G.L.I.D.E.

Fulton County Schools
Where Students Come First

Revenue-Generating and Cost-Reduction Recommendations

Fulton County Schools faces financial pressures driven by rising costs, declining enrollment, and shifting funding conditions, resulting in a projected budget shortfall. To address these challenges proactively, the district launched **G.L.I.D.E.** — a strategic, data-informed approach that identifies financial risks and develops mitigation strategies through **Growth Opportunities**, **Lean Operations**, **Investment in Innovation**, **Diversified Revenue**, and **Enhanced Efficiency**.

A cross-functional team reviewed current spending patterns, benchmarked practices, and analyzed trade-offs to develop a portfolio of ideas for consideration to decrease costs or generate revenue. Suggestions were also accepted from community members, parents and guardians, employees, and other stakeholders using a ThoughtExchange survey.

After Cabinet and the School Board's initial input, the portfolio was consolidated to 23 viable and impactful ideas. These are now being reviewed by the School Board for their consideration as the budget for the 2026-2027 school year (FY2027) is developed and later adopted.

1. FACILITY RENTAL

Adjust facility rental rates to align with market.

Estimated Cost Savings / Revenue Impact: $246,000 – $1.6 million | Savings Year: 2027

2. FTE CODING TO MAXIMIZE REVENUE

Improve FTE coding accuracy and scheduling alignment to capture the maximum state revenue.

Estimated Cost Savings / Revenue Impact: $3.7 million – $20 million | Savings Year: 2029

3. SENIOR SCHEDULE REDUCTION PHASE-OUT

High school seniors who have met graduation requirements may take a reduced schedule, but full FTE funding is not received. Seniors could instead enroll in work-based learning, electives, or dual enrollment that support future goals and generate FTE funding.

Estimated Cost Savings / Revenue Impact: $1.2 million | Savings Year: 2029

4. REDUCE SUBSTITUTE ALLOTMENT

Shortly after the pandemic, two daily substitute positions were provided to school budgets. Moving forward, schools would not receive these positions.

Estimated Cost Savings / Revenue Impact: $6.9 million | Savings Year: 2027

5. EXTENDED LEARNING REDUCTION/ PRIORITIZATION OF HDSGT

The Extended Learning and High-Dosage Small Group Tutoring (HDSGT) programs aim to improve academic outcomes for students performing below grade level. Extended Learning occurs after school, whereas HDSGT occurs during the day and is facilitated by contracted tutors. The district would sunset Extended Learning funds and focus on HDSGT.

Estimated Cost Savings: $787,000

6. KSU iTEACH SUPPORT REDUCTION

KSU iTeach provides instructional technology leadership and project support. Two KSU project leads oversee a team of coaches providing school-based support. FCS would replace contracted services with a full-time Program Specialist.

Estimated Cost Savings / Revenue Impact: $335,000

7. REIMAGINE VIRTUAL PROGRAMS *

Transition Fulton Academy of Virtual Excellence (FAVE) and the Virtual Learning Department into a combined program and/or school. This would allow FCS to build systems to support students desiring to take all classes virtually while strengthening services for those participating in part-time virtual learning.

Estimated Cost Savings / Revenue Impact: $3.3 million

8. TEACHERS' RETIREMENT INCENTIVE

Offer targeted cash payments to encourage retirement among eligible staff. An incentive program provides a structured, respectful way to support ready-to-retire educators, advance efforts to attract and retain emerging talent, and support responsible fiscal stewardship.

Estimated Cost Savings / Revenue Impact: $3 million – $7 million | Savings Year: 2027

** Indicates a School Allotment Guideline (SAG) Strategy*

ESTIMATED COST SUMMARY BY G.L.I.D.E. AREA

Category	Low Estimate	High Estimate
GROWTH OPPORTUNITIES	$5.2 million	$22.8 million
LEAN OPERATIONS	$45.3 million	$78.6 million
INVESTMENT IN INNOVATION	$3.6 million	$6.1 million
DIVERSIFY REVENUE	$2.5 million	$4.9 million
ENHANCE EFFICIENCY	$5.7 million	$5.7 million
TOTAL	**$62.3 million**	**$118.1 million**

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9. REDUCE EMPLOYEE OVERTIME
Reduce overtime.

Estimated Cost Savings / Revenue Impact: $500,000 | Savings Year: 2027

10. SICK AND VACATION PAY-OUTS
Reduce pay-out rate or maximum number of days for retiring employees. FCS pays out 40 days at the full wage rate. The adjustment would cap it at 20 days at the full rate.

Estimated Cost Savings / Revenue Impact: $815,000 - $2.2 million | Savings Year: TBD

11. BUDGET VARIANCE REDUCTIONS
Analyze 5-year budget variances and reduce percentages to the Board's target of 3% to better align budgets with actual spending.

Estimated Cost Savings / Revenue Impact: $9 million – $37 million | Savings Year: 2027

12. PROFESSIONAL DEVELOPMENT FACILITY RENTAL
Shift to district facilities and virtual platforms to eliminate/reduce venue rental costs.

Estimated Cost Savings / Revenue Impact: $450,000 | Savings Year: 2027

13. TAKE-HOME VEHICLES
Specific personnel are allowed to take home FCS vehicles daily or on weekends, totaling an average 8,590 miles per year, per user.

Estimated Cost Savings: $646,000 annually

Strategy #1: Limit take-home use to essential personnel whose duties require frequent emergency or after-hours response.

Strategy #2: Restrict take-home use to travel only within Fulton County or a certain radius.

Estimated Cost Savings: Dependent on implementation, base cost $0.32/mile

14. DISTRICT-WIDE FURLOUGH DAY
Implement a single district-wide furlough day for all staff to achieve immediate savings while minimizing long-term disruption.

Estimated Cost Savings / Revenue Impact: $4.5 million | Savings Year: 2027

15. STEP FREEZE
Employees will receive their year of service but no accompanying step increase in pay.

Estimated Cost Savings / Revenue Impact: $15.4 million

What happens now?

This continues to be an ongoing process with a focus on transparency. The School Board will consider these strategies – and possibly others – as the FY2027 budget is developed and adopted this spring. The new fiscal year begins July 1, 2026, with any budget impacts going into effect at that time.

Stay involved by sharing your thoughts and input through this ThoughtExchange or visiting www.fultonschools.org/GLIDE.

ThoughtExchange

Scan or visit **www.tejoin.com/scroll/810399903**

16. FULTON VIRTUAL ALLOTMENT FORMULA REVISION *
Revise the School Allotment Guidelines (SAG) for Fulton Virtual to ensure that funding aligns with student enrollment. Adjust allocations based on enrollment thresholds to redirect resources to the schools where students are actively served.

Estimated Cost Savings / Revenue Impact: $850,000 | Savings Year: 2028

17. VANGUARD PROGRAM REDESIGN
The Vanguard Team builds instructional technology leadership capacity across the district. Instead of having multiple Vanguard members at schools and providing them multiple benefits, FCS would have 1-2 paid Vanguard positions per school and replace benefits with a stipend.

Estimated Cost Savings / Revenue Impact: $139,000 | Savings Year: 2027-2029

18. CASH PICK-UP SERVICE ELIMINATION
Eliminate third-party cash pick-up services. Have School Resource Officers or Campus Security Associates escort bookkeepers to banks for deposits, reducing vendor costs.

Estimated Cost Savings / Revenue Impact: $200,000 annually | Savings Year: 2027

19. MEDICAID REIMBURSEMENT EXPANSION
Increase reimbursement for eligible special education and related health services provided to students with IEPs. Partner with a vendor to improve claims processing and documentation accuracy.

Estimated Cost Savings / Revenue Impact: $2.45 – $4.9 million in add'l annual revenue
Savings Year: 2028

20. GRANTS AND SPONSORSHIPS EXPANSION
Broaden pursuit of external grants, sponsorships, and partnerships to fund strategic initiatives aligned with the district's mission. Encourage schools and departments to collaborate with the Communications and Finance divisions on proposal development and compliance tracking.

Estimated Cost Savings / Revenue Impact: Variable based on award activity
Savings Year: Ongoing

21. FULTON SCHOOLS COLLEGE & CAREER ACADEMY REDUCTION *
Reduce allotments for the Fulton Schools College &Career Academy and explore options for redesign or rebranding of the program in the future.

Estimated Cost Savings / Revenue Impact: $491,000 | Savings Year: 2027

22. DISTRICT STAFF CONSOLIDATION AND REDUCTION
Consider what roles can be reduced, realigned, and/or consolidated at the district level.

Estimated Cost Savings / Revenue Impact: $4.8 million | Savings Year: 2027

23. SUMMER LEARNING SITE CONSOLIDATION
Consolidate summer learning operations by designating three high school sites for Zones 1-3 and two high school sites for Zones 4-7. This model reduces redundant staffing and under-enrolled classes while increasing collaboration among schools.

Estimated Cost Savings / Revenue Impact: $458,000 (not including transportation)
Savings Year: 2027

** Indicates a School Allotment Guideline (SAG) Strategy*