

Representative Cameron Henry
Chairman



Representative Franklin Foil
Vice Chairman

FY18-19 Executive Budget Review Department of Education

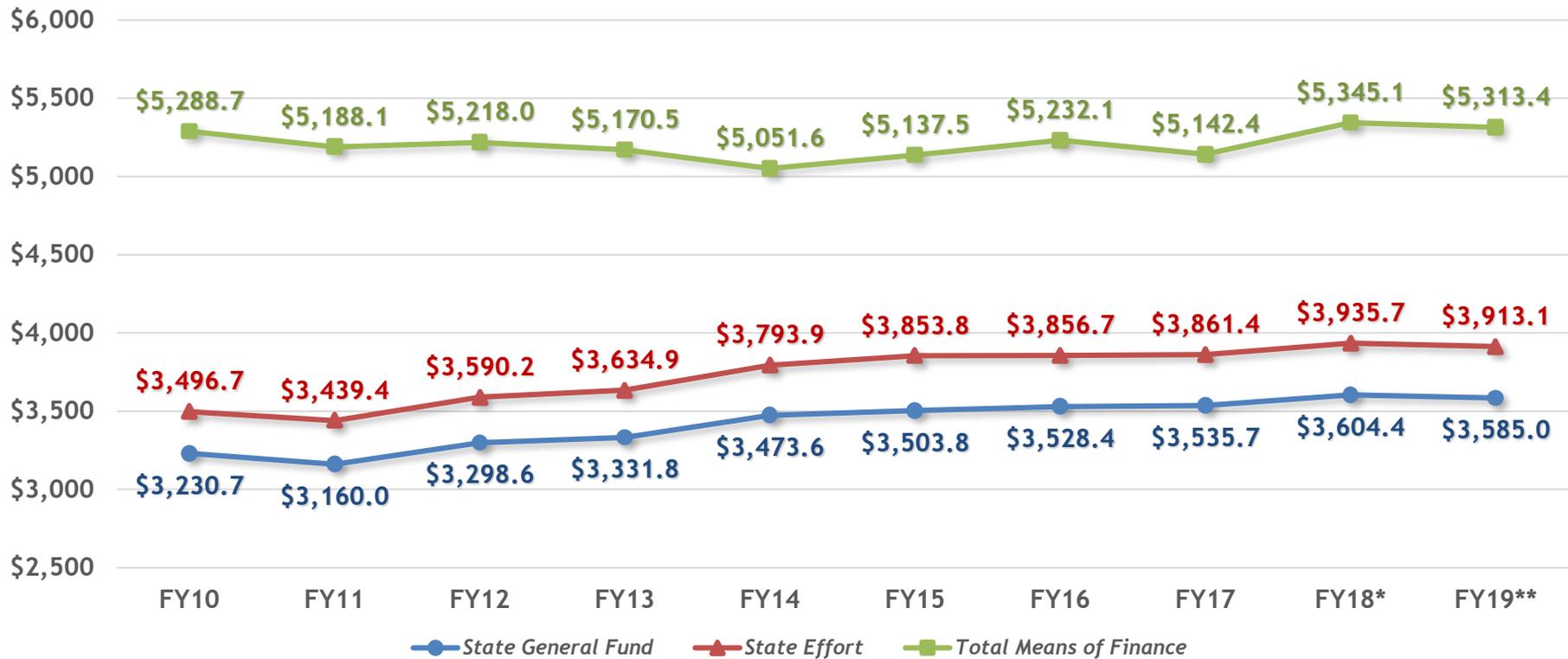
House Committee on Appropriations
by the House Fiscal Division

April 3, 2018

TABLE OF CONTENTS

Department Organization	3
Budget History	4
Major Sources of Revenue	5
Funding Overview	6
Significant Funding Changes	7
Expenditure Change Overview	9
Expenditure History	11
Other Charges	12
Discretionary/ Non-discretionary Funding	13
State Activities	14
Subgrantee Assistance	17
Recovery School District	22
Minimum Foundation Program	25
Nonpublic Educational Assistance	30
Special School District	33
Department Contacts	39

BUDGET HISTORY (IN MILLIONS)



Source: Executive Budget Supporting Documents

*Existing Operating Budget as of 12/1/17

MAJOR SOURCES OF REVENUE

Federal Funds \$1.1 Billion

- \$362 million from School, Child and Adult Food and Nutrition Programs to provide basic nutrition to eligible participants.
- \$312 million for Title I, Part A, to improve the teaching and learning of children from low-income families.
- \$181 million from Individuals with Disabilities Education Act (IDEA) to ensure all children with disabilities age 3 - 21 are provided special education services.
- \$82 million for Child Care Development Fund Block Grant (CCDF) to provide child care assistance, licensing, and quality improvement.
- \$33 million from Title II - Improving Teacher Quality funds used to provide professional development to teachers in the core academic subjects.
- \$16 million for 21st Century Community Learning Centers.

Self-Generated \$51 Million

- RSD \$34 million from non-governmental sources such as Harrah's Capital funding.
- \$9.4 million in Carl Perkins Secondary Vocational Education funding from the community college system.
- Teacher certification fees.

Statutory Dedications \$277 Million

- \$155 million from the Lottery Proceeds Fund for the MFP (constitutional).
- \$107 million from the Support Education in Louisiana First (SELF) Fund (statutory).
- \$15 million from the Education Excellence Fund (EEF) for public and nonpublic students (constitutional).

Interagency Transfers \$254 Million

- \$184 million Federal Emergency Management Agency (FEMA) funds from the Governor's Office of Homeland Security and Emergency Preparedness (GOHSEP) to the Recovery School District (RSD) for the repair and reconstruction of schools and equipment damaged in Hurricanes Katrina and Rita.
- \$40 million Temporary Assistance for Needy Families (TANF) funds from the Department of Children and Family Services (DCFS) to Subgrantee Assistance for the LA 4 Early Childhood Education Program.

FUNDING OVERVIEW

Means of Financing	FY 16-17 Prior Year Actual Expenditures	FY 17-18 Existing Operating Budget	FY 18-19 Executive Budget Recommendation	\$ Change from Existing	% Change from Existing
State General Fund	\$3,535,662,196	\$3,604,419,133	\$3,584,999,322	(\$19,419,811)	(0.5%)
Interagency Transfers	\$165,496,269	\$263,200,035	\$253,932,768	(\$9,267,267)	(3.5%)
Fees and Self-Gen Rev	\$29,823,015	\$57,488,446	\$51,181,489	(\$6,306,957)	(11.0%)
Statutory Dedications	\$295,881,619	\$273,809,800	\$276,876,044	\$3,066,244	1.1%
Federal Funds	\$1,115,567,496	\$1,146,171,841	\$1,146,401,137	\$229,296	0.0%
Total Means of Finance	\$5,142,430,595	\$5,345,089,255	\$5,313,390,760	(\$31,698,495)	(0.6%)



\$19.4M State General Fund

Primarily due to the elimination of \$16.1 million from Nonpublic Assistance.



\$9.3M Interagency Transfers

Decrease in excess budget authority in State Activities and Recovery School District (RSD).



\$6.3M Fees & Self-Generated

Decrease in Harrah's and insurance settlement Self-Generated Revenues due to transfer of RSD operations to Orleans Parish School Board.



\$3.1M Statutory Dedications

Increase in SELF Fund revenues for the MFP due to revenue projections.

SIGNIFICANT FUNDING CHANGES

AMOUNT	MOF	DESCRIPTION
\$1,112,105	Total	Annualizes funding for 2% salary increases and market rate adjustments for staff in State Activities and Special School District (\$302,919 SGF and \$809,186 Other MOF).
(\$519,918)	Total	Net reduction in Personal Services due to salary base, attrition, related benefits, and retirement rate adjustments.
(\$647,857)	Total	Funding associated with personnel reductions, including 2 staff in State Activities and 9 in Special School District.
(\$2,146,354)	Total	Net decrease in statewide adjustments, including Risk Management Fees, Office of Technology Services, Legislative Auditor Fees, Civil Service Fees, Rent and Maintenance in State-Owned Buildings, etc.
(\$1,351,812)	Total	Reduces budget authority for State Activities, based on historical expenditures.
(\$1,529,391)	SGF	Reduction of non-recurring carryforwards in State Activities associated with assessment contracts.
\$304,000	IAT	Increases Interagency Transfers from the Military Department for the Youth Challenge Program.
\$21,244	IAT	Increase in Interagency Transfers budget authority in Subgrantee Assistance due REC projections for Education Excellence Funds.
(\$5,577,803)	IAT	Net decrease in the Recovery School District Construction Program due to \$186.0 million in non-recurring projects and \$180.5 million in new and continuing projects.

SIGNIFICANT FUNDING CHANGES

AMOUNT	MOF	DESCRIPTION
(\$10,019,375)	IAT	Reduction in RSD budget authority due to the transfer of operations, including 69 staff, to the Orleans Parish School Board, in accordance with Act 91 of the 2016 Regular Session.
\$2,356,685	IAT	Annualizes FY 2017-18 BA-7 to increase IAT budget authority for the direct operation of Linwood Public Charter School in Caddo Parish by the RSD.
\$0	Total	MFP Means of Finance substitution, reducing \$3,045,000 in State General Funds and increasing \$3,045,000 in Statutory Dedications, due to REC projections.
\$9,824,083	SGF	Funding associated with increased student count for the Minimum Foundation Program (MFP).
(\$7,471,650)	SGF	Non-recurring MFP funding for FY 2017-18 assistance to school systems impacted by August 2016 floods.
(\$15,888,133)	SGF	Nonpublic Educational Assistance, the elimination of the Required Services Program (\$8,357,203) and the School Lunch Salary Supplement Program (\$7,530,930)
(\$164,319)	SGF	Nonpublic Educational Assistance, reduction of budget authority to an anticipated level of expenditures for the Textbook Program and Textbook Administration, based on historical data.
(\$19,419,811)	SGF	State General Fund Adjustments
(\$31,698,495)	Total	Total Means of Finance Adjustments

EXPENDITURE CHANGE OVERVIEW

Expenditure	FY 16-17 Prior Year Actual Expenditures	FY 17-18 Existing Operating Budget	FY 18-19 Executive Budget Recommendation	\$ Change from Existing	% Change from Existing
Salaries	\$24,313,572	\$28,900,939	\$28,710,694	(\$190,245)	(0.7%)
Other Compensation	\$12,413,978	\$7,979,343	\$7,497,837	(\$481,506)	(6.0%)
Related Benefits	\$19,965,904	\$22,155,803	\$21,933,892	(\$221,911)	(1.0%)
Travel	\$1,319,406	\$3,125,281	\$3,145,815	\$20,534	0.7%
Operating Services	\$7,805,362	\$8,851,426	\$8,013,967	(\$837,459)	(9.5%)
Supplies	\$684,381	\$1,736,931	\$1,544,131	(\$192,800)	(11.1%)
Professional Services	\$53,509,425	\$87,996,447	\$83,859,289	(\$4,137,158)	(4.7%)
Other Charges	\$4,930,303,281	\$4,998,302,143	\$4,978,221,996	(\$20,080,147)	(0.4%)
Acq/Major Repairs	\$92,115,286	\$186,040,942	\$180,463,139	(\$5,577,803)	(3.0%)
Total Expenditures	\$5,142,430,595	\$5,345,089,255	\$5,313,390,760	(\$31,698,495)	(0.6%)
Authorized Positions	489	446	445	(1)	(0.2%)

SIGNIFICANT EXPENDITURE CHANGES

Personal Services (\$893,662)

- Eliminates 9 vacant positions from the Special School District Instruction Program.

Operating Services (\$837,459)

- Reductions primarily due to reduction in rent for office space, supplies, and utilities for the Recovery School District due to the transfer of operations to OPSB.

Professional Services (\$4,137,158)

- \$1.5 million reduction due to nonrecurring carryforwards for statewide assessment contracts.
- \$1.2 million reduction for Recovery School District

Other Charges (\$20,080,147)

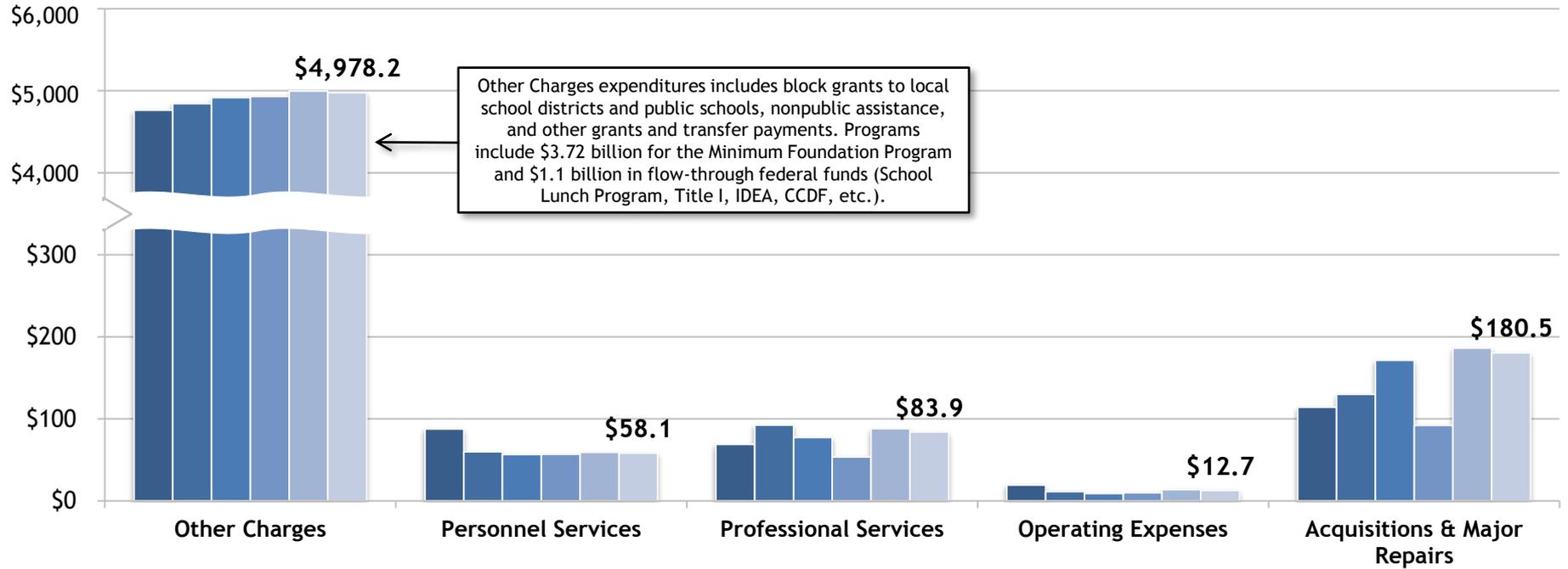
- Nonpublic Required Services Program eliminated, resulting in \$8.4 million reduction.
- Nonpublic School Lunch Salary Supplement Program eliminated, resulting in a \$7.0 million reduction.
- Recovery School District decrease of \$4.2 million due to transfer of operations to OPSB.

Acquisitions/Major Repairs (\$5,577,803)

- Net reduction of \$5.6 million in the Recovery School District, Construction Program, due to \$182.8 million in non-recurring projects and \$180.5 million in new and ongoing projects and repairs.

EXPENDITURE HISTORY

Fiscal Year: ■ 2013-14 ■ 2014-15 ■ 2015-16 ■ 2016-17 ■ 2017-18 EOB* ■ 2018-19 REC **



Source: Executive Budget Supporting Documents

*Existing Operating Budget as of 12/1/17
 **Governor's Executive Budget Recommendation

OTHER CHARGES - STATE GENERAL FUND

AMOUNT	DESCRIPTION
\$3,458,294,214	Minimum Foundation Program (SGF only)
\$39,865,707	Student Scholarships for Educational Excellence Program
\$33,848,313	LA 4 Early Childhood Program (Public Pre-K)
\$8,436,792	Department-wide interagency fees and expenditures (incl. OTS, ORM, LLA fees, Rent in State-Owned Buildings, etc.)
\$6,436,932	Nonpublic School Early Childhood Development (Private Pre-K)
\$4,498,386	State Activities initiatives, including Early Childhood Lead Agency, Jump Start, and Educator Effectiveness Program grants
\$2,753,836	Nonpublic Textbooks
\$2,479,042	Professional Improvement Program
\$793,566	Subgrantee Assistance Programs (SREB, Escadrille Teachers, School Choice Pilot for Students with Exceptionalities)
\$165,553	Nonpublic Textbook Administration
\$3,557,572,341	Total Other Charges – State General Fund

Other Charges expenditures - aside from State General Fund - includes the following:

- \$1.078 billion in Federal grants allocated to local school districts and charter schools (Title I, Child Nutrition Program, IDEA, etc.).
- \$276.9 million in Statutory Dedications allocations, including \$15.1 million for Education Excellence Fund, \$154.5 million for the Lottery Proceeds Fund and Support Education in Louisiana First (SELF) Fund.
- \$10.9 million in Self-Generated Revenues allocations, primarily including Carl D. Perkins grants for career and technical education programs.
- \$54.0 million in Interagency Transfers, including TANF support for the LA 4 Early Childhood Program and statewide 8(g) grant allocations.

Source: Executive Budget Supporting Documents

DISCRETIONARY/NON-DISCRETIONARY FUNDING

TOTAL BUDGET
\$5.3 Billion

\$254 Million IAT
Double Count

**\$5.1 Billion
Remaining**

Self Generated
Revenue
\$51 Million

Statutory
Dedications
\$277 Million

Federal Funds
\$1.1 Billion

State General Fund
\$3.6 Billion

Non Discretionary
\$3.5 Billion

Discretionary
\$111 Million

Minimum Foundation
Program
\$3.5 Billion

PIP, Supt. Salary, Statewide Fees
\$7.2 Million

Special School District
\$6.0 Million

Nonpublic Textbooks
\$2.8 Million

Admin. & District Support
\$29.3 Million

Subgrantee Flow-Through
\$80.4 Million

Recovery School District
\$196,485

Nonpublic Assistance
\$165,553

Source: Office of Planning and Budget

STATE ACTIVITIES

Means of Finance Breakdown

The mission of State Activities is to provide leadership, training, fund-flow control, and compliance evaluation. The goal is to provide information, leadership, and oversight necessary to achieve a quality educational system.

State Activities includes the following Programs:

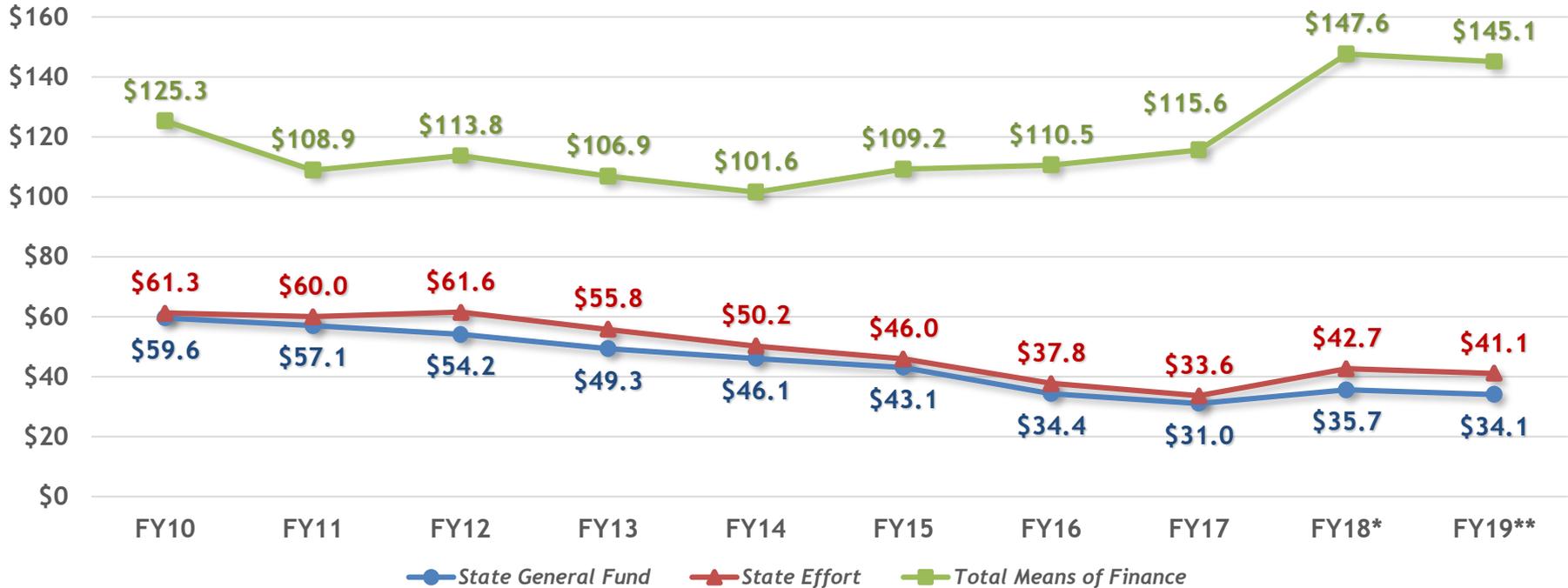
- Administrative Support, including the Office of the Superintendent, Management and Finance, Public Affairs, Legal, Auditing, and Analytics.
- District Support, including District Support Networks, Academic Policy, Portfolio, Food and Nutrition, Child Care Licensing, Talent, and Statewide Monitoring.
- Auxiliary Account, includes the Teacher Certification Division.

Means of Financing	FY 16-17 Prior Year Actual Expenditures	FY 17-18 Existing Operating Budget 12/1/16	FY 18-19 Executive Budget Recommendation	\$ Change from Existing	% Change from Existing
State General Fund	\$31,045,922	\$35,653,956	\$34,072,322	(\$1,581,634)	(4.4%)
Interagency Transfers	\$11,132,948	\$21,394,008	\$20,287,148	(\$1,106,860)	(5.2%)
Fees and Self-Gen Rev.	\$2,604,053	\$7,016,668	\$7,004,615	(\$12,053)	(0.2%)
Statutory Dedications	\$0	\$0	\$0	\$0	0.0%
Federal Funds	\$70,848,488	\$83,550,365	\$83,779,661	\$229,296	0.3%
Total Means of Finance	\$115,631,411	\$147,614,997	\$145,143,746	(\$2,471,251)	(1.7%)
State Effort	\$33,649,975	\$42,670,624	\$41,076,937	(\$1,593,687)	(3.7%)

Source: Executive Budget Supporting Documents

STATE ACTIVITIES

Budget History (in Millions)



Source: Executive Budget Supporting Documents

*Existing Operating Budget as of 12/1/17
 **Governor's Executive Budget Recommendation

STATE ACTIVITIES

FY19 Personnel/Budget Ratio

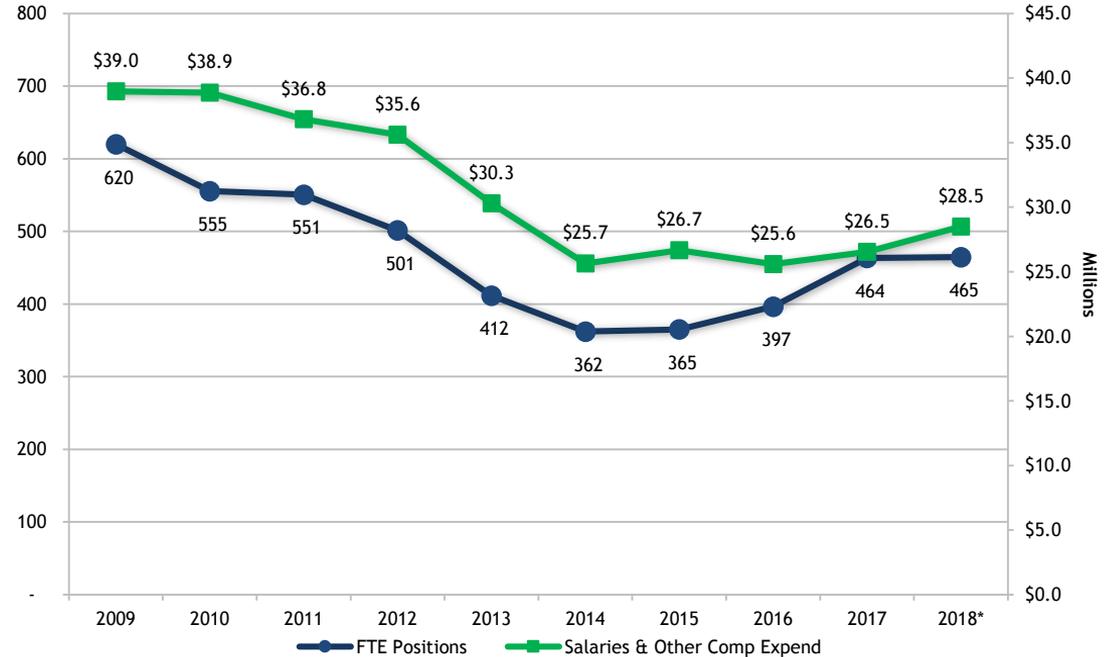
\$30.5 M	Salaries and Other Comp.
+ \$17.2 M	Related Benefits
<hr/>	
= \$47.5 M	Total Personnel Services

**44.1% of budget expenditures
(excluding Other Charges)**

Authorized Positions

- 362 (330 classified and 32 unclassified)
- 113 Non-T.O. FTEs recommended for FY 19
- State Activities had 24 vacancies as of 12/25/2017
- 2 vacancies eliminated for FY 2018-19

10 Year FTE Positions/Salaries Expended



*Existing Operating Budget as of 12/1/17
Source: FTE and Average Salary data provided by the Dept. of Civil Service

SUBGRANTEE ASSISTANCE

Means of Finance Breakdown

The mission of Subgrantee Assistance is to provide flow-through funds to local educational agencies (LEAs) and other entities for the development of programs that enhance learning environments.

Subgrantee Assistance includes the following Programs:

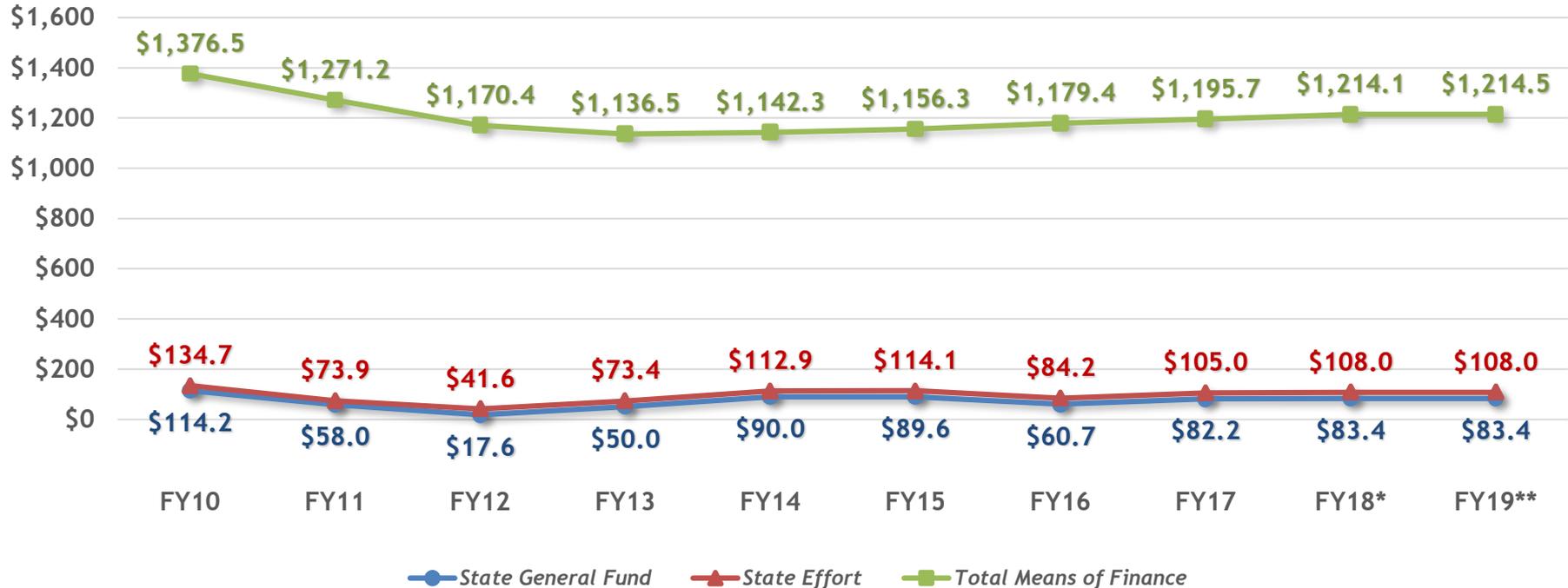
- School and District Supports includes federal Title I, Part A, IDEA funds, School Food and Nutrition, etc. and the state Professional Improvement Program.
- School and District Innovations includes federal Title II, Charter School and School Improvement funds, and the state School Choice Pilot Program.
- Student-Centered Goals includes the state Scholarship Program (Vouchers), LA 4 Early Childhood Program and Nonpublic Pre-Kindergarten, and federal Child Care Development Funds (CCDF).

Means of Financing	FY 16-17 Prior Year Actual Expenditures	FY 17-18 Existing Operating Budget 12/1/16	FY 18-19 Executive Budget Recommendation	\$ Change from Existing	% Change from Existing
State General Fund	\$82,243,754	\$83,438,150	\$83,431,248	(\$6,902)	(0.0%)
Interagency Transfers	\$46,016,381	\$44,031,487	\$44,335,487	\$304,000	0.7%
Fees and Self-Gen Rev.	\$8,653,032	\$9,418,903	\$9,418,903	\$0	0.0%
Statutory Dedications	\$14,129,123	\$15,128,637	\$15,149,881	\$21,244	0.1%
Federal Funds	\$1,044,669,147	\$1,062,121,476	\$1,062,121,476	\$0	0.0%
Total Means of Finance	\$1,195,711,437	\$1,214,138,653	\$1,214,456,995	\$318,342	0.0%
State Effort	\$105,025,909	\$107,985,690	\$108,000,032	\$14,342	0.0%

Source: Executive Budget Supporting Documents

SUBGRANTEE ASSISTANCE

Budget History (in Millions)



Source: Executive Budget Supporting Documents

*Existing Operating Budget as of 12/1/17
 **Governor's Executive Budget Recommendation

EARLY CHILDHOOD EDUCATION

Enrollment in Public Early Childhood Education Programs*

Program	Infants	Ones	Twos	Threes	Fours	Totals
Child Care Assistance Fund (Average CY 2017 enrollment through November)	1,533	3,014	3,548	3,390	2,098	13,583
Head Start and Early Head Start (2017-18 funded enrollment)	578	984	1,812	11,104	7,174	21,652
Title I (2017-18)	-	-	-	-	9,529	9,529
PreK Expansion Grant (2017-18)	-	-	-	-	1,405	1,405
IDEA Part B(2016-17 self contained)	-	-	-	125	161	286
LA 4 Early Childhood Program (2017-18)	-	-	-	-	16,221	16,221
Nonpublic School Early Childhood Development (2017-18)	-	-	-	-	1,413	1,413
8(g) Grants (2017-18)	-	-	-	-	2,121	2,121
Total	2,111	3,998	5,360	14,619	40,122	66,210

Notes:

* Enrollment based on latest available figures and House Fiscal Division calculations.

Sources:

Louisiana Department of Education, [Early Childhood Care and Education Advisory Council 2017 Annual Report](#).

EARLY CHILDHOOD EDUCATION

Sources of Funding for Public Early Childhood Education Programs in Louisiana, FY 2017-18 Appropriated (in Millions)

Program	Funding Source	SGF	Statutory Dedications	Federal	Total	Avg. Per Child***
Child Care Assistance Fund*	Federal	-	-	\$53.2	\$53.2	\$3,919
Head Start and Early Head Start**	Federal	-	-	\$180.8	\$180.8	\$8,349
Title I	Federal	-	-	\$42.5	\$42.5	\$4,456
PreK Expansion Grant	Federal	-	-	\$9.5	\$9.5	\$6,773
IDEA Part B	Federal	-	-	\$1.4	\$1.4	\$5,021
LA 4 Early Childhood Program	State & Federal (TANF)	\$33.8	-	\$40.5	\$74.3	\$4,580
Nonpublic School Early Childhood Development	State	\$6.4	-	-	\$6.4	\$4,556
8(g) Grants	Statutory Deds.	-	\$8.8	-	\$8.8	\$7,829
Total		\$40.2	\$8.8	\$327.9	\$376.9	\$5,780
Percent of Total Funding:		10.7%	2.3%	87.0%		

Notes:

* Based on average enrollment and subsidies paid for infants through four-year olds in CY 2017 through November, the latest available data.

** Head Start and Early Head Start grants are allocated directly from the Administration for Children and Families (ACF) to local providers, therefore do not appear in the state budget.

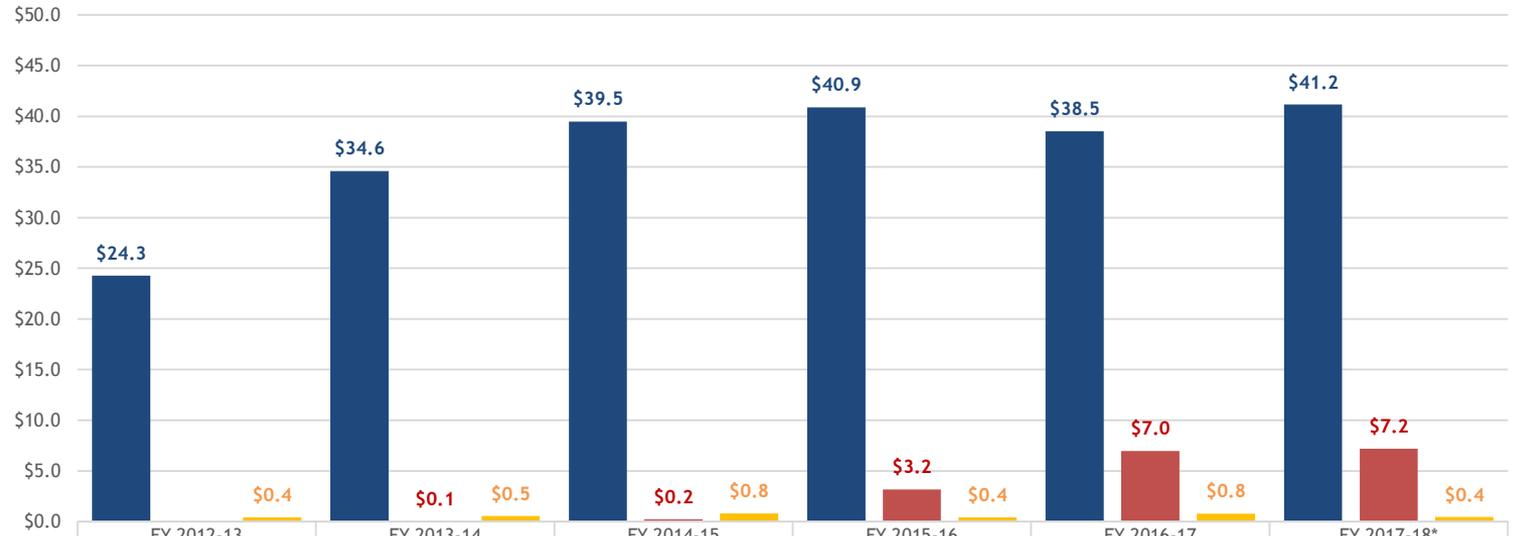
*** Estimated actual expenditures per child, House Fiscal Division calculations.

Sources:

Office of Planning and Budget Early Childhood System Integration Budget, Administration for Children and Families, and the Louisiana Department of Education

SCHOOL CHOICE PROGRAMS

Total Nonpublic Tuition/Fee Expenditures by Program (in Millions)



■ Scholarship Program (SSEP)	\$24,286,160	\$34,583,771	\$39,486,522	\$40,878,010	\$38,521,178	\$41,155,597
■ Tuition Donation Credit Program (TDCP)	N/A	\$60,975	\$221,161	\$3,169,090	\$6,979,947	\$7,200,000
■ School Choice Pilot Program (SCPP)	\$405,000	\$534,977	\$815,837	\$405,000	\$779,194	\$446,000
SSEP Enrollment	4,960	6,775	7,362	7,110	6,695	6,907
TDCP Enrollment	N/A	16	63	925	1,721	No data
SCPP Enrollment	197	233	311	342	341	No data

* Based on LDOE projections

RECOVERY SCHOOL DISTRICT

Means of Finance Breakdown

The mission of the Recovery School District is to fulfill the core governmental functions necessary to achieve excellence and equity in a decentralized system of schools.

The Recovery School District includes two Programs

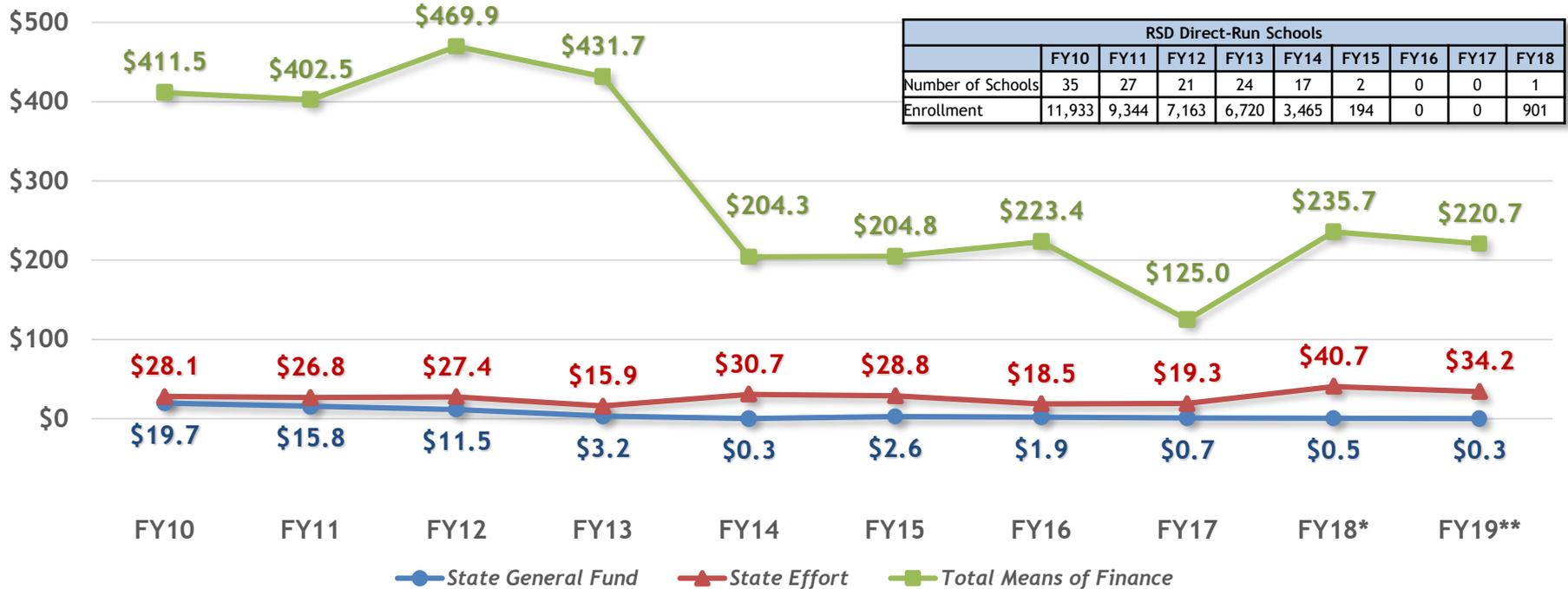
- Recovery School District is an educational service agency administered by the Louisiana Department of Education with approval of BESE to oversee any school operating under RSD jurisdiction.
- Construction Program provides funding for a multi-year Orleans Parish Reconstruction Master Plan for the renovation or building of school facilities.

Means of Financing	FY 16-17 Prior Year Actual Expenditures	FY 17-18 Existing Operating Budget 12/1/16	FY 18-19 Executive Budget Recommendation	\$ Change from Existing	% Change from Existing
State General Fund	\$690,780	\$458,594	\$252,936	(\$205,658)	(44.8%)
Interagency Transfers	\$105,649,654	\$194,483,251	\$186,018,844	(\$8,464,407)	(4.4%)
Fees and Self-Gen Rev.	\$18,565,930	\$40,226,716	\$33,931,812	(\$6,294,904)	(15.6%)
Statutory Dedications	\$0	\$0	\$0	\$0	0.0%
Federal Funds	\$49,861	\$500,000	\$500,000	\$0	0.0%
Total Means of Finance	\$124,956,225	\$235,668,561	\$220,703,592	(\$14,964,969)	(6.4%)
State Effort	\$19,256,710	\$40,685,310	\$34,184,748	(\$6,500,562)	(16.0%)
Reduction in RSD budget authority primarily due to the transfer of operations, including 69 staff, to the Orleans Parish School Board, in accordance with Act 91 of the 2016 Regular Session.					

Source: Executive Budget Supporting Documents

RECOVERY SCHOOL DISTRICT

Budget History (in Millions)



Sources: Executive Budget Supporting Documents, Louisiana Department of Education

*Existing Operating Budget as of 12/1/17
 **Governor's Executive Budget Recommendation

RECOVERY SCHOOL DISTRICT

FY19 Personnel/Budget Ratio

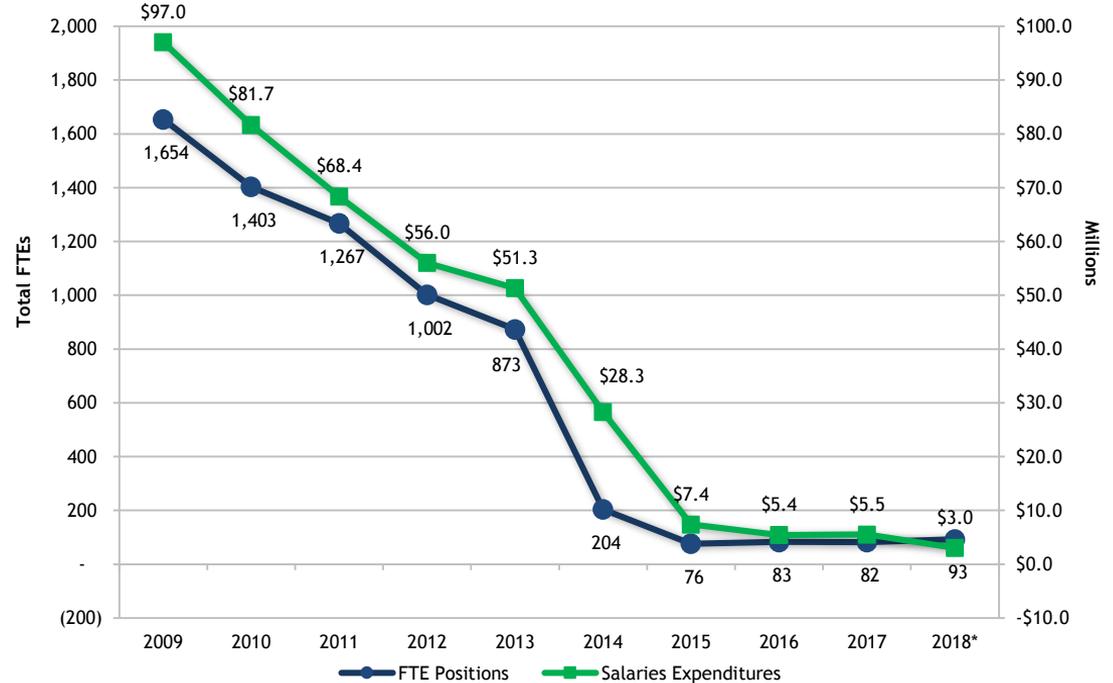
\$909,464	Salaries and Other Comp.
+ \$684,604	Related Benefits
<hr/>	
= \$1,594,098	Total Personnel Services

**0.7% of budget expenditures
(excluding Other Charges)**

Authorized Positions

- As of 12/25/2017, the Recovery District had 96 Non-T.O. FTE positions, funded through Other Compensation
- 23 Non-T.O. FTEs recommended for FY 19
- In accordance with Act 91 of the 2016 Regular Session, operations will move to the Orleans Parish School Board as of July 1, 2018, leaving funding for 23 positions.

10 Year FTE Positions/Salaries Expended



*Existing Operating Budget as of 12/1/17

Source: FTE and Average Salary data provided by the Dept. of Civil Service

MINIMUM FOUNDATION PROGRAM

Means of Finance Breakdown

The MFP provides block grants for 692,000 students attending 69 city and parish school districts, charter schools, Louisiana School for Math, Science and the Arts, New Orleans Center for the Creative Arts, Juvenile Justice schools, and Lab Schools. The \$3.7 billion in formula funding makes up 42% of total revenues for K-12 education in Louisiana.

MFP Overview:

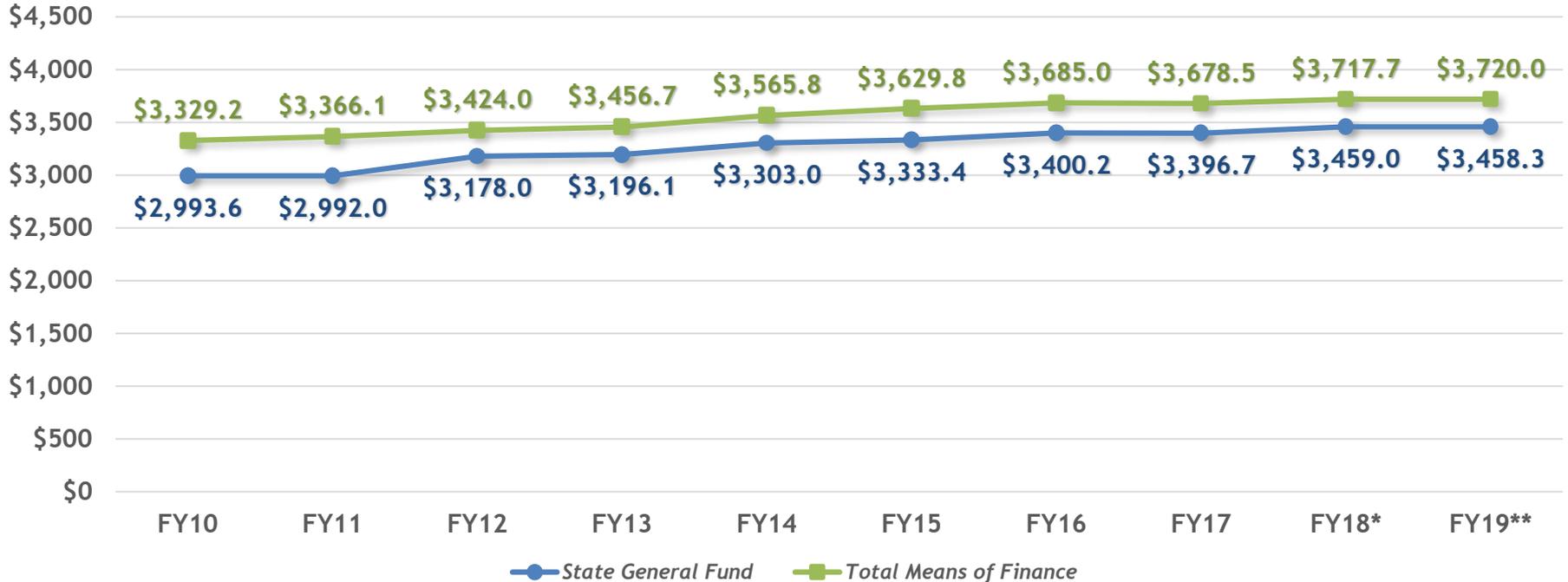
- BESE develops and adopts a formula.
- Legislature considers the BESE-adopted formula through concurrent resolution, which must contain the formula adopted by BESE verbatim. The legislature cannot amend the BESE-adopted formula.
- Prior to approval, the legislature may return the formula to BESE with recommendations.
- Louisiana State Constitution Art. 8, Section 13(B): “The legislature shall annually appropriate funds sufficient to fully fund the current cost to the state of such a program.”

Means of Financing	FY 16-17 Prior Year Actual Expenditures	FY 17-18 Existing Operating Budget 12/1/16	FY 18-19 Executive Budget Recommendation	\$ Change from Existing	% Change from Existing
State General Fund	\$3,396,745,776	\$3,458,986,781	\$3,458,294,214	(\$692,567)	(0.0%)
Interagency Transfers	\$0	\$0	\$0	\$0	0.0%
Fees and Self-Gen Rev.	\$0	\$0	\$0	\$0	0.0%
Statutory Dedications	\$281,752,496	\$258,681,163	\$261,726,163	\$3,045,000	1.2%
Federal Funds	\$0	\$0	\$0	\$0	0.0%
Total Means of Finance	\$3,678,498,272	\$3,717,667,944	\$3,720,020,377	\$2,352,433	0.1%
State Effort	\$3,678,498,272	\$3,717,667,944	\$3,720,020,377	\$2,352,433	0.1%

Source: Executive Budget Supporting Documents

MINIMUM FOUNDATION PROGRAM

Budget History (in Millions)

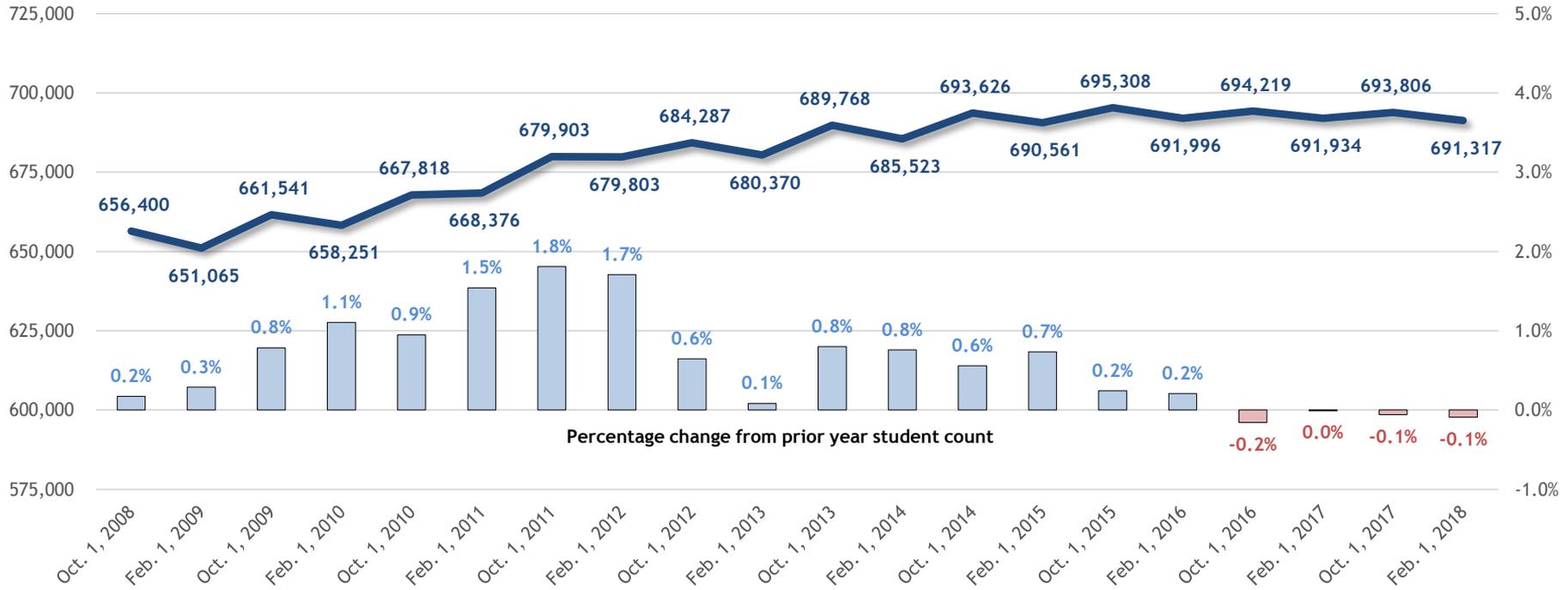


Source: Executive Budget Supporting Documents

*Existing Operating Budget as of 12/1/17
 **Governor's Executive Budget Recommendation

MINIMUM FOUNDATION PROGRAM

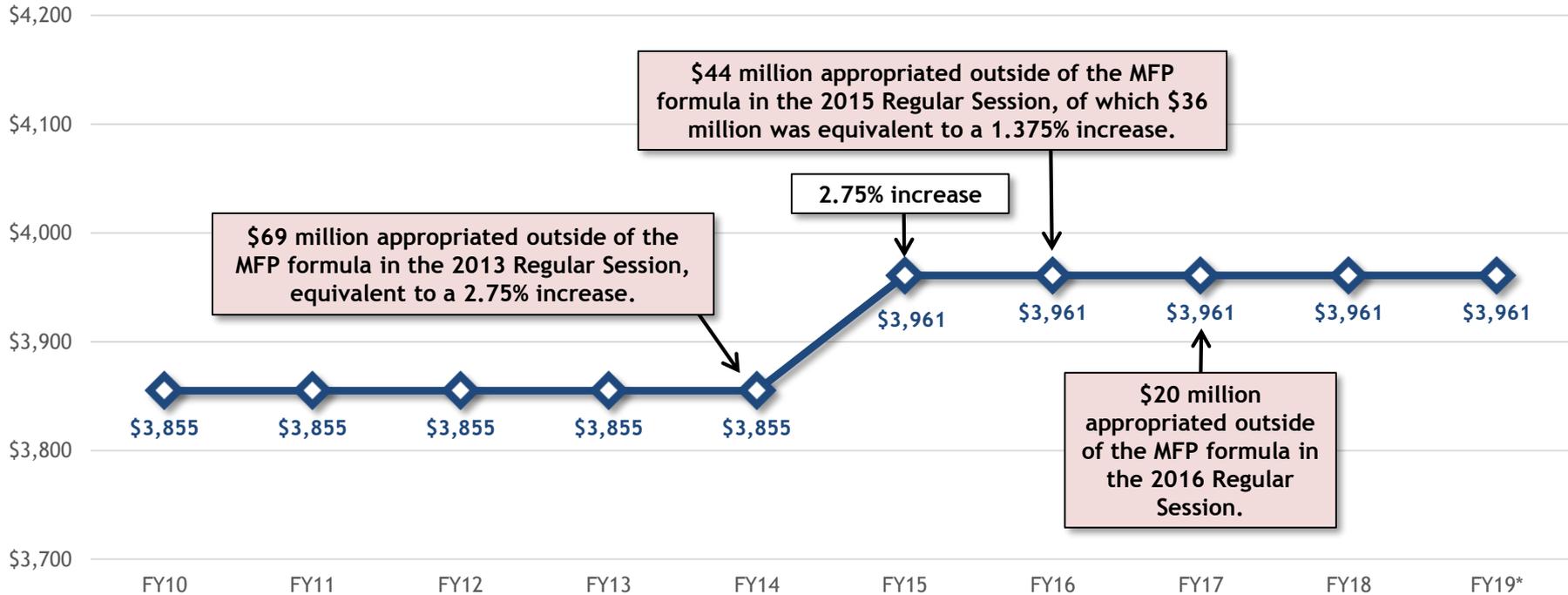
Historical MFP Student Enrollment (February and October Counts)



Source: MFP Budget Letters, Louisiana Department of Education

MINIMUM FOUNDATION PROGRAM

Base Per Pupil Cost and Supplemental Appropriations (FY10 to FY19 Proposed)



Source: Louisiana Department of Education

* BESE adopted FY19 MFP formula, pending legislative approval

MINIMUM FOUNDATION PROGRAM

The FY 2018-19 MFP formula was adopted by BESE on March 13, 2018. The proposed formula includes the following provisions:

- ✓ Base Per Pupil Cost of \$3,961. No increases proposed by BESE.
- ✓ Technical amendment removes one-time language for Emergency Assistance allocation; language provided \$7.4 million to districts that were impacted by the August 2016 floods and a hold harmless provision due to a military deployment.
- ✓ BESE requested that “in the event additional funds are realized, the Legislature will return the MFP formula to BESE, so that the additional funds can be included in the MFP formula and resubmitted by BESE accordingly.”

The FY 2018-19 Executive Budget recommends \$3.72 billion appropriation to fully fund the MFP.

NONPUBLIC EDUCATIONAL ASSISTANCE

Means of Finance Breakdown

Nonpublic Educational Assistance provides funds to benefit BESE approved nonpublic schools.

Nonpublic Educational Assistance includes four Programs:

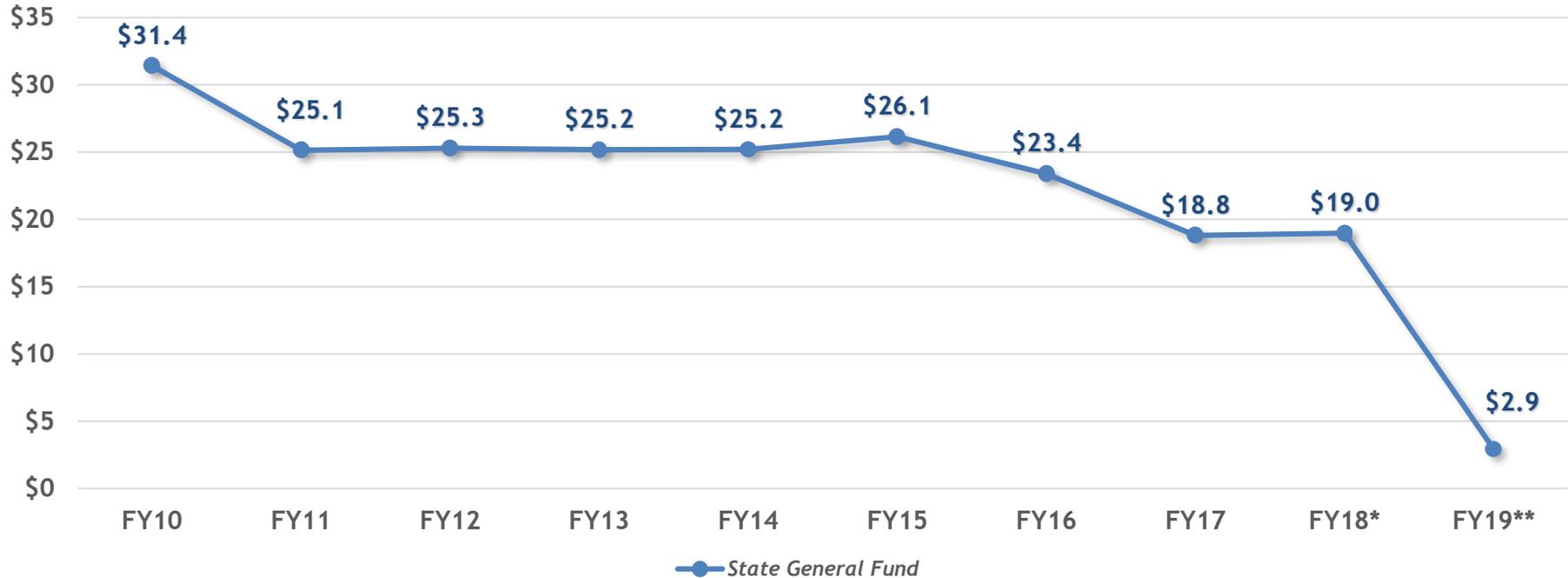
- Required Services reimburses nonpublic schools for a percentage of costs incurred due to maintaining records, filing reports, etc.
- School Lunch Salary Supplements provides a cash supplement for nonpublic school lunchroom employees at eligible schools.
- Textbook Administration reimburses public school systems for costs due to providing and distributing school books.
- Textbooks provides funds for the purchase of books and instructional materials for nonpublic schools.

Means of Financing	FY 16-17 Prior Year Actual Expenditures	FY 17-18 Existing Operating Budget 12/1/16	FY 18-19 Executive Budget Recommendation	\$ Change from Existing	% Change from Existing
State General Fund	\$18,802,933	\$18,971,841	\$2,919,389	(\$16,052,452)	(84.6%)
Interagency Transfers	\$0	\$0	\$0	\$0	0.0%
Fees and Self-Gen Rev.	\$0	\$0	\$0	\$0	0.0%
Statutory Dedications	\$0	\$0	\$0	\$0	0.0%
Federal Funds	\$0	\$0	\$0	\$0	0.0%
Total Means of Finance	\$18,802,933	\$18,971,841	\$2,919,389	(\$16,052,452)	(84.6%)
State Effort	\$18,802,933	\$18,971,841	\$2,919,389	(\$16,052,452)	(84.6%)
FY 19 Executive Budget recommends elimination of Required Services Program (\$8,357,203) and School Lunch Salary Supplements (\$7,002,614).					

Source: Executive Budget Supporting Documents

NONPUBLIC EDUCATIONAL ASSISTANCE

Budget History (in Millions)

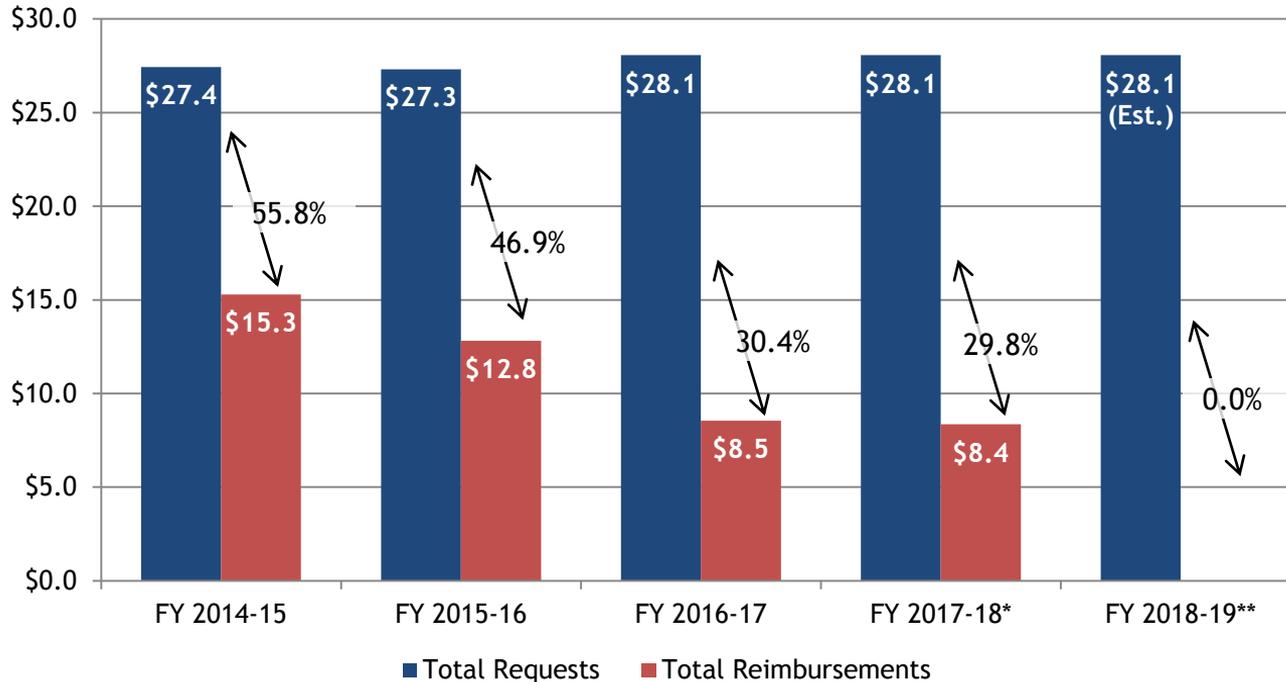


Source: Executive Budget Supporting Documents

*Existing Operating Budget as of 12/1/17
**Governor's Executive Budget Recommendation

NONPUBLIC EDUCATIONAL ASSISTANCE

Required Services (in Millions)



Source: Based on HFD calculations of Actual Year-End Performance Indicators

*Existing Operating Budget as of 12/1/17

**Governor's Executive Budget Recommendation

Required Services reimburses nonpublic schools for the following activities:

40.4% Transportation, such as supervision, loading/unloading students for buses and carpools, inspections, etc.

27.9% Record maintenance, including student transcripts, graduation records, etc.

14.1% Pupil attendance

11.4% Continuing education and professional development

4.5% Safety activities such as testing for lead, asbestos, scheduling emergency drills

1.3% Submitting nonpublic school data collection to the LDOE

0.5% Maintaining teacher certification information and compliance

SPECIAL SCHOOL DISTRICT

Means of Finance Breakdown

The mission of the Special School District is to provide special education and related services to children with exceptionalities who are enrolled in state-operated programs, including mental health facilities and juvenile correctional facilities.

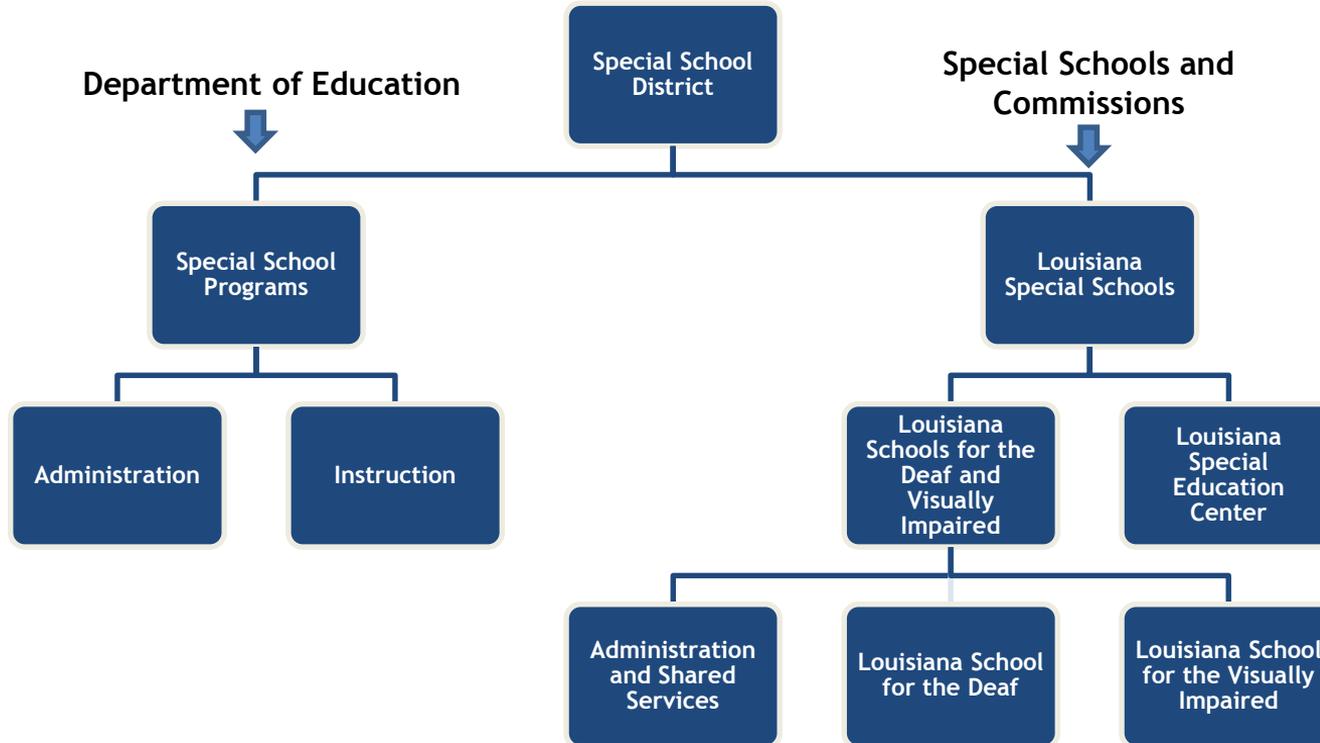
Special School District has two Programs:

- Administration includes central office staff and school administration.
- Instruction provides special education and related services to children enrolled under the following agencies:
 - Office for Citizens with Developmental Disabilities;
 - Office of Behavioral Health;
 - Department of Corrections;
 - Office of Juvenile Justice.

Means of Financing	FY 16-17 Prior Year Actual Expenditures	FY 17-18 Existing Operating Budget 12/1/16	FY 18-19 Executive Budget Recommendation	\$ Change from Existing	% Change from Existing
State General Fund	\$6,133,031	\$6,909,811	\$6,029,213	(\$880,598)	(12.7%)
Interagency Transfers	\$2,697,286	\$3,291,289	\$3,291,289	\$0	0.0%
Fees and Self-Gen Rev.	\$0	\$826,159	\$826,159	\$0	0.0%
Statutory Dedications	\$0	\$0	\$0	\$0	0.0%
Federal Funds	\$0	\$0	\$0	\$0	0.0%
Total Means of Finance	\$8,830,317	\$11,027,259	\$10,146,661	(\$880,598)	(8.0%)
State Effort	\$6,133,031	\$7,735,970	\$6,855,372	(\$880,598)	(11.4%)

Source: Executive Budget Supporting Documents

SPECIAL SCHOOL DISTRICT



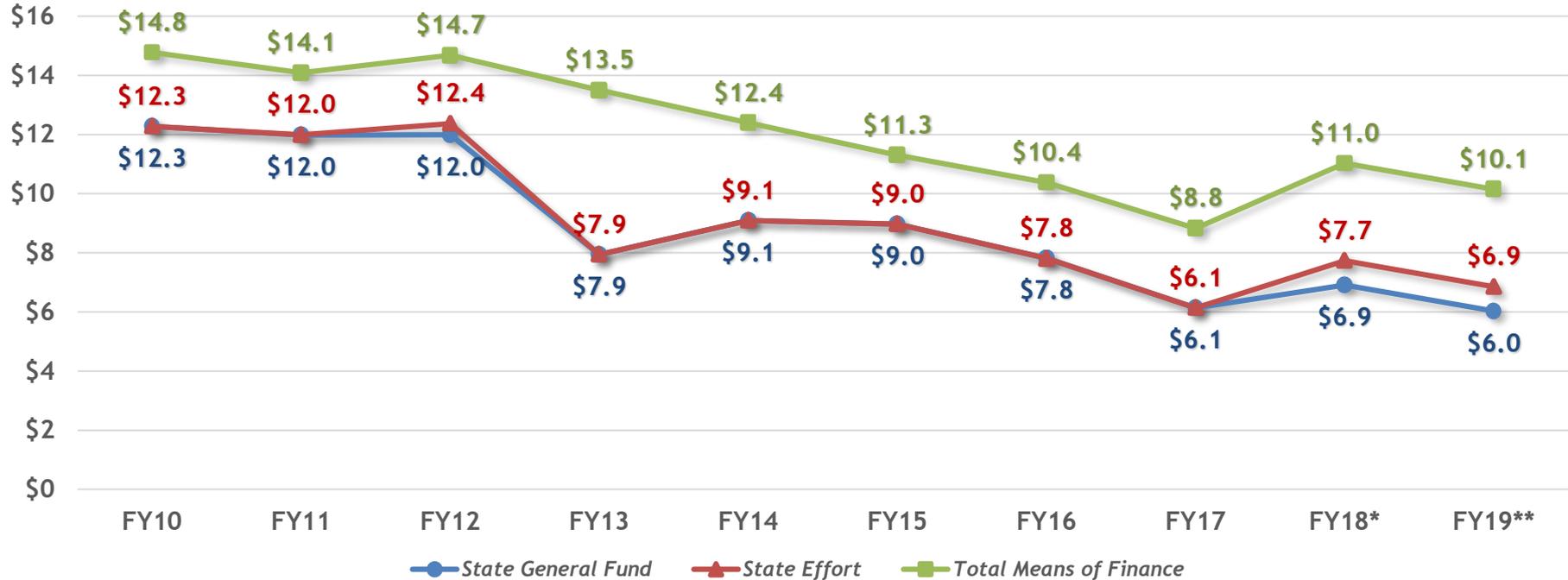
Per R.S. 17:1945, The Special School District (SSD) is an educational service agency administered by the Department of Education.

The Special School District is comprised of the following:

1. Special School Programs - provides special education and related services to any eligible student with exceptionalities who is in any state-operated facilities.
2. Louisiana Special Schools - includes the Louisiana Schools for the Deaf and Visually Impaired (LSDVI), Louisiana Special Education Center (LSEC), and Shared Services.

SPECIAL SCHOOL DISTRICT

Budget History (in Millions)



Source: Executive Budget Supporting Documents

*Existing Operating Budget as of 12/1/17
 **Governor's Executive Budget Recommendation

SPECIAL SCHOOL DISTRICT

FY19 Personnel/Budget Ratio

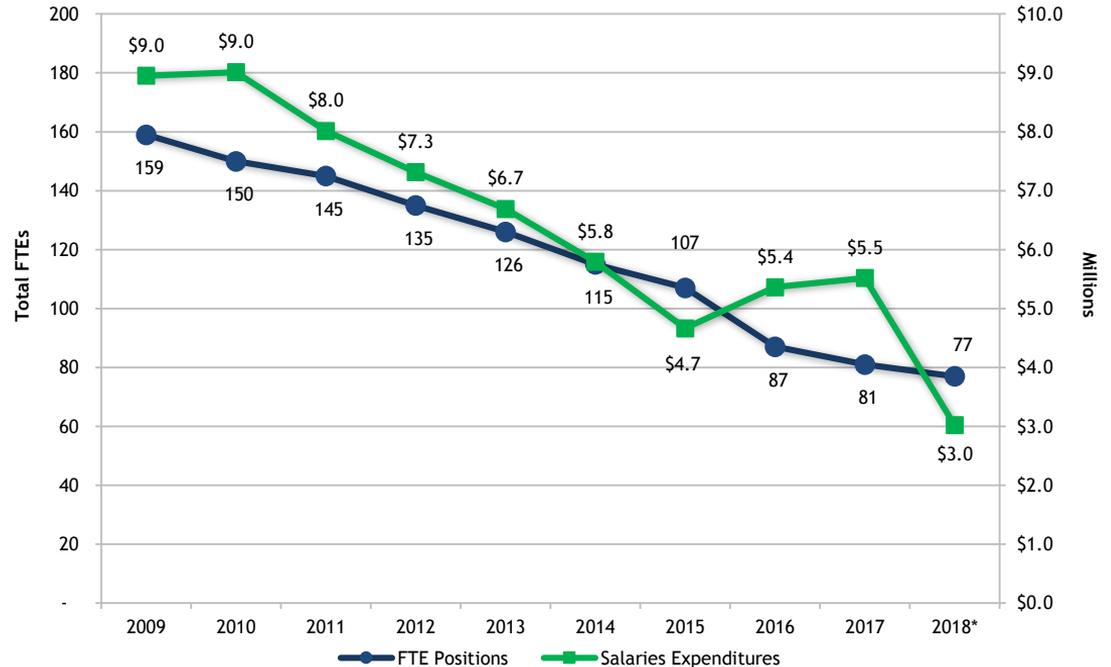
\$4.8 M	Salaries and Other Comp.
+ \$4.1 M	Related Benefits
<hr/>	
= \$8.9 M	Total Personnel Services

**93.5% of budget expenditures
(excluding Other Charges)**

Authorized Positions

- 83 (10 classified and 73 unclassified)
- 1 Non-T.O. FTE recommended for FY 19
- Special School District had 15 vacancies as of 12/25/2017
- 9 vacancies eliminated for FY 2018-19

10 Year FTE Positions/Salaries Expended

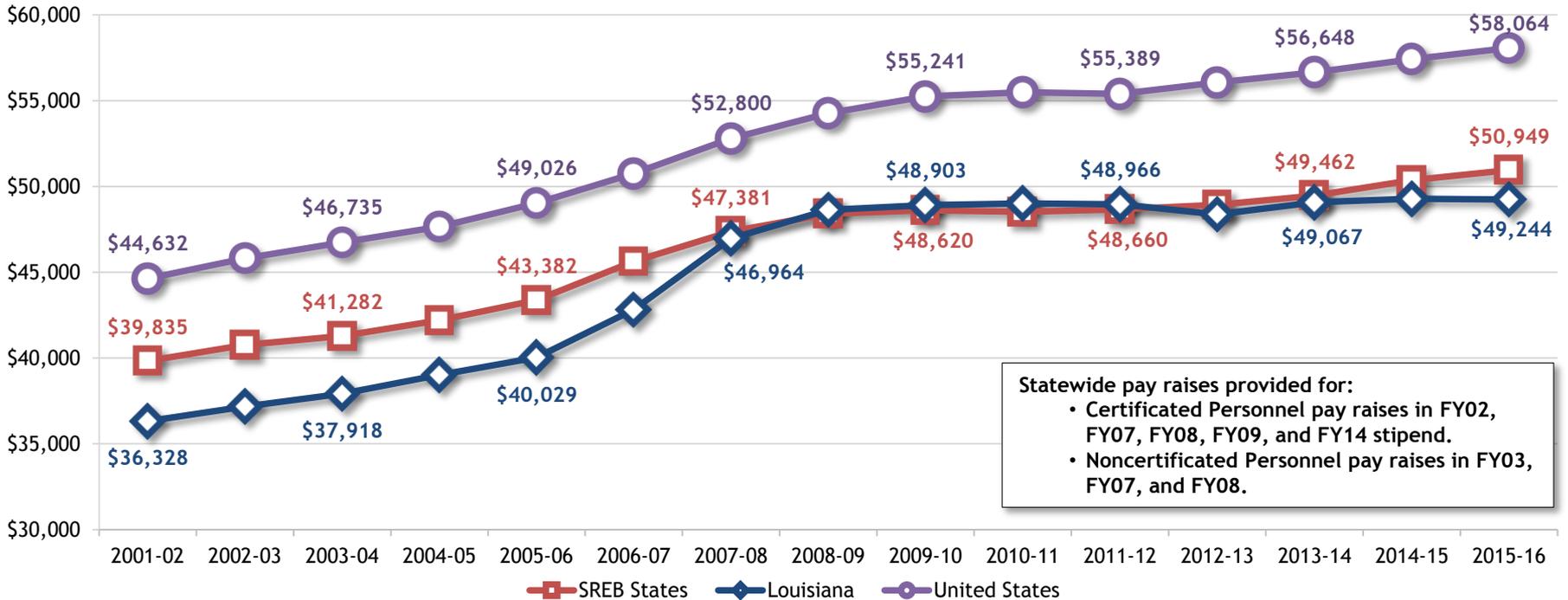


*Existing Operating Budget as of 12/1/17

Source: FTE and Average Salary data provided by the Dept. of Civil Service

TEACHER SALARIES

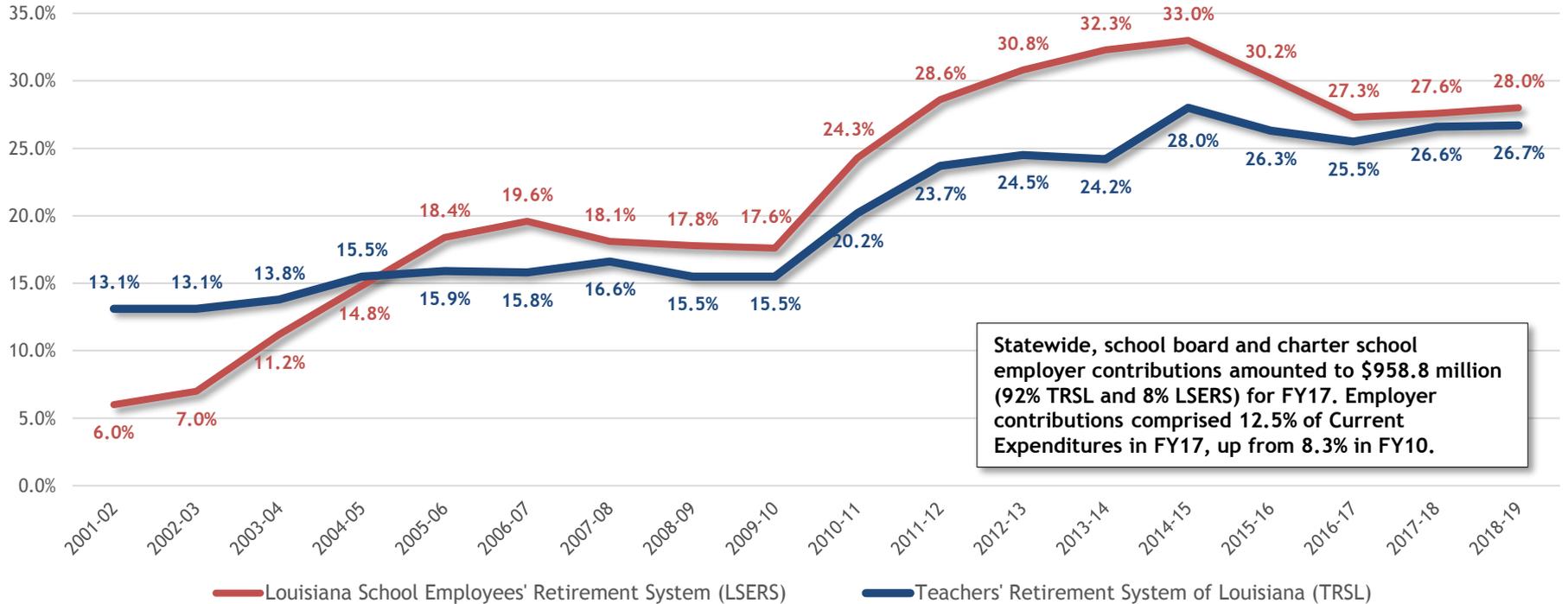
Comparison of Average Teacher Salaries



Source: Southern Regional Education Board, National Education Association, Louisiana Department of Education, and House Fiscal Division calculations.

RETIREMENT CONTRIBUTIONS

Employer Retirement Contribution Rates for TRSL and LSERS



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