

FY2025 Budget Planning: Original Budget Presentation

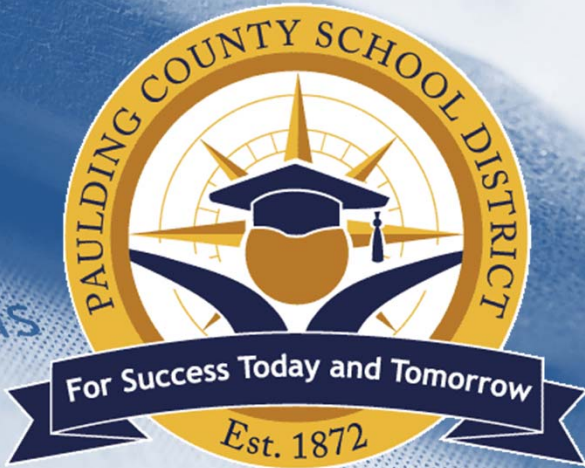
Agenda

1. 2025 Budget Roadmap
 2. Enrollment
 3. Allotments
 4. General Fund
 5. Original Budget
- Appendix

Attachments:

FY2025 Original General Fund Budget Summary

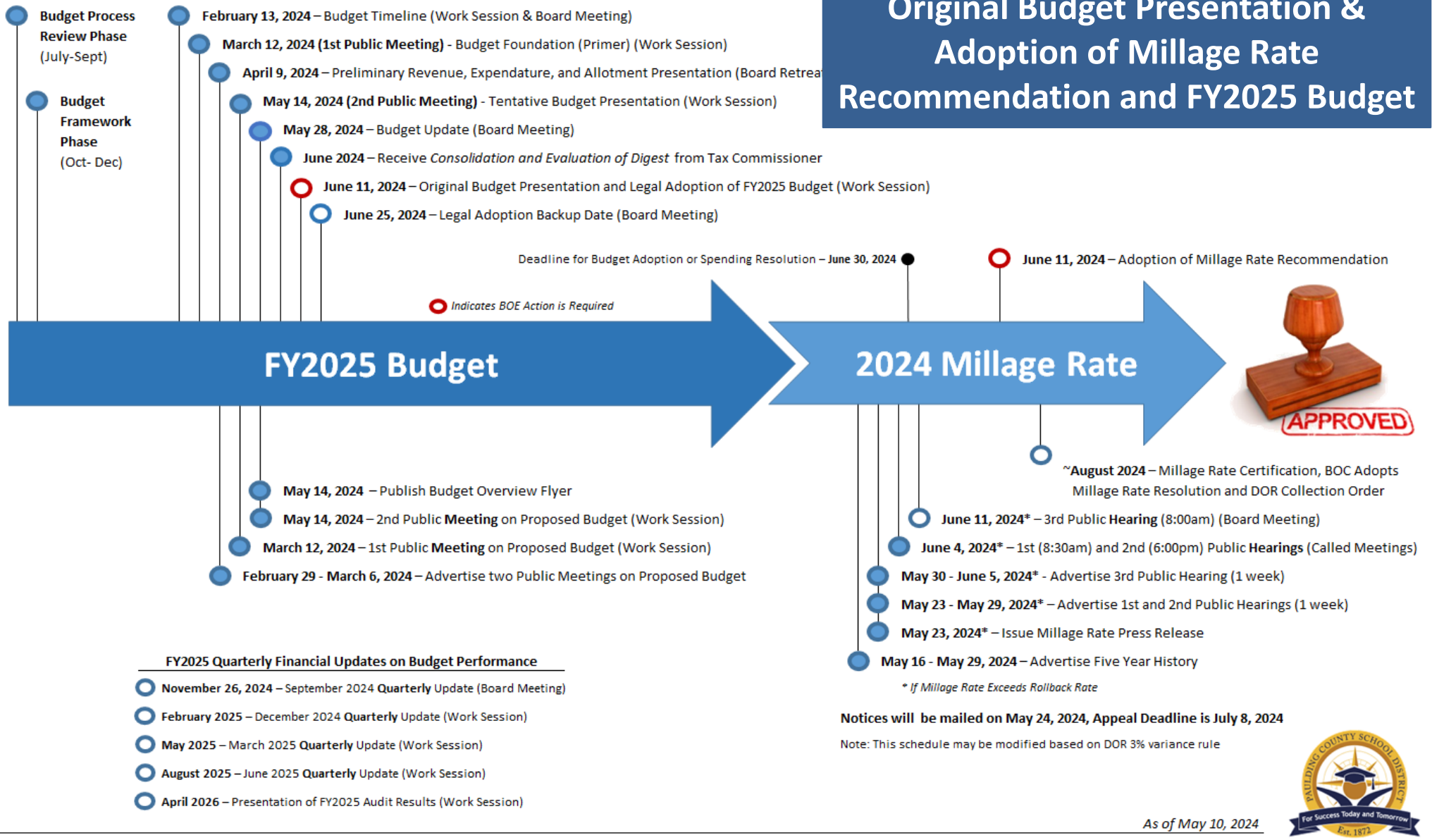
FY2025 Original Allotment Changes



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FY2025 Budget Development - Major Milestones



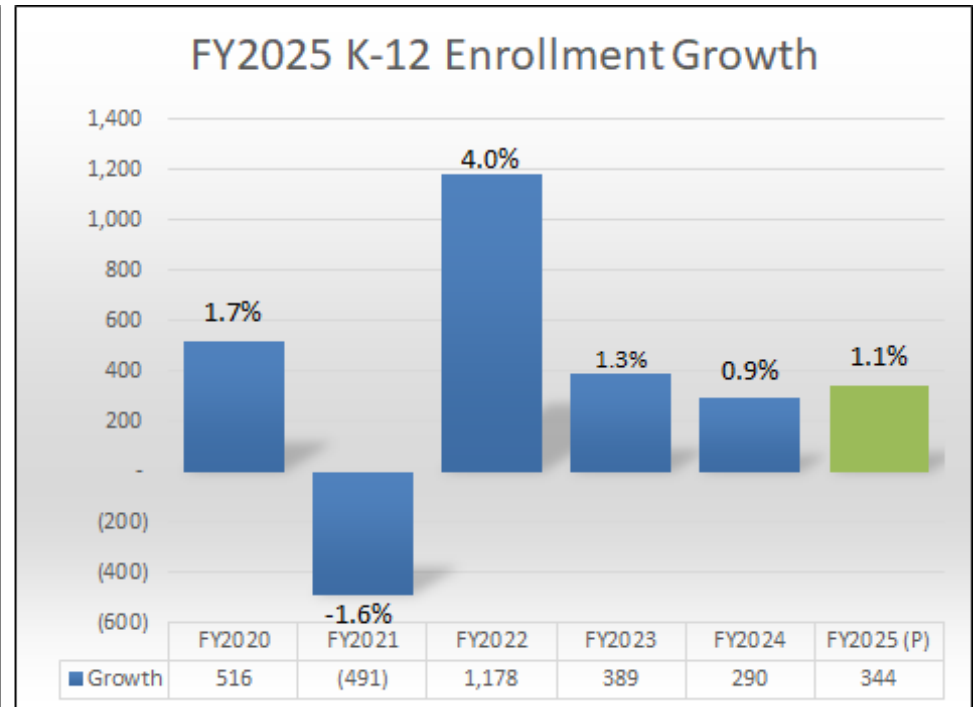
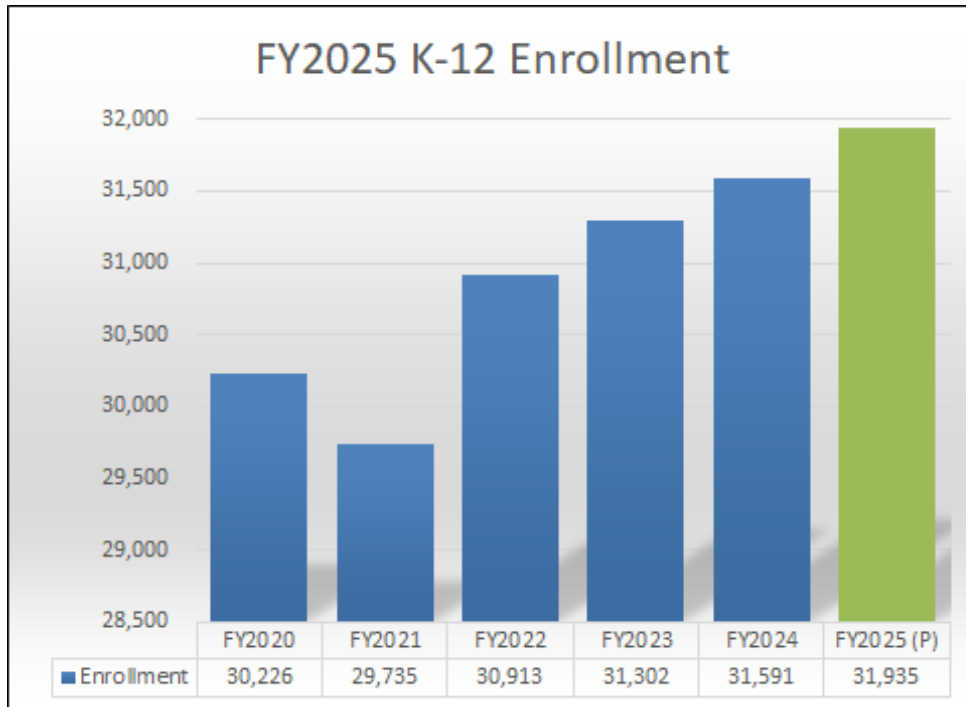
FY2025 Public Meetings and Hearings, Press Releases, Advertisements and Notices

FY2025 Budget Roadmap



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Enrollment



Highlights

- 31,935 Total Enrollment
- +1.1% Enrollment Growth
- 238 Virtual, 0.7% of Enrollment



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Allotments

	General Fund		Grants				Total
	GenEd	ESEP	ESEP	Other	SNP	Changes	
School Based Allotments:							
Elementary Schools	(11)	11	-	(7)	-	(7)	1,643
Middle Schools	21	(7)	-	(13)	8	9	764
High Schools	20	9	-	(7)	-	22	857
Total School Based Allotments	29	13	-	(27)	8	23	3,264
Other Direct Instruction & Support							
School Leadership Division	2	-	-	-	-	2	35
Teaching & Learning Division	1	-	-	-	-	1	38
Student Services	-	2	8	-	-	10	114
New Hope Education Center	(2)	(1)	-	(34)	-	(36)	24
Total (84%)	31	14	8	(61)	8	-	3,476
School Leadership Division	-	-	-	-	-	-	13
Safety & Security	-	-	-	-	-	-	3
Nursing	-	-	-	-	-	-	1
Central Registration	1	-	-	-	-	1	8
Transportation	1	-	-	-	-	1	413
Maintenance	(1)	-	-	-	-	(1)	41
Custodial Services	-	-	-	-	-	-	5
SNP	-	-	-	-	-	-	13
Teaching & Learning Division	-	-	-	-	-	-	3
Curriculum	5	-	-	(9)	-	(4)	23
School Improvement	-	-	-	-	-	-	24
Student Services	-	-	-	-	-	-	26
Technology Division	2	-	-	-	-	2	54
Business Services Division	-	-	-	-	-	-	22
Human Resources Division	-	-	-	-	-	-	11
Superintendent's Office	-	-	-	-	-	-	19
Board	-	-	-	-	-	-	7
Grand Total	39	14	8	(70)	8	(1)	4,162

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

Highlights

General Fund

- 3,789 Allotments, +53_{net} or 1.4%
 - ✓ 3,030 GenEd (80%), +39 or 1.3%
 - ✓ 759 ESEP (20%), +14 or 1.9%
 - ✓ 58 Crossroads MS (16 Classified)
 - ✓ 84% of allotments are school-based or positions that directly support students, 85% of the 53 net increase.

Grants

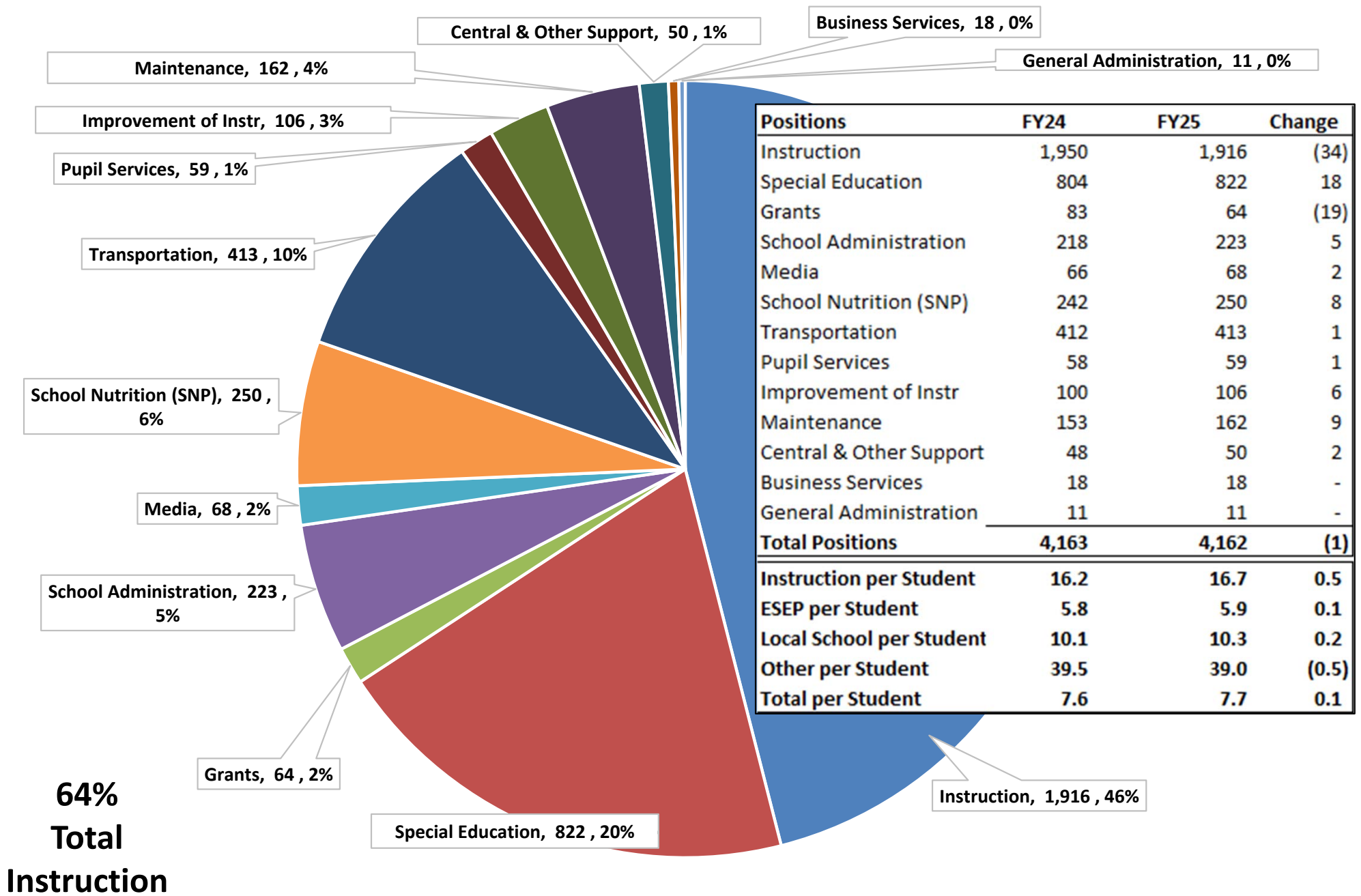
- 123 Allotments, -62_{net} or -33.3%
 - ✓ ESEP +8 or 15.5%
 - ✓ Other -70 or -52.2%

School Nutrition

- 250 Allotments, +8_{net} or 3.3%

Divisions & Departments

- 679 Allotments, -1_{net} or -0.1%
 - ✓ 1 School Leadership
 - ✓ -4 Teaching & Learning
 - ✓ 2 Technology



Original Allotment Allocation (All Funds)



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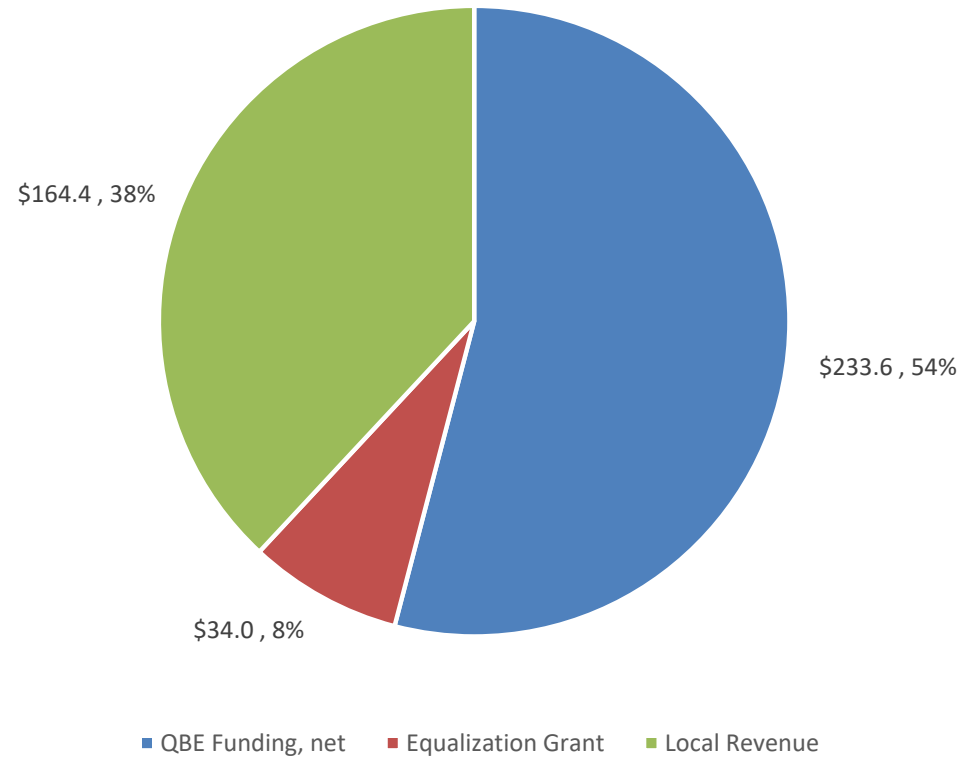
General Fund Revenue

	FY2024	FY2025	Change	%
QBE Funding, net	\$ 209.7	\$ 233.6	\$ 23.9	11.4%
Equalization Grant	27.5	34.0	6.5	23.6%
Local Taxes	157.6	162.2	4.6	2.9%
Other Local Revenue	5.6	2.2	(3.4)	-60.6%
Total GF Revenue	\$ 400.5	\$ 432.0	\$ 31.5	7.9%

**Excludes Grants and Transfers to Other Funds*

Highlights

- \$432.0m Budget
- \$31.5m Increase
- \$34.0m Equalization Grant
- \$4.6m Local Taxes, including
 - ✓ \$5.2m Ad Valorem
 - ✓ \$0.2m TAVT
 - ✓ -\$0.8m Other Sales Taxes



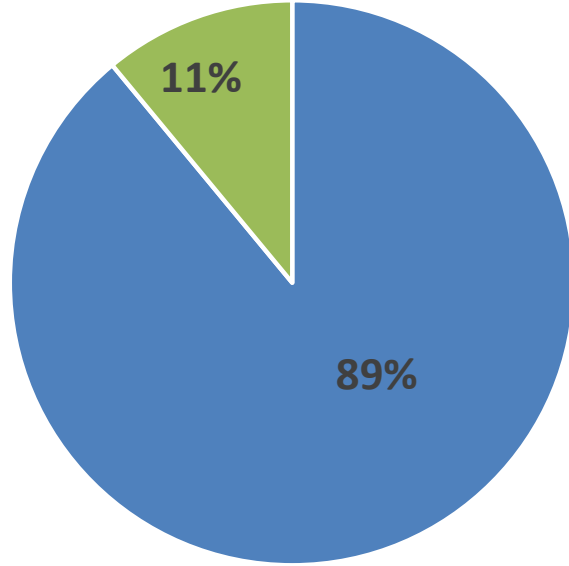
(millions)

Original General Fund Revenue



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General Fund Expenditures



■ Salaries and Benefits & Outsourcing ■ Other

	FY24 Budget	FY25 Budget	Change	%
Salaries	\$ 241.0	\$ 257.7	\$ 16.6	6.9%
Benefits	112.3	126.8	14.5	12.9%
	\$ 353.4	\$ 384.5	\$ 31.1	8.8%
Professional Services	\$ 6.6	\$ 6.8	\$ 0.1	2.0%
Technology	10.2	10.9	0.7	7.1%
Utilities	6.7	7.2	0.5	7.0%
Textbooks and Books	2.6	1.8	(0.8)	-29.0%
Supplies	2.9	4.2	1.3	45.9%
Vehicle Purchases	4.1	4.8	0.7	17.0%
Fuel	2.3	2.3	(0.0)	-0.5%
Other	10.2	9.5	(0.6)	-6.2%
	\$ 45.5	\$ 47.5	\$ 1.9	4.3%
Grand Total	\$ 398.9	\$ 432.0	\$ 33.1	8.3%

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

Highlights

- \$384.5m Payroll (89%)
- \$47.5m Other Operating (12%)
- \$10.9m Technology
- \$7.2m Utilities (\$1.78 sqft)
- \$1.8m Textbooks & Books
- +\$1.3m Supplies
- +\$0.7m Vehicle Purchases
- +\$0.1m Professional Services

(millions)

Original Expenditures: by Object



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FY2025 Original Budget

**Original Budget Presentation
Paulding County School District**

July 1, 2024 through June 30, 2025

The budget will be considered for final adoption by the Board of Education at 8:30 AM EST, June 11, 2024 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	\$ 162,207,000		\$ 23,811,726			\$ 186,018,726
Local Sources	2,226,000	\$ 7,593,981			\$ 6,340,435	16,160,416
State Sources	269,594,878		4,516,817		625,700	274,737,395
Federal Sources		19,967,000			13,309,668	33,276,668
Transfers from Other Funds	-		-	13,785,346	903,768	14,689,114
Total Estimated Revenues	\$ 434,027,878	\$ 27,560,981	\$ 28,328,542	\$ 13,785,346	\$ 21,179,571	\$ 524,882,319

Estimated Expenditures:						
Instruction	\$ 293,861,064	\$ 14,435,172				\$ 308,296,235
Pupil Services	17,043,552	2,392,929				19,436,481
Improvement of Instructional Services	18,999,097	294,466				19,293,563
Instructional Staff Training	618,328	5,650,879				6,269,207
Educational Media Services	6,612,240	-				6,612,240
Grant/Program Administration		598,211				598,211
General Administration	1,728,583	355,119				2,083,702
School Administration	26,315,709	11,830				26,327,539
Business Services	3,285,687	-				3,285,687
Maintenance	30,588,543	252,800				30,841,343
Transportation	26,071,509	1,085,822				27,157,331
Central Support Services	8,683,823	7,000				8,690,823
School Nutrition Program		-			\$ 26,224,817	26,224,817
Community Services	-	-				-
Other Support Services	219,743	56,250				275,993
Facilities Acquisition / Construction	-	-	\$ 37,630,548			37,630,548
Other Outlays	-	-	13,785,346		903,768	14,689,114
Debt Service		-		\$ 13,785,346		13,785,346
Local School Activity and Other		1,257,100				1,257,100
Total Estimated Expenditures	\$ 434,027,878	\$ 26,397,578	\$ 51,415,895	\$ 13,785,346	\$ 27,128,585	\$ 552,755,283
Estimated Fund Balance (July 1, 2024)	60,295,464	5,299,729	49,044,930	8,978,602	10,345,430	133,964,155
Estimated Fund Balance (June 30, 2025)	\$ 60,295,464	\$ 6,463,131	\$ 25,957,578	\$ 8,978,602	\$ 4,396,416	\$ 106,091,191

* 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

- \$552.8m Total Budget
 - Includes -
- \$434.0 General Fund*
 - ✓ \$432.0m General Fund
 - ✓ \$2.1m GF Grants and Transfers
- \$60.3m GF Ending Fund Balance
 - ✓ ~\$55.3m Unassigned
 - ✓ 1.5 Months FY25 (P) Expenditures
 - ✓ \$9.8 under 15% (target max)
 - ✓ \$1.0m 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

- \$26.4m Special Revenue Fund**
 - ✓ \$19.4m Grants, including ESSER III
 - ✓ \$6.3m Local School
 - ✓ \$0.7m Other
- \$37.6m Capital Projects***
 - ✓ Crossroads MS Project
 - ✓ North Paulding HS Addition
 - ✓ Roberts ES Addition
 - ✓ Northside ES Addition
 - ✓ School Renovations
 - ✓ Other Projects
- \$13.8m Bond Debt Service
- \$81.4m L/T Bond Debt
- \$27.1m 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

	FY24 Budget	FY25 Budget	Change	%
Divisions and Departments				
School Leadership Division	\$ 5.8	\$ 6.0	\$ 0.2	3.2%
Transportation Department	8.8	8.5	(0.3)	-3.7%
Teaching & Learning Division				
Curriculum & School Impr Department	1.3	1.4	0.1	8.0%
Student Services Department	0.3	0.2	(0.1)	-33.9%
Maintenance Department	11.3	12.1	0.7	6.3%
Technology Division	7.7	8.6	0.9	12.0%
Business Services Division	1.5	1.5	(0.0)	-1.0%
Human Resources Division	0.6	0.7	0.1	11.7%
Office of Superintendent	0.7	0.8	0.0	5.7%
Chief of Staff	0.3	0.3	(0.0)	-13.5%
QBE & Local Funds Allocated to Schools	6.4	6.1	(0.3)	-4.2%
Other <1%	0.8	1.4	0.6	79.6%
Total	\$ 45.5	\$ 47.5	\$ 1.9	4.3%

**Excludes Grants and Transfers to Other Funds.*

Highlights

- \$47.5m Other Operating
- +\$1.9m or 4.3% Total
- +\$1.6m or 4.1% Divisions
- -\$0.3m Transportation Department
- +\$0.9m Technology Division
- +\$0.7m Maintenance Department

(millions)

Original Operating Expenditures by Division

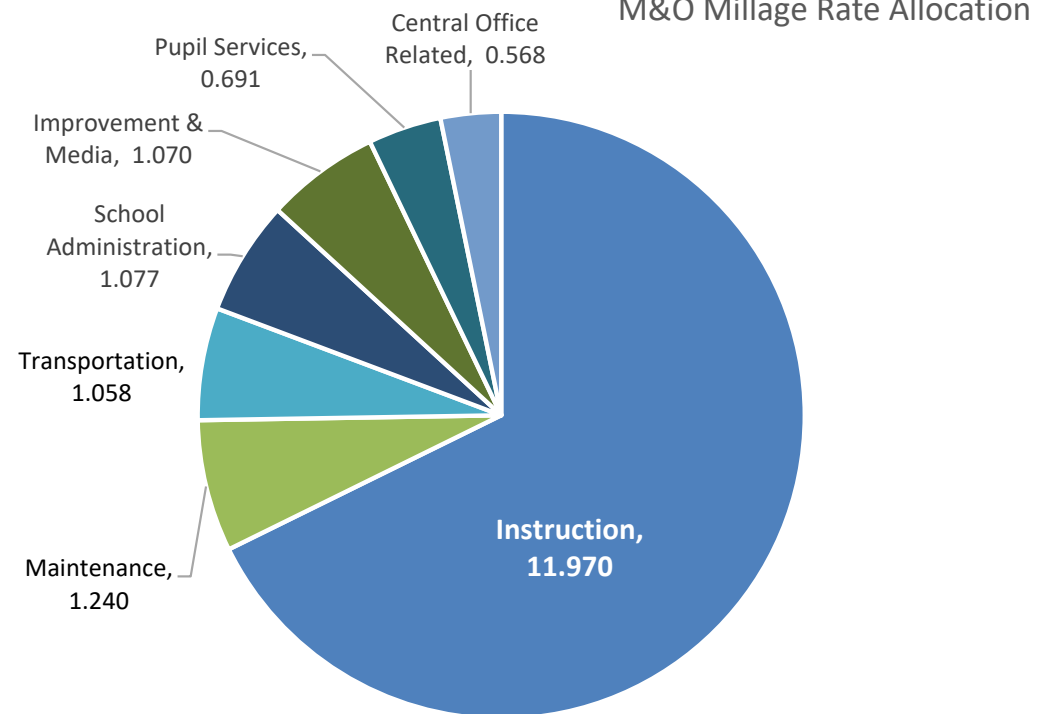
	FY24 Budget	FY25 Budget	Change	%
Instruction	\$ 272.9	\$ 292.5	\$ 19.7	7.2%
Maintenance	26.9	30.3	3.5	12.8%
School Administration	23.6	26.3	2.8	11.7%
Transportation	24.3	25.9	1.6	6.6%
Pupil Services	16.2	16.9	0.7	4.4%
Improvement of Instruction	16.3	19.5	3.2	19.6%
Media Services	6.1	6.6	0.5	8.1%
Other	12.7	13.9	1.2	9.3%
Total	\$ 398.9	\$ 432.0	\$ 33.1	8.3%

**Excludes Grants and Transfers to Other Funds*

Highlights

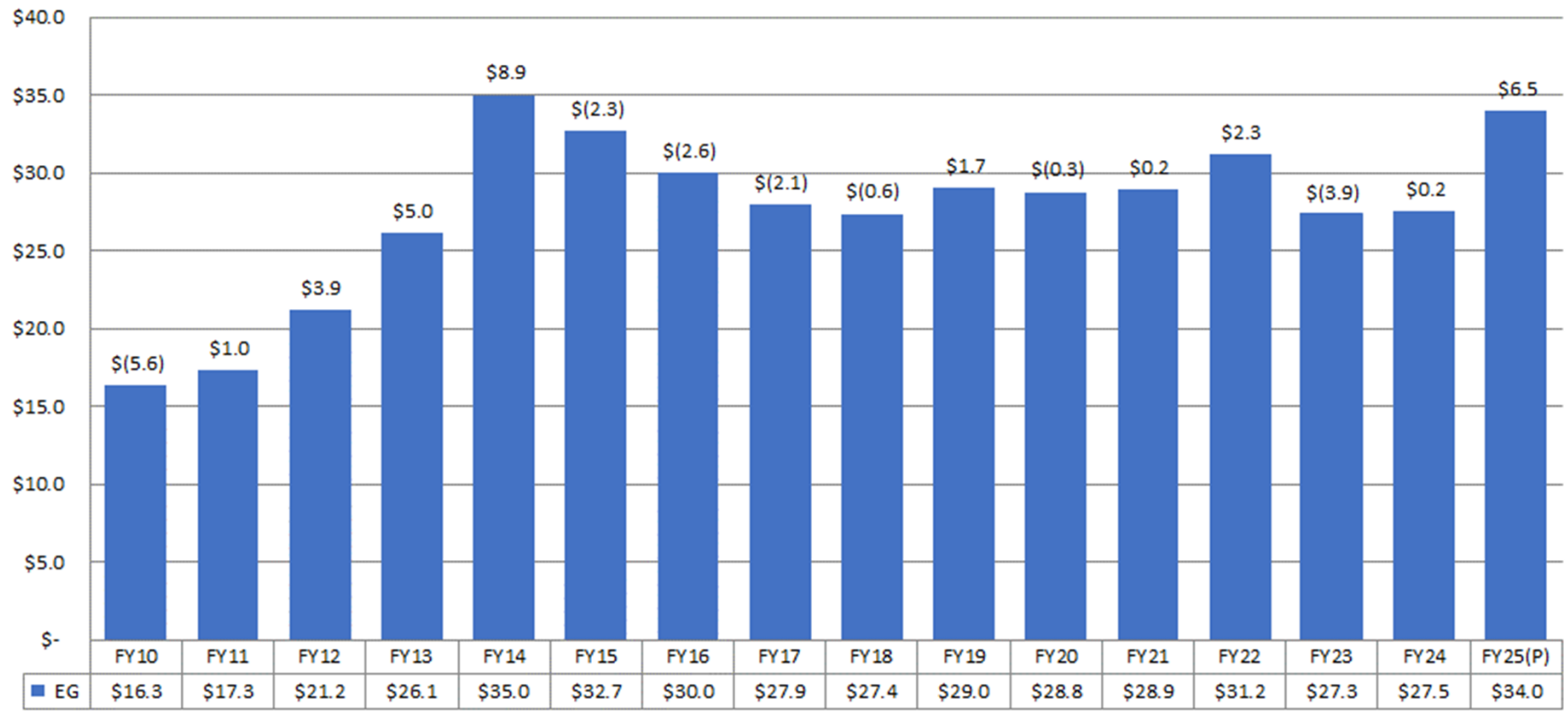
- \$432.0m Budget
- 68% Instruction
- 7% Maintenance
- 6% School Admin
- 6% Transportation

(millions)



Original GF Expenditures: by Function

Equalization Grant, FY2010 - FY2025(P)



Highlights

- \$34.0m or \$1,064 Per-Pupil
- 7.8% of Total General Fund Budget

Note: Pending GaDOE Official QBE Allotment Sheet

FY2025 Projection Summary Report

Elementary Schools

		2022-2024								2024-2025		
		Rank	2021	2022	2023	2024	Var	% Var		2025 (P)	Growth	% Var
34	Abney Elementary	NE	2	1,239	1,195	1,247	1,271	24	1.9%	1,282	11	0.9%
20	Allgood Elementary	SW	5	814	872	809	831	22	2.7%	856	25	3.0%
23	Baggett Elementary	SE	13	603	606	586	571	(15)	-2.6%	573	2	0.4%
31	Burnt Hickory Elementary	NE	3	1,026	1,082	1,039	1,040	1	0.1%	1,030	(10)	-0.9%
2	Dallas Elementary*	NW	17	431	485	497	494	(3)	-0.6%	476	(18)	-3.6%
26	Dugan Elementary	SE	11	611	615	647	631	(16)	-2.5%	605	(26)	-4.1%
3	Hiram Elementary	SE	7	737	743	794	768	(26)	-3.3%	749	(19)	-2.5%
33	Hutchens Elementary	SE	8	637	649	633	642	9	1.4%	645	3	0.5%
5	McGarity Elementary	NE	12	579	601	586	600	14	2.4%	603	3	0.5%
18	Nebo Elementary	SE	6	598	614	699	818	119	17.0%	813	(5)	-0.6%
6	New GA Elementary*	SW	19	347	391	423	343	(80)	-18.9%	342	(1)	-0.4%
15	Northside Elementary	NW	14	580	633	627	603	(24)	-3.8%	557	(46)	-7.6%
16	Panther Elementary	SE	15	506	519	508	529	21	4.1%	532	3	0.5%
25	Poole Elementary	NW	16	420	448	464	481	17	3.7%	511	30	6.3%
32	Ragsdale Elementary	SW	10	545	605	582	624	42	7.2%	627	3	0.6%
19	Roberts Elementary*	NE	9	576	635	657	633	(24)	-3.7%	636	3	0.5%
24	Russom Elementary	NE	4	844	940	921	961	40	4.3%	1,012	51	5.3%
14	Shelton Elementary*	NE	1	1,200	1,383	1,417	1,397	(20)	-1.4%	1,356	(41)	-2.9%
8	Union Elementary*	SW	18	455	471	463	398	(65)	-14.0%	390	(8)	-2.0%
All Total Elementary		19	12,748	13,487	13,599	13,635	36	0.3%		13,596	(39)	-0.3%

Enrollment Projection Summary

FY2025 Projection Summary Report

Middle Schools

		2022-2024								2024-2025		
		Rank	2021	2022	2023	2024	Var	% Var		2025 (P)	Growth	% Var
27 Austin Middle	SE	3	802	783	792	811	19	2.4%		854	43	5.3%
17 Dobbins Middle	SE	10	607	611	532	556	24	4.5%		549	(7)	-1.3%
9 East Paulding Middle	NE	8	887	882	858	869	11	1.3%		644	(225)	-25.9%
10 Herschel Jones Middle	NW	6	818	804	807	809	2	0.2%		726	(83)	-10.2%
22 Moses Middle	NE	1	773	878	907	929	22	2.4%		964	35	3.8%
29 McClure Middle*	NE	4	1,472	1,511	1,536	1,499	(37)	-2.4%		837	(662)	-44.1%
36 Ritch Middle	NE	7	697	700	755	718	(37)	-4.9%		712	(6)	-0.8%
35 Scoggins Middle	SW	5	745	743	760	776	16	2.1%		814	38	5.0%
11 South Paulding Middle	SE	9	472	473	481	509	28	5.8%		576	67	13.2%
37 Crossroads Middle	NE	2	-							928	928	100.0%
All Total Middle School		9	7,273	7,385	7,428	7,476	48	0.6%		7,605	129	1.7%

High Schools

Note: Includes AltEd

		2022-2024								2024-2025		
		Rank	2021	2022	2023	2024	Var	% Var		2025 (P)	Growth	% Var
12 East Paulding High	NE	4	1,766	1,893	1,905	1,904	(1)	0.0%		1,986	82	4.3%
21 Hiram High	SE	5	1,452	1,458	1,468	1,503	35	2.4%		1,513	10	0.7%
30 North Paulding High*	NE	1	2,698	2,836	2,986	3,052	66	2.2%		3,100	48	1.6%
13 Paulding County High	SE	2	1,906	1,932	2,005	2,116	111	5.5%		2,125	9	0.4%
28 South Paulding High	SE	3	1,892	1,922	1,911	1,905	(6)	-0.3%		2,009	104	5.4%
All Total High School		5	9,714	10,041	10,275	10,480	206	2.0%		10,733	253	2.4%

Total Enrollment

		2022-2024								2024-2025		
		Rank	2021	2022	2023	2024	Var	% Var		2025 (P)	Growth	% Var
Total			29,735	30,913	31,302	31,591	290	0.9%		31,935	344	1.1%

Enrollment Projection Summary

School		9	10	11	12	9-12	Virtual	F2F	Total	% Virtual
Abney Elementary	E						-	1,282	1,282	0.0%
Allgood Elementary	E						-	856	856	0.0%
Baggett Elementary	E						-	573	573	0.0%
Burnt Hickory Elementary	E						-	1,030	1,030	0.0%
Dallas Elementary	E						-	476	476	0.0%
Dugan Elementary	E						-	605	605	0.0%
Hiram Elementary	E						-	749	749	0.0%
Hutchens Elementary	E						-	645	645	0.0%
McGarity Elementary	E						-	603	603	0.0%
Nebo Elementary	E						-	813	813	0.0%
New GA Elementary	E						-	342	342	0.0%
Northside Elementary	E						-	557	557	0.0%
Panther Elementary	E						-	532	532	0.0%
Poole Elementary	E						-	511	511	0.0%
Ragsdale Elementary	E						-	627	627	0.0%
Roberts Elementary	E						-	636	636	0.0%
Russom Elementary	E						-	1,012	1,012	0.0%
Shelton Elementary	E						-	1,356	1,356	0.0%
Union Elementary	E						-	390	390	0.0%
Austin Middle	M						-	854	854	0.0%
Dobbins Middle	M						-	549	549	0.0%
East Paulding Middle	M						-	644	644	0.0%
Herschel Jones Middle	M						-	726	726	0.0%
Moses Middle	M						-	964	964	0.0%
McClure Middle	M						-	837	837	0.0%
Ritch Middle	M						-	712	712	0.0%
Scoggins Middle	M						-	814	814	0.0%
South Paulding Middle	M						-	576	576	0.0%
Crossroads Middle	M						-	928	928	0.0%
East Paulding High	H	7	6	14	12	39	39	1,947	1,986	2.0%
Hiram High	H	4	6	12	6	28	28	1,485	1,513	1.9%
North Paulding High	H	11	16	13	21	61	61	3,039	3,100	2.0%
Paulding County High	H	6	19	16	8	49	49	2,076	2,125	2.3%
South Paulding High	H	6	14	20	21	61	61	1,948	2,009	3.0%
Total		34	61	75	68	238	238	31,697	31,935	0.7%

Highlights

- 31,935 Total Enrollment (+1.1%)
- 31,697 Face-to-Face (99.3%)
- 238 Virtual (0.7% HS)

FY2025 Projected Virtual Enrollment

Original FY2025 Allotments

	FY2025 Changes														
	General Fund					Grants					SNP		Total		FY2025 Total
	Original GenEd	+/-	Original ESEP	+/-	Total	Original ESEP	+/-	Original Other	+/-	Total	Original SNP	+/-	Original	+/-	
School Based Allotments:															
Elementary Schools	1,176	(11)	283	11	1,459	40	-	36	(7)	69	115	-	1,650	(7)	1,643
Middle Schools	508	21	162	(7)	683	1	-	26	(13)	14	59	8	756	9	764
High Schools	595	20	174	9	797	4	-	10	(7)	7	53	-	836	22	857
Total School Based Allotments	2,278	29	619	13	2,939	45	-	72	(27)	90	227	8	3,241	23	3,264
Other Direct Instruction & Support															
School Leadership Division*	33	2	-	-	35	-	-	-	-	-	-	-	33	2	35
New Hope Education Center	25	(2)	2	(1)	24	-	-	34	(34)	-	-	-	60	(36)	24
Teaching & Learning Division*	37	1	-	-	38	-	-	-	-	-	-	-	37	1	38
Student Services	-	-	100	2	102	4	8	-	-	12	-	-	104	10	114
Total	2,373	31	721	14	3,138	49	8	106	(61)	102	227	8	3,476	-	3,476
School Leadership Division	6	-	-	-	6	-	-	-	-	-	-	-	6	-	6
Safety & Security	15	2	-	-	17	-	-	-	-	-	-	-	15	2	17
Student Support	9	-	-	-	9	-	-	1	-	1	-	-	10	-	10
School Support	5	-	-	-	5	-	-	-	-	-	-	-	5	-	5
Nursing	4	-	-	-	4	-	-	-	-	-	-	-	4	-	4
Custodial	15	-	-	-	15	-	-	-	-	-	-	-	15	-	15
Central Registration	7	1	-	-	8	-	-	-	-	-	-	-	7	1	8
SNP	-	-	-	-	-	-	-	-	-	-	13	-	13	-	13
Transportation	412	1	-	-	413	-	-	-	-	-	-	-	412	1	413
Teaching & Learning Division	40	1	-	-	41	-	-	0	-	0	-	-	40	1	41
Curriculum	18	5	-	-	23	-	-	9	(9)	-	-	-	27	(4)	23
School Improvement	7	-	-	-	7	-	-	-	(1)	(1)	-	-	7	(1)	6
Title I	-	-	-	-	-	-	-	17	1	18	-	-	17	1	18
Special Education	-	-	24	-	24	2	-	-	-	2	-	-	26	-	26
Technology Division	52	2	-	-	54	-	-	-	-	-	-	-	52	2	54
Business Services Division	22	-	-	-	22	-	-	-	-	-	-	-	22	-	22
Human Resources Division	11	-	-	-	11	-	-	-	-	-	-	-	11	-	11
Office of Superintendent	5	-	-	-	5	-	-	-	-	-	-	-	5	-	5
Chief of Staff	5	-	-	-	5	-	-	-	-	-	-	-	5	-	5
Communications	4	-	-	-	4	-	-	-	-	-	-	-	4	-	4
Capital Improvement	5	-	-	-	5	-	-	-	-	-	-	-	5	-	5
Maintenance	40	(1)	-	-	39	-	-	-	-	-	2	-	42	(1)	41
Board of Education	7	-	-	-	7	-	-	-	-	-	-	-	7	-	7
Grand Total	2,991	39	745	14	3,789	51	8	133	(70)	123	242	8	4,163	(1)	4,162

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