

APRIL 16, 2026

# FY2027 SPECIAL REVENUE FUNDS PRESENTATION

**TRACY WATSON**  
EXECUTIVE DIRECTOR, BUDGET SERVICES



*Fulton*  
County Schools  
Where Students Come First

# PURPOSE



## Items for Information

1. Budget Summary by Program
2. Special Revenue Presentations
  - Pension Fund - *Retirement Services*
  - School Nutrition Fund
  - Title I, Part A - *Federal Programs*
  - Title II, Part A - *Professional Learning & Leadership Development*
  - Pre-Kindergarten - *Early Childhood*
  - Title VI-B (IDEA) - *Services for Exceptional Children*
  - Safety & Security

## Items for Discussion Pending Future Action

FY2027 Meal Price Increase

# FY2026 VS FY2027 TENTATIVE BUDGET SUMMARY BY PROGRAM

GRANTS AND SPECIAL REVENUE	GRANT MANAGER	FY27 GENERAL FUND CONTRIBUTION	FY26 REVENUE	FY27 REVENUE	DIFF
School Nutrition Program	Alyssia Wright	-	37,513,451	39,419,976	1,906,525
Title I-A, Federal Programs	Catherine Harper	-	25,917,071.00	24,049,745	(1,867,326)
Title I-A, School Improvement	Catherine Harper	-	700,000.00	108,041	(591,959)
Title I-A, School Improvement Literacy Support Coaches	Catherine Harper	-	300,000.00	300,000	-
Education for Homeless Children and Youth	Shawnette Miller	-	106,881.00	90,000	(16,881)
Title II-A, Improving Teacher Quality	Dr. Brian Keefer	-	3,302,768.00	3,302,768	-
Title II-A, Advanced Placement Grants (*)	Dr. Brian Keefer	-	-	-	-
Title III-A, Language Instruction for English Learners	Wendy Newbold	-	947,679.00	981,101	33,422
Title IV - Part A Student Support and Academic Enrichment	Catherine Harper	-	1,788,537.00	1,750,000	(38,537)
IDEA 611 - Special Ed Flowthrough	MaryKay Berry	218,081,491	18,138,491.00	17,946,993	(191,498)
IDEA 619 - Special Ed - Ages 3-5	MaryKay Berry	-	428,365.00	429,551	1,186
High-Cost Fund Pool (*)	MaryKay Berry	-	317,974.00	317,974	-
Special Education - Parent Mentor	MaryKay Berry	-	36,800.00	36,800	-
CTAE Perkins V Program Improvement	Dea Kunovac	-	830,831.00	830,831	-
CTAE Perkins V Plus Reserve	Dea Kunovac	-	25,000.00	25,000	-
CTAE Perkins V Carryover	Dea Kunovac	-	43,900.00	43,900	-
Toyota USA Foundation - S.A.F.E. Centers	Shalun Matthews	-	453,681.00	461,695	8,014
Toyota USA Foundation - STEM	Nicole Ford	170,828	626,877.00	616,964	(9,913)
<b>Total of Federal Grants</b>		<b>\$ 218,252,319</b>	<b>\$ 91,478,306</b>	<b>\$ 90,711,338.46</b>	<b>(766,967)</b>

# FY2026 VS FY2027 TENTATIVE BUDGET SUMMARY BY PROGRAM

GRANTS AND SPECIAL REVENUE	GRANT MANAGER	FY27 GENERAL FUND CONTRIBUTION	FY26 REVENUE	FY27 REVENUE	DIFF
Charter Schools - Facilities	Andrea Cooper-Gatewood	\$ -	\$ -	\$ -	\$ -
Preschool Disability Services	MaryKay Berry		2,988,785	2,958,568	(30,217)
CTAE - Supervision	Dea Kunovac	7,681	58,273	45,398	(12,875)
CTAE - Ag Young Farmer	Dea Kunovac	1,379	94,480	91,759	(2,721)
CTAE - Ag Extended Year	Dea Kunovac	14,926	14,926	14,926	-
CTAE - Apprenticeship	Dea Kunovac	6,401	37,500	37,832	332
CTAE - Ag Extended Day	Dea Kunovac		18,762	18,762	-
CTAE - Extended Day	Dea Kunovac		569,401	571,316	1,915
CTAE - Industry Certification	Dea Kunovac		13,739	-	(13,739)
GSFIC State Fund Vocational Construction Equipment	Dea Kunovac		84,854	-	(84,854)
Residential Treatment Centers Grant	Tracy Watson		450,355	263,829	-
Math and Science Supplement	Tracy Watson		907,593	856,220	(51,373)
State School Security Grant	Paul Hildreth		4,952,325	4,476,780	(475,545)
	<b>Total Fund 100 State Grants</b>	<b>\$ 30,387</b>	<b>\$ 10,190,993</b>	<b>\$ 9,335,390</b>	<b>\$ (669,077)</b>
Pre-Kindergarten Program	Pam Weiser	\$ 3,097,284	\$ 11,454,778	\$ 12,171,943	\$ 717,166
	<b>Total Other State Grant</b>	<b>\$ 3,097,284</b>	<b>\$ 11,454,778</b>	<b>\$ 12,171,943</b>	<b>\$ 717,166</b>
	<b>SPECIAL REVENUE TOTAL</b>	<b>\$ 221,379,990</b>	<b>\$ 113,124,076</b>	<b>\$ 112,218,672</b>	<b>\$ (718,878)</b>

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 FY27 grant marked with asterisk (\*) reflects a preliminary budget and does not represent the actual award amount.

SUMMARY OF FY27 REVENUE SOURCES	
Federal	\$ 90,711,338
State DOE Fund 100 Grants	9,335,390
Other State Grant	12,171,943
Misc. Grants & Donations	-
General Fund Contribution	221,379,990
<b>Total</b>	<b>\$ 333,598,663</b>

APRIL 16, 2026

# FY2027 PENSION FUND PRESENTATION

**CHARLES ROBINSON**  
DIRECTOR, RETIREMENT SERVICES



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# THREE-YEAR ANALYSIS: PENSION FUND

## AVAILABLE RESOURCES

CATEGORY	FY25 ACTUALS	FY26 CURRENT BUDGET	FY27 PROPOSED BUDGET	FY27 VS FY26
Beginning Fund Balance July 1, 20xx	544,216,716	603,914,514	605,721,345	
Employer Contributions	24,852,978	4,605,656	3,078,351	(1,527,305)
Refund of Employee Contributions	(897,230)	(1,710,000)	(1,710,000)	-
Employee Contributions	3,673,732	3,720,353	3,760,764	40,411
Investment Earnings	72,485,792	36,734,928	40,884,958	4,150,030
<b>TOTAL REVENUES</b>	<b>\$ 100,115,272</b>	<b>\$ 43,350,937</b>	<b>\$ 46,014,073</b>	<b>\$ 2,663,136</b>

## EXPENDITURES

CATEGORY	FY25 ACTUALS	FY26 CURRENT BUDGET	FY27 PROPOSED BUDGET	FY27 VS FY26
Benefits Payments	37,869,173	39,030,237	40,351,145	1,320,908
Investment Expenses	1,219,638	1,129,890	1,531,064	401,174
Salary and Benefits	588,932	788,538	794,153	5,615
Administrative Costs	739,731	595,441	514,675	(80,766)
<b>TOTAL EXPENSES</b>	<b>\$ 40,417,474</b>	<b>\$ 41,544,106</b>	<b>\$ 43,191,037</b>	<b>\$ 1,646,931</b>

<i>Fund Balance End of Fiscal Year (Forecasted)</i>	<i>603,914,514</i>	<i>605,721,345</i>	<i>608,544,381</i>	<i>2,823,036</i>
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APRIL 16, 2026



# FY2027 SCHOOL NUTRITION PRESENTATION

**ALYSSIA WRIGHT**  
EXECUTIVE DIRECTOR, SCHOOL NUTRITION



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# THREE-YEAR ANALYSIS: SCHOOL NUTRITION PROGRAM

## AVAILABLE RESOURCES

CATEGORY	FY25 ACTUALS	FY26 CURRENT BUDGET	FY27 PROPOSED BUDGET	FY27 VS FY26
<b>Fund Balance July 1, 20xx</b>	<b>29,205,037</b>	<b>26,933,239</b>	<b>21,239,962</b>	<b>(5,693,277)</b>
Student Revenue	12,374,351	13,955,049	14,730,257	775,208
Contracted Snacks	841,163	855,570	860,145	4,575
Adult Revenue	95,017	190,296	176,663	(13,633)
Federal Reimbursement	32,290,691	34,162,436	35,877,050	1,714,614
State Supplement	1,466,856	1,315,637	1,313,879	(1,758)
USDA Foods	2,664,893	3,251,812	3,542,926	291,114
<b>TOTAL REVENUES</b>	<b>\$ 49,732,971</b>	<b>\$ 53,730,800</b>	<b>\$ 56,500,920</b>	<b>\$ 2,770,120</b>

## EXPENDITURES

CATEGORY	FY25 ACTUALS	FY26 CURRENT BUDGET	FY27 PROPOSED BUDGET	FY27 VS FY26
Labor	18,345,807	21,189,091	19,953,774	(1,235,317)
Benefits	7,863,375	9,830,588	10,006,658	176,070
Food	19,217,659	19,358,785	19,502,180	143,395
USDA Foods	2,664,893	3,251,812	3,542,926	291,114
Indirect Cost	1,765,626	2,634,737	2,059,550	(575,187)
Other	2,147,409	3,159,064	2,775,244	(383,820)
<b>TOTAL EXPENSES</b>	<b>\$ 52,004,769</b>	<b>\$ 59,424,077</b>	<b>\$ 57,840,332</b>	<b>\$ (1,583,745)</b>

<i>Fund Balance End of Fiscal Year (Forecasted)</i>	<i>26,933,239</i>	<i>21,239,962</i>	<i>19,900,550</i>	<i>(1,339,412)</i>
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# FY2027 MEAL PRICES: COUNTY COMPARISONS



*FY2027 forecast includes a 25¢ increase in meal prices for students and adults.*

COUNTY	PROPOSED FULTON	APS	COBB	DEKALB	FAYETTE	FORSYTH	GWINNETT
<b>Full Price Lunch</b>							
ELEM	<b>3.10</b>	3.00	3.75	2.95	3.25	3.25	2.50
MIDDLE	<b>3.35</b>	3.00	3.75	3.10	3.25	3.50	2.75
HIGH	<b>3.35</b>	3.00	3.75	3.10	3.25	3.50	2.75
ADULT	<b>5.25</b>	5.00	5.00/5.25	3.75	5.50/8.00	4.75/5.25	4.75
<b>Full Price Breakfast</b>							
ELEM	<b>1.70</b>	1.50	2.50	1.80	2.00	1.70	1.75
MIDDLE	<b>1.85</b>	1.50	2.50	1.90	2.00	1.80	1.75
HIGH	<b>1.85</b>	1.50	2.50	1.90	2.00	1.90	1.75
ADULT	<b>3.25</b>	3.00	2.75	2.25	3.25/5.00	3.00/4.00	2.50
<b>FREE &amp; REDUCED %</b>							
	50.85%	74.20%	51.74%	79.36%	34.42%	20.24%	61.78%

APRIL 16, 2026

# FY2027 TITLE I, PART A PRESENTATION

CATHERINE HARPER  
DIRECTOR, FEDERAL PROGRAMS



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# THREE-YEAR ANALYSIS: TITLE I, PART A

## AVAILABLE RESOURCES

CATEGORY	FY25 ACTUALS	FY26 CURRENT BUDGET	FY27 PROPOSED BUDGET	FY27 VS FY26
Fund Balance July 1, 20xx	-			-
Title I Allocation	25,748,250	25,883,082	24,049,745	(1,833,337)
Carryover from Previous Year	1,442,832	1,024,399	-	(1,024,399)
<b>TOTAL REVENUES</b>	<b>\$ 27,191,082</b>	<b>\$ 26,907,481</b>	<b>\$ 24,049,745</b>	<b>\$ (2,857,736)</b>

## EXPENDITURES

CATEGORY	FY25 ACTUALS	FY26 CURRENT BUDGET	FY27 PROPOSED BUDGET	FY27 VS FY26
School Allocation	19,321,236	19,746,516	17,403,421	(2,343,095)
Salary and Benefits	4,293,062	4,208,140	4,587,626	379,486
Indirect Cost	896,734	914,937	775,438	(139,499)
Summer Camp	652,650	650,000	103,678	(546,322)
Family Engagement/Pupil Services	306,203	511,275	504,254	(7,021)
Professional Development	247,454	197,234	185,095	(12,139)
Private Schools	198,835	436,934	277,923	(159,011)
Administration	122,110	100,122	100,760	638
Homeless and Foster Care Services	72,558	65,850	68,050	2,200
Residential Treatment Centers	55,841	76,473	43,500	(32,973)
<b>TOTAL EXPENSES</b>	<b>\$ 26,166,683</b>	<b>\$ 26,907,481</b>	<b>\$ 24,049,745</b>	<b>\$ (2,857,736)</b>

Fund Balance End of Fiscal Year (Forecasted)

1,024,399

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APRIL 16, 2026

# FY2027 TITLE II, PART A PRESENTATION

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



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# THREE-YEAR ANALYSIS: TITLE II, PART A

## AVAILABLE RESOURCES

CATEGORY	FY25 ACTUALS	FY26 CURRENT BUDGET	FY27 PROPOSED BUDGET	FY27 VS FY26
Fund Balance July 1, 20xx	-	-	-	-
Title II-A Allocation	3,245,199	3,303,897	3,302,768	(1,129)
Carryover from Previous Year	1,479,598	1,379,444	-	(1,379,444)
<b>TOTAL REVENUES</b>	<b>\$ 4,724,797</b>	<b>\$ 4,683,341</b>	<b>\$ 3,302,768</b>	<b>\$ (1,380,573)</b>

## EXPENDITURES

CATEGORY	FY25 ACTUALS	FY26 CURRENT BUDGET	FY27 PROPOSED BUDGET	FY27 VS FY26
Salary and Benefits - Assessment	590,943	628,512	640,761	12,249
Salary and Benefits - Recruitment	698,810	699,818	730,441	30,623
Salary and Benefits - PLLD	634,200	565,373	528,453	(36,920)
Indirect Cost	114,600	112,304	115,597	3,293
Private Schools	202,208	459,747	280,180	(179,567)
Recruitment, Retention, and Strategy Programs	353,680	911,000	361,000	(550,000)
PLLD Programs	750,912	1,306,587	646,336	(660,251)
<b>TOTAL EXPENSES</b>	<b>\$ 3,345,353</b>	<b>\$ 4,683,341</b>	<b>\$ 3,302,768</b>	<b>\$ (1,380,573)</b>

<i>Fund Balance End of Fiscal Year (Forecasted)</i>	<i>1,379,444</i>	<i>-</i>	<i>-</i>	<i>-</i>
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APRIL 16, 2026



# FY2027 PRE-KINDERGARTEN PRESENTATION

**PAM WEISER**  
COORDINATOR, EARLY CHILDHOOD

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# THREE-YEAR ANALYSIS: PREKINDERGARTEN

## AVAILABLE RESOURCES

CATEGORY	FY25 ACTUALS	FY26 CURRENT BUDGET	FY27 PROPOSED BUDGET	FY27 VS FY26
Fund Balance July 1, 20xx	-	-	-	-
DECAL Revenue	11,460,099	11,454,778	12,171,943	717,165
General Fund Contribution	2,675,579	4,707,712	3,097,284	(1,610,428)
<b>TOTAL REVENUES</b>	<b>\$ 14,135,679</b>	<b>\$ 16,162,490</b>	<b>\$ 15,269,228</b>	<b>\$ (893,262)</b>

## EXPENDITURES

CATEGORY	FY25 ACTUALS	FY26 CURRENT BUDGET	FY27 PROPOSED BUDGET	FY27 VS FY26
Salary and Benefits	13,431,795	14,879,990	15,142,728	262,738
Supplies- Classroom	112,528	100,000	99,000	(1,000)
BFTS Start Up	201,820	-	-	-
BFT Special Payment	374,407	-	-	-
BFTS Refurbishment Funding	-	1,155,000	-	(1,155,000)
Food Products	290	5,000	5,000	-
Communication	1,793	2,500	2,500	-
Insystem Travel	419	9,500	9,500	-
Out of System Travel	4,260	7,500	7,500	-
Registration Fees	2,347	1,500	1,500	-
Office Supplies	1,422	1,500	1,500	-
Photocopying and Duplication	4,598	-	-	-
<b>TOTAL EXPENSES</b>	<b>\$ 14,135,679</b>	<b>\$ 16,162,490</b>	<b>\$ 15,269,228</b>	<b>\$ (893,262)</b>

Fund Balance End of Fiscal Year (Forecasted)

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APRIL 16, 2026



# FY2027 TITLE VI-B, IDEA PRESENTATION



**DR. MARYKAY BERRY**  
EXECUTIVE DIRECTOR,  
SERVICES FOR EXCEPTIONAL CHILDREN

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# THREE-YEAR ANALYSIS: TITLE VI-B, IDEA

## AVAILABLE RESOURCES

CATEGORY	FY25 ACTUALS	FY26 CURRENT BUDGET	FY27 PROPOSED BUDGET	FY27 VS FY26
<b>Fund Balance July 1, 20xx</b>	-	-	-	-
IDEA 611 Special Education	18,475,988	18,138,491	17,946,993	(191,498)
Carryover from Previous Year	2,721,058	997,714	-	(997,714)
<b>TOTAL REVENUES</b>	<b>\$ 21,197,046</b>	<b>\$ 19,136,205</b>	<b>\$ 17,946,993</b>	<b>\$ (1,189,212)</b>

## EXPENDITURES

CATEGORY	FY25 ACTUALS	FY26 CURRENT BUDGET	FY27 PROPOSED BUDGET	FY27 VS FY26
Salary and Benefits	16,740,650	13,665,720	12,280,847	(1,384,873)
Federal Indirect Costs	692,470	616,764	613,645	(3,119)
Purchased Professional Services	1,233,697	2,352,814	3,095,606	742,792
Special Ed Contracted Services	949,160	1,000,000	1,000,000	-
Web Based Subscriptions and Licenses	573,460	495,998	500,000	4,002
Legal Notice Advertising (Proportionate Share)	5,195	5,195	5,195	-
Contracted Employee Services - Teacher (Proportionate Share)	-	997,714	449,000	(548,714)
Web Based Subscriptions and Licenses (Disproportionality)	4,700	2,000	2,700	700
<b>TOTAL EXPENSES</b>	<b>\$ 20,199,332</b>	<b>\$ 19,136,205</b>	<b>\$ 17,946,993</b>	<b>\$ (1,189,212)</b>

*Fund Balance End of Fiscal Year (Forecasted)*

997,714

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APRIL 16, 2026

# FY2027 STATE SCHOOL SECURITY GRANT PRESENTATION

**PAUL HILDRETH**  
DIRECTOR, SAFETY & SECURITY



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# THREE-YEAR ANALYSIS: SECURITY GRANT

## AVAILABLE RESOURCES

CATEGORY	FY25 ACTUALS	FY26 CURRENT	FY27 PROPOSED	FY27 VS FY26
<b>Fund Balance July 1, 20xx</b>				
State School Security Grant	4,948,020	4,952,325	4,476,780	(475,545)
Carryover		3,093,436	-	(3,093,436)
<b>TOTAL REVENUES</b>	<b>\$ 4,948,020</b>	<b>\$ 8,045,761</b>	<b>\$ 4,476,780</b>	

## EXPENDITURES

CATEGORY	FY25 ACTUALS	FY26 CURRENT	FY27 PROPOSED	FY27 VS FY26
Holding		3,858,575		(3,858,575)
Salaries & Benefits		-	236,548	236,548
Purchased Prof. Svcs.	934,766	1,328,231	693,780	(634,451)
Con't Svcs - CSA, ETC.		320,455	1,200,000	879,545
Facility Rental	3,061	180,752		(180,752)
Communications		802,240		(802,240)
Web Based Subscriptions & Licenses		979,009	2,346,452	1,367,443
In-System Travel		5,000		(5,000)
Out of System Travel		20,000		(20,000)
Supplies - (Classroom, Office, & Maintenance)	182,425.39	47,902.96		(47,903)
Photocopying & Duplicating	410			-
Computer Software < \$1M	19,783			-
Machinery and Equipment < \$5K	93,385	239,412		(239,412)
Computer Equipment < \$5K		25,000		(25,000)
Other Motor Vehicles		65,377		(65,377)
Machinery and Equipment >= \$5K	619,854			-
Tech Equip >=\$5K		173,806		(173,806)
Registration Fees	900	-		-
<b>TOTAL EXPENSES</b>	<b>\$ 1,854,584</b>	<b>\$ 8,045,761</b>	<b>\$ 4,476,780</b>	<b>\$ (3,568,981)</b>

<b>Fund Balance End of Fiscal Year (Forecasted)</b>	<b>3,093,436</b>	<b>-</b>	<b>-</b>	<b>-</b>
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