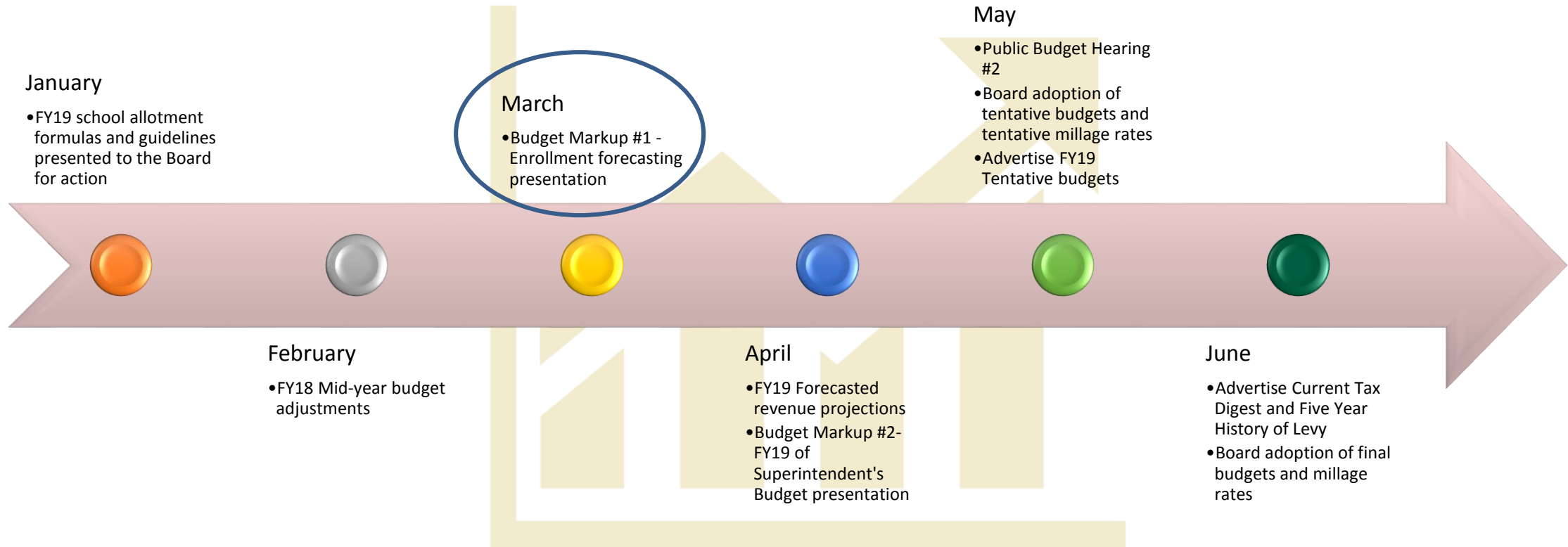




## Budget Process Goal

Plan and prepare a budget that aligns instructional priorities of the district as outlined in FCS' *Strategic Plan 2022* and has them as its central focus.



**May 18- Tentative Board Adoption**  
**June 12- Final Board Adoption**

## FY 2019 CURRENT BUDGET REQUEST

FY2019 Budget Status	Budget Request	Amount
Revenue		1,003,030,968.00
School budget	811,096,172.00	
Department	227,037,005.11	
Total Expenditure		1,038,133,177.11
Gap		(35,102,209.11)
Benefit Cost		31,000,000.00
Other Increases		(4,102,209.11)

## FY18 vs. FY19 Tentative Summary Budget by Program

Grants and Special Revenue Title	Grant Manager	FY19 General Fund Contribution	FY18 Revenues	FY19 Revenues	Change
School Nutrition Program	Alyssia Wright	\$0	\$27,352,156	\$27,030,087	(\$322,069)
Title I-A, Improving the Academic Achievement of the Disadvantaged	Catherine Harper		21,502,816	20,212,647	(1,290,169)
Title I-A, School Improvement 1003A	Catherine Harper		1,118,000	975,000	(143,000)
Title I-A, School Improvement 1003G	Duke Bradley III		1,028,821	1,107,570	78,749
Education for Homeless Children and Youth	Sarah Blake Smith		69,188	52,689	(16,499)
Title II-A, Improving Teacher Quality	Lydia Conway		2,359,577	2,359,577	-
Title II-A, Advanced Placement	Lydia Conway		14,700	16,700	2,000
CREST-Ed	Lydia Conway		175,750	150,750	(25,000)
Title III-A, Limited English Proficient (LEP)	Barbara Beaverson		775,947	775,947	-
Title III-A, Immigrant - 681	Barbara Beaverson		84,713	84,713	-
Title IV, Student Support and Academic Enrichment	Catherine Harper		548,946	521,499	(27,447)
Special Education - VIB Flow through (includes carryover)	Cristy Smith	125,118,032	18,311,539	18,434,599	123,060
Special Education - Preschool	Cristy Smith		402,828	557,340	154,512
High Cost Fund Pool (*)	Cristy Smith		365,553	365,553	-
Career Vocational Technology - Program Improvement	Yalanda Bell		672,671	648,098	(24,573)
Career Vocational Technology - Perkins Plus IV (*)	Yalanda Bell		25,000	25,000	-
<b>Total of Federal Grants</b>		<b>\$125,118,032</b>	<b>\$74,808,205</b>	<b>\$73,317,769</b>	<b>(\$1,490,436)</b>





## FY18 vs. FY19 Tentative Summary Budget by Program

Grants and Special Revenue Title	Grant Manager	FY19 General Fund Contribution	FY18 Revenues	FY19 Revenues	Change
Preschool Disability Services	Cristy Smith	\$0	\$2,263,191	<b>\$2,414,703</b>	<b>\$151,512</b>
Tuition for Multiple Disabilities (*)	Cristy Smith		400,330	<b>400,330</b>	-
Residential Treatment Centers	Cristy Smith		321,649	<b>315,000</b>	<b>(6,649)</b>
Career Vocational Technology - Agr. (Ext. Day/Yr.)	Yalanda Bell		44,870	<b>44,364</b>	<b>(506)</b>
Career Vocational Technology - Apprenticeship	Yalanda Bell	77,157	36,066	<b>37,329</b>	<b>1,263</b>
Career Vocational Technology - Extended Day	Yalanda Bell		433,646	<b>433,606</b>	<b>(40)</b>
Career Vocational Technology - Vocational Supervision	Yalanda Bell		52,389	<b>59,644</b>	<b>7,255</b>
Charter Schools - Facilities	Andrea Cooper-Gatewood		150,000	<b>150,000</b>	-
<b>Total of Fund 100 State Grants</b>		<b>\$77,157</b>	<b>\$3,702,141</b>	<b>\$3,854,976</b>	<b>\$152,835</b>
Pre-Kindergarten Program	Montreal Bell	\$902,600	\$6,359,503	<b>\$7,179,626</b>	<b>820,123</b>
<b>Total of Other State Grant</b>		<b>\$902,600</b>	<b>\$6,359,503</b>	<b>\$7,179,626</b>	<b>\$820,123</b>
Teach for America	Jovita Wallace	\$0	\$490,000	<b>\$490,000</b>	-
<b>Total of Miscellaneous Grants and Donations</b>		<b>\$0</b>	<b>\$490,000</b>	<b>\$490,000</b>	-
<b>SPECIAL REVENUE TOTAL</b>		<b>\$126,097,789</b>	<b>\$85,359,849</b>	<b>\$84,842,371</b>	<b>(\$517,478)</b>

Note: All state grants are required to be recorded in the school system's General Fund. All other grant programs are recorded in the Special Revenue Fund 40. This includes the general fund contribution.

The FY18 grants with an (\*) are preliminary budgets only, not actual awards.

### SUMMARY OF FY19 REVENUE SOURCES

Federal	\$73,317,769	34.8%
State DOE Fund 100 Grants	\$3,854,976	1.8%
Other State Grant	\$7,179,626	3.4%
Misc. Grants & Donations	\$490,000	0.2%
General Fund Contribution	\$126,097,789	59.8%
<b>Total</b>	<b>\$210,940,160</b>	<b>100.0%</b>





# FY2019 Pension Fund Budget Presentation

Greta Tinaglia, CPA, Executive Director of  
Accounting and Retirement Services

Ersula May  
Retirement Services Coordinator





## Mission

*To provide efficient and cost effective quality retirement services to our members and their families.*





## Highlights

- \$51.1 million in Revenue , \$33.9 million in Expenditures
- 7% Assumed Return, \$417.9 million in assets
- 3,531 retirees, 1,880 actives
- Projects for 2019
  - Identify Non-Vested Terminated Balances and Reduce by 50%
  - Transition FCSEPF Governance to FCBOE



## 2018 Goals

- Transition Current Legislative Plan to Local Governance
  - In Progress (2018 Legislative Session; effective 7/1/18)
- Completion of 2018 FCSEPF Experience Study
  - In Progress target date April 30, 2018
- Issue RFP for Actuarial Services
  - In Progress target date June 30, 2018



# Revenues

(in thousands)

	2014	2015	2016	2017	2018 (Proj)	2019 (Bud)
Employer Contributions	\$29,184	\$29,385	\$26,319	\$24,333	\$23,193	\$24,236
Employee Contributions	\$2,505	\$2,946	\$2,500	\$2,600	\$2,600	\$2,600
Service Purchases	\$28	\$53	\$75	\$75	\$75	\$75
Investment Performance	\$63,729	\$5,069	(\$20,000)	\$25,900	\$25,900	\$25,900
Contribution Refund	(\$1,899)	(\$1,434)	(\$1,700)	(\$1,700)	(\$1,700)	(\$1,700)
Total	\$93,547	\$36,019	\$7,194	\$51,208	\$50,068	\$51,111





## Benefit Payments (in thousands)

	2014	2015	2016	2017	2018 (Proj)	2019 (Bud)
Safety Net	\$9,087	\$9,352	\$9,176	\$9,350	\$9,351	\$9,351
Fulton Only	\$14,623	\$14,689	\$15,145	\$15,250	\$15,708	\$15,708
Beneficiary	\$5,089	\$5,499	\$5,900	\$6,000	\$6,180	\$6,180
Total	\$28,799	\$29,540	\$30,221	\$30,600	\$31,239	\$31,239



## Investment Fees (in thousands)

	2014	2015	2016	2017	2018 (Proj)	2019 (Bud)
Counsel	\$91	\$112	\$713	\$666	\$666	\$666
Manager	\$1,692	\$1,677	\$1,438	\$1,036	\$1,036	\$1,000
Total	\$1,784	\$1,789	\$2,151	\$1,702	\$1,702	\$1,666
Market Value	\$364,579	\$369,597	\$370,000	\$370,000	\$370,000	\$417,934



# Administrative Expenses

( in hundreds)

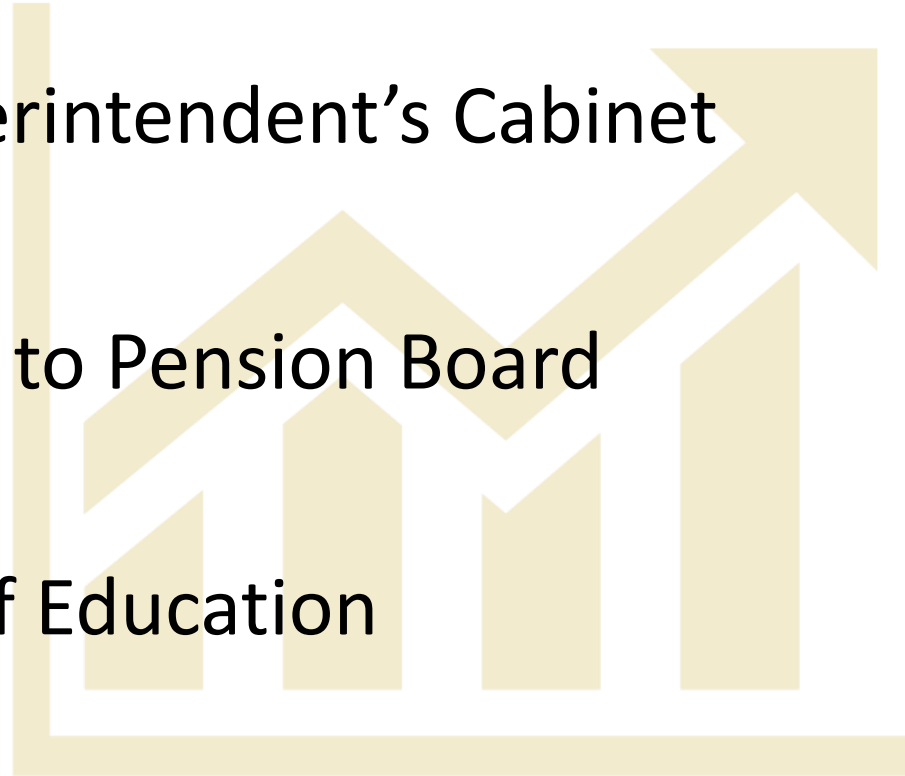


	2013	2014	2015	2016	2017	2018 (Proj)	2019 (Bud)
Actuary and Audit	\$41,250	\$50,525	\$56,690	\$69,500	\$83,800	\$83,800	\$83,000
Legal Fees	\$218,302	\$138,048	\$195,483	\$165,570	\$142,000	\$142,000	\$230,000
Office Expense	\$29,154	\$20,879	\$32,632	\$24,867	\$25,400	\$25,400	\$25,400
Professional Development	\$10,147	\$13,721	\$16,229	\$25,787	\$25,930	\$25,930	\$25,930
Record Keeping and Payroll Services	\$150,435	\$157,830	\$168,043	\$176,622	\$170,000	\$170,000	\$170,000
Salary and Benefits	\$540,023	\$496,558	\$442,523	\$456,882	\$470,588	\$477,139	\$430,875
Scanning Clerks		\$20,980	\$51,687	\$6,969	\$5,000	\$5,000	\$5,000
Total	\$989,311	\$898,541	\$963,557	\$928,197	\$922,718	\$929,269	\$970,205



## Timing

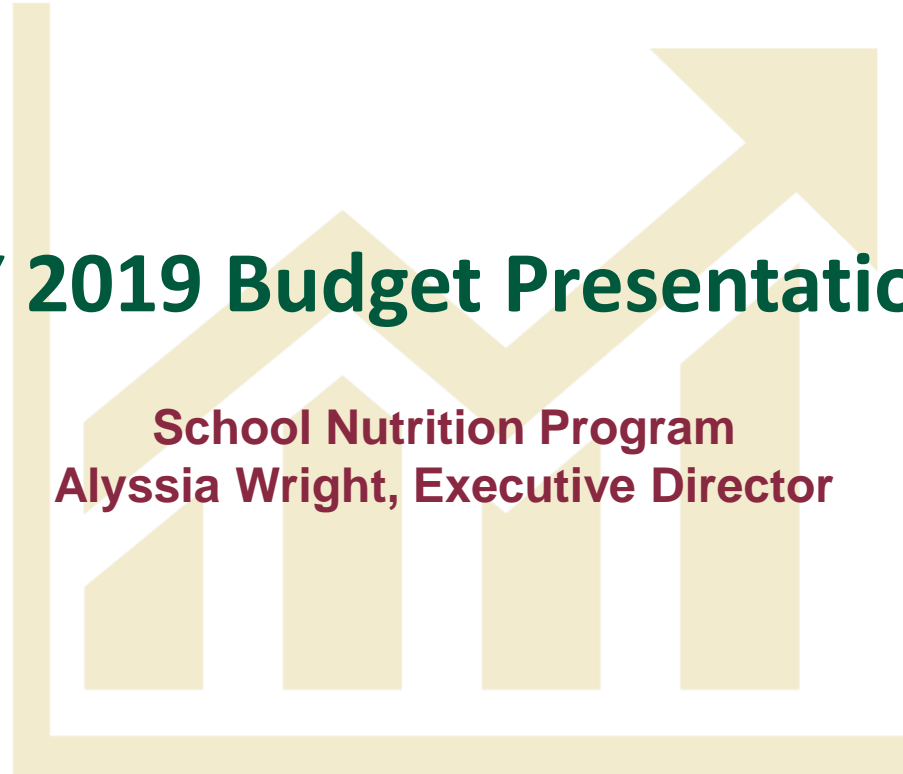
- Presentation to Superintendent's Cabinet
  - March
- Budget Presentation to Pension Board
  - March
- Approval by Board of Education
  - June

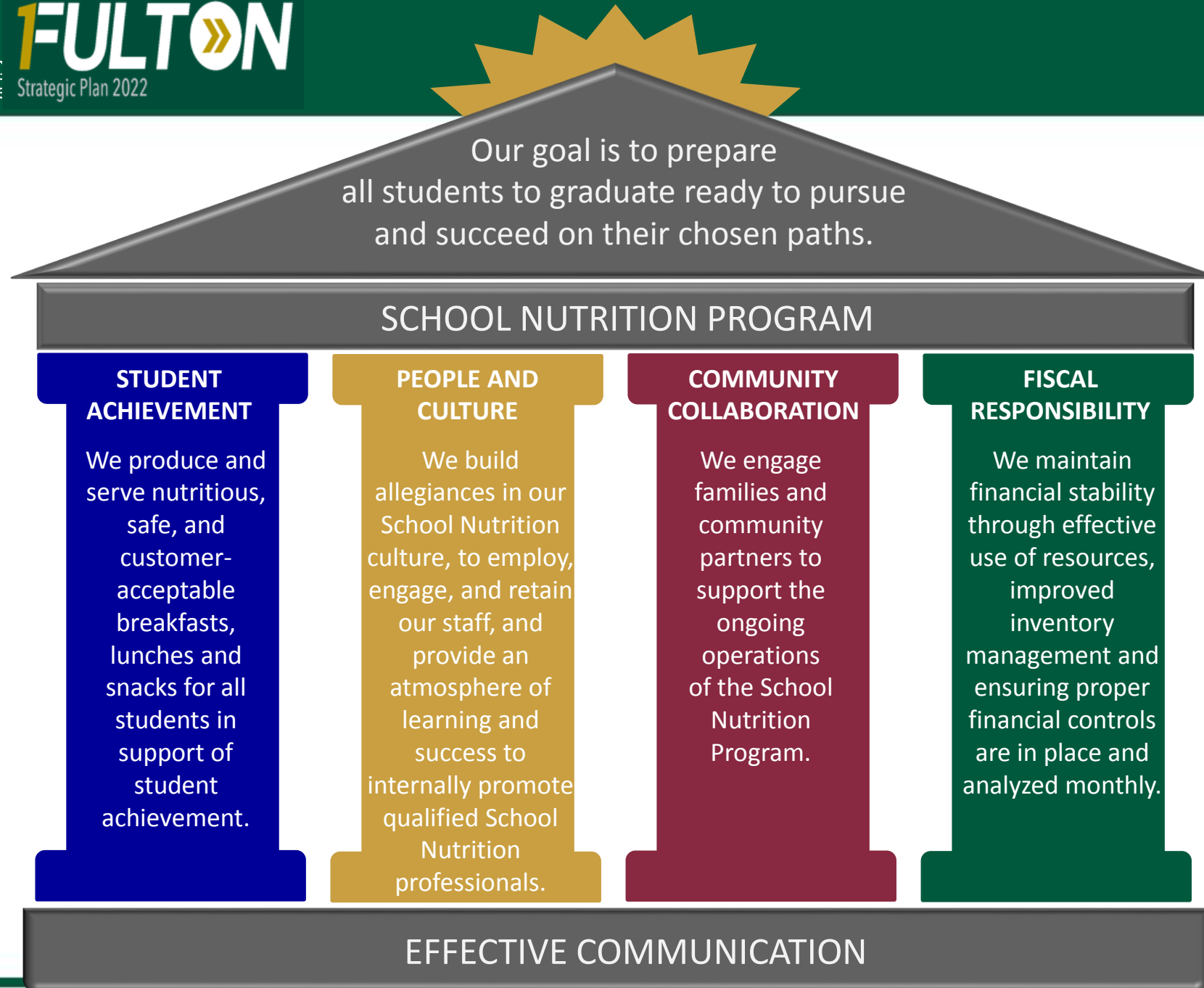




# FY 2019 Budget Presentation

**School Nutrition Program**  
**Alyssia Wright, Executive Director**







We produce  
and serve  
nutritious, safe,  
and customer-  
acceptable  
breakfasts,  
lunches and  
snacks for all  
students in  
support of  
student  
achievement.

*Over 7.9 million lunches and 3.7 million breakfast served to students in SY17*

We produce  
and serve  
nutritious,  
safe, and  
customer-  
acceptable  
breakfasts,  
lunches and  
snacks for all  
students in  
support of  
student  
achievement

## **COMMUNITY ELIGIBILITY PROVISION (CEP) – 27 Schools**

- Provide Free Breakfast *and* Free Lunch to all students, regardless of eligibility status.

## **BREAKFAST AT NO COST – 14 Schools**

- Schools with >65% Free & Reduced status:  
Provide Free Breakfast to all students,  
regardless of eligibility status

## **MEALS SERVED at No Cost to Students**

- 74% of Breakfasts
- 35% of Lunches

**18** Elementary Schools offer **FREE**  
Fresh Fruits & Vegetables

**FRESH**  
FRUIT &  
VEGETABLE  
**PROGRAM**

**39,000**

servings per week

**BLOOD ORANGES**

Jicama

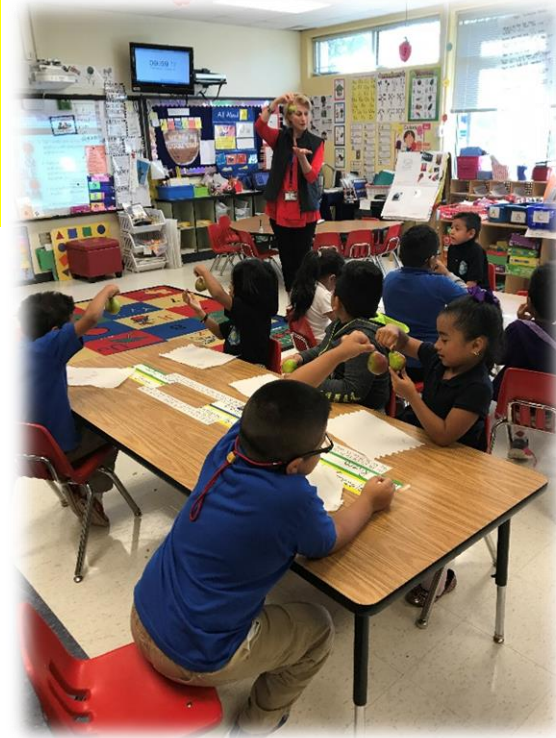
**Rainbow Carrots**

**Dates**

**Turnip Roots**

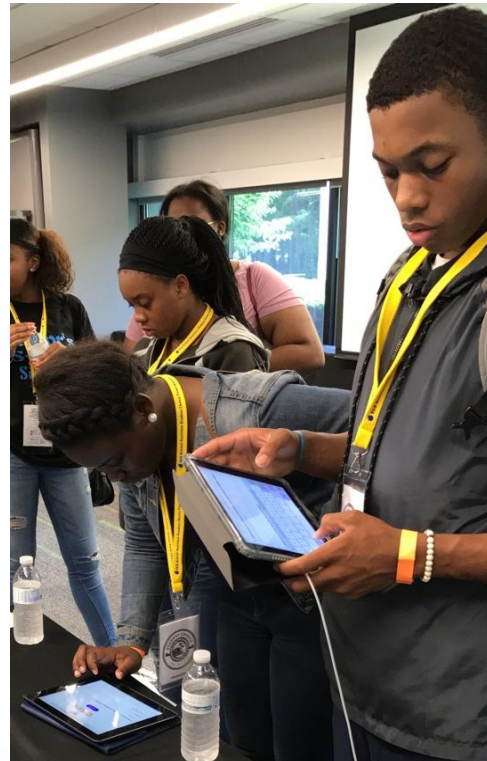
**Bosc Pears**

*Green Dragon Apples*





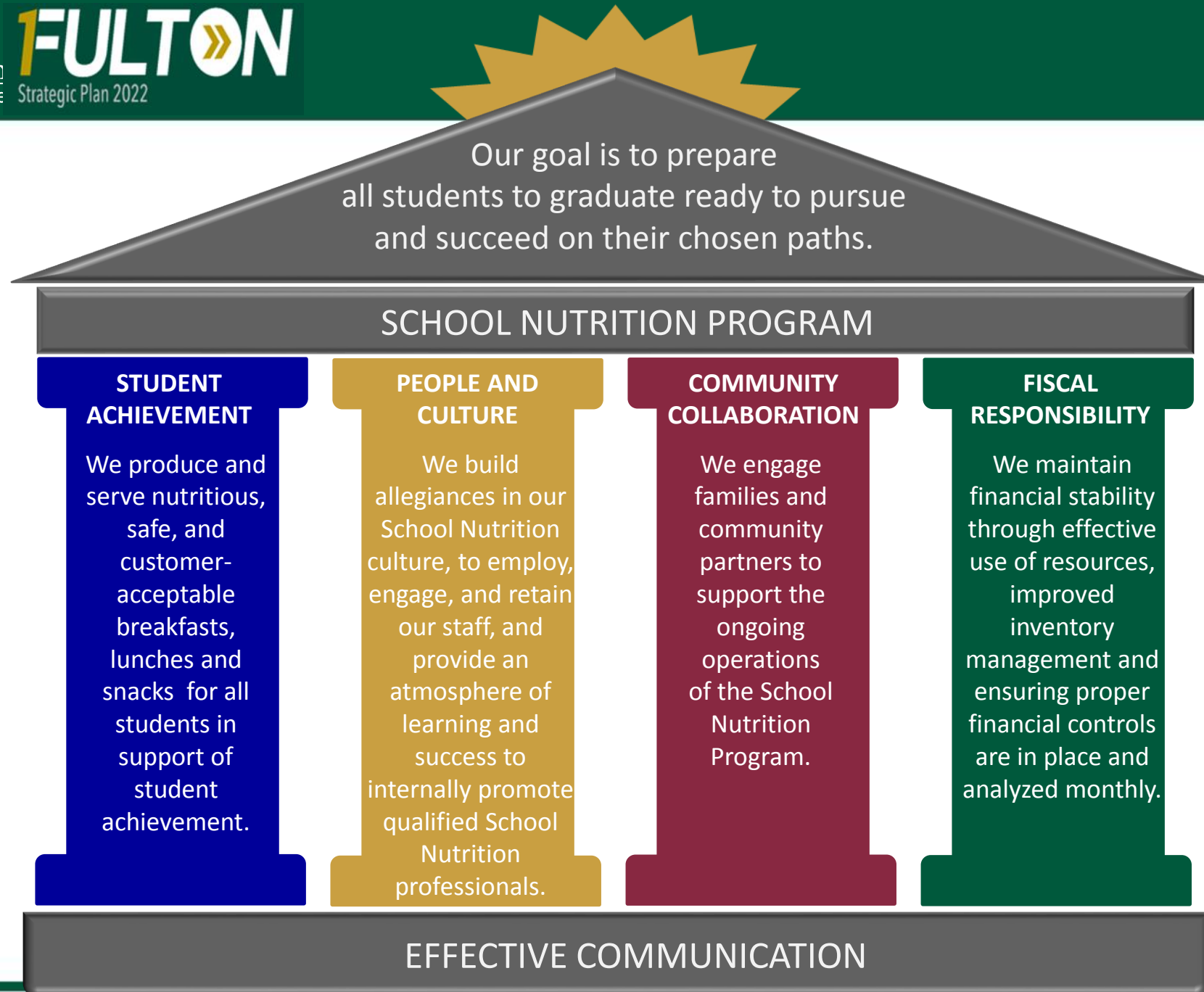
# STUDENT ACHIEVEMENT





# STUDENT ACHIEVEMENT



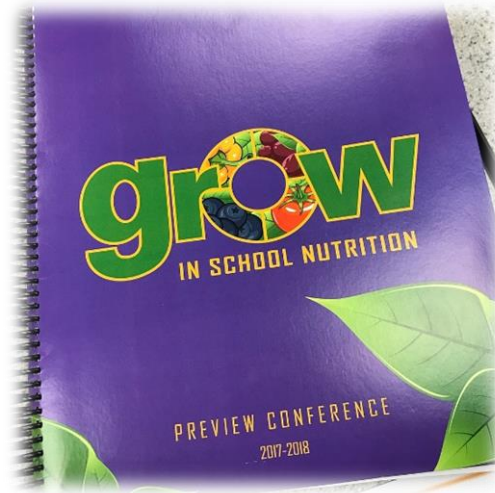


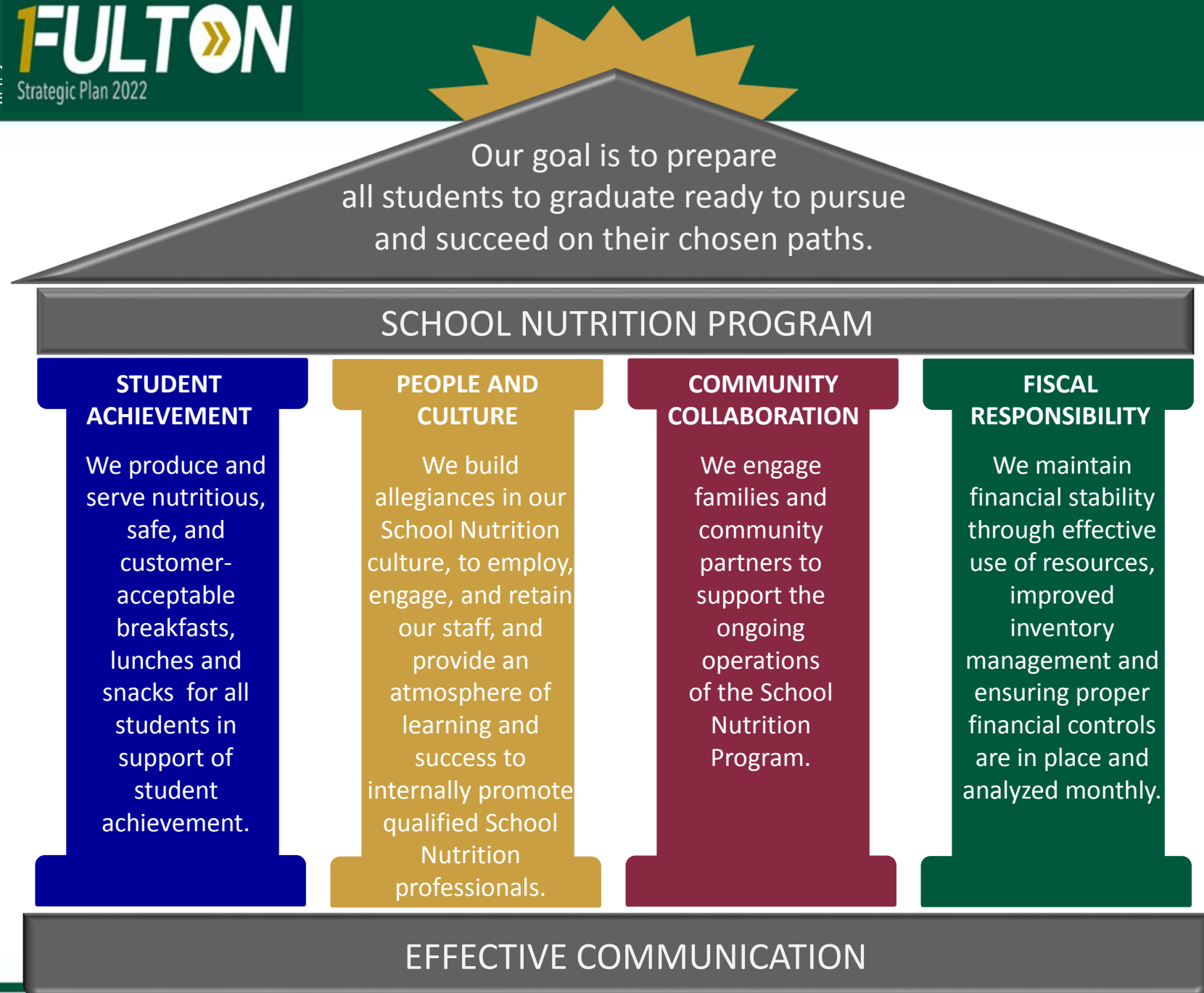




# PEOPLE AND CULTURE

We build allegiance in our School Nutrition culture, to employ, engage, and retain our staff, and provide an atmosphere of learning and success to internally promote qualified School Nutrition professionals.







We engage families and community partners to support the ongoing operations of the School Nutrition Program.

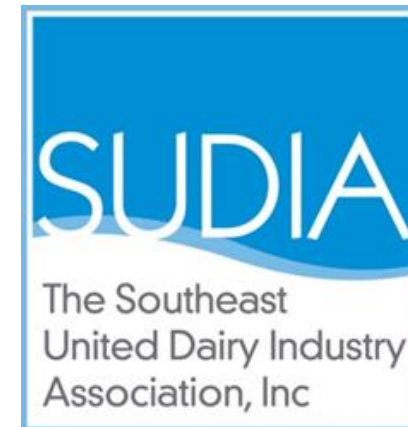
# COMMUNITY COLLABORATION

We engage families and community partners to support the ongoing operations of the School Nutrition Program.



**STRONG4LIFE**<sup>SM</sup>

A Children's Healthcare of Atlanta Movement





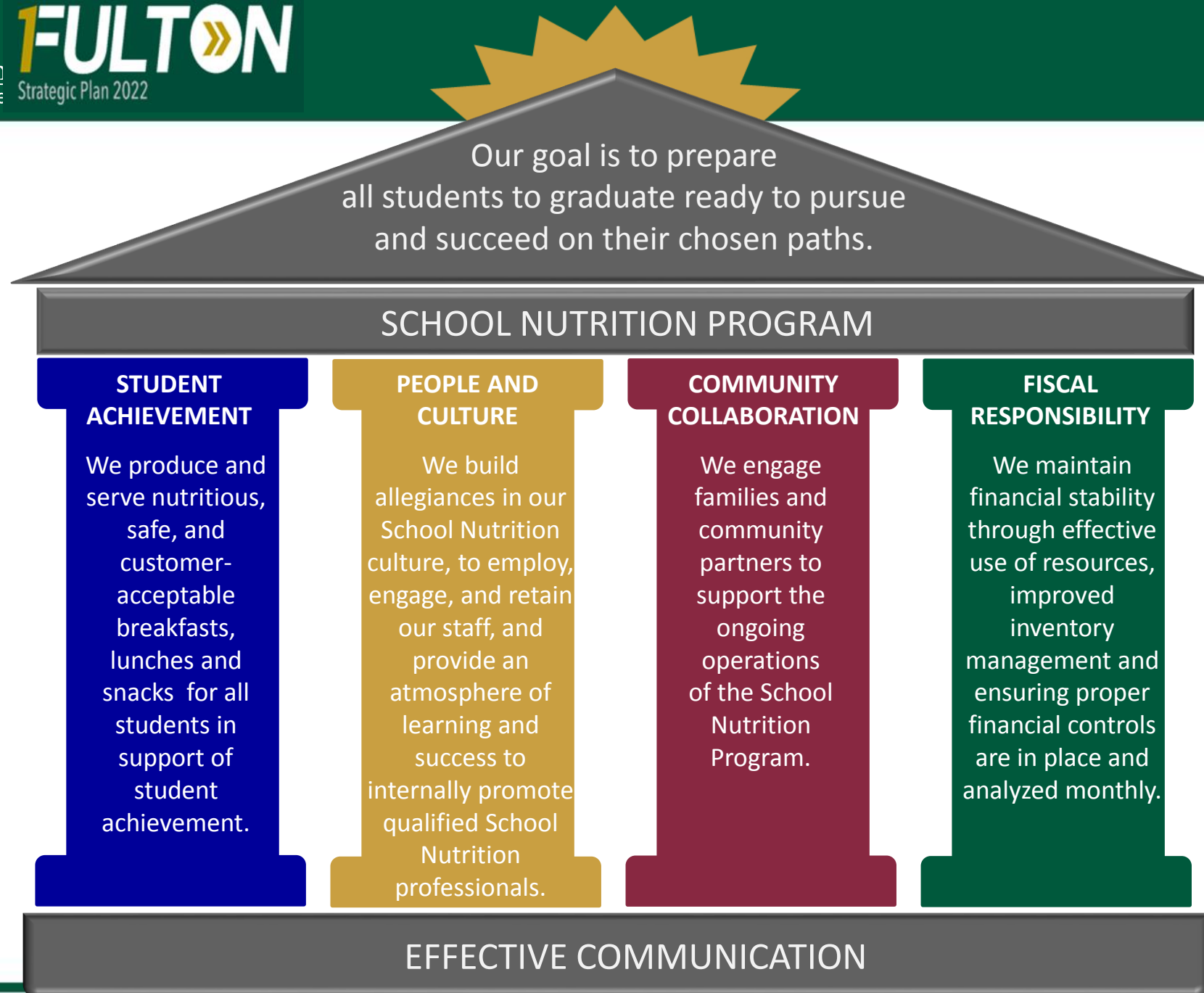
# COMMUNITY COLLABORATION





# COMMUNITY COLLABORATION





# FISCAL RESPONSIBILITY



We maintain financial stability through effective use of resources, improved inventory management and ensuring proper financial controls are in place and analyzed monthly.

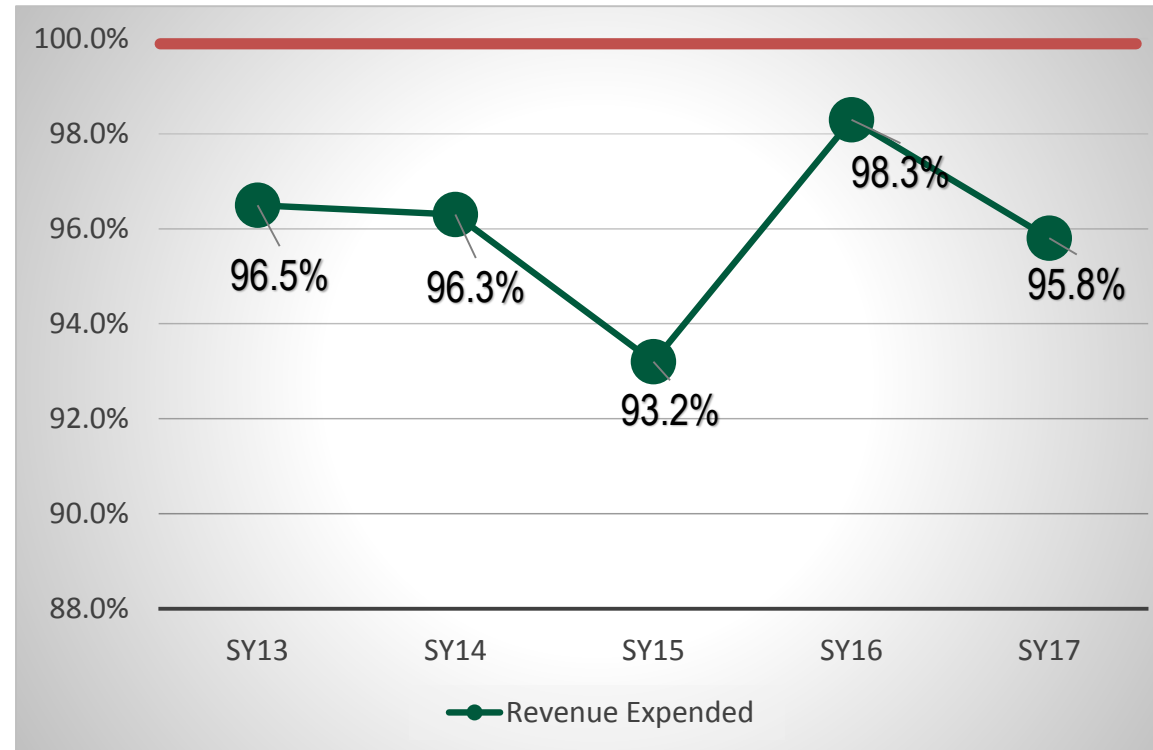
# FISCAL RESPONSIBILITY



- *Abbotts Hill ES*
- *Crabapple Crossing ES*
- *Lake Forest ES*
- *Parklane ES*
- *Summit Hill ES*
- *Holcomb Bridge MS*
- *Hopewell MS*
- *Woodland MS*
- *Banneker HS*
- *Westlake HS*
- *Central Office*
- *Warehouse*
- *Summer Meals Program*

# FISCAL RESPONSIBILITY

We maintain financial stability through effective use of resources, improved inventory management and ensuring proper financial controls are in place and analyzed monthly.





# FISCAL RESPONSIBILITY

	*		**	***	***	**
	COBB	DEKALB	FAYETTE	FULTON	FORSYTH	GWINNETT
<b>Lunch Prices</b>						
ELEM	2.35	2.50	2.85	2.45	2.60	2.25
MIDDLE	2.60	2.65	3.00	2.70	2.70	2.50
HIGH	2.60	2.75	3.00	2.70	2.70	2.50
ADULT	3.50-3.75	3.50	3.85	3.45	3.10-3.60	3.00
<b>Breakfast Prices</b>						
ELEM	1.50	1.40	1.60	1.10	1.40	1.50
MIDDLE	1.50	1.50	1.60	1.25	1.50	1.50
HIGH	1.50	1.50	1.60	1.25	1.60	1.50
ADULT	2.00	1.90	2.25	1.60	2.00-2.25	1.75
<b>FREE &amp; REDUCED %</b>	42.42%	72.21%	25.44%	45.22%	15.82%	55.06%

*The School Nutrition Budget Forecast includes an increase in Breakfast Prices 5 cents.*

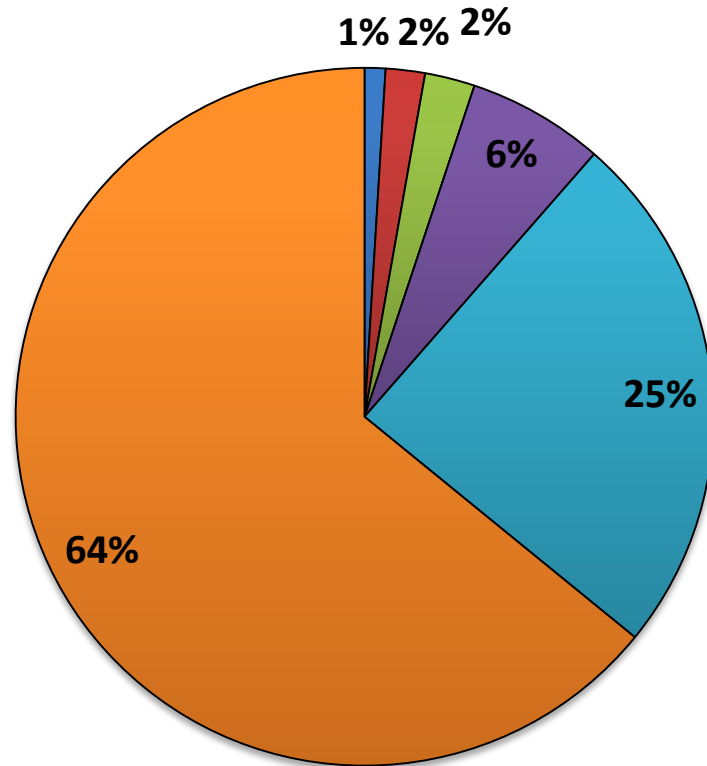
\*Undecided

\*\*Confirmed SY19

\*\*\*Proposed

# FISCAL RESPONSIBILITY

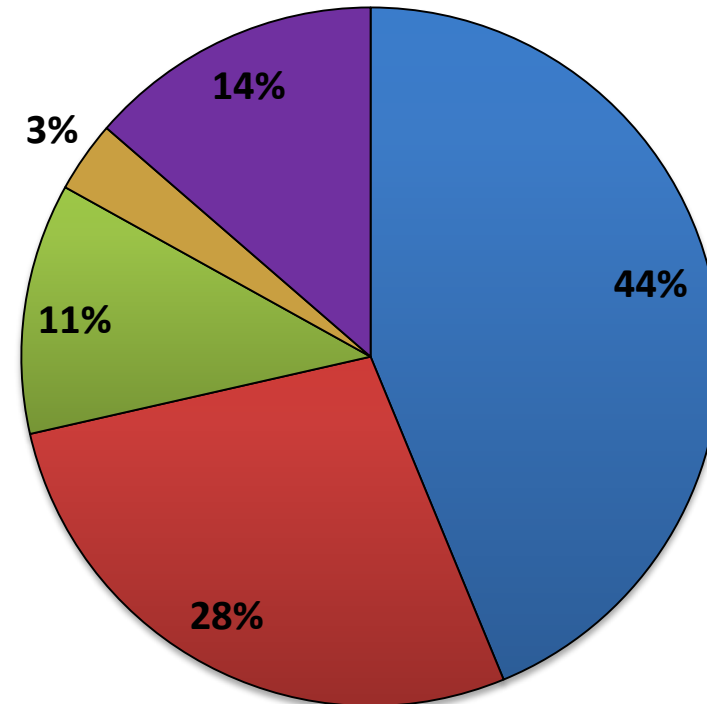
## Revenue



■ ADULT  
■ STATE  
■ STUDENT

■ CONTRACTED SNACKS  
■ USDA FOODS  
■ FEDERAL

## Expense



■ FOOD  
■ BENEFITS  
■ OTHER  
■ LABOR  
■ INDIRECT COST

# FISCAL RESPONSIBILITY

## Summary of Forecasted Revenues and Projected Expenditures

### School Nutrition Program Fund

#### 3-Year Budget Forecast

	FY17 Y/E Actual	FY18 Forecast	FY19 Forecast	FY20 Forecast	FY21 Forecast
Estimated Beginning Net Cash Resources		16,212,252	16,406,508	16,421,062	16,417,112
FEDERAL INCOME	25,985,856	27,352,156	27,030,087	27,840,990	28,676,219
STATE INCOME	923,268	932,517	975,825	995,342	1,015,248
LOCAL INCOME	10,662,123	11,783,275	11,330,576	11,557,188	11,788,331
REVENUE ASSOCIATED WITH USDA DONATED COMMODITIES	2,998,577	2,758,134	2,669,421	2,669,421	2,669,421
<b>TOTAL AVAILABLE RESOURCES</b>	<b>40,569,824</b>	<b>42,826,082</b>	<b>42,005,909</b>	<b>43,062,940</b>	<b>44,149,220</b>
PERSONNEL COST (Salaries & Benefits)	14,415,950	16,738,871	16,495,578	16,825,490	17,161,999
FOOD COST	14,537,210	16,329,140	15,713,855	16,263,840	16,833,074
OTHER NON-PERSONNEL COSTS	9,932,131	9,563,815	9,781,922	9,977,560	10,177,112
<b>PROPOSED EXPENDITURES</b>	<b>38,885,291</b>	<b>42,631,826</b>	<b>41,991,355</b>	<b>43,066,890</b>	<b>44,172,185</b>
Estimated Ending Net Cash Resources	16,212,252	16,406,508	16,421,062	16,417,112	16,394,147
% Estimated Ending Fund Balance	41.7%	38.5%	39.1%	38.1%	37.1%
Estimated Ending Fund Balance in Terms of Months Of Operation	3.75	3.46	3.52	3.43	3.34



# Follow School Nutrition



[www.fcsnutrition.com](http://www.fcsnutrition.com)



@fcsnutrition

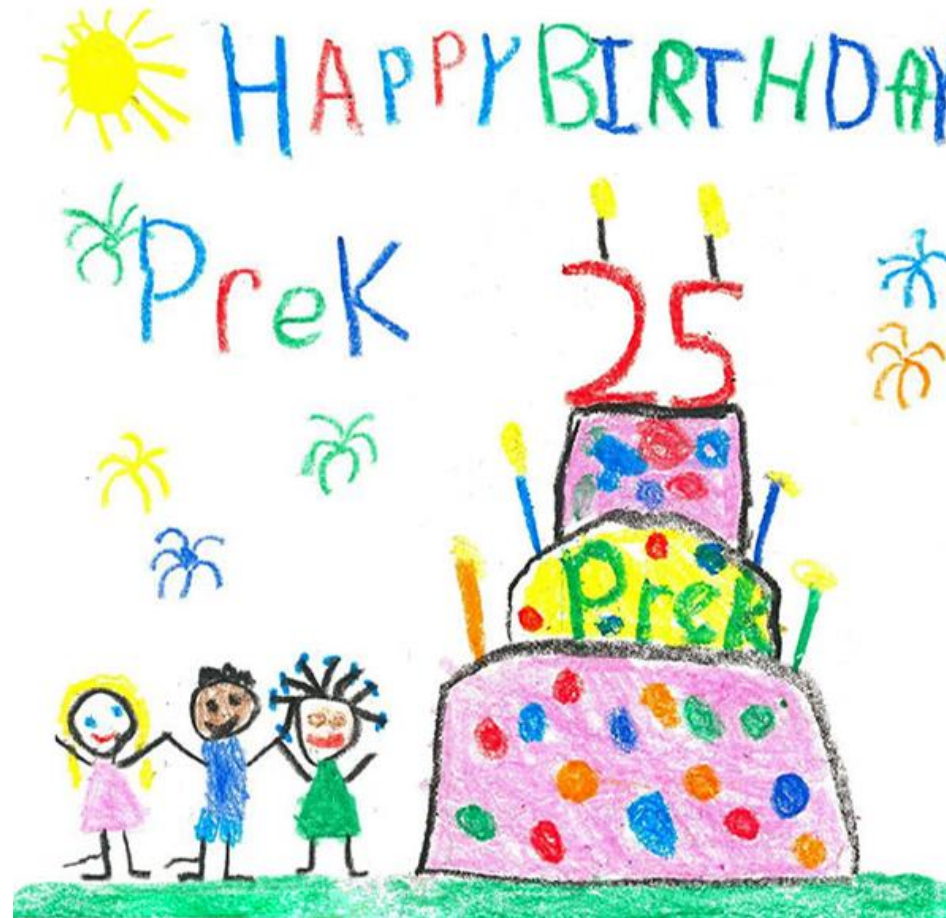


[facebook.com/fcsnutrition](https://facebook.com/fcsnutrition)



@fcsnutrition





**Montreal Bell  
Early Childhood Programs**





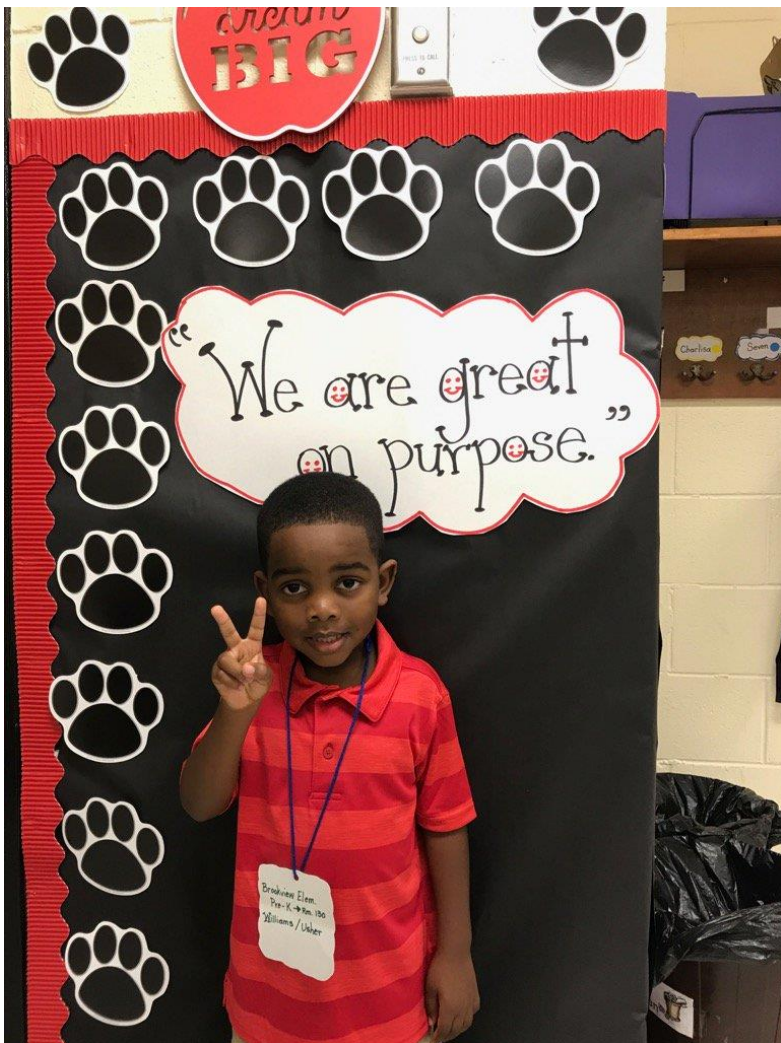
## Mission

The mission of the Early Childhood Programs Office is to support the district's Strategic Vision by providing early intervention and support to help students succeed and graduate on time beginning in Prekindergarten through Second Grade.

## Pre-K Program

**Fulton's Prekindergarten Program provides children who are 4 years of age, on September 1st of the enrollment year, with the learning experiences they need in order to prepare for kindergarten. Fulton's Prekindergarten Curriculum focuses on language and literacy, mathematics, science, social studies, art, music, personal/social/emotional, and physical development.**





## Key department functions/services

- Implement the Pre-K Grant and Pre-K Inclusion initiative according to state guidelines
- Support schools with student/parent concerns, registration, roster submission, program implementation
- Provide support to Pre-K families
- Assist teachers in identifying students needing referral to the Special Needs Preschool Program.

## Additional Department functions/services

- Collaborate with Assessment to monitor the GKIDS assessment and the Kindergarten Readiness Assessment
- Support the Humanities and STEM Teams to improve early literacy and numeracy instruction





## Staffing context

### 45 Elementary Schools:

- 85 teachers
- 85 paraprofessionals
- 16 inclusion teachers

### Central Office Staff consists of 6 staff members

- Funded by Cost Center: 1 Coordinator, 1 Analyst
- **Funded by Pre-K Grant:**
  - 2 Program Specialists (Instructional/Behavioral Support in all 45 Schools)
  - 1 Transition Coach (Support to 1836 Families & 45 Elementary Schools)
  - 1 Professional Assistant III



## 2017-2018 Highlights

- Provided new guided reading and math resources for Pre-K classes
- \$48K Summer Transition Grant Awarded at Lake Forest and Mimosa
- \$132K Expansion Grant Classes Awarded at Alpharetta, Cliftondale, Roswell North and Sweet Apple increased classes from 81-85
- Second Step Grant Awarded for 27 classes
- Partnering with TNTP to provide coaching to select Pre-K teachers to improve oral language and professional development on Standards Mastery Framework





## Waiting List Data

January 2018 Rosters

<b>Learning Community</b>	<b>Number of Schools</b>	<b>Current Number of PreK Classes</b>	<b># of Students on Waiting List</b>
<b>Achievement Zone</b>	<b>7</b>	<b>13</b>	<b>68</b>
<b>Central</b>	<b>11</b>	<b>24</b>	<b>239</b>
<b>Northeast</b>	<b>7</b>	<b>13</b>	<b>127</b>
<b>Northwest</b>	<b>7</b>	<b>13</b>	<b>213</b>
<b>South</b>	<b>13</b>	<b>22</b>	<b>166</b>

**System Total - 813**



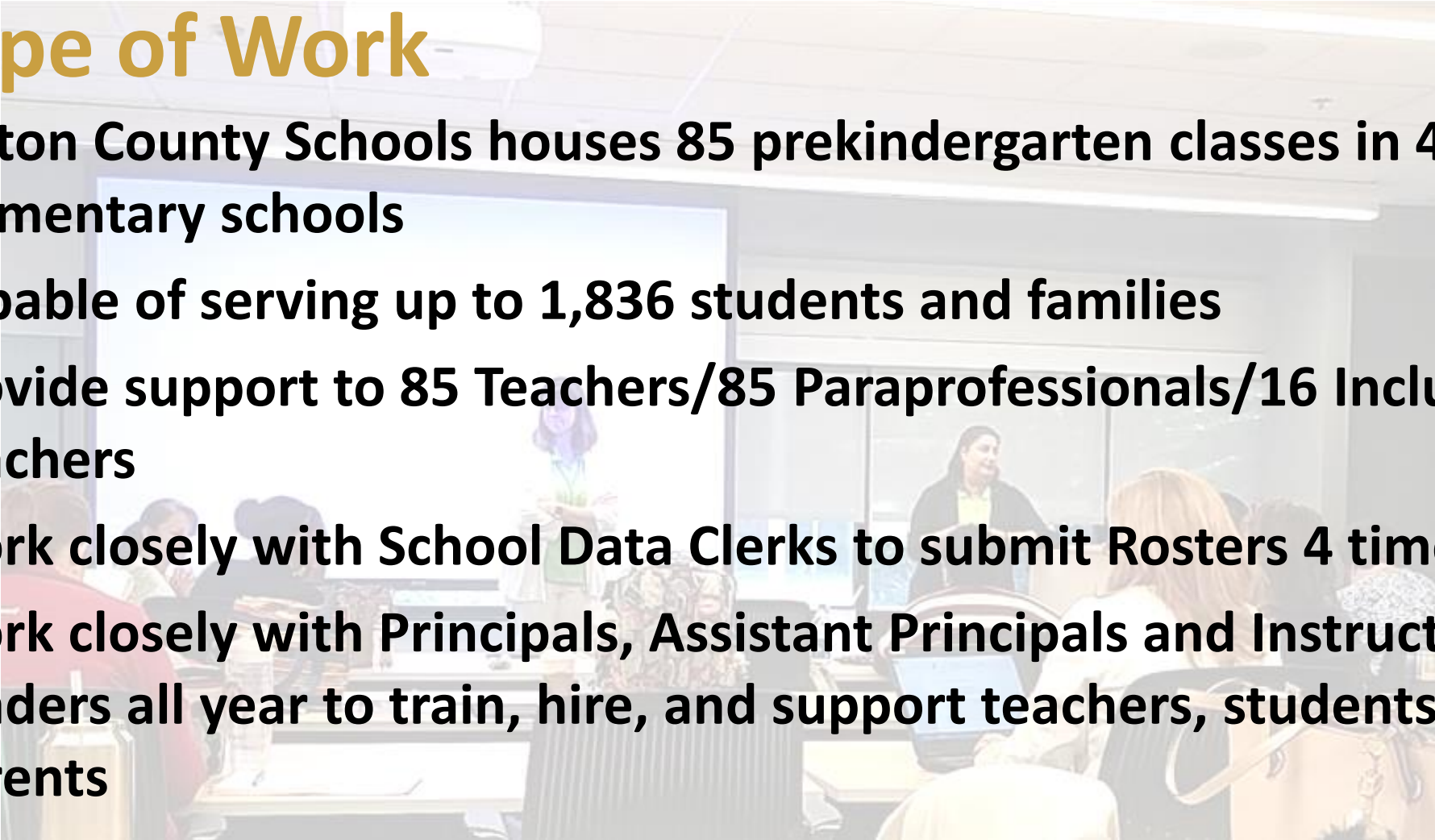
## Class & Location Changes for FY19

Learning Community	School	Change
Central	Hamilton Holmes ES	Converting to typical pre-k class (22 students)
Northeast	Shakerag ES	Moving 1 pre-k class to Barnwell ES
	Barnwell ES	Adding 1 pre-k class (inclusion) from Shakerag ES
South	Seaborn Lee ES	Converting 1 typical pre-k class to inclusion (20 students)



## Scope of Work

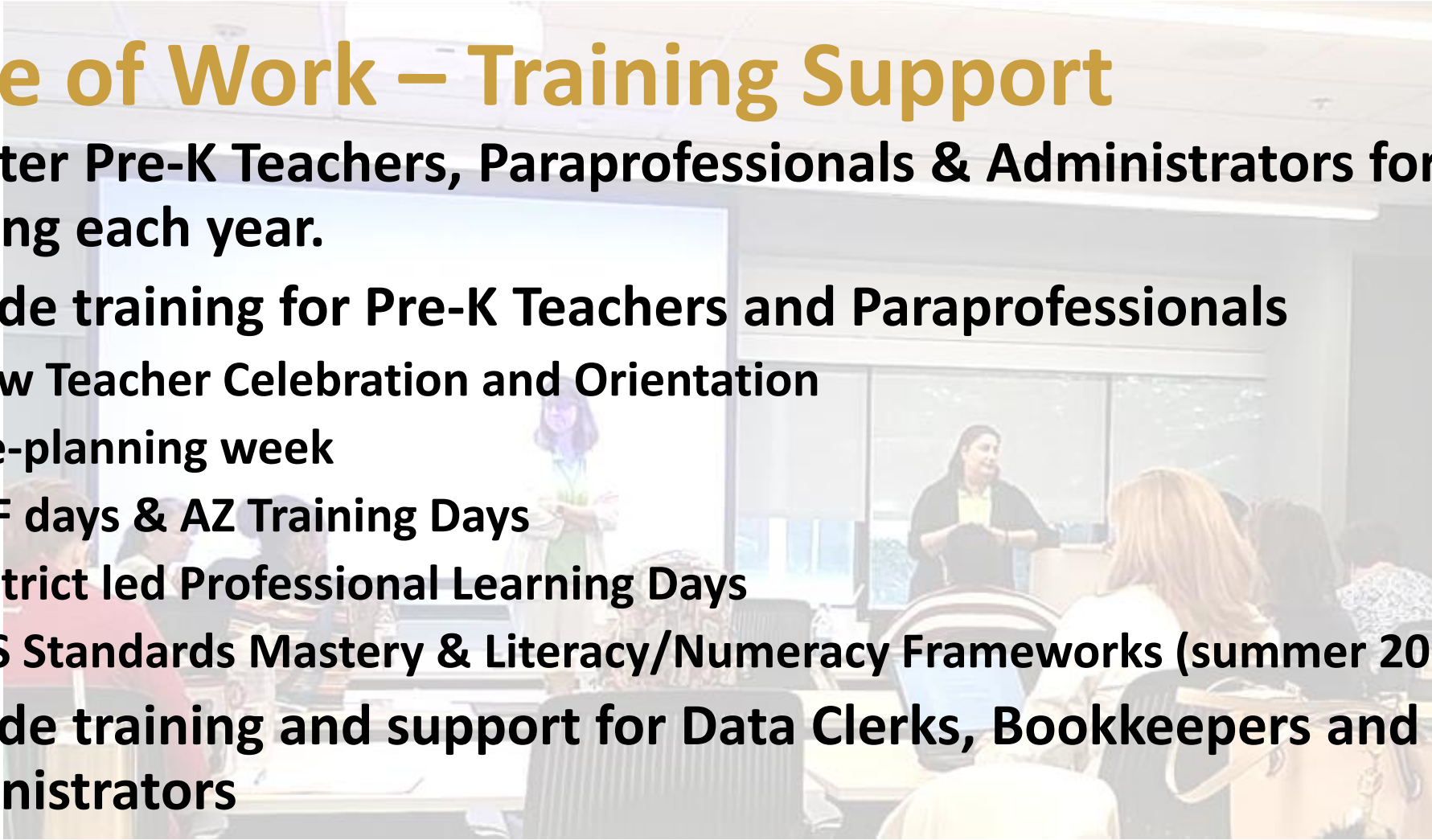
- **Fulton County Schools houses 85 prekindergarten classes in 45 elementary schools**
- **Capable of serving up to 1,836 students and families**
- **Provide support to 85 Teachers/85 Paraprofessionals/16 Inclusion Teachers**
- **Work closely with School Data Clerks to submit Rosters 4 times a year**
- **Work closely with Principals, Assistant Principals and Instructional Leaders all year to train, hire, and support teachers, students and parents**





## Scope of Work – Training Support

- Register Pre-K Teachers, Paraprofessionals & Administrators for state training each year.
- Provide training for Pre-K Teachers and Paraprofessionals
  - New Teacher Celebration and Orientation
  - Pre-planning week
  - RFF days & AZ Training Days
  - District led Professional Learning Days
  - FCS Standards Mastery & Literacy/Numeracy Frameworks (summer 2018)
- Provide training and support for Data Clerks, Bookkeepers and Pre-K Administrators





## Scope of Work – Instructional & Behavioral Support

- Work with the Bright from the Start Georgia Prekindergarten Program, system and school level employees.
- Meet with teachers to interpret and help implement the Prekindergarten curriculum.
- Assist teachers in organizing curriculum, utilizing effective teaching strategies and writing lesson plans.
- Plan and implement trainings for teachers and assistants to help raise the level of student achievement.
- Assist principals in the evaluation of instruction, including interpreting assessment results and data analysis to help staff plan for instruction.





## Scope of Work – Instructional & Behavioral Support

- Assist with the inventorying, ordering, and distribution of supplies and equipment and other instructional resources.
- Participate in appropriate in-service programs designed to enhance and broaden professional competencies.
- Assist teachers with the RTI process by recommending ways in which the curriculum, teaching methods, and environment may be adjusted to meet the special learning needs of students.
- Participate in curriculum writing and assessment development.
- Assist teachers with suggestions for improved classroom management and provide behavioral support for students in need of additional help.



## Scope of Work – Parent & Community Support

- Prevent Blindness provides vision screenings to all Pre-K students each spring.
- Partner with GEEARS, Sheltering Arms for Kids, CDA for Kids, Los Niños Primeros to identify needs of families and students in the community.
- Community collaborative meetings provide resources available to families that need assistance.
- Atlanta Metro Early Education Leaders work together to share ideas and resources in similar school systems.
- Collaborate with private prekindergarten providers to ensure a reciprocal support system.
- Conference with parents about attendance, behavior and classroom concerns as needed.



## FY19 SMART Goals

*We will prepare well-rounded students with strong academic foundations and life experiences in the classroom and beyond.*

- 1. 100% of Pre-K teachers observed using the Standards Mastery Framework "look for" tool will demonstrate using the Standards Mastery Framework to plan high quality instruction and assessment of learning.**
- 2. 85% of Pre-K elementary schools will be rated as “Fully Implementing with Fidelity” on the implementation rubrics for the Early Childhood components of the Literacy framework.**
- 3. 85% of Pre-K elementary schools will be rated as “Fully Implementing with Fidelity” on the implementation rubrics for the Early Childhood components of the Numeracy framework.**







# Program Benefits & Successes





- **Instruction**

- Georgia Early Learning & Development Standards (GELDS) – Aligned to Kindergarten Georgia Standards of Excellence
- Opening the World of Learning (OWL) Curriculum Program
- Second Step and Feeling Buddies Curriculums for social and emotional development

- **Assessment**

- Work Sampling Online – Data available to Kindergarten Teachers in SLDS
- New Kindergarten Readiness Assessment is based on the GELDS (Pre-K standards)

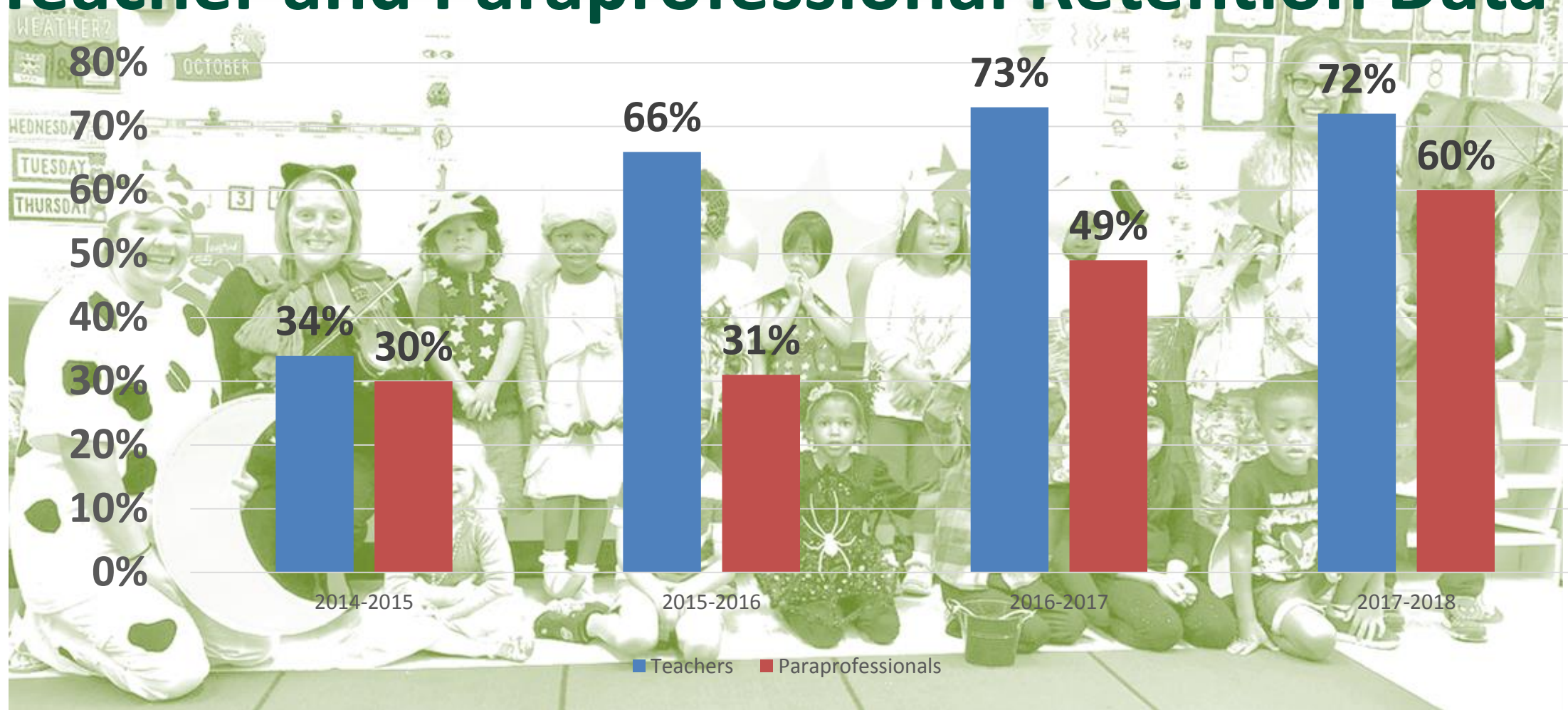
- **Professional Development**

- Teachers & Paraprofessionals are trained each year based on their experience
- RFF Days have provided time to train teachers and paraprofessionals together; thus, ensuring consistency in training and practices.
- Peer observations have also taken place on RFF days and decreased the need for subs.



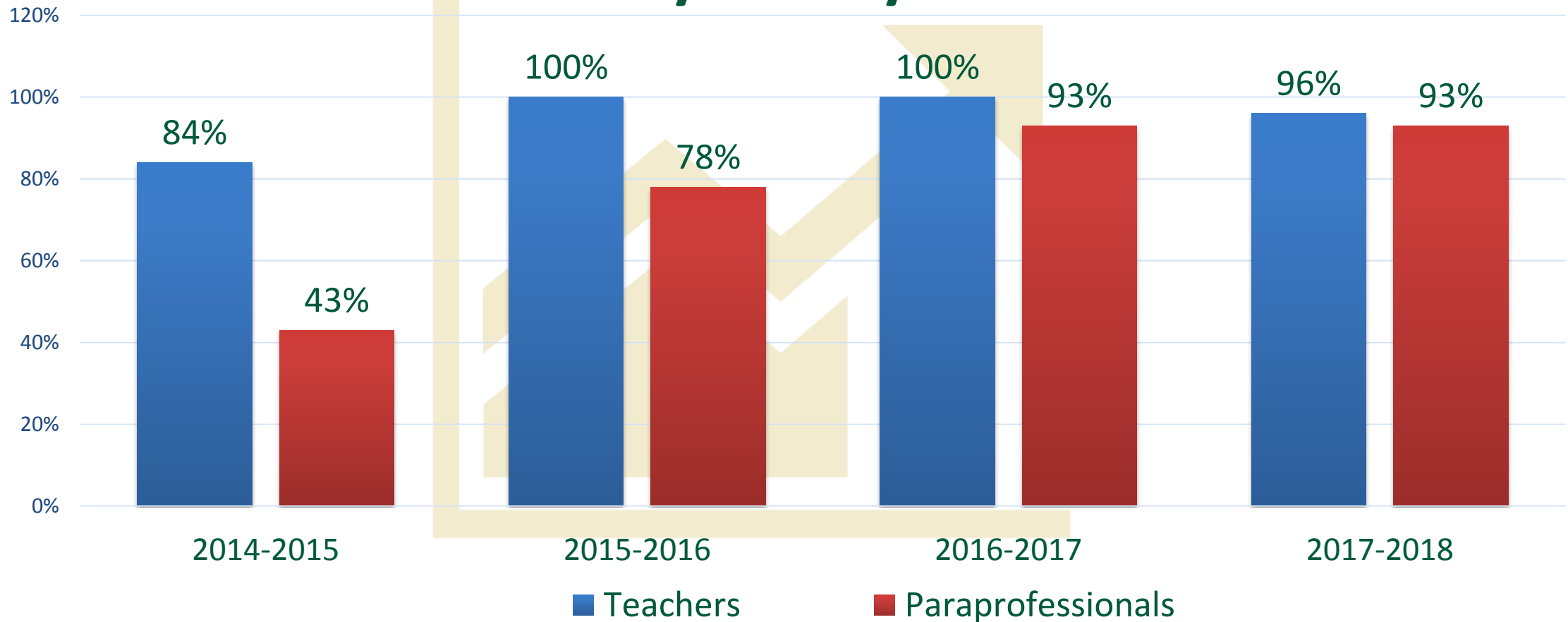


## Teacher and Paraprofessional Retention Data





## Ready on Day 1





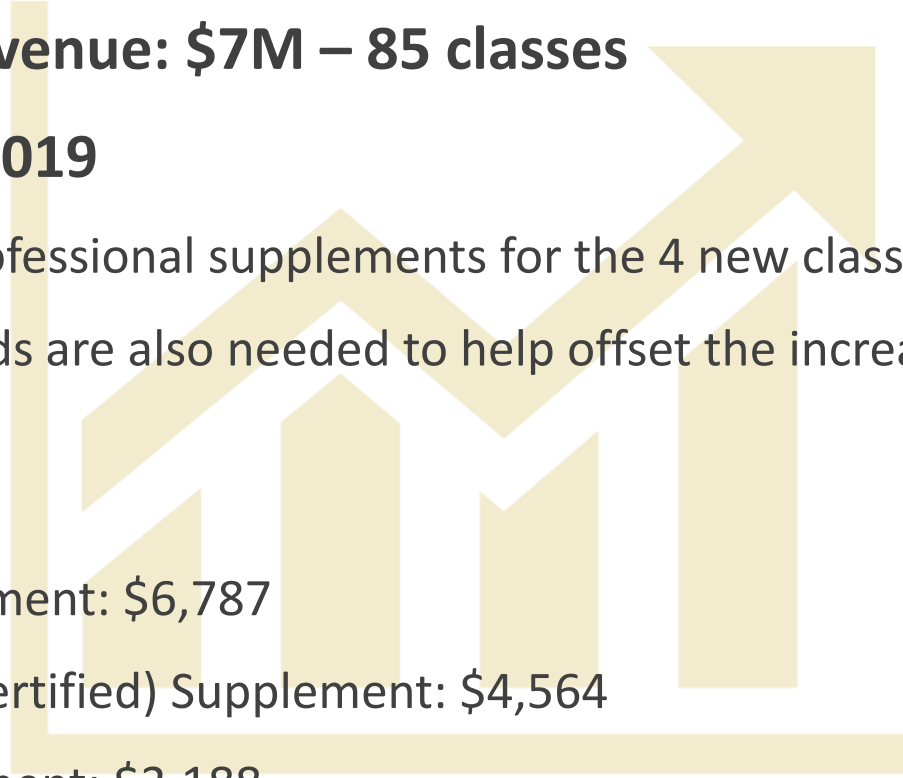
# Financials







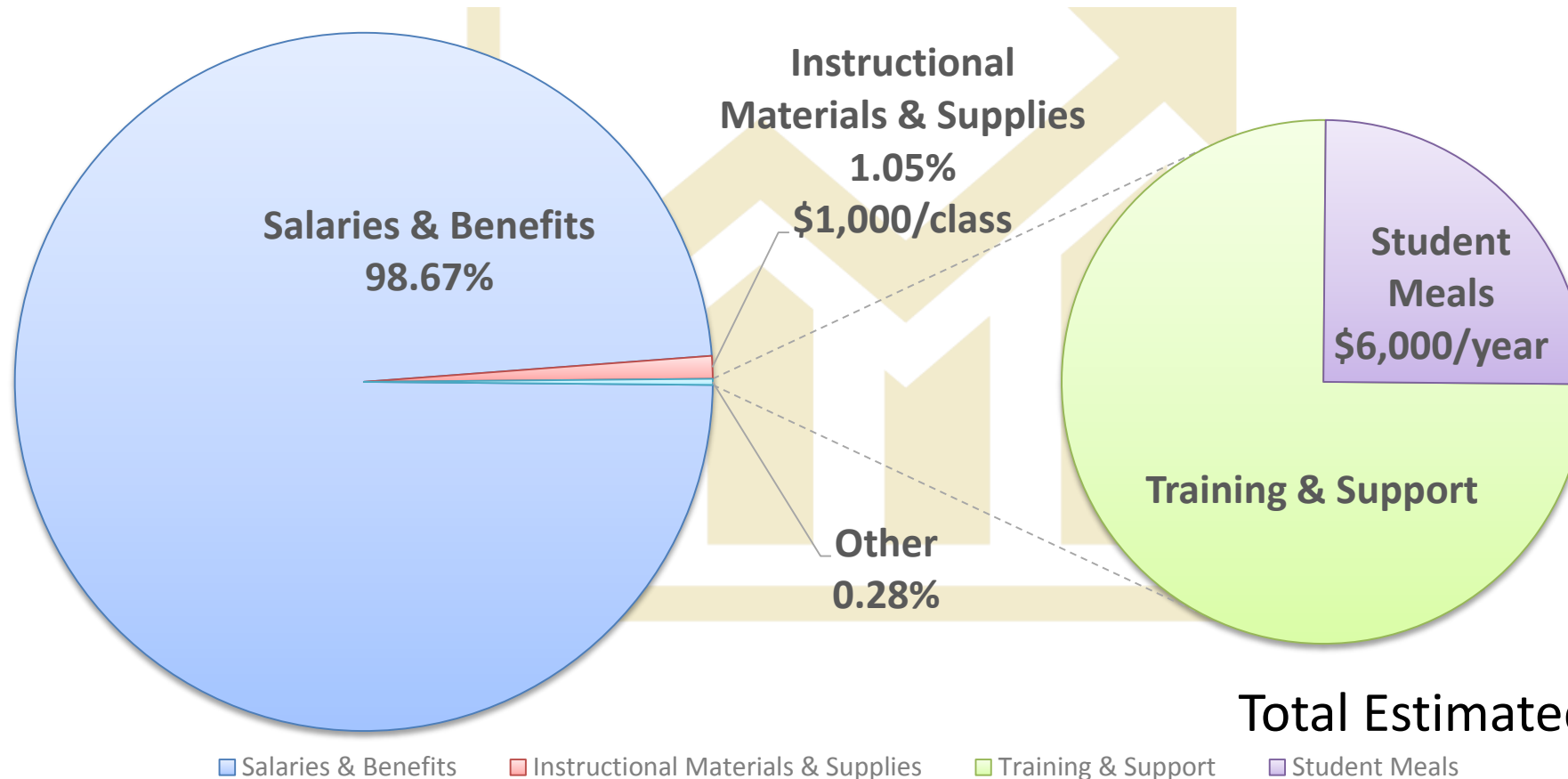
- **FY2019 Proposed Budget: \$8.1M – 85 classes**
- **FY2019 Estimated State Revenue: \$7M – 85 classes**
- **Projected Increases for FY2019**
  - \$44K for teacher and paraprofessional supplements for the 4 new classes totaling \$902,600
  - \$221K in additional local funds are also needed to help offset the increased costs of TRS and employee benefits
  - Supplement Amounts:
    - Certified Teacher Supplement: \$6,787
    - Bachelors Degree (non-certified) Supplement: \$4,564
    - Paraprofessional Supplement: \$3,188





## FY2019 Budget Dashboard

**Estimated Operating Budget based on FY19 Proposed State Rates -(85 classes)**



**Total Estimated Budget= \$8.1M**



## Questions?





# FY2019 Annual Planning Presentation



*Title I Department  
Catherine Harper, Director*



# TITLE I DEPARTMENT INFORMATION

## Department Purpose

Title I, Part A (Title I) of the Elementary and Secondary Education Act, as amended (ESEA) provides financial assistance to local educational agencies (LEAs) and schools with high percentages of children from low-income families to help ensure that all children meet challenging state academic standards. ESSA amends the law, but leaves the funding formula and purpose untouched.

## Department Mission

The Title I mission is to raise the overall academic achievement of all of students in Title I schools with a focus on those most at risk of failing to meet state standards.

## Schools Served

FY18 Schools served – 61 schools, 6 private schools, and 8 neglected institutions.







## Staffing Context – Department

### Certified

- Director
- 2 Title I Program Specialists
- 1 Literacy Program Specialist
- 1 Math Program Specialist
- 4 School Support Coaches
- 9 Lead Instructional Coaches/ DSS (learning communities)
- Homeless/Foster Liaison

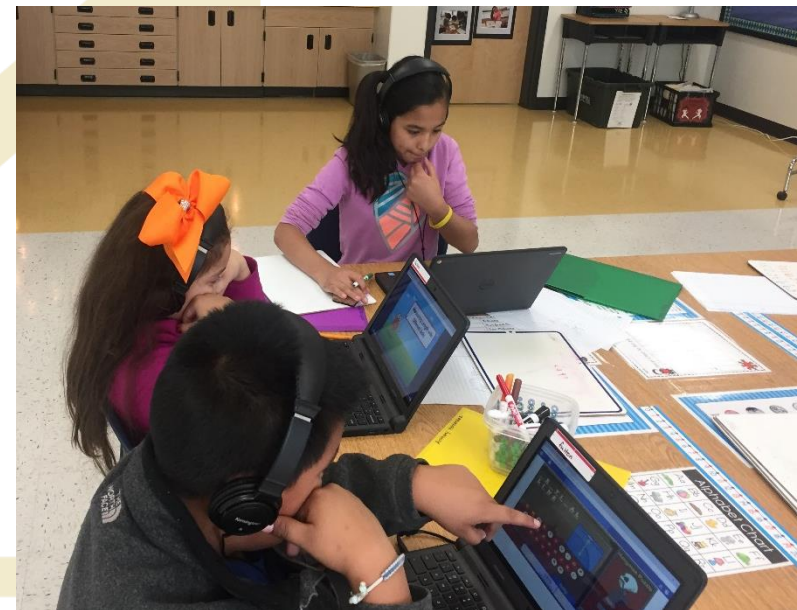
### Classified

- Budget Analyst
- Budget Specialist
- 2 Parent Involvement Specialists
- 2 PAs



# FY18 Title I Program Highlights

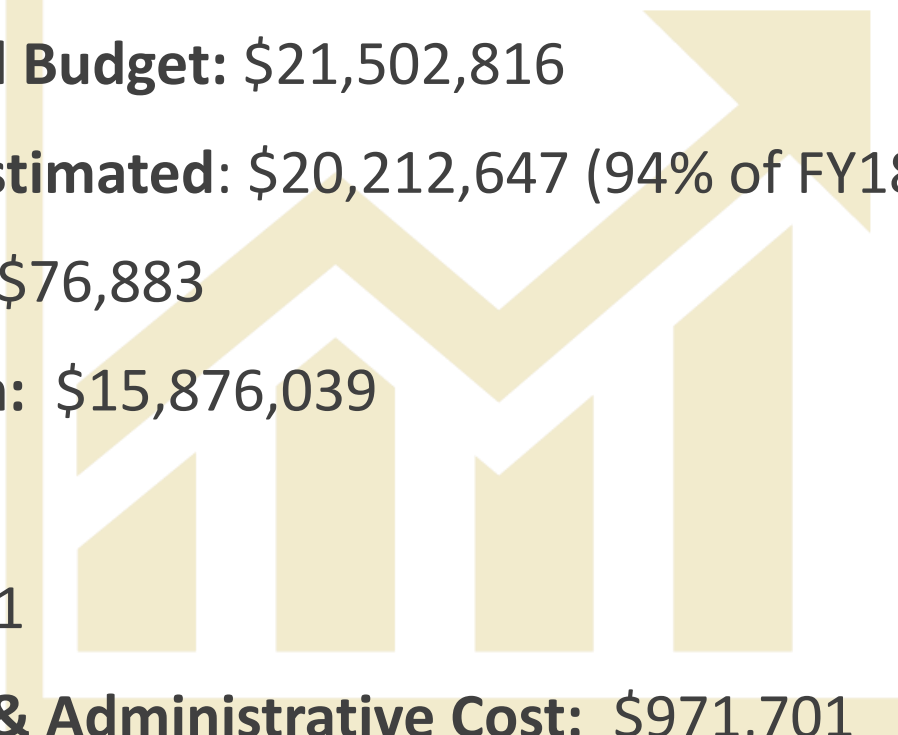
- 4 Title I Reward Schools:
  - Hembree Springs ES
  - River Eves ES
  - Amana
  - Woodland ES
- 8 Schools exited focus and priority status
  - Banneker
  - Bethune
  - Creekside
  - Hamilton Holmes
  - Hapeville Charter Middle School
  - Hapeville Career Academy
  - Seaborn Lee
  - Tri-Cities
- Academic Summer Camp served more than 200 students





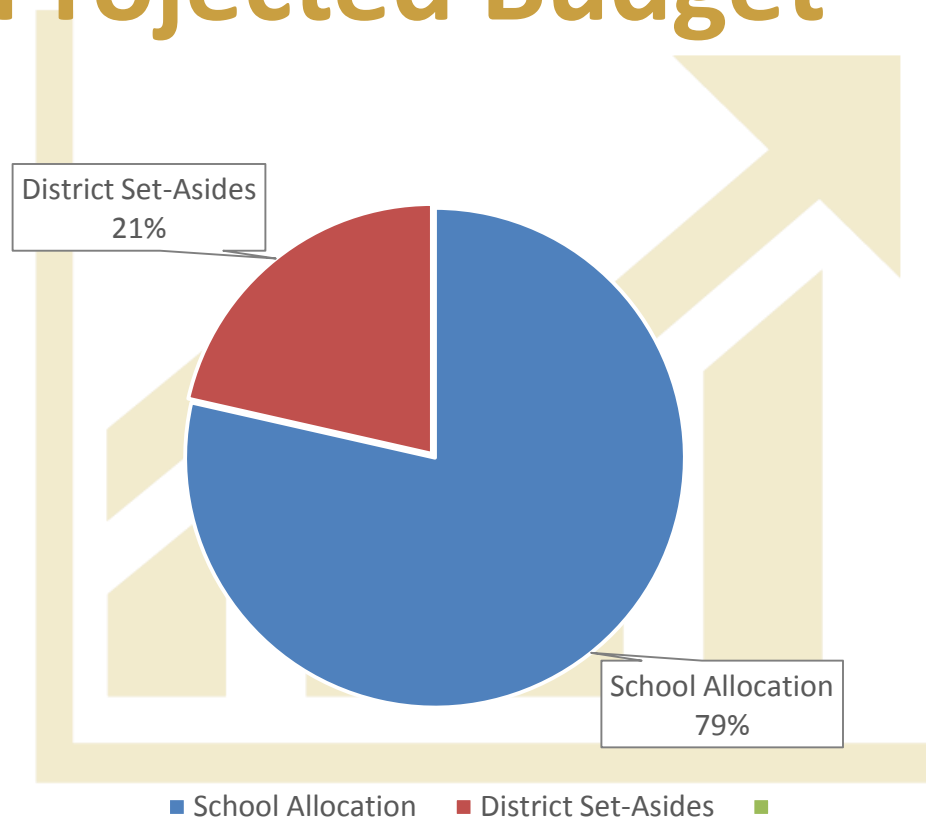
## Budget Allocations FY2019

- **Current FY2018 Original Budget:** \$21,502,816
- **Total FY2019 Original Estimated:** \$20,212,647 (94% of FY18)
- **Private School Portion:** \$76,883
- **Direct School Allocation:** \$15,876,039
- **Set Asides:** \$2,625,283
- **Indirect Costs:** \$662,741
- **Program Management & Administrative Cost:** \$971,701





# Title I, Part A Projected Budget



Per Pupil Allocation - \$474 / \$477 / \$480

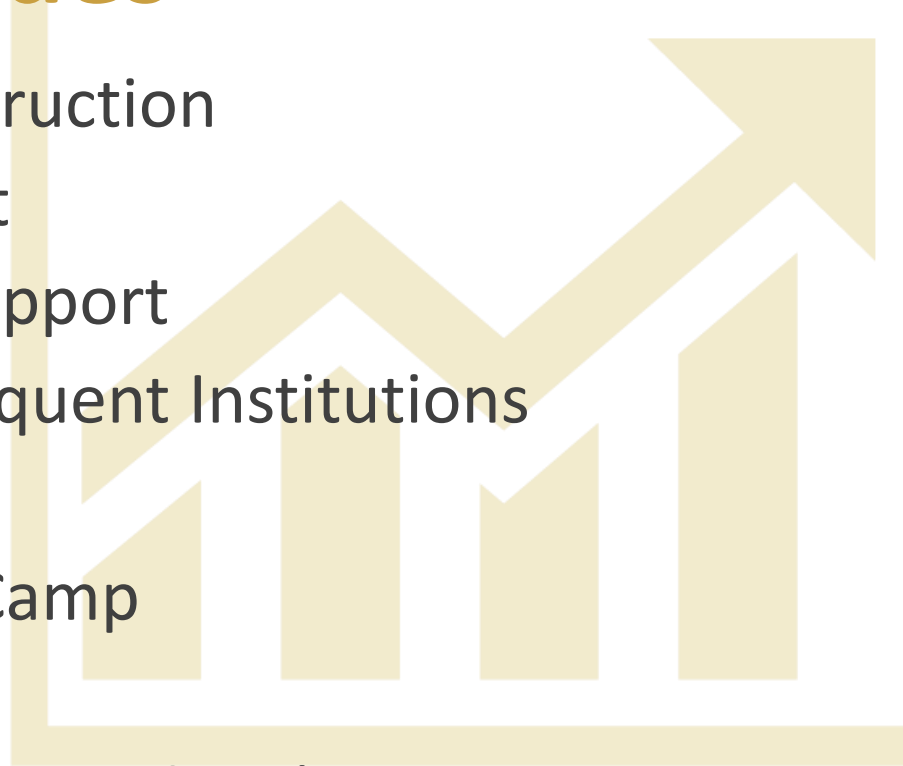






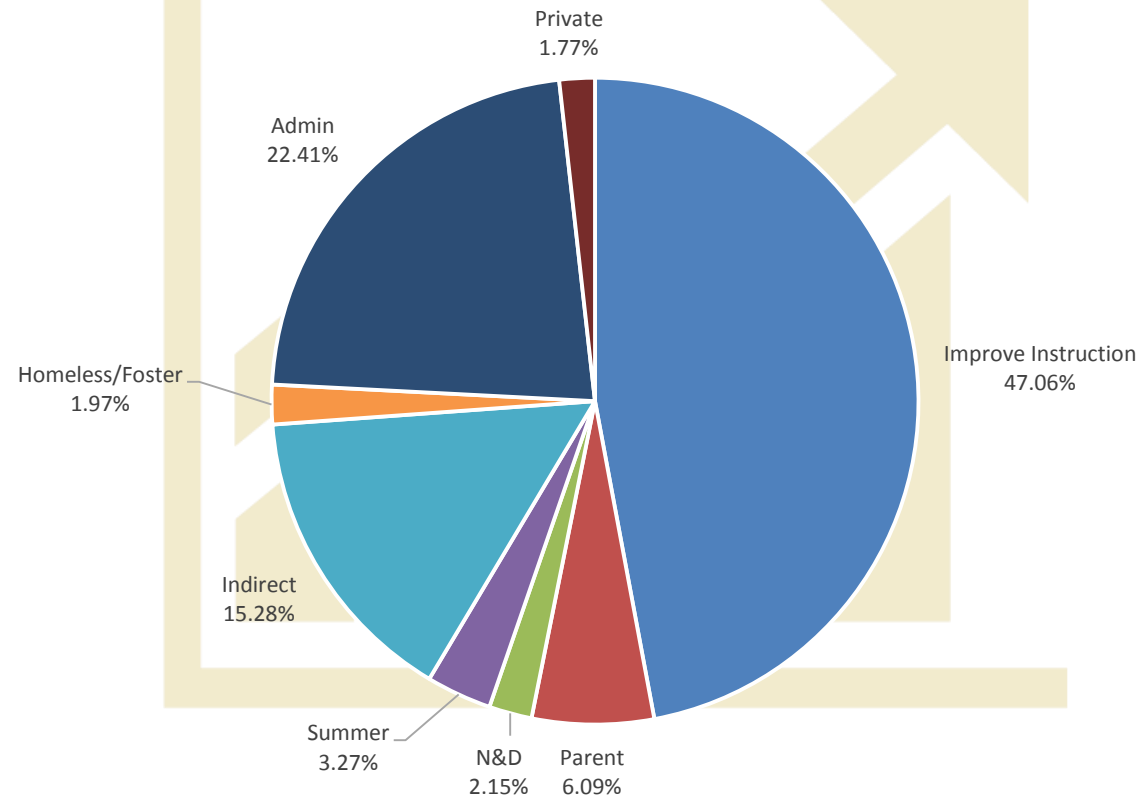
## District Set-asides

- Improvement of Instruction
- School Improvement
- Homeless/ Foster Support
- Neglected and Delinquent Institutions
- Private Schools
- Academic Summer Camp
- Administrative Costs
- Indirect Costs (to general fund)





## District Set-asides (\$4.3 Million)

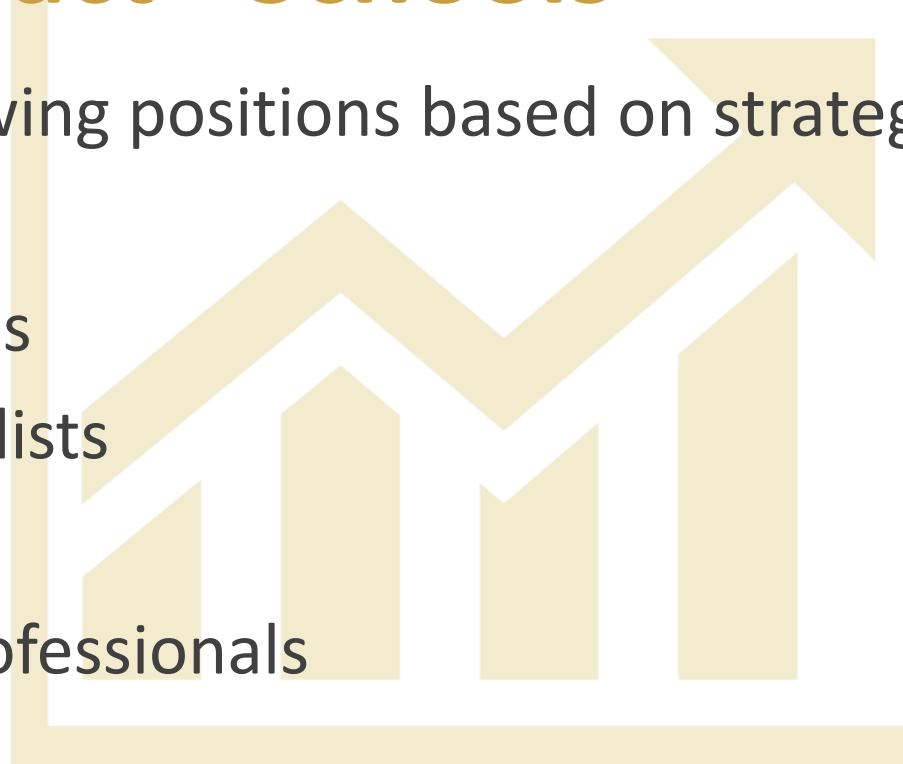




## Personnel Impact - Schools

Schools fund the following positions based on strategic support need:

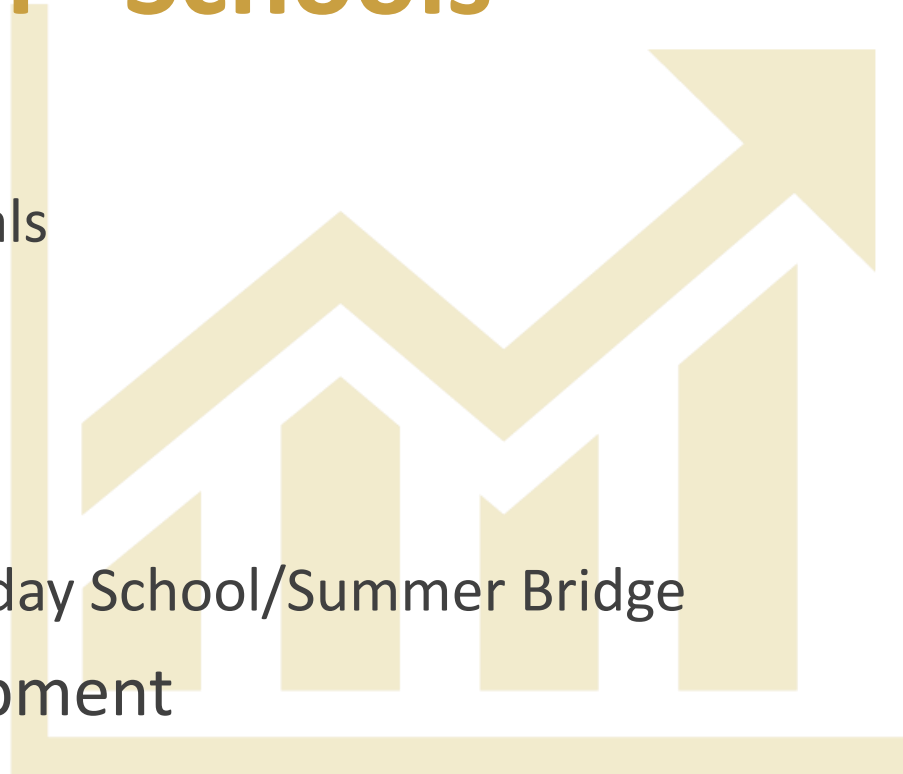
- Teachers
- Instructional Coaches
- Data Support Specialists
- Parent Liaisons
- Instructional Paraprofessionals





## Non-personnel - Schools

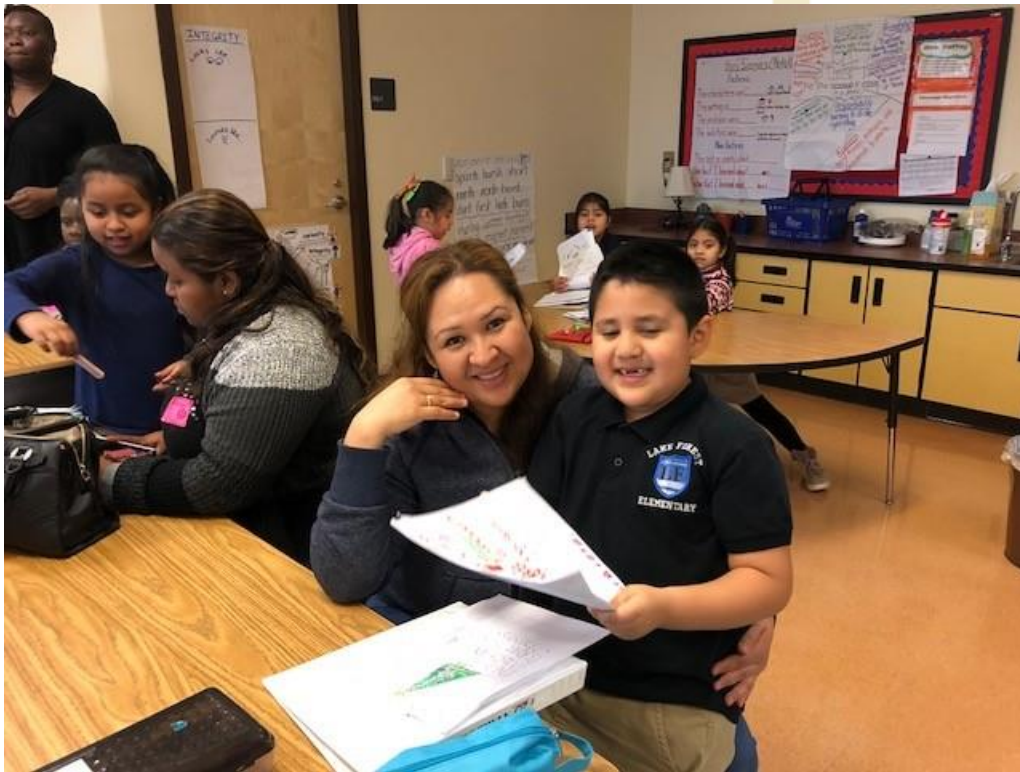
- Instruction
  - Instructional materials
  - Books
  - Computers
  - Equipment
  - Extended Day/Saturday School/Summer Bridge
- Professional Development
- Parent and Family Engagement







## Title I is...





**Thank you!**





## FY19 Title VIB Grant

Cristy Sellers Smith  
Executive Director  
Services for Exceptional Children



## DEPARTMENT MISSION AND VISION

The mission of the Services for Exceptional Children (SEC) department is to provide leadership, support, and technical assistance to school-based personnel that directly impacts the achievement of students with disabilities as they work to succeed on their chosen path.

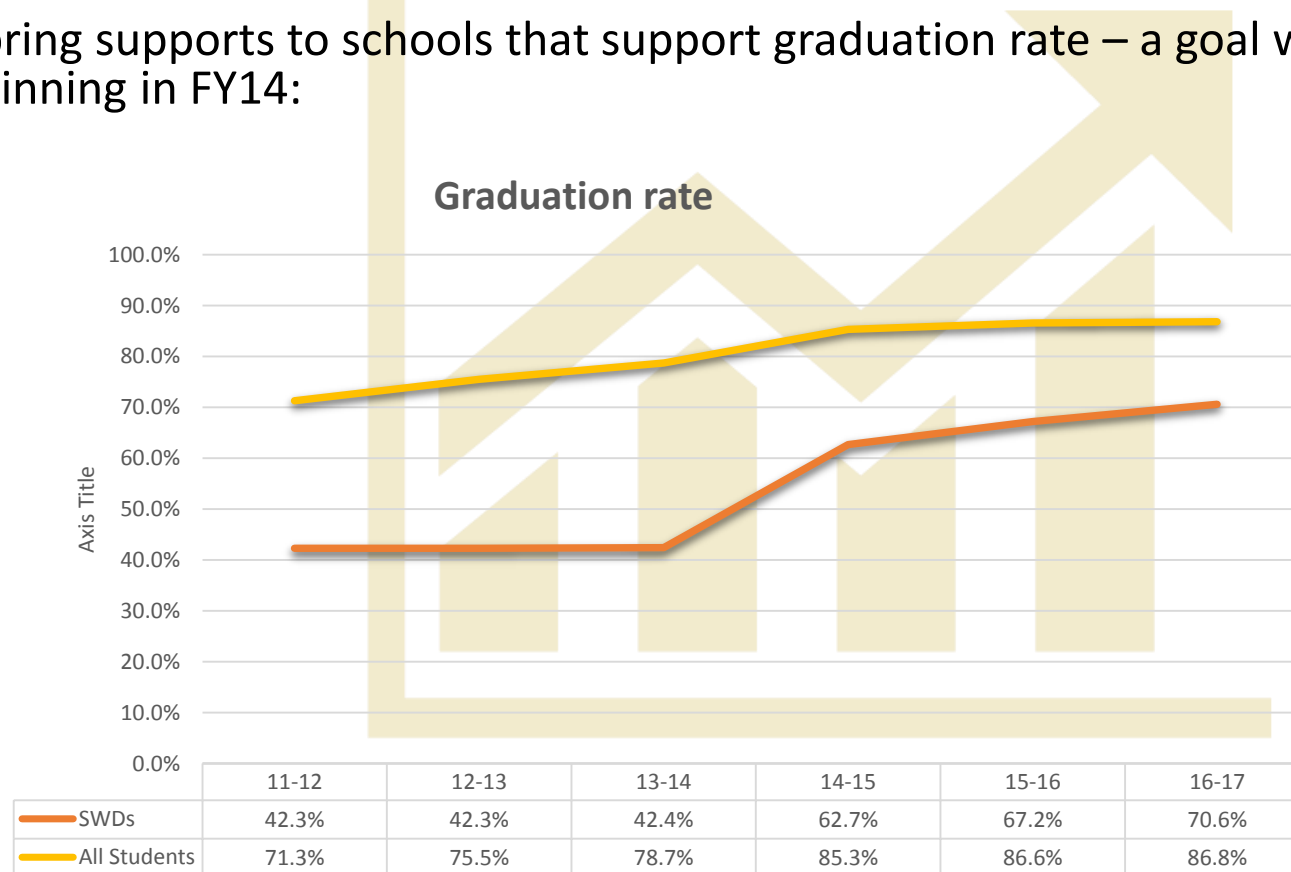






## DEPARTMENTAL HIGHLIGHTS:

We continue to bring supports to schools that support graduation rate – a goal we’ve focused on continuously beginning in FY14:





## DEPARTMENTAL HIGHLIGHTS:

With the help of several amazing departments, we have successfully expanded our CBI program to all High Schools in Fulton County!





# DEPARTMENTAL HIGHLIGHTS:

We are no longer significantly disproportionate in the suspension of African American Male Students with Disabilities:

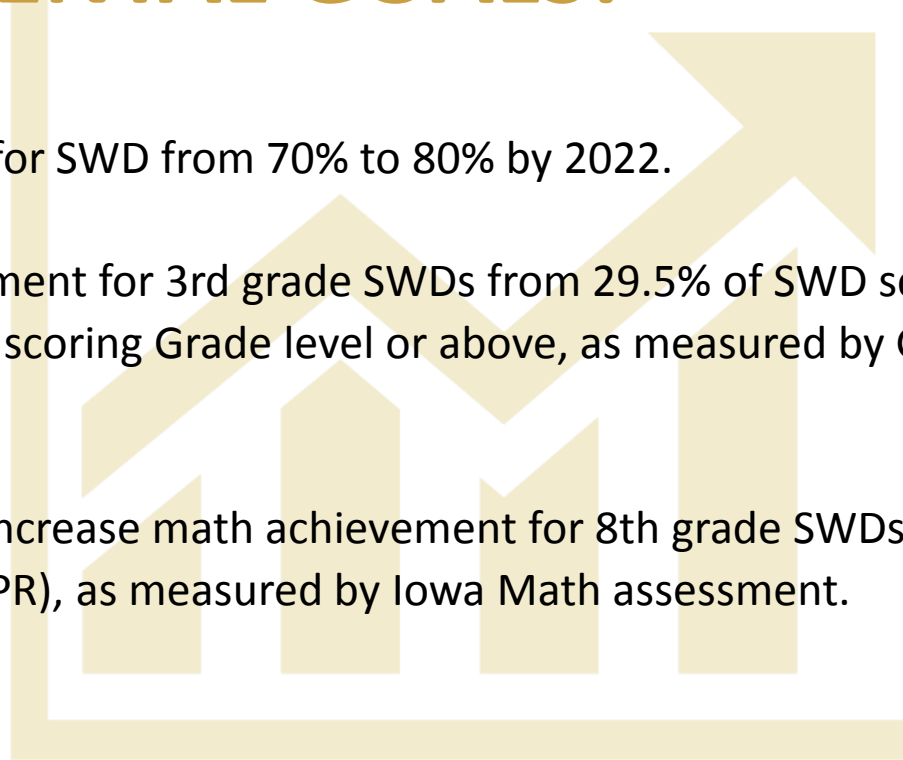
Significant Disproportionality by Year					
Determination Area	Category	FY 15 (School Year 13-14)	FY16 (School year 14-15)	FY17 (School Year 15-16)	FY18 (School Year 16-17)
Discipline of SWD	Incidences (Events)	X			
	Duration and Type	X	X	X	
Overrepresentation of SWD	All Disabilities State Performance Plan Indicator 9				
	Specific Disabilities Categories State Performance Plan Indicator 10				
Suspension/Expulsion of SWD (Out of School; >10 Days)	All SWD State Performance Plan Indicator 4a				
	SWD by Race and Ethnicity State Performance Plan Indicator 4b	X			





## FY 19 DEPARTMENTAL GOALS:

- Will increase graduation rate for SWD from 70% to 80% by 2022.
- Will increase reading achievement for 3rd grade SWDs from 29.5% of SWD scoring Grade level or above to 35% of SWD scoring Grade level or above, as measured by GA Milestones EOG assessment.
- Will implement measures to increase math achievement for 8th grade SWDs from the 22 %tile (NPR) to the 30 %tile (NPR), as measured by Iowa Math assessment.



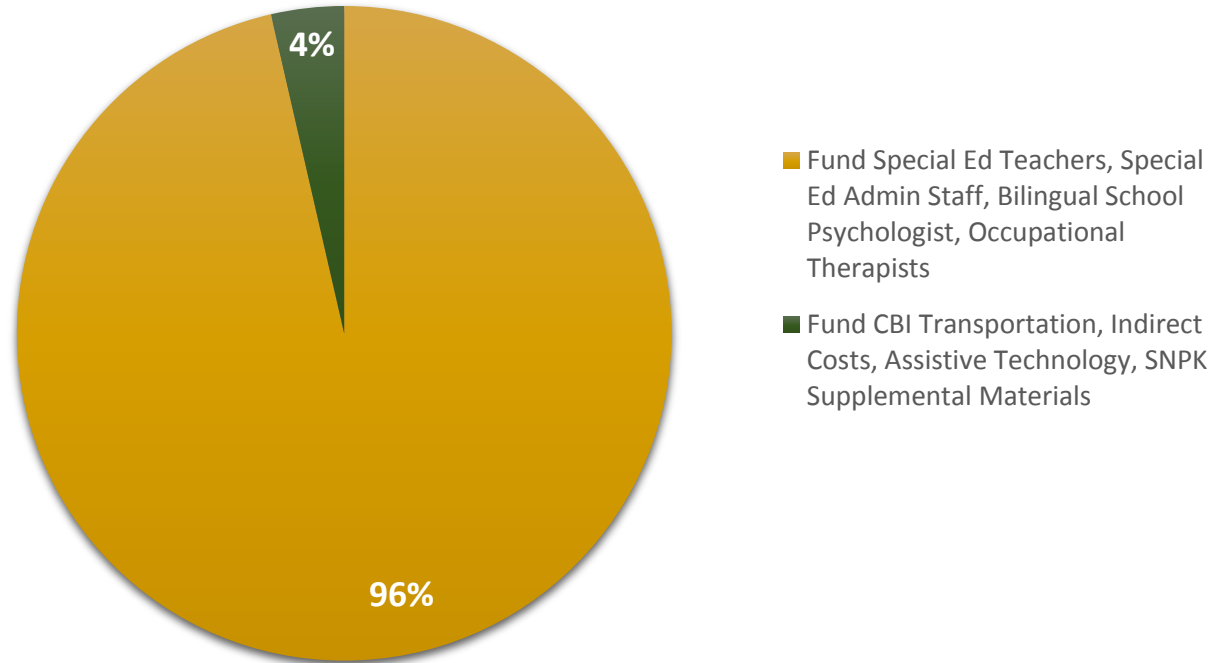




# PROPOSED BUDGET

**TITLE VIB FY19 FISCAL FORECAST: \$18,434,598.67**

***96% of Federal Funds go straight to personnel resources that support students in our schools***





## QUESTIONS





# FY2019 Debt Service Fund Budget Presentation





## Debt Service Fund

- General Obligation Bonds
  - Long-term debt
  - Finance Capital Outlay Projects
  - Repaid with Ad Valorem Property Tax Receipts and SPLOST proceeds
- Debt Limit is \$3.1 billion







## Legal Debt Margin

	<u>June 30, 2017</u>
<b>Assessed Value</b>	\$30,638,052,593
Debt Limit - 10% of Assessed Value	3,063,805,259
Debt applicable to Limit:	
General Obligation Bonds	42,520,000
Less: Amount reserved for repayment of General Obligation Debt	4,402,869
Total Debt applicable to Limit	38,117,131
<b>Legal Debt Margin</b>	<u>\$3,025,688,128</u>
Total Net Debt applicable to the Limit as a % of the Debt Limit	<u>1.24%</u>



## Debt Currently Outstanding

- General Obligation Bond Series 1998
  - Total Payments \$259.7 million/Final Payment 1-1-2021
  - Total Principal Outstanding FY 2019 \$32.7 million
- Qualified School Construction Bond Series 2011
  - Total Payments \$65.6/ Final Payment 1-1-2027
  - Total Principal Outstanding FY 2019 \$21.4 million



## FY2019 Budget

Debt Service	Amount
Beginning Fund Balance	\$5,566,041
Revenues	
Local Revenues	1,600
SPLOST Transfers	12,129,325
Interest	40,000
Expenditures	
Principal Payments	10,330,000
Interest Payments and Fees	1,800,840
Revenues Less Expenditures	40,085
Ending Fund Balance	\$5,606,126



## Next Steps

### FY2019 Board Budget Calendar

April 12

Markup #2 – Budget Presentations  
Superintendent's comprehensive General Fund budget, Long-term Forecast, and Capital Improvement Program

April 19 &  
May 8

Public Hearings– Community Input  
Budget Hearings and Salary Hearings if necessary

May 17

Tentative Budget and Millage- Board Vote

June 12

Budget Adoption– Board Final Vote

