

FY15 Executive Budget

Schedule 19B — Special Schools and Commissions

Louisiana Senate Finance Committee

April 21, 2014



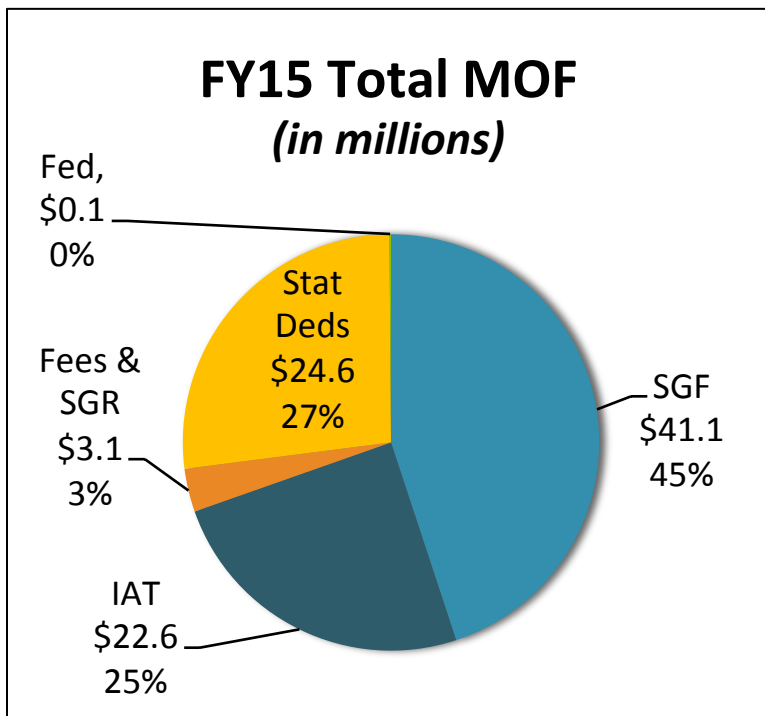
FY15 Executive Budget

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

Total Funding	FY14 EOB as of 12-1-13	FY15 Recommended	Difference
OTED	\$ 91,473,952	\$ 91,417,720	\$ (56,232)
Total Positions	730	731	1
FY15 Authorized Other Charges Positions:			
LSDVI	\$ 39,269	1	
LSEC	\$ 282,982	5	
LSMSA	\$ 925,852	22	



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

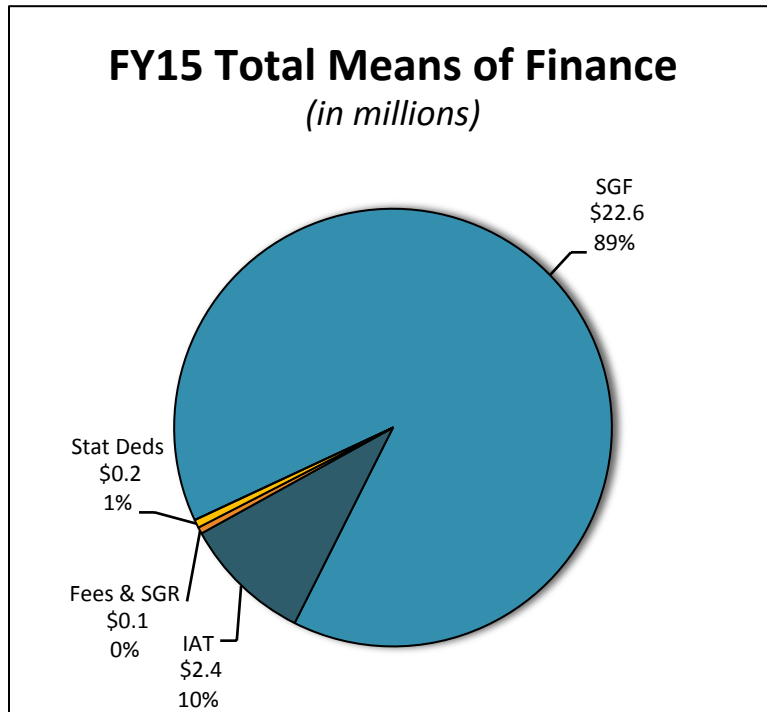
-\$0.3M – Non-Recurring Carryforwards

-\$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 Louisiana Schools for the Deaf and Visually Impaired

Total Funding	FY14 EOB as of 12-1-13	FY15 Recommended	Difference
LSDVI	\$ 25,035,663	\$ 25,329,148	\$ 293,485
Total Positions	286	285	(1)



- 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.

FY15 Non-Discretionary	FY15 Discretionary
\$1,699,233	\$23,629,915

OTED

19-653 Louisiana Schools for the Deaf and Visually Impaired

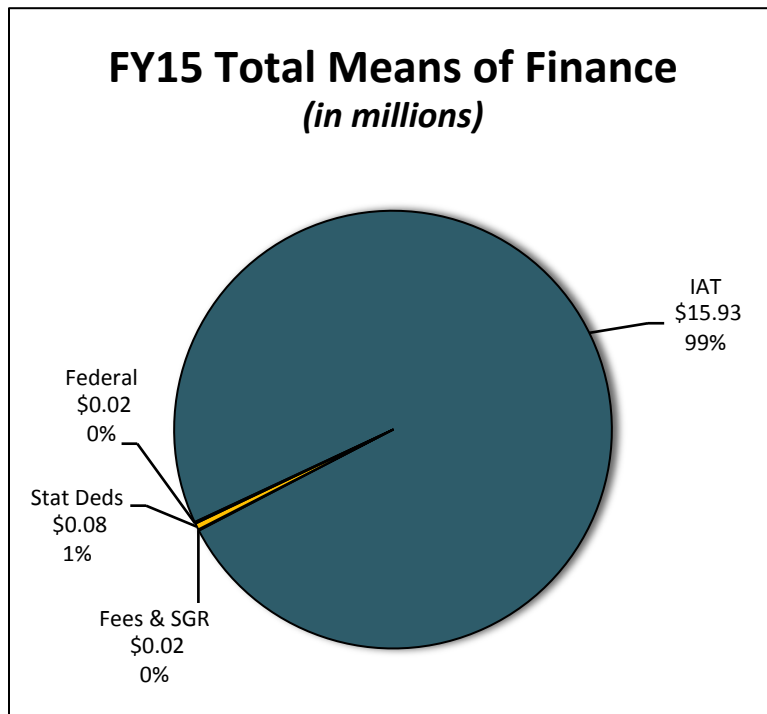
Major FY15 Budget Issues in LSDVI:

- 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

Total Funding	FY14 EOB as of 12-1-13	FY15 Recommended	Difference
LSEC	\$ 15,454,795	\$ 16,044,074	\$ 589,279
Total Positions	198	197	(1)



- 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.

FY15 Non-Discretionary	FY15 Discretionary
\$368,288	\$15,675,786

OTED

19-655 Louisiana Special Education Center

Major FY15 Budget Issues in LSEC:

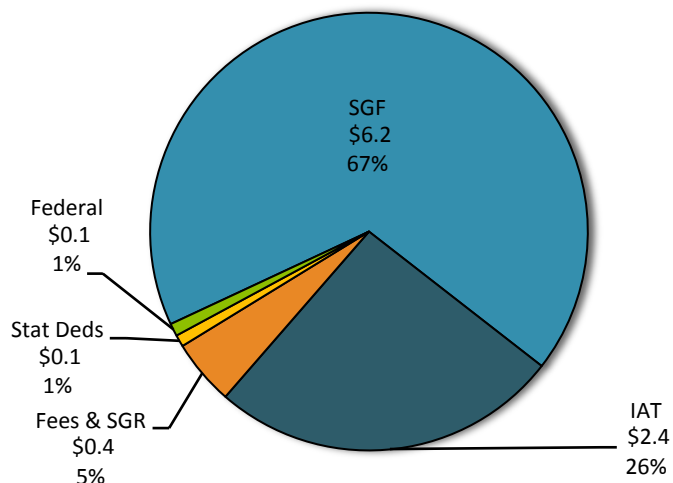
- Entire \$589,279 increase due to **statewide adjustments**.
- One **vacant** Authorized (Appropriated) Table of Organization Full-Time Equivalent is eliminated.
- LSEC requested, but **did not have recommended, \$0.9 million** in various items, including the following:
 - Acquisitions and Major Repairs (+\$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

Total Funding	FY14 EOB as of 12-1-13	FY15 Recommended	Difference
LSMSA	\$ 11,221,452	\$ 9,119,651	\$ (2,101,801)
Total Positions	88	87	(1)

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.

FY15 Non-Discretionary	FY15 Discretionary
\$386,264	\$8,733,387

OTED

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

Major FY15 Budget Issues in LSMSA:

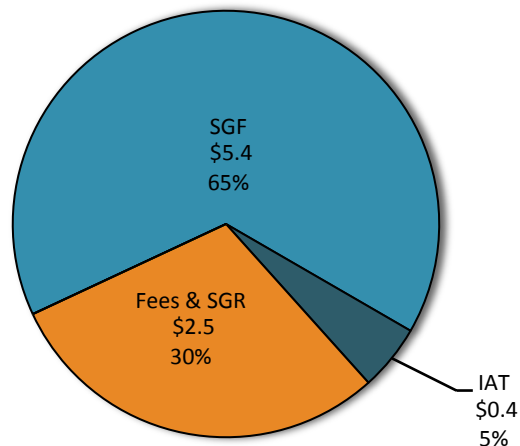
- **\$2.2 million decrease** in Interagency Transfers is due to transitioning the Louisiana Virtual School to a **Course Choice provider**.
- One **vacant** Authorized (Appropriated) Table of Organization Full-Time Equivalent is eliminated.
- LSMSA requested, but **did not have recommended**, nearly **\$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

Total Funding	FY14 EOB as of 12-1-13	FY15 Recommended	Difference
LETA	\$ 8,656,515	\$ 8,304,400	\$ (352,115)
Total Positions	78	75	(3)

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.

FY15 Non-Discretionary	FY15 Discretionary
\$183,826	\$8,120,574

OTED

19-662 Louisiana Educational Television Authority

Major FY15 Budget Issues in LETA:

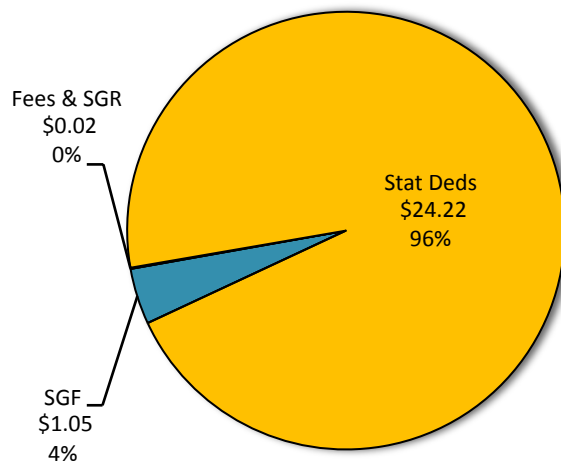
- LETA's FY15 recommended budget contains a Means of Financing Substitution whereby **\$0.4 million in Fees & Self-generated Revenues** replaces \$0.4 million in State General Fund (Direct).
- **LETA originally requested** that \$0.4 million in Fees & Self-generated Revenues instead **replace \$0.4 million 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

Total Funding	FY14 EOB as of 12-1-13	FY15 Recommended	<i>Difference</i>
BESE	\$ 24,711,915	\$ 25,288,108	\$ 576,193
Total Positions	12	12	-

FY15 Total Means of Finance
(in millions)



- 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.

FY15 Non-Discretionary	FY15 Discretionary
\$24,241,755	\$1,046,353

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

OTED

19-666 Board of Elementary and Secondary Education

Major FY15 Budget Issues in BESE:

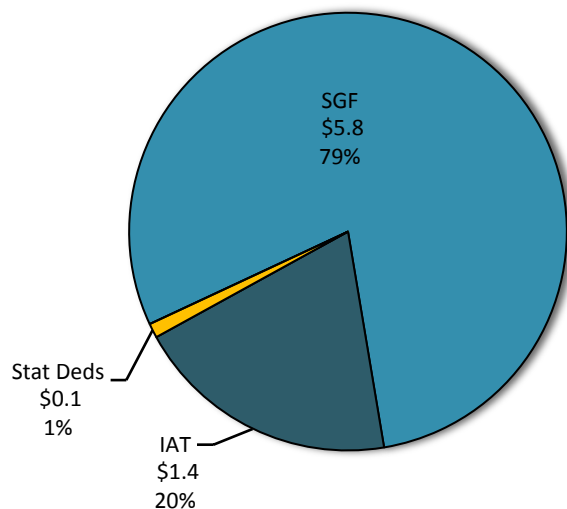
- BESE's FY15 proposed budget includes a **\$0.7M increase** in Statutory Dedications, Louisiana Quality Education Support **[8(g)] Fund** to reflect projected revenues.
- BESE requested, but **did not have recommended, over \$0.1M** for: per diem compensation of board members; funding quarterly meetings (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

Total Funding	FY14 EOB as of 12-1-13	FY15 Recommended	Difference
NOCCA	\$ 6,393,612	\$ 7,332,339	\$ 938,727
Total Positions	68	75	7

FY15 Total Means of Finance
(in millions)



- 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.

FY15 Non-Discretionary	FY15 Discretionary
\$178,226	\$7,154,113

OTED

19-673 New Orleans Center for the Creative Arts

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.