

Ed Fund Projection February 25, 2025

#		FY2026 LTWADM	FY2026 Prelim Expenditures	FY26 Offsetting Revenues	FY26 Preliminary Ed Spend
1	Statewide totals	142,564.12			1,992,539,985
2	106 Districts Reporting	120,342.29	1,965,107,610	284,457,199	1,680,650,411
3	13 Districts based on Percent increase estimate	22,213.91			311,639,105
4	3 Budgets with 6.41% ed spending increase	7.92			250,469

This projection represents:

- 99.9% of weighted FY26 pupils
- 106 districts of 122 expected have submitted Prelim Budget Data
- 13 districts figures are based on our previous percent change collections
- 3 districts are using an average of 6.41% to estimate their Ed spending (all three are Gores or Unorganized towns)
- A 5.95% or \$111.9M year-over-year increase in ed spending from FY25 to FY26
- Ed spending projection of 1,993,490,985 including CTE not enrolled and driver's ed
 - o This line is currently 1,997,951,000 in our FY26 Budget Request

These projections are drawn from the Prelim Budget (106 districts) collections and from our previous percentage change in ed spending collections (13 districts)

3 districts did not report information in a collection yet and are shown in the estimate with a 6.41% ed spending increase which is the average used in our previous projection.

