

Appendix: Long-term School Funding forecast

FY23 estimated final allocations

1. Differentiated Funding Formula			
Funding Group	Count ⁸	Per-Pupil	Total
Base (K-12)	42,332	\$ 8,704.66	\$368,481,359
High School	13,136	\$ 391.71	\$ 5,145,499
CTE units (new)	9,826	\$ 87.05	\$ 855,320
SPED Tier 1	1,077	\$ 1,740.93	\$ 1,874,984
SPED Tier 2	2,874	\$ 10,227.98	\$ 29,395,205
SPED Tier 3	760	\$ 16,321.24	\$ 12,404,142
SPED Tier 4	629	\$ 18,932.64	\$ 11,908,629
SPED Tier 5	520	\$ 26,113.98	\$ 13,579,271
G/T	2,077	\$ 957.51	\$ 1,988,754
ELL Tier 1	2,752	\$ 2,611.40	\$ 7,186,568
ELL Tier 2	349	\$ 5,658.03	\$ 1,974,652
At-Risk: Past Incarcerated	57	\$ 1,958.55	\$ 111,637
At-Risk: Past Expelled	116	\$ 1,958.55	\$ 227,192
Over-age	1,811	\$ 1,958.55	\$ 3,546,932
Total Revenues	78,316		\$458,680,145
Local Revenue			\$286,677,361
State Revenue			\$172,002,784
2. Other components in DLFA			
Phase-in		\$ -	n/a
3. Other components outside DLFA			
Debt Svc. and Capital Project		\$ 731.00	n/a

FY24 estimated allocations

Count ⁹	Per-Pupil	Total
41,601	\$ 8,588.39	\$357,285,499
12,909	\$ 386.48	\$ 4,989,037
9,657	\$ 85.88	\$ 829,381
1,058	\$ 1,717.68	\$ 1,817,303
2,825	\$ 10,091.36	\$ 28,508,078
747	\$ 16,103.23	\$ 12,029,110
618	\$ 18,679.74	\$ 11,544,081
511	\$ 25,765.16	\$ 13,165,998
2,042	\$ 944.72	\$ 1,929,124
2,705	\$ 2,576.52	\$ 6,969,476
343	\$ 5,582.45	\$ 1,914,781
56	\$ 1,932.39	\$ 108,214
114	\$ 1,932.39	\$ 220,292
1,780	\$ 1,932.39	\$ 3,439,649
76,966		\$444,750,022
		\$283,988,812
		\$160,761,210
	\$ -	n/a
	\$ 767.00	n/a

FY25 estimated allocations

Count ¹⁰	Per-Pupil	Total
41,253	\$ 8,346.31	\$344,306,118
12,801	\$ 375.58	\$ 4,807,850
9,576	\$ 83.46	\$ 799,243
1,049	\$ 1,669.26	\$ 1,751,056
2,801	\$ 9,806.91	\$ 27,469,164
741	\$ 15,649.33	\$ 11,596,153
613	\$ 18,153.22	\$ 11,127,925
507	\$ 25,038.93	\$ 12,694,736
2,024	\$ 918.09	\$ 1,858,222
2,682	\$ 2,503.89	\$ 6,715,440
340	\$ 5,425.10	\$ 1,844,534
55	\$ 1,877.92	\$ 103,286
113	\$ 1,877.92	\$ 212,205
1,765	\$ 1,877.92	\$ 3,314,528
76,320		\$428,600,460
		\$282,239,734
		\$146,360,725
	\$ -	n/a
	\$ 761.00	n/a



8/ Base count is estimated with YoY growth rate of -0.4% in 10/1 counts and -1.1% in 2/1 counts, compared to those of FY22.
 9/ Base count is estimated with YoY growth rate of -2.0% in 10/1 counts and -1.1% in 2/1 counts, compared to those of FY23.
 10/ Base count is estimated with YoY growth rate of -0.8% in 10/1 counts and -0.8% in 2/1 counts, compared to those of FY24.

Description	FY 22-23 Base MFP Budget	FY 22-23 Base MFP Actual	Variance
Per Student	\$8,000	\$8,705	
10/1 Count	\$1,273	\$1,273	
Total Allocation	\$10,184,000	\$11,081,032	\$897,032