

FY2027 Budget Planning: Original Budget Presentation

Agenda

1. 2027 Budget Roadmap
 2. Enrollment
 3. Allotments
 4. General Fund
 5. Original Budget
- Appendix

Attachments:

FY2027 Original General Fund Budget Summary

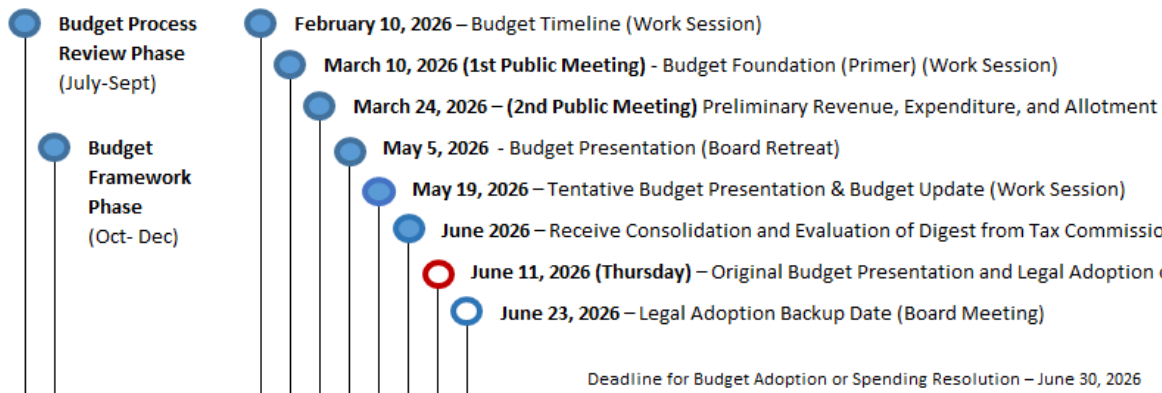
FY2027 Original Allotment Changes



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FY2027 Budget Development - Major Milestones



June 11, 2026

Original Budget Presentation & Adoption of FY2027 Budget & Millage Rate



- FY2027 Quarterly Financial Updates on Budget Performance
- November 2026 – September 2026 Quarterly Update (Work Session)
 - February 2027 – December 2026 Quarterly Update (Work Session)
 - May 2027 – March 2027 Quarterly Update (Work Session)
 - August 2027 – June 2027 Quarterly Update (Work Session)
 - April 2028 – Presentation of FY2027 Audit Results (Work Session)

As of May 18, 2026

FY2027 Public Meetings and Hearings, Press Releases, Advertisements and Notices



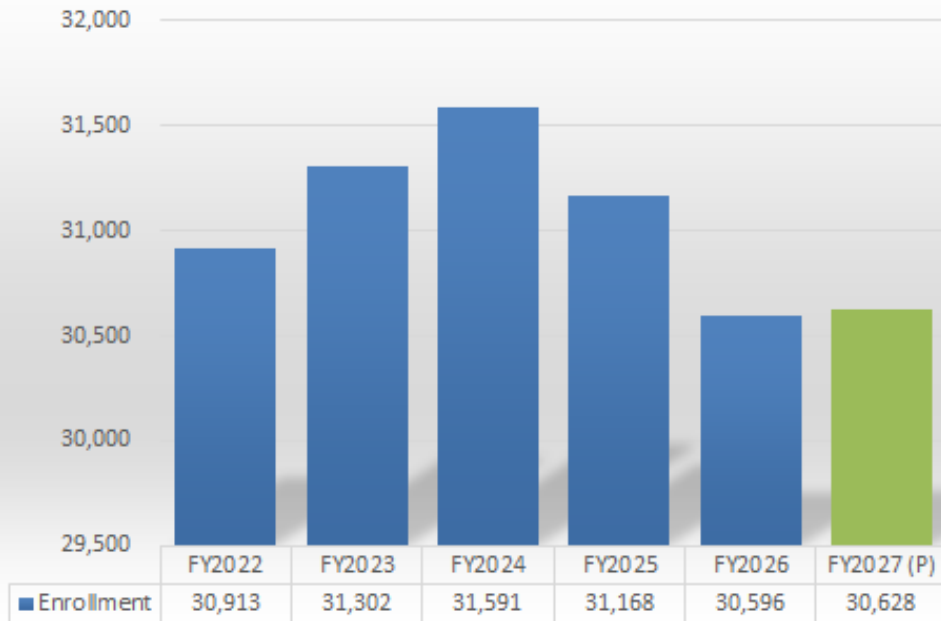
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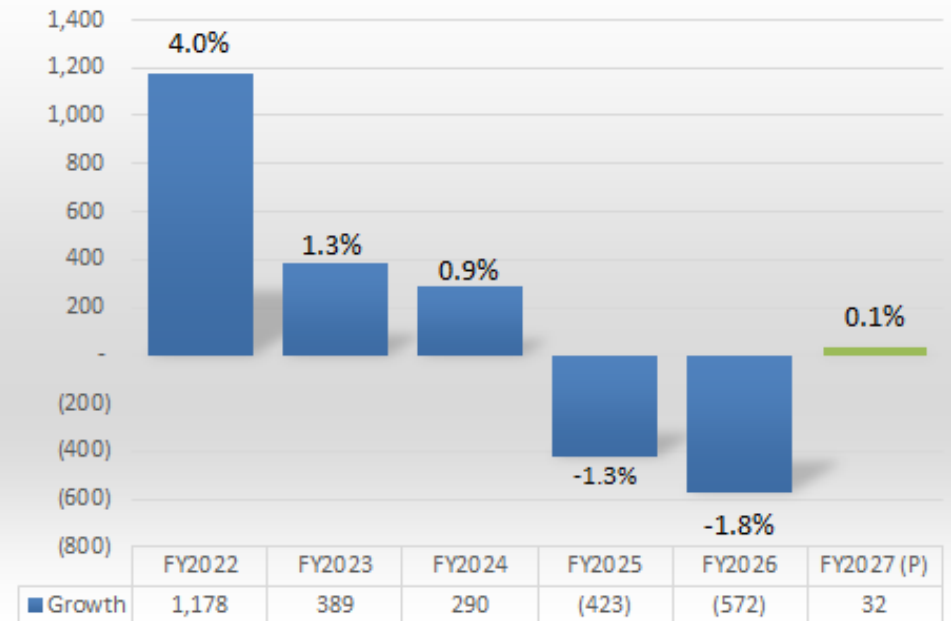
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Enrollment

FY2027 K-12 Enrollment



FY2027 K-12 Enrollment Growth



Highlights

- 30,628 Total Enrollment
- 0.1% Enrollment Increase
- 290 Virtual, 0.9% of Enrollment



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Allotments

Highlights

General Fund

- 3,740 Allotments, 25_{net} or 0.9%
 - ✓ 2,962 GenEd, 25 or 0.5%
 - ✓ 778 ESEP, No Change
 - ✓ 84% of allotments are school-based or positions that directly support students

Grants

- 101 Allotments, 1_{net}
 - ✓ ESEP, No Change
 - ✓ Other, 1, net or 1.9%

School Nutrition

- 257 Allotments, +7 or 2.8%

Divisions & Departments

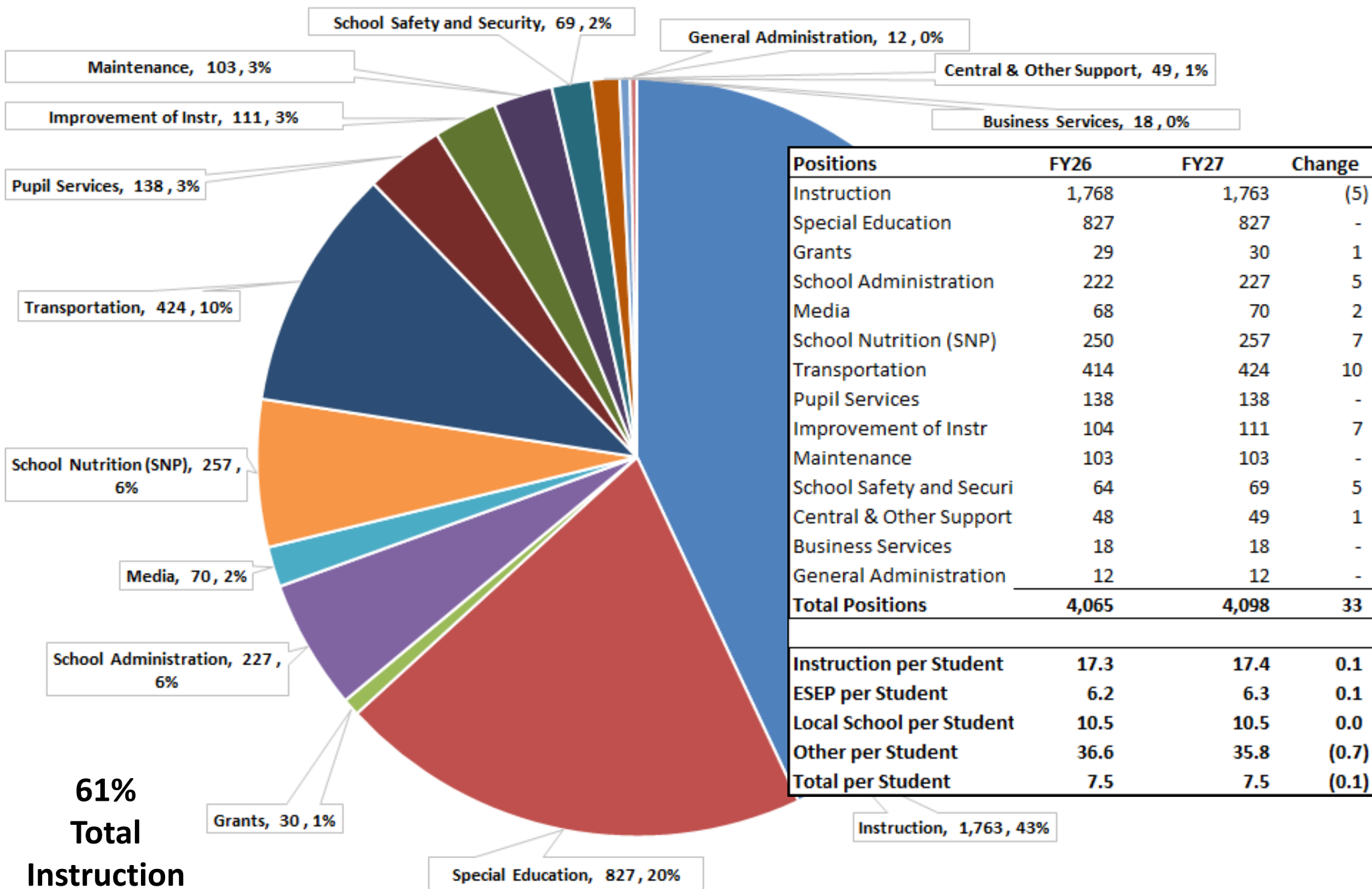
- 865 Allotments, 20_{net} or 1.0%
 - ✓ +1 Safety and Security
 - ✓ +7 Teaching and Learning
 - ✓ +10 Transportation
 - ✓ +1 HR
 - ✓ +1 Business Services

Original GenEd	General Fund				Grants					SNP			Total		FY2027 Total
	+/-	Original ESEP	+/-	Total	Original ESEP	+/-	Original Other	+/-	Total	Original SNP	+/-	Total	Original	+/-	
1,108	17	307	2	1,434	37	-	28	-	65	116	7	123	1,596	26	1,622
521	(6)	159	2	676	1	-	8	-	9	66	-	66	755	(4)	751
590	(6)	185	(4)	765	4	-	4	-	8	53	-	53	836	(10)	826
2,219	5	651	-	2,875	42	-	40	-	82	235	7	242	3,187	12	3,199
24	1	2	-	27	-	-	-	-	-	-	-	-	26	1	27
2,243	6	653	-	2,902	42	-	40	-	82	235	7	242	3,213	13	3,226
3	-	-	-	3	-	-	-	-	-	-	-	-	3	-	3
13	-	-	-	13	-	-	-	-	-	-	-	-	13	-	13
35	8	-	-	43	-	-	-	-	-	-	-	-	35	8	43
5	-	112	-	117	5	-	-	-	5	-	-	-	123	-	123
13	-	-	-	13	-	-	-	-	-	-	-	-	13	-	13
2,312	14	765	-	3,091	47	-	40	-	88	235	7	242	3,400	21	3,421
414	10	-	-	424	-	-	-	-	-	-	-	-	414	10	424
39	-	-	-	39	-	-	-	-	-	2	-	2	41	-	41
2,765	24	765	-	3,554	47	-	40	-	88	237	7	244	3,855	31	3,886
1	-	-	-	1	-	-	-	-	-	-	-	-	1	-	1
9	-	-	-	9	-	-	-	-	-	-	-	-	9	-	9
16	1	-	-	17	-	-	-	-	-	-	-	-	16	1	17
4	2	-	-	6	-	-	-	-	-	-	-	-	4	2	6
21	5	-	-	26	-	-	-	-	-	-	-	-	21	5	26
39	-	-	-	39	-	-	-	-	-	-	-	-	39	-	39
-	-	-	-	-	-	-	10	-	10	-	-	-	10	-	10
12	-	125	-	137	6	-	1	-	7	-	-	-	145	-	145
4	-	-	-	4	-	-	-	-	-	-	-	-	4	-	4
4	-	-	-	4	-	-	-	-	-	-	-	-	4	-	4
5	-	-	-	5	-	-	-	-	-	-	-	-	5	-	5
39	-	-	-	39	-	-	-	-	-	2	-	2	41	-	41
2	-	-	-	2	-	-	-	-	-	-	-	-	2	-	2
414	10	-	-	424	-	-	-	-	-	-	-	-	414	10	424
15	-	-	-	15	-	-	-	-	-	-	-	-	15	-	15
-	-	-	-	-	-	-	-	-	-	13	-	13	13	-	13
7	-	-	-	7	-	-	-	-	-	-	-	-	7	-	7
4	-	-	-	4	-	-	-	-	-	-	-	-	4	-	4
53	-	-	-	53	-	-	-	-	-	-	-	-	53	-	53
12	1	-	-	13	-	-	-	-	-	-	-	-	12	1	13
4	-	-	-	4	-	-	-	-	-	-	-	-	4	-	4
22	-	-	-	22	-	-	-	1	1	-	-	-	22	1	23
687	19	125	-	831	6	-	11	1	18	15	-	15	845	20	865
7	-	-	-	7	-	-	-	-	-	-	-	-	7	-	7
2,937	25	778	-	3,740	48	-	51	1	101	250	7	257	4,065	33	4,098

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

** Total instructional and support allotments, plus transportation and maintenance allotments

Original Allotment Changes



Original Allotment Allocation (All Funds)



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General Fund Revenue

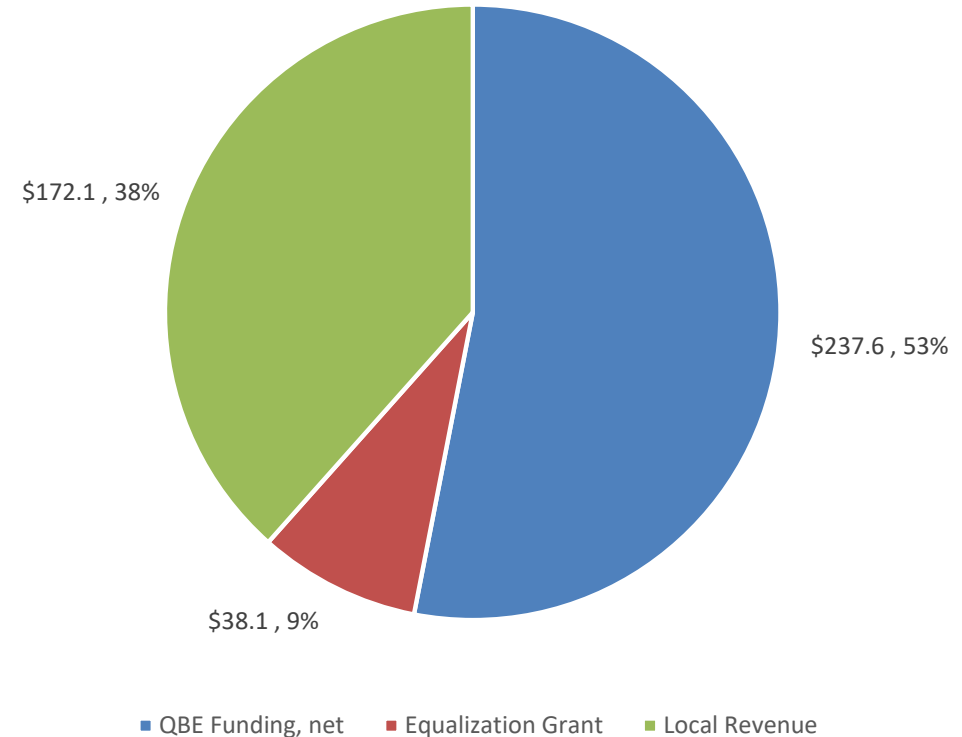
	FY2026	FY2027	Change	%
QBE Funding, net	\$ 242.7	\$ 237.6	\$ (5.1)	-2.1%
Equalization Grant	29.0	38.1	9.1	31.4%
Local Taxes	168.0	169.6	1.6	1.0%
Other Local Revenue	3.3	2.5	(0.9)	-25.8%
Total GF Revenue	\$ 442.9	\$ 447.7	\$ 4.8	1.1%

**Excludes Grants and Transfers to Other Funds*

*** QBE includes Other Grants from GADOE*

Highlights

- \$447.7m Budget
- \$4.8m Increase
- \$38.1m Equalization Grant
- +\$1.6m Local Taxes, including
 - ✓ \$0.6m Ad Valorem
 - ✓ \$0.4m TAVT
 - ✓ \$0.6m Other Sales Taxes



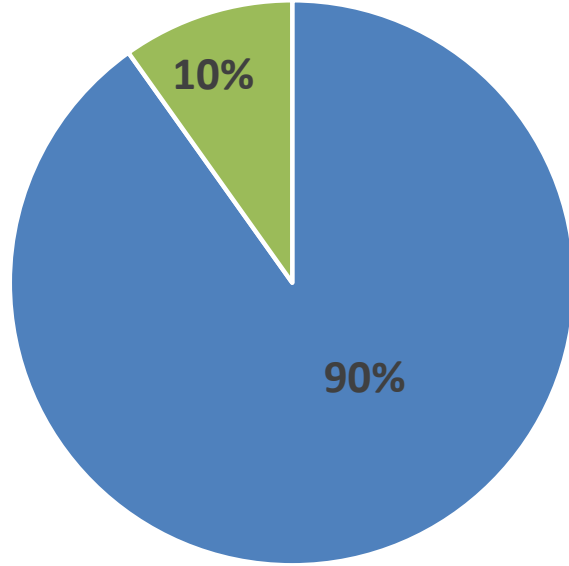
(millions)

Original General Fund Revenue



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General Fund Expenditures



■ Salaries and Benefits & Outsourcing ■ Other

	FY26 Budget	FY27 Budget	Change	%
Salaries	\$ 263.6	\$ 260.4	\$ (3.2)	-1.2%
Benefits	137.6	143.3	5.7	4.1%
	\$ 401.2	\$ 403.6	\$ 2.5	0.6%
Professional Services	\$ 6.7	\$ 6.4	\$ (0.3)	-4.9%
Technology	9.0	10.6	1.6	17.7%
Utilities	7.2	7.5	0.3	3.7%
Textbooks and Books	2.1	1.8	(0.4)	-17.1%
Supplies	2.9	3.9	1.0	33.9%
Vehicle Purchases	0.5	0.3	(0.2)	-40.8%
Fuel	2.4	2.5	0.1	4.0%
Other	10.5	11.1	0.6	5.7%
	\$ 41.5	\$ 44.1	\$ 2.6	6.4%
Grand Total	\$ 442.6	\$ 447.7	\$ 5.1	1.2%

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

Highlights

- \$403.6m Payroll (90%)
- \$44.1m Other Operating (10%)
- \$10.6m Technology
- \$7.5m Utilities (\$1.79 sqft)
- \$1.8m Textbooks & Books
- +\$1.0m Supplies
- -\$0.2m Vehicle Purchases
- -\$0.3m Professional Services

(millions)

Original Expenditures: by Object



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FY2027 Original Budget

**Original Budget Presentation
Paulding County School District**

July 1, 2026 through June 30, 2027

The budget will be considered for final adoption by the Board of Education at 8:30 AM EST, June 11, 2026 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
<u>Estimated Revenues:</u>						
Local Taxes	\$ 169,611,000		\$ 32,532,134			\$ 202,143,134
Local Sources	2,456,000	\$ 8,562,402			\$ 5,926,542	16,944,944
State Sources	278,397,841		1,185,044		500,688	280,083,572
Federal Sources		15,974,031			13,936,452	29,910,483
Transfers from Other Funds	-		-	26,405,615	917,294	27,322,909
Total Estimated Revenues	\$ 450,464,841	\$ 24,536,432	\$ 33,717,177	\$ 26,405,615	\$ 21,280,976	\$ 556,405,041
<u>Estimated Expenditures:</u>						
Instruction	\$ 289,086,237	\$ 12,960,959				\$ 302,047,196
Pupil Services	29,577,052	3,251,721				32,828,773
Improvement of Instructional Services	19,828,750	19,264				19,848,014
Instructional Staff Training	496,724	1,961,861				2,458,585
Educational Media Services	7,024,955	-				7,024,955
Grant/Program Administration		564,821				564,821
General Administration	2,115,361	296,805				2,412,166
School Administration	28,122,922	-				28,122,922
Business Services	3,536,310	-				3,536,310
Maintenance	27,475,042	3,227,418				30,702,460
School Safety and Security	6,619,254	-	\$ 3,935,212			10,554,465
Transportation	27,703,348	901,149	875,000			29,479,497
Central Support Services	8,667,470	56,250				8,723,720
School Nutrition Program					\$ 28,514,914	28,514,914
Community Services						-
Other Support Services	211,415	-				211,415
Facilities Acquisition / Construction			20,893,136			20,893,136
Other Outlays			26,405,615		917,294	27,322,909
Debt Service				\$ 26,405,616		26,405,616
Local School Activity and Other		1,179,055				1,179,055
Total Estimated Expenditures	\$ 450,464,841	\$ 24,419,303	\$ 52,108,963	\$ 26,405,616	\$ 29,432,208	\$ 582,830,930
Estimated Fund Balance (July 1, 2026)	56,800,000	5,692,701	53,845,991	9,155,667	11,297,665	136,792,024
Estimated Fund Balance (June 30, 2027)	\$ 56,800,000	\$ 5,809,831	\$ 35,454,205	\$ 9,155,666	\$ 3,146,433	\$ 110,366,135

* 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

- \$582.8m Total Budget
 - Includes -
- \$450.5 General Fund*
 - ✓ \$447.7m General Fund
 - ✓ \$2.7m GF Grants and Transfers
- \$56.8m GF Ending Fund Balance
 - ✓ ~\$54.3m Unassigned
 - ✓ 1.5 Months FY27 (P) Expenditures
 - ✓ \$13.3 under 15% (target max)
 - ✓ \$2.0m 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

- \$24.4m Special Revenue Fund**
 - ✓ \$15.6m Grants
 - ✓ \$6.8m Local School
 - ✓ \$2.0m Other
- \$25.7m Capital Projects***
 - ✓ Crossroads Elementary School
 - ✓ School Renovations
 - ✓ Safety and Security
 - ✓ Bus Purchases
 - ✓ Other Projects
- \$26.4m Bond Debt Service
- \$119.2m L/T Bond Debt
- \$29.4m School Nutrition Fund

* Includes State General Fund Grants and Transfers

** State and Federal Grants, Local School Activity and Other

*** Excludes Transfers for Debt Service

Overview

Budget

Budget 2019

Budget 2020

Budget 2021

Budget 2022

Budget 2023

Budget 2024

Budget 2025

Budget 2026

Budget 2027

Annual Financial Reports

Staff Directory

Payroll

Purchasing

Budget

Understanding the PCSD Budget and What it Means to You



Understanding the PCSD Budget



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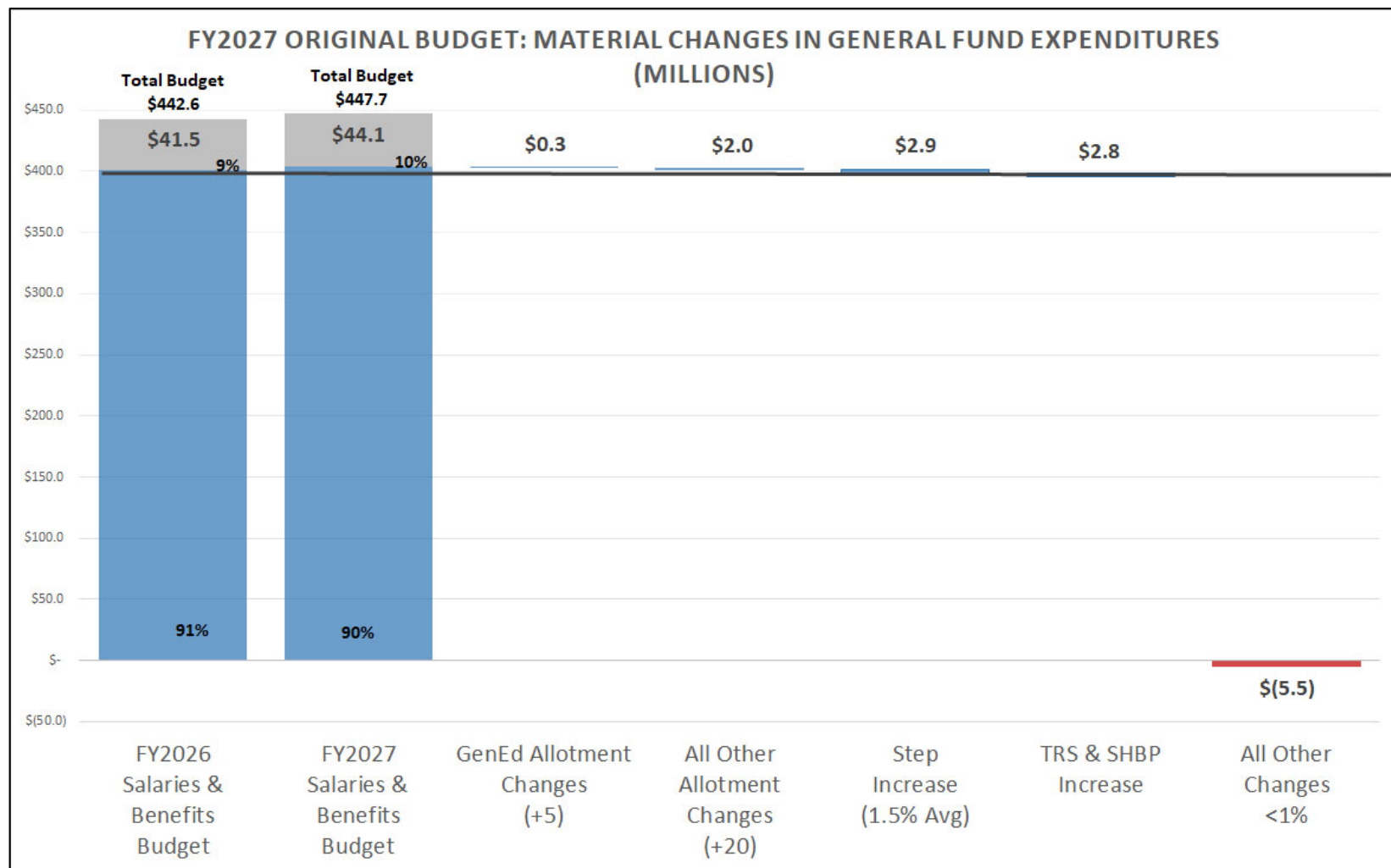
Thank You

For Budget Ideas and Feedback Please Visit our Website



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Appendix



Highlights

- \$447.7m Total GF Budget
- +\$2.5m Salaries & Benefits
- +\$2.3m Allotment Increases
- +\$2.9m Step Increase (1.5% Average)
- +\$2.8m TRS & SHBP Increase
- <1% Other Changes

(millions)

Original Material Changes

	FY26 Budget	FY27 Budget	Change	%
Divisions and Departments				
School Leadership Division	\$ 1.2	\$ 0.8	\$ (0.4)	-32.3%
Transportation Department	4.6	4.6	0.1	1.5%
Teaching & Learning Division				
Curriculum & School Impr Department	1.4	1.5	0.0	2.5%
Student Services Department	0.4	0.4	0.0	12.1%
Maintenance Department	11.5	12.1	0.5	4.7%
Technology Division	6.0	8.1	2.2	35.9%
Business Services Division	2.0	1.5	(0.5)	-26.7%
Human Resources Division	0.7	0.6	(0.0)	-4.7%
Office of Superintendent	0.7	0.7	0.0	0.0%
Deputy Superintendent	6.0	6.2	0.2	3.4%
QBE & Local Funds Allocated to Schools	5.7	5.7	(0.0)	-0.5%
Other <1%	1.2	1.8	0.6	46.1%
Total	\$ 41.5	\$ 44.1	\$ 2.6	6.4%

**Excludes Grants and Transfers to Other Funds.*

Highlights

- \$44.1m Other Operating
- +\$2.6m or 6.4% Total
- +\$2.1m or 6.1% Divisions
- +\$0.1m Transportation Department
- +\$2.2m Technology Division
- +\$0.5m Maintenance Department

(millions)

Original Operating Expenditures by Division

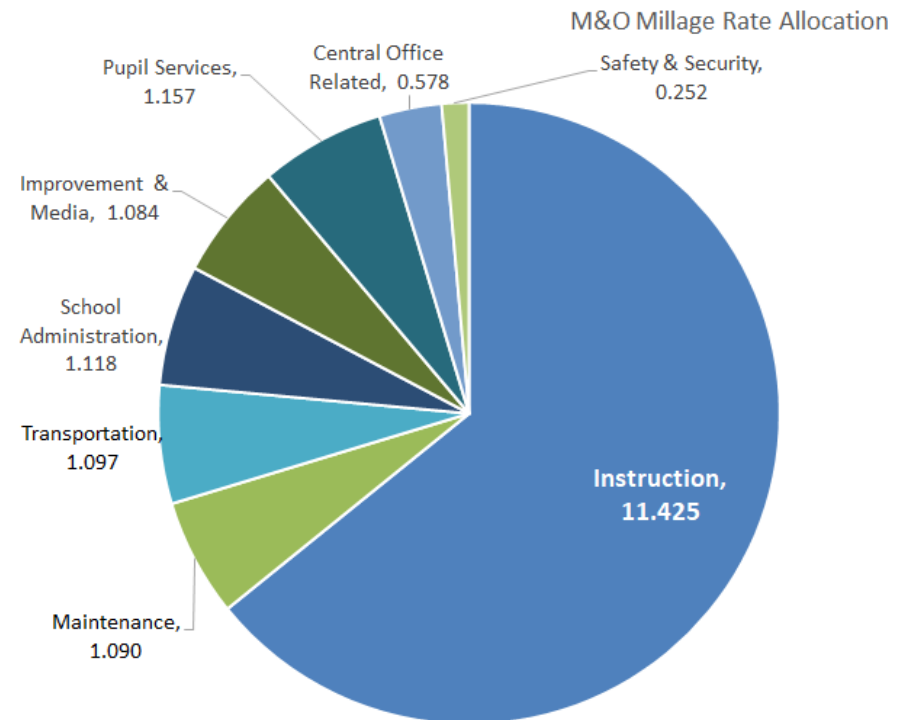
	FY26 Budget	FY27 Budget	Change	%
Instruction	\$ 285.5	\$ 287.4	\$ 1.9	0.7%
Maintenance	26.1	27.4	1.3	4.9%
School Administration	27.3	28.1	0.8	3.1%
Transportation	27.0	27.6	0.5	2.0%
Pupil Services	29.4	29.1	(0.3)	-0.9%
Improvement of Instruction	20.0	20.2	0.2	1.0%
Media Services	6.2	7.0	0.9	14.1%
Safety and Security	6.0	6.3	0.3	5.2%
Other	15.1	14.5	(0.6)	-3.7%
Total	\$ 442.6	\$ 447.7	\$ 5.1	1.2%

**Excludes Grants and Transfers to Other Funds*

Highlights

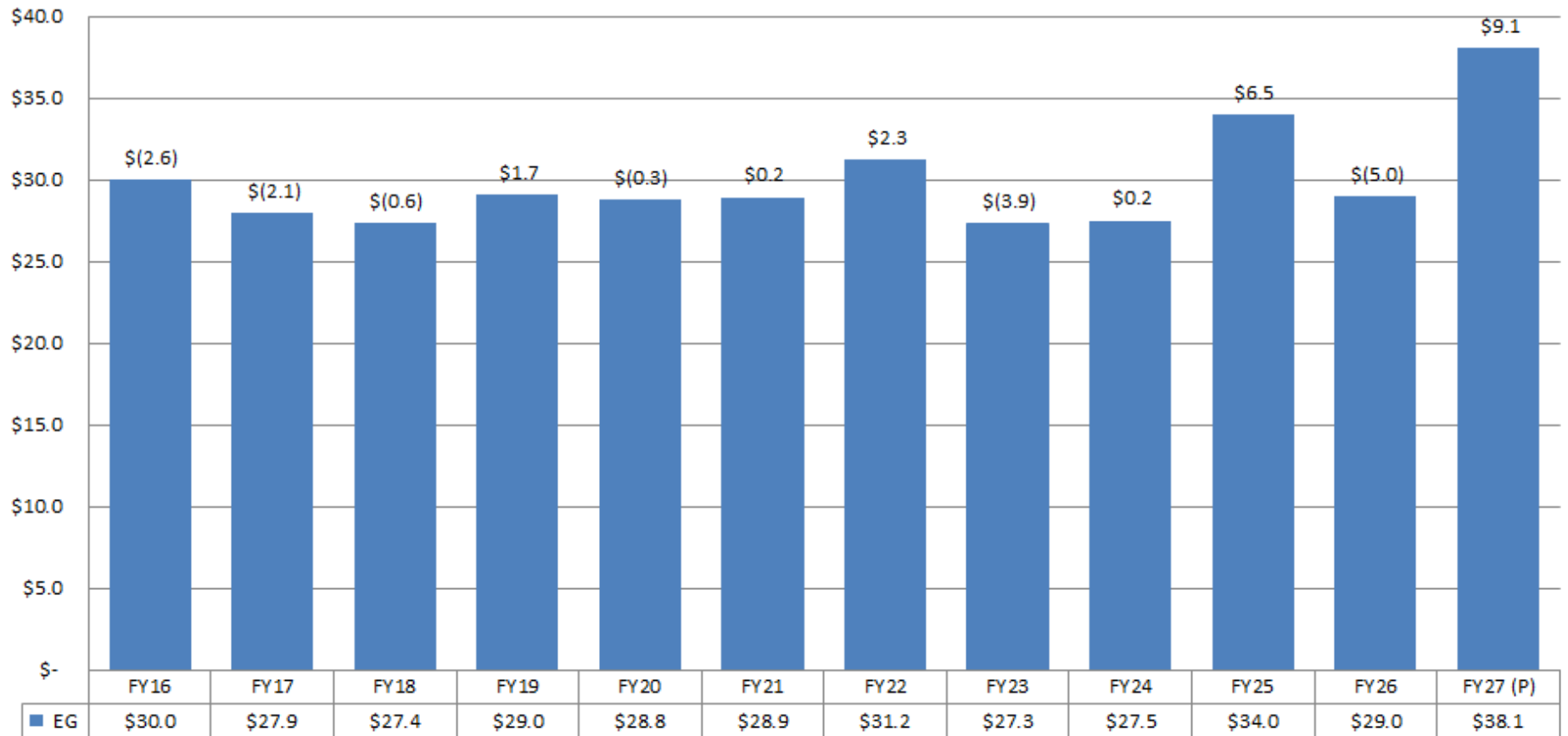
- \$447.7m Budget
- 64% Instruction
- 6% Transportation
- 6% Maintenance
- 6% School Admin

(millions)



Original GF Expenditures: by Function

Equalization Grant, FY2016 - FY2027(P)



Highlights

- \$38.1m or \$1,243 Per-Pupil
- 9.0% of Total General Fund Budget

Note: Pending GaDOE Official QBE Allotment Sheet

FY2027 Projection Summary Report

Elementary Schools

Elementary Schools			2024-2026						2027		
			Rank	2024	2025	2026	Var	% Var	2027 (P)	Growth	% Var
34	Abney Elementary	NE	1	1,271	1,304	1,310	6	0.5%	1,067	(243)	-18.5%
20	Allgood Elementary	SW	7	831	800	785	(15)	-1.9%	750	(35)	-4.5%
23	Baggett Elementary	SE	15	571	544	527	(17)	-3.1%	510	(17)	-3.3%
31	Burnt Hickory Elementary	NE	4	1,040	989	920	(69)	-7.0%	910	(10)	-1.0%
38	Crossroads Elementary	NE	9	-	-	-	-	0.0%	667	667	
2	Dallas Elementary	NW	20	494	512	486	(26)	-5.1%	313	(173)	-35.6%
26	Dugan Elementary	SE	12	631	613	617	4	0.7%	618	1	0.2%
3	Hiram Elementary	SE	8	768	765	727	(38)	-5.0%	740	13	1.8%
33	Hutchens Elementary	SE	13	642	612	592	(20)	-3.3%	604	12	2.0%
5	McGarity Elementary	NE	14	600	571	554	(17)	-3.0%	578	24	4.4%
18	Nebo Elementary	SE	5	818	843	813	(30)	-3.6%	837	24	3.0%
6	New GA Elementary	SW	18	343	334	347	13	3.9%	367	20	5.8%
15	Northside Elementary	NW	10	603	609	588	(21)	-3.4%	637	49	8.3%
16	Panter Elementary	SE	16	529	505	495	(10)	-2.0%	499	4	0.8%
25	Poole Elementary	NW	17	481	453	459	6	1.3%	425	(34)	-7.4%
32	Ragsdale Elementary	SW	11	624	616	626	10	1.6%	623	(3)	-0.5%
19	Roberts Elementary	NE	6	633	641	663	22	3.4%	809	146	22.0%
24	Russom Elementary	NE	3	961	962	942	(20)	-2.1%	921	(21)	-2.2%
14	Shelton Elementary	NE	2	1,397	1,371	1,286	(85)	-6.2%	979	(307)	-23.9%
8	Union Elementary	SW	19	398	344	341	(3)	-0.9%	337	(4)	-1.3%
All Total Elementary			19	13,635	13,388	13,078	(310)	-2.3%	13,191	113	0.9%

Enrollment Projection Summary

FY2027 Projection Summary Report

Middle Schools

Middle Schools			2024-2026						2027		
			Rank	2024	2025	2026	Var	% Var	2027 (P)	Growth	% Var
27	Austin Middle	SE	6	811	782	742	(40)	-5.1%	720	(22)	-3.0%
17	Dobbins Middle	SE	10	556	531	508	(23)	-4.3%	476	(32)	-6.3%
9	East Paulding Middle	NE	8	869	630	593	(37)	-5.9%	649	56	9.5%
10	Herschel Jones Middle	NW	7	809	728	707	(21)	-2.9%	684	(23)	-3.3%
22	Moses Middle	NE	1	929	921	996	75	8.1%	966	(30)	-3.0%
29	McClure Middle	NE	3	1,499	834	821	(13)	-1.6%	797	(24)	-2.9%
36	Ritch Middle	NE	5	718	690	731	41	5.9%	741	10	1.3%
35	Scoggins Middle	SW	4	776	809	800	(9)	-1.1%	746	(54)	-6.8%
11	South Paulding Middle	SE	9	509	507	508	1	0.2%	508	(0)	0.0%
37	Crossroads Middle	NE	2	-	908	910	2	0.2%	907	(3)	100.0%
All Total Middle School			9	7,476	7,340	7,316	(24)	-0.3%	7,192	(124)	-1.7%

High Schools

High Schools			2024-2026						2027		
Note: Includes AltEd			Rank	2024	2025	2026	Var	% Var	2027 (P)	Growth	% Var
12	East Paulding High	NE	3	1,904	1,985	1,879	(106)	-5.3%	1,955	76	4.0%
21	Hiram High	SE	5	1,503	1,460	1,392	(68)	-4.7%	1,351	(41)	-2.9%
30	North Paulding High	NE	1	3,052	3,015	3,022	7	0.2%	3,020	(2)	-0.1%
13	Paulding County High	SE	2	2,116	2,099	2,048	(51)	-2.4%	2,031	(17)	-0.8%
28	South Paulding High	SE	4	1,905	1,881	1,861	(20)	-1.1%	1,886	25	1.3%
All Total High School			5	10,480	10,440	10,202	(238)	-2.3%	10,244	42	0.4%

Total Enrollment

		2024-2026						2027		
		Rank	2024	2025	2026	Var	% Var	2027 (P)	Growth	% Var
Total			31,591	31,168	30,596	(572)	-1.8%	30,628	32	0.1%

FY27 8 Fully Closed for School Choice - Crossroads ES, McGarity ES, New Georgia ES, Union ES, Crossroads MS, East Paulding HS, North Paulding HS, and Paulding County HS (4 ES, 1 MS, 3 HS)

9 FY2027 Title I Schools

Enrollment Projection Summary

School		K	9	10	11	12	9-12	Virtual	F2F	Total	% Virtual
Abney Elementary	E							-	1,067	1,067	0.0%
Allgood Elementary	E							-	750	750	0.0%
Baggett Elementary	E							-	510	510	0.0%
Burnt Hickory Elementary	E							-	910	910	0.0%
Crossroads Elementary	E							-	667	667	0.0%
Dallas Elementary	E							-	313	313	0.0%
Dugan Elementary	E							-	618	618	0.0%
Hiram Elementary	E							-	740	740	0.0%
Hutchens Elementary	E							-	604	604	0.0%
McGarity Elementary	E							-	578	578	0.0%
Nebo Elementary	E							-	837	837	0.0%
New GA Elementary	E							-	367	367	0.0%
Northside Elementary	E							-	637	637	0.0%
Panter Elementary	E							-	499	499	0.0%
Poole Elementary	E							-	425	425	0.0%
Ragsdale Elementary	E							-	623	623	0.0%
Roberts Elementary	E							-	809	809	0.0%
Russum Elementary	E							-	921	921	0.0%
Shelton Elementary	E							-	979	979	0.0%
Union Elementary	E							-	337	337	0.0%
Austin Middle	M							-	720	720	0.0%
Dobbins Middle	M							-	476	476	0.0%
East Paulding Middle	M							-	649	649	0.0%
Herschel Jones Middle	M							-	684	684	0.0%
Moses Middle	M							-	966	966	0.0%
McClure Middle	M							-	797	797	0.0%
Ritch Middle	M							-	741	741	0.0%
Scoggins Middle	M							-	746	746	0.0%
South Paulding Middle	M							-	508	508	0.0%
Crossroads Middle	M							-	907	907	0.0%
East Paulding High	H		7	13	25	19	64	64	1,891	1,955	3.3%
Hiram High	H		5	12	9	12	38	38	1,313	1,351	2.8%
North Paulding High	H		5	17	22	25	69	69	2,951	3,020	2.3%
Paulding County High	H		5	15	19	20	59	59	1,972	2,031	2.9%
South Paulding High	H		5	13	15	27	60	60	1,826	1,886	3.2%
Total		-	27	70	90	103	290	290	30,338	30,628	0.9%

Highlights

- 30,628 Total Enrollment 0.1%)
- 30,338 Face-to-Face (99.1%)
- 290 Virtual (0.9% HS)

FY2027 Projected Virtual Enrollment