

FY2020 Budget Update

Agenda

1. Budget Timeline
2. Enrollment Factors
3. Operating Factors
4. Preliminary Changes in General Fund Salaries & Benefits

Appendix

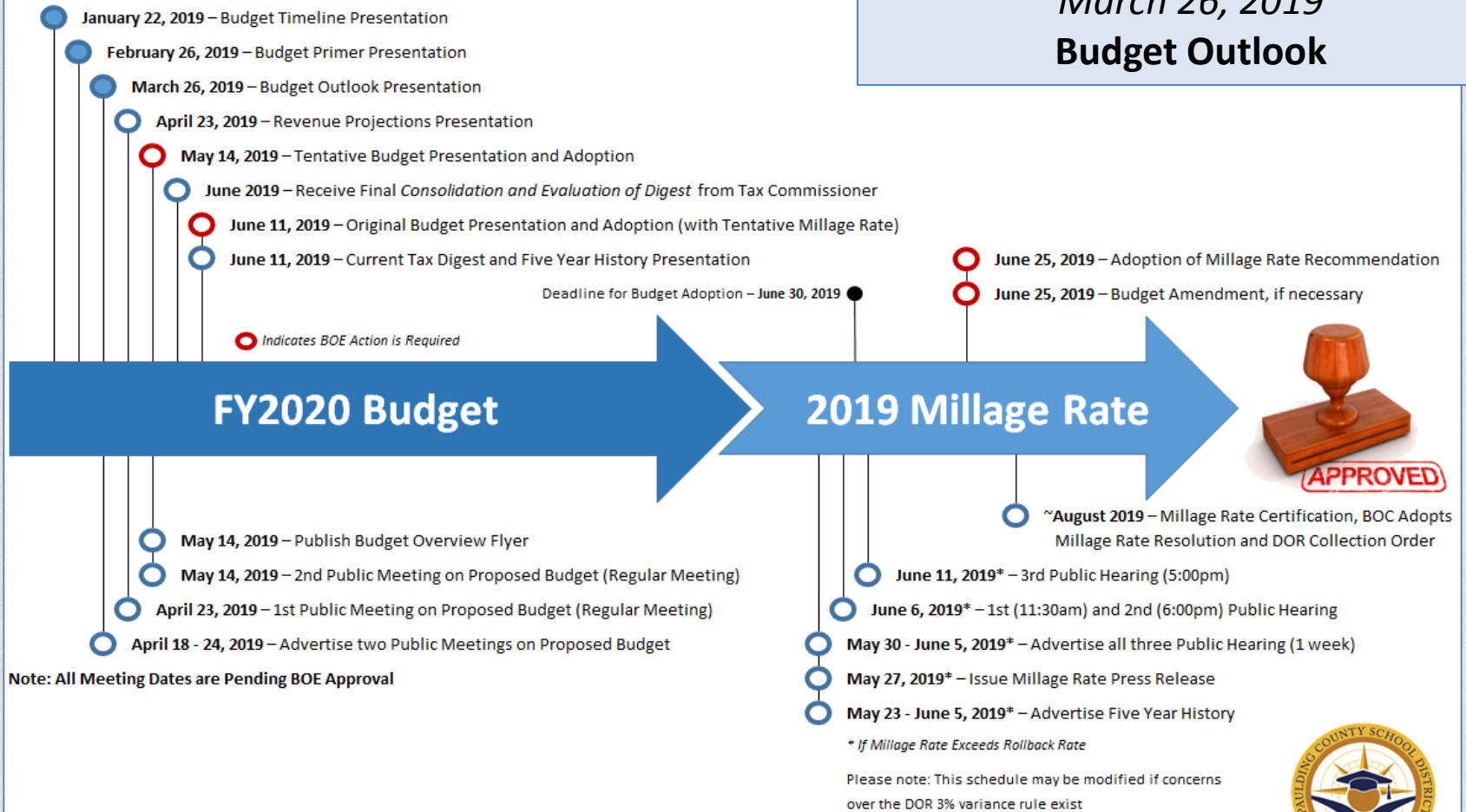


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March 26, 2019

FY2020 Budget Milestones



FY2020 Public Meetings and Hearings, Press Releases, Advertisements and Notices



FY2020 Budget Approval Timeline

Major Budget Influencers (MBI) must also be identified and considered within the framework, especially changes in funding and new or expanding influences on the budget, which may be *positive or negative* and *short-term or long-term*.

Major Revenue Influencers

- Enrollment Growth
- State Budget (Security Grant and Mental Health)
- QBE:
 - ✓ Enrollment (Weighted)
 - ✓ Local Fair Share
 - ✓ Teacher Pay Scale
- Equalization Grant:
 - ✓ Rollback Impact
 - ✓ Wealth per Weighted FTE
- Changes in Local Sources:
 - ✓ Property Taxes (MR)
 - ✓ TAVT

Major Expenditure Influencers

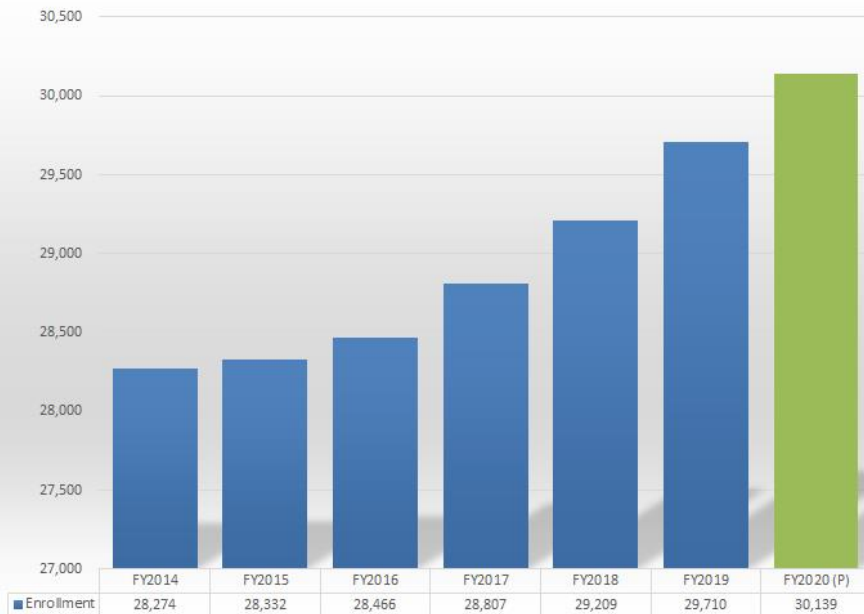
- Enrollment Growth
- ESEP
- State Teacher Scales (Local Impact)
- Step Increases
- TRS
- Custodial Services



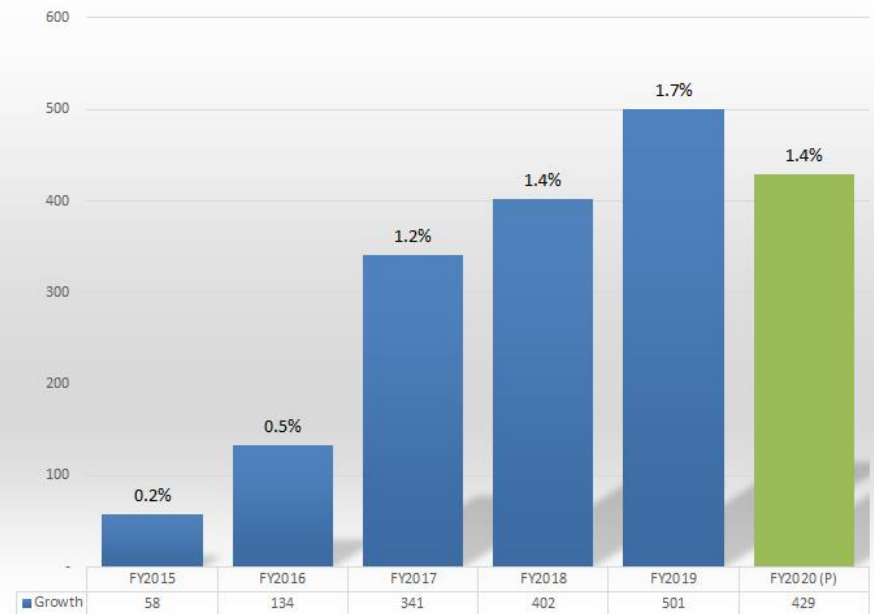
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Organization-wide Factors Influencing Decisions: Enrollment Factors

FY2020 K-12 Enrollment



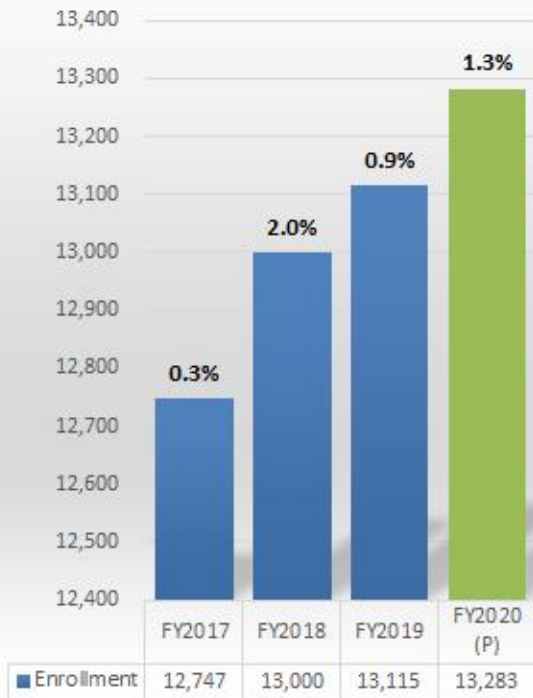
FY2020 K-12 Enrollment Growth



FY2020 Enrollment by Grade



Elementary School Enrollment



Elementary Schools

			2018-2019				2019-2020		
			Rank	2019	Var	% Var	2020	Growth	% Var
34	Abney Elementary	NE	1	1,251	197	18.7%	1,370	119	9.5%
20	Allgood Elementary	SW	4	879	(9)	-1.0%	908	29	3.3%
23	Baggett Elementary	SE	11	632	-	0.0%	632	-	0.0%
31	Burnt Hickory Elementary	NE	3	1,001	49	5.1%	1,032	31	3.1%
2	Dallas Elementary*	NW	17	446	21	4.9%	448	2	0.4%
26	Dugan Elementary	SE	7	674	(41)	-5.7%	625	(49)	-7.3%
3	Hiram Elementary	SE	6	809	27	3.5%	836	27	3.3%
33	Hutchens Elementary	SE	8	670	(37)	-5.2%	639	(31)	-4.6%
5	McGarity Elementary	NE	12	567	(6)	-1.0%	616	49	8.6%
18	Nebo Elementary	SE	10	633	(40)	-5.9%	634	1	0.2%
6	New GA Elementary	SW	19	305	(1)	-0.3%	317	12	3.9%
15	Northside Elementary	NW	15	497	29	6.2%	546	49	9.9%
16	Panter Elementary	SE	14	528	2	0.4%	525	(3)	-0.6%
25	Poole Elementary	NW	18	436	17	4.1%	448	12	2.8%
32	Ragsdale Elementary	SW	13	558	(45)	-7.5%	528	(30)	-5.4%
19	Roberts Elementary	NE	9	659	(52)	-7.3%	613	(46)	-7.0%
24	Russom Elementary	NE	5	876	(11)	-1.2%	837	(39)	-4.5%
14	Shelton Elementary	NE	2	1,202	(13)	-1.1%	1,219	17	1.4%
8	Union Elementary*	SW	16	492	28	6.0%	510	18	3.7%
All Total Elementary			19	13,115	115	0.9%	13,283	168	1.3%

Elementary School Growth:

13,283 Students an Increase of **168** or **1.3%**

Closed for School Choice - FY19
 Closed for School Choice - FY18 and FY19
 Closed for School Choice - FY18

Elementary School Projections

Middle School Enrollment



Middle Schools

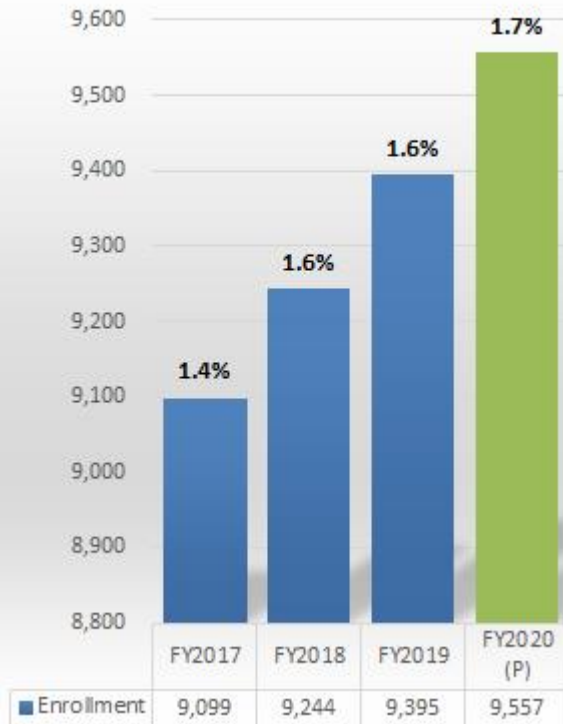
Middle Schools			2018-2019				2019-2020		
			Rank	2019	Var	% Var	2020	Growth	% Var
27	Austin Middle	SE	3	894	(33)	-3.6%	841	(53)	-5.9%
17	Dobbins Middle*	SE	7	643	(30)	-4.5%	624	(19)	-3.0%
9	East Paulding Middle	NE	2	964	45	4.9%	966	2	0.2%
10	Herschel Jones Middle	NW	4	778	64	9.0%	856	78	10.0%
22	Moses Middle	NE	6	725	85	13.3%	797	72	9.9%
29	McClure Middle	NE	1	1,368	51	3.9%	1,374	6	0.4%
36	Ritch Middle	NE	8	624	25	4.2%	654	30	4.8%
35	Scoggins Middle	SW	5	741	27	3.8%	722	(19)	-2.6%
11	South Paulding Middle	SE	9	463	1	0.2%	465	2	0.4%
All Total Middle School			9	7,200	235	3.4%	7,299	99	1.4%

Middle School Growth:

7,299 Students an Increase of **99** or **1.4%**

Closed for School Choice - FY19
 Closed for School Choice - FY18 and FY19
 Closed for School Choice - FY18

High School Enrollment



High Schools

Note: Includes AltEd

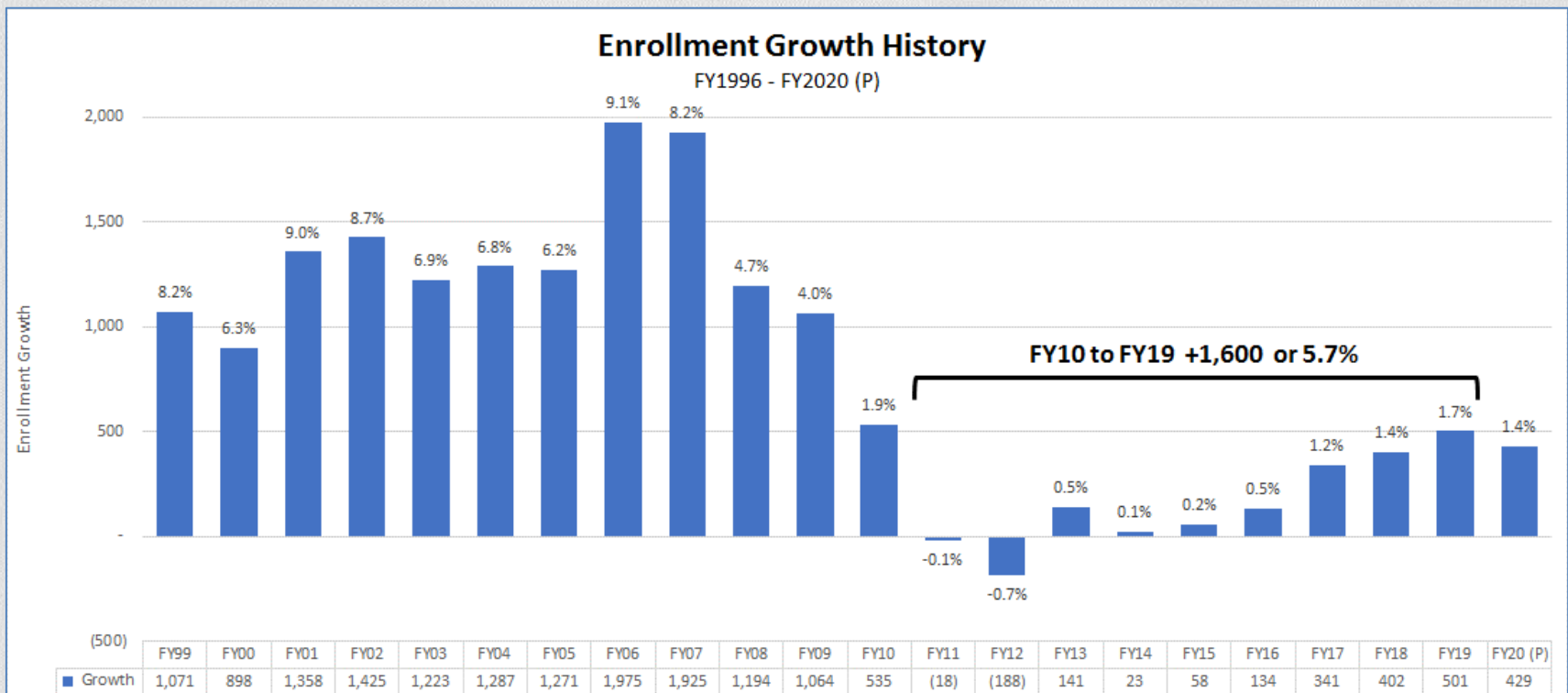
			2018-2019				2019-2020		
			Rank	2019	Var	% Var	2020	Growth	% Var
12	East Paulding High	NE	4	1,743	58	3.4%	1,837	94	5.4%
21	Hiram High	SE	5	1,517	(84)	-5.2%	1,418	(99)	-6.5%
30	North Paulding High	NE	1	2,434	139	6.1%	2,484	50	2.1%
13	Paulding County High	SE	3	1,827	28	1.6%	1,899	72	3.9%
28	South Paulding High	SE	2	1,874	10	0.5%	1,919	45	2.4%
All Total High School			5	9,395	151	1.6%	9,557	162	1.7%

High School Growth:

9,557 Students an Increase of **162** or **1.7%**

Closed for School Choice - FY19
 Closed for School Choice - FY18 and FY19
 Closed for School Choice - FY18

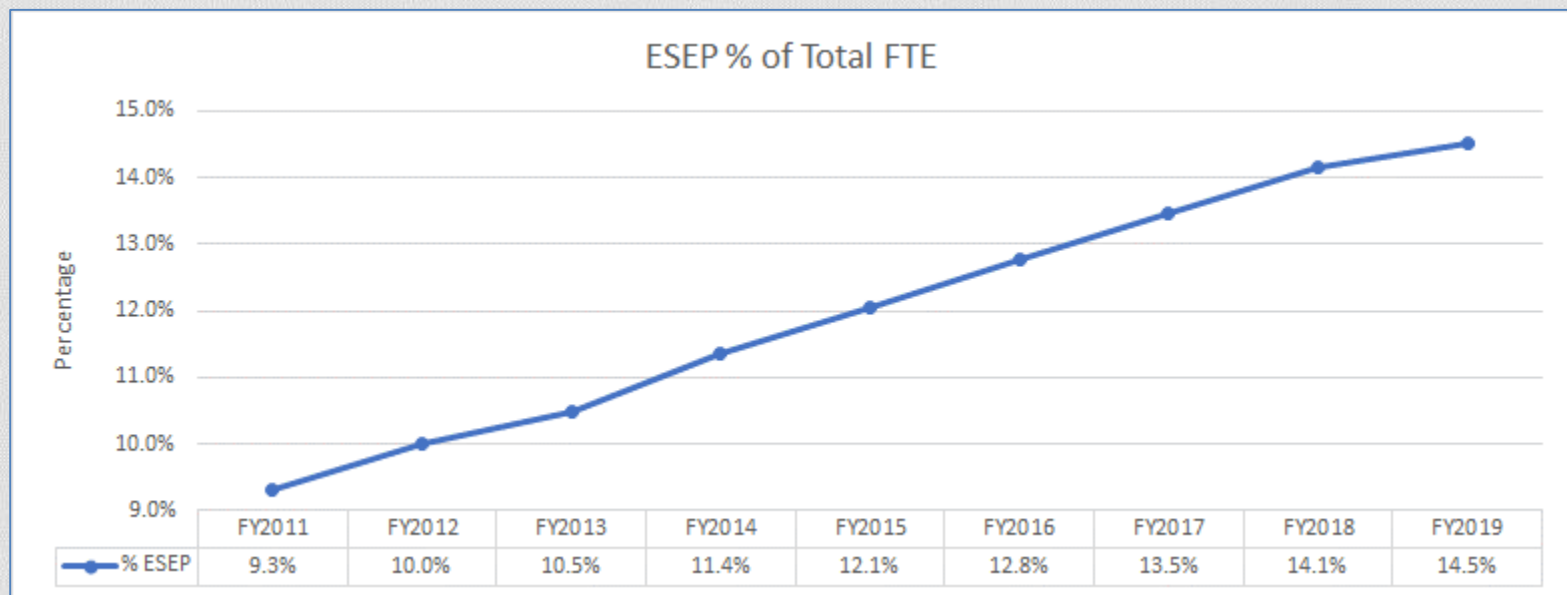
Enrollment Growth. In the 8 years preceding the collapse of the housing market, the district experienced tremendous enrollment growth, increasing over 80% from fiscal years 2000 to 2007. From 2008 to 2011 enrollment growth declined by two-thirds. By 2012, enrollment was declining, compared to modest increases statewide. From 2013 to 2019 enrollment grew 1,600 or 5.7%. 2019 enrollment grew 1.7%, the largest growth rate in a decade and much more than the large district average of 0.2%. 2020 is projected to grow 429 or 1.4%.



District Enrollment Growth

ESEP Enrollment Growth. Enrollment in Exceptional Students Educational Programs (ESEP) have increased dramatically over the past several years. In FY2018, the average additional cost per ESEP student was \$2,134 or \$8.9 million total.

- 65% increase over the past 8 years verses -1% in non-ESEP
- 14% greater cost (local and state sources)
- Approximately \$327 per pupil or \$1.4 million is funded locally
- 22% greater cost (local, state and federal sources)

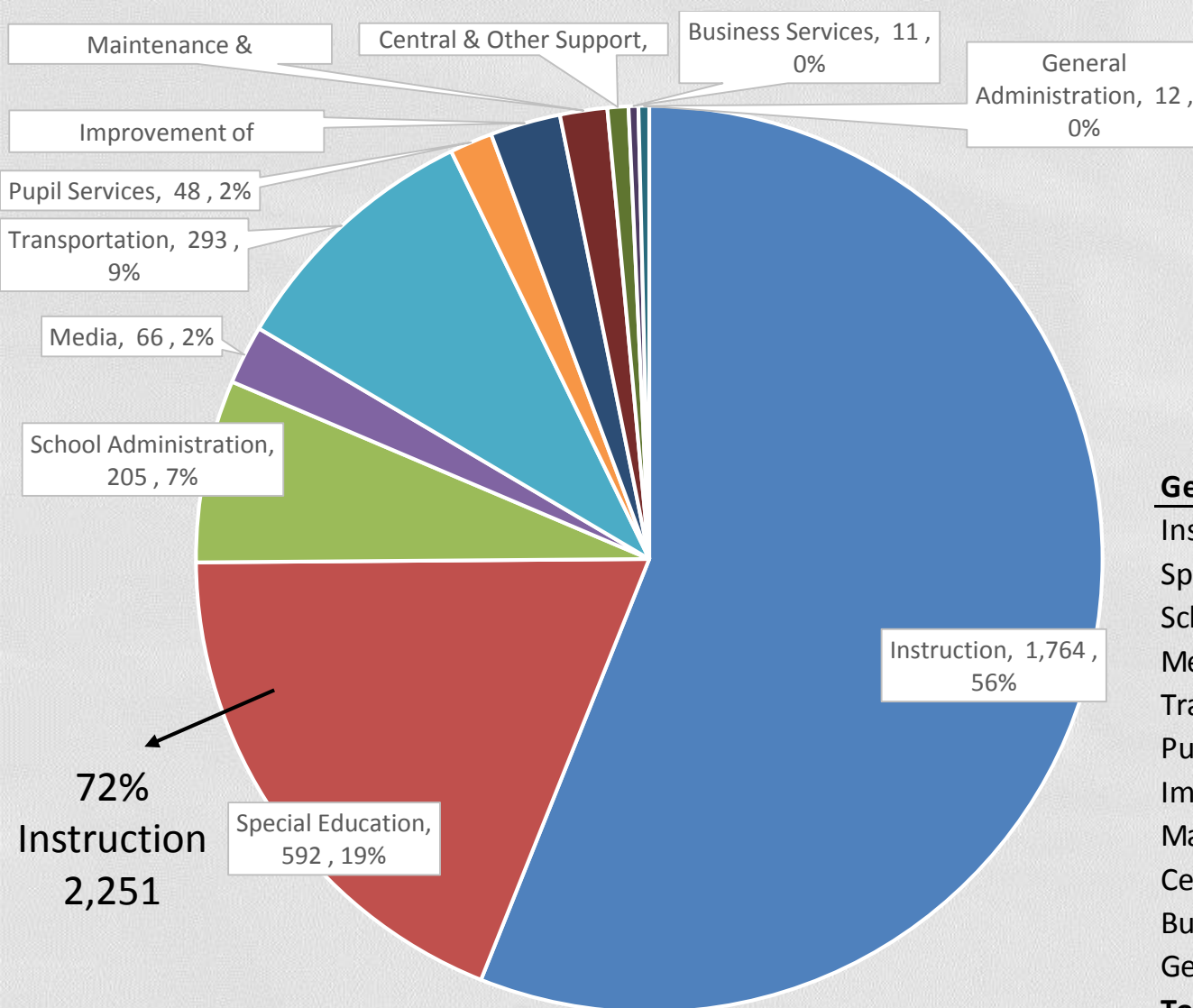


Note: Total include Pre-K



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Organization-wide Factors Influencing Decisions: Operating Factors



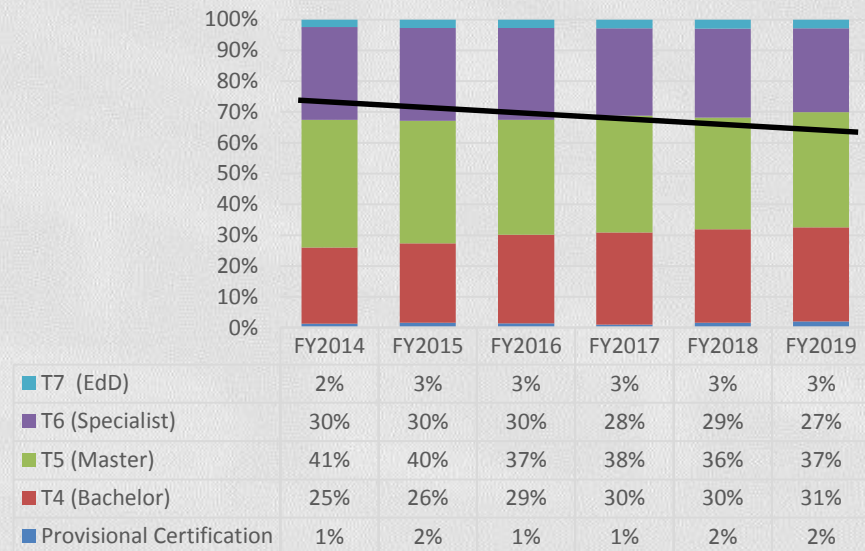
**Allotments:
+29 School-Based
+30 ESEP**

General Fund Positions

Instruction	1,764
Special Education	592
School Administration	205
Media	66
Transportation	293
Pupil Services	48
Improvement of Instruction	79
Maintenance & Construction	53
Central & Other Support	23
Business Services	11
General Administration	12
Total General Fund Positions	3,147

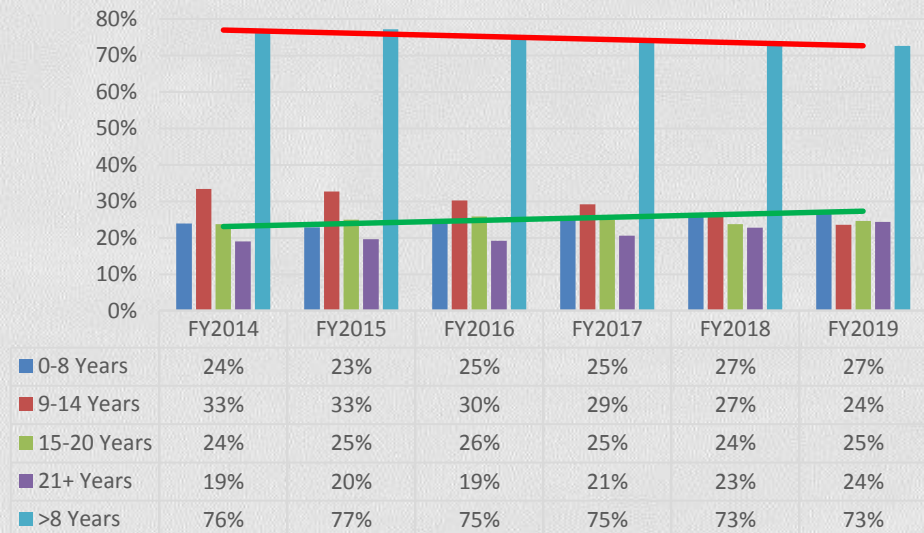
T&E Certification

- 31% Bachelor
- 37% Masters
- 27% Specialist
- 67% Advanced



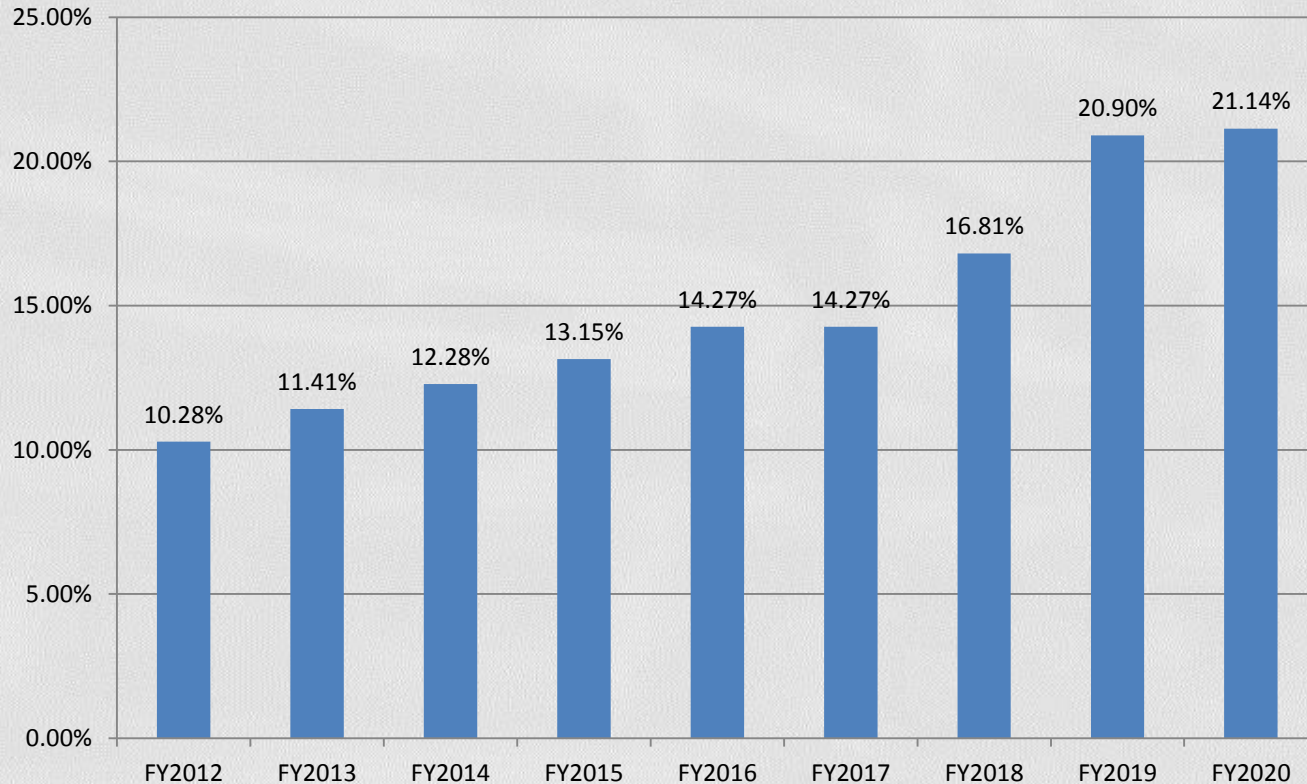
T&E Experience

- 27% 0-8 Years
- 24% 9-14 Years
- 25% 15-20 Years
- 24% +21 Years



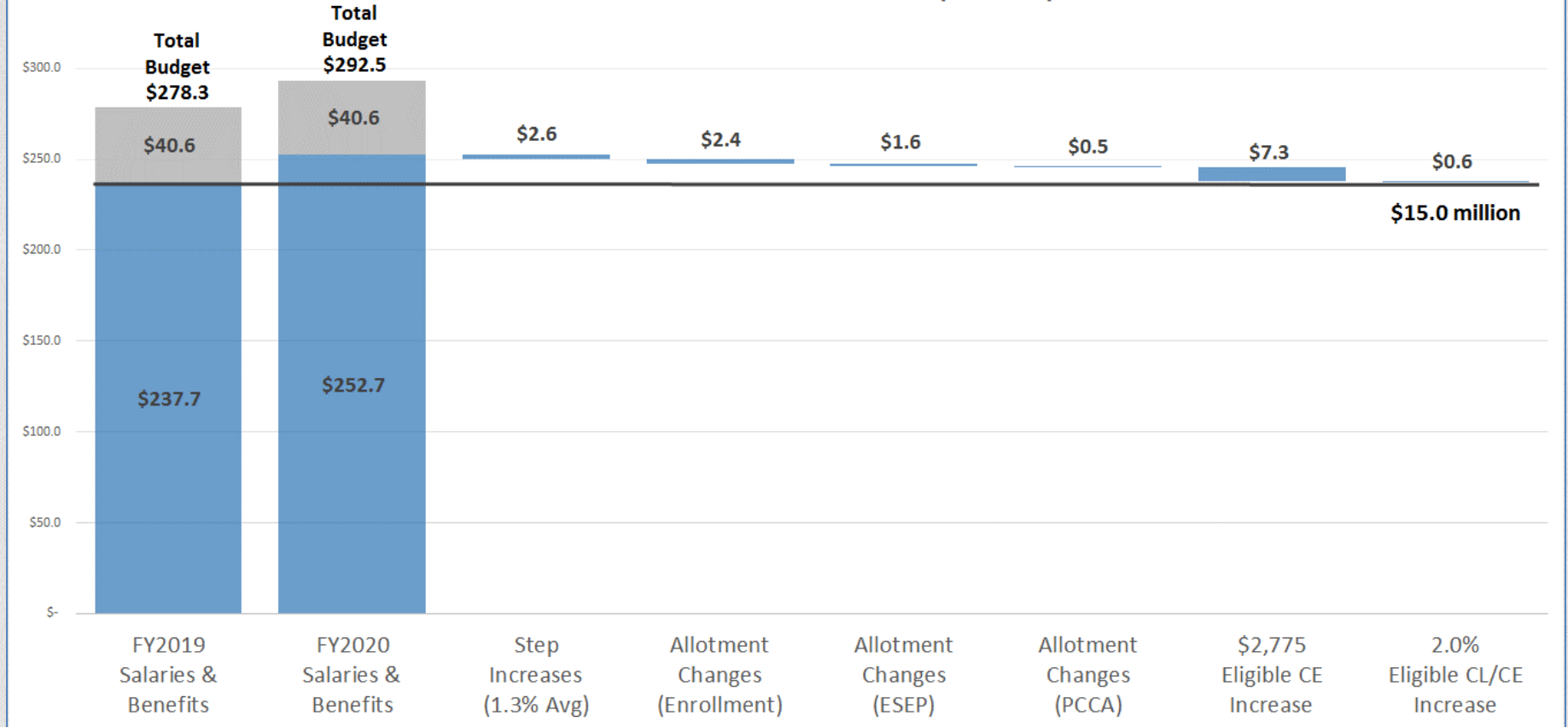
Based on October 2018 CPI Count

TRS Employer Contribution Rates

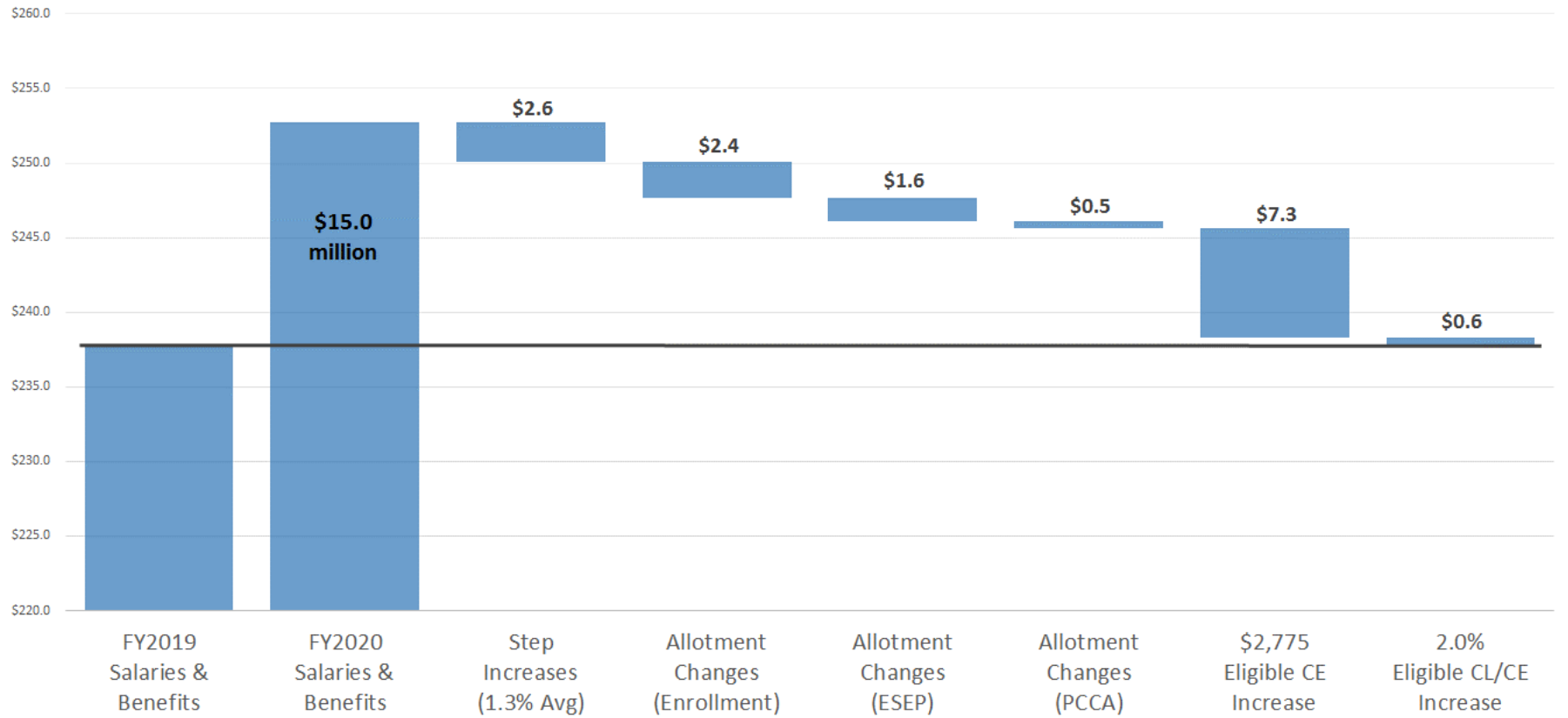


TRS Contribution. Since FY2012, the Teacher Retirement System (TRS) contribution rate has increased 106%. The TRS budget for FY2019 is \$32.6 million or approximately 12% of the total General Fund budget. These expenditures are funded with state and local resources.

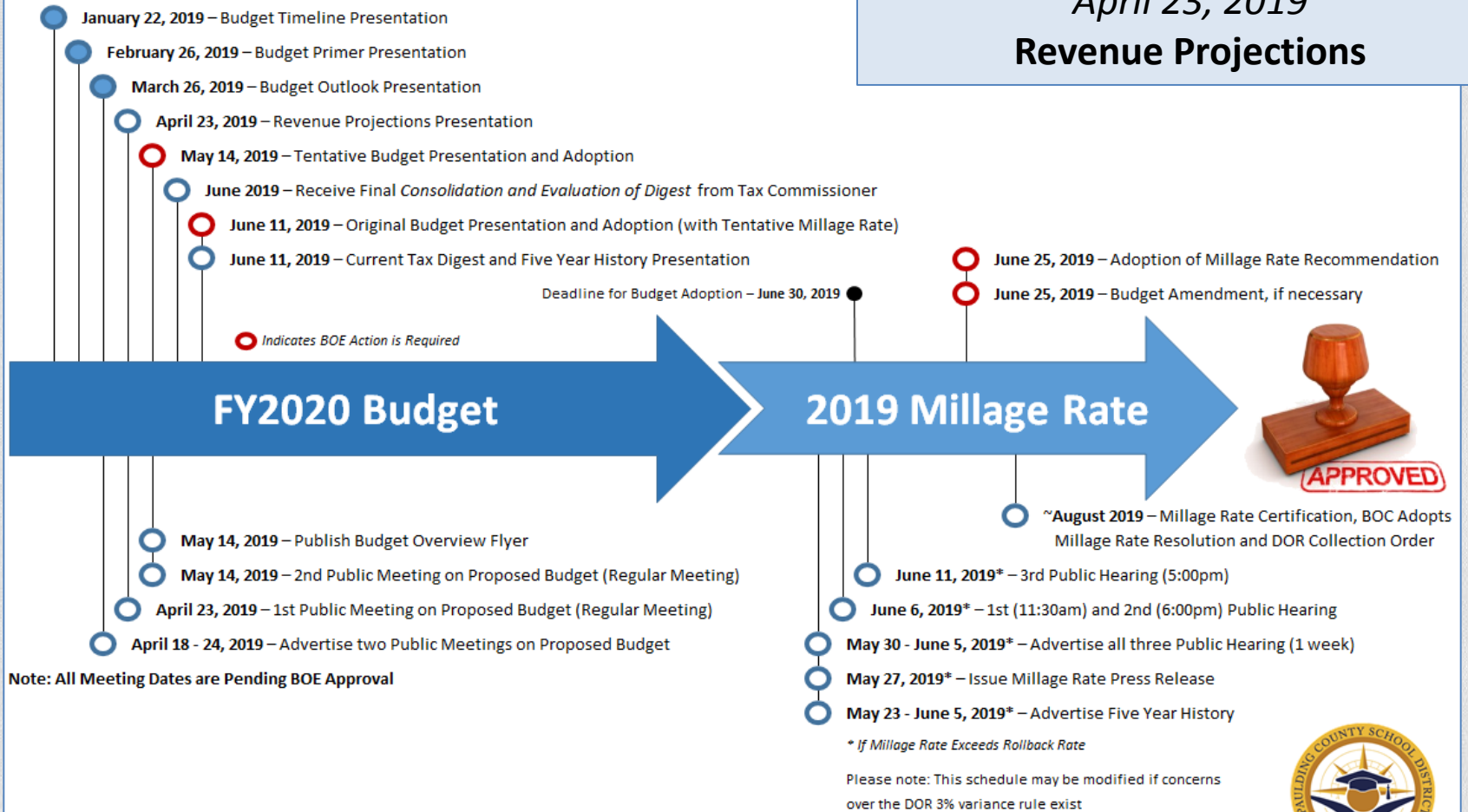
FY2020 PROJECTED MATERIAL CHANGES IN SALARIES & BENEFITS FOR SCHOOL-BASED ALLOTMENTS (millions)



FY2020 PROJECTED MATERIAL CHANGES IN SALARIES & BENEFITS FOR SCHOOL-BASED ALLOTMENTS (MILLIONS)



FY2020 Budget Milestones



FY2020 Public Meetings and Hearings, Press Releases, Advertisements and Notices

FY2020 Budget Approval Timeline



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Thank You

For Budget Ideas and Feedback:
Visit our Website (Budget Ideas) or
Email Budget@Paulding.k12.ga.us