

MEMBERSHIP, PROGRAM UNITS, PROGRAM DOLLARS
2014-2015, 2015-2016

	STUDENT MEMBERSHIP ¹			PROGRAM UNITS			PROGRAM DOLLARS		
	2014-2015 Actual	2015-2016 Appropriated Membership	2015-2016 Budgeted	2014-2015 Actual	2015-2016 Appropriated Units	2015-2016 Budgeted	2014-2015 \$4,007.75 Per Unit	2015-2016 Appropriated \$4,027.75	2015-2016 Budgeted at \$4,027.75
ECE FTE	29,833.25	28,879.50	29,135.25	42,959.880	41,586.480	41,954.760	\$172,172,459	\$167,499,945	\$168,983,285
Grades 1-12	301,354.00	332,058.50	302,969.50	356,147.255	358,404.885	358,111.081	\$1,427,349,161	\$1,443,565,276	\$1,442,381,906
Special Education:									
A/B Membership	41,382.00	42,118.00	42,579.00	28,963.200	29,482.600	29,801.100	\$116,077,265	\$118,748,542	\$120,031,381
Class C	8,572.00	8,453.00	8,362.50	8,572.000	8,453.000	8,362.500	\$34,354,433	\$34,046,571	\$33,682,059
Class D	9,029.00	9,045.00	9,072.00	18,058.000	18,090.000	18,144.000	\$72,371,950	\$72,861,998	\$73,079,496
3 & 4-yr. Develop. Delayed	3,978.50	4,439.00	3,941.50	7,957.000	8,878.000	7,883.000	\$31,889,667	\$35,758,365	\$31,750,753
Related Services FTE	1,837.59	1,816.31	1,836.71	45,939.750	45,407.750	45,917.750	\$184,115,033	\$182,891,065	\$184,945,218
Bilingual FTE	18,861.43	18,279.48	18,226.52	9,430.715	9,139.740	9,113.260	\$37,795,948	\$36,812,588	\$36,705,933
Fine Arts Program	166,157.00	166,636.00	166,601.00	8,307.850	8,331.800	8,330.050	\$33,295,786	\$33,558,407	\$33,551,359
Elementary PE	65,129.00	65,129.00	65,129.00	3,907.740	3,907.740	3,907.740	\$15,661,245	\$15,739,400	\$15,739,400
Training & Experience				47,313.199	44,129.606	44,039.285	\$189,619,473	\$177,743,021	\$177,379,230
National Board Certified Teachers	627.00	940.50	628.00	940.500	940.000	942.000	\$3,769,289	\$3,786,085	\$3,794,141
Size Adjustment				25,904.712	25,904.472	26,077.056	\$103,819,610	\$104,336,737	\$105,031,862
Size Units for Small Schools				1,615.500	1,615.500	1,669.250	\$6,474,520	\$6,506,830	\$6,723,322
Enrollment Growth				6,031.767	6,653.767	2,733.786	\$24,173,814	\$26,799,710	\$11,011,007
At-Risk				21,424.472	24,924.472	25,676.658	\$85,863,928	\$100,389,542	\$103,419,159
Save Harmless				102.375	102.375	0.000	\$410,293	\$412,341	\$0
Charter School Factor	71.50	133.00	120.50	7.150	13.300	12.050	\$28,655	\$53,569	\$48,534
Home School Students	58.50	52.00	36.00	7.350	5.200	7.650	\$29,457	\$20,944	\$30,812
Home School Students Classes	85.00	219.00	60.00	21.250	54.750	15.000	\$85,165		
Total Membership¹/Units/Dollars	331,187.25	360,938.00	332,104.75	633,611.665	635,970.687	632,697.976	\$2,539,357,151	\$2,561,530,936	\$2,548,288,857
Plus 2015-16 PED Estimated Start-up Charter Schools/New Programs					1,878.969			\$7,568,017	
TOTAL UNITS/PROGRAM COST				633,611.665	637,904.406	632,697.976	\$2,539,357,151	\$2,569,098,953	\$2,548,288,857
Less Credits:									
Impact Aid (P.L. 874)							(\$56,645,200)	\$46,000,000	(\$48,371,568)
Forest Reserve							(\$248,560)	(\$3,000,000)	\$0
Local Tax							(\$14,692,523)	\$13,000,000	(\$15,489,675)
TOTAL Credits							(\$71,586,283)	\$56,000,000	(\$63,861,243)
CALC. STATE EQUALIZATION GUARANTEE							\$2,467,230,422	\$2,625,098,953	\$2,484,379,058
Less Guaranteed Energy Savings							(\$270,223)	\$0	(\$108,973)
DISTRIBUTED STATE EQUALIZATION GUARANTEE							\$2,466,960,199	\$2,625,098,953	\$2,484,270,085
APPROPRIATED STATE EQUALIZATION GUARANTEE							\$2,481,311,000	\$2,508,331,100	\$2,484,379,058
Plus Excess Credits/Adjustments							(\$15,580,578)	\$111,767,853	\$0
Plus Driver's License Fees							\$1,500,000	\$5,000,000	\$0
TOTAL APPROPRIATED FOR STATE EQUALIZATION GUARANTEE							\$2,467,230,422	\$2,625,098,953	\$2,484,379,058

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