



# 2023-24 Operational Impact Report

## Forsyth County Schools

Safe • Connected • Thriving

Forsyth County Schools has a strong history of high academic performance and financial accountability. The operational budget is funded by local taxes (52%) and state and federal funds (48%). 89% of the budget is for salaries and benefits, while the remainder is for operating expenses, such as fuel and utilities. Additional data is located at [forsyth.k12.ga.us/financialtransparency](https://forsyth.k12.ga.us/financialtransparency). Please scan this QR code for our State of the Schools video.



### Mission

- ▶ To provide an unparalleled education for all to succeed

### Beliefs

- ▶ Respect and empathy are vital to building trust
- ▶ All students and staff must be connected and supported
- ▶ All students and staff must have a strong sense of purpose
- ▶ All students and staff must be challenged to think critically and creatively
- ▶ Family and community engagement are essential to continuous improvement



**42 Schools**  
23 Elementary  
11 Middle  
7 High  
1 College and Career High



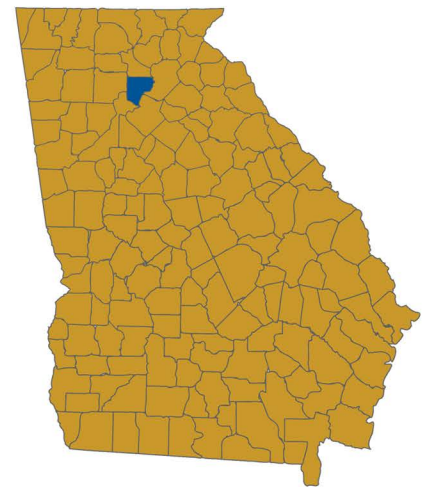
**55,206**  
Total Students



**8,121**  
Total Staff



**Largest District out of 180 in Georgia**



# FCS by the Numbers!

## FY24 Local Investments by FCS

	Salaries and Benefits		
	State Funds	Local Funds	Difference
School Nurses	\$ 1,251,357.00	\$ 3,640,495.00	\$ (2,389,138.00)
School Counselors	\$ 4,729,233.21	\$ 16,031,199.00	\$ (11,301,965.79)
Transportation	\$ 1,810,866.00	\$ 22,659,479.00	\$ (20,848,613.00)
School Substitutes	\$ 532,197.00	\$ 5,201,385.00	\$ (4,669,188.00)
School Resource Officers	\$ -	\$ 2,157,000.00	\$ (2,157,000.00)
Custodians (1)	\$ -	\$ 19,226,582.00	\$ (19,226,582.00)
Teachers (2)	\$ 248,161,518.00	\$ 385,836,665.00	\$ (137,675,147.00)
<b>Total</b>	<b>\$ 256,485,171.21</b>	<b>\$ 454,752,805.00</b>	<b>\$ (198,267,633.79)</b>

(1) The QBE formula provides \$12,813,776 for operating expense only based on the FY24 earning sheet  
(2) Teacher only, does not include any other school based employees

## Comparison of the 12 Largest Districts in Georgia

	2022 Student Enrollment	2022 Cost Per Student	2021 Cost Per Student	Difference	General Administration* Per Student	School Administration** Per Student	Total Administration Per Student	2022 Graduation Rate	2022 M&O Millage	2022 Debt Millage	2022 Total Millage
Forsyth County	53,085	\$ 10,132.27	\$ 9,803.05	\$ 329.22	\$ 354.95	\$ 589.93	\$ 944.88	9640%	17.300	1.418	18.718
Henry County	42,920	\$ 10,803.01	\$ 9,891.85	\$ 911.16	\$ 335.82	\$ 762.44	\$ 1,098.26	8680%	20.000	3.628	23.628
Hall County	28,096	\$ 10,945.28	\$ 9,997.08	\$ 948.20	\$ 385.49	\$ 688.51	\$ 1,074.00	8610%	15.990	1.000	16.990
Paulding County	31,247	\$ 10,962.48	\$ 10,412.46	\$ 550.02	\$ 309.68	\$ 668.03	\$ 977.71	9040%	17.750	-	17.750
Cherokee County	42,765	\$ 10,973.54	\$ 10,567.77	\$ 405.77	\$ 268.95	\$ 673.32	\$ 942.27	9230%	16.450	1.500	17.950
Clayton County	52,946	\$ 11,172.96	\$ 10,147.88	\$ 1,025.08	\$ 865.09	\$ 742.28	\$ 1,607.37	7970%	20.000	-	20.000
Gwinnett County	187,095	\$ 11,488.90	\$ 10,227.48	\$ 1,261.42	\$ 622.41	\$ 833.54	\$ 1,455.95	8320%	19.200	1.450	20.650
Muscookee County	29,390	\$ 11,935.07	\$ 10,875.50	\$ 1,059.57	\$ 789.76	\$ 738.16	\$ 1,527.92	9200%	23.340	-	23.340
Cobb County	109,277	\$ 12,177.79	\$ 11,115.02	\$ 1,062.77	\$ 469.33	\$ 755.99	\$ 1,225.32	8740%	18.900	-	18.900
Fulton County	89,634	\$ 13,375.04	\$ 12,239.77	\$ 1,135.27	\$ 956.81	\$ 832.10	\$ 1,788.91	8930%	15.765	-	15.765
DeKalb County	95,135	\$ 14,672.86	\$ 12,908.83	\$ 1,764.03	\$ 1,305.26	\$ 885.73	\$ 2,190.99	7620%	23.080	-	23.080
Atlanta Public Schools	49,386	\$ 21,709.56	\$ 18,449.52	\$ 3,260.04	\$ 1,324.75	\$ 1,337.67	\$ 2,662.42	8400%	20.500	-	20.500
FCS Ranking	5th Largest of 12	Lowest of 12	Lowest of 12	Lowest of 12	4th Lowest of 12	Lowest of 12	2nd Lowest of 12	Highest of 12	4th Lowest of 12	2nd Lowest of 5	5th Lowest of 12

\* General administration includes positions responsible for the interpretation of the laws, statutes, and general liability situations, as well as establishing and administering operating policies.  
\*\* School administration includes positions such as principals, assistant principals, department chairpersons, and clerical staff.  
\*\*\* For local revenue, FCS is one of only a few school districts in Georgia to have a senior exemption at the age of 65, which is an annual loss of an estimated \$60 million.

## 7 Year Employee Growth

	2014	2023	Amount	Percentage
Teachers	2685	3657	972	36.20%
All Employees	93	135	42	45.16%
All Employees	92	106	14	15.22%
All Employees	64	86	22	34.38%
<b>Total Certified Staff</b>	<b>2934</b>	<b>3984</b>	<b>1050</b>	<b>35.79%</b>
<b>Total Classified Staff</b>	<b>1532</b>	<b>2051</b>	<b>519</b>	<b>33.88%</b>
<b>Total Staff (Non-Substitute)</b>	<b>4466</b>	<b>6035</b>	<b>1569</b>	<b>35.13%</b>

## Healthcare and Retirement Increases

Teacher Retirement	Employer %	Employee %	Total %	Diff	Increase	
2014-15	13.15%	6.00%	19.15%			
2022-23	19.98%	6.00%	25.98%	6.83%	35.67%	
2023-24	20.78%	6.00%	26.78%	0.80%	3.08%	
Annual Cost			Increase			
Employee Healthcare	Certified	Classified	Cert Diff	Class Diff	Cert	Class
2014-15	\$ 11,340.00	\$ 7,154.40				
2021-22	\$ 11,340.00	\$ 11,340.00	\$ -	\$ 4,185.60	0.00%	58.50%
2022-23	\$ 18,720.00	\$ 13,620.00	\$ 7,380.00	\$ 2,280.00	65.08%	20.11%

## 7 Year Expenditure and Student Growth\*

	2015 Total Expenditure	2022 Total Expenditure	Increase	2015 Students	2022 Students	Increase/Decrease	Factor Increase per Percent of Student Growth
Forsyth County	\$ 324,371,552.52	\$ 537,871,540.53	65.82%	42,693	53,085	24.34%	2.70
Henry County	\$ 333,078,818.18	\$ 463,665,083.80	39.21%	41,540	42,920	3.32%	11.80
Hall County	\$ 219,664,639.17	\$ 307,518,511.29	39.99%	27,832	28,096	0.95%	42.16
Paulding County	\$ 226,403,114.97	\$ 342,544,662.82	51.30%	28,649	31,247	9.07%	5.66
Cherokee County	\$ 320,394,500.12	\$ 469,283,423.28	46.47%	40,733	42,765	4.99%	9.32
Clayton County	\$ 409,173,771.12	\$ 591,563,624.40	44.58%	53,408	52,946	-0.87%	(51.53)
Gwinnett County	\$ 1,412,066,595.25	\$ 2,149,517,377.93	52.22%	177,219	187,095	5.57%	9.37
Muscookee County	\$ 271,026,241.70	\$ 350,771,456.53	29.42%	31,472	29,390	-6.62%	(4.45)
Cobb County	\$ 946,545,287.93	\$ 1,330,753,410.04	40.59%	113,451	109,277	-3.68%	(11.03)
Fulton County	\$ 905,557,669.34	\$ 1,198,858,052.87	32.39%	94,976	89,634	-5.62%	(5.76)
DeKalb County	\$ 895,016,858.19	\$ 1,395,903,383.17	55.96%	101,551	95,135	-6.32%	(8.86)
Atlanta Public Schools	\$ 734,871,215.13	\$ 1,072,148,349.58	45.90%	50,435	49,386	-2.08%	(22.07)
Average	\$ 583,180,855.30	\$ 850,866,573.02	45.32%	66,997	67,581	0.87%	51.93
State Totals	\$ 14,935,914,348.78	\$ 21,665,603,378.56	45.06%	1,723,663.00	1,730,674.00	0.41%	110.77

\*Additional charts/details are posted at forsyth.k12.ga.us/financialtransparency

## Investments in FCS Staff

		Teacher (0-4 years)	Teacher (5-10 years)
2014-15	3 work days (removed in 2010) and step increase*	\$ 39,990.31	\$ 52,843.18
2015-16	2% COLA and step increase*	\$ 40,790.00	\$ 53,900.00
2016-17	3% COLA and step increase*	\$ 42,014.00	\$ 55,517.00
2017-18	2% COLA and step increase*	\$ 42,854.00	\$ 56,627.00
2018-19	1% COLA, step increase*, and doctorate supplement increased from \$3,000 to \$5,000	\$ 43,283.00	\$ 57,193.00
2019-20	2% COLA, step increase*, and \$3,000 increase for certified staff	\$ 46,283.00	\$ 60,193.00
2020-21	Adjusted experience by 1 year	\$ 46,283.00	\$ 58,732.00
2021-22	1% COLA and step increase*	\$ 46,746.00	\$ 59,319.00
2022-23	Step increase*, \$4,000 increase for certified staff, and modified the classified staff pay scales	\$ 50,746.00	\$ 63,319.00
2023-24	Step increase*, \$5,000 increase for certified staff, 5% COLA for classified staff, and modified certified and principal pay scales	\$ 53,746.00	\$ 68,170.00
7 Year Difference		\$ 13,755.69	\$ 15,326.82
*For eligible employees		Increase	34.40%



Highest Graduation Rate (96%)  
Among Metro Atlanta and Large Districts

## Learner Profile

- Utilize Creative and Critical Thinking
- Exhibit Strong Personal Qualities
- Pursue Continuous Learning
- Engage and Contribute
- Interact Effectively



## Transportation

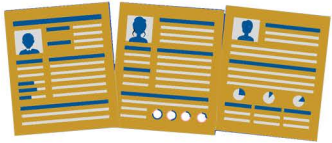
400+ Buses

2/3 of Students  
Ride FCS Buses



Highest SAT in  
Georgia (1177)

Highest ACT and  
CCRPI (State Assessment)  
Scores Among Metro  
Atlanta and Large Districts  
in Georgia



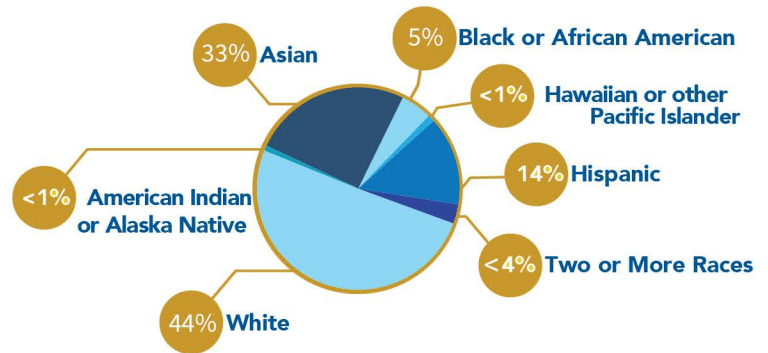
## Largest Employer in County

4,114 Certified  
2,118 Classified  
21,889 Substitutes



FCS Serves Students  
Representing 129  
Countries, Speaking  
69 Languages

## Ethnic Distribution of Students



## 2023 Grads



4,145  
Graduates



\$67 Million  
in Scholarships



21.3% Free and  
Reduced

Annually Serve  
Students 1,354,948  
Breakfasts and  
3,567,862 Lunches



5-out-of-5 Star  
Financial Efficiency  
Rating for 7 Years

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