

FY2026 Budget Planning: Original Budget Presentation

Agenda

1. 2026 Budget Roadmap
 2. Enrollment
 3. Allotments
 4. General Fund
 5. Original Budget
- Appendix

Attachments:

FY2026 Original General Fund Budget Summary

FY2026 Original Allotment Changes



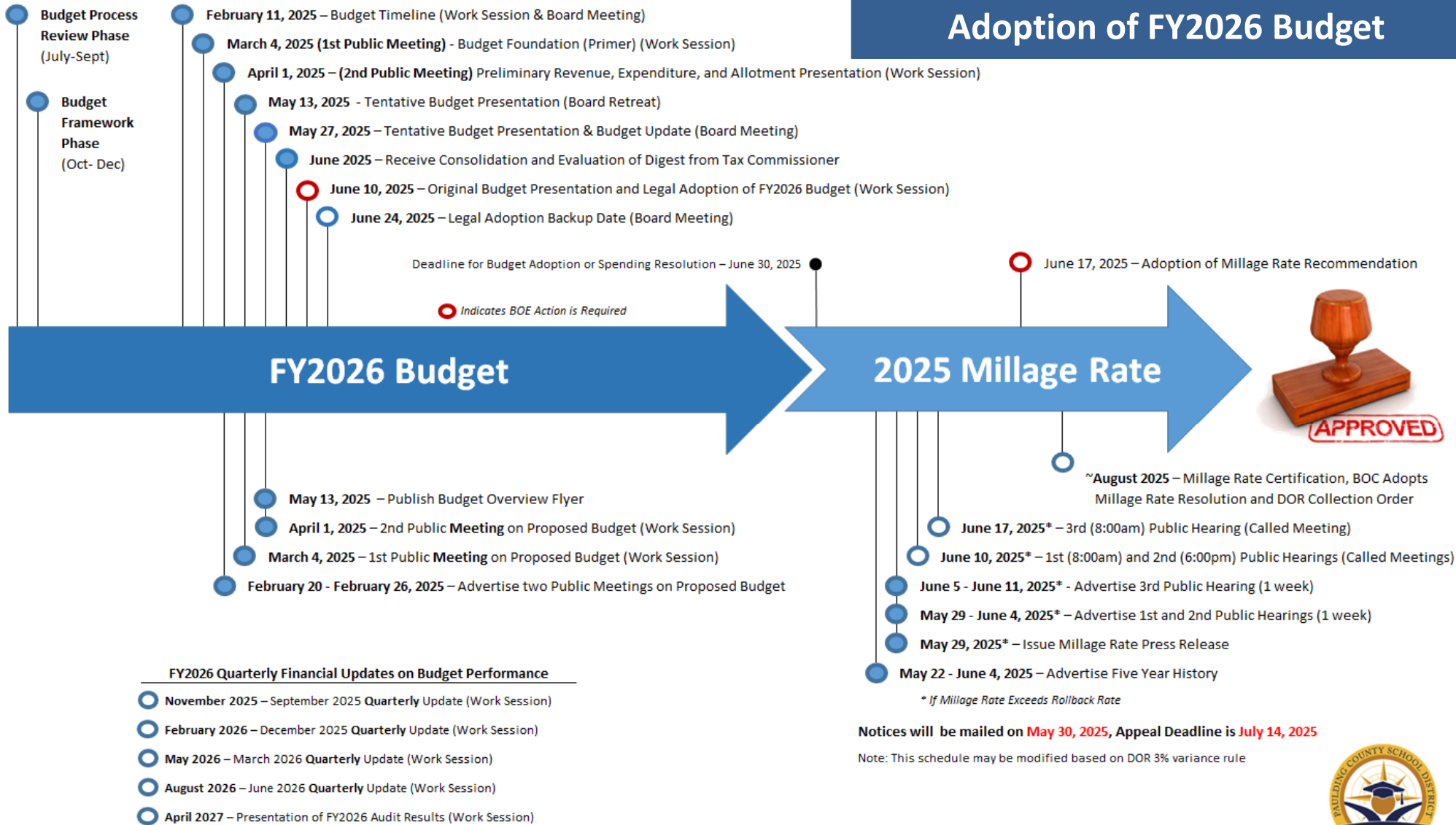
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FY2026 Budget Development - Major Milestones

June 10, 2025

Original Budget Presentation & Adoption of FY2026 Budget

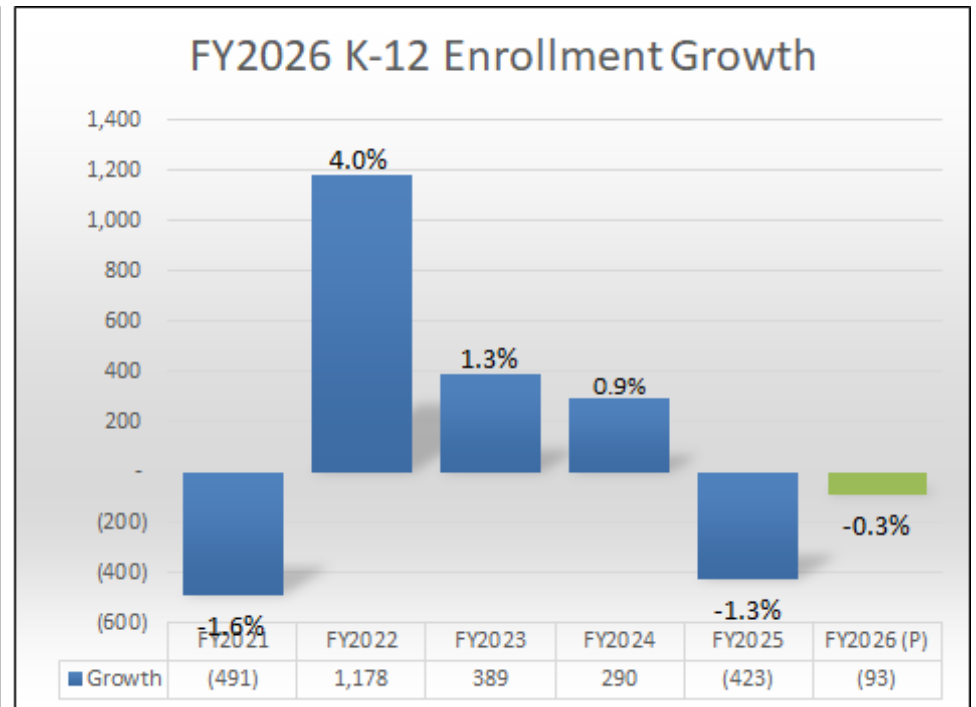
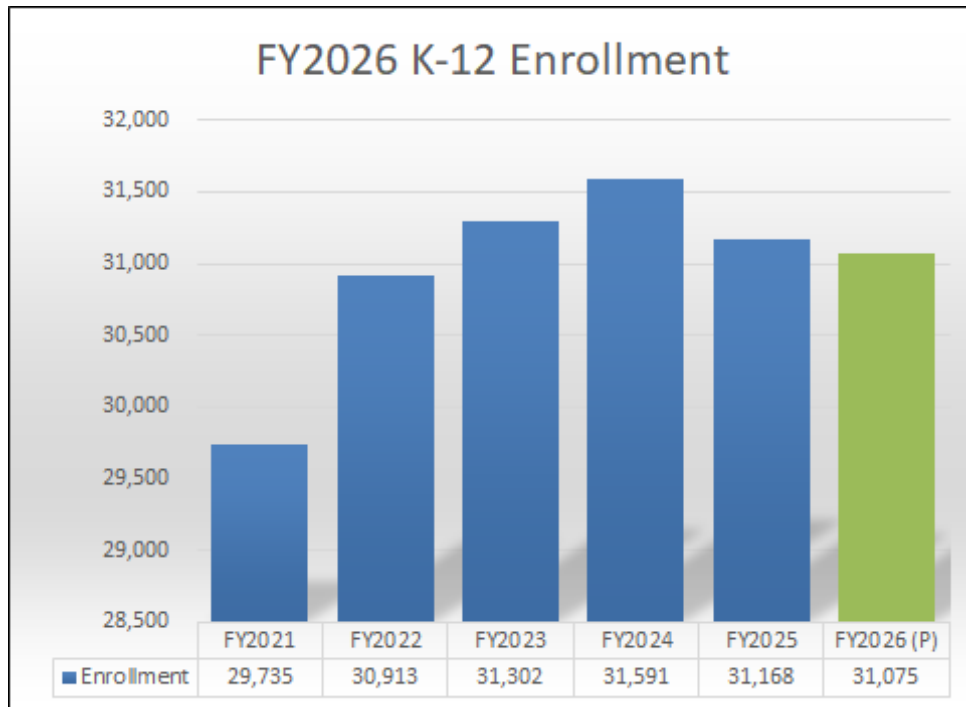


FY2026 Budget Roadmap



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Enrollment



Highlights

- 31,075 Total Enrollment
- -0.3% Enrollment Growth
- 220 Virtual, 0.7% of Enrollment



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Allotments

Highlights

General Fund

- 3,724 Allotments, -74_{net} or -1.9%
 - ✓ 2,951 GenEd, -82 or -2.7%
 - ✓ 773 ESEP, +8 or 1.0%
 - ✓ 84% of allotments are school-based or positions that directly support students

Grants

- 89 Allotments, -25_{net}
 - ✓ ESEP No Change
 - ✓ Other -25 or -39.4%

Divisions & Departments

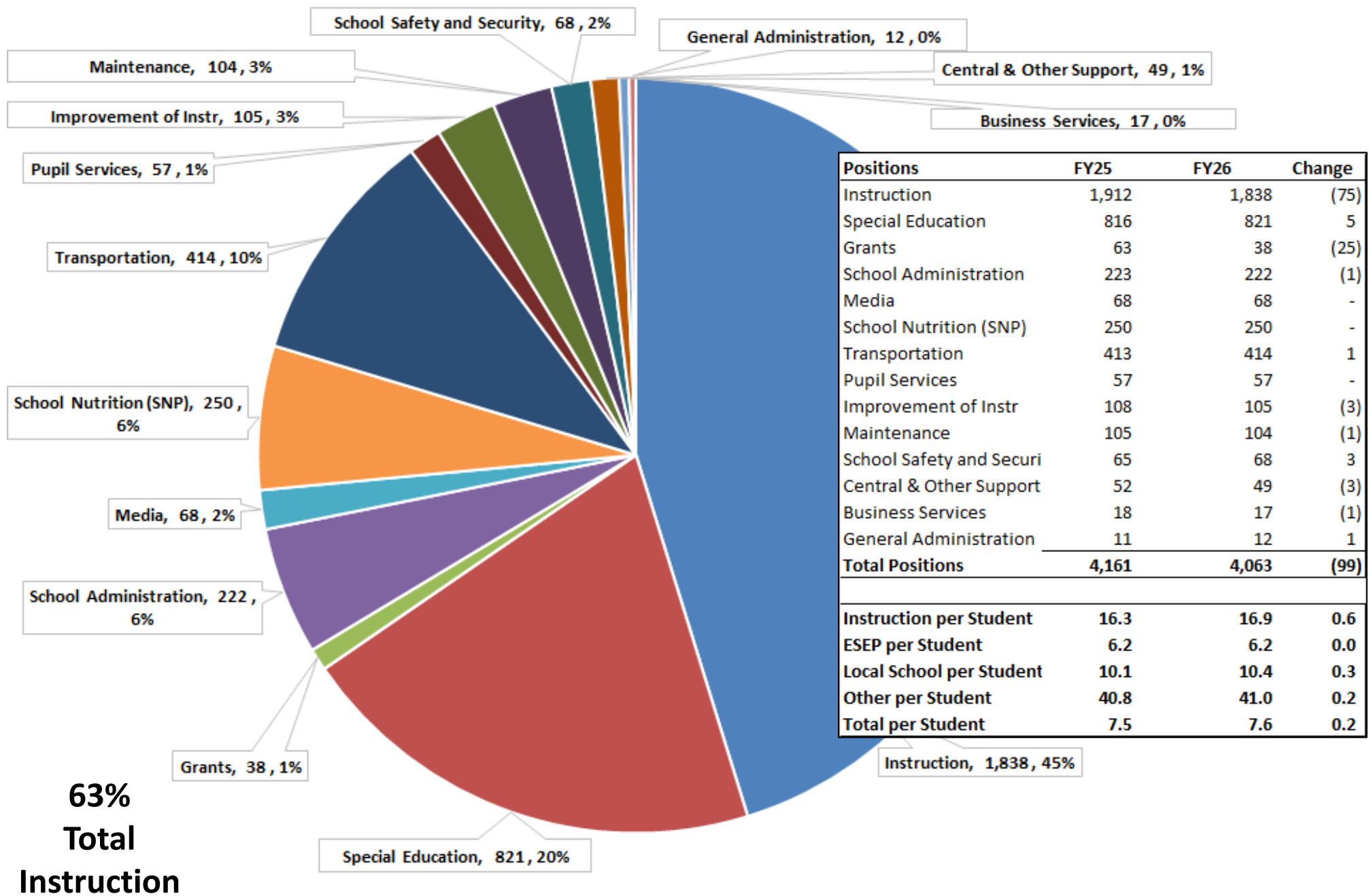
- 845 Allotments, -16_{net} or -8.0%
 - ✓ -5 Title I
 - ✓ -5 ESEP
 - ✓ -3 Curriculum (L4GA)
 - ✓ -2 Office of Superintendent
 - ✓ -1 Business Services
 - ✓ -1 Technology
 - ✓ +1 Transportation

General Fund					Grants					SNP		Total		
Original GenEd	+/-	Original ESEP	+/-	Total	Original ESEP	+/-	Original Other	+/-	Total	Original SNP	+/-	Original	+/-	FY2026 Total
1,170	(50)	300	(2)	1,419	39	-	25	(9)	55	116	-	1,650	(61)	1,590
528	(6)	154	5	681	1	-	12	(5)	8	69	-	764	(6)	758
610	(18)	183	4	779	4	-	7	(3)	8	50	-	854	(17)	837
2,308	(74)	637	7	2,879	44	-	44	(17)	71	235	-	3,268	(84)	3,185
24	-	1	1	26	-	-	-	-	-	-	-	25	1	26
2,332	(74)	638	8	2,905	44	-	44	(17)	71	235	-	3,293	(83)	3,211
3	-	-	-	3	-	-	-	-	-	-	-	3	-	3
14	(1)	-	-	13	-	-	-	-	-	-	-	14	(1)	13
35	-	-	-	35	-	-	-	-	-	-	-	35	-	35
5	-	111	-	116	6	-	-	-	6	-	-	123	-	123
13	-	-	-	13	-	-	-	-	-	-	-	13	-	13
2,402	(75)	749	8	3,085	50	-	44	(17)	78	235	-	3,481	(84)	3,398
413	1	-	-	414	-	-	-	-	-	-	-	413	1	414
39	-	-	-	39	-	-	-	-	-	2	-	41	-	41
2,854	(74)	749	8	3,538	50	-	44	(17)	78	237	-	3,935	(83)	3,853
1	1	-	-	2	-	-	-	-	-	-	-	1	1	2
9	-	-	-	9	-	-	-	-	-	-	-	9	-	9
16	-	-	-	16	-	-	-	-	-	-	-	16	-	16
4	-	-	-	4	-	-	-	-	-	-	-	4	-	4
21	-	-	-	21	-	-	3	(3)	-	-	-	24	(3)	21
39	-	-	-	39	-	-	-	-	-	-	-	39	-	39
-	-	-	-	-	-	-	15	(5)	10	-	-	15	(5)	10
15	(5)	127	-	137	6	-	1	-	7	-	-	150	(5)	145
5	(1)	-	-	4	-	-	-	-	-	-	-	5	(1)	4
4	-	-	-	4	-	-	-	-	-	-	-	4	-	4
5	-	-	-	5	-	-	-	-	-	-	-	5	-	5
39	-	-	-	39	-	-	-	-	-	2	-	41	-	41
2	-	-	-	2	-	-	-	-	-	-	-	2	-	2
413	1	-	-	414	-	-	-	-	-	-	-	413	1	414
15	-	-	-	15	-	-	-	-	-	-	-	15	-	15
-	-	-	-	-	-	-	-	-	-	13	-	13	-	13
8	-	-	-	8	-	-	-	-	-	-	-	8	-	8
4	-	-	-	4	-	-	-	-	-	-	-	4	-	4
54	(1)	-	-	53	-	-	-	-	-	-	-	54	(1)	53
12	-	-	-	12	-	-	-	-	-	-	-	12	-	12
5	(2)	-	-	3	-	-	-	-	-	-	-	5	(2)	3
22	(1)	-	-	21	-	-	-	-	-	-	-	22	(1)	21
693	(8)	127	-	812	6	-	19	(8)	17	15	-	861	(16)	845
7	-	-	-	7	-	-	-	-	-	-	-	7	-	7
3,032	(82)	765	8	3,724	50	-	63	(25)	89	250	-	4,161	(99)	4,063

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

** Total instructional and support allotments, plus transportation and maintenance allotments

Original Allotment Changes



Original Allotment Allocation (All Funds)



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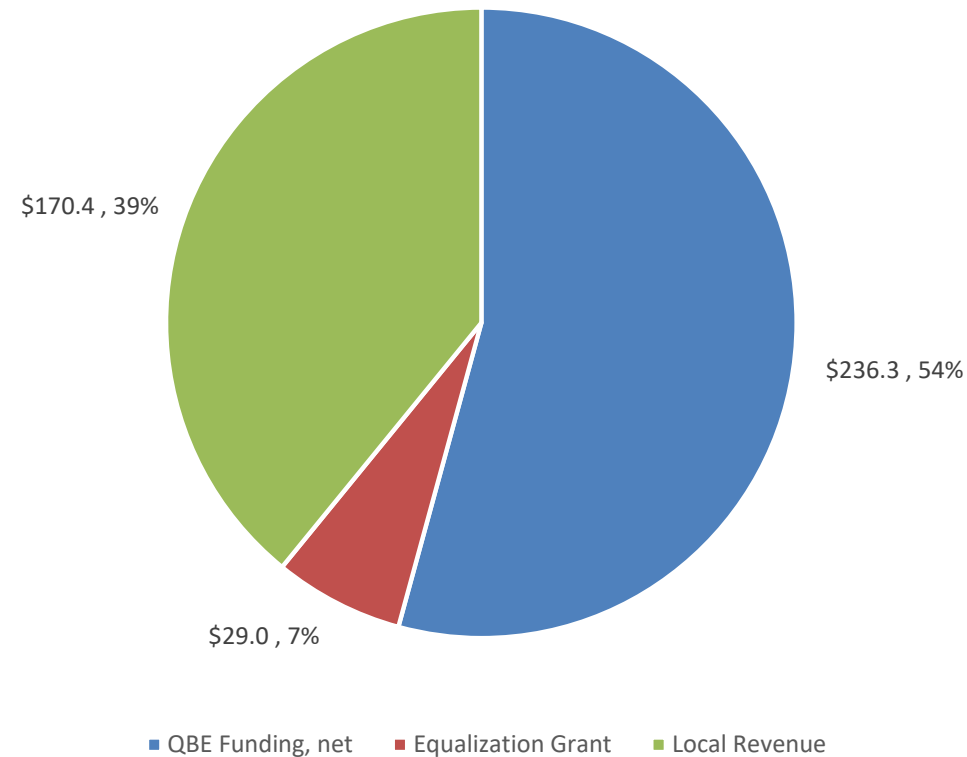
General Fund Revenue

	FY2025	FY2026	Change	%
QBE Funding, net	\$ 230.9	\$ 236.3	\$ 5.5	2.4%
Equalization Grant	34.0	29.0	(5.0)	-14.7%
Local Taxes	162.2	167.7	5.5	3.4%
Other Local Revenue	2.2	2.7	0.5	22.0%
Total GF Revenue	\$ 429.3	\$ 435.7	\$ 6.4	1.5%

**Excludes Grants and Transfers to Other Funds*

Highlights

- \$435.7m Budget
- \$6.4m Increase
- \$29.0m Equalization Grant
- +\$5.5m Local Taxes, including
 - ✓ \$5.2m Ad Valorem
 - ✓ \$0.2m TAVT
 - ✓ \$0.1m Other Sales Taxes



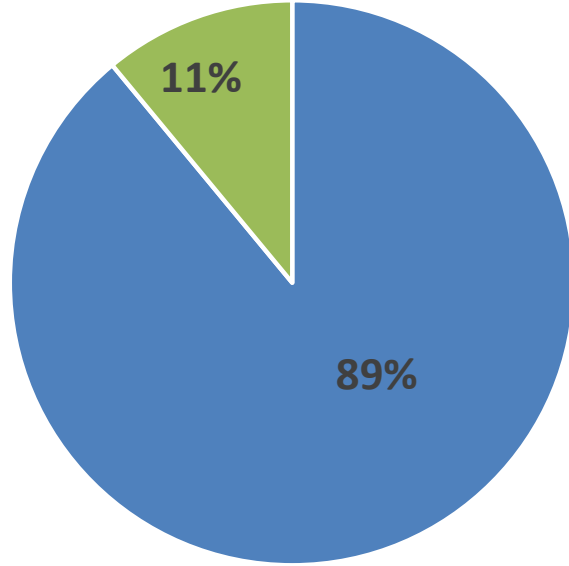
(millions)

Original General Fund Revenue



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General Fund Expenditures



■ Salaries and Benefits & Outsourcing ■ Other

	FY25 Budget	FY26 Budget	Change	%
Salaries	\$ 258.6	\$ 253.5	\$ (5.1)	-2.0%
Benefits	127.2	133.0	5.8	4.6%
	\$ 385.8	\$ 386.5	\$ 0.7	0.2%
Professional Services	\$ 6.8	\$ 6.7	\$ (0.1)	-1.1%
Technology	11.0	10.8	(0.1)	-1.2%
Utilities	7.2	7.2	(0.1)	-1.0%
Textbooks and Books	1.8	1.8	0.0	0.5%
Supplies	3.0	4.2	1.2	39.3%
Vehicle Purchases	2.0	5.2	3.2	158.6%
Fuel	2.3	2.4	0.1	4.2%
Other	9.4	10.9	1.5	15.6%
	\$ 43.5	\$ 49.2	\$ 5.7	13.0%
Grand Total	\$ 429.3	\$ 435.7	\$ 6.4	1.5%

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

Highlights

- \$386.5m Payroll (89%)
- \$49.2m Other Operating (11%)
- \$10.8m Technology
- \$7.2m Utilities (\$1.78 sqft)
- \$1.8m Textbooks & Books
- +\$1.2m Supplies
- +\$3.2m Vehicle Purchases
- -\$0.1m Professional Services

(millions)

Original Expenditures: by Object



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FY2026 Original Budget

**Original Budget Presentation
Paulding County School District**

July 1, 2025 through June 30, 2026

The budget will be considered for final adoption by the Board of Education at 8:30 AM EST, June 10, 2025 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
Estimated Revenues:						
Local Taxes	\$ 167,668,000		\$ 31,340,824			\$ 199,008,824
Local Sources	2,716,000	\$ 9,362,463			\$ 5,937,256	18,015,719
State Sources	268,128,439		4,512,204		482,484	273,123,127
Federal Sources		14,656,975			13,872,533	28,529,508
Transfers from Other Funds	-		-	15,918,788	906,248	16,825,036
Total Estimated Revenues	\$ 438,512,439	\$ 24,019,439	\$ 35,853,028	\$ 15,918,788	\$ 21,198,521	\$ 535,502,215

Estimated Expenditures:

Instruction	\$ 291,929,542	\$ 14,189,942				\$ 306,119,484
Pupil Services	18,269,030	2,087,180				20,356,210
Improvement of Instructional Services	18,807,023	29,921				18,836,944
Instructional Staff Training	635,677	2,209,072				2,844,749
Educational Media Services	4,744,628	-				4,744,628
Grant/Program Administration		421,206				421,206
General Administration	2,108,155	232,355				2,340,509
School Administration	26,824,909	-				26,824,909
Business Services	3,513,122	-				3,513,122
Maintenance	26,721,848	407,136				27,128,984
School Safety and Security	6,697,547	750,000				7,447,547
Transportation	29,703,609	1,165,972				30,869,581
Central Support Services	8,342,381	7,000				8,349,381
School Nutrition Program					\$ 28,302,813	28,302,813
Community Services						-
Other Support Services	214,967	56,250				271,217
Facilities Acquisition / Construction			\$ 65,791,234			65,791,234
Other Outlays			15,918,788		906,248	16,825,036
Debt Service				\$ 15,918,788		15,918,788
Local School Activity and Other		1,172,221				1,172,221
Total Estimated Expenditures	\$ 438,512,439	\$ 22,728,255	\$ 81,710,023	\$ 15,918,788	\$ 29,209,061	\$ 580,631,018
Estimated Fund Balance (July 1, 2025)	56,402,482	4,377,888	100,354,401	9,178,609	11,374,933	181,688,313
Estimated Fund Balance (June 30, 2026)	\$ 56,402,482	\$ 5,669,071	\$ 54,497,406	\$ 9,178,609	\$ 3,364,393	\$ 136,559,509

* 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

- \$580.6m Total Budget
 - Includes -
- \$438.5 General Fund*
 - ✓ \$435.7m General Fund
 - ✓ \$2.8m GF Grants and Transfers
- \$56.4m GF Ending Fund Balance
 - ✓ ~\$53.9m Unassigned
 - ✓ 1.5 Months FY26 (P) Expenditures
 - ✓ \$11.9 under 15% (target max)
 - ✓ \$0.9m 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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Governmental Fund Type


- \$22.7m Special Revenue Fund**
 - ✓ \$14.2m Grants
 - ✓ \$7.9m Local School
 - ✓ \$0.6m Other
- \$65.8m Capital Projects***
 - ✓ Elementary School #20 Project
 - ✓ Roberts ES Addition
 - ✓ Northside ES Addition
 - ✓ School Renovations
 - ✓ Other Projects
- \$15.9m Bond Debt Service
- \$132.3m L/T Bond Debt
- \$29.2m 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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**PAULDING COUNTY
SCHOOL DISTRICT**
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Wishing all our students and families a safe and enjoyable summer from the Paulding County School District!



**ENJOY YOUR
SUMMER
TO THE FULLEST**



**BOE
DISTRICT 5
VACANCY**

BOE Accepting Applications for Vacancy, "[Click Here to Apply](#)"

The Paulding County Board of Education is currently seeking qualified applicants to fill a vacancy on the Board. The selected individual must reside in District 5 and will serve the remainder of the current unexpired term ending September 30, 2025.

**UNDERSTANDING
THE BUDGET**

Understanding the PCSD Budget

Each year, the Paulding County Board of Education approves a budget to fund the operation of 34 schools and provide an outstanding education for 32,000 students. It is important that taxpayers understand how the budget is developed, what makes Paulding County's budget unique, and the value that taxpayers receive. [Click here to learn more.](#)

**PCSD CLASS OF 2025
Graduation Highlights**

2025 PCSD Graduation Highlights

We're proud to share a collection of photo highlights from the 2025 Paulding County School District Graduation Ceremonies. These images capture the joy, pride, and unforgettable moments as our

**Understanding the Paulding County School District Budget and What it Means to You** [Share](#)



Jay Dillon
Public Information Officer, Paulding County School District



Understanding the PCSD Budget



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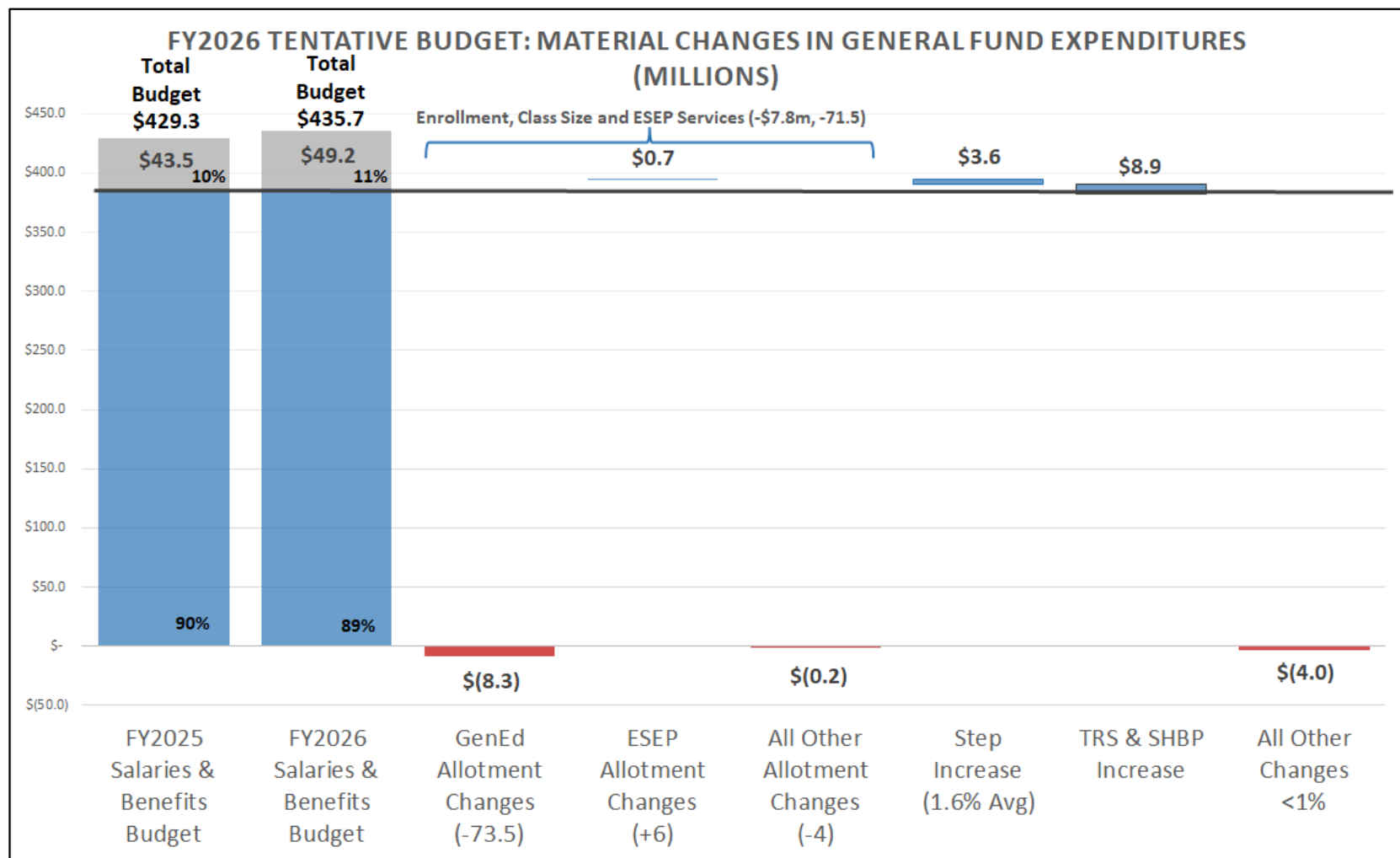
Thank You

For Budget Ideas and Feedback Please Visit our Website



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Appendix



Highlights

- \$435.7m Total GF Budget
- +\$0.7m Salaries & Benefits
- -\$7.8m Allotment Decreases
- +\$3.6m Step Increase (1.6% Average)
- +\$8.9m TRS & SHBP Increase
- <1% Other Changes

(millions)

Tentative Material Changes

	FY25 Budget	FY26 Budget	Change	%
Divisions and Departments				
School Leadership Division	\$ 6.8	\$ 6.9	\$ 0.2	2.6%
Transportation Department	6.1	9.4	3.3	53.4%
Teaching & Learning Division				
Curriculum & School Impr Department	1.4	1.4	(0.0)	0.0%
Student Services Department	0.2	0.1	(0.1)	-34.2%
Maintenance Department	11.4	11.5	0.1	0.6%
Technology Division	8.6	9.1	0.5	5.7%
Business Services Division	1.5	1.6	0.1	6.9%
Human Resources Division	0.7	0.7	0.0	4.7%
Office of Superintendent	0.8	0.7	(0.0)	-3.3%
Chief of Staff	0.3	0.3	(0.0)	-10.1%
QBE & Local Funds Allocated to Schools	5.5	6.0	0.5	9.5%
Other <1%	0.3	1.4	1.1	370.3%
Total	\$ 43.5	\$ 49.2	\$ 5.7	13.0%

**Excludes Grants and Transfers to Other Funds.*

Highlights

- \$49.2m Other Operating
- +\$5.7m or 13.0% Total
- +\$4.0m or 10.7% Divisions
- +\$3.3m Transportation Department
- +\$0.5m Technology Division
- +\$0.1m Maintenance Department

(millions)

Original Operating Expenditures by Division

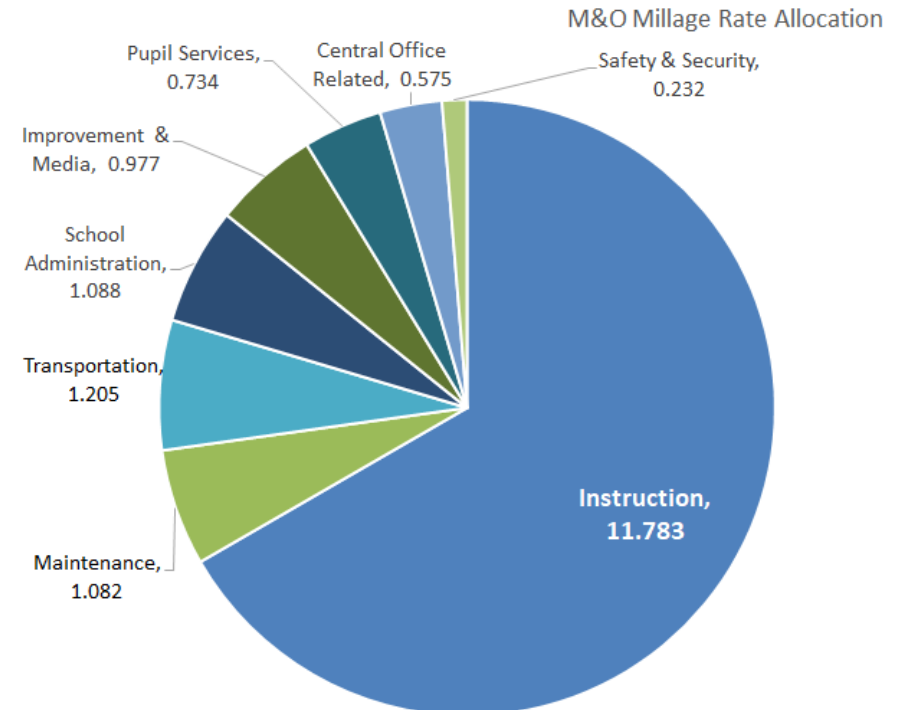
	FY25 Budget	FY26 Budget	Change	%
Instruction	\$ 291.9	\$ 290.5	\$ (1.5)	-0.5%
Maintenance	25.9	26.7	0.8	2.9%
School Administration	26.3	26.8	0.6	2.2%
Transportation	23.3	29.7	6.4	27.2%
Pupil Services	16.9	18.1	1.2	7.2%
Improvement of Instruction	19.6	19.3	(0.3)	-1.3%
Media Services	6.6	4.7	(1.9)	-28.2%
Safety and Security	4.9	5.7	0.8	16.8%
Other	13.9	14.2	0.3	2.1%
Total	\$ 429.3	\$ 435.7	\$ 6.4	1.5%

**Excludes Grants and Transfers to Other Funds*

Highlights

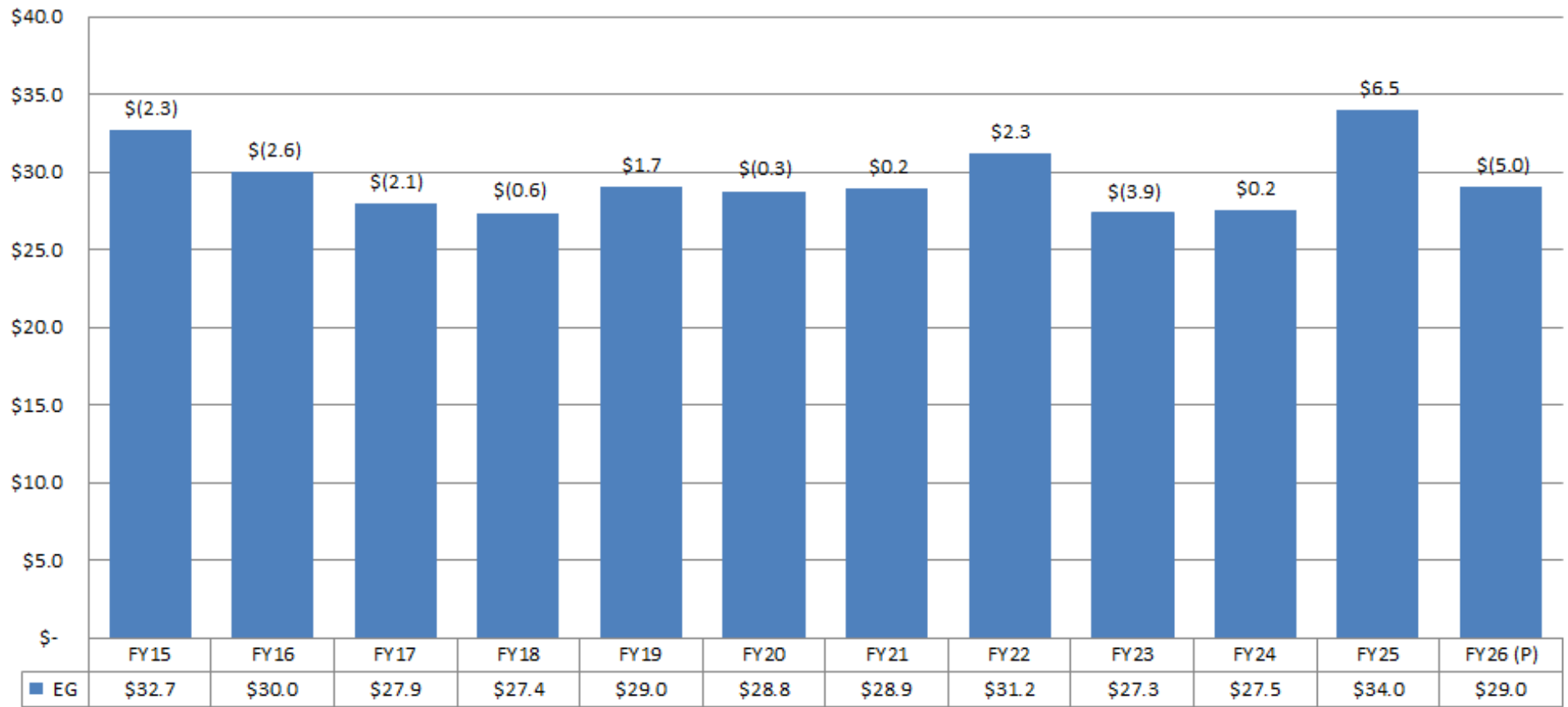
- \$435.7m Budget
- 67% Instruction
- 7% Transportation
- 6% Maintenance
- 6% School Admin

(millions)



Original GF Expenditures: by Function

Equalization Grant, FY2015 - FY2026(P)



Highlights

- \$29.0m or \$933 Per-Pupil
- 7.0% of Total General Fund Budget

Note: Pending GaDOE Official QBE Allotment Sheet

FY2026 Projection Summary Report

Elementary Schools

Elementary Schools			2023-2025					2025-2026			
			Rank	2023	2024	2025	Var	% Var	2026 (P)	Growth	% Var
34	Abney Elementary	NE	1	1,247	1,271	1,304	33	2.6%	1,390	86	6.6%
20	Allgood Elementary	SW	6	809	831	800	(31)	-3.7%	796	(4)	-0.5%
23	Baggett Elementary	SE	14	586	571	544	(27)	-4.7%	508	(36)	-6.6%
31	Burnt Hickory Elementary	NE	3	1,039	1,040	989	(51)	-4.9%	929	(60)	-6.1%
2	Dallas Elementary*	NW	15	497	494	512	18	3.6%	499	(13)	-2.6%
26	Dugan Elementary	SE	9	647	631	613	(18)	-2.9%	623	10	1.6%
3	Hiram Elementary	SE	7	794	768	765	(3)	-0.4%	700	(65)	-8.6%
33	Hutchens Elementary	SE	11	633	642	612	(30)	-4.7%	606	(6)	-0.9%
5	McGarity Elementary	NE	13	586	600	571	(29)	-4.8%	542	(29)	-5.0%
18	Nebo Elementary	SE	5	699	818	843	25	3.1%	915	72	8.6%
6	New GA Elementary*	SW	19	423	343	334	(9)	-2.6%	309	(25)	-7.4%
15	Northside Elementary	NW	10	627	603	609	6	1.0%	608	(1)	-0.1%
16	Panter Elementary	SE	16	508	529	505	(24)	-4.5%	495	(10)	-1.9%
25	Poole Elementary	NW	17	464	481	453	(28)	-5.8%	461	8	1.7%
32	Ragsdale Elementary	SW	12	582	624	616	(8)	-1.3%	584	(32)	-5.3%
19	Roberts Elementary*	NE	8	657	633	641	8	1.3%	635	(6)	-1.0%
24	Russom Elementary	NE	4	921	961	962	1	0.1%	928	(34)	-3.5%
14	Shelton Elementary*	NE	2	1,417	1,397	1,371	(26)	-1.9%	1,336	(35)	-2.6%
8	Union Elementary*	SW	18	463	398	344	(54)	-13.6%	317	(27)	-7.7%
All Total Elementary			19	13,599	13,635	13,388	(247)	-1.8%	13,181	(207)	-1.5%

Enrollment Projection Summary

FY2026 Projection Summary Report

Middle Schools

		2023-2025						2025-2026		
		Rank	2023	2024	2025	Var	% Var	2026 (P)	Growth	% Var
27 Austin Middle	SE	5	792	811	782	(29)	-3.6%	766	(16)	-2.1%
17 Dobbins Middle	SE	9	532	556	531	(25)	-4.5%	540	9	1.6%
9 East Paulding Middle	NE	8	858	869	630	(239)	-27.5%	623	(7)	-1.1%
10 Herschel Jones Middle	NW	7	807	809	728	(81)	-10.0%	737	9	1.2%
22 Moses Middle	NE	1	907	929	921	(8)	-0.9%	969	48	5.2%
29 McClure Middle*	NE	3	1,536	1,499	834	(665)	-44.4%	821	(13)	-1.5%
36 Ritch Middle	NE	6	755	718	690	(28)	-3.9%	747	57	8.2%
35 Scoggins Middle	SW	4	760	776	809	33	4.3%	804	(5)	-0.6%
11 South Paulding Middle	SE	10	481	509	507	(2)	-0.4%	518	11	2.1%
37 Crossroads Middle	NE	2	-	-	908	908	na	924	16	100.0%
All Total Middle School		9	7,428	7,476	7,340	(136)	-1.8%	7,447	107	1.5%

High Schools

Note: Includes AltEd

		2023-2025						2025-2026		
		Rank	2023	2024	2025	Var	% Var	2026 (P)	Growth	% Var
12 East Paulding High	NE	4	1,905	1,904	1,985	81	4.3%	1,953	(32)	-1.6%
21 Hiram High	SE	5	1,468	1,503	1,460	(43)	-2.9%	1,473	13	0.9%
30 North Paulding High*	NE	1	2,986	3,052	3,015	(37)	-1.2%	3,051	36	1.2%
13 Paulding County High	SE	2	2,005	2,116	2,099	(17)	-0.8%	2,118	19	0.9%
28 South Paulding High	SE	3	1,911	1,905	1,881	(24)	-1.3%	1,852	(29)	-1.5%
All Total High School		5	10,275	10,480	10,440	(40)	-0.4%	10,447	7	0.1%

Total Enrollment

		2023-2025						2025-2026		
		Rank	2023	2024	2025	Var	% Var	2026 (P)	Growth	% Var
Total			31,302	31,591	31,168	(423)	-1.3%	31,075	(93)	-0.3%

Enrollment Projection Summary

School		9	10	11	12	9-12	Virtual	F2F	Total	% Virtual
Abney Elementary	E						-	1,390	1,390	0.0%
Allgood Elementary	E						-	796	796	0.0%
Baggett Elementary	E						-	508	508	0.0%
Burnt Hickory Elementary	E						-	929	929	0.0%
Dallas Elementary	E						-	499	499	0.0%
Dugan Elementary	E						-	623	623	0.0%
Hiram Elementary	E						-	700	700	0.0%
Hutchens Elementary	E						-	606	606	0.0%
McGarity Elementary	E						-	542	542	0.0%
Nebo Elementary	E						-	915	915	0.0%
New GA Elementary	E						-	309	309	0.0%
Northside Elementary	E						-	608	608	0.0%
Panter Elementary	E						-	495	495	0.0%
Poole Elementary	E						-	461	461	0.0%
Ragsdale Elementary	E						-	584	584	0.0%
Roberts Elementary	E						-	635	635	0.0%
Russom Elementary	E						-	928	928	0.0%
Shelton Elementary	E						-	1,336	1,336	0.0%
Union Elementary	E						-	317	317	0.0%
Austin Middle	M						-	766	766	0.0%
Dobbins Middle	M						-	540	540	0.0%
East Paulding Middle	M						-	623	623	0.0%
Herschel Jones Middle	M						-	737	737	0.0%
Moses Middle	M						-	969	969	0.0%
McClure Middle	M						-	821	821	0.0%
Ritch Middle	M						-	747	747	0.0%
Scoggins Middle	M						-	804	804	0.0%
South Paulding Middle	M						-	518	518	0.0%
Crossroads Middle	M						-	924	924	0.0%
East Paulding High	H	6	7	11	12	36	36	1,917	1,953	1.8%
Hiram High	H	4	4	9	8	25	25	1,448	1,473	1.7%
North Paulding High	H	11	15	14	19	59	59	2,992	3,051	1.9%
Paulding County High	H	11	12	12	12	47	47	2,071	2,118	2.2%
South Paulding High	H	7	17	12	17	53	53	1,799	1,852	2.9%
Total		39	55	58	68	220	220	30,855	31,075	0.7%

Highlights

- 31,075 Total Enrollment -0.3%)
- 30,855 Face-to-Face (99.3%)
- 220 Virtual (0.7% HS)

FY2026 Projected Virtual Enrollment