



FY16 Executive Budget

Schedule 19B Special Schools and Commissions



**Louisiana Senate
Finance Committee
April 30, 2015**

FY16 Executive Budget

Schedule 19B — Special Schools and Commissions Agencies

- **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

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

Total Funding	FY15 EOB as of 12-1-14	FY16 Recommended	<i>Difference</i>
OTED	\$ 91,662,917	\$ 90,433,983	<i>\$ (1,228,934)</i>

Total Positions	731	724	<i>(7)</i>
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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

Non-Discretionary Funding:

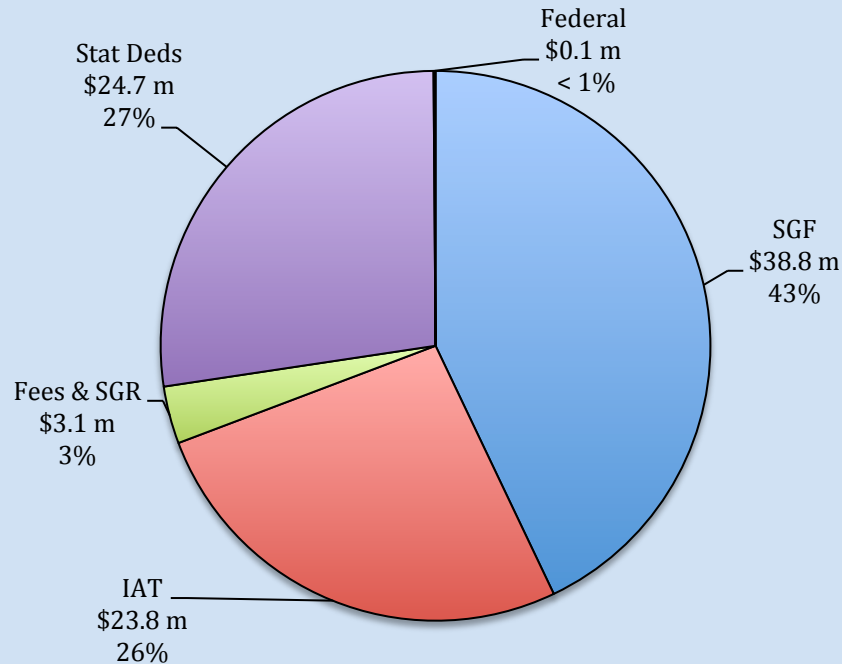
\$1.7 m. — LSDVI
\$0.5 m. — LSEC
\$0.4 m. — LSMSA
\$0.2 m. — LETA
\$24.3 m. — BESE
\$0.2 m. — NOCCA

Discretionary Funding:

\$22.8 m. — LSDVI
\$15.7 m. — LSEC
\$8.6 m. — LSMSA
\$7.8 m. — LETA
\$1.0 m. — BESE
\$7.2 m. — NOCCA

FY16 OTED Means of Finance

FY16 Total Means of Finance
(In Millions)



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

Expenditure Category	FY15 Existing Operating Budget	FY16 Recommended Budget	Difference
Personal Services	\$49,950,616	\$49,182,323	(\$768,293)
Operating Expenses	\$9,737,128	\$9,402,723	(\$334,405)
Professional Services	\$403,924	\$393,527	(\$10,397)
Other Charges	\$30,745,784	\$30,933,237	\$187,453
Acquisitions & Major Repairs	\$825,465	\$522,173	(\$303,292)
Total Expenditures	\$91,662,917	\$90,433,983	(\$1,228,934)

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

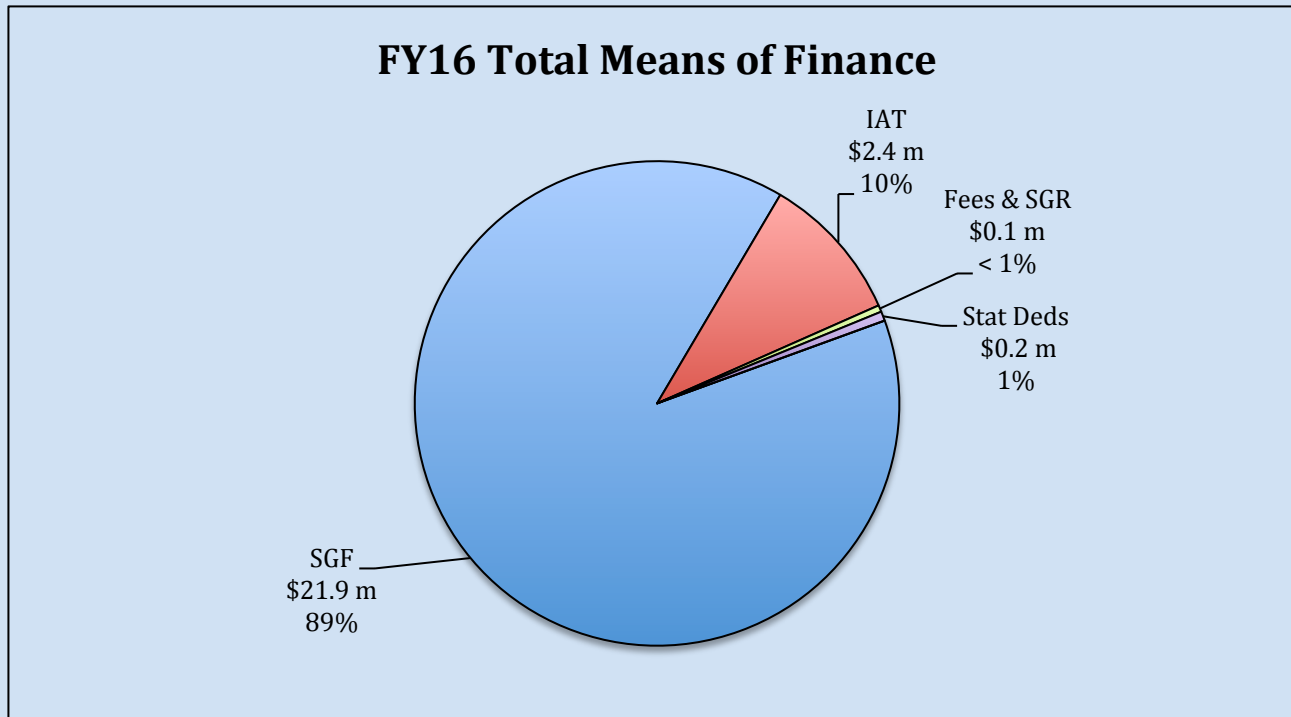
(\$740 k.) SGF — GEMS Savings (procurement)

OTED

19-653 Louisiana Schools for the Deaf and Visually Impaired

Total Funding	FY15 EOB as of 12-1-14	FY16 Recommended	Difference
OTED - LSDVI	\$ 25,309,905	\$ 24,555,635	\$ (754,270)

Total Positions	285	285	-
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FY16 Non-Discretionary	FY16 Discretionary
\$1,735,116	\$22,820,519

OTED

19-653 Louisiana Schools for the Deaf and Visually Impaired

Significant FY16 Budget Issue in OTED – LSDVI:

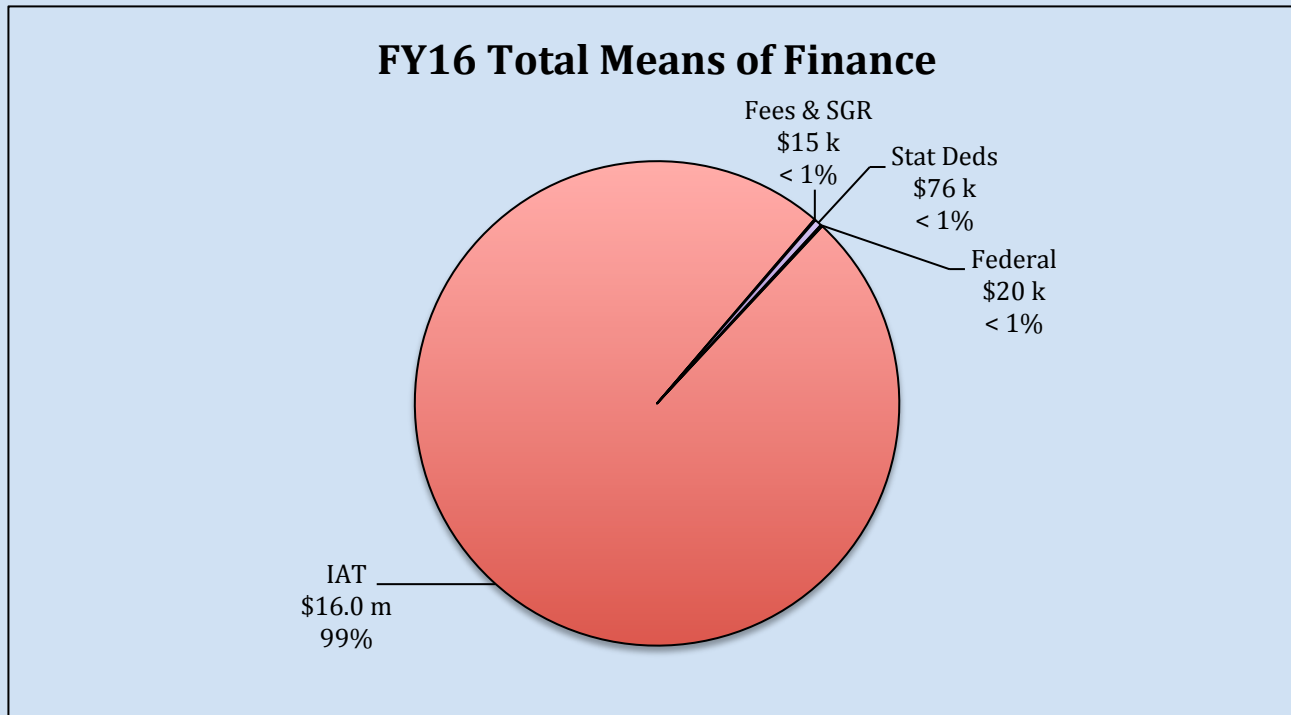
- The FY 2015-2016 Executive Budget reduces LSDVI's Auxiliary Program budget by \$12,500 to \$2,500 in Fees and Self-generated Revenues based on historical analysis.

OTED

19-655 Louisiana Special Education Center

Total Funding	FY15 EOB as of 12-1-14	FY16 Recommended	Difference
OTED - LSEC	\$ 16,192,698	\$ 16,129,848	\$ (62,850)

Total Positions	197	195	(2)
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FY16 Non-Discretionary	FY16 Discretionary
\$467,347	\$15,662,501

OTED

19-655 Louisiana Special Education Center

Significant FY16 Budget Issue in OTED – LSEC:

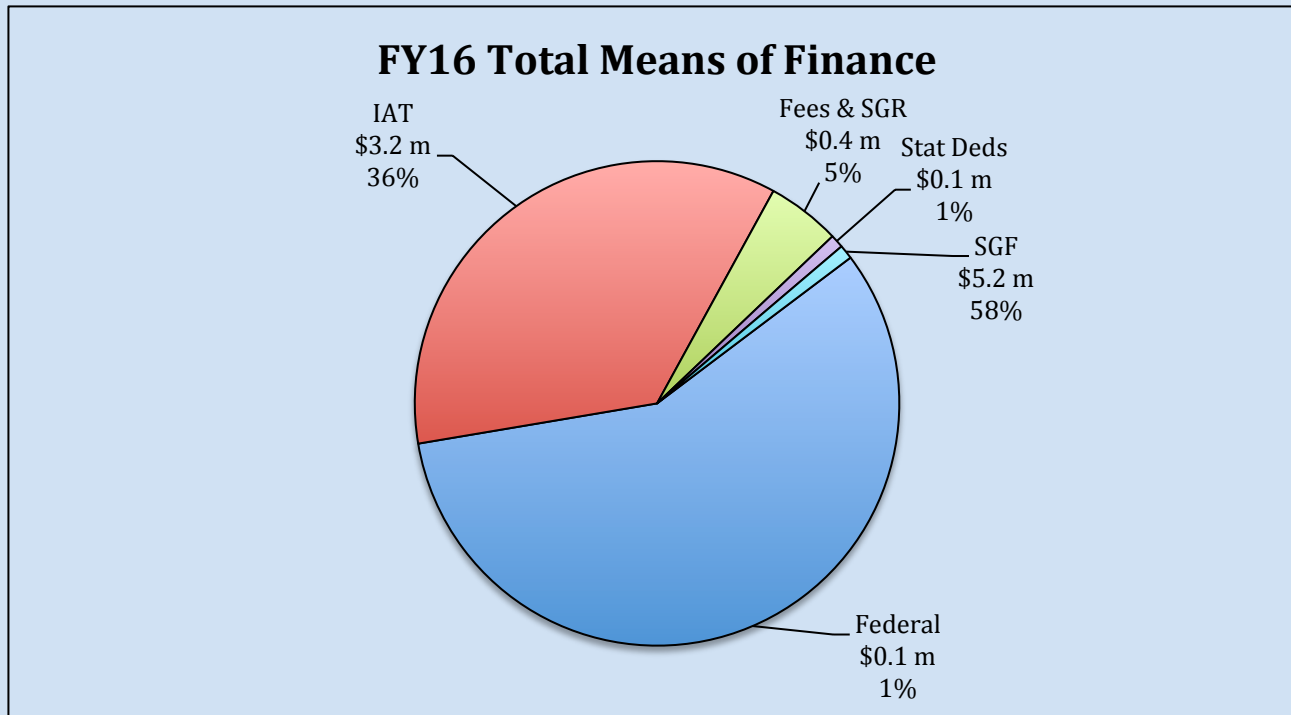
- The FY 2015-2016 Executive Budget provides an **increase** of **\$100,005 in Interagency Transfers** budget authority to receive additional funding from the Department of Education for the **Louisiana Assistive Technology Initiative (LATI)**. This funding provides for an additional **facilitator**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

OTED

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

Total Funding	FY15 EOB as of 12-1-14	FY16 Recommended	Difference
OTED - LSMSA	\$ 9,085,531	\$ 9,012,700	\$ (72,831)

Total Positions	87	87	-
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FY16 Non-Discretionary	FY16 Discretionary
\$388,972	\$8,623,728

OTED

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

Significant FY16 Budget Issue in OTED – LSMSA:

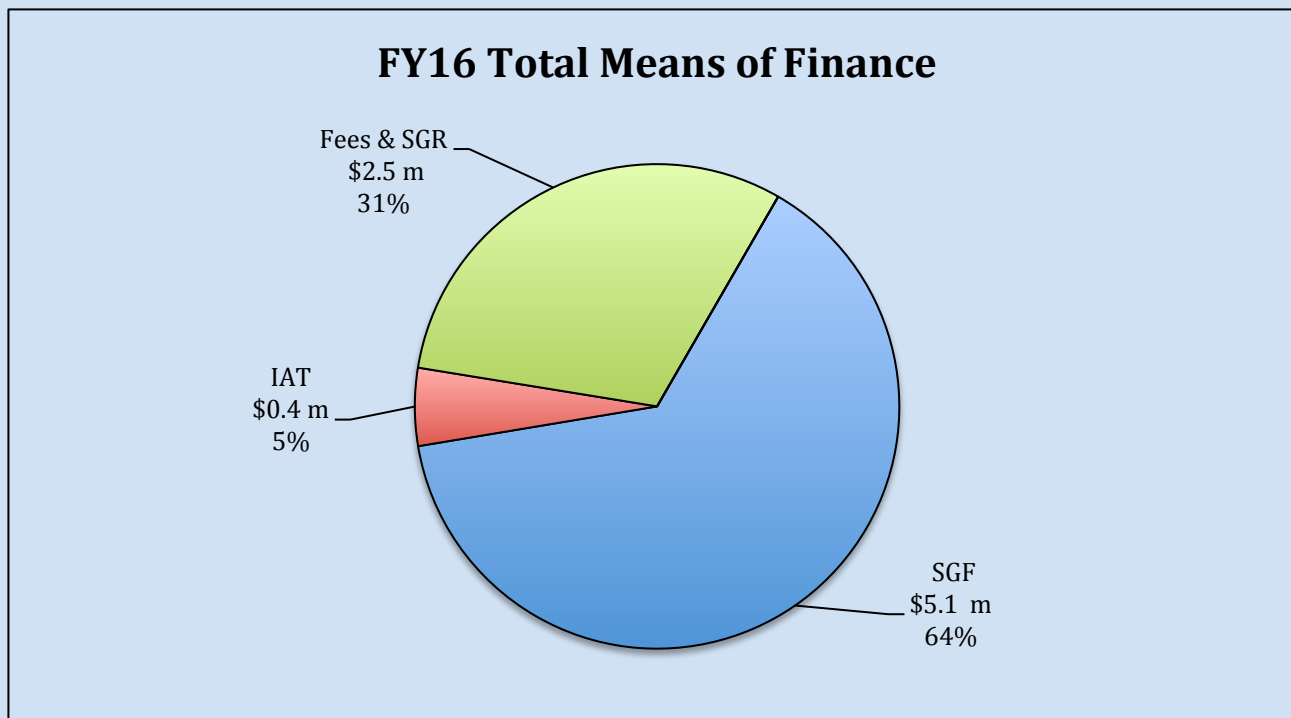
- The FY 2015-2016 Executive Budget includes a **net savings of \$97,463** in State General Fund (Direct) due to **Statewide Adjustments**.

OTED

19-662 Louisiana Educational Television Authority

Total Funding	FY15 EOB as of 12-1-14	FY16 Recommended	Difference
OTED - LETA	\$ 8,485,491	\$ 8,014,616	\$ (470,875)

Total Positions	75	70	(5)
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FY16 Non-Discretionary	FY16 Discretionary
\$233,677	\$7,780,939

OTED

19-662 Louisiana Educational Television Authority

Significant FY16 Budget Issues in OTED – LETA:

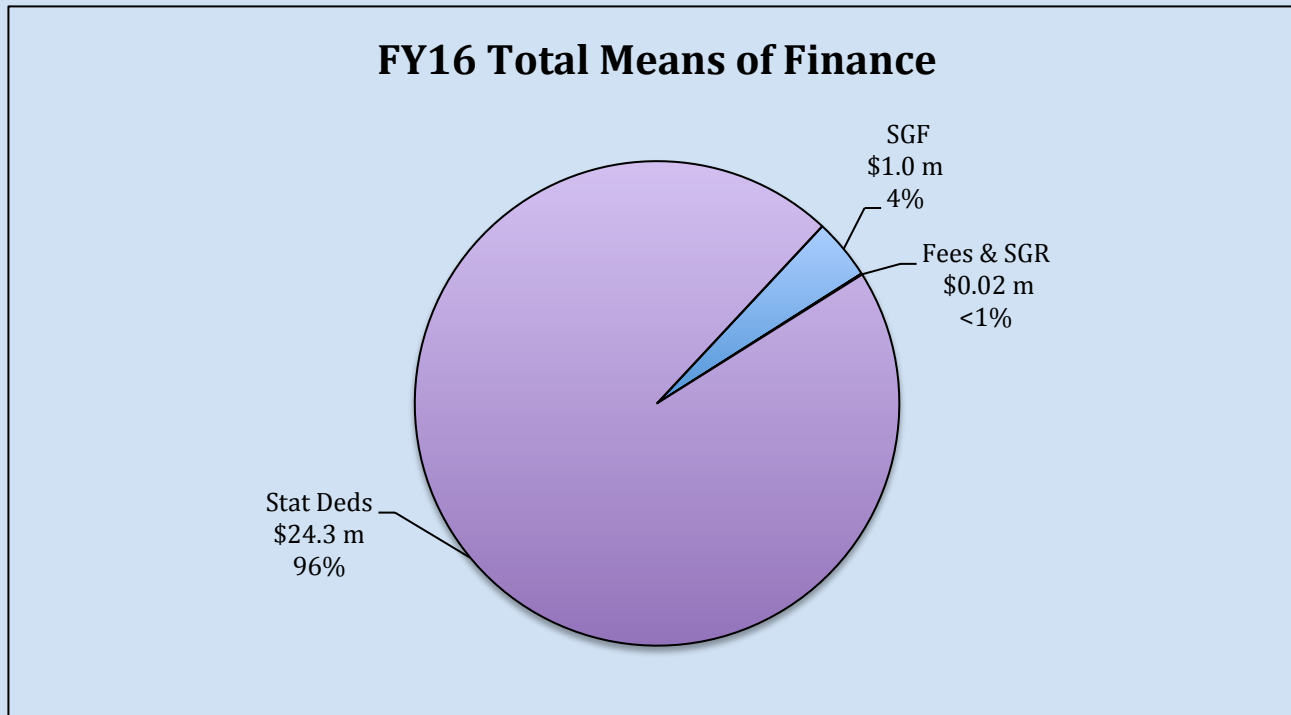
- The FY 2014-2016 Executive Budget includes a **reduction of four (4) vacant** Authorized (Appropriated) Table of Organization Full-Time Equivalent (T.O. FTE) **positions** and associated funding of **\$382,721** of State General Fund (Direct).
- The FY 2015-2016 Executive Budget also includes a reduction 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

Total Funding	FY15 EOB as of 12-1-14	FY16 Recommended	Difference
OTED - BESE	\$ 25,276,908	\$ 25,309,948	\$ 33,040

Total Positions	12	12	-
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FY16 Non-Discretionary	FY16 Discretionary
\$24,296,785	\$1,013,163

OTED

19-666 Board of Elementary and Secondary Education

Significant FY16 Budget Issues in OTED – BESE:

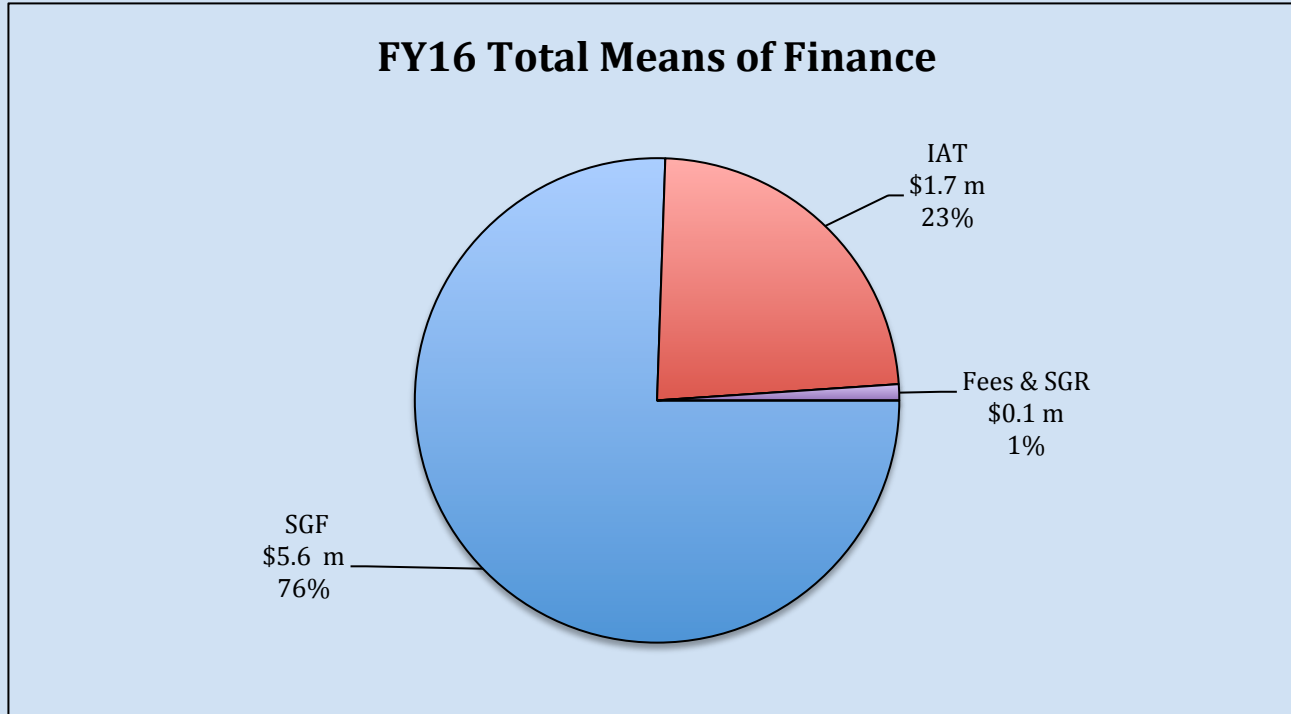
- The FY 2015-2016 Executive Budget includes a **reduction of \$16,300** in State General Fund (Direct) for **operational costs** based upon historical analysis and projected expenditures for next year.

OTED

19-673 New Orleans Center for Creative Arts

Total Funding	FY15 EOB as of 12-1-14	FY16 Recommended	Difference
OTED - NOCCA	\$ 7,312,384	\$ 7,411,236	\$ 98,852

Total Positions	75	75	-
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FY16 Non-Discretionary	FY16 Discretionary
\$174,505	\$7,236,731

OTED

19-673 New Orleans Center for Creative Arts

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.