

FY2023 Budget Planning: Tentative Budget Presentation

Agenda



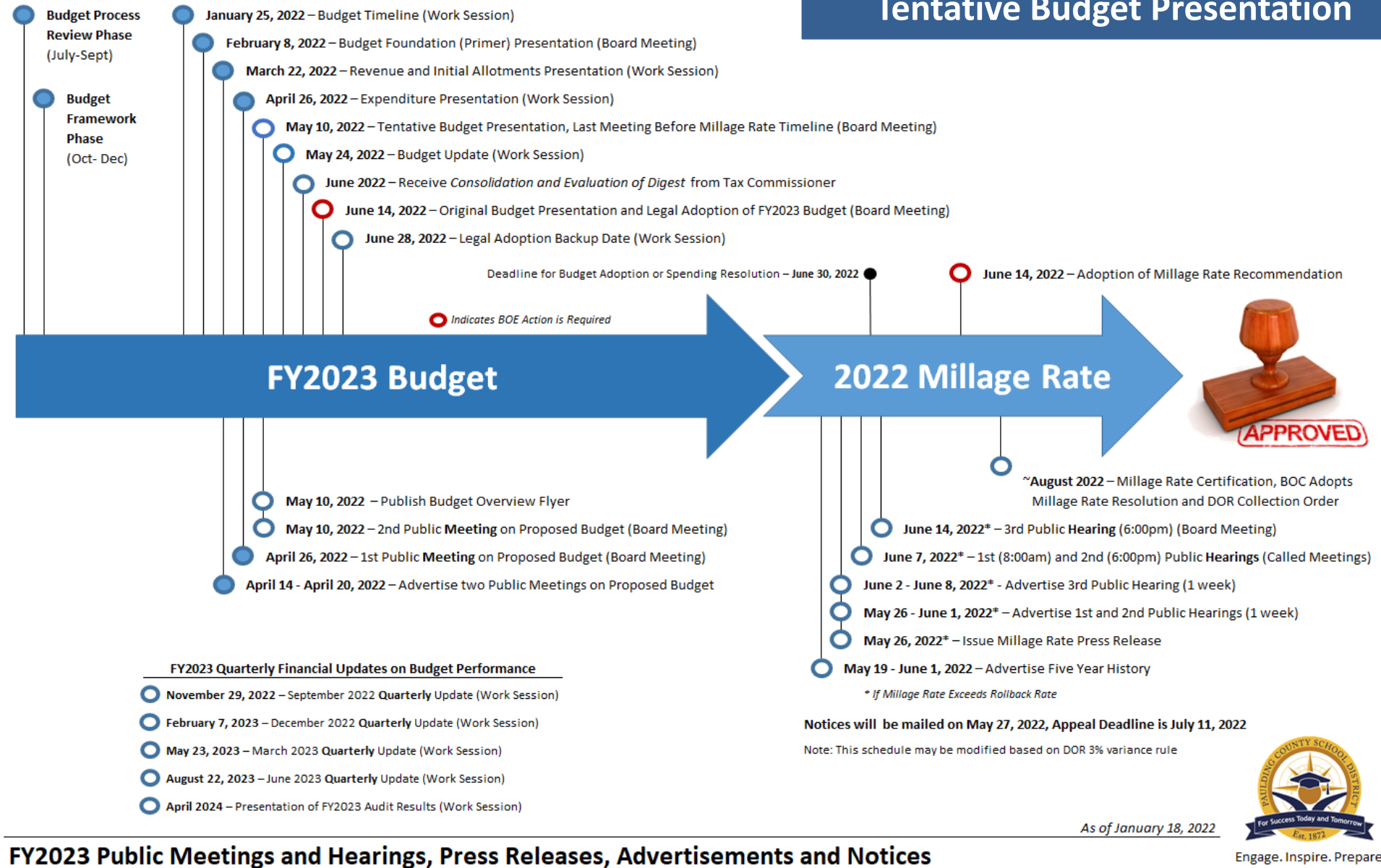
Engage. Inspire. Prepare.

1. 2023 Budget Roadmap
2. Enrollment
3. Allotments
4. General Fund
5. Tentative Budget Appendix

The following presentation is current as of May 10, 2022, but is subject to change before final budget adoption.



FY2023 Budget Development - Major Milestones



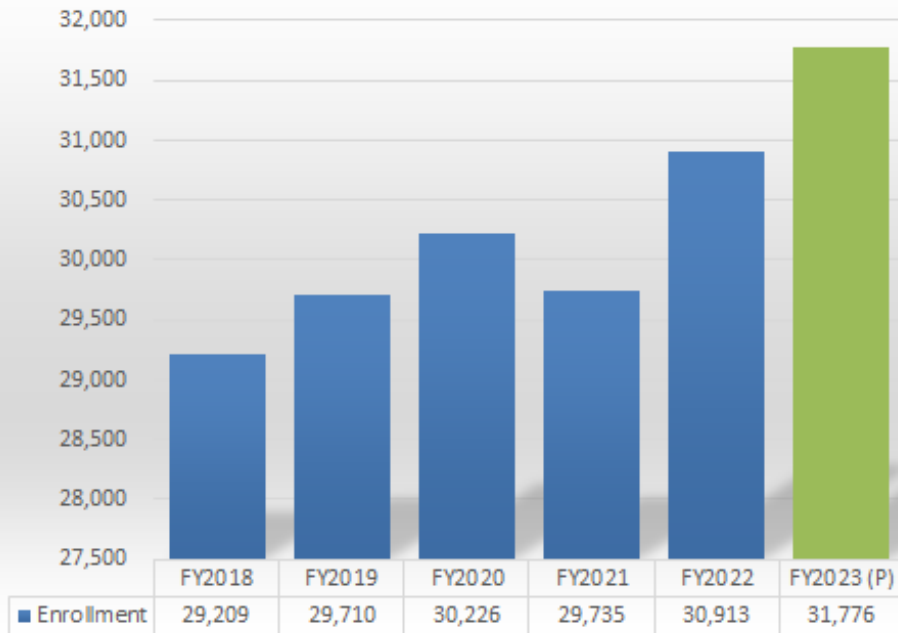
FY2023 Budget Roadmap



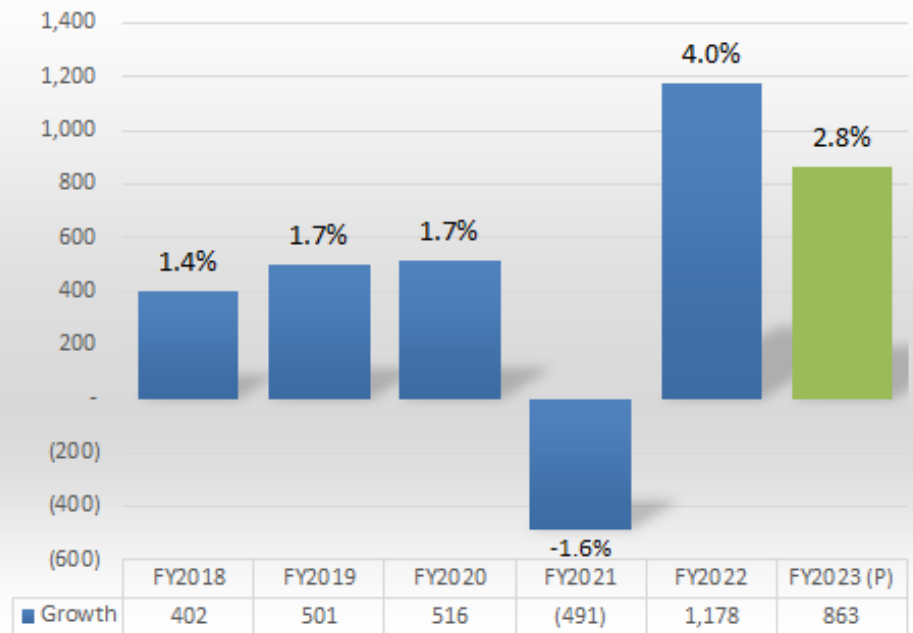
Engage. Inspire. Prepare.

Enrollment

FY2023 K-12 Enrollment



FY2023 K-12 Enrollment Growth



Highlights

- 31,776 Total Enrollment (+2.8%)
- 30,978 Face-to-Face (97.5%)
- 798 Virtual (2.5%)
- 1.6% ES, 2.5% MS and 3.7% HS



Engage. Inspire. Prepare.

Allotments

	FY23 Changes						
	General Fund		Grants			Changes	Total
	GenEd	ESEP	ESEP	Other	SNP		
School Based Allotments:							
Elementary Schools	75	11	3	10	-	98	1,581
Middle Schools	14	5	-	6	-	25	736
High Schools	23	5	1	2	-	31	806
Total School Based Allotments	112	21	4	18	-	154	3,123
Other Direct Instruction & Support							
Curriculum & School Improvement *	4	-	-	-	-	4	32
Student Services	-	10	6	-	-	16	97
New Hope Education Center	(12)	(7)	1	9	-	(9)	89
Total (84%)	104	24	11	27	-	165	3,341
School Leadership Division	4	-	-	1	-	5	25
Safety & Security	6	-	-	-	-	6	9
Nursing	1	-	-	-	-	1	6
Central Registration	-	-	-	-	-	-	7
Transportation	1	-	-	-	-	1	362
Maintenance	2	-	-	-	1	3	42
Custodial Services	1	-	-	-	-	1	13
SNP	-	-	-	-	1	1	12
Teaching & Learning Division	1	-	-	-	-	1	3
Curriculum	-	-	-	4	-	4	24
School Improvement	-	-	-	-	-	-	24
Student Services (FC 94)	-	-	-	-	-	-	24
CTAE	-	-	-	-	-	-	3
Technology Division	10	-	-	-	-	10	48
Business Services Division	0	-	-	(0)	-	-	23
Human Resources Division	-	-	-	-	-	-	10
Superintendent's Office	1	-	-	-	-	1	13
Board and PEF	-	-	-	-	-	-	7
Grand Total	131	24	11	31	2	199	3,997

* Instruction and support allotments based at a non-school facility that directly support students

Highlights

General Fund

- 3,498, +155 or 4.6%
- ✓ 2,825 GenEd (81%)
- ✓ 673 ESEP (19%)

GenEd Average Class Size:

- Kindergarten at 21 : 1
- Grades 1-3 at 22 : 1
- Grades 4-5 at 28 : 1
- Grades 6-8 at 28 : 1
- Grades 9-12 at 22 : 1

Grants

- 258, +42 or 19.7%

School Nutrition

- 241, +2 or 0.8%

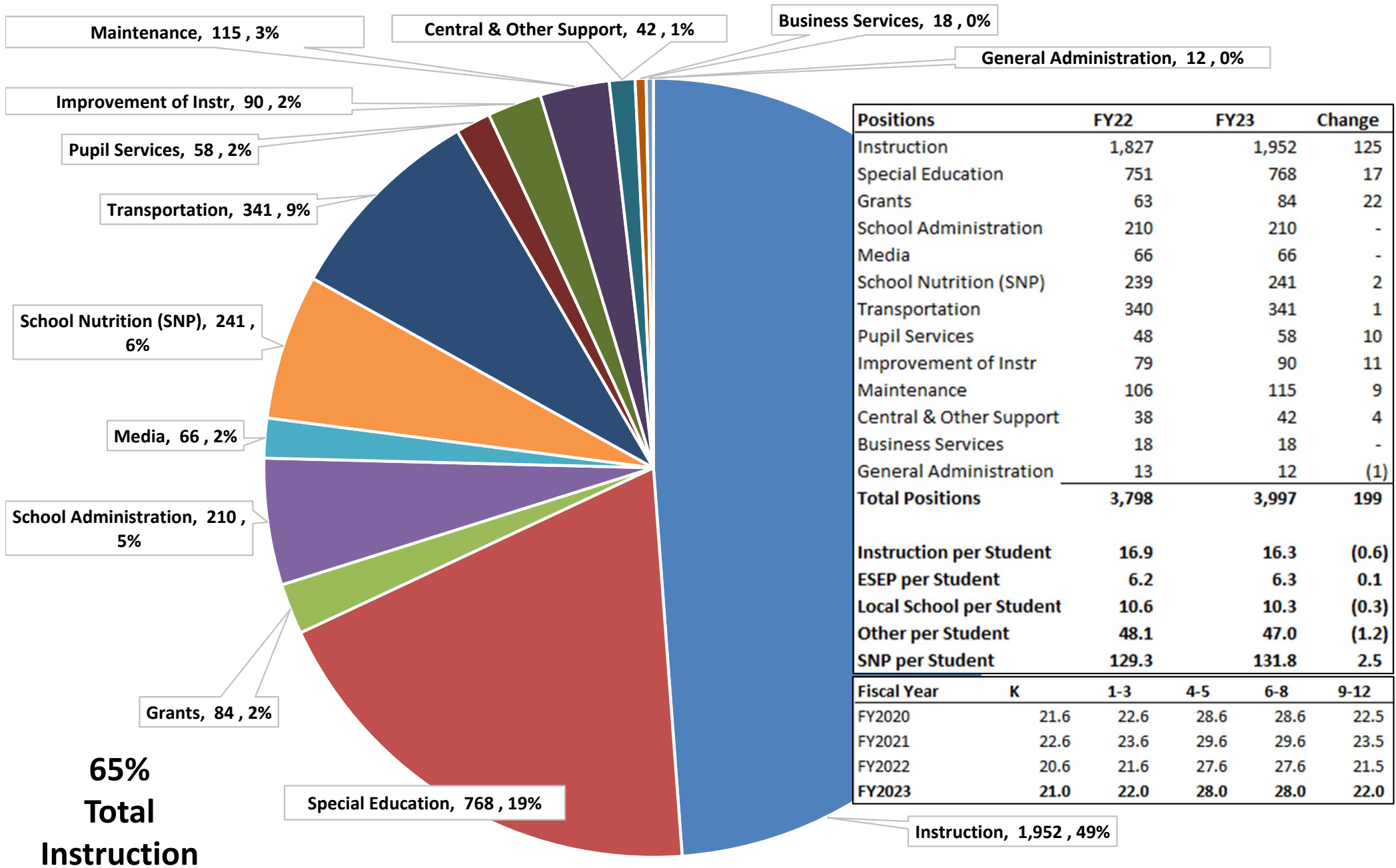
Paulding Virtual Academy (PVA)

- 76 Allotments
- ✓ 18 General Fund
- ✓ 59 Grants (ESSER)

Divisions & Departments

- 656, +34 (27 GF, 5 Grant, 2 SNP)

Tentative Allotment Changes



Tentative Allotment Allocation (All Funds)



Engage. Inspire. Prepare.

General Fund Revenue

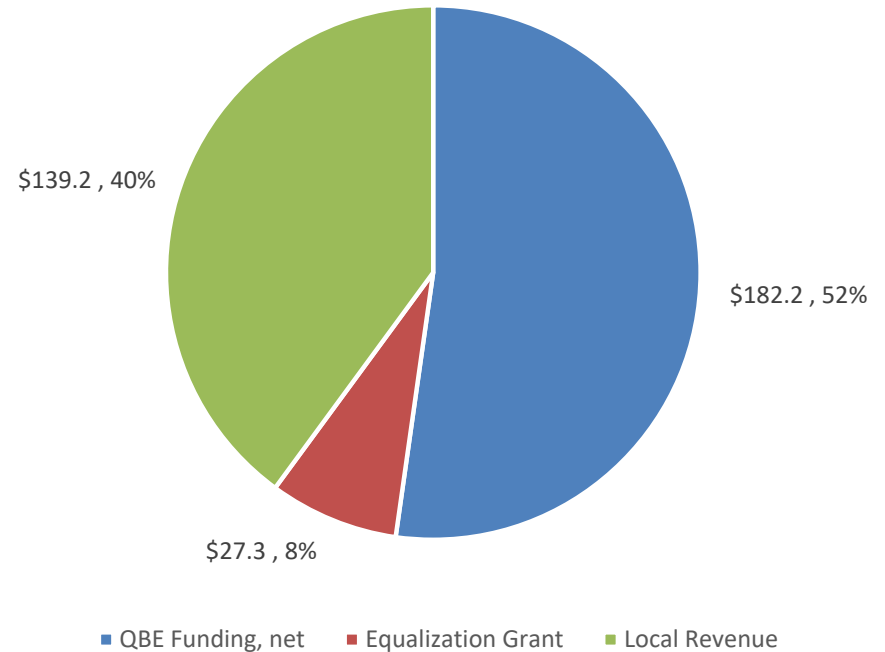
	FY2022	FY2023	Change	%
QBE Funding, net	\$ 166.9	\$ 182.2	\$ 15.3	9.2%
Equalization Grant	31.2	27.3	(3.9)	-12.4%
Local Taxes	114.3	137.5	23.2	20.3%
Other Local Revenue	1.3	1.7	0.5	36.6%
Total GF Revenue	\$ 313.7	\$ 348.8	\$ 35.1	11.2%

**Excludes Grants and Transfers to Other Funds*

Highlights

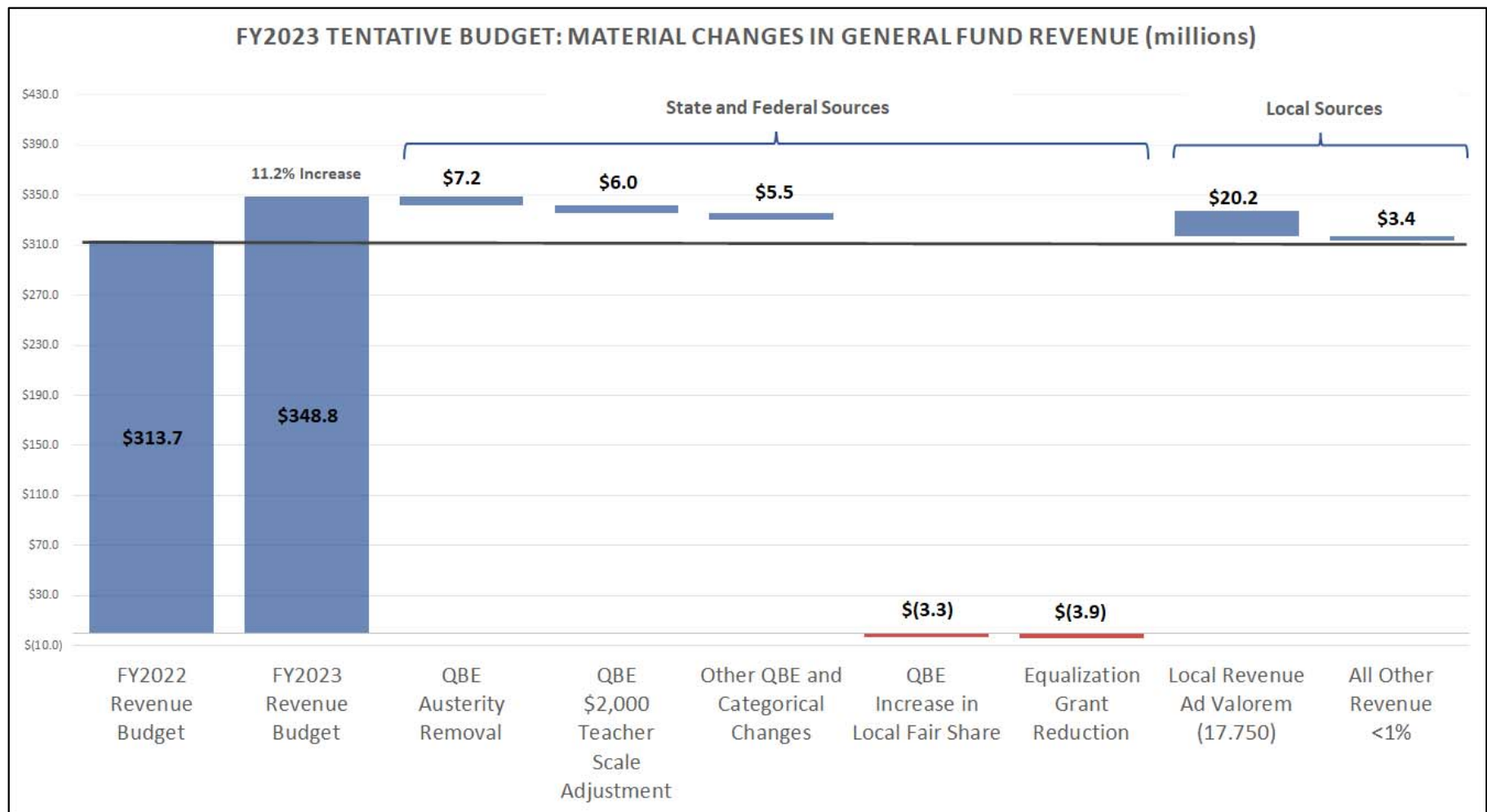
- \$348.8m Budget
- \$35.1m Increase
- \$27.3m Equalization Grant
- \$23.2m Local Taxes, including
 - ✓ \$20.2m Ad Valorem
 - ✓ \$1.3m TAVT
 - ✓ \$1.6m Other Sales Taxes

Note: Revenue projection includes an unmodified millage rate of 17.750



(millions)

Tentative General Fund Revenue



Highlights

- \$35.1 million or 11.2% General Fund Revenue Increase
- Projected as of April 6th, pending QBE and Final Digest

Note: Excludes Grants and Transfers to Other Funds (Includes Anticipated FY22 Mid-Term Adjustments)

Paulding County Board of Education
CURRENT 2022 TAX DIGEST AND FIVE YEAR HISTORY OF LEVY

The Paulding County Board of Education does hereby announce that the millage rate will be established at a meeting to be held at the Paulding County Board of Education Board Room on June 14, 2022 at 6:30 PM EST and pursuant to the requirements of O.C.G.A 48.5.32, do hereby publish the following presentation of the current year's tax digest and levy, along with the history of the tax digest and levy for the past five years.

County School	2017	2018	2019	2020	2021	2022
Real & Personal Ad Valorem	\$ 4,267,812,331	\$ 4,695,351,018	\$ 5,197,039,026	\$ 5,676,816,294	\$ 6,308,413,844	\$ 8,050,858,657
Motor Vehicle Ad Valorem	109,114,430	84,458,480	69,422,580	31,621,130	50,251,310	47,147,590
Mobile Home Ad Valorem	1,781,714	1,646,786	1,644,067	1,632,921	1,534,173	1,591,706
Timber Ad Valorem (100%)	1,068,015	501,435	208,158	5,360	225,181	574,328
Heavy Duty Equipment	942,267	133,553	49,891	163,857	86,134	144,573
Gross Digest	4,380,718,757	4,782,091,272	5,268,363,722	5,710,239,562	6,360,510,642	8,100,316,854
Less M&O Exemptions	(626,135,711)	(698,086,901)	(797,100,194)	(891,271,119)	(995,663,606)	(1,278,141,676)
Net Digest	3,754,583,046	4,084,004,371	4,471,263,528	4,818,968,443	5,364,847,036	6,822,175,178
Gross M&O Millage Rate	18.879%	18.879%	18.750%	18.750%	18.750%	17.750%
Less Millage Rate Rollbacks						
Net M&O Millage Rate	18.879%	18.879%	18.750%	18.750%	18.750%	17.750%
Net Taxes Levied	\$ 70,882,773	\$ 77,101,919	\$ 83,836,191	\$ 90,355,658	\$ 100,590,882	\$ 121,093,609
Net Taxes \$ Increase	\$ 6,123,180	\$ 6,219,145	\$ 6,734,273	\$ 6,519,467	\$ 10,235,224	\$ 20,502,727
Net Taxes % Increase	9.5%	8.8%	8.7%	7.8%	11.3%	20.4%

Note: M&O is Maintenance and Operations. 2022 Net Taxes Levied reflects 17.750, pending Paulding County Board of Education adoption of 2022 Millage Rate.

Highlights

- Based on Draft Digest
- Tax Commissioner Produces Official Digest July / August
- Notices Mailed May 27th
- 45-day Appeal Window will Close on July 11th

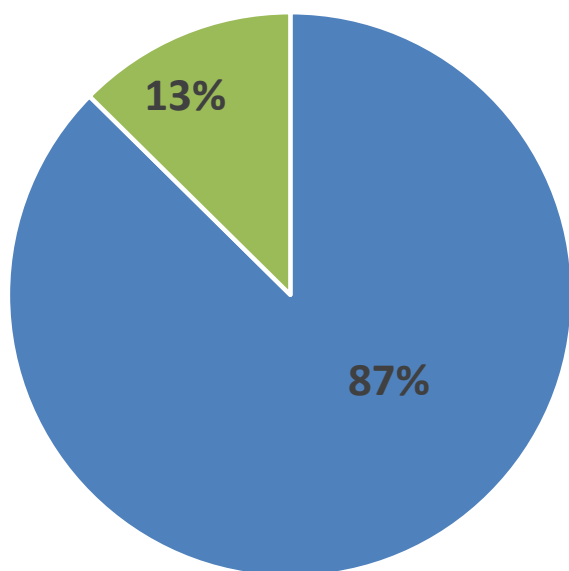
(millions)

Draft Tax Digest and Five Year History



Engage. Inspire. Prepare.

General Fund Expenditures



■ Salaries and Benefits & Outsourcing ■ Other

Salaries
Benefits

Professional Services
Technology
Utilities
Textbooks and Books
Supplies
Vehicle Purchases
Fuel
Other

Grand Total

	FY22 Budget	FY23 Budget	Change	%
Salaries	\$ 194.7	\$ 212.3	\$ 17.6	9.0%
Benefits	80.5	87.0	6.5	8.1%
	\$ 275.2	\$ 299.3	\$ 24.1	8.8%
Professional Services	\$ 6.3	\$ 6.7	\$ 0.4	6.6%
Technology	9.0	9.3	0.3	2.9%
Utilities	5.1	5.4	0.3	6.3%
Textbooks and Books	2.4	2.4	(0.0)	-1.2%
Supplies	2.3	3.9	1.5	67.1%
Vehicle Purchases	3.7	3.9	0.2	5.6%
Fuel	1.1	2.0	0.9	78.9%
Other	8.5	9.5	1.0	12.1%
	\$ 38.5	\$ 43.1	\$ 4.6	12.1%
Grand Total	\$ 313.7	\$ 342.4	\$ 28.7	9.2%

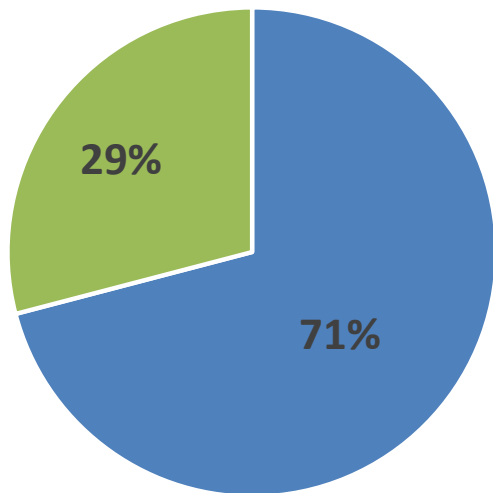
**Excludes Non-QBE Grants and Transfers to Other Funds*

Highlights

- \$299.3m Payroll (87%)
- \$43.1m Other Operating (13%)
- \$9.3m Technology
- \$5.4m Utilities (\$1.41 sqft)
- \$2.4m Textbooks & Books
- +\$1.5m Supplies
- +\$0.2m Vehicle Purchases
- +\$0.4m Professional Services

(millions)

Tentative Expenditures: by Object



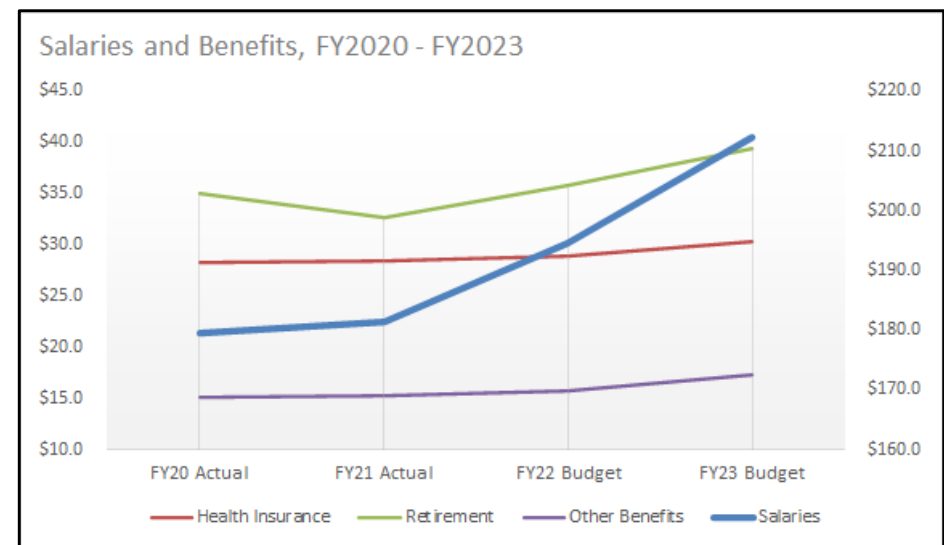
■ Salary ■ Benefits

	FY22 Budget	FY23 Budget	Change	%
Salaries	\$ 194.7	\$ 212.3	\$ 17.6	9.0%
Health Insurance	\$ 29.0	\$ 30.4	\$ 1.4	4.8%
Retirement (TRS)	35.7	39.4	3.6	10.1%
Employer Taxes	13.7	15.1	1.4	10.3%
Workers Comp	1.5	1.8	0.3	18.4%
Other Benefits	0.6	0.3	(0.2)	-39.8%
	\$ 80.5	\$ 87.0	6.5	8.1%
Grand Total	\$ 275.2	\$ 299.3	\$ 24.1	8.8%

**Excludes Non-QBE Grants and Transfers to Other Funds*

Highlights

- +\$17.6m Salaries, including
 - ✓ Flat \$3,600 Raise, Certified
 - ✓ 5.0% Raise, Classified
 - ✓ 1.4% Average Step
- +\$6.5m Benefits, including
 - ✓ \$39.4m Retirement
 - ✓ \$30.4m health Insurance



(millions)

Tentative Salaries & Benefits Expenditures

	FY22 Budget	FY23 Budget	Change	%
Divisions and Departments				
(1) School Leadership Division	\$ 0.7	\$ 0.8	\$ 0.1	9.1%
(2) Teaching & Learning Division				
Teaching & Learning Department	0.1	0.1	0.0	3.2%
Curriculum & School Impr Department	0.9	1.2	0.3	38.3%
CTAE Department	0.1	0.1	0.0	0.4%
Student Services Department	0.8	0.8	0.0	1.3%
(3) Operations Division				
Operations Department	4.7	5.4	0.7	14.8%
Transportation Department	7.2	8.0	0.8	11.7%
Maintenance Department	8.6	10.1	1.4	16.8%
(4) Technology Division	6.9	7.7	0.7	10.5%
(5) Business Services Division	0.7	0.7	0.0	2.8%
(6) Human Resources Division	0.2	0.2	0.1	55.5%
QBE & Local Funds Allocated to Schools	5.9	6.3	0.5	8.1%
Other <1%	1.8	1.8	(0.1)	-3.1%
Total	\$ 38.5	\$ 43.1	\$ 4.6	12.1%

**Excludes Grants and Transfers to Other Funds.*

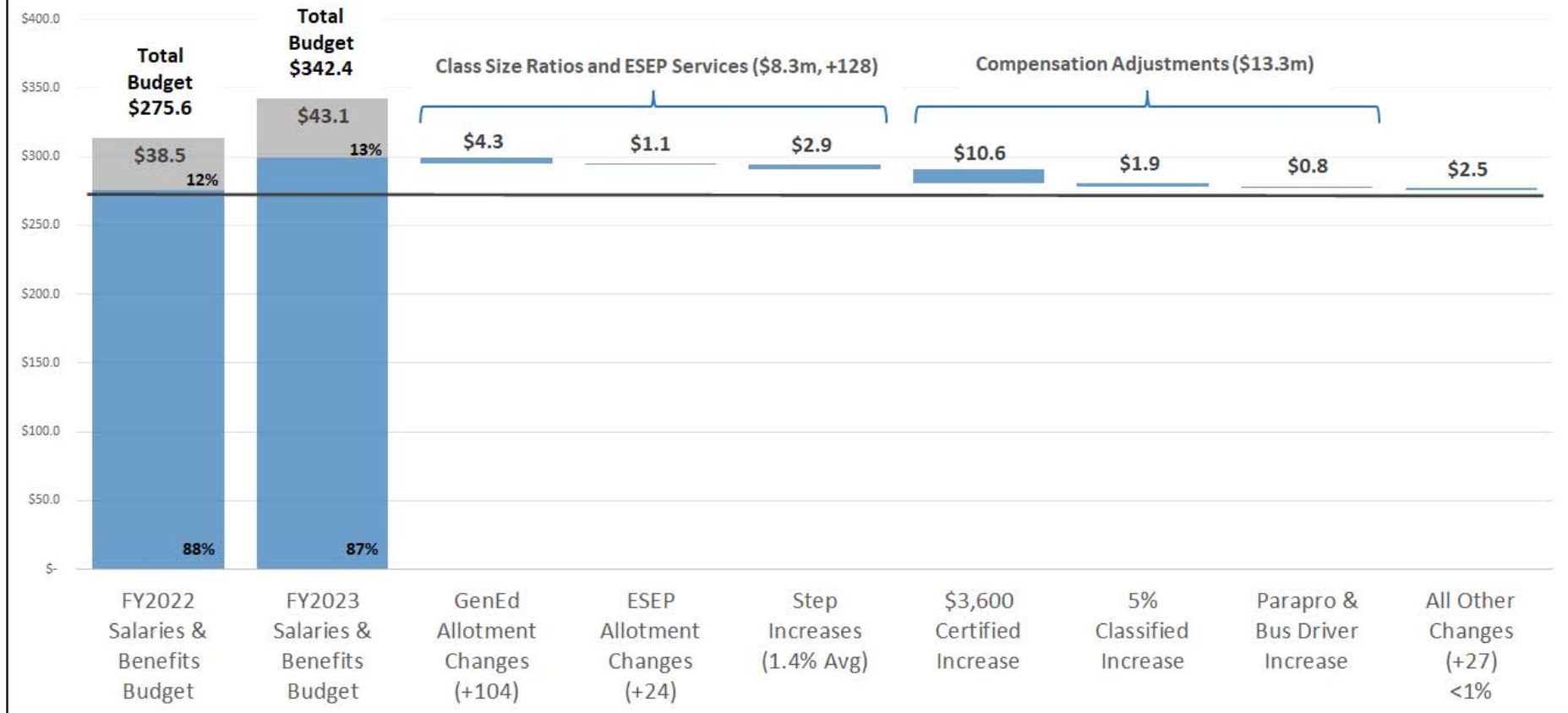
Highlights

- \$43.1m Other Operating
- +\$4.6m or 12.1% Total
- +\$4.2m or 13.7% Divisions
- +\$0.8m Transportation Department
- +\$0.7m Technology Division
- +\$1.4m Maintenance Department

(millions)

Tentative Operating Expenditures by Division

FY2023 TENTATIVE BUDGET: MATERIAL CHANGES IN GENERAL FUND EXPENDITURES (MILLIONS)



Highlights

- \$342.4m Total GF Budget
- +\$24.1m Salaries & Benefits
- +\$8.3m Allotment Increases
- +\$13.3m Compensation Adjustment
- +\$2.9m Step Increase (1.4% Average)
- +\$2.5m Other Changes

(millions)

Tentative Material Changes



Engage. Inspire. Prepare.

FY2023 Tentative Budget

**Tentative Budget Presentation
Paulding County School District**

July 1, 2022 through June 30, 2022

The budget will be considered for final adoption by the Board of Education at 6:30 PM EST, June 14, 2022 in the Board Room of the Paulding County School District.

	General Fund	Special Revenue Funds	Capital Projects Funds	Debt Service Funds	School Nutrition Program	Total Governmental Fund Types
<u>Estimated Revenues:</u>						
Local Taxes	\$ 137,492,000		\$ 21,782,250			\$ 159,274,250
Local Sources	1,749,000	\$ 5,855,520			\$ 1,596,135	9,200,655
State Sources	211,180,032		4,509,628		408,000	216,097,660
Federal Sources		33,407,838			19,435,611	52,843,449
Transfers from Other Funds	-		6,388,261	13,157,545	922,090	20,467,896
Total Estimated Revenues	\$ 350,421,032	\$ 39,263,358	\$ 32,680,138	\$ 13,157,545	\$ 22,361,836	\$ 457,883,910
<u>Estimated Expenditures:</u>						
Instruction	\$ 235,665,881	\$ 20,597,306				\$ 256,263,187
Pupil Services	14,146,043	2,922,842				17,068,885
Improvement of Instructional Services	14,176,579	442,301				14,618,880
Instructional Staff Training	513,747	9,478,951				9,992,698
Educational Media Services	5,536,570	-				5,536,570
Grant/Program Administration		535,994				535,994
General Administration	1,449,564	1,809,051				3,258,615
School Administration	21,309,582	325,877				21,635,459
Business Services	2,423,938	-				2,423,938
Maintenance	23,058,417	-				23,058,417
Transportation	20,438,018	1,214,445				21,652,462
Central Support Services	5,107,455	6,930				5,114,385
School Nutrition Program		-			\$ 20,201,094	20,201,094
Community Services	-	-				-
Other Support Services	206,978	48,000				254,978
Facilities Acquisition / Construction	-	-	\$ 60,764,142			60,764,142
Other Outlays	6,388,261	-	13,157,545		922,090	20,467,896
Debt Service		-		\$ 13,157,545		13,157,545
Local School Activity and Other		1,201,459				1,201,459
Total Estimated Expenditures	\$ 350,421,032	\$ 38,583,157	\$ 73,921,687	\$ 13,157,545	\$ 21,123,184	\$ 497,206,605
Estimated Fund Balance (July 1, 2022)	68,315,398	3,575,096	82,431,252	3,326,018	8,693,693	166,341,457
Estimated Fund Balance (June 30, 2023)	\$ 68,315,398	\$ 4,255,297	\$ 41,189,704	\$ 3,326,018	\$ 9,932,345	\$ 127,018,762

* No Proprietary Funds exist

** Annual budgets are not adopted for Fiduciary Funds

“The Board of Education (Board) will adopt the non-appropriated budget at the aggregate level of fund type as its legal level of control (for example, governmental fund types of general fund, special revenue, capital projects, etc.).” “Annual budgets are adopted for all funds except trust and agency funds.” BOE Policy DB

Governmental Fund Type

- \$497.2m Total Budget
 - Includes -
- \$350.4 General Fund*
 - ✓ \$348.8m General Fund
 - ✓ \$1.6m GF Grants and Transfers
- \$68.3m GF Ending Fund Balance
 - ✓ ~\$60.3m Unassigned
 - ✓ 2.1 Months FY23 (P) Expenditures
 - ✓ \$7.8 over 15% (target max)
 - ✓ \$16.5m over 1.5 months (target min)

* Includes State General Fund Grants and Transfers

** State and Federal Grants, Local School Activity and Other

*** Excludes Transfers for Debt Service

(millions)

**Tentative Budget Presentation
Paulding County School District**

July 1, 2022 through June 30, 2022

The budget will be considered for final adoption by the Board of Education at 6:30 PM EST, June 14, 2022 in the Board Room of the Paulding County School District.

	General Fund	Special Revenue Funds	Capital Projects Funds	Debt Service Funds	School Nutrition Program	Total Governmental Fund Types
<u>Estimated Revenues:</u>						
Local Taxes	\$ 137,492,000		\$ 21,782,250			\$ 159,274,250
Local Sources	1,749,000	\$ 5,855,520			\$ 1,596,135	9,200,655
State Sources	211,180,032		4,509,628		408,000	216,097,660
Federal Sources		33,407,838			19,435,611	52,843,449
Transfers from Other Funds	-		6,388,261	13,157,545	922,090	20,467,896
Total Estimated Revenues	\$ 350,421,032	\$ 39,263,358	\$ 32,680,138	\$ 13,157,545	\$ 22,361,836	\$ 457,883,910
<u>Estimated Expenditures:</u>						
Instruction	\$ 235,665,881	\$ 20,597,306				\$ 256,263,187
Pupil Services	14,146,043	2,922,842				17,068,885
Improvement of Instructional Services	14,176,579	442,301				14,618,880
Instructional Staff Training	513,747	9,478,951				9,992,698
Educational Media Services	5,536,570	-				5,536,570
Grant/Program Administration		535,994				535,994
General Administration	1,449,564	1,809,051				3,258,615
School Administration	21,309,582	325,877				21,635,459
Business Services	2,423,938	-				2,423,938
Maintenance	23,058,417	-				23,058,417
Transportation	20,438,018	1,214,445				21,652,462
Central Support Services	5,107,455	6,930				5,114,385
School Nutrition Program		-			\$ 20,201,094	20,201,094
Community Services	-	-				-
Other Support Services	206,978	48,000				254,978
Facilities Acquisition / Construction	-	-	\$ 60,764,142			60,764,142
Other Outlays	6,388,261	-	13,157,545		922,090	20,467,896
Debt Service		-		\$ 13,157,545		13,157,545
Local School Activity and Other		1,201,459				1,201,459
Total Estimated Expenditures	\$ 350,421,032	\$ 38,583,157	\$ 73,921,687	\$ 13,157,545	\$ 21,123,184	\$ 497,206,605
Estimated Fund Balance (July 1, 2022)	68,315,398	3,575,096	82,431,252	3,326,018	8,693,693	166,341,457
Estimated Fund Balance (June 30, 2023)	\$ 68,315,398	\$ 4,255,297	\$ 41,189,704	\$ 3,326,018	\$ 9,932,345	\$ 127,018,762

* No Proprietary Funds exist

** Annual budgets are not adopted for Fiduciary Funds

Governmental Fund Type

- \$38.6m Special Revenue Fund**
 - ✓ \$33.0m Grants, including ESSER III
 - ✓ \$4.7m Local School
 - ✓ \$0.9m ESEP Cost Reimbursements
- \$60.8m Capital Projects***
 - ✓ \$21.0m Seven Hills MS Project
 - ✓ \$14.3m NPHS
 - ✓ \$6.2m Dobbins MS
 - ✓ \$6.0m Allgood ES
 - ✓ \$3.8m Burnt Hickory ES
 - ✓ \$2.8m HHS
 - ✓ \$3.5m Other Projects
- \$13.2m Bond Debt Service
- \$103.3m L/T Bond Debt (YE)
- \$21.1m School Nutrition Fund

* Includes State General Fund Grants and Transfers

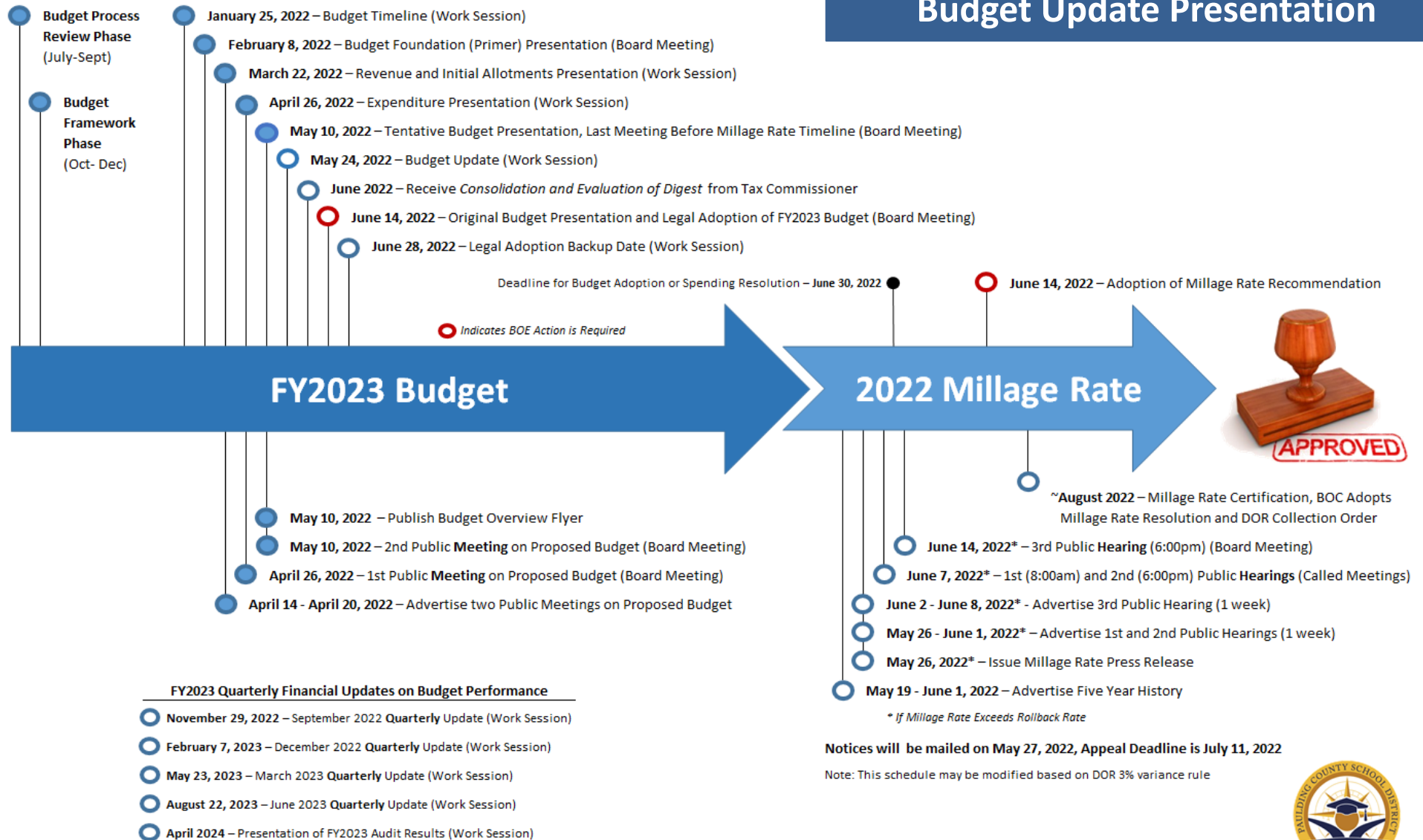
** State and Federal Grants, Local School Activity and Other

*** Excludes Transfers for Debt Service

(millions)

FY2023 Budget Development - Major Milestones

May 24, 2022
Budget Update Presentation



FY2023 Budget Roadmap



Engage. Inspire. Prepare.

Thank You

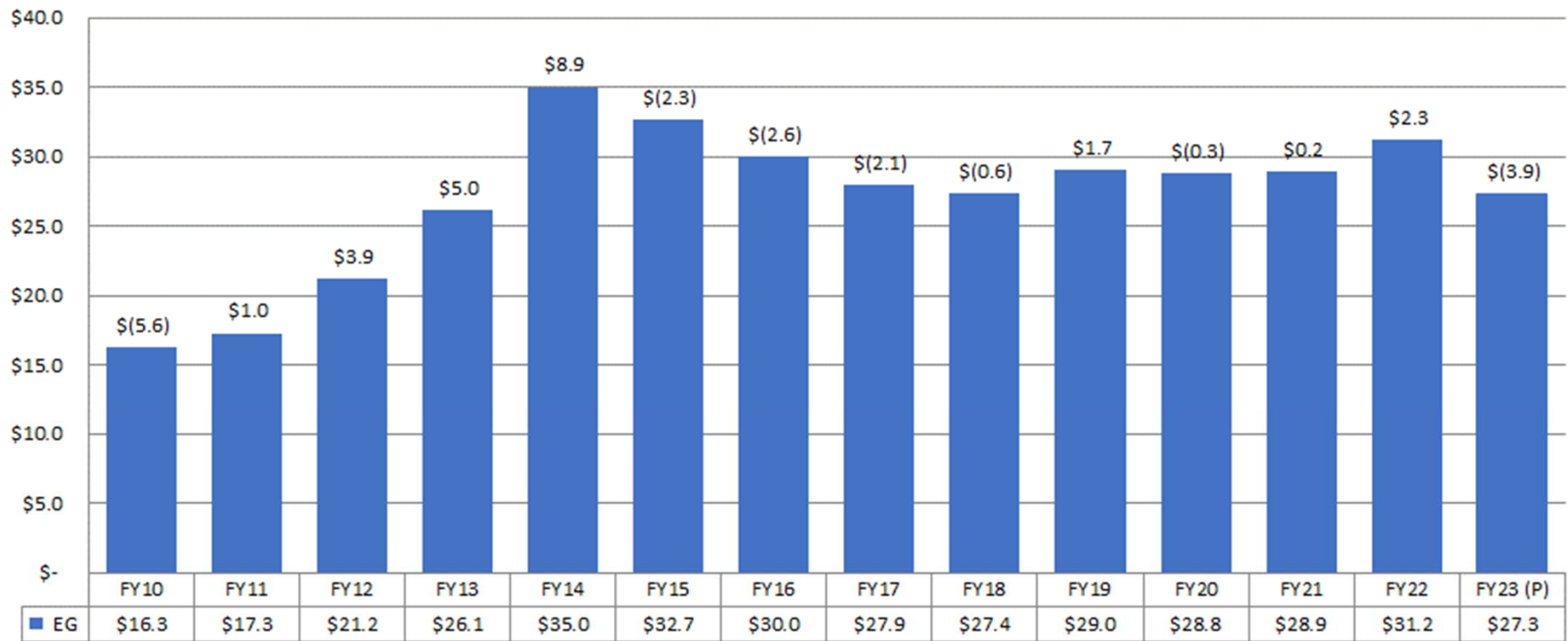
For Budget Ideas and Feedback Please Visit our Website



Engage. Inspire. Prepare.

Appendix

Equalization Grant, FY2010 - FY2023 (P)



Highlights

- \$27.3m or \$859 Per-Pupil
- 8% of Total General Fund Budget

Note: Pending GaDOE Official QBE Allotment Sheet

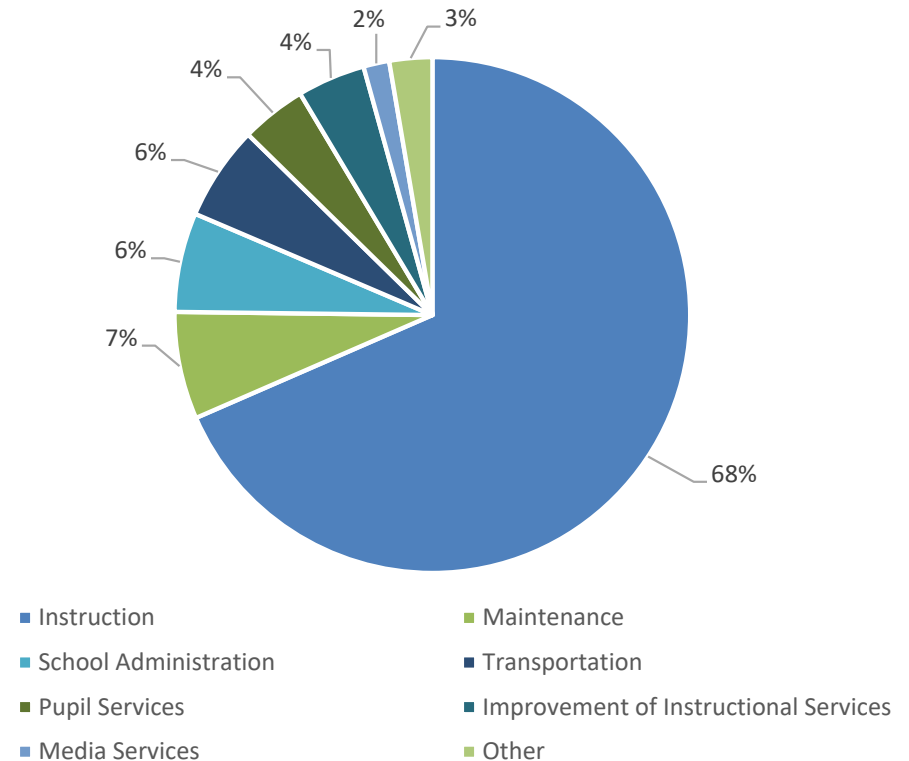
	FY22 Budget	FY23 Budget	Change	%
Instruction	\$ 216.2	\$ 234.4	\$ 18.2	8.4%
Maintenance	20.2	23.1	2.9	14.3%
School Administration	20.7	21.3	0.6	3.1%
Transportation	18.7	20.2	1.5	8.0%
Pupil Services	12.1	14.0	1.9	15.5%
Improvement of Instruction	12.6	14.6	2.0	15.9%
Media Services	5.3	5.5	0.2	3.8%
Other	7.8	9.2	1.4	18.1%
Total	\$ 313.7	\$ 342.4	\$ 28.7	9.2%

**Excludes Grants and Transfers to Other Funds*

Highlights

- \$342.4m Budget
- 68% Instruction
- 7% Maintenance
- 6% School Admin
- 6% Transportation

(millions)



Tentative GF Expenditures: by Function

FY2023 Projection Summary Report

Elementary Schools

Elementary Schools			2020-2022					2022-2023			PVA		
			Rank	2020	2021	2022	Var	% Var	2023	Growth	% Var	FTE	%
34	Abney Elementary	NE	1	1,320	1,239	1,195	(44)	-3.6%	1,300	105	8.7%	17	1%
20	Allgood Elementary	SW	5	899	814	872	58	7.1%	888	16	1.8%	31	3%
23	Baggett Elementary	SE	9	616	603	606	3	0.5%	601	(5)	-0.8%	15	2%
31	Burnt Hickory Elementary	NE	3	1,050	1,026	1,082	56	5.5%	1,099	17	1.6%	13	1%
2	Dallas Elementary*	NW	17	444	431	485	54	12.5%	523	38	7.8%	6	1%
26	Dugan Elementary	SE	8	668	611	615	4	0.7%	630	15	2.4%	13	2%
3	Hiram Elementary	SE	6	808	737	743	6	0.8%	765	22	3.0%	20	3%
33	Hutchens Elementary	SE	7	666	637	649	12	1.9%	652	3	0.5%	11	2%
5	McGarity Elementary	NE	12	617	579	601	22	3.8%	603	2	0.3%	13	2%
18	Nebo Elementary	SE	10	632	598	614	16	2.7%	638	24	3.9%	3	0%
6	New GA Elementary*	SW	19	332	347	391	44	12.7%	397	6	1.6%	4	1%
15	Northside Elementary	NW	11	572	580	633	53	9.1%	661	28	4.4%	11	2%
16	Panther Elementary	SE	15	533	506	519	13	2.6%	532	13	2.6%	11	2%
25	Poole Elementary	NW	18	450	420	448	28	6.7%	447	(1)	-0.2%	9	2%
32	Ragsdale Elementary	SW	14	556	545	605	60	11.0%	626	21	3.5%	9	1%
19	Roberts Elementary	NE	13	644	576	635	59	10.2%	682	47	7.4%	12	2%
24	Russom Elementary	NE	4	868	844	940	96	11.4%	938	(2)	-0.2%	14	1%
14	Shelton Elementary	NE	2	1,205	1,200	1,383	183	15.3%	1,401	18	1.3%	8	1%
8	Union Elementary*	SW	16	498	455	471	16	3.5%	486	15	3.1%	3	1%
All Total Elementary			19	13,378	12,748	13,487	739	5.8%	13,869	382	2.8%	223	2%

FY23 15 Closed for School Choice - NPHS, McClure MS, East Paulding MS, Union ES, Shelton ES, Russom ES, Roberts ES, Burnt Hickory ES, Abney ES, Moses MS, McGarity ES, Allgood ES + EPHS, Northside ES, and New Georgia ES

* Mobiles in Use (Union ES 7, Dallas ES 3 and New GA ES 2)

13 FY23 Title 1 Schools

Enrollment Projection Summary

FY2023 Projection Summary Report

Middle Schools

		2020-2022						2022-2023			PVA	
		Rank	2020	2021	2022	Var	% Var	2023	Growth	% Var	FTE	%
27 Austin Middle	SE	4	856	802	783	(19)	-2.4%	777	(6)	-0.8%	22	3%
17 Dobbins Middle	SE	8	666	607	611	4	0.7%	591	(20)	-3.2%	23	4%
9 East Paulding Middle	NE	2	901	887	882	(5)	-0.6%	897	15	1.7%	22	2%
10 Herschel Jones Middle	NW	3	812	818	804	(14)	-1.7%	798	(6)	-0.7%	24	3%
22 Moses Middle	NE	5	774	773	878	105	13.6%	937	59	6.8%	22	2%
29 McClure Middle	NE	1	1,424	1,472	1,511	39	2.6%	1,593	82	5.4%	14	1%
36 Ritch Middle	NE	7	640	697	700	3	0.4%	716	16	2.3%	30	4%
35 Scoggins Middle	SW	6	728	745	743	(2)	-0.3%	740	(3)	-0.4%	17	2%
11 South Paulding Middle	SE	9	481	472	473	1	0.2%	481	8	1.6%	18	4%
All Total Middle School		9	7,282	7,273	7,385	112	1.5%	7,530	145	2.0%	192	3%

High Schools

		2020-2022						2022-2023			PVA	
		Rank	2020	2021	2022	Var	% Var	2023	Growth	% Var	FTE	%
12 East Paulding High	NE	4	1,783	1,766	1,893	127	7.2%	1,945	52	2.7%	60	3%
21 Hiram High	SE	5	1,473	1,452	1,458	6	0.4%	1,502	44	3.0%	72	5%
30 North Paulding High	NE	1	2,570	2,698	2,836	138	5.1%	3,034	198	7.0%	94	3%
13 Paulding County High	SE	2	1,898	1,906	1,932	26	1.4%	2,027	95	4.9%	77	4%
28 South Paulding High	SE	3	1,842	1,892	1,922	30	1.6%	1,870	(52)	-2.7%	80	4%
All Total High School		5	9,566	9,714	10,041	327	3.4%	10,377	336	3.3%	383	4%

Total Enrollment

		2020-2022						2022-2023				
		Rank	2020	2021	2022	Var	% Var	2023	Growth	% Var		
Total			30,226	29,735	30,913	1,178	4.0%	31,776	863	2.8%	798	3%

FY23 15 Closed for School Choice - NPHS, McClure MS, East Paulding MS, Union ES, Shelton ES, Russom ES, Roberts ES, Burnt Hickory ES, Abney ES, Moses MS, McGarity ES, Allgood ES + EPHS, Northside ES, and New Georgia ES

Enrollment Projection Summary

School		K	1	2	3	1-3	4	5	4-5	6	7	8	6-8	9-12	Virtual	F2F	Total	% Virtual
Abney Elementary	E			3	4	7	7	3	10						17	1,283	1,300	1.3%
Allgood Elementary	E		4	7	6	17	6	8	14						31	857	888	3.5%
Baggett Elementary	E			1	5	6	8	1	9						15	586	601	2.5%
Burnt Hickory Elementary	E		3	2	5	10		3	3						13	1,086	1,099	1.2%
Dallas Elementary	E		1	1	1	3	3		3						6	517	523	1.1%
Dugan Elementary	E		1	2	3	6	1	6	7						13	617	630	2.1%
Hiram Elementary	E		1	7	3	11	5	4	9						20	745	765	2.6%
Hutchens Elementary	E		2	1	2	5	2	4	6						11	641	652	1.7%
McGarity Elementary	E		1	3	1	5	1	7	8						13	590	603	2.2%
Nebo Elementary	E		1		1	2		1	1						3	635	638	0.5%
New GA Elementary	E			1		1	3		3						4	393	397	1.0%
Northside Elementary	E			4	3	7	2	2	4						11	650	661	1.7%
Panter Elementary	E		1	4	3	8	3		3						11	521	532	2.1%
Poole Elementary	E			2	1	3	3	3	6						9	438	447	2.0%
Ragsdale Elementary	E		3	2	1	6	1	2	3						9	617	626	1.4%
Roberts Elementary	E		2	1	1	4	3	5	8						12	670	682	1.8%
Russom Elementary	E			1	6	7	5	2	7						14	924	938	1.5%
Shelton Elementary	E		3		2	5	2	1	3						8	1,393	1,401	0.6%
Union Elementary	E				1	1		2	2						3	483	486	0.6%
Austin Middle	M									6	10	6	22		22	755	777	2.8%
Dobbins Middle	M									7	10	6	23		23	568	591	3.9%
East Paulding Middle	M									2	8	12	22		22	875	897	2.5%
Herschel Jones Middle	M									5	10	9	24		24	774	798	3.0%
Moses Middle	M									5	6	11	22		22	915	937	2.3%
McClure Middle	M									6	4	4	14		14	1,579	1,593	0.9%
Ritch Middle	M									5	15	10	30		30	686	716	4.2%
Scoggins Middle	M									3	7	7	17		17	723	740	2.3%
South Paulding Middle	M									3	9	6	18		18	463	481	3.7%
East Paulding High	H													60	60	1,885	1,945	3.1%
Hiram High	H													72	72	1,430	1,502	4.8%
North Paulding High	H													94	94	2,940	3,034	3.1%
Paulding County High	H													77	77	1,950	2,027	3.8%
South Paulding High	H													80	80	1,790	1,870	4.3%
Total		-	23	42	49	114	55	54	109	42	79	71	192	383	798	30,978	31,776	2.5%

Highlights

- 31,776 Total Enrollment (+2.8%)
- 30,978 Face-to-Face (97.5%)
- 798 Virtual (2.5%)
- 1.6% ES, 2.5% MS and 3.7% HS

FY2023 Projected Virtual Enrollment

FY2023 Changes (Tentative Budget)															
	General Fund					Grants					SNP		Total		Grand Total
	Original GenEd	+/-	Original ESEP	+/-	Total	Original ESEP	+/-	Original Other	+/-	Total	Original SNP	+/-	Original	+/-	
School Based Allotments:															
Elementary Schools	1,062	75	239	11	1,387	46	3	26	10	84	110	-	1,483	98	1,581
Middle Schools	478	14	154	5	651	7	-	12	6	25	60	-	711	25	736
High Schools	553	23	150	5	731	7	1	8	2	18	57	-	775	31	806
Total School Based Allotments	2,093	112	543	21	2,769	60	4	46	18	127	227	-	2,969	154	3,123
Other Direct Instruction & Support															
Curriculum & School Improvement *	28	4	-	-	32	-	-	-	-	-	-	-	28	4	32
Student Services	-	-	78	10	88	3	6	-	-	9	-	-	81	16	97
New Hope Education Center	41	(12)	8	(7)	30	-	1	50	9	60	-	-	98	(9)	89
Total (84%)	2,162	104	629	24	2,918	63	11	95	27	196	227	-	3,176	165	3,341
School Leadership Division	16	4	-	-	20	-	-	4	1	-	-	-	20	5	25
Safety & Security	3	6	-	-	9	-	-	-	-	-	-	-	3	6	9
Nursing	3	1	-	-	4	-	-	2	-	-	-	-	5	1	6
Central Registration	7	-	-	-	7	-	-	-	-	-	-	-	7	-	7
Transportation	340	1	-	-	341	21	-	-	-	-	-	-	361	1	362
Maintenance	38	2	-	-	40	-	-	-	-	1	1	1	39	3	42
Custodial Services	12	1	-	-	13	-	-	-	-	-	-	-	12	1	13
SNP	-	-	-	-	-	-	-	-	-	11	11	1	11	1	12
Teaching & Learning Division	2	1	-	-	3	-	-	-	-	-	-	-	2	1	3
Curriculum	14	-	-	-	14	-	-	6	4	-	-	-	20	4	24
School Improvement	5	-	-	-	5	-	-	19	-	-	-	-	24	-	24
Student Services (FC 94)	-	-	20	-	20	4	-	-	-	-	-	-	24	-	24
CTAE	3	-	-	-	3	-	-	-	-	-	-	-	3	-	3
Technology Division	38	10	-	-	48	-	-	-	-	-	-	-	38	10	48
Business Services Division	22	0	-	-	22	-	-	1	(0)	-	-	-	23	-	23
Human Resources Division	10	-	-	-	10	-	-	-	-	-	-	-	10	-	10
Superintendent's Office	12	1	-	-	13	-	-	-	-	-	-	-	12	1	13
Board and PEF	7	-	-	-	7	-	-	-	-	-	-	-	7	-	7
Grand Total	2,694	131	649	24	3,498	88	11	127	31	208	239	2	3,798	199	3,997

* Instruction and support allotments based at a non-school facility that directly support students

FY2023 Tentative Allotments