

## Update on Pupil Counts Used for FY2020

### ADM

	<b>FY2018</b>	<b>FY2019</b>	<b>Change</b>
1. Average Daily Membership	87,370	86,136	(1,235)

### Equalized pupils

	<b>FY2019</b>	<b>FY2020</b>	<b>Change</b>
2. Equalized Pupils, with HH	88,345	87,773	(572)
3. Equalized Pupils, actual	88,234	87,139	(1,095)
4. Phantom pupils	111	634	

### And what I had projected for the December 1 letter

	<b>Projected</b>	<b>As of now</b>	<b>Change</b>
5. Average Daily Membership	86,633	86,136	(497)
6. Equalized Pupils, with HH	87,621	87,773	153

Percent Increases, FY2019 Preliminary Budgets

2/26/2019

Number of budgets expected	115	after SBE mergers	FY2019 total budgets	1,673,011,733
			percent of total FY19 budget \$\$	80.7%
Percentage of budgets received	80.9%		FY2019 education spending	1,371,380,462
			percent of total FY19 education spending \$\$	79.9%

<b>20-Feb-19</b>	76 # reporting					
	<b>FY2020</b>	<b>FY20 vs FY19</b>	<b>Same in FY2019</b>	<b>FY19 vs FY18</b>	<b>Same in FY2018</b>	
<b>Expenditures</b>	1,018,148,152	2.97%	988,826,563	2.40%	965,681,505	
<b>Offsetting Revenues</b>	182,628,597	-1.94%	186,244,299	2.11%	182,400,289	
<b>Initial Ed Spending</b>	835,519,555	4.10%	802,582,264	2.46%	783,281,216	
<b>EqPup</b>	51,234.11	58.4% of tot EP	51,558.37	58.4% of tot EP	51,170.60	58.3% of tot EP
<b>ES / EP</b>	16,307.88	4.76%	15,566.48	1.69%	15,307.25	

District that submitted board approved preliminary budget data

<b>26-Feb-19</b>	77 # reporting					
	<b>FY2020</b>	<b>FY20 vs FY19</b>	<b>Same in FY2019</b>	<b>FY19 vs FY18</b>	<b>Same in FY2018</b>	
<b>Expenditures</b>	1,075,460,950	3.08%	1,043,356,051	2.43%	1,018,579,015	
<b>Offsetting Revenues</b>	199,668,370	-1.04%	201,776,343	2.25%	197,345,563	
<b>Initial Ed Spending</b>	875,792,580	4.07%	841,579,708	2.48%	821,233,452	
<b>EqPup</b>	53,786.80	61.3% of tot EP	54,083.94	61.2% of tot EP	53,699.63	61.2% of tot EP
<b>ES / EP</b>	16,282.67	4.64%	15,560.62	1.75%	15,293.09	

Above with non-board approved data

<b>26-Feb-19</b>	93 # reporting					
	<b>FY2020</b>	<b>FY20 vs FY19</b>	<b>Same in FY2019</b>	<b>FY19 vs FY18</b>	<b>Same in FY2018</b>	
<b>Expenditures</b>			1,349,368,065	1.79%	1,325,701,933	
<b>Offsetting Revenues</b>			253,869,673	0.26%	253,212,987	
<b>Initial Ed Spending</b>	1,138,781,845	3.95%	1,095,498,392	2.15%	1,072,488,946	
<b>EqPup</b>	70,138.83	79.9% of tot EP	70,491.26	79.8% of tot EP	69,910.29	79.7% of tot EP
<b>ES / EP</b>	16,236.11	4.47%	15,540.91	1.30%	15,340.93	

% inc FY19 ES	% change FY20 est ES	
	A	B
2.50%	3.77%	3.71%
3.00%	3.83%	3.79%
3.24%	3.86%	3.83%
3.50%	3.89%	3.87%
4.00%	3.96%	3.96%
4.10%	3.97%	3.98%

**A =** 7 more districts  
 991 to 2,234 equip  
 10,618 eqpups total  
 156.2 million in FY19 ed spend

**B =** 14 more districts  
 400 to 2,234 equip  
 14,272 eqpups total  
 219.0 million in FY19 ed spend