

2023-24 MFP Projections

| Category | Per Pupil DFF | | | | Student Counts | | | | Funding | | | |
|-------------------------------|---------------|----------|------------|-----------|----------------|-----|-----|----------|--------------------|--------------------|--------------------|---------------------|
| | LAF Low | LAF Midd | ESP | FP | LAF Low | ESP | FP | Total | LAF Low | ESP | FP | Total |
| | Base (K-12) | \$8,588 | \$8,588 | \$8,588 | \$8,588 | 535 | 536 | 212 | 1283 | \$4,594,580 | \$4,603,168 | \$1,820,656 |
| High School | \$378 | \$378 | \$378 | \$378 | 0 | 0 | 0 | 0 | | | | |
| CTE | \$84 | \$84 | \$84 | \$84 | 59 | | 0 | 59 | \$4,954 | \$0 | \$0 | \$4,954 |
| Special Education Tier 1 | \$1,679 | \$1,679 | \$1,679 | \$1,679 | 10 | 12 | 2 | 24 | \$16,794 | \$20,153 | \$3,359 | \$40,305 |
| Special Education Tier 2 | \$9,866 | \$9,866 | \$9,866 | \$9,866 | 50 | 24 | 13 | 87 | \$493,317 | \$236,792 | \$128,262 | \$858,371 |
| Special Education Tier 3 | \$15,744 | \$15,744 | \$15,744 | \$15,744 | 3 | 3 | 2 | 8 | \$47,232 | \$47,232 | \$31,488 | \$125,953 |
| Special Education Tier 4 | \$18,263 | \$18,263 | \$18,263 | \$18,263 | 14 | 5 | 8 | 27 | \$255,685 | \$91,316 | \$146,106 | \$493,107 |
| Special Education Tier 5 | \$25,191 | \$25,191 | \$25,191 | \$25,191 | 10 | 6 | 8 | 24 | \$251,906 | \$151,144 | \$201,525 | \$604,575 |
| Gifted and Talented | \$924 | \$924 | \$924 | \$924 | 0 | 6 | 3 | 9 | \$0 | \$5,542 | \$2,771 | \$8,313 |
| ELL 1 | \$2,519 | \$2,519 | \$2,519 | \$2,519 | 45 | 211 | 50 | 306 | \$113,358 | \$531,522 | \$125,953 | \$770,832 |
| ELL 2 | \$5,458 | \$5,458 | \$5,458 | \$5,458 | 8 | 32 | 3 | 43 | \$43,664 | \$174,655 | \$16,374 | \$234,693 |
| Past Incarceration | \$1,889 | \$1,889 | \$1,889 | \$1,889 | 1 | 0 | 0 | 1 | \$1,889 | \$0 | \$0 | \$1,889 |
| Past Expulsion | \$1,889 | \$1,889 | \$1,889 | \$1,889 | 2 | | 0 | 2 | \$3,779 | \$0 | \$0 | \$3,779 |
| Overage | \$1,889 | \$1,889 | \$1,889 | \$1,889 | 10 | 8 | 4 | 22 | \$18,893 | \$15,114 | \$7,557 | \$41,565 |
| Sub-Total | | | | | | | | 0 | \$5,846,051 | \$5,876,638 | \$2,484,051 | \$14,206,740 |
| Additions | | | | | | | | 0 | | | | |
| PY Teacher Pay Raise | \$732 | \$732 | \$732 | \$732 | 535 | 536 | 212 | 1283 | \$391,866 | \$392,599 | \$155,282 | \$939,746 |
| HB393 \$100 Per Pupil | \$70 | \$70 | \$70 | \$70 | 535 | 536 | 212 | 1283 | \$37,664 | \$37,734 | \$14,925 | \$90,323 |
| FY 20 Pay Raise | \$53,871 | \$53,871 | \$64,301 | \$58,666 | 1 | 1 | 1 | 3 | \$53,871 | \$64,301 | \$58,666 | \$176,838 |
| FY 22 Pay Raise | \$43,096 | \$43,096 | \$51,441 | \$46,933 | 1 | 1 | 1 | 3 | \$43,096 | \$51,441 | \$46,933 | \$141,470 |
| FY 23 Pay Raise | \$21,548 | \$21,548 | \$25,721 | \$23,466 | 1 | 1 | 1 | 3 | \$21,548 | \$25,721 | \$23,466 | \$70,735 |
| Supp. Course Allocation | \$12,880 | \$12,880 | \$8,610 | \$1,960 | 1 | 1 | 1 | 3 | \$12,880 | \$8,610 | \$1,960 | \$23,450 |
| Local Audit Adj's | | \$0 | \$0 | | 1 | 1 | 1 | 3 | \$0 | \$0 | \$0 | \$0 |
| Sub-Total - Additions | | | | | | | | 0 | \$560,925 | \$580,406 | \$301,232 | \$1,442,563 |
| Deductions | | | | | | | | 0 | | | | |
| Usage Fee | -\$2,229 | -\$2,229 | \$0 | -\$1,325 | 1 | 1 | 1 | 3 | -\$2,229 | \$0 | -\$1,325 | -\$3,554 |
| State Admin Fees (.25%) | -\$100,175 | | -\$100,362 | -\$39,696 | 1 | 1 | 1 | 3 | -\$100,175 | -\$100,362 | -\$39,696 | -\$240,233 |
| Local Admin Fees (1.75%) | -\$122,713 | | -\$123,356 | -\$51,976 | 1 | 1 | 1 | 3 | -\$122,713 | -\$123,356 | -\$51,976 | -\$298,046 |
| Audit Adj's per LDOE | | | | | 1 | 1 | 1 | 3 | \$0 | \$0 | \$0 | \$0 |
| Hold Harmless (Per LDOE) | \$0 | \$0 | \$0 | \$0 | 1 | 1 | 1 | 3 | \$0 | \$0 | \$0 | \$0 |
| Sub-Total - Deductions | | | | | | | | 0 | -\$225,118 | -\$223,718 | -\$92,997 | -\$541,833 |
| Net Total Allocation | | | | | | | | 0 | \$6,181,858 | \$6,233,326 | \$2,692,286 | \$15,107,470 |
| Average Per Pupil | | | | | | | | 0 | \$11,555 | \$11,629 | \$12,699 | |