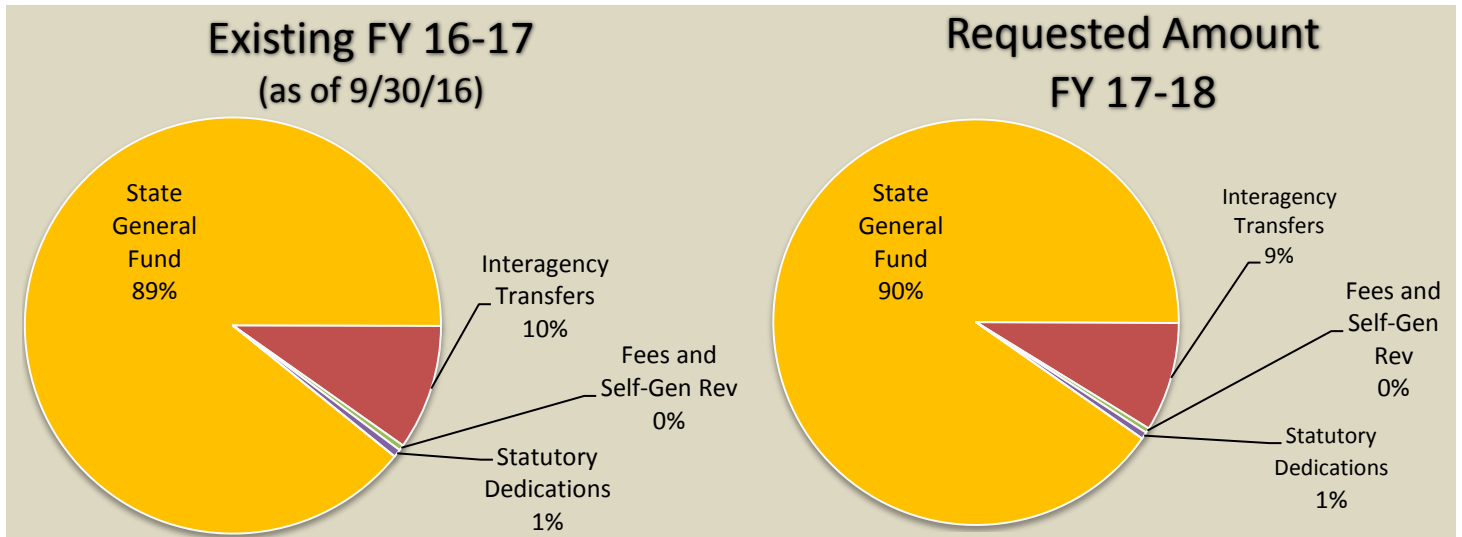


LOUISIANA SCHOOLS FOR THE DEAF AND VISUALLY IMPAIRED

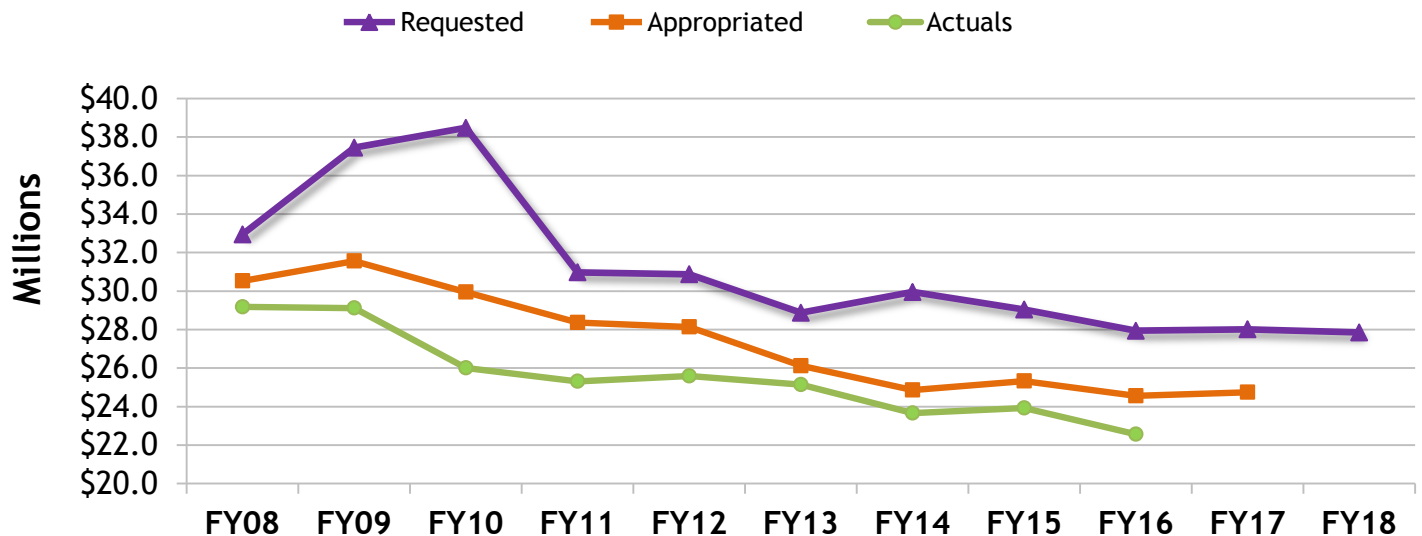
FY 18 Total Amount Requested = \$27.8 Million, or an increase of 11.8%

Means of Finance	Actual Expenditures FY 15-16	Existing Budget FY 16-17 (as of 9/30/16)	Requested Amt FY 17-18	Difference Requested and Existing	Percent Difference
State General Fund	\$21,101,864	\$22,206,357	\$25,152,739	\$2,946,382	13.3%
Interagency Transfers	\$1,366,333	\$2,425,345	\$2,425,345	\$0	0.0%
Fees and Self-Gen Rev	\$17,177	\$109,745	\$109,745	\$0	0.0%
Statutory Dedications	\$78,228	\$153,588	\$153,588	\$0	0.0%
Federal Funds	\$0	\$0	\$0	\$0	0.0%
TOTAL MOF	\$22,563,602	\$24,895,035	\$27,841,417	\$2,946,382	11.8%
Authorized Positions	285	285	285	0	0.0%

Means of Finance Comparison



Budget History



Source: Agencies and Executive Budget Supporting Documents

LOUISIANA SCHOOLS FOR THE DEAF AND VISUALLY IMPAIRED

Significant Requests

- No new and expanded requests.
- Staffing:
 - No change in authorized positions.
 - \$442,944 for merit performance adjustments and related benefits.
 - \$747,907 for salary base adjustments and supplemental pay wages.
- The Administrative and Shared Services Program is requesting \$1.8 million in additional funding for repairs and maintenance. LSDVI operates and maintains 22 buildings, comprising 450,000 square feet, including an elementary school, a junior-senior high school, physical education facilities, vocational and special needs programs, separate dormitory buildings for LSD and LSVI students, a resource center, and various physical plant support and administrative buildings.
 - Significant requests include funding for a new fire alarm system, HVAC system and air handler unit maintenance, a replacement cooling tower and repaired piping, roof repairs, textbooks, asphalt repairs, an upgraded surveillance system, and other projects to maintain the functionality of their facilities.
 - LSDVI is also requesting the replacement of aging vehicles, including one 84 passenger handicap school bus, and two 12 passenger vans.
- The Louisiana School for the Deaf (LSD) is requesting \$34,350 for new dorm furniture and appliances, as well as \$150,000 for an intercom system to provide daily announcements and warnings in case of drills or lockdowns.
- The Louisiana School for the Visually Impaired (LSVI) is requesting \$20,000 for updated cafeteria seating equipment geared towards visually impaired students.

Department Contacts

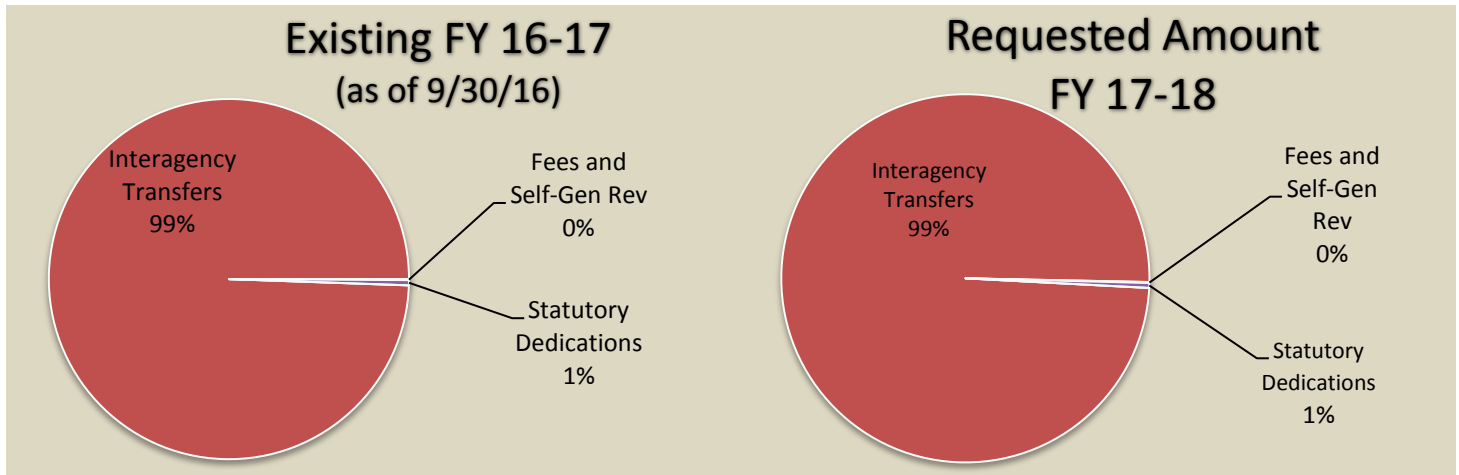
Name	Title	Phone Number
Ralph Thibodeaux	Superintendent, Louisiana Special Schools	(225) 757-3200
Anne Rombach	Business Manager	(225) 757-3220

LOUISIANA SPECIAL EDUCATION CENTER

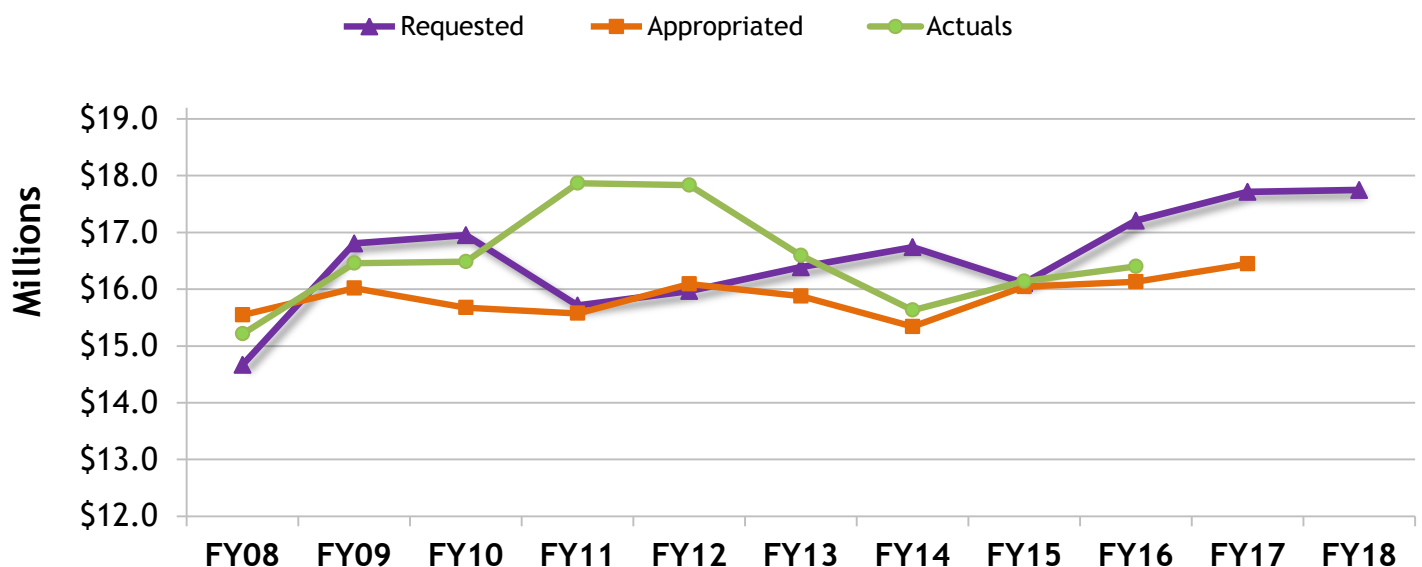
FY 18 Total Amount Requested = \$17.7 Million, or an increase of 7.9%

Means of Finance	Actual Expenditures FY 15-16	Existing Budget FY 16-17 (as of 9/30/16)	Requested Amt FY 17-18	Difference Requested and Existing	Percent Difference
State General Fund	\$0	\$0	\$0	\$0	0.0%
Interagency Transfers	\$16,314,384	\$16,355,119	\$17,652,624	\$1,297,505	7.9%
Fees and Self-Gen Rev	\$15,000	\$15,000	\$15,000	\$0	0.0%
Statutory Dedications	\$71,171	\$75,598	\$75,598	\$0	0.0%
Federal Funds	\$0	\$0	\$0	\$0	0.0%
TOTAL MOF	\$16,400,555	\$16,445,717	\$17,743,222	\$1,297,505	7.9%
Authorized Positions	195	215	215	0	0.0%

Means of Finance Comparison



Budget History



Source: Agencies and Executive Budget Supporting Documents

LOUISIANA SPECIAL EDUCATION CENTER

Significant Requests

- The department is not requesting any new and expanded services.
- Staffing:
 - No change in authorized positions.
 - \$307,927 in IAT for merit performance pay and related benefits.
 - The legislature approved 20 new authorized positions for LSEC in FY 2016-17. These additional positions will allow the Center to care for the current 90 students and potentially 10-12 additional students. LSEC is requesting \$879,963 in budget authority to support these new positions.
- LSEC is requesting \$691,656 for acquisitions of durable medical equipment, such as specialized wheelchairs, seating, wheelchair repairs, and occupational and physical therapy equipment.

Department Contacts

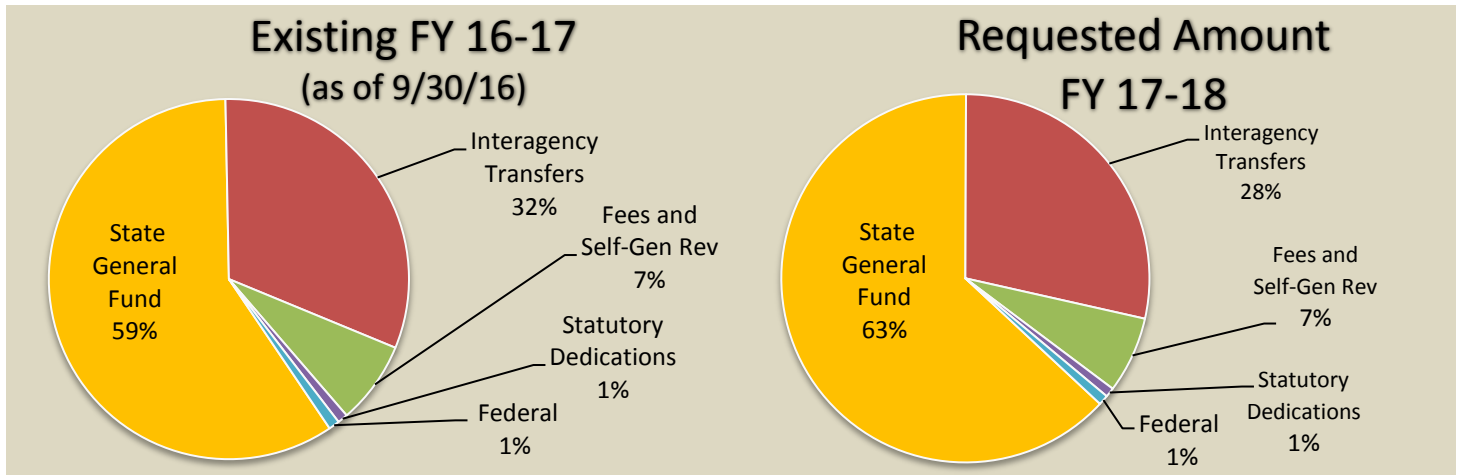
Name	Title	Phone Number
Ralph Thibodeaux	Superintendent, Special School District	(225) 757-3200
Richard Bushnell	Director	(318) 487-5484
Daniel Debevec	Director of Administration	(318) 487-5388

LOUISIANA SCHOOL FOR MATH, SCIENCE AND THE ARTS

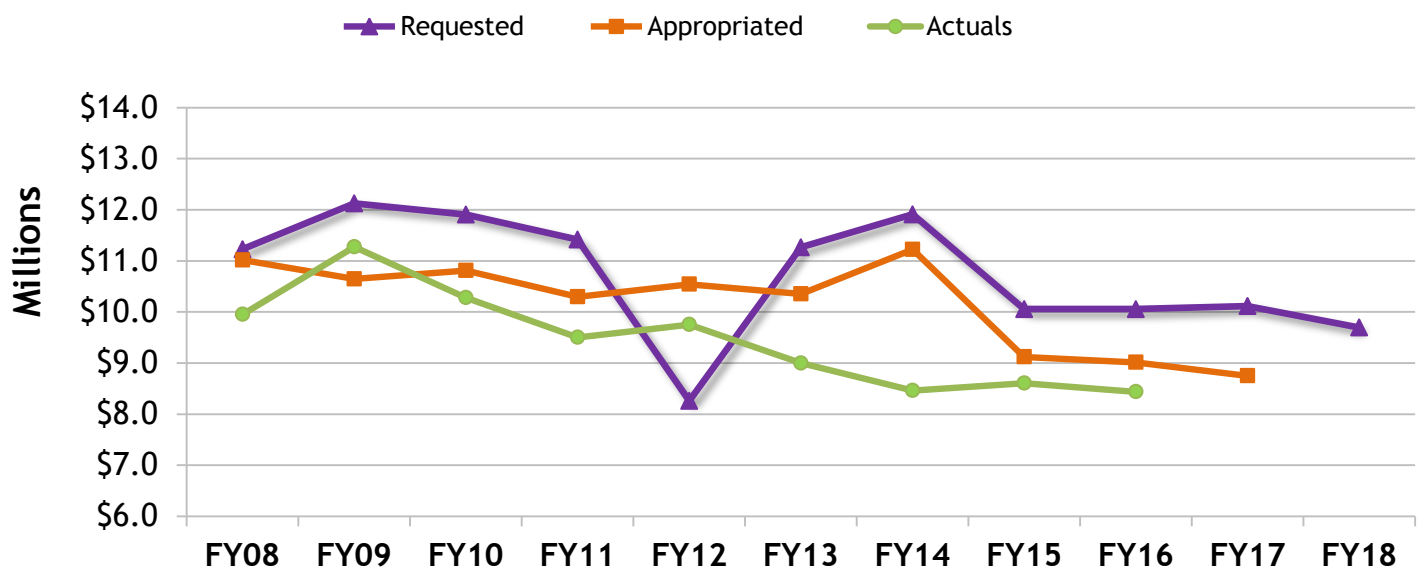
FY 18 Total Amount Requested = \$9.7 Million, or an increase of 10.8%

Means of Finance	Actual Expenditures FY 15-16	Existing Budget FY 16-17 (as of 9/30/16)	Requested Amt FY 17-18	Difference Requested and Existing	Percent Difference
State General Fund	\$5,041,147	\$5,174,033	\$6,116,093	\$942,060	18.2%
Interagency Transfers	\$2,996,117	\$2,758,993	\$2,758,993	\$0	0.0%
Fees and Self-Gen Rev	\$388,823	\$650,459	\$650,459	\$0	0.0%
Statutory Dedications	\$11,400	\$80,527	\$80,527	\$0	0.0%
Federal Funds	\$0	\$85,086	\$85,086	\$0	0.0%
TOTAL MOF	\$8,437,487	\$8,749,098	\$9,691,158	\$942,060	10.8%
Authorized Positions	87	87	87	0	0.0%

Means of Finance Comparison



Budget History



Source: Agencies and Executive Budget Supporting Documents

LOUISIANA SCHOOL FOR MATH, SCIENCE AND THE ARTS

Significant Requests

- The department is not requesting any new and expanded services.
- Staffing:
 - No change in authorized positions.
 - Total request for merit pay and related benefits is \$222,651.
- Information Technology – LSMSA is requesting \$84,250 to replace 27 classroom computers, 50 faculty laptop computers, and 20 staff desktop computers, all of which are over 10 years old.
- LSMSA is requesting \$80,000 for two 14 passenger school buses.
- LSMSA is requesting \$75,000 for up-to-date college level textbooks.
- LSMSA is requesting \$515,000 for maintenance and repairs, including roof repairs, replaced hot water heaters, repair refractory in boiler, repair and replace chilled water piping, repair stonework and caps, stair-tread replacement, flooring replacement, replaced entry/interior doors, replaced rotting window ledges, and replaced door closers.

Department Contacts

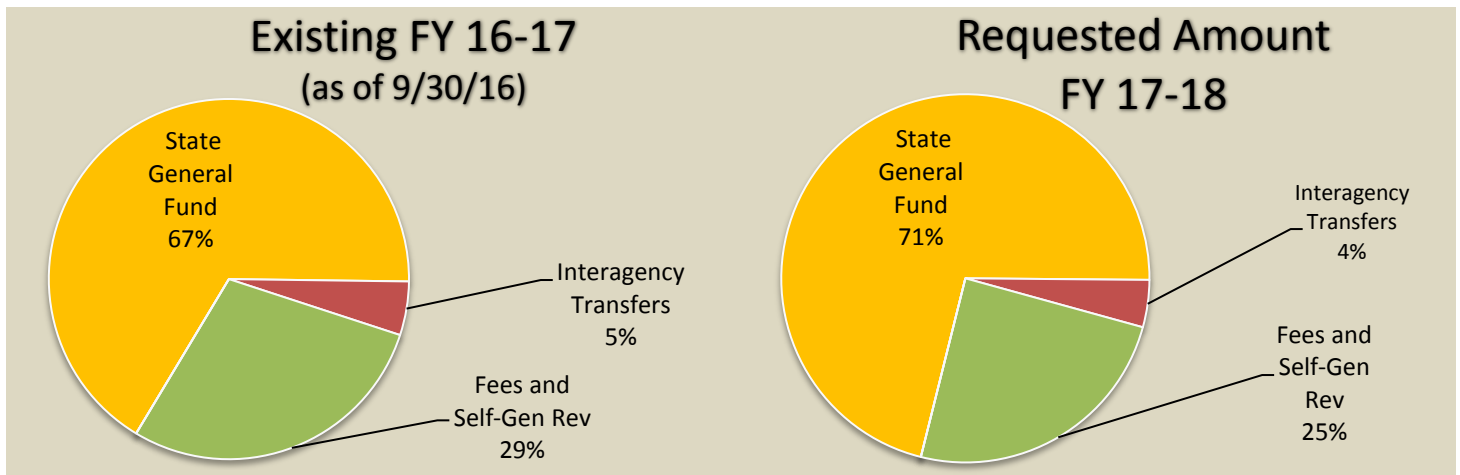
Name	Title	Phone Number
Dr. Steven Horton	Executive Director	(318) 357-2510
Mr. John Allen	Director of Finance and Operations	(318) 357-2510

LOUISIANA EDUCATIONAL TELEVISION AUTHORITY

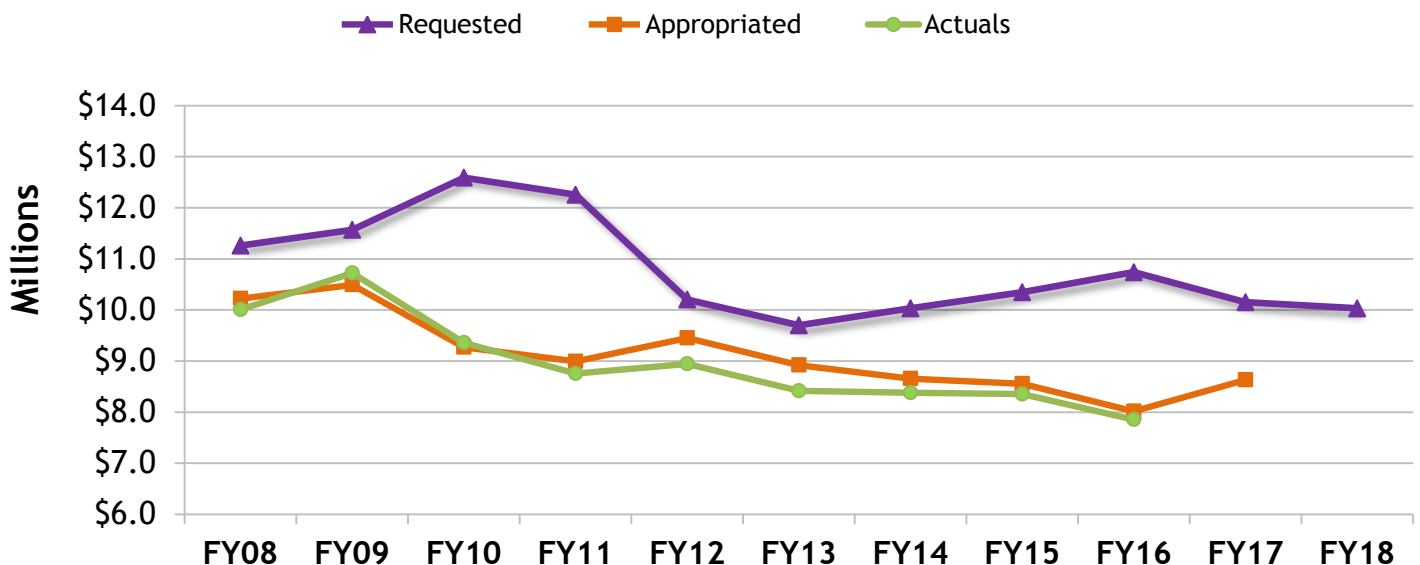
FY 18 Total Amount Requested = \$10.0 Million, or an increase of 16.2%

Means of Finance	Actual Expenditures FY 15-16	Existing Budget FY 16-17 (as of 9/30/16)	Requested Amt FY 17-18	Difference Requested and Existing	Percent Difference
State General Fund	\$5,101,081	\$5,747,301	\$7,141,455	\$1,394,154	24.3%
Interagency Transfers	\$350,940	\$415,917	\$415,917	\$0	0.0%
Fees and Self-Gen Rev	\$2,402,436	\$2,466,273	\$2,466,273	\$0	0.0%
Statutory Dedications	\$0	\$0	\$0	\$0	0.0%
Federal Funds	\$0	\$0	\$0	\$0	0.0%
TOTAL MOF	\$7,854,457	\$8,629,491	\$10,023,645	\$1,394,154	16.2%
Authorized Positions	70	70	70	0	0.0%

Means of Finance Comparison



Budget History



Source: Agencies and Executive Budget Supporting Documents

LOUISIANA EDUCATIONAL TELEVISION AUTHORITY

Significant Requests

- Staffing:
 - No change in authorized positions.
 - LETA is requesting \$419,292 to fill vacant positions.
 - \$185,252 for merit pay and related benefits.
 - \$70,000 for overtime and termination pay.
- LETA is requesting funding for replacement and maintenance of broadcasting infrastructure. This includes \$7,200 for an anticipated 10% increase in a transmitter tower lease, \$14,000 for backup exciters at two sites, \$125,000 to replace obsolete equipment, \$50,000 for tower maintenance, and \$50,000 to dismantle and demolish an analog tower.
- LETA is requesting \$47,672 to replace two vehicles. One vehicle has over 220,000 miles and the other has over 160,000 miles.
- LETA is required by R.S. 17:2507 to request funds to be distributed to qualified public television and radio stations not licensed to the Authority. Included in their FY 2017-18 Budget Request is a \$704,679 increase for Non-Licensee Public Television and Radio Support. There are 7 public radio stations that qualify, located in Hammond, Lafayette, Monroe, Shreveport, Baton Rouge, and New Orleans, as well as two qualifying public television stations, both in New Orleans: WLAE and WYES.
 - The legislature has not funded this item since FY 2008-09. Following guidelines set in statute, LETA requests the funds to support these station activities.

Department Contacts

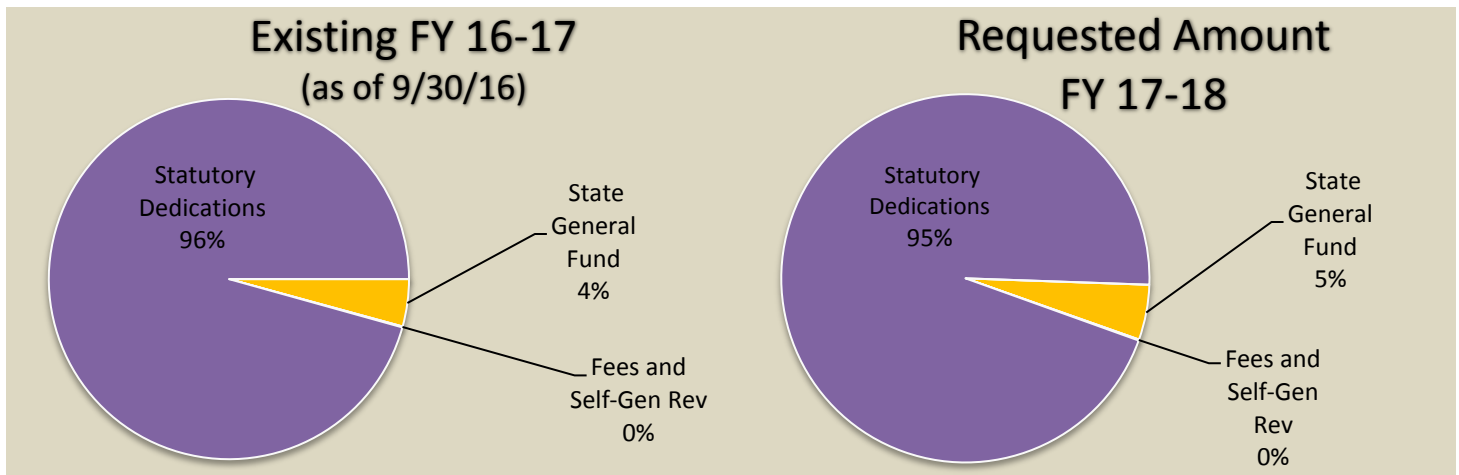
Name	Title	Phone Number
Beth Courtney	Executive Director	(225) 767-4270
Joanne Gaudet	Director of Business Services	(225) 767-4270

BOARD OF ELEMENTARY AND SECONDARY EDUCATION

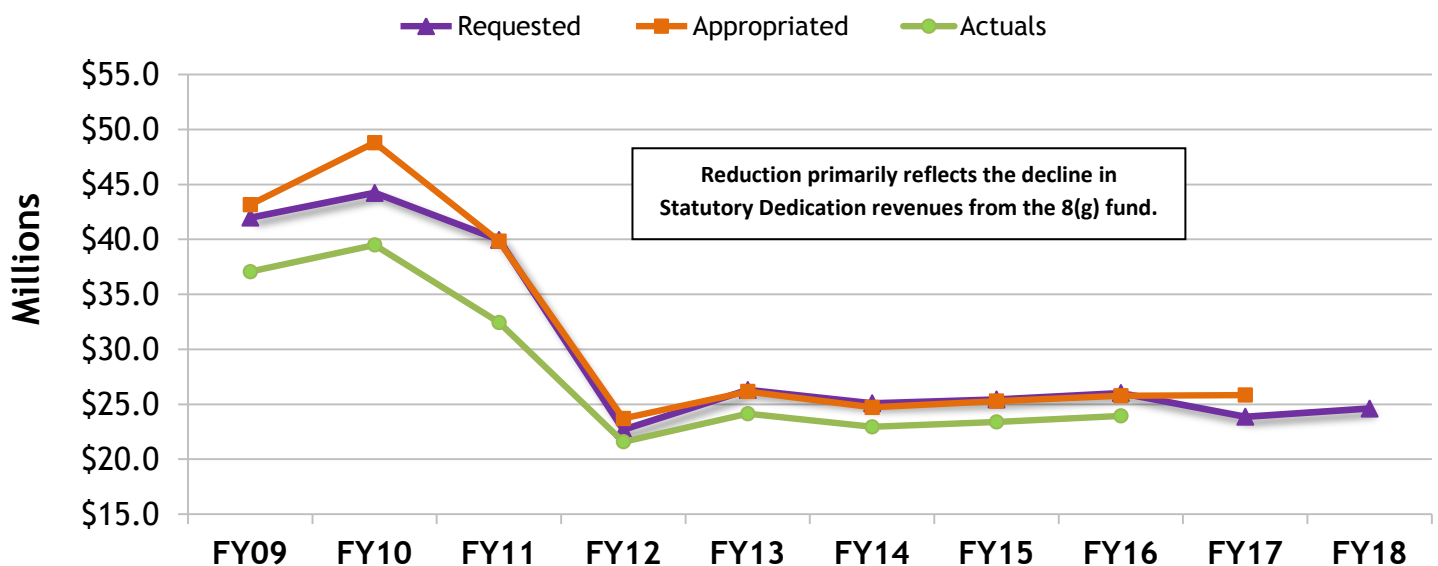
FY 18 Total Amount Requested = \$24.6 Million, or a decrease of 4.8%

Means of Finance	Actual Expenditures FY 15-16	Existing Budget FY 16-17 (as of 9/30/16)	Requested Amt FY 17-18	Difference Requested and Existing	Percent Difference
State General Fund	\$934,916	\$1,096,363	\$1,191,136	\$94,773	8.6%
Interagency Transfers	\$0	\$0	\$0	\$0	0.0%
Fees and Self-Gen Rev	\$0	\$21,556	\$21,556	\$0	0.0%
Statutory Dedications	\$23,006,737	\$24,718,780	\$23,385,980	(\$1,332,800)	(5.4%)
Federal Funds	\$0	\$0	\$0	\$0	0.0%
TOTAL MOF	\$23,941,653	\$25,836,699	\$24,598,672	(\$1,238,027)	(4.8%)
Authorized Positions	12	12	12	0	0.0%

Means of Finance Comparison



Budget History



Source: Agencies and Executive Budget Supporting Documents

BOARD OF ELEMENTARY AND SECONDARY EDUCATION

Significant Requests

- The department is not requesting any new and expanded services.
- Staffing:
 - No change in authorized positions.
 - Requested merit pay and related benefits total \$42,819.
- BESE is requesting \$97,968 in per diem on behalf of 11 board members.
 - According to R.S. 17:5, each BESE member shall be paid the same per diem provided by law for members of the state legislature for each day of attendance at meetings, plus travel and other necessary expenses incurred in the performance of official duties.
- Louisiana Quality Education Support Fund (8(g)) – BESE is requesting a \$1.4 million reduction in Statutory Dedications 8(g) funding to reflect projected collections as determined by the State Treasurer and available carryover funding. This adjustment aligns with the FY 2017-18 program budget adopted by BESE at its Oct. 12, 2016 meeting.

Department Contacts

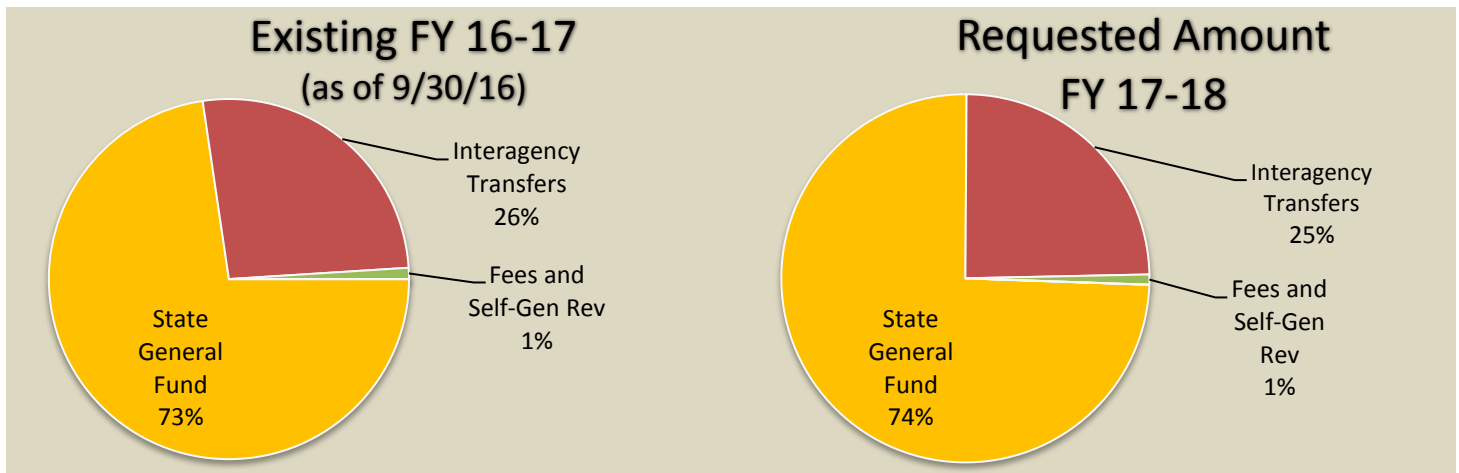
Name	Title	Phone Number
Shan Davis	Executive Director	(225) 342-5840
Daria Martin	Accountant Administrator	(225) 342-5846

NEW ORLEANS CENTER FOR THE CREATIVE ARTS (NOCCA)

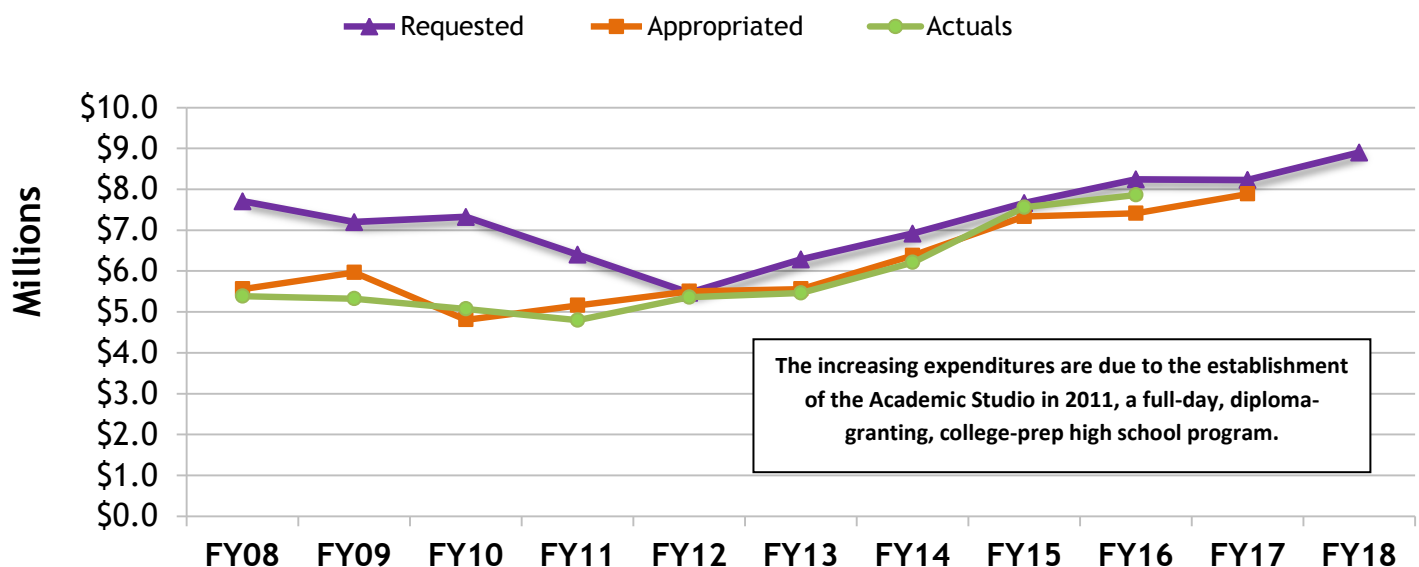
FY 18 Total Amount Requested = \$8.9 Million, or an increase of 12.3%

Means of Finance	Actual Expenditures FY 15-16	Existing Budget FY 16-17 (as of 9/30/16)	Requested Amt FY 17-18	Difference Requested and Existing	Percent Difference
State General Fund	\$5,598,760	\$5,752,629	\$6,629,616	\$876,987	15.2%
Interagency Transfers	\$2,184,373	\$2,084,353	\$2,184,373	\$100,020	4.8%
Fees and Self-Gen Rev	\$79,173	\$79,277	\$79,277	\$0	0.0%
Statutory Dedications	\$0	\$0	\$0	\$0	0.0%
Federal Funds	\$0	\$0	\$0	\$0	0.0%
TOTAL MOF	\$7,862,306	\$7,916,259	\$8,893,266	\$977,007	12.3%
Authorized Positions	75	77	78	1	1.3%

Means of Finance Comparison



Budget History



Source: Agencies and Executive Budget Supporting Documents

NEW ORLEANS CENTER FOR THE CREATIVE ARTS (NOCCA)

Significant Requests

- The department is not requesting any new and expanded services.
- Staffing:
 - \$252,988 for merit performance adjustments and related benefits.
 - NOCCA is requesting \$63,316 for an net increase of 1 authorized position. This involves moving a Social Worker from a part-time position to a full-time due to increased workload, and hiring a part-time Special Education Coordinator to ensure compliance with state and federal laws.
 - NOCCA is requesting a decrease of \$38,965 associated with an online learning contract due to the addition of a full-time French instructor.
- Operating Services – NOCCA is requesting \$290,314 for operating expenses, primarily associated with utilities, maintenance, and building rent.
- Information Technology – NOCCA is requesting \$291,208 for the replacement of out-of-date IT equipment.
- Major Repairs – NOCCA is requesting \$116,006 for repairs to flooring, roofing, classroom equipment, and performance hall flooring and equipment.

Department Contacts

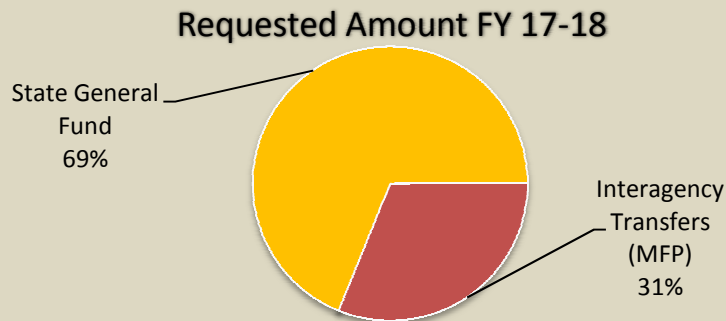
Name	Title	Phone Number
Kyle Wedberg	President and CEO	(504) 940-2826
Lotte Delaney	Chief Financial Officer	(504) 940-2826

THRIVE ACADEMY

FY 18 Total Amount Requested = \$4.6 Million, its first year as a state agency

Means of Finance	Actual Expenditures FY 15-16	Existing Budget FY 16-17 (as of 9/30/16)	Requested Amt FY 17-18	Difference Requested and Existing	Percent Difference
State General Fund	N/A	N/A	\$3,206,107	\$3,206,107	100.0%
Interagency Transfers	N/A	N/A	\$1,453,427	\$1,453,427	100.0%
Fees and Self-Gen Rev	N/A	N/A	\$0	\$0	0.0%
Statutory Dedications	N/A	N/A	\$0	\$0	0.0%
Federal Funds	N/A	N/A	\$0	\$0	0.0%
TOTAL MOF	N/A	N/A	\$4,659,534	\$4,659,534	100.0%
Authorized Positions	N/A	N/A	30	30	100.0%

Means of Finance Comparison



Significant Requests

Act 672 of the 2016 Regular Session established Thrive Academy as an independent, residential, public school in Baton Rouge for at-risk students in grades 6 through 12. Thrive Academy is a special school under the jurisdiction of the Board of Elementary and Secondary Education. The school has operated as a Type 1 charter school through East Baton Rouge Parish School Board since 2012-13. Currently, 140 students enroll in grades 6-10. Thrive plans to enroll 160 students in grades 6-11 in FY 2017-18.

- Thrive is requesting \$3.2 million in State General Fund and \$1.5 million in Interagency Transfers, which is derived from the Minimum Foundation Program (MFP). Currently, Thrive is not included in the MFP formula in effect, SCR 55 of the 2014 Regular Session. If BESE does not include the school in the proposed FY 2017-18 formula and/or the legislature does not adopt a new formula, full funding would have to be provided through State General Fund appropriations.
- The new agency is requesting 30 authorized positions – 28 classified and 2 unclassified. Total requested Salaries and Related Benefits are \$1.5 million.

Department Contacts

Sarah Broome

Executive Director

(225) 726-3355