

# Louisiana Senate Finance Committee



## FY23 Executive Budget

### 19B – Special Schools and Commissions

April 2022

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





# FY23 Recommended Budget

## Schedule 19B — Special Schools and Commissions



**19B-656  
Special School District**

- Administration & Shared Services
- Louisiana School for the Deaf
- Louisiana School for the Visually Impaired
- Auxiliary Account
- Special Schools Programs



**19B-657  
Jimmy D. Long Louisiana School for Math, Science, and the Arts**

- Louisiana Virtual School
- Living and Learning Community



**19B-658 Thrive Academy**

- Instruction Program



**19B-662 Louisiana Educational Television Authority**

- Broadcasting



**19B-666 Board Of Elementary & Secondary Education**

- Administration
- La. Quality Education Support Fund



**19B-673 New Orleans Center for Creative Arts**

- NOCCA Instruction



# FY23 Recommended Budget

## Missions of the Special Schools and Commissions



The mission of the Special Schools Programs is to provide special education and related services to children with exceptionalities who are enrolled in State-operated programs and to provide appropriate educational services to eligible children enrolled in State-operated mental health facilities.



The mission of the 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 LSMSA provides residential instruction to academically and artistically advanced students from throughout the state.



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.



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.



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).



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.



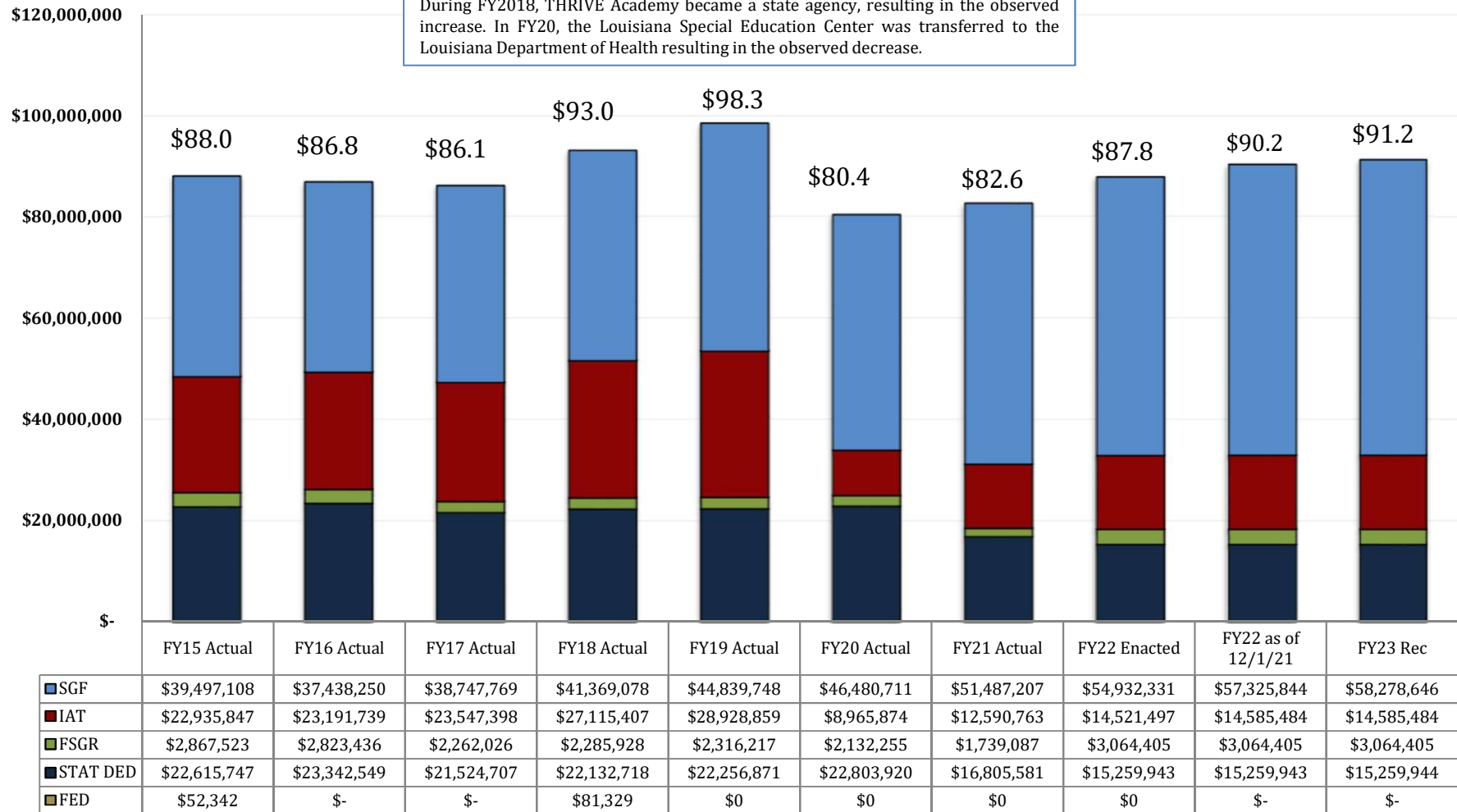
# Special Schools & Commissions

## Changes in Funding since FY15

Change from FY15 to FY23 is 3.7%  
Change from FY15 to FY21 is -6.0%

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

During FY2018, THRIVE Academy became a state agency, resulting in the observed increase. In FY20, the Louisiana Special Education Center was transferred to the Louisiana Department of Health resulting in the observed decrease.







# Special Schools & Commissions

## Statewide Budget Adjustments Recommended for FY23

State General Fund (Direct)	Interagency Transfers	Fees and Self-generated Revenues	Statutory Dedications	Federal Funds	Total	T.O.	Adjustment
\$57,325,844	\$14,585,484	\$3,064,405	\$15,259,943	\$0	\$90,235,676	651	<b>FY22 Existing Operating Budget as of 12-1-21</b>
\$175,514	\$11,020	\$19,992	\$0	\$0	\$206,526	0	Market Rate Classified
\$96,336	\$0	\$0	\$0	\$0	\$96,336	0	Market Rate Unclassified
\$2,688	\$0	\$0	\$0	\$0	\$2,688	0	Civil Service Training Series
\$327,333	\$18,070	\$35,078	\$0	\$0	\$380,481	0	Related Benefits Base Adjustment
\$4,034	(\$4,195)	\$8,608	\$0	\$0	\$8,447	0	Retirement Rate Adjustment
\$86,103	\$4,181	\$2,863	\$0	\$0	\$93,147	0	Group Insurance Rate Adjustment for Active Employees
\$89,037	\$978	\$1,829	\$0	\$0	\$91,844	0	Group Insurance Rate Adjustment for Retirees
\$823,150	\$95,530	\$62,453	\$0	\$0	\$981,133	0	Salary Base Adjustment
(\$1,300,779)	(\$66,091)	(\$123,882)	\$0	\$0	(\$1,490,752)	0	Attrition Adjustment
(\$66,472)	(\$2,985)	(\$24,707)	\$0	\$0	(\$94,164)	(1)	Personnel Reductions
\$2,420,400	\$0	\$0	\$0	\$0	\$2,420,400	0	Acquisitions and Major Repairs
(\$2,393,513)	(\$63,987)	\$0	\$0	\$0	(\$2,457,500)	0	Non-recurring Carryforwards
\$56,447	\$0	\$0	\$0	\$0	\$56,447	0	Risk Management
\$13,228	\$0	\$0	\$0	\$0	\$13,228	0	Legislative Auditor Fees
\$1,813	\$0	\$0	\$0	\$0	\$1,813	0	Rent in State-owned Buildings
(\$213)	\$0	\$0	\$0	\$0	(\$213)	0	Capitol Park Security
\$9,282	\$0	\$0	\$0	\$0	\$9,282	0	Capitol Police
(\$229)	\$0	\$0	\$0	\$0	(\$229)	0	UPS Fees
\$3,936	\$0	\$0	\$0	\$0	\$3,936	0	Civil Service Fees
(\$628)	\$0	\$0	\$0	\$0	(\$628)	0	State Treasury Fees
\$14,224	\$0	\$0	\$0	\$0	\$14,224	0	Office of Technology Services (OTS)
\$1,773,856	\$7,479	\$17,766	\$0	\$0	\$1,799,101	0	27th Pay Period
\$683	\$0	\$0	\$0	\$0	\$683	0	Office of State Procurement
<b>\$2,136,230</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,136,230</b>	<b>(1)</b>	<b>Total Statewide Adjustments</b>
(\$1,973,125)	\$0	\$0	\$0	\$0	(\$1,973,125)	0	TOTAL NON-RECURRING OTHER ADJUSTMENT
\$789,697	\$0	\$0	\$1	\$0	\$789,698	0	TOTAL OTHER ADJUSTMENTS ADJUSTMENT
<b>\$58,278,646</b>	<b>\$14,585,484</b>	<b>\$3,064,405</b>	<b>\$15,259,944</b>	<b>\$0</b>	<b>\$91,188,479</b>	<b>650</b>	<b>Total FY23 Recommended Budget</b>
\$952,802	\$0	\$0	\$1	\$0	\$952,803	(1)	Total Adjustments (Statewide and Agency-Specific)



# Special Schools & Commissions

## Non-Statewide Adjustments for FY23 Recommended

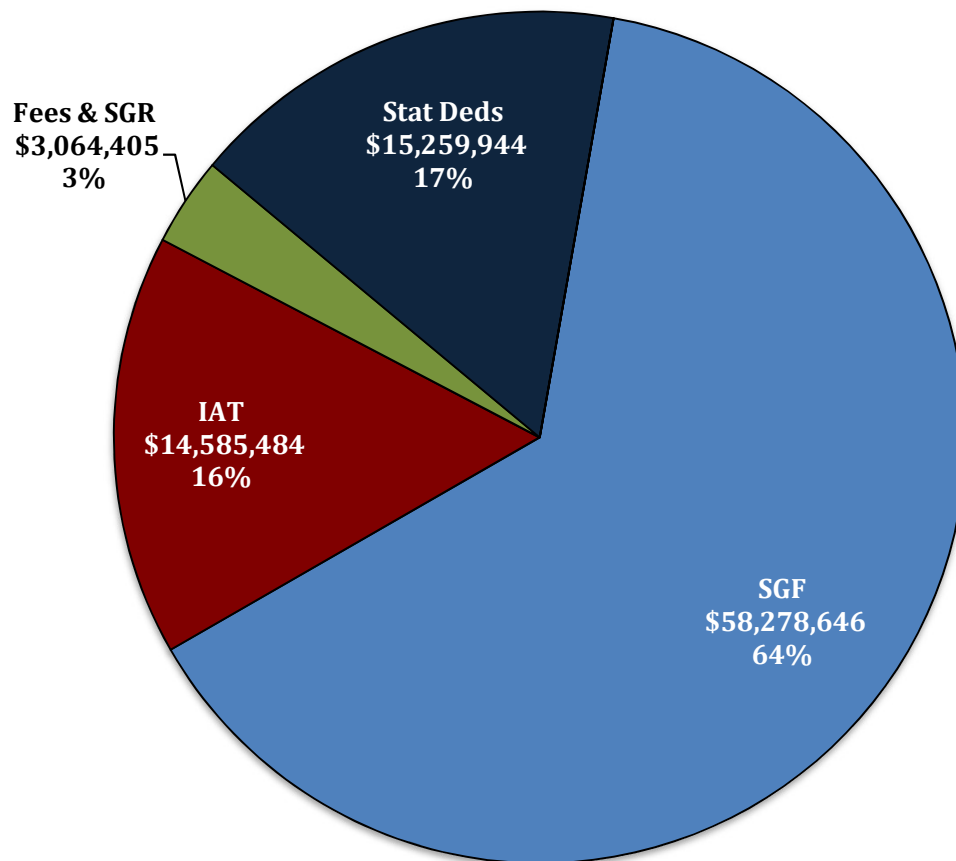
Non-recurring Other Adjustments							
SGF (Direct)	IAT	FSGR	Stat Ded	FED	Total	T.O.	Adjustment
(\$1,973,125)	\$0	\$0	\$0		(\$1,973,125)	0	BROADCASTING - Non-recur one-time funding.
(\$1,973,125)	\$0	\$0	\$0	\$0	(\$1,973,125)	0	<b>Total Non-recurring Other Adjustments</b>
Other Adjustments							
SGF (Direct)	IAT	FSGR	Stat Ded	FED	Total	T.O.	Adjustment
\$0	\$0	\$0	(\$106)	\$0	(\$106)	0	LSD - Adjusts Statutory Dedications out of the Education Excellence Fund (EEF) based on the most recent Revenue Estimating Conference (REC) forecast.
(\$6,997)	\$0	\$0	\$0	\$0	(\$6,997)	0	LSD - Provides for an adjustment to in-state travel to realign with the agency's anticipated in-state travel by the school administration.
\$0	\$0	\$0	(\$130)	\$0	(\$130)	0	LSD (LSVI) - Adjusts Statutory Dedications out of the Education Excellence Fund (EEF) based on the most recent Revenue Estimating Conference (REC) forecast.
\$0	\$0	\$0	(\$12)	\$0	(\$12)	0	LSMSA (LIVING & LEARNING) - Adjusts Statutory Dedications out of the Education Excellence Fund (EEF) based on the most recent Revenue Estimating Conference (REC) forecast.
\$0	\$0	\$0	\$303	\$0	\$303	0	LSMSA (INSTRUCTION) - Adjusts Statutory Dedications out of the Education Excellence Fund (EEF) based on the most recent Revenue Estimating Conference (REC) forecast.
\$57,989	\$0	\$0	\$0	\$0	\$57,989	0	THRIVE (INSTRUCTION) - Provides for additional WAE positions to allow for the adequate monitoring of the students residing on campus, including after school programming.
\$500,000	\$0	\$0	\$0	\$0	\$500,000	0	THRIVE (INSTRUCTION) - Provides for an increase in funding for student transportation costs, which have largely grown due to the increased demand for drivers with a commercial driver's license, inflation, and increased fuel prices. Additionally, this funding will provide for costs that were previously covered by fund raising efforts, which have been declining largely due to the pandemic.
\$180,000	\$0	\$0	\$0	\$0	\$180,000	0	THRIVE (INSTRUCTION) - Provides for an increase in operating services in order to cover costs previously provided for by fund raising efforts, which have been declining largely due to the pandemic.
\$0	\$0	\$0	(\$54)	\$0	(\$54)	0	NOCCA - Adjusts Statutory Dedications out of the Education Excellence Fund (EEF) based on the most recent Revenue Estimating Conference (REC) forecast.
\$58,705	\$0	\$0	\$0	\$0	\$58,705	0	NOCCA - Provides additional funding for compensation that will ensure existing specialized instruction needs are met.
<b>\$789,697</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1</b>	<b>\$0</b>	<b>\$789,698</b>	<b>0</b>	<b>Total Other Adjustments</b>



# Special Schools and Commissions FY23 Recommended Means of Finance

**Total \$91.2 m.**

## FY23 Recommended Total Means of Finance (In Millions)



### Non-SGF Sources of Funding:

**Dedicated Funds** are derived from the Louisiana Quality Education Support Fund (Constitutional), the Education Excellence Fund (Constitutional), and the Charter School Startup Loan Fund (Statutory).

**Interagency Transfers** are derived from Medicaid funds for eligible students at the Louisiana Schools for the Deaf & Visually Impaired (LSDVI) and Thrive Academy, as well as for free and reduced meals and IDEA-B from DOE. 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 employee maintenance of collections, athletic events fees and replacement fees for keys and badges in the SSD; sign language classes; 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 and virtual school.



## Special Schools & Commissions Dedicated Funds FY21, FY22, and FY23

Dedicated Funds (Receiving Agency)	Source of Funding	FY21 Actual	FY22 EOB as of 12-1-21	FY23 Recommended	<i>Difference FY22 EOB to FY23 REC</i>
Education Excellence Fund (LSDVI, JDL LSMSA, THRIVE, LETA, NOCCA)	Tobacco Settlement Proceeds	\$260,034	\$465,709	\$465,710	\$1
Louisiana Charter School Startup Loan Fund (BESE)	Appropriations of the legislature for interest-free loans to assist start-up of charter schools.	\$200,000	\$218,780	\$218,780	\$0
Louisiana Quality Education Support Fund (BESE)	Settlement with the federal government regarding offshore mineral production and leasing.	\$16,345,547	\$14,575,454	\$14,575,454	\$0
<b>TOTALS</b>		<b>\$16,805,581</b>	<b>\$15,259,943</b>	<b>\$15,259,944</b>	<b>\$1</b>

The largest dedicated fund in Special Schools and Commissions is the Louisiana Quality Education Support Fund, which is found in the budget for BESE. It is not projected to grow from FY22 EOB to FY23 Recommended according to the most recent forecast of the REC.

The other dedicated funds are also not forecast to show much growth from FY22 EOB to FY23 Recommended, with the Louisiana Charter School Startup Loan Fund remaining unchanged and the Education Excellence Fund increasing by only \$1.

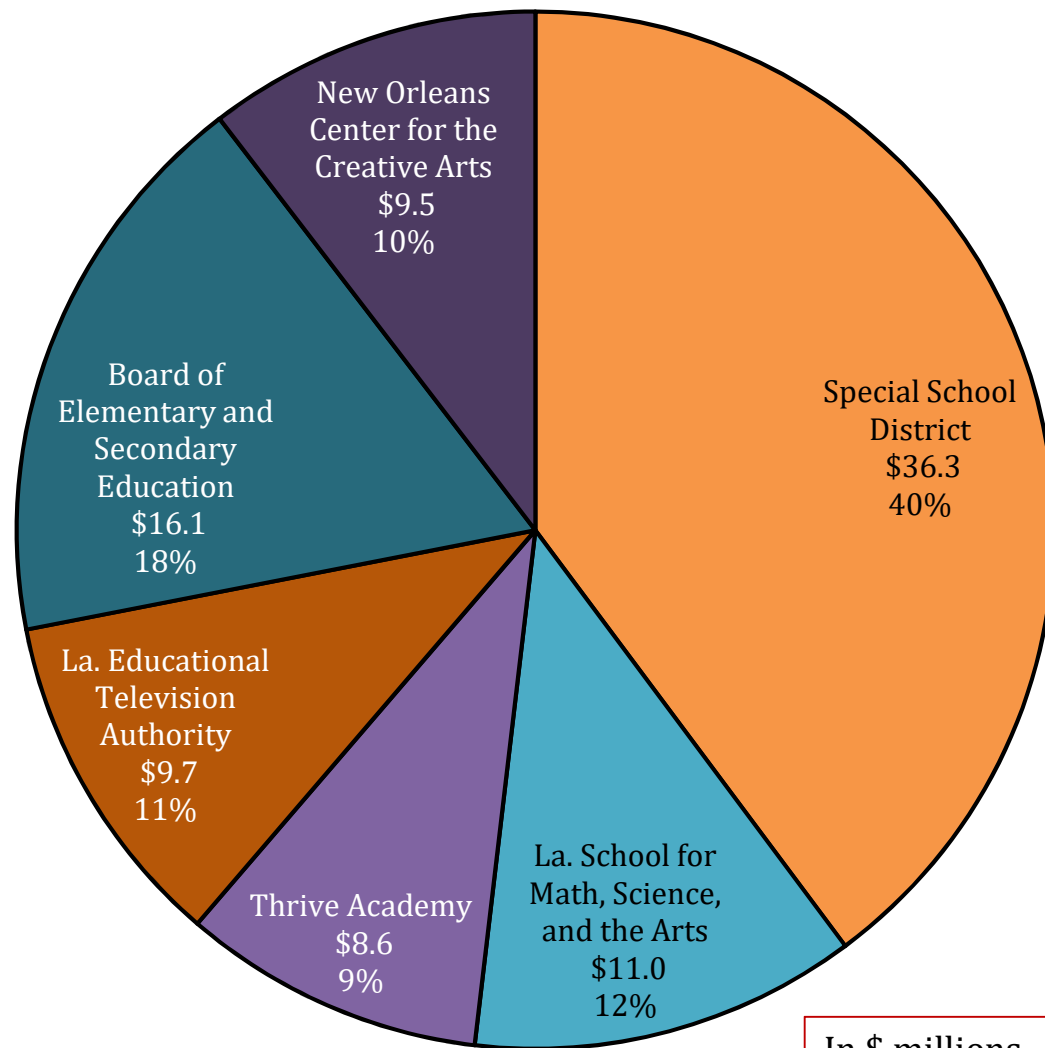




## 19B - Special Schools and Commissions FY23 Recommended Budget By Agency

Distribution of  
FY23 funding  
for each agency  
in Special  
Schools and  
Commissions  
and the  
percentage each  
contributes to  
the total.

The Total FY23  
Recommended  
Budget is \$91.2  
million



In \$ millions

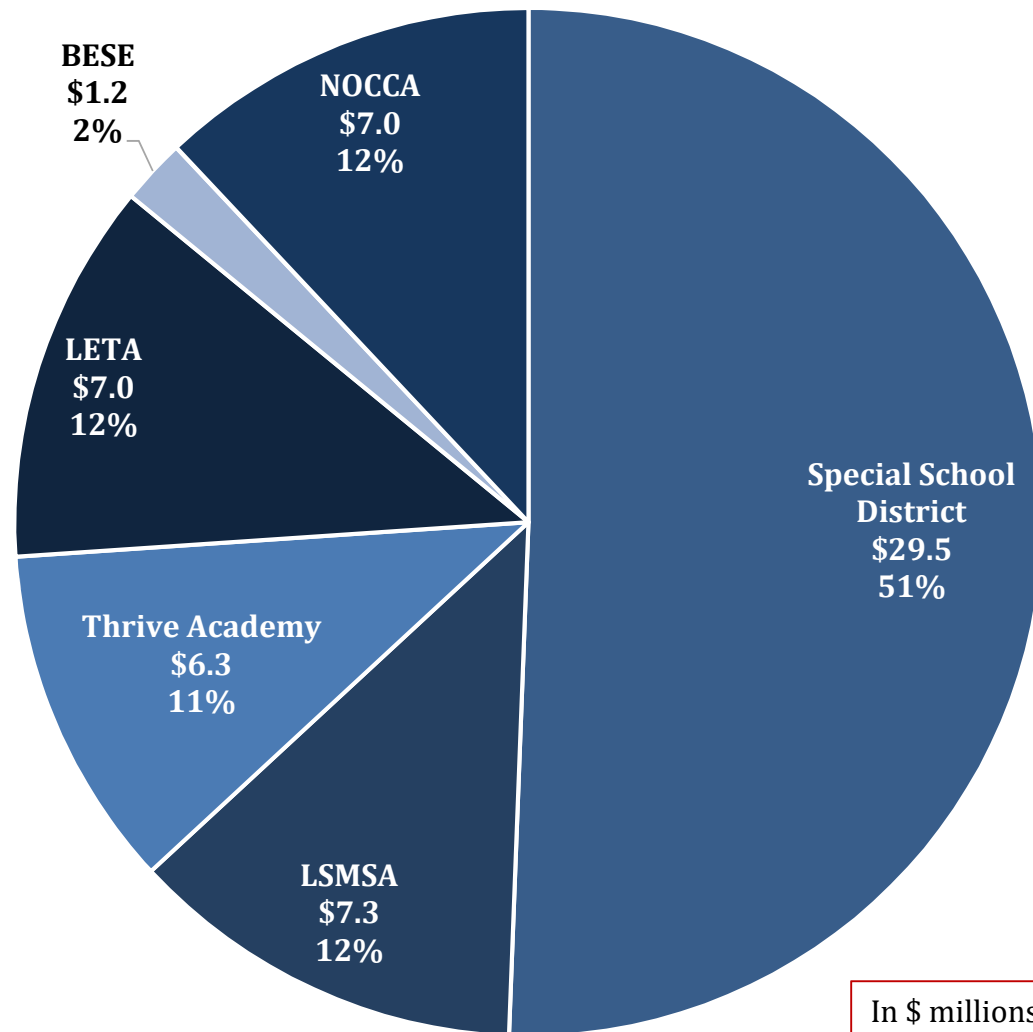


# Special Schools & Commissions

## FY23 Recommended Distribution of State General Fund

Distribution of State General Fund among the various agencies in Special Schools and Commissions.

For FY23 Recommended, the **Total State General Fund is \$58.3 million.**





# Categorical Expenditures

## Examples of Categories

**Departments expend funding in the five major categories listed below.**

### **Personal Services**

- Salaries – Regular, overtime, and termination pay for Classified and Unclassified personnel.
- Other Compensation – Wages, student labor, compensation for board members and/or board of trustees, evening instruction, university instructors, etc.
- Related Benefits – Retirement contributions, post-retirement contributions/benefits, FICA tax, Medicare tax, group insurance contributions, compensated absences, other related benefits, taxable fringe benefits, etc.

### **Total Operating Expenses**

- Travel – In-state and Out-of-state, including meal reimbursement.
- Operating Services – Advertising, printing, insurance, maintenance, rentals, data processing, internet costs, dues and subscriptions, mail delivery, telephones, data lines, vehicle tracking and telematics, utilities, depreciation, amortization, banking services, credit card fees, etc.
- Supplies – office supplies and equipment, computers, clothing and uniforms, medical, pharmaceutical, food, automotive, repair and maintenance, software, etc.

**Professional Services** – Accounting, auditing, management consulting, engineering, architectural, legal, medical and dental, veterinary, information technology, etc.

### **Total Other Charges**

- Other Charges – Aid to school boards, local government, etc.; public assistance; miscellaneous charges; judgments, fines, and penalties; interest on judgments; punitive/compensatory damages; OC personal services, operating expenses, professional services; contract attorney expenses; recoupments; furlough; contractual services; interest expense; claim payments; commercial group insurance; reinsurance; loans issued; disbursements; etc.
- Debt Service – Principal, interest, related charges, reserve requirement, amortization, and bond premiums.
- Interagency Transfer Line-Item Expenditure – Any expenses paid for with Interagency Transfers – from commodities and services to equipment.

### **Acquisitions and Major Repairs**

- Acquisitions – Land; buildings; automobiles; aircraft; accessories; equipment; software; hardware; farm and heavy equipment; boats; capital outlay expenditures; construction; etc.
- Major Repairs – Land improvement; buildings; automotive; grounds; boats; aircraft; movable equipment; farm equipment; medical; office; library; education; recreation; communication; other equipment; pollution remediation; etc.

*Source: OPB Expenditure Budget adjustment form*



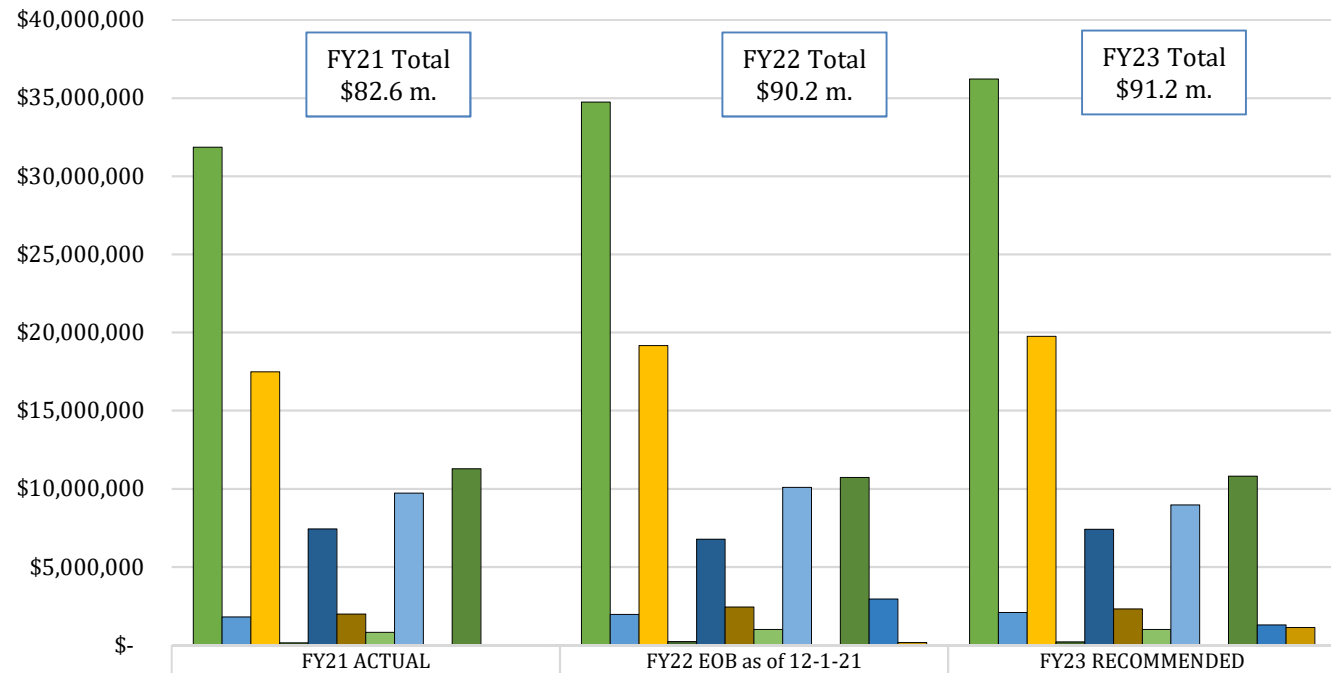
# 19B - Special Schools and Commissions

## Categorical Expenditures - FY21, FY22, and FY23

For FY23 Recommended, the largest Expenditure Category is Personnel Services, which makes up over 63 percent of Total Expenditures.

Operating Expenses make up about 8.5 percent of Total Expenditures. This category consists of travel, operating services, and supplies.

Other Charges contributes roughly 10 percent, which includes student transportation expenditure and funding for staff, etc.



	FY21 ACTUAL	FY22 EOB as of 12-1-21	FY23 RECOMMENDED
<b>Personal Services</b>			
Salaries	\$31,859,695	\$34,743,358	\$36,225,292
Other Compensation	\$1,807,544	\$1,964,984	\$2,081,678
Related Benefits	\$17,476,492	\$19,165,541	\$19,758,697
<b>Operating Expenses</b>			
Travel	\$145,048	\$217,500	\$210,503
Operating Services	\$7,437,055	\$6,780,238	\$7,406,670
Supplies	\$1,994,173	\$2,432,054	\$2,319,646
<b>Professional Services</b>			
Professional Services	\$809,727	\$994,720	\$994,720
<b>Other Charges</b>			
Other Charges	\$9,716,199	\$10,099,528	\$8,958,550
Debt Service	\$-	\$-	\$-
Interagency Transfers	\$11,285,956	\$10,735,899	\$10,812,323
<b>Acquisitions and Major Repairs</b>			
Acquisitions	\$43,849	\$2,944,054	\$1,298,000
Major Repairs	\$46,900	\$157,800	\$1,122,400

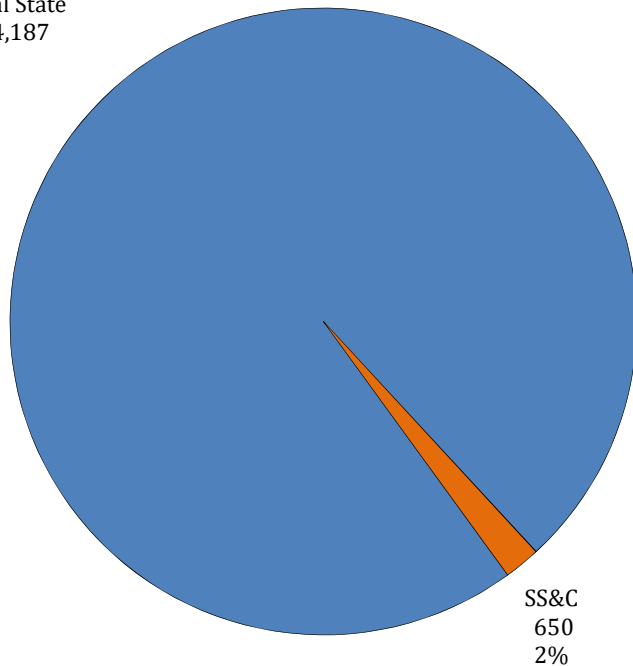


# Special Schools and Commissions

## FTEs, Authorized T.O., and Other Charges Positions

**FY23 Recommended Department Employees as a portion of FY23 Recommended Total State Employees**

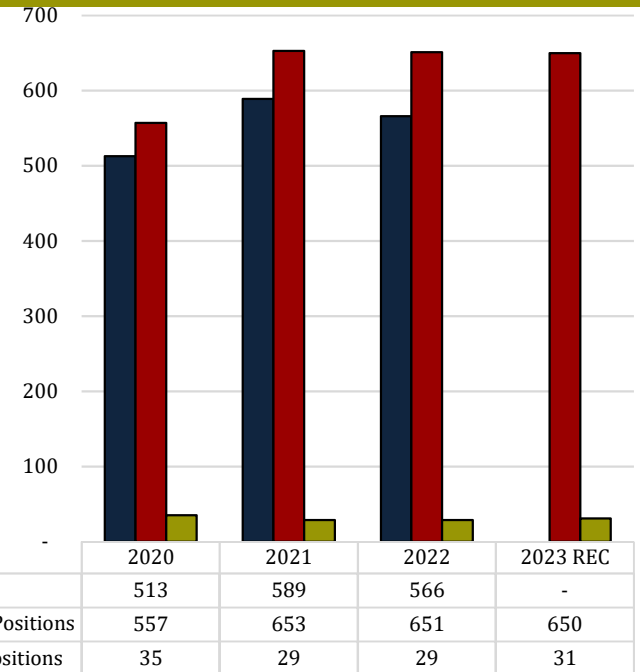
Total State  
34,187



FY22 number of funded, but not filled, T.O. positions as of January 31 = 106

**Number and Types of Positions**

Positions do not include La Special Education Center, which was transferred to LDH in FY20



The full-time equivalent or **FTE** definition refers to the number of hours considered full-time. For example, if an agency considers 40 hours full time, and there are two employees working 20 hours per week, those two employees would be 1.0 FTE.

**Authorized Positions** are those referred to in the Table of Organization (or T.O.) for each department. This count includes only those positions paid for from the Salaries expenditure category for the organization units and agencies include in each department's appropriation. This excludes positions paid for from other expenditure categories, such as wages or per diem.

**Other Charges** positions are authorized under R.S. 39:2(5)(b) ...

- (5)(b) "Authorized other charges positions" means the number of positions in an appropriation bill to be funded by the other charges continuing category of the accounting system for the state. The number may be adjusted during a fiscal year in accordance with law.
- [Act 377 of 2013 by Rep. Burrell]
  - Positions coded in the Other Charges expenditure category
  - These positions are usually associated with federal grants





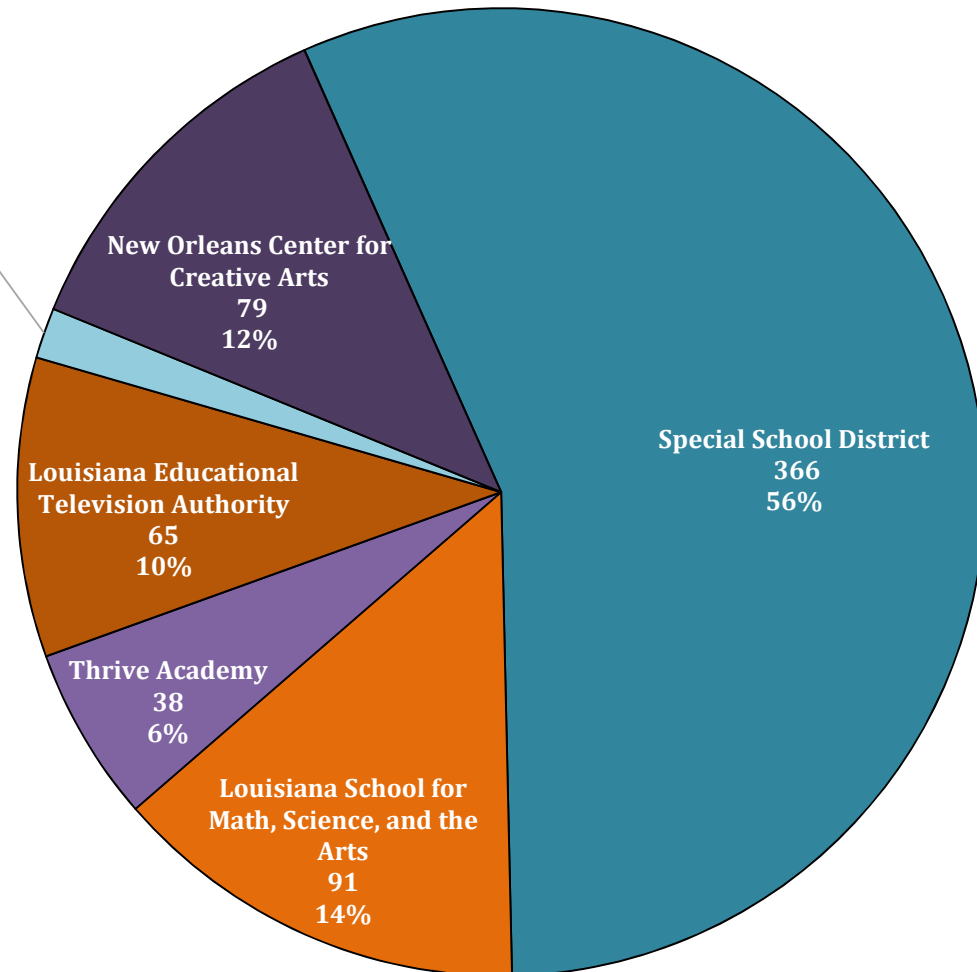
# Special Schools & Commissions

## FY23 Recommended Total Authorized Positions by Agency

Distribution of Total Proposed Authorized Positions (650) for FY23 among each agency within Special Schools and Commissions.

The majority of the positions are spread across the Special School District which includes the School for the Deaf and Visually Impaired.

Board Of Elementary & Secondary Education  
11  
2%





# Special Schools and Commissions

## Related Employment Information

Salaries and Related Benefits for the 650 Authorized Positions are listed below in Chart 1.  
 In Chart 2, benefits are broken out to show the portion paid for active versus retired employees.  
 This is where payments for the Unfunded Accrued Liability (UAL) can be found.

1.

Personal Services	2020 Actual	2021 Actual	2022 Enacted	2023 Recommended
Salaries	\$28,609,761	\$31,859,695	\$34,593,800	\$36,225,292
Other Compensation	\$1,724,517	\$1,807,544	\$1,725,948	\$2,081,678
Related Benefits	\$14,438,936	\$17,476,492	\$19,146,449	\$19,758,697
<b>Total Personal Services</b>	<b>\$44,773,214</b>	<b>\$51,143,731</b>	<b>\$55,466,197</b>	<b>\$58,065,667</b>

Average T.O. Salary = \$55,731

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

2.

Related Benefits FY23 Recommended	Total Funding	%
Total Related Benefits	19,803,203	
UAL payments	\$9,132,594	46%
Retiree Health Benefits	\$3,267,472	
Remaining Benefits*	\$7,403,137	
Means of Finance	General Fund = 82%	Other = 18%

\* 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.

Other Charges Benefits  
\$44,506

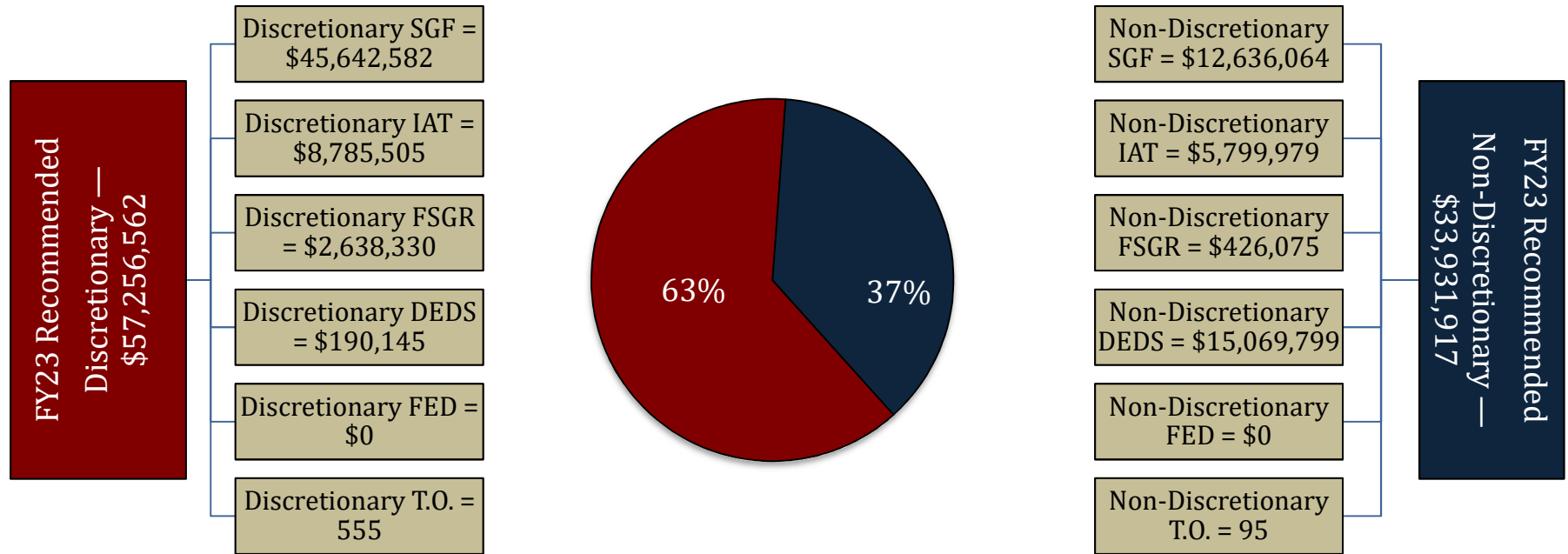
Department Demographics	Total	%
<b>Gender</b>		
Female		
Male		
<b>Race/Ethnicity</b>		
White		
Black		
Asian		
Indian		
Hawaiian/Pacific		
Declined to State		
<b>Currently in DROP or Eligible to Retire</b>		

This information will be presented by each agency.



# Special Schools and Commissions

## FY23 Discretionary/Non-Discretionary Comparison



Total Discretionary Funding by Office		
Special School District	\$ 22,797,209	40%
La. School for Math, Science, & the Arts	\$ 9,356,314	16%
Thrive Academy	\$ 7,855,724	14%
La. Educational Television Authority	\$ 7,813,114	14%
Board of Elementary & Secondary Education	\$ 1,224,535	2%
New Orleans Center for Creative Arts	\$ 8,209,666	14%
<b>Total Discretionary</b>	<b>\$ 57,256,562</b>	<b>100%</b>

Total Non-Discretionary Funding by Type		
Required by Constitution	\$ 24,099,434	71.0%
Due to Court Order	\$ 6,341,563	18.7%
Needed to Pay Debt Service	\$ 78,699	0.2%
Unavoidable Obligations	\$ 3,412,221	10.1%
<b>Total Non-Discretionary</b>	<b>\$ 33,931,917</b>	<b>100%</b>

*Constitutional Requirements = Constitutional restrictions on uses of the Education Excellence Fund and the La. Quality Education Support Fund and UAL contributions.*

*Court Order = the Juvenile Justice Act of 2003 and R.S. 17:43-49.*

*Debt Service = Rent in State-owned Buildings*

*Unavoidable Obligations = Retirees Group Insurance and Legislative Auditor Fees*



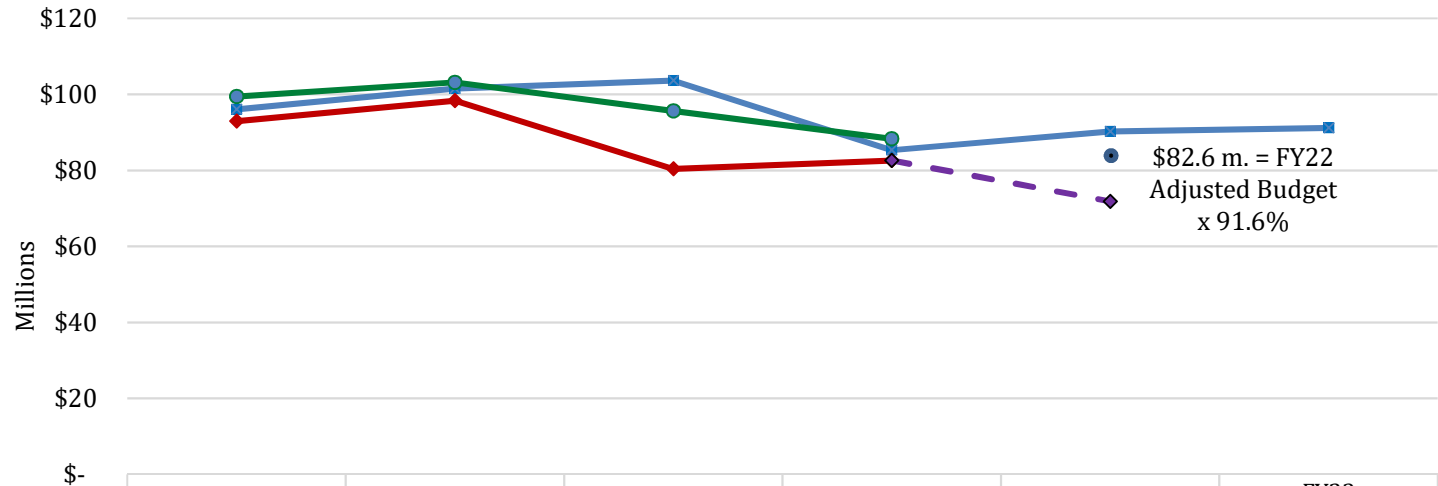
# 19B - Special Schools and Commissions

## Enacted & FYE Budget vs. Actual Expenditures FY18 to FY21

**FYE Budget = "Fiscal Year End" Budget** includes all in-house and regular BA-7s through June 30 of the fiscal year. For FY22, it is as of January.

**FY22 Known Supplemental Needs:**  
\$0

**FY21 General Fund Reversions:**  
\$ 509,303



	FY18	FY19	FY20	FY21	FY22 EOB	FY23 Recommended
Enacted Budget	\$96,056,376	\$101,581,936	\$103,616,696	\$85,329,917	\$90,235,676	\$91,188,479
FYE Budget	\$99,475,289	\$103,173,427	\$95,620,214	\$88,303,556		
Actual Expenditures	\$92,984,460	\$98,341,695	\$80,382,760	\$82,622,638		
FY22 Expenditure Trend				\$82,622,638	\$71,840,414	

Monthly Budget Activity				
	FY22 Adjusted Budget	FY22 Aggregate Expenditures	Remaining Budget Authority	Percent Expended To Date
Jul-21	\$ 87,778,176	\$ 6,074,410	\$ 81,703,766	6.9%
Aug-21	\$ 90,235,676	\$ 11,327,384	\$ 78,908,292	12.6%
Sep-21	\$ 90,235,676	\$ 16,470,967	\$ 73,764,709	18.3%
Oct-21	\$ 90,235,676	\$ 22,348,637	\$ 67,887,039	24.8%
Nov-21	\$ 90,235,676	\$ 29,150,508	\$ 61,085,168	32.3%
Dec-21	\$ 90,235,676	\$ 36,336,043	\$ 53,899,633	40.3%
Jan-22	\$ 90,235,676	\$ 41,906,908	\$ 48,328,768	46.4%

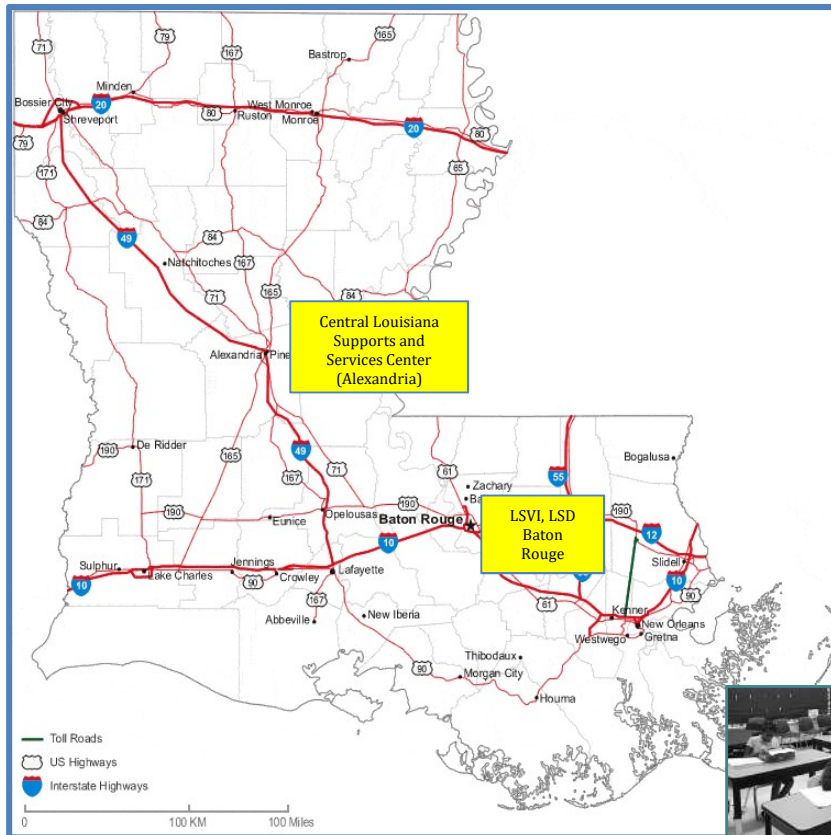
Monthly Budget Activity				
	FY22 Adjusted Budget	FY22 Aggregate Expenditures	Remaining Budget Authority	Percent Expended To Date
<i>(Trend based on average monthly expenditures to date)</i>				
Feb-22	\$ 90,235,676	\$ 47,893,609	\$ 42,342,067	53.1%
Mar-22	\$ 90,235,676	\$ 53,880,310	\$ 36,355,366	59.7%
Apr-22	\$ 90,235,676	\$ 59,867,011	\$ 30,368,665	66.3%
May-22	\$ 90,235,676	\$ 65,853,713	\$ 24,381,963	73.0%
Jun-22	\$ 90,235,676	\$ 71,840,414	\$ 18,395,262	79.6%

Historical Year End Average

91.6%



# Special Schools and Commissions



Special School District



**LOUISIANA SPECIAL SCHOOL DISTRICT**

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Education Without Limits.





# FY23 Executive Budget 19B-656 Special School District

## Special School District



**Mission** – The Special School District (SSD) serves approximately 450 students across the state. The district operates two schools – Louisiana School for the Deaf in Baton Rouge (LSD) (275 students) and the Louisiana School for the Visually Impaired in Baton Rouge (LSVI) (160 students).

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.

**Administration  
& Shared Services**

**Louisiana  
School for the  
Visually  
Impaired**

**Louisiana  
School for the  
Deaf**

**Special  
Schools  
Programs**

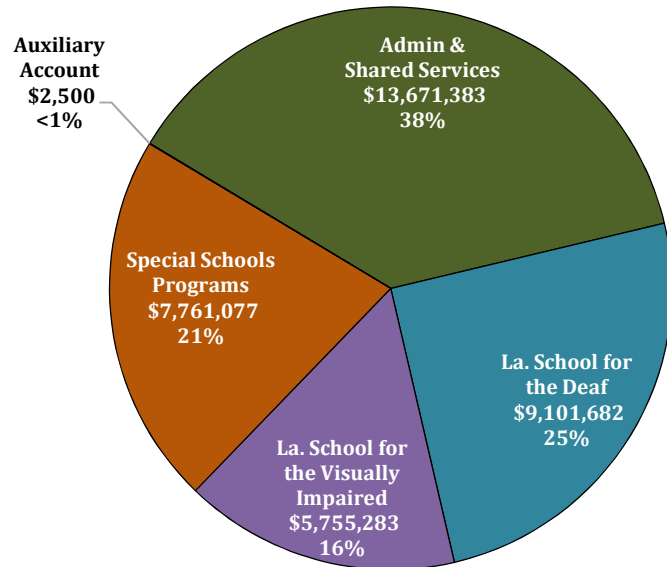
**Auxiliary  
Account**



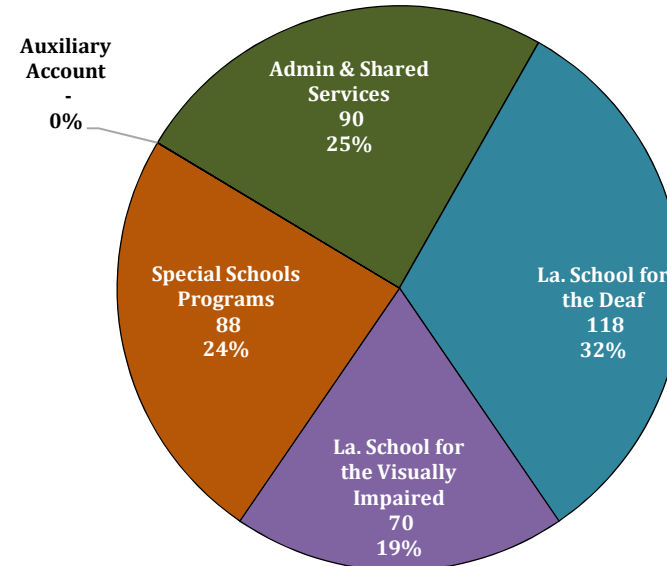
# Schedule 19B-656 — Special School District

## Means of Finance History, Authorized T.O. Positions, and Student Count

FY23 Recommended Means of Finance by Program



FY23 Recommended Authorized T.O. by Program



Fiscal Year	2019 Actual*	2020 Actual*	2021 Actual	2022 EOB	2023 Rec.
SGF	\$22,503,101	\$22,383,662	\$27,023,985	\$29,110,962	\$29,514,308
IAT	\$2,027,435	\$1,209,818	\$4,893,569	\$6,585,169	\$6,585,169
FSGR	\$24,405	\$18,391	\$17,106	\$39,745	\$39,745
Stat Ded	\$67,688	\$105,466	\$106,191	\$152,939	\$152,703
Federal	\$0	\$0	\$0	\$0	\$0
<b>Total Budget</b>	<b>\$24,622,629</b>	<b>\$23,717,337</b>	<b>\$32,040,851</b>	<b>\$35,888,815</b>	<b>\$36,291,925</b>
T.O.	278	276	369	366	366
<i>Student Served</i>	478	415	545	N/A	N/A

Budget Adjustments:  
Increased funding for Acquisitions and Repairs and 27<sup>th</sup> pay-period and base increases.

Note: Student served in LSD & LSVI is referral of children to Parent Pupil Education Program (PPEP) services served. 2021 Actual includes students in special schools of mental health facilities, DOC and OJJ schools.

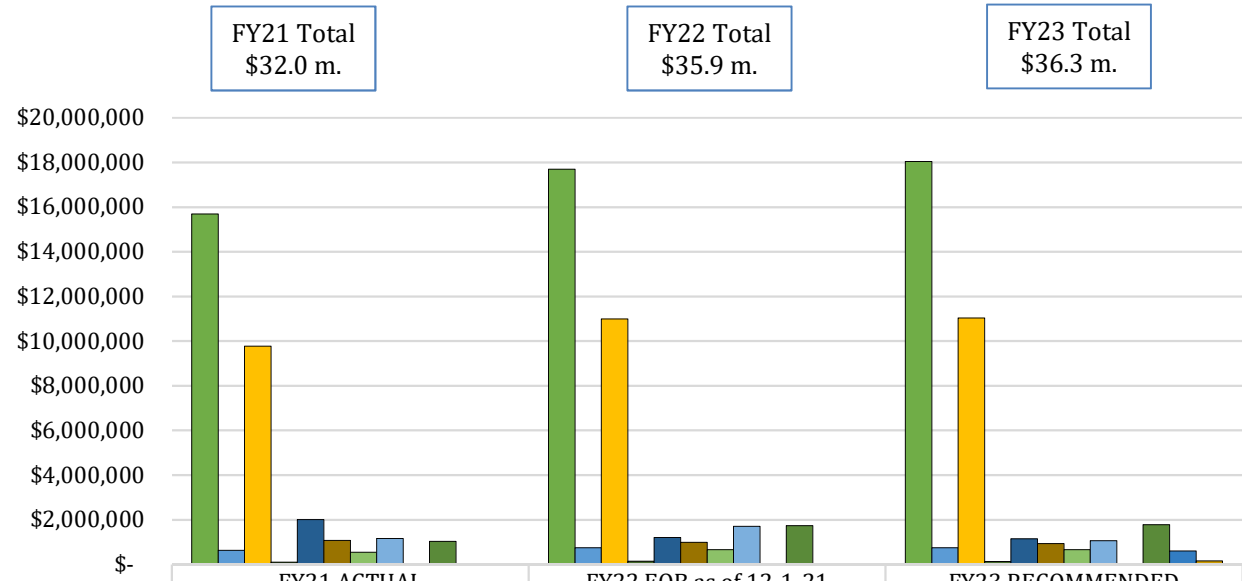
\* Budget unit was 19B -653 Louisiana Schools for the Deaf and Visually Impaired. Act 468 of the 2021 Regular Session created the Special School District.



# 19B – 656 Special School District Categorical Expenditures FY21, FY22, and FY23

For FY23 Recommended, the largest Expenditure Category is Personnel Services, which makes up over 82 percent of Total Expenditures.

Other Charges contributes roughly 3 percent, which includes student transportation expenditure and funding for staff etc.



		FY21 ACTUAL	FY22 EOB as of 12-1-21	FY23 RECOMMENDED
<b>Personal Services</b>	Salaries	\$15,700,156	\$17,705,746	\$18,038,439
	Other Compensation	\$636,169	\$746,825	\$746,825
	Related Benefits	\$9,770,842	\$10,987,743	\$11,036,433
<b>Operating Expenses</b>	Travel	\$99,613	\$143,839	\$136,842
	Operating Services	\$2,004,878	\$1,202,529	\$1,149,015
	Supplies	\$1,083,479	\$994,719	\$926,594
<b>Professional Services</b>	Professional Services	\$546,114	\$662,735	\$662,735
	Other Charges	\$1,162,140	\$1,703,301	\$1,062,335
<b>Other Charges</b>	Debt Service	\$-	\$-	\$-
	Interagency Transfers	\$1,037,460	\$1,741,378	\$1,773,307
<b>Acquisitions and Major Repairs</b>	Acquisitions	\$-	\$-	\$602,000
	Major Repairs	\$-	\$-	\$157,400



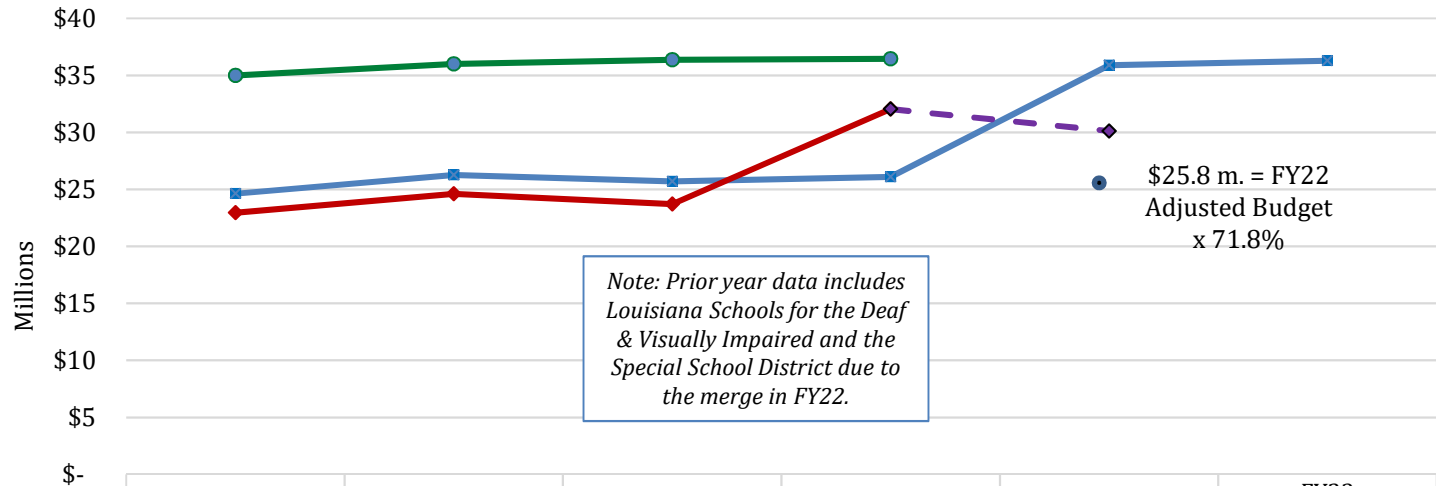
# Special School District

## Enacted & FYE Budget vs. Actual Expenditures FY18 to FY21

*FYE Budget = "Fiscal Year End" Budget includes all in-house and regular BA-7s through June 30 of the fiscal year. For FY22, it is as of January.*

**FY22 Known Supplemental Needs:**  
\$0

**FY21 General Fund Reversions:**  
\$467,427



	FY18	FY19	FY20	FY21	FY22 EOB	FY23 Recommended
Enacted Budget	\$24,627,304	\$26,261,063	\$25,714,259	\$26,087,796	\$35,888,815	\$36,291,925
FYE Budget	\$35,006,561	\$36,010,324	\$36,383,533	\$36,461,394		
Actual Expenditures	\$22,959,127	\$24,622,629	\$23,717,337	\$32,040,851		
FY22 Expenditure Trend				\$32,040,851	\$30,122,640	

Monthly Budget Activity				
	FY22 Adjusted Budget	FY22 Aggregate Expenditures	Remaining Budget Authority	Percent Expended To Date
Jul-21	\$ 35,104,327	\$ 2,671,040	\$ 32,433,287	7.6%
Aug-21	\$ 35,888,815	\$ 5,097,546	\$ 30,791,269	14.2%
Sep-21	\$ 35,888,815	\$ 7,240,938	\$ 28,647,877	20.2%
Oct-21	\$ 35,888,815	\$ 9,836,295	\$ 26,052,520	27.4%
Nov-21	\$ 35,888,815	\$ 12,670,479	\$ 23,218,336	35.3%
Dec-21	\$ 35,888,815	\$ 15,581,974	\$ 20,306,841	43.4%
Jan-22	\$ 35,888,815	\$ 17,571,540	\$ 18,317,275	49.0%

Monthly Budget Activity				
	FY22 Adjusted Budget	FY22 Aggregate Expenditures	Remaining Budget Authority	Percent Expended To Date
<i>(Trend based on average monthly expenditures to date)</i>				
Feb-22	\$ 35,888,815	\$ 20,081,760	\$ 15,807,055	56.0%
Mar-22	\$ 35,888,815	\$ 22,591,980	\$ 13,296,835	62.9%
Apr-22	\$ 35,888,815	\$ 25,102,200	\$ 10,786,615	69.9%
May-22	\$ 35,888,815	\$ 27,612,420	\$ 8,276,395	76.9%
Jun-22	\$ 35,888,815	\$ 30,122,640	\$ 5,766,175	83.9%

Historical Year End Average

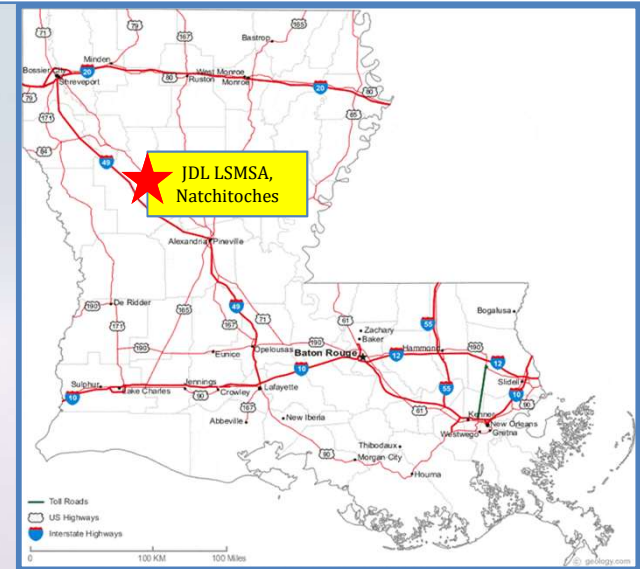
71.8%





# Special Schools and Commissions

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







# FY23 Executive Budget 19B-657 JDL LSMSA

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



The JDL LSMSA provides residential instruction to academically and artistically advanced students from throughout the state.

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.

There are currently 317 students enrolled at LSMSA.

**Louisiana Virtual School**

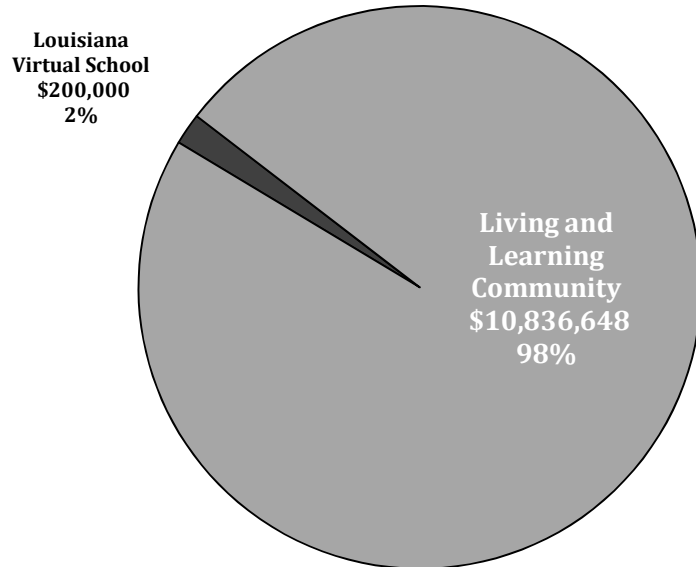
**Living and Learning Community**



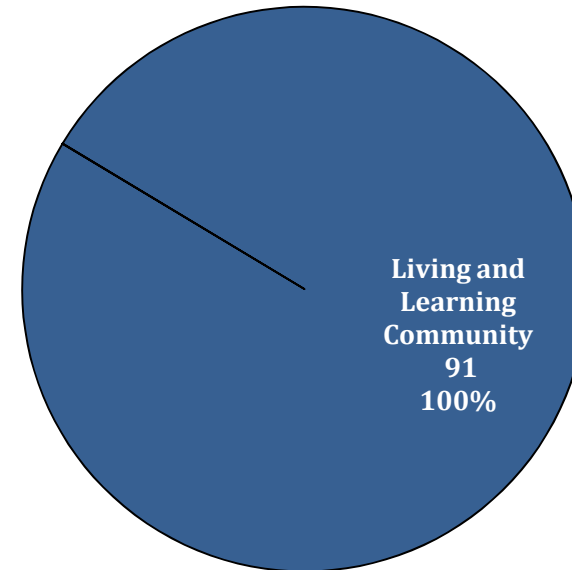
# Schedule 19B-657 — JDL LSMSA

## Means of Finance History, Authorized T.O. Positions, and Student Count

FY23 Recommended Means of Finance by Program



FY23 Recommended Authorized T.O. by Program



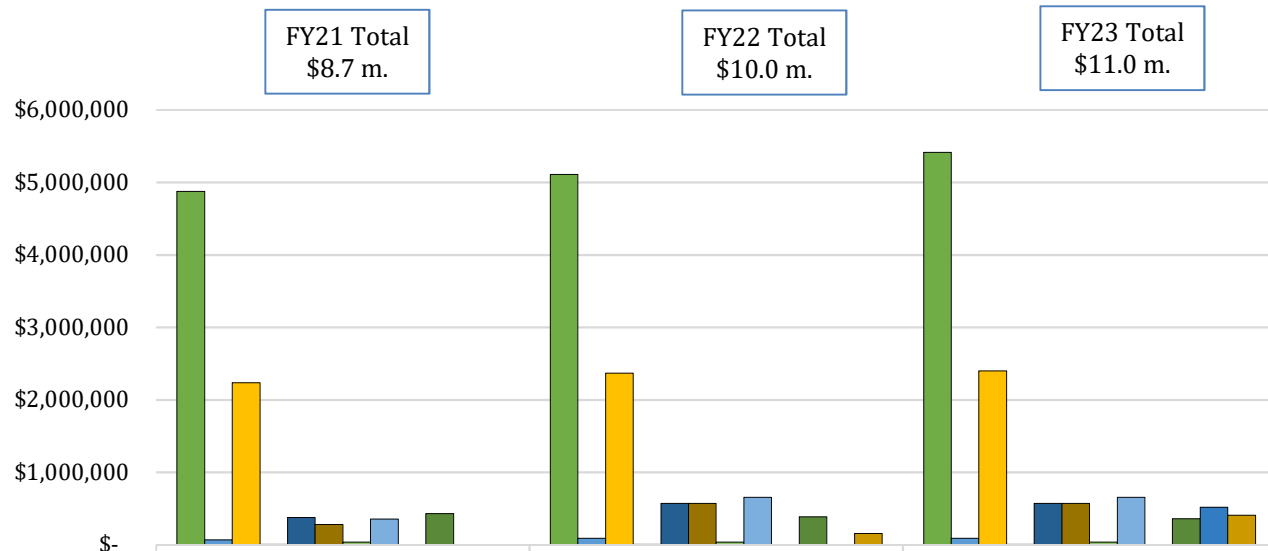
Fiscal Year	2019 Actual	2020 Actual	2021 Actual	2022 EOB	2023 Rec.
SGF	\$5,265,939	\$5,604,029	\$5,494,293	\$6,166,771	\$7,245,041
IAT	\$3,352,299	\$3,270,709	\$3,046,075	\$3,060,621	\$3,060,621
FSGR	\$447,179	\$333,461	\$134,865	\$650,459	\$650,459
Stat Ded	\$31,200	\$32,680	\$0	\$80,539	\$80,527
Federal	\$0	\$0	\$0	\$0	\$0
<b>Total Budget</b>	<b>\$9,096,617</b>	<b>\$9,240,879</b>	<b>\$8,675,233</b>	<b>\$9,958,390</b>	<b>\$11,036,648</b>
T.O.	87	90	91	91	91
<i>Student Count (Sep. 30)</i>	<i>360</i>	<i>324</i>	<i>327</i>	<i>N/A</i>	<i>N/A</i>



# 19B – 657 JDL Louisiana School for Math, Science, and the Arts Categorical Expenditures FY21, FY22, and FY23

For FY23 Recommended, the largest Expenditure Category is Personnel Services, which makes up over 71 percent of Total Expenditures.

Other Charges contributes roughly 6 percent, which includes summer program expenses, online education and textbook supplies, temporary employees etc.



	FY21 ACTUAL	FY22 EOB as of 12-1-21	FY23 RECOMMENDED
<b>Personal Services</b>			
Salaries	\$4,878,193	\$5,109,789	\$5,413,454
Other Compensation	\$68,243	\$89,000	\$89,000
Related Benefits	\$2,235,608	\$2,367,461	\$2,398,256
<b>Operating Expenses</b>			
Travel	\$6,691	\$7,600	\$7,600
Operating Services	\$379,113	\$573,134	\$573,134
Supplies	\$281,729	\$571,800	\$571,800
<b>Professional Services</b>			
Professional Services	\$39,090	\$39,090	\$39,090
Other Charges	\$354,511	\$655,916	\$655,904
<b>Other Charges</b>			
Debt Service	\$-	\$-	\$-
Interagency Transfers	\$432,055	\$386,800	\$358,410
<b>Acquisitions and Major Repairs</b>			
Acquisitions	\$-	\$-	\$520,000
Major Repairs	\$-	\$157,800	\$410,000



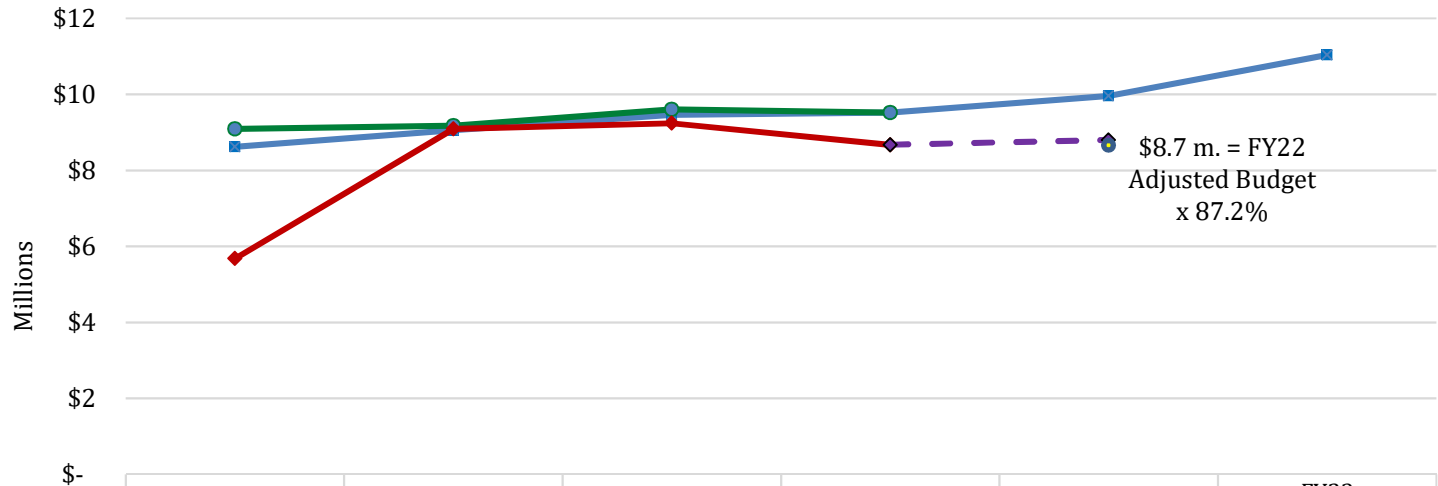
# JDL La. School for Math, Science, and the Arts

## Enacted & FYE Budget vs. Actual Expenditures FY18 to FY21

**FYE Budget = "Fiscal Year End" Budget** includes all in-house and regular BA-7s through June 30 of the fiscal year. For FY22, it is as of January.

**FY22 Known Supplemental Needs:**  
\$0

**FY21 General Fund Reversions:**  
\$34,230



	FY18	FY19	FY20	FY21	FY22 EOB	FY23 Recommended
Enacted Budget	\$8,619,700	\$9,059,323	\$9,465,815	\$9,524,128	\$9,958,390	\$11,036,648
FYE Budget	\$9,090,688	\$9,175,287	\$9,608,654	\$9,525,321		
Actual Expenditures	\$5,679,671	\$9,096,617	\$9,240,879	\$8,675,233		
FY22 Expenditure Trend				\$8,675,233	\$8,801,256	

Monthly Budget Activity				
	FY22 Adjusted Budget	FY22 Aggregate Expenditures	Remaining Budget Authority	Percent Expended To Date
Jul-21	\$ 9,800,590	\$ 782,278	\$ 9,018,312	8.0%
Aug-21	\$ 9,958,390	\$ 1,345,016	\$ 8,613,374	13.5%
Sep-21	\$ 9,958,390	\$ 2,033,399	\$ 7,924,991	20.4%
Oct-21	\$ 9,958,390	\$ 2,882,912	\$ 7,075,478	28.9%
Nov-21	\$ 9,958,390	\$ 3,514,923	\$ 6,443,467	35.3%
Dec-21	\$ 9,958,390	\$ 4,428,578	\$ 5,529,812	44.5%
Jan-22	\$ 9,958,390	\$ 5,134,066	\$ 4,824,324	51.6%

Monthly Budget Activity				
	FY22 Adjusted Budget	FY22 Aggregate Expenditures	Remaining Budget Authority	Percent Expended To Date
<i>(Trend based on average monthly expenditures to date)</i>				
Feb-22	\$ 9,958,390	\$ 5,867,504	\$ 4,090,886	58.9%
Mar-22	\$ 9,958,390	\$ 6,600,942	\$ 3,357,448	66.3%
Apr-22	\$ 9,958,390	\$ 7,334,380	\$ 2,624,010	73.7%
May-22	\$ 9,958,390	\$ 8,067,818	\$ 1,890,572	81.0%
Jun-22	\$ 9,958,390	\$ 8,801,256	\$ 1,157,134	88.4%

Historical Year End Average

87.2%

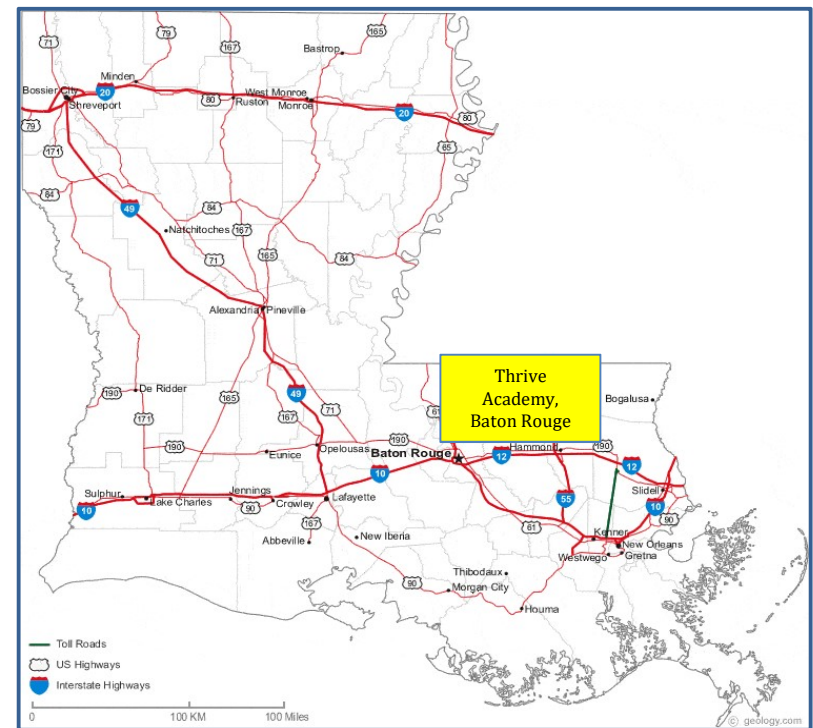


# Special Schools and Commissions

## Thrive Academy

### Class of 2021

95%	75%	50%	30%	30%	10%
projected graduation rate	participated in varsity sports	plan to attend a four-year university	have taken dual enrollment college courses through BRCC	plan to attend trade school	plan to join the military







# FY23 Executive Budget 19B-658 Thrive Academy



## Thrive Academy



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

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

The first state-funded operating budget for the school was FY18.

The Academy began as a charter school in East Baton Rouge Parish and accepts applications for grades 6 through 12. There are currently 180 students at Thrive Academy.

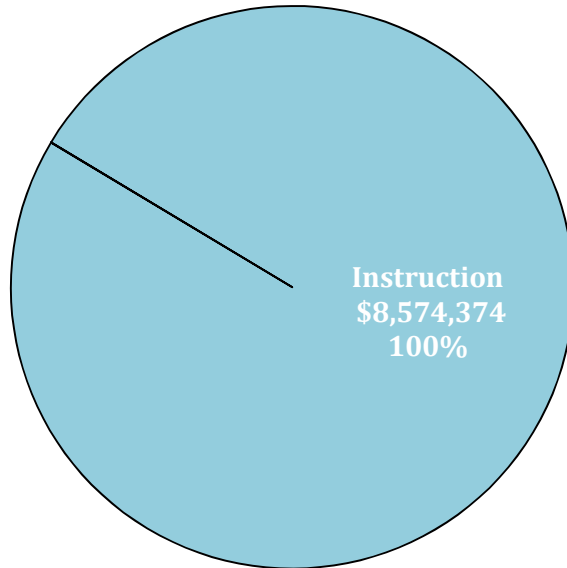




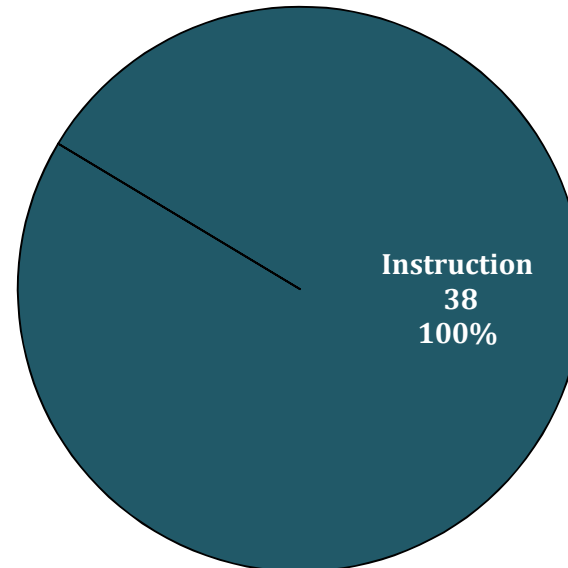
# Schedule 19B-658 — Thrive Academy

## Means of Finance History, Authorized T.O. Positions, and Student Count

FY23 Recommended Means of Finance by Program



FY23 Recommended Authorized T.O. by Program



Fiscal Year	2019 Actual	2020 Actual	2021 Actual	2022 EOB	2023 Rec.
SGF	\$3,736,726	\$4,878,870	\$4,996,768	\$5,103,063	\$6,265,220
IAT	\$1,868,072	\$2,016,439	\$2,065,205	\$2,230,841	\$2,230,841
FSGR	\$0	\$0	\$0	\$0	\$0
Stat Ded	\$0	\$78,090	\$78,843	\$78,010	\$78,313
Federal	\$0	\$0	\$0	\$0	\$0
<b>Total Budget</b>	<b>\$5,604,798</b>	<b>\$6,973,399</b>	<b>\$7,140,816</b>	<b>\$7,411,914</b>	<b>\$8,574,374</b>
T.O.	34	35	37	38	38
<i>Student Count (Sep.30)</i>	<i>177</i>	<i>173</i>	<i>180</i>	<i>N/A</i>	<i>N/A</i>

**Budget Adjustments:**  
 Increased funding for student transportation costs in the amount of \$500,000 and \$58,000 for additional WAE employees for after school programming and monitoring.

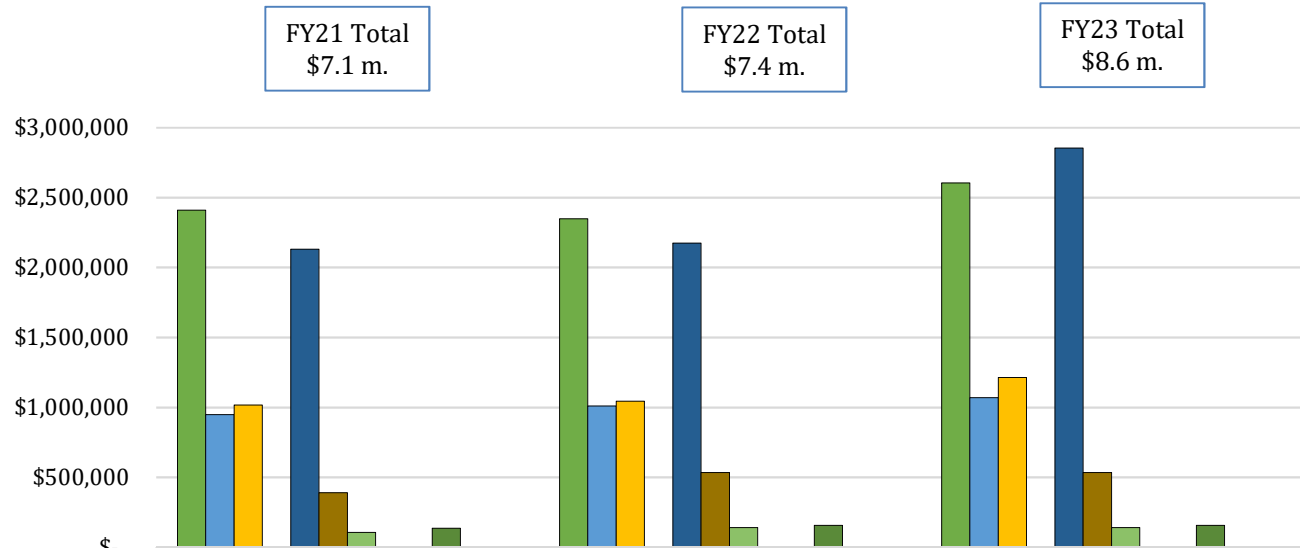


# 19B – 658 Thrive Academy

## Categorical Expenditures FY21, FY22, and FY23

For FY23 Recommended, the largest Expenditure Category is Personnel Services, which makes up over 57 percent of Total Expenditures.

Operating Services also contributes 33 percent.



	FY21 ACTUAL	FY22 EOB as of 12-1-21	FY23 RECOMMENDED
<b>Personal Services</b>			
Salaries	\$2,411,554	\$2,348,617	\$2,605,595
Other Compensation	\$948,516	\$1,010,961	\$1,068,950
Related Benefits	\$1,016,139	\$1,044,663	\$1,213,431
<b>Operating Expenses</b>			
Travel	\$-	\$-	\$-
Operating Services	\$2,131,100	\$2,174,815	\$2,854,815
Supplies	\$389,954	\$535,006	\$535,006
<b>Professional Services</b>			
Professional Services	\$106,692	\$140,555	\$140,555
<b>Other Charges</b>			
Other Charges	\$-	\$-	\$-
Debt Service	\$-	\$-	\$-
Interagency Transfers	\$136,861	\$157,297	\$156,022
<b>Acquisitions and Major Repairs</b>			
Acquisitions	\$-	\$-	\$-
Major Repairs	\$-	\$-	\$-



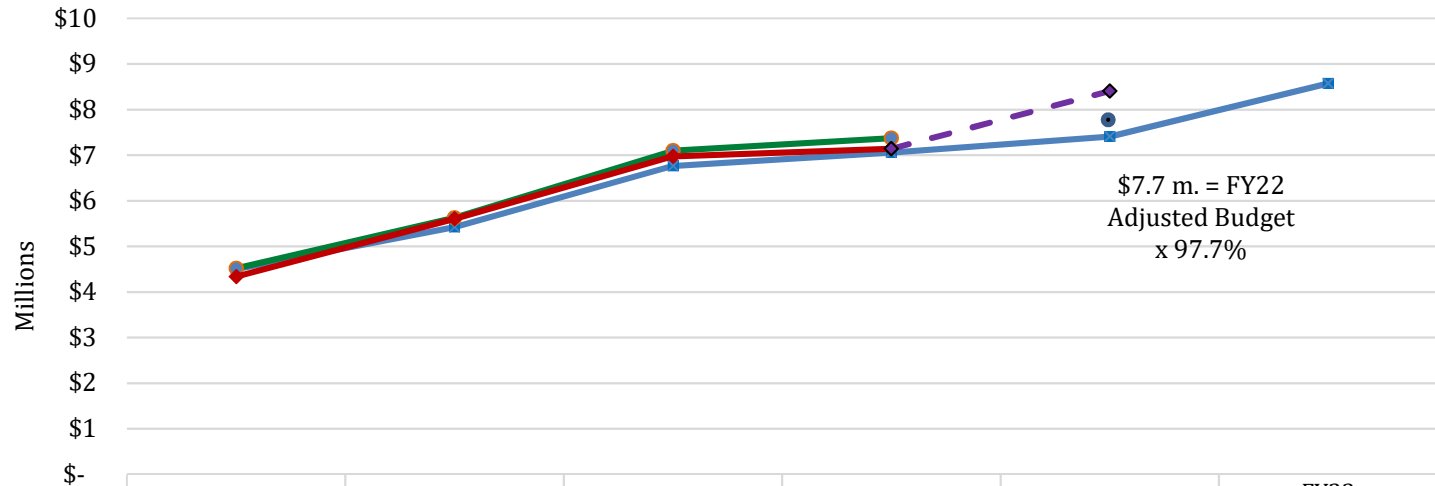
# Thrive Academy

## Enacted & FYE Budget vs. Actual Expenditures FY18 to FY21

*FYE Budget = "Fiscal Year End" Budget includes all in-house and regular BA-7s through June 30 of the fiscal year. For FY22, it is as of January.*

**FY22 Known Supplemental Needs:**  
\$0

**FY21 General Fund Reversions:**  
\$84



	FY18	FY19	FY20	FY21	FY22 EOB	FY23 Recommended
Enacted Budget	\$4,498,484	\$5,422,249	\$6,760,567	\$7,056,577	\$7,411,914	\$8,574,374
FYE Budget	\$4,517,002	\$5,627,691	\$7,099,630	\$7,376,068		
Actual Expenditures	\$4,337,430	\$5,604,798	\$6,973,400	\$7,140,816		
FY22 Expenditure Trend				\$7,140,816	\$8,408,174	

Monthly Budget Activity				
	FY22 Adjusted Budget	FY22 Aggregate Expenditures	Remaining Budget Authority	Percent Expended To Date
Jul-21	\$ 7,411,914	\$ 919,068	\$ 6,492,846	12.4%
Aug-21	\$ 7,844,881	\$ 1,577,157	\$ 6,267,724	20.1%
Sep-21	\$ 7,844,881	\$ 2,264,105	\$ 5,580,776	28.9%
Oct-21	\$ 7,844,881	\$ 2,913,419	\$ 4,931,462	37.1%
Nov-21	\$ 7,844,881	\$ 3,544,166	\$ 4,300,715	45.2%
Dec-21	\$ 7,844,881	\$ 4,354,847	\$ 3,490,034	55.5%
Jan-22	\$ 7,844,881	\$ 4,904,768	\$ 2,940,113	62.5%

Monthly Budget Activity				
	FY22 Adjusted Budget	FY22 Aggregate Expenditures	Remaining Budget Authority	Percent Expended To Date
<i>(Trend based on average monthly expenditures to date)</i>				
Feb-22	\$ 7,844,881	\$ 5,605,449	\$ 2,239,432	71.5%
Mar-22	\$ 7,844,881	\$ 6,306,130	\$ 1,538,751	80.4%
Apr-22	\$ 7,844,881	\$ 7,006,811	\$ 838,070	89.3%
May-22	\$ 7,844,881	\$ 7,707,493	\$ 137,388	98.2%
Jun-22	\$ 7,844,881	\$ 8,408,174	\$ (563,293)	107.2%

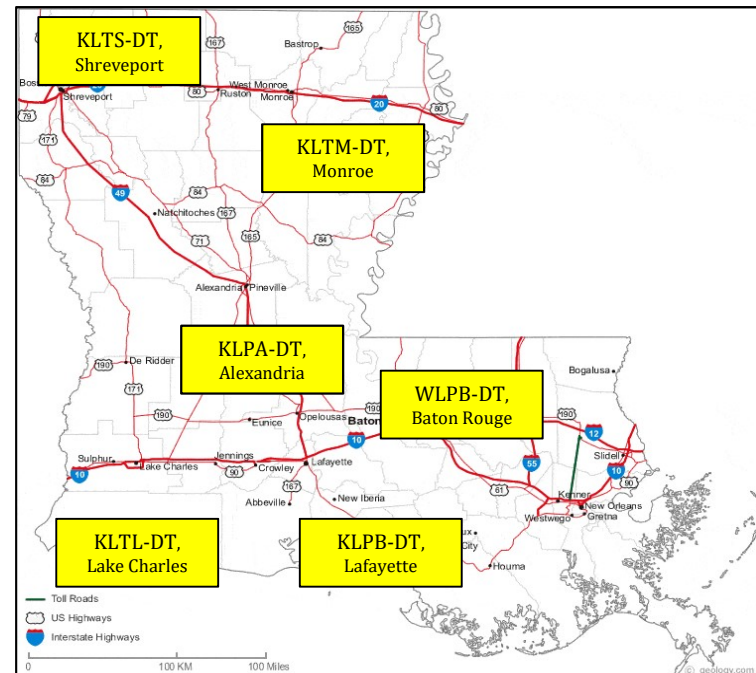
Historical Year End Average

97.7%

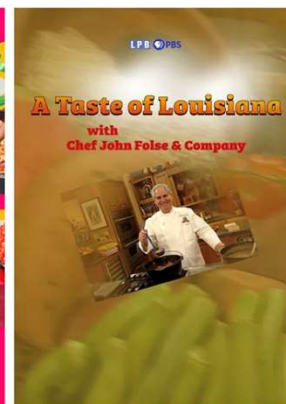


# Special Schools and Commissions

## Louisiana Educational Television Authority



### Local Shows >





# FY23 Executive Budget

## 19B-662 La. Educational Television Authority

# 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.

**LPB**  **PBS**

**MOBILE APP**

Watch LPB  
and PBS  
on the go!

**FREE DOWNLOAD!**



PBS and our member stations are America's largest classroom, the nation's largest stage for the arts and a trusted window to the world. In addition, PBS's educational media helps prepare children for success in school and opens up the world to them in an age-appropriate way.

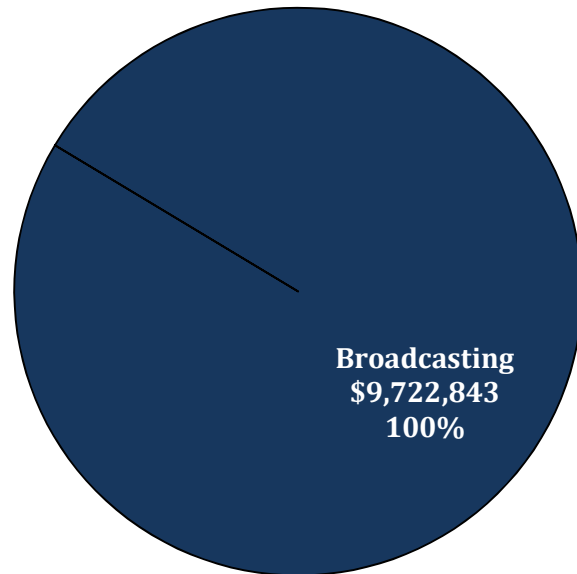
**We invite you to learn more about America's largest public media enterprise.**



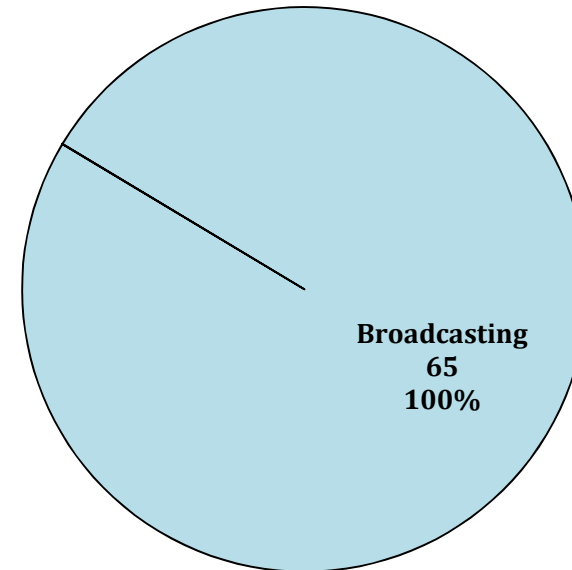
# 19B-662 La. Educational Television Authority

## Means of Finance History, Authorized T.O. Positions, and Student Count

FY23 Recommended Means of Finance by Program



FY23 Recommended Authorized T.O. by Program



Fiscal Year	2019 Actual	2020 Actual	2021 Actual	2022 EOB	2023 Rec.
SGF	\$6,334,449	\$6,426,465	\$6,724,328	\$9,476,810	\$6,987,725
IAT	\$190,440	\$236,159	\$162,335	\$315,917	\$315,917
FSGR	\$1,830,071	\$1,758,847	\$1,565,560	\$2,344,201	\$2,344,201
Stat Ded	\$0	\$75,000	\$75,000	\$75,000	\$75,000
Federal	\$0	\$0	\$0	\$0	\$0
<b>Total Budget</b>	<b>\$8,354,960</b>	<b>\$8,496,471</b>	<b>\$8,527,223</b>	<b>\$12,211,928</b>	<b>\$9,722,843</b>
T.O.	66	66	66	66	65

Budget Adjustments:  
  
Non-recurred one-time expenditures in the amount of \$1.9m.

Funding for WYES and WLAE, privately run stations in the New Orleans region, was requested by LETA but not funded in the FY23 Recommended Executive Budget. In prior years they have each received \$250,000.

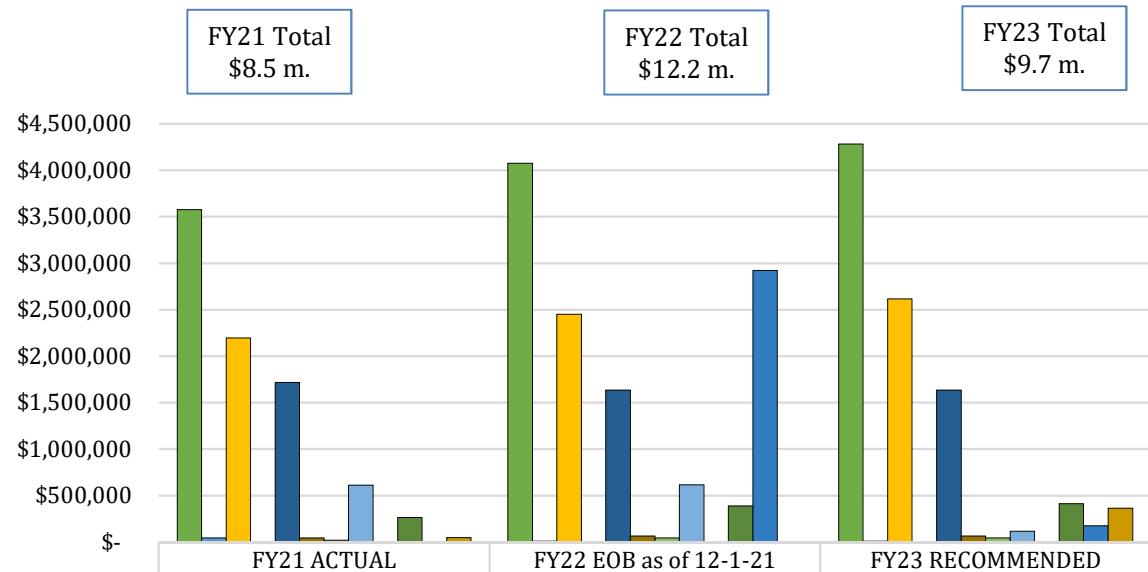




# 19B – 662 Louisiana Educational Television Authority Categorical Expenditures FY21, FY22, and FY23

For FY23 Recommended, the largest Expenditure Category is Personnel Services, which makes up over 71 percent of Total Expenditures.

Other Charges contributes roughly 1.2 percent, which includes overtime/related benefits for project work and early childhood education programming.



	FY21 ACTUAL	FY22 EOB as of 12-1-21	FY23 RECOMMENDED
<b>Personal Services</b>			
Salaries	\$3,576,401	\$4,077,561	\$4,281,645
Other Compensation	\$43,046	\$8,888	\$8,888
Related Benefits	\$2,194,845	\$2,450,419	\$2,615,432
<b>Operating Expenses</b>			
Travel	\$3,549	\$1,207	\$1,207
Operating Services	\$1,716,949	\$1,635,202	\$1,635,202
Supplies	\$46,087	\$65,517	\$65,517
<b>Professional Services</b>			
Professional Services	\$20,380	\$43,375	\$43,375
Other Charges	\$613,792	\$616,703	\$116,703
<b>Other Charges</b>			
Debt Service	\$-	\$-	\$-
Interagency Transfers	\$265,274	\$388,706	\$413,874
<b>Acquisitions and Major Repairs</b>			
Acquisitions	\$-	\$2,924,350	\$176,000
Major Repairs	\$46,900	\$-	\$365,000



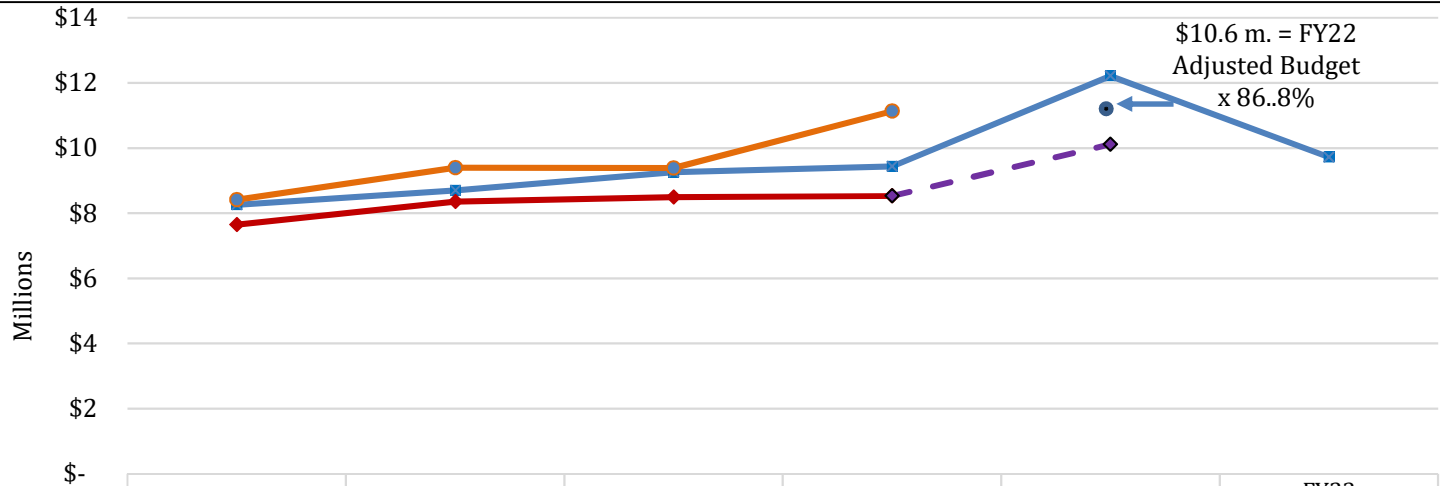
# Louisiana Educational Television Authority

## Enacted & FYE Budget vs. Actual Expenditures FY18 to FY21

*FYE Budget = "Fiscal Year End" Budget includes all in-house and regular BA-7s through June 30 of the fiscal year. For FY22, it is as of January.*

**FY22 Known Supplemental Needs:**  
\$0

**FY21 General Fund Reversions:**  
\$



	FY18	FY19	FY20	FY21	FY22 EOB	FY23 Recommended
Enacted Budget	\$8,259,588	\$8,697,256	\$9,262,102	\$9,434,617	\$12,211,928	\$9,722,843
FYE Budget	\$8,414,249	\$9,392,194	\$9,383,657	\$11,132,742		
Actual Expenditures	\$7,649,260	\$8,354,960	\$8,496,471	\$8,527,223		
FY22 Expenditure Trend				\$8,527,223	\$10,114,949	

Monthly Budget Activity				
	FY22 Adjusted Budget	FY22 Aggregate Expenditures	Remaining Budget Authority	Percent Expended To Date
Jul-21	\$ 10,760,703	\$ 961,271	\$ 9,799,432	8.9%
Aug-21	\$ 12,211,928	\$ 1,577,074	\$ 10,634,854	12.9%
Sep-21	\$ 12,211,928	\$ 2,258,365	\$ 9,953,563	18.5%
Oct-21	\$ 12,211,928	\$ 3,065,537	\$ 9,146,391	25.1%
Nov-21	\$ 12,211,928	\$ 4,282,850	\$ 7,929,078	35.1%
Dec-21	\$ 12,211,928	\$ 5,065,125	\$ 7,146,803	41.5%
Jan-22	\$ 12,211,928	\$ 5,900,387	\$ 6,311,541	48.3%

Monthly Budget Activity				
	FY22 Adjusted Budget	FY22 Aggregate Expenditures	Remaining Budget Authority	Percent Expended To Date
<i>(Trend based on average monthly expenditures to date)</i>				
Feb-22	\$ 12,211,928	\$ 6,743,299	\$ 5,468,629	55.2%
Mar-22	\$ 12,211,928	\$ 7,586,212	\$ 4,625,716	62.1%
Apr-22	\$ 12,211,928	\$ 8,429,124	\$ 3,782,804	69.0%
May-22	\$ 12,211,928	\$ 9,272,037	\$ 2,939,891	75.9%
Jun-22	\$ 12,211,928	\$ 10,114,949	\$ 2,096,979	82.8%

Historical Year End Average

86.8%



# Special Schools and Commissions



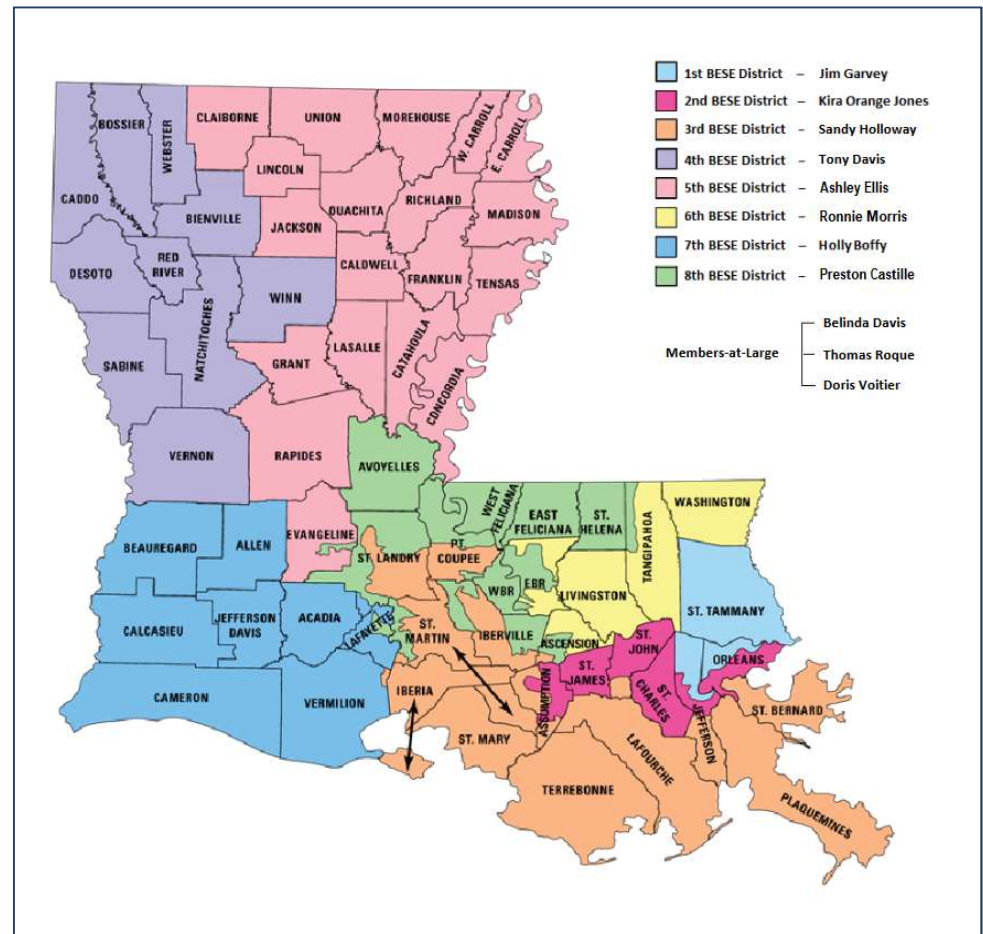
BESE is composed of 11 elected members.

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.





# FY23 Executive Budget

## 19B-666 Board of Elementary and Secondary Education



### Board of Elementary and Secondary Education

### Minimum Foundation Program (MFP)

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 Minimum Foundation Program (MFP) Formula.

The Louisiana state constitution requires the state Board of Elementary and Secondary Education (BESE) to “annually develop and adopt a formula which shall be used to determine the cost of a minimum foundation program of education in all public elementary and secondary schools...” The MFP formula includes provisions to account for factors such as : student needs, wealth, and rewards for local tax effort. The formula ensures that the average state share of the cost of education is 65% and the school systems share on average is 35% of the cost.

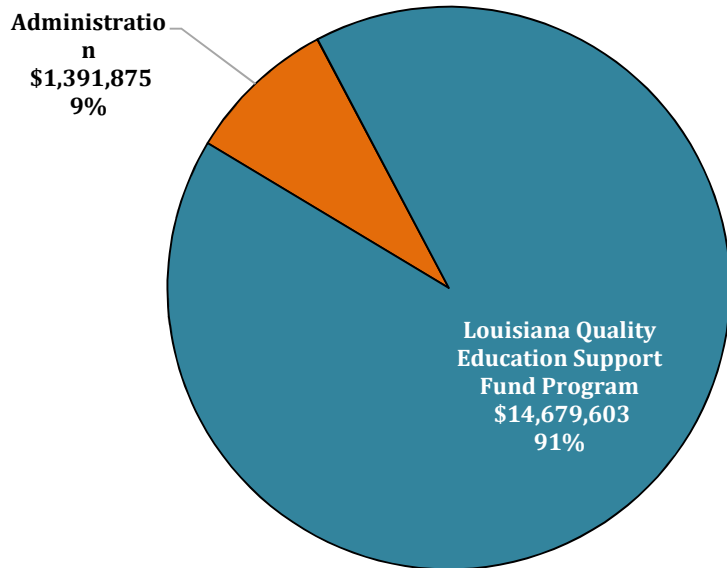
For FY23, BESE submitted a proposal totaling \$4.008 billion.



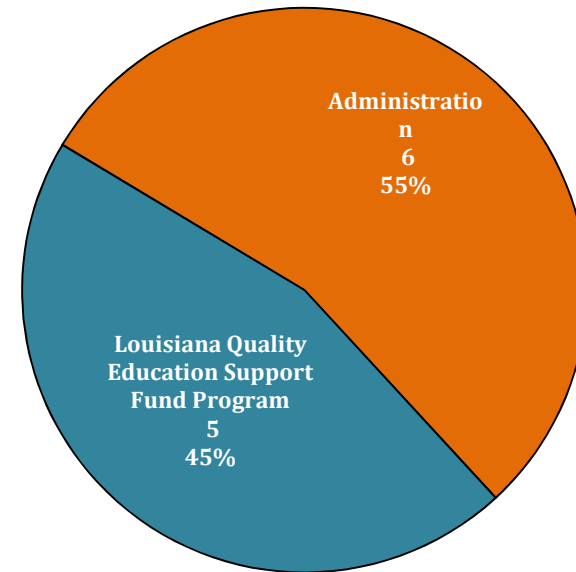
# Schedule 19B-666 — BESE

## Means of Finance History, Authorized T.O. Positions, and Student Count

FY23 Recommended Means of Finance by Program



FY23 Recommended Authorized T.O. by Program



Fiscal Year	2019 Actual	2020 Actual	2021 Actual	2022 EOB	2023 Rec.
SGF	\$1,019,371	\$942,588	\$1,076,990	\$1,128,706	\$1,247,244
IAT	\$0	\$49,000	\$0	\$0	\$0
FSGR	\$0	\$21,556	\$21,556	\$30,000	\$30,000
Stat Ded	\$22,085,075	\$22,512,152	\$16,545,547	\$14,794,234	\$14,794,234
Federal	\$0	\$0	\$0	\$0	\$0
<b>Total Budget</b>	<b>\$23,104,446</b>	<b>\$23,525,296</b>	<b>\$17,644,093</b>	<b>\$15,952,940</b>	<b>\$16,071,478</b>
T.O.	12	11	11	11	11

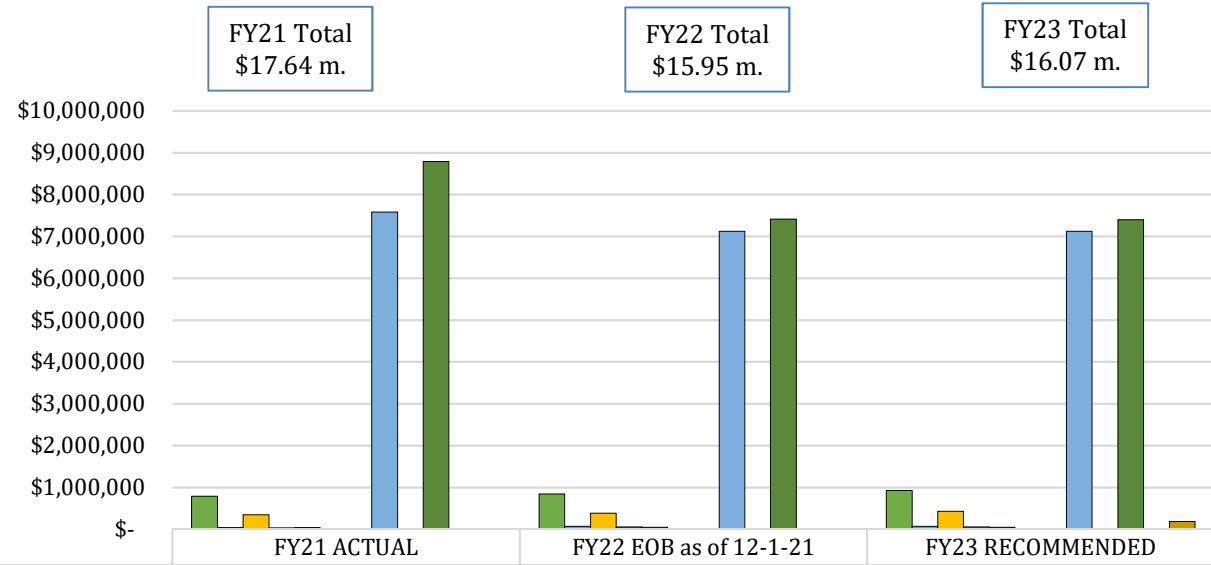


# Special Schools & Commissions – BESE - Categorical Expenditures FY21, FY22, and FY23

For FY23 Recommended, the largest Expenditure Category is Interagency Transfers, which makes up over 45 percent of Total Expenditures. Most of the funding is transferred to LDOE for local education agencies for K-12 projects.

The Other Charges category makes up over 43 percent of Total Expenditures. It includes funding for local education agency for K-12 projects, professional services payments for 8(g) program.

Personal Services contributes roughly 9 percent.



	FY21 ACTUAL	FY22 EOB as of 12-1-21	FY23 RECOMMENDED
<b>Personal Services</b>			
Salaries	\$793,963	\$847,650	\$930,636
Other Compensation	\$41,268	\$71,310	\$71,310
Related Benefits	\$351,148	\$385,547	\$434,462
Travel	\$30,021	\$56,307	\$56,307
<b>Operating Expenses</b>			
Operating Services	\$39,454	\$48,140	\$48,140
Supplies	\$10,857	\$9,500	\$9,500
<b>Professional Services</b>			
Professional Services	\$-	\$-	\$-
<b>Other Charges</b>			
Other Charges	\$7,585,756	\$7,123,608	\$7,123,608
Debt Service	\$-	\$-	\$-
Interagency Transfers	\$8,788,872	\$7,410,878	\$7,397,515
<b>Acquisitions and Major Repairs</b>			
Acquisitions	\$2,754	\$-	\$-
Major Repairs	\$-	\$-	\$190,000





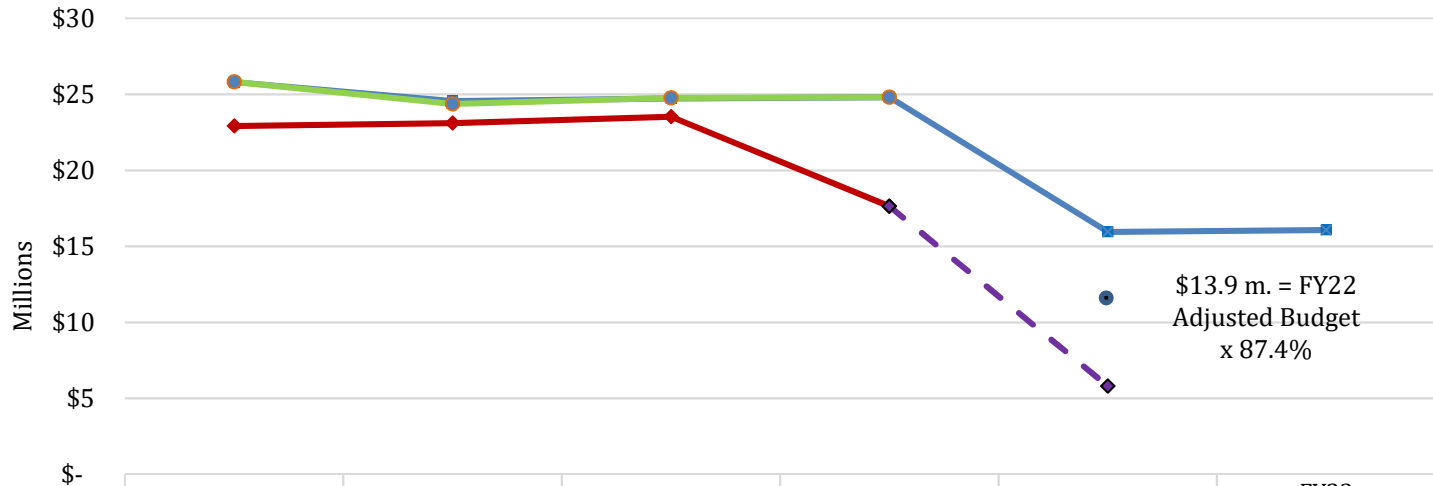
# Board of Elementary and Secondary Education

## Enacted & FYE Budget vs. Actual Expenditures FY18 to FY21

*FYE Budget = "Fiscal Year End" Budget includes all in-house and regular BA-7s through June 30 of the fiscal year. For FY22, it is as of January.*

**FY22 Known Supplemental Needs:**  
\$0

**FY21 General Fund Reversions:**  
\$0



	FY18	FY19	FY20	FY21	FY22 EOB	FY23 Recommended
Enacted Budget	\$25,815,111	\$24,571,950	\$24,723,005	\$24,817,326	\$15,952,940	\$16,071,478
FYE Budget	\$25,825,035	\$24,371,950	\$24,772,005	\$24,817,326		
Actual Expenditures	\$22,916,364	\$23,104,446	\$23,525,296	\$17,644,093		
FY22 Expenditure Trend				\$17,644,093	\$5,803,053	

Monthly Budget Activity				
	FY22 Adjusted Budget	FY22 Aggregate Expenditures	Remaining Budget Authority	Percent Expended To Date
Jul-21	\$ 15,952,940	\$ 125,750	\$ 15,827,190	0.8%
Aug-21	\$ 15,952,940	\$ 263,813	\$ 15,689,127	1.7%
Sep-21	\$ 15,952,940	\$ 550,014	\$ 15,402,926	3.4%
Oct-21	\$ 15,952,940	\$ 919,078	\$ 15,033,862	5.8%
Nov-21	\$ 15,952,940	\$ 1,735,648	\$ 14,217,292	10.9%
Dec-21	\$ 15,952,940	\$ 2,638,335	\$ 13,314,605	16.5%
Jan-22	\$ 15,952,940	\$ 3,385,114	\$ 12,567,826	21.2%

Monthly Budget Activity				
	FY22 Adjusted Budget	FY22 Aggregate Expenditures	Remaining Budget Authority	Percent Expended To Date
<i>(Trend based on average monthly expenditures to date)</i>				
Feb-22	\$ 15,952,940	\$ 3,868,702	\$ 12,084,238	24.3%
Mar-22	\$ 15,952,940	\$ 4,352,289	\$ 11,600,651	27.3%
Apr-22	\$ 15,952,940	\$ 4,835,877	\$ 11,117,063	30.3%
May-22	\$ 15,952,940	\$ 5,319,465	\$ 10,633,475	33.3%
Jun-22	\$ 15,952,940	\$ 5,803,053	\$ 10,149,887	36.4%

Historical Year End Average

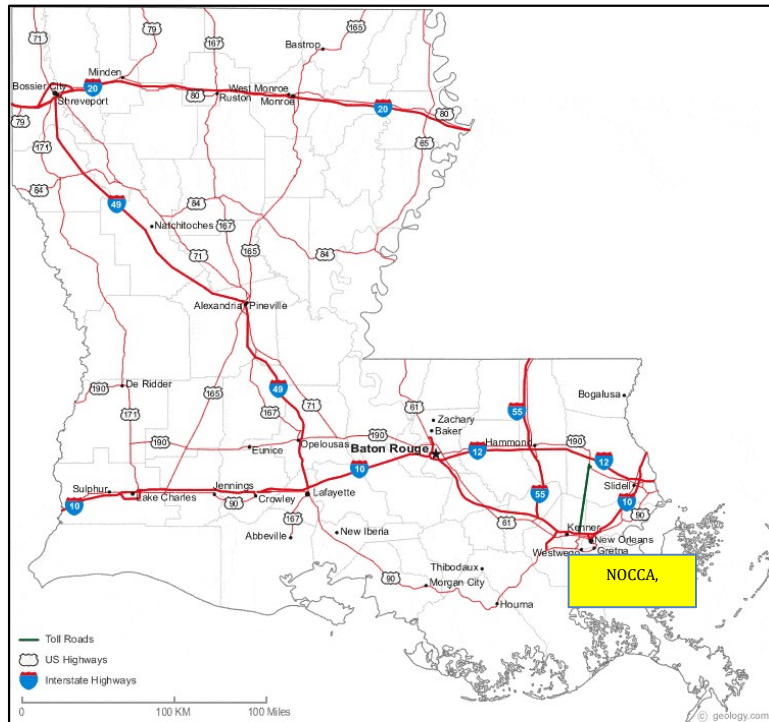
87.4%



# Special Schools and Commissions

## New Orleans Center for Creative Arts

NOCCA's mission is to provide a world-class, pre-professional arts education for every young person in Louisiana with the curiosity, creativity, talent and motivation to pursue a life in the arts as they realize the best possible versions of themselves and their futures.



"Troy Andrews, Alvin Batiste, Jonathan Batiste and Khristian Royal performing at NOCCA. Photos by Jackson Hill, montage by Elsa Hahne. →



# Special Schools and Commissions

## 19B-673 New Orleans Center for Creative Arts

New Orleans Center for Creative Arts is a regional, pre-professional arts training center that offers students intensive instruction in culinary arts, dance, media arts: filmmaking & audio production, music (classical, jazz, vocal), theatre arts (drama, musical theatre, theatre design), visual arts, and creative writing, while demanding simultaneous academic excellence.

Admission to NOCCA's tuition-free programs is by audition only.

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

The school currently has 515 students.



Classical Instrumental



Creative Writing



Culinary Arts



Dance



Drama



Jazz



Media Arts



Musical Theatre



Theatre Design



Visual Arts



Vocals

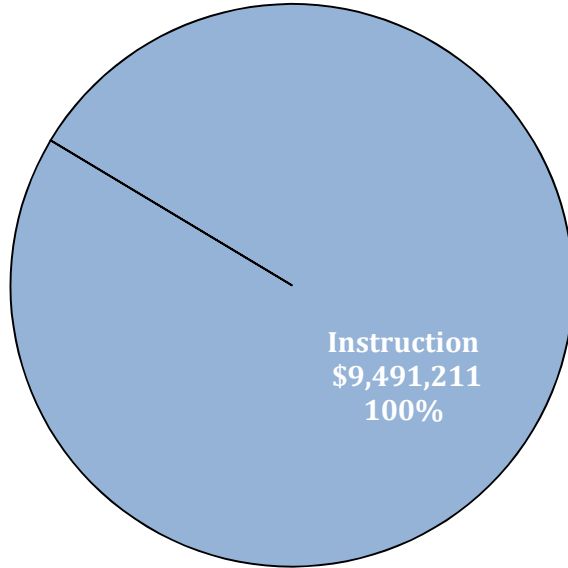




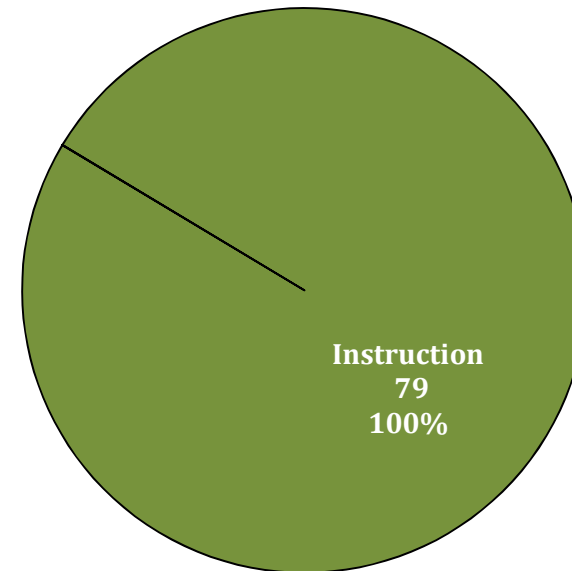
## Schedule 19B-673 — NOCCA

### Means of Finance History, Authorized T.O. Positions, and Student Count

FY23 Recommended Means of Finance by Program



FY23 Recommended Authorized T.O. by Program

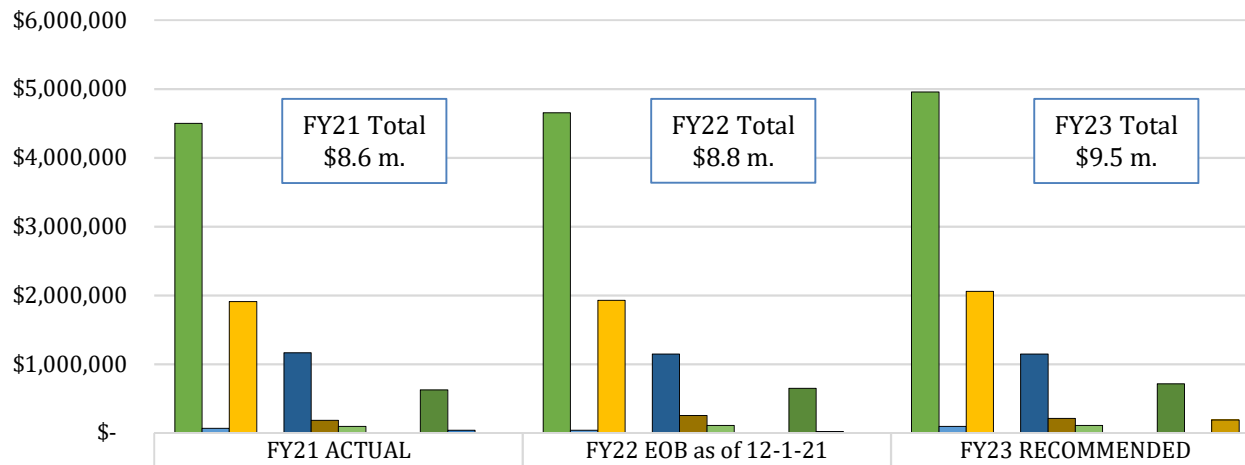


Fiscal Year	2019 Actual	2020 Actual	2021 Actual	2022 EOB	2023 Rec.
SGF	\$5,980,162	\$6,245,097	\$6,170,843	\$6,339,532	\$7,019,108
IAT	\$2,180,964	\$2,183,749	\$2,423,579	\$2,392,936	\$2,392,936
FSGR	\$0		\$0	\$0	\$0
Stat Ded	\$0	\$532	\$0	\$79,221	\$79,167
Federal	\$0	\$0	\$0	\$0	\$0
<b>Total Budget</b>	<b>\$8,161,126</b>	<b>\$8,429,378</b>	<b>\$8,594,422</b>	<b>\$8,811,689</b>	<b>\$9,491,211</b>
T.O.	77	79	79	79	79
Student Count (Credit)	N/A	N/A	515	N/A	N/A
Student Count (Non-credit)	N/A	N/A	13	N/A	N/A



# New Orleans Center for Creative Arts Categorical Expenditures FY21, FY22, and FY23

For FY23 Recommended, the largest Expenditure Category is Personnel Services, which makes up over 75 percent of Total Expenditures.



	FY21 ACTUAL	FY22 EOB as of 12-1-21	FY23 RECOMMENDED
<b>Personal Services</b>			
Salaries	\$4,499,428	\$4,653,995	\$4,955,523
Other Compensation	\$70,302	\$38,000	\$96,705
Related Benefits	\$1,907,910	\$1,929,708	\$2,060,683
<b>Operating Expenses</b>			
Travel	\$5,174	\$8,547	\$8,547
Operating Services	\$1,165,561	\$1,146,418	\$1,146,364
Supplies	\$182,067	\$255,512	\$211,229
<b>Professional Services</b>			
Professional Services	\$97,451	\$108,965	\$108,965
<b>Other Charges</b>			
Other Charges	\$-	\$-	\$-
Debt Service	\$-	\$-	\$-
Interagency Transfers	\$625,434	\$650,840	\$713,195
<b>Acquisitions and Major Repairs</b>			
Acquisitions	\$41,095	\$19,704	\$-
Major Repairs	\$-	\$-	\$190,000

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



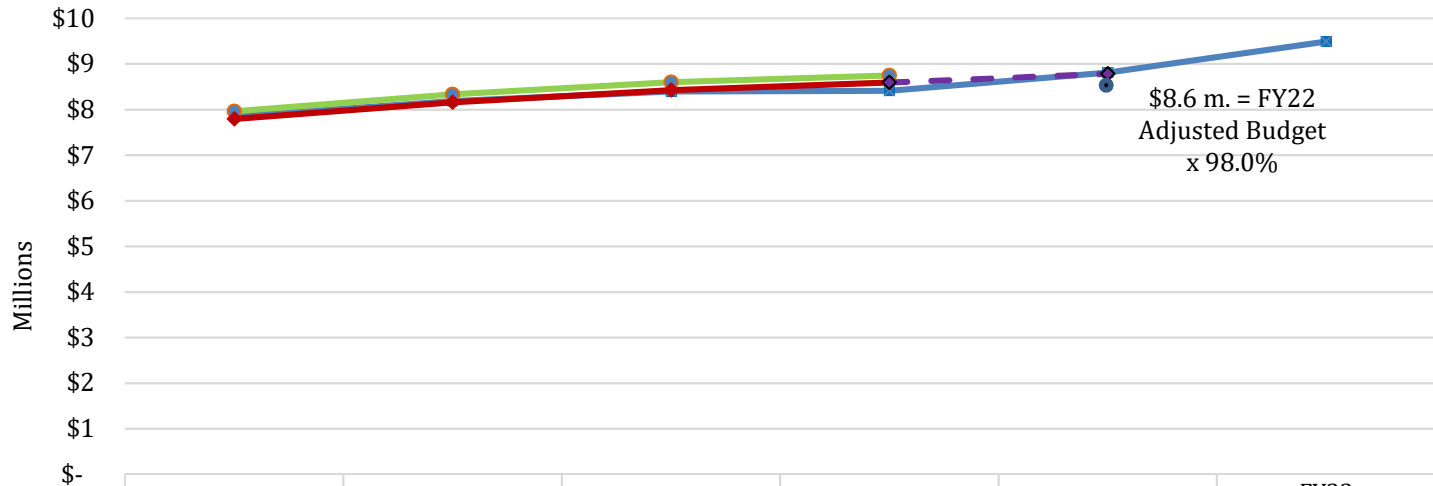
# New Orleans Center for Creative Arts

## Enacted & FYE Budget vs. Actual Expenditures FY18 to FY21

*FYE Budget = "Fiscal Year End" Budget includes all in-house and regular BA-7s through June 30 of the fiscal year. For FY22, it is as of January.*

**FY22 Known Supplemental Needs:**  
\$0

**FY21 General Fund Reversions:**  
\$197.



	FY18	FY19	FY20	FY21	FY22 EOB	FY23 Recommended
Enacted Budget	\$7,854,559	\$8,185,825	\$8,401,029	\$8,409,473	\$8,811,689	\$9,491,211
FYE Budget	\$7,962,850	\$8,333,372	\$8,603,028	\$8,748,653		
Actual Expenditures	\$7,797,112	\$8,161,126	\$8,429,378	\$8,594,422		
FY22 Expenditure Trend				\$8,594,422	\$8,783,647	

Monthly Budget Activity				
	FY22 Adjusted Budget	FY22 Aggregate Expenditures	Remaining Budget Authority	Percent Expended To Date
Jul-21	\$ 8,747,702	\$ 732,963	\$ 8,014,739	8.4%
Aug-21	\$ 8,811,689	\$ 1,584,736	\$ 7,226,953	18.0%
Sep-21	\$ 8,811,689	\$ 2,242,061	\$ 6,569,628	25.4%
Oct-21	\$ 8,811,689	\$ 2,847,263	\$ 5,964,426	32.3%
Nov-21	\$ 8,811,689	\$ 3,519,367	\$ 5,292,322	39.9%
Dec-21	\$ 8,811,689	\$ 4,379,950	\$ 4,431,739	49.7%
Jan-22	\$ 8,811,689	\$ 5,123,794	\$ 3,687,895	58.1%

Monthly Budget Activity				
	FY22 Adjusted Budget	FY22 Aggregate Expenditures	Remaining Budget Authority	Percent Expended To Date
<i>(Trend based on average monthly expenditures to date)</i>				
Feb-22	\$ 8,811,689	\$ 5,855,765	\$ 2,955,924	66.5%
Mar-22	\$ 8,811,689	\$ 6,587,735	\$ 2,223,954	74.8%
Apr-22	\$ 8,811,689	\$ 7,319,706	\$ 1,491,983	83.1%
May-22	\$ 8,811,689	\$ 8,051,676	\$ 760,013	91.4%
Jun-22	\$ 8,811,689	\$ 8,783,647	\$ 28,042	99.7%

Historical Year End Average

98.0%