

Representative Jim Fannin
Chairman



Representative Simone Champagne
Vice Chairman

FY 14-15 Executive Budget Review
SPECIAL SCHOOLS AND COMMISSIONS

House Committee on Appropriations
by the House Fiscal Division
April 8, 2014



Agenda

Budget Overview

– Department Structure	3
– Means of Finance Comparison	4
– 10-Year Budget History	5
– Major Sources of Revenues	6
– Expenditure Breakdown	7
– Expenditure History	8
– Discretionary/Non-Discretionary Funding	10
– Salaries and Positions	12
– Agency Roll-Up Comparison Tables	16
– MOF and Budget Adjustments by Agency	18
– Agency Contacts	31



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



Means of Finance

Means of Finance	Actual Expenditures FY 12-13	Existing Operating Budget FY 13-14 (12/1/13)	Executive Budget Recommended FY 14-15	Change from FY 13-14 to FY 14-15	Percent Change from FY 13-14 to FY 14-15
State General Fund	\$37,970,934	\$40,686,528	\$41,073,041	\$386,513	0.9%
Interagency Transfers	\$24,941,299	\$24,054,895	\$22,566,235	(\$1,488,660)	(6.2%)
Fees and Self-Gen Rev	\$2,435,291	\$2,600,635	\$3,067,633	\$466,998	18.0%
Statutory Dedications	\$23,345,141	\$24,026,808	\$24,605,725	\$578,917	2.4%
Federal Funds	\$46,826	\$105,086	\$105,086	\$0	0.0%
TOTAL	\$88,739,491	\$91,473,952	\$91,417,720	(\$56,232)	(0.1%)
Authorized Positions	748	730	731	1	0.1%

Significant Adjustments:

State General Fund

- Increases for Performance Adjustments and Retirement Rate Adjustments

\$1.5M



Interagency Transfers

- Reduces budget authority in transition of the Louisiana Virtual School to a Course Choice provider

(\$2.2M)



Statutory Dedications

- Increases budget authority in BESE 8(g) Program based on FY 14-15 revenue projections

\$657,000



Authorized Positions

- Personnel reductions and attrition adjustment of -6 vacant T.O.
- Additional 7 T.O. positions due to 4th year Academic Studio at NOCCA

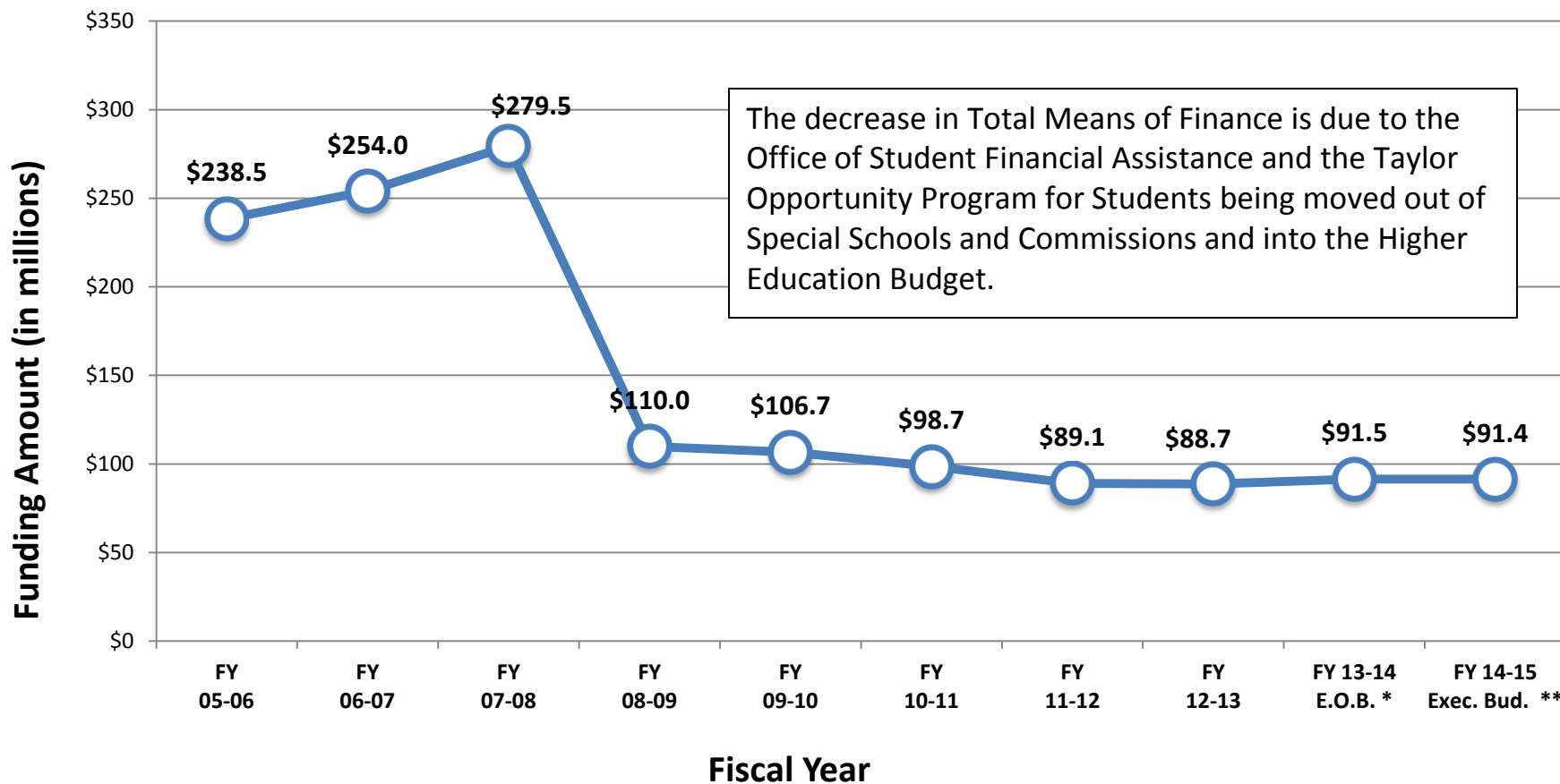
1 T.O.





10-Year Budget History

SPECIAL SCHOOLS AND COMMISSIONS (Total Means of Finance)



Source: Executive Budget Supporting Documents

*Existing Operating Budget as of 12/1/13

**Governor's Executive Budget Recommendation



Major Sources of Revenues FY 14-15

Interagency Transfers

\$22.6 million

- LSEC receives \$15.9 million in Title 19 Medicaid funds from DHH
- LSDVI, LSMSA, and NOCCA receive MFP funding as an IAT
- The Louisiana Department of Education transfers various funding to special schools as an IAT, usually on a per-pupil basis

Fees & Self-Gen. Rev.

\$3 million

- LETA generates revenues from production and satellite truck rental, uplinks, foundation support, etc.
- Employee meals at some facilities
- Room and board fees
- Louisiana Virtual School receives funds from private school students participating in Course Choice

Statutory Dedications

\$24.6 million

- BESE receives the constitutionally dedicated Louisiana Quality Education Support Fund, known as the 8(g) fund, estimated at \$24 million for FY 14-15
- Education Excellence Fund

Federal Funds

\$105,086

- LSEC will receive \$20,000 and LSMSA will receive \$85,086 from the U.S. Department of Education Small Rural School Education Program for additional educational materials and equipment



Expenditure Breakdown

Expenditures	FY 12-13 Actual Expenditures	FY 13-14 Existing Operating Budget (12/1/13)	FY 14-15 Executive Budget Recommendation	Change from FY 13-14 to FY 14-15	Percent Change from FY 13-14 to FY 14-15
Salaries	\$33,213,804	\$33,080,138	\$33,718,609	\$638,471	1.9%
Other Compensation	\$631,072	\$764,286	\$765,606	\$1,320	0.2%
Related Benefits	\$14,525,009	\$14,504,226	\$15,883,900	\$1,379,674	9.5%
Travel	\$214,015	\$300,218	\$298,941	(\$1,277)	(0.4%)
Operating Services	\$4,844,628	\$7,019,272	\$6,733,562	(\$285,710)	(4.1%)
Supplies	\$2,288,157	\$2,273,242	\$2,275,593	\$2,351	0.1%
Professional Services	\$428,474	\$465,400	\$465,400	\$0	0.0%
Other Charges	\$29,834,883	\$32,456,818	\$30,748,798	(\$1,708,020)	(5.3%)
Acq/Major Repairs	\$2,759,449	\$610,352	\$527,311	(\$83,041)	(13.6%)
Unallotted	\$0	\$0	\$0	\$0	0.0%
TOTAL EXP	\$88,739,491	\$91,473,952	\$91,417,720	(\$56,232)	(0.1%)

Salaries and Related Benefits

- The increase in Salaries is caused by the performance adjustment for classified employees and unclassified teachers. The increase in Related Benefits is caused by retirement rate and base adjustments.

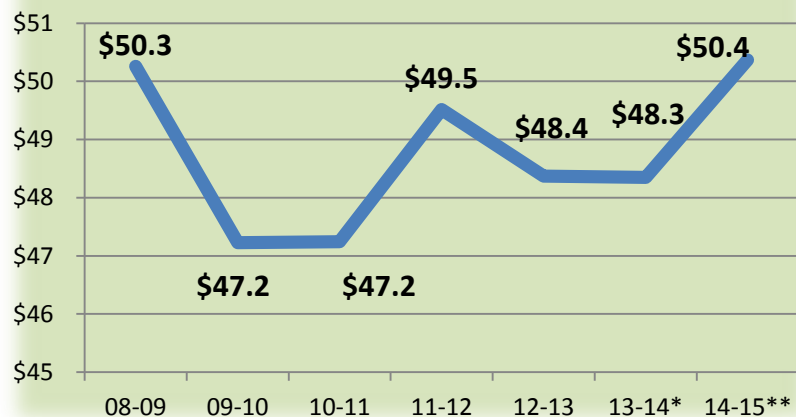
Other Charges

- \$2.2 million decrease in Louisiana Virtual School; \$676,808 increase in 8(g) Other Charges expenditures.

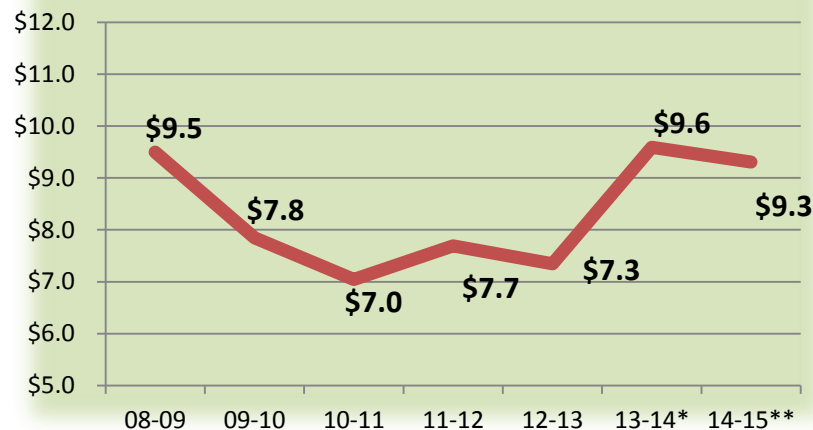


7-Year Expenditure History (in millions)

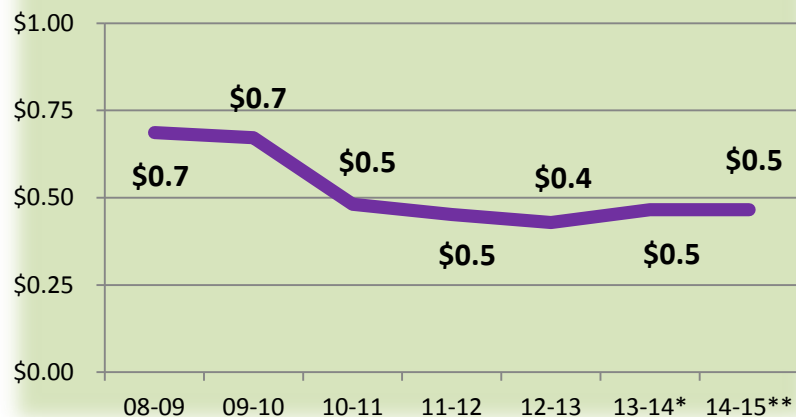
Personal Services



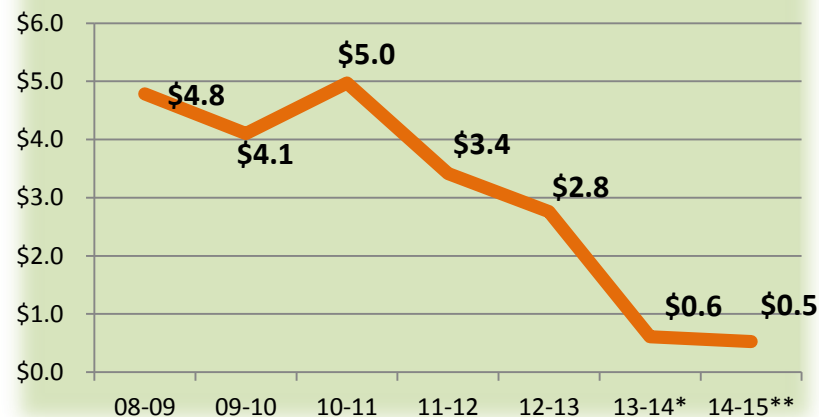
Operating Expenses



Professional Services

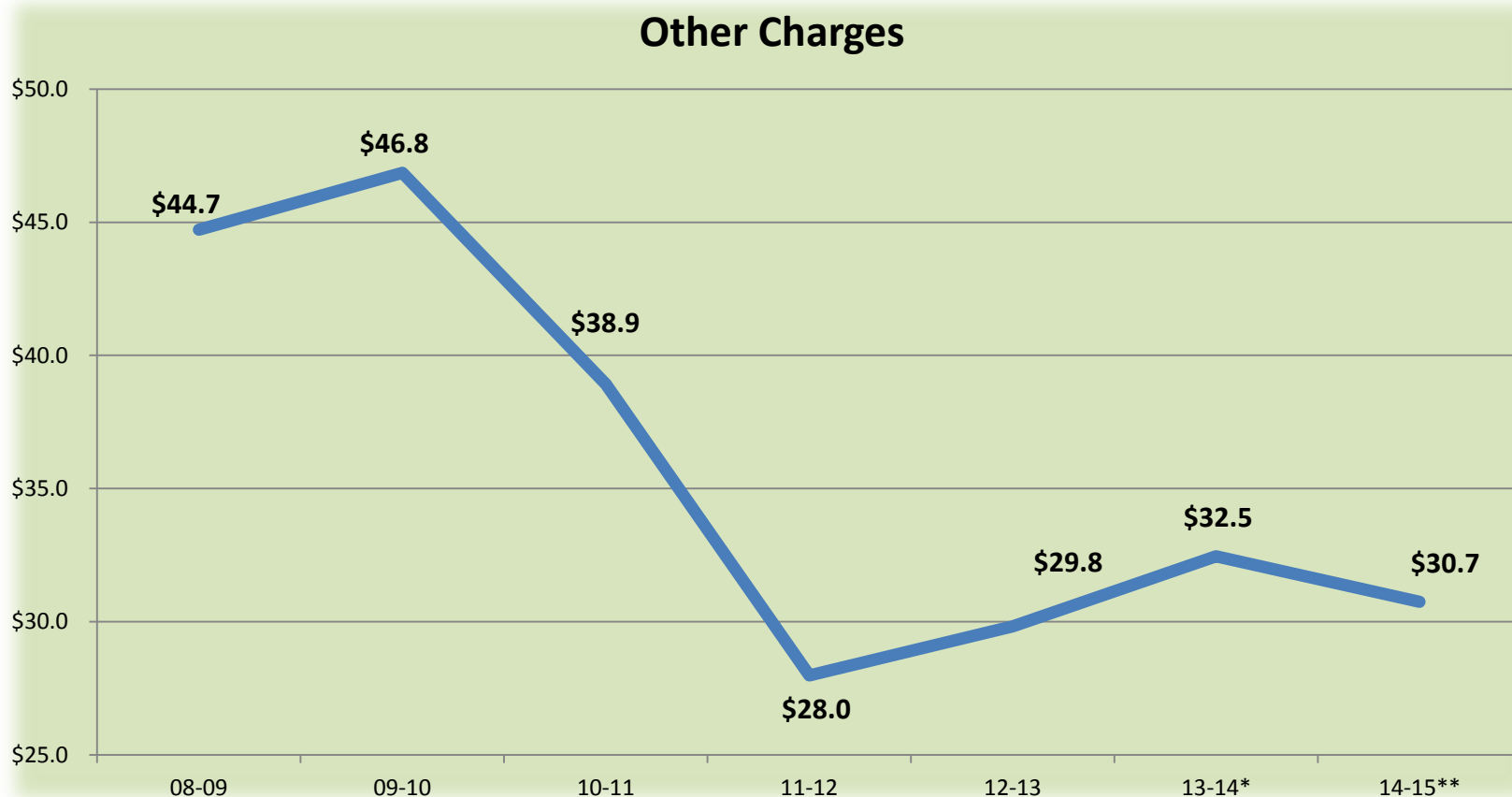


Acquisitions & Major Repairs





7-Year Expenditure History (in millions)



Source: Executive Budget Supporting Documents

*Existing Operating Budget as of 12/1/13

**Governor's Executive Budget Recommendation



Discretionary/Nondiscretionary Funding in FY 14-15

Executive Budget

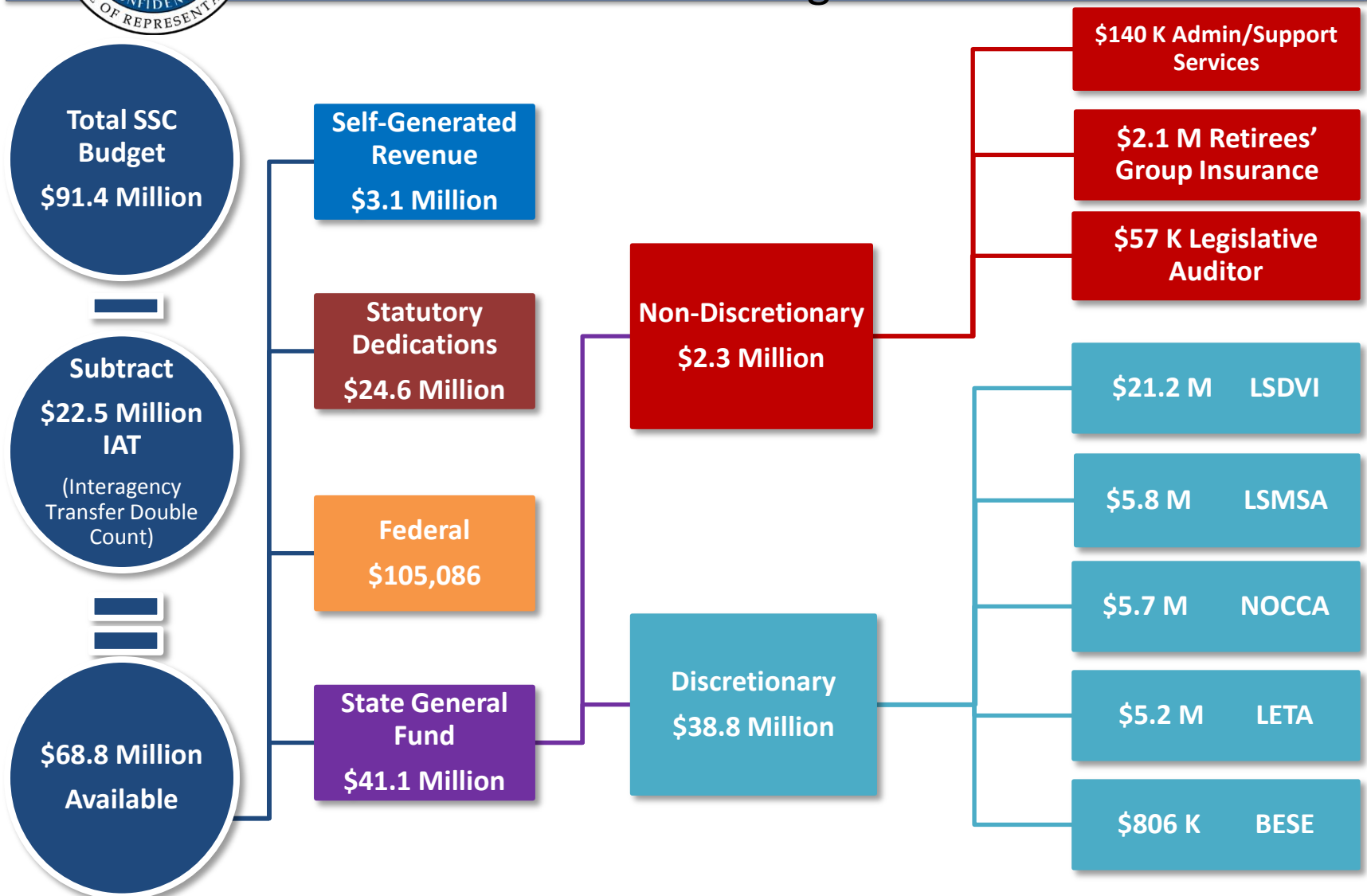
<u>Activity/Program</u>	<u>TOTAL FUNDING - \$91,417,720</u>		<u>STATE GENERAL FUND - \$41,073,041</u>	
	Discretionary	Non-Discretionary	Discretionary	Non-Discretionary
<u>LA Schools for the Deaf and Visually Impaired</u>	\$23,629,915	\$1,699,233	\$21,190,971	\$1,444,062
<u>LA Special Education Center</u>	\$15,675,786	\$368,288	\$0	\$0
<u>LA School for Math, Science, and the Arts</u>	\$8,733,387	\$386,264	\$5,846,743	\$306,326
<u>LA Educational Television Authority</u>	\$8,120,574	\$183,826	\$5,247,138	\$175,072
<u>Board of Elementary and Secondary Education</u>	\$1,046,353	\$24,241,755	\$806,017	\$241,755
<u>New Orleans Center for the Creative Arts</u>	\$7,154,113	\$178,226	\$5,723,593	\$91,364
TOTAL	\$64,360,128	\$27,057,592	❑ \$38,814,462	\$2,258,579

❑ The discretionary State General Fund in the agency's budget is **1.4%** of the total discretionary State General Fund recommended for FY 14-15.



Discretionary/Nondiscretionary Funding in FY 14-15

Executive Budget





Salaries and Positions

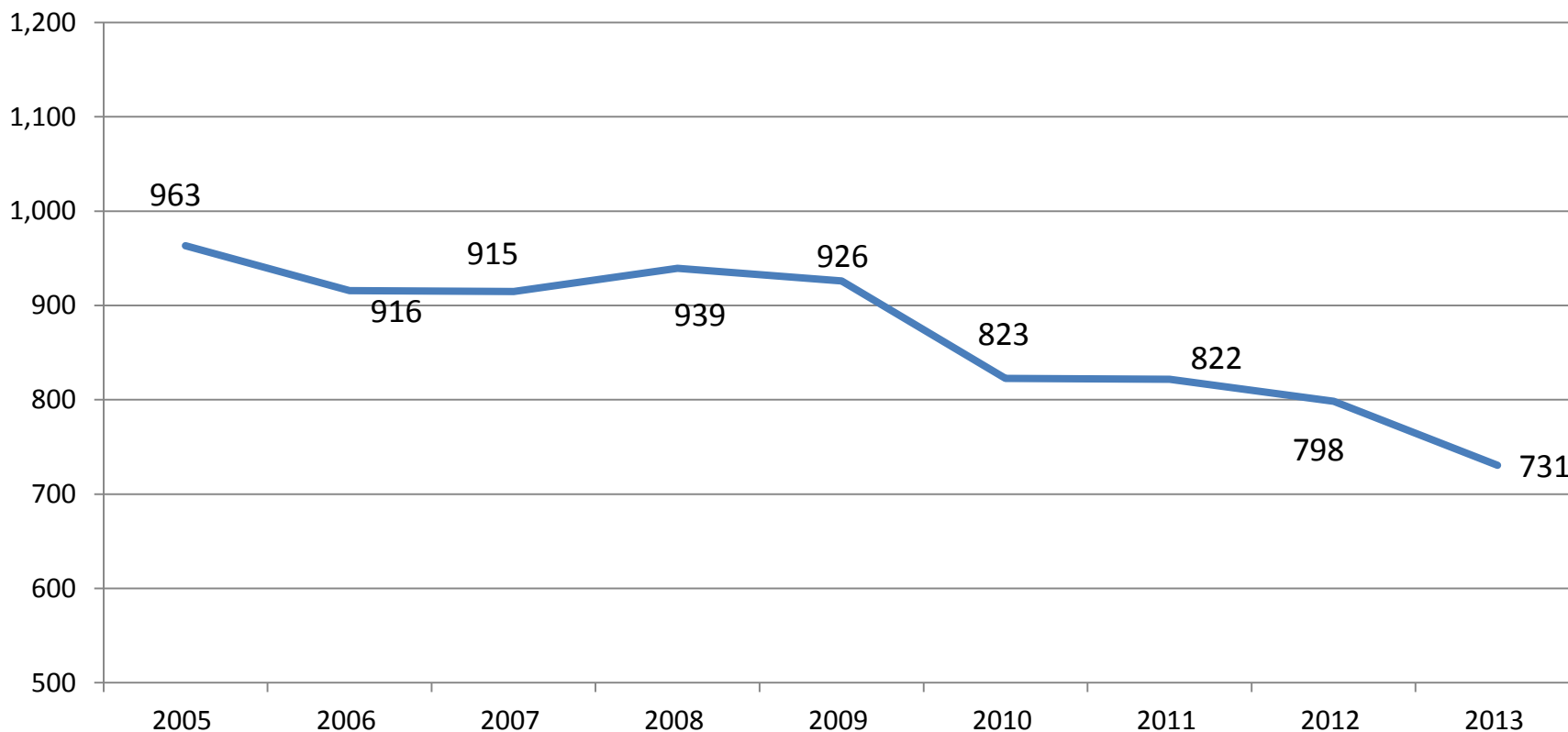
FY 14-15 SALARIES/POSITIONS

- \$34.5 million for Salaries and Other Compensation
- \$15.9 million for Related Benefits
- Total Personnel Services = \$50.4 million; 83% of the Special Schools and Commissions' total Executive Budget Recommendation (excluding Other Charges)
- 731 Authorized Positions (378 classified and 353 unclassified)
- 4 full-time non-T.O. positions
- 28 Other Charges positions
- As of 12/27/2013, the SSC had 46 vacant positions. The Executive Budget eliminates 6 of these vacant positions.



Salaries and Positions

TOTAL FULL-TIME EQUIVALENT (FTE) POSITIONS



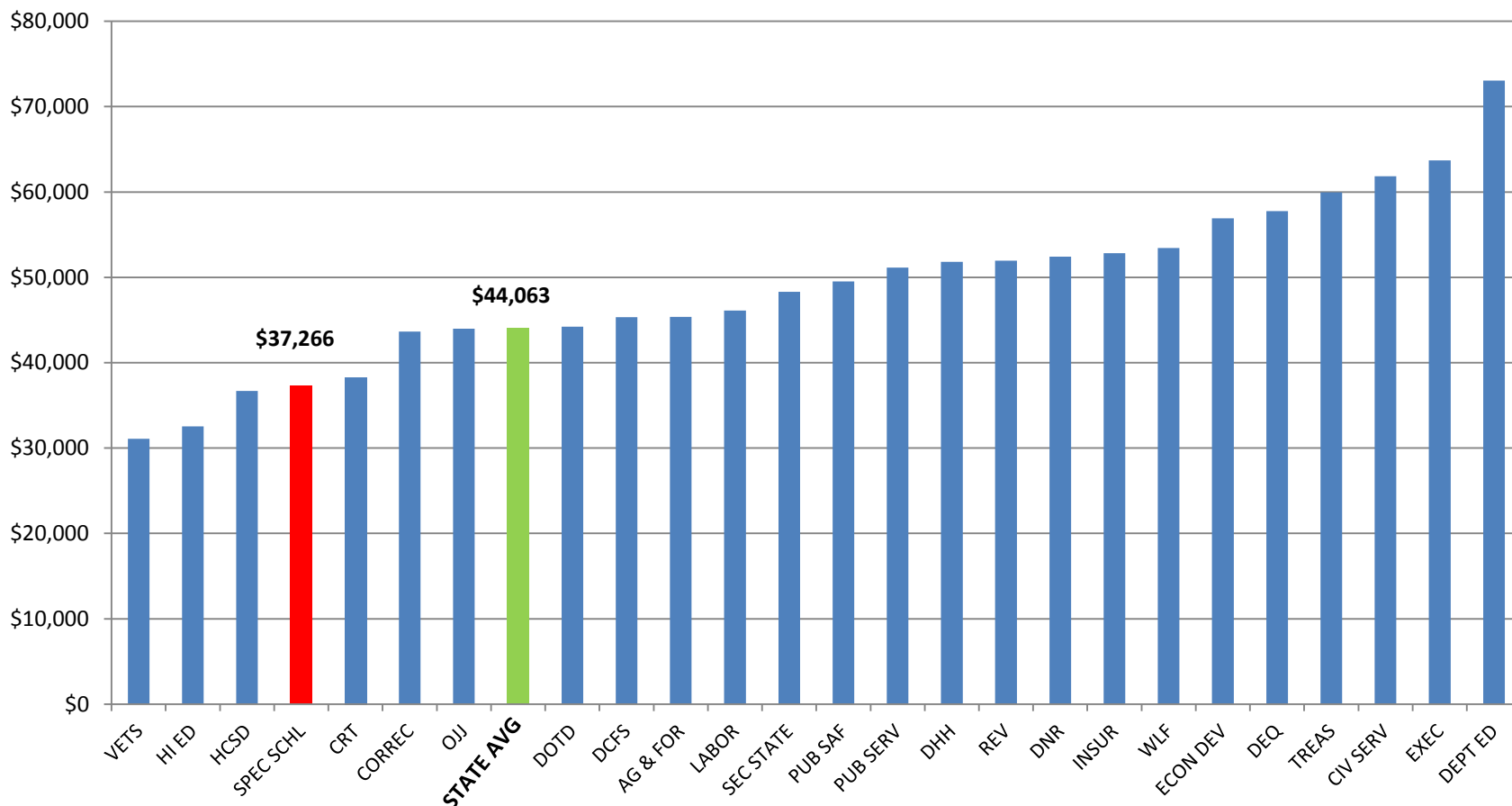
Note: The FTE positions above do not reflect Office of Student Financial Assistance (OSFA), which was transferred to Schedule 19A - Higher Education in FY 09-10. Unlike executive branch agencies, only a few postsecondary education systems use the Integrated Statewide Information System-Human Resources (ISIS-HR) to capture and report pay and benefits data.

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



Salaries and Positions

FY 13 CLASSIFIED AVERAGE ANNUAL PAY PER FTE

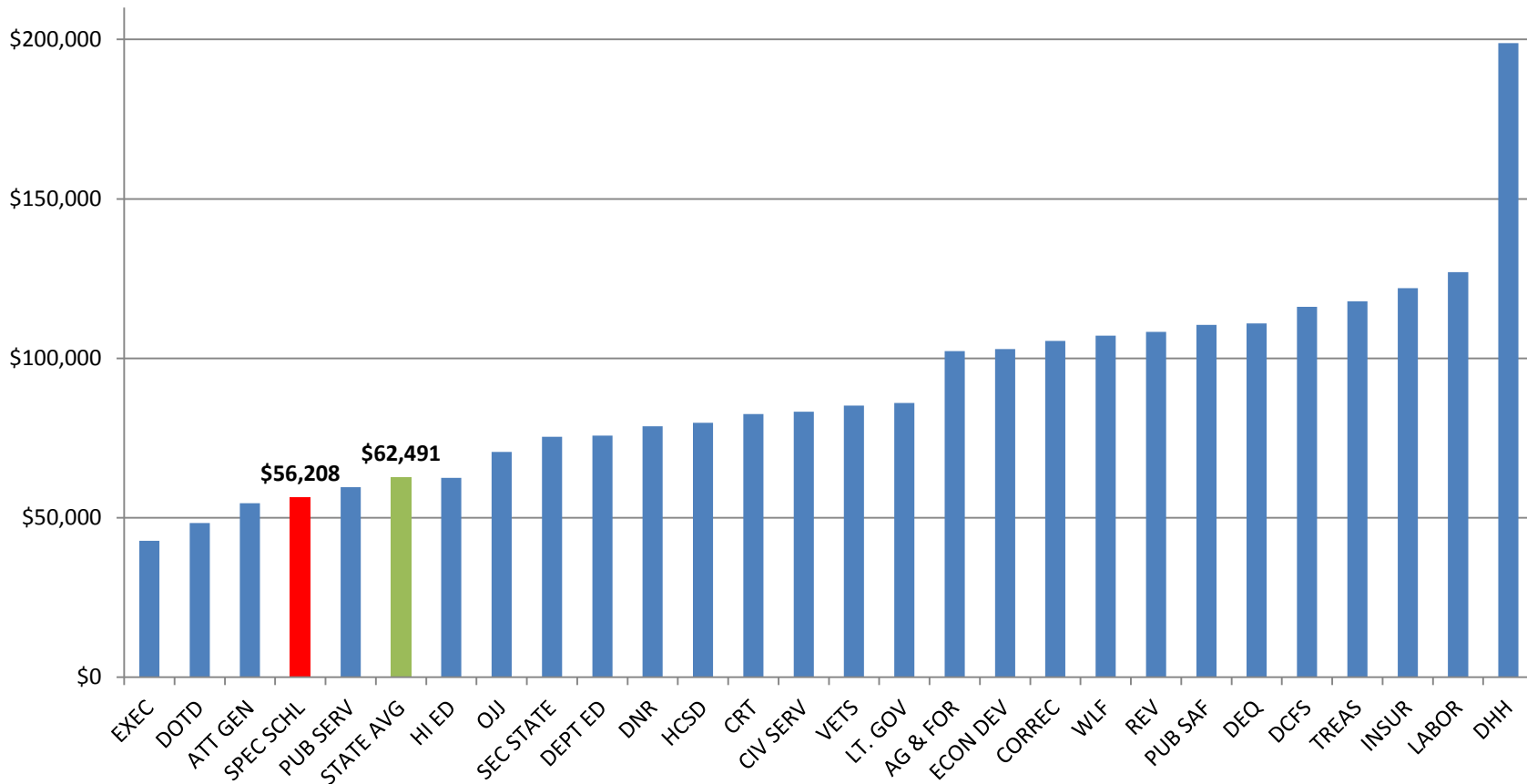


Source: Prepared by House Fiscal Division staff using information from ISIS-HR and Civil Service



Salaries and Positions

FY 13 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 12-13	Existing Operating Budget FY 13-14 (12/1/13)	Executive Budget Recommended FY 14-15	Change from FY 13-14 to FY 14-15	Percent Change from FY 13-14 to FY 14-15
Louisiana Schools for the Deaf and Visually Impaired	\$20,860,548	\$22,411,227	\$22,635,033	\$223,806	1.0%
Louisiana Special Education Center	\$0	\$0	\$0	\$0	0.0%
Louisiana School for Math, Science and the Arts	\$5,220,790	\$6,087,089	\$6,153,069	\$65,980	1.1%
Louisiana Educational Television Authority	\$6,042,353	\$5,774,223	\$5,422,210	(\$352,013)	(6.1%)
Board of Elementary and Secondary Education	\$972,454	\$1,059,174	\$1,047,772	(\$11,402)	(1.1%)
New Orleans Center for the Creative Arts	\$4,874,789	\$5,354,815	\$5,814,957	\$460,142	8.6%
TOTAL	\$37,970,934	\$40,686,528	\$41,073,041	\$386,513	0.9%
Authorized Positions	748	730	731	1	0.1%



Total Budget by Agency

Special Schools and Commissions Budget Units	Actual Expenditures FY 12-13	Existing Operating Budget FY 13-14 (12/1/13)	Executive Budget Recommended FY 14-15	Change from FY 13-14 to FY 14-15	Percent Change from FY 13-14 to FY 14-15
Louisiana Schools for the Deaf and Visually Impaired	\$25,140,091	\$25,035,663	\$25,329,148	\$293,485	1.2%
Louisiana Special Education Center	\$16,593,649	\$15,454,795	\$16,044,074	\$589,279	0.0%
Louisiana School for Math, Science and the Arts	\$8,996,112	\$11,221,452	\$9,119,651	(\$2,101,801)	(18.7%)
Louisiana Educational Television Authority	\$8,414,608	\$8,656,515	\$8,304,400	(\$352,115)	(4.1%)
Board of Elementary and Secondary Education	\$24,134,170	\$24,711,915	\$25,288,108	\$576,193	2.3%
New Orleans Center for the Creative Arts	\$5,460,861	\$6,393,612	\$7,332,339	\$938,727	14.7%
TOTAL	\$88,739,491	\$91,473,952	\$91,417,720	(\$56,232)	(0.1%)
Authorized Positions	748	730	731	1	0.1%



LSDVI Means of Finance

Means of Finance	Actual Expenditures FY 12-13	Existing Operating Budget FY 13-14 (12/1/13)	Executive Budget Recommended FY 14-15	Change from FY 13-14 to FY 14-15	Percent Change from FY 13-14 to FY 14-15
State General Fund	\$20,860,548	\$22,411,227	\$22,635,033	\$223,806	1.0%
Interagency Transfers	\$4,137,258	\$2,348,458	\$2,418,440	\$69,982	3.0%
Fees and Self-Gen Rev	\$32,273	\$122,245	\$122,245	\$0	0.0%
Statutory Dedications	\$110,012	\$153,733	\$153,430	(\$303)	(0.2%)
Federal Funds	\$0	\$0	\$0	\$0	0.0%
TOTAL	\$25,140,091	\$25,035,663	\$25,329,148	\$293,485	1.2%
Authorized Positions	296	286	285	(1)	(0.3%)

(\$55,827) SGF



Adjustments for Risk Management, Legislative Auditor, Uniform Payroll System, Civil Service, and Office of Computing Services

(\$290,415)



Funding adjustments due to salary base, attrition, and 1 personnel reduction (-\$249,790 SGF, -\$40,625 IAT)

\$816,909



Provides additional funding for state employee pay adjustments, retirement adjustments, and health insurance adjustments (\$706,302 SGF, \$110,607 IAT)

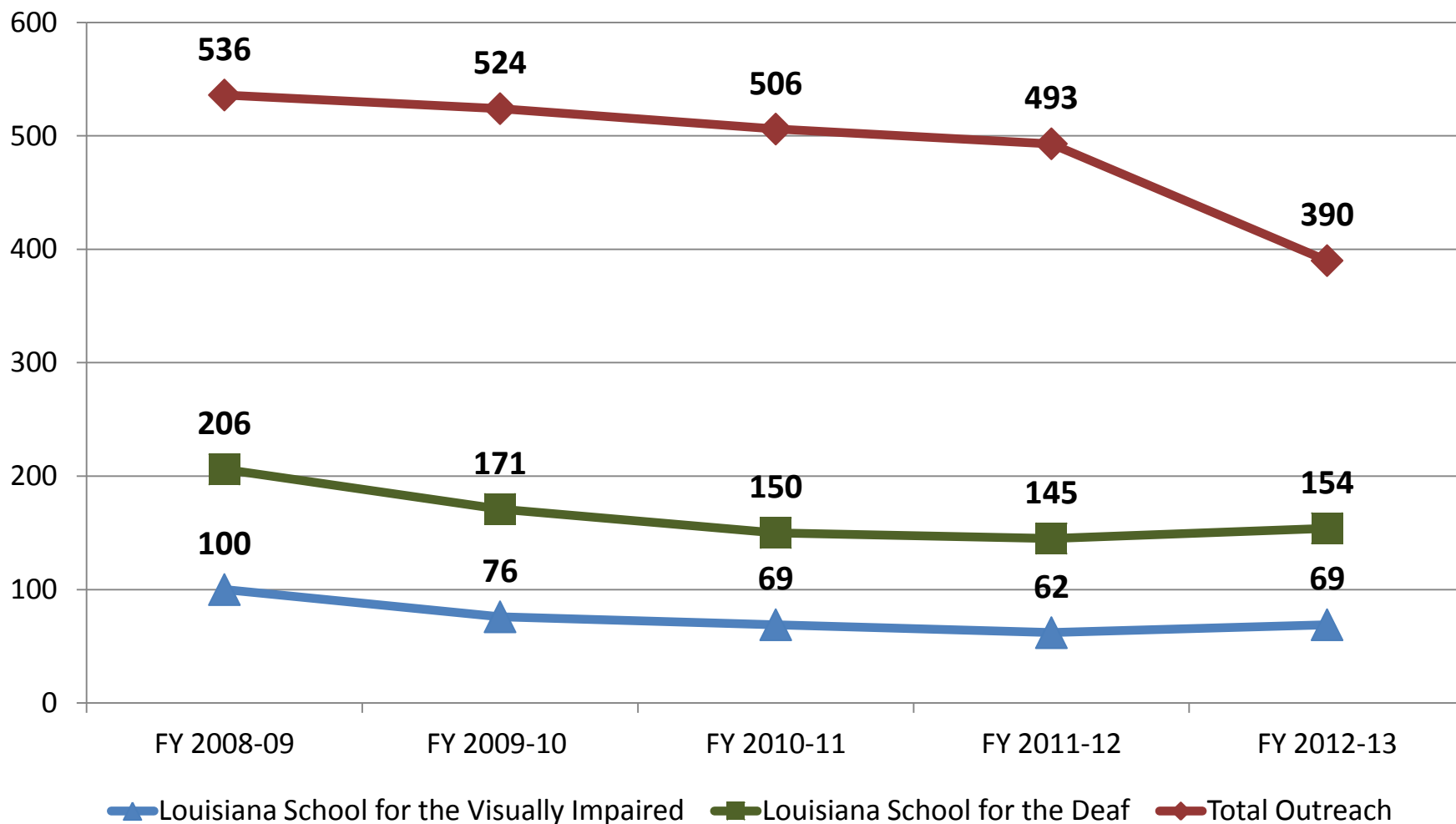
MOF Swap



Reduces 2 positions and associated salaries and related benefits (\$53,829 SGF) in LSD, and increases 2 positions in the LSVI due to an increase in students at LSVI



LSDVI Enrollment





LSEC Means of Finance

Means of Finance	Actual Expenditures FY 12-13	Existing Operating Budget FY 13-14 (12/1/13)	Executive Budget Recommended FY 14-15	Change from FY 13-14 to FY 14-15	Percent Change from FY 13-14 to FY 14-15
State General Fund	\$0	\$0	\$0	\$0	0.0%
Interagency Transfers	\$16,511,247	\$15,343,625	\$15,933,428	\$589,803	3.8%
Fees and Self-Gen Rev	\$13,491	\$15,000	\$15,000	\$0	0.0%
Statutory Dedications	\$64,570	\$76,170	\$75,646	(\$524)	(0.7%)
Federal Funds	\$4,341	\$20,000	\$20,000	\$0	0.0%
TOTAL	\$16,593,649	\$15,454,795	\$16,044,074	\$589,279	3.8%
Authorized Positions	210	198	197	(1)	(0.5%)

\$793,010 IAT



Provides additional funding for state employee pay adjustments, retirement adjustments, and health insurance adjustments

(\$211,688) IAT



Funding adjustments due to salary base, attrition, and 1 personnel reduction

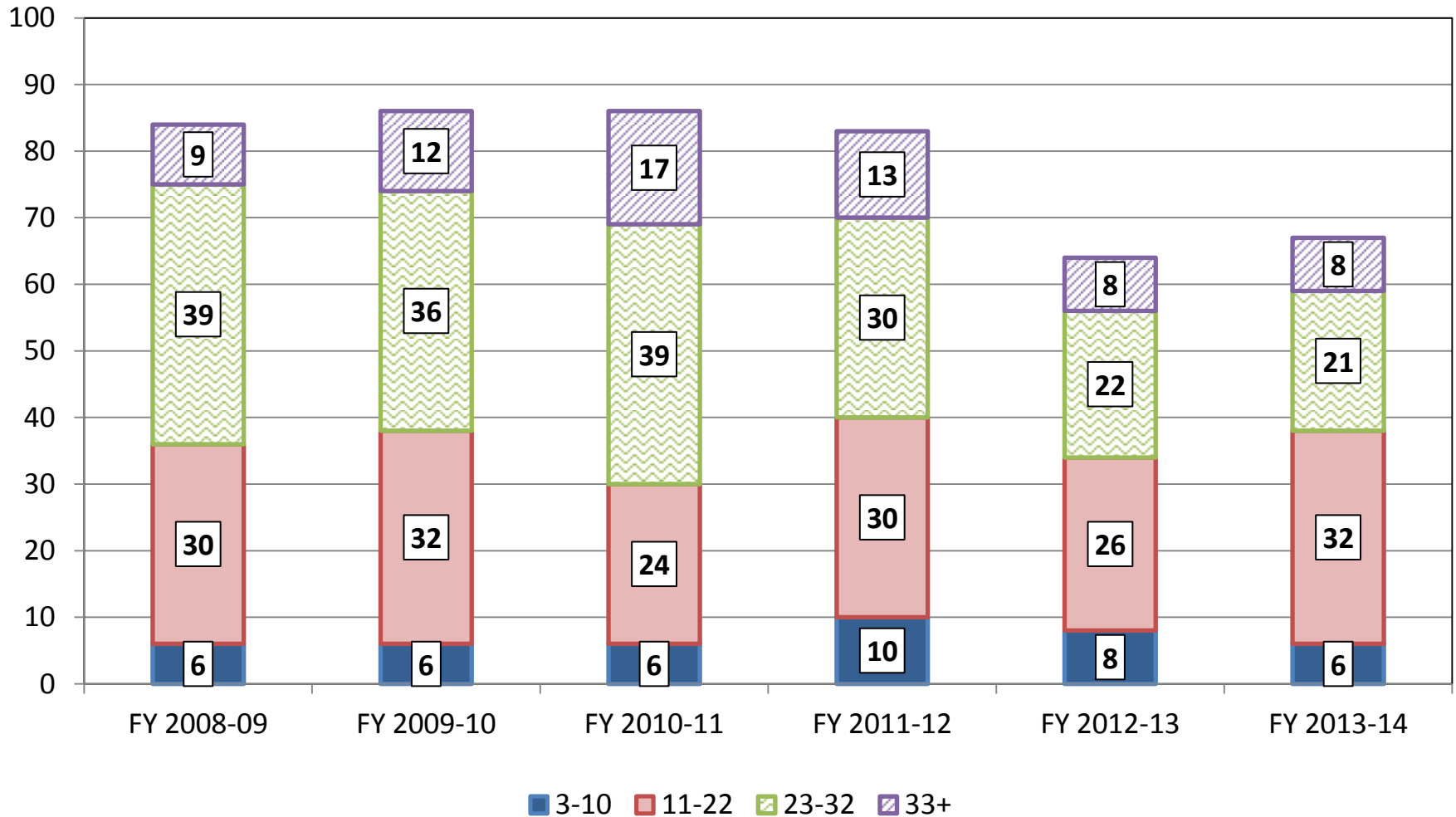
(\$25,622) IAT



Adjustment for Risk Management, Legislative Auditor, Uniform Payroll System, Civil Service, and Office of Computing Services



LSEC Enrollment





LSMSA Means of Finance

Means of Finance	Actual Expenditures FY 12-13	Existing Operating Budget FY 13-14 (12/1/13)	Executive Budget Recommended FY 14-15	Change from FY 13-14 to FY 14-15	Percent Change from FY 13-14 to FY 14-15
State General Fund	\$5,220,790	\$6,087,089	\$6,153,069	\$65,980	1.1%
Interagency Transfers	\$3,377,735	\$4,593,640	\$2,358,999	(\$2,234,641)	(48.6%)
Fees and Self-Gen Rev	\$346,259	\$375,459	\$442,559	\$67,100	17.9%
Statutory Dedications	\$8,843	\$80,178	\$79,938	(\$240)	(0.3%)
Federal Funds	\$42,485	\$85,086	\$85,086	\$0	0.0%
TOTAL	\$8,996,112	\$11,221,452	\$9,119,651	(\$2,101,801)	(18.7%)
Authorized Positions	88	88	87	(1)	(1.1%)

\$223,332



Provides additional funding for state employee pay adjustments, retirement adjustments, and health insurance adjustments (\$172,182 SGF, \$51,150 IAT)

(\$123,443)



Funding adjustments due to salary base and attrition (-\$73,499 SGF, -\$49,944 IAT)

(\$2.2 M)



Adjustment of funding in the Louisiana Virtual School Program to reflect the transition to serve as a Course Choice provider



LSMSA Enrollment

Enrollment	2010-2011	2011-2012	2012-2013	2013-2014
Seniors	114	119	101	104
Juniors	141	120	124	111
Sophomores	67	80	76	86
As of August	322	319	301	301



LETA Means of Finance

Means of Finance	Actual Expenditures FY 12-13	Existing Operating Budget FY 13-14 (12/1/13)	Executive Budget Recommended FY 14-15	Change from FY 13-14 to FY 14-15	Percent Change from FY 13-14 to FY 14-15
State General Fund	\$6,042,353	\$5,774,223	\$5,422,210	(\$352,013)	(6.1%)
Interagency Transfers	\$328,987	\$815,917	\$415,917	(\$400,000)	(49.0%)
Fees and Self-Gen Rev	\$2,043,268	\$2,066,375	\$2,466,273	\$399,898	19.4%
Statutory Dedications	\$0	\$0	\$0	\$0	0.0%
Federal Funds	\$0	\$0	\$0	\$0	0.0%
TOTAL	\$8,414,608	\$8,656,515	\$8,304,400	(\$352,115)	(4.1%)
Authorized Positions	79	78	75	(3)	(3.8%)

\$450,836



Provides additional funding for state employee pay adjustments, retirement adjustments, and health insurance adjustments (\$416,313 SGF, \$34,523 IAT)

(\$376,147)



Funding adjustments due to salary base, attrition, and one personnel reduction (-\$368,626 SGF, -\$7,521 IAT)

(\$400,000) IAT



Reduction of excess budget authority based on OPB projections

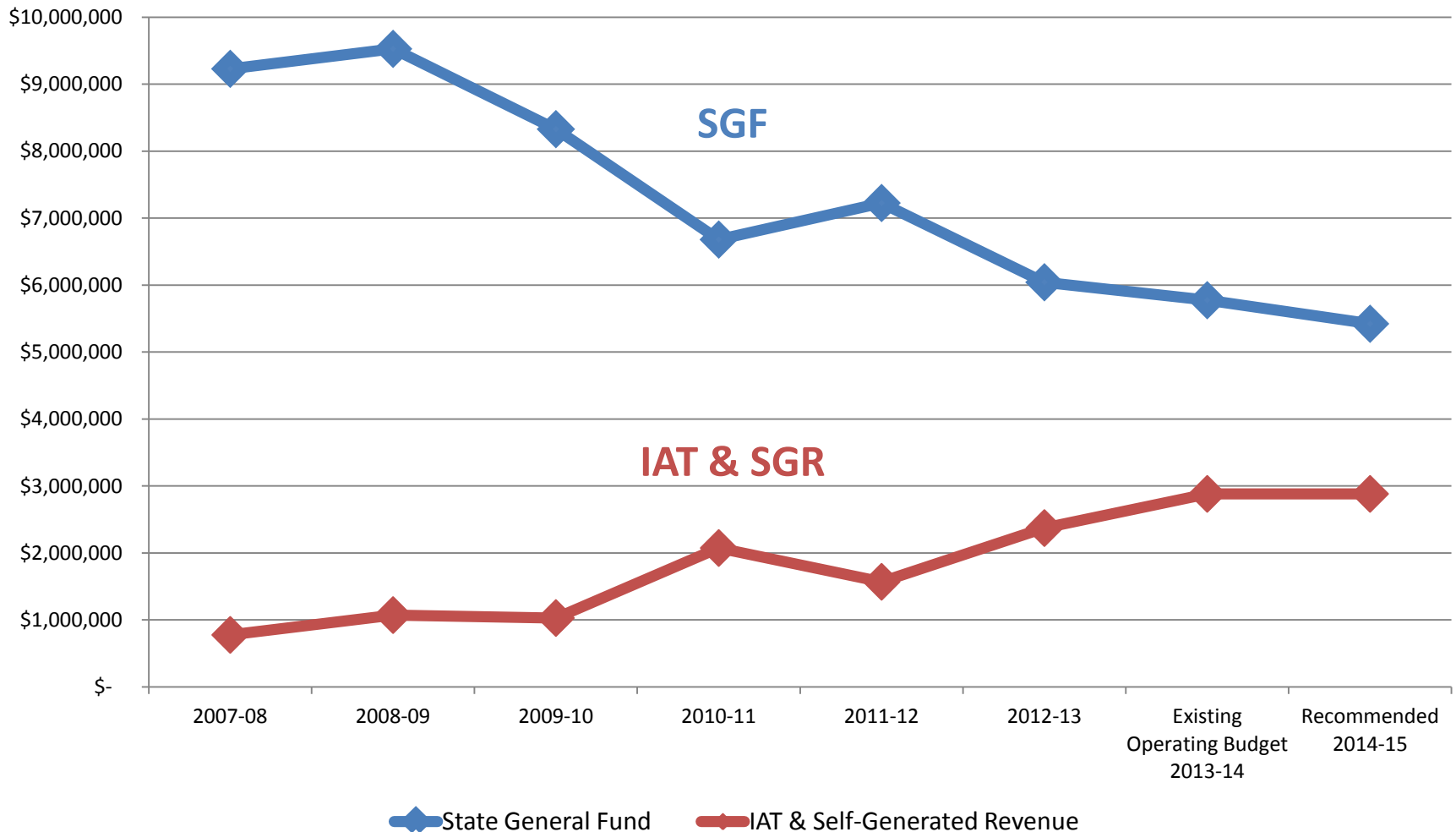
MOF Swap



Means of finance substitution to reduce State General Fund (-\$400,000) and increase Self-Generated Revenue (+\$400,000) budget authority

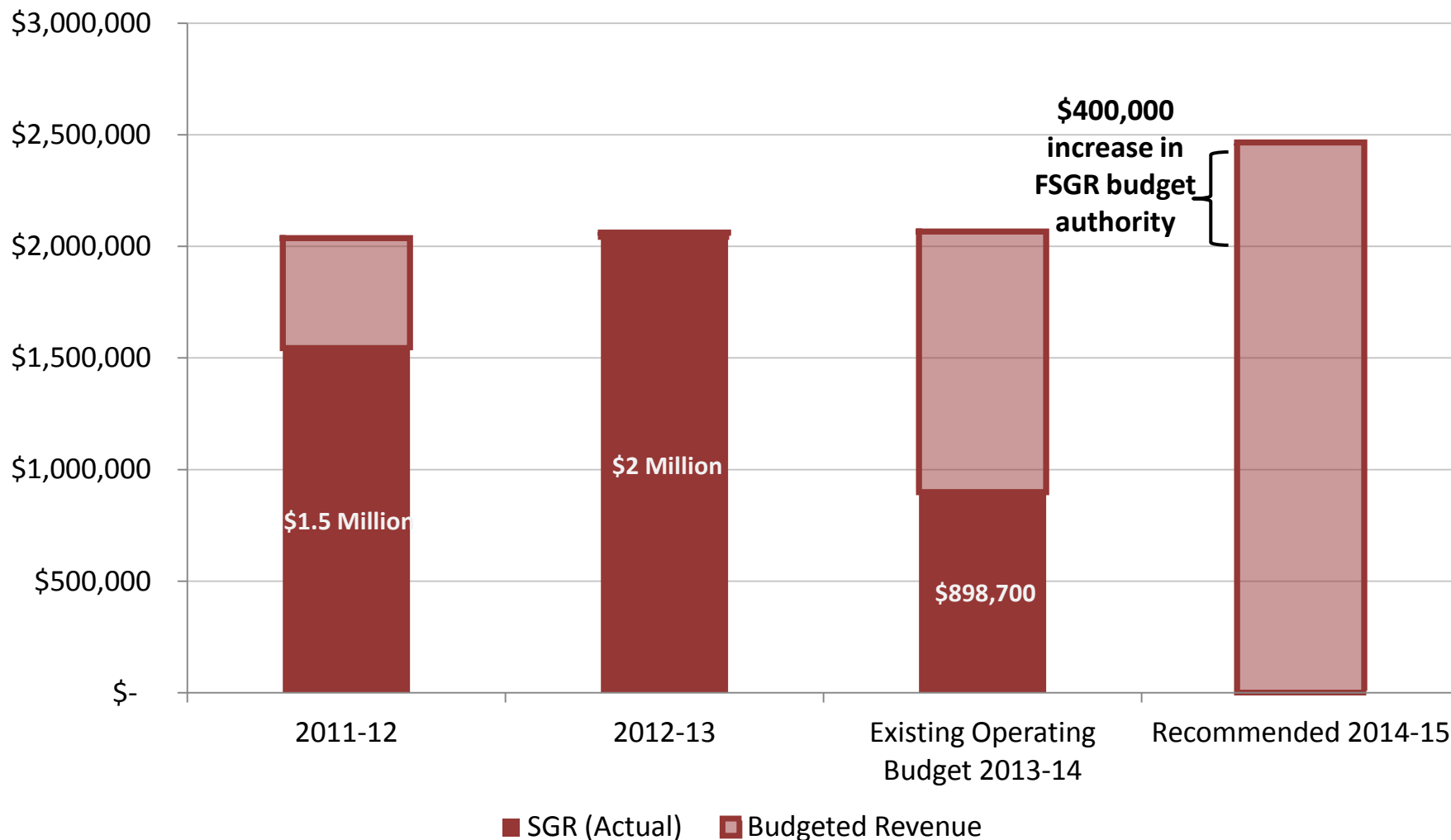


LETA Means of Finance





LETA Self-Generated Revenue





BESE Means of Finance

Means of Finance	Actual Expenditures FY 12-13	Existing Operating Budget FY 13-14 (12/1/13)	Executive Budget Recommended FY 14-15	Change from FY 13-14 to FY 14-15	Percent Change from FY 13-14 to FY 14-15
State General Fund	\$972,454	\$1,059,174	\$1,047,772	(\$11,402)	(1.1%)
Interagency Transfers	\$0	\$0	\$0	\$0	0.0%
Fees and Self-Gen Rev	\$0	\$21,556	\$21,556	\$0	0.0%
Statutory Dedications	\$26,161,716	\$23,631,185	\$24,218,780	\$587,595	2.5%
Federal Funds	\$0	\$0	\$0	\$0	0.0%
TOTAL	\$27,134,170	\$24,711,915	\$25,288,108	\$576,193	2.3%
Authorized Positions	12	12	12	0	0.0%

(\$11,028)



Provides additional funding for state employee pay adjustments, retirement adjustments, and health insurance adjustments (-\$6,216 SGF, -\$4,812 SD)

(\$19,647) SGF



Adjustment for Risk Management, Legislative Auditor, Rent in State-Owned Buildings, Capitol Park Security, Uniform Payroll System, and Civil Service

(\$69,405) SD



Reduced funding from the Overcollections Fund for payment of the settlement of the lawsuit entitled "Alberta W. Sims v. Louisiana State Elementary and Secondary Education Board"

\$692,868 SD

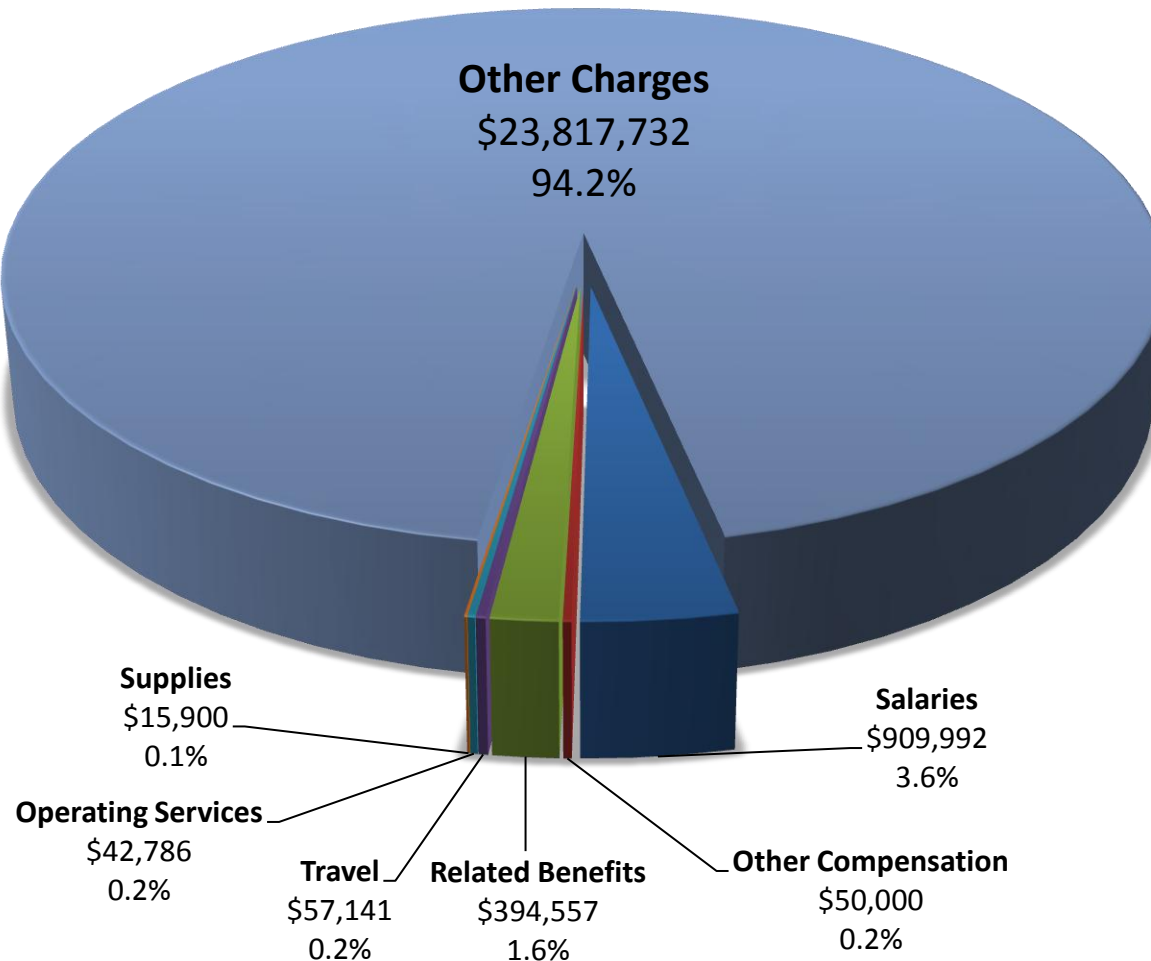


Increases Statutory Dedications from the Louisiana Quality Education Support Fund to reflect the anticipated revenue in FY 14-15



BESE

SBESE FY 2014-15 Total Expenditures - \$25.3 Million





NOCCA Means of Finance

Means of Finance	Actual Expenditures FY 12-13	Existing Operating Budget FY 13-14 (12/1/13)	Executive Budget Recommended FY 14-15	Change from FY 13-14 to FY 14-15	Percent Change from FY 13-14 to FY 14-15
State General Fund	\$4,874,789	\$5,354,815	\$5,814,957	\$460,142	8.6%
Interagency Transfers	\$586,072	\$953,255	\$1,439,451	\$486,196	51.0%
Fees and Self-Gen Rev	\$0	\$0	\$0	\$0	0.0%
Statutory Dedications	\$0	\$85,542	\$77,931	(\$7,611)	(8.9%)
Federal Funds	\$0	\$0	\$0	\$0	0.0%
TOTAL	\$5,460,861	\$6,393,612	\$7,332,339	\$938,727	14.7%
Authorized Positions	63	68	75	7	10.3%

\$192,375



Provides additional funding for state employee pay adjustments, retirement adjustments, and health insurance adjustments (\$152,516 SGF, \$39,859 IAT)

\$17,645 SGF



Adjustment for Risk Management, Legislative Auditor, Uniform Payroll System, Civil Service, and Office of Computing Services

\$300,000 SGF



Increase in SGF for costs related to additional classroom space and operating cost due to fourth year of the Academic Studio

\$445,680 IAT



Increase of 7 new positions due to the implementation of the fourth year of the Academic Studio



NOCCA Enrollment

NOCCA Enrollment Profile FY 2013-14

Parish of Residence	Enrollment	Percentage
Orleans	251	39.7%
Jefferson	191	30.2%
St. Tammany	121	19.1%
St. Charles	19	3.0%
St. Bernard	17	2.7%
Plaquemines	8	1.3%
St. John	7	1.1%
Ascension	6	0.9%
Tangipahoa	3	0.5%
East Baton Rouge	2	0.3%
St. James	2	0.3%
Lafourche	1	0.2%
Livingston	1	0.2%
Pointe Coupee	1	0.2%
Rapides	1	0.2%
Terrebonne	1	0.2%
Total Enrollment	632	



Agency Contacts

Agency	Contact	Title	Phone #
Louisiana Schools for the Deaf and Visually Impaired	Ms. Elizabeth Moore	Superintendent, Special School Districts	225-763-5539
Louisiana Special Education Center	Mr. Kevin Lemoine	Superintendent of Special Schools	225-757-3200
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 Chief Executive Officer	225-767-5660
Board of Elementary and Secondary Education	Ms. Heather Cope	Executive Director	225-342-5848
New Orleans Center for the Creative Arts	Mr. Kyle Wedberg	President and Chief Executive Officer	504-940-2826