

FY 2014-2015:

FY 2014-2015 Recommended is \$3.274 billion State General Fund and a total cost of \$3.529 billion with an estimated student count of 686,333. Base per pupil amount is \$3,855. The net state general fund increase of \$26.9 million consists of the following: \$25.6 million net increase for the February 1, 2014, student count of an additional 5,354 students; \$8.2 million increase in State General Fund and a net decrease in Statutory Dedications in Lottery Proceeds Fund and Support Education In Louisiana First Fund revenue forecasts as of 05/15/13; and a decrease of \$6.9 million for 1,355 students moving from the MFP to the Student Scholarships for Educational Excellence Program (SSEEP).

FY 2015-2016:

Projections include an additional \$56.4 million State General Fund need including a net \$12.2 million to replace Lottery Proceeds Fund and SELF revenues; \$51.1 million for additional student cost increase for a total cost of \$3.573 billion based upon a student count projection is 690,332; and a decrease of \$6.9 million for 1,355 students moving from the MFP to the Student Scholarships for Educational Excellence Program (SSEEP).

FY 2016-2017:

Projections include an additional \$80.2 million State General Fund need including a net \$10.4 million to replace Lottery Proceeds Fund and SELF revenues; \$76.7 million for additional student cost increase for a total cost of \$3.643 billion based upon a student count projection is 694,331; and a decrease of \$6.9 million for 1,355 students moving from the MFP to the Student Scholarships for Educational Excellence Program (SSEEP).

FY 2017-2018:

Projections include an additional \$103.6 million State General Fund need including a net \$8.2 million to replace Lottery Proceeds Fund and SELF revenues; \$102.3 million for additional student cost increase for a total cost of \$3.738 billion based upon a student count projection is 698,330; and a decrease of \$6.9 million for 1,355 students moving from the MFP to the Student Scholarships for Educational Excellence Program (SSEEP).

Road and Bridge Hazard Claims (Special Acts)

The 2013 Regular Legislative Session appropriated approximately \$6,492,602 in Special Acts - Judgments for road and bridge hazard judgments in FY 13-14. Out year projections are approximately \$23.8 million per year. Projections are based on 5 years of average claim payments.