

Percent Increases, FY2019 Preliminary Budgets

2/13/2019

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|--------------------------------|-----------------------|---|---------------|
| Number of budgets expected | 115 after SBE mergers | FY2019 total budgets | 1,673,011,733 |
| | | percent of total FY19 budget \$\$ | 50.6% |
| Percentage of budgets received | 53.9% | FY2019 education spending | 1,371,380,462 |
| | | percent of total FY19 education spending \$\$ | 49.6% |

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|----------------------------|---------------|---------------------|---------------------------|---------------------|---------------------------|-----------------|
| 05-Feb-19 | | 26 # reporting | | | | |
| | FY2020 | FY20 vs FY19 | Same in FY2019 | FY19 vs FY18 | Same in FY2018 | |
| Expenditures | 445,329,380 | 3.89% | 428,650,087 | 2.25% | 419,222,662 | |
| Offsetting Revenues | 79,803,576 | 4.11% | 76,651,297 | -1.02% | 77,441,101 | |
| Initial Ed Spending | 365,525,804 | 3.84% | 351,998,790 | 2.99% | 341,781,561 | |
| EqPup | - | na of tot EP | 22,345.45 | 25.3% of tot EP | 22,062.82 | 25.1% of tot EP |
| ES / EP | na | na | 15,752.59 | | 15,491.29 | |

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| 07-Feb-19 | | 42 # reporting | | | | |
| | FY2020 | FY20 vs FY19 | Same in FY2019 | FY19 vs FY18 | Same in FY2018 | |
| Expenditures | 697,494,796 | 3.73% | 672,391,581 | 3.00% | 652,775,846 | |
| Offsetting Revenues | 125,586,961 | 1.30% | 123,973,523 | 3.55% | 119,726,879 | |
| Initial Ed Spending | 571,907,835 | 4.28% | 548,418,058 | 2.88% | 533,048,967 | |
| EqPup | - | na of tot EP | 35,187.16 | 39.8% of tot EP | 34,852.37 | 39.7% of tot EP |
| ES / EP | na | na | 15,585.74 | | 15,294.48 | |

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| 13-Feb-19 | | 62 # reporting | | | | |
| | FY2020 | FY20 vs FY19 | Same in FY2019 | FY19 vs FY18 | Same in FY2018 | |
| Expenditures | 877,660,257 | 3.76% | 845,848,573 | 2.67% | 823,819,254 | |
| Offsetting Revenues | 168,625,733 | 2.20% | 164,998,008 | 2.95% | 160,276,138 | |
| Initial Ed Spending | 709,034,524 | 4.14% | 680,850,565 | 2.61% | 663,543,116 | |
| EqPup | - | na of tot EP | 43,943.76 | 49.7% of tot EP | 43,575.83 | 49.7% of tot EP |
| ES / EP | na | na | 15,493.68 | | 15,227.32 | |