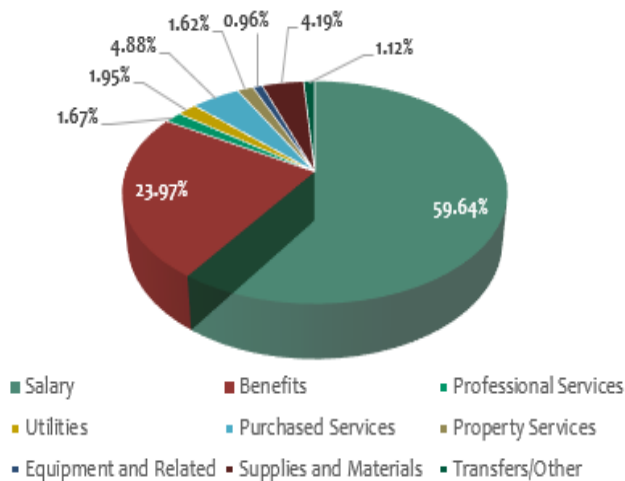


Our General Fund Budget

Source	Revenue FY20	Per Pupil	%
State Revenue	405,893,419	4,266	38.33%
Local Revenue	652,413,956	6,857	61.61%
Federal Revenue	685,000	7	0.06%
Total Revenue	\$ 1,058,992,375	\$ 11,129	

FY20 APPROPRIATIONS

Instruction	704,073,608	7,399	65.70%
Pupil Services	70,784,505	744	6.60%
Improvement Of Instruction	26,541,128	279	2.48%
Staff Development - Personnel	1,739,511	18	0.16%
Educational Media Services	15,668,599	165	1.46%
Federal Grant Administration	-	-	0.00%
General Administration	2,485,060	26	0.23%
School Administration	59,552,772	626	5.56%
Support Services-Business	13,340,318	140	1.24%
Maintenance And Operating	86,638,222	911	8.08%
Student Transport Services	54,271,961	570	5.06%
Support Services-Central	35,599,511	374	3.32%
Other Support Services	40,035	0	0.00%
Other Outlays	965,563	10	0.09%
Total Expenditures	\$ 1,071,700,794	11,263	100.00%

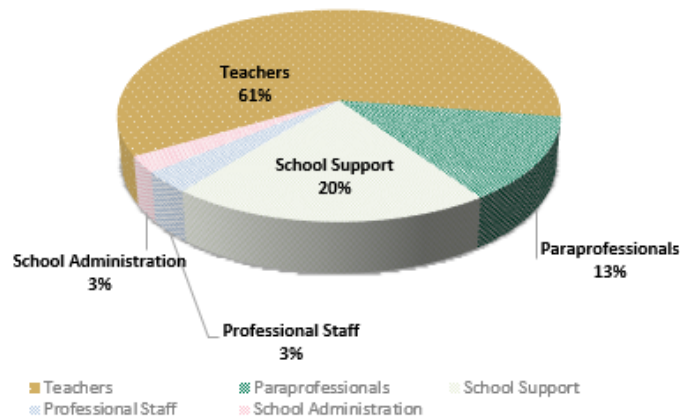


Our Schools

	Number of Schools	Enrollment
Elementary	59	40,024
Middle	19	19,713
High	18	28,940
Charters	10	4,832
Total	106	93,509

FY2020 Funding Class	
Grades	Funding Class Size
Kindergarten w/ Para	22
Grades 1-3	23
Grades 4-5	30
Grades 6-8	30
Grades 9-12	32

FY2020 Budget Total School Staff - All Funds



Welcome New Teachers

FY2020 Proposed Budget



Mission Statement is to educate every student to be a responsible, productive citizen.

The Superintendent's FY2020 preliminary budget was presented to the public on April 11, 2019 and represents not only an expenditure plan, but also an investment plan for FCS, its students, employees, parents, tax payers, and the community-at-large. The driving force behind this budget is FCS' mission statement:

"Where Students Come First."

Our Vision is for all students to learn to their full potential.



6201 Powers Ferry Rd NW
Atlanta, GA 30339
fultonschools.org
470-254-3600

Budget Calendar

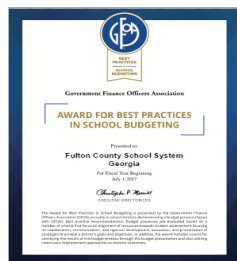
March 21, 2019	Budget Markup #1 - FY20 Budget presentation of Debt Service, Pension, School Nutrition Program, Grants and Special Revenue Funds	South Learning Center
April 11, 2019	Budget Markup #2 - FY20 Presentation of Superintendent's comprehensive General Fund budget and Capital Improvement Program	North Learning Center
April 18, 2019	Board adopts tentative budgets and tentative millage rates	South Learning Center
May 7, 2019	Public Budget Hearing #1 Superintendent/Board	North Learning Center
May 16, 2019	Public Budget Hearing #2 Superintendent/Board	South Learning Center
May 16, 2019	Board adopts final budgets	South Learning Center
May 16, 2019	Board adopts millage rates (*) - May require a called Board meeting and public hearings depending on the County's schedule and millage rate rollback.	South Learning Center

(*) Scheduled dates for adoption of millage rates are contingent on the availability of tax digest information from tax officials.

Board Members

District 1 Katha Stuart
District 2 Katie Reeves
District 3 Gail Dean
District 4 Linda Bryant, President
District 5 Linda McCain
District 6 Kimberly Dove
District 7 Julia Bernath, Vice President

Interim Superintendent Cindy Loe, Ph.D.
Chief Financial Officer Robert A. Morales, SFO
Deputy CFO Marvin Dereef, Jr., SFO



Expenditure Recommendations

Proposed Salary Increases	\$ 38 million
Department Reductions	(\$9.3 million)
School Allotment change impact	(\$7 million)
Enrollment change impact	(\$4.8 million)
FY2020 One Time Request	\$2.4 million
Teacher Retirement System	20.90 % to 21.14%

- ◆ **Student Achievement** – We prepare students with strong academic foundations and the skills needed to navigate life beyond graduation.
- ◆ **People & 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.



Tri-Cities HS, Champion Boys Basketball Team

Other Information



Milton HS, Champion Boys Football Team

FY 2019 Millage Rate Comparison

Fulton	17.796
Gwinnett	21.750
Dekalb	23.180
Cobb	18.900
Atlanta	21.740

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

Spring 2018- GA Milestones

		English/LA	Math
		Proficient & Distinguished (Levels 3&4)	Proficient & Distinguished (Levels 3&4)
Grade	%		
Grade 3	Fulton	43	51
	State	37	46
Grade 5	Fulton	49	47
	State	41	39
Grade 8	Fulton	45	35
	State	43	34
		Science	S. Studies
		Proficient & Distinguished (Levels 3&4)	Proficient & Distinguished (Levels 3&4)
Grade	%		
Grade 5	Fulton	43	36
	State	39	30
Grade 8	Fulton	35	47
	State	30	41