

Historical Consensus Caseloads Estimates

	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015
Actual Expenditures for Previous Year *	\$ 768,877,370	\$ 773,590,853	\$ 790,577,520	\$ 814,999,758	\$ 837,451,472
Estimated Percent Change	1.5%	1.0%	2.5%	1.0%	2.5%
<i>Estimated Increase:</i>	<i>+</i> 11,533,161	<i>7,735,909</i>	<i>19,764,438</i>	<i>8,149,998</i>	<i>20,936,287</i>
Estimated Additional Teachers and Paras *	25	25	75	25	100
Estimated Average Salary for Teachers and Paras	62,576	62,521	62,104	25,725	63,385
<i>Estimated Increase for Additional Teachers and Para Salaries:</i>	<i>+</i> 1,564,400	<i>1,563,025</i>	<i>4,657,800</i>	<i>1,568,125</i>	<i>6,338,500</i>
<b>Estimated Total Expenditures</b>	<b>\$ 781,974,931</b>	<b>\$ 782,889,787</b>	<b>\$ 814,999,758</b>	<b>\$ 814,999,758</b>	<b>\$ 864,726,259</b>

Excess Cost Computation:

Average Per Pupil Cost of Regular Education * Unweighted SPED FTEs	\$ 6,711	\$ 6,540	\$ 6,575	\$ 6,640	\$ 6,674
<i>Less Average Cost Per Pupil of Regular Education</i>	<i>-</i> 177,841,500	<i>176,959,320</i>	<i>172,685,800</i>	<i>176,132,640</i>	<i>179,343,728</i>
Less Federal Aid	- 154,900,000	104,700,000	102,900,000	102,900,000	104,500,000
Less Medicaid Reimbursements	- 27,000,000	25,000,000	22,300,000	22,300,000	25,600,000
Less State Hospital Administrative Costs	- 300,000	300,000	300,000	300,000	300,000
<b>Estimated FY Excess Costs</b>	<b>\$ 421,933,431</b>	<b>\$ 475,930,467</b>	<b>\$ 519,838,678</b>	<b>\$ 523,085,241</b>	<b>\$ 554,982,531</b>
Approved Special Education State Aid	367,688,843	428,140,397	430,426,426	428,702,584	428,360,566
Percent Excess Costs	87.1%	90.0%	82.8%	82.0%	77.2%

Historical Consensus Caseloads Estimates

	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020
Actual Expenditures for Previous Year *	\$ 845,036,304	\$ 843,110,861	\$ 862,481,386	\$ 899,723,699	\$ 966,008,742
Estimated Percent Change	1.0%	1.0%	4.5%	4.0%	4.5%
<i>Estimated Increase:</i>	<i>8,450,363</i>	<i>8,431,109</i>	<i>38,811,662</i>	<i>35,988,948</i>	<i>43,470,393</i>
Estimated Additional Teachers and Paras *	50	50	80	200	300
Estimated Average Salary for Teachers and Paras	65,336	64,980	64,980	66,994	66,994
<i>Estimated Increase for Additional Teachers and Para Salaries:</i>	<i>3,216,800</i>	<i>3,249,000</i>	<i>5,198,400</i>	<i>13,398,800</i>	<i>20,098,200</i>
<b>Estimated Total Expenditures</b>	<b>\$ 856,703,467</b>	<b>\$ 854,790,970</b>	<b>\$ 906,491,448</b>	<b>\$ 949,111,447</b>	<b>\$ 1,029,577,335</b>

Excess Cost Computation:

Average Per Pupil Cost of Regular Education * Unweighted SPED FTEs	\$ 6,898	\$ 6,841	\$ 7,149	\$ 7,230	\$ 7,645
<i>Less Average Cost Per Pupil of Regular Education</i>	<i>186,673,676</i>	<i>184,228,130</i>	<i>197,240,910</i>	<i>223,256,935</i>	<i>223,256,935</i>
Less Federal Aid	105,500,000	105,500,000	104,000,000	106,000,000	106,000,000
Less Medicaid Reimbursements	25,600,000	33,300,000	36,756,516	37,939,756	38,684,720
Less State Hospital Administrative Costs	300,000	300,000	300,000	300,000	300,000
<b>Estimated FY Excess Costs</b>	<b>\$ 538,629,791</b>	<b>\$ 531,462,840</b>	<b>\$ 568,194,022</b>	<b>\$ 602,778,731</b>	<b>\$ 661,335,680</b>
Approved Special Education State Aid	434,902,949	434,128,540	445,981,646	490,380,818	497,894,780
Percent Excess Costs	80.7%	81.7%	78.5%	81.4%	75.3%

Historical Consensus Caseloads Estimates

	FY 2021	FY 2022
Actual Expenditures for Previous Year *	\$ 1,009,074,869	\$ 1,017,356,006
Estimated Percent Change	3.5%	4.0%
<i>Estimated Increase:</i>	<i>35,317,620</i>	<i>40,694,240</i>
Estimated Additional Teachers and Paras *	300	300
Estimated Average Salary for Teachers and Paras	69,004	71,074
<i>Estimated Increase for Additional Teachers and Para Salaries:</i>	<i>20,701,200</i>	<i>21,322,200</i>
<b>Estimated Total Expenditures</b>	<b>\$ 1,065,093,689</b>	<b>\$ 1,079,372,446</b>

Excess Cost Computation:

Average Per Pupil Cost of Regular Education * Unweighted SPED FTEs	\$ 7,726	\$ 7,909
<i>Less Average Cost Per Pupil of Regular Education</i>	<i>224,054,000</i>	<i>229,361,000</i>
Less Federal Aid	105,000,000	132,614,188
Less Medicaid Reimbursements	44,692,737	45,312,943
Less State Hospital Administrative Costs	300,000	300,000
<b>Estimated FY Excess Costs</b>	<b>\$ 691,046,952</b>	<b>\$ 671,784,315</b>
Approved Special Education State Aid	505,566,465	513,030,935
Percent Excess Costs	73.2%	76.4%

# Historic Education Consensus Caseloads Estimates

