

Representative Jerome Zeringue  
Chairman



Representative Gary Carter  
Vice Chairman

# Fiscal Year 21-22 HB1 Budget Review Special Schools and Commissions

House Committee on Appropriations  
House Fiscal Division

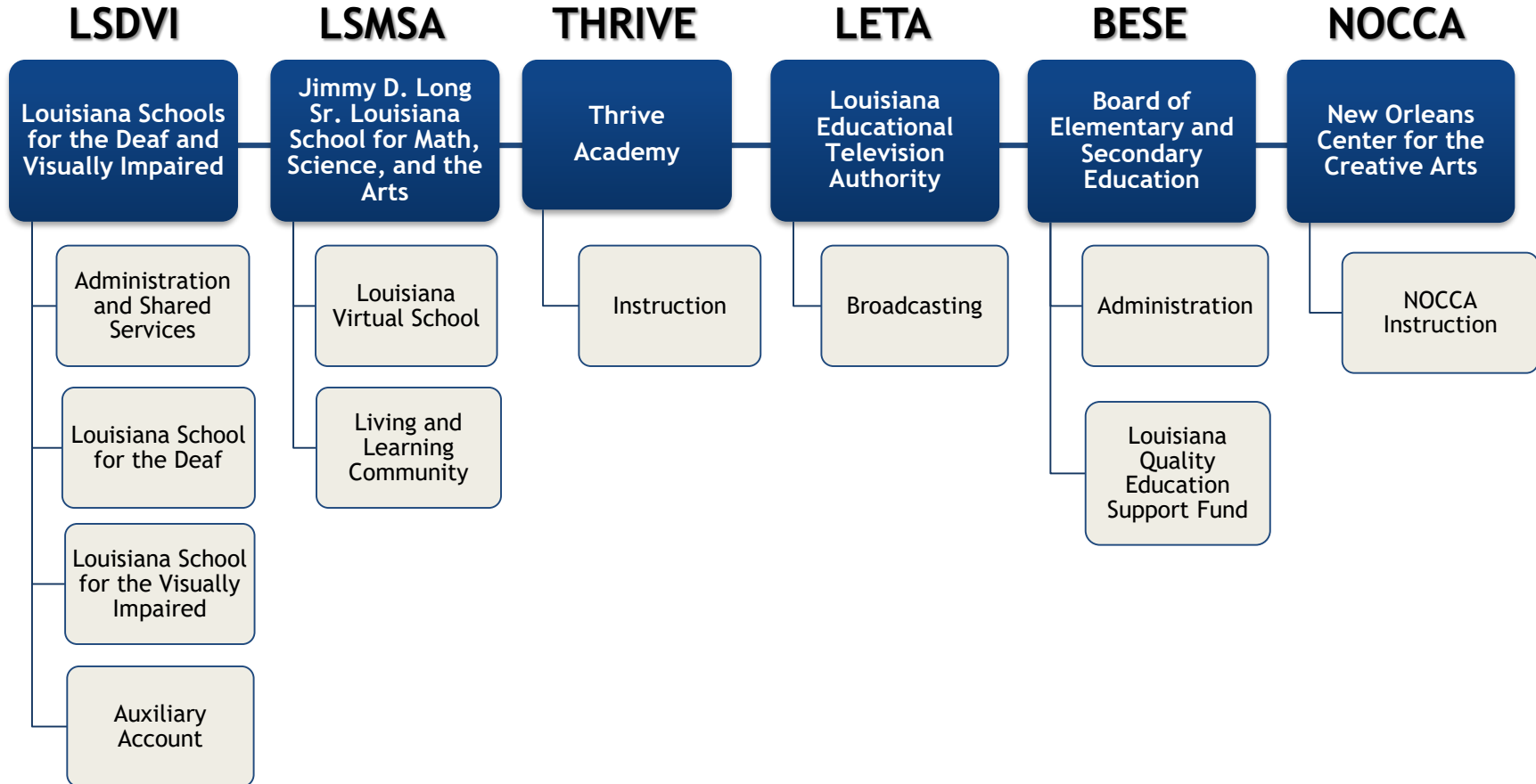
*April 14, 2021*

Budget Analysts:  
Ashari Robinson (225) 342-2412

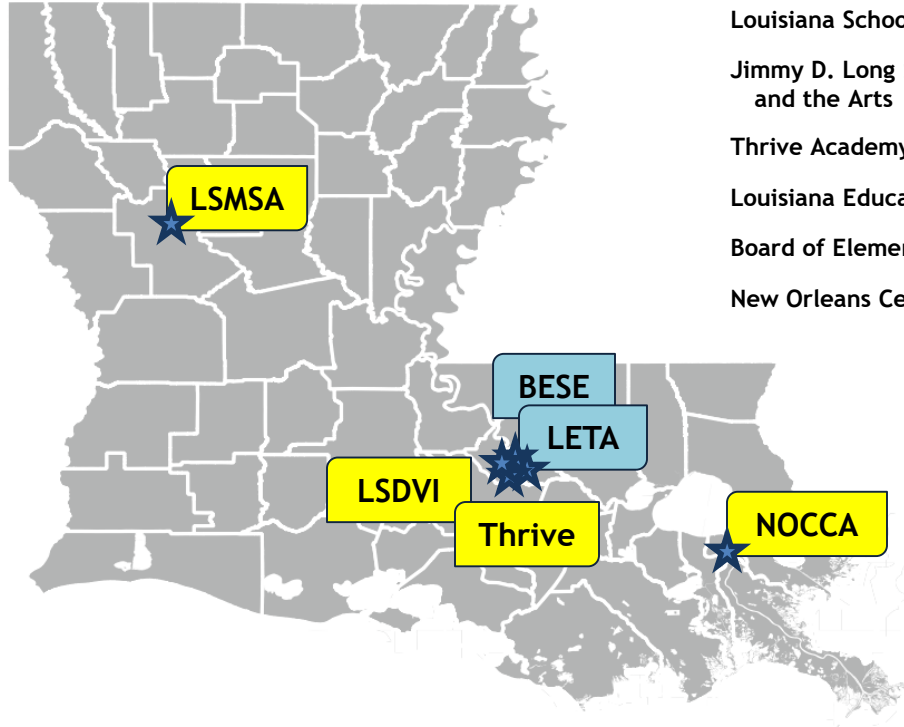
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# DEPARTMENT ORGANIZATION



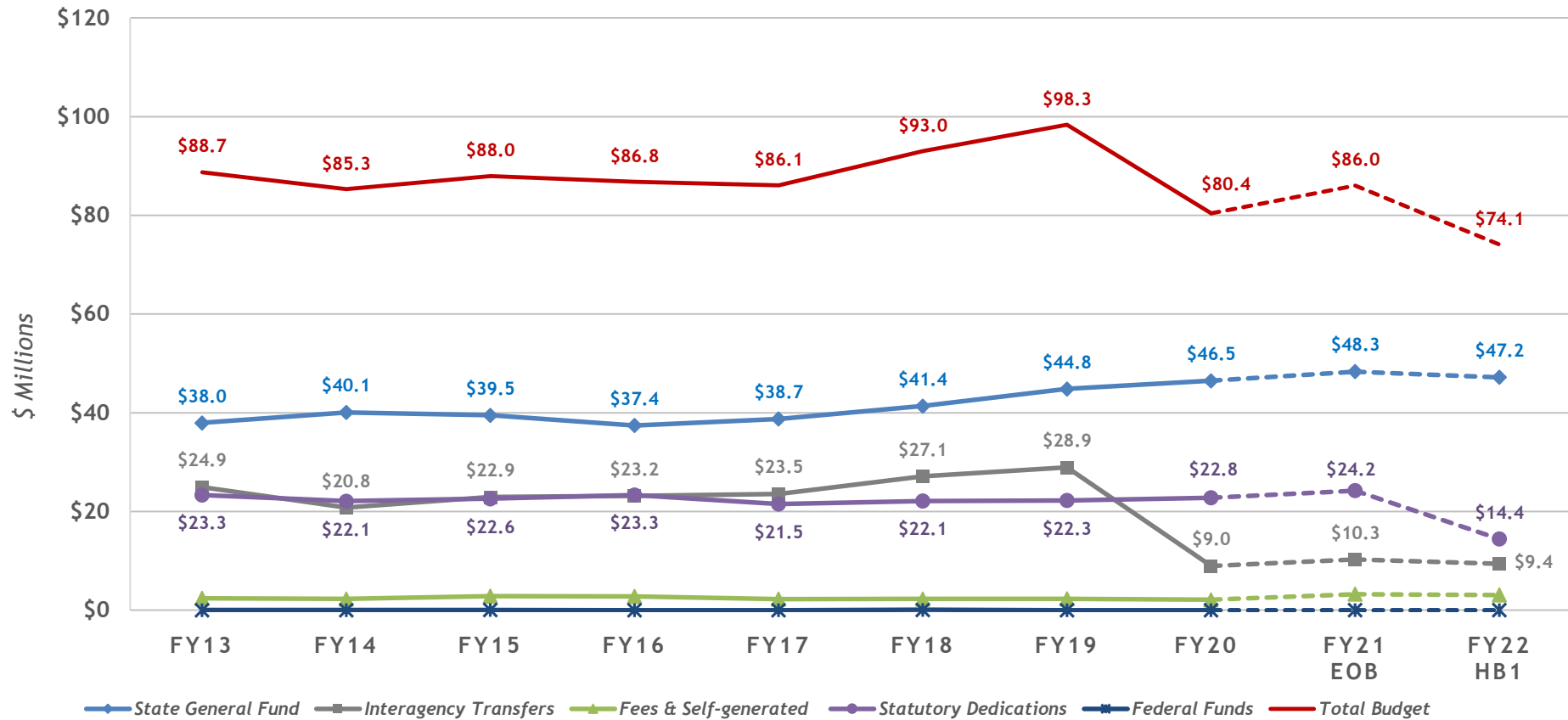
# DEPARTMENT ORGANIZATION



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

# HISTORICAL SPENDING



Source: Office of Planning and Budget - Budget Supporting Documents; and HB1 of the 2021 Regular Session

# FY20 UNSPENT AUTHORITY

	End of Fiscal Year Budget (w/o CF)	Actual Amount Spent	Unspent Budget Authority	Unspent Authority %	Unspent % by MOF
SGF	\$46,912,190	\$46,480,711	\$431,479	0.9%	3.0%
IAT	\$20,493,017	\$8,965,874	\$11,527,143	56.2%	79.3%
FSGR	\$3,248,033	\$2,132,255	\$1,115,778	34.4%	7.7%
Stat Ded	\$24,265,380	\$22,803,920	\$1,461,460	6.0%	10.1%
Federal	\$0	\$0	\$0	0.0%	0.0%
<b>FY20 Total</b>	<b>\$94,918,620</b>	<b>\$80,382,760</b>	<b>\$14,535,860</b>	<b>15.3%</b>	<b>100.0%</b>

## *Historical Total Unspent Authority for Comparison*

FY19 Total	\$102,678,048	\$98,341,695	\$4,336,353	4.2%
FY18 Total	\$98,887,247	\$92,984,460	\$5,902,787	6.0%
3 Year Avg.	\$98,827,972	\$90,569,638	\$8,258,334	8.4%

# FY20 UNSPENT AUTHORITY

## Did department collect all revenue budgeted?

	Final Budget <i>(w/o FY21 carryfwd)</i>	Actual Revenue Collections	Uncollected Revenue
SGF	\$46,912,190	\$46,480,711	(\$431,479)
IAT	\$20,493,017	\$9,052,151	(\$11,440,866)
FSGR	\$3,248,033	\$2,133,818	(\$1,114,215)
SD	\$24,265,380	\$16,981,623	(\$7,283,757)
FED	\$0	\$0	\$0
<b>FY20 Total</b>	<b>\$94,918,620</b>	<b>\$74,648,303</b>	<b>(\$20,270,317)</b>

<b>FY19 Total</b>	<b>\$102,678,048</b>	<b>\$71,812,942</b>	<b>(\$30,865,106)</b>
<b>FY18 Total</b>	<b>\$98,887,247</b>	<b>\$67,481,088</b>	<b>(\$31,406,159)</b>
<b>3 Year Avg.</b>	<b>\$98,827,972</b>	<b>\$74,530,478</b>	<b>(\$24,297,494)</b>

The department collected \$20.3 million less than the FY20 budget. The majority of excess SD budget authority over collections was in the Louisiana Quality Education Support Fund. Uncollected revenues in IAT is from LDOE. The FSGR revenues were less due to lower than anticipated collections in from various private sources in LETA.

## Did department spend all collections?

	Actual Revenue Collections	Actual Expenditures	Unspent Revenue
SGF	\$46,480,711	\$46,480,711	\$0
IAT	\$9,052,151	\$8,965,874	(\$86,277)
FSGR	\$2,133,818	\$2,132,255	(\$1,563)
SD	\$16,981,623	\$22,803,920	\$5,822,297
FED	\$0	\$0	\$0
<b>FY20 Total</b>	<b>\$74,648,303</b>	<b>\$80,382,760</b>	<b>\$5,734,457</b>

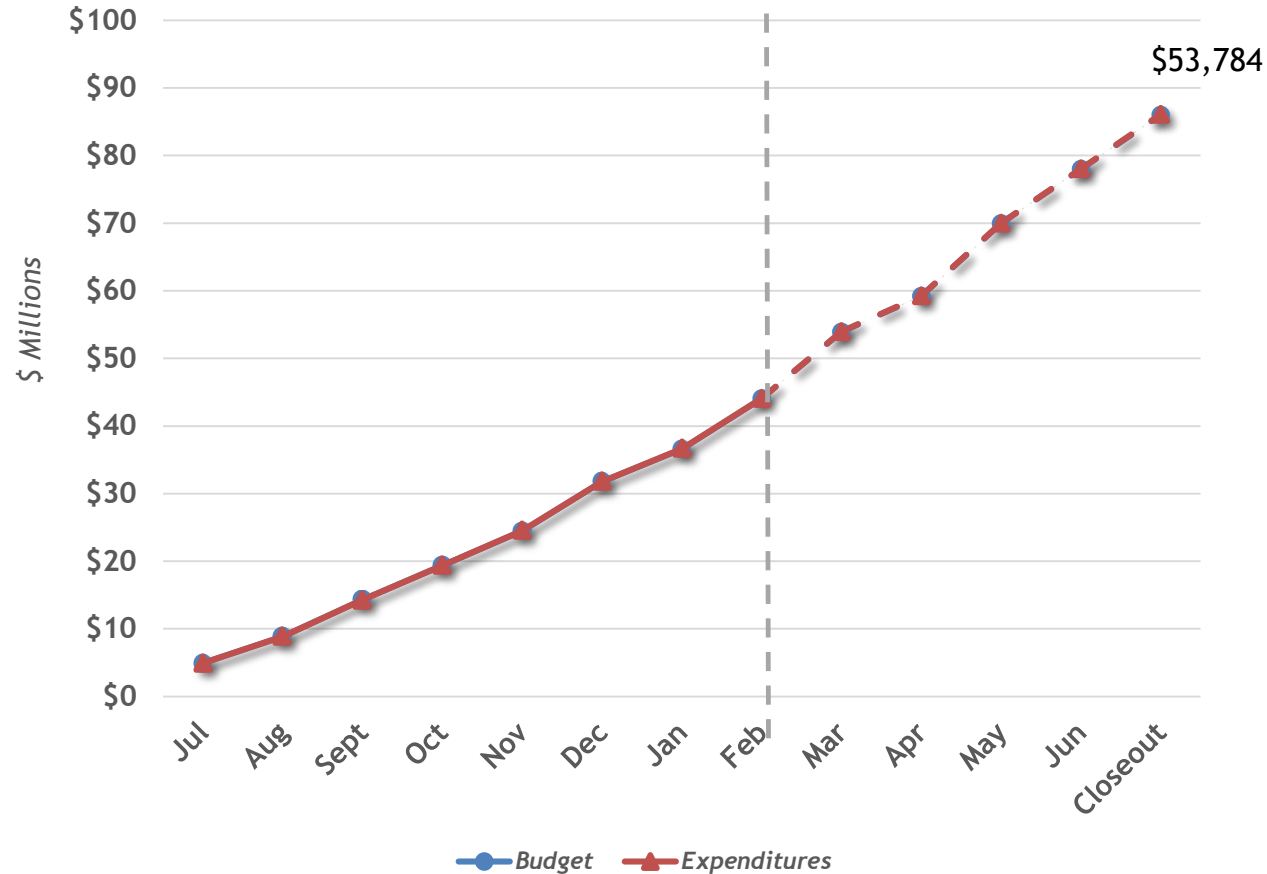
<b>FY19 Total</b>	<b>\$71,812,942</b>	<b>\$98,341,695</b>	<b>\$26,528,753</b>
<b>FY18 Total</b>	<b>\$67,481,088</b>	<b>\$92,984,460</b>	<b>\$25,503,372</b>
<b>3 Year Avg.</b>	<b>\$74,530,478</b>	<b>\$90,569,638</b>	<b>\$16,039,160</b>

The department spent more statutory dedications in the Louisiana Quality Education Support Fund are authorized to be retained by utilizing available fund balance. Monies remain in this fund at year end and are available to the department into subsequent years.

# CURRENT EXPENDITURE TREND

Analysis shows approximately less than 1% of the 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.





# FY22 SOURCES OF FUNDING

## Interagency Transfers \$10.3 M

- 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 \$3.3 M

- 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 \$24.1 M

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

# FY22 FUNDING COMPARISON

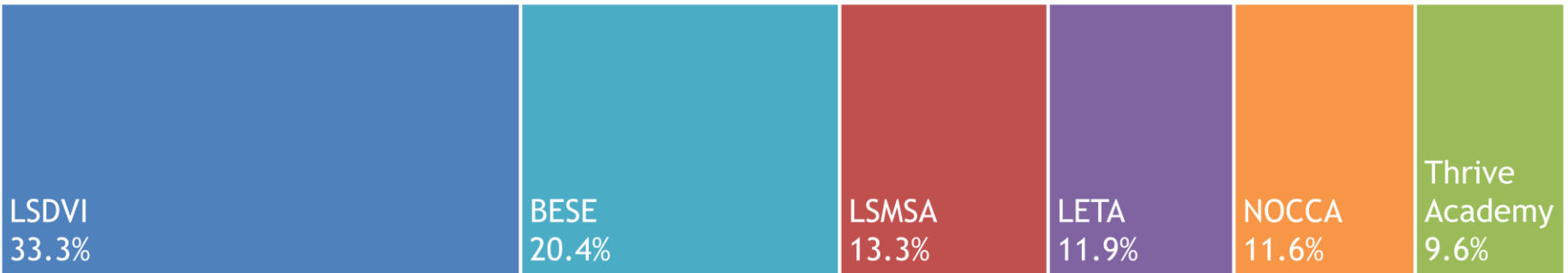
## TOTAL DEPARTMENT FUNDING

Means of Finance	FY20 Actual Expenditures	FY21 Existing Operating Budget 12/1/20	FY22 HB1 Budget	Change from Existing Operating Budget to HB1		Change from Actual Expenditures to HB1	
SGF	\$46,480,711	\$48,335,685	\$47,154,666	(\$1,181,019)	(2.4%)	\$673,955	1.4%
IAT	\$8,965,874	\$10,262,605	\$9,433,203	(\$829,402)	(8.1%)	\$467,329	5.2%
FSGR	\$2,132,255	\$3,248,033	\$3,064,405	(\$183,628)	(5.7%)	\$932,150	43.7%
Stat Ded	\$22,803,920	\$24,185,188	\$14,409,444	(\$9,775,744)	(40.4%)	(\$8,394,476)	(36.8%)
Federal	\$0	\$0	\$0	\$0	0.0%	\$0	0.0%
Total	\$80,382,760	\$86,031,511	\$74,061,718	(\$11,969,793)	(13.9%)	(\$6,321,042)	(7.9%)

# FY22 FUNDING COMPARISON

## TOTAL FUNDING COMPARISONS BY AGENCY

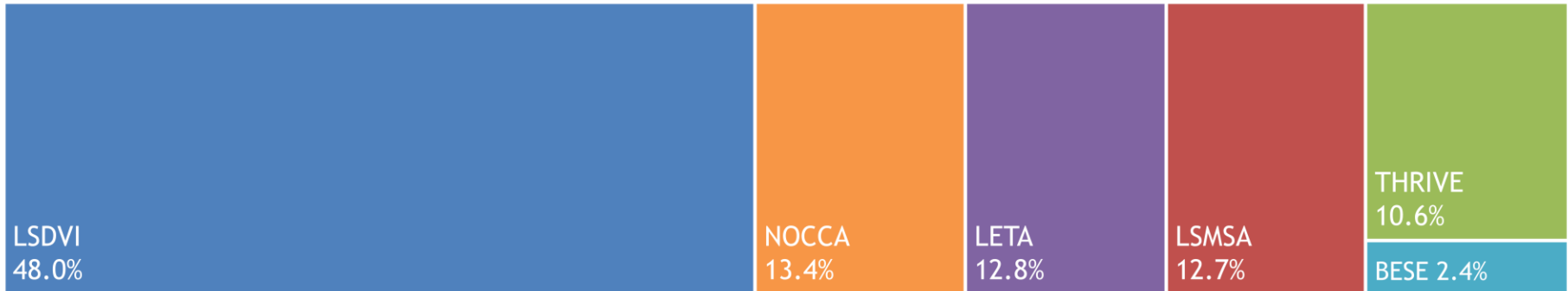
Agency	FY20 Actual Expenditures	FY21 Existing Operating Budget 12/1/20	FY22 HB1 Budget	Change from Existing Operating Budget to HB1		Change from Actual Expenditures to HB1	
LSDVI	\$23,717,337	\$26,703,114	\$24,626,320	(\$2,076,794)	(7.8%)	\$908,983	3.8%
LSMSA	\$9,240,879	\$9,524,128	\$9,867,772	\$343,644	3.6%	\$626,893	6.8%
Thrive Academy	\$6,973,399	\$7,056,577	\$7,099,207	\$42,630	0.6%	\$125,808	1.8%
LETA	\$8,496,471	\$9,434,617	\$8,787,578	(\$647,039)	(6.9%)	\$291,107	3.4%
BESE	\$23,525,296	\$24,817,326	\$15,102,939	(\$9,714,387)	(39.1%)	(\$8,422,357)	(35.8%)
NOCCA	\$8,429,378	\$8,495,749	\$8,577,902	\$82,153	1.0%	\$148,524	1.8%
Total	\$80,382,760	\$86,031,511	\$74,061,718	(\$11,969,793)	(13.9%)	(\$6,321,042)	(7.9%)



# FY22 FUNDING COMPARISON

## STATE GENERAL FUND COMPARISONS BY AGENCY

Agency	FY20 Actual Expenditures	FY21 Existing Operating Budget 12/1/20	FY22 HB1 Budget	Change from Existing Operating Budget to HB1		Change from Actual Expenditures to HB1	
LSDVI	\$22,383,662	\$23,948,458	\$22,640,934	(\$1,307,524)	(5.5%)	\$257,272	1.1%
LSMSA	\$5,604,029	\$5,664,920	\$6,008,971	\$344,051	6.1%	\$404,942	7.2%
Thrive Academy	\$4,878,870	\$4,996,851	\$4,984,063	(\$12,788)	(0.3%)	\$105,193	2.2%
LETA	\$6,426,465	\$6,477,427	\$6,052,460	(\$424,967)	(6.6%)	(\$374,005)	(5.8%)
BESE	\$942,588	\$1,076,990	\$1,128,706	\$51,716	4.8%	\$186,118	19.7%
NOCCA	\$6,245,097	\$6,171,039	\$6,339,532	\$168,493	2.7%	\$94,435	1.5%
Total	\$46,480,711	\$48,335,685	\$47,154,666	(\$1,181,019)	(2.4%)	\$673,955	1.4%



# DISCRETIONARY EXPENSES

**Total Budget  
\$74.1 Million**

State General Fund  
\$47.2 Million

Interagency  
Transfers  
\$9.4 Million

Self-generated  
Revenue  
\$3.1 Million

Statutory  
Dedications  
\$14.4 Million

Non-discretionary  
\$8.9 Million

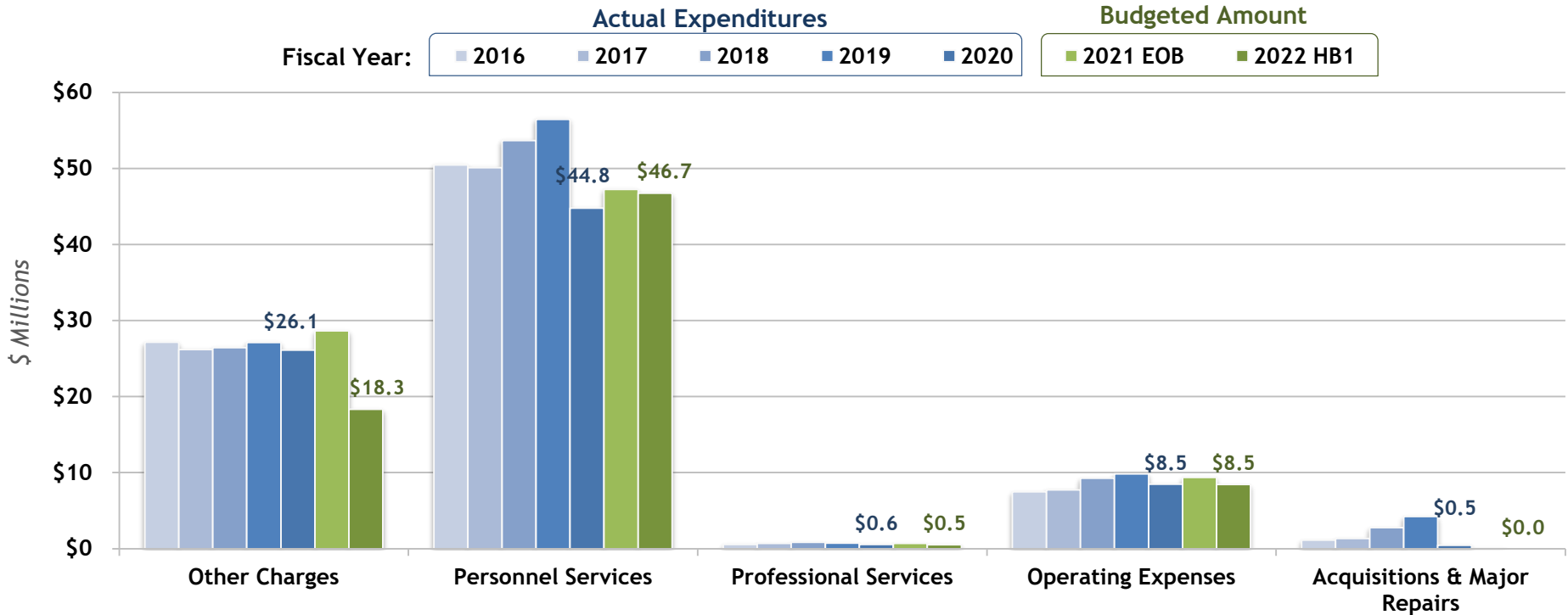
\$6.4M Retirement UAL  
\$2.3M Retiree's Insurance  
\$78,699 Rent in State Buildings  
\$106,560 LLA Fees

Discretionary  
\$38.2 Million

\$17.9M LSDVI  
\$4.6M LSMSA  
\$4.6M Thrive Academy  
\$4.8M LETA  
\$870K BESE  
\$5.4M NOCCA

# SPECIAL SCHOOL AND COMMISSIONS

## EXPENDITURE HISTORY



Source: Office of Planning and Budget - Executive and Proposed Budget Supporting Documents

# STUDENT ENROLLMENT

School	Program	FY16	FY17	FY18	FY19	FY20	FY21	6-Yr # Change	6-Yr % Change
LSDVI	LA School for the Visually Impaired	64	66	72	69	75	69	5	7.8%
	LA School for the Deaf	133	129	131	129	117	103	(30)	(22.6%)
	LSVI Outreach	104	108	62	75	85	90	(14)	(13.5%)
	LSD Outreach	221	255	265	277	281	291	70	31.7%
	<b>Total Students Served</b>	<b>522</b>	<b>558</b>	<b>530</b>	<b>550</b>	<b>558</b>	<b>553</b>	<b>31</b>	<b>5.9%</b>
LSMSA	Living and Learning Community	308	330	330	349	62	335	27	8.8%
	Louisiana Virtual School (LVS)	285	232	188	115	10	0	(285)	(100.0%)
	<b>Total Students Served</b>	<b>593</b>	<b>562</b>	<b>518</b>	<b>464</b>	<b>72</b>	<b>335</b>	<b>(258)</b>	<b>(43.5%)</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	241	(1)	(0.4%)
	Non-Academic Studio	394	358	328	381	446	318	(76)	(19.3%)
	<b>Total Students Served</b>	<b>636</b>	<b>592</b>	<b>573</b>	<b>609</b>	<b>685</b>	<b>559</b>	<b>(77)</b>	<b>(12.1%)</b>
<b>Total Students Served</b>		<b>1,831</b>	<b>1,822</b>	<b>1,761</b>	<b>1,783</b>	<b>1,493</b>	<b>1,624</b>	<b>(207)</b>	<b>71.6%</b>

# 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

## FY 22 FUNDING COMPARISON

Means of Finance	FY20 Actual Expenditures	FY21 Existing Operating Budget 12/1/20	FY22 HB1 Budget	Change from Existing Operating Budget to HB1		Change from Actual Expenditures to HB1	
SGF	\$22,383,662	\$23,948,458	\$22,640,934	(\$1,307,524)	(5.5%)	\$257,272	1.1%
IAT	\$1,209,818	\$2,491,491	\$1,792,930	(\$698,561)	(28.0%)	\$583,112	48.2%
FSGR	\$18,391	\$109,745	\$39,745	(\$70,000)	(63.8%)	\$21,354	116.1%
Stat Ded	\$105,466	\$153,420	\$152,711	(\$709)	(0.5%)	\$47,245	44.8%
Federal	\$0	\$0	\$0	\$0	0.0%	\$0	0.0%
<b>Total</b>	<b>\$23,717,337</b>	<b>\$26,703,114</b>	<b>\$24,626,320</b>	<b>(\$2,076,794)</b>	<b>(7.8%)</b>	<b>\$908,983</b>	<b>3.8%</b>



### \$698,651 Interagency Transfers

Reduces excess authority based on historical revenue and Cares ACT (ESSER) funding received from LDOE



### \$70,000 FSGR

Reduction funding associated with fees collected from sign language classes to the public

# LA SCHOOLS FOR THE DEAF AND VISUALLY IMPAIRED

## EXPENDITURE CHANGE COMPARISON

Expenditure Category	FY20 Actual Expenditures	FY21 Existing Operating Budget 12/1/20	FY22 HB1 Budget	Change from Existing Operating Budget to HB1	Change from Actual Expenditures to HB1
Salaries	\$12,295,540	\$13,174,207	\$12,787,110	(\$387,097) (2.9%)	\$491,570 4.0%
Other Compensation	\$514,705	\$462,631	\$462,631	\$0 0.0%	(\$52,074) (10.1%)
Related Benefits	\$6,890,166	\$7,543,601	\$7,182,274	(\$361,327) (4.8%)	\$292,108 4.2%
Travel	\$142,848	\$165,592	\$64,339	(\$101,253) (61.1%)	(\$78,509) (55.0%)
Operating Services	\$957,335	\$1,756,619	\$1,076,919	(\$679,700) (38.7%)	\$119,584 12.5%
Supplies	\$681,997	\$947,613	\$824,032	(\$123,581) (13.0%)	\$142,035 20.8%
Professional Services	\$173,395	\$366,371	\$193,364	(\$173,007) (47.2%)	\$19,969 11.5%
Other Charges/IAT	\$1,726,466	\$2,286,480	\$2,035,651	(\$250,829) (11.0%)	\$309,185 17.9%
Acq/Major Repairs	\$334,885	\$0	\$0	\$0 0.0%	(\$334,885) (100.0%)
<b>Total</b>	<b>\$23,717,337</b>	<b>\$26,703,114</b>	<b>\$24,626,320</b>	<b>(\$2,076,794) (7.8%)</b>	<b>\$908,983 3.8%</b>



### \$748,424 Personnel Services

Decreases primarily due to salary base adjustments, and related benefit adjustments, and attrition

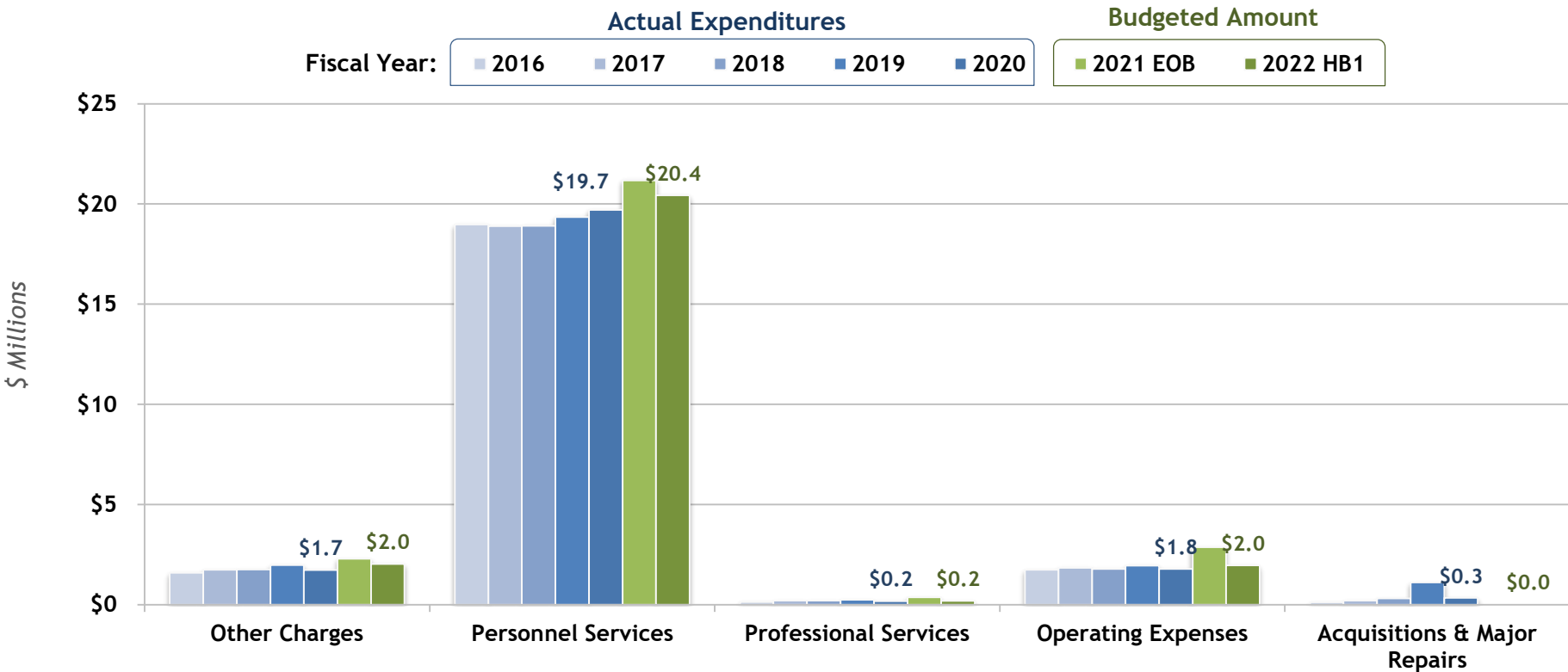


### \$1.3M Total Operating Services

Decreases in statewide standards, primarily funds carried into FY21, and reduces of expenditures to historical revenue trends

# LA SCHOOLS FOR THE DEAF AND VISUALLY IMPAIRED

## EXPENDITURE HISTORY



Source: Office of Planning and Budget - Executive and Proposed Budget Supporting Documents

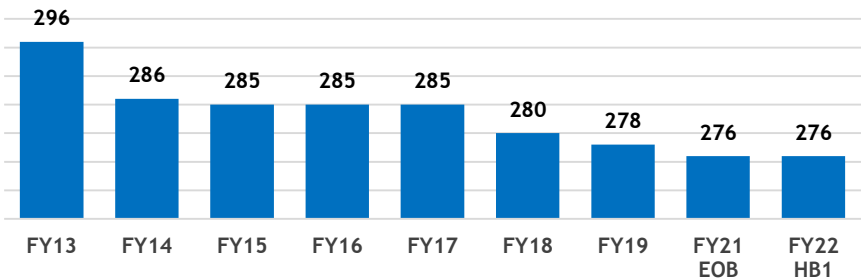
# LA SCHOOLS FOR THE DEAF AND VISUALLY IMPAIRED

## PERSONNEL INFORMATION

### FY 2022 Recommended Positions

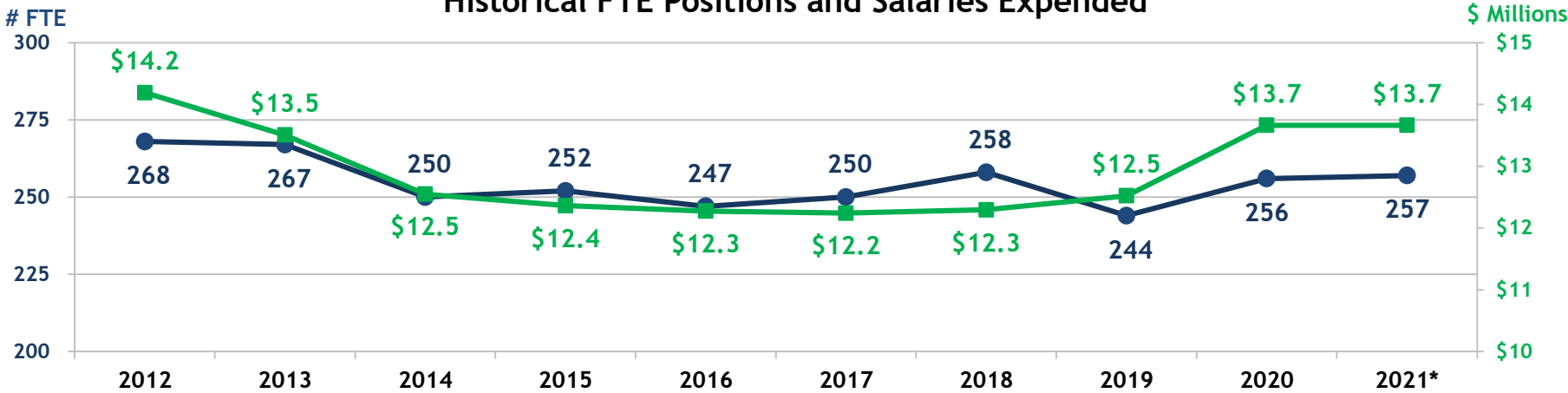
276	Total Authorized T.O. Positions (127 Classified, 149 Unclassified)
1	Authorized Other Charges Positions
0	Non-T.O. FTE Positions
22	Vacant Positions (February 1, 2021)

### Historical Authorized T.O. Positions



Source: Office of Planning and Budget - Budget Supporting Documents

### Historical FTE Positions and Salaries Expended



Source: Dept. of Civil Service and Budget Supporting Documents

\*Existing Operating Budget 12/1/20

# LA SCHOOLS FOR THE DEAF AND VISUALLY IMPAIRED

## AGENCY CONTACTS



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

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**Katherine Granier, Deputy Superintendent  
for Financial & Administrative Services**

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LOUISIANA  
SCHOOL FOR THE DEAF



LOUISIANA  
SCHOOL FOR THE  
VISUALLY IMPAIRED

# 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

## FY 22 FUNDING COMPARISON

Means of Finance	FY20 Actual Expenditures	FY21 Existing Operating Budget 12/1/20	FY22 HB1 Budget	Change from Existing Operating Budget to HB1		Change from Actual Expenditures to HB1	
SGF	\$5,604,029	\$5,664,920	\$6,008,971	\$344,051	6.1%	\$404,942	7.2%
IAT	\$3,270,709	\$3,127,870	\$3,127,870	\$0	0.0%	(\$142,839)	(4.4%)
FSGR	\$333,461	\$650,459	\$650,459	\$0	0.0%	\$316,998	95.1%
Stat Ded	\$32,680	\$80,879	\$80,472	(\$407)	(0.5%)	\$47,792	146.2%
Federal	\$0	\$0	\$0	\$0	0.0%	\$0	0.0%
Total	\$9,240,879	\$9,524,128	\$9,867,772	\$343,644	3.6%	\$626,893	6.8%

# LOUISIANA SCHOOL FOR MATH, SCIENCE, AND THE ARTS

## EXPENDITURE CHANGE COMPARISON

Expenditure Category	FY20 Actual Expenditures	FY21 Existing Operating Budget 12/1/20	FY22 HB1 Budget	Change from Existing Operating Budget to HB1		Change from Actual Expenditures to HB1	
Salaries	\$5,074,643	\$4,970,694	\$5,109,789	\$139,095	2.8%	\$35,146	0.7%
Other Compensation	\$89,000	\$89,000	\$89,000	\$0	0.0%	\$0	0.0%
Related Benefits	\$2,252,237	\$2,235,610	\$2,367,461	\$131,851	5.9%	\$115,224	5.1%
Travel	\$7,600	\$7,600	\$7,600	\$0	0.0%	\$0	0.0%
Operating Services	\$380,371	\$380,956	\$380,956	\$0	0.0%	\$585	0.2%
Supplies	\$547,602	\$571,800	\$571,800	\$0	0.0%	\$24,198	4.4%
Professional Services	\$29,090	\$39,090	\$39,090	\$0	0.0%	\$10,000	34.4%
Other Charges/IAT	\$860,336	\$1,229,378	\$1,302,076	\$72,698	5.9%	\$441,740	51.3%
Acq/Major Repairs	\$0	\$0	\$0	\$0	0.0%	\$0	0.0%
<b>Total</b>	<b>\$9,240,879</b>	<b>\$9,524,128</b>	<b>\$9,867,772</b>	<b>\$343,644</b>	<b>3.6%</b>	<b>\$626,893</b>	<b>6.8%</b>



### \$270,946 Personnel Services

Increases in statewide standards such as market rate adjustments, salary base adjustments, and related benefits adjustments.



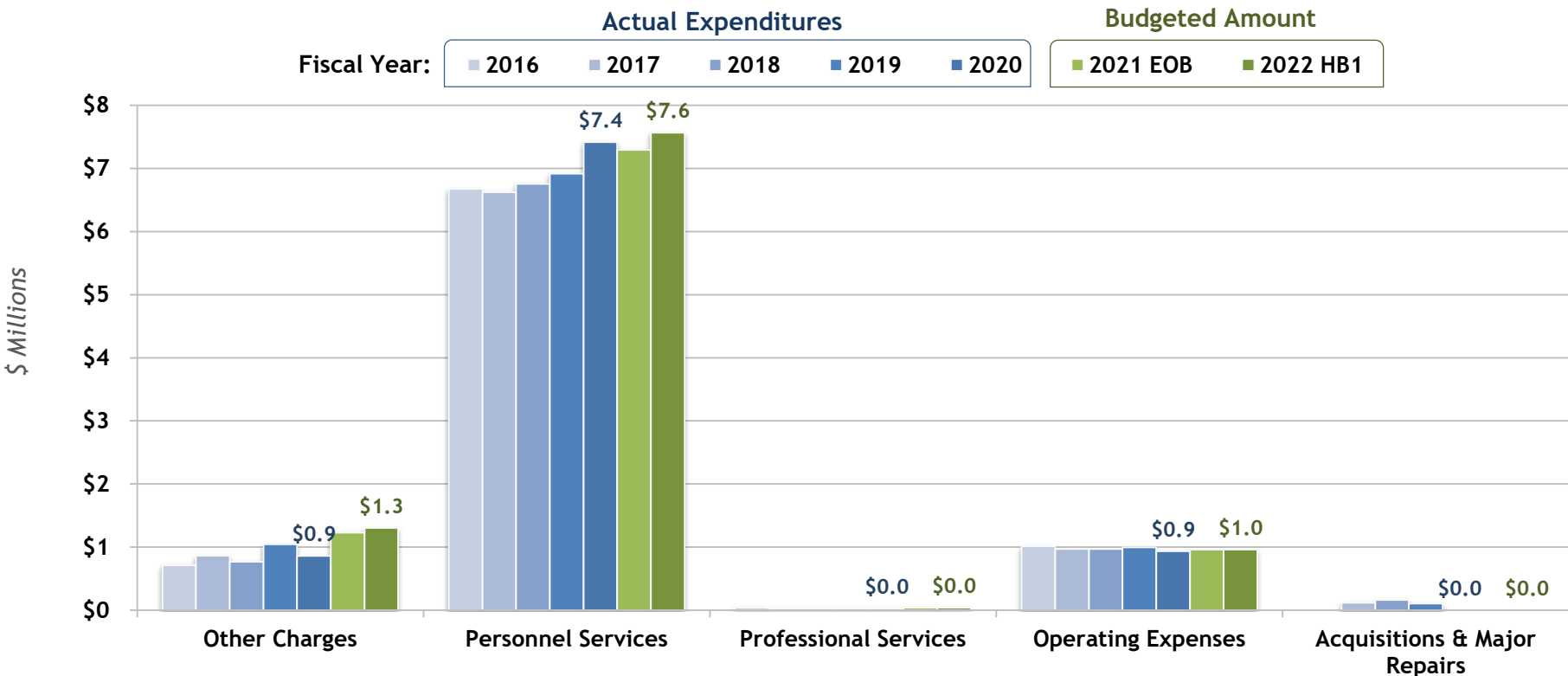
### \$72,698 Other Charges/IAT

Increases in statewide standards, primarily Risk Management and Legislative Auditor Fees



# LOUISIANA SCHOOL FOR MATH, SCIENCE, AND THE ARTS

## EXPENDITURE HISTORY



Source: Office of Planning and Budget - Executive and Proposed Budget Supporting Documents

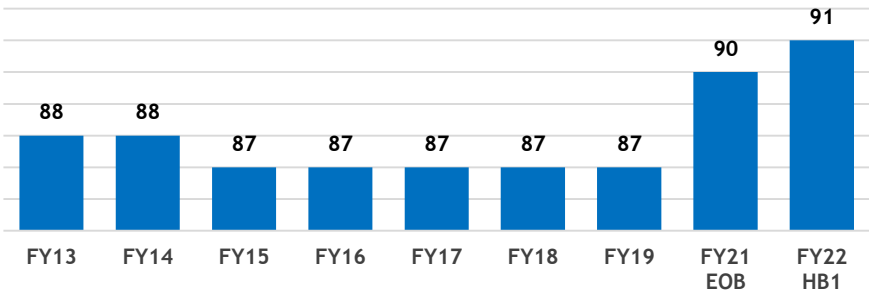
# LOUISIANA SCHOOL FOR MATH, SCIENCE, AND THE ARTS

## PERSONNEL INFORMATION

### FY 2022 Recommended Positions

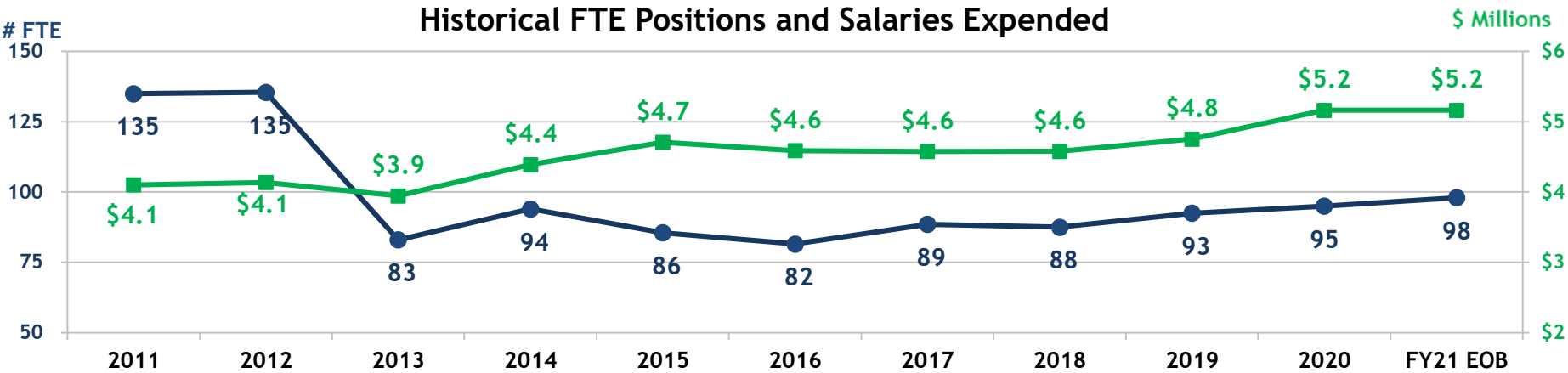
91	Total Authorized T.O. Positions (11 Classified, 80 Unclassified)
28	Authorized Other Charges Positions
4	Non-T.O. FTE Positions
0	Vacant Positions (February 1, 2021)

### Historical Authorized T.O. Positions



Source: Office of Planning and Budget - Budget Supporting Documents

### Historical FTE Positions and Salaries Expended



Source: Dept. of Civil Service and Budget Supporting Documents

\*Existing Operating Budget 12/1/20

## AGENCY CONTACTS



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

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

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# 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

## FY 22 FUNDING COMPARISON

Means of Finance	FY20 Actual Expenditures	FY21 Existing Operating Budget 12/1/20	FY22 HB1 Budget	Change from Existing Operating Budget to HB1		Change from Actual Expenditures to HB1	
SGF	\$4,878,870	\$4,996,851	\$4,984,063	(\$12,788)	(0.3%)	\$105,193	2.2%
IAT	\$2,016,439	\$1,981,697	\$2,037,132	\$55,435	2.8%	\$20,693	1.0%
FSGR	\$0	\$0	\$0	\$0	0.0%	\$0	0.0%
Stat Ded	\$78,090	\$78,029	\$78,012	(\$17)	(0.0%)	(\$78)	(0.1%)
Federal	\$0	\$0	\$0	\$0	0.0%	\$0	0.0%
Total	\$6,973,399	\$7,056,577	\$7,099,207	\$42,630	0.6%	\$125,808	1.8%

# THRIVE ACADEMY

## EXPENDITURE CHANGE COMPARISON

Expenditure Category	FY20 Actual Expenditures	FY21 Existing Operating Budget 12/1/20	FY22 HB1 Budget	Change from Existing Operating Budget to HB1	Change from Actual Expenditures to HB1
Salaries	\$2,156,973	\$2,337,716	\$2,263,619	(\$74,097) (3.2%)	\$106,646 4.9%
Other Compensation	\$927,289	\$982,676	\$1,010,961	\$28,285 2.9%	\$83,672 9.0%
Related Benefits	\$881,263	\$957,657	\$1,010,663	\$53,006 5.5%	\$129,400 14.7%
Travel	\$0	\$0	\$0	\$0 0.0%	\$0 0.0%
Operating Services	\$2,186,520	\$2,139,815	\$2,139,815	\$0 0.0%	(\$46,705) (2.1%)
Supplies	\$561,118	\$371,297	\$376,297	\$5,000 1.3%	(\$184,821) (32.9%)
Professional Services	\$175,555	\$130,555	\$140,555	\$10,000 7.7%	(\$35,000) (19.9%)
Other Charges/IAT	\$84,681	\$136,861	\$157,297	\$20,436 14.9%	\$72,616 85.8%
Acq/Major Repairs	\$0	\$0	\$0	\$0 0.0%	\$0 0.0%
<b>Total</b>	<b>\$6,973,399</b>	<b>\$7,056,577</b>	<b>\$7,099,207</b>	<b>\$42,630 0.6%</b>	<b>\$125,808 1.8%</b>



### \$7,194 Personnel Services

Increases in market rate adjustments, salary base adjustments, and related benefit adjustments



### \$10,000 Professional Services

Increases primarily associated with IDEA funds from Subgrantee Assistance in LDOE

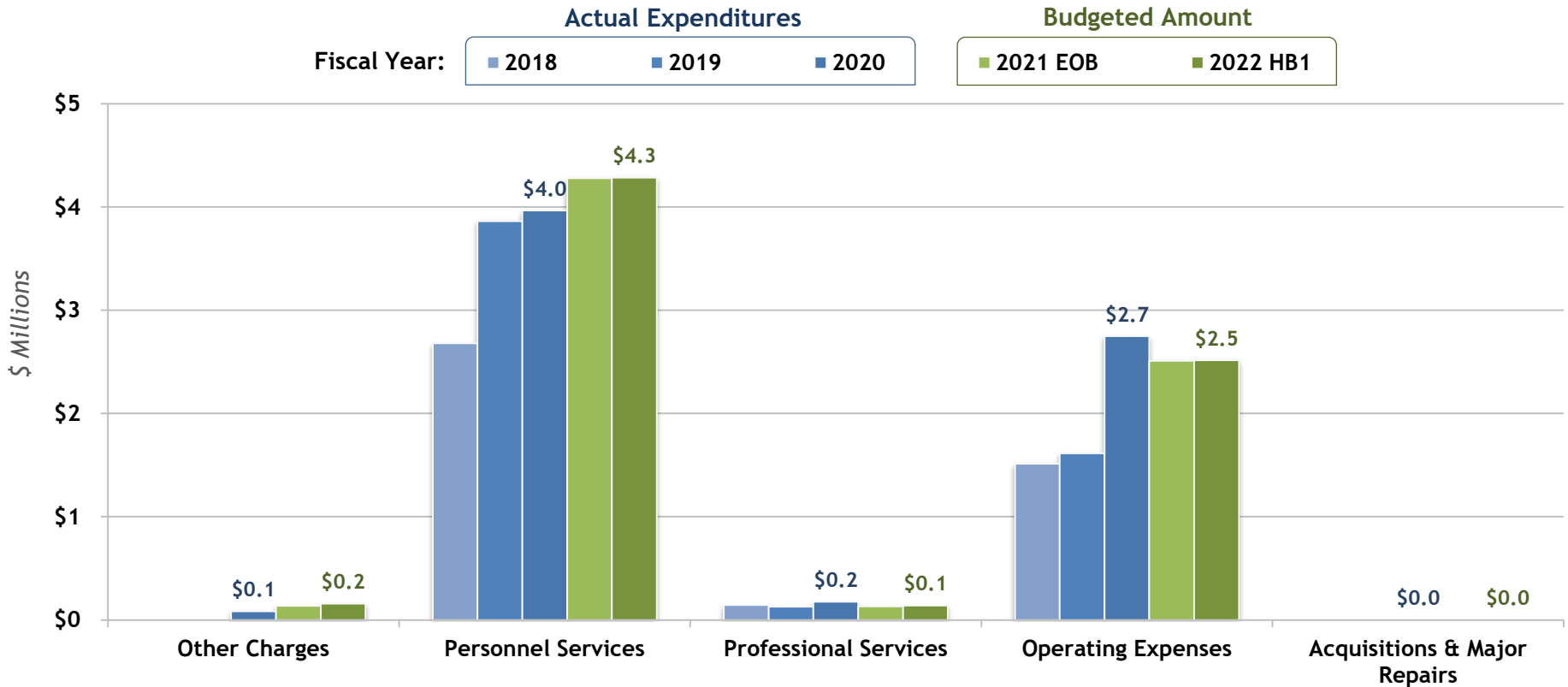


### \$20,436 Other Charges/IAT

Increases in statewide standards, primarily Risk Management, rent in state-owned buildings, and Office of Technology Services (OTS)

# THRIVE ACADEMY

## EXPENDITURE HISTORY



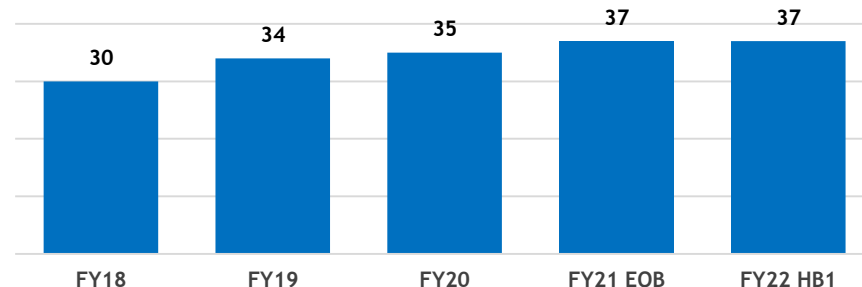
# THRIVE ACADEMY

## PERSONNEL INFORMATION

### FY 2022 Recommended Positions

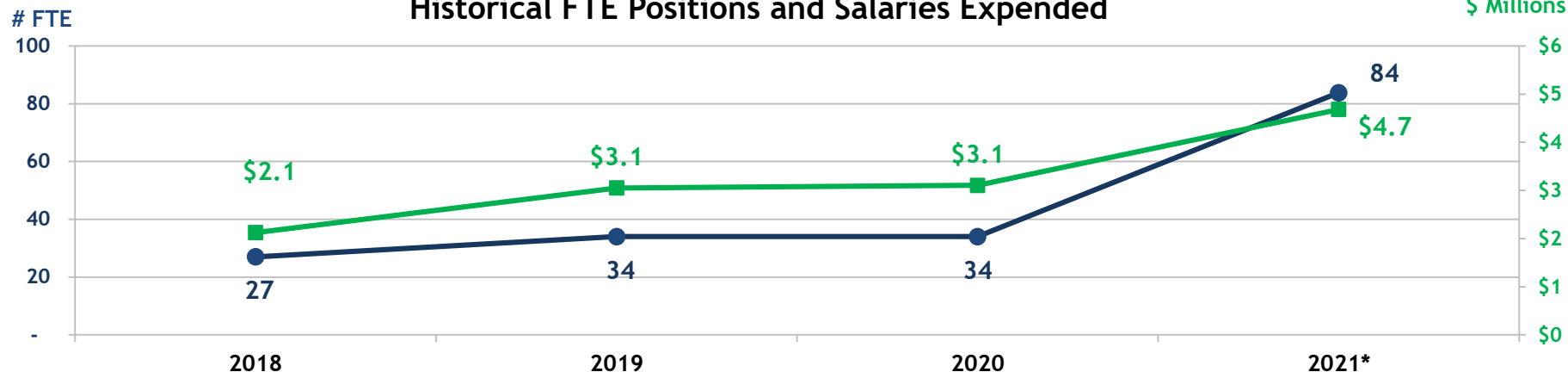
37	Total Authorized T.O. Positions (2 Classified, 35 Unclassified)
0	Authorized Other Charges Positions
12	Non-T.O. FTE Positions
0	Vacant Positions (February 1, 2021)

### Historical Authorized T.O. Positions



Source: Office of Planning and Budget - Budget Supporting Documents

### Historical FTE Positions and Salaries Expended



Source: Dept. of Civil Service and Budget Supporting Documents

\*Existing Operating Budget 12/1/20



# 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.
- Provides vital emergency information to all citizens of Louisiana during natural disasters and other times of crisis

# LA EDUCATIONAL TELEVISION AUTHORITY

## FY 22 FUNDING COMPARISON

Means of Finance	FY20 Actual Expenditures	FY21 Existing Operating Budget 12/1/20	FY22 HB1 Budget	Change from Existing Operating Budget to HB1		Change from Actual Expenditures to HB1	
SGF	\$6,426,465	\$6,477,427	\$6,052,460	(\$424,967)	(6.6%)	(\$374,005)	(5.8%)
IAT	\$236,159	\$415,917	\$315,917	(\$100,000)	(24.0%)	\$79,758	33.8%
FSGR	\$1,758,847	\$2,466,273	\$2,344,201	(\$122,072)	(4.9%)	\$585,354	33.3%
Stat Ded	\$75,000	\$75,000	\$75,000	\$0	0.0%	\$0	0.0%
Federal	\$0	\$0	\$0	\$0	0.0%	\$0	0.0%
Total	\$8,496,471	\$9,434,617	\$8,787,578	(\$647,039)	(6.9%)	\$291,107	3.4%

# LA EDUCATIONAL TELEVISION AUTHORITY

## EXPENDITURE CHANGE COMPARISON

Expenditure Category	FY20 Actual Expenditures	FY21 Existing Operating Budget 12/1/20	FY22 HB1 Budget	Change from Existing Operating Budget to HB1	Change from Actual Expenditures to HB1
Salaries	\$3,726,892	\$4,191,849	\$4,077,561	(\$114,288) (2.7%)	\$350,669 9.4%
Other Compensation	\$8,851	\$8,888	\$8,888	\$0 0.0%	\$37 0.4%
Related Benefits	\$2,177,197	\$2,504,412	\$2,450,419	(\$53,993) (2.2%)	\$273,222 12.5%
Travel	\$3,907	\$1,207	\$1,207	\$0 0.0%	(\$2,700) (69.1%)
Operating Services	\$1,616,591	\$1,635,202	\$1,635,202	\$0 0.0%	\$18,611 1.2%
Supplies	\$55,779	\$65,517	\$65,517	\$0 0.0%	\$9,738 17.5%
Professional Services	\$20,380	\$43,375	\$43,375	\$0 0.0%	\$22,995 112.8%
Other Charges/IAT	\$840,318	\$984,167	\$505,409	(\$478,758) (48.6%)	(\$334,909) (39.9%)
Acq/Major Repairs	\$46,556	\$0	\$0	\$0 0.0%	(\$46,556) (100.0%)
<b>Total</b>	<b>\$8,496,471</b>	<b>\$9,434,617</b>	<b>\$8,787,578</b>	<b>(\$647,039) (6.9%)</b>	<b>\$291,107 3.4%</b>



### \$168,281 Personnel Services

Reduction primarily due to attrition, salary base adjustments, and retirement adjustments

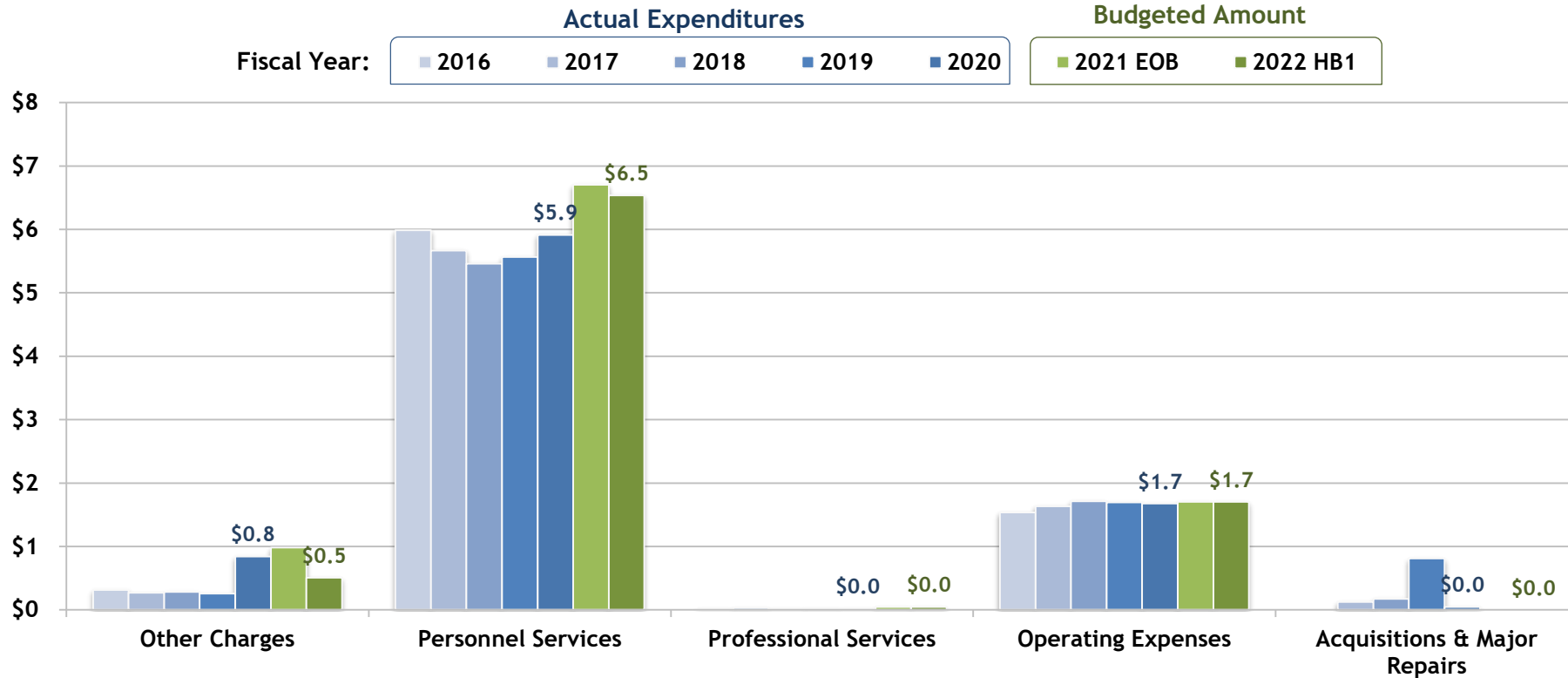


### \$478,756 Other Charges/IAT

Reduces funding associated with WYES and WLAE T.V. stations in New Orleans

# LA EDUCATIONAL TELEVISION AUTHORITY

## EXPENDITURE HISTORY



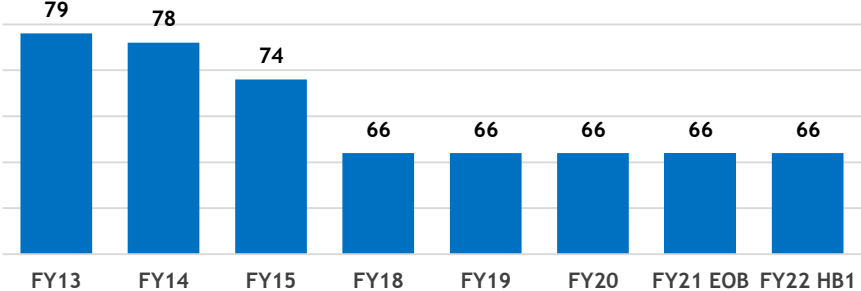
Source: Office of Planning and Budget - Executive and Proposed Budget Supporting Documents

# LA EDUCATIONAL TELEVISION AUTHORITY

## FY 2022 Recommended Positions

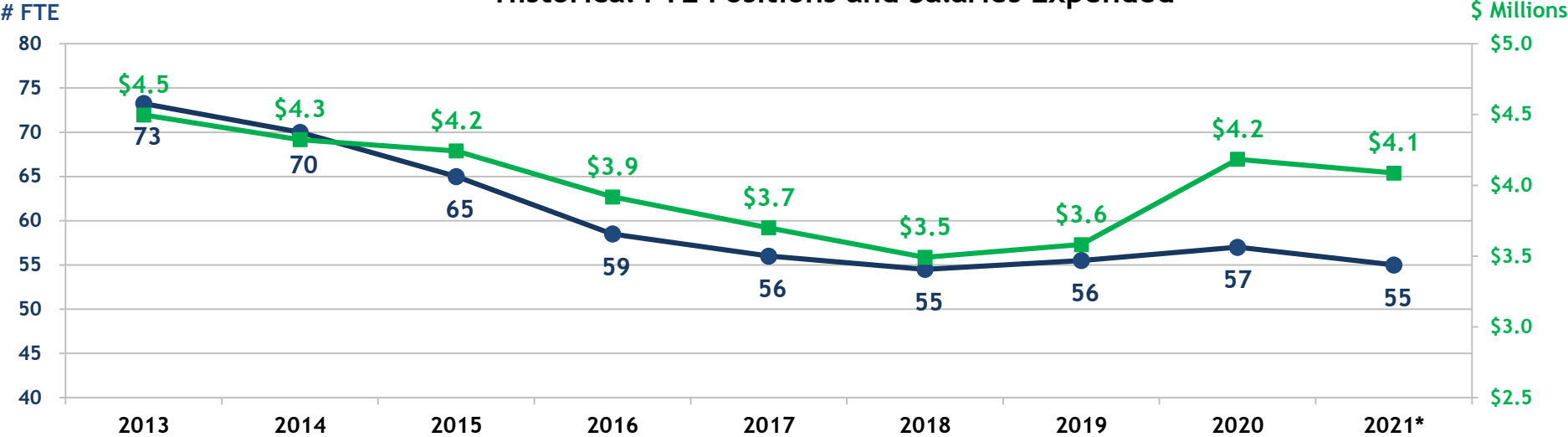
66	Total Authorized T.O. Positions (60 Classified, 6 Unclassified)
0	Authorized Other Charges Positions
0	Non-T.O. FTE Positions
11	Vacant Positions (February 1, 2021)

## Historical Authorized T.O. Positions



Source: Office of Planning and Budget - Budget Supporting Documents

## Historical FTE Positions and Salaries Expended



Source: Dept. of Civil Service and Budget Supporting Documents

\*Existing Operating Budget 12/1/20

# LA EDUCATIONAL TELEVISION AUTHORITY

## AGENCY CONTACTS



**Beth Courtney**  
*President and CEO*

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**Clarence Copeland**  
*Deputy Director*

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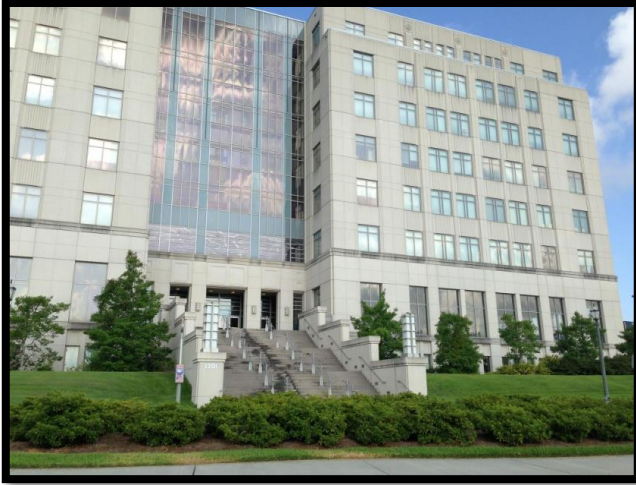
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**Kimberly Ducote**  
*Director of Business Services*

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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

## FY 22 FUNDING COMPARISON

Means of Finance	FY20 Actual Expenditures	FY21 Existing Operating Budget 12/1/20	FY22 HB1 Budget	Change from Existing Operating Budget to HB1		Change from Actual Expenditures to HB1	
SGF	\$942,588	\$1,076,990	\$1,128,706	\$51,716	4.8%	\$186,118	19.7%
IAT	\$49,000	\$0	\$0	\$0	0.0%	(\$49,000)	(100.0%)
FSGR	\$21,556	\$21,556	\$30,000	\$8,444	39.2%	\$8,444	39.2%
Stat Ded	\$22,512,152	\$23,718,780	\$13,944,233	(\$9,774,547)	(41.2%)	(\$8,567,919)	(38.1%)
Federal	\$0	\$0	\$0	\$0	0.0%	\$0	0.0%
<b>Total</b>	<b>\$23,525,296</b>	<b>\$24,817,326</b>	<b>\$15,102,939</b>	<b>(\$9,714,387)</b>	<b>(39.1%)</b>	<b>(\$8,422,357)</b>	<b>(35.8%)</b>



### \$9.7M Stat Ded

Reduces the Louisiana Quality Education Support Fund based on the most recent Revenue Estimating Conference (REC) projections.



### \$8,444 FSGR

Increase associated with Risk Management Premiums

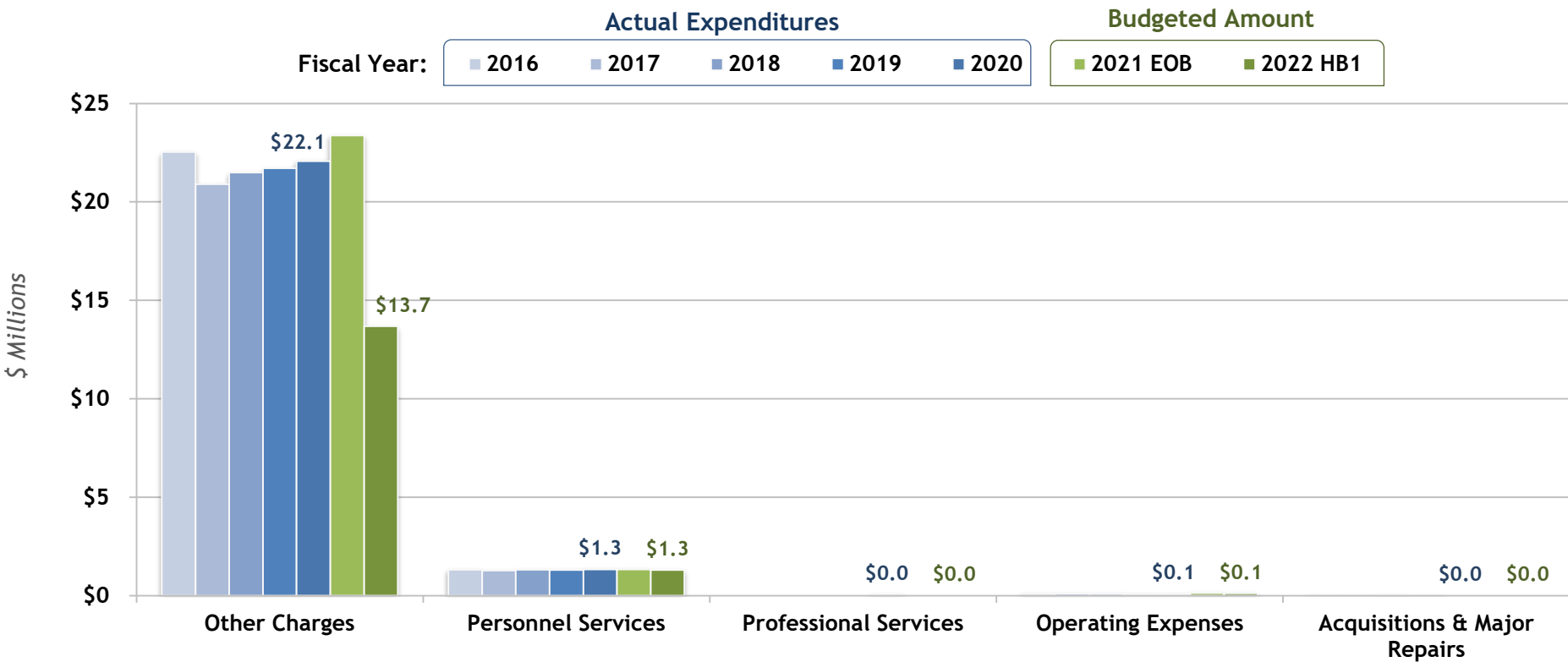
# BOARD OF ELEMENTARY & SECONDARY EDUCATION

## EXPENDITURE CHANGE COMPARISON

Expenditure Category	FY20 Actual Expenditures	FY21 Existing Operating Budget 12/1/20	FY22 HB1 Budget	Change from Existing Operating Budget to HB1		Change from Actual Expenditures to HB1	
Salaries	\$859,925	\$840,782	\$847,650	\$6,868	0.8%	(\$12,275)	(1.4%)
Other Compensation	\$53,748	\$71,310	\$71,310	\$0	0.0%	\$17,562	32.7%
Related Benefits	\$416,892	\$414,784	\$385,547	(\$29,237)	(7.0%)	(\$31,345)	(7.5%)
Travel	\$25,929	\$56,307	\$56,307	\$0	0.0%	\$30,378	117.2%
Operating Services	\$45,278	\$48,140	\$48,140	\$0	0.0%	\$2,862	6.3%
Supplies	\$10,220	\$9,500	\$9,500	\$0	0.0%	(\$720)	(7.0%)
Professional Services	\$49,000	\$0	\$0	\$0	0.0%	(\$49,000)	(100.0%)
Other Charges/IAT	\$22,064,304	\$23,376,503	\$13,684,485	(\$9,692,018)	(41.5%)	(\$8,379,819)	(38.0%)
Acq/Major Repairs	\$0	\$0	\$0	\$0	0.0%	\$0	0.0%
<b>Total</b>	<b>\$23,525,296</b>	<b>\$24,817,326</b>	<b>\$15,102,939</b>	<b>(\$9,714,387)</b>	<b>(39.1%)</b>	<b>(\$8,422,357)</b>	<b>(35.8%)</b>

# BOARD OF ELEMENTARY & SECONDARY EDUCATION

## EXPENDITURE HISTORY



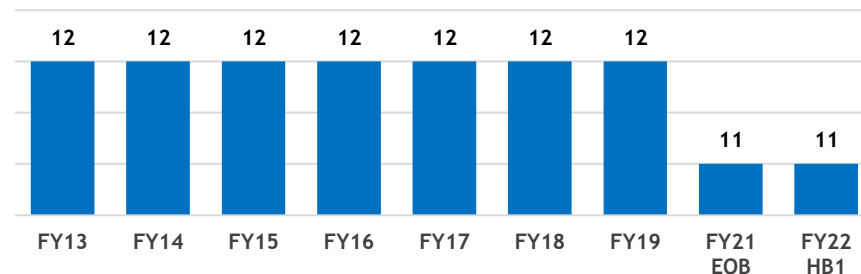
Source: Office of Planning and Budget - Executive and Proposed Budget Supporting Documents

# BOARD ELEMENTARY & SECONDARY EDUCATION

## FY 2022 Recommended Positions

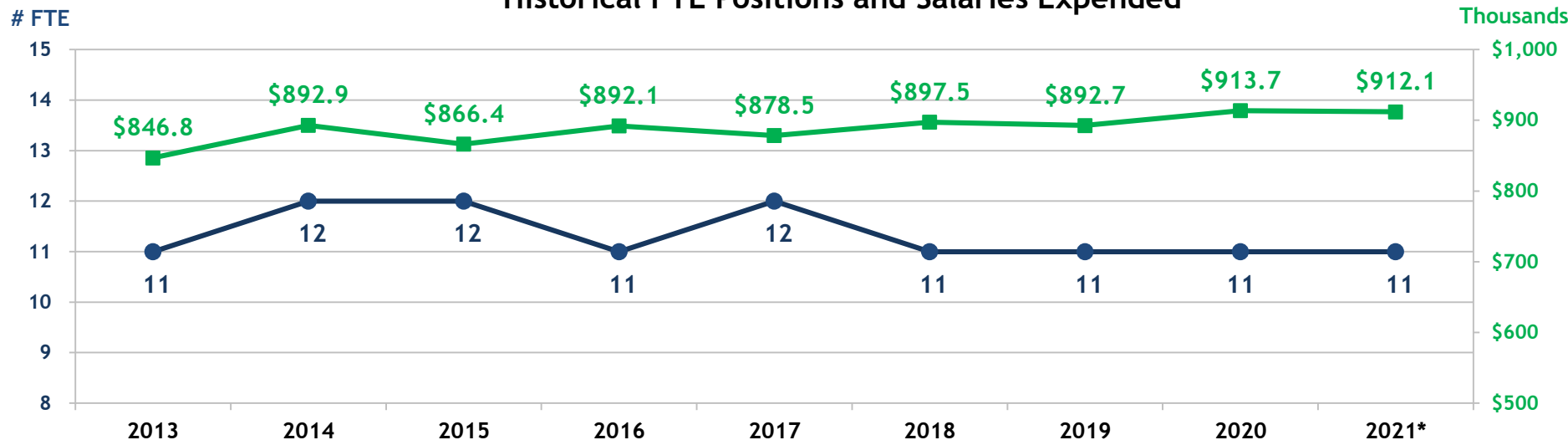
11	Total Authorized T.O. Positions (3 Classified, 8 Unclassified)
0	Authorized Other Charges Positions
0	Non-T.O. FTE Positions
1	Vacant Positions (February 1, 2021)

## Historical Authorized T.O. Positions



Source: Office of Planning and Budget - Budget Supporting Documents

## Historical FTE Positions and Salaries Expended



Source: Dept. of Civil Service and Budget Supporting Documents

\*Existing Operating Budget 12/1/20

# 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**

# 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

## FY 22 FUNDING COMPARISON

Means of Finance	FY20 Actual Expenditures	FY21 Existing Operating Budget 12/1/20	FY22 HB1 Budget	Change from Existing Operating Budget to HB1		Change from Actual Expenditures to HB1	
SGF	\$6,245,097	\$6,171,039	\$6,339,532	\$168,493	2.7%	\$94,435	1.5%
IAT	\$2,183,749	\$2,245,630	\$2,159,354	(\$86,276)	(3.8%)	(\$24,395)	(1.1%)
FSGR	\$0	\$0	\$0	\$0	0.0%	\$0	0.0%
Stat Ded	\$532	\$79,080	\$79,016	(\$64)	(0.1%)	\$78,484	14,752.6%
Federal	\$0	\$0	\$0	\$0	0.0%	\$0	0.0%
Total	\$8,429,378	\$8,495,749	\$8,577,902	\$82,153	1.0%	\$148,524	1.8%

Source: Office of Planning and Budget - Budget Supporting Documents

# NEW ORLEANS CENTER FOR CREATIVE ARTS

## EXPENDITURE CHANGE COMPARISON

Expenditure Category	FY20 Actual Expenditures	FY21 Existing Operating Budget 12/1/20	FY22 HB1 Budget	Change from Existing Operating Budget to HB1		Change from Actual Expenditures to HB1	
Salaries	\$4,495,788	\$4,543,496	\$4,653,995	\$110,499	2.4%	\$158,207	3.5%
Other Compensation	\$130,924	\$38,000	\$38,000	\$0	0.0%	(\$92,924)	(71.0%)
Related Benefits	\$1,821,181	\$1,879,784	\$1,929,708	\$49,924	2.7%	\$108,527	6.0%
Travel	\$1,966	\$8,547	\$8,547	\$0	0.0%	\$6,581	334.7%
Operating Services	\$1,064,987	\$1,068,991	\$1,051,618	(\$17,373)	(1.6%)	(\$13,369)	(1.3%)
Supplies	\$185,357	\$139,127	\$136,229	(\$2,898)	(2.1%)	(\$49,128)	(26.5%)
Professional Services	\$102,876	\$108,965	\$108,965	\$0	0.0%	\$6,089	5.9%
Other Charges/IAT	\$549,433	\$642,770	\$650,840	\$8,070	1.3%	\$101,407	18.5%
Acq/Major Repairs	\$76,866	\$66,069	\$0	(\$66,069)	(100.0%)	(\$76,866)	(100.0%)
<b>Total</b>	<b>\$8,429,378</b>	<b>\$8,495,749</b>	<b>\$8,577,902</b>	<b>\$82,153</b>	<b>1.0%</b>	<b>\$148,524</b>	<b>1.8%</b>



### \$160,423 Personnel Services

Increases primarily due to market rate adjustments, salary base adjustments, and related benefit adjustments



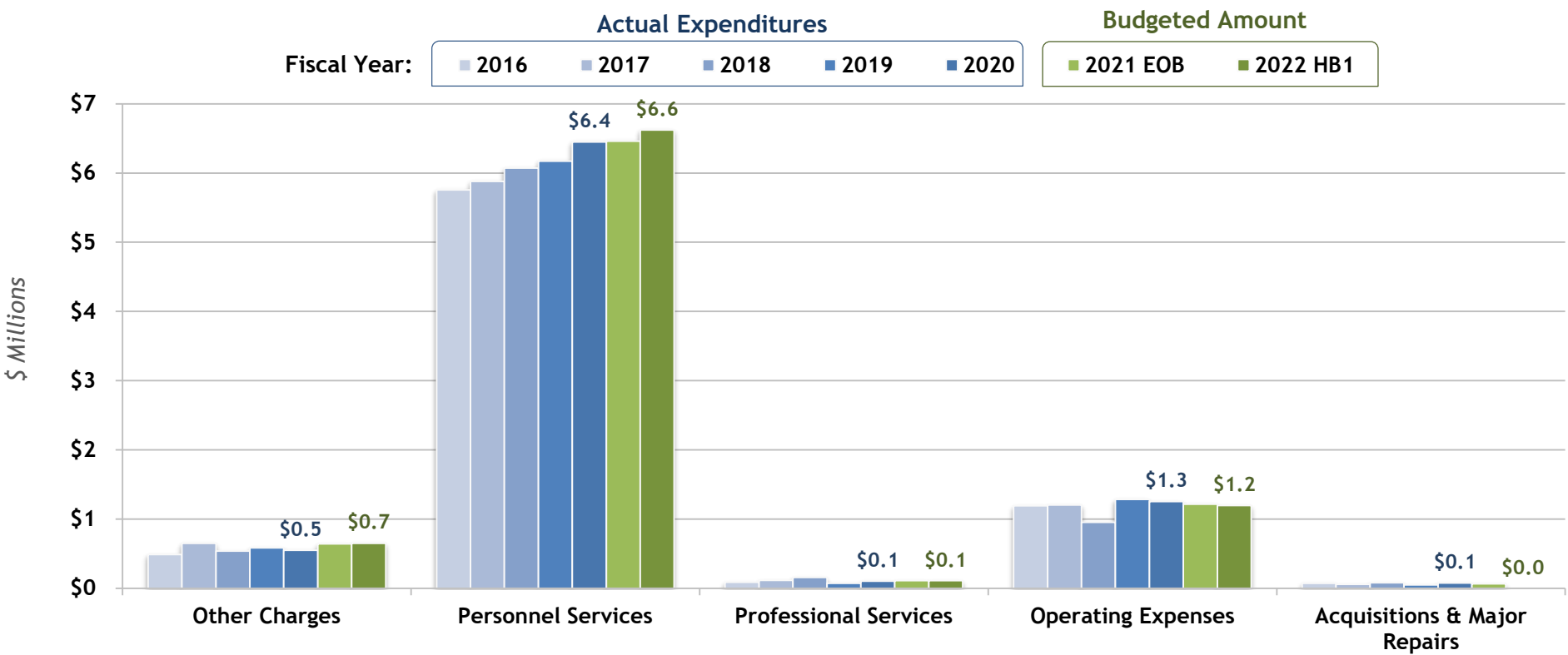
### \$66,069 Acquisitions

Removes funding carried into FY21 from the prior year



# NEW ORLEANS CENTER FOR CREATIVE ARTS

## EXPENDITURE HISTORY



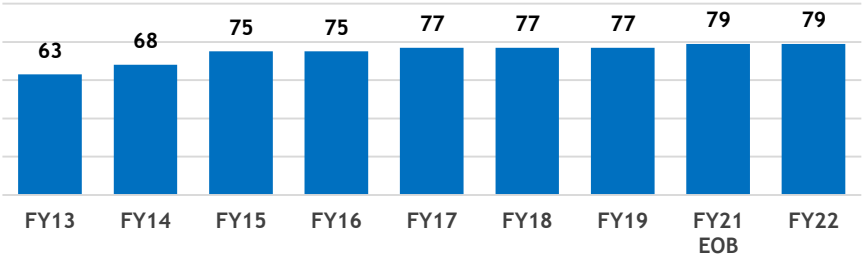
Source: Office of Planning and Budget - Executive and Proposed Budget Supporting Documents

# NEW ORLEANS CENTER FOR CREATIVE ARTS

## FY 2022 Recommended Positions

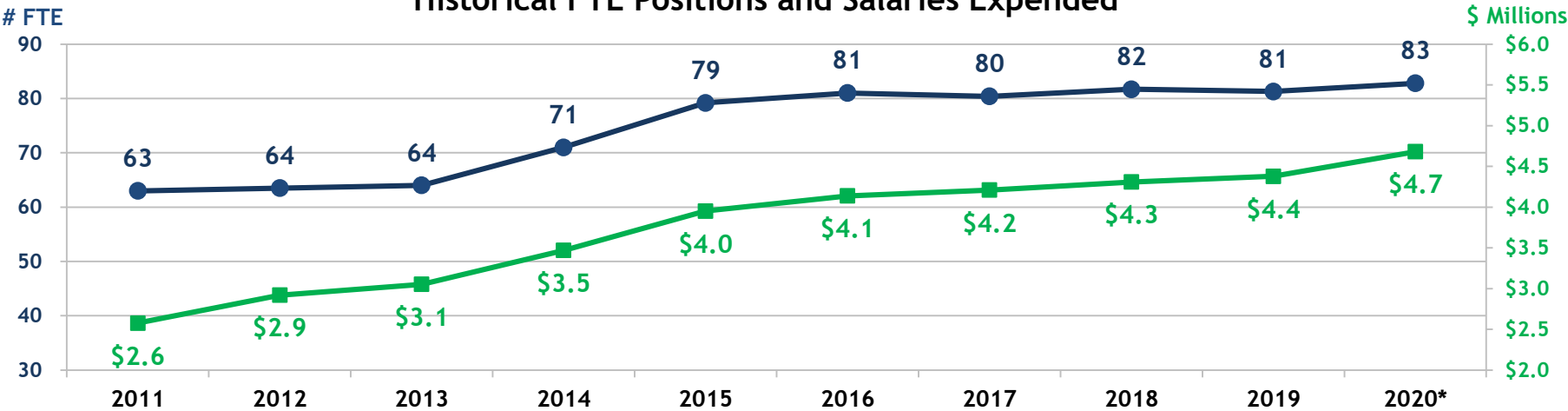
79	Total Authorized T.O. Positions (10 Classified, 69 Unclassified)
0	Authorized Other Charges Positions
0	Non-T.O. FTE Positions
6	Vacant Positions (February 1, 2021)

## Historical Authorized T.O. Positions



Source: Office of Planning and Budget - Budget Supporting Documents

## Historical FTE Positions and Salaries Expended



Source: Dept. of Civil Service and Budget Supporting Documents

\*Existing Operating Budget 12/1/20

# 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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