

APRIL 17, 2025

# FY 2026 SPECIAL REVENUE FUNDS PRESENTATION

TRACY WATSON  
EXECUTIVE DIRECTOR BUDGET SERVICES



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# PURPOSE



## Items for Discussion Pending Future Action

- Budget Summary by Program
- Title II-A
- Pension
- School Nutrition
- Title I
- Pre-K
- Title VI-B



# FY 25 vs. FY 26 TENTATIVE BUDGET SUMMARY BY PROGRAM



Federal Grants Name	Grant Manager	FY 26 General Fund Contribution	FY 25 Revenue	FY 26 Revenue	Change
ESSER III - American Rescue Plan (ARP)	Montreal Bell		20,512,069	-	(20,512,069)
School Nutrition Program	Alyssia Wright		34,637,446	37,414,248	2,776,802
Title I-A, Federal Programs	Catherine Harper		25,843,938	23,259,544	(2,584,394)
Title I-A, School Improvement	Catherine Harper		1,675,000	-	(1,675,000)
Education for Homeless Children and Youth	Shawnette Miller		94,727	90,000	(4,727)
Title II-A, Improving Teacher Quality	Dr. Brian Keefer		3,246,582	3,032,801	(213,781)
Title II-A, Advanced Placement Grants (*)	Dr. Brian Keefer		11,000	-	(11,000)
Title III-A, Language Instruction for English Learners	Wendy Newbold		950,855	924,849	(26,006)
Title IV-A, Student Support and Academic Enrichment	Catherine Harper		2,017,282	2,000,000	(17,282)
IDEA 611 - Special Ed Flowthrough	Tris Gilland	215,935,854	18,475,988	18,475,988	-
IDEA 619 - Special Ed - Ages 3-5	Tris Gilland		432,933	432,933	-
High-Cost Fund Pool (*)	Tris Gilland		385,822	317,974	(67,848)
Special Education - Parent Mentor	Tris Gilland	12,500	36,800	17,604	(19,196)
CTE - Perkins IV Grants - Program Improvement	Dea Kunovac	-	892,880	892,880	-
CTAE - Perkins V Plus Reserve	Dea Kunovac		25,000	25,000	-
	<b>Sub-total</b>	<b>\$ 215,948,354</b>	<b>\$ 109,238,322</b>	<b>\$ 86,883,821</b>	<b>\$ (22,354,501)</b>

# FY 25 vs. FY 26 TENTATIVE BUDGET SUMMARY BY PROGRAM



State Grants Name	Grant Manager	FY 26 General Fund Contribution	FY 25 Revenue	FY 26 Revenue	Change
Charter Schools - Facilities	Andrea Cooper-Gatewood		700,000	-	(700,000)
Tuition for Multiple Disabilities (*)	Tris Gilland		-	-	-
Preschool Disability Services	Tris Gilland		2,680,216	2,354,948	(325,268)
CTAE - Supervision	Dea Kunovac	20,365	57,768	72,203	14,435
CTAE - Ag Young Farmer	Dea Kunovac	1,037	73,675	77,111	3,436
CTAE Agriculture Extended Year	Dea Kunovac	18,980	14,830	18,980	4,150
CTE Apprenticeship	Dea Kunovac	19,078	37,500	40,410	2,910
CTAE - Agriculture Extended Day	Dea Kunovac		24,539	31,790	7,251
CTAE - CTE Extended Day	Dea Kunovac		629,824	529,939	(99,885)
GSFIC State Fund Vocational Construction Equipment	Dea Kunovac		498,000	-	(498,000)
Residential Treatment Centers Grant	Tracy Watson		530,424	530,424	-
Math and Science Supplement	Tracy Watson		902,640	902,640	-
State School Security Grant	Paul Hildreth		4,948,020	5,000,000	51,980
<b>Sub-total</b>		\$ 59,461	\$ 11,097,436	\$ 9,558,444	\$ (1,538,992)
Pre-Kindergarten Program		\$ 4,707,712	\$ 9,796,454	10,299,778	\$ 503,324
<b>Sub-total</b>		\$ 4,707,712	\$ 9,796,454	\$ 10,299,778	\$ 503,324
<b>TOTAL SPECIAL REVENUE FUNDS</b>		\$ 220,715,527	\$ 130,132,212	\$ 106,742,043	\$ (23,390,169)

Note: All state grants are required to be recorded in the school system's General Fund. All other grant programs are recorded in the Special Revenue Fund. The FY26 grants are preliminary budgets only, not actual awards.

SUMMARY OF FY 26 REVENUE SOURCES	
Federal	\$ 86,883,821
State DOE Fund 100 Grants	9,558,444
Other State Grant	10,299,778
General Fund Contribution	220,715,527
<b>Total</b>	<b>\$ 327,457,570</b>

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# FY 2026 TITLE II, PART A PRESENTATION

**DR. BRIAN KEEFER**  
EXECUTIVE DIRECTOR OF PROFESSIONAL  
LEARNING AND LEADERSHIP DEVELOPMENT

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# THREE-YEAR ANALYSIS



## Personnel & Benefits

Position	FY 24	FY 25	FY 26	FY 26 vs FY 25
HR Recruitment Retention and Strategy Coord.	\$ 538,470	\$ 585,190	\$ 603,668	\$ 18,478
HR Recruitment Retention and Strategy Specialist	\$ 110,206	\$ 118,060	\$ 130,255	\$ 12,195
Academics Assessment, Program Specialist	\$ 549,475	\$ 613,780	\$ 628,320	\$ 14,540
PLLD Program Specialist	\$ 582,077	\$ 676,500	\$ 550,980	\$ (125,520)
PLLD, Specialists	\$ -	\$ 26,420	\$ 34,550	\$ 8,130
<b>TOTAL</b>	<b>\$ 1,780,228</b>	<b>\$ 2,019,950</b>	<b>\$ 1,947,773</b>	<b>\$ (72,177)</b>

## Non-Personnel

Program	FY 24	FY 25	FY 26	FY 26 vs FY 25
Private Schools	\$ 294,870	\$ 243,666	\$ 219,440	\$ (24,226)
Indirect Costs	\$ 244,868	\$ 115,253	\$ 103,728	\$ (11,525)
PLLD/ Interdependencies	\$ 746,241	\$ 589,873	\$ 553,797	\$ (36,076)
Recruitment, Retention, and Strategy	\$ 513,900	\$ 395,900	\$ 388,070	\$ (7,830)
<b>Total</b>	<b>\$ 1,799,879</b>	<b>\$ 1,344,692</b>	<b>\$ 1,265,035</b>	<b>\$ (79,657)</b>

## Totals

Budget	FY 24	FY 25	FY 26	FY 26 vs FY 25
<b>Total Personnel and Non-Personnel</b>	<b>\$ 3,580,107</b>	<b>\$ 3,364,642</b>	<b>\$ 3,212,808</b>	<b>\$ (151,834)</b>

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# FY 2026 PENSION PRESENTATION

**CHARLES ROBINSON**  
DIRECTOR, RETIREMENT SERVICES



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# THREE-YEAR ANALYSIS



AVAILABLE RESOURCES				
Category	FY 24 Actuals	FY 25 Budget	FY 26 Budget	FY 26 vs FY 25
Employer Contributions	\$ 24,495,837	\$ 24,852,978	\$ 4,605,656	\$ (20,247,322)
Refund of Employee Contributions	\$ (789,901)	\$ (1,710,000)	\$ (1,710,000)	\$ -
Employee Contributions	\$ 3,874,838	\$ 3,480,268	\$ 3,720,353	\$ 240,085
Investment Earnings	\$ 56,879,433	\$ 34,568,830	\$ 36,734,628	\$ 2,165,798
<b>Total Revenues</b>	<b>\$ 84,460,207</b>	<b>\$ 61,192,076</b>	<b>\$ 43,350,637</b>	<b>\$ (17,841,439)</b>
EXPENDITURES				
Benefit Payments	\$ 37,096,321	\$ 38,037,673	\$ 39,030,237	\$ 992,564
Investment Expenses	\$ 1,304,495	\$ 1,127,505	\$ 1,129,890	\$ 2,385
Salary and Benefits	\$ 702,014	\$ 587,432	\$ 788,538	\$ 201,106
Administrative Costs	\$ 533,904	\$ 637,647	\$ 595,441	\$ (42,206)
<b>Total Expenses</b>	<b>\$ 39,636,734</b>	<b>\$ 40,390,257</b>	<b>\$ 41,544,106</b>	<b>\$ 1,153,849</b>

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# FY 2026 SCHOOL NUTRITION PRESENTATION

**ALYSSIA WRIGHT**  
EXECUTIVE DIRECTOR OF SCHOOL NUTRITION



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# THREE-YEAR ANALYSIS

AVAILABLE RESOURCES				
Category	FY 24	FY 25	FY 26	FY 26 vs FY 25
Student Revenue	\$ 12,202,258	\$ 13,314,760	\$ 13,955,049	\$ 640,289
Contracted Snacks	\$ 802,893	\$ 724,718	\$ 855,570	\$ 130,852
Adult Revenue	\$ 150,118	\$ 223,961	\$ 190,296	\$ (33,665)
Federal Reimbursement	\$ 32,115,681	\$ 31,473,617	\$ 34,162,436	\$ 2,688,819
State Supplement	\$ 1,504,506	\$ 1,386,100	\$ 1,315,637	\$ (70,463)
USDA Foods	\$ 3,168,318	\$ 3,163,829	\$ 3,251,812	\$ 87,983
SNP Fund Reserve/Grants	\$ 793,825	\$ 6,798,662	\$ 5,693,277	\$ (1,105,385)
<b>TOTAL</b>	<b>\$ 50,737,599</b>	<b>\$ 57,085,647</b>	<b>\$ 59,424,077</b>	<b>\$ 2,338,430</b>
EXPENDITURES				
Labor	\$ 17,301,771	\$ 20,293,294	\$ 21,189,091	\$ 895,797
Benefits	\$ 6,068,551	\$ 7,952,184	\$ 9,830,588	\$ 1,878,404
Food	\$ 19,411,562	\$ 18,736,464	\$ 19,358,785	\$ 622,321
USDA Foods	\$ 3,168,318	\$ 3,163,829	\$ 3,251,812	\$ 87,983
Indirect Cost	\$ 1,647,528	\$ 1,968,315	\$ 2,634,737	\$ 666,422
Other	\$ 3,139,869	\$ 4,971,561	\$ 3,159,064	\$ (1,812,497)
<b>TOTAL</b>	<b>\$ 50,737,599</b>	<b>\$ 57,085,647</b>	<b>\$ 59,424,077</b>	<b>\$ 2,338,430</b>

# BUDGET FY 2026-MEAL PRICES



- FY 2026 Forecast includes a Student Meal Price Increase

COUNTY	FULTON PROPOSED	APS	COBB	DEKALB	FAYETTE	FORSYTH	GWINNETT
<b>Full Price Lunch</b>							
ELEM	2.85	3.00	3.50	2.95	3.00	3.00	2.50
MIDDLE	3.10	3.00	3.50	3.10	3.25	3.10	2.75
HIGH	3.10	3.00	3.50	3.10	3.25	3.10	2.75
ADULT	5.00	5.00	5.00-5.25	3.75	5.25	4.75-5.00	4.00
<b>Full Price Breakfast</b>							
ELEM	1.45	1.50	2.50	1.80	1.75	1.70	1.75
MIDDLE	1.60	1.50	2.50	1.90	1.75	1.80	1.75
HIGH	1.60	1.50	2.50	1.90	1.75	1.90	1.75
ADULT	3.00	3.00	2.75	2.25	3.00	2.50-3.00	2.50
<b>FREE &amp; REDUCED %</b>	51.38%	74.34%	52.53%	81.50%	33.86%	21.04%	61.03%

Proposed meal price increases Students & Adults

- ✓ Lunch 25¢ and Breakfast 25¢

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# FY 2026 TITLE I, PART A PRESENTATION

**CATHERINE HARPER**  
FEDERAL PROGRAMS DIRECTOR

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# THREE-YEAR ANALYSIS



## Available Resources

Category	FY 24	FY 25	FY 26	FY 26 vs FY 25
Title I Allocation	\$ 26,956,447	\$ 25,748,250	\$ 23,259,544	\$ (2,488,706)
Carryover from Previous Year	\$ 2,113,086	\$ 1,442,832	\$ -	\$ (1,442,832)
<b>Total</b>	<b>\$ 29,069,533</b>	<b>\$ 27,191,082</b>	<b>\$ 23,259,544</b>	<b>\$ (3,931,538)</b>

## Expenditures

Program	FY 24	FY 25	FY 26	FY 26 vs FY 25
School Allocation	\$ 20,235,250	\$ 19,974,505	\$ 16,557,956	\$ (3,416,549)
Salary and Benefits	\$ 4,482,940	\$ 4,518,752	\$ 4,645,960	\$ 127,208
Indirect Cost	\$ 1,630,331	\$ 932,190	\$ 797,406	\$ (134,784)
Summer Camp	\$ 409,785	\$ 575,000	\$ 315,820	\$ (259,180)
Family Engagement	\$ 282,354	\$ 304,483	\$ 290,695	\$ (13,788)
Professional Development	\$ 216,266	\$ 271,338	\$ 271,338	\$ -
Private Schools	\$ 140,495	\$ 378,498	\$ 165,669	\$ (212,829)
Administration	\$ 96,443	\$ 99,403	\$ 79,816	\$ (19,587)
Homeless and Foster Care Services	\$ 60,858	\$ 69,740	\$ 67,711	\$ (2,029)
Residential Centers	\$ 71,978	\$ 67,173	\$ 67,173	\$ -
Remaining Funds	\$ 1,442,832	\$ -	\$ -	\$ -
<b>Total</b>	<b>\$ 29,069,533</b>	<b>\$ 27,191,082</b>	<b>\$ 23,259,544</b>	<b>\$ (3,931,538)</b>

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# FY 2026 PRE-K PRESENTATION

**PAM WEISER**  
COORDINATOR, EARLY CHILDHOOD



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# FY 2026 TITLE VI-B PRESENTATION

**TRIS GILLAND**  
EXECUTIVE DIRECTOR  
SERVICES FOR EXCEPTIONAL CHILDREN



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# THREE-YEAR ANALYSIS



Available Resources				
Category	FY 24	FY 25	FY 26	FY 26 vs FY 25
IDEA 611 Special Education	\$ 18,858,086	\$ 18,475,988	\$ 18,475,988	\$ -
Carryover from Previous Year	\$ 8,344,675	\$ 2,721,058	\$ -	\$ (2,721,058)
<b>Total</b>	<b>\$ 27,202,761</b>	<b>\$ 21,197,046</b>	<b>\$ 18,475,988</b>	<b>\$ (2,721,058)</b>
FTE Positions	320.64	314.64	106.50	(208.14)
Expenditures				
Program	FY 24	FY 25	FY 26	FY 26 vs FY 25
Salary and Benefits	\$ 22,558,078	\$ 19,112,213	\$ 16,265,975	\$ (2,846,238)
Federal Indirect Costs	\$ 1,456,338	\$ 726,697	\$ 727,000	\$ 303
Travel	\$ 10,027	\$ -	\$ -	\$ -
Wireless	\$ 8,622	\$ -	\$ -	\$ -
Proportionate Share Advertising	\$ 975	\$ -	\$ -	\$ -
Instructional Classroom Supplies	\$ 88,170	\$ -	\$ -	\$ -
Student Online Licenses Software	\$ 135,750	\$ 570,860	\$ 573,460	\$ 2,600
Computer/Other Equipment	\$ 60,822	\$ -	\$ -	\$ -
Proportionate Share /Advertising	\$ -	\$ 782,576	\$ 775,195	\$ (7,381)
WhyTry Intervention Disproportionality	\$ -	\$ 4,700	\$ 4,700	\$ -
<b>Total</b>	<b>\$ 24,318,782</b>	<b>\$ 21,197,046</b>	<b>\$ 18,346,330</b>	<b>\$ (2,850,716)</b>

# QUESTIONS



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