

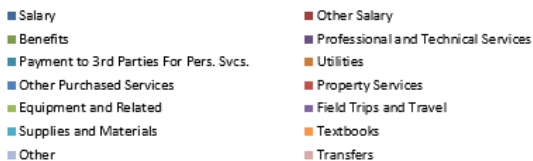
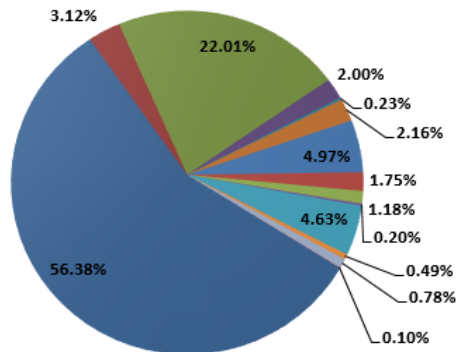
## Our General Fund Budget

Source	Revenue	
	FY18	Per Pupil
State Revenue	\$ 369,920,750	\$ 3,813.18
Local Revenue	\$ 638,825,148	\$ 6,585.08
Federal Revenue	\$ 685,000	\$ 7.06
<b>Total Revenue</b>	<b>\$ 1,009,430,898</b>	<b>\$ 10,405.32</b>

Function	Appropriations	
	FY18	Per Pupil
Instruction	\$ 686,219,275	\$ 7,073.62
Pupil Services	\$ 41,520,126	\$ 427.99
Improvement Of Instruction	\$ 26,947,860	\$ 277.78
Educational Media Services	\$ 15,036,508	\$ 155.00
General Administration	\$ 2,432,741	\$ 25.08
School Administration	\$ 55,266,989	\$ 569.70
Support Services-Business	\$ 15,760,530	\$ 162.46
Maintenance And Operating	\$ 82,141,966	\$ 846.73
Student Transport Services	\$ 52,880,418	\$ 545.10
Support Services-Central	\$ 34,223,680	\$ 352.78
Other Support Services	\$ 40,035	\$ 0.41
Other Outlays	\$ 965,563	\$ 9.95
<b>Total Expenditures</b>	<b>\$ 1,013,435,689</b>	<b>\$ 10,446.61</b>

	Fund Balance	% of Appropriations
Beginning Fund Balance	\$ 220,685,650	
Net Change in Fund Balance	\$ (4,004,791)	
Ending Fund Balance	\$ 216,680,859	21%

**FY2018 Proposed GF Appropriations by Type**

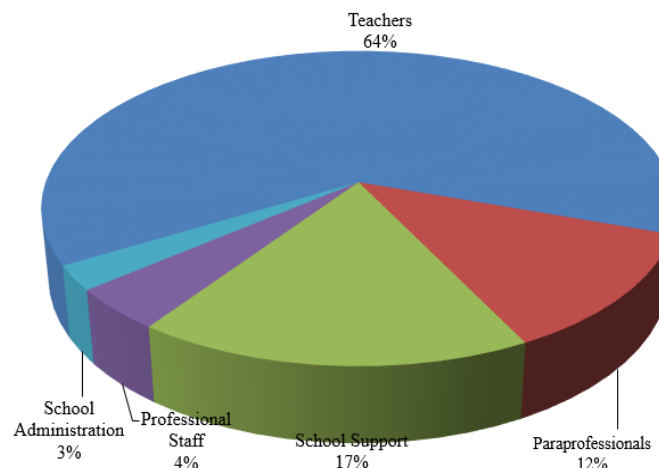


## Our Schools

	Number of Schools	Enrollment
Elementary	59	41,734
Middle	19	20,029
High	17	30,119
Charters	10	5,129
<b>Total</b>	<b>105</b>	<b>97,011</b>

FY2018 Class Size		
	Funding Class Size	Max. Class Size
Kindergarten w/ Para	22	25
Grades 1-3	23	26
Grades 4-5	30	33
Grades 6-8	30	33
Grades 9-12	32	35

**FY2018 Budget Total School Staff – All Funds**



## FY2018 Proposed Budget Profile



### Mission Statement

The Superintendent's FY2018 preliminary budget will be presented to the public on April 13<sup>th</sup>, 2017 and represents not only an expenditure plan, but also an investment plan for FCSS, its students, employees, parents, tax payers, and the community-at-large. The driving force behind this budget is FCSS's mission statement:

***"Where Students Come First."***

***Our Vision*** is that FCSS is a place where all children learn to their full potential in a safe, nurturing environment supported by involved and committed staff, family, and community who help prepare students for a successful future.

FY2018 BUDGET CALENDAR		
March 22nd, 2017 6:00 p.m.	<b>Budget Markup #1</b> - FY2018 Budget presentation of Debt Service, Pension, School Nutrition Program, Grants and Special Revenue Funds	Asa G. Hilliard ES
April 13th, 2017 4:00-6:00 p.m.	<b>Budget Markup #2</b> - FY2018 Presentation of Superintendent's comprehensive General Fund budget and Capital Improvement Program	North Learning Center
April 20th, 2017 6:30 p.m.	<b>Public Hearing #1</b> Superintendent/Board	Asa G. Hilliard ES
May 9th, 2017 6:30 p.m.	<b>Public Hearing #2</b> Superintendent/Board	North Learning Center
May 18th, 2017 6:30 p.m.	<b>Board adopts tentative budgets and tentative millage rates</b>	Asa G. Hilliard ES
June 13th, 2017 7:00 p.m.	<b>Board adopts final budgets</b>	North Learning Center
June 22nd, 2017 7:00 p.m.	<b>Board adopts millage rates (*)</b> - May require a called Board meeting and public hearings depending on the County's schedule and millage rollback	Asa G. Hilliard ES
(*) 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, Vice President
- District 6 Catherine Maddox
- District 7 Julia Bernath

- Superintendent Jeff Rose
- Chief Financial Officer Dan W Jones
- Deputy CFO Marvin Dereef Jr.
- Director Budget Services Carmen Hernandez

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fultonschools.org



**FY2018 Budget for General Fund  
Expenditure Recommendations**

Removal of Onetime Expenditures	(\$3,300,000)
Percentage increase (2%) to all teaching salary schedules and STEP	\$16,100,000
Percentage increase (1%) to all non-teaching salary schedules and STEP	\$6,500,000
Increase to Classified Health Insurance	\$4,600,000
Increase in Teacher Retirement System, 14.27 to 16.81%	\$17,100,000
Increase in Local Fair Share	\$11,200,000
Increase in Special Education	\$3,100,000
Increase in number of Instructional Support Teachers serving schools	\$1,300,000
Employer Contribution to Local Pension	(\$2,600,000)
FY2018 Onetime Request	\$6,000,000

**FY 2017 Millage Rate Comparison**

Fulton	18.483
Gwinnett	21.850
Dekalb	23.730
Cobb	18.900
Atlanta	21.740
Average	20.941

- ◆ **Graduation Rate** – 90% of Fulton students will graduate on time
- ◆ **College Readiness** – 85% of Fulton's seniors will be eligible for admission to a University System of Georgia college or university
- ◆ **Career Readiness** – 100% of Fulton's graduates will be work-ready certified



Spring 2016 - GA Milestones				
		English / LA		Mathematics
Grade	Level	% Proficient (Levels 3&4)	% Proficient (Levels 3&4)	
3rd	FCS	45%	46%	
	State	39%	46%	
5th	FCS	51%	44%	
	State	46%	42%	
8th	FCS	51%	38%	
	State	50%	33%	
		Science		Social Studies
Grade	Level	% Proficient (Levels 3&4)	% Proficient (Levels 3&4)	
3rd	FCS	43%	35%	
	State	38%	33%	
5th	FCS	44%	34%	
	State	40%	33%	
8th	FCS	31%	39%	
	State	24%	42%	

**FY2018 Proposed Total Appropriations by Fund**

