

Comparison of FY2015-16 MFP Budget Letter To Projected FY2016-17 MFP Budget Letter (March 2016 BESE Meeting)

The Proposed MFP Formula for FY2016-17 does not vary significantly from the FY2015-16 MFP allocations. The only substantial change is the inclusion of the \$44 million formerly appropriated outside of the formula.

- The pay supplement funds are folded into the projected formula via a 1.375% increase in the Base Per Pupil amount. (\$36 million)
- The High Cost Services (\$5.4 million) and Supplemental Course Allocation (SCA) (\$2.6 million) funds are added directly to the programs in Level 4.

The FY2016-17 projection is based on preliminary 2/1/16 student counts and actual FY2014-15 tax data.

A comparison for each LEA is provided below. These charts compare the Total State Cost Allocation from MFP funds in FY2015-16, inclusive of monies appropriated outside of the formula, to the Projected FY2016-17 MFP formula that folds in the additional \$44 million.

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This sheet is intended to estimate the projected difference between state funding received in FY15-16 and the estimated allocation amount for FY16-17 for city, parish or other local public school systems or schools. This is a projection only and includes only state MFP funding and does not include federal or local funding. The FY16-17 projection is based on a preliminary 2/1/16 student count and FY14-15 tax data. The \$44 million appropriated outside of the FY15-16 formula are folded into the FY16-17 projected formula via a 1.375% increase to the Base Per Pupil Amount and funds added to High Cost Services and Supplemental Course Allocation in Level 4.

| School System | | FY2015-16 Total MFP State Cost Allocation With HB1 Allocation | Projected FY2016-17 Total MFP State Cost Allocation* Preliminary 2.1.16 Count | Difference | If difference reflects decrease in state MFP funds, reason for decrease in projected state MFP funds. |
|---------------|------------------|--|--|---------------|---|
| | | 5 | 6 | 7 | 8 |
| 1 | Acadia | \$54,654,719 | \$52,390,130 | (\$2,264,589) | Projected decrease in student count Increased Sales & Property revenue resulted in increased local cost allocation & decreased state cost allocation |
| 2 | Allen | \$29,553,413 | \$29,130,273 | (\$423,140) | Projected decrease in student count Increased Sales & Property revenue resulted in increased local cost allocation & decreased state cost allocation |
| 3 | Ascension | \$98,662,531 | \$98,446,457 | (\$216,074) | Increased Sales & Property revenue resulted in increased local cost allocation & decreased state cost allocation |
| 4 | Assumption | \$23,227,667 | \$22,764,943 | (\$462,724) | Projected decrease in student count Increased Property revenue resulted in increased local cost allocation & decreased state cost allocation |
| 5 | Avoyelles | \$32,989,743 | \$33,209,737 | \$219,994 | |
| 6 | Beauregard | \$34,084,292 | \$34,676,165 | \$591,873 | |
| 7 | Bienville | \$6,816,311 | \$6,930,458 | \$114,147 | |
| 8 | Bossier | \$119,244,851 | \$119,632,765 | \$387,914 | |
| 9 | Caddo | \$214,798,133 | \$212,784,366 | (\$2,013,767) | Projected decrease in student count Increased Sales & Property revenue resulted in increased local cost allocation & decreased state cost allocation |
| 10 | Calcasieu | \$154,868,744 | \$149,368,922 | (\$5,499,822) | Increased Sales & Property revenue resulted in increased local cost allocation & decreased state cost allocation |
| 11 | Caldwell | \$12,492,120 | \$12,592,361 | \$100,241 | |
| 12 | Cameron | \$4,099,152 | \$4,351,894 | \$252,742 | |
| 13 | Catahoula | \$10,633,295 | \$10,501,326 | (\$131,969) | Projected decrease in student count Increased Property revenue resulted in increased local cost allocation & decreased state cost allocation |
| 14 | Claiborne | \$11,013,760 | \$11,057,348 | \$43,588 | |
| 15 | Concordia | \$21,968,927 | \$21,581,629 | (\$387,298) | Projected decrease in student count Hold harmless reduction - \$22K |
| 16 | DeSoto | \$12,947,226 | \$13,093,911 | \$146,685 | |
| 17 | East Baton Rouge | \$175,354,589 | \$172,964,413 | (\$2,390,176) | Projected decrease in student count Increased Sales & Property revenue resulted in increased local cost allocation & decreased state cost allocation Hold harmless reduction - \$1.2M |
| 18 | East Carroll | \$7,256,656 | \$7,124,856 | (\$131,800) | Projected decrease in student count Increased Sales & Property revenue resulted in increased local cost allocation & decreased state cost allocation |
| 19 | East Feliciana | \$12,030,209 | \$11,957,532 | (\$72,677) | Increased Sales & Property revenue resulted in increased local cost allocation & decreased state cost allocation |
| 20 | Evangeline | \$35,832,893 | \$36,237,347 | \$404,454 | |
| 21 | Franklin | \$19,262,096 | \$19,878,424 | \$616,328 | |
| 22 | Grant | \$22,389,404 | \$22,290,195 | (\$99,209) | Projected decrease in student count Increased Sales & Property revenue resulted in increased local cost allocation & decreased state cost allocation |
| 23 | Iberia | \$77,730,464 | \$75,222,992 | (\$2,507,472) | Projected decrease in student count Increased Sales & Property revenue resulted in increased local cost allocation & decreased state cost allocation |
| 24 | Iberville | \$15,202,011 | \$14,269,926 | (\$932,085) | Increased Sales & Property revenue resulted in increased local cost allocation & decreased state cost allocation Hold harmless reduction - \$77K |
| 25 | Jackson | \$10,836,986 | \$10,461,249 | (\$375,737) | Projected decrease in student count Increased Sales revenue resulted in increased local cost allocation & decreased state cost allocation |
| 26 | Jefferson | \$208,071,569 | \$215,477,557 | \$7,405,988 | |
| 27 | Jefferson Davis | \$36,416,754 | \$36,480,118 | \$63,364 | |
| 28 | Lafayette | \$114,981,074 | \$117,837,883 | \$2,856,809 | |
| 29 | Lafourche | \$65,581,031 | \$64,827,117 | (\$753,914) | Projected decrease in student count Increased Sales & Property revenue resulted in increased local cost allocation & decreased state cost allocation |
| 30 | LaSalle | \$16,714,719 | \$16,847,203 | \$132,484 | |

*Includes projected Level 4 allocations

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| School System | | FY2015-16 Total MFP State Cost Allocation | Projected FY2016-17 Total MFP State Cost Allocation* | Difference | If difference reflects decrease in state MFP funds, reason for decrease in projected state MFP funds. |
|---------------|--------------------------|---|--|---------------------|---|
| | | With HB1 Allocation | Preliminary 2.1.16 Count | | |
| | | 5 | 6 | 7 | 8 |
| 31 | Lincoln | \$33,867,217 | \$33,795,874 | (\$71,343) | Increased Sales & Property revenue resulted in increased local cost allocation & decreased state cost allocation |
| 32 | Livingston | \$160,007,010 | \$163,493,450 | \$3,486,440 | |
| 33 | Madison | \$8,425,772 | \$8,250,274 | (\$175,498) | Projected decrease in student count |
| 34 | Morehouse | \$29,924,636 | \$28,729,725 | (\$1,194,911) | Projected decrease in student count |
| 35 | Natchitoches | \$34,304,790 | \$34,000,901 | (\$303,889) | Projected decrease in student count |
| 36 | Orleans | \$58,623,150 | \$64,617,242 | \$5,994,092 | |
| 37 | Ouachita | \$124,175,906 | \$122,502,681 | (\$1,673,225) | Projected decrease in student count Increased Sales & Property revenue resulted in increased local cost allocation & decreased state cost allocation |
| 38 | Plaquemines | \$11,158,280 | \$10,603,962 | (\$554,318) | Projected decrease in student count Increased Sales & Property revenue resulted in increased local cost allocation & decreased state cost allocation Hold harmless reduction - \$413K |
| 39 | Pointe Coupee | \$11,973,120 | \$11,220,011 | (\$753,109) | Projected decrease in student count Increased Sales & Property revenue resulted in increased local cost allocation & decreased state cost allocation |
| 40 | Rapides | \$133,009,884 | \$134,961,428 | \$1,951,544 | |
| 41 | Red River | \$4,849,279 | \$4,995,321 | \$146,042 | |
| 42 | Richland | \$17,137,055 | \$17,945,847 | \$808,792 | |
| 43 | Sabine | \$26,608,073 | \$27,019,055 | \$410,982 | |
| 44 | St. Bernard | \$40,286,879 | \$40,361,885 | \$75,006 | |
| 45 | St. Charles | \$29,077,471 | \$30,054,593 | \$977,122 | |
| 46 | St. Helena | \$7,841,241 | \$8,621,075 | \$779,834 | |
| 47 | St. James | \$12,349,093 | \$13,566,637 | \$1,217,544 | |
| 48 | St. John the Baptist | \$28,118,283 | \$28,015,299 | (\$102,984) | Increased Sales revenue resulted in increased local cost allocation & decreased state cost allocation |
| 49 | St. Landry | \$78,955,610 | \$79,605,343 | \$649,733 | |
| 50 | St. Martin | \$46,089,956 | \$45,624,976 | (\$464,980) | Projected decrease in student count Increased Sales & Property revenue resulted in increased local cost allocation & decreased state cost allocation |
| 51 | St. Mary | \$45,905,933 | \$46,736,216 | \$830,283 | |
| 52 | St. Tammany | \$217,669,458 | \$220,299,651 | \$2,630,193 | |
| 53 | Tangipahoa | \$111,950,051 | \$112,318,035 | \$367,984 | |
| 54 | Tensas | \$4,349,819 | \$4,349,880 | \$61 | |
| 55 | Terrebonne | \$89,096,108 | \$91,679,417 | \$2,583,309 | |
| 56 | Union | \$12,885,816 | \$14,463,182 | \$1,577,366 | |
| 57 | Vermilion | \$48,072,387 | \$50,817,133 | \$2,744,746 | |
| 58 | Vernon | \$55,680,260 | \$55,685,605 | \$5,345 | |
| 59 | Washington | \$36,954,266 | \$36,697,405 | (\$256,861) | Projected decrease in student count Increased Sales & Property revenue resulted in increased local cost allocation & decreased state cost allocation |
| 60 | Webster | \$37,901,791 | \$36,976,373 | (\$925,418) | Projected decrease in student count Increased Sales & Property revenue resulted in increased local cost allocation & decreased state cost allocation |
| 61 | West Baton Rouge | \$14,451,785 | \$13,497,484 | (\$954,301) | Projected decrease in student count Increased Sales & Property revenue resulted in increased local cost allocation & decreased state cost allocation |
| 62 | West Carroll | \$13,390,999 | \$13,796,658 | \$405,659 | |
| 63 | West Feliciana | \$10,104,705 | \$9,392,191 | (\$712,514) | Projected decrease in student count Increased Sales & Property revenue resulted in increased local cost allocation & decreased state cost allocation Hold harmless reduction - \$523K |
| 64 | Winn | \$16,323,284 | \$16,445,003 | \$121,719 | |
| 65 | City of Monroe | \$46,770,619 | \$47,132,745 | \$362,126 | |
| 66 | City of Bogalusa | \$12,477,110 | \$11,781,874 | (\$695,236) | Projected decrease in student count Increased Sales & Property revenue resulted in increased local cost allocation & decreased state cost allocation |
| 67 | Zachary Community | \$31,154,274 | \$30,987,819 | (\$166,455) | Projected decrease in student count Increased Sales & Property revenue resulted in increased local cost allocation & decreased state cost allocation |
| 68 | City of Baker | \$10,445,801 | \$10,438,950 | (\$6,851) | Projected decrease in student count |
| 69 | Central Community | \$29,593,157 | \$30,424,902 | \$831,745 | |
| | Total City/Parish | \$3,401,675,667 | \$3,416,295,599 | \$14,619,932 | |

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| School System | | FY2015-16 Total MFP State Cost Allocation With HB1 Allocation | Projected FY2016-17 Total MFP State Cost Allocation* Preliminary 2.1.16 Count | Difference |
|---|--|--|--|----------------------|
| | | 1 | 2 | 3 |
| 318001 | LSU Lab School | \$7,312,554 | \$7,372,618 | \$60,064 |
| 319001 | Southern Lab School | \$4,782,397 | \$3,477,860 | (\$1,304,537) |
| 302006 | LA School for Math, Science and the Arts | \$2,611,980 | \$2,750,629 | \$138,649 |
| 334001 | New Orleans Center for Creative Arts | \$2,194,301 | \$2,118,136 | (\$76,165) |
| A02 | Office of Juvenile Justice | \$2,384,176 | \$2,429,506 | \$45,330 |
| Total Lab & State Approved Schools | | \$19,285,408 | \$18,148,749 | (\$1,136,659) |
| 321001 | New Vision Learning | \$3,232,140 | \$2,735,336 | (\$496,804) |
| 329001 | Glencoe Charter School | \$3,361,297 | \$3,339,942 | (\$21,355) |
| 331001 | International School of LA | \$8,947,748 | \$9,059,377 | \$111,629 |
| 333001 | Avoyelles Public Charter School | \$4,725,925 | \$5,195,473 | \$469,548 |
| 336001 | Delhi Charter School | \$6,875,741 | \$7,184,190 | \$308,449 |
| 337001 | Belle Chasse Academy | \$11,243,203 | \$11,649,051 | \$405,848 |
| 339001 | Milestone Academy | \$3,810,167 | \$3,331,151 | (\$479,016) |
| 340001 | The MAX Charter School | \$1,079,573 | \$1,192,470 | \$112,897 |
| Total Legacy Type 2 Charter Schools | | \$43,275,794 | \$43,686,990 | \$411,196 |
| WAK001 | Southwest LA Charter School | \$4,271,814 | \$3,377,918 | (\$893,896) |
| W4B001 | Lake Charles College Prep | \$527,630 | \$1,296,641 | \$769,011 |
| 341001 | D'Arbonne Woods | \$3,826,454 | \$5,010,609 | \$1,184,155 |
| 343001 | Madison Prep | \$1,432,518 | \$1,947,791 | \$515,273 |
| WAG001 | Louisiana Virtual Charter Academy | \$9,084,130 | \$9,157,110 | \$72,980 |
| 344001 | Int'l High School of N. O. | \$2,303,973 | \$2,378,036 | \$74,063 |
| 345001 | Louisiana Connections Academy | \$8,274,757 | \$9,663,145 | \$1,388,388 |
| 346001 | Lake Charles Charter Academy | \$4,064,583 | \$3,961,369 | (\$103,214) |
| 347001 | Lycee Francois de la Nouvelle Orleans | \$2,296,026 | \$2,940,564 | \$644,538 |
| 348001 | New Orleans Military/Maritime Acdmy | \$2,192,806 | \$2,681,977 | \$489,171 |
| WAL001 | J. S. Clark Leadership Academy | \$1,064,327 | \$1,516,914 | \$452,587 |
| W1A001 | Jefferson Chamber Foundation | \$474,743 | \$901,229 | \$426,486 |
| W2A001 | Tallulah Charter School | \$1,806,574 | \$1,932,246 | \$125,672 |
| W3A001 | Baton Rouge Charter Academy at Mid-City | \$2,389,302 | \$2,587,491 | \$198,189 |
| W3B001 | Iberville Charter Academy | \$867,718 | \$826,707 | (\$41,011) |
| W4A001 | Delta Charter School | \$2,215,822 | \$2,781,028 | \$565,206 |
| W6A001 | Northshore Charter School | \$2,868,954 | \$3,575,674 | \$706,720 |
| W7A001 | Louisiana Key Academy | \$822,247 | \$1,084,447 | \$262,200 |
| W8A001 | Impact Charter | \$861,889 | \$1,500,033 | \$638,144 |
| W9A001 | Vision Academy | \$989,487 | \$1,077,565 | \$88,078 |
| W1B001 | Advantage Charter Academy | \$1,879,904 | \$2,618,024 | \$738,120 |
| W2B001 | Willow Charter Academy | \$1,860,359 | \$2,225,663 | \$365,304 |
| W5B001 | Northeast Claiborne Charter | \$763,865 | \$908,815 | \$144,950 |
| W6B001 | Acadiana Renaissance | \$2,389,549 | \$2,925,862 | \$536,313 |
| W7B001 | Lafayette Renaissance | \$2,027,781 | \$2,797,993 | \$770,212 |
| WAR001 | Tangi Academy | \$1,220,469 | \$1,237,208 | \$16,739 |
| WAU001 | GEO | \$668,892 | \$685,748 | \$16,856 |
| | Grambling Lab Charter School** | \$0 | \$2,389,861 | \$2,389,861 |
| | Laurel Oaks** | \$0 | \$463,961 | \$463,961 |
| | Apex Collegiate Academy** | \$0 | \$499,002 | \$499,002 |
| | Smothers Academy** | \$0 | \$1,523,098 | \$1,523,098 |
| | Greater Grace** | \$0 | \$656,919 | \$656,919 |
| Total New Type 2 Charter Schools | | \$63,446,573 | \$79,130,648 | \$15,684,075 |
| 371001 | Linwood Public Charter | \$2,746,252 | \$3,471,849 | \$725,597 |
| 389002 | Kenilworth Science and Tech | \$2,277,131 | \$2,262,484 | (\$14,647) |
| 3AP001 | Celerity Lanier Charter School | \$1,681,228 | \$1,781,818 | \$100,590 |
| 3AP002 | Celerity Crestworth Charter School | \$1,226,261 | \$901,305 | (\$324,956) |
| 3AP003 | Celerity Dalton Charter School | \$1,578,295 | \$2,193,998 | \$615,703 |
| 3AQ001 | Baton Rouge University Prep | \$355,974 | \$742,783 | \$386,809 |
| 3B9001 | Capitol High School | \$1,445,472 | \$1,721,861 | \$276,389 |
| WAV001 | Democracy Prep | \$590,973 | \$562,454 | (\$28,519) |
| WAW001 | Baton Rouge Bridge Academy | \$327,757 | \$330,603 | \$2,846 |
| WAX001 | Baton Rouge College Prep | \$425,458 | \$429,354 | \$3,896 |
| Total Type 5 Charters - LA | | \$12,654,801 | \$14,398,509 | \$1,743,708 |
| Total Type 3B & 5 Charters - Orleans | | \$129,670,868 | \$131,718,674 | \$2,047,806 |
| Total Statewide | | \$268,333,444 | \$287,083,570 | \$18,750,126 |

*Includes projected Level 4 allocations

**FY2016-17 based on projections for first year of operation