

Representative Jerome Zeringue  
Chairman



Representative Gary Carter  
Vice Chairman

# Fiscal Year 2020-21 HB105 Budget Review Special Schools and Commissions

House Committee on Appropriations  
by the House Fiscal Division

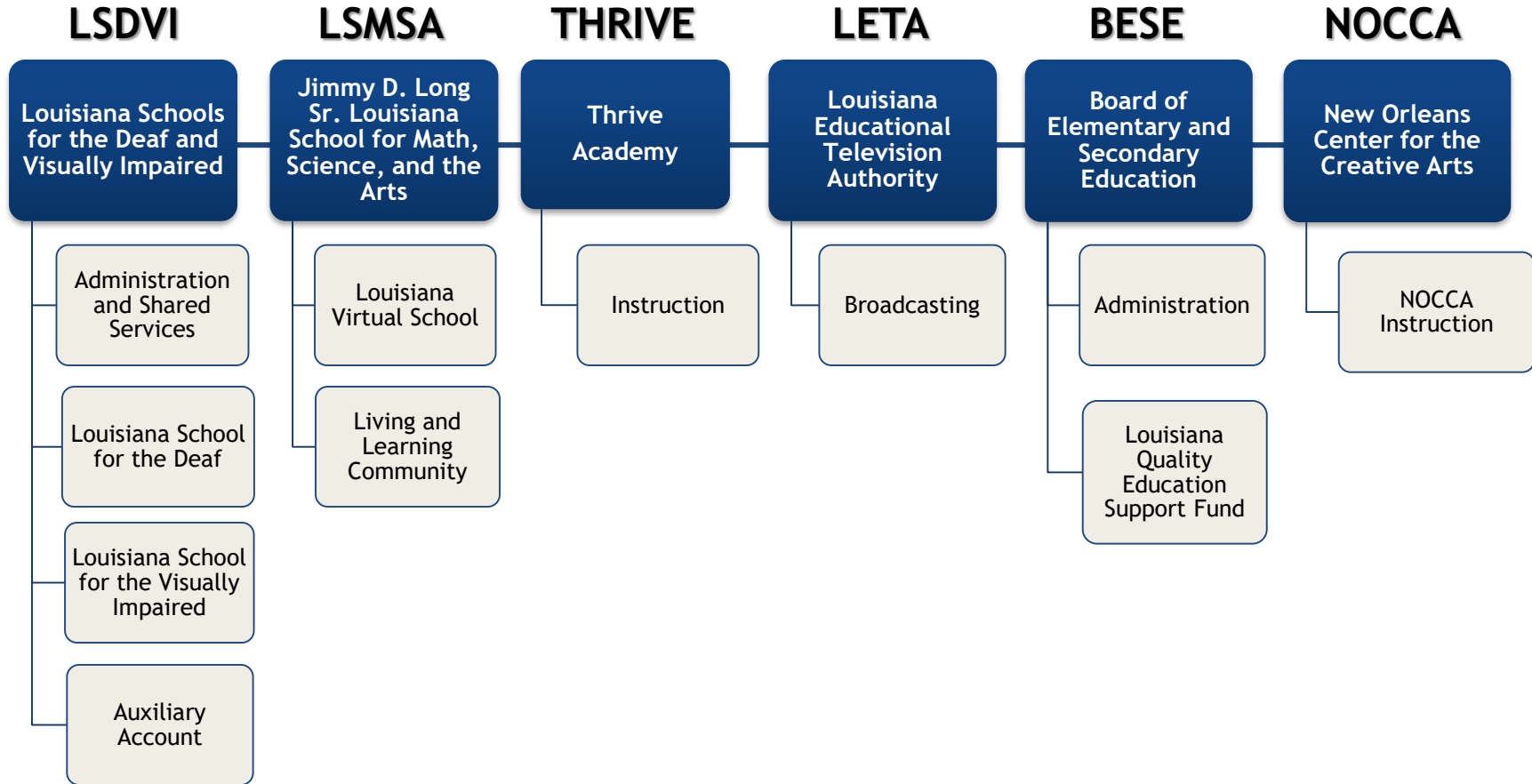
*March 18, 2020*

Budget Analyst:  
Chris Henry, (225) 342-1394

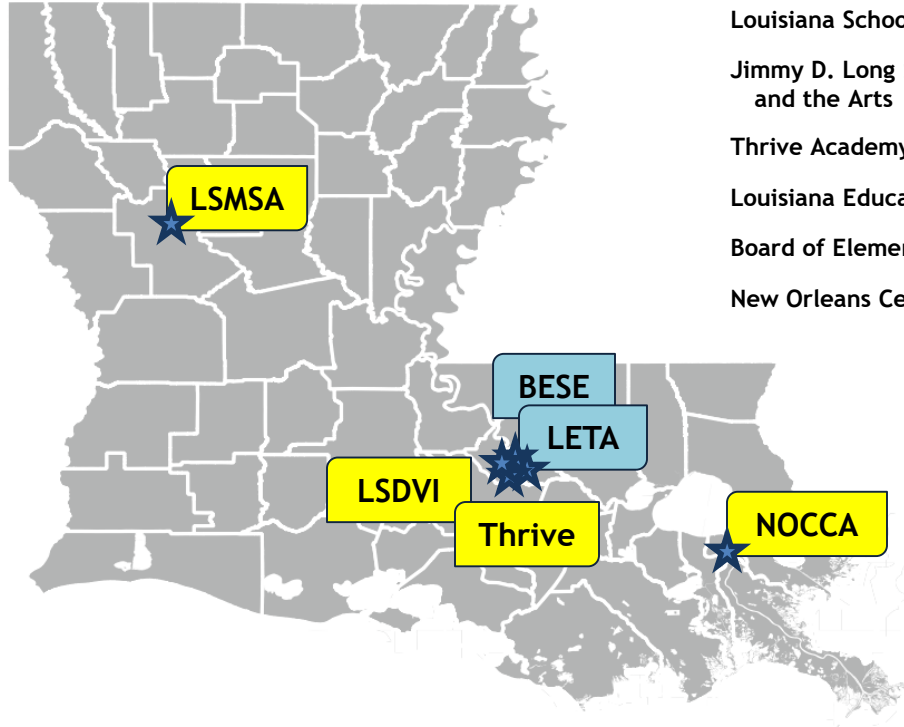
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# DEPARTMENT ORGANIZATION



# DEPARTMENT ORGANIZATION



School/Agency	Location	Established*
Louisiana Schools for the Deaf and Visually Impaired	Baton Rouge	1852
Jimmy D. Long Sr. Louisiana School for Math, Science, and the Arts	Natchitoches	1983
Thrive Academy	Baton Rouge	2012
Louisiana Educational Television Authority	Baton Rouge	1971
Board of Elementary and Secondary Education	Baton Rouge	1974
New Orleans Center for Creative Arts	New Orleans	1973

\*Act 411 of the 2019 RS transferred the Louisiana Special Education Center in Alexandria to the Louisiana Department of Health

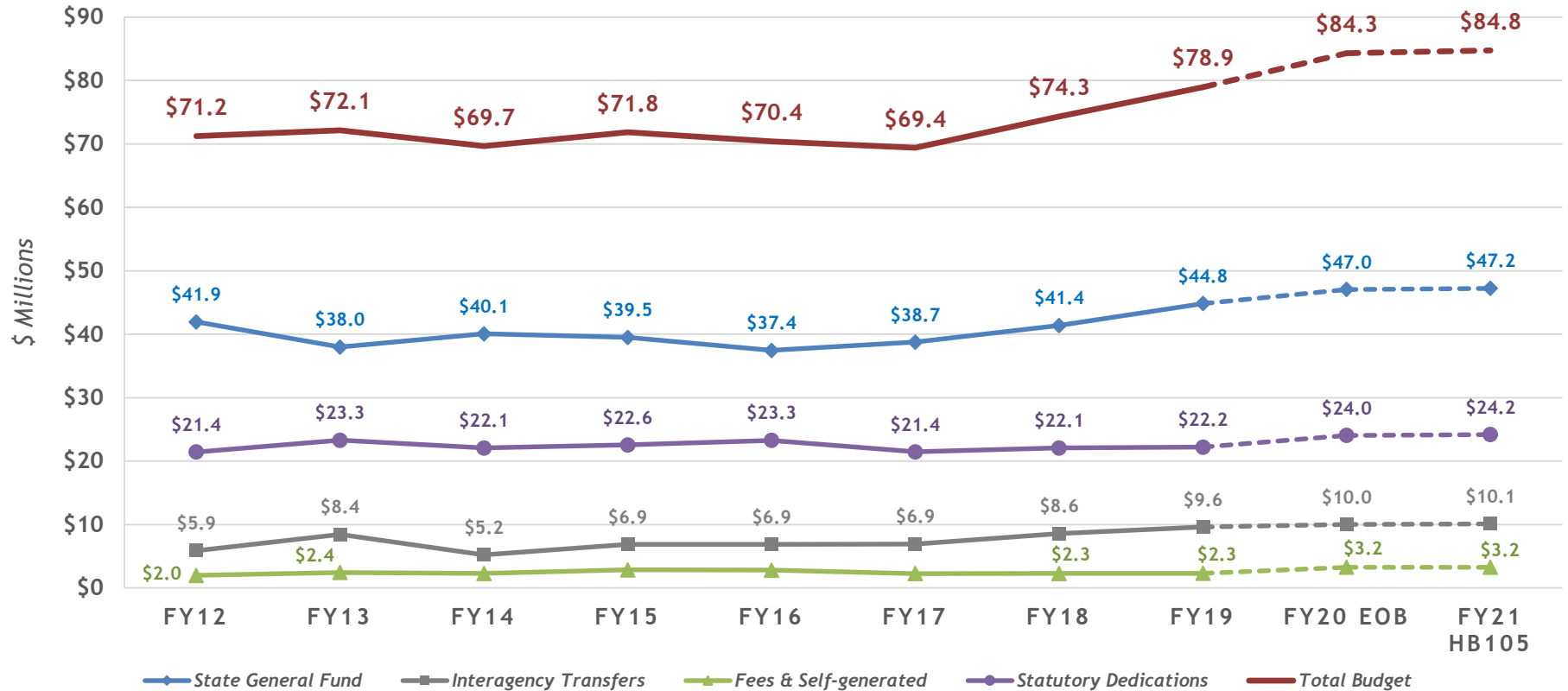
# STUDENT ENROLLMENT

School	Program	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	5-Yr # Change	5-Yr % Change
LSDVI	LA School for the Visually Impaired	66	64	66	72	69	75	9	13.6%
	LA School for the Deaf	131	132	129	131	129	117	(14)	(10.7%)
	LSVI Outreach	93	109	108	62	75	86	(7)	(7.5%)
	LSD Outreach	194	228	255	265	277	271	77	39.7%
	<b>Total Students Served</b>	<b>484</b>	<b>533</b>	<b>558</b>	<b>530</b>	<b>550</b>	<b>549</b>	<b>65</b>	<b>13.4%</b>
LSMSA	Living and Learning Community	308	330	330	349	364	362	54	17.5%
	Louisiana Virtual School (LVS)	285	232	188	115	0	10	(275)	(96.5%)
	<b>Total Students Served</b>	<b>593</b>	<b>562</b>	<b>518</b>	<b>464</b>	<b>364</b>	<b>372</b>	<b>(221)</b>	<b>(37.3%)</b>
Thrive	<b>Total Students Served</b>	<b>80</b>	<b>110</b>	<b>140</b>	<b>160</b>	<b>178</b>	<b>177</b>	<b>97</b>	<b>121.3%</b>
NOCCA	Academic Studio	242	234	245	228	239	235	(7)	(2.9%)
	Non-Academic Studio	394	358	328	381	446	406	12	3.0%
	<b>Total Students Served</b>	<b>636</b>	<b>592</b>	<b>573</b>	<b>609</b>	<b>685</b>	<b>641</b>	<b>5</b>	<b>0.8%</b>
<b>Total Students Served</b>		<b>1,793</b>	<b>1,797</b>	<b>1,789</b>	<b>1,763</b>	<b>1,777</b>	<b>1,739</b>	<b>(54)</b>	<b>98.2%</b>

# HISTORICAL SPENDING

(LSDVI, LSMSA, Thrive, LETA, BESE, & NOCCA Combined)

**NOTE:** All FY20 Existing Operating Budget (EOB) amounts used in this presentation exclude carryforwards from FY19.



Source: Office of Planning and Budget - Budget Supporting Documents; and HB105 of the 2020 Regular Session

# FY19 UNSPENT AUTHORITY

	End of Fiscal Year Budget	Actual Amount Spent	Unspent Budget Authority	Unspent Budget %	Unspent % by MOF
SGF	\$45,938,000	\$44,839,748	\$1,098,252	2.4%	27.0%
IAT	\$10,267,197	\$9,619,210	\$647,987	6.3%	15.9%
FSGR	\$3,202,033	\$2,301,655	\$900,378	28.1%	22.1%
STAT DED	\$23,608,103	\$22,183,963	\$1,424,140	6.0%	35.0%
FEDERAL	\$0	\$0	\$0	0.0%	0.0%
<b>FY19 TOTAL</b>	<b>\$83,015,333</b>	<b>\$78,944,576</b>	<b>\$4,070,757</b>	<b>4.9%</b>	<b>100.0%</b>

## Historical Total Unspent Authority for Comparison

FY18 TOTAL	\$80,201,084	\$74,338,964	\$5,862,120	7.3%
FY17 TOTAL	\$75,974,598	\$69,385,785	\$6,588,813	8.7%
3 YR AVG	\$79,730,338	\$74,223,108	\$5,507,230	6.9%

The Special Schools and Commissions tend to spend most of their budget authority. FSGR and Stat Ded authority can be unspent due to projected collections that are not realized. This is the case for the FY19 at LETA which did not collect FSGR up to their budgeted amount along with the 8(g) fund which did not earn up to its appropriated amount in BESE.

# FY19 UNSPENT AUTHORITY

## Did department collect all revenue budgeted?

	Final Budget (w/o carryforward)	Actual Revenue Collections	Uncollected Revenue
SGF	\$45,938,000	\$44,839,748	(\$1,098,252)
IAT	\$10,267,197	\$9,619,210	(\$647,987)
FSGR	\$3,202,033	\$2,326,236	(\$875,797)
SD	\$23,608,103	\$20,632,546	(\$2,975,557)
FED	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$83,015,333</b>	<b>\$77,417,741</b>	<b>(\$5,597,593)</b>

As a whole, the department collected \$5.6 million less than the FY19 budget. Unused general fund was budgeted at LSDVI. Interagency Transfers remained at LSDVI and LETA. Fees & Self-generated authority was mainly from LETA. Statutory Dedications authority remained at BESE from the LA Quality Education Support Fund due to lower than expected collections throughout the year.

## Did department spend all collections?

	Actual Expenditures	Actual Revenue Collections	Unspent Revenue
SGF	\$44,839,748	\$44,839,748	\$0
IAT	\$9,619,210	\$9,619,210	\$0
FSGR	\$2,301,655	\$2,326,236	(\$24,581)
SD	\$22,183,963	\$20,632,546	\$1,551,417
FED	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$78,944,576</b>	<b>\$77,417,740</b>	<b>\$1,526,836</b>

Spending in Statutory Dedications involved utilizing some of the prior year balance in the LA Quality Education Support Fund which is why you see expenditures exceeding collections.

*\*Excludes Louisiana Special Education Center*

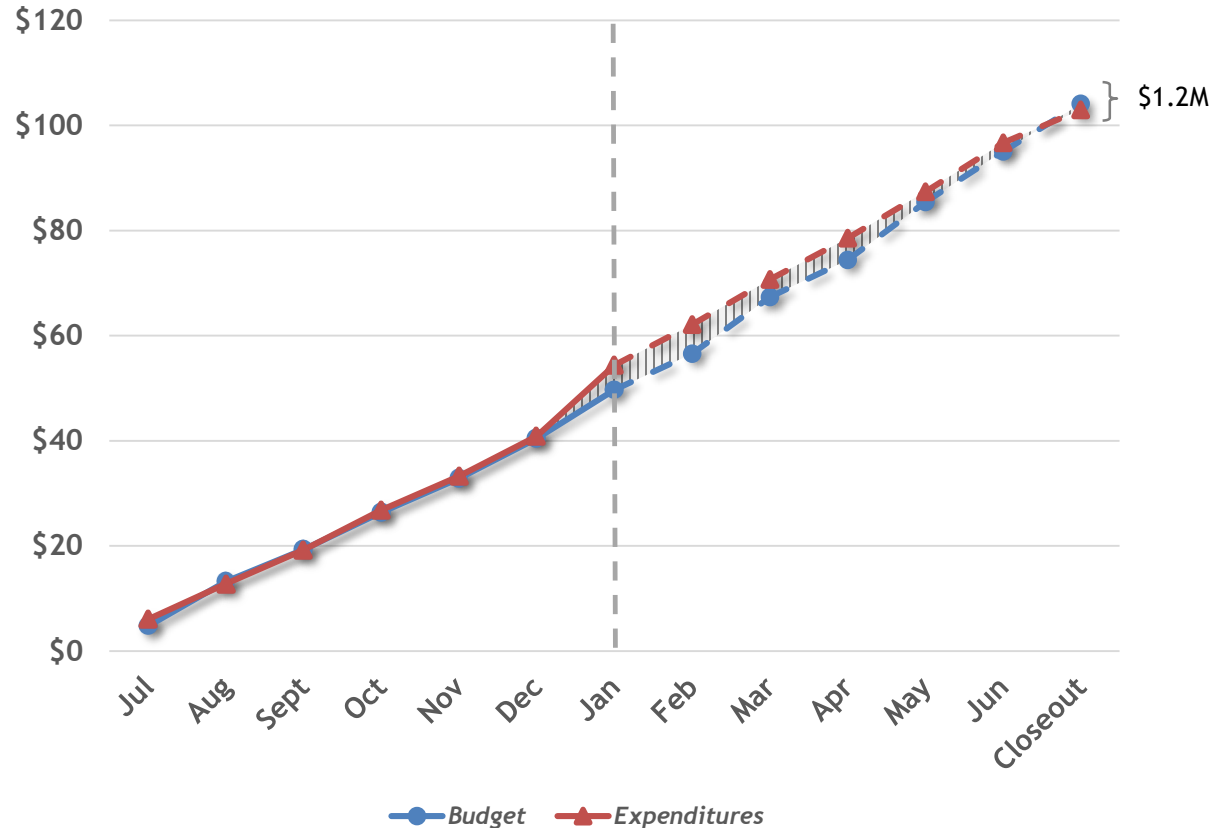


# CURRENT EXPENDITURE TREND

Analysis shows approximately 1.1% or \$1.2 million in total budget authority from all means of finance could be left unspent at year-end based on actual spending patterns through January and projections to the end of the year.

Many of the Special Schools typically spend nearly all of their budget authority. LSDVI and LETA are both projected to have some remaining authority in Salaries while BESE could have leftover authority in Other Charges.

For FY19, HFD projected Special Schools and Commissions would have \$3.5M in remaining budget authority, when they actually had \$4.8M in authority remaining at year end.



# SOURCES OF FUNDING

## Interagency Transfers \$10.1M

- LSMSA, Thrive Academy, and NOCCA receive funding from the Minimum Foundation Program (MFP).
- The Louisiana Department of Education transfers various funding to special schools, such as federal grant funding or 8(g) funds.
- Thrive Academy and LSDVI also receive some Medicaid funding from the Louisiana Department of Health.

## Self-generated Revenue \$3.2M

- LETA generates revenues from production and satellite truck rental, uplinks, and foundations support.
- Employee meals at some facilities.
- Room and board fees at LSMSA.
- Louisiana Virtual School receives tuition from Local Education Agencies, charter and parochial schools, and private individuals.

## Statutory Dedications \$24.2

- BESE has constitutional authority over the Louisiana Quality Education Support Fund, known as the 8(g) fund.
- Education Excellence Fund

# FUNDING CHANGE COMPARISON

Means of Finance	FY 18-19 Actual Expenditures*	FY 19-20 Existing Operating Budget*	FY 20-21 HB105 Budget	Change from EOB		Change from Actuals	
				\$	%	\$	%
SGF	\$44,839,748	\$47,032,129	\$47,220,367	\$188,238	0.4%	\$2,380,619	5.3%
IAT	\$9,619,210	\$9,990,183	\$10,110,183	\$120,000	1.2%	\$490,973	5.1%
FSGR	\$2,301,655	\$3,248,033	\$3,248,033	\$0	0.0%	\$946,378	41.1%
STAT DED	\$22,183,963	\$24,036,432	\$24,186,421	\$149,989	0.6%	\$2,002,458	9.0%
FEDERAL	\$0	\$0	\$0	\$0	0.0%	\$0	0.0%
Total	\$78,944,576	\$84,306,777	\$84,765,004	\$458,227	0.5%	\$5,820,428	7.4%

*\*Excluding Special Education Center FY19 Actual Expenditures and FY20 Existing Operating Budget\**

# LOUISIANA SCHOOL FOR MATH, SCIENCE, AND THE ARTS



*The Jimmy D. Long Sr. Louisiana School for Math, Science, and the Arts (LSMSA) provides an advanced curriculum program in a residential setting for 330 academically and artistically motivated high school sophomores, juniors, and seniors statewide.*

*LSMSA is located in Natchitoches.*

## Programs

### LSMSA Virtual School

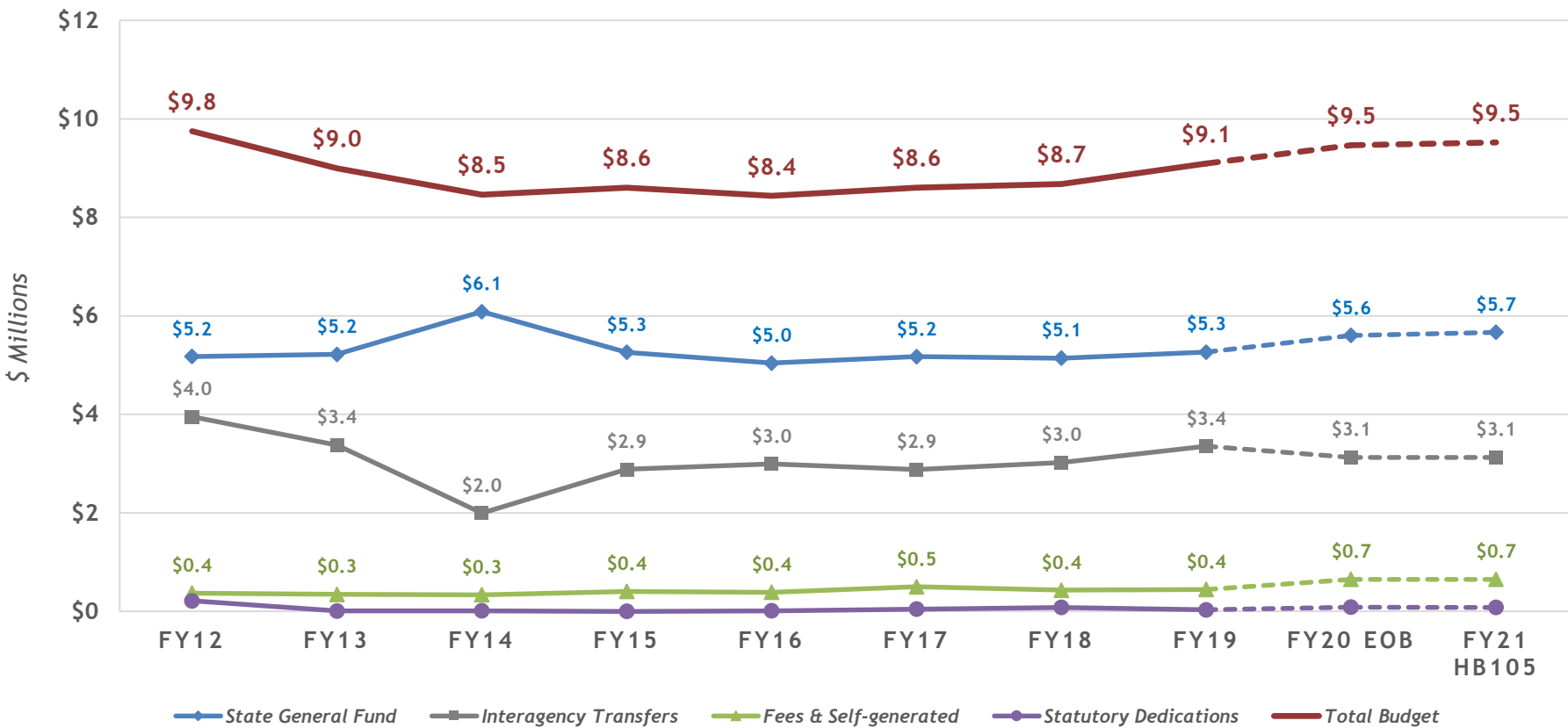
A collaboration between the Louisiana Department of Education and LSMSA, the LSMSA Virtual School provides instructional services to public high schools throughout the state. The school provides online instruction in math, science, foreign languages, the humanities and the arts.

### Living and Learning Community

- Operations is responsible for the day-to-day operation of the school with respect to administration, policy making, budgeting, personnel, admissions and recruiting, purchasing and maintenance.
- Living/Learning Community provides instructional services to high school students, as well as residential, counseling, health and wellness services to residents.
- Summer School provides extended school year for students.

# LOUISIANA SCHOOL FOR MATH, SCIENCE, AND THE ARTS

## HISTORICAL SPENDING



Source: Office of Planning and Budget - Budget Supporting Documents; and HB105 of the 2020 Regular Session

# LOUISIANA SCHOOL FOR MATH, SCIENCE, AND THE ARTS

## FUNDING CHANGE COMPARISON

Means of Finance	FY 18-19 Actual Expenditures	FY 19-20 Existing Operating Budget	FY 20-21 HB105 Budget	Change from EOB		Change from Actuals	
				\$	%	\$	%
SGF	\$5,265,939	\$5,604,698	\$5,664,920	\$60,222	1.1%	\$398,981	7.6%
IAT	\$3,352,299	\$3,127,870	\$3,127,870	\$0	0.0%	(\$224,429)	(6.7%)
FSGR	\$447,179	\$650,459	\$650,459	\$0	0.0%	\$203,280	45.5%
STAT DED	\$31,200	\$82,788	\$81,634	(\$1,154)	(1.4%)	\$50,434	161.6%
FEDERAL	\$0	\$0	\$0	\$0	0.0%	\$0	0.0%
<b>Total</b>	<b>\$9,096,617</b>	<b>\$9,465,815</b>	<b>\$9,524,883</b>	<b>\$59,068</b>	<b>0.6%</b>	<b>\$428,266</b>	<b>4.7%</b>

# LOUISIANA SCHOOL FOR MATH, SCIENCE, AND THE ARTS

## EXPENDITURE CHANGE COMPARISON

Expenditure Category	FY 18-19 Actual Expenditures	FY 19-20 Existing Operating Budget	FY 20-21 HB105 Budget	Change from EOB		Change from Actuals	
				\$	%	\$	%
Salaries	\$4,664,058	\$4,958,912	\$4,970,694	\$11,782	0.2%	\$306,636	6.6%
Other Compensation	\$88,999	\$89,000	\$89,000	\$0	0.0%	\$1	0.0%
Related Benefits	\$2,164,227	\$2,216,727	\$2,235,610	\$18,883	0.9%	\$71,383	3.3%
Travel	\$9,632	\$7,600	\$7,600	\$0	0.0%	(\$2,032)	(21.1%)
Operating Services	\$413,926	\$390,332	\$390,332	\$0	0.0%	(\$23,594)	(5.7%)
Supplies	\$571,799	\$571,800	\$571,800	\$0	0.0%	\$1	0.0%
Professional Services	\$29,060	\$29,090	\$29,090	\$0	0.0%	\$30	0.1%
Other Charges/IAT	\$1,047,074	\$1,202,354	\$1,230,757	\$28,403	2.4%	\$183,683	17.5%
Acq/Major Repairs	\$107,842	\$0	\$0	\$0	0.0%	(\$107,842)	(100.0%)
<b>Total</b>	<b>\$9,096,617</b>	<b>\$9,465,815</b>	<b>\$9,524,883</b>	<b>\$59,068</b>	<b>0.6%</b>	<b>\$428,266</b>	<b>4.7%</b>

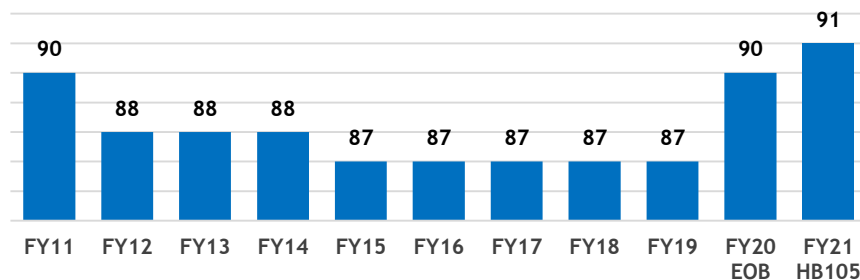
Source: Office of Planning and Budget - Budget Supporting Documents and HB105 of the 2020 Regular Session

# LOUISIANA SCHOOL FOR MATH, SCIENCE, AND THE ARTS

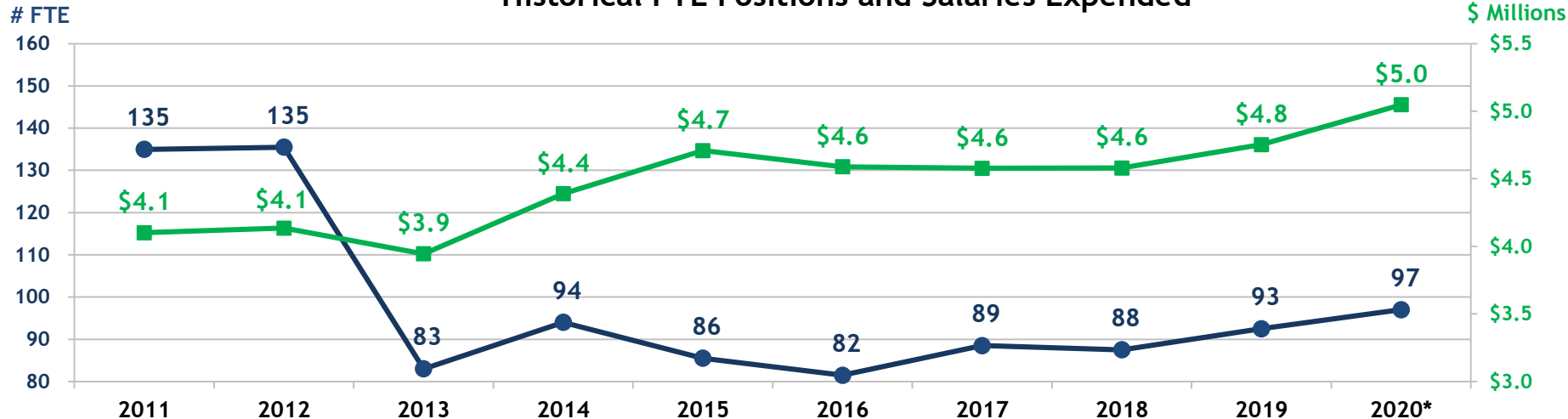
## FY 2021 Recommended Positions

91	Total Authorized T.O. Positions (11 Classified, 80 Unclassified)
28	Authorized Other Charges Positions
4	Non-T.O. FTE Positions
1	Vacant Positions (February 3, 2020)

## Historical Authorized T.O. Positions



## Historical FTE Positions and Salaries Expended





## AGENCY CONTACTS



**Dr. Steven Horton**  
*Executive Director*

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**John Allen**  
*Chief of Staff, Director of Administration*

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# NEW ORLEANS CENTER FOR CREATIVE ARTS



*NOCCA provides professional arts training, coaching, and performance opportunities for high school students who aspire to be creative artists.*

*NOCCA is located in New Orleans.*

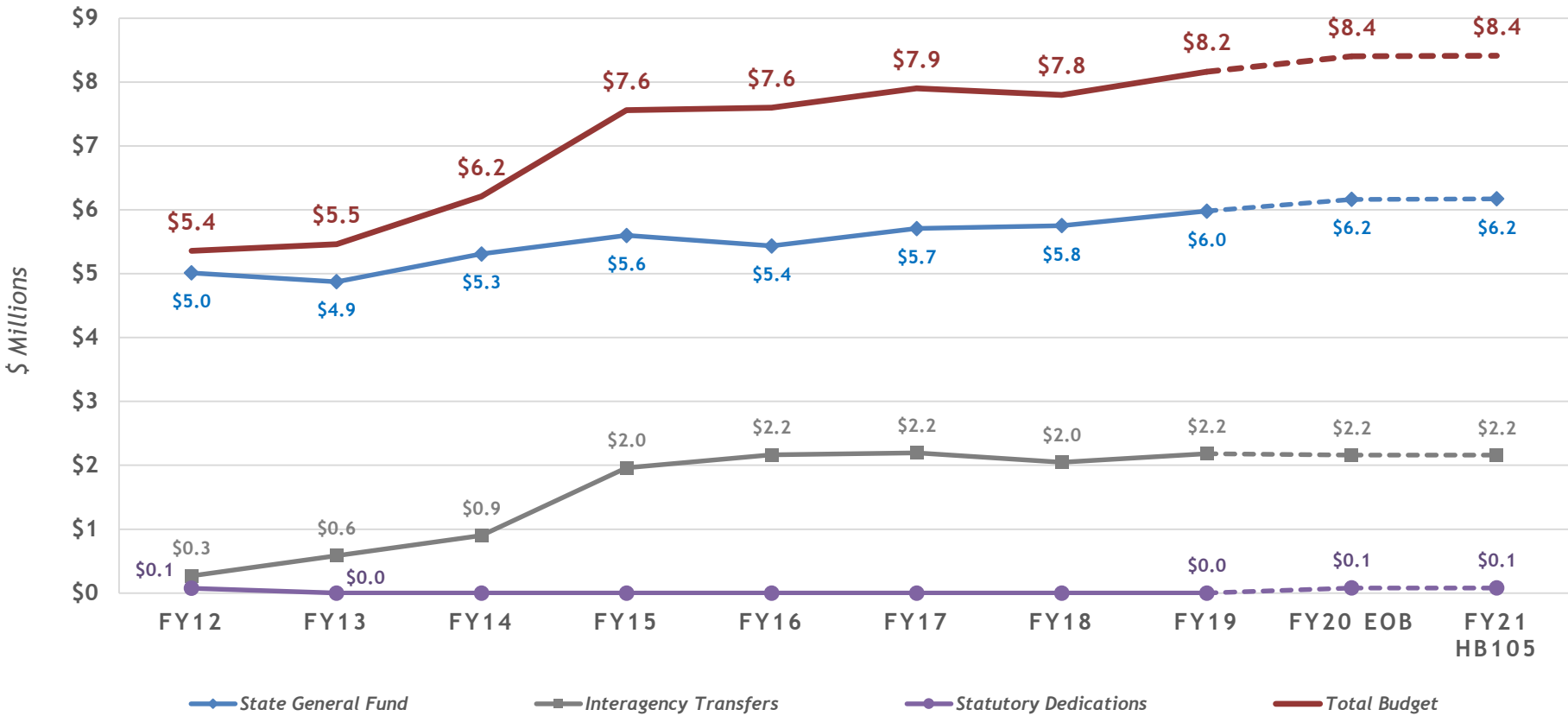
## Programs

### Instruction Program

- Administration and Operations - Provides services necessary to operate NOCCA effectively, including leadership, fiscal and human resources, admissions, counseling and guidance, and facility services.
- Arts Instruction - Provides pre-professional arts training in areas such as classical instrumental, creative writing, culinary arts, dance, drama, jazz, media arts, musical theatre, theatre design, visual arts, and vocal.
- Academic Studio - Provides a full-day, diploma-granting, college-preparatory high school program.

# NEW ORLEANS CENTER FOR CREATIVE ARTS

## HISTORICAL SPENDING



Source: Office of Planning and Budget - Budget Supporting Documents; and HB105 of the 2020 Regular Session

# NEW ORLEANS CENTER FOR CREATIVE ARTS

## FUNDING CHANGE COMPARISON

Means of Finance	FY 18-19 Actual Expenditures	FY 19-20 Existing Operating Budget	FY 20-21 HB105 Budget	Change from EOB		Change from Actuals	
				\$	%	\$	%
SGF	\$5,980,162	\$6,161,325	\$6,171,039	\$9,714	0.2%	\$190,877	3.2%
IAT	\$2,180,964	\$2,159,354	\$2,159,354	\$0	0.0%	(\$21,610)	(1.0%)
FSGR	\$0	\$0	\$0	\$0	0.0%	\$0	0.0%
STAT DED	\$0	\$80,350	\$79,336	(\$1,014)	(1.3%)	\$79,336	-
FEDERAL	\$0	\$0	\$0	\$0	0.0%	\$0	0.0%
Total	\$8,161,126	\$8,401,029	\$8,409,729	\$8,700	0.1%	\$248,603	3.0%

# NEW ORLEANS CENTER FOR CREATIVE ARTS

## EXPENDITURE CHANGE COMPARISON

Expenditure Category	FY 18-19 Actual Expenditures	FY 19-20 Existing Operating Budget	FY 20-21 HB105 Budget	Change from EOB		Change from Actuals	
				\$	%	\$	%
Salaries	\$4,338,217	\$4,642,993	\$4,543,496	(\$99,497)	(2.1%)	\$205,279	4.7%
Other Compensation	\$40,732	\$38,000	\$38,000	\$0	0.0%	(\$2,732)	(6.7%)
Related Benefits	\$1,791,206	\$1,809,558	\$1,879,784	\$70,226	3.9%	\$88,578	4.9%
Travel	\$4,021	\$8,547	\$8,547	\$0	0.0%	\$4,526	112.6%
Operating Services	\$1,076,293	\$1,052,952	\$1,051,938	(\$1,014)	(0.1%)	(\$24,355)	(2.3%)
Supplies	\$204,351	\$136,229	\$136,229	\$0	0.0%	(\$68,122)	(33.3%)
Professional Services	\$70,744	\$108,965	\$108,965	\$0	0.0%	\$38,221	54.0%
Other Charges/IAT	\$584,801	\$603,785	\$642,770	\$38,985	6.5%	\$57,969	9.9%
Acq/Major Repairs	\$50,761	\$0	\$0	\$0	0.0%	(\$50,761)	(100.0%)
<b>Total</b>	<b>\$8,161,126</b>	<b>\$8,401,029</b>	<b>\$8,409,729</b>	<b>\$8,700</b>	<b>0.1%</b>	<b>\$248,603</b>	<b>3.0%</b>

Source: Office of Planning and Budget - Budget Supporting Documents and HB105 of the 2020 Regular Session

# NEW ORLEANS CENTER FOR CREATIVE ARTS

## SIGNIFICANT EXPENDITURES CHANGES

### **(\$29K) - Personnel Services Net Change**

<b>(\$123,810)</b>	Net reduction in Salaries from classified pay increase, salary base adjustment, and projected attrition savings.
<b>\$94,539</b>	Net increase from adjustments to related benefits base, retirement contribution rate, and group insurance.
<b>\$0</b>	Shift of \$24,313 in expenditures from the Related Benefits category to Salaries.

### **\$39K - Other Charges**

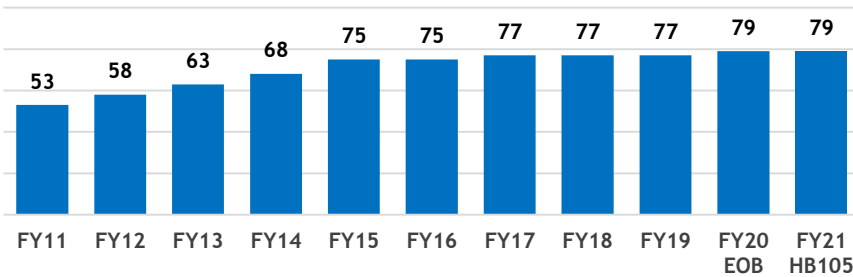
Increase in IAT expenses of \$29K for security and \$28K for the Office of Technology Services and a decrease in expenses of **(\$11K)** for Risk Management

# NEW ORLEANS CENTER FOR CREATIVE ARTS

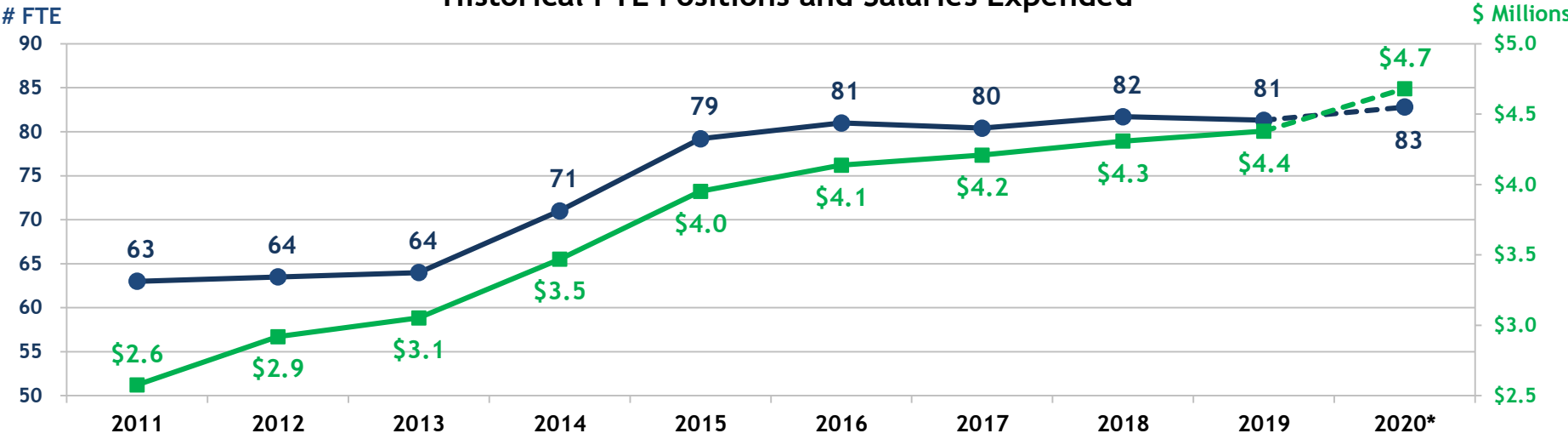
## FY 2021 Recommended Positions

79	Total Authorized T.O. Positions (10 Classified, 69 Unclassified)
0	Authorized Other Charges Positions
0	Non-T.O. FTE Positions
0	Vacant Positions (February 3, 2020)

## Historical Authorized T.O. Positions



## Historical FTE Positions and Salaries Expended



Source: Dept. of Civil Service and Budget Supporting Documents \*Existing Operating Budget 12/1/19

# NEW ORLEANS CENTER FOR CREATIVE ARTS

## AGENCY CONTACTS



**Kyle Wedberg**  
*President & CEO*

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**Lotte Delaney**  
*Chief Financial Officer*

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# LA SCHOOLS FOR THE DEAF AND VISUALLY IMPAIRED



*LSDVI provides child-specific instruction and residential services to students who are deaf/hard-of-hearing or blind/visually impaired or multi-disabled.*

*LSDVI is located in Baton Rouge.*

## Programs

### Administrative and Shared Services

Provides services required for the effective operations of the schools. Includes executive, personnel, accounting and purchasing, facility maintenance, security, custodial, food service, admissions and transportation, technology, and student health services.

### Louisiana School for the Deaf

- Educational services to hearing impaired children from 0-21 years of age.
- Includes elementary, middle, and high schools, career and technical education, physical education, counseling services, and residential services.
- Outreach program providing sign language services to local school districts and parents.

### Louisiana School for the Visually Impaired

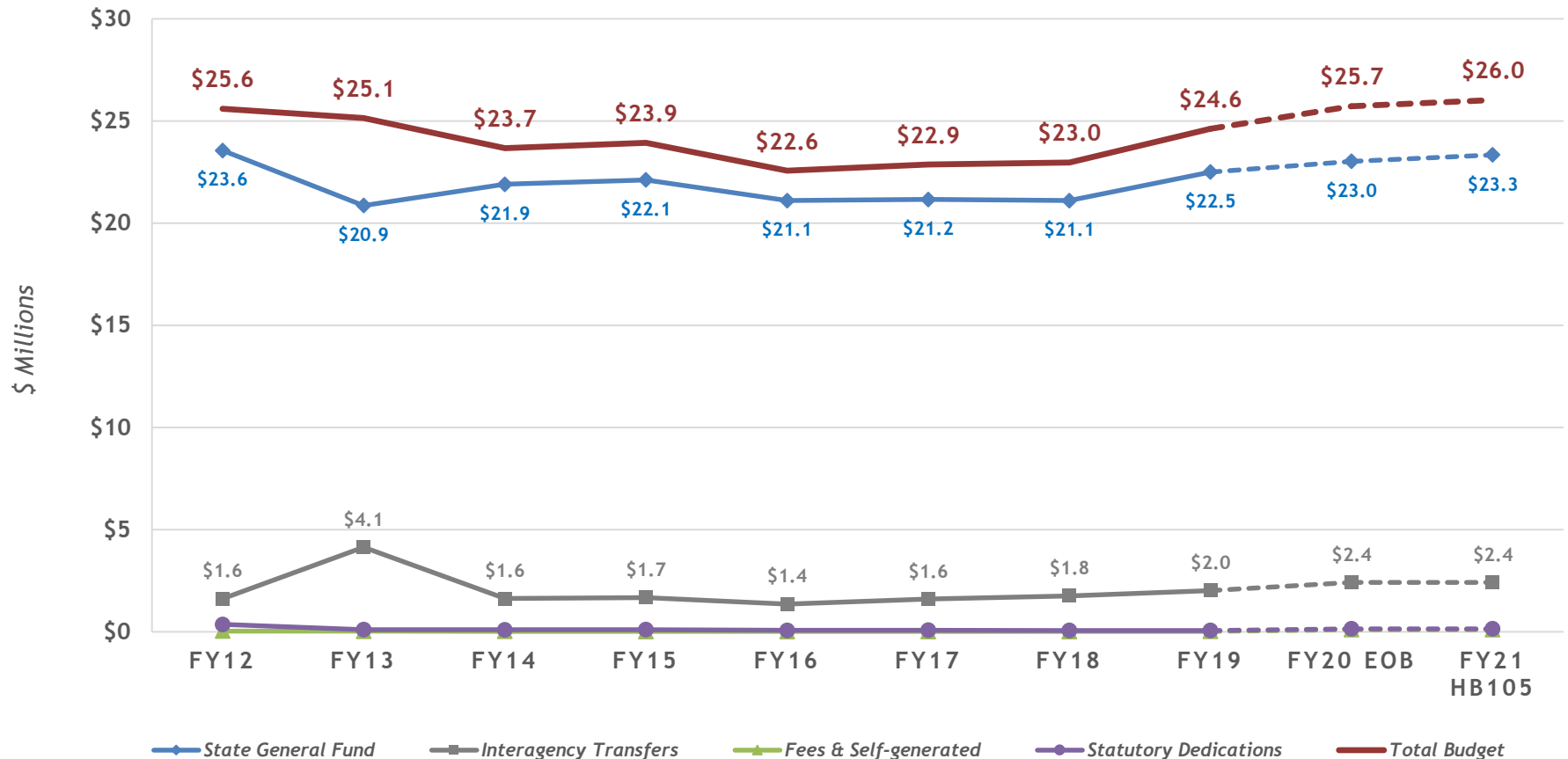
- Educational services to blind and/or visually impaired children 3-21 years of age.
- Includes elementary, middle, and high schools, along with residential services.
- Outreach program providing orientation and mobility services, Braille and large-print materials from the Louisiana Instructional Materials Center (LIMC), assistive technology, and parent outreach.

### Auxiliary Program

Accounting budget unit for the student snack bar and other activities such as field trips.

# LA SCHOOLS FOR THE DEAF AND VISUALLY IMPAIRED

## HISTORICAL SPENDING



Source: Office of Planning and Budget - Budget Supporting Documents; and HB105 of the 2020 Regular Session

# LA SCHOOLS FOR THE DEAF AND VISUALLY IMPAIRED

## FUNDING CHANGE COMPARISON

Means of Finance	FY 18-19 Actual Expenditures	FY 19-20 Existing Operating Budget	FY 20-21 HB105 Budget	Change from EOB		Change from Actuals	
				\$	%	\$	%
SGF	\$22,503,101	\$23,024,655	\$23,333,140	\$308,485	1.3%	\$830,039	3.7%
IAT	\$2,027,435	\$2,425,345	\$2,425,345	\$0	0.0%	\$397,910	19.6%
FSGR	\$24,405	\$109,745	\$109,745	\$0	0.0%	\$85,340	349.7%
STAT DED	\$67,688	\$154,514	\$153,484	(\$1,030)	(0.7%)	\$85,796	126.8%
FEDERAL	\$0	\$0	\$0	\$0	0.0%	\$0	0.0%
<b>Total</b>	<b>\$24,622,629</b>	<b>\$25,714,259</b>	<b>\$26,021,714</b>	<b>\$307,455</b>	<b>1.2%</b>	<b>\$1,399,085</b>	<b>5.7%</b>

# LA SCHOOLS FOR THE DEAF AND VISUALLY IMPAIRED

## EXPENDITURE CHANGE COMPARISON

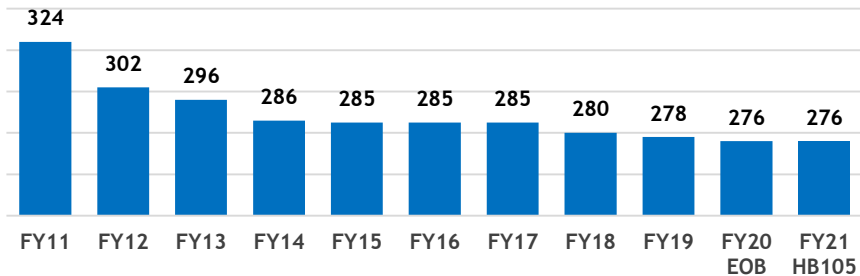
Expenditure Category	FY 18-19 Actual Expenditures	FY 19-20 Existing Operating Budget	FY 20-21 HB105 Budget	Change from EOB		Change from Actuals	
				\$	%	\$	%
Salaries	\$11,913,442	\$13,201,349	\$13,174,207	(\$27,142)	(0.2%)	\$1,260,765	10.6%
Other Compensation	\$608,531	\$462,631	\$462,631	\$0	0.0%	(\$145,900)	(24.0%)
Related Benefits	\$6,819,766	\$7,387,949	\$7,543,601	\$155,652	2.1%	\$723,835	10.6%
Travel	\$148,116	\$165,592	\$165,592	\$0	0.0%	\$17,476	11.8%
Operating Services	\$1,031,676	\$1,168,722	\$1,168,722	\$0	0.0%	\$137,046	13.3%
Supplies	\$771,058	\$855,043	\$854,110	(\$933)	(0.1%)	\$83,052	10.8%
Professional Services	\$249,622	\$366,371	\$366,371	\$0	0.0%	\$116,749	46.8%
Other Charges/IAT	\$1,968,273	\$2,106,602	\$2,286,480	\$179,878	8.5%	\$318,207	16.2%
Acq/Major Repairs	\$1,112,145	\$0	\$0	\$0	0.0%	(\$1,112,145)	(100.0%)
<b>Total</b>	<b>\$24,622,629</b>	<b>\$25,714,259</b>	<b>\$26,021,714</b>	<b>\$307,455</b>	<b>1.2%</b>	<b>\$1,399,085</b>	<b>5.7%</b>

# LA SCHOOLS FOR THE DEAF AND VISUALLY IMPAIRED

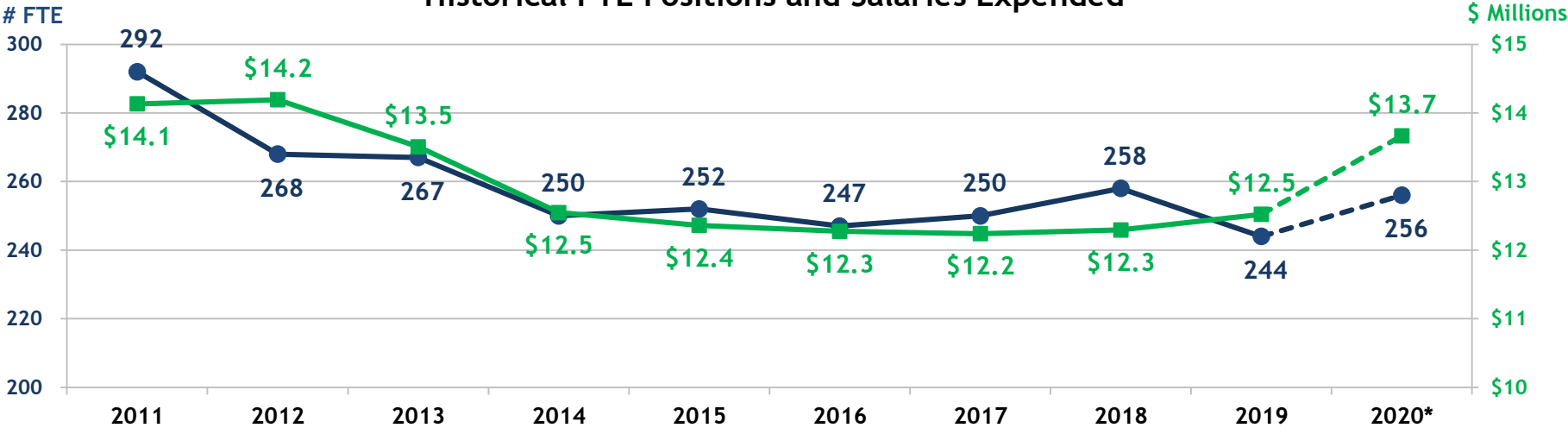
## FY 2021 Recommended Positions

276	Total Authorized T.O. Positions (127 Classified, 149 Unclassified)
1	Authorized Other Charges Positions
0	Non-T.O. FTE Positions
27	Vacant Positions (February 3, 2020)

## Historical Authorized T.O. Positions



## Historical FTE Positions and Salaries Expended



Source: Dept. of Civil Service and Budget Supporting Documents

\*Existing Operating Budget 12/1/19

# LA SCHOOLS FOR THE DEAF AND VISUALLY IMPAIRED

## AGENCY CONTACTS



**Ernest Garret, III**  
*Special School District  
Superintendent*

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**Katherine Granier, Chief Operating Officer**  
*Special School District*

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LOUISIANA  
SCHOOL FOR THE DEAF



LOUISIANA  
SCHOOL FOR THE  
VISUALLY IMPAIRED

# THRIVE ACADEMY



*Thrive Academy provides at-risk students with an academically focused culture that is guided by high expectations and provides students with a learning experienced that is challenging, rigorous, and student-focused.*

*Thrive Academy is located in Baton Rouge.*

## Programs

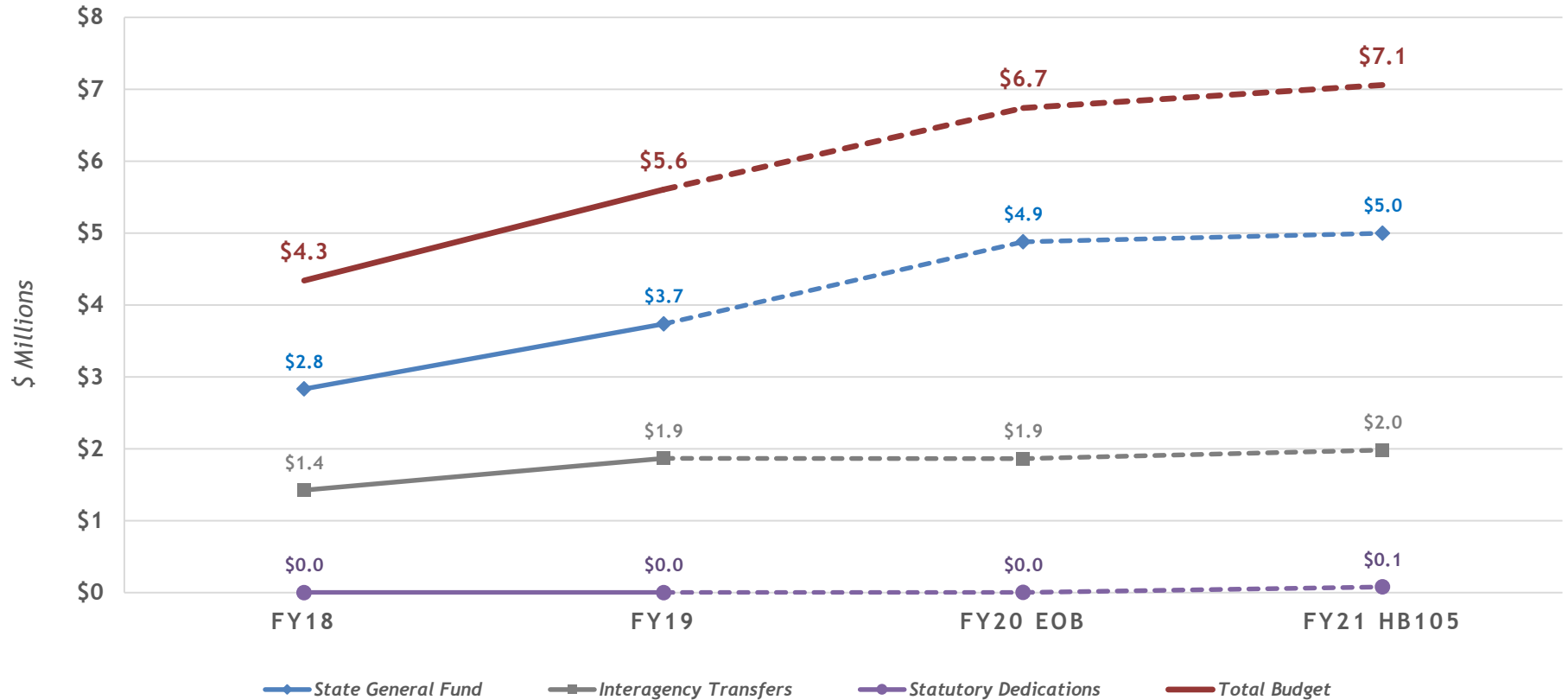
Act 672 of the 2016 Regular Session established Thrive Academy as an independent, residential public school in Baton Rouge for at-risk students in grades 6 through 12. Thrive Academy is a special school under the jurisdiction of the Board of Elementary and Secondary Education. The school operated as a Type 1 charter school through East Baton Rouge Parish School Board until it became a state agency in FY 2017-18.

## Instruction

Maintains all operations of the campus, provides high expectations in an academic setting, and maintains a nurturing residential setting.

# THRIVE ACADEMY

## HISTORICAL SPENDING



Source: Office of Planning and Budget - Budget Supporting Documents; and HB105 of the 2020 Regular Session



# THRIVE ACADEMY

## FUNDING CHANGE COMPARISON

Means of Finance	FY 18-19 Actual Expenditures	FY 19-20 Existing Operating Budget	FY 20-21 HB105 Budget	Change from EOB		Change from Actuals	
				\$	%	\$	%
SGF	\$3,736,726	\$4,878,870	\$4,996,851	\$117,981	2.4%	\$1,260,125	33.7%
IAT	\$1,868,072	\$1,861,697	\$1,981,697	\$120,000	6.4%	\$113,625	6.1%
FSGR	\$0	\$0	\$0	\$0	0.0%	\$0	0.0%
STAT DED	\$0	\$0	\$78,187	\$78,187	-	\$78,187	-
FEDERAL	\$0	\$0	\$0	\$0	0.0%	\$0	0.0%
<b>Total</b>	<b>\$5,604,798</b>	<b>\$6,740,567</b>	<b>\$7,056,735</b>	<b>\$316,168</b>	<b>4.7%</b>	<b>\$1,451,937</b>	<b>25.9%</b>

Significant revenue changes from EOB:



### \$120K Interagency Transfers

Increase in Title XIX Medicaid funds transferred from the Department of Health.



### \$78K Statutory Dedications

Funding from the Education Excellence Fund which was just authorized by Constitutional Amendment to be eligible for Thrive.

# THRIVE ACADEMY

## EXPENDITURE CHANGE COMPARISON

Expenditure Category	FY 18-19 Actual Expenditures	FY 19-20 Existing Operating Budget	FY 20-21 HB105 Budget	Change from EOB		Change from Actuals	
				\$	%	\$	%
Salaries	\$2,028,729	\$2,121,149	\$2,337,716	\$216,567	10.2%	\$308,987	15.2%
Other Compensation	\$1,021,767	\$982,676	\$982,676	\$0	0.0%	(\$39,091)	(3.8%)
Related Benefits	\$812,533	\$831,678	\$957,815	\$126,137	15.2%	\$145,282	17.9%
Travel	\$0	\$0	\$0	\$0	0.0%	\$0	0.0%
Operating Services	\$1,258,755	\$2,139,815	\$2,139,815	\$0	0.0%	\$881,060	70.0%
Supplies	\$355,408	\$450,209	\$371,297	(\$78,912)	(17.5%)	\$15,889	4.5%
Professional Services	\$127,606	\$130,555	\$130,555	\$0	0.0%	\$2,949	2.3%
Other Charges/IAT	\$0	\$84,485	\$136,861	\$52,376	62.0%	\$136,861	-
Acq/Major Repairs	\$0	\$0	\$0	\$0	0.0%	\$0	0.0%
<b>Total</b>	<b>\$5,604,798</b>	<b>\$6,740,567</b>	<b>\$7,056,735</b>	<b>\$316,168</b>	<b>4.7%</b>	<b>\$1,451,937</b>	<b>25.9%</b>

# THRIVE ACADEMY

## SIGNIFICANT EXPENDITURES CHANGES

### **\$343K - Personnel Services Net Change**

<b>\$158,187</b>	Addition of 2 authorized positions and associated funding for a registered nurse and a behavioral health specialist.
<b>\$105,605</b>	Net increase from adjustments to salary base, attrition, related benefits, retirement, and group insurance.
<b>\$78,912</b>	Shift of expenditures from the Supplies category to Personnel Services.

### **\$52K - Other Charges**

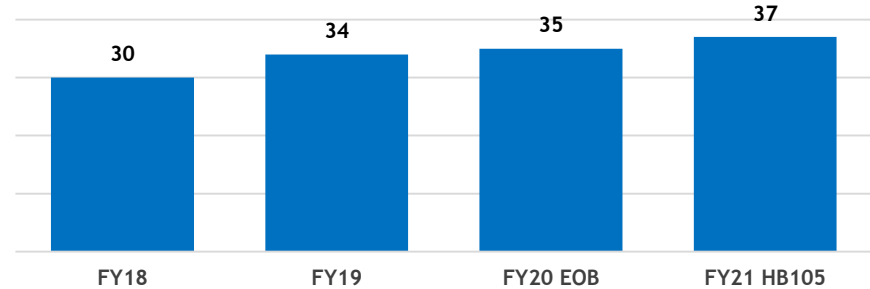
Net increase from changes in transfers for statewide services (Legislative Auditor, Office of Technology Services, and the Office of State Procurement).

# THRIVE ACADEMY

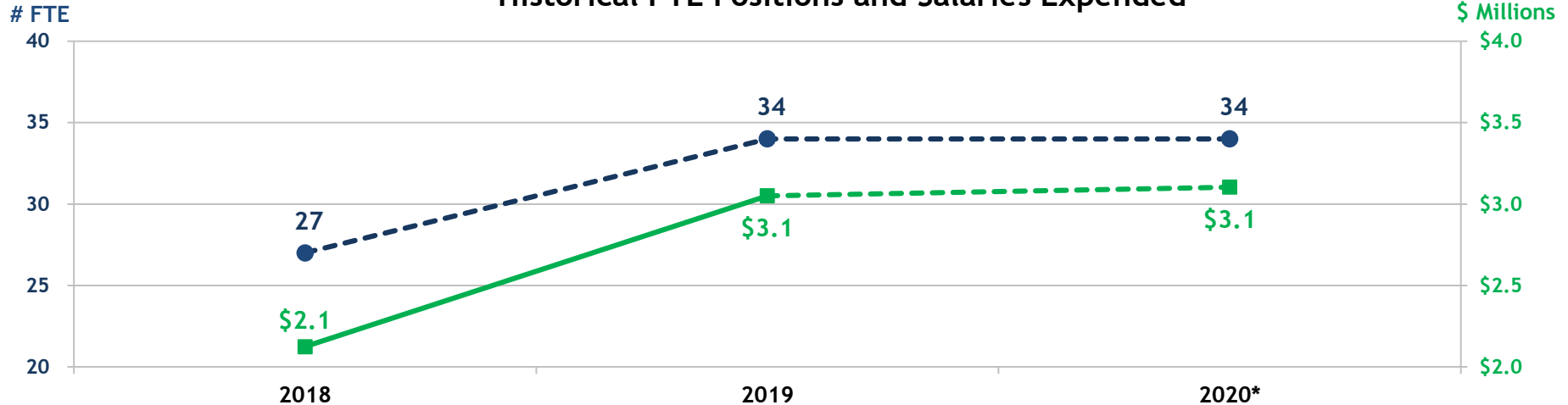
## FY 2021 Recommended Positions

37	Total Authorized T.O. Positions (2 Classified, 35 Unclassified)
0	Authorized Other Charges Positions
12	Non-T.O. FTE Positions
3	Vacant Positions (February 3, 2020)

## Historical Authorized T.O. Positions



## Historical FTE Positions and Salaries Expended



# THRIVE ACADEMY

## AGENCY CONTACTS



**Sarah Broome**  
*Executive Director*

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**Paul Sampson**  
*Principal*

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**Diane Layrisson**  
*Chief Financial Officer*

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# LA EDUCATIONAL TELEVISION AUTHORITY



*The Louisiana Educational Television Authority (LETA) maintains a system of broadcast facilities to provide informative and educational programming for use in the homes and classrooms of Louisiana.*

*LETA is located in Baton Rouge.*

## Programs

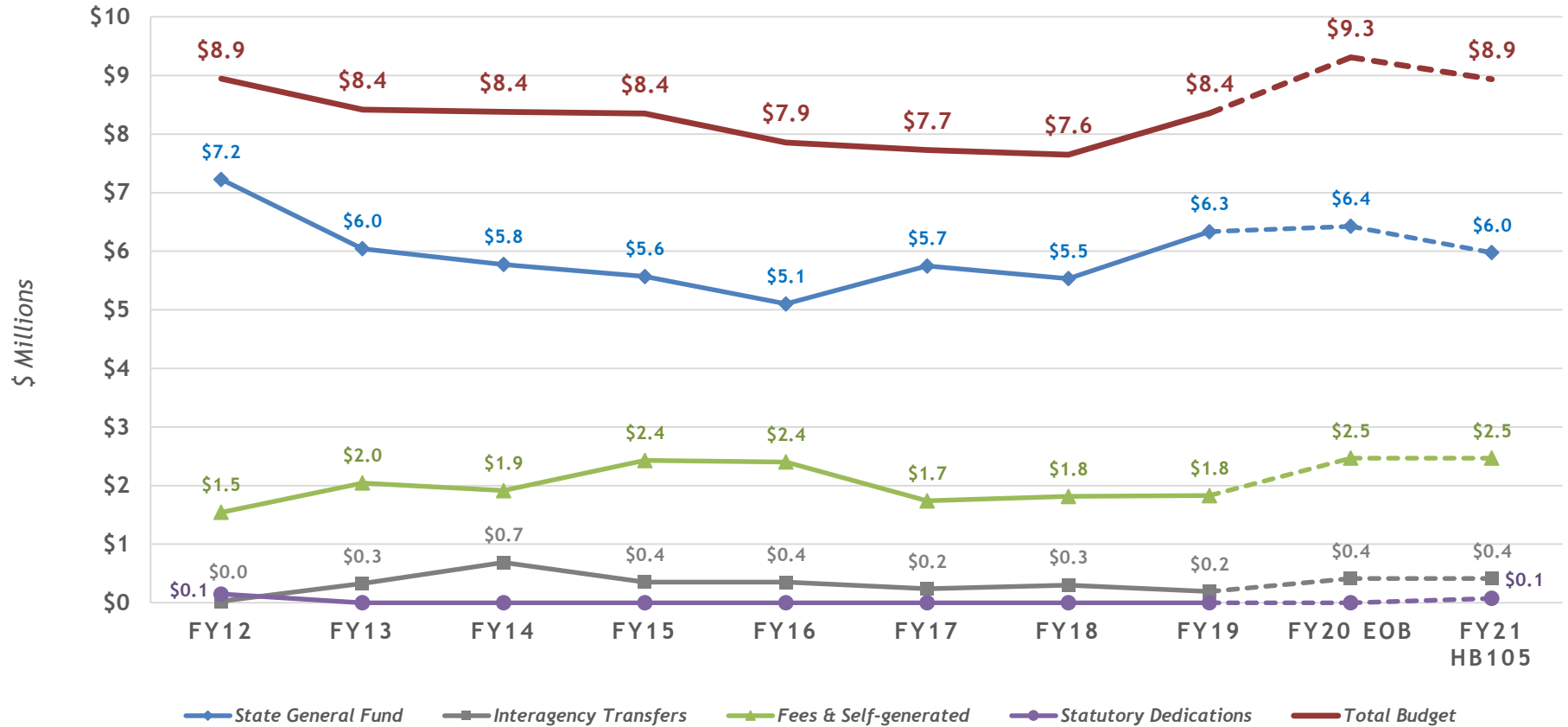
### Broadcasting

Includes the following statewide public media activities:

- Provides distance learning, video streaming, online access and other educational formats through the use of broadcast.
- Provides educational and cultural content, training, and staff development for the general public and other state agencies.

# LA EDUCATIONAL TELEVISION AUTHORITY

## HISTORICAL SPENDING



Source: Office of Planning and Budget - Budget Supporting Documents; and HB105 of the 2020 Regular Session

# LA EDUCATIONAL TELEVISION AUTHORITY

## FUNDING CHANGE COMPARISON

Means of Finance	FY 18-19	FY 19-20	FY 20-21	Change from EOB		Change from Actuals	
	Actual Expenditures	Existing Operating Budget	HB105 Budget	\$	%	\$	%
SGF	\$6,334,449	\$6,379,912	\$5,977,427	(\$402,485)	(6.3%)	(\$357,022)	(5.6%)
IAT	\$190,440	\$415,917	\$415,917	\$0	0.0%	\$225,477	118.4%
FSGR	\$1,830,071	\$2,466,273	\$2,466,273	\$0	0.0%	\$636,202	34.8%
STAT DED	\$0	\$0	\$75,000	\$75,000	-	\$75,000	-
FEDERAL	\$0	\$0	\$0	\$0	0.0%	\$0	0.0%
<b>Total</b>	<b>\$8,354,960</b>	<b>\$9,262,102</b>	<b>\$8,934,617</b>	<b>(\$327,485)</b>	<b>(3.5%)</b>	<b>\$579,657</b>	<b>6.9%</b>

Significant revenue changes from EOB:



### \$402K General Fund

Net change driven by the removal of \$500K in one-time funding for WYES and WLAE stations in New Orleans.



### \$75K Statutory Dedications

Funding from the Education Excellence Fund which was just authorized by Constitutional Amendment to be eligible for LETA.



# LA EDUCATIONAL TELEVISION AUTHORITY

## EXPENDITURE CHANGE COMPARISON

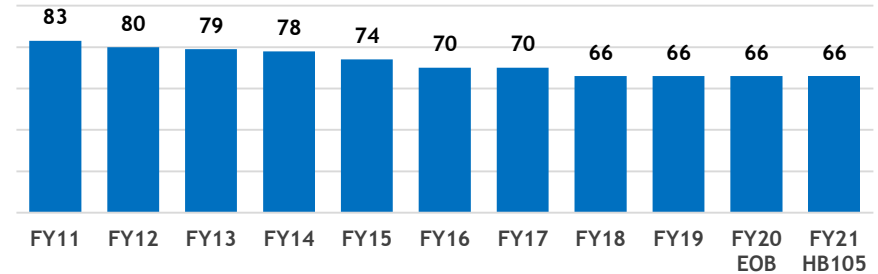
Expenditure Category	FY 18-19 Actual Expenditures	FY 19-20 Existing Operating Budget	FY 20-21 HB105 Budget	Change from EOB		Change from Actuals	
				\$	%	\$	%
Salaries	\$3,571,863	\$4,175,304	\$4,191,849	\$16,545	0.4%	\$619,986	17.4%
Other Compensation	\$9,609	\$8,888	\$8,888	\$0	0.0%	(\$721)	(7.5%)
Related Benefits	\$1,985,265	\$2,471,543	\$2,504,412	\$32,869	1.3%	\$519,147	26.2%
Travel	\$1,207	\$1,207	\$1,207	\$0	0.0%	\$0	0.0%
Operating Services	\$1,652,309	\$1,635,202	\$1,635,202	\$0	0.0%	(\$17,107)	(1.0%)
Supplies	\$42,947	\$65,517	\$65,517	\$0	0.0%	\$22,570	52.6%
Professional Services	\$24,635	\$43,375	\$43,375	\$0	0.0%	\$18,740	76.1%
Other Charges/IAT	\$254,392	\$861,066	\$484,167	(\$376,899)	(43.8%)	\$229,775	90.3%
Acq/Major Repairs	\$812,733	\$0	\$0	\$0	0.0%	(\$812,733)	(100.0%)
<b>Total</b>	<b>\$8,354,960</b>	<b>\$9,262,102</b>	<b>\$8,934,617</b>	<b>(\$327,485)</b>	<b>(3.5%)</b>	<b>\$579,657</b>	<b>6.9%</b>

# LA EDUCATIONAL TELEVISION AUTHORITY

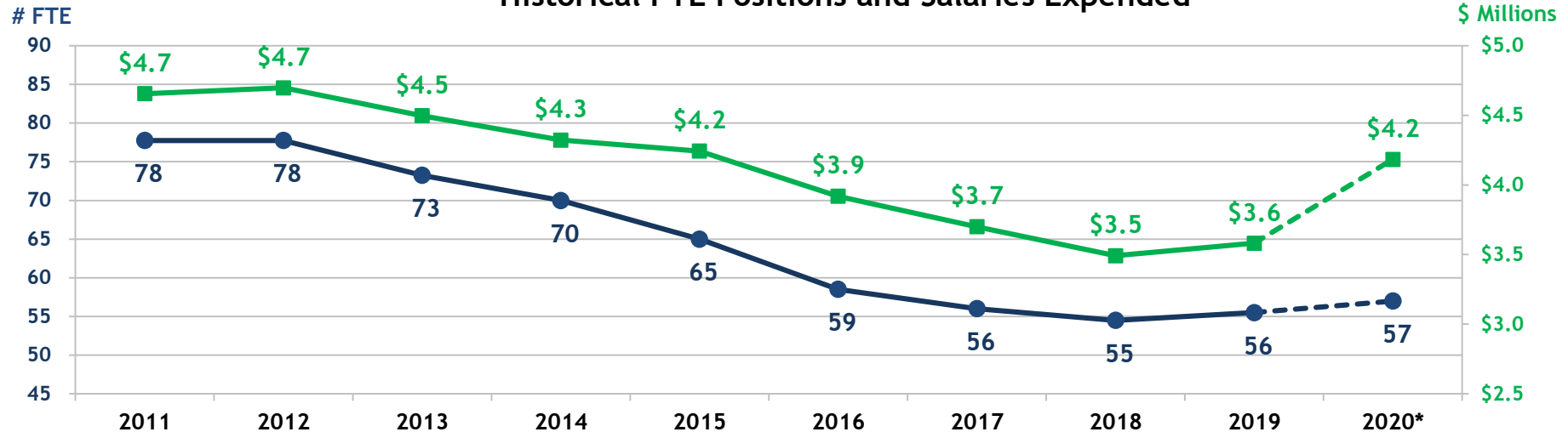
## FY 2021 Recommended Positions

66	Total Authorized T.O. Positions (60 Classified, 6 Unclassified)
0	Authorized Other Charges Positions
0	Non-T.O. FTE Positions
9	Vacant Positions (February 3, 2020)

## Historical Authorized T.O. Positions



## Historical FTE Positions and Salaries Expended



# LA EDUCATIONAL TELEVISION AUTHORITY

## AGENCY CONTACTS



**Beth Courtney**  
*President and CEO*

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**Christina Melton**  
*Deputy Director*

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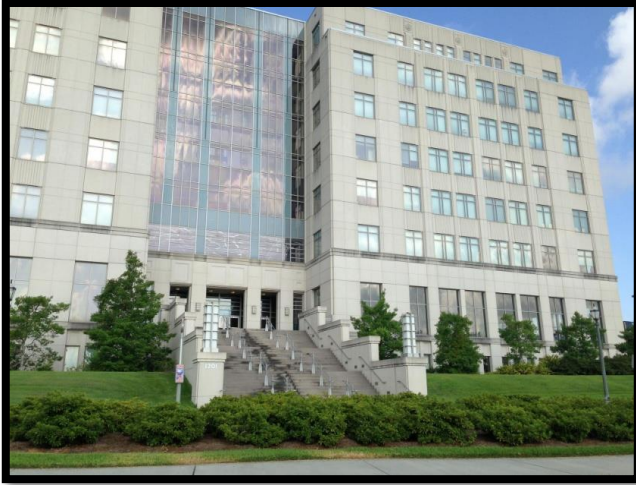
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**Kimberly Ducote**  
*Director of Business Services*

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# BOARD OF ELEMENTARY & SECONDARY EDUCATION



*The Board of Elementary and Secondary Education (BESE) provides leadership and creates policies for education, and administers the Louisiana Quality Education Support Fund 8(g) program.*

*BESE is located in Baton Rouge.*

## Programs

### Administration

Provides administrative support to the 11 elected and appointed board members, and assists the Board in carrying out its constitutional and statutory duties to supervise and control public elementary and secondary schools.

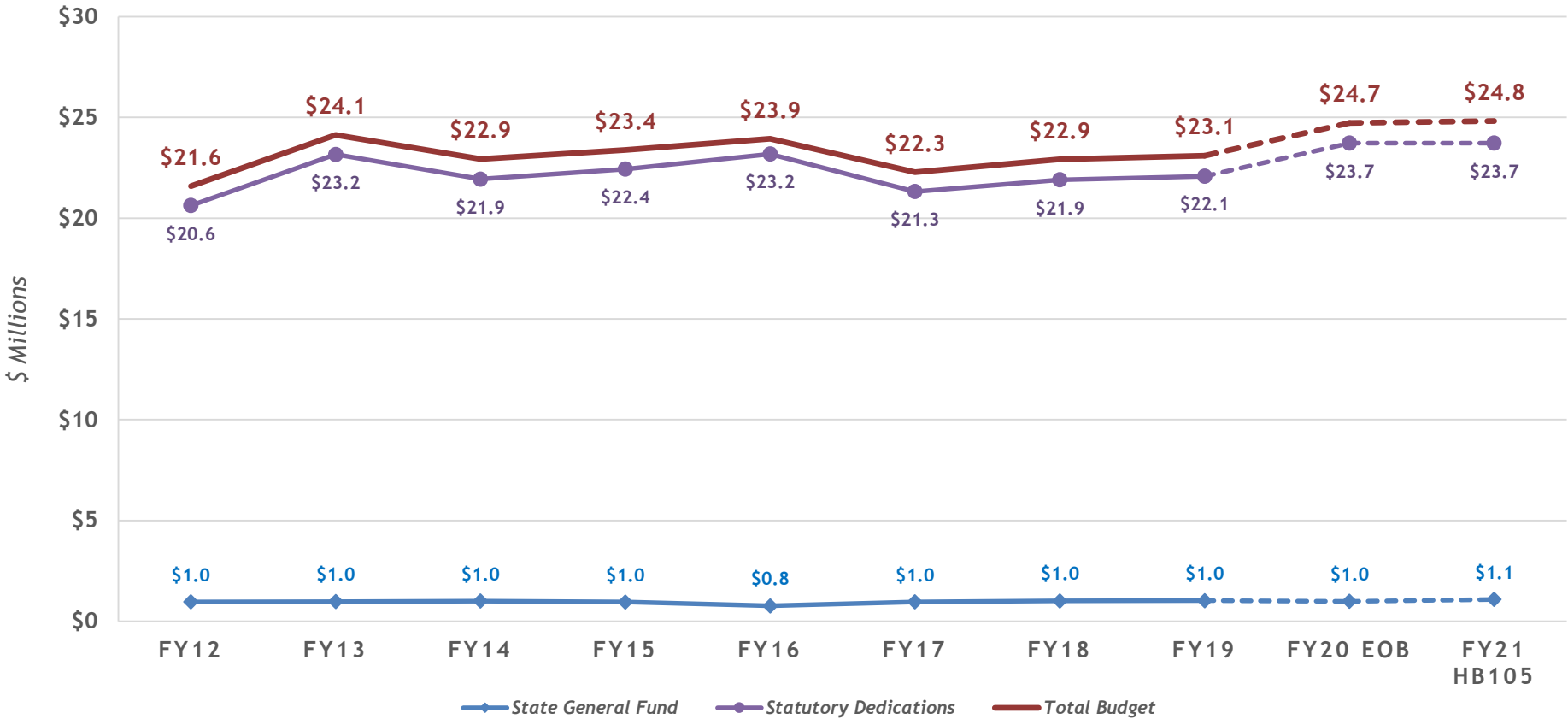
- Louisiana Charter School Startup Loan Fund - Authorized by R.S. 17:4001, provides no-interest loans to assist certain charter schools with initial startup funding and for funding the administrative and legal costs.

### Louisiana Quality Education Support Fund

Annually allocates proceeds from the Louisiana Quality Education Support Fund 8(g) for elementary and secondary educational purposes. This program includes expenses associated with the administration, management, and evaluation of funds, as well as the actual allocation to recipients.

# BOARD OF ELEMENTARY & SECONDARY EDUCATION

## HISTORICAL SPENDING



Source: Office of Planning and Budget - Budget Supporting Documents; and HB105 of the 2020 Regular Session

# BOARD OF ELEMENTARY & SECONDARY EDUCATION

## FUNDING CHANGE COMPARISON

Means of Finance	FY 18-19 Actual Expenditures	FY 19-20 Existing Operating Budget	FY 20-21 HB105 Budget	Change from EOB		Change from Actuals	
				\$	%	\$	%
SGF	\$1,019,371	\$982,669	\$1,076,990	\$94,321	9.6%	\$57,619	5.7%
IAT	\$0	\$0	\$0	\$0	0.0%	\$0	0.0%
FSGR	\$0	\$21,556	\$21,556	\$0	0.0%	\$21,556	-
STAT DED	\$22,085,075	\$23,718,780	\$23,718,780	\$0	0.0%	\$1,633,705	7.4%
FEDERAL	\$0	\$0	\$0	\$0	0.0%	\$0	0.0%
<b>Total</b>	<b>\$23,104,446</b>	<b>\$24,723,005</b>	<b>\$24,817,326</b>	<b>\$94,321</b>	<b>0.4%</b>	<b>\$1,712,880</b>	<b>7.4%</b>

# BOARD OF ELEMENTARY & SECONDARY EDUCATION

## EXPENDITURE CHANGE COMPARISON

Expenditure Category	FY 18-19 Actual Expenditures	FY 19-20 Existing Operating Budget	FY 20-21 HB105 Budget	Change from EOB		Change from Actuals	
				\$	%	\$	%
Salaries	\$836,559	\$810,659	\$840,782	\$30,123	3.7%	\$4,223	0.5%
Other Compensation	\$56,095	\$71,310	\$71,310	\$0	0.0%	\$15,215	27.1%
Related Benefits	\$414,973	\$431,303	\$414,784	(\$16,519)	(3.8%)	(\$189)	(0.0%)
Travel	\$39,138	\$56,307	\$56,307	\$0	0.0%	\$17,169	43.9%
Operating Services	\$33,046	\$48,140	\$48,140	\$0	0.0%	\$15,094	45.7%
Supplies	\$12,034	\$9,500	\$9,500	\$0	0.0%	(\$2,534)	(21.1%)
Professional Services	\$0	\$0	\$0	\$0	0.0%	\$0	0.0%
Other Charges/IAT	\$21,706,347	\$23,295,786	\$23,376,503	\$80,717	0.3%	\$1,670,156	7.7%
Acq/Major Repairs	\$6,254	\$0	\$0	\$0	0.0%	(\$6,254)	(100.0%)
<b>Total</b>	<b>\$23,104,446</b>	<b>\$24,723,005</b>	<b>\$24,817,326</b>	<b>\$94,321</b>	<b>0.4%</b>	<b>\$1,712,880</b>	<b>7.4%</b>

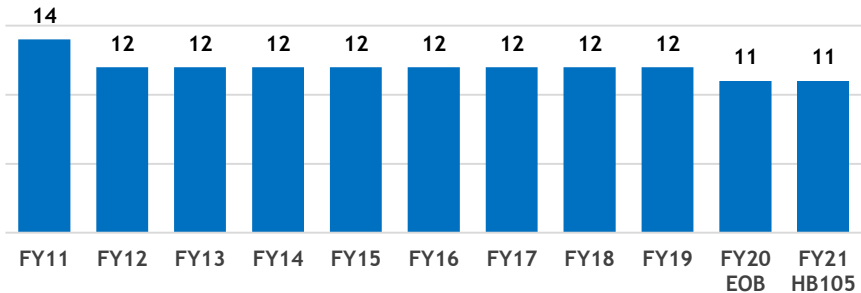
Source: Office of Planning and Budget - Budget Supporting Documents and HB105 of the 2020 Regular Session

# BOARD OF ELEMENTARY & SECONDARY EDUCATION

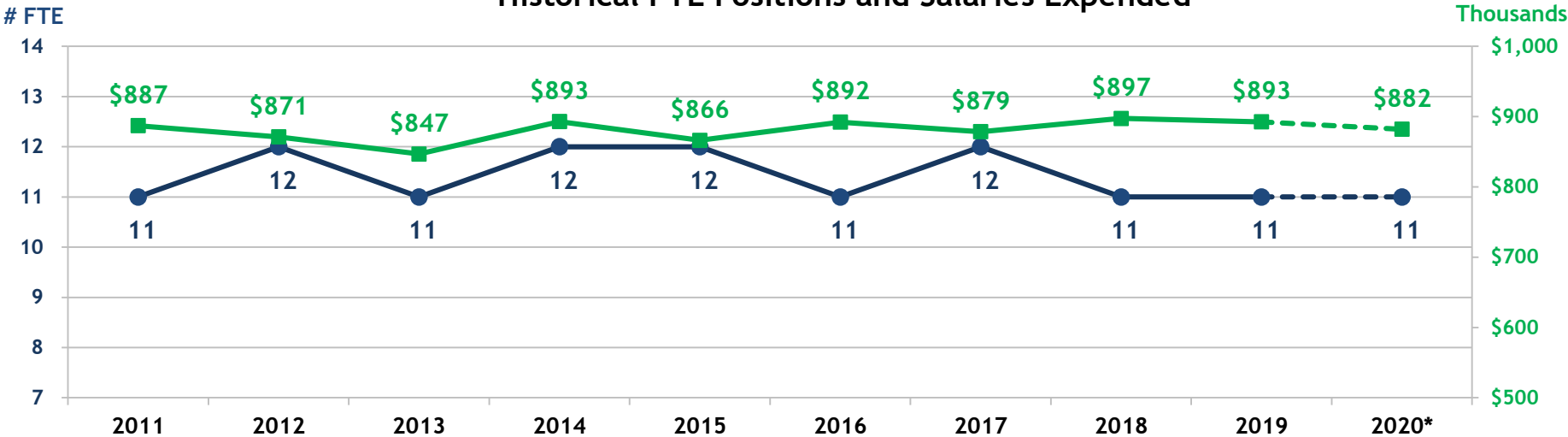
## FY 2021 Recommended Positions

11	Total Authorized T.O. Positions (1 Classified, 10 Unclassified)
0	Authorized Other Charges Positions
0	Non-T.O. FTE Positions
0	Vacant Positions (February 3, 2020)

## Historical Authorized T.O. Positions



## Historical FTE Positions and Salaries Expended



Source: Dept. of Civil Service and Budget Supporting Documents

\*Existing Operating Budget 12/1/19



# BOARD OF ELEMENTARY & SECONDARY EDUCATION

## AGENCY CONTACTS



**Sandy Holloway**  
*BESE President*

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**Shan Davis**  
*Executive Director*

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**Daria Martin**  
*Accountant Administrator*

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**BESE**