



Louisiana Senate Finance Committee



FY19 Executive Budget

19 – Special Schools & Commissions

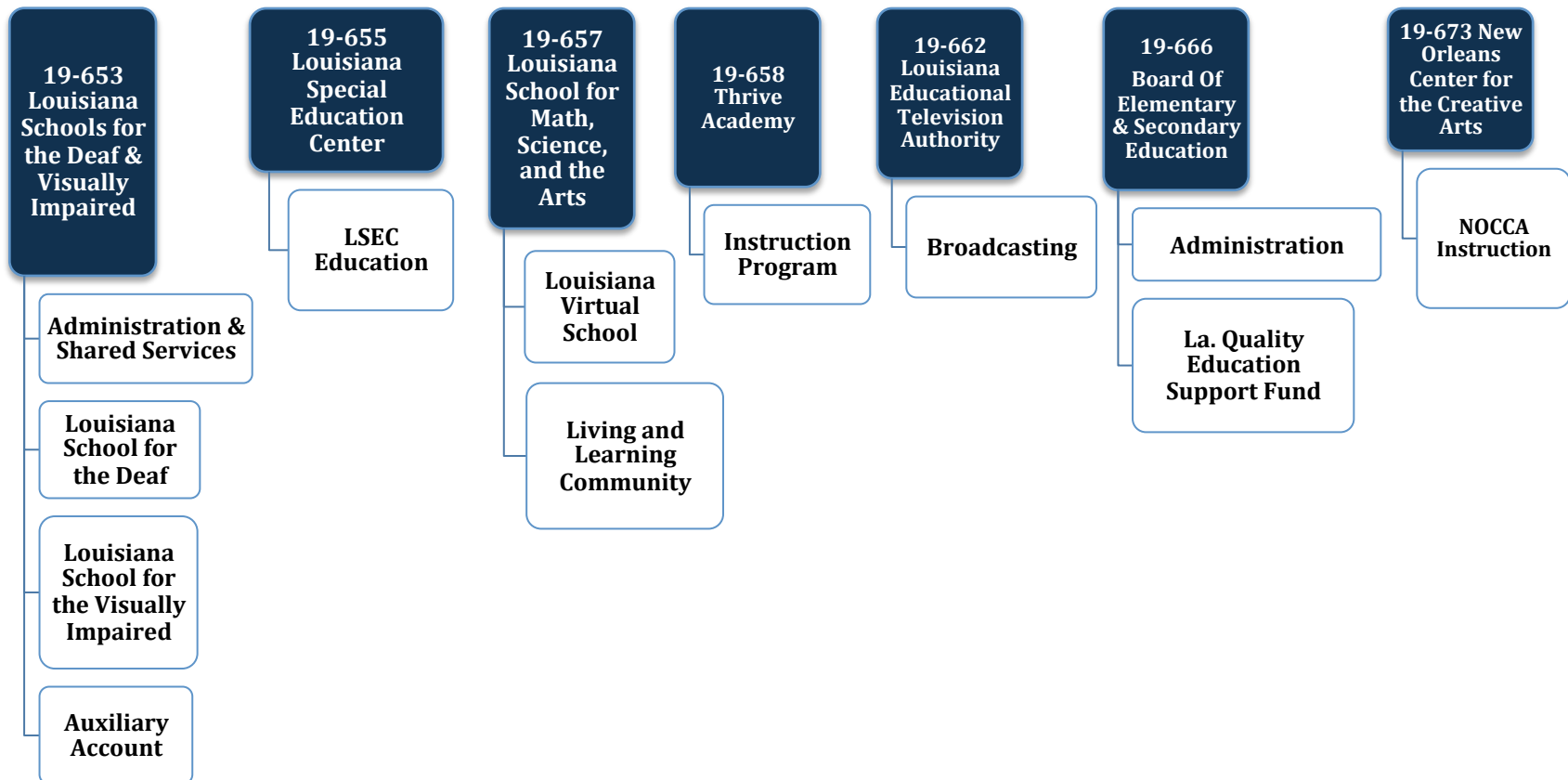
May 2018

Sen. John A. Alario, President
Sen. Eric LaFleur, Chairman



FY19 Executive Budget

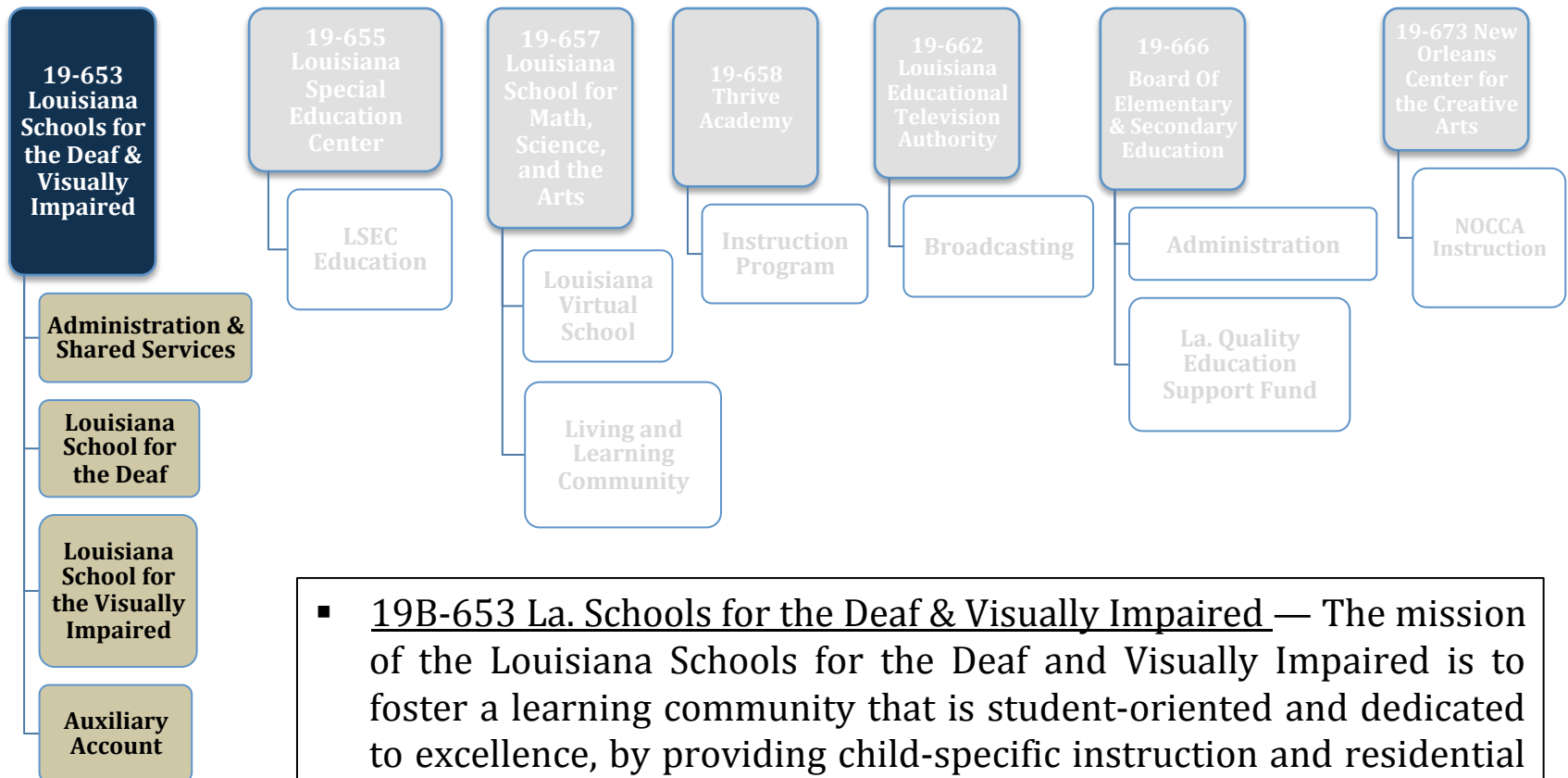
Schedule 19 — Special Schools and Commissions





FY19 Executive Budget

Schedule 19 — Special Schools and Commissions

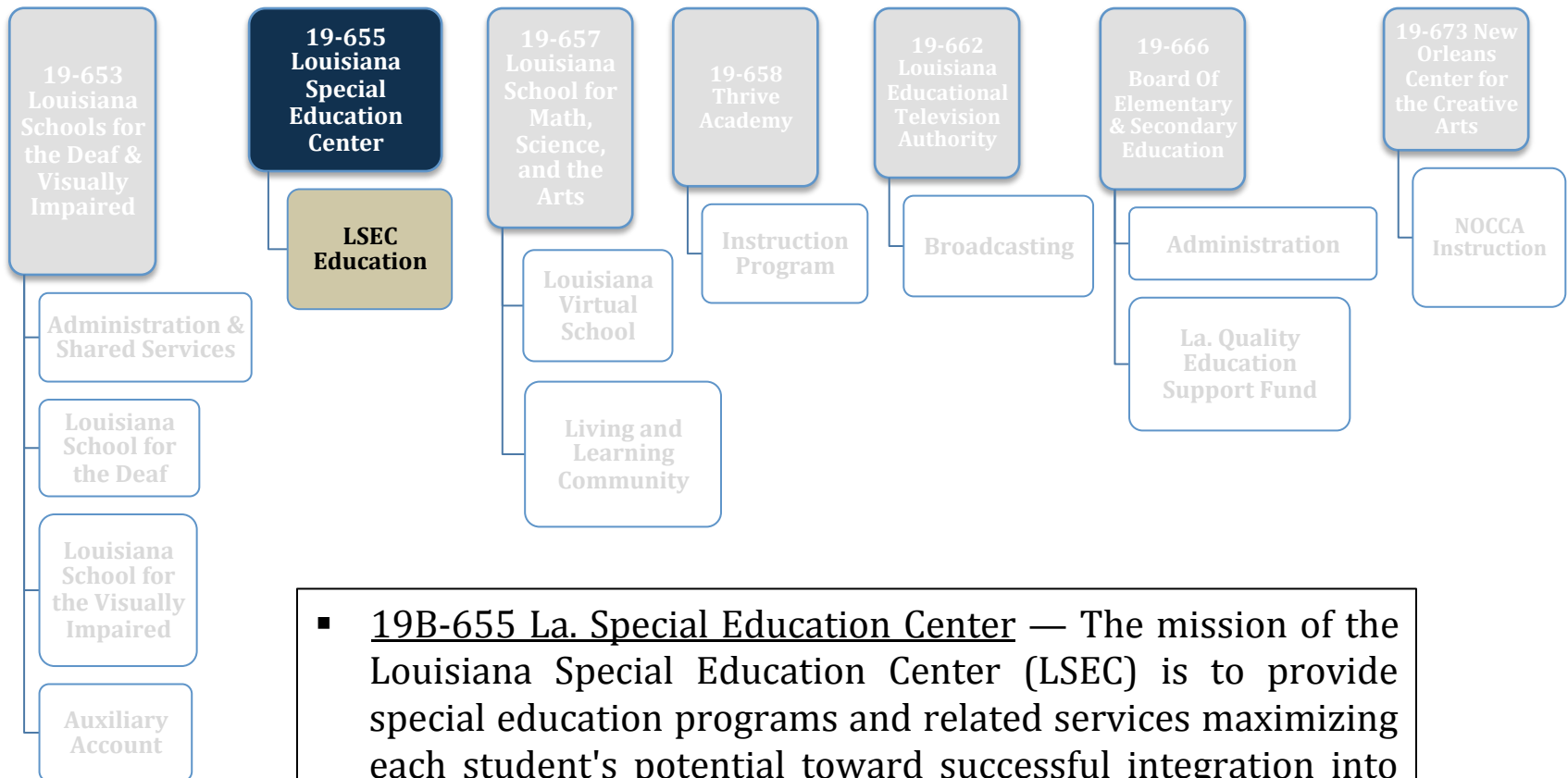


- 19B-653 La. Schools for the Deaf & Visually Impaired — The mission of the Louisiana Schools for the Deaf and Visually Impaired is to foster a learning community that is student-oriented and dedicated to excellence, by providing child-specific instruction and residential services to all children.



FY19 Executive Budget

Schedule 19 — Special Schools and Commissions

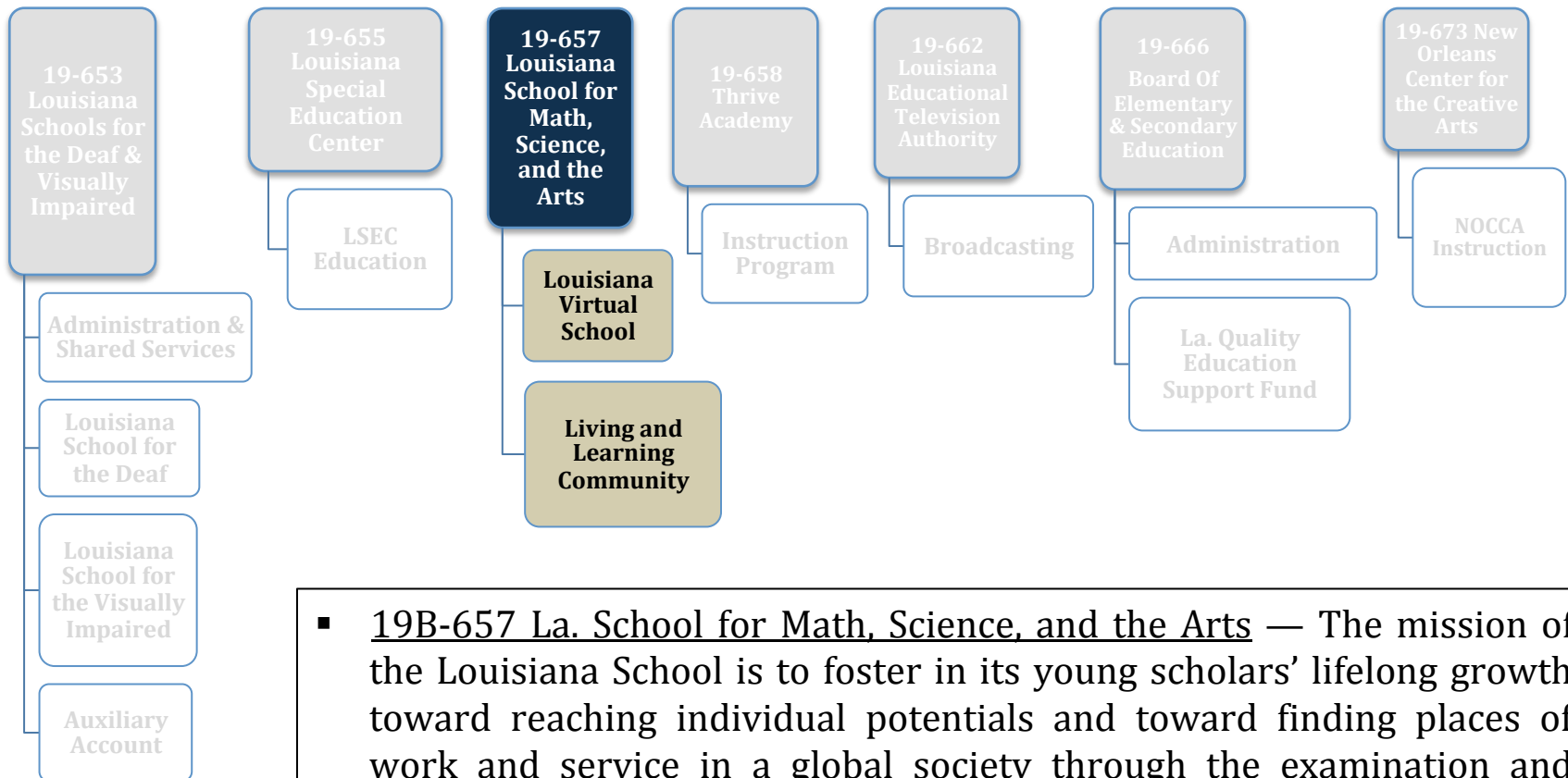


- 19B-655 La. Special Education Center — The mission of the Louisiana Special Education Center (LSEC) is to provide special education programs and related services maximizing each student's potential toward successful integration into the mainstream of society.



FY19 Executive Budget

Schedule 19 — Special Schools and Commissions

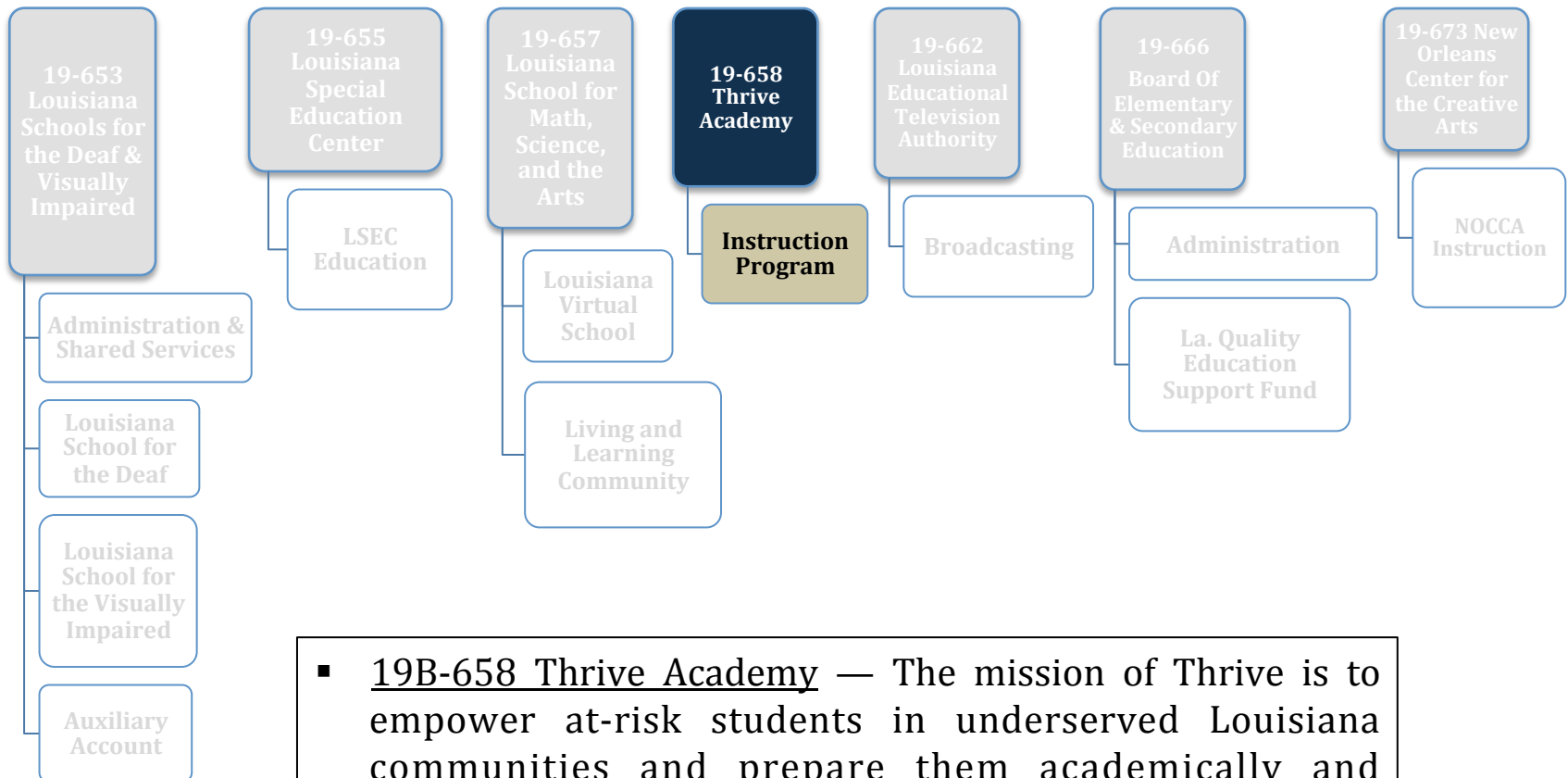


- 19B-657 La. School for Math, Science, and the Arts — The mission of the Louisiana School is to foster in its young scholars' lifelong growth toward reaching individual potentials and toward finding places of work and service in a global society through the examination and exchange of ideas in a community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



FY19 Executive Budget

Schedule 19 — Special Schools and Commissions

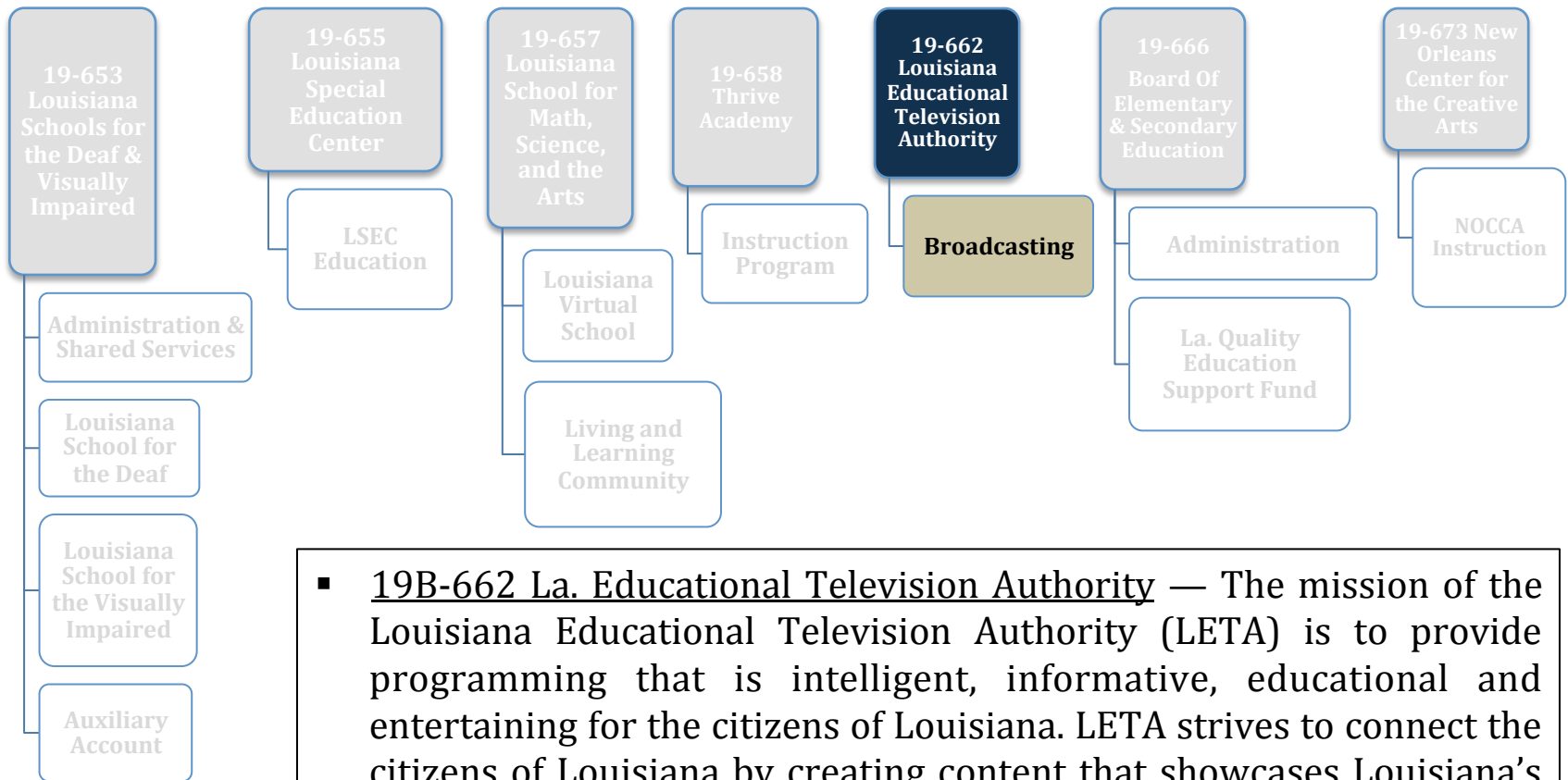


- 19B-658 Thrive Academy — The mission of Thrive is to empower at-risk students in underserved Louisiana communities and prepare them academically and personally for success in college and beyond.



FY19 Executive Budget

Schedule 19 — Special Schools and Commissions

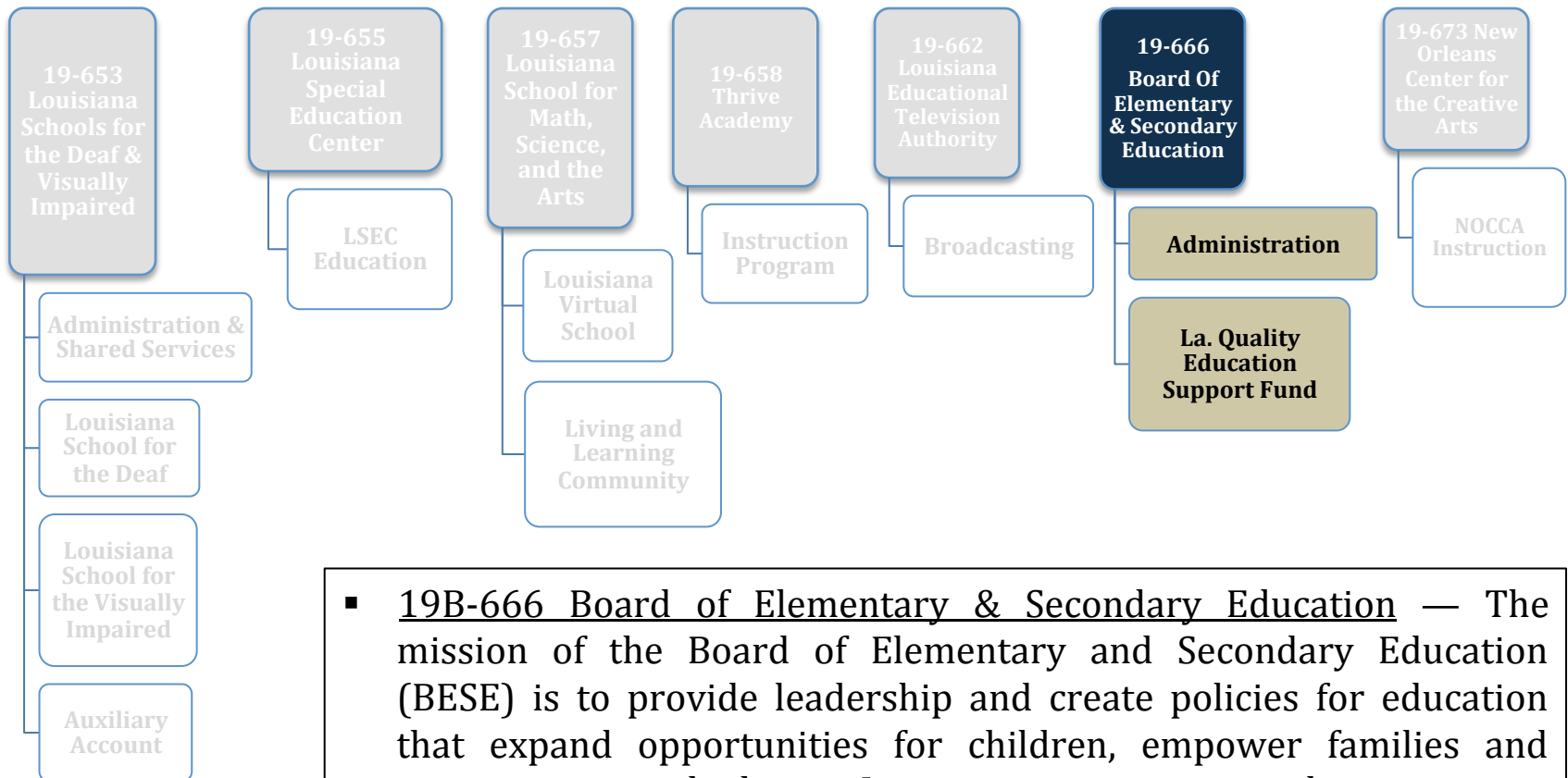


- 19B-662 La. Educational Television Authority — The mission of the Louisiana Educational Television Authority (LETA) is to provide programming that is intelligent, informative, educational and entertaining for the citizens of Louisiana. LETA strives to connect the citizens of Louisiana by creating content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



FY19 Executive Budget

Schedule 19 — Special Schools and Commissions

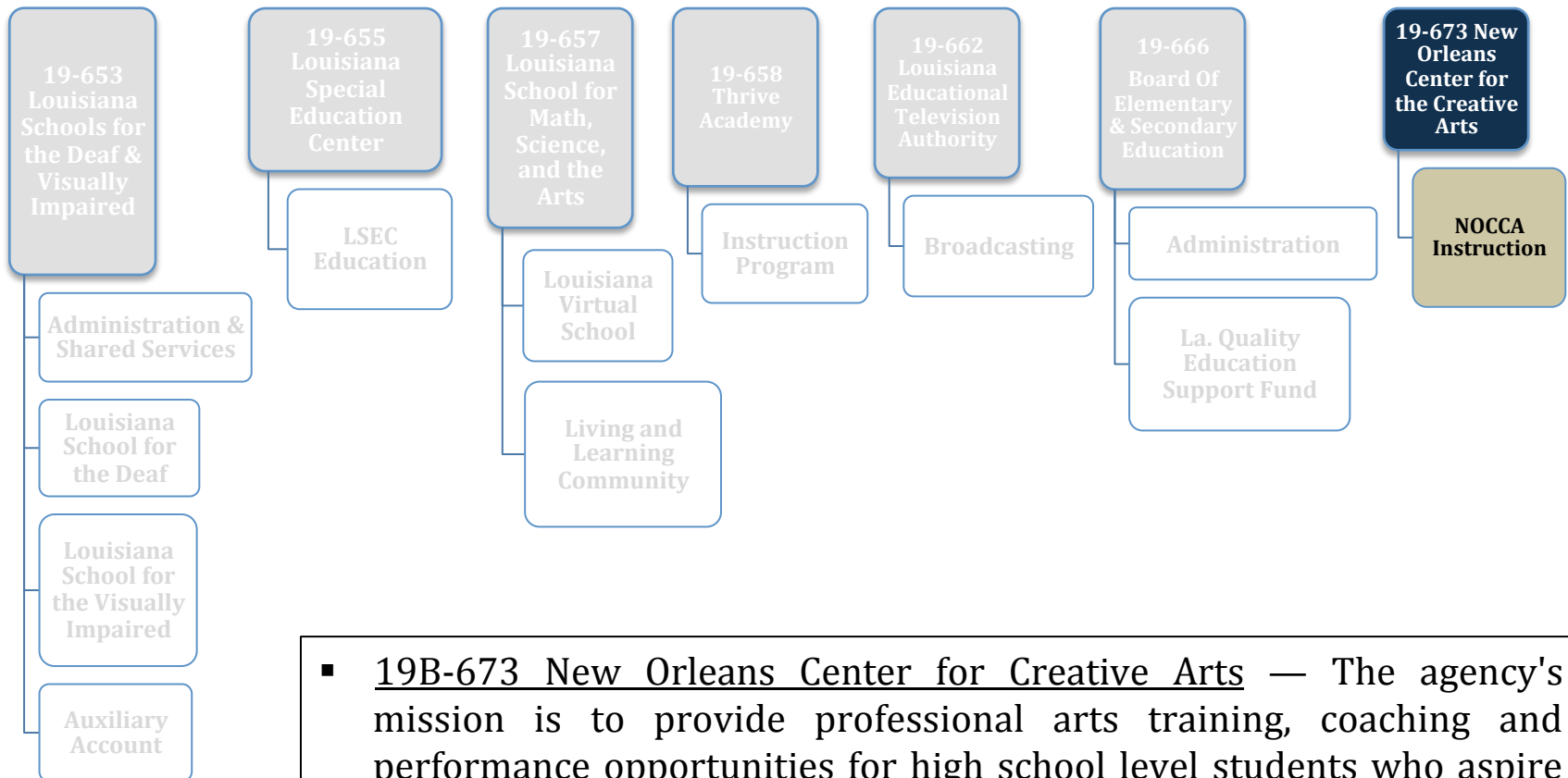


- 19B-666 Board of Elementary & Secondary Education — The mission of the Board of Elementary and Secondary Education (BESE) is to provide leadership and create policies for education that expand opportunities for children, empower families and communities, and advance Louisiana in an increasingly competitive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



FY19 Executive Budget

Schedule 19 — Special Schools and Commissions



- 19B-673 New Orleans Center for Creative Arts — 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.



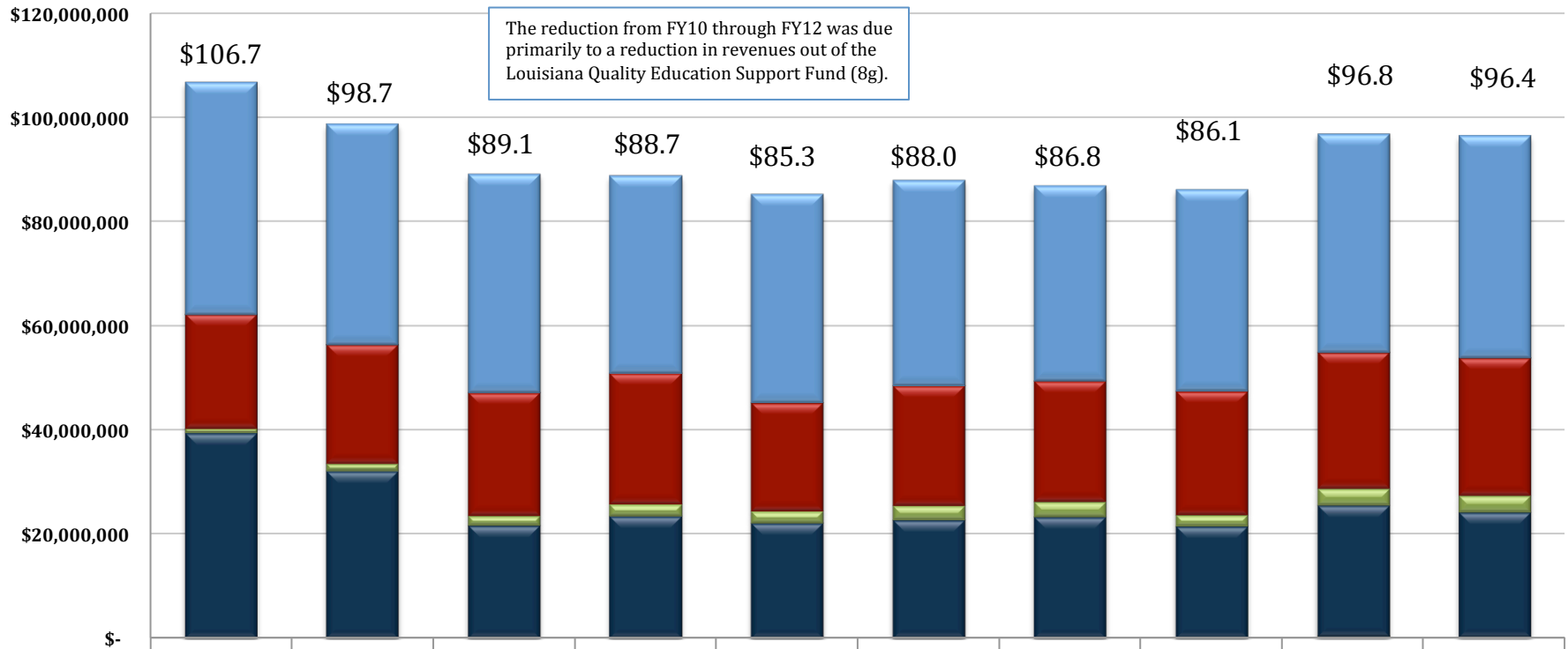
Special Schools & Commissions

Changes in Funding since FY10

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

Change from FY10 to FY19 is -10%.

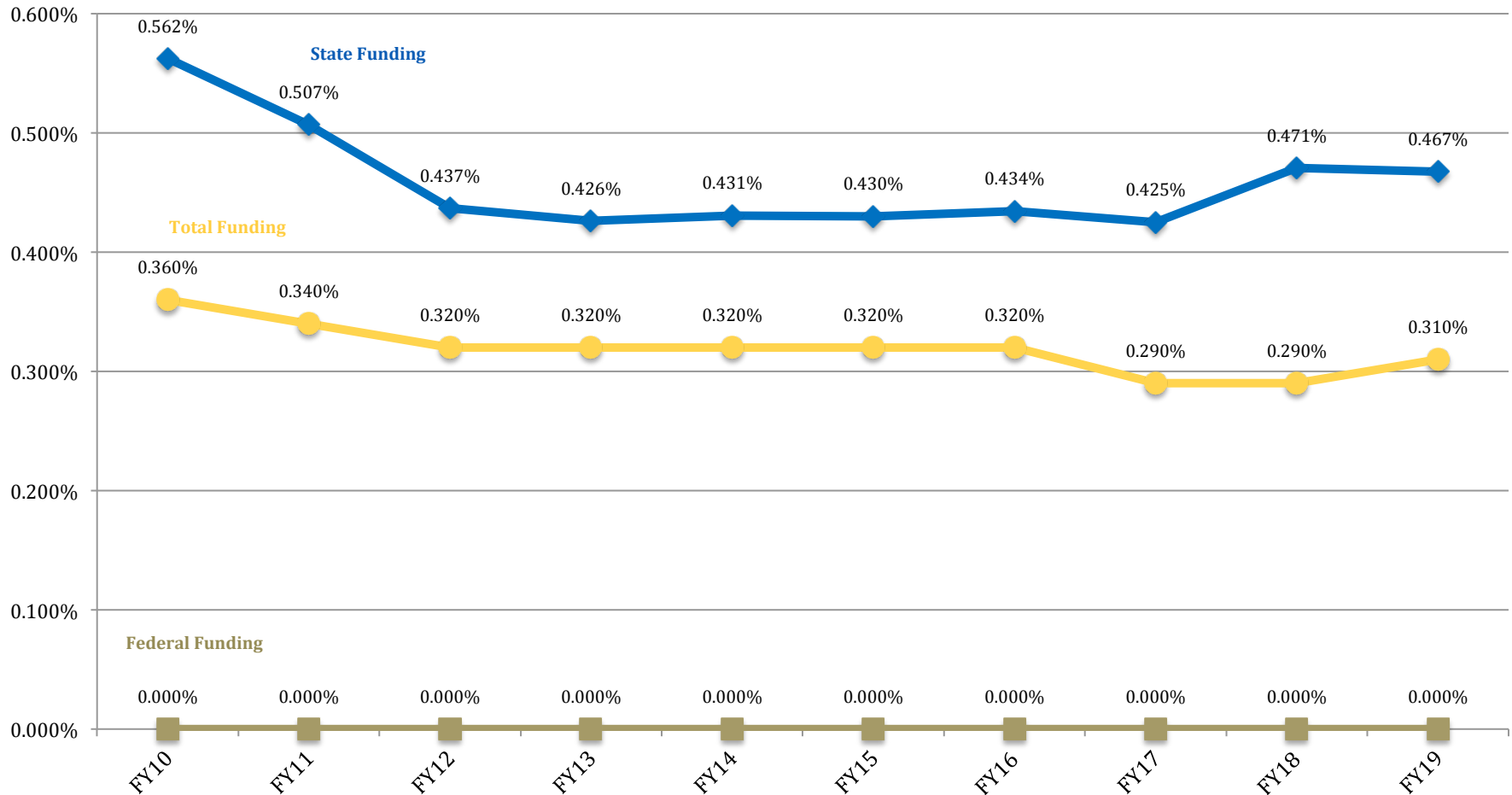
The reduction from FY10 through FY12 was due primarily to a reduction in revenues out of the Louisiana Quality Education Support Fund (8g).





Special Schools & Commissions Changes in Funding since FY10

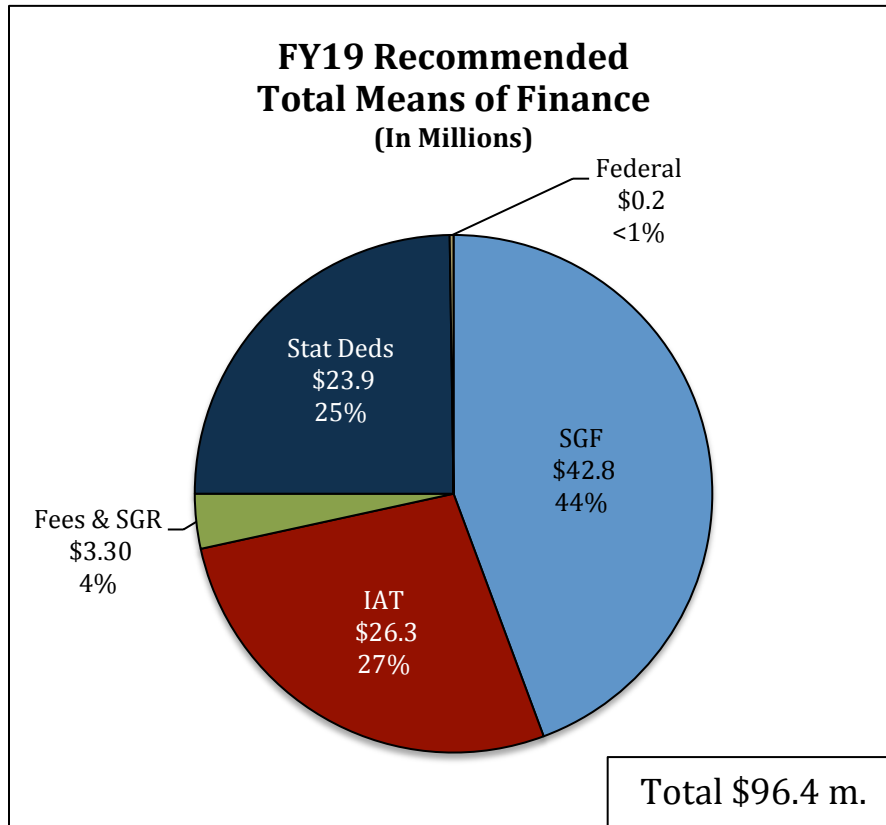
Special Schools & Commission's Budget as a Portion of the Total State Budget





Special Schools and Commissions

FY19 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 Dedicated Funds FY17, FY18, and FY19

Dedicated Funds	Source of Funding	FY17 Actual	FY18 EOB	FY19 Recommended
Education Excellence Fund	Tobacco Settlement Proceeds	\$202,425	\$389,409	\$389,971
Louisiana Charter School Startup Loan Fund	Appropriations of the legislature for interest-free loans to assist start-up of charter schools.	\$200,000	\$218,780	\$218,780
Louisiana Quality Education Support Fund	Settlement with the federal government regarding offshore mineral production and leasing.	\$21,122,282	\$24,506,427	\$23,275,000
TOTALS		\$21,524,707	\$25,114,616	\$23,883,751

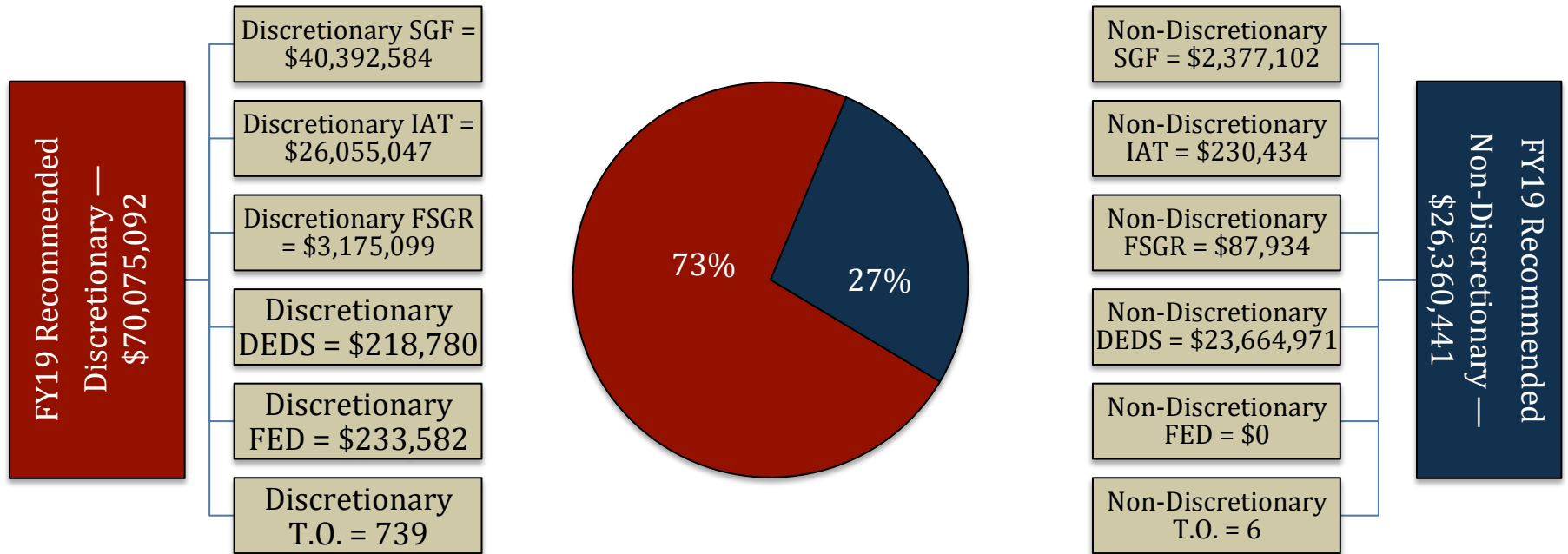
Dedicated Fund Review Subcommittee recommendation:

Louisiana Charter School Startup Loan Fund = No change



Special Schools & Commissions

FY19 Discretionary/Non-Discretionary Comparison



Total Discretionary Funding by Office		
La. Schools for the Deaf & Visually Impaired	\$ 23,287,294	33%
La. Special Education Center	\$ 17,186,158	25%
La. School for Math, Science, & the Arts	\$ 8,221,225	12%
Thrive Academy	\$ 4,554,663	6%
La. Educational Television Authority	\$ 8,087,780	12%
Board of Elementary & Secondary Education	\$ 1,011,671	1%
New Orleans Center for the Creative Arts	\$ 7,726,301	11%
Total Discretionary	\$ 70,075,092	100%

Total Non-Discretionary Funding by Type		
Needed for Debt Service	\$ 138,368	1%
Constitutional Requirements	\$ 23,664,971	90%
Unavoidable Obligations	\$ 2,557,102	10%
Total Non-Discretionary	\$ 26,360,441	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

FY17, FY18, and FY19

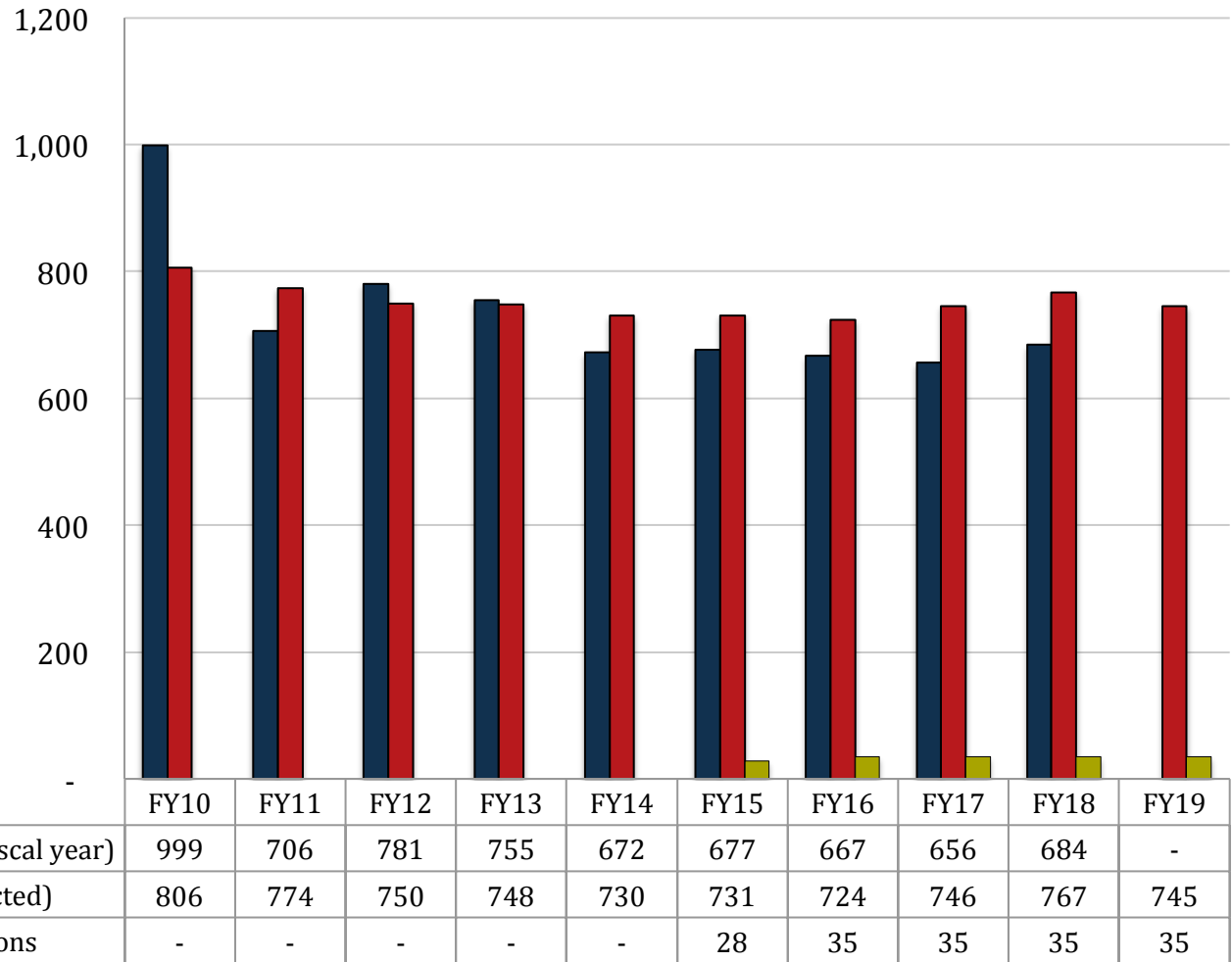
Expenditure Category	FY17 Actual	FY18 EOB	FY19 Recommended	Percent Change FY18 EOB vs. FY19 Recommended
Personal Services:	\$50,087,070	\$54,276,071	\$56,148,517	3.4
Salaries	\$32,886,981	\$34,670,525	\$35,746,751	3.1
Other Compensation	\$736,519	\$1,411,927	\$1,411,927	-
Related Benefits	\$16,463,570	\$18,193,619	\$18,989,839	4.4
Operating Expenses:	\$7,744,012	\$10,396,688	\$10,097,941	(2.9)
Travel	\$210,365	\$257,253	\$257,253	-
Operating Services	\$5,005,520	\$7,580,033	\$7,281,286	(3.9)
Supplies	\$2,528,127	\$2,559,402	\$2,559,402	-
Professional Services	\$702,793	\$848,756	\$848,756	-
Other Charges:	\$26,199,718	\$30,218,577	\$28,649,877	(5.2)
Other Charges	\$12,759,459	\$13,657,263	\$14,483,175	6.0
Debt Service	\$0	\$0	\$0	-
Interagency Transfers	\$13,440,259	\$16,561,314	\$14,166,702	(14.5)
Acquisitions & Major Repairs:	\$1,348,307	\$1,068,925	\$690,442	(35.4)
Acquisitions	\$1,087,137	\$1,033,215	\$690,442	(33.2)
Major Repairs	\$261,170	\$35,710	\$0	(100.0)
Total Expenditures	\$86,081,900	\$96,809,017	\$96,435,533	(0.4)



Special Schools and Commissions

FTEs, Authorized Positions, and Other Charges Positions

Total FY19
Recommended
Authorized
Positions of 745 are
2.24% of Total State
FY19 Recommended
Authorized
Positions of 33,301.



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.

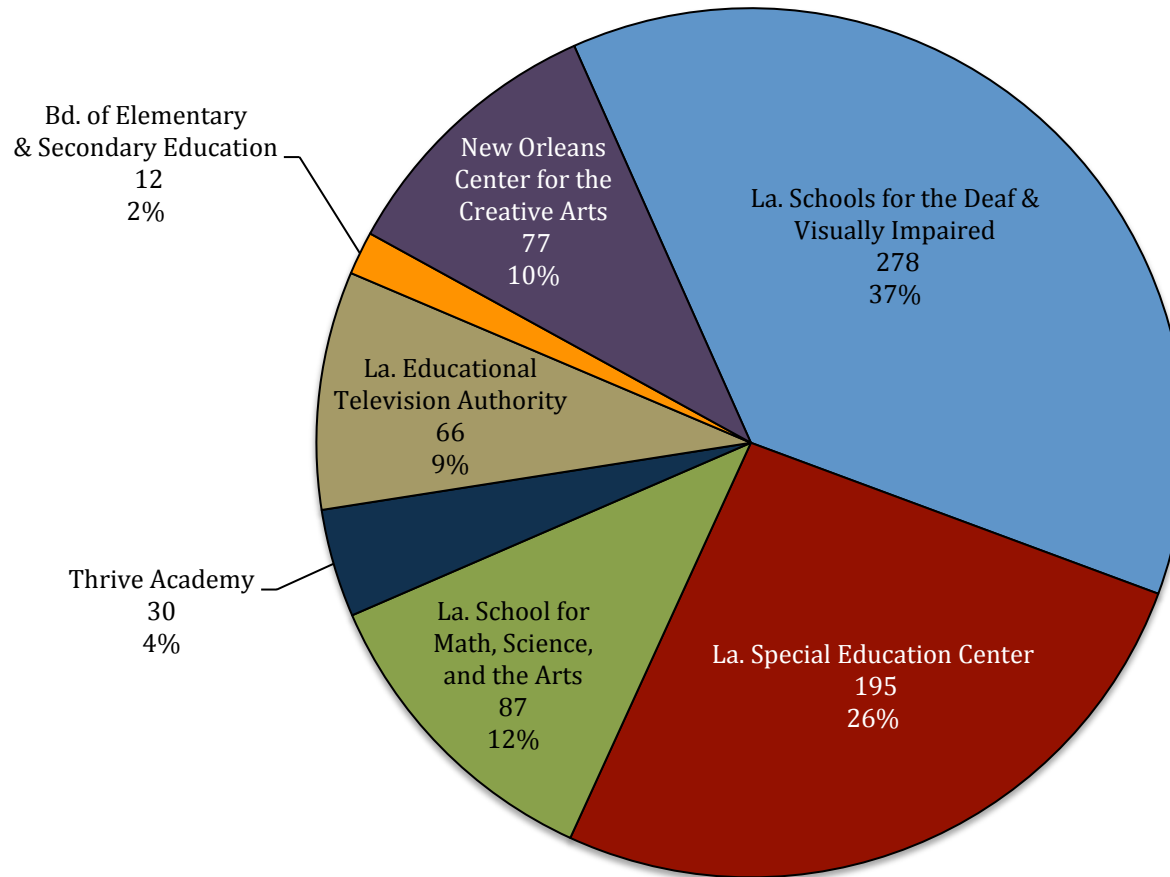
Data for Total Authorized Positions uses fiscal year enacted levels, except for FY18 Recommended.

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

FY19 Recommended Total Authorized Positions by Agency





Special Schools and Commissions

Total Statewide Adjustments for FY19

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
\$42,044,885	\$26,067,815	\$3,263,033	\$25,114,616	\$0	\$318,668	\$96,809,017	767	Existing Oper Budget as of 12/01/17
A. STATEWIDE STANDARDS								
\$97,019	\$68,637	\$3,057	\$872	\$0	\$0	\$169,585	0	2% General Increase Annualization Classified
\$294,353	\$42,599	\$0	\$7,498	\$0	\$0	\$344,450	0	2% General Increase Annualization Unclassified
\$3,661	\$1,000	\$758	\$0	\$0	\$0	\$5,419	0	Structural Annualization Classified
\$234,731	\$189,966	\$0	\$890	\$0	\$0	\$425,587	0	Market Rate Classified
\$41,065	\$274,407	\$2,897	(\$9,917)	\$0	\$0	\$308,452	0	Related Benefits Base Adjustment
\$352,977	\$198,406	\$30,576	\$4,870	\$0	\$0	\$586,829	0	Retirement Rate Adjustment
\$916,197	\$309,621	\$0	(\$7,831)	\$0	\$0	\$1,217,987	0	Salary Base Adjustment
(\$654,716)	(\$254,419)	(\$37,288)	\$0	\$0	\$0	(\$946,423)	0	Attrition Adjustment
(\$123,540)	(\$19,399)	\$0	\$0	\$0	\$0	(\$142,939)	(22)	Personnel Reductions
\$0	\$690,442	\$0	\$0	\$0	\$0	\$690,442	0	Acquisitions & Major Repairs
\$0	(\$576,034)	\$0	(\$79,380)	\$0	\$0	(\$655,414)	0	Non-Recurring Acquisitions & Major Repairs
(\$288,705)	(\$168,693)	\$0	\$0	\$0	\$0	(\$457,398)	0	Non-recurring Carryforwards
(\$75,667)	(\$55,959)	\$0	\$0	\$0	\$0	(\$131,626)	0	Risk Management
\$13,402	(\$1,255)	\$0	\$0	\$0	\$0	\$12,147	0	Legislative Auditor Fees
\$66	\$0	\$0	\$0	\$0	\$0	\$66	0	Rent in State-Owned Buildings
\$154	\$0	\$0	\$0	\$0	\$0	\$154	0	Capitol Park Security
(\$76,018)	\$0	\$0	\$0	\$0	\$0	(\$76,018)	0	Capitol Police
(\$2,377)	(\$627)	\$0	\$0	\$0	\$0	(\$3,004)	0	UPS Fees
(\$6,340)	(\$742)	\$0	\$0	\$0	\$0	(\$7,082)	0	Civil Service Fees
(\$192)	\$0	\$0	\$0	\$0	\$0	(\$192)	0	State Treasury Fees



Special Schools and Commissions Total Statewide Adjustments for FY19

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								
\$15,216	\$2,070	\$0	\$0	\$0	\$0	\$17,286	0	Office of Technology Services (OTS)
(\$6,161)	(\$1,935)	\$0	\$0	\$0	\$0	(\$8,096)	0	Office of State Procurement
\$480,419	(\$480,419)	\$0	\$0	\$0	\$0	\$0	0	TOTAL MEANS OF FINANCING SUB ADJUSTMENT
\$0	\$0	\$0	\$0	\$0	(\$85,086)	(\$85,086)	0	TOTAL NON-RECURRING OTHER ADJUSTMENT
(\$490,743)	\$0	\$0	(\$1,147,867)	\$0	\$0	(\$1,638,610)	0	TOTAL OTHER ADJUSTMENTS ADJUSTMENT
\$42,769,686	\$26,285,481	\$3,263,033	\$23,883,751	\$0	\$233,582	\$96,435,533	745	Total Budget
\$724,801	\$217,666	\$0	(\$1,230,865)	\$0	(\$85,086)	(\$373,484)	(22)	Total Adjustments



Special Schools & Commissions Significant Changes for FY19

Significant Increases for FY19

Increase	Source	T.O.	Agency	Description
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Significant Decreases for FY19

Decrease	Source	T.O.	Agency	Description
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Significant Means of Financing Substitutions for FY19

MOF Swap	Source	T.O.	Agency	Description
(\$480,419)	State General Fund	0	Thrive Academy	Means of finance substitution reduces Interagency Transfers and replaces it with state general fund in the same amount. This is to correct an MFP funding formula error for Thrive in FY18.



Special Schools and Commissions

FY7, FY18, and FY19 Comparison

Total Funding — All Means of Finance

Total Funding	FY17 Actual	FY18 Enacted	FY18 EOB as of 12-1-17	FY19 Recommended	Difference FY18 EOB vs. FY19 Recommended
La. Schools for the Deaf and Visually Impaired	\$ 22,865,838	\$ 24,627,304	\$ 24,979,302	\$ 25,221,063	\$ 241,761
La. Special Education Center	\$ 16,696,115	\$ 16,381,630	\$ 16,586,836	\$ 17,284,943	\$ 698,107
La. School for Math, Science, and the Arts	\$ 8,604,925	\$ 8,619,700	\$ 8,673,743	\$ 8,522,247	\$ (151,496)
Thrive Academy	\$ -	\$ 4,498,484	\$ 4,517,002	\$ 4,562,249	\$ 45,247
La. Educational Television Authority	\$ 7,728,710	\$ 8,259,588	\$ 8,264,249	\$ 8,427,256	\$ 163,007
Bd. Of Elementary & Secondary Education	\$ 22,283,637	\$ 25,815,111	\$ 25,825,035	\$ 24,521,950	\$ (1,303,085)
New Orleans Center for the Creative Arts	\$ 7,902,675	\$ 7,854,559	\$ 7,962,850	\$ 7,895,825	\$ (67,025)
TOTAL	\$ 86,081,900	\$ 96,056,376	\$ 96,809,017	\$ 96,435,533	\$ (373,484)
Total Authorized FTEs	746	767	767	745	(22)



Special Schools & Commissions

FY19 Recommended Means of Finance by Agency

19 — Special Schools & Commissions

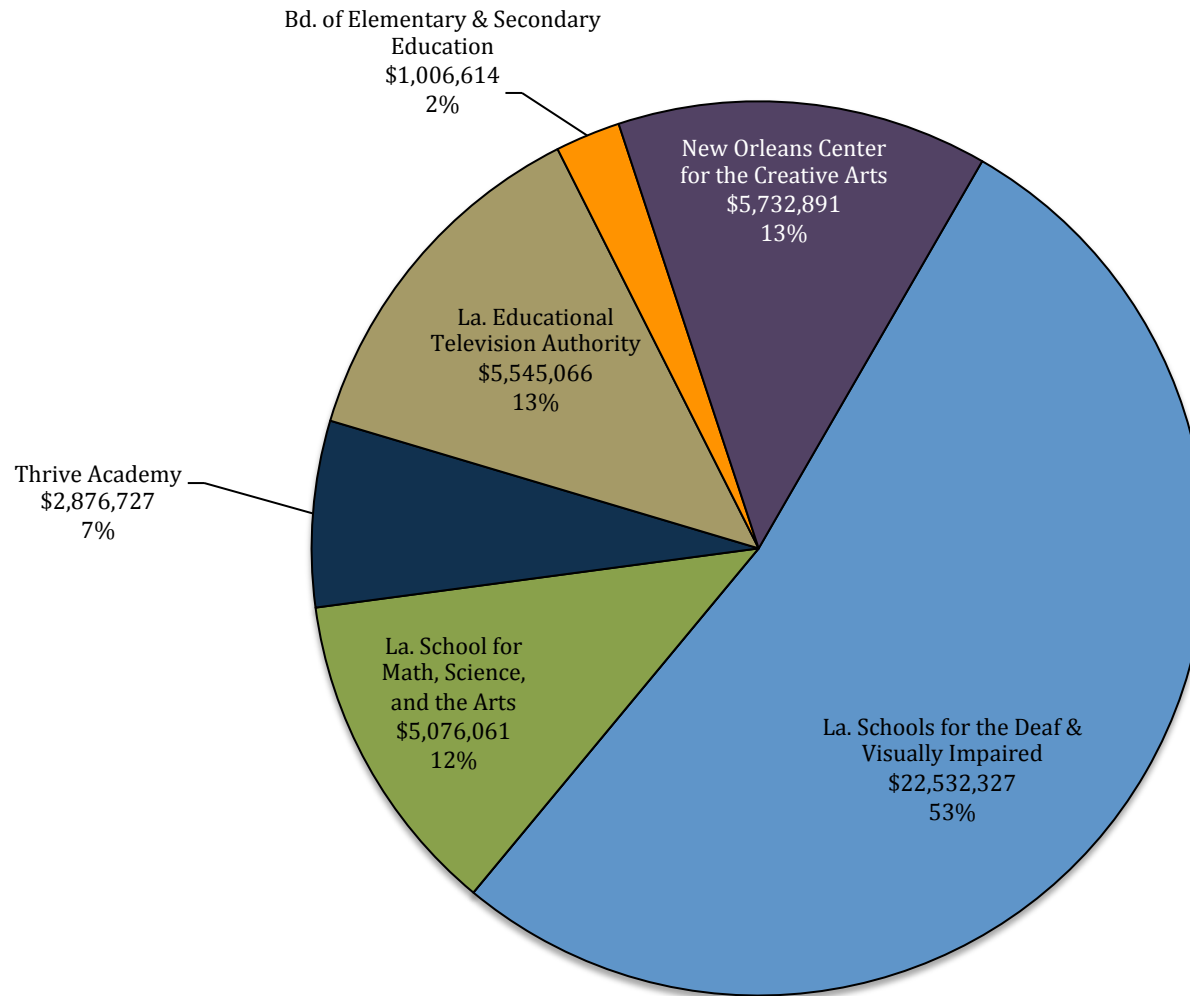
FY19 Recommended Means of Financing by Agency

Total MOF by Agency	SGF	IAT	FSGR	Stat Deds	Federal	Total
La. Schools for the Deaf & Visually Impaired	\$22,532,327	\$2,425,345	\$109,745	\$153,646	\$0	\$25,221,063
Administration and Shared Services	\$10,142,036	\$392,310	\$104,245	\$0	\$0	\$10,638,591
Louisiana School for the Deaf	\$7,725,693	\$1,214,344	\$3,000	\$77,369	\$0	\$9,020,406
Louisiana School for the Visually Impaired	\$4,664,598	\$818,691	\$0	\$76,277	\$0	\$5,559,566
Auxiliary Account	\$0	\$0	\$2,500	\$0	\$0	\$2,500
La. Special Education Center	\$0	\$17,194,295	\$15,000	\$75,648	\$0	\$17,284,943
LSEC Education	\$0	\$17,194,295	\$15,000	\$75,648	\$0	\$17,284,943
J.D. Long La. School for Math, Science and the Arts	\$5,076,061	\$2,714,269	\$650,459	\$81,458	\$0	\$8,522,247
La. Virtual School	\$0	\$0	\$275,000	\$0	\$0	\$275,000
Living and Learning Community	\$5,076,061	\$2,714,269	\$375,459	\$81,458	\$0	\$8,247,247
THRIVE Academy	\$2,876,727	\$1,451,940	\$0	\$0	\$233,582	\$4,562,249
Instruction Program	\$2,876,727	\$1,451,940	\$0	\$0	\$233,582	\$4,562,249
La. Educational Television Authority	\$5,545,066	\$415,917	\$2,466,273	\$0	\$0	\$8,427,256
Broadcasting	\$5,545,066	\$415,917	\$2,466,273	\$0	\$0	\$8,427,256
Board of Elementary and Secondary Education	\$1,006,614	\$0	\$21,556	\$23,493,780	\$0	\$24,521,950
Administration	\$1,006,614	\$0	\$21,556	\$218,780	\$0	\$1,246,950
La. Quality Education Support Fund	\$0	\$0	\$0	\$23,275,000	\$0	\$23,275,000
New Orleans Center for the Creative Arts	\$5,732,891	\$2,083,715	\$0	\$79,219	\$0	\$7,895,825
NOCCA Instruction	\$5,732,891	\$2,083,715	\$0	\$79,219	\$0	\$7,895,825
Special Schools & Commissions	\$42,769,686	\$26,285,481	\$3,263,033	\$23,883,751	\$233,582	\$96,435,533



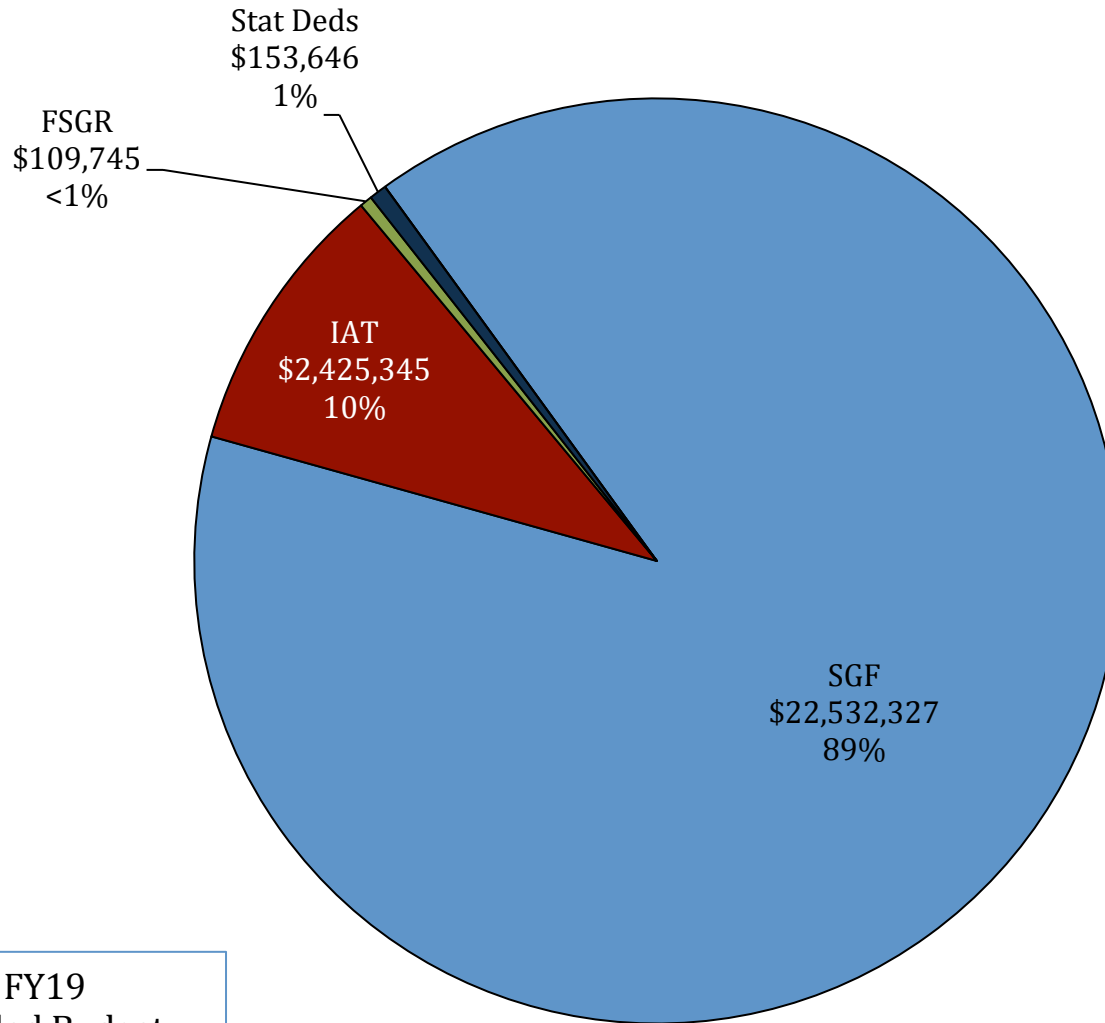
Special Schools & Commissions

FY19 Distribution of State General Fund





Special Schools & Commissions — FY19 Recommended 19B-653 — La. Schools for the Deaf & Visually Impaired



La. Schools for the Deaf & Visually Impaired

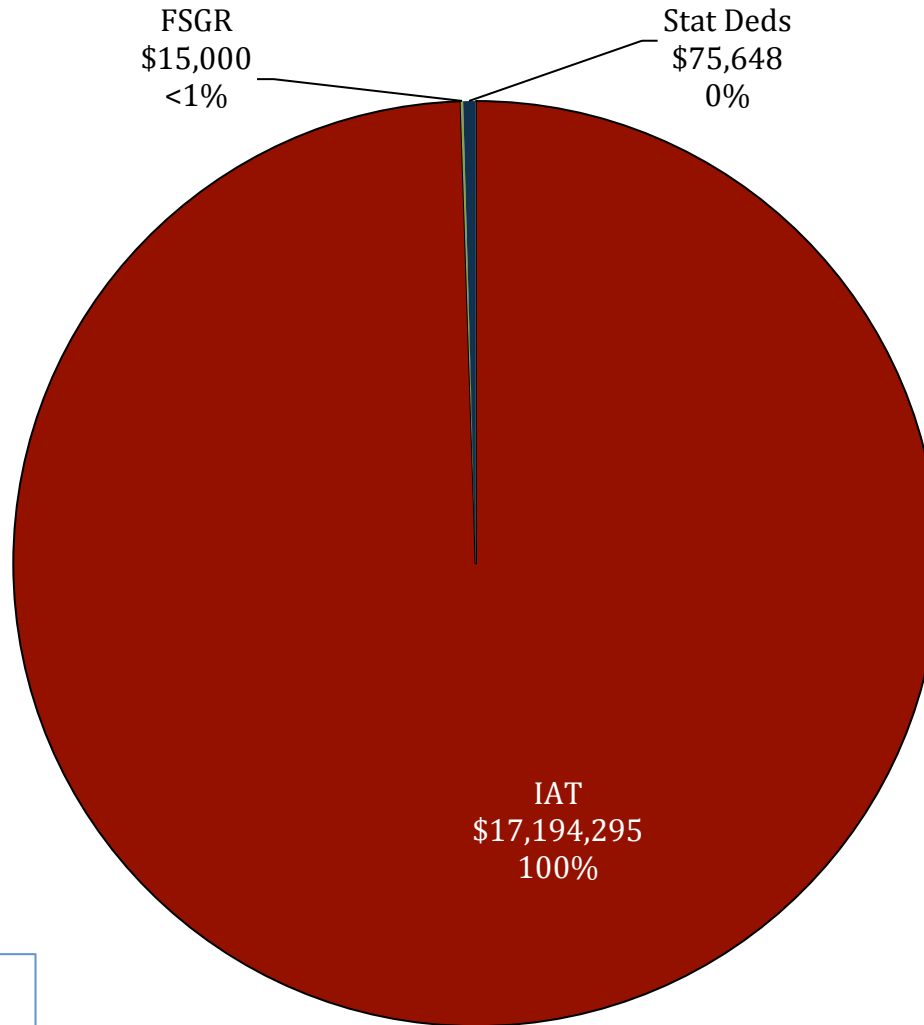
Admin. & Shared Services	88
La. School for the Deaf	118
La. School for the Visually Impaired	72
Auxiliary Account	-

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

Total FY19
Recommended Budget =
\$25,221,063



Special Schools & Commissions — FY19 Recommended 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 FY19
Recommended Budget =
\$17,284,943



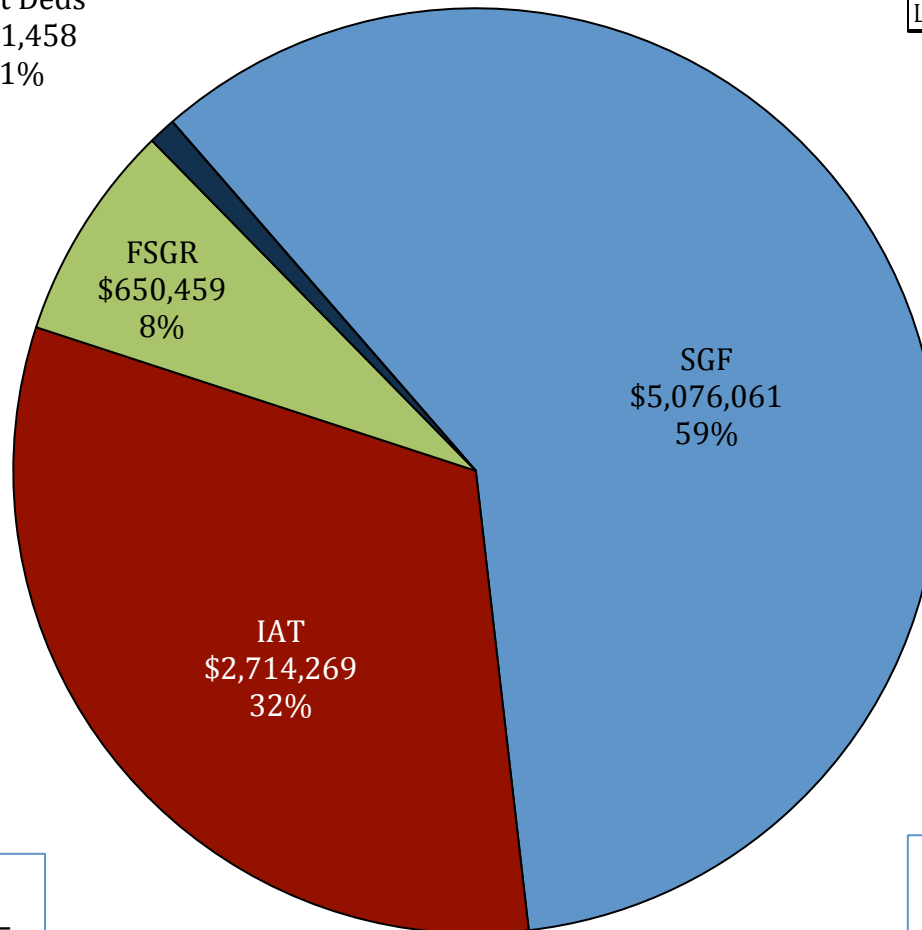
Special Schools & Commissions — FY19 Recommended

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

Stat Deds
\$81,458
1%



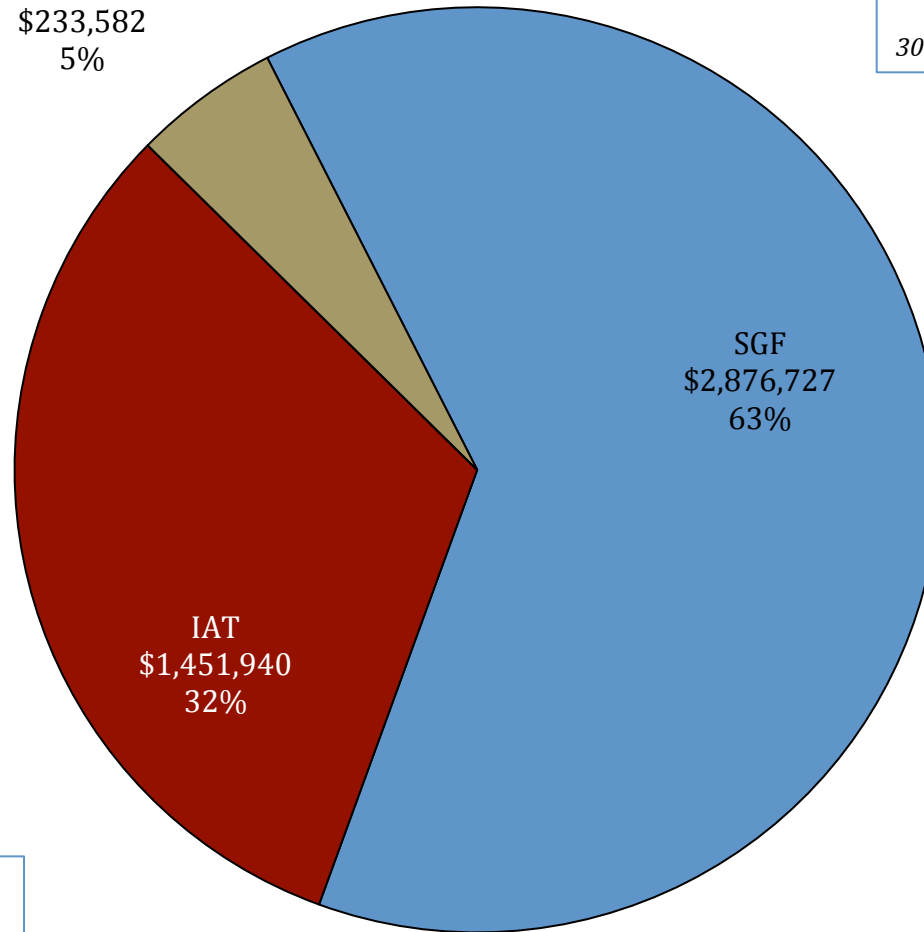
Total FY19
Recommended Budget =
\$8,522,247

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



Special Schools & Commissions — FY19 Recommended 19B-658 — Thrive Academy

FED
\$233,582
5%



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

30 authorized positions.

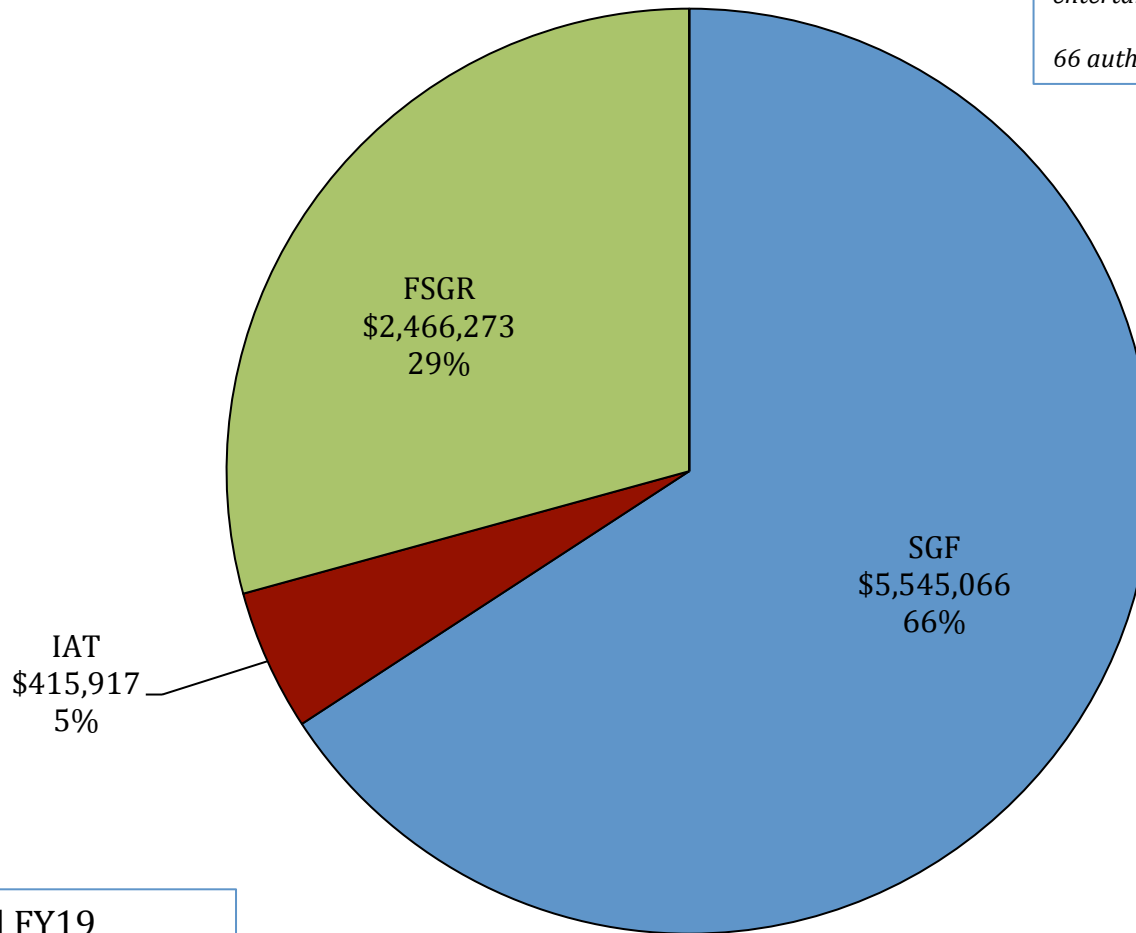
Total FY19
Recommended Budget =
\$4,562,249



Special Schools & Commissions — FY19 Recommended 19B-662 — La. Educational Television Authority

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

66 authorized positions.



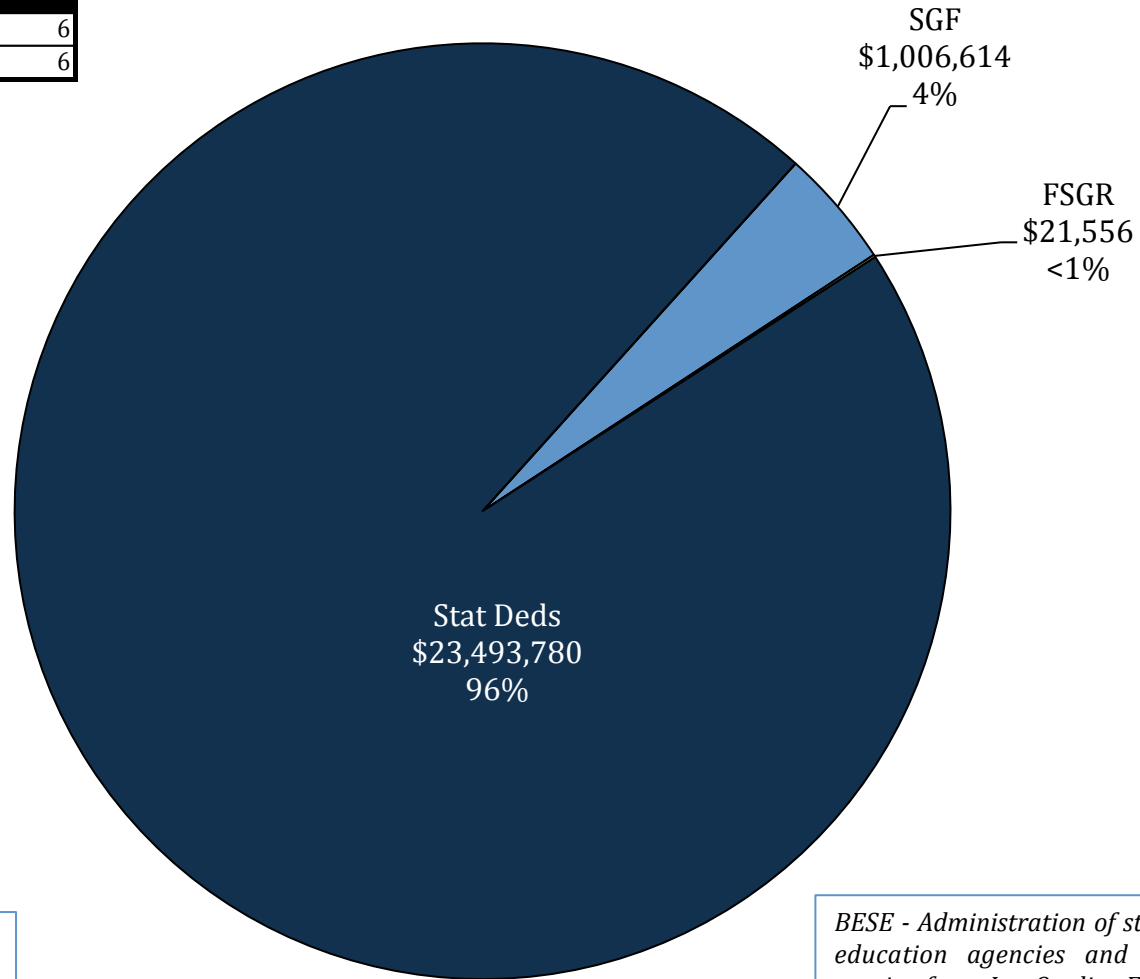
Total FY19
Recommended Budget =
\$8,427,256



Special Schools & Commissions — FY19 Recommended 19B-666 — Board of Elementary & Secondary Education

Bd. Of Elementary & Secondary Education

Administration	6
La. Quality Education Support Fund	6

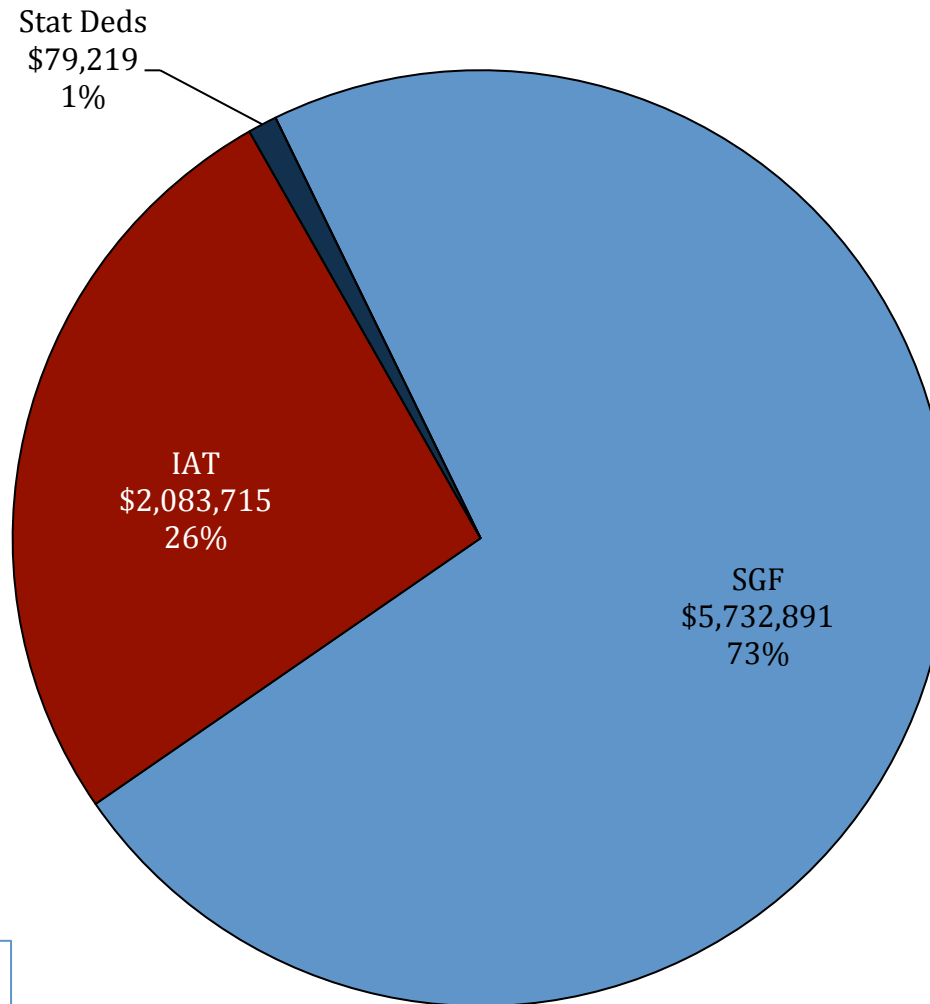


Total FY19
Recommended Budget =
\$24,521,950

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



Special Schools & Commissions — FY19 Recommended 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 FY19
Recommended Budget =
\$7,895,825



Special Schools and Commissions

Agency-Specific Points of Interest:

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

- As of October 1, 2017, LSDVI served 197 students.
- Of that number, 128 attended the La. School for the Deaf (LSD), and 69 attended the La. School for the Visually Impaired (LSVI).

Louisiana Special Education Center (LSEC) –

- As of October 1, 2017, the LSEC served 79 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 (\$17.2 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, 2017, the LSMSA served 349 students.



Special Schools and Commissions

Agency-Specific Points of Interest:

Thrive Academy –

- FY 2018 was 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, 2017, Thrive Academy had 158 students enrolled.
- The Academy has an FY 2019 recommended budget of \$4.6 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.

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 FY2019 is \$23.3 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, 2017, NOCCA had 228 full-time students enrolled and 279 part-time students.



Special Schools and Commissions

Changes from FY19 Recommended to FY19 Re-engrossed

Changes from FY19 Recommended to FY19 Re-engrossed	Source	T.O.	Agency	Description
---	---	20	La. Special Education Center	House amendments increase authorized positions from 195 to 215.
\$2,099,327	IAT	0	La. Special Education Center	Increases IAT from LDH in the amount of \$2,099,327 for receipt of Title XIX Medicaid funds due to an increase in the number of residents.
\$347,076	IAT	0	J.L. La. School for Math, Science, and the Arts	Increases IAT from the Department of Education for receipt of MFP dollars due to an increase in the number of students in the Living and Learning Community.

Total Funding	FY18 EOB as of 12-1-17	FY19 Recommended	Difference FY19 Recommended vs. FY18 EOB as of 12-1-17	FY19 Re-engrossed	Difference FY19 Re-engrossed vs. FY18 EOB	Difference FY19 Re-engrossed vs. FY19 Recommended
La. School for the Deaf and Visually Impaired	\$ 24,979,302	\$ 25,221,063	\$ 241,761	\$ 25,221,063	\$ 241,761	\$ -
La. Special Education Center	\$ 16,586,836	\$ 17,284,943	\$ 698,107	\$ 19,384,270	\$ 2,797,434	\$ 2,099,327
J.L. La. School for Math, Science, and the Arts	\$ 8,673,743	\$ 8,522,247	\$ (151,496)	\$ 8,869,323	\$ 195,580	\$ 347,076
Thrive Academy	\$ 4,517,002	\$ 4,562,249	\$ 45,247	\$ 4,562,249	\$ 45,247	\$ -
La. Educational Television Authority	\$ 8,264,249	\$ 8,427,256	\$ 163,007	\$ 8,427,256	\$ 163,007	\$ -
Board of Elementary & Secondary Education	\$ 25,825,035	\$ 24,521,950	\$ (1,303,085)	\$ 24,521,950	\$ (1,303,085)	\$ -
New Orleans Center for the Creative Arts	\$ 7,962,850	\$ 7,895,825	\$ (67,025)	\$ 7,895,825	\$ (67,025)	\$ -
TOTAL	\$ 96,809,017	\$ 96,435,533	\$ (373,484)	\$ 98,881,936	\$ 2,072,919	\$ 2,446,403
Total Authorized FTEs	767	745	(22)	765	(2)	20