

# FY2024 Budget Planning: Tentative Budget Presentation

## Agenda



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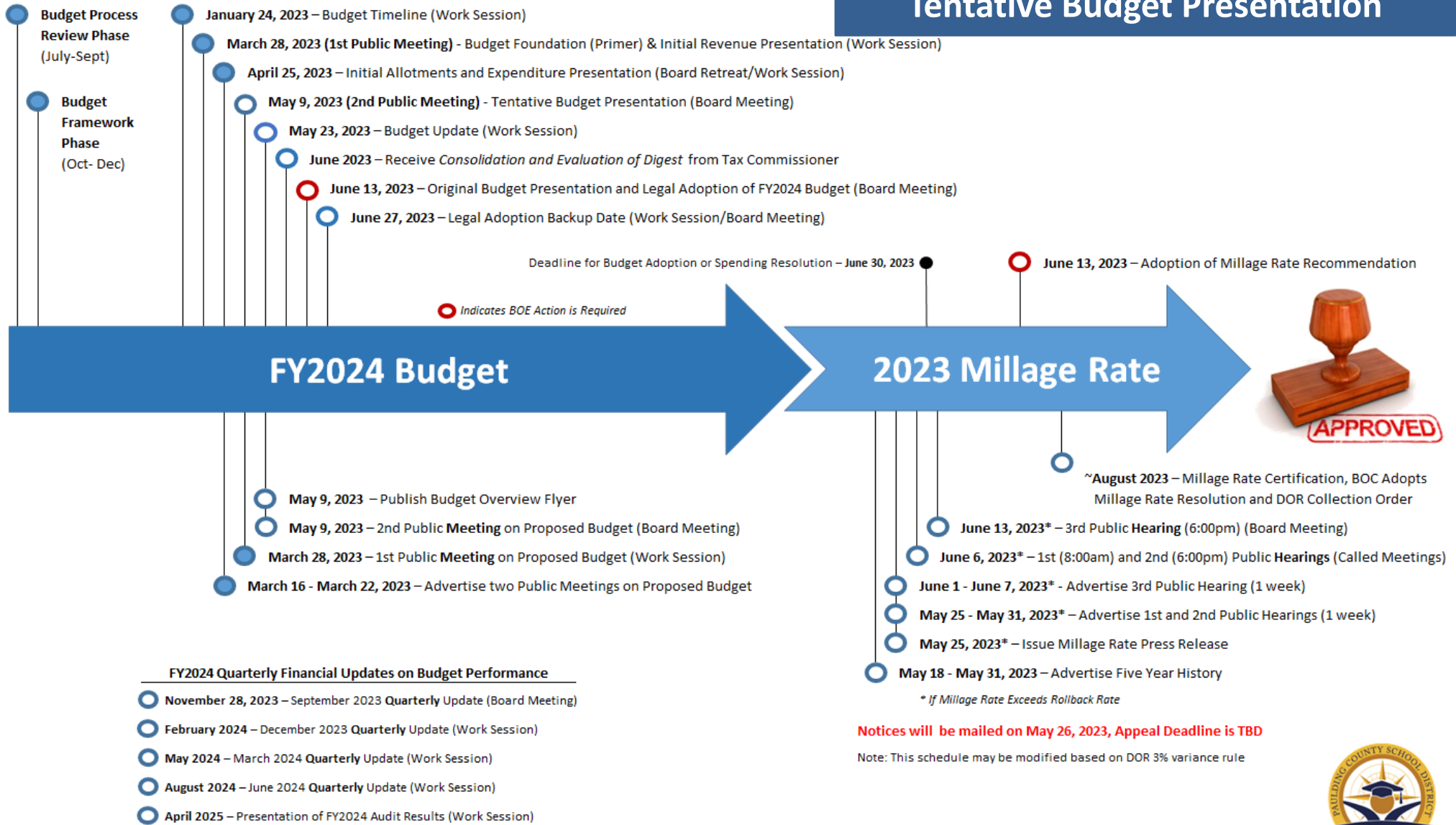
1. 2024 Budget Roadmap
2. Enrollment
3. Allotments
4. General Fund
5. Tentative Budget Appendix

*The following presentation is current as of May 9, 2023, but is subject to change before final budget adoption.*



FY2024 Budget Development - Major Milestones

May 9, 2023  
Tentative Budget Presentation



FY2024 Public Meetings and Hearings, Press Releases, Advertisements and Notices

As of March 20, 2023



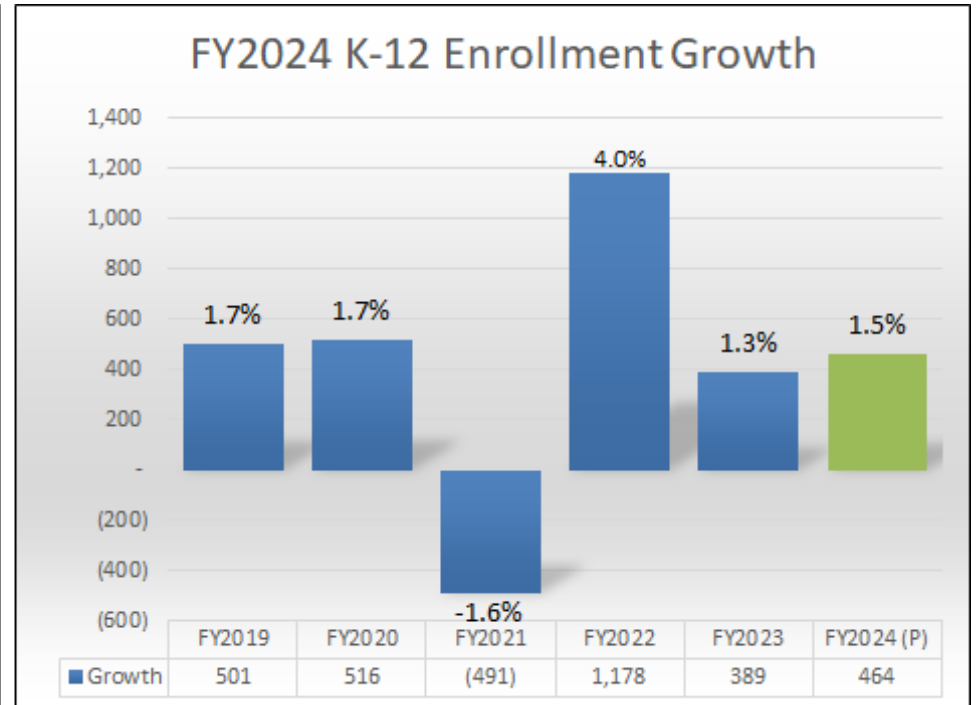
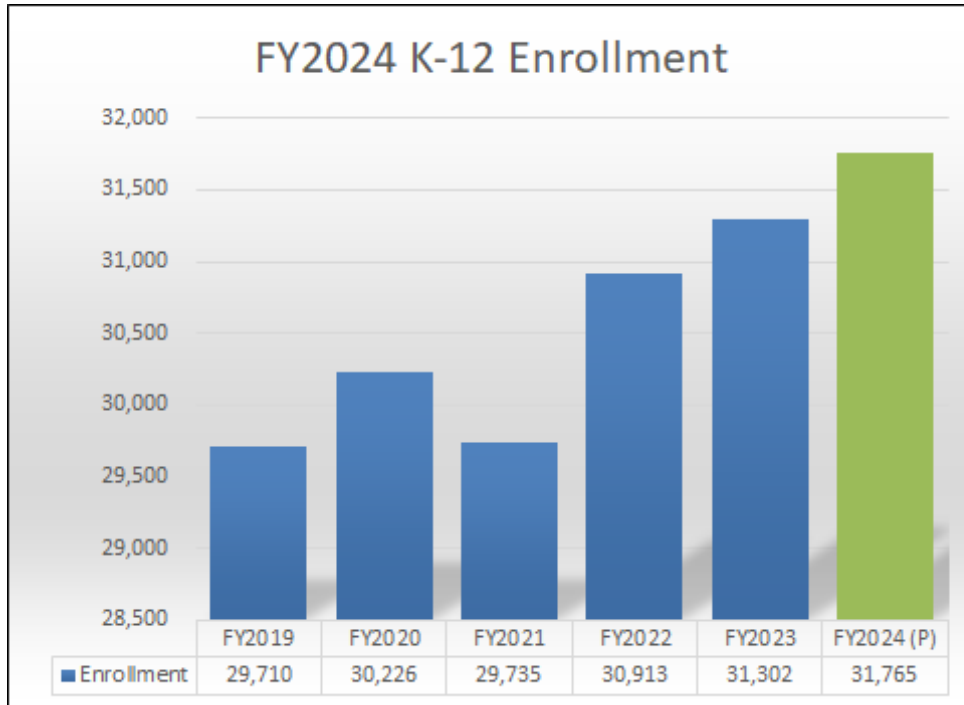
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FY2024 Budget Roadmap



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# Enrollment



## Highlights

- 31,765 Total Enrollment
- +1.5% Enrollment Growth
- 447 Virtual
- -44.0% Growth, 1.4% of Enrollment



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# Allotments



## Highlights

### General Fund

- 3,710, +99 or 2.7%
- ✓ 2,974 GenEd (80%)
- ✓ 735 ESEP (20%)

### 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

- 189, -56 or -22.9%

### School Nutrition

- 242, +1 or 0.4%

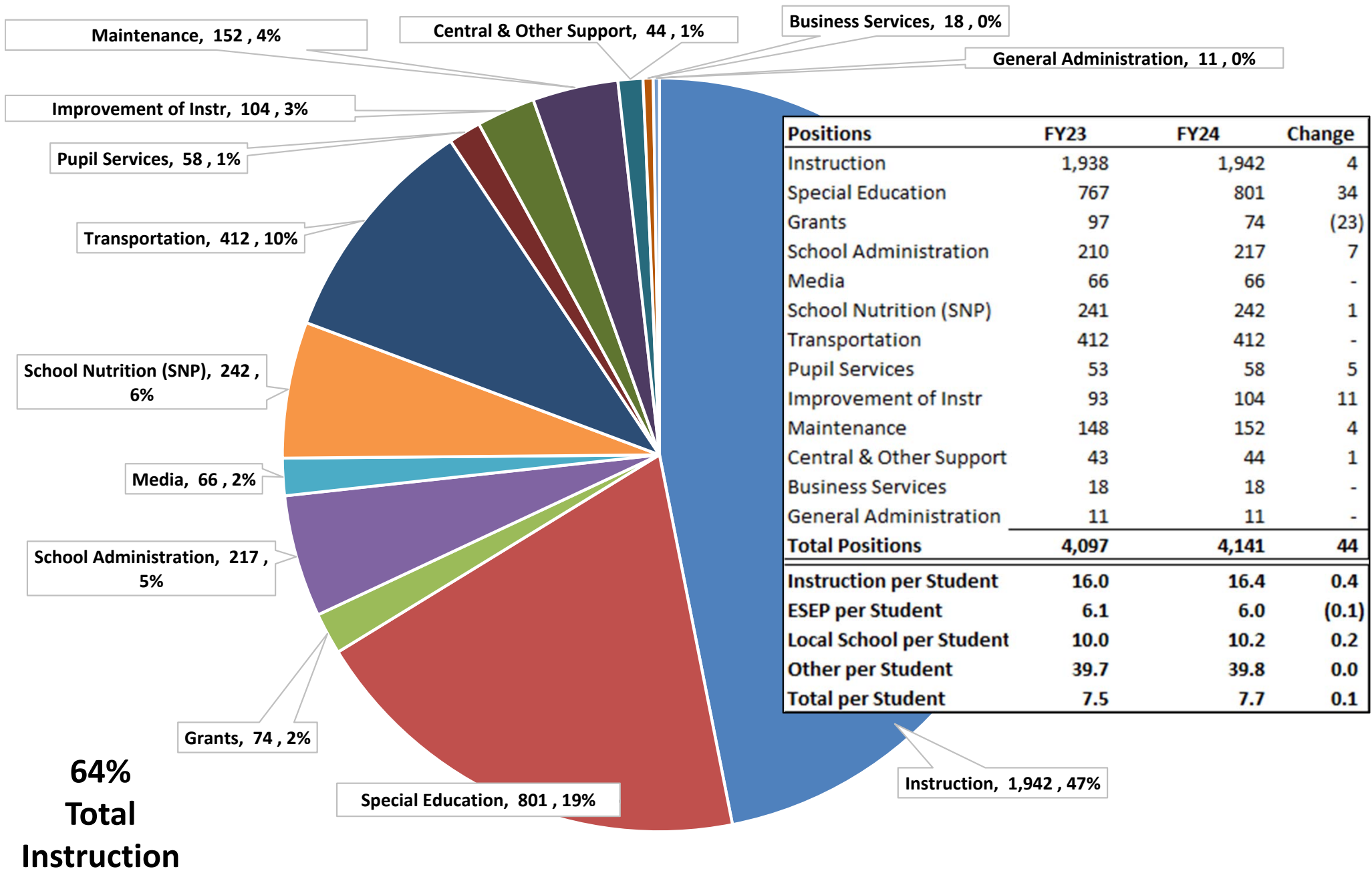
### Divisions & Departments

- 687, +2 (13 GF, -12 Grant, 1 SNP)

	General Fund		Grants			Changes	Total
	GenEd	ESEP	ESEP	Other	SNP		
<b>School Based Allotments:</b>							
Elementary Schools	17	12	(4)	(21)	-	4	1,633
Middle Schools	2	6	-	7	-	15	754
High Schools	14	16	(1)	-	-	29	839
<b>Total School Based Allotments</b>	<b>32</b>	<b>34</b>	<b>(5)</b>	<b>(14)</b>	<b>-</b>	<b>47</b>	<b>3,225</b>
<b>Other Direct Instruction &amp; Support</b>							
School Leadership Division	6	-	-	(3)	-	3	30
Teaching & Learning Division	1	-	-	-	-	1	37
Student Services Department	-	18	(1)	-	-	17	104
New Hope Education Center	(5)	-	(2)	(19)	-	(26)	57
<b>Total (83%)</b>	<b>34</b>	<b>52</b>	<b>(8)</b>	<b>(36)</b>	<b>-</b>	<b>42</b>	<b>3,453</b>
<b>School Leadership Division</b>	-	-	-	-	-	-	15
Central Registration	-	-	-	-	-	-	7
Custodial Services	-	-	-	-	-	-	5
Maintenance	-	-	-	-	-	-	42
Nursing	-	-	-	(2)	-	(2)	3
Safety & Security	1	-	-	-	-	1	3
SNP	-	-	-	-	1	1	13
Transportation	-	-	-	-	-	-	412
<b>Teaching &amp; Learning Division</b>	-	-	-	-	-	-	3
Curriculum	1	-	-	-	-	1	28
School Improvement	1	-	-	(3)	-	(2)	23
Student Services (FC 94)	-	5	(7)	-	-	(2)	26
<b>Technology Division</b>	4	-	-	-	-	4	51
<b>Business Services Division</b>	-	-	-	-	-	-	22
<b>Human Resources Division</b>	1	-	-	-	-	1	11
Superintendent's Office	-	-	-	-	-	-	16
Board of Education	-	-	-	-	-	-	7
<b>Grand Total</b>	<b>42</b>	<b>57</b>	<b>(15)</b>	<b>(41)</b>	<b>1</b>	<b>44</b>	<b>4,141</b>

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

# Tentative Allotment Changes



# Tentative Allotment Allocation (All Funds)



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# General Fund Revenue

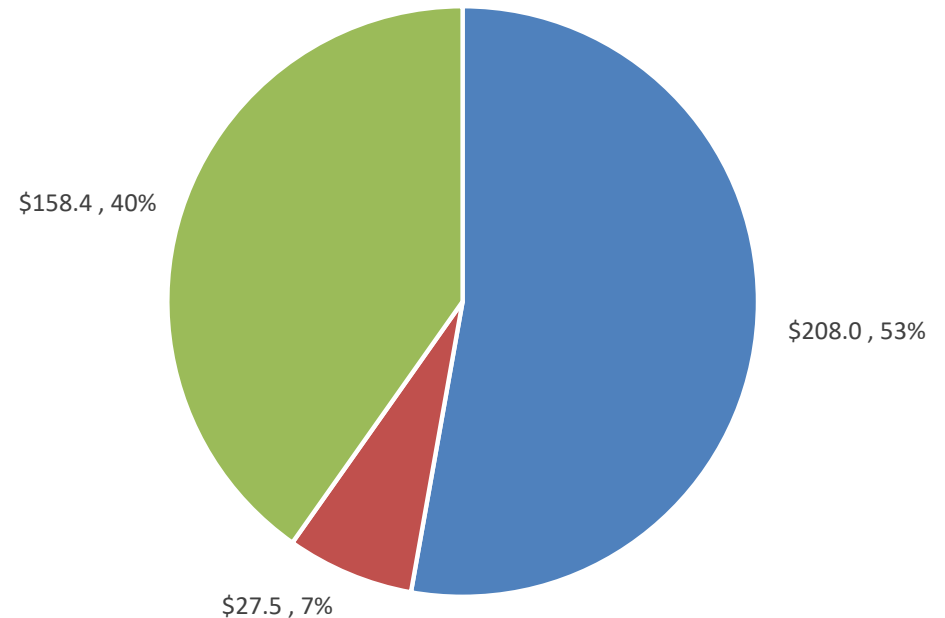


	FY2023	FY2024	Change	%
QBE Funding, net	\$ 183.3	\$ 208.0	\$ 24.7	13.5%
Equalization Grant	27.3	27.5	0.2	0.6%
Local Taxes	137.4	156.2	18.8	13.7%
Other Local Revenue	1.7	2.2	0.4	23.4%
<b>Total GF Revenue</b>	<b>\$ 349.8</b>	<b>\$ 393.9</b>	<b>\$ 44.1</b>	<b>12.6%</b>

*\*Excludes Grants and Transfers to Other Funds*

### Highlights

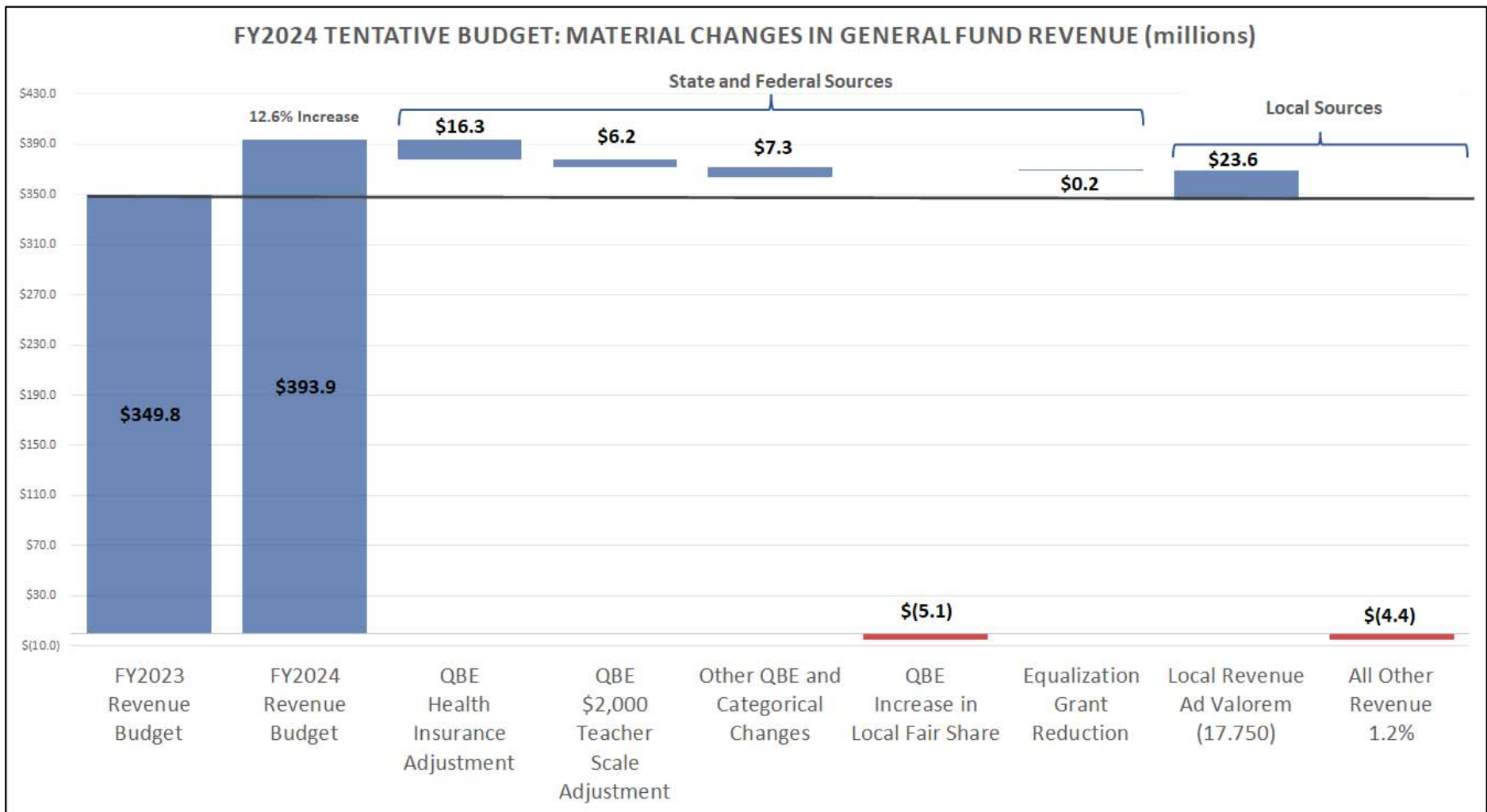
- \$393.9m Budget
- \$44.1m Increase
- \$27.5m Equalization Grant
- \$18.8m Local Taxes, including
  - ✓ \$23.6m Ad Valorem
  - ✓ -\$0.8m TAVT
  - ✓ -\$4.1m Other Sales Taxes



■ QBE Funding, net ■ Equalization Grant ■ Local Revenue

(millions)

# Tentative General Fund Revenue



### Highlights

- \$44.1 million or 12.6% General Fund Revenue Increase
- Projected as of May 5<sup>th</sup>, pending QBE and Final Digest

Note: Excludes Grants and Transfers to Other Funds (Includes Anticipated FY23 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 13, 2023 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	2018	2019	2020	2021	2022	2023
---------------	------	------	------	------	------	------

### 2023 Property Tax Relief Grant

Property owners with an existing homestead exemption as-of January 1, 2023 will receive a one-time tax credit for the 2023 tax year. The estimated savings for a homesteaded property in Paulding County is around \$400. The additional one-time exemption will be applied to the 2023 local tax bill. Please note, the additional one-time exemption is not reflected on the 2023 Annual Notice of Assessment.

For more details about the one-time Tax relief Grant, please scan the QR Code below or visit the Georgia Department of Revenue website and search for 2023 Property Tax Relief Grant



#### Highlights

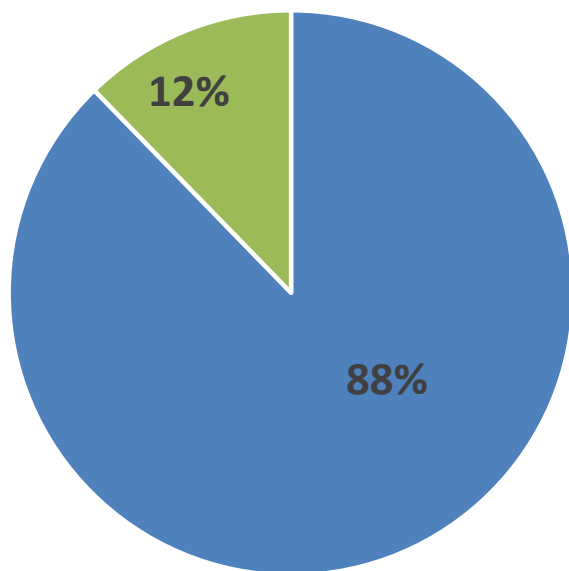
- Based on Draft Digest
- Tax Commissioner Produces Official Digest July / August
- Notices Mailed May 26<sup>th</sup>
- 45-day Appeal Window will Close on July 10<sup>th</sup>

(millions)



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# General Fund Expenditures



■ Salaries and Benefits & Outsourcing ■ Other

	FY23 Budget	FY24 Budget	Change	%
Salaries	\$ 217.1	\$ 233.9	\$ 16.8	7.8%
Benefits	89.5	110.4	20.9	23.4%
	<b>\$ 306.6</b>	<b>\$ 344.4</b>	<b>\$ 37.7</b>	<b>12.3%</b>
Professional Services	\$ 7.4	\$ 6.8	\$ (0.6)	-8.5%
Technology	10.0	9.6	(0.4)	-4.4%
Utilities	5.5	6.7	1.2	22.6%
Textbooks and Books	2.4	2.6	0.2	10.2%
Supplies	2.7	4.1	1.4	51.4%
Vehicle Purchases	3.3	4.1	0.7	22.6%
Fuel	1.9	2.3	0.4	20.7%
Other	9.9	9.8	(0.1)	-0.8%
	<b>\$ 43.1</b>	<b>\$ 46.0</b>	<b>\$ 2.9</b>	<b>6.6%</b>
<b>Grand Total</b>	<b>\$ 349.8</b>	<b>\$ 390.4</b>	<b>\$ 40.6</b>	<b>11.6%</b>

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

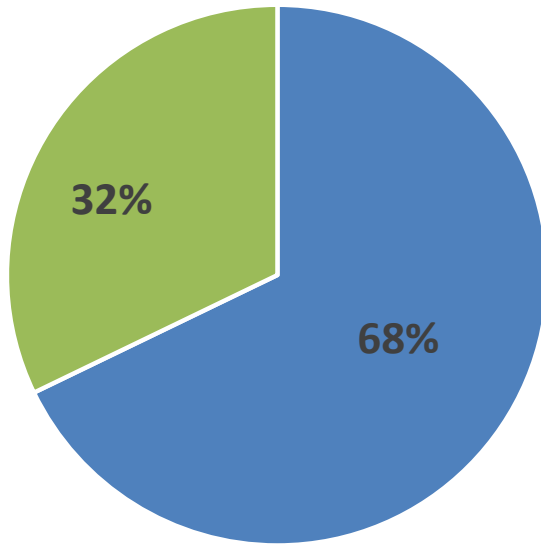
## Highlights

- \$344.4m Payroll (88%)
- \$46.0m Other Operating (12%)
- \$9.6m Technology
- \$6.7m Utilities (\$1.74 sqft)
- \$2.6m Textbooks & Books
- +\$1.4m Supplies
- +\$0.7m Vehicle Purchases
- -\$0.6m Professional Services

(millions)

# Tentative Expenditures: by Object





■ Salary ■ Benefits

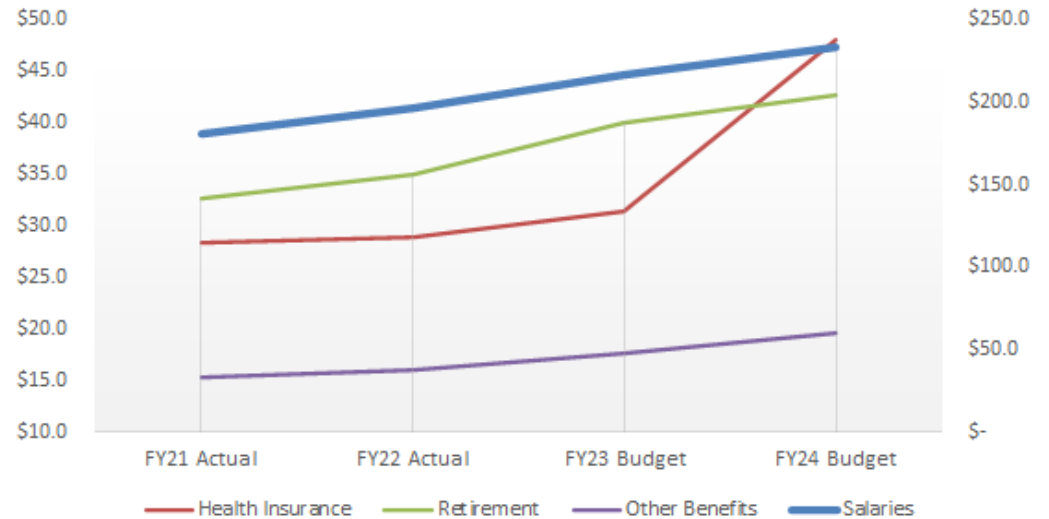
## Highlights

- +\$16.8m Salaries, including
  - ✓ Flat \$3,000 Raise, Certified
  - ✓ 5.0% Raise, Classified
  - ✓ 1.7% Average Step
- +\$20.9m Benefits, including
  - ✓ \$42.7m Retirement
  - ✓ \$48.1m Health Insurance

	FY23 Budget	FY24 Budget	Change	%
Salaries	\$ 217.1	\$ 233.9	\$ 16.8	7.8%
Health Insurance	\$ 31.5	\$ 48.1	\$ 16.6	52.8%
Retirement (TRS)	40.1	42.7	2.6	6.4%
Employer Taxes	15.6	16.7	1.1	7.3%
Workers Comp	1.8	2.0	0.2	12.8%
Other Benefits	0.5	0.9	0.3	63.2%
	<b>\$ 89.5</b>	<b>\$ 110.4</b>	<b>20.9</b>	<b>23.4%</b>
<b>Grand Total</b>	<b>\$ 306.6</b>	<b>\$ 344.4</b>	<b>\$ 37.7</b>	<b>12.3%</b>

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

Salaries and Benefits, FY2021 - FY2024



(millions)

# Tentative Salaries & Benefits Expenditures

	FY23 Budget	FY24 Budget	Change	%
<b>Divisions and Departments</b>				
School Leadership Division	\$ 5.4	\$ 5.8	\$ 0.4	7.5%
Transportation Department	6.6	8.2	1.6	25.0%
Teaching & Learning Division				
Teaching & Learning Department	0.6	0.6	(0.0)	-0.5%
Curriculum & School Impr Department	1.1	1.3	0.2	18.2%
Student Services Department	1.4	0.2	(1.2)	-87.3%
Maintenance Department	10.1	11.3	1.3	12.4%
Technology Division	7.7	7.7	(0.1)	-0.8%
Business Services Division	1.3	1.4	0.1	4.0%
Human Resources Division	0.2	0.9	0.7	279.0%
QBE & Local Funds Allocated to Schools	6.0	6.8	0.8	13.3%
Other <1%	2.8	1.9	(0.9)	-31.1%
<b>Total</b>	<b>\$ 43.1</b>	<b>\$ 46.0</b>	<b>\$ 2.9</b>	<b>6.6%</b>

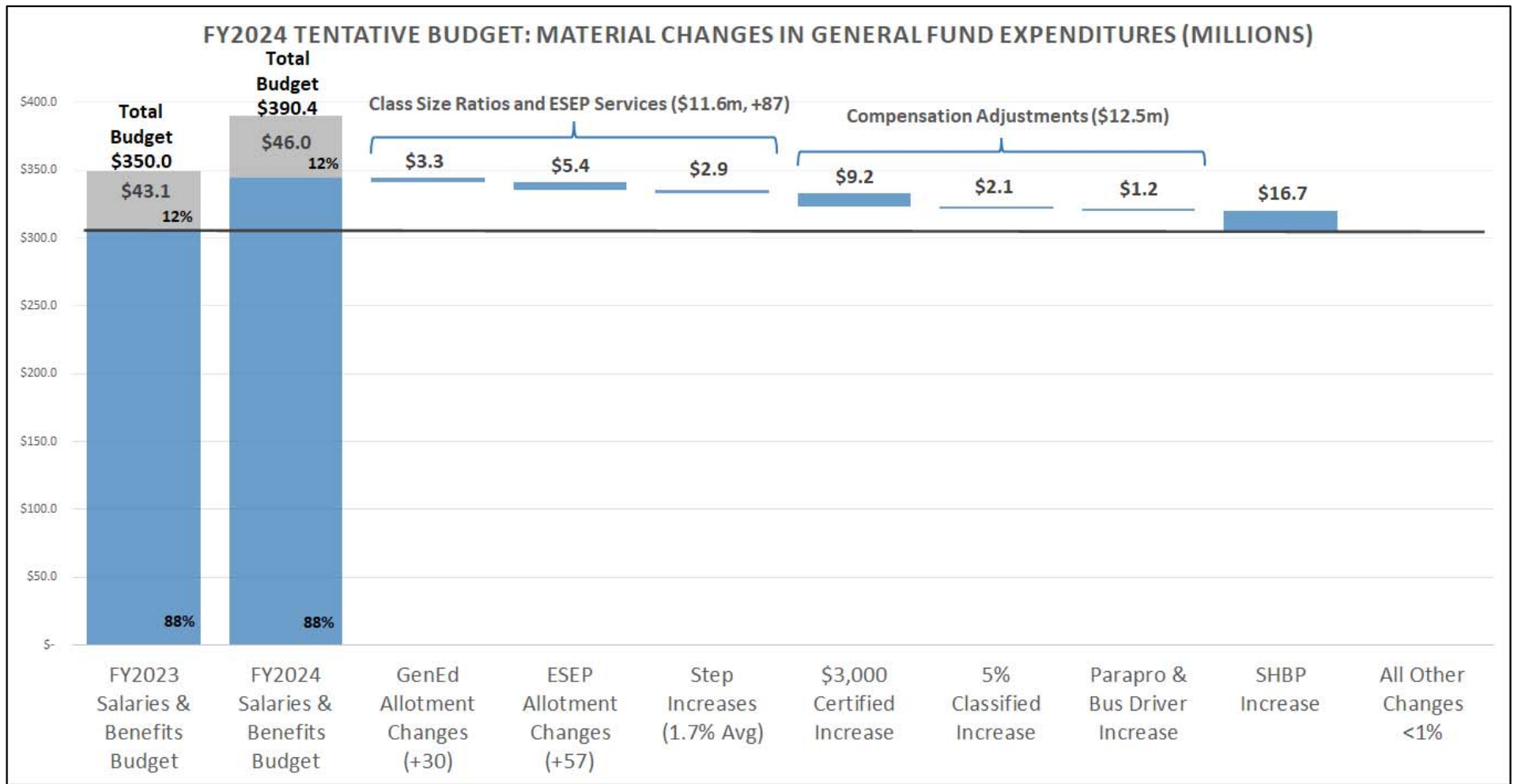
*\*Excludes Grants and Transfers to Other Funds.*

### Highlights

- \$46.0m Other Operating
- +\$2.9m or 6.6% Total
- +\$2.9m or 8.5% Divisions
- +\$1.6m Transportation Department
- -\$0.1m Technology Division
- +\$1.3m Maintenance Department

(millions)

# Tentative Operating Expenditures by Division



### Highlights

- \$390.4m Total GF Budget
- +\$37.7m Salaries & Benefits
- +\$11.6m Allotment Increases
- +\$12.5m Compensation Adjustment
- +\$2.9m Step Increase (1.7% Average)
- <1% Other Changes

(millions)

# Tentative Material Changes



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# FY2024 Tentative Budget

**Tentative Budget Presentation  
Paulding County School District**

July 1, 2023 through June 30, 2024

The budget will be considered for final adoption by the Board of Education at 6:30 PM EST, June 13, 2023 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	\$ 156,224,000		\$ 22,774,392			\$ 178,998,392
Local Sources	2,158,765	\$ 7,927,076			\$ 5,436,828	15,522,669
State Sources	238,606,082		4,140,215		564,529	243,310,826
Federal Sources		29,133,820			11,375,654	40,509,474
Transfers from Other Funds	-		3,500,000	13,779,818	922,090	18,201,908
<b>Total Estimated Revenues</b>	<b>\$ 396,988,847</b>	<b>\$ 37,060,896</b>	<b>\$ 30,414,607</b>	<b>\$ 13,779,818</b>	<b>\$ 18,299,101</b>	<b>\$ 496,543,269</b>
<u>Estimated Expenditures:</u>						
Instruction	\$ 266,344,050	\$ 19,450,778				\$ 285,794,828
Pupil Services	15,803,585	2,370,663				18,174,248
Improvement of Instructional Services	15,892,509	670,989				16,563,498
Instructional Staff Training	591,680	8,495,803				9,087,483
Educational Media Services	6,019,007	-				6,019,007
Grant/Program Administration		781,649				781,649
General Administration	1,771,399	1,252,622				3,024,021
School Administration	23,536,555	193,897				23,730,452
Business Services	3,047,746	-				3,047,746
Maintenance	28,859,921	5,000				28,864,921
Transportation	24,023,725	1,313,163				25,336,888
Central Support Services	7,378,812	9,080				7,387,892
School Nutrition Program		-			\$ 23,997,223	23,997,223
Community Services	-	-				-
Other Support Services	219,858	52,500				272,358
Facilities Acquisition / Construction	-	-	\$ 84,586,343			84,586,343
Other Outlays	3,500,000	-	13,779,818		922,090	18,201,908
Debt Service		-		\$ 13,779,818		13,779,818
Local School Activity and Other		1,443,016				1,443,016
<b>Total Estimated Expenditures</b>	<b>\$ 396,988,847</b>	<b>\$ 36,039,160</b>	<b>\$ 98,366,161</b>	<b>\$ 13,779,818</b>	<b>\$ 24,919,313</b>	<b>\$ 570,093,299</b>
Estimated Fund Balance (July 1, 2023)	54,494,716	5,048,973	97,460,969	3,317,508	11,784,969	172,107,135
Estimated Fund Balance (June 30, 2024)	<u>\$ 54,494,716</u>	<u>\$ 6,070,709</u>	<u>\$ 29,509,414</u>	<u>\$ 3,317,508</u>	<u>\$ 5,164,757</u>	<u>\$ 98,557,105</u>

\* 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

- \$570.1m Total Budget
  - Includes -
- \$397.0 General Fund\*
  - ✓ \$393.9m General Fund
  - ✓ \$3.1m GF Grants and Transfers
- \$54.5m GF Ending Fund Balance
  - ✓ ~\$49.5m Unassigned
  - ✓ 1.5 Months FY24 (P) Expenditures
  - ✓ \$10.1 under 15% (target max)
  - ✓ \$0.1m under 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



**Tentative Budget Presentation  
Paulding County School District**

July 1, 2023 through June 30, 2024

The budget will be considered for final adoption by the Board of Education at 6:30 PM EST, June 13, 2023 in the Board Room of the Paulding County School District.

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Local Sources	2,158,765	\$ 7,927,076			\$ 5,436,828	15,522,669
State Sources	238,606,082		4,140,215		564,529	243,310,826
Federal Sources		29,133,820			11,375,654	40,509,474
Transfers from Other Funds	-		3,500,000	13,779,818	922,090	18,201,908
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<u>Estimated Expenditures:</u>						
Instruction	\$ 266,344,050	\$ 19,450,778				\$ 285,794,828
Pupil Services	15,803,585	2,370,663				18,174,248
Improvement of Instructional Services	15,892,509	670,989				16,563,498
Instructional Staff Training	591,680	8,495,803				9,087,483
Educational Media Services	6,019,007	-				6,019,007
Grant/Program Administration		781,649				781,649
General Administration	1,771,399	1,252,622				3,024,021
School Administration	23,536,555	193,897				23,730,452
Business Services	3,047,746	-				3,047,746
Maintenance	28,859,921	5,000				28,864,921
Transportation	24,023,725	1,313,163				25,336,888
Central Support Services	7,378,812	9,080				7,387,892
School Nutrition Program		-			\$ 23,997,223	23,997,223
Community Services	-	-				-
Other Support Services	219,858	52,500				272,358
Facilities Acquisition / Construction	-	-	\$ 84,586,343			84,586,343
Other Outlays	3,500,000	-	13,779,818		922,090	18,201,908
Debt Service		-		\$ 13,779,818		13,779,818
Local School Activity and Other		1,443,016				1,443,016
<b>Total Estimated Expenditures</b>	<b>\$ 396,988,847</b>	<b>\$ 36,039,160</b>	<b>\$ 98,366,161</b>	<b>\$ 13,779,818</b>	<b>\$ 24,919,313</b>	<b>\$ 570,093,299</b>
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<b>Estimated Fund Balance (June 30, 2024)</b>	<b>\$ 54,494,716</b>	<b>\$ 6,070,709</b>	<b>\$ 29,509,414</b>	<b>\$ 3,317,508</b>	<b>\$ 5,164,757</b>	<b>\$ 98,557,105</b>

\* No Proprietary Funds exist

\*\* Annual budgets are not adopted for Fiduciary Funds

## Governmental Fund Type

- \$36.1m Special Revenue Fund\*\*
  - ✓ \$28.4m Grants
  - ✓ \$6.6m Local School
  - ✓ \$1.1m ESEP Cost Reimbursements
- \$84.6m Capital Projects\*\*\*
  - ✓ Seven Hills MS Project
  - ✓ North Paulding HS Addition
  - ✓ Burnt Hickory ES Addition
  - ✓ School Renovations
  - ✓ Other Projects
- \$13.8m Bond Debt Service
- \$104.2m L/T Bond Debt (YE)
- \$24.9m School Nutrition Fund

\* Includes State General Fund Grants and Transfers

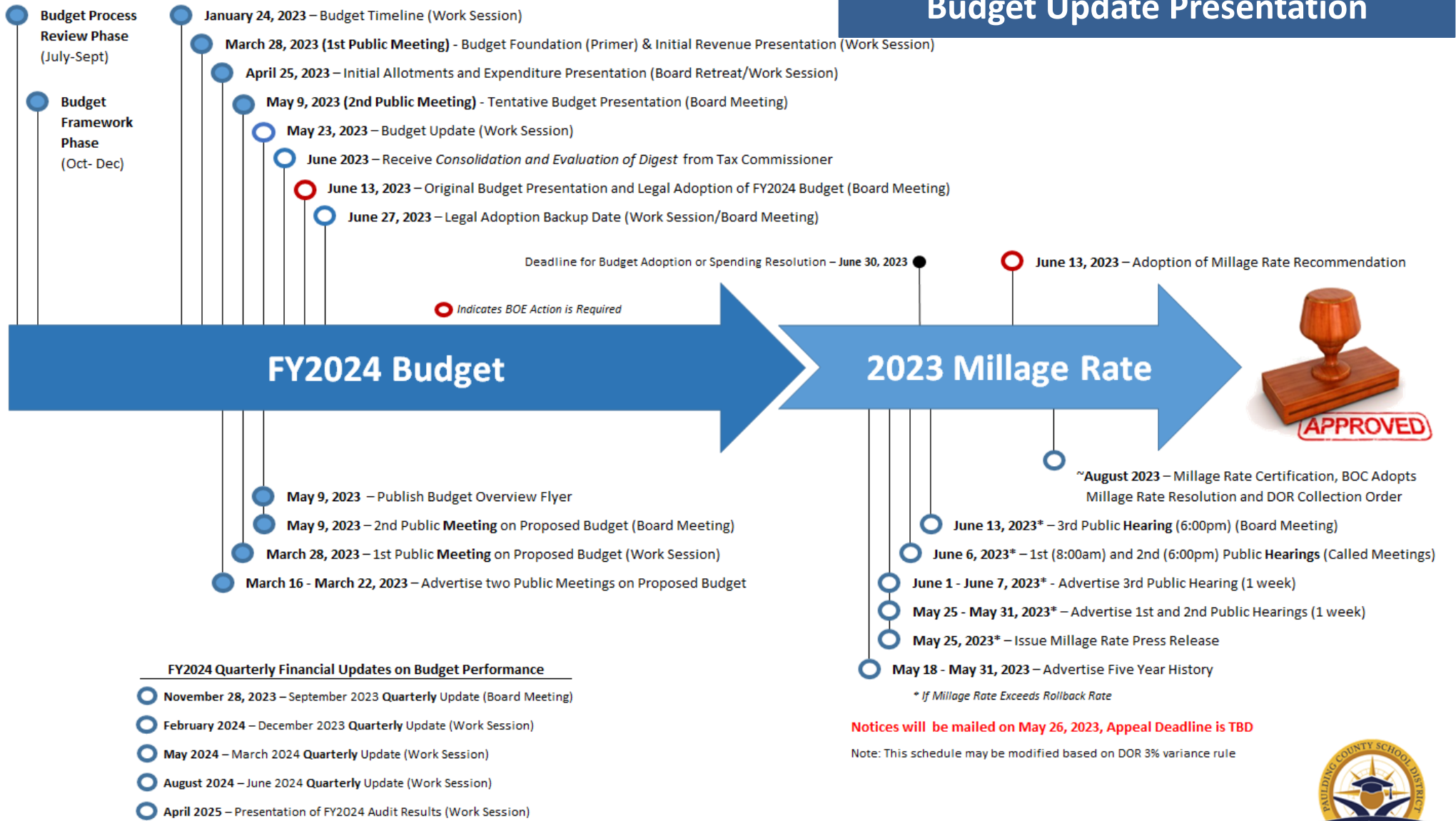
\*\* State and Federal Grants, Local School Activity and Other

\*\*\* Excludes Transfers for Debt Service

FY2024 Budget Development - Major Milestones

May 23, 2023

Budget Update Presentation



FY2024 Public Meetings and Hearings, Press Releases, Advertisements and Notices

Paulding County School District  
For Success Today and Tomorrow  
Est. 1872

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FY2024 Budget Roadmap

# Strategic Goal Areas

## Performance Objectives

### Growth and Success for ALL

Improve student academic growth and achievement

Improve performance of student subgroups

Improve student college, career, and life readiness

### Communication and Engagement

Communicate efficiently, effectively, and transparently with all district stakeholders

Improve communication and access of information to our diverse populations

Facilitate partnerships between community and school district

### Attracting, Developing, and Retaining Quality, Diverse Professionals

Attract and retain high quality, diverse professionals

Build staff capacity

Develop and implement effective succession planning

### Operational and Organizational Excellence

Develop and implement a facility plan to contend with growth and aging facilities

Enhance safe and effective learning environments

Sustain excellent financial stewardship

### Innovative Practices and Resource Implementation

Develop and advance resources to inspire a culture of innovation

Build staff efficacy to impact innovative practices

Implement innovative programs and practices to engage ALL students



**Goal Area 1- Growth and Success for ALL**

- Maintain Class Size
- Math/SS Textbook Adoption
- Data Management System
- Targeted Staff Adjustments

**Goal Area 3- Attract, Develop and Retain**

- Employee Compensation adjustments
- Step Increases
- PSERS Matching
- Advanced Degree Programs
- PD Platform

**Goal Area 5- Innovative Practices**

- 1:1 Initiative
- Innovation Resources/ STEM Budgets
- STEM Teaching Allotments

**Goal Area 2- Communication and Engagement**

- Communications Audit
- ESOL Translation Services
- Increased Partnerships/Internships

**Goal Area 4- Operational and Organizational Excellence**

- 1% for Capital Projects
- Crisis Alert System
- District Wide Inventory System
- Targeted Staff Adjustments
- Safety Equipment Refresh



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# Thank You

For Budget Ideas and Feedback Please Visit our Website

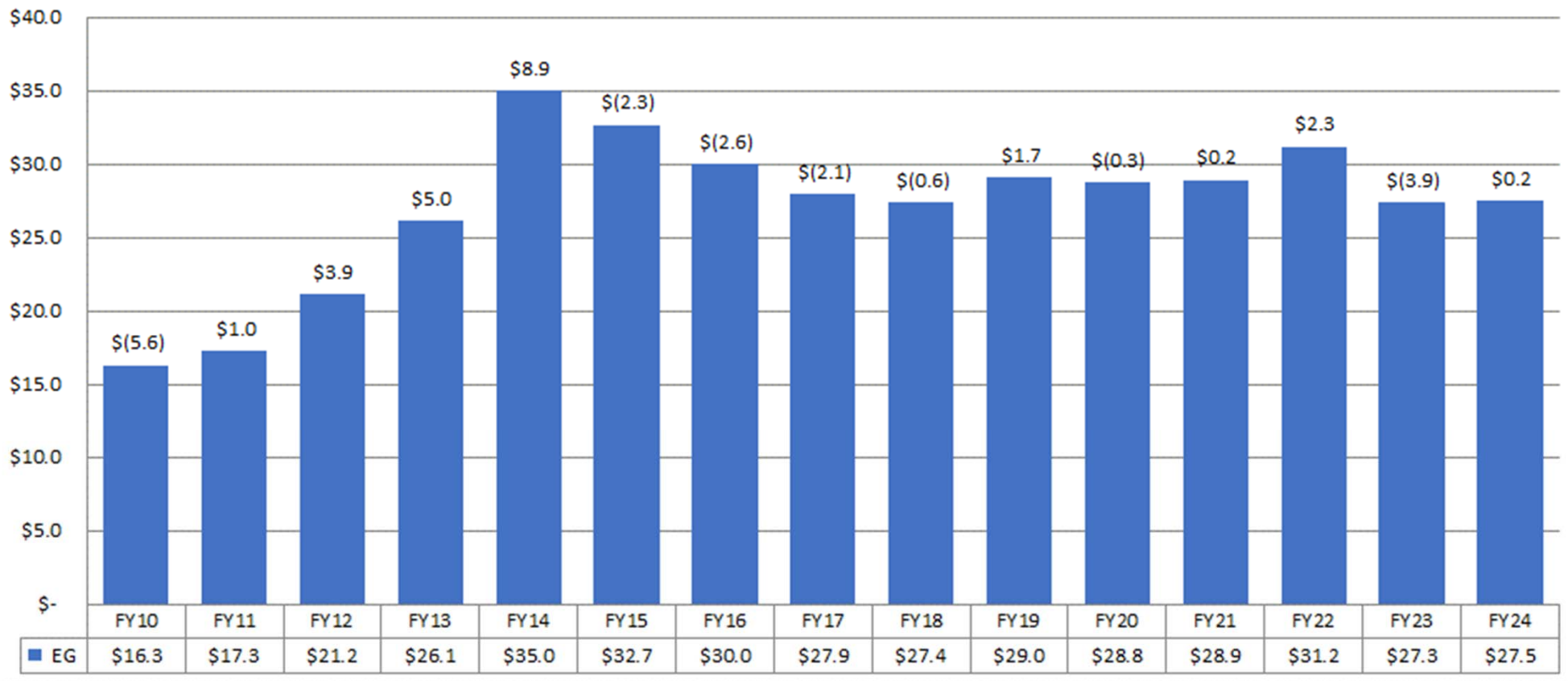




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# Appendix

## Equalization Grant, FY2010 - FY2024 (P)



### Highlights

- \$27.5m or \$866 Per-Pupil
- 7% of Total General Fund Budget

Note: Pending GaDOE Official QBE Allotment Sheet

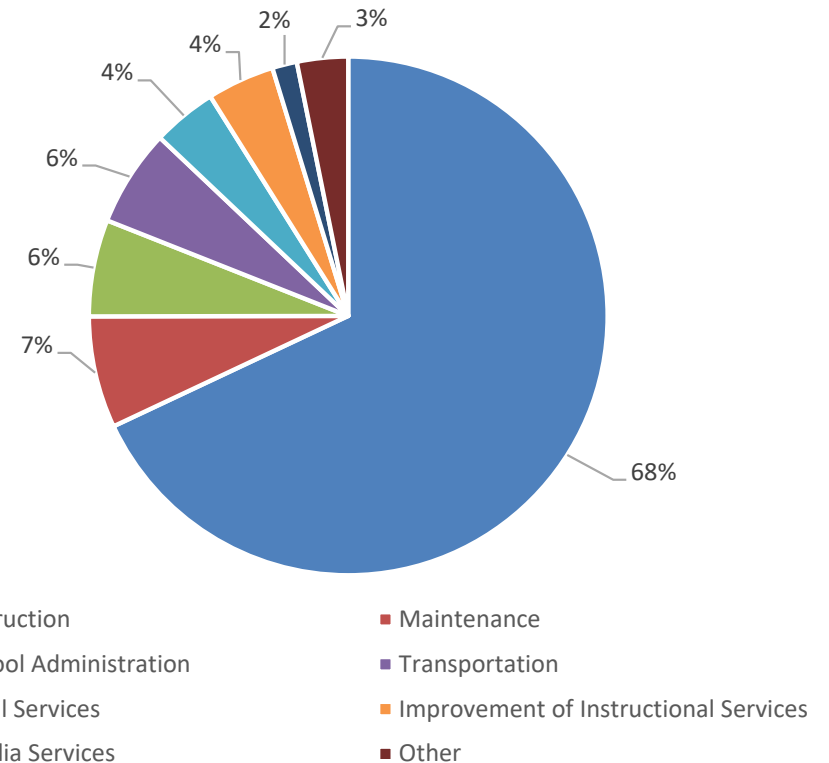
	FY23 Budget	FY24 Budget	Change	%
Instruction	\$ 237.3	\$ 265.5	\$ 28.1	11.9%
Maintenance	25.4	27.2	1.8	7.1%
School Administration	21.4	23.5	2.2	10.1%
Transportation	22.2	23.7	1.5	6.6%
Pupil Services	14.1	15.6	1.5	10.8%
Improvement of Instruction	14.5	16.4	1.9	13.2%
Media Services	5.6	6.0	0.4	7.6%
Other	9.2	12.4	3.2	34.3%
<b>Total</b>	<b>\$ 349.8</b>	<b>\$ 390.4</b>	<b>\$ 40.6</b>	<b>11.6%</b>

*\*Excludes Grants and Transfers to Other Funds*

### Highlights

- \$390.4m Budget
- 68% Instruction
- 7% Maintenance
- 6% School Admin
- 6% Transportation

(millions)



# Tentative GF Expenditures: by Function

# FY2024 Projection Summary Report

## Elementary Schools

Elementary Schools			2021-2023					2023-2024			
			Rank	2021	2022	2023	Var	% Var	2024 (P)	Growth	% Var
34	Abney Elementary	NE	2	1,239	1,195	1,247	52	4.4%	1,261	14	1.2%
20	Allgood Elementary	SW	5	814	872	809	(63)	-7.2%	764	(45)	-5.6%
23	Baggett Elementary	SE	12	603	606	586	(20)	-3.3%	580	(6)	-1.1%
31	Burnt Hickory Elementary	NE	3	1,026	1,082	1,039	(43)	-4.0%	1,016	(23)	-2.2%
2	Dallas Elementary*	NW	16	431	485	497	12	2.5%	520	23	4.7%
26	Dugan Elementary	SE	10	611	615	647	32	5.2%	684	37	5.7%
3	Hiram Elementary	SE	6	737	743	794	51	6.9%	851	57	7.2%
33	Hutchens Elementary	SE	7	637	649	633	(16)	-2.5%	632	(1)	-0.1%
5	McGarity Elementary	NE	14	579	601	586	(15)	-2.5%	581	(5)	-0.8%
18	Nebo Elementary	SE	11	598	614	699	85	13.8%	871	172	24.6%
6	New GA Elementary*	SW	19	347	391	423	32	8.2%	383	(40)	-9.4%
15	Northside Elementary	NW	9	580	633	627	(6)	-0.9%	631	4	0.6%
16	Panter Elementary	SE	15	506	519	508	(11)	-2.1%	502	(6)	-1.1%
25	Poole Elementary	NW	18	420	448	464	16	3.6%	473	9	1.8%
32	Ragsdale Elementary	SW	13	545	605	582	(23)	-3.8%	590	8	1.4%
19	Roberts Elementary	NE	8	576	635	657	22	3.5%	688	31	4.7%
24	Russom Elementary	NE	4	844	940	921	(19)	-2.0%	922	1	0.2%
14	Shelton Elementary	NE	1	1,200	1,383	1,417	34	2.5%	1,474	57	4.0%
8	Union Elementary*	SW	17	455	471	463	(8)	-1.7%	399	(64)	-13.7%
All Total Elementary			19	12,748	13,487	13,599	112	0.8%	13,823	224	1.6%

# Enrollment Projection Summary

# FY2024 Projection Summary Report

## Middle Schools

		2021-2023						2023-2024		
		Rank	2021	2022	2023	Var	% Var	2024 (P)	Growth	% Var
27 Austin Middle	SE	5	802	783	792	9	1.1%	817	25	3.2%
17 Dobbins Middle	SE	8	607	611	532	(79)	-12.9%	502	(30)	-5.7%
9 East Paulding Middle	NE	2	887	882	858	(24)	-2.7%	855	(3)	-0.4%
10 Herschel Jones Middle	NW	4	818	804	807	3	0.4%	821	14	1.7%
22 Moses Middle	NE	3	773	878	907	29	3.3%	933	26	2.8%
29 McClure Middle	NE	1	1,472	1,511	1,536	25	1.7%	1,539	3	0.2%
36 Ritch Middle	NE	7	697	700	755	55	7.9%	752	(3)	-0.4%
35 Scoggins Middle	SW	6	745	743	760	17	2.3%	767	7	0.9%
11 South Paulding Middle	SE	9	472	473	481	8	1.7%	498	17	3.6%
All Total Middle School		9	7,273	7,385	7,428	43	0.6%	7,482	54	0.7%

## High Schools

		2021-2023						2023-2024		
		Rank	2021	2022	2023	Var	% Var	2024 (P)	Growth	% Var
12 East Paulding High	NE	4	1,766	1,893	1,905	12	0.6%	1,985	81	4.2%
21 Hiram High	SE	5	1,452	1,458	1,468	10	0.7%	1,477	9	0.6%
30 North Paulding High	NE	1	2,698	2,836	2,986	150	5.3%	3,054	68	2.3%
13 Paulding County High	SE	2	1,906	1,932	2,005	73	3.8%	2,068	63	3.1%
28 South Paulding High	SE	3	1,892	1,922	1,911	(11)	-0.6%	1,875	(36)	-1.9%
All Total High School		5	9,714	10,041	10,275	234	2.3%	10,459	185	1.8%

## Total Enrollment

		2021-2023						2023-2024		
		Rank	2021	2022	2023	Var	% Var	2024 (P)	Growth	% Var
Total			29,735	30,913	31,302	389	1.3%	31,765	464	1.5%

# Enrollment Projection Summary



School		6	7	8	6-8	9	10	11	12	9-12	Virtual	F2F	Total	% Virtual
Abney Elementary	E										-	1,261	1,261	0.0%
Allgood Elementary	E										-	764	764	0.0%
Baggett Elementary	E										-	580	580	0.0%
Burnt Hickory Elementary	E										-	1,016	1,016	0.0%
Dallas Elementary	E										-	520	520	0.0%
Dugan Elementary	E										-	684	684	0.0%
Hiram Elementary	E										-	851	851	0.0%
Hutchens Elementary	E										-	632	632	0.0%
McGarity Elementary	E										-	581	581	0.0%
Nebo Elementary	E										-	871	871	0.0%
New GA Elementary	E										-	383	383	0.0%
Northside Elementary	E										-	631	631	0.0%
Panter Elementary	E										-	502	502	0.0%
Poole Elementary	E										-	473	473	0.0%
Ragsdale Elementary	E										-	590	590	0.0%
Roberts Elementary	E										-	688	688	0.0%
Russum Elementary	E										-	922	922	0.0%
Shelton Elementary	E										-	1,474	1,474	0.0%
Union Elementary	E										-	399	399	0.0%
Austin Middle	M	5	3	6	14						14	803	817	1.7%
Dobbins Middle	M	3	3	3	9						9	493	502	1.8%
East Paulding Middle	M	4	2	8	14						14	841	855	1.6%
Herschel Jones Middle	M	10	6	11	27						27	794	821	3.3%
Moses Middle	M	4	5	5	14						14	919	933	1.5%
McClure Middle	M	3	4	6	13						13	1,526	1,539	0.8%
Ritch Middle	M	4	8	9	21						21	731	752	2.8%
Scoggins Middle	M	4	4	5	13						13	754	767	1.7%
South Paulding Middle	M	4	4	3	11						11	487	498	2.2%
East Paulding High	H					4	10	11	23	48	48	1,937	1,985	2.4%
Hiram High	H					3	23	12	16	54	54	1,423	1,477	3.7%
North Paulding High	H					8	15	18	29	70	70	2,984	3,054	2.3%
Paulding County High	H					12	12	16	19	59	59	2,009	2,068	2.9%
South Paulding High	H					10	13	28	29	80	80	1,795	1,875	4.3%
<b>Total</b>		<b>41</b>	<b>39</b>	<b>56</b>	<b>136</b>	<b>37</b>	<b>73</b>	<b>85</b>	<b>116</b>	<b>311</b>	<b>447</b>	<b>31,318</b>	<b>31,765</b>	<b>1.4%</b>

## Highlights

- 31,765 Total Enrollment (+1.5%)
- 31,318 Face-to-Face (98.6%)
- 447 Virtual (1.4%)
- 1.8% MS and 3.0% HS

# FY2024 Projected Virtual Enrollment