

**Legislative Services Agency: Estimated FY 2017 School Aid Estimates
(Statewide Totals in Millions)**

2.25%
SCPP: \$ 6,591
\$145 Increase

Statewide	FY 2017 Estimates Assumes 2.25% State Percent of Growth			
	FY 2016	Totals	Est. Change	% Change
Program Funding:				
Regular Program District Cost	\$ 3,110.0	\$ 3,197.4	\$ 87.4	2.8%
Regular Program Budget Adjustment	16.3	10.6	-5.8	-35.4%
Supplementary Weighting (District)	81.5	88.7	7.3	8.9%
Special Education Instruction (District)	398.7	414.6	15.9	4.0%
Teacher Salary Supplement (District)	267.8	274.9	7.1	2.7%
Professional Development Supplement (District)	30.3	31.2	0.8	2.7%
Early Intervention Supplement (District)	33.0	33.9	0.9	2.7%
Teacher Leadership Supplement (District)	50.2	103.4	53.3	106.2%
<i>AEA Special Ed Support District Cost</i>	153.7	158.2	4.5	2.9%
<i>AEA Special Ed Support Adjustment</i>	1.7	1.4	-0.3	-16.8%
<i>AEA Media Services</i>	27.2	27.9	0.8	2.8%
<i>AEA Ed Services</i>	30.0	30.8	0.8	2.8%
<i>AEA Sharing</i>	0.1	0.0	-0.0	-48.9%
<i>AEA Teacher Salary Supplement</i>	15.0	15.5	0.4	2.8%
<i>AEA Professional Development Supplement</i>	1.8	1.8	0.1	3.0%
<i>AEA Statewide State Aid Reduction</i>	-22.5	-26.3	-3.8	16.7%
Dropout and Dropout Prevention	107.0	107.6	0.6	0.5%
Combined District Cost	\$ 4,302.0	\$ 4,471.8	\$ 169.7	3.9%
State Aid:				
State Aid from General Fund - Itemization				
Regular Program	\$ 1,898.5	\$ 1,939.3	\$ 40.7	2.1%
Supplementary Weighting	71.0	77.3	6.4	9.0%
Special Education Weighting	347.6	361.4	13.9	4.0%
State Categorical Total	398.1	460.7	62.6	15.7%
<i>AEA Special Education Support Services and Sharing</i>	121.5	125.1	3.5	2.9%
<i>AEA Statewide State Aid Reduction</i>	-22.5	-26.3	-3.8	16.7%
Other Property Tax Adjustments	1.2	0.0	-1.2	-100.0%
Property Tax Adjustment Aid (1992)	9.1	8.7	-0.4	-4.5%
Property Tax Replacement Payment (PTRP)	31.1	41.4	10.3	33.2%
Adjusted Additional Property Tax - General Fund	24.0	24.0	0.0	0.0%
Statewide Voluntary Preschool Program	73.3	76.3	3.0	4.1%
State Aid from General Fund	\$ 2,952.9	\$ 3,087.9	\$ 135.1	4.6%
Excess from SAVE Fund	6.3	9.5	3.2	50.7%
Total State Aid (Includes Non-General Fund)	\$ 2,959.2	\$ 3,097.4	\$ 138.3	4.7%
Local Property Tax:				
Uniform Levy Amount	\$ 813.0	\$ 848.8	\$ 35.8	4.4%
Additional Levy Total	604.2	601.8	-2.4	-0.4%
Comm/Ind - Uniform Levy Replacement	20.9	19.9	-0.9	-4.5%
Comm/Ind - Additional Levy Replacement	16.3	15.1	-1.2	-7.4%
Total Levy to Fund Combined District Cost	\$ 1,380.3	\$ 1,415.6	\$ 35.3	2.6%
Miscellaneous Information:				
Budget Enrollment	480,771.9	483,450.9	2,679.0	0.6%
Number of Districts with Budget Adjustment	162	112	-50	-30.9%
Percent of Districts with Budget Adjustment	48%	33%		
<i>AEA Funding</i>	\$ 207.0	\$ 209.5	\$ 2.5	1.2%

Notes:

Teacher Leadership Supplement for FY 2017 include districts receiving grants in FY 2015 and FY 2016 through the Education Appropriations Subcommittee.

Other property tax adjustments for State Aid includes District Special Ed Positive Balance, Adjusted Property Tax Repayment - Appeals, and Enrollment Audit Adjustment

SAVE = Secure an Advanced Vision for Education

AEA = Area Education Agency

Comm/Ind = Commercial and Industrial property tax replacement

Commercial and Industrial property tax replacement amounts reflect the adjustments made to the uniform and additional levies and do not include other school levies. The source of these replacement dollars is a standing appropriation to provide replacement dollars due to the reduction in commercial and industrial taxable valuations.

Combined district cost is the sum of the regular program, state categorical supplements, budget adjustment, district cost of supplementary weightings, special education program, area education agency programs, dropout prevention programs, and includes both property tax and State aid. The combined district cost does not include the preschool state aid amount.

Assumptions include:		FY 2017	FY 2018
Taxable Valuations		4.54%	3.90%
Enrollments	DE Count		DE Projections
Special Ed. Weighting Change	DE Count		1.0%
Supplementary Weighting - Sharing	DE Count		5.0%
Supplementary Weighting - Operational Sharing	DE Count		10.0%
Supplementary Weighting - At-Risk	DE Count		1.0%
ESL Weighting Change	DE Count		7.0%
Preschool Weighting Change	DE Count		2.0%

Please contact the LSA if there are any questions or concerns regarding this information.

Date run = 01/28/2016

Sources:

Department of Management, School Aid File

LSA analysis and calculations based on SAS Program:

Forecast