FY2025 Budget Planning:

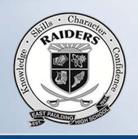
Preliminary Revenue, Expenditure and Allotment Presentation



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Agenda

- 2025 Budget Roadmap
- 2. General Fund Revenue (Preliminary)
- 3. Divisions and Departments
- 4. Projected Enrollment
- 5. Preliminary Allotment Changes











April 9, 2024 FY2025 Budget Development - Major Milestones Preliminary Revenue, **Budget Process** February 13, 2024 - Budget Timeline (Work Session & Board Meeting) **Review Phase Expenditure & Allotment** March 12, 2024 (1st Public Meeting) - Budget Foundation (Primer) (Work Session) (July-Sept) April 9, 2024 - Preliminary Revenue, Expendature, and Allotment Presentation (Board Retreat/Work Session) **Presentation** May 14, 2024 (2nd Public Meeting) - Tentative Budget Presentation (Work Session) Budget Framework May 28, 2024 - Budget Update (Board Meeting) Phase June 2024 - Receive Consolidation and Evaluation of Digest from Tax Commissioner (Oct- Dec) June 11, 2024 - Original Budget Presentation and Legal Adoption of FY2024 Budget (Work Session) June 25, 2024 - Legal Adoption Backup Date (Board Meeting) June 11, 2024 - Adoption of Millage Rate Recommendation Deadline for Budget Adoption or Spending Resolution - June 30, 2024 Indicates BOE Action is Required 2024 Millage Rate FY2025 Budget APPROVED ~August 2024 - Millage Rate Certification, BOC Adopts May 14, 2024 - Publish Budget Overview Flyer Millage Rate Resolution and DOR Collection Order May 14, 2024 - 2nd Public Meeting on Proposed Budget (Work Session) June 11, 2024* – 3rd Public Hearing (8:00am) (Board Meeting) June 4, 2024* – 1st (8:30am) and 2nd (6:00pm) Public Hearings (Called Meetings) March 12, 2024 - 1st Public Meeting on Proposed Budget (Work Session) February 29 - March 6, 2024 - Advertise two Public Meetings on Proposed Budget May 30 - June 5, 2024* - Advertise 3rd Public Hearing (1 week) May 23 - May 29, 2024* - Advertise 1st and 2nd Public Hearings (1 week) May 23, 2024* - Issue Millage Rate Press Release FY2025 Quarterly Financial Updates on Budget Performance May 16 - May 29, 2024 - Advertise Five Year History November 26, 2024 - September 2024 Quarterly Update (Board Meeting) * If Millage Rate Exceeds Rollback Rate February 2025 – December 2024 Quarterly Update (Work Session) Notices will be mailed on TBD, Appeal Deadline is TBD May 2025 – March 2025 Quarterly Update (Work Session) Note: This schedule may be modified based on DOR 3% variance rule August 2025 – June 2025 Quarterly Update (Work Session) April 2026 – Presentation of FY2025 Audit Results (Work Session) As of January 4, 2024

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

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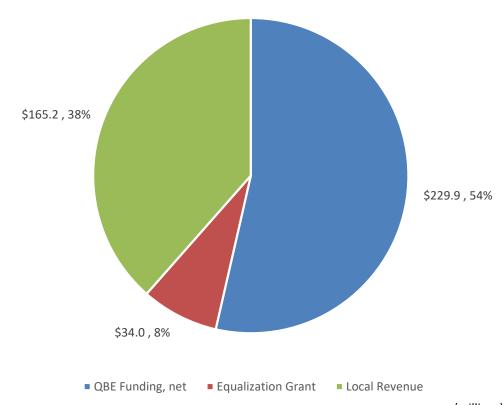
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Preliminary FY2025 General Fund Revenue

	7-	FY2024	FY2025	Change		%	
(1) QBE Funding, net	\$	209.7	\$ 229.9	\$	20.2	9.6%	
(2) Equalization Grant		27.5	34.0		6.5	23.6%	
(3) Local Taxes		157.6	163.0		5.4	3.4%	
Other Local Revenue		5.6	2.2		(3.4)	-60.6%	
Total GF Revenue	\$	400.5	\$ 429.1	\$	28.6	7.1%	

^{*}Excludes Grants and Transfers to Other Funds

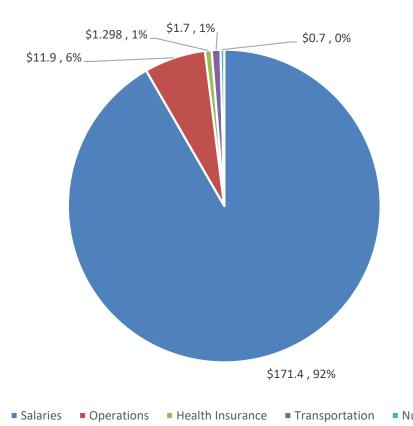
- \$429.1m Budget
- \$28.6 Increase
- \$760 Per-Pupil Increase
- \$34.0m Equalization Grant
- \$5.4m Increase in Local Taxes



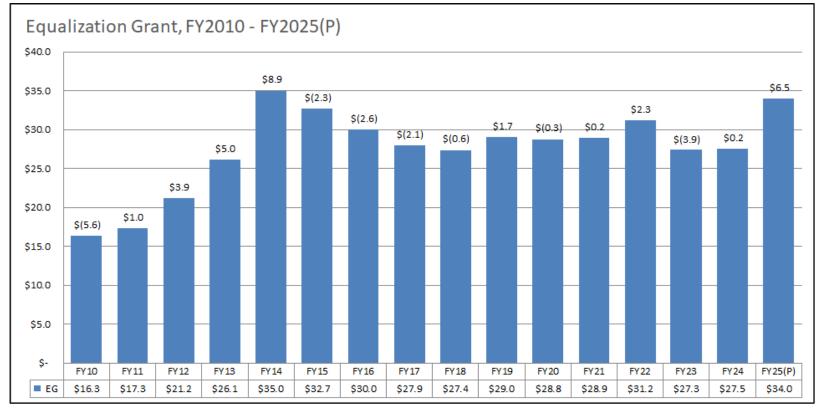
Note: Pending GaDOE Earnings/Allotment Report

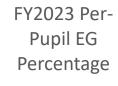
	FY2024	FY2025	Change	%
Salaries (FTE/T&E)	\$ 187.3	\$ 202.0	\$ 14.7	7.8%
Operations	\$ 13.8	\$ 14.0	\$ 0.2	1.5%
LFS	\$ (30.9)	\$ (32.9)	\$ (2.0)	6.4%
Transportation	\$ 1.7	\$ 1.7	\$ -	0.0%
Nursing	\$ 0.7	\$ 0.7	\$ -	0.0%
Health Insurance	\$ 37.1	\$ 42.9	\$ 5.7	15.5%
Total	\$ 209.7	\$ 229.9	\$ 20.2	9.6%

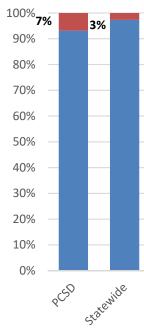
- \$229.9m QBE and Categorical Grants, net
- -\$2.0m Increase in LFS
- \$20.2m Total Increase, net



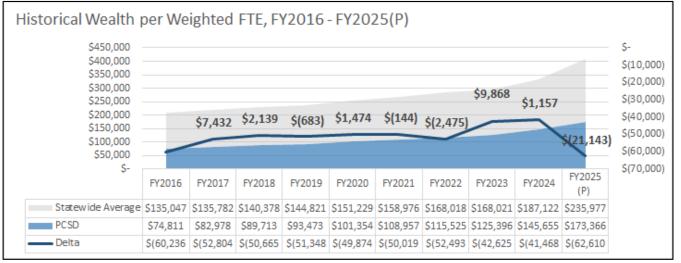
Note: Pending GaDOE Earnings/Allotment Report







■ Rev PP ■ EG PP



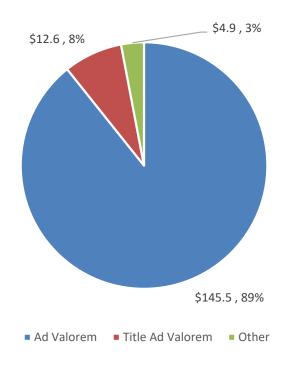
A decreasing (unfavorable) variance between PCSD and Statewide Wealth-per-Weighted FTE will result in a grant decrease (assuming no changes in state funding)

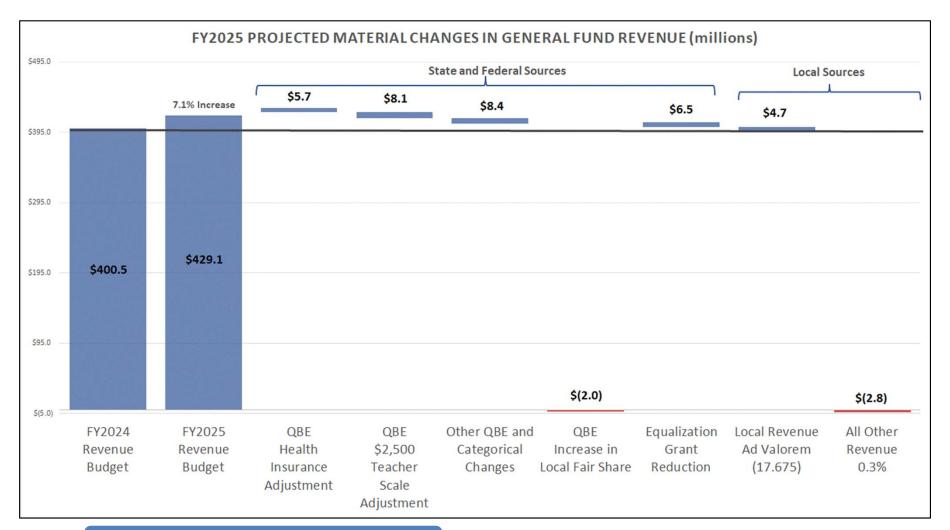
(millions)

FY2010 - FY2025 (P)

	F	Y2024		FY2025	2025 Cha		%	
Ad Valorem	\$	140.8	\$	145.5	\$	4.7	3.3%	
Title Ad Valorem	\$	12.3	\$	12.6	\$	0.3	2.5%	
Other Sales Taxes	\$	4.5	\$	4.9	\$	0.4	7.9%	
Other Taxes	\$	-	\$	-	\$	_	0.0%	
Total	Ś	157.6	Ś	163.0	Ś	5.4	3.4%	

- \$163.0m Budget
- \$4.7m Ad Valorem Increase
- \$0.3m TAVT Increase
- \$0.4m Other Sales Tax or Recording/Intangible Tax Increase





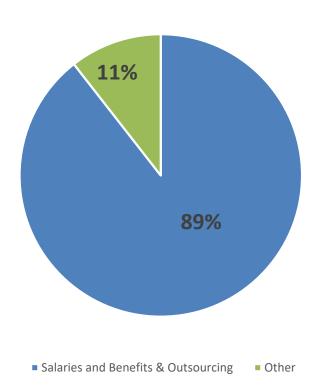
- \$28.6 million or 7.1% General Fund Revenue Increase
- Projected as of March 29th, pending QBE and Final Digest

Note: Excludes Grants and Transfers to Other Funds



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Divisions & Departments



(\$ in millions)	FY2	FY24 Budget		FY25 Budget		Change	%	
Salaries	\$	241.0	\$	256.9	\$	15.8	6.6%	
Benefits		112.3		126.8		14.5	12.9%	
	\$	353.4	\$	383.7	\$	30.3	8.6%	
Professional Services	\$	6.6	\$	6.9	\$	0.2	3.1%	
Technology		10.2		10.5		0.2	2.3%	
Utilities		6.7		7.2		0.5	7.0%	
Textbooks and Books		2.6		1.7		(0.9)	-36.0%	
Supplies		2.9		4.0		1.1	37.9%	
Vehicle Purchases		4.1		3.9		(0.2)	-5.1%	
Fuel		2.3		2.3		(0.0)	-0.5%	
Other		10.2		9.0		(1.2)	-11.4%	
	\$	45.5	\$	45.2	\$	(0.3)	-0.7%	
Grand Total	\$	398.9	\$	428.9	\$	30.0	7.5%	

^{*}Excludes Non-QBE Grants and Transfers to Other Funds

- \$383.7m Payroll (89%)
- \$45.2m Other Operating (11%)
- \$10.5m Technology
- \$7.2m Utilities (\$1.86 sqft)

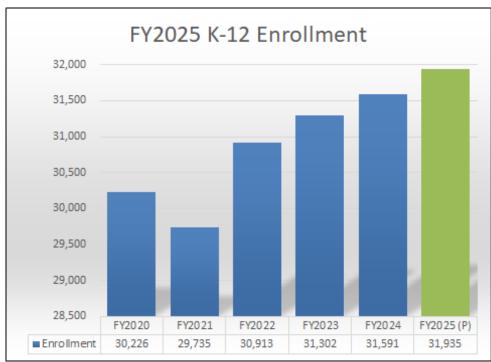
- \$1.7m Textbooks & Books
- +\$1.1m Supplies
- -\$0.2m Vehicle Purchases
- \$0.2m Professional Services

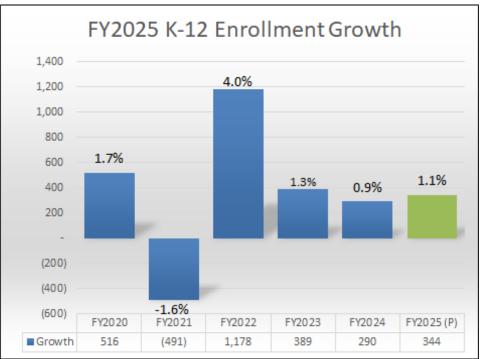
(\$ in millions)		4 Budget	FY	25 Budget	Change	%
Divisions and Departments						
School Leadership Division	\$	5.8	\$	6.0	\$ 0.2	3.2%
Transportation Department		8.8		7.6	(1.2)	-14.1%
Teaching & Learning Division						
Curriculum & School Impr Department		1.3		1.4	0.1	8.0%
Student Services Department		0.3		0.3	0.0	4.4%
Maintenance Department		11.3		12.0	0.6	5.7%
Technology Division		7.7		8.1	0.4	5.3%
Business Services Division		1.5		1.5	(0.0)	-0.6%
Human Resources Division		0.6		0.7	0.1	10.1%
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		5.7	(0.7)	-10.6%
Other <1%		0.8		1.0	0.2	24.3%
Total	\$	45.5	\$	45.2	\$ (0.3)	-0.7%

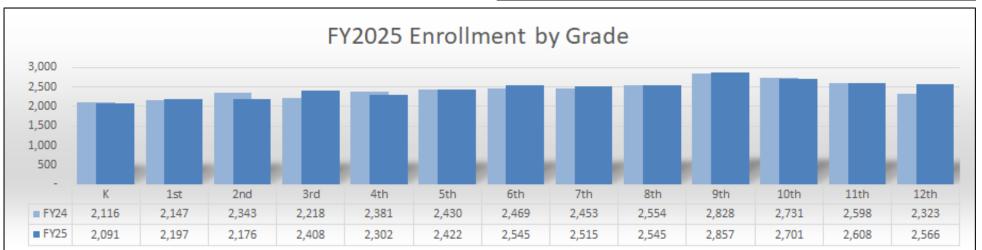
^{*}Excludes Grants and Transfers to Other Funds.

- \$45.2m Other Operating
- -\$0.3m or -0.7% Total
- +\$0.2m or 0.4% Divisions

- -\$1.2m Transportation Department
- +\$0.4m Technology Division
- +\$0.6m Maintenance Department





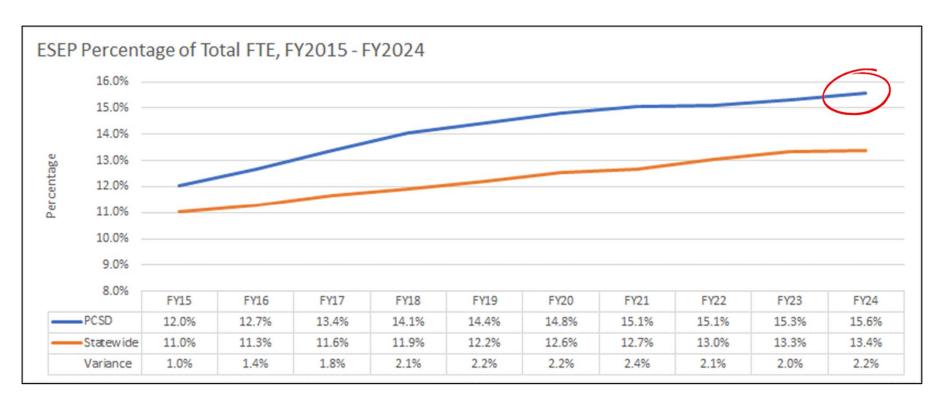


Please Note: These are preliminary numbers and will be influenced by Kindergarten Registration, School Choice, Programs, etc.

FY2025 (P)

<u>ESEP Participation</u>. In FY2024, enrollment in Exceptional Students Educational Programs (ESEP) was 15.6% of the student population, compared to a statewide and large district average of 13.4% and 13.3%, respectively.

From FY2015 to FY2024, the district, statewide and large district participation percentage increased 3.6%, 2.4% and 2.3%, respectively.



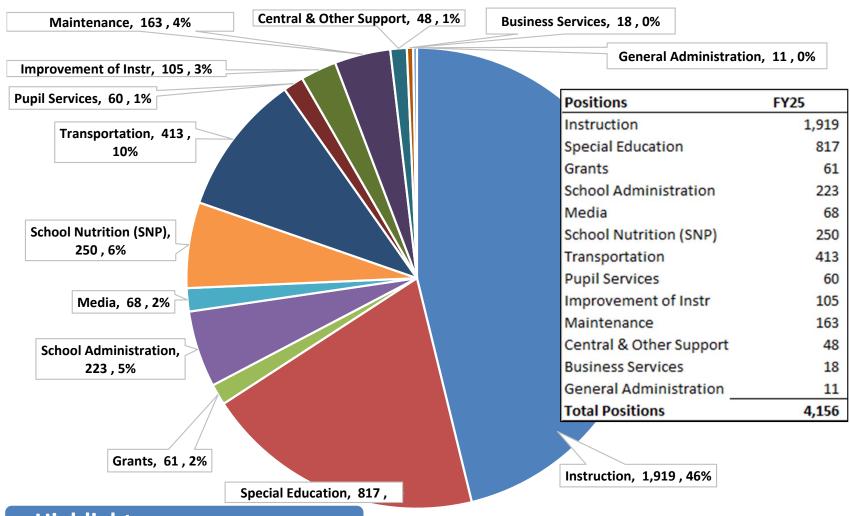
Source: GaDOE Enrollment by Disability and Student Enrollment by Grade as of FY2024 (includes PK) Large Districts are districts with >10,000 FTE

FY2015- FY2024



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Preliminary FY2025 Allotment Changes



- 4,156 Total Positions
- 64% Instructional Positions

	FY2025 Changes														
		Ge	neral Fun	d		Grants					SNP Total				
	Original		Original			Original		Original			Original				FY2025
	GenEd	+/-	ESEP	+/-	Total	ESEP	+/-	Other	+/-	Total	SNP	+/-	Original	+/-	Total
School Based Allotments:															
Elementary Schools	1,176	(11)	283	12	1,460	40	-	36	(10)	66	115	-	1,650	(9)	1,641
Middle Schools	508	29	162	(6)	692	1	-	26	(13)	14	59	-	756	10	765
High Schools	595	19	174	6	794	4	-	10	(7)	7	53	-	836	18	854
Total School Based Allotments	2,278	37	619	12	2,946	45	-	72	(30)	87	227	*	3,241	19	3,260
Other Direct Instruction & Support															
School Leadership Division*	36	2	4		38	-	_	<u>.</u>	4	_	-	-	36	2	38
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	1	101	4	8	¥		12		_	104	9	113
Total	2,376	38	721	12	3,147	49	8	106	(64)	99	227	-	3,479	(6)	3,473
School Leadership Division	6	-	2)	- 1	6	-	-	-	-	-	-	-	6	2	6
Safety & Security	15	2	-	-	17	-	-	-	-	-	-	_	15	2	17
Student Support	9	-	-	- 1	9	-	-	1		1	-	-	10	-	10
School Support	5	-	-		5	-	-	-	-	-	-	-	5	-	5
Nursing	4	-	-	-	4	-	-	<u>u</u>	4	-	-	-	4	-	4
Custodial	15	-	-	-	15	-	-	-	-	-	-	-	15	-	15
Central Registration	7	1	-	- 1	8		-	-	-	-	-	-	7	1	8
SNP	-	-	2		-		-	-	-	-	13	-	13		13
Transportation	412	1	-	-	413	-	-	-	-	-	-	-	412	1	413
Teaching & Learning Division	40	1	-	-	41	-	-	0	-	0	-	-	40	1	41
Curriculum	18	5	-	-1	23	-	-	9	(9)	-	-	-	27	(4)	23
School Improvement	7	-	-	-	7	-	-	<u>u</u>	(1)	(1)	-	-	7	(1)	6
Title I	-	-	-	-	-	-	-	17	1	18	-	-	17	1	18
Special Education	-	-	24		24	2	-	ı -	-	2	-	-	26	-	26
Technology Division	52	1	-	- 1	53		-	¥		-	-	-	52	1	53
Business Services Division	22	-	-	-	22		-		-	-	-	-	22	-	22
Human Resources Division	11	-	-		11		-		-	-	-	-	11	-	11
Office of Superintendent	5	(1)	-	-	4		-	¥	-	-	-	-	5	(1)	4
Chief of Staff	5	-	-	-	5	-	-	-	-	-	-	-	5	-	5
Communications	4	-	-	-	4	-	-		-	-	-	-	4	-	4
Capital Improvement	5	-	-	-	5	-	-	-	-0	-	-	-	5	2	5
Maintenance	40	-	-	-	40	-	-	1	-	-	2	-	42	-	42
Board of Education	7	-	-		7		-		-		-	-	7	-	7
Grand Total	2,991	45	745	12	3,794	51	8	133	(73)	120.2	242.0	-	4,163	(8)	4,156

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

School Based Allotments: Figure 1 Coriginal GenEd 4/- ESEP 4/- Total Elementary Schools 1,176 (11) 283 12 1,460 Middle Schools 508 29 162 (6) 692 High Schools 595 19 174 6 794 Total School Based Allotments 2,278 37 619 12 2,946 Other Direct Instruction & Support School Leadership Division* 36 2 - 38 New Hope Education Center 25 (2) 2 (1) 24 Teaching & Learning Division* 37 1 - 38 38 721 12 3,147 Teaching & Learning Division* 6 - 100 1 100 1 100 1 100 1 100 1 100 1 100 1 100 1 100 1 100 1 100 1 100 1			Ge	neral Fun	d	
School Based Allotments: Elementary Schools		Original		Original		
Elementary Schools 1,176 (11) 283 12 1,460 Middle Schools 508 29 162 (6) 692 High Schools 595 19 174 6 794 70tal School Based Allotments 2,278 37 619 12 2,946		GenEd	+/-	ESEP	+/-	Total
Middle Schools 508 29 162 (6) 692 High Schools 595 19 174 6 794 Total School Based Allotments 2,278 37 619 12 2,946 Other Direct Instruction & Support School Leadership Division* 36 2 - 38 New Hope Education Center 25 (2) 2 (1) 24 Teaching & Learning Division* 37 1 - - 38 Student Services - - 100 1 101 Total 2,376 38 721 12 3,147 School Leadership Division 6 - - 0 6 Safety & Security 15 2 - 17 Student Support 9 - - 9 School Support 5 - - 5 Nursing 4 - - 4 Central Registration	School Based Allotments:					
High Schools 595 19	Elementary Schools	1,176	(11)	283	12	1,460
Other Direct Instruction & Support 2,278 37 619 12 2,946 Other Direct Instruction & Support School Leadership Division* 36 2 - - 38 New Hope Education Center 25 (2) 2 (1) 24 Teaching & Learning Division* 37 1 - - 38 Student Services - - 100 1 101 Total 2,376 38 721 12 3,147 School Leadership Division 6 - - - 6 Safety & Security 15 2 - - 17 Student Support 9 - - - 9 School Support 5 - - - 9 School Support 5 - - - 15 Custal Registration 7 1 - - 15 Central Registration 7 1 - -	Middle Schools	508	29	162	(6)	692
Other Direct Instruction & Support School Leadership Division* 36 2 - - 38 New Hope Education Center 25 (2) 2 (1) 24 Teaching & Learning Division* 37 1 - - 38 Student Services - - 100 1 101 Total 2,376 38 721 12 3,147 School Leadership Division 6 - - - 6 Safety & Security 15 2 - - 17 Student Support 9 - - - 9 - - 9 - - 9 - - 9 - - - 9 - - - 9 - - - - - - 17 - - - - - - - - - - - - - -	High Schools	595	19	174	6	794
School Leadership Division* 36 2 - - 38 New Hope Education Center 25 (2) 2 (1) 24 Teaching & Learning Division* 37 1 - - 38 Student Services - - 100 1 101 Total 2,376 38 721 12 3,147 School Leadership Division 6 - - 6 6 Safety & Security 15 2 - 17 Student Support 9 - - 9 School Support 5 - - 9 School Support 5 - - 9 School Support 5 - - - 9 School Support 5 - <td>Total School Based Allotments</td> <td>2,278</td> <td>37</td> <td>619</td> <td>12</td> <td>2,946</td>	Total School Based Allotments	2,278	37	619	12	2,946
School Leadership Division* 36 2 - - 38 New Hope Education Center 25 (2) 2 (1) 24 Teaching & Learning Division* 37 1 - - 38 Student Services - - 100 1 101 Total 2,376 38 721 12 3,147 School Leadership Division 6 - - 6 6 Safety & Security 15 2 - 17 Student Support 9 - - 9 School Support 5 - - 9 School Support 5 - - 9 School Support 5 - - - 9 School Support 5 - <td></td> <td></td> <td></td> <td></td> <td></td> <td></td>						
New Hope Education Center Teaching & Learning Division* 25 (2) 2 (1) 24 Teaching & Learning Division* 37 1 - - 38 Student Services - - 100 1 101 Total 2,376 38 721 12 3,147 School Leadership Division 6 - - 6 6 Safety & Security 15 2 - 17 Student Support 9 - - 9 School Support 5 - - 9 School Support 5 - - 9 School Support 5 - - - 9 School Support 5 - - - 4 - </td <td>Other Direct Instruction & Support</td> <td></td> <td></td> <td></td> <td></td> <td></td>	Other Direct Instruction & Support					
Teaching & Learning Division* 37 1 - - 38 Student Services - - 100 1 101 Total 2,376 38 721 12 3,147 School Leadership Division 6 - - 6 6 Safety & Security 15 2 - 17 Student Support 9 - - 9 School Support 5 - - 9 School Support 5 - - 9 Sursing 4 - - 9 School Support 5 - - - 9 Sursing 4 - - - 4 4 Custodial 15 - - - 15 - - - - - - - - - - - - - - - - - - <	School Leadership Division*	36	2	-	-	38
Student Services - - 100 1 101 Total 2,376 38 721 12 3,147 School Leadership Division 6 - - - 6 Safety & Security 15 2 - 17 Student Support 9 - - 9 School Support 5 - - 9 School Support 5 - - 9 School Support 5 - - 9 Sursing 4 - - - 4 Custodial 15 - - 15 - - 15 Central Registration 7 1 - - 8 8 SNP - - - - - 41 13 Teaching & Learning Division 40 1 - - 41 Curriculum 18 5 - -	New Hope Education Center	25	(2)	2	(1)	24
Total 2,376 38 721 12 3,147 School Leadership Division 6 - - 6 Safety & Security 15 2 - 17 Student Support 9 - - 9 School Support 5 - - 9 School Support 5 - - 5 Nursing 4 - - - 4 Custodial 15 - - - 15 Central Registration 7 1 - - 8 SNP -	Teaching & Learning Division*	37	1	-	-	38
School Leadership Division 6 - - 6 Safety & Security 15 2 - 17 Student Support 9 - - 9 School Support 5 - - 5 Nursing 4 - - 4 Custodial 15 - - 15 Central Registration 7 1 - - 8 SNP - - - - - 8 SNP -	Student Services	-	-	100	1	101
Safety & Security 15 2 - - 17 Student Support 9 - - - 9 School Support 5 - - - 5 Nursing 4 - - - 4 Custodial 15 - - - 15 Central Registration 7 1 - - 8 SNP - - - - - - Transportation 412 1 -	Total	2,376	38	721	12	3,147
Safety & Security 15 2 - - 17 Student Support 9 - - - 9 School Support 5 - - - 5 Nursing 4 - - - 4 Custodial 15 - - - 15 Central Registration 7 1 - - 8 SNP - - - - - - Transportation 412 1 -						
Student Support 9 - - 9 School Support 5 - - 5 Nursing 4 - - 4 Custodial 15 - - 15 Central Registration 7 1 - 8 SNP - - - - - Transportation 412 1 - - 413 Teaching & Learning Division 40 1 - - 41 Curriculum 18 5 - - 23 School Improvement 7 - - 7 7 Title I - - - - 23 School Improvement 7 - - 24 24 Technology Division 52 1 - - 53 Business Services Division 11 - - - 22 Human Resources Division 11<	School Leadership Division	6	-	-	-	6
School Support 5 - - 5 Nursing 4 - - 4 Custodial 15 - - 15 Central Registration 7 1 - - 8 SNP - <	Safety & Security	15	2	-	-	17
Nursing 4 - - - 4 Custodial 15 - - - 15 Central Registration 7 1 - - 8 SNP - - - - - - Transportation 412 1 - - 413 Teaching & Learning Division 40 1 - - 41 Curriculum 18 5 - - 23 School Improvement 7 - - - 7 - - 7 - - - - 23 School Improvement 7 -	Student Support	9	-	-	-	9
Custodial 15 - - 15 Central Registration 7 1 - - 8 SNP - - - - - Transportation 412 1 - - 413 Teaching & Learning Division 40 1 - - 41 Curriculum 18 5 - - 23 School Improvement 7 - - - 7 - - - 23 School Improvement 7 - - - - - - 7 -	School Support	5	-	-	-	5
Central Registration 7 1 - - 8 SNP - - - - - Transportation 412 1 - - 413 Teaching & Learning Division 40 1 - - 41 Curriculum 18 5 - - 23 School Improvement 7 - - - 7 Title I - - - - 7 - - - 7 - - - 7 - - - 7 - - - - - - - - <	Nursing	4	-	-	-	4
SNP - - - - - - - - - - - - 413 Teaching & Learning Division 40 1 - - 41 Curriculum 18 5 - - 23 School Improvement 7 - - - 7 - - 7 - - - 23 - <td>Custodial</td> <td>15</td> <td>-</td> <td>-</td> <td>-</td> <td>15</td>	Custodial	15	-	-	-	15
Transportation 412 1 - - 413 Teaching & Learning Division 40 1 - - 41 Curriculum 18 5 - - 23 School Improvement 7 - - - 7 Title I - <td>Central Registration</td> <td>7</td> <td>1</td> <td>-</td> <td>-</td> <td>8</td>	Central Registration	7	1	-	-	8
Teaching & Learning Division 40 1 - - 41 Curriculum 18 5 - - 23 School Improvement 7 - - - 7 Title I - - - - - - 7 Special Education - - - 24 - 24 Technology Division 52 1 - - 53 Business Services Division 22 - - - 22 Human Resources Division 11 - - - 11 Office of Superintendent 5 (1) - - 4 Chief of Staff 5 - - - 5 Communications 4 - - - 4 Capital Improvement 5 - - - - 40 Board of Education 7 - - - - <	SNP	-	-	-	-	-
Curriculum 18 5 - 23 School Improvement 7 - - 7 Title I -	Transportation	412	1	-	-	413
School Improvement 7 - - 7 Title I - <td>Teaching & Learning Division</td> <td>40</td> <td>1</td> <td>-</td> <td>-</td> <td>41</td>	Teaching & Learning Division	40	1	-	-	41
Title I - </td <td>Curriculum</td> <td>18</td> <td>5</td> <td>-</td> <td>-</td> <td>23</td>	Curriculum	18	5	-	-	23
Special Education - - 24 - 24 Technology Division 52 1 - - 53 Business Services Division 22 - - - 22 Human Resources Division 11 - - - 11 Office of Superintendent 5 (1) - - 4 Chief of Staff 5 - - - 5 Communications 4 - - - 4 Capital Improvement 5 - - - 5 Maintenance 40 - - - 40 Board of Education 7 - - 7	School Improvement	7	-	-	-	7
Technology Division 52 1 - - 53 Business Services Division 22 - - - 22 Human Resources Division 11 - - - 11 Office of Superintendent 5 (1) - - 4 Chief of Staff 5 - - - 5 Communications 4 - - - 4 Capital Improvement 5 - - - 5 Maintenance 40 - - - 40 Board of Education 7 - - 7	Title I	-	-	-	-	-
Business Services Division 22 - - 22 Human Resources Division 11 - - - 11 Office of Superintendent 5 (1) - - 4 Chief of Staff 5 - - - 5 Communications 4 - - - 4 Capital Improvement 5 - - - 5 Maintenance 40 - - - 40 Board of Education 7 - - 7	Special Education	-	-	24	-	24
Human Resources Division 11 - - - 11 Office of Superintendent 5 (1) - - 4 Chief of Staff 5 - - - 5 Communications 4 - - - 4 Capital Improvement 5 - - - 5 Maintenance 40 - - - 40 Board of Education 7 - - 7	Technology Division	52	1	-	-	53
Office of Superintendent 5 (1) - - 4 Chief of Staff 5 - - - 5 Communications 4 - - - 4 Capital Improvement 5 - - - 5 Maintenance 40 - - - 40 Board of Education 7 - - 7 - - 7	Business Services Division	22	-	-	-	22
Chief of Staff 5 - - 5 Communications 4 - - - 4 Capital Improvement 5 - - - 5 Maintenance 40 - - - 40 Board of Education 7 - - 7 - - 7	Human Resources Division	11	-	-	-	11
Communications 4 - - - 4 Capital Improvement 5 - - - 5 Maintenance 40 - - - 40 Board of Education 7 - - - 7	Office of Superintendent	5	(1)	-	-	4
Capital Improvement 5 - - - 5 Maintenance 40 - - - 40 Board of Education 7 - - - 7	Chief of Staff	5	-	-	-	5
Maintenance 40 - - - 40 Board of Education 7 - - - 7	Communications	4	-	-	-	4
Board of Education 7 7	Capital Improvement	5	-	-	-	5
	Maintenance	40	-	-	-	40
Grand Total 2,991 45 745 12 3,794	Board of Education	7	-	-	-	7
	Grand Total	2,991	45	745	12	3,794

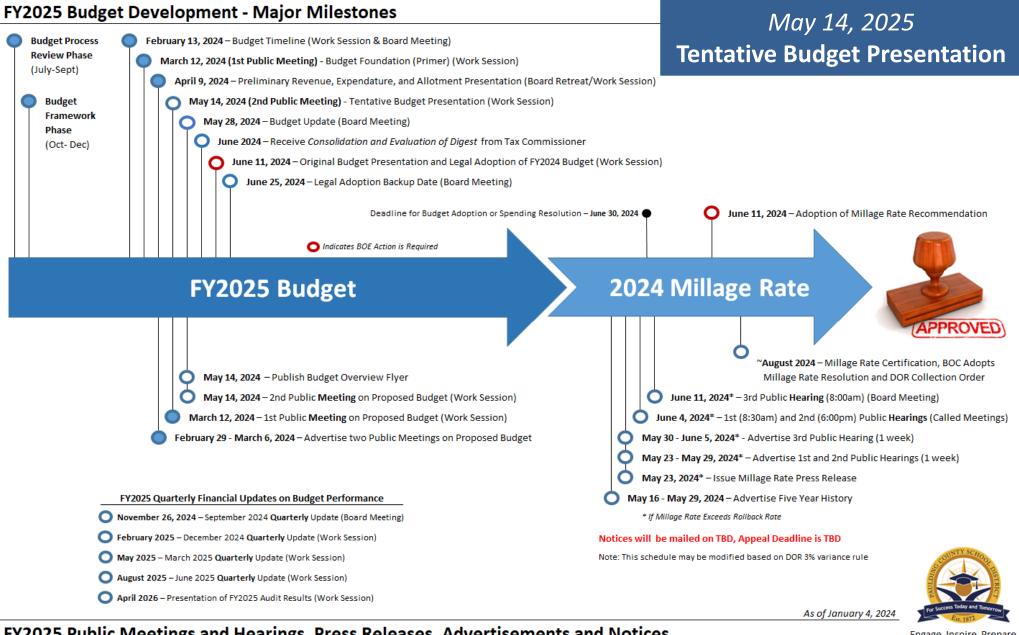
General Fund

Instruction and Student Support, Net

- GenEd Average Class Size:
 - Kindergarten at 21.0 : 1
 - Grades 1-3 at 22.0:1
 - Grades 4-5 at 28.0:1
 - Grades 6/8 at 28.5 : 1
 - Grades 9-12 at 22.5:1
- 38 GenEd \$4.4 million
- 12 ESEP \$1.4 million

Operational Allotments, Net

- Other General Fund:
 - School Leadership
 - Safety & Security
 - Teaching & Learning
 - Curriculum
 - Technology



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

Engage, Inspire, Prepare.



Engage. Inspire. Prepare.

Thank You

For Budget Ideas and Feedback Please Visit our Website