

MDE SPECIAL EDUCATION FUNDING COSTS AND AIDS FY 2013 to FY 2025: NOVEMBER 2021 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	2,181,190,890	2,239,194,409	2,378,017,696	2,496,793,492	2,608,645,713	2,722,739,005
Deduct ADSIS Costs	20,390,304	28,419,882	29,287,578	46,871,568	46,285,199	58,907,983	59,435,942	67,133,458	74,246,683	77,216,551	80,305,213	83,517,421	86,858,118
Transportation Costs	192,225,252	200,601,118	224,593,488	242,768,295	264,772,307	280,562,868	301,674,041	307,547,875	324,032,224	351,114,050	376,317,283	401,079,836	426,871,120
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	46,514,350	49,007,486	53,103,412	56,915,216	60,660,369	64,561,111
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	2,561,482,511	2,631,793,698	2,790,633,017	2,927,711,580	3,057,368,993	3,190,012,130
Change from Prior Year		5.3%	5.9%	4.6%	4.9%	4.6%	5.2%	4.0%	2.7%	6.0%	4.9%	4.4%	4.3%
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	1,617,398,892	1,727,013,698	1,811,350,417	1,915,207,939	2,025,217,316	2,126,199,986
Deduct ADSIS Aid	11,117,557	15,399,053	15,737,969	24,984,467	25,530,159	33,074,652	33,907,722	39,811,879	46,507,904	47,403,101	49,482,080	51,982,526	54,192,938
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	46,285,612	49,007,486	53,103,412	56,915,216	60,660,369	64,561,111
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	48,555,198	49,526,302	50,516,828	51,527,165	52,557,708	53,608,862
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	1,766,248,154	1,872,845,844	1,953,181,965	2,052,159,042	2,156,953,364	2,252,876,034
Change from PY		6.5%	5.8%	4.3%	8.1%	5.3%	6.3%	7.3%	6.0%	4.3%	5.1%	5.1%	4.4%
Gross Cross Subsidy	671,176,415	692,132,884	735,625,144	774,343,485	768,123,801	793,304,851	816,870,732	795,234,357	758,947,854	837,451,052	875,552,538	900,415,629	937,136,097
GenEd Defray	89,800,000	92,000,000	92,300,000	99,293,067	107,271,168	114,416,684	115,191,656	122,006,859	119,820,738	120,612,375	121,383,268	122,591,030	123,800,000
Net Cross Subsidy	581,376,415	600,132,884	643,325,144	675,050,418	660,852,633	678,888,167	701,679,076	673,227,498	639,127,116	716,838,677	754,169,270	777,824,599	813,336,097
Adjusted ADM	826,717	832,506	840,058	847,110	856,962	864,414	868,142	870,227	854,105	867,667	870,206	867,506	863,302
Cross Subsidy per ADM	703	721	766	797	771	785	808	774	748	826	867	897	942
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	590,466,292	596,592,410	644,403,599	703,203,132	760,689,839	807,335,039
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	82,761,206	42,534,706	72,435,078	50,966,137	17,134,760	6,001,057