

Fulton County Schools

FY2017 Budget Outlook



March 22, 2016
Board Retreat Meeting
Marvin Dereef, SFO
Deputy Chief Financial Officer



PRESENTATION

- Revenue & Expenditure Summary
- Budget Priorities
- Budget Comparison by Division
- Next Steps



Source	Revenue			Per Pupil	
	FY16	FY17			
Local Revenue	\$ 565,441,002	\$ 593,401,736	\$ 6,153.90		62.32%
State Revenue	\$ 339,335,061	\$ 358,081,313	\$ 3,713.50		37.61%
Federal Revenue	\$ 685,000	\$ 685,000	\$ 7.10		0.07%
Total Revenue	\$ 905,461,063	\$ 952,168,049	\$ 9,874.50		100%
Revenue Adjustments	\$ 6,975,083				
Current Total Revenue	\$ 912,436,146	\$ 952,168,049	\$ 9,874.50		

Function	Expenditures			Per Pupil	
	FY16	FY17			
Instruction	\$ 614,353,920	\$ 621,352,426	\$ 6,371.18		66.88%
Pupil Services	\$ 32,982,871	\$ 36,306,789	\$ 342.05		3.91%
Improvement Of Instruction	\$ 24,594,664	\$ 24,240,921	\$ 255.06		2.61%
Educational Media Services	\$ 13,456,379	\$ 13,992,023	\$ 139.55		1.51%
General Administration	\$ 2,365,801	\$ 2,322,886	\$ 24.53		0.25%
School Administration	\$ 51,399,776	\$ 51,461,222	\$ 533.04		5.54%
Support Services-Business	\$ 13,385,944	\$ 13,304,843	\$ 138.82		1.43%
Maintenance And Operating	\$ 85,541,737	\$ 84,569,432	\$ 887.11		9.10%
Student Transport Services	\$ 52,101,617	\$ 50,934,508	\$ 540.32		5.48%
Support Services-Central	\$ 29,670,548	\$ 29,507,801	\$ 307.70		3.18%
Other Support Services	\$ 40,035	\$ 40,035	\$ 0.42		0.00%
Other Outlays	\$ 920,600	\$ 965,869	\$ 9.55		0.10%
Total Expenditures	\$ 920,813,892	\$ 928,998,755	\$ 9,549.34		100.00%
Expenditure Adjustments	\$ 32,386,518	\$ 23,169,294			
Current Total Expenditures	\$ 953,200,410	\$ 952,168,049	\$ 9,874.50		

Fund Balance			% of Expenditures	
Beginning Fund Balance	\$ 240,783,037	\$ 200,018,773	26.15%	21%
Net Change in Fund Balance	\$ (15,352,829)	\$ -		
Ending Fund Balance	\$ 225,430,208	\$ 200,018,773	24.48%	21%
Revised Fund Balance Usage	\$ (40,764,264)	\$ -		
Adjusted Ending Fund Balance	\$ 200,018,773	\$ 200,018,773	20.98%	21%

BUDGET PRIORITY FOR FY2017

**Employee
Compensation
FY2017**

Salary Recommendations

Salary Treatment (5 Year Review)

2011-2012	2012-2013	2013-2014	2014-2015	2015-2016
<p><u>One-Time Payment</u></p> <p>\$1000 Teacher \$500 Non-Teaching</p>	<p><u>One-Time Payment</u></p> <p>\$1000 Teacher \$500 Non-Teaching</p>	<p><u>Permanent Salary Increase</u></p> <p>3% for all eligible employees</p>	<p><u>One-Time Payment</u></p> <p>3% for all eligible employees</p>	<p><u>Permanent Salary & Step Increase</u></p> <p>4% -8% and Step for all teachers</p> <p>3% and Step for all non-teaching employees</p>

Prior/during the economic recovery, the FCBOE and district leadership have consistently made the effort to positively impact the earning of its employees.

(1). Salary Increase for Teachers

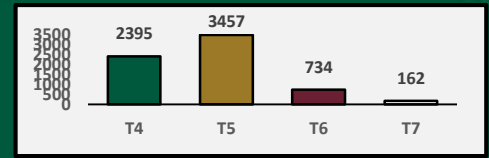
Increase all teaching salary schedules (T4-T7) as follows:

Salary Schedules <i>(As of SY2015-16)</i>	Percentage Increase	FY17 STEP Increase <i>Where Applicable: No STEP increase @ longevity steps on the schedule or for staff with unsatisfactory performance</i>	Total Estimated Cost
All Teaching Schedules	5%	Yes	\$25.8M

Estimated FY17 General Fund Cost: \$25.8M

FY17 Metro Teacher Salary Comps @ 5%

Charts assumes FCS's ranking with all other district applying a 3%



Bachelors (T4)

FY 17 PROJECTED (REGULAR TEACHER)																
Step	Atlanta		Cherokee		Clayton		Cobb		DeKalb		Forsyth		Fulton		Gwinnett	
	Annual	R	Annual	R	Annual	R	Annual	R	Annual	R	Annual	R	Annual	R	Annual	R
0	\$ 45,641	1	\$ 43,260	4	\$ 42,191	7	\$ 42,570	5	\$ 44,651	2	\$ 42,014	8	\$44,016	3	\$ 42,259	6
1	\$ 46,670	1	\$ 43,775	5	\$ 43,202	6	\$ 44,013	4	\$ 44,651	2	\$ 42,031	8	\$44,016	3	\$ 42,681	7
2	\$ 47,724	1	\$ 44,213	5	\$ 43,401	6	\$ 44,557	3	\$ 45,733	2	\$ 42,049	8	\$44,364	4	\$ 43,109	7
3	\$ 48,801	1	\$ 44,733	4	\$ 43,502	7	\$ 45,311	3	\$ 45,733	2	\$ 42,997	8	\$44,364	5	\$ 43,539	6
4	\$ 49,902	1	\$ 45,253	4	\$ 43,603	8	\$ 47,121	2	\$ 45,733	3	\$ 44,084	6	\$44,796	5	\$ 43,974	7
5	\$ 50,938	1	\$ 46,129	3	\$ 43,704	8	\$ 48,537	2	\$ 45,787	4	\$ 45,121	5	\$44,796	6	\$ 44,415	7
6	\$ 52,180	1	\$ 47,393	3	\$ 43,905	8	\$ 50,721	2	\$ 46,286	6	\$ 46,368	5	\$46,980	4	\$ 44,858	7
7	\$ 53,358	1	\$ 49,150	3	\$ 44,809	8	\$ 52,241	2	\$ 46,542	6	\$ 47,924	4	\$46,980	5	\$ 45,350	7
8	\$ 54,561	1	\$ 50,916	3	\$ 44,809	8	\$ 52,241	2	\$ 46,982	6	\$ 49,160	4	\$47,640	5	\$ 45,582	7
9	\$ 55,792	1	\$ 50,967	4	\$ 46,721	8	\$ 53,806	2	\$ 48,401	5	\$ 51,035	3	\$48,312	6	\$ 47,178	7
10	\$ 57,052	1	\$ 52,185	4	\$ 46,721	8	\$ 53,806	2	\$ 48,992	6	\$ 52,555	3	\$49,668	5	\$ 48,800	7
11	\$ 58,366	1	\$ 52,232	4	\$ 49,110	8	\$ 55,422	2	\$ 50,719	6	\$ 52,555	3	\$51,060	5	\$ 50,663	7
12	\$ 59,712	1	\$ 53,797	4	\$ 49,110	8	\$ 55,422	2	\$ 51,272	7	\$ 54,108	3	\$52,488	5	\$ 51,591	6
13	\$ 61,089	1	\$ 53,845	5	\$ 50,696	8	\$ 57,085	2	\$ 52,691	6	\$ 54,108	3	\$53,952	4	\$ 52,459	7
14	\$ 62,496	1	\$ 55,411	5	\$ 50,696	8	\$ 57,085	2	\$ 53,448	6	\$ 55,715	3	\$55,476	4	\$ 53,237	7
15	\$ 62,496	1	\$ 55,463	5	\$ 52,322	8	\$ 58,800	2	\$ 54,615	6	\$ 55,715	4	\$57,024	3	\$ 54,136	7
16	\$ 62,496	1	\$ 57,128	5	\$ 52,319	8	\$ 58,800	2	\$ 55,401	6	\$ 57,374	4	\$58,632	3	\$ 54,938	7
17	\$ 63,937	1	\$ 57,177	5	\$ 54,189	8	\$ 60,758	2	\$ 56,691	6	\$ 57,374	4	\$60,264	3	\$ 55,873	7
18	\$ 63,937	1	\$ 58,893	5	\$ 54,189	8	\$ 60,758	3	\$ 56,812	6	\$ 59,087	4	\$61,956	2	\$ 56,703	7
19	\$ 63,937	1	\$ 61,395	4	\$ 55,736	8	\$ 62,309	3	\$ 58,547	6	\$ 59,087	5	\$63,684	2	\$ 57,673	7
20	\$ 65,411	2	\$ 61,911	4	\$ 55,893	8	\$ 62,309	3	\$ 60,321	6	\$ 60,826	5	\$65,472	1	\$ 58,529	7
21	\$ 65,411	2	\$ 62,065	5	\$ 57,482	8	\$ 62,822	3	\$ 62,147	4	\$ 60,826	6	\$65,472	1	\$ 59,535	7
22	\$ 65,411	2	\$ 62,065	6	\$ 57,639	8	\$ 62,825	4	\$ 63,380	3	\$ 62,626	5	\$65,472	1	\$ 60,085	7
23	\$ 66,919	1	\$ 62,631	5	\$ 59,270	8	\$ 62,822	4	\$ 63,380	3	\$ 62,626	6	\$66,612	2	\$ 62,113	7
24	\$ 66,919	1	\$ 62,631	5	\$ 59,427	8	\$ 63,343	4	\$ 63,380	3	\$ 62,626	6	\$66,612	2	\$ 62,590	7
25	\$ 68,461	2	\$ 63,199	5	\$ 61,104	8	\$ 63,343	4	\$ 64,611	3	\$ 62,626	7	\$68,484	1	\$ 63,097	6
26	\$ 68,461	2	\$ 64,324	4	\$ 61,260	8	\$ 63,343	6	\$ 64,611	3	\$ 62,626	7	\$70,392	1	\$ 63,500	5
27	\$ 68,461	2	\$ 65,539	3	\$ 61,416	8	\$ 63,879	5	\$ 64,611	4	\$ 62,626	7	\$70,392	1	\$ 63,870	6
28	\$ 68,461	2	\$ 65,539	4	\$ 61,571	8	\$ 63,879	6	\$ 65,870	3	\$ 62,626	7	\$70,392	1	\$ 65,501	5
29	\$ 68,461	2	\$ 65,539	4	\$ 61,727	8	\$ 63,879	6	\$ 65,870	3	\$ 62,626	7	\$70,392	1	\$ 65,501	5
30	\$ 68,461	2	\$ 65,539	4	\$ 61,883	8	\$ 63,879	6	\$ 65,870	3	\$ 62,626	7	\$70,392	1	\$ 65,501	5
31*	\$ 68,461	2	\$ 65,539	4	\$ 62,039	8	\$ 63,879	6	\$ 65,870	3	\$ 62,626	7	\$70,392	1	\$ 65,501	5
32*	\$ 68,461	2	\$ 65,539	4	\$ 62,194	8	\$ 63,879	6	\$ 65,870	3	\$ 62,626	7	\$70,392	1	\$ 65,501	5
33*	\$ 68,461	2	\$ 65,539	4	\$ 62,350	8	\$ 63,879	6	\$ 65,870	3	\$ 62,626	7	\$70,392	1	\$ 65,501	5
34*	\$ 68,461	2	\$ 65,539	4	\$ 62,507	8	\$ 63,879	6	\$ 65,870	3	\$ 62,626	7	\$70,392	1	\$ 65,501	5

Masters (T5)

FY 17 PROJECTED (REGULAR TEACHER)																
Step	Atlanta		Cherokee		Clayton		Cobb		DeKalb		Forsyth		Fulton		Gwinnett	
	Annual	R	Annual	R	Annual	R	Annual	R	Annual	R	Annual	R	Annual	R	Annual	R
0	\$ 50,205	1	\$ 44,724	8	\$ 47,190	6	\$ 47,069	7	\$ 47,391	3	\$ 47,324	4	\$48,864	2	\$ 47,226	5
1	\$ 51,338	1	\$ 46,357	8	\$ 48,352	4	\$ 48,483	3	\$ 47,391	6	\$ 47,344	7	\$48,864	2	\$ 47,697	5
2	\$ 52,497	1	\$ 47,993	7	\$ 48,400	5	\$ 50,082	2	\$ 48,474	4	\$ 47,365	8	\$49,248	3	\$ 48,175	6
3	\$ 53,682	1	\$ 49,658	3	\$ 48,501	6	\$ 51,583	2	\$ 48,474	7	\$ 48,433	8	\$49,248	4	\$ 48,656	5
4	\$ 54,892	1	\$ 51,326	3	\$ 48,602	7	\$ 53,489	2	\$ 48,474	8	\$ 49,683	5	\$49,716	4	\$ 49,143	6
5	\$ 56,132	1	\$ 53,058	3	\$ 48,703	7	\$ 55,094	2	\$ 48,582	8	\$ 50,982	4	\$49,716	5	\$ 49,635	6
6	\$ 57,398	2	\$ 54,820	3	\$ 50,433	7	\$ 57,575	1	\$ 49,396	8	\$ 52,308	4	\$52,164	5	\$ 50,631	6
7	\$ 58,692	2	\$ 56,680	3	\$ 51,956	8	\$ 59,302	1	\$ 53,086	5	\$ 54,098	4	\$52,164	6	\$ 52,151	7
8	\$ 60,017	1	\$ 58,538	3	\$ 51,956	8	\$ 59,302	2	\$ 53,720	5	\$ 55,517	4	\$53,316	6	\$ 52,672	7
9	\$ 61,370	1	\$ 58,565	3	\$ 53,422	8	\$ 61,081	2	\$ 55,269	5	\$ 57,674	4	\$54,924	6	\$ 60,018	7
10	\$ 62,757	1	\$ 60,172	3	\$ 53,422	8	\$ 61,081	2	\$ 55,682	6	\$ 59,390	4	\$55,128	7	\$ 55,884	5
11	\$ 64,203	1	\$ 60,225	3	\$ 55,478	8	\$ 62,914	2	\$ 57,513	6	\$ 59,390	4	\$56,664	7	\$ 58,026	5
12	\$ 65,683	1	\$ 62,030	3	\$ 55,478	8	\$ 62,914	2	\$ 58,137	7	\$ 61,152	4	\$58,248	6	\$ 59,093	5
13	\$ 67,197	1	\$ 62,030	3	\$ 57,255	8	\$ 64,802	2	\$ 59,744	7	\$ 61,152	4	\$59,892	6	\$ 60,084	5
14	\$ 68,746	1	\$ 63,889	3	\$ 57,255	8	\$ 64,802	2	\$ 60,600	7	\$ 62,772	4	\$61,560	5	\$ 60,986	6
15	\$ 68,746	1	\$ 63,948	3	\$ 59,075	8	\$ 66,745	2	\$ 61,915	7	\$ 62,772	5	\$63,288	4	\$ 62,012	6
16	\$ 68,746	1	\$ 65,865	3	\$ 59,075	8	\$ 66,745	2	\$ 62,805	7	\$ 64,847	5	\$65,052	4	\$ 62,944	6
17	\$ 70,330	1	\$ 65,923	4	\$ 61,147	8	\$ 68,975	2	\$ 64,257	6	\$ 64,847	5	\$66,876	3	\$ 64,009	7
18	\$ 70,330	1	\$ 67,842	4	\$ 61,147	8	\$ 68,975	2	\$ 64,257	7	\$ 66,783	5	\$68,760	3	\$ 64,972	6
19	\$ 70,330	4	\$ 70,600	3	\$ 62,904	8	\$ 70,769	1	\$ 64,285	7	\$ 66,783	5	\$70,692	2	\$ 66,078	6
20	\$ 71,952	2	\$ 71,252	3	\$ 63,060	8	\$ 70,769	4	\$ 65,961	7	\$ 68,749	5	\$72,660	1	\$ 67,072	6
21	\$ 71,952	2	\$ 71,252	4	\$ 64,865	8	\$ 71,305	3	\$ 67,975	7	\$ 68,749	5	\$72,660	1	\$ 68,218	6
22	\$ 71,952	2	\$ 71,252	4	\$ 65,020	8	\$ 71,305	3	\$ 70,027	6	\$ 70,783	5	\$72,660	1	\$ 68,859	7
23	\$ 73,611	2	\$ 72,138	4	\$ 66,875	8	\$ 71,305	5	\$ 72,160	3	\$ 70,783	7	\$73,932	1	\$ 71,179	6
24	\$ 73,611	2	\$ 72,169	4	\$ 67,029	8	\$ 71,873	5	\$ 73,602	3	\$ 70,783	7	\$73,932	1	\$ 71,714	6
25	\$ 75,307	2	\$ 72,823	4	\$ 68,935	8	\$ 71,873	6	\$ 73,602	3	\$ 70,783	7	\$76,008	1	\$ 72,281	5
26	\$ 75,307	2	\$ 74,046	3	\$ 69,090	8	\$ 71,873	6	\$ 73,602	4	\$ 70,783	7	\$78,120	1	\$ 72,733	5
27	\$ 75,307	3	\$ 75,642	2	\$ 69,246	8	\$ 72,468	6	\$ 75,047	4	\$ 70,783	7	\$78,120	1	\$ 73,151	5
28	\$ 75,307	3	\$ 75,642	2	\$ 69,402	8	\$ 72,468	6	\$ 75,047	4	\$ 70,783	7	\$78,120	1	\$ 74,971	5
29	\$ 75,307	3	\$ 75,642	2	\$ 69,558	8	\$ 72,468	6	\$ 75,047	4	\$ 70,783	7	\$78,120	1	\$ 74,971	5
30	\$ 75,307	4	\$ 75,642	3	\$ 69,713	8	\$ 72,468	6	\$ 76,478	2	\$ 70,783	7	\$78,120	1	\$ 74,971	5
31*	\$ 75,307	4	\$ 75,642	3	\$ 69,869	8	\$ 72,468	6	\$ 76,478	2	\$ 70,783	7	\$78,120	1	\$ 74,971	5
32*	\$ 75,307	4	\$ 75,642	3	\$ 70,026	8	\$ 72,468	6	\$ 76,478	2	\$ 70,783	7	\$78,120	1	\$ 74,971	5
33*	\$ 75,307	4	\$ 75,642	3	\$ 70,181	8	\$ 72,468	6	\$ 76,478	2	\$ 70,783	7	\$78,120	1	\$ 74,971	5
34*	\$ 75,307	4	\$ 75,642	3	\$ 70,337	8	\$ 72,468	6	\$ 76,478	2	\$ 70,783	7	\$78,120	1	\$ 74,971	5

Charts assumes FCS's ranking with all other district applying a 3%

(2). Salary Increase for Non-Teaching Personnel

Increase all non-teaching salary schedules as follows:

Salary Schedules <i>(As of SY2015-16)</i>	Percentage Increase	FY17 STEP Increase <i>Where Applicable: No STEP increase @ longevity steps on the schedule or for staff with unsatisfactory performance</i>	Total Estimated Cost
All Non-Teaching Schedules	3%	Yes	\$10M

Estimated FY17 General Fund Cost: \$10M

(3). Salary Supplement for Special Education Teachers

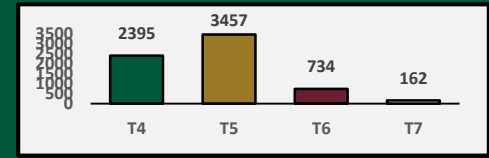
Create a new Teacher Salary Schedule for SPED Educators that includes a flat supplement applied to each step on the schedule.

Proposal	Supplement Amount
Apply a flat supplement to each step on the regular FY17 Teacher Salary Schedule (T4-T7) to create SPED Teacher Salary Schedule	\$3000

Estimated FY17 General Fund Cost: \$3.97M

FY17 Metro Teacher (SPED) Salary Comps @ 5%

Charts assumes FCS's ranking with all other district applying a 3%



Bachelors (T4)

FY 17 PROJECTED (NEW SPED)																
	Atlanta		Cherokee		Clayton		Cobb		DeKalb		Forsyth		Fulton SPED		Gwinnett	
Step	Annual	R	Annual	R	Annual	R	Annual	R	Annual	R	Annual	R	Annual	R	Annual	R
0	\$ 45,641	2	\$ 43,260	4	\$ 42,191	7	\$ 42,570	5	\$ 44,651	3	\$ 42,014	8	\$ 47,016	1	\$ 42,259	6
1	\$ 46,670	2	\$ 43,775	5	\$ 43,202	6	\$ 44,013	4	\$ 44,651	3	\$ 42,031	8	\$ 47,016	1	\$ 42,681	7
2	\$ 47,724	1	\$ 44,213	5	\$ 43,401	6	\$ 44,557	4	\$ 45,733	3	\$ 42,049	8	\$ 47,364	2	\$ 43,109	7
3	\$ 48,801	1	\$ 44,733	5	\$ 43,502	7	\$ 45,311	4	\$ 45,733	3	\$ 42,997	8	\$ 47,364	2	\$ 43,539	6
4	\$ 49,902	1	\$ 45,253	5	\$ 43,603	8	\$ 47,121	3	\$ 45,733	4	\$ 44,084	6	\$ 47,796	2	\$ 43,974	7
5	\$ 50,938	1	\$ 46,129	4	\$ 43,704	8	\$ 48,537	2	\$ 45,787	5	\$ 45,121	6	\$ 47,796	3	\$ 44,415	7
6	\$ 52,180	1	\$ 47,393	4	\$ 43,905	8	\$ 50,721	2	\$ 46,286	6	\$ 46,368	5	\$ 49,980	3	\$ 44,858	7
7	\$ 53,358	1	\$ 49,150	4	\$ 44,809	8	\$ 52,241	2	\$ 46,542	6	\$ 47,924	5	\$ 49,980	3	\$ 45,350	7
8	\$ 54,561	1	\$ 50,916	3	\$ 44,809	8	\$ 52,241	2	\$ 46,982	6	\$ 49,160	5	\$ 50,640	4	\$ 45,582	7
9	\$ 55,792	1	\$ 50,967	5	\$ 46,721	8	\$ 53,806	2	\$ 48,401	6	\$ 51,035	4	\$ 51,312	3	\$ 47,178	7
10	\$ 57,052	1	\$ 52,185	5	\$ 46,721	8	\$ 53,806	2	\$ 48,992	6	\$ 52,555	4	\$ 52,668	3	\$ 48,800	7
11	\$ 58,366	1	\$ 52,323	5	\$ 49,110	8	\$ 55,422	2	\$ 50,719	6	\$ 52,555	4	\$ 54,060	3	\$ 50,663	7
12	\$ 59,712	1	\$ 53,797	5	\$ 49,110	8	\$ 55,422	3	\$ 51,272	7	\$ 54,108	4	\$ 55,488	2	\$ 51,591	6
13	\$ 61,089	1	\$ 53,845	5	\$ 50,696	8	\$ 57,085	2	\$ 52,691	6	\$ 54,108	4	\$ 56,952	3	\$ 52,459	7
14	\$ 62,496	1	\$ 55,411	5	\$ 50,696	8	\$ 57,085	3	\$ 53,448	6	\$ 55,715	4	\$ 58,476	2	\$ 53,237	7
15	\$ 62,496	1	\$ 55,463	5	\$ 52,322	8	\$ 58,800	3	\$ 54,615	6	\$ 55,715	4	\$ 60,024	2	\$ 54,136	7
16	\$ 62,496	1	\$ 57,128	5	\$ 52,319	8	\$ 58,800	3	\$ 55,401	6	\$ 57,374	4	\$ 61,632	2	\$ 54,938	7
17	\$ 63,937	1	\$ 57,177	5	\$ 54,189	8	\$ 60,758	3	\$ 56,691	6	\$ 57,374	4	\$ 63,264	2	\$ 55,873	7
18	\$ 63,937	2	\$ 58,893	5	\$ 54,189	8	\$ 60,758	3	\$ 56,812	6	\$ 59,087	4	\$ 64,956	1	\$ 56,703	7
19	\$ 63,937	2	\$ 61,395	4	\$ 55,736	8	\$ 62,309	3	\$ 58,547	6	\$ 59,087	5	\$ 66,684	1	\$ 57,673	7
20	\$ 65,411	2	\$ 61,911	4	\$ 55,893	8	\$ 62,309	3	\$ 60,321	6	\$ 60,826	5	\$ 68,472	1	\$ 58,529	7
21	\$ 65,411	2	\$ 62,065	5	\$ 57,482	8	\$ 62,822	3	\$ 62,147	4	\$ 60,826	6	\$ 68,472	1	\$ 59,535	7
22	\$ 65,411	2	\$ 62,065	6	\$ 57,639	8	\$ 62,825	4	\$ 63,380	3	\$ 62,626	5	\$ 68,472	1	\$ 60,085	7
23	\$ 66,919	2	\$ 62,631	5	\$ 59,270	8	\$ 62,822	4	\$ 63,380	3	\$ 62,626	6	\$ 69,612	1	\$ 62,113	7
24	\$ 66,919	2	\$ 62,631	5	\$ 59,427	8	\$ 63,343	4	\$ 63,380	3	\$ 62,626	6	\$ 69,612	1	\$ 62,590	7
25	\$ 68,461	2	\$ 63,199	5	\$ 61,104	8	\$ 63,343	4	\$ 64,611	3	\$ 62,626	7	\$ 71,484	1	\$ 63,097	6
26	\$ 68,461	2	\$ 64,324	4	\$ 61,260	8	\$ 63,343	6	\$ 64,611	3	\$ 62,626	7	\$ 73,392	1	\$ 63,500	5
27	\$ 68,461	2	\$ 65,539	3	\$ 61,416	8	\$ 63,879	5	\$ 64,611	4	\$ 62,626	7	\$ 73,392	1	\$ 63,870	6
28	\$ 68,461	2	\$ 65,539	4	\$ 61,571	8	\$ 63,879	6	\$ 65,870	3	\$ 62,626	7	\$ 73,392	1	\$ 65,501	5
29	\$ 68,461	2	\$ 65,539	4	\$ 61,727	8	\$ 63,879	6	\$ 65,870	3	\$ 62,626	7	\$ 73,392	1	\$ 65,501	5
30	\$ 68,461	2	\$ 65,539	4	\$ 61,883	8	\$ 63,879	6	\$ 65,870	3	\$ 62,626	7	\$ 73,392	1	\$ 65,501	5
31*	\$ 68,461	2	\$ 65,539	4	\$ 62,039	8	\$ 63,879	6	\$ 65,870	3	\$ 62,626	7	\$ 73,392	1	\$ 65,501	5
32*	\$ 68,461	2	\$ 65,539	4	\$ 62,194	8	\$ 63,879	6	\$ 65,870	3	\$ 62,626	7	\$ 73,392	1	\$ 65,501	5
33*	\$ 68,461	2	\$ 65,539	4	\$ 62,350	8	\$ 63,879	6	\$ 65,870	3	\$ 62,626	7	\$ 73,392	1	\$ 65,501	5
34*	\$ 68,461	2	\$ 65,539	4	\$ 62,507	8	\$ 63,879	6	\$ 65,870	3	\$ 62,626	7	\$ 73,392	1	\$ 65,501	5

Masters (T5)

FY 17 PROJECTED (NEW SPED)																
	Atlanta		Cherokee		Clayton		Cobb		DeKalb		Forsyth		Fulton SPED		Gwinnett	
Step	Annual	R	Annual	R	Annual	R	Annual	R	Annual	R	Annual	R	Annual	R	Annual	R
0	\$ 50,205	2	\$ 44,724	8	\$ 47,190	6	\$ 47,069	7	\$ 47,391	3	\$ 47,324	4	\$ 51,864	1	\$ 47,226	5
1	\$ 51,338	2	\$ 46,357	8	\$ 48,352	4	\$ 48,483	3	\$ 47,391	6	\$ 47,344	7	\$ 51,864	1	\$ 47,697	5
2	\$ 52,497	1	\$ 47,993	7	\$ 48,400	5	\$ 50,082	3	\$ 48,474	4	\$ 47,365	8	\$ 52,248	2	\$ 48,175	6
3	\$ 53,682	1	\$ 49,658	4	\$ 48,501	6	\$ 51,583	3	\$ 48,474	7	\$ 48,433	8	\$ 52,248	2	\$ 48,656	5
4	\$ 54,892	1	\$ 51,326	4	\$ 48,602	7	\$ 53,489	2	\$ 48,474	8	\$ 49,683	5	\$ 52,716	3	\$ 49,143	6
5	\$ 56,132	1	\$ 53,058	3	\$ 48,703	7	\$ 55,094	2	\$ 48,582	8	\$ 50,982	5	\$ 52,716	4	\$ 49,635	6
6	\$ 57,398	2	\$ 54,820	4	\$ 50,433	7	\$ 57,575	1	\$ 49,396	8	\$ 52,308	5	\$ 55,164	3	\$ 50,631	6
7	\$ 58,692	2	\$ 56,680	3	\$ 51,956	8	\$ 59,302	1	\$ 53,086	6	\$ 54,098	5	\$ 55,164	4	\$ 52,151	7
8	\$ 60,017	1	\$ 58,538	3	\$ 51,956	8	\$ 59,302	2	\$ 53,720	6	\$ 55,517	5	\$ 56,316	4	\$ 52,672	7
9	\$ 61,370	1	\$ 58,565	3	\$ 53,422	8	\$ 61,081	2	\$ 55,269	6	\$ 57,674	5	\$ 57,924	4	\$ 54,018	7
10	\$ 62,757	1	\$ 60,172	3	\$ 53,422	8	\$ 61,081	2	\$ 55,682	7	\$ 59,390	4	\$ 58,128	5	\$ 55,884	6
11	\$ 64,203	1	\$ 60,225	3	\$ 55,478	8	\$ 62,914	2	\$ 57,513	7	\$ 59,390	5	\$ 59,664	4	\$ 58,026	6
12	\$ 65,683	1	\$ 62,030	3	\$ 55,478	8	\$ 62,914	2	\$ 58,137	7	\$ 61,152	5	\$ 61,248	4	\$ 59,093	6
13	\$ 67,197	1	\$ 62,030	4	\$ 57,255	8	\$ 64,802	2	\$ 59,744	7	\$ 61,152	5	\$ 62,892	3	\$ 60,084	6
14	\$ 68,746	1	\$ 63,889	4	\$ 57,255	8	\$ 64,802	2	\$ 60,600	7	\$ 62,772	5	\$ 64,560	3	\$ 60,986	6
15	\$ 68,746	1	\$ 63,948	4	\$ 59,075	8	\$ 66,745	2	\$ 61,915	7	\$ 62,772	5	\$ 66,288	3	\$ 62,012	6
16	\$ 68,746	1	\$ 65,865	4	\$ 59,075	8	\$ 66,745	3	\$ 62,805	7	\$ 64,847	5	\$ 68,052	2	\$ 62,944	6
17	\$ 70,330	1	\$ 65,923	4	\$ 61,147	8	\$ 68,975	3	\$ 64,257	6	\$ 64,847	5	\$ 69,876	2	\$ 64,009	7
18	\$ 70,330	2	\$ 67,842	4	\$ 61,147	8	\$ 68,975	3	\$ 64,257	7	\$ 66,783	5	\$ 71,760	1	\$ 64,972	6
19	\$ 70,330	4	\$ 70,600	3	\$ 62,904	8	\$ 70,769	2	\$ 64,285	7	\$ 66,783	5	\$ 73,692	1	\$ 66,078	6
20	\$ 71,952	2	\$ 71,252	3	\$ 63,060	8	\$ 70,769	4	\$ 65,961	7	\$ 68,749	5	\$ 75,660	1	\$ 67,072	6
21	\$ 71,952	2	\$ 71,252	4	\$ 64,865	8	\$ 71,305	3	\$ 67,975	7	\$ 68,749	5	\$ 75,660	1	\$ 68,218	6
22	\$ 71,952	2	\$ 71,252	4	\$ 65,020	8	\$ 71,305	3	\$ 70,027	6	\$ 70,783	5	\$ 75,660	1	\$ 68,859	7
23	\$ 73,611	2	\$ 72,138	4	\$ 66,875	8	\$ 71,305	5	\$ 72,160	3	\$ 70,783	7	\$ 76,932	1	\$ 71,179	6
24	\$ 73,611	2	\$ 72,169	4	\$ 67,029	8	\$ 71,873	5	\$ 73,802	3	\$ 70,783	7	\$ 76,932	1	\$ 71,714	6
25	\$ 75,307	2	\$ 72,823	4	\$ 68,935	8	\$ 71,873	6	\$ 73,602	3	\$ 70,783	7	\$ 79,008	1	\$ 72,281	5
26	\$ 75,307	2	\$ 74,046	3	\$ 69,090	8	\$ 71,873	6	\$ 73,802	4	\$ 70,783	7	\$ 81,120	1	\$ 72,733	5
27	\$ 75,307	3	\$ 75,642	2	\$ 69,246	8	\$ 72,468	6	\$ 75,047	4	\$ 70,783	7	\$ 81,120	1	\$ 73,151	5
28	\$ 75,307	3	\$ 75,642	2	\$ 69,402	8	\$ 72,468	6	\$ 75,047	4	\$ 70,783	7	\$ 81,120	1	\$ 74,971	5
29	\$ 75,307	3	\$ 75,642	2	\$ 69,558	8	\$ 72,468	6	\$ 75,047	4	\$ 70,783	7	\$ 81,120	1	\$ 74,971	5
30	\$ 75,307	4	\$ 75,642	3	\$ 69,713	8	\$ 72,468	6	\$ 76,478	2	\$ 70,783	7	\$ 81,120	1	\$ 74,971	5
31*	\$ 75,307	4	\$ 75,642	3	\$ 69,869	8	\$ 72,468	6	\$ 76,478	2	\$ 70,783	7	\$ 81,120	1	\$ 74,971	5
32*	\$ 75,307	4	\$ 75,642	3	\$ 70,026	8	\$ 72,468	6	\$ 76,478	2	\$ 70,783	7	\$ 81,120	1	\$ 74,971	5
33*	\$ 75,307	4	\$ 75,642	3	\$ 70,181	8	\$ 72,468	6	\$ 76,478	2	\$ 70,783	7	\$ 81,120	1	\$ 74,971	5
34*	\$ 75,307	4	\$ 75,642	3	\$ 70,337	8	\$ 72,468	6	\$ 76,478	2	\$ 70,783	7	\$ 81,120	1	\$ 74,971	5

Charts assumes FCS's ranking with all other district applying a 3%

(4). Increased work-days for certain positions

Increase the total work-days for the following school-based positions:

Positions	Current Work-days	To Be Work-days	Total Increase
HS Counselors	190 days	205 days	15 days
MS/ES Counselors	190 days	200 days	10 days
School Social Workers	190 days	195 days	5 days
School Psychologists	190 days	195 days	5 days

Estimated FY17 General Fund Cost: \$1.87M

FY2017 Total Estimated Cost

#1	Percentage increase (5%) to all teaching salary schedules and STEP	\$25.8M
#2	Percentage increase (3%) to all non-teaching salary schedules and STEP	\$10M
#3	Salary Supplement (\$3000) for Special Education Teachers	\$3.97M
#4	Increase the total work-days for counselors, social workers, and psychologists	\$1.87M
Total Estimated Cost		\$41.7M

General Fund Position Requests

FY2017 Recommended Position changes					19.33	(exclude department transfers)
Division	Department	Position	FY16 FTE	FY17 FTE	FTE Difference	Notes
ACADEMICS	Academics	DIRECTOR	0.67	-	(0.67)	Minus .67 Director (Downgrade of Director to Coordinator)
ACADEMICS	Academics	COORDINATOR	1.00	2.00	1.00	Plus 1.0 Coordinator
ACADEMICS	Career Technology	PROF ASST I-IV	2.00	1.00	(1.00)	Minus 1.0 PA I-IV
ACADEMICS	Career Technology	SUPERVISORY/PGM MGR	-	1.00	1.00	Minus 1.0 Program Manager
ACADEMICS	Learning & Teaching	PROF ASST I-IV	1.00	-	(1.00)	Minus 1.0 PA I-IV
ACADEMICS	Learning & Teaching	COORDINATOR	-	1.00	1.00	Plus 1.0 Coordinator
ADMINISTRATIVE SERVICES	Communications	COORDINATOR	2.00	1.00	(1.00)	Minus 1.0 Coordinator (Downgrade of Coordinator to Communications Manager)
ADMINISTRATIVE SERVICES	Communications	SUPERVISORY/PGM MGR	2.00	3.00	1.00	Coordinator to Communications Manager
FINANCIAL SERVICES	Purchasing/Contracting	PROF ASST I-IV	4.00	3.00	(1.00)	Minus 1.0 PA I-IV
FINANCIAL SERVICES	Purchasing/Contracting	FINANCIAL ANALYST	4.75	5.75	1.00	Plus 1.0 Financial Analyst
OPERATIONS	Facilities Services	CUSTODIAN	1.00	-	(1.00)	Minus 1.0 Custodian
OPERATIONS	Planning & Stud. Fore.	TECHNICAL ANALYST	2.00	1.00	(1.00)	Plus 1.0 Technical Analyst
OPERATIONS	Planning & Stud. Fore.	COORDINATOR	-	1.00	1.00	Plus 1.0 Coordinator
OPERATIONS	Transportation	PROF ASST I-IV	7.00	6.00	(1.00)	Minus 1.0 PA I-IV (Upgrade to Department Specialist)
OPERATIONS	Transportation	BUS DRIVERS	848.00	868.00	20.00	Plus 20.00 Bus Drivers
OPERATIONS	Transportation	DEPARTMENTAL SPECLST	2.00	3.00	1.00	Plus 1.0 Department Specialist (Upgrade from PA I-IV to Department Specialist)
STRATEGY AND INNOVATION	Accountability	COORDINATOR	2.00	1.00	(1.00)	Minus 1.0 Coordinator
TALENT	Talent - Staffing	DEPARTMENTAL SPECLST	8.00	9.00	1.00	Plus 1.0 Departmental Speclst

20 additional Bus Drivers and
Net position request **-.67** for other
Department budgeted positions

FY2017 VS ORIGINAL FY2016

Category	Total Existing Positions	Total New Position Requests	Total 2017 Request	Original FY2016	Change From FY2016
Schools	9,499.27	21.09	\$ 716,601,910	\$ 709,037,252	1.07%
Admin Services	28.99	-	\$ 3,352,180	\$ 3,326,874	0.76%
Academics	129.17	0.33	\$ 41,552,628	\$ 37,673,010	10.30%
Strategy and Innovation	25.50	(1.00)	\$ 4,255,154	\$ 4,380,154	-2.85%
Operations	1,167.20	19.00	\$ 98,765,596	\$ 100,356,013	-1.58%
Information Technology	170.97	-	\$ 20,844,354	\$ 21,397,614	-2.59%
Talent	53.50	1.00	\$ 6,925,430	\$ 6,988,589	-0.90%
Financial Services	90.75	-	\$ 8,155,081	\$ 8,250,764	-1.16%
Districtwide	-	-	\$ 28,546,422	\$ 29,924,422	-4.60%
Grand Total	11,165.35	40.42	\$ 928,998,755	\$ 921,334,693	0.83%

Balancing the FY2017 Budget

	FY2016 Current	FY2017 Budget Request
Beginning Fund Balance	\$ 240,783,037.00	\$ 200,018,773.00
Revenue Budgets	\$ 912,436,146.00	\$ 952,168,049.00
School Expenditure Budgets	\$ (718,903,405.00)	\$ (716,601,910.00)
Department Expenditure Budgets	\$ (233,556,270.00)	\$ (212,396,845.00)
Total Expenditure	\$ (952,459,675.00)	\$ (928,998,755.00)
Compensation Plan		\$ (41,741,000.00)
<i>Average Salary Assumption modification</i>		\$ 18,571,706.00
Total Expenditures after adjustments		\$ (952,168,049.00)
Budget GAP		\$ (0.00)
Ending Fund Balance	\$ 200,018,773.00	\$ 200,018,773.00
Percentage of Expenditures	21.00%	21.00%

Source	Revenue			Per Pupil	
	FY16	FY17			
Local Revenue	\$ 565,441,002	\$ 593,401,736	\$ 6,153.90		62.32%
State Revenue	\$ 339,335,061	\$ 358,081,313	\$ 3,713.50		37.61%
Federal Revenue	\$ 685,000	\$ 685,000	\$ 7.10		0.07%
Total Revenue	\$ 905,461,063	\$ 952,168,049	\$ 9,874.50		100%
Revenue Adjustments	\$ 6,975,083				
Current Total Revenue	\$ 912,436,146	\$ 952,168,049	\$ 9,874.50		

Function	Expenditures			Per Pupil	
	FY16	FY17			
Instruction	\$ 614,353,920	\$ 621,352,426	\$ 6,371.18		66.88%
Pupil Services	\$ 32,982,871	\$ 36,306,789	\$ 342.05		3.91%
Improvement Of Instruction	\$ 24,594,664	\$ 24,240,921	\$ 255.06		2.61%
Educational Media Services	\$ 13,456,379	\$ 13,992,023	\$ 139.55		1.51%
General Administration	\$ 2,365,801	\$ 2,322,886	\$ 24.53		0.25%
School Administration	\$ 51,399,776	\$ 51,461,222	\$ 533.04		5.54%
Support Services-Business	\$ 13,385,944	\$ 13,304,843	\$ 138.82		1.43%
Maintenance And Operating	\$ 85,541,737	\$ 84,569,432	\$ 887.11		9.10%
Student Transport Services	\$ 52,101,617	\$ 50,934,508	\$ 540.32		5.48%
Support Services-Central	\$ 29,670,548	\$ 29,507,801	\$ 307.70		3.18%
Other Support Services	\$ 40,035	\$ 40,035	\$ 0.42		0.00%
Other Outlays	\$ 920,600	\$ 965,869	\$ 9.55		0.10%
Total Expenditures	\$ 920,813,892	\$ 928,998,755	\$ 9,549.34		100.00%
Expenditure Adjustments	\$ 32,386,518	\$ 23,169,294			
Current Total Expenditures	\$ 953,200,410	\$ 952,168,049	\$ 9,874.50		

Fund Balance			% of Expenditures	
Beginning Fund Balance	\$ 240,783,037	\$ 200,018,773	26.15%	21%
Net Change in Fund Balance	\$ (15,352,829)	\$ -		
Ending Fund Balance	\$ 225,430,208	\$ 200,018,773	24.48%	21%
Revised Fund Balance Usage	\$ (40,764,264)	\$ -		
Adjusted Ending Fund Balance	\$ 200,018,773	\$ 200,018,773	20.98%	21%

Next Steps

FY2017 Board Budget Calendar

March 8

Revenue Forecast– Preliminary
Revenue Forecast and Financial Condition

March 17

Markup #1– Budget Presentations
Debt Service, Pension, School Nutrition, Grants and Special Revenue

April 14

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

April 21 &
May 10

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

May 19

Tentative Budget and Millage- Board Vote

June 7

Budget Adoption– Board Final Vote