

Legislative Services Agency: Estimated FY 2016 School Aid Estimates - Statewide Totals (Dollars in Millions)

Program Funding:	FY 2016 Estimates		FY 2016 Estimates			FY 2016 Estimates			FY 2016 Estimates		
	FY 2014	FY 2015	Totals	Est. Change	% Change	Totals	Est. Change	% Change	Totals	Est. Change	% Change
Regular Program District Cost	\$ 2,926.1	\$ 3,059.8	\$ 3,071.6	\$ 11.7	0.4%	\$ 3,102.4	\$ 42.5	1.0%	\$ 3,132.6	\$ 72.8	1.0%
Regular Program Budget Guaranteee	11.2	3.2	35.3	32.2	1013.8%	19.3	16.1	-45.3%	10.4	7.2	-46.1%
Total Supplemental Weighting	66.8	75.6	80.3	4.7	6.2%	81.1	5.5	1.0%	81.9	6.2	1.0%
District Special Education	389.3	398.9	393.8	-5.1	-1.3%	397.8	-1.1	1.0%	401.6	2.8	1.0%
Dropout and Dropout Prevention	97.2	103.5	103.8	0.3	0.3%	104.8	1.4	1.0%	105.9	2.4	1.0%
Teacher Salary Supplement (District)	252.1	263.0	265.4	2.4	0.9%	267.3	4.3	0.7%	269.5	6.5	0.8%
Professional Development Supplement (District)	28.6	29.8	30.1	0.3	0.9%	30.3	0.5	0.7%	30.5	0.7	0.8%
Early Intervention Supplement (District)	31.1	32.4	32.7	0.3	0.9%	33.0	0.5	0.7%	33.2	0.8	0.8%
Teacher Leadership Supplement (District)	N.A.		49.7	49.7		50.0	50.0		50.5	50.5	
AEA Special Education (with adjustment)	147.5	153.1	154.3	1.3	0.8%	155.2	2.1	0.6%	156.3	3.2	0.7%
AEA Media Services	25.5	26.7	26.8	0.1	0.5%	27.1	0.4	1.0%	27.4	0.7	1.0%
AEA Education Services	28.2	29.5	29.6	0.2	0.5%	29.9	0.5	1.0%	30.2	0.7	1.0%
AEA Sharing	0.2	0.1	0.1	0.0	0.0%	0.1	0.0	1.0%	0.1	0.0	1.0%
Total AEA Reduction	-22.5	-22.5	-7.5	15.0	-66.7%	-7.5	15.0	0.0%	-7.5	15.0	0.0%
Teacher Salary Supplement (AEA)	14.2	14.8	14.9	0.1	0.8%	15.0	0.2	0.7%	15.1	0.3	0.8%
Professional Development Supplement (AEA)	1.7	1.7	1.7	0.0	0.8%	1.8	0.0	0.6%	1.8	0.0	1.0%
Combined District Cost	\$ 3,997.2	\$ 4,169.4	\$ 4,282.7	\$ 113.3	2.7%	\$ 4,307.5	\$ 138.1	0.6%	\$ 4,339.6	\$ 170.2	0.7%
Statewide Voluntary Preschool Program	\$ 66.1	\$ 70.0	\$ 72.2	\$ 2.3	3.2%	\$ 72.9	\$ 3.0	1.0%	\$ 73.7	\$ 3.7	1.0%
Funding Sources:											
State Aid from General Fund	\$ 2,716.9	\$ 2,865.5	\$ 2,914.8	\$ 49.3	1.7%	\$ 2,950.5	\$ 85.0	1.2%	\$ 2,986.2	\$ 120.7	1.2%
Excess from SAVE Fund	8.7	8.2	6.3	-2.0	-23.8%	6.3	-2.0	0.0%	6.3	-2.0	0.0%
Total State Aid	\$ 2,725.6	\$ 2,873.8	\$ 2,921.1	\$ 47.3	1.6%	\$ 2,956.8	\$ 83.0	1.2%	\$ 2,992.5	\$ 118.7	1.2%
Uniform Levy Amount	\$ 759.4	\$ 783.7	\$ 814.1	\$ 30.4	3.9%	\$ 814.1	\$ 30.4	3.7%	\$ 814.1	\$ 30.4	3.7%
Additional Levy Total	578.6	582.5	619.8	37.2	6.4%	609.6	27.0	4.4%	606.7	24.2	4.0%
Comm/Ind - Uniform Levy Portion		-9.3	-19.1	-9.8	105.8%	-19.1	-9.8	51.4%	-19.1	-9.8	51.4%
Comm/Ind. Additional Levy Portion		-7.3	-15.4	-8.1	111.2%	-15.2	-7.9	51.1%	-15.2	-7.9	51.7%
Total Levy to Fund Combined District Cost	\$ 1,338.0	\$ 1,349.7	\$ 1,399.3	\$ 49.6	3.7%	\$ 1,389.4	\$ 39.7	2.8%	\$ 1,386.6	\$ 36.9	2.7%
Misc. Information:											
Budget Enrollment	476,245.0	478,920.9	480,771.9	1,851.0	0.4%	480,771.9	1,851.0	0.4%	480,771.9	1,851.0	0.4%
Number of Districts with Budget Guaranteee	133	66	231	165	250.0%	186	120	181.8%	133	67	101.5%
State Categorical Total (in Millions)	\$ 327.5	\$ 341.8	\$ 394.5	\$ 52.7	15.4%	\$ 397.3	\$ 55.6	16.3%	\$ 400.7	\$ 58.9	17.2%
AEA Funding (In Millions)	\$ 194.8	\$ 203.3	\$ 220.0	\$ 16.7	8.2%	\$ 221.6	\$ 18.2	9.0%	\$ 223.4	\$ 20.0	9.8%
Property Tax Relief Payment (PTRP)	\$ 8.3	\$ 25.4	\$ 25.5	\$ 0.1	0.3%	\$ 25.5	\$ 0.1	0.3%	\$ 25.5	\$ 0.1	0.3%

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Program Funding:	FY 2016 Estimates Assumes 3.0% State Percent of Growth			FY 2016 Estimates Assumes 4.0% State Percent of Growth			FY 2016 Estimates Assumes 5.0% State Percent of Growth			FY 2016 Estimates Assumes 6.0% State Percent of Growth		
	Totals	Est. Change	% Change									
Regular Program District Cost	\$ 3,163.4	\$ 103.6	1.0%	\$ 3,194.2	\$ 134.3	1.0%	\$ 3,224.5	\$ 164.6	0.9%	\$ 3,255.2	\$ 195.4	1.0%
Regular Program Budget Guaranteee	5.7	2.6	-45.0%	3.3	0.1	-43.1%	1.9	-1.2	-40.9%	1.1	-2.0	-41.3%
Total Supplemental Weighting	82.7	7.1	1.0%	83.5	7.9	1.0%	84.3	8.6	0.9%	85.1	9.4	1.0%
District Special Education	405.6	6.7	1.0%	409.5	10.6	1.0%	413.4	14.5	0.9%	417.3	18.5	1.0%
Dropout and Dropout Prevention	106.9	3.4	1.0%	107.9	4.5	1.0%	109.0	5.5	0.9%	110.0	6.5	1.0%
Teacher Salary Supplement (District)	271.9	8.9	0.9%	274.5	11.4	0.9%	277.0	14.0	0.9%	279.6	16.6	0.9%
Professional Development Supplement (District)	30.8	1.0	0.9%	31.1	1.3	0.9%	31.4	1.6	0.9%	31.7	1.9	0.9%
Early Intervention Supplement (District)	33.5	1.1	0.9%	33.9	1.4	0.9%	34.2	1.7	0.9%	34.5	2.1	0.9%
Teacher Leadership Supplement (District)	51.0	51.0		51.5	51.5		52.0	52.0		52.5	52.5	
AEA Special Education (with adjustment)	157.5	4.4	0.8%	158.8	5.7	0.8%	160.2	7.1	0.9%	161.6	8.5	0.9%
AEA Media Services	27.6	0.9	1.0%	27.9	1.2	1.0%	28.2	1.5	1.0%	28.4	1.8	0.9%
AEA Education Services	30.5	1.0	1.0%	30.8	1.3	1.0%	31.1	1.6	1.0%	31.4	1.9	0.9%
AEA Sharing	0.1	0.0	1.0%	0.1	0.0	1.0%	0.1	0.0	1.0%	0.1	0.0	0.9%
Total AEA Reduction	-7.5	15.0	0.0%	-7.5	15.0	0.0%	-7.5	15.0	0.0%	-7.5	15.0	0.0%
Teacher Salary Supplement (AEA)	15.3	0.5	0.9%	15.4	0.6	1.0%	15.6	0.8	1.0%	15.7	0.9	1.0%
Professional Development Supplement (AEA)	1.8	0.1	0.8%	1.8	0.1	0.9%	1.8	0.1	1.2%	1.8	0.1	0.9%
Combined District Cost	\$ 4,376.9	\$ 207.5	0.9%	\$ 4,416.6	\$ 247.3	0.9%	\$ 4,457.1	\$ 287.7	0.9%	\$ 4,498.7	\$ 329.3	0.9%
Statewide Voluntary Preschool Program	\$ 74.4	\$ 4.4	1.0%	\$ 75.1	\$ 5.2	1.0%	\$ 75.8	\$ 5.9	1.0%	\$ 76.6	\$ 6.6	1.0%
Funding Sources:												
State Aid from General Fund	\$ 3,022.7	\$ 157.2	1.2%	\$ 3,059.9	\$ 194.4	1.2%	\$ 3,096.6	\$ 231.1	1.2%	\$ 3,133.4	\$ 267.9	1.2%
Excess from SAVE Fund	6.3	-2.0	0.0%	6.3	-2.0	0.0%	6.3	-2.0	0.0%	6.3	-2.0	0.0%
Total State Aid	\$ 3,029.0	\$ 155.2	1.2%	\$ 3,066.2	\$ 192.4	1.2%	\$ 3,102.9	\$ 229.2	1.2%	\$ 3,139.7	\$ 265.9	1.2%
Uniform Levy Amount	\$ 814.1	\$ 30.4	3.7%	\$ 814.1	\$ 30.4	3.7%	\$ 814.1	\$ 30.4	3.7%	\$ 814.1	\$ 30.4	3.7%
Additional Levy Total	608.2	25.7	4.2%	611.5	28.9	4.8%	615.9	33.3	5.5%	621.4	38.9	6.3%
Comm/Ind - Uniform Levy Portion	-19.1	-9.8	51.4%	-19.1	-9.8	51.4%	-19.1	-9.8	51.4%	-19.1	-9.8	51.4%
Comm/Ind. Additional Levy Portion	-15.2	-7.9	52.4%	-15.4	-8.1	52.8%	-15.5	-8.2	53.3%	-15.6	-8.3	53.9%
Total Levy to Fund Combined District Cost	\$ 1,388.0	\$ 38.3	2.8%	\$ 1,391.1	\$ 41.4	3.0%	\$ 1,395.4	\$ 45.7	3.3%	\$ 1,400.8	\$ 51.1	3.7%
Misc. Information:												
Budget Enrollment	480,771.9	1,851.0	0.4%	480,771.9	1,851.0	0.4%	480,771.9	1,851.0	0.4%	480,771.9	1,851.0	0.4%
Number of Districts with Budget Guaranteee	91	25	37.9%	60	-6	-9.1%	36	-30	-45.5%	28	-38	-57.6%
State Categorical Total (in Millions)	\$ 404.4	\$ 62.6	18.3%	\$ 408.2	\$ 66.4	19.4%	\$ 412.0	\$ 70.2	20.5%	\$ 415.9	\$ 74.1	21.7%
AEA Funding (In Millions)	\$ 225.3	\$ 22.0	10.8%	\$ 227.3	\$ 24.0	11.8%	\$ 229.4	\$ 26.1	12.8%	\$ 231.6	\$ 28.2	13.9%
Property Tax Relief Payment (PTRP)	\$ 25.5	\$ 0.1	0.3%	\$ 25.5	\$ 0.1	0.3%	\$ 25.5	\$ 0.1	0.3%	\$ 25.5	\$ 0.1	0.3%

FY 2016 School Aid Estimates

Notes:

SAVE = Secure an Advanced Vision for Education

AEA = Area Education Agency

PTRP = Property Tax Relief Payment

Comm/Ind = Commercial and Industrial property tax replacement

Comm/Ind 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 from an 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 weights, 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 2016
Taxable Valuations	2.60%
Enrollments	DE Count
Special Ed. Weighting Change	DE Count
Supplementary Weighting Change	DE Count
ESL Weighting Change	DE Count
At-Risk Weighting Change	DE Count
Preschool Weighting Change	DE Count

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

FY15_V2.0

Date run = 01/12/2015

Sources:

Department of Management, School Aid File

LSA analysis and calculations based on SAS Program:

Program Version 2.0