

Our General Fund Budget

Revenue

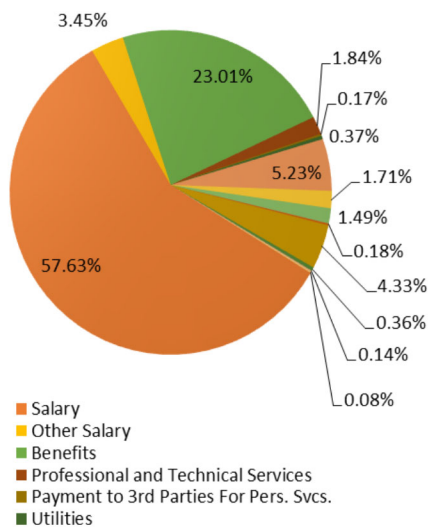
Source	FY2021	Per Pupil	
State Revenue	\$ 351,000,098	\$ 3,746.56	34.17%
Local Revenue	\$ 675,580,048	\$ 7,211.11	65.76%
Federal Revenue	\$ 700,000	\$ 7.47	0.07%
Total Revenue	\$ 1,027,280,146	\$ 10,965.14	

FY21 APPROPRIATIONS

Expenditures

Function	FY2021	Per Pupil	
Instruction	\$ 701,224,138	\$ 7,484.83	65.89%
Pupil Services	\$ 71,015,536	\$ 758.02	6.67%
Improvement of Instruction	\$ 27,587,423	\$ 294.47	2.59%
Staff Development -Personnel	\$ 1,769,040	\$ 18.88	0.17%
Educational Media Services	\$ 15,464,582	\$ 165.07	1.45%
Federal Grant Administration	\$ -	\$ -	0.00%
General Administration	\$ 2,517,628	\$ 26.87	0.24%
School Administration	\$ 58,985,769	\$ 629.61	5.54%
Support Services-Business	\$ 13,496,072	\$ 144.06	1.27%
Maintenance and Operating	\$ 70,698,885	\$ 754.64	6.64%
Student Transport Services	\$ 57,067,897	\$ 609.14	5.36%
Support Services-Central	\$ 43,421,942	\$ 463.48	4.08%
Other Support Services	\$ 40,035	\$ 0.43	0.00%
Other Outlays	\$ 888,406	\$ 9.48	0.08%
Total Expenditures	\$ 1,064,177,353	\$ 11,358.98	

FY2021 Proposed



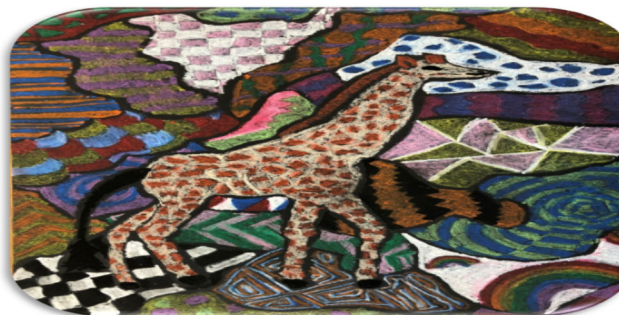
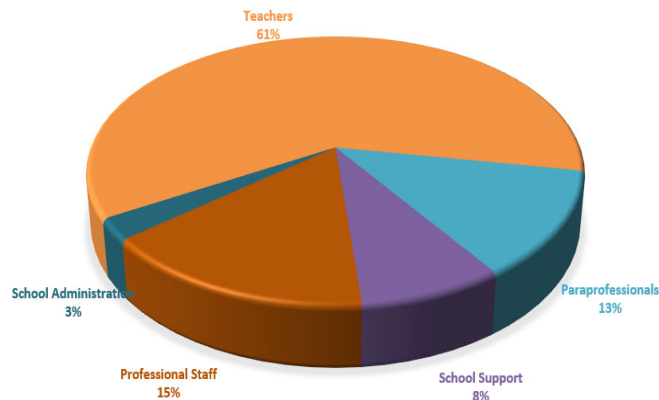
Our Schools

	Number of Schools	Enrollment
Elementary	59	39,166
Middle	19	19,550
High	18	29,669
Charters/Alternative	10	5,301
Total	106	93,686

FY2021 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

FY2021 Budget Total School Staff - All Funds



Kaityln C. 6th Grade – Haynes Bridge MS

FY2021 Proposed Budget

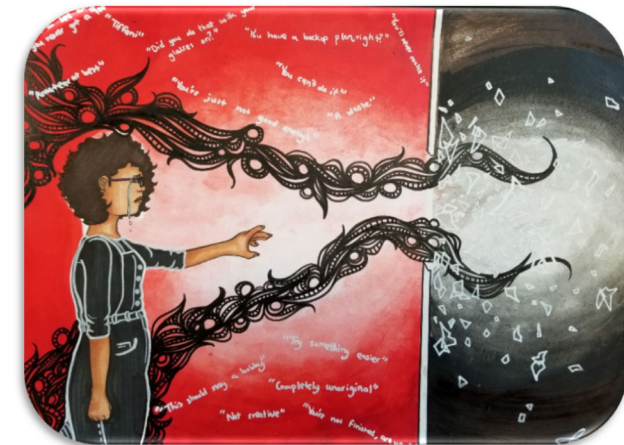


Mission Statement is to educate every student to be a responsible, productive citizen.

The Superintendent's FY2021 preliminary budget was presented to the public on May 14, 2020 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.



Trinity P. 11th Grade – North Springs HS

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

Budget Calendar

April 16, 2020	Enrollment Forecasting Presentation	Virtual
May 5, 2020	Budget Markup #2 - FY21 Presentation of Superintendent's comprehensive General Fund budget and Capital Improvement Program	Virtual
May 14, 2020	Public Budget Hearing #1 Superintendent/Board	Virtual
June 9, 2020	Public Budget Hearing #2 Superintendent/Board	North Learning Center
June 9, 2020	Board adopts tentative budgets and tentative millage rates	North Learning Center
June 29, 2020	Board adopts final budget	TBD
June 29, 2020	Board adopts millage rates (*) - May require a called Board meeting and public hearings depending on the County's schedule and millage rate rollback.	TBD

(*) 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
- District 6 Kimberly Dove
- District 7 Julia Bernath, President

- Superintendent Mike Looney, Ed.D.
- Chief Financial Officer Marvin Dereef, Jr., SFO
- Deputy CFO David E. Helton
- Director Budget Services Tracy Ogletree-Watson



Budget Highlights

Teacher's Retirement Savings	(\$9.6) million
Department Reorganization	(\$310) thousand
School Allotment Impact	\$3.1 million
Enrollment Impact	\$244 thousand
FY2021 One Time Request	\$1.4 million
Teacher Retirement System	21.14% to 19.06%

- ◆ **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.

Other Information



Zhang-State Bridge Crossing ES

FY 2020 Millage Rate Comparison	
Fulton	17.796
Gwinnett	21.600
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.



Vega- Mimosa ES

Spring 2019- GA Milestones

Grade	%	English/LA	Math
		Proficient & Distinguished (Levels 3&4)	Proficient & Distinguished (Levels 3&4)
Grade 3	Fulton	48	57
	State	42	52
Grade 5	Fulton	55	49
	State	45	40
Grade 8	Fulton	51	39
	State	49	44
		Science	S. Studies
Grade	%	Proficient & Distinguished (Levels 3&4)	Proficient & Distinguished (Levels 3&4)
Grade 5	Fulton	45	33
	State	43	30
Grade 8	Fulton	36	47
	State	41	41