FY16 Executive Budget

Schedule 19B
Special Schools and Commissions

Louisiana Senate
Finance Committee
April 30, 2015
19-653 Louisiana Schools for the Deaf and Visually Impaired (Baton Rouge) – Provides residential elementary and secondary educational services to: (1) 128 hearing impaired children whose hearing loss is such as to preclude their making normal progress in regular classrooms of the public schools; and (2) 65 visually impaired children 3-21 years of age.

19-655 Louisiana Special Education Center (Alexandria) – Serves 38 developmentally delayed, mentally disabled and severely orthopedically challenged residential students ages 3 through 30 years.

19-657 Louisiana School for Math, Science and the Arts (Natchitoches) – Provides an advanced curriculum program in a residential setting for 308 academically- and artistically-motivated high school students from across the state. Also serves as a Course Choice provider to public high schools where such instruction is not otherwise available.

19-662 Louisiana Educational Television Authority (Baton Rouge) – Develops, operates and maintains a statewide system of six (6) broadcast facilities to deliver educational and cultural programming and related services to public television viewers.

19-666 Board of Elementary and Secondary Education (Baton Rouge) – Serves 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.

19-673 New Orleans Center for the Creative Arts – Provides intensive, pre-professional training to 632 high school students in creative writing, dance, music, theatre and visual arts. All students live within commuting distance of the New Orleans metropolitan area.
Audit Findings

Special Schools and Commissions: None

Source: Key Audit Issues 2015 and Act 461 Report.
FY16 Executive Budget
Schedule 19B — Special Schools and Commissions Statistics

- LSDVI total number of students (service load) 528
- LSEC total number of students (service load) 75
- LSMSA total number of students (served by Louisiana Virtual School) 750
- LETA percentage of positive viewer responses to LPB programs 90%
- BESE total number of AP courses taken by Louisiana students 28,500
- NOCCA total number of students (service load) 675
## Special Schools and Commissions
### FY15 Existing Operating Budget vs. Proposed FY16 Budget

<table>
<thead>
<tr>
<th>Total Funding</th>
<th>FY15 EOB as of 12-1-14</th>
<th>FY16 Recommended</th>
<th>Difference</th>
</tr>
</thead>
<tbody>
<tr>
<td>OTED</td>
<td>$91,662,917</td>
<td>$90,433,983</td>
<td>$-1,228,934</td>
</tr>
</tbody>
</table>

| Total Positions | 731 | 724 | (7) |

Other Charges Positions: 35

### FY16 Non-Discretionary Funding
- Total Non-Disc.: $27,296,402
- Percent Non-Disc.: 30.2%
- Total Non-Disc. SGF: $2,353,888
- Non-Disc. T.O.: 6

### FY16 Discretionary Funding
- Total Discretionary: $63,137,581
- Percent Discretionary: 69.8%
- Total Discretionary SGF: $36,462,687
- Discretionary T.O.: 718
## Special Schools and Commissions
### Non-Discretionary/Discretionary Funding by Agency

<table>
<thead>
<tr>
<th>Non-Discretionary Funding:</th>
<th>Discretionary Funding:</th>
</tr>
</thead>
<tbody>
<tr>
<td>$1.7$ m. — LSDVI</td>
<td>$22.8$ m. — LSDVI</td>
</tr>
<tr>
<td>$0.5$ m. — LSEC</td>
<td>$15.7$ m. — LSEC</td>
</tr>
<tr>
<td>$0.4$ m. — LSMSA</td>
<td>$8.6$ m. — LSMSA</td>
</tr>
<tr>
<td>$0.2$ m. — LETA</td>
<td>$7.8$ m. — LETA</td>
</tr>
<tr>
<td>$24.3$ m. — BESE</td>
<td>$1.0$ m. — BESE</td>
</tr>
<tr>
<td>$0.2$ m. — NOCCA</td>
<td>$7.2$ m. — NOCCA</td>
</tr>
</tbody>
</table>
FY16 OTED Means of Finance

Major Non-SGF Sources of Funding:

Interagency Transfers
- DHH - $16 m in Medicaid funds for eligible students at LSDVI and LSEC.
- LDOE - $4 m in MFP funds for LSMSA and NOCCA.
- LDOE - $2 m in federal special education funds for students at LSDVI and LSEC.

Fees & Self-generated Revenues
- Fees received from non-governmental sources for utilizing LETA’s tower facilities, equipment and services - $1.7 m.
- Donations for LETA from Friends of Louisiana Public Broadcasting - $0.8 m.
- LSMSA room and board fees - $0.3 m.

Statutory Dedications
- La. Quality Education Support [8(g)] Fund [C] - $24 m for innovative and exemplary educational programs across the state.
- Education Excellence Fund [C] - $0.4 m for educational enhancements for Pre-K – 12 students.
- Charter School Startup Loan Fund [S] - $0.2 m for no-interest loans for Types 1, 2 and 3 Charter Schools for initial start-up funding.

Federal Funds
- Rural Education Achievement Program – provides $0.1 m to LSEC and LSMSA for materials and equipment.
## FY15 Existing Operating Budget vs. FY16 Recommended

### Schedule 19B OTED — Total Expenditures

<table>
<thead>
<tr>
<th>Expenditure Category</th>
<th>FY15 Existing Operating Budget</th>
<th>FY16 Recommended Budget</th>
<th>Difference</th>
</tr>
</thead>
<tbody>
<tr>
<td>Personal Services</td>
<td>$49,950,616</td>
<td>$49,182,323</td>
<td>($768,293)</td>
</tr>
<tr>
<td>Operating Expenses</td>
<td>$9,737,128</td>
<td>$9,402,723</td>
<td>($334,405)</td>
</tr>
<tr>
<td>Professional Services</td>
<td>$403,924</td>
<td>$393,527</td>
<td>($10,397)</td>
</tr>
<tr>
<td>Other Charges</td>
<td>$30,745,784</td>
<td>$30,933,237</td>
<td>$187,453</td>
</tr>
<tr>
<td>Acquisitions &amp; Major Repairs</td>
<td>$825,465</td>
<td>$522,173</td>
<td>($303,292)</td>
</tr>
<tr>
<td><strong>Total Expenditures</strong></td>
<td><strong>$91,662,917</strong></td>
<td><strong>$90,433,983</strong></td>
<td><strong>($1,228,934)</strong></td>
</tr>
</tbody>
</table>
# FY16 Special Schools and Commissions

## Selected Standard Statewide Adjustments

### Annualization of FY15 Mid-Year Reduction Plan – ($45 k.) SGF and (1) T.O.

**Performance/Salary Adjustments:**
- $459 k. Total – Annualize Classified State Employees’ Performance Adjustment
- $362 k. Total – Salary Base Adjustment
- ($735 k.) Total – Attrition Adjustment
- ($93 k.) Total and (2) T.O. – Personnel Reductions

**Retirement Adjustments**
- ($22 k.) Total – La. State Employees’ Retirement System Adjustments
- ($332 k.) Total – Teachers’ Retirement System of La. Adjustments

**Group Insurance Adjustments**
- $364 k. Total – Group Insurance Adjustments

### Other:
- ($343 k.) Total – Non-Recurring Carryforwards
- ($124 k.) Total – Risk Management
- $120 k. – Capitol Police
- $104 k. Total - Office of Technology Services
- ($740 k.) SGF — GEMS Savings (procurement)
OTED
19-653 Louisiana Schools for the Deaf and Visually Impaired

<table>
<thead>
<tr>
<th>Total Funding</th>
<th>FY15 EOB as of 12-1-14</th>
<th>FY16 Recommended</th>
<th>Difference</th>
</tr>
</thead>
<tbody>
<tr>
<td>OTED - LSDVI</td>
<td>$25,309,905</td>
<td>$24,555,635</td>
<td>$(754,270)</td>
</tr>
</tbody>
</table>

| Total Positions | 285 | 285 | - |

**FY16 Total Means of Finance**

- **IAT**
  - $2.4 m
  - 10%
- **Fees & SGR**
  - $0.1 m
  - < 1%
- **Stat Deds**
  - $0.2 m
  - 1%
- **SGF**
  - $21.9 m
  - 89%

**FY16 Non-Discretionary**

- $1,735,116

**FY16 Discretionary**

- $22,820,519
OTED
19-653 Louisiana Schools for the Deaf and Visually Impaired

Significant FY16 Budget Issue in OTED – LSDVI:

- The FY 2015-2016 Executive Budget reduces LSDVI’s Auxiliary Program budget by $12,500 to $2,500 in Fees and Self-generated Revenues based on historical analysis.
OTED
19-655 Louisiana Special Education Center

<table>
<thead>
<tr>
<th>Total Funding</th>
<th>FY15 EOB as of 12-1-14</th>
<th>FY16 Recommended</th>
<th>Difference</th>
</tr>
</thead>
<tbody>
<tr>
<td>OTED - LSEC</td>
<td>$16,192,698</td>
<td>$16,129,848</td>
<td>$-62,850</td>
</tr>
</tbody>
</table>

| Total Positions   | 197                     | 195              | (2)        |

**FY16 Total Means of Finance**

- IAT $16.0 m 99%
- Fees & SGR $15 k < 1%
- Stat Deds $76 k < 1%
- Federal $20 k < 1%

<table>
<thead>
<tr>
<th>FY16 Non-Discretionary</th>
<th>FY16 Discretionary</th>
</tr>
</thead>
<tbody>
<tr>
<td>$467,347</td>
<td>$15,662,501</td>
</tr>
</tbody>
</table>
Significant FY16 Budget Issue in OTED – LSEC:

- The FY 2015-2016 Executive Budget provides an increase of $100,005 in Interagency Transfers budget authority to receive additional funding from the Department of Education for the Louisiana Assistive Technology Initiative (LATI). This funding provides for an additional facilitator and additional training resources for local school districts.
OTED
19-657 Louisiana School for Math, Science and the Arts

<table>
<thead>
<tr>
<th>Total Funding</th>
<th>FY15 EOB as of 12-1-14</th>
<th>FY16 Recommended</th>
<th>Difference</th>
</tr>
</thead>
<tbody>
<tr>
<td>OTED - LSMSA</td>
<td>$9,085,531</td>
<td>$9,012,700</td>
<td>$(72,831)</td>
</tr>
</tbody>
</table>

| Total Positions | | |
|-----------------|-----------------|
| 87              | 87              | -               |

**FY16 Total Means of Finance**

- **IAT**: $3.2 m (36%)
- **Fees & SGR**: $0.4 m (5%)
- **Stat Deds**: $0.1 m (1%)
- **SGF**: $5.2 m (58%)
- **Federal**: $0.1 m (1%)

<table>
<thead>
<tr>
<th>FY16 Non-Discretionary</th>
<th>FY16 Discretionary</th>
</tr>
</thead>
<tbody>
<tr>
<td>$388,972</td>
<td>$8,623,728</td>
</tr>
</tbody>
</table>
Significant FY16 Budget Issue in OTED – LSMSA:

- The FY 2015-2016 Executive Budget includes a net savings of $97,463 in State General Fund (Direct) due to Statewide Adjustments.
OTED
19-662 Louisiana Educational Television Authority

<table>
<thead>
<tr>
<th>Total Funding</th>
<th>FY15 EOB as of 12-1-14</th>
<th>FY16 Recommended</th>
<th>Difference</th>
</tr>
</thead>
<tbody>
<tr>
<td>OTED - LETA</td>
<td>$8,485,491</td>
<td>$8,014,616</td>
<td>$470,875</td>
</tr>
</tbody>
</table>

| Total Positions | 75 | 70 | (5) |

**FY16 Total Means of Finance**

- **SGF** $5.1 m (64%)
- **IAT** $0.4 m (5%)
- **Fees & SGR** $2.5 m (31%)

**FY16 Non-Discretionary**

<table>
<thead>
<tr>
<th>FY16 Non-Discretionary</th>
<th>FY16 Discretionary</th>
</tr>
</thead>
<tbody>
<tr>
<td>$233,677</td>
<td>$7,780,939</td>
</tr>
</tbody>
</table>
Significant FY16 Budget Issues in OTED – LETA:

- The FY 2014-2016 Executive Budget includes a **reduction of four (4) vacant** Authorized (Appropriated) Table of Organization Full-Time Equivalent (T.O. FTE) **positions** and associated funding of **$382,721** of State General Fund (Direct).

- The FY 2015-2016 Executive Budget also includes a reduction of **$17,279** of State General Fund (Direct) for a **reduction of student wages**.

- Pursuant to R.S. 17:2507, LETA requested, but **did not have recommended, $838,817** 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>
<th>Total Funding</th>
<th>FY15 EOB as of 12-1-14</th>
<th>FY16 Recommended</th>
<th>Difference</th>
</tr>
</thead>
<tbody>
<tr>
<td>OTED - BSESE</td>
<td>$25,276,908</td>
<td>$25,309,948</td>
<td>$33,040</td>
</tr>
</tbody>
</table>

| Total Positions     | 12                     | 12               | -          |

**FY16 Total Means of Finance**

- **Stat Deds**: $24.3 m (96%)
- **SGF**: $1.0 m (4%)
- **Fees & SGR**: $0.02 m (1%)

**FY16 Total Funding**

<table>
<thead>
<tr>
<th>FY16 Non-Discretionary</th>
<th>FY16 Discretionary</th>
</tr>
</thead>
<tbody>
<tr>
<td>$24,296,785</td>
<td>$1,013,163</td>
</tr>
</tbody>
</table>
Significant FY16 Budget Issues in OTED – BESE:

• The FY 2015-2016 Executive Budget includes a reduction of $16,300 in State General Fund (Direct) for operational costs based upon historical analysis and projected expenditures for next year.
OTED
19-673  New Orleans Center for Creative Arts

<table>
<thead>
<tr>
<th>Total Funding</th>
<th>FY15 EOB as of 12-1-14</th>
<th>FY16 Recommended</th>
<th>Difference</th>
</tr>
</thead>
<tbody>
<tr>
<td>OTED - NOCCA</td>
<td>$7,312,384</td>
<td>$7,411,236</td>
<td>$98,852</td>
</tr>
</tbody>
</table>

| Total Positions   | 75                      | 75              |            |

**FY16 Total Means of Finance**

- **SGF**
  - $5.6 m
  - 76%

- **IAT**
  - $1.7 m
  - 23%

- **Fees & SGR**
  - $0.1 m
  - 1%

**FY16 Non-Discretionary**

- $174,505

**FY16 Discretionary**

- $7,236,731
Significant FY16 Budget Issues in OTED – NOCCA:

- The FY 2015-2016 Executive Budget includes a **net increase of $153,104** in Interagency Transfers from the Minimum Foundation Program (MFP) due to the **growth of approximately 30 students** in the Academic Studio.