Preliminary Education Fund Outlook for FY 2025 - H.887 Constructs

Modeling using updated School Budget Data (5/2/24)

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20 PCB Remediation Grants	19	Universal School Meals	24.0	26.5	20.4	20.4	20.4	20.4
21 VSTRS Persion Normal Cost 425 37.8 36.0 36.0 36.0 36.0 22 VSTRS OPEB Normal Cost 15.4 21.6 19.1 19.1 19.1 19.1 19.1 23 One-time COLA payment 3.0 - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - <td< td=""><td></td><td>English Learners Services</td><td></td><td>3.0</td><td>2.3</td><td>2.3</td><td>2.3</td><td>2.3</td></td<>		English Learners Services		3.0	2.3	2.3	2.3	2.3
22 VSTRS OPEB Normal Cost 15.4 21.6 19.1 19.1 19.1 19.1 19.1 19.1 23 One-time COLA payment 3.0 - - - - - 24 H.874 - Community Schools 1.0 1.0 1.0 1.0 1.0 1.0 25 Other Uses (Accounting & Auditing, CMF transfer, Financial Systems) 4.8 3.5 4.9 4.9 4.9 4.9 4.9 4.9 4.9 4.9 4.9 4.9 4.9 4.9 4.9 4.9 4.9 4.9 4.9 4.9 4.9 4.9 4.9 4.9 4.9 4.9 4.9 4.9 4.9 4.9 4.9 4.9 4.9 4.9 4.9 4.9 4.9 4.9 4.9 4.9 4.9 4.9 4.9 4.9 4.9 4.9 4.9 4.9 4.9 4.9 4.9 4.9 4.9 4.9 4.9 4.9 4.9 4.9 4.9 4.9 4.9 4.9 4.9 4.9 4.9 4.9 4.9 4.9 4.9 <t< td=""><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td></t<>								
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34 Current-Year Stabilization Reserve 47.0 55.6 52.3 52.3 52.3 52.3 52.3 35 Percent of Prior-Year Net Appropriations 5% 5% 5% 5% 5% 5% 5% 5% 5% 5% 5% 5% 5% 5% 5% 5% 5% 5% 5% 5% 5% 5% 5% 5% 5% 5% 5% 5% 5% 5% 5% 5% 5% 5% 5% 5% 5% 5% 5% 5% 5% 5% 5% 5% 5% 5% 5% 5% 5% 5% 5% 5% 5% 5% 5% 5% 5% 5% 5% 5% 5% 5% 5% 5% 5% 5% 5% 5% 5% 5% 5% 5% 5% 5% 5% 5% 5% 5% 5% 5% 5% 5% 5% 5% 5% 5% 5% 5% 5% 5% 5% 5% 5% 5% 5% 5% </td <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td>								
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38a. Use of Tax Rate Offset Reserve towards FY25 tax rates (13.0) (13.0) (13.0) (13.0) (13.0) (13.0) (13.0) (13.0) (13.0) (13.0) (13.0) (13.0) (13.0) (13.0) (13.0) (13.0) (13.0) (13.0) (13.0) (13.0) (13.0) (13.0) (13.0) (13.0) (13.0) (13.0) (13.0) (13.0) (13.0) (13.0) (13.0) (13.0) (13.0) (13.0) (13.0) (13.0) (13.0) (13.0) (13.0) (13.0) (13.0) (13.0) (13.0) (13.0) (13.0) (13.0) (13.0) (13.0) (13.0) (13.0) (13.0) (13.0) (13.0) (13.0) (13.0) (13.0) (13.0) (13.0) (13.0) (13.0) (13.0) (13.0) (13.0) (13.0) (13.0) (13.0) (13.0) (13.0) (13.0) (13.0) (13.0) (13.0) (13.0) (13.0) (13.0) (13.0) (13.0) (13.0) (13.0) (13.0) (13.0) <td>37a.</td> <td>Use of Current-Year Reserve for Future COLA provisions</td> <td>(9.1)</td> <td></td> <td>-</td> <td>-</td> <td>-</td> <td></td>	37a.	Use of Current-Year Reserve for Future COLA provisions	(9.1)		-	-	-	
Available Funds 39 Prior-Year Unreserved/Unallocated 31.02 23.82 31.06 31.06 31.06 31.06 40 Current-Year Unreserved/Unallocated 31.06 0.76 8.01 0.13 0.56 0.11								
39 Prior-Year Unreserved/Unallocated 137.25 23.82 31.06 31.06 31.06 31.06 40 Current-Year Unreserved/Unallocated 31.06 0.76 8.01 0.13 0.56 0.11			-	(13.0)	(13.0)	(13.0)	(13.0)	(13.0)
40 Current-Year Unreserved/Unallocated 31.06 0.76 8.01 0.13 0.56 0.11			137.35	33.03	34.00	24.00	24.00	24.00
			1					
					5.01	0.15	0.50	Prepared by JFO

Notes: 1) FY 2025 will be the first year with the elimination of the equalization ratio from Act 127. As such, the FY 2025 property yield and income yield cannot be