



Louisiana Senate Finance Committee



FY21 Proposed Budget

19 – Special Schools & Commissions

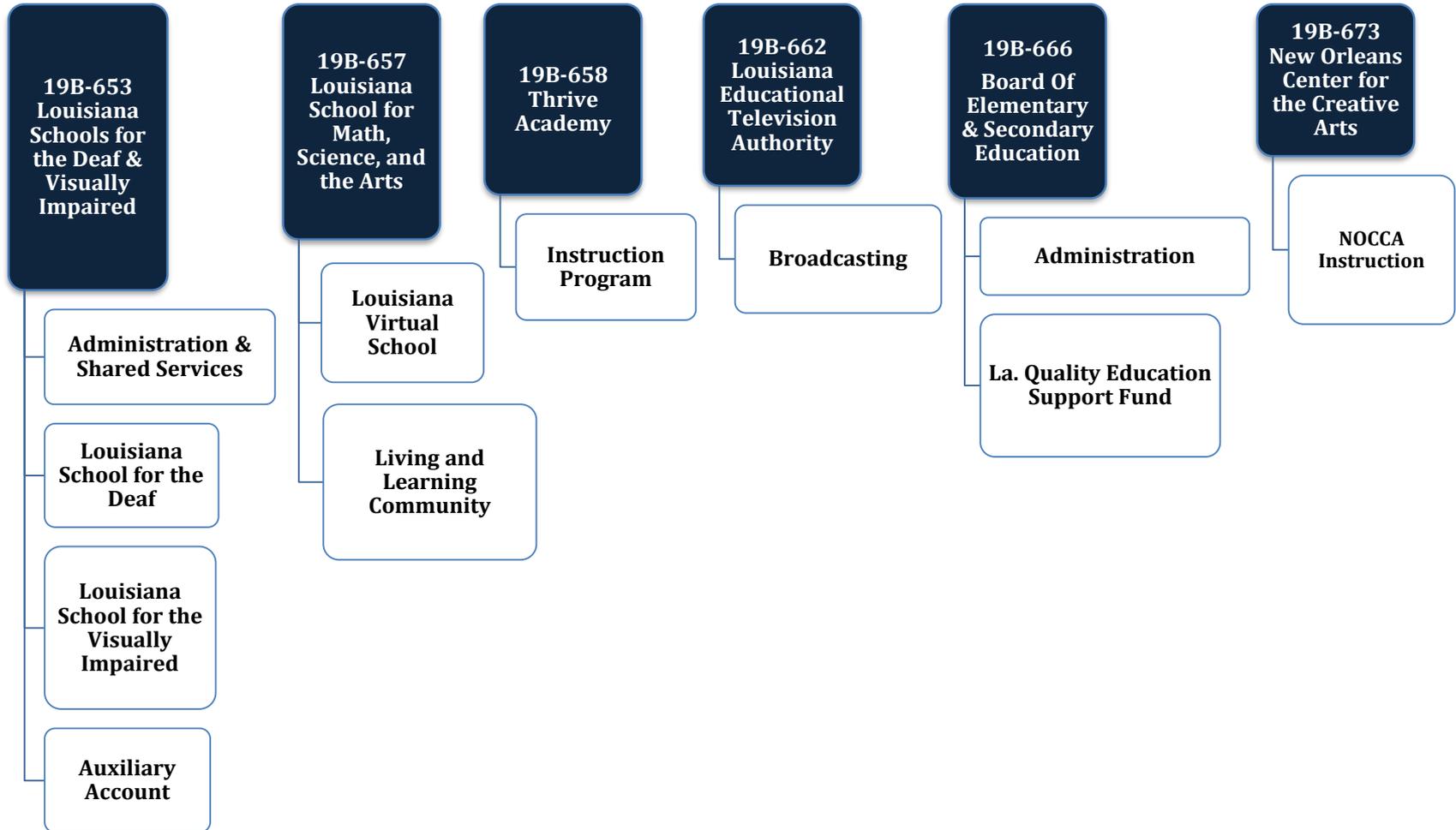
June 2020

*Senator Patrick Page Cortez, President
Senator Bodi White, Chairman*



FY21 Proposed Budget

Schedule 19 — Special Schools and Commissions





FY21 Proposed Budget

Schedule 19 — Special Schools and Commissions

Agency Missions

- 19B-653 Louisiana Schools for the Deaf & Visually Impaired (LSDVI) — 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. The LSDVI provides residential instruction to deaf and visually impaired students from throughout the state.
- 19B-657 JDL Louisiana School for Math, Science, and the Arts (JDL LSMSA) — The mission of the JDL LSMSA 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. The JDL LSMSA provides residential instruction to academically and artistically advanced students from throughout the state.
- 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.
- 19B-662 Louisiana Educational Television Authority (LETA) — 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. The Louisiana Educational Television Authority provides broadcast programming for education, information, and entertainment. It can be viewed on six broadcast channels and on its free LPB App.
- 19B-666 Board of Elementary & Secondary Education (BESE) — 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. The Board of Elementary and Secondary Education administers state funds for local educational agencies and manages monies from the Louisiana Quality Education Support Fund (8g).
- 19B-673 New Orleans Center for the Creative Arts (NOCCA) — 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.

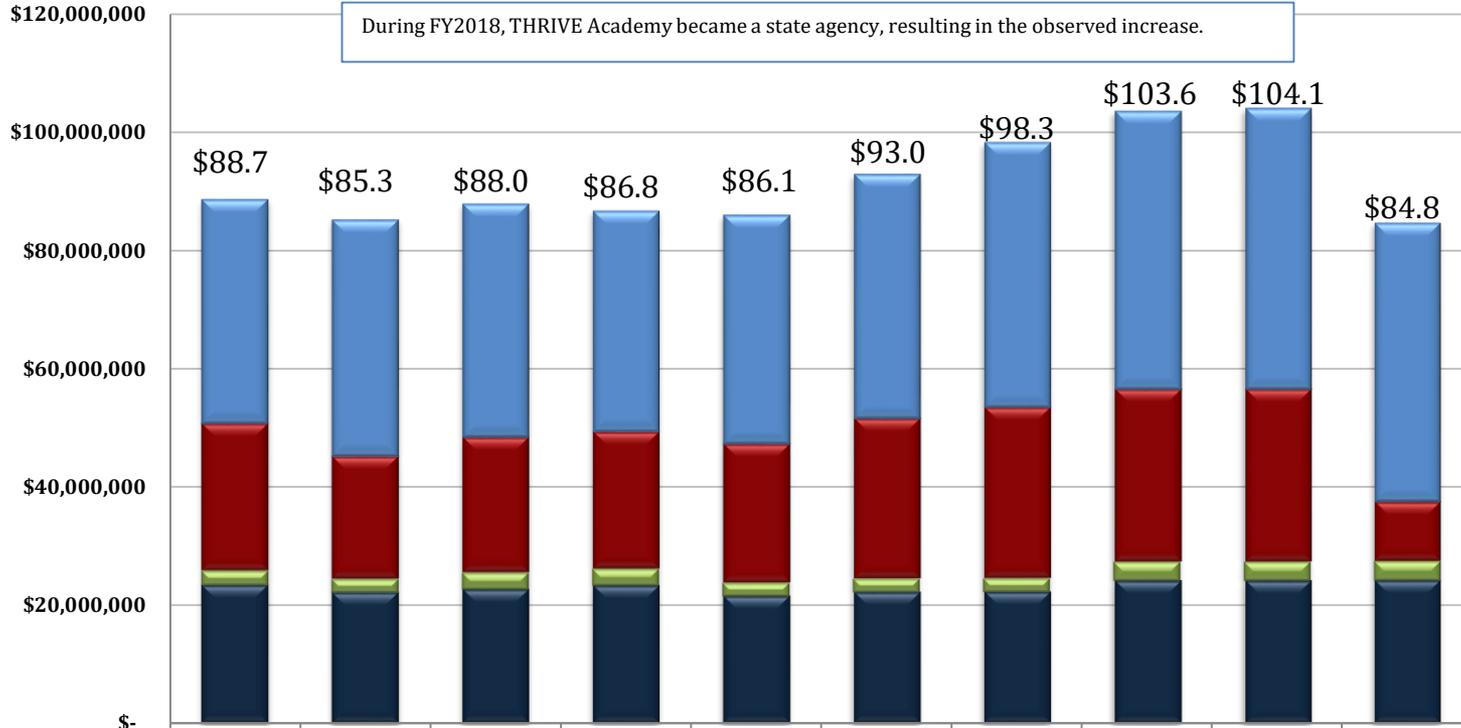


Special Schools & Commissions

Changes in Funding since FY13

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

Change from FY13 to FY21 is -4.4%.



During FY2018, THRIVE Academy became a state agency, resulting in the observed increase.

Interim Updates
01/16/2020 - In-House BA7-LSEC - (19-655) - Transfer \$9,213,434 IAT and \$15,000 FSGR from the LSEC to LDH Office for Citizens with Developmental Disabilities. Also transfer 220 positions. Per Act 411 of 2019 RLS.
02/03/2020 - In-House BA7-BESE - (19-666) - IAT Increase - +\$49,000. This is funding from LDOE to provide for a new superintendent search.

	FY13 Actual	FY14 Actual	FY15 Actual	FY16 Actual	FY17 Actual	FY18 Actual	FY19 Actual	FY20 Enacted	FY20 as of 12/1/19	FY21 Proposed as of 2-7-20
■ SGF	\$37,970,9	\$40,072,4	\$39,497,1	\$37,438,2	\$38,747,7	\$41,369,07	\$44,839,74	\$47,032,12	\$47,527,5	\$47,220,3
■ IAT	\$24,941,2	\$20,782,6	\$22,935,8	\$23,191,7	\$23,547,3	\$27,115,40	\$28,928,85	\$29,209,24	\$29,209,2	\$10,110,1
■ FSGR	\$2,435,29	\$2,287,19	\$2,867,52	\$2,823,43	\$2,262,02	\$2,285,928	\$2,316,217	\$3,263,033	\$3,263,03	\$3,248,03
■ STAT DED	\$23,345,1	\$22,115,2	\$22,615,7	\$23,342,5	\$21,524,7	\$22,132,71	\$22,256,87	\$24,112,29	\$24,112,2	\$24,186,4
■ FED	\$46,826	\$26,722	\$52,342	\$-	\$-	\$81,329	\$0	\$0	\$-	\$-



Significant Budget Adjustments Proposed for FY21

State General Fund (Direct)	Interagency Transfers	Fees and Self-generated Revenues	Statutory Dedications	Federal Funds	Total	T.O.	Adjustment
\$47,527,508	\$29,209,244	\$3,263,033	\$24,112,290	\$0	\$104,112,075	771	FY20 Existing Operating Budget as of 12-1-19
\$234,761	\$0	\$0	\$0	\$0	\$234,761	0	Market Rate Classified
\$392,158	\$0	\$0	(\$7,946)	\$0	\$384,212	0	Related Benefits Base Adjustment
(\$153,715)	\$0	\$0	(\$1,954)	\$0	(\$155,669)	0	Retirement Rate Adjustment
\$100,835	\$0	\$0	\$1,361	\$0	\$102,196	0	Group Insurance Rate Adjustment for Active Employees
\$68,407	\$0	\$0	\$0	\$0	\$68,407	0	Group Insurance Rate Adjustment for Retirees
\$96,061	\$40,000	\$0	(\$1,499)	\$0	\$134,562	0	Salary Base Adjustment
(\$529,715)	\$0	\$0	\$0	\$0	(\$529,715)	0	Attrition Adjustment
(\$495,379)	\$0	\$0	\$0	\$0	(\$495,379)	0	Non-recurring Carryforwards
\$190,300	\$0	\$0	\$0	\$0	\$190,300	0	Risk Management
\$24,074	\$0	\$0	\$0	\$0	\$24,074	0	Legislative Auditor Fees
(\$496)	\$0	\$0	\$0	\$0	(\$496)	0	Rent in State-owned Buildings
(\$216)	\$0	\$0	\$0	\$0	(\$216)	0	Capitol Park Security
\$29,124	\$0	\$0	\$0	\$0	\$29,124	0	Capitol Police
(\$86)	\$0	\$0	\$0	\$0	(\$86)	0	UPS Fees
\$3,930	\$0	\$0	\$0	\$0	\$3,930	0	Civil Service Fees
(\$835)	\$0	\$0	\$0	\$0	(\$835)	0	State Treasury Fees
\$179,465	\$0	\$0	\$0	\$0	\$179,465	0	Office of Technology Services (OTS)
(\$5,587)	\$0	\$0	\$0	\$0	(\$5,587)	0	Office of State Procurement
\$133,086	\$40,000	\$0	(\$10,038)	\$0	\$163,048	0	Total Statewide Adjustments
(\$500,000)	\$0	\$0	\$0	\$0	(\$500,000)	0	TOTAL NON-RECURRING OTHER ADJUSTMENT
\$59,773	\$80,000	\$0	\$160,027	\$0	\$299,800	1	TOTAL OTHER ADJUSTMENTS ADJUSTMENT
\$0	(\$19,219,061)	(\$15,000)	(\$75,858)	\$0	(\$19,309,919)	(212)	TOTAL OTHER TECHNICAL ADJUSTMENTS ADJUSTMENT
\$47,220,367	\$10,110,183	\$3,248,033	\$24,186,421	\$0	\$84,765,004	560	Total FY21 Proposed Budget
(\$307,141)	(\$19,099,061)	(\$15,000)	\$74,131	\$0	(\$19,347,071)	(211)	Total Adjustments (Statewide and Agency-Specific)



Special Schools & Commissions

Non-Statewide Adjustments Proposed for FY21

Non-Recurring Other Adjustments

State General Fund (Direct)	Interagency Transfers	Fees and Self-generated Revenues	Statutory Dedications	Federal Funds	Total	T.O.	Adjustment
(\$500,000)	\$0	\$0	\$0	\$0	(\$500,000)	0	LETA - Broadcasting - Non-recur one-time funding for WYES TV (\$250,000) and WALE TV (\$250,000) in New Orleans.
(\$500,000)	\$0	\$0	\$0	\$0	(\$500,000)	0	Total Non-Recurring Other Adjustments

Other Adjustments

State General Fund (Direct)	Interagency Transfers	Fees and Self-generated Revenues	Statutory Dedications	Federal Funds	Total	T.O.	Adjustment
\$0	\$0	\$0	(\$803)	\$0	(\$803)	0	LSD - Reduces funding from Statutory Dedication, Education Excellence Fund for K12 expenditures, based upon the Revenue Estimating Conference.
\$0	\$0	\$0	(\$227)	\$0	(\$227)	0	LSVI - Reduces funding from Statutory Dedication, Education Excellence Fund for K12 expenditures, based upon the Revenue Estimating Conference.
\$0	\$0	\$0	\$0	\$0	\$0	-2	LSEC Education - Transfers 2 Authorized T.O. positions to continue to provide IT support to the Central Louisiana Supports and Services Center due to Act 411. Act 411 of the 2019 Regular Legislative Session transfers the LSEC to LDH Office for Citizens with Developmental Disabilities and changes the the name of the LSEC to the Central Louisiana Supports and Services Center no later than January 31, 2020.
\$59,773	\$0	\$0	\$0	\$0	\$59,773	1	JDLLSMSA - Living and Learning Program - Funding for an additional TO FTE for a licensed practical nurse to care for students during after-school hours.
\$0	\$0	\$0	(\$1,154)	\$0	(\$1,154)	0	JDLLSMSA - Living and Learning Program - Reduces funding from Statutory Dedication, Education Excellence Fund for K12 expenditures, based upon the Revenue Estimating Conference.
\$0	\$80,000	\$0	\$0	\$0	\$80,000	1	Thrive Academy - Instruction Program - Funding for a registered nurse to care for students during after-school hours. The nurse will be paid with Title XIX Medicaid funds via LDH.
\$0	\$0	\$0	\$78,187	\$0	\$78,187	1	Thrive Academy - Instruction Program - Increases funding from Statutory Dedication, Education Excellence Fund, for a behavior health position based upon the Revenue Estimating Conference.
\$0	\$0	\$0	\$75,000	\$0	\$75,000	0	LETA - Broadcasting - Increases funding from Statutory Dedication, Education Excellence Fund, for early childhood education in pre-kindergarten through elementary classrooms, based upon the most recent Revenue Estimating Conference.
\$0	\$0	\$0	\$10,038	\$0	\$10,038	0	BESE - LQES Fund - Funding for the Louisiana Quality Education Support Fund grants for grants for the Louisiana Department of Education.
\$0	\$0	\$0	(\$1,014)	\$0	(\$1,014)	0	NOCCA - Reduces funding from Statutory Dedication, Education Excellence Fund, for K12 expenditures, based upon the Revenue Estimating Conference.
\$59,773	\$80,000	\$0	\$160,027	\$0	\$299,800	1	Total Other Adjustments



Special Schools & Commissions

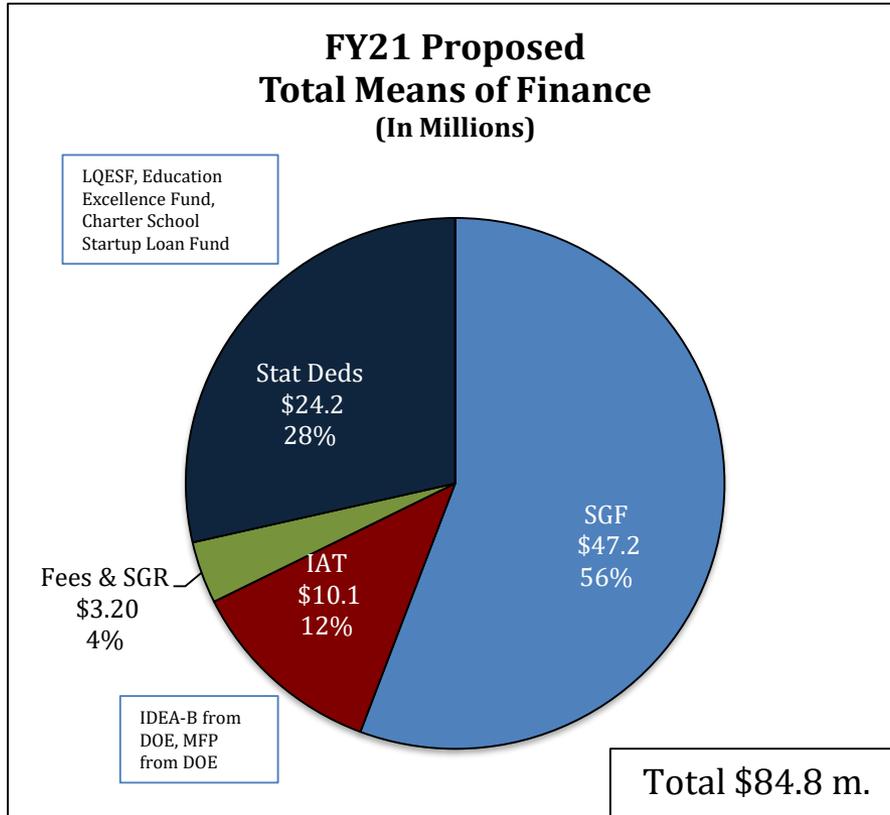
Non-Statewide Adjustments Proposed for FY21

Technical Adjustments

State General Fund (Direct)	Interagency Transfers	Fees and Self-generated Revenues	Statutory Dedications	Federal Funds	Total	T.O.	Adjustment
\$0	(\$19,219,061)	(\$15,000)	(\$75,858)	\$0	(\$19,309,919)	(198)	LSEC - Act 411 of the 2019 Regular Legislative Session transfers the LSEC from Special Schools and Commissions to LDH Office for Citizens with Developmental Disabilities and changes the name from the Louisiana Special Education Center to the Central Louisiana Supports and Services Center no later than January 31, 2020.
\$0	\$0	\$0	\$0	\$0	\$0	(14)	LSEC - Transfers 14 Authorized TO positions and 2 Other Charges positions and increases IAT budget authority to continue to provide education services to students to the Central Louisiana Supports and Services Center due to Act 411. Act 411 of the 2019 Regular Legislative Session transfers the Louisiana Special Education Center to LDH Office for Citizens with Developmental Disabilities and changes the name to the Central Louisiana Supports and Services Center no later than January 31, 2020.
\$0	(\$19,219,061)	(\$15,000)	(\$75,858)	\$0	(\$19,309,919)	(212)	Total Technical Adjustments



Special Schools and Commissions FY21 Proposed Means of Finance



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.

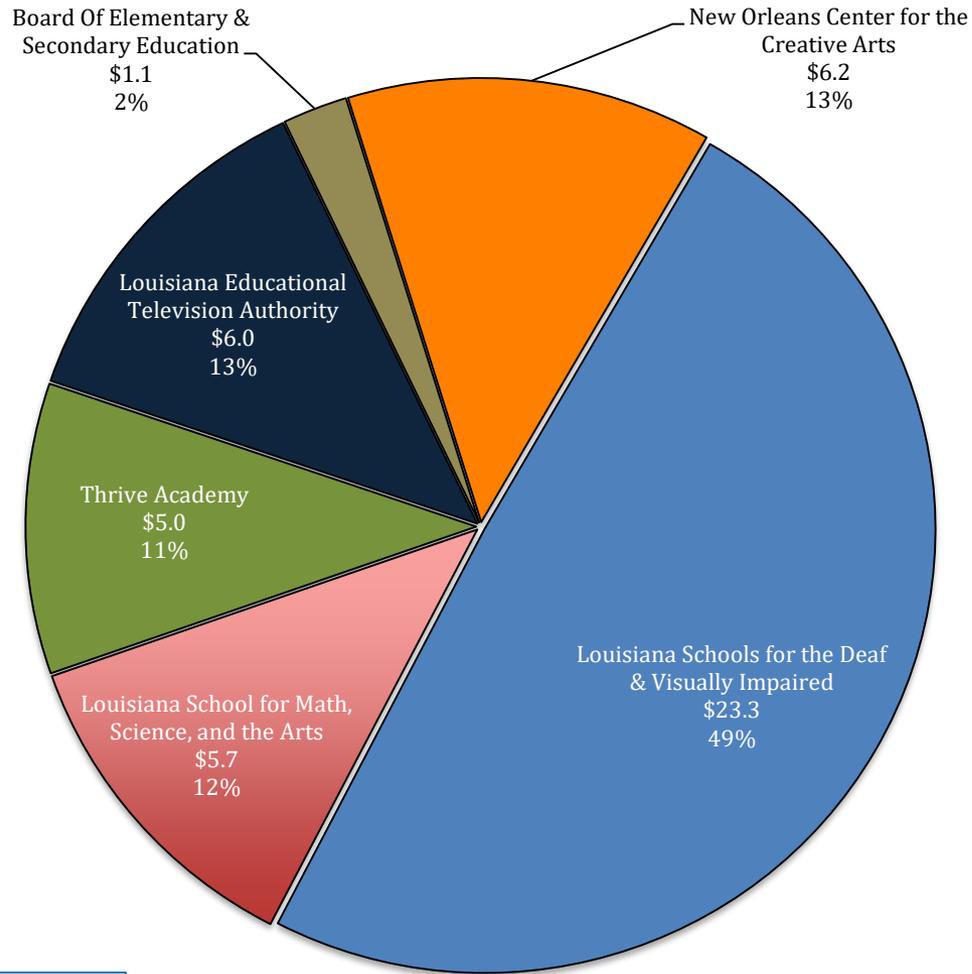
Federal monies are comprised of Rural Education Achievement Program funds for the LSEC and the LSMSA for materials and equipment.

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

FY21 Distribution of State General Fund



Total State General Fund - \$47.2M



Special Schools & Commissions Categorical Expenditures FY19, FY20, and FY21

Expenditure Category	FY19 Actual	FY20 EOB <i>(as of 12-01-19)</i>	FY21		Difference FY20 to FY21
			Proposed Budget	Category as Percent of Total	
Personal Services:	\$56,456,012	\$59,210,552	\$47,247,255	55.74%	(\$11,963,297)
Salaries	\$36,155,581	\$38,194,789	\$30,058,744	35.46%	(\$8,136,045)
Other Compensation	\$2,145,449	\$1,728,897	\$1,652,505	1.95%	(\$76,392)
Related Benefits	\$18,154,982	\$19,286,866	\$15,536,006	18.33%	(\$3,750,860)
Operating Expenses:	\$9,842,553	\$12,555,485	\$8,681,855	10.24%	(\$3,873,630)
Travel	\$222,018	\$257,253	\$239,253	0.28%	(\$18,000)
Operating Services	\$6,409,202	\$8,515,307	\$6,434,149	7.59%	(\$2,081,158)
Supplies	\$3,211,333	\$3,782,925	\$2,008,453	2.37%	(\$1,774,472)
Professional Services	\$723,796	\$1,123,434	\$678,356	0.80%	(\$445,078)
Other Charges:	\$27,095,451	\$29,788,055	\$28,157,538	33.22%	(\$1,630,517)
Other Charges	\$13,140,848	\$15,357,034	\$13,816,758	16.30%	(\$1,540,276)
Debt Service	\$0	\$0	\$0	0.00%	\$0
Interagency Transfers	\$13,954,603	\$14,431,021	\$14,340,780	16.92%	(\$90,241)
Acquisitions & Major Repairs:	\$4,223,883	\$1,434,549	\$0	0.00%	(\$1,434,549)
Acquisitions	\$3,944,576	\$1,434,549	\$0	0.00%	(\$1,434,549)
Major Repairs	\$279,307	\$0	\$0	0.00%	\$0
Total Expenditures	\$98,341,695	\$104,112,075	\$84,765,004	100.00%	(\$19,347,071)

Other Charges: The majority of Other Charges expenditures includes \$23 million of transfers to Local Educational Agencies and the Department of Education from BESE out of the Louisiana Quality Education Support Fund. Other significant expenditures, include Risk Management, procurement, and campus security.



Special Schools & Commissions Dedicated Funds FY19, FY20, and FY21

Dedicated Funds	Source of Funding	FY19 Actual	FY20 EOB	FY21 Proposed
Education Excellence Fund	Tobacco Settlement Proceeds	\$171,796	\$393,510	\$467,641
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.	\$22,085,075	\$23,500,000	\$23,500,000
TOTALS		\$22,256,871	\$24,112,290	\$24,186,421

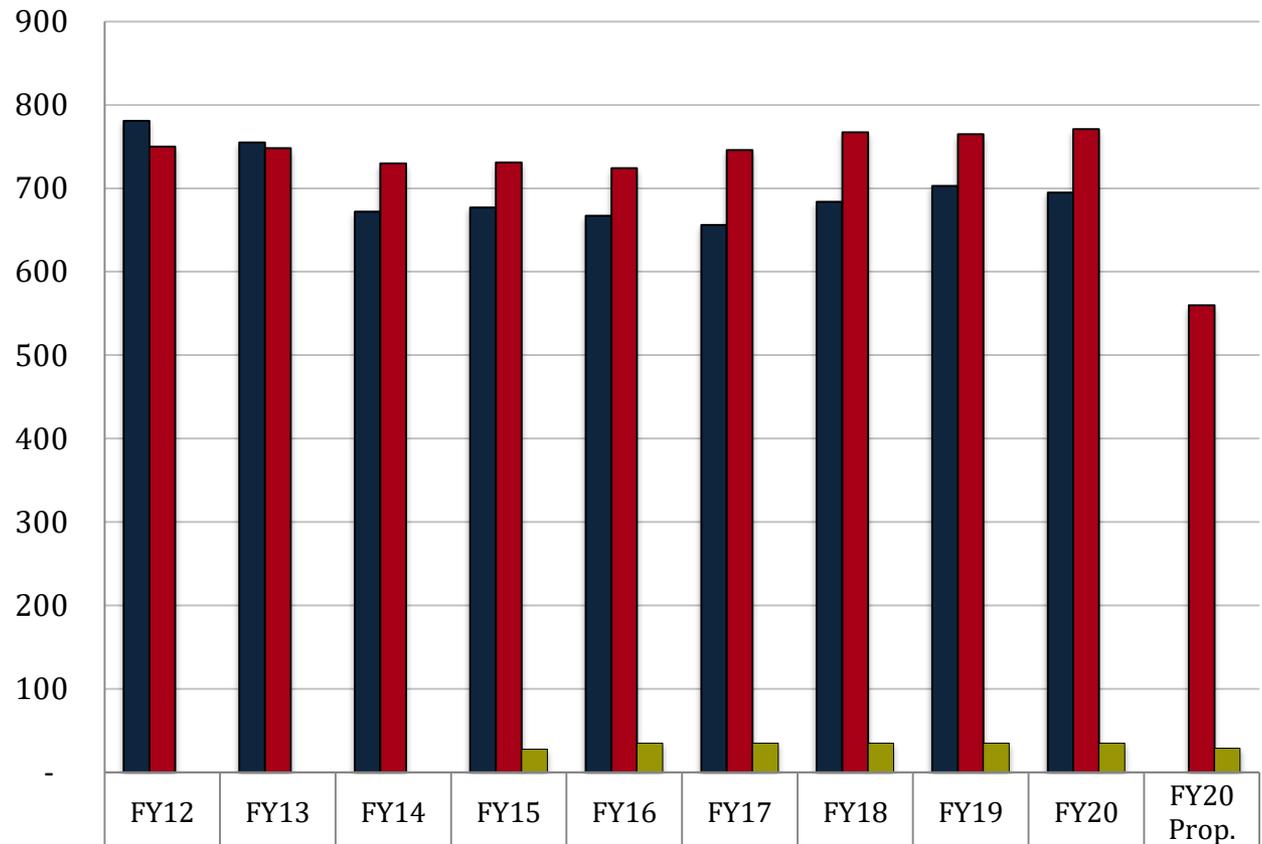


Special Schools and Commissions

FTEs, Authorized Positions, and Other Charges Positions

FY21 Proposed Budget includes funding for related benefits of all positions in the amount of \$15.6m.

Out of the \$15.6m, \$7.7m are for UAL payments, \$2.3m are for retirees' health benefits, the remaining amount of \$5.5m are the employer contributions to the benefits of active employees, of which 87% is SGF.



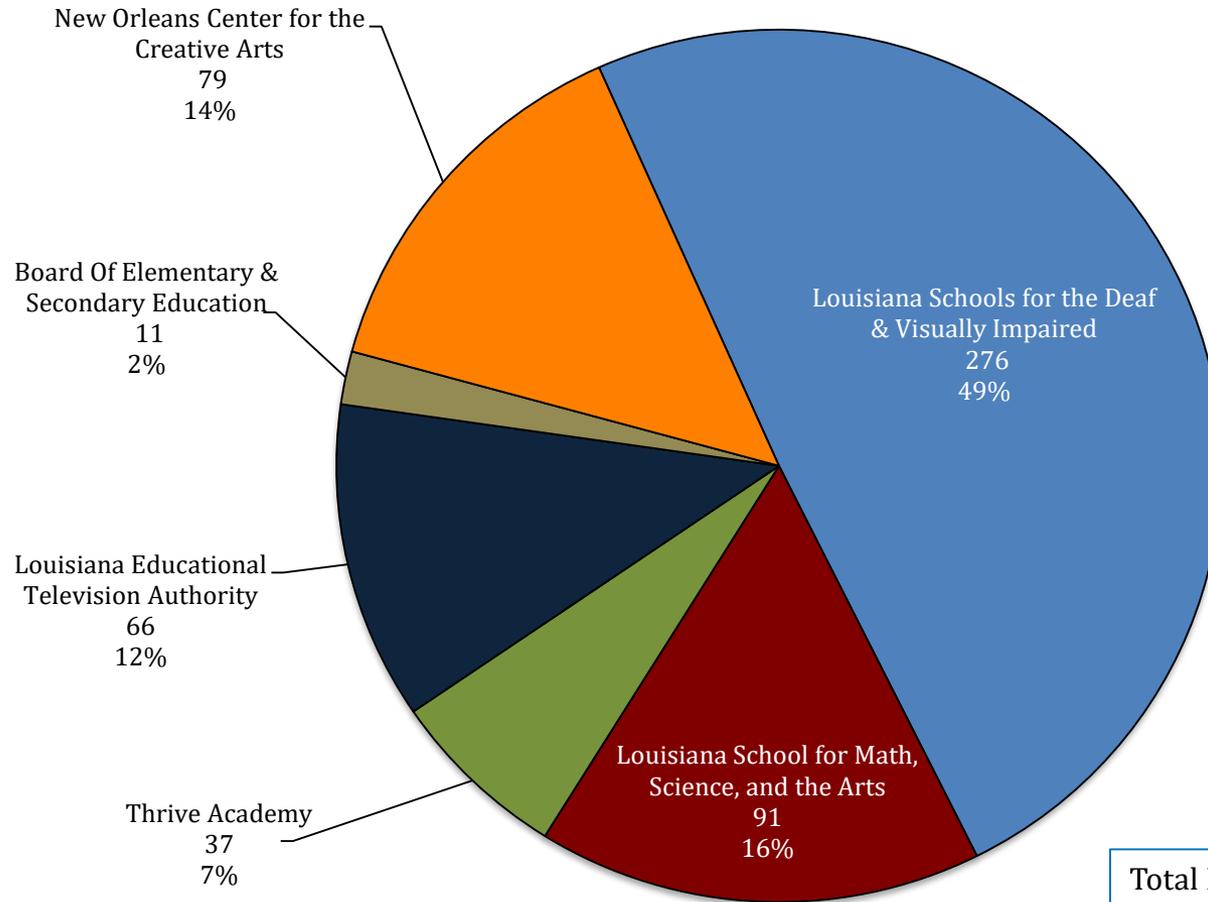
	FY12	FY13	FY14	FY15	FY16	FY17	FY18	FY19	FY20	FY20 Prop.
■ Total FTEs (as of July 1 of each fiscal year)	781	755	672	677	667	656	684	703	695	-
■ Total Authorized Positions (Enacted)	750	748	730	731	724	746	767	765	771	560
■ Authorized Other Charges Positions	-	-	-	28	35	35	35	35	35	29

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 FY21 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

FY21 Proposed Total Authorized Positions by Agency



Total Proposed Authorized Positions for FY21: 560



Special Schools and Commissions FY21 Proposed Means of Finance by Agency

Total MOF by Agency	SGF	IAT	FSGR	Stat Deds	Federal	Total
La. Schools for the Deaf & Visually Impaired	\$23,333,140	\$2,425,345	\$109,745	\$153,484	\$0	\$26,021,714
Administration and Shared Services	\$10,439,197	\$392,310	\$104,245	\$0	\$0	\$10,935,752
Louisiana School for the Deaf	\$8,153,750	\$1,214,344	\$3,000	\$77,131	\$0	\$9,448,225
Louisiana School for the Visually Impaired	\$4,740,193	\$818,691	\$0	\$76,353	\$0	\$5,635,237
Auxiliary Account	\$0	\$0	\$2,500	\$0	\$0	\$2,500
La. Special Education Center	\$0	\$0	\$0	\$0	\$0	\$0
LSEC Education	\$0	\$0	\$0	\$0	\$0	\$0
J.D. Long La. School for Math, Science and the Arts	\$5,664,920	\$3,127,870	\$650,459	\$81,634	\$0	\$9,524,883
La. Virtual School	\$0	\$0	\$200,000	\$0	\$0	\$200,000
Living and Learning Community	\$5,664,920	\$3,127,870	\$450,459	\$81,634	\$0	\$9,324,883
THRIVE Academy	\$4,996,851	\$1,981,697	\$0	\$78,187	\$0	\$7,056,735
Instruction Program	\$4,996,851	\$1,981,697	\$0	\$78,187	\$0	\$7,056,735
La. Educational Television Authority	\$5,977,427	\$415,917	\$2,466,273	\$75,000	\$0	\$8,934,617
Broadcasting	\$5,977,427	\$415,917	\$2,466,273	\$75,000	\$0	\$8,934,617
Board of Elementary and Secondary Education	\$1,076,990	\$0	\$21,556	\$23,718,780	\$0	\$24,817,326
Administration	\$1,076,990	\$0	\$21,556	\$218,780	\$0	\$1,317,326
La. Quality Education Support Fund	\$0	\$0	\$0	\$23,500,000	\$0	\$23,500,000
New Orleans Center for the Creative Arts	\$6,171,039	\$2,159,354	\$0	\$79,336	\$0	\$8,409,729
NOCCA Instruction	\$6,171,039	\$2,159,354	\$0	\$79,336	\$0	\$8,409,729
Special Schools & Commissions	\$47,220,367	\$10,110,183	\$3,248,033	\$24,186,421	\$0	\$84,765,004



Special Schools and Commissions

FY19, FY20, and FY21 Comparison

Total Funding — All Means of Finance

Total Funding	FY19 Actual	FY20 Enacted	FY20 EOB as of 12-1-19	FY21 Proposed	Difference FY20 EOB vs. FY21 Proposed
Louisiana Schools for the Deaf and Visually Impaired	\$ 24,622,629	\$ 25,714,259	\$ 26,071,755	\$ 26,021,714	\$ (50,041)
Louisiana Special Education Center	\$ 19,397,119	\$ 19,309,919	\$ 19,309,919	\$ -	\$ (19,309,919)
Louisiana School for Math, Science, and the Arts	\$ 9,096,617	\$ 9,465,815	\$ 9,465,815	\$ 9,524,883	\$ 59,068
Thrive Academy	\$ 5,604,798	\$ 6,740,567	\$ 6,740,567	\$ 7,056,735	\$ 316,168
Louisiana Educational Television Authority	\$ 8,354,960	\$ 9,262,102	\$ 9,308,657	\$ 8,934,617	\$ (374,040)
Board Of Elementary & Secondary Education	\$ 23,104,446	\$ 24,723,005	\$ 24,723,005	\$ 24,817,326	\$ 94,321
New Orleans Center for the Creative Arts	\$ 8,161,126	\$ 8,401,029	\$ 8,492,357	\$ 8,409,729	\$ (82,628)
TOTAL	\$ 98,341,695	\$ 103,616,696	\$ 104,112,075	\$ 84,765,004	\$ (19,347,071)
Total Authorized FTEs	769	771	771	560	(211)



Special Schools

Enacted Appropriation vs. Actual Expenditure Analysis — FY17 to FY19

The following charts show Enacted vs. Actual budget comparisons for the specified fiscal years. Rarely are these totals exactly the same. The differences can be attributed to a number of reasons: revenue that was not collected, and therefore, expenditures that could not be made; unanticipated revenue shortfalls that may require a supplemental appropriation; expenditure authority that was anticipated to be needed but the expense never materialized; etc.

Special Schools	FY17 Enacted	FY17 Actual	FY17 Difference
State General Fund	\$39,796,010	\$38,747,769	(\$1,048,241)
Interagency Transfers	\$24,039,727	\$23,547,398	(\$492,329)
Fees and Self-generated Revenues	\$3,263,033	\$2,262,026	(\$1,001,007)
Statutory Dedications	\$25,107,770	\$21,524,707	(\$3,583,063)
Federal	\$85,086	\$0	(\$85,086)
TOTAL	\$92,291,626	\$86,081,900	(\$6,209,726)

Special Schools	FY18 Enacted	FY18 Actual	FY18 Difference
State General Fund	\$41,503,877	\$41,369,737	(\$134,140)
Interagency Transfers	\$25,862,609	\$27,115,407	\$1,252,798
Fees and Self-generated Revenues	\$3,263,033	\$2,285,928	(\$977,105)
Statutory Dedications	\$25,108,189	\$22,132,059	(\$2,976,130)
Federal	\$318,668	\$81,329	(\$237,339)
TOTAL	\$96,056,376	\$92,984,460	(\$3,071,916)

Special Schools	FY19 Enacted	FY19 Actual	FY19 Difference
State General Fund	\$5,469,686	\$4,839,748	(\$629,938)
Interagency Transfers	\$8,731,884	\$8,928,859	\$196,975
Fees and Self-generated Revenues	\$2,263,033	\$2,316,217	(\$946,816)
Statutory Dedications	\$23,883,751	\$22,256,871	(\$1,626,880)
Federal	\$33,582	\$	(\$233,582)
TOTAL	\$ 101,581,936	\$ 98,341,695	(\$3,240,241)

Note 1 – Negative *Difference* numbers show excess budget authority or less revenue than anticipated.

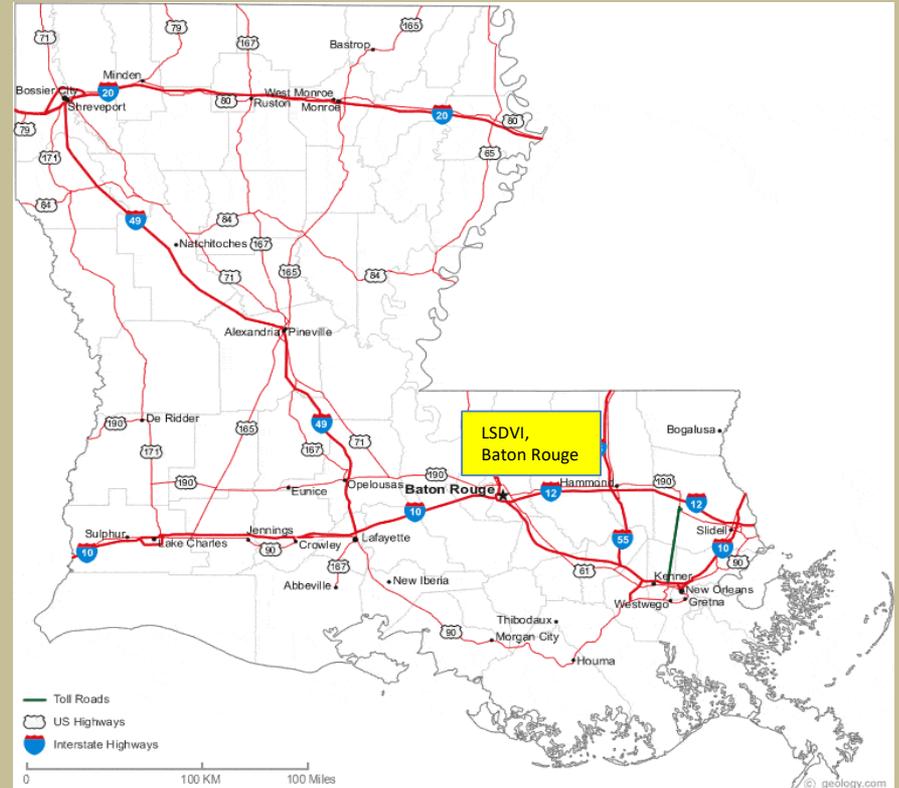
Note 2 — Cells highlighted in yellow mean more funding was needed or that a funding source was underbudgeted.

In any given year, Special Schools and Commissions may experience budget changes. The department is comprised of six independent budget units. The budgeted amounts may change due to supplemental adjustments, receipt of new grants, changes in estimates of the Revenue Estimating Conference, or other unanticipated factors.



Special Schools and Commissions

Louisiana Schools for the Deaf & Visually Impaired

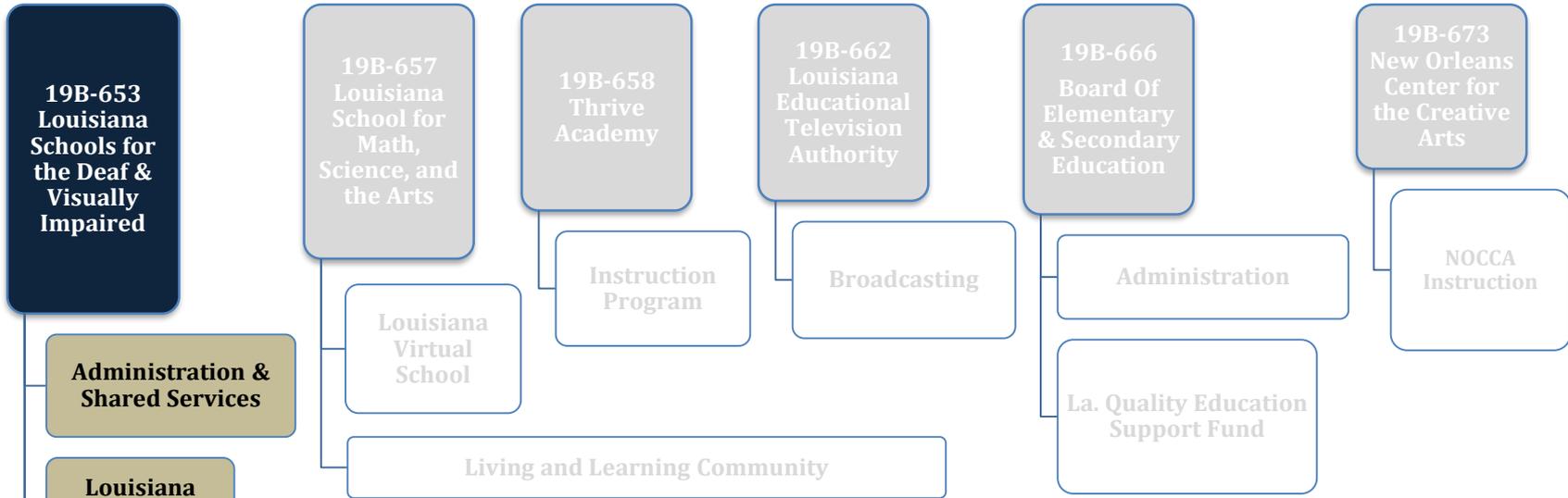


The LSDVI provides residential instruction to deaf and visually impaired students from throughout the state. As of October 1, 2019, LSDVI served 188 students. Of that number, 115 attended the Louisiana School for the Deaf (LSD), and 73 attended the Louisiana School for the Visually Impaired (LSVI).



FY21 Proposed Budget

Schedule 19 — Special Schools and Commissions

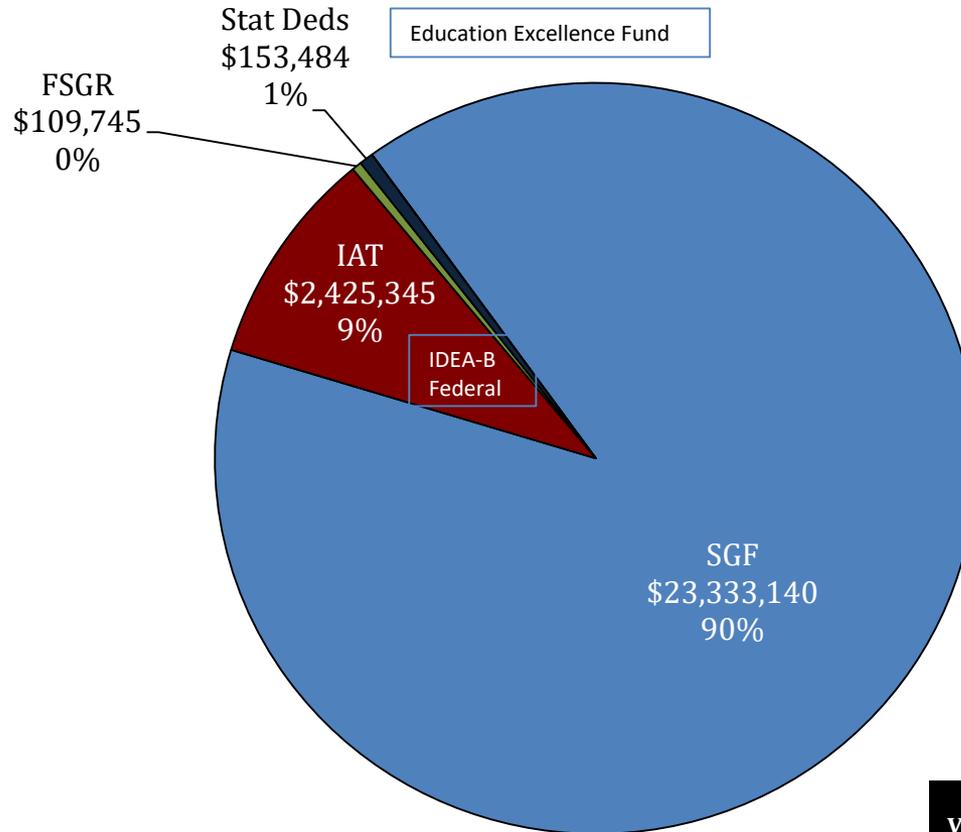


Fiscal Year	2017 Actual	2018 Actual	2019 Actual	2020 EOB	2021 Prop.
SGF	\$21,158,723	\$21,104,116	\$22,503,101	\$23,382,151	\$23,333,140
IAT	\$1,605,221	\$1,764,178	\$2,027,435	\$2,425,345	\$2,425,345
FSGR	\$20,767	\$23,587	\$24,405	\$109,745	\$109,745
Stat Ded	\$81,127	\$67,246	\$67,688	\$154,514	\$153,484
Federal	\$0	\$0	\$0	\$0	\$0
Total Budget	\$22,865,838	\$22,959,127	\$24,622,629	\$26,071,755	\$26,021,714
T.O.	285	280	278	276	276
Student Count	194	197	203	188	



Special Schools & Commissions — FY21 Proposed

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



Louisiana Schools for the Deaf & Visually Impaired - FY21 Proposed Positions

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

Total FY21 Proposed Budget =
\$26,021,714
(Reduction of \$50,041 from FY20 EOB)



FY21 Proposed Budget

Schedule 19 — Staff Demographic Data

Louisiana Schools for the Deaf and Visually Impaired

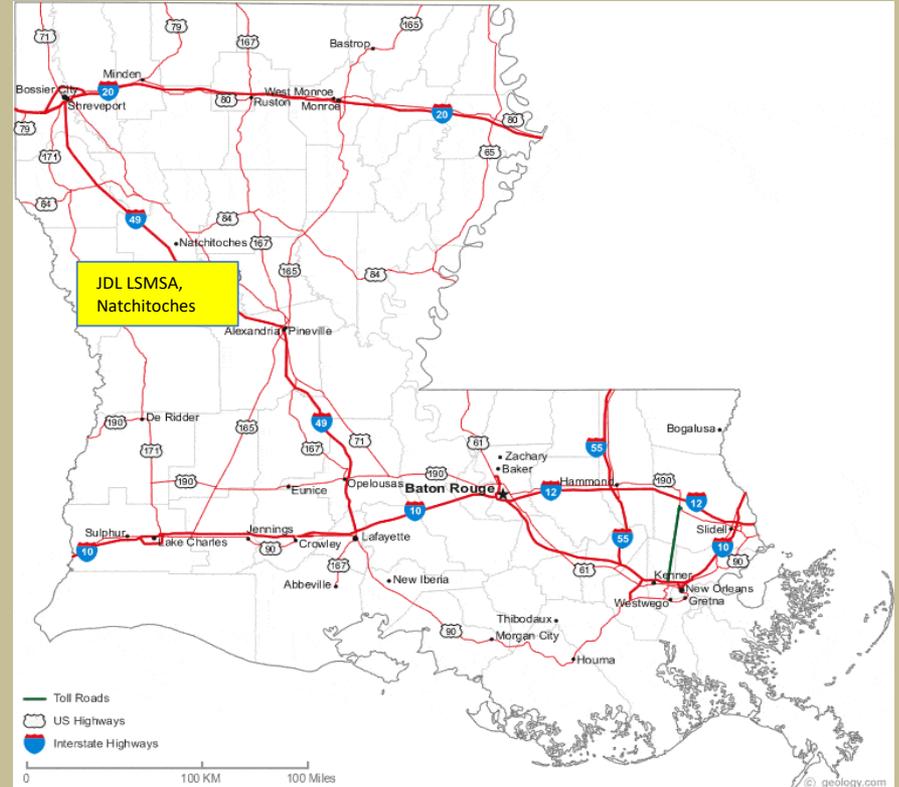
The following table shows a breakdown of departmental staff by demographic data.

Gender	
Female	212
Male	71
Race	
Black	118
White	154
Other	11
Retirement Eligible Within 1 Year	51



Special Schools and Commissions

Jimmy D. Long, Sr. Louisiana School for Math, Science, and the Arts

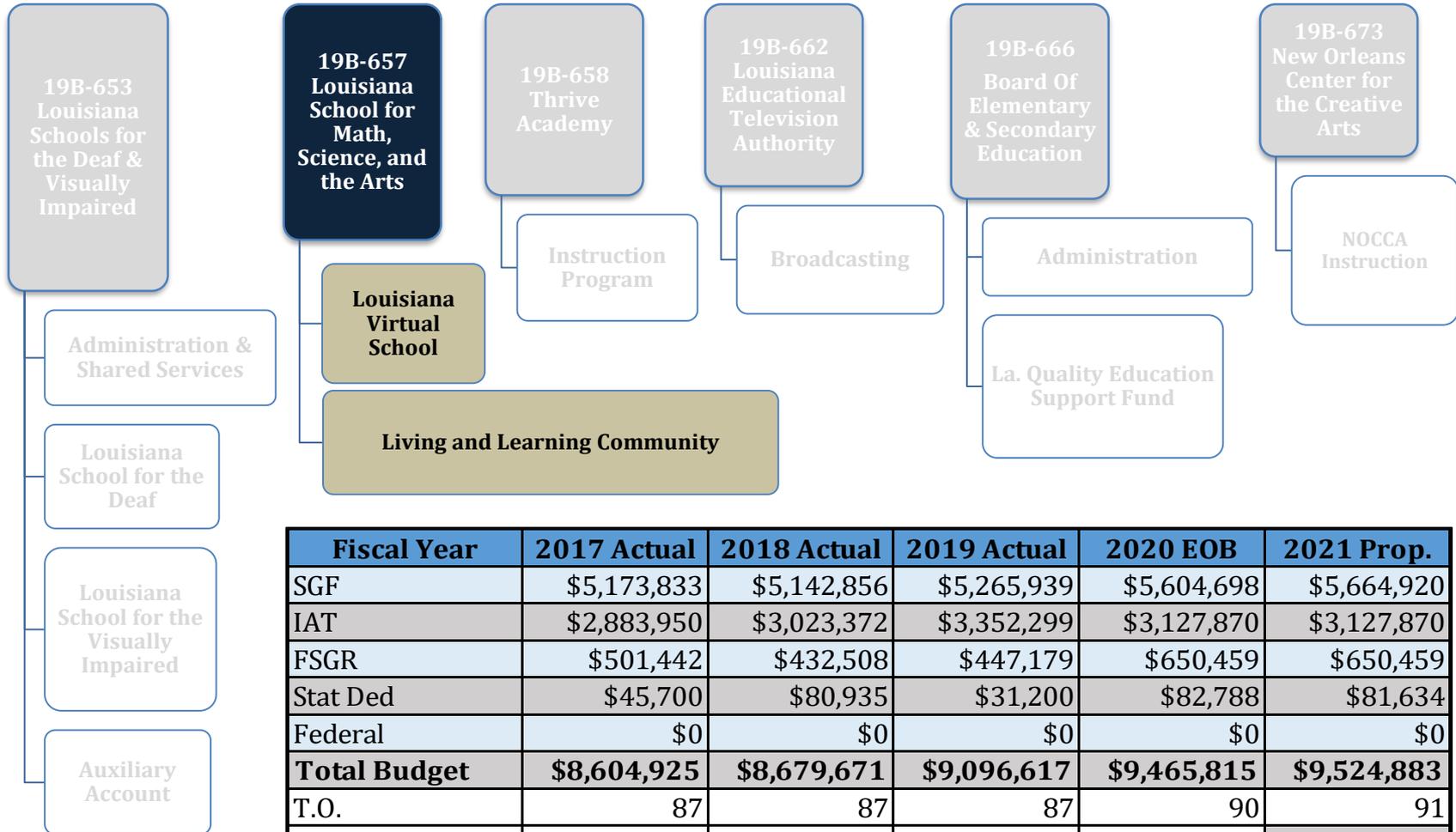


The JDL LSMSA provides residential instruction to academically and artistically advanced students from throughout the state. As of October 1, 2019, the JDL LSMSA served 358 students.



FY21 Proposed Budget

Schedule 19 — Special Schools and Commissions



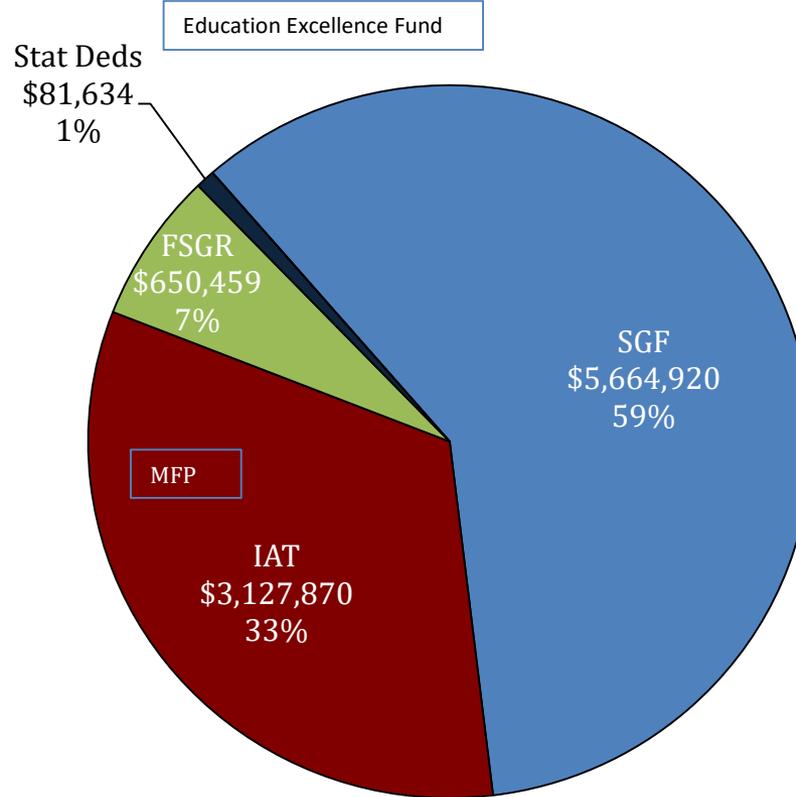
Fiscal Year	2017 Actual	2018 Actual	2019 Actual	2020 EOB	2021 Prop.
SGF	\$5,173,833	\$5,142,856	\$5,265,939	\$5,604,698	\$5,664,920
IAT	\$2,883,950	\$3,023,372	\$3,352,299	\$3,127,870	\$3,127,870
FSGR	\$501,442	\$432,508	\$447,179	\$650,459	\$650,459
Stat Ded	\$45,700	\$80,935	\$31,200	\$82,788	\$81,634
Federal	\$0	\$0	\$0	\$0	\$0
Total Budget	\$8,604,925	\$8,679,671	\$9,096,617	\$9,465,815	\$9,524,883
T.O.	87	87	87	90	91
Student Count	332	349	360	358	



Special Schools & Commissions — FY21 Proposed

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

JDL LSMSA is a state-supported residential high school with competitive admissions for Louisiana's sophomores, juniors, and seniors. As a public school, there is no tuition to attend, and assistance from the LSMSA Foundation ensures the program is available to all qualifying students regardless of family financial need.



Total FY21 Proposed Budget = \$9,524,883
 (Increase of \$59,068 from FY20 EOB)

For FY21, the JDL LSMSA was recommended to receive \$59,773 in additional state general fund for one authorized T.O. position supporting a Licensed Practical Nurse to care for students during after school hours.

La. School for Math, Science, and the Arts

Louisiana Virtual School	0
Living & Learning Community	91
TOTAL POSITIONS	91



FY21 Proposed Budget

Schedule 19 — Staff Demographic Data

Jimmy D. Long, Sr. Louisiana School for Math, Science, and the Arts

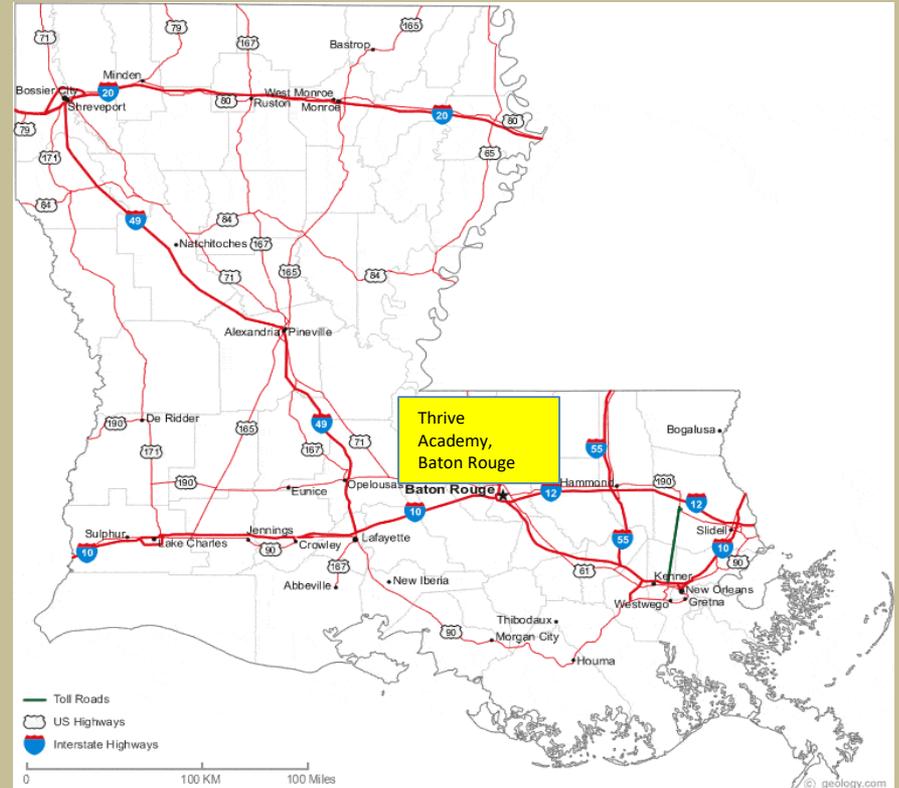
The following table shows a breakdown of departmental staff by demographic data.

Gender	
Female	49
Male	40
Race	
Black	15
White	69
Other	5
Retirement Eligible Within 1 Year	
	16



Special Schools and Commissions

Thrive Academy

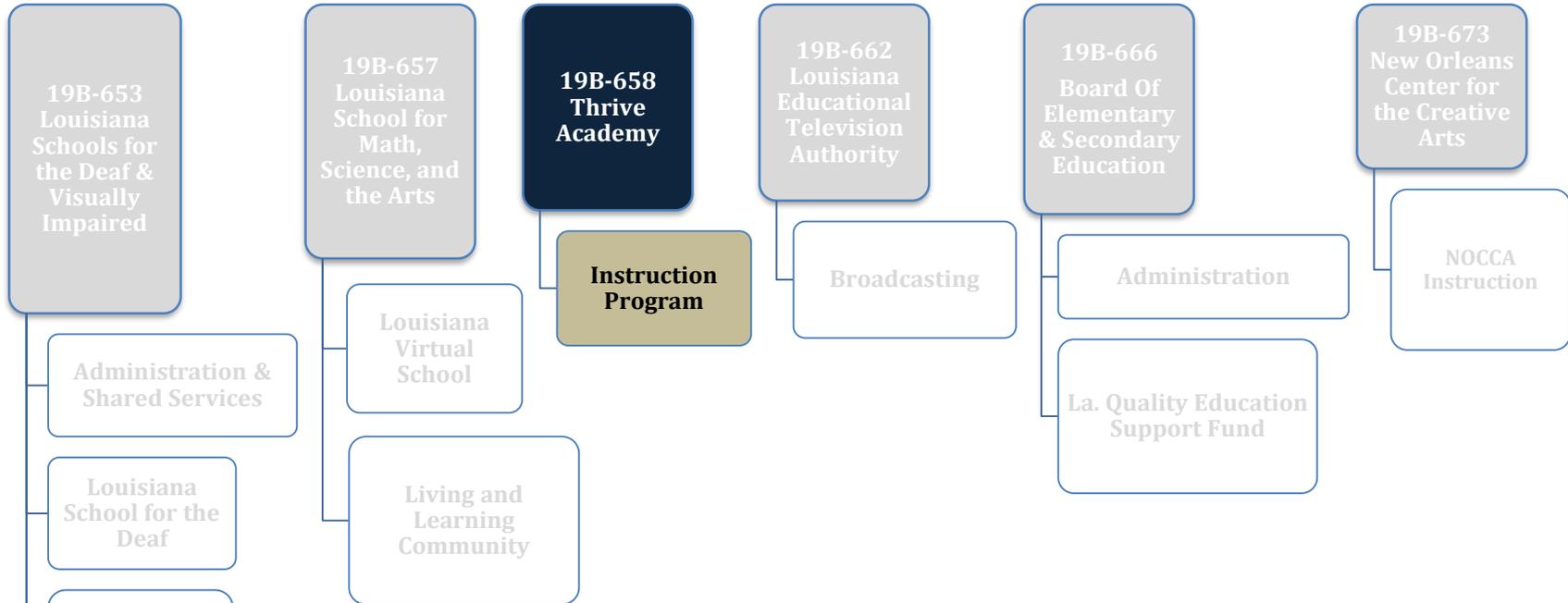


- Thrive provides residential instruction to at-risk students from throughout the state. As of October 1, 2019, Thrive Academy had 172 students enrolled.



FY21 Proposed Budget

Schedule 19 — Special Schools and Commissions

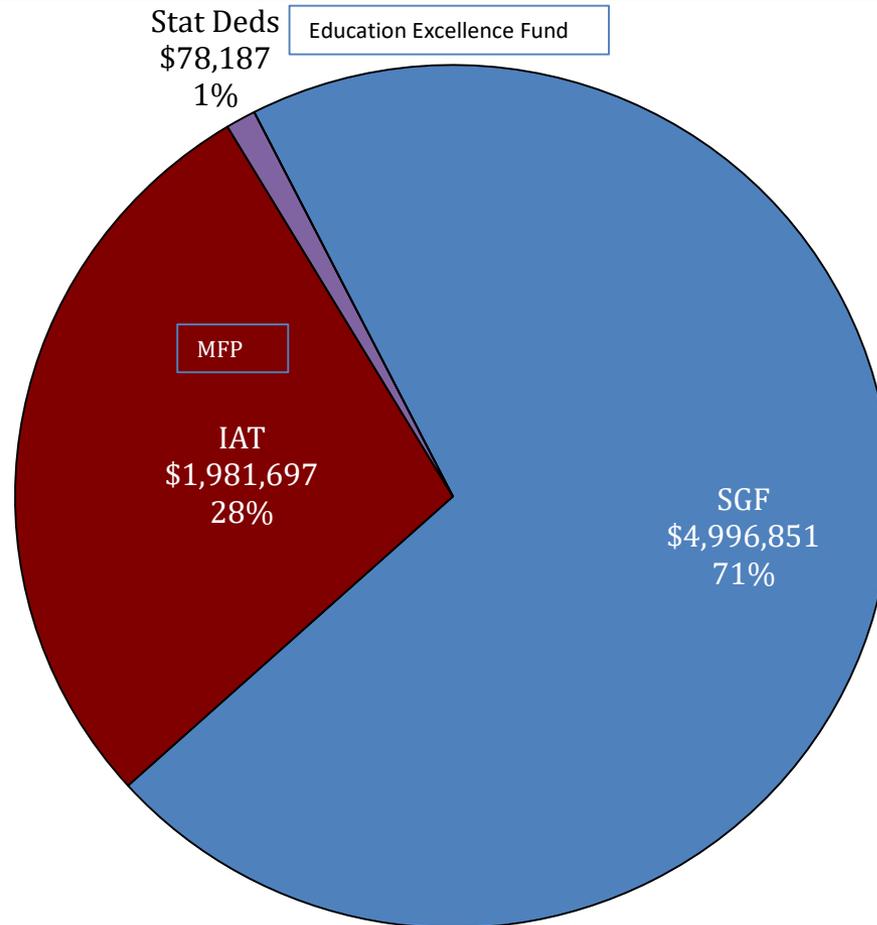


Fiscal Year	2017 Actual	2018 Actual	2019 Actual	2020 EOB	2021 Prop.
SGF	\$0	\$2,831,480	\$3,736,726	\$4,878,870	\$4,996,851
IAT	\$0	\$1,424,621	\$1,868,072	\$1,861,697	\$1,981,697
FSGR	\$0	\$0	\$0	\$0	\$0
Stat Ded	\$0	\$0	\$0	\$0	\$78,187
Federal	\$0	\$81,329	\$0	\$0	\$0
Total Budget	\$0	\$4,337,430	\$5,604,798	\$6,740,567	\$7,056,735
T.O.	0	30	34	35	37
Student Count	140	158	179	172	

Note: Thrive Academy became a state agency effective July 1, 2017.



Special Schools & Commissions — FY21 Proposed 19B-658 — Thrive Academy



Total FY21 Proposed Budget =
\$7,056,735
(Increase of \$316,168 from FY20 EOB)

Thrive Academy	
Instruction Program	37
TOTAL POSITIONS	37



Special Schools and Commissions

Agency-specific Points of Interest:

Thrive Academy –

- FY 2018 was the first state funded operating budget for Thrive Academy. 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.
- Act 672 of the 2016 Regular Session created Thrive as a state agency effective July 1, 2017.
- As of October 1, 2019, Thrive Academy had 172 students enrolled.
- The Academy has a FY21 proposed budget of \$7.1 million and 37 T.O. positions. Of the proposed FY21 budget, \$5.0 million is comprised of state general fund. The remaining amount consists of interagency transfers (\$2.0 million) through the Minimum Foundation Program and \$78,187 out of the Education Excellence Fund.
- For FY21, Thrive Academy receives an increase of \$316,168. This includes \$78,187 out of the Education Excellence Fund for a behavioral health position and \$80,000 by Interagency Transfers for a registered nurse to care for students during after school hours. The nurse is paid with Title XIX Medicaid funds from the Louisiana Department of Health.



FY21 Proposed Budget

Schedule 19 — Staff Demographic Data

Thrive Academy

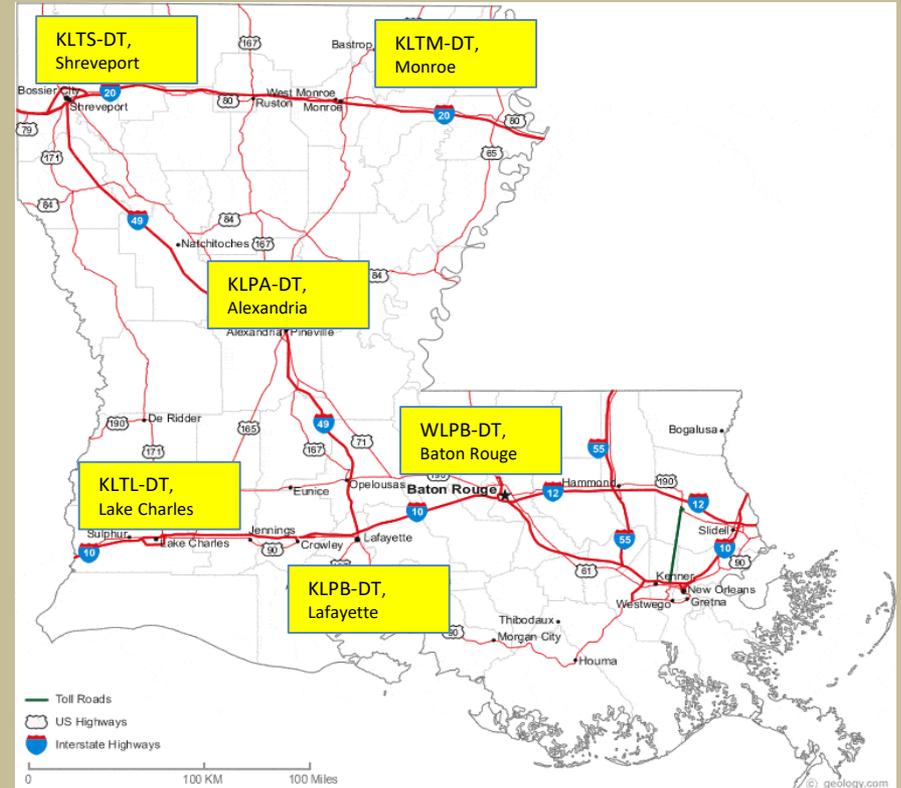
The following table shows a breakdown of departmental staff by demographic data.

Gender	
Female	57
Male	48
Race	
Black	100
White	5
Other	0
Retirement Eligible Within 1 Year	
	2



Special Schools and Commissions

Louisiana Educational Television Authority

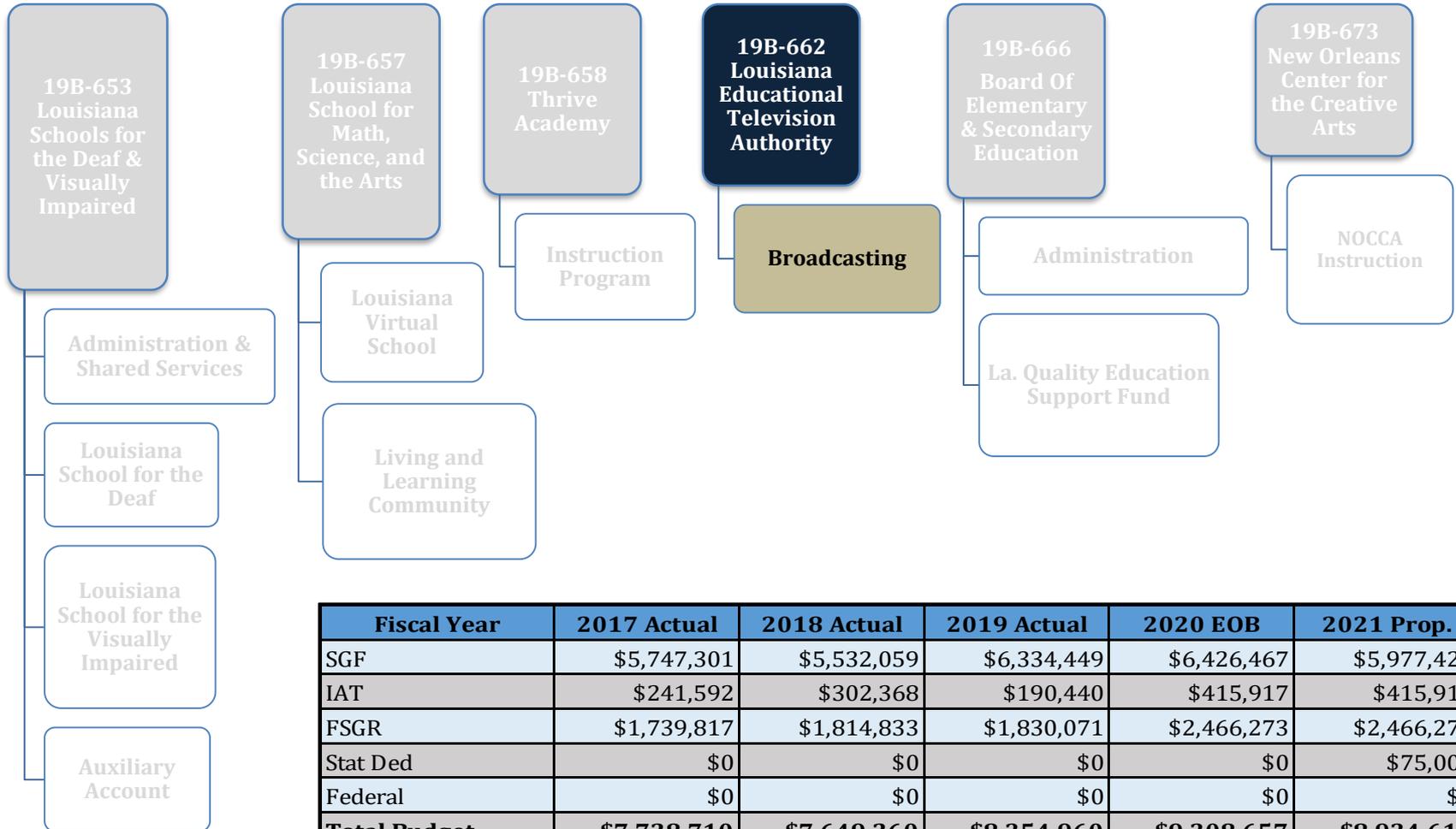


The Louisiana Educational Television Authority provides broadcast programming for education, information, and entertainment. It can be viewed on six broadcast channels and on its free LPB App.



FY21 Proposed Budget

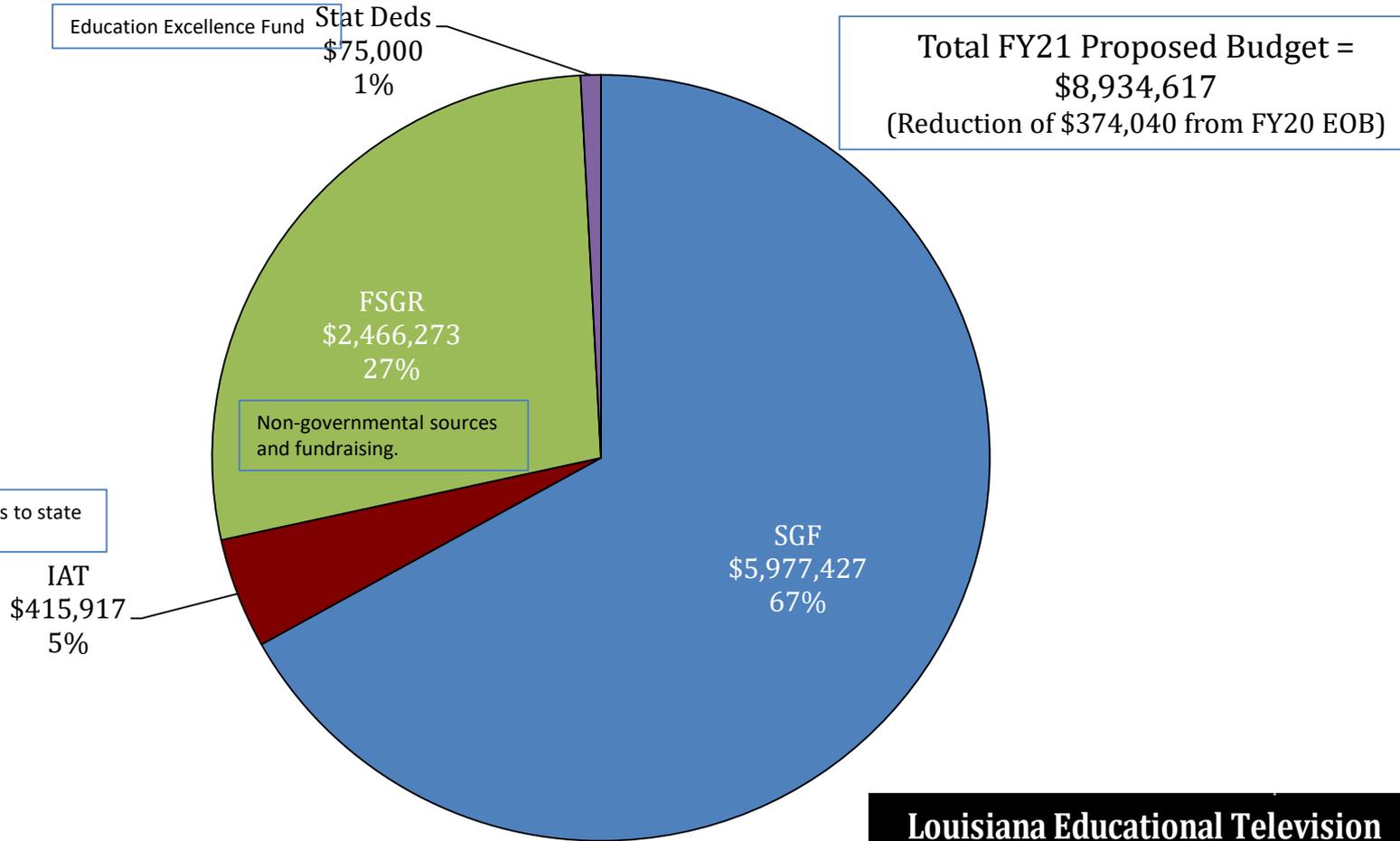
Schedule 19 — Special Schools and Commissions



Fiscal Year	2017 Actual	2018 Actual	2019 Actual	2020 EOB	2021 Prop.
SGF	\$5,747,301	\$5,532,059	\$6,334,449	\$6,426,467	\$5,977,427
IAT	\$241,592	\$302,368	\$190,440	\$415,917	\$415,917
FSGR	\$1,739,817	\$1,814,833	\$1,830,071	\$2,466,273	\$2,466,273
Stat Ded	\$0	\$0	\$0	\$0	\$75,000
Federal	\$0	\$0	\$0	\$0	\$0
Total Budget	\$7,728,710	\$7,649,260	\$8,354,960	\$9,308,657	\$8,934,617
T.O.	70	66	66	66	66



Special Schools & Commissions — FY21 Proposed 19B-662 — La. Educational Television Authority



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.

Louisiana Educational Television Authority

Broadcasting	66
TOTAL POSITIONS	66



Special Schools and Commissions

Louisiana Educational Television Authority (LETA) – Agency-Specific Points of Interest:

- **\$75,000** – The agency receives an increase out of the Education Excellence Fund for programming related to early childhood education in pre-k through elementary classrooms.
- **(\$500,000)** – One-time funding of \$500,000 for WYES (\$250,000) and WLAE (\$250,000) was non-recurred for FY21.



FY21 Proposed Budget

Schedule 19 — Staff Demographic Data

Louisiana Educational Television Authority

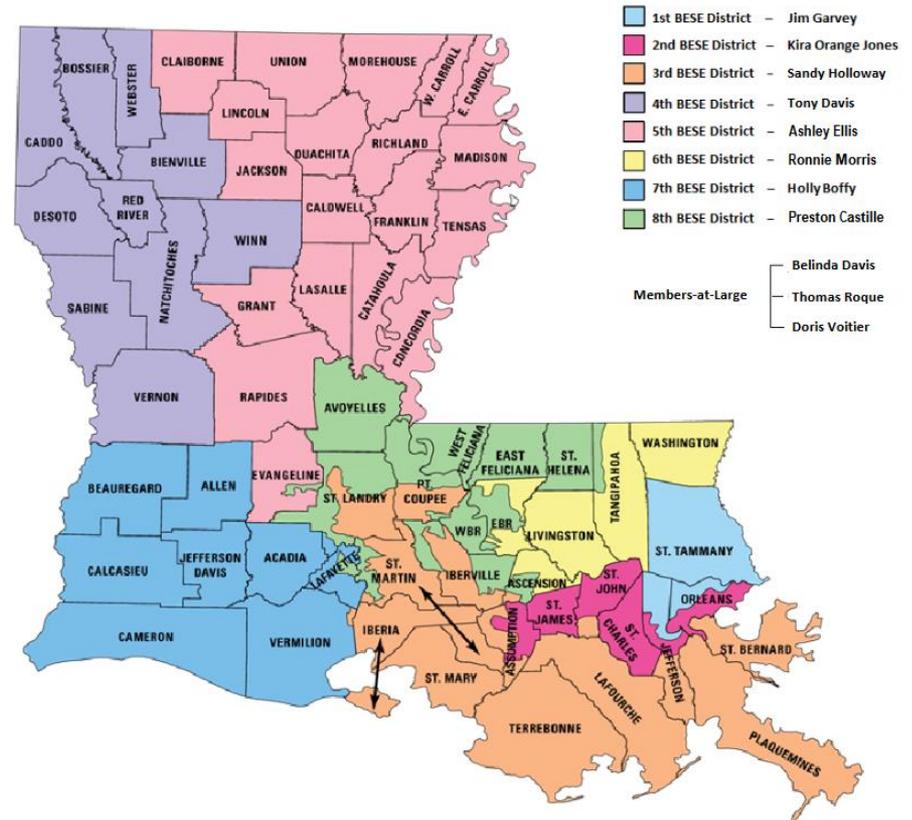
The following table shows a breakdown of departmental staff by demographic data.

Gender	
Female	24
Male	33
Race	
Black	15
White	42
Other	0
Retirement Eligible Within 1 Year	
	19



Special Schools and Commissions

Board of Elementary and Secondary Education

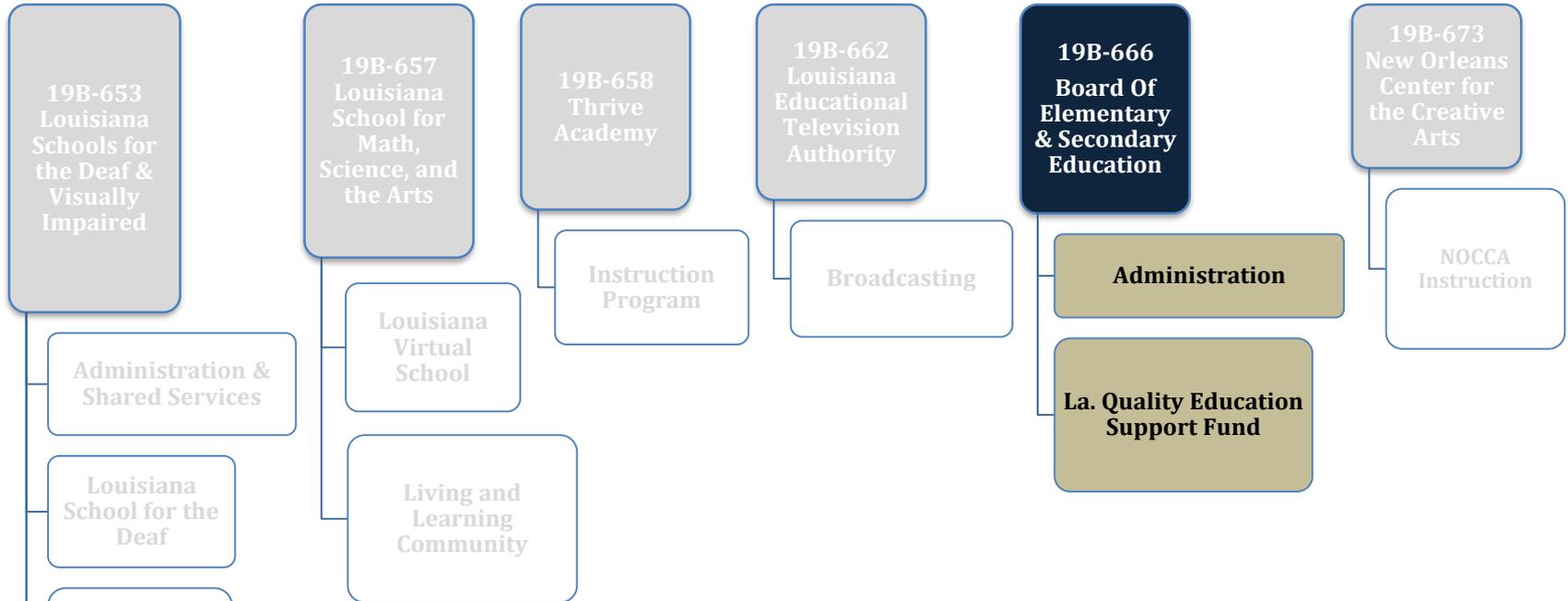


The Board of Elementary and Secondary Education administers state funds for local educational agencies, provides leadership, and creates policies for education statewide, including development of the \$3.9 billion Minimum Foundation Program (MFP) Formula. The Board also manages monies from the Louisiana Quality Education Support Fund (8g). The Board is composed of 11 elected members. Eight members are elected, one from each of the state's eight BESE districts, at the same time Louisiana's governor is elected. Three members are appointed by the governor to represent the state at-large. These members must be confirmed by the Louisiana Senate. Each Board member serves a four-year term that runs concurrently with the term of the governor.



FY21 Proposed Budget

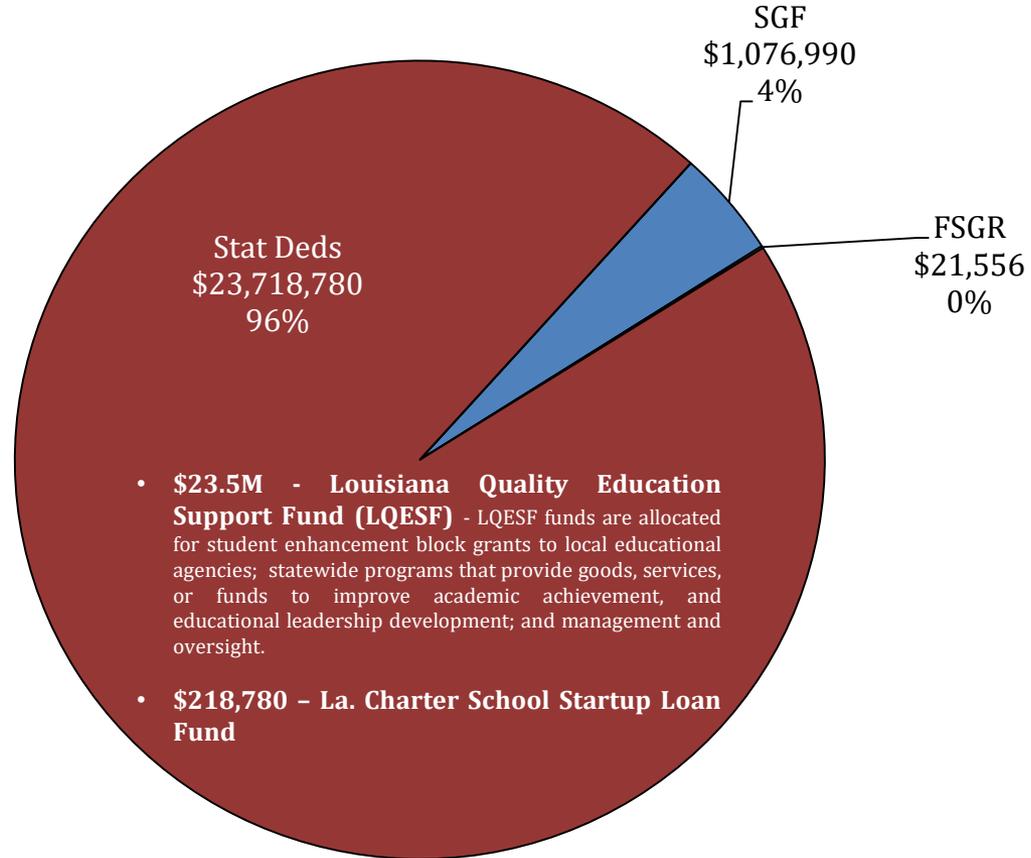
Schedule 19 — Special Schools and Commissions



Fiscal Year	2017 Actual	2018 Actual	2019 Actual	2020 EOB	2021 Prop.
SGF	\$961,355	\$1,008,112	\$1,019,371	\$982,669	\$1,076,990
IAT	\$0	\$0	\$0	\$0	\$0
FSGR	\$0	\$0	\$0	\$21,556	\$21,556
Stat Ded	\$21,322,282	\$21,908,252	\$22,085,075	\$23,718,780	\$23,718,780
Federal	\$0	\$0	\$0	\$0	\$0
Total Budget	\$22,283,637	\$22,916,364	\$23,104,446	\$24,723,005	\$24,817,326
T.O.	12	12	12	11	11



Special Schools & Commissions — FY21 Proposed 19B-666 — Board of Elementary & Secondary Education



Total FY21 Proposed Budget =
\$24,817,326
(Increase of \$94,321 from FY20 EOB)

Bd. Of Elementary & Secondary Education	
Administration	6
Louisiana Quality Education Support Fund	5
TOTAL POSITIONS	11



Special Schools and Commissions

Board of Elementary and Secondary Education (BESE) – Agency-Specific Points of Interest:

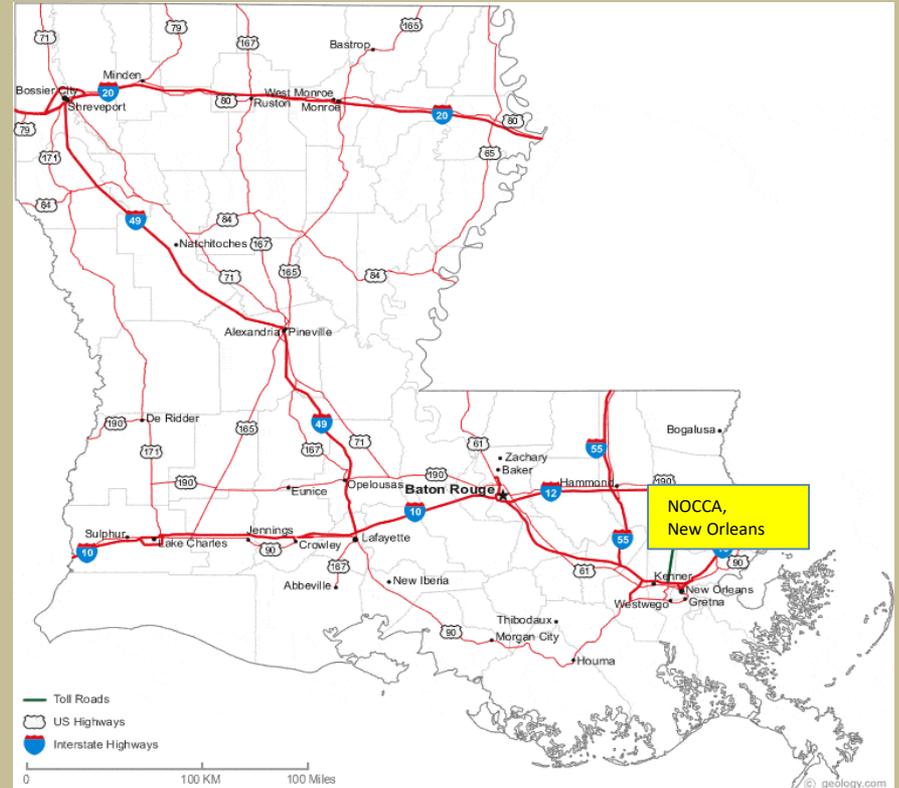
- The majority of funding in the BESE budget is comprised of the Louisiana Quality Education Support Fund (LQESF).
- The total proposed FY21 budget is \$24.8 million. The recommended amount out of the LQESF is \$23.5 million. The remaining amount consists of \$22,000 out of fees and self-generated revenues and \$1.1 million 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.

BESE Demographics	
Gender	
Female	11
Male	1
Race	
Black	5
White	6
Other	1
Retirement Eligible Within 1 Year	4



Special Schools and Commissions

New Orleans Center for the Creative Arts

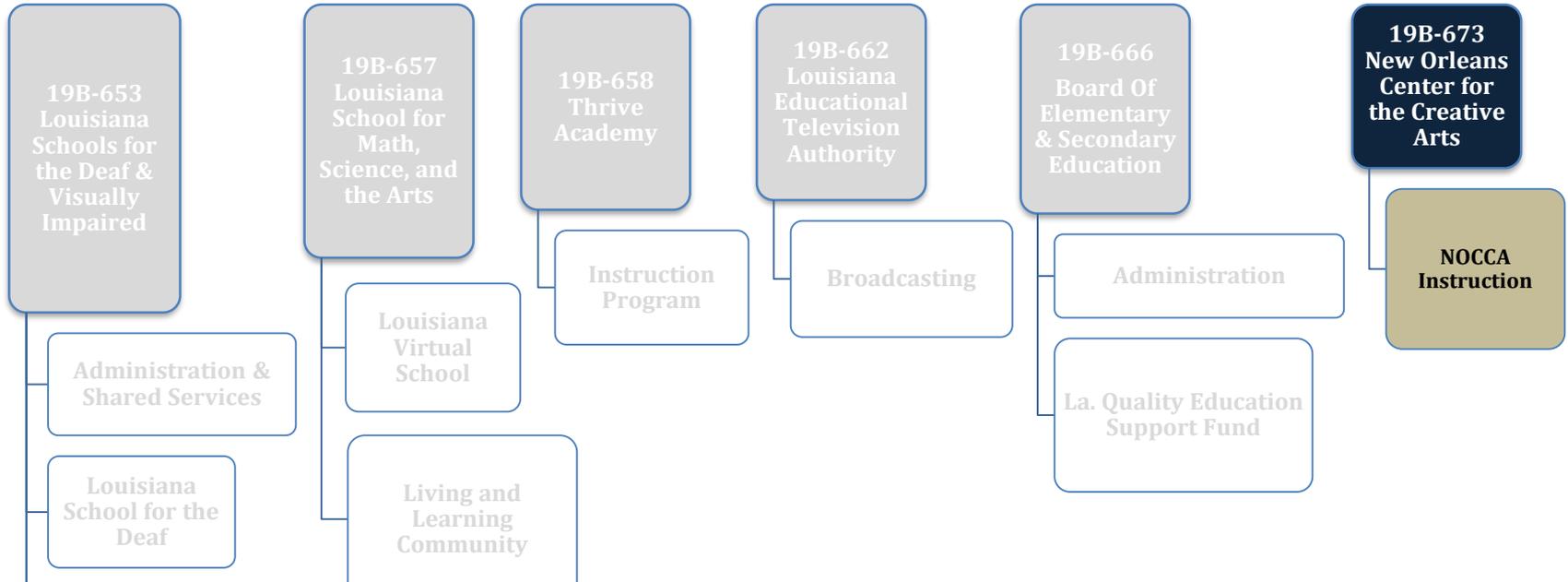


The agency's mission is to provide professional arts training, coaching, and performance opportunities for high school level students who aspire to be creative artists. As of October 1, 2019, NOCCA had 234 full-time students enrolled and 406 part-time students.



FY21 Proposed Budget

Schedule 19 — Special Schools and Commissions

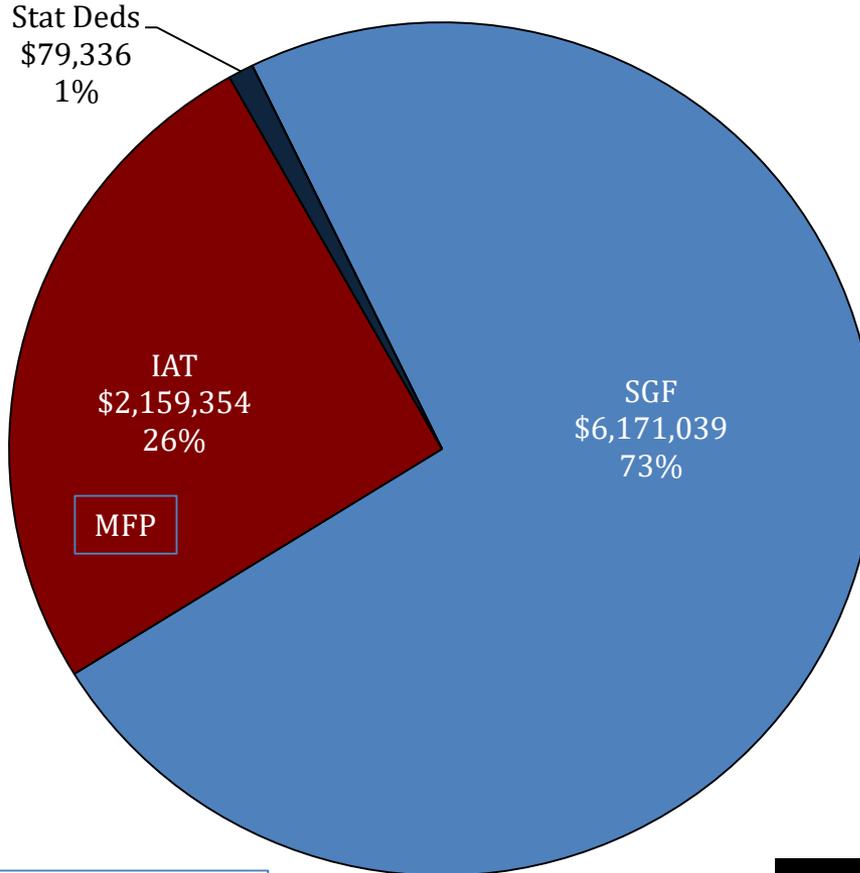


Fiscal Year	2017 Actual	2018 Actual	2019 Actual	2020 EOB	2021 Prop.
SGF	\$5,706,557	\$5,751,114	\$5,980,162	\$6,252,653	\$6,171,039
IAT	\$2,196,118	\$2,045,998	\$2,180,964	\$2,159,354	\$2,159,354
FSGR	\$0	\$0	\$0	\$0	\$0
Stat Ded	\$0	\$0	\$0	\$80,350	\$79,336
Federal	\$0	\$0	\$0	\$0	\$0
Total Budget	\$7,902,675	\$7,797,112	\$8,161,126	\$8,492,357	\$8,409,729
T.O.	77	77	77	79	79
F/T Student Count	245	228	239	234	
P/T Student Count	331	279	281	406	



Special Schools & Commissions — FY21 Proposed 19B-673 — New Orleans Center for the Creative Arts

Education Excellence Fund



Total FY21 Proposed Budget =
\$8,409,729
(Decrease of \$82,628 from FY20 EOB)

New Orleans Center for the Creative Arts

Instruction Program	79
TOTAL POSITIONS	79



FY21 Proposed Budget

Schedule 19 — Staff Demographic Data

New Orleans Center for the Creative Arts

The following table shows a breakdown of departmental staff by demographic data.

Gender	
Female	59
Male	45
Race	
Black	21
White	78
Other	2
Retirement Eligible Within 1 Year	
	12



Special Schools & Commissions Significant Issues



Impact from COVID-19

SPECIAL SCHOOLS AND COMMISSIONS RESPONSES TO THE SENATE COMMITTEE ON FINANCE:

- **Louisiana Schools for the Deaf and Visually Impaired (LSDVI) –**
 - LSDVI anticipates expenditures totaling \$154,500 to address the COVID19 event. The majority of those costs are comprised of personal protective equipment, sanitation, and transition to distance learning. Estimated loss of revenues totals \$70,300 in IAT and self-generated revenues. The school has not yet received any federal relief funding from any of the congressional acts. The school is currently closed and will be transitioning to a learning platform that engages more distance learning.

- **JDL Louisiana School for Math, Science, and the Arts (JDLLMSA) –**
 - To date, the only expenditures related to the emergency have been cleaning and maintenance supplies. The School has collected all revenue for the fiscal year and expended accordingly. The JDLLMSA has not received federal funding in response to the COVID-19 emergency. JDLLMSA anticipates approximately \$315,000 in changes for FY21. These additional costs include cleaning, health, and maintenance supplies; technology equipment and software upgrades; and legal and personnel services in support of operations and the living/learning community. The Office of Planning and Budget has been informed of these anticipated additional expenditures.

- **THRIVE Academy –**
 - THRIVE Academy has experienced a reduced amount in its anticipated Medicaid reimbursements for medical services that was anticipated for March-May. The school has mitigated these losses by making other reductions in agency spending. We do not anticipate qualifying for any source of federal relief funds. THRIVE has experienced a total expenditure impact of \$57,461 in additional expenses to respond to COVID-19. The expenses include: hotspots for students without internet access (\$6,000), additional compensation for staff doing frontline work (going into student homes) (\$4,800), additional supply needs including computers, charters, printers, cameras and office supplies (\$14,661) and the packing and delivering of 180 students belongings and deep cleaning and sanitizing the entire campus (\$32,000). The school's plans for reopening school in the fall are evolving with increased guidance. However, THRIVE has prepared an anticipated budget based on the most recently available information. The school anticipates \$65,500 in additional expenses in FY21 to respond to COVID-19. This includes funding for: WiFi for students without internet while quarantined (\$8,000), computer chargers (\$1,500), webcams for classrooms (\$8,000), masks for staff and students (\$5,000), thermometers (\$7,000) and increased cleaning throughout the year (\$36,000). As our plan continues to develop, these expenses may change. The school recognizes the tremendous challenge the state budget will be facing in the coming year. Unless additional COVID-19 response funds become available, the THRIVE Academy administration is committed to cutting items from existing programs and finding additional grant resources to cover expenses.



Impact from COVID-19

SPECIAL SCHOOLS AND COMMISSIONS RESPONSES TO THE SENATE COMMITTEE ON FINANCE:

▪ **Louisiana Educational Television Authority (LETA) –**

- LPB remains the live pool feed for all television and radio broadcasters, commercial and public, across the state and nation for all emergency briefings and press conferences from the Governor's Office of Homeland Security and Emergency Preparedness (GOHSEP), and now from the Louisiana State Capital. LPB is carrying the briefings live on our network of six-public television stations Alexandria, Baton Rouge, Lafayette, Lake Charles, Shreveport, Monroe, as well as our affiliates, WLAE and WYES in New Orleans, on LPB's new YouTube TV channel, and on all of LPB's digital platforms, where LPB's subscriber numbers have increased 466% in the last 90 days. Additionally, LPB's news coverage has been simulcast and rebroadcast by commercial news outlets across the state and nation. LPB's Education and Web teams are working hard to help students and families endure the disruption to the school year, with broadcasts on our main channel between 5:30am and 5:00pm weekdays, of educational content selected in close coordination with the Louisiana Department of Education. LPB has had to postpone or adapt several long-scheduled events statewide to incorporate social distancing practices. Several grant-funded public screening events and panel activities have been re-conceived as virtual events including virtual field trips for students, community dialogues about the accessibility of mental health treatment, and conversations about groundbreaking gene research being conducted in Louisiana. LPB has essentially pivoted all station activities to dealing with the COVID crisis, in providing news and resources to the citizens of Louisiana, broadcast over-the-air and on every platform, dedicating all personnel and agency resources for this purpose. COVID related expenses total \$157, 677 as of the date of this response. The largest expense has been daily GOHSEP briefings. LPB is currently losing revenue from LaTV (IAT Revenue) and our Production Truck (Self-Generated). LaTV is revenue from the session coverage. The Production Truck would work various events (i.e. sporting events and/or concert type events). The expenses associated with this revenue would be incurred at the time of the events.

▪ **Board of Elementary and Secondary Education (BESE) –**

- BESE staff and Board members were involved in education related outreach revolving around the COVID19 crisis. However, at the present time, BESE has not incurred additional expenses related to the COVID-19 epidemic. BESE did not receive any federal funding provided in congressional acts passed in response to the COVID-19 emergency. A significant amount of 8(g) funding relies on oil and gas production. Due to a projected decline in oil and gas revenues related to COVID19, BESE anticipates a reduction in 8(g) revenue in FY 2020-2021. However, the actual financial impact is not known as this time.



Impact from COVID-19

SPECIAL SCHOOLS AND COMMISSIONS RESPONSES TO THE SENATE COMMITTEE ON FINANCE:

- **New Orleans Center for the Creative Arts (NOCCA) –**
 - Total estimated expenditures related to COVID19 for the current fiscal year are \$935,919. NOCCA does not anticipate any revenue shortfalls due to the Covid19 crisis. NOCCA has submitted Covid-19 related costs to OPB for consideration of reimbursement. NOCCA is anticipating some relief funding through the CARES Act as administered by the Louisiana Department of Education. NOCCA has not directly applied for any federal funds, but only as a pass through from the state. NOCCA anticipates additional expenditures for FY21 to continue on-line learning. NOCCA anticipates additional expenditures for substitute teachers as faculty may become ill and require significant quarantine days. The school also anticipates additional expenditures for the extended sick leave program for faculty as an increase in illnesses is expected.



Special Schools and Commissions

House Amendments to HB 105

House Amendments to HB105						
HB 105	State General Fund	Interagency Transfers	Fees and Self-generated Revenues	Statutory Dedications	Federal	TOTAL
Original	\$47,220,367	\$10,110,183	\$3,248,033	\$24,186,421	\$0	\$84,765,004
Appropriations Amendments:	State General Fund	Interagency Transfers	Fees and Self-generated Revenues	Statutory Dedications	Federal	TOTAL
LSDVI - Reduces funding to LSDVI out of the Education Excellence Fund due to REC projections.	\$0	\$0	\$0	(\$64)	\$0	(\$64)
JDLS LSMSA - Reduces funding to JDLS LSMSA out of the Education Excellence Fund due to REC projections.	\$0	\$0	\$0	(\$755)	\$0	(\$755)
Thrive Academy - Reduces funding to Thrive Academy out of the Education Excellence Fund due to REC projections.	\$0	\$0	\$0	(\$158)	\$0	(\$158)
NOCCA - Reduces funding to NOCCA out of the Education Excellence Fund due to REC projections.	\$0	\$0	\$0	(\$256)	\$0	(\$256)
ReEngrossed	\$47,220,367	\$10,110,183	\$3,248,033	\$24,185,188	\$0	\$84,763,771
<i>Difference HB105 Original to HB105 ReEngrossed</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>(\$1,233)</i>	<i>\$0</i>	<i>(\$1,233)</i>

Note: Dollar totals of the ReEngrossed HB105 for the 2020 Regular Session are the same as the totals in HB1 Original for the First Extraordinary Session of 2020.

Note: HB1 Re-Engrossed contains two changes that were not in the HB105 Re-Engrossed. One amendment allocates \$500,000 state general fund out of the budget of LETA for WLAE and WYES broadcast television stations. Another change provides \$66,146 by Interagency Transfers from the Department of Education to LSDVI out of CARES Act funding for eligible expenses.