

NOVEMBER 20, 2025



GLIDE UPDATE

MARVIN DEREEF
CHIEF FINANCIAL OFFICER

Fulton
County Schools
Where Students Come First

PURPOSE



Information:

- Review the rationale behind the creation of GLIDE
- Share timeline and feedback gathered
- Overview of GLIDE strategies

Action:

- Gather the Board's feedback on the strategies

Current State



Rising Healthcare Costs

Increased expenses each year, putting added pressure on the district's overall budget.



Senior Tax Exemption

Senior tax exemption will further reduce local tax revenue & limit the funds available to support district operations.



Declining Enrollment

Lower enrollment affects the amount of state and local funding received, creating a gap between our revenue and the cost to operate schools.

Fulton County Schools is entering a period of significant financial pressure due to rising costs, revenue projections, and increasing demands on services. Without strategic action, we risk budget shortfalls that could disrupt student learning, staffing, and essential operations.

Projected Long-Term Forecast



GENERAL FUND	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030
Beginning Fund Balance	\$346,837,566	\$279,204,248	\$176,044,144	\$74,831,481	\$(23,777,454)
Revenue	\$1,401,274,415	\$1,383,547,768	\$1,384,017,071	\$1,390,773,439	\$1,392,207,094
Expenditures	\$1,445,567,833	\$1,469,544,660	\$1,467,563,558	\$1,471,200,788	\$1,461,177,990
Assigned Fund Balance	\$23,339,900	\$17,163,212	\$17,666,176	\$18,181,586	
Ending Fund Balance	\$279,204,248	\$176,044,144	\$74,831,481	\$(23,777,454)	\$(92,748,350)
% of Expenditures	19.31%	11.98%	5.10%	-1.62%	-6.35%
Change in Fund Balance	\$(67,633,318)	\$(103,160,104)	\$(101,212,663)	\$(98,608,935)	\$(68,970,896)

Without
G.L.I.D.E.
Adjustments



Long-Term Financial Strategy

Growth Opportunities

Lean Operations

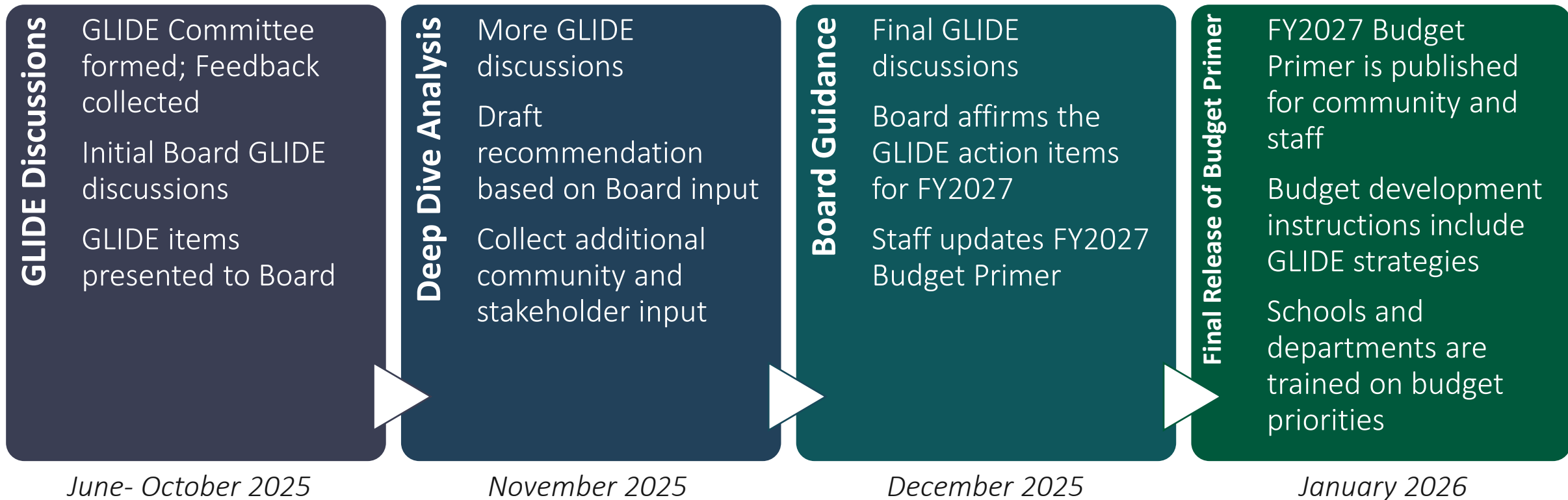
Investment in Innovation

Diversify Revenue

Enhance Efficiency



Timeline



Feedback Gathered



Thought Exchange

985 Participants

749 Thoughts

40,438 Ratings



District & School Leaders

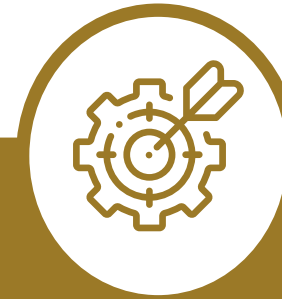
4 Administrative Staff Discussions

Executive Staff Discussions



Committee

20 hours of discussion and brainstorming

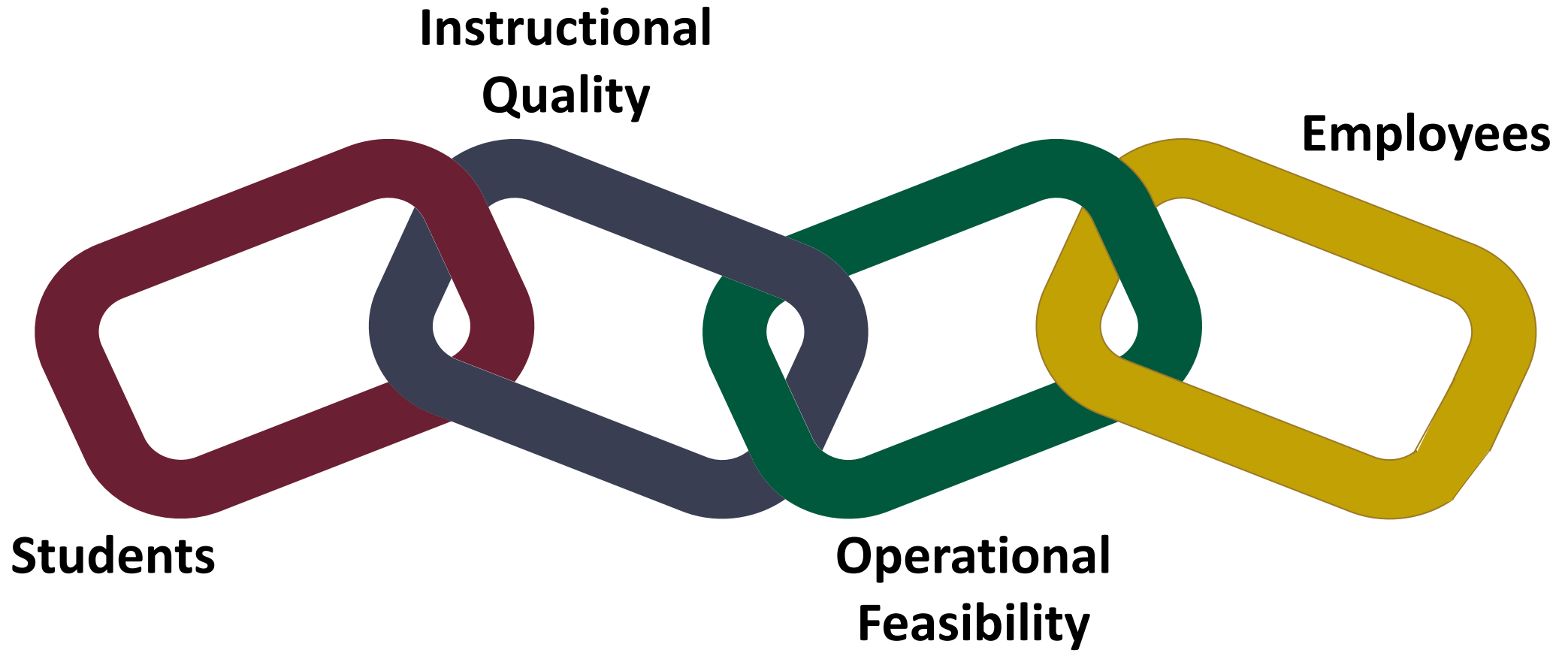


Board

3 presentations at Board meetings

14 Community Meetings

Decision Impacts: Direct or Indirect



Consolidated Ideas – 23 ideas



*Indicates a School Allotment Guideline Idea

- Increase facility rental rates
- Boost FTE revenue through scheduling/coding
- High School Senior Reduction Phase Out

~ \$5.2 - \$22.8 million

Growth Opportunities



- Reduce automatic daily substitutes for schools
- Extended Learning Reduction
- Adjust KSU iTeach Supports
- Reimagine Virtual Programming *
- Early retirement incentives
- Reduce overtime
- Sick and Vacation Payouts
- Reduce budget variance
- Reduce rentals of outside venues for Professional Development
- Reduce take-home vehicles
- District furlough day
- Step Freeze

~ \$43.4 - \$76.7 million

Lean Operations



- Revise Fulton Virtual Allotments *
- Vanguard Program Redesign *
- Cash pickup services elimination

~ \$3.6 - \$6.1 million

Invest in Innovation



- Medicaid reimbursement expansion
- Expand grants & sponsorships

~ \$2.5 - \$4.9 million

Diversify Revenue



- College & Career Academy Allotment Adjustment *
- District Staff Consolidation and Reduction
- Consolidate summer school sites

~ \$5.7 million

Enhance Efficiency



District Consolidation



Reduce District staff (non-school-based personnel) by 40 positions.

Division	Number of Positions
Academics	7
Finance	4
General Services and Communications	8
Human Resources	3
Operations	15
Strategy and Technology	3



tejoin.com

354-522-171

What thoughts, questions, or concerns do you have about the GLIDE ideas shared?