

**Representative Cameron Henry**  
Chairman



**Representative Franklin Foil**  
Vice Chairman

# **FY19-20 HB105 Review**

## **Special Schools and Commissions**

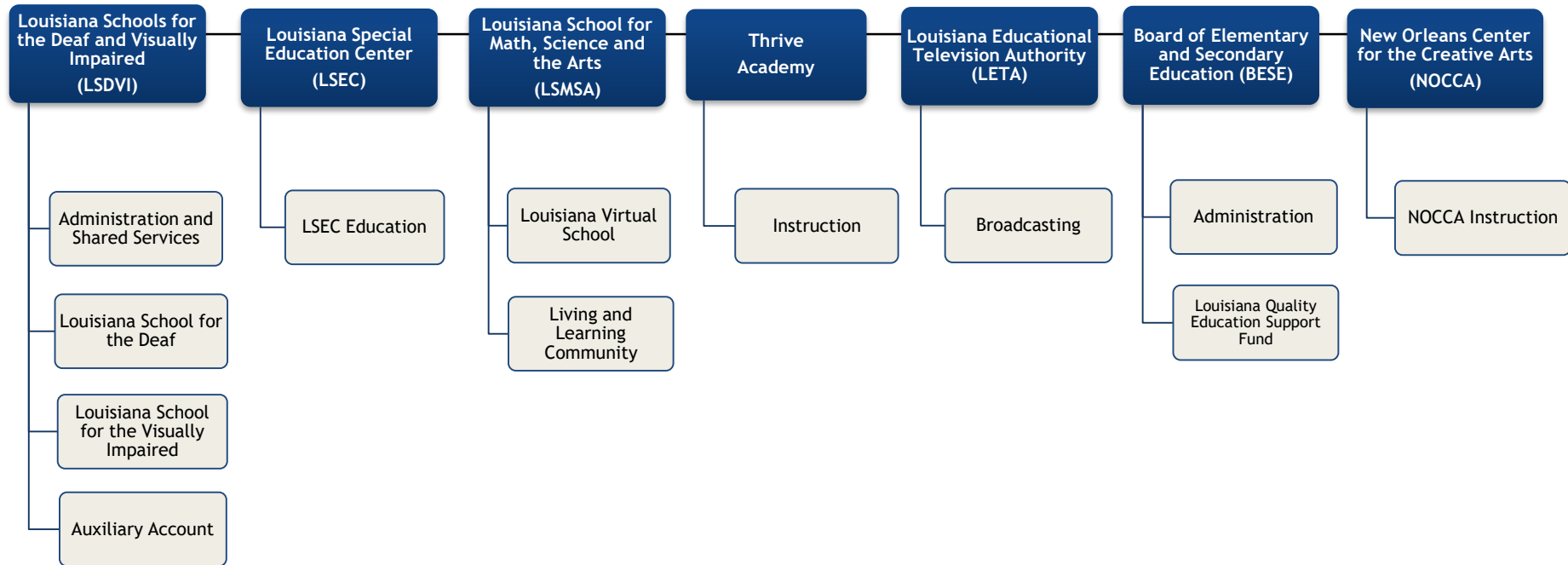
**House Committee on Appropriations**  
Prepared by the House Fiscal Division

April 10, 2019

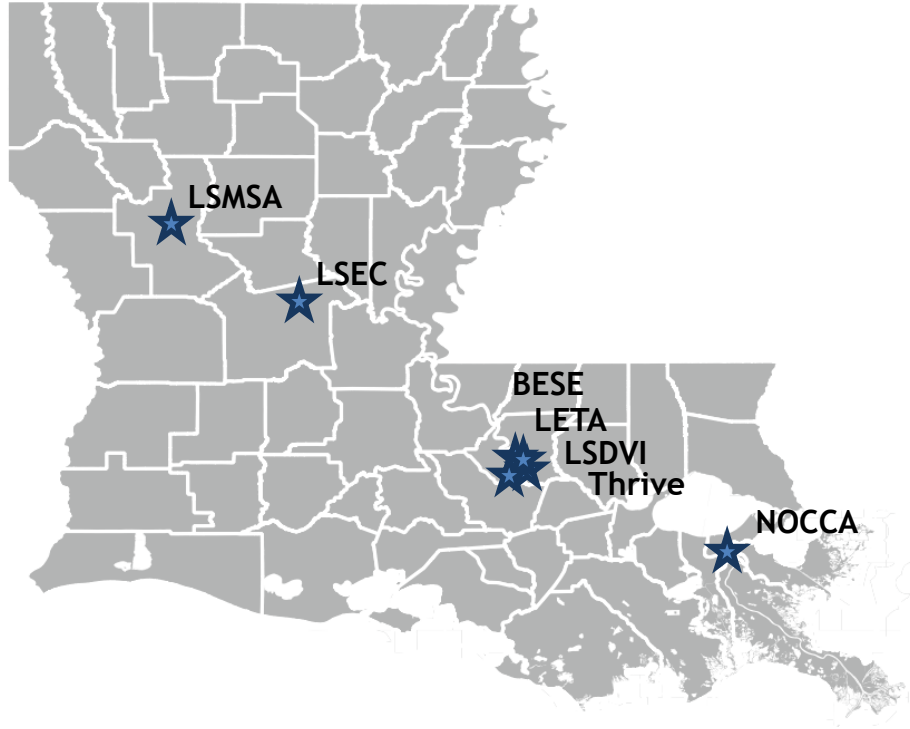
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# DEPARTMENT ORGANIZATION



# DEPARTMENT ORGANIZATION



Agency	Location	Established*
Louisiana Schools for the Deaf and Visually Impaired	Baton Rouge	1852
Louisiana Special Education Center	Alexandria	1948
Louisiana School for Math, Science and the Arts	Natchitoches	1983
Thrive Academy	Baton Rouge	2012
Louisiana Educational Television Authority	Baton Rouge	1971
Board of Elementary and Secondary Education	Baton Rouge	1974
New Orleans Center for Creative Arts	New Orleans	1973

\* **Notes:** NOCCA became a state agency in 2000 (Act 60 of the 2000 1<sup>st</sup> ES) and Thrive Academy became a state agency in 2016 (Act 672 of the 2016 RS).

# MAJOR SOURCES OF FUNDING

## Interagency Transfers \$29.2 million

- LSEC receives \$18.8 million in Title XIX Medicaid funds from DHH and \$457,000 in IDEA Part B Special Education funds from LDE.
- 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 \$24.1 million

- BESE has constitutional authority over the Louisiana Quality Education Support Fund, known as the 8(g) fund, recommended at \$23.5 million for FY 2019-20.
- Education Excellence Fund

# FUNDING OVERVIEW

## Overall Department Funding

Means of Financing	FY 17-18 Prior Year Actual Expenditures	FY 18-19 Existing Operating Budget	FY 19-20 HB 105	\$ Change from Existing	% Change from Existing	\$ Change from Actuals	% Change from Actuals
State General Fund	\$41,369,737	\$45,820,886	\$45,820,886	\$0	0.0%	\$4,451,149	10.8%
Interagency Transfers	\$27,115,407	\$28,839,726	\$29,209,244	\$369,518	1.3%	\$2,093,837	7.7%
Fees and Self-Gen Rev	\$2,285,928	\$3,392,033	\$3,263,033	(\$129,000)	(3.8%)	\$977,105	42.7%
Statutory Dedications	\$22,132,059	\$23,883,751	\$24,109,431	\$225,680	0.9%	\$1,977,372	8.9%
Federal Funds	\$81,329	\$233,582	\$0	(\$233,582)	(100.0%)	(\$81,329)	0.0%
<b>Total Means of Finance</b>	<b>\$92,984,460</b>	<b>\$102,169,978</b>	<b>\$102,402,594</b>	<b>\$232,616</b>	<b>0.2%</b>	<b>\$9,418,134</b>	<b>10.1%</b>

# AGENCY FUNDING

## Total Budget Comparisons by Agency

Agency Name	FY 17-18 Prior Year Actual Expenditures	FY 18-19 Existing Operating Budget	FY 19-20 HB105	\$ Change from Existing	% Change from Existing	\$ Change from Actuals	% Change from Actuals
LSDVI	\$22,959,127	\$26,563,663	\$26,563,800	\$137	0.0%	\$3,604,673	15.7%
LSEC	\$18,645,496	\$19,384,270	\$19,309,769	(\$74,501)	(0.4%)	\$664,273	3.6%
JDLSLMSA	\$8,679,671	\$9,167,165	\$9,126,097	(\$41,068)	(0.4%)	\$446,426	5.1%
Thrive Academy	\$4,337,430	\$5,422,249	\$5,598,424	\$176,175	3.2%	\$1,260,994	29.1%
LETA	\$7,649,260	\$8,826,256	\$8,697,256	(\$129,000)	(1.5%)	\$1,047,996	13.7%
BESE	\$22,916,364	\$24,571,950	\$24,796,950	\$225,000	0.9%	\$1,880,586	8.2%
NOCCA	\$7,797,112	\$8,234,425	\$8,310,298	\$75,873	0.9%	\$513,186	6.6%
Department Total	\$92,984,460	\$102,169,978	\$102,402,594	\$232,616	0.2%	\$9,418,134	10.1%

# AGENCY FUNDING

## State General Fund Comparisons by Agency

Agency Name	FY 17-18 Prior Year Actual Expenditures	FY 18-19 Existing Operating Budget	FY 19-20 HB105	\$ Change from Existing	% Change from Existing	\$ Change from Actuals	% Change from Actuals
LSDVI	\$21,104,116	\$23,874,927	\$23,874,927	\$0	0.0%	\$2,770,811	13.1%
LSEC	\$0	\$0	\$0	\$0	0.0%	\$0	0.0%
JDLSLMSA	\$5,142,856	\$5,266,061	\$5,266,061	\$0	0.0%	\$123,205	2.4%
Thrive Academy	\$2,831,480	\$3,736,727	\$3,736,727	\$0	0.0%	\$905,247	32.0%
LETA	\$5,532,059	\$5,815,066	\$5,815,066	\$0	0.0%	\$283,007	5.1%
BESE	\$1,008,112	\$1,056,614	\$1,056,614	\$0	0.0%	\$48,502	4.8%
NOCCA	\$5,751,114	\$6,071,491	\$6,071,491	\$0	0.0%	\$320,377	5.6%
Department Total	\$41,369,737	\$45,820,886	\$45,820,886	\$0	0.0%	\$4,451,149	10.8%



# SIGNIFICANT ADJUSTMENTS

## Significant Expenditure Changes

### **(\$214K) - Personal Services (Salaries & Related Benefits)**

- **(\$434K)** - Net decrease to standard adjustments largely through attrition and related benefits at LSEC.
- \$220K - Provides a \$1,000 teacher pay raises and \$500 for non-certificated support personnel through MFP payments at LSMSA, Thrive Academy, and NOCCA, and through Medicaid IAT at LSEC in the same manner.

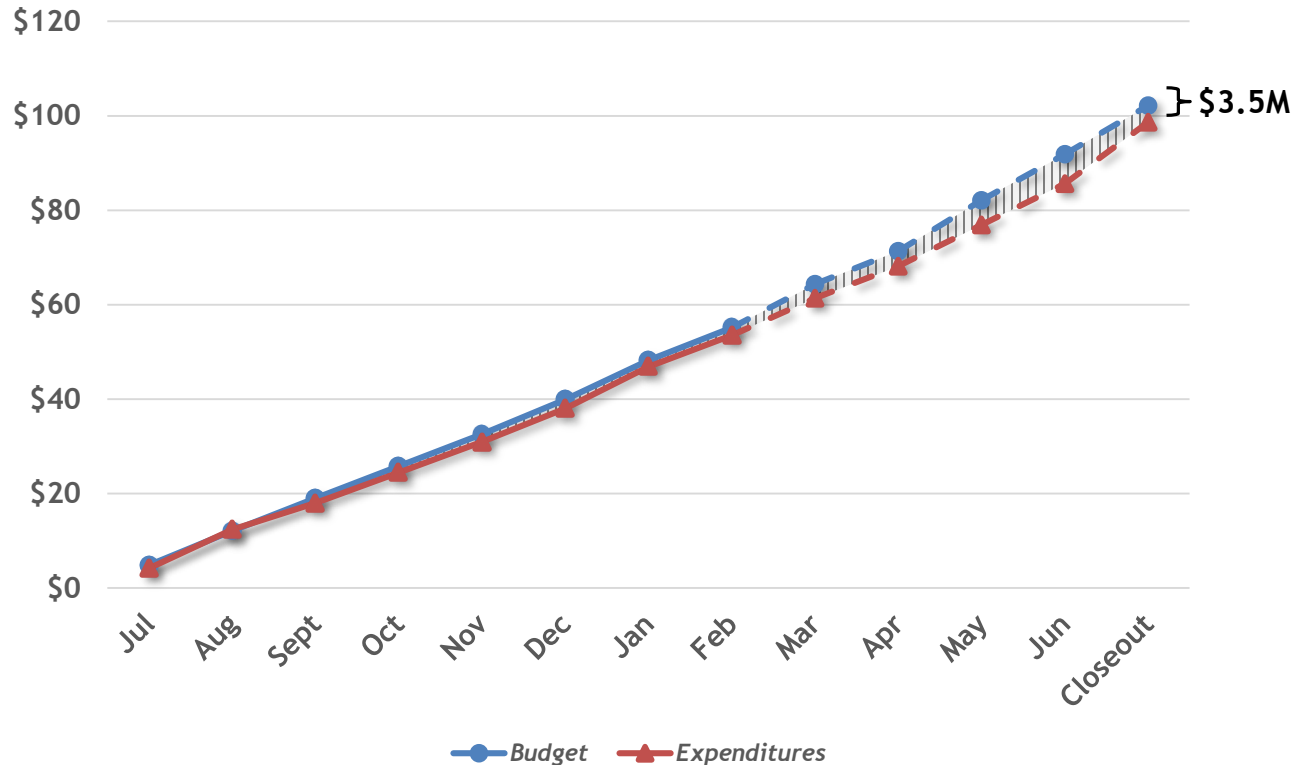
### **(\$25K) - Statewide Adjustments**

- Net reduction in standard statewide adjustments, such as Civil Service Fees, Legislative Auditor Fees, Office of Technology Services and Office of State Procurement Fees, Risk Management, etc.

### **\$471K - Other Adjustments**

- \$1.0M - Due to anticipated acquisitions LSEC for Durable Medical Equipment funded through Title XIX Medicaid.
- **(\$927K)** - Non-recurring items, including one-time acquisitions at LSEC and carryforwards for purchases of two school buses at LSMSA and maintenance and repairs to towers at LETA.
- \$260K - Increase in Statutory Dedications from the Louisiana Quality Education Support Fund, or 8(g) fund, at BESE due to anticipated REC forecast changes.
- \$137K - Increase in IAT budget authority at Thrive Academy to receive Federal Funds from the LDE.
- \$680 - Total Increase in Statutory Dedications from the Education Excellence Fund (EEF), at LSDVI, LSEC, LSMSA, and NOCCA, due to anticipated REC forecast changes.

# FY19 EXPENDITURE TRENDS



Analysis shows approximately \$3,519,437 or 3.4% in total means of finance budget authority could be unspent at year-end based on actuals through February and projections through the end of the year.

The remaining budget authority is comprised of unallocated Statutory Dedications through the BESE allocated 8(g) fund, Self-Generated Revenues for LETA, and State General Funds at LSDVI.

In FY18, approximately \$5.9M, or 6.0% of its budget authority was left unspent, of which \$3.0M were Statutory Dedications, \$954,000 State General Funds, \$880,000 IAT and \$848,000 Self-Generated Revenues.

# STUDENT ENROLLMENT

Agency	Program	2014-15	2015-16	2016-17	2017-18	2018-19	4-Yr #	4-Yr %
LSDVI	Louisiana School for the Visually Impaired	66	64	66	72	69	3	4.5%
	Louisiana School for the Deaf	131	132	129	131	129	(2)	(1.5%)
	LSVI Outreach	93	109	108	62	75	(18)	(19.4%)
	LSD Outreach	194	228	255	265	277	83	42.8%
	<b>Total Students Served</b>	<b>484</b>	<b>533</b>	<b>558</b>	<b>530</b>	<b>550</b>	<b>66</b>	<b>13.6%</b>
LSEC	Louisiana Special Education Center	59	54	58	63	67	8	13.6%
	Transitional Family Life Center	13	15	15	15	14	1	7.7%
	<b>Total Students Served</b>	<b>72</b>	<b>69</b>	<b>73</b>	<b>78</b>	<b>81</b>	<b>9</b>	<b>12.5%</b>
LSMSA	Living and Learning Community	308	330	330	349	364	56	18.2%
	Louisiana Virtual School (LVS)	285	232	188	115	0	(285)	(100.0%)
	<b>Total Students Served</b>	<b>593</b>	<b>562</b>	<b>518</b>	<b>464</b>	<b>364</b>	<b>(229)</b>	<b>(38.6%)</b>
Thrive Academy	<b>Total Students Served</b>	<b>80</b>	<b>110</b>	<b>140</b>	<b>160</b>	<b>178</b>	<b>98</b>	<b>122.5%</b>
NOCCA	Academic Studio	242	234	245	228	239	(3)	(1.2%)
	Non-Academic Studio	394	358	328	381	446	52	13.2%
	<b>Total Students Served</b>	<b>636</b>	<b>592</b>	<b>573</b>	<b>609</b>	<b>685</b>	<b>49</b>	<b>7.7%</b>
<b>Special Schools and Commissions Total Students Served</b>		<b>1,865</b>	<b>1,866</b>	<b>1,862</b>	<b>1,841</b>	<b>1,858</b>	<b>(7)</b>	<b>(0.4%)</b>



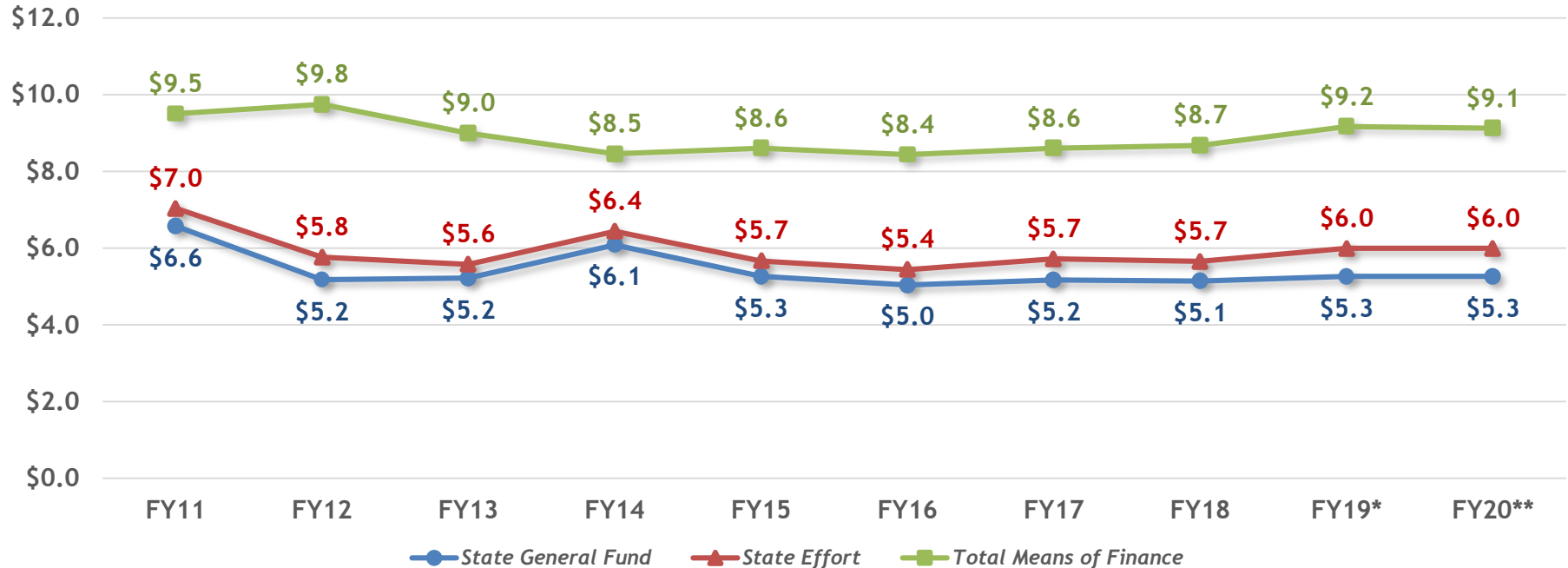
LSMSA provides an advanced curriculum program in a residential setting for 330 academically and artistically motivated high school sophomores, juniors, and seniors statewide.

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: Budget Supporting Documents and HB 105 of the 2019 RS

\*Existing Operating Budget as of 12/1/18

\*\*HB 105 of the 2019 Regular Session

Means of Financing	FY 17-18 Prior Year Actual Expenditures	FY 18-19 Existing Operating Budget	FY 19-20 HB 105	\$ Change from Existing	% Change from Existing	\$ Change from Actuals	% Change from Actuals
State General Fund	\$5,142,856	\$5,266,061	\$5,266,061	\$0	0.0%	\$123,205	0.0%
Interagency Transfers	\$3,023,372	\$3,169,187	\$3,127,870	(\$41,317)	(1.3%)	\$104,498	3.5%
Fees and Self-Gen Rev	\$432,508	\$650,459	\$650,459	\$0	0.0%	\$217,951	50.4%
Statutory Dedications	\$80,935	\$81,458	\$81,707	\$249	0.3%	\$772	310.0%
Federal Funds	\$0	\$0	\$0	\$0	0.0%	\$0	0.0%
<b>Total Means of Finance</b>	<b>\$8,679,671</b>	<b>\$9,167,165</b>	<b>\$9,126,097</b>	<b>(\$41,068)</b>	<b>(0.4%)</b>	<b>\$446,426</b>	<b>5.1%</b>



### (\$41,317) Interagency Transfers

Net decrease in IAT budget authority from the Minimum Foundation Program due to standard budget adjustments. Partially offset by provision of a \$1,000 pay raise for certificated and a \$500 pay raise for non-certificated personnel.



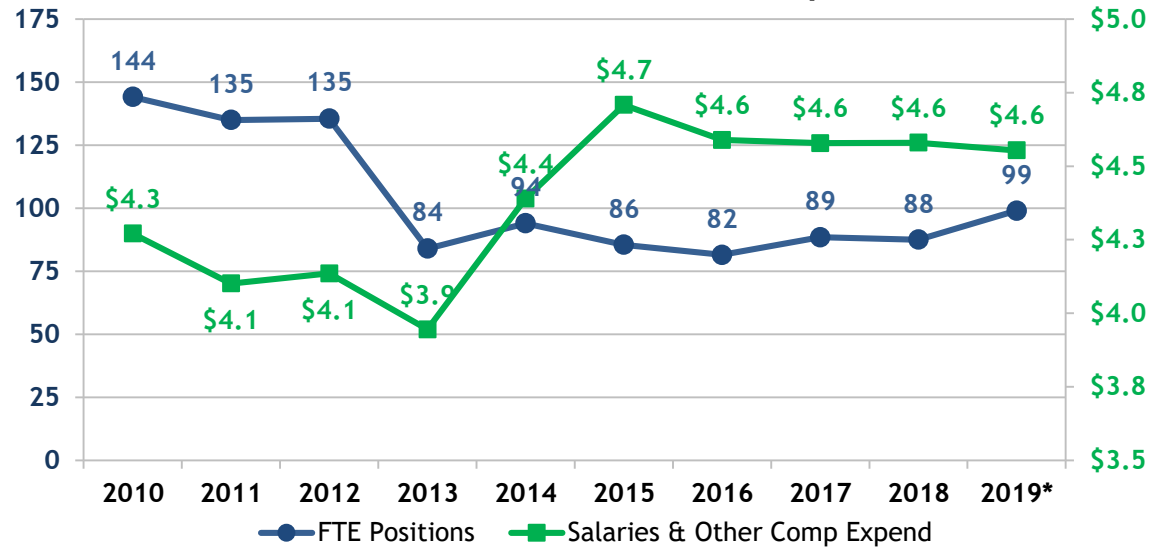
### \$249 Statutory Dedications

Increase in Education Excellence Funds due to anticipated REC forecast changes.

## Authorized Positions

- 90 (10 classified and 80 unclassified)
- LSMSA had 1 vacancy as of 1/31/2019
- 28 Other Charges Positions

## 10 Year FTE Positions/Salaries Expended



Contact	Title	Phone Number
Dr. Steve Horton	Executive Director	318.357.2500
Mr. John Allen	Director of Administration	318.357.2510



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

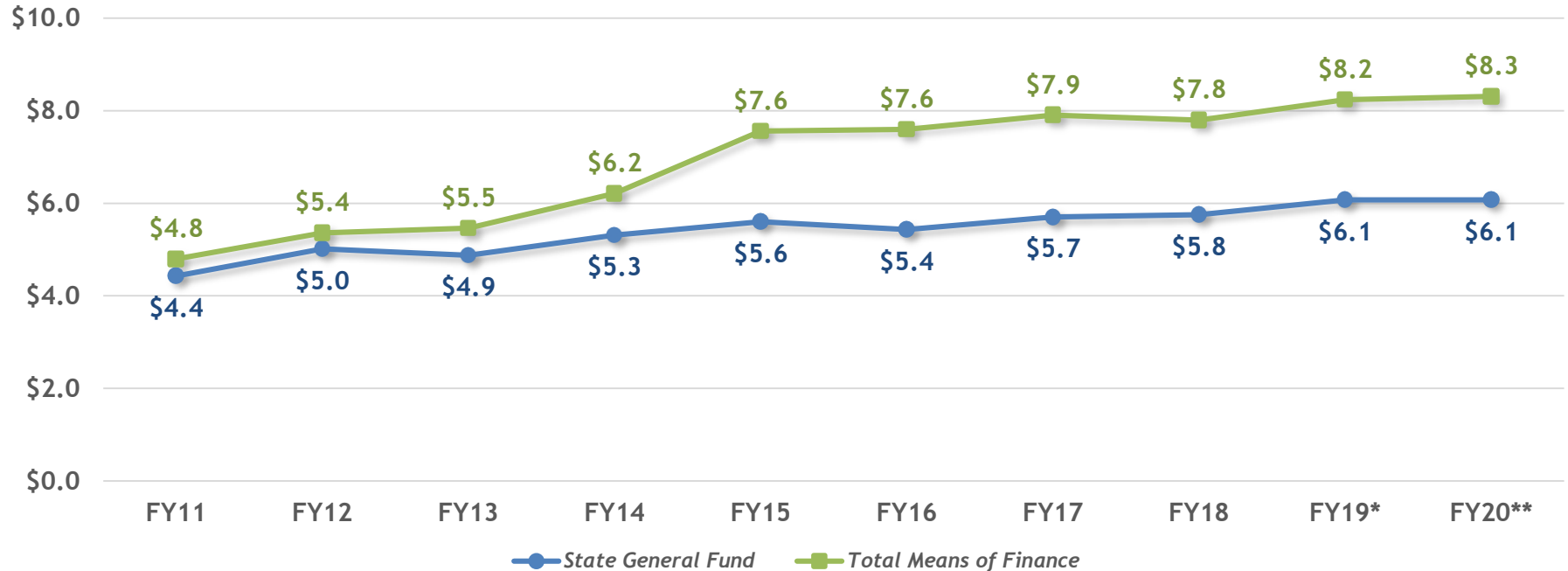
NOCCA is located in New Orleans

## 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: Budget Supporting Documents and HB 105 of the 2019 RS

\*Existing Operating Budget as of 12/1/18

\*\*HB 105 of the 2019 Regular Session

Means of Financing	FY 17-18 Prior Year Actual Expenditures	FY 18-19 Existing Operating Budget	FY 19-20 HB 105	\$ Change from Existing	% Change from Existing	\$ Change from Actuals	% Change from Actuals
State General Fund	\$5,751,114	\$6,071,491	\$6,071,491	\$0	0.0%	\$320,377	0.0%
Interagency Transfers	\$2,045,998	\$2,083,715	\$2,159,354	\$75,639	3.6%	\$113,356	5.5%
Fees and Self-Gen Rev	\$0	\$0	\$0	\$0	0.0%	\$0	0.0%
Statutory Dedications	\$0	\$79,219	\$79,453	\$234	0.3%	\$79,453	33,954.3%
Federal Funds	\$0	\$0	\$0	\$0	0.0%	\$0	0.0%
<b>Total Means of Finance</b>	<b>\$7,797,112</b>	<b>\$8,234,425</b>	<b>\$8,310,298</b>	<b>\$75,873</b>	<b>0.9%</b>	<b>\$513,186</b>	<b>6.6%</b>



## \$75,639 Interagency Transfers

Increase in IAT budget authority from the Minimum Foundation Program due to the provision of a \$1,000 pay raise for certificated and a \$500 pay raise for non-certificated personnel.



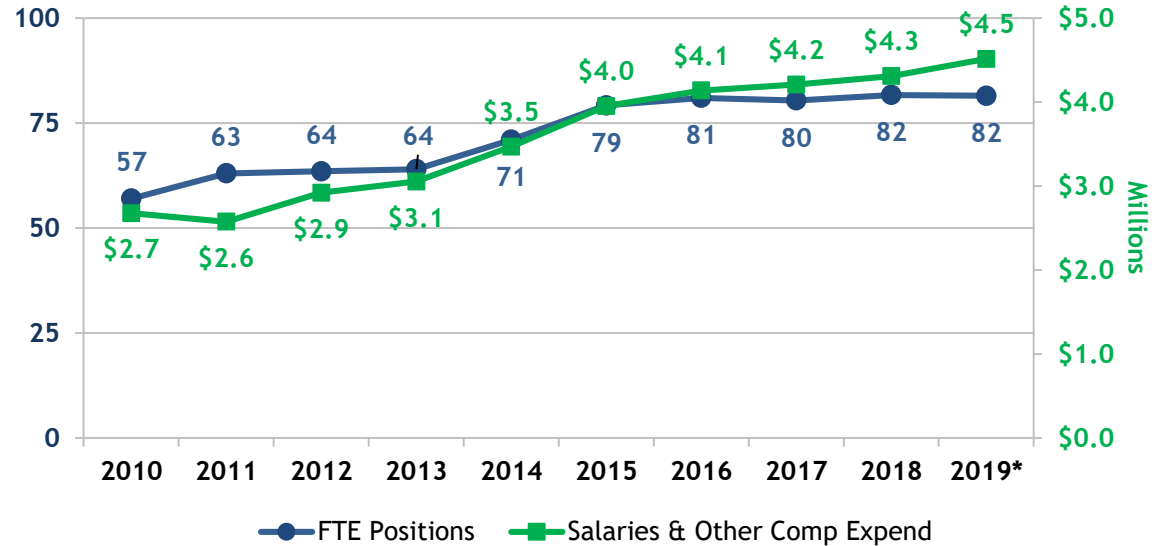
## \$234 Statutory Dedications

Increase in Education Excellence Funds due to anticipated REC forecast changes.

## Authorized Positions

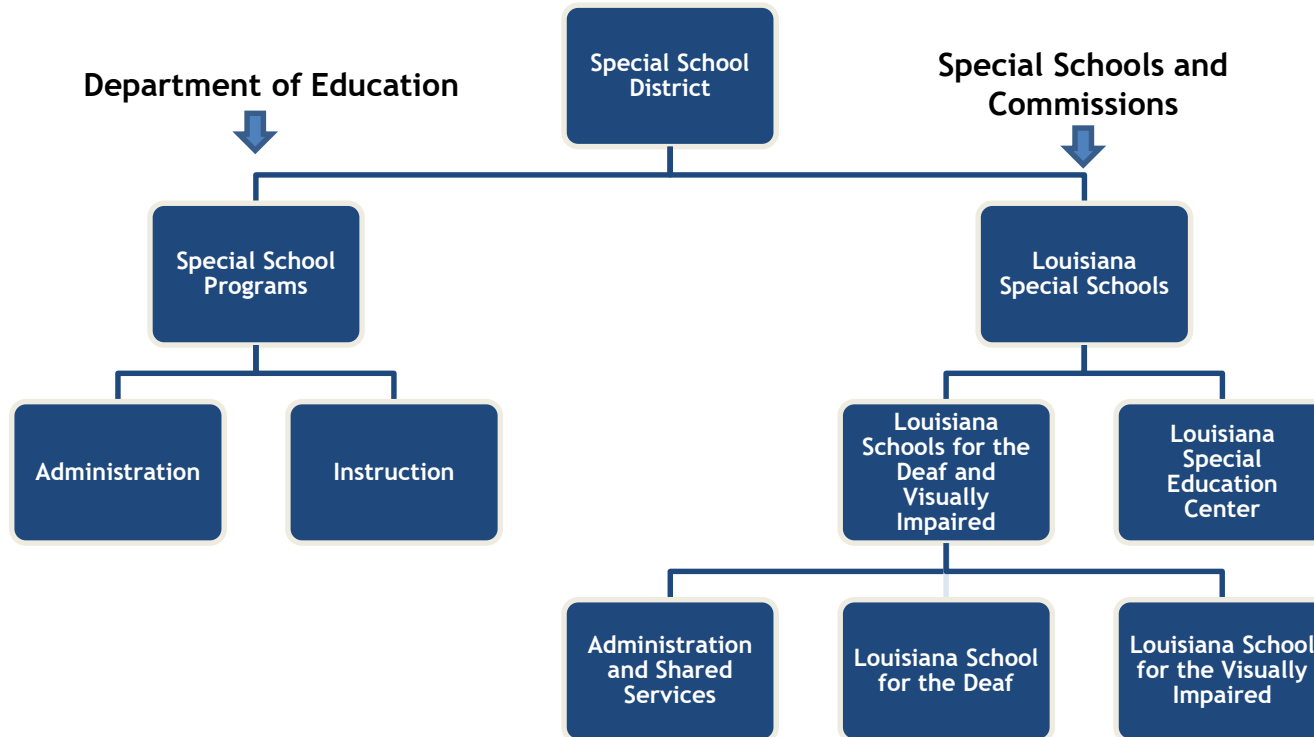
- 79 (10 classified and 69 unclassified)
- NOCCA had 3 vacancies as of 1/31/2019
- No Other Charges Positions

## 10 Year FTE Positions/Salaries Expended



Contact	Title	Phone Number
Mr. Kyle Wedberg	President and CEO	504.940.2826
Ms. Lotte Delaney	Chief Financial Officer	504.940.2826

# 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.

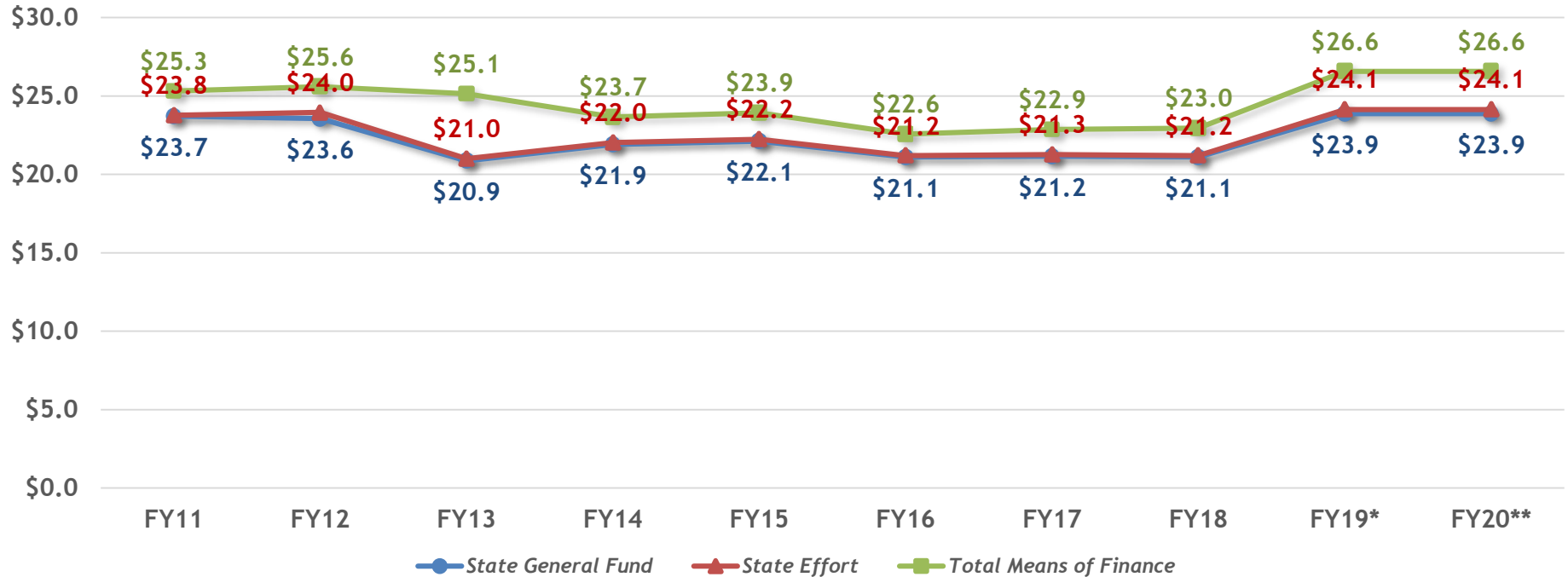
### Program Description

- 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 129 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 69 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: Budget Supporting Documents and HB 105 of the 2019 RS

\*Existing Operating Budget as of 12/1/18

\*\*HB 105 of the 2019 Regular Session

# LSDVI

## LOUISIANA SCHOOLS FOR THE DEAF AND VISUALLY IMPAIRED

Means of Financing	FY 17-18 Prior Year Actual Expenditures	FY 18-19 Existing Operating Budget	FY 19-20 HB 105	\$ Change from Existing	% Change from Existing	\$ Change from Actuals	% Change from Actuals
State General Fund	\$21,104,116	\$23,874,927	\$23,874,927	\$0	0.0%	\$2,770,811	0.0%
Interagency Transfers	\$1,764,178	\$2,425,345	\$2,425,345	\$0	0.0%	\$661,167	37.5%
Fees and Self-Gen Rev	\$23,587	\$109,745	\$109,745	\$0	0.0%	\$86,158	365.3%
Statutory Dedications	\$67,246	\$153,646	\$153,783	\$137	0.1%	\$86,537	63,165.7%
Federal Funds	\$0	\$0	\$0	\$0	0.0%	\$0	0.0%
<b>Total Means of Finance</b>	<b>\$22,959,127</b>	<b>\$26,563,663</b>	<b>\$26,563,800</b>	<b>\$137</b>	<b>0.0%</b>	<b>\$3,604,673</b>	<b>15.7%</b>



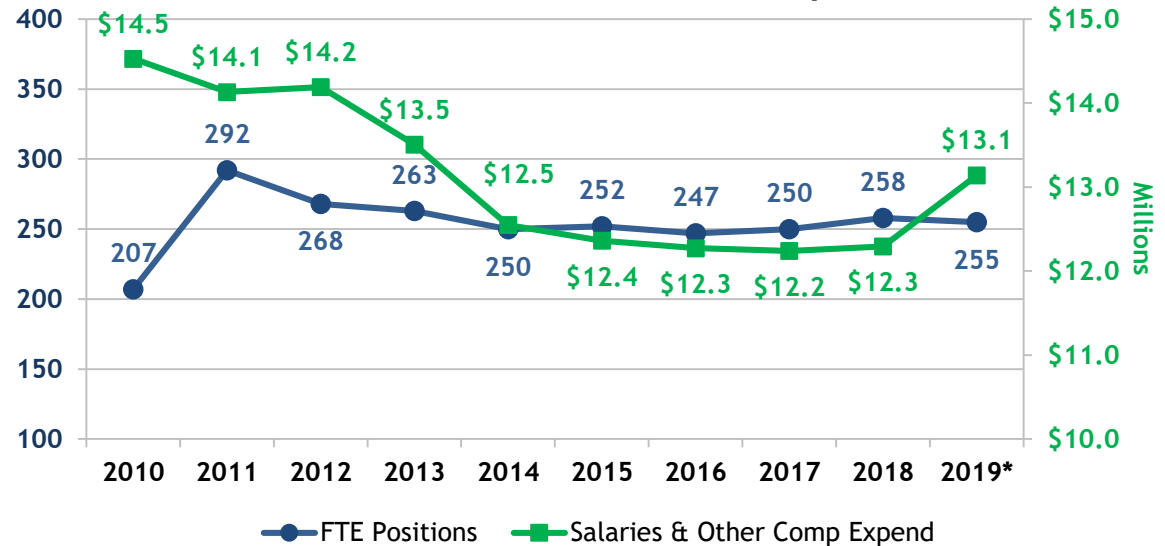
### \$234 Statutory Dedications

Increase in Education Excellence Funds  
due to anticipated REC forecast changes.

### Authorized Positions

- 276 (127 classified and 149 unclassified)
- LSDVI had 26 vacancies as of 1/31/2019
- 1 Other Charges Position

### 10 Year FTE Positions/Salaries Expended



Contact	Title	Phone Number
Dr. Pat Cooper	LA Special Schools Interim Superintendent	225.757.3370
Ms. Anne Rombach	School Business Manager	225.757.3220





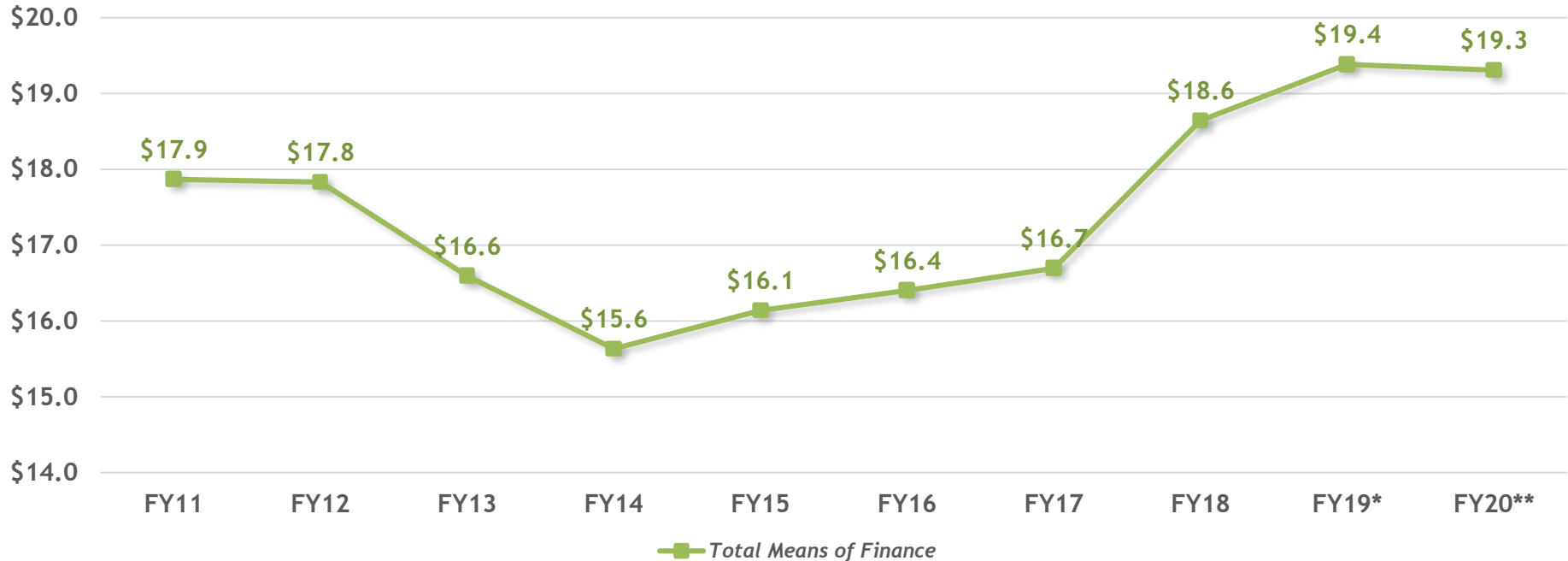
LSEC serves students with severe developmental delays, mental disabilities, and orthopedic challenges.

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: Budget Supporting Documents and HB 105 of the 2019 RS

\*Existing Operating Budget as of 12/1/18

\*\*HB 105 of the 2019 Regular Session

Means of Financing	FY 17-18 Prior Year Actual Expenditures	FY 18-19 Existing Operating Budget	FY 19-20 HB 105	\$ Change from Existing	% Change from Existing	\$ Change from Actuals	% Change from Actuals
State General Fund	\$0	\$0	\$0	\$0	0.0%	\$0	0.0%
Interagency Transfers	\$18,554,870	\$19,293,622	\$19,219,061	(\$74,561)	(0.4%)	\$664,191	3.6%
Fees and Self-Gen Rev	\$15,000	\$15,000	\$15,000	\$0	0.0%	\$0	0.0%
Statutory Dedications	\$75,626	\$75,648	\$75,708	\$60	0.1%	\$82	136.7%
Federal Funds	\$0	\$0	\$0	\$0	0.0%	\$0	0.0%
<b>Total Means of Finance</b>	<b>\$18,645,496</b>	<b>\$19,384,270</b>	<b>\$19,309,769</b>	<b>(\$74,501)</b>	<b>(0.4%)</b>	<b>\$664,273</b>	<b>3.6%</b>



## (\$74,561) Interagency Transfers

Net decrease in IAT budget authority from Title XIX Medicaid due to standard budget adjustments.



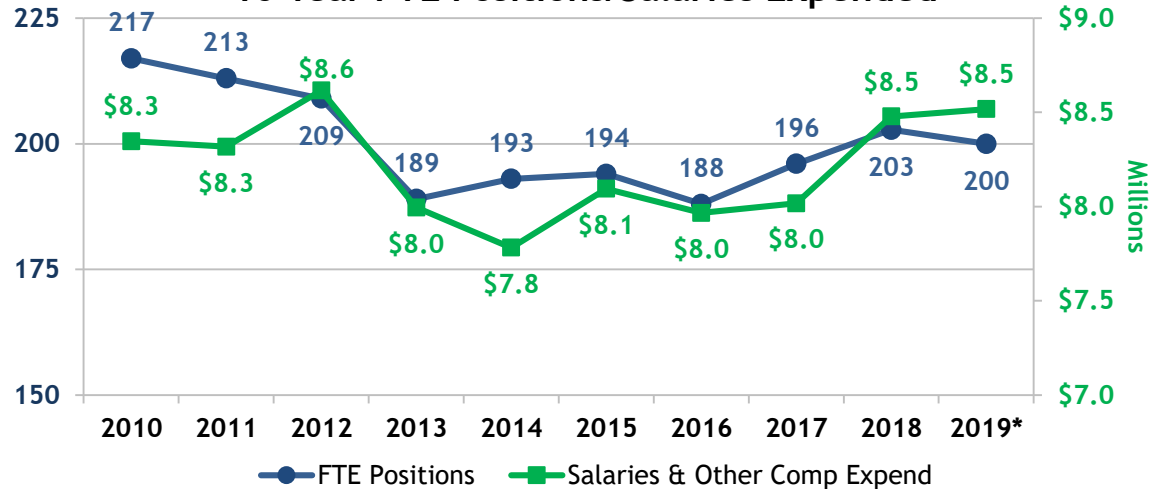
## \$60 Statutory Dedications

Increase in Education Excellence Funds due to anticipated REC forecast changes.

## Authorized Positions

- 214 (154 classified and 60 unclassified)
- LSEC had 17 vacancies as of 1/31/2019
- 6 Other Charges Positions

## 10 Year FTE Positions/Salaries Expended



Contact	Title	Phone Number
Dr. Pat Cooper	LA Special Schools Interim Superintendent	225.757.3370
Ms. Kristy Flynn	Director	318.484.2223
Mr. Dan Debevec	Director of Administration	318.487.5388



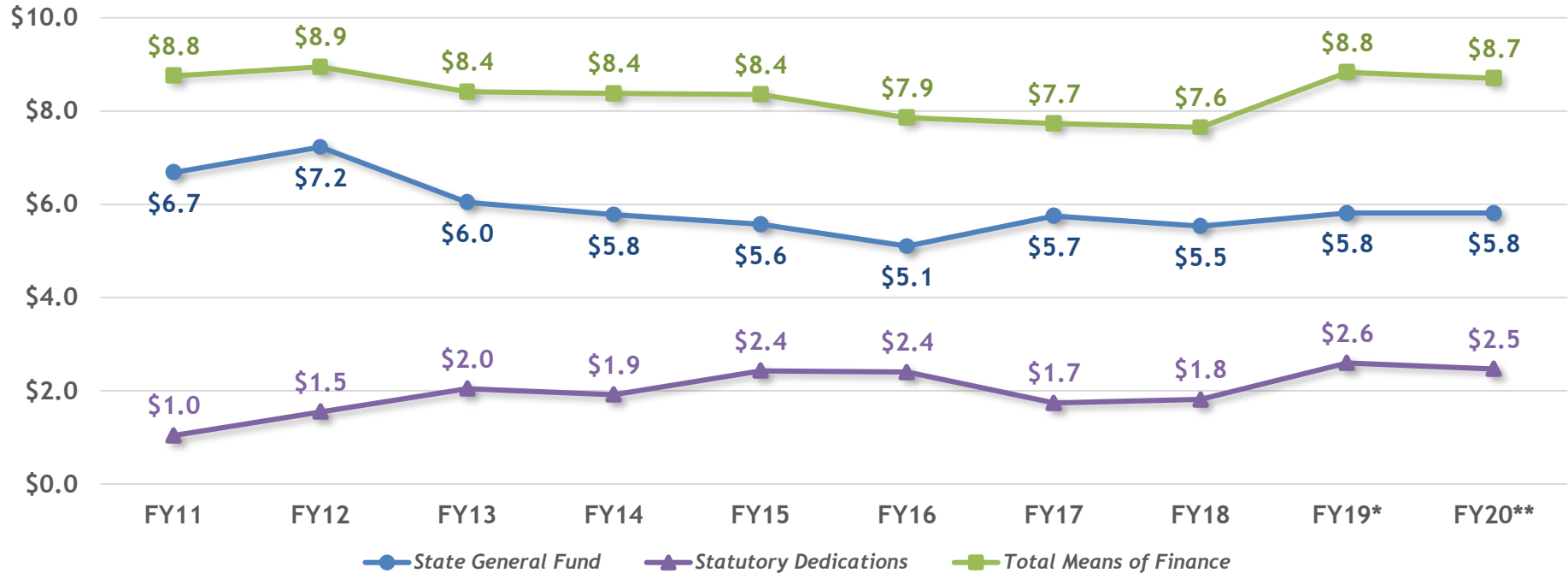
LETA maintains a system of broadcast facilities to provide informative and educational programming for use in the homes and classrooms of Louisiana.

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: Budget Supporting Documents and HB 105 of the 2019 RS

\*Existing Operating Budget as of 12/1/18

\*\*HB 105 of the 2019 Regular Session

Means of Financing	FY 17-18 Prior Year Actual Expenditures	FY 18-19 Existing Operating Budget	FY 19-20 HB 105	\$ Change from Existing	% Change from Existing	\$ Change from Actuals	% Change from Actuals
State General Fund	\$5,532,059	\$5,815,066	\$5,815,066	\$0	0.0%	\$283,007	5.1%
Interagency Transfers	\$302,368	\$415,917	\$415,917	\$0	0.0%	\$113,549	37.6%
Fees and Self-Gen Rev	\$1,814,833	\$2,595,273	\$2,466,273	(\$129,000)	(5.0%)	\$651,440	35.9%
Statutory Dedications	\$0	\$0	\$0	\$0	0.0%	\$0	0.0%
Federal Funds	\$0	\$0	\$0	\$0	0.0%	\$0	0.0%
<b>Total Means of Finance</b>	<b>\$7,649,260</b>	<b>\$8,826,256</b>	<b>\$8,697,256</b>	<b>(\$129,000)</b>	<b>(1.5%)</b>	<b>\$1,047,996</b>	<b>13.7%</b>



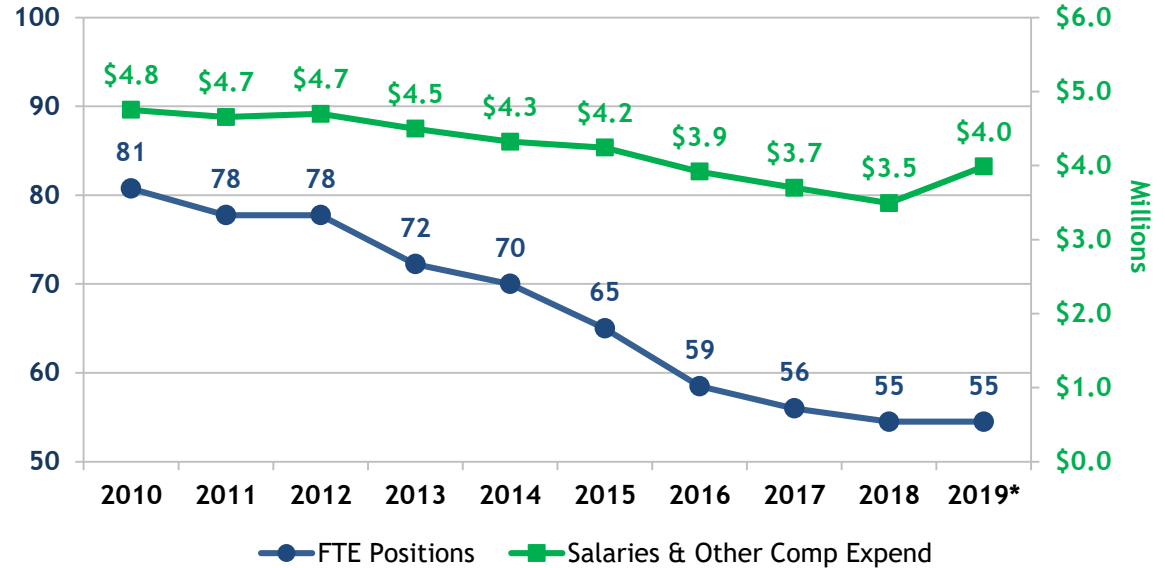
**(\$129,000) Self-Generated  
Revenues**

Net decrease in Self-Generated Revenue  
budget authority due to non-recurring  
carryforwards.

## Authorized Positions

- 66 (60 classified and 6 unclassified)
- LETA had 13 vacancies as of 1/31/2019
- No Other Charges Positions

## 10 Year FTE Positions/Salaries Expended



Contact	Title	Phone Number
Ms. Beth Courtney	President and CEO	225.767.4200
Ms. Joanne Gaudet	Business Director	225.737.4270





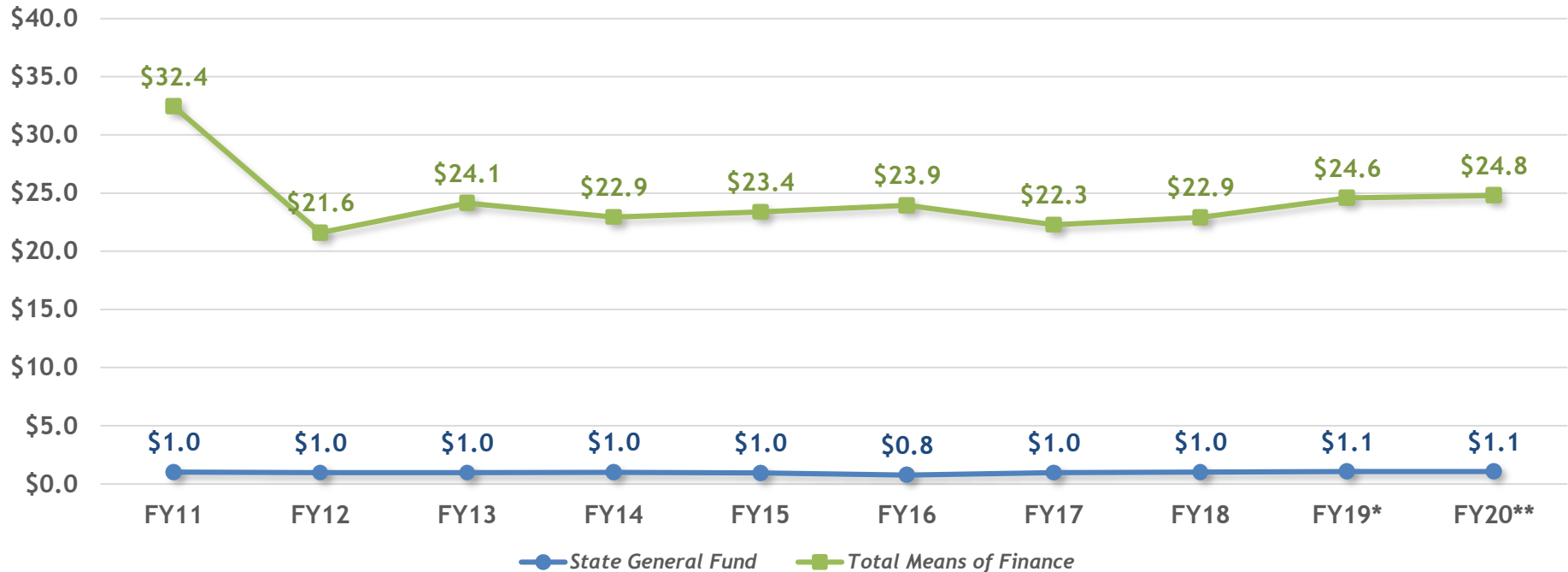
BESE provides leadership and creates policies for education, and administers the Louisiana Quality Education Support Fund 8(g) program.

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: Budget Supporting Documents and HB 105 of the 2019 RS

\*Existing Operating Budget as of 12/1/18

\*\*HB 105 of the 2019 Regular Session

# BESE

## BOARD OF ELEMENTARY AND SECONDARY EDUCATION

Means of Financing	FY 17-18 Prior Year Actual Expenditures	FY 18-19 Existing Operating Budget	FY 19-20 HB 105	\$ Change from Existing	% Change from Existing	\$ Change from Actuals	% Change from Actuals
State General Fund	\$1,008,112	\$1,056,614	\$1,056,614	\$0	0.0%	\$48,502	4.8%
Interagency Transfers	\$0	\$0	\$0	\$0	0.0%	\$0	0.0%
Fees and Self-Gen Rev	\$0	\$21,556	\$21,556	\$0	0.0%	\$21,556	100.0%
Statutory Dedications	\$21,908,252	\$23,493,780	\$23,718,780	\$225,000	1.0%	\$1,810,528	8.3%
Federal Funds	\$0	\$0	\$0	\$0	0.0%	\$0	0.0%
<b>Total Means of Finance</b>	<b>\$22,916,364</b>	<b>\$24,571,950</b>	<b>\$24,796,950</b>	<b>\$225,000</b>	<b>0.9%</b>	<b>\$1,880,586</b>	<b>8.2%</b>



### \$225,000 Statutory Dedications

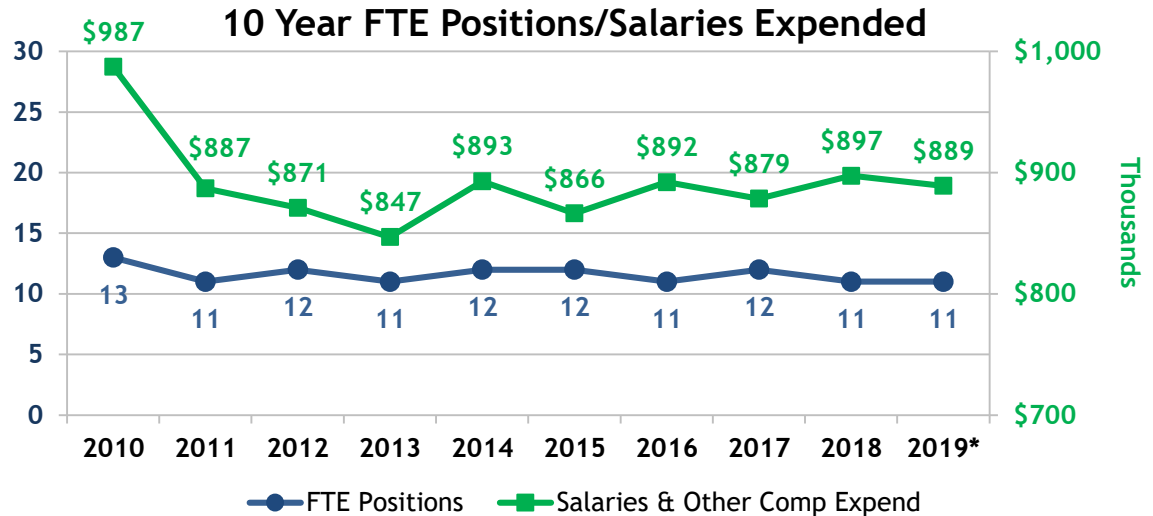
Increased funding from the Louisiana Quality Education Support Fund, or 8(g) fund, due to anticipated REC forecast changes.

# FY 2018-19 LOUISIANA QUALITY EDUCATIONAL SUPPORT FUND 8(G)

Category	DESCRIPTION	AMOUNT
Statewide Allocation (48.1%)	LDE - LEAP 2025	\$8,227,000
	LDE - Educator Career Opportunity Expansion	\$2,286,073
	LDE - Principal Coaching and TAP Expansion	\$19,500
	LDE - Early Childhood Care and Education Network Expansion	\$275,000
	LDE - English Language Learner Support	\$170,000
	LDE - International Choices for College and Career Education (IC3E)	\$89,927
	LSDVI - Instructional Materials Center, Supporting Math and Reading Success, and Academic/Vocational	\$135,000
	LSEC - Catering to the Senses to Fuel Learning	\$30,000
	<b>Subtotal Statewide Allocation</b>	<b>\$11,202,500</b>
Block Allocation (48.1%)	Block - Public (93.9% Early Childhood Education, 5.4% College & Career Readiness, 0.8% Leadership Development)	\$9,639,432
	Block - Nonpublic (50.8% Technology & Innovation, 47.4% College & Career Readiness, 1.8% Other)	\$764,272
	Block - Other Public Schools (84.3% College & Career Readiness, 6.9% Early Childhood Education, 8.7% Other)	\$243,624
	Unallocated (as of 12/31/2018)	\$555,172
	<b>Subtotal Block Allocation</b>	<b>\$11,202,500</b>
Administration (3.7%)	Management and Oversight (\$660,000) and Review, Evaluation, and Assessment of Proposals (\$220,000)	\$870,000
<b>Total Budget</b>		<b>\$23,275,000</b>

### Authorized Positions

- 11 (3 classified and 8 unclassified)
- Civil Service had 1 vacancy as of 1/31/2019
- No Other Charges Positions



Contact	Title	Phone Number
Ms. Shan Davis	Executive Director	225.342.5848
Ms. Daria Martin	Accountant Administrator	225.342.5846
Ms. Kim Trippeaux	8(g) Director	225-342.8727

# 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.

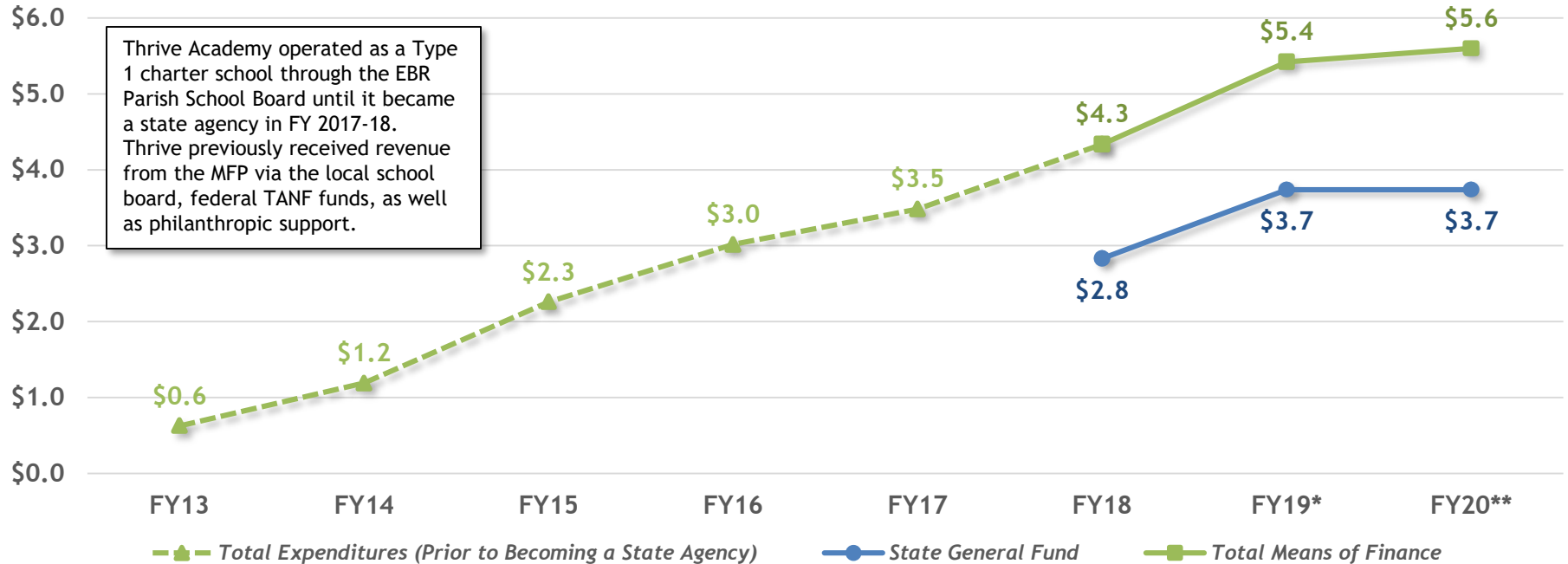
## Program Description

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, Budget Supporting Documents, and HB 105 of the 2019 RS

\*Existing Operating Budget as of 12/1/18  
\*\*HB 105 of the 2019 Regular Session

# THRIVE ACADEMY

Means of Financing	FY 17-18 Prior Year Actual Expenditures	FY 18-19 Existing Operating Budget	FY 19-20 HB 105	\$ Change from Existing	% Change from Existing	\$ Change from Actuals	% Change from Actuals
State General Fund	\$2,831,480	\$3,736,727	\$3,736,727	\$0	0.0%	\$905,247	0.0%
Interagency Transfers	\$1,424,621	\$1,451,940	\$1,861,697	\$409,757	28.2%	\$437,076	30.7%
Fees and Self-Gen Rev	\$0	\$0	\$0	\$0	0.0%	\$0	0.0%
Statutory Dedications	\$0	\$0	\$0	\$0	0.0%	\$0	0.0%
Federal Funds	\$81,329	\$233,582	\$0	(\$233,582)	(100.0%)	(\$81,329)	34.8%
<b>Total Means of Finance</b>	<b>\$4,337,430</b>	<b>\$5,422,249</b>	<b>\$5,598,424</b>	<b>\$176,175</b>	<b>3.2%</b>	<b>\$1,260,994</b>	<b>29.1%</b>



## \$176,175 Interagency Transfers

Increases Federal Funds received from the LDE via Subgrantee Assistance (IDEA and Food and Nutrition Program) and increases MFP funding to provide for a pay raise for certificated and non-certificated personnel.



## Means of Finance Substitution

Increase IAT by \$233,582 and decrease Federal Funds by an equivalent amount due to the reclassification of means of finance.

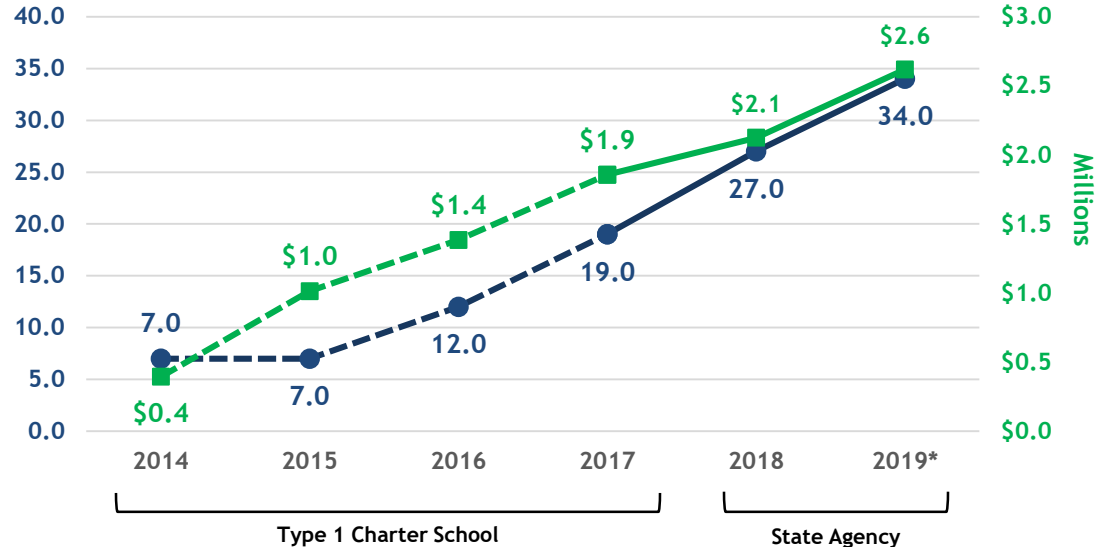


# THRIVE ACADEMY

## Authorized Positions

- 34 (2 classified and 32 unclassified)
- Thrive Academy had 2 vacancies as of 1/31/2019
- 12 Non-T.O. FTE Positions

## 6 Year FTE Positions/Salaries Expended



Contact	Title	Phone Number
Ms. Sarah Broome	Executive Director	225.726.3355
Ms. Diane Layrisson	Chief Financial Officer	225.367.6855