



HOUSE COMMITTEE ON APPROPRIATIONS

FY 12-13

**Executive Budget Review
Louisiana Special Education Center**

April 3, 2012



The Louisiana Special Education Center has one Program

**LSEC Education Program
which has the following three activities
Administration/Support
Instructional
Residential**

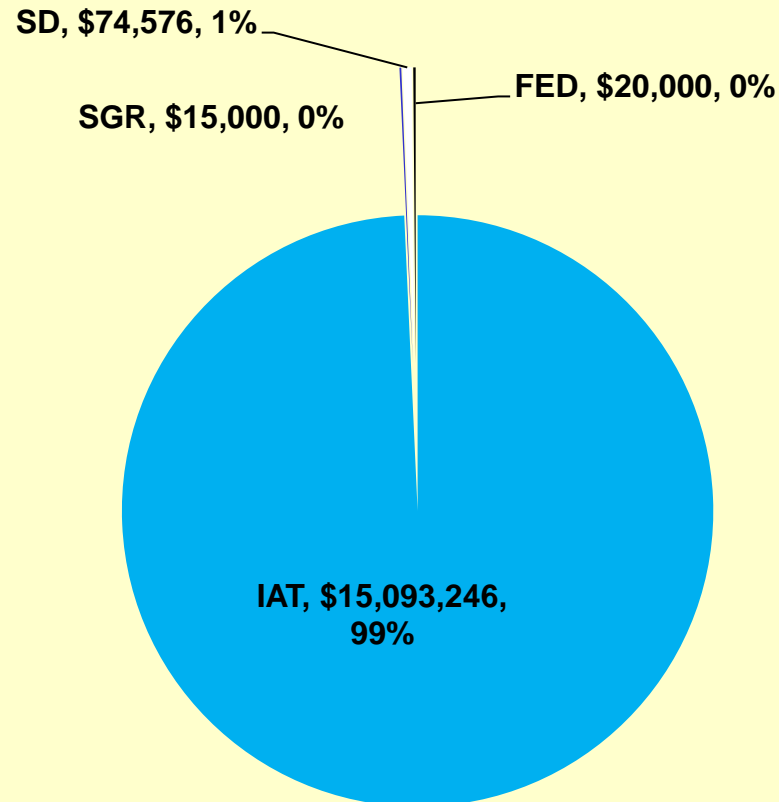


Executive Budget By Means of Finance

LOUISIANA SPECIAL EDUCATION CENTER					
Means of Financing (MOF)	Actual Expenditures FY 2010-11	Existing Operating Budget FY 2011-12 (12/01/11)	Executive Budget FY 2012-13	Change From FY 11-12 to FY 12-13	Percent Change From FY 11-12 to FY 12-13
State General Fund (SGF)	\$0	\$0	\$0	\$0	0.00%
Interagency Transfers (IAT)	\$17,784,013	\$15,980,955	\$15,093,246	-\$887,709	-5.55%
Fees & Self-gen Rev (SGR)	\$11,902	\$15,000	\$15,000	\$0	0.00%
Statutory Dedications (SD)	\$71,474	\$75,849	\$74,576	-\$1,273	-1.68%
Interim Emergency Board	\$0	\$0	\$0	\$0	0.00%
Federal Funds (FED)	\$0	\$20,000	\$20,000	\$0	0.00%
TOTAL MOF	\$17,867,389	\$16,091,804	\$15,202,822	-\$888,982	-5.52%
Authorized Positions	210	210	210	0	0.00%



LSEC FY 12-13 TOTAL MOF - \$15.2 Million





Significant Budget Changes - Statewide

(\$489,492) IAT	State Employee Retirement Rate Adjustment
\$70,487 IAT	Teacher Retirement Rate Adjustment
(\$46,065) IAT	Salary Base Adjustment
(\$91,771) IAT	Acquisitions and Major Repairs, including non-recurring adjustments
\$26,023 IAT	Adjustment for risk management, Legislative Auditor fees, UPS fees and Civil Service fees
(\$356,891) IAT	Non-recurring funding for the 27th Pay Period

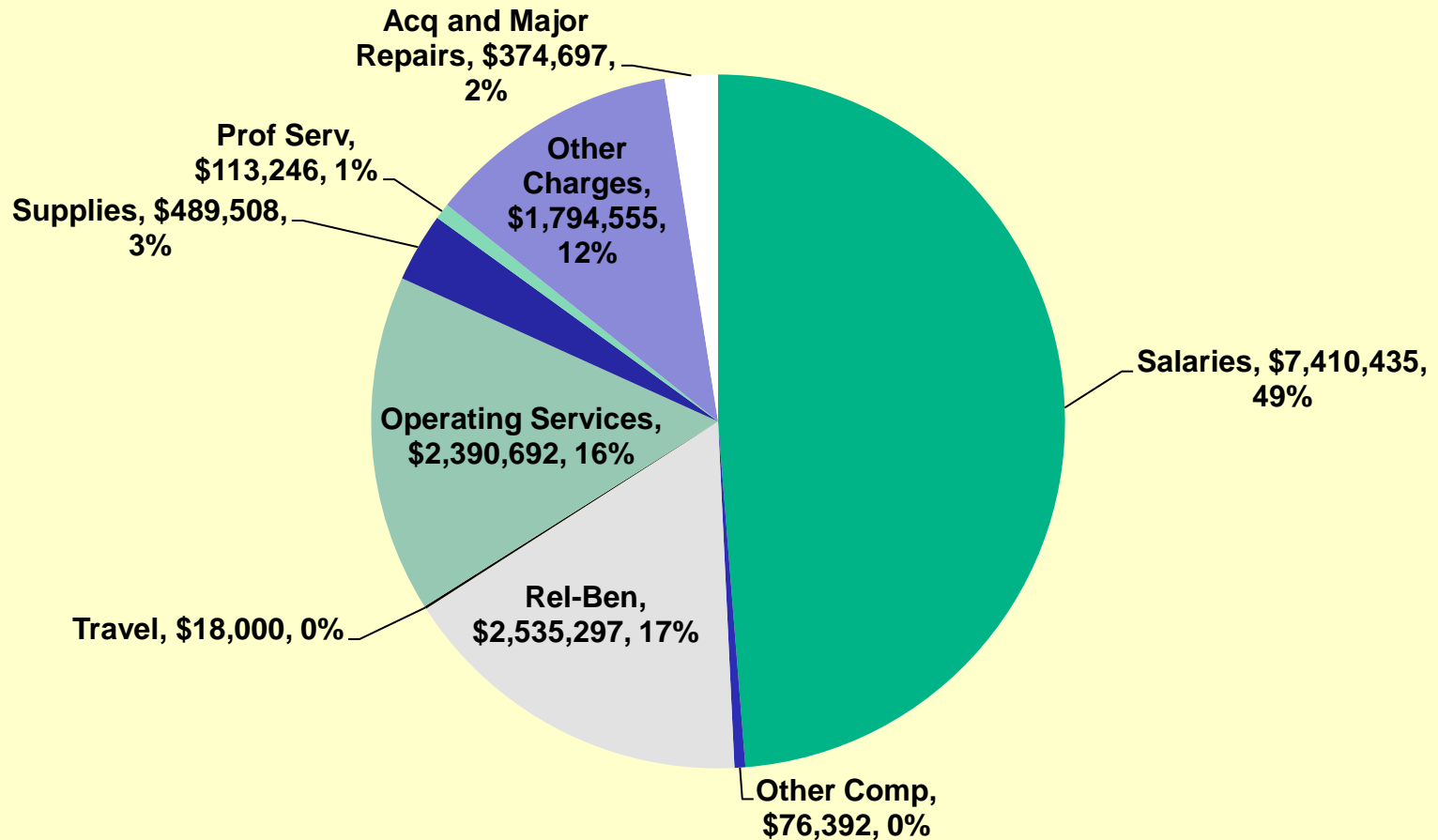


FY 12-13 Executive Budget by Expenditure Line Item

Expenditures	FY 10-11 Actual Budget	FY 11-12 Existing Operating Budget (12/01/11)	FY 12-13 Executive Budget	Change from FY 11-12 to FY 12-13	Percent Change
Salaries	\$8,023,997	\$7,725,166	\$7,410,435	-\$314,731	-4.1%
Other Compensation	\$293,493	\$76,392	\$76,392	\$0	0.0%
Related Benefits	\$2,610,452	\$3,042,527	\$2,535,297	-\$507,230	-16.7%
Travel	\$14,732	\$18,000	\$18,000	\$0	0.0%
Operating Services	\$591,935	\$2,390,692	\$2,390,692	\$0	0.0%
Supplies	\$981,570	\$489,508	\$489,508	\$0	0.0%
Prof Svcs	\$228,346	\$113,246	\$113,246	\$0	0.0%
Other Charges	\$1,446,568	\$1,769,805	\$1,794,555	\$24,750	1.4%
Acq/Major Repairs	\$3,676,296	\$466,468	\$374,697	-\$91,771	-19.7%
Unallotted	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	0.0%
TOTAL EXP	\$17,867,389	\$16,091,804	\$15,202,822	-\$888,982	-5.5%



LSEC FY 12-13 TOTAL EXPENDITURES - \$15.2 Million





LSEC Discretionary and Non-Discretionary Funding in FY 12-13 Executive Budget

Discretionary	\$14,920,367	98.14%
Non-Discretionary	\$282,455	1.86%
Total	\$15,202,822	100.00%

Non-discretionary funding within LSEC's FY 12-13 Executive Budget Recommendation includes the Statutory Dedicated Education Excellence Fund and employer contributions for retiree group insurance



Statutory Dedications

LOUISIANA SPECIAL EDUCATION CENTER Statutory Dedication Comparison

Statutory Dedications	FY 10-11 Actual Expenditures	FY 11-12 Existing Operating Budget 12/01/11	FY 12-13 Executive Budget	Change FY 11-12 to FY 12-13	Percent Change
Education Excellence Fund	\$71,474	\$75,849	\$74,576	-\$1,273	-1.7%
TOTAL	\$71,474	\$75,849	\$74,576	-\$1,273	-1.7%



Dedications

Education Excellence Fund Const. Art. VII, Section 10.8

- Beginning FY 11-12, the LA. Constitution provides that the state treasurer shall credit to the Education Excellence Fund one-third of all investment earnings on the investment of the Millennium Trust
- The La. Constitution also states that the amount of \$75,000 plus a per pupil amount equal to the EEF amount per child distributed to public school systems shall be allocated to the Louisiana Special Education Center in Alexandria



LSEC

FY 12-13 SALARIES/POSITIONS

- \$7.5 million for Salaries and Other Compensation
- \$2.5 million for Related Benefits
- Total Personal Services = \$10 million, 66% of the LSEC total Executive Budget Recommendation

- Average Classified Salary = \$28,096
- Average Unclassified Salary = \$60,636

- 210 Authorized Positions (168 classified and 42 unclassified)

- As of March 15, 2012, LSEC had 2 vacancies



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