FY15 Executive Budget
Schedule 19B — Special Schools and Commissions

Louisiana Senate Finance Committee
April 21, 2014
FY15 Executive Budget
Schedule 19B — Special Schools and Commissions

• 19-653 Louisiana Schools for the Deaf and Visually Impaired

• 19-655 Louisiana Special Education Center

• 19-657 Louisiana School for Math, Science and the Arts

• 19-662 Louisiana Educational Television Authority

• 19-666 Board of Elementary and Secondary Education

• 19-673 New Orleans Center for the Creative Arts
FY15 Total Special Schools & Commissions

<table>
<thead>
<tr>
<th>Total Funding</th>
<th>FY14 EOB as of 12-1-13</th>
<th>FY15 Recommended</th>
<th>Difference</th>
</tr>
</thead>
<tbody>
<tr>
<td>OTED</td>
<td>$91,473,952</td>
<td>$91,417,720</td>
<td>$(56,232)</td>
</tr>
<tr>
<td>Total Positions</td>
<td>730</td>
<td>731</td>
<td>1</td>
</tr>
</tbody>
</table>

**FY15 Authorized Other Charges Positions:**
- LSDVI: $39,269 (1)
- LSEC: $282,982 (5)
- LSMSA: $925,852 (22)

**FY15 Total MOF (in millions):**
- Fed, $0.1, 0%
- IAT, $22.6, 25%
- Fees & SGR, $3.1, 3%
- SGF, $41.1, 45%
- Stat Deds, $24.6, 27%

**FY15 Discretionary Funding:**
- Total Discretionary: $64,360,128
- Total Disc. SGF: $38,814,462
- Discretionary T.O.: 725

**FY15 Non-Discretionary Funding:**
- Total Non-Disc.: $27,057,592
- Total SGF Non-Disc.: $2,258,579
- Non-Disc. T.O.: 6
OTED — Audit Findings

- None
FY15 Total Special Schools and Commissions Significant Statewide Adjustments: **+$1.2M**

+$1.3M  –  Performance Adjustments for Classified State Employees and Unclassified State Teachers

+$1.2M  –  LASERS and TRSL Rate and Base Adjustments

-$0.1M  –  Group Insurance Rate and Base Adjustments for both Active Employees and Retirees

-$1.0M  –  Personal Services Adjustments: Salary Base; Attrition (-2 T.O.); and Personnel Reductions (-4 T.O.)

+$0.1M  –  Net Acquisitions and Major Repairs

-$0.3M  –  Non-Recurring Carryforwards

-$0.1M  –  Net Various Adjustments: Risk Management; Legislative Auditor Fees; Rent in State-Owned Buildings; Capitol Park Security; Capitol Police; UPS Fees; and Office of Computing Services Fees.
OTED

19-653 Louisana Schools for the Deaf and Visually Impaired

<table>
<thead>
<tr>
<th>Total Funding</th>
<th>FY14 EOB as of 12-1-13</th>
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</thead>
<tbody>
<tr>
<td>LSDVI</td>
<td>$25,035,663</td>
<td>$25,329,148</td>
<td>$293,485</td>
</tr>
<tr>
<td>Total Positions</td>
<td>286</td>
<td>285</td>
<td>(1)</td>
</tr>
</tbody>
</table>

### FY15 Total Means of Finance (in millions)

- **SGF** $22.6 (89%)
- **Stat Deds** $0.2 (1%)
- **Fees & SGR** $0.1 (0%)
- **IAT** $2.4 (10%)

- **Location**: Baton Rouge, LA

- The mission of LSDVI is to provide residential elementary and secondary educational services to: (1) 160 hearing impaired children whose hearing loss is such as to preclude their making normal progress in regular classrooms of the public schools; and (2) 68 visually impaired children 3-21 years of age.

- **LSDVI has four programs**: Administration and Shared Services; Louisiana School for the Deaf; Louisiana School for the Visually Impaired; and Auxiliary Account.

<table>
<thead>
<tr>
<th>FY15 Non-Discretionary</th>
<th>FY15 Discretionary</th>
</tr>
</thead>
<tbody>
<tr>
<td>$1,699,233</td>
<td>$23,629,915</td>
</tr>
</tbody>
</table>
Major FY15 Budget Issues in LSDVI:

• Entire $293,485 increase due to *statewide adjustments*.

• One **vacant** Authorized (Appropriated) Table of Organization Full-Time Equivalent is eliminated.

• LSDVI requested, but **did not have recommended**, over $1.7 **million** in various items, including the following:
  • Air handling units to replace aging units (+$0.4M)
  • Visual/Alert Communication System for facility security (+$0.3M)
  • Replacement desktop (+120) and laptop (+40) computers (+$0.3M)
  • Automatic door openers to achieve ADA compliance (+$0.1M)
  • Asphalt road and parking lot repair (+$0.1M)
OTED
19-655 Louisiana Special Education Center

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<tr>
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<tbody>
<tr>
<td>LSEC</td>
<td>$15,454,795</td>
<td>$16,044,074</td>
<td>$589,279</td>
</tr>
<tr>
<td>Total Positions</td>
<td>198</td>
<td>197</td>
<td>(1)</td>
</tr>
</tbody>
</table>

FY15 Total Means of Finance
(in millions)

- Location: Alexandria, LA
- The mission of LSEC is to serve 75 developmentally delayed, mentally disabled and severely orthopedically challenged residential students ages 3 through 30 years, along with three (3) non-residential students residing in Rapides Parish.
- LSEC has one program: LSEC Education.

<table>
<thead>
<tr>
<th>FY15 Non-Discretionary</th>
<th>FY15 Discretionary</th>
</tr>
</thead>
<tbody>
<tr>
<td>$368,288</td>
<td>$15,675,786</td>
</tr>
</tbody>
</table>
OTED
19-655 Louisiana Special Education Center

Major FY15 Budget Issues in LSEC:

- Entire $589,279 increase due to *statewide adjustments*.

- One *vacant* Authorized (Appropriated) Table of Organization Full-Time Equivalent is eliminated.

- LSEC requested, but **did not have recommended**, $0.9 million in various items, including the following:
  - Acquisitions and Major Repairs (+$0.5M)
  - Transitional Family Life Center with a full 15-bed capacity (+$0.3M; +7 T.O.)
  - Additional Nursing Department positions (+$0.1M; +2 T.O.)
OTED
19-657 Louisiana School for Math, Science and the Arts

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<tr>
<td>LSMSA</td>
<td>$11,221,452</td>
<td>$9,119,651</td>
<td>($2,101,801)</td>
</tr>
<tr>
<td>Total Positions</td>
<td>88</td>
<td>87</td>
<td>(1)</td>
</tr>
</tbody>
</table>

FY15 Total Means of Finance
(in millions)

- **Location**: Natchitoches, LA
- The dual mission of LSMSA is to: (1) provide an advanced curriculum program in a residential setting for 310 academically- and artistically-motivated high school students from across the state; and (2) serve as a Course Choice provider to public high schools where such instruction is not otherwise available.
- LSMSA has two programs: Louisiana Virtual School; and Living and Learning Community.

<table>
<thead>
<tr>
<th>FY15 Non-Discretionary</th>
<th>FY15 Discretionary</th>
</tr>
</thead>
<tbody>
<tr>
<td>$386,264</td>
<td>$8,733,387</td>
</tr>
</tbody>
</table>
Major FY15 Budget Issues in LSMSA:

- **$2.2 million decrease** in Interagency Transfers is due to transitioning the Louisiana Virtual School to a **Course Choice provider**.

- One **vacant** Authorized (Appropriated) Table of Organization Full-Time Equivalent is eliminated.

- LSMSA requested, but **did not have recommended**, nearly **$0.3 million** in various items, including the following:
  - Basic required maintenance for the physical plant (+$115K)
  - Textbook replacement (+$50K)
  - Upgrade servers (+$48K)
OTED

19-662 Louisiana Educational Television Authority

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<thead>
<tr>
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</thead>
<tbody>
<tr>
<td>LETA</td>
<td>$ 8,656,515</td>
<td>$ 8,304,400</td>
<td>$ (352,115)</td>
</tr>
<tr>
<td>Total Positions</td>
<td>78</td>
<td>75</td>
<td>(3)</td>
</tr>
</tbody>
</table>

FY15 Total Means of Finance
(in millions)

- **Location**: Baton Rouge, LA
- **The mission of LETA**: is to develop, operate and maintain a statewide system of six (6) broadcast facilities to deliver educational and cultural programming and related services to public television viewers.
- **LETA has one program**: Broadcasting.

<table>
<thead>
<tr>
<th>FY15 Non-Discretionary</th>
<th>FY15 Discretionary</th>
</tr>
</thead>
<tbody>
<tr>
<td>$183,826</td>
<td>$8,120,574</td>
</tr>
</tbody>
</table>
Major FY15 Budget Issues in LETA:

- LETA’s FY15 recommended budget contains a Means of Financing Substitution whereby $0.4 million in Fees & Self-generated Revenues replaces $0.4 million in State General Fund (Direct).

- LETA originally requested that $0.4 million in Fees & Self-generated Revenues instead replace $0.4 million in Interagency Transfers to pay a portion of Salaries and Related Benefits not covered by State General Fund (Direct).

- Three (3) vacant Authorized ( Appropriated) Table of Organization Full-Time Equivalent positions are eliminated.

- Pursuant to R.S. 17:2507, LETA requested, but did not have recommended, $0.8 million in State General Fund (Direct) for the support of public radio and television stations not licensed to LETA.
OTED
19-666 Board of Elementary and Secondary Education

<table>
<thead>
<tr>
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<th>Difference</th>
</tr>
</thead>
<tbody>
<tr>
<td>BESE</td>
<td>$24,711,915</td>
<td>$25,288,108</td>
<td>$576,193</td>
</tr>
<tr>
<td>Total Positions</td>
<td>12</td>
<td>12</td>
<td>-</td>
</tr>
</tbody>
</table>

**Total Funding**

<table>
<thead>
<tr>
<th>FY15 Total Means of Finance (in millions)</th>
</tr>
</thead>
<tbody>
<tr>
<td>Fees &amp; SGR $0.02 0%</td>
</tr>
<tr>
<td>Stat Deds $24.22 96%</td>
</tr>
<tr>
<td>SGF $1.05 4%</td>
</tr>
</tbody>
</table>

- Location: Baton Rouge, LA
- The mission of BESE is to serve as the constitutionally created policy-making board responsible for the supervision and control of the public elementary and secondary schools and special schools under its jurisdiction.
- BESE has two (2) programs: Administration; and Louisiana Quality Education Support [8(g)] Fund.

<table>
<thead>
<tr>
<th>FY15 Non-Discretionary</th>
<th>FY15 Discretionary</th>
</tr>
</thead>
<tbody>
<tr>
<td>$24,241,755</td>
<td>$1,046,353</td>
</tr>
</tbody>
</table>
Louisiana Quality Education Support [8(g)] Fund

FY15 elementary or secondary purposes pursuant to Const. Art. 7, Sec. 10.1 (D)(2); and R. S. 17:3801 et seq. :

- **$10.2M** – Block Grant Allocation
- **$10.2M** – Statewide Allocation
- **$1.7M** – Local and Statewide Allocation
- **$1.0M** – Special Projects
- **$0.2M** – Review, Evaluation, and Assessment of Proposals
- **$0.7M** – Management and Oversight

**$24.0M – TOTAL**
Major FY15 Budget Issues in BESE:

- BESE’s FY15 proposed budget includes a **$0.7M increase** in Statutory Dedications, Louisiana Quality Education Support [8(g)] Fund to reflect projected revenues.

- BESE requested, but **did not have recommended, over $0.1M** for: per diem compensation of board members; funding quarterly meetings (as required by law) in New Orleans for the Recovery School District; and retirement-eligible employees’ Annual Leave and Sick Leave payments.
OTED

19-673 New Orleans Center for Creative Arts

<table>
<thead>
<tr>
<th>Total Funding</th>
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</tr>
</thead>
<tbody>
<tr>
<td>NOCCA</td>
<td>$6,393,612</td>
<td>$7,332,339</td>
<td>$938,727</td>
</tr>
<tr>
<td>Total Positions</td>
<td>68</td>
<td>75</td>
<td>7</td>
</tr>
</tbody>
</table>

- **Location:** New Orleans, LA

- The mission of NOCCA is to provide intensive, pre-professional training to 675 high school students in creative writing, dance, music, theatre, and visual arts. All students live within commuting distance of the New Orleans metropolitan area.

- NOCCA has one program: NOCCA Instruction.

<table>
<thead>
<tr>
<th>FY15 Non-Discretionary</th>
<th>FY15 Discretionary</th>
</tr>
</thead>
<tbody>
<tr>
<td>$178,226</td>
<td>$7,154,113</td>
</tr>
</tbody>
</table>
Major FY15 Budget Issues in NOCCA:

- NOCCA’s FY15 proposed budget includes an increase of **$0.5M in Interagency Transfers** from the Department of Education, Minimum Foundation Program (MFP) and seven (7) Authorized (Appropriated) Table of Organization Full-Time Equivalents (T.O. FTEs) for implementation of the fourth year of the full-day Academic Studio.

- NOCCA originally requested **$1.4M** for these purposes.