

FEBRUARY 10, 2026



SUPERINTENDENT'S UPDATE

Fulton
County Schools
Where Students Come First

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.

Long-Term Financial Strategy



Growth Opportunities

Lean Operations

Investment in Innovation

Diversify Revenue

Enhance Efficiency



Proposed FY2026 Mid-Year Budget Adjustments



One-Time Supplement for all Eligible Full-Time Employees

- Pending approval of Governor Kemp's mid-year budget by the Georgia Legislature, the district will provide a one-time \$2,000 supplement to all eligible full-time employees. The current state proposal does not cover all FCS employees. The district is proposing to extend the supplement to all eligible full-time employees.
- Total Cost: ~\$22M
 - ~\$14M from State Funds
 - ~\$8M from District Funds

District-Wide Furlough for All Employees

- Shorten the 2025-2026 instructional calendar by one day. May 20, 2026, will be the last instructional day. Furlough all employees on May 21, 2026, for one day.
- Savings: ~\$4.5M

Superintendent's Recommended Budget for FY2027



| | |
|--|---|
| Salary Schedule & Mid-Year Step Increase | Maintain current salary schedule. Eligible employees will receive a mid-year step increase in January 2027. (Cost: ~\$8M) |
| District-Wide Furlough Day | Implement a district-wide furlough day. Shorten the student calendar by 1 day for the 2026-2027 school year. (Savings: ~\$4.5M) |
| Level Up Program Reduction | Reduce program funding (Savings: ~\$250K) |
| FTE Coding to Maximize State Revenue | Improve FTE coding accuracy & scheduling alignment to maximize allowable state revenue. (Revenue: ~\$3.7M) |
| District Staff Consolidation & Reduction | Consolidate and reduce district-level staffing. (Savings: ~\$4.8M) |
| High School Senior Schedule Reduction | Eliminate the ability for high school seniors to have a reduced schedule to ensure full FTE enrollment. (Revenue: ~\$1.2M) |

Superintendent's Recommended Budget for FY2027



Extended Learning Reduction
(Prioritization of HDSGT)

Sunset Extended Learning from general funds and prioritize High-Dosage Small-Group Tutoring. (Savings: ~\$787K)

KSU iTeach Support
Reduction

Replace the two KSU contracted services personnel with a full-time FCS Program Specialist to manage instructional technology projects. (Savings: ~\$335K)

Vanguard Program Redesign

Vanguard representatives will be reduced per school and will transition to a stipend model, replacing the current benefits they receive. (Savings: ~\$139K)

Medicaid Reimbursement
Expansion

Increase reimbursement for eligible special education and related health services. (Revenue: ~\$2.45M)

Reduce Substitute Allotment

During the pandemic, two daily substitute positions were allocated to each school regardless of need. Schools will no longer receive these positions. (Savings: ~\$6.9M)

Reduce Employee Overtime

Reduce overtime expenditures district-wide. (Savings: ~\$500K)

Superintendent's Recommended Budget for FY2027



Facility Rental Rates

Align and adjust facility rental rates with market averages. Rates will increase by a flat 25% next year. (Revenue: ~\$400K)

Textbook Adoption Improvements

Textbook contracts will be based on actual enrollment and need rather than using estimates or projections. (Savings: ~\$9M)

Summer Learning Site Consolidation

Consolidate high school summer learning by organizing programs into regional hubs. (Savings: ~\$458K)

School Allotment Guideline (SAG) Changes

Adjusted and updated the School Allotment Guidelines (SAG) for FY2027 with over 20 changes that were approved by the Board on December 18, 2025 (Savings: ~9M)

Still Under Consideration for FY2027



Budget Variance Reductions

Reduce department variances toward 3% target (Savings: ~\$9M)

Take-Home Vehicles

Reduce or restrict take-home vehicle usage. (Savings: ~\$646K)

Change Cash Pick-Up Service Process

Discontinue current third-party cash pick-up services. (Savings: ~\$200K)

External Facility Rental

Shift PD to district facilities or virtual formats whenever possible. The total number of facility rentals will decrease overall for the district.
(Savings: ~\$450K)

No Longer Under Consideration for FY2027 *



- Offer targeted retirement incentives for eligible teachers
- Reduce contracted workdays for assistant principals and counselors
- Reduce the cap on leave pay-outs at retirement
- Mandate building shutdowns during the summer
- Outsource staffing for certain operational roles (e.g., professional assistants, help desk, device management)
- Expand cell tower leases
- Lower waste management costs
- Discontinue CTAE elementary teacher allocations
- Discontinue use of iReady or modify how it is used
- Implement a 4-tier bell structure
- Discontinue paying for AP Exams
- Install solar panels to reduce energy costs
- Reduce Junior Achievement program to one grade level
- Prohibit the use of personal appliances
- Centralize graduation to one location
- Reduce and consolidate professional assistants and specialists
- Provide only digital textbooks to students
- Remove magnet funding completely from the School Allotment Guidelines
- Reduce LEAP programming completely
- Consolidate/eliminate middle school and/or elementary school Summer Learning
- Remove AVID programming and funding
- Remove In-School Academies
- Remove school police patrols
- Reduce and eliminate employee travel for conferences, professional learning, and related activities
- Combine the athletic director role with another one at the school level
- Change insurance premiums
- Reduce stipend for LETRS
- Reduce the Curriculum Support Teacher role at elementary schools
- Reduce the amount available in the instructional reserve

* While these items are not included in the current proposal, the district will continue monitoring financial conditions, state funding, and enrollment trends as part of its ongoing long-range planning efforts.

FEBRUARY 10, 2026



Central Office Staffing Realignment and Reduction in Force Process

Gonzalo S. La Cava, Ed.D.
Chief Human Resources Officer

Fulton
County Schools
Where Students Come First

District Consolidation



Reduce District staff (non-school-based personnel) by 43 positions.
Approximately \$4.8M

| Division | Position Reduction |
|-------------------------------------|--------------------|
| Academics | 6 |
| Finance | 2 |
| General Services and Communications | 9 |
| Human Resources | 3 |
| Operations | 15 |
| Strategy and Technology | 8 |

Purpose



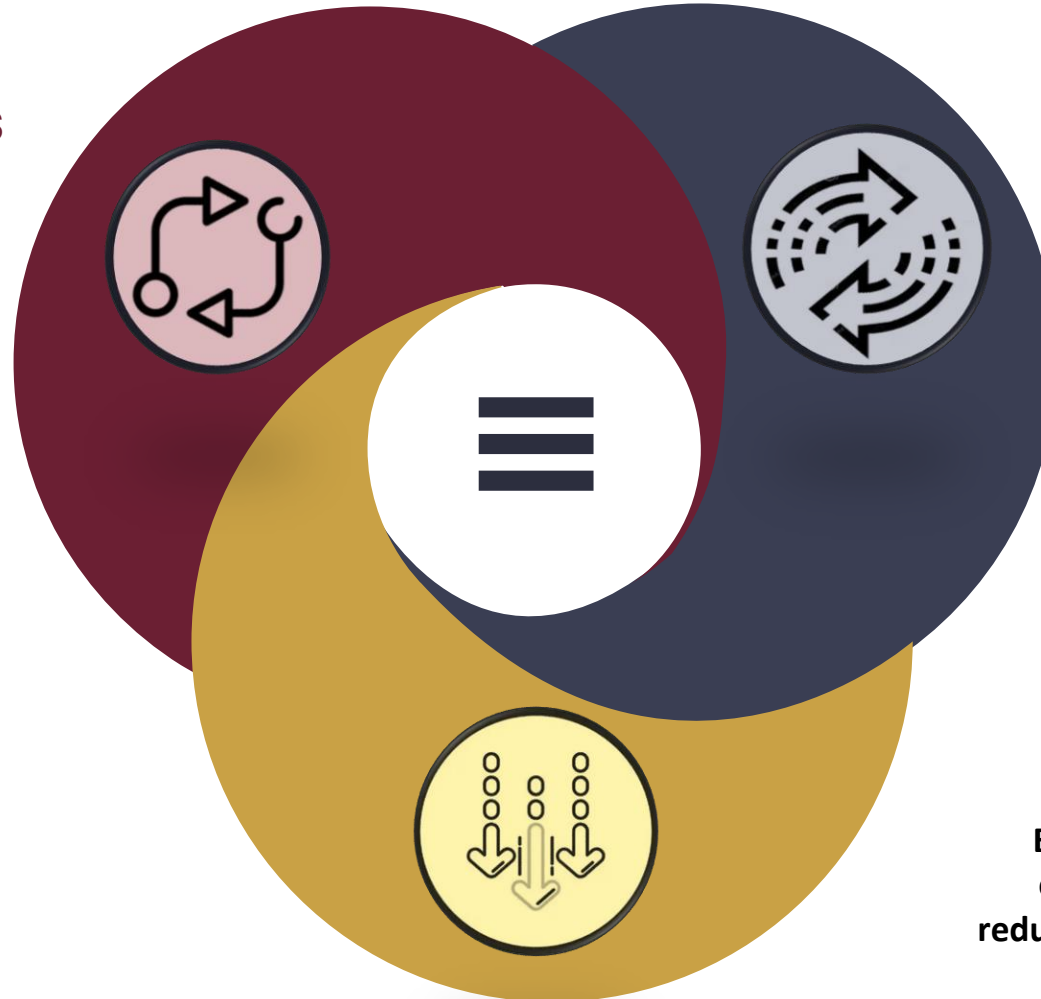
To provide a structured and equitable process for workforce realignment and, when necessary, reductions in force, ensuring consistency, transparency, and compliance with applicable requirements.

Pre-Reduction in Force (RIF) Menu of Options



COMPARABLE POSITIONS

All employees identified in non-essential positions may be considered for placement in a comparable position within the District, subject to availability, qualifications, and organizational needs. Compensation will remain at the employee's current rate of pay.



TRANSITION AGREEMENT

All employees occupying non-essential position(s) may be offered a separation agreement where the employee would be placed on paid administrative leave and would be required to make themselves available as needed. The employee would remain eligible for benefits during this period and would voluntarily separate from the District at the end of the paid administrative leave.

REDUCTION IN FORCE

Employees who do not elect one of the options will be subject to the District's reduction-in-force process, in accordance with applicable policies and procedures.

Central Office Reduction in Force (RIF) Policy GBKA (HR Conducted)

PERFORMANCE

- Performance will be based on currently implemented evaluation tools
- Lower performance ratings may be considered first for separation
- Additionally, letters of concern, written reprimands, & corrective action plans (CAP), will also be used in determining performance
- If performance is equal move to Step 2

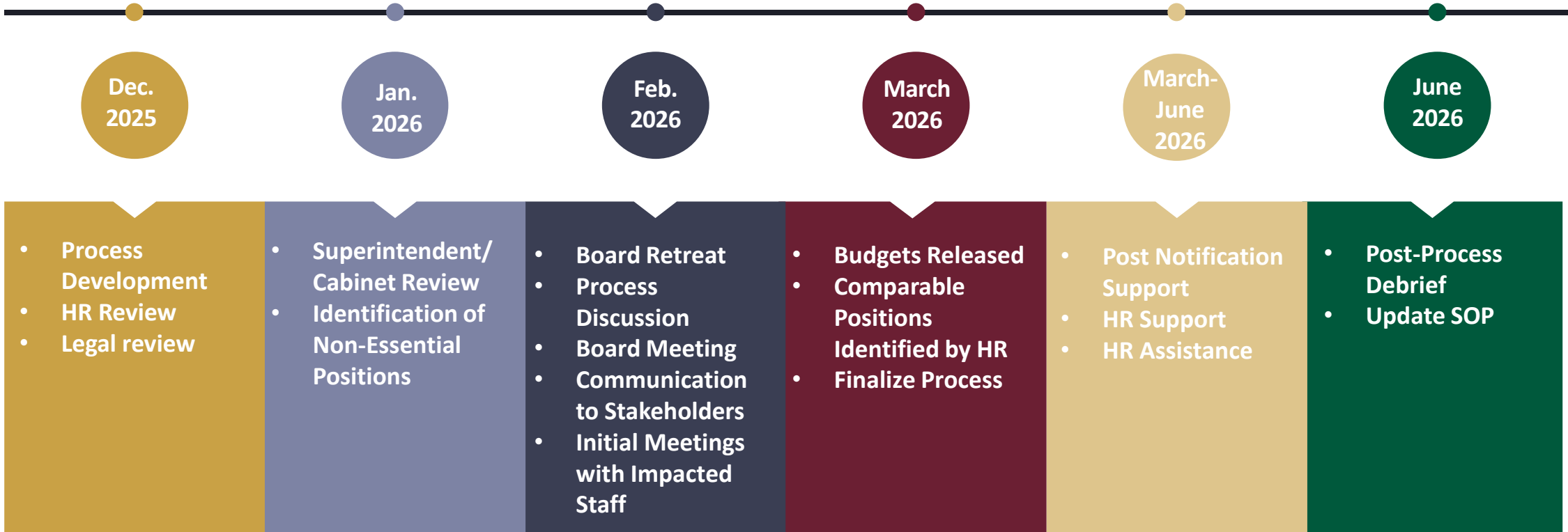
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SENIORITY GARF-R (1)

- Seniority is based on an employee's length of continuous, full-time service since the employee's last date of hire or rehire.
- Seniority Sequence
 - 1.Hiring Date
 - 2.Signed Contract Date and Time
 - 3.HR Approval Date
 - 4.Application Date
- Terminations shall be administered in accordance with the Board's established policies. The disposition of accrued sick and vacation leave, as well as eligibility to apply for vacant positions, shall be governed by Board Policy GBKA.
- Employees impacted by the reduction in force will receive a transition agreement

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Process Timeline





Questions

Stay involved by sharing your thoughts and input through the “Let’s Talk” personal widget on the district website (www.fultonschools.org) or questions@fultonschools.org.