

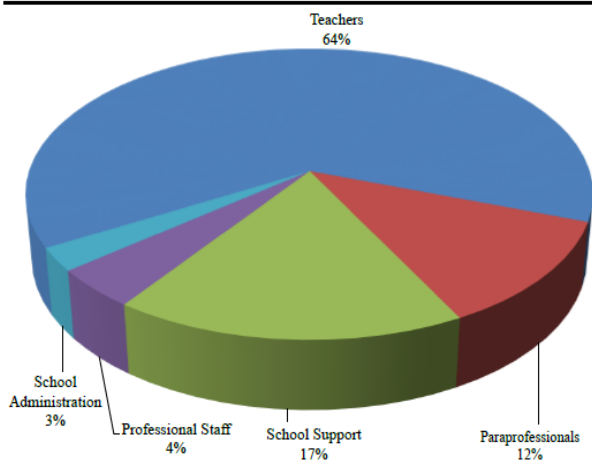
Our Schools

	Number of Schools	Enrollment
Elementary	59	42,762
Middle	19	20,373
High	17	29,397
Charters	10	4,034
Total	105	96,566

FY2017 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

FY2017 Budget
Total School Staff - All Funds



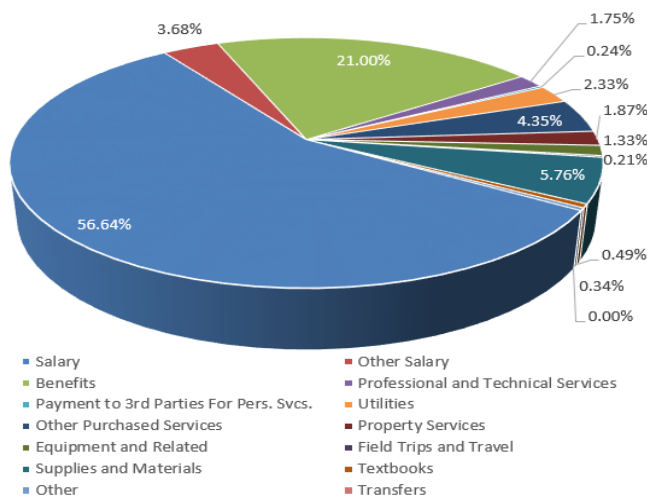
Our General Fund Budget

Source	Revenue	
	FY17	Per Pupil
State Revenue	\$ 357,842,706	\$ 3,705.68 37.58%
Local Revenue	\$ 593,606,950	\$ 6,147.16 62.34%
Federal Revenue	\$ 685,000	\$ 7.09 0.07%
Total Revenue	\$ 952,134,657	\$ 9,859.94

Function	Appropriations	
	FY17	Per Pupil
Instruction	\$ 642,161,774	\$ 6,649.98 67.44%
Pupil Services	\$ 36,055,376	\$ 373.38 3.79%
Improvement Of Instruction	\$ 24,642,888	\$ 255.19 2.59%
Educational Media Services	\$ 13,945,743	\$ 144.42 1.46%
Federal Grant Administration	\$ -	\$ - 0.00%
General Administration	\$ 2,341,589	\$ 24.25 0.25%
School Administration	\$ 51,265,941	\$ 530.89 5.38%
Support Services-Business	\$ 13,632,238	\$ 141.17 1.43%
Maintenance And Operating	\$ 84,995,372	\$ 880.18 8.93%
Student Transport Services	\$ 51,595,813	\$ 534.31 5.42%
Support Services-Central	\$ 30,537,287	\$ 316.23 3.21%
Other Support Services	\$ 40,035	\$ 0.41 0.00%
Facilities Acquisition and Construction	\$ -	\$ - 0.00%
Other Outlays	\$ 920,600	\$ 9.53 0.10%
Total Expenditures	\$ 952,134,657	\$ 9,859.94

	Fund Balance	% of Appropriations
Beginning Fund Balance	\$ 200,018,773	
Net Change in Fund Balance	\$ (0)	
Ending Fund Balance	\$ 200,018,773	21%

FY2017 Proposed GF Appropriations by Type



FY2017 Proposed Budget Profile



Mission Statement

The Superintendent's FY2017 preliminary budget will be presented to the public on April 14th, 2016 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.

FY2017 BUDGET CALENDAR		
March 17th, 2016 6:00 p.m.	Budget Markup #1 - <i>FY2017 Budget presentation of Debt Service, Pension, School Nutrition Program, Grants and Special Revenue Funds</i>	Asa G. Hilliard ES
April 14th, 2016 4:00-6:00 p.m.	Budget Markup #2 - <i>FY2017 Presentation of Superintendent's comprehensive General Fund budget and Capital Improvement Program</i>	North Learning Center
April 21st, 2016 7:00 p.m.	Public Hearing #1 <i>Superintendent/Board</i>	Asa G. Hilliard ES
May 10th, 2016 5:00 p.m.	Public Hearing #2 <i>Superintendent/Board</i>	North Learning Center
May 19th, 2016 6:30 p.m.	Board adopts tentative budgets and tentative millage rates	Asa G. Hilliard ES
June 7th, 2016 7:00 p.m.	Board adopts final budgets	North Learning Center
June 16th, 2016 7:00 p.m.	Board adopts millage rates (*) - <i>May require a called Board meeting and public hearings depending on the County's schedule and millage rollback</i>	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, Vice President
- District 5 Linda McCain, President
- District 6 Catherine Maddox
- District 7 Julia Bernath

- Interim Superintendent Kenneth Zeff
- Chief Financial Officer Dan W Jones
- Deputy CFO Marvin Dereef Jr.
- Director Budget Services Carmen Hernandez

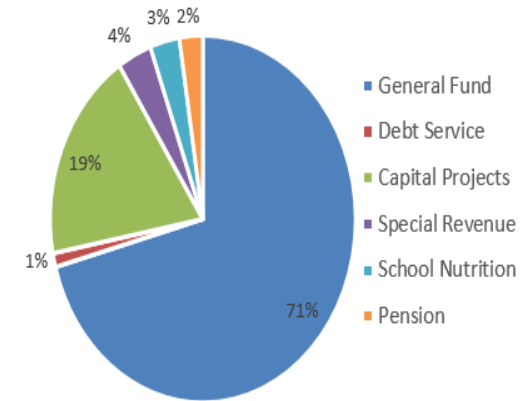
FY2017 Budget for General Fund Expenditure Recommendations

Removal of Onetime Expenditures	(\$26,000,000)
Percentage increase (5%) to all teaching salary schedules and STEP	\$25,800,000
Percentage increase (3%) to all non-teaching salary schedules and STEP	\$10,000,000
Special Education Teacher Supplement (\$3,000)	\$3,980,000
Additional Contract Days Counselors, Psychologists, Social Workers	\$1,880,000
Increase to Classified Health Insurance	\$2,000,000
Employer Contribution to Local Pension	(\$2,000,000)
Funding for Flex Position at Elementary Schools	\$5,100,000
New College Career Campus	\$554,609
Opening Two New Charter Schools	\$4,500,000
Expansion of Virtual Campus Program	\$1,900,000
FY2017 Onetime Requests	\$3,300,000



Spring 2015- GA Milestones					
		English/Language Arts		Math	
Grade	%	Developing & Proficient (Levels 2,3,4)	Proficient & Distinguished (Levels 3&4)	Developing & Proficient (Levels 2,3,4)	Proficient & Distinguished (Levels 3&4)
Grade 3	Fulton	72	47	82	48
	State	66	37	79	38
Grade 5	Fulton	77	49	77	47
	State	73	39	74	38
Grade 8	Fulton	80	48	74	44
	State	76	39	75	37
		Science		Social Studies	
Grade	%	Developing & Proficient (Levels 2,3,4)	Proficient & Distinguished (Levels 3&4)	Developing & Proficient (Levels 2,3,4)	Proficient & Distinguished (Levels 3&4)
Grade 3	Fulton	77	41	77	37
	State	75	34	74	30
Grade 5	Fulton	71	41	76	35
	State	70	36	75	29
Grade 8	Fulton	63	38	70	36
	State	62	32	71	33

FY2017 Proposed Total Appropriations by Fund



FY 2016 Millage Rate Comparison	
Fulton	18.502
Gwinnett	21.850
Dekalb	23.980
Cobb	18.900
Atlanta	21.694
Average	20.985

- ◆ **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