

Representative Cameron Henry
Chairman



Representative Franklin Foil
Vice Chairman

FY17-18 Executive Budget Review Special Schools and Commissions

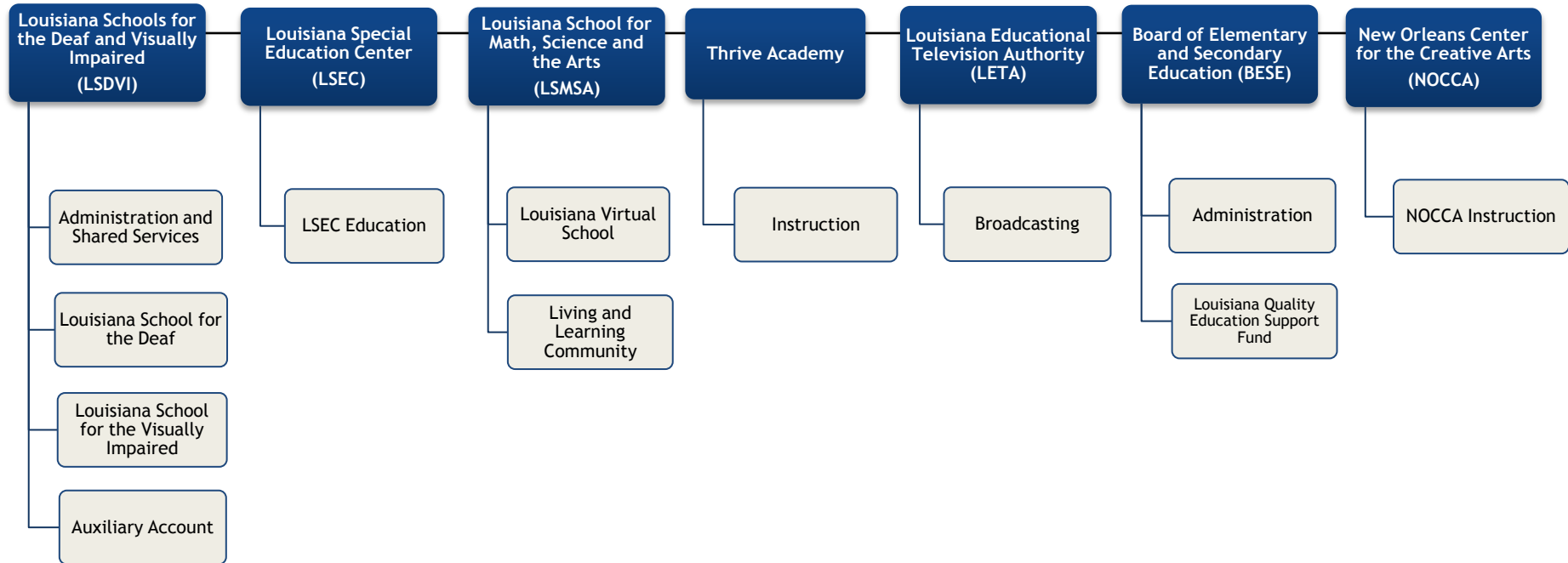
House Committee on Appropriations
Prepared by the House Fiscal Division

April 11, 2017

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DEPARTMENT ORGANIZATION



MAJOR SOURCES OF REVENUE

Interagency Transfers \$23.9 million

- LSEC receives \$16.2 million in Title 19 Medicaid funds from DHH.
- LSMSA and NOCCA receive funding from the Minimum Foundation Program.
- The Louisiana Department of Education transfers various funding to special schools, usually on a per pupil basis.

Fees & Self-Generated \$3.3 million

- LETA generates revenues from production and satellite truck rental, uplinks, and foundation support.
- Employee meals at some facilities.
- Room and board fees.
- Louisiana Virtual School receives funds from local school districts, charter and parochial schools, and private individuals.

Statutory Dedications \$25.1 million

- BESE receives the constitutionally dedicated Louisiana Quality Education Support Fund, known as the 8(g) fund, recommended at \$24.5 million for FY 17-18.
- Education Excellence Fund.

Federal Funds \$318,668

- LSMSA receives \$85,086 from the U.S. Department of Education Small Rural Education Program for additional educational materials and equipment.
- Thrive Academy receives \$233,582 in federal funds from the USDA's National School Lunch Program and Child and Adult Care Food Program.

MEANS OF FINANCE BREAKDOWN

Means of Financing	FY 15-16 Prior Year Actual Expenditures	FY 16-17 Existing Operating Budget as of 12/1/2016	FY 17-18 Executive Budget Recommendation	\$ Change from Existing	% Change from Existing
State General Fund	\$37,438,250	\$39,976,683	\$43,279,167	\$3,302,484	8.3%
Interagency Transfers	\$23,191,739	\$24,039,727	\$23,939,212	(\$100,515)	(0.4%)
Fees and Self-Gen Rev.	\$2,823,436	\$3,263,033	\$3,263,033	\$0	0.0%
Statutory Dedications	\$23,342,549	\$25,107,770	\$25,108,189	\$419	0.0%
Federal Funds	\$0	\$85,086	\$318,668	\$233,582	274.5%
Total Means of Finance	\$86,795,974	\$92,472,299	\$95,908,269	\$3,435,970	3.7%
State Effort	\$63,604,235	\$68,347,486	\$71,650,389	\$3,302,903	4.8%

State General Fund is increasing by 8.3%, primarily due to the addition of a Thrive Academy as a new state-level agency.

DISCRETIONARY/NON-DISCRETIONARY FUNDING

TOTAL BUDGET
\$95.9 Million

**\$23.9 Million IAT
Double Count**

**\$72.0 Million
Remaining**

Self Generated
Revenue
\$3.3 Million

Statutory
Dedications
\$25.1 Million

Federal Funds
\$318,668

State General Fund
\$43.3 Million

**Non Discretionary
\$2.3 Million**

Retirees' Group Insurance,
LLA fees, and Rent in State-
Owned Buildings
\$2.3 Million

LSDVI
\$20.3 Million

NOCCA
\$5.6 Million

LETA
\$5.1 Million

LSMSA
\$4.9 Million

Thrive Academy
\$4.2 Million

BESE
\$824,588

**Discretionary
\$40.9 Million**

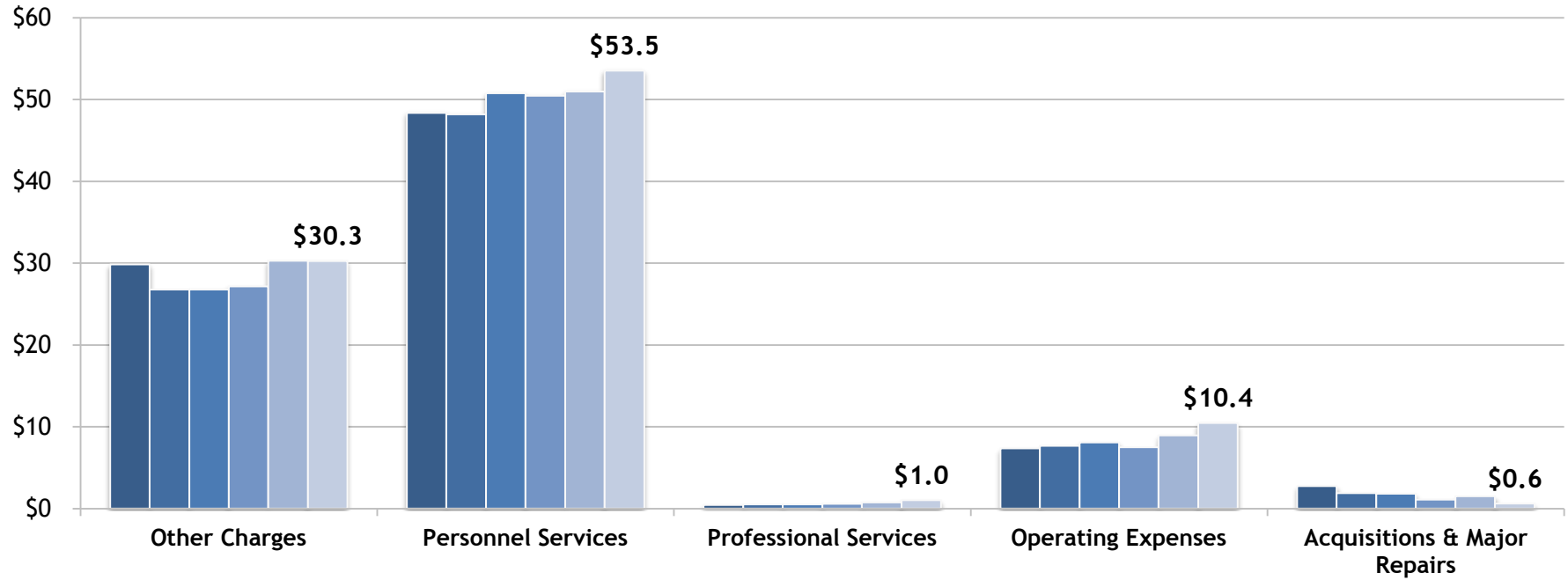
Source: Office of Planning and Budget

EXPENDITURE BREAKDOWN

Expenditure	FY 15-16 Prior Year Actual Expenditures	FY 16-17 Existing Operating Budget as of 12/1/2016	FY 17-18 Executive Budget Recommendation	\$ Change from Existing	% Change from Existing
Salaries	\$32,988,680	\$32,808,788	\$34,066,670	\$1,257,882	3.8%
Other Compensation	\$787,923	\$733,015	\$1,428,927	\$695,912	94.9%
Related Benefits	\$16,689,063	\$17,442,535	\$18,050,022	\$607,487	3.5%
Travel	\$230,701	\$257,253	\$257,253	\$0	0.0%
Operating Services	\$4,720,883	\$6,489,357	\$7,569,138	\$1,079,781	16.6%
Supplies	\$2,541,810	\$2,206,971	\$2,621,622	\$414,651	18.8%
Professional Services	\$570,171	\$758,941	\$1,040,646	\$281,705	37.1%
Other Charges	\$27,157,297	\$30,282,089	\$30,264,955	(\$17,134)	(0.1%)
Acq/Major Repairs	\$1,109,446	\$1,493,350	\$609,036	(\$884,314)	(59.2%)
Unallotted	\$0	\$0	\$0	\$0	0.0%
Total Expenditures	\$86,795,974	\$92,472,299	\$95,908,269	\$3,435,970	3.7%
Authorized Positions	724	746	747	1	0.1%

EXPENDITURE HISTORY

Fiscal Year: 2012-13 2013-14 2014-15 2015-16 2016-17 * 2017-18 **



Source: Executive Budget Supporting Documents

*Existing Operating Budget as of 12/1/16
**Governor's Executive Budget Recommendation

OTHER CHARGES

AMOUNT	DESCRIPTION
\$13,340,057	8(g) fund IAT to Louisiana Department of Education and Special Schools
\$10,482,051	8(g) fund Aid to Local School Boards
\$3,002,477	IAT for Statewide Adjustments, including LLA fees, ORM, OTS, etc.
\$856,071	Student Transportation (LSDVI and LSEC)
\$675,480	14 Other Charges positions (LSDVI, LSEC, and LSMSA)
\$485,109	Student Books (LSDVI, LSEC, and NOCCA)
\$587,910	LSEC Medical Services, Assistive Technology Services to LEAs, and Student Expenses
\$248,643	LSMSA Summer School Program
\$218,780	Louisiana Charter School Start-Up Fund (BESE)
\$148,266	Professional Development (Education Excellence Fund) (LSEC and LSMSA)
\$101,408	LSMSA Course Choice Provider to Service Virtual School
\$77,000	8(g) Auditors and Evaluators (BESE)
\$41,703	LETA Local Program Production
\$30,264,955	OTHER CHARGES EXPENDITURES TOTAL

Source: Executive Budget Supporting Documents

PERSONNEL INFORMATION

10 Year FTE Positions/Avg Salary

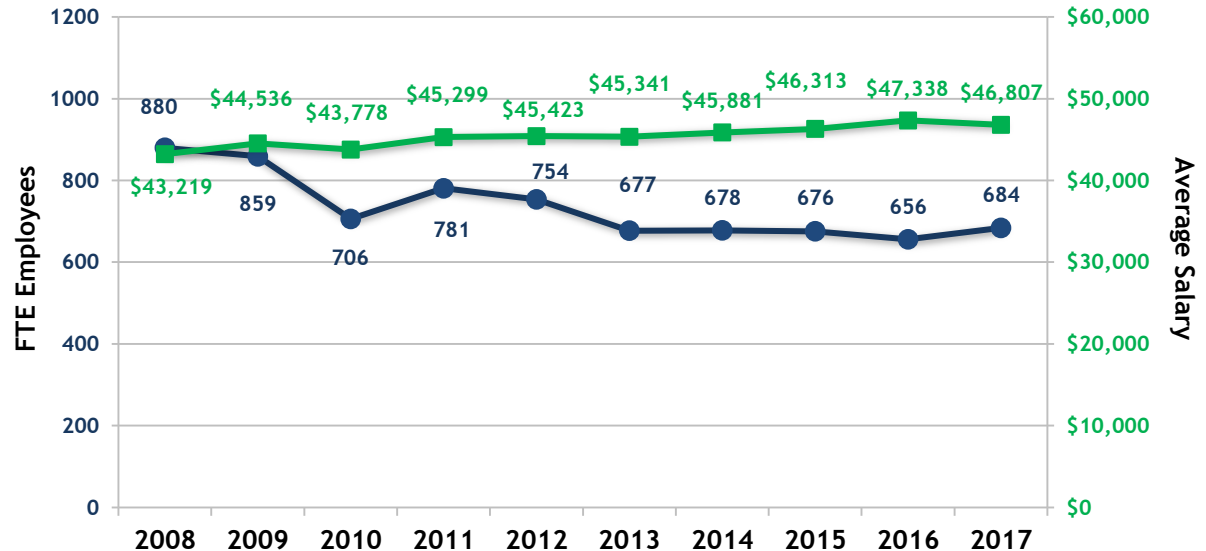
Personnel/Budget Ratio

\$35.5 M	Salaries and Other Comp.
+ \$18.0 M	Related Benefits
= \$53.5 M	Total Personnel Services

82% of budget expenditures
(excluding Other Charges)

Authorized Positions

- 747 (369 classified and 378 unclassified)
- DEPARTMENT had 69 vacancies as of 1/29/2016
- 35 Other Charges Positions
- 16 Non-T.O. FTE Positions



	2008	2009	2010	2011	2012	2013	2014	2015	2016	2017
Total Salaries in Millions	\$38.7	\$38.7	\$31.8	\$36.1	\$35.0	\$31.5	\$32.0	\$32.2	\$31.9	\$32.8

Source: FTE and Average Salary data provided by the Dept. of Civil Service

PERSONNEL INFORMATION

Agency	E.O.B. Budget 1/31/2017	Vacancies Existing 1/31/2017	Recommended Over/(Under) E.O.B.	Authorized Positions Recommended	Other Charges Positions Recommended	Non-T.O. FTE Positions Recommended
Louisiana Schools for the Deaf and Visually Impaired	285	26	(5)	280	1	0
Louisiana Special Education Center	215	31	(20)	195	6	0
Louisiana School for Math, Science and the Arts	87	2	0	87	28	4
Thrive Academy	N/A	N/A	30	30	0	12
Louisiana Educational Television Authority	70	9	(4)	66	0	0
Board of Elementary and Secondary Education	12	1	0	12	0	0
New Orleans Center for the Creative Arts	77	0	0	77	0	0
TOTAL	746	69	1	747	35	16

29 Vacancies Eliminated:

- LSDVI is recommended for the elimination of 2 positions that have been vacant for 12 months or longer, as well as 3 vacancies that were unfunded in FY 2016-17.
- LSEC is recommended for the elimination of 20 vacancies that were unfunded in FY 2016-17.
- LETA is recommended for the elimination of 4 vacant positions that were unfunded in FY 2016-17.

30 Positions Added:

- Thrive Academy is recommended for the addition of 30 positions. Thrive Academy is in its first year as a state level agency in Special Schools.

**Vacancies as of 1/29/2016*

PERSONNEL INFORMATION

FY17-18 Executive Budget Recommendation

Agency	Salaries and Other Compensation	+ Related Benefits	= Total Personnel Services	% of Agency Budget
Louisiana Schools for the Deaf and Visually Impaired	\$12,613,215	\$7,306,403	\$19,919,618	81%
Louisiana Special Education Center	\$7,427,276	\$3,694,414	\$11,121,690	68%
Louisiana School for Math, Science and the Arts	\$4,482,390	\$2,108,325	\$6,590,715	76%
Thrive Academy	\$1,930,086	\$670,022	\$2,600,108	58%
Louisiana Educational Television Authority	\$3,783,573	\$2,110,003	\$5,893,576	72%
Board of Elementary and Secondary Education	\$879,525	\$420,995	\$1,300,520	5%
New Orleans Center for the Creative Arts	\$4,379,532	\$1,739,860	\$6,119,392	78%
TOTAL	\$35,495,597	\$18,050,022	\$53,545,619	56%

STUDENT ENROLLMENT

Agency	Program	2012-13	2013-14	2014-15	2015-16	2016-17	4-Yr Change
LSDVI	Louisiana School for the Visually Impaired	69	68	66	64	66	(3)
	Louisiana School for the Deaf	156	140	131	132	129	(27)
	LSVI Outreach	108	73	93	109	108	0
	LSD Outreach	126	211	194	228	255	129
	Total Students Served	459	492	484	533	558	99
LSEC	Louisiana Special Education Center	66	60	59	54	58	(8)
	Transitional Family Life Center	10	13	13	15	15	5
	Total Students Served	76	73	72	69	73	(3)
LSMSA	Living and Learning Community	301	298	308	330	330	29
	Louisiana Virtual School	3,025	671	285	232	188	(2,837)
	Total Students Served	3,326	969	593	562	518	(2,808)
Thrive Academy	Total Students Served	20	50	80	110	140	120
NOCCA	Academic Studio	119	178	242	234	245	126
	Non-Academic Studio	494	454	394	358	328	(166)
	Total Students Served	613	632	636	592	573	(40)
Total Enrollment		4,494	2,216	1,865	1,866	1,862	(2,632)
Total Enrollment (Excluding LA Virtual School and Thrive)		1,449	1,495	1,500	1,524	1,534	85



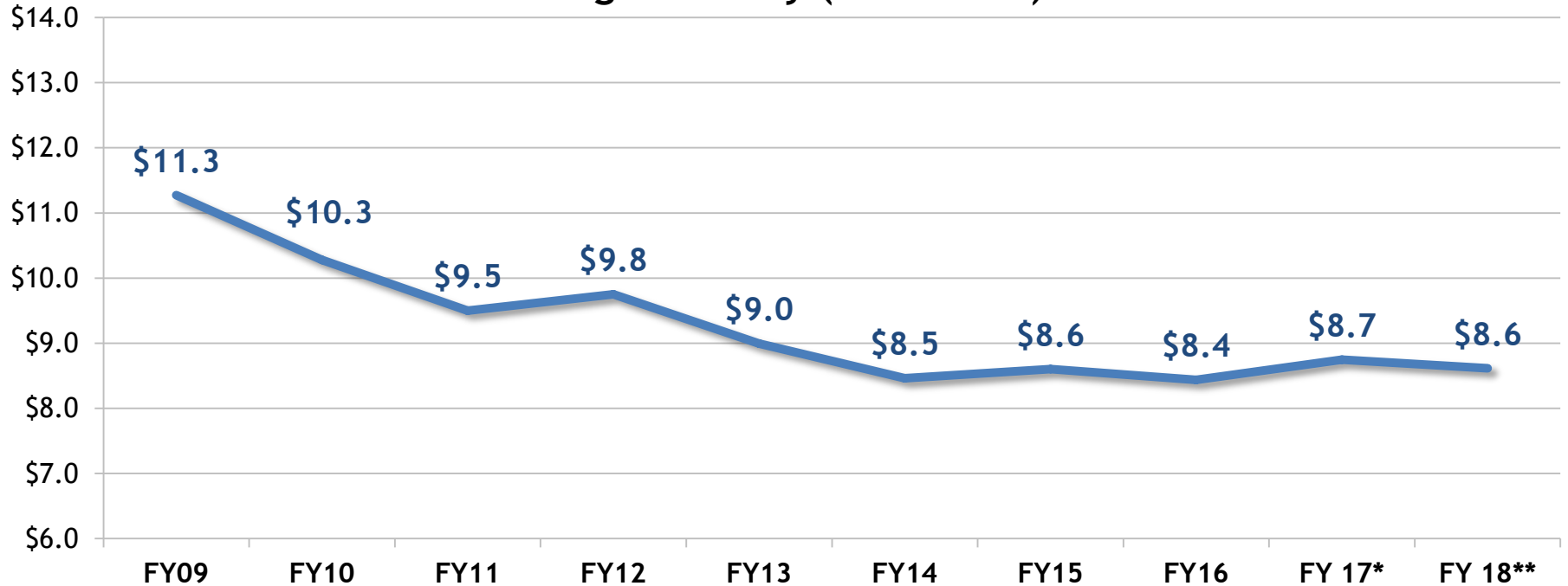
LSMSA provides an advanced curriculum program in a residential setting for 330 academically and artistically motivated high school sophomores, juniors, and seniors statewide.

LSMSA is located in Natchitoches.

Program Description

- Louisiana Virtual School - A collaboration between the Louisiana Department of Education and LSMSA, the Louisiana Virtual School provides instructional services to public high schools throughout the state. The school provides online instruction in math, science, foreign languages, the humanities and the arts.
- Living and Learning Community - Includes the following activities
 - Operations is responsible for the day-to-day operation of the school with respect to administration, policy making, budgeting, personnel, admissions and recruiting, purchasing and maintenance.
 - Living/Learning Community provides instructional services to high school students, as well as residential, counseling, health and wellness services to residents.
 - Summer School provides extended school year for students.

Budget History (in Millions)



Source: Executive Budget Supporting Documents

*Existing Operating Budget as of 12/1/16
 **Governor's Executive Budget Recommendation

Means of Financing	FY 15-16 Prior Year Actual Expenditures	FY 16-17 Existing Operating Budget as of 12/1/2016	FY 17-18 Executive Budget Recommendation	\$ Change from Existing	% Change from Existing
State General Fund	\$5,041,147	\$5,174,033	\$5,084,874	(\$89,159)	(1.7%)
Interagency Transfers	\$2,996,117	\$2,758,993	\$2,714,269	(\$44,724)	(1.6%)
Fees and Self-Gen Rev.	\$388,823	\$650,459	\$650,459	\$0	0.0%
Statutory Dedications	\$11,400	\$80,527	\$80,935	\$408	0.5%
Federal Funds	\$0	\$85,086	\$85,086	\$0	0.0%
Total Means of Finance	\$8,437,487	\$8,749,098	\$8,615,623	(\$133,475)	(1.5%)
State Effort	\$5,441,370	\$5,905,019	\$5,816,268	(\$88,751)	(1.5%)

LSMSA receives IAT revenues through the Minimum Foundation Program, Self-Generated Revenues from LEAs, and course tuition, and user fees, Statutory Dedications from the Education Excellence Fund, and Federal Funds from the U.S. DOE Rural Education Program.

Expenditure	FY 15-16 Prior Year Actual Expenditures	FY 16-17 Existing Operating Budget as of 12/1/2016	FY 17-18 Executive Budget Recommendation	\$ Change from Existing	% Change from Existing
Salaries	\$4,500,195	\$4,489,067	\$4,393,390	(\$95,677)	(2.1%)
Other Compensation	\$88,651	\$89,000	\$89,000	\$0	0.0%
Related Benefits	\$2,084,432	\$2,032,293	\$2,108,325	\$76,032	3.7%
Travel	\$7,506	\$7,600	\$7,600	\$0	0.0%
Operating Services	\$443,840	\$389,251	\$389,251	\$0	0.0%
Supplies	\$561,096	\$571,800	\$571,800	\$0	0.0%
Professional Services	\$39,095	\$29,090	\$29,090	\$0	0.0%
Other Charges	\$712,672	\$1,021,497	\$1,027,167	\$5,670	0.6%
Acq/Major Repairs	\$0	\$119,500	\$0	(\$119,500)	(100.0%)
Unallotted	\$0	\$0	\$0	\$0	0.0%
Total Expenditures	\$8,437,487	\$8,749,098	\$8,615,623	(\$133,475)	(1.5%)
Authorized Positions	87	87	87	0	0.0%



(\$103,772)
SGF

The governor has proposed a reduction of \$103,772 in State General Fund to balance the FY 2017-18 state budget. This represents a reduction of 2.0% from the LSMSA's FY 2016-17 existing operating State General Fund budget.



\$85,322
(\$130K SGF, -\$45K
IAT)

Net increase in Personnel Expenditures, including salary base adjustment, retirement rate adjustment, and related benefits adjustment and attrition.



\$4,067
SGF

Net increase in statewide adjustments, including Risk Management fees, Uniform Payroll System fees, Civil Service fees, Office of Technology Services, and Office of State Procurement.



(\$119,500)
SGF

Reductions due to non-recurring adjustment for major building repairs.



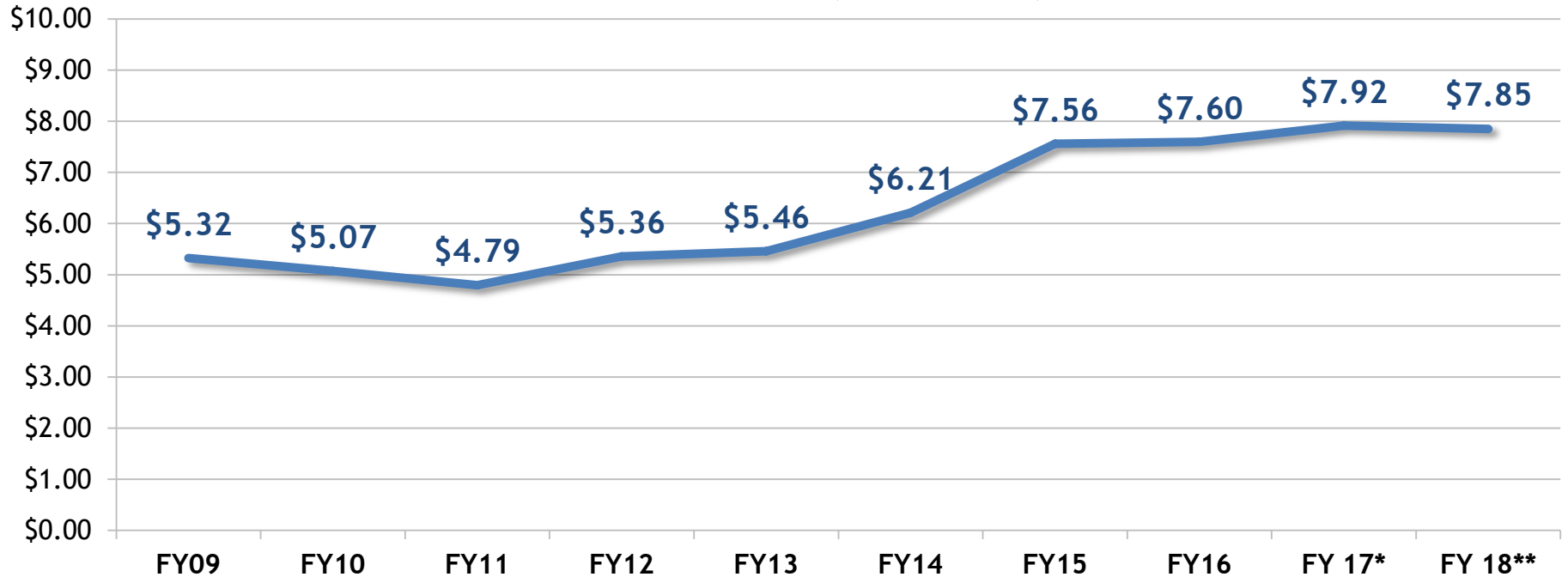
NOCCA provides professional arts training, coaching, and performance opportunities for high school students who aspire to be creative artists.

NOCCA is located in New Orleans

Program Description

- Instruction Program - Includes the following activities:
 - Administration and Operations - Provides services necessary to operate NOCCA effectively, including leadership, fiscal and human resources, admissions, counseling and guidance, and facility services.
 - Arts Instruction - Provides pre-professional arts training in areas such as classical instrumental, creative writing, culinary arts, dance, drama, jazz, media arts, musical theatre, theatre design, visual arts, and vocal.
 - Academic Studio - Provides a full-day, diploma-granting, college-preparatory high school program.

Budget History (in Millions)



Source: Executive Budget Supporting Documents

*Existing Operating Budget as of 12/1/16
**Governor's Executive Budget Recommendation

NOCCA

NEW ORLEANS CENTER FOR THE CREATIVE ARTS

Means of Financing	FY 15-16 Prior Year Actual Expenditures	FY 16-17 Existing Operating Budget as of 12/1/2016	FY 17-18 Executive Budget Recommendation	\$ Change from Existing	% Change from Existing
State General Fund	\$5,434,255	\$5,752,629	\$5,687,972	(\$64,657)	(1.1%)
Interagency Transfers	\$2,163,965	\$2,084,353	\$2,083,715	(\$638)	(0.0%)
Fees and Self-Gen Rev.	\$0	\$0	\$0	\$0	0.0%
Statutory Dedications	\$0	\$79,277	\$79,380	\$103	0.1%
Federal Funds	\$0	\$0	\$0	\$0	0.0%
Total Means of Finance	\$7,598,220	\$7,916,259	\$7,851,067	(\$65,192)	(0.8%)
State Effort	\$5,434,255	\$5,831,906	\$5,767,352	(\$64,554)	(1.1%)

NOCCA receives IAT revenues from the Minimum Foundation Program and Statutory Dedications from the Educational Excellence Fund.

Expenditure	FY 15-16 Prior Year Actual Expenditures	FY 16-17 Existing Operating Budget as of 12/1/2016	FY 17-18 Executive Budget Recommendation	\$ Change from Existing	% Change from Existing
Salaries	\$4,088,935	\$4,331,545	\$4,331,773	\$228	0.0%
Other Compensation	\$48,109	\$47,759	\$47,759	\$0	0.0%
Related Benefits	\$1,620,454	\$1,755,154	\$1,739,860	(\$15,294)	(0.9%)
Travel	\$5,299	\$8,547	\$8,547	\$0	0.0%
Operating Services	\$1,033,115	\$800,757	\$773,749	(\$27,008)	(3.4%)
Supplies	\$153,705	\$128,986	\$126,159	(\$2,827)	(2.2%)
Professional Services	\$87,669	\$108,965	\$108,965	\$0	0.0%
Other Charges	\$488,645	\$655,269	\$634,875	(\$20,394)	(3.1%)
Acq/Major Repairs	\$72,289	\$79,277	\$79,380	\$103	0.1%
Unallotted	\$0	\$0	\$0	\$0	0.0%
Total Expenditures	\$7,598,220	\$7,916,259	\$7,851,067	(\$65,192)	(0.8%)
Authorized Positions	75	77	77	0	0.0%



(\$116,081)
SGF

The governor has proposed a reduction of \$116,081 in State General Fund to balance the FY 2017-18 state budget. This represents a reduction of 2.0% from the NOCCA's FY 2016-17 existing operating State General Fund budget.



(\$15,066)
(-\$38K SGF, \$23K
IAT)

Net reduction in Personnel Expenditures, including salary base adjustment, retirement rate adjustment, and related benefits adjustment and attrition.



\$95,687
SGF

Net increase in statewide adjustments, including Risk Management fees, Uniform Payroll System fees, Civil Service fees, Office of Technology Services, and Office of State Procurement.



\$103
Statutory Dedication

Net increase after non-recurring acquisitions and major repairs from prior year and adding new acquisitions and major repairs.



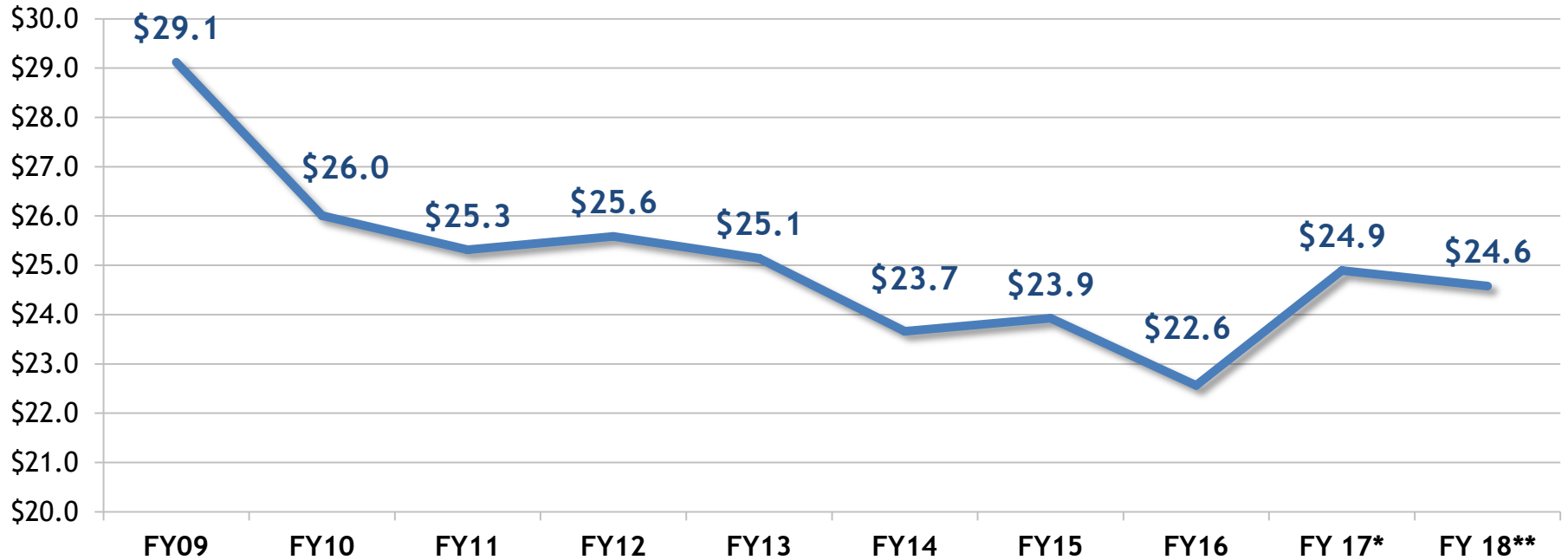
LSDVI provides child-specific instruction and residential services to students who are deaf/hard-of-hearing or blind/visually impaired or multi-disabled.

LSDVI is located in Baton Rouge.

Program Description

- Administrative and Shared Services - Provides services required for the effective operations of the schools. Includes executive, personnel, accounting and purchasing, facility maintenance, security, custodial, food service, admissions and transportation, technology, and student health services.
- Louisiana School for the Deaf - Provides educational services to 128 hearing impaired children 0-21 years of age. Includes elementary, middle, and high schools, career and technical education, physical education, counseling services, residential services, and an outreach program providing sign language services to local school districts and parents.
- Louisiana School for the Visually Impaired - Provides educational services to 66 blind and/or visually impaired children 3-21 years of age. Includes elementary, middle, and high schools, residential services, as well as an outreach program providing orientation and mobility services, Braille and large-print materials from the Louisiana Instructional Materials Center (LIMC), assistive technology, and parent outreach.
- Auxiliary Program - Accounting budget unit for the student snack bar and other activities such as field trips.

Budget History (in Millions)



Source: Executive Budget Supporting Documents

*Existing Operating Budget as of 12/1/16
 **Governor's Executive Budget Recommendation

LSDVI

LOUISIANA SCHOOLS FOR THE DEAF AND VISUALLY IMPAIRED

Means of Financing	FY 15-16 Prior Year Actual Expenditures	FY 16-17 Existing Operating Budget as of 12/1/2016	FY 17-18 Executive Budget Recommendation	\$ Change from Existing	% Change from Existing
State General Fund	\$21,101,864	\$22,206,357	\$21,891,544	(\$314,813)	(1.4%)
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	\$153,468	(\$120)	(0.1%)
Federal Funds	\$0	\$0	\$0	\$0	0.0%
Total Means of Finance	\$22,563,602	\$24,895,035	\$24,580,102	(\$314,933)	(1.3%)
State Effort	\$21,197,269	\$22,469,690	\$22,154,757	(\$314,933)	(1.4%)

LSDVI receives IAT revenues, including federal IDEA funds, School Lunch and Breakfast Program, and Title II funds from the LDOE, Medicaid from LDH, and 8(g) funds from BESE; Self-Generated Revenues are athletic fees and meal tickets, and Statutory Dedications are Education Excellence Funds.

Expenditure	FY 15-16 Prior Year Actual Expenditures	FY 16-17 Existing Operating Budget as of 12/1/2016	FY 17-18 Executive Budget Recommendation	\$ Change from Existing	% Change from Existing
Salaries	\$11,888,902	\$12,386,668	\$12,152,239	(\$234,429)	(1.9%)
Other Compensation	\$384,820	\$460,976	\$460,976	\$0	0.0%
Related Benefits	\$6,698,523	\$7,064,047	\$7,306,403	\$242,356	3.4%
Travel	\$157,761	\$165,592	\$165,592	\$0	0.0%
Operating Services	\$933,284	\$1,365,021	\$1,216,721	(\$148,300)	(10.9%)
Supplies	\$650,070	\$941,660	\$940,356	(\$1,304)	(0.1%)
Professional Services	\$138,536	\$249,031	\$249,031	\$0	0.0%
Other Charges	\$1,586,469	\$2,055,040	\$2,088,784	\$33,744	1.6%
Acq/Major Repairs	\$125,237	\$207,000	\$0	(\$207,000)	(100.0%)
Unallotted	\$0	\$0	\$0	\$0	0.0%
Total Expenditures	\$22,563,602	\$24,895,035	\$24,580,102	(\$314,933)	(1.3%)
Authorized Positions	285	285	280	(5)	(1.8%)

LSDVI

LOUISIANA SCHOOLS FOR THE DEAF AND VISUALLY IMPAIRED



(\$446,766)
SGF

The governor has proposed a reduction of \$446,766 in State General Fund to balance the FY 2017-18 state budget. This represents a reduction of 2.0% from the LSDVI's FY 2016-17 existing operating State General Fund budget.



\$454,693
SGF

Net increase in Personal Services, including a \$279,909 increase in salary base adjustments, \$288,775 decrease for attrition, \$294,548 for retirement rate increase, and a \$167,011 increase for related benefits base adjustment. LSDVI is recommended for a decrease in 5 authorized positions.



\$35,098
SGF

Net increase in statewide adjustments, including Risk Management fees, Uniform Payroll System fees, Civil Service fees, Office of Technology Services, and Office of State Procurement.



(\$357,838)
SGF

Reductions due to non-recurring items, including a decrease of \$207,000 for acquisitions and major repairs, and a decrease of \$150,838 for carryforwards.



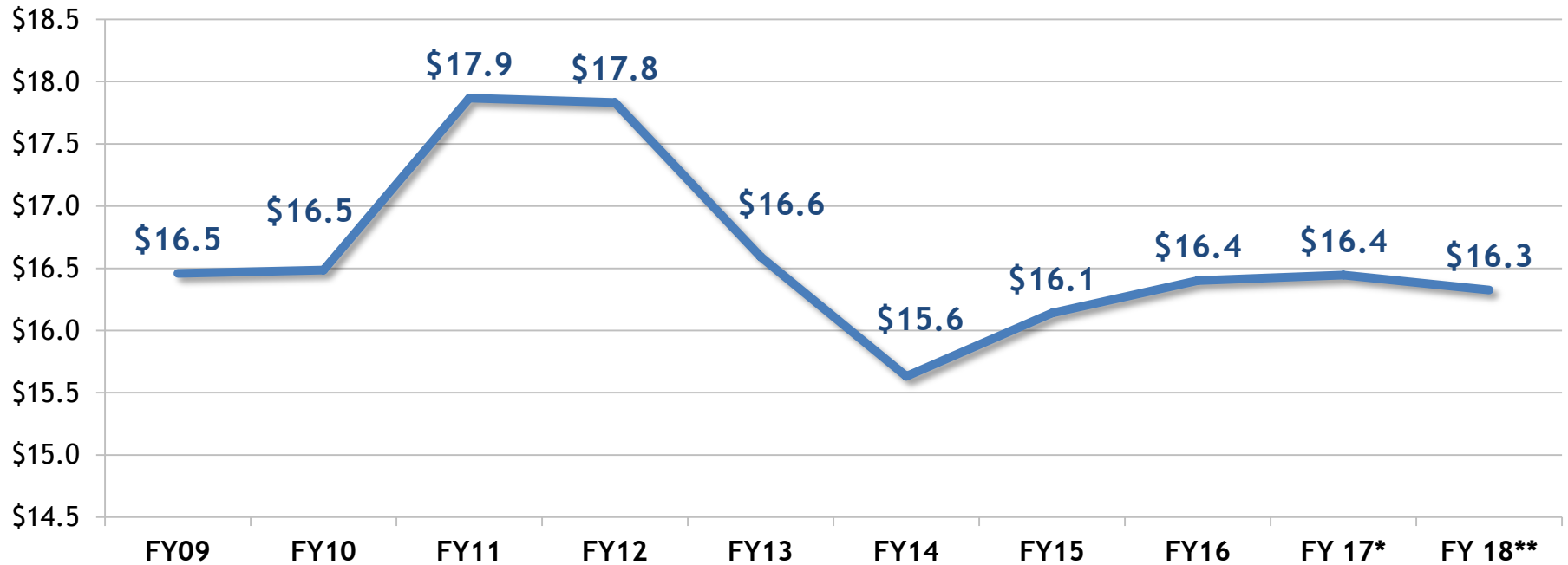
LSEC serves students with severe developmental delays, mental disabilities, and orthopedic challenges.

LSEC is located in Alexandria.

Program Description

- LSEC Education - Includes the following activities:
 - Administration/Support Department is responsible for the overall management, maintenance, fiscal, and human resource activities.
 - Instructional Department is responsible for providing training to maximize the independent capabilities of each resident.
 - Residential Department is responsible for the direct care of the residents on a 24-hour, seven-day per week basis. These specially trained employees guide residents in activities of daily living to promote independence.

Budget History (in Millions)



Source: Executive Budget Supporting Documents

*Existing Operating Budget as of 12/1/16
 **Governor's Executive Budget Recommendation

Means of Financing	FY 15-16 Prior Year Actual Expenditures	FY 16-17 Existing Operating Budget as of 12/1/2016	FY 17-18 Executive Budget Recommendation	\$ Change from Existing	% Change from Existing
State General Fund	\$0	\$0	\$0	\$0	0.0%
Interagency Transfers	\$16,314,384	\$16,355,119	\$16,234,846	(\$120,273)	(0.7%)
Fees and Self-Gen Rev.	\$15,000	\$15,000	\$15,000	\$0	0.0%
Statutory Dedications	\$71,171	\$75,598	\$75,626	\$28	0.0%
Federal Funds	\$0	\$0	\$0	\$0	0.0%
Total Means of Finance	\$16,400,555	\$16,445,717	\$16,325,472	(\$120,245)	(0.7%)
State Effort	\$86,171	\$90,598	\$90,626	\$28	0.0%

Interagency Transfers include federal Title XIX Medicaid funds from LDH, 8(g) funds from BESE, and federal Assistive Technology Grant and Special Milk funds from the LDOE; Self-Generated Revenues are from employee meals, and Statutory Dedications are from the Education Excellence Fund.

Expenditure	FY 15-16 Prior Year Actual Expenditures	FY 16-17 Existing Operating Budget as of 12/1/2016	FY 17-18 Executive Budget Recommendation	\$ Change from Existing	% Change from Existing
Salaries	\$7,753,072	\$7,001,408	\$7,350,884	\$349,476	5.0%
Other Compensation	\$213,121	\$76,392	\$76,392	\$0	0.0%
Related Benefits	\$3,794,042	\$3,951,946	\$3,694,414	(\$257,532)	(6.5%)
Travel	\$17,559	\$18,000	\$18,000	\$0	0.0%
Operating Services	\$773,767	\$2,140,513	\$2,140,513	\$0	0.0%
Supplies	\$1,134,929	\$489,508	\$489,508	\$0	0.0%
Professional Services	\$285,906	\$328,480	\$328,480	\$0	0.0%
Other Charges	\$1,516,414	\$1,750,100	\$1,697,625	(\$52,475)	(3.0%)
Acq/Major Repairs	\$911,745	\$689,370	\$529,656	(\$159,714)	(23.2%)
Unallotted	\$0	\$0	\$0	\$0	0.0%
Total Expenditures	\$16,400,555	\$16,445,717	\$16,325,472	(\$120,245)	(0.7%)
Authorized Positions	195	215	195	(20)	(9.3%)



(\$159,714)
IAT

Net reduction of acquisitions expenditures. This includes a reduction of (\$689,370) for non-recurring acquisitions of medical equipment for FY 2016-17, and a recommended \$529,656 for purchases in FY 2017-18.



\$103,023
IAT

Net increase in Personnel expenditures, including salary base and attrition adjustments, related benefits base adjustment, and retirement rate adjustment.



(\$63,582)
IAT

Net decrease in statewide adjustments, including Risk Management fees, Uniform Payroll System fees, Civil Service fees, Office of Technology Services, and Office of State Procurement.



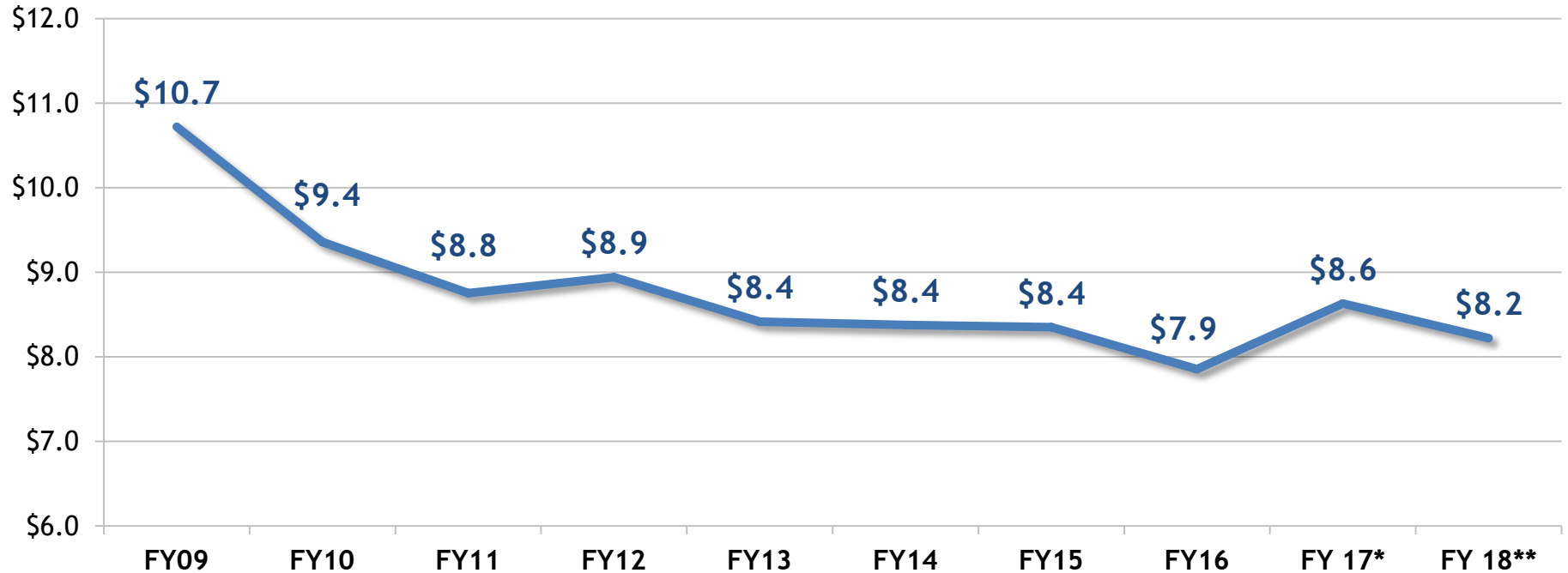
LETA maintains a system of broadcast facilities to provide informative and educational programming for use in the homes and classrooms of Louisiana.

LETA is located in Baton Rouge.

Program Description

- Broadcasting - Includes the following statewide public media activities:
 - Provides distance learning, video streaming, online access and other educational formats through the use of broadcast.
 - Provides educational and cultural content, training, and staff development for the general public and other state agencies.

Budget History (in Millions)



Source: Executive Budget Supporting Documents

*Existing Operating Budget as of 12/1/16
 **Governor's Executive Budget Recommendation

Means of Financing	FY 15-16 Prior Year Actual Expenditures	FY 16-17 Existing Operating Budget as of 12/1/2016	FY 17-18 Executive Budget Recommendation	\$ Change from Existing	% Change from Existing
State General Fund	\$5,101,081	\$5,747,301	\$5,340,220	(\$407,081)	(7.1%)
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 Means of Finance	\$7,854,457	\$8,629,491	\$8,222,410	(\$407,081)	(4.7%)
State Effort	\$7,503,517	\$8,213,574	\$7,806,493	(\$407,081)	(5.0%)

Interagency Transfers are derived from various agencies, such as GOHSEP, CRT, DEQ, etc.; Self-Generated Revenues are from the Foundation for Excellence in Louisiana Public Broadcasting (FELPB), as well as various non-governmental entities.

LOUISIANA EDUCATIONAL TELEVISION AUTHORITY

Expenditure	FY 15-16 Prior Year Actual Expenditures	FY 16-17 Existing Operating Budget as of 12/1/2016	FY 17-18 Executive Budget Recommendation	\$ Change from Existing	% Change from Existing
Salaries	\$3,905,991	\$3,750,221	\$3,774,685	\$24,464	0.7%
Other Compensation	\$12,694	\$8,888	\$8,888	\$0	0.0%
Related Benefits	\$2,068,411	\$2,214,209	\$2,110,003	(\$104,206)	(4.7%)
Travel	\$0	\$1,207	\$1,207	\$0	0.0%
Operating Services	\$1,502,437	\$1,745,675	\$1,802,875	\$57,200	3.3%
Supplies	\$33,159	\$65,517	\$65,517	\$0	0.0%
Professional Services	\$18,965	\$43,375	\$43,375	\$0	0.0%
Other Charges	\$312,800	\$402,596	\$415,860	\$13,264	3.3%
Acq/Major Repairs	\$0	\$397,803	\$0	(\$397,803)	(100.0%)
Unallotted	\$0	\$0	\$0	\$0	0.0%
Total Expenditures	\$7,854,457	\$8,629,491	\$8,222,410	(\$407,081)	(4.7%)
Authorized Positions	70	70	66	(4)	(5.7%)



(\$108,984)
SGF

The governor has proposed a reduction of \$108,984 in State General Fund to balance the FY 2017-18 state budget. This represents a reduction of 1.9% from the LETA's FY 2016-17 existing operating State General Fund budget.



\$29,242
SGF

Increase in Personal Services, includes a \$181,752 salary base increase, \$117,678 attrition decrease, \$106,810 related benefits base adjustment, and \$71,978 retirement rate adjustment.



(\$397,803)
SGF

Decrease due to non-recurring acquisitions and major repairs in the FY 2016-17 budget.



\$13,264
SGF

Net increase in statewide adjustments, including Risk Management fees, Uniform Payroll System fees, Civil Service fees, and Office of Technology Services.



\$57,200
SGF

Includes a \$7,200 increase in lease expenses for Baton Rouge and Lafayette transmitters and a \$50,000 increase for transmission tower and maintenance expenses in order to comply with FCC mandated regulations.



BESE provides leadership and creates policies for education, and administers the Louisiana Quality Education Support Fund 8(g) program.

BESE is located in Baton Rouge.

Program Description

- Administration - Provides administrative support to the 11 elected and appointed board members, and assists the Board in carrying out its constitutional and statutory duties to supervise and control public elementary and secondary schools.
 - Louisiana Charter School Startup Loan Fund - Authorized by R.S. 17:4001, provides no-interest loans to assist certain charter schools with initial startup funding and for funding the administrative and legal costs.
- Louisiana Quality Education Support Fund - Annually allocates proceeds from the Louisiana Quality Education Support Fund 8(g) for elementary and secondary educational purposes. This program includes expenses associated with the administration, management, and evaluation of funds, as well as the actual allocation to recipients.

Budget History (in Millions)



Source: Executive Budget Supporting Documents

*Existing Operating Budget as of 12/1/16
 **Governor's Executive Budget Recommendation

BESE

BOARD OF ELEMENTARY AND SECONDARY EDUCATION

Means of Financing	FY 15-16 Prior Year Actual Expenditures	FY 16-17 Existing Operating Budget as of 12/1/2016	FY 17-18 Executive Budget Recommendation	\$ Change from Existing	% Change from Existing
State General Fund	\$759,903	\$1,096,363	\$1,074,775	(\$21,588)	(2.0%)
Interagency Transfers	\$0	\$0	\$0	\$0	0.0%
Fees and Self-Gen Rev.	\$0	\$21,556	\$21,556	\$0	0.0%
Statutory Dedications	\$23,181,750	\$24,718,780	\$24,718,780	\$0	0.0%
Federal Funds	\$0	\$0	\$0	\$0	0.0%
Total Means of Finance	\$23,941,653	\$25,836,699	\$25,815,111	(\$21,588)	(0.1%)
State Effort	\$23,941,653	\$25,836,699	\$25,815,111	(\$21,588)	(0.1%)

Self-Generated Revenues are derived from risk premium payments from the lease of BESE buildings and copies of Board minutes and agendas; Statutory Dedications are from the Charter School Start-Up Loan Fund and the Louisiana Quality Education Support Fund, 8(g).

BESE

BOARD OF ELEMENTARY AND SECONDARY EDUCATION

Expenditure	FY 15-16 Prior Year Actual Expenditures	FY 16-17 Existing Operating Budget as of 12/1/2016	FY 17-18 Executive Budget Recommendation	\$ Change from Existing	% Change from Existing
Salaries	\$851,585	\$849,879	\$829,525	(\$20,354)	(2.4%)
Other Compensation	\$40,528	\$50,000	\$50,000	\$0	0.0%
Related Benefits	\$423,200	\$424,886	\$420,995	(\$3,891)	(0.9%)
Travel	\$42,576	\$56,307	\$56,307	\$0	0.0%
Operating Services	\$34,440	\$48,140	\$48,140	\$0	0.0%
Supplies	\$8,851	\$9,500	\$9,500	\$0	0.0%
Professional Services	\$0	\$0	\$0	\$0	0.0%
Other Charges	\$22,540,298	\$24,397,587	\$24,400,644	\$3,057	0.0%
Acq/Major Repairs	\$175	\$400	\$0	(\$400)	(100.0%)
Unallotted	\$0	\$0	\$0	\$0	0.0%
Total Expenditures	\$23,941,653	\$25,836,699	\$25,815,111	(\$21,588)	(0.1%)
Authorized Positions	12	12	12	0	0.0%

BESE

BOARD OF ELEMENTARY AND SECONDARY EDUCATION



(\$21,934)
SGF

The governor has proposed a reduction of \$21,934 in State General Fund to balance the FY 2017-18 state budget. This represents a reduction of 2.0% from the BESE's FY 2016-17 existing operating State General Fund budget.



(\$2,311)
Total

Net reduction in Personnel Expenditures, including salary base adjustment, retirement rate adjustment, and related benefits adjustment. Includes a \$6,372 increase in State General Funds and a decrease of \$8,683 in Statutory Dedications.



\$4,854
MOF Swap

Means of financing substitution decreasing State General Fund by \$4,854 and increasing Statutory Dedications from the Louisiana Quality Education Support Fund for the Administration Program.



(\$1,020)
Total

Net decrease in statewide adjustments, including Risk Management fees, Uniform Payroll System fees, Civil Service fees, Office of Technology Services, and Office of State Procurement.

FY 2016-17 LOUISIANA QUALITY EDUCATIONAL SUPPORT FUND 8(G)

Category	DESCRIPTION	AMOUNT
Statewide Allocation (51%)	LEAP 2025	\$8,380,000
	Educator Preparation Pilot Program	\$1,001,000
	Principal Coaching and TAP Expansion	\$615,339
	Louisiana Supplemental Course Academy	\$502,561
	Math Instructional Effectiveness Supports	\$275,700
	Early Childhood Care and Education Network Expansion	\$275,000
	International Choices for College and Career Education	\$204,700
	LSDVI for Instructional Materials Center, Supporting Math and Reading Success, and Academic/Vocational	\$135,000
	LSEC for Catering to the Senses to Fuel Learning	\$30,000
Block Allocation (46%)	Block - Public	\$9,247,057
	Block - Nonpublic	\$762,347
	Block - Other	\$282,381
Administration (4%)	Management and Oversight (\$665,000) and Review, Evaluation, and Assessment of Proposals (\$230,000)	\$895,000
Total Budget		\$22,606,085

THRIVE ACADEMY



Thrive Academy provides at-risk students with an academically focused culture that is guided by high expectations and provides students with a learning experienced that is challenging, rigorous, and student-focused.

Thrive Academy is located in Baton Rouge.

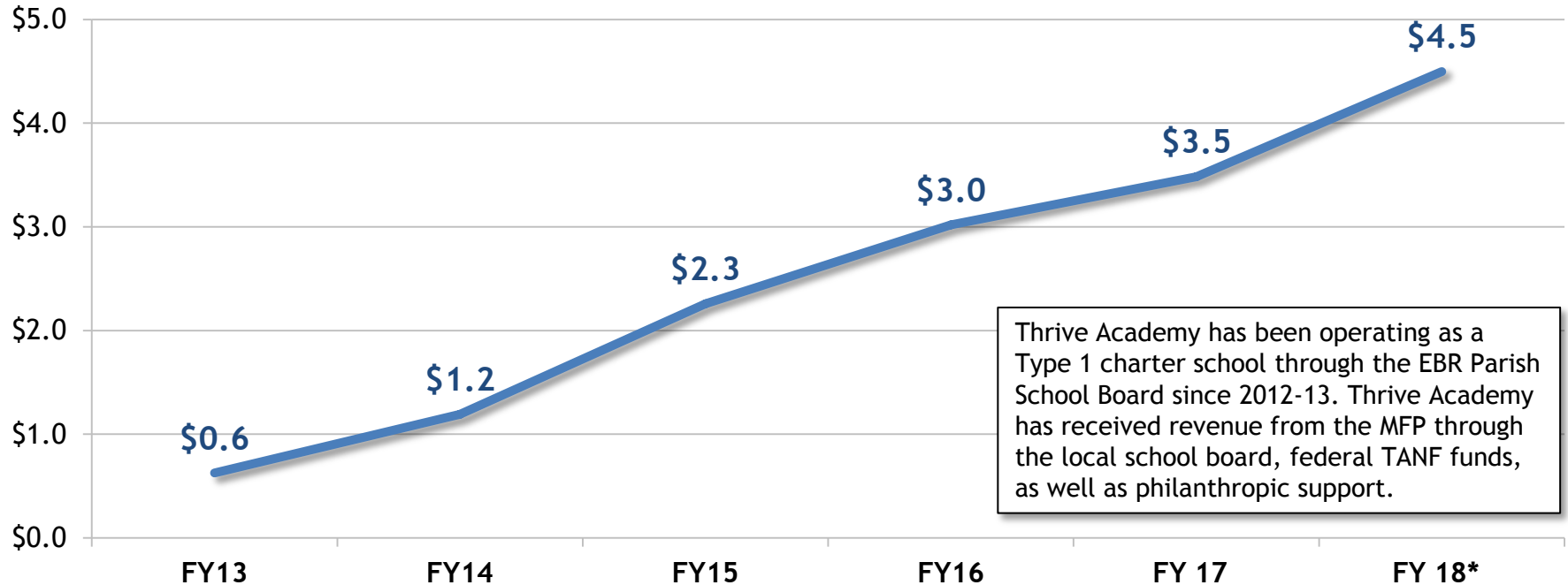
Program Description

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. Thrive plans to enroll 160 students in grade 6-11 in FY 2017-18.

- Instruction - Maintains all operations of the campus, provides high expectations in an academic setting, and maintains a nurturing residential setting.

THRIVE ACADEMY

Budget History (in Millions)



Source: Thrive Academy and Executive Budget Supporting Documents

* FY 2017-18 is the first year Thrive Academy is included in the state budget.

THRIVE ACADEMY

Means of Financing	FY 15-16 Prior Year Actual Expenditures	FY 16-17 Existing Operating Budget as of 12/1/2016	FY 17-18 Executive Budget Recommendation	\$ Change from Existing	% Change from Existing
State General Fund			\$4,199,782	\$4,199,782	100.0%
Interagency Transfers			\$65,120	\$65,120	100.0%
Fees and Self-Gen Rev.			\$0	\$0	0.0%
Statutory Dedications			\$0	\$0	0.0%
Federal Funds			\$233,582	\$233,582	100.0%
Total Means of Finance			\$4,498,484	\$4,498,484	100.0%
State Effort			\$4,199,782	\$4,199,782	100.0%

The FY 2017-18 MFP formula approved by BESE includes \$1.86 million in funding for Thrive Academy. If the legislature approves the formula, State General Funds will decrease by the amount provided in the formula and Interagency Transfers will increase.

THRIVE ACADEMY

Expenditure	FY 15-16 Prior Year Actual Expenditures	FY 16-17 Existing Operating Budget as of 12/1/2016	FY 17-18 Executive Budget Recommendation	\$ Change from Existing	% Change from Existing
Salaries			\$1,234,174	\$1,234,174	100.0%
Other Compensation			\$695,912	\$695,912	100.0%
Related Benefits			\$670,022	\$670,022	100.0%
Travel			\$0	\$0	0.0%
Operating Services			\$1,197,889	\$1,197,889	100.0%
Supplies			\$418,782	\$418,782	100.0%
Professional Services			\$281,705	\$281,705	100.0%
Other Charges			\$0	\$0	0.0%
Acq/Major Repairs			\$0	\$0	0.0%
Unallotted			\$0	\$0	0.0%
Total Expenditures			\$4,498,484	\$4,498,484	100.0%
Authorized Positions			30	30	100.0%

DEPARTMENT CONTACTS

Agency	Name, Position Title	Phone	Email Address
Louisiana Special Schools (LSD, LSVI, and LSEC)	Mr. Ralph Thibodeaux, Superintendent, Louisiana Special Schools	225.757.3200	rthibodeaux@lsdvi.org
Louisiana Schools for the Deaf and Visually Impaired	Ms. Anne Rombach, School Business Manager	225.757.3220	anne.rombach@la.gov
Louisiana Special Education Center	Mr. Richard Bushnell, Director	318.484.2223	richard_bushnell@lsec-la.org
Louisiana Special Education Center	Mr. Dan Debevec, Director of Administration	318.487.5388	dan_debevec@lsec-la.org
Louisiana School for Math, Science and the Arts	Dr. Steve Horton, Executive Director	318.357.2500	shorton@lsmsa.edu
Louisiana School for Math, Science and the Arts	Mr. John Allen, Director of Finance and Operations	318.357.2510	jallen@lsmsa.edu
Thrive Academy	Ms. Sarah Broome, Executive Director	225.726.3355	sbroome@thrivebr.org
Louisiana Educational Television Authority	Ms. Beth Courtney, President and CEO	225.767.4200	bcourtney@lpb.org
Board of Elementary and Secondary Education	Ms. Shan Davis, Executive Director	225.342.5848	shan.davis@la.gov
Board of Elementary and Secondary Education	Ms. Daria Martin, Accountant Administrator	225.342.5846	daria.martin@la.gov
Board of Elementary and Secondary Education	Ms. Kim Tripeaux, 8(g) Director	225.342.8727	kimberly.tripeaux@la.gov
New Orleans Center for the Creative Arts	Mr. Kyle Wedberg, President and CEO	504.940.2826	kwedberg@nocca.com
New Orleans Center for the Creative Arts	Ms. Lotte Delaney, Chief Financial Officer	504.940.2826	ldelaney@nocca.com