

MEMBERSHIP, PROGRAM UNITS, PROGRAM DOLLARS
2002-2003, 2003-2004

	STUDENT MEMBERSHIP¹			PROGRAM UNITS			PROGRAM DOLLARS		
	2003-2004			2003-2004			2002-2003	2003-2004	2003-2004
	2002-2003 Actual	Appropriated Membership	2003-2004 Budgeted	2002-2003 Actual	Appropriated Units	2003-2004 Budgeted	\$2,889.89 Per Unit	Appropriated \$2,977.23	Budgeted at \$2,977.23
ECE FTE	18,997.56	21,289.50	21,472.99	27,356.478	30,656.880	30,921.105	\$79,057,212	\$91,272,583	\$92,059,241
Grades 1-12	294,039.16	293,703.00	294,535.39	347,238.409	347,048.615	347,914.036	1,003,480,806	1,033,243,548	1,035,820,105
Special Education:									
A/B Membership	35,433.30	35,922.00	35,779.34	24,803.310	25,145.400	25,045.538	71,678,838	74,863,639	74,566,327
Class C	12,507.98	12,291.00	12,310.65	12,507.980	12,291.000	12,310.650	36,146,686	36,593,134	36,651,636
Class D	12,472.35	11,785.00	11,761.99	24,944.700	23,570.000	23,523.980	72,087,439	70,173,311	70,036,299
3 & 4-yr. Develop. Delayed	3,779.07	3,822.00	3,702.01	7,558.134	7,644.000	7,404.020	21,842,176	22,757,946	22,043,470
Related Services FTE	1,772.67	1,782.99	1,772.49	44,316.725	44,574.750	44,312.250	128,070,460	132,709,283	131,927,760
Bilingual FTE	25,660.21	23,919.66	24,065.40	12,830.105	11,959.830	12,032.700	37,077,592	35,607,165	35,824,115
Fine Arts Program		80,000.00			1,328.000	0.000		3,953,761	
Training & Experience				46,029.941	48,417.997	48,356.356	133,021,466	144,151,512	143,967,994
National Board Certified Teachers					157.500	66.000		468,914	196,497
Size Adjustment				20,500.204	20,412.130	21,179.677	59,243,335	60,771,606	63,056,770
Enrollment Growth				1,277.970	2,917.506	1,756.442	3,693,193	8,686,085	5,229,332
At-Risk				23,151.734	23,048.139	23,243.948	66,905,965	68,619,611	69,202,579
Plus Save Harmless				210.091	210.091	0.000	607,140	625,489	0
Plus Even Start & Native American Preschool									
Plus At-Risk Save Harmless							1,925,198	1,878,620	1,849,756
Total Membership ¹ /Units/Dollars	313,036.72	314,992.50	316,008.38	592,725.781	599,381.837	598,066.702	\$1,714,837,505	\$1,786,376,207	\$1,782,431,883
Plus 2003-2004 PED Estimated Start-up Charter Schools/New Programs					5,552.269			16,530,393	0
TOTAL UNITS/PROGRAM COST				592,725.781	604,934.106	598,066.702	\$1,714,837,505	\$1,802,906,600	\$1,782,431,883
Less Credits:									
Impact Aid (P.L. 874)							(\$50,362,539)	(\$50,750,000)	(\$47,142,908)
Forest Reserve							(701,674)	(350,000)	(694,065)
Local Tax							(7,839,332)	(7,500,000)	(8,179,143)
TOTAL Credits							(\$58,903,545)	(\$58,600,000)	(\$56,016,116)
Less Cash Balance Credit:								(\$16,400,000)	(\$3,389,149)
CALC. STATE EQUALIZATION GUARANTEE							\$1,655,933,960	\$1,727,906,600	\$1,723,026,618
Less Guaranteed Energy Savings							(\$3,377,295)		(\$3,306,968)
DISTRIBUTED STATE EQUALIZATION GUARANTI							\$1,652,556,665		\$1,719,719,650
CALC. STATE EQUALIZATION GUARANTEE							\$1,655,933,960	\$1,727,906,600	\$1,723,026,618
Plus Excess Credits							\$1,488,740		
APPROPRIATED STATE EQUALIZATION GUARAN							\$1,657,422,700	\$1,727,906,600	

¹Beginning with the 2000-2001 school year, student membership is based on an average of the 40-, 80-, and 120-day enrollment counts.