

Representative Jim Fannin
Chairman



Representative Simone Champagne
Vice Chairman

FY 13-14 Executive Budget Review SPECIAL SCHOOLS AND COMMISSIONS

House Committee on Appropriations

by House Fiscal Division

April 2, 2013



Agenda

Budget Overview

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Department Structure

19-653 Louisiana Schools for the Deaf and Visually Impaired (LSDVI)

- Administrative and Shared Services
- Louisiana School for the Deaf
- Louisiana School for the Visually Impaired
- Auxiliary Account

19-655 Louisiana Special Education Center (LSEC)

- LSEC Education

19-657 Louisiana School for Math, Science and the Arts (LSMSA)

- Louisiana Virtual School
- Living and Learning Community (the physical school known as LSMSA)

19-662 Louisiana Educational Television Authority (LETA)

- Broadcasting

19-666 Board of Elementary and Secondary Education (BESE)

- Administration
- Louisiana Quality Education Support Fund

19-673 New Orleans Center for the Creative Arts

- NOCCA Instruction



Comparison to Total State Budget FY 13-14

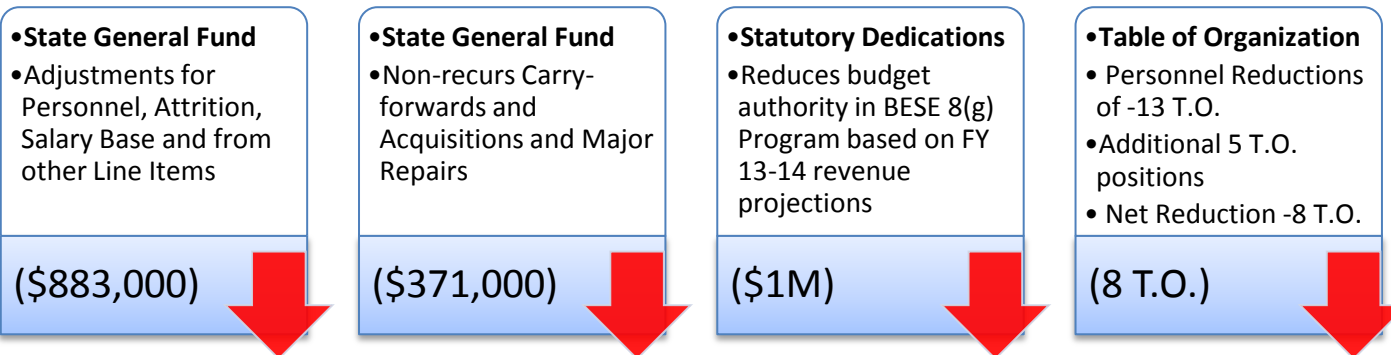
Means of Finance	Special Schools & Commissions	Total State Budget	% of Total State Budget
State General Fund	\$37,185,094	\$8,225,500,000	0.5%
Interagency Transfers	\$26,181,011	\$1,994,155,707	1.3%
Fees and Self-gen. Rev.	\$2,600,635	\$3,492,386,577	0.1%
Statutory Dedications	\$23,838,623	\$4,161,779,605	0.6%
Federal Funds	\$105,086	\$10,237,571,671	0.0%
TOTAL MOF	\$89,910,449	\$28,111,393,560	0.3%
Authorized Positions	740	56,339	1.3%



Means of Finance

Means of Finance	Actual Expenditures FY 11-12	Existing Operating Budget FY 12-13 (12/1/12)	Executive Budget Recommended FY 13-14	Change from FY12-13 to FY13-14	Percent Change from FY12-13 to FY13-14
State General Fund	\$41,928,625	\$38,935,734	\$37,185,094	(\$1,750,640)	(4.5%)
Interagency Transfers	\$23,604,782	\$26,028,061	\$26,181,011	\$152,950	0.6%
Fees and Self-Gen Rev	\$1,961,229	\$2,575,155	\$2,600,635	\$25,480	1.0%
Statutory Dedications	\$21,513,040	\$25,463,619	\$23,838,623	(\$1,624,996)	(6.4%)
Interim Emergency Bd	\$0	\$0	\$0	\$0	0.0%
Federal Funds	\$58,006	\$105,086	\$105,086	\$0	0.0%
TOTAL	\$89,065,682	\$93,107,655	\$89,910,449	(\$3,197,206)	(3.4%)
Authorized Positions	750	748	740	(8)	(1.1%)

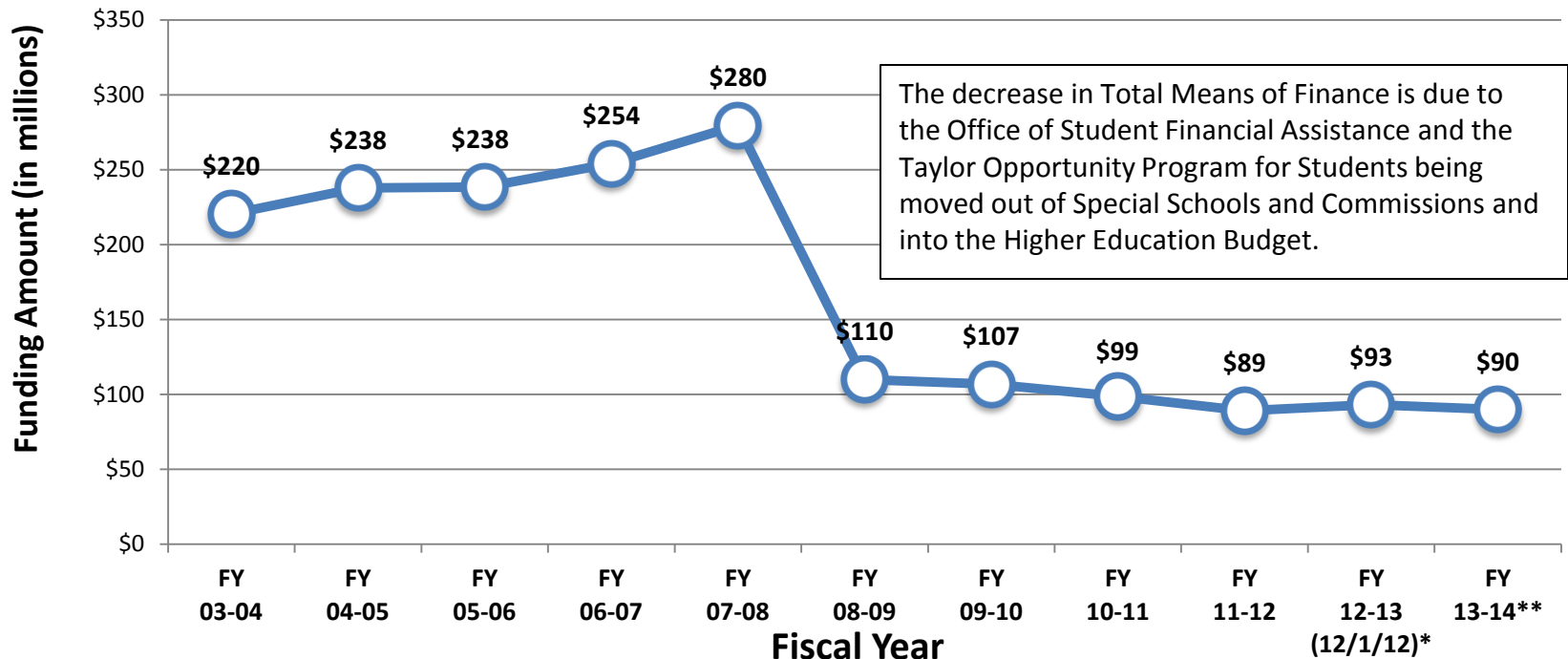
Significant Adjustments:





10-Year Total MOF Budget History

SPECIAL SCHOOLS & COMMISSIONS (Total Means of Finance)



Source: Executive Budget Supporting Documents

*Existing Operating Budget as of 12/1/12

**Governor's Executive Budget Recommendation



Major Sources of Revenues FY 13-14

Interagency Transfers

\$26.2 million

- LSEC receives an estimated \$15 million in Title 19 Medicaid funds from DHH.
- LSDVI, LSMSA and NOCCA receive MFP funding as an IAT.
- The La. Department of Education transfers various funding to special schools as an IAT, usually on a per-pupil basis.

Fees & Self-gen. Rev.

\$2.6 million

- LETA generates revenues from production and satellite truck rental, uplinks, Foundation support, etc.
- Employee meals at some facilities.
- Room and board fees

Statutory Dedications

\$23.8 million

- BESE receives the constitutionally dedicated La. Quality Education Support Fund known as the 8(g) fund, estimated at \$23 million for FY 13-14.
- LSDVI, LSEC, LSMSA and NOCCA receive the constitutionally dedicated Education Excellence Fund (contained in the Millennium Trust) estimated at \$395,000 for FY 13-14.

Federal Funds

\$105,086

- LSEC will receive \$20,000 and LSMSA will receive \$85,000 from the U.S. Department of Education Small Rural School Education Program for additional educational materials and equipment.



Expenditure Breakdown

Expenditures	FY 11-12 Actual Expenditures	FY 12-13 Existing Operating Budget (12/1/12)	FY 13-14 Executive Budget Recommendation	Change from FY 12-13 to FY 13-14	Percent Change from FY12-13 to FY13-14
Salaries	\$34,646,079	\$33,418,142	\$32,706,373	(\$711,769)	(2.1%)
Other Compensation	\$785,736	\$848,906	\$848,906	\$0	0.0%
Related Benefits	\$14,085,831	\$14,387,703	\$13,862,526	(\$525,177)	(3.7%)
Travel	\$226,318	\$285,521	\$285,521	\$0	0.0%
Operating Services	\$4,989,772	\$7,060,694	\$6,821,458	(\$239,236)	(3.4%)
Supplies	\$2,476,721	\$2,221,263	\$2,187,551	(\$33,712)	(1.5%)
Professional Services	\$451,885	\$563,963	\$533,486	(\$30,477)	(5.4%)
Other Charges	\$27,989,116	\$33,492,199	\$32,279,086	(\$1,213,113)	(3.6%)
Acq/Major Repairs	\$3,414,224	\$829,264	\$385,542	(\$443,722)	(53.5%)
Unallotted	\$0	\$0	\$0	\$0	0.0%
TOTAL EXP	\$89,065,682	\$93,107,655	\$89,910,449	(\$3,197,206)	(3.4%)

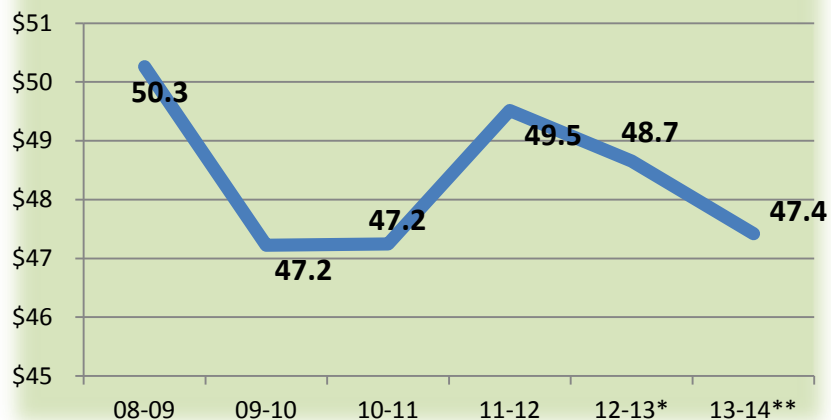
Other Charges Category

- The majority of expenditures in the Other Charges Category result from transfers to the Department of Education and flow-thru funding to public and nonpublic schools from the Board of Elementary and Secondary Education Budget.

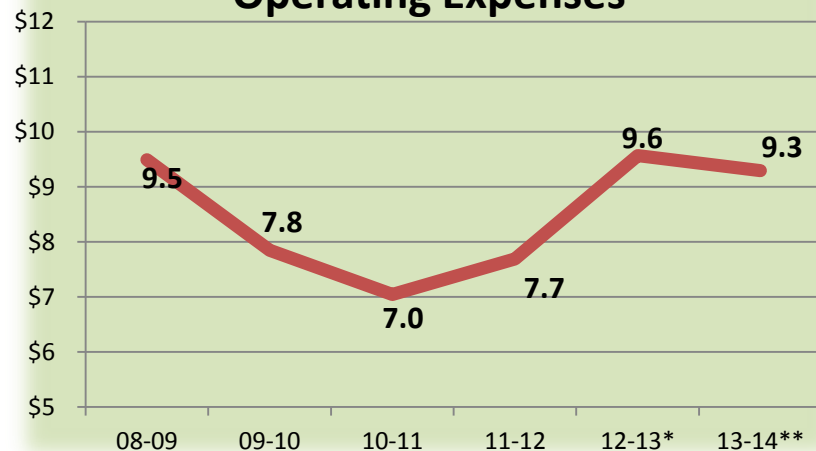


6-Year Expenditure History (in millions)

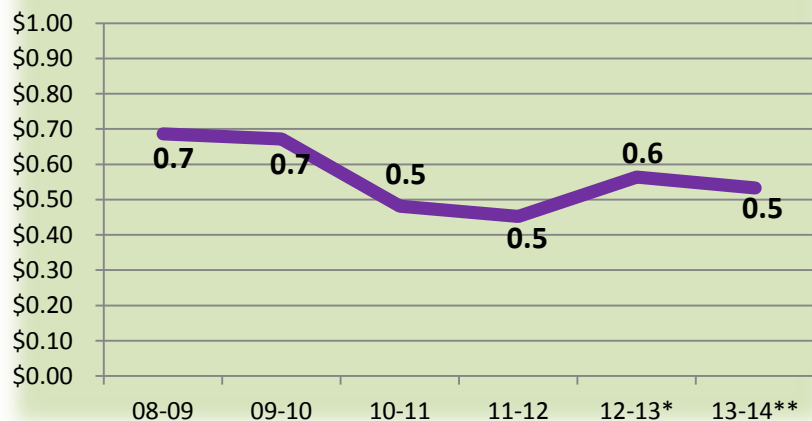
Personal Services



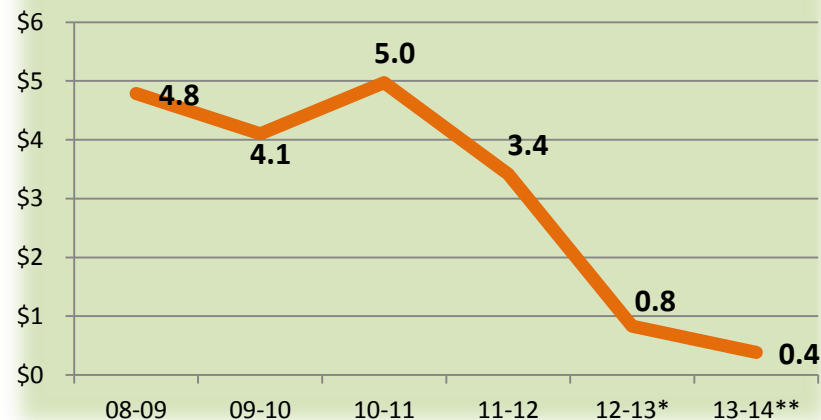
Operating Expenses



Professional Services

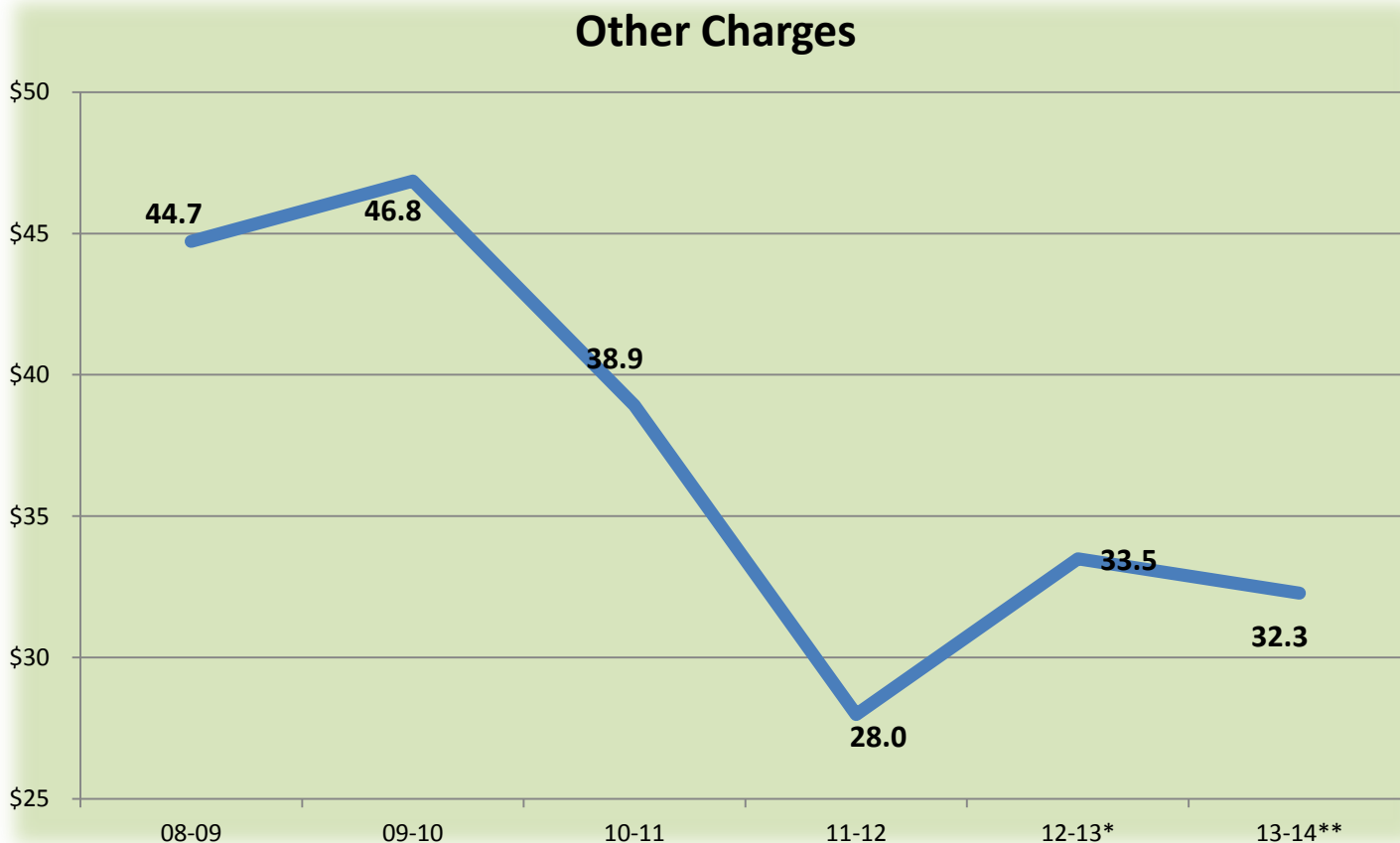


Acquisitions & Major Repairs





6-Year Expenditure History (in millions)



Source: Executive Budget Supporting Documents

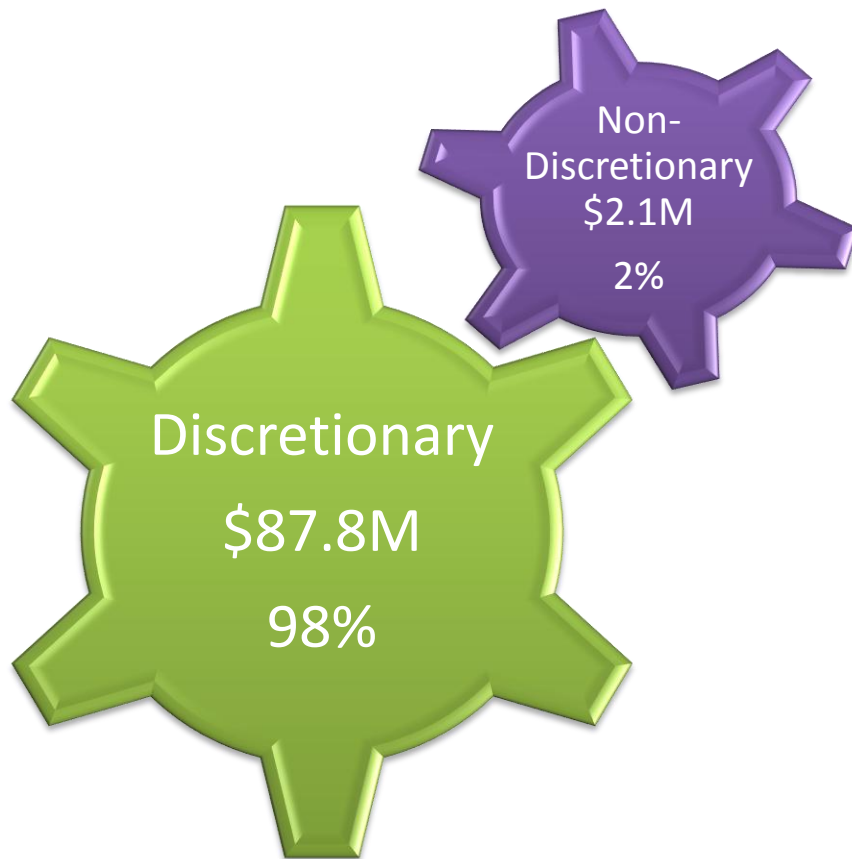
*Existing Operating Budget as of 12/1/12

**Governor's Executive Budget Recommendation



Discretionary/Nondiscretionary Funding in FY 13-14 Executive Budget Total Amount

**Special Schools and Commissions
Department Total Budget
\$89.9 Million**



Category	SGF Nondiscretionary Amount
Constitutionally Required	\$0
Court Orders	\$0
Debt Service	\$140,863
Federal Mandate	\$0
Statutory Obligation	\$0
Legislative Discretion	\$0
Unavoidable Obligations	\$1,326,032
TOTAL	\$1,466,895

SGF Nondiscretionary items are Rent (\$140,863),
Legislative Auditor Fees (\$67,635) and Retiree Group
Insurance (\$1,258,397)



Discretionary/Nondiscretionary Funding in FY 13-14

Executive Budget State General Fund Amount

Special Schools and Commissions Budget Units	Discretionary SGF	Nondiscretionary SGF	Total
Louisiana Schools for the Deaf and Visually Impaired (LSDVI)	\$19,371,265	\$918,363	\$20,289,628
Louisiana Special Education Center (LSEC)	\$0	\$0	\$0
Louisiana School for Math, Science and the Arts (LSMSA)	\$4,805,934	\$320,208	\$5,126,142
Louisiana Educational Television Authority (LETA)	\$5,774,223	\$0	\$5,774,223
Board of Elementary and Secondary Education (BESE)	\$917,380	\$151,679	\$1,069,059
New Orleans Center for the Creative Arts (NOCCA)	\$4,849,397	\$76,645	\$4,926,042
TOTAL	\$35,718,199	\$1,466,895	\$37,185,094



FY 13-14 Executive Budget Recommendation by Salaries and Positions

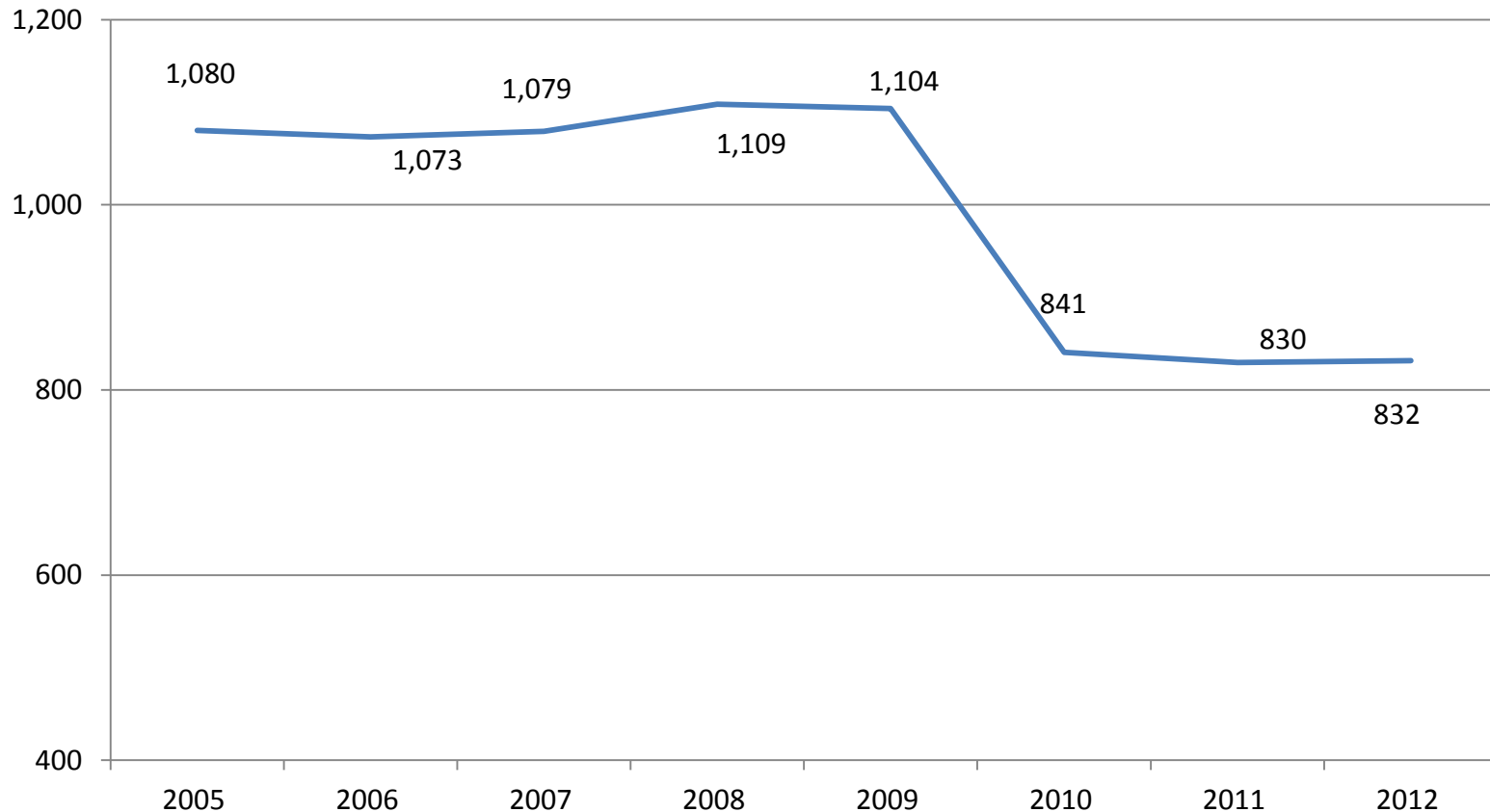
Special Schools and Commissions Budget Units	Salaries and Other Comp	Related Benefits	Total Personal Services (PS)	(PS) % of Total Budget *	Class T.O.	Uncl T.O.	Total T.O.	Total Non-T.O. FTE's	Vacant as of 1.30.13
Louisiana Schools for the Deaf and Visually Impaired (LSDVI)	\$13,502,292	\$5,972,749	\$19,475,041	87%	135	151	286	0	8
Louisiana Special Education Center (LSEC)	\$7,303,558	\$3,096,122	\$10,399,680	76%	166	42	208	0	9
Louisiana School for Math, Science and the Arts (LSMSA)	\$3,966,305	\$1,659,353	\$5,625,658	87%	10	78	88	4	4
Louisiana Educational Television Authority (LETA)	\$4,599,939	\$1,666,285	\$6,266,224	77%	72	6	78	0	6
Board of Elementary and Secondary Education (BESE)	\$875,289	\$288,232	\$1,163,521	88%	3	9	12	0	0
New Orleans Center for the Creative Arts (NOCCA)	\$3,307,896	\$1,179,785	\$4,487,681	82%	8	60	68	0	2
TOTAL	\$33,555,279	\$13,862,526	\$47,417,805	82%	394	346	740	4	29

* Excludes funding in the Other Charges expenditure category from the (PS) Personal Services percent of total budget.



Special Schools and Commissions

TOTAL FULL-TIME EQUIVALENT (FTE) POSITIONS

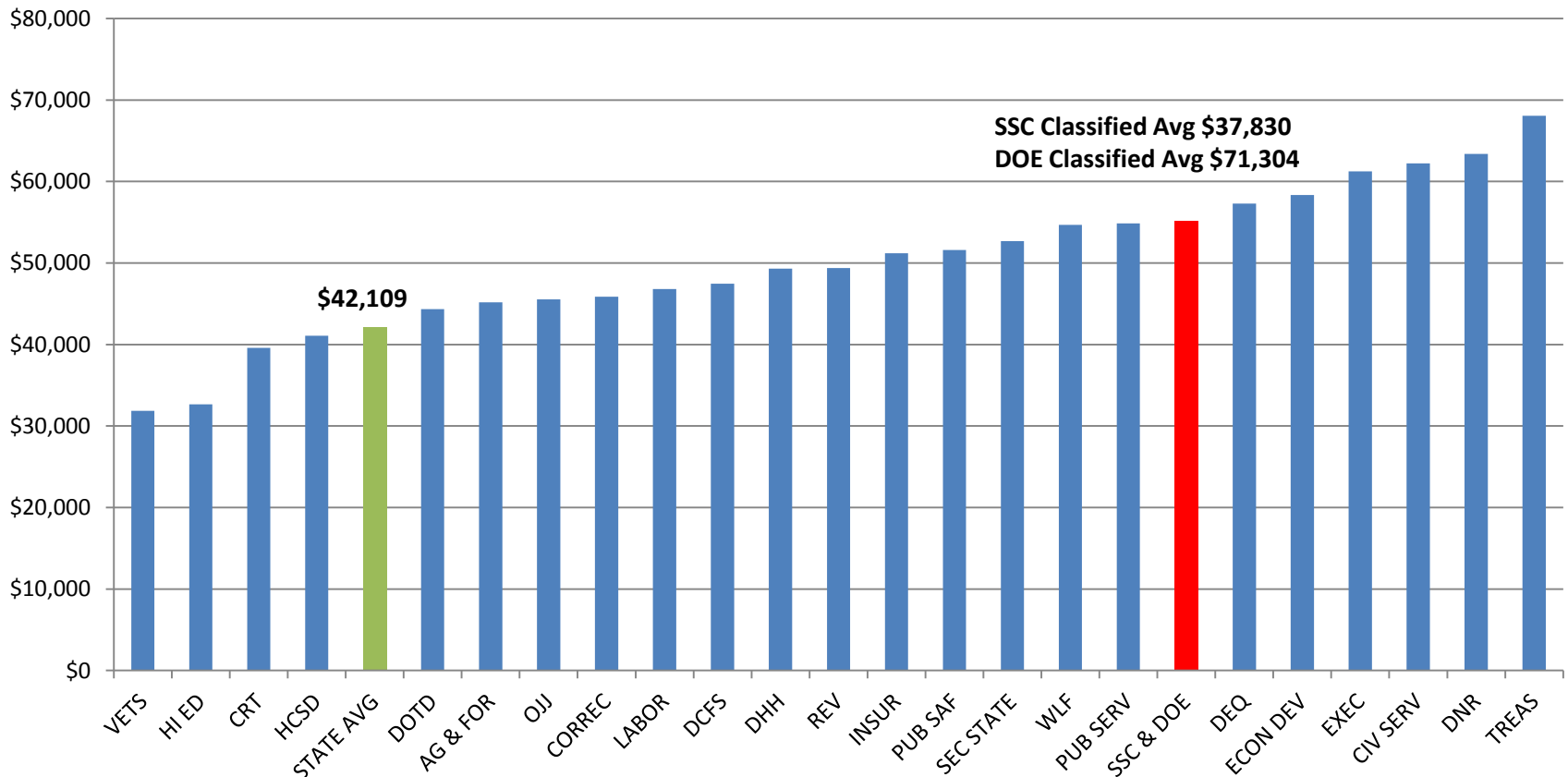


Source: Prepared by House Fiscal Division staff using information from ISIS-HR



FY 13-14 Salaries and Positions

CLASSIFIED AVERAGE ANNUAL PAY PER FTE

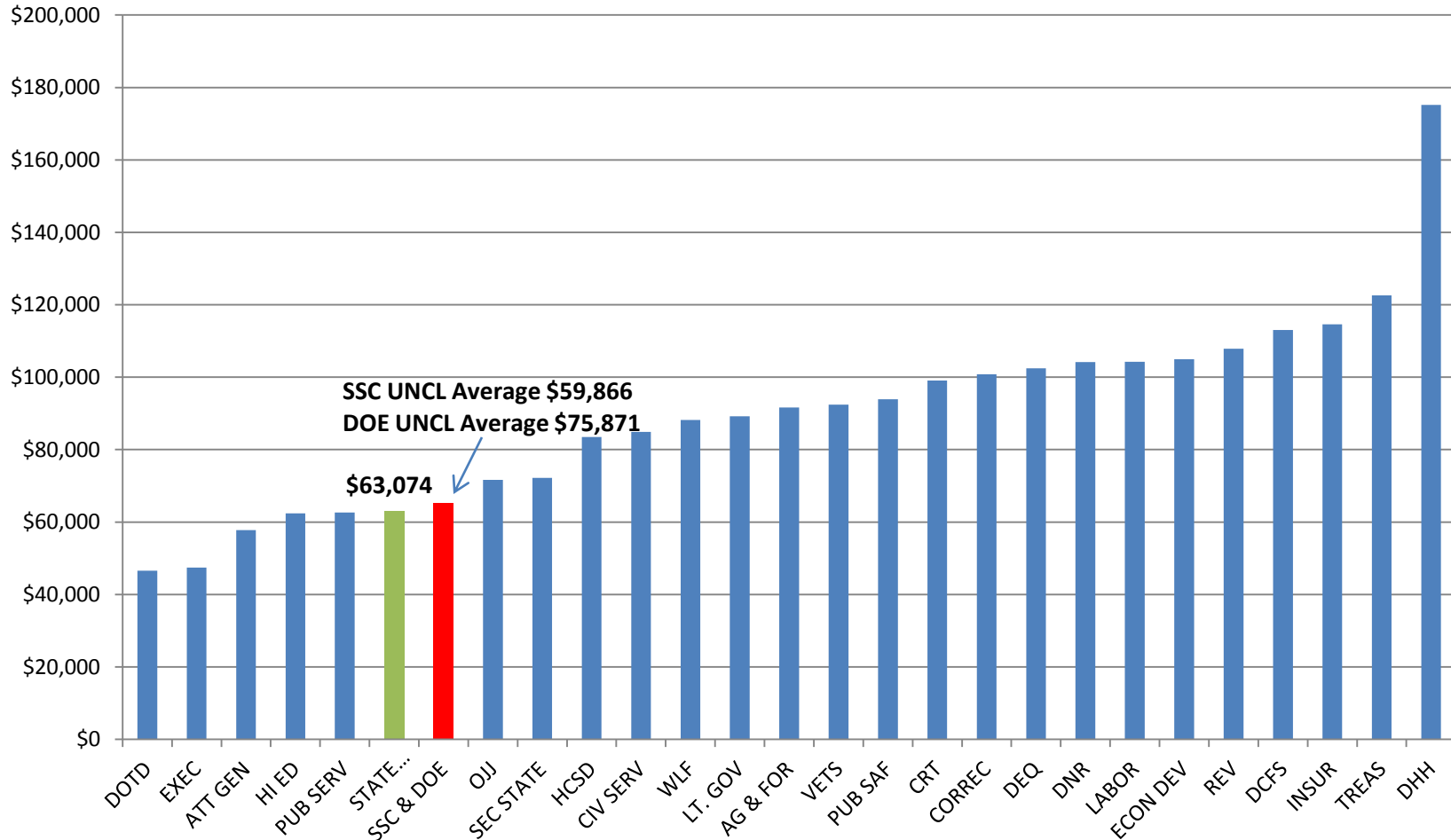


Source: Prepared by House Fiscal Division staff using information from ISIS-HR and Civil Service



FY 13-14 Salaries and Positions

UNCLASSIFIED AVERAGE ANNUAL PAY PER FTE



Source: Prepared by House Fiscal Division staff using information from ISIS-HR and Civil Service



State General Fund by Agency

Special Schools and Commissions Budget Units	Actual Expenditures FY 11-12	Existing Operating Budget FY 12-13 (12/1/12)	Executive Budget Recommended FY 13-14	Change from FY12-13 to FY13-14	Percent Change from FY12-13 to FY13-14
Louisiana Schools for the Deaf and Visually Impaired	\$23,555,659	\$21,685,350	\$20,289,628	(\$1,395,722)	(6.4%)
Louisiana Special Education Center	\$0	\$0	\$0	\$0	0.0%
Louisiana School for Math, Science and the Arts	\$5,175,620	\$5,221,538	\$5,126,142	(\$95,396)	(1.8%)
Louisiana Educational Television Authority	\$7,225,623	\$6,042,353	\$5,774,223	(\$268,130)	(4.4%)
Board of Elementary and Secondary Education	\$959,272	\$1,093,277	\$1,069,059	(\$24,218)	(2.2%)
New Orleans Center for the Creative Arts	\$5,012,451	\$4,893,216	\$4,926,042	\$32,826	0.7%
TOTAL	\$41,928,625	\$38,935,734	\$37,185,094	(\$1,750,640)	(4.5%)
Authorized Positions	750	748	740	(8)	(1.1%)



Total Budget by Agency

Special Schools and Commissions Budget Units	Actual Expenditures FY 11-12	Existing Operating Budget FY 12-13 (12/1/12)	Executive Budget Recommended FY 13-14	Change from FY12-13 to FY13-14	Percent Change from FY12-13 to FY13-14
Louisiana Schools for the Deaf and Visually Impaired	\$25,588,890	\$26,236,692	\$24,803,783	(\$1,432,909)	(5.5%)
Louisiana Special Education Center	\$17,832,346	\$15,876,810	\$15,691,192	(\$185,618)	0.0%
Louisiana School for Math, Science and the Arts	\$9,752,742	\$10,350,867	\$10,260,505	(\$90,362)	(0.9%)
Louisiana Educational Television Authority	\$8,943,146	\$8,919,721	\$8,656,515	(\$263,206)	(3.0%)
Board of Elementary and Secondary Education	\$21,590,273	\$26,162,273	\$24,533,615	(\$1,628,658)	(6.2%)
New Orleans Center for the Creative Arts	\$5,358,285	\$5,561,292	\$5,964,839	\$403,547	7.3%
TOTAL	\$89,065,682	\$93,107,655	\$89,910,449	(\$3,197,206)	(3.4%)
Authorized Positions	750	748	740	(8)	(1.1%)



LSDVI Means of Finance

Means of Finance	Actual Expenditures FY 11-12	Existing Operating Budget FY 12-13 (12/1/12)	Executive Budget Recommended FY 13-14	Change from FY12-13 to FY13-14	Percent Change from FY12-13 to FY13-14
State General Fund	\$23,555,659	\$21,685,350	\$20,289,628	(\$1,395,722)	(6.4%)
Interagency Transfers	\$1,623,332	\$4,275,280	\$4,238,177	(\$37,103)	(0.9%)
Fees and Self-Gen Rev	\$43,274	\$122,245	\$122,245	\$0	0.0%
Statutory Dedications	\$366,625	\$153,817	\$153,733	(\$84)	(0.1%)
Federal Funds	\$0	\$0	\$0	\$0	0.0%
TOTAL	\$25,588,890	\$26,236,692	\$24,803,783	(\$1,432,909)	(5.5%)
Authorized Positions	302	296	286	(10)	(3.4%)

FY 11-12 Enrollment:			FY 11-12 Actual SGF (in millions \$)	\$23.6
La. School for the Deaf	145		FY 11-12 SGF Cost Per Student	\$33,651
LSD Parent Pupil Educational Program	291		FY 11-12 Total Cost Per Student	\$36,556
La. School for the Visually Impaired	62			
LSVI Parent Pupil Educational Program	35			
LSVI Outreach	<u>167</u>			
TOTAL STUDENT SERVICE LOAD	700			



LSDVI Adjustments

Annualize mid-year reduction due to a reduction in operating services due to a Government Street campus occupant paying utility cost and reduced professional services from a discontinued contract.

(\$200,000) SGF	\$0 IAT	\$0 SGR	\$0 SD	\$0 FED	TOTAL	(\$200,000)
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Reduces funding associated with Personnel Reductions (T.O. reduced by 10 positions), Salary base Adjustments and Attrition Adjustments.

(\$575,715) SGF	(\$51,590) IAT	\$0 SGR	\$0 SD	\$0 FED	TOTAL	(\$627,305)
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Statewide adjustments for Teachers' and State Employees' Retirement and Group Insurance for active and retirees.

(\$137,150) SGF	\$14,487 IAT	\$0 SGR	\$0 SD	\$0 FED	TOTAL	(\$122,663)
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Adjustment to non-recur Carryforward BA-7.

(\$119,478) SGF	\$0 IAT	\$0 SGR	\$0 SD	\$0 FED	TOTAL	(\$119,478)
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Adjustment for Risk Management, Legislative Auditor, Uniform Payroll System, Civil Service and Office of Computing Services.

(\$112,403) SGF	\$0 IAT	SGR	SD	FED	TOTAL	(\$112,403)
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Adjusts Statutory Dedications out of the Education Excellence Fund based on the October 1, 2012 student count and the Revenue Estimating Conference EEF projections of December 13, 2012.

\$0 SGF	\$0 IAT	\$0 SGR	(\$84) SD	\$0 FED	TOTAL	(\$84)
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LSEC Means of Finance

Means of Finance	Actual Expenditures FY 11-12	Existing Operating Budget FY 12-13 (12/1/12)	Executive Budget Recommended FY 13-14	Change from FY12-13 to FY13-14	Percent Change from FY12-13 to FY13-14
State General Fund	\$0	\$0	\$0	\$0	0.0%
Interagency Transfers	\$17,735,782	\$15,765,328	\$15,580,022	(\$185,306)	(1.2%)
Fees and Self-Gen Rev	\$0	\$15,000	\$15,000	\$0	0.0%
Statutory Dedications	\$76,563	\$76,482	\$76,170	(\$312)	(0.4%)
Federal Funds	\$20,001	\$20,000	\$20,000	\$0	0.0%
TOTAL	\$17,832,346	\$15,876,810	\$15,691,192	(\$185,618)	(1.2%)
Authorized Positions	210	210	208	(2)	(1.0%)

FY 11-12 Enrollment:		FY 11-12 Actual SGF (in millions \$)	\$0
La. Special Education Center	86	FY 11-12 Total Cost Per Student	\$207,353
TOTAL LSEC SERVICE LOAD	86		



LSEC Adjustments

Increases Interagency Transfers from the Louisiana Department of Education for an Assistive Technology Grant.

\$0	SGF	\$66,000	IAT	\$0	SGR	\$0	SD	\$0	FED	TOTAL	\$66,000
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Adjusts Statutory Dedications out of the Education Excellence Fund based on the October 1, 2012 student count and the Revenue Estimating Conference EEF projection as of December 13, 2012.

\$0	SGF	\$0	IAT	\$0	SGR	(\$312)	SD	\$0	FED	TOTAL	(\$312)
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Statewide adjustments for Teachers' and State Employees' Retirement and Group Insurance for active and retirees.

\$0	SGF	(\$39,782)	IAT	\$0	SGR	\$0	SD	\$0	FED	TOTAL	(\$39,782)
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Reduces funding associated with Personnel Reductions (T.O. reduced by 2 positions) and Salary Base Adjustment

\$0	SGF	(\$254,744)	IAT	\$0	SGR	\$0	SD	\$0	FED	TOTAL	(\$254,744)
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Adjustment for Risk Management, Legislative Auditor, Uniform Payroll System and Civil Service fees.

\$0	SGF	\$117,917	IAT		SGR		SD		FED	TOTAL	\$117,917
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Adjustment for Acquisitions and Major Repairs.

\$0	SGF	(\$74,697)	IAT	\$0	SGR	\$0	SD	\$0	FED	TOTAL	(\$74,697)
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LSMSA Means of Finance

Means of Finance	Actual Expenditures FY 11-12	Existing Operating Budget FY 12-13 (12/1/12)	Executive Budget Recommended FY 13-14	Change from FY12-13 to FY13-14	Percent Change from FY12-13 to FY13-14
State General Fund	\$5,175,620	\$5,221,538	\$5,126,142	(\$95,396)	(1.8%)
Interagency Transfers	\$3,951,307	\$4,588,641	\$4,593,640	\$4,999	0.1%
Fees and Self-Gen Rev	\$372,971	\$375,459	\$375,459	\$0	0.0%
Statutory Dedications	\$214,839	\$80,143	\$80,178	\$35	0.0%
Federal Funds	\$38,005	\$85,086	\$85,086	\$0	0.0%
TOTAL	\$9,752,742	\$10,350,867	\$10,260,505	(\$90,362)	(0.9%)
Authorized Positions	88	88	88	0	0.0%

FY 11-12 Enrollment:			FY 11-12 Actual SGF and MFP (in millions \$)	\$6.7
La. School for Math, Science and the Arts --				
Living and Learning Community	314		FY 11-12 SGF and MFP Cost Per Student	\$21,264
TOTAL ENROLLMENT (October 1)	314		FY 11-12 Total Cost Per Student	\$23,339



LSMSA Adjustments

Statewide adjustments for Teachers' and State Employees' Retirement and Group Insurance for active and retirees.

(\$61,314) SGF	(\$19,471) IAT	\$0 SGR	\$0 SD	\$0 FED	TOTAL	(\$80,785)
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Reduces funding associated with Salary Base Adjustments, Attrition Adjustments and Salary Funding from Other Line Items.

(\$26,402) SGF	\$24,470 IAT	\$0 SGR	\$0 SD	\$0 FED	TOTAL	(\$1,932)
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Adjusts Statutory Dedications out of the Education Excellence Fund based on the October 1, 2012 student count and the Revenue Estimating Conference EEF projections of December 13, 2012.

\$0 SGF	\$0 IAT	\$0 SGR	\$35 SD	\$0 FED	TOTAL	\$35
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Adjustment for Risk Management, Legislative Auditor, Uniform Payroll System and Civil Service Fees.

(\$7,680) SGF	\$0 IAT	\$0 SGR	\$0 SD	\$0 FED	TOTAL	(\$7,680)
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LETA Means of Finance

Means of Finance	Actual Expenditures FY 11-12	Existing Operating Budget FY 12-13 (12/1/12)	Executive Budget Recommended FY 13-14	Change from FY12-13 to FY13-14	Percent Change from FY12-13 to FY13-14
State General Fund	\$7,225,623	\$6,042,353	\$5,774,223	(\$268,130)	(4.4%)
Interagency Transfers	\$24,998	\$815,917	\$815,917	\$0	0.0%
Fees and Self-Gen Rev	\$1,544,539	\$2,061,451	\$2,066,375	\$4,924	0.2%
Statutory Dedications	\$147,986	\$0	\$0	\$0	0.0%
Federal Funds	\$0	\$0	\$0	\$0	0.0%
TOTAL	\$8,943,146	\$8,919,721	\$8,656,515	(\$263,206)	(3.0%)
Authorized Positions	80	79	78	(1)	(1.3%)

Budget Adjustments:

Reduced State General Fund through the OPB Salary Base Adjustment calculation.

(\$161,198) **SGF** | \$0 IAT | \$0 SGR | \$0 SD | \$0 FED | **TOTAL** (\$161,198)

Reduced State General Fund and eliminated 1 Table of Organization position through the OPB Personnel Reductions adjustment.

(\$96,899) **SGF** | \$0 IAT | \$0 SGR | \$0 SD | \$0 FED | **TOTAL** (\$96,899)

Statewide Adjustments for Group Insurance, Risk Management Premiums, Uniform Payroll System and Civil Service Fees.

(\$10,033) **SGF** | \$4,924 IAT | \$0 SGR | \$0 SD | \$0 FED | **TOTAL** (\$5,109)



BESE Means of Finance

Means of Finance	Actual Expenditures FY 11-12	Existing Operating Budget FY 12-13 (12/1/12)	Executive Budget Recommended FY 13-14	Change from FY12-13 to FY13-14	Percent Change from FY12-13 to FY13-14
State General Fund	\$959,272	\$1,093,277	\$1,069,059	(\$24,218)	(2.2%)
Interagency Transfers	\$0	\$0	\$0	\$0	0.0%
Fees and Self-Gen Rev	\$445	\$1,000	\$21,556	\$20,556	2055.6%
Statutory Dedications	\$20,630,556	\$25,067,996	\$23,443,000	(\$1,624,996)	(6.5%)
Federal Funds	\$0	\$0	\$0	\$0	0.0%
TOTAL	\$21,590,273	\$26,162,273	\$24,533,615	(\$1,628,658)	(6.2%)
Authorized Positions	12	12	12	0	0.0%



BESE Adjustments

Statewide adjustments for Teachers' and State Employees' Retirement and Group Insurance for active employees and retirees.

(\$2,188) SGF	\$0 IAT	\$0 SGR	(\$42,987) SD	\$0 FED	TOTAL	(\$45,175)
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Reduces Statutory Dedications from the Louisiana Quality Education Support Fund for the OPB Salary Base Adjustment.

\$0 SGF	\$0 IAT	\$0 SGR	(\$133,163) SD	\$0 FED	TOTAL	(\$133,163)
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Adjustment for Risk Management, Legislative Auditor, Rent, Security, Uniform Payroll System, Civil Service and Office of Computing Services.

(\$474) SGF	\$0 IAT	\$0 SGR	\$0 SD	\$0 FED	TOTAL	(\$474)
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Reduces Statutory Dedications from the Charter School Startup Loan Fund (R.S. 17:4001). The administration has stated its intention to include this fund in the Funds Transfer Bill.

\$0 SGF	\$0 IAT	\$0 SGR	(\$436,905) SD	\$0 FED	TOTAL	(\$436,905)
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Reduces Statutory Dedications from the Louisiana Quality Education Support Fund. The Treasurer's Office indicated a flat, no-change in investment and royalty income for both BESE and Regents.

\$0 SGF	\$0 IAT	\$0 SGR	(\$1,011,941) SD	\$0 FED	TOTAL	(\$1,011,941)
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BESE 8(g) Fund

Allocations	FY 12-13 Budgeted	FY 13-14 Proposed	Description
Eligible public and nonpublic systems and schools. BESE awards a Base Amount of \$60,000 to public schools and a Per Student Amount of \$8.37 for each project for public and nonpublic schools.	\$11,777,500	\$11,221,500	Focus areas: 1) Pre-kindergarten programs for at-risk 4-year olds and 2) proven instructional strategies in English Language Arts, Math, Science, Social Studies and/or Technology.
Louisiana Virtual School (Department of Ed)	\$1,632,600	\$0	Included in Course Choice
Expanding High School Choice (Department of Ed)	\$2,000,000	\$2,100,000	Includes AP, International Baccalaureate courses and other unique courses offerings by approved course providers
Comprehensive Performance Management System (Department of Ed)	\$1,000,000	\$375,000	
The Early Childhood and Birth - 12 Literacy Program (Department of Ed)	\$894,900	\$1,600,000	Technical assistance/support to build capacity and coordination of existing early childhood and literacy programs.
TAP: The System for Teacher and Student Advancement (Department of Ed)	\$500,000	\$0	
Louisiana Statewide Staffing Initiative (Department of Ed)	\$500,000	\$0	
Louisiana School Turnaround Specialist Program (Department of Ed)	\$200,000	\$0	
LEAP for the 21st Century (Department of Ed)	\$2,565,000	\$4,661,500	Includes End-of-Course and LEAP testing.
New Schools Incubation (Department of Ed)	\$2,000,000	\$2,000,000	For start-up critical needs for successful openings of new schools; remaining funding for identified districts to assist the new schools to succeed or transform low-performing schools.
Academic/Vocational Enhancement of BESE Special Schools (LSD, LSVI, LSEC)	\$90,000	\$90,000	\$30,000 to each of the special schools.
Enhancement of the LA Instructional Material Center for the Blind and Visually Impaired (LSVI)	\$75,000	\$75,000	For specialized instructional materials.
World Language Model Program (Department of Ed)	\$170,000	\$170,000	Academically-able students receive at least 30 minutes foreign language instruction daily in Grades 4-8, per BESE policy.
Louisiana Renaissance Language Immersion Program (Department of Ed)	\$150,000	\$150,000	Support French immersion programs, funding permitting, and other language programs.
Management and Oversight (BESE)	\$945,000	\$900,000	
TOTAL	\$24,500,000	\$23,343,000	



NOCCA Means of Finance

Means of Finance	Actual Expenditures FY 11-12	Existing Operating Budget FY 12-13 (12/1/12)	Executive Budget Recommended FY 13-14	Change from FY12-13 to FY13-14	Percent Change from FY12-13 to FY13-14
State General Fund	\$5,012,451	\$4,893,216	\$4,926,042	\$32,826	0.7%
Interagency Transfers	\$269,363	\$582,895	\$953,255	\$370,360	63.5%
Fees and Self-Gen Rev	\$0	\$0	\$0	\$0	0.0%
Statutory Dedications	\$76,471	\$85,181	\$85,542	\$361	0.4%
Federal Funds	\$0	\$0	\$0	\$0	0.0%
TOTAL	\$5,358,285	\$5,561,292	\$5,964,839	\$403,547	7.3%
Authorized Positions	58	63	68	5	7.9%

FY 11-12 Enrollment:			FY 11-12 Actual SGF and MFP (in millions \$)	\$5.3
New Orleans Center for the Creative Arts	584		FY 11-12 SGF and MFP Cost Per Student	\$9,044
TOTAL ENROLLMENT	584		FY 11-12 Total Cost Per Student	\$9,175



NOCCA Adjustments

Third year implementation of the full-day academic program to allow NOCCA to grant a high school diploma by increasing Interagency Transfers (via MFP) and 5 additional T.O. positions.

\$0	SGF		\$368,720	IAT		\$0	SGR		\$0	SD		\$0	FED		TOTAL	\$368,720
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Adjusts funding for the OPB Salary Base and Attrition Adjustments.

(\$23,037)	SGF		(\$5,069)	IAT		\$0	SGR		\$0	SD		\$0	FED		TOTAL	(\$28,106)
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Statewide adjustments for Teachers' and State Employees' Retirement and Group Insurance for active employees and retirees.

(\$19,671)	SGF		\$6,709	IAT		\$0	SGR		\$0	SD		\$0	FED		TOTAL	(\$12,962)
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Adjusts Statutory Dedications out of the Education Excellence Fund based on the October 1, 2012 student count and the Revenue Estimating Conference EEF projections of December 13, 2012.

\$0	SGF		\$0	IAT		\$0	SGR		\$361	SD		\$0	FED		TOTAL	\$361
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Adjustment for Risk Management, Legislative Auditor, Uniform Payroll System, Capitol Police, Civil Service.

\$75,534	SGF		\$0	IAT			SGR			SD			FED		TOTAL	\$75,534
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Agency Contacts

Agency	Contact	Title	Phone #
Louisiana Schools for the Deaf and the Visually Impaired	Ms. Elizabeth Moore	Superintendent, Special School Districts	225.769.8160
Louisiana Special Education Center	Mr. Kevin Lemoine	Superintendent of Special Schools	318.487.5484
Louisiana School for Math, Science and the Arts	Dr. Patrick Widhalm	Executive Director	318.357.2510
Louisiana Educational Television Authority	Ms. Beth Courtney	Executive Director	225.767.5660
Board of Elementary and Secondary Education	Ms. Heather Cope	Executive Director	225.342.5840
New Orleans Center for the Creative Arts	Mr. Kyle Wedberg	President and Chief Executive Officer	504.940.2826