

# FY2013-2014 MFP Budget Letter

## TABLE 1: STATE LEVEL COMPARISON

MFP Formula Items	FY2012-13 Budget Letter July 2012 Circular No. 1148	FY2013-14 Budget Letter July 2013 Circular No. 1153	Comparison of FY2012-13 Budget Letter to FY2013-14 Simulation	% Change
<b>A. Level 1 Base Per Pupil Amount</b>	\$3,855	\$3,855	\$0	0.00%
<b>B. Total Weighted Membership of Parish/City Schools, Type 5 Charters, Non-Legacy Type 2 Charters (Not 1st Year)</b>	<b>944,883</b>	<b>940,548</b>	<b>(4,335)</b>	<b>-0.46%</b>
1. Student Membership Count: Feb. 1, 2012 / Feb. 1, 2013				
a. Parish/City Schools, Type 5 Charters, and Non-Legacy Type 2 Charters (Not 1st Year),	676,830	673,908	(2,922)	-0.43%
b. LSU and Southern Lab Schools	1,625	1,767	142	8.74%
c. Office of Juvenile Justice	311	320	9	2.97%
d. First Year Non-Legacy Type 2 Charters (6)	630	1,644	1,014	160.95%
e. LA School for Math, Science and the Arts (LSMSA)	295	275	(20)	-6.78%
f. New Orleans Center for Creative Arts (NOCCA)	112	114	2	1.79%
g. Legacy Type 2 Charters		4,306	4,306	
h. Total Students Funded through the MFP	<b>679,803</b>	<b>682,334</b>	<b>2,531</b>	<b>0.37%</b>
2. Low Income and English Language Learner	101,295	100,693	(602)	<b>-0.59%</b>
3. Career & Technical Weight	12,888	13,368	480	3.72%
4. Special Education Weight	123,582	121,907	(1,676)	-1.36%
5. Gifted/Talented Weight	17,047	17,447	400	2.35%
6. Economy-of-Scale Weight Factor	13,241	13,225	(16)	-0.12%
<b>C. Total Level 1 State and Local Costs (A X B)</b>	<b>\$3,642,523,965</b>	<b>\$3,625,812,169</b>	<b>(\$16,711,796)</b>	<b>-0.46%</b>
1. State Cost Allocation (65%)	<b>\$2,367,547,410</b>	<b>\$2,356,737,143</b>	<b>(\$10,810,267)</b>	<b>-0.46%</b>
2. Local Cost Allocation (35%)	\$1,274,976,555	\$1,269,075,026	(\$5,901,529)	-0.46%
<b>D. Total Local Revenues in MFP</b>	<b>\$2,990,718,503</b>	<b>\$3,078,646,126</b>	<b>\$87,927,623</b>	<b>2.94%</b>
1. Total Net Assessed Property (capped at 10%)	\$32,368,249,012	\$33,628,503,076	\$1,260,254,064	3.89%
2. Total Est. Sales Tax Base (capped at 15%)	\$81,720,840,432	\$83,696,655,340	\$1,975,814,907	2.42%
3. Average Equivalent Millage Rate	40.24/17.33	40.45/16.62		
4. Average Equivalent Sales Tax Rate	1.98%/ .85%	1.99%/ .82%		
5. Property Tax Revenue	\$1,308,298,117	\$1,371,935,890	\$63,637,773	4.86%
6. Sales Tax Revenue	\$1,644,278,388	\$1,669,272,600	\$24,994,212	1.52%
7. Other Revenues Considered	\$38,141,998	\$37,437,636	(\$704,362)	-1.85%
<b>E. Level 2 Eligible Local Revenue</b>	<b>\$1,098,298,863</b>	<b>\$1,119,541,066</b>	<b>\$21,242,203</b>	<b>1.93%</b>
1. Level 2 State Support	<b>\$415,212,962</b>	<b>\$430,268,295</b>	<b>\$15,055,333</b>	<b>3.63%</b>
<b>F. Level 1 and 2 State Cost Allocation (C1+E1)</b>	<b>\$2,782,760,372</b>	<b>\$2,787,005,437</b>	<b>\$4,245,066</b>	<b>0.15%</b>
<b>G. Level 3 Supplementary Funding</b>	<b>\$622,165,099</b>	<b>\$623,185,582</b>	<b>\$1,020,483</b>	<b>0.16%</b>
1. Prior Year Pay Raises (FY01-02 through FY08-09)	\$477,048,860	\$474,761,851	(\$2,287,009)	-0.48%
2. Foreign Language Associates	\$4,360,000	\$4,240,000	(\$120,000)	
3. Mandated Cost Adjustment (\$100)	\$67,683,000	\$67,390,800	(\$292,200)	-0.43%
4. Hold Harmless (Total)	\$73,073,239	\$76,792,931	\$3,719,692	5.09%
Prior Year Pay Raise/Insurance Supplements	\$38,336,714	\$38,336,714	\$0	0.00%
Remaining Hold Harmless	\$38,456,219	\$38,456,219	\$0	0.00%
Years 1 - 4/Years 1 - 5 Reduction of Remaining Hold Harmless	(\$23,577,426)	(\$27,297,127)	(\$3,719,701)	15.78%
Redistribution of Hold Harmless Phase-out	\$19,857,732	\$27,297,125	\$7,439,393	37.46%
<b>H. State Share Formula Allocation (City/Parish Local School System)</b> Per Pupil based on February 1 Membership	<b>\$3,404,925,471</b> <b>\$5,031</b>	<b>\$3,410,191,019</b> <b>\$5,060</b>	<b>\$5,265,549</b> <b>\$30</b>	<b>0.15%</b> <b>0.59%</b>
<b>K. Other Local School System Funding</b>				
<b>R.S. 17:350.21 Lab School Funding</b>	<b>\$8,039,439</b>	<b>\$8,804,530</b>	<b>\$765,091</b>	<b>9.52%</b>
1. LSU Lab. School	\$6,702,550	\$6,827,673	\$125,124	1.87%
2. Southern Univ. Lab. School	\$1,336,889	\$1,976,856	\$639,967	47.87%
<b>L. Recovery School District Funding</b>	<b>\$139,518,606</b>	<b>\$139,045,413</b>	<b>(\$473,193)</b>	<b>-0.34%</b>
1. Orleans	\$120,265,434	\$123,394,252	\$3,128,818	2.60%
2. East Baton Rouge	\$12,606,030	\$9,249,496	(\$3,356,534)	-26.63%
3. Pointe Coupee	\$1,237,039	\$1,020,939	(\$216,099)	-17.47%
4. Caddo	\$3,228,424	\$3,366,946	\$138,521	4.29%
5. St. Helena	\$2,181,679	\$2,013,780	(\$167,899)	-7.70%
<b>M. Non-Legacy Type 2 Charters (Not 1st Year)</b>	<b>\$16,420,619</b>	<b>\$25,581,124</b>	<b>\$9,160,505</b>	<b>55.79%</b>
<b>N. First Year Non-Legacy Type 2 Charter Schools</b>	<b>\$3,176,087</b>	<b>\$8,605,242</b>	<b>\$5,429,155</b>	<b>170.94%</b>
<b>O. Office of Juvenile Justice</b>	<b>\$2,434,331</b>	<b>\$2,551,347</b>	<b>\$117,016</b>	<b>4.81%</b>
<b>P. Foreign Associate Teacher Stipends</b>	<b>\$656,000</b>	<b>\$656,000</b>	<b>\$0</b>	<b>0.00%</b>
<b>P. Legacy Type 2 Charter Schools</b>	<b>\$23,256,254</b>	<b>\$42,532,078</b>	<b>\$19,275,824</b>	<b>82.88%</b>
<b>Q. LA School for Math, Science &amp; the Arts (LSMSA)</b>	<b>\$992,133</b>	<b>\$1,391,635</b>	<b>\$399,502</b>	<b>40.27%</b>
<b>R. New Orleans Center for Creative Arts (NOCCA)(full-day students)</b>	<b>\$291,081</b>	<b>\$576,896</b>	<b>\$285,815</b>	<b>98.19%</b>
<b>V. Total MFP Allocation (I+J+L+M+N+O+P+Q+R+S+T+U+V)</b>	<b>\$3,615,506,048</b>	<b>\$3,639,935,284</b>	<b>\$24,429,236</b>	<b>0.68%</b>

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<b>W. Adjustments</b>	<b>(\$195,692,934)</b>	<b>#REF!</b>	<b>#REF!</b>	<b>#REF!</b>
1. Plus/(Minus) Prior Year Adjustments - City/Parish Schools	(\$2,944,327)	(\$2,392,245)	\$552,082	-18.75%
2. Plus/(Minus) Prior Year Adjustments - LSU/SU Lab Schools	(\$2,511)	\$2,515	\$5,026	-200.18%
3. Plus/(Minus) Prior Year Adjustments - RSD	(\$988,731)	#REF!	#REF!	#REF!
4. Plus/(Minus) Prior Year Adjustments - Non-Legacy Type 2 Charters	(\$52,029)	(\$45,508)	\$6,520	-12.53%
5. Plus/(Minus) Prior Year Adjustments - Legacy Type 2 Charters		(\$4,508)		
6. Plus/(Minus) Prior Year Adjustments - OJJ	(\$5,928)	\$0		
7. Mid-Year - Normal Student Growth	\$0	\$0	\$0	#DIV/0!
8. Transfers				
1. RSD	(\$139,518,606)	(\$139,045,413)	\$473,193	-0.34%
2. Non-Legacy Type 2 Charter Transfers (Not 1st Year)	(\$17,354,659)	(\$26,777,558)	(\$9,422,899)	54.30%
3. First Year Non-Legacy Type 2 Charter Schools	\$0	(\$8,605,242)	(\$8,605,242)	0.00%
9. Estimated Reduction for Students Transferring to Scholarship Program		(\$20,240,000)	(\$20,240,000)	
<b>X. MFP Allocation Including Adjustments (W + X)</b>	<b>\$3,419,813,115</b>	<b>#REF!</b>	<b>#REF!</b>	<b>#REF!</b>
<b>Y. State MFP Appropriation/Executive Budget</b>	<b>\$3,422,265,205</b>	<b>\$3,441,025,205</b>	<b>\$18,760,000</b>	
<b>Z. Estimated need in excess of MFP Appropriation/Executive Budget</b>	<b>(\$2,452,090)</b>	<b>#REF!</b>	<b>#REF!</b>	