

# Special Schools and Commissions

## FY 16 Governor's Deficit Plan

	Total	LSDVI	LSEC	LSMSA	LETA	BESE	NOCCA
Total Remaining Budget	\$52,353,987	\$12,629,879	\$7,389,939	\$4,838,198	\$3,298,337	\$20,549,679	\$3,647,955
Remaining State Effort	\$37,966,083	\$9,703,666	\$83,752	\$2,751,321	\$2,649,732	\$20,549,679	\$2,227,933
State Effort Reduction	(\$2,296,927)	(\$569,895)	\$0	(\$155,865)	(\$95,164)	(\$1,347,078)	(\$128,925)
Reduction Percentage	(6.0%)	(5.9%)	0.0%	(5.7%)	(3.6%)	(6.6%)	(5.8%)
State General Fund	(\$894,210)	(\$566,770)	\$0	(\$151,469)	(\$31,345)	(\$15,701)	(\$128,925)
State General Fund	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Const. & Stat. Ded.	(\$1,329,189)	\$0	\$0	\$0	\$0	(\$1,329,189)	\$0
<b>Total</b>	<b>(\$1,329,189)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>(\$1,329,189)</b>	<b>\$0</b>
State General Fund	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Const. & Stat. Ded.	(\$2,188)	\$0	\$0	\$0	\$0	(\$2,188)	\$0
Self-Gen. Revenues	(\$71,340)	(\$3,125)	\$0	(\$4,396)	(\$63,819)	\$0	\$0
<b>Total</b>	<b>(\$73,528)</b>	<b>(\$3,125)</b>	<b>\$0</b>	<b>(\$4,396)</b>	<b>(\$63,819)</b>	<b>(\$2,188)</b>	<b>\$0</b>

- The Governor's FY 16 Deficit Plan recommends approximately \$2.3 million in reductions, including \$570,000 to the Louisiana School for the Deaf and Visually Impaired and \$1.3 million to the 8(g) fund administered by the Board of Elementary and Secondary Education.
- The Louisiana School for Math, Science and the Arts has a \$156,000 reduction and the New Orleans Center for Creative Arts has a \$129,000 reduction.

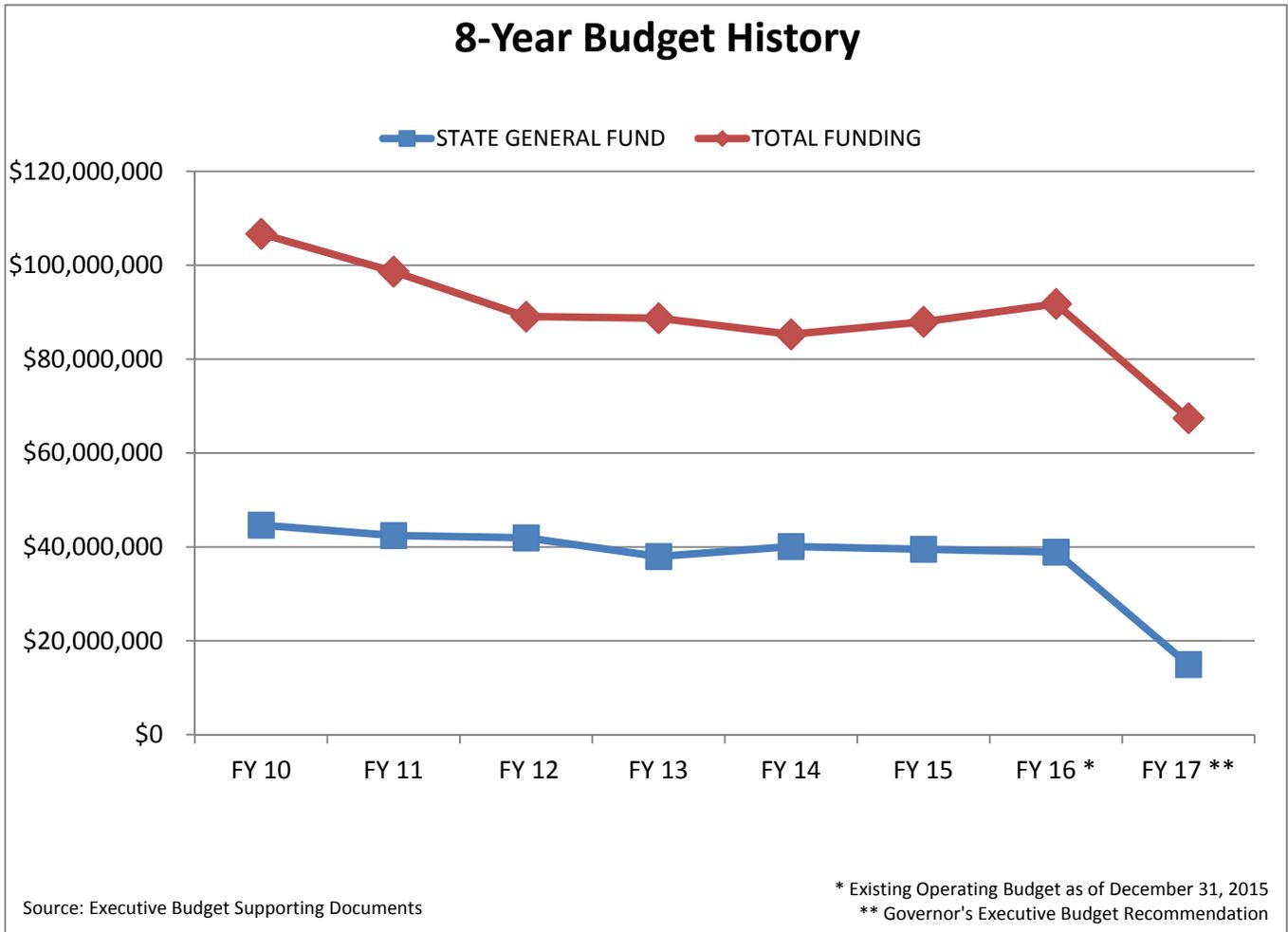
# Special Schools and Commissions

## 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	\$ 39,497,108	\$ 38,904,363	\$ 14,953,601	\$ (23,950,762)	(61.6%)
Interagency Transfers	\$ 22,935,847	\$ 24,615,591	\$ 24,016,084	\$ (599,507)	(2.4%)
Fees and Self-Gen Rev	\$ 2,867,523	\$ 3,055,133	\$ 3,263,033	\$ 207,900	6.8%
Statutory Dedications	\$ 22,615,747	\$ 25,107,251	\$ 25,107,770	\$ 519	0.0%
Federal Funds	\$ 52,342	\$ 105,086	\$ 85,086	\$ (20,000)	(19.0%)
<b>TOTAL MOF</b>	<b>\$ 87,968,567</b>	<b>\$ 91,787,424</b>	<b>\$ 67,425,574</b>	<b>\$ (24,361,850)</b>	<b>(26.5%)</b>
Salaries	\$ 33,521,151	\$ 33,467,341	\$ 22,677,149	\$ (10,790,192)	(32.2%)
Other Compensation	\$ 705,234	\$ 733,015	\$ 121,600	\$ (611,415)	(83.4%)
Related Benefits	\$ 16,559,282	\$ 16,021,123	\$ 11,296,231	\$ (4,724,892)	(29.5%)
Travel	\$ 212,517	\$ 280,183	\$ 66,427	\$ (213,756)	(76.3%)
Operating Services	\$ 5,316,453	\$ 6,829,861	\$ 2,854,396	\$ (3,975,465)	(58.2%)
Supplies	\$ 2,552,885	\$ 2,257,156	\$ 1,341,214	\$ (915,942)	(40.6%)
Prof Svcs	\$ 503,112	\$ 732,683	\$ 486,420	\$ (246,263)	(33.6%)
Other Charges	\$ 26,796,165	\$ 30,817,740	\$ 27,739,690	\$ (3,078,050)	(10.0%)
Acq/Major Repairs	\$ 1,801,768	\$ 648,322	\$ 842,447	\$ 194,125	(29.9%)
<b>TOTAL EXP</b>	<b>\$ 87,968,567</b>	<b>\$ 91,787,424</b>	<b>\$ 67,425,574</b>	<b>\$ (24,361,850)</b>	<b>(26.5%)</b>
Authorized Positions	285	285	285	0	0.0%

- FY 17 Executive Budget recommendation eliminates \$24.4 million from Special Schools and Commissions, or 27% of the total budget and 62% of State General Funds.
  - **Louisiana School for the Deaf and Visually Impaired**—reduced by \$13.6 million or 56%; LSDVI serves approximately 488 sensory impaired students through its residential school and outreach program.
  - **Louisiana School for Math, Science and the Arts**—reduced by \$3.8 million or 41%; LSMSA serves 313 high-achieving students through its residential school and 331 through its Virtual School.
  - **Louisiana Educational Television Authority**—reduced by \$3.0 million or 38%; LETA provides educational television programming statewide.
  - **Board of Elementary and Secondary Education**—reduced by \$574,000 or 45%; BESE administers the 8(g) fund and provides support to the BESE board members which oversee K-12 education statewide.
  - **New Orleans Center for the Creative Arts**—reduced by \$3.6 million or 45%; NOCCA provides professional arts training to 625 students.
- The reductions identified above would require layoffs as personnel makes up 84 percent of the current year’s budget for Special Schools and Commissions (excluding Other Charges).

# Special Schools and Commissions



Department Contacts			
Agency	Name	Title	Phone Number
Louisiana Schools for the Deaf and Visually Impaired	Mr. Monty Burke	SSD Superintendent	(225) 763-5515
Louisiana Special Education Center	Mr. Monty Burke	SSD Superintendent	(225) 763-5515
Louisiana School for Math, Science and the Arts	Dr. Patrick Widhalm	Executive Director	(318) 357-2520
Louisiana Educational Television Authority	Ms. Beth Courtney	President and CEO	(225) 767-5660
Board of Elementary and Secondary Education	Ms. Shan Davis	Executive Director	(225) 342-5848
New Orleans Center for the Creative Arts	Mr. Kyle Wedberg	President and CEO	(504) 940-2826