

MDE SPECIAL EDUCATION FUNDING COSTS AND AIDS FY 2013 to FY 2025: NOVEMBER 2020 FORECAST

	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025
State SpEd Program Costs	1,490,322,836	1,600,589,599	1,692,687,593	1,792,707,989	1,878,660,608	1,983,564,989	2,084,036,131	2,190,298,122	2,284,883,408	2,426,664,843	2,565,980,936	2,708,983,845	2,857,877,438
Deduct ADSIS Costs	20,390,304	28,419,882	29,287,578	46,871,568	46,285,199	58,907,983	59,435,942	73,840,595	76,794,219	79,865,987	83,060,627	86,383,052	89,838,374
Transportation Costs	192,225,252	200,601,118	224,593,488	242,768,295	264,772,307	280,562,868	301,674,041	323,535,167	343,965,033	370,899,072	398,491,730	426,954,156	456,814,679
Deduct Non-SpEd Transport	11,374,847	15,185,481	23,059,519	29,104,019	39,649,742	46,025,217	49,069,640	52,625,523	55,948,600	60,329,632	64,817,793	69,447,429	74,304,477
Federal Costs	177,653,594	167,032,007	174,075,863	174,104,369	179,977,891	181,935,112	185,463,494	186,391,554	191,821,234	191,821,234	191,821,234	191,821,234	191,821,234
Total SpEd Costs	1,828,436,532	1,924,617,362	2,039,009,848	2,133,605,067	2,237,475,865	2,341,129,769	2,462,668,084	2,573,758,726	2,687,926,857	2,849,189,530	3,008,415,480	3,171,928,754	3,342,370,500
Change from Prior Year		5.3%	5.9%	4.6%	4.9%	4.6%	5.2%	4.5%	4.4%	6.0%	5.6%	5.4%	5.4%
State SpEd Aid	959,539,397	1,049,422,527	1,120,807,997	1,192,126,807	1,297,002,972	1,390,552,593	1,488,351,962	1,617,967,385	1,759,955,903	1,859,729,711	1,991,736,293	2,127,183,153	2,263,448,375
Deduct ADSIS Aid	11,117,557	15,399,053	15,737,969	24,984,467	25,530,159	33,074,652	33,907,722	43,642,192	47,581,156	48,981,900	51,550,644	54,286,024	56,859,695
Deduct Non-SpEd Transport	10,315,317	13,771,003	21,661,188	28,310,156	39,037,604	45,398,535	48,675,669	52,551,151	55,948,600	60,329,632	64,817,793	69,447,429	74,304,477
Third Party/MA Revenue	41,500,000	45,200,000	45,900,000	46,325,029	56,938,964	53,810,400	54,565,287	55,656,593	56,769,725	57,905,119	59,063,222	60,244,486	61,449,376
Federal Aid	177,653,594	167,032,007	174,075,863	174,104,369	179,977,891	181,935,112	185,463,494	186,391,554	191,821,234	191,821,234	191,821,234	191,821,234	191,821,234
Total SpEd Aid	1,157,260,117	1,232,484,478	1,303,384,703	1,359,261,582	1,469,352,064	1,547,824,917	1,645,797,353	1,763,822,189	1,905,017,106	2,000,144,533	2,126,252,312	2,255,515,420	2,385,554,813
Change from PY		6.5%	5.8%	4.3%	8.1%	5.3%	6.3%	7.2%	8.0%	5.0%	6.3%	6.1%	5.8%
Gross Cross Subsidy	671,176,415	692,132,884	735,625,144	774,343,485	768,123,801	793,304,851	816,870,732	809,936,536	782,909,750	849,044,997	882,163,169	916,413,334	956,815,687
GenEd Defray	89,800,000	92,000,000	92,300,000	99,293,067	107,271,168	114,416,684	115,191,656	115,899,974	116,581,278	116,707,182	116,899,905	116,896,899	116,600,000
Net Cross Subsidy	581,376,415	600,132,884	643,325,144	675,050,418	660,852,633	678,888,167	701,679,076	694,036,562	666,328,472	732,337,815	765,263,264	799,516,435	840,215,687
Adjusted ADM	826,717	832,506	840,058	847,110	856,962	864,414	868,142	871,094	865,920	874,683	880,060	880,061	880,062
Cross Subsidy per ADM	703	721	766	797	771	785	808	797	770	837	870	908	955
Federal Shortfall vs 40%	345,812,887	369,393,788	377,218,766	400,903,227	423,652,503	455,333,660	489,957,085	524,500,958	548,716,635	593,098,553	636,149,152	678,257,561	720,737,083
State Portion (if Feds 40%)	235,563,528	230,739,095	266,106,378	274,147,191	237,200,130	223,554,507	211,721,991	169,535,604	117,611,837	139,239,262	129,114,112	121,258,874	119,478,605

MDE: February 9, 2021