



Louisiana Senate Finance Committee



FY22 Recommended Budget

**19 – Department of Education –
Special School District
&
19 – Special Schools and Commissions**

April 2021

*Sen. Patrick Page Cortez, President
Sen. Bodi White, Chairman*



Department of Education

Special School District

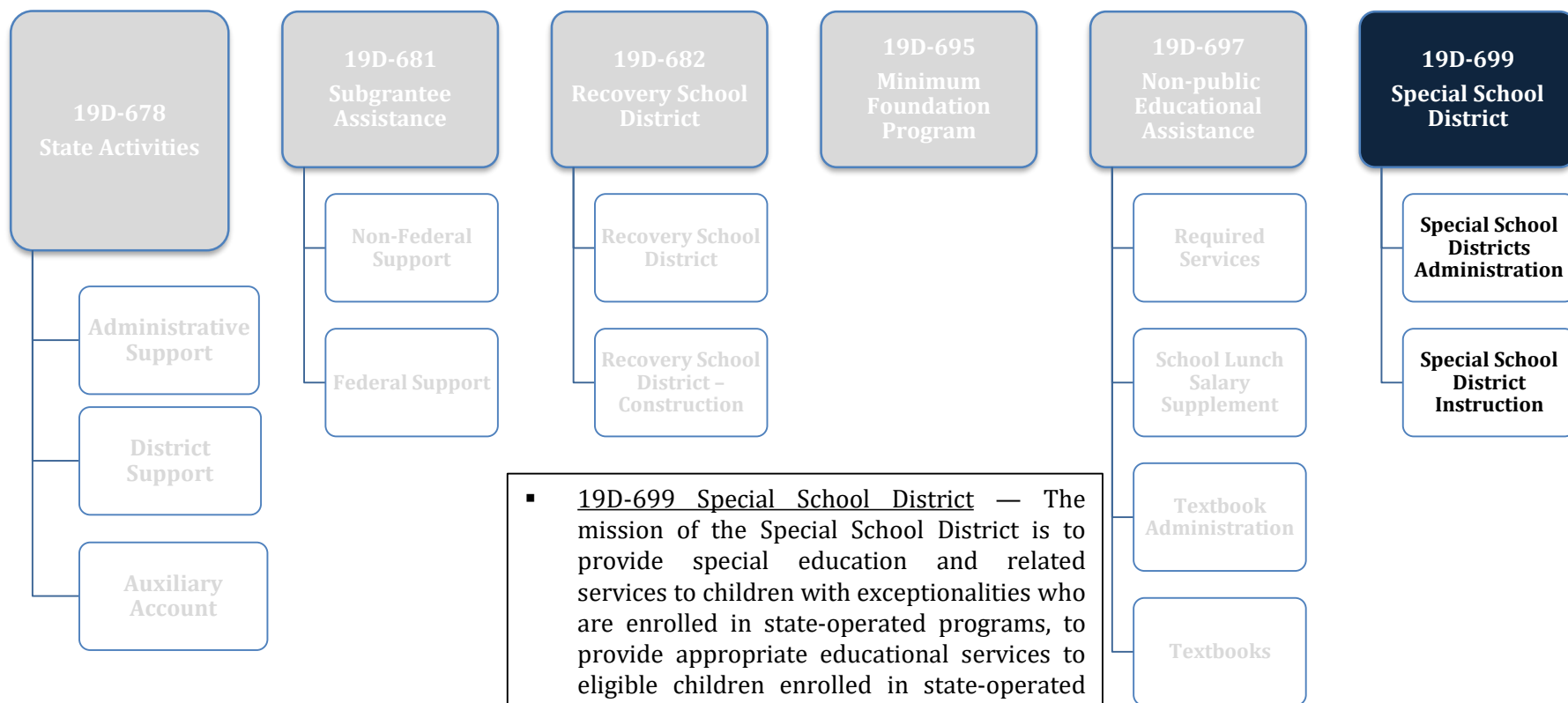




FY22 Executive Budget

Schedule 19 — Department of Education

Departmental mission — The Louisiana Department of Education’s primary goal is to ensure that all students, at every grade level, are on track to attain a college degree or succeed in a professional career.



- 19D-699 Special School District — The mission of the Special School District is to provide special education and related services to children with exceptionalities who are enrolled in state-operated programs, to provide appropriate educational services to eligible children enrolled in state-operated mental health facilities and to provide educational services to children in privately operated juvenile correctional facilities.



Department of Education

Special School District

Fiscal Year	2018 Actual	2019 Actual	2020 Actual	2021 EOB	2022 Rec.
SGF	\$6,113,178	\$6,021,075	\$5,092,427	\$4,368,962	\$4,348,380
IAT	\$2,787,966	\$2,612,000	\$3,895,412	\$5,389,318	\$4,792,239
FSGR	\$0	\$0	\$0	\$0	\$0
Stat Ded	\$0	\$0	\$0	\$0	\$0
Federal	\$0	\$0	\$0	\$0	\$0
Total Budget	\$8,901,144	\$8,633,075	\$8,987,839	\$9,758,280	\$9,140,619
T.O.	92	83	97	93	90

Mission – The Special School District (SSD) serves approximately 1,800 students across the state. The district operates two schools – Louisiana School for the Deaf in Baton Rouge (LSD) and the Louisiana School for the Visually Impaired in Baton Rouge (LSVI). The District also now provides educational services to the Central Louisiana Supports and Services Center which was formerly the Louisiana Special Education Center in Alexandria. The SSD also provides educational services to students at five privately operated facilities and 12 public health and correctional facilities spanning across four state agencies and four administrative departments. The district operates from a central campus in Baton Rouge, located on Brightside Lane.

Program Descriptions:

Administration: Provides administrative management, support and direction for the instructional programs to ensure that children in state-operated facilities are afforded educational opportunities.

Instruction: Provides special education and related services to children with exceptionalities who are enrolled in state-operated programs, and provides appropriate educational services to eligible children enrolled in state operated mental health facilities.

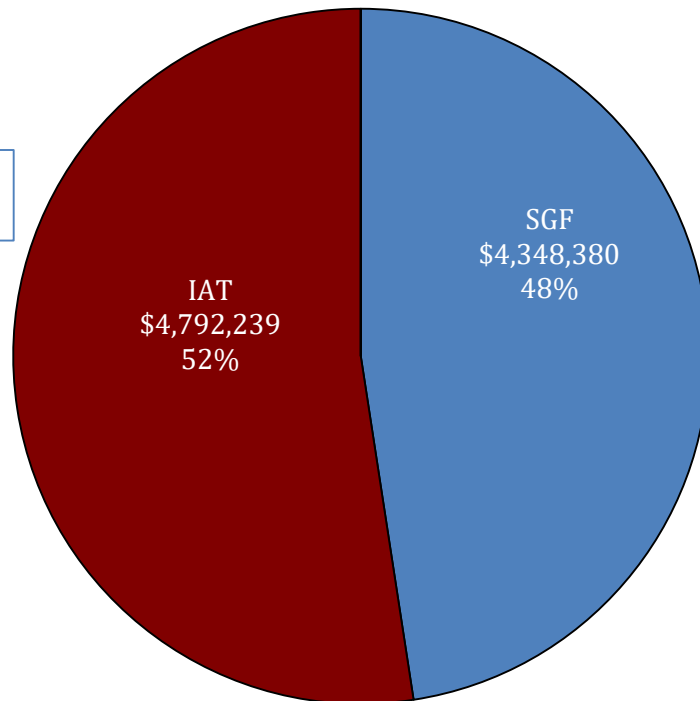


Department of Education — FY22 Recommended 19-699 Special School District

Total FY22 Recommended: \$9,140,619
(Decrease of \$617,661 from FY21 EOB)

The observed decrease is due primarily to a reduction in excess IAT budget authority.

Title XIX from LDH, IDEA-B funds from DOE



Special School District	
Administration	2
Instruction	88
Total Positions	90



Dept. of Education – Special School District – Categorical Expenditures FY20, FY21, and FY22

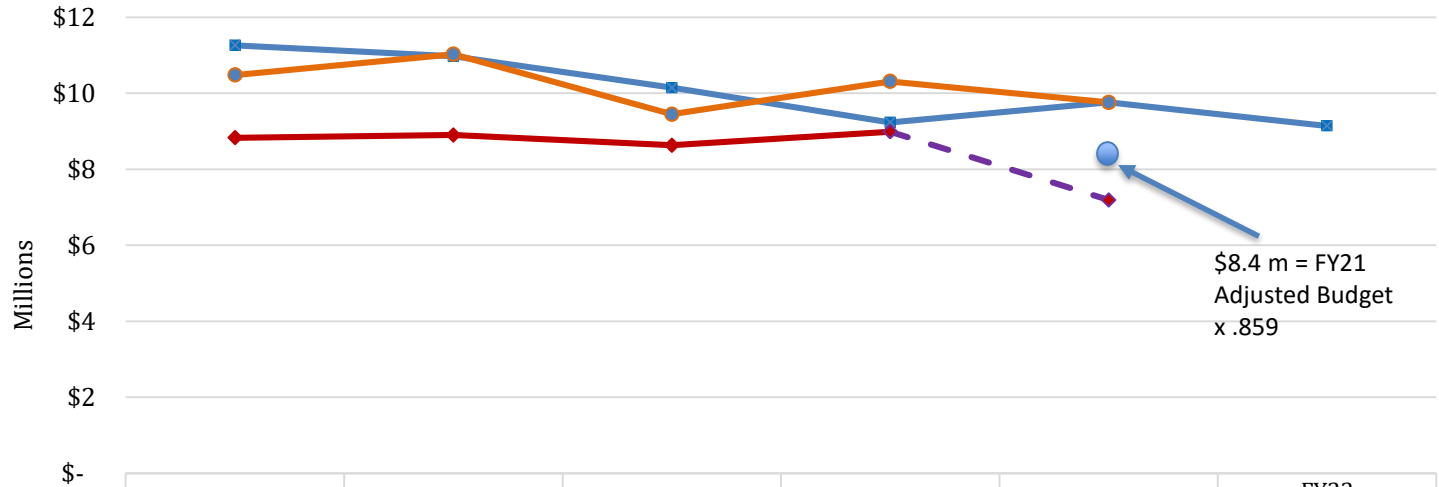
Expenditure Category	FY20 Actual	FY21 EOB <i>(as of 12-01-20)</i>	FY22		Difference FY21 to FY22
			Recommended Budget	Category as Percent of Total	
Personal Services:	\$8,230,431	\$8,663,539	\$8,463,453	92.59%	(\$200,086)
Salaries	\$4,691,478	\$4,921,682	\$4,661,078	50.99%	(\$260,604)
Other Compensation	\$241,168	\$45,158	\$45,158	0.49%	\$0
Related Benefits	\$3,297,785	\$3,696,699	\$3,757,217	41.10%	\$60,518
Operating Expenses:	\$214,767	\$232,008	\$26,746	0.29%	(\$205,262)
Travel	\$69,418	\$118,019	\$10,000	0.11%	(\$108,019)
Operating Services	\$68,277	\$64,352	\$10,246	0.11%	(\$54,106)
Supplies	\$77,072	\$49,637	\$6,500	0.07%	(\$43,137)
Professional Services	\$374,453	\$208,430	\$104,371	1.14%	(\$104,059)
Other Charges:	\$168,188	\$654,303	\$546,049	5.97%	(\$108,254)
Other Charges	\$254	\$2,743	\$0	0.00%	(\$2,743)
Debt Service	\$0	\$0	\$0	0.00%	\$0
Interagency Transfers	\$167,934	\$651,560	\$546,049	5.97%	(\$105,511)
Acquisitions & Major Repairs:	\$0	\$0	\$0	0.00%	\$0
Acquisitions	\$0	\$0	\$0	0.00%	\$0
Major Repairs	\$0	\$0	\$0	0.00%	\$0
Total Expenditures	\$8,987,839	\$9,758,280	\$9,140,619	100.00%	(\$617,661)

Other Charges – Other Charges expenditures includes primarily administrative and supply costs paid to the Department of Education.



Department of Education – Special School District Enacted & FYE Budget vs. Actual Expenditures FY17 to FY20

FYE Budget = "Fiscal Year End" Budget includes all in-house and regular BA-7s through June 30 of the fiscal year. For FY21, it is as of February.



**FY21 Known
Supplemental Needs:
\$0**

**FY20 General Fund
Reversions:
\$52,400**

	FY17	FY18	FY19	FY20	FY21 thru Feb.	FY22 Recommended
—■— Enacted Budget	\$11,263,329	\$10,973,432	\$10,146,661	\$9,232,930	\$9,758,280	\$9,140,619
—●— FYE Budget	\$10,479,852	\$11,027,259	\$9,446,661	\$10,311,778	\$9,758,280	
—◆— Actual Expenditures	\$8,830,317	\$8,901,145	\$8,633,074	\$8,987,838		
—◆— FY21 Expenditure Trend				\$8,987,838	\$7,189,664	

Monthly Budget Activity				
	FY21 Adjusted Budget	FY21 Aggregate Expenditures	Remaining Budget Authority	Percent Expended To Date
Jul-20	\$ 9,758,280	\$ 756,889	\$ 9,001,391	7.8%
Aug-20	\$ 9,758,280	\$ 1,347,003	\$ 8,411,277	13.8%
Sep-20	\$ 9,758,280	\$ 2,042,028	\$ 7,716,252	20.9%
Oct-20	\$ 9,758,280	\$ 2,721,107	\$ 7,037,173	27.9%
Nov-20	\$ 9,758,280	\$ 3,276,248	\$ 6,482,032	33.6%
Dec-20	\$ 9,758,280	\$ 3,920,105	\$ 5,838,175	40.2%
Jan-21	\$ 9,758,280	\$ 4,614,558	\$ 5,143,722	47.3%

Monthly Budget Activity				
	FY21 Adjusted Budget	FY21 Aggregate Expenditures	Remaining Budget Authority	Percent Expended To Date
Feb-21	\$ 9,758,280	\$ 5,190,070	\$ 4,568,210	53.2%
<i>(Trend based on average monthly expenditures to date)</i>				
Mar-21	\$ 9,758,280	\$ 5,689,968	\$ 4,068,312	58.3%
Apr-21	\$ 9,758,280	\$ 6,189,867	\$ 3,568,413	63.4%
May-21	\$ 9,758,280	\$ 6,689,765	\$ 3,068,515	68.6%
Jun-21	\$ 9,758,280	\$ 7,189,664	\$ 2,568,616	73.7%
<i>Historical Year End Average</i>				85.9%

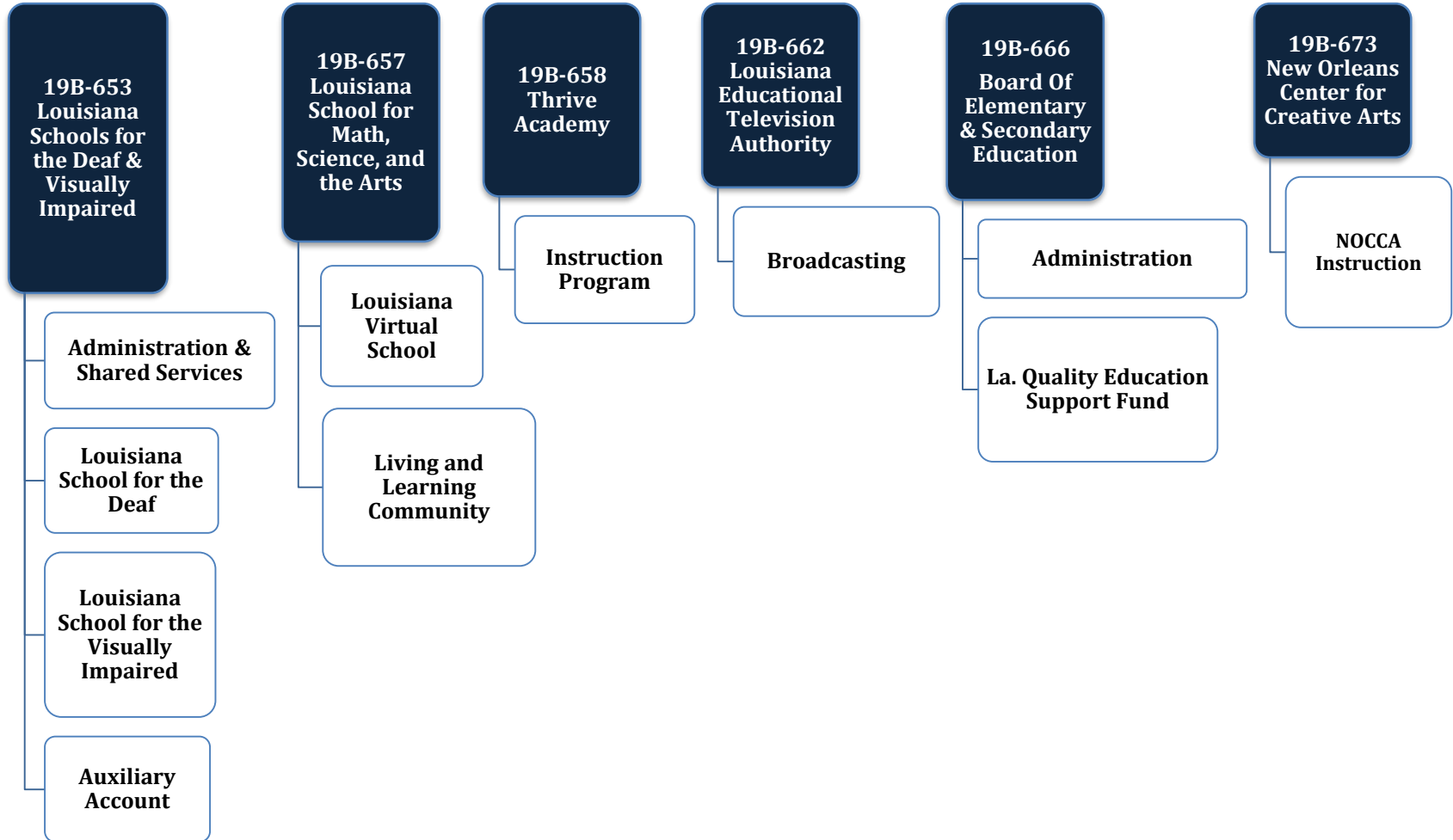


Special Schools and Commissions



FY22 Recommended Budget

Schedule 19 — Special Schools and Commissions





Special Schools & Commissions Dedicated Funds FY20, FY21, and FY22



Louisiana School
for Math, Science, and the Arts



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.



Special Schools & Commissions Dedicated Funds FY20, FY21, and FY22



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.



BESE Louisiana State Board of Elementary and Secondary Education

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 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.

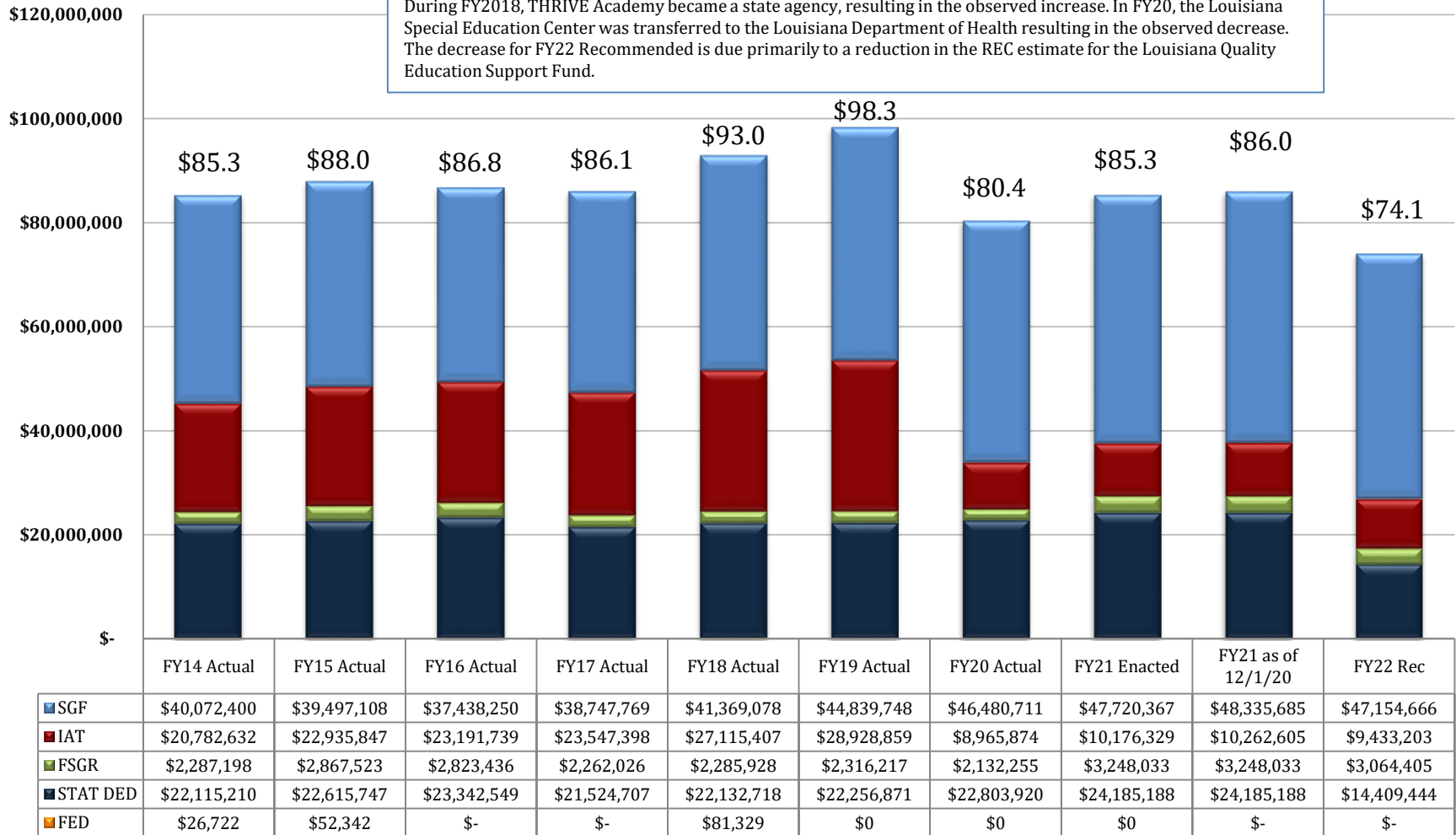


Special Schools & Commissions

Changes in Funding since FY14

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

Change from FY14 to FY22 is -13.1%.
Change from FY14 to FY20 is -5.7%





Significant Budget Adjustments Recommended for FY22

State General Fund (Direct)	Interagency Transfers	Fees and Self-generated Revenues	Statutory Dedications	Federal Funds	Total	T.O.	Adjustment
\$48,335,685	\$10,262,605	\$3,248,033	\$24,185,188	\$0	\$86,031,511	560	FY21 Existing Operating Budget as of 12-1-20
\$142,095	\$64,890	\$0	\$0	\$0	\$206,985	0	Market Rate Classified
\$31,038	\$0	\$0	\$0	\$0	\$31,038	0	Market Rate Unclassified
(\$57,743)	(\$4,928)	\$0	(\$20,829)	\$0	(\$83,500)	0	Related Benefits Base Adjustment
(\$94,735)	(\$34,616)	\$0	(\$1,396)	\$0	(\$130,747)	0	Retirement Rate Adjustment
\$70,589	\$38,182	\$0	\$1,161	\$0	\$109,932	0	Group Insurance Rate Adjustment for Active Employees
\$39,842	\$29,691	\$0	\$0	\$0	\$69,533	0	Group Insurance Rate Adjustment for Retirees
\$78,994	\$16,133	\$0	(\$11,307)	\$0	\$83,820	0	Salary Base Adjustment
(\$496,566)	(\$209,352)	(\$122,072)	\$0	\$0	(\$827,990)	0	Attrition Adjustment
(\$615,318)	(\$86,276)	\$0	\$0	\$0	(\$701,594)	0	Non-recurring Carryforwards
\$216,060	\$0	\$8,444	\$0	\$0	\$224,504	0	Risk Management
\$8,854	\$802	\$0	\$0	\$0	\$9,656	0	Legislative Auditor Fees
\$0	\$0	\$0	(\$9,708)	\$0	(\$9,708)	0	Rent in State-owned Buildings
\$527	\$0	\$0	\$0	\$0	\$527	0	Capitol Park Security
\$647	\$90	\$0	\$0	\$0	\$737	0	UPS Fees
(\$4,276)	\$0	\$0	\$0	\$0	(\$4,276)	0	Civil Service Fees
(\$252)	(\$140)	\$0	\$0	\$0	(\$392)	0	State Treasury Fees
\$5,498	\$0	\$0	\$0	\$0	\$5,498	0	Office of Technology Services (OTS)
(\$6,273)	(\$752)	\$0	\$0	\$0	(\$7,025)	0	Office of State Procurement
(\$681,019)	(\$186,276)	(\$113,628)	(\$42,079)	\$0	(\$1,023,002)	0	Total Statewide Adjustments
(\$500,000)	(\$66,146)	\$0	\$0	\$0	(\$566,146)	0	TOTAL NON-RECURRING OTHER ADJUSTMENT
\$0	(\$576,980)	(\$70,000)	(\$9,733,665)	\$0	(\$10,380,645)	0	TOTAL OTHER ADJUSTMENTS ADJUSTMENT
\$47,154,666	\$9,433,203	\$3,064,405	\$14,409,444	\$0	\$74,061,718	560	Total FY22 Recommended Budget
(\$1,181,019)	(\$829,402)	(\$183,628)	(\$9,775,744)	\$0	(\$11,969,793)	0	Total Adjustments (Statewide and Agency-Specific)



Special Schools & Commissions

Non-Statewide Adjustments Recommended for FY22

Non-Recurring Other Adjustments

State General Fund (Direct)	Interagency Transfers	Fees and Self-generated Revenues	Statutory Dedications	Federal Funds	Total	T.O.	Adjustment
\$0	(\$66,146)	\$0	\$0	\$0	(\$66,146)	0	La. Schools for the Deaf & Visually Impaired - ADMIN&SHARED SERV -Non-recurs budget authority related to the Coronavirus Aid, Relief, and Economic Security (CARES) Act, 2020. These funds were provided through the U. S. Department of Education, Elementary and Secondary School Emergency Relief Fund (ESSER) via the Louisiana Department of Education.
(\$500,000)	\$0	\$0	\$0	\$0	(\$500,000)	0	Louisiana Educational Television Authority - BROADCASTING -Non-recur one-time funding for WYES and WLAE.
(\$500,000)	(\$66,146)	\$0	\$0	\$0	(\$566,146)	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	(\$70,000)	\$0	\$0	(\$70,000)	0	La. Schools for the Deaf & Visually Impaired - ADMIN&SHARED SERV -Reduces excess budget authority to align Interagency Transfers with historical revenue collections.
\$0	(\$311,206)	\$0	\$0	\$0	(\$311,206)	0	La. Schools for the Deaf & Visually Impaired - LSD -Reduces excess budget authority to align Interagency Transfers with historical revenue collections.
\$0	\$0	\$0	(\$461)	\$0	(\$461)	0	La. Schools for the Deaf & Visually Impaired - LSD -Reduces Statutory Dedications out of the Education Excellence Fund for K-12 expenditures, based upon the most recent Revenue Estimating Conference (REC).
\$0	(\$321,209)	\$0	\$0	\$0	(\$321,209)	0	La. Schools for the Deaf & Visually Impaired - LSVI -Reduces excess budget authority to align Interagency Transfers with historical revenue collections.



Special Schools & Commissions

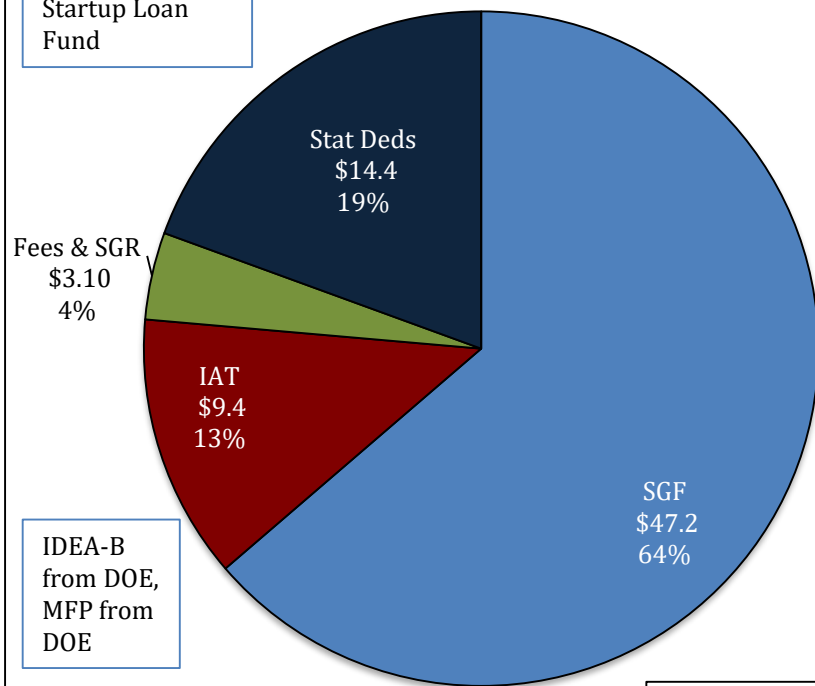
Non-Statewide Adjustments Recommended for FY22

\$0	\$0	\$0	(\$248)	\$0	(\$248)	0 La. Schools for the Deaf & Visually Impaired - LSVI -Reduces Statutory Dedications out of the Education Excellence Fund for K-12 expenditures, based upon the most recent Revenue Estimating Conference (REC).
\$0	\$0	\$0	(\$407)	\$0	(\$407)	0 La. School for Math, Science, and the Arts - LIVING & LEARNING -Reduces Statutory Dedications out of the Education Excellence Fund for K-12 expenditures, based upon the most recent Revenue Estimating Conference (REC).
\$0	\$55,435	\$0	\$0	\$0	\$55,435	0 THRIVE Academy - INSTRUCTION -Increases budget authority to receive additional funds for enhancing services from the Individuals with Disabilities Education Act (IDEA) via Subgrantee Assistance.
\$0	\$0	\$0	(\$17)	\$0	(\$17)	0 THRIVE Academy - INSTRUCTION -Reduces Statutory Dedications out of the Education Excellence Fund for K-12 expenditures, based upon the most recent Revenue Estimating Conference (REC).
\$0	\$0	\$0	(\$9,732,468)	\$0	(\$9,732,468)	0 Bd. Of Elementary and Secondary Education - LQES FUND -Reduces the Statutory Dedication out of the Louisiana Quality Education Support Fund, based upon the most recent Revenue Estimating Conference (REC) forecast and fund balance. The Louisiana Quality Education Support Fund is allocated to Local Educational Agencies (LEAs) and schools for eligible K-12 expenditures.
\$0	\$0	\$0	(\$64)	\$0	(\$64)	0 New Orleans Center for Creative Arts - NOCCA -Reduces Statutory Dedications out of the Education Excellence Fund for K-12 expenditures, based upon the most recent Revenue Estimating Conference (REC).
\$0	(\$576,980)	(\$70,000)	(\$9,733,665)	\$0	(\$10,380,645)	0 Total Other Adjustments



Special Schools and Commissions FY22 Recommended Means of Finance

**FY22 Recommended
Total Means of Finance
(In Millions)**



Total \$74.1 m.

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). 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.

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 FY20, FY21, and FY22

Dedicated Funds History

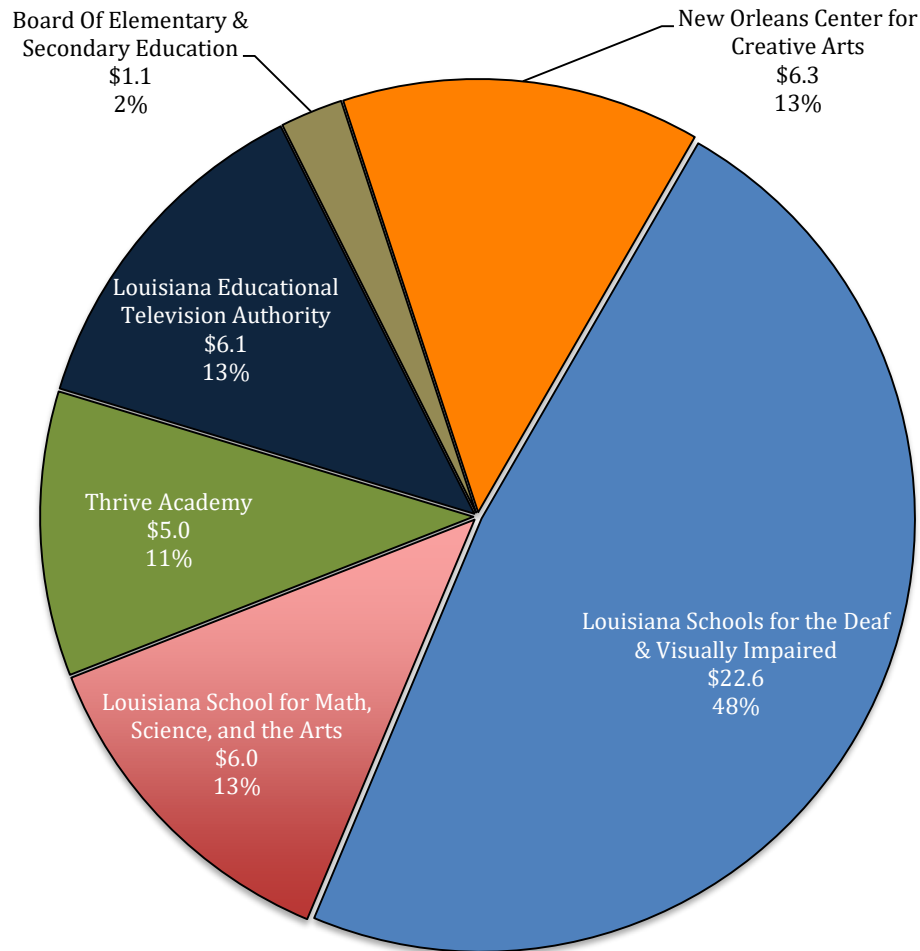
Dedicated Funds (Receiving Agency)	Source of Funding	FY20 Actual	FY21 EOB	FY22 Recommended
Education Excellence Fund (LSDVI, JDL LSMSA, THRIVE, LETA, NOCCA)	Tobacco Settlement Proceeds	\$291,768	\$466,408	\$465,211
Louisiana Charter School Startup Loan Fund (BESE)	Appropriations of the legislature for interest-free loans to assist start-up of charter schools.	\$0	\$218,780	\$218,780
Louisiana Quality Education Support Fund (BESE)	Settlement with the federal government regarding offshore mineral production and leasing.	\$22,512,152	\$23,500,000	\$13,725,453
TOTALS		\$22,803,920	\$24,185,188	\$14,409,444



Special Schools & Commissions

FY22 Distribution of State General Fund

FY22 Total State General Fund - \$47.2M





Special Schools & Commissions (Roll-Up) - Categorical Expenditures FY20, FY21, and FY22

Expenditure Category	FY20 Actual	FY21 EOB <i>(as of 12-01-20)</i>	FY22		Difference FY21 to FY22
			Recommended Budget	Category as Percent of Total	
Personal Services:	\$44,773,214	\$47,247,097	\$46,746,586	63.12%	(\$500,511)
Salaries	\$28,609,761	\$30,058,744	\$29,739,724	40.16%	(\$319,020)
Other Compensation	\$1,724,517	\$1,652,505	\$1,680,790	2.27%	\$28,285
Related Benefits	\$14,438,936	\$15,535,848	\$15,326,072	20.69%	(\$209,776)
Operating Expenses:	\$8,475,405	\$9,373,830	\$8,454,025	11.41%	(\$919,805)
Travel	\$182,250	\$239,253	\$138,000	0.19%	(\$101,253)
Operating Services	\$6,251,082	\$7,029,723	\$6,332,650	8.55%	(\$697,073)
Supplies	\$2,042,073	\$2,104,854	\$1,983,375	2.68%	(\$121,479)
Professional Services	\$550,296	\$688,356	\$525,349	0.71%	(\$163,007)
Other Charges:	\$26,125,538	\$28,656,159	\$18,335,758	24.76%	(\$10,320,401)
Other Charges	\$12,748,480	\$14,315,379	\$8,642,730	11.67%	(\$5,672,649)
Debt Service	\$0	\$0	\$0	0.00%	\$0
Interagency Transfers	\$13,377,058	\$14,340,780	\$9,693,028	13.09%	(\$4,647,752)
Acquisitions & Major Repairs:	\$458,307	\$66,069	\$0	0.00%	(\$66,069)
Acquisitions	\$458,307	\$66,069	\$0	0.00%	(\$66,069)
Major Repairs	\$0	\$0	\$0	0.00%	\$0
Total Expenditures	\$80,382,760	\$86,031,511	\$74,061,718	100.00%	(\$11,969,793)

Other Charges: The majority of Other Charges expenditures includes 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.



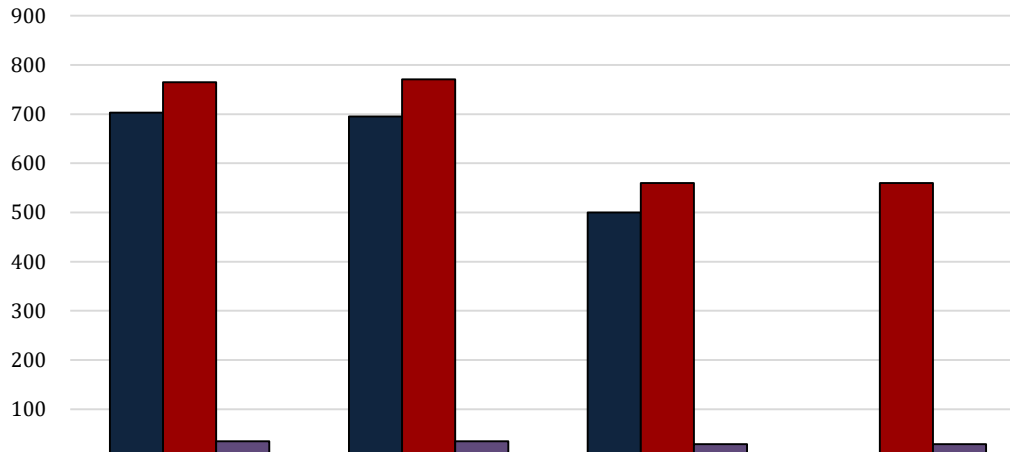
19 Special Schools and Commissions

FTEs, Authorized, and Other Charges Positions and Related Employment Information

Number and Types of Positions

This Department Represents 1.6% Percent of Total State Positions of 34,081.

FY21 number of funded, but not filled, positions as of March 1 = 58



	2019	2020	2021	2022 Rec.
Total FTEs (1st July Report)	703	695	500	-
Authorized Positions	765	771	560	560
Other Charges Positions	35	35	29	29

* Remaining Benefits include employer contribution to authorized positions' retirement, health, Medicare, FICA, Emoluments etc. The authorized positions include authorized T.O. positions and authorized other charges positions, both filled and vacant.

Personal Services	2019 Actual	2020 Actual	2021 Enacted	2022 Recommended
Salaries	\$36,155,581	\$28,609,761	\$30,058,744	\$29,739,724
Other Compensation	\$2,145,449	\$1,724,517	\$1,652,505	\$1,680,790
Related Benefits	\$18,154,982	\$14,438,936	\$15,535,848	\$15,326,072
Total Personal Services	\$56,456,012	\$44,773,214	\$47,247,097	\$46,746,586

Related Benefits FY22 Recommended	Total Funding	%
Total Related Benefits	\$15,370,578	
UAL payments	\$7,349,719	48%
Retiree Health Benefits	\$2,573,421	
Remaining Benefits*	\$5,447,438	
Means of Finance	General Fund = 87%	Other = 13%

Examples of Other Compensation include pay for WAE employees, part-time employees, student workers, etc.

Other Charges Benefits \$44,506

Average Salary = \$56,881



19 Special Schools and Commissions Position and Employment-Related Data by Agency

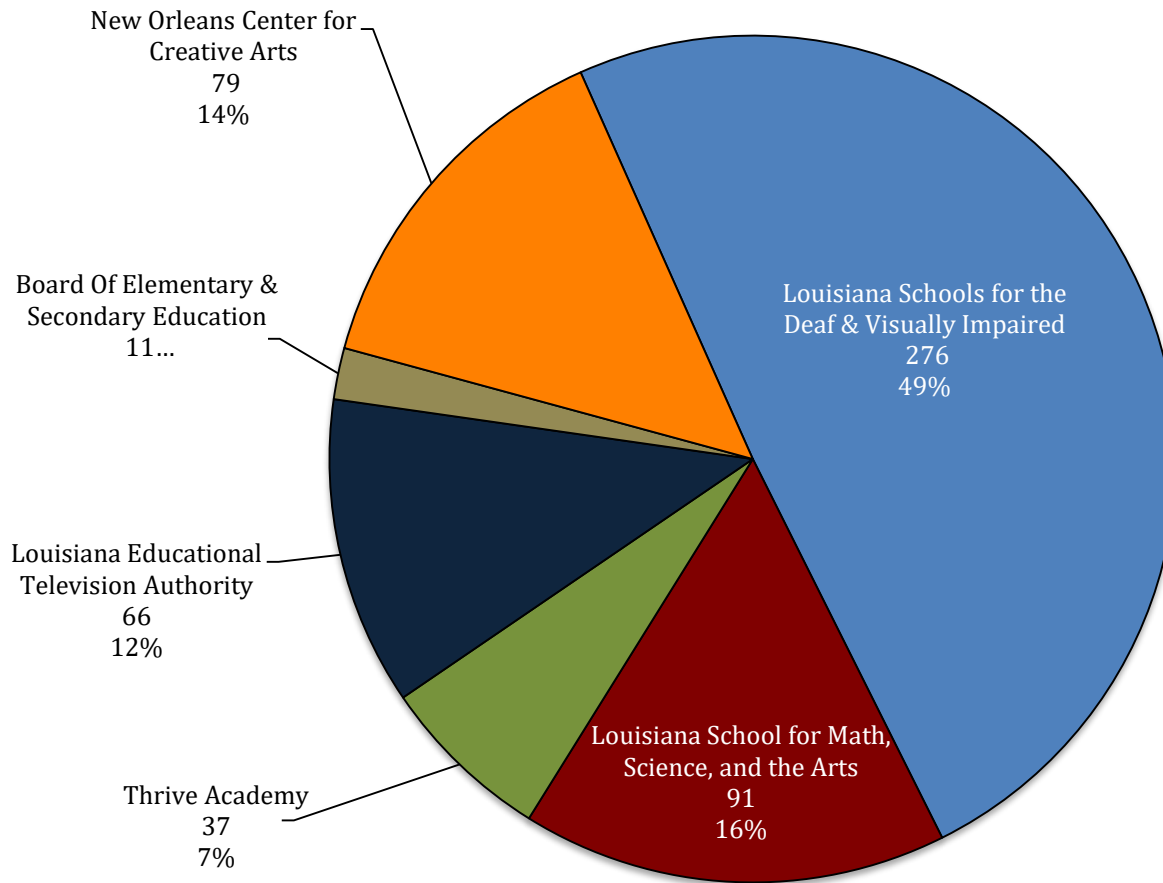
Agency	Total FTEs as of July, 2020	Number of Employees Retirement Eligible within 1 Year	Total Related Benefits	FY22 UAL Contribution	FY22 Retiree Health Benefits	Average Salary
Louisiana Schools for the Deaf & Visually Impaired	240	41	\$7,195,585	\$3,198,446	\$1,837,733	\$45,621
JDL Louisiana School for Math, Science, and the Arts	93	17	\$2,398,656	\$1,200,370	\$214,049	\$55,378
THRIVE Academy	34	1	\$1,010,663	\$520,618	\$0	\$37,737
Louisiana Educational Television Authority	56	20	2,450,419	\$1,295,129	\$358,035	\$61,003
Board of Elementary and Secondary Education	11	3	\$385,547	\$156,238	\$77,140	\$77,390
New Orleans Center for Creative Arts	77	10	\$1,929,708	\$978,918	\$86,464	\$64,158



Special Schools & Commissions

FY22 Recommended Total Authorized Positions by Agency

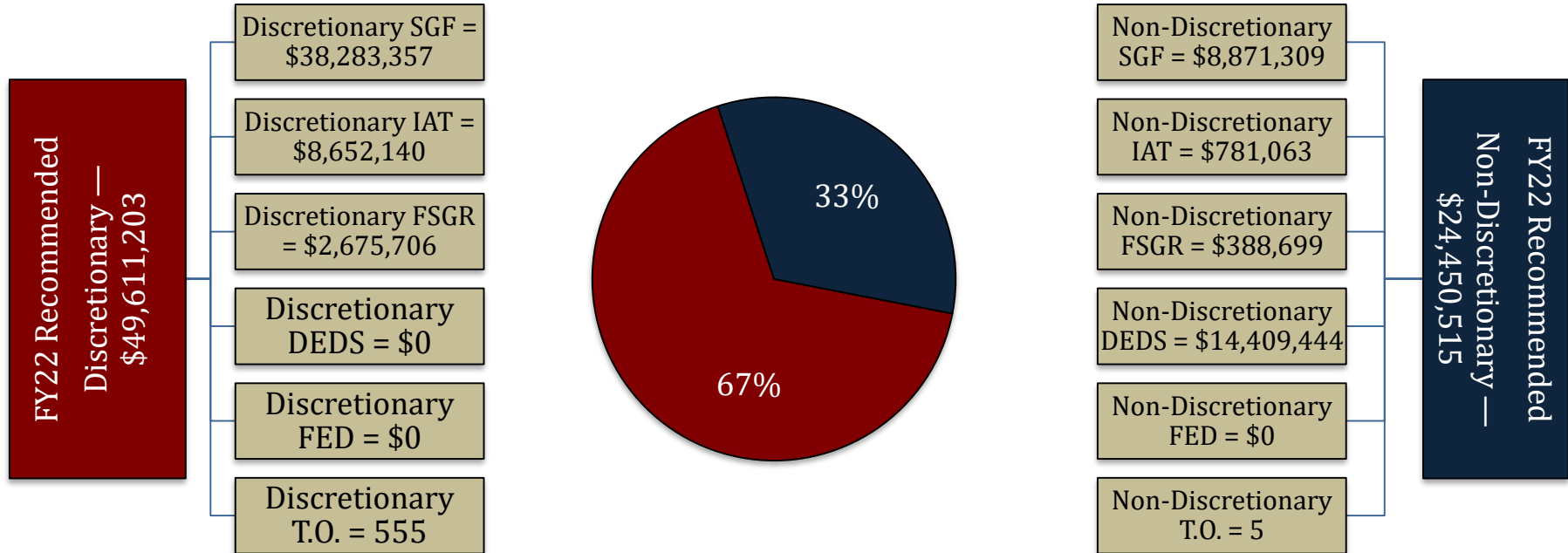
Total Proposed Authorized Positions for FY22: 560





Special Schools and Commissions

FY22 Discretionary/Non-Discretionary Comparison



Total Discretionary Funding by Office		
La. Schools for the Deaf & Visually Impaired	\$ 19,402,395	39%
La. School for Math, Science, & the Arts	\$ 8,346,860	17%
Thrive Academy	\$ 6,482,330	13%
La. Educational Television Authority	\$ 7,059,414	14%
Board of Elementary & Secondary Education	\$ 899,047	2%
New Orleans Center for Creative Arts	\$ 7,421,157	15%
Total Discretionary	\$ 49,611,203	100%

Total Non-Discretionary Funding by Type		
Needed for Debt Service	\$ 78,699	0%
Constitutional Requirements	\$ 21,671,909	89%
Unavoidable Obligations	\$ 2,699,907	11%
Total Non-Discretionary	\$ 24,450,515	100%

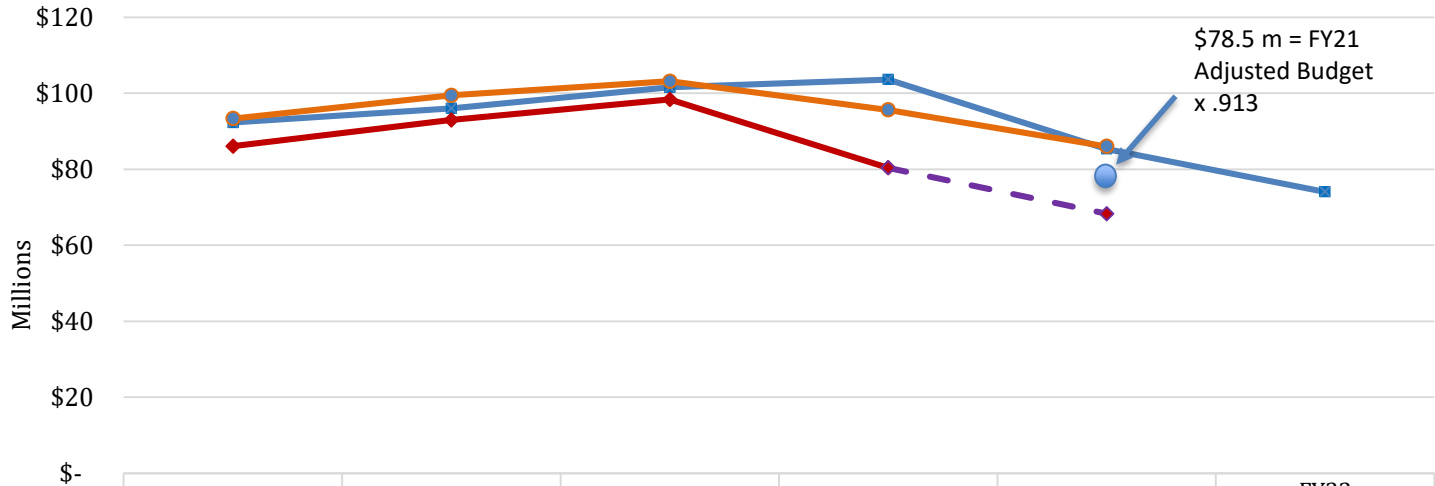
Debt Service = Rent in State-owned Buildings
Constitutional Requirements - Constitutional restrictions on uses of the Education Excellence Fund and the La. Quality Education Support Fund and UAL contributions.
Unavoidable Obligations = Retirees Group Insurance and Legislative Auditor Fees



Special Schools and Commissions

Enacted & FYE Budget vs. Actual Expenditures FY17 to FY20

FYE Budget = "Fiscal Year End" Budget includes all in-house and regular BA-7s through June 30 of the fiscal year. For FY21, it is as of February.



FY21 Known Supplemental Needs:
\$0

FY20 General Fund Reversions:
\$ 432,653

	FY17	FY18	FY19	FY20	FY21 thru Feb.	FY22 Recommended
Enacted Budget	\$92,291,626	\$96,056,376	\$101,581,936	\$103,616,696	\$85,329,917	\$74,061,718
FYE Budget	\$93,347,704	\$99,475,289	\$103,173,427	\$95,620,214	\$86,031,511	
Actual Expenditures	\$86,081,900	\$92,984,460	\$98,341,695	\$80,382,760		
FY21 Expenditure Trend				\$80,382,760	\$68,299,510	

Monthly Budget Activity				
	FY21 Adjusted Budget	FY21 Aggregate Expenditures	Remaining Budget Authority	Percent Expended To Date
Jul-20	\$ 85,329,917	\$ 4,953,223	\$ 80,376,694	5.8%
Aug-20	\$ 86,031,511	\$ 8,889,765	\$ 77,141,746	10.3%
Sep-20	\$ 86,031,511	\$ 14,386,851	\$ 71,644,660	16.7%
Oct-20	\$ 86,031,511	\$ 19,456,546	\$ 66,574,965	22.6%
Nov-20	\$ 86,031,511	\$ 24,606,865	\$ 61,424,646	28.6%
Dec-20	\$ 86,031,511	\$ 31,877,557	\$ 54,153,954	37.1%
Jan-21	\$ 86,031,511	\$ 36,639,749	\$ 49,391,762	42.6%

Monthly Budget Activity				
	FY21 Adjusted Budget	FY21 Aggregate Expenditures	Remaining Budget Authority	Percent Expended To Date
Feb-21	\$ 86,031,511	\$ 44,078,154	\$ 41,953,357	51.2%
<i>(Trend based on average monthly expenditures to date)</i>				
Mar-21	\$ 86,031,511	\$ 50,133,493	\$ 35,898,018	58.3%
Apr-21	\$ 86,031,511	\$ 56,188,832	\$ 29,842,679	65.3%
May-21	\$ 86,031,511	\$ 62,244,171	\$ 23,787,340	72.4%
Jun-21	\$ 86,031,511	\$ 68,299,510	\$ 17,732,001	79.4%

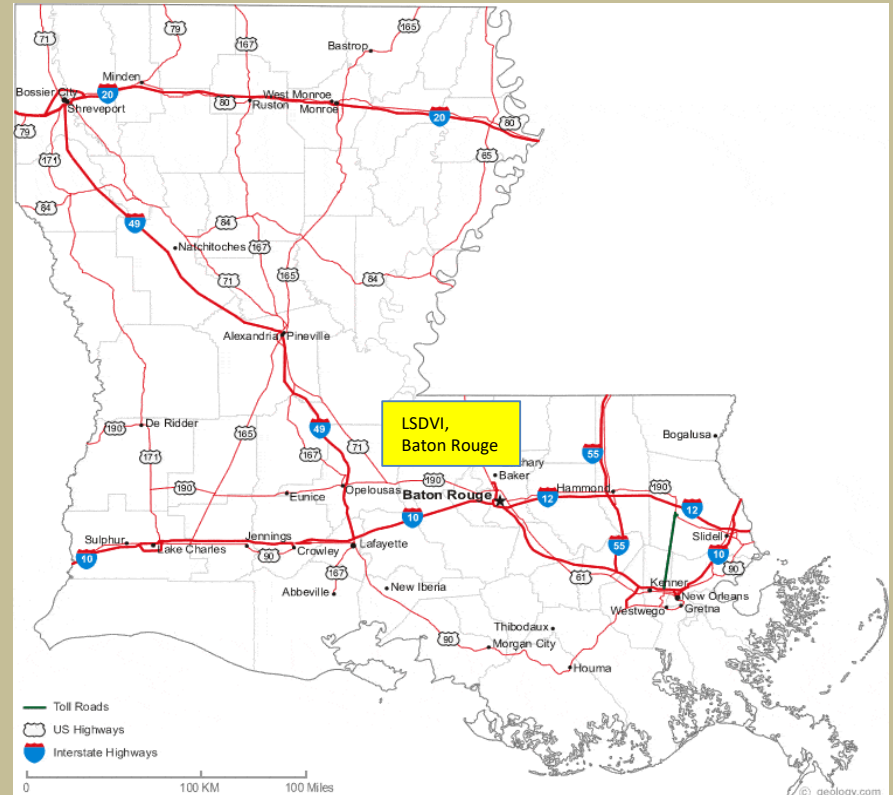
Historical Year End Average

91.3%



Special Schools and Commissions

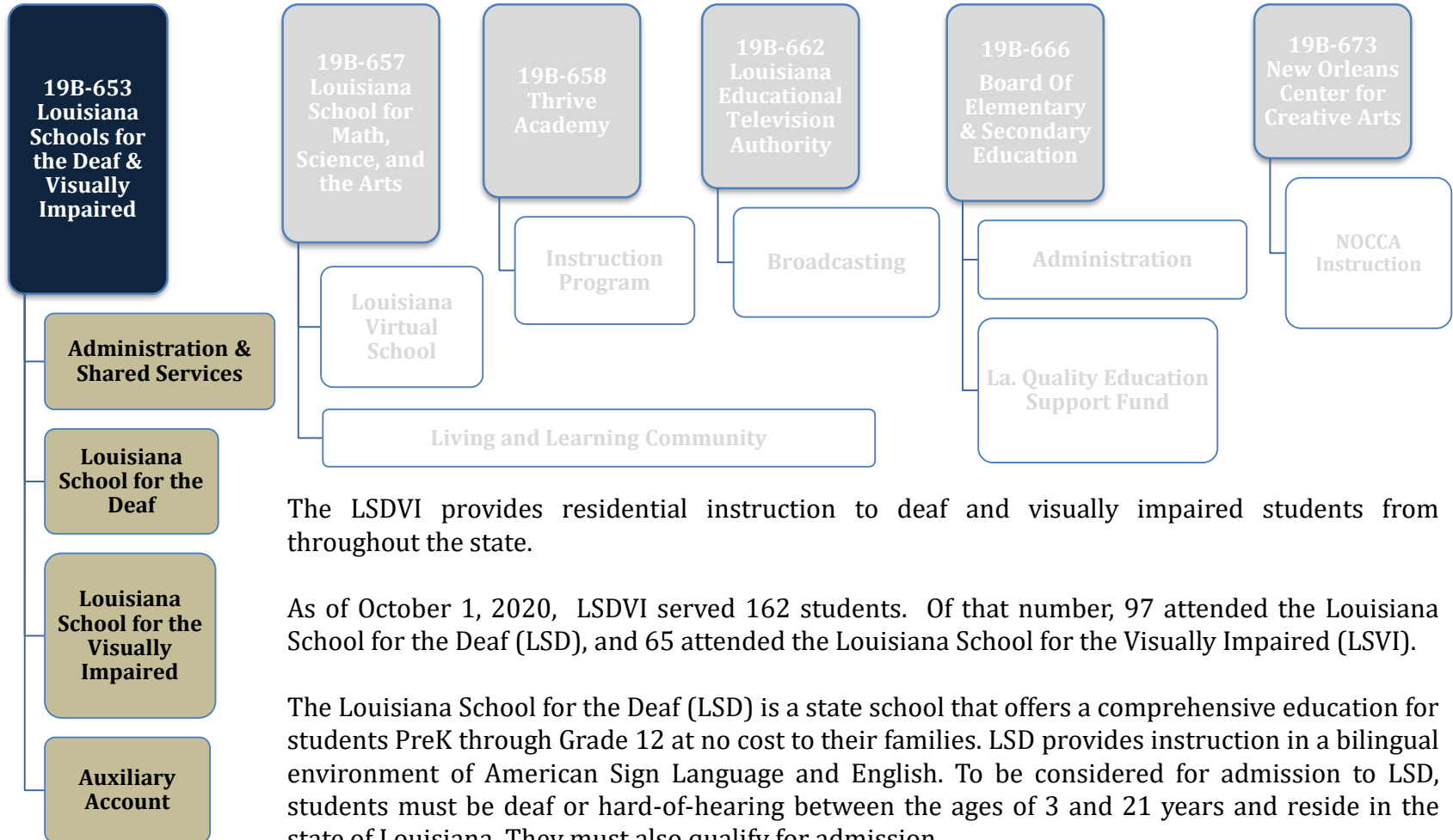
Louisiana Schools for the Deaf & Visually Impaired





FY22 Recommended Budget

Schedule 19 — Special Schools and Commissions



The LSDVI provides residential instruction to deaf and visually impaired students from throughout the state.

As of October 1, 2020, LSDVI served 162 students. Of that number, 97 attended the Louisiana School for the Deaf (LSD), and 65 attended the Louisiana School for the Visually Impaired (LSVI).

The Louisiana School for the Deaf (LSD) is a state school that offers a comprehensive education for students PreK through Grade 12 at no cost to their families. LSD provides instruction in a bilingual environment of American Sign Language and English. To be considered for admission to LSD, students must be deaf or hard-of-hearing between the ages of 3 and 21 years and reside in the state of Louisiana. They must also qualify for admission.

The Louisiana School for the Visually Impaired is also a PreK through Grade 12 state-operated school.



FY22 Recommended Budget

Schedule 19 — Louisiana Schools for the Deaf and Visually Impaired

FY18 – FY22 Recommended
Means of Financing History,
Authorized Positions (TO) and Student Count

Fiscal Year	2018 Actual	2019 Actual	2020 Actual	2021 EOB	2022 Rec.
SGF	\$21,104,116	\$22,503,101	\$22,383,662	\$23,948,458	\$22,640,934
IAT	\$1,764,178	\$2,027,435	\$1,209,818	\$2,491,491	\$1,792,930
FSGR	\$23,587	\$24,405	\$18,391	\$109,745	\$39,745
Stat Ded	\$67,246	\$67,688	\$105,466	\$153,420	\$152,711
Federal	\$0	\$0	\$0	\$0	\$0
Total Budget	\$22,959,127	\$24,622,629	\$23,717,337	\$26,703,114	\$24,626,320
T.O.	280	278	276	276	276
Student Count	197	203	188	162	





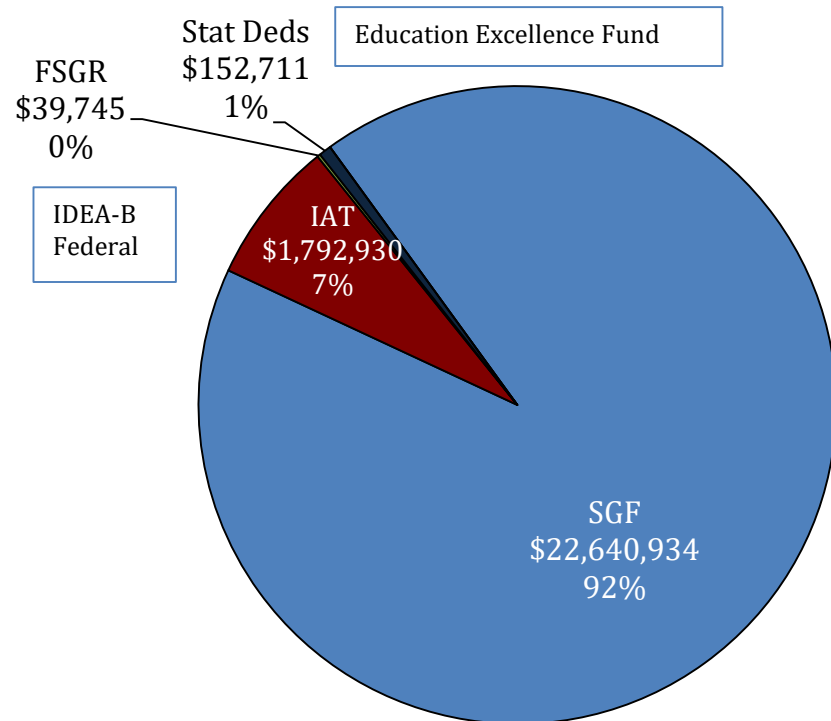
Special Schools & Commissions — FY22 Recommended 19B-653 — Louisiana Schools for the Deaf & Visually Impaired

Total FY22 Recommended Budget =
\$24,626,320
(Reduction of \$2,076,794 from FY21 EOB)

Budget changes for FY22 are due primarily to a reduction in excess IAT authority (\$632K), non-recurring carryforwards (\$615K), and statewide standard adjustments (\$829K).

Louisiana Schools for the Deaf & Visually Impaired - FY22 Recommended Positions	
Admin. & Shared Services	88
Louisiana School for the Deaf	118
Louisiana School for the Visually Impaired	70
Auxiliary Account	-
TOTAL POSITIONS	276

FY22 Means of Financing





Special Schools & Commissions – LSDVI - Categorical Expenditures FY20, FY21, and FY22

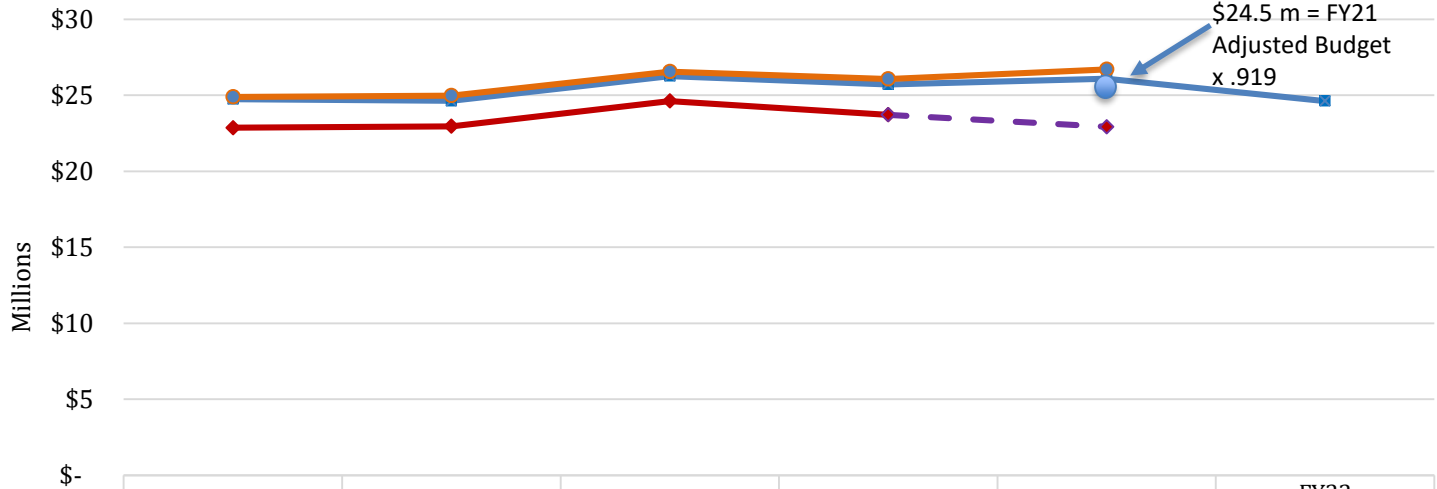
Expenditure Category	FY20 Actual	FY21 EOB <i>(as of 12-01-20)</i>	FY22		Difference FY21 to FY22
			Recommended Budget	Category as Percent of Total	
Personal Services:	\$19,700,411	\$21,180,439	\$20,432,015	82.97%	(\$748,424)
Salaries	\$12,295,540	\$13,174,207	\$12,787,110	51.92%	(\$387,097)
Other Compensation	\$514,705	\$462,631	\$462,631	1.88%	\$0
Related Benefits	\$6,890,166	\$7,543,601	\$7,182,274	29.17%	(\$361,327)
Operating Expenses:	\$1,782,180	\$2,869,824	\$1,965,290	7.98%	(\$904,534)
Travel	\$142,848	\$165,592	\$64,339	0.26%	(\$101,253)
Operating Services	\$957,335	\$1,756,619	\$1,076,919	4.37%	(\$679,700)
Supplies	\$681,997	\$947,613	\$824,032	3.35%	(\$123,581)
Professional Services	\$173,395	\$366,371	\$193,364	0.79%	(\$173,007)
Other Charges:	\$1,726,466	\$2,286,480	\$2,035,651	8.27%	(\$250,829)
Other Charges	\$1,016,796	\$1,347,369	\$1,040,322	4.22%	(\$307,047)
Debt Service	\$0	\$0	\$0	0.00%	\$0
Interagency Transfers	\$709,670	\$939,111	\$995,329	4.04%	\$56,218
Acquisitions & Major Repairs:	\$334,885	\$0	\$0	0.00%	\$0
Acquisitions	\$334,885	\$0	\$0	0.00%	\$0
Major Repairs	\$0	\$0	\$0	0.00%	\$0
Total Expenditures	\$23,717,337	\$26,703,114	\$24,626,320	100.00%	(\$2,076,794)

Other Charges – Other Charges expenditures includes primarily in-state transportation, Office of Risk Management, and the Office of Technology Services.



Special Schools and Commissions – Louisiana Schools for the Deaf and Visually Impaired Enacted & FYE Budget vs. Actual Expenditures FY17 to FY20

FYE Budget = "Fiscal Year End" Budget includes all in-house and regular BA-7s through June 30 of the fiscal year. For FY21, it is as of February.



**FY21 Known
Supplemental Needs:
\$0**

**FY20 General Fund
Reversions:
\$383,171**

	FY17	FY18	FY19	FY20	FY21 thru Feb.	FY22 Recommended
—■— Enacted Budget	\$24,744,197	\$24,627,304	\$26,261,063	\$25,714,259	\$26,087,796	\$24,626,320
—●— FYE Budget	\$24,895,035	\$24,979,302	\$26,563,663	\$26,071,755	\$26,703,114	
—◆— Actual Expenditures	\$22,865,838	\$22,959,127	\$24,622,628	\$23,717,337		
—◆— FY21 Expenditure Trend				\$23,717,337	\$22,922,923	

Monthly Budget Activity				
	FY21 Adjusted Budget	FY21 Aggregate Expenditures	Remaining Budget Authority	Percent Expended To Date
Jul-20	\$ 26,087,796	\$ 1,734,689	\$ 24,353,107	6.6%
Aug-20	\$ 26,703,114	\$ 2,919,373	\$ 23,783,741	10.9%
Sep-20	\$ 26,703,114	\$ 5,454,071	\$ 21,249,043	20.4%
Oct-20	\$ 26,703,114	\$ 7,341,198	\$ 19,361,916	27.5%
Nov-20	\$ 26,703,114	\$ 8,894,974	\$ 17,808,140	33.3%
Dec-20	\$ 26,703,114	\$ 11,271,016	\$ 15,432,098	42.2%
Jan-21	\$ 26,703,114	\$ 13,488,885	\$ 13,214,229	50.5%

Monthly Budget Activity				
	FY21 Adjusted Budget	FY21 Aggregate Expenditures	Remaining Budget Authority	Percent Expended To Date
Feb-21	\$ 26,703,114	\$ 15,202,144	\$ 11,500,970	56.9%
<i>(Trend based on average monthly expenditures to date)</i>				
Mar-21	\$ 26,703,114	\$ 17,132,339	\$ 9,570,775	64.2%
Apr-21	\$ 26,703,114	\$ 19,062,533	\$ 7,640,581	71.4%
May-21	\$ 26,703,114	\$ 20,992,728	\$ 5,710,386	78.6%
Jun-21	\$ 26,703,114	\$ 22,922,923	\$ 3,780,191	85.8%

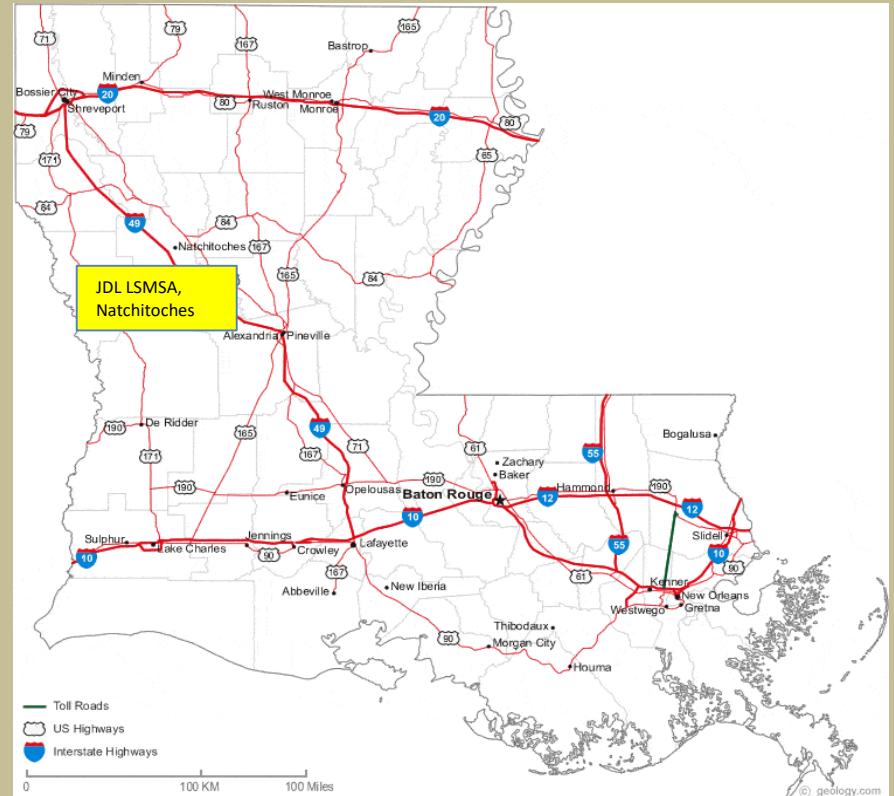
Historical Year End Average

91.9%



Special Schools and Commissions

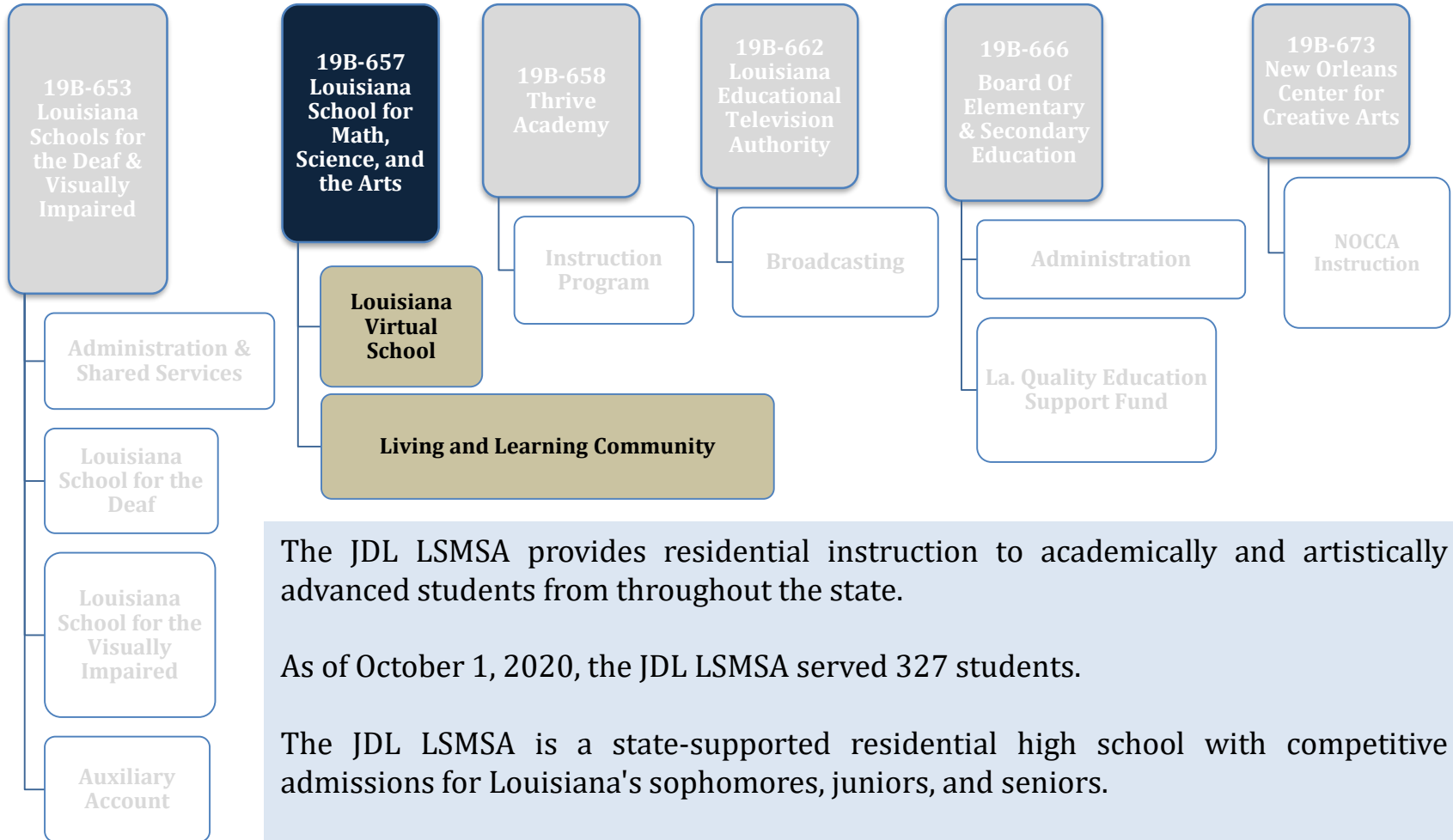
Jimmy D. Long, Sr.
Louisiana School
for Math, Science,
and the Arts





FY22 Recommended Budget

Schedule 19 — JDL 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, 2020, the JDL LSMSA served 327 students.

The 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.



FY22 Recommended Budget

Schedule 19 — JDL Louisiana School for Math, Science, and the Arts

FY18 – FY22 Recommended
Means of Financing History,
Authorized Positions (TO) and Student Count

Fiscal Year	2018 Actual	2019 Actual	2020 Actual	2021 EOB	2022 Rec.
SGF	\$5,142,856	\$5,265,939	\$5,604,029	\$5,664,920	\$6,008,971
IAT	\$3,023,372	\$3,352,299	\$3,270,709	\$3,127,870	\$3,127,870
FSGR	\$432,508	\$447,179	\$333,461	\$650,459	\$650,459
Stat Ded	\$80,935	\$31,200	\$32,680	\$80,879	\$80,472
Federal	\$0	\$0	\$0	\$0	\$0
Total Budget	\$8,679,671	\$9,096,617	\$9,240,879	\$9,524,128	\$9,867,772
T.O.	87	87	90	91	91
Student Count	349	360	358	327	



Louisiana School
for Math, Science, and the Arts



Special Schools & Commissions — FY22 Recommended 19B-657 — JDL Louisiana School for Math, Science and the Arts

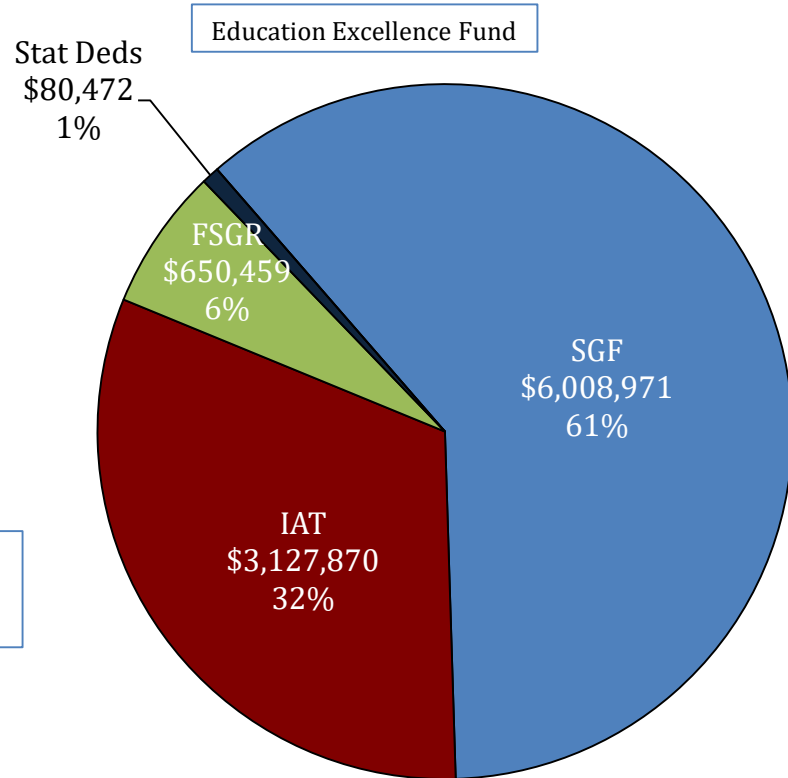
Total FY22 Recommended Budget =
\$9,867,772
(Increase of \$343,644 from FY21 EOB)

For FY22, the increase in budget for the JDL
LSMSA is due to standard statewide adjustments.

La. School for Math, Science, and the Arts

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

FY22 Means of Financing



Minimum
Foundation
Program



Special Schools & Commissions – JDL LSMSA - Categorical Expenditures FY20, FY21, and FY22

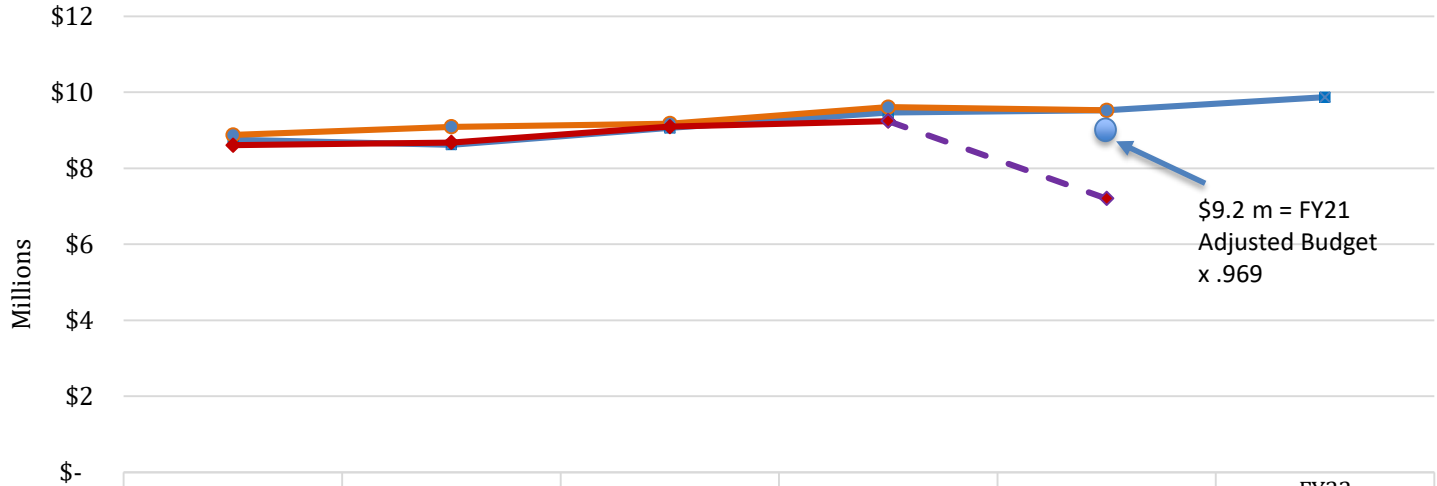
Expenditure Category	FY20 Actual	FY21 EOB <i>(as of 12-01-20)</i>	FY22		<i>Difference FY21 to FY22</i>
			Recommended Budget	<i>Category as Percent of Total</i>	
Personal Services:	\$7,415,880	\$7,295,304	\$7,566,250	76.68%	\$270,946
Salaries	\$5,074,643	\$4,970,694	\$5,109,789	51.78%	\$139,095
Other Compensation	\$89,000	\$89,000	\$89,000	0.90%	\$0
Related Benefits	\$2,252,237	\$2,235,610	\$2,367,461	23.99%	\$131,851
Operating Expenses:	\$935,573	\$960,356	\$960,356	9.73%	\$0
Travel	\$7,600	\$7,600	\$7,600	0.08%	\$0
Operating Services	\$380,371	\$380,956	\$380,956	3.86%	\$0
Supplies	\$547,602	\$571,800	\$571,800	5.79%	\$0
Professional Services	\$29,090	\$39,090	\$39,090	0.40%	\$0
Other Charges:	\$860,336	\$1,229,378	\$1,302,076	13.20%	\$72,698
Other Charges	\$448,020	\$787,505	\$787,098	7.98%	(\$407)
Debt Service	\$0	\$0	\$0	0.00%	\$0
Interagency Transfers	\$412,316	\$441,873	\$514,978	5.22%	\$73,105
Acquisitions & Major Repairs:	\$0	\$0	\$0	0.00%	\$0
Acquisitions	\$0	\$0	\$0	0.00%	\$0
Major Repairs	\$0	\$0	\$0	0.00%	\$0
Total Expenditures	\$9,240,879	\$9,524,128	\$9,867,772	100.00%	\$343,644

Other Charges – Other Charges expenditures includes primarily payments to Northwestern State University for dormitory utilities, Office of Risk Management, Summer School Program expenditures, and six authorized Other Charges positions.



Special Schools and Commissions – JDL Louisiana School for Math, Science, and the Arts Enacted & FYE Budget vs. Actual Expenditures FY17 to FY20

FYE Budget = "Fiscal Year End" Budget includes all in-house and regular BA-7s through June 30 of the fiscal year. For FY21, it is as of February.



**FY21 Known
Supplemental Needs:
\$0**

**FY20 General Fund
Reversions:
\$ 780**

	FY17	FY18	FY19	FY20	FY21 thru Feb.	FY22 Recommended
—■— Enacted Budget	\$8,749,098	\$8,619,700	\$9,059,323	\$9,465,815	\$9,524,128	\$9,867,772
—●— FYE Budget	\$8,874,054	\$9,090,688	\$9,175,287	\$9,608,654	\$9,524,128	
—◆— Actual Expenditures	\$8,604,924	\$8,679,671	\$9,096,617	\$9,240,879		
—◆— FY21 Expenditure Trend				\$9,240,879	\$7,204,063	

Monthly Budget Activity				
	FY21 Adjusted Budget	FY21 Aggregate Expenditures	Remaining Budget Authority	Percent Expended To Date
Jul-20	\$ 9,524,128	\$ 579,826	\$ 8,944,302	6.1%
Aug-20	\$ 9,524,128	\$ 1,210,151	\$ 8,313,977	12.7%
Sep-20	\$ 9,524,128	\$ 1,877,892	\$ 7,646,236	19.7%
Oct-20	\$ 9,524,128	\$ 2,478,713	\$ 7,045,415	26.0%
Nov-20	\$ 9,524,128	\$ 3,096,533	\$ 6,427,595	32.5%
Dec-20	\$ 9,524,128	\$ 3,819,843	\$ 5,704,285	40.1%
Jan-21	\$ 9,524,128	\$ 4,506,802	\$ 5,017,326	47.3%

Monthly Budget Activity				
	FY21 Adjusted Budget	FY21 Aggregate Expenditures	Remaining Budget Authority	Percent Expended To Date
Feb-21	\$ 9,524,128	\$ 5,199,233	\$ 4,324,895	54.6%
<i>(Trend based on average monthly expenditures to date)</i>				
Mar-21	\$ 9,524,128	\$ 5,700,440	\$ 3,823,688	59.9%
Apr-21	\$ 9,524,128	\$ 6,201,648	\$ 3,322,480	65.1%
May-21	\$ 9,524,128	\$ 6,702,855	\$ 2,821,273	70.4%
Jun-21	\$ 9,524,128	\$ 7,204,063	\$ 2,320,065	75.6%

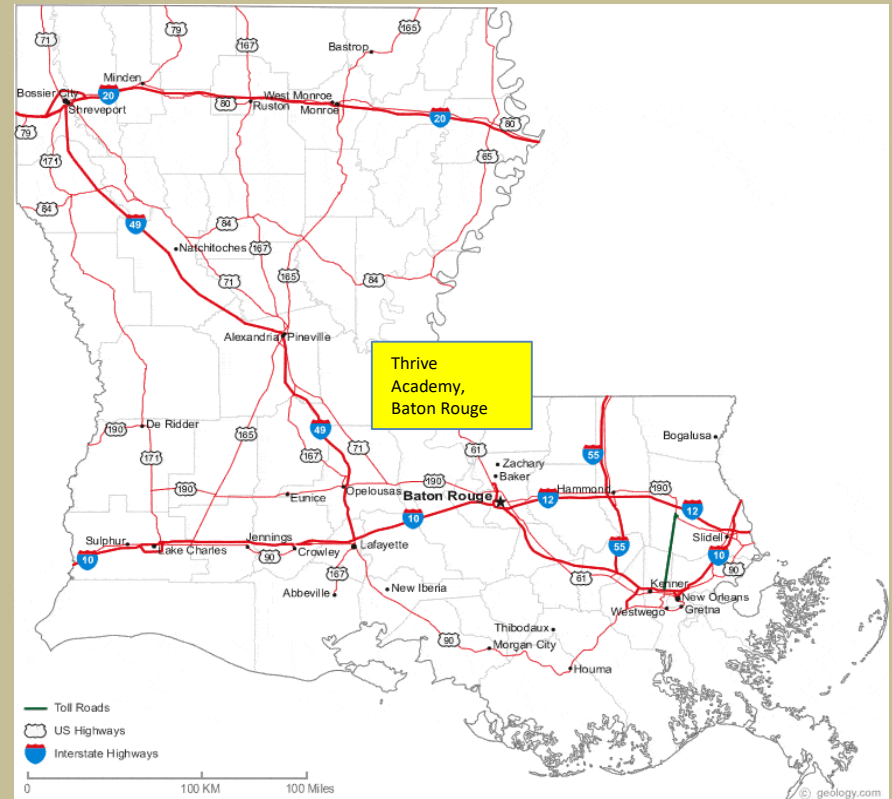
Historical Year End Average

96.9%



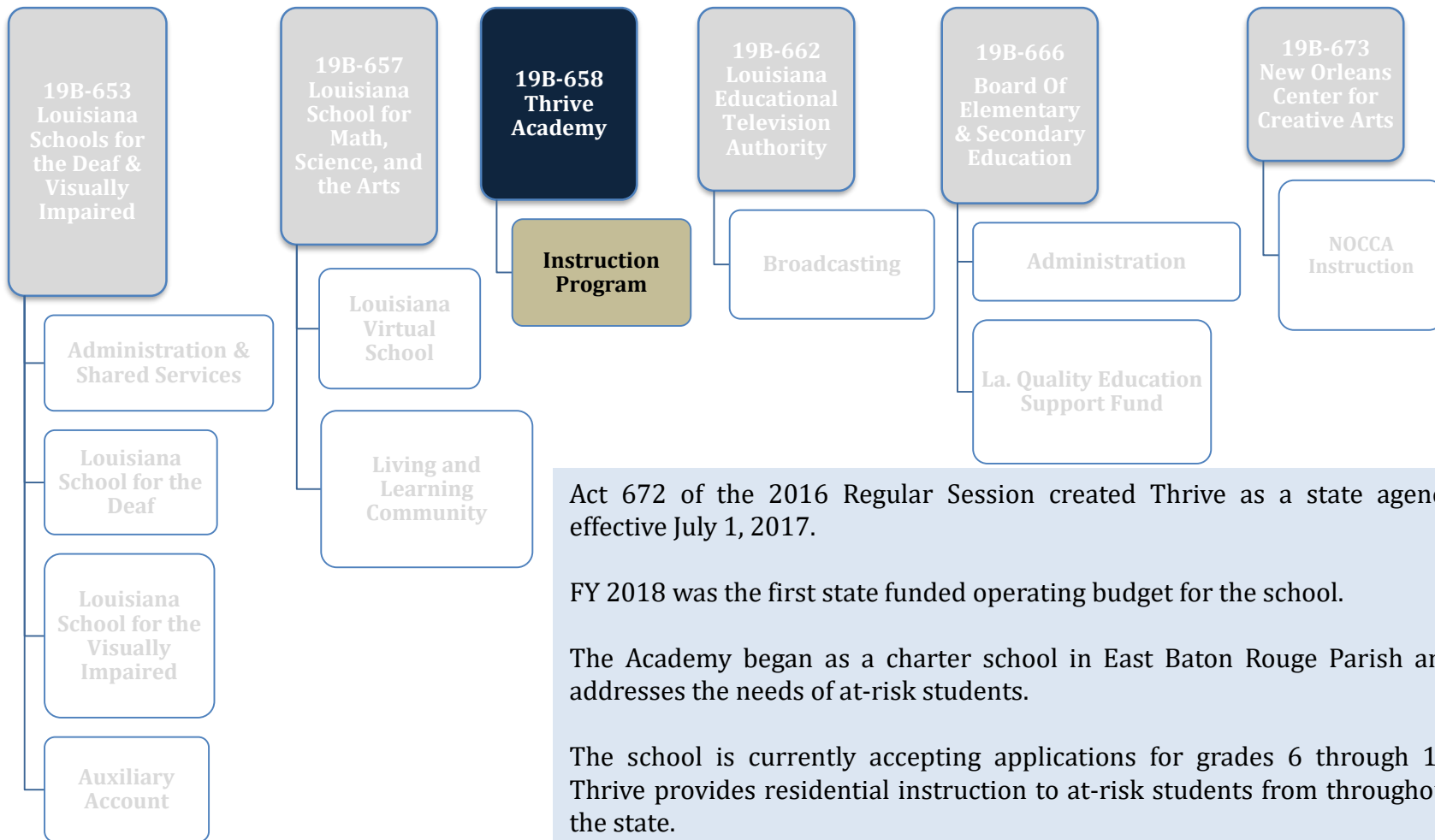
Special Schools and Commissions

Thrive
Academy





FY22 Recommended Budget Schedule 19 — THRIVE Academy



Act 672 of the 2016 Regular Session created Thrive as a state agency effective July 1, 2017.

FY 2018 was the first state funded operating budget for the school.

The 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 provides residential instruction to at-risk students from throughout the state.

As of October 1, 2020, Thrive Academy had 180 students enrolled.



FY22 Recommended Budget Schedule 19 — THRIVE Academy

FY18 – FY22 Recommended Means of Financing History, Authorized Positions (TO) and Student Count

Fiscal Year	2018 Actual	2019 Actual	2020 Actual	2021 EOB	2022 Rec.
SGF	\$2,831,480	\$3,736,726	\$4,878,870	\$4,996,851	\$4,984,063
IAT	\$1,424,621	\$1,868,072	\$2,016,439	\$1,981,697	\$2,037,132
FSGR	\$0	\$0	\$0	\$0	\$0
Stat Ded	\$0	\$0	\$78,090	\$78,029	\$78,012
Federal	\$81,329	\$0	\$0	\$0	\$0
Total Budget	\$4,337,430	\$5,604,798	\$6,973,399	\$7,056,577	\$7,099,207
T.O.	30	34	35	37	37
Student Count	158	179	172	180	





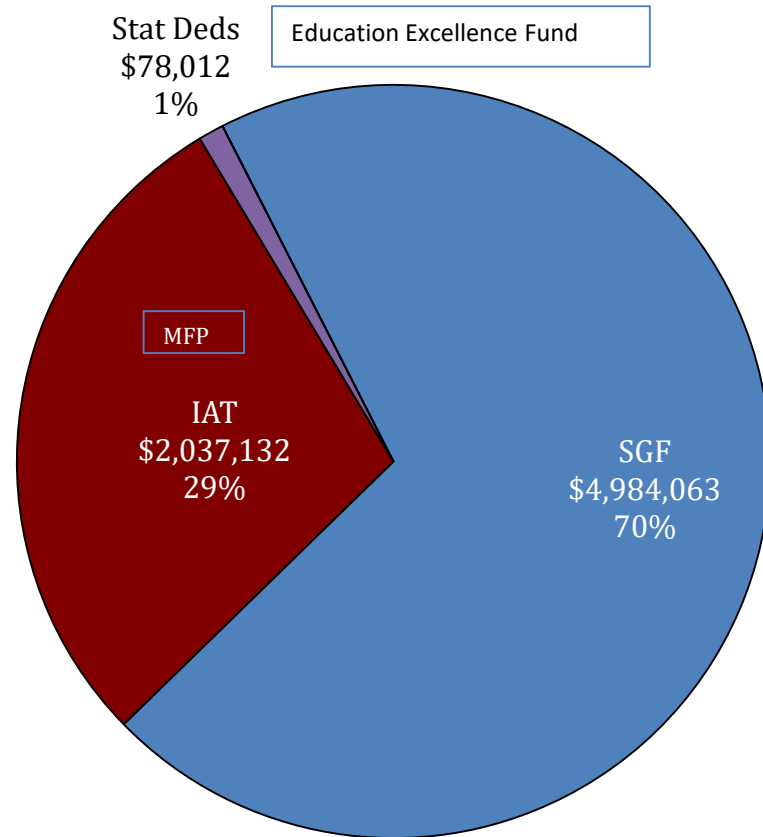
Special Schools & Commissions — FY22 Recommended 19B-658 — THRIVE Academy

**Total FY22 Recommended
Budget = \$7,099,207**
(Increase of \$42,630 from FY21 EOB)

The small increase for FY22 is due to additional IAT to receive enhanced funding from the Individuals with Disabilities Education Act (IDEA) through the Department of Education.

Thrive Academy	
Instruction Program	37
TOTAL POSITIONS	37

FY22 Means of Financing





Special Schools & Commissions – THRIVE - Categorical Expenditures FY20, FY21, and FY22

Expenditure Category	FY20 Actual	FY21 EOB <i>(as of 12-01-20)</i>	FY22		Difference FY21 to FY22
			Recommended Budget	Category as Percent of Total	
Personal Services:	\$3,965,525	\$4,278,049	\$4,285,243	60.36%	\$7,194
Salaries	\$2,156,973	\$2,337,716	\$2,263,619	31.89%	(\$74,097)
Other Compensation	\$927,289	\$982,676	\$1,010,961	14.24%	\$28,285
Related Benefits	\$881,263	\$957,657	\$1,010,663	14.24%	\$53,006
Operating Expenses:	\$2,747,638	\$2,511,112	\$2,516,112	35.44%	\$5,000
Travel	\$0	\$0	\$0	0.00%	\$0
Operating Services	\$2,186,520	\$2,139,815	\$2,139,815	30.14%	#REF!
Supplies	\$561,118	\$371,297	\$376,297	5.30%	(\$1,763,518)
Professional Services	\$175,555	\$130,555	\$140,555	1.98%	\$10,000
Other Charges:	\$84,681	\$136,861	\$157,297	2.22%	\$20,436
Other Charges	\$10,725	\$0	\$0	0.00%	\$0
Debt Service	\$0	\$0	\$0	0.00%	\$0
Interagency Transfers	\$73,956	\$136,861	\$157,297	2.22%	\$20,436
Acquisitions & Major Repairs:	\$0	\$0	\$0	0.00%	\$0
Acquisitions	\$0	\$0	\$0	0.00%	\$0
Major Repairs	\$0	\$0	\$0	0.00%	\$0
Total Expenditures	\$6,973,399	\$7,056,577	\$7,099,207	100.00%	\$42,630

Other Charges – Other Charges expenditures includes primarily Legislative Auditor and Office of Risk Management fees.



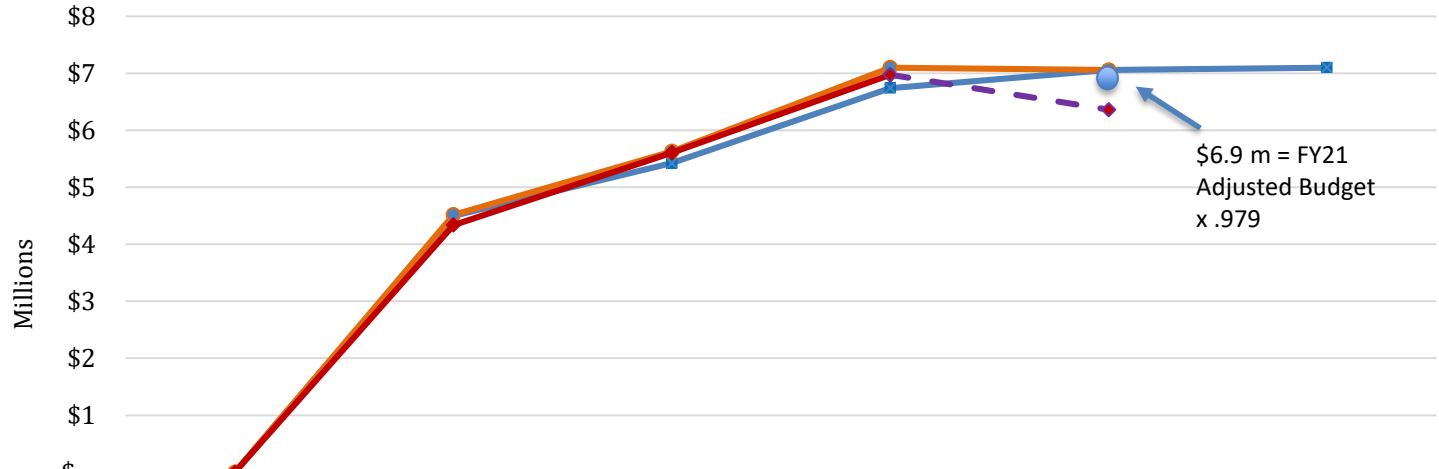
Special Schools and Commissions – THRIVE Academy

Enacted & FYE Budget vs. Actual Expenditures FY17 to FY20

FYE Budget = "Fiscal Year End" Budget includes all in-house and regular BA-7s through June 30 of the fiscal year. For FY21, it is as of February.

**FY21 Known
Supplemental Needs:
\$0**

**FY20 General Fund
Reversions:
\$0**



	FY17	FY18	FY19	FY20	FY21 thru Feb.	FY22 Recommended
Enacted Budget	\$-	\$4,498,484	\$5,422,249	\$6,740,567	\$7,056,577	\$7,099,207
FYE Budget	\$-	\$4,517,002	\$5,627,691	\$7,099,630	\$7,056,577	
Actual Expenditures	\$-	\$4,337,430	\$5,604,798	\$6,973,400		
FY21 Expenditure Trend				\$6,973,400	\$6,360,055	

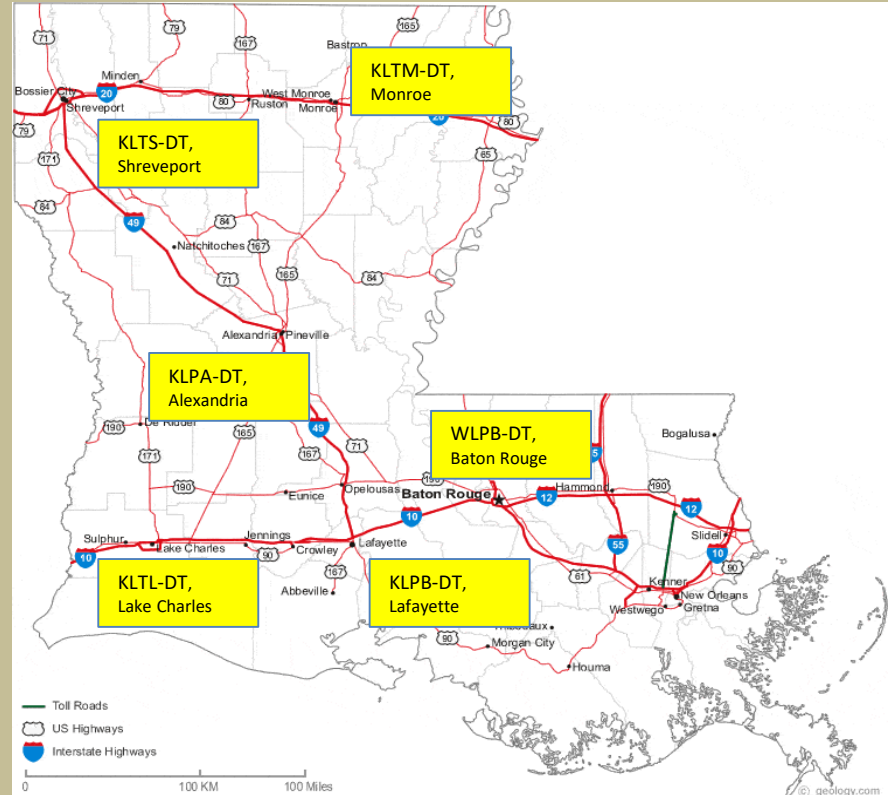
Monthly Budget Activity				
	FY21 Adjusted Budget	FY21 Aggregate Expenditures	Remaining Budget Authority	Percent Expended To Date
Jul-20	\$ 7,056,577	\$ 711,487	\$ 6,345,090	10.1%
Aug-20	\$ 7,056,577	\$ 1,254,089	\$ 5,802,488	17.8%
Sep-20	\$ 7,056,577	\$ 1,792,401	\$ 5,264,176	25.4%
Oct-20	\$ 7,056,577	\$ 2,356,244	\$ 4,700,333	33.4%
Nov-20	\$ 7,056,577	\$ 2,883,846	\$ 4,172,731	40.9%
Dec-20	\$ 7,056,577	\$ 3,574,321	\$ 3,482,256	50.7%
Jan-21	\$ 7,056,577	\$ 4,097,725	\$ 2,958,852	58.1%

Monthly Budget Activity				
	FY21 Adjusted Budget	FY21 Aggregate Expenditures	Remaining Budget Authority	Percent Expended To Date
Feb-21	\$ 7,056,577	\$ 4,662,137	\$ 2,394,440	66.1%
<i>(Trend based on average monthly expenditures to date)</i>				
Mar-21	\$ 7,056,577	\$ 5,086,616	\$ 1,969,961	72.1%
Apr-21	\$ 7,056,577	\$ 5,511,096	\$ 1,545,481	78.1%
May-21	\$ 7,056,577	\$ 5,935,575	\$ 1,121,002	84.1%
Jun-21	\$ 7,056,577	\$ 6,360,055	\$ 696,522	90.1%
<i>Historical Year End Average</i>				97.9x%



Special Schools and Commissions

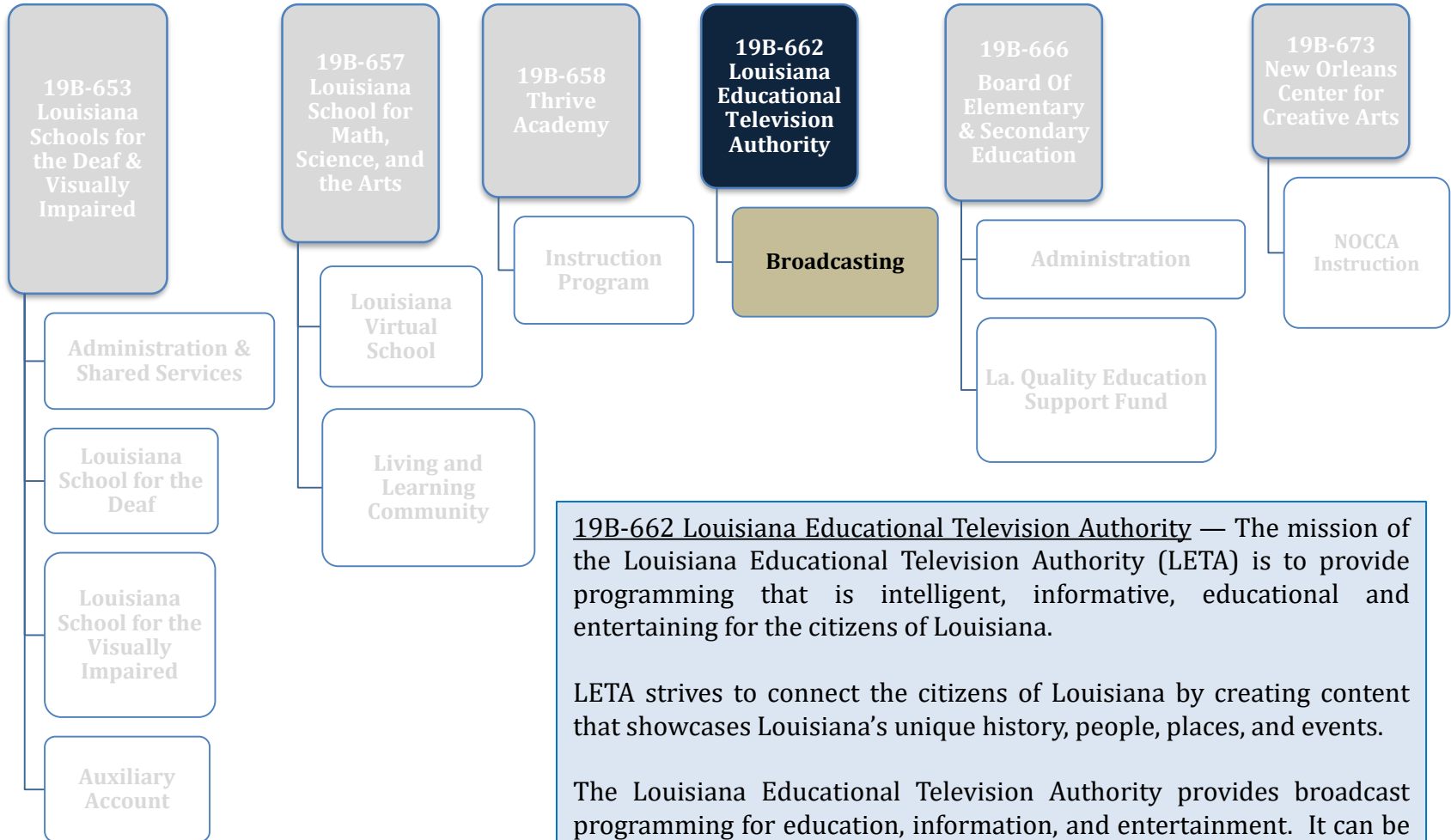
Louisiana Educational Television Authority





FY22 Recommended Budget

Schedule 19 — Louisiana 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.

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.



FY22 Recommended Budget

Schedule 19 — Louisiana Educational Television Authority

FY18 – FY22 Recommended Means of Financing History and Authorized Positions (TO)

Fiscal Year	2018 Actual	2019 Actual	2020 Actual	2021 EOB	2022 Rec.
SGF	\$5,532,059	\$6,334,449	\$6,426,465	\$6,477,427	\$6,052,460
IAT	\$302,368	\$190,440	\$236,159	\$415,917	\$315,917
FSGR	\$1,814,833	\$1,830,071	\$1,758,847	\$2,466,273	\$2,344,201
Stat Ded	\$0	\$0	\$75,000	\$75,000	\$75,000
Federal	\$0	\$0	\$0	\$0	\$0
Total Budget	\$7,649,260	\$8,354,960	\$8,496,471	\$9,434,617	\$8,787,578
T.O.	66	66	66	66	66





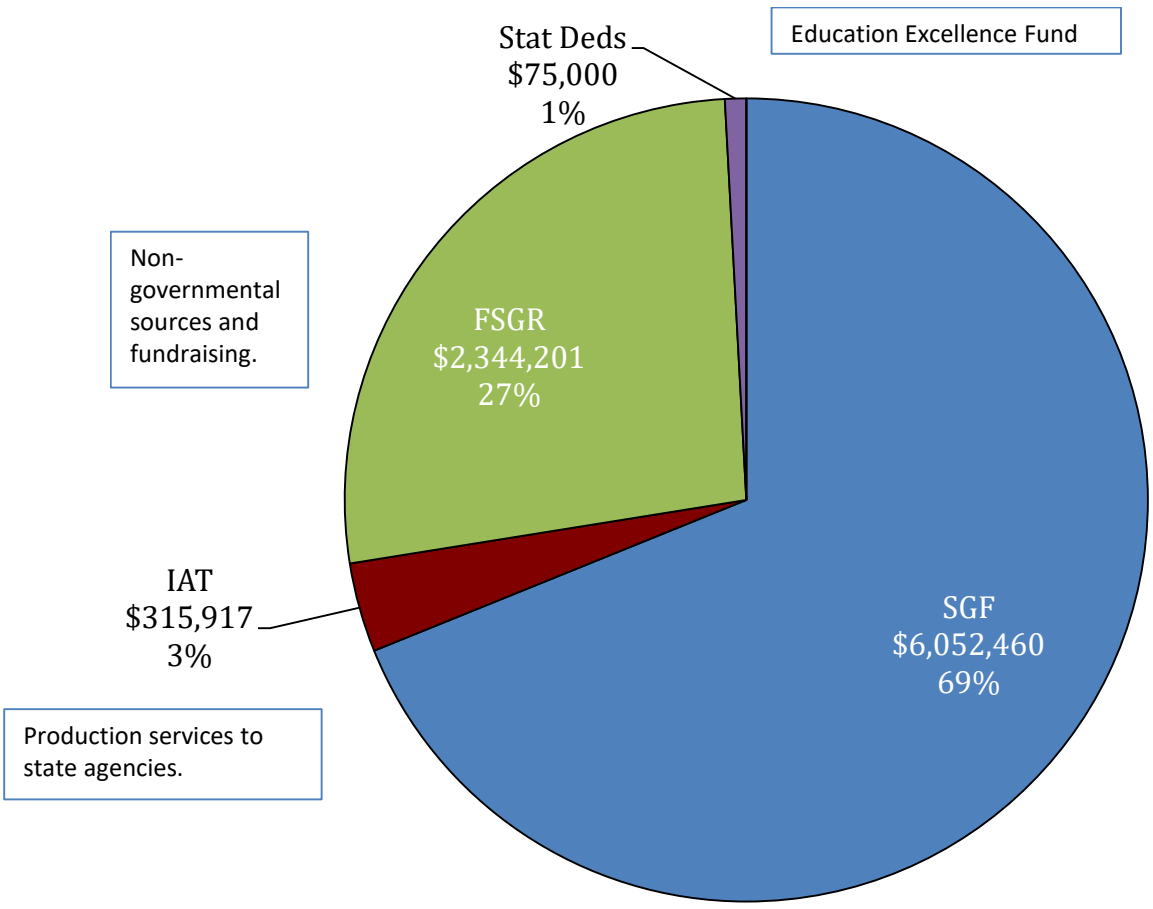
Special Schools & Commissions — FY22 Recommended 19B-662 — La. Educational Television Authority

Total FY22 Recommended Budget = \$8,787,578
(Reduction of \$647,039 from FY21 EOB)

For FY22, LETA received a decrease in budget due primarily to the non-recurring of one-time funding for WYES (\$250,000) and WLAE (\$250,000).

Louisiana Educational Television Authority	
Broadcasting	66
TOTAL POSITIONS	66

FY22 Means of Financing





Special Schools & Commissions – LETA - Categorical Expenditures FY20, FY21, and FY22

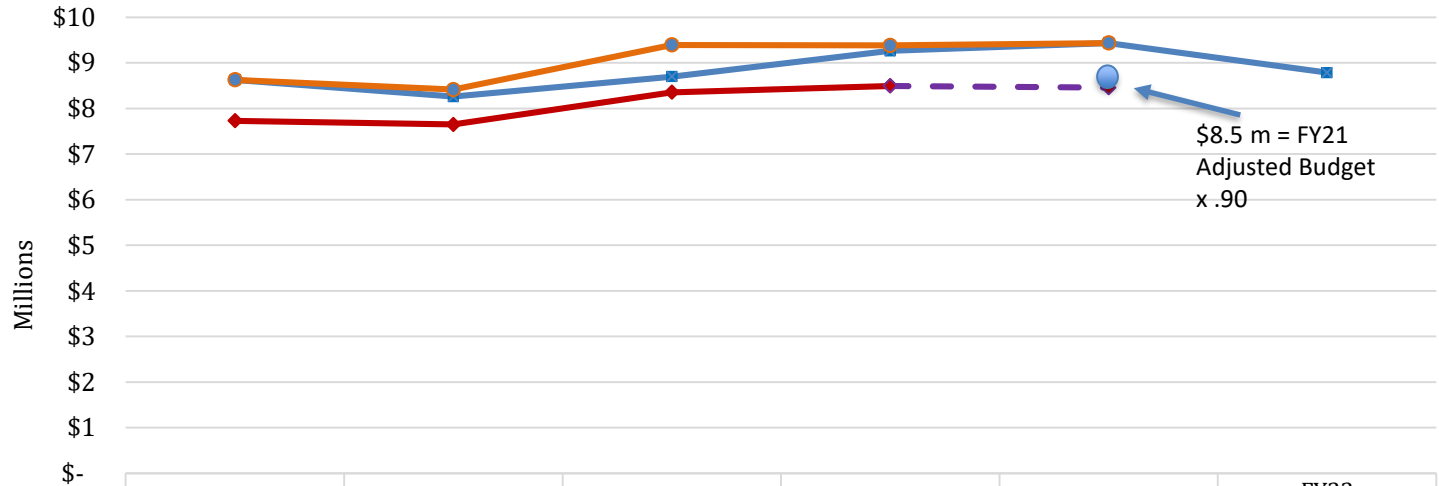
Expenditure Category	FY20 Actual	FY21 EOB <i>(as of 12-01-20)</i>	FY22		Difference FY21 to FY22
			Recommended Budget	Category as Percent of Total	
Personal Services:	\$5,912,940	\$6,705,149	\$6,536,868	74.39%	(\$168,281)
Salaries	\$3,726,892	\$4,191,849	\$4,077,561	46.40%	(\$114,288)
Other Compensation	\$8,851	\$8,888	\$8,888	0.10%	\$0
Related Benefits	\$2,177,197	\$2,504,412	\$2,450,419	27.89%	(\$53,993)
Operating Expenses:	\$1,676,277	\$1,701,926	\$1,701,926	19.37%	\$0
Travel	\$3,907	\$1,207	\$1,207	0.01%	\$0
Operating Services	\$1,616,591	\$1,635,202	\$1,635,202	18.61%	\$0
Supplies	\$55,779	\$65,517	\$65,517	0.75%	\$0
Professional Services	\$20,380	\$43,375	\$43,375	0.49%	\$0
Other Charges:	\$840,318	\$984,167	\$505,409	5.75%	(\$478,758)
Other Charges	\$604,582	\$616,703	\$116,703	1.33%	(\$500,000)
Debt Service	\$0	\$0	\$0	0.00%	\$0
Interagency Transfers	\$235,736	\$367,464	\$388,706	4.42%	\$21,242
Acquisitions & Major Repairs:	\$46,556	\$0	\$0	0.00%	\$0
Acquisitions	\$46,556	\$0	\$0	0.00%	\$0
Major Repairs	\$0	\$0	\$0	0.00%	\$0
Total Expenditures	\$8,496,471	\$9,434,617	\$8,787,578	100.00%	(\$647,039)

Other Charges – Other Charges expenditures includes primarily Office of Risk Management fees, Office of State Mail fees, and other programming and production fees.



Special Schools and Commissions – Louisiana Educational Television Authority Enacted & FYE Budget vs. Actual Expenditures FY17 to FY20

FYE Budget = "Fiscal Year End" Budget includes all in-house and regular BA-7s through June 30 of the fiscal year. For FY21, it is as of February.



FY21 Known Supplemental Needs:
\$0

FY20 General Fund Reversions:
\$2

	FY17	FY18	FY19	FY20	FY21 thru Feb.	FY22 Recommended
Enacted Budget	\$8,629,491	\$8,259,588	\$8,697,256	\$9,262,102	\$9,434,617	\$8,787,578
FYE Budget	\$8,629,491	\$8,414,249	\$9,392,194	\$9,383,657	\$9,434,617	
Actual Expenditures	\$7,728,710	\$7,649,260	\$8,354,960	\$8,496,471		
FY21 Expenditure Trend				\$8,496,471	\$8,457,923	

Monthly Budget Activity				
	FY21 Adjusted Budget	FY21 Aggregate Expenditures	Remaining Budget Authority	Percent Expended To Date
Jul-20	\$ 9,434,617	\$ 1,045,685	\$ 8,388,932	11.1%
Aug-20	\$ 9,434,617	\$ 1,656,651	\$ 7,777,966	17.6%
Sep-20	\$ 9,434,617	\$ 2,313,597	\$ 7,121,020	24.5%
Oct-20	\$ 9,434,617	\$ 3,157,220	\$ 6,277,397	33.5%
Nov-20	\$ 9,434,617	\$ 3,797,197	\$ 5,637,420	40.2%
Dec-20	\$ 9,434,617	\$ 4,603,882	\$ 4,830,735	48.8%
Jan-21	\$ 9,434,617	\$ 5,366,566	\$ 4,068,051	56.9%

Monthly Budget Activity				
	FY21 Adjusted Budget	FY21 Aggregate Expenditures	Remaining Budget Authority	Percent Expended To Date
Feb-21	\$ 9,434,617	\$ 5,997,144	\$ 3,437,473	63.6%
<i>(Trend based on average monthly expenditures to date)</i>				
Mar-21	\$ 9,434,617	\$ 6,612,339	\$ 2,822,278	70.1%
Apr-21	\$ 9,434,617	\$ 7,227,533	\$ 2,207,084	76.6%
May-21	\$ 9,434,617	\$ 7,842,728	\$ 1,591,889	83.1%
Jun-21	\$ 9,434,617	\$ 8,457,923	\$ 976,694	89.6%

Historical Year End Average

90.0%



Special Schools and Commissions

Board of Elementary and Secondary Education

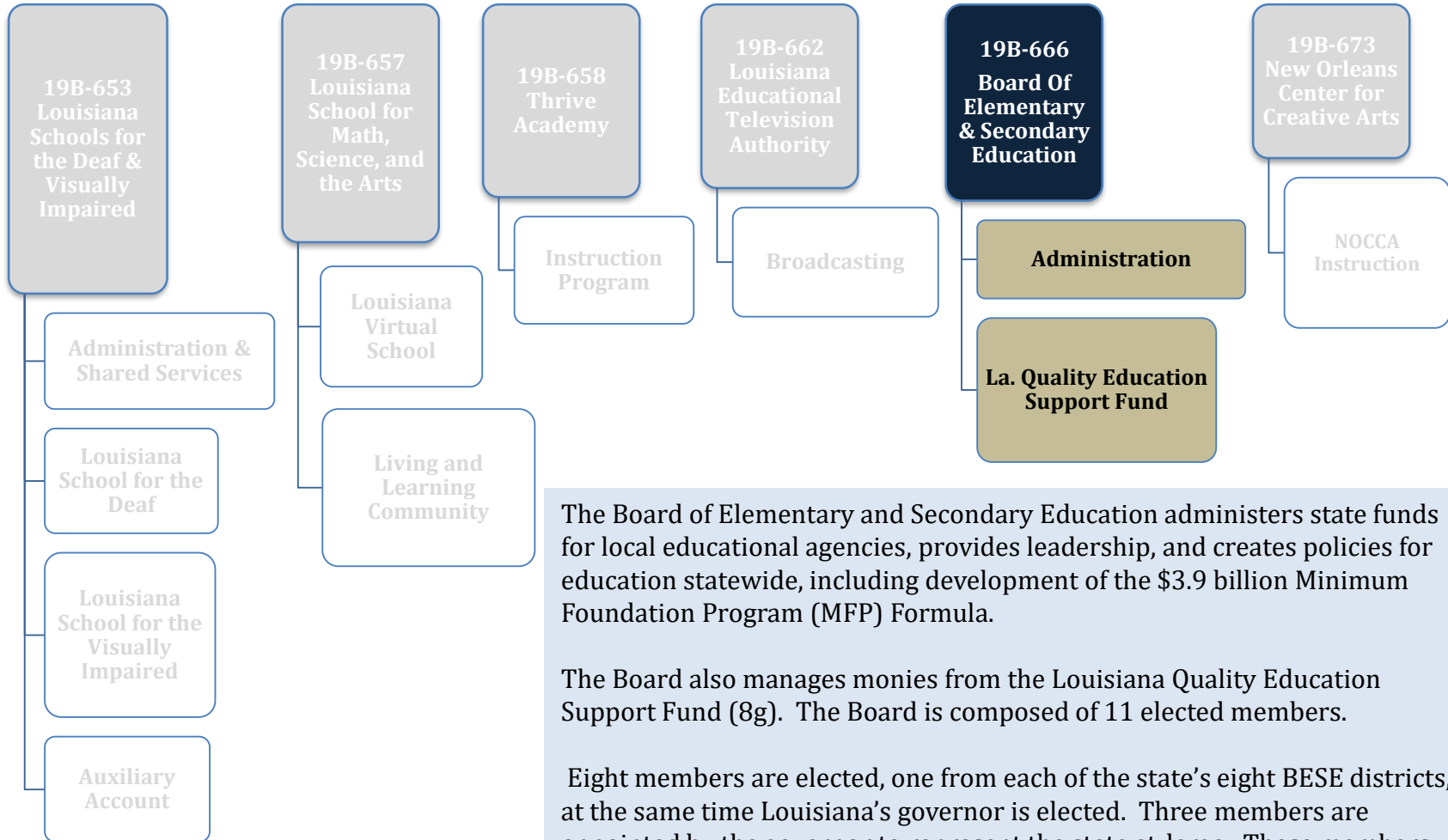
The Board is composed of 11 elected members. Eight members are elected, one from each of the state's eight BESE districts, at the same time Louisiana's governor is elected. Three members are appointed by the governor to represent the state at-large. These members must be confirmed by the Louisiana Senate. Each Board member serves a four-year term that runs concurrently with the term of the governor.





FY22 Recommended Budget

Schedule 19 — 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.



FY22 Recommended Budget

Schedule 19 — Board of Elementary and Secondary Education

FY18 – FY22 Recommended Means of Financing History and Authorized Positions (TO)

Fiscal Year	2018 Actual	2019 Actual	2020 Actual	2021 EOB	2022 Rec.
SGF	\$1,008,112	\$1,019,371	\$942,588	\$1,076,990	\$1,128,706
IAT	\$0	\$0	\$49,000	\$0	\$0
FSGR	\$0	\$0	\$21,556	\$21,556	\$30,000
Stat Ded	\$21,908,252	\$22,085,075	\$22,512,152	\$23,718,780	\$13,944,233
Federal	\$0	\$0	\$0	\$0	\$0
Total Budget	\$22,916,364	\$23,104,446	\$23,525,296	\$24,817,326	\$15,102,939
T.O.	12	12	11	11	11



BESE

Louisiana State Board of Elementary and Secondary Education



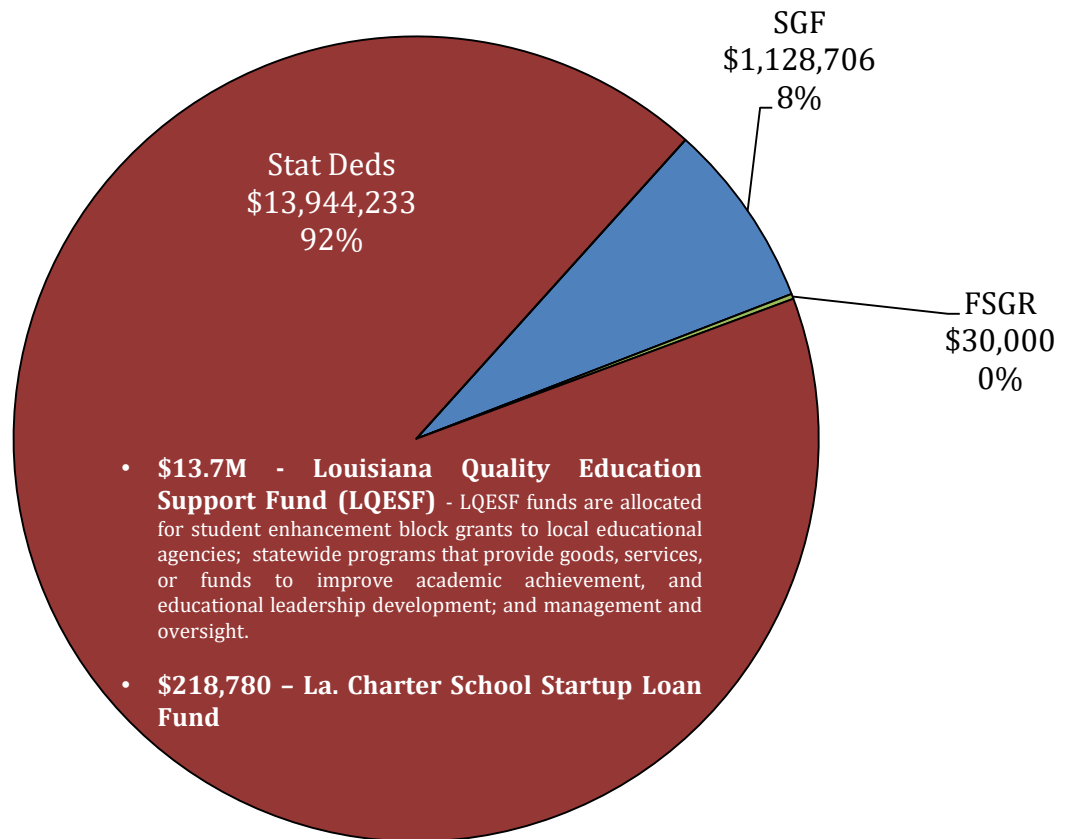
Special Schools & Commissions — FY22 Recommended 19B-666 — Board of Elementary & Secondary Education

Total FY22 Recommended Budget = \$15,102,939
(Decrease of \$9,714,387 from FY21 EOB)

BESE received a significant reduction primarily due to a decrease in the REC estimate for the Louisiana Quality Education Support Fund. These are primarily pass through funds for K12 education.

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

FY22 Means of Financing





Special Schools & Commissions – BESE - Categorical Expenditures FY20, FY21, and FY22

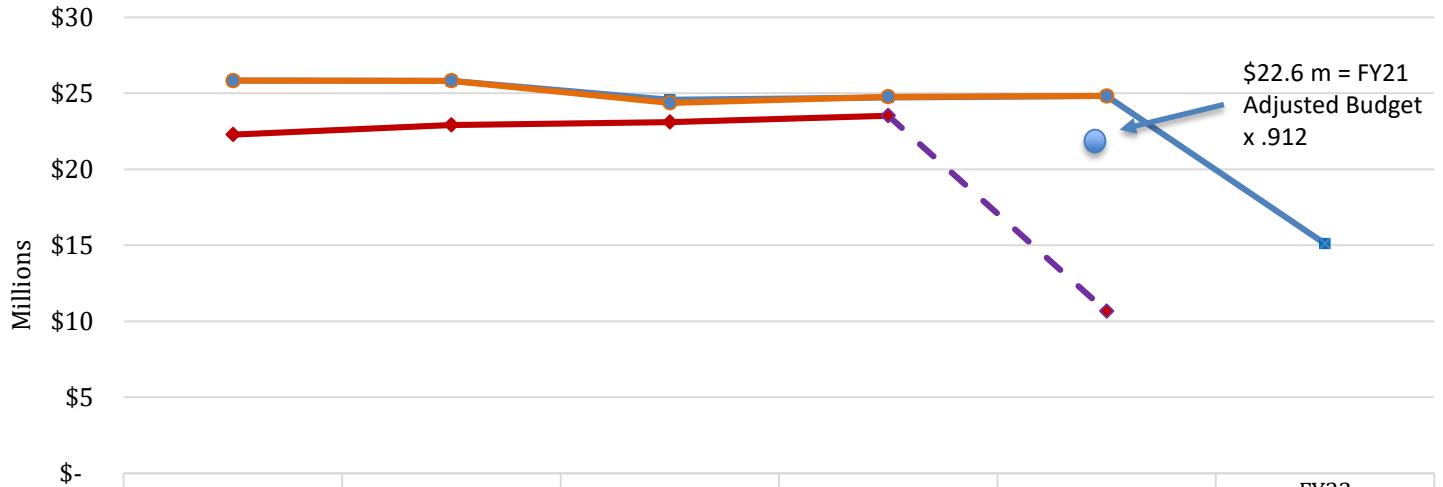
Expenditure Category	FY20 Actual	FY21 EOB <i>(as of 12-01-20)</i>	FY22		Difference FY21 to FY22
			Recommended Budget	Category as Percent of Total	
Personal Services:	\$1,330,565	\$1,326,876	\$1,304,507	8.64%	(\$22,369)
Salaries	\$859,925	\$840,782	\$847,650	5.61%	\$6,868
Other Compensation	\$53,748	\$71,310	\$71,310	0.47%	\$0
Related Benefits	\$416,892	\$414,784	\$385,547	2.55%	(\$29,237)
Operating Expenses:	\$81,427	\$113,947	\$113,947	0.75%	\$0
Travel	\$25,929	\$56,307	\$56,307	0.37%	\$0
Operating Services	\$45,278	\$48,140	\$48,140	0.32%	\$0
Supplies	\$10,220	\$9,500	\$9,500	0.06%	\$0
Professional Services	\$49,000	\$0	\$0	0.00%	\$0
Other Charges:	\$22,064,304	\$23,376,503	\$13,684,485	90.61%	(\$9,692,018)
Other Charges	\$10,668,357	\$11,563,802	\$6,698,607	44.35%	(\$4,865,195)
Debt Service	\$0	\$0	\$0	0.00%	\$0
Interagency Transfers	\$11,395,947	\$11,812,701	\$6,985,878	46.26%	(\$4,826,823)
Acquisitions & Major Repairs:	\$0	\$0	\$0	0.00%	\$0
Acquisitions	\$0	\$0	\$0	0.00%	\$0
Major Repairs	\$0	\$0	\$0	0.00%	\$0
Total Expenditures	\$23,525,296	\$24,817,326	\$15,102,939	100.00%	(\$9,714,387)

Other Charges – Other Charges expenditures includes primarily pass-through funding to Local Educational Agencies out of the Louisiana Quality Education Support Fund for instructional enhancements.



Special Schools and Commissions – Board of Elementary and Secondary Education Enacted & FYE Budget vs. Actual Expenditures FY17 to FY20

FYE Budget = "Fiscal Year End" Budget includes all in-house and regular BA-7s through June 30 of the fiscal year. For FY21, it is as of February.



**FY21 Known
Supplemental Needs:
\$0**

**FY20 General Fund
Reversions:
\$41,145**

	FY17	FY18	FY19	FY20	FY21 thru Feb.	FY22 Recommended
—■— Enacted Budget	\$25,836,699	\$25,815,111	\$24,571,950	\$24,723,005	\$24,817,326	\$15,102,939
—●— FYE Budget	\$25,836,699	\$25,825,035	\$24,371,950	\$24,772,005	\$24,817,326	
—◆— Actual Expenditures	\$22,283,636	\$22,916,365	\$23,104,446	\$23,525,297		
—◆— FY21 Expenditure Trend				\$23,525,297	\$10,661,655	

Monthly Budget Activity				
	FY21 Adjusted Budget	FY21 Aggregate Expenditures	Remaining Budget Authority	Percent Expended To Date
Jul-20	\$ 24,817,326	\$ 157,749	\$ 24,659,577	0.6%
Aug-20	\$ 24,817,326	\$ 255,907	\$ 24,561,419	1.0%
Sep-20	\$ 24,817,326	\$ 672,074	\$ 24,145,252	2.7%
Oct-20	\$ 24,817,326	\$ 1,259,650	\$ 23,557,676	5.1%
Nov-20	\$ 24,817,326	\$ 2,321,997	\$ 22,495,329	9.4%
Dec-20	\$ 24,817,326	\$ 4,180,586	\$ 20,636,740	16.8%
Jan-21	\$ 24,817,326	\$ 4,167,808	\$ 20,649,518	16.8%

Monthly Budget Activity				
	FY21 Adjusted Budget	FY21 Aggregate Expenditures	Remaining Budget Authority	Percent Expended To Date
Feb-21	\$ 24,817,326	\$ 7,399,519	\$ 17,417,807	29.8%
<i>(Trend based on average monthly expenditures to date)</i>				
Mar-21	\$ 24,817,326	\$ 8,215,053	\$ 16,602,273	33.1%
Apr-21	\$ 24,817,326	\$ 9,030,587	\$ 15,786,739	36.4%
May-21	\$ 24,817,326	\$ 9,846,121	\$ 14,971,205	39.7%
Jun-21	\$ 24,817,326	\$ 10,661,655	\$ 14,155,671	43.0%

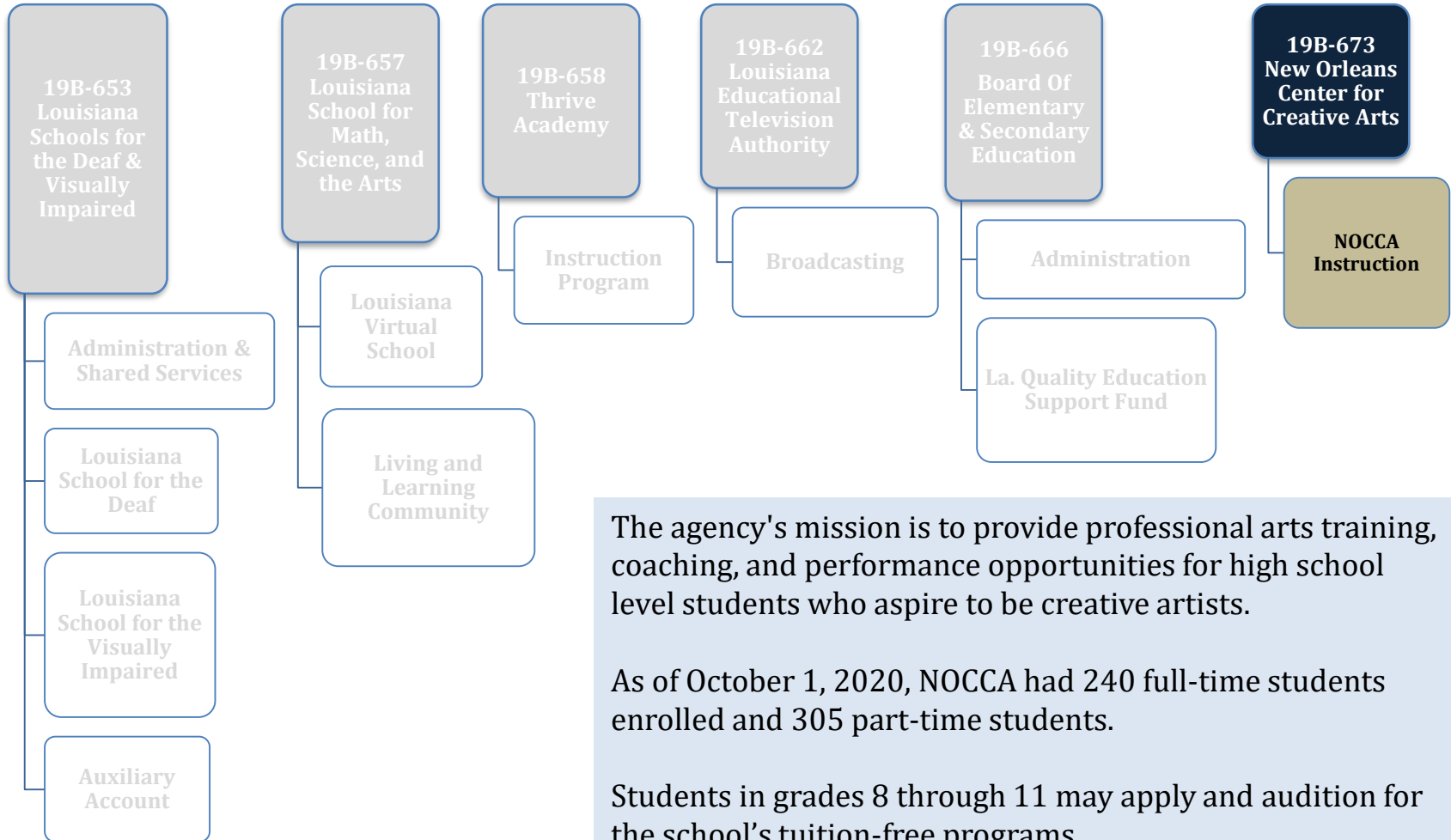
Historical Year End Average

91.2%



FY22 Recommended Budget

Schedule 19 — 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.

As of October 1, 2020, NOCCA had 240 full-time students enrolled and 305 part-time students.

Students in grades 8 through 11 may apply and audition for the school's tuition-free programs.



FY22 Recommended Budget

Schedule 19 — New Orleans Center for Creative Arts

FY18 – FY22 Recommended
Means of Financing History,
Authorized Positions (TO) and Student Count

Fiscal Year	2018 Actual	2019 Actual	2020 Actual	2021 EOB	2022 Rec.
SGF	\$5,751,114	\$5,980,162	\$6,245,097	\$6,171,039	\$6,339,532
IAT	\$2,045,998	\$2,180,964	\$2,183,749	\$2,245,630	\$2,159,354
FSGR	\$0	\$0	\$0	\$0	\$0
Stat Ded	\$0	\$0	\$532	\$79,080	\$79,016
Federal	\$0	\$0	\$0	\$0	\$0
Total Budget	\$7,797,112	\$8,161,126	\$8,429,378	\$8,495,749	\$8,577,902
T.O.	77	77	79	79	79
F/T Student Count	228	239	234	240	
P/T Student Count	279	281	406	305	



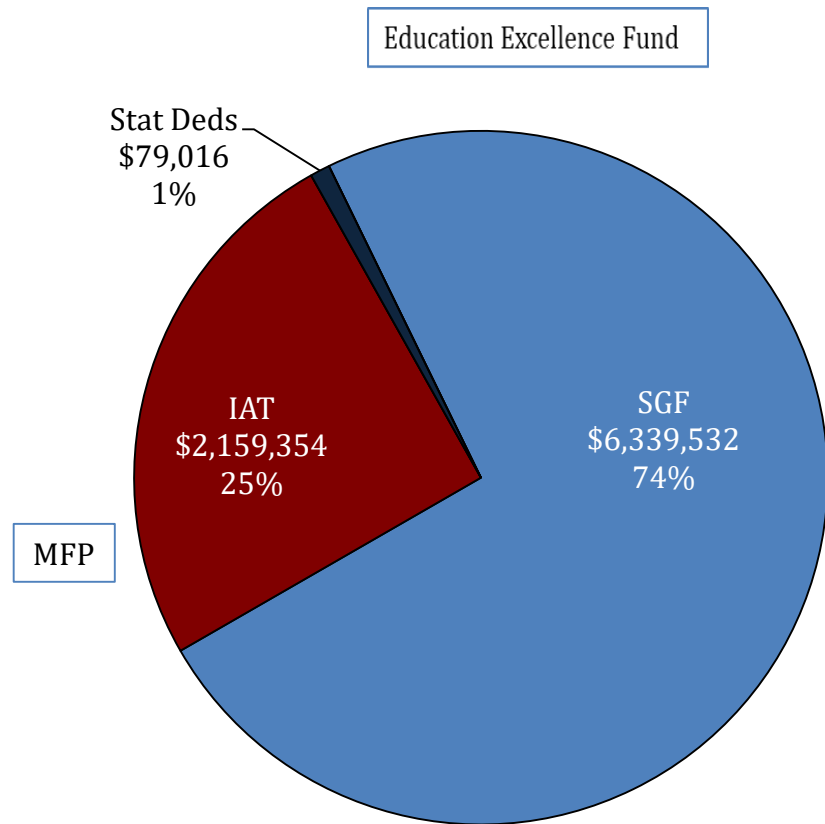


Special Schools & Commissions — FY22 Recommended 19B-673 — New Orleans Center for Creative Arts

FY22 Means of Financing

Total FY22 Recommended Budget =
\$8,577,902
(Increase of \$82,153 from FY21 EOB)

New Orleans Center for Creative Arts	
Instruction Program	79
TOTAL POSITIONS	79





Special Schools & Commissions – NOCCA - Categorical Expenditures FY20, FY21, and FY22

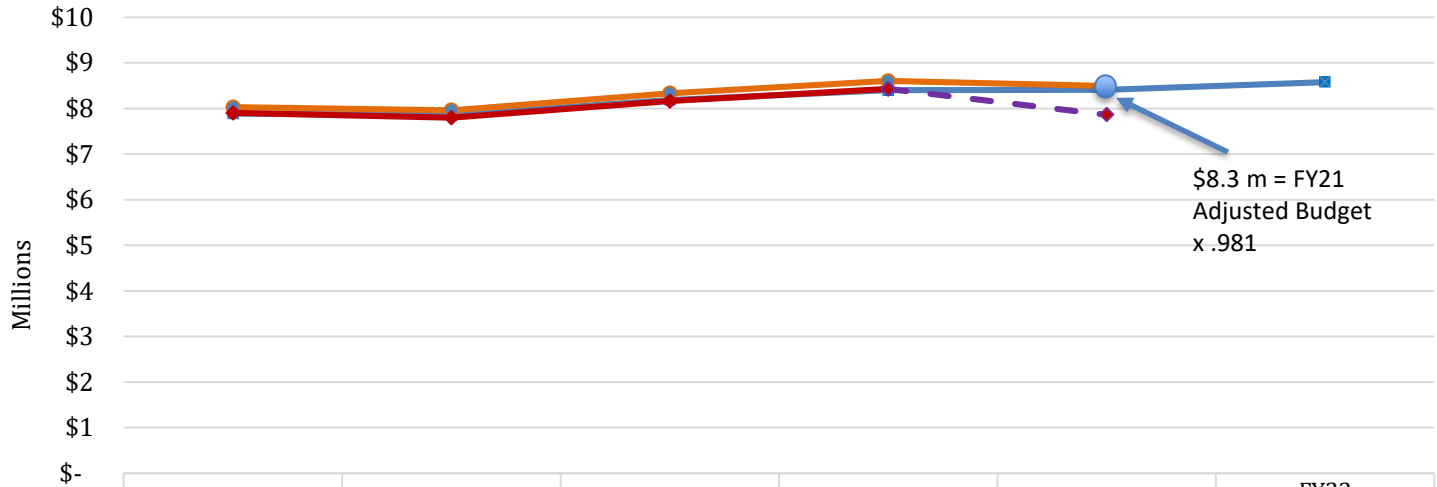
Expenditure Category	FY20 Actual	FY21 EOB <i>(as of 12-01-20)</i>	FY22		Difference FY21 to FY22
			Recommended Budget	Category as Percent of Total	
Personal Services:	\$6,447,893	\$6,461,280	\$6,621,703	77.19%	\$160,423
Salaries	\$4,495,788	\$4,543,496	\$4,653,995	54.26%	\$110,499
Other Compensation	\$130,924	\$38,000	\$38,000	0.44%	\$0
Related Benefits	\$1,821,181	\$1,879,784	\$1,929,708	22.50%	\$49,924
Operating Expenses:	\$1,252,310	\$1,216,665	\$1,196,394	13.95%	(\$20,271)
Travel	\$1,966	\$8,547	\$8,547	0.10%	\$0
Operating Services	\$1,064,987	\$1,068,991	\$1,051,618	12.26%	(\$17,373)
Supplies	\$185,357	\$139,127	\$136,229	1.59%	(\$2,898)
Professional Services	\$102,876	\$108,965	\$108,965	1.27%	\$0
Other Charges:	\$549,433	\$642,770	\$650,840	7.59%	\$8,070
Other Charges	\$0	\$0	\$0	0.00%	\$0
Debt Service	\$0	\$0	\$0	0.00%	\$0
Interagency Transfers	\$549,433	\$642,770	\$650,840	7.59%	\$8,070
Acquisitions & Major Repairs:	\$76,866	\$66,069	\$0	0.00%	(\$66,069)
Acquisitions	\$76,866	\$66,069	\$0	0.00%	(\$66,069)
Major Repairs	\$0	\$0	\$0	0.00%	\$0
Total Expenditures	\$8,429,378	\$8,495,749	\$8,577,902	100.00%	\$82,153

Other Charges - Other Charges expenditures includes primarily the Office of Risk Management and the Department of Public Safety for campus security.



Special Schools and Commissions – New Orleans Center for Creative Arts Enacted & FYE Budget vs. Actual Expenditures FY17 to FY20

FYE Budget = "Fiscal Year End" Budget includes all in-house and regular BA-7s through June 30 of the fiscal year. For FY21, it is as of February.



**FY21 Known
Supplemental Needs:
\$0**

**FY20 General Fund
Reversions:
\$7,556**

	FY17	FY18	FY19	FY20	FY21 thru Feb.	FY22 Recommended
—■— Enacted Budget	\$7,886,424	\$7,854,559	\$8,185,825	\$8,401,029	\$8,409,473	\$8,577,902
—●— FYE Budget	\$8,028,024	\$7,962,850	\$8,333,372	\$8,603,028	\$8,495,749	
—◆— Actual Expenditures	\$7,902,675	\$7,797,112	\$8,161,126	\$8,429,379		
—◆— FY21 Expenditure Trend				\$8,429,379	\$7,862,089	

Monthly Budget Activity				
	FY21 Adjusted Budget	FY21 Aggregate Expenditures	Remaining Budget Authority	Percent Expended To Date
Jul-20	\$ 8,409,473	\$ 723,787	\$ 7,685,686	8.6%
Aug-20	\$ 8,495,749	\$ 1,593,592	\$ 6,902,157	18.8%
Sep-20	\$ 8,495,749	\$ 2,279,710	\$ 6,216,039	26.8%
Oct-20	\$ 8,495,749	\$ 2,866,414	\$ 5,629,335	33.7%
Nov-20	\$ 8,495,749	\$ 3,514,522	\$ 4,981,227	41.4%
Dec-20	\$ 8,495,749	\$ 4,330,113	\$ 4,165,636	51.0%
Jan-21	\$ 8,495,749	\$ 5,011,963	\$ 3,483,786	59.0%

Monthly Budget Activity				
	FY21 Adjusted Budget	FY21 Aggregate Expenditures	Remaining Budget Authority	Percent Expended To Date
Feb-21	\$ 8,495,749	\$ 5,617,977	\$ 2,877,772	66.1%
<i>(Trend based on average monthly expenditures to date)</i>				
Mar-21	\$ 8,495,749	\$ 6,179,005	\$ 2,316,744	72.7%
Apr-21	\$ 8,495,749	\$ 6,740,033	\$ 1,755,716	79.3%
May-21	\$ 8,495,749	\$ 7,301,061	\$ 1,194,688	85.9%
Jun-21	\$ 8,495,749	\$ 7,862,089	\$ 633,660	92.5%
<i>Historical Year End Average</i>				98.1%