

Louisiana Senate Finance Committee



FY18 Executive Budget

19 – Special Schools & Commissions

May 2017

Sen. John A. Alario, Jr., President

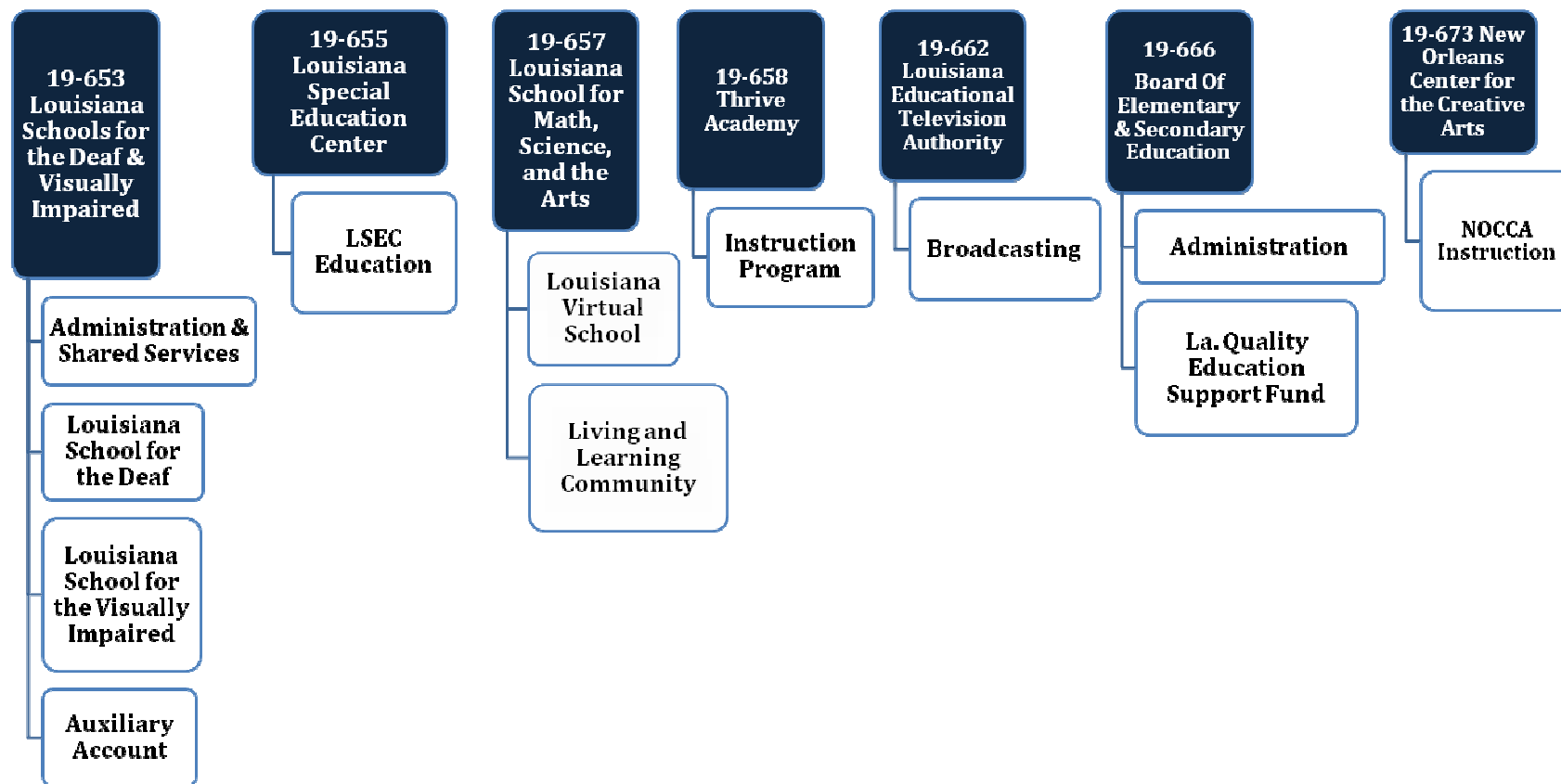
Sen. Eric LaFleur, Chairman





FY18 Executive Budget

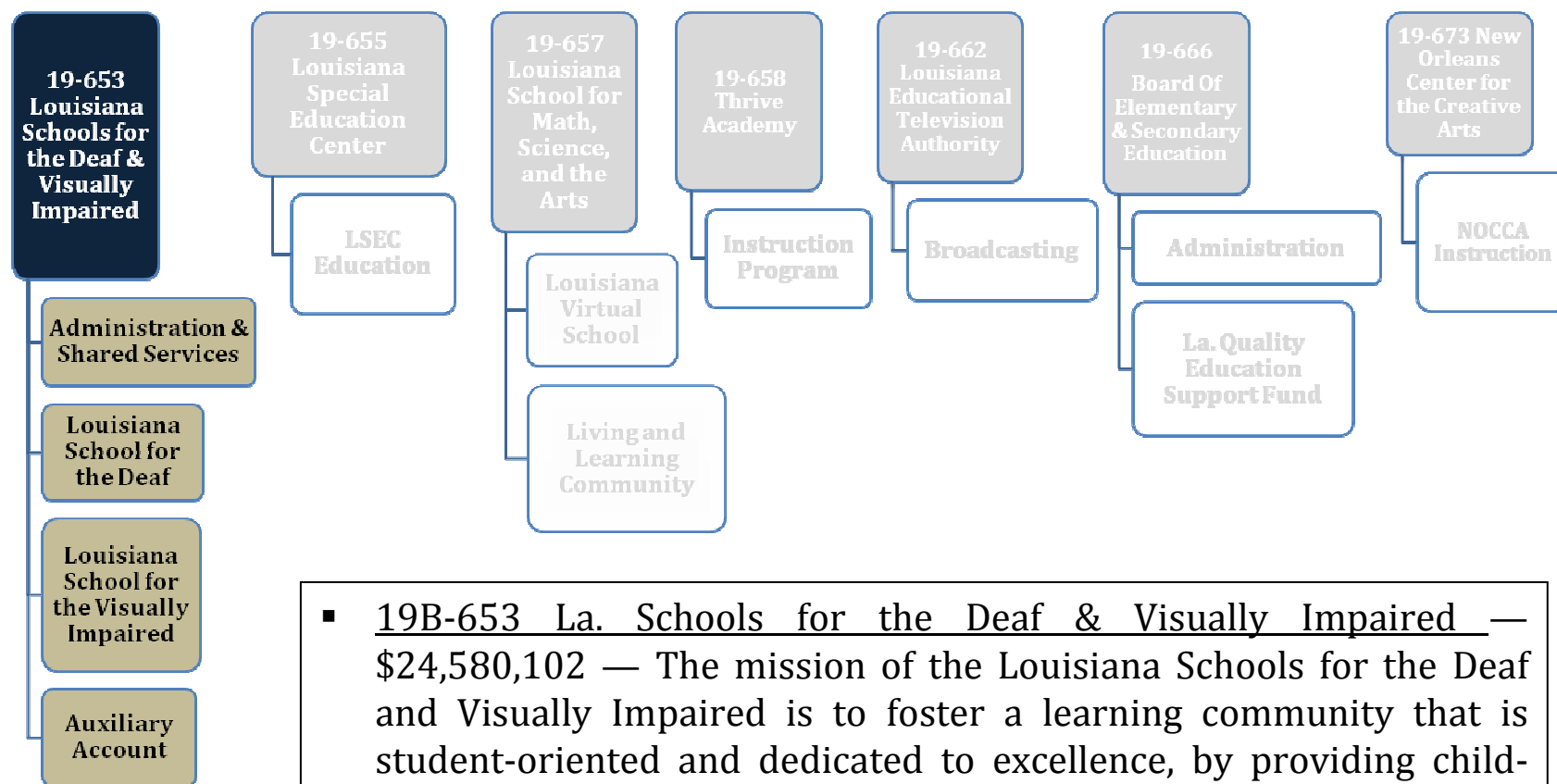
Schedule 19 — Special Schools and Commissions





FY18 Executive Budget

Schedule 19 — Special Schools and Commissions

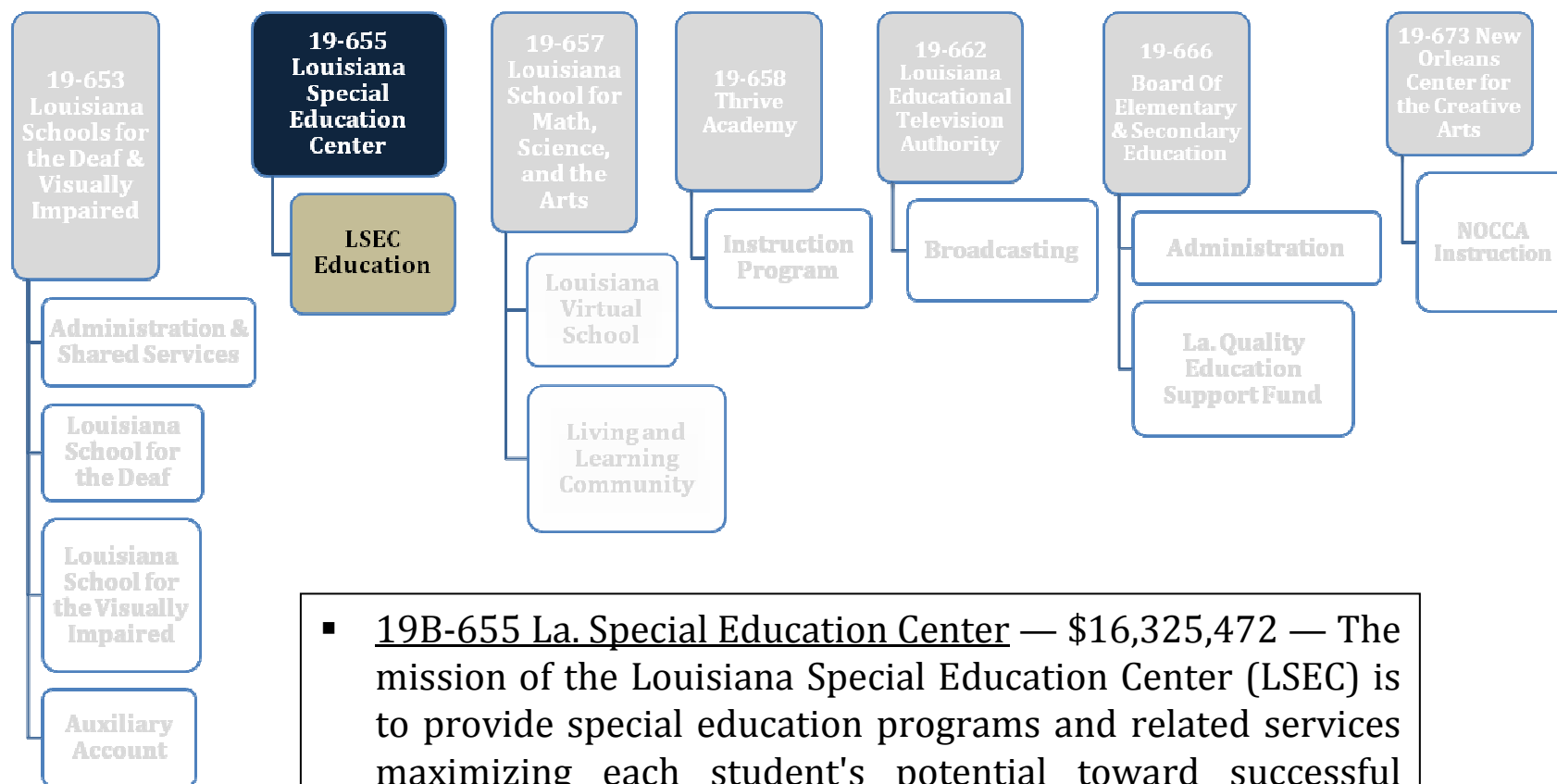


- 19B-653 La. Schools for the Deaf & Visually Impaired — \$24,580,102 — The mission of the Louisiana Schools for the Deaf and Visually Impaired is to foster a learning community that is student-oriented and dedicated to excellence, by providing child-specific instruction and residential services to all children.



FY18 Executive Budget

Schedule 19 — Special Schools and Commissions

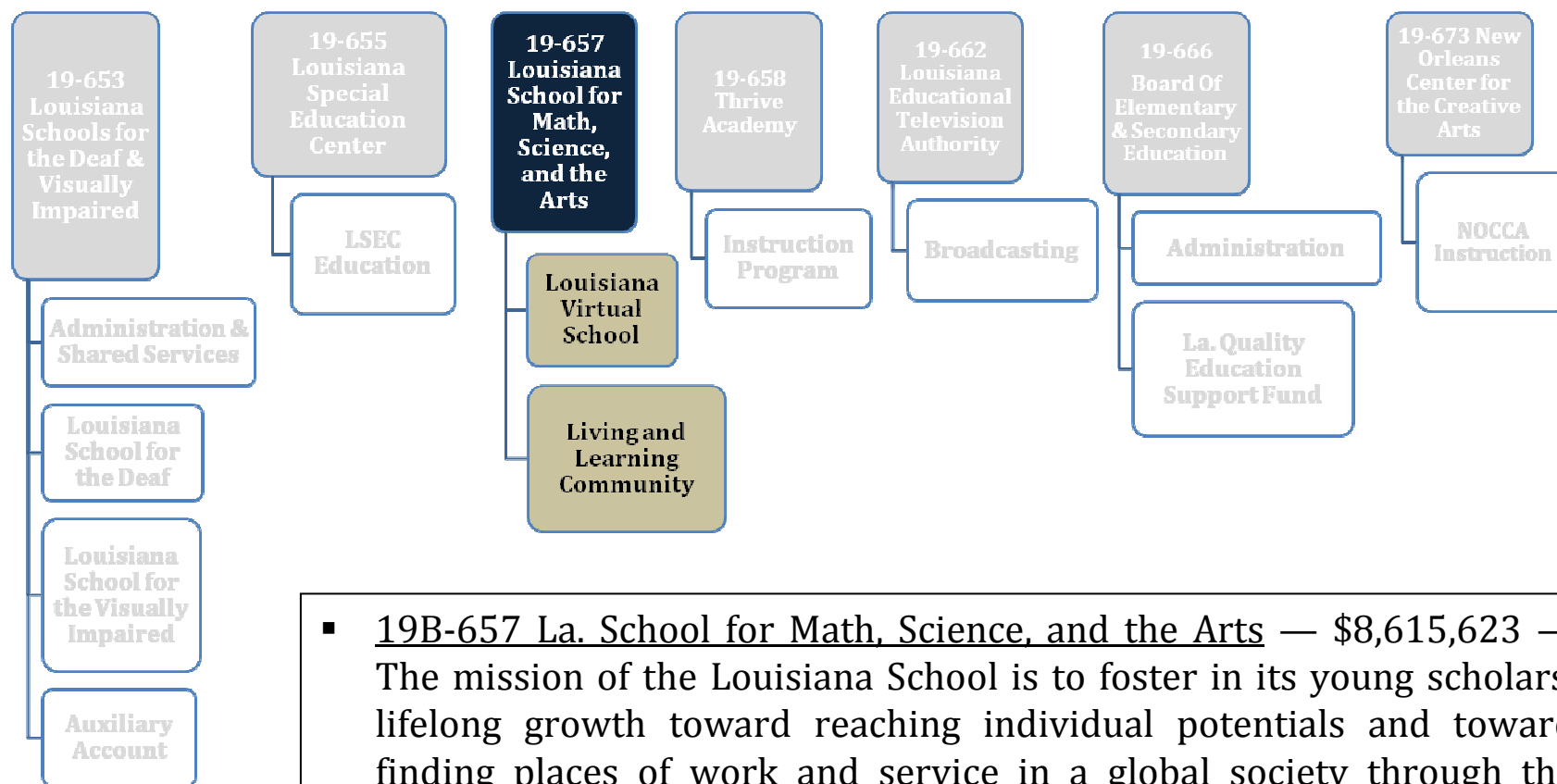


- 19B-655 La. Special Education Center — \$16,325,472 — The mission of the Louisiana Special Education Center (LSEC) is to provide special education programs and related services maximizing each student's potential toward successful integration into the mainstream of society.



FY18 Executive Budget

Schedule 19 — Special Schools and Commissions

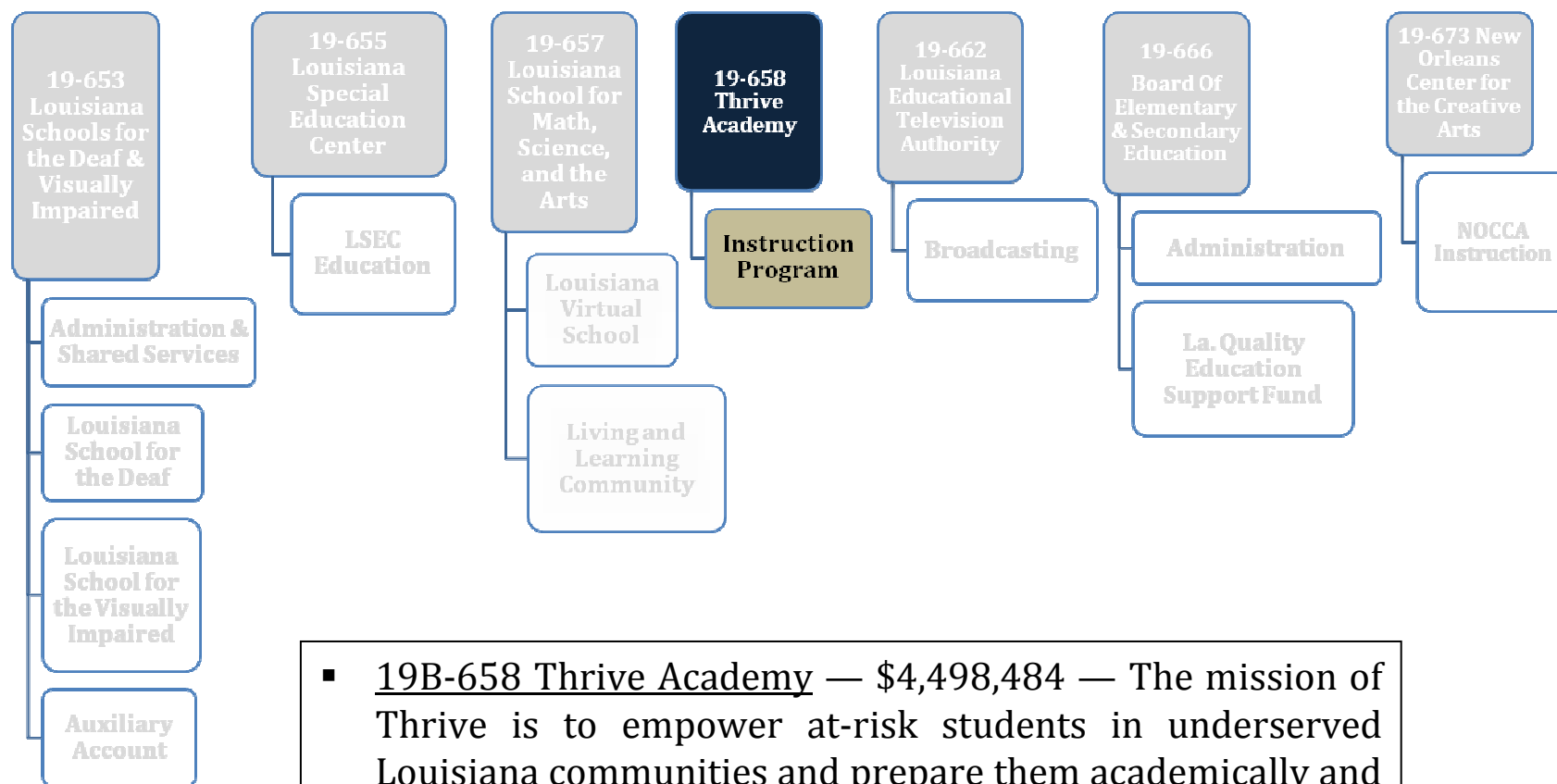


- 19B-657 La. School for Math, Science, and the Arts — \$8,615,623 — The mission of the Louisiana School is to foster in its young scholars' lifelong growth toward reaching individual potentials and toward finding places of work and service in a global society through the examination and exchange of ideas in a community of learners.



FY18 Executive Budget

Schedule 19 — Special Schools and Commissions

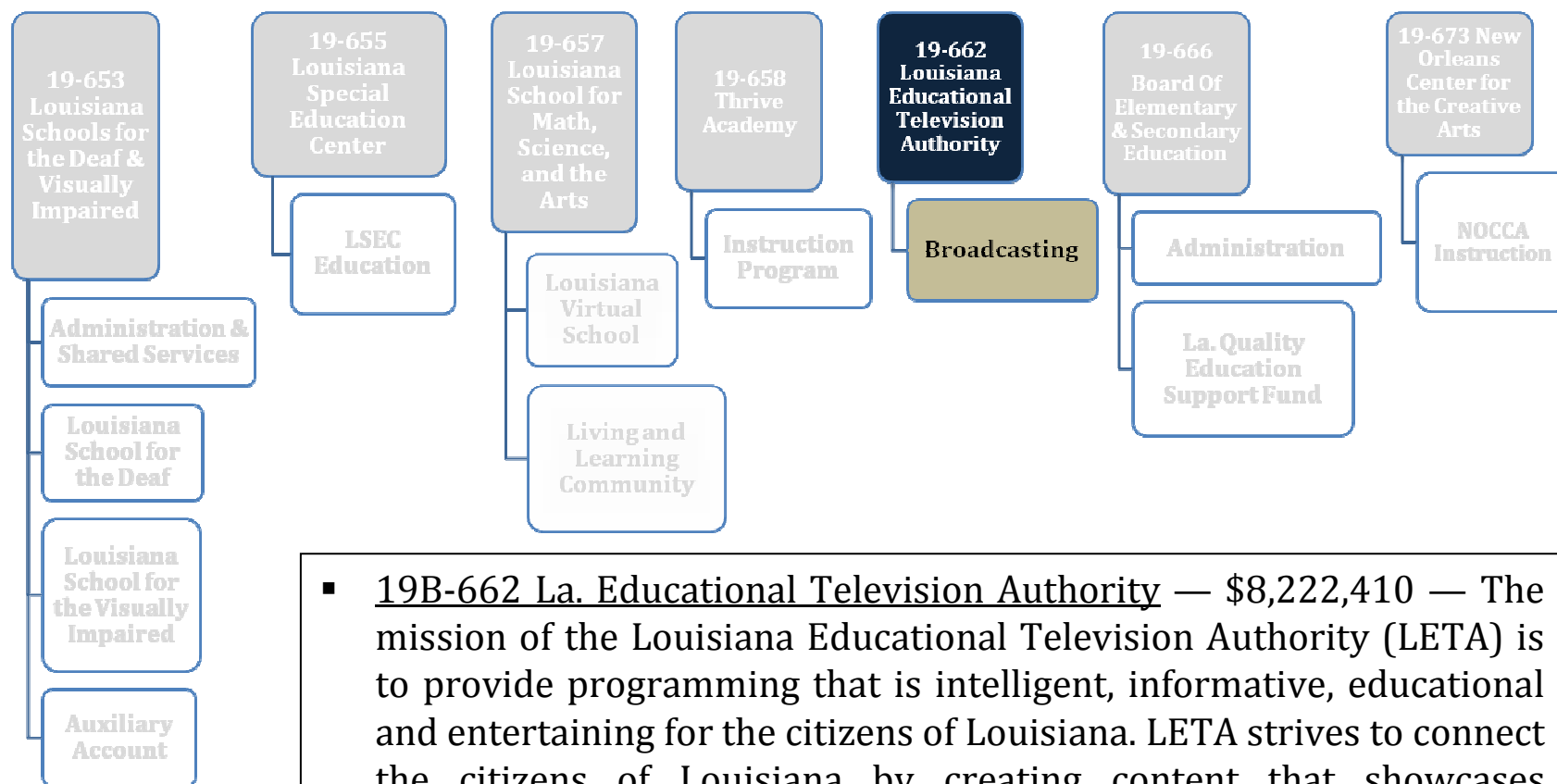


- 19B-658 Thrive Academy — \$4,498,484 — The mission of Thrive is to empower at-risk students in underserved Louisiana communities and prepare them academically and personally for success in college and beyond.



FY18 Executive Budget

Schedule 19 — Special Schools and Commissions

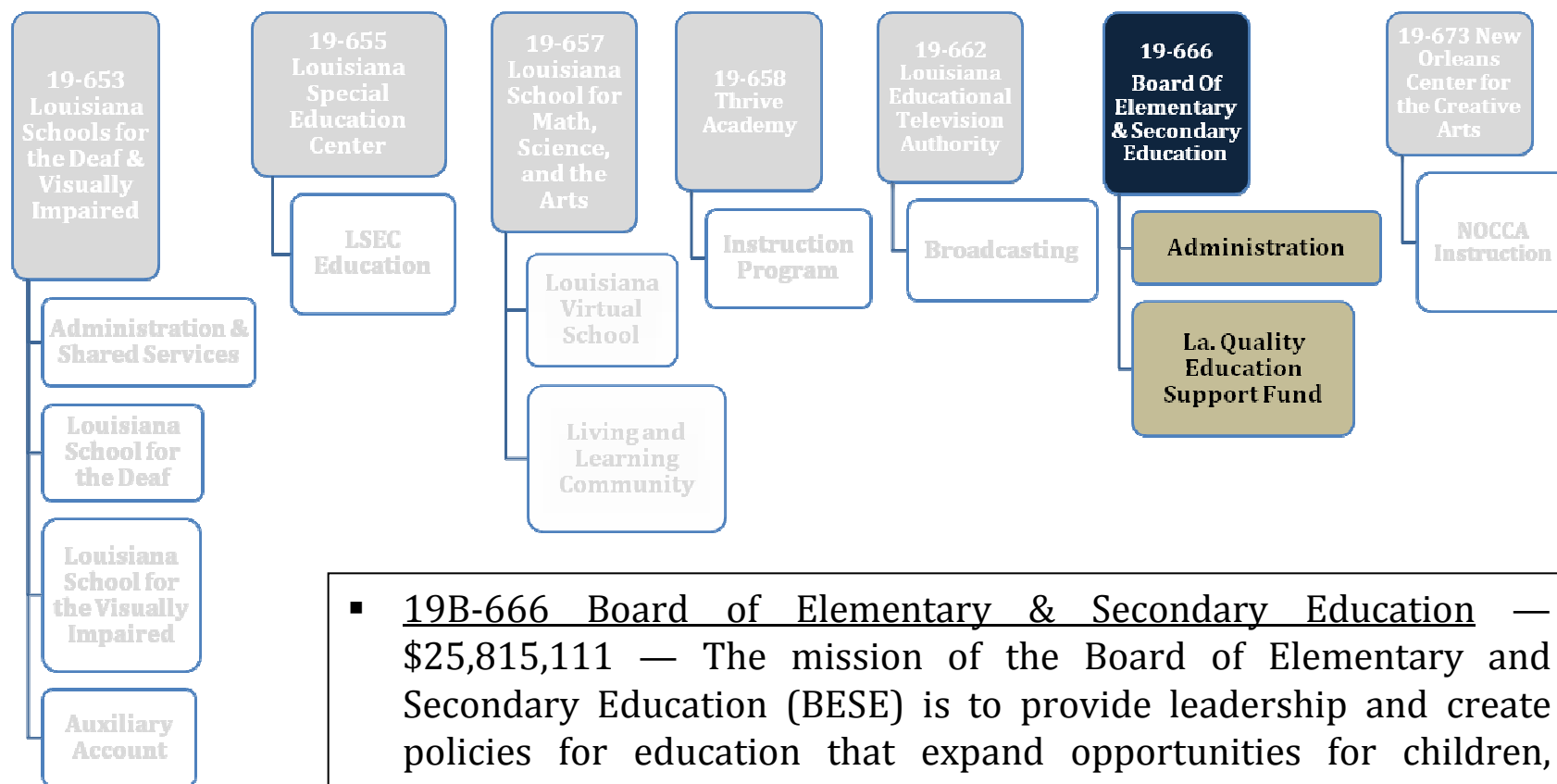


- 19B-662 La. Educational Television Authority — \$8,222,410 — The mission of the Louisiana Educational Television Authority (LETA) is to provide programming that is intelligent, informative, educational and entertaining for the citizens of Louisiana. LETA strives to connect the citizens of Louisiana by creating content that showcases Louisiana's unique history, people, places, and events.



FY18 Executive Budget

Schedule 19 — Special Schools and Commissions

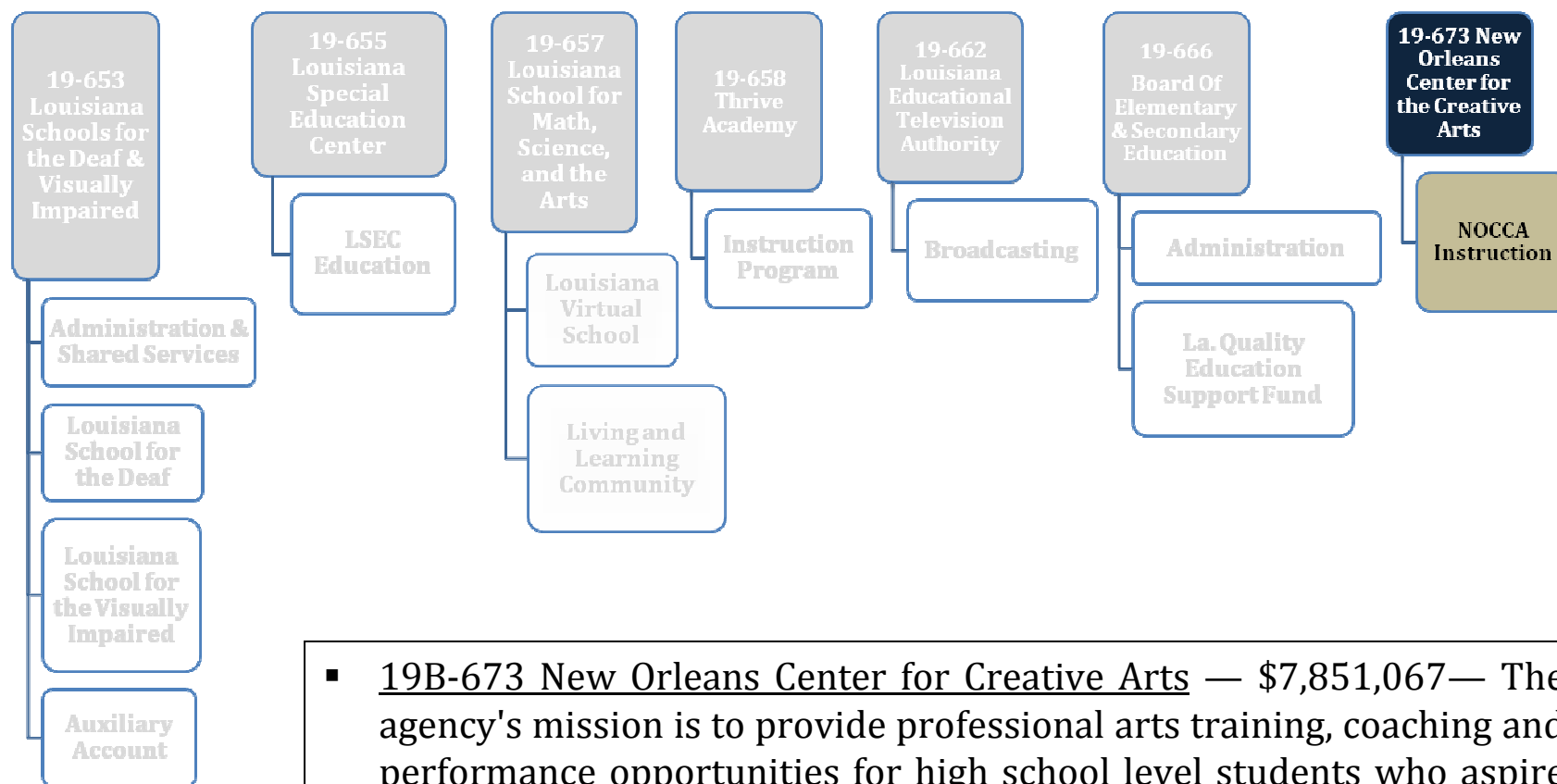


- 19B-666 Board of Elementary & Secondary Education — \$25,815,111 — The mission of the Board of Elementary and Secondary Education (BESE) is to provide leadership and create policies for education that expand opportunities for children, empower families and communities, and advance Louisiana in an increasingly competitive global market.



FY18 Executive Budget

Schedule 19 — Special Schools and Commissions



- 19B-673 New Orleans Center for Creative Arts — \$7,851,067— The agency's mission is to provide professional arts training, coaching and performance opportunities for high school level students who aspire to be creative artists.



Special Schools and Commissions

FY16, FY17, and FY18 Comparison

Total Funding — All Means of Finance

Total Funding	FY16 Actual	FY17 Enacted	FY17 EOB as of 12-1-16	FY18 Recommended	FY18 Re-engrossed HB1	Difference FY18 Re-engrossed HB1 vs. FY17 EOB as of 12-1-16
Preamble	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
La. Schools for the Deaf and Visually Impaired	\$ 22,563,602	\$ 24,744,197	\$ 24,895,035	\$ 24,580,102	\$ 24,580,102	\$ (314,933)
La. Special Education Center	\$ 16,400,555	\$ 16,445,717	\$ 16,445,717	\$ 16,325,472	\$ 16,325,472	\$ (120,245)
La. School for Math, Science, and the Arts	\$ 8,437,487	\$ 8,749,098	\$ 8,749,098	\$ 8,615,623	\$ 8,615,623	\$ (133,475)
Thrive Academy	\$ -	\$ -	\$ -	\$ 4,498,484	\$ 4,498,484	\$ 4,498,484
La. Educational Television Authority	\$ 7,854,457	\$ 8,629,491	\$ 8,629,491	\$ 8,222,410	\$ 8,222,410	\$ (407,081)
Bd. Of Elementary & Secondary Education	\$ 23,941,653	\$ 25,836,699	\$ 25,836,699	\$ 25,815,111	\$ 25,815,111	
New Orleans Center for the Creative Arts	\$ 7,598,220	\$ 7,886,424	\$ 7,916,259	\$ 7,851,067	\$ 7,851,067	\$ (65,192)
TOTAL	\$ 86,795,974	\$ 92,291,626	\$ 92,472,299	\$ 95,908,269	\$ 95,908,269	\$ 3,435,970
Total Authorized FTEs	724	746	746	747	747	1

EOB March 2017	FY18 Re-engrossed HB1	Difference
\$ 92,472,299	\$ 95,908,269	\$ 3,435,970
746	747	1

Total State Effort — State General Fund, Dedicated Funds, and Fees and Self-generated Revenue

FY17 EOB as of 12-1-16	FY17 EOB as of March 2017 (Includes Attrition Adjustment)	Difference	FY18 Recommended	Difference	FY18 Re-engrossed HB1	Difference	Difference
TOTAL STATE EFFORT	TOTAL STATE EFFORT	<i>EOB 12-1-16 vs. EOB March 2017</i>	TOTAL STATE EFFORT	<i>EOB March 2017 vs. FY18 Recommended</i>	TOTAL STATE EFFORT	<i>EOB March 2017 vs. FY18 Re-engrossed</i>	<i>FY18 Recommended vs. FY18 Re-engrossed</i>
\$ 68,347,486	\$ 68,347,486	\$ -	\$ 71,650,389	\$ 3,302,903	\$ 71,650,389	\$ 3,302,903	\$ -

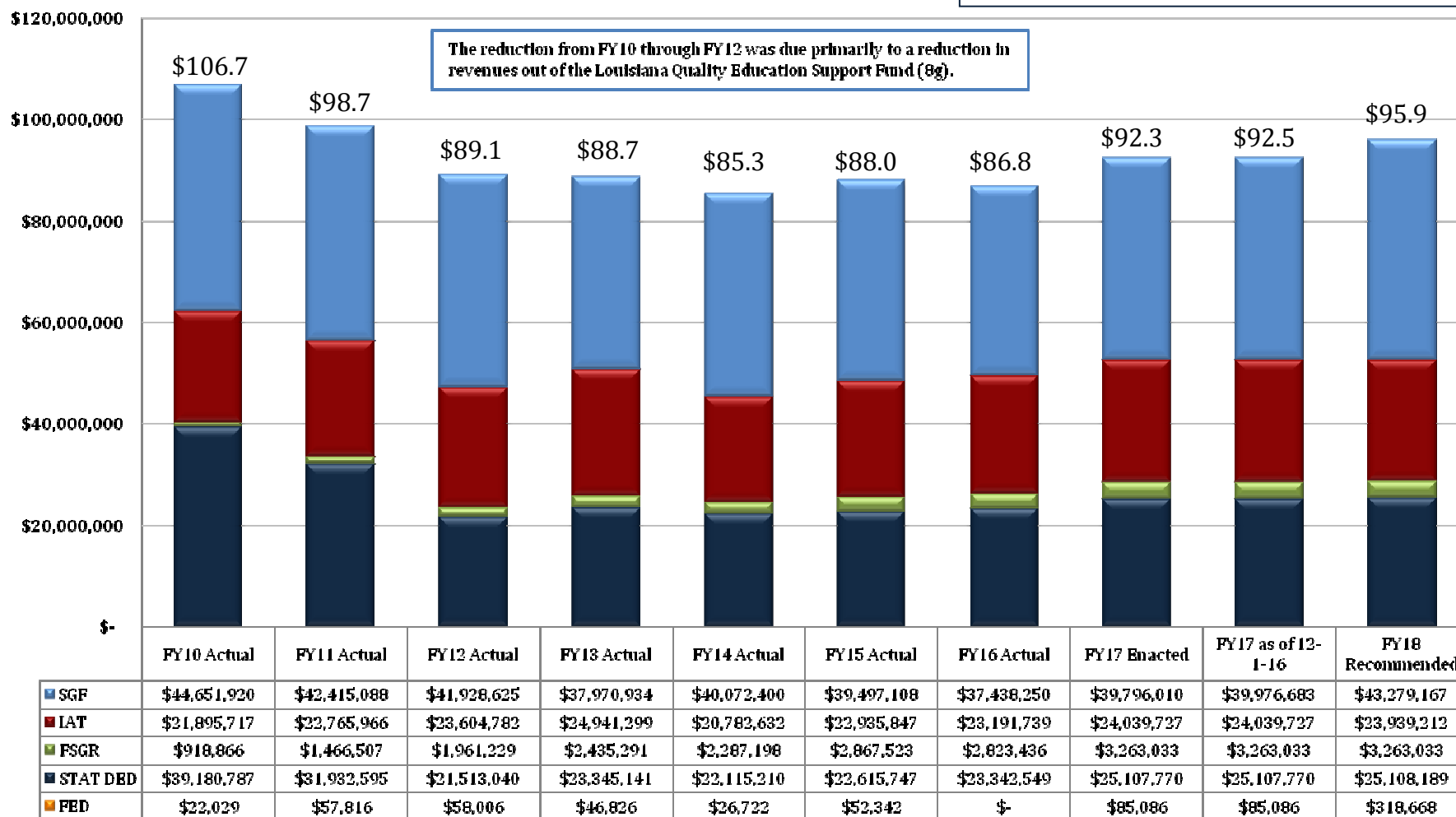


Special Schools & Commissions

Changes in Funding since FY10

Total Budget by Fiscal Year and Means of Finance
(in \$ millions)

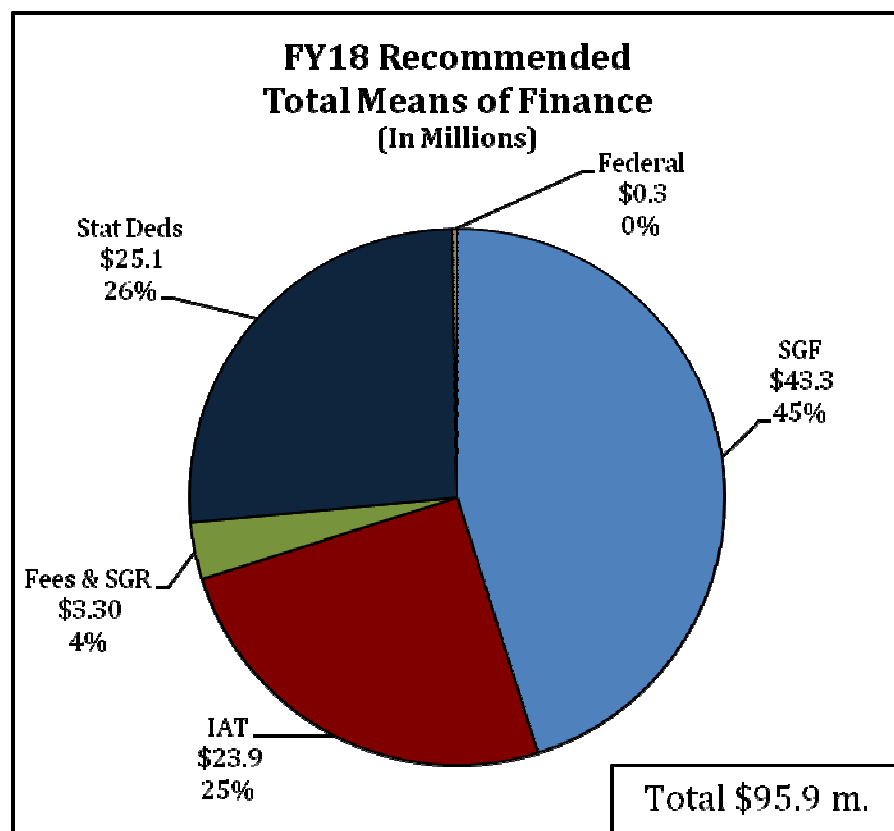
Change from FY10 to FY18 is -10.1%.





Special Schools and Commissions

FY18 Recommended Means of Finance



Non-SGF Sources of Funding:

Statutory Dedications are derived from the La. Quality Education Support Fund (C), the Education Excellence Fund (C), and the Charter School Startup Loan Fund (S).

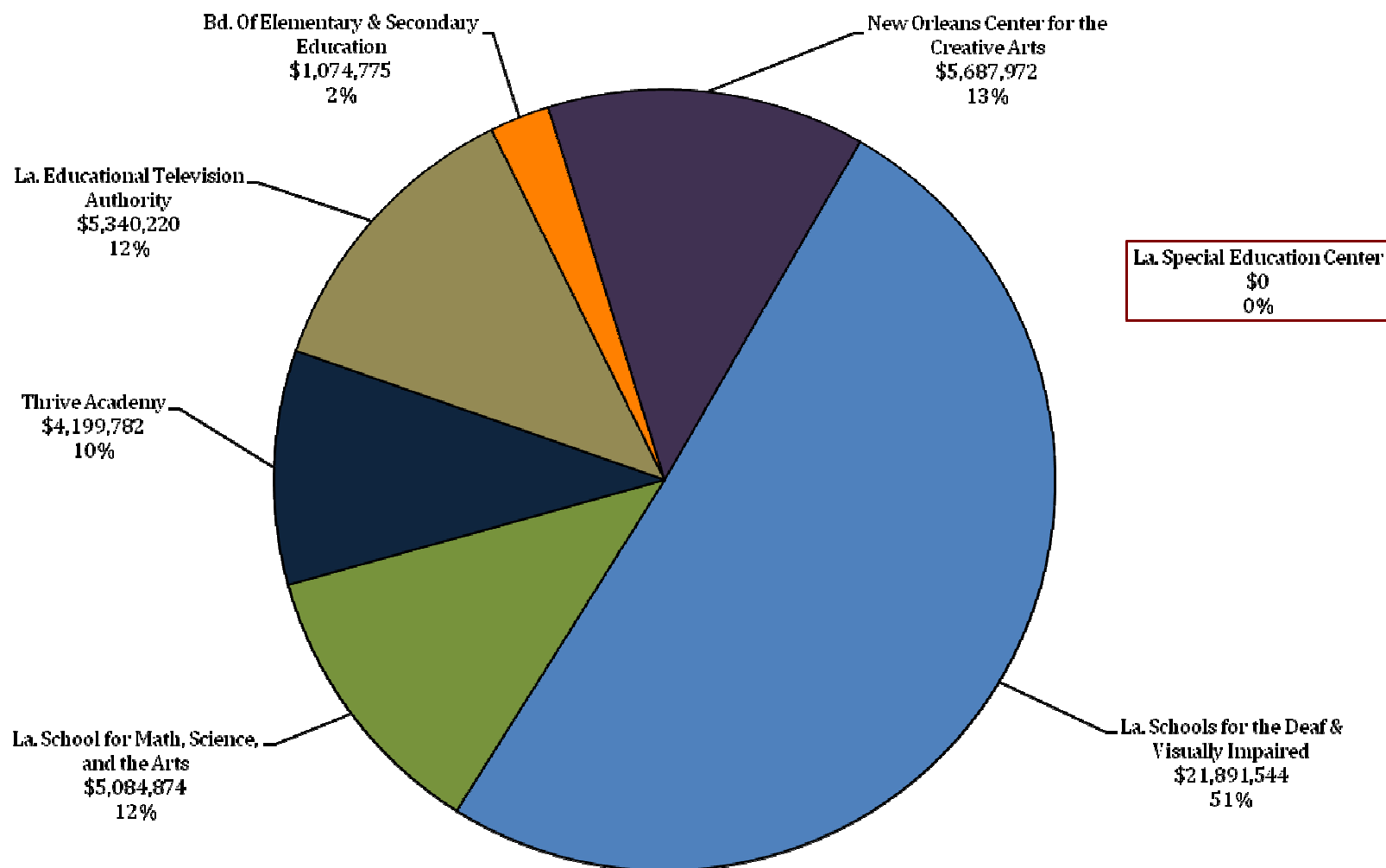
Interagency Transfers are derived from Medicaid funds for eligible students at the La. Schools for the Deaf & Visually Impaired (LSDVI) and the La. Special Education Center (LSEC). Additional IAT monies are received from the Department of Education via MFP funds for the La. School for Math, Science, and the Arts (LSMSA) and for the New Orleans Center for Creative Arts (NOCCA). The Department of Education also provides federal special education monies for students of LSDVI and the LSEC.

Federal monies are comprised of Rural Education Achievement Program funds for the LSEC and the LSMSA for materials and equipment.

Fees and Self-generated Revenues include fees received from non-governmental sources for using towers, equipment, and services of the La. Educational Television Authority (LETA). These revenues also include donations to LETA from the Friends of La. Public Broadcasting and monies from LSMSA room and board fees.



Special Schools & Commissions — FY18 Re-engrossed Distribution of State General Fund





Special Schools & Commissions Dedicated Funds FY16, FY17, and FY18

Dedicated Funds	Source of Funding	FY16 Actual	FY17 Enacted	FY18 Recommended
Education Excellence Fund	Tobacco Settlement Proceeds	\$160,799	\$388,990	\$389,409
Louisiana Charter School Startup Loan Fund	Appropriations of the legislature for interest-free loans to assist start-up of charter schools.	\$0	\$218,780	\$218,780
Louisiana Quality Education Support Fund	Settlement with the federal government regarding offshore mineral production and leasing.	\$23,181,750	\$24,500,000	\$24,500,000
TOTALS		\$23,342,549	\$25,107,770	\$25,108,189

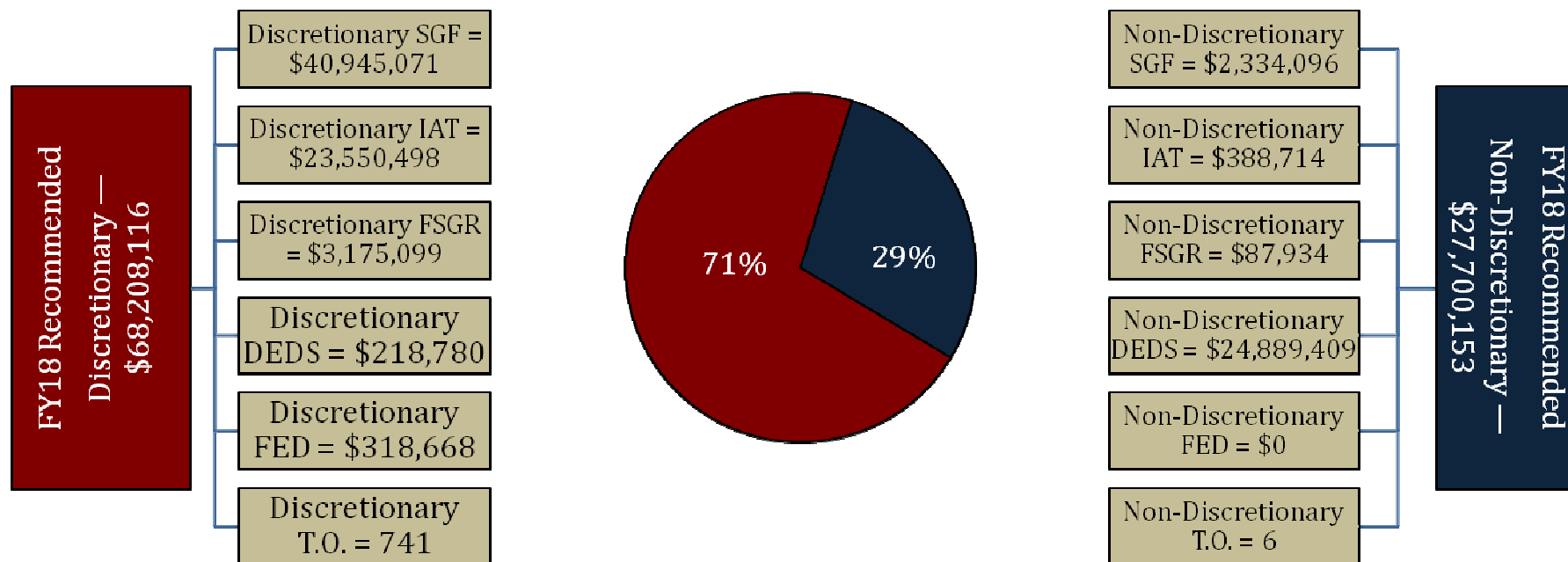
Dedicated Funds used to solve FY17 Mid-Year Deficits — Includes December and February Adjustments

Dedicated Fund	Amount
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Special Schools & Commissions

FY18 Discretionary/Non-Discretionary Comparison



Total Discretionary Funding by Office		
La. Schools for the Deaf & Visually Impaired	\$ 22,651,102	33%
La. Special Education Center	\$ 16,225,454	24%
La. School for Math, Science, & the Arts	\$ 8,184,847	12%
Thrive Academy	\$ 4,498,484	7%
La. Educational Television Authority	\$ 7,929,298	12%
Board of Elementary & Secondary Education	\$ 1,064,924	2%
New Orleans Center for the Creative Arts	\$ 7,654,007	11%
Total Discretionary	\$ 68,208,116	100%

Total Non-Discretionary Funding by Type		
Needed for Debt Service	\$ 138,302	0%
Constitutional Requirements	\$ 24,889,409	90%
Unavoidable Obligations	\$ 2,672,442	10%
Total Non-Discretionary	\$ 27,700,153	100%

Debt Service = Rent in State-owned Buildings

Constitutional Requirements - constitutional restrictions on uses of the Education Excellence Fund and the La. Quality Education Support Fund.

Unavoidable Obligations = Retirees Group Insurance and Legislative Auditor Fees



Special Schools & Commissions Expenditures

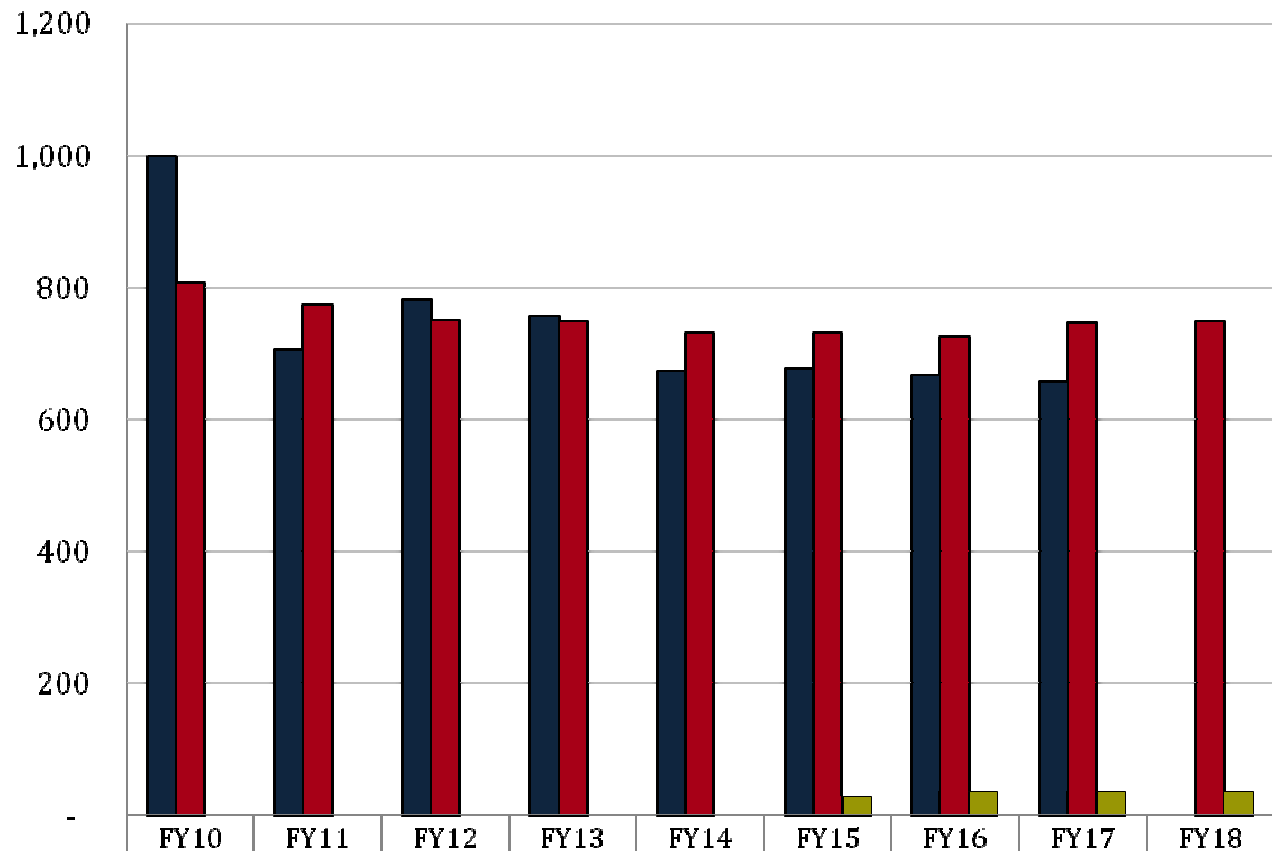
FY16, FY17, and FY18

Expenditure Category	FY16 Actual	FY17 Enacted	FY18 Recommended	Percent Change FY17 Enacted vs. FY18 Recommended
Personal Services:	\$50,465,666	\$50,987,783	\$53,545,619	5.0
Salaries	\$32,988,680	\$32,819,984	\$34,066,670	3.8
Other Compensation	\$787,923	\$733,015	\$1,428,927	94.9
Related Benefits	\$16,689,063	\$17,434,784	\$18,050,022	3.5
Operating Expenses:	\$7,493,394	\$8,633,481	\$10,448,013	21.0
Travel	\$230,701	\$136,578	\$257,253	88.4
Operating Services	\$4,720,883	\$6,299,149	\$7,569,138	20.2
Supplies	\$2,541,810	\$2,197,754	\$2,621,622	19.3
Professional Services	\$570,171	\$752,683	\$1,040,646	38.3
Other Charges:	\$27,157,297	\$30,424,729	\$30,264,955	(0.5)
Other Charges	\$13,034,061	\$13,766,296	\$13,703,641	(0.5)
Debt Service	\$0	\$0	\$0	-
Interagency Transfers	\$14,123,236	\$16,658,433	\$16,561,314	(0.6)
Acquisitions & Major Repairs:	\$1,109,446	\$1,492,950	\$609,036	(59.2)
Acquisitions	\$1,041,357	\$1,027,147	\$609,036	(40.7)
Major Repairs	\$68,089	\$465,803	\$0	(100.0)
Total Expenditures	\$86,795,974	\$92,291,626	\$95,908,269	3.9



Special Schools and Commissions

FTEs, Authorized Positions, and Other Charges Positions



■ Total FTEs (as of July 1 of each fiscal year)	FY10	FY11	FY12	FY13	FY14	FY15	FY16	FY17	FY18
■ Total Authorized Positions (Enacted)	999	706	781	755	672	677	667	656	-
■ Authorized Other Charges Positions	806	774	750	748	730	731	724	746	747
	-	-	-	-	-	28	35	35	35

Notes:

Data for Total FTEs uses the first weekly employment report published by State Civil Service in July at the start of the named fiscal year.

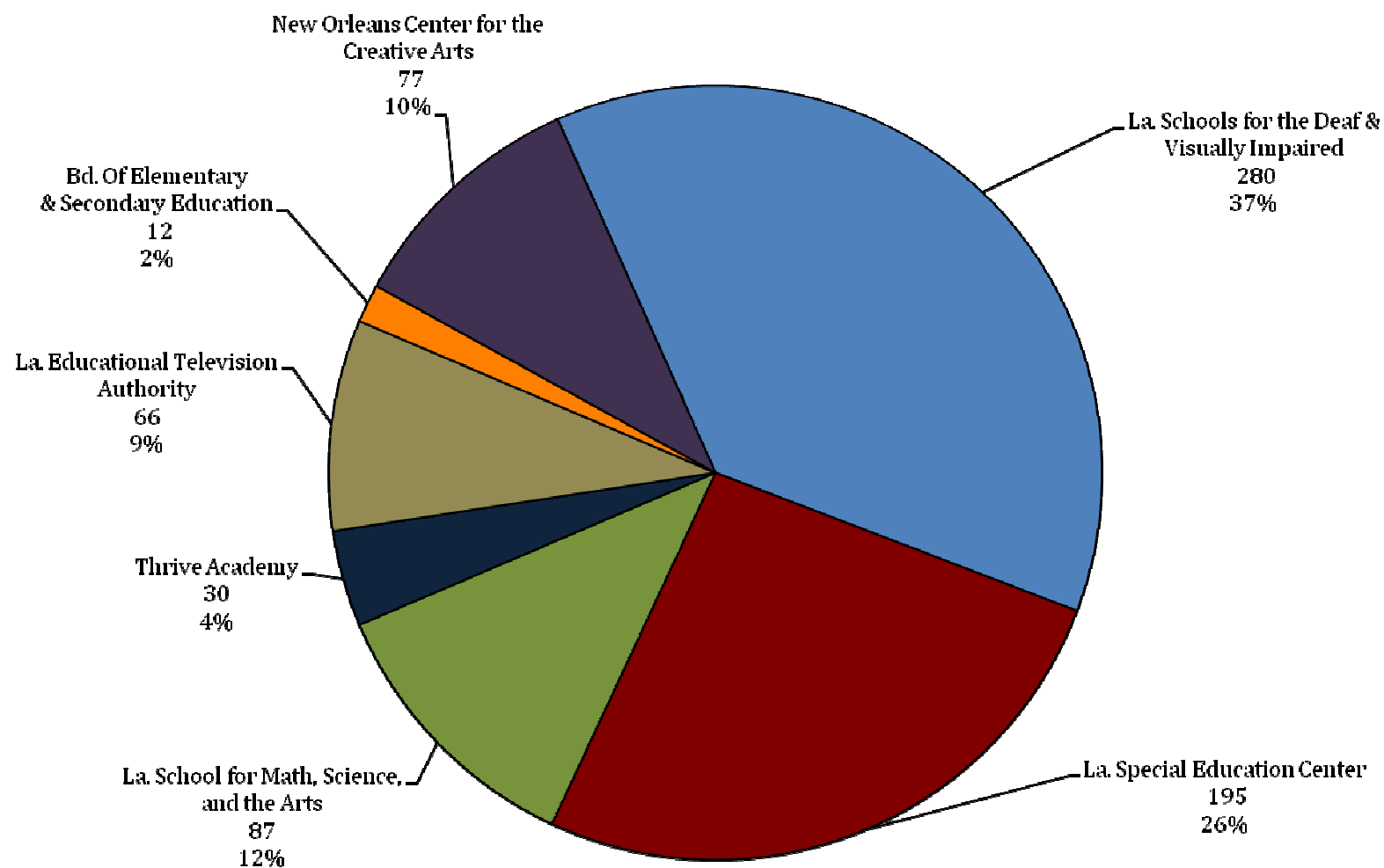
Data for Total Authorized Positions uses fiscal year enacted levels, except for FY18 Recommended.

Data for Other Charges Positions are reflected in the Executive Budget per Act 377 of the 2013 Regular Legislative Session (beginning in FY15).



Special Schools & Commissions

FY18 Recommended Total Authorized Positions by Agency





Special Schools and Commissions

Total Statewide Adjustments for FY18

19B_OTED Special Schools and Commissions ADJUSTMENTS TO EXISTING OPERATING BUDGET Recommended								
GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	I.E.B.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$39,976,683	\$24,039,727	\$3,263,033	\$25,107,770	\$0	\$85,086	\$92,472,299	746	Existing Oper Budget as of 12/01/16
A. STATEWIDE STANDARDS								
(\$883,246)	\$0	\$0	\$0	\$0	\$0	(\$883,246)	0	State General Fund (SGF) reduction in accordance with the Louisiana Constitution, Article VII, Section 11(A).
\$113,351	(\$370,749)	\$0	(\$9,208)	\$0	\$0	(\$266,606)	0	Related Benefits Base Adjustment
\$438,259	\$175,177	\$0	\$5,526	\$0	\$0	\$618,962	0	Retirement Rate Adjustment
\$527,932	\$472,989	\$0	(\$5,001)	\$0	\$0	\$995,920	0	Salary Base Adjustment
(\$497,188)	(\$196,185)	\$0	\$0	\$0	\$0	(\$693,373)	0	Attrition Adjustment
\$0	\$0	\$0	\$0	\$0	\$0	\$0	(29)	Personnel Reductions
\$0	\$529,656	\$0	\$79,380	\$0	\$0	\$609,036	0	Acquisitions & Major Repairs
(\$724,703)	(\$689,370)	\$0	(\$79,277)	\$0	\$0	(\$1,493,350)	0	Non-Recurring Acquisitions & Major Repairs
(\$180,673)	\$0	\$0	\$0	\$0	\$0	(\$180,673)	0	Non-recurring Carryforwards
\$51,803	(\$60,015)	\$0	\$0	\$0	\$0	(\$8,212)	0	Risk Management
\$4,107	(\$11,284)	\$0	\$0	\$0	\$0	(\$7,177)	0	Legislative Auditor Fees
(\$854)	\$0	\$0	\$0	\$0	\$0	(\$854)	0	Rent in State-Owned Buildings
\$289	\$0	\$0	\$0	\$0	\$0	\$289	0	Capitol Park Security
\$125,103	\$0	\$0	\$0	\$0	\$0	\$125,103	0	Capitol Police
\$78	\$71	\$0	\$0	\$0	\$0	\$149	0	UPS Fees
(\$3,099)	\$1,495	\$0	(\$248)	\$0	\$0	(\$1,852)	0	Civil Service Fees
\$2,959	\$0	\$0	\$0	\$0	\$0	\$2,959	0	State Treasury Fees
\$3,069	(\$14,795)	\$0	\$0	\$0	\$0	(\$11,726)	0	Office of Technology Services (OTS)
(\$12,540)	(\$2,625)	\$0	\$0	\$0	\$0	(\$15,165)	0	Office of State Procurement



Special Schools and Commissions

Total Statewide Adjustments for FY18

19B_OTED
Special Schools and Commissions
ADJUSTMENTS TO EXISTING OPERATING BUDGET
Recommended

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	I.E.B.	FEDERAL	TOTAL	T.O.	DESCRIPTION
A. STATEWIDE STANDARDS								
(\$4,854)	\$0	\$0	\$4,854	\$0	\$0	\$0	0	TOTAL MEANS OF FINANCING SUB ADJUSTMENT
\$4,285,491	\$65,120	\$0	\$0	\$0	\$233,582	\$4,584,193	30	TOTAL NEW AND EXPANDED ADJUSTMENT
\$57,200	\$0	\$0	\$4,393	\$0	\$0	\$61,593	0	TOTAL OTHER ADJUSTMENTS ADJUSTMENT
\$43,279,167	\$23,939,212	\$3,263,033	\$25,108,189	\$0	\$318,668	\$95,908,269	747	Total Budget
\$3,302,484	(\$100,515)	\$0	\$419	\$0	\$233,582	\$3,435,970	1	Total Adjustments



Special Schools & Commissions Significant Increases for FY18

Increase	Source	T.O.	Agency	Description
\$57,200	State General Fund	0	La. Educational Television Authority	Increase includes \$7,000 state general fund due to an increase in tower lease costs and \$50,000 state general fund for tower inspections and maintenance to comply with Federal Communications Commission regulations.



Special Schools & Commissions Significant Decreases for FY18

Decrease	Source	T.O.	Agency	Description
(\$446,766)	State General Fund	0	La. Schools for the Deaf & Visually Impaired	Reduction in accordance with Louisiana Constitution, Article VII, Section 11(A).
(\$103,772)	State General Fund	0	La. School for Math, Science, and the Arts	Reduction in accordance with Louisiana Constitution, Article VII, Section 11(A).
(\$85,709)	State General Fund	0	Thrive Academy	Reduction in accordance with Louisiana Constitution, Article VII, Section 11(A).
(\$108,984)	State General Fund	0	La. Educational Television Authority	Reduction in accordance with Louisiana Constitution, Article VII, Section 11(A).
(\$21,934)	State General Fund	0	Board of Elementary & Secondary Education	Reduction in accordance with Louisiana Constitution, Article VII, Section 11(A).
(\$116,081)	State General Fund	0	New Orleans Center for the Creative Arts	Reduction in accordance with Louisiana Constitution, Article VII, Section 11(A).



Special Schools & Commissions

Significant Means of Financing Substitutions for FY18

MOF Swap	Source	T.O.	Agency	Description
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Special Schools & Commissions

Changes from FY18 Recommended to FY18 Re-engrossed

Changes from FY18 Recommended to FY18 Re- engrossed	Source	T.O.	Agency	Description
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Special Schools and Commissions

Agency-Specific Points of Interest:

Louisiana Schools for the Deaf and Visually Impaired (LSDVI) –

- As of October 1, 2016, LSDVI served 194 students.
- Of that number, 128 attended the La. School for the Deaf (LSD), and 66 attended the La. School for the Visually Impaired (LSVI).

Louisiana Special Education Center (LSEC) –

- As of October 1, 2016, the LSEC served 68 residents.
- This program receives no State General Fund and is funded with Interagency Transfers, Fees and Self-generated Revenue, and Statutory Dedications.
- The majority of the LSEC budget is comprised of Interagency Transfers (\$16.2 million).
 - These funds are from the Louisiana Department of Health for Title XIX Medicaid funds to reimburse allowable expenditures for eligible students, and from the Louisiana Department of Education for Individuals with Disabilities Education Act (IDEA-B) funds to provide federal assistance for the education of children with disabilities.
- The Statutory Dedications are derived from the Education Excellence Fund.

Louisiana School for Math, Science and the Arts (LSMSA) –

- As of October 1, 2016, the LSMSA served 332 students.

Thrive Academy –

- FY 2018 is the first state funded operating budget for Thrive Academy.
- Act 672 of the 2016 Regular Session created Thrive as a state agency effective July 1, 2017.
- As of October 1, 2016, Thrive Academy had 140 students enrolled.
- The Academy has an FY 2018 recommended budget of \$4.5 million and 30 T.O. positions.
- Thrive Academy began as a charter school in East Baton Rouge Parish and addresses the needs of at-risk students.



Special Schools and Commissions

Agency-Specific Points of Interest:

Louisiana Educational Television Authority (LETA) –

- The Executive Budget recommends a reduction of 4 positions for the LETA budget, decreasing from 70 to 66 positions.

Board of Elementary and Secondary Education (BESE) –

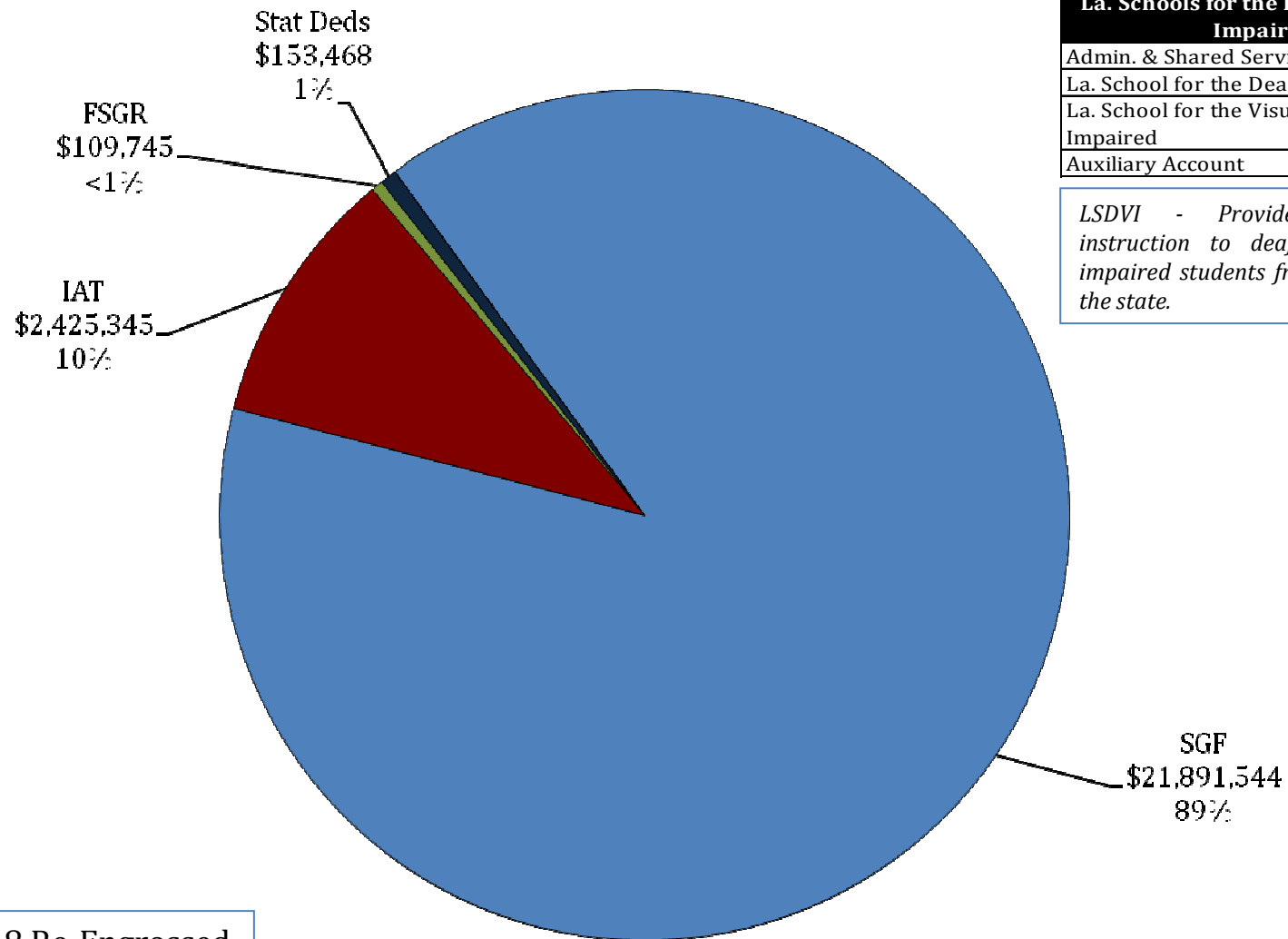
- The majority of funding in the BESE budget is comprised of the Louisiana Quality Education Support Fund (LQESF).
- The recommended amount out of the LQESF for FY2018 is \$24.5 million.
- These funds are allocated for student enhancement block grants to local educational agencies; statewide programs that provide goods, services, or funds to improve academic achievement and educational leadership development; and management and oversight.

New Orleans Center for the Creative Arts (NOCCA) –

- As of October 1, 2016, NOCCA had 245 full-time students enrolled and 331 part-time students.



Special Schools & Commissions — FY18 Re-engrossed 19B-653 — La. Schools for the Deaf & Visually Impaired



La. Schools for the Deaf & Visually Impaired

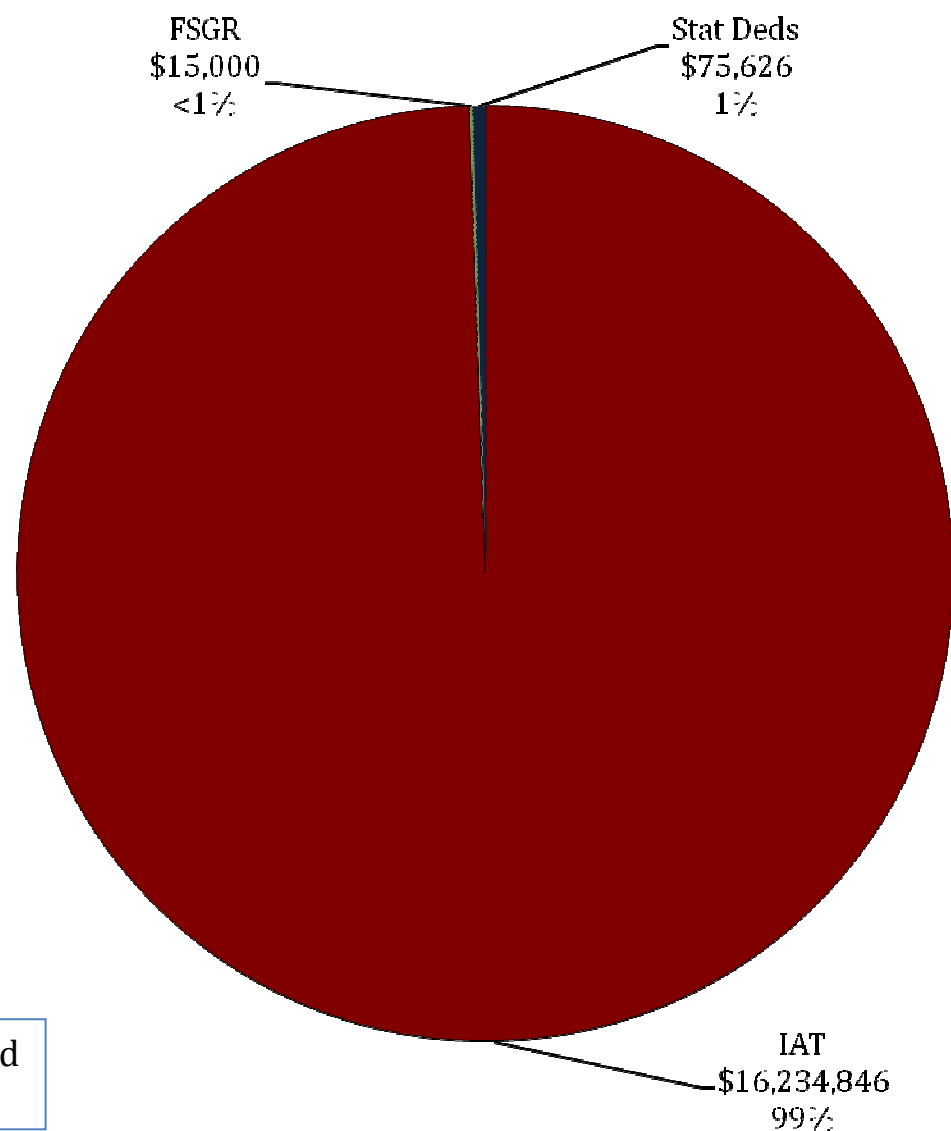
Admin. & Shared Services	90
La. School for the Deaf	118
La. School for the Visually Impaired	72
Auxiliary Account	-

LSDVI - Provides residential instruction to deaf and visually impaired students from throughout the state.

Total FY18 Re-Engrossed
Budget = \$24,580,102



Special Schools & Commissions — FY18 Re-engrossed 19B-655 — La. Special Education Center



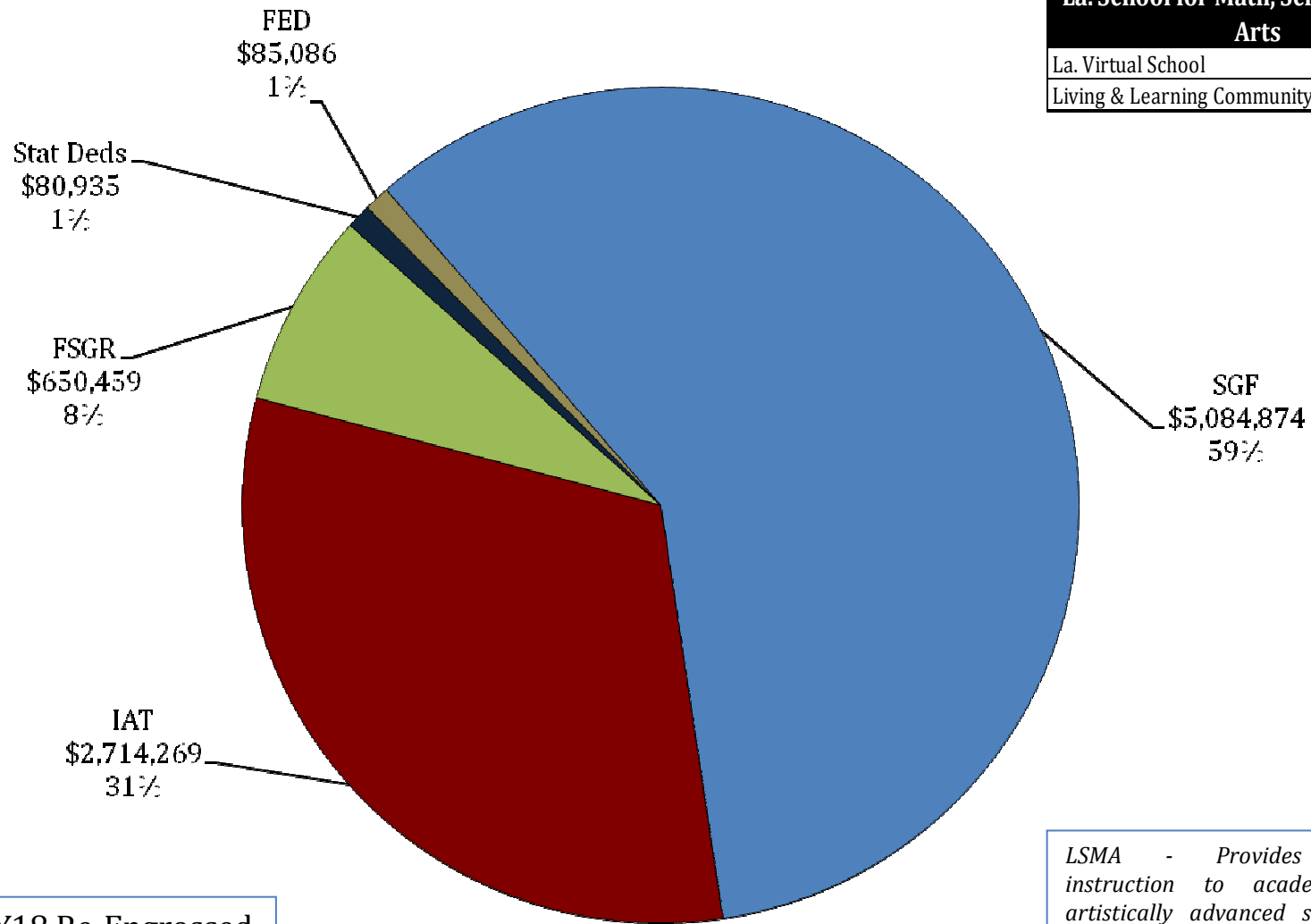
LSEC - Provides residential educational services to the developmentally delayed, mentally disabled, and the severely orthopedically challenged.

195 authorized positions.

Total FY18 Re-Engrossed
Budget = \$16,325,472



Special Schools & Commissions — FY18 Re-engrossed 19B-657 — La. School for Math, Science and the Arts



La. School for Math, Science, and the Arts

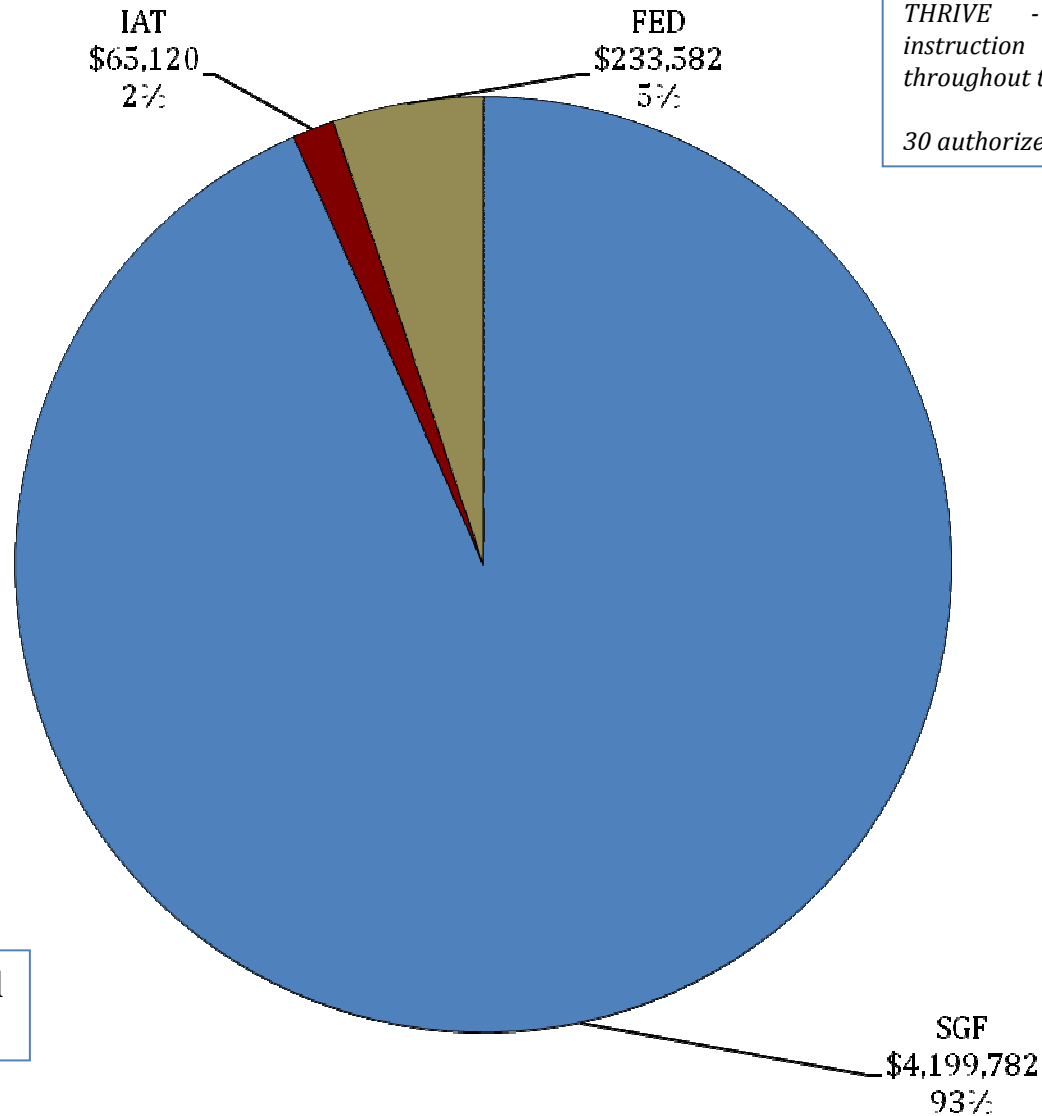
La. Virtual School	0
Living & Learning Community	87

Total FY18 Re-Engrossed
Budget = \$8,615,623

LSMA - Provides residential instruction to academically and artistically advanced students from through the state.



Special Schools & Commissions — FY18 Re-engrossed 19B-658 — Thrive Academy



THRIVE - Provides residential instruction to at-risk students from throughout the state.

30 authorized positions.

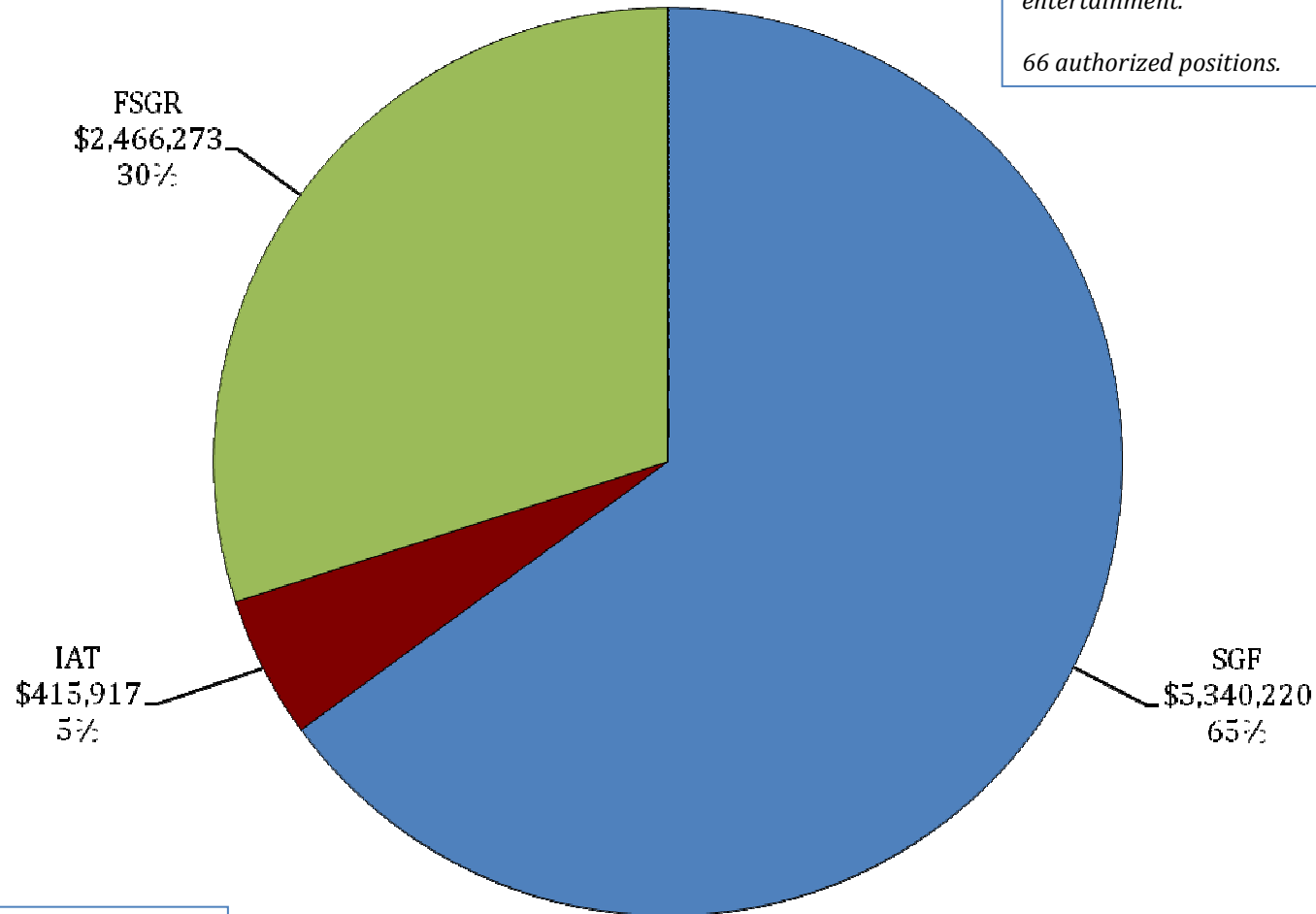
Total FY18 Re-Engrossed
Budget = \$4,498,484



Special Schools & Commissions — FY18 Re-engrossed 19B-662 — La. Educational Television Authority

*LETA - Provides broadcast programming
for education, information, and
entertainment.*

66 authorized positions.



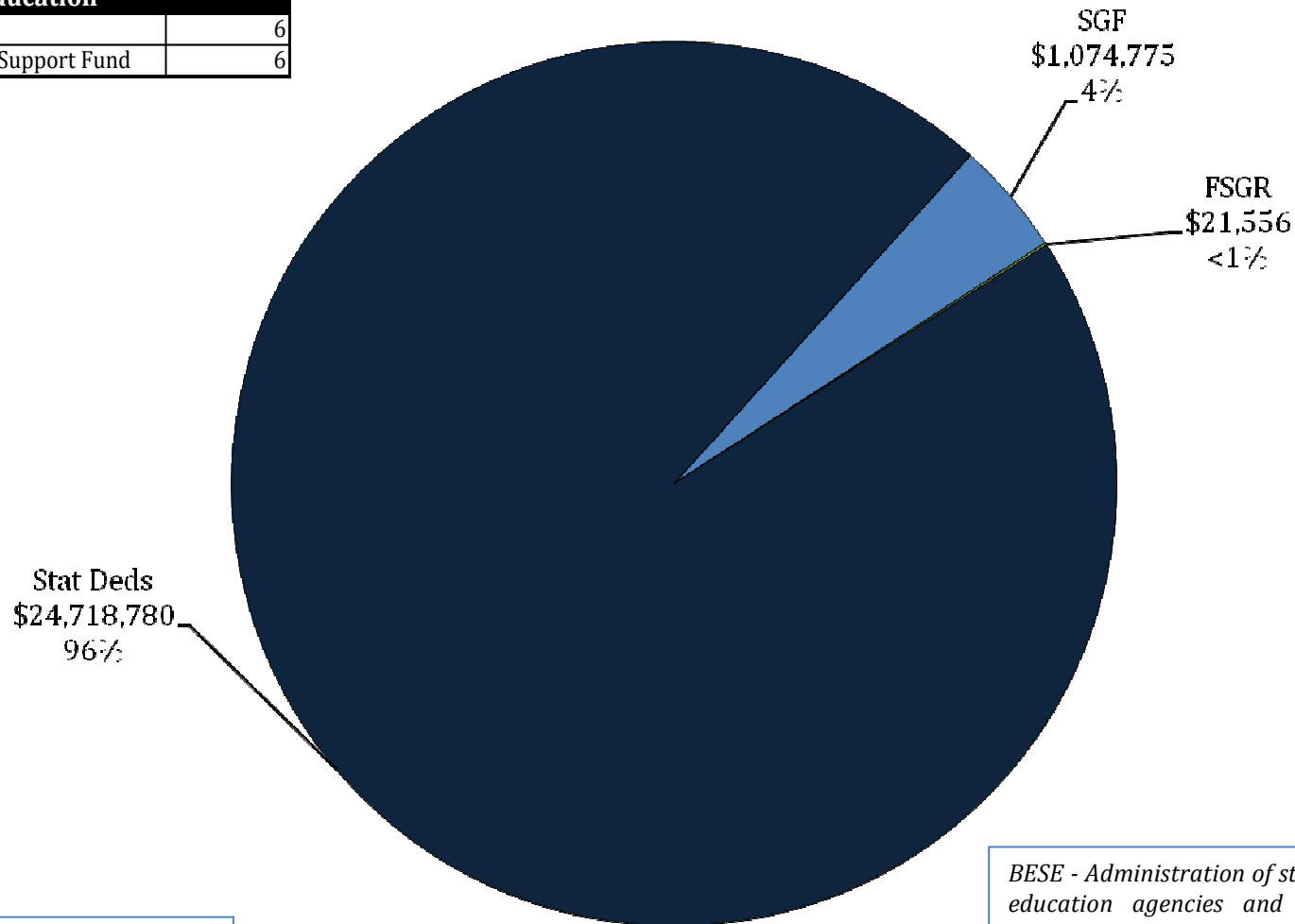
Total FY18 Re-Engrossed
Budget = \$8,222,410



Special Schools & Commissions — FY18 Re-engrossed 19B-666 — Board of Elementary & Secondary Education

Bd. Of Elementary & Secondary Education

Administration	6
La. Quality Education Support Fund	6

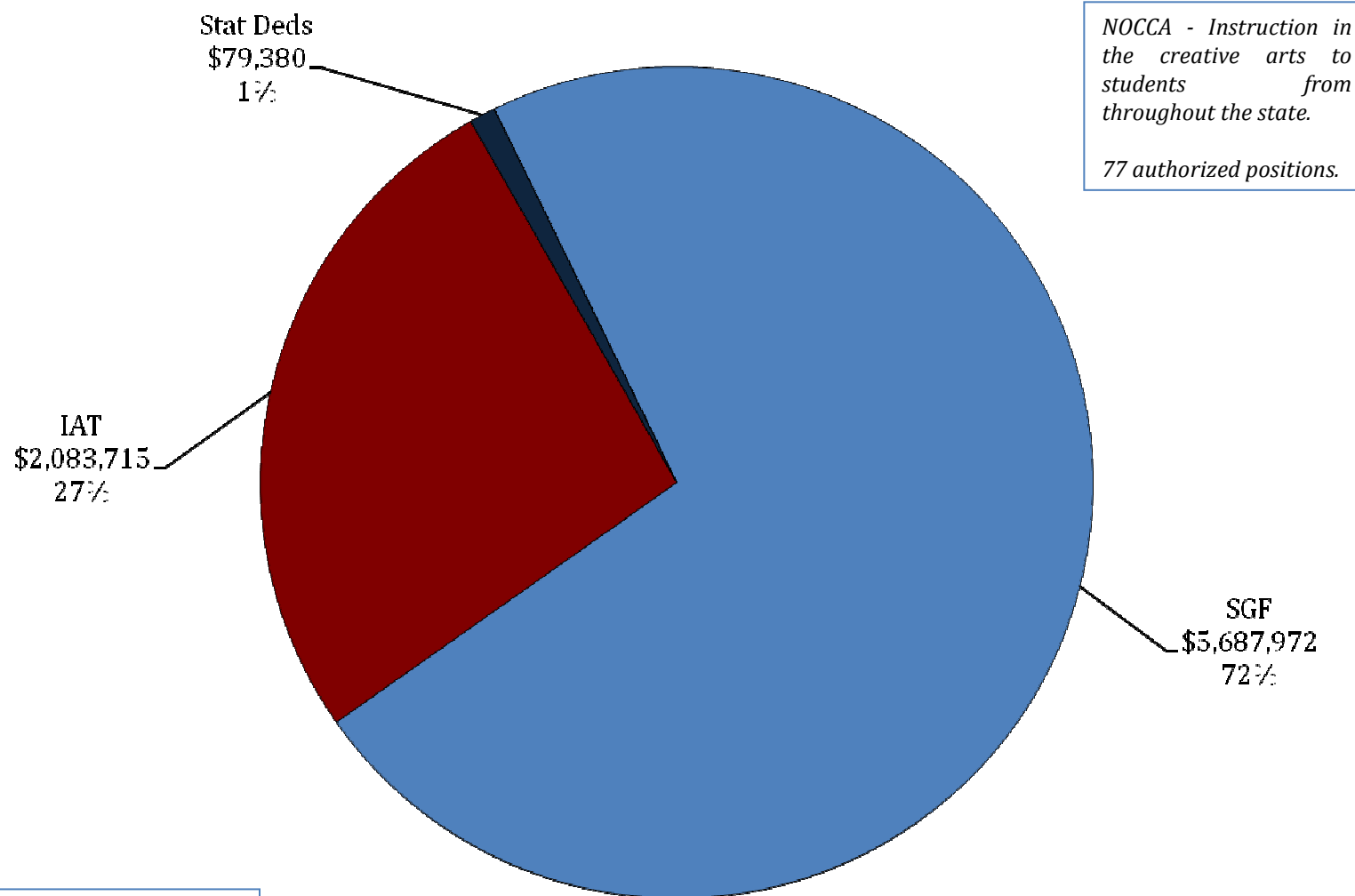


Total FY18 Re-Engrossed
Budget = \$25,815,111

BESE - Administration of state funds to local education agencies and management of monies from La. Quality Education Support Fund (8g).



Special Schools & Commissions — FY18 Re-engrossed 19B-673 — New Orleans Center for the Creative Arts



*NOCCA - Instruction in
the creative arts to
students from
throughout the state.*

77 authorized positions.

Total FY18 Re-Engrossed
Budget = \$7,851,067