



Cincinnati Public Schools

# Five Year Forecast Financial Report

November, 2019

*Jennifer Wagner, CFO*

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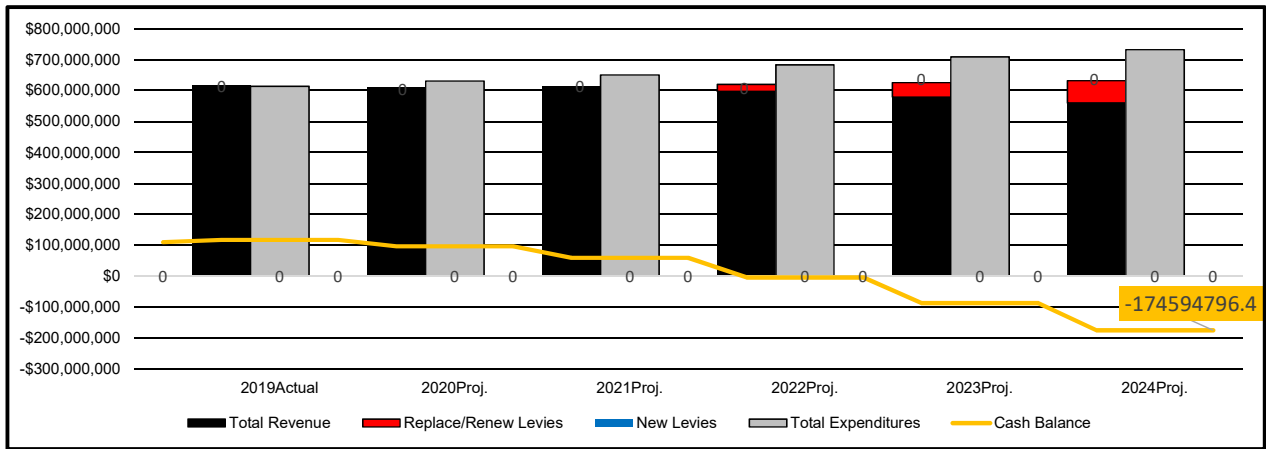
### Forecast Purpose/Objectives

Ohio Department of Education's purposes/objectives for the five-year forecast are:

1. To engage the local board of education and the community in the long range planning and discussions of financial issues facing the school district.
2. To serve as a basis for determining the school district's ability to sign the certificate required by O.R.C. §5705.412, commonly known as the "412 certificate."
3. To provide a method for the Department of Education and Auditor of State to identify school districts with potential financial problems.

**Forecast Methodology** - This forecast is prepared based upon historical trends and current factors. This information is then extrapolated into estimates for subsequent years. The forecast variables can change multiple times throughout the fiscal year and while cash flow monitoring helps to identify unexpected variances no process is guaranteed. The intent is to provide the district's financial trend over time and a roadmap for decisions aimed at encouraging financial sustainability and stability.

### Forecast Summary



Note: Cash balance includes any existing levy modeled as renewed during the forecast.  
 Cash balance is not reduced for encumbrances.

Financial Forecast

	Fiscal Year 2020	Fiscal Year 2021	Fiscal Year 2022	Fiscal Year 2023	Fiscal Year 2024
Beginning Balance	126,292,257	113,777,475	81,356,436	22,630,548	(55,998,392)
+ Revenue	610,156,852	609,927,797	592,790,900	575,105,954	556,273,594
+ Proposed Renew/Replacement Levies	-	-	23,303,014	46,609,527	71,604,801
+ Proposed New Levies	-	-	-	-	-
- Expenditures	(622,671,634)	(642,348,836)	(674,819,802)	(700,344,422)	(723,544,863)
= Revenue Surplus or Deficit	(12,514,782)	(32,421,039)	(58,725,888)	(78,628,940)	(95,666,467)
Ending Balance with renewal levies Note: Not Reduced for Encumbrances	113,777,475	81,356,436	22,630,548	(55,998,392)	(151,664,859)

Analysis Without Renewal Levies Included:

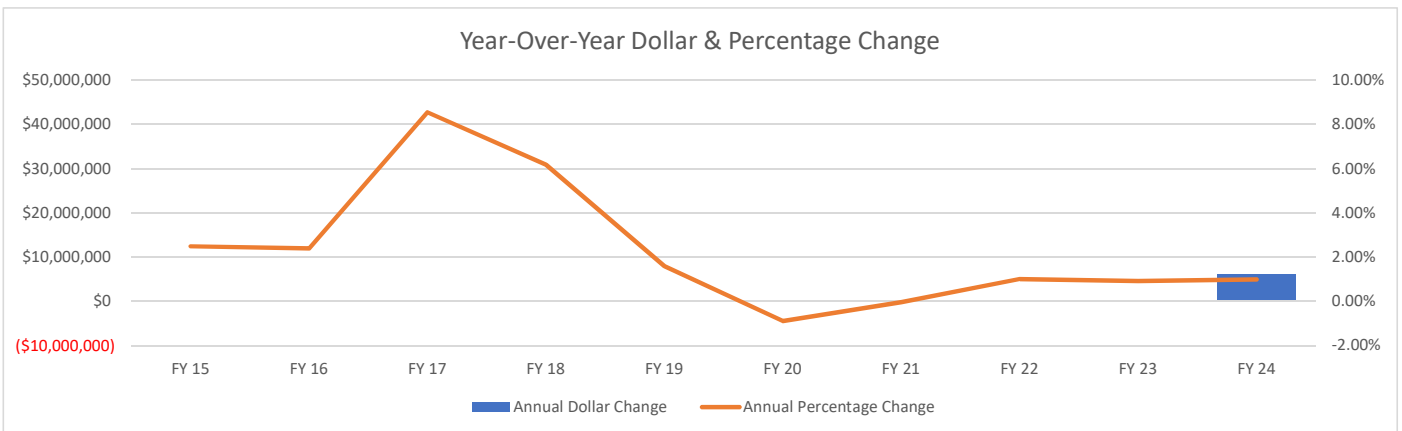
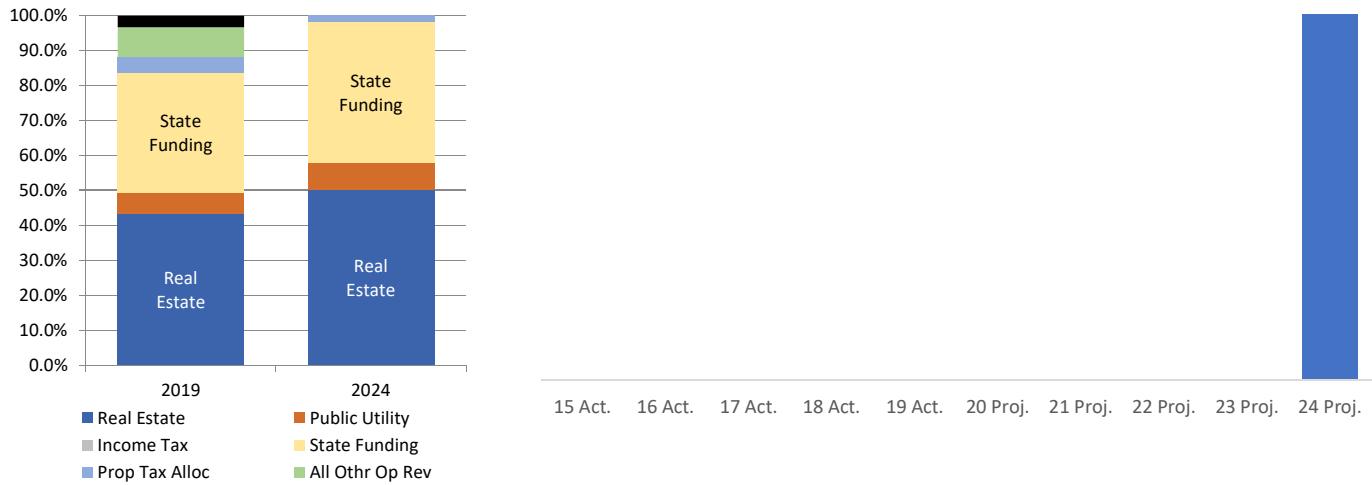
Revenue Surplus or Deficit w/o Levies	(12,514,782)	(32,421,039)	(82,028,902)	(125,238,468)	(167,271,269)
Ending Balance w/o Levies	113,777,475	81,356,436	(672,466)	(125,910,934)	(293,182,203)

In FY 2020 a revenue shortfall is expected. This means that expenditures are expected to be greater than revenue by \$12,514,782 in FY 2020. By the last year of the forecast, FY 2024, the district is expected to have a revenue shortfall where expenditures are projected to be greater than revenue by \$95,666,467. The district would need to cut its FY 2024 projected expenses by 15.24% in order to balance its budget without additional revenue.

The district's cash balance is positive at year-end in FY 2020 and is projected to worsen by FY 2024. A worsening cash balance can erode the district's financial stability over time.

## Revenue Sources and Forecast Year-Over-Year Projected Overview

Sources of Revenue Over Time



5-Year Historical Actual Average Annual Dollar Change Compared to 5-Year Projected

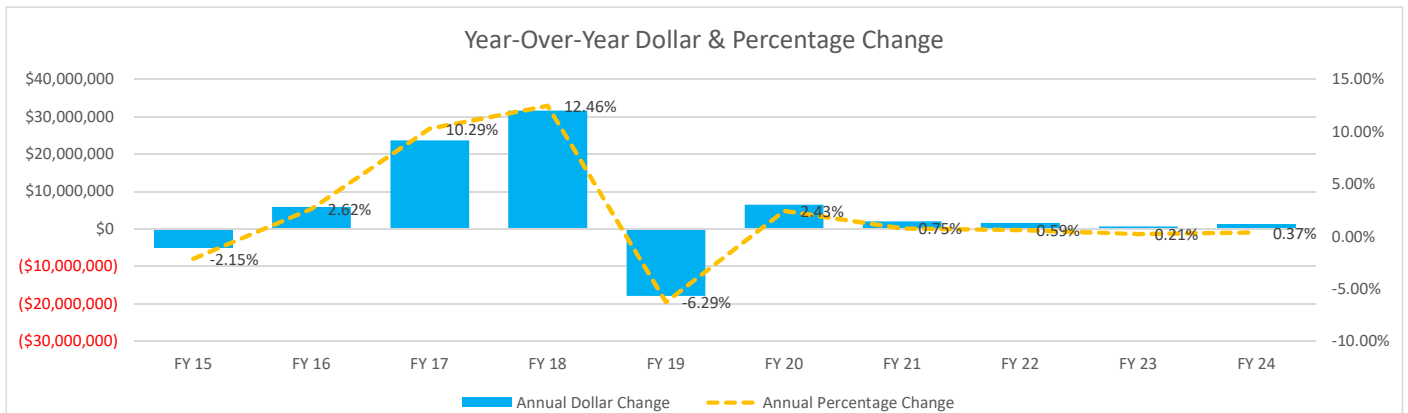
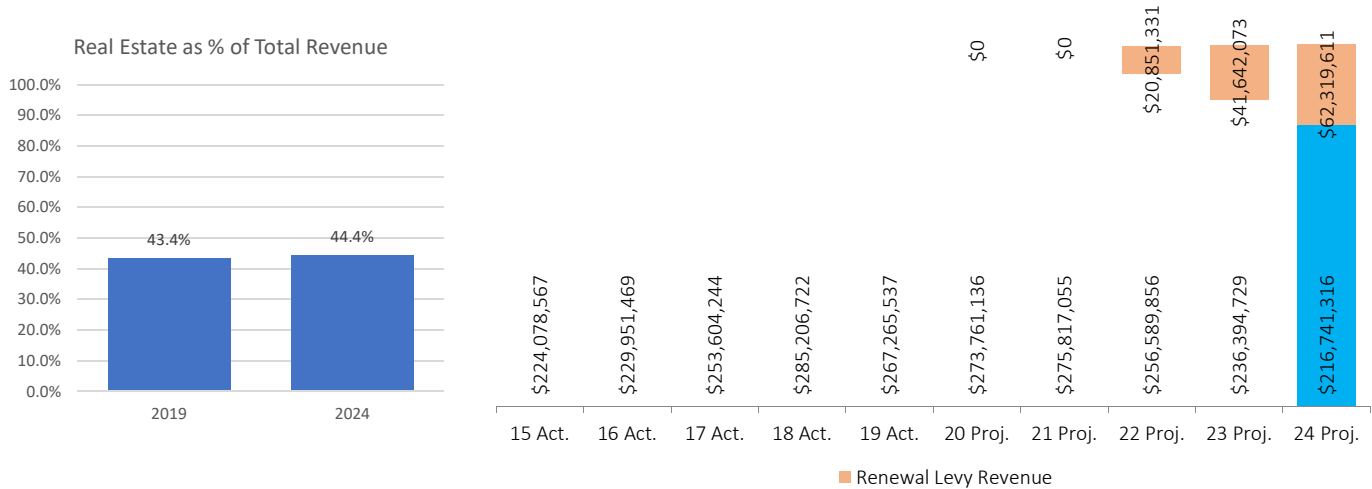
	Historical Average Annual \$ Change	Projected Average Annual \$ Change	Projected Compared to Historical Variance
Real Estate	\$7,654,663	\$2,359,078	(\$5,295,585)
Public Utility	\$2,454,883	\$1,399,929	(\$1,054,954)
Income Tax	\$0	\$0	\$0
State Funding	\$11,176,891	\$2,337,673	(\$8,839,218)
Prop Tax Alloc	(\$2,152,408)	(\$534,019)	\$1,618,390
All Othr Op Rev	\$6,907,113	(\$1,444,673)	(\$8,351,786)
Other Sources	(\$3,136,977)	(\$1,669,839)	\$1,467,138
<b>Total Average Annual Change</b>	<b>\$22,904,165</b>	<b>\$2,448,149</b>	<b>(\$20,456,015)</b>
	4.24%	0.40%	-3.84%

Total revenue increased 4.24% or \$22,904,165 annually during the past five years and is projected to increase 0.40% or \$2,448,149 annually through FY2024. State Funding has the most projected average annual variance compared to the historical average at -\$8,839,218

Note: Expenditure average annual change is projected to be > \$21,180,855. On an annual average basis, expenditures are projected to grow faster than revenue.

### 1.010 - General Property Tax (Real Estate)

Revenue collected from taxes levied by a school district by the assessed valuation of real property using effective tax rates for class I (residential/agricultural) and class II (business).



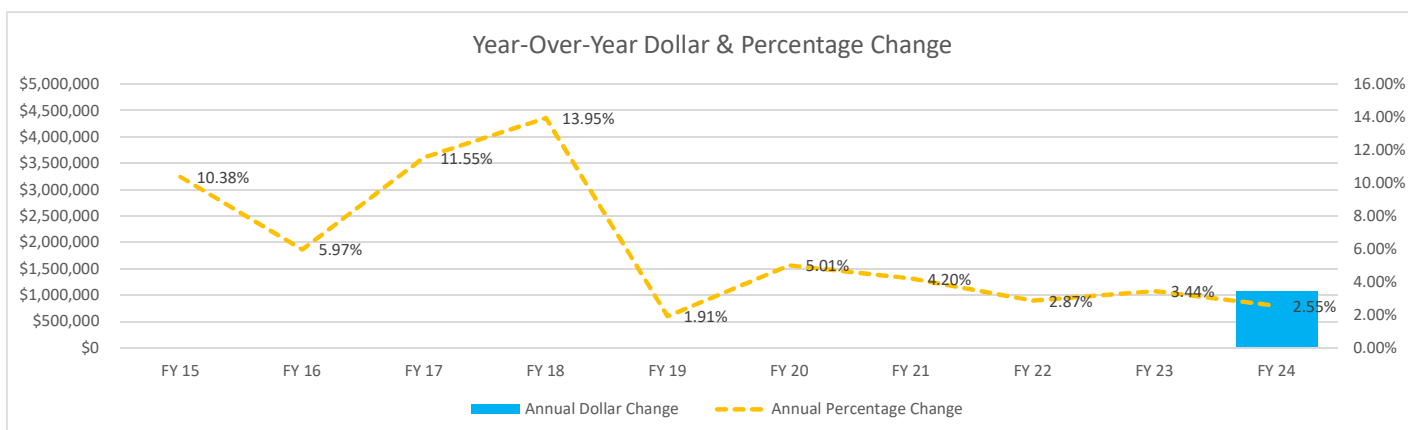
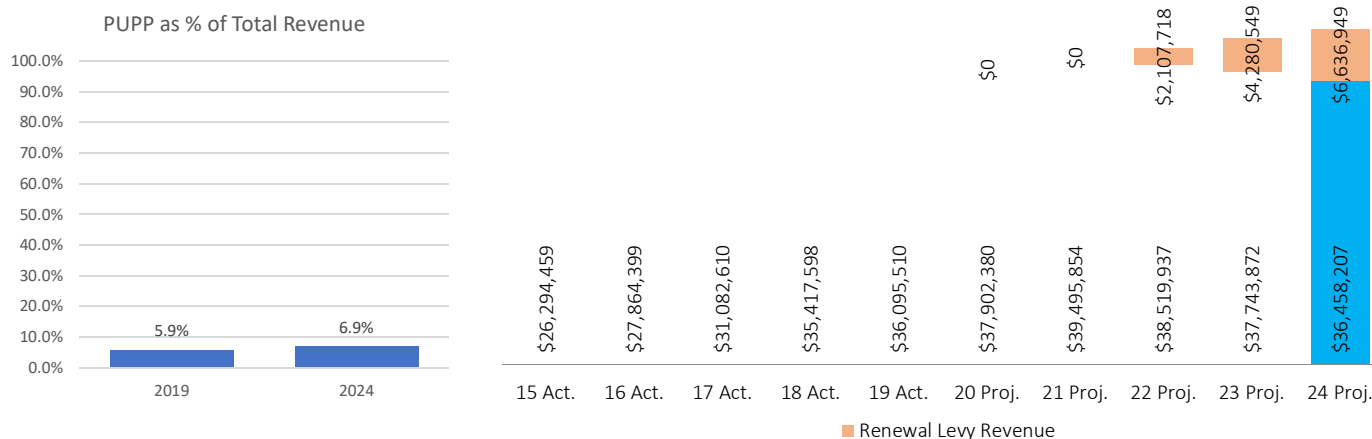
Values, Tax Rates and Gross Collections							Gross Collection Rate Including Delinquencies
Tax Yr	Valuation	Value Change	Class I Rate	Change	Class II Rate	Change	
2018	5,918,069,820	(53,954,960)	47.98	(0.67)	57.70	(0.50)	97.6%
2019	5,920,275,546	2,205,726	48.25	0.27	58.10	0.40	97.3%
2020	6,213,018,944	292,743,398	46.30	(1.95)	56.18	(1.92)	97.3%
2021	6,214,397,152	1,378,208	46.40	0.11	56.41	0.23	97.3%
2022	6,216,412,152	2,015,000	46.40	(0.00)	56.53	0.12	97.3%
2023	6,482,412,152	266,000,000	44.68	(1.72)	54.88	(1.65)	97.3%

Real estate property tax revenue accounts for 43.41% of total revenue. Class I or residential/agricultural taxes make up approximately 62.09% of the real estate property tax revenue. The Class I tax rate is 48.25 mills in tax year 2019. The district is modeling the renewal of real estate property taxes levies through 2024. The projections reflect an average gross collection rate of 97.3% annually through tax year 2023. The revenue changed at an average annual historical rate of 3.39% and is projected to change at an average annual rate of 0.87% through FY 2024.

\*Projected % trends include renewal levies

### 1.020 - Public Utility Personal Property

Revenue generated from public utility personal property valuations multiplied by the district's full voted tax rate.



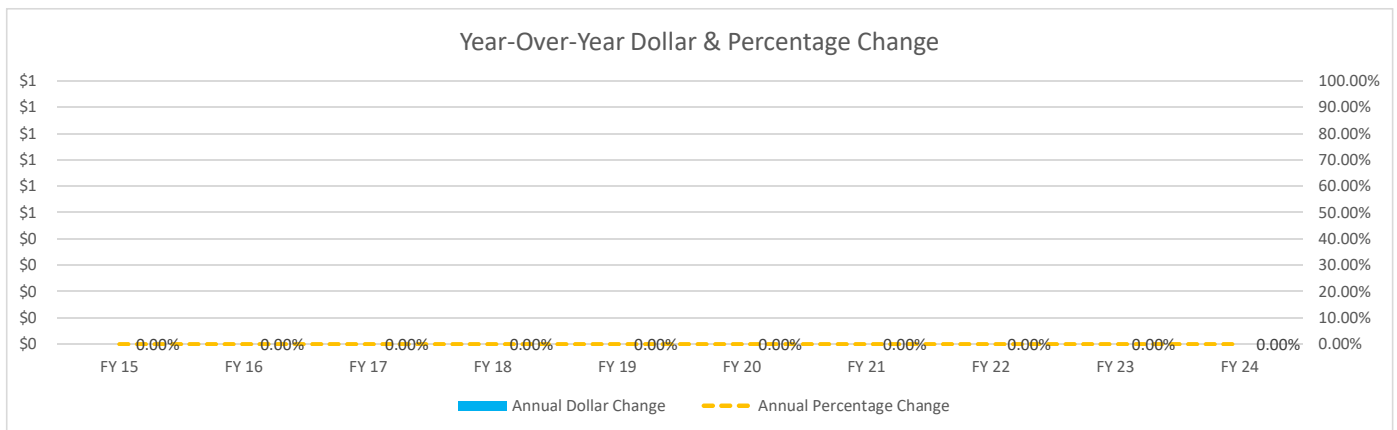
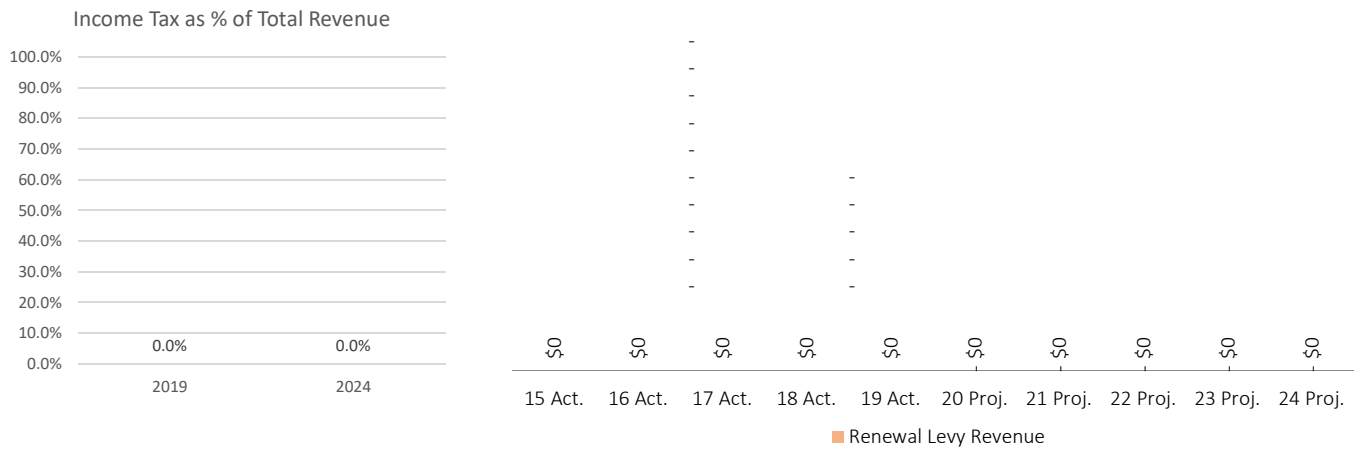
Values and Tax Rates					Gross Collection Rate Including Delinquencies
Tax Year	Valuation	Value Change	Full Voted Rate	Change	
2018	510,711,790	16,832,280	71.61	(0.72)	100.0%
2019	544,269,250	33,557,460	71.80	0.19	100.0%
2020	564,269,250	20,000,000	70.70	(1.09)	100.0%
2021	584,269,250	20,000,000	70.73	0.03	100.0%
2022	604,269,250	20,000,000	70.65	(0.08)	100.0%
2023	624,269,250	20,000,000	69.65	(1.00)	100.0%

The public utility personal property tax revenue is generated from the personal property values, additions, and depreciation reported by the utility companies. This category currently makes up 5.86% of total district revenue. The property is taxed at the full voted tax rate which in tax year 2019 is 71.8 mills. The forecast is modeling an average gross collection rate of 100.00%. The revenue changed historically at an average annual dollar amount of \$2,454,883 and is projected to change at an average annual dollar amount of \$1,399,929 through FY 2024.

*\*Projected % trends include renewal levies*

### 1.030 - No Income Tax

Revenue collected from income tax earmarked specifically to support schools with a voter approved tax by residents of the school district; separate from federal, state and municipal income taxes.

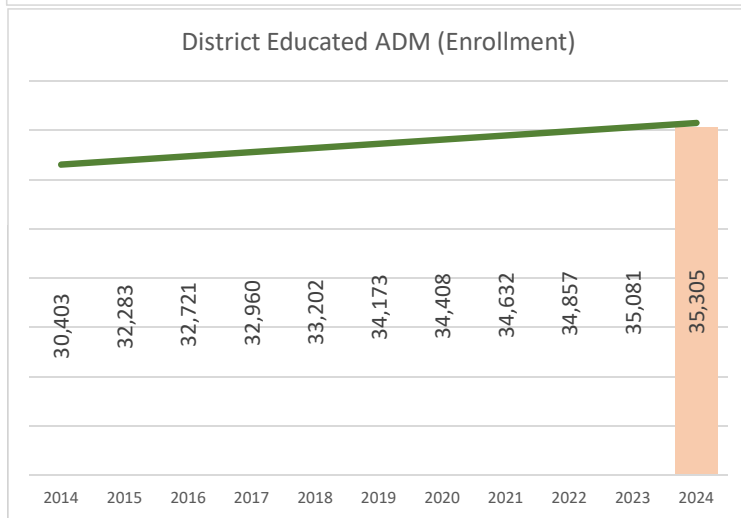
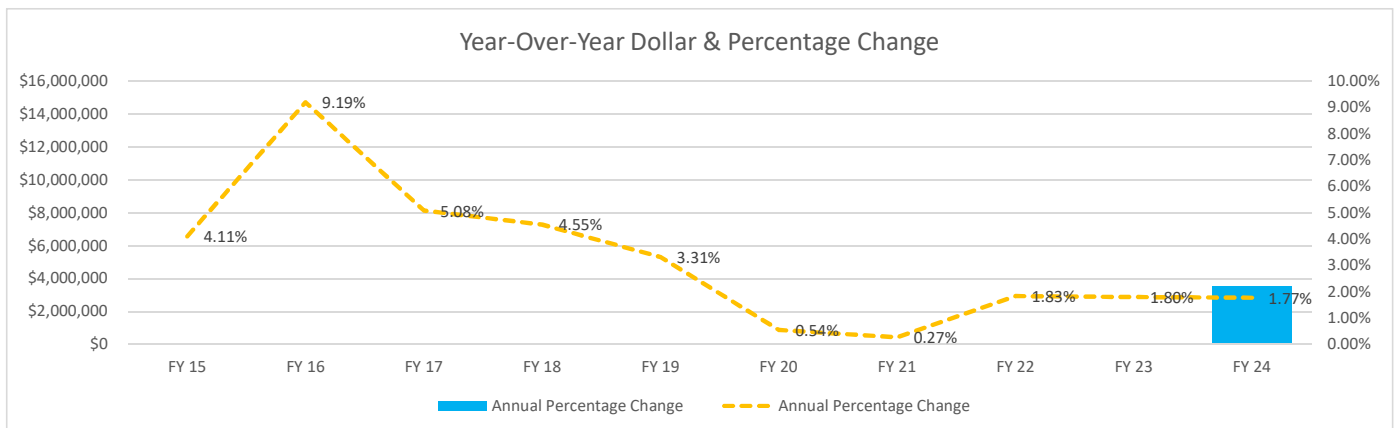
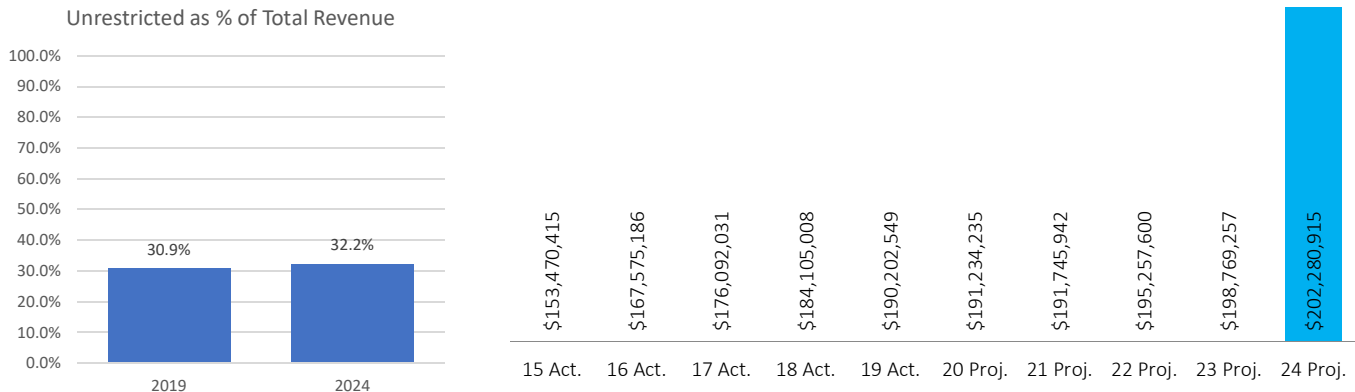


<p>The district does not have an income tax levy.</p>	
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*\*Projected % trends include renewal levies*

### 1.035 - Unrestricted Grants-in-Aid

Funds received through the State Foundation Program with no restriction.



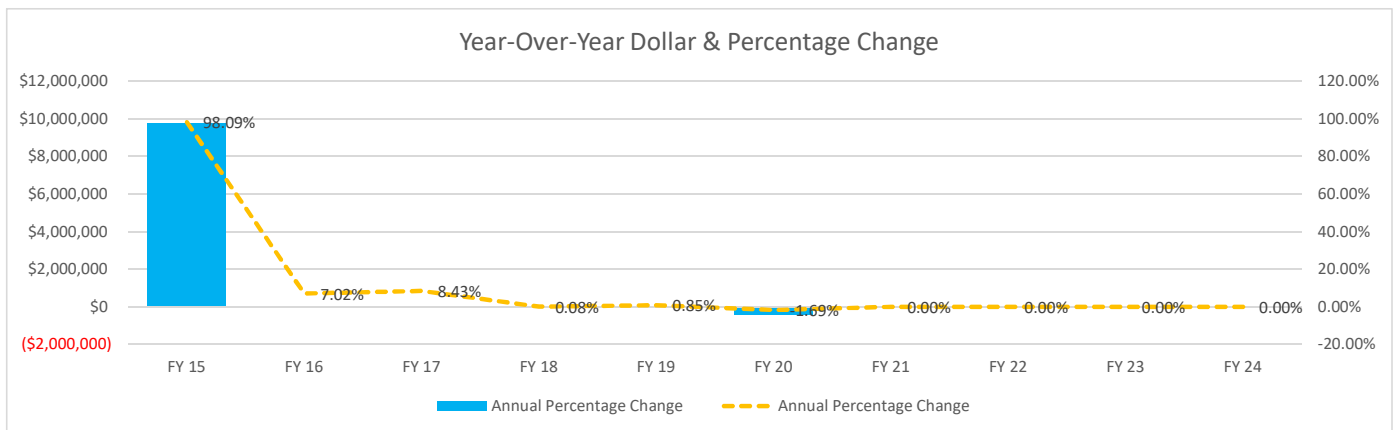
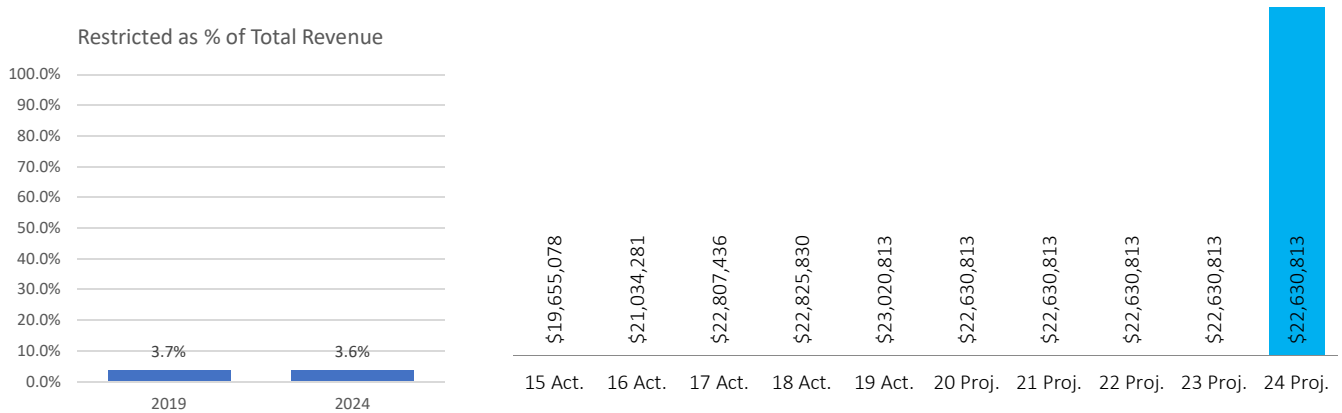
The FY 2019 per pupil and foundation revenue amount is the base aid amount used in FY 2020. In addition to its FY 2019 base funding amount of \$205,975,703 the district is projected to receive FY 2020 categorical funding of \$8,602,033. These funds will be recorded in a special revenue fund and are not included in this forecast. The district has the option to move some expenditures from the general fund forecast to the special revenue fund receiving these dollars. For fiscal year 2022 - 2024, the district is projecting an average annual increase of 1.8%

The district is receiving about \$2.5 million of growing district aid from the state over FYs 2020 and 2021. Beginning in FY 2022, base state aid is expected to increase by about 1.5% per year under the assumption there will be a new state aid formula.



### 1.040 & 1.045 - Restricted Grants-in-Aid

Funds received through the State Foundation Program or other allocations that are restricted for specific purposes.

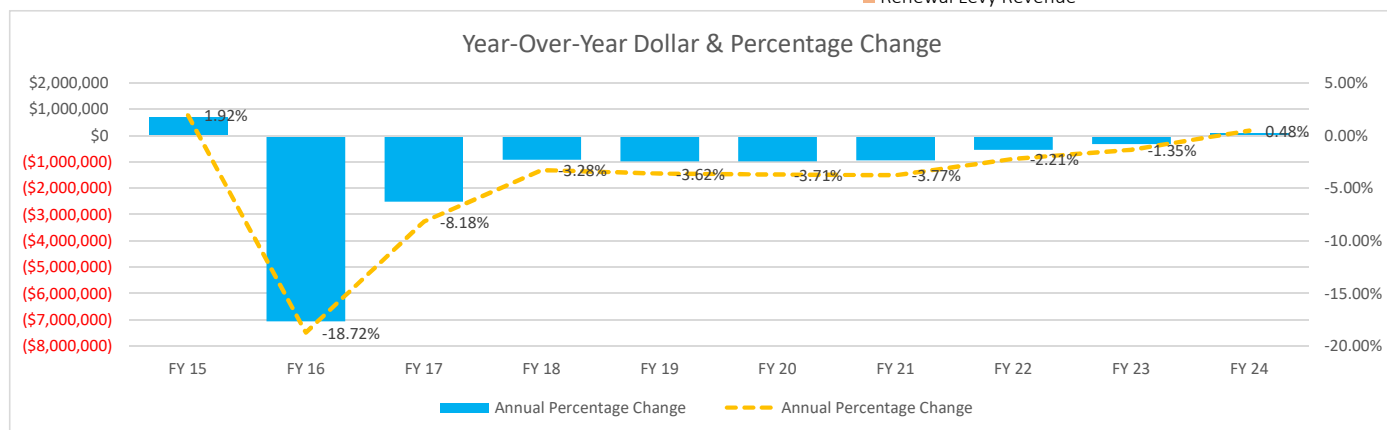
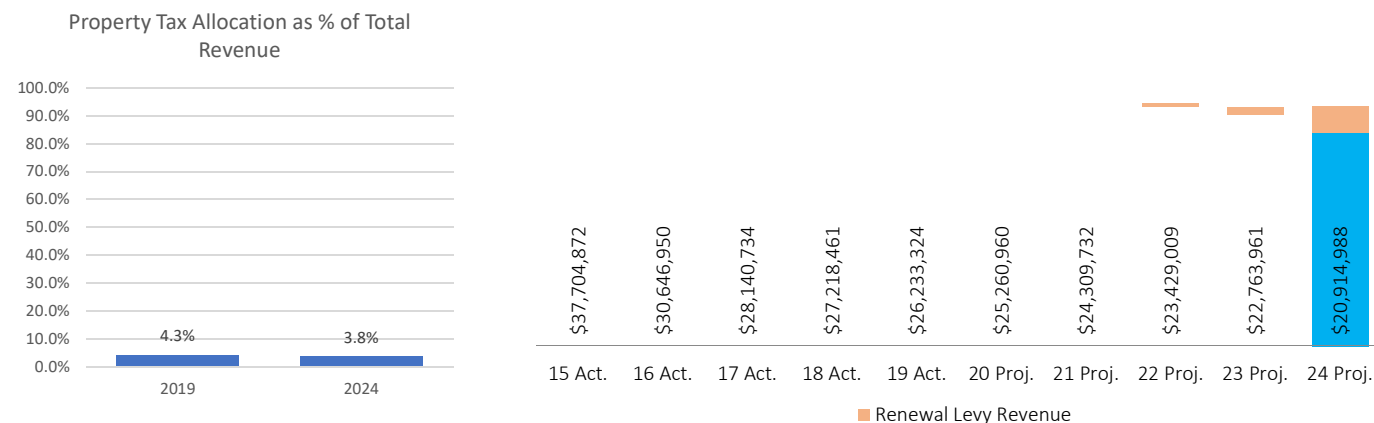


Restricted aid is the portion of state per pupil funding that must be classified as restricted use. Historically the district's restricted state aid changed annually on average by \$1,588,538 and is projected to be flat going forward. Restricted funds represent 3.74% of total revenue.

Cincinnati Schools are expecting to receive \$8.6 million of Student Wellness aid in FY 2020 and another \$12.5 million in FY 2021. This aid is to be deposited in Fund 467. Part of the revenue will be used to offset current spending, which is reflected in the Purchased Services estimate. The remainder is to be used for new programming that will last only until Wellness Funds are exhausted. These funds are not assumed to continue beyond the current biennium.

### 1.050 - Property Tax Allocation

Includes funds received for Tangible Personal Property Tax Reimbursement, Electric Deregulation, Homestead and Rollback.

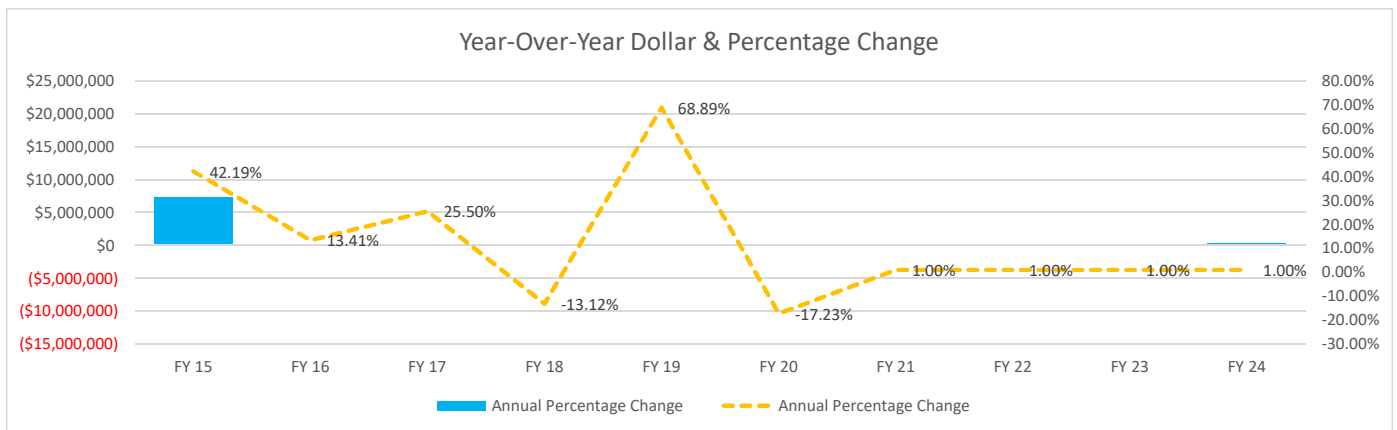
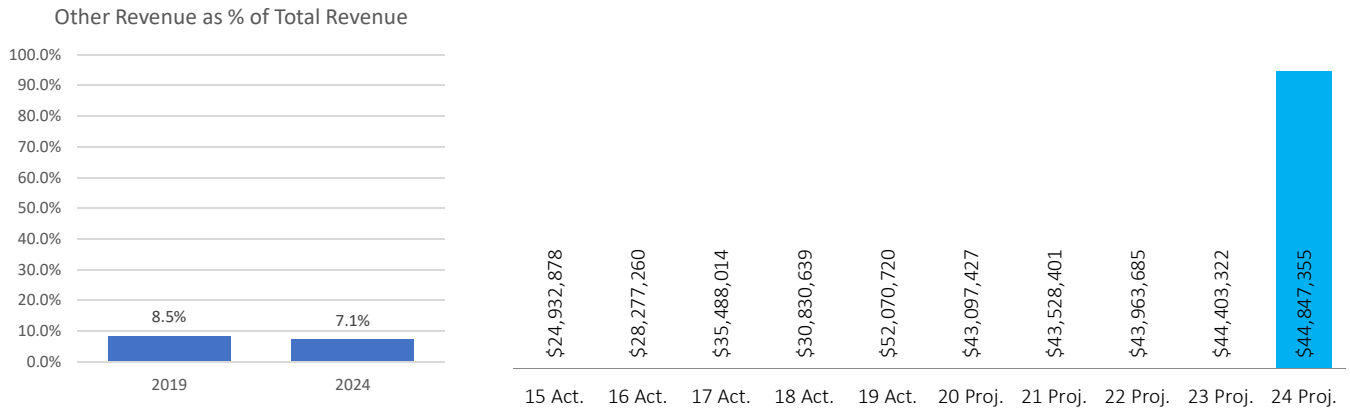


Property tax allocation primarily consists of reimbursements from the state of Ohio for local taxpayer credits or reductions. The state reduces the local taxpayer's tax bill with a 10% rollback credit, and 2.5% owner-occupied rollback credit, plus a homestead credit for qualifying taxpayers. In FY 2020, approximately 9.9% local residential property taxes will be reimbursed by the state in the form of rollback credits and approximately 2.3% will be reimbursed in the form of qualifying homestead exemption credits.

*\*Projected % trends include renewal levies*

### 1.060 - All Other Operating Revenues

Operating revenue sources not included in other lines; examples include tuition, fees, earnings on investments, rentals, and donations.

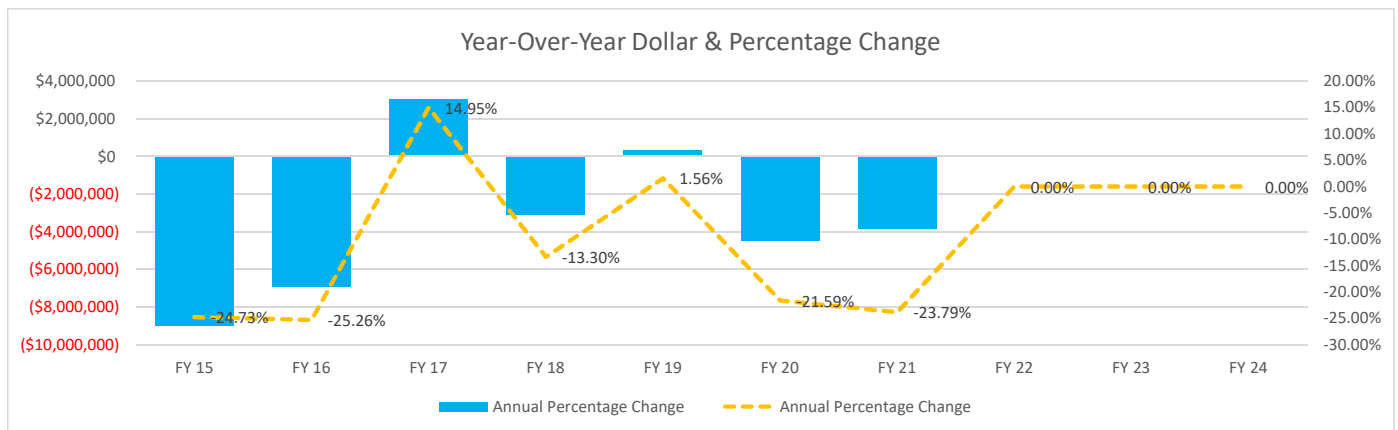
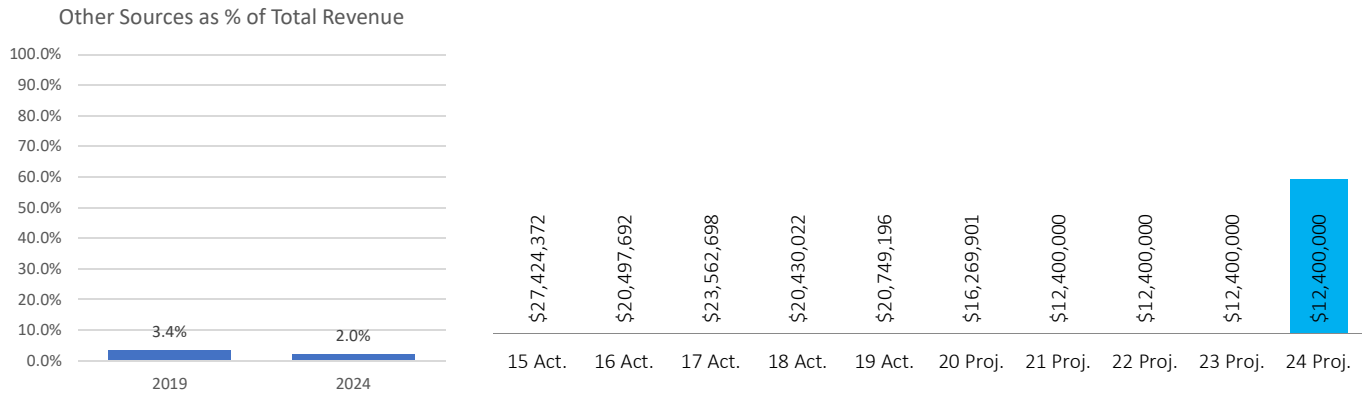


Other revenue includes tuition received by the district for non-resident students educated by the district. It also includes interest income, payments in lieu of taxes, and miscellaneous revenue. The historical average annual change was \$6,907,113. The projected average annual change is -\$1,444,673 through FY 2024.

FY 2019 is inflated by a one-time payment from FC Cincinnati.

## 2.070 - Total Other Financing Sources

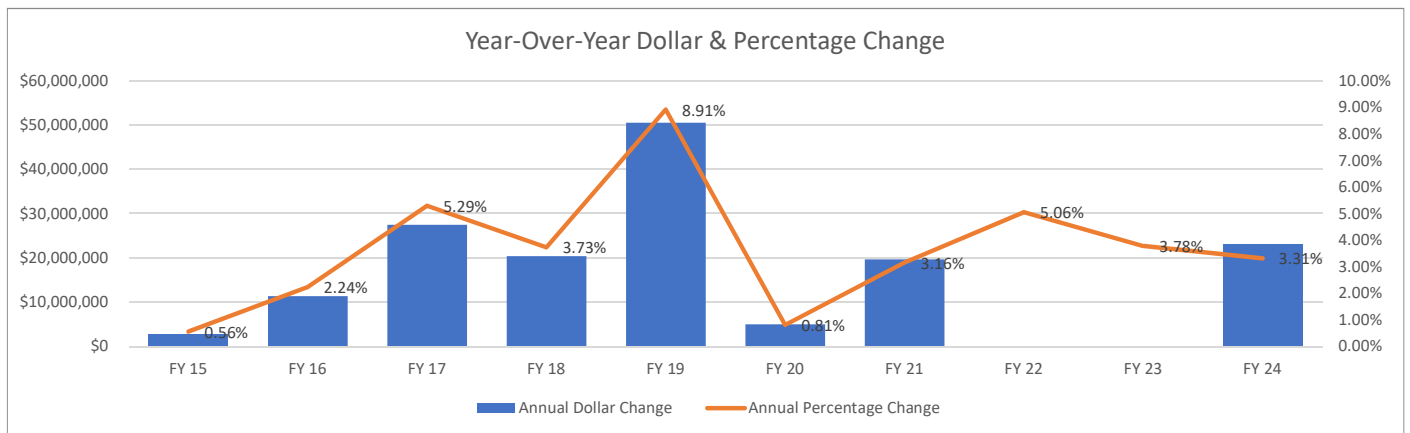
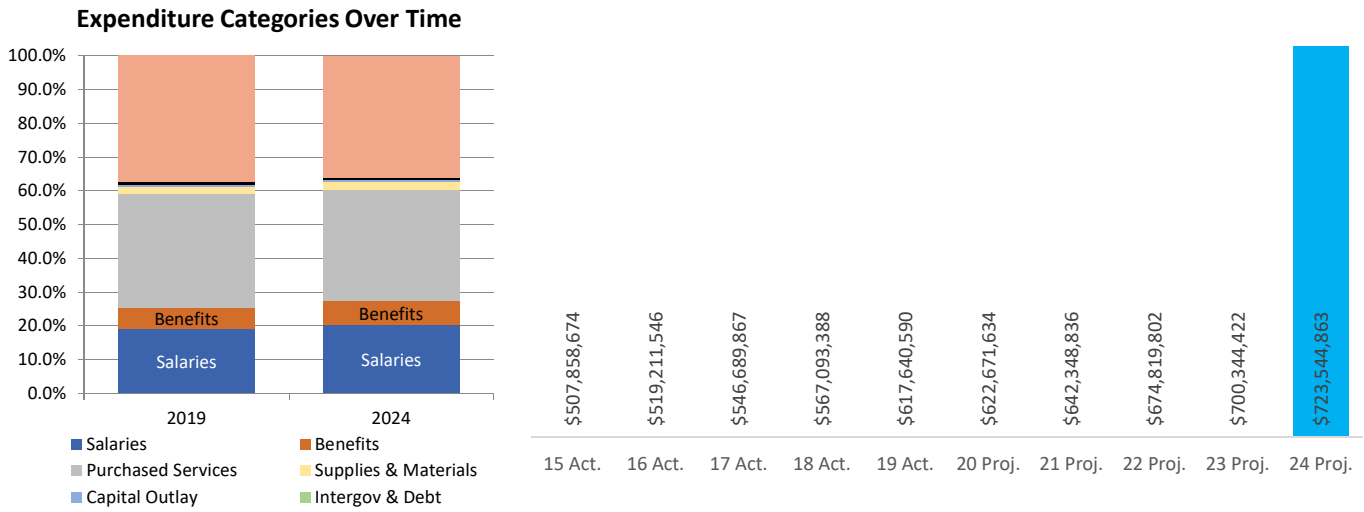
Includes proceeds from sale of notes, state emergency loans and advancements, operating transfers-in, and all other financing sources like sale and loss of assets, and refund of prior year expenditures.



	2019	2020	FORECASTED			
			2021	2022	2023	2024
Transfers In	-	-	-	-	-	-
Advances In	16,005,000	3,813,974	4,000,000	4,000,000	4,000,000	4,000,000
All Other Financing Sources	4,744,196	12,455,927	8,400,000	8,400,000	8,400,000	8,400,000

Other sources includes revenue that is generally classified as non-operating. It is typically in the form of advances-in which are the repayment of temporary loans made from the general fund to other district funds. In FY 2019 the district received \$16,005,000 as advances-in and is projecting advances of \$3,813,974 in FY 2020. The district also receives other financing sources such as refund of prior year expenditures in this category. The district is projecting that all other financing sources will be \$12,455,927 in FY 2020 and average \$8,400,000 annually through FY 2024.

## Expenditure Categories and Forecast Year-Over-Year Projected Overview



5-Year Historical Actual Average Annual Dollar Change Compared to 5-Year Projected

	Historical Average Annual \$\$ Change	Projected Average Annual \$\$ Change	Projected Compared to Historical Variance
Salaries	(\$14,665,221)	\$5,723,055	\$20,388,276
Benefits	(\$7,141,267)	\$2,708,017	\$9,849,284
Purchased Services	\$9,094,137	\$6,184,182	(\$2,909,956)
Supplies & Materials	\$1,620,000	\$466,804	(\$1,153,197)
Capital Outlay	\$78,570	(\$25,385)	(\$103,954)
Intergov & Debt	\$0	\$0	\$0
Other Objects	(\$431,996)	\$31,324	\$463,320
Other Uses	\$33,966,639	\$6,092,859	(\$27,873,779)
<b>Total Average Annual Change</b>	<b>\$22,520,862</b>	<b>\$21,180,855</b>	<b>(\$1,340,007)</b>
	4.15%	3.43%	-0.72%

Total expenditures increased 4.15% or \$22,520,862 annually during the past five years and is projected to increase 3.43% or \$21,180,855 annually through FY2024. Other Uses has the most projected average annual variance compared to the historical average at - \$27,873,779.

Changes in salaries and benefits over the past five years are negative because of the school-wide program. Offsetting expense growth is seen in transfers in the Other Uses category.

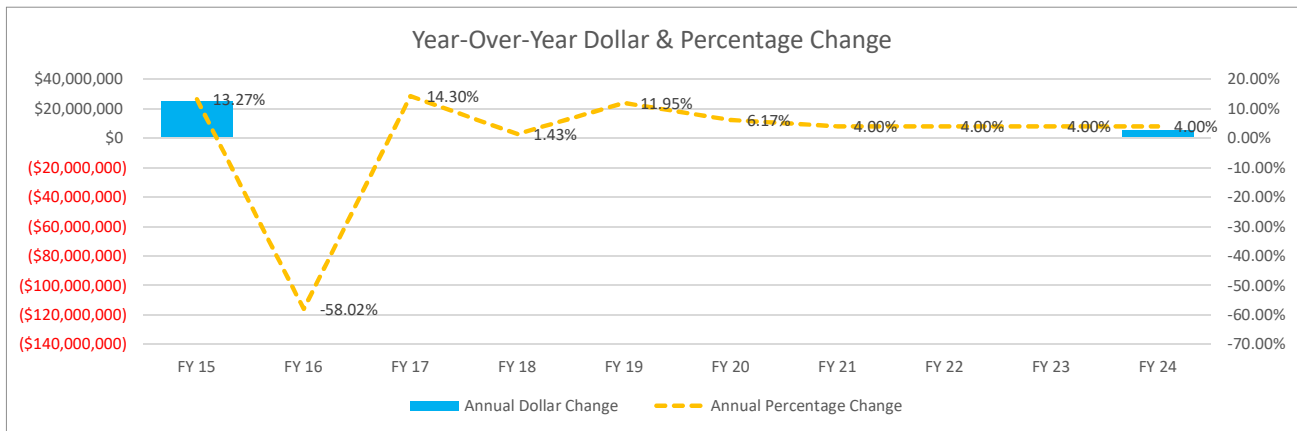
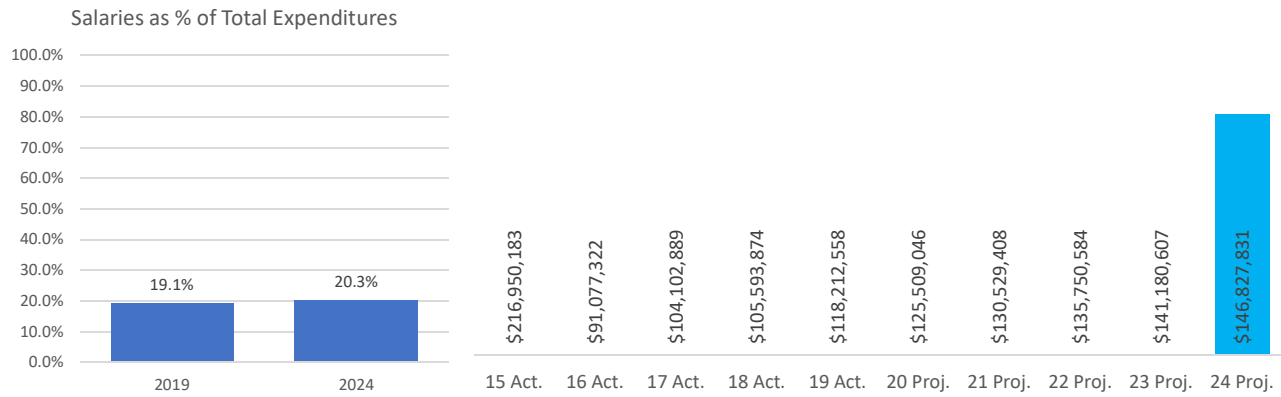
Note: Expenditure average annual change is projected

to be > \$21,180,855

On an annual average basis, revenues are projected to grow slower than expenditures.

### 3.010 - Personnel Services

Employee salaries and wages, including extended time, severance pay, supplemental contracts, etc.

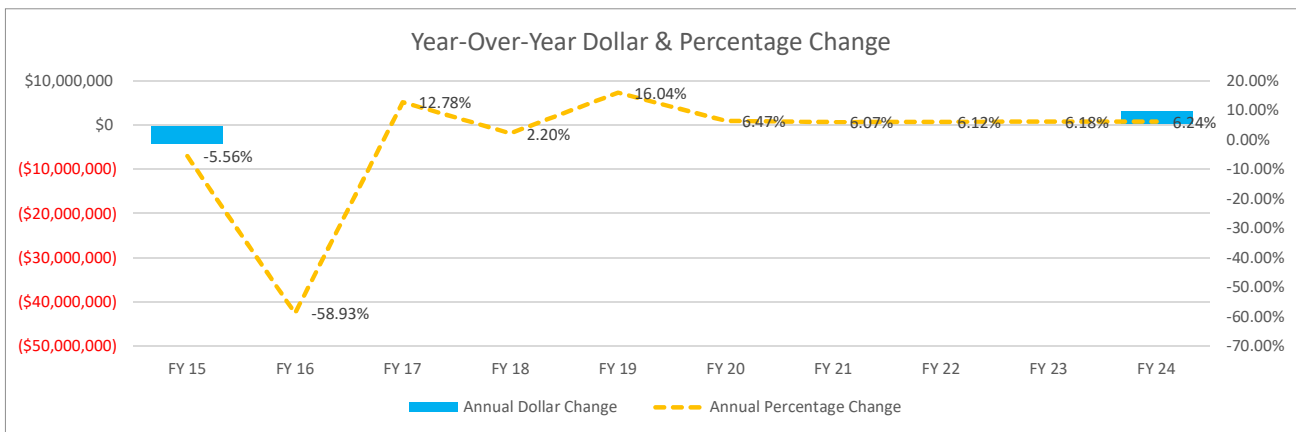
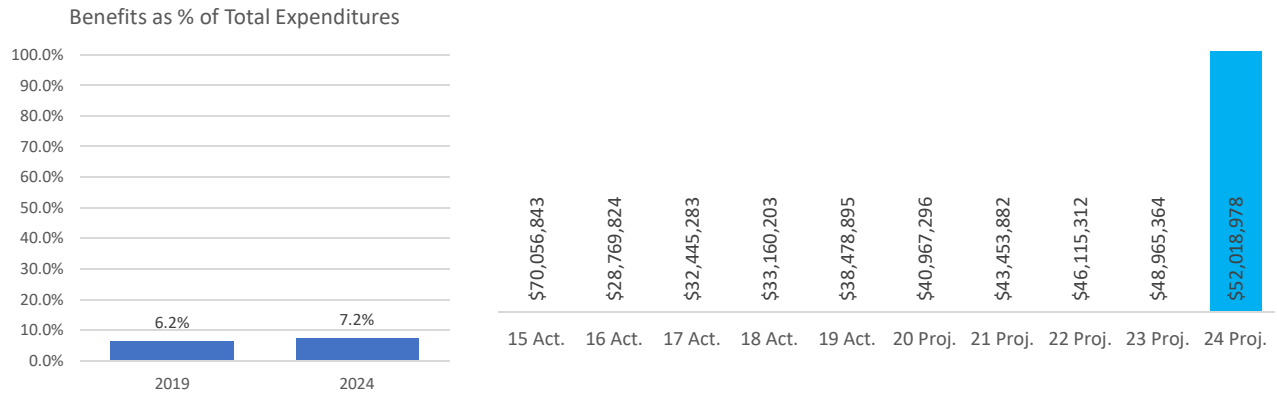


Salaries represent 19.14% of total expenditures and decreased at a historical average annual rate of -3.41% or -\$14,665,221. This category of expenditure is projected to grow at an average annual rate of 4.43% or \$5,723,055 through FY 2024. The projected average annual rate of change is 7.85% more than the five year historical annual average.

Salary growth in FYs 2019 and 2020 are inflated because of additional hiring by the district those years.

### 3.020 - Employees' Benefits

Retirement for all employees, Workers Compensation, early retirement incentives, Medicare, unemployment, pickup on pickup, and all health-related insurances.

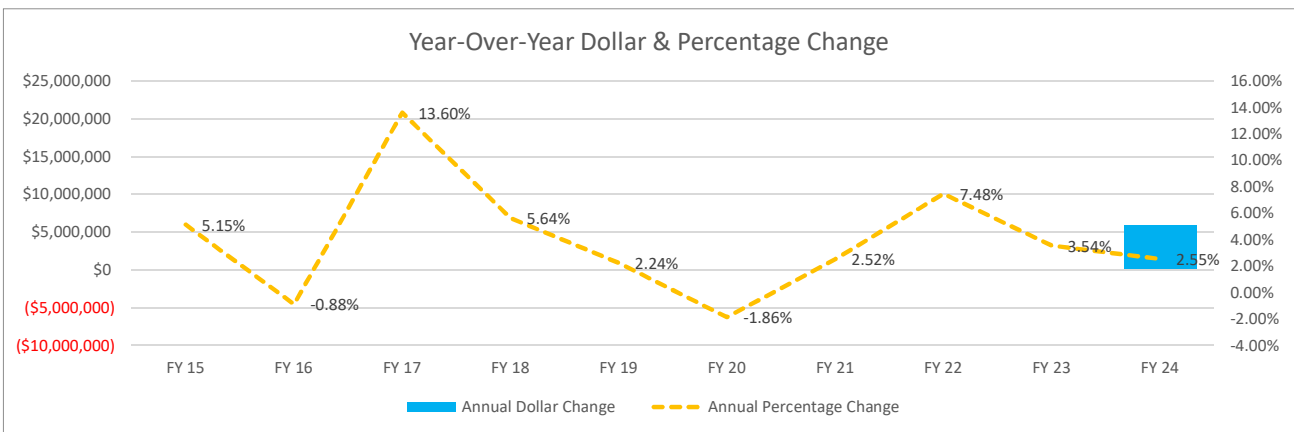
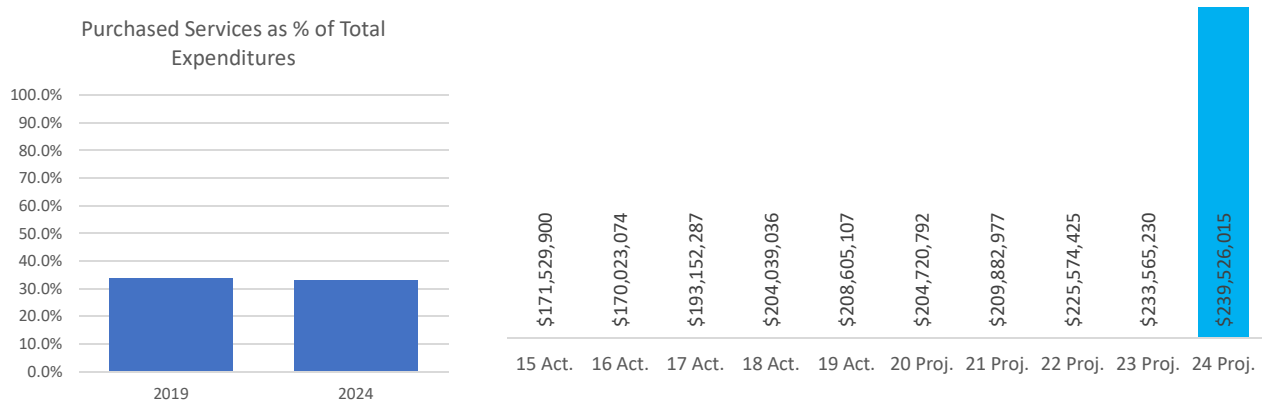


Benefits represent 6.23% of total expenditures and decreased at a historical average annual rate of -6.70% in the previous five years. This category of expenditure is projected to grow at an annual average rate of 6.22% through FY 2024. The projected average annual rate of change is 12.91% more than the five year historical annual average.

Benefit growth in FYs 2019 and 2022 is also impacted by the additional hiring.

### 3.030 - Purchased Services

Amounts paid for personal services rendered by personnel who are not on the payroll of the school district, and other services which the school district may purchase.



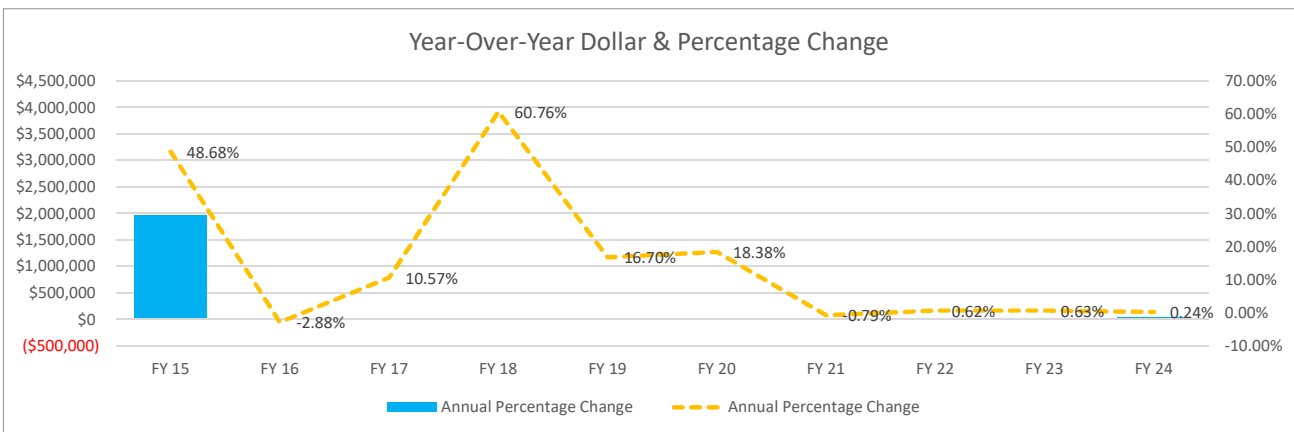
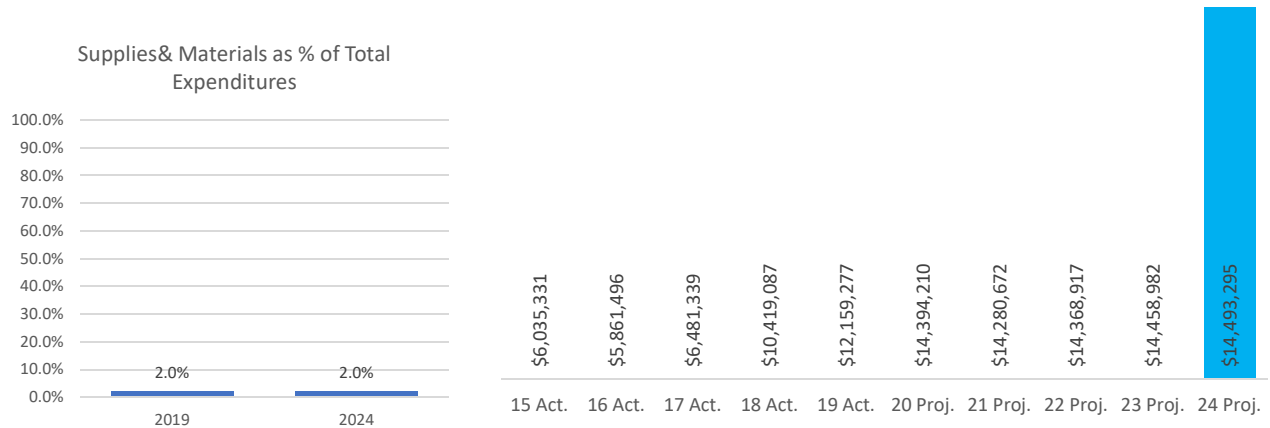
Purchased Services represent 33.77% of total expenditures and increased at a historical average annual rate of 5.15%. This category of expenditure is projected to grow at an annual average rate of 2.85% through FY 2024. The projected average annual rate of change is -2.30% less than the five year historical annual average.

The reduction in FY 2002 and bump in FY 2022 are due to first a reduction of expenses being transferred to Fund 467 (Wellness Funds) and then transferred back when those funds are fully spent.



### 3.040 - Supplies & Materials

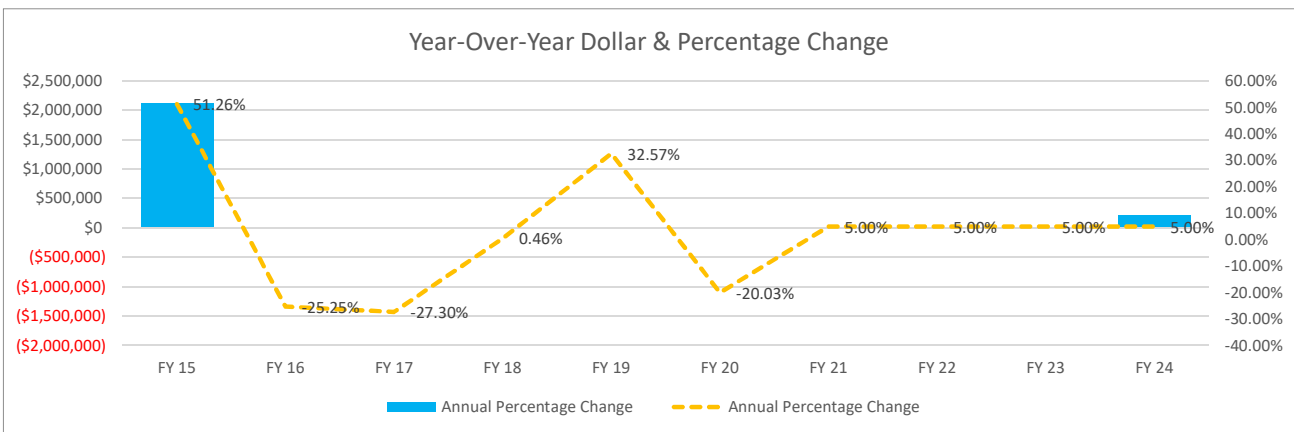
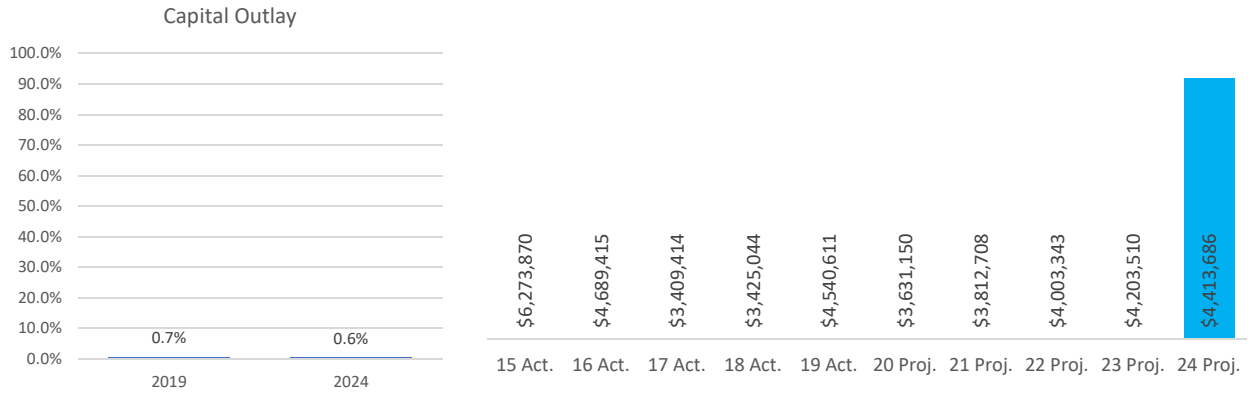
Expenditures for general supplies, instructional materials including textbooks and media material, bus fuel and tires, and all other maintenance supplies.



<p>Supplies &amp; Materials represent 1.97% of total expenditures and increased at a historical average annual rate of 26.77%. This category of expenditure is projected to grow at an annual average rate of 3.81% through FY 2024. The projected average annual rate of change is -22.95% less than the five year historical annual average.</p>	<p>Most of the growth from FY 2018 to FY 2020 is from purchases of textbooks and technology.</p>
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### 3.050 - Capital Outlay

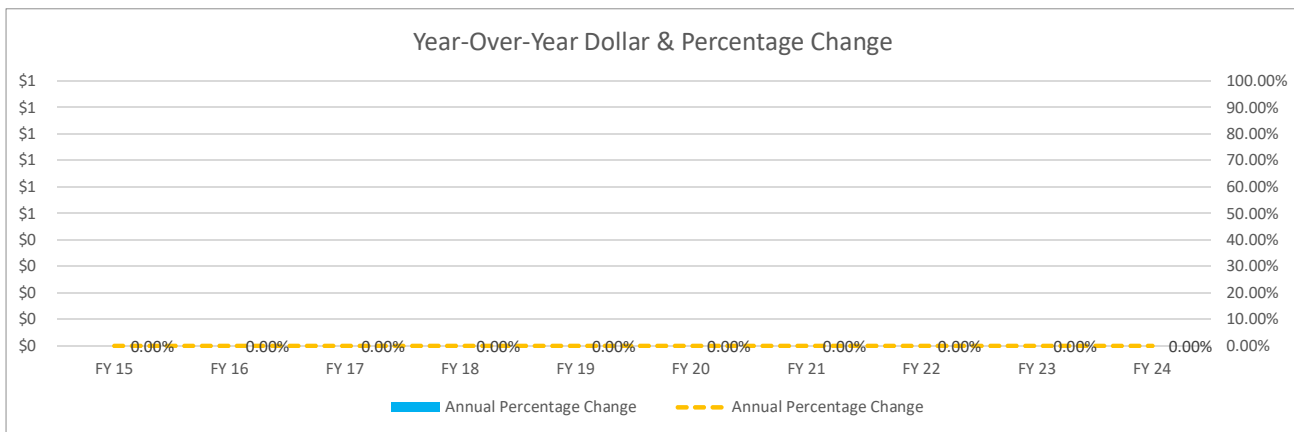
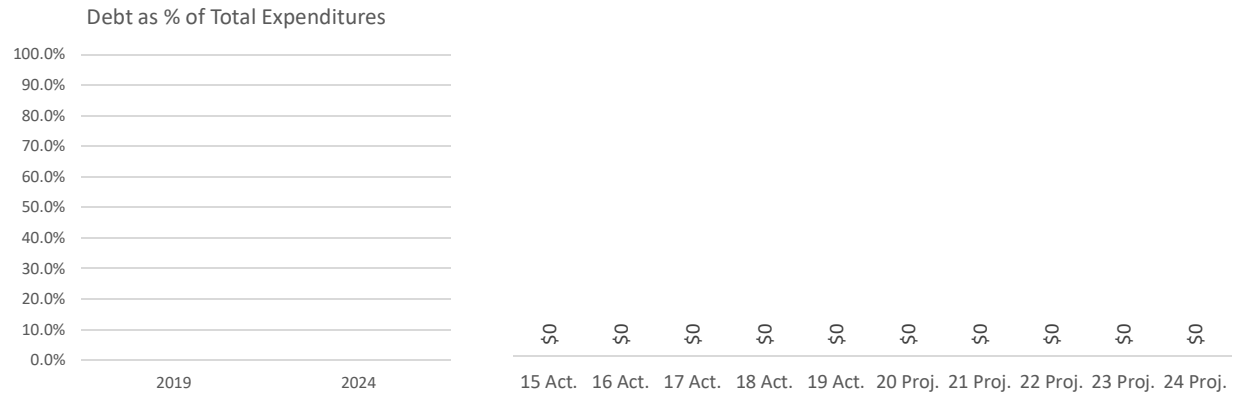
This line includes expenditures for items having at least a five-year life expectancy, such as land, buildings, improvements of grounds, equipment, computers/technology, furnishings, and buses.



Capital Outlay represent 0.74% of total expenditures and increased at a historical average annual amount of \$78,570. This category of expenditure is projected to decrease at an annual average amount of -\$25,385 through FY 2024. The projected average annual change is less than the five year historical annual average.

### 3.060-4.060 - Intergovernmental & Debt

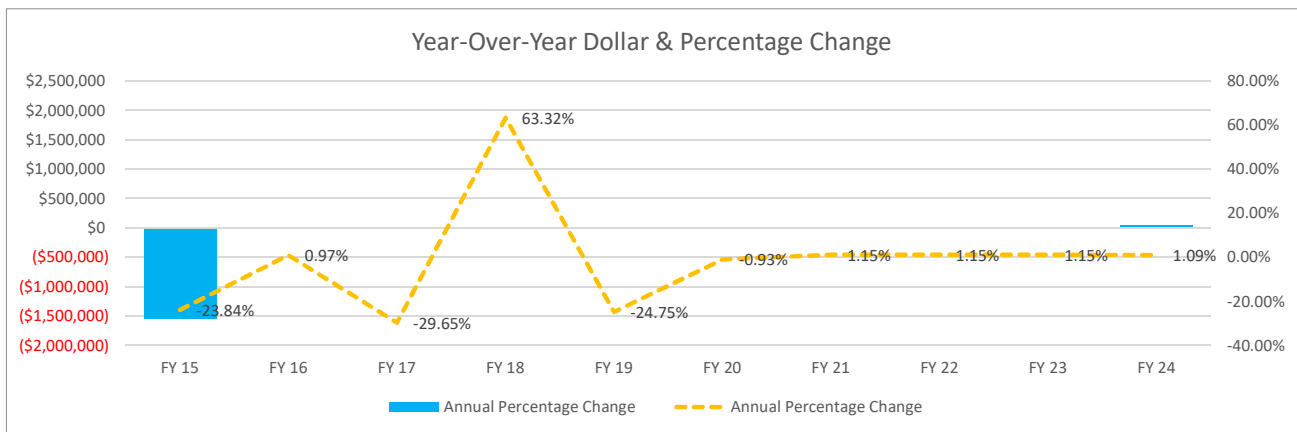
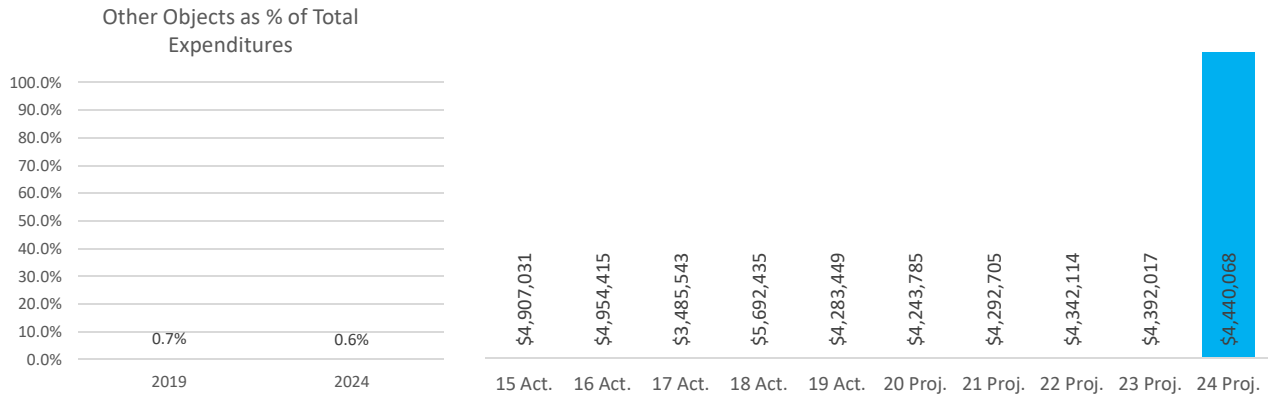
These lines account for pass through payments, as well as monies received by a district on behalf of another governmental entity, plus principal and interest payments for general fund borrowing.



The Intergovernmental/Debt expenditure category details general fund debt issued by the District.

### 4.300 - Other Objects

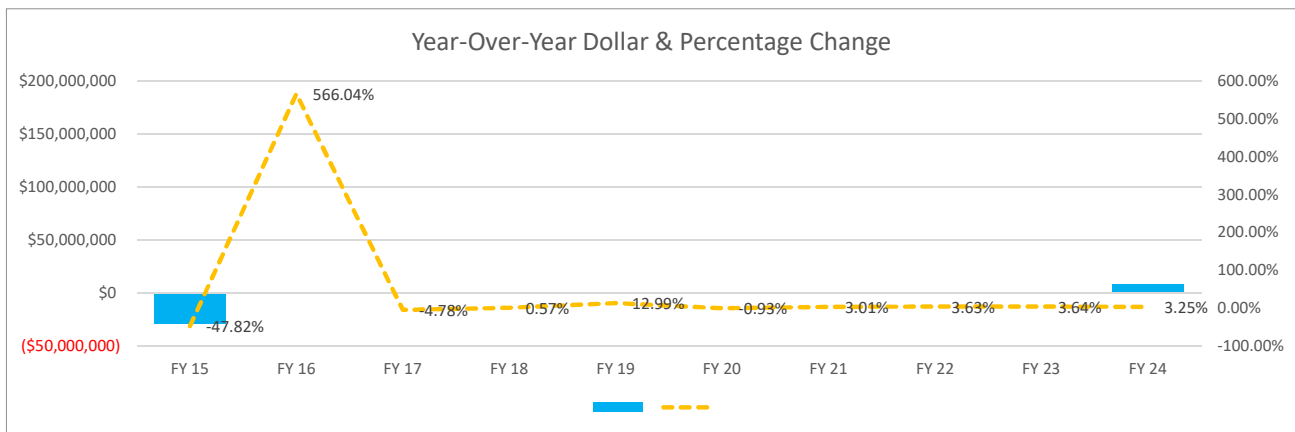
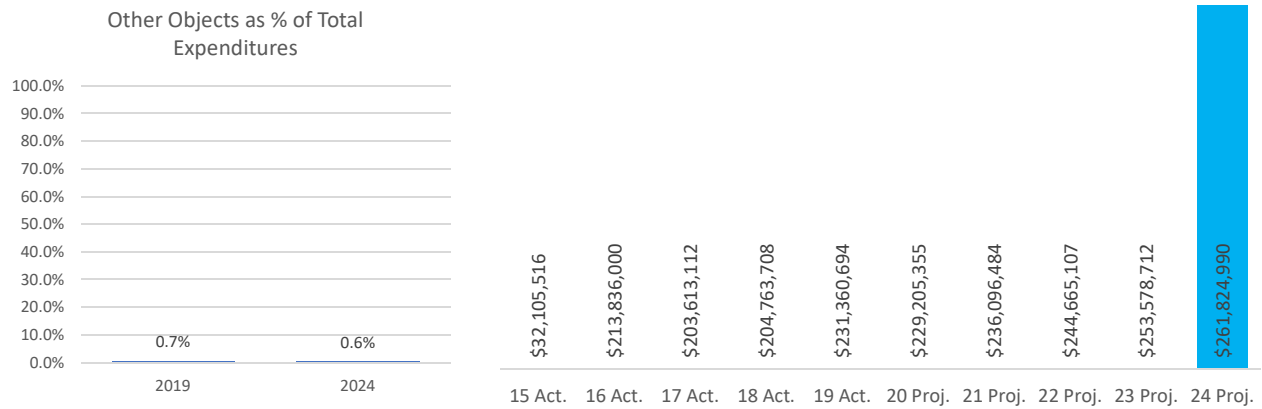
Primary components for this expenditure line are membership dues and fees, ESC contract deductions, County Auditor/Treasurer fees, audit expenses, and election expenses.



Other Objects represent 0.69% of total expenditures and decreased at a historical average annual rate of -2.79%. This category of expenditure is projected to grow at an annual average rate of 0.72% through FY 2024. The projected average annual rate of change is 3.52% more than the five year historical annual average.

### 5.040 - Total Other Financing Uses

Operating transfers-out, advances out to other funds, and all other general fund financing uses.



	2019	2020	2021	FORECASTED		
				2022	2023	2024
Transfers Out	217,546,720	225,205,355	232,096,484	240,665,107	249,578,712	257,824,990
Advances Out	13,813,974	4,000,000	4,000,000	4,000,000	4,000,000	4,000,000
Other Financing Uses	-	-	-	-	-	-

Other uses includes revenue that is generally classified as non-operating. It is typically in the form of advances-out which are then repaid into the general fund from the other district funds. In FY 2019 the district had advances-out and has advances-out forecasted through FY 2024. The district can also move general funds permanently to other funds and as the schedule above presents, the district has transfers forecasted through FY 2024. The table above presents the district's planned advances and transfers. The district can also have other uses of funds which is reflected in the table above.

Cincinnati Public Schools

Five Year Forecast

Fiscal Year:	Actual	FORECASTED				
	2019	2020	2021	2022	2023	2024
<b>Revenue:</b>						
1.010 - General Property Tax (Real Estate)	267,265,537	273,761,136	275,817,055	256,589,856	236,394,729	216,741,316
1.020 - Public Utility Personal Property	36,095,510	37,902,380	39,495,854	38,519,937	37,743,872	36,458,207
1.030 - Income Tax	-	-	-	-	-	-
1.035 - Unrestricted Grants-in-Aid	190,202,549	191,234,235	191,745,942	195,257,600	198,769,257	202,280,915
1.040 - Restricted Grants-in-Aid	23,020,813	22,630,813	22,630,813	22,630,813	22,630,813	22,630,813
1.050 - Property Tax Allocation	26,233,324	25,260,960	24,309,732	23,429,009	22,763,961	20,914,988
1.060 - All Other Operating Revenues	52,070,720	43,097,427	43,528,401	43,963,685	44,403,322	44,847,355
<b>1.070 - Total Revenue</b>	<b>594,888,453</b>	<b>593,886,951</b>	<b>597,527,797</b>	<b>580,390,900</b>	<b>562,705,954</b>	<b>543,873,594</b>
<b>Other Financing Sources:</b>						
2.010 - Proceeds from Sale of Notes	-	-	-	-	-	-
2.020 - State Emergency Loans and Adv	-	-	-	-	-	-
2.040 - Operating Transfers-In	-	-	-	-	-	-
2.050 - Advances-In	16,005,000	3,813,974	4,000,000	4,000,000	4,000,000	4,000,000
2.060 - All Other Financing Sources	4,744,196	12,455,927	8,400,000	8,400,000	8,400,000	8,400,000
<b>2.070 - Total Other Financing Sources</b>	<b>20,749,196</b>	<b>16,269,901</b>	<b>12,400,000</b>	<b>12,400,000</b>	<b>12,400,000</b>	<b>12,400,000</b>
<b>2.080 - Total Rev &amp; Other Sources</b>	<b>615,637,649</b>	<b>610,156,852</b>	<b>609,927,797</b>	<b>592,790,900</b>	<b>575,105,954</b>	<b>556,273,594</b>
<b>Expenditures:</b>						
3.010 - Personnel Services	118,212,558	125,509,046	130,529,408	135,750,584	141,180,607	146,827,831
3.020 - Employee Benefits	38,478,895	40,967,296	43,453,882	46,115,312	48,965,364	52,018,978
3.030 - Purchased Services	208,605,107	204,720,792	209,882,977	225,574,425	233,565,230	239,526,015
3.040 - Supplies and Materials	12,159,277	14,394,210	14,280,672	14,368,917	14,458,982	14,493,295
3.050 - Capital Outlay	4,540,611	3,631,150	3,812,708	4,003,343	4,203,510	4,413,686
Intergovernmental & Debt Service	-	-	-	-	-	-
4.300 - Other Objects	4,283,449	4,243,785	4,292,705	4,342,114	4,392,017	4,440,068
<b>4.500 - Total Expenditures</b>	<b>386,279,897</b>	<b>393,466,279</b>	<b>406,252,352</b>	<b>430,154,695</b>	<b>446,765,710</b>	<b>461,719,873</b>
<b>Other Financing Uses</b>						
5.010 - Operating Transfers-Out	217,546,720	225,205,355	232,096,484	240,665,107	249,578,712	257,824,990
5.020 - Advances-Out	13,813,974	4,000,000	4,000,000	4,000,000	4,000,000	4,000,000
5.030 - All Other Financing Uses	-	-	-	-	-	-
<b>5.040 - Total Other Financing Uses</b>	<b>231,360,694</b>	<b>229,205,355</b>	<b>236,096,484</b>	<b>244,665,107</b>	<b>253,578,712</b>	<b>261,824,990</b>
<b>5.050 - Total Exp and Other Financing Uses</b>	<b>617,640,590</b>	<b>622,671,634</b>	<b>642,348,836</b>	<b>674,819,802</b>	<b>700,344,422</b>	<b>723,544,863</b>
<b>6.010 - Excess of Rev Over/(Under) Exp</b>	<b>(2,002,942)</b>	<b>(12,514,782)</b>	<b>(32,421,039)</b>	<b>(82,028,902)</b>	<b>(125,238,468)</b>	<b>(167,271,269)</b>
<b>7.010 - Cash Balance July 1 (No Levies)</b>	<b>128,295,199</b>	<b>126,292,257</b>	<b>113,777,475</b>	<b>81,356,436</b>	<b>(672,466)</b>	<b>(125,910,934)</b>
<b>7.020 - Cash Balance June 30 (No Levies)</b>	<b>126,292,257</b>	<b>113,777,475</b>	<b>81,356,436</b>	<b>(672,466)</b>	<b>(125,910,934)</b>	<b>(293,182,203)</b>
		Reservations				
8.010 - Estimated Encumbrances June 30	14,480,125	12,500,000	12,500,000	12,500,000	12,500,000	12,500,000
9.080 - Reservations Subtotal	-	-	-	-	-	-
<b>10.010 - Fund Bal June 30 for Cert of App</b>	<b>111,812,132</b>	<b>101,277,475</b>	<b>68,856,436</b>	<b>(13,172,466)</b>	<b>(138,410,934)</b>	<b>(305,682,203)</b>
<b>Rev from Replacement/Renewal Levies</b>						
11.010 & 11.020 - Renewal Levies	-	-	-	23,303,014	46,609,527	71,604,801
11.030 - Cumulative Balance of Levies	-	-	-	23,303,014	69,912,542	141,517,343
<b>12.010 - Fund Bal June 30 for Cert of Obligations</b>	<b>111,812,132</b>	<b>101,277,475</b>	<b>68,856,436</b>	<b>10,130,548</b>	<b>(68,498,392)</b>	<b>(164,164,859)</b>
<b>Revenue from New Levies</b>						
13.010 & 13.020 - New Levies	-	-	-	-	-	-
13.030 - Cumulative Balance of New Levies	-	-	-	-	-	-
<b>15.010 - Unreserved Fund Balance June 30</b>	<b>111,812,132</b>	<b>101,277,475</b>	<b>68,856,436</b>	<b>10,130,548</b>	<b>(68,498,392)</b>	<b>(164,164,859)</b>

## Enrollment History

Reference Line - Description	SFPR Data					June #2
	FYE 2014	FYE 2015	FYE 2016	FYE 2017	FYE 2018	FY 2019
1 - Formula ADM	42,708.46	44,053.95	44,166.96	44,210.25	44,695.72	45,442.78
		3.15%	0.26%	0.10%	1.10%	1.67%
2 - Resident / Adjusted Total ADM	42,726.38	44,055.74	44,175.65	44,237.68	44,721.95	45,456.89
		3.11%	0.27%	0.14%	1.09%	1.64%
3 - Resident ADM (District Educated)	29,893.06	31,572.57	32,053.25	32,305.66	32,584.63	33,549.81
		5.62%	1.52%	0.79%	0.86%	2.96%
4 - Total District Educated ADM	30,402.69	32,282.97	32,720.52	32,960.03	33,201.89	34,172.75
		6.18%	1.36%	0.73%	0.73%	2.92%
5 - Open Enrollment In ADM	509.63	710.40	661.94	644.09	604.46	608.45
		39.40%	-6.82%	-2.70%	-6.15%	0.66%
6 - Open Enrollment Out ADM	367.91	470.56	492.63	550.85	584.95	611.72
		27.90%	4.69%	11.82%	6.19%	4.58%
7 - Community School ADM	8,500.28	7,667.05	7,120.34	6,674.45	6,612.30	6,248.54
		-9.80%	-7.13%	-6.26%	-0.93%	-5.50%
8 - Scholarship ADM	3,942.74	4,343.26	4,509.43	4,706.72	4,940.07	5,045.18
		10.16%	3.83%	4.38%	4.96%	2.13%
9 - Career Tech ADM (Incl. Contract)	22.39	2.30	-	-	-	1.64
		-89.73%	-100.00%	0.00%	0.00%	0.00%
10 - Limited English Proficient ADM	1,590.85	1,761.54	2,101.59	2,230.30	2,295.55	2,536.09
		10.73%	19.30%	6.12%	2.93%	10.48%
11 - Economic Disadvantaged ADM	29,659.40	29,511.26	32,204.53	32,588.61	33,234.20	33,357.20
		-0.50%	9.13%	1.19%	1.98%	0.37%
12 - Economic Disadvantaged %	69.42%	66.99%	72.90%	73.67%	74.31%	73.38%
		-3.50%	8.83%	1.05%	0.88%	-1.25%
13 - Special Education ADM	6,142.35	7,188.49	7,317.03	7,017.32	7,019.23	7,675.51
		17.03%	1.79%	-4.10%	0.03%	9.35%

The table above shows historical enrollment numbers for the district. Line 4 is the enrollment now being used to determine Student Wellness dollars. Line 1 is the historical enrollment used to calculate base state aid. Since 2014, the district has gained nearly 4,000 students.