

# Agenda Item #4

## Nevada Department of Education Update

Commission on School Funding

March 4, 2021

# Commission on School Funding (CSF)

## Information and Data Requests

- Governor's Recommended Budget
  - Local Tax Revenue Projections (Dept of Taxation)
  - Local Contribution Amounts for Charter Schools
  - Payment Process for 2021-2023 biennium
  - Summary document: NV Plan to PCFP
- Special Education
  - Options for Including Local Support for Special Education in the PCFP
  - Per pupil funding amount for Special Education based on the APA Successful Schools base and weight
- Optimal Funding:
  - Amounts for Restore and Maintain

# Local Tax Revenue Projections by County

- Department of Taxation
- FY 2022 received February 16, 2021
- FY 2023 available March 2021
- Property Tax: amounts for FY 2022 (from February) are overstated
  - Do not include adjustments for tax abatements, tax cap factors, or anticipated collection percentages
  - Available March 25, 2021

# Summary of Local Tax Revenues by County (to be revised March 2021)

	<b>PSOPT</b>	<b>Net Proceeds of Minerals</b>	<b>Local School Support Tax</b>	<b>Governmental Services Tax</b>	<b>Franchise Fees</b>	<b>Total Local Revenues by County</b>
<b>District</b>	FY 2022 Projected PSOPT for School Districts	FY 2022 Projected Net Proceed of Minerals for School Districts	Projected LSST Distributions for FY 2022 for School Districts	Projected GST Revenue FY 2022 for School Districts	FY 2022 Projected Franchise Fee Revenue for School Districts	
Carson City	\$ 13,525,121	\$ -	\$ 31,066,657	\$ 2,781,169	\$ 180,000	\$ 47,552,947
Churchill County	\$ 6,576,571	\$ 341,219	\$ 6,740,871	\$ 1,207,320	\$ 27,000	\$ 14,892,982
Clark County	\$ 776,163,062	\$ 65,714	\$ 1,035,750,255	\$ 82,568,594	\$ 3,366,582	\$ 1,897,914,207
Douglas County	\$ 27,484,455	\$ -	\$ 18,609,289	\$ 3,865,460	\$ 85,000	\$ 50,044,204
Elko County	\$ 15,708,594	\$ 1,544,257	\$ 42,769,527	\$ 4,692,007	\$ -	\$ 64,714,385
Esmeralda County	\$ 546,133	\$ 129,412	\$ 68,690	\$ 205,699	\$ -	\$ 949,934
Eureka County	\$ 6,304,691	\$ 5,626,260	\$ 591,634	\$ 330,951	\$ 20,000	\$ 12,873,536
Humboldt County	\$ 8,291,954	\$ 4,199,423	\$ 11,415,860	\$ 1,451,174	\$ 9,137	\$ 25,367,548
Lander County	\$ 5,086,152	\$ 5,023,810	\$ 1,559,723	\$ 565,451	\$ -	\$ 12,235,136
Lincoln County	\$ 2,282,163	\$ 17	\$ 510,933	\$ 347,283	\$ -	\$ 3,140,395
Lyon County	\$ 18,096,865	\$ 7,796	\$ 12,959,577	\$ 2,435,004	\$ 280,000	\$ 33,779,242
Mineral County	\$ 1,659,558	\$ 3,695	\$ 456,304	\$ 226,440	\$ -	\$ 2,345,996
Nye County	\$ 15,775,920	\$ 1,245,697	\$ 13,406,623	\$ 1,983,679	\$ -	\$ 32,411,919
Pershing County	\$ 2,224,389	\$ 125,506	\$ 836,122	\$ 527,440	\$ 10,000	\$ 3,723,458
Storey County	\$ 12,250,696	\$ 7,705	\$ 6,686,515	\$ 199,373	\$ -	\$ 19,144,289
Washoe County	\$ 153,998,524	\$ 11,855	\$ 221,917,281	\$ 22,065,432	\$ 310,000	\$ 398,303,092
White Pine County	\$ 3,999,451	\$ 459,518	\$ 2,912,559	\$ 628,653	\$ -	\$ 8,000,181
	\$ 1,069,974,299	\$ 18,791,885	\$ 1,408,258,420	\$ 126,081,129	\$ 4,287,719	\$ 2,627,393,451

# Local Contributions owed to Charter Schools: 2021-2023 biennium

- Available at April 8-9, 2021 CSF meeting
  - Calculated following update from Department of Taxation
    - March 25, 2021

# Payment Process for 2021-2023 Biennium: Monthly Payments

- Monthly Payments for School Districts:
  - Adjusted base per pupil funding amount x previous quarter's Average Daily Enrollment report
    - Less payments to hospitals
    - Less transfers for local revenue owed to charter schools
- Monthly Payments for Charter Schools:
  - Statewide base per pupil funding amount x previous quarter's Average Daily Enrollment report for students enrolled full time in a Distance Learning program
  - Adjusted base per pupil funding amount x previous quarter's Average Daily Enrollment report
    - Less payments to hospitals
    - Less loan payments and sponsorship fees

# Payment Process for 2021-2023 Biennium: Quarterly Payments

- Quarterly Payments
  - Weighted Categories:  $\text{weighted funding amount} \times \text{eligible students}$ 
    - October 1, 2020 for FY 2022; October 1, 2021 for FY 2023
  - State Special Education:  $\text{available General Fund} \div \text{eligible students}$ 
    - October 1, 2020 for FY 2022; October 1, 2021 for FY 2023

# Payment Process for 2021-2023 Biennium: Annual True-Up

- Annual True-Up:
  - Reconcile the audited quarterly Average Daily Enrollment reports

# Nevada Education K-12 Funding Transition to the PCPF (Phase 1)

- Available on NDE website
- Demonstrates
  - Funding allocated through the Nevada Plan
  - Less funding not included in PCFP
  - Plus State grant programs allocated through PCFP
  - Applicable revenues match State Education Funding Account revenue to be allocated through PCFP

# Options for Identifying Local Support for Special Education in the PCFP

- Option 1: similar to auxiliary services (Tier B)
- Option 2: allocate between adjusted base per pupil funding (Tier C/D) and weighted funding (Tier E)
- Option 3: allocated from adjusted base per pupil funding amount (Tier C/D) following application of Hold Harmless adjustments

# Option 1: Local Support for Special Education before Tier B

Total Pupil Centered Funding Revenue Sources		Revenues			
	<b>1.4 Total Revenue</b>	<b>\$</b>	<b>4,061,653,797</b>		
Total Funding Allocations		Total Allocations	Funding Per Pupil	Effective	Weights
	<b>Local Special Education MOE Requirement (Level B)</b>	<b>\$</b>	<b>435,523,319</b>		
	<b>Auxiliary Education Services Funding (Level B)</b>	<b>\$</b>	<b>204,165,596</b>		
	Statewide Base Per Pupil K-12 Education Allocations (Level C&D)	\$	3,098,070,282	\$ 6,345.20	1.00x
	District Size Adjustment Allocations (Level C&D)	\$	103,320,412		
	Nevada Cost of Education Index Allocations (NCEI) (Level C&D)	\$	78,895,956		
	<b>Adjusted Based Per Pupil K-12 Education Allocations (Level C&amp;D)</b>	<b>\$</b>	<b>3,280,286,650</b>		
	English Learner Initial Allocations	\$	79,928,326	\$ 1,406	0.22x
	At-Risk Learner Initial Allocations	\$	53,475,243	\$ 239	0.04x
	Gifted and Talented Initial Allocations	\$	8,274,242	\$ 854	0.13x
	<b>Weighed Allocations, Initial (Level E)</b>	<b>\$</b>	<b>141,677,811</b>		
	English Learner Incremental Allocations	\$	89	\$ 0.00	0.00x
	At-Risk Learner Incremental Allocations	\$	332	\$ 0.00	0.00x
	Gifted and Talented Incremental Allocations	\$	0	\$ 0.00	0.00x
	<b>Weighed Allocations, Incremental (Level E)</b>	<b>\$</b>	<b>421</b>		
	<b>Total Weighed Program Allocations (Level E)</b>	<b>\$</b>	<b>141,678,232</b>		
	<b>Additional Funding: Excess Funding Proportional Distribution</b>	<b>\$</b>	<b>-</b>	<b>\$ -</b>	
	<b>Total Pupil Centered Funding Allocations</b>	<b>\$</b>	<b>4,061,653,797</b>		



All modeling based on NDE Agency Request Budget, 2020

# Option 1: Allocation of Funding

	Total Local SpEd Contribution	Total Transportation Allocations	Total Food Services Allocations	Adjusted Base Per Pupil Funding Allocation	English Learners Allocation	At-Risk Student Allocation	Gifted and Talented Allocation	Total K12 Education Funding
<b>School District</b>								
Churchill	\$ 1,872,926.67	\$ 1,914,293	\$ 216,518	\$ 24,422,607	\$ 226,917	\$ 278,829	\$ -	\$ 28,932,092
Clark	\$ 350,337,428.55	\$ 146,408,030	\$ -	\$ 2,027,225,110	\$ 59,603,136	\$ 39,608,269	\$ 5,292,672	\$ 2,628,474,645
Douglas	\$ 4,187,536.13	\$ 3,814,396	\$ 51,321	\$ 47,367,185	\$ 298,798	\$ 345,786	\$ 91,622	\$ 56,156,644
Elko	\$ 5,890,982.48	\$ 5,400,582	\$ 452,307	\$ 87,897,075	\$ 1,157,137	\$ 735,333	\$ 105,323	\$ 101,638,740
Esmeralda	\$ 35,491.17	\$ 347,329	\$ 38,428	\$ 2,141,850	\$ 9,866	\$ 9,565	\$ -	\$ 2,582,530
Eureka	\$ 371,295.14	\$ 548,039	\$ 115,751	\$ 10,923,040	\$ 11,275	\$ 16,022	\$ -	\$ 11,985,423
Humboldt	\$ 2,390,841.25	\$ 1,713,628	\$ 58,169	\$ 32,910,282	\$ 326,986	\$ 308,003	\$ -	\$ 37,707,909
Lander	\$ 512,336.60	\$ 397,824	\$ 52,816	\$ 10,631,876	\$ 74,699	\$ 79,392	\$ -	\$ 11,748,945
Lincoln	\$ 149,171.00	\$ 495,065	\$ 65,829	\$ 11,842,957	\$ 26,779	\$ 86,327	\$ -	\$ 12,666,128
Lyon	\$ 8,265,195.58	\$ 4,693,488	\$ 26,823	\$ 69,212,366	\$ 844,245	\$ 820,943	\$ 25,688	\$ 83,888,749
Mineral	\$ 100,258.07	\$ 381,858	\$ 63,486	\$ 6,556,756	\$ 97,250	\$ 67,914	\$ -	\$ 7,267,522
Nye	\$ 7,622,343.03	\$ 4,072,068	\$ -	\$ 43,506,321	\$ 511,621	\$ 1,008,184	\$ -	\$ 56,720,536
Carson	\$ 7,577,447.02	\$ 2,458,740	\$ 257,191	\$ 60,282,301	\$ 1,072,572	\$ 800,377	\$ 414,440	\$ 72,863,068
Pershing	\$ 459,926.87	\$ 825,672	\$ 81,973	\$ 7,534,899	\$ 66,243	\$ 65,044	\$ -	\$ 9,033,758
Storey	\$ 55,048.00	\$ 418,757	\$ 12,481	\$ 10,845,669	\$ -	\$ 24,392	\$ 8,563	\$ 11,364,910
Washoe	\$ 45,174,267.46	\$ 27,496,096	\$ -	\$ 438,420,622	\$ 10,380,409	\$ 4,981,613	\$ 1,667,179	\$ 528,120,186
White Pine	\$ 520,823.63	\$ 1,184,211	\$ 102,428	\$ 13,234,307	\$ 22,551	\$ 104,501	\$ -	\$ 15,168,822
Charter Schools (Combined)	\$ -	\$ -	\$ -	\$ 375,331,423	\$ 5,197,931	\$ 4,135,083	\$ 668,755	\$ 385,333,191
<b>Total School Districts</b>	<b>\$ 435,523,318.65</b>	<b>\$ 202,570,076</b>	<b>\$ 1,595,521</b>	<b>\$ 3,280,286,650</b>	<b>\$ 79,928,415</b>	<b>\$ 53,475,575</b>	<b>\$ 8,274,242</b>	<b>\$ 4,061,653,797</b>



All modeling based on NDE Agency Request Budget, 2020

# Option 2: Local Support for Special Education after Tier C/D

Total Pupil Centered Funding Revenue Sources		Revenues			
	1.4 Total Revenue	\$	4,061,653,797		
<b>Total Funding Allocations</b>		<b>Total Allocations</b>		<b>Funding Per Pupil</b>	<b>Effective Weights</b>
	<b>Auxiliary Education Services Funding (Level B)</b>	\$	204,165,596		
	Statewide Base Per Pupil K-12 Education Allocations (Level C&D)	\$	3,098,070,282	\$ 6,345.20	1.00x
	District Size Adjustment Allocations (Level C&D)	\$	103,320,412		
	Nevada Cost of Education Index Allocations (NCEI) (Level C&D)	\$	78,895,956		
	<b>Adjusted Based Per Pupil K-12 Education Allocations (Level C&amp;D)</b>	\$	3,280,286,650		
	<b>Local Special Education MOE Requirement (Level B)</b>	\$	435,523,319		
	English Learner Initial Allocations	\$	79,928,326	\$ 1,406	0.22x
	At-Risk Learner Initial Allocations	\$	53,475,243	\$ 239	0.04x
	Gifted and Talented Initial Allocations	\$	8,274,242	\$ 854	0.13x
		\$	141,677,811		
	<b>Weighed Allocations, Initial (Level E)</b>				
	English Learner Incremental Allocations	\$	89	\$ 0.00	0.00x
	At-Risk Learner Incremental Allocations	\$	332	\$ 0.00	0.00x
	Gifted and Talented Incremental Allocations	\$	0	\$ 0.00	0.00x
	<b>Weighed Allocations, Incremental (Level E)</b>	\$	421		
	<b>Total Weighed Program Allocations (Level E)</b>	\$	141,678,232		
	<b>Additional Funding: Excess Funding Proportional Distribution</b>	\$	-	\$ -	
	<b>Total Pupil Centered Funding Allocations</b>	\$	4,061,653,797		



All modeling based on NDE Agency Request Budget, 2020

# Option 2: Allocation of Funding

School District	Total Transportation Allocations	Total Food Services Allocations	Adjusted Base Per Pupil Funding Allocation	Total Local SpEd Contribution	English Learners Allocation	At-Risk Student Allocation	Gifted and Talented Allocation	Total K12 Education Funding
Churchill	\$ 1,914,293	\$ 216,518	\$ 24,422,607	\$ 1,872,927	\$ 226,917	\$ 278,829	\$ -	\$ 28,932,092
Clark	\$ 146,408,030	\$ -	\$ 2,027,225,110	\$ 350,337,429	\$ 59,603,136	\$ 39,608,269	\$ 5,292,672	\$ 2,628,474,645
Douglas	\$ 3,814,396	\$ 51,321	\$ 47,367,185	\$ 4,187,536	\$ 298,798	\$ 345,786	\$ 91,622	\$ 56,156,644
Elko	\$ 5,400,582	\$ 452,307	\$ 87,897,075	\$ 5,890,982	\$ 1,157,137	\$ 735,333	\$ 105,323	\$ 101,638,740
Esmeralda	\$ 347,329	\$ 38,428	\$ 2,141,850	\$ 35,491	\$ 9,866	\$ 9,565	\$ -	\$ 2,582,530
Eureka	\$ 548,039	\$ 115,751	\$ 10,923,040	\$ 371,295	\$ 11,275	\$ 16,022	\$ -	\$ 11,985,423
Humboldt	\$ 1,713,628	\$ 58,169	\$ 32,910,282	\$ 2,390,841	\$ 326,986	\$ 308,003	\$ -	\$ 37,707,909
Lander	\$ 397,824	\$ 52,816	\$ 10,631,876	\$ 512,337	\$ 74,699	\$ 79,392	\$ -	\$ 11,748,945
Lincoln	\$ 495,065	\$ 65,829	\$ 11,842,957	\$ 149,171	\$ 26,779	\$ 86,327	\$ -	\$ 12,666,128
Lyon	\$ 4,693,488	\$ 26,823	\$ 69,212,366	\$ 8,265,196	\$ 844,245	\$ 820,943	\$ 25,688	\$ 83,888,749
Mineral	\$ 381,858	\$ 63,486	\$ 6,556,756	\$ 100,258	\$ 97,250	\$ 67,914	\$ -	\$ 7,267,522
Nye	\$ 4,072,068	\$ -	\$ 43,506,321	\$ 7,622,343	\$ 511,621	\$ 1,008,184	\$ -	\$ 56,720,536
Carson	\$ 2,458,740	\$ 257,191	\$ 60,282,301	\$ 7,577,447	\$ 1,072,572	\$ 800,377	\$ 414,440	\$ 72,863,068
Pershing	\$ 825,672	\$ 81,973	\$ 7,534,899	\$ 459,927	\$ 66,243	\$ 65,044	\$ -	\$ 9,033,758
Storey	\$ 418,757	\$ 12,481	\$ 10,845,669	\$ 55,048	\$ -	\$ 24,392	\$ 8,563	\$ 11,364,910
Washoe	\$ 27,496,096	\$ -	\$ 438,420,622	\$ 45,174,267	\$ 10,380,409	\$ 4,981,613	\$ 1,667,179	\$ 528,120,186
White Pine	\$ 1,184,211	\$ 102,428	\$ 13,234,307	\$ 520,824	\$ 22,551	\$ 104,501	\$ -	\$ 15,168,822
Charter Schools (Combined)	\$ -	\$ -	\$ 375,331,423	\$ -	\$ 5,197,931	\$ 4,135,083	\$ 668,755	\$ 385,333,191
<b>Total School Districts</b>	<b>\$ 202,570,076</b>	<b>\$ 1,595,521</b>	<b>\$ 3,280,286,650</b>	<b>\$ 435,523,319</b>	<b>\$ 79,928,415</b>	<b>\$ 53,475,575</b>	<b>\$ 8,274,242</b>	<b>\$ 4,061,653,797</b>



All modeling based on NDE Agency Request Budget, 2020

# Option 3: Local Support for Special Education after Hold Harmless adjustment

Total Pupil Centered Funding Revenue Sources		Revenues			
	1.4 Total Revenue	\$	4,061,653,797		
<b>Total Funding Allocations</b>		<b>Total Allocations</b>		<b>Funding Per Pupil</b>	<b>Effective Weights</b>
	<b>Auxiliary Education Services Funding (Level B)</b>	\$	<b>204,165,596</b>		
	Statewide Base Per Pupil K-12 Education Allocations (Level C&D)	\$	3,506,791,525	\$ 7,182.30	1.00x
	District Size Adjustment Allocations (Level C&D)	\$	116,951,235		
	Nevada Cost of Education Index Allocations (NCEI) (Level C&D)	\$	89,304,517		
	<b>Adjusted Based Per Pupil K-12 Education Allocations (Level C&amp;D)</b>	\$	<b>3,713,047,277</b>		
	English Learner Initial Allocations	\$	79,928,326	\$ 1,406	0.20x
	At-Risk Learner Initial Allocations	\$	53,475,243	\$ 239	0.03x
	Gifted and Talented Initial Allocations	\$	8,274,242	\$ 854	0.12x
		\$	<b>141,677,811</b>		
	<b>Weighed Allocations, Initial (Level E)</b>				
	English Learner Incremental Allocations	\$	618,238	\$ 10.87	0.00x
	At-Risk Learner Incremental Allocations	\$	2,137,574	\$ 9.53	0.00x
	Gifted and Talented Incremental Allocations	\$	7,301	\$ 0.75	0.00x
		\$	<b>2,763,113</b>		
	<b>Weighed Allocations, Incremental (Level E)</b>				
	<b>Total Weighed Program Allocations (Level E)</b>	\$	<b>144,440,924</b>		
	<b>Additional Funding: Excess Funding Proportional Distribution</b>	\$	-	\$ -	
	<b>Total Pupil Centered Funding Allocations</b>	\$	<b>4,061,653,797</b>		



All modeling based on NDE Agency Request Budget, 2020

# Option 3: Allocation of Funding

School District	Total Transportation Allocations	Total Food Services Allocations	HH Adjusted Base Per Pupil Allocation Less Local MOE	Total Local SpEd Contribution	English Learners Allocation	At-Risk Student Allocation	Gifted and Talented Allocation	Total K12 Education Funding
Churchill	\$ 1,914,293	\$ 216,518	\$ 24,608,871	\$ 1,872,927	\$ 228,672	\$ 289,973	\$ -	\$ 29,131,254
Clark	\$ 146,408,030	\$ -	\$ 1,974,901,241	\$ 350,337,429	\$ 60,064,093	\$ 41,191,280	\$ 5,297,342	\$ 2,578,199,415
Douglas	\$ 3,814,396	\$ 51,321	\$ 47,350,974	\$ 4,187,536	\$ 301,109	\$ 359,606	\$ 91,703	\$ 56,156,644
Elko	\$ 5,400,582	\$ 452,307	\$ 87,858,644	\$ 5,890,982	\$ 1,166,086	\$ 764,722	\$ 105,415	\$ 101,638,740
Esmeralda	\$ 347,329	\$ 38,428	\$ 2,141,392	\$ 35,491	\$ 9,942	\$ 9,948	\$ -	\$ 2,582,530
Eureka	\$ 548,039	\$ 115,751	\$ 10,922,312	\$ 371,295	\$ 11,363	\$ 16,662	\$ -	\$ 11,985,423
Humboldt	\$ 1,713,628	\$ 58,169	\$ 32,895,444	\$ 2,390,841	\$ 329,515	\$ 320,313	\$ -	\$ 37,707,909
Lander	\$ 397,824	\$ 52,816	\$ 10,628,126	\$ 512,337	\$ 75,277	\$ 82,565	\$ -	\$ 11,748,945
Lincoln	\$ 495,065	\$ 65,829	\$ 11,839,300	\$ 149,171	\$ 26,986	\$ 89,777	\$ -	\$ 12,666,128
Lyon	\$ 4,693,488	\$ 26,823	\$ 69,335,910	\$ 8,265,196	\$ 850,774	\$ 853,753	\$ 25,711	\$ 84,051,655
Mineral	\$ 381,858	\$ 63,486	\$ 6,619,206	\$ 100,258	\$ 98,002	\$ 70,628	\$ -	\$ 7,333,438
Nye	\$ 4,072,068	\$ -	\$ 43,388,023	\$ 7,622,343	\$ 515,578	\$ 1,048,477	\$ -	\$ 56,646,489
Carson	\$ 2,458,740	\$ 257,191	\$ 60,241,652	\$ 7,577,447	\$ 1,080,867	\$ 832,366	\$ 414,806	\$ 72,863,068
Pershing	\$ 825,672	\$ 81,973	\$ 7,537,461	\$ 459,927	\$ 66,755	\$ 67,644	\$ -	\$ 9,039,431
Storey	\$ 418,757	\$ 12,481	\$ 10,844,687	\$ 55,048	\$ -	\$ 25,366	\$ 8,570	\$ 11,364,910
Washoe	\$ 27,496,096	\$ -	\$ 438,139,773	\$ 45,174,267	\$ 10,460,688	\$ 5,180,711	\$ 1,668,650	\$ 528,120,186
White Pine	\$ 1,184,211	\$ 102,428	\$ 13,422,914	\$ 520,824	\$ 22,725	\$ 108,678	\$ -	\$ 15,361,780
Charter Schools (Combined)	\$ -	\$ -	\$ 424,848,029	\$ -	\$ 5,238,130	\$ 4,300,348	\$ 669,345	\$ 435,055,853
<b>Total School Districts</b>	<b>\$ 202,570,076</b>	<b>\$ 1,595,521</b>	<b>\$ 3,277,523,958</b>	<b>\$ 435,523,319</b>	<b>\$ 80,546,564</b>	<b>\$ 55,612,817</b>	<b>\$ 8,281,543</b>	<b>\$ 4,061,653,797</b>



All modeling based on NDE Agency Request Budget, 2020

# Recommendation

- Currently: Governor's Recommended Budget being reviewed by Money Committees
  - Not impacted in Phase 1 implementation
  - Recommendation: postpone decision until FY 2022
    - Inclusion in the 2023-2025 biennial budget
- Possibility: Legislature can approve or modify Governor's Recommended Budget
  - Recommendation: allocate from the adjusted base per pupil funding amount (Tier C/D)
  - Consist with current budget practice and the PCFP model
  - FY 2020 includes local Special Education support in Tier C/D

# Estimated Cost of APA Recommended Weight for Special Education

- APA recommended per pupil funding amount
  - 2018, full adequacy
  - Adjusted for 2021-2023
  - FY 2022: \$10,442
  - FY 2023: \$10,685
- APA recommended weight: 1.1 full adequacy weight
  - Includes State and Local contributions; excludes federal funding
  - FY 2022: per pupil additional weighted funding totals \$11,486
    - 63,440 students = \$729 million total less \$649 million (FY 2020) = additional \$80 million
  - FY 2023: per pupil additional weighted funding total \$11,753
    - 64,709 students = \$761 million total, less \$649 million (FY 2020) = additional \$112 million

# Optimal Funding: Restore and Maintain

- Funded through the PCFP
  - Reductions in FY 2021 that were not restored in FY 2022: \$17 million
  - New reductions: \$105 million in each fiscal year
  - Combined reductions: \$123 million in each fiscal year
- Funded outside the PCFP
  - Reductions in FY 2021 that were not restored in FY 2022: \$11 million
  - New reductions: \$900,000 in each fiscal year
  - Combined reductions: \$12 million in each fiscal year

# Optimal Funding:

## Assumptions for FY 2024 - FY 2029

- Enrollment growth: 0.58%
  - Enrollment growth for weighted categories: .19%
- Inflation for statewide base per pupil funding amount: CPI-W seasonally adjusted, based on 10-year average
  - 2023-2025: 1.5%
  - 2025-2027: 1.8%
  - 2027-2029: 1.7%
- Revenue increases based on inflation
- Overall revenue increases by \$180 million- \$235 million per FY

# Optimal Funding: Projected Results in FY 2024 - FY 2029

- 9 school districts (SD) funded through PCFP in FY 2024
- 11 SD funded through PCPF in FY 2026
- 15 SD funded through PCFP in FY 2028
- Weights fully funded in FY 2027
- Statewide base per pupil funding amount:  
\$8,085 in FY 2029

# Questions?