

Percent Increases, FY2019 Preliminary Budgets

2/13/2018

Number of budgets expected 176
 Number of budgets reported 136
 Percentage of budgets received 77.3%

13-Feb-18

136 # reporting

| | FY2019 | | FY19 vs FY18 | Same districts FY2018 | FY2018 Totals | Same districts as % FY18 Totals |
|----------------------------|---------------------|-----------------|--------------|--------------------------|------------------|------------------------------------|
| | Expenditures | 1,403,650,871 | | 1.14% | 1,387,881,212 | 1,647,669,607 |
| Initial Ed Spending | 1,156,722,798 | | 1.37% | 1,141,115,802 | 1,348,459,844 | 84.6% |
| EqPup | 75,032.42 | 84.9% of tot EP | | 74,544.09 | 87,744.81 | 85.0% |
| ES / EP | 15,416 | | 0.71% | 15,308 | 15,368 | 99.6% |

| | New unifieds | Other districts |
|-------------------------------|--------------|-----------------|
| Counts | 28 of 36 | 108 of 131 |
| % change, FY19 vs FY18 | 1.20% | 1.50% |
| increase | 21 | 60 |
| Avg % inc | 4.29% | 6.55% |
| decrease | 7 | 45 |
| Avg % dec | (6.20%) | (4.42%) |

| | FY18 Ed Spend | FY18 EqPup |
|---------------------------|--------------------|--------------|
| Essex-Westford EC USD | 60,965,459 | 3,747.76 |
| Kingdom East USD | 28,415,854 | 1,782.88 |
| Georgia | 11,620,441 | 845.00 |
| Fairfax | 10,315,590 | 778.45 |
| Caledonia Cooperative USD | 10,079,534 | 649.44 |
| Totals | 121,396,878 | 7,804 |