



Louisiana Senate Finance Committee



FY20 Executive Budget

19 – Special Schools & Commissions

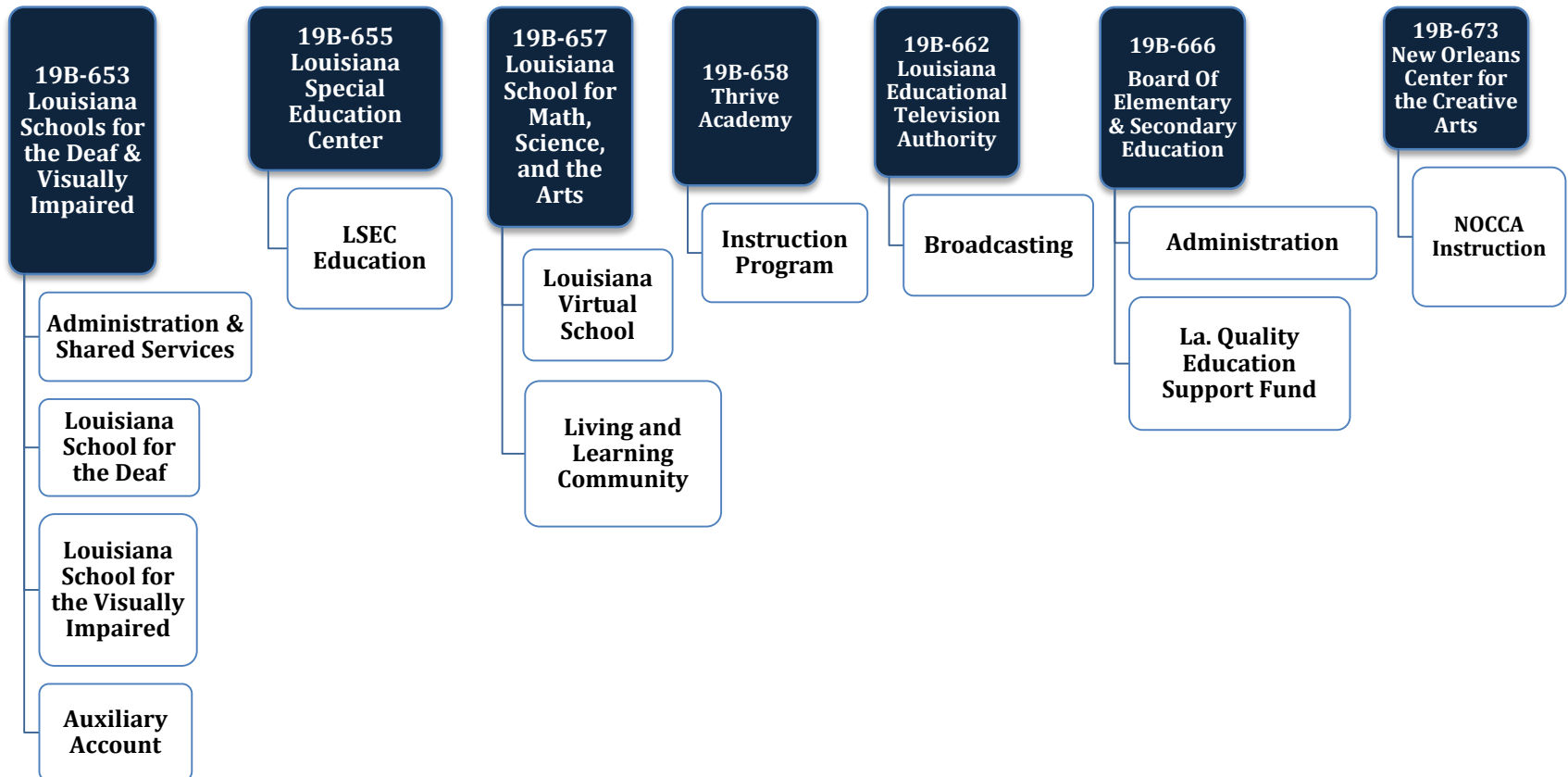
May 2019

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



FY20 Proposed Budget

Schedule 19 — Special Schools and Commissions





Special Schools and Commissions

FY18, FY19, and FY20 Comparison

Total Funding — All Means of Finance

Total Funding	FY18 Actual	FY19 Enacted	FY19 EOB as of 12-1-18	FY20 Proposed	Difference FY19 EOB vs. FY20 Proposed
Louisiana Schools for the Deaf and Visually Impaired	\$ 22,959,127	\$ 26,261,063	\$ 26,563,663	\$ 25,713,528	\$ (850,135)
Louisiana Special Education Center	\$ 18,645,496	\$ 19,384,270	\$ 19,384,270	\$ 19,309,769	\$ (74,501)
Louisiana School for Math, Science, and the Arts	\$ 8,679,671	\$ 9,059,323	\$ 9,167,165	\$ 9,464,734	\$ 297,569
Thrive Academy	\$ 4,337,430	\$ 5,422,249	\$ 5,422,249	\$ 6,720,567	\$ 1,298,318
Louisiana Educational Television Authority	\$ 7,649,260	\$ 8,697,256	\$ 8,826,256	\$ 8,762,102	\$ (64,154)
Board Of Elementary & Secondary Education	\$ 22,916,364	\$ 24,571,950	\$ 24,571,950	\$ 24,723,005	\$ 151,055
New Orleans Center for the Creative Arts	\$ 7,797,112	\$ 8,185,825	\$ 8,234,425	\$ 8,400,132	\$ 165,707
TOTAL	\$ 92,984,460	\$ 101,581,936	\$ 102,169,978	\$ 103,093,837	\$ 923,859
Total Authorized FTEs	767	765	769	770	1

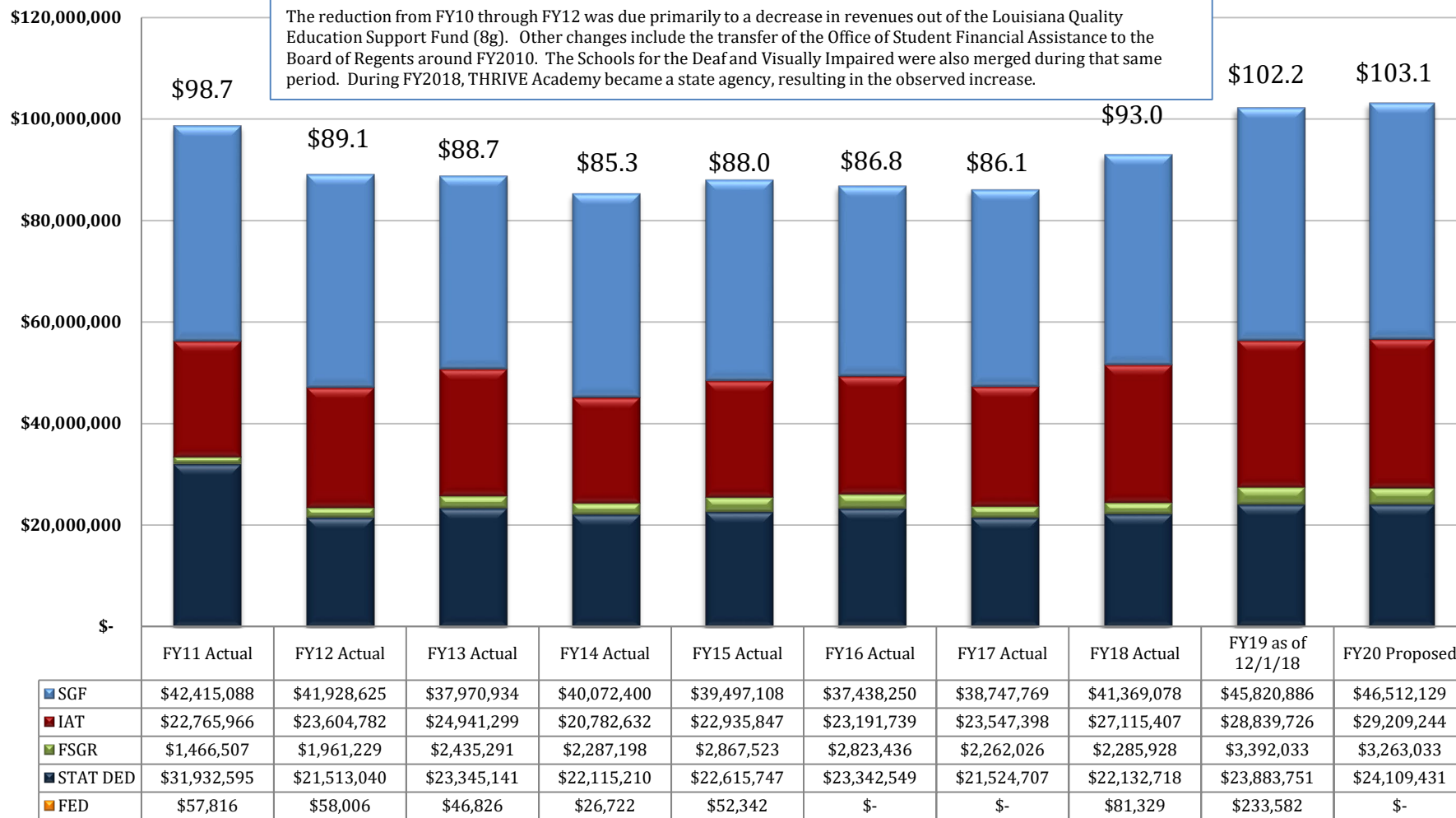


Special Schools & Commissions

Changes in Funding since FY11

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

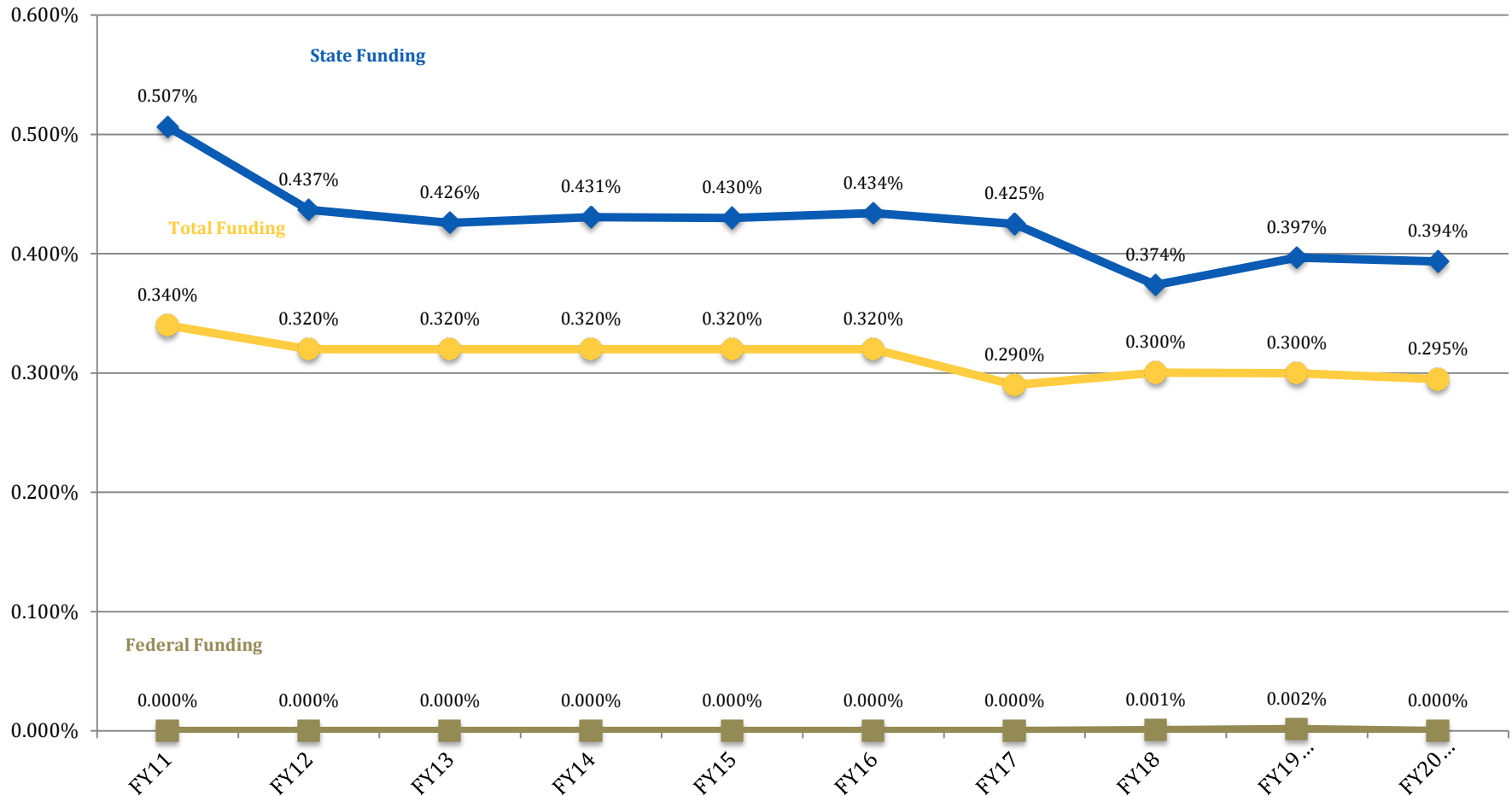
Change from FY11 to FY20 is +4.46%.





Special Schools & Commissions Changes in Funding since FY11

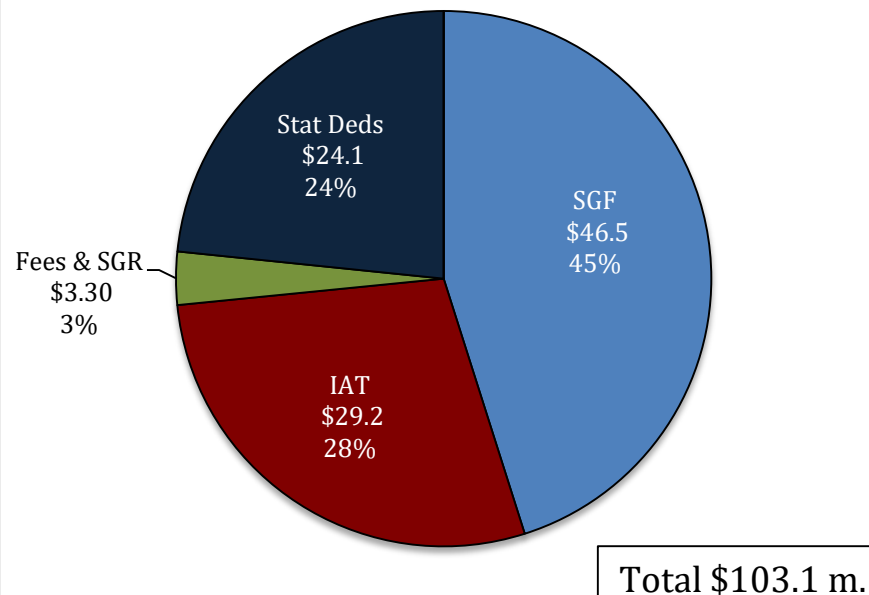
Special Schools & Commission's Budget as a Portion of the Total State Budget





Special Schools and Commissions FY20 Proposed Means of Finance

**FY20 Proposed
Total Means of Finance
(In Millions)**



Non-SGF Sources of Funding:

Statutory Dedications are derived from the Louisiana 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 Louisiana Schools for the Deaf & Visually Impaired (LSDVI) and the Louisiana Special Education Center (LSEC). Additional IAT monies are received from the Department of Education via MFP funds for the Louisiana School for Math, Science, and the Arts (LSMSA) and for the New Orleans Center for the 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 Louisiana Educational Television Authority (LETA). These revenues also include donations to LETA from the Friends of Louisiana Public Broadcasting and monies from LSMSA room and board fees.



Special Schools & Commissions Dedicated Funds FY18, FY19, and FY20

Dedicated Funds	Source of Funding	FY18 Actual	FY19 EOB	FY20 Proposed
Education Excellence Fund	Tobacco Settlement Proceeds	\$223,807	\$389,971	\$390,651
Louisiana Charter School Startup Loan Fund	Appropriations of the legislature for interest-free loans to assist start-up of charter schools.	\$0	\$218,780	\$218,780
Louisiana Quality Education Support Fund	Settlement with the federal government regarding offshore mineral production and leasing.	\$21,908,252	\$23,275,000	\$23,500,000
TOTALS		\$22,132,059	\$23,883,751	\$24,109,431



Special Schools & Commissions Categorical Expenditures FY18, FY19, and FY20

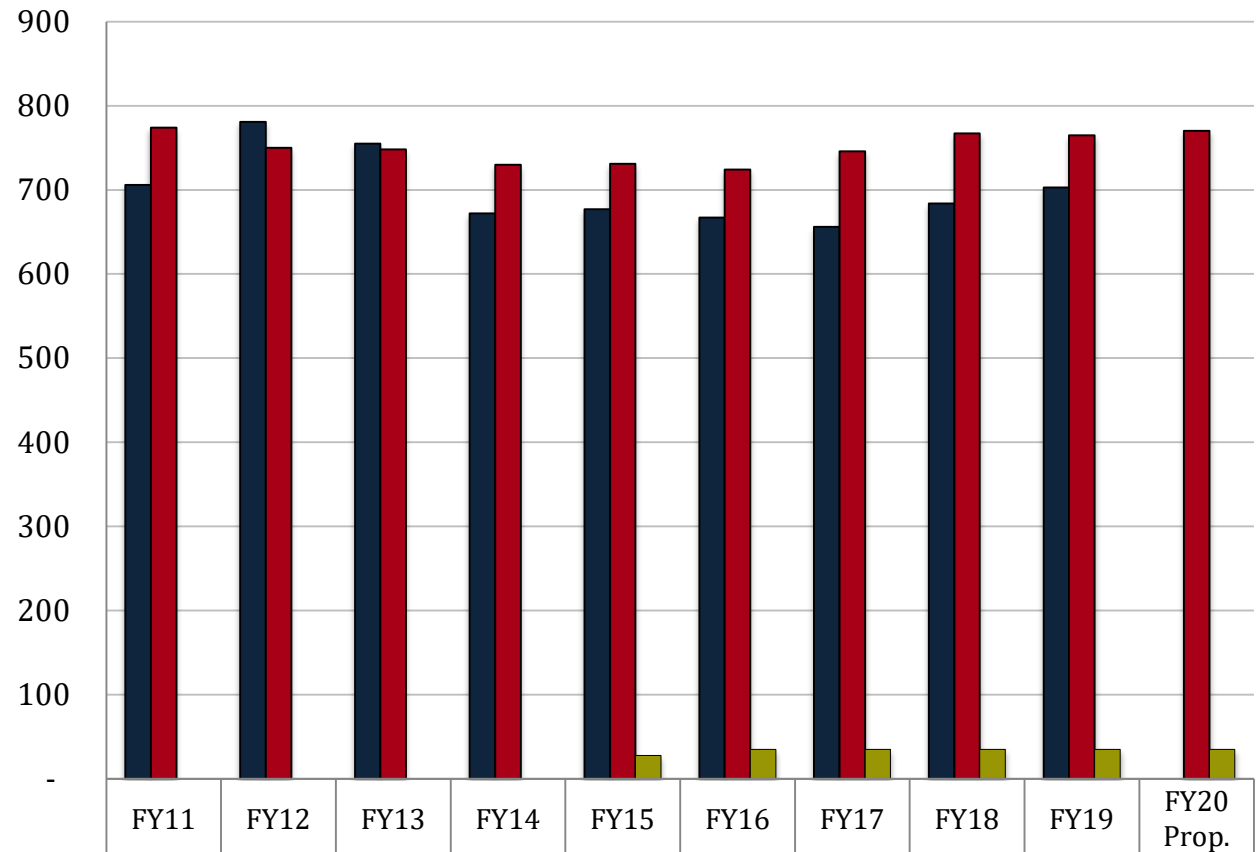
Expenditure Category	FY18 Actual	FY19 EOB (as of 12-01-18)	FY20		Difference FY19 to FY20
			Proposed Budget	Category as Percent of Total	
Personal Services:	\$53,668,094	\$57,483,195	\$58,892,573	57.13%	\$1,409,378
Salaries	\$34,629,693	\$36,785,684	\$37,994,903	36.85%	\$1,209,219
Other Compensation	\$1,544,111	\$1,431,270	\$1,697,587	1.65%	\$266,317
Related Benefits	\$17,494,290	\$19,266,241	\$19,200,083	18.62%	(\$66,158)
Operating Expenses:	\$9,257,281	\$11,782,568	\$12,516,195	12.14%	\$733,627
Travel	\$232,427	\$257,253	\$257,253	0.25%	\$0
Operating Services	\$5,914,522	\$7,832,346	\$8,481,867	8.23%	\$649,521
Supplies	\$3,110,332	\$3,692,969	\$3,777,075	3.66%	\$84,106
Professional Services	\$857,253	\$1,113,338	\$1,094,836	1.06%	(\$18,502)
Other Charges:	\$26,447,628	\$29,253,793	\$29,589,715	28.70%	\$335,922
Other Charges	\$12,772,907	\$15,087,091	\$15,154,863	14.70%	\$67,772
Debt Service	\$0	\$0	\$0	0.00%	\$0
Interagency Transfers	\$13,674,721	\$14,166,702	\$14,434,852	14.00%	\$268,150
Acquisitions & Major Repairs:	\$2,754,204	\$2,537,084	\$1,000,518	0.97%	(\$1,536,566)
Acquisitions	\$2,502,458	\$2,408,084	\$1,000,518	0.97%	(\$1,407,566)
Major Repairs	\$251,746	\$129,000	\$0	0.00%	(\$129,000)
Total Expenditures	\$92,984,460	\$102,169,978	\$103,093,837	100.00%	\$923,859



Special Schools and Commissions

FTEs, Authorized Positions, and Other Charges Positions

Total FY20 Proposed Authorized Positions of 770 are 2.29% of Total State FY20 Proposed Authorized Positions of 33,675.



■ Total FTEs (as of July 1 of each fiscal year)	706	781	755	672	677	667	656	684	703	-
■ Total Authorized Positions (Enacted)	774	750	748	730	731	724	746	767	765	770
■ Authorized Other Charges Positions	-	-	-	-	28	35	35	35	35	35

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.

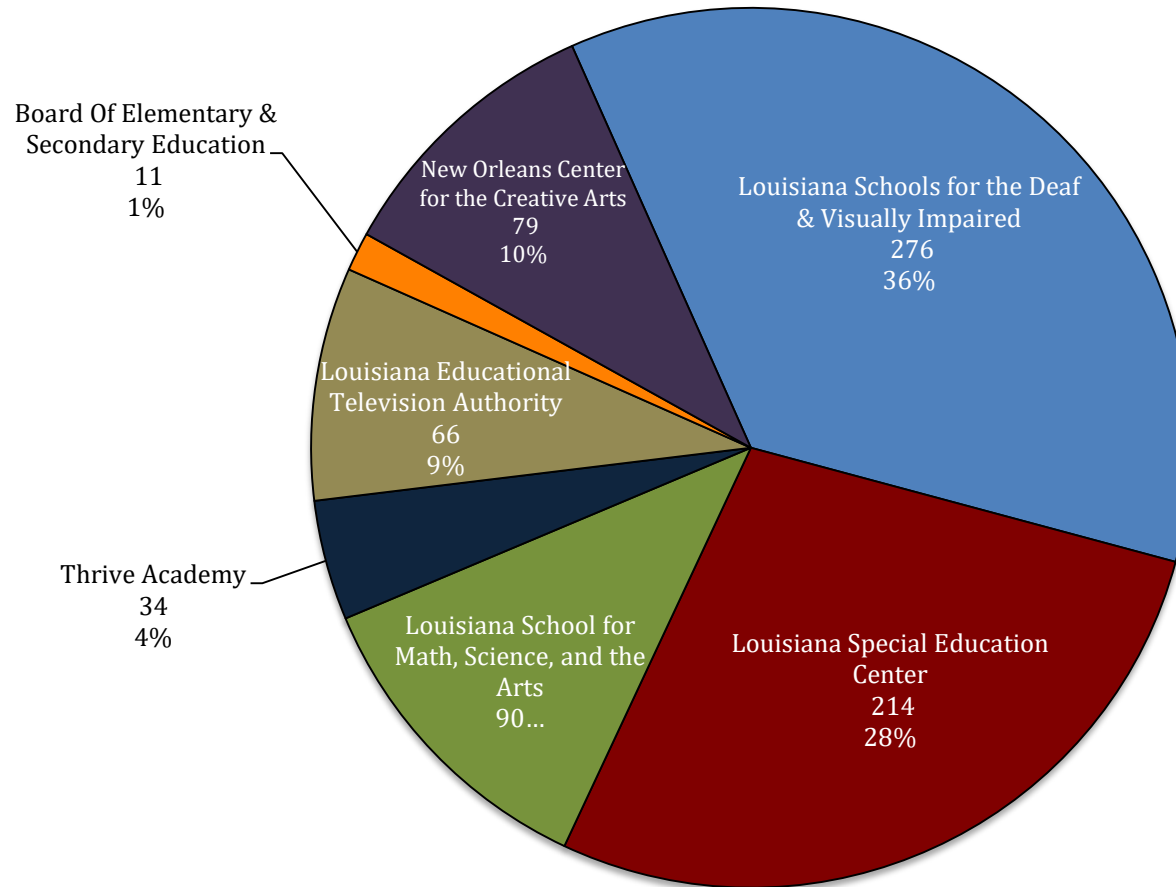
Data for Total Authorized Positions uses fiscal year enacted levels, except for FY20 Proposed.

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

FY20 Proposed Total Authorized Positions by Agency





Significant Budget Adjustments Proposed for FY20

Statewide Adjustments to the Special Schools & Commissions Budget

State General Fund (Direct)	Interagency Transfers	Fees and Self-generated Revenues	Statutory Dedications	Federal Funds	Total	T.O.	Adjustment
\$238,215	\$200,058	\$0	\$0	\$0	\$438,273	0	Market Rate Classified
\$4,555	\$0	\$0	\$0	\$0	\$4,555	0	Civil Service Training Series Adjustment
(\$164,019)	(\$392,544)	\$0	(\$3,253)	\$0	(\$559,816)	0	Related Benefits Base Adjustment
\$162,150	\$133,029	\$0	\$485	\$0	\$295,664	0	Retirement Rate Adjustment
\$87,063	\$32,854	\$0	\$1,162	\$0	\$121,079	0	Group Insurance Rate Adjustment for Active Employees
\$64,987	\$0	\$0	\$0	\$0	\$64,987	0	Group Insurance Rate Adjustment for Retirees
\$1,241,485	(\$104,878)	\$0	(\$3,726)	\$0	\$1,132,881	0	Salary Base Adjustment
(\$669,359)	(\$273,595)	\$0	\$0	\$0	(\$942,954)	0	Attrition Adjustment
(\$99,642)	(\$29,654)	\$0	\$0	\$0	(\$129,296)	(4)	Personnel Reductions
\$0	\$1,000,518	\$0	\$0	\$0	\$1,000,518	0	Acquisitions & Major Repairs
(\$1,310,000)	(\$690,442)	\$0	\$0	\$0	(\$2,000,442)	0	Non-recurring Acquisitions & Major Repairs
(\$351,200)	(\$107,842)	(\$129,000)	\$0	\$0	(\$588,042)	0	Non-recurring Carryforwards
\$75,282	(\$2,622)	\$0	\$0	\$0	\$72,660	0	Risk Management
\$3,853	(\$2,244)	\$0	\$0	\$0	\$1,609	0	Legislative Auditor Fees
(\$29,587)	\$0	\$0	(\$29,586)	\$0	(\$59,173)	0	Rent in State-owned Buildings
\$32	\$0	\$0	\$0	\$0	\$32	0	Capitol Park Security
\$876	\$0	\$0	\$0	\$0	\$876	0	Capitol Police
\$3,526	\$762	\$0	\$0	\$0	\$4,288	0	UPS Fees
\$2,591	\$2,678	\$0	\$0	\$0	\$5,269	0	Civil Service Fees
\$736	\$0	\$0	\$0	\$0	\$736	0	State Treasury Fees
\$30,789	\$7,111	\$0	\$0	\$0	\$37,900	0	Office of Technology Services (OTS)
(\$5,709)	(\$757)	\$0	\$0	\$0	(\$6,466)	0	Office of State Procurement
\$0	\$233,582	\$0	\$0	(\$233,582)	\$0	0	TOTAL MEANS OF FINANCING SUB ADJUSTMENT
\$355,024	\$6,305	\$0	\$0	\$0	\$361,329	5	TOTAL NEW AND EXPANDED ADJUSTMENT
\$1,049,595	\$357,199	\$0	\$260,598	\$0	\$1,667,392	0	TOTAL OTHER ADJUSTMENTS ADJUSTMENT
\$691,243	\$369,518	(\$129,000)	\$225,680	(\$233,582)	\$923,859	1	Total Statewide Adjustments



Comparison Adjustments to the State General Fund in the FY20 Continuation, Standstill and Proposed Budgets

SPECIAL SCHOOLS & COMMISSIONS	FY19 EOB	FY20 Proposed Budget	FY 20 Continuation Budget	FY20 Standstill Budget	DIFFERENCE					
					CONTINUATION OVER/(UNDER) FY19 EOB	STANDSTILL OVER/(UNDER) FY19 EOB	CONTINUATION OVER/(UNDER) STANDSTILL	PROPOSED OVER/(UNDER) CONTINUATION	PROPOSED OVER/(UNDER) STANDSTILL	PROPOSED OVER/(UNDER) FY19 EOB
STATE GENERAL FUND	\$45,820,886	\$46,512,129	\$48,657,599	\$47,563,599	\$2,836,713	\$1,742,713	\$1,094,000	(\$2,145,470)	(\$1,051,470)	\$691,243

Continuation Budget, Standstill Budget, and Proposed Budget

The approximately \$1.1 million difference between the adjustments for the Continuation and Standstill Budgets results from the Continuation Budget allowing for a \$239,000 adjustment for tower repair and maintenance for the Louisiana Educational Television Authority and a \$855,000 adjustment for operating expenses of a new building for Thrive Academy. The difference between the Proposed Budget and the Continuation and Standstill Budgets results from variations to both statewide and agency-specific adjustments. The majority of the difference is due to the following. The Proposed Budget contains negative adjustments of (-\$669,359) for attrition and (-\$99,642) for personnel reductions. This would explain the majority of the difference between the Continuation Budget and the Proposed Budget. The Standstill Budget does not contain positive adjustments for tower repair and maintenance (+\$239,000) for the Louisiana Educational Television Authority and operating expenses for the new Thrive building (+\$855,000). These differences combined with the negative adjustments in the Proposed Budget for attrition and personnel reductions would explain the majority of the difference between the Standstill Budget and the Proposed Budget.

Difference between the Governor's Proposed Budget (HB 103 by Rep. Leger) and House Bill No. 105 by Rep. Henry

For this agency, House Bill No. 105 reduces the state general fund proposed for FY20 by \$691,243. The largest portion of this decrease would impact Thrive Academy. The Academy has a new building scheduled to become operational in August, 2019, and the cost of operations would be \$855,000.

DEPARTMENT	EOB AS OF 12/01/2018	HB 103 REP. LEGER	HB 105 REP. HENRY	HB 105 OVER/(UNDER) HB 103
Special Schools & Commissions	\$45,820,886	\$46,512,129	\$45,820,886	(\$691,243)



House Appropriations Committee and House Floor Changes to HB105 and Comparison to the Proposed FY20 Budget

House Amendments to HB105 - Special Schools and Commissions						
HB 105	State General Fund	Interagency Transfers	Fees and Self-generated Revenues	Statutory Dedications	Federal	TOTAL
Original	\$45,820,886	\$29,209,244	\$3,263,033	\$24,109,431	\$0	\$102,402,594
Appropriations Amendments:	State General Fund	Interagency Transfers	Fees and Self-generated Revenues	Statutory Dedications	Federal	TOTAL
LSDVI - HAC amendments adjust financing for programs of the La. Schools for the Deaf and Visually Impaired to restore changes made in the Original HB105. This includes reducing the Admin. & Shared Services Program by \$1,022,302, reducing the La. School for the Deaf by \$21,691, and increasing the La. School for the Visually Impaired by \$194,452.	\$0	\$0	\$0	\$0	\$0	\$0
LSDVI - HAC amendments reduce state general fund to the La. Schools for the Deaf & Visually Impaired by (\$850,272).	(\$850,272)	\$0	\$0	\$0	\$0	(\$850,272)



House Appropriations Committee and House Floor Changes to HB105 and Comparison to the Proposed FY20 Budget

Appropriations Amendments:	State General Fund	Interagency Transfers	Fees and Self-generated Revenues	Statutory Dedications	Federal	TOTAL
LSDVI - HAC amendments increase funding by statutory dedications out of the Education Excellence Fund by \$731 in the La. Schools for the Deaf & Visually Impaired.	\$0	\$0	\$0	\$731	\$0	\$731
LSDVI - HAC amendments provide state general fund to increase pay to certificated personnel by \$200 and to non-certificated personnel by \$100. The employer retirement contribution is included in this figure. Funds are to be allocated in the same manner as pay increases within the MFP. The funded amounts include the Administration and Shared Services Program (\$3,055), the La. School for the Deaf (\$16, 120) and the La. School for the Visually Impaired.	\$29,913	\$0	\$0	\$0	\$0	\$29,913
LSEC - HAC amendments increase funding by statutory dedications out of the Education Excellence Fund by \$150 for the La. Special Education Center.	\$0	\$0	\$0	\$150	\$0	\$150
LSEC - HAC amendments provide interagency transfers to increase pay to certificated personnel by \$200 and to non-certificated personnel by \$100 for the La. Special Education Center. The employer retirement contribution is included in this figure. Funds are to be allocated in the same manner as pay increases within the MFP.	\$0	\$9,033	\$0	\$0	\$0	\$9,033



House Appropriations Committee and House Floor Changes to HB105 and Comparison to the Proposed FY20 Budget

Appropriations Amendments:	State General Fund	Interagency Transfers	Fees and Self-generated Revenues	Statutory Dedications	Federal	TOTAL
LSMSA - HAC amendments transfer \$75,000 from the La. Virtual School Program at the JDL La. School for Math Science and the Arts to the Living and Learning Community Program.	\$0	\$0	\$0	\$0	\$0	\$0
LSMSA - HAC amendments increase funding out of the Education Excellence Fund by \$1,081 for the Living and Learning Community at the JDL La. School for Math Science and the Arts.	\$0	\$0	\$0	\$1,081	\$0	\$1,081
LSMSA - HAC amendments provide an increase of \$338,637 state general fund to the Living and Learning Community Program of the JDL La. School for Math Science and the Arts.	\$338,637	\$0	\$0	\$0	\$0	\$338,637
LSMSA - HAC amendments provide interagency transfers to increase pay to certificated personnel by \$200 and to non-certificated personnel by \$100 for the Living and Learning Community Program of the JDL La. School for Math Science and the Arts. The employer retirement contribution is included in this figure. Funds are to be allocated in the same manner as pay increases within the MFP.	\$0	\$12,549	\$0	\$0	\$0	\$12,549



House Appropriations Committee and House Floor Changes to HB105 and Comparison to the Proposed FY20 Budget

Appropriations Amendments:	State General Fund	Interagency Transfers	Fees and Self-generated Revenues	Statutory Dedications	Federal	TOTAL
Thrive - HAC amendments provide \$1,122,143 state general fund to Thrive Academy for operating expenses.	\$1,122,143	\$0	\$0	\$0	\$0	\$1,122,143
Thrive - HAC amendments provide interagency transfers to increase pay to certificated personnel by \$200 and to non-certificated personnel by \$100 for Thrive Academy. The employer retirement contribution is included in this figure. Funds are to be allocated in the same manner as pay increases within the MFP.	\$0	\$7,717	\$0	\$0	\$0	\$7,717
LETA - HAC amendments provide \$64,846 state general fund to the Broadcasting Program of the La. Educational Television Authority for operating expenses	\$64,846	\$0	\$0	\$0	\$0	\$64,846
BESE - HAC amendments decrease state general fund for BESE by \$73,945.	(\$73,945)	\$0	\$0	\$0		(\$73,945)
NOCCA - HAC amendments increase funding by statutory dedication out of the Education Excellence Fund by \$897 for the New Orleans Center for the Creative Arts.	\$0	\$0	\$0	\$897	\$0	\$897



House Appropriations Committee and House Floor Changes to HB105 and Comparison to the Proposed FY20 Budget

Appropriations Amendments:	State General Fund	Interagency Transfers	Fees and Self-generated Revenues	Statutory Dedications	Federal	TOTAL
NOCCA - HAC amendments provide \$89,834 state general fund for operating expenses of the New Orleans Center for the Creative Arts.	\$89,834	\$0	\$0	\$0	\$0	\$89,834
NOCCA - HAC amendments provide interagency transfers to the New Orleans Center for the Creative Arts to increase pay to certificated personnel by \$200 and to non-certificated personnel by \$100. The employer retirement contribution is included in this figure. Funds are to be allocated in the same manner as pay increases within the MFP.	\$0	\$14,623	\$0	\$0	\$0	\$14,623
Reengrossed	\$46,542,042	\$29,253,166	\$3,263,033	\$24,112,290	\$0	\$103,170,531
Difference HB105 Original to HB105 Reengrossed	\$721,156	\$43,922	\$0	\$2,859	\$0	\$767,937
FY20 Proposed	\$46,512,129	\$29,209,244	\$3,263,033	\$24,109,431	\$0	\$103,093,837
Difference HB105 Original to FY20 Proposed	(\$691,243)	\$0	\$0	\$0	\$0	(\$691,243)
Difference HB105 Reengrossed to FY20 Proposed	\$29,913	\$43,922	\$0	\$2,859	\$0	\$76,694



Special Schools and Commissions

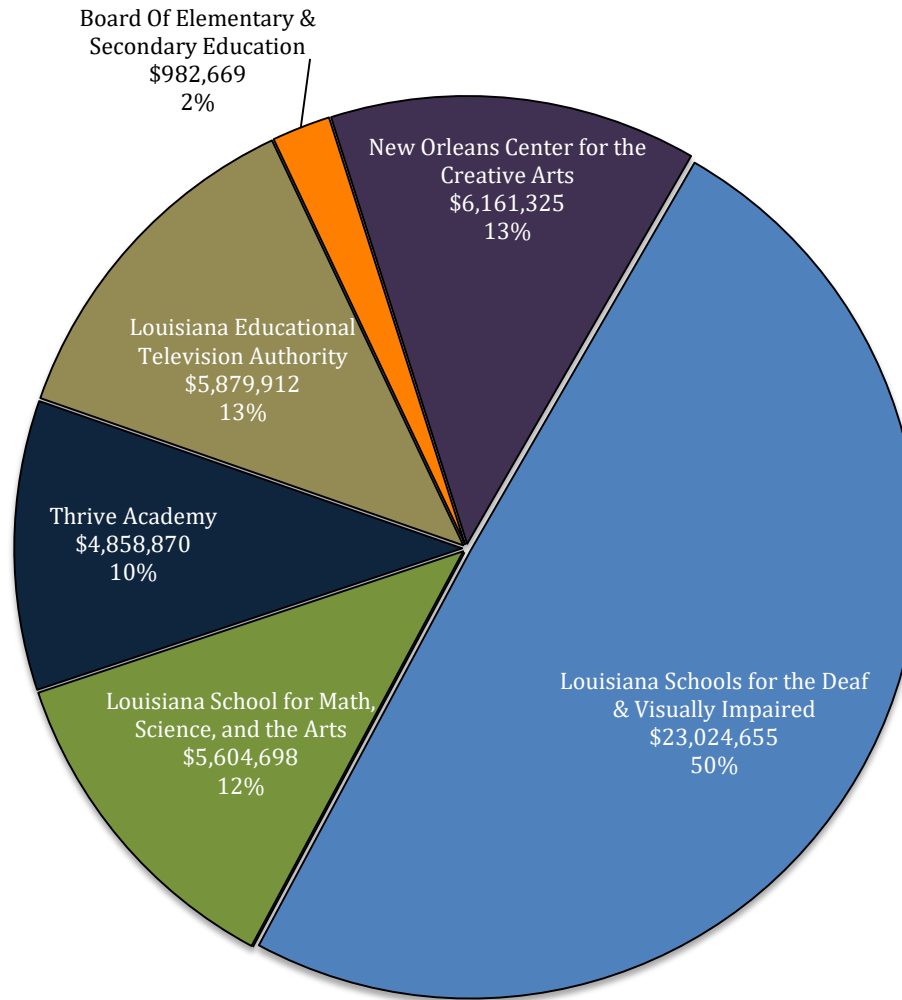
FY20 Proposed Means of Finance by Agency

Total MOF by Agency	SGF	IAT	FSGR	Stat Deds	Federal	Total
La. Schools for the Deaf & Visually Impaired	\$23,024,655	\$2,425,345	\$109,745	\$153,783	\$0	\$25,713,528
Administration and Shared Services	\$10,317,996	\$392,310	\$104,245	\$0	\$0	\$10,814,551
Louisiana School for the Deaf	\$8,142,350	\$1,214,344	\$3,000	\$77,497	\$0	\$9,437,191
Louisiana School for the Visually Impaired	\$4,564,309	\$818,691	\$0	\$76,286	\$0	\$5,459,286
Auxiliary Account	\$0	\$0	\$2,500	\$0	\$0	\$2,500
La. Special Education Center	\$0	\$19,219,061	\$15,000	\$75,708	\$0	\$19,309,769
LSEC Education	\$0	\$19,219,061	\$15,000	\$75,708	\$0	\$19,309,769
J.D. Long La. School for Math, Science and the Arts	\$5,604,698	\$3,127,870	\$650,459	\$81,707	\$0	\$9,464,734
La. Virtual School	\$0	\$0	\$275,000	\$0	\$0	\$275,000
Living and Learning Community	\$5,604,698	\$3,127,870	\$375,459	\$81,707	\$0	\$9,189,734
THRIVE Academy	\$4,858,870	\$1,861,697	\$0	\$0	\$0	\$6,720,567
Instruction Program	\$4,858,870	\$1,861,697	\$0	\$0	\$0	\$6,720,567
La. Educational Television Authority	\$5,879,912	\$415,917	\$2,466,273	\$0	\$0	\$8,762,102
Broadcasting	\$5,879,912	\$415,917	\$2,466,273	\$0	\$0	\$8,762,102
Board of Elementary and Secondary Education	\$982,669	\$0	\$21,556	\$23,718,780	\$0	\$24,723,005
Administration	\$982,669	\$0	\$21,556	\$218,780	\$0	\$1,223,005
La. Quality Education Support Fund	\$0	\$0	\$0	\$23,500,000	\$0	\$23,500,000
New Orleans Center for the Creative Arts	\$6,161,325	\$2,159,354	\$0	\$79,453	\$0	\$8,400,132
NOCCA Instruction	\$6,161,325	\$2,159,354	\$0	\$79,453	\$0	\$8,400,132
Special Schools & Commissions	\$46,512,129	\$29,209,244	\$3,263,033	\$24,109,431	\$0	\$103,093,837



Special Schools & Commissions

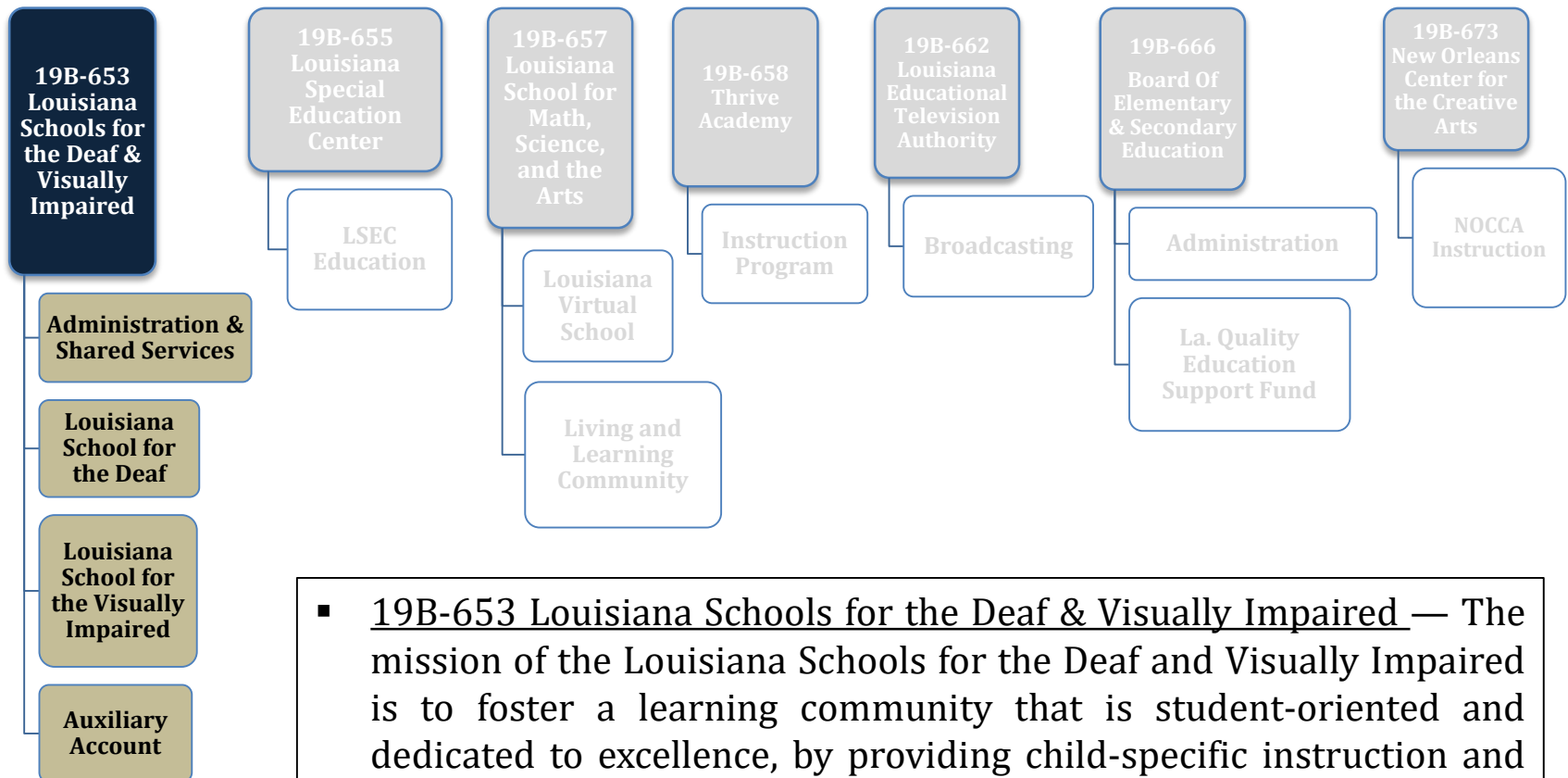
FY20 Distribution of State General Fund





FY20 Proposed Budget

Schedule 19 — Special Schools and Commissions

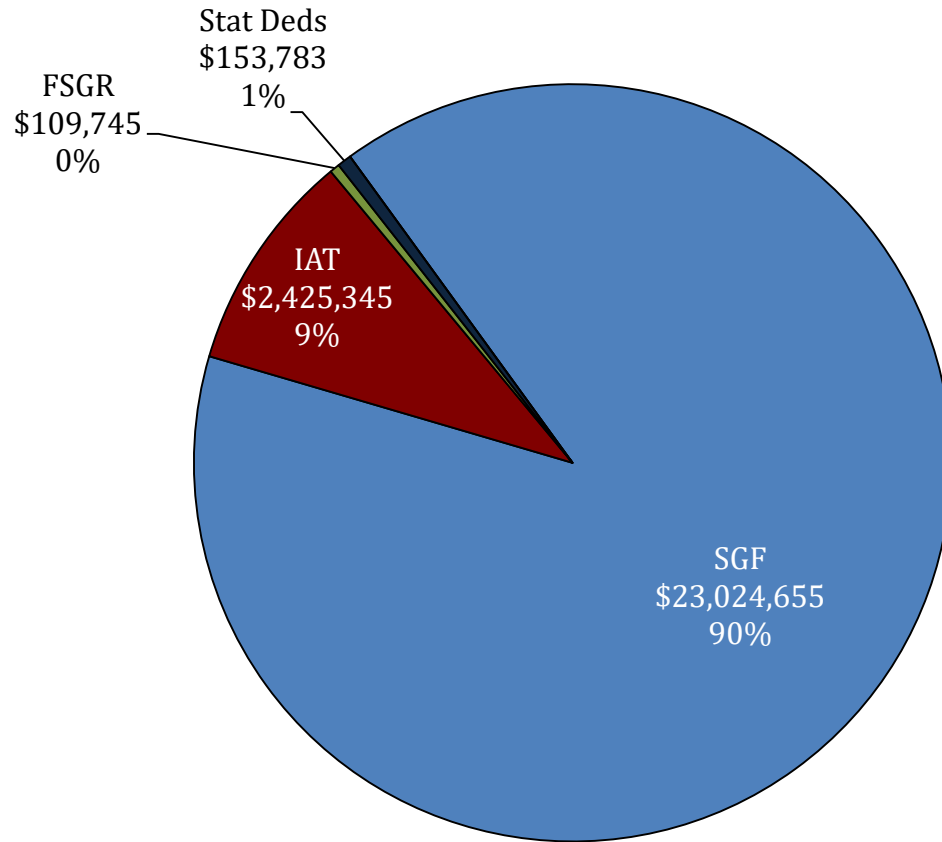


- 19B-653 Louisiana Schools for the Deaf & Visually Impaired — The mission of the Louisiana Schools for the Deaf and Visually Impaired is to foster a learning community that is student-oriented and dedicated to excellence, by providing child-specific instruction and residential services to all children.



Special Schools & Commissions — FY20 Proposed

19B-653 — Louisiana Schools for the Deaf & Visually Impaired



Admin. & Shared Services	88
Louisiana School for the Deaf	118
Louisiana School for the Visually Impaired	70
Auxiliary Account	-
TOTAL	276

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

Total FY20 Proposed Budget =
\$25,713,528
(Reduction of \$850,135 from FY19 EOB)



Special Schools and Commissions

Agency-specific Points of Interest:

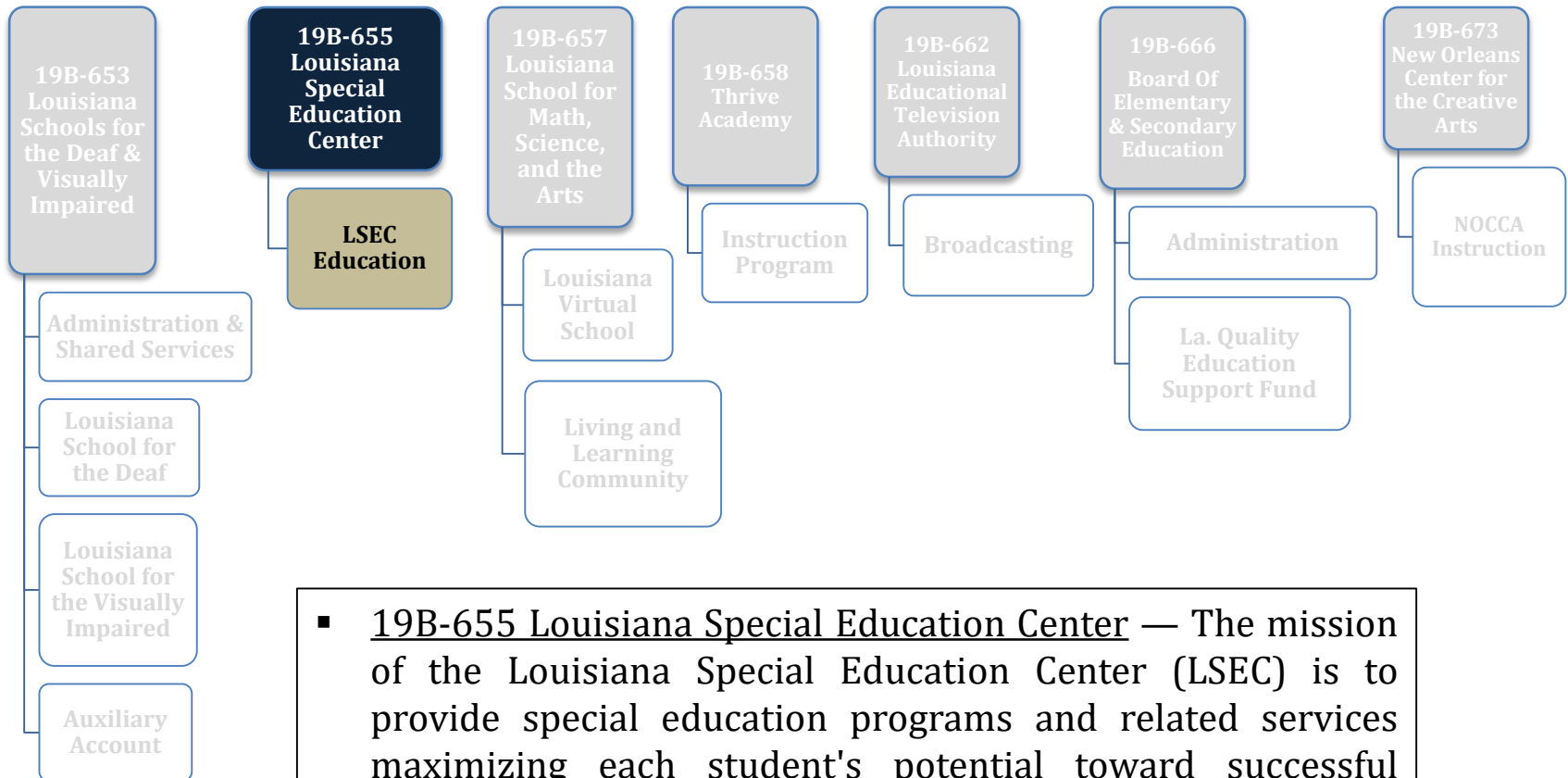
Louisiana Schools for the Deaf and Visually Impaired (LSDVI) –

- As of October 1, 2018, LSDVI served 203 students. Of that number, 134 attended the Louisiana School for the Deaf (LSD), and 69 attended the Louisiana School for the Visually Impaired (LSVI).
- The total proposed FY20 budget is \$25.7 million, including \$23 million state general fund, \$2.4 million interagency transfers, \$109,000 fees and self-generated revenues, and \$153,000 out of the Education Excellence Fund.
- The proposed FY20 budget includes \$149,571 for a \$1,000 pay increase for certificated personnel and a \$500 pay increase for non-certificated personnel. House amendments have increased the pay increase to \$1,200 for certificated personnel and \$600 for non-certificated personnel.



FY20 Proposed Budget

Schedule 19 — Special Schools and Commissions



- 19B-655 Louisiana 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.

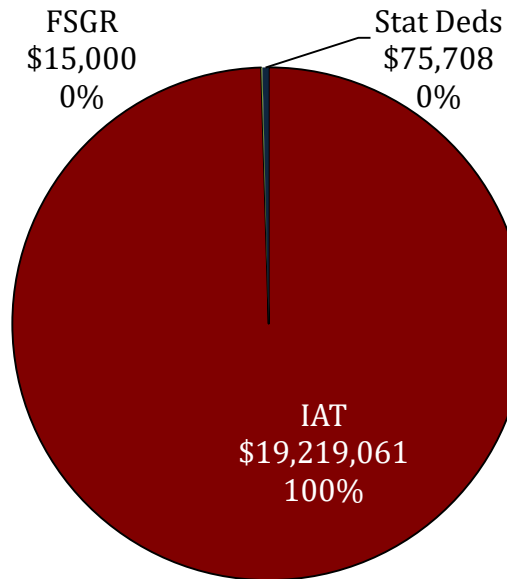


Special Schools & Commissions — FY20 Proposed 19B-655 — Louisiana Special Education Center

Total FY20 Proposed Budget =
\$19,309,769
(Reduction of \$74,501 from FY19 EOB)

LSEC - Provides residential educational services to the developmentally delayed, mentally disabled, and the severely orthopedically challenged.

214 authorized positions.



Funding includes primarily Title XIX Medicaid funds from LDH.



Special Schools and Commissions

Agency-specific Points of Interest:

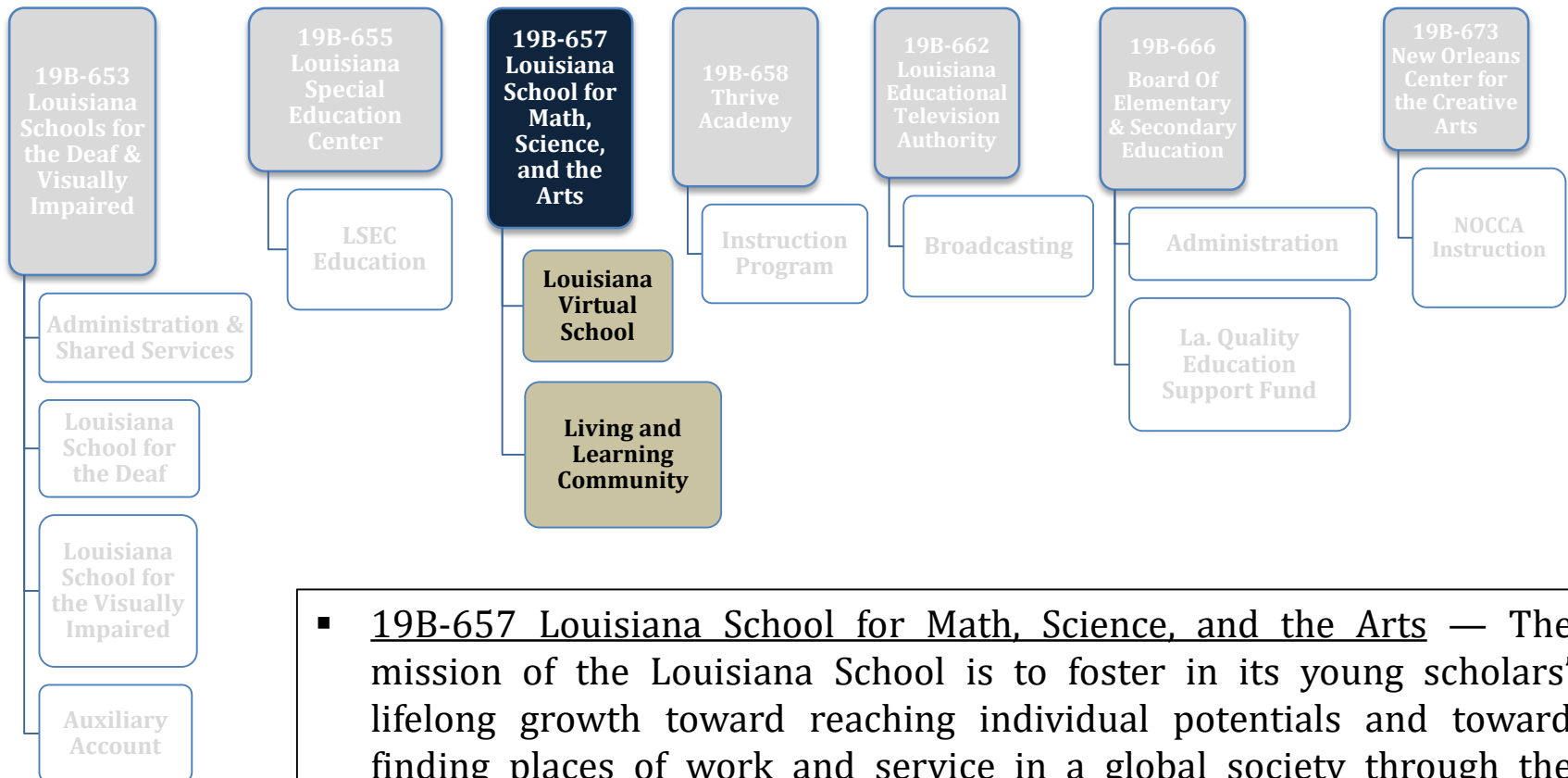
Louisiana Special Education Center (LSEC) –

- As of October 1, 2018, the LSEC served 80 residents.
- This program receives no state general fund and is funded with Interagency Transfers, Fees and Self-generated Revenue, and Statutory Dedications.
- The total proposed FY20 budget is \$19.3 million, including \$19.2 million interagency transfers, \$15,000 fees and self-generated revenues, and \$75,000 out of the Education Excellence Fund.
- The majority of the LSEC budget is comprised of Interagency Transfers (\$19.2 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 proposed FY20 budget includes \$45,165 for a \$1,000 pay increase for certificated personnel and a \$500 pay increase for non-certificated personnel. House amendments have increased the pay increase to \$1,200 for certificated personnel and \$600 for non-certificated personnel.



FY20 Proposed Budget

Schedule 19 — Special Schools and Commissions



- 19B-657 Louisiana 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.



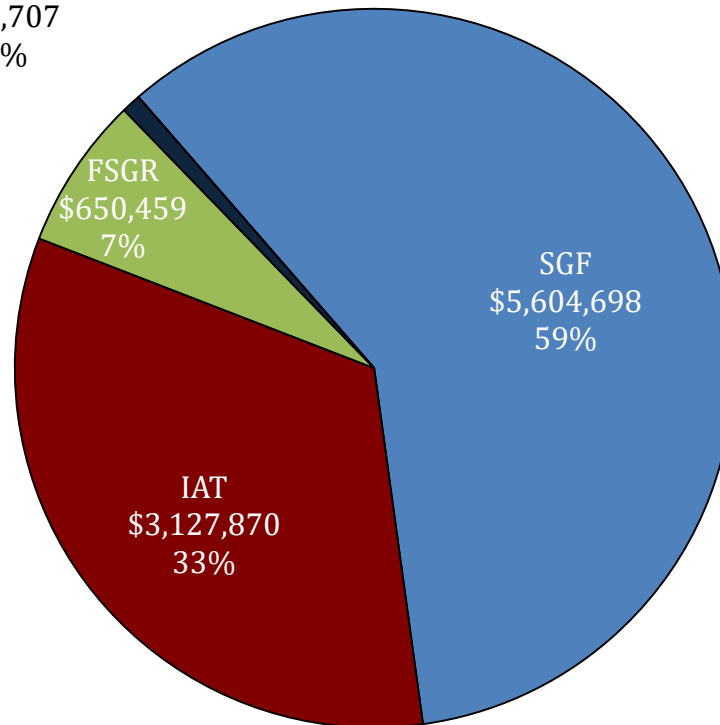
Special Schools & Commissions — FY20 Proposed 19B-657 — Louisiana School for Math, Science and the Arts

Total FY20 Proposed Budget =
\$9,464,734
(Increase of \$297,569 from FY19 EOB)

La. School for Math, Science, and the Arts

Louisiana Virtual School	0
Living & Learning Community	90
TOTAL	90

Stat Deds
\$81,707
1%



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



Special Schools and Commissions

Agency-specific Points of Interest:

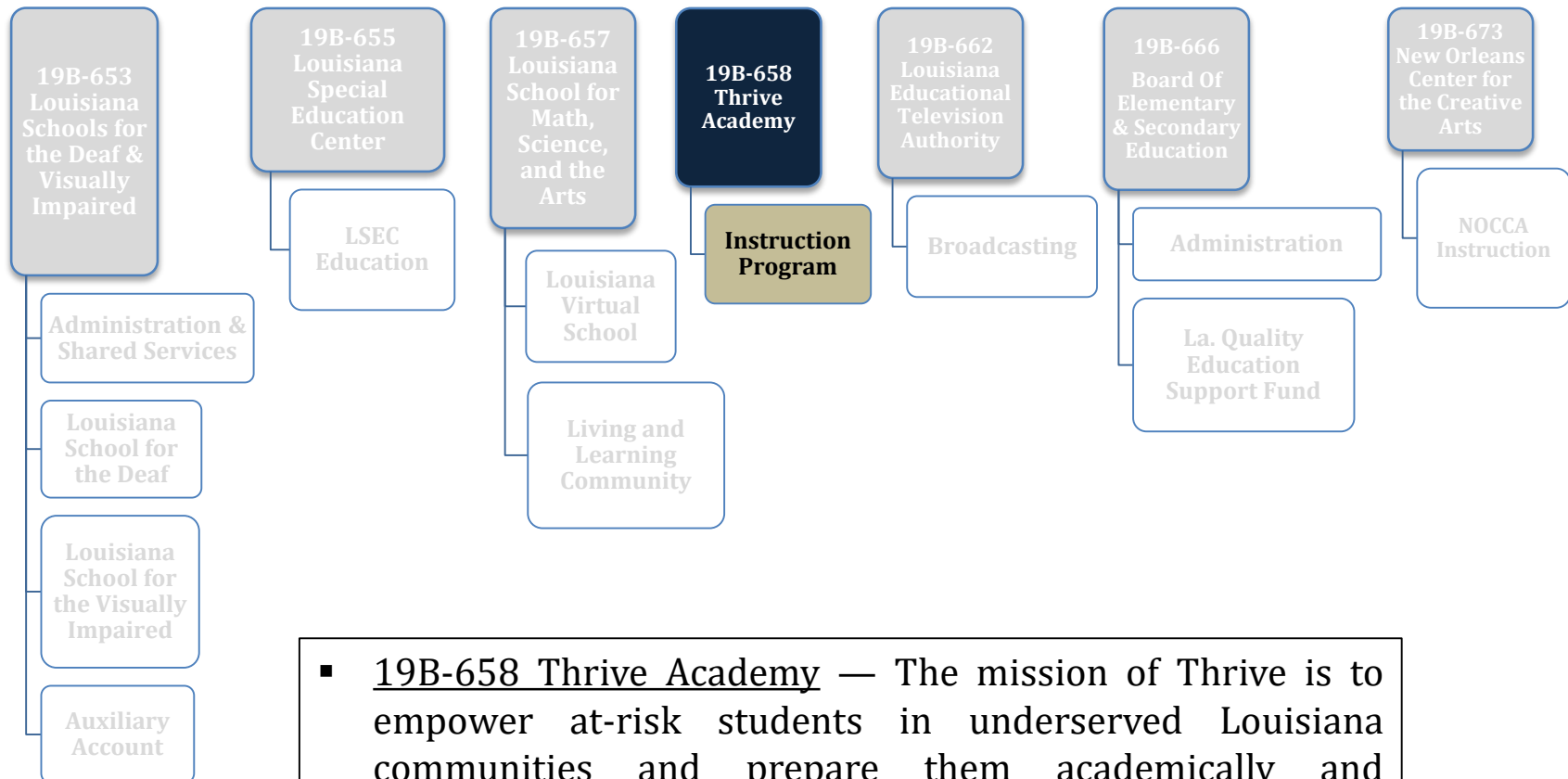
Louisiana School for Math, Science and the Arts (LSMSA) –

- As of October 1, 2018, the LSMSA served 360 students.
- The total proposed FY20 budget is \$9.5 million, including \$5.6 million state general fund, \$3.1 million interagency transfers, \$650,000 fees and self-generated revenues, and \$81,000 out of the Education Excellence Fund.
- The proposed FY20 budget includes \$62,742 for a \$1,000 pay increase for certificated personnel and a \$500 pay increase for non-certificated personnel. These funds are received through interagency transfer from the Minimum Foundation Program. House amendments have increased the pay increase to \$1,200 for certificated personnel and \$600 for non-certificated personnel.



FY20 Proposed Budget

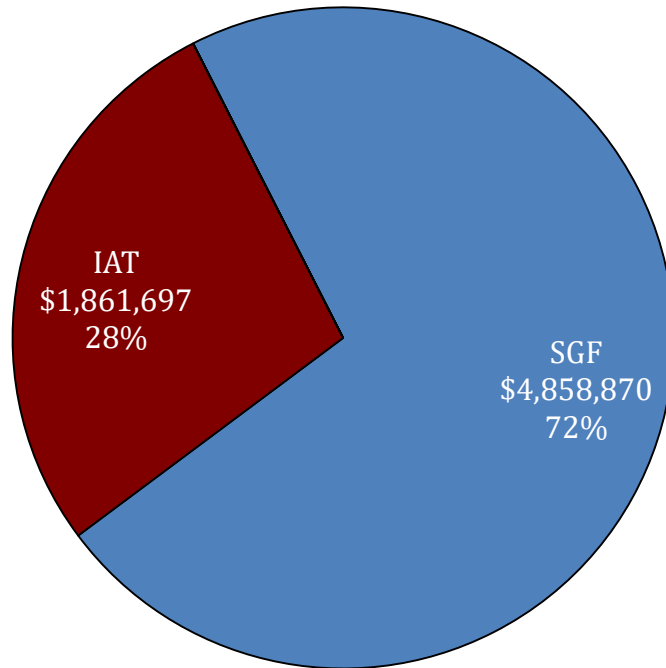
Schedule 19 — Special Schools and Commissions



- 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.



Special Schools & Commissions — FY20 Proposed 19B-658 — Thrive Academy



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

34 authorized positions.

Total FY20 Proposed Budget =
\$6,720,567
(Increase of \$1,298,318 from FY19 EOB)



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, 2018, Thrive Academy had 179 students enrolled.
- The Academy has a FY20 proposed budget of \$6.7 million and 34 T.O. positions. Of the proposed FY20 budget, \$4.9 million is comprised of state general fund. The remaining amount consists of interagency transfers through the Minimum Foundation Program.
- The proposed FY20 budget includes \$38,592 for a \$1,000 pay increase for certificated personnel and a \$500 pay increase for non-certificated personnel. These funds are received through interagency transfers from the Minimum Foundation Program. House amendments have increased the pay increase to \$1,200 for certificated personnel and \$600 for non-certificated personnel.
- Thrive Academy began as a charter school in East Baton Rouge Parish and addresses the needs of at-risk students. The school is currently accepting applications for grades 6 through 12.



THRIVE Academy – Audit Findings

THRIVE Academy

Thrive Academy – Special Schools and Commissions

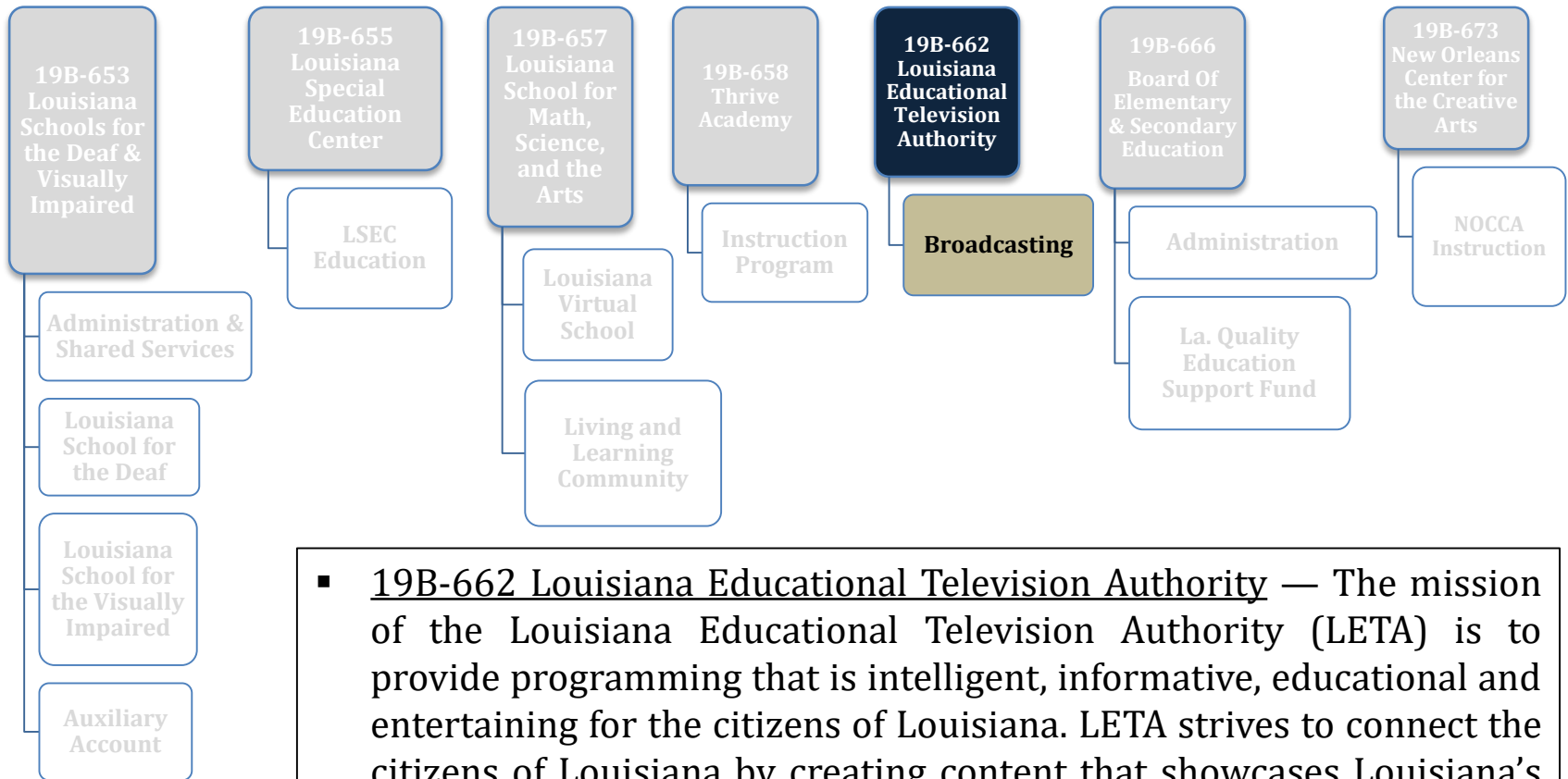
November 14, 2018

Thrive management did not ensure all personnel records were maintained, time sheets were properly certified and approved, hours worked per time sheets and hourly rates agreed with payroll, salaried employee attendance was adequately documented, and leave records were accurately maintained. In addition, management paid \$36,957 for legal and personal services from two vendors without entering into formal contracts



FY20 Proposed Budget

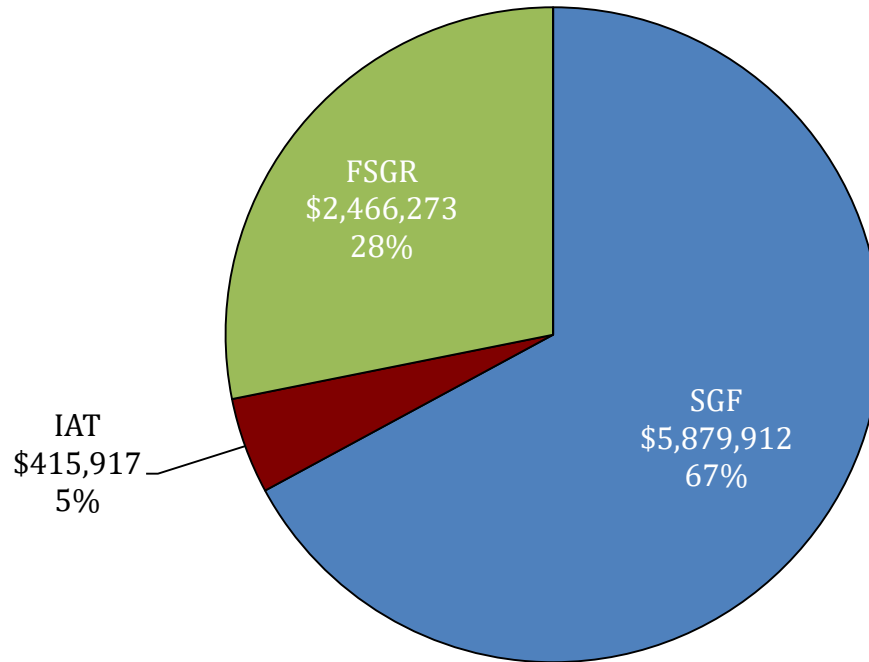
Schedule 19 — Special Schools and Commissions



- 19B-662 Louisiana 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.



Special Schools & Commissions — FY20 Proposed 19B-662 — La. Educational Television Authority



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

66 authorized positions.

Total FY20 Proposed Budget =
\$8,762,102
(Reduction of \$64,154 from FY19 EOB)



Special Schools and Commissions

Agency-specific Points of Interest:

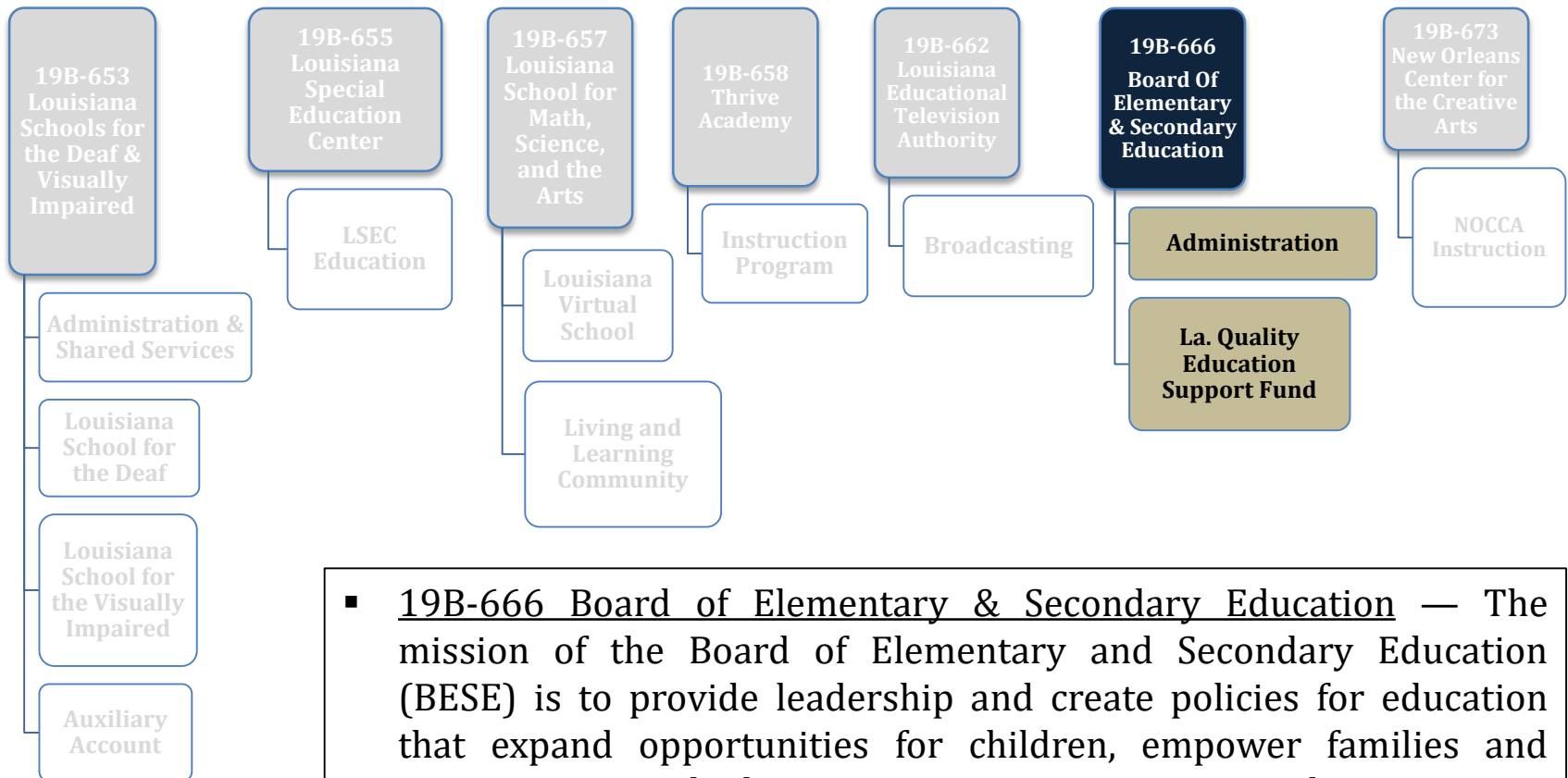
Louisiana Educational Television Authority (LETA) -

- The total FY20 proposed budget is \$8.8 million, including \$5.9 million state general fund, \$2.5 million fees and self-generated revenues, and \$416,000 out of interagency transfers.
- The budget includes approximately \$240,000 for tower and equipment repair and maintenance required by the Federal Communications Commission.



FY20 Proposed Budget

Schedule 19 — Special Schools and Commissions



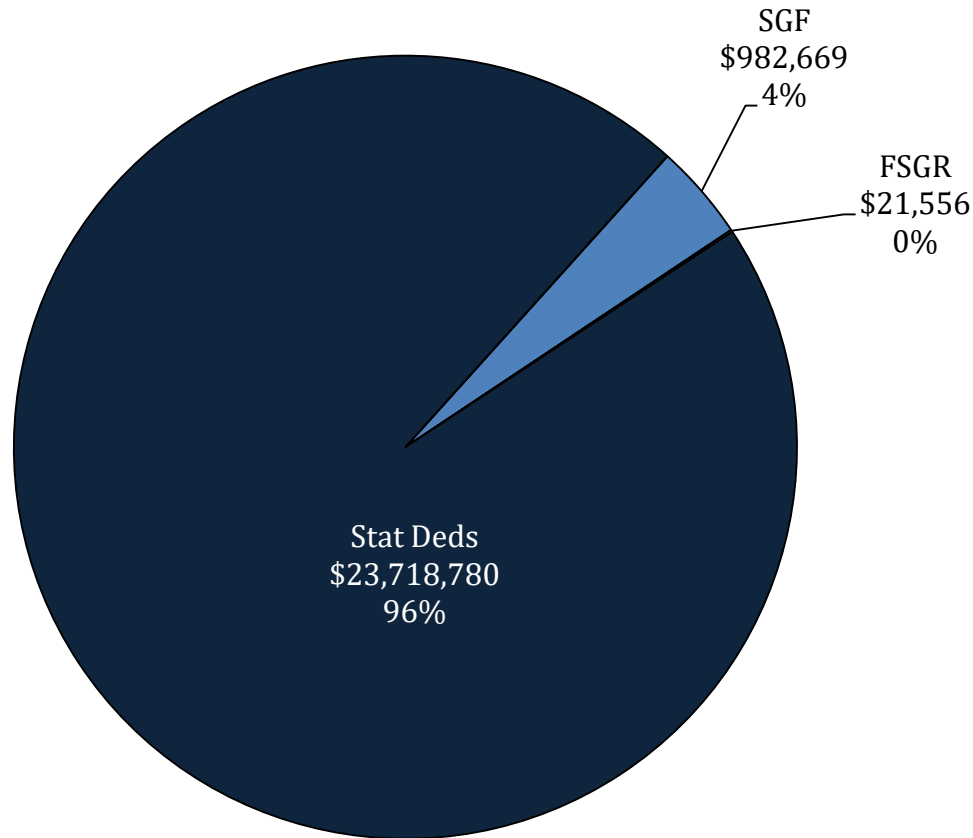
- 19B-666 Board of Elementary & Secondary Education — The mission of the Board of Elementary and Secondary Education (BESE) is to provide leadership and create policies for education that expand opportunities for children, empower families and communities, and advance Louisiana in an increasingly competitive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



Special Schools & Commissions — FY20 Proposed 19B-666 — Board of Elementary & Secondary Education

Bd. Of Elementary & Secondary Education

Administration	6
Louisiana Quality Education Support Fund	5
TOTAL	11



Total FY20 Proposed Budget =
\$24,723,005
(Increase of \$151,055 from FY19 EOB)

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



Special Schools and Commissions

Agency-specific Points of Interest:

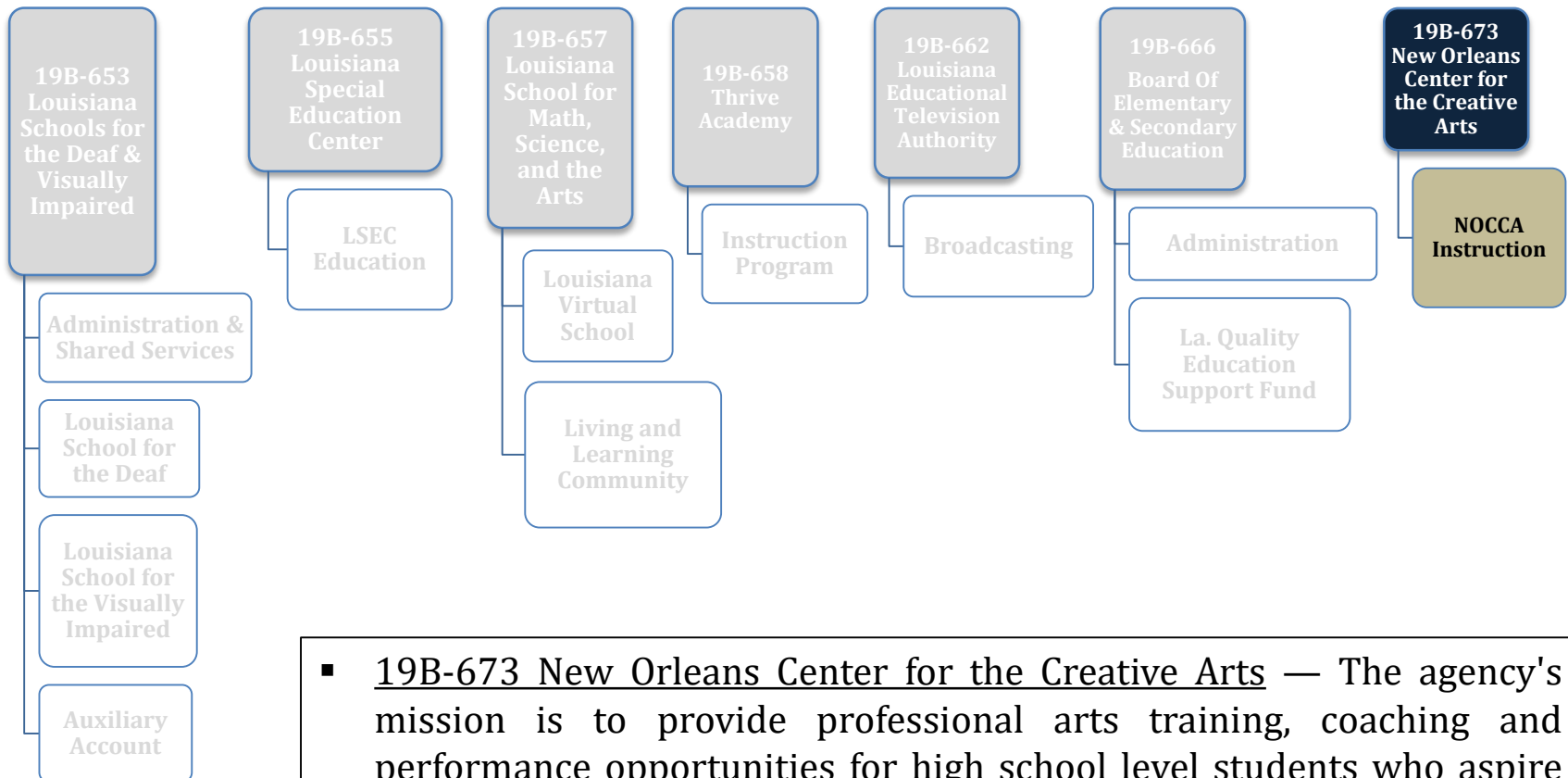
Board of Elementary and Secondary Education (BESE) –

- The majority of funding in the BESE budget is comprised of the Louisiana Quality Education Support Fund (LQESF).
- The total proposed FY20 budget is \$24.7 million. The recommended amount out of the LQESF is \$23.5 million. The remaining amount consists of \$21,000 out of fees and self-generated revenues and \$982,000 state general fund.
- LQESF 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.



FY20 Proposed Budget

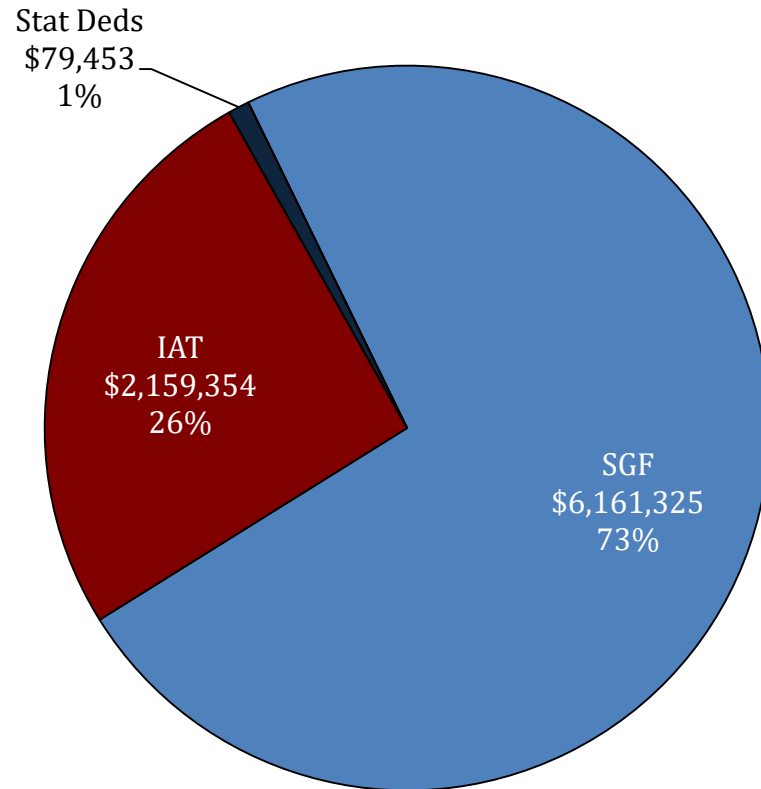
Schedule 19 — Special Schools and Commissions



- 19B-673 New Orleans Center for the 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 — FY20 Proposed 19B-673 — New Orleans Center for the Creative Arts



NOCCA - Instruction in the creative arts to students from throughout the state.

79 authorized positions.

Total FY20 Proposed Budget =
\$8,400,132
(Increase of \$165,707 from FY19 EOB)



Special Schools and Commissions

Agency-specific Points of Interest:

New Orleans Center for the Creative Arts (NOCCA) –

- As of October 1, 2018, NOCCA had 239 full-time students enrolled and 281 part-time students.
- The total FY20 proposed budget is \$8.4 million, including \$6.1 million state general fund, \$2.2 million interagency transfer, and \$79,000 out of the Education Excellence Fund.
- The proposed FY20 budget includes \$73,117 for a \$1,000 pay increase for certificated personnel and a \$500 pay increase for non-certificated personnel. These funds are received through interagency transfers from the Minimum Foundation Program. House amendments have increased the pay increase to \$1,200 for certificated personnel and \$600 for non-certificated personnel.