

FY2024 Budget Planning: Original Budget Presentation

Agenda

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

Attachments:

FY2024 Original General Fund Budget Summary

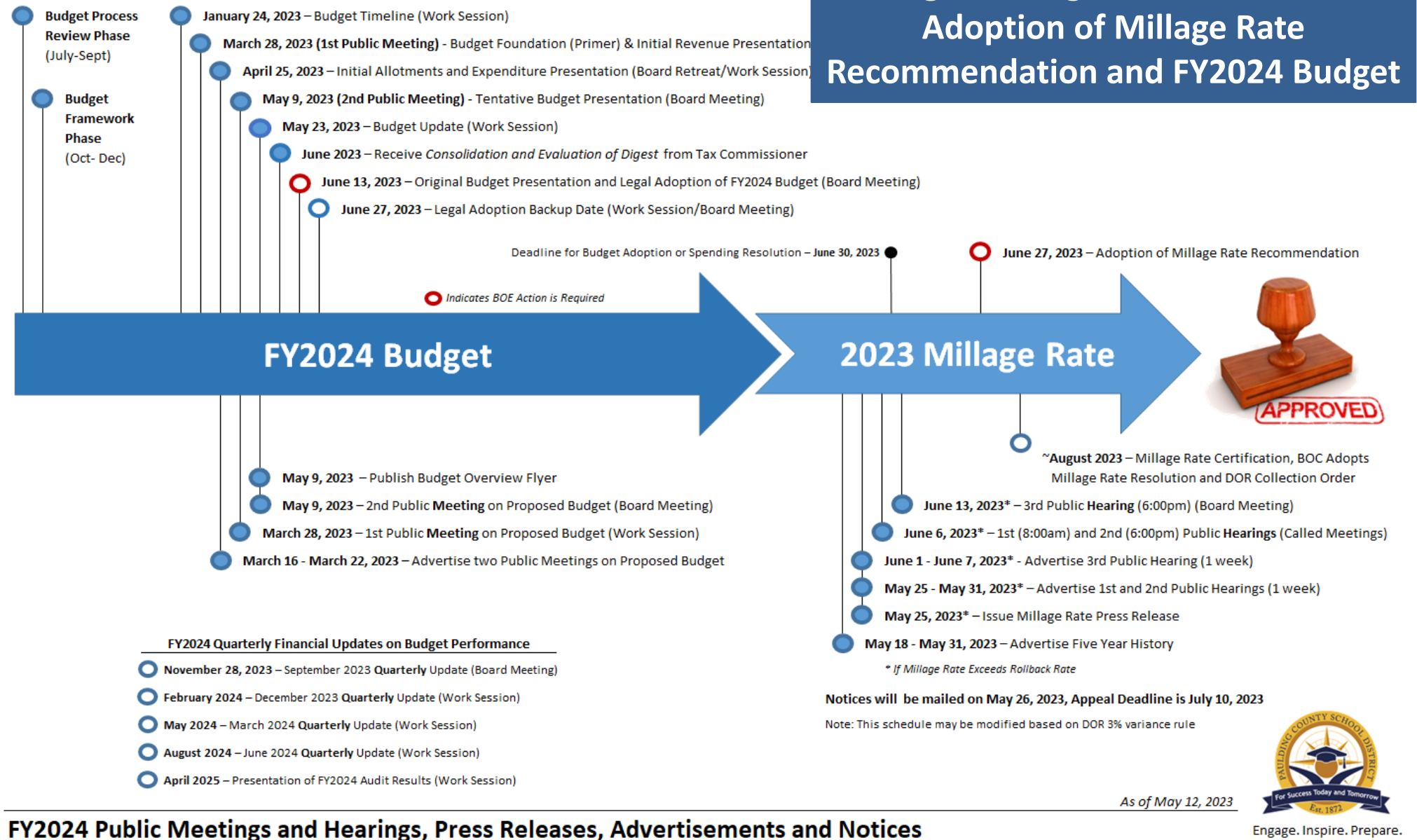
FY2024 Original Allotment Changes



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FY2024 Budget Development - Major Milestones

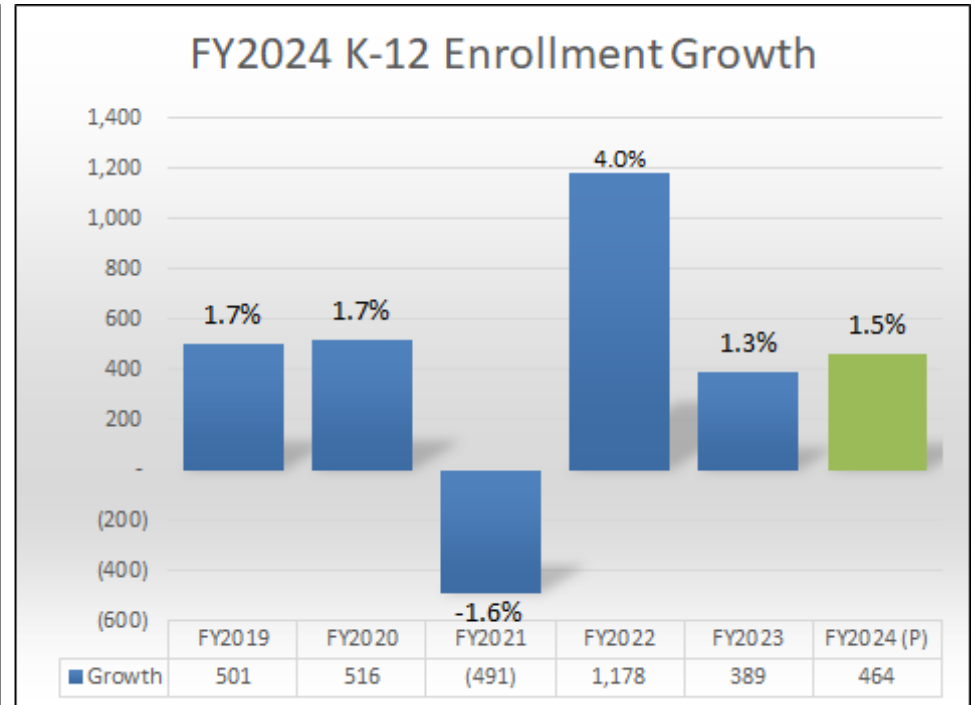
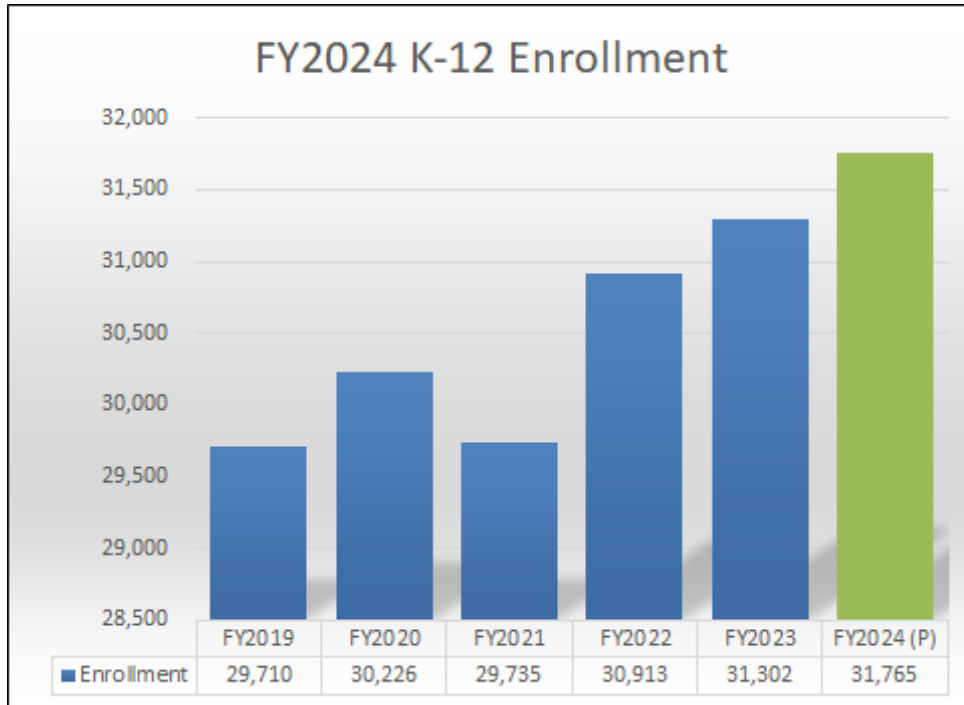


FY2024 Budget Roadmap



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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

	General Fund		Grants			Changes	Total
	GenEd	ESEP	ESEP	Other	SNP		
School Based Allotments:							
Elementary Schools	17	14	(9)	(21)	-	1	1,630
Middle Schools	2	5	(4)	7	-	10	749
High Schools	15	13	(3)	-	-	25	835
Total School Based Allotments	33	32	(16)	(14)	-	35	3,213
Other Direct Instruction & Support							
School Leadership Division	5	-	-	(3)	-	2	29
Teaching & Learning Division	1	-	-	-	-	1	37
Student Services Department	-	15	1	-	-	16	103
New Hope Education Center	(5)	-	(2)	(19)	-	(26)	57
Total (83%)	34	47	(17)	(36)	-	28	3,439
School Leadership Division	-	-	-	-	-	-	15
Central Registration	-	-	-	-	-	-	7
Custodial Services	-	-	-	-	-	-	5
Maintenance	-	-	-	-	-	-	42
Nursing	-	-	-	(2)	-	(2)	3
Safety & Security	2	-	-	-	-	2	4
SNP	-	-	-	-	1	1	13
Transportation	-	-	-	-	-	-	412
Teaching & Learning Division	-	-	-	-	-	-	3
Curriculum	1	-	-	-	-	1	28
School Improvement	1	-	-	(3)	-	(2)	23
Student Services (FC 94)	-	6	(8)	-	-	(2)	26
Technology Division	5	-	-	-	-	5	52
Business Services Division	-	-	-	-	-	-	22
Human Resources Division	1	-	-	-	-	1	11
Superintendent's Office	3	-	-	-	-	3	19
Board of Education	-	-	-	-	-	-	7
Grand Total	47	53	(25)	(41)	1	35	4,132

Highlights

General Fund

- 3,713, +100 or 2.8%
- ✓ 2,981 GenEd (80%)
- ✓ 731 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

- 177, -66 or -27.2%

School Nutrition

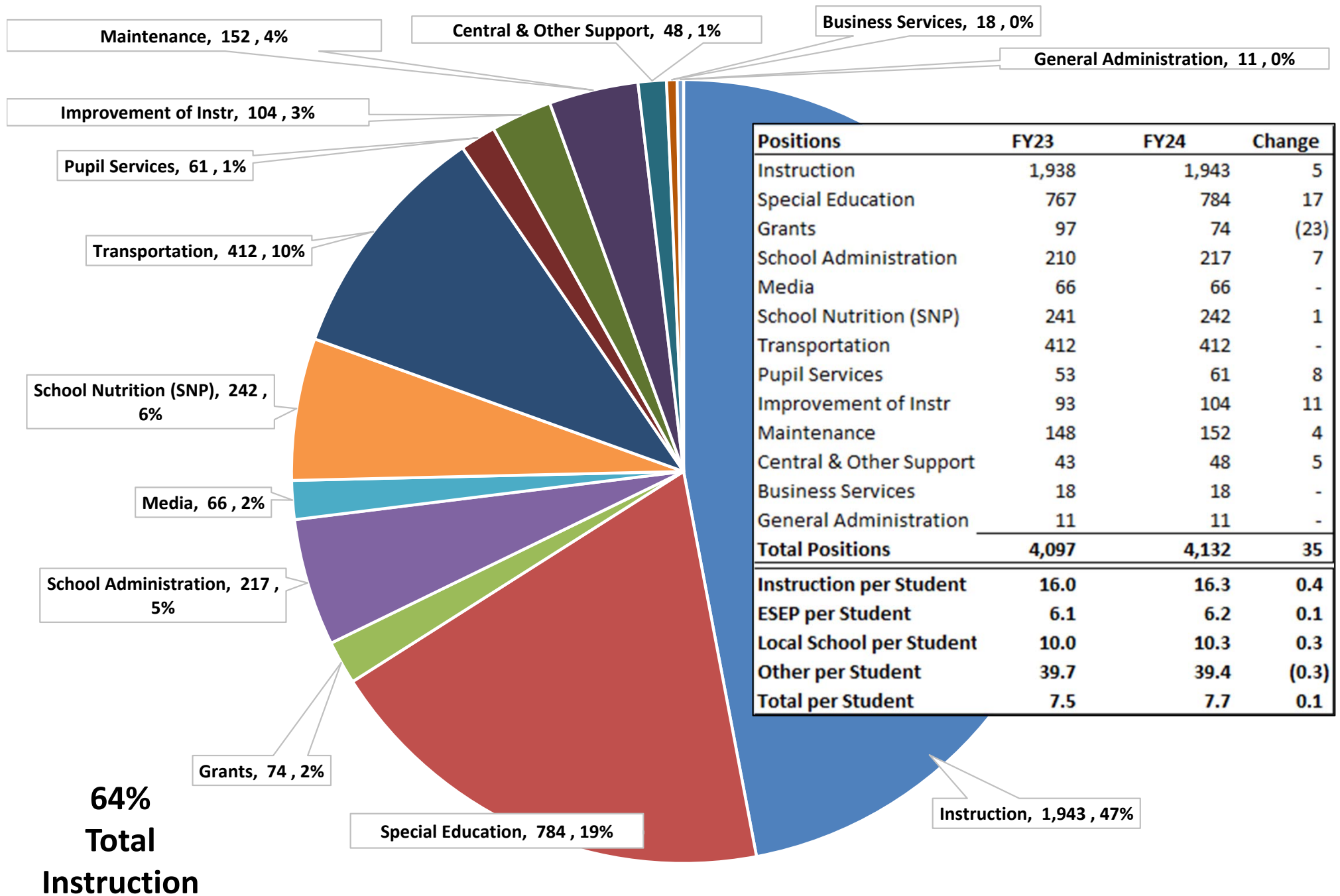
- 242, +1 or 0.4%

Divisions & Departments

- 692, +7 (19 GF, -13 Grant, 1 SNP)

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

Original Allotment Changes



Original Allotment Allocation (All Funds)



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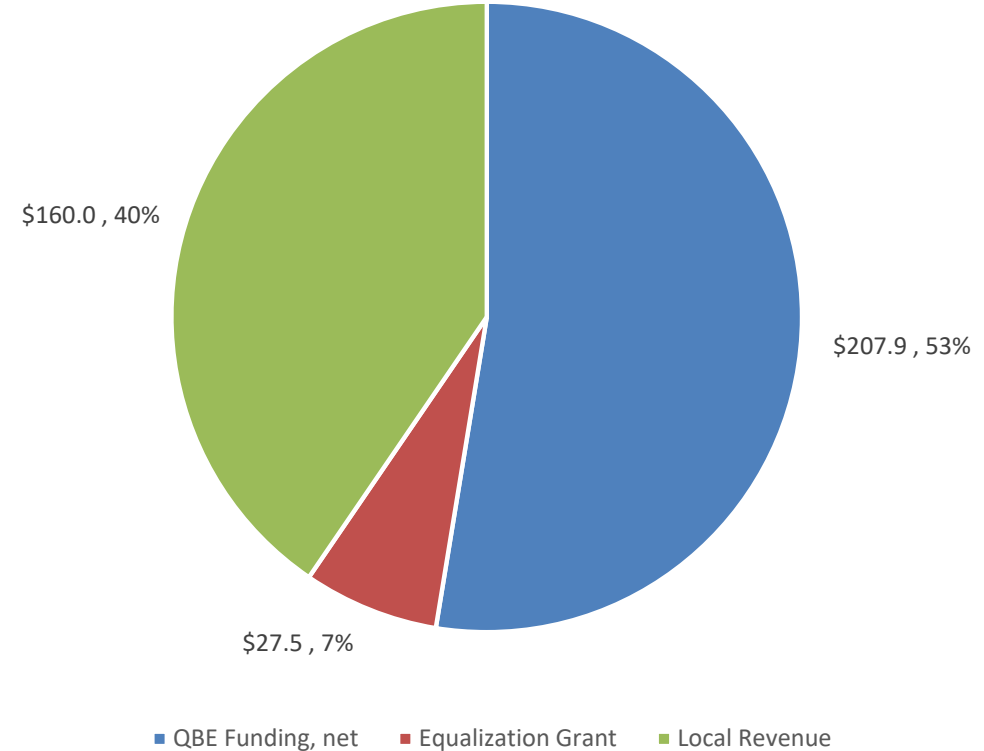
General Fund Revenue

	FY2023	FY2024	Change	%
QBE Funding, net	\$ 193.8	\$ 207.9	\$ 14.2	7.3%
Equalization Grant	27.3	27.5	0.2	0.6%
Local Taxes	135.2	157.6	22.4	16.6%
Other Local Revenue	1.7	2.3	0.6	33.8%
Total GF Revenue	\$ 358.1	\$ 395.4	\$ 37.3	10.4%

**Excludes Grants and Transfers to Other Funds*

Highlights

- \$395.4m Budget
- \$37.3m Increase
- \$27.5m Equalization Grant
- \$22.4m Local Taxes, including
 - ✓ \$23.1m Ad Valorem
 - ✓ -\$0.8m TAVT
 - ✓ \$0.1m Other Sales Taxes



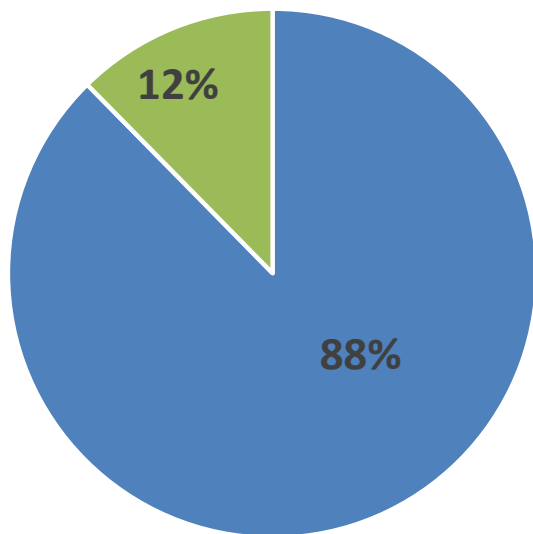
(millions)

Original General Fund Revenue



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General Fund Expenditures



■ Salaries and Benefits & Outsourcing ■ Other

	FY23 Budget	FY24 Budget	Change	%
Salaries	\$ 217.4	\$ 234.7	\$ 17.3	8.0%
Benefits	97.7	110.5	12.8	13.1%
	\$ 315.0	\$ 345.2	\$ 30.1	9.6%
Professional Services	\$ 7.4	\$ 6.8	\$ (0.6)	-7.9%
Technology	10.0	9.6	(0.4)	-4.5%
Utilities	5.6	6.7	1.1	19.2%
Textbooks and Books	2.3	2.6	0.3	11.0%
Supplies	2.6	4.1	1.5	55.9%
Vehicle Purchases	3.3	4.1	0.8	22.6%
Fuel	2.1	2.3	0.2	11.7%
Other	9.5	10.2	0.7	7.4%
	\$ 42.9	\$ 46.3	\$ 3.5	8.1%
Grand Total	\$ 357.9	\$ 391.5	\$ 33.6	9.4%

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

Highlights

- \$345.2m Payroll (88%)
- \$46.3m Other Operating (12%)
- \$9.6m Technology
- \$6.7m Utilities (\$1.74 sqft)
- \$2.6m Textbooks & Books
- +\$1.5m Supplies
- +\$0.8m Vehicle Purchases
- -\$0.6m Professional Services

(millions)

Original Expenditures: by Object



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FY2024 Original Budget

**Original 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 8:30 AM EST, June 27, 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
Estimated Revenues:						
Local Taxes	\$ 157,624,000		\$ 22,774,392			\$ 180,398,392
Local Sources	2,340,765	\$ 7,927,076			\$ 5,436,828	15,704,669
State Sources	238,545,633		890,264		564,529	240,000,425
Federal Sources		29,234,355			11,375,654	40,610,009
Transfers from Other Funds	-		3,900,000	13,779,818	922,090	18,601,908
Total Estimated Revenues	\$ 398,510,398	\$ 37,161,431	\$ 27,564,656	\$ 13,779,818	\$ 18,299,101	\$ 495,315,404

Estimated Expenditures:

Instruction	\$ 266,472,556	\$ 19,353,070				\$ 285,825,626
Pupil Services	16,216,175	2,612,908				18,829,083
Improvement of Instructional Services	15,746,189	549,746				16,295,936
Instructional Staff Training	594,256	8,554,171				9,148,426
Educational Media Services	6,076,691	-				6,076,691
Grant/Program Administration		777,625				777,625
General Administration	1,771,399	1,263,024				3,034,424
School Administration	23,443,846	193,897				23,637,743
Business Services	3,063,418	-				3,063,418
Maintenance	29,197,066	5,000				29,202,066
Transportation	23,951,898	1,325,656				25,277,554
Central Support Services	7,857,045	9,080				7,866,125
School Nutrition Program		-			\$ 23,963,581	23,963,581
Community Services	-	-				-
Other Support Services	219,858	52,500				272,358
Facilities Acquisition / Construction	-	-	\$ 74,587,829			74,587,829
Other Outlays	3,900,000	-	13,779,818		922,090	18,601,908
Debt Service		-		\$ 13,779,818		13,779,818
Local School Activity and Other		1,443,016				1,443,016
Total Estimated Expenditures	\$ 398,510,398	\$ 36,139,695	\$ 88,367,648	\$ 13,779,818	\$ 24,885,671	\$ 561,683,230
Estimated Fund Balance (July 1, 2023)	54,494,716	5,048,973	98,203,448	3,317,508	11,784,969	172,849,614
Estimated Fund Balance (June 30, 2024)	\$ 54,494,716	\$ 6,070,709	\$ 37,400,456	\$ 3,317,508	\$ 5,198,399	\$ 106,481,788

* 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

- \$561.7m Total Budget
 - Includes -
- \$398.5 General Fund*
 - ✓ \$395.4m General Fund
 - ✓ \$3.1m GF Grants and Transfers
- \$54.5m GF Ending Fund Balance
 - ✓ ~\$49.5m Unassigned
 - ✓ 1.5 Months FY24 (P) Expenditures
 - ✓ \$10.3 under 15% (target max)
 - ✓ \$0.3m 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

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Governmental Fund Type

- \$36.2m Special Revenue Fund**
 - ✓ \$28.5m Grants, including ESSER III
 - ✓ \$6.6m Local School
 - ✓ \$1.1m ESEP Cost Reimbursements
- \$74.6m 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



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Thank You

For Budget Ideas and Feedback Please Visit our Website



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Appendix

	FY23 Budget	FY24 Budget	Change	%
Divisions and Departments				
School Leadership Division	\$ 5.4	\$ 5.8	\$ 0.4	7.4%
Transportation Department	6.9	8.2	1.3	19.2%
Teaching & Learning Division				
Curriculum & School Impr Department	0.9	1.1	0.2	17.0%
Student Services Department	1.3	0.2	(1.1)	-86.4%
Maintenance Department	10.2	11.3	1.1	10.7%
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%
Office of Superintendent	0.7	0.7	0.0	0.9%
Chief of Staff	0.6	0.5	(0.1)	-8.5%
QBE & Local Funds Allocated to Schools	6.0	6.8	0.8	13.1%
Other <1%	1.5	1.7	0.2	15.1%
Total	\$ 42.9	\$ 46.3	\$ 3.5	8.1%

**Excludes Grants and Transfers to Other Funds.*

Highlights

- \$46.3m Other Operating
- +\$3.5m or 8.1% Total
- +\$2.5m or 6.9% Divisions
- +\$1.3m Transportation Department
- -\$0.1m Technology Division
- +\$1.1m Maintenance Department

(millions)

Original Operating Expenditures by Division

	FY23 Budget	FY24 Budget	Change	%
Instruction	\$ 245.7	\$ 265.6	\$ 19.9	8.1%
Maintenance	25.5	27.5	2.0	8.0%
School Administration	21.3	23.4	2.1	9.8%
Transportation	22.0	23.6	1.6	7.5%
Pupil Services	14.0	16.0	2.0	14.5%
Improvement of Instruction	14.5	16.3	1.8	12.1%
Media Services	5.6	6.1	0.5	8.7%
Other	9.3	12.9	3.6	39.3%
Total	\$ 357.9	\$ 391.5	\$ 33.6	9.4%

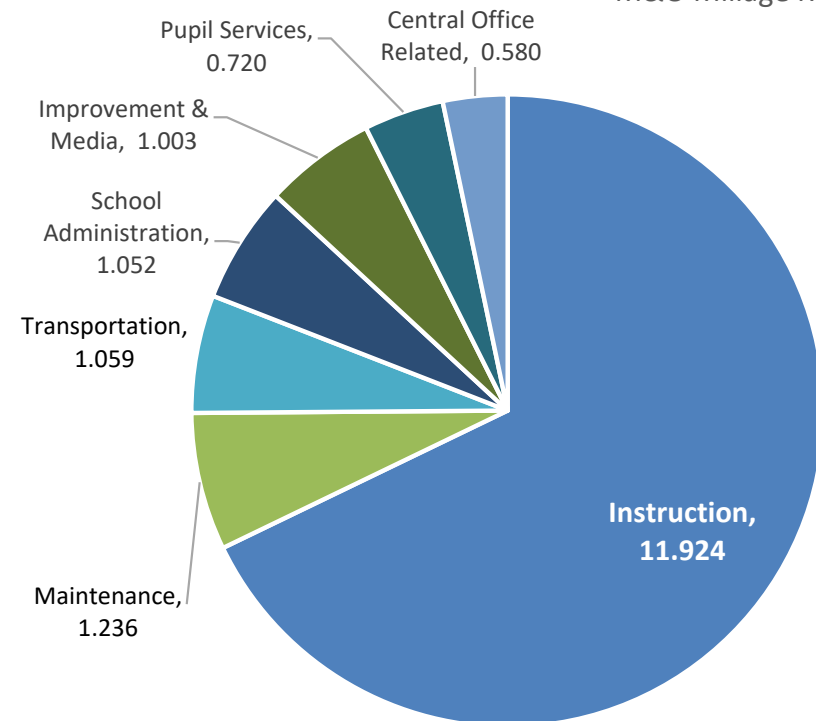
**Excludes Grants and Transfers to Other Funds*

M&O Millage Rate Allocation

Highlights

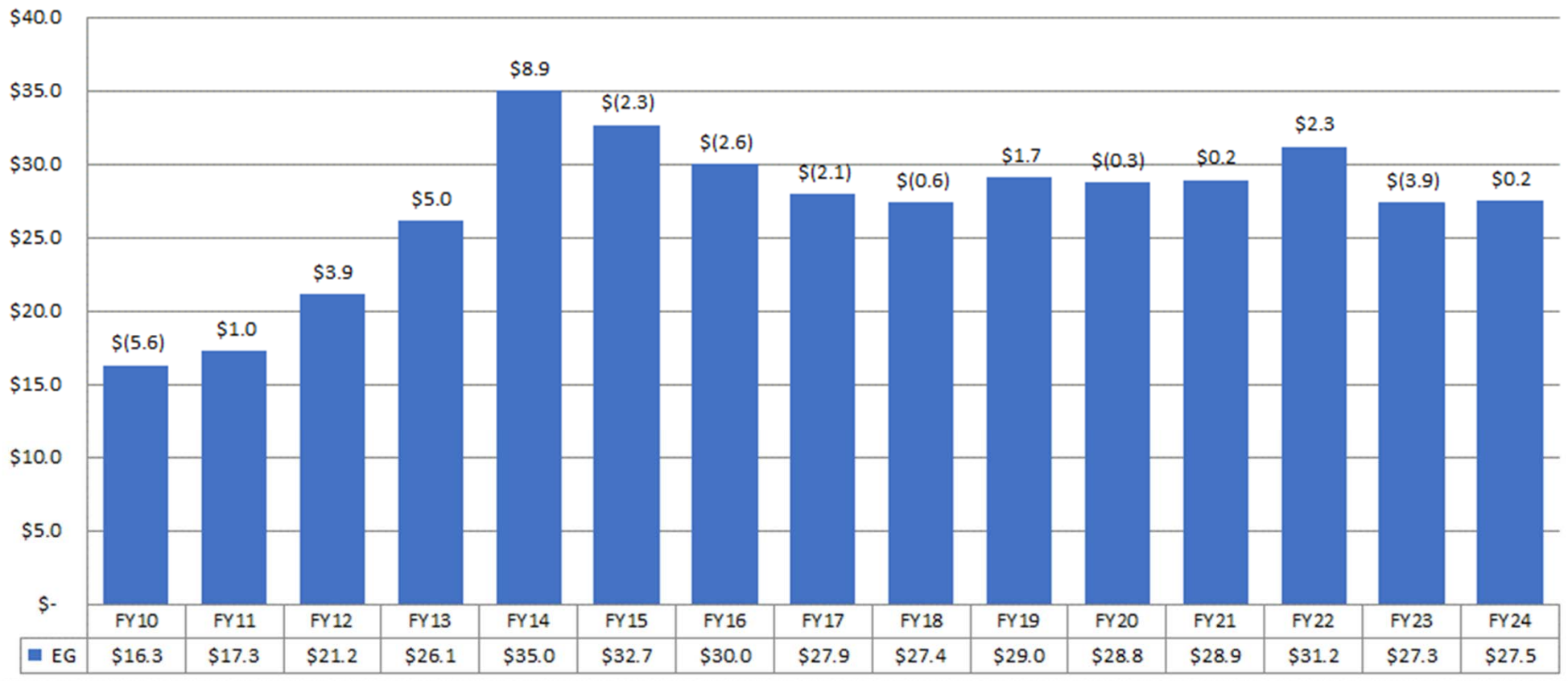
- \$391.5m Budget
- 68% Instruction
- 7% Maintenance
- 6% School Admin
- 6% Transportation

(millions)



Original GF Expenditures: by Function

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

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%
Total		41	39	56	136	37	73	85	116	311	447	31,318	31,765	1.4%

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

	FY2024 Changes (Original Budget)														
	General Fund					Grants					SNP		Total		
	Original GenEd	+/-	Original ESEP	+/-	Total	Original ESEP	+/-	Original Other	+/-	Total	Original SNP	+/-	Original	+/-	Grand Total
School Based Allotments:															
Elementary Schools	1,157	17	262	14	1,450	48	(9)	50	(21)	68	112	-	1,629	1	1,630
Middle Schools	502	2	155	5	664	5	(4)	18	7	26	59	-	739	10	749
High Schools	577	15	160	13	765	7	(3)	10	-	14	56	-	810	25	835
Total School Based Allotments	2,236	33	577	32	2,878	60	(16)	78	(14)	108	227	-	3,178	35	3,213
Other Direct Instruction & Support															
School Leadership Division	24	5	-	-	29	-	-	3	(3)	-	-	-	27	2	29
Teaching & Learning Division	36	1	-	-	37	-	-	-	-	-	-	-	36	1	37
Student Services	-	-	83	15	98	4	1	-	-	5	-	-	87	16	103
New Hope Education Center	29	(5)	1	-	25	1	(2)	53	(19)	33	-	-	83	(26)	57
Total (83%)	2,325	34	661	47	3,067	65	(17)	134	(36)	146	227	-	3,412	28	3,439
School Leadership Division	13	-	-	-	13	-	-	2	-	-	-	-	15	-	15
Safety & Security	2	2	-	-	4	-	-	-	-	-	-	-	2	2	4
Nursing	3	-	-	-	3	-	-	2	(2)	-	-	-	5	(2)	3
Central Registration	7	-	-	-	7	-	-	-	-	-	-	-	7	-	7
Transportation	412	-	-	-	412	-	-	-	-	-	-	-	412	-	412
Maintenance	40	-	-	-	40	-	-	-	-	2	2	-	42	-	42
Custodial Services	5	-	-	-	5	-	-	-	-	-	-	-	5	-	5
SNP	-	-	-	-	-	-	-	-	-	12	12	1	12	1	13
Teaching & Learning Division	3	-	-	-	3	-	-	-	-	-	-	-	3	-	3
Curriculum	17	1	-	-	18	-	-	10	-	-	-	-	27	1	28
School Improvement	6	1	-	-	7	-	-	19	(3)	-	-	-	25	(2)	23
Student Services (FC 94)	-	-	17	6	23	11	(8)	-	-	-	-	-	28	(2)	26
Technology Division	47	5	-	-	52	-	-	-	-	-	-	-	47	5	52
Business Services Division	22	-	-	-	22	-	-	0	-	-	-	-	22	-	22
Human Resources Division	10	1	-	-	11	-	-	-	-	-	-	-	10	1	11
Superintendent's Office	16	3	-	-	19	-	-	-	-	-	-	-	16	3	19
Board and PEF	7	-	-	-	7	-	-	-	-	-	-	-	7	-	7
Grand Total	2,934	47	678	53	3,713	76	(25)	167	(41)	159.5	241	1	4,097	35	4,132

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

FY2024 Original Allotments