

# FY2023 Budget Planning: Original Budget Presentation



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## Agenda

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

Attachments:

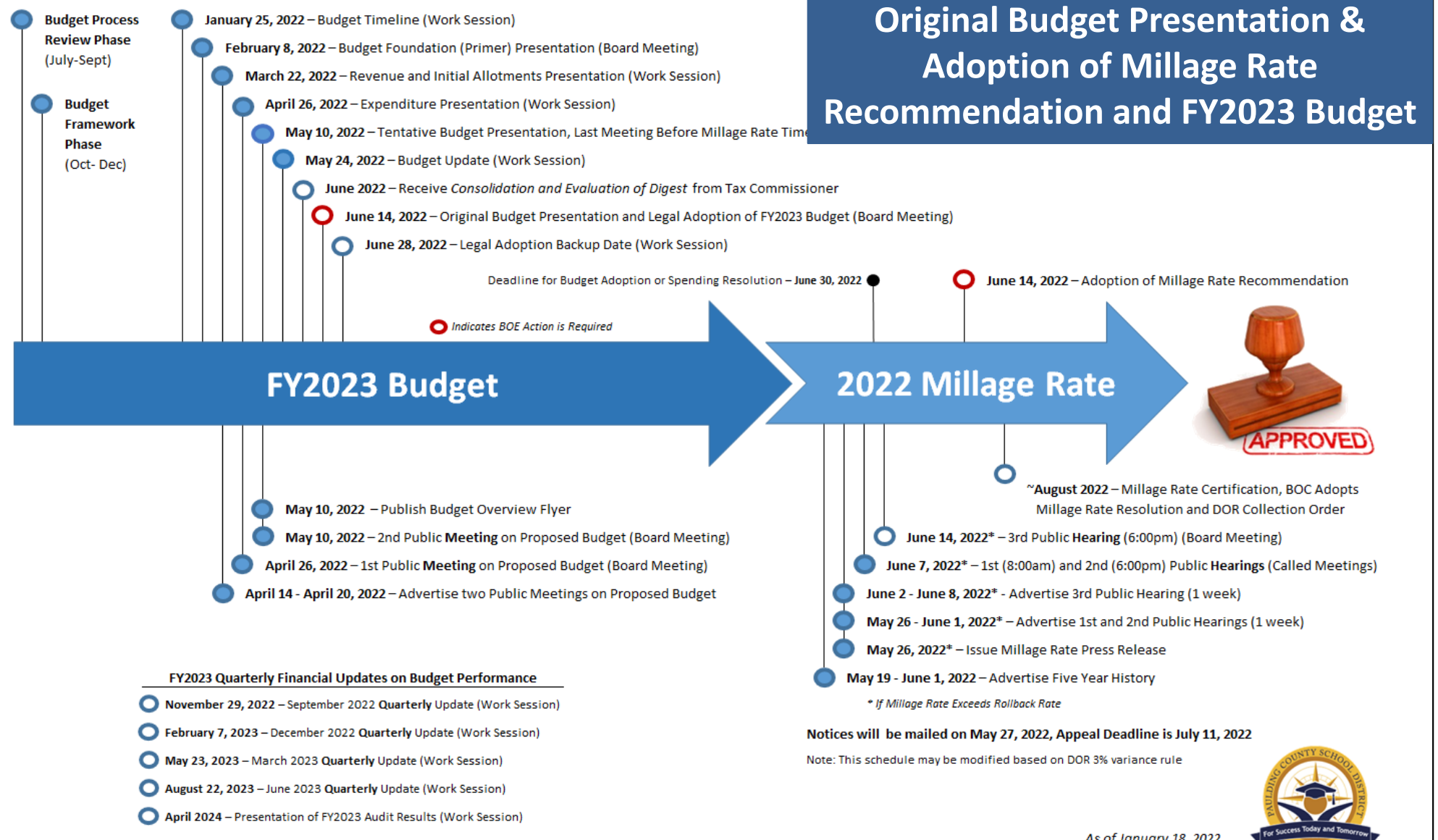
*FY2023 Original General Fund Budget Summary*

*FY2023 Original Allotment Changes*



# FY2023 Budget Development - Major Milestones

*June 14, 2022*  
**Original Budget Presentation & Adoption of Millage Rate Recommendation and FY2023 Budget**

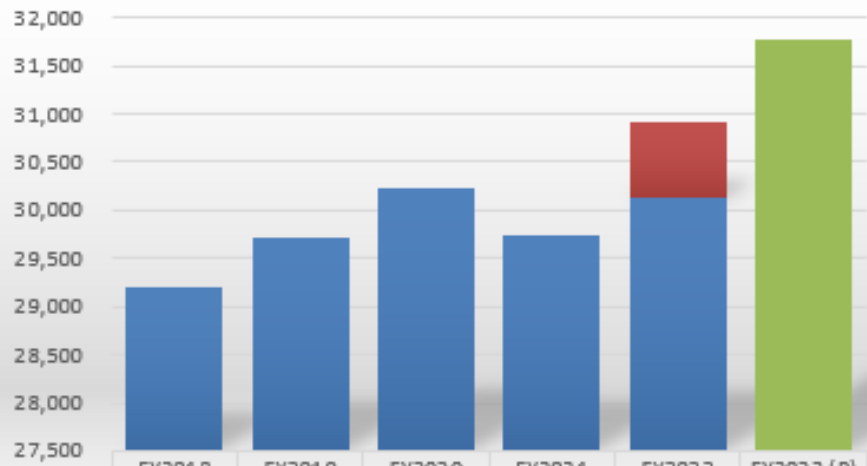




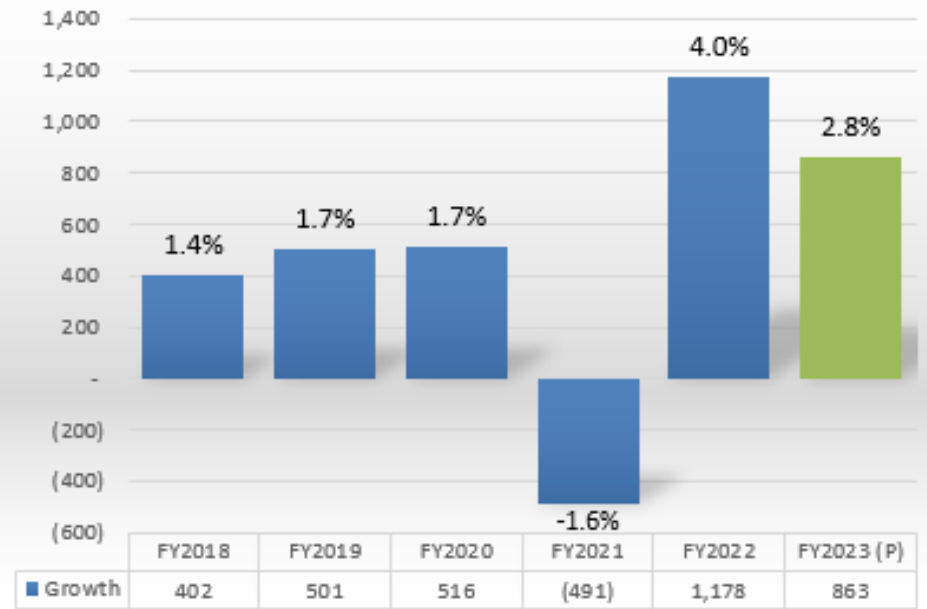
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# Enrollment

### 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



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# Allotments



	FY23 Changes						Total
	General Fund		Grants			Changes	
	GenEd	ESEP	ESEP	Other	SNP		
<b>School Based Allotments:</b>							
Elementary Schools	94	11	3	10	-	117	1,600
Middle Schools	23	5	-	6	-	34	745
High Schools	23	5	1	2	-	31	806
<b>Total School Based Allotments</b>	<b>140</b>	<b>21</b>	<b>4</b>	<b>18</b>	<b>-</b>	<b>182</b>	<b>3,151</b>
<b>Other Direct Instruction &amp; Support</b>							
Curriculum & School Improvement *	4	-	-	-	-	4	32
Student Services	-	10	6	-	-	16	97
New Hope Education Center	(12)	(7)	1	9	-	(9)	89
<b>Total (84%)</b>	<b>132</b>	<b>24</b>	<b>11</b>	<b>27</b>	<b>-</b>	<b>193</b>	<b>3,369</b>
<b>School Leadership Division</b>	<b>4</b>	<b>-</b>	<b>-</b>	<b>1</b>	<b>-</b>	<b>5</b>	<b>25</b>
Safety & Security	9	-	-	-	-	9	12
Nursing	1	-	-	-	-	1	6
Central Registration	-	-	-	-	-	-	7
Transportation	51	-	-	-	-	51	412
Maintenance	2	-	-	-	1	3	42
Custodial Services	1	-	-	-	-	1	13
SNP	-	-	-	-	1	1	12
<b>Teaching &amp; Learning Division</b>	<b>1</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>1</b>	<b>3</b>
Curriculum	-	-	-	4	-	4	24
School Improvement	-	-	-	-	-	-	24
Student Services (FC 94)	-	-	-	-	-	-	24
CTAE	-	-	-	-	-	-	3
<b>Technology Division</b>	<b>10</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>10</b>	<b>48</b>
<b>Business Services Division</b>	<b>0</b>	<b>-</b>	<b>-</b>	<b>(0)</b>	<b>-</b>	<b>-</b>	<b>23</b>
<b>Human Resources Division</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>10</b>
Superintendent's Office	1	-	-	-	-	1	13
Board and PEF	-	-	-	-	-	-	7
<b>Grand Total</b>	<b>212</b>	<b>24</b>	<b>11</b>	<b>31</b>	<b>2</b>	<b>280</b>	<b>4,078</b>

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

## Highlights

### General Fund

- 3,579, +236 or 7.0%
- ✓ 2,906 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

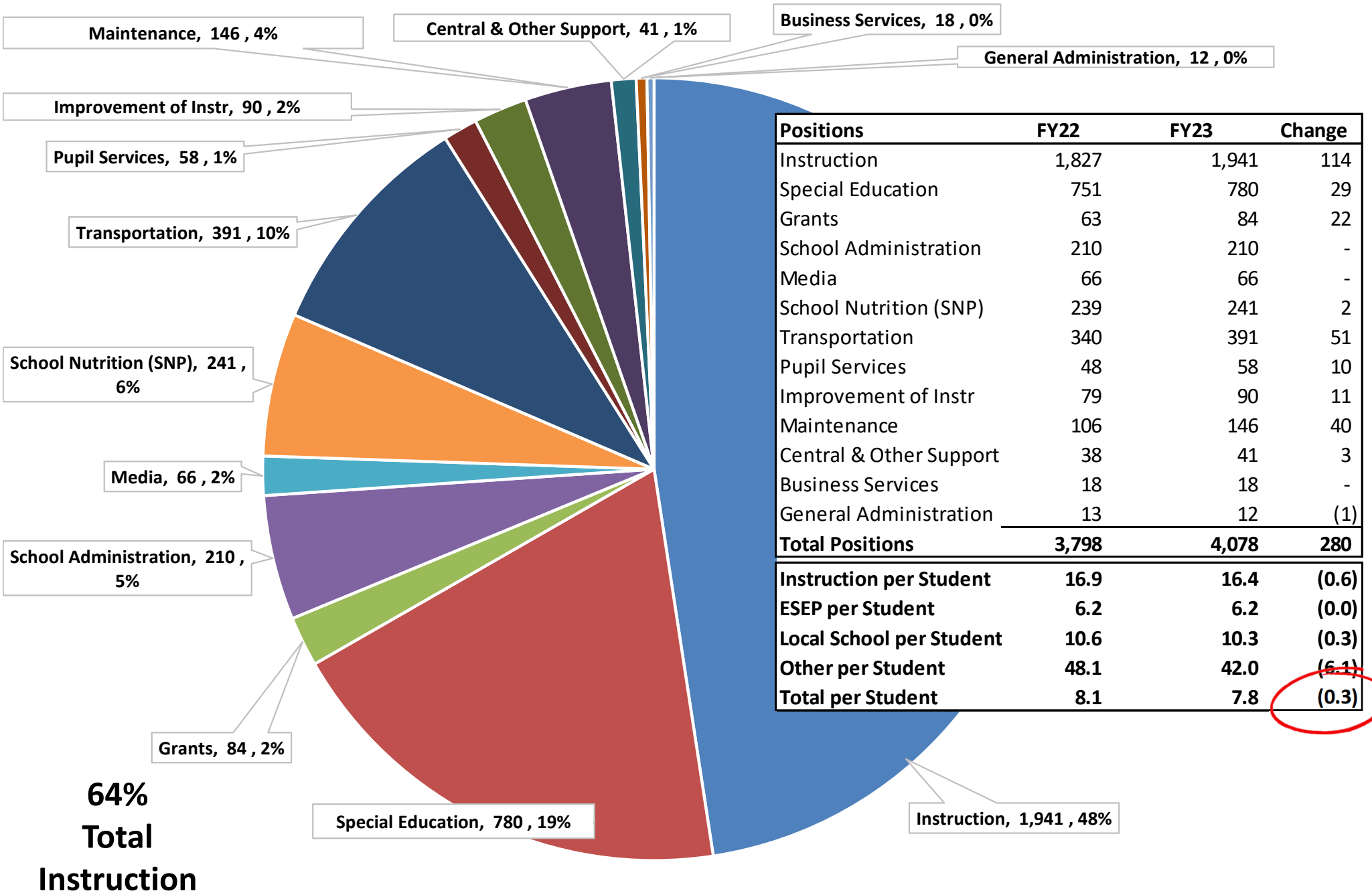
- 241, +2 or 0.8%

### Paulding Virtual Academy (PVA)

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

### Divisions & Departments

- 709, +87 (80 GF, 5 Grant, 2 SNP)



**64%  
Total  
Instruction**

Positions	FY22	FY23	Change
Instruction	1,827	1,941	114
Special Education	751	780	29
Grants	63	84	22
School Administration	210	210	-
Media	66	66	-
School Nutrition (SNP)	239	241	2
Transportation	340	391	51
Pupil Services	48	58	10
Improvement of Instr	79	90	11
Maintenance	106	146	40
Central & Other Support	38	41	3
Business Services	18	18	-
General Administration	13	12	(1)
<b>Total Positions</b>	<b>3,798</b>	<b>4,078</b>	<b>280</b>
<b>Instruction per Student</b>	<b>16.9</b>	<b>16.4</b>	<b>(0.6)</b>
<b>ESEP per Student</b>	<b>6.2</b>	<b>6.2</b>	<b>(0.0)</b>
<b>Local School per Student</b>	<b>10.6</b>	<b>10.3</b>	<b>(0.3)</b>
<b>Other per Student</b>	<b>48.1</b>	<b>42.0</b>	<b>(6.1)</b>
<b>Total per Student</b>	<b>8.1</b>	<b>7.8</b>	<b>(0.3)</b>

# Original Allotment Allocation (All Funds)



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# General Fund Revenue



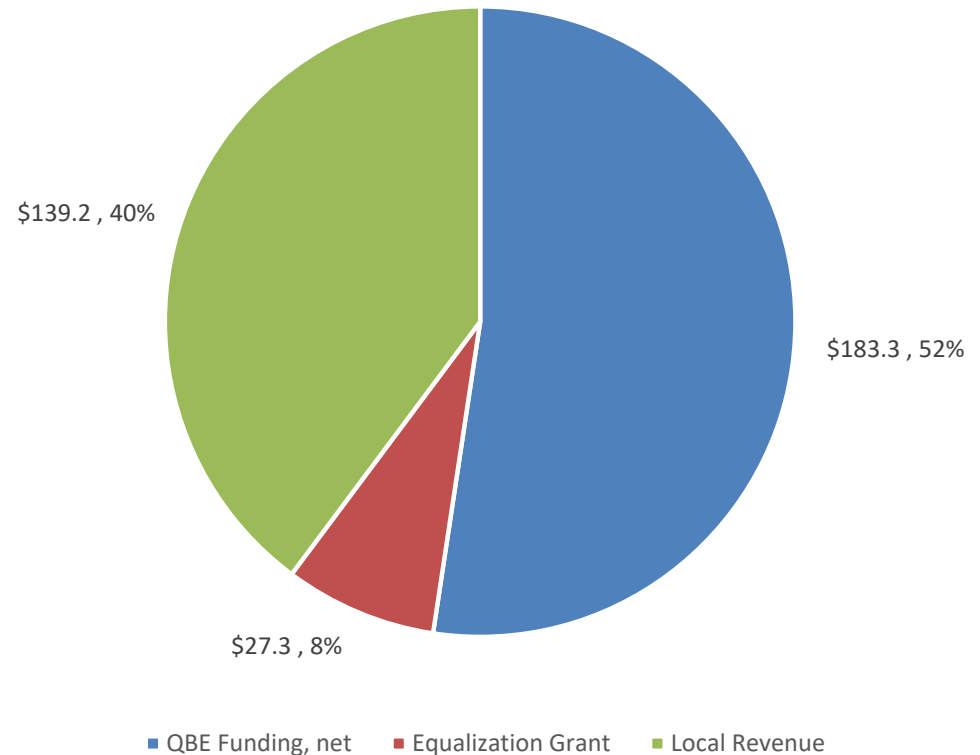
	FY2022	FY2023	Change	%
QBE Funding, net	\$ 166.9	\$ 183.3	\$ 16.4	9.8%
Equalization Grant	31.2	27.3	(3.9)	-12.3%
Local Taxes	114.3	137.4	23.1	20.2%
Other Local Revenue	1.3	1.7	0.5	36.6%
<b>Total GF Revenue</b>	<b>\$ 313.7</b>	<b>\$ 349.8</b>	<b>\$ 36.1</b>	<b>11.5%</b>

*\*Excludes Grants and Transfers to Other Funds*

### Highlights

- \$349.8m Budget
- \$36.1m Increase
- \$27.3m Equalization Grant
- \$23.1m Local Taxes, including
  - ✓ \$18.5m Ad Valorem
  - ✓ \$3.2m TAVT
  - ✓ \$1.4m Other Sales Taxes

Note: Revenue projection includes an unmodified millage rate of 17.750



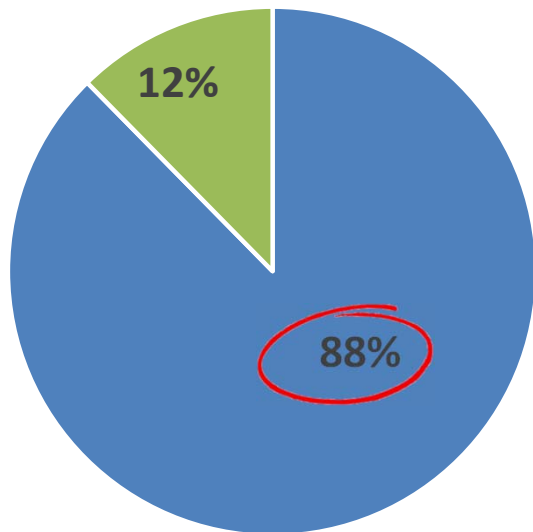
(millions)

# Original General Fund Revenue



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# General Fund Expenditures



■ Salaries and Benefits & Outsourcing ■ Other

	FY22 Budget	FY23 Budget	Change	%
Salaries	\$ 194.7	\$ 217.4	\$ 22.7	11.6%
Benefits	80.5	89.2	8.7	10.8%
	<b>\$ 275.2</b>	<b>\$ 306.6</b>	<b>\$ 31.4</b>	<b>11.4%</b>
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	1.6	67.9%
Vehicle Purchases	3.7	3.9	0.2	5.6%
Fuel	1.1	2.0	0.9	78.9%
Other	8.5	9.6	1.1	13.1%
	<b>\$ 38.5</b>	<b>\$ 43.2</b>	<b>\$ 4.7</b>	<b>12.3%</b>
<b>Grand Total</b>	<b>\$ 313.7</b>	<b>\$ 349.8</b>	<b>\$ 36.1</b>	<b>11.5%</b>

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

### Highlights

- \$306.6m Payroll (88%)
- \$43.2m Other Operating (12%)
- \$9.3m Technology
- \$5.4m Utilities (\$1.41 sqft)
- \$2.4m Textbooks & Books
- +\$1.6m Supplies
- +\$0.2m Vehicle Purchases
- +\$0.4m Professional Services

(millions)

# Original Expenditures: by Object

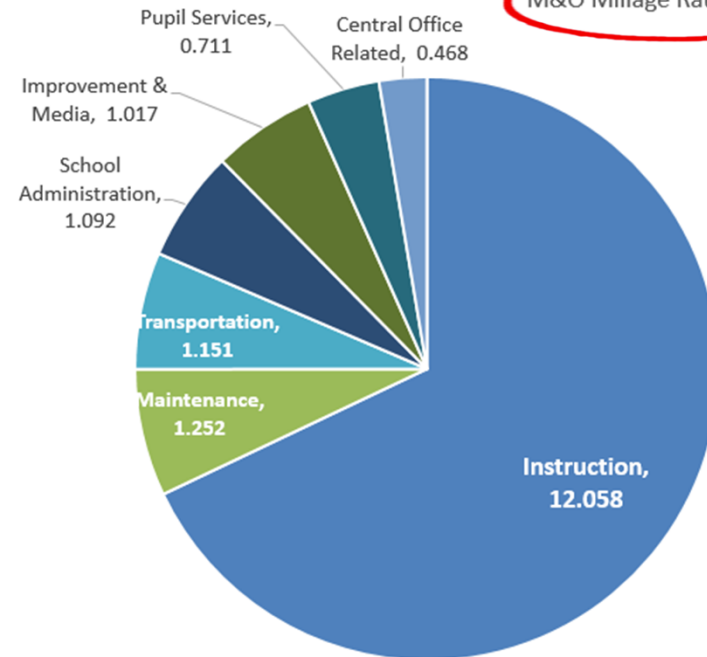
	<b>FY22 Budget</b>	<b>FY23 Budget</b>	<b>Change</b>	<b>%</b>
Instruction	\$ 216.3	\$ 237.6	\$ 21.3	9.9%
Maintenance	20.2	24.7	4.5	22.3%
School Administration	20.6	21.5	0.9	4.3%
Transportation	18.7	22.7	3.9	21.0%
Pupil Services	12.1	14.0	1.9	15.6%
Improvement of Instruction	12.6	14.5	1.9	14.8%
Media Services	5.3	5.6	0.3	4.9%
Other	7.8	9.2	1.5	18.6%
<b>Total</b>	<b>\$ 313.7</b>	<b>\$ 349.8</b>	<b>\$ 36.1</b>	<b>11.5%</b>

*\*Excludes Grants and Transfers to Other Funds*

### Highlights

- \$349.8m Budget
- 68% Instruction
- 7% Maintenance
- 6% School Admin
- 6% Transportation

(millions)





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# FY2023 Original Budget

**Original 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
<b>Estimated Revenues:</b>						
Local Taxes	\$ 137,445,000		\$ 21,782,250			\$ 159,227,250
Local Sources	1,749,000	\$ 5,855,520			\$ 1,596,135	9,200,655
State Sources	212,231,855		8,145,310		408,000	220,785,165
Federal Sources		33,407,838			20,073,829	53,481,667
Transfers from Other Funds	-		-	13,157,545	922,090	14,079,635
<b>Total Estimated Revenues</b>	<b>\$ 351,425,855</b>	<b>\$ 39,263,358</b>	<b>\$ 29,927,560</b>	<b>\$ 13,157,545</b>	<b>\$ 23,000,054</b>	<b>\$ 456,774,372</b>
<b>Estimated Expenditures:</b>						
Instruction	\$ 238,855,309	\$ 20,597,306				\$ 259,452,614
Pupil Services	14,160,000	2,922,842				17,082,842
Improvement of Instructional Services	13,999,549	442,301				14,441,850
Instructional Staff Training	513,714	9,478,951				9,992,665
Educational Media Services	5,597,009	-				5,597,009
Grant/Program Administration		535,994				535,994
General Administration	1,457,010	1,809,051				3,266,061
School Administration	21,518,527	325,877				21,844,404
Business Services	2,413,244	-				2,413,244
Maintenance	24,668,083	-				24,668,083
Transportation	22,879,698	1,214,445				24,094,143
Central Support Services	5,156,734	6,930				5,163,664
School Nutrition Program					\$ 20,839,312	20,839,312
Community Services	-	-				-
Other Support Services	206,978	48,000				254,978
Facilities Acquisition / Construction	-	-	\$ 64,399,824			64,399,824
Other Outlays	-	-	13,157,545		922,090	14,079,635
Debt Service				\$ 13,157,545		13,157,545
Local School Activity and Other		1,201,459				1,201,459
<b>Total Estimated Expenditures</b>	<b>\$ 351,425,855</b>	<b>\$ 38,583,157</b>	<b>\$ 77,557,369</b>	<b>\$ 13,157,545</b>	<b>\$ 21,761,402</b>	<b>\$ 502,485,328</b>
Estimated Fund Balance (July 1, 2022)	59,276,457	3,575,096	82,431,252	3,326,018	8,693,693	157,302,516
Estimated Fund Balance (June 30, 2023)	\$ 59,276,457	\$ 4,255,297	\$ 34,801,443	\$ 3,326,018	\$ 9,932,345	\$ 111,591,561

\* 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

- \$502.5m Total Budget
  - Includes -
- **\$351.4** General Fund\*
  - ✓ \$349.8m General Fund
  - ✓ \$1.6m GF Grants and Transfers
- \$59.3m GF Ending Fund Balance
  - ✓ ~\$51.3m Unassigned
  - ✓ 1.8 Months FY23 (P) Expenditures
  - ✓ \$1.4 under 15% (target max)
  - ✓ \$7.3m 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



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School Nutrition Program					\$ 20,839,312	20,839,312
Community Services	-	-				-
Other Support Services	206,978	48,000				254,978
Facilities Acquisition / Construction	-	-	\$ 64,399,824			64,399,824
Other Outlays	-	-	13,157,545		922,090	14,079,635
Debt Service				\$ 13,157,545		13,157,545
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**Governmental Fund Type**

- **\$38.6m** Special Revenue Fund\*\*
  - ✓ \$33.0m Grants, including ESSER III
  - ✓ \$4.7m Local School
  - ✓ \$0.9m ESEP Cost Reimbursements
- **\$64.4m** Capital Projects\*\*\*
  - ✓ \$23.6m Seven Hills MS Project
  - ✓ \$14.3m NPHS
  - ✓ \$6.7m Dobbins MS
  - ✓ \$6.5m 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)
- **\$21.8m** School Nutrition Fund

\* Includes State General Fund Grants and Transfers

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

\*\*\* Excludes Transfers for Debt Service



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# Thank You

For Budget Ideas and Feedback Please Visit our Website



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# Appendix

	<b>FY22 Budget</b>	<b>FY23 Budget</b>	<b>Change</b>	<b>%</b>
<b>Divisions and Departments</b>				
(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	15.3%
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	8.0%
Other <1%	1.8	1.9	0.0	1.6%
<b>Total</b>	<b>\$ 38.5</b>	<b>\$ 43.2</b>	<b>\$ 4.7</b>	<b>12.3%</b>

*\*Excludes Grants and Transfers to Other Funds.*

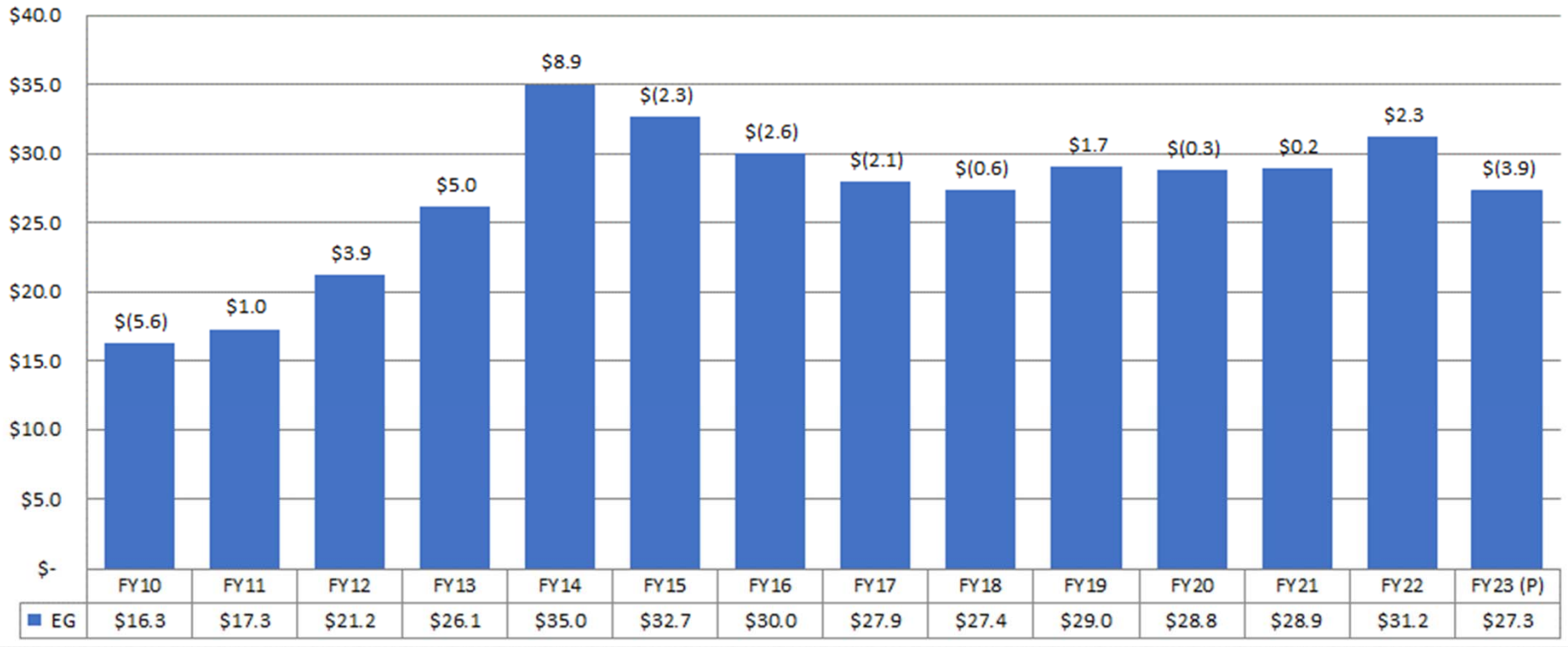
## Highlights

- \$43.2m Other Operating
- +\$4.7m or 12.3% Total
- +\$4.2m or 13.8% Divisions
- +\$0.8m Transportation Department
- +\$0.7m Technology Division
- +\$1.4m Maintenance Department

(millions)

# Original Operating Expenditures by Division

### Equalization Grant, FY2010 - FY2023 (P)



#### Highlights

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



# FY2023 Projection Summary Report

## 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%
<b>All Total Elementary</b>			<b>19</b>	<b>13,378</b>	<b>12,748</b>	<b>13,487</b>	<b>739</b>	<b>5.8%</b>	<b>13,869</b>	<b>382</b>	<b>2.8%</b>	<b>223</b>	<b>2%</b>

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



# 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%
<b>All Total Middle School</b>		<b>9</b>	<b>7,282</b>	<b>7,273</b>	<b>7,385</b>	<b>112</b>	<b>1.5%</b>	<b>7,530</b>	<b>145</b>	<b>2.0%</b>	<b>192</b>	<b>3%</b>

## 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%
<b>All Total High School</b>		<b>5</b>	<b>9,566</b>	<b>9,714</b>	<b>10,041</b>	<b>327</b>	<b>3.4%</b>	<b>10,377</b>	<b>336</b>	<b>3.3%</b>	<b>383</b>	<b>4%</b>

## Total Enrollment

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

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

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%
<b>Total</b>		-	23	42	49	114	55	54	109	42	79	71	192	383	<b>798</b>	<b>30,978</b>	<b>31,776</b>	<b>2.5%</b>

## 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 (Original Budget)														
	General Fund					Grants					SNP		Total		
	Original GenEd	+/-	Original ESEP	+/-	Total	Original ESEP	+/-	Original Other	+/-	Total	Original SNP	+/-	Original	+/-	Grand Total
<b>School Based Allotments:</b>															
Elementary Schools	1,062	94	239	11	1,406	46	3	26	10	84	110	-	1,483	117	1,600
Middle Schools	478	23	154	5	660	7	-	12	6	25	60	-	711	34	745
High Schools	553	23	150	5	731	7	1	8	2	18	57	-	775	31	806
<b>Total School Based Allotments</b>	<b>2,093</b>	<b>140</b>	<b>543</b>	<b>21</b>	<b>2,797</b>	<b>60</b>	<b>4</b>	<b>46</b>	<b>18</b>	<b>127</b>	<b>227</b>	<b>-</b>	<b>2,969</b>	<b>182</b>	<b>3,151</b>
<b>Other Direct Instruction &amp; Support</b>															
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
<b>Total (84%)</b>	<b>2,162</b>	<b>132</b>	<b>629</b>	<b>24</b>	<b>2,946</b>	<b>63</b>	<b>11</b>	<b>95</b>	<b>27</b>	<b>196</b>	<b>227</b>	<b>-</b>	<b>3,176</b>	<b>193</b>	<b>3,369</b>
<b>School Leadership Division</b>	<b>16</b>	<b>4</b>	<b>-</b>	<b>-</b>	<b>20</b>	<b>-</b>	<b>-</b>	<b>4</b>	<b>1</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>20</b>	<b>5</b>	<b>25</b>
Safety & Security	3	9	-	-	12	-	-	-	-	-	-	-	3	9	12
Nursing	3	1	-	-	4	-	-	2	-	-	-	-	5	1	6
Central Registration	7	-	-	-	7	-	-	-	-	-	-	-	7	-	7
Transportation	340	51	-	-	391	21	-	-	-	-	-	-	361	51	412
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
<b>Teaching &amp; Learning Division</b>	<b>2</b>	<b>1</b>	<b>-</b>	<b>-</b>	<b>3</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>2</b>	<b>1</b>	<b>3</b>
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
<b>Technology Division</b>	<b>38</b>	<b>10</b>	<b>-</b>	<b>-</b>	<b>48</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>38</b>	<b>10</b>	<b>48</b>
<b>Business Services Division</b>	<b>22</b>	<b>0</b>	<b>-</b>	<b>-</b>	<b>22</b>	<b>-</b>	<b>-</b>	<b>1</b>	<b>(0)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>23</b>	<b>-</b>	<b>23</b>
<b>Human Resources Division</b>	<b>10</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>10</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>10</b>	<b>-</b>	<b>10</b>
Superintendent's Office	12	1	-	-	13	-	-	-	-	-	-	-	12	1	13
Board and PEF	7	-	-	-	7	-	-	-	-	-	-	-	7	-	7
<b>Grand Total</b>	<b>2,694</b>	<b>212</b>	<b>649</b>	<b>24</b>	<b>3,579</b>	<b>88</b>	<b>11</b>	<b>127</b>	<b>31</b>	<b>208</b>	<b>239</b>	<b>2</b>	<b>3,798</b>	<b>280</b>	<b>4,078</b>

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

# FY2023 Original Allotments