

FY2024 Budget Planning: Expenditure and Allotment Presentation

Agenda

1. 2024 Budget Roadmap
2. Divisions and Departments
3. Projected Enrollment
4. Preliminary Allotment Changes

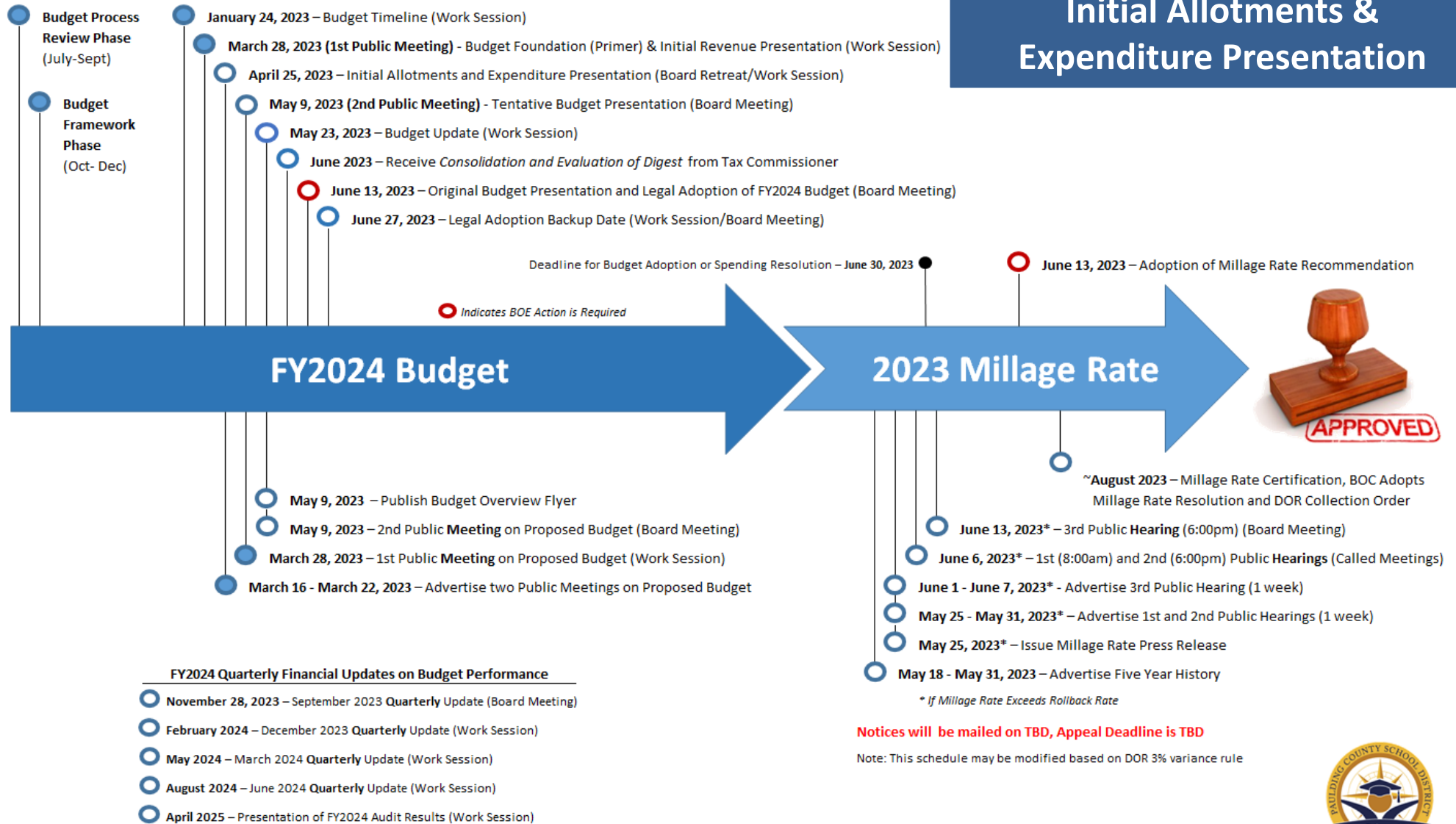


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FY2024 Budget Development - Major Milestones

April 25, 2023
Initial Allotments & Expenditure 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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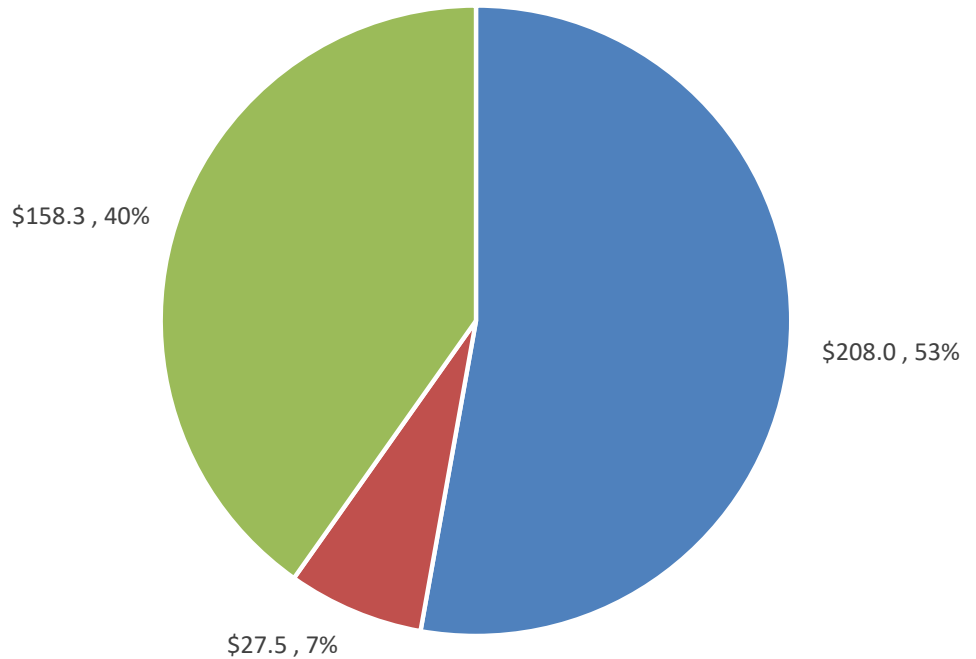
Preliminary FY2024 General Fund Revenue

	FY2023	FY2024	Change	%
(1) QBE Funding, net	\$ 183.3	\$ 208.0	\$ 24.7	13.5%
(2) Equalization Grant	27.3	27.5	0.2	0.6%
(3) Local Taxes	137.4	156.2	18.8	13.7%
Other Local Revenue	1.7	2.1	0.3	19.7%
Total GF Revenue	\$ 349.8	\$ 393.8	\$ 44.0	12.6%

**Excludes Grants and Transfers to Other Funds*

Highlights

- \$393.8m Budget
- \$44.0 Increase
- \$1,385 Per-Pupil Increase
- \$27.5m Equalization Grant
- \$18.8m Increase in Local Taxes



■ QBE Funding, net ■ Equalization Grant ■ Local Revenue

(millions)

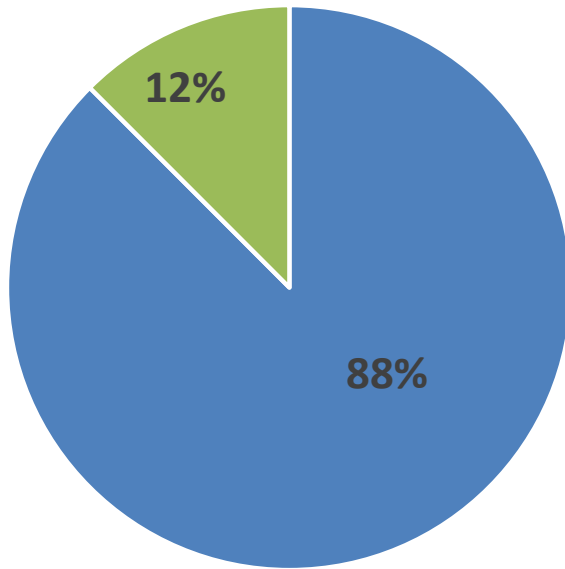
Note: Pending GaDOE Earnings/Allotment Report

Preliminary General Fund Revenue



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Divisions & Departments



■ Salaries and Benefits & Outsourcing ■ Other

(\$ in millions)

	FY23 Budget	FY24 Budget	Change	%
Salaries	\$ 217.3	\$ 231.0	\$ 13.7	6.3%
Benefits	89.5	110.3	20.8	23.2%
	\$ 306.8	\$ 341.3	\$ 34.5	11.2%
Professional Services	\$ 7.4	\$ 6.2	\$ (1.2)	-16.5%
Technology	10.0	9.6	(0.4)	-4.2%
Utilities	5.5	6.7	1.3	23.0%
Textbooks and Books	2.4	2.6	0.3	11.6%
Supplies	2.7	4.1	1.4	51.8%
Vehicle Purchases	3.3	4.7	1.3	40.9%
Fuel	2.0	2.3	0.3	14.8%
Other	9.7	10.5	0.9	9.1%
	\$ 43.0	\$ 46.8	\$ 3.8	8.9%
Grand Total	\$ 349.8	\$ 388.1	\$ 38.3	11.0%

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

Highlights

- \$341.3m Payroll (88%)
- \$46.8m Other Operating (12%)
- \$9.6m Technology
- \$6.7m Utilities (\$1.74 sqft)
- \$2.6m Textbooks & Books
- +\$1.4m Supplies
- +\$1.3m Vehicle Purchases
- -\$1.2m Professional Services

(millions)

Preliminary GF Expenditures by Object

(\$ in millions)	FY23 Budget	FY24 Budget	Change	%
Divisions and Departments				
(1) School Leadership Division	\$ 5.4	\$ 5.7	\$ 0.4	7.0%
(2) Teaching & Learning Division				
Teaching & Learning Department	0.6	0.4	(0.1)	-22.4%
Curriculum & School Impr Department	1.0	1.2	0.2	20.6%
CTAE Department	0.1	0.1	(0.0)	-18.8%
Student Services Department	1.4	0.2	(1.2)	-87.3%
(3) Operations Division				
Transportation Department	6.4	8.8	2.4	37.1%
Maintenance Department	10.1	11.8	1.7	17.2%
(4) Technology Division	7.7	7.6	(0.1)	-0.8%
(5) Business Services Division	1.3	1.4	0.1	6.3%
(6) Human Resources Division	0.2	0.3	0.1	33.3%
QBE & Local Funds Allocated to Schools	6.0	6.8	0.8	13.5%
Other <1%	2.8	2.3	(0.4)	-15.5%
Total	\$ 43.0	\$ 46.8	\$ 3.8	8.9%

**Excludes Grants and Transfers to Other Funds.*

Highlights

- \$46.8m Other Operating
- +\$3.8m or 8.9% Total
- +\$3.4m or 10.0% Divisions
- +\$2.4m Transportation Department
- -\$0.1m Technology Division
- +\$1.7m Maintenance Department

(millions)

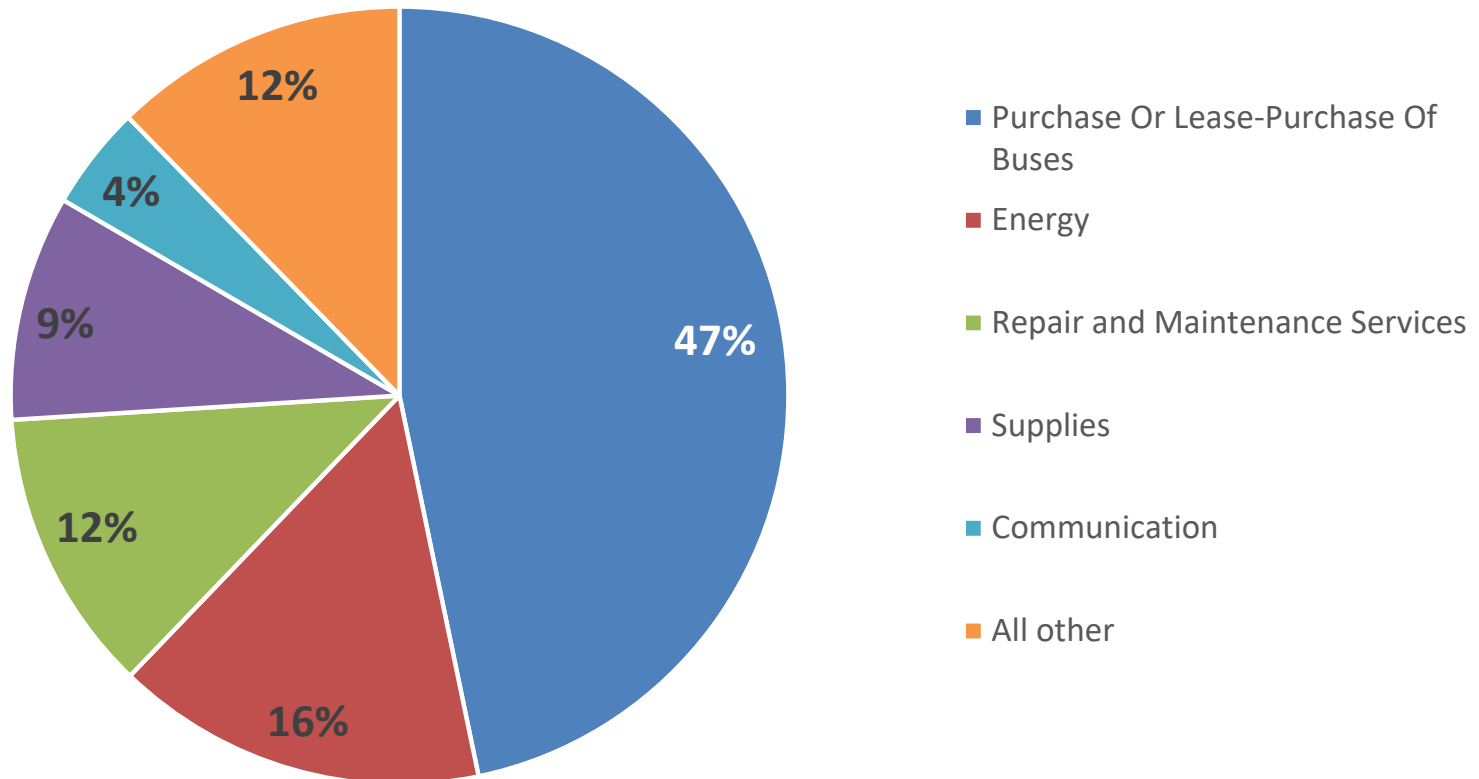
Preliminary Operating Expenditures by Division



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Transportation

Budget Increases, FY2024

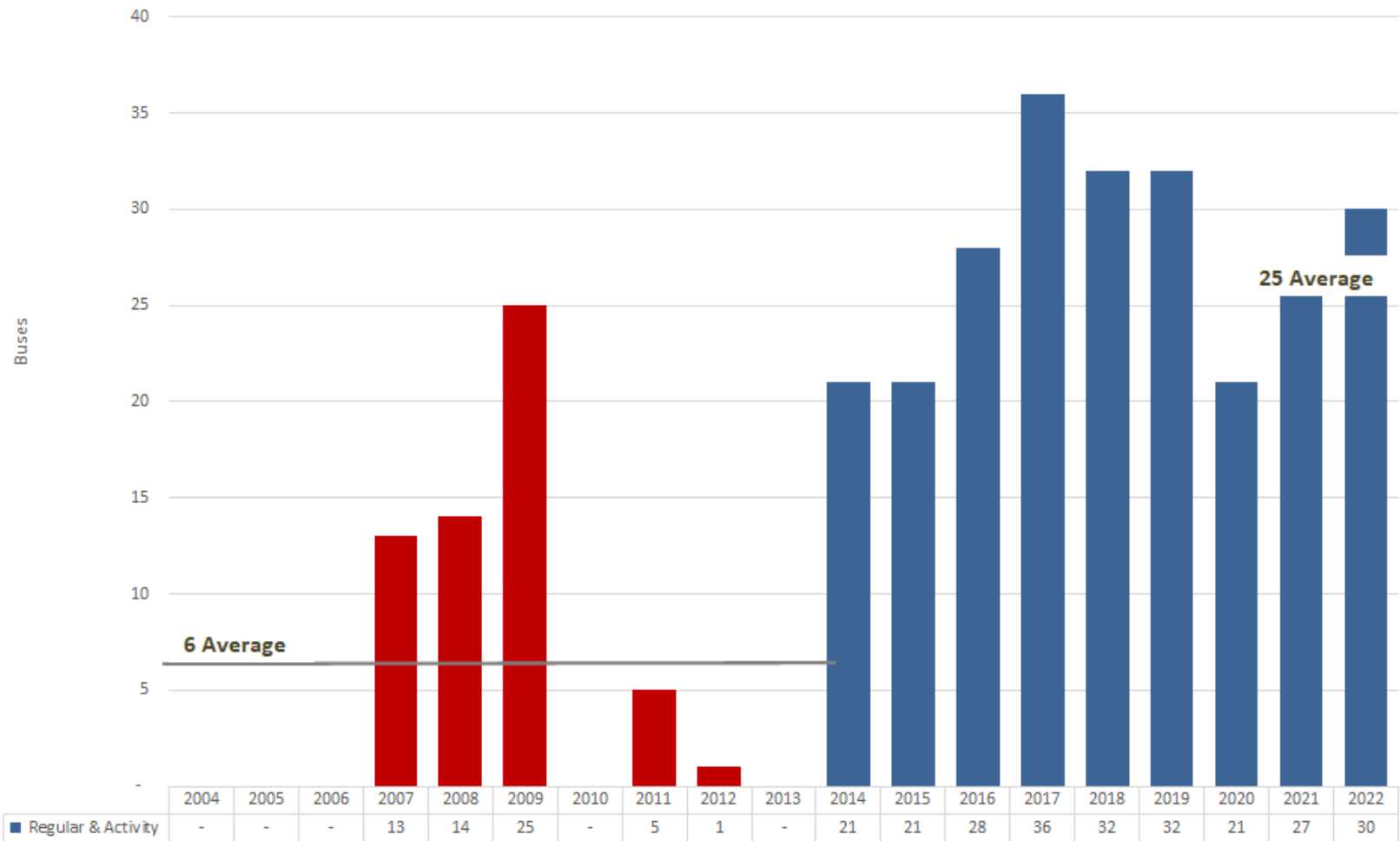


Highlights

- \$8.8m Transportation
- +\$2.4m or 37.1%
- \$4.1m Lease-Purchase of Buses
- +88.2% Vehicle Purchases
- +27.6% Fuel (Energy)
- +37.1% Repairs & Maintenance

(millions)

Regular & Activity Bus Inventory by Fiscal Year Acquisition, FY2004 - FY2023

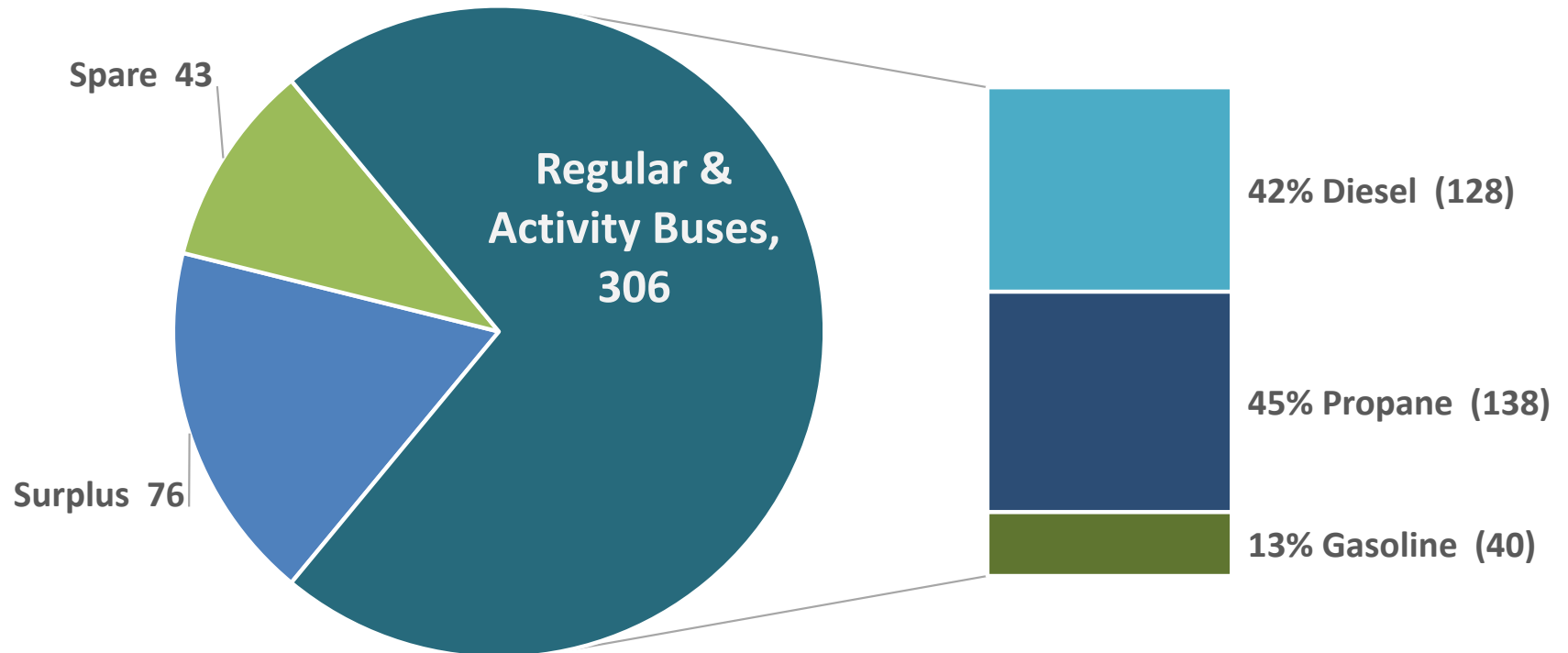


Highlights

- FY24 29 Bus Purchases
- 10-Year Replacement Cycle
- FY04-13 58 Bus Purchases (6 Avg)
- FY14-23 248 Bus Purchases (25 Avg)

(millions)

Yellow Fleet by Fuel Type, FY2023

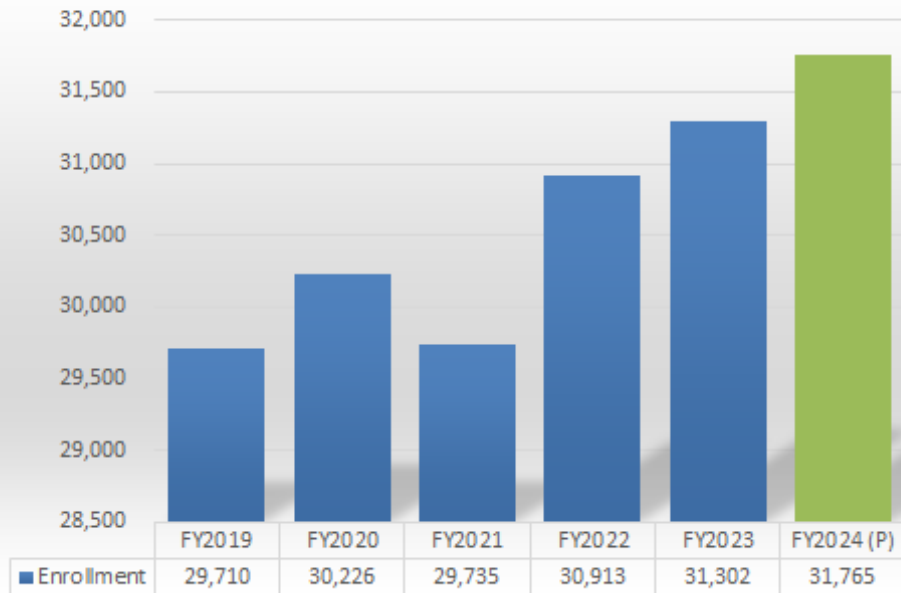


Highlights

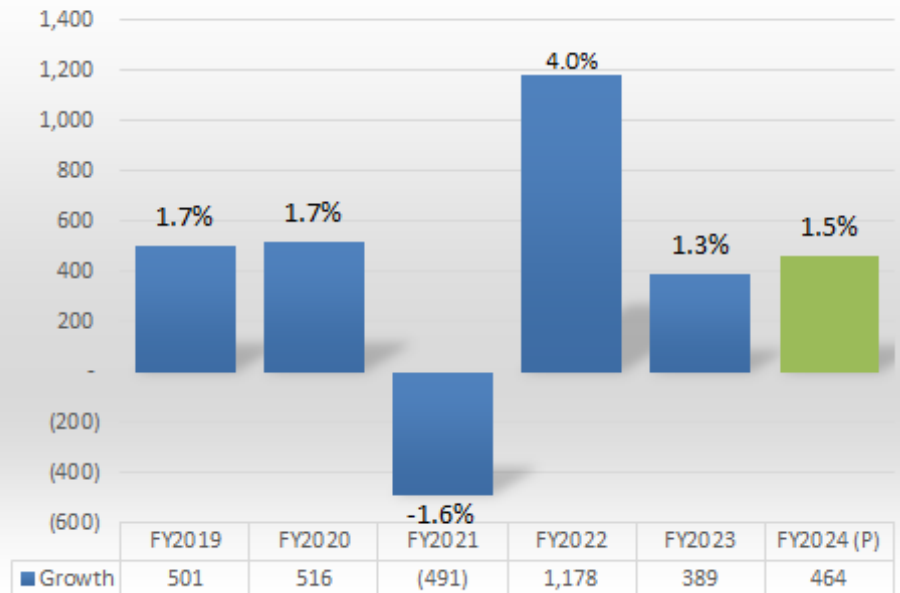
- 306 Regular & Activity Buses
- 42% Diesel
- 45% Propane
- 13% Gasoline

(millions)

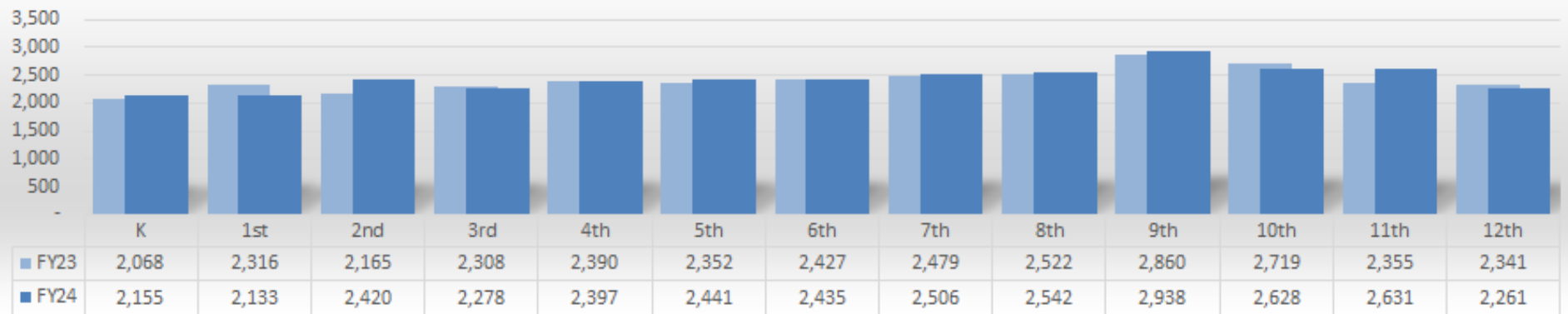
FY2024 K-12 Enrollment



FY2024 K-12 Enrollment Growth



FY2024 Enrollment by Grade



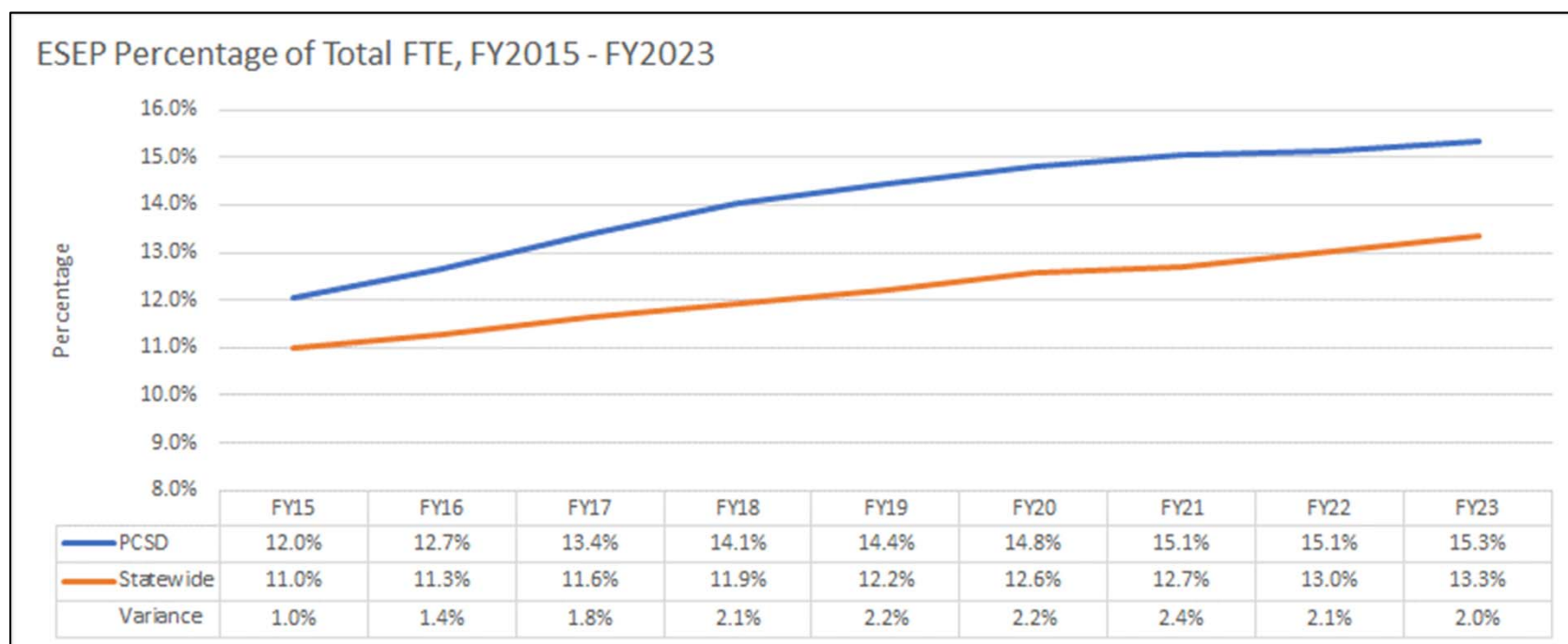
Please Note: These are preliminary numbers and will be influenced by Kindergarten Registration, School Choice, Programs, etc.

FY2024 (P)

Preliminary Enrollment

ESEP Participation. Enrollment in Exceptional Students Educational Programs (ESEP) continues to increase. In FY2023, 15.3% of the student population was enrolled in an ESEP program, compared to a statewide and large district average of 13.3% and 13.2%, respectively.

From FY2015 to FY2023, the district, statewide and large district participation percentage increased 3.3%, 2.3% and 1.0%, respectively.



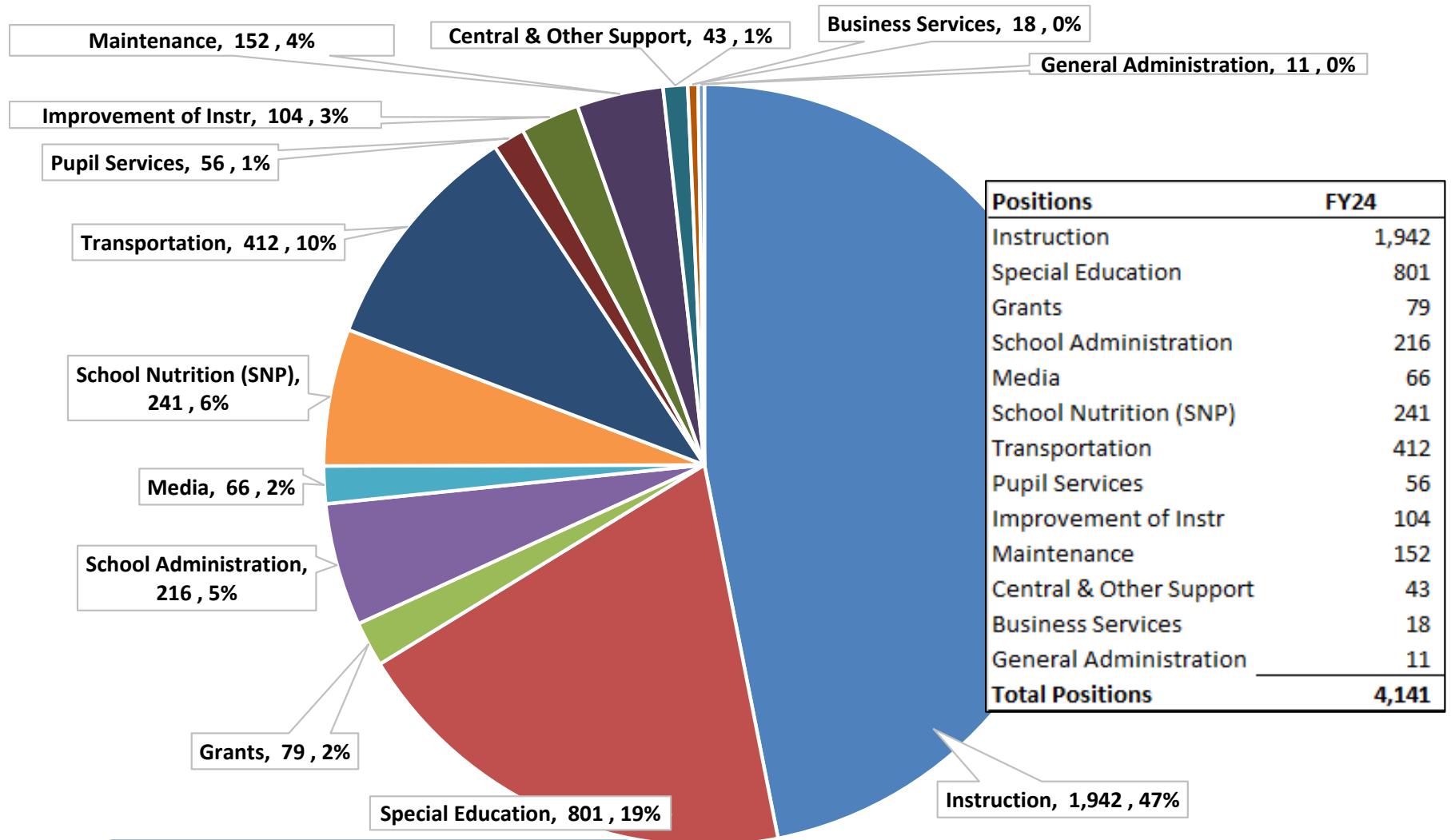
Source: GaDOE Enrollment by Disability and Student Enrollment by Grade as of FY2023 (includes PK)
 Large Districts are districts with >10,000 FTE

FY2015- FY2023



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Preliminary FY2024 Allotment Changes



Highlights

- 4,141 Total Positions
- 64% Instructional Positions

FY2024 Changes (Preliminary)

	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	1,157	18	262	13	1,450	48	(4)	50	(21)	73	112	-	1,629	6	1,635
Middle Schools	502	4	155	6	667	5	-	18	7	30	59	-	739	17	756
High Schools	577	14	160	15	766	7	(1)	10	-	16	56	-	810	28	838
Total School Based Allotments	2,236	35	577	34	2,882	60	(5)	78	(14)	119	227	-	3,178	50	3,228
Other Direct Instruction & Support															
Curriculum & School Improvement *	32	1	-	-	33	-	-	-	-	-	-	-	32	1	33
Student Services	-	-	80	17	97	11	(8)	-	-	3	-	-	91	9	100
New Hope Education Center	30	(5)	1	-	26	1	(2)	54	(19)	34	-	-	85	(26)	59
Total (83%)	2,298	31	658	51	3,038	72	(15)	132	(33)	156	227	-	3,387	34	3,420
School Leadership Division	20	1	-	-	21	-	-	4	-	-	-	-	24	1	25
Safety & Security	12	-	-	-	12	-	-	-	-	-	-	-	12	-	12
Nursing	4	-	-	-	4	-	-	2	-	-	-	-	6	-	6
Central Registration	7	1	-	-	8	-	-	-	-	-	-	-	7	1	8
Transportation	412	-	-	-	412	-	-	-	-	-	-	-	412	-	412
Maintenance	40	-	-	-	40	-	-	-	-	2	2	-	42	-	42
Custodial Services	13	-	-	-	13	-	-	-	-	-	-	-	13	-	13
SNP	-	-	-	-	-	-	-	-	-	12	12	-	12	-	12
Teaching & Learning Division	3	-	-	-	3	-	-	-	-	-	-	-	3	-	3
Curriculum	15	1	-	-	16	-	-	10	-	-	-	-	25	1	26
School Improvement	6	1	-	-	7	-	-	19	(3)	-	-	-	25	(2)	23
Student Services (FC 94)	-	-	20	6	26	4	-	-	-	-	-	-	24	6	30
CTAE	3	-	-	-	3	-	-	-	-	-	-	-	3	-	3
Technology Division	47	4	-	-	51	-	-	-	-	-	-	-	47	4	51
Business Services Division	22	-	-	-	22	-	-	0	-	-	-	-	22	-	22
Human Resources Division	10	1	-	-	11	-	-	-	-	-	-	-	10	1	11
Superintendent's Office	14	-	-	-	14	-	-	-	-	-	-	-	14	-	14
Board and PEF	7	-	-	-	7	-	-	-	-	-	-	-	7	-	7
Grand Total	2,932	40	678	57	3,708	76	(15)	167	(36)	170	241	-	4,095	46	4,141

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

Preliminary Allotment Changes

	General Fund				
	Original GenEd	+/-	Original ESEP	+/-	Total
School Based Allotments:					
Elementary Schools	1,157	18	262	13	1,450
Middle Schools	502	4	155	6	667
High Schools	577	14	160	15	766
Total School Based Allotments	2,236	35	577	34	2,882
Other Direct Instruction & Support					
Curriculum & School Improvement *	32	1	-	-	33
Student Services	-	-	80	17	97
New Hope Education Center	30	(5)	1	-	26
Total (83%)	2,298	31	658	51	3,038
School Leadership Division	20	1	-	-	21
Safety & Security	12	-	-	-	12
Nursing	4	-	-	-	4
Central Registration	7	1	-	-	8
Transportation	412	-	-	-	412
Maintenance	40	-	-	-	40
Custodial Services	13	-	-	-	13
SNP	-	-	-	-	-
Teaching & Learning Division	3	-	-	-	3
Curriculum	15	1	-	-	16
School Improvement	6	1	-	-	7
Student Services (FC 94)	-	-	20	6	26
CTAE	3	-	-	-	3
Technology Division	47	4	-	-	51
Business Services Division	22	-	-	-	22
Human Resources Division	10	1	-	-	11
Superintendent's Office	14	-	-	-	14
Board and PEF	7	-	-	-	7
Grand Total	2,932	40	678	57	3,708

Instruction and Student Support, Net

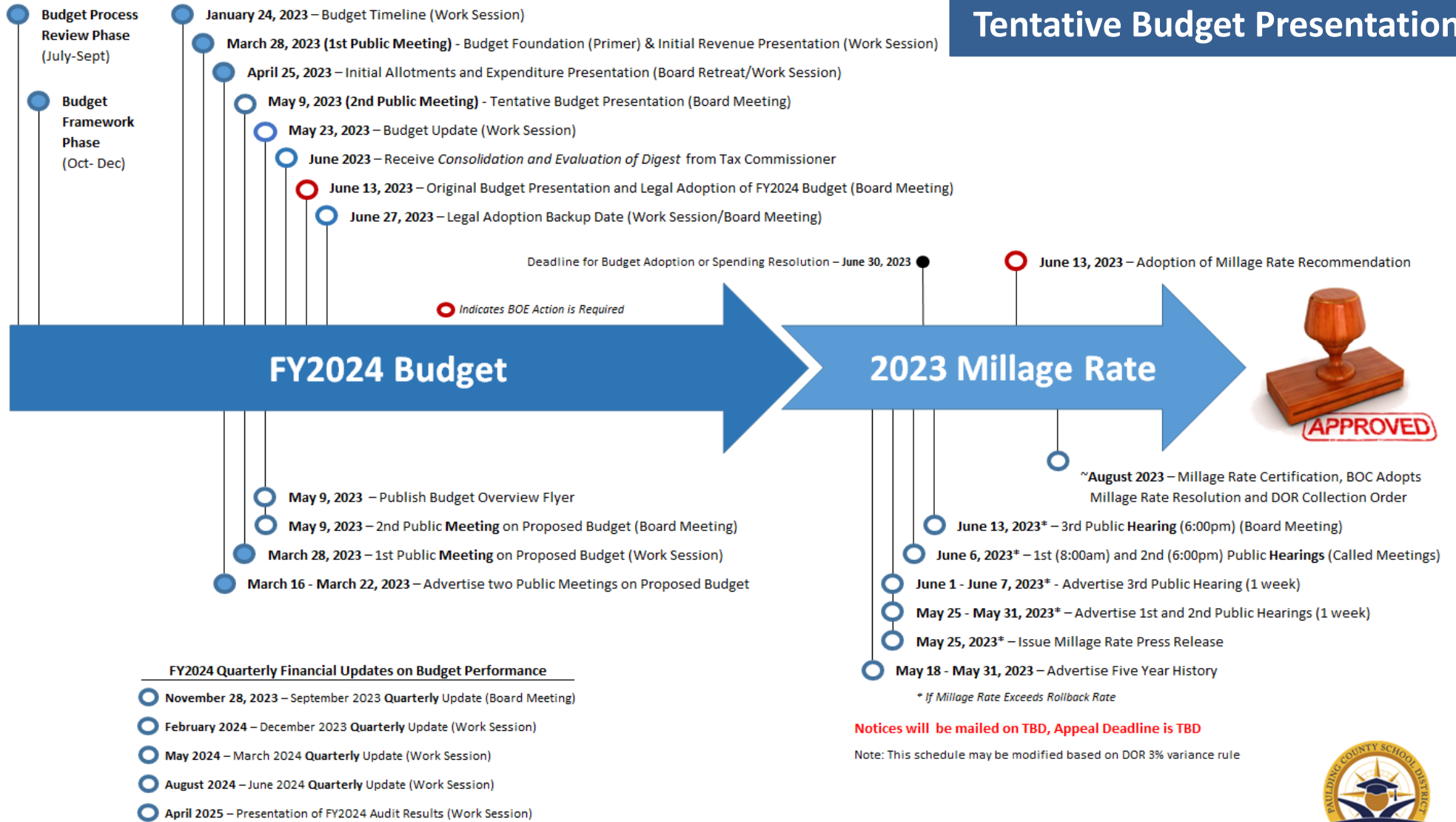
- GenEd Average Class Size:
 - Kindergarten at 21.0 : 1
 - Grades 1-3 at 22.0 : 1
 - Grades 4-8 at 28.0 : 1
 - Grades 9-12 at 22.0 : 1
- 31 GenEd \$3.3 million
- 51 ESEP \$5.4 million

Operational Allotments, Net

- ESEP General Fund:
 - 6 ESEP
- Other General Fund:
 - School Leadership
 - Curriculum
 - School Improvement
 - Technology
 - Human Resources

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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Thank You

For Budget Ideas and Feedback Please Visit our Website