

MEMBERSHIP, PROGRAM UNITS, PROGRAM DOLLARS

2012-2013, 2013-2014

	STUDENT MEMBERSHIP ¹			PROGRAM UNITS			PROGRAM DOLLARS		
	2012-2013 Actual	2013-2014 Appropriated Membership	2013-2014 Budgeted	2012-2013 Actual	2013-2014 Appropriated Units	2013-2014 Budgeted	2012-2013 \$3,673.54 Per Unit	2013-2014 Appropriated \$3,823.86	2013-2014 Budgeted at \$3,817.55
ECE FTE	29,685.00	29,982.50	30,091.25	42,746.400	43,174.800	43,331.400	\$157,030,610	\$165,094,391	\$165,419,786
Grades 1-12	301,680.00	300,454.00	300,765.50	356,348.940	354,953.545	355,303.904	\$1,309,062,085	\$1,357,292,663	\$1,356,390,419
Special Education:									
A/B Membership	39,792.30	39,986.00	40,307.50	27,854.610	27,990.200	28,211.050	\$102,325,024	\$107,030,606	\$107,697,094
Class C	8,359.50	8,345.00	8,415.50	8,359.500	8,345.000	8,415.500	\$30,708,958	\$31,910,112	\$32,126,592
Class D	9,458.00	9,490.00	9,294.00	18,916.000	18,980.000	18,588.000	\$69,488,683	\$72,576,863	\$70,960,619
3 & 4-yr. Develop. Delayed	4,309.00	4,693.00	4,025.00	8,618.000	9,386.000	8,050.000	\$31,658,568	\$35,890,750	\$30,731,278
Related Services FTE	1,850.14	1,826.65	1,840.33	46,253.500	45,666.250	46,008.250	\$169,914,082	\$174,621,347	\$175,638,795
Bilingual FTE	19,189.90	19,290.31	19,141.53	9,594.950	9,645.155	9,570.765	\$35,247,433	\$36,881,722	\$36,536,874
Fine Arts Program	165,424.50	165,644.00	166,476.00	8,271.225	8,282.200	8,323.800	\$30,384,676	\$31,669,973	\$31,776,523
Elementary PE	65,129.00	65,129.00	65,129.00	3,907.740	3,907.740	3,907.740	\$14,355,239	\$14,942,651	\$14,917,993
Training & Experience				53,726.726	50,734.320	50,685.727	\$197,367,277	\$194,000,937	\$193,495,297
National Board Certified Teachers	524.00		525.00	786.000	786.000	787.500	\$2,887,402	\$3,005,554	\$3,006,321
Size Adjustment				25,891.995	25,891.995	25,980.465	\$95,115,279	\$99,007,364	\$99,181,724
Enrollment Growth				4,386.317	4,386.317	2,921.980	\$16,113,311	\$16,772,662	\$11,154,805
At-Risk				19,066.911	19,520.742	20,138.951	\$70,043,060	\$74,644,585	\$76,881,452
Plus Save Harmless				225.339	230.007	0.000	\$827,792	\$879,515	\$0
Charter School Factor	30.00	51.00	65.50	3.000	5.100	6.550	\$11,021	\$19,502	\$25,005
Home School Students	28.50	50.00	73.00	2.850	5.000	7.300	\$10,470	\$19,119	\$27,868
Total Membership ¹ /Units/Dollars	331,365.00	330,436.50	330,856.75	634,960.003	631,890.371	630,238.882	\$2,332,550,970	\$2,416,260,316	\$2,405,968,445
Plus 2012-13 PED Estimated Start-up Charter Schools/New Programs					1,210.037			\$4,627,012	
TOTAL UNITS/PROGRAM COST				634,960.003	633,100.408	630,238.882	\$2,332,550,970	\$2,420,887,328	\$2,405,968,445
Less Credits:									
Impact Aid (P.L. 874)							(\$52,819,007)	(\$51,000,000)	(\$44,056,572)
Forest Reserve							(\$3,598,835)	(\$4,500,000)	\$0
Local Tax							\$14,313,805	(\$10,500,000)	(\$14,586,712)
TOTAL Credits							(\$42,104,037)	(\$66,000,000)	(\$58,643,284)
CALC. STATE EQUALIZATION GUARANTEE							\$2,290,446,933	\$2,434,901,685	\$2,347,325,161
Less Guaranteed Energy Savings							(\$48,599)		(\$59,354)
DISTRIBUTED STATE EQUALIZATION GUARANTEE							\$2,290,398,334	\$2,434,901,685	\$2,347,265,807
APPROPRIATED STATE EQUALIZATION GUARANTEE							\$2,273,588,900	\$2,361,895,800	\$2,347,325,161
Plus Excess Credits/Adjustments							\$16,008,033	\$71,505,885	\$0
Plus Driver's License Fees							\$850,000	\$1,500,000	\$0
TOTAL APPROPRIATED FOR STATE EQUALIZATION GUARANTEE							<u>\$2,290,446,933</u>	<u>\$2,434,901,685</u>	<u>\$2,347,325,161</u>

¹ Student membership is based on an average of the 80 and 120 day enrollment counts.

² Cash Balance Credits are applicable. Some years may be zero.