

Representative Cameron Henry
Chairman



Representative Franklin Foil
Vice Chairman

FY18-19 Executive Budget Review Special Schools and Commissions

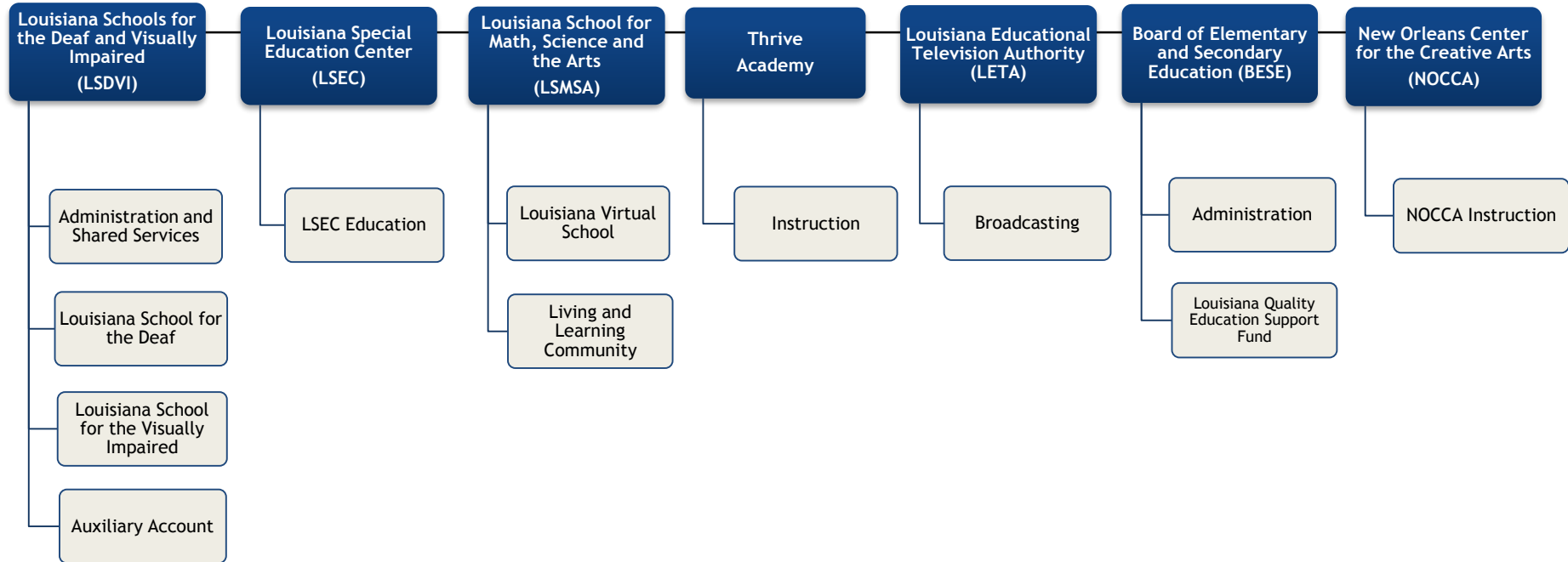
House Committee on Appropriations
by the House Fiscal Division

April 3, 2018

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DEPARTMENT ORGANIZATION



MAJOR SOURCES OF FUNDING

Interagency Transfers \$26.3 million

- LSEC receives \$16 million in Title XIX Medicaid funds from DHH and \$450,000 in IDEA Part B Special Education funds from LDOE.
- LSMSA, Thrive Academy, and NOCCA receive funding from the Minimum Foundation Program.
- The Louisiana Department of Education transfers various funding to special schools, such federal or 8(g) funds.

Fees & Self-Generated \$3.3 million

- LETA generates revenues from production and satellite truck rental, uplinks, and foundations support.
- Employee meals at some facilities.
- Room and board fees.
- Louisiana Virtual School receives tuition from LEAs, charter and parochial schools, and private individuals.

Statutory Dedications \$23.9 million

- BESE has constitutional authority over the Louisiana Quality Education Support Fund, known as the 8(g) fund, recommended at \$23.3 million for FY 2018-19.
- Education Excellence Fund

Federal Funds \$233,582

- Thrive Academy has budget authority for \$233,582 for the Federal Food Service Reimbursement Program.

FUNDING OVERVIEW

Means of Financing	FY 16-17 Prior Year Actual Expenditures	FY 17-18 Existing Operating Budget	FY 18-19 Executive Budget Recommendation	\$ Change from Existing	% Change from Existing
State General Fund	\$38,747,769	\$42,044,885	\$42,769,686	\$724,801	1.7%
Interagency Transfers	\$23,547,398	\$26,067,815	\$26,285,481	\$217,666	0.8%
Fees and Self-Gen Rev	\$2,262,026	\$3,263,033	\$3,263,033	\$0	0.0%
Statutory Dedications	\$21,524,707	\$25,114,616	\$23,883,751	(\$1,230,865)	(4.9%)
Federal Funds	\$0	\$318,668	\$233,582	(\$85,086)	(26.7%)
Total Means of Finance	\$86,081,900	\$96,809,017	\$96,435,533	(\$373,484)	(0.4%)



\$217,666 Interagency Transfers

Increase in IAT Medicaid funds from LDH to LSEC; partially offset by reduction in MFP funds for Thrive Academy.



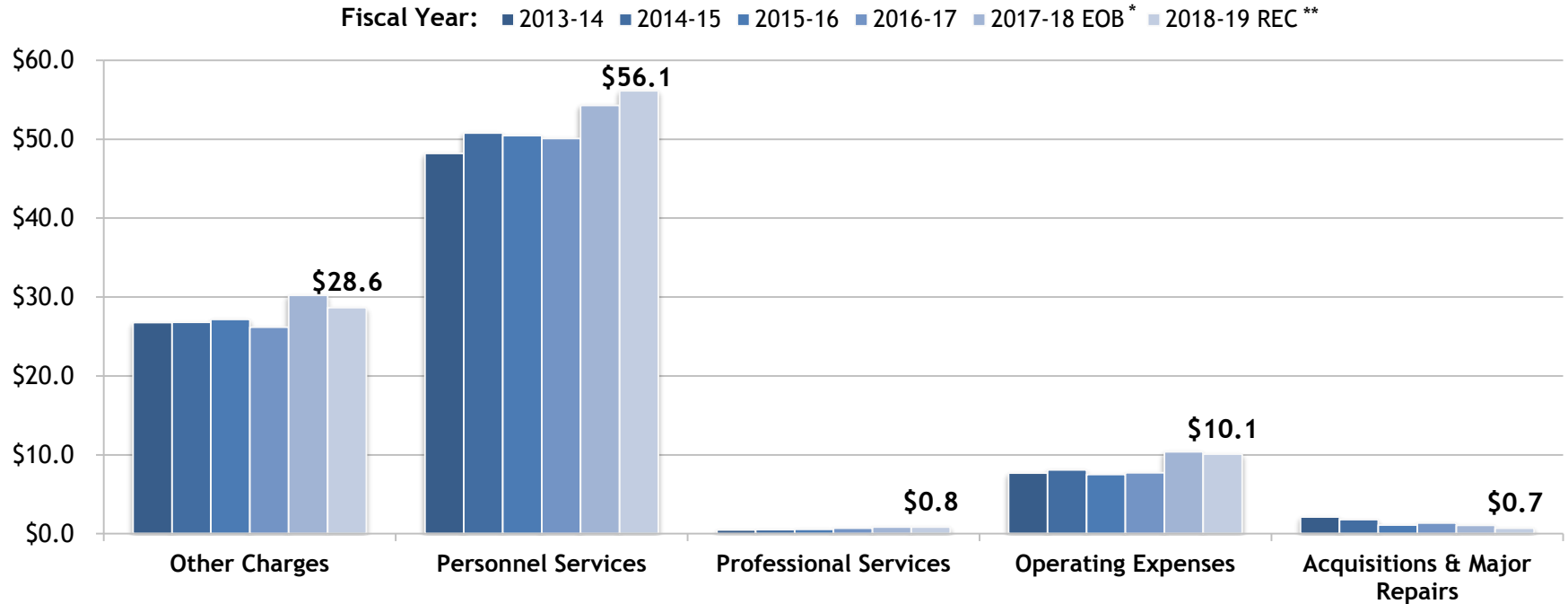
\$1.2M Statutory Dedications

Decrease in excess budget authority for the Louisiana Quality Education Support, or 8(g) Fund.

EXPENDITURE CHANGE OVERVIEW

Expenditure	FY 16-17 Prior Year Actual Expenditures	FY 17-18 Existing Operating Budget	FY 18-19 Executive Budget Recommendation	\$ Change from Existing	% Change from Existing
Salaries	\$32,886,981	\$34,670,525	\$35,746,751	\$1,076,226	3.1%
Other Compensation	\$736,519	\$1,411,927	\$1,411,927	\$0	0.0%
Related Benefits	\$16,463,570	\$18,193,619	\$18,989,839	\$796,220	4.4%
Travel	\$210,365	\$257,253	\$257,253	\$0	0.0%
Operating Services	\$5,005,520	\$7,580,033	\$7,281,286	(\$298,747)	(3.9%)
Supplies	\$2,528,127	\$2,559,402	\$2,559,402	\$0	0.0%
Professional Services	\$702,793	\$848,756	\$848,756	\$0	0.0%
Other Charges	\$26,199,718	\$30,218,577	\$28,649,877	(\$1,568,700)	(5.2%)
Acq/Major Repairs	\$1,348,307	\$1,068,925	\$690,442	(\$378,483)	(35.4%)
Total Expenditures	\$86,081,900	\$96,809,017	\$96,435,533	(\$373,484)	(0.4%)
Authorized Positions	746	767	745	(22)	(2.9%)

EXPENDITURE HISTORY



Source: Executive Budget Supporting Documents

*Existing Operating Budget as of 12/1/17
**Governor's Executive Budget Recommendation

OTHER CHARGES

AMOUNT	DESCRIPTION
\$11,383,377	8(g) fund IAT to Louisiana Department of Education and Special Schools
\$11,141,148	8(g) fund Aid to Local School Boards
\$2,806,774	IAT for Statewide Adjustments, including LLA fees, ORM, OTS, etc.
\$864,189	Student Transportation (LSDVI and LSEC)
\$635,418	14 Other Charges positions (LSDVI, LSEC, and LSMSA)
\$609,792	LSEC Medical Services, Assistive Technology Services to LEAs, and Student Expenses
\$455,287	Student Books (LSDVI, LSEC, and NOCCA)
\$218,780	Louisiana Charter School Start-Up Fund (BESE)
\$157,106	Professional Development (Education Excellence Fund) (LSEC and LSMSA)
\$149,105	LSMSA Summer School Program
\$95,000	LSMSA Course Choice Provider to Service Virtual School
\$92,198	8(g) Auditors and Evaluators (BESE)
\$41,703	LETA Local Program Production
\$28,649,877	OTHER CHARGES EXPENDITURES TOTAL

Source: Executive Budget Supporting Documents

DISCRETIONARY/NON-DISCRETIONARY FUNDING

TOTAL BUDGET
\$96.4 Million

**\$26.3 Million IAT
Double Count**

**\$70.1
Million
Remaining**

Self Generated
Revenue
\$3.3 Million

Statutory
Dedications
\$23.9 Million

Federal Funds
\$233,582

State General Fund
\$42.8 Million

**Non Discretionary
\$2.4 Million**

Retirees' Group Insurance,
LIA fees, and Rent in State-
Owned Buildings
\$2.4 Million

**Discretionary
\$40.4 Million**

LSDVI
\$20.9 Million

NOCCA
\$5.7 Million

LETA
\$5.3 Million

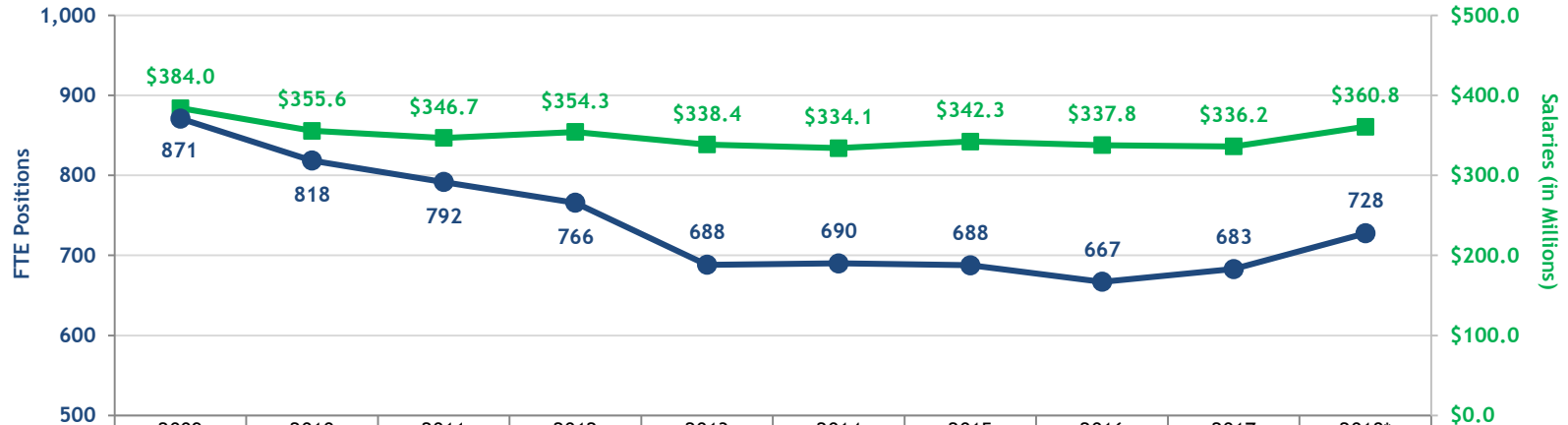
LSMSA
\$4.9 Million

Thrive Academy
\$2.9 Million

BESE
\$771,335

PERSONNEL INFORMATION

10 Year FTE Positions/Salaries Expended



	2009	2010	2011	2012	2013	2014	2015	2016	2017	2018*
LSDVI	328	307	292	268	267	250	252	247	250	258
LSEC	218	217	213	209	190	193	194	188	196	196
LSMSA	168	144	135	135	83	94	86	82	89	98
Thrive										27
LETA	82	81	78	78	73	70	65	59	56	55
BESE	12	13	11	12	11	12	12	11	12	11
NOCCA	63	57	63	64	64	71	79	81	80	83

*Existing Operating Budget as of 12/1/17
Source: FTE data provided by the Dept. of Civil Service

PERSONNEL INFORMATION

Agency	E.O.B. Budget 12/25/2017	Vacancies Existing 12/25/2017	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	280	21	(2)	278	1	0
Louisiana Special Education Center	215	29	(20)	195	6	0
Louisiana School for Math, Science and the Arts	87	3	0	87	28	4
Thrive Academy	30	6	0	30	0	12
Louisiana Educational Television Authority	66	12	0	66	0	0
Board of Elementary and Secondary Education	12	1	0	12	0	0
New Orleans Center for the Creative Arts	77	2	0	77	0	0
TOTAL	767	74	(22)	745	35	16

22 Vacancies Eliminated:

- LSDVI is recommended for the elimination of 2 positions that have been vacant for 12 months or longer.
- LSEC is recommended for the elimination of 20 vacancies that were unfunded in FY 2017-18.

PERSONNEL INFORMATION

FY18-19 Executive Budget Recommendation

Agency	Salaries and Other Compensation	+ Related Benefits	= Total Personnel Services	% of Agency Budget
Louisiana Schools for the Deaf and Visually Impaired	\$13,139,659	\$7,458,955	\$20,598,614	82%
Louisiana Special Education Center	\$7,786,536	\$4,198,514	\$11,985,050	69%
Louisiana School for Math, Science and the Arts	\$4,553,859	\$2,079,450	\$6,663,309	78%
Thrive Academy	\$2,289,951	\$611,848	\$2,901,799	64%
Louisiana Educational Television Authority	\$3,987,311	\$2,416,883	\$6,404,194	76%
Board of Elementary and Secondary Education	\$889,105	\$427,396	\$1,316,501	5%
New Orleans Center for the Creative Arts	\$4,512,257	\$1,796,793	\$6,309,050	80%
TOTAL	\$37,158,678	\$18,989,839	\$56,148,517	58%

STUDENT ENROLLMENT

Agency	Program	2013-14	2014-15	2015-16	2016-17	2017-18	4-Yr Change
LSDVI	Louisiana School for the Visually Impaired	68	66	64	66	72	4
	Louisiana School for the Deaf	140	131	132	129	131	(9)
	LSVI Outreach	73	93	109	108	62	(11)
	LSD Outreach	211	194	228	255	265	54
	Total Students Served	492	484	533	558	530	38
LSEC	Louisiana Special Education Center	60	59	54	58	63	3
	Transitional Family Life Center	13	13	15	15	15	2
	Total Students Served	73	72	69	73	78	5
LSMSA	Living and Learning Community	298	308	330	330	349	51
	Louisiana Virtual School (LVS)	671	285	232	188	115	(556)
	Total Students Served	969	593	562	518	464	(505)
Thrive Academy	Total Students Served	50	80	110	140	160	110
NOCCA	Academic Studio	178	242	234	245	228	50
	Non-Academic Studio	454	394	358	328	381	(73)
	Total Students Served	632	636	592	573	609	(23)
Total Enrollment		2,216	1,865	1,866	1,862	1,841	(375)
Adjusted Enrollment (Excluding Thrive FY 14-16 and LVS)		1,495	1,500	1,524	1,674	1,726	231



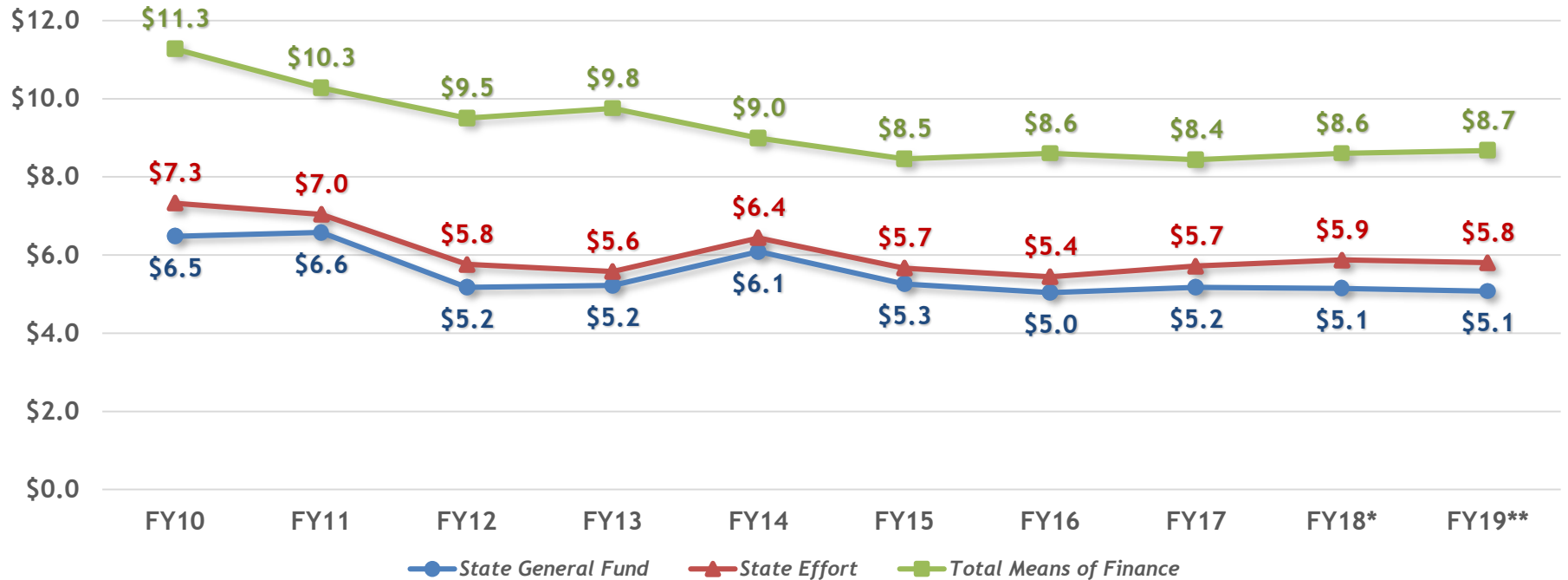
LSMSA provides an advanced curriculum program in a residential setting for 330 academically and artistically motivated high school sophomores, juniors, and seniors statewide.

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 12/1/17
 **Governor's Executive Budget Recommendation

Funding Overview

Means of Financing	FY 16-17 Prior Year Actual Expenditures	FY 17-18 Existing Operating Budget as of 12/1/2017	FY 18-19 Executive Budget Recommendation	\$ Change from Existing	% Change from Existing
State General Fund	\$5,173,833	\$5,142,994	\$5,076,061	(\$66,933)	(1.3%)
Interagency Transfers	\$2,883,950	\$2,714,269	\$2,714,269	\$0	0.0%
Fees and Self-Gen Rev.	\$501,442	\$650,459	\$650,459	\$0	0.0%
Statutory Dedications	\$45,700	\$80,935	\$81,458	\$523	0.6%
Federal Funds	\$0	\$85,086	\$0	(\$85,086)	(100.0%)
Total Means of Finance	\$8,604,925	\$8,673,743	\$8,522,247	(\$151,496)	(1.7%)
State Effort	\$5,720,975	\$5,874,388	\$5,807,978	(\$66,410)	(1.1%)



\$85,086 Federal Funds

Reduces excess federal budget authority from the Rural Education Achievement Program.

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 Overview

Expenditure	FY 16-17 Prior Year Actual Expenditures	FY 17-18 Existing Operating Budget as of 12/1/2017	FY 18-19 Executive Budget Recommendation	\$ Change from Existing	% Change from Existing
Salaries	\$4,489,055	\$4,434,438	\$4,464,859	\$30,421	0.7%
Other Compensation	\$88,856	\$89,000	\$89,000	\$0	0.0%
Related Benefits	\$2,044,015	\$2,125,397	\$2,079,450	(\$45,947)	(2.2%)
Travel	\$7,955	\$7,600	\$7,600	\$0	0.0%
Operating Services	\$389,248	\$389,251	\$389,251	\$0	0.0%
Supplies	\$572,920	\$571,800	\$571,800	\$0	0.0%
Professional Services	\$28,734	\$29,090	\$29,090	\$0	0.0%
Other Charges	\$864,642	\$980,789	\$891,197	(\$89,592)	(9.1%)
Acq/Major Repairs	\$119,500	\$46,378	\$0	(\$46,378)	(100.0%)
Unallotted	\$0	\$0	\$0	\$0	0.0%
Total Expenditures	\$8,604,925	\$8,673,743	\$8,522,247	(\$151,496)	(1.7%)
Authorized Positions	87	87	87	0	0.0%



\$15,526 Salaries & Related Benefits

Net decrease includes annualization of pay raises, attrition, retirement rates, and reduced funding for 1 vacant position.



\$89,592 Other Charges

Net decrease due to reduction in interagency fees, non-recurring excess federal budget authority.



\$46,378 Major Repairs

Non-recurring acquisitions and major repairs.



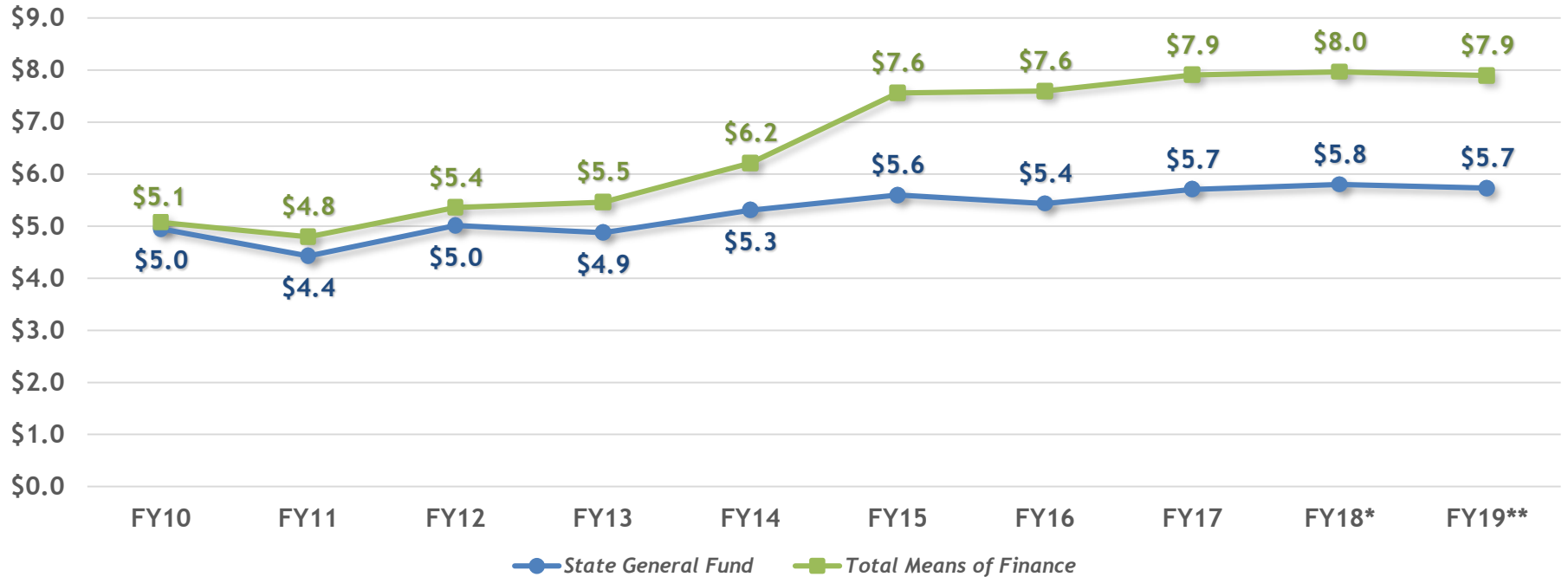
NOCCA provides professional arts training, coaching, and performance opportunities for high school students who aspire to be creative artists.

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 12/1/17
 **Governor's Executive Budget Recommendation

Funding Overview

Means of Financing	FY 16-17 Prior Year Actual Expenditures	FY 17-18 Existing Operating Budget as of 12/1/2017	FY 18-19 Executive Budget Recommendation	\$ Change from Existing	% Change from Existing
State General Fund	\$5,706,557	\$5,799,755	\$5,732,891	(\$66,864)	(1.2%)
Interagency Transfers	\$2,196,118	\$2,083,715	\$2,083,715	\$0	0.0%
Fees and Self-Gen Rev.	\$0	\$0	\$0	\$0	0.0%
Statutory Dedications	\$0	\$79,380	\$79,219	(\$161)	(0.2%)
Federal Funds	\$0	\$0	\$0	\$0	0.0%
Total Means of Finance	\$7,902,675	\$7,962,850	\$7,895,825	(\$67,025)	(0.8%)
State Effort	\$5,706,557	\$5,879,135	\$5,812,110	(\$67,025)	(1.1%)

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



\$66,864 SGF

Primarily due to a \$94,976 SGF reduction in operating services and maintenance.

Expenditure Overview

Expenditure	FY 16-17 Prior Year Actual Expenditures	FY 17-18 Existing Operating Budget as of 12/1/2017	FY 18-19 Executive Budget Recommendation	\$ Change from Existing	% Change from Existing
Salaries	\$4,202,743	\$4,379,869	\$4,464,498	\$84,629	1.9%
Other Compensation	\$6,015	\$47,759	\$47,759	\$0	0.0%
Related Benefits	\$1,669,588	\$1,759,657	\$1,796,793	\$37,136	2.1%
Travel	\$6,309	\$8,547	\$8,547	\$0	0.0%
Operating Services	\$1,060,597	\$817,639	\$757,992	(\$59,647)	(7.3%)
Supplies	\$136,161	\$126,159	\$126,159	\$0	0.0%
Professional Services	\$113,142	\$108,965	\$108,965	\$0	0.0%
Other Charges	\$650,367	\$634,875	\$585,112	(\$49,763)	(7.8%)
Acq/Major Repairs	\$57,753	\$79,380	\$0	(\$79,380)	(100.0%)
Unalloted	\$0	\$0	\$0	\$0	0.0%
Total Expenditures	\$7,902,675	\$7,962,850	\$7,895,825	(\$67,025)	(0.8%)
Authorized Positions	77	77	77	0	0.0%



\$121,765 Salaries & Related Benefits

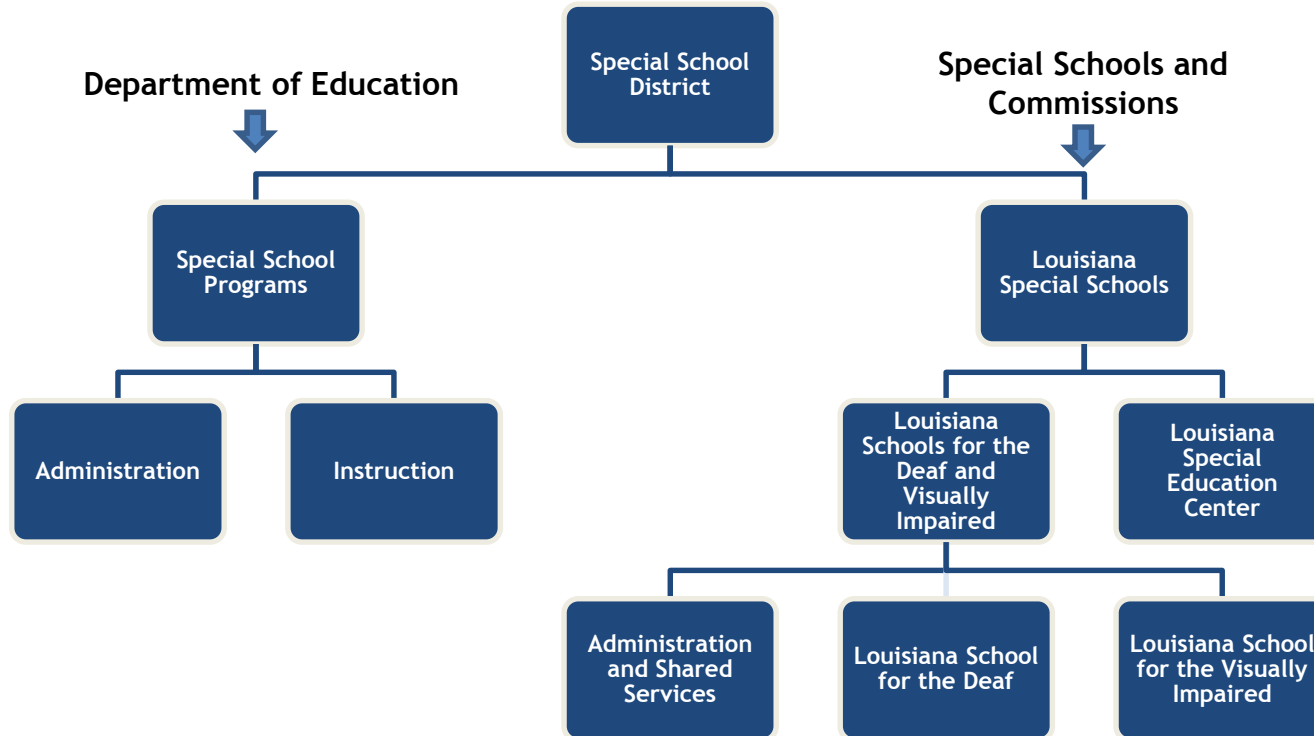
Net increase, includes salary base and related benefits adjustments, attrition, and the annualization of prior year pay raises.



\$94,976 Operating Services and Major Repairs

Reduces funding for operating services and major repairs.

SPECIAL SCHOOL DISTRICT



Per R.S. 17:1945, The Special School District (SSD) is an educational service agency administered by the Department of Education.

The Special School District is comprised of the following:

1. Special School Programs - provides special education and related services to any eligible student with exceptionalities who is in any state-operated facilities.
2. Louisiana Special Schools - includes the Louisiana Schools for the Deaf and Visually Impaired (LSDVI), Louisiana Special Education Center (LSEC), and Shared Services.



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.

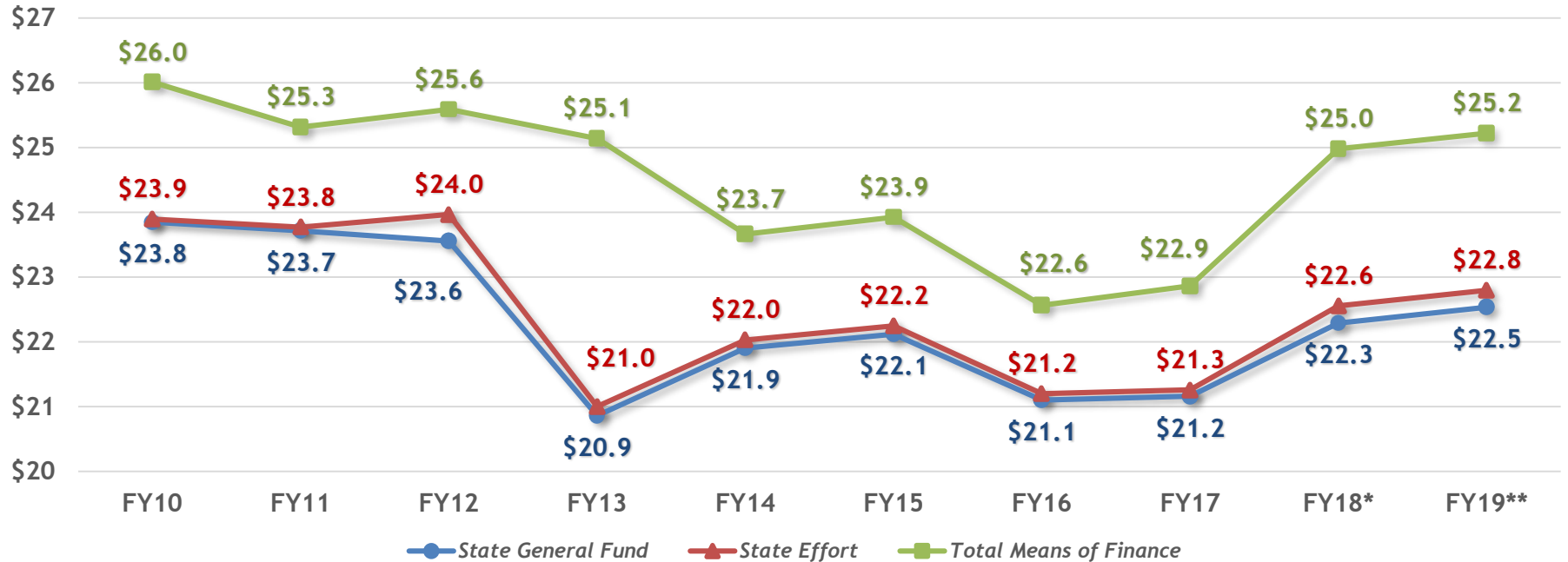
Program Description

- 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.

LSDVI

LOUISIANA SCHOOLS FOR THE DEAF AND VISUALLY IMPAIRED

Budget History (in Millions)



Source: Executive Budget Supporting Documents

*Existing Operating Budget as of 12/1/17
**Governor's Executive Budget Recommendation

Funding Overview

Means of Financing	FY 16-17 Prior Year Actual Expenditures	FY 17-18 Existing Operating Budget as of 12/1/2017	FY 18-19 Executive Budget Recommendation	\$ Change from Existing	% Change from Existing
State General Fund	\$21,158,723	\$22,290,744	\$22,532,327	\$241,583	1.1%
Interagency Transfers	\$1,605,221	\$2,425,345	\$2,425,345	\$0	0.0%
Fees and Self-Gen Rev.	\$20,767	\$109,745	\$109,745	\$0	0.0%
Statutory Dedications	\$81,127	\$153,468	\$153,646	\$178	0.1%
Federal Funds	\$0	\$0	\$0	\$0	0.0%
Total Means of Finance	\$22,865,838	\$24,979,302	\$25,221,063	\$241,761	1.0%
State Effort	\$21,260,617	\$22,553,957	\$22,795,718	\$241,761	1.1%

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.



\$241,583 SGF

Primarily due to salaries and related benefits; partially offset by reductions in nonrecurring carryforwards and interagency fees.

Expenditure Overview

Expenditure	FY 16-17 Prior Year Actual Expenditures	FY 17-18 Existing Operating Budget as of 12/1/2017	FY 18-19 Executive Budget Recommendation	\$ Change from Existing	% Change from Existing
Salaries	\$11,838,938	\$12,257,120	\$12,678,683	\$421,563	3.4%
Other Compensation	\$402,095	\$460,976	\$460,976	\$0	0.0%
Related Benefits	\$6,652,891	\$7,355,907	\$7,458,955	\$103,048	1.4%
Travel	\$130,378	\$165,592	\$165,592	\$0	0.0%
Operating Services	\$1,102,443	\$1,216,719	\$1,216,722	\$3	0.0%
Supplies	\$601,218	\$940,355	\$940,355	\$0	0.0%
Professional Services	\$204,183	\$249,031	\$249,031	\$0	0.0%
Other Charges	\$1,737,107	\$2,088,784	\$2,050,749	(\$38,035)	(1.8%)
Acq/Major Repairs	\$196,585	\$244,818	\$0	(\$244,818)	(100.0%)
Unallotted	\$0	\$0	\$0	\$0	0.0%
Total Expenditures	\$22,865,838	\$24,979,302	\$25,221,063	\$241,761	1.0%
Authorized Positions	285	280	278	(2)	(0.7%)



\$524,611 Salaries & Related Benefits

Net increase, includes salary base and related benefits adjustments, attrition, and the annualization of prior year pay raises.



\$38,038 Other Charges

Due to reduction in interagency fees.



\$244,818 Major Repairs

Decrease due to nonrecurring carryforwards.



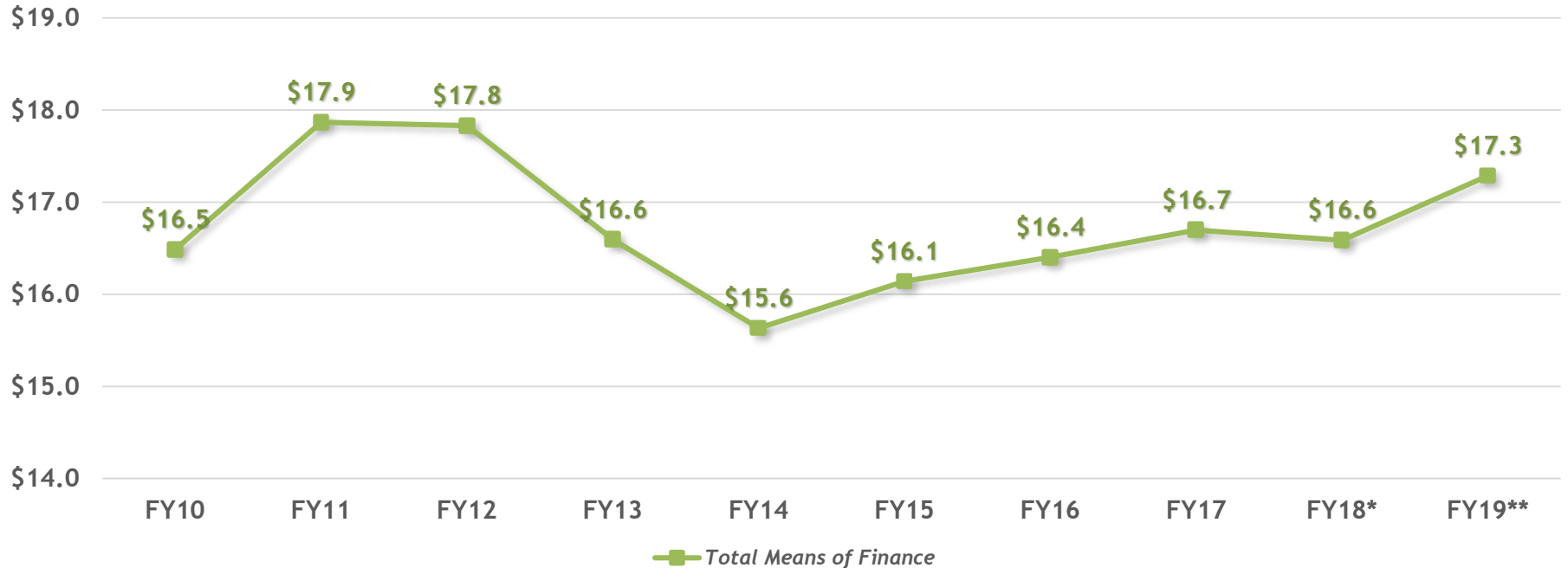
LSEC serves students with severe developmental delays, mental disabilities, and orthopedic challenges.

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 12/1/17
 **Governor's Executive Budget Recommendation

Funding Overview

Means of Financing	FY 16-17 Prior Year Actual Expenditures	FY 17-18 Existing Operating Budget as of 12/1/2017	FY 18-19 Executive Budget Recommendation	\$ Change from Existing	% Change from Existing
State General Fund	\$0	\$0	\$0	\$0	0.0%
Interagency Transfers	\$16,620,517	\$16,496,210	\$17,194,295	\$698,085	4.2%
Fees and Self-Gen Rev.	\$0	\$15,000	\$15,000	\$0	0.0%
Statutory Dedications	\$75,598	\$75,626	\$75,648	\$22	0.0%
Federal Funds	\$0	\$0	\$0	\$0	0.0%
Total Means of Finance	\$16,696,115	\$16,586,836	\$17,284,943	\$698,107	4.2%
State Effort	\$75,598	\$90,626	\$90,648	\$22	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.



\$698,085 Interagency Transfers

Additional budget authority due to anticipated increase in Medicaid revenues from LDH.

Expenditure Overview

Expenditure	FY 16-17 Prior Year Actual Expenditures	FY 17-18 Existing Operating Budget as of 12/1/2017	FY 18-19 Executive Budget Recommendation	\$ Change from Existing	% Change from Existing
Salaries	\$7,831,579	\$7,410,660	\$7,710,144	\$299,484	4.0%
Other Compensation	\$185,764	\$76,392	\$76,392	\$0	0.0%
Related Benefits	\$3,731,808	\$3,727,309	\$4,198,514	\$471,205	12.6%
Travel	\$19,471	\$18,000	\$18,000	\$0	0.0%
Operating Services	\$824,594	\$2,140,513	\$2,140,513	\$0	0.0%
Supplies	\$1,154,951	\$489,508	\$489,508	\$0	0.0%
Professional Services	\$322,798	\$328,480	\$328,480	\$0	0.0%
Other Charges	\$1,774,259	\$1,697,625	\$1,632,950	(\$64,675)	(3.8%)
Acq/Major Repairs	\$850,891	\$698,349	\$690,442	(\$7,907)	(1.1%)
Unallotted	\$0	\$0	\$0	\$0	0.0%
Total Expenditures	\$16,696,115	\$16,586,836	\$17,284,943	\$698,107	4.2%
Authorized Positions	215	215	195	(20)	(9.3%)



\$770,689 Salaries & Related Benefits

Net increase, includes salary base and related benefits adjustments, attrition, and the annualization of prior year pay raises.



\$7,907 Major Repairs

Net decrease due to \$698,349 in nonrecurring acquisitions and carryforwards to replace three vans; offset by \$690,442 in new acquisitions.



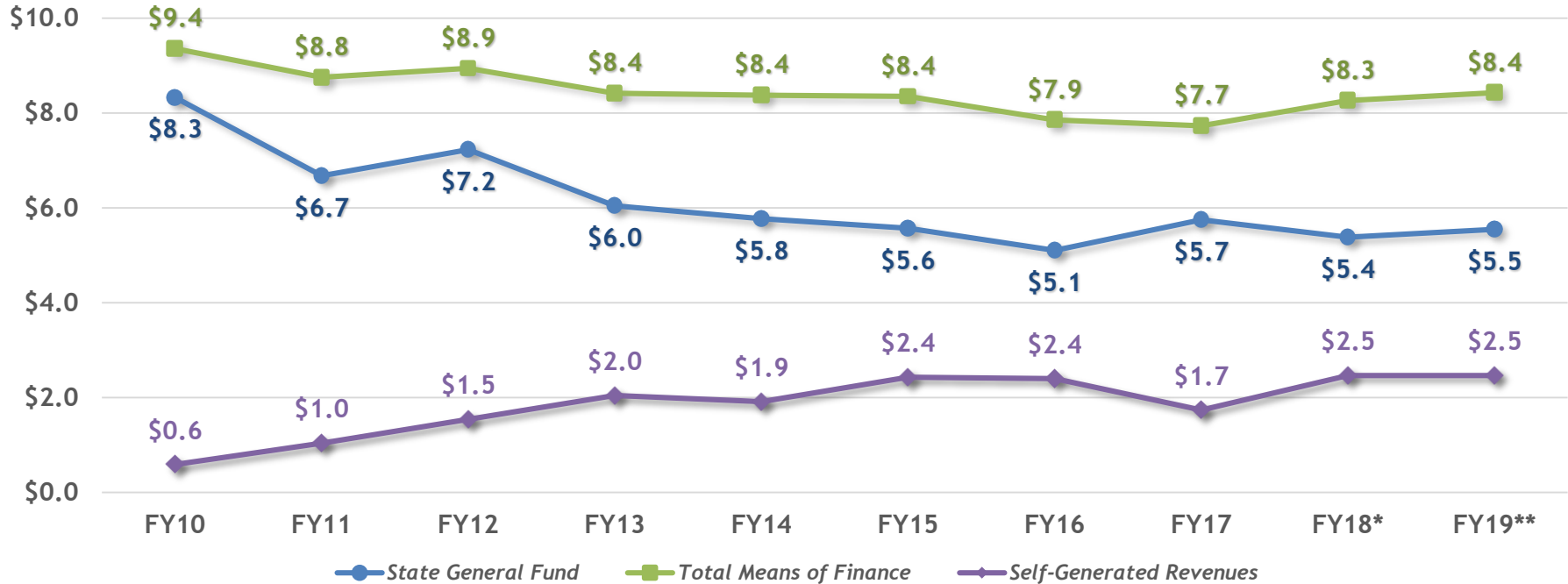
LETA maintains a system of broadcast facilities to provide informative and educational programming for use in the homes and classrooms of Louisiana.

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 12/1/17
 **Governor's Executive Budget Recommendation

Funding Overview

Means of Financing	FY 16-17 Prior Year Actual Expenditures	FY 17-18 Existing Operating Budget as of 12/1/2017	FY 18-19 Executive Budget Recommendation	\$ Change from Existing	% Change from Existing
State General Fund	\$5,747,301	\$5,382,059	\$5,545,066	\$163,007	3.0%
Interagency Transfers	\$241,592	\$415,917	\$415,917	\$0	0.0%
Fees and Self-Gen Rev.	\$1,739,817	\$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	\$7,728,710	\$8,264,249	\$8,427,256	\$163,007	2.0%
State Effort	\$7,487,118	\$7,848,332	\$8,011,339	\$163,007	2.1%

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.



\$163,007 SGF

Net increase due to personal services and decreases in statewide adjustments.

Expenditure Overview

Expenditure	FY 16-17 Prior Year Actual Expenditures	FY 17-18 Existing Operating Budget as of 12/1/2017	FY 18-19 Executive Budget Recommendation	\$ Change from Existing	% Change from Existing
Salaries	\$3,694,396	\$3,800,321	\$3,978,423	\$178,102	4.7%
Other Compensation	\$5,536	\$8,888	\$8,888	\$0	0.0%
Related Benefits	\$1,965,941	\$2,126,206	\$2,416,883	\$290,677	13.7%
Travel	\$312	\$1,207	\$1,207	\$0	0.0%
Operating Services	\$1,580,881	\$1,802,875	\$1,563,772	(\$239,103)	(13.3%)
Supplies	\$54,098	\$65,517	\$65,517	\$0	0.0%
Professional Services	\$33,936	\$43,375	\$43,375	\$0	0.0%
Other Charges	\$270,382	\$415,860	\$349,191	(\$66,669)	(16.0%)
Acq/Major Repairs	\$123,228	\$0	\$0	\$0	0.0%
Unallotted	\$0	\$0	\$0	\$0	0.0%
Total Expenditures	\$7,728,710	\$8,264,249	\$8,427,256	\$163,007	2.0%
Authorized Positions	70	66	66	0	0.0%



\$468,779 Salaries and Related Benefits

Net increase, includes salary base and related benefits adjustments, attrition, and the annualization of prior year pay raises.



\$239,103 Operating Services

Reduces funding for broadcast operations.



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.

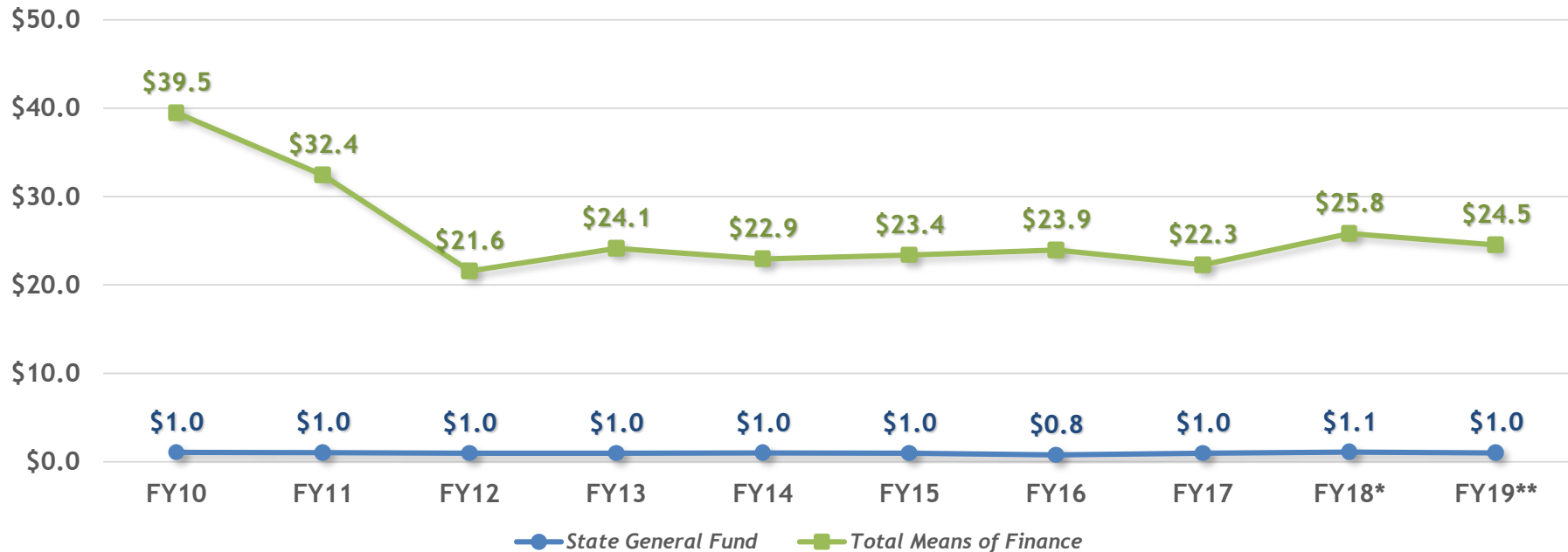
Program Description

- 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.

BESE

BOARD OF ELEMENTARY AND SECONDARY EDUCATION

Budget History (in Millions)



Source: Executive Budget Supporting Documents

*Existing Operating Budget as of 12/1/17
**Governor's Executive Budget Recommendation

Funding Overview

Means of Financing	FY 16-17 Prior Year Actual Expenditures	FY 17-18 Existing Operating Budget as of 12/1/2017	FY 18-19 Executive Budget Recommendation	\$ Change from Existing	% Change from Existing
State General Fund	\$961,355	\$1,078,272	\$1,006,614	(\$71,658)	(6.6%)
Interagency Transfers	\$0	\$0	\$0	\$0	0.0%
Fees and Self-Gen Rev.	\$0	\$21,556	\$21,556	\$0	0.0%
Statutory Dedications	\$21,322,282	\$24,725,207	\$23,493,780	(\$1,231,427)	(5.0%)
Federal Funds	\$0	\$0	\$0	\$0	0.0%
Total Means of Finance	\$22,283,637	\$25,825,035	\$24,521,950	(\$1,303,085)	(5.0%)
State Effort	\$22,283,637	\$25,825,035	\$24,521,950	(\$1,303,085)	(5.0%)

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).



\$1,231,427 Statutory Dedications

Due to reduction in budget authority for the 8(g) fund, in accordance with historical allocations.

Expenditure Overview

Expenditure	FY 16-17 Prior Year Actual Expenditures	FY 17-18 Existing Operating Budget as of 12/1/2017	FY 18-19 Executive Budget Recommendation	\$ Change from Existing	% Change from Existing
Salaries	\$830,270	\$836,614	\$839,105	\$2,491	0.3%
Other Compensation	\$48,253	\$50,000	\$50,000	\$0	0.0%
Related Benefits	\$399,327	\$423,830	\$427,396	\$3,566	0.8%
Travel	\$45,940	\$56,307	\$56,307	\$0	0.0%
Operating Services	\$47,757	\$48,140	\$48,140	\$0	0.0%
Supplies	\$8,779	\$9,500	\$9,500	\$0	0.0%
Professional Services	\$0	\$0	\$0	\$0	0.0%
Other Charges	\$20,902,961	\$24,400,644	\$23,091,502	(\$1,309,142)	(5.4%)
Acq/Major Repairs	\$350	\$0	\$0	\$0	0.0%
Unallotted	\$0	\$0	\$0	\$0	0.0%
Total Expenditures	\$22,283,637	\$25,825,035	\$24,521,950	(\$1,303,085)	(5.0%)
Authorized Positions	12	12	12	0	0.0%



\$6,057 Salaries and Related Benefits

Net increase, includes salary base and related benefits adjustments, attrition, and the annualization of prior year pay raises.



\$1,309,142 Other Charges

Due to reduction in 8(g) fund budget authority and decreasing interagency fees.

FY 2017-18 LOUISIANA QUALITY EDUCATIONAL SUPPORT FUND 8(G)

Category	DESCRIPTION	AMOUNT
Statewide Allocation (48%)	LEAP 2025	\$8,325,000
	Educator Career Opportunity Expansion	\$1,524,577
	Principal Coaching and TAP Expansion	\$435,000
	Early Childhood Care and Education Network Expansion	\$275,000
	English Language Learner Support	\$214,000
	International Choices for College and Career Education (IC3E)	\$205,023
	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
	<i>Subtotal Statewide Allocation</i>	\$11,143,600
Block Allocation (48%)	Block - Public	\$9,580,131
	Block - Nonpublic	\$802,057
	Block - Other	\$215,113
	Unallocated	\$546,299
	<i>Subtotal Block Allocation</i>	\$11,143,600
Administration (4%)	Management and Oversight (\$660,000) and Review, Evaluation, and Assessment of Proposals (\$220,000)	\$880,000
Total Budget		\$23,167,200

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 experience that is challenging, rigorous, and student-focused.

Thrive Academy is located in Baton Rouge.

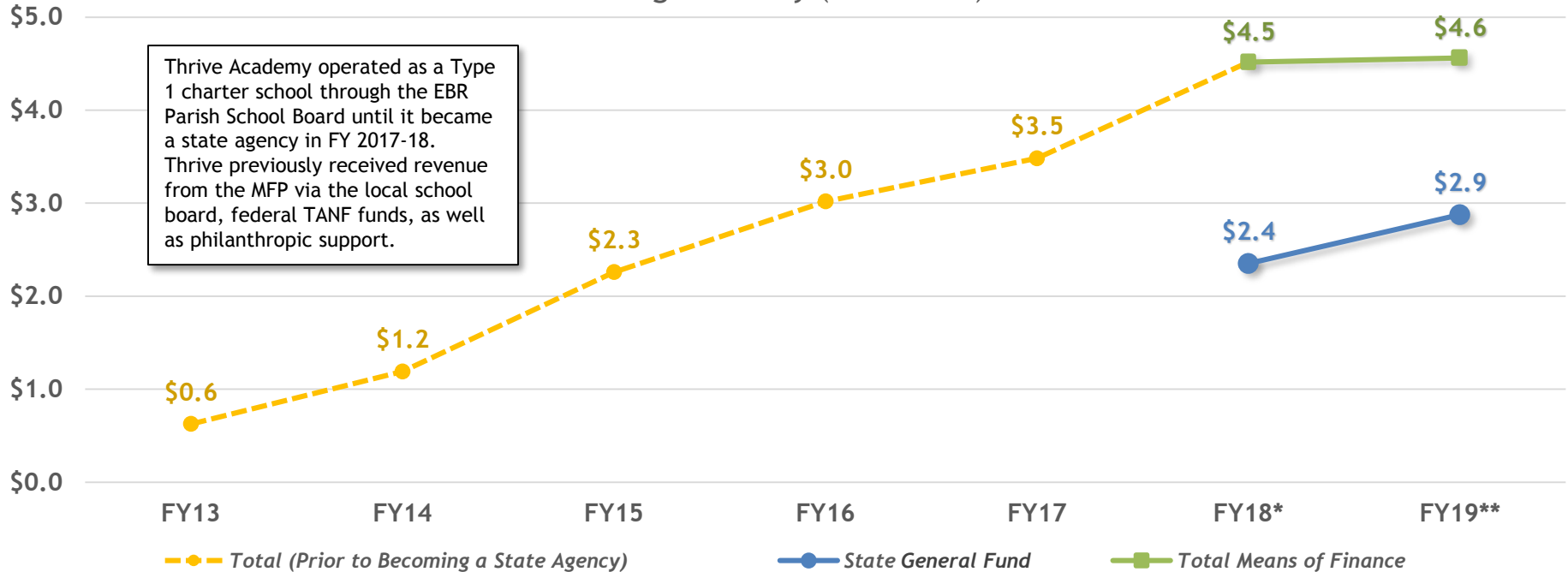
Program Description

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 operated as a Type 1 charter school through East Baton Rouge Parish School Board until it became a state agency 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.

*Existing Operating Budget as of 12/1/17
**Governor's Executive Budget Recommendation

THRIVE ACADEMY

Funding Overview

Means of Financing	FY 16-17 Prior Year Actual Expenditures	FY 17-18 Existing Operating Budget as of 12/1/2017	FY 18-19 Executive Budget Recommendation	\$ Change from Existing	% Change from Existing
State General Fund	\$0	\$2,351,061	\$2,876,727	\$525,666	22.4%
Interagency Transfers	\$0	\$1,932,359	\$1,451,940	(\$480,419)	(24.9%)
Fees and Self-Gen Rev.	\$0	\$0	\$0	\$0	0.0%
Statutory Dedications	\$0	\$0	\$0	\$0	0.0%
Federal Funds	\$0	\$233,582	\$233,582	\$0	0.0%
Total Means of Finance	\$0	\$4,517,002	\$4,562,249	\$45,247	1.0%
State Effort	\$0	\$2,351,061	\$2,876,727	\$525,666	22.4%

Thrive Academy receives IAT revenues, through the Minimum Foundation Program and Federal Funds for food service from the USDA. The initial MFP allocation will be based on Feb. 1, 2018 enrollment and adjusted mid-year.



\$480,419 Means of Finance Substitution

Removes excess MFP IAT budget authority and increases SGF based on actual student enrollment. Thrive anticipates enrolling 180 students in FY 2018-19.

THRIVE ACADEMY

Expenditure Overview

Expenditure	FY 16-17 Prior Year Actual Expenditures	FY 17-18 Existing Operating Budget as of 12/1/2017	FY 18-19 Executive Budget Recommendation	\$ Change from Existing	% Change from Existing
Salaries	\$0	\$1,551,503	\$1,611,039	\$59,536	3.8%
Other Compensation	\$0	\$678,912	\$678,912	\$0	0.0%
Related Benefits	\$0	\$675,313	\$611,848	(\$63,465)	(9.4%)
Travel	\$0	\$0	\$0	\$0	0.0%
Operating Services	\$0	\$1,164,896	\$1,164,896	\$0	0.0%
Supplies	\$0	\$356,563	\$356,563	\$0	0.0%
Professional Services	\$0	\$89,815	\$89,815	\$0	0.0%
Other Charges	\$0	\$0	\$49,176	\$49,176	100.0%
Acq/Major Repairs	\$0	\$0	\$0	\$0	0.0%
Unalloted	\$0	\$0	\$0	\$0	0.0%
Total Expenditures	\$0	\$4,517,002	\$4,562,249	\$45,247	1.0%
Authorized Positions	0	30	30	0	0.0%



\$3,929 Salaries & Related Benefits

Net decrease, includes salary base and related benefits adjustments, attrition, and the annualization of prior year pay raises.



\$49,176 Other Charges

Due to increase in interagency fees such as Office of Risk Management, LLA, and OTS.

DEPARTMENT CONTACTS

Agency	Name, Position Title	Phone	Email Address
Louisiana Special Schools (LSD, LSVI, and LSEC)	Mr. Ralph Thibodeaux, Superintendent	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
	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
	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
	Ms. Diane Layrisson, Chief Financial Officer	225.367.6855	dlayrisson@thrivebr.org
Louisiana Educational Television Authority	Ms. Beth Courtney, President and CEO	225.767.4200	bcourtney@lpb.org
	Ms. Joanne Gaudet, Business Director	225.767.4270	jgaudet@lpb.org
Board of Elementary and Secondary Education	Ms. Shan Davis, Executive Director	225.342.5848	shan.davis@la.gov
	Ms. Daria Martin, Accountant Administrator	225.342.5846	daria.martin@la.gov
	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	540.940.2826	kwedberg@nocca.com
	Ms. Lotte Delaney, Chief Financial Officer	504.940.2826	ldelaney@nocca.com