

Department of Education

FY 16 Governor's Deficit Plan

- State General fund is being reduced by a total of \$4.4 million.
- \$2 million is reduced from Subgrantee Assistance; this includes a \$1 million reduction and \$1 million to reduce excess budget authority.
- State Activities is reduced by \$945,439 in addition to the \$500,000 reduced from the first deficit reduction plan in November 2015.
- Nonpublic Educational

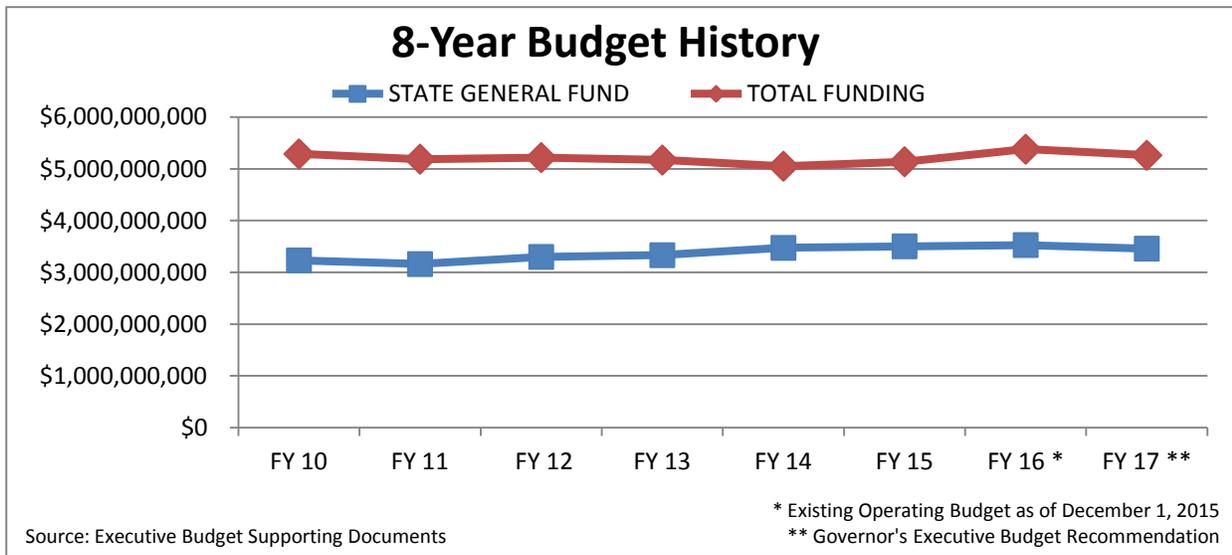
FY 16 Deficit Reduction Plan	Remaining Total Budget	\$2,439,648,555
	Remaining State Effort	\$1,641,735,937
	Reduction of State Effort	(\$4,402,430)
	Reduction Percentage	(0.3%)
Governor's Executive Order	State General Fund	(\$4,083,707)
Governor & JLCB Approval	State General Fund	(\$293,938)
	Const. & Stat. Ded.	\$0
	Total	(\$293,938)
Legislative Approval	State General Fund	\$0
	Const. & Stat. Ded.	\$0
	Self-Gen. Revenues	(\$24,785)
	Total	(\$24,785)

Assistance is being reduced by \$1 million. Private schools will receive fewer of their requested reimbursements for maintaining records, filing reports, and other services required by the Department of Education.

FY 17 Executive Budget

Means of Finance / Expenditures	Actual Expenditures FY 14-15	EOB FY 15-16 (12/1/15)	Exe Bud Rec FY 16-17	Dollar Change	Percent Change
State General Fund	\$3,503,772,003	\$3,527,878,604	\$3,458,421,974	(\$69,456,630)	(2.0%)
Interagency Transfers	\$252,937,711	396,112,429	317,748,967	(78,363,462)	(19.8%)
Fees and Self-Gen Rev	\$38,483,910	57,422,846	57,422,846	0	0.0%
Statutory Dedications	\$311,556,056	301,242,890	307,202,761	5,959,871	2.0%
Federal Funds	\$1,030,764,233	1,096,741,043	1,121,489,830	24,748,787	2.3%
TOTAL MOF	\$5,137,513,913	\$5,379,397,812	\$5,262,286,378	(\$117,111,434)	(2.2%)
Salaries	\$28,549,523	\$34,400,694	\$28,326,226	(\$6,074,468)	(17.7%)
Other Compensation	\$12,209,407	11,097,901	10,494,007	(603,894)	(5.4%)
Related Benefits	\$19,175,589	21,377,072	21,613,764	236,692	1.1%
Travel	\$1,300,032	3,672,745	2,935,125	(737,620)	(20.1%)
Operating Services	\$8,964,110	8,806,849	8,574,146	(232,703)	(2.6%)
Supplies	\$974,455	2,995,683	1,754,427	(1,241,256)	(41.4%)
Prof Srvcs	\$92,189,968	112,066,182	85,119,055	(26,947,127)	(24.0%)
Other Charges	\$4,844,240,811	4,974,797,597	4,919,438,350	(55,359,247)	(1.1%)
Acq/Major Repairs	\$129,910,018	210,183,089	184,031,278	(26,151,811)	(12.4%)
TOTAL EXP	\$5,137,513,913	\$5,379,397,812	\$5,262,286,378	(\$117,111,434)	(2.2%)
Authorized Positions	516	481	481	0	0.0%

Department of Education



- The FY 17 budget for the Department of Education is recommended at \$5.26 billion, a \$117 million or 2.2% reduction from the prior year. State General Fund reductions total \$69 million, including the following reductions:
 - **State Activities**—reduced by \$22.5 million or 64%; a reduction of this amount would impact Professional Services associated with state testing contracts in addition to a reduction of approximately 85 staff.
 - **Subgrantee Assistance**—reduced by \$24 million or 63%; this impacts the LA 4 Early Childhood Program, Private School Pre-K, and the Student Scholarships for Educational Excellence Program.
 - **Recovery School District**—reduced by \$1.6 million or 82%; these funds were dedicated towards mandatory statewide adjustments such as Risk Management, LLA fees, Office of Technology Services, etc.
 - **Nonpublic Educational Assistance**—reduced by \$11.6 million, or 56%; these funds reimburse private schools for Required Services, School Lunch Salary Supplements, and Textbooks.
 - **Special School District**—reduced by \$5.2 million, or 64%; provides education and related services to children enrolled in mental health and juvenile correctional facilities. This program is considered nondiscretionary.
- **Minimum Foundation Program** is fully funded at \$3.7 billion and includes an additional \$20.7 million for projected student enrollment increases.

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