

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

2.45%
SCPP: \$ 6,604
\$158 Increase

Statewide

FY 2017 Estimates
Assumes 2.45% State Percent of Growth

Program Funding:	FY 2016	Totals	Est. Change	% Change
Regular Program District Cost	\$ 3,110.0	\$ 3,203.7	\$ 93.7	3.0%
Regular Program Budget Adjustment	16.3	9.3	-7.1	-43.3%
Supplementary Weighting (District)	81.5	88.9	7.5	9.2%
Special Education Instruction (District)	398.7	415.4	16.7	4.2%
Teacher Salary Supplement (District)	267.8	275.4	7.6	2.8%
Professional Development Supplement (District)	30.3	31.2	0.9	2.8%
Early Intervention Supplement (District)	33.0	34.0	0.9	2.9%
Teacher Leadership Supplement (District)	50.2	103.6	53.4	106.6%
<i>AEA Special Ed Support District Cost</i>	153.7	158.5	4.8	3.1%
<i>AEA Special Ed Support Adjustment</i>	1.7	1.4	-0.3	-20.3%
<i>AEA Media Services</i>	27.2	28.0	0.8	3.0%
<i>AEA Ed Services</i>	30.0	30.9	0.9	3.0%
<i>AEA Sharing</i>	0.1	0.0	-0.0	-48.8%
<i>AEA Teacher Salary Supplement</i>	15.0	15.5	0.5	3.0%
<i>AEA Professional Development Supplement</i>	1.8	1.8	0.1	3.0%
<i>AEA Statewide State Aid Reduction</i>	-22.5	-22.5	0.0	0.0%
Dropout and Dropout Prevention	107.0	107.6	0.6	0.5%
Combined District Cost	\$ 4,302.0	\$ 4,482.7	\$ 180.6	4.2%
Statewide Voluntary Preschool Program	\$ 73.3	\$ 76.4	\$ 3.1	4.3%

Funding Sources:				
State Aid from General Fund	\$ 2,952.9	\$ 3,099.9	\$ 147.1	5.0%
Excess from SAVE Fund	6.3	9.5	3.2	50.7%
Total State Aid (Includes Non-General Fund)	\$ 2,959.2	\$ 3,109.4	\$ 150.2	5.1%
Uniform Levy Amount	\$ 813.0	\$ 848.8	\$ 35.8	4.4%
Additional Levy Total	604.2	600.9	-3.3	-0.5%
Comm/Ind - Uniform Levy Portion	20.6	19.9	-0.7	-3.3%
Comm/Ind - Additional Levy Portion	16.3	15.1	-1.2	-7.6%
Total Levy to Fund Combined District Cost	\$ 1,380.3	\$ 1,414.7	\$ 34.4	2.5%

Misc. Information:				
Number of Districts with Budget Adjustment	162	104	-58	-35.8%
Percent of Districts with Budget Adjustment	48%	31%		
State Categorical Total	\$ 398.1	\$ 461.5	\$ 63.4	15.9%
<i>AEA Funding</i>	\$ 207.0	\$ 213.6	\$ 6.7	3.2%
Property Tax Replacement Payment (PTRP)	\$ 31.1	\$ 42.0	\$ 10.9	35.0%

Notes:

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

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
Taxable Valuations	4.54%
Enrollments	DE Count
Special Ed. Weighting Change	DE Count
Supplementary Weighting - Sharing	DE Count
Supplementary Weighting - Operational Sharing	DE Count
Supplementary Weighting - At-Risk	DE Count
ESL Weighting Change	DE Count
Preschool Weighting Change	DE Count

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

Date run = 01/12/2016

Sources:

Department of Management, School Aid File

LSA analysis and calculations based on SAS Program:

Forecast