,557	$ 40,665	$ 41,804	$ 42,974	$ 44,177	$ 45,414	$ 46,686	$ 47,993	$ 49,337	$ 50,718	$ 52,138	$ 53,598	$ 55,099	$ 56,642	$ 58,228	$ 59,858	$ 61,534	$ 63,257	$ 65,028	$ 66,849
	27	$ 40,552	$ 41,687	$ 42,854	$ 44,054	$ 45,288	$ 46,556	$ 47,860	$ 49,200	$ 50,578	$ 51,994	$ 53,450	$ 54,947	$ 56,486	$ 58,068	$ 59,694	$ 61,365	$ 63,083	$ 64,849	$ 66,665	$ 68,532	$ 70,451	$ 72,424	$ 74,452
	28	$ 45,365	$ 46,635	$ 47,941	$ 49,283	$ 50,663	$ 52,082	$ 53,540	$ 55,039	$ 56,580	$ 58,164	$ 59,793	$ 61,467	$ 63,188	$ 64,957	$ 66,776	$ 68,646	$ 70,568	$ 72,544	$ 74,575	$ 76,663	$ 78,810	$ 81,017	$ 83,285

		Step																						
	Grade	1 - 3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20	01-04	22	23	24	25
220	25	$ 30,944	$ 31,810	$ 32,701	$ 33,617	$ 34,558	$ 35,526	$ 36,521	$ 37,544	$ 38,595	$ 39,676	$ 40,787	$ 41,929	$ 43,103	$ 44,310	$ 45,551	$ 46,826	$ 48,137	$ 49,485	$ 50,871	$ 52,295	$ 53,759	$ 55,264	$ 56,811
	28	$ 42,470	$ 43,659	$ 44,881	$ 46,138	$ 47,430	$ 48,758	$ 50,123	$ 51,526	$ 52,969	$ 54,452	$ 55,977	$ 57,544	$ 59,155	$ 60,811	$ 62,514	$ 64,264	$ 66,063	$ 67,913	$ 69,815	$ 71,770	$ 73,780	$ 75,846	$ 77,970

		Step																						
	Grade	1 - 3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20	21	22	23	24	25
210	25	$ 29,538	$ 30,365	$ 31,215	$ 32,089	$ 32,988	$ 33,912	$ 34,862	$ 35,838	$ 36,841	$ 37,873	$ 38,933	$ 40,023	$ 41,144	$ 42,296	$ 43,480	$ 44,697	$ 45,949	$ 47,236	$ 48,559	$ 49,919	$ 51,317	$ 52,754	$ 54,231
	27	$ 36,239	$ 37,254	$ 38,297	$ 39,369	$ 40,471	$ 41,604	$ 42,769	$ 43,967	$ 45,198	$ 46,464	$ 47,765	$ 49,102	$ 50,477	$ 51,890	$ 53,343	$ 54,837	$ 56,372	$ 57,950	$ 59,573	$ 61,241	$ 62,956	$ 64,719	$ 66,531

		Step																						
	Grade	1 - 3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20	21	22	23	24	25
190	22	$ 20,573	$ 21,149	$ 21,741	$ 22,350	$ 22,976	$ 23,619	$ 24,280	$ 24,960	$ 25,659	$ 26,377	$ 27,116	$ 27,875	$ 28,655	$ 29,457	$ 30,282	$ 31,130	$ 32,002	$ 32,898	$ 33,819	$ 34,766	$ 35,739	$ 36,740	$ 37,769
	24	$ 24,374	$ 25,056	$ 25,758	$ 26,479	$ 27,220	$ 27,982	$ 28,766	$ 29,571	$ 30,399	$ 31,250	$ 32,125	$ 33,024	$ 33,949	$ 34,900	$ 35,877	$ 36,882	$ 37,915	$ 38,977	$ 40,068	$ 41,190	$ 42,343	$ 43,529	$ 44,748
	26	$ 29,440	$ 30,264	$ 31,111	$ 31,982	$ 32,878	$ 33,799	$ 34,745	$ 35,718	$ 36,718	$ 37,746	$ 38,803	$ 39,889	$ 41,006	$ 42,154	$ 43,334	$ 44,547	$ 45,794	$ 47,076	$ 48,394	$ 49,749	$ 51,142	$ 52,574	$ 54,046
	27	$ 32,788	$ 33,706	$ 34,650	$ 35,620	$ 36,617	$ 37,642	$ 38,696	$ 39,780	$ 40,894	$ 42,039	$ 43,216	$ 44,426	$ 45,670	$ 46,949	$ 48,264	$ 49,615	$ 51,004	$ 52,432	$ 53,900	$ 55,409	$ 56,960	$ 58,555	$ 60,195
	28	$ 36,676	$ 37,703	$ 38,759	$ 39,844	$ 40,960	$ 42,107	$ 43,286	$ 44,498	$ 45,744	$ 47,025	$ 48,342	$ 49,696	$ 51,088	$ 52,518	$ 53,989	$ 55,501	$ 57,055	$ 58,653	$ 60,295	$ 61,983	$ 63,719	$ 65,503	$ 67,337

Transportation Assistants (22) & Bus Drivers (24)

		Step																						
	Grade	1 - 3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20	21	22	23	24	25
184	22	$ 12,452	$ 12,801	$ 13,159	$ 13,527	$ 13,906	$ 14,295	$ 14,695	$ 15,106	$ 15,529	$ 15,964	$ 16,411	$ 16,871	$ 17,344	$ 17,829	$ 18,328	$ 18,841	$ 19,369	$ 19,911	$ 20,469	$ 21,042	$ 21,631	$ 22,237	$ 22,860
	24	$ 15,165	$ 15,590	$ 15,590	$ 16,027	$ 16,476	$ 16,937	$ 17,411	$ 17,898	$ 18,399	$ 18,914	$ 19,444	$ 19,988	$ 20,548	$ 21,123	$ 21,714	$ 22,322	$ 22,947	$ 23,590	$ 24,251	$ 24,930	$ 25,628	$ 26,346	$ 27,084

Notes:

1. The annual salaries listed in the above 184-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 184-day, Grade 24 salary scale. Bus Driver Trainee employees are paid for hours worked, no minimum hour guarantee
3. Part-time (less than 50% full-time employment) Bus Driver employees will be paid the hourly rate of step 1 on the 184-Day, Grade 24 salary scale. Part-time Bus Drivers are paid for hours worked; no minimum hour guarantee

		Step																						
	Grade	1 - 3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20	21	22	23	24	25
184	22	$ 19,923	$ 20,481	$ 21,054	$ 21,644	$ 22,250	$ 22,873	$ 23,513	$ 24,171	$ 24,848	$ 25,544	$ 26,259	$ 26,994	$ 27,750	$ 28,527	$ 29,326	$ 30,147	$ 30,991	$ 31,859	$ 32,751	$ 33,668	$ 34,611	$ 35,580	$ 36,576

2018-19 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
Assoc Superintendent, Prof Lrng/Ldrship Dev	37	B - 235
Asst Superintendent, Learning/Teaching	38	B - 235
Asst Superintendent, Sch Accountability & Gov	38	B - 235
Asst Superintendent, Student Support Svcs	38	B - 235
Accountant 4	30	B - 235
Analyst, Information Security	30	B - 235
Budget Analyst 3	30	B - 235
Business Analyst, Payroll and Benefits	31	B - 235
Business Analyst, Information Technology	31	B - 235
Captain, School Police Officers	31	B - 235
Chief Communications Officer	35	B - 235
Chief Financial Officer	39	B - 235
Chief Information Officer	39	B - 235
Chief of School Police	32	B - 235
Chief of Staff	39	B - 235
Chief Talent Officer	39	B - 235
Cluster School Nurse	29	B - 190
Coord Academics	32	B - 235
Coord Accounting Services	32	B - 235
Coord Accounts Payable	32	B - 235
Coord Advanced Studies	32	B - 235
Coord Architecture & Engineering	32	B - 235
Coord IT Architecture & Capacity	32	B - 235
Coord Assessment	32	B - 235
Coord Broadcast & Video	32	B - 235
Coord Budget Services	31	B - 235
Coord Charter Schools	32	B - 235
Coord College & Career Academies	32	B - 235
Coord Communications	32	B - 235
Coord Compliance	32	B - 235
Coord Continuous Improvement	32	B - 235
Coord Counseling & Graduation Support	32	B - 235
Coord Data Utilization	32	B - 235
Coord Early Childhood & Remedial Prog	32	B - 235
Coord Emergency Management	31	B - 235
Coord Enterprise Applications	32	B - 235
Coord Environmental Services	31	B - 235
Coord ESOL	32	B - 235
Coord Fulton Education Foundation	31	B - 235
Coord Gov't Affairs/Policy	32	B - 235
Coord Grant Development	32	B - 235
Coord Health/Physical Education	32	B - 235
Coord Infrastructure Administration	32	B - 235
Coord Intervention Services	32	B - 235
Coord IT Training and Support	32	B - 235
Coord Learning & Development	31	B - 235
Coord Local School Accounting	32	B - 235
Coord Network Administration	31	B - 235
Coord Operational Planning	32	B - 235
Coord Operations Support	32	B - 235
Coord Org Change Management	32	B - 235
Coord Performing Arts	32	B - 235
Coord Portables & Renovations	32	B - 235
Coord Retirement Services	32	B - 235
Coord Safety & Security	31	B - 235
Coord SAP Payroll and Benefits	32	B - 235
Coord School Accountability	31	B - 235
Coord School Nutrition Program	32	B - 235
Coord School Technology Support	32	B - 235
Coord Services for Exceptional Children	32	B - 235
Coord Social Work Services	31	B - 235
Coord Student Health Services	32	B - 235
Coord Talent Management & Org Dev	32	B - 235
Coord Teacher/Staff Quaity	31	B - 235
Coord Technology Services Support	31	B - 235
Coord Transportation	32	B - 235
Coord Utilities Services	32	B - 235
Coord Virtual & Extended Learning	32	B - 235
Coord Visual Arts, Drama and Dance	32	B - 235
Counselor ES & MS	30	B - 200
Counselor HS	30	B - 205
Database Administrator	32	B - 235
Deputy Chief Financial Officer	36	B - 235
Chief Academic Officer	39	B - 235
Deputy Superintendent Operations	39	B - 235
Dir Assessment	34	B - 235
Dir Athletics	34	B - 235
Dir Auxiliary Services	34	B - 235
Dir Budget Services	33	B - 235
Dir Capital Improvements	34	B - 235
Dir Community Relations	33	B - 235
Dir Data Utilization	34	B - 235
Dir Data Warehouse	33	B - 235
Dir (Facilities) Maintenance Services	34	B - 235
Dir Humanities	33	B - 235
Dir Information Security	34	B - 235
Dir Infrastructure & Network Management	34	B - 235
Dir Instructional Technology	34	B - 235
Dir Internal Audit	33	B - 235
Dir IT Program Management	34	B - 235
Dir JROTC	MIP	B - 235
Dir Land Management	34	B - 235
Dir Learning & Teaching	34	B - 235
Dir Program Evaluation	34	B - 235
Dir Strategy Management	33	B - 235
Dir School Governance & Flexibility	34	B - 235
Dir School Technology Support	34	B - 235
Dir Services for Exceptional Children	33	B - 235

2018-19 Position Listing

Non-Teaching Salary Schedule
EXECUTIVE (B) Salary Scale

Job Title	Grade	Scale
Dir STEM	33	B - 235
Dir Student Services	33	B - 235
Dir Student Information Systems	34	B - 235
Dir Talent Staffing	34	B - 235
Dir Title I	34	B - 235
Dir Transportation	34	B - 235
District Chef	29	SNP-210
Exec Dir, Academic Capital Projects	35	B - 235
Exec Dir Data and Accountability	35	B - 235
Exec Dir Accounting & Retirement Services	35	B - 235
Exec Dir Capital Improvements	35	B - 235
Exec Dir Career Technology	35	B - 235
Exec Dir Contracting	35	B - 235
Exec Dir Counseling/Psych/SSW	35	B - 235
Dir Enterprise Applications & Records Mgnt	34	B - 235
Exec Dir Facilities Services	35	B - 235
Exec Dir Operational Planning	35	B - 235
Exec Dir Payroll & Benefits	35	B - 235
Exec Dir Professional Learning	35	B - 235
Exec Dir Safety & Security	35	B - 235
Exec Dir School Nutrition Program	35	B - 235
Exec Dir Svcs for Exceptional Children	35	B - 235
Exec Dir Talent Mgmt & Org Dev	35	B - 235
Exec Dir Talent Staffing	35	B - 235
Exec Dir Transportation	35	B - 235
Executive Manager	34	B - 235
Facilitator School Governance & Flexibility	30	B - 235
Financial Analyst	29	B - 235
Foreman - Maint/Trans/Portables	29	B - 235
Auditor - Internal Auditor	30	B - 235
HRIS Analyst	31	B - 235
Lieutenant School Police	29	B - 235
Mgr Assessment	31	B - 235
Mgr Building Services	29	B - 235
Mgr Communications	31	B - 235
Mgr Compensation	31	B - 235
Mgr Internal Audit	31	B - 235
Mgr Leave Administration	30	B - 235
Mgr Records Management	30	B - 235
Mgr Master Schedule Support	31	B - 235
Mgr Position Control/Org Management	31	B - 235
Mgr School Governance & Flexibility	31	B - 235

Job Title	Grade	Scale
Mgr Substitute Services	30	B - 235
Mgr Student Information Systems	31	B - 235
Museum Curator	30	B - 235
Operational Planning Analyst	30	B - 235
Program Admin RTI/SST	29	B - 235
Program Admin RTI/DISPRO	29	B - 235
Program Admin Section 504/Counseling	29	B - 235
Program Evaluation Analyst	30	B - 235
Program Mgr Records Retention	30	B - 235
Program Mgr SN Mktg & Communications	29	B - 235
Program Specialist	30	B - 235
Project Manager Information Technology	31	B - 235
Property Analyst	29	B - 235
Purchasing Agent	31	B - 235
Research & Evaluation Analyst	30	B - 235
Remedial Analyst Pre-K	29	B - 235
Risk Manager	31	B - 235
SAP Basis/Security Administrator	32	B - 235
SAP FICO Config Administrator	32	B - 235
SAP HCM Config Administrator	32	B - 235
SAP HCM/Talent Mgmt Administrator	32	B - 235
School Nurse (Special Education Nurse)	29	B - 190
School Psychologist	30	B - 195
School Social Worker	30	B - 195
Senior Buyer	29	B - 235
Senior Developer	32	B - 235
Senior Project Manager, Information Tech	32	B - 235
SQL Administrator	31	B - 235
Supv Benefits	30	B - 235
Supv Maintenance	31	B - 235
Supv Payroll	30	B - 235
Supv School Nutrition	29	B - 235
Supv Transportation	29	B - 235
Supv Utilities	30	B - 235
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 - 190

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Fulton County Board of Education
2018-19 Non-Teaching Salary Schedule

4/30/2018

Salary Scale B - Executive

Step

	Grade	1-3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20
235	29	$ 59,432	$ 61,096	$ 62,807	$ 64,566	$ 66,374	$ 68,232	$ 70,143	$ 72,107	$ 74,126	$ 76,202	$ 78,336	$ 80,529	$ 82,784	$ 85,102	$ 87,485	$ 89,935	$ 92,453	$ 95,042
	30	$ 63,108	$ 64,875	$ 66,692	$ 68,559	$ 70,479	$ 72,452	$ 74,481	$ 76,566	$ 78,710	$ 80,914	$ 83,180	$ 85,509	$ 87,903	$ 90,364	$ 92,894	$ 95,495	$ 98,169	$ 100,918
	31	$ 67,469	$ 69,358	$ 71,300	$ 73,296	$ 75,348	$ 77,458	$ 79,627	$ 81,857	$ 84,149	$ 86,505	$ 88,927	$ 91,417	$ 93,977	$ 96,608	$ 99,313	$ 102,094	$ 104,953	$ 107,892
	32	$ 72,576	$ 74,608	$ 76,697	$ 78,845	$ 81,053	$ 83,322	$ 85,655	$ 88,053	$ 90,518	$ 93,053	$ 95,658	$ 98,336	$ 101,089	$ 103,919	$ 106,829	$ 109,820	$ 112,895	$ 116,056
	33	$ 78,619	$ 80,820	$ 83,083	$ 85,409	$ 87,800	$ 90,258	$ 92,785	$ 95,383	$ 98,054	$ 100,800	$ 103,622	$ 106,523	$ 109,506	$ 112,572	$ 115,724	$ 118,964	$ 122,295	$ 125,719
	34	$ 85,721	$ 88,121	$ 90,588	$ 93,124	$ 95,731	$ 98,411	$ 101,166	$ 103,999	$ 106,911	$ 109,904	$ 112,981	$ 116,144	$ 119,396	$ 122,739	$ 126,176	$ 129,709	$ 133,341	$ 137,075
	35	$ 88,737	$ 91,222	$ 93,776	$ 96,402	$ 99,101	$ 101,876	$ 104,729	$ 107,661	$ 110,675	$ 113,774	$ 116,960	$ 120,235	$ 123,602	$ 127,063	$ 130,621	$ 134,278	$ 138,038	$ 141,903
	36	$ 95,087	$ 97,749	$ 100,486	$ 103,300	$ 106,192	$ 109,165	$ 112,222	$ 115,364	$ 118,594	$ 121,915	$ 125,329	$ 128,838	$ 132,445	$ 136,153	$ 139,965	$ 143,884	$ 147,913	$ 152,055
	37	$ 102,603	$ 105,476	$ 108,429	$ 111,465	$ 114,586	$ 117,794	$ 121,092	$ 124,483	$ 127,969	$ 131,552	$ 135,235	$ 139,022	$ 142,915	$ 146,917	$ 151,031	$ 155,260	$ 159,607	$ 164,076
	38	$ 111,404	$ 114,523	$ 117,730	$ 121,026	$ 124,415	$ 127,899	$ 131,480	$ 135,161	$ 138,946	$ 142,836	$ 146,835	$ 150,946	$ 155,172	$ 159,517	$ 163,983	$ 168,575	$ 173,295	$ 178,147
	39	$ 121,813	$ 125,224	$ 128,730	$ 132,334	$ 136,039	$ 139,848	$ 143,764	$ 147,789	$ 151,927	$ 156,181	$ 160,554	$ 165,050	$ 169,671	$ 174,422	$ 179,306	$ 184,327	$ 189,488	$ 194,794

Step

	Grade	1-3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20
190	29	$ 48,052	$ 49,397	$ 50,780	$ 52,202	$ 53,664	$ 55,167	$ 56,712	$ 58,300	$ 59,932	$ 61,610	$ 63,335	$ 65,108	$ 66,931	$ 68,805	$ 70,732	$ 72,712	$ 74,748	$ 76,841
	30	$ 51,023	$ 52,452	$ 53,921	$ 55,431	$ 56,983	$ 58,579	$ 60,219	$ 61,905	$ 63,638	$ 65,420	$ 67,252	$ 69,135	$ 71,071	$ 73,061	$ 75,107	$ 77,210	$ 79,372	$ 81,594

School Social Workers - School Psychologists

Step

	Grade	1-3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20
195	30	$ 52,367	$ 53,833	$ 55,340	$ 56,890	$ 58,483	$ 60,121	$ 61,804	$ 63,534	$ 65,313	$ 67,142	$ 69,022	$ 70,955	$ 72,942	$ 74,984	$ 77,084	$ 79,242	$ 81,461	$ 83,742

Counselor - Elementary School and Middle School

Step

	Grade	1-3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20
200	30	$ 53,709	$ 55,213	$ 56,759	$ 58,348	$ 59,982	$ 61,661	$ 63,387	$ 65,162	$ 66,987	$ 68,863	$ 70,791	$ 72,773	$ 74,811	$ 76,906	$ 79,059	$ 81,273	$ 83,549	$ 85,888

Counselor - High School

Step

	Grade	1-3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20
205	30	$ 55,052	$ 56,593	$ 58,178	$ 59,807	$ 61,482	$ 63,203	$ 64,973	$ 66,792	$ 68,662	$ 70,585	$ 72,561	$ 74,593	$ 76,682	$ 78,829	$ 81,036	$ 83,305	$ 85,638	$ 88,036

2018-19 Position Listing

Non-Teaching Salary Schedule
PRINCIPAL/ASSISTANT PRINCIPAL (C) Scale

Job Title	Grade	Scale
Elementary School Assistant Principal	31	C - 220
Elementary School Principal	33	C - 235
High School Assistant Principal	32	C - 225
High School Principal	35	C - 235
Middle School Assistant Principal	32	C - 220
Middle School Principal	34	C - 235

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Fulton County Board of Education
2018-19 Non-Teaching Salary Schedule

4/30/2018

Salary Scale C - Principal/Assistant Principal

Principal

	Step																
	Grade	1-3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18
235	33	$ 83,083	$ 85,409	$ 87,800	$ 90,258	$ 92,785	$ 95,383	$ 98,054	$ 100,800	$ 103,622	$ 106,523	$ 109,506	$ 112,572	$ 115,724	$ 118,964	$ 122,295	$ 125,719
	34	$ 90,588	$ 93,124	$ 95,731	$ 98,411	$ 101,166	$ 103,999	$ 106,911	$ 109,904	$ 112,981	$ 116,144	$ 119,396	$ 122,739	$ 126,176	$ 129,709	$ 133,341	$ 137,075
	35	$ 93,776	$ 96,402	$ 99,101	$ 101,876	$ 104,729	$ 107,661	$ 110,675	$ 113,774	$ 116,960	$ 120,235	$ 123,602	$ 127,063	$ 130,621	$ 134,278	$ 138,038	$ 141,903

Assistant Principal - High School

	Step																
	Grade	1-3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18
225	32	$ 73,432	$ 75,488	$ 77,602	$ 79,775	$ 82,009	$ 84,305	$ 86,666	$ 89,093	$ 91,588	$ 94,152	$ 96,788	$ 99,498	$ 102,284	$ 105,148	$ 108,092	$ 111,119

Assistant Principal - Elementary and Middle School

	Step																
	Grade	1-3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18
220	31	$ 66,748	$ 68,617	$ 70,538	$ 72,513	$ 74,543	$ 76,630	$ 78,776	$ 80,982	$ 83,250	$ 85,581	$ 87,977	$ 90,440	$ 92,972	$ 95,575	$ 98,251	$ 101,002
	32	$ 71,802	$ 73,812	$ 75,879	$ 78,004	$ 80,188	$ 82,433	$ 84,741	$ 87,114	$ 89,553	$ 92,060	$ 94,638	$ 97,288	$ 100,012	$ 102,812	$ 105,691	$ 108,650

2018-19
Teacher
Salary Schedule

Which includes the following Board approved documents:

190 Day Teacher Salary Scale - **Regular**
Teacher Support Salary Scale – **TSS**
190 Day Teacher Salary Scale – **Special Ed**
210 Day Teacher Salary Scale – **Athletic Director**

2018-19 Position Listing

Teaching Salary Schedules

Job Title	Contract Days	Pay Scale
Administrative Assistant	190	Regular Teacher
Media and Educational Technology Instructor	190	Regular Teacher
RTI Disproportionality Support	190	Regular Teacher
Teacher - Regular Classroom	190	Regular Teacher
Athletic Director	210	Athletic Director
Teacher - Pre-Kindergarten	190	Pre-K
Audiologist	190	SPED
Occupational Therapist	190	SPED
Physical Therapist	190	SPED
Pre-K Diagnostician	190	SPED
Speech Language Pathologist	190	SPED
Teacher - Adaptive Art, Adaptive PE, Music Therapist	190	SPED
Teacher - Special Education	190	SPED
Curriculum Support Teacher (CST)	190	TSS
Data Support Specialist (Title I)	190	TSS
Graduation Coach	190	TSS
Instructional Support Teacher (IST)	190	TSS
Lead Data Support Specialist (Title I)	190	TSS
Lead Improvement Coach (Title I)	190	TSS
RTI Resource Support	190	TSS
Improvement Coach	190	TSS
Support Specialist, CTAE	190	TSS
Support Specialist, Title III	190	TSS
Support Specialist, Teaching Museum	190	TSS
Support Specialist, Title I	190	TSS

FULTON COUNTY BOARD OF EDUCATION
TEACHER (190 DAY) SALARY SCHEDULE
2018-2019 SCHOOL YEAR

	T4 - Bachelors		T5 - Masters		T6 - Specialist		T7 - Doctorate	
STEP	**MONTH**	**ANNUAL**	**MONTH**	**ANNUAL**	**MONTH**	**ANNUAL**	**MONTH**	**ANNUAL**
0	$3,741	$44,892	$4,153	$49,836	$4,528	$54,336	$4,865	$58,380
1	$3,741	$44,892	$4,153	$49,836	$4,528	$54,336	$4,865	$58,380
2	$3,771	$45,252	$4,186	$50,232	$4,565	$54,780	$4,904	$58,848
3	$3,771	$45,252	$4,186	$50,232	$4,565	$54,780	$4,904	$58,848
4	$3,808	$45,696	$4,226	$50,712	$4,606	$55,272	$4,950	$59,400
5	$3,808	$45,696	$4,226	$50,712	$4,606	$55,272	$4,950	$59,400
6	$3,993	$47,916	$4,434	$53,208	$4,834	$58,008	$5,282	$63,384
7	$3,993	$47,916	$4,434	$53,208	$4,901	$58,812	$5,440	$65,280
8	$4,049	$48,588	$4,532	$54,384	$5,120	$61,440	$5,684	$68,208
9	$4,107	$49,284	$4,669	$56,028	$5,274	$63,288	$5,855	$70,260
10	$4,222	$50,664	$4,686	$56,232	$5,274	$63,288	$5,855	$70,260
11	$4,340	$52,080	$4,816	$57,792	$5,434	$65,208	$6,031	$72,372
12	$4,461	$53,532	$4,951	$59,412	$5,434	$65,208	$6,031	$72,372
13	$4,586	$55,032	$5,091	$61,092	$5,596	$67,152	$6,212	$74,544
14	$4,715	$56,580	$5,233	$62,796	$5,706	$68,472	$6,212	$74,544
15	$4,847	$58,164	$5,379	$64,548	$5,866	$70,392	$6,397	$76,764
16	$4,984	$59,808	$5,529	$66,348	$6,030	$72,360	$6,481	$77,772
17	$5,122	$61,464	$5,684	$68,208	$6,199	$74,388	$6,663	$79,956
18	$5,266	$63,192	$5,845	$70,140	$6,373	$76,476	$6,849	$82,188
19	$5,413	$64,956	$6,009	$72,108	$6,550	$78,600	$7,041	$84,492
20	$5,565	$66,780	$6,176	$74,112	$6,734	$80,808	$7,238	$86,856
21	$5,565	$66,780	$6,176	$74,112	$6,734	$80,808	$7,238	$86,856
22	$5,565	$66,780	$6,176	$74,112	$6,734	$80,808	$7,238	$86,856
23	$5,662	$67,944	$6,284	$75,408	$6,853	$82,236	$7,364	$88,368
24	$5,662	$67,944	$6,284	$75,408	$6,853	$82,236	$7,364	$88,368
25	$5,821	$69,852	$6,461	$77,532	$7,045	$84,540	$7,570	$90,840
26	$5,983	$71,796	$6,640	$79,680	$7,242	$86,904	$7,782	$93,384
OVER 26	$5,983	$71,796	$6,640	$79,680	$7,242	$86,904	$7,782	$93,384
OS*: FY09 Only	***$6,152***	***$73,824***	***$6,827***	***$81,924***	***$7,445***	***$89,340***	***$8,001***	***$96,012***

*Off-Scale (OS): Phantom stepcreated due to shifting all scales to provide a step without increasing annual salary in FY09

* Due to shifting, as a matter of practice, salaries that fall below the DOE State minimum will be adjusted accordingly.

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 FY19, eligible employees, as identified by the GaDOE, will be compensated accordingly.

FULTON COUNTY BOARD OF EDUCATION
TEACHER SUPPORT (190 DAY) SALARY SCHEDULE
2018-2019 SCHOOL YEAR

	T4 - Bachelors		T5 - Masters		T6 - Specialist		T7 - Doctorate	
STEP	**MONTH**	**ANNUAL**	**MONTH**	**ANNUAL**	**MONTH**	**ANNUAL**	**MONTH**	**ANNUAL**
0	$4,204	$50,448	$4,618	$55,416	$4,991	$59,892	$5,328	$63,936
1	$4,204	$50,448	$4,618	$55,416	$4,991	$59,892	$5,328	$63,936
2	$4,238	$50,856	$4,653	$55,836	$5,032	$60,384	$5,371	$64,452
3	$4,238	$50,856	$4,653	$55,836	$5,032	$60,384	$5,371	$64,452
4	$4,279	$51,348	$4,698	$56,376	$5,078	$60,936	$5,422	$65,064
5	$4,279	$51,348	$4,698	$56,376	$5,078	$60,936	$5,422	$65,064
6	$4,476	$53,712	$4,914	$58,968	$5,314	$63,768	$5,677	$68,124
7	$4,476	$53,712	$4,914	$58,968	$5,314	$63,768	$5,764	$69,168
8	$4,531	$54,372	$4,977	$59,724	$5,382	$64,584	$5,923	$71,076
9	$4,587	$55,044	$5,040	$60,480	$5,450	$65,400	$6,168	$74,016
10	$4,703	$56,436	$5,166	$61,992	$5,590	$67,080	$6,337	$76,044
11	$4,821	$57,852	$5,297	$63,564	$5,732	$68,784	$6,337	$76,044
12	$4,943	$59,316	$5,434	$65,208	$5,880	$70,560	$6,513	$78,156
13	$5,067	$60,804	$5,571	$66,852	$6,031	$72,372	$6,513	$78,156
14	$5,197	$62,364	$5,714	$68,568	$6,186	$74,232	$6,694	$80,328
15	$5,330	$63,960	$5,861	$70,332	$6,345	$76,140	$6,786	$81,432
16	$5,464	$65,568	$6,012	$72,144	$6,510	$78,120	$6,964	$83,568
17	$5,605	$67,260	$6,166	$73,992	$6,679	$80,148	$7,145	$85,740
18	$5,748	$68,976	$6,326	$75,912	$6,852	$82,224	$7,331	$87,972
19	$5,895	$70,740	$6,489	$77,868	$7,030	$84,360	$7,523	$90,276
20	$6,046	$72,552	$6,657	$79,884	$7,214	$86,568	$7,719	$92,628
21	$6,046	$72,552	$6,657	$79,884	$7,214	$86,568	$7,719	$92,628
22	$6,046	$72,552	$6,657	$79,884	$7,214	$86,568	$7,719	$92,628
23	$6,126	$73,512	$6,747	$80,964	$7,316	$87,792	$7,830	$93,960
24	$6,126	$73,512	$6,747	$80,964	$7,316	$87,792	$7,830	$93,960
25	$6,284	$75,408	$6,924	$83,088	$7,508	$90,096	$8,036	$96,432
26	$6,447	$77,364	$7,104	$85,248	$7,705	$92,460	$8,247	$98,964
OVER 26	$6,447	$77,364	$7,104	$85,248	$7,705	$92,460	$8,247	$98,964
OS*: FY09 Only	***$6,616***	***$79,392***	***$7,290***	***$87,480***	***$7,908***	***$94,896***	***$8,464***	***$101,568***

*Off-Scale (OS): Phantom steps created due to shifting all scales to provide a step without increasing annual salary in FY09

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FULTON COUNTY BOARD OF EDUCATION
SPECIAL EDUCATION (SPED) TEACHER SALARY SCHEDULE**
2018-2019 SCHOOL YEAR

	T4 - Bachelors		T5 - Masters		T6 - Specialist		T7 - Doctorate	
STEP	**MONTH**	**ANNUAL**	**MONTH**	**ANNUAL**	**MONTH**	**ANNUAL**	**MONTH**	**ANNUAL**
0	$3,991	$47,892	$4,403	$52,836	$4,778	$57,336	$5,115	$61,380
1	$3,991	$47,892	$4,403	$52,836	$4,778	$57,336	$5,115	$61,380
2	$4,021	$48,252	$4,436	$53,232	$4,815	$57,780	$5,154	$61,848
3	$4,021	$48,252	$4,436	$53,232	$4,815	$57,780	$5,154	$61,848
4	$4,058	$48,696	$4,476	$53,712	$4,856	$58,272	$5,200	$62,400
5	$4,058	$48,696	$4,476	$53,712	$4,856	$58,272	$5,200	$62,400
6	$4,243	$50,916	$4,684	$56,208	$5,084	$61,008	$5,532	$66,384
7	$4,243	$50,916	$4,684	$56,208	$5,151	$61,812	$5,690	$68,280
8	$4,299	$51,588	$4,782	$57,384	$5,370	$64,440	$5,934	$71,208
9	$4,357	$52,284	$4,919	$59,028	$5,524	$66,288	$6,105	$73,260
10	$4,472	$53,664	$4,936	$59,232	$5,524	$66,288	$6,105	$73,260
11	$4,590	$55,080	$5,066	$60,792	$5,684	$68,208	$6,281	$75,372
12	$4,711	$56,532	$5,201	$62,412	$5,684	$68,208	$6,281	$75,372
13	$4,836	$58,032	$5,341	$64,092	$5,846	$70,152	$6,462	$77,544
14	$4,965	$59,580	$5,483	$65,796	$5,956	$71,472	$6,462	$77,544
15	$5,097	$61,164	$5,629	$67,548	$6,116	$73,392	$6,647	$79,764
16	$5,234	$62,808	$5,779	$69,348	$6,280	$75,360	$6,731	$80,772
17	$5,372	$64,464	$5,934	$71,208	$6,449	$77,388	$6,913	$82,956
18	$5,516	$66,192	$6,095	$73,140	$6,623	$79,476	$7,099	$85,188
19	$5,663	$67,956	$6,259	$75,108	$6,800	$81,600	$7,291	$87,492
20	$5,815	$69,780	$6,426	$77,112	$6,984	$83,808	$7,488	$89,856
21	$5,815	$69,780	$6,426	$77,112	$6,984	$83,808	$7,488	$89,856
22	$5,815	$69,780	$6,426	$77,112	$6,984	$83,808	$7,488	$89,856
23	$5,912	$70,944	$6,534	$78,408	$7,103	$85,236	$7,614	$91,368
24	$5,912	$70,944	$6,534	$78,408	$7,103	$85,236	$7,614	$91,368
25	$6,071	$72,852	$6,711	$80,532	$7,295	$87,540	$7,820	$93,840
26	$6,233	$74,796	$6,890	$82,680	$7,492	$89,904	$8,032	$96,384
OVER 26	$6,233	$74,796	$6,890	$82,680	$7,492	$89,904	$8,032	$96,384
OS*: FY09 Only	**$6,402**	**$76,824**	**$7,077**	**$84,924**	**$7,695**	**$92,340**	**$8,251**	**$99,012**

*Off-Scale (OS): Phantom steps created due to shifting all scales to provide a step without increasing annual salary in FY09

**** Disclaimer: The SPED Supplement of $3,000 is non-entitled salary and considered year to year. Depending on annual FCBOE Budgets, the supplement amount could be adjusted or eliminated in total.**

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FULTON COUNTY BOARD OF EDUCATION
ATHLETIC DIRECTOR
(210 DAY) SALARY SCHEDULE
2018-2019 SCHOOL YEAR

	T4 - Bachelors		T5 - Masters		T6 - Specialist		T7 - Doctorate	
STEP	**MONTH**	**ANNUAL**	**MONTH**	**ANNUAL**	**MONTH**	**ANNUAL**	**MONTH**	**ANNUAL**
0	$4,135	$49,617	$4,590	$55,082	$5,005	$60,056	$5,377	$64,525
1	$4,135	$49,617	$4,590	$55,082	$5,005	$60,056	$5,377	$64,525
2	$4,168	$50,015	$4,627	$55,520	$5,046	$60,546	$5,420	$65,043
3	$4,168	$50,015	$4,627	$55,520	$5,046	$60,546	$5,420	$65,043
4	$4,209	$50,506	$4,671	$56,050	$5,091	$61,090	$5,471	$65,653
5	$4,209	$50,506	$4,671	$56,050	$5,091	$61,090	$5,471	$65,653
6	$4,413	$52,960	$4,901	$58,809	$5,343	$64,114	$5,838	$70,056
7	$4,413	$52,960	$4,901	$58,809	$5,417	$65,003	$6,013	$72,152
8	$4,475	$53,703	$5,009	$60,109	$5,659	$67,907	$6,282	$75,388
9	$4,539	$54,472	$5,160	$61,926	$5,829	$69,950	$6,471	$77,656
10	$4,666	$55,997	$5,179	$62,151	$5,829	$69,950	$6,471	$77,656
11	$4,797	$57,562	$5,323	$63,875	$6,006	$72,072	$6,666	$79,990
12	$4,931	$59,167	$5,472	$65,666	$6,006	$72,072	$6,666	$79,990
13	$5,069	$60,825	$5,627	$67,523	$6,185	$74,221	$6,866	$82,391
14	$5,211	$62,536	$5,784	$69,406	$6,307	$75,680	$6,866	$82,391
15	$5,357	$64,287	$5,945	$71,343	$6,483	$77,802	$7,070	$84,844
16	$5,509	$66,104	$6,111	$73,332	$6,665	$79,977	$7,163	$85,959
17	$5,661	$67,934	$6,282	$75,388	$6,852	$82,218	$7,364	$88,372
18	$5,820	$69,844	$6,460	$77,523	$7,044	$84,526	$7,570	$90,839
19	$5,983	$71,793	$6,642	$79,698	$7,239	$86,874	$7,782	$93,386
20	$6,151	$73,809	$6,826	$81,913	$7,443	$89,314	$8,000	$95,999
21	$6,151	$73,809	$6,826	$81,913	$7,443	$89,314	$8,000	$95,999
22	$6,151	$73,809	$6,826	$81,913	$7,443	$89,314	$8,000	$95,999
23	$6,258	$75,096	$6,945	$83,346	$7,574	$90,892	$8,139	$97,670
24	$6,258	$75,096	$6,945	$83,346	$7,574	$90,892	$8,139	$97,670
25	$6,434	$77,205	$7,141	$85,693	$7,787	$93,439	$8,367	$100,402
26	$6,613	$79,353	$7,339	$88,067	$8,004	$96,052	$8,601	$103,214
OVER 26	$6,613	$79,353	$7,339	$88,067	$8,004	$96,052	$8,601	$103,214
OS*: FY09 Only	$6,800	$81,595	$7,546	$90,548	$8,229	$98,744	$8,843	$106,119

* Due to shifting, as a matter of practice, salaries that fall below the DOE State minimum will be adjusted accordingly.

2018-19
School Nutrition
Salary Schedule

Which includes the following Board approved documents:

Food Service Worker Schedule
Production Chef Schedule

DRAFT

Fulton County Board of Education
2018-19 School Nutrition Program Salary Schedule
Salary Scale D - School Nutrition Program

Number of Work Days: 183

Food Service Worker (Regular)

Hrs/Day	Step	1-3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20	21	22	23	24	25
	Base Hrly	*$ 11.59*	*$ 11.92*	*$ 12.25*	*$ 12.59*	*$ 12.94*	*$ 13.30*	*$ 13.67*	*$ 14.05*	*$ 14.44*	*$ 14.84*	*$ 15.26*	*$ 15.69*	*$ 16.13*	*$ 16.58*	*$ 17.04*	*$ 17.52*	*$ 18.01*	*$ 18.51*	*$ 19.03*	*$ 19.56*	*$ 20.11*	*$ 20.67*	*$ 21.25*
4.0	*Annual*	$ 8,486	$ 8,724	$ 8,968	$ 9,216	$ 9,472	$ 9,736	$ 10,006	$ 10,285	$ 10,570	$ 10,863	$ 11,170	$ 11,485	$ 11,807	$ 12,137	$ 12,473	$ 12,825	$ 13,183	$ 13,549	$ 13,930	$ 14,318	$ 14,721	$ 15,130	$ 15,555
	Period	$ 353.59	$ 363.49	$ 373.66	$ 384.00	$ 394.67	$ 405.65	$ 416.94	$ 428.53	$ 440.42	$ 452.62	$ 465.43	$ 478.55	$ 491.97	$ 505.69	$ 519.72	$ 534.36	$ 549.31	$ 564.56	$ 580.42	$ 596.58	$ 613.36	$ 630.44	$ 648.13
4.5	*Annual*	$ 9,547	$ 9,814	$ 10,089	$ 10,368	$ 10,656	$ 10,953	$ 11,257	$ 11,570	$ 11,891	$ 12,221	$ 12,567	$ 12,921	$ 13,283	$ 13,654	$ 14,032	$ 14,428	$ 14,831	$ 15,243	$ 15,671	$ 16,108	$ 16,561	$ 17,022	$ 17,499
	Period	$ 397.78	$ 408.92	$ 420.37	$ 431.99	$ 444.00	$ 456.36	$ 469.05	$ 482.09	$ 495.47	$ 509.20	$ 523.61	$ 538.36	$ 553.46	$ 568.90	$ 584.69	$ 601.16	$ 617.97	$ 635.12	$ 652.97	$ 671.15	$ 690.02	$ 709.24	$ 729.14
5.0	*Annual*	$ 10,608	$ 10,905	$ 11,210	$ 11,520	$ 11,840	$ 12,170	$ 12,508	$ 12,856	$ 13,213	$ 13,579	$ 13,963	$ 14,356	$ 14,759	$ 15,171	$ 15,592	$ 16,031	$ 16,479	$ 16,937	$ 17,412	$ 17,897	$ 18,401	$ 18,913	$ 19,444
	Period	$ 441.98	$ 454.36	$ 467.08	$ 479.99	$ 493.34	$ 507.06	$ 521.17	$ 535.66	$ 550.53	$ 565.78	$ 581.79	$ 598.18	$ 614.96	$ 632.11	$ 649.65	$ 667.95	$ 686.63	$ 705.69	$ 725.52	$ 745.73	$ 766.69	$ 788.04	$ 810.16
5.5	*Annual*	$ 11,668	$ 11,995	$ 12,331	$ 12,672	$ 13,024	$ 13,386	$ 13,759	$ 14,141	$ 14,534	$ 14,936	$ 15,359	$ 15,792	$ 16,235	$ 16,688	$ 17,151	$ 17,634	$ 18,127	$ 18,630	$ 19,154	$ 19,687	$ 20,241	$ 20,804	$ 21,388
	Period	$ 486.18	$ 499.79	$ 513.79	$ 527.99	$ 542.67	$ 557.77	$ 573.29	$ 589.22	$ 605.58	$ 622.35	$ 639.97	$ 658.00	$ 676.45	$ 695.32	$ 714.62	$ 734.75	$ 755.29	$ 776.26	$ 798.07	$ 820.30	$ 843.36	$ 866.85	$ 891.17
6.0	*Annual*	$ 12,729	$ 13,086	$ 13,452	$ 13,824	$ 14,208	$ 14,603	$ 15,010	$ 15,427	$ 15,855	$ 16,294	$ 16,755	$ 17,228	$ 17,711	$ 18,205	$ 18,710	$ 19,237	$ 19,775	$ 20,324	$ 20,895	$ 21,477	$ 22,081	$ 22,696	$ 23,333
	Period	$ 530.38	$ 545.23	$ 560.50	$ 575.99	$ 592.01	$ 608.48	$ 625.40	$ 642.79	$ 660.63	$ 678.93	$ 698.15	$ 717.82	$ 737.95	$ 758.54	$ 779.58	$ 801.54	$ 823.96	$ 846.83	$ 870.62	$ 894.87	$ 920.03	$ 945.65	$ 972.19
6.5	*Annual*	$ 13,790	$ 14,176	$ 14,573	$ 14,976	$ 15,392	$ 15,820	$ 16,260	$ 16,712	$ 17,176	$ 17,652	$ 18,152	$ 18,663	$ 19,187	$ 19,722	$ 20,269	$ 20,840	$ 21,423	$ 22,018	$ 22,636	$ 23,267	$ 23,921	$ 24,587	$ 25,277
	Period	$ 574.58	$ 590.67	$ 607.21	$ 623.99	$ 641.34	$ 659.18	$ 677.52	$ 696.35	$ 715.68	$ 735.51	$ 756.32	$ 777.64	$ 799.44	$ 821.75	$ 844.55	$ 868.34	$ 892.62	$ 917.40	$ 943.17	$ 969.44	$ 996.70	$ 1,024.46	$ 1,053.20
7.0	*Annual*	$ 14,851	$ 15,266	$ 15,694	$ 16,128	$ 16,576	$ 17,037	$ 17,511	$ 17,998	$ 18,498	$ 19,010	$ 19,548	$ 20,099	$ 20,663	$ 21,239	$ 21,828	$ 22,443	$ 23,071	$ 23,711	$ 24,377	$ 25,056	$ 25,761	$ 26,478	$ 27,221
	Period	$ 618.78	$ 636.10	$ 653.91	$ 671.99	$ 690.67	$ 709.89	$ 729.64	$ 749.92	$ 770.74	$ 792.09	$ 814.50	$ 837.45	$ 860.94	$ 884.96	$ 909.51	$ 935.13	$ 961.28	$ 987.97	$ 1,015.73	$ 1,044.02	$ 1,073.37	$ 1,103.26	$ 1,134.22
7.5	*Annual*	$ 15,911	$ 16,357	$ 16,815	$ 17,280	$ 17,760	$ 18,254	$ 18,762	$ 19,284	$ 19,819	$ 20,368	$ 20,944	$ 21,535	$ 22,138	$ 22,756	$ 23,387	$ 24,046	$ 24,719	$ 25,405	$ 26,119	$ 26,846	$ 27,601	$ 28,370	$ 29,166
	Period	$ 662.97	$ 681.54	$ 700.62	$ 719.99	$ 740.01	$ 760.59	$ 781.75	$ 803.48	$ 825.79	$ 848.66	$ 872.68	$ 897.27	$ 922.43	$ 948.17	$ 974.48	$ 1,001.93	$ 1,029.95	$ 1,058.54	$ 1,088.28	$ 1,118.59	$ 1,150.04	$ 1,182.07	$ 1,215.23
8.0	*Annual*	$ 16,972	$ 17,447	$ 17,936	$ 18,432	$ 18,944	$ 19,471	$ 20,013	$ 20,569	$ 21,140	$ 21,726	$ 22,341	$ 22,970	$ 23,614	$ 24,273	$ 24,947	$ 25,649	$ 26,367	$ 27,099	$ 27,860	$ 28,636	$ 29,441	$ 30,261	$ 31,110
	Period	$ 707.17	$ 726.97	$ 747.33	$ 767.99	$ 789.34	$ 811.30	$ 833.87	$ 857.05	$ 880.84	$ 905.24	$ 930.86	$ 957.09	$ 983.93	$ 1,011.38	$ 1,039.44	$ 1,068.72	$ 1,098.61	$ 1,129.11	$ 1,160.83	$ 1,193.16	$ 1,226.71	$ 1,260.87	$ 1,296.25

Production Chef

Hrs/Day	Step	1-3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20	21	22	23	24	25
	Base Hrly	*13.54*	*13.92*	*14.31*	*$ 14.71*	*$ 15.12*	*$ 15.54*	*$ 15.98*	*$ 16.43*	*$ 16.89*	*$ 17.36*	*$ 17.85*	*$ 18.35*	*$ 18.86*	*$ 19.39*	*$ 19.93*	*$ 20.49*	*$ 21.06*	*$ 21.65*	*$ 22.26*	*$ 22.88*	*$ 23.52*	*$ 24.18*	*$ 24.86*
8.0	*Annual*	$ 19,827	$ 20,382	$ 20,952	$ 21,535	$ 22,136	$ 22,751	$ 23,395	$ 24,054	$ 24,727	$ 25,415	$ 26,132	$ 26,864	$ 27,611	$ 28,387	$ 29,178	$ 29,997	$ 30,832	$ 31,696	$ 32,589	$ 33,496	$ 34,433	$ 35,400	$ 36,395
	Period	$ 826.10	$ 849.24	$ 873.01	$ 897.31	$ 922.32	$ 947.94	$ 974.78	$ 1,002.23	$ 1,030.29	$ 1,058.96	$ 1,088.85	$ 1,119.35	$ 1,150.46	$ 1,182.79	$ 1,215.73	$ 1,249.89	$ 1,284.66	$ 1,320.65	$ 1,357.86	$ 1,395.68	$ 1,434.72	$ 1,474.98	$ 1,516.46

NOTES:

1 Part-time (less than 4 hrs/day) employees will be paid on step 1 of the Food Service Worker salary scale.

2 All annualized/per pay period amounts assume full year employment. Any employee assuming a position (or change in work schedule) after the beginning of the work calendar will be pro-rated appropriately.

Food Service Managers

190 Days	Step	1-3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20	21	22	23	24	25
	26	$ 29,440	$ 30,264	$ 31,111	$ 31,982	$ 32,878	$ 33,799	$ 34,745	$ 35,718	$ 36,718	$ 37,746	$ 38,803	$ 39,889	$ 41,006	$ 42,154	$ 43,334	$ 44,547	$ 45,794	$ 47,076	$ 48,394	$ 49,749	$ 51,142	$ 52,574	$ 54,046
	27	$ 32,788	$ 33,706	$ 34,650	$ 35,620	$ 36,617	$ 37,642	$ 38,696	$ 39,780	$ 40,894	$ 42,039	$ 43,216	$ 44,426	$ 45,670	$ 46,949	$ 48,264	$ 49,615	$ 51,004	$ 52,432	$ 53,900	$ 55,409	$ 56,960	$ 58,555	$ 60,195
	28	$ 36,676	$ 37,703	$ 38,759	$ 39,844	$ 40,960	$ 42,107	$ 43,286	$ 44,498	$ 45,744	$ 47,025	$ 48,342	$ 49,696	$ 51,088	$ 52,518	$ 53,989	$ 55,501	$ 57,055	$ 58,653	$ 60,295	$ 61,983	$ 63,719	$ 65,503	$ 67,337

District Chef

210 Days	Step	1-3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20	21	22	23	24	25
	29	$ 53,109	$ 54,596	$ 56,125	$ 57,697	$ 59,313	$ 60,974	$ 62,681	$ 64,436	$ 66,240	$ 68,095	$ 70,002	$ 71,962	$ 73,977	$ 76,048	$ 78,177	$ 80,366	$ 82,616	$ 84,929	$ 87,307	$ 89,752	$ 92,265	$ 94,848	$ 97,504

2018-19
Pre-K Employee
(Instructional Paraprofessionals And Teachers)
Salary Schedule

Which includes the following Board approved documents:

Pre-K Instructional Paraprofessionals Schedule
Pre-K Teachers Schedule

FULTON COUNTY BOARD OF EDUCATION
PRE-K SALARY SCHEDULE
2018-2019 SCHOOL YEAR

Salary information and work days listed below for Pre-K Teachers and Pre-K Paraprofessionals hired for School Year 2018-2019 are reflective of the State (DECAL) salaries for these positions.

Teacher - Certified Pre-K T-4

Total Exp Yrs	Total State Base Pay	FCS Supplement	Total Annual
0	$35,821	$6,787	$42,608
1	$35,821	$6,787	$42,608
2	$36,875	$5,733	$42,608
3	$36,875	$5,733	$42,608
4	$37,960	$4,648	$42,608
5	$37,960	$4,648	$42,608
6	$39,077	$3,531	$42,608
7	$39,077	$3,531	$42,608
8	$40,229	$2,379	$42,608
9	$40,229	$2,379	$42,608
10	$41,414	$1,194	$42,608
11	$41,414	$1,194	$42,608
12	$42,636	$0	$42,636
13	$42,636	$0	$42,636
14	$43,894	$0	$43,894
15	$43,894	$0	$43,894
16	$45,190	$0	$45,190
17	$45,190	$0	$45,190
18	$46,524	$0	$46,524
19	$46,524	$0	$46,524
20+	$47,899	$0	$47,899

Teacher - Certified Pre-K T-5*

Total Exp Yrs	Total State Base Pay	FCS Supplement	Total Annual
0	$40,343	$6,699	$47,042
1	$40,343	$6,699	$47,042
2	$41,530	$5,512	$47,042
3	$41,530	$5,512	$47,042
4	$42,752	$4,290	$47,042
5	$42,752	$4,290	$47,042
6	$44,011	$3,031	$47,042
7	$44,011	$3,031	$47,042
8	$45,307	$1,735	$47,042
9	$45,307	$1,735	$47,042
10	$46,643	$399	$47,042
11	$46,643	$399	$47,042
12	$48,018	$0	$48,018
13	$48,018	$0	$48,018
14	$49,435	$0	$49,435
15	$49,435	$0	$49,435
16	$50,894	$0	$50,894
17	$50,894	$0	$50,894
18	$52,397	$0	$52,397
19	$52,397	$0	$52,397
20+	$53,946	$0	$53,946

Note: Teachers eligible for T-5 level pay will be based on the approved State mandated credentials.

Teacher Non-Certified Pre-K

Total Exp Yrs	Total State Base Pay	FCS Supplement	Total Annual
0	$27,316	$4,564	$31,880
1	$27,316	$4,564	$31,880
2	$28,119	$3,761	$31,880
3	$28,119	$3,761	$31,880
4	$28,947	$2,933	$31,880
5	$28,947	$2,933	$31,880
6	$29,799	$2,081	$31,880
7	$29,799	$2,081	$31,880
8	$30,677	$1,203	$31,880
9	$30,677	$1,203	$31,880
10	$31,581	$299	$31,880
11	$31,581	$299	$31,880
12	$32,513	$0	$32,513
13	$32,513	$0	$32,513
14	$33,472	$0	$33,472
15	$33,472	$0	$33,472
16	$34,460	$0	$34,460
17	$34,460	$0	$34,460
18	$35,478	$0	$35,478
19	$35,478	$0	$35,478
20+	$36,526	$0	$36,526

Pre-K Paraprofessional

Work Days	Base Salary (DECAL)	FCS Local Supplement **	Total Salary
184 days	$15,873	$3,188	**$19,061**

*** The **LOCAL SUPPLEMENT** is non-entitled supplemental pay and* contingent on the employee remaining in the Pre-K teacher or Pre-K *paraprofessional position for a **total of 120 workdays*** of the given school year in which they are receiving the supplement. If the employee leaves the aforementioned positions (voluntary/involuntary separation, promotion, etc.), **the FCS local supplement (paid to date) will be reclaimed by the district from the employee's final paycheck.**

2018-19
Substitute Employee
Salary Schedule

Which includes the following Board approved documents:

Substitute Schedule

FULTON COUNTY BOARD OF EDUCATION
DAILY RATES FOR SUBSTITUTE EMPLOYEES
2018-19 SCHOOL YEAR

SCHOOL BASED SUBSTITUTE POSITIONS		
Substitute Paraprofessional/Clinic Aide/Clerical	$80	Per Day
Substitute Teacher	$100	Per Day
Substitute Teacher - Long Term Assignment	$120	Per Day
Substitute School Resource Officer	$181	Per Day
Substitute Principal		
Elementary	$335	Per Day
Middle	$365	Per Day
High	$378	Per Day
Substitute Assistant Principal		
Elementary	$294	Per Day
Middle	$316	Per Day
High	$316	Per Day

2018-19
Supplemental
Duty Salary Schedule

Which includes the following Board approved documents:

Supplemental Position Schedule

Fulton County Board of Education 2018 - 2019
SUPPLEMENTAL DUTY SCHEDULE

SUPPLEMENTAL DUTY	GR LVL	Finance GL	Finance GL	Cost Center	Fund	Month of Work	Month of Work	Other Work Periods	Days Assigned	FY19 Amount
Core Subject Contact - ESOL	E	2150	Grade/Dept	5XXX000010	100-1021	Aug	May		190	$2,013
Core Subject Contact - TAG	E	2150	Grade/Dept	5XXX000010	100-1021	Aug	May		190	$2,013
Equipment Comptroller	E	2050	Other	5XXX000010	100-1021	Aug	May		190	$2,013
Extra Learning & Teacher (ETL)									190	$2,013
ETL - 504/PBIS/AVID/IB	E	2050	Other	5XXX000010	100-1021	Aug	May		190	$2,013
ETL - Academic Bowls (Math, Reading, Science, etc.)	E	2050	Other	5XXX000010	100-1021	Aug	May		190	$2,013
ETL - Art Club	E	2050	Other	5XXX000010	100-1021	Aug	May		190	$2,013
ETL - Chorus/Music	E	2050	Other	5XXX000010	100-1021	Aug	May		190	$2,013
ETL - Drama Club	E	2050	Other	5XXX000010	100-1021	Aug	May		190	$2,013
ETL - Robotics/Technology Club	E	2050	Other	5XXX000010	100-1021	Aug	May		190	$2,013
ETL - Student Government	E	2050	Other	5XXX000010	100-1021	Aug	May		190	$2,013
ETL - Yearbook/Journalism/News	E	2050	Other	5XXX000010	100-1021	Aug	May		190	$2,013
ETL - School Website Sponsor	E	2050	Other	5XXX000010	100-1021	Aug	May		190	$2,013
ETL - Student Detention	E	2050	Other	5XXX000010	100-1021	Aug	May		190	$2,013
ETL - Open	E	2050	Other	5XXX000010	100-1021	Aug	May		190	$2,013
Extra Athletics (EA)										
EA - Club Sports Sponsor	E	2050	Other	5XXX000010	100-1021	Aug	May		190	$2,013
EA – Open	E	2050	Other	5XXX000010	100-1021	Aug	May		190	$2,013
Grade Level/Dept. Chair-E	E									
Kindergarten	E	2150	Grade/Dept	5XXX000010	100-1021	Aug	May		190	$2,013
Grade 1	E	2150	Grade/Dept	5XXX000010	100-1021	Aug	May		190	$2,013
Grade 2	E	2150	Grade/Dept	5XXX000010	100-1021	Aug	May		190	$2,013
Grade 3	E	2150	Grade/Dept	5XXX000010	100-1021	Aug	May		190	$2,013
Grade 4	E	2150	Grade/Dept	5XXX000010	100-1021	Aug	May		190	$2,013
Grade 5	E	2150	Grade/Dept	5XXX000010	100-1021	Aug	May		190	$2,013
Special Ed (Cat 1-4)	E	2150	Grade/Dept	5XXX000010	100-1021	Aug	May		190	$2,013
Professional Learning Facilitator	E	2150	Grade/Dept	4000006000	100-1210	Aug	May		190	$2,013
RTI/SST Team Chair	E	2050	Other	5XXX000010	100-1021	Aug	May		190	$3,020
Striving Reader Leader	E	2050	Other	5XXX000010	C402-1731-XX	Aug	May		190	$2,013
Textbook Inventory	E	2050	Other	5XXX000010	100-1021	Aug	May		190	$2,013
Athletic Director	H	2100	Coaching	7XXX000110	100-9990	Aug	May		190	$4,166
Band Director	H	2050	Other	7XXX000010	100-1041	Aug	May		190	$5,636
Band Assistant Director	H	2050	Other	7XXX000010	100-1041	Aug	May		190	$2,013
Baseball Coach Assistant	H	2100	Coaching	7XXX000110	100-9990	Jan	May	18 weeks x 6	108	$2,546
Baseball Coach Head	H	2100	Coaching	7XXX000110	100-9990	Jan	May	18 weeks x 6	108	$4,399
Basketball B-Team-Boys	H	2100	Coaching	7XXX000110	100-9990	Oct	Mar	19 weeks x6	114	$3,241
Basketball Coach Head-Boys	H	2100	Coaching	7XXX000110	100-9990	Oct	Mar	19 weeks x6	114	$6,019
Basketball Coach Jr Var-Boys	H	2100	Coaching	7XXX000110	100-9990	Oct	Mar	19 weeks x6	114	$3,241
Basketball Var Assistant-Boys	H	2100	Coaching	7XXX000110	100-9990	Oct	Mar	19 weeks x6	114	$3,241
Basketball B-Team-Girls	H	2100	Coaching	7XXX000110	100-9990	Oct	Mar	19 weeks x6	114	$3,241
Basketball Coach Head-Girls	H	2100	Coaching	7XXX000110	100-9990	Oct	Mar	19 weeks x6	114	$6,019
Basketball Coach Jr Var-Girls	H	2100	Coaching	7XXX000110	100-9990	Oct	Mar	19 weeks x6	114	$3,241
Basketball Var Assistant-Girls	H	2100	Coaching	7XXX000110	100-9990	Oct	Mar	19 weeks x6	114	$3,241
Business Manager	H	2100	Coaching	7XXX000110	100-9990	Aug	May		190	$2,315
Cheerleader Coach 9th Gr Basketball	H	2100	Coaching	7XXX000110	100-9990	Oct	Feb	19 weeks x4, 10 days spring	86	$1,620
Cheerleader Coach B-Team Basketball	H	2100	Coaching	7XXX000110	100-9990	Oct	Feb	19 weeks x4, 10 days spring	86	$1,620
Cheerleader Coach Head Basketball	H	2100	Coaching	7XXX000110	100-9990	Oct	Mar	19 weeks x4, 10 days spring	86	$2,315
Cheerleader Coach 9th Gr. Football	H	2100	Coaching	7XXX000110	100-9990	Aug	Nov	19 weeks x4, 10 days spring	86	$1,620
Cheerleader Coach B-Team Football	H	2100	Coaching	7XXX000110	100-9990	Aug	Nov	19 weeks x4, 10 days spring	86	$1,620
Cheerleader Coach Head Football	H	2100	Coaching	7XXX000110	100-9990	Aug	Dec	19 weeks x4, 10 days spring	86	$2,315
Chorus-H	H	2050	Other	7XXX000010	100-1041	Aug	May		190	$3,020
Competitive Cheerleading Sponsor	H	2100	Coaching	7XXX000110	100-9990	Aug	Nov	15 weeks x5, 10 days spring	85	$2,315
Cross Country Coach Head-Boys	H	2100	Coaching	7XXX000110	100-9990	Aug	Nov	14 weeks x 6	84	$3,473
Cross Country Coach Head-Girls	H	2100	Coaching	7XXX000110	100-9990	Aug	Nov	14 weeks x 6	84	$3,473
Cross Country Coach Assistant	H	2100	Coaching	7XXX000110	100-9990	Aug	Nov	14 weeks x 6	84	$2,315
Dance Team	H	2100	Coaching	7XXX000110	100-9990	Oct	Mar	19 weeks x6	114	$2,013
Debate Sponsor	H	2050	Other	7XXX000010	100-1041	Aug	Feb		159	$2,013
Drama Instructor	H	2050	Other	7XXX000010	100-1041	Aug	Nov		82	$3,020
Drill/Flag Corps/Majorette/JROTC	H	2100	Coaching	7XXX000110	100-9990	Aug	May		190	$2,315
Equipment Comptroller	H	2050	Other	7XXX000010	100-1041	Aug	May		190	$2,013
Extra Learning & Teacher (ETL)						Aug	May		190	$2,013
ETL - 504/PBIS/AVID/IB	H	2050	Other	7XXX000010	100-1041	Aug	May		190	$2,013
ETL - Academic Bowls (Math, Reading, Science, etc.)	H	2050	Other	7XXX000010	100-1041	Aug	May		190	$2,013
ETL - Beta Club	H	2050	Other	7XXX000010	100-1041	Aug	May		190	$2,013
ETL - Art Club	H	2050	Other	7XXX000010	100-1041	Aug	May		190	$2,013
ETL - Chorus/Music	H	2050	Other	7XXX000010	100-1041	Aug	May		190	$2,013
ETL - Dance Club	H	2050	Other	7XXX000010	100-1041	Aug	May		190	$2,013
ETL - Debate Club	H	2050	Other	7XXX000010	100-1041	Aug	May		190	$2,013
ETL - 9-12 Class Sponsor	H	2050	Other	7XXX000010	100-1041	Aug	May		190	$2,013
ETL - Drama Club	H	2050	Other	7XXX000010	100-1041	Aug	May		190	$2,013
ETL - Prom/Homecoming Sponsor	H	2050	Other	7XXX000010	100-1041	Aug	May		190	$2,013
ETL - Graduation Sponsor	H	2050	Other	7XXX000010	100-1041	Aug	May		190	$2,013
ETL - Robotics/Technology Club	H	2050	Other	7XXX000010	100-1041	Aug	May		190	$2,013
ETL - Student Government	H	2050	Other	7XXX000010	100-1041	Aug	May		190	$2,013
ETL - Yearbook/Journalism/News	H	2050	Other	7XXX000010	100-1041	Aug	May		190	$2,013
ETL - School Website Sponsor	H	2050	Other	7XXX000010	100-1041	Aug	May		190	$2,013
ETL - Student Detention	H	2050	Other	7XXX000010	100-1041	Aug	May		190	$2,013
ETL - Open	H	2050	Other	7XXX000010	100-1041	Aug	May		190	$2,013
Extra Athletics (EA)										
EA - Assistant Athletic Director	H	2050	Other	7XXX000110	100-9990	Aug	May		190	$2,013
EA - Club Sports Sponsor	H	2050	Other	7XXX000110	100-9990	Aug	May		190	$2,013
EA - Open	H	2050	Other	7XXX000110	100-9990	Aug	May		190	$2,013
Football Coach 9th Grade	H	2100	Coaching	7XXX000110	100-9990	Aug	Nov	4 weeks x 5, 15 weeks x 7, 10 days spring	135	$3,402

Fulton County Board of Education 2018 - 2019
SUPPLEMENTAL DUTY SCHEDULE

SUPPLEMENTAL DUTY	GR LVL	Finance GL	Finance GL	Cost Center	Fund	Month of Work	Month of Work	Other Work Periods	Days Assigned	FY19 Amount
Football Coach Assistant	H	2100	Coaching	7XXX000110	100-9990	Aug	Dec	4 weeks x 5, 15 weeks x 7, 10 days spring	135	$4,861
Football Coach Head	H	2100	Coaching	7XXX000110	100-9990	Aug	Dec	4 weeks x 5, 15 weeks x 7, 10 days spring	135	$7,408
Golf Coach Head - Boys	H	2100	Coaching	7XXX000110	100-9990	Feb	May	13 weeks x5	65	$2,315
Golf Coach Head - Girls	H	2100	Coaching	7XXX000110	100-9990	Feb	May	13 weeks x5	65	$2,315
Golf Coach Assistant	H	2100	Coaching	7XXX000110	100-9990	Feb	May	13 weeks x5	65	$1,620
Grade Level/Dept Chair-H *	H									
Business Ed/Career	H	2150	Grade/Dept	7XXX000010	100-1041	Aug	May		190	$3,709
English	H	2150	Grade/Dept	7XXX000010	100-1041	Aug	May		190	$3,709
Foreign Language	H	2150	Grade/Dept	7XXX000010	100-1041	Aug	May		190	$3,709
Math	H	2150	Grade/Dept	7XXX000010	100-1041	Aug	May		190	$3,709
Science	H	2150	Grade/Dept	7XXX000010	100-1041	Aug	May		190	$3,709
Social Studies	H	2150	Grade/Dept	7XXX000010	100-1041	Aug	May		190	$3,709
Physical Education	H	2150	Grade/Dept	7XXX000010	100-1041	Aug	May		190	$3,709
Special Ed (Cat 1-4)	H	2150	Grade/Dept	7XXX000010	100-1041	Aug	May		190	$3,709
TAG	H	2150	Grade/Dept	7XXX000010	100-1041	Aug	May		190	$3,709
Fine Arts	H	2150	Grade/Dept	7XXX000010	100-1041	Aug	May		190	$3,709
ESOL	H	2150	Grade/Dept	7XXX000010	100-1041	Aug	May		190	$3,709
Gymnastics Coach	H	2100	Coaching	7XXX000110	100-9990	Jan	April	15 weeks x 5	75	$2,546
Gymnastics Coach Assistant	H	2100	Coaching	7XXX000110	100-9990	Jan	May	15 weeks x 5	75	$1,620
Head Counselor	H	2150	Grade/Dept	7XXX000110	100-9990	Aug	May		190	$3,709
JROTC Extracurricular	H	2050	Other	7XXX000010	100-1041	Aug	May		190	$2,013
Lacrosse Head-Boys	H	2100	Coaching	7XXX000110	100-9990	Jan	May	16 weeks x6	96	$3,473
Lacrosse Asst-Boys	H	2100	Coaching	7XXX000110	100-9990	Jan	May	16 weeks x6	96	$2,315
Lacrosse Head-Girls	H	2100	Coaching	7XXX000110	100-9990	Jan	May	16 weeks x6	96	$3,473
Lacrosse Asst-Girls	H	2100	Coaching	7XXX000110	100-9990	Jan	May	16 weeks x6	96	$2,315
Orchestra/String Director-H	H	2050	Other	7XXX000010	100-1041	Aug	May		190	$3,020
Professional Learning Facilitator	H	2150	Grade/Dept	4000006000	100-1210	Aug	May		190	$2,013
Rifle Team	H	2100	Coaching	7XXX000110	100-9990	Aug	April		229	$2,315
Soccer Coach Assistant-Boys	H	2100	Coaching	7XXX000110	100-9990	Jan	May	17 weeks x5	85	$2,315
Soccer Coach Head-Boys	H	2100	Coaching	7XXX000110	100-9990	Jan	May	17 weeks x5	85	$3,473
Soccer Coach Assistant-Girls	H	2100	Coaching	7XXX000110	100-9990	Jan	May	17 weeks x5	85	$2,315
Soccer Coach Head-Girls	H	2100	Coaching	7XXX000110	100-9990	Jan	May	17 weeks x5	85	$3,473
Softball Assistant Coach	H	2100	Coaching	7XXX000110	100-9990	Aug	Oct	17 weeks x5, 5 days spring	83	$2,315
Softball Coach Head	H	2100	Coaching	7XXX000110	100-9990	Aug	Oct	17 weeks x5, 5 days spring	83	$3,241
RTI/SST Team Chair	H	2050	Other	7XXX000010	100-1041	Aug	May		190	$3,020
Striving Reader Leader	h	2050	Other	7XXX000010	C402-1733-XX	Aug	May		190	$2,013
Swimming Coach	H	2100	Coaching	7XXX000110	100-9990	Oct	Feb	17 weeks x6	102	$3,241
Swimming Coach Assistant	H	2100	Coaching	7XXX000110	100-9990	Oct	Feb	17 weeks x6	102	$2,546
Tennis Coach Head-Boys	H	2100	Coaching	7XXX000110	100-9990	Jan	May	17 weeks x5	85	$2,315
Tennis Coach Head-Girls	H	2100	Coaching	7XXX000110	100-9990	Jan	May	17 weeks x5	85	$2,315
Tennis Coach Assistant	H	2100	Coaching	7XXX000110	100-9990	Jan	May	17 weeks x5	85	$1,620
Textbook Inventory	H	2050	Other	7XXX000010	100-1041	Aug	May		190	$2,013
Track Assistant Coach-Boys	H	2100	Coaching	7XXX000110	100-9990	Jan	May	17 weeks x6	102	$2,315
Track Coach Head-Boys	H	2100	Coaching	7XXX000110	100-9990	Jan	May	17 weeks x6	102	$3,935
Track Assistant Coach-Girls	H	2100	Coaching	7XXX000110	100-9990	Jan	May	17 weeks x6	102	$2,315
Track Coach Head-Girls	H	2100	Coaching	7XXX000110	100-9990	Jan	May	17 weeks x6	102	$3,935
Volleyball Coach Head-Girls	H	2100	Coaching	7XXX000110	100-9990	Aug	Oct	13 weeks x6, 5 days spring	83	$3,241
Volleyball Coach JV-Girls	H	2100	Coaching	7XXX000110	100-9990	Aug	Oct	13 weeks x6, 5 days spring	83	$2,315
Wrestling Coach Assistant	H	2100	Coaching	7XXX000110	100-9990	Oct	Feb	17 weeks x6	102	$3,010
Wrestling Coach Head	H	2100	Coaching	7XXX000110	100-9990	Oct	Feb	17 weeks x6	102	$3,935
Chorus-M	M	2050	Other	6XXX000010	100-1081	Aug	May		190	$2,818
Core Subject Contact	M									
Core Subject Contact - ELA	M	2150	Grade/Dept	6XXX000010	100-1081	Aug	May		190	$2,013
Core Subject Contact - Math	M	2150	Grade/Dept	6XXX000010	100-1081	Aug	May		190	$2,013
Core Subject Contact - Science	M	2150	Grade/Dept	6XXX000010	100-1081	Aug	May		190	$2,013
Core Subject Contact - Social Science	M	2150	Grade/Dept	6XXX000010	100-1081	Aug	May		190	$2,013
Core Subject Contact - ESOL	M	2150	Grade/Dept	6XXX000010	100-1081	Aug	May		190	$2,013
Core Subject Contact - TAG	M	2150	Grade/Dept	6XXX000010	100-1081	Aug	May		190	$2,013
Core Subject Contact - World Language	M	2150	Grade/Dept	6XXX000010	100-1081	Aug	May		190	$2,013
RTI/SST Team Chair	M	2050	Other	6XXX000010	100-1081	Aug	May		190	$3,020
Equipment Comptroller	M	2050	Other	6XXX000010	100-1081	Aug	May		190	$2,013
Extra Learning & Teacher (ETL)						Aug	May		190	$2,013
ETL - 504/PBIS/AVID/IB	M	2050	Other	6XXX000010	100-1081	Aug	May		190	$2,013
ETL - Academic Bowls (Math, Reading, Science, etc.)	M	2050	Other	6XXX000010	100-1081	Aug	May		190	$2,013
ETL - Beta Club	M	2050	Other	6XXX000010	100-1081	Aug	May		190	$2,013
ETL - Art Club	M	2050	Other	6XXX000010	100-1081	Aug	May		190	$2,013
ETL - Chorus/Choir/	M	2050	Other	6XXX000010	100-1081	Aug	May		190	$2,013
ETL - Dance Club	M	2050	Other	6XXX000010	100-1081	Aug	May		190	$2,013
ETL - Debate Club	M	2050	Other	6XXX000010	100-1081	Aug	May		190	$2,013
ETL - Drama Club	M	2050	Other	6XXX000010	100-1081	Aug	May		190	$2,013
ETL - Robotics/Technology Club	M	2050	Other	6XXX000010	100-1081	Aug	May		190	$2,013
ETL - Student Government	M	2050	Other	6XXX000010	100-1081	Aug	May		190	$2,013
ETL - Yearbook/Journalism/News	M	2050	Other	6XXX000010	100-1081	Aug	May		190	$2,013
ETL - School Website Sponsor	M	2050	Other	6XXX000010	100-1081	Aug	May		190	$2,013
ETL - Student Detention	M	2050	Other	6XXX000010	100-1081	Aug	May		190	$2,013
ETL - Open	M	2050	Other	6XXX000010	100-1081	Aug	May		190	$2,013
Extra Athletics (EA)	M	2050	Other			Aug	May		190	$2,013
EA - Club Sports Sponsor	M	2050	Other	6XXX000010	100-1081	Aug	May		190	$2,013
EA - Open	M	2050	Other	6XXX000010	100-1081	Aug	May		190	$2,013
Grade Level/Dept Chair-M	M									
Grade 6	M	2150	Grade/Dept	6XXX000010	100-1081	Aug	May		190	$2,013
Grade 7	M	2150	Grade/Dept	6XXX000010	100-1081	Aug	May		190	$2,013
Grade 8	M	2150	Grade/Dept	6XXX000010	100-1081	Aug	May		190	$2,013

Fulton County Board of Education 2018 - 2019
SUPPLEMENTAL DUTY SCHEDULE

SUPPLEMENTAL DUTY	GR LVL	Finance GL	Finance GL	Cost Center	Fund	Month of Work	Month of Work	Other Work Periods	Days Assigned	FY19 Amount
Connections	M	2150	Grade/Dept	6XXX000010	100-1081	Aug	May		190	$2,013
Physical Education	M	2150	Grade/Dept	6XXX000010	100-1081	Aug	May		190	$2,013
Special Ed (Cat 1-4)	M	2150	Grade/Dept	6XXX000010	100-1081	Aug	May		190	$2,013
Instrumental Director-M	M	2050	Other	6XXX000010	100-1081	Aug	May		190	$2,818
Intramural/Extramural Sports									40	$1,108
Extramural Assistant-Soccer	M	2100	Coaching	6XXX000110	100-9990	Sept	Oct		40	$1,108
Extramural Assistant-Tennis	M	2100	Coaching	6XXX000110	100-9990	Sept	Oct		40	$1,108
Intramural Assistant-Fall	M	2100	Coaching	6XXX000110	100-9990	Sept	Oct		40	$1,108
Extramural Assistant-Volleyball	M	2100	Coaching	6XXX000110	100-9990	Dec	Jan		40	$1,108
Extramural Assistant-Gymnastics	M	2100	Coaching	6XXX000110	100-9990	Dec	Jan		40	$1,108
Intramural Assistant-Winter	M	2100	Coaching	6XXX000110	100-9990	Dec	Jan		40	$1,108
Extramural Assistant-Basketball	M	2100	Coaching	6XXX000110	100-9990	Feb	Mar		40	$1,108
Extramural Assistant-Track	M	2100	Coaching	6XXX000110	100-9990	Feb	Mar		40	$1,108
Intramural Assistant-Spring	M	2100	Coaching	6XXX000110	100-9990	Feb	Mar		40	$1,108
Intramural/Extramural Leader	M	2100	Coaching	6XXX000110	100-9990	Sept	April		150	$3,704
Professional Learning Facilitator	M	2150	Grade/Dept	4000006000	100-1210	Aug	May		190	$2,013
Striving Reader Leader	M	2050	Other	6XXX000010	C402-1733-XX	Aug	May		190	$2,013
Textbook Inventory	M	2050	Other			Aug	May		190	$2,013

Additional Summer Supplements	
Head Coach- Baseball, Softball, Basketball	**$1,000**
Head Coach - Football	**$2,000**
Band Director	**$1,000**

* Grade Level/Dept Chair-H - All grade level/dept chairs supervising fewer than 7 teachers above the base of 4 will be guaranteed $3,709 annually.
With the exception of 190 days, all other days worked include Saturdays

FULTON COUNTY BORD OF EDUCATION 2018 - 2019
NON-SCHOOL SUPPLEMENT SALARY SCHEDULE

NON-SCHOOL BASED SUPPLEMENTED DUTY	18/19 Supplement
Bus Driver Referral	
Referral from another FCS bus driver	$300
Referral from any other FCS employee	$220

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

2018-19
Additional Pay Schedule

Which includes the following Board approved documents:

Additional Pay Schedule

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FULTON COUNTY BOARD OF EDUCATION
ADDITIONAL PAY RATES
2018-2019 SCHOOL YEAR

Additional Pay is a type of compensation, but is not considered a component of an employee's salary. The Additional Pay is used for activities that are performed on an ad-hoc basis and generally compensated in a one-time payment to an employee for a specified scope of work.

Category	Additional Work Type	Additional Pay Type	Rate of Pay
A1	**Instruction (Enrichment)** Instructional, enrichment, remedial support provided to students, staff, or parents that support the system/school's improvement and or student achievement goals.	Stipend	$28.00 per Hour
A2	**Student Supervision** Direct supervision of students serving a consequence for Student Code of Conduct violation via detention and/or Saturday Opportunity School (SOS).	Stipend	$28.00 per Hour
A3	**Professional Learning (PL) Instructor** PLU or college credit bearing/endorsement courses offered district-wide/metro area and are designed, originated, or facilitated via the FCS Professional Learning department.	Stipend	$300.00 - $400.00 per PLU *Course proposals must be pre-approved by PL for instructors to be eligible for Additional Pay*
A4	**Mentoring** Extended mentoring support/monitoring as prescribed in a developed and PD approved teacher mentoring program (TAPP, QUESTT).	Stipend	**GATAPP** Determined by MRESA **QUESTT** $1,200.00 Year 1/$600.00 Year 2
A5	**Employee Honorarium** Test scoring, science fair, bus referral, distinguished schools.	Honorarium	Varies depending on funding *(not to exceed $150 in total)*
A6	**Summer Training Attendance** Incentive for school-based certified staff to attend summer curriculum/ instructional strategies course(s) that are pre-approved by Professional Learning.	Honorarium	$20.00 per Hour *(not to exceed $100.00 per day)*
A7	**Athletics** The miscellaneous (non-supplemented) work that supports general athletic events (e.g. gate workers). **Activity & Field Trip Drivers** The miscellaneous (non-supplemented) work that supports general athletic events specifically related to activity bus drivers. This category also extends to non-athletic activities (e.g. field trips) where a staff member may drive a bus with students. In both cases, eligible activity bus drivers must hold a CDL and garner annual certificate via the Transportation department. Substitute Teachers are **NOT** eligible to drive a bus, either for an athletic or non-athletic event.	Stipend	**High School** Gate Workers - $28.00 per Hour **Middle School Extramural** Soccer (Lining fields) - $28.00 per Hour Volleyball - $12.50 per Match Basketball (Score & Clockkeeper) - $12.50 per Game **Total Compensation based on Length of Trip** 0 - 1:00 $45.00 1:00 - 1:30 $59.00 1:30 - 2:00 $73.00 2:00 - 2:30 $87.00 2:30 - 3:00 $100.00 *These amounts are Per Round Trip (except as noted below)* On an overnight trip, the driver will earn $100.00 per day ***Athletics*** *- Must complete Activity Bus Driver Payment Form* ***Non-Athletics*** *- Must complete Additional Pay Request Form using school's Cost Center data (NOT Athletics)*
A8	**Curriculum Development** Qualified personnel writing curriculum or system lessons for school/ district use. Final product must be approved by the Curriculum Department.	Stipend	**Curriculum Development** $750 per 4-week Unit; $750 per 9-Week/$1,500 per End-of-Semester Assessment **Curriculum Revisions** $375 per 4-Week Unit: $375 per 9-Week/$750 per End-of-Semester Assessment
A9	**Facility Use Agreement** Via a facility use agreement where a lessee must garner the services of a FCS employee in order to access/secure building or use district audio/sound equipment. Stipend/OT pay amount is paid by the lessee to the district. For custodians in this category the additional time is entered into Employee Express, not paid via additional pay process.	Stipend	Teachers - $28.00 per Hour Custodians - ***Any time worked by a Custodian should be entered into Employee Express which will calculate the appropriate rate of pay, incl. Overtime, for that employee.***
A10	**Student Psychological/Special Education Evaluations -** Provides psychological and/or special education evaluations for student referrals made during the summer months.	Stipend	Up to $450 per Student Evaluations (Variant depends on the type and scope of evaluation as determined by the Psychological Service/Special Education departments. Total not to exceed $450)
A11	**Summer Support - Assistant Principals/Counselors/CST's School Tech Specialist/School Resource Officer** Provides administrative support at the schools when principals are on vacation or for scheduling and student registration during the **Summer only**. This does **not** apply to Summer School.	Stipend	**Assistant Principal** $285/Day (ES), $306/Day (MS & HS) **Counselors** $251/Day **CST's (ES)** $224/Day **School Tech Specialist** $25.00/Hour **School Resource Officer** $25.00/Hour **(Based on an 8-hour day)** **Maximum of ten (10) days per Summer per Person**

2018-19
Summer School Schedule

Which includes the following Board approved documents:

Summer School Schedule

SUMMER SCHOOL COMPENSATION

The following rates apply only to work directly related to the official operation of the district's *Summer School Program (including SPED Extended Year).* All other summer work is to be paid per the rates outlined in the ADDITIONAL PAY guidelines.

Summer School Personnel – qualified employees working beyond the annual contract/work calendar providing day to day instruction, grading, and support to students registered in the FCS summer program for course recovery and/or Extended Year for special needs students.

Position	Rate of Pay
Elementary School Summer School Principal (AP)	$1000 (Flat Stipend)
Middle School Summer School Principal (AP)	$1000 (Flat Stipend)
High School Summer School Principal (AP)	$1000 (Flat Stipend) + $306 per off contract day
Teacher	$35 per hour
Media Specialist	$35 per hour
Counselor	$35 per hour
Social Worker	$35 per hour
School Resource Officer	$25 per hour
School Technology Specialist	$25 per hour
School Data Clerk	Regular Hourly Rate of Pay
Paraprofessional (SPED/Extended Year)	Regular Hourly Rate of Pay
Professional Assistant	Regular Hourly Rate of Pay

IMPORTANT NOTICE: *The above rates are strictly for SUMMER SCHOOL. Work related to other summer tasks, projects, or programs are to be compensated per the ADDITIONAL PAY GUIDELINES. Do not quote or attempt to pay personnel per the SUMMER SCHOOL rates, such will not be honored or processed by the payroll department.*

Updated (January 18, 2017)

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 FY18 data. Most metro systems have not fully disclosed the treatment they will apply to their FY19 salary structures.

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FULTON COUNTY SCHOOLS
PROPOSED TEACHER T4 - BACHELORS
FY19 PROJECTED RANKING
PROJECTED FY19 WITH NO COLA ON TEACHING

Chart shows FCS's FY18 ranking using actual FY18 salary schedules

FY18 ACTUALS

	Atlanta		Cherokee		Clayton		Cobb		Dekalb		Forsyth		Fulton		Gwinnett	
Step	Annual	R	Annual	R	Annual	R	Annual	R	Annual	R	Annual	R	Annual	R	Annual	R
0	$ 45,198	2	$ 42,500	7	$ 44,387	4	$ 42,364	8	$ 45,547	1	$ 42,854	5	$44,892	3	$ 42,686	6
1	$ 45,198	3	$ 43,806	5	$ 45,451	2	$ 43,799	6	$ 45,547	1	$ 42,872	8	$44,892	4	$ 43,525	7
2	$ 45,708	1	$ 44,247	7	$ 45,660	2	$ 44,341	6	$ 45,547	3	$ 42,890	8	$45,252	4	$ 44,364	5
3	$ 46,217	1	$ 44,749	7	$ 45,766	2	$ 45,091	6	$ 45,547	3	$ 43,857	8	$45,252	4	$ 45,203	5
4	$ 47,261	1	$ 45,281	7	$ 45,872	5	$ 46,892	2	$ 46,651	3	$ 44,966	8	$45,696	6	$ 46,042	4
5	$ 48,328	1	$ 46,147	5	$ 45,978	7	$ 48,302	2	$ 46,651	4	$ 46,118	6	$45,696	8	$ 46,881	3
6	$ 49,418	2	$ 47,424	5	$ 46,190	8	$ 50,475	1	$ 46,651	7	$ 47,295	6	$47,916	3	$ 47,720	4
7	$ 50,533	2	$ 49,172	3	$ 47,142	7	$ 51,987	1	$ 46,706	8	$ 48,882	4	$47,916	6	$ 48,559	5
8	$ 51,673	2	$ 50,935	3	$ 47,142	8	$ 51,987	1	$ 47,215	7	$ 50,143	4	$48,588	6	$ 49,398	5
9	$ 52,840	2	$ 50,996	4	$ 49,152	7	$ 53,545	1	$ 47,476	8	$ 52,056	3	$49,284	6	$ 50,237	5
10	$ 54,031	1	$ 52,212	4	$ 49,152	7	$ 53,545	3	$ 47,935	8	$ 53,606	2	$50,664	6	$ 51,076	5
11	$ 55,250	1	$ 52,258	5	$ 52,686	4	$ 55,153	2	$ 49,373	8	$ 53,606	3	$52,080	6	$ 51,915	7
12	$ 56,498	1	$ 53,823	4	$ 52,686	7	$ 55,153	3	$ 49,976	8	$ 55,190	2	$53,532	5	$ 52,754	6
13	$ 57,799	1	$ 53,869	6	$ 54,354	5	$ 56,808	2	$ 51,737	8	$ 55,190	3	$55,032	4	$ 53,593	7
14	$ 59,132	1	$ 55,434	5	$ 54,354	7	$ 56,808	3	$ 52,302	8	$ 56,829	2	$56,580	4	$ 54,432	6
15	$ 60,496	1	$ 55,495	6	$ 56,062	5	$ 58,514	2	$ 53,748	8	$ 56,829	4	$58,164	3	$ 55,271	7
16	$ 61,890	1	$ 57,152	5	$ 56,062	7	$ 58,514	4	$ 54,520	8	$ 58,521	3	$59,808	2	$ 56,110	6
17	$ 62,365	1	$ 57,198	6	$ 58,030	5	$ 60,463	3	$ 55,711	8	$ 58,521	4	$61,464	2	$ 56,949	7
18	$ 62,840	2	$ 58,915	5	$ 58,030	6	$ 60,463	3	$ 56,513	8	$ 60,269	4	$63,192	1	$ 57,788	7
19	$ 63,317	2	$ 61,423	4	$ 59,658	6	$ 62,006	3	$ 57,829	8	$ 60,269	5	$64,956	1	$ 58,627	7
20	$ 63,803	2	$ 61,940	5	$ 59,822	6	$ 62,006	4	$ 57,952	8	$ 62,043	3	$66,780	1	$ 59,466	7
21	$ 64,290	2	$ 62,092	4	$ 61,494	6	$ 62,516	3	*$ 59,740*	8	$ 62,043	5	$66,780	1	$ 60,305	7
22	$ 64,776	2	$ 62,092	5	$ 61,659	6	$ 62,516	4	$ 61,549	7	**$ 63,879**	3	$66,780	1	$ 61,144	8
23	$ 65,274	2	$ 62,654	6	$ 63,376	5	$ 62,516	7	$ 63,395	4	$ 63,879	3	$67,944	1	$ 61,983	8
24	$ 65,772	2	$ 62,654	8	$ 63,540	5	$ 63,035	6	$ 64,653	3	$ 63,879	4	$67,944	1	$ 62,822	7
25	$ 66,269	2	$ 63,232	7	$ 65,304	3	$ 63,035	8	$ 64,653	4	$ 63,879	5	$69,852	1	$ 63,661	6
26	$ 67,048	2	$ 64,342	6	$ 65,469	3	$ 63,035	8	$ 64,653	4	$ 63,879	7	**$71,796**	1	$ 64,500	5
27	**$ 67,827**	2	**$ 65,573**	5	$ 65,632	4	**$ 63,568**	8	$ 65,908	3	$ 63,879	7	$71,796	1	$ 65,339	6
28	$ 67,827	2	$ 65,573	6	$ 65,797	5	$ 63,568	8	$ 65,908	4	$ 63,879	7	$71,796	1	**$ 66,178**	3
29	$ 67,827	2	$ 65,573	6	$ 65,960	4	$ 63,568	8	$ 65,908	5	$ 63,879	7	$71,796	1	$ 66,178	3
30	$ 67,827	2	$ 65,573	6	$ 66,124	5	$ 63,568	8	**$ 67,192**	3	$ 63,879	7	$71,796	1	$ 66,178	4
31*	$ 67,827	2	$ 65,573	6	$ 66,288	4	$ 63,568	8	$ 67,192	3	$ 63,879	7	$71,796	1	$ 66,178	5
32*	$ 67,827	2	$ 65,573	6	$ 66,452	4	$ 63,568	8	$ 67,192	3	$ 63,879	7	$71,796	1	$ 66,178	5
33*	$ 67,827	2	$ 65,573	6	$ 66,616	4	$ 63,568	8	$ 67,192	3	$ 63,879	7	$71,796	1	$ 66,178	5
34*	$ 67,827	2	$ 65,573	6	$ 66,780	4	$ 63,568	8	$ 67,192	3	$ 63,879	7	$71,796	1	$ 66,178	5

Chart shows FCS's FY19 Projected Ranking for Teacher with other districts projected at applicable* percentages

FY 19 PROJECTED

	Atlanta		Cherokee		Clayton		Cobb		Dekalb		Forsyth		Fulton		Gwinnett	
Step	Annual	R	Annual	R	Annual	R	Annual	R	Annual	R	Annual	R	Annual	R	Annual	R
0	$ 45,650	2	$ 42,500	8	$ 44,387	4	$ 42,788	7	$ 46,002	1	$ 43,283	6	$44,892	3	$ 43,326	5
1	$ 45,650	2	$ 43,806	7	$ 45,451	3	$ 44,237	5	$ 46,002	1	$ 43,301	8	$44,892	4	$ 43,960	6
2	$ 46,165	1	$ 44,247	7	$ 45,660	3	$ 44,784	6	$ 46,002	2	$ 43,319	8	$45,252	4	$ 44,808	5
3	$ 46,679	1	$ 44,749	7	$ 45,766	3	$ 45,542	5	$ 46,002	2	$ 44,296	8	$45,252	6	$ 45,655	4
4	$ 47,734	1	$ 45,281	8	$ 45,872	5	$ 47,361	2	$ 47,118	3	$ 45,416	7	$45,696	6	$ 46,502	4
5	$ 48,811	1	$ 46,147	6	$ 45,978	7	$ 48,785	2	$ 47,118	4	$ 46,579	5	$45,696	8	$ 47,350	3
6	$ 49,912	2	$ 47,424	6	$ 46,190	8	$ 50,980	1	$ 47,118	7	$ 47,768	5	$47,916	4	$ 48,197	3
7	$ 51,038	2	$ 49,172	4	$ 47,142	8	$ 52,507	1	$ 47,173	7	$ 49,371	3	$47,916	6	$ 49,045	5
8	$ 52,190	2	$ 50,935	3	$ 47,142	8	$ 52,507	1	$ 47,687	7	$ 50,644	4	$48,588	6	$ 49,892	5
9	$ 53,368	2	$ 50,996	4	$ 49,152	7	$ 54,080	1	$ 47,951	8	$ 52,577	3	$49,284	6	$ 50,739	5
10	$ 54,571	1	$ 52,212	4	$ 49,152	7	$ 54,080	3	$ 48,414	8	$ 54,142	2	$50,664	6	$ 51,587	5
11	$ 55,803	1	$ 52,258	6	$ 52,686	4	$ 55,705	2	$ 49,867	8	$ 54,142	3	$52,080	7	$ 52,434	5
12	$ 57,063	1	$ 53,823	4	$ 52,686	7	$ 55,705	3	$ 50,476	8	$ 55,742	2	$53,532	5	$ 53,282	6
13	$ 58,377	1	$ 53,869	7	$ 54,354	5	$ 57,376	2	$ 52,254	8	$ 55,742	3	$55,032	4	$ 54,129	6
14	$ 59,723	1	$ 55,434	5	$ 54,354	7	$ 57,376	3	$ 52,825	8	$ 57,397	2	$56,580	4	$ 54,976	6
15	$ 61,101	1	$ 55,495	7	$ 56,062	5	$ 59,099	2	$ 54,285	8	$ 57,397	4	$58,164	3	$ 55,824	6
16	$ 62,509	1	$ 57,152	5	$ 56,062	7	$ 59,099	4	$ 55,065	8	$ 59,106	3	$59,808	2	$ 56,671	6
17	$ 62,989	1	$ 57,198	7	$ 58,030	5	$ 61,068	3	$ 56,268	8	$ 59,106	4	$61,464	2	$ 57,518	6
18	$ 63,468	1	$ 58,915	5	$ 58,030	7	$ 61,068	3	$ 57,078	8	$ 60,872	4	$63,192	2	$ 58,366	6
19	$ 63,950	2	$ 61,423	4	$ 59,658	6	$ 62,626	3	$ 58,407	8	$ 60,872	5	$64,956	1	$ 59,213	7
20	$ 64,441	2	$ 61,940	5	$ 59,822	7	$ 62,626	4	$ 58,532	8	$ 62,663	3	$66,780	1	$ 60,061	6
21	$ 64,933	2	$ 62,092	5	$ 61,494	6	$ 63,141	3	$ 60,337	8	$ 62,663	4	$66,780	1	$ 60,908	7
22	$ 65,424	2	$ 62,092	6	$ 61,659	8	$ 63,141	4	$ 62,164	5	**$ 64,518**	3	$66,780	1	$ 61,755	7
23	$ 65,927	2	$ 62,654	7	$ 63,376	5	$ 63,141	6	$ 64,029	4	$ 64,518	3	$67,944	1	$ 62,603	8
24	$ 66,430	2	$ 62,654	8	$ 63,540	6	$ 63,665	5	$ 65,300	3	$ 64,518	4	$67,944	1	$ 63,450	7
25	$ 66,932	2	$ 63,232	8	$ 65,304	3	$ 63,665	7	$ 65,300	4	$ 64,518	5	$69,852	1	$ 64,298	6
26	$ 67,718	2	$ 64,342	7	$ 65,469	3	$ 63,665	8	$ 65,300	4	$ 64,518	6	**$71,796**	1	$ 65,145	5
27	**$ 68,505**	2	**$ 65,573**	6	$ 65,632	5	**$ 64,204**	8	**$ 66,567**	3	$ 64,518	7	$71,796	1	$ 65,992	4
28	$ 68,505	2	$ 65,573	6	$ 65,797	5	$ 64,204	8	$ 66,567	4	$ 64,518	7	$71,796	1	**$ 66,840**	3
29	$ 68,505	2	$ 65,573	6	$ 65,960	5	$ 64,204	8	$ 66,567	4	$ 64,518	7	$71,796	1	$ 66,840	3
30	$ 68,505	2	$ 65,573	6	$ 66,124	5	$ 64,204	8	$ 67,864	3	$ 64,518	7	$71,796	1	$ 66,840	4
31*	$ 68,505	2	$ 65,573	6	$ 66,288	5	$ 64,204	8	$ 67,864	3	$ 64,518	7	$71,796	1	$ 66,840	4
32*	$ 68,505	2	$ 65,573	6	$ 66,452	5	$ 64,204	8	$ 67,864	3	$ 64,518	7	$71,796	1	$ 66,840	4
33*	$ 68,505	2	$ 65,573	6	$ 66,616	5	$ 64,204	8	$ 67,864	3	$ 64,518	7	$71,796	1	$ 66,840	4
34*	$ 68,505	2	$ 65,573	6	$ 66,780	5	$ 64,204	8	$ 67,864	3	$ 64,518	7	$71,796	1	$ 66,840	4

* Steps 31 - 34 have been added to the charts in order to capture the top salary for Clayton. They do not have any longevity steps at the top; therefore a step has to be added to capture the top salary

DRAFT

FULTON COUNTY SCHOOLS
PROPOSED TEACHER T5 - MASTERS
FY19 PROJECTED RANKING
PROJECTED FY19 WITH NO COLA ON TEACHING

Chart shows FCS's FY18 ranking using FY18 salary schedules

FY18 ACTUALS

	Atlanta		Cherokee		Clayton		Cobb		Dekalb		Forsyth		Fulton		Gwinnett	
Step	Annual	R	Annual	R	Annual	R	Annual	R	Annual	R	Annual	R	Annual	R	Annual	R
0	$ 49,718	2	$ 44,308	8	$ 49,647	3	$ 46,841	7	$ 48,343	4	$ 48,270	5	$49,836	*1*	$47,703	6
1	$ 49,718	3	$ 46,375	8	$ 50,870	1	$ 48,248	7	$ 48,343	5	$ 48,291	6	$49,836	*2*	$48,704	4
2	$ 50,279	2	$ 48,017	8	$ 50,919	1	$ 49,839	4	$ 48,343	6	$ 48,312	7	$50,232	*3*	$49,705	5
3	$ 50,840	3	$ 49,689	6	$ 51,026	2	$ 51,333	1	$ 48,343	8	$ 49,402	7	$50,232	*5*	$50,706	4
4	$ 51,987	2	$ 51,361	4	$ 51,132	5	$ 53,229	1	$ 49,447	8	$ 50,677	7	$50,712	*6*	$51,707	3
5	$ 53,160	2	$ 53,078	3	$ 51,238	6	$ 54,826	1	$ 49,447	8	$ 52,002	5	$50,712	*7*	$52,708	4
6	$ 54,359	3	$ 54,842	2	$ 53,058	7	$ 57,295	1	$ 49,447	8	$ 53,354	5	$53,208	*6*	$53,709	4
7	$ 55,587	3	$ 56,711	2	$ 54,661	6	$ 59,014	1	$ 49,557	8	$ 55,180	4	$53,208	*7*	$54,710	5
8	$ 56,841	3	$ 58,566	2	$ 54,661	6	$ 59,014	1	$ 50,388	8	$ 56,627	4	$54,384	*7*	$55,711	5
9	$ 58,123	4	$ 58,596	3	$ 56,202	6	$ 60,785	1	$ 54,151	8	$ 58,827	2	$56,028	*7*	$56,712	5
10	$ 59,434	4	$ 60,192	3	$ 56,202	7	$ 60,785	1	$ 54,798	8	$ 60,578	2	$56,232	*6*	$57,713	5
11	$ 60,775	2	$ 60,253	4	$ 59,385	5	$ 62,609	1	$ 56,378	8	$ 60,578	3	$57,792	*7*	$58,714	6
12	$ 62,148	3	$ 62,062	4	$ 59,385	7	$ 62,609	1	$ 56,799	8	$ 62,375	2	$59,412	*6*	$59,715	5
13	$ 63,580	2	$ 62,062	4	$ 61,254	5	$ 64,487	1	$ 58,668	8	$ 62,375	3	$61,092	*6*	$60,716	7
14	$ 65,045	1	$ 63,916	4	$ 61,254	7	$ 64,487	2	$ 59,304	8	$ 64,027	3	$62,796	*5*	$61,717	6
15	$ 66,545	1	$ 63,977	5	$ 63,169	6	$ 66,421	2	$ 60,943	8	$ 64,027	4	$64,548	*3*	$62,718	7
16	$ 68,079	1	$ 65,892	5	$ 63,169	7	$ 66,421	2	$ 61,817	8	$ 66,144	4	$66,348	*3*	$63,719	6
17	$ 68,601	2	$ 65,953	5	$ 65,350	6	$ 68,640	1	$ 63,158	8	$ 66,144	4	$68,208	*3*	$64,720	7
18	$ 69,123	2	$ 67,868	5	$ 65,350	7	$ 68,640	3	$ 64,067	8	$ 68,119	4	$70,140	*1*	$65,721	6
19	$ 69,648	4	$ 70,634	2	$ 67,198	6	$ 70,425	3	$ 65,546	8	$ 68,119	5	$72,108	*1*	$66,722	7
20	$ 70,182	4	$ 71,273	2	$ 67,362	7	$ 70,425	3	$ 65,546	8	$ 70,124	5	$74,112	*1*	$67,723	6
21	$ 70,717	4	$ 71,273	2	$ 69,261	6	$ 70,959	3	$ 65,576	8	$ 70,124	5	$74,112	*1*	$68,724	7
22	$ 71,253	4	$ 71,273	3	$ 69,425	7	$ 70,959	5	$ 67,320	8	**$ 72,199**	2	$74,112	*1*	$69,725	6
23	$ 71,801	4	$ 72,170	3	$ 71,375	5	$ 70,959	6	$ 69,339	8	$ 72,199	2	$75,408	*1*	$70,726	7
24	$ 72,349	2	$ 72,200	3	$ 71,539	6	$ 71,525	7	$ 71,464	8	$ 72,199	4	$75,408	*1*	$71,727	5
25	$ 72,896	4	$ 72,838	5	$ 73,543	3	$ 71,525	8	$ 73,608	2	$ 72,199	7	$77,532	*1*	$72,728	6
26	$ 73,737	4	$ 74,070	3	$ 73,707	6	$ 71,525	8	$ 75,080	2	$ 72,199	7	**$79,680**	*1*	$73,729	5
27	**$ 74,576**	5	**$ 75,666**	2	$ 73,870	6	**$ 72,116**	8	$ 75,080	3	$ 72,199	7	$79,680	*1*	$74,730	4
28	$ 74,576	5	$ 75,666	3	$ 74,035	6	$ 72,116	8	$ 75,080	4	$ 72,199	7	$79,680	*1*	**$75,731**	2
29	$ 74,576	5	$ 75,666	4	$ 74,198	6	$ 72,116	8	$ 76,553	2	$ 72,199	7	$79,680	*1*	$75,731	3
30	$ 74,576	5	$ 75,666	4	$ 74,363	6	$ 72,116	8	$ 76,553	2	$ 72,199	7	$79,680	*1*	$75,731	3
31*	$ 74,576	5	$ 75,666	4	$ 74,526	6	$ 72,116	8	$ 76,553	2	$ 72,199	7	$79,680	*1*	$75,731	3
32*	$ 74,576	6	$ 75,666	4	$ 74,690	5	$ 72,116	8	**$ 78,012**	2	$ 72,199	7	$79,680	*1*	$75,731	3
33*	$ 74,576	6	$ 75,666	4	$ 74,854	5	$ 72,116	8	$ 78,012	2	$ 72,199	7	$79,680	*1*	$75,731	3
34*	$ 74,576	6	$ 75,666	4	$ 75,018	5	$ 72,116	8	$ 78,012	2	$ 72,199	7	$79,680	*1*	$75,731	3

Chart shows FCS's FY19 Projected Ranking for Teacher with other districts projected at applicable* percentages

FY 19 PROJECTED

	Atlanta		Cherokee		Clayton		Cobb		Dekalb		Forsyth		Fulton		Gwinnett	
Step	Annual	R	Annual	R	Annual	R	Annual	R	Annual	R	Annual	R	Annual	R	Annual	R
0	$ 50,215	1	$ 44,308	8	$ 49,647	3	$ 47,309	7	$ 48,826	4	$ 48,753	5	$49,836	*2*	$ 48,419	6
1	$ 50,215	2	$ 46,375	8	$ 50,870	1	$ 48,730	7	$ 48,826	5	$ 48,774	6	$49,836	*3*	$ 49,435	4
2	$ 50,782	2	$ 48,017	8	$ 50,919	1	$ 50,337	4	$ 48,826	6	$ 48,795	7	$50,232	*5*	$ 50,451	3
3	$ 51,348	3	$ 49,689	7	$ 51,026	4	$ 51,846	1	$ 48,826	8	$ 49,896	6	$50,232	*5*	$ 51,467	2
4	$ 52,507	2	$ 51,361	4	$ 51,132	6	$ 53,761	1	$ 49,941	8	$ 51,184	5	$50,712	*7*	$ 52,483	3
5	$ 53,692	2	$ 53,078	4	$ 51,238	6	$ 55,374	1	$ 49,941	8	$ 52,522	5	$50,712	*7*	$ 53,499	3
6	$ 54,903	2	$ 54,842	3	$ 53,058	7	$ 57,868	1	$ 49,941	8	$ 53,888	5	$53,208	*6*	$ 54,515	4
7	$ 56,143	3	$ 56,711	2	$ 54,661	6	$ 59,604	1	$ 50,053	8	$ 55,732	4	$53,208	*7*	$ 55,531	5
8	$ 57,409	3	$ 58,566	2	$ 54,661	6	$ 59,604	1	$ 50,892	8	$ 57,193	4	$54,384	*7*	$ 56,547	5
9	$ 58,704	3	$ 58,596	4	$ 56,202	6	$ 61,393	1	$ 54,693	8	$ 59,415	2	$56,028	*7*	$ 57,563	5
10	$ 60,028	4	$ 60,192	3	$ 56,202	7	$ 61,393	1	$ 55,346	8	$ 61,184	2	$56,232	*6*	$ 58,579	5
11	$ 61,383	2	$ 60,253	4	$ 59,385	6	$ 63,235	1	$ 56,942	8	$ 61,184	3	$57,792	*7*	$ 59,595	5
12	$ 62,769	3	$ 62,062	4	$ 59,385	7	$ 63,235	1	$ 57,367	8	$ 62,999	2	$59,412	*6*	$ 60,611	5
13	$ 64,216	2	$ 62,062	4	$ 61,254	6	$ 65,132	1	$ 59,255	8	$ 62,999	3	$61,092	*7*	$ 61,627	5
14	$ 65,695	1	$ 63,916	4	$ 61,254	7	$ 65,132	2	$ 59,897	8	$ 64,667	3	$62,796	*5*	$ 62,643	6
15	$ 67,210	1	$ 63,977	5	$ 63,169	7	$ 67,085	2	$ 61,552	8	$ 64,667	3	$64,548	*4*	$ 63,659	6
16	$ 68,760	1	$ 65,892	5	$ 63,169	7	$ 67,085	2	$ 62,435	8	$ 66,805	3	$66,348	*4*	$ 64,675	6
17	$ 69,287	2	$ 65,953	5	$ 65,350	7	$ 69,326	1	$ 63,790	8	$ 66,805	4	$68,208	*3*	$ 65,691	6
18	$ 69,814	2	$ 67,868	5	$ 65,350	7	$ 69,326	3	$ 64,708	8	$ 68,800	4	$70,140	*1*	$ 66,707	6
19	$ 70,344	4	$ 70,634	3	$ 67,198	7	$ 71,129	2	$ 66,201	8	$ 68,800	5	$72,108	*1*	$ 67,723	6
20	$ 70,884	4	$ 71,273	2	$ 67,362	7	$ 71,129	3	$ 66,201	8	$ 70,825	5	$74,112	*1*	$ 68,739	6
21	$ 71,424	3	$ 71,273	4	$ 69,261	7	$ 71,669	2	$ 66,232	8	$ 70,825	5	$74,112	*1*	$ 69,755	6
22	$ 71,966	3	$ 71,273	5	$ 69,425	7	$ 71,669	4	$ 67,993	8	**$ 72,921**	2	$74,112	*1*	$ 70,771	6
23	$ 72,519	3	$ 72,170	4	$ 71,375	7	$ 71,669	6	$ 70,032	8	$ 72,921	2	$75,408	*1*	$ 71,787	5
24	$ 73,072	2	$ 72,200	6	$ 71,539	8	$ 72,240	5	$ 72,179	7	$ 72,921	3	$75,408	*1*	$ 72,803	4
25	$ 73,625	4	$ 72,838	7	$ 73,543	5	$ 72,240	8	$ 74,344	2	$ 72,921	6	$77,532	*1*	$ 73,819	3
26	$ 74,474	4	$ 74,070	5	$ 73,707	6	$ 72,240	8	$ 75,831	2	$ 72,921	7	**$79,680**	*1*	$ 74,835	3
27	**$ 75,322**	5	**$ 75,666**	4	$ 73,870	6	**$ 72,837**	8	$ 75,831	3	$ 72,921	7	$79,680	*1*	$ 75,851	2
28	$ 75,322	5	$ 75,666	4	$ 74,035	6	$ 72,837	8	$ 75,831	3	$ 72,921	7	$79,680	*1*	**$ 76,867**	2
29	$ 75,322	5	$ 75,666	4	$ 74,198	6	$ 72,837	8	$ 77,319	2	$ 72,921	7	$79,680	*1*	$ 76,867	3
30	$ 75,322	5	$ 75,666	4	$ 74,363	6	$ 72,837	8	$ 77,319	2	$ 72,921	7	$79,680	*1*	$ 76,867	3
31*	$ 75,322	5	$ 75,666	4	$ 74,526	6	$ 72,837	8	$ 77,319	2	$ 72,921	7	$79,680	*1*	$ 76,867	3
32*	$ 75,322	5	$ 75,666	4	$ 74,690	6	$ 72,837	8	**$ 78,792**	2	$ 72,921	7	$79,680	*1*	$ 76,867	3
33*	$ 75,322	5	$ 75,666	4	$ 74,854	6	$ 72,837	8	$ 78,792	2	$ 72,921	7	$79,680	*1*	$ 76,867	3
34*	$ 75,322	5	$ 75,666	4	$ 75,018	6	$ 72,837	8	$ 78,792	2	$ 72,921	7	$79,680	*1*	$ 76,867	3

* Steps 31 - 34 have been added to the charts in order to capture the top salary for Clayton. They do not have any longevity steps at the top; therefore, a step has to be added to capture the top salary

DRAFT

FULTON COUNTY SCHOOLS
PROPOSED TEACHER T6 - SPECIALIST
FY19 PROJECTED RANKING
PROJECTED FY19 WITH NO COLA ON TEACHING

Chart shows FCS's FY18 ranking using actual FY18 salary schedules

Chart shows FCS's FY19 Projected Ranking for Teacher with other districts projected at applicable* percentages

FY18 ACTUALS

	Atlanta		Cherokee		Clayton		Cobb		Dekalb		Forsyth		Fulton		Gwinnett	
Step	Annual	R	Annual	R	Annual	R	Annual	R	Annual	R	Annual	R	Annual	R	Annual	R
0	$ 54,689	1	$ 50,145	8	$ 53,795	3	$ 52,510	6	$ 52,986	5	$ 53,669	4	$54,336	*2*	$ 52,110	7
1	$ 54,689	2	$ 52,470	8	$ 55,178	1	$ 54,085	4	$ 52,986	7	$ 53,691	5	$54,336	*3*	$ 53,294	6
2	$ 55,306	3	$ 54,340	6	$ 55,386	2	$ 56,320	1	$ 52,986	8	$ 53,715	7	$54,780	*4*	$ 54,478	5
3	$ 55,924	3	$ 56,225	2	$ 55,493	5	$ 58,008	1	$ 52,986	8	$ 54,926	6	$54,780	*7*	$ 55,662	4
4	$ 57,185	3	$ 58,140	2	$ 55,599	6	$ 59,826	1	$ 54,090	8	$ 56,368	5	$55,272	*7*	$ 56,846	4
5	$ 58,476	3	$ 60,101	2	$ 57,433	6	$ 61,622	1	$ 54,090	8	$ 57,865	5	$55,272	*7*	$ 58,030	4
6	$ 59,795	4	$ 62,092	2	$ 60,072	3	$ 64,229	1	$ 54,191	8	$ 59,394	5	$58,008	*7*	$ 59,214	6
7	$ 61,144	5	$ 64,174	2	$ 61,445	4	$ 66,155	1	$ 54,486	8	$ 61,455	3	$58,812	*7*	$ 60,398	6
8	$ 62,525	4	$ 66,287	1	$ 61,445	6	$ 66,155	2	$ 56,938	8	$ 63,093	3	$61,440	*7*	$ 61,582	5
9	$ 63,936	4	$ 66,318	2	$ 63,177	6	$ 68,142	1	$ 60,761	8	$ 65,579	3	$63,288	*5*	$ 62,766	7
10	$ 65,378	4	$ 68,142	1	$ 63,177	7	$ 68,142	1	$ 61,825	8	$ 67,529	3	$63,288	*6*	$ 63,950	5
11	$ 66,854	4	$ 68,187	2	$ 66,063	5	$ 70,184	1	$ 63,489	8	$ 67,529	3	$65,208	*6*	$ 65,134	7
12	$ 68,362	4	$ 70,194	1	$ 66,063	6	$ 70,184	2	$ 63,919	8	$ 69,537	3	$65,208	*7*	$ 66,318	5
13	$ 69,938	3	$ 70,300	2	$ 68,133	5	$ 72,289	1	$ 65,939	8	$ 69,537	4	$67,152	*7*	$ 67,502	6
14	$ 71,549	4	$ 72,352	1	$ 68,133	7	$ 72,289	2	$ 66,298	8	$ 71,607	3	$68,472	*6*	$ 68,686	5
15	$ 73,199	2	$ 72,413	3	$ 70,254	6	$ 74,458	1	$ 68,148	8	$ 71,607	4	$70,392	*5*	$ 69,870	7
16	$ 74,886	1	$ 74,602	2	$ 70,254	7	$ 74,458	3	$ 69,019	8	$ 73,743	4	$72,360	*5*	$ 71,054	6
17	$ 75,462	2	$ 74,662	3	$ 72,648	6	$ 76,954	1	$ 70,505	8	$ 73,743	5	$74,388	*4*	$ 72,238	7
18	$ 76,037	4	$ 76,836	2	$ 72,648	7	$ 76,954	1	$ 71,522	8	$ 75,946	5	$76,476	*3*	$ 73,422	6
19	$ 76,612	4	$ 79,192	1	$ 74,715	6	$ 78,973	2	$ 73,160	8	$ 75,946	5	$78,600	*3*	$ 74,606	7
20	$ 77,201	5	$ 79,496	2	$ 74,879	7	$ 78,973	3	$ 73,160	8	$ 78,183	4	$80,808	*1*	$ 75,790	6
21	$ 77,789	5	$ 79,618	2	$ 77,003	6	$ 79,562	3	$ 73,160	8	$ 78,183	4	$80,808	*1*	$ 76,974	7
22	$ 78,379	5	$ 79,618	3	$ 77,167	7	$ 79,562	4	$ 73,818	8	**$ 80,494**	2	$80,808	*1*	$ 78,158	6
23	$ 78,981	7	$ 80,408	3	$ 79,351	5	$ 79,562	4	$ 75,824	8	$ 80,494	2	$82,236	*1*	$ 79,342	6
24	$ 79,582	6	$ 80,408	4	$ 79,514	7	$ 80,155	5	$ 78,153	8	$ 80,494	3	$82,236	*1*	$ 80,526	2
25	$ 80,185	7	$ 81,138	4	$ 81,757	2	$ 80,155	8	$ 80,497	5	$ 80,494	6	$84,540	*1*	$ 81,710	3
26	$ 81,103	6	$ 82,050	4	$ 81,921	5	$ 80,155	8	$ 82,106	3	$ 80,494	7	**$86,904**	*1*	$ 82,894	2
27	**$ 82,035**	6	**$ 83,600**	3	$ 82,085	5	**$ 80,795**	7	$ 82,106	4	$ 80,494	8	$86,904	*1*	$ 84,078	2
28	$ 82,035	6	$ 83,600	3	$ 82,249	4	$ 80,795	7	$ 82,106	5	$ 80,494	8	$86,904	*1*	**$ 85,262**	2
29	$ 82,035	6	$ 83,600	4	$ 82,413	5	$ 80,795	7	$ 83,712	3	$ 80,494	8	$86,904	*1*	$ 85,262	2
30	$ 82,035	6	$ 83,600	4	$ 82,576	5	$ 80,795	7	$ 83,712	3	$ 80,494	8	$86,904	*1*	$ 85,262	2
31*	$ 82,035	6	$ 83,600	4	$ 82,741	5	$ 80,795	7	$ 83,712	3	$ 80,494	8	$86,904	*1*	$ 85,262	2
32*	$ 82,035	6	$ 83,600	4	$ 82,904	5	$ 80,795	7	**$ 85,320**	2	$ 80,494	8	$86,904	*1*	$ 85,262	3
33*	$ 82,035	6	$ 83,600	4	$ 83,069	5	$ 80,795	7	$ 85,320	2	$ 80,494	8	$86,904	*1*	$ 85,262	3
34*	$ 82,035	6	$ 83,600	4	$ 83,232	5	$ 80,795	7	$ 85,320	2	$ 80,494	8	$86,904	*1*	$ 85,262	3

FY 19 PROJECTED

	Atlanta		Cherokee		Clayton		Cobb		Dekalb		Forsyth		Fulton		Gwinnett	
Step	Annual	R	Annual	R	Annual	R	Annual	R	Annual	R	Annual	R	Annual	R	Annual	R
0	$ 55,236	1	$ 50,145	8	$ 53,795	4	$ 53,035	6	$ 53,516	5	$ 54,206	3	$54,336	*2*	$ 52,892	7
1	$ 55,236	1	$ 52,470	8	$ 55,178	2	$ 54,626	3	$ 53,516	7	$ 54,228	5	$54,336	*4*	$ 54,093	6
2	$ 55,859	2	$ 54,340	6	$ 55,386	3	$ 56,883	1	$ 53,516	8	$ 54,252	7	$54,780	*5*	$ 55,295	4
3	$ 56,483	3	$ 56,225	4	$ 55,493	5	$ 58,588	1	$ 53,516	8	$ 55,475	6	$54,780	*7*	$ 56,497	2
4	$ 57,757	3	$ 58,140	2	$ 55,599	6	$ 60,424	1	$ 54,631	8	$ 56,932	5	$55,272	*7*	$ 57,699	4
5	$ 59,061	3	$ 60,101	2	$ 57,433	6	$ 62,238	1	$ 54,631	8	$ 58,444	5	$55,272	*7*	$ 58,900	4
6	$ 60,393	3	$ 62,092	2	$ 60,072	5	$ 64,871	1	$ 54,733	8	$ 59,988	6	$58,008	*7*	$ 60,102	4
7	$ 61,755	4	$ 64,174	2	$ 61,445	5	$ 66,817	1	$ 55,031	8	$ 62,070	3	$58,812	*7*	$ 61,304	6
8	$ 63,150	4	$ 66,287	2	$ 61,445	6	$ 66,817	1	$ 57,507	8	$ 63,724	3	$61,440	*7*	$ 62,506	5
9	$ 64,575	4	$ 66,318	2	$ 63,177	7	$ 68,823	1	$ 61,369	8	$ 66,235	3	$63,288	*6*	$ 63,707	5
10	$ 66,032	4	$ 68,142	3	$ 63,177	7	$ 68,823	1	$ 62,443	8	$ 68,204	2	$63,288	*6*	$ 64,909	5
11	$ 67,523	4	$ 68,187	3	$ 66,063	6	$ 70,886	1	$ 64,124	8	$ 68,204	2	$65,208	*7*	$ 66,111	5
12	$ 69,046	4	$ 70,194	3	$ 66,063	6	$ 70,886	1	$ 64,558	8	$ 70,232	2	$65,208	*7*	$ 67,313	5
13	$ 70,637	2	$ 70,300	3	$ 68,133	6	$ 73,012	1	$ 66,598	8	$ 70,232	4	$67,152	*7*	$ 68,515	5
14	$ 72,264	4	$ 72,352	2	$ 68,133	7	$ 73,012	1	$ 66,961	8	$ 72,323	3	$68,472	*6*	$ 69,716	5
15	$ 73,931	2	$ 72,413	3	$ 70,254	7	$ 75,203	1	$ 68,829	8	$ 72,323	4	$70,392	*6*	$ 70,918	5
16	$ 75,635	1	$ 74,602	3	$ 70,254	7	$ 75,203	2	$ 69,709	8	$ 74,480	4	$72,360	*5*	$ 72,120	6
17	$ 76,217	2	$ 74,662	3	$ 72,648	7	$ 77,724	1	$ 71,210	8	$ 74,480	4	$74,388	*5*	$ 73,322	6
18	$ 76,797	3	$ 76,836	2	$ 72,648	7	$ 77,724	1	$ 72,237	8	$ 76,705	4	$76,476	*5*	$ 74,523	6
19	$ 77,378	4	$ 79,192	2	$ 74,715	7	$ 79,763	1	$ 73,892	8	$ 76,705	5	$78,600	*3*	$ 75,725	6
20	$ 77,973	5	$ 79,496	3	$ 74,879	7	$ 79,763	2	$ 73,892	8	$ 78,965	4	$80,808	*1*	$ 76,927	6
21	$ 78,567	5	$ 79,618	3	$ 77,003	7	$ 80,358	2	$ 73,892	8	$ 78,965	4	$80,808	*1*	$ 78,129	6
22	$ 79,163	6	$ 79,618	4	$ 77,167	7	$ 80,358	3	$ 74,556	8	**$ 81,299**	1	$80,808	*2*	$ 79,330	5
23	$ 79,771	6	$ 80,408	4	$ 79,351	7	$ 80,358	5	$ 76,582	8	$ 81,299	2	$82,236	*1*	$ 80,532	3
24	$ 80,378	6	$ 80,408	5	$ 79,514	7	$ 80,957	4	$ 78,935	8	$ 81,299	3	$82,236	*1*	$ 81,734	2
25	$ 80,987	7	$ 81,138	6	$ 81,757	3	$ 80,957	8	$ 81,302	4	$ 81,299	5	$84,540	*1*	$ 82,936	2
26	$ 81,914	6	$ 82,050	4	$ 81,921	5	$ 80,957	8	$ 82,927	3	$ 81,299	7	**$86,904**	*1*	$ 84,137	2
27	**$ 82,855**	5	**$ 83,600**	3	$ 82,085	6	**$ 81,603**	7	$ 82,927	4	$ 81,299	8	$86,904	*1*	$ 85,339	2
28	$ 82,855	5	$ 83,600	3	$ 82,249	6	$ 81,603	7	$ 82,927	4	$ 81,299	8	$86,904	*1*	**$ 86,541**	2
29	$ 82,855	5	$ 83,600	4	$ 82,413	6	$ 81,603	7	$ 84,549	3	$ 81,299	8	$86,904	*1*	$ 86,541	2
30	$ 82,855	5	$ 83,600	4	$ 82,576	6	$ 81,603	7	$ 84,549	3	$ 81,299	8	$86,904	*1*	$ 86,541	2
31*	$ 82,855	5	$ 83,600	4	$ 82,741	6	$ 81,603	7	$ 84,549	3	$ 81,299	8	$86,904	*1*	$ 86,541	2
32*	$ 82,855	6	$ 83,600	4	$ 82,904	5	$ 81,603	7	**$ 86,173**	3	$ 81,299	8	$86,904	*1*	$ 86,541	2
33*	$ 82,855	6	$ 83,600	4	$ 83,069	5	$ 81,603	7	$ 86,173	3	$ 81,299	8	$86,904	*1*	$ 86,541	2
34*	$ 82,855	6	$ 83,600	4	$ 83,232	5	$ 81,603	7	$ 86,173	3	$ 81,299	8	$86,904	*1*	$ 86,541	2

* Steps 31 - 34 have been added to the charts in order to capture the top salary for Clayton. They do not have any longevity steps at the top; therefore, a step has to be added to capture the top salary

DRAFT

FULTON COUNTY SCHOOLS
PROPOSED TEACHER T7 - DOCTORATE
FY19 PROJECTED RANKING
PROJECTED FY19 WITH NO COLA ON TEACHING

Chart shows FCS's FY18 ranking using actual FY18 salary schedules

FY18 ACTUALS

	Atlanta		Cherokee		Clayton		Cobb		Dekalb		Forsyth		Fulton		Gwinnett	
Step	Annual	R	Annual	R	Annual	R	Annual	R	Annual	R	Annual	R	Annual	R	Annual	R
0	$ 60,158	1	$ 55,754	8	$ 59,015	2	$ 58,031	6	$ 58,045	5	$ 58,831	3	$58,380	*4*	$57,682	7
1	$ 60,158	2	$ 58,368	7	$ 60,549	1	$ 59,773	3	$ 58,045	8	$ 58,856	5	$58,380	*6*	$58,992	4
2	$ 60,836	2	$ 60,496	4	$ 60,607	3	$ 62,514	1	$ 58,045	8	$ 58,881	6	$58,848	*7*	$60,302	5
3	$ 61,515	4	$ 62,624	2	$ 60,713	5	$ 64,390	1	$ 58,045	8	$ 60,210	6	$58,848	*7*	$61,612	3
4	$ 62,904	4	$ 64,813	2	$ 60,819	6	$ 66,409	1	$ 59,148	8	$ 61,809	5	$59,400	*7*	$62,922	3
5	$ 64,323	3	$ 67,017	2	$ 61,775	6	$ 68,401	1	$ 59,148	8	$ 63,471	5	$59,400	*7*	$64,232	4
6	$ 65,776	3	$ 69,266	2	$ 64,469	6	$ 70,983	1	$ 59,148	8	$ 65,168	5	$63,384	*7*	$65,542	4
7	$ 67,259	4	$ 71,546	2	$ 66,452	6	$ 73,111	1	$ 60,158	8	$ 67,457	3	$65,280	*7*	$66,852	5
8	$ 68,777	4	$ 73,857	1	$ 68,384	5	$ 73,111	2	$ 60,391	8	$ 69,274	3	$68,208	*6*	$68,162	7
9	$ 70,329	4	$ 73,887	2	$ 68,491	7	$ 75,304	1	$ 67,040	8	$ 72,034	3	$70,260	*5*	$69,472	6
10	$ 71,916	4	$ 75,772	1	$ 68,491	8	$ 75,304	2	$ 68,582	7	$ 74,178	3	$70,260	*6*	$70,782	5
11	$ 73,539	4	$ 75,833	2	$ 72,449	5	$ 77,564	1	$ 70,055	8	$ 74,178	3	$72,372	*6*	$72,092	7
12	$ 75,198	4	$ 78,113	1	$ 72,449	6	$ 77,564	2	$ 70,530	8	$ 76,385	3	$72,372	*7*	$73,402	5
13	$ 76,931	3	$ 78,113	2	$ 74,710	6	$ 79,890	1	$ 72,938	8	$ 76,385	4	$74,544	*7*	$74,712	5
14	$ 78,705	3	$ 80,454	1	$ 74,710	6	$ 79,890	2	$ 73,338	8	$ 78,659	4	$74,544	*7*	$76,022	5
15	$ 80,519	2	$ 80,514	3	$ 77,028	6	$ 82,287	1	$ 75,381	8	$ 78,659	4	$76,764	*7*	$77,332	5
16	$ 82,375	2	$ 82,870	1	$ 77,028	7	$ 82,287	3	$ 76,061	8	$ 81,006	4	$77,772	*6*	$78,642	5
17	$ 83,008	2	$ 82,931	3	$ 79,625	7	$ 85,047	1	$ 77,719	8	$ 81,006	4	$79,956	*5*	$79,952	6
18	$ 83,640	3	$ 85,424	1	$ 79,625	7	$ 85,047	2	$ 78,618	8	$ 83,427	4	$82,188	*5*	$81,262	6
19	$ 84,274	4	$ 87,902	1	$ 81,902	7	$ 87,291	2	$ 80,407	8	$ 83,427	5	$84,492	*3*	$82,572	6
20	$ 84,922	5	$ 88,297	1	$ 82,065	7	$ 87,291	2	$ 80,407	8	$ 85,884	4	$86,856	*3*	$83,882	6
21	$ 85,570	5	$ 88,449	1	$ 84,404	7	$ 87,932	2	$ 80,407	8	$ 85,884	4	$86,856	*3*	$85,192	6
22	$ 86,218	6	$ 88,449	1	$ 84,569	7	$ 87,932	3	$ 80,840	8	**$ 88,425**	2	$86,856	*4*	$86,502	5
23	$ 86,880	7	$ 89,315	1	$ 86,973	6	$ 87,932	4	$ 82,929	8	$ 88,425	2	$88,368	*3*	$87,812	5
24	$ 87,542	6	$ 89,315	1	$ 87,138	7	$ 88,589	3	$ 85,361	8	$ 88,425	4	$88,368	*5*	$89,122	2
25	$ 88,205	7	$ 90,197	3	$ 89,610	4	$ 88,589	5	$ 87,656	8	$ 88,425	6	$90,840	*1*	$90,432	2
26	$ 89,225	6	$ 91,094	3	$ 89,774	4	$ 88,589	7	$ 89,414	5	$ 88,425	8	**$93,384**	*1*	$91,742	2
27	**$ 90,237**	4	**$ 91,960**	3	$ 89,937	5	**$ 89,264**	7	$ 89,414	6	$ 88,425	8	$93,384	*1*	$93,052	2
28	$ 90,237	4	$ 91,960	3	$ 90,102	5	$ 89,264	7	$ 89,414	6	$ 88,425	8	$93,384	*2*	**$94,362**	1
29	$ 90,237	6	$ 91,960	3	$ 90,265	5	$ 89,264	7	$ 91,155	4	$ 88,425	8	$93,384	*2*	$94,362	1
30	$ 90,237	6	$ 91,960	3	$ 90,430	5	$ 89,264	7	$ 91,155	4	$ 88,425	8	$93,384	*2*	$94,362	1
31*	$ 90,237	6	$ 91,960	3	$ 90,593	5	$ 89,264	7	$ 91,155	4	$ 88,425	8	$93,384	*2*	$94,362	1
32*	$ 90,237	6	$ 91,960	4	$ 90,757	5	$ 89,264	7	**$ 92,911**	3	$ 88,425	8	$93,384	*2*	$94,362	1
33*	$ 90,237	6	$ 91,960	4	$ 90,921	5	$ 89,264	7	$ 92,911	3	$ 88,425	8	$93,384	*2*	$94,362	1
34*	$ 90,237	6	$ 91,960	4	$ 91,085	5	$ 89,264	7	$ 92,911	3	$ 88,425	8	$93,384	*2*	$94,362	1

Chart shows FCS's FY19 Projected Ranking for Teacher with other districts at applicable* percentages

FY 19 PROJECTED

	Atlanta		Cherokee		Clayton		Cobb		Dekalb		Forsyth		Fulton		Gwinnett	
Step	Annual	R	Annual	R	Annual	R	Annual	R	Annual	R	Annual	R	Annual	R	Annual	R
0	$ 60,760	1	$ 55,754	8	$ 59,015	3	$ 58,611	5	$ 58,625	4	$ 59,419	2	$58,380	*7*	$ 58,547	6
1	$ 60,760	1	$ 58,368	8	$ 60,549	2	$ 60,371	3	$ 58,625	6	$ 59,445	5	$58,380	*7*	$ 59,877	4
2	$ 61,444	2	$ 60,496	5	$ 60,607	4	$ 63,139	1	$ 58,625	8	$ 59,470	6	$58,848	*7*	$ 61,207	3
3	$ 62,130	4	$ 62,624	2	$ 60,713	6	$ 65,034	1	$ 58,625	8	$ 60,812	5	$58,848	*7*	$ 62,536	3
4	$ 63,533	4	$ 64,813	2	$ 60,819	6	$ 67,073	1	$ 59,739	7	$ 62,427	5	$59,400	*8*	$ 63,866	3
5	$ 64,966	4	$ 67,017	2	$ 61,775	6	$ 69,085	1	$ 59,739	7	$ 64,106	5	$59,400	*8*	$ 65,195	3
6	$ 66,434	4	$ 69,266	2	$ 64,469	6	$ 71,693	1	$ 59,739	8	$ 65,820	5	$63,384	*7*	$ 66,525	3
7	$ 67,932	4	$ 71,546	2	$ 66,452	6	$ 73,842	1	$ 60,760	8	$ 68,132	3	$65,280	*7*	$ 67,855	5
8	$ 69,465	4	$ 73,857	1	$ 68,384	6	$ 73,842	2	$ 60,995	8	$ 69,967	3	$68,208	*7*	$ 69,184	5
9	$ 71,032	4	$ 73,887	2	$ 68,491	7	$ 76,057	1	$ 67,710	8	$ 72,754	3	$70,260	*6*	$ 70,514	5
10	$ 72,635	4	$ 75,772	2	$ 68,491	8	$ 76,057	1	$ 69,268	7	$ 74,920	3	$70,260	*6*	$ 71,844	5
11	$ 74,274	4	$ 75,833	2	$ 72,449	6	$ 78,340	1	$ 70,756	8	$ 74,920	3	$72,372	*7*	$ 73,173	5
12	$ 75,950	4	$ 78,113	2	$ 72,449	6	$ 78,340	1	$ 71,235	8	$ 77,149	3	$72,372	*7*	$ 74,503	5
13	$ 77,700	3	$ 78,113	2	$ 74,710	6	$ 80,689	1	$ 73,667	8	$ 77,149	4	$74,544	*7*	$ 75,833	5
14	$ 79,492	3	$ 80,454	2	$ 74,710	6	$ 80,689	1	$ 74,071	8	$ 79,446	4	$74,544	*7*	$ 77,162	5
15	$ 81,324	2	$ 80,514	3	$ 77,028	6	$ 83,110	1	$ 76,135	8	$ 79,446	4	$76,764	*7*	$ 78,492	5
16	$ 83,199	1	$ 82,870	3	$ 77,028	7	$ 83,110	2	$ 76,822	8	$ 81,816	4	$77,772	*6*	$ 79,822	5
17	$ 83,838	2	$ 82,931	3	$ 79,625	7	$ 85,897	1	$ 78,496	8	$ 81,816	4	$79,956	*6*	$ 81,151	5
18	$ 84,476	3	$ 85,424	2	$ 79,625	7	$ 85,897	1	$ 79,404	8	$ 84,261	4	$82,188	*6*	$ 82,481	5
19	$ 85,117	3	$ 87,902	2	$ 81,902	7	$ 88,164	1	$ 81,211	8	$ 84,261	5	$84,492	*4*	$ 83,811	6
20	$ 85,771	5	$ 88,297	1	$ 82,065	7	$ 88,164	2	$ 81,211	8	$ 86,743	4	$86,856	*3*	$ 85,140	6
21	$ 86,426	6	$ 88,449	2	$ 84,404	7	$ 88,811	1	$ 81,211	8	$ 86,743	4	$86,856	*3*	$ 86,470	5
22	$ 87,080	5	$ 88,449	3	$ 84,569	7	$ 88,811	2	$ 81,648	8	**$ 89,309**	1	$86,856	*6*	$ 87,800	4
23	$ 87,749	6	$ 89,315	1	$ 86,973	7	$ 88,811	4	$ 83,758	8	$ 89,309	2	$88,368	*5*	$ 89,129	3
24	$ 88,417	5	$ 89,315	3	$ 87,138	7	$ 89,475	2	$ 86,215	8	$ 89,309	4	$88,368	*6*	$ 90,459	1
25	$ 89,087	7	$ 90,197	3	$ 89,610	4	$ 89,475	5	$ 88,533	8	$ 89,309	6	$90,840	*2*	$ 91,788	1
26	$ 90,117	5	$ 91,094	3	$ 89,774	6	$ 89,475	7	$ 90,308	4	$ 89,309	8	**$93,384**	*1*	$ 93,118	2
27	**$ 91,139**	4	**$ 91,960**	3	$ 89,937	7	**$ 90,157**	6	$ 90,308	5	$ 89,309	8	$93,384	*2*	$ 94,448	1
28	$ 91,139	4	$ 91,960	3	$ 90,102	7	$ 90,157	6	$ 90,308	5	$ 89,309	8	$93,384	*2*	$ 95,777	1
29	$ 91,139	5	$ 91,960	4	$ 90,265	6	$ 90,157	7	$ 92,067	3	$ 89,309	8	$93,384	*2*	$ 95,777	1
30	$ 91,139	5	$ 91,960	4	$ 90,430	6	$ 90,157	7	$ 92,067	3	$ 89,309	8	$93,384	*2*	$ 95,777	1
31*	$ 91,139	5	$ 91,960	4	$ 90,593	6	$ 90,157	7	$ 92,067	3	$ 89,309	8	$93,384	*2*	$ 95,777	1
32*	$ 91,139	5	$ 91,960	4	$ 90,757	6	$ 90,157	7	**$ 93,840**	2	$ 89,309	8	$93,384	*3*	$ 95,777	1
33*	$ 91,139	5	$ 91,960	4	$ 90,921	6	$ 90,157	7	$ 93,840	2	$ 89,309	8	$93,384	*3*	$ 95,777	1
34*	$ 91,139	5	$ 91,960	4	$ 91,085	6	$ 90,157	7	$ 93,840	2	$ 89,309	8	$93,384	*3*	$ 95,777	1

* Steps 31 - 34 have been added to the in order to capture the top salary for Clayton. They do not have any longevity steps at the top; therefore, a step has to be added to capture the top salary

DRAFT

Fulton Teacher Salary Rankings
Summary of Projected FY19 Rankings
Projected FY19 With No COLA On Teaching

Districts Included

Atlanta - proposed 1%
Cherokee - no COLA
Clayton - no COLA
Cobb - proposed 1%
DeKalb - unknown - projected 1%
Forsyth - unknown - projected 1%
Gwinnett - proposed 1.%

	T4 - Bachelors		T5 - Masters		T6 - Specialist		T7 - Doctorate	
Step	FY18 Ranking	FY19 Reg Tchr Ranking	FY18 Ranking	FY19 Reg Tchr Ranking	FY18 Ranking	FY19 Reg Tchr Ranking	FY18 Ranking	FY19 Reg Tchr Ranking
0	3	3	1	2	2	2	4	7
1	4	4	2	3	3	4	6	7
2	4	4	3	5	4	5	7	7
3	4	6	5	5	7	7	7	7
4	6	6	6	7	7	7	7	8
5	8	8	7	7	7	7	7	8
6	3	4	6	6	7	7	7	7
7	6	6	7	7	7	7	7	7
8	6	6	7	7	7	7	6	7
9	6	6	7	7	5	6	5	6
10	6	6	6	6	6	6	6	6
11	6	7	7	7	6	7	6	7
12	5	5	6	6	7	7	7	7
13	4	4	6	7	7	7	7	7
14	4	4	5	5	6	6	7	7
15	3	3	3	4	5	6	7	7
16	2	2	3	4	5	5	6	6
17	2	2	3	3	4	5	5	6
18	1	2	1	1	3	5	5	6
19	1	1	1	1	3	3	3	4
20	1	1	1	1	1	1	3	3
21	1	1	1	1	1	1	3	3
22	1	1	1	1	1	2	4	6
23	1	1	1	1	1	1	3	5
24	1	1	1	1	1	1	5	6
25	1	1	1	1	1	1	1	2
26	1	1	1	1	1	1	1	1
27	1	1	1	1	1	1	1	2
28	1	1	1	1	1	1	2	2
29	1	1	1	1	1	1	2	2
30	1	1	1	1	1	1	2	2
31*	1	1	1	1	1	1	2	2
32*	1	1	1	1	1	1	2	3
33*	1	1	1	1	1	1	2	3
34*	1	1	1	1	1	1	2	3

Comparisions are based on preliminary data gathered from districts and have not received final Board approval for FY

Fulton County Schools

Where Students Come First

State of Georgia Department of Education QBE Allotment Sheets







OFFICIAL

Georgia State Department Of Education

3/29/2018

Earnings Sheet for FY 2018

School System: 660 - Fulton County

FY18 Midterm

THE BASIC UNIT COST IS DEFINED TO BE THE AMOUNT OF $2,541.56

DIRECT INSTRUCTIONAL COST	FTE	SALARY	OPERATING	QBE EARNINGS	LESS LOCAL 5 MILLS	STATE FUNDS	Teacher	Subj. Spec	Couns.	Tech. Spec
	<----------Earnings ($)---------->						<----------Earned Positions----------> <----------Grades K-12---------->			
Kindergarten Pgm	5,641	30,288,128	440,837	30,728,965	9,393,594	21,335,371	376.07		12.54	5.13
Kindergarten Early Intr Pgm	605	4,219,867	47,281	4,267,148	1,304,432	2,962,716	55.00		1.34	0.55
Primary Grade(1-3) Pgm	17,625	75,696,286	1,513,975	77,210,261	23,602,546	53,607,715	1,036.77	51.09	39.17	16.02
Primary Grd Early Intrv(1-3) Pgm	1,908	12,249,397	163,895	12,413,292	3,794,642	8,618,650	173.45	5.53	4.24	1.73
Upper Elementary Grd(4-5) Pgm	11,719	38,419,796	825,258	39,245,054	11,996,893	27,248,161	509.52	33.97	26.04	10.65
UppElem Grd Early Intrv(4-5)	986	6,330,139	69,434	6,399,573	1,956,297	4,443,276	89.64	2.86	2.19	0.90
Middle Grade(6-8) Pgm	0	0	0	0	0	0	0.00	0.00	0.00	0.00
Middle School(6-8) Pgm	16,084	59,677,879	1,132,627	60,810,506	18,589,275	42,221,231	804.20	46.62	35.74	14.62
High School Gen Educ(9-12)	20,874	64,426,056	2,371,289	66,797,345	20,419,403	46,377,942	907.57		46.39	18.97
CTAE(9-12) PGM	3,398	11,955,505	1,115,224	13,070,729	3,995,615	9,075,114	169.90		7.55	3.09
Students with Disab Cat I	1,984	16,545,392	493,937	17,039,329	5,208,784	11,830,545	248.00			1.80
Students with Disab Cat II	425	4,356,271	55,824	4,412,095	1,348,741	3,063,354	65.38			0.39
Students with Disab Cat III	2,499	33,254,359	510,294	33,764,653	10,321,579	23,443,074	499.80			2.27
Students with Disab Cat IV	231	5,113,985	97,580	5,211,565	1,593,133	3,618,432	77.00			0.21
Students with Disab Cat V	176	1,467,736	74,346	1,542,082	471,402	1,070,680	22.00			0.16
Gifted Student Category VI	6,890	38,443,537	695,204	39,138,741	11,964,394	27,174,347	574.17			6.26
Remedial Education Pgm	1,822	8,421,873	104,655	8,526,528	2,606,490	5,920,038	121.47		4.05	1.66
Alternate Education Pgm	1,009	4,663,924	71,055	4,734,979	1,447,444	3,287,535	67.27		2.24	0.92
Eng.Spkrs.of Other Lang.(ESOL)	1,310	12,666,170	75,248	12,741,418	3,894,947	8,846,471	187.14		2.91	1.19
Spec Ed. Itinerant				73,930	22,600	51,330				
Spec Ed. Supplemental Speech				346,939	106,056	240,883				
TOTAL DIRECT INSTRUC.	95,186	428,196,300	9,857,963	438,475,132	134,038,267	304,436,865	5,984.35	140.07	184.40	86.52
INDIRECT COST										
Central Admin and One Time QBE		9,699,296	1,327,933	11,027,229	3,370,934	7,656,295				
School Admin		21,620,115	663,800	22,283,915	6,812,011	15,471,904				
Facility M & O			28,365,395	28,365,395	8,671,070	19,694,325				
Sub Total (INDIRECT COST)		31,319,411	30,357,128	61,676,539	18,854,015	42,822,524				
MEDIA CENTER PGM.		10,724,011	1,327,997	12,052,008	3,684,200	8,367,808				
20 DAYS ADDITIONAL INSTRUCTION		3,581,567		3,581,567	1,094,856	2,486,711				
STAFF & PROFESSIONAL DEV				2,092,496	639,659	1,452,837				
PRINCIPAL STAFF & PROF. DEV				32,724	10,003	22,721				
MIDTERM HOLD HARMLESS				0	0	0				
Amended Formula Adjustment						(7,074,663)				
Charter System Adjustment				4,410,572		4,410,572				
QBE FORMULA EARNINGS		473,821,289	41,543,088	522,321,038	158,321,000	356,925,375	5,984.35	140.07	184.40	86.52
CATEGORICAL GRANTS										
Pupil Transportation Pgm (Includes 324 Drivers and bus replacement funds of 0)				4,900,677		4,900,677				
Sparsity - Regular				0		0				
Nursing Services				1,933,544		1,933,544				
TOTAL EARNINGS FOR QUALITY BASIC EDUCATION				529,155,259		363,759,596				
Education Equalization Funding Grant				0		0				
TOTAL STATE FUNDING ON THIS ALLOTMENT SHEET				529,155,259		363,759,596				
Charter Commission Admin - State						0				
Military Counselors						0				
DCH Direct Payment						0				
State Commission Charter Supplement				0		0				
TOTAL FUNDING ON THIS ALLOTMENT SHEET				529,155,259		363,759,596				

Earned Positions									
Supt.	Asst Supt	Prin.	Asst Prin.	Secty.	Accnt.	VT/SW	Psych.	Sp Ed Ldr	Media Center
1.00	6.00			1.00	1.00	38.47	38.47	61.02	
		107.00	153.25	187.54					
1.00	6.00	107.00	153.25	188.54	1.00	38.47	38.47	61.02	
									162.51
1.00	6.00	107.00	153.25	188.54	1.00	38.47	38.47	61.02	162.51

NOTES

1. Expenditure controls as set forth in O.C.G.A. Section 20-2-167 are reinstated, subject to each district's approved flexibility contract.
2. Health Insurance for Certificated Personnel is funded on a per member per month amount(PM/PM) of $945.00, for an annual funding amount of $11,340 in QBE under appropriation in FY 2018 (HB 44).
3.Teacher Retirement is funded at 16.81%in QBE in FY 2018 (HB 44).
4. Central Office Indirect Cost in Operating includes One-Time Funding for QBE in FY18(HB44).

Total T&E 182,246,936 includes T&E 114,910,016 and HI 67,336,920

FY : 2018
Folder Name : FY18 INITIAL

SALARY & OPERATION DETAILS

Date 5/14/2017

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		1.6580			2.0457			1.2881			1.8012			1.0367	
	FTE		5,925			353			18,786			1,296			11,859	
	SALARY (%)	Without T&E	T&E/HI	With T&E	Without T&E	T&E/HI	With T&E	Without T&E	T&E/HI	With T&E	Without T&E	T&E/HI	With T&E	Without T&E	T&E/HI	With T&E
Salary Costs	DIRECT INSTR COST:															
	Teacher	15,932,740	10,233,588	26,166,328	1,294,419	831,405	2,125,824	44,573,730	28,629,677	73,203,407	4,752,315	3,052,409	7,804,724	20,797,603	13,358,286	34,155,889
	Aides/Parapro	4,425,738		4,425,738	263,677		263,677									
	# Subject Specialists							2,196,459	1,410,784	3,607,243	151,528	97,327	248,855	1,386,554	890,583	2,277,137
	Counselors	529,102	339,842	868,945	31,523	20,247	51,770	1,677,590	1,077,515	2,755,105	115,733	74,335	190,068	1,059,009	680,201	1,739,209
	Tech Specialist	216,440	139,019	355,460	12,895	8,283	21,178	686,253	440,780	1,127,032	47,343	30,408	77,751	433,209	278,250	711,459
	SubTotal	21,104,020	10,712,450	31,816,470	1,602,514	859,934	2,462,448	49,134,032	31,558,756	80,692,787	5,066,919	3,254,479	8,321,398	23,676,375	15,207,320	38,883,695
	Indirect Costs-Central Administration															
	Superintendent															
	Asst. Superintendent															
	(1)Secretary															
	(1)Accountant															
	Psychologist	96,222	61,803	158,025	5,733	3,682	9,415	305,085	195,956	501,040	21,047	13,518	34,566	192,590	123,701	316,291
	Social Worker	96,222	61,803	158,025	5,733	3,682	9,415	305,085	195,956	501,040	21,047	13,518	34,566	192,590	123,701	316,291
	Spec Ed Leadership															
	SubTotal	192,444	123,607	316,051	11,465	7,364	18,830	610,169	391,911	1,002,081	42,094	27,037	69,131	385,180	247,401	632,581
	Indirect Costs-School Administration															
	Principal															
	Asst. Principal	264,551	169,921	434,472	15,761	10,124	25,885	838,795	538,757	1,377,552	57,866	37,168	95,034	529,504	340,100	869,605
	Secretary	217,862		217,862	12,980		12,980	690,761		690,761	47,654		47,654	436,055		436,055
	SubTotal	482,414	169,921	652,335	28,741	10,124	38,865	1,529,556	538,757	2,068,314	105,520	37,168	142,688	965,560	340,100	1,305,660
	MEDIA															
	Personnel	529,102	339,842	868,945	31,523	20,247	51,770	1,677,590	1,077,515	2,755,105	115,733	74,335	190,068	1,059,009	680,201	1,739,209
	SubTotal	529,102	339,842	868,945	31,523	20,247	51,770	1,677,590	1,077,515	2,755,105	115,733	74,335	190,068	1,059,009	680,201	1,739,209
	20 Days Addtnl. Instruct.	160,212	102,904	263,116	9,545	6,131	15,676	507,973	326,271	834,244	35,044	22,509	57,552	320,667	205,964	526,632
	SubTotal	160,212	102,904	263,116	9,545	6,131	15,676	507,973	326,271	834,244	35,044	22,509	57,552	320,667	205,964	526,632
	QBE Earnings SALARY	22,468,192	11,448,724	33,916,916	1,683,789	903,800	2,587,589	53,459,320	33,893,210	87,352,530	5,365,310	3,415,527	8,780,838	26,406,791	16,680,986	43,087,777
	OPERATIONS (%)															
Operation Costs	Direct Instructional Operations Cost	463,032		463,032	27,587		27,587	1,613,704		1,613,704	111,325		111,325	835,117		835,117
	SubTotal	463,032		463,032	27,587		27,587	1,613,704		1,613,704	111,325		111,325	835,117		835,117
	Indirect Operations Costs															
	Cental Administration	0		0	0		0	0		0	0		0	0		0
	School Administration	46,440		46,440	2,768		2,768	147,299		147,299	10,163		10,163	92,985		92,985
	FACILITY M & O	1,765,638		1,765,638	105,194		105,194	5,598,208		5,598,208	386,208		386,208	3,533,969		3,533,969
	SubTotal	1,812,078		1,812,078	107,962		107,962	5,745,506		5,745,506	396,372		396,372	3,626,954		3,626,954
	Media Center Material	90,709		90,709	5,405		5,405	287,586		287,586	19,840		19,840	181,565		181,565
	SubTotal	90,709		90,709	5,405		5,405	287,586		287,586	19,840		19,840	181,565		181,565
	QBE Earnings OPERATIONS	2,365,819		2,365,819	140,954		140,954	7,646,796		7,646,796	527,536		527,536	4,643,636		4,643,636
	STAFF DEVELOPMENT	134,006		134,006	10,598		10,598	396,479		396,479	40,066		40,066	194,571		194,571
	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	24,968,017	11,448,724	36,416,741	1,835,341	903,800	2,739,141	61,502,595	33,893,210	95,395,805	5,932,913	3,415,527	9,348,440	31,244,998	16,680,986	47,925,984

* 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 : 2018
Folder Name : FY18 INITIAL

SALARY & OPERATION DETAILS

660 - Fulton County

Date 5/14/2017

	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		1.7951			1.0290			1.1333			1			1.1887	
	FTE		843			0			15,918			20,967			3,427	
	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	3,091,205	1,985,479	5,076,684	0	0	0	32,103,422	20,620,007	52,723,429	36,770,667	23,617,775	60,388,441	6,911,574	4,439,299	11,350,873
	Aides/Parapro															
	# Subject Specialists	98,564	63,307	161,871	0	0	0	1,861,133	1,195,404	3,056,537						
	Counselors	75,280	48,352	123,632	0	0	0	1,421,477	913,014	2,334,491	1,872,353	1,202,611	3,074,964	306,031	196,564	502,595
	Tech Specialist	30,795	19,779	50,574	0	0	0	581,485	373,487	954,972	765,925	491,953	1,257,877	125,188	80,408	205,597
	SubTotal	3,295,843	2,116,918	5,412,761				35,967,517	23,101,912	59,069,429	39,408,944	25,312,338	64,721,283	7,342,793	4,716,271	12,059,064
	Indirect Costs-Central Administration															
	Superintendent															
	Asst. Superintendent															
	(1)Secretary															
	(1)Accountant															
	Psychologist	13,690	8,793	22,484	0	0	0	258,508	166,040	424,548	340,504	218,706	559,210	55,654	35,747	91,401
	Social Worker	13,690	8,793	22,484	0	0	0	258,508	166,040	424,548	340,504	218,706	559,210	55,654	35,747	91,401
	Spec Ed Leadership															
	SubTotal	27,381	17,587	44,967				517,017	332,079	849,096	681,008	437,411	1,118,419	111,309	71,494	182,803
	Indirect Costs-School Administration															
	Principal															
	Asst. Principal	37,640	24,176	61,816	0	0	0	1,025,119	658,433	1,683,553	1,737,326	1,115,883	2,853,209	283,961	182,388	466,349
	Secretary	30,997		30,997	0		0	422,145		422,145	655,848		655,848	107,197		107,197
	SubTotal	68,637	24,176	92,813				1,447,265	658,433	2,105,698	2,393,173	1,115,883	3,509,056	391,158	182,388	573,546
	MEDIA															
	Personnel	75,280	48,352	123,632	0	0	0	1,025,119	658,433	1,683,553	868,663	557,942	1,426,604	141,981	91,194	233,175
	SubTotal	75,280	48,352	123,632				1,025,119	658,433	1,683,553	868,663	557,942	1,426,604	141,981	91,194	233,175
	20 Days Addtnl. Instruct.	22,795	14,641	37,436	0	0	0	430,423	276,460	706,883	566,948	364,150	931,098	92,666	59,519	152,185
	SubTotal	22,795	14,641	37,436				430,423	276,460	706,883	566,948	364,150	931,098	92,666	59,519	152,185
	QBE Earnings SALARY	3,489,936	2,221,674	5,711,610				39,387,340	25,027,318	64,414,658	43,918,736	27,787,724	71,706,460	8,079,906	5,120,866	13,200,773
	OPERATIONS (%)															
Operation Costs	Direct Instructional Operations Cost	59,364		59,364	0		0	1,120,937		1,120,937	2,381,853		2,381,853	1,124,742		1,124,742
	SubTotal	59,364		59,364	0		0	1,120,937		1,120,937	2,381,853		2,381,853	1,124,742		1,124,742
	Indirect Operations Costs															
	Cental Administration	0		0	0		0	0		0	0		0	0		0
	School Administration	6,608		6,608	0		0	96,464		96,464	142,974		142,974	23,368		23,368
	FACILITY M & O	251,215		251,215	0		0	4,743,569		4,743,569	6,248,175		6,248,175	1,021,246		1,021,246
	SubTotal	257,822		257,822	0		0	4,840,034		4,840,034	6,391,150		6,391,150	1,044,615		1,044,615
	Media Center Material	12,907		12,907	0		0	207,416		207,416	273,212		273,212	44,655		44,655
	SubTotal	12,907		12,907	0		0	207,416		207,416	273,212		273,212	44,655		44,655
	QBE Earnings OPERATIONS	330,094		330,094				6,168,387		6,168,387	9,046,215		9,046,215	2,214,012		2,214,012
	STAFF DEVELOPMENT	26,061		26,061	0		0	292,254		292,254	323,814		323,814	59,774		59,774
	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	3,846,091	2,221,674	6,067,765				45,847,981	25,027,318	70,875,300	53,288,765	27,787,724	81,076,490	10,353,692	5,120,866	15,474,558

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

FY : 2018
Folder Name : FY18 INITIAL

SALARY & OPERATION DETAILS

660 - Fulton County

Date 5/14/2017

	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		2.3901			2.8051			3.5718			5.7898			2.4583	
	FTE		2,081			408			2,563			226			162	
	SALARY (%)	Without T&E	T&E/HI	With T&E	Without T&E	T&E/HI	With T&E	Without T&E	T&E/HI	With T&E	Without T&E	T&E/HI	With T&E	Without T&E	T&E/HI	With T&E
Salary Costs	DIRECT INSTR COST:															
	Teacher	10,492,402	6,739,263	17,231,665	2,531,860	1,626,212	4,158,073	20,676,234	13,280,331	33,956,565	3,038,647	1,951,721	4,990,368	816,804	524,633	1,341,437
	Aides/Parapro															
	# Subject Specialists															
	Counselors															
	Tech Specialist	76,019	48,827	124,846	14,904	9,573	24,477	93,626	60,136	153,763	8,256	5,303	13,558	5,918	3,801	9,719
	SubTotal	10,568,421	6,788,090	17,356,511	2,546,765	1,635,785	4,182,550	20,769,860	13,340,467	34,110,327	3,046,903	1,957,024	5,003,926	822,722	528,434	1,351,156
	Indirect Costs-Central Administration															
	Superintendent															
	Asst. Superintendent															
	(1)Secretary															
	(1)Accountant															
	Psychologist	33,795	21,707	55,502	6,626	4,256	10,882	41,623	26,734	68,358	3,670	2,357	6,028	2,631	1,690	4,321
	Social Worker	33,795	21,707	55,502	6,626	4,256	10,882	41,623	26,734	68,358	3,670	2,357	6,028	2,631	1,690	4,321
	Spec Ed Leadership	418,135	268,568	686,703	81,979	52,655	134,635	514,984	330,774	845,757	45,410	29,167	74,577	32,551	20,907	53,458
	SubTotal	485,726	311,982	797,708	95,231	61,167	156,398	598,230	384,243	982,472	52,751	33,882	86,632	37,812	24,287	62,099
	Indirect Costs-School Administration															
	Principal															
	Asst. Principal	134,016	86,079	220,095	26,275	16,877	43,152	165,057	106,016	271,073	14,554	9,348	23,903	10,433	6,701	17,134
	Secretary	55,188		55,188	10,820		10,820	67,971		67,971	5,994		5,994	4,296		4,296
	SubTotal	189,205	86,079	275,283	37,095	16,877	53,972	233,028	106,016	339,044	20,548	9,348	29,896	14,729	6,701	21,430
	MEDIA															
	Personnel	134,016	86,079	220,095	26,275	16,877	43,152	165,057	106,016	271,073	14,554	9,348	23,903	10,433	6,701	17,134
	SubTotal	134,016	86,079	220,095	26,275	16,877	43,152	165,057	106,016	271,073	14,554	9,348	23,903	10,433	6,701	17,134
	20 Days Addtnl. Instruct.															
	SubTotal															
	QBE Earnings SALARY	11,377,368	7,272,229	18,649,597	2,705,366	1,730,705	4,436,072	21,766,175	13,936,742	35,702,917	3,134,756	2,009,602	5,144,357	885,696	566,123	1,451,819
	OPERATIONS (%)															
Operation Costs	Direct Instructional Operations Cost	518,086		518,086	53,591		53,591	523,363		523,363	95,468		95,468	68,433		68,433
	SubTotal	518,086		518,086	53,591		53,591	523,363		523,363	95,468		95,468	68,433		68,433
	Indirect Operations Costs															
	Cental Administration	0		0	0		0	0		0	0		0	0		0
	School Administration	12,616		12,616	2,472		2,472	15,542		15,542	1,370		1,370	982		982
	FACILITY M & O	620,138		620,138	121,584		121,584	763,779		763,779	67,347		67,347	48,276		48,276
	SubTotal	632,754		632,754	124,056		124,056	779,321		779,321	68,717		68,717	49,258		49,258
	Media Center Material	27,115		27,115	5,317		5,317	33,388		33,388	2,943		2,943	2,110		2,110
	SubTotal	27,115		27,115	5,317		5,317	33,388		33,388	2,943		2,943	2,110		2,110
	QBE Earnings OPERATIONS	1,177,956		1,177,956	182,964		182,964	1,336,072		1,336,072	167,129		167,129	119,801		119,801
	STAFF DEVELOPMENT	85,872		85,872	20,435		20,435	164,537		164,537	23,725		23,725	6,685		6,685
	PRINCIPAL STAFF & PROF. DEV	0		0	0		0	0		0	0		0	0		0
	Spec Ed. Itinerant															
	SubTotal															
	Spec Ed. Supplemental Speech															
	SubTotal															
	QBE Earnings	12,641,196	7,272,229	19,913,424	2,908,766	1,730,705	4,639,471	23,266,784	13,936,742	37,203,526	3,325,609	2,009,602	5,335,211	1,012,182	566,123	1,578,304

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

FY : 2018
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SALARY & OPERATION DETAILS

Date 5/14/2017

660 - Fulton County

	CATEGORY	Gifted			Remedial Education PGM			Alternative Education PGM			Eng. For Speakers of Other Lang. (ESOL) PGM			Total		
	TEACHER STUDENT RATIO		12			15			15			7				
	WEIGHT		1.6656			1.3481			1.4766			2.5558				
	FTE		6,975			1,721			1,006			1,131			95,647	
	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	23,445,346	15,058,930	38,504,277	4,627,889	2,972,490	7,600,380	2,705,204	1,737,551	4,442,755	6,517,150	4,185,961	10,703,111	241,079,212	154,845,016	395,924,228
	Aides/Parapro													4,689,415		4,689,415
	# Subject Specialists													5,694,238	3,657,405	9,351,643
	Counselors				153,685	98,712	252,397	89,836	57,701	147,537	100,998	64,871	165,869	7,432,618	4,773,965	12,206,583
	Tech Specialist	254,797	163,656	418,453	62,868	40,380	103,248	36,749	23,604	60,353	41,315	26,537	67,852	3,493,985	2,244,184	5,738,169
	SubTotal	23,700,143	15,222,586	38,922,729	4,844,443	3,111,582	7,956,025	2,831,789	1,818,856	4,650,646	6,659,464	4,277,369	10,936,833	262,389,467	165,520,571	427,910,038
	Indirect Costs-Central Administration															
	Superintendent													48,223	30,974	79,197
	Asst. Superintendent													289,339	185,842	475,182
	(1)Secretary													16,547		16,547
	(1)Accountant													24,698		24,698
	Psychologist	113,274	72,756	186,030	27,949	17,952	45,901	16,337	10,494	26,831	18,367	11,797	30,165	1,553,307	997,688	2,550,995
	Social Worker	113,274	72,756	186,030	27,949	17,952	45,901	16,337	10,494	26,831	18,367	11,797	30,165	1,553,307	997,688	2,550,995
	Spec Ed Leadership	1,401,487	900,174	2,301,661										2,494,546	1,602,245	4,096,791
	SubTotal	1,628,035	1,045,686	2,673,720	55,898	35,903	91,801	32,675	20,987	53,662	36,735	23,595	60,330	5,979,969	3,814,438	9,794,406
	Indirect Costs-School Administration															
	Principal													5,159,885	3,314,190	8,474,075
	Asst. Principal	449,190	288,514	737,704	110,832	71,188	182,020	404,271	259,663	663,934	72,836	46,783	119,619	6,177,990	3,968,119	10,146,109
	Secretary	184,977		184,977	45,641		45,641	26,679		26,679	29,994		29,994	3,053,059		3,053,059
	SubTotal	634,167	288,514	922,681	156,473	71,188	227,661	430,950	259,663	690,613	102,831	46,783	149,613	14,390,934	7,282,309	21,673,244
	MEDIA															
	Personnel	449,190	288,514	737,704	110,832	71,188	182,020	64,786	41,612	106,399	72,836	46,783	119,619	6,571,980	4,221,179	10,793,159
	SubTotal	449,190	288,514	737,704	110,832	71,188	182,020	64,786	41,612	106,399	72,836	46,783	119,619	6,571,980	4,221,179	10,793,159
	20 Days Addtnl. Instruct.				46,536	29,890	76,426							2,192,809	1,408,440	3,601,248
	SubTotal				46,536	29,890	76,426							2,192,809	1,408,440	3,601,248
	QBE Earnings SALARY	26,411,535	16,845,301	43,256,836	5,214,183	3,319,751	8,533,933	3,360,201	2,141,119	5,501,320	6,871,866	4,394,529	11,266,395	291,525,159	182,246,936	473,772,096
	OPERATIONS (%)															
Operation Costs	Direct Instructional Operations Cost	703,780		703,780	98,854		98,854	70,844		70,844	64,966		64,966	9,935,046		9,935,046
	SubTotal	703,780		703,780	98,854		98,854	70,844		70,844	64,966		64,966	9,935,046		9,935,046
	Indirect Operations Costs															
	Cental Administration	0		0	0		0	0		0	0		0	1,327,933		1,327,933
	School Administration	42,281		42,281	10,431		10,431	6,097		6,097	6,854		6,854	667,715		667,715
	FACILITY M & O	2,078,538		2,078,538	512,859		512,859	299,787		299,787	337,039		337,039	28,502,770		28,502,770
	SubTotal	2,120,819		2,120,819	523,290		523,290	305,885		305,885	343,893		343,893	30,498,418		30,498,418
	Media Center Material	90,881		90,881	22,424		22,424	13,108		13,108	14,737		14,737	1,335,320		1,335,320
	SubTotal	90,881		90,881	22,424		22,424	13,108		13,108	14,737		14,737	1,335,320		1,335,320
	QBE Earnings OPERATIONS	2,915,480		2,915,480	644,567		644,567	389,836		389,836	423,596		423,596	41,768,784		41,768,784
	STAFF DEVELOPMENT	198,934		198,934	37,685		37,685	25,297		25,297	51,119		51,119	2,091,912		2,091,912
	PRINCIPAL STAFF & PROF. DEV	0		0	0		0	0		0	0		0	32,849		32,849
	Spec Ed. Itinerant													73,930		73,930
	SubTotal													73,930		73,930
	Spec Ed. Supplemental Speech													346,939		346,939
	SubTotal													346,939		346,939
	QBE Earnings	29,525,949	16,845,301	46,371,250	5,896,435	3,319,751	9,216,186	3,775,334	2,141,119	5,916,453	7,346,581	4,394,529	11,741,110	335,839,573	182,246,936	518,086,509

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WEIGHTS FOR FTE FUNDING FORMULA

FY 2018

FY18 INITIAL

2% Salary
16.81% 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			1.6580			2.0457			1.2881			1.8012			1.0367
DIRECT INSTR. COST:															
Teacher		63.8126%	$2,689.07		70.5274%	$3,666.91		72.4746%	$2,372.71		80.1010%	$3,666.91		66.5629%	$1,753.74
Aides/Parapro	1:18	17.7256%	$746.96	1:18	14.3666%	$746.96									
Subject Specialists							1:345	3.5713%	$116.92	1:345	2.5540%	$116.92	1:345	4.4377%	$116.92
Counselors	1:450	2.1191%	$89.30	1:450	1.7175%	$89.30	1:450	2.7277%	$89.30	1:450	1.9507%	$89.30	1:450	3.3894%	$89.30
Tech. Specialist	1:1100	0.8669%	$36.53	1:1100	0.7026%	$36.53	1:1100	1.1158%	$36.53	1:1100	0.7980%	$36.53	1:1100	1.3865%	$36.53
OPERATIONS COST		1.8545%	$78.15		1.5031%	$78.15		2.6238%	$85.90		1.8764%	$85.90		2.6728%	$70.42
INDIRECT INSTR. COST:															
CENTRAL ADMIN															
Psychologist	1:2475	0.3854%	$16.24	1:2475	0.3124%	$16.24	1:2475	0.4961%	$16.24	1:2475	0.3548%	$16.24	1:2475	0.6164%	$16.24
Social Worker	1:2475	0.3854%	$16.24	1:2475	0.3124%	$16.24	1:2475	0.4961%	$16.24	1:2475	0.3548%	$16.24	1:2475	0.6164%	$16.24
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		1.0596%	$44.65		0.8588%	$44.65		1.3638%	$44.65		0.9753%	$44.65		1.6947%	$44.65
Secretary		0.8726%	$36.77		0.7072%	$36.77		1.1231%	$36.77		0.8032%	$36.77		1.3956%	$36.77
Operations		0.1860%	$7.84		0.1508%	$7.84		0.2395%	$7.84		0.1713%	$7.84		0.2976%	$7.84
FACILITY M & O		7.0716%	$298.00		5.7316%	$298.00		9.1024%	$298.00		6.5096%	$298.00		11.3105%	$298.00
20 Days Addtnl. Instr.	1:15.70	0.6417%	$27.04	1:15.70	0.5201%	$27.04	1:15.70	0.8259%	$27.04	1:15.70	0.5907%	$27.04	1:15.70	1.0263%	$27.04
STAFF DEVELOPMENT		0.5365%	$22.61		0.5776%	$30.03		0.6445%	$21.10		0.6752%	$30.91		0.6228%	$16.41
MEDIA															
Personnel		2.1191%	$89.30		1.7175%	$89.30		2.7277%	$89.30		1.9507%	$89.30		3.3894%	$89.30
Materials		0.3633%	$15.31		0.2945%	$15.31		0.4676%	$15.31		0.3344%	$15.31		0.5811%	$15.31
TOTAL PER FTE COST		100.0000%	$4,214.01		100.0000%	$5,199.27		100.0000%	$3,273.85		100.0000%	$4,577.86		100.0000%	$2,634.71

WEIGHTS FOR FTE FUNDING FORMULA

FY 2018

FY18 INITIAL

2% Salary
16.81% 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			1.7951			1.0290			1.1333			1.0000			1.1887
DIRECT INSTR. COST:															
Teacher		80.3727%	$3,666.91		67.0592%	$1,753.74		70.0215%	$2,016.80		69.0025%	$1,753.74		66.7547%	$2,016.80
Aides/Parapro															
Subject Specialists	1:345	2.5627%	$116.92	1:345	4.4708%	$116.92	1:345	4.0594%	$116.92						
Counselors	1:450	1.9573%	$89.30	1:450	3.4146%	$89.30	1:450	3.1004%	$89.30	1:450	3.5136%	$89.30	1:450	2.9558%	$89.30
Tech. Specialist	1:1100	0.8007%	$36.53	1:1100	1.3968%	$36.53	1:1100	1.2683%	$36.53	1:1100	1.4373%	$36.53	1:1100	1.2091%	$36.53
OPERATIONS COST		1.5435%	$70.42		2.6927%	$70.42		2.4449%	$70.42		4.4697%	$113.60		10.8632%	$328.20
INDIRECT INSTR. COST:															
CENTRAL ADMIN															
Psychologist	1:2475	0.3560%	$16.24	1:2475	0.6210%	$16.24	1:2475	0.5638%	$16.24	1:2475	0.6390%	$16.24	1:2475	0.5375%	$16.24
Social Worker	1:2475	0.3560%	$16.24	1:2475	0.6210%	$16.24	1:2475	0.5638%	$16.24	1:2475	0.6390%	$16.24	1:2475	0.5375%	$16.24
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		0.9787%	$44.65		2.4625%	$64.40		2.2359%	$64.40		3.2602%	$82.86		2.7426%	$82.86
Secretary		0.8059%	$36.77		1.0141%	$26.52		0.9208%	$26.52		1.2307%	$31.28		1.0353%	$31.28
Operations		0.1718%	$7.84		0.2317%	$6.06		0.2104%	$6.06		0.2683%	$6.82		0.2257%	$6.82
FACILITY M & O		6.5317%	$298.00		11.3949%	$298.00		10.3463%	$298.00		11.7251%	$298.00		9.8636%	$298.00
20 Days Addtnl. Instr.	1:15.70	0.5927%	$27.04	1:15.70	1.0340%	$27.04	1:15.70	0.9388%	$27.04	1:15.70	1.0639%	$27.04	1:15.70	0.8950%	$27.04
STAFF DEVELOPMENT		0.6775%	$30.91		0.6260%	$16.37		0.6374%	$18.36		0.6079%	$15.45		0.5773%	$17.44
MEDIA															
Personnel		1.9573%	$89.30		2.4625%	$64.40		2.2359%	$64.40		1.6301%	$41.43		1.3713%	$41.43
Materials		0.3356%	$15.31		0.4982%	$13.03		0.4524%	$13.03		0.5127%	$13.03		0.4313%	$13.03
TOTAL PER FTE COST		100.0000%	$4,562.38		100.0000%	$2,615.21		100.0000%	$2,880.26		100.0000%	$2,541.56		100.0000%	$3,021.21

WEIGHTS FOR FTE FUNDING FORMULA

FY 2018

FY18 INITIAL

2% Salary
16.81% 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			2.3901			2.8051			3.5718			5.7898			2.4583
DIRECT INSTR. COST:															
Teacher		83.0018%	$5,042.00		87.0424%	$6,205.54		88.8659%	$8,067.20		91.3711%	$13,445.34		80.6974%	$5,042.00
Aides/Parapro															
Subject Specialists															
Counselors															
Tech. Specialist	1:1100	0.6014%	$36.53	1:1100	0.5124%	$36.53	1:1100	0.4024%	$36.53	1:1100	0.2482%	$36.53	1:1100	0.5847%	$36.53
OPERATIONS COST		4.0984%	$248.96		1.8424%	$131.35		2.2494%	$204.20		2.8707%	$422.42		6.7609%	$422.42
INDIRECT INSTR. COST:															
CENTRAL ADMIN															
Psychologist	1:2475	0.2673%	$16.24	1:2475	0.2278%	$16.24	1:2475	0.1789%	$16.24	1:2475	0.1104%	$16.24	1:2475	0.2599%	$16.24
Social Worker	1:2475	0.2673%	$16.24	1:2475	0.2278%	$16.24	1:2475	0.1789%	$16.24	1:2475	0.1104%	$16.24	1:2475	0.2599%	$16.24
Spec Ed Leadership	1:200	3.3077%	$200.93	1:200	2.8184%	$200.93	1:200	2.2134%	$200.93	1:200	1.3655%	$200.93	1:200	3.2159%	$200.93
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		1.0602%	$64.40		0.9033%	$64.40		0.7094%	$64.40		0.4376%	$64.40		1.0307%	$64.40
Secretary		0.4366%	$26.52		0.3720%	$26.52		0.2921%	$26.52		0.1802%	$26.52		0.4245%	$26.52
Operations		0.0998%	$6.06		0.0850%	$6.06		0.0668%	$6.06		0.0412%	$6.06		0.0970%	$6.06
FACILITY M & O		4.9057%	$298.00		4.1799%	$298.00		3.2827%	$298.00		2.0251%	$298.00		4.7695%	$298.00
20 Days Addtnl. Instr.															
STAFF DEVELOPMENT		0.6792%	$41.26		0.7026%	$50.09		0.7072%	$64.20		0.7134%	$104.98		0.6604%	$41.26
MEDIA															
Personnel		1.0602%	$64.40		0.9033%	$64.40		0.7094%	$64.40		0.4376%	$64.40		1.0307%	$64.40
Materials		0.2145%	$13.03		0.1828%	$13.03		0.1435%	$13.03		0.0885%	$13.03		0.2085%	$13.03
TOTAL PER FTE COST		100.0000%	$6,074.57		100.0000%	$7,129.33		100.0000%	$9,077.95		100.0000%	$14,715.09		100.0000%	$6,248.03

WEIGHTS FOR FTE FUNDING FORMULA

FY 2018

FY18 INITIAL

2% Salary
16.81% 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			1.6656			1.3481			1.4766			2.5558
DIRECT INSTR. COST:												
Teacher		79.4059%	$3,361.34		78.4864%	$2,689.07		71.6548%	$2,689.07		88.7100%	$5,762.29
Aides/Parapro												
Subject Specialists												
Counselors				1:450	2.6064%	$89.30	1:450	2.3796%	$89.30	1:450	1.3748%	$89.30
Tech. Specialist	1:1100	0.8630%	$36.53	1:1100	1.0662%	$36.53	1:1100	0.9734%	$36.53	1:1100	0.5624%	$36.53
OPERATIONS COST		2.3836%	$100.90		1.6765%	$57.44		1.8765%	$70.42		0.8843%	$57.44
INDIRECT INSTR. COST:												
CENTRAL ADMIN												
Psychologist	1:2475	0.3836%	$16.24	1:2475	0.4740%	$16.24	1:2475	0.4327%	$16.24	1:2475	0.2500%	$16.24
Social Worker	1:2475	0.3836%	$16.24	1:2475	0.4740%	$16.24	1:2475	0.4327%	$16.24	1:2475	0.2500%	$16.24
Spec Ed Leadership	1:200	4.7466%	$200.93									
Operations		0.0000%	$0.00		0.0000%	$0.00		0.0000%	$0.00		0.0000%	$0.00
SCHOOL ADMIN												
Asst. Principal		1.5213%	$64.40		1.8797%	$64.40		10.7082%	$401.86		0.9914%	$64.40
Secretary		0.6265%	$26.52		0.7740%	$26.52		0.7067%	$26.52		0.4083%	$26.52
Operations		0.1432%	$6.06		0.1769%	$6.06		0.1615%	$6.06		0.0933%	$6.06
FACILITY M & O		7.0397%	$298.00		8.6978%	$298.00		7.9407%	$298.00		4.5877%	$298.00
20 Days Addtnl. Instr.				1:15.70	0.7892%	$27.04						
STAFF DEVELOPMENT		0.6737%	$28.52		0.6389%	$21.89		0.6699%	$25.14		0.6959%	$45.20
MEDIA												
Personnel		1.5213%	$64.40		1.8797%	$64.40		1.7160%	$64.40		0.9914%	$64.40
Materials		0.3078%	$13.03		0.3803%	$13.03		0.3472%	$13.03		0.2006%	$13.03
TOTAL PER FTE COST		100.0000%	$4,233.11		100.0000%	$3,426.16		100.0000%	$3,752.81		100.0000%	$6,495.65

WEIGHTS FOR SALARY & OPERATIONS

FY 2018

FY18 INITIAL

BASE INSTRUCTION SALARY				
(BASE SALARY)		$33,981.07	$33,424.00	$557.07
Retirement	16.81%	$5,712.22		
Health Insurance	0%	$0.00		
Medicare	1.45%	$492.73		
Sick Leave for 8 Days		$150.00		
Total Instructional Sal(10MO.)		$40,336.02		
Teacher Aides		$13,445.34		
ADMIN SALARY (10MO.) excl Sick Leave		$40,186.02		
ADMIN SALARY (12MO.) excl Sick Leave		$48,223		

CENTRAL ADMINISTRATION		
SYSTEM SIZE = 3300		
	Amount	FTES
1 Superintendent	$48,223	
1 Secretary @ $14,166 (12MO.)	$16,547	
1 Accountant @ $21,144 (10MO.)	$24,698	
2 Asst. Superintendent	$96,446	0 - 5,000
4 Asst. Superintendent	$192,893	5,001- 99,999
6 Asst. Superintendent	$289,339	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.)	$20,093	$44.65
Secretary @ $14,166 (12MO.)	$16,547	$36.77
TOTAL SALARIES	$36,640	$81.42
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	$40,186	$64.40
Secretary @ $14,166 (12MO.)	$16,547	$26.52
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.)	$80,372	$41.43
Secretary @ $14,166 (12MO.)	$16,547	$17.06
Secretary @ $11,805 (10MO.)	$13,789	$14.22
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)	$40,186	$401.86
Secretary @ $14,166 (12MO.)	$16,547	$26.52
Operations		
Supplies	$1,319	
Travel	$1,000	
Equipment (Replacement)	$880	
Miscellaneous	$580	
TOTAL OPERATIONS	$3,779	$6.06

DIRECT INSTRUCTIONAL OPERATIONAL COSTS

FY 2018

FY18 INITIAL

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

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

Fulton County Schools

Where Students Come First

Glossary



HeidiCay Selby, 5th Grade
Crabapple Crossing ES

Glossary

This glossary contains definitions of terms used in the official budget book, as well as other terms as deemed necessary for common understandings concerning budget procedures for the Fulton County School System. Some of these definitions are not primarily financial accounting terms have been included due to their significance to the budgeting process. The glossary is arranged alphabetically with appropriate cross-referencing where necessary.

ACCOUNTING SYSTEM

The method by which all activities and events affecting the accounts of administrative unit and that unit's associated programs are recorded and reported. Specifically, it describes (1) what accounting records are to be maintained, how they will be maintained, and the procedures, methods, and forms to be used; (2) data recording, classifying, and summarizing activities or events; (3) analyzing and interpreting recorded data; and (4) preparing and initiating reports and statements which reflect conditions as of a given date, the results of operations for a specific period, and the evaluation of status and results of operation in terms of established objectives.

ACCRUAL BASIS

The basis of accounting under which revenues are recorded when levies are made and expenditures are recorded as soon as they result in liabilities, regardless of when the revenue is actually received or the payment is actually made.

See also ***ACCRUE***, ***REVENUE***, ***EXPENDITURES***.

ACCRUE

To record revenues when earned or when levies are made, and to record expenditures as soon as they result in liabilities, regardless of when the revenue is actually received or the payment is actually made. Sometimes, the term is used in a restricted sense to denote the recording of revenues earned but not yet due, such as accrued interest on investments and the recording of expenditures which result in liabilities that are payable in another accounting period, such as accrued interest on bonds.

See also ***ACCRUAL BASIS***.

ACCRUED INTEREST

Interest accumulated between interest dates but not yet due.

ADMINISTRATION

The term referring to those activities which have, as their purpose, the general regulation, direction, and control of the affairs of a local education agency.

AD VALOREM TAXES

Taxes levied on the assessed valuation (less exemptions) of real and personal property, including automobiles.

See also ***ASSESSED VALUE***, ***TAX DIGEST***.

AMORTIZATION

The spreading out of capital expenses for intangible assets over a specific period of time (usually over the asset's useful life) for accounting and tax purposes.

APPROPRIATION

An authorization granted by a legislative body to make expenditures and to incur obligations for specific purposes. An appropriation is usually limited in amount and as to the time when it may be expended.

APPROPRIATION ACCOUNT

A budgetary account set up to record specific authorizations to spend. The account is credited with original and any supplemental appropriations and is charged with expenditures and encumbrances.

APPROPRIATION CONTROL

The control or management of a school district's business affairs in accordance with an approved budget and with a responsibility to keep expenditures within authorized amounts.

See also ***BUDGETARY CONTROL***.

AMERICAN RECOVERY AND REINVESTMENT ACT (ARRA)

An act making supplemental appropriations for job preservation and creation, infrastructure investment, energy efficiency and science, assistance to the unemployed, and State and local fiscal stabilization, for the fiscal year ending September 30, 2009, and for other purposes.

ASSESSED VALUE

A valuation set upon real estate or other property by a government as a basis for levying taxes. Forty percent of Appraised Value is used as the tax basis in Georgia.

AT PROMISE

A program which provides supplemental reading instruction to Sixth Grade students who are performing at least two years below their grade-level instruction.

AT RISK PROGRAM

An elementary school reading recovery program based on the assumption that intensive intervention during the early years of schooling is the most productive investment of resources. It provides a second chance in reading for young children who are at risk of failure in their first year of reading instruction.

AUSTERITY

Measures taken by government to reduce expenditures in an attempt to shrink a growing budget deficit.

AVERAGE DAILY ATTENDANCE (ADA)

In a given school year, the average daily attendance for a given school is the aggregate days attendance of the school divided by the number of days school was actually in session. Only days in which the pupils were under the guidance and direction of teachers in the teaching process should be considered as days in session.

BALANCE SHEET

A summarized statement, as of a given date, of the financial position of a local education agency per fund and/or all funds combined showing assets, liabilities, reserves, and fund balance.

BALANCED BUDGET

When the total sum of money a governmental entity collects in a year is equal to the amount it spends on personnel, non-personnel, and debt interest.

BOARD OF ASSESSORS (BOA)

The legal body established by state law to determine the fair market value of all real and personal property in the county for property tax purposes. The State of Georgia requires that property owners declare their property and its value to the Board of Assessors, which is tasked with correcting property owner returns so that all property in the Tax Digest correctly reflects its fair market value. The BOA determines the Appraised Value of property, which is then multiplied by 40% to determine the Assessed Value of property to which the Millage Rate is applied.

See also ***ASSESSED VALUE***, ***MILLAGE RATE.***

BOARD OF EDUCATION DISTRICT

The elected or appointed body which has been created according to State law and vested with responsibilities for educational activities in a given geographical area. These bodies are sometimes called school boards, governing boards, boards of directors, school committees, school trustees, etc. This definition relates to the general term and covers State boards, intermediate administrative unit boards, and local basic administrative unit boards.

BOND

A written promise, generally under seal to pay a specified sum of money, called the face value, at a fixed time in the future, called the maturity date, and carrying interest at a fixed rate, usually payable periodically. The difference between a note and a bond is that the latter usually runs for a longer period of time and requires greater legal formality.

BONDED DEBT

The part of the school district debt which is covered by outstanding bonds of the district. This type of debt is sometimes called “Funded Debt”.

BONDS AUTHORIZED AND ISSUED

The part of the school district bond which has been legally authorized, but not issued and which can be issued and sold without further authorization.

BONDS ISSUED

Bonds sold to a holder, to whom the issuer is indebted.

BONDS PAYABLE

The face value of bonds issued, for which the issuer is liable.

BUDGET

A budget is a plan of financing operation embodying an estimate of proposed expenditures for a given period or purpose and the proposed means of financing them. The budget usually consists of three parts. The first part contains a message from the budget-making authority together with a summary of the proposed expenditures and the means of financing them. The second part is composed of drafts of the appropriation, revenue, and borrowing measures necessary to put the budget into effect. The third part consists of schedules supporting the summary. These schedules show in detail the proposed expenditures and means of financing them together with information as to past years' actual revenues and expenditures and other data used in making the estimates.

BUDGET ADJUSTMENT

An administrative procedure used to revise a budgeted amount after the Annual Budget has been adopted by the Board of Education and approved by the State Board of Education.

BUDGET CALENDAR

The schedule of key dates used in the preparation and adoption of the Annual Budget.

BUDGET DOCUMENT

The instrument used as a comprehensive financial plan of operations of the Board of Education.

BUDGET MESSAGE

The opening section of the budget book provided to the Board and public. The budget message is a general summary of the most important aspects of the proposed budget, and also includes the recommendations of the Superintendent.

BUDGETARY CONTROL

Budgetary Control refers to the management of the business affairs of the school district in accordance with an approved budget. Budget managers have a responsibility to keep expenditures within the authorized amounts.

See also ***APPROPRIATION CONTROL***.

BUILDINGS

A fixed asset account, which reflects the acquisition value of permanent structures used to house persons and property, owned by the local education agency. If buildings are purchased or constructed, this account includes the purchase or contract price of all permanent buildings and fixtures attached to and forming a permanent part of such buildings. If buildings are acquired by gift, the account reflects their appraised value at time of acquisition.

BUSINESS AREA

A Business Area (BA) is an organizational unit of financial accounting that represents a separate area of operations or responsibilities within an organization and to which value changes recorded in Financial Accounting can be allocated.

CAPITAL ASSESTS

Capital Assets are items owned by Fulton County School System such as land, buildings, equipment, and other that are used over a period of time to provide service to the organization and the organization community. Capital assets may be used to produce goods or to repair, maintain, or construct other assets.

CAPITAL BUDGET

The capital budget is a plan of proposed capital outlays and the means of financing them for the current fiscal period. It is usually a part of the current budget. If a Capital Program is in operation, it will be the first year thereof. A Capital Program is sometimes referred to as a Capital Budget.

See also ***CAPITAL PROGRAM***.

CAPITALIZATION

A process of defining the value or threshold used to determine whether an item will need to be recorded as expenditure or kept as a fixed asset.

CAPITAL OUTLAYS

Expenditures which result in the acquisition of or addition to fixed assets.

CAPITAL PROGRAM

A plan for capital expenditures to be incurred each year over a fixed period of years to meet capital needs arising from the long-term work program or otherwise. It sets forth each project or other contemplated expenditure in which the local education agency is to have a part and specifies the full resources estimated to be available to finance the projected expenditures.

CAPITAL PROJECTS

Capital Projects are those that result in the acquisition or construction of land, buildings and related improvements.

CASH ACCOUNTING

A basis of accounting in which transactions are recorded when cash is either received or expended.

CAREER & TECHNICAL EDUCATION

Career & Technical Education programs provide FCS students opportunities to apply mathematics, science, and communication competencies in laboratory and occupational settings that develop specific technical skills applicable in broad concentration areas.

CERTIFIED TAX DIGEST

That annual property tax digest certified by the tax receiver or tax commissioner of a county to the Department of Revenue and approved by the State Revenue Commissioner.

CHART OF ACCOUNTS

A list of accounts systematically arranged, applicable to a specific concern, giving account names and numbers, if any. A chart of accounts, accompanied by descriptions of their use and of the general operation of the books of accounts, becomes a classification or manual of accounts: a leading feature of a system of accounts.

CLASSIFICATION, FUNCTION

As applied to expenditures, this term has reference to an activity or service aimed at accomplishing a certain purpose or end; for example, Instruction, School Administration, Plant Maintenance and Operation.

CLASSIFICATION, OBJECT

As applied to expenditures, this term has reference to an article or service received; for example, payroll costs, purchased and contracted services, materials, and supplies.

CODING

A system of numbering, or otherwise designating, accounts, entries, invoices, vouchers, etc., in such a manner that the symbol used reveals quickly certain required information.

COLLECTION RATE

Collection rate is used to approximate the revenue to be collected from ad valorem taxes. This rate accounts for uncollectible taxes and tax releases made by County tax assessors.

CONNECTION TEACHER

In the middle school program, this term designates a certified teacher teaching in one of the areas other than the core courses. Connection courses include teaching areas such as Art, Health and Physical Education, Foreign Language, Business Education, Technology, Music, and Family Resource Management.

See also *INTERDISCIPLINARY TEACHER*.

CONTINGENCY

Amount of money set aside for emergency school needs during the year.

CONTINUOUS ACHIEVEMENT

A program based on the belief that each child is different and learns in her own way and in his own time. Continuous Achievement clearly defines subject content, sets expectations for knowledge and skill levels, and provides assessments that are an important part of instruction.

CONTRACTED SERVICES

Contracted Services are a type of expenditure that includes labor, material and other costs for services rendered by personnel who are not on the payroll of the local education agency.

COST PER PUPIL

By dividing a monetary amount by an enrollment number, can be normalized across schools and districts in order to determine relative efficiencies. Possible measures can include budget or expenditure data for a given period of time, or a pupil unit of measure such as daily membership or daily enrollment.

COST CENTER BUDGETING

Fulton County School System uses a site-based management system known as "cost center budgeting", aimed at empowering each local school and local activity center. Cost Center provides reasonable and appropriate flexibility to local schools, while increasing fiscal accountability.

CRITERON REFERENCED COMPETENCY TEST (CRCT)

The Criterion Referenced Competency Test is a set of assessments which measure a student's mastery of a subject as compared to a rubric. The tests measure specific skills included in the Georgia Core Curriculum that are considered essential for continued academic progress.

DEBT

A debt is an obligation resulting from the borrowing of money or from the purchase of goods and services. Debts of local education agencies include bonds, warrants, and notes, etc.

DEBT LIMIT

The debt limit is the maximum amount of gross or net debt that is legally permitted.

DEBT SERVICE

Interest and principal payments associated with the issuance of bonds.

DEBT SERVICE FUND

A fund established to account for the accumulation of resources for, and the payment of, long-term debt principal and interest.

DELINQUENT TAXES

Delinquent taxes are those that remain unpaid on or after the date on which a penalty for non-payment is attached.

DEPRECIATION

The periodic writing down of the cost of buildings, equipment, and other limited-life assets because of wear and tear from use or disuse, obsolescence, accidents, or inadequacy. Depreciation is the loss of value and assigns to a fiscal period a portion of the original cost of the Fixed Assets.

DIGEST

See Tax Digest.

DISBURSEMENTS

Disbursements are payments for goods and services.

DIVISION

A division is a major administrative component of the school system that indicates overall management responsibility for an operation or a group of related operations within a functional area.

DONATIONS (PRIVATE SOURCES)

Money received from a philanthropic foundation, private individuals, private organizations for which no repayment or special service to the contractor is expected. Separate accounts may be maintained.

ELEMENTARY SCHOOL

A school classified as elementary by state and local statutes or practices and composed of kindergarten through grade five.

EMPLOYEE BENEFITS (FRINGE)

Amount paid by the school system on behalf of employees; these amounts are not included in the gross salary, but are over and above. Such payments are, in a sense, overhead payments. They are fringe benefit payments, and while not paid directly to employees, are part of the cost of salaries and benefits. Examples include: (a) group health or life insurance, (b) contribution to employee retirement, (c) Social Security, and (d) Worker's Compensation.

ENCUMBRANCE ACCOUNTING

A system or procedure which involves giving recognition in the accounting/budgetary expenditure control records for the issuance of purchase orders, statements, or other commitments chargeable to an appropriation in advance of any liability or payment.

ENCUMBRANCES

Purchase orders or contracts, and/or other commitments which are chargeable to an appropriation and for which a part of the appropriation is reserved. They cease to be encumbrances when paid, as in accounts payable, or when actual liability is established or when canceled.

ENGLISH FOR SPEAKERS OF OTHER LANGUAGES (ESOL)

A program that provides English instruction for students whose first language is one other than English.

EQUIPMENT

Those moveable items used for school operation that are of a non-expendable and mechanical nature and perform a specific operation. Typewriters, projectors, computers, lathes, machinery, and vehicles, etc., are classified as equipment. (Heating and air-conditioning systems, lighting fixtures and similar items permanently fixed to or within a building are considered as part of the building).

ESTIMATED REVENUE

When the accounts are kept on an accrual basis, this term designates the amount of revenue estimated to accrue during a given period regardless of whether or not it is all to be collected during the period.

EXPENDITURES

This includes total charges incurred, whether paid or unpaid, for current expense, capital outlay, and debt service.

FAIR MARKET VALUE

According to Georgia Code, Fair Market Value is the amount a knowledgeable buyer would pay for the property and a willing seller would accept for the property at an arm's length, bona fide sale.

FEDERAL REVENUE

Revenue provided by the federal government. Expenditures made with this revenue are identifiable as federally-supported expenditures.

FISCAL PERIOD

Any period at the end of which a local education agency determines its financial position and the results of its operations. The period may be a month, a quarter, or a year, depending upon the scope of operations and requirements for managerial control and reporting purposes.

FISCAL YEAR (FY)

A twelve-month period of time to which the annual budget applies and at the end of which a local education agency determines its financial position and their results of its operations. For Fulton County School System, this period is July 1 through June 30.

FIXED ASSETS

Land, buildings, machinery, furniture, and other equipment which the school district intends to hold or continue in use over a long period of time. “Fixed” denotes probability or intent to continue use or possession and does not indicate immobility of an asset.

FORECAST BUDGET

A projection made for the development of next fiscal year’s budget and any subsequent years. The projection is based primarily on the annualized cost of providing the same level of services as in the current year.

FRINGE BENEFITS

Total employers share of F.I.C.A. Taxes, hospitalization, dental, disability, worker’s compensation, unemployment, and retirement contributions made on behalf of employees.

See also EMPLOYEE BENEFITS.

FULL-TIME EQUIVALENCY – EMPLOYEE (FTE)

The amount of employed time required in a part-time position expressed in proportion to that required in a full-time position, with 1.0 representing one full-time position. It is derived by dividing the amount of employed time in the part-time position by the amount of employed time required in a corresponding full-time position.

FULL-TIME EQUIVALENCY – STATE FUNDING (FTE)

Local school systems in Georgia must report enrollment at least twice during the school year for funding purposes. This reporting reflects the school day being divided into six parts (periods). The student is counted six times, according to which programs he or she participates in during the day. Students may not be counted for the portion of the day that they are in the following programs or under the following conditions:

1. Study Hall
2. Non-credit courses
3. Driver's education
4. Enrichment courses as defined by QBE or the State board (generally one which does not devote a major portion of time to the competencies adopted by the State Board)
5. Courses which require completive participation in an extracurricular activity
6. Serving as a student assistant, unless this activity is an approved career or vocational education work program
7. Individual study courses which have no outline of course objectives available
8. Other courses designated by the State board
9. The student is not enrolled in a program or not attending regularly
10. A resident student paying tuition or fees in excess of the local cost per student
11. A non-resident student paying tuition or fees in excess of the local cost per student
12. A student who has not attended within 10 days of the count

Each student is counted for each one-sixth of the school day for the eligible program in which he or she is enrolled. The resulting total, when divided by six, is known as the full-time equivalent (FTE) program count. An average of the counts reported at three different times during the year are used in the funding formula.

See also ***QUALITY BASIC EDUCATION***.

FUNCTION

Function is an accounting term relating to both the budget and the financial report. A "function" is a grouping of activities being performed for which salaries and other types of direct costs are expended and accounted. Functions and sub functions consist of activities which have somewhat the same general operational objectives. Furthermore, categories of activities comprising each of these divisions and subdivisions are grouped according to the principle that the activities should be combinable, comparable, relatable and mutually exclusive. Both the budget and the financial reports group activities within "functions".

FUND

A fiscal and accounting entity which is comprised of a self-balancing set of accounts that reflect all assets, liabilities, equity, revenue, and expenditures (or expenses) necessary to disclose financial position and the results of operations. Funds are established as individual entities in order to segregate financial records for purposes of legal compliance, different natures of the activities performed, measurement of different objectivities, and to facilitate management control.

FUND BALANCE

Fund Balance refers to the excess of assets of a fund over its liabilities and reserves. During the fiscal year prior to closing, it represents the excess of the fund's assets and estimated revenues for the period over it liabilities, reserves and appropriations for the period.

FUND BALANCE – UNDESIGNATED

That portion of the excess funds which has no legal commitments or formal designations by the Board for future funding needs.

FUND, CAPITAL PROJECTS

The Capital Projects Fund is used to account for all resources used for acquiring capital sites, buildings, and equipment as specified by the related bond issue. Capital project funds are designated to account for acquisition or construction of capital outlay assets which are not acquired directly by the general fund, special revenue funds, or enterprise funds. Capital project funds have been developed to account for the proceeds of a specific bond issue and revenue from other possible sources which are designated for capital outlay, i.e., for land, buildings, and equipment.

FUND, DEBT SERVICE

The fund used to finance and account for payment of principal and interest on all long-term general obligation debts. Debt service funds are used to accumulate resources over the outstanding life of the bond issue in an amount equal to the maturity value. Cash of the debt service may be invested in income-producing securities which are converted back into cash at the maturity date for use in retiring bonds.

FUND, ENTERPRISE

The used to finance and account for the acquisition, operations, and maintenance of school district facilities and services which are entirely or predominately self-supportive by user charges. Budgetary accounts and formal budgetary accounting are recommended for Enterprise Funds. The accounting consists primarily of proper recording of receipts and disbursements.

FUND, GENERAL

The fund used to finance the ordinary operations of the education agency. It is available for a legally authorized purpose and consists of money not specifically designated for some other particular purpose.

FUND, INTERNAL SERVICE

A fund established to finance and account for services and commodities furnished by a designated department or agency to other departments and agencies within a single governmental unit. Amounts expended by the fund are restored thereto either from operating earnings or by transfer from other funds so that the original fund capital is kept intact.

FUND, SPECIAL REVENUE

A fund used to account for the proceeds of specific revenue sources (other than special assessments, expendable trusts, or for major capital projects) that are legally restricted to expenditures for specific purposes.

FUND, TRUST AND AGENCY – FIDUCIARY

The fund used to account for money and property held in trust by a school system for individuals, government entities, or non-public organizations. A Trust Fund is usually in existence over a longer period of time than an Agency Fund. Primarily, Agency Funds function as a clearing mechanism for cash resources collected by the district held for a short period, and then disbursed to authorized recipients.

GENERAL OBLIGATION BONDS

Bonds issued to finance major projects with resources from tax collection to repay debt. The full faith, credit and taxing power of the government back this type of bond.

GENERALLY ACCEPTED ACCOUNTING PRINCIPALS (GAAP)

A system of uniform minimum standards for financial accounting and recording, encompassing the conventions, rules and procedures that define accepted accounting principles.

GRANT

Contribution of either money or material goods given by a contributing unit (public or private) to another receiving unit and for which the contributing unit expects no repayment. Grants may be for a specific or general purpose.

HIGH SCHOOL

A school classified as high school by state and local statutes or practices and composed of grades nine through twelve.

HOUSE BILL 1187

The new Education Reform Act of 2000. HB 1187 has changed the QBE programs from 13 to 19.

See also ***QUALITY BASIC EDUCATION***.

INSTRUCTION

Direct interaction between students and classroom teachers, paraprofessionals and/or related staff involving teaching students in a teaching/learning environment in a systematic program designed to assist students in acquiring competency in knowledge, skills and understanding.

INSTRUCTIONAL MATERIAL – SUPPLIES

An object of expenditure related to amounts paid for the acquisition of devices, content materials, methods or experiences used for teaching and learning purposes. These include printed and non-printed sensory materials.

INTERDISCIPLINARY TEACHER

In the middle school program, this term designates a certified teacher teaching one of the state-mandated core subjects: Math, Science, English language, and Social Studies.

See also ***CONNECTION TEACHER***.

INTER-FUND TRANSFERS

Amounts transferred from one fund to another fund.

INTERGOVERNMENTAL REVENUES

Revenues received from other governments in the form of grants, entitlements, shared revenues, or payments in lieu of taxes.

INVOICE

An itemized statement of merchandise shipped or sent to a purchaser, consignee, etc., with the quantity, value or prices, and charges annexed.

JUNIOR RESERVE OFFICER'S TRAINING CORPS (JROTC)

A high school program designed to develop leadership skills in students and provide a future resource of officers for the military services.

KINDERGARTEN

A group or class that is organized to provide educational experience for children for the year immediately preceding the first grade and conducted during the regular school year.

LAND

A fixed asset account that reflects the acquisition value of land owned by a school system. If land is purchased, this account includes the purchase costs and other associated improvement costs which are incurred to put the land in condition for its intended use. If land is acquired by gift, the account reflects its appraised value at the time of requisition.

LAPSE

A lapse is the difference between budgeted revenue and expenses and actual revenue and expenses.

LOCAL EDUCATION AGENCY

As defined by the Elementary and Secondary Education Act, a Local Education Agency is a public board of education or other public authority legally constituted within a State for either administrative control or direction of, or to perform a service function for, public elementary schools or secondary schools in a city, county, township, school district, or other political subdivision of a State, or for a combination of school districts or counties that is recognized in a State as an administrative agency for its public elementary schools or secondary schools.

LEVY

(Verb) To impose taxes or special assessments or (noun) the total of taxes or special assessments imposed by a governmental unit.

LIABILITY INSURANCE

Expenditures for insurance coverage of the school system, or its officers, against losses resulting from judgment awarded against the system. Also, recorded here are any expenditures (not judgments) made in lieu of liability insurance.

LINE ITEM BUDGET

A detailed expense or expenditure budget generally classified by object of expenditure within each organizational unit.

LOCAL FAIR SHARE

Each local board of education is required to provide and use local funds in support of the QBE Act. A minimum of the equivalent of 5 mills must be provided. The Local Fair Share is computed by the Georgia Department of Education and identified on the allotment sheet provided to each school system following actions of the Georgia General Assembly. Local Fair Share is subtracted from the total QBE revenue entitlements in order to arrive to the net State QBE earnings.

LONG-TERM DEBT

Debt with a maturity of more than one year after the date of issuance.

LOST AND DAMAGED TEXTBOOKS

The cost of replacing lost or damaged texts, so that inventories are maintained at prescribed levels.

MAINTENANCE OF PLANT

Those activities which are concerned with keeping the grounds, buildings, and equipment at their original condition of completeness or efficiency, either through repairs or by replacements of property (anything less than replacement of a total building).

MATERIALS AND SUPPLIES

Expendable materials and operating supplies necessary to conduct school or departmental operations.

MIDDLE SCHOOL

A school classified as middle by state and local statutes or practices and composed of grades six through eight.

MILL

A mill is equal to $1 for each $1000 of taxable property value.

MILLAGE RATE

The ad valorem tax rate expressed in terms of the levy per thousand dollars of taxable assessed value established by the governing authority each fiscal year.

MODIFIED ACCRUAL BASIS

The accrual basis of accounting adapted to the governmental fund-type measurement focus. Under this basis, revenues and other financial resources are recognized when they accrue, that is when they become both “measurable” and “available” to finance expenditures of the current period. Expenditures are recognized when the fund liability is incurred.

NO CHILD LEFT BEHIND (NCLB)

“No Child Left Behind” is the informal name for the current re-authorization of the Elementary and Secondary Education Act of 1965. This act is designed to reduce the disparity in academic achievement between advantaged and disadvantaged students. The current authorization ties year-over-year academic improvement on standardized tests to federal funds.

OBJECT

An accounting term used to describe the service or commodity obtained as a result of a specific expenditure or to describe a specific revenue source.

OBJECTIVE

Something to be accomplished in specific, well-defined, and measurable terms and that is achievable within a specific time frame.

OTHER LOCAL RECEIPTS

Included in these receipts is income from such items as compensation for property damage, tuition, rent, etc.

OPERATING BUDGET

This refers to the portion of the budget that pertains to daily operations of the school district.

PAYROLL COSTS

All costs covered under the following objects of expenditures: Certified Salaries, Classified Salaries and Employee Benefits.

See also ***PERSONNEL COSTS***.

PERSONNEL COSTS

Personnel Costs are expenditures for salaries, fringe benefits, etc.

PER PUPIL (ALLOTMENT)

The per pupil allotment is an allotment to each school for material and supplies based on the quantity and characteristics of those pupils.

PER PUPIL (EXPENDITURE)

This refers to expenditures for a given period of time divided by a pupil unit of measure.

PERSONNEL, ADMINISTRATIVE

Personnel on the school payroll who are primarily engaged in activities which have as their purpose the general regulation, direction, and control of the affairs of the school district that are system-wide and not confined to one school, subject, or narrow phase of school activity; for example, superintendent of schools.

PERSONNEL, CLERICAL

Clerical positions are those which have as their major responsibilities the preparing, transferring, transcribing, systematizing, or preserving of written communications and records.

PERSONNEL, HEALTH

Persons in the field of physical and mental health such as physicians, psychiatrists, school nurses, dentists, dental hygienists, psychiatric, social workers, and therapists, whose services are directed primarily at individuals, although sometimes used for group activities.

PERSONNEL, INSTRUCTIONAL

Instructional Personnel are those who render services dealing directly with the instruction of pupils. Included here are: teachers, paraprofessionals.

PERSONNEL, INSTRUCTIONAL STAFF

Persons who manage, direct, and supervise the district-wide instructional program, and improve the quality of instruction and the curriculum. Included here are: supervisors of instruction, curriculum, research and development, etc.

PERSONNEL, MAINTENANCE

Maintenance Personnel are those on the school payroll who are primarily engaged in the repairing and upkeep of grounds, buildings, and equipment.

PROGRAM

In budgeting, a program refers an effort to accomplish a specific objective or objectives consistent with funds or resources available. Budgets and actual revenue and expenditure records may be maintained per program.

PROGRAM BUDGET

A program budget is one wherein expenditures are based primarily on programs of work and secondarily on character and object. A program budget is a transitional type of budget between the traditional character and object budget on the one hand, and the performance budget on the other.

PROGRAM WEIGHTS

Since different programs vary in their cost to operate, each of the nineteen (19) QBE programs is assigned a different program weight. These weights reflect the cost of teachers, paraprofessionals and other instructional personnel; instructional materials; facility maintenance and operation (M&O) costs; media center personnel and material costs; school and central office administration costs and staff development. See also QBE.

PROPERTY INSURANCE

Property Insurance covers expenditures for all forms of insurance covering the loss of, or damage to, property of the local education agency from fire, theft, storm, or any other cause. Also recorded here are costs for appraisals of property for insurance purposes.

PROVISO

A clause in a document imposing a qualification, condition, or restriction

PUPIL TRANSPORTATION SERVICES

These services consist of those activities involved with the conveyance of pupils to and from school activities, as provided by State law. Pupil Transportation Services include trips between home and school or trips to school activities. This service area is applicable to both schools and school system.

PURCHASE ORDER

A purchase order is a document which authorizes the delivery of specified merchandise or the rendering of certain services and the making of a charge for them.

PURCHASED SERVICES

Personal services rendered by personnel who are not on the payroll of the school system and other services which may be purchased by the school system.

QUALITY BASIC EDUCATION ALLOTMENTS (QBE)

Funds are allotted by the State on the basis of "Weighted" FTE (Full-time Equivalent students) to the local school system. The following are nineteen (19) programs of allotment under Q.B.E.:

PROGRAM NAME	
1. Kindergarten (EIP)	11. Persons with disabilities: Category I
2. Grades 1 - 3 (EIP)	12. Persons with disabilities: Category II
3. Grades 4 - 5 (EIP)	13. Persons with disabilities: Category III
4. Kindergarten	14. Persons with disabilities: Category IV
5. Grades 1 – 3	15. Persons with disabilities: Category V
6. Grades 4 – 5	16. Intellectually Gifted Students: Cat VI
7. Grades 6 – 8	17. Remedial Education
8. Grades 9 – 12	18. Alternative Education
9. HS Vocational Lab	19. English for Speakers of Other Languages (ESOL)
10. Middle School Program	

QBE – MID-TERM ADJUSTMENT

Because the QBE formula is based on FTE counts which are taken primarily in the previous school year, there will be a need to adjust the total allotment as more recent counts become available. If the more recent counts result in an increase in funds needed, the State Board will request the additional funds from the General Assembly.

QBE – PROGRAM

For QBE purposes, a program is a plan of activities and procedures designed to accomplish a predetermined objective or set of objectives. Nineteen (19) broad program areas are defined under QBE legislation for categorical reporting.

QUALIFIED SCHOOL CONSTRUCTION BOND (QSCB)

QSCBs are a U.S. debt instrument created by Section 1521 of the American Recovery and Reinvestment Act of 2009. Section 54F of the Internal Revenue code covers QSCBs. QSCBs allow schools to borrow at a nominal zero percent rate for the rehabilitation, repair and equipping of schools. In addition, QSCB funds can be used to purchase land on which a public school will be built. The QSCB lender receives a Federal tax credit in lieu of receiving an interest payment.

RECEIPTS, NONREVENUE

Amounts received which either incur an obligation that must be met at some future date or change the form of an asset from property to cash and, therefore, decrease the amount and value of school property. Money received from loans, sale of bonds, sale of property purchased from capital funds, and proceeds from insurance loss settlements constitute most of the non-revenue receipts.

RECEIPTS, REVENUE

Additions to assets which do not incur an obligation that must be met at some future date and do not represent exchanges of property for money.

REIMBURSEMENT

Cash or other assets received as a repayment of the cost of work or services performed, or of other expenditures made for or on behalf of another governmental unit or department, or for an individual, firm, or corporation.

RENTALS

Rentals are expenditures for the lease or rental of land, buildings, and equipment for the temporary or long-range use of the local education agency.

RESERVE

An account used to indicate that a portion of fund balance is restricted for a specific purpose.

RESERVE FOR ENCUMBRANCES

This refers to a reserve representing the designation of a portion of a fund balance to provide for unliquidated encumbrances. Separate accounts may be maintained for current and prior-year encumbrances.

RESERVE FOR GROWTH

An amount reserved by the Board to accommodate student growth beyond projections and state compliance situations.

REVENUE

Additions to the assets of a fund that are made available to finance the fund’s expenditures during a fiscal period.

REVISED BUDGET

An increase or decrease to the original amount as adopted by the governing body.

ROLLBACK

A rollback is a reduction in the millage tax rate to offset any increased revenue resulting from property re-evaluation.

SALARIES

This includes expenditures for hourly, daily, and monthly salaries including overtime pay and sick pay.

See also ***PAYROLL COSTS***.

SALE OF ASSETS

These are the receipts from the sale of any property, scrap materials and worn-out or obsolete equipment declared surplus to the needs of the school system.

SCHOOL

A division of the school system consisting of a group of pupils composed of one or more teachers to give instruction of a defined type, and housed in a school plant of one or more buildings.

SCHOOL SITE

The land and all improvements to the site, other than structures, such as grading, drainage, drives, parking areas, walks, plantings and playgrounds, and playfields.

SOURCE OF FUNDS

This dimension identifies the expenditure with the source of revenue, i.e., local, state, federal, and others.

SPECIAL EDUCATION

Consists of direct instructional activities designed to deal mainly with the following pupil exceptionalities: the physically handicapped, the emotionally and/or socially handicapped, the culturally handicapped (including compensatory education), the mentally retarded, and the mentally talented and gifted.

SPECIAL PURPOSE LOCAL OPTION SALES TAX (SPLOST)

Authorized by the State of Georgia and then “opted-in” by local governments, a SPLOST is a 1% sales tax voted on and approved by citizenry to be used by that government.

STATE HEALTH BENEFIT PLAN

The cost of employee health insurance is determined on an annual basis by the State Personnel Board.

STEP INCREASE

A scheduled annual increase to an eligible employee's salary based on pay grade and performance reviews. A step increase may be withheld from employees based on poor evaluations. A step increase is distinct from a salary raise which is determined for all employees by the Board.

STUDENT-ACTIVITY FUNDS

Services for public school pupils, such as entertainment, publications, clubs, band, and orchestra, that are managed or operated by the student body under the guidance and direction of an adult, and are not part of the regular instructional program.

SUB OBJECT

Sub object refers to the 4 digit numbers used to identify an object of expenditure in the FCS accounts.

SUMMER SCHOOL

The name applied to the school session carried on during the period between the end of the regular school term and the beginning of the next regular school term. Tuition is charged to participants of a summer school program.

SUPPLIES

In budgeting, supplies 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.