

Representative Jerome Zeringue
Chairman



Representative Francis Thompson
Vice Chairman

Fiscal Year 2024 Executive Budget Review Special Schools and Commissions

House Committee on Appropriations
House Fiscal Division

April 12, 2023

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All data and figures were obtained from the governor's Fiscal Year 2023-2024 Executive Budget and Supporting Documents provided by the Office of Planning and Budget within the Division of Administration along with House Bill 1 of the 2023 Regular Session, unless otherwise noted.

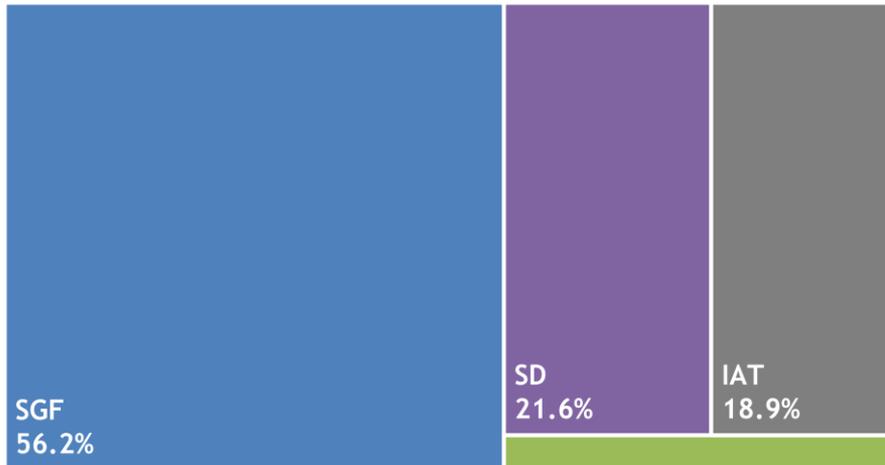
<https://www.doa.la.gov/doa/opb/budget-documents/>

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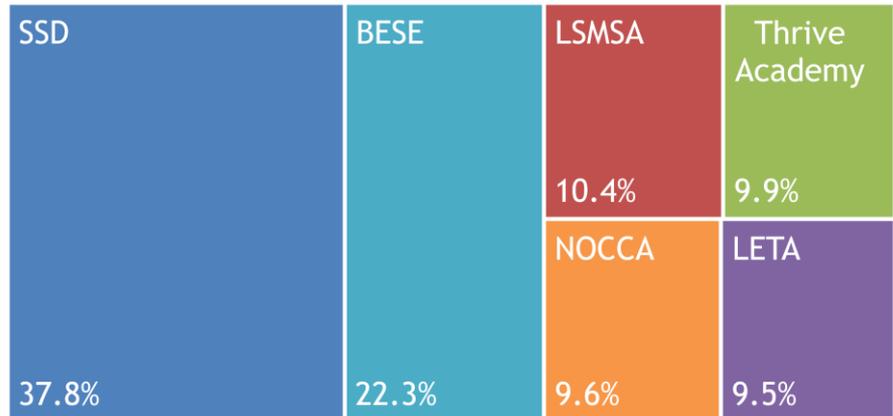
FY 24 BUDGET RECOMMENDATION

Total Funding = \$98,017,335

Means of Finance		
State General Fund	\$	55,134,235
Interagency Transfers		18,494,603
Fees & Self-generated		3,202,805
Statutory Dedications		21,185,692
Federal Funds		0
Total	\$	98,017,335



Agency Funding & Authorized Positions			
		<i>Amount</i>	<i>Positions</i>
SSD	\$	37,045,638	356
LSMSA		10,151,698	91
Thrive		9,730,252	44
Ecole Point-au-Chien		500,000	0
LETA		9,263,070	65
BESE		21,903,231	11
NOCCA		9,423,446	79
Total	\$	98,017,335	646



DEPARTMENT ORGANIZATION

SSD

LSMSA

THRIVE

LETA

BESE

NOCCA

Special School District

Administration and Shared Services

Louisiana School for the Deaf

Louisiana School for the Visually Impaired

Special Schools Program

Auxiliary Account

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

Louisiana Virtual School

Living and Learning Community

*Act 468 of the 2021 RS transferred The Special School District to Special Schools and Commissions from the Louisiana Department of Education

Thrive Academy

Instruction

Louisiana Educational Television Authority

Broadcasting

Board of Elementary and Secondary Education

Administration

Louisiana Quality Education Support Fund

*Act 454 of the 2022 RS created The Ecole Point au-Chien French Immersion school within Special Schools and Commissions to receive funds from Louisiana Department of Education (MFP)

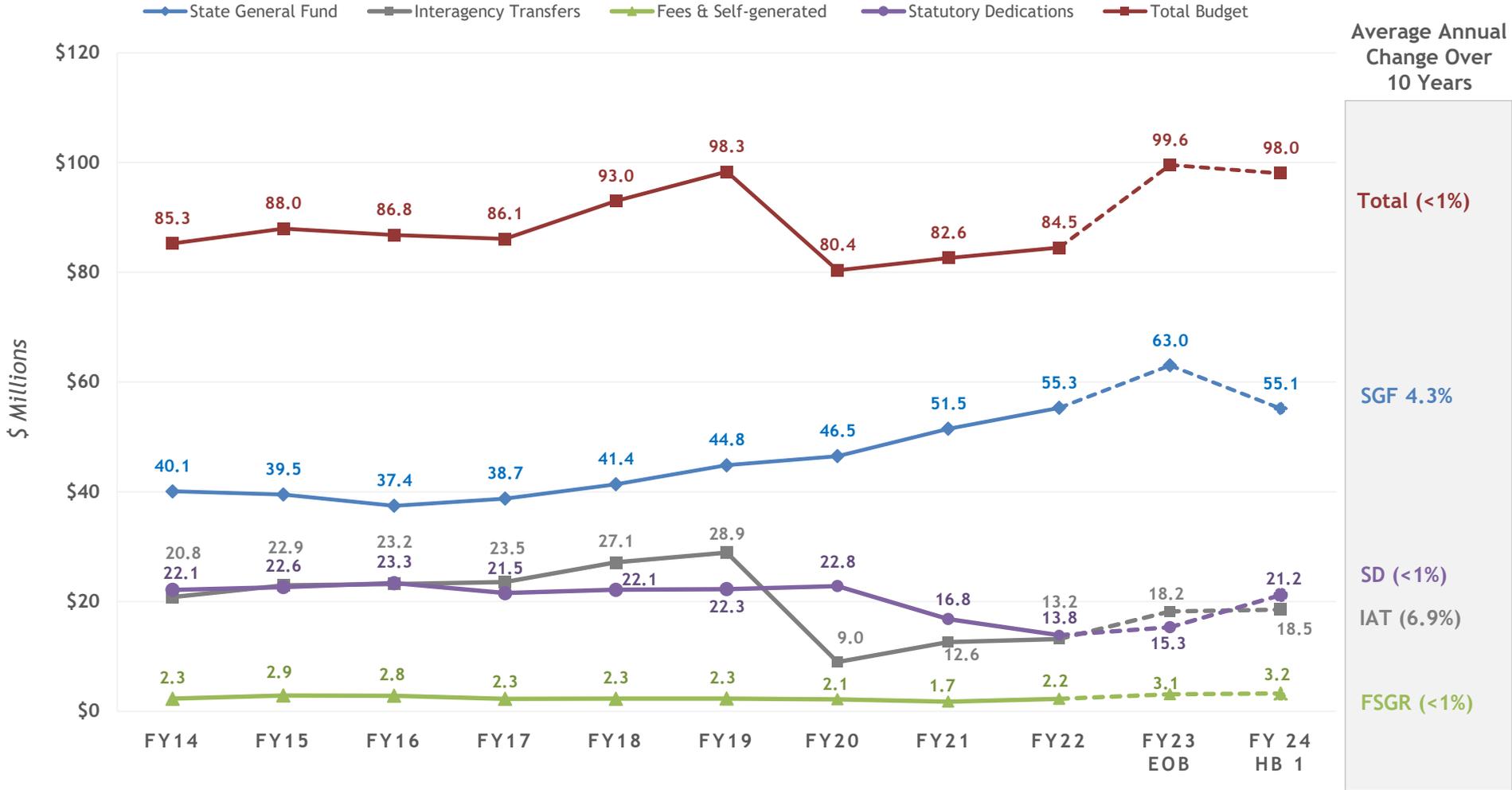
New Orleans Center for the Creative Arts

NOCCA Instruction

STUDENT ENROLLMENT

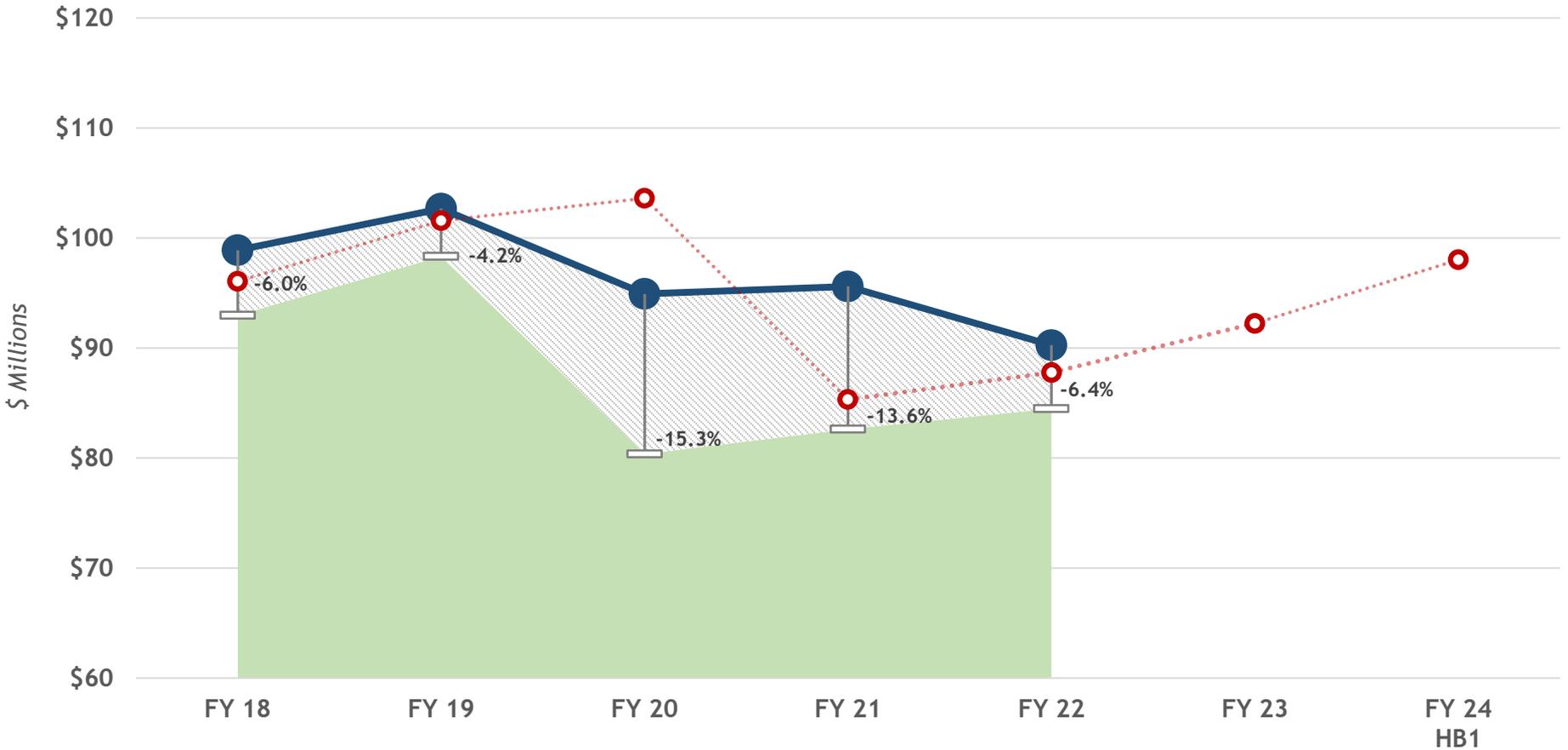
School	Program	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	Change
LSDVI	LA School for the Visually Impaired	129	131	129	117	103	94	53	(76)
	LA School for the Deaf	255	265	277	281	219	175	82	(173)
	LSVI Outreach	66	72	69	75	69	64	104	38
	LSD Outreach	108	62	75	85	90	102	186	78
	Total Students Served	558	530	550	558	481	435	425	(133)
LSMSA	Living and Learning Community	352	332	360	358	327	317	317	(35)
	Louisiana Virtual School (LVS)	232	230	0	10	0	0	0	(232)
	Total Students Served	584	562	360	368	327	317	317	(267)
Thrive	Total Students Served	110	140	160	178	180	190	163	80
NOCCA	Academic Studio	245	228	239	235	241	238	225	(20)
	Non-Academic Studio	331	279	281	406	305	276	279	(52)
	Total Students Served	576	507	520	641	546	514	504	(72)
Total Students Served		1,828	1,739	1,590	1,745	1,534	1,456	1,409	(392)

HISTORICAL SPENDING



HISTORICAL BUDGET

Actual Spending Final Budget Beginning Budget



PRIOR YEAR ACTUALS FY 22

Means of Finance	Final Budget <i>(w/o FY23 carryfwd)</i>	Amount Spent	Unspent Authority	Unspent Authority %	Unspent % by MOF
General Fund	\$ 56,570,701	\$ 55,271,205	\$ 1,299,496	2.3%	22.5%
Interagency Transfers	15,202,308	13,155,706	2,046,602	13.5%	35.5%
Self-generated	3,264,357	2,245,938	1,018,419	31.2%	17.7%
Statutory Dedications	15,229,384	13,831,122	1,398,262	9.2%	24.3%
Federal	0	0	0	0.0%	0.0%
FY22 Total	\$ 90,266,750	\$ 84,503,971	\$ 5,762,779	6.4%	100.0%

*Historical
Total
Unspent
Budget
Authority*

	Final Budget	Amount Spent	Unspent Authority	Unspent %
FY21 Total	\$ 95,604,336	\$ 82,622,638	\$ 12,981,698	13.6%
FY20 Total	94,918,620	80,382,760	14,535,860	15.3%
FY19 Total	102,678,048	98,341,695	4,336,353	4.2%
3 Year Avg.	\$ 97,733,668	\$ 87,115,698	\$ 10,617,970	10.9%

EXISTING OPERATING BUDGET FY 23

The FY 2022-23 Existing Operating Budget (EOB) was frozen on December 1, 2022. This point-in-time reference is used in both the Executive Budget and the General Appropriations Bill.

Means of Finance	Appropriation	Mid-Year Adjustments	Existing Operating Budget
General Fund	\$ 56,517,783	\$ 6,507,847	\$ 63,025,630
Interagency Transfers	17,408,920	42,143	17,451,063
Self-generated Revenue	3,064,405	0	3,064,405
Statutory Dedications	15,260,333	31,183	15,291,516
Federal	0	0	0
Total	\$ 92,251,441	\$ 6,581,173	\$ 98,832,614

Budget Adjustments From Appropriation to EOB

July	August	September	October	November
No Change	\$6.6 M increase in carryforwards in various means of finance in HB 592 for acquisitions and major repairs at various facilities	No Change	No Change	No Change

SOURCES OF FUNDING

Interagency Transfers \$18.5 M	Self-generated Revenue \$3.2 M	Statutory Dedications \$21.2 M
<ul style="list-style-type: none"> • LSMSA, Thrive Academy, and NOCCA receive funding from the Minimum Foundation Program (MFP) • The Louisiana Department of Education transfers various funding to special schools, such as federal grant funding or 8(g) funds • Thrive Academy and LSDVI also receive some Medicaid funding from the Louisiana Department of Health 	<ul style="list-style-type: none"> • LETA generates revenues from production and satellite truck rental, uplinks, and foundations support • Employee meals at some facilities • Room and board fees at LSMSA • Louisiana Virtual School receives tuition from local education agencies, charter and parochial schools, and private individuals 	<ul style="list-style-type: none"> • Louisiana Quality Education Support Fund (8G)-\$20.5 M • Education Excellence Fund - \$466,912 • Louisiana Charter School Loan Fund- \$218,780

FUNDING COMPARISON

Means of Finance	FY22 Actual Expenditures	FY23 Existing Operating Budget 12/1/22	FY24 HB1 Budget	Change Existing Operating Budget to HB1		Change Actual Expenditures to HB1	
SGF	\$ 55,271,205	\$ 63,025,630	\$ 55,134,235	\$ (7,891,395)	(12.5%)	\$ (136,970)	(0.2%)
IAT	13,155,708	18,177,063	18,494,603	317,540	1.7%	5,338,895	40.6%
FSGR	2,245,938	3,064,405	3,202,805	138,400	4.5%	956,867	42.6%
Stat Ded	13,831,122	15,291,516	21,185,692	5,894,176	38.5%	7,354,570	53.2%
Federal	0	0	0	0	0.0%	0	0.0%
Total	\$ 84,503,973	\$ 99,558,614	\$ 98,017,335	\$ (1,541,279)	(1.5%)	\$ 13,513,362	16.0%

Significant funding changes compared to the FY 23 Existing Operating Budget

State General Fund

(\$7.9 M) net decrease largely due to the following:

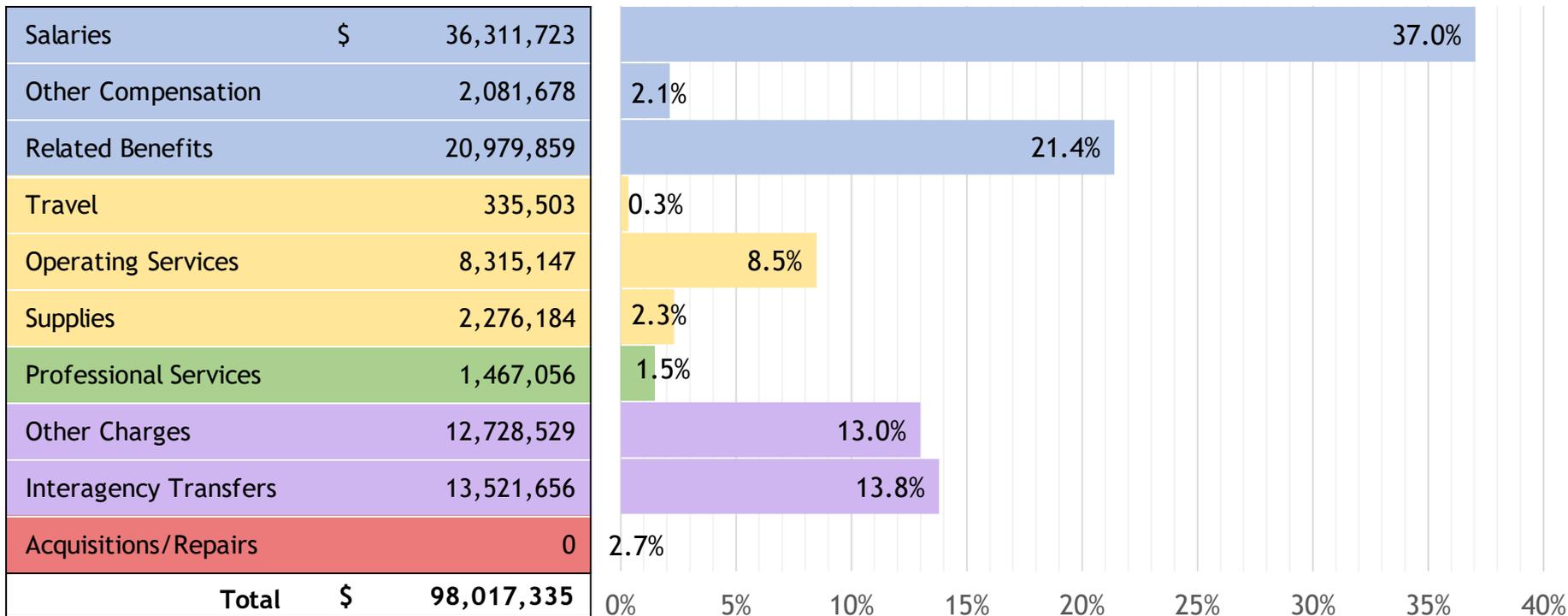
- (\$11.4 M) decrease due to standard statewide adjustments including attrition, removal of carryforwards and the 27th pay period
- \$3.5 M increase primarily associated with to align salaries and related benefits for base adjustments to align to projected FY 24 levels

Statutory Dedications

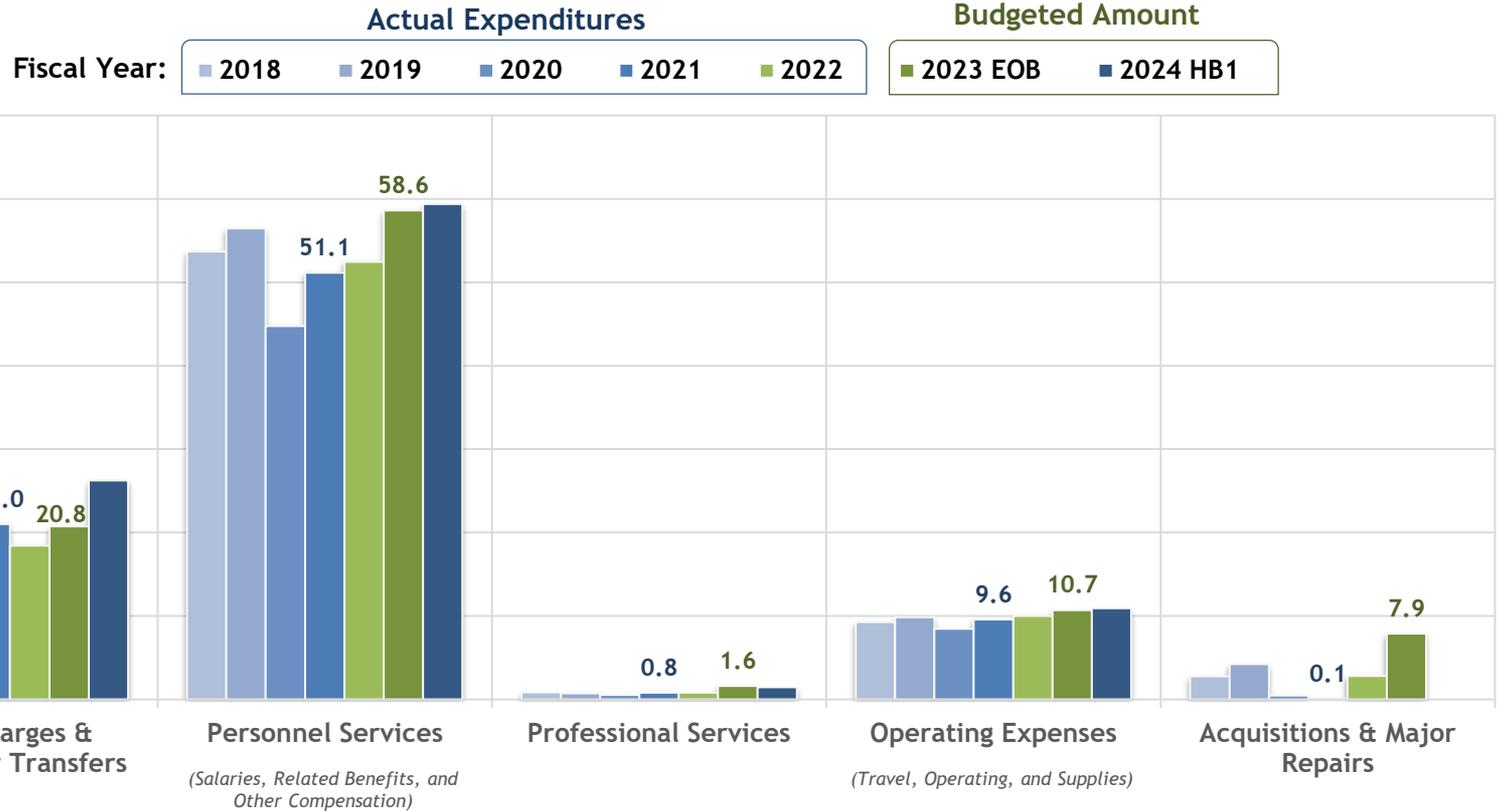
- \$5.9 M increase in the Board of Elementary and Secondary Education (BESE) in the Louisiana Quality Education Support Fund to align with the most recent REC forecast

EXPENDITURE RECOMMENDATION FY 24

Total Budget = \$98,017,335



EXPENDITURE HISTORY



5 Year Average Spending per Expenditure Category

\$23.8 M : 27.1%	\$51.7 M : 58.9%	\$750,048 : <1%	\$9.4 M : 10.7%	\$2.1 M : 2.4%
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EXPENDITURE COMPARISON

Expenditure Category	FY22 Actual Expenditures	FY23 Existing Operating Budget 12/1/22	FY24 HB1 Budget	Change Existing Operating Budget to HB1		Change Actual Expenditures to HB1	
Salaries	\$ 32,716,649	\$ 36,618,391	\$ 36,311,723	\$ (306,668)	(0.8%)	\$ 3,595,074	11.0%
Other Compensation	1,984,382	2,081,678	2,081,678	0	0.0%	97,296	4.9%
Related Benefits	17,770,520	19,891,577	20,979,859	1,088,282	5.5%	3,209,339	18.1%
Travel	231,979	210,503	335,503	125,000	59.4%	103,524	44.6%
Operating Services	7,130,631	8,254,149	8,315,147	60,998	0.7%	1,184,516	16.6%
Supplies	2,643,634	2,251,156	2,276,184	25,028	1.1%	(367,450)	(13.9%)
Professional Services	809,166	1,606,363	1,467,056	(139,307)	(8.7%)	657,890	81.3%
Other Charges	9,731,410	10,062,471	12,728,529	2,666,058	26.5%	2,997,119	30.8%
Interagency Transfers	8,691,435	10,693,423	13,521,656	2,828,233	26.4%	4,830,221	55.6%
Acquisitions/Repairs	2,794,164	7,888,903	0	(7,888,903)	(100.0%)	(2,794,164)	(100.0%)
Total	\$ 84,503,970	\$ 99,558,614	\$ 98,017,335	\$ (1,541,279)	(1.5%)	\$ 13,513,365	16.0%

SIGNIFICANT EXPENDITURE CHANGES FY 24

Compared to the FY 23 Existing Operating Budget

Personnel Services	Other Charges	Acquisitions/Repairs
<ul style="list-style-type: none">• \$781,614 net increase in salaries to account for the removal of funding for the 27th pay period and adjustments to cover the base need for salaries, classified staff pay increases, and historical attrition charges and reduction of 10 authorized positions	<ul style="list-style-type: none">• \$5.5 M increase primarily associated with the Board of Elementary and Secondary Education (BESE) increase in statutory dedications associated with Louisiana Quality Education Support Fund to align with the most recent REC forecast	<ul style="list-style-type: none">• (\$7.9 M) decrease primarily associated with the removal of expenses in the current year carried over for acquisitions at LETA and LSMSA campuses

OTHER CHARGES/INTERAGENCY TRANSFERS

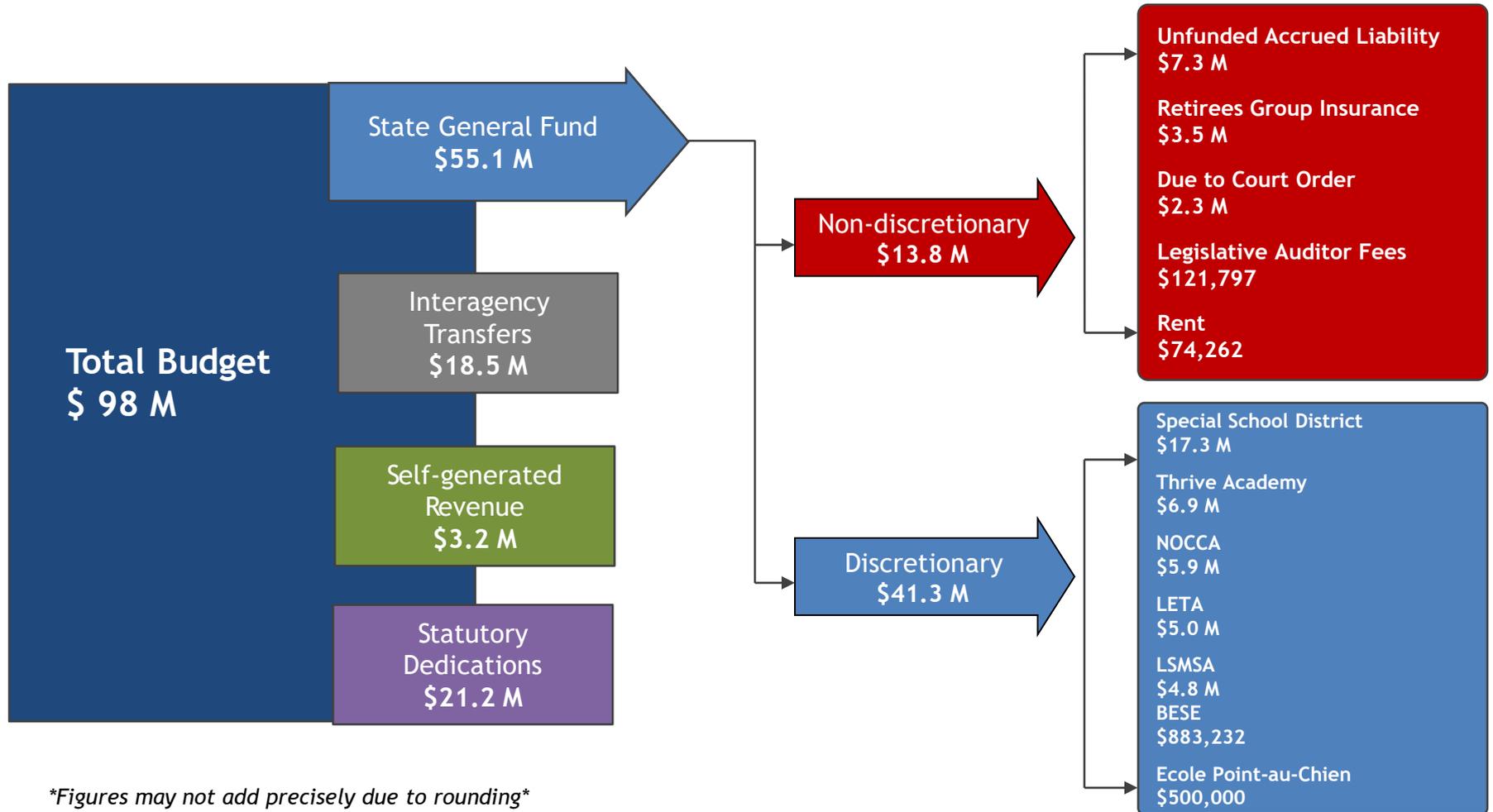
Other Charges

Amount	Description
11,466,194	Administrative: Legal, Educational Initiatives
\$ 858,500	Student Transportation
403,835	Personnel
\$ 12,728,529	Total Other Charges

Interagency Transfers

Amount	Description
\$ 1,156,895	Office of Technology Services (OTS) Includes Printing and OTM
9,823,496	Department Initiatives
2,082,308	Office of Risk Management (ORM)
53,133	Capitol Park Security/Capitol Police
162,419	Legislative Auditor
74,262	Rent/Maintenance in State-Owned Buildings
55,061	Civil Service
36,481	Indirect Costs
26,333	Office of State Procurement
38,155	Uniform Payroll System
10,921	Division of Administrative Law (DAL)
2,042	State Treasury Fees
150	Printing costs
\$ 13,521,656	Total Interagency Transfers

DISCRETIONARY EXPENSES FY 24

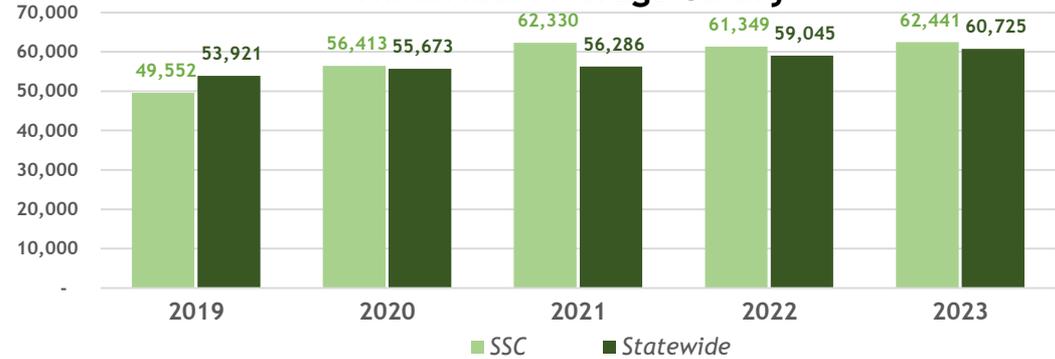


PERSONNEL INFORMATION

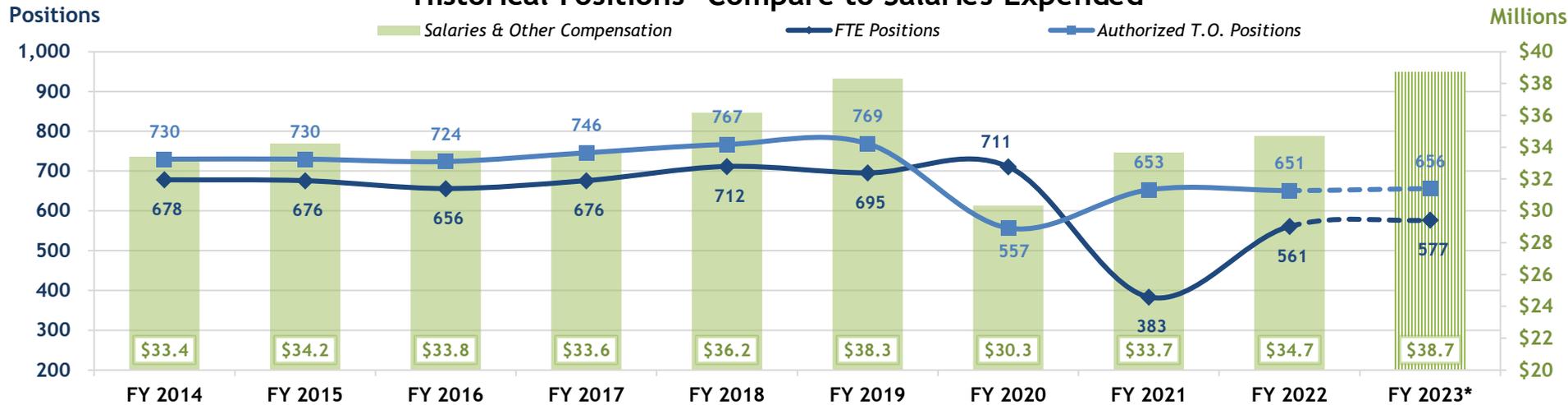
FY 2024 Recommended Positions

646	Total Authorized T.O. Positions (220 Classified, 426 Unclassified)
31	Authorized Other Charges Positions
16	Non-T.O. FTE Positions
102	Vacant Positions (January 30, 2023)
(10)	Positions Eliminated

Historical Average Salary



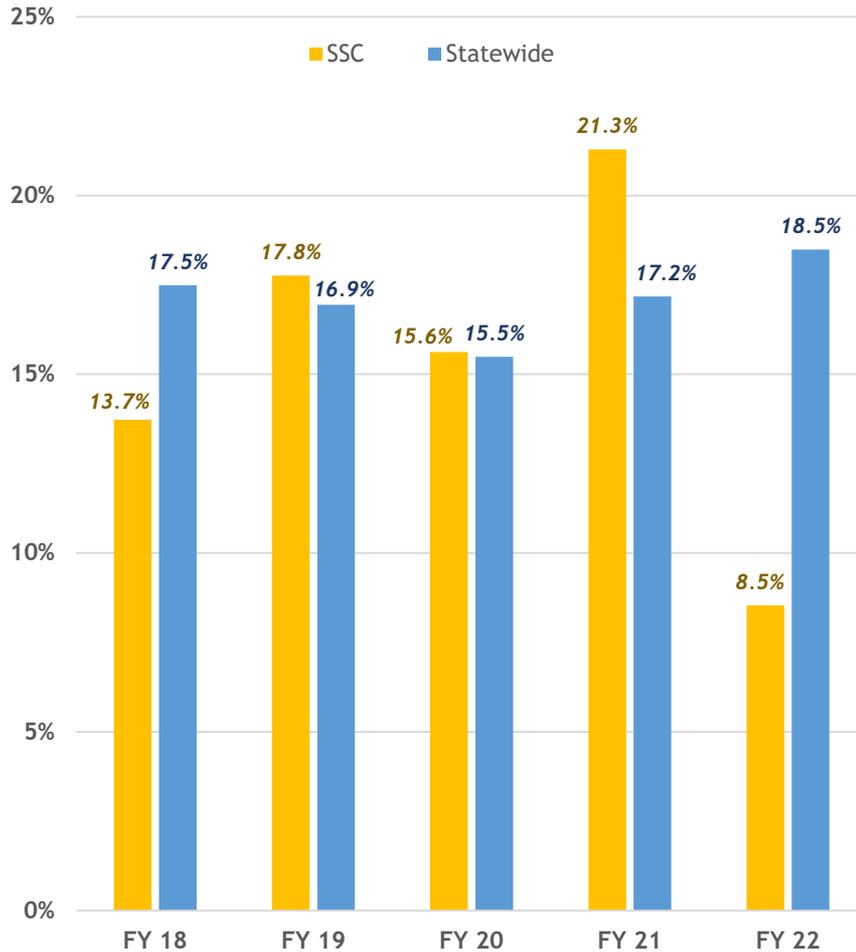
Historical Positions¹ Compare to Salaries Expended



¹ FTE Source: Dept. of Civil Service Weekly Report on State Employment

* Existing Operating Budget on 12/1/22

TURNOVER HISTORY



Top Positions Vacated FY 2022

Position	Number of Employees	Separations	Turnover Rate
Residential Advisor 3	27	4	14.8%
Residential Advisor 1	4	2	50.0%
Laborer	0	1	0.0%
Guard	5	1	20.0%
Mobile Equipment Operator 2	2	1	50.0%

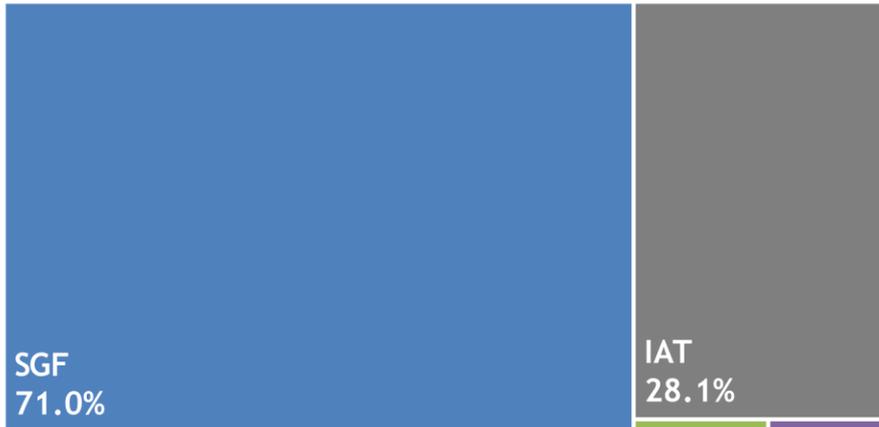
*These positions are typically accounted for in the SSD

SPECIAL SCHOOL DISTRICT

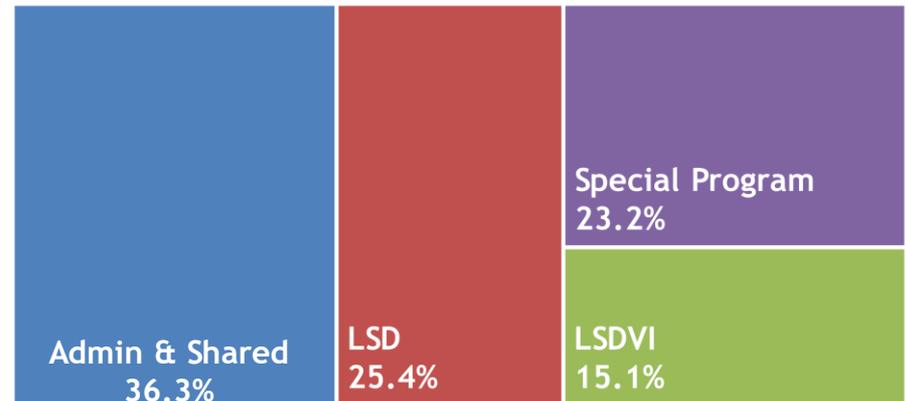
FY 24 Budget Recommendation

Total Budget = \$37,045,638

Means of Finance		
State General Fund	\$	26,316,737
Interagency Transfers		10,407,835
Fees & Self-generated		168,145
Statutory Dedications		152,921
Federal Funds		0
Total	\$	37,045,638

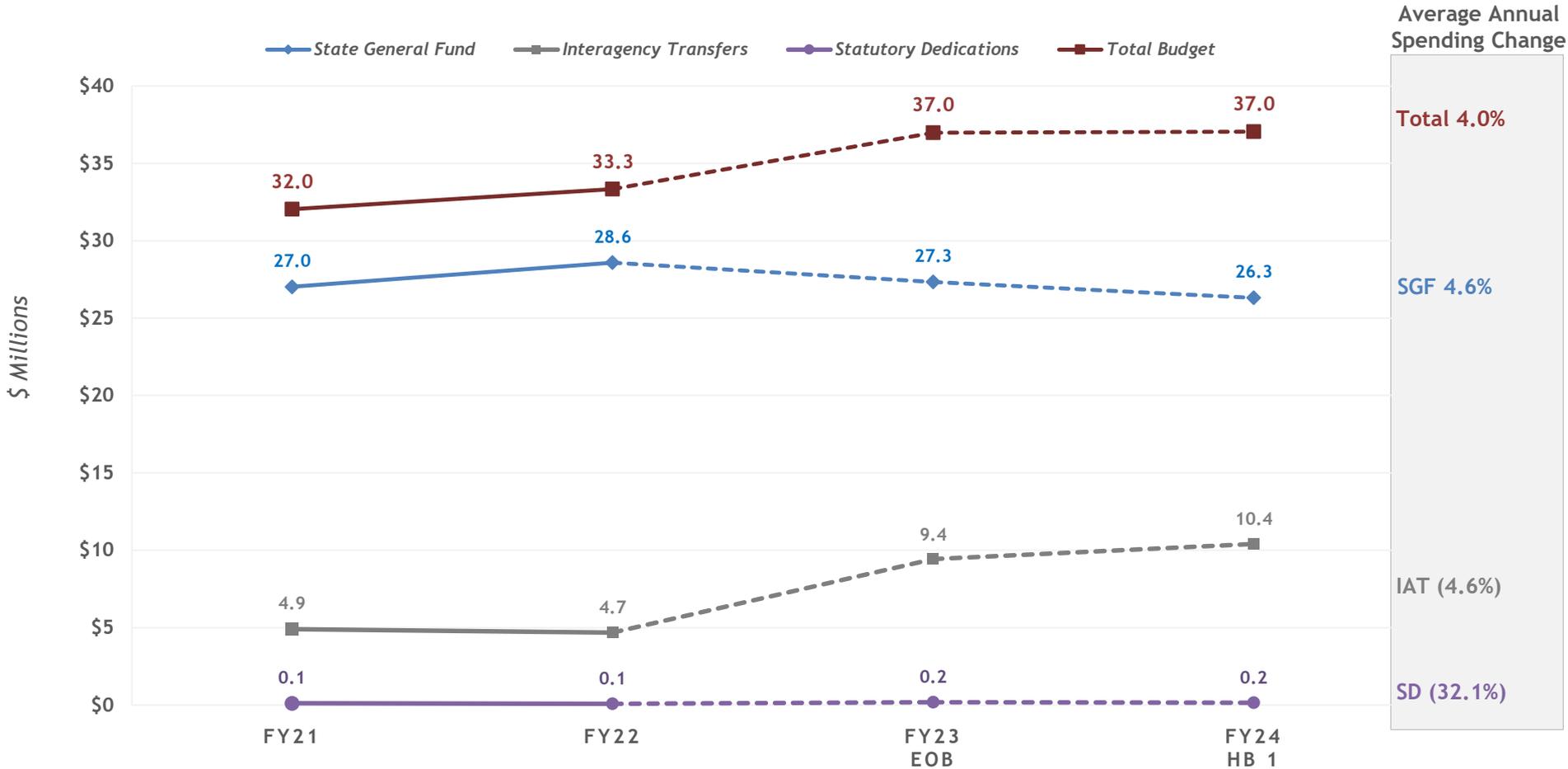


Program Funding & Authorized Positions			
		Amount	Positions
Admin and Shared Services	\$	13,432,621	89
LSD		9,396,866	114
LSDVI		5,607,684	69
Special Schools Programs		8,605,967	84
Auxiliary Account		2,500	0
Total	\$	37,045,638	356



SPECIAL SCHOOL DISTRICT

Historical Spending



SPECIAL SCHOOL DISTRICT

Funding Comparison

Means of Finance	FY22 Actual Expenditures	FY23 Existing Operating Budget 12/1/22	FY24 HB1 Budget	Change Existing Operating Budget to HB1		Change Actual Expenditures to HB1	
SGF	\$ 28,582,198	\$ 27,339,533	\$ 26,316,737	\$ (1,022,796)	(3.7%)	\$ (2,265,461)	(7.9%)
IAT	4,670,549	9,421,795	10,407,835	986,040	10.5%	5,737,286	122.8%
FSGR	5,955	39,745	168,145	128,400	323.1%	162,190	2,723.6%
Stat Ded	72,094	184,124	152,921	(31,203)	(16.9%)	80,827	112.1%
Federal	0	0	0	0	0.0%	0	0.0%
Total	\$ 33,330,796	\$ 36,985,197	\$ 37,045,638	\$ 60,441	0.2%	\$ 3,714,842	11.1%

Major Sources of Funding

Interagency Transfers

- Minimum Foundation Program (MFP)
- The Louisiana Department of Education transfers various funding to special schools, such as federal grant funding IDEA-B, Title II and Title I
- Professional Improvement Programs (PIPS) to pay the salary increment earned by certified teachers

Statutory Dedications

Education Excellence Fund - \$152,921

Self-generated Revenue

- Employee meals at some facilities
- Athletic events, facility rentals, key and badge replacement for employees, and sign language classes to the general public
- Snack Bar Center and Field Trips

Significant funding changes compared to the FY 23 Existing Operating Budget

State General Fund

(\$1.0 M)
decrease primarily associated with standard statewide adjustments

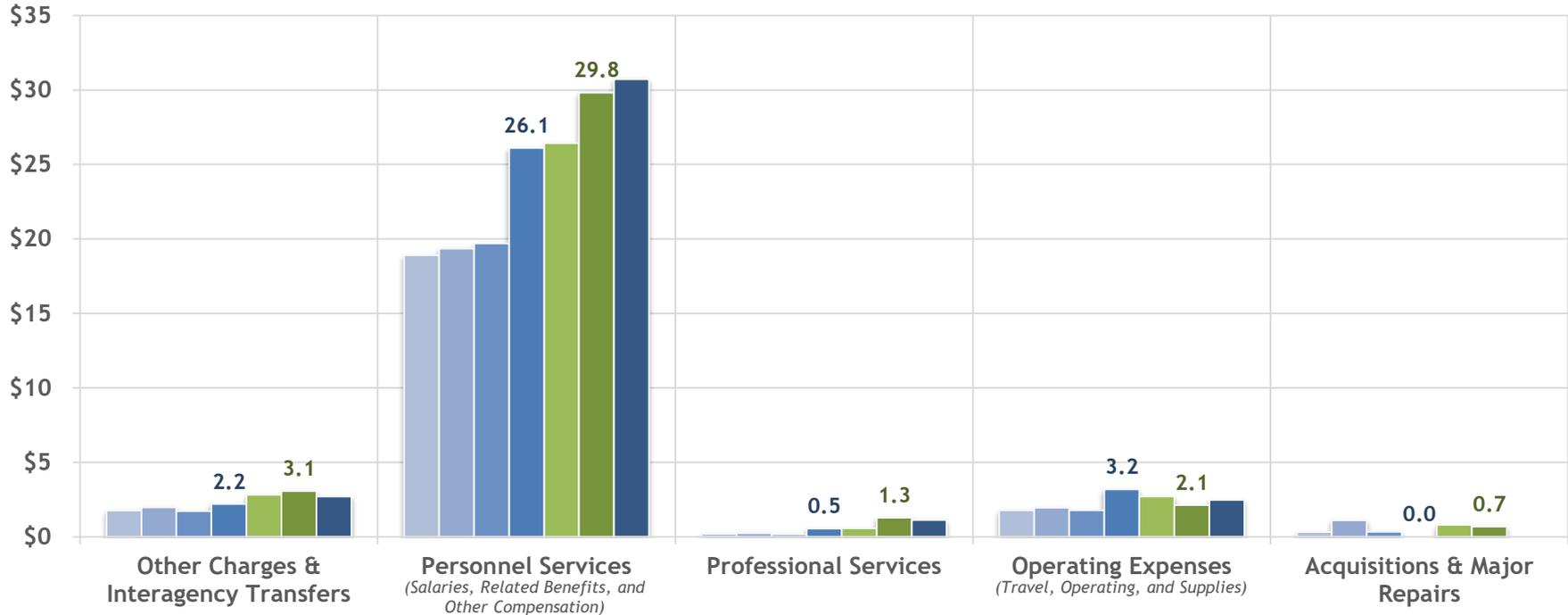
Interagency Transfers

\$986,040
Increase primarily associated with means of financing changes and grant awards from LDOE

SPECIAL SCHOOL DISTRICT

Expenditure History

Fiscal Year: **Actual Expenditures** 2018 2019 2020 2021 2022 **Budgeted Amount** 2023 EOB 2024 HB1



Average Spending per Expenditure Category

\$2.1 M : 7.7%

\$22.1 M : 80.8%

\$350,000 : 1.3%

\$2.3 M : 8.3%

\$511,032 : 1.9%

SPECIAL SCHOOL DISTRICT

Expenditure Comparison

Expenditure Category	FY22	FY23	FY24	Change		Change	
	Actual Expenditures	Existing Operating Budget 12/1/22	HB1 Budget	Existing Operating Budget to HB1		Actual Expenditures to HB1	
Personnel Services	\$ 26,430,164	\$ 29,821,697	\$ 30,729,510	\$ 907,813	3.0%	\$ 4,299,346	16.3%
Operating Expenses	2,706,294	2,128,512	2,470,239	341,727	16.1%	(236,055)	(8.7%)
Professional Services	578,380	1,274,378	1,135,071	(139,307)	(10.9%)	556,691	96.3%
Other Charges	2,821,270	3,075,642	2,710,818	(364,824)	(11.9%)	(110,452)	(3.9%)
Acquisitions/Repairs	794,688	684,968	0	(684,968)	(100.0%)	(794,688)	(100.0%)
Total	\$ 33,330,796	\$ 36,985,197	\$ 37,045,638	\$ 60,441	0.2%	\$ 3,714,842	11.1%

Significant Expenditure changes compared to the FY 23 Existing Operating Budget

Personnel Services

\$907,813 net increase primarily associated with standard statewide adjustments such as :

- \$3.2 M increase for salary and related benefits base adjustments
- (\$2.2 M) decrease associated with the removal of 27th pay period, attrition and 10 personnel reductions

Operating Expenses

\$341,727 increase associated with grants from LDOE

Other Charges

(\$364,824) decrease associated with the removal of carryforward funding for contractual agreements for facility repairs no longer needed

Acquisitions/Repairs

(\$684,968) decrease for replacement furniture, vehicles, tractors, water heaters, and roof repairs

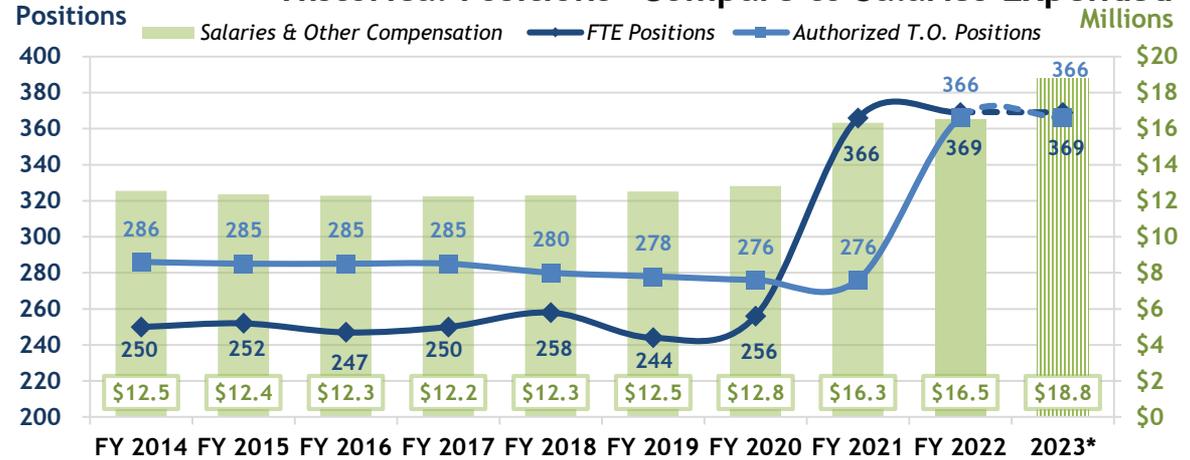
SPECIAL SCHOOL DISTRICT

Personnel Information

FY 2024 Recommended Positions

356	Total Authorized T.O. Positions (136 Classified, 220 Unclassified)
3	Authorized Other Charges Positions
0	Non-T.O. FTE Positions
84	Vacant Positions (January 30, 2023)
10	Positions Eliminated

Historical Positions¹ Compare to Salaries Expended



¹ FTE Source: Dept. of Civil Service Weekly Report on State Employment

* Existing Operating Budget on 12/1/22



Agency Contacts

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LOUISIANA SCHOOL FOR MATH, SCIENCE AND THE ARTS

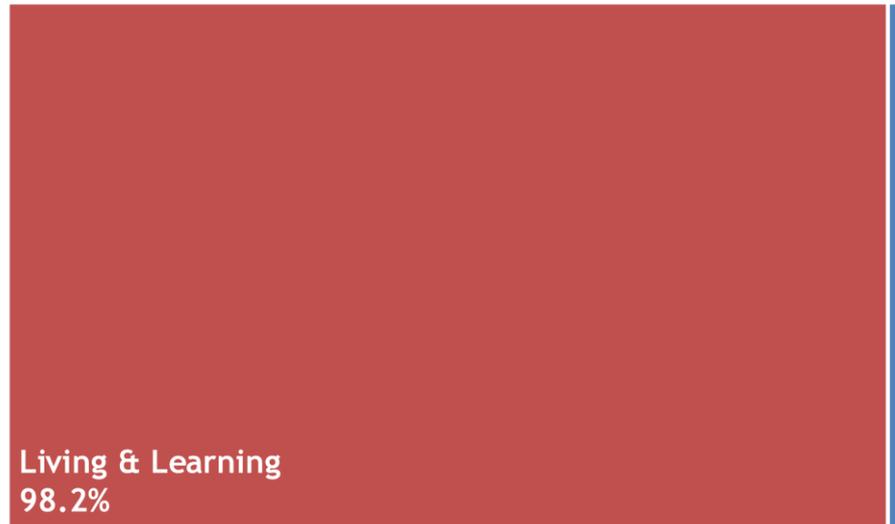
FY 24 Budget Recommendation

Total Budget = \$10,151,698

Means of Finance		
State General Fund	\$	6,302,110
Interagency Transfers		3,118,121
Fees & Self-generated		650,459
Statutory Dedications		81,008
Federal Funds		0
Total	\$	10,151,698

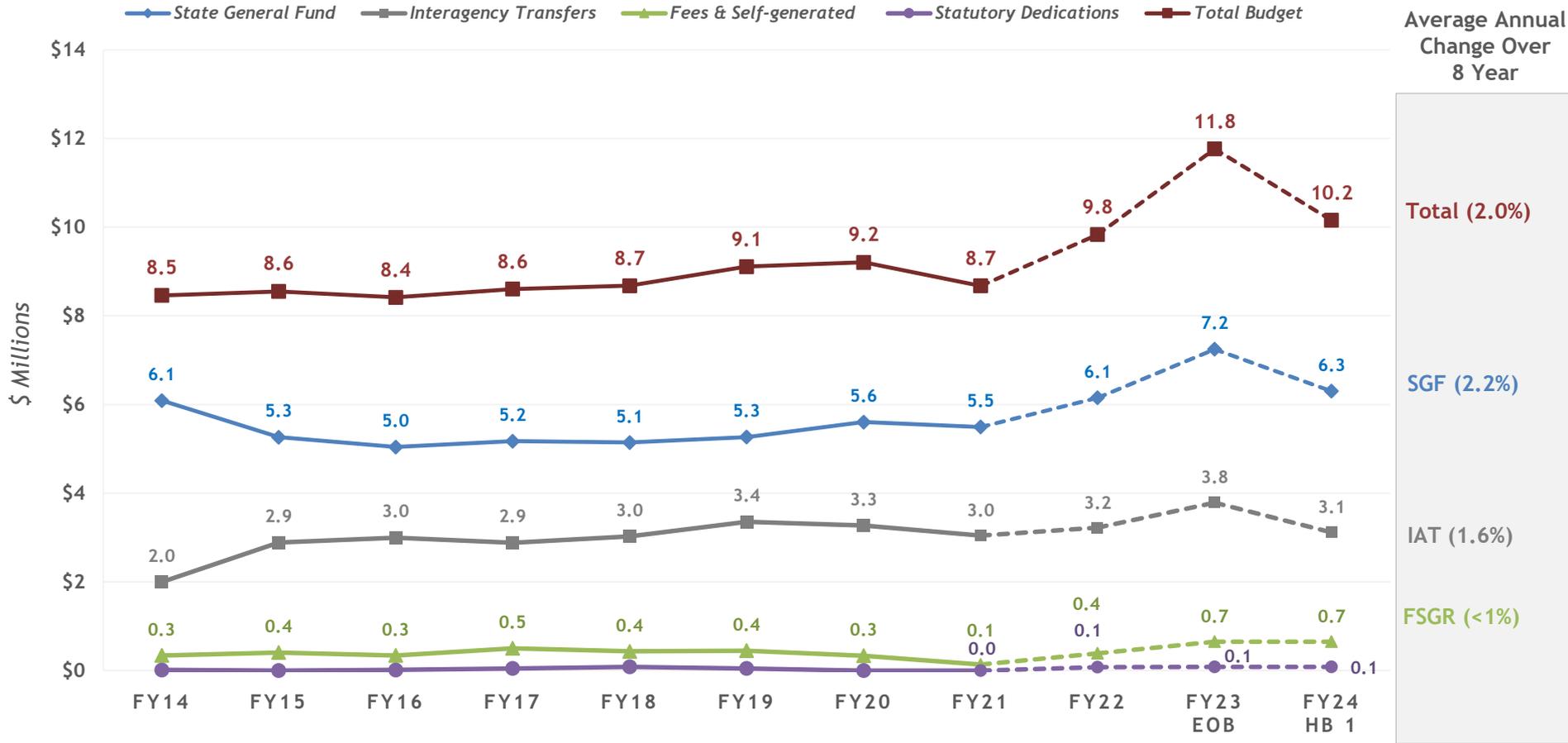


Program Funding & Authorized Positions			
		Amount	Positions
LA Virtual School	\$	200,000	0
Learning & Living Community		9,951,698	91
Total	\$	10,151,698	91



LOUISIANA SCHOOL FOR MATH, SCIENCE AND THE ARTS

Historical Spending



LOUISIANA SCHOOL FOR MATH, SCIENCE AND THE ARTS

Funding Comparison

Means of Finance	FY22	FY23	FY24	Change		Change	
	Actual Expenditures	Existing Operating Budget 12/1/22	HB1 Budget	Existing Operating Budget to HB1		Actual Expenditures to HB1	
SGF	\$ 6,148,602	\$ 7,245,041	\$ 6,302,110	\$ (942,931)	(13.0%)	\$ 153,508	2.5%
IAT	3,221,531	3,786,621	3,118,121	(668,500)	(17.7%)	(103,410)	(3.2%)
FSGR	383,504	650,459	650,459	0	0.0%	266,955	69.6%
Stat Ded	77,809	80,448	81,008	560	0.70%	3,199	100.0%
Federal	0	0	0	0	0.0%	0	0.0%
Total	\$ 9,831,446	\$ 11,762,569	\$ 10,151,698	\$ (1,610,871)	(13.7%)	\$ 320,252	3.3%

Major Sources of Funding

Interagency Transfers

Minimum Foundation Program (MFP)

Statutory Dedications

Education Excellence Fund - \$80,008

Self-generated Revenue

- Room and board fees
- Louisiana Virtual School receives tuition from local education agencies, charter and parochial schools, and private individuals

Significant funding changes compared to the FY 23 Existing Operating Budget

State General Fund

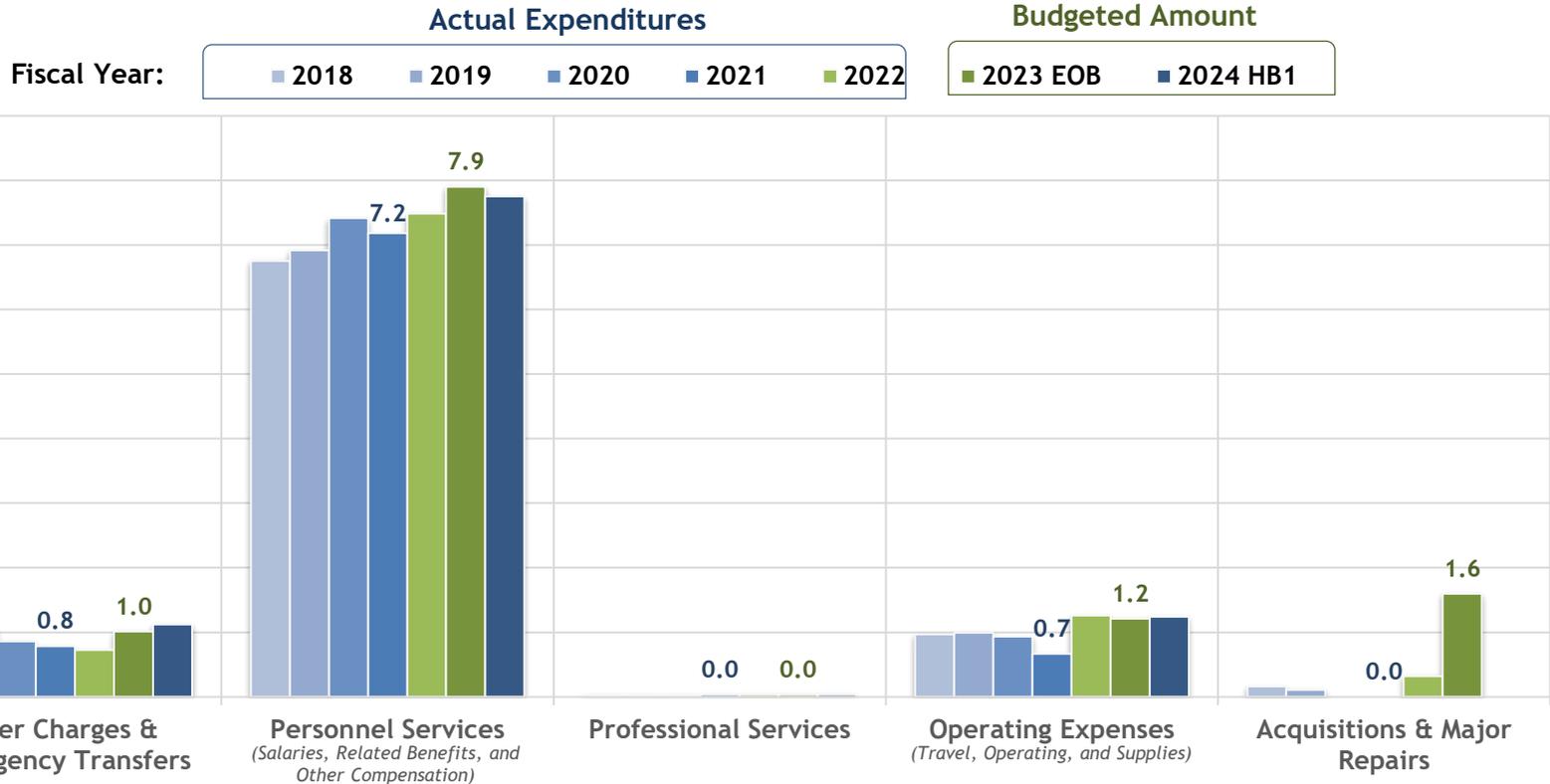
(\$942,931)
decrease primarily associated with standard statewide adjustments

Interagency Transfers

(\$668,500)
decrease primarily associated with the removal of acquisitions and repairs

LOUISIANA SCHOOL FOR MATH, SCIENCE AND THE ARTS

Expenditure History



Average Spending per Expenditure Category

\$837,979 : 9.2%

\$7.2 M : 78.5%

\$32,747 : <1%

\$965,646 M : 10.6%

\$118,123 : 1.3%

LOUISIANA SCHOOL FOR MATH, SCIENCE AND THE ARTS

Expenditure Comparison

Expenditure Category	FY22		FY23		FY24		Change	
	Actual Expenditures	Existing Operating Budget 12/1/22	Existing Operating Budget 12/1/22	HB1 Budget	Existing Operating Budget to HB1	Change to HB1	Actual Expenditures to HB1	Change to HB1
Personnel Services	\$ 7,484,276	\$ 7,900,710	\$ 7,900,710	\$ 7,751,530	\$ (149,180)	(1.9%)	\$ 267,254	3.6%
Operating Expenses	1,261,116	1,210,034	1,210,034	1,241,034	31,000	2.6%	(20,082)	(1.6%)
Professional Services	39,090	39,090	39,090	39,090	0	0.0%	0	0.0%
Other Charges	725,664	1,014,235	1,014,235	1,120,044	105,809	10.4%	394,380	54.3%
Acquisitions/Repairs	321,300	1,598,500	1,598,500	0	(1,598,500)	(100.0%)	(321,300)	100.0%
Total	\$ 9,831,446	\$ 11,762,569	\$ 11,762,569	\$ 10,151,698	\$ (1,610,871)	(13.7%)	\$ 320,252	3.3%

Significant Expenditure changes compared to the FY 23 Existing Operating Budget

Personnel Services

(\$149,180) net decrease in salaries to remove the 27th pay period and adjustments to cover the base need for salaries, position conversions, classified staff pay increases, and historical attrition charges

Other Charges

\$105,809 increase for rate adjustments associated with other charges positions-related benefits

Acquisitions/Repairs

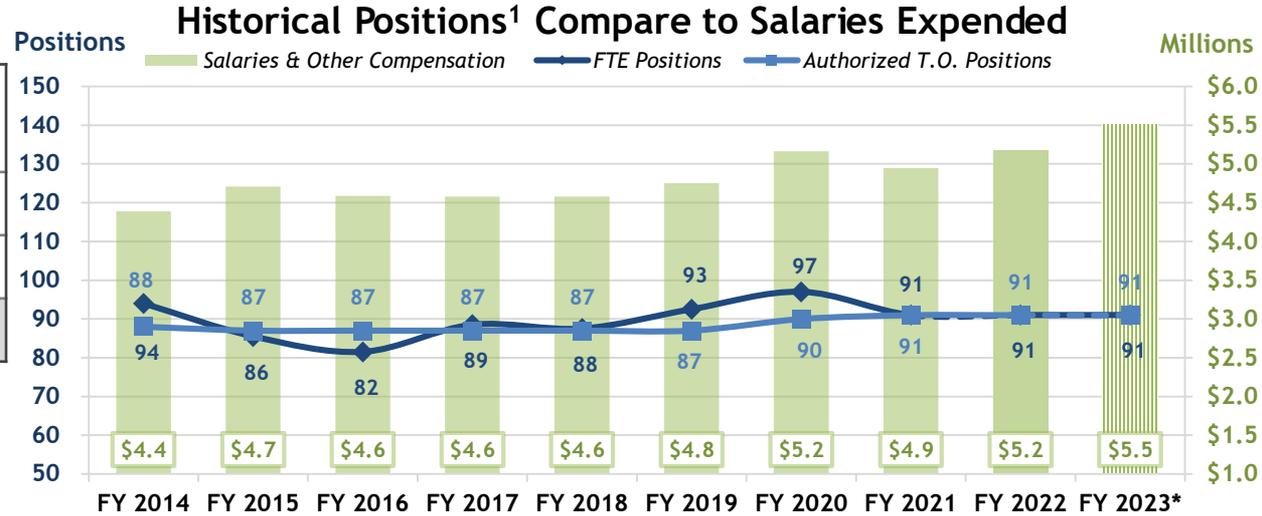
(\$1.6 M) decrease primarily associated with the funds for repairs to gym and replacement technology hardware

LOUISIANA SCHOOL FOR MATH, SCIENCE AND THE ARTS

Personnel Information

FY 2024 Recommended Positions

91	Total Authorized T.O. Positions (11 Classified, 80 Unclassified)
28	Authorized Other Charges Positions
4	Non-T.O. FTE Positions
5	Vacant Positions (January 30, 2023)



¹ FTE Source: Dept. of Civil Service Weekly Report on State Employment

* Existing Operating Budget on 12/1/22



Agency Contacts

Dr. Steven Horton, Executive Director

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John Allen, Chief of Staff and Director of Administration

jallen@lsmsa.edu

THRIVE ACADEMY

FY 24 Budget Recommendation

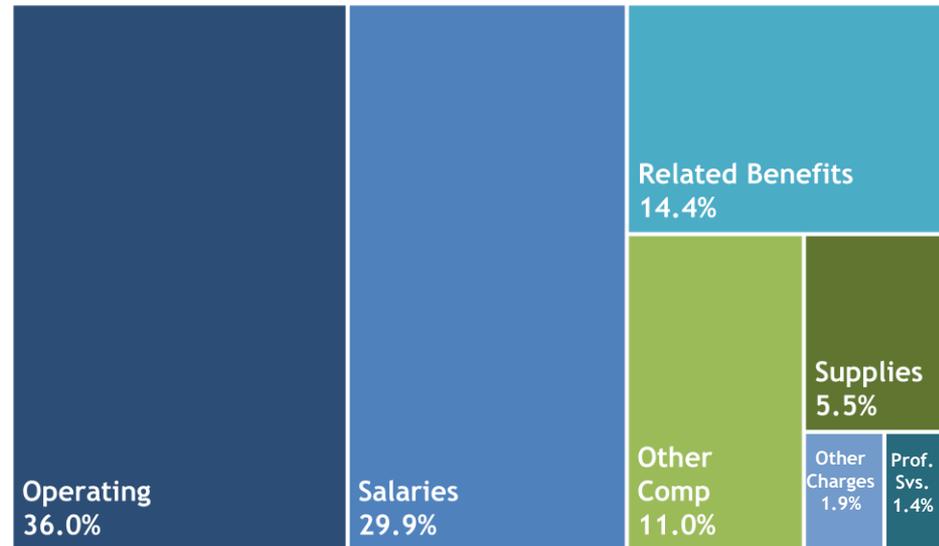
Means of Finance

State General Fund	\$	7,421,057
Interagency Transfers		2,230,841
Fees & Self-generated		0
Statutory Dedications		78,354
Federal Funds		0
Total	\$	9,730,252



Expenditure Category

Salaries	\$	2,905,923
Other Compensation		1,068,950
Related Benefits		1,399,634
Travel		0
Operating Services		3,498,080
Supplies		535,006
Professional Services		140,555
Other Charges		182,104
Interagency Transfers		0
Acquisitions/Repairs		0
Total	\$	9,730,252

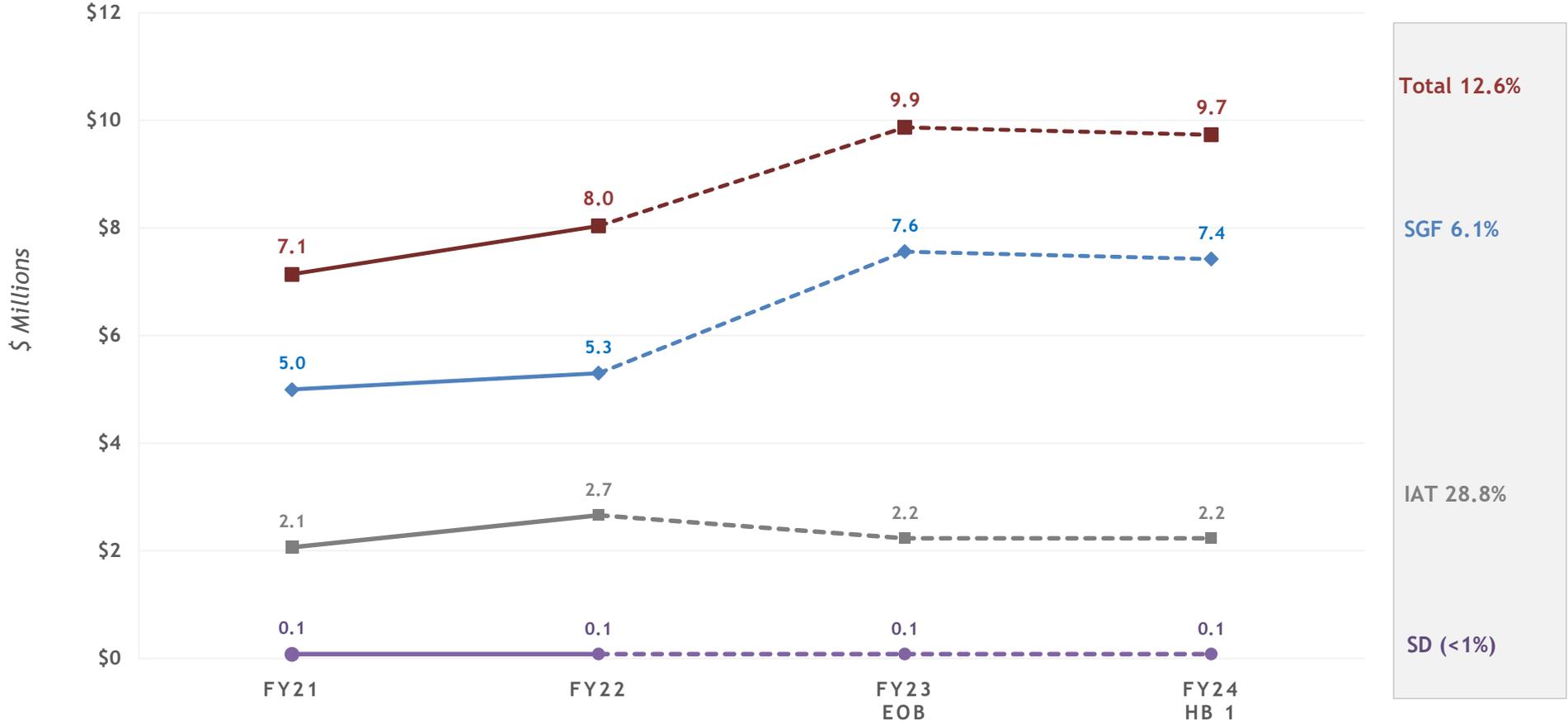


THRIVE ACADEMY

Historical Spending

Average Annual
Spending Change

State General Fund Interagency Transfers Statutory Dedications Total Budget



THRIVE ACADEMY

Funding Comparison

Means of Finance	FY22 Actual Expenditures	FY23 Existing Operating Budget 12/1/22	FY24 HB1 Budget	Change Existing Operating Budget to HB1		Change Actual Expenditures to HB1	
SGF	\$ 5,300,013	\$ 7,558,397	\$ 7,421,057	\$ (137,340)	(1.8%)	\$ 2,121,044	40.0%
IAT	2,660,597	2,230,841	2,230,841	0	0.0%	(429,756)	(16.2%)
FSGR	0	0	0	0	0.0%	0	0.0%
Stat Ded	78,455	78,412	78,354	(58)	(0.1%)	(101)	(0.1%)
Federal	0	0	0	0	0.0%	0	0.0%
Total	\$ 8,039,065	\$ 9,867,650	\$ 9,730,252	\$ (137,398)	(1.4%)	\$ 1,691,187	21.0%

Major Sources of Funding

Interagency Transfers

- Funding from the MFP
- The LDOE transfers various funding to special schools, such as federal grant funding or 8(g) funds
- Medicaid funding from LDH
- National School Lunch Program and Child and Adult Care Food Program
- Individuals with Disabilities Education Act (IDEA) via Subgrantee Assistance

Statutory Dedications

Education Excellence Fund - \$78,354

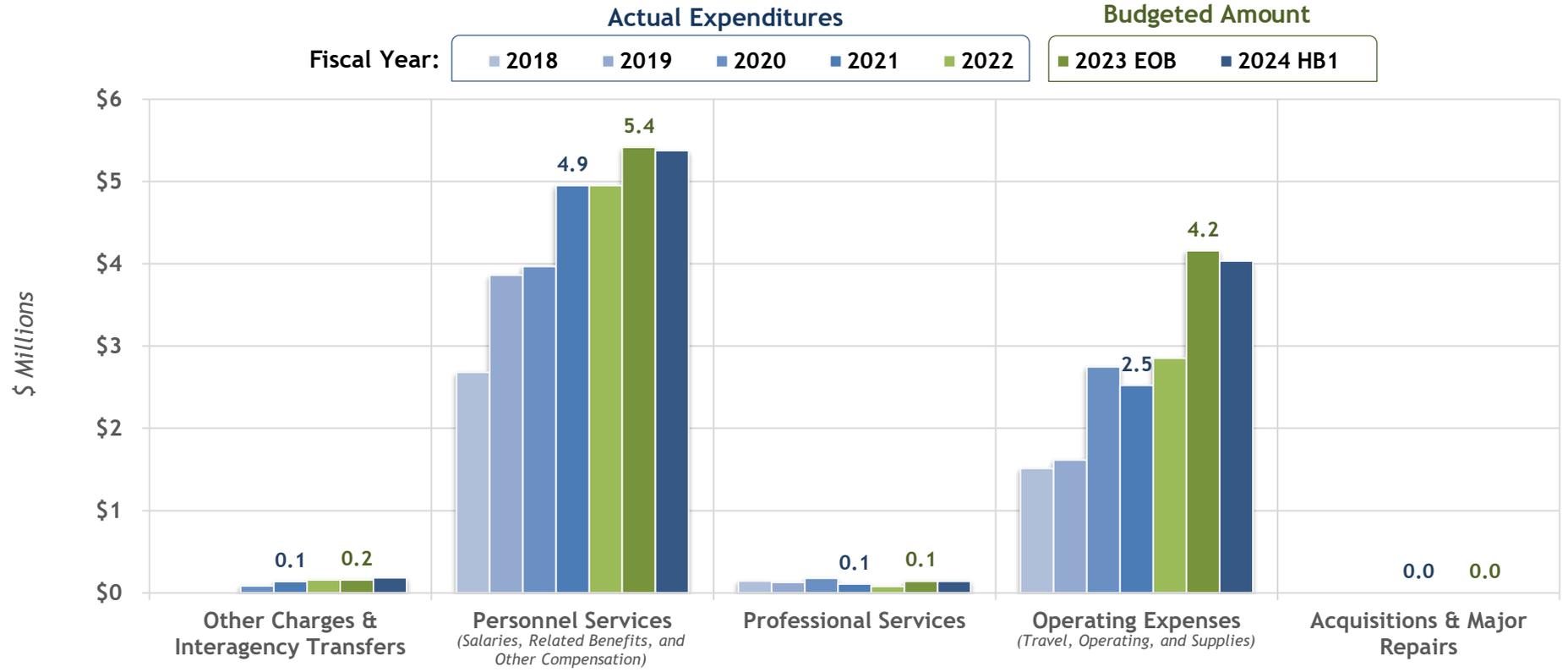
Significant funding changes compared to the FY 23 Existing Operating Budget

State General Fund

(\$137,340) net decrease primarily associated with the removal of the 27th pay period, adjustments to salaries and related benefits for the projected FY24 based need and operating expenses

THRIVE ACADEMY

Expenditure History



Average Spending per Expenditure Category

\$75,725 : 1.2%	\$4.1 M : 62.5%	\$126,541 : 1.9%	\$2.3 M : 34.4%	\$0.0 : 0%
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THRIVE ACADEMY

Expenditure Comparison

Expenditure Category	FY22		FY23		FY24		Change	
	Actual Expenditures	Existing Operating Budget 12/1/22	Existing Operating Budget 12/1/22	HB1 Budget	Existing Operating Budget to HB1	Change to HB1	Actual Expenditures to HB1	Change to HB1
Personnel Services	\$ 4,949,785	\$ 5,413,955	\$ 5,413,955	\$ 5,374,507	\$ (39,448)	(0.7%)	\$ 424,722	8.6%
Operating Expenses	2,853,709	4,157,118	4,157,118	4,033,086	(124,032)	(3.0%)	1,179,377	41.3%
Professional Services	78,488	140,555	140,555	140,555	0	0.0%	62,067	79.1%
Other Charges	157,083	156,022	156,022	182,104	26,082	16.7%	25,021	15.9%
Acquisitions/Repairs	0	0	0	0	0	0.0%	0	0.0%
Total	\$ 8,039,065	\$ 9,867,650	\$ 9,867,650	\$ 9,730,252	\$ (137,398)	(1.4%)	\$ 1,691,187	21.0%

Significant Expenditure changes compared to the FY 23 Existing Operating Budget

Personnel Services	Operating Expenses	Other Charges
(\$39,448) decrease largely due to removal of funding for the 27 th pay period	(\$124,032) decrease for utilities, maintenance, and rental lease costs carried forward from FY22 into FY23	\$26,082 increase for rent and lease agreements

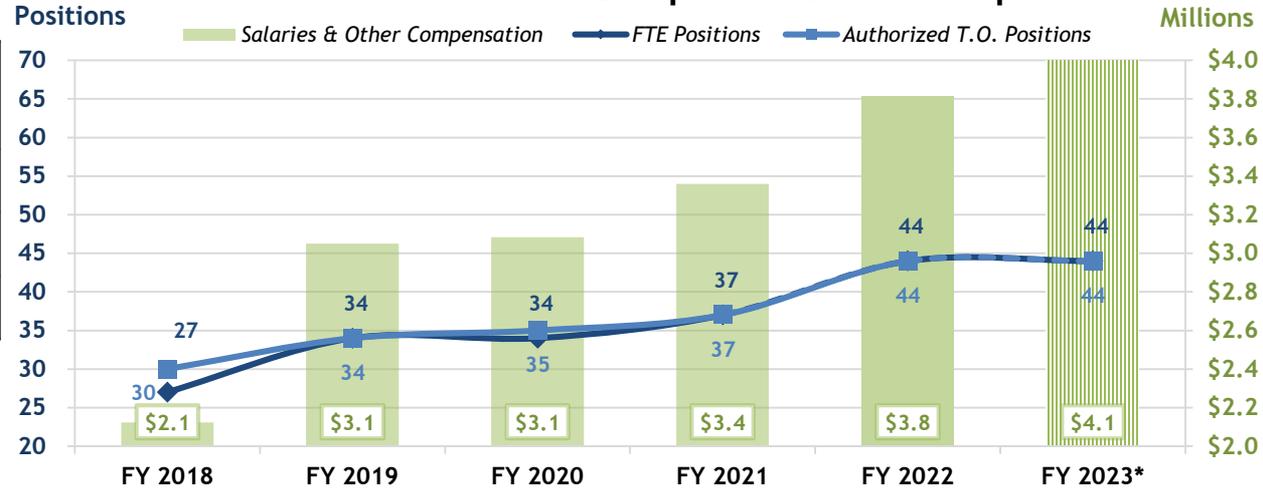
THRIVE ACADEMY

Personnel Information

FY 2024 Recommended Positions

44	Total Authorized T.O. Positions (2 Classified, 42 Unclassified)
0	Authorized Other Charges Positions
12	Non-T.O. FTE Positions
9	Vacant Positions (January 30, 2023)

Historical Positions¹ Compare to Salaries Expended



¹ FTE Source: Dept. of Civil Service Weekly Report on State Employment

* Existing Operating Budget on 12/1/22



Agency Contacts

Paul Sampson, Director

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James Pounders, Chief Financial Officer

jpounders@thrivebr.org

ECOLE POINTE-AU-CHIEN

created by ACT 454 of the 2022 Regular Session of the legislature. As the state's and the country's first ever Indigenous French Immersion School, the school anticipates to begin operations in Fall 2023 initially with kindergarten and 1st grade and will eventually enroll Pre-K through 4th grade at full capacity. The school will be governed by a 13 member board, and has been appropriated \$3 M: \$2 M in ACT 170 and \$1 M in ACT 199



Means of Finance		
State General Fund	\$	500,000
Interagency Transfers		0
Fees & Self-generated		0
Statutory Dedications		0
Federal Funds		0
Total	\$	500,000

Agency Contacts

Will McGrew, CEO of Tele-Louisiane & Interim President, Ecole Pointe-au-Chien Governing Board

Will@telelouisiane.com

Photo courtesy of Will McGrew source: <https://www.wwno.org>

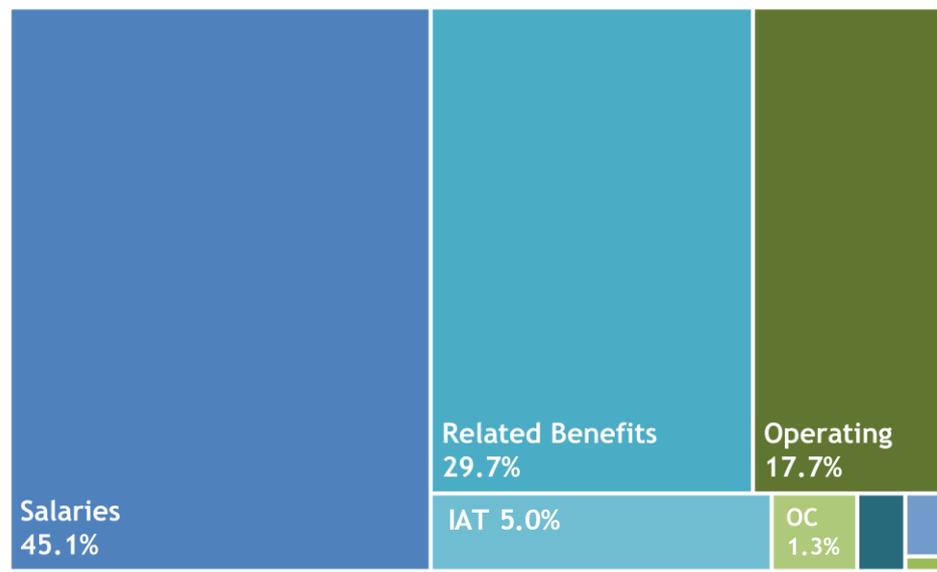
LA EDUCATIONAL TELEVISION AUTHORITY

FY 24 Budget Recommendation

Means of Finance		
State General Fund	\$	6,527,952
Interagency Transfers		315,917
Fees & Self-generated		2,344,201
Statutory Dedications		75,000
Federal Funds		0
Total	\$	9,263,070



Expenditure Category		
Salaries	\$	4,173,505
Other Compensation		8,888
Related Benefits		2,753,145
Travel		1,207
Operating Services		1,635,202
Supplies		65,517
Professional Services		43,375
Other Charges		116,703
Interagency Transfers		465,528
Acquisitions/Repairs		0
Total	\$	9,263,070

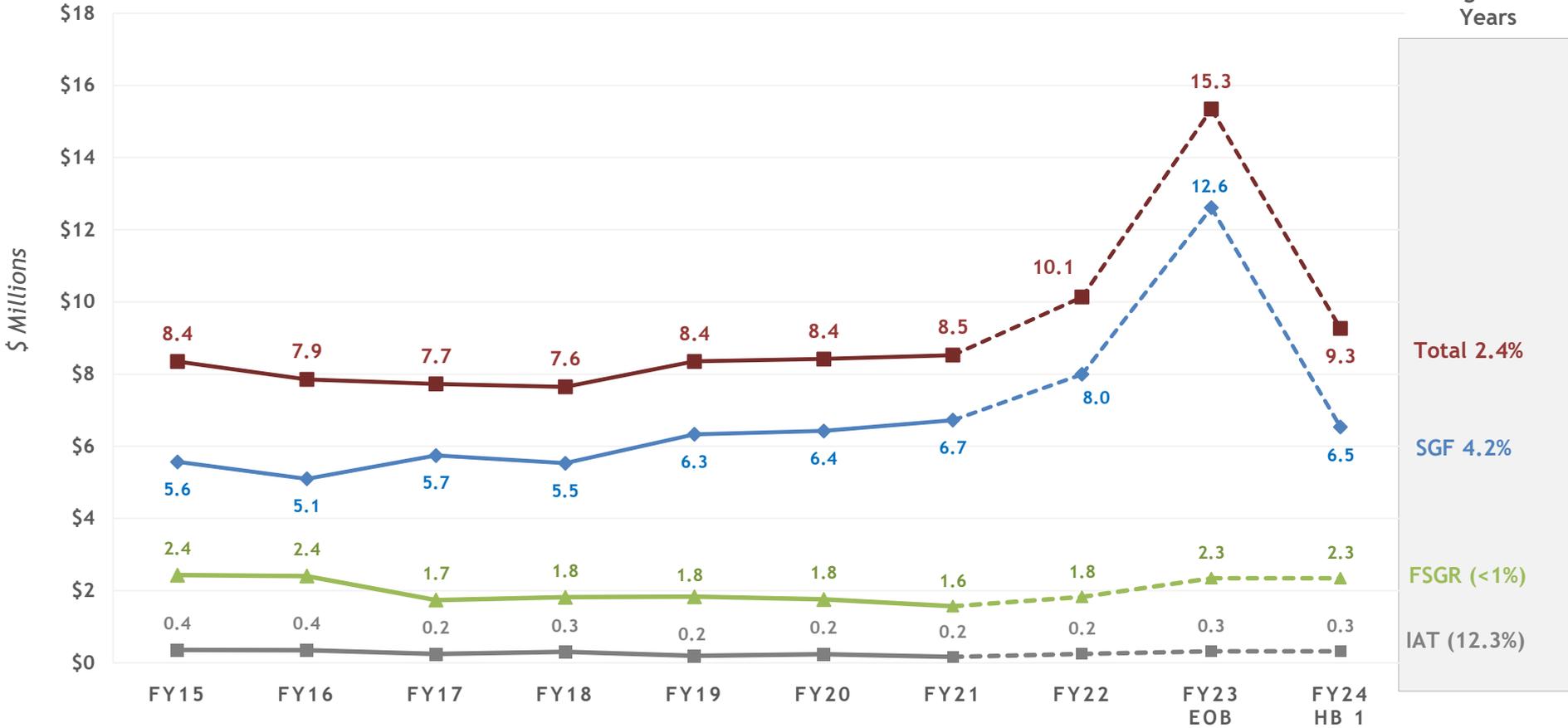


LA EDUCATIONAL TELEVISION AUTHORITY

Historical Spending

State General Fund Interagency Transfers Fees & Self-generated Total Budget

Average Annual
Change Over 8
Years



LA EDUCATIONAL TELEVISION AUTHORITY

Funding Comparison

Means of Finance	FY22 Actual Expenditures	FY23 Existing Operating Budget 12/1/22	FY24 HB1 Budget	Change Existing Operating Budget to HB1		Change Actual Expenditures to HB1	
SGF	\$ 7,995,763	\$ 12,607,260	\$ 6,527,952	\$ (6,079,308)	(48.2%)	\$ (1,467,811)	(18.4%)
IAT	241,583	315,917	315,917	0	0.0%	74,334	30.8%
FSGR	1,826,479	2,344,201	2,344,201	0	0.0%	517,722	28.3%
Stat Ded	75,000	75,000	75,000	0	0.0%	0	0.0%
Federal	0	0	0	0	0.0%	0	0.0%
Total	\$ 10,138,825	\$ 15,342,378	\$ 9,263,070	\$ (6,079,308)	(39.6%)	\$ (875,755)	(8.6%)

Major Sources of Funding

Interagency Transfers

Video production and media services for state agencies

Statutory Dedications

Education Excellence Fund -\$75,000

Self-generated Revenue

LETA generates revenues from private production and media uplink services, rental revenue and foundation support

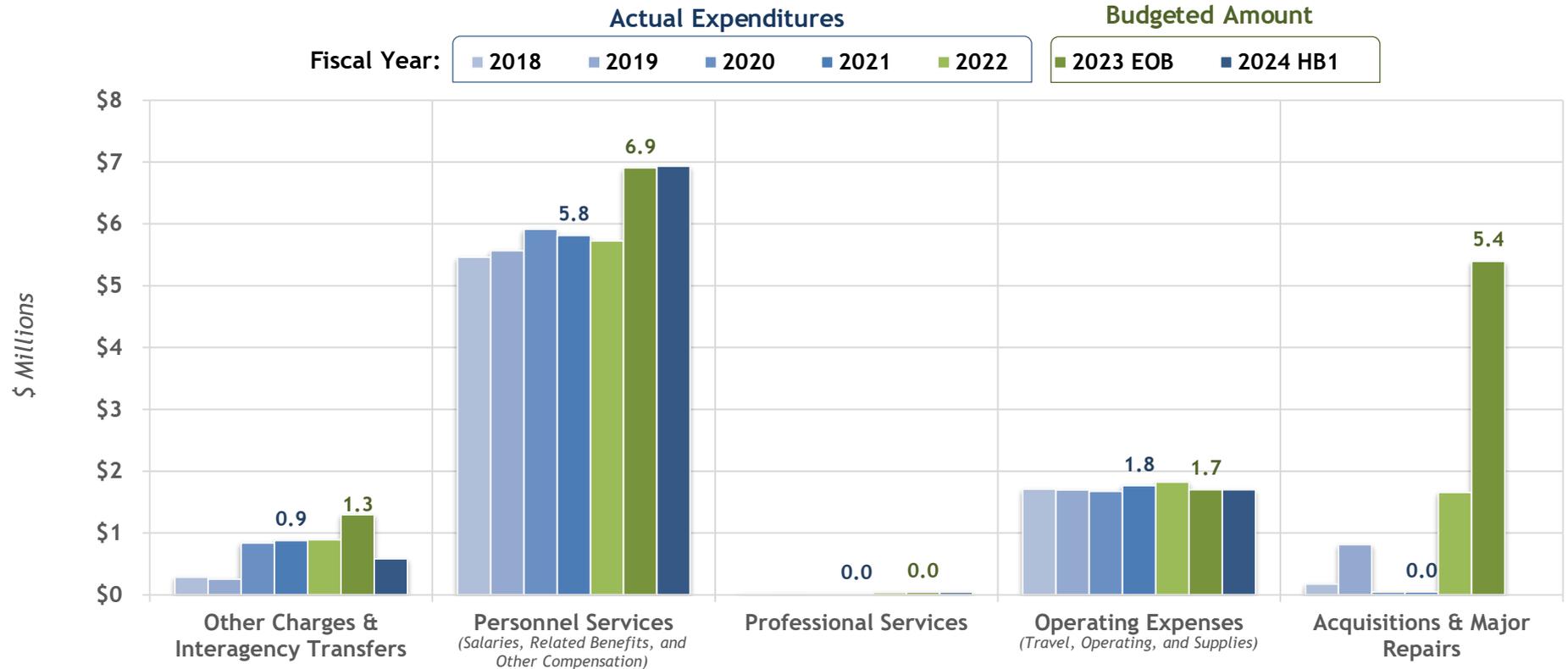
Significant funding changes compared to the FY 23 Existing Operating Budget

State General Fund

(\$6.1 M) decrease primarily associated with the removal of major repairs, acquisitions, carryforward funding, and one-time funding for New Orleans television stations (WLAE/WYES)

LA EDUCATIONAL TELEVISION AUTHORITY

Expenditure History



Average Spending per Expenditure Category

\$630,252 : 7.3%

\$5.7 M : 66.0%

\$24,750 : <1%

\$1.7 M : 20.1%

\$547,208 : 6.3%

LA EDUCATIONAL TELEVISION AUTHORITY

Expenditure Comparison

Expenditure Category	FY22		FY23		FY24		Change		Change	
	Actual Expenditures	Existing Operating Budget 12/1/22	Existing Operating Budget 12/1/22	HB1 Budget	Existing Operating Budget to HB1	Existing Operating Budget to HB1	Actual Expenditures to HB1	Actual Expenditures to HB1		
Personnel Services	\$ 5,726,217	\$ 6,905,965	6,905,965	6,935,538	\$ 29,573	0.4%	\$ 1,209,321	21.1%		
Operating Expenses	1,825,220	1,701,926	1,701,926	1,701,926	0	0.0%	(123,294)	(6.8%)		
Professional Services	39,250	43,375	43,375	43,375	0	0.0%	4,125	10.5%		
Other Charges	893,097	1,294,577	1,294,577	582,231	(712,346)	(55.0%)	(310,866)	(34.8%)		
Acquisitions/Repairs	1,655,041	5,396,535	5,396,535	0	(5,396,535)	(100.0%)	(1,655,041)	(100.0%)		
Total	\$ 10,138,825	\$ 15,342,378	\$ 15,342,378	\$ 9,263,070	\$ (6,079,308)	(39.6%)	\$ (875,755)	(8.6%)		

Significant Expenditure changes compared to the FY 23 Existing Operating Budget

Personnel Services

\$29,573 net increase for the removal of the 27th pay period, adjustments to cover the base need for salaries, and related benefits, and historical attrition charges

Other Charges

(\$712,346) decrease associated with the removal of funding carried forward from FY 22 to FY 23 for TV stations WLAE, WYES, and Tele-Louisiane French programming

Acquisitions/Repairs

(\$5.4 M) decrease primarily associated with funding removed for acquisitions and repairs for equipment boilers, transmitters, replacement elevator, studio equipment, building repairs, ground maintenance supplies, and antennas

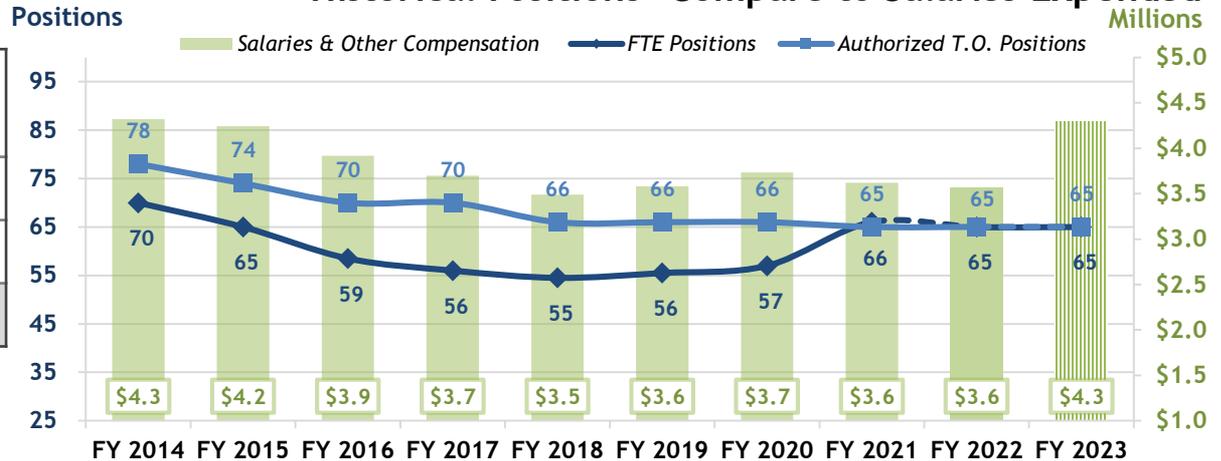
LA EDUCATIONAL TELEVISION AUTHORITY

Personnel Information

FY 2024 Recommended Positions

65	Total Authorized T.O. Positions (58 Classified, 7 Unclassified)
0	Authorized Other Charges Positions
0	Non-T.O. FTE Positions
9	Vacant Positions (January 30, 2023)

Historical Positions¹ Compare to Salaries Expended



¹ FTE Source: Dept. of Civil Service Weekly Report on State Employment

* Existing Operating Budget on 12/1/22



Agency Contacts

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Kimberly Ducote, Director Business Service

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BOARD OF ELEMENTARY & SECONDARY EDUCATION

FY 24 Budget Recommendation

Total Budget = \$21,903,231

Means of Finance		
State General Fund	\$	1,144,451
Interagency Transfers		0
Fees & Self-generated		40,000
Statutory Dedications		20,718,780
Federal Funds		0
Total	\$	21,903,231

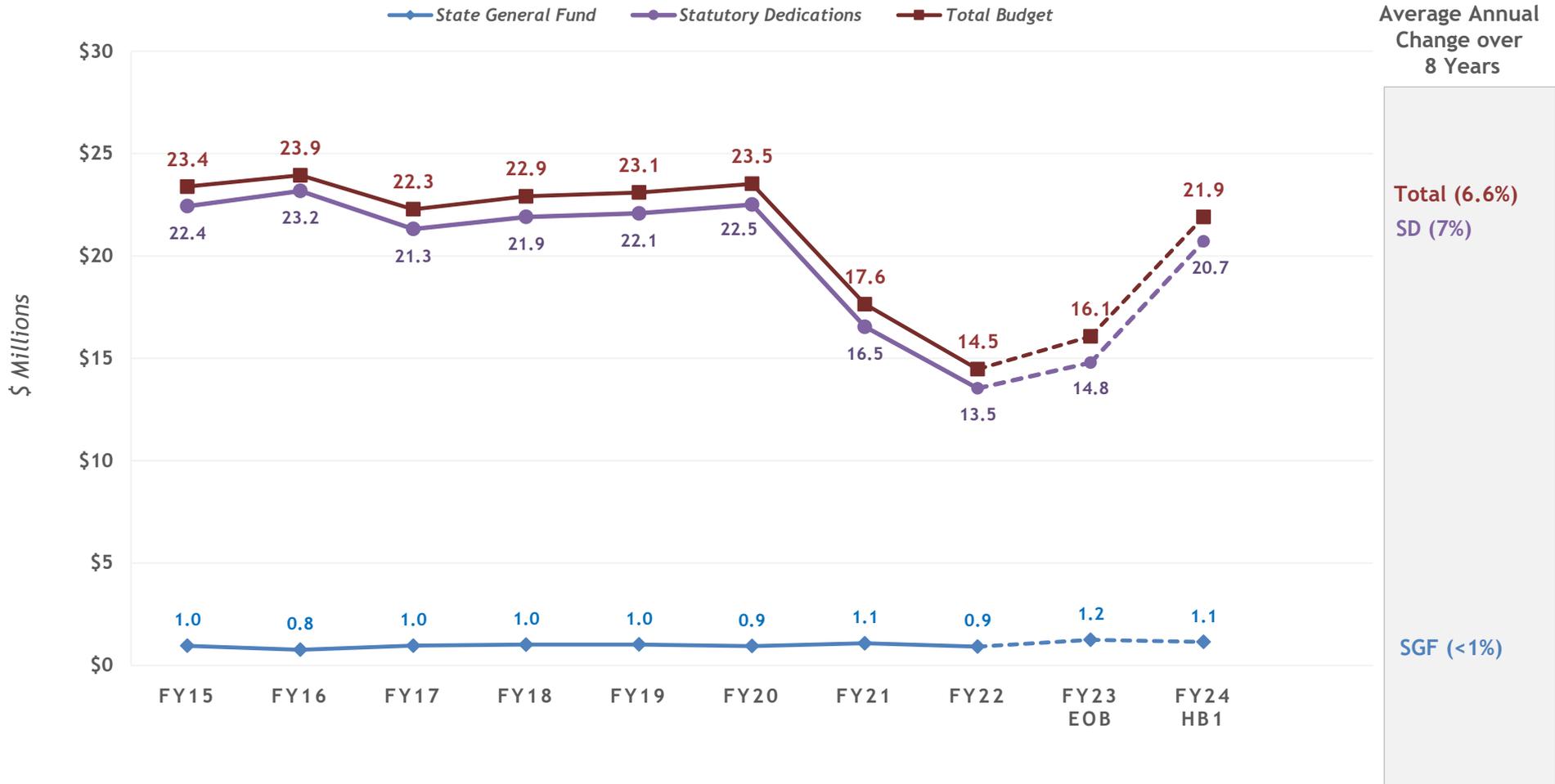


Program Funding & Authorized Positions			
		Amount	Positions
Administration	\$	1,403,231	6
LA Quality Edu. Support Fund		20,500,000	5
Total	\$	21,903,231	11



BOARD OF ELEMENTARY & SECONDARY EDUCATION

Historical Spending



BOARD OF ELEMENTARY & SECONDARY EDUCATION

Funding Comparison

Means of Finance	FY22 Actual Expenditures	FY23 Existing Operating Budget 12/1/22	FY24 HB1 Budget	Change Existing Operating Budget to HB1		Change Actual Expenditures to HB1	
SGF	\$ 915,144	\$ 1,247,244	\$ 1,144,451	\$ (102,793)	(8.2%)	\$ 229,307	25.1%
IAT	0	0	0	0	0.0%	0	0.0%
FSGR	30,000	30,000	40,000	10,000	33.3%	10,000	33.3%
Stat Ded	13,527,764	14,794,234	20,718,780	5,924,546	40.0%	7,191,016	53.2%
Federal	0	0	0	0	0.0%	0	0.0%
Total	\$ 14,472,908	\$ 16,071,478	\$ 21,903,231	\$ 5,831,753	36.3%	\$ 7,430,323	51.3%

Major Sources of Funding

Statutory Dedications

- LA Quality Education Support Fund -\$20.5 M
- LA Charter School Startup Loan Fund -\$218,780

Self-generated Revenue

Risk Management payments from lessees of BESE buildings

Significant funding changes compared to the FY 23 Existing Operating Budget

State General Fund

(\$102,793)
decrease primarily associated with standard statewide adjustments

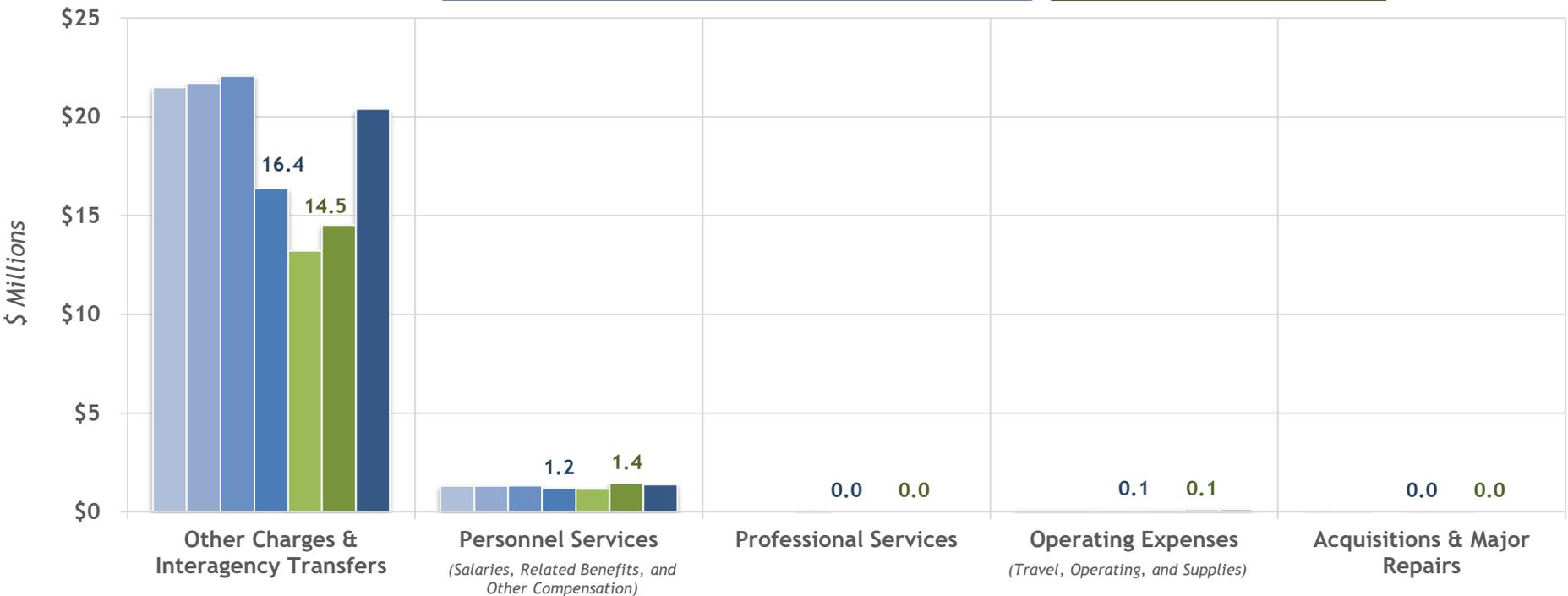
Statutory Dedications

\$5.9 M
increase associated with the Louisiana Quality Education Support Fund based on the most recent REC forecast

BOARD OF ELEMENTARY & SECONDARY EDUCATION

Expenditure History

Fiscal Year: **Actual Expenditures** 2018 2019 2020 2021 2022 **Budgeted Amount** 2023 EOB 2024 HB1



Average Spending per Expenditure Category

\$19.0 M : 93.3%

\$1.3 M : 6.2%

\$9,800 : <1%

\$85,288 : <1%

\$5,178 : <1%

BOARD OF ELEMENTARY & SECONDARY EDUCATION

Expenditure Comparison

Expenditure Category	FY22 Actual Expenditures	FY23 Existing Operating Budget 12/1/22	FY24 HB1 Budget	Change Existing Operating Budget to HB1		Change Actual Expenditures to HB1	
Personnel Services	\$ 1,166,530	\$ 1,436,408	1,385,957	\$ (50,451)	(3.5%)	\$ 219,427	18.8%
Operating Expenses	91,926	113,947	113,947	0	0.0%	22,021	24.0%
Professional Services	0	0	0	0	0.0%	0	0.0%
Other Charges	13,211,020	14,502,223	20,403,327	5,901,104	40.7%	7,192,307	54.4%
Acquisitions/Repairs	3,431	18,900	0	(18,900)	(100.0%)	(3,431)	(100.0%)
Total	\$ 14,472,907	\$ 16,071,478	\$ 21,903,231	\$ 5,831,753	36.3%	\$ 7,430,324	51.3%

Significant Expenditure changes compared to the FY 23 Existing Operating Budget

Other Charges

\$5.9 M increase in the Louisiana Quality Education Support Fund based on the latest REC forecast for eligible school expenses

BOARD OF ELEMENTARY & SECONDARY EDUCATION

Personnel Information

FY 2024 Recommended Positions

11	Total Authorized T.O. Positions (3 Classified, 8 Unclassified)
0	Authorized Other Charges Positions
0	Non-T.O. FTE Positions
0	Vacant Positions (January 30, 2023)



BESE

Agency Contacts

Shan N. Davis, Executive Director	Shan.davis@la.gov
Daria Martin, Account Administrator	Daria.martin@la.gov

NEW ORLEANS CENTER FOR CREATIVE ARTS

FY 24 Budget Recommendation

Means of Finance		
State General Fund	\$	6,921,928
Interagency Transfers		2,421,889
Fees & Self-generated		0
Statutory Dedications		79,629
Federal Funds		0
Total	\$	9,423,446

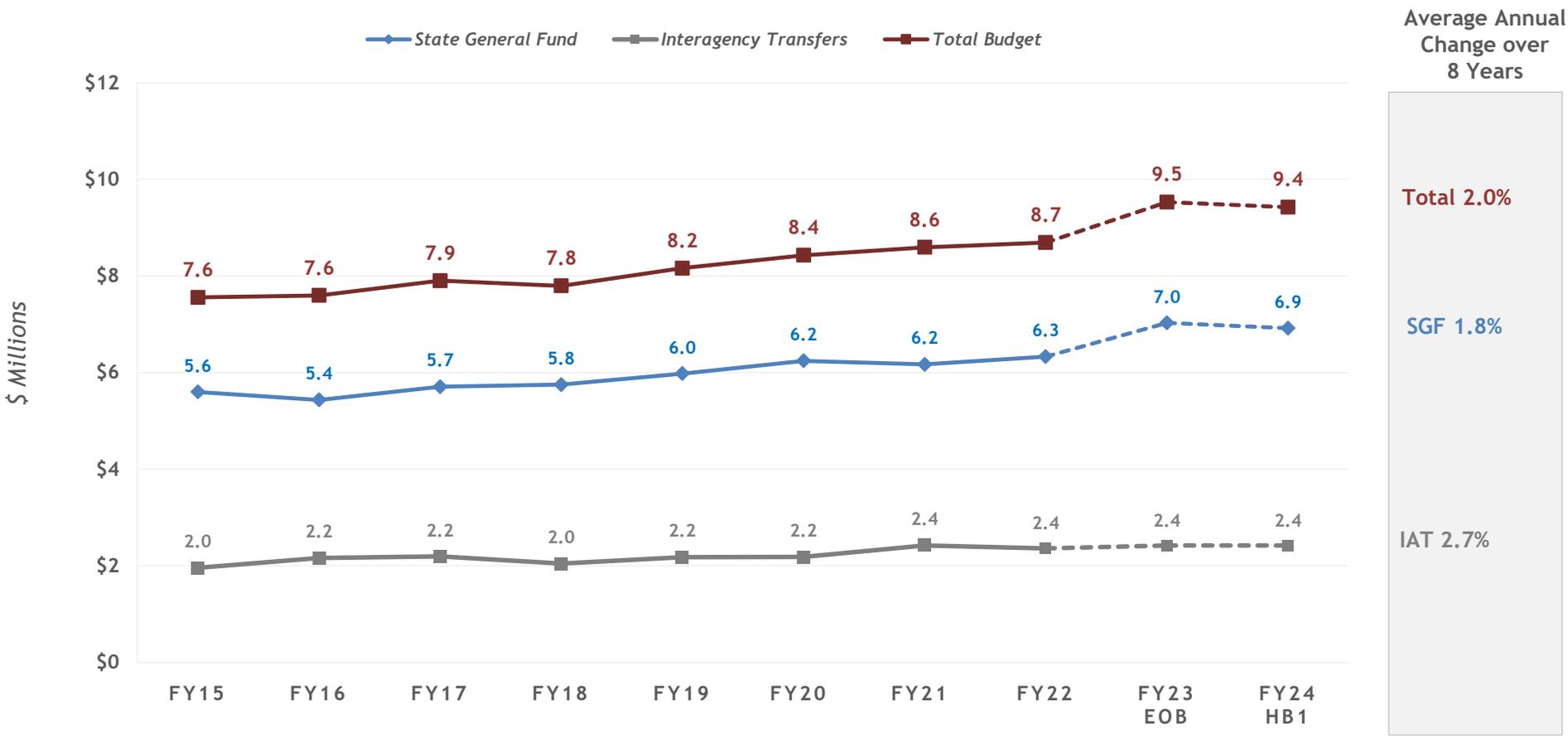


Expenditure Category		
Salaries	\$	4,999,711
Other Compensation		96,705
Related Benefits		2,099,802
Travel		8,547
Operating Services		1,146,826
Supplies		211,229
Professional Services		108,965
Other Charges		751,661
Interagency Transfers		0
Acquisitions/Repairs		0
Total	\$	9,423,446



NEW ORLEANS CENTER FOR CREATIVE ARTS

Historical Spending



NEW ORLEANS CENTER FOR CREATIVE ARTS

Funding Comparison

Means of Finance	FY22 Actual Expenditures	FY23 Existing Operating Budget 12/1/22	FY24 HB1 Budget	Change Existing Operating Budget to HB1		Change Actual Expenditures to HB1	
SGF	\$ 6,329,485	\$ 7,028,155	\$ 6,921,928	\$ (106,227)	(1.5%)	\$ 592,443	9.4%
IAT	2,361,447	2,421,889	2,421,889	0	0.0%	60,442	2.6%
FSGR	0	0	0	0	0.0%	0	0.0%
Stat Ded	0	79,298	79,629	331	0.4%	79,629	0.0%
Federal	0	0	0	0	0.0%	0	0.0%
Total	\$ 8,690,932	\$ 9,529,342	\$ 9,423,446	\$ (105,896)	(1.1%)	\$ 732,514	8.4%

Major Sources of Funding

Statutory Dedications

Education Excellence Fund -\$79,629

Interagency Transfers

Funding from the Minimum Foundation Program (MFP) for instructional services

Significant funding changes compared to the FY 23 Existing Operating Budget

State General Fund

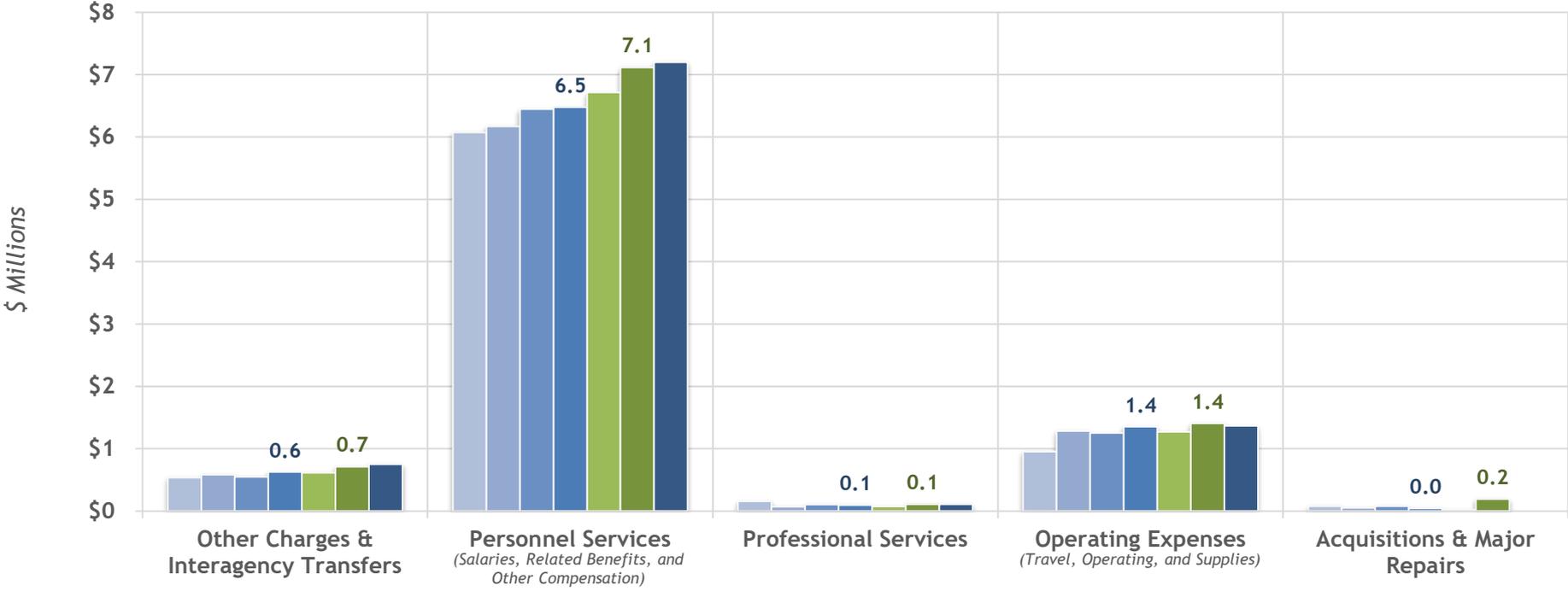
(\$106,227) net increase for standard statewide adjustment and personnel services adjustments to account for the projected base need

NEW ORLEANS CENTER FOR CREATIVE ARTS

Expenditure History

Fiscal Year: Actual Expenditures Budgeted Amount

2018 2019 2020 2021 2022 2023 EOB 2024 HB1



Average Spending per Expenditure Category

\$593,551 : 7.2%

\$6.3 M : 76.3%

\$102,338 : 1.2%

\$1.2 M : 14.65%

\$54,260 : <1%

NEW ORLEANS CENTER FOR CREATIVE ARTS

Expenditure Comparison

Expenditure Category	FY22		FY23		FY24		Change		Change	
	Actual Expenditures	Existing Operating Budget 12/1/22	Existing Operating Budget 12/1/22	HB1 Budget	Existing Operating Budget to HB1	Existing Operating Budget to HB1	Actual Expenditures to HB1	Actual Expenditures to HB1		
Personnel Services	\$ 6,714,578	\$ 7,112,911		7,196,218	\$ 83,307	1.2%	\$ 481,640	7.2%		
Operating Expenses	1,267,981	1,404,271		1,366,602	(37,669)	(2.7%)	98,621	7.8%		
Professional Services	73,958	108,965		108,965	0	0.0%	35,007	47.3%		
Other Charges	614,711	713,195		751,661	38,466	5.4%	136,950	22.3%		
Acquisitions/Repairs	19,704	190,000		0	(190,000)	(100.0%)	(19,704)	(100.0%)		
Total	\$ 8,690,932	\$ 9,529,342	\$ 9,423,446	\$ (105,896)	(1.1%)	\$ 732,514	8.4%			

Significant Expenditure changes compared to the FY 23 Existing Operating Budget

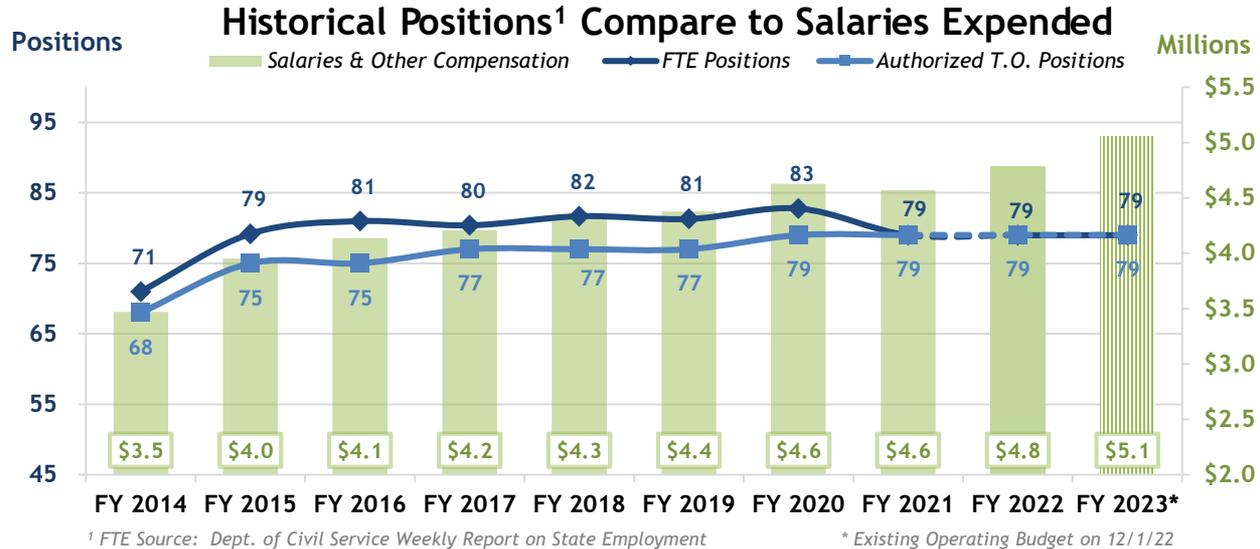
Personnel Services	Operating Expenses	Other Charges	Acquisitions/Repairs
\$83,307 net increase in salaries to account and for adjustments to cover the base need for salaries, position conversions, classified staff pay increases, removal of the 27 th pay period, and historical attrition charges	(\$37,669) decrease associated with the removal of funding carried forward from FY 22 to FY23 for the purchase of classroom seating, windows, and aerial platforms	\$38,466 for specialized compensation instruction and standard statewide adjustments	(\$190,000) decrease for the repair of the emergency staircase

NEW ORLEANS CENTER FOR CREATIVE ARTS

Personnel Information

FY 2024 Recommended Positions

79	Total Authorized T.O. Positions (10 Classified, 69 Unclassified)
0	Authorized Other Charges Positions
0	Non-T.O. FTE Positions
3	Vacant Positions (January 30, 2023)



Agency Contacts

Silas Cooper, President & CEO

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Lotte Delaney, Chief Financial Officers

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LOUISIANA SCHOOL FOR MATH, SCIENCE, AND THE ARTS



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

Programs

LSMSA Virtual School

- A collaboration between the Louisiana Department of Education and LSMSA, the LSMSA 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

- 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

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.

Programs

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

LA EDUCATIONAL TELEVISION AUTHORITY



The Louisiana Educational Television Authority (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

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
- Provides vital emergency information to all citizens of Louisiana during natural disasters and other times of crisis



The Board of Elementary and Secondary Education (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.

Programs

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 funding for 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.

NEW ORLEANS CENTER FOR CREATIVE ARTS



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

Instruction Program

- 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.