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 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

<table>
<thead>
<tr>
<th>Means of Finance / Expenditures</th>
<th>Actual Expenditures FY 14-15</th>
<th>EOY FY 15-16 (12/1/15)</th>
<th>Exe Bud Rec FY 16-17</th>
<th>Dollar Change</th>
<th>Percent Change</th>
</tr>
</thead>
<tbody>
<tr>
<td>State General Fund</td>
<td>$3,503,772,003</td>
<td>$3,527,878,604</td>
<td>$3,458,421,974</td>
<td>($69,456,630)</td>
<td>(2.0%)</td>
</tr>
<tr>
<td>Interagency Transfers</td>
<td>$252,937,711</td>
<td>396,112,429</td>
<td>317,748,967</td>
<td>(78,363,462)</td>
<td>(19.8%)</td>
</tr>
<tr>
<td>Fees and Self-Gen Rev</td>
<td>$38,483,910</td>
<td>57,422,846</td>
<td>57,422,846</td>
<td>0</td>
<td>0.0%</td>
</tr>
<tr>
<td>Statutory Dedications</td>
<td>$311,556,056</td>
<td>301,242,890</td>
<td>307,202,761</td>
<td>5,959,871</td>
<td>2.0%</td>
</tr>
<tr>
<td>Federal Funds</td>
<td>$1,030,764,233</td>
<td>1,096,741,043</td>
<td>1,121,489,830</td>
<td>24,748,787</td>
<td>2.3%</td>
</tr>
<tr>
<td><strong>TOTAL MOF</strong></td>
<td><strong>$5,137,513,913</strong></td>
<td><strong>$5,379,397,812</strong></td>
<td><strong>$5,262,286,378</strong></td>
<td><strong>($117,111,434)</strong></td>
<td><strong>(2.2%)</strong></td>
</tr>
<tr>
<td>Salaries</td>
<td>$28,549,523</td>
<td>$34,400,694</td>
<td>$28,326,226</td>
<td>($6,074,468)</td>
<td>(17.7%)</td>
</tr>
<tr>
<td>Other Compensation</td>
<td>$12,209,407</td>
<td>11,097,901</td>
<td>10,494,007</td>
<td>(603,904)</td>
<td>(5.4%)</td>
</tr>
<tr>
<td>Related Benefits</td>
<td>$19,175,589</td>
<td>21,377,072</td>
<td>21,613,764</td>
<td>236,692</td>
<td>1.1%</td>
</tr>
<tr>
<td>Travel</td>
<td>$1,300,032</td>
<td>3,672,745</td>
<td>2,935,125</td>
<td>(737,620)</td>
<td>(20.1%)</td>
</tr>
<tr>
<td>Operating Services</td>
<td>$8,964,110</td>
<td>8,806,849</td>
<td>8,574,146</td>
<td>(232,703)</td>
<td>(2.6%)</td>
</tr>
<tr>
<td>Supplies</td>
<td>$974,455</td>
<td>2,955,683</td>
<td>1,754,427</td>
<td>(1,241,256)</td>
<td>(41.4%)</td>
</tr>
<tr>
<td>Prof Srvcs</td>
<td>$92,189,968</td>
<td>112,066,182</td>
<td>85,119,055</td>
<td>(26,947,127)</td>
<td>(24.0%)</td>
</tr>
<tr>
<td>Other Charges</td>
<td>$4,844,240,811</td>
<td>4,974,797,597</td>
<td>4,919,438,350</td>
<td>(55,359,247)</td>
<td>(1.1%)</td>
</tr>
<tr>
<td>Acq/Major Repairs</td>
<td>$129,910,018</td>
<td>210,183,089</td>
<td>184,031,278</td>
<td>(26,151,811)</td>
<td>(12.4%)</td>
</tr>
<tr>
<td><strong>TOTAL EXP</strong></td>
<td><strong>$5,137,513,913</strong></td>
<td><strong>$5,379,397,812</strong></td>
<td><strong>$5,262,286,378</strong></td>
<td><strong>($117,111,434)</strong></td>
<td><strong>(2.2%)</strong></td>
</tr>
<tr>
<td>Authorized Positions</td>
<td>516</td>
<td>481</td>
<td>481</td>
<td>0</td>
<td>0.0%</td>
</tr>
</tbody>
</table>
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.

<table>
<thead>
<tr>
<th>Department Contacts</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Name</strong></td>
</tr>
<tr>
<td>Mr. John White</td>
</tr>
<tr>
<td>Ms. Erin Bendily</td>
</tr>
<tr>
<td>Ms. Beth Scioneaux</td>
</tr>
</tbody>
</table>