

**Representative Jack McFarland**  
**Chairman**



**Representative Jason Hughes**  
**Vice Chairman**

# **Fiscal Year 2025 Executive Budget Review**

# **SPECIAL SCHOOLS AND COMMISSIONS**

**House Committee on Appropriations**  
**House Fiscal Division**

**March 18, 2024**

**Budget Analyst: Ashari J. Robinson**

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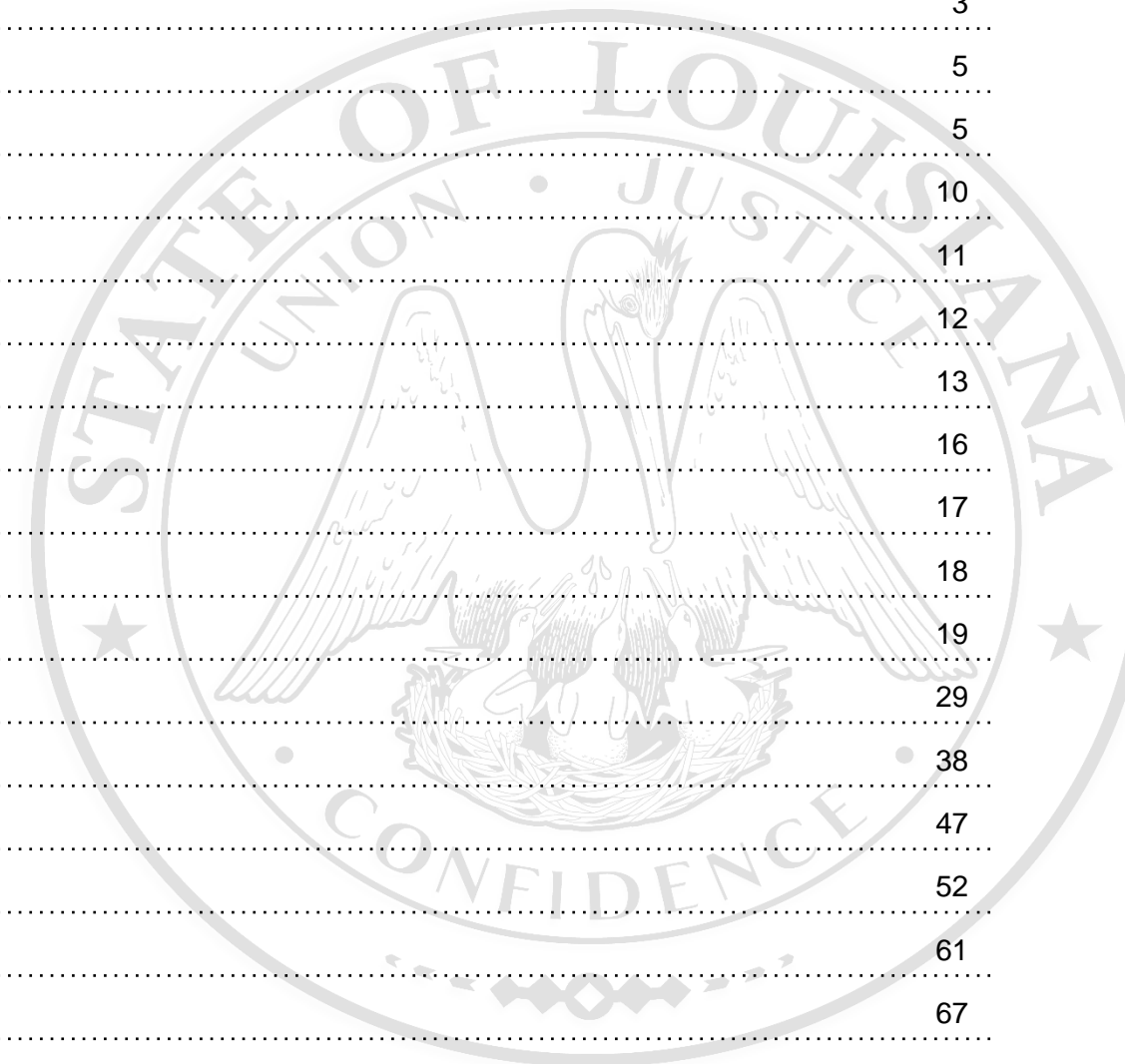
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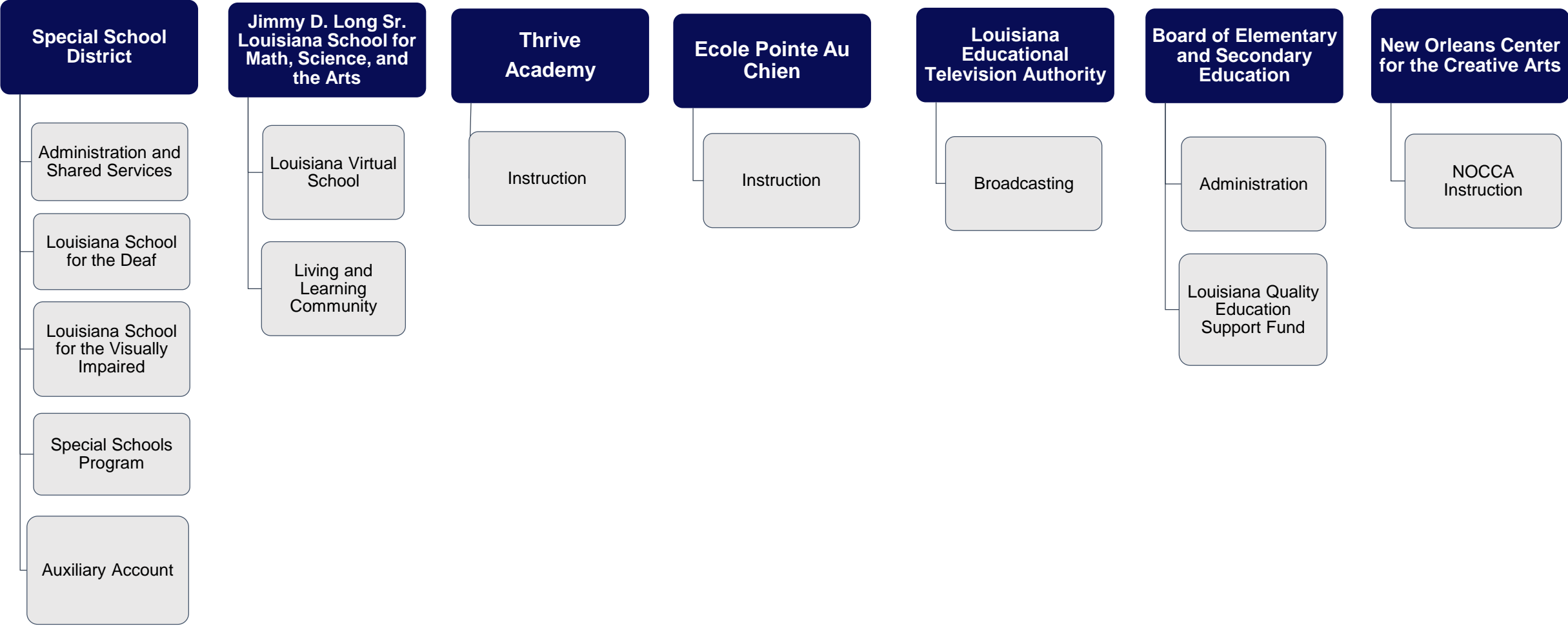
900 N. 3<sup>rd</sup> Street  
 Baton Rouge, LA 70802  
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All data and figures were obtained from the governor's Fiscal Year 2024-2025 Executive Budget and Supporting Documents provided by the Office of Planning and Budget within the Division of Administration along with House Bill 1 of the 2024 Regular Session, unless otherwise noted.

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



# DEPARTMENT ORGANIZATION



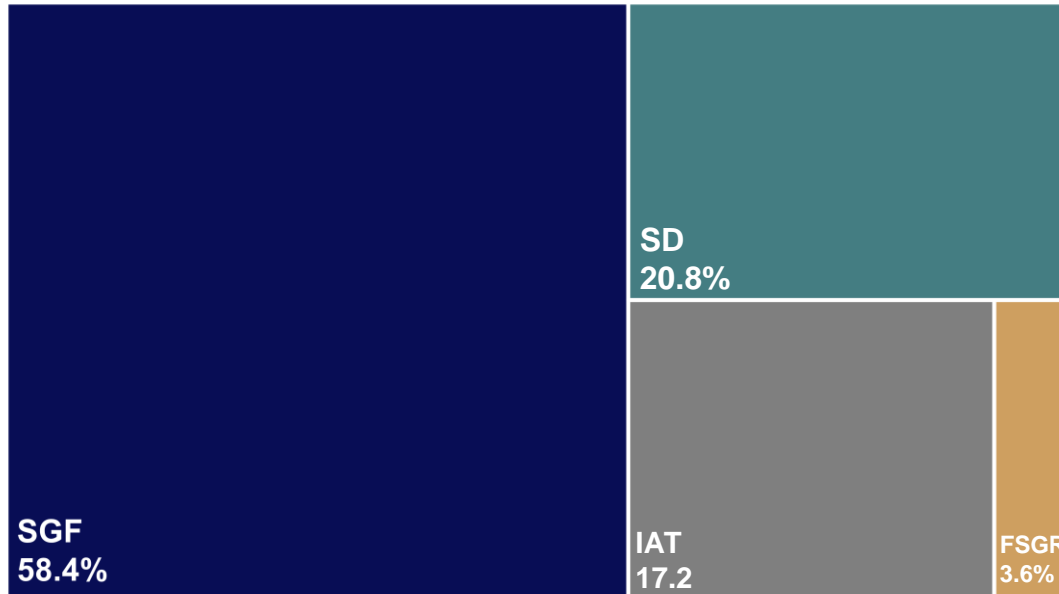
# STUDENT ENROLLMENT

School	Program	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	Change	6 Yr % Change
LSDVI	LA School for the Visually Impaired	129	117	103	94	52	59	(70)	(54.3%)
	LA School for the Deaf	277	281	219	175	82	88	(195)	(70.4%)
	LSVI Outreach	69	75	69	64	107	87	38	55.1%
	LSD Outreach	75	85	90	102	186	176	111	148.0%
	<b>Total Students Served</b>	<b>550</b>	<b>558</b>	<b>481</b>	<b>435</b>	<b>427</b>	<b>410</b>	<b>(123)</b>	<b>(22.4%)</b>
LSMSA	Living and Learning Community	360	358	327	317	317	282	(43)	(11.9%)
	Louisiana Virtual School (LVS)	0	10	0	0	0	0	0	0.0%
	<b>Total Students Served</b>	<b>360</b>	<b>368</b>	<b>327</b>	<b>317</b>	<b>317</b>	<b>282</b>	<b>(43)</b>	<b>(11.7%)</b>
Thrive	<b>Total Students Served</b>	<b>160</b>	<b>178</b>	<b>180</b>	<b>190</b>	<b>163</b>	<b>80</b>	<b>(80)</b>	<b>(50.0%)</b>
NOCCA	Academic Studio	239	235	241	238	225	225	(14)	(5.9%)
	Non-Academic Studio	281	406	305	276	279	279	(2)	(54.3%)
	<b>Total Students Served</b>	<b>520</b>	<b>641</b>	<b>546</b>	<b>514</b>	<b>504</b>	<b>504</b>	<b>(16)</b>	<b>(3.1%)</b>
<b>Total Students Served</b>		<b>1,590</b>	<b>1,745</b>	<b>1,534</b>	<b>1,456</b>	<b>1,411</b>	<b>1,276</b>	<b>(262)</b>	<b>(16.5%)</b>

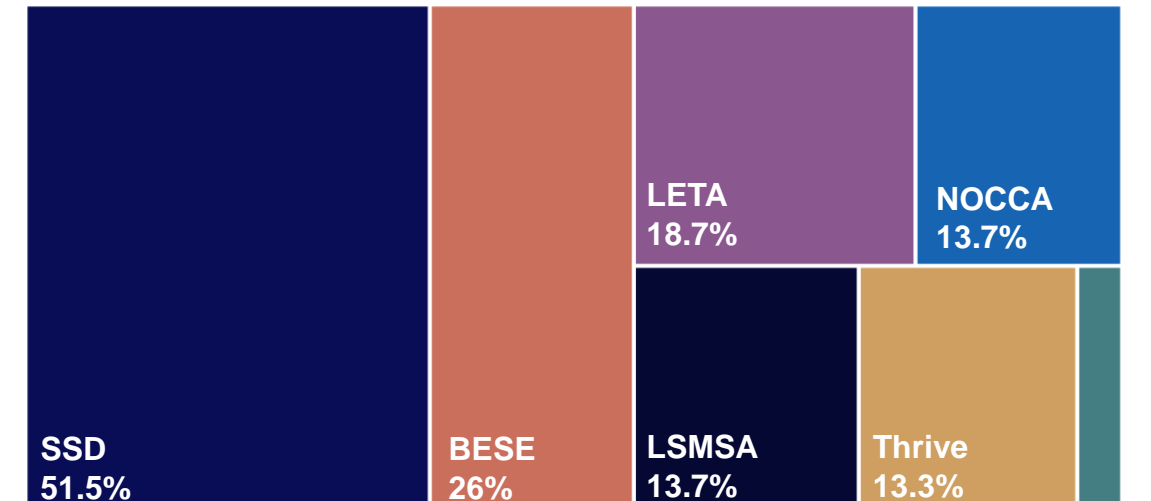
# FY 25 BUDGET RECOMMENDATION

**Total Funding = \$108,790,983**

Means of Finance		
State General Fund	\$	63,573,166
Interagency Transfers		18,722,731
Fees & Self-generated		3,912,805
Statutory Dedications		22,582,281
Federal Funds		0
<b>Total</b>	<b>\$</b>	<b>108,790,983</b>

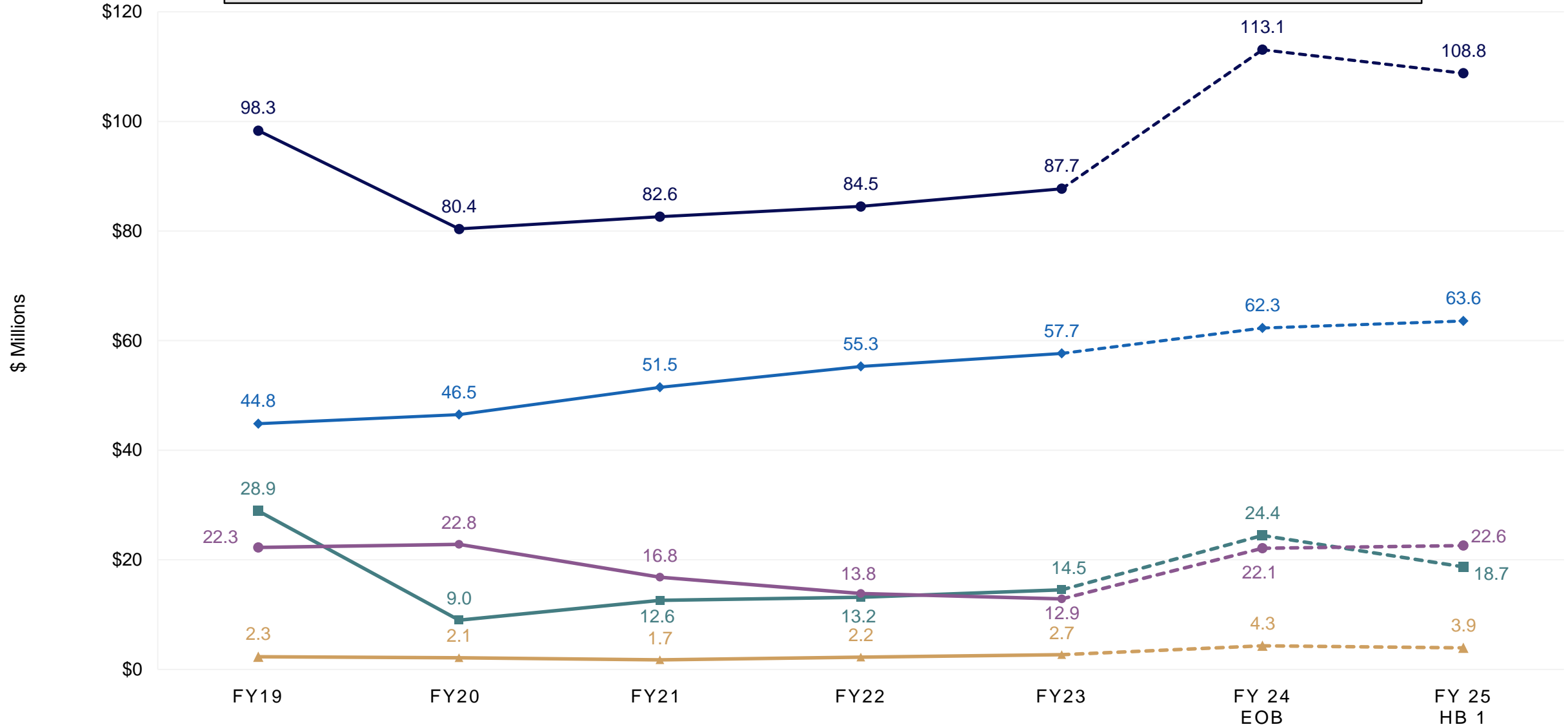
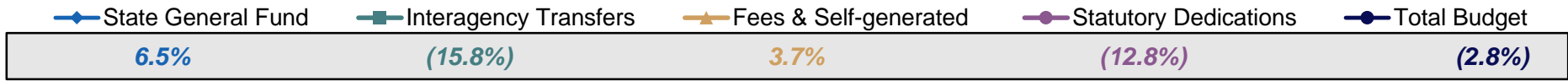


Program Funding & Authorized Positions			
		<i>Amount</i>	<i>Positions</i>
Special School District	\$	39,627,994	356
LSMSA		10,563,772	91
Thrive Academy		10,245,639	44
Ecole Pointe Au Chien		2,108,932	13
La. Educational TV Authority		14,390,750	65
Board of Elementary & Secondary Ed.		21,924,432	11
N.O. Center for the Creative Arts		9,929,464	79
<b>Total</b>	<b>\$</b>	<b>108,790,983</b>	<b>659</b>

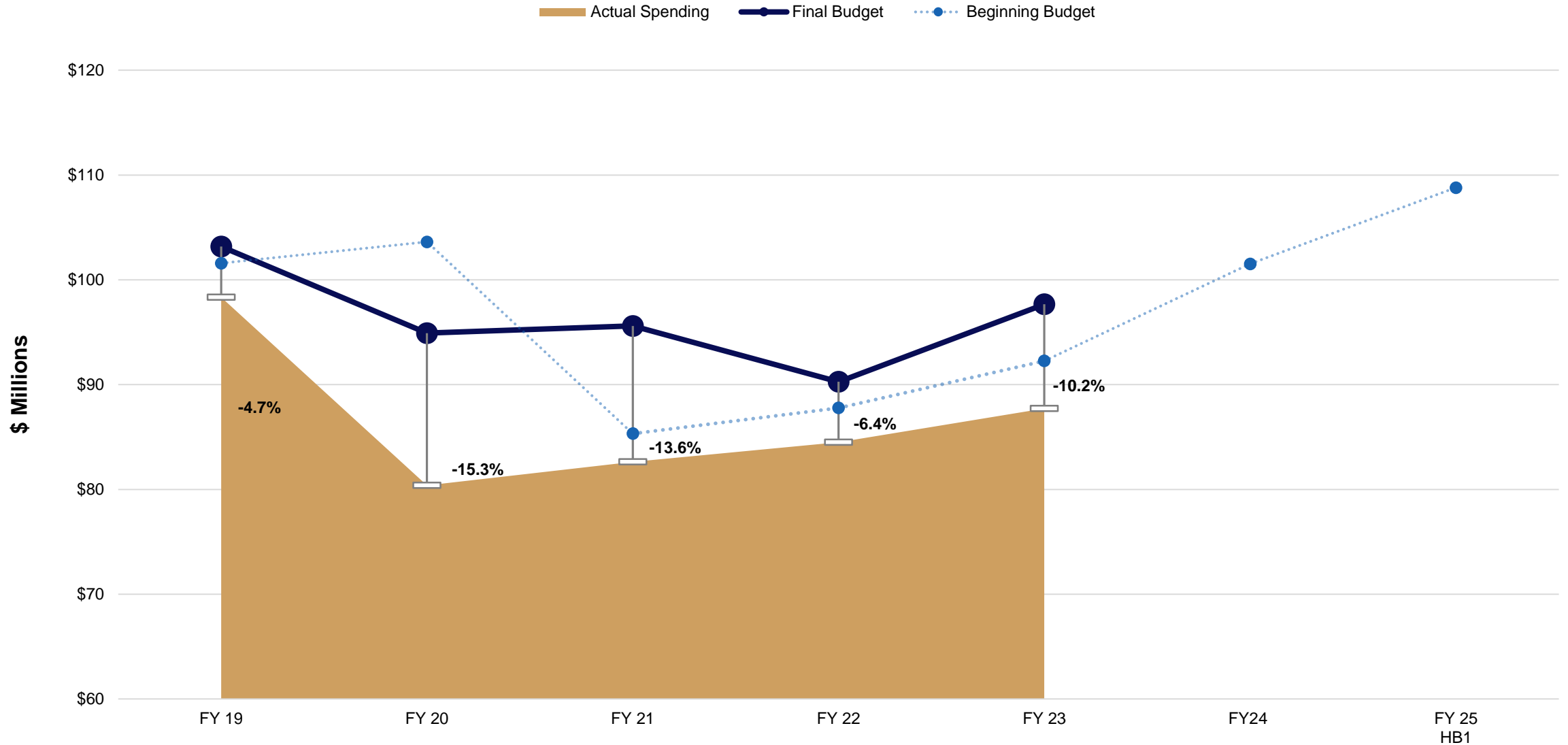


# HISTORICAL SPENDING

Annual Average Spending Change from FY 19 to 23:



# HISTORICAL BUDGET



# PRIOR YEAR ACTUALS FY 23

Means of Finance	Final Budget <i>(w/o FY24 carryfwd)</i>	Amount Spent	Unspent Authority	Unspent Authority %	Unspent % by MOF
General Fund	\$ 60,701,146	\$ 57,651,439	\$ 3,049,707	5.0%	30.7%
Interagency Transfers	18,519,096	14,529,422	3,989,674	21.5%	40.1%
Self-generated	3,154,835	2,681,142	473,693	15.0%	4.8%
Statutory Dedications	15,290,645	12,863,720	2,426,925	15.9%	24.4%
Federal	0	0	0	0.0%	0.0%
<b>FY23 Total</b>	<b>\$ 97,665,722</b>	<b>\$ 87,725,723</b>	<b>\$ 9,939,999</b>	<b>10.2%</b>	<b>100.0%</b>

<i>Historical Total Unspent Budget Authority</i>		Final Budget	Amount Spent	Unspent Authority	Unspent %
	<b>FY 22 Total</b>	\$ 90,266,750	\$ 84,503,971	\$ 5,762,779	6.4%
	<b>FY 21 Total</b>	95,604,336	82,622,638	12,981,698	13.6%
	<b>FY 20 Total</b>	94,918,620	80,382,760	14,535,860	15.3%
	<b>3 Year Avg.</b>	<b>\$ 93,596,569</b>	<b>\$ 82,503,123</b>	<b>\$ 11,093,446</b>	<b>11.9%</b>



# EXISTING OPERATING BUDGET FY 24

The FY 2023-24 Existing Operating Budget (EOB) was frozen on December 1, 2023. 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	\$ 57,363,235	\$ 4,933,453	\$ 62,296,688
Interagency Transfers	18,767,204	5,570,622	24,337,826
Self-generated Revenue	4,202,805	89,667	4,292,472
Statutory Dedications	21,184,673	900,000	22,084,673
Federal	0	0	0
<b>Total</b>	<b>\$ 101,517,917</b>	<b>\$ 11,493,742</b>	<b>\$ 113,011,659</b>

<i>Mid-year Adjustments Summary</i>				
July	August	September	October	November
No change	\$6.3 M  Various means of finance carried into FY 24 largely for acquisitions at the Special School District and LETA	\$5.2 M  Interagency transfers to receive funding from LDOE to SSD and LSMSA for operational costs and facility improvements	No change	No change

# SOURCES OF FUNDING

<b>Interagency Transfers</b> <b>\$18.7 M</b>	<b>Self-generated Revenue</b> <b>\$3.9 M</b>	<b>Statutory Dedications</b> <b>\$22.6 M</b>
<ul style="list-style-type: none"> <li>• LSMSA, Thrive Academy, and NOCCA receive funding from the Minimum Foundation Program (MFP)</li> <li>• The Louisiana Department of Education transfers various funding to special schools, such as federal grant funding or 8(g) funds</li> <li>• Thrive Academy and LSDVI also receive some Medicaid funding from the Louisiana Department of Health</li> </ul>	<ul style="list-style-type: none"> <li>• LETA generates revenues from production and satellite truck rental, uplinks, and foundations support</li> <li>• Employee meals at some facilities</li> <li>• Room and board fees at LSMSA</li> <li>• Louisiana Virtual School receives tuition from local education agencies, charter and parochial schools, and private individuals</li> </ul>	<ul style="list-style-type: none"> <li>• Louisiana Quality Education Support Fund (8G)-\$20.5 M</li> <li>• Imagination Library of Louisiana Fund – \$1.4 M</li> <li>• Education Excellence Fund - \$462,053</li> <li>• Louisiana Charter School Loan Fund- \$218,780</li> </ul>

# SPECIAL SCHOOLS AND COMMISSIONS

## FUNDING COMPARISON

Means of Finance	FY 23 Actual Expenditures	FY 24 Existing Operating Budget 12/1/23	FY 25 HB1 Budget	Change Existing Operating Budget to HB1		Change Actual Expenditures to HB1	
<b>SGF</b>	\$ 57,651,439	\$ 62,296,688	\$ 63,573,166	\$ 1,276,478	2.0%	\$ 5,921,727	10.3%
<b>IAT</b>	14,529,422	24,427,826	18,722,731	(5,705,095)	(23.4%)	4,193,309	28.9%
<b>FSGR</b>	2,681,142	4,294,472	3,912,805	(381,667)	(8.9%)	1,231,663	45.9%
<b>Stat Ded</b>	12,863,720	22,084,673	22,582,281	497,608	2.3%	9,718,561	75.6%
<b>Federal</b>	0	0	0	0	0.0%	0	0.0%
<b>Total</b>	<b>\$ 87,725,723</b>	<b>\$ 113,103,659</b>	<b>\$ 108,790,983</b>	<b>\$ (4,312,676)</b>	<b>(3.8%)</b>	<b>\$ 21,065,260</b>	<b>24.0%</b>

### Significant funding changes compared to the FY 24 Existing Operating Budget

State General Fund	Interagency Transfers	Fees & Self-generated	Statutory Dedications
\$1.3 M increase primarily due to standard statewide adjustments and 5 positions added for Ecole Pointe Au Chien	<p>(\$5.7 M) decrease due to:</p> <ul style="list-style-type: none"> <li>• (\$3.4 M) removal of funding carried in FY 24 no longer need in FY 25</li> <li>• (\$2.9 M) removal of ESSER funding from the Louisiana Department of Education</li> </ul>	<ul style="list-style-type: none"> <li>• (\$381,667) decrease to align collections by the Ecole Pointe Au Chien Foundation</li> </ul>	<ul style="list-style-type: none"> <li>• \$494,608 increase in the Imagination Library of Louisiana Fund to provide books to children from birth to five</li> </ul>

# SPECIAL SCHOOLS AND COMMISSIONS

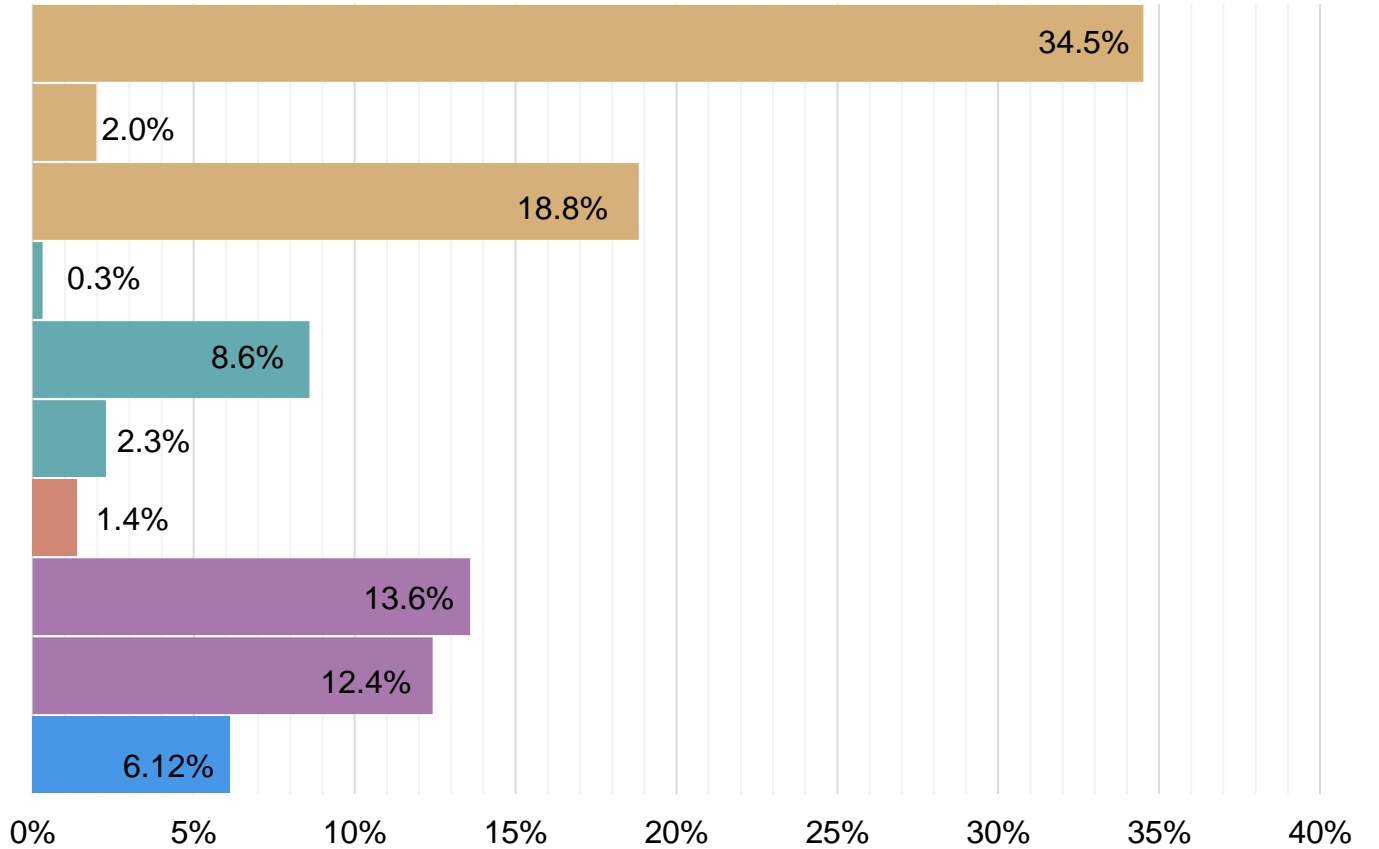
## EXPENDITURE COMPARISON

Expenditure Category	FY 23 Actual Expenditures	FY 24 Existing Operating Budget 12/1/23	FY 25 HB1 Budget	Change Existing Operating Budget to HB1		Change Actual Expenditures to HB1	
Salaries	\$ 33,432,366	\$ 36,730,723	\$ 37,543,019	\$ 812,296	2.2%	\$ 4,110,653	12.3%
Other Compensation	1,910,377	2,530,663	2,152,138	(378,525)	(15.0%)	241,761	12.7%
Related Benefits	17,888,467	21,374,799	20,487,136	(887,663)	(4.2%)	2,598,669	14.5%
Travel	406,578	404,503	335,503	(69,000)	(17.1%)	(71,075)	(17.5%)
Operating Services	8,434,490	8,614,934	9,355,186	740,252	8.6%	920,696	10.9%
Supplies	2,416,641	3,139,090	2,467,645	(671,445)	(21.4%)	51,004	2.1%
Professional Services	1,170,299	1,880,493	1,492,656	(387,837)	(20.6%)	322,357	27.5%
Other Charges	9,403,093	16,827,681	14,782,870	(2,044,811)	(12.2%)	5,379,777	57.2%
Interagency Transfers	8,049,233	13,521,656	13,515,029	(6,627)	(0.0%)	5,465,796	67.9%
Acquisitions/Repairs	4,614,180	8,077,117	6,659,801	(1,417,316)	(17.5%)	2,045,621	44.3%
<b>Total</b>	<b>\$ 87,725,724</b>	<b>\$ 113,101,659</b>	<b>\$ 108,790,983</b>	<b>\$ (4,310,676)</b>	<b>(3.8%)</b>	<b>\$ 21,065,259</b>	<b>24.0%</b>

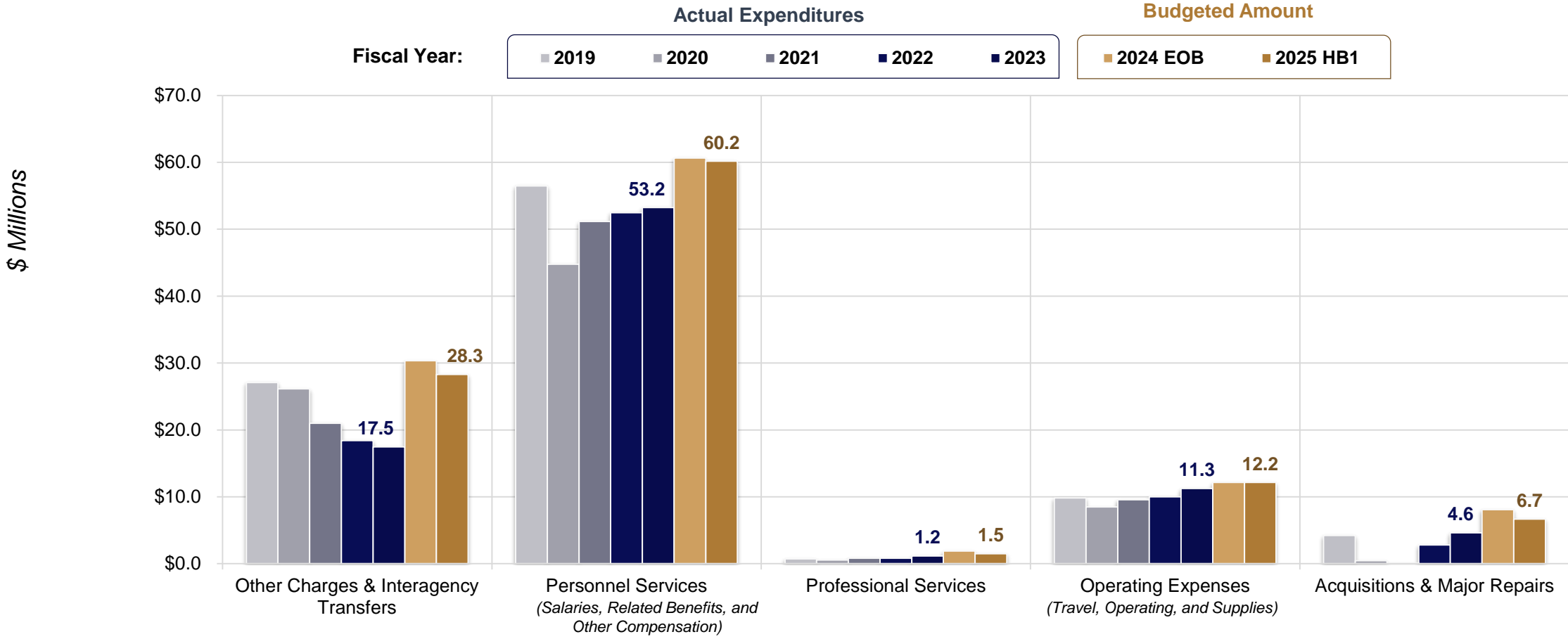
# EXPENDITURE RECOMMENDATION FY 25

**Total Budget = \$108,790,983**

Expenditure Category		
Salaries	\$	37,543,019
Other Compensation		2,152,138
Related Benefits		20,487,136
Travel		335,503
Operating Services		9,355,186
Supplies		2,467,645
Professional Services		1,492,656
Other Charges		14,782,870
Interagency Transfers		13,515,029
Acquisitions/Repairs		6,659,801
<b>Total</b>	<b>\$</b>	<b>108,790,983</b>



# EXPENDITURE HISTORY



5 Year Average Spending per Expenditure Category				
\$22 M : 25.4%	\$51.6 M : 59%	\$812,656 : <1%	\$9.8 M : 11.3%	\$2.4 M : 2.8%

# OTHER CHARGES / INTERAGENCY TRANSFERS

## Other Charges

Amount	Description
\$ 13,520,535	Administrative: Legal Educational Initiatives
858,500	Student Transportation
403,835	Personnel
<b>\$ 14,782,870</b>	<b>Total Other Charges</b>

## Interagency Transfers

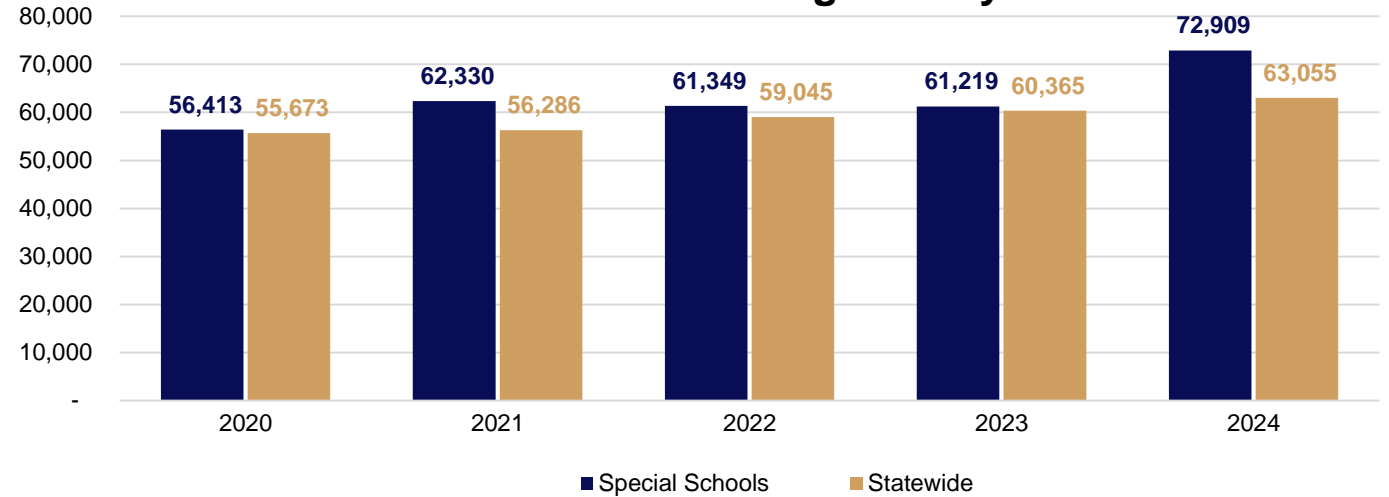
Amount	Description
\$ 1,142,807	Office of Technology Services (OTS) includes printing and OTM
9,853,610	Department Initiatives
2,032,620	Office of Risk Management (ORM)
67,060	Capitol Park Security/Capitol Police
178,533	Legislative Auditor
74,444	Rent/Maintenance in State-Owned Buildings
55,061	Civil Service
36,481	Indirect Costs
25,822	Office of State Procurement
36,060	Uniform Payroll System
10,921	Division of Administrative Law (DAL)
1,460	State Treasury Fees
150	Printing costs
<b>\$13,515,029</b>	<b>Total Interagency Transfers</b>

# PERSONNEL INFORMATION

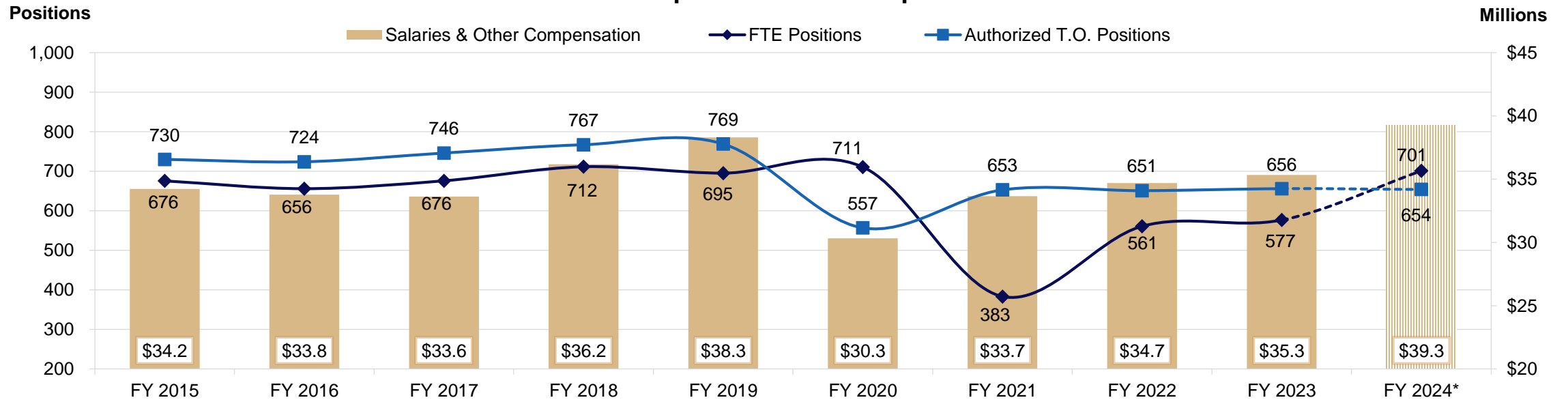
## FY 2025 Recommended Positions

659	Total Authorized T.O. Positions (205 Classified, 454 Unclassified)
31	Authorized Other Charges Positions
16	Non-T.O. FTE Positions
72	Vacant Positions (January 29, 2024)

## Historical Average Salary



## Historical Positions<sup>1</sup> Compare to Salaries Expended

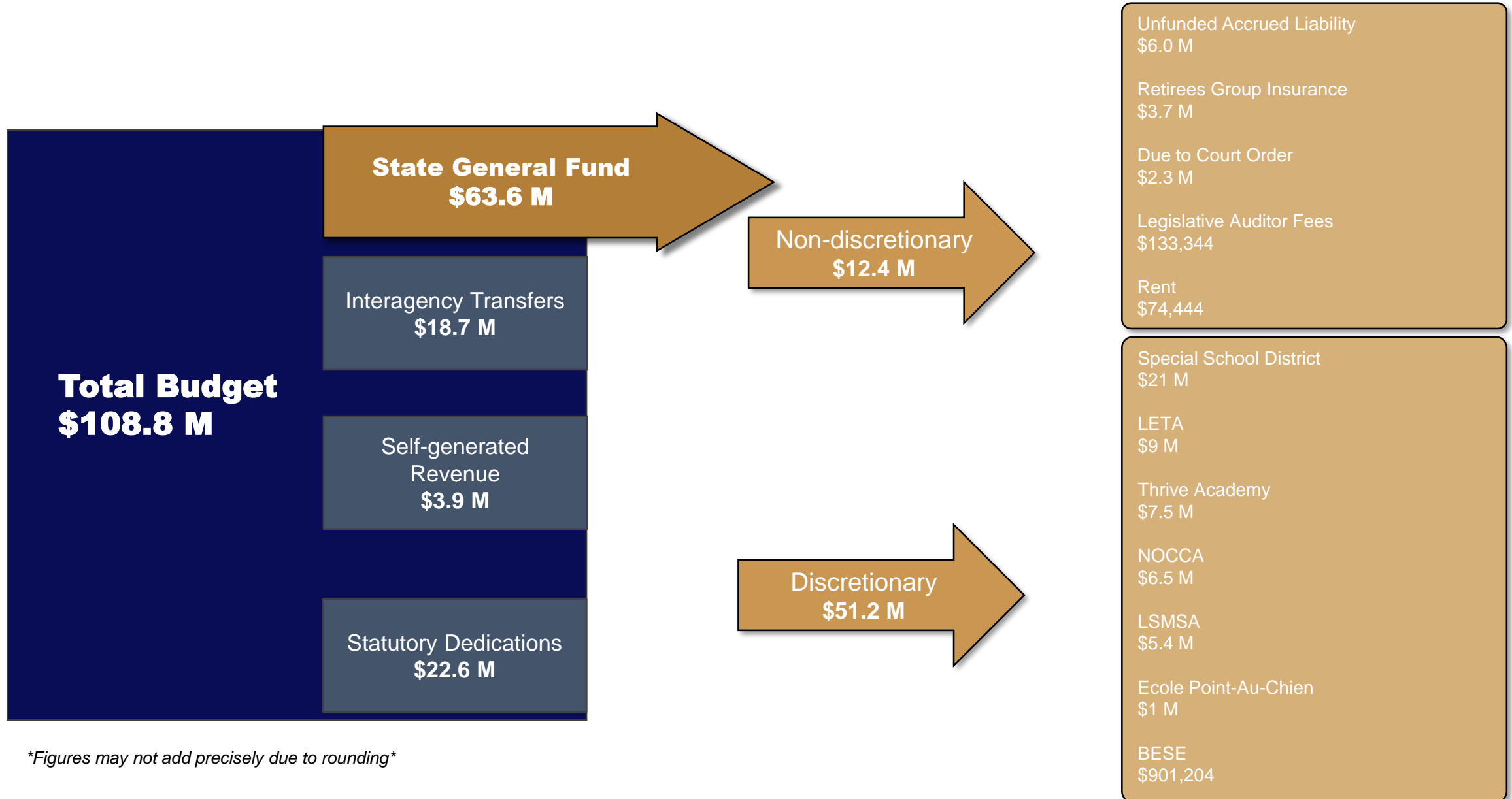


<sup>1</sup> FTE Source: Dept. of Civil Service Weekly Report on State Employment

\* Existing Operating Budget on 12/1/23

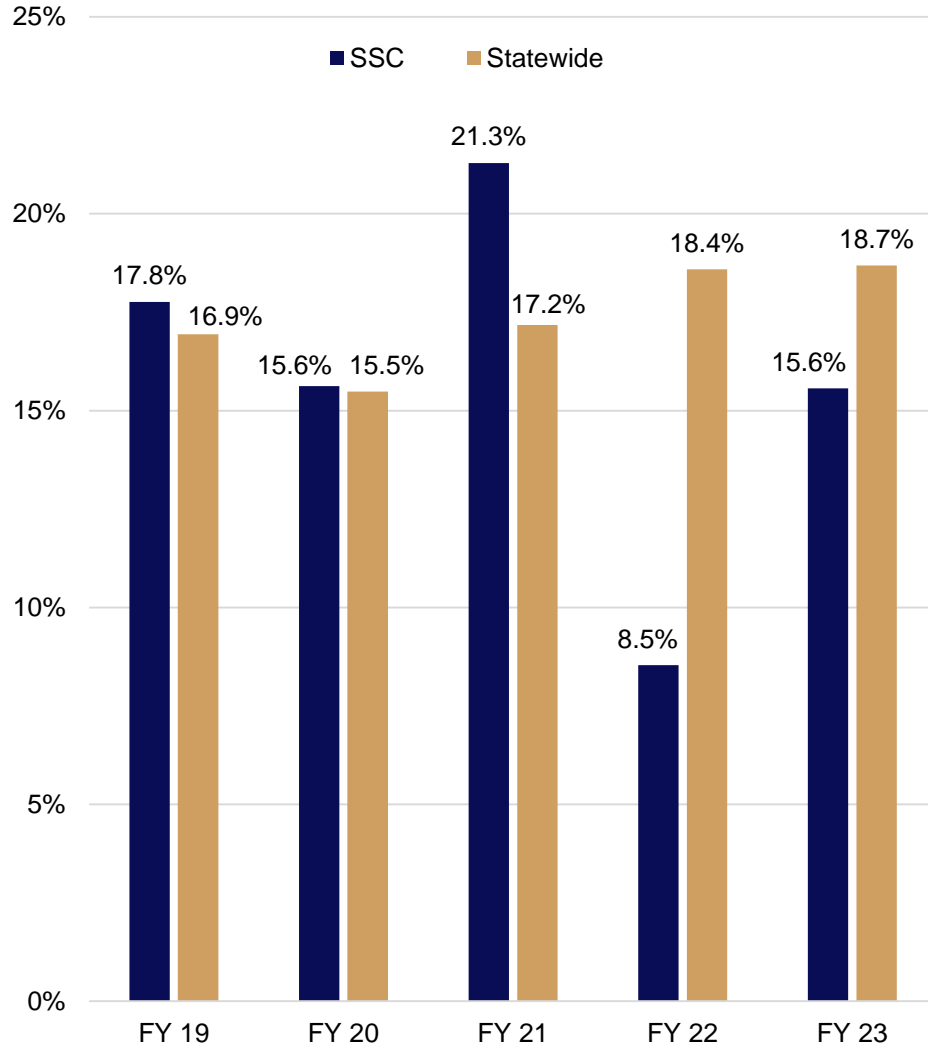


# DISCRETIONARY EXPENSES FY 25



*\*Figures may not add precisely due to rounding\**

# TURNOVER HISTORY

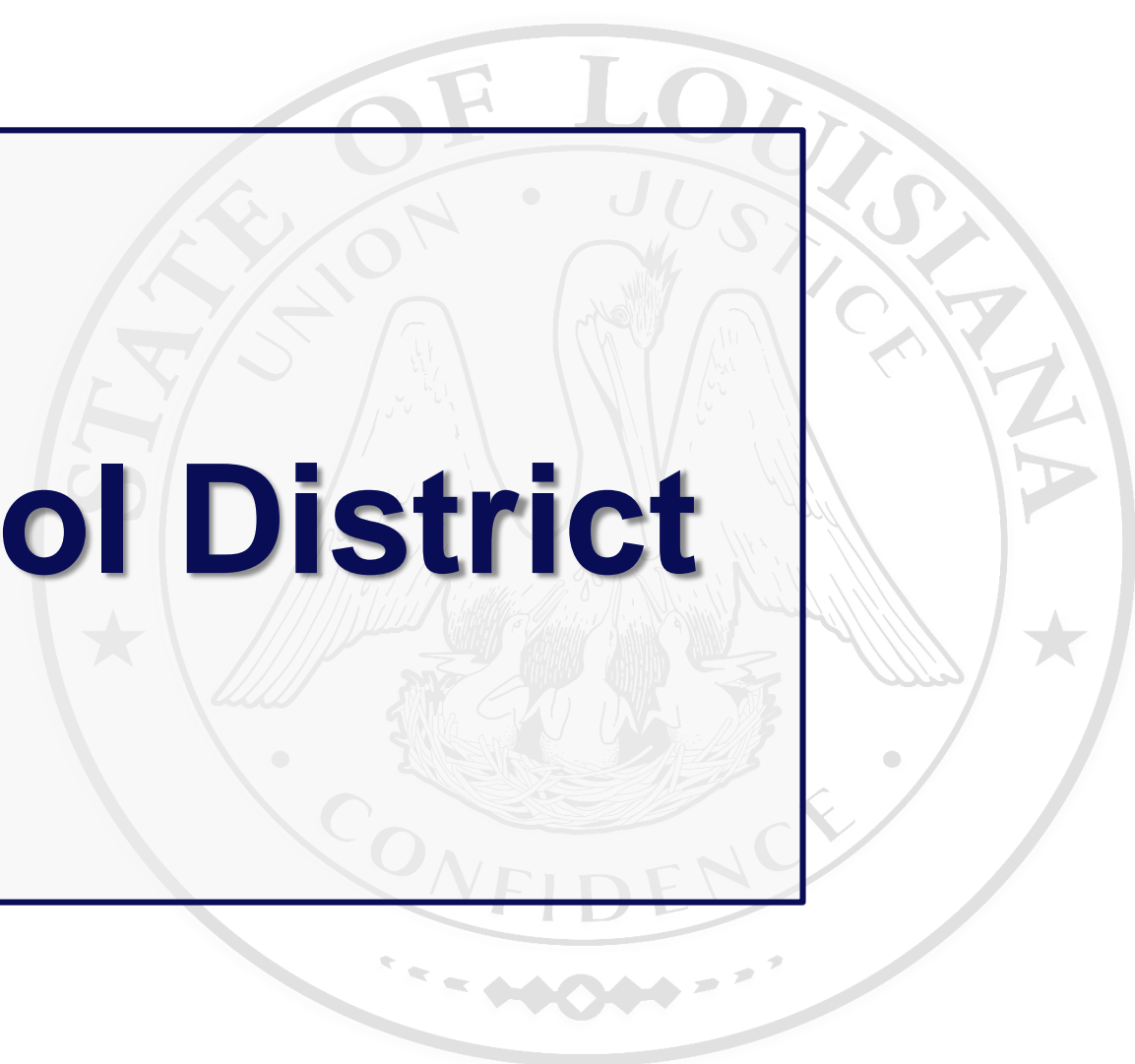


## Top Positions Vacated FY 2023

Position	Number of Employees	Separations	Turnover Rate
Residential Advisor 3	28	4	14.3%
Custodian 2	11	4	36.4%
Residential Advisor 1	6	3	50.0%
Guard	4	2	50.0%
Mobile Equipment Operator 2	3	1	33.3%

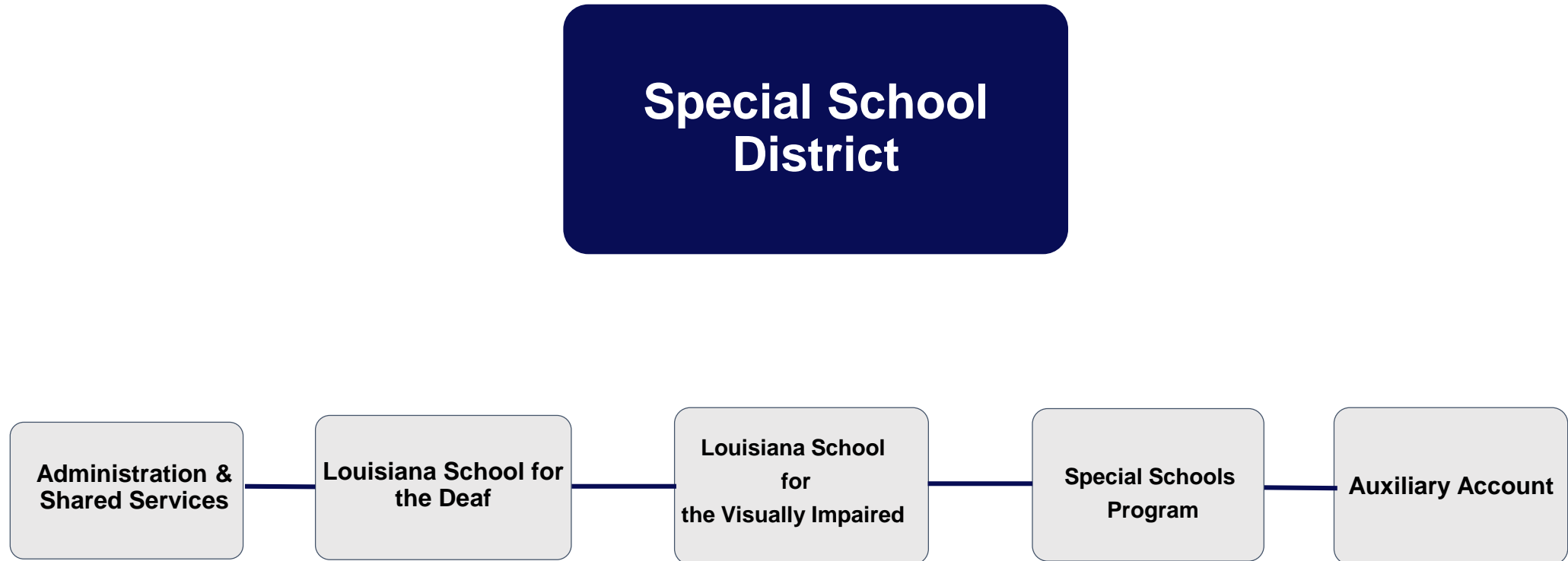
Source: Department of Civil Service Turnover Statistics

# Special School District



# SPECIAL SCHOOL DISTRICT

## Agency Overview



# SPECIAL SCHOOL DISTRICT

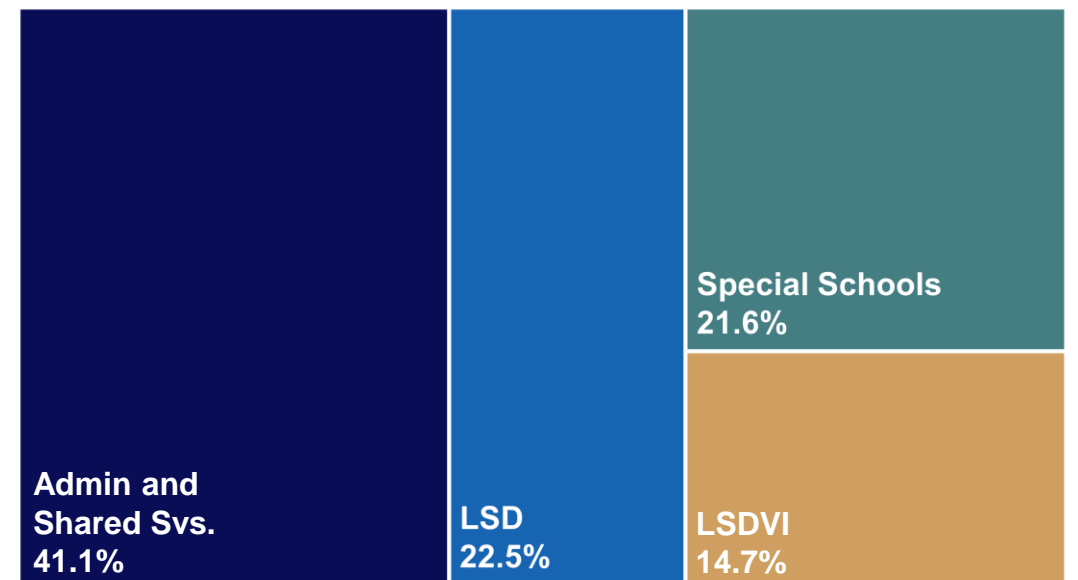
## FY 25 Budget Recommendation

### Means of Finance

State General Fund	\$	28,954,284
Interagency Transfers		10,353,588
Fees & Self-generated		168,145
Statutory Dedications		151,977
Federal Funds		0
<b>Total</b>	<b>\$</b>	<b>39,627,994</b>

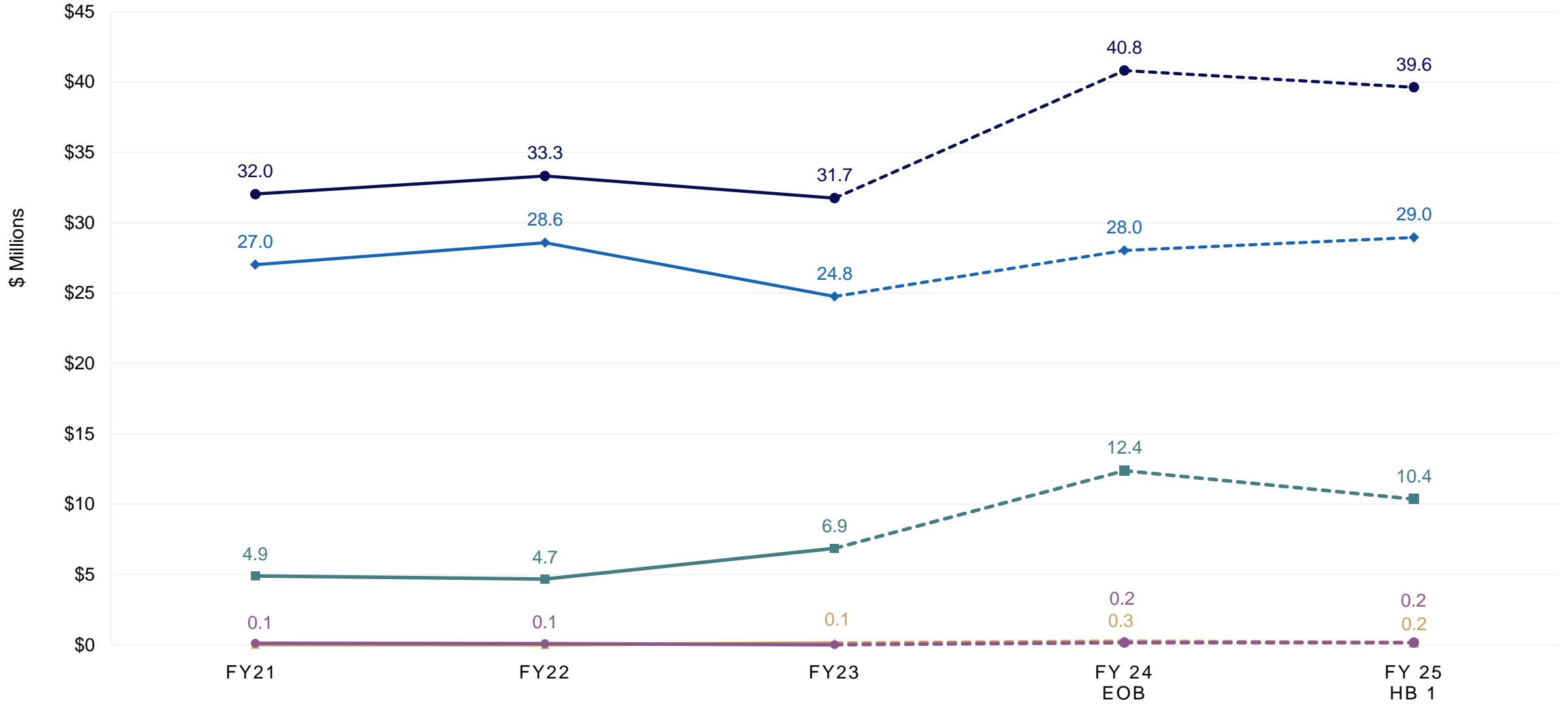
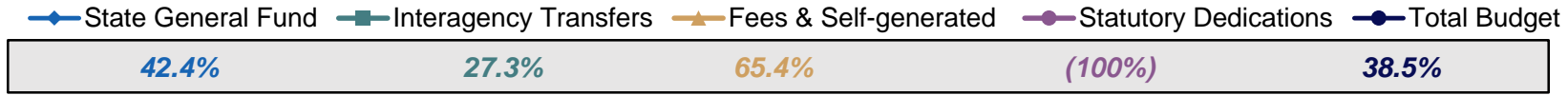
### Program Funding & Authorized Positions

		<i>Amount</i>	<i>Positions</i>
Administration & Shared Svcs.	\$	16,285,982	89
LSD		8,934,532	114
LSDVI		5,832,919	69
Special Schools		8,572,061	84
Auxiliary		2,500	0
<b>Total</b>	<b>\$</b>	<b>39,627,994</b>	<b>356</b>



# SPECIAL SCHOOL DISTRICT

Annual Average Spending  
Change from FY 21 to 23:



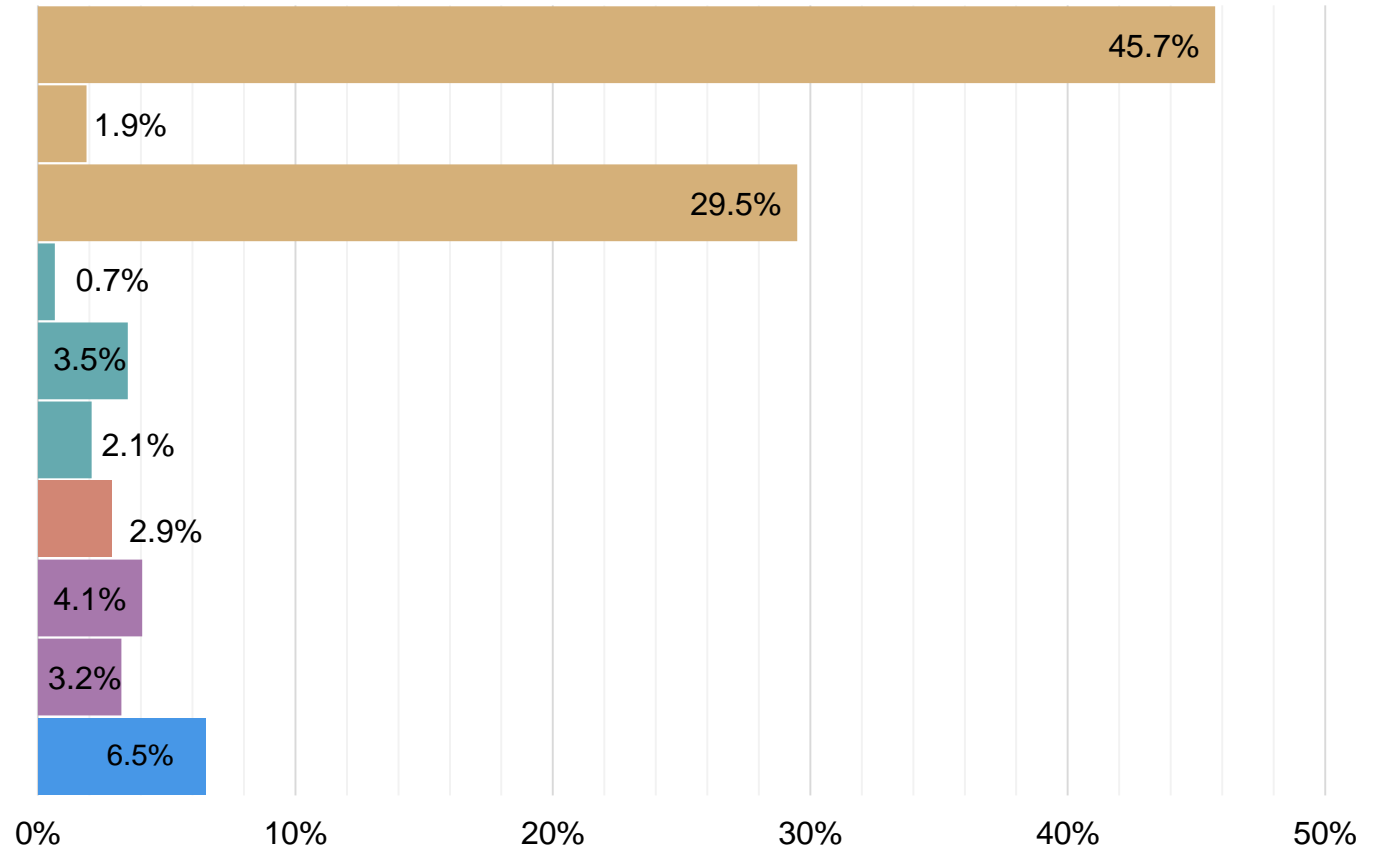
# SPECIAL SCHOOL DISTRICT

<b>Interagency Transfers</b>  <b>\$10.4 M</b>	<b>Self-generated Revenue</b>  <b>\$168,145</b>	<b>Statutory Dedications</b>  <b>\$151,977</b>
<ul style="list-style-type: none"> <li>• Minimum Foundation Program (MFP)</li> <li>• The Louisiana Department of Education transfers various funding to special schools, such as federal grant funding IDEA-B, Title II and Title I</li> <li>• Professional Improvement Programs (PIPS) to pay the salary increment earned by certified teachers</li> </ul>	<ul style="list-style-type: none"> <li>• Employee meals at some facilities</li> <li>• Athletic events, facility rentals, key and badge replacement for employees, and sign language classes to the general public</li> <li>• Snack Bar Center and Field Trips</li> </ul>	<p>Education Excellence Fund \$151,977</p>

# SPECIAL SCHOOL DISTRICT

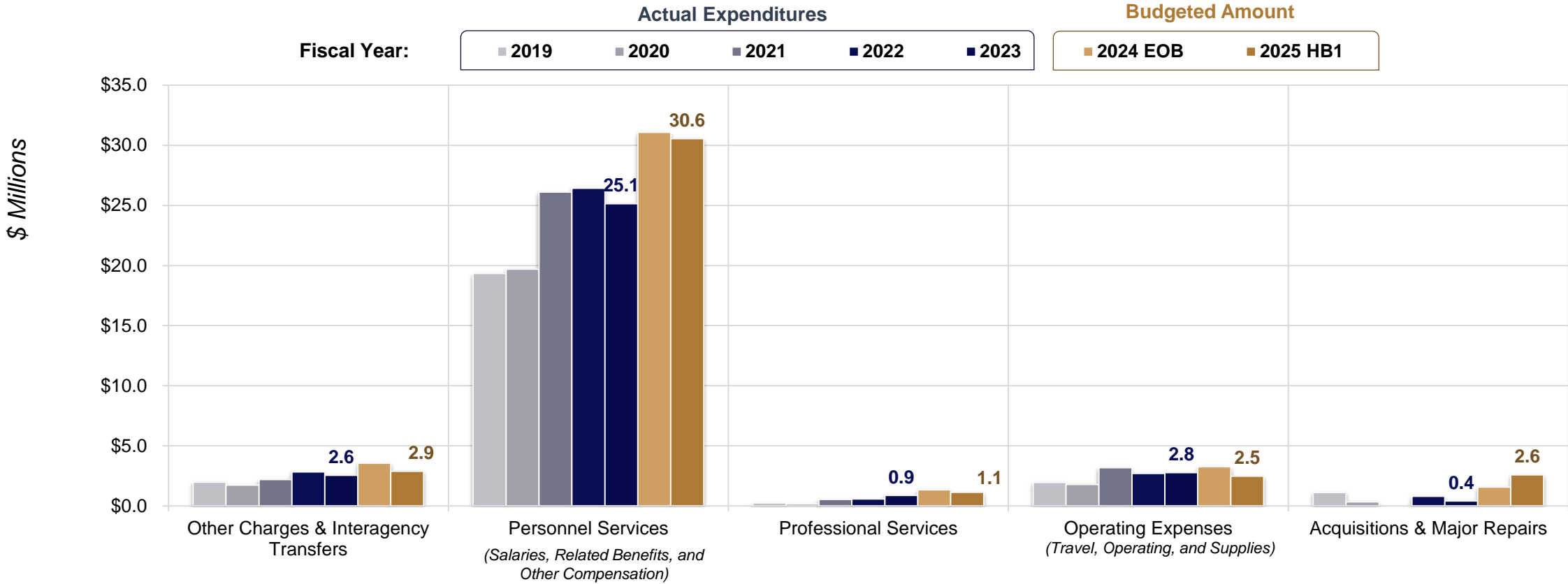
## Total Budget = \$39,627,994

Expenditure Category		
Salaries	\$	18,118,977
Other Compensation		746,825
Related Benefits		11,684,682
Travel		261,842
Operating Services		1,382,765
Supplies		825,118
Professional Services		1,135,071
Other Charges		1,606,635
Interagency Transfers		1,282,331
Acquisitions/Repairs		2,583,748
<b>Total</b>	<b>\$</b>	<b>39,627,994</b>





# EXPENDITURE HISTORY



5 Year Average Spending per Expenditure Category				
\$2.3 M : 7.7%	\$23.3 M : 80.2%	\$483,050 : 1.7%	\$2.5 M : 8.5%	\$528,952 : 1.8%

# SPECIAL SCHOOL DISTRICT

## FUNDING COMPARISON

Means of Finance	FY 23 Actual Expenditures	FY 24 Existing Operating Budget 12/1/23	FY 25 HB1 Budget	Change Existing Operating Budget to HB1		Change Actual Expenditures to HB1	
SGF	\$ 24,759,320	\$ 28,032,126	\$ 28,954,284	\$ 922,158	3.3%	\$ 4,194,964	16.9%
IAT	6,856,932	12,378,806	10,353,588	(2,025,218)	(16.4%)	3,496,656	51.0%
FSGR	128,088	257,812	168,145	(89,667)	(34.8%)	40,057	31.3%
Stat Ded	0	152,656	151,977	(679)	(0.4%)	151,977	0.0%
Federal	0	0	0	0	0.0%	0	0.0%
<b>Total</b>	<b>\$ 31,744,340</b>	<b>\$ 40,821,400</b>	<b>\$ 39,627,994</b>	<b>\$ (1,193,406)</b>	<b>(2.9%)</b>	<b>\$ 7,883,654</b>	<b>24.8%</b>

### Interagency Transfers

Funding from the Minimum Foundation Program (MFP) for instructional services, LDOE grant funding : Title I, II, IDEA-B

### Self-generated Revenue

Employee meals at facilities, athletic events, facility rentals, key and badge replacement, sign language classes to general public

### Statutory Dedications

Education Excellence Fund - \$151,977

### Significant funding changes compared to the FY 24 Existing Operating Budget

State General Fund	Interagency Transfers	Fees & Self-generated
\$922,158 increase largely due to the removal of funding carried into FY 24 no longer needed in FY25 and standard statewide adjustments	(\$2 M) decrease in budget authority received from the LDOE for educational enhancements and standard statewide adjustments	(\$89,667) decrease largely due to items such as funding carried into FY24 no longer needed in FY 25

# SPECIAL SCHOOL DISTRICT

## EXPENDITURE COMPARISON

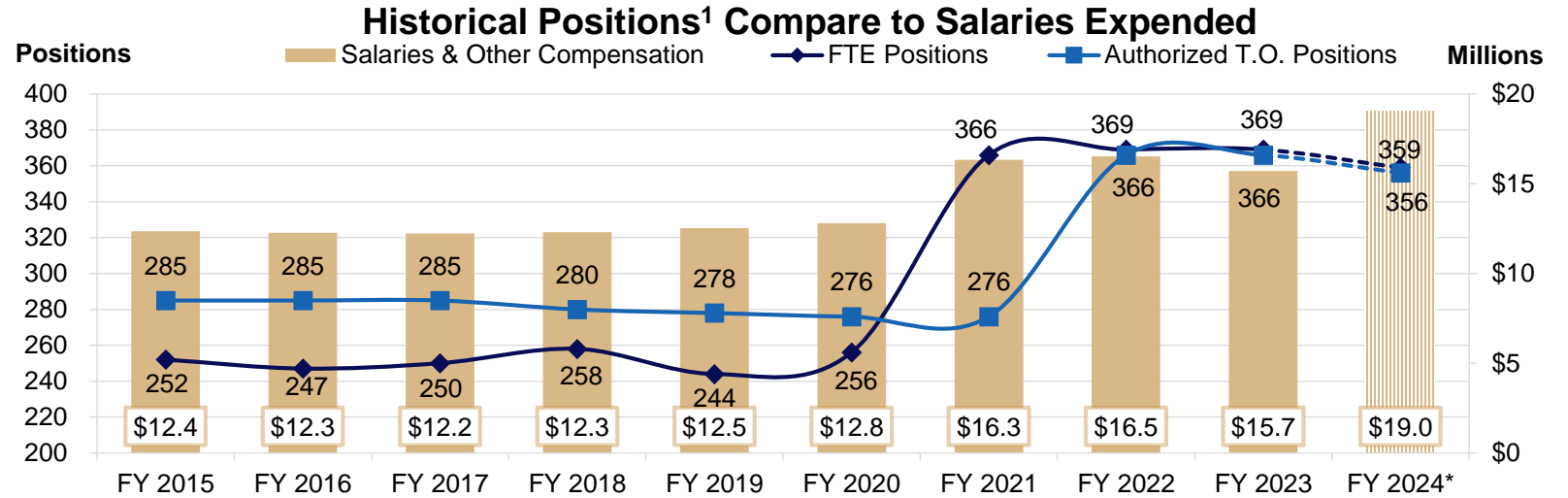
Expenditure Category	FY 23 Actual Expenditures	FY 24 Existing Operating Budget 12/1/23	FY 25 HB1 Budget	Change Existing Operating Budget to HB1		Change Actual Expenditures to HB1	
Personnel Services	\$ 25,142,481	\$ 31,081,478	\$ 30,550,484	\$ (530,994)	(1.7%)	\$ 5,408,003	21.5%
Operating Expenses	2,776,919	3,263,662	2,469,725	(793,937)	(24.3%)	(307,194)	(11.1%)
Professional Services	867,741	1,342,917	1,135,071	(207,846)	(15.5%)	267,330	30.8%
Other Charges	2,554,156	3,561,493	2,888,966	(672,527)	(18.9%)	334,810	13.1%
Acquisitions/Repairs	403,043	1,571,850	2,583,748	1,011,898	64.4%	2,180,705	541.1%
<b>Total</b>	<b>\$ 31,744,340</b>	<b>\$ 40,821,400</b>	<b>\$ 39,627,994</b>	<b>\$ (1,193,406)</b>	<b>(2.9%)</b>	<b>\$ 7,883,654</b>	<b>24.8%</b>

<i>Significant funding changes compared to the FY 24 Existing Operating Budget</i>			
Personnel Services	Operating Expenses	Other Charges	Acquisitions/Repairs
(\$530,994) net decrease associated salary and related benefit calculations for the FY25 base need	(\$793,937) decrease for operating costs for transportation and utilities	(\$672,527) decrease for contracts for counseling, speech, therapy, and special education services	\$1 M increase largely due to funding for furniture, AC units, entrance doors at the LSD and LSVI

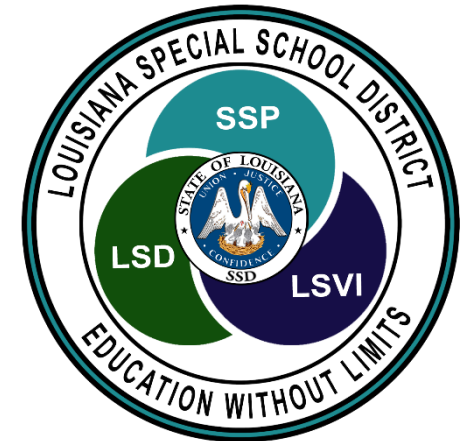
# SPECIAL SCHOOL DISTRICT

## FY 2025 Recommended Positions

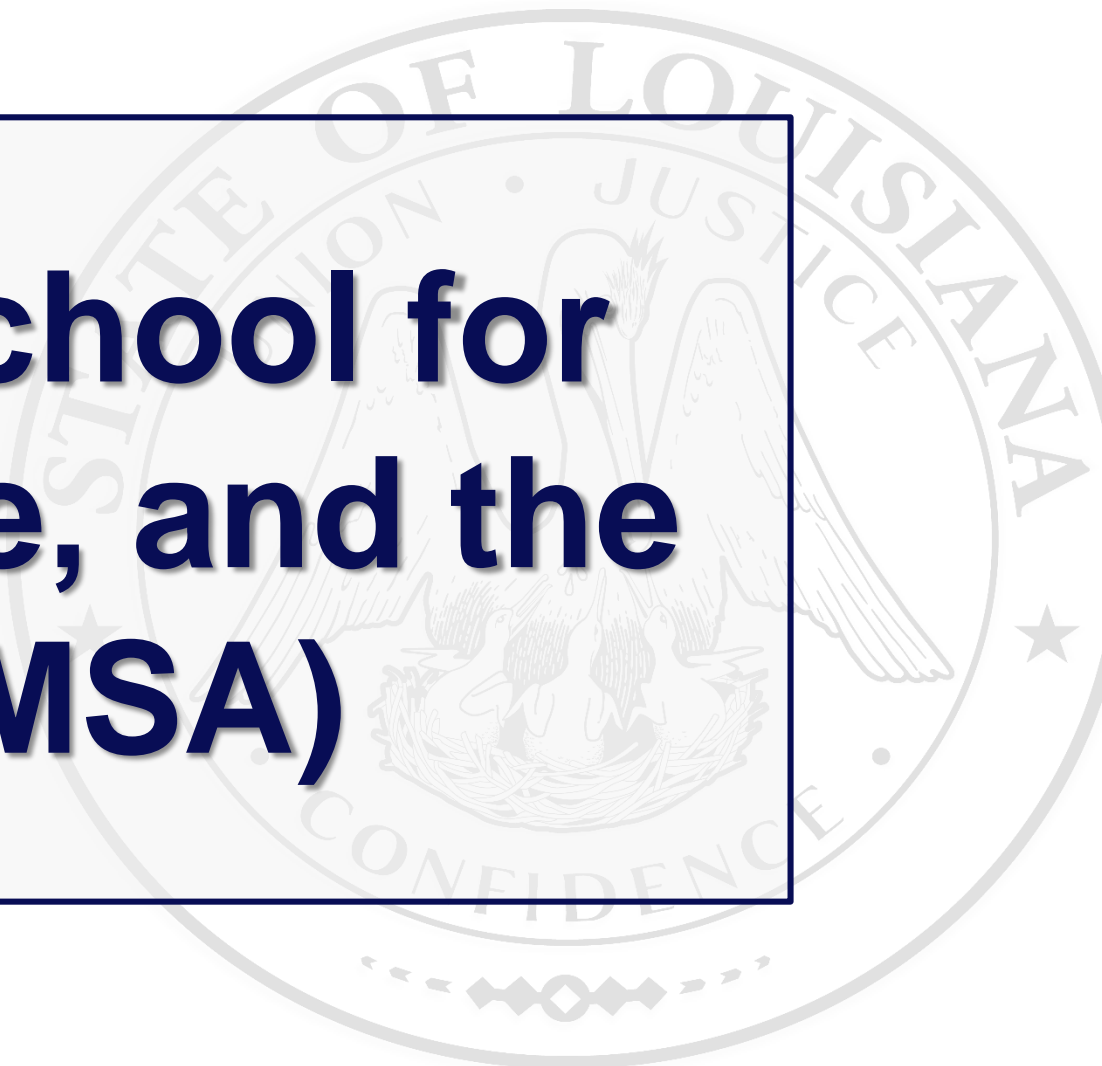
356	Total Authorized T.O. Positions (121 Classified, 235 Unclassified)
3	Authorized Other Charges Positions
0	Non-T.O. FTE Positions
66	Vacant Positions (January 29, 2024)



Agency Contacts	
Dr. David Martin, Superintendent	David.Martin@La.Gov
Katherine Granier, Deputy Superintendent	Katherine.Granier@La.Gov



<sup>1</sup> FTE Source: Dept. of Civil Service Weekly Report on State Employment

The background of the slide features a large, faint, circular seal of the State of Louisiana. The seal contains the text "STATE OF LOUISIANA" at the top, "CONFIDENCE" at the bottom, and "JUSTICE" on the right side. In the center of the seal is an eagle with its wings spread, perched on a nest with two birds. The seal is partially obscured by the text box.

# **Louisiana School for Math, Science, and the Arts (LSMSA)**

## Agency Overview



*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

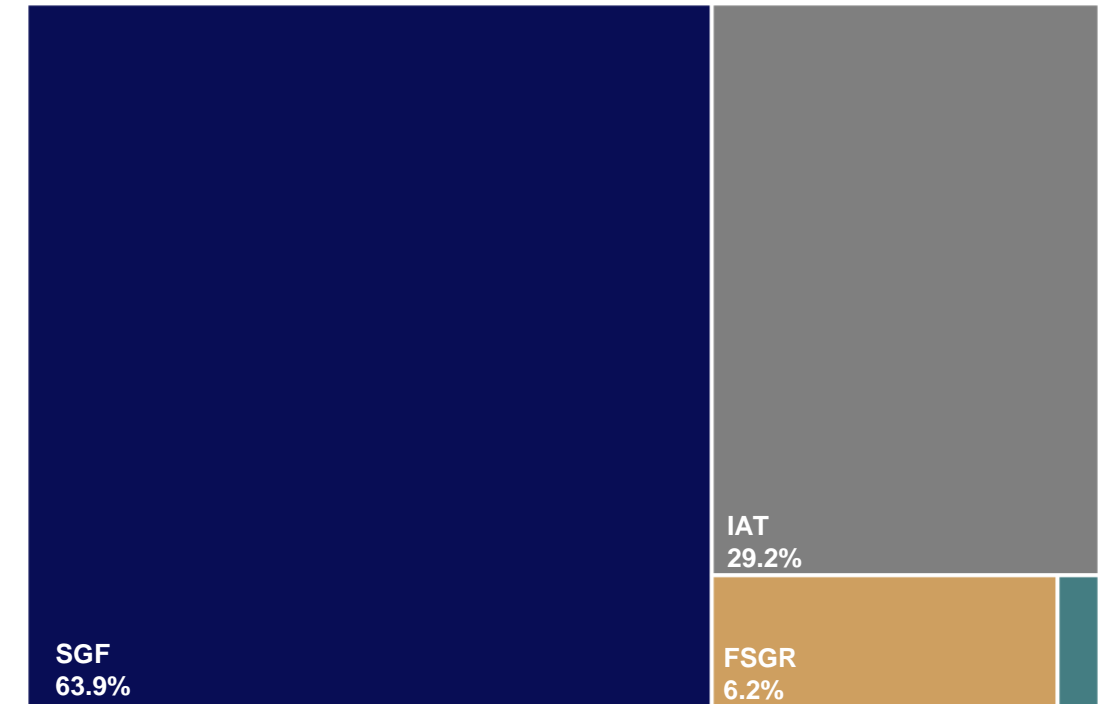
# LOUISIANA SCHOOL FOR MATH SCIENCE AND THE ARTS

## FY 25 Budget Recommendation

Means of Finance		
State General Fund	\$	6,747,103
Interagency Transfers		3,087,004
Fees & Self-generated		650,459
Statutory Dedications		79,206
Federal Funds		0
<b>Total</b>	<b>\$</b>	<b>10,563,772</b>

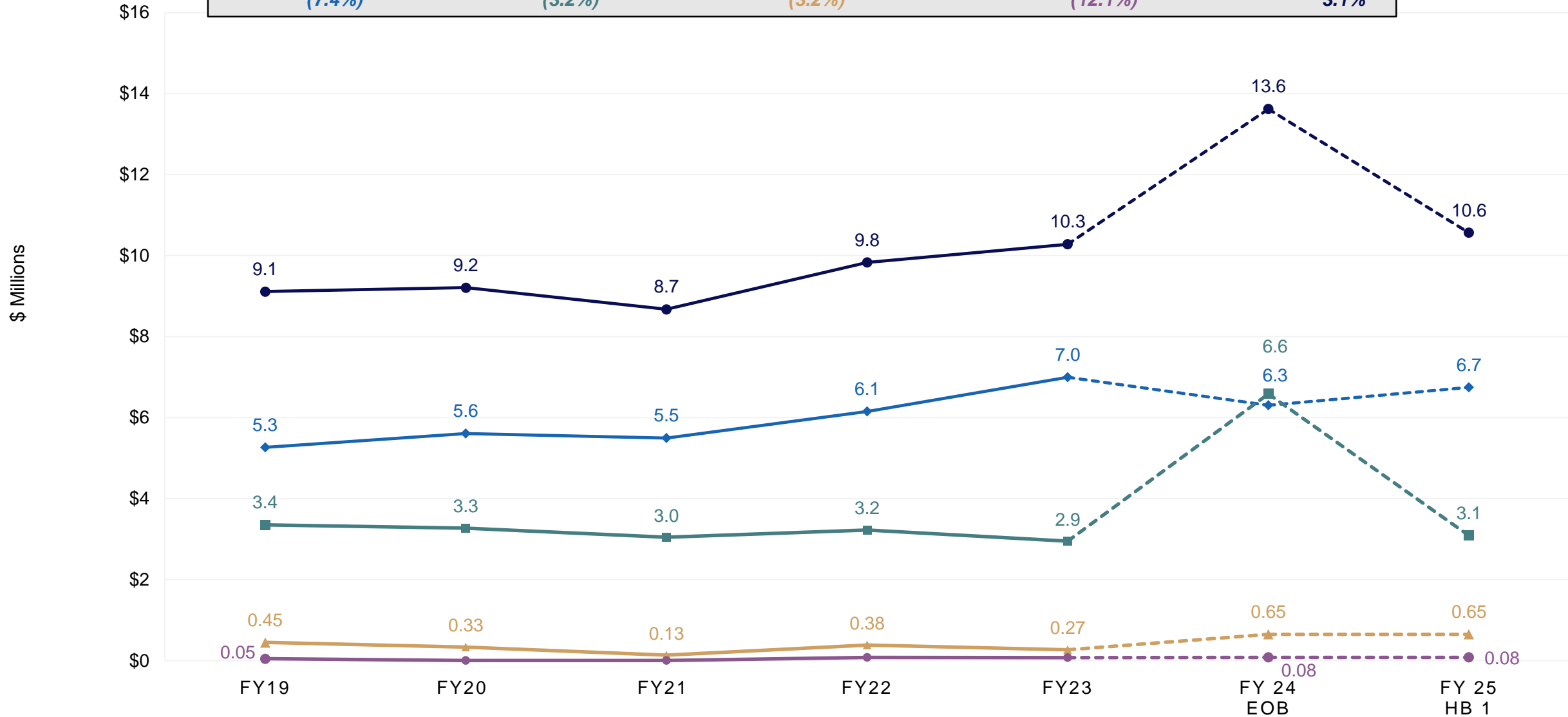
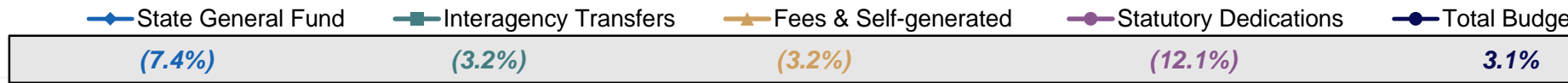
Expenditure Category		
Salaries	\$	5,448,340
Other Compensation		89,000
Related Benefits		2,059,947
Travel		7,600
Operating Services		643,208
Supplies		782,525
Professional Services		39,090
Other Charges		613,692
Interagency Transfers		431,613
Acquisitions/Repairs		448,757
<b>Total</b>	<b>\$</b>	<b>10,563,772</b>

Program Funding & Authorized Positions			
		<i>Amount</i>	<i>Positions</i>
Louisiana Virtual School		10,363,772	91
Living and Learning Comm.	\$	200,000	0
<b>Total</b>	<b>\$</b>	<b>10,563,772</b>	<b>0</b>



# LOUISIANA SCHOOL FOR MATH SCIENCE AND THE ARTS

Annual Average Spending  
Change from FY 19 to 23:





# LOUISIANA SCHOOL FOR MATH SCIENCE AND THE ARTS

## Funding Comparison

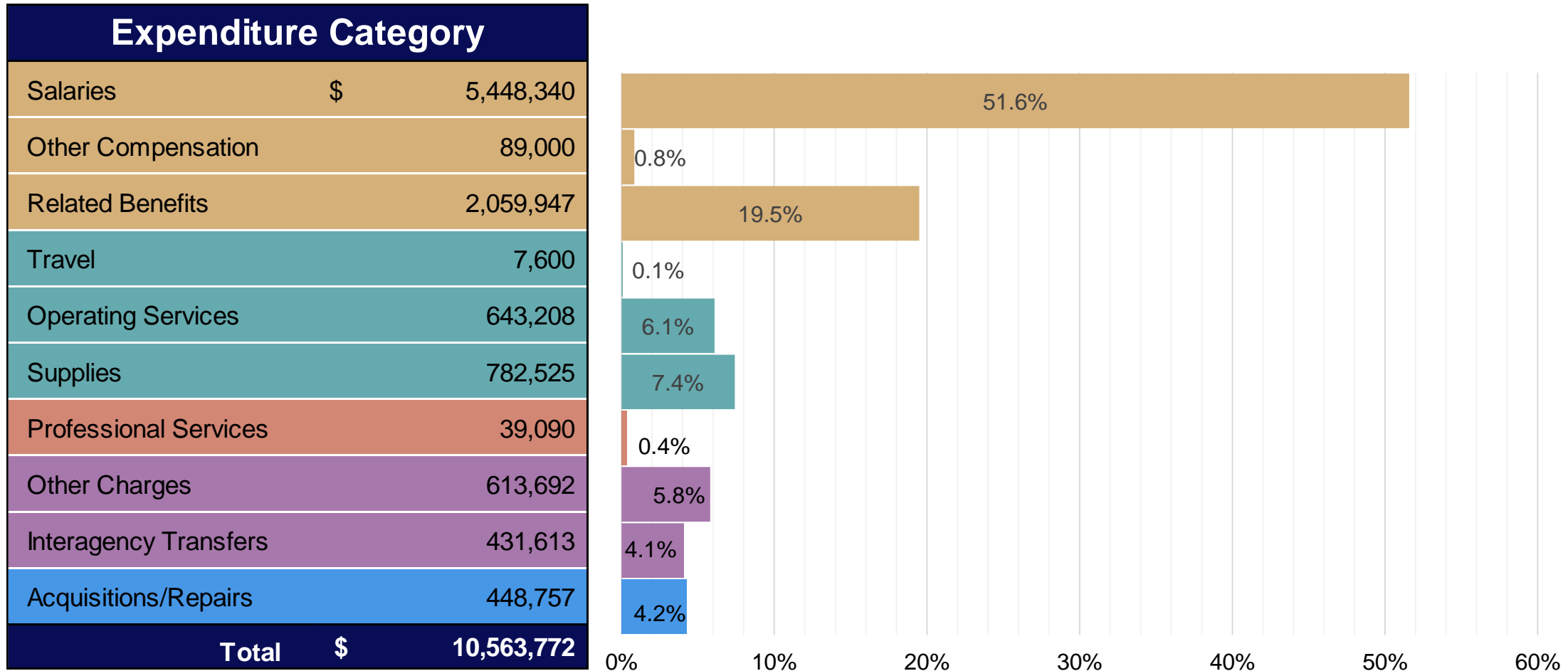
Means of Finance	FY 23 Actual Expenditures	FY 24 Existing Operating Budget 12/1/23	FY 25 HB1 Budget	Change Existing Operating Budget to HB1		Change Actual Expenditures to HB1	
SGF	\$ 6,994,526	\$ 6,302,110	\$ 6,747,103	\$ 444,993	7.1%	\$ (247,423)	(3.5%)
IAT	2,947,665	6,585,753	3,087,004	(3,498,749)	(53.1%)	139,339	4.7%
FSGR	266,572	650,459	650,459	0	0.0%	383,887	144.0%
Stat Ded	71,386	80,432	79,206	(1,226)	(1.5%)	7,820	11.0%
Federal	0	0	0	0	0.0%	0	0.0%
<b>Total</b>	<b>\$ 10,280,149</b>	<b>\$ 13,618,754</b>	<b>\$ 10,563,772</b>	<b>\$ (3,054,982)</b>	<b>(22.4%)</b>	<b>\$ 283,623</b>	<b>2.8%</b>

Interagency Transfers	Significant funding changes compared to the FY 24 Existing Operating Budget	
Funding from the Minimum Foundation Program (MFP) for instructional services	State General Fund	Interagency Transfers
<b>Self-generated Revenue</b> Room and board fees and Louisiana Virtual School receives tuition from local education agencies, charter and parochial schools, and private individuals	\$444,993 increase largely due to standard statewide adjustments and operational expenses	(\$3.5 M) decrease due to funding carried into FY 24 no longer needed in FY25 and ESSER grants funding received from LDOE
<b>Statutory Dedications</b> Education Excellence Fund - \$79,206		

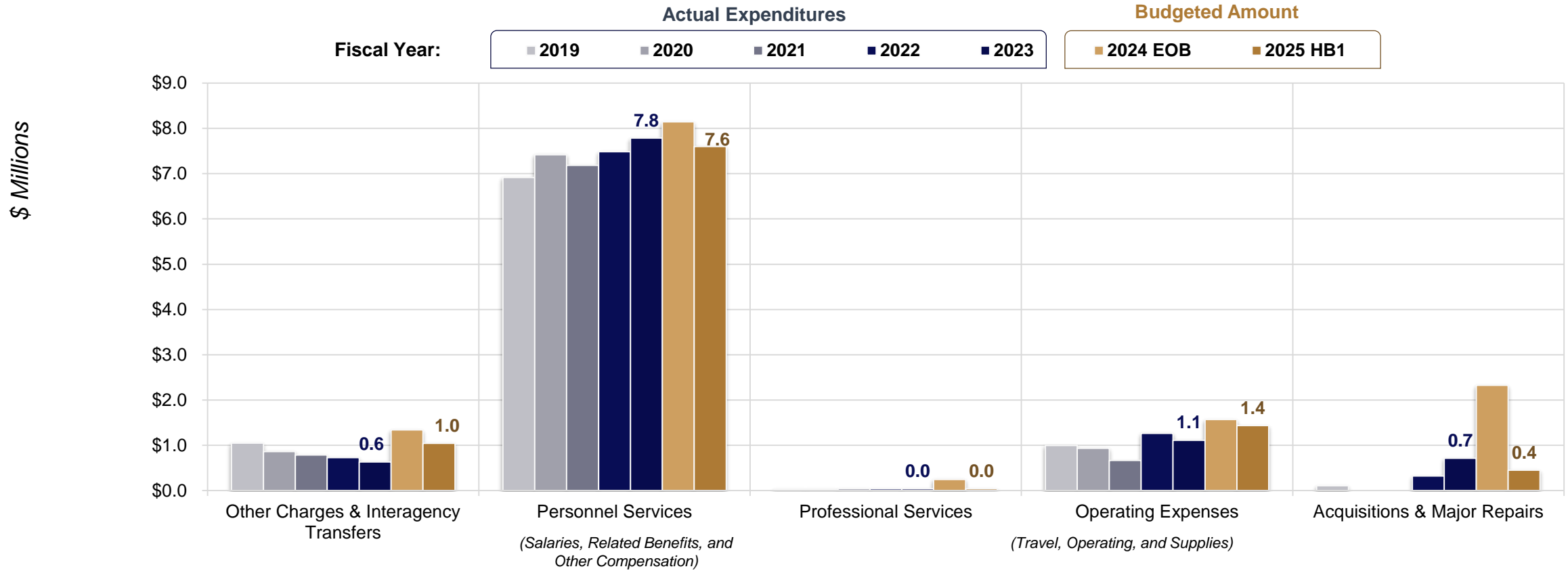
# LOUISIANA SCHOOL FOR MATH SCIENCE AND THE ARTS

## Expenditure Recommendation FY 25

**Total Budget = \$10,563,772**



# LOUISIANA SCHOOL FOR MATH SCIENCE AND THE ARTS



5 Year Average Spending per Expenditure Category				
\$810,192 : 8.6%	\$7.4 M : 78.1%	\$35,084 : <1%	\$1 M : 10.5%	\$228,780 : 2.4%

# LOUISIANA SCHOOL FOR MATH SCIENCE AND THE ARTS

## Expenditure Comparison

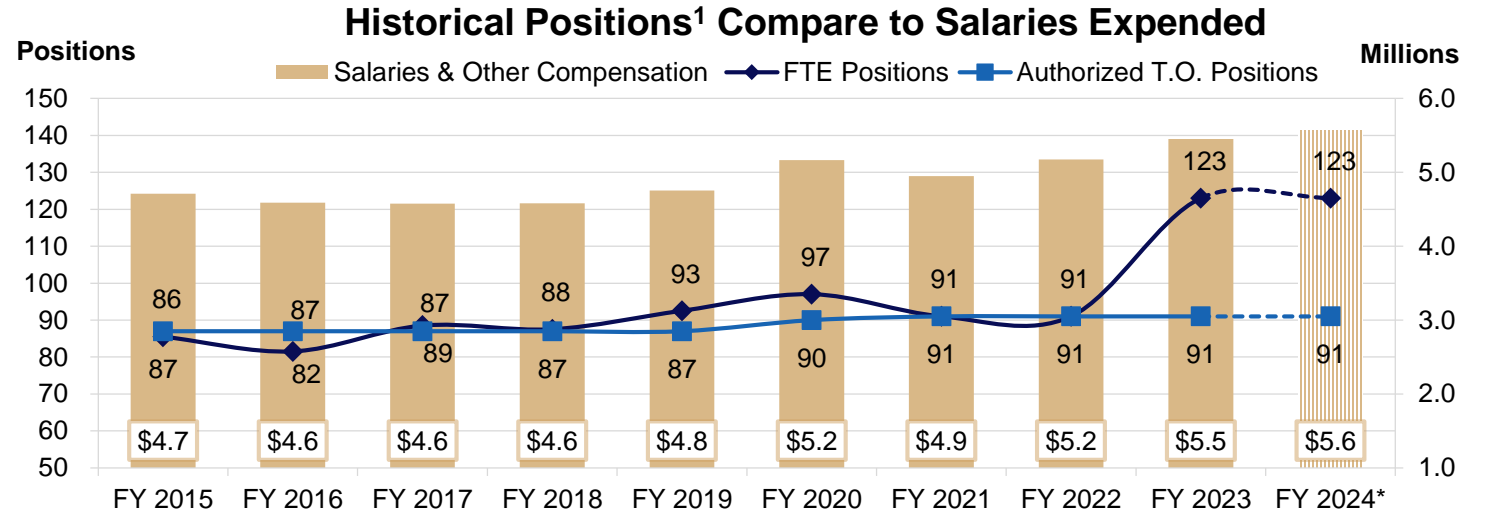
Expenditure Category	FY 23 Actual Expenditures	FY 24 Existing Operating Budget 12/1/23	FY 25 HB1 Budget	Change Existing Operating Budget to HB1	Change Actual Expenditures to HB1
Personnel Services	\$ 7,785,881	\$ 8,142,521	\$ 7,597,287	\$ (545,234) (6.7%)	\$ (188,594) (2.4%)
Operating Expenses	1,109,098	1,570,627	1,433,333	(137,294) (8.7%)	324,235 29.2%
Professional Services	39,090	244,681	39,090	(205,591) (84.0%)	0 0.0%
Other Charges	631,322	1,337,772	1,045,305	(292,467) (21.9%)	413,983 65.6%
Acquisitions/Repairs	714,758	2,323,153	448,757	(1,874,396) (80.7%)	(266,001) (37.2%)
<b>Total</b>	<b>\$ 10,280,149</b>	<b>\$ 13,618,754</b>	<b>\$ 10,563,772</b>	<b>\$ (3,054,982) (22.4%)</b>	<b>\$ 283,623 2.8%</b>

<i>Significant funding changes compared to the FY 24 Existing Operating Budget</i>			
Personnel Services	Operating Expenses	Other Charges	Acquisitions/Repairs
(\$545,234) net decrease associated salary and related benefit calculations for the FY25 base need	(\$137,294) decrease for transportation and utilities	(\$292,467) net decrease associated with contracts for counseling, speech, therapy, and special education services	(\$1.9 M) decrease largely due to the removal of funding for operational equipment purchases

# LOUISIANA SCHOOL FOR MATH SCIENCE AND THE ARTS

## FY 2025 Recommended Positions

91	Total Authorized T.O. Positions (11 Classified, 80 Unclassified)
28	Authorized Other Charges Positions
4	Non-T.O. FTE Positions
29	Vacant Positions (January 29, 2024)

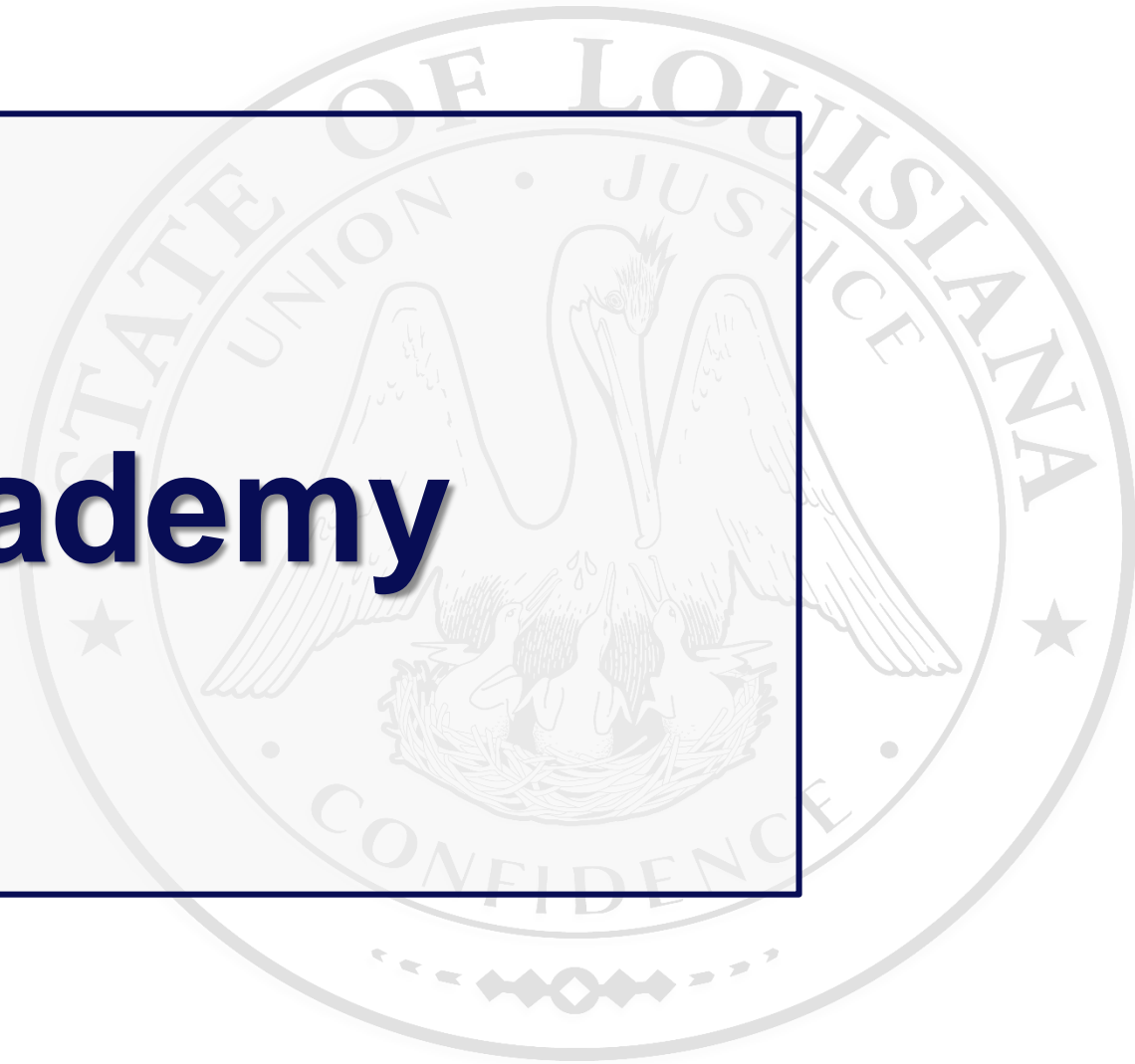


Agency Contacts	
Dr. Steven Horton, Executive Director	shorton@lsmsa.edu
Dr. Bill Ebarb, Chief Financial Officer	Bebarb@lsmsa.edu



<sup>1</sup> FTE Source: Dept. of Civil Service Weekly Report on State Employment

# Thrive Academy



## Agency Overview

### Programs

#### Instruction

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

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.



*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*

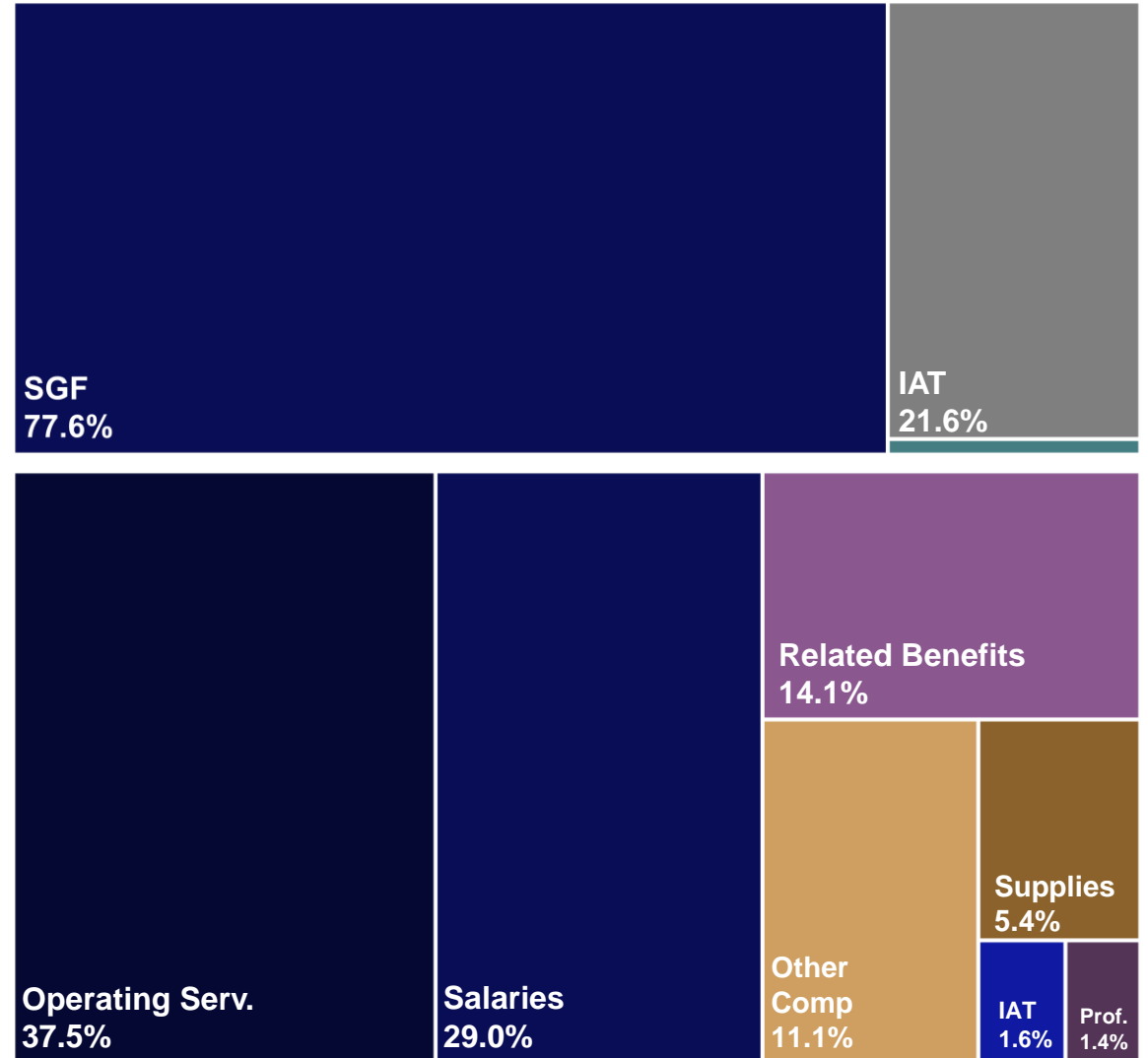


# THRIVE ACADEMY

## FY 25 Budget Recommendation

Means of Finance		
State General Fund	\$	7,950,562
Interagency Transfers		2,217,413
Fees & Self-generated		0
Statutory Dedications		77,664
Federal Funds		0
<b>Total</b>	<b>\$</b>	<b>10,245,639</b>

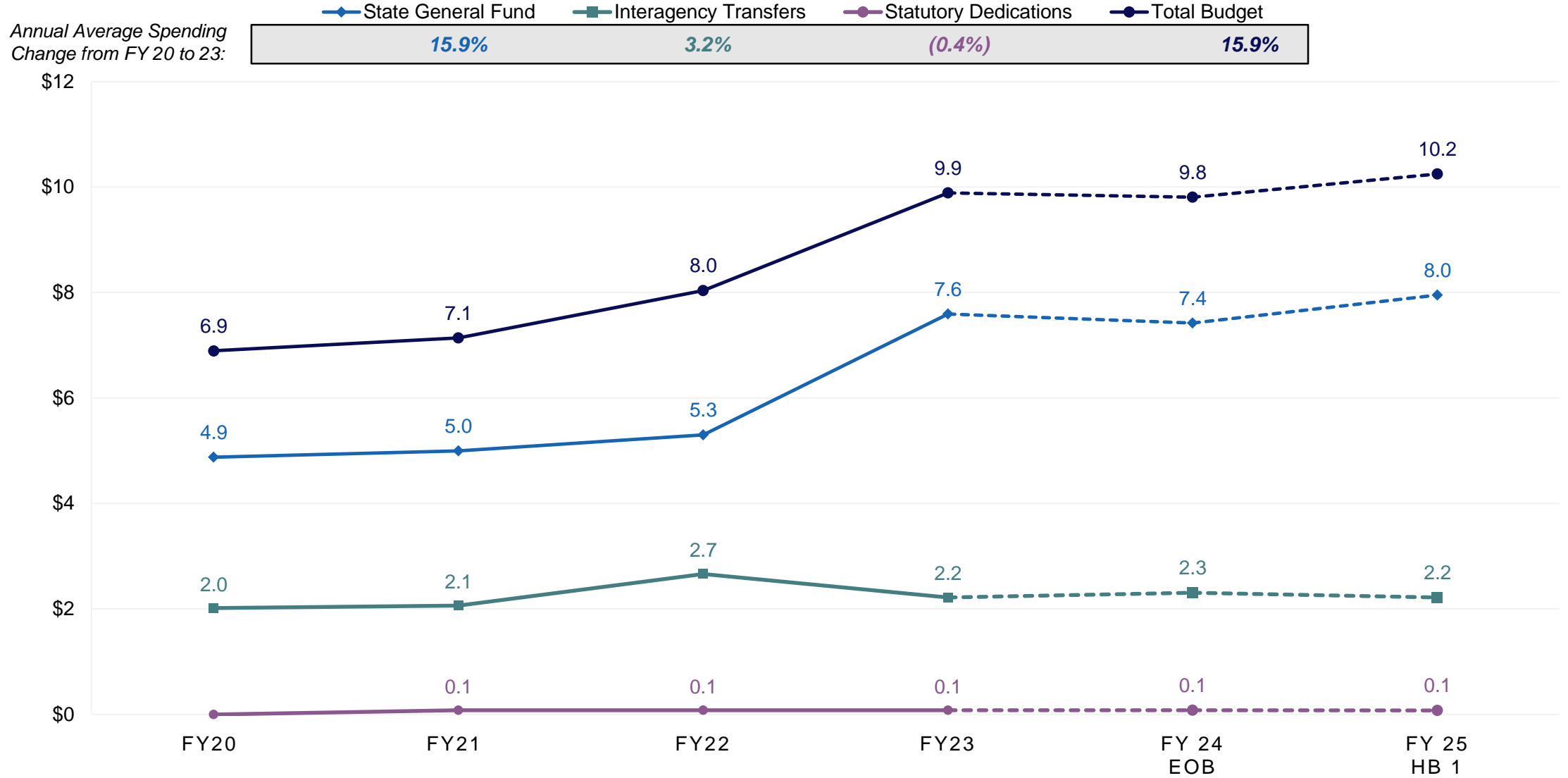
Expenditure Category		
Salaries	\$	2,972,553
Other Compensation		1,139,410
Related Benefits		1,442,178
Travel		0
Operating Services		3,838,092
Supplies		549,586
Professional Services		140,555
Other Charges		0
Interagency Transfers		162,995
Acquisitions and Major Repairs		0
<b>Total</b>	<b>\$</b>	<b>10,245,369</b>





# THRIVE ACADEMY

## Historical Spending



# THRIVE ACADEMY

Means of Finance	FY 23 Actual Expenditures	FY 24 Existing Operating Budget 12/1/23	FY 25 HB1 Budget	Change Existing Operating Budget to HB1		Change Actual Expenditures to HB1	
SGF	\$ 7,591,411	\$ 7,421,057	\$ 7,950,562	\$ 529,505	7.1%	\$ 359,151	4.7%
IAT	2,219,154	2,307,413	2,217,413	(90,000)	(3.9%)	(1,741)	(0.1%)
FSGR	0	0	0	0	0.0%	0	0.0%
Stat Ded	78,181	78,319	77,664	(655)	(0.8%)	(517)	(0.7%)
Federal	0	0	0	0	0.0%	0	0.0%
<b>Total</b>	<b>\$ 9,888,746</b>	<b>\$ 9,806,789</b>	<b>\$ 10,245,639</b>	<b>\$ 438,850</b>	<b>4.5%</b>	<b>\$ 356,893</b>	<b>3.6%</b>

### Interagency Transfers

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

### Statutory Dedications

Education Excellence Fund - \$77,664

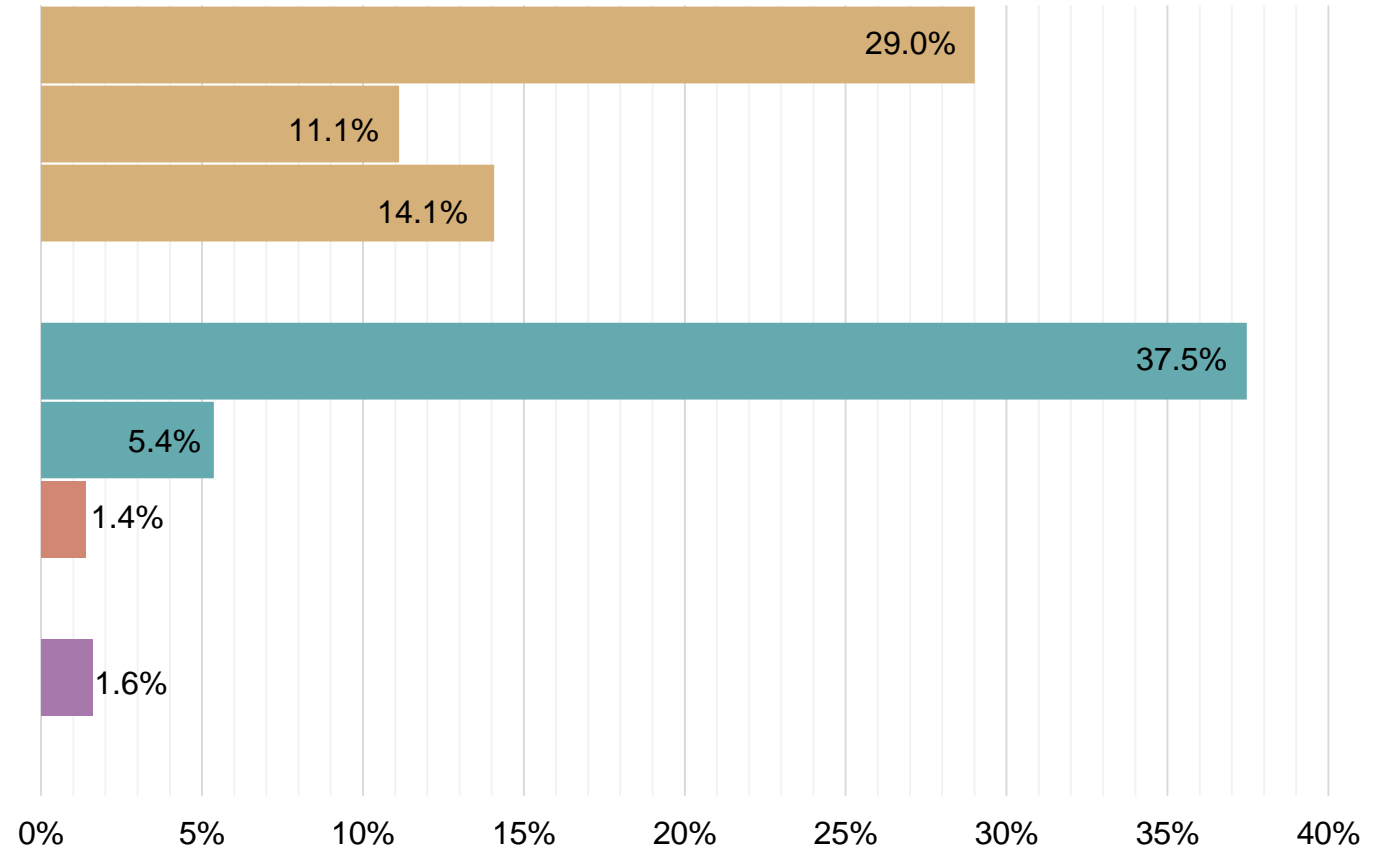
### Significant funding changes compared to the FY 24 Existing Operating Budget

State General Fund	Interagency Transfers
\$529,505 increase primarily associated with standard statewide adjustments and operational costs	(\$90,000) decrease for the removal of funding no longer needed for the purchase of two vans

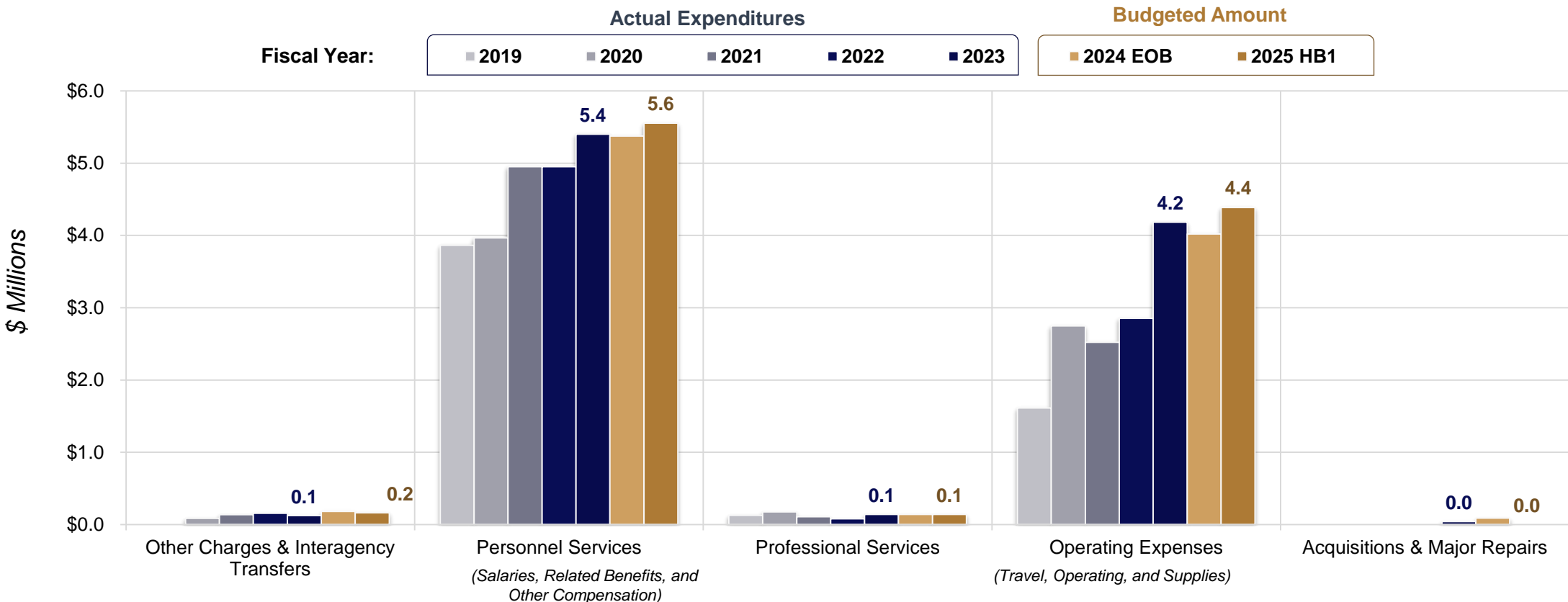
# EXPENDITURE RECOMMENDATION FY 25

**Total Budget = \$10,245,639**

Expenditure Category		
Salaries	\$	2,972,553
Other Compensation		1,139,410
Related Benefits		1,442,178
Travel		0
Operating Services		3,838,092
Supplies		549,856
Professional Services		140,555
Other Charges		0
Interagency Transfers		162,995
Acquisitions/Repairs		0
<b>Total</b>	<b>\$</b>	<b>10,245,639</b>



# EXPENDITURE HISTORY



5 Year Average Spending per Expenditure Category				
\$100,438 :1.3%	\$4.6 M : 60.5%	\$125,598 : 1.6%	\$2.8 M : 36.4%	\$8,559 : <1%

# THRIVE ACADEMY

## EXPENDITURE COMPARISON

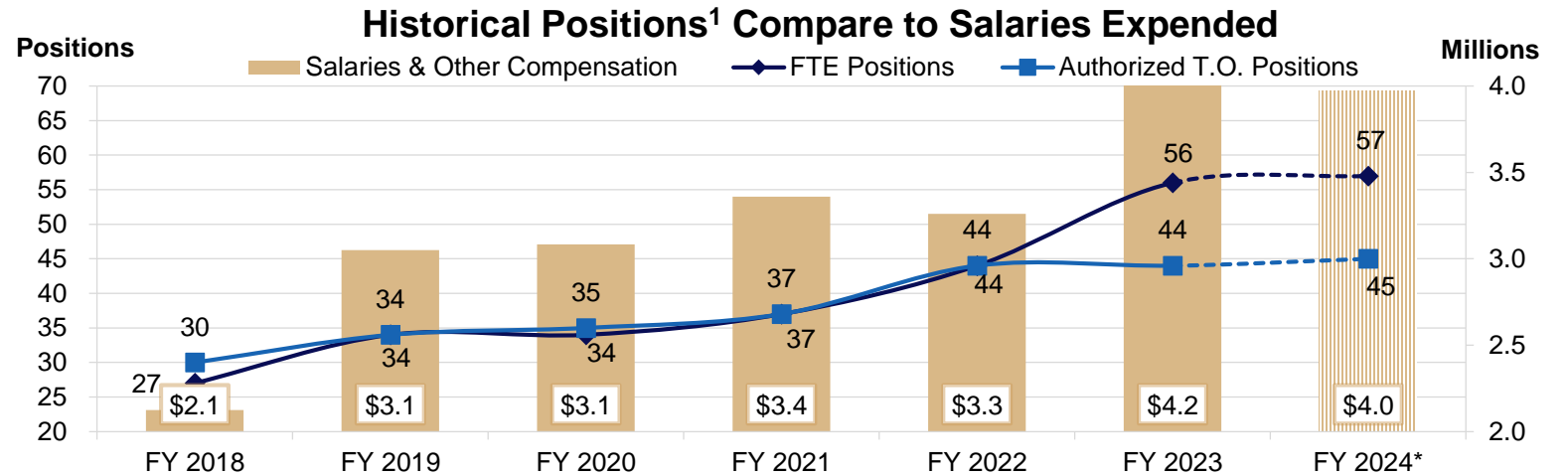
Expenditure Category	FY 23 Actual Expenditures	FY 24 Existing Operating Budget 12/1/23	FY 25 HB1 Budget	Change Existing Operating Budget to HB1		Change Actual Expenditures to HB1	
Personnel Services	\$ 5,398,850	\$ 5,374,472	\$ 5,554,141	\$ 179,669	3.3%	\$ 155,291	2.9%
Operating Expenses	4,183,888	4,019,658	4,387,948	368,290	9.2%	204,060	4.9%
Professional Services	139,648	140,555	140,555	0	0.0%	907	0.6%
Other Charges	123,567	182,104	162,995	(19,109)	(10.5%)	39,428	31.9%
Acquisitions/Repairs	42,793	90,000	0	(90,000)	(100.0%)	(42,793)	(100.0%)
<b>Total</b>	<b>\$ 9,888,746</b>	<b>\$ 9,806,789</b>	<b>\$ 10,245,639</b>	<b>\$ 438,850</b>	<b>4.5%</b>	<b>\$ 356,893</b>	<b>3.6%</b>

<i>Significant funding changes compared to the FY 24 Existing Operating Budget</i>		
Personnel Services	Operating Expenses	Acquisitions/Major Repairs
\$179,669 increase for additional staff for around the clock coverage on campus	\$368,290 increase for leasing agreements, janitorial contracts, and transportation obligations	(\$90,000) decrease for the removal of funding for two vans no longer needed

# THRIVE ACADEMY

## FY 2025 Recommended Positions

44	Total Authorized T.O. Positions (2 Classified, 42 Unclassified)
0	Authorized Other Charges Positions
12	Non-T.O. FTE Positions
1	Vacant Positions (January 29, 2024)

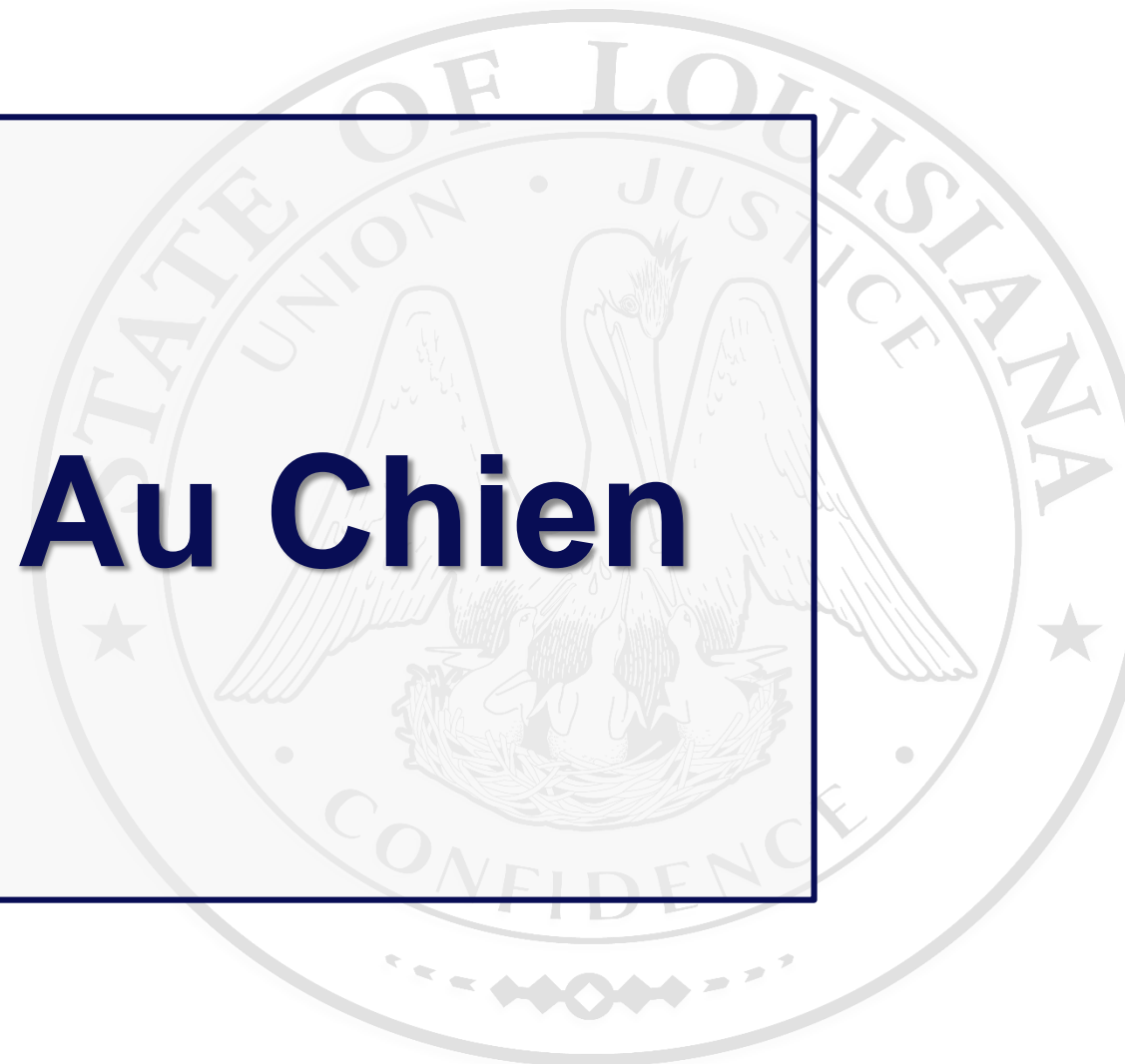


Agency Contacts	
Paul Sampson, Director	psampson@thrivebr.org
James Pounders, Chief Financial Officer	jpounders@thrivebr.org



<sup>1</sup> FTE Source: Dept. of Civil Service Weekly Report on State Employment

# Ecole Pointe Au Chien



# ÉCOLE POINTE AU CHIEN

## Agency Overview

## Programs

### Instruction

Ecole Pointe-au-Chien is authorized by Act 454 of the 2022 Regular Legislative Session to provide a French immersion education program for the students of Terrebonne Parish between grades prekindergarten through fourth. As of Oct. 1, 2023, Ecole Pointe-au-Chien serves 9 Students





# ECOLE POINTE AU CHIEN

Means of Finance	FY 23 Actual Expenditures	FY 24 Existing Operating Budget 12/1/23	FY 25 HB1 Budget	Change Existing Operating Budget to HB1		Change Actual Expenditures to HB1	
SGF	\$ 0	\$ 500,000	\$ 1,083,182	\$ 583,182	116.6%	\$ 1,083,182	0.0%
IAT	0	325,750	325,750	0	0.0%	325,750	0.0%
FSGR	0	1,000,000	700,000	(300,000)	(30.0%)	700,000	0.0%
Stat Ded	0	0	0	0	0.0%	0	0.0%
Federal	0	0	0	0	0.0%	0	0.0%
<b>Total</b>	<b>\$ 0</b>	<b>\$ 1,825,750</b>	<b>\$ 2,108,932</b>	<b>\$ 283,182</b>	<b>15.5%</b>	<b>\$ 2,108,932</b>	<b>0.0%</b>

## Significant funding changes compared to the FY 24 Existing Operating Budget

State General Fund	Fees & Self-generated
\$583,182 net increase associated with standard statewide adjustments and personnel and supplies for school operations	(\$300,000) decrease associated with the removal of initial start up funding no longer needed.

# ECOLE POINTE AU CHIEN

## EXPENDITURE COMPARISON

Expenditure Category	FY 23 Actual Expenditures	FY 24 Existing Operating Budget 12/1/23	FY 25 HB1 Budget	Change Existing Operating Budget to HB1		Change Actual Expenditures to HB1	
Personnel Services	\$ 0	\$ 520,001	\$ 903,262	\$ 383,261	73.7%	\$ 903,262	0.0%
Operating Expenses	0	0	39,722	39,722	0.0%	39,722	0.0%
Professional Services	0	0	25,600	25,600	0.0%	25,600	0.0%
Other Charges	0	1,305,749	1,140,348	(165,401)	(12.7%)	1,140,348	0.0%
Acquisitions/Repairs	0	0	0	0	0.0%	0	0.0%
<b>Total</b>	<b>\$ 0</b>	<b>\$ 1,825,750</b>	<b>\$ 2,108,932</b>	<b>\$ 283,182</b>	<b>15.5%</b>	<b>\$ 2,108,932</b>	<b>0.0%</b>

<i>Significant funding changes compared to the FY 24 Existing Operating Budget</i>			
Personnel Services	Operating Expenses	Professional Services	Other Charges
\$383,261 net increase associated with standard statewide adjustments and an increase of 5 T.O. positions for instructors and administrative personnel	\$39,722 increase for operating costs including utilities, telecommunications, security and supplies	\$25,600 increase in contracts for counseling, speech, therapy, and special education services	(\$165,401) decrease largely due to the removal of funding for initial start-up costs no longer need in FY 25

\*no actual expenditures reported to FY 23

# ECOLE POINTE AU CHIEN

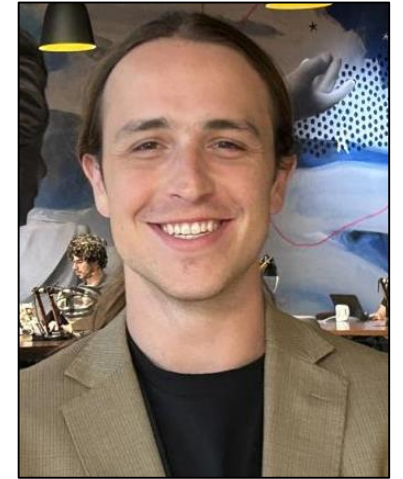
## FY 2025 Recommended Positions

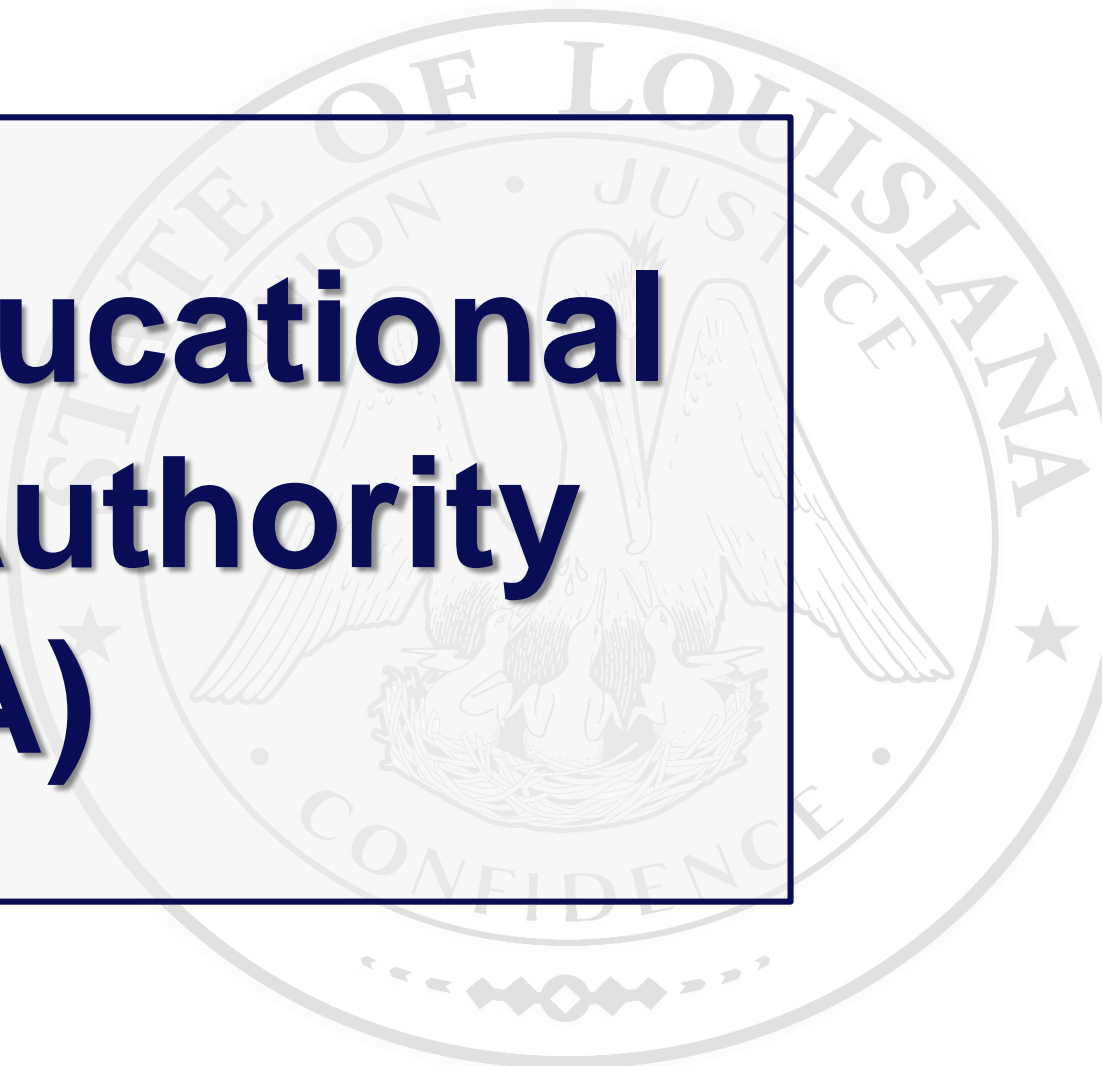
13	Total Authorized T.O. Positions (0 Classified, 13 Unclassified)
0	Authorized Other Charges Positions
0	Non-T.O. FTE Positions
2	Vacant Positions (January 29, 2024)

*\*no historical position data available for this agency*



Agency Contacts	
Will McGrew, CEO of Tele-Louisiane & Interim President, Ecole Pointe-au-Chien	Will@telelouisiane.com
Christine Verdin, Executive Director	Christine.Verdin@ecolepointeauchien.org



The background of the slide features a large, faint, circular seal of the State of Louisiana. The seal contains an eagle with its wings spread, perched on a nest with two birds. The text "STATE OF LOUISIANA" is written along the top arc, "CONFIDENCE" along the bottom arc, and "JUSTICE" is visible on the right side. Two stars are positioned on either side of the eagle.

# **Louisiana Educational Television Authority (LETA)**

## Agency Overview



*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*

## Programs

### Broadcasting

Includes the following statewide public media activities:

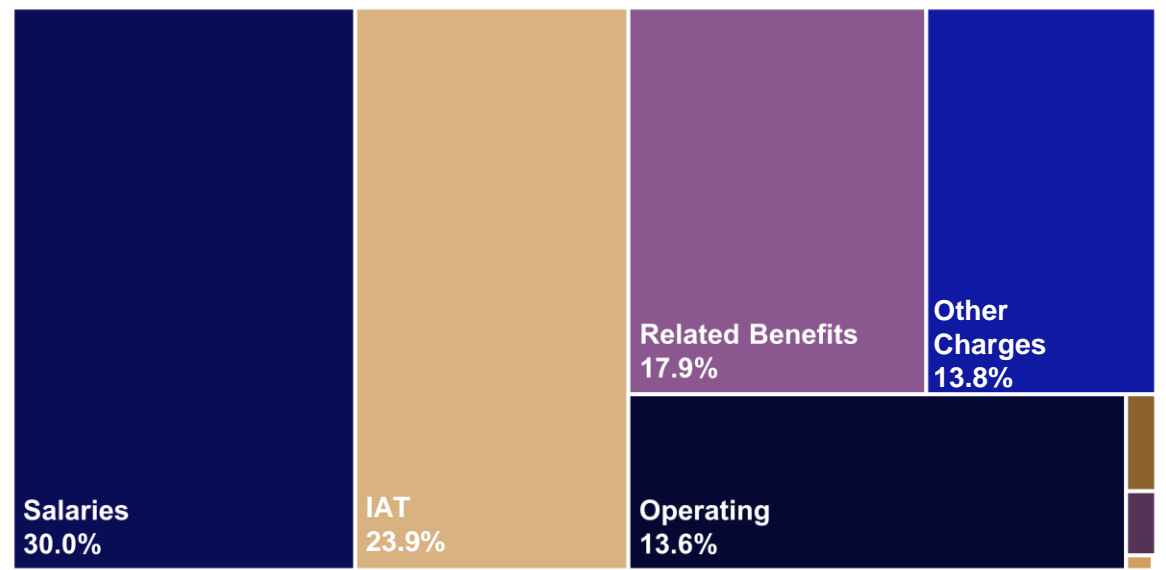
- Provides distance learning, video streaming, online access and other educational formats through the use of broadcast
- Provides educational and cultural content, training, and staff development for the general public and other state agencies
- Provides vital emergency information to all citizens of Louisiana during natural disasters and other times of crisis

# LA EDUCATIONAL TELEVISION AUTHORITY

## FY 25 Budget Recommendation

Means of Finance		
State General Fund	\$	10,254,184
Interagency Transfers		315,917
Fees & Self-generated		2,344,201
Statutory Dedications		1,476,448
Federal Funds		0
<b>Total</b>	<b>\$</b>	<b>14,390,750</b>

Expenditure Category		
Salaries	\$	4,313,858
Other Compensation		8,888
Related Benefits		2,575,716
Travel		1,207
Operating Services		1,958,202
Supplies		65,517
Professional Services		43,375
Other Charges		1,987,249
Acquisitions and Major Repairs		3,436,738
<b>Total</b>	<b>\$</b>	<b>14,390,750</b>



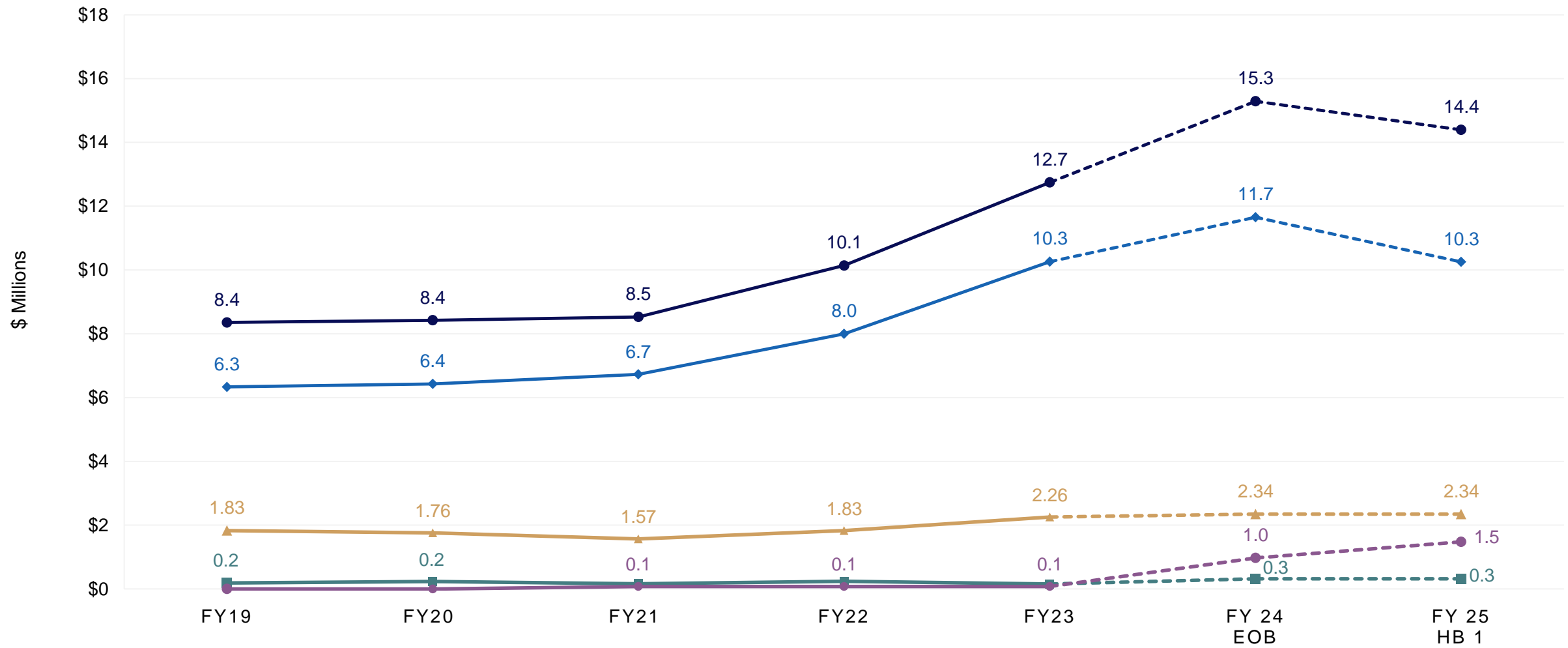
# LA EDUCATIONAL TELEVISION AUTHORITY

## Historical Spending

◆ State General Fund    
 ■ Interagency Transfers    
 ▲ Fees & Self-generated    
 ● Statutory Dedications    
 ● Total Budget

Annual Average Spending Change from FY 19 to 23:

<b>12.8%</b>	<b>(-5.4%)</b>	<b>5.4%</b>	<b>&lt;1%</b>	<b>11.1%</b>
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# LA EDUCATIONAL TELEVISION AUTHORITY

Means of Finance	FY 23 Actual Expenditures	FY 24 Existing Operating Budget 12/1/23	FY 25 HB1 Budget	Change Existing Operating Budget to HB1		Change Actual Expenditures to HB1	
SGF	\$ 10,261,458	\$ 11,653,071	\$ 10,254,184	\$ (1,398,887)	(12.0%)	\$ (7,274)	(0.1%)
IAT	152,511	315,917	315,917	0	0.0%	163,406	107.1%
FSGR	2,256,483	2,344,201	2,344,201	0	0.0%	87,718	3.9%
Stat Ded	75,000	975,000	1,476,448	501,448	51.4%	1,401,448	1,868.6%
Federal	0	0	0	0	0.0%	0	0.0%
<b>Total</b>	<b>\$ 12,745,452</b>	<b>\$ 15,288,189</b>	<b>\$ 14,390,750</b>	<b>\$ (897,439)</b>	<b>(5.9%)</b>	<b>\$ 1,645,298</b>	<b>12.9%</b>

### Interagency Transfers

Video production and media services for state agencies

### Statutory Dedications

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

### Statutory Dedications

Imagination Library of Louisiana Fund - \$1.4 M  
Education Excellence Fund - \$75,000

### Significant funding changes compared to the FY 24 Existing Operating Budget

#### State General Fund

(\$1.4 M) net decrease primarily attributed to:

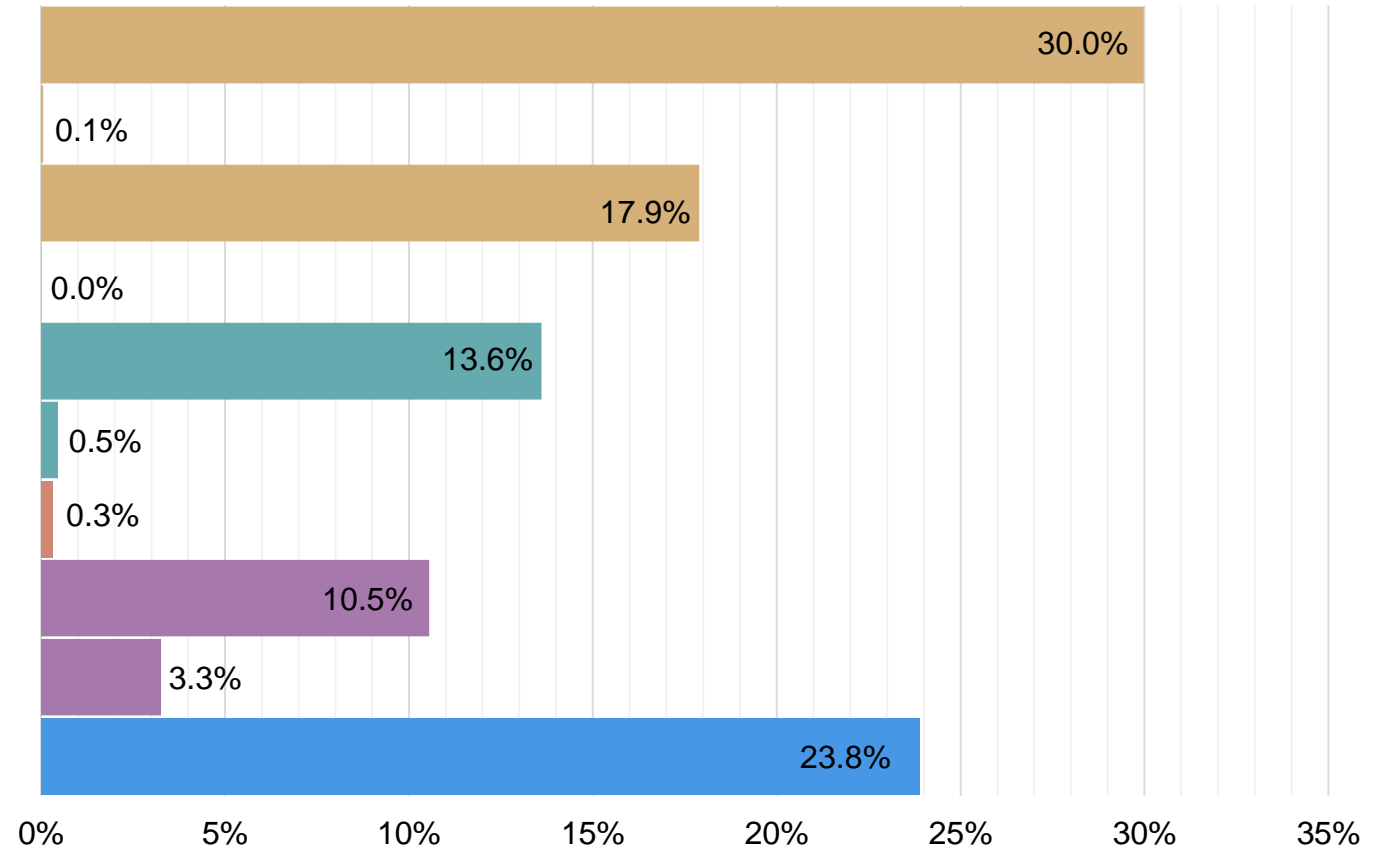
- \$323,000 for operation and maintenance costs
- (\$1.7 M) for standard statewide adjustments



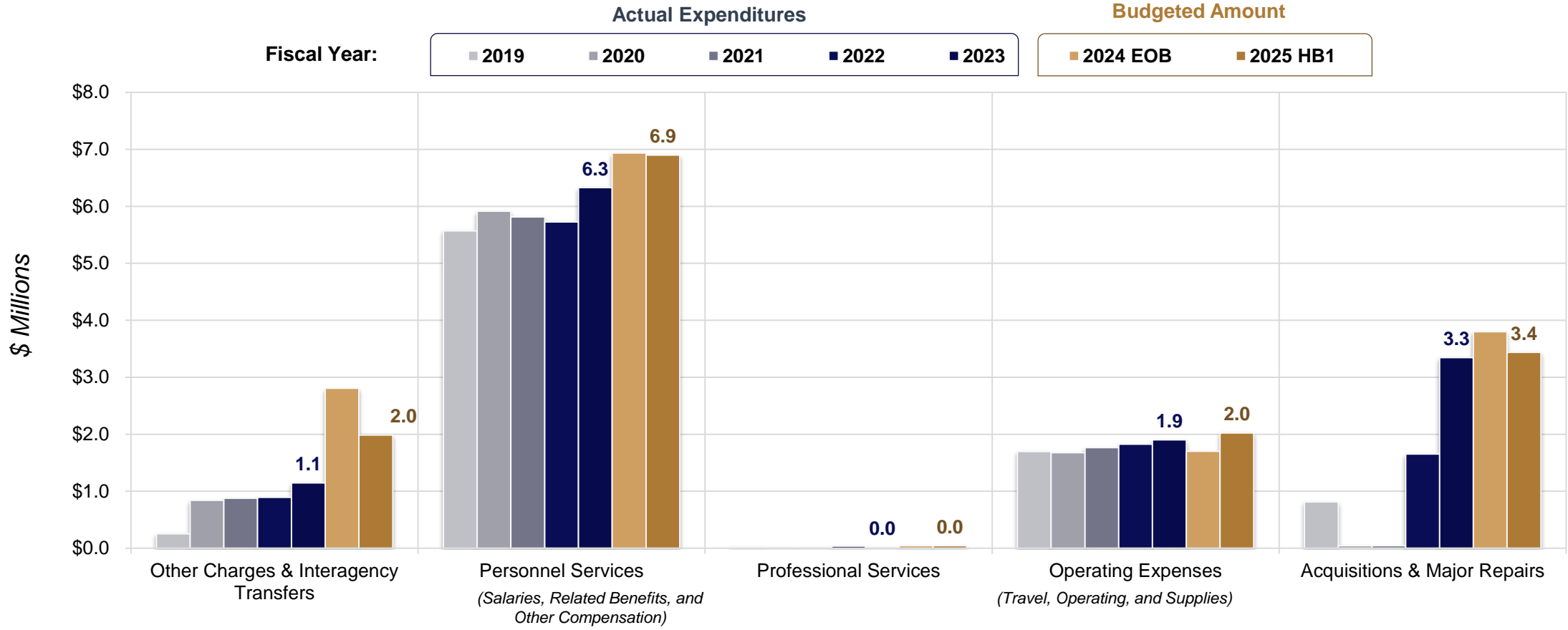
# EXPENDITURE RECOMMENDATION FY 25

**Total Budget = \$14,390,750**

Expenditure Category		
Salaries	\$	4,313,858
Other Compensation		8,888
Related Benefits		2,575,716
Travel		1,207
Operating Services		1,958,202
Supplies		65,517
Professional Services		43,375
Other Charges		1,518,151
Interagency Transfers		469,098
Acquisitions/Repairs		3,436,738
<b>Total</b>	<b>\$</b>	<b>14,390,750</b>



# LA EDUCATIONAL TELEVISION AUTHORITY



5 Year Average Spending per Expenditure Category				
\$802,983 : 8.3%	\$5.9 M : 60.8%	\$25,269 : <1%	\$1.8 M : 18.4%	\$1.2 M : 12.2%

# LA EDUCATIONAL TELEVISION AUTHORITY

## EXPENDITURE COMPARISON

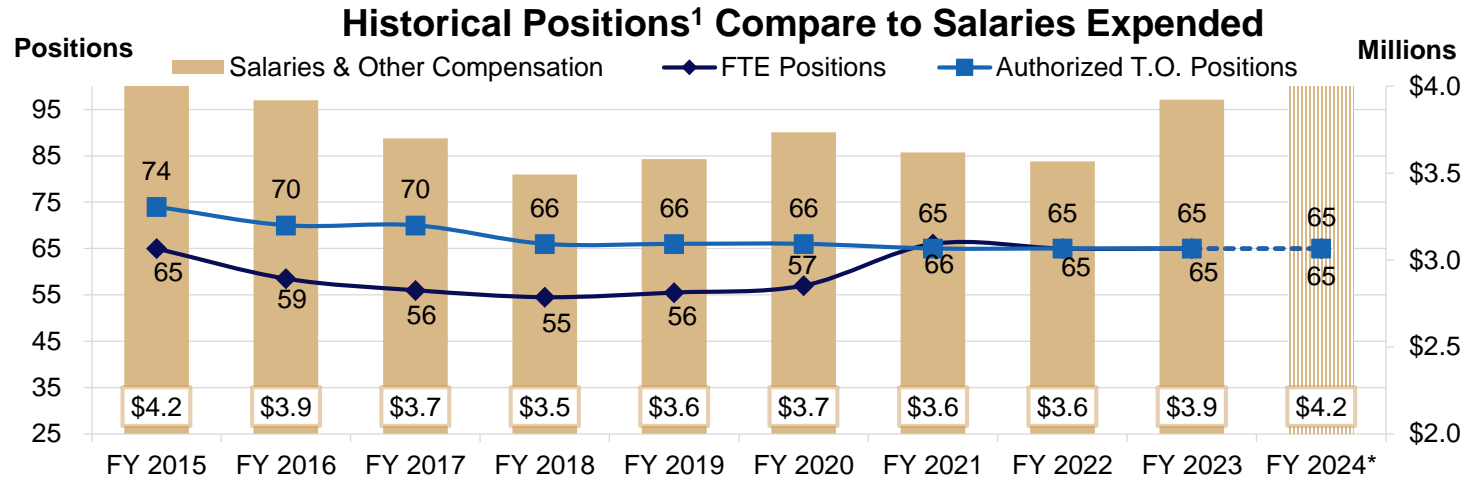
Expenditure Category	FY 23 Actual Expenditures	FY 24 Existing Operating Budget 12/1/23	FY 25 HB1 Budget	Change Existing Operating Budget to HB1		Change Actual Expenditures to HB1	
Personnel Services	\$ 6,326,477	\$ 6,935,538	\$ 6,898,462	\$ (37,076)	(0.5%)	\$ 571,985	9.0%
Operating Expenses	1,902,357	1,701,926	2,024,926	323,000	19.0%	122,569	6.4%
Professional Services	21,700	43,375	43,375	0	0.0%	21,675	99.9%
Other Charges	1,148,042	2,807,231	1,987,249	(819,982)	(29.2%)	839,207	73.1%
Acquisitions/Repairs	3,346,876	3,800,119	3,436,738	(363,381)	(9.6%)	89,862	2.7%
<b>Total</b>	<b>\$ 12,745,452</b>	<b>\$ 15,288,189</b>	<b>\$ 14,390,750</b>	<b>\$ (897,439)</b>	<b>(5.9%)</b>	<b>\$ 1,645,298</b>	<b>12.9%</b>

<i>Significant funding changes compared to the FY 24 Existing Operating Budget</i>			
Personnel Services	Operating Expenses	Other Charges	Acquisitions/Repairs
(\$37,076) net decrease to cover the base need for related benefits and retirement contribution rate changes	\$323,000 increase for operating costs including utilities and equipment	(\$819,982) net decrease primarily due to removal of funding for FY 24 no longer needed in FY25 and Imagination Library Fund	(\$363,381) net decrease largely due to removal of funding for antennas, broadcasting equipment, and repairs to the lobby at LPB

# LA EDUCATIONAL TELEVISION AUTHORITY

## FY 2025 Recommended Positions

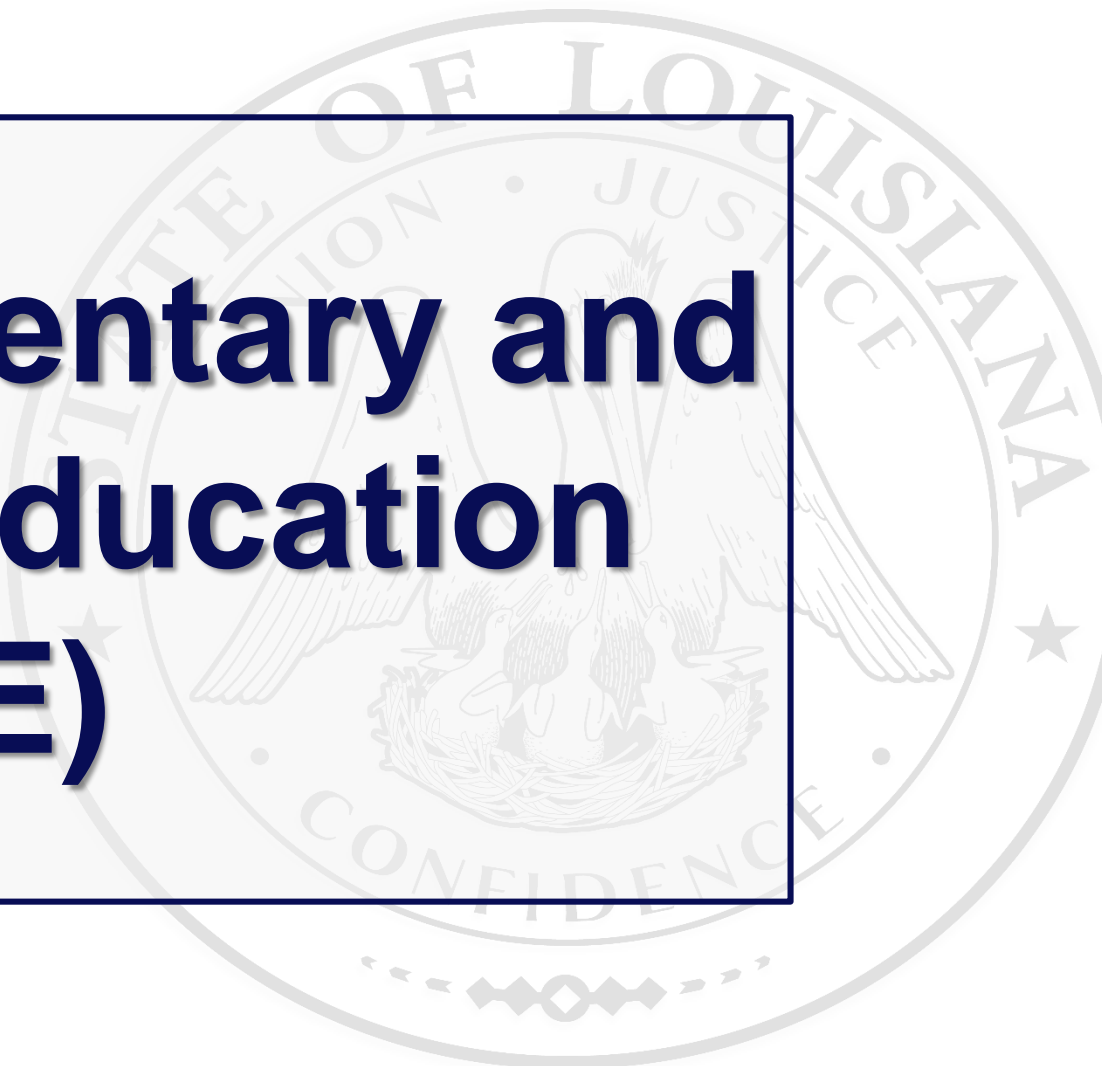
65	Total Authorized T.O. Positions (58 Classified, 7 Unclassified)
0	Authorized Other Charges Positions
0	Non-T.O. FTE Positions
5	Vacant Positions (January 29, 2024)



Agency Contacts	
Clarence Copeland, Director	ccopeland@lpb.org
Kimberly Ducote, Director Business Service	kducote@lpb.org

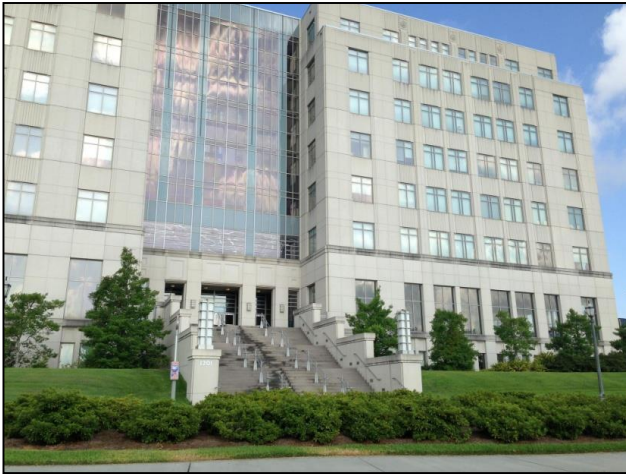


<sup>1</sup> FTE Source: Dept. of Civil Service Weekly Report on State Employment



# **Board of Elementary and Secondary Education (BESE)**

## Agency Overview



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

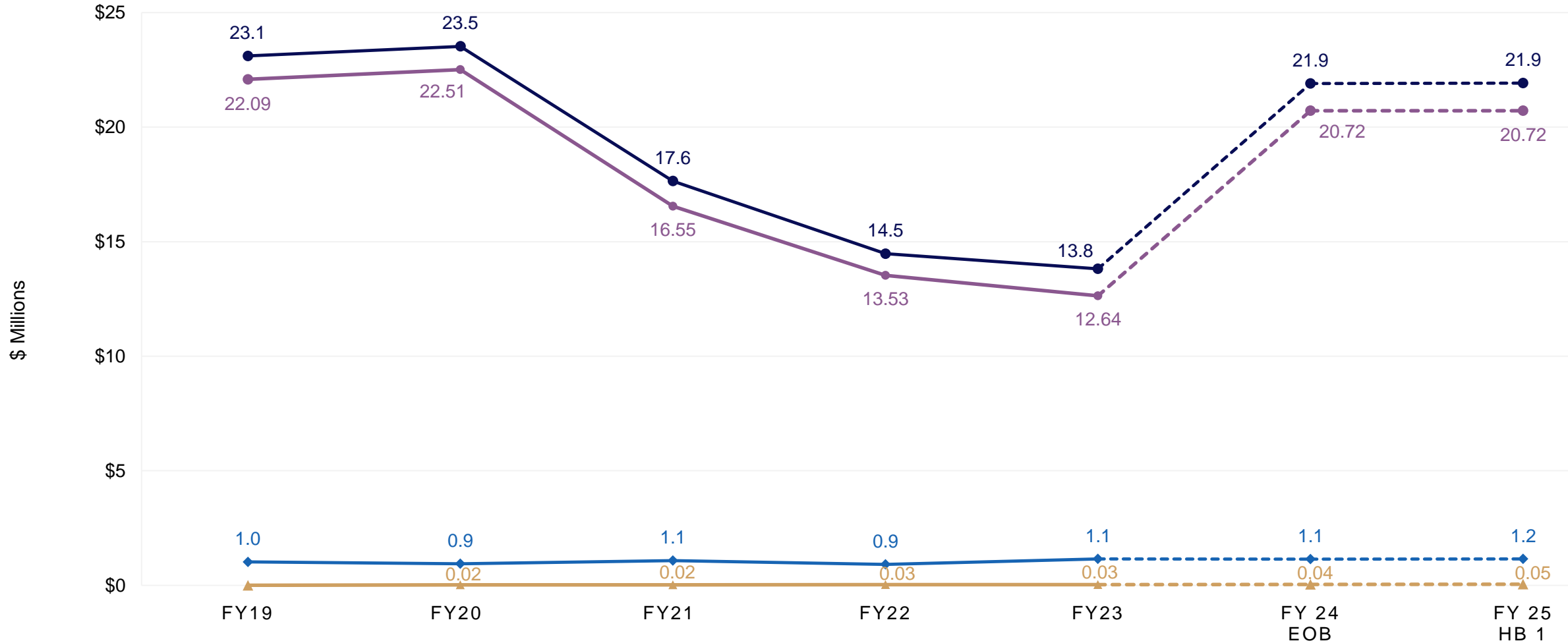
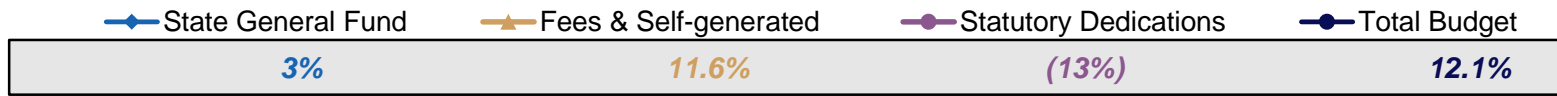
### Louisiana Quality Education Support Fund

- 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

# BOARD OF ELEMENTARY AND SECONDARY EDUCATION

## Historical Spending

Annual Average Spending  
Change from FY 19 to 23:



# BOARD OF ELEMENTARY AND SECONDARY EDUCATION

Means of Finance	FY 23 Actual Expenditures	FY 24 Existing Operating Budget 12/1/23	FY 25 HB1 Budget	Change Existing Operating Budget to HB1		Change Actual Expenditures to HB1	
<b>SGF</b>	\$ 1,148,515	\$ 1,144,451	\$ 1,155,652	\$ 11,201	1.0%	\$ 7,137	0.6%
<b>IAT</b>	0	0	0	0	0.0%	0	0.0%
<b>FSGR</b>	30,000	40,000	50,000	10,000	25.0%	20,000	66.7%
<b>Stat Ded</b>	12,639,153	20,718,780	20,718,780	0	0.0%	8,079,627	63.9%
<b>Federal</b>	0	0	0	0	0.0%	0	0.0%
<b>Total</b>	<b>\$ 13,817,668</b>	<b>\$ 21,903,231</b>	<b>\$ 21,924,432</b>	<b>\$ 21,201</b>	<b>0.1%</b>	<b>\$ 8,106,764</b>	<b>58.7%</b>

### 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

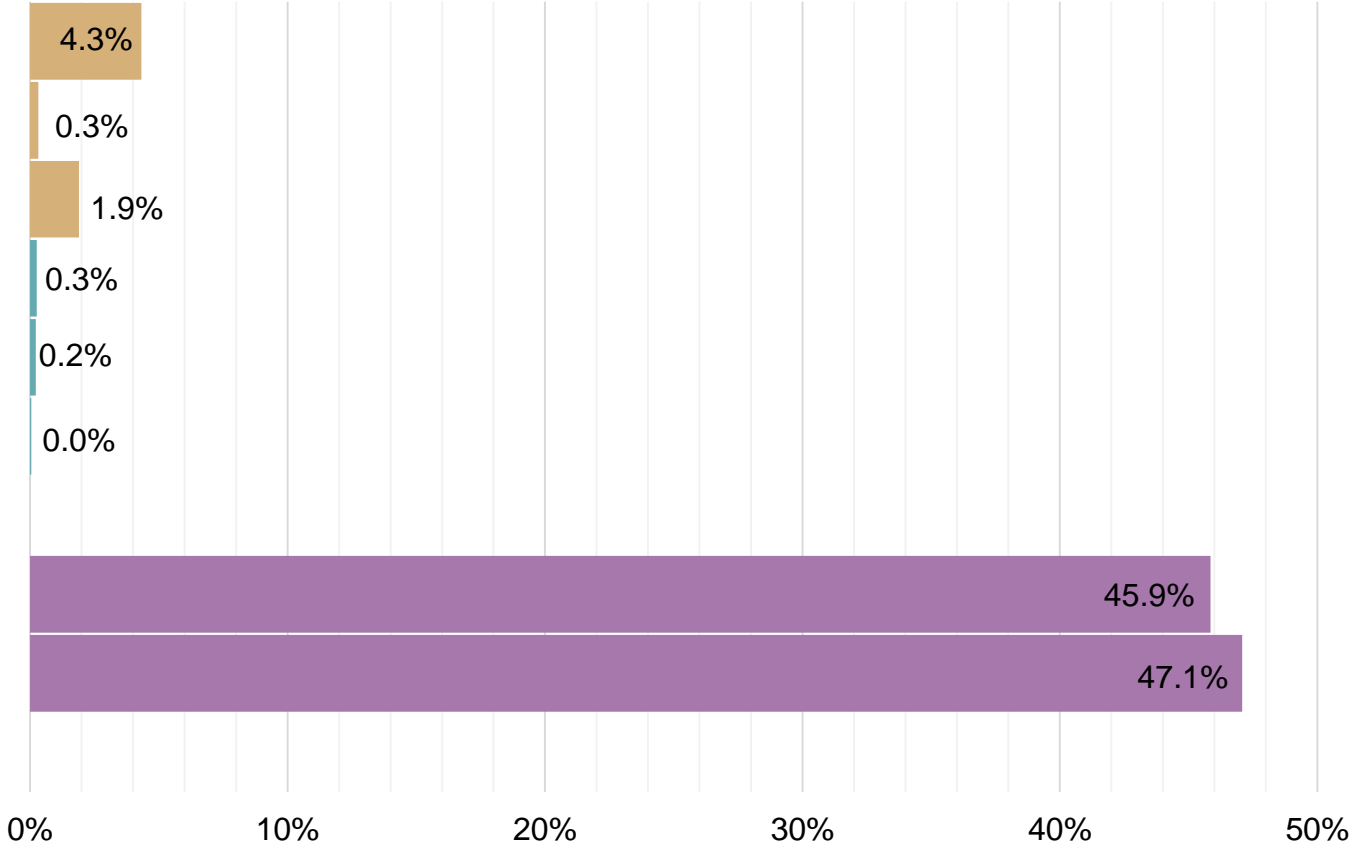
<b><i>Significant funding changes compared to the FY 24 Existing Operating Budget</i></b>
<b>State General Fund</b>
\$21,201 increase primarily attributed to Standard Statewide adjustments



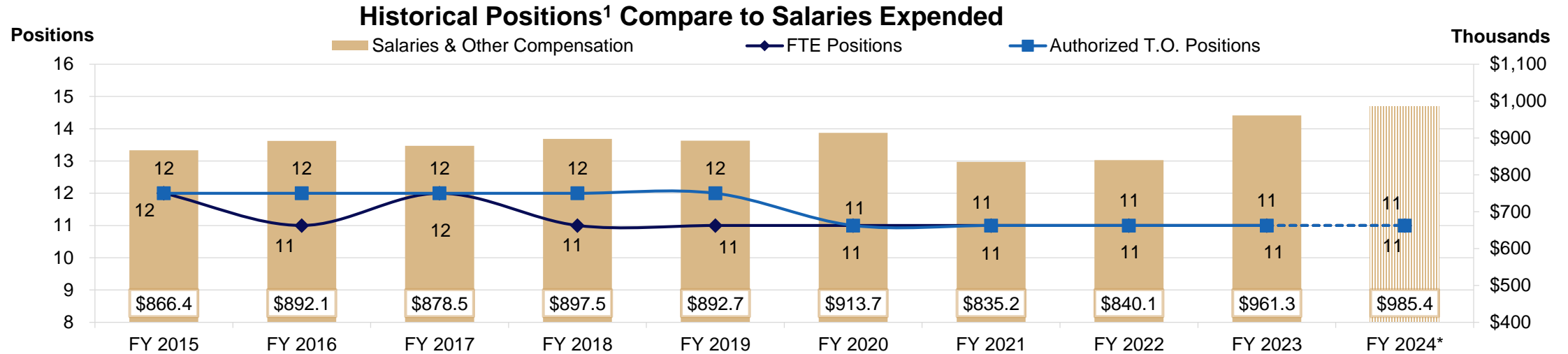
# EXPENDITURE RECOMMENDATION FY 25

**Total Budget = \$21,924,432**

Expenditure Category		
Salaries	\$	947,263
Other Compensation		71,310
Related Benefits		416,560
Travel		56,307
Operating Services		48,140
Supplies		9,500
Professional Services		0
Other Charges		10,053,106
Interagency Transfers		10,322,246
Acquisitions/Repairs		0
<b>Total</b>	<b>\$</b>	<b>21,924,432</b>



# BOARD OF ELEMENTARY AND SECONDARY EDUCATION



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

<sup>1</sup> FTE Source: Dept. of Civil Service Weekly Report on State Employment

The seal of the State of Louisiana is visible in the background, featuring a central figure holding a torch and a scale, surrounded by the text "STATE OF LOUISIANA" and "CONFIDENCE".

# **New Orleans Center for the Creative Arts**

# NEW ORLEANS CENTER FOR CREATIVE ARTS

## Agency Overview



*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*

## Programs

### Instruction Program

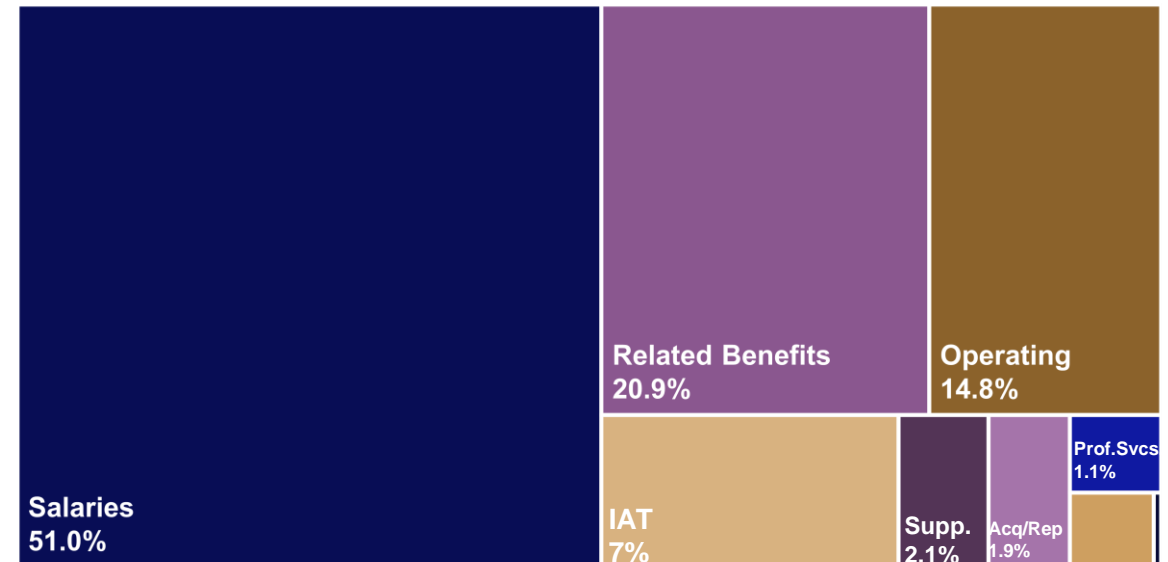
- Administration and Operations – Provides services necessary to operate NOCCA effectively, including leadership, fiscal and human resources, admissions, counseling and guidance, and facility services.
- Arts Instruction – Provides pre-professional arts training in areas such as classical instrumental, 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.

# NEW ORLEANS CENTER FOR CREATIVE ARTS

## FY 25 Budget Recommendation

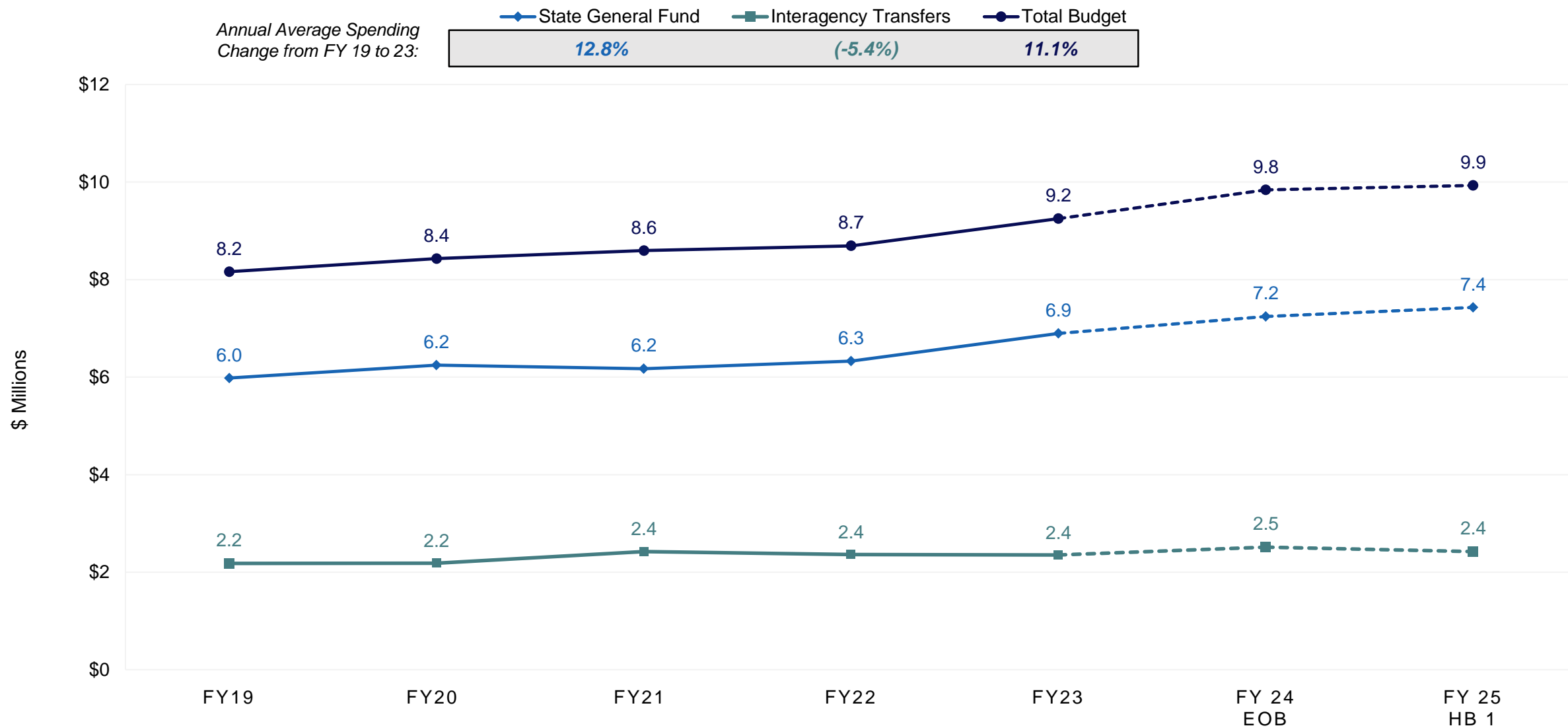
Means of Finance		
State General Fund	\$	7,428,199
Interagency Transfers		2,423,059
Fees & Self-generated		0
Statutory Dedications		78,206
Federal Funds		0
<b>Total</b>	<b>\$</b>	<b>9,929,464</b>

Expenditure Category		
Salaries	\$	5,067,926
Other Compensation		96,705
Related Benefits		2,078,893
Travel		8,547
Operating Services		1,468,957
Supplies		211,229
Professional Services		108,965
Interagency Transfers		697,684
Acquisitions and Major Repairs		190,558
<b>Total</b>	<b>\$</b>	<b>9,929,464</b>



# NEW ORLEANS CENTER FOR CREATIVE ARTS

## Historical Spending



# NEW ORLEANS CENTER FOR CREATIVE ARTS

Means of Finance	FY 23 Actual Expenditures	FY 24 Existing Operating Budget 12/1/23	FY 25 HB1 Budget	Change Existing Operating Budget to HB1		Change Actual Expenditures to HB1	
SGF	\$ 6,896,209	\$ 7,243,873	\$ 7,428,199	\$ 184,326	2.5%	\$ 531,990	7.7%
IAT	2,353,159	2,514,187	2,423,059	(91,128)	(3.6%)	69,900	3.0%
FSGR	0	0	0	0	0.0%	0	0.0%
Stat Ded	0	79,486	78,206	(1,280)	(1.6%)	78,206	0.0%
Federal	0	0	0	0	0.0%	0	0.0%
<b>Total</b>	<b>\$ 9,249,368</b>	<b>\$ 9,837,546</b>	<b>\$ 9,929,464</b>	<b>\$ 91,918</b>	<b>0.9%</b>	<b>\$ 680,096</b>	<b>7.4%</b>

## Interagency Transfers

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

## Statutory Dedications

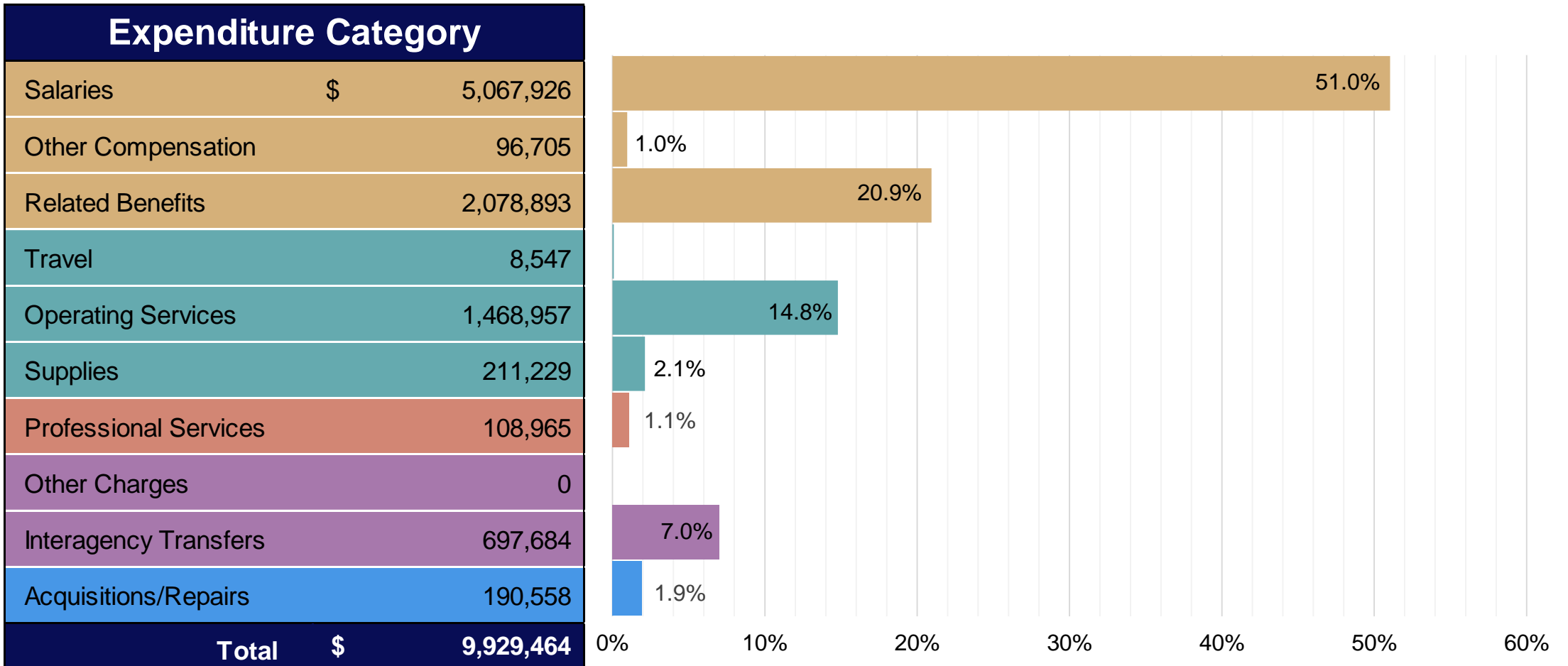
Education Excellence Fund - \$78,206

## Significant funding changes compared to the FY 24 Existing Operating Budget

State General Fund	Interagency Transfers
\$184,326 increase primarily for operation cost including building maintenance, insurance and lease agreement	(\$91,128) to remove funding carried into FY 24 for contracts and purchase orders encumbered in the prior year that are no longer needed in FY 25

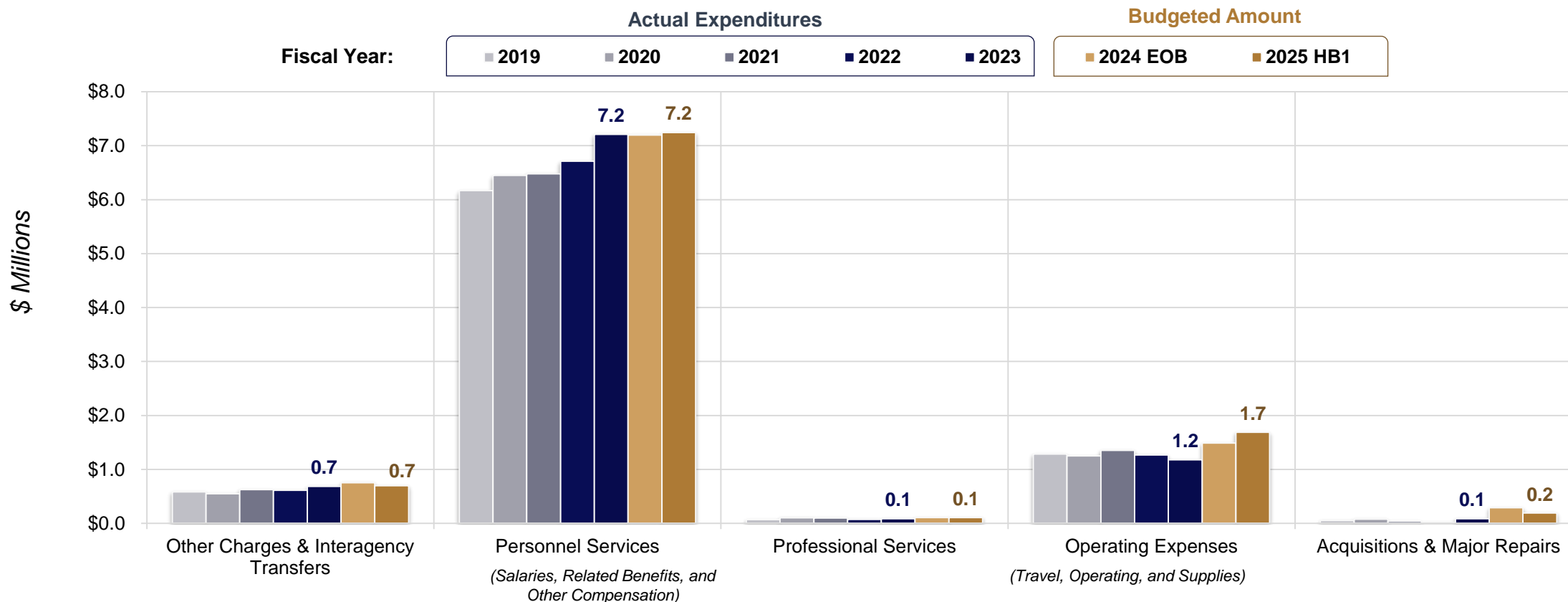
# EXPENDITURE RECOMMENDATION FY 25

**Total Budget = \$9,929,464**





# NEW ORLEANS CENTER FOR CREATIVE ARTS

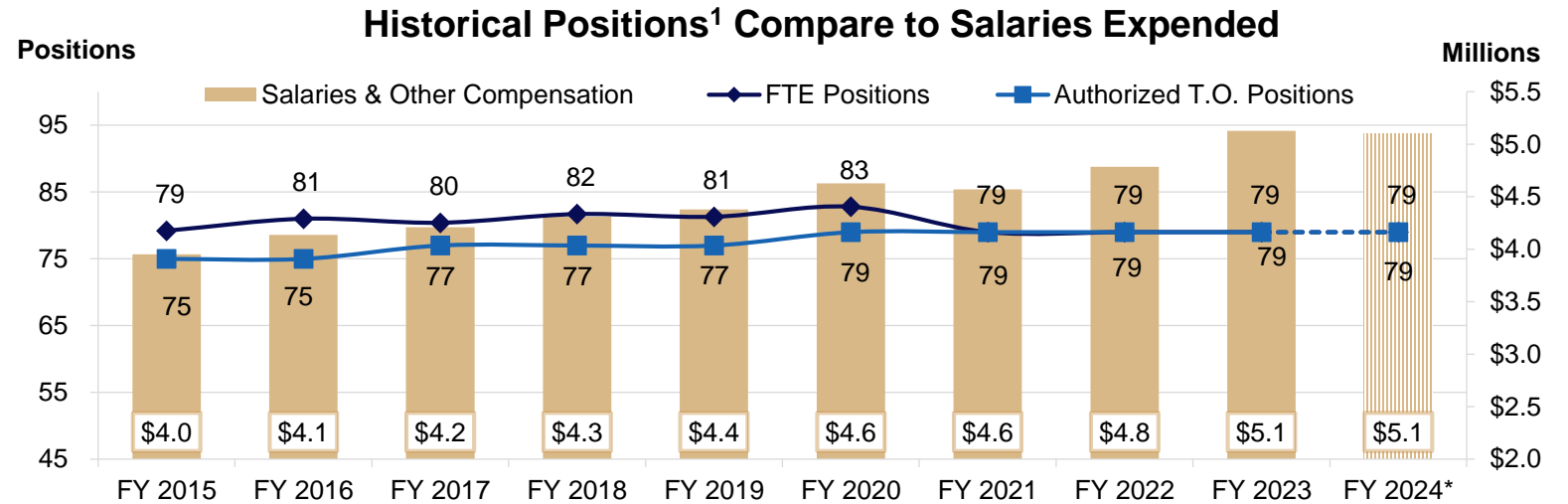


5 Year Average Spending per Expenditure Category				
\$611,960 : 7.1%	\$6.6 M : 76.6%	\$86,430 : 1%	\$1.3 M : 14.7%	\$55,253 : <1%

# NEW ORLEANS CENTER FOR CREATIVE ARTS

## FY 2025 Recommended Positions

79	Total Authorized T.O. Positions (10 Classified, 69 Unclassified)
0	Authorized Other Charges Positions
0	Non-T.O. FTE Positions
0	Vacant Positions (January 29, 2024)



## Agency Contacts

Silas Cooper, President & CEO

scooper@nocca.com



<sup>1</sup> FTE Source: Dept. of Civil Service Weekly Report on State Employment