

MDE SPECIAL EDUCATION FUNDING COSTS AND AIDS FY 2015 to FY 2027: NOVEMBER 2022 FORECAST

	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027
State SpEd Program Costs	1,692,687,593	1,792,707,989	1,878,660,608	1,983,564,989	2,082,809,485	2,181,190,890	2,236,210,479	2,332,778,775	2,446,316,004	2,567,752,903	2,688,823,753	2,808,784,553	2,936,393,664
Deduct ADSIS Costs	29,287,578	46,871,568	46,285,199	58,907,983	59,435,942	67,133,458	65,991,471	89,639,487	93,225,067	96,954,070	100,832,232	104,865,522	109,060,143
Transportation Costs	224,593,488	242,768,295	264,772,307	280,562,868	301,674,041	307,547,875	254,035,363	316,889,431	339,787,562	362,814,814	386,519,504	411,454,802	438,176,150
Deduct Non-SpEd Transport	23,059,519	29,104,019	39,649,742	42,707,065	47,921,613	46,514,350	32,819,824	47,927,191	51,390,365	54,873,067	58,458,226	62,229,506	66,270,913
Federal Costs	174,075,863	174,104,369	179,977,891	181,935,112	185,463,494	186,391,554	191,821,234	239,214,281	203,750,617	203,750,617	203,750,617	203,750,617	203,750,617
Total SpEd Costs	2,039,009,848	2,133,605,067	2,237,475,865	2,344,447,921	2,462,589,465	2,561,482,511	2,583,255,781	2,751,315,809	2,845,238,752	2,982,491,198	3,119,803,416	3,256,894,944	3,402,989,376
Change from Prior Year		4.6%	4.9%	4.8%	5.0%	4.0%	0.9%	6.5%	3.4%	4.8%	4.6%	4.4%	4.5%
State SpEd Aid	1,120,807,997	1,192,126,807	1,297,002,972	1,390,552,593	1,488,351,962	1,617,398,892	1,715,617,142	1,732,786,056	1,852,872,255	1,958,477,870	2,074,326,676	2,184,522,807	2,296,574,994
Deduct ADSIS Aid	15,737,969	24,984,467	25,530,159	33,074,652	33,931,740	39,811,879	43,121,385	54,396,628	57,649,651	60,236,601	63,279,269	66,181,066	69,004,168
Deduct Non-SpEd Transport	21,661,188	28,310,156	39,037,604	42,125,563	47,514,443	46,285,612	32,819,824	47,927,191	51,390,365	54,873,067	58,458,226	62,229,506	66,270,913
Third Party/MA Revenue	45,900,000	46,325,029	56,938,964	53,810,400	54,565,287	48,555,198	47,796,729	48,752,663	49,727,717	50,722,271	51,736,716	52,771,451	53,826,880
Federal Aid	174,075,863	174,104,369	179,977,891	181,935,112	185,463,494	186,391,554	191,821,234	239,214,281	203,750,617	203,750,617	203,750,617	203,750,617	203,750,617
Total SpEd Aid	1,303,384,703	1,359,261,582	1,469,352,064	1,551,097,889	1,646,934,560	1,766,248,154	1,879,293,896	1,918,429,182	1,997,310,573	2,097,841,090	2,208,076,514	2,312,634,302	2,418,877,410
Change from PY		4.3%	8.1%	5.6%	6.2%	7.2%	6.4%	2.1%	4.1%	5.0%	5.3%	4.7%	4.6%
Gross Cross Subsidy	735,625,144	774,343,485	768,123,801	793,350,032	815,654,904	795,234,357	703,961,885	832,886,627	847,928,178	884,650,107	911,726,902	944,260,642	984,111,966
GenEd Defray	92,300,000	99,293,067	107,271,168	114,416,684	115,191,656	122,006,859	113,568,660	128,850,827	121,009,834	119,843,942	119,657,155	119,436,462	119,385,406
Net Cross Subsidy	643,325,144	675,050,418	660,852,633	678,933,347	700,463,249	673,227,498	590,393,226	704,035,800	726,918,345	764,806,165	792,069,747	824,824,180	864,726,560
Adjusted ADM	840,058	847,110	856,962	864,414	868,149	870,227	850,554	853,904	855,239	852,240	848,692	842,950	837,708
Cross Subsidy per ADM	766	797	771	785	807	774	694	824	850	897	933	978	1,032
Federal Shortfall vs 40%	390,274,008	418,608,548	451,119,639	492,483,767	542,008,305	590,466,292	600,508,143	581,577,547	660,686,036	702,743,642	739,332,134	774,580,939	811,521,894
State Portion (if Feds 40%)	253,051,136	256,441,870	209,732,994	186,449,580	158,454,944	82,761,206	(10,114,918)	122,458,253	66,232,308	62,062,524	52,737,614	50,243,241	53,204,666