

Special Schools and Commissions

Department Description

Special Schools and Commissions consists of the following six budget units:

- Louisiana Schools for the Deaf and Visually Impaired (LSDVI), located in Baton Rouge;
- Louisiana Special Education Center (LSEC), located in Alexandria;
- Louisiana School for Math, Science, and the Arts (LSMSA), located in Natchitoches;
- Louisiana Educational Television Authority (LETA), headquartered in Baton Rouge and operating six public television stations throughout the state.
- Board of Elementary and Secondary Education (BESE);
- New Orleans Center for the Creative Arts (NOCCA).

Special Schools and Commissions Budget Summary

	Prior Year Actuals FY 2011-2012	Enacted FY 2012-2013	Existing Oper Budget as of 12/01/12	Continuation FY 2013-2014	Recommended FY 2013-2014	Total Recommended Over/(Under) EOB
Means of Financing:						
State General Fund (Direct)	\$ 41,928,625	\$ 38,816,256	\$ 38,935,734	\$ 39,645,016	\$ 37,185,094	\$ (1,750,640)
State General Fund by:						
Total Interagency Transfers	23,604,782	26,028,061	26,028,061	26,320,491	26,181,011	152,950
Fees and Self-generated Revenues	1,961,229	2,575,155	2,575,155	2,667,565	2,600,635	25,480
Statutory Dedications	21,513,040	25,463,619	25,463,619	24,277,354	23,838,623	(1,624,996)
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	58,006	105,086	105,086	105,086	105,086	0
Total Means of Financing	\$ 89,065,682	\$ 92,988,177	\$ 93,107,655	\$ 93,015,512	\$ 89,910,449	\$ (3,197,206)
Expenditures & Request:						
LA Schools for the Deaf and Visually Impaired	\$ 25,588,890	\$ 26,117,214	\$ 26,236,692	\$ 26,439,481	\$ 24,803,783	\$ (1,432,909)
Louisiana Special Education Center	17,832,346	15,876,810	15,876,810	16,047,102	15,691,192	(185,618)
Louisiana School for Math, Science and the Arts	9,752,742	10,350,867	10,350,867	10,295,023	10,260,505	(90,362)
Louisiana Educational TV Authority	8,943,146	8,919,721	8,919,721	9,152,039	8,656,515	(263,206)
Board of Elementary & Secondary Education	21,590,273	26,162,273	26,162,273	25,020,975	24,533,615	(1,628,658)



Special Schools and Commissions Budget Summary

	Prior Year Actuals FY 2011-2012	Enacted FY 2012-2013	Existing Oper Budget as of 12/01/12	Continuation FY 2013-2014	Recommended FY 2013-2014	Total Recommended Over/(Under) EOB
New Orleans Center for Creative Arts	5,358,285	5,561,292	5,561,292	6,060,892	5,964,839	403,547
Total Expenditures & Request	\$ 89,065,682	\$ 92,988,177	\$ 93,107,655	\$ 93,015,512	\$ 89,910,449	\$ (3,197,206)
Authorized Full-Time Equivalents:						
Classified	414	407	407	407	394	(13)
Unclassified	336	341	341	341	346	5
Total FTEs	750	748	748	748	740	(8)



19B-653 — LA Schools for the Deaf and Visually Impaired



Agency Description

The Louisiana Schools for the Deaf and Visually Impaired (LSDVI) is mandated by the Louisiana legislature to provide educational services to children who are sensory impaired and reside in the State of Louisiana. These students' impairments preclude their making normal progress in regular public schools.

The mission of the Louisiana Schools for the Deaf and Visually Impaired is to foster a learning community that is student-oriented and dedicated to excellence, by providing child-specific instruction and residential services to all children.

The goals of the agency is to provide efficient, cost-effective instructional, residential and support services to students who are deaf/hard-of-hearing, blind/visually impaired or multi-disabled. The agency will also provide comprehensive, quality instructional/educational services to students, ranging in age from 0-21 years old that prepares students for post-secondary training and/or the workforce, in a safe, and caring environment in which students can live and learn. The agency will provide before and after school activities and programs for both day and residential students in areas such as recreation, home living skills, sports and student work programs, as well as student residential services and 24 hour medical care for all enrolled students.

LSDVI has four programs: Administrative and Shared Services Program, Louisiana School for the Deaf Program, Louisiana School for the Visually Impaired Program and the Auxiliary Program. The Student Snack Bar is the primary function of the Auxiliary Program.

The Louisiana Schools for the Deaf and Visually Impaired (LSDVI), located on 116 acres of land in Baton Rouge, provides residential elementary and secondary educational services to children who are hearing and visually impaired. Currently the school serves 93 day students, 133 residential students, and 326 outreach students. The school operates under the jurisdiction of the State Board of Elementary and Secondary Education and is managed by a superintendent. There are 22 buildings providing educational facilities for a preparatory/elementary school, a junior-senior high school, physical education, vocational and special needs programs, separate dormitory buildings for LSD and LSVI students and preparatory, elementary, secondary age students and special needs students, learning resource center, and various physical plant support and administrative buildings.

For additional information, see:

[LA Schools for the Deaf and Visually Impaired](#)

LA Schools for the Deaf and Visually Impaired Budget Summary

	Prior Year Actuals FY 2011-2012	Enacted FY 2012-2013	Existing Oper Budget as of 12/01/12	Continuation FY 2013-2014	Recommended FY 2013-2014	Total Recommended Over/(Under) EOB
Means of Financing:						
State General Fund (Direct)	\$ 23,555,659	\$ 21,565,872	\$ 21,685,350	\$ 21,803,584	\$ 20,289,628	\$ (1,395,722)
State General Fund by:						
Total Interagency Transfers	1,623,332	4,275,280	4,275,280	4,359,835	4,238,177	(37,103)
Fees and Self-generated Revenues	43,274	122,245	122,245	122,245	122,245	0
Statutory Dedications	366,625	153,817	153,817	153,817	153,733	(84)
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
Total Means of Financing	\$ 25,588,890	\$ 26,117,214	\$ 26,236,692	\$ 26,439,481	\$ 24,803,783	\$ (1,432,909)
Expenditures & Request:						
Administrative and Shared Services	\$ 11,328,769	\$ 11,349,766	\$ 11,469,244	\$ 11,378,334	\$ 11,001,966	\$ (467,278)
Louisiana School for the Deaf	8,931,115	9,213,804	9,213,804	9,451,145	8,629,877	(583,927)
Louisiana School for the Visually Impaired	5,328,655	5,538,644	5,538,644	5,595,002	5,156,940	(381,704)
Auxiliary Account	351	15,000	15,000	15,000	15,000	0
Total Expenditures & Request	\$ 25,588,890	\$ 26,117,214	\$ 26,236,692	\$ 26,439,481	\$ 24,803,783	\$ (1,432,909)
Authorized Full-Time Equivalents:						
Classified	151	145	145	145	135	(10)
Unclassified	151	151	151	151	151	0
Total FTEs	302	296	296	296	286	(10)



653_1000 — Administrative and Shared Services

Program Authorization: R.S. 17-4.1, 31-37, 348 and 1941 etseq; R.S. 39:1498.2(A); R.S. 46:2361-2372

Program Description

The mission of the Administrative and Shared Services program is to provide support services for the Instructional and Residential programs.

The goals of the Administrative and Shared Services Program are to provide the direction needed to maintain all functions necessary for the effective operations of the school. The Administrative and Shared Services Program also supports the Instructional/Educational Services activities of LSD and LSVI which provide the services necessary to educate children who have a sensory impairment to become self-sufficient adults in the mainstream of society, and the Residential/Student Life Services activities of LSD and LSVI which provide training through guiding and demonstrating appropriate behaviors relative to obtaining independent living skills. The Administrative and Shared Services Program includes the following activity:

- Administrative/Support Services activity provides the administrative direction and support essential for the effective delivery of direct services to the schools. This activity is primarily grouped in the administrative category to provide the following essential services: executive, personnel, accounting, purchasing, and facility planning and management. School operations include maintenance (security, custodial, general maintenance) and food service. Student Services include student health services, student transportation, technology, admissions/records and appraisal services.

Administrative and Shared Services Budget Summary

	Prior Year Actuals FY 2011-2012	Enacted FY 2012-2013	Existing Oper Budget as of 12/01/12	Continuation FY 2013-2014	Recommended FY 2013-2014	Total Recommended Over/(Under) EOB
Means of Financing:						
State General Fund (Direct)	\$ 10,859,293	\$ 10,645,295	\$ 10,966,462	\$ 10,875,552	\$ 10,499,184	\$ (467,278)
State General Fund by:						
Total Interagency Transfers	224,038	597,226	398,537	398,537	398,537	0
Fees and Self-generated Revenues	40,523	107,245	104,245	104,245	104,245	0
Statutory Dedications	204,915	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
Total Means of Financing	\$ 11,328,769	\$ 11,349,766	\$ 11,469,244	\$ 11,378,334	\$ 11,001,966	\$ (467,278)
Expenditures & Request:						
Personal Services	\$ 7,294,206	\$ 7,131,908	\$ 7,131,908	\$ 7,386,499	\$ 7,196,556	\$ 64,648
Total Operating Expenses	2,082,445	2,262,497	2,145,745	2,184,018	2,044,608	(101,137)
Total Professional Services	74,902	122,052	122,052	127,679	97,052	(25,000)



Administrative and Shared Services Budget Summary

	Prior Year Actuals FY 2011-2012	Enacted FY 2012-2013	Existing Oper Budget as of 12/01/12	Continuation FY 2013-2014	Recommended FY 2013-2014	Total Recommended Over/(Under) EOB
Total Other Charges	1,589,063	1,657,333	1,776,153	1,680,138	1,663,750	(112,403)
Total Acq&MajorRepairs	288,153	175,976	293,386	0	0	(293,386)
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 11,328,769	\$ 11,349,766	\$ 11,469,244	\$ 11,378,334	\$ 11,001,966	\$ (467,278)

Authorized Full-Time Equivalents:

Classified	87	83	83	83	73	(10)
Unclassified	18	18	18	18	24	6
Total FTEs	105	101	101	101	97	(4)

Source of Funding

This program is funded with State General Fund, Interagency Transfers, and Fees and Self-Generated Revenues. The Fees and Self-Generated Revenues are generated through employee maintenance of collections, athletic events and facility use fees and replacement fees for keys and badges. The Interagency Transfers are from the Department of Education for Free and Reduced Meals to provide nutritious meals for the health and well-being of students; and from the Department of Health and Hospitals for reimbursement of allowable expenditures in accordance with approved services delivered to eligible students.

Administrative and Shared Services Statutory Dedications

Fund	Prior Year Actuals FY 2011-2012	Enacted FY 2012-2013	Existing Oper Budget as of 12/01/12	Continuation FY 2013-2014	Recommended FY 2013-2014	Total Recommended Over/(Under) EOB
Overcollections Fund	\$ 204,915	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0

Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 119,478	\$ 119,478	0	Mid-Year Adjustments (BA-7s):
\$ 10,966,462	\$ 11,469,244	101	Existing Oper Budget as of 12/01/12
Statewide Major Financial Changes:			
\$ (12,474)	\$ (12,474)	0	Louisiana State Employees' Retirement System Base Adjustment
\$ (8,490)	\$ (8,490)	0	Group Insurance Rate Adjustment for Active Employees
\$ (7,224)	\$ (7,224)	0	Group Insurance Rate Adjustment for Retirees
\$ 348,297	\$ 348,297	0	Salary Base Adjustment
\$ (208,855)	\$ (208,855)	0	Attrition Adjustment



Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
\$ (585,439)	\$ (585,439)	(10)	Personnel Reductions
\$ (175,976)	\$ (175,976)	0	Non-Recurring Acquisitions & Major Repairs
\$ (119,478)	\$ (119,478)	0	Non-recurring Carryforwards
\$ (108,578)	\$ (108,578)	0	Risk Management
\$ (10,716)	\$ (10,716)	0	Legislative Auditor Fees
\$ 744	\$ 744	0	UPS Fees
\$ 20	\$ 20	0	Civil Service Fees
\$ 6,127	\$ 6,127	0	Office of Computing Services Fees
Non-Statewide Major Financial Changes:			
Annualize mid-year reduction due to a reduction in operating services due to occupant of Government Street campus paying utility cost and a reduction in professional services due to a contract being no longer needed.			
\$ (200,000)	\$ (200,000)	0	
Provides for a transfer of six positions from the Louisiana School for the Deaf program and the Louisiana School for the Visually Impaired program to the Administrative and Shared Services program to consolidate Outreach services for both programs.			
\$ 614,764	\$ 614,764	6	
\$ 10,499,184	\$ 11,001,966	97	Recommended FY 2013-2014
\$ 0	\$ 0	0	Less Supplementary Recommendation
\$ 10,499,184	\$ 11,001,966	97	Base Executive Budget FY 2013-2014
\$ 10,499,184	\$ 11,001,966	97	Grand Total Recommended

Professional Services

Amount	Description
\$97,052	Medical Services including Vision and Occupational Therapy Evaluations
\$97,052	TOTAL PROFESSIONAL SERVICES

Other Charges

Amount	Description
Other Charges:	
\$872,768	Travel In State (Student Transportation)
SUB-TOTAL OTHER CHARGES	
Interagency Transfers:	
\$1,000	Department of Public Safety- Employee Fingerprint Forms Processing
\$1,159	Civil Service Fees
\$14,869	Uniform Payroll System Fees



Other Charges (Continued)

Amount	Description
\$470	Department of Environmental Quality- Environmental Compliance Fees
\$252	State Fire Marshall- Boiler Inspection Fees
\$200	Department of Public Safety -Vehicle Registration
\$1,066	Office of Finance & Support - Messenger Service
\$1,000	Department of Agriculture- USDA Food & Pesticide storage cost
\$1,000	Office of Telecommunication Management - Communication and Service Fees
\$34,315	Legislative Auditor Fees
\$734,901	Office of Risk Management - Insurance
\$750	State Printing Fees
\$790,982	SUB-TOTAL INTERAGENCY TRANSFERS
\$1,663,750	TOTAL OTHER CHARGES

Acquisitions and Major Repairs

Amount	Description
	This program does not have funding for Acquisitions and Major Repairs for Fiscal Year 2013-2014

Performance Information

1. (KEY) Administrative Services Activity: The Administrative Services costs, excluding Capital Outlay Projects, as a percentage of total agency appropriation, will not exceed 30%.

Children's Budget Link: The Louisiana School for the Visually Impaired is charged with education of blind and visually impaired students ages 3-21. As such, the Administrative and Shared Services Program is included in the Children's Budget.

Human Resources Policies Beneficial to Women and Families Link: In compliance with Act 1078 of the 2003 Regular Legislative Session, the Louisiana School for the Visually Impaired has developed and implemented Human Resource Strategies that aid in the enrichment and empowerment of women and children.

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other): Not Applicable



Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2011-2012	Actual Yearend Performance FY 2011-2012	Performance Standard as Initially Appropriated FY 2012-2013	Existing Performance Standard FY 2012-2013	Performance At Continuation Budget Level FY 2013-2014	Performance At Executive Budget Level FY 2013-2014
K	Administration/Support Services activity percentage of total expenditures (LAPAS CODE - 8313)	28.0%	28.0%	30.0%	30.0%	28.5%	28.5%
K	Administration/Support Services activity cost per student (LAPAS CODE - 4486)	\$ 12,165	\$ 10,220	\$ 9,889	\$ 9,889	\$ 10,377	\$ 10,377
K	Total number of students (service load) (LAPAS CODE - 4490)	718	700	718	718	718	718

2. (KEY) School Operations Activity: At least 90% of the meals offered/served by Food Services will meet USDA standards for the Child Nutrition Program (National School Lunch/School Breakfast Program), which contains the five (5) components of a reimbursable lunch or breakfast meal.

Children's Budget Link: This objective ties to the Children's Budget of the Administrative and Shared Services Program to accomplish the same through 2015.

Human Resources Policies Beneficial to Women and Families Link: This objective links the Human Resources Policies Beneficial to Women and Families to the Administrative and Shared Services Program to accomplish the same through 2015.

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other): Not Applicable



Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2011-2012	Actual Yearend Performance FY 2011-2012	Performance Standard as Initially Appropriated FY 2012-2013	Existing Performance Standard FY 2012-2013	Performance At Continuation Budget Level FY 2013-2014	Performance At Executive Budget Level FY 2013-2014
K	Number of meals offered/ served (LAPAS CODE - 24451)	108,441	102,684	103,870	103,870	93,340	93,340
S	Number of meals meeting USDA standards for the Child Nutrition Program (LAPAS CODE - 25093)	105,188	102,684	100,754	100,754	93,340	93,340
K	Percentage of meals meeting USDA standards for the Child Nutrition Program (LAPAS CODE - 25094)	97%	100%	97%	97%	100%	100%

3. (KEY) Student Services Activity: All referrals accepted for assessment from the LEA's shall be completed at a 100% compliance rate meeting State Department of Education Guidelines.

Children's Budget Link: This objective ties to the Children's Budget of the Administrative and Shared Services Program to accomplish the same through 2015.

Human Resources Policies Beneficial to Women and Families Link: This objective links the Human Resources Policies Beneficial to Women and Families to the Administrative and Shared Services Program to accomplish the same through 2015.

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other): Not Applicable

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2011-2012	Actual Yearend Performance FY 2011-2012	Performance Standard as Initially Appropriated FY 2012-2013	Existing Performance Standard FY 2012-2013	Performance At Continuation Budget Level FY 2013-2014	Performance At Executive Budget Level FY 2013-2014
K	Percentage of assessments completed meeting State Department of Education guidelines (LAPAS CODE - 24452)	100%	100%	100%	100%	100%	100%



653_2000 — Louisiana School for the Deaf

Program Authorization: R.S. 17-4.1, 31-37, 348 and 1941 etseq; R.S. 39:1498.2(A); R.S. 46:2361-2372

Program Description

The mission of the Louisiana School for the Deaf Program is to provide educational services to hearing impaired children, 0-21 years of age, through a comprehensive quality educational program that prepares students for post-secondary training and/or the workforce and a pleasant, safe and caring environment in which students can live and learn.

The goal of the Louisiana School for the Deaf Program is to provide the instructional services necessary to educate children who are deaf and hard of hearing and to provide these children with training and guidance through demonstrating appropriate behaviors to obtain independence according to objectives outlined in the student's Independent Living Plan, so they may possess the necessary skills to become a self-sufficient adult in mainstream society.

The Louisiana School for the Deaf Program includes the following activities:

- The Instructional component consists of the Elementary Department, Middle School, High School, Career and Technology Department, Physical Education, and Guidance and Counseling Services. Educational departments have the responsibility for providing children who are deaf with the necessary tools to achieve academically, socially, and physically compared to their hearing counterparts. This is accomplished by providing a total learning environment, which will prepare for post-secondary education or to assume a responsible place in the working society as an independent, self-sufficient, responsible adult.
- The Residential component provides child care and social education designed to simulate a home-like atmosphere while concurrently reinforcing the educational needs of curricular programs. Included in the program is child care services and social education. The after-school program is designed to furnish those social, cultural, recreational, and educational experiences which are ordinarily provided for the hearing child is home, church, and community activities during out-of-school time. Further, dormitory personnel assist students in developing independence in six life domains: personal hygiene, household management, time management, social skills, physical/emotional fitness, and intellectual study skills.
- The Outreach Program component consists of the Sign Language/Interpreting Services Department and Parent Pupil Education Program. The Sign Language/Interpreting Services Department is responsible for providing sign language instruction and evaluation, as well as, sign language interpreting services. The Parent Pupil Education Program LAHEAR educators are based in eight district areas where they work with parents and children age birth to 21 in homes, day care centers and schools.



Louisiana School for the Deaf Budget Summary

	Prior Year Actuals FY 2011-2012	Enacted FY 2012-2013	Existing Oper Budget as of 12/01/12	Continuation FY 2013-2014	Recommended FY 2013-2014	Total Recommended Over/(Under) EOB
Means of Financing:						
State General Fund (Direct)	\$ 8,248,675	\$ 6,569,201	\$ 6,832,221	\$ 7,011,101	\$ 6,250,743	\$ (581,478)
State General Fund by:						
Total Interagency Transfers	613,492	2,566,849	2,295,474	2,353,935	2,298,502	3,028
Fees and Self-generated Revenues	2,400	0	3,000	3,000	3,000	0
Statutory Dedications	66,548	77,754	83,109	83,109	77,632	(5,477)
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
Total Means of Financing	\$ 8,931,115	\$ 9,213,804	\$ 9,213,804	\$ 9,451,145	\$ 8,629,877	\$ (583,927)
Expenditures & Request:						
Personal Services	\$ 8,076,870	\$ 8,359,755	\$ 8,359,753	\$ 8,581,638	\$ 7,823,044	\$ (536,709)
Total Operating Expenses	343,380	389,234	321,036	327,072	279,295	(41,741)
Total Professional Services	91,929	159,815	159,815	162,820	154,338	(5,477)
Total Other Charges	344,179	305,000	373,200	379,615	373,200	0
Total Acq & Major Repairs	74,757	0	0	0	0	0
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 8,931,115	\$ 9,213,804	\$ 9,213,804	\$ 9,451,145	\$ 8,629,877	\$ (583,927)
Authorized Full-Time Equivalents:						
Classified	41	39	39	39	39	0
Unclassified	86	86	86	86	81	(5)
Total FTEs	127	125	125	125	120	(5)

Source of Funding

This program is funded with State General Fund, Interagency Transfers, Fees and Self-generated revenue, and Statutory Dedications. The Statutory Dedications are derived from the Education Excellence Fund (R.S. 39:98.1.C). (Per R.S.39:32B.(8), see table below for a listing of expenditures out of each Statutory Dedication Fund). The Interagency Transfers are from the Department of Education for IDEA-B to provide federal assistance for the education of children with disabilities; and the Minimum Foundation Program to provide for the Instructional services. The Fees and Self-generated revenue are derived from fees collected from sign language classes provided to the general public.

Louisiana School for the Deaf Statutory Dedications

Fund	Prior Year Actuals FY 2011-2012	Enacted FY 2012-2013	Existing Oper Budget as of 12/01/12	Continuation FY 2013-2014	Recommended FY 2013-2014	Total Recommended Over/(Under) EOB
Overcollections Fund	\$ 51,423	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Education Excellence Fund	15,125	77,754	83,109	83,109	77,632	(5,477)

Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	Mid-Year Adjustments (BA-7s):
\$ 6,832,221	\$ 9,213,804	125	Existing Oper Budget as of 12/01/12
			Statewide Major Financial Changes:
0	3,920	0	Louisiana State Employees' Retirement System Rate Adjustment
0	17,792	0	Teachers Retirement System of Louisiana Rate Adjustment
(45,273)	(53,896)	0	Teachers Retirement Base Adjustment
(7,233)	(8,611)	0	Group Insurance Rate Adjustment for Active Employees
(10,923)	(13,004)	0	Group Insurance Rate Adjustment for Retirees
(17,591)	(20,942)	0	Group Insurance Base Adjustment
205,584	272,778	0	Salary Base Adjustment
(215,534)	(285,979)	0	Attrition Adjustment
			Non-Statewide Major Financial Changes:
0	(5,477)	0	Adjustment to Statutory Dedication, Education Excellence Fund, based upon the student count of 10/01/2012 and upon REC projections as of 12/13/2012.
(490,508)	(490,508)	(5)	Provides for a transfer of six positions from the Louisiana School for the Deaf program and the Louisiana School for the Visually Impaired program to the Administrative and Shared Services program to consolidate Outreach services for both programs.
\$ 6,250,743	\$ 8,629,877	120	Recommended FY 2013-2014
\$ 0	\$ 0	0	Less Supplementary Recommendation
\$ 6,250,743	\$ 8,629,877	120	Base Executive Budget FY 2013-2014
\$ 6,250,743	\$ 8,629,877	120	Grand Total Recommended



Professional Services

Amount	Description
\$30,188	Technical Development for non-degree seeking students
\$7,583	Athletics/Facility Use
\$70,318	Alden's School of Cosmetology - Provides instruction on techniques to become a licensed cosmetologist
\$31,583	Interpreters and Sign Language Instructors
\$14,666	Professional Development
\$154,338	TOTAL PROFESSIONAL SERVICES

Other Charges

Amount	Description
	Other Charges:
\$341,198	Student Books
\$341,198	SUB-TOTAL OTHER CHARGES
	Interagency Transfers:
\$9,785	Civil Service Fees
\$22,217	Office on Finance and Support
\$32,002	SUB-TOTAL INTERAGENCY TRANSFERS
\$373,200	TOTAL OTHER CHARGES

Acquisitions and Major Repairs

Amount	Description
	This program does not have funding for Acquisitions and Major Repairs for Fiscal Year 2013-2014

Performance Information

1. (KEY) By 2015, 80% of the LSD's students will make satisfactory progress towards achieving at least 80% of their Individualized Education Program (IEP) objectives.

Children's Budget Link: This objective links with the Children's Budget of the Instructional/Educational Services Program to accomplish the same through 2015.

Human Resources Policies Beneficial to Women and Families Link: This objective links the Human Resources Beneficial to Women and Families to the Instructional/Educational Services Program to accomplish the same through 2015.

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other): This objective links with the tobacco settlement budget of the Instructional/Educational Services Program to accomplish the same through 2015.

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2011-2012	Actual Yearend Performance FY 2011-2012	Performance Standard as Initially Appropriated FY 2012-2013	Existing Performance Standard FY 2012-2013	Performance At Continuation Budget Level FY 2013-2014	Performance At Executive Budget Level FY 2013-2014
K	Percentage of students making satisfactory progress towards achieving 80% of their IEP objectives (LAPAS CODE - 8334)	80%	85%	85%	85%	80%	80%
K	Number of students making satisfactory progress towards achieving 80% of their IEP objectives (LAPAS CODE - 8335)	121	135	140	140	128	128
K	Number of students having an IEP (LAPAS CODE - 8337)	151	159	165	165	160	160
S	Total number of classroom teachers certified for the grade they are teaching with the additional certification of hearing impairment (LAPAS CODE - 21350)	33	31	33	33	31	31
S	Total number of classroom teachers (LAPAS CODE - 12945)	35	38	35	35	38	38
S	Average number of students per classroom teacher (LAPAS CODE - 14684)	4.3	3.9	4.7	4.7	4.2	4.2

2. (KEY) By 2015, 65% of students who annually participate in LEAP Alternate Assessment (LAA 1) will score either "meets standards" or "exceeds standards" in at least one core content area in order to be considered proficient.

Children's Budget Link: This objective links with the Children's Budget of the Instructional/Educational Services Program to accomplish the same through 2015.

Human Resources Policies Beneficial to Women and Families Link: This objective links the Human Resources Beneficial to Women and Families to the Instructional/Educational Services Program to accomplish the same through 2015.

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other): This objective links with the tobacco settlement budget of the Instructional/Educational Services Program to accomplish the same through 2015.



Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2011-2012	Actual Yearend Performance FY 2011-2012	Performance Standard as Initially Appropriated FY 2012-2013	Existing Performance Standard FY 2012-2013	Performance At Continuation Budget Level FY 2013-2014	Performance At Executive Budget Level FY 2013-2014
S	Number of students participating in the annual LAA1 assessment. (LAPAS CODE - 25095)	8	3	5	5	5	5
S	Number of students participating in LAA1 who scored either "meets standards" or "exceeds standards" in at least one core content area on annual LAA1 assessment. (LAPAS CODE - 25096)	4	4	5	5	5	5
K	Percentage of students participating in LAA1 who scored either "meets standards" or "exceeds standards" in at least one core content area on annual LAA1 assessment. (LAPAS CODE - 24453)	50%	57%	100%	100%	83%	83%

3. (KEY) By 2015, 20% of students in grades 4 and 8 will meet state standards on LEAP testing in the Louisiana Accountability Program.

Children's Budget Link: This objective links with the Children's Budget of the Instructional/Educational Services Program to accomplish the same through 2015.

Human Resources Policies Beneficial to Women and Families Link: This objective links the Human Resources Beneficial to Women and Families to the Instructional/Educational Services Program to accomplish the same through 2015.

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other): This objective links with the tobacco settlement budget of the Instructional/Educational Services Program to accomplish the same through 2015.



Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2011-2012	Actual Yearend Performance FY 2011-2012	Performance Standard as Initially Appropriated FY 2012-2013	Existing Performance Standard FY 2012-2013	Performance At Continuation Budget Level FY 2013-2014	Performance At Executive Budget Level FY 2013-2014
S	Number of students in grade 4 who take the LEAP test (LAPAS CODE - 21365)	5	5	7	7	4	4
K	Percentage of students in grade 4 who passed required components of the LEAP test (LAPAS CODE - 21361)	20%	20%	14%	14%	50%	50%
S	Number of students in grade 8 who take the LEAP test (LAPAS CODE - 21380)	Not Applicable	5	4	4	1	1
K	Percentage of students in grade 8 who passed required components of the LEAP test (LAPAS CODE - 21375)	Not Applicable	60%	67%	67%	100%	100%

4. (KEY) By 2015, 20% of students in grades 10 - 12 will meet state standards on GEE testing in the Louisiana Accountability Program.

Children's Budget Link: This objective links with the Children's Budget of the Instructional/Educational Services Program to accomplish the same through 2015.

Human Resources Policies Beneficial to Women and Families Link: This objective links the Human Resources Beneficial to Women and Families to the Instructional/Educational Services Program to accomplish the same through 2015.

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other): This objective links with the tobacco settlement budget of the Instructional/Educational Services Program to accomplish the same through 2015.

Explanatory Note: The LEAP and LEAP 21 Graduate Exit Exams (GEE) established challenging standards for deaf children. The LEAP 21 GEE test raised the standard beyond the academic performance level of many deaf children. LSD and SDE require the students to pass 3 out of 4 parts of the GEE to receive a high school diploma. This is the agency's goal, but many students will find it beyond their grasp. 10% and 50% on these performance indicators is a more realistic goal considering the new testing standard. Note: Specific requirements change periodically and numbers will reflect SDE directives regarding students eligible for LEAP testing (LEAP vs. LEAP Alternate Assessment requirement). These indicators were added to show the average reading level of students to support why there is a low percentage of students who are able to pass the LEAP 21 test. It is also important to note that there are seniors who pass all of the Carnegie Units required to graduate but fail the GEE LEAP 21 test. They are able to pass their Carnegie Units because their course work is "signed"



to them in addition to being presented through the written word, in comparison the English Language Arts portion of the LEAP 21 does not allow for the accommodation of sign language. Additionally, other portions of the LEAP 21 test cannot be accommodated through language in such a way that the answer is revealed through the "picture drawn in the air using sign language" and therefore the students must rely on their reading ability which is often below the level at which the test is written.

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2011-2012	Actual Yearend Performance FY 2011-2012	Performance Standard as Initially Appropriated FY 2012-2013	Existing Performance Standard FY 2012-2013	Performance At Continuation Budget Level FY 2013-2014	Performance At Executive Budget Level FY 2013-2014
S	Number of students in grade 10, 11, and 12 who take the GEE test annually in March (and during summer re-testing if required). (LAPAS CODE - 9699)	5	6	7	7	1	1
S	Number of students in grade 10, 11, and 12 who passed required components of the GEE test annually in March (and during summer re-testing if required). (LAPAS CODE - 9698)	7	3	7	7	1	1
K	Percentage of students in grade 10, 11, and 12 who passed required components of the GEE test annually in March (and during summer re-testing if required). (LAPAS CODE - 9697)	71%	50%	100%	100%	100%	100%
The Existing Performance Standard is 10%; but the agency states that 100% of students to which this measure refers actually passed the required components.							

5. (KEY) By 2015, 20% of students in grades 4, 8 and 10 - 12 will meet state standards on LAA2 testing in the Louisiana Accountability Program.

Children's Budget Link: This objective links with the Children's Budget of the Instructional/Educational Services Program to accomplish the same through 2015.

Human Resources Policies Beneficial to Women and Families Link: This objective links the Human Resources Beneficial to Women and Families to the Instructional/Educational Services Program to accomplish the same through 2015.

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other): This objective links with the tobacco settlement budget of the Instructional/Educational Services Program to accomplish the same through 2015.



Performance Indicators

Level	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2011-2012	Actual Yearend Performance FY 2011-2012	Performance Standard as Initially Appropriated FY 2012-2013	Existing Performance Standard FY 2012-2013	Performance At Continuation Budget Level FY 2013-2014	Performance At Executive Budget Level FY 2013-2014
S	Number of students in grade 4 who take the LAA2 test (LAPAS CODE - 24454)	4	4	4	4	4	4
K	Percentage of students in grade 4 who passed required components of the LAA2 test (LAPAS CODE - 24455)	50%	0	50%	50%	25%	25%
S	Number of students in grade 8 who take the LAA2 test (LAPAS CODE - 24456)	3	7	4	4	8	8
K	Percentage of students in grade 8 who passed required components of the LAA2 test (LAPAS CODE - 24457)	33.33%	0	50.00%	50.00%	25.00%	25.00%
S	Number of students in grade 10, 11, and 12 who take the LAA2 test (LAPAS CODE - 24458)	10	3	11	11	1	1
K	Percentage of students in grade 10, 11, and 12 who passed required components of the LAA2 test (LAPAS CODE - 24459)	40%	33%	45%	45%	100%	100%

6. (KEY) By 2015, 70% of students exiting from the Instructional Program (other than withdrawals) will enter post-secondary/vocational programs or the workforce.

Children's Budget Link: This objective links with the Children's Budget of the Instructional/Educational Services Program to accomplish the same through 2015.

Human Resources Policies Beneficial to Women and Families Link: This objective links the Human Resources Beneficial to Women and Families to the Instructional/Educational Services Program to accomplish the same through 2015.

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other): This objective links with the tobacco settlement budget of the Instructional/Educational Services Program to accomplish the same through 2015.



Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2011-2012	Actual Yearend Performance FY 2011-2012	Performance Standard as Initially Appropriated FY 2012-2013	Existing Performance Standard FY 2012-2013	Performance At Continuation Budget Level FY 2013-2014	Performance At Executive Budget Level FY 2013-2014
K	Number of students (other than withdrawals) exiting high school. (LAPAS CODE - 4534)	13	12	16	16	16	16
K	Number of students (other than withdrawals) who upon exit from the school entered a post secondary/ vocational program or the workforce (LAPAS CODE - 8340)	13	6	14	14	15	15
K	Percentage of students (other than withdrawals) who upon exit from the school entered a post secondary/ vocational program or the workforce (LAPAS CODE - 8339)	100%	50%	88%	88%	94%	94%

7. (KEY) By 2015, provide Parent Pupil Education Program services to at least 260 students with hearing impairments and their families.

Children's Budget Link: This objective links with the Children's Budget of the Instructional/Educational Services Program to accomplish the same through 2015.

Human Resources Policies Beneficial to Women and Families Link: This objective links the Human Resources Beneficial to Women and Families to the Instructional/Educational Services Program to accomplish the same through 2015.

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other): This objective links with the tobacco settlement budget of the Instructional/Educational Services Program to accomplish the same through 2015.



Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2011-2012	Actual Yearend Performance FY 2011-2012	Performance Standard as Initially Appropriated FY 2012-2013	Existing Performance Standard FY 2012-2013	Performance At Continuation Budget Level FY 2013-2014	Performance At Executive Budget Level FY 2013-2014
K	Number of referrals of children to PPEP. (LAPAS CODE - 21387)	260	291	260	260	260	260
S	Number of student/family services to include: visits, individualized family service plan meetings, family contacts, professional contacts and workshops presented/attended to educate families and professionals regarding appropriate education of children aged 0 - 3 with hearing impairments. (LAPAS CODE - 21391)	8,580	3,426	8,320	8,320	3,100	3,100
S	Cost per child (LAPAS CODE - 21392)	\$ 2,145	\$ 1,606	\$ 2,145	\$ 2,145	\$ 2,145	\$ 2,145
S	PPEP percentage of Instructional Budget (LAPAS CODE - 21394)	8.0%	6.2%	8.0%	8.0%	8.0%	8.0%

8. (KEY) By 2015, 80% of residential students will exhibit improvement in at least two of the six life domains (personal hygiene, household management, emotional development, social skills, physical development and intellectual development).

Children's Budget Link: This objective links with the Children's Budget of the Instructional/Educational Services Program to accomplish the same through 2015.

Human Resources Policies Beneficial to Women and Families Link: This objective links the Human Resources Beneficial to Women and Families to the Instructional/Educational Services Program to accomplish the same through 2015.

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other): This objective links with the tobacco settlement budget of the Instructional/Educational Services Program to accomplish the same through 2015.

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2011-2012	Actual Yearend Performance FY 2011-2012	Performance Standard as Initially Appropriated FY 2012-2013	Existing Performance Standard FY 2012-2013	Performance At Continuation Budget Level FY 2013-2014	Performance At Executive Budget Level FY 2013-2014
S	Number of residential students who reside in the dorm at least two 9 weeks of a school year. (LAPAS CODE - 21406)	75	84	80	80	80	80
K	Number of residential students who showed improvement in at least two of the six life domains (LAPAS CODE - 8344)	60	75	64	64	64	64
K	Percentage of residential students who showed improvement in at least two of the six life domains (LAPAS CODE - 8342)	80%	89%	80%	80%	80%	80%



653_3000 — Louisiana School for the Visually Impaired

Program Authorization: R.S. 17:4.1, 31-37, 348 and 194 etseq; R.S. 39:1498.2(A); R.S. 46:2361-2372

Program Description

The mission of the Louisiana School for the Visually Impaired is to provide educational services to blind and/or visually impaired children 3-21 years of age, through a comprehensive quality educational program that prepares students for post-secondary training and/or the workforce, and a pleasant, safe, and caring environment in which students can live and learn.

The goal of the Louisiana Schools for the Visually Impaired Program is to provide the services necessary to educate children who are blind and/or visually impaired so they may possess the necessary skills to become self-sufficient adults in the mainstream of society.

The Louisiana School for the Visually Impaired Program includes the following activities:

- The Instructional activity provides a quality, specifically designed regular instruction program for grades pre-school through 12, as well as quality alternative programs for multi-handicapped students who are unable to benefit from the graded curriculum.
- The Residential Services activity provides a cost-efficient, quality residential program that simulates a homelike atmosphere while reinforcing the goals of the Instructional Services activity and helping to develop as much independence as possible. The Residential Services activity provides before and after school activities and programs for both day and residential students in areas such as recreation, home living skills, sports, and student work programs, as well as providing student residential services.
- The Outreach Services activity provides Orientation and Mobility Services, Braille and large print materials from the Louisiana Instructional Materials Center (LIMC) and assistive technology and/or low vision services for qualifying LEA students.

Louisiana School for the Visually Impaired Budget Summary

	Prior Year Actuals FY 2011-2012	Enacted FY 2012-2013	Existing Oper Budget as of 12/01/12	Continuation FY 2013-2014	Recommended FY 2013-2014	Total Recommended Over/(Under) EOB
Means of Financing:						
State General Fund (Direct)	\$ 4,447,691	\$ 4,351,376	\$ 3,886,667	\$ 3,916,931	\$ 3,539,701	\$ (346,966)
State General Fund by:						
Total Interagency Transfers	785,802	1,111,205	1,581,269	1,607,363	1,541,138	(40,131)
Fees and Self-generated Revenues	0	0	0	0	0	0
Statutory Dedications	95,162	76,063	70,708	70,708	76,101	5,393
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0



Louisiana School for the Visually Impaired Budget Summary

	Prior Year Actuals FY 2011-2012	Enacted FY 2012-2013	Existing Oper Budget as of 12/01/12	Continuation FY 2013-2014	Recommended FY 2013-2014	Total Recommended Over/(Under) EOB
Total Means of Financing	\$ 5,328,655	\$ 5,538,644	\$ 5,538,644	\$ 5,595,002	\$ 5,156,940	\$ (381,704)
Expenditures & Request:						
Personal Services	\$ 4,860,733	\$ 4,733,348	\$ 4,733,348	\$ 4,852,193	\$ 4,455,441	\$ (277,907)
Total Operating Expenses	201,292	350,733	378,657	385,775	349,860	(28,797)
Total Professional Services	769	75,000	75,000	76,410	75,000	0
Total Other Charges	250,084	304,563	276,639	280,624	276,639	0
Total Acq & Major Repairs	15,777	75,000	75,000	0	0	(75,000)
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 5,328,655	\$ 5,538,644	\$ 5,538,644	\$ 5,595,002	\$ 5,156,940	\$ (381,704)
Authorized Full-Time Equivalents:						
Classified	23	23	23	23	23	0
Unclassified	47	47	47	47	46	(1)
Total FTEs	70	70	70	70	69	(1)

Source of Funding

This program is funded with State General Fund, Interagency Transfers, and Statutory Dedications. The Statutory Dedications are derived from the Education Excellence Fund (R.S. 39:98.1.C). (Per R.S.39:32B.(8), see table below for a listing of expenditures out of each Statutory Dedication Fund). Interagency Transfers are from the Department of Education for IDEA-B funds to establish an independent living delivery model for students with visual impairments and to improve existing direct and support services to visually impaired children ages 3 through 5; and the Minimum Foundation Program to provide for Instructional services.

Louisiana School for the Visually Impaired Statutory Dedications

Fund	Prior Year Actuals FY 2011-2012	Enacted FY 2012-2013	Existing Oper Budget as of 12/01/12	Continuation FY 2013-2014	Recommended FY 2013-2014	Total Recommended Over/(Under) EOB
Overcollections Fund	\$ 43,448	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Education Excellence Fund	51,714	76,063	70,708	70,708	76,101	5,393



Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	Mid-Year Adjustments (BA-7s):
\$ 3,886,667	\$ 5,538,644	70	Existing Oper Budget as of 12/01/12
Statewide Major Financial Changes:			
0	4,249	0	Louisiana State Employees' Retirement System Rate Adjustment
0	12,784	0	Teachers Retirement System of Louisiana Rate Adjustment
(3,990)	(5,250)	0	Group Insurance Rate Adjustment for Active Employees
(4,549)	(5,986)	0	Group Insurance Rate Adjustment for Retirees
(19,403)	(25,531)	0	Group Insurance Base Adjustment
(119,768)	(168,107)	0	Salary Base Adjustment
(75,000)	(75,000)	0	Non-Recurring Acquisitions & Major Repairs
Non-Statewide Major Financial Changes:			
0	5,393	0	Adjustment to Statutory Dedication, Education Excellence Fund, based upon the student count of 10/01/2012 and upon REC projections as of 12/13/2012.
(124,256)	(124,256)	(1)	Provides for a transfer of six positions from the Louisiana School for the Deaf program and the Louisiana School for the Visually Impaired program to the Administrative and Shared Services program to consolidate Outreach services for both programs.
\$ 3,539,701	\$ 5,156,940	69	Recommended FY 2013-2014
\$ 0	\$ 0	0	Less Supplementary Recommendation
\$ 3,539,701	\$ 5,156,940	69	Base Executive Budget FY 2013-2014
\$ 3,539,701	\$ 5,156,940	69	Grand Total Recommended

Professional Services

Amount	Description
\$41,276	Tiger Center for Applied Behavior
\$33,724	Management Consultant for Vocational Program
\$75,000	TOTAL PROFESSIONAL SERVICES

Other Charges

Amount	Description
Other Charges:	
\$259,739	Student Transportation



Other Charges (Continued)

Amount	Description
\$259,739	SUB-TOTAL OTHER CHARGES
	Interagency Transfers:
\$11,773	Office of Finance and Support
\$5,127	Civil Service Fees
\$16,900	SUB-TOTAL INTERAGENCY TRANSFERS
\$276,639	TOTAL OTHER CHARGES

Acquisitions and Major Repairs

Amount	Description
	This program does not have funding for Acquisitions and Major Repairs for Fiscal Year 2013-2014.

Performance Information

- (KEY) By 2015, to have 80% of the school's students achieve at least 80% of their Individualized Education Program (IEP) objectives and to have 80% of Extended School Year Program (ESYP) students achieve at least one of their four ESYP objectives.**

Children's Budget Link: The Louisiana School for the Visually Impaired is charged with education of blind and visually impaired students ages 3-21. As such, the Instructional Services Program is included in the Children's Budget.

Human Resources Policies Beneficial to Women and Families Link: In compliance with Act 1078 of the 2003 Regular Legislative Session, the Louisiana School for the Visually Impaired has developed and implemented Human Resource Strategies that aid in the enrichment and empowerment of women and children.

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other): This objective is associated with the Tobacco Settlement Funds through the Millennium Fund.

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2011-2012	Actual Yearend Performance FY 2011-2012	Performance Standard as Initially Appropriated FY 2012-2013	Existing Performance Standard FY 2012-2013	Performance At Continuation Budget Level FY 2013-2014	Performance At Executive Budget Level FY 2013-2014
K	Percentage of students achieving 80% of IEP objectives (LAPAS CODE - 4491)	80%	62%	83%	83%	68%	68%
K	Number of students achieving 80% of IEP objectives (LAPAS CODE - 8316)	65	56	50	50	55	55
K	Number of students having an IEP (LAPAS CODE - 8318)	81	90	60	60	80	80

2. (KEY) By 2015, 65% of students who annually participate in LEAP Alternate Assessment (LAA 1) will score either "meets standards" or "exceeds standards" in at least one core content area in order to be considered proficient.

Children's Budget Link: The Louisiana School for the Visually Impaired is charged with education of blind and visually impaired students ages 3-21. As such, the Instructional Services Program is included in the Children's Budget.

Human Resources Policies Beneficial to Women and Families Link: In compliance with Act 1078 of the 2003 Regular Legislative Session, the Louisiana School for the Visually Impaired has developed and implemented Human Resource Strategies that aid in the enrichment and empowerment of women and children.

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other): This objective is associated with the Tobacco Settlement Funds through the Millennium Fund.

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2011-2012	Actual Yearend Performance FY 2011-2012	Performance Standard as Initially Appropriated FY 2012-2013	Existing Performance Standard FY 2012-2013	Performance At Continuation Budget Level FY 2013-2014	Performance At Executive Budget Level FY 2013-2014
K	Percentage of students participating in LAA1 who scored either "meets standards" or "exceeds standards" in at least one core content area on annual LAA1 assessment. (LAPAS CODE - 24460)	50%	27%	17%	17%	40%	40%
S	Number of students participating in LAA1 is at least one core content area on annual LAA1 assessment (LAPAS CODE - New)	Not Applicable	11	Not Applicable	Not Applicable	10	10
S	Number of students participating in LAA1 who scored either "meets standards" or "exceeds standards" in at least one core content area on annual LAA1 assessment (LAPAS CODE - New)	Not Applicable	3	Not Applicable	Not Applicable	4	4

3. (KEY) By 2015, 40% of students in grades 4 and 8 will meet state standards on LEAP testing in the Louisiana Accountability Program.

Children's Budget Link: The Louisiana School for the Visually Impaired is charged with education of blind and visually impaired students ages 3-21. As such, the Instructional Services Program is included in the Children's Budget.

Human Resources Policies Beneficial to Women and Families Link: In compliance with Act 1078 of the 2003 Regular Legislative Session, the Louisiana School for the Visually Impaired has developed and implemented Human Resource Strategies that aid in the enrichment and empowerment of women and children.

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other): This objective is associated with the Tobacco Settlement Funds through the Millennium Fund.



Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2011-2012	Actual Yearend Performance FY 2011-2012	Performance Standard as Initially Appropriated FY 2012-2013	Existing Performance Standard FY 2012-2013	Performance At Continuation Budget Level FY 2013-2014	Performance At Executive Budget Level FY 2013-2014
K	Percentage of students in grade 4 who passed required components of LEAP test (LAPAS CODE - 24462)	100%	100%	Not Applicable	Not Applicable	0	0
S	Number of students in grade 4 who take the LEAP test (LAPAS CODE - 24461)	1	2	Not Applicable	Not Applicable	0	0
S	Number of students in grade 4 who passes the required components of the LEAP test (LAPAS CODE - New)	Not Applicable	2	Not Applicable	Not Applicable	0	0
K	Percentage of students in grade 8 who passed required components of LEAP test (LAPAS CODE - 24464)	Not Applicable	0	100%	100%	100%	100%
S	Number of students in grade 8 who take the LEAP test (LAPAS CODE - 24463)	Not Applicable	0	1	1	2	2
S	Number of students in grade 8 who passes the required components of the LEAP test (LAPAS CODE - New)	Not Applicable	0	Not Applicable	Not Applicable	2	2

4. (KEY) By 2015, 40% of students in grades 10 - 12 will meet state standards on GEE testing in the Louisiana Accountability Program.

Children's Budget Link: The Louisiana School for the Visually Impaired is charged with education of blind and visually impaired students ages 3-21. As such, the Instructional Services Program is included in the Children's Budget.

Human Resources Policies Beneficial to Women and Families Link: In compliance with Act 1078 of the 2003 Regular Legislative Session, the Louisiana School for the Visually Impaired has developed and implemented Human Resource Strategies that aid in the enrichment and empowerment of women and children.

Other Links (TANF, Tobacco Settlement, Workforce Development Commission): Not Applicable



Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2011-2012	Actual Yearend Performance FY 2011-2012	Performance Standard as Initially Appropriated FY 2012-2013	Existing Performance Standard FY 2012-2013	Performance At Continuation Budget Level FY 2013-2014	Performance At Executive Budget Level FY 2013-2014
K	Percentage of students in grade 10, 11, and 12 who passed required components of GEE test (LAPAS CODE - 9688)	50%	100%	50%	50%	0	0
S	Number of students in grade 10, 11, and 12 who take the GEE test (LAPAS CODE - 9691)	6	4	2	2	0	0
S	Number of students in grades 10, 11, and 12 who passes the required components of the GEE test (LAPAS CODE - New)	Not Applicable	4	Not Applicable	Not Applicable	0	0

5. (KEY) By 2015, 40% of students in grades 4, 8, and 10 - 12 will meet state standards on LAA2 testing in the Louisiana Accountability Program.

Children's Budget Link: The Louisiana School for the Visually Impaired is charged with education of blind and visually impaired students ages 3-21. As such, the Residential Services Program is included in the Children's Budget.

Human Resources Policies Beneficial to Women and Families Link: In compliance with Act 1078 of the 2003 Regular Legislative Session, the Louisiana School for the Visually Impaired has developed and implemented Human Resource Strategies that aid in the enrichment and empowerment of women and children.

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other): Not Applicable



Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2011-2012	Actual Yearend Performance FY 2011-2012	Performance Standard as Initially Appropriated FY 2012-2013	Existing Performance Standard FY 2012-2013	Performance At Continuation Budget Level FY 2013-2014	Performance At Executive Budget Level FY 2013-2014
S	Number of students in grade 4 who take the LAA2 test (LAPAS CODE - 24465)	1	3	3	3	2	2
K	Percentage of students in grade 4 who passed required components of LAA2 test (LAPAS CODE - 24466)	Not Applicable	100%	33%	33%	50%	50%
S	Number of students in grade 8 who take the LAA2 test (LAPAS CODE - 24467)	3	7	2	2	2	2
K	Percentage of students in grade 8 who passed required components of LAA2 test (LAPAS CODE - 24468)	33%	14%	50%	50%	50%	50%
S	Number of students in grade 10, 11, and 12 who take the LAA2 test (LAPAS CODE - 24469)	3	4	4	4	4	4
K	Percentage of students in grade 10, 11, and 12 who passed required components of LAA2 test (LAPAS CODE - 24470)	33%	25%	50%	50%	25%	25%

6. (KEY) By 2015, 70% of students exiting from the Instructional Program (other than withdrawals) will enter postsecondary/vocational programs or the workforce.

Children's Budget Link: This objective links with the Children's Budget of the Instructional/Educational Services Program to accomplish the same through 2015.

Human Resources Policies Beneficial to Women and Families Link: This objective links the Human Resources Beneficial to Women and Families to the Instructional/Educational Services Program to accomplish the same through 2015.

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other): This objective links with the tobacco settlement budget of the Instructional/Educational Services Program to accomplish the same through 2015.

Explanatory Note: Results will be reported in the 4th quarter.

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2011-2012	Actual Yearend Performance FY 2011-2012	Performance Standard as Initially Appropriated FY 2012-2013	Existing Performance Standard FY 2012-2013	Performance At Continuation Budget Level FY 2013-2014	Performance At Executive Budget Level FY 2013-2014
K	Number of students (other than withdrawals) exiting high school. (LAPAS CODE - 4495)	1	2	9	9	4	4
K	Number of students (other than withdrawals) who upon exit from the school entered a post secondary/ vocational program or the workforce (LAPAS CODE - 8321)	1	2	6	6	4	4
K	Percentage of students (other than withdrawals) who upon exit from the school entered a post secondary/ vocational program or the workforce (LAPAS CODE - 8320)	100%	100%	67%	67%	100%	100%

7. (KEY) By 2015, LSVI will fill at least 80% of the requests received from the patrons of Louisiana Instructional Materials Center (LIMC) for Braille and large print materials and educational kits supplied annually.

Children's Budget Link: The Louisiana School for the Visually Impaired is charged with education of blind and visually impaired students ages 3-21. As such, the Instructional Services Program is included in the Children's Budget.

Human Resources Policies Beneficial to Women and Families Link: In compliance with Act 1078 of the 2003 Regular Legislative Session, the Louisiana School for the Visually Impaired has developed and implemented Human Resource Strategies that aid in the enrichment and empowerment of women and children.

Other Links (TANF, Tobacco Settlement, Workforce Development Commission): Not Applicable



Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2011-2012	Actual Yearend Performance FY 2011-2012	Performance Standard as Initially Appropriated FY 2012-2013	Existing Performance Standard FY 2012-2013	Performance At Continuation Budget Level FY 2013-2014	Performance At Executive Budget Level FY 2013-2014
K	Number of orders for materials filled annually from patrons of the LIMC (LAPAS CODE - 24474)	298	2,123	450	450	1,920	1,920
K	Percentage of filled orders received annually from the patrons of the LIMC (LAPAS CODE - 24475)	90%	93%	80%	80%	80%	80%
S	Number of registered blind and visually impaired students statewide that received services from LIMC annually. (LAPAS CODE - 24476)	619	359	805	805	380	380
S	Percentage of registered blind and visually impaired students statewide that received services from LIMC annually. (LAPAS CODE - 24477)	75%	Not Applicable	70%	70%	35%	35%
S	Number of requests for materials received annually from patrons of the LIMC. (LAPAS CODE - 24478)	332	2,282	450	450	2,400	2,400
K	Number of registered blind and visually impaired students statewide (LAPAS CODE - 24479)	702	1,041	1,100	1,100	1,100	1,100
S	Number of requests received from LEA's for students services (LAPAS CODE - 25097)	Not Applicable	175	139	139	110	110
K	Number of students receiving services. (LAPAS CODE - 25098)	Not Applicable	175	139	139	110	110
K	Percentage of student receiving services (LAPAS CODE - 25099)	Not Applicable	100%	100%	100%	100%	100%



Performance Indicators (Continued)

L e v e l	Performance Indicator Name	Yearend Performance Standard FY 2011-2012	Actual Yearend Performance FY 2011-2012	Performance Indicator Values			
				Performance Standard as Initially Appropriated FY 2012-2013	Existing Performance Standard FY 2012-2013	Performance At Continuation Budget Level FY 2013-2014	Performance At Executive Budget Level FY 2013-2014
S	Number of referrals of children to PPEP. (LAPAS CODE - 25100)	Not Applicable	Not Applicable	100	100	100	100
S	Number of student/family services to include: visits, individualized family service plan meetings, family contacts, professional contacts and workshops presented/attended to educate families and professionals regarding appropriate education of children aged 0 - 3 with hearing impairments. (LAPAS CODE - 25101)	Not Applicable	3,503	3,200	3,200	3,000	3,000
S	Cost per child (LAPAS CODE - 25102)	Not Applicable	Not Applicable	\$ 7,000.00	\$ 7,000.00	\$ 7,000.00	\$ 7,000.00
S	PPEP percentage of Instructional Budget (LAPAS CODE - 25103)	Not Applicable	36.00%	14.00%	14.00%	35.00%	35.00%

8. (KEY) By 2015, 80% of residential students will show improvement in at least two of the six life domains (personal hygiene, household management, emotional development, social skills, physical development and intellectual development).

Children's Budget Link: The Louisiana School for the Visually Impaired is charged with education of blind and visually impaired students ages 3-21. As such, the Instructional Services Program is included in the Children's Budget.

Human Resources Policies Beneficial to Women and Families Link: In compliance with Act 1078 of the 2003 Regular Legislative Session, the Louisiana School for the Visually Impaired has developed and implemented Human Resource Strategies that aid in the enrichment and empowerment of women and children.

Other Links (TANF, Tobacco Settlement, Workforce Development Commission): Not Applicable



Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2011-2012	Actual Yearend Performance FY 2011-2012	Performance Standard as Initially Appropriated FY 2012-2013	Existing Performance Standard FY 2012-2013	Performance At Continuation Budget Level FY 2013-2014	Performance At Executive Budget Level FY 2013-2014
S	Number of residential students who reside in the dorm at least two of the 9 weeks of a school year. (LAPAS CODE - 24471)	46	44	47	47	50	50
K	Number of residential students who showed improvement in at least two of the six life domains (LAPAS CODE - 24472)	37	43	40	40	40	40
K	Percentage of residential students who exhibited improvement in at least two of the six life domains (LAPAS CODE - 24473)	80%	98%	85%	85%	80%	80%



653_A000 — Auxiliary Account

Program Description

The mission of the Auxiliary Account is to ensure that extra curricular outlets such as the Student Snack Bar Center and field trips are available to the student population.

The goal of the Auxiliary Account is to provide funding for the daily operation of the Student Snack bar and other auxiliary activities such as field trips.

The Student Activity Center operates a small snack bar during after-school hours. In addition, the Auxiliary Account funds immersion activities (field trips) for hearing impaired students to interact with their hearing peers.

Auxiliary Account Budget Summary

	Prior Year Actuals FY 2011-2012	Enacted FY 2012-2013	Existing Oper Budget as of 12/01/12	Continuation FY 2013-2014	Recommended FY 2013-2014	Total Recommended Over/(Under) EOB
Means of Financing:						
State General Fund (Direct)	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
State General Fund by:						
Total Interagency Transfers	0	0	0	0	0	0
Fees and Self-generated Revenues	351	15,000	15,000	15,000	15,000	0
Statutory Dedications	0	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
Total Means of Financing	\$ 351	\$ 15,000	\$ 15,000	\$ 15,000	\$ 15,000	\$ 0
Expenditures & Request:						
Personal Services	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Total Operating Expenses	0	0	0	0	0	0
Total Professional Services	0	0	0	0	0	0
Total Other Charges	351	15,000	15,000	15,000	15,000	0
Total Acq & Major Repairs	0	0	0	0	0	0
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 351	\$ 15,000	\$ 15,000	\$ 15,000	\$ 15,000	\$ 0



Auxiliary Account Budget Summary

	Prior Year Actuals FY 2011-2012	Enacted FY 2012-2013	Existing Oper Budget as of 12/01/12	Continuation FY 2013-2014	Recommended FY 2013-2014	Total Recommended Over/(Under) EOB
Authorized Full-Time Equivalents:						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
Total FTEs	0	0	0	0	0	0

Source of Funding

This account is funded with Fees and Self-Generated Revenue derived from vending machine sales and food concessions.

Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	Mid-Year Adjustments (BA-7s):
\$ 0	\$ 15,000	0	Existing Oper Budget as of 12/01/12
Statewide Major Financial Changes:			
Non-Statewide Major Financial Changes:			
\$ 0	\$ 15,000	0	Recommended FY 2013-2014
\$ 0	\$ 0	0	Less Supplementary Recommendation
\$ 0	\$ 15,000	0	Base Executive Budget FY 2013-2014
\$ 0	\$ 15,000	0	Grand Total Recommended

Professional Services

Amount	Description
	This program does not have funding for Professional Services for Fiscal Year 2013-2014

Other Charges

Amount	Description
	Other Charges:



Other Charges (Continued)

Amount	Description
\$15,000	Snack Shop (Purchases of food and drinks items for resale)
\$15,000	SUB-TOTAL OTHER CHARGES
	Interagency Transfers:
	This program does not have funding for Interagency Transfers for Fiscal Year 2013-2014
	SUB-TOTAL INTERAGENCY TRANSFERS
\$15,000	TOTAL OTHER CHARGES

Acquisitions and Major Repairs

Amount	Description
	This program does not have funding for Acquisitions and Major Repairs for Fiscal Year 2013-2014.



19B-655 — Louisiana Special Education Center



Agency Description

The mission of the Louisiana Special Education Center (LSEC) is to provide special education programs and related services maximizing each student's potential toward successful integration into the mainstream of society.

The goals of the LSEC are:

- I. Assure that all students at the facility will receive quality special education services through programmatic, functional activities.
- II. Assure that all residential students at the facility receive quality intermediate care through programmatic, functional activities.

LSEC has one program: LSEC Education. The Louisiana Special Education Center was established by Act 290 during the Regular Session of the 1948 State Legislature. The LSEC is a special school under the jurisdiction of the State Board of Elementary and Secondary Education (BESE) and is licensed as an Intermediate Care Facility for the Handicapped (ICF-H) participating in the Medical Assistance Program, also known as Title XIX (of the Social Security Act) or Medicaid.

The LSEC is a small sized urban facility serving sixty-eight (68) developmentally delayed, mentally disabled and severely orthopedically challenged residential students ages 3 through 30 years as well as 3 non-residential students residing in Rapides Parish. All programs and services are individually developed and delivered in a very "normalized" manner integrated with community interaction and involvement.

The residential, community-based facility is a viable and essential placement alternative in the delivery of service options. Educational practices and treatment procedures have been implemented commensurate with the most promising quality indicators germane to the students being served in residential settings.

For additional information, see:

[Louisiana Special Education Center](#)

Louisiana Special Education Center Budget Summary

	Prior Year Actuals FY 2011-2012	Enacted FY 2012-2013	Existing Oper Budget as of 12/01/12	Continuation FY 2013-2014	Recommended FY 2013-2014	Total Recommended Over/(Under) EOB
Means of Financing:						
State General Fund (Direct)	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
State General Fund by:						
Total Interagency Transfers	17,735,782	15,765,328	15,765,328	15,935,620	15,580,022	(185,306)
Fees and Self-generated Revenues	0	15,000	15,000	15,000	15,000	0
Statutory Dedications	76,563	76,482	76,482	76,482	76,170	(312)
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	20,001	20,000	20,000	20,000	20,000	0
Total Means of Financing	\$ 17,832,346	\$ 15,876,810	\$ 15,876,810	\$ 16,047,102	\$ 15,691,192	\$ (185,618)
Expenditures & Request:						
LSEC Education	\$ 17,832,346	\$ 15,876,810	\$ 15,876,810	\$ 16,047,102	\$ 15,691,192	\$ (185,618)
Total Expenditures & Request	\$ 17,832,346	\$ 15,876,810	\$ 15,876,810	\$ 16,047,102	\$ 15,691,192	\$ (185,618)
Authorized Full-Time Equivalents:						
Classified	168	168	168	168	166	(2)
Unclassified	42	42	42	42	42	0
Total FTEs	210	210	210	210	208	(2)



655_2000 — LSEC Education

Program Authorization: R.S. 17:1-42 of 1952

Program Description

The mission of the LSEC Education Program is to provide support services for the Instructional and Residential Activities, provide educational services through a total program designed to "mainstream" or return the individual to his or her home parish as a contributor to society, and provide total residential care including training and specialized treatment services to orthopedically handicapped individuals to maximize self-help skills for independent living.

The goal of the LSEC Education Program is to maintain all operations of the center, provide training and maximize the independent capabilities of each client, and provide training through independent living and habilitative objectives individualized to develop and/or maintain daily living skills.

The LSEC Education Program includes the following activities:

- The Administration/Support Department is responsible for the overall management, maintenance, fiscal affairs, and human resource activities of the Center.
- The Instructional Department is responsible for providing training to maximize the independent capabilities of each client so that they can be placed in the mainstream of a normalized life.
- The Residential Department is responsible for the direct care of the clients on a 24 hour, seven day a week basis. These specially trained employees guide clients in activities of daily living to promote independence.

LSEC Education Budget Summary

	Prior Year Actuals FY 2011-2012	Enacted FY 2012-2013	Existing Oper Budget as of 12/01/12	Continuation FY 2013-2014	Recommended FY 2013-2014	Total Recommended Over/(Under) EOB
Means of Financing:						
State General Fund (Direct)	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
State General Fund by:						
Total Interagency Transfers	17,735,782	15,765,328	15,765,328	15,935,620	15,580,022	(185,306)
Fees and Self-generated Revenues	0	15,000	15,000	15,000	15,000	0
Statutory Dedications	76,563	76,482	76,482	76,482	76,170	(312)
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	20,001	20,000	20,000	20,000	20,000	0
Total Means of Financing	\$ 17,832,346	\$ 15,876,810	\$ 15,876,810	\$ 16,047,102	\$ 15,691,192	\$ (185,618)
Expenditures & Request:						



LSEC Education Budget Summary

	Prior Year Actuals FY 2011-2012	Enacted FY 2012-2013	Existing Oper Budget as of 12/01/12	Continuation FY 2013-2014	Recommended FY 2013-2014	Total Recommended Over/(Under) EOB
Personal Services	\$ 11,587,308	\$ 10,694,206	\$ 10,694,206	\$ 11,088,762	\$ 10,399,680	\$ (294,526)
Total Operating Expenses	1,524,579	2,898,200	2,898,200	2,952,686	2,863,255	(34,945)
Total Professional Services	228,535	113,246	113,246	113,246	113,246	0
Total Other Charges	1,468,052	1,796,461	1,796,461	1,892,408	2,015,011	218,550
Total Acq & Major Repairs	3,023,872	374,697	374,697	0	300,000	(74,697)
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 17,832,346	\$ 15,876,810	\$ 15,876,810	\$ 16,047,102	\$ 15,691,192	\$ (185,618)
Authorized Full-Time Equivalents:						
Classified	168	168	168	168	166	(2)
Unclassified	42	42	42	42	42	0
Total FTEs	210	210	210	210	208	(2)

Source of Funding

This program is funded with Interagency Transfers, Fees and Self-Generated Revenue, Statutory Dedications, and Federal Funds. The Statutory Dedications are derived from the Education Excellence Fund (R.S. 39:98.1.C). (Per R.S.39:32B.(8), see table below for a listing of expenditures out of each Statutory Dedication Fund). The Fees and Self-Generated Revenue are from meals sold to employees. The Interagency Transfers are from the Department of Health and Hospitals for Title XIX Medicaid funds to reimburse allowable expenditures in accordance with approved services delivered to eligible students; from the Department of Education for Professional Improvement Program funds to pay the PIPS increment earned by certified teachers; for IDEA-B funds to provide federal assistance for the education of children with disabilities; and from the State Board of Elementary and Secondary Education to increase student learning in academic/vocational areas by providing specialized services. The Federal Funds are from the Small Rural School Achievement Program (REAP) Grant for additional educational materials and equipment.

LSEC Education Statutory Dedications

Fund	Prior Year Actuals FY 2011-2012	Enacted FY 2012-2013	Existing Oper Budget as of 12/01/12	Continuation FY 2013-2014	Recommended FY 2013-2014	Total Recommended Over/(Under) EOB
Education Excellence Fund	\$ 76,563	\$ 76,482	\$ 76,482	\$ 76,482	\$ 76,170	\$ (312)



Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	Mid-Year Adjustments (BA-7s):
\$ 0	\$ 15,876,810	210	Existing Oper Budget as of 12/01/12
Statewide Major Financial Changes:			
\$ 0	\$ 124,957	0	Louisiana State Employees' Retirement System Rate Adjustment
\$ 0	\$ 45,974	0	Teachers Retirement System of Louisiana Rate Adjustment
\$ 0	\$ (13,284)	0	Group Insurance Rate Adjustment for Active Employees
\$ 0	\$ (7,081)	0	Group Insurance Rate Adjustment for Retirees
\$ 0	\$ (190,348)	0	Group Insurance Base Adjustment
\$ 0	\$ (180,208)	0	Salary Base Adjustment
\$ 0	\$ (74,536)	(2)	Personnel Reductions
\$ 0	\$ 300,000	0	Acquisitions & Major Repairs
\$ 0	\$ (374,697)	0	Non-Recurring Acquisitions & Major Repairs
\$ 0	\$ 97,398	0	Risk Management
\$ 0	\$ (2,223)	0	Legislative Auditor Fees
\$ 0	\$ 772	0	UPS Fees
\$ 0	\$ 21,970	0	Civil Service Fees
Non-Statewide Major Financial Changes:			
\$ 0	\$ (312)	0	Adjustment to Statutory Dedication, Education Excellence Fund, based upon the student count of 10/01/2012 and upon REC projections as of 12/13/2012.
\$ 0	\$ 66,000	0	Increase to Interagency Transfers for an Assistive Technology Grant from the Department of Education.
\$ 0	\$ 15,691,192	208	Recommended FY 2013-2014
\$ 0	\$ 0	0	Less Supplementary Recommendation
\$ 0	\$ 15,691,192	208	Base Executive Budget FY 2013-2014
\$ 0	\$ 15,691,192	208	Grand Total Recommended

Professional Services

Amount	Description
\$113,246	Medical Services
\$113,246	Total Professional Services



Other Charges

Amount	Description
Other Charges:	
\$538,065	Assistive Technology Initiative
\$830,145	Title XIX Provider Fee
\$12,935	Student Travel Reimbursement
\$12,000	Student Payroll Expense
\$15,000	8(g) Project
\$76,170	Education Excellence Funds
\$1,484,315	SUB-TOTAL OTHER CHARGES
Interagency Transfers:	
\$21,970	Civil Service Fees
\$8,269	Uniform Payroll System
\$16,171	Legislative Auditor Fees
\$484,286	Risk Management
\$530,696	SUB-TOTAL INTERAGENCY TRANSFERS
\$2,015,011	TOTAL OTHER CHARGES

Acquisitions and Major Repairs

Amount	Description
\$300,000	Replacement Equipment
\$300,000	SUB-TOTAL ACQUISITIONS
	This program does not have funding for Major Repairs for Fiscal Year 2013-2014
\$0	SUB-TOTAL MAJOR REPAIRS
\$300,000	TOTAL ACQUISITIONS AND MAJOR REPAIRS

Performance Information

- (KEY) Through the Education activity, by 2016, 100% of the school's students will achieve at least 80% of their annual Individual Educational Plan (IEP) or Individual Transitional Plan (ITP) objectives.**

Children's Budget Link: The total LSEC Education Program is included in the Children's Budget.

Human Resources Policies Beneficial to Women and Families Link: Not Applicable.

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other): This objective is associated with the Tobacco Settlement Fund through the Millennium Fund.

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2011-2012	Actual Yearend Performance FY 2011-2012	Performance Standard as Initially Appropriated FY 2012-2013	Existing Performance Standard FY 2012-2013	Performance At Continuation Budget Level FY 2013-2014	Performance At Executive Budget Level FY 2013-2014
K	Percentage of students who maintain and/or improve on skills as measured by the Vineland Adaptive Behavior Scale in the areas of communication, daily living, socialization, and motor skills (LAPAS CODE - 23949)	70%	72%	72%	72%	73%	73%
K	Percentage of students who will maintain and/or improve on their current levels of functioning as measured by the Filemaker Pro/Task Manager Program in the areas of personal hygiene, household management, money management, and job readiness (LAPAS CODE - 23948)	70%	50%	50%	50%	75%	75%
K	Percentage of students achieving at least 80% of the objectives contained in their annual IEP and/or ITP (LAPAS CODE - 4646)	100%	100%	100%	100%	100%	100%
K	Total number of students that achieved at least 80% of the objectives contained in their annual IEP and/or ITP (LAPAS CODE - 4645)	47	45	55	55	52	52
K	Number of students having an IEP and/or ITP (LAPAS CODE - 8355)	47	45	55	55	52	52
S	Number of students served with an ITP (LAPAS CODE - 9703)	32	25	33	33	29	29
K	Total number of students (service load) (LAPAS CODE - 4640)	88	86	88	88	90	90
S	Number of students on-campus (LAPAS CODE - 8351)	88	84	86	86	80	80



LSEC Education General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2007-2008	Prior Year Actual FY 2008-2009	Prior Year Actual FY 2009-2010	Prior Year Actual FY 2010-2011	Prior Year Actual FY 2011-2012
Average number of students per Administrative/Support Services staff (LAPAS CODE - 14659)	3.0	3.2	3.2	3.5	7.0

2. (KEY) Through the Education activity, by 2016, 100% of students exiting from the Education Program (other than withdrawals) will enter the workforce, post-secondary/vocational programs, sheltered workshops, group homes or complete requirements for a state diploma or certificate of achievement.

Children's Budget Link: The total LESC Education Program is included in the Children's Budget.

Human Resources Policies Beneficial to Women and Families Link: Not Applicable.

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other): This objective is associated with the Tobacco Settlement Fund through the Millennium Fund.

Performance Indicators

L e v e l Performance Indicator Name	Performance Indicator Values					
	Yearend Performance Standard FY 2011-2012	Actual Yearend Performance FY 2011-2012	Performance Standard as Initially Appropriated FY 2012-2013	Existing Performance Standard FY 2012-2013	Performance At Continuation Budget Level FY 2013-2014	Performance At Executive Budget Level FY 2013-2014
K Percentage of eligible students who entered the workforce, post-secondary /vocational programs, sheltered workshops, group homes or completed requirements for a state diploma or certificate of achievement (LAPAS CODE - 8356)	100%	100%	100%	100%	100%	100%
K Number of students who entered the workforce, post-secondary/vocational programs, sheltered workshops, group homes or completed requirements for a state diploma or certificate of achievement (LAPAS CODE - 8357)	3	6	8	8	4	4
K Number of students exiting high school through graduation (LAPAS CODE - 4647)	0	0	0	0	0	0



LSEC Education General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2007-2008	Prior Year Actual FY 2008-2009	Prior Year Actual FY 2009-2010	Prior Year Actual FY 2010-2011	Prior Year Actual FY 2011-2012
Student enrollment (regular term) (LAPAS CODE - 13076)	73	77	78	78	76
Average number of students per classroom teacher (LAPAS CODE - 14660)	6.6	6.7	7.0	7.0	7.0
Number of classroom teachers (LAPAS CODE - 13079)	11	11	11	11	11
Graduation - Diplomas (LAPAS CODE - 13080)	0	0	0	1	0
Graduation - Certificate (LAPAS CODE - 13081)	4	5	2	2	4

3. (KEY) Through the Education activity, by 2016, not less than 97% of the Center's residential students will show improvement in at least one of the six life domains (educational, health, housing/residential, social, vocational, behavioral) as measured by success on training objectives outlined in the Individual Program Plan (IPP).

Children's Budget Link: The total LESC Education Program is included in the Children's Budget.

Human Resources Policies Beneficial to Women and Families Link: Not Applicable

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other): Not Applicable

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2011-2012	Actual Yearend Performance FY 2011-2012	Performance Standard as Initially Appropriated FY 2012-2013	Existing Performance Standard FY 2012-2013	Performance At Continuation Budget Level FY 2013-2014	Performance At Executive Budget Level FY 2013-2014
K	Percentage of students achieving success on IPP resident training objectives as documented by annual formal assessment (LAPAS CODE - 4654)	100%	100%	100%	100%	100%	100%
K	Number of students who successfully achieved at least one of their IPP resident training objectives as documented by annual formal assessment (LAPAS CODE - 8362)	75	74	75	75	74	74
S	Number of residential students (LAPAS CODE - 8367)	75	74	75	75	74	74
S	Number of residential staff (LAPAS CODE - 8366)	80	80	80	80	80	80

LSEC Education General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2007-2008	Prior Year Actual FY 2008-2009	Prior Year Actual FY 2009-2010	Prior Year Actual FY 2010-2011	Prior Year Actual FY 2011-2012
Average number of students per residential staff (LAPAS CODE - 14661)	1.0	1.0	1.0	1.0	1.0
Residential staff only includes Resident Training Specialist.					
Number of Title XIX licensed beds (LAPAS CODE - 13090)	75	75	90	75	90

4. (KEY) Through the Education activity, by 2016, not less than 90% of transitional residents will demonstrate success on objectives outlined in Individual Transitional Plan (ITP) as measured by results documented by annual formal assessment.

Children's Budget Link: The total LESC Education Program is included in the Children's Budget.

Human Resource Policies Beneficial to Women and Families Link: Not Applicable

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other): Not Applicable



Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2011-2012	Actual Yearend Performance FY 2011-2012	Performance Standard as Initially Appropriated FY 2012-2013	Existing Performance Standard FY 2012-2013	Performance At Continuation Budget Level FY 2013-2014	Performance At Executive Budget Level FY 2013-2014
K	Percentage of students achieving success on ITP resident training objectives as documented by annual formal assessment (LAPAS CODE - 20358)	90%	100%	100%	100%	100%	100%
K	Number of students who successfully achieved at least one of their ITP resident training objectives as documented by annual formal assessment (LAPAS CODE - 20359)	10	10	11	11	11	11
S	Number of transitional residents (LAPAS CODE - 20360)	10	10	11	11	11	11
S	Number of transitional staff (LAPAS CODE - 20361)	30	30	26	26	26	26



19B-657 — Louisiana School for Math, Science and the Arts



Agency Description

The Louisiana School for Math, Science and the Arts (LSMSA) is a preeminent state-supported residential high school with competitive admissions for high ability students.

The mission of the Louisiana School is to foster in its young scholars’ lifelong growth toward reaching individual potentials and toward finding places of work and service in a global society through the examination and exchange of ideas in a community of learners.

The goal of LSMSA is to strive to provide a challenging educational experience in a nurturing residential environment for all the students it was created to serve.

The Louisiana School for Math, Science, and the Arts, located in Natchitoches, is a unique educational institution, providing an advanced curriculum program in a residential setting for academically and artistically motivated high school sophomores, juniors, and seniors from throughout the state of Louisiana. The school was created by state law, and those statutes are contained in R.S. 17:1961, et seq. The stated legislative intent for the school is to “establish an independent, residential school for certain high school students with the expressed purpose of providing a more challenging educational experience for the gifted and talented children of this state and developing such children to their full potential.” LSMSA currently serves 301 residential students.

LSMSA has two programs: Living and Learning Community Program, and the Louisiana Virtual School Program (formerly the Telelearning Program).

For additional information, see:

[Louisiana School for Math, Science and the Arts](#)

Louisiana School for Math, Science and the Arts Budget Summary

	Prior Year Actuals FY 2011-2012	Enacted FY 2012-2013	Existing Oper Budget as of 12/01/12	Continuation FY 2013-2014	Recommended FY 2013-2014	Total Recommended Over/(Under) EOB
Means of Financing:						
State General Fund (Direct)	\$ 5,175,620	\$ 5,221,538	\$ 5,221,538	\$ 5,148,847	\$ 5,126,142	\$ (95,396)
State General Fund by:						
Total Interagency Transfers	3,951,307	4,588,641	4,588,641	4,605,488	4,593,640	4,999
Fees and Self-generated Revenues	372,971	375,459	375,459	375,459	375,459	0
Statutory Dedications	214,839	80,143	80,143	80,143	80,178	35
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	38,005	85,086	85,086	85,086	85,086	0



Louisiana School for Math, Science and the Arts Budget Summary

	Prior Year Actuals FY 2011-2012	Enacted FY 2012-2013	Existing Oper Budget as of 12/01/12	Continuation FY 2013-2014	Recommended FY 2013-2014	Total Recommended Over/(Under) EOB
Total Means of Financing	\$ 9,752,742	\$ 10,350,867	\$ 10,350,867	\$ 10,295,023	\$ 10,260,505	\$ (90,362)
Expenditures & Request:						
Louisiana Virtual School	\$ 2,424,305	\$ 3,015,932	\$ 3,015,932	\$ 3,000,741	\$ 2,999,347	\$ (16,585)
Living and Learning Community	7,328,437	7,334,935	7,334,935	7,294,282	7,261,158	(73,777)
Total Expenditures & Request	\$ 9,752,742	\$ 10,350,867	\$ 10,350,867	\$ 10,295,023	\$ 10,260,505	\$ (90,362)
Authorized Full-Time Equivalents:						
Classified	10	10	10	10	10	0
Unclassified	78	78	78	78	78	0
Total FTEs	88	88	88	88	88	0



657_4000 — Louisiana Virtual School

Program Authorization: R.S. 17:1961, et. seq.

Program Description

The mission of the Louisiana Virtual School (LVS) is to provide otherwise unavailable instructional services to schools throughout the state to help students qualify for scholarships, especially the TOPS program, and for admission to highly selective colleges and universities in Louisiana.

The goal of the Louisiana Virtual School is to comply efficiently with the requirements of each funding grant for the LVS. The goal is also to develop a curriculum beyond LDOE’s LVS curriculum that will meet the needs of high-achieving, highly-motivated students.

The Louisiana Virtual School, a collaboration between the Louisiana Department of Education (LDOE) and the Louisiana School for the Math, Science, and the Arts, provides instructional services to public high schools throughout the state of Louisiana where such instruction would not otherwise be available due to a lack of funding and/or qualified instructors to teach the courses. The school operates through web-based instructions; student access class information through the internet. The program provides instruction in math, science, foreign languages, the humanities, and the arts. The main source of the program’s funding is provided in an annual grant by the state Board of Elementary and Secondary Education (BESE). The program does receive a limited State General Fund appropriation which is used mainly for post-retirement benefits for faculty.

Louisiana Virtual School Budget Summary

	Prior Year Actuals FY 2011-2012	Enacted FY 2012-2013	Existing Oper Budget as of 12/01/12	Continuation FY 2013-2014	Recommended FY 2013-2014	Total Recommended Over/(Under) EOB
Means of Financing:						
State General Fund (Direct)	\$ 32,000	\$ 32,000	\$ 32,000	\$ 32,000	\$ 32,000	\$ 0
State General Fund by:						
Total Interagency Transfers	2,392,305	2,983,932	2,983,932	2,968,741	2,967,347	(16,585)
Fees and Self-generated Revenues	0	0	0	0	0	0
Statutory Dedications	0	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
Total Means of Financing	\$ 2,424,305	\$ 3,015,932	\$ 3,015,932	\$ 3,000,741	\$ 2,999,347	\$ (16,585)
Expenditures & Request:						
Personal Services	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Total Operating Expenses	0	0	0	0	0	0



Louisiana Virtual School Budget Summary

	Prior Year Actuals FY 2011-2012	Enacted FY 2012-2013	Existing Oper Budget as of 12/01/12	Continuation FY 2013-2014	Recommended FY 2013-2014	Total Recommended Over/(Under) EOB
Total Professional Services	0	0	0	0	0	0
Total Other Charges	2,424,305	3,015,932	3,015,932	3,000,741	2,999,347	(16,585)
Total Acq & Major Repairs	0	0	0	0	0	0
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 2,424,305	\$ 3,015,932	\$ 3,015,932	\$ 3,000,741	\$ 2,999,347	\$ (16,585)
Authorized Full-Time Equivalents:						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
Total FTEs	0	0	0	0	0	0

Source of Funding

This program is funded with State General Fund and Interagency Transfers. The Board of Elementary and Secondary Education transfers funds to this program from the Louisiana Quality Education [8(g)] fund to finance LSMSA's Distance Learning efforts. Additionally, the Department of Education is budgeted to transfer funds to LSMSA for the Virtual High School - Algebra One program. Supplementing the budget are fees generated from various state agencies utilizing telephone bridging equipment.

Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	Mid-Year Adjustments (BA-7s):
\$ 32,000	\$ 3,015,932	0	Existing Oper Budget as of 12/01/12
Statewide Major Financial Changes:			
0	(1,394)	0	Group Insurance Rate Adjustment for Active Employees
0	(15,191)	0	Group Insurance Base Adjustment



Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
Non-Statewide Major Financial Changes:			
\$ 32,000	\$ 2,999,347	0	Recommended FY 2013-2014
\$ 0	\$ 0	0	Less Supplementary Recommendation
\$ 32,000	\$ 2,999,347	0	Base Executive Budget FY 2013-2014
\$ 32,000	\$ 2,999,347	0	Grand Total Recommended

Professional Services

Amount	Description
	This program does not have funding for Professional Services for Fiscal Year 2013-2014.

Other Charges

Amount	Description
Other Charges:	
\$2,999,347	Department of Education funding for LVS salaries, related benefits, supplies and travel
\$2,999,347	SUB-TOTAL OTHER CHARGES
Interagency Transfers:	
	This program does not have funding for Interagency Transfers for Fiscal Year 2013-2014.
\$2,999,347	TOTAL OTHER CHARGES

Acquisitions and Major Repairs

Amount	Description
	This program does not have funding for Acquisitions and Major Repairs for Fiscal Year 2013-2014.



Performance Information

1. (KEY) LSMSA will provide information about LVS instructional offerings to stakeholders when requested.

Children's Budget Link: The Louisiana School's objective is directly tied to the Children's Budget as it relates to the education of children.

Human Resources Policies Beneficial to Women and Families Link: All functions of LSMSA are intended to benefit children. LSMSA does not specifically provide benefits to women. However, the benefits directed toward students provide an indirect benefit to the families of these students, including their mothers.

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other): Not Applicable

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2011-2012	Actual Yearend Performance FY 2011-2012	Performance Standard as Initially Appropriated FY 2012-2013	Existing Performance Standard FY 2012-2013	Performance At Continuation Budget Level FY 2013-2014	Performance At Executive Budget Level FY 2013-2014
S	Number of parishes (school systems) served (LAPAS CODE - 8386)	60	66	60	60	60	60
K	Number of schools served (LAPAS CODE - 4723)	235	277	250	250	225	225
K	Number of students served (LAPAS CODE - 4724)	5,500	4,854	5,000	5,000	4,500	4,500
S	Number of sections scheduled (LAPAS CODE - 4726)	300	216	300	300	250	250
S	Number of students participating in TOPS Program qualifying courses (LAPAS CODE - 14354)	4,950	4,004	4,500	4,500	4,000	4,000
S	Percentage of students enrolled in TOPS Program qualifying courses (LAPAS CODE - 14663)	90.0%	93.0%	90.0%	90.0%	90.0%	90.0%



Louisiana Virtual School General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2007-2008	Prior Year Actual FY 2008-2009	Prior Year Actual FY 2009-2010	Prior Year Actual FY 2010-2011	Prior Year Actual FY 2011-2012
Number of school systems served (LAPAS CODE - 23952)	60	70	76	69	66
Number of schools served (LAPAS CODE - 23950)	250	315	234	278	277
Number of students served (LAPAS CODE - 23951)	6,000	6,195	5,539	4,595	4,854
Number of sections scheduled (LAPAS CODE - 23953)	320	341	320	312	216
Number of students participating in TOPS qualifying courses (LAPAS CODE - 23955)	3,675	5,804	5,023	4,788	4,004
Percentage of students enrolled in TOPS qualifying courses (LAPAS CODE - 23954)	90.0%	93.6%	91.0%	94.0%	93.0%



657_5000 — Living and Learning Community

R.S. 17:1961 et seq

Program Description

The mission of the Living and Learning Community Program is to foster in its young scholars lifelong growth toward reaching individual potentials and finding places of work and service in a global society through the examination and exchange of ideas in a community of learners.

The goals of the Living and Learning Community are:

- I. The program will maximize student's opportunities for intellectual and personal growth, preparing them for personal, collegiate, and career success through a curriculum, a mentoring program, and a level of support uniquely available in a residential setting.
- II. The program will increase awareness of the value of LSMSA through an intentional, fully integrated marketing and communications approach that promotes the cause of the school on every front.
- III. The program will provide opportunities for incoming students to make healthy connections with peers and staff and become familiar with the academic and residential expectations of LSMSA.

The Living and Learning Community includes the following activities:

- The Operations activity is responsible for the day-to-day operation of the school with respect to administration, policy making, budgeting, personnel services, purchasing, and maintenance of the physical plant. The activity is also responsible for recruiting and selecting students as well as all matters external to the operation of the school. The Board of Directors of the school also operates through this activity to perform its statutory role and responsibilities.
- The Living/Learning Community (LLC) activity provides a rigorous and challenging educational experience for high school students through a unique accelerated curriculum which includes instruction, investigation, and research. A main function of the LLC is to provide free and appropriate educational opportunities to students through academic, residential, counseling, and health and wellness services.

Living and Learning Community Budget Summary

	Prior Year Actuals FY 2011-2012	Enacted FY 2012-2013	Existing Oper Budget as of 12/01/12	Continuation FY 2013-2014	Recommended FY 2013-2014	Total Recommended Over/(Under) EOB
Means of Financing:						
State General Fund (Direct)	\$ 5,143,620	\$ 5,189,538	\$ 5,189,538	\$ 5,116,847	\$ 5,094,142	\$ (95,396)
State General Fund by:						
Total Interagency Transfers	1,559,002	1,604,709	1,604,709	1,636,747	1,626,293	21,584



Living and Learning Community Budget Summary

	Prior Year Actuals FY 2011-2012	Enacted FY 2012-2013	Existing Oper Budget as of 12/01/12	Continuation FY 2013-2014	Recommended FY 2013-2014	Total Recommended Over/(Under) EOB
Fees and Self-generated Revenues	372,971	375,459	375,459	375,459	375,459	0
Statutory Dedications	214,839	80,143	80,143	80,143	80,178	35
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	38,005	85,086	85,086	85,086	85,086	0
Total Means of Financing	\$ 7,328,437	\$ 7,334,935	\$ 7,334,935	\$ 7,294,282	\$ 7,261,158	\$ (73,777)
Expenditures & Request:						
Personal Services	\$ 5,809,645	\$ 5,824,396	\$ 5,625,462	\$ 5,575,817	\$ 5,625,658	\$ 196
Total Operating Expenses	898,485	819,401	906,037	923,070	839,709	(66,328)
Total Professional Services	17,269	17,000	17,000	17,000	17,000	0
Total Other Charges	603,038	674,138	786,436	778,395	778,791	(7,645)
Total Acq & Major Repairs	0	0	0	0	0	0
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 7,328,437	\$ 7,334,935	\$ 7,334,935	\$ 7,294,282	\$ 7,261,158	\$ (73,777)
Authorized Full-Time Equivalents:						
Classified	10	10	10	10	10	0
Unclassified	78	78	78	78	78	0
Total FTEs	88	88	88	88	88	0

Source of Funding

This program is funded with State General Fund, Interagency Transfers, Fees and Self-generated Revenues, Statutory Dedications, and Federal Funds. The Interagency Transfers is derived the Minimum Foundation Program. The Statutory Dedications are derived from the Education Excellence Fund (39:98.1.C). (Per R.S.39:32B.(8), see table below for a listing of expenditures out of each Statutory Dedication Fund). Fees and Self-generated Revenues are derived from transcript fees, computer use fees, science lab fees and room and board charges (R.S. 17:3601 et seq.). Federal Funds are derived from the United States Department of Education Rural Educational Program to improve the academic achievement of disadvantaged children, teacher and principal training and recruiting and enhancing education through technology.

Living and Learning Community Statutory Dedications

Fund	Prior Year Actuals FY 2011-2012	Enacted FY 2012-2013	Existing Oper Budget as of 12/01/12	Continuation FY 2013-2014	Recommended FY 2013-2014	Total Recommended Over/(Under) EOB
Overcollections Fund	\$ 148,839	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Education Excellence Fund	66,000	80,143	80,143	80,143	80,178	35

Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	Mid-Year Adjustments (BA-7s):
\$ 5,189,538	\$ 7,334,935	88	Existing Oper Budget as of 12/01/12
Statewide Major Financial Changes:			
0	31,761	0	Teachers Retirement System of Louisiana Rate Adjustment
(21,534)	(34,733)	0	Teachers Retirement Base Adjustment
(4,257)	(6,866)	0	Group Insurance Rate Adjustment for Active Employees
(4,785)	(4,785)	0	Group Insurance Rate Adjustment for Retirees
(30,738)	(49,577)	0	Group Insurance Base Adjustment
141,933	228,924	0	Salary Base Adjustment
(102,007)	(164,528)	0	Attrition Adjustment
(66,328)	(66,328)	0	Salary Funding from Other Line Items
(5,769)	(5,769)	0	Risk Management
(2,505)	(2,505)	0	Legislative Auditor Fees
233	233	0	UPS Fees
361	361	0	Civil Service Fees
Non-Statewide Major Financial Changes:			
0	35	0	Adjustment to Statutory Dedication, Education Excellence Fund, based upon the student count of 10/01/2012 and upon REC projections as of 12/13/2012.
\$ 5,094,142	\$ 7,261,158	88	Recommended FY 2013-2014
\$ 0	\$ 0	0	Less Supplementary Recommendation
\$ 5,094,142	\$ 7,261,158	88	Base Executive Budget FY 2013-2014
\$ 5,094,142	\$ 7,261,158	88	Grand Total Recommended

Professional Services

Amount	Description
\$5,000	Web Page Design
\$12,000	Legal Services
\$17,000	TOTAL PROFESSIONAL SERVICES



Other Charges

Amount	Description
	Other Charges:
\$80,178	Education Excellence Fund
\$85,086	Reap Grant
\$244,999	Expenditures relative to Summer School
\$410,263	SUB-TOTAL OTHER CHARGES
	Interagency Transfers:
\$160,614	Office of Risk Management
\$14,804	Office of Legislative Auditor
\$1,672	Civil Service
\$5,901	Uniform Payroll Systems
\$57,537	NSU utilities at dormitories
\$50,000	Office of Telecommunications Management for telephone services
\$78,000	Funding related to Security services for students, faculty, staff, property and facilities of the school
\$368,528	SUB-TOTAL INTERAGENCY TRANSFERS
\$778,791	TOTAL OTHER CHARGES

Acquisitions and Major Repairs

Amount	Description
	This program does not have funding for Acquisitions and Major Repairs for Fiscal Year 2013-2014

Performance Information

1. (KEY) To seek funding at the national sister school average per student funding by FY16 and to allocate funding properly.

Children's Budget Link: All aspects of LSMSA are directly related to the Children's Budget in terms of providing educational services for the children of this state.

Human Resources Policies Beneficial to Women and Families Link: LSMSA provides a nurturing, supportive environment to high school students, thus providing educational services to families. LSMSA also works to accommodate its staff when family needs arise, particularly through flexible work schedules. All functions of LSMSA are intended to benefit children.

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other): Not Applicable

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2011-2012	Actual Yearend Performance FY 2011-2012	Performance Standard as Initially Appropriated FY 2012-2013	Existing Performance Standard FY 2012-2013	Performance At Continuation Budget Level FY 2013-2014	Performance At Executive Budget Level FY 2013-2014
K	Activity cost percentage of school total (LAPAS CODE - 8369)	17.2%	19.8%	19.4%	19.4%	20.5%	20.5%
K	Activity cost per student (LAPAS CODE - 4661)	\$ 5,518	\$ 7,000	\$ 6,622	\$ 6,622	\$ 5,268	\$ 5,268
Activity cost per student reflects all of the expenditures of this activity, including those expenditures which benefit the school as a whole. For instance, this activity pays all costs of postage and telephone usage. Similarly, many supply purchases benefit all programs.							
S	Funding as a percentage of national sister school average per student funding (LAPAS CODE - 24480)	82.0%	84.0%	86.0%	86.0%	94.0%	94.0%

2. (KEY) Annually increase the number of students completing the application process by 3%.

Children's Budget Link: All aspects of LSMSA are directly related to the Children's Budget in terms of providing educational services for the children of this state.

Human Resources Policies Beneficial to Women and Families Link: LSMSA provides a nurturing, supportive environment to high school students, thus providing educational services to families. LSMSA also works to accommodate its staff when family needs arise, particularly through flexible work schedules.

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other): Not Applicable

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2011-2012	Actual Yearend Performance FY 2011-2012	Performance Standard as Initially Appropriated FY 2012-2013	Existing Performance Standard FY 2012-2013	Performance At Continuation Budget Level FY 2013-2014	Performance At Executive Budget Level FY 2013-2014
K	Number of completed applications (LAPAS CODE - 8374)	220	224	190	190	237	237
K	Percentage change in number of completed applications over prior FY (LAPAS CODE - 24481)	10%	19%	3%	3%	3%	3%



3. (KEY) Annually enroll students from at least 80% of the state's parishes.

Children's Budget Link: All aspects of LSMSA are directly related to the Children's Budget in terms of providing educational services for the children of this state.

Human Resources Policies Beneficial to Women and Families Link: LSMSA provides a nurturing, supportive environment to high school students, thus providing educational services to families. LSMSA also works to accommodate its staff when family needs arise, particularly through flexible work schedules.

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other): Not Applicable

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2011-2012	Actual Yearend Performance FY 2011-2012	Performance Standard as Initially Appropriated FY 2012-2013	Existing Performance Standard FY 2012-2013	Performance At Continuation Budget Level FY 2013-2014	Performance At Executive Budget Level FY 2013-2014
K	Percentage of parishes represented in student body (LAPAS CODE - 24483)	70%	72%	70%	70%	75%	75%
S	Number of parishes visited (LAPAS CODE - 24484)	25	25	20	20	25	25

4. (KEY) LSMSA will outperform all other Louisiana secondary education institutions, as evidenced by data from the First Time Freshman Report, college credits through articulation, ACT composite score, and percentage of students qualifying for TOPS.

Children's Budget Link: All aspects of LSMSA are directly related to the Children's Budget in terms of providing educational services for the children of this state.

Human Resources Policies Beneficial to Women and Families Link: LSMSA provides a nurturing, supportive environment to high school students, thus providing educational services to families. LSMSA also works to accommodate its staff when family needs arise, particularly through flexible work schedules.

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other): Not Applicable.



Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2011-2012	Actual Yearend Performance FY 2011-2012	Performance Standard as Initially Appropriated FY 2012-2013	Existing Performance Standard FY 2012-2013	Performance At Continuation Budget Level FY 2013-2014	Performance At Executive Budget Level FY 2013-2014
K	Total merit-based grants and scholarships offerings (in millions) (LAPAS CODE - 15763)	\$ 8.0	\$ 10.8	\$ 7.2	\$ 7.2	\$ 8.0	\$ 8.0
	Does not include TOPS.						
K	Percent of graduates qualifying for TOPS (LAPAS CODE - 21472)	100%	99%	100%	100%	100%	100%
K	Percentage of sections with enrollment above 15:1 ratio (LAPAS CODE - 14350)	35.0%	22.0%	45.0%	45.0%	30.0%	30.0%
S	Percent of LSMSA graduates in good standing based on the First Time Freshman Report (LAPAS CODE - 23966)	98%	95%	98%	98%	98%	98%
K	Growth in ACT Composite (LAPAS CODE - 24485)	3.5	4.0	3.5	3.5	3.8	3.8

5. (KEY) LSMSA will attract and retain a highly qualified faculty and staff committed to providing the services necessary to achieve the school's mission with an annual attrition less than 5%, exclusive of terminations, retirements, or mandatory reductions in force.

Children's Budget Link: All aspects of LSMSA are directly related to the Children's Budget in terms of providing educational services for the children of this state.

Human Resources Policies Beneficial to Women and Families Link: LSMSA provides a nurturing, supportive environment to high school students, thus providing educational services to families. LSMSA also works to accommodate its staff when family needs arise, particularly through flexible work schedules.

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other): Not Applicable.



Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2011-2012	Actual Yearend Performance FY 2011-2012	Performance Standard as Initially Appropriated FY 2012-2013	Existing Performance Standard FY 2012-2013	Performance At Continuation Budget Level FY 2013-2014	Performance At Executive Budget Level FY 2013-2014
K	Annual attrition of faculty and staff (LAPAS CODE - 24486)	4.0%	8.0%	4.0%	4.0%	4.0%	4.0%
K	Percentage of faculty and staff participating in off-campus professional development opportunities (LAPAS CODE - 24487)	40%	40%	35%	35%	35%	35%
K	Percent of LSMSA faculty with terminal degrees (LAPAS CODE - 21489)	75.0%	80.0%	75.0%	75.0%	75.0%	75.0%

6. (KEY) Each LSMSA graduate will identify colleges that meet his/her academic, personal, and financial needs.

Children's Budget Link: All aspects of LSMSA are directly related to the Children's Budget in terms of providing educational services for the children of this state.

Human Resources Policies Beneficial to Women and Families Link: LSMSA provides a nurturing, supportive environment to high school students, thus providing educational services to families. LSMSA also works to accommodate its staff when family needs arise, particularly through flexible work schedules.

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other): Not Applicable.

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2011-2012	Actual Yearend Performance FY 2011-2012	Performance Standard as Initially Appropriated FY 2012-2013	Existing Performance Standard FY 2012-2013	Performance At Continuation Budget Level FY 2013-2014	Performance At Executive Budget Level FY 2013-2014
K	College matriculation: In-state colleges/universities (LAPAS CODE - 4704)	68%	69%	68%	68%	68%	68%
K	Percent of graduates accepted to colleges/universities (LAPAS CODE - 21477)	100%	100%	100%	100%	100%	100%



7. (KEY) LSMSA will provide students with a comprehensive and well-developed student support system that will improve student satisfaction over FY11 baseline data and decrease attrition 33% by FY16.

Children's Budget Link: All aspects of LSMSA are directly related to the Children's Budget in terms of providing educational services for the children of this state.

Human Resources Policies Beneficial to Women and Families Link: LSMSA provides a nurturing, supportive environment to high school students, thus providing educational services to families. LSMSA also works to accommodate its staff when family needs arise, particularly through flexible work schedules.

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other): Not Applicable.

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2011-2012	Actual Yearend Performance FY 2011-2012	Performance Standard as Initially Appropriated FY 2012-2013	Existing Performance Standard FY 2012-2013	Performance At Continuation Budget Level FY 2013-2014	Performance At Executive Budget Level FY 2013-2014
K	Number of students (as of September 30) (LAPAS CODE - 4663)	330	279	280	280	310	310
	In order to conform to the counting method used in the Minimum Foundation Program, LSMSA will use a head count.						
K	Student Attrition Rate (LAPAS CODE - 23970)	20%	12%	20%	20%	15%	15%
S	Attrition by graduating class (LAPAS CODE - 24488)	22%	31%	35%	35%	28%	28%
K	Activity cost per student (LAPAS CODE - 4715)	\$ 17,493	\$ 19,280	\$ 17,029	\$ 17,029	\$ 20,429	\$ 20,429
K	Activity percentage of school total (LAPAS CODE - 4716)	54.4%	51.4%	49.7%	49.7%	55.0%	55.0%
K	Number of students per student life advisor (LAPAS CODE - 4720)	30.0	31.0	35.8	35.8	30.0	30.0
K	Average number of students visiting nurse weekly (LAPAS CODE - 21499)	50	45	50	50	50	50
K	Percentage of students treated by nurse without referral (LAPAS CODE - 21501)	82.0%	70.0%	82.0%	82.0%	82.0%	82.0%



8. (SUPPORTING) Each summer, LSMSA will offer a credit-bearing academic curriculum with remedial and accelerated course work available to all returning and incoming students. (Summer School)

Children's Budget Link: All aspects of LSMSA are directly related to the Children's Budget in terms of providing educational services for the children of this state.

Human Resources Policies Beneficial to Women and Families Link: LSMSA provides a nurturing, supportive environment to high school students, thus providing educational services to families. LSMSA also works to accommodate its staff when family needs arise, particularly through flexible work schedules.

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other): Not Applicable

Performance Indicators

Level	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2011-2012	Actual Yearend Performance FY 2011-2012	Performance Standard as Initially Appropriated FY 2012-2013	Existing Performance Standard FY 2012-2013	Performance At Continuation Budget Level FY 2013-2014	Performance At Executive Budget Level FY 2013-2014
S	Percentage of students successfully completing summer courses (LAPAS CODE - 15768)	95%	95%	0	0	0	0
LSMSA will not receiving funding for Summer School in FY13-14							
S	Number of students enrolled in non-credit summer short courses (LAPAS CODE - 15767)	71	71	0	0	0	0
LSMSA will not receive funding for Summer School for FY13-14.							
S	Number of for-credit summer school courses scheduled (LAPAS CODE - 15764)	5	5	0	0	0	0
LSMSA will not receive funding for Summer School for FY13-14.							

9. (SUPPORTING) Ensure at least 50% of the EXCEL student body is from Academically Unacceptable schools or districts that meet federal poverty guidelines and prepare those students for success at LSMSA.

Children's Budget Link: All aspects of LSMSA are directly related to the Children's Budget in terms of providing educational services for the children of this state.

Human Resources Policies Beneficial to Women and Families Link: LSMSA provides a nurturing, supportive environment to high school students, thus providing educational services to families. LSMSA also works to accommodate its staff when family needs arise, particularly through flexible work schedules.

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other): Not Applicable



Performance Indicators

L e v e l	Performance Indicator Name	Yearend Performance Standard FY 2011-2012	Actual Yearend Performance FY 2011-2012	Performance Indicator Values			
				Performance Standard as Initially Appropriated FY 2012-2013	Existing Performance Standard FY 2012-2013	Performance At Continuation Budget Level FY 2013-2014	Performance At Executive Budget Level FY 2013-2014
S	Percentage of EXCEL students who complete the program successfully and matriculate (LAPAS CODE - 24490)	Not Applicable	0	0	0	0	0
LSMSA will not receive funding for EXCEL for FY13-14.							
S	Number of students enrolled in EXCEL (LAPAS CODE - 24491)	Not Applicable	21	0	0	0	0
LSMSA will not receive funding for EXCEL for FY13-14.							



19B-662 — Louisiana Educational TV Authority



Agency Description

The mission of the Louisiana Educational Television Authority (LETA) is to provide programming that is intelligent, informative, educational and entertaining for the citizens of Louisiana. LETA strives to connect the citizens of Louisiana by creating content that showcases Louisiana’s unique history, people, places, and events.

The goals of LETA are:

- I. Maintain and enhance Louisiana's role as a nationally recognized leader in emerging television and educational technologies.
- II. Further the educational and cultural enrichment of the citizens of the state of Louisiana.

The Louisiana Educational Television Authority includes the following human resource policies that are helpful and beneficial to women and families: Personnel policies which include policies on family/medical leave, flexible working hours, crisis leave, and others. Also, LETA provides ongoing emphasis to assist women and families in the areas of education, outreach and related activities.

LETA has one program: Broadcasting Program

For additional information, see:

[Louisiana Educational TV Authority](#)

Louisiana Educational TV Authority Budget Summary

	Prior Year Actuals FY 2011-2012	Enacted FY 2012-2013	Existing Oper Budget as of 12/01/12	Continuation FY 2013-2014	Recommended FY 2013-2014	Total Recommended Over/(Under) EOB
Means of Financing:						
State General Fund (Direct)	\$ 7,225,623	\$ 6,042,353	\$ 6,042,353	\$ 6,182,261	\$ 5,774,223	\$ (268,130)
State General Fund by:						
Total Interagency Transfers	24,998	815,917	815,917	815,917	815,917	0
Fees and Self-generated Revenues	1,544,539	2,061,451	2,061,451	2,153,861	2,066,375	4,924
Statutory Dedications	147,986	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0



Louisiana Educational TV Authority Budget Summary

	Prior Year Actuals FY 2011-2012	Enacted FY 2012-2013	Existing Oper Budget as of 12/01/12	Continuation FY 2013-2014	Recommended FY 2013-2014	Total Recommended Over/(Under) EOB
Total Means of Financing	\$ 8,943,146	\$ 8,919,721	\$ 8,919,721	\$ 9,152,039	\$ 8,656,515	\$ (263,206)
Expenditures & Request:						
Broadcasting	\$ 8,943,146	\$ 8,919,721	\$ 8,919,721	\$ 9,152,039	\$ 8,656,515	\$ (263,206)
Total Expenditures & Request	\$ 8,943,146	\$ 8,919,721	\$ 8,919,721	\$ 9,152,039	\$ 8,656,515	\$ (263,206)
Authorized Full-Time Equivalents:						
Classified	74	73	73	73	72	(1)
Unclassified	6	6	6	6	6	0
Total FTEs	80	79	79	79	78	(1)



662_2000 — Broadcasting

Program Authorization: R.S. 17:2501-2507; SCR 41 of 1996

Program Description

The mission of the Broadcasting Program is to provide intelligent, informative, and educational programming for use in the homes and classrooms of Louisiana. LETA strives to connect the citizens of Louisiana by creating content that showcases Louisiana's unique history, people, places and events, supports lifelong learning and provides critical information during emergencies. LETA is a leader in using emerging media technologies for the benefit of Louisiana.

The goals of the Broadcasting Program are to:

- I. Develop, operate, and maintain a statewide system of broadcast facilities and innovative technologies to efficiently deliver educational and cultural programming and related service to the public, and to provide emergency information during times of natural disasters.
- II. Provide services necessary to produce, acquire, schedule and present noncommercial programs that educate, enlighten and entertain Louisiana citizens and students.
- III. Provide for maintenance of facilities and equipment at six transmitter sites.

The Broadcasting Program includes the following activities:

- Statewide Public Service Media – Provide distance learning, video streaming, online access and other educational formats through the use of broadcast and narrowcast systems for delivery of educational resources; and to provide delivery of educational resources through broadband and other digital delivery systems of educational and cultural content for continuing education, training and staff development for the general public and other state agencies.

Broadcasting Budget Summary

	Prior Year Actuals FY 2011-2012	Enacted FY 2012-2013	Existing Oper Budget as of 12/01/12	Continuation FY 2013-2014	Recommended FY 2013-2014	Total Recommended Over/(Under) EOB
Means of Financing:						
State General Fund (Direct)	\$ 7,225,623	\$ 6,042,353	\$ 6,042,353	\$ 6,182,261	\$ 5,774,223	\$ (268,130)
State General Fund by:						
Total Interagency Transfers	24,998	815,917	815,917	815,917	815,917	0
Fees and Self-generated Revenues	1,544,539	2,061,451	2,061,451	2,153,861	2,066,375	4,924
Statutory Dedications	147,986	0	0	0	0	0



Broadcasting Budget Summary

	Prior Year Actuals FY 2011-2012	Enacted FY 2012-2013	Existing Oper Budget as of 12/01/12	Continuation FY 2013-2014	Recommended FY 2013-2014	Total Recommended Over/(Under) EOB
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
Total Means of Financing	\$ 8,943,146	\$ 8,919,721	\$ 8,919,721	\$ 9,152,039	\$ 8,656,515	\$ (263,206)
Expenditures & Request:						
Personal Services	\$ 6,641,686	\$ 5,734,937	\$ 6,535,854	\$ 6,762,992	\$ 6,266,224	\$ (269,630)
Total Operating Expenses	1,594,648	2,653,427	1,852,510	1,852,510	1,852,510	0
Total Professional Services	25,679	56,850	56,850	56,850	56,850	0
Total Other Charges	681,133	474,507	474,507	479,687	480,931	6,424
Total Acq & Major Repairs	0	0	0	0	0	0
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 8,943,146	\$ 8,919,721	\$ 8,919,721	\$ 9,152,039	\$ 8,656,515	\$ (263,206)
Authorized Full-Time Equivalents:						
Classified	74	73	73	73	72	(1)
Unclassified	6	6	6	6	6	0
Total FTEs	80	79	79	79	78	(1)

Source of Funding

This program is funded by State General Fund, Interagency Transfers, and Fees and Self-generated Revenues. The Interagency Transfers are derived from various agencies, such as the Department of Education and the Department of Economic Development for services related to video production, over the air/satellite transmission, internet/web based services/transmission, training, or other multimedia services provided via contract to those agencies. Fees and Self-generated Revenues are derived from fees received from various non-governmental sources, such as APEX and Texaco/Chevron for the utilization of LETA's tower facilities, equipment, or services. In addition, funding is obtained through the securing of grants from various federal, state, and private sources and from donations received.

Broadcasting Statutory Dedications

Fund	Prior Year Actuals FY 2011-2012	Enacted FY 2012-2013	Existing Oper Budget as of 12/01/12	Continuation FY 2013-2014	Recommended FY 2013-2014	Total Recommended Over/(Under) EOB
Overcollections Fund	\$ 147,986	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0



Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	Mid-Year Adjustments (BA-7s):
\$ 6,042,353	\$ 8,919,721	79	Existing Oper Budget as of 12/01/12
Statewide Major Financial Changes:			
\$ (6,593)	\$ (8,093)	0	Group Insurance Rate Adjustment for Active Employees
\$ (3,440)	\$ (3,440)	0	Group Insurance Rate Adjustment for Retirees
\$ (161,198)	\$ (161,198)	0	Salary Base Adjustment
\$ (96,899)	\$ (96,899)	(1)	Personnel Reductions
\$ 0	\$ 4,844	0	Risk Management
\$ 0	\$ 336	0	UPS Fees
\$ 0	\$ 1,244	0	Civil Service Fees
Non-Statewide Major Financial Changes:			
\$ 5,774,223	\$ 8,656,515	78	Recommended FY 2013-2014
\$ 0	\$ 0	0	Less Supplementary Recommendation
\$ 5,774,223	\$ 8,656,515	78	Base Executive Budget FY 2013-2014
\$ 5,774,223	\$ 8,656,515	78	Grand Total Recommended

Professional Services

Amount	Description
\$24,450	Mandatory annual financial audit
\$19,400	Tower Inspections
\$13,000	Legal fees
\$56,850	TOTAL PROFESSIONAL SERVICES

Other Charges

Amount	Description
Other Charges:	
\$41,250	Expenditures related to production of local programs
\$41,250	SUB-TOTAL OTHER CHARGES
Interagency Transfers:	



Other Charges (Continued)

Amount	Description
\$20,916	Civil Service
\$316,509	Risk Management
\$2,307	State Mail
\$3,761	Uniform Payroll Systems
\$96,188	Office of Telecommunications Management for telephone services
\$439,681	SUB-TOTAL INTERAGENCY TRANSFERS
\$480,931	TOTAL OTHER CHARGES

Acquisitions and Major Repairs

Amount	Description
	This program does not have funding for Acquisitions and Major Repairs for Fiscal Year 2013-2014.

Performance Information

1. (KEY) To provide services necessary to produce, acquire and present noncommercial programs that educate, enlighten and entertain Louisiana citizens and students.

Children's Budget Link: To provide innovative technologies and services necessary to produce, acquire, schedule and present noncommercial programs that educate, enlighten and entertain Louisiana citizens and students.

Human Resource Policies Beneficial to Women and Families Link: Not Applicable

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other): Not Applicable

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2011-2012	Actual Yearend Performance FY 2011-2012	Performance Standard as Initially Appropriated FY 2012-2013	Existing Performance Standard FY 2012-2013	Performance At Continuation Budget Level FY 2013-2014	Performance At Executive Budget Level FY 2013-2014
K	Percentage of positive viewer responses to LPB programs (LAPAS CODE - 15819)	80%	98%	90%	90%	90%	90%



Performance Indicators (Continued)

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2011-2012	Actual Yearend Performance FY 2011-2012	Performance Standard as Initially Appropriated FY 2012-2013	Existing Performance Standard FY 2012-2013	Performance At Continuation Budget Level FY 2013-2014	Performance At Executive Budget Level FY 2013-2014
S	Number of local production hours (LAPAS CODE - 4803)	175	244	150	150	175	175
S	Number of professional development and video conferencing events (LAPAS CODE - 15814)	50	87	35	35	50	50
S	Number of streaming views (annually) (LAPAS CODE - 20391)	900,000	1,850,862	1,000,000	1,000,000	1,000,000	1,000,000
S	Number of annual broadcast hours (LAPAS CODE - 4791)	150,000	158,112	120,000	120,000	150,000	150,000



19B-666 — Board of Elementary & Secondary Education

Agency Description

The mission of the Board of Elementary and Secondary Education is to provide leadership and create policies for education that expand opportunities for children, empower families and communities, and advance Louisiana in an increasingly competitive global market.

The goals of the Board of Elementary and Secondary Education are:

- I. To provide leadership in setting an education agenda for the continuous improvement of public education as measured by student and school achievement.
- II. To strive to improve financing of public education as measured by the effective and efficient use of human and financial resources.

BESE has two programs: Administration Program, and the Louisiana Quality Education Support Fund Program. The Board of Elementary and Secondary Education (BESE) is the constitutionally created policy-making board responsible for the supervision and control of the public elementary and secondary schools and special schools under its jurisdiction. As BESE sets policy governing the public education system of the State, external human resource policies benefitting children are incorporated within the scope of K-12 policies established by the Board.

For additional information, see:

[Board of Elementary & Secondary Education](#)

Board of Elementary & Secondary Education Budget Summary

	Prior Year Actuals FY 2011-2012	Enacted FY 2012-2013	Existing Oper Budget as of 12/01/12	Continuation FY 2013-2014	Recommended FY 2013-2014	Total Recommended Over/(Under) EOB
Means of Financing:						
State General Fund (Direct)	\$ 959,272	\$ 1,093,277	\$ 1,093,277	\$ 1,138,244	\$ 1,069,059	\$ (24,218)
State General Fund by:						
Total Interagency Transfers	0	0	0	0	0	0
Fees and Self-generated Revenues	445	1,000	1,000	1,000	21,556	20,556
Statutory Dedications	20,630,556	25,067,996	25,067,996	23,881,731	23,443,000	(1,624,996)
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
Total Means of Financing	\$ 21,590,273	\$ 26,162,273	\$ 26,162,273	\$ 25,020,975	\$ 24,533,615	\$ (1,628,658)
Expenditures & Request:						
Administration	\$ 1,080,673	\$ 1,631,182	\$ 1,631,182	\$ 1,676,149	\$ 1,190,615	\$ (440,567)



Board of Elementary & Secondary Education Budget Summary

	Prior Year Actuals FY 2011-2012	Enacted FY 2012-2013	Existing Oper Budget as of 12/01/12	Continuation FY 2013-2014	Recommended FY 2013-2014	Total Recommended Over/(Under) EOB
Louisiana Quality Education Support Fund	20,509,600	24,531,091	24,531,091	23,344,826	23,343,000	(1,188,091)
Total Expenditures & Request	\$ 21,590,273	\$ 26,162,273	\$ 26,162,273	\$ 25,020,975	\$ 24,533,615	\$ (1,628,658)
Authorized Full-Time Equivalents:						
Classified	3	3	3	3	3	0
Unclassified	9	9	9	9	9	0
Total FTEs	12	12	12	12	12	0



666_1000 — Administration

Program Authorization: Article VIII, Sections 4; R.S. 17:7 et seq

Program Description

The Louisiana State Board of Elementary and Secondary Education (BESE) shall supervise and control public elementary and secondary schools, and the Board's special schools, and shall have budgetary responsibility over schools and programs under its jurisdiction.

The goals of the Administration Program are:

- I. To strive for, assess, and report on continuous improvement in student achievement, including performance by subgroup.
- II. To strive for all students to be taught by highly competent teachers in schools under effective administrative leadership.
- III. To allocate resources that are equitably distributed, and enhance instructional opportunities through targeted initiatives.

The Administration Program includes the following activity:

- Administration of funds to support policy decision making and equitable allocation of funds for schools – Provides leadership and enact policies necessary to implement new and continuing education initiatives that result in improved academic achievement and effectively communicate these policies. This activity also will be used to support the Board in developing methods to ensure equitable allocation of funds for schools under its jurisdiction.

Administration Budget Summary

	Prior Year Actuals FY 2011-2012	Enacted FY 2012-2013	Existing Oper Budget as of 12/01/12	Continuation FY 2013-2014	Recommended FY 2013-2014	Total Recommended Over/(Under) EOB
Means of Financing:						
State General Fund (Direct)	\$ 959,272	\$ 1,093,277	\$ 1,093,277	\$ 1,138,244	\$ 1,069,059	\$ (24,218)
State General Fund by:						
Total Interagency Transfers	0	0	0	0	0	0
Fees and Self-generated Revenues	445	1,000	1,000	1,000	21,556	20,556
Statutory Dedications	120,956	536,905	536,905	536,905	100,000	(436,905)
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
Total Means of Financing	\$ 1,080,673	\$ 1,631,182	\$ 1,631,182	\$ 1,676,149	\$ 1,190,615	\$ (440,567)



Administration Budget Summary

	Prior Year Actuals FY 2011-2012	Enacted FY 2012-2013	Existing Oper Budget as of 12/01/12	Continuation FY 2013-2014	Recommended FY 2013-2014	Total Recommended Over/(Under) EOB
Expenditures & Request:						
Personal Services	\$ 699,879	\$ 778,795	\$ 778,795	\$ 822,383	\$ 776,607	\$ (2,188)
Total Operating Expenses	113,619	137,238	146,238	148,968	146,238	0
Total Professional Services	0	0	0	0	0	0
Total Other Charges	260,079	715,149	705,149	704,798	267,770	(437,379)
Total Acq & Major Repairs	7,096	0	1,000	0	0	(1,000)
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 1,080,673	\$ 1,631,182	\$ 1,631,182	\$ 1,676,149	\$ 1,190,615	\$ (440,567)
Authorized Full-Time Equivalents:						
Classified	1	1	1	1	1	0
Unclassified	5	5	5	5	5	0
Total FTEs	6	6	6	6	6	0

Source of Funding

This program is funded with State General Fund, Fees and Self-generated Revenues, and Statutory Dedications. The Statutory Dedications are derived from the Charter School Start-up Loan Fund (R.S.17:4001). (Per R.S.39:32B.(8), see table below for a listing of expenditures out of each Statutory Dedication Fund). The Self-Generated Revenues are derived from risk premium payments from lessee of BESE buildings.

Administration Statutory Dedications

Fund	Prior Year Actuals FY 2011-2012	Enacted FY 2012-2013	Existing Oper Budget as of 12/01/12	Continuation FY 2013-2014	Recommended FY 2013-2014	Total Recommended Over/(Under) EOB
Louisiana Charter School Startup Loan Fund	\$ 100,000	\$ 536,905	\$ 536,905	\$ 536,905	\$ 100,000	\$ (436,905)
Overcollections Fund	20,956	0	0	0	0	0

Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	Mid-Year Adjustments (BA-7s):

\$ 1,093,277	\$ 1,631,182	6	Existing Oper Budget as of 12/01/12
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Statewide Major Financial Changes:



Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
(117)	(117)	0	Louisiana State Employees' Retirement System Base Adjustment
(397)	(397)	0	Group Insurance Rate Adjustment for Active Employees
(1,674)	(1,674)	0	Group Insurance Rate Adjustment for Retirees
(1,000)	(1,000)	0	Non-Recurring Acquisitions & Major Repairs
739	739	0	Risk Management
(2,729)	(2,729)	0	Legislative Auditor Fees
1,498	1,498	0	Rent in State-Owned Buildings
71	71	0	Capitol Park Security
30	30	0	UPS Fees
(123)	(123)	0	Civil Service Fees
40	40	0	Office of Computing Services Fees
Non-Statewide Major Financial Changes:			
(20,556)	0	0	Annualization of mid-year reduction which includes a means of Financing substitution decreasing State General Fund and increasing Fees and self-generated revenue in order for the agency to collect risk premiums on properties owned by BESE.
0	(436,905)	0	Adjusts the budget authority for the Louisiana Charter School Start-Up Loan Fund to the anticipated level of expenditures.
\$ 1,069,059	\$ 1,190,615	6	Recommended FY 2013-2014
\$ 0	\$ 0	0	Less Supplementary Recommendation
\$ 1,069,059	\$ 1,190,615	6	Base Executive Budget FY 2013-2014
\$ 1,069,059	\$ 1,190,615	6	Grand Total Recommended

Professional Services

Amount	Description
	This program does not have funding for Professional Services for Fiscal Year 2013-2014

Other Charges

Amount	Description
Other Charges:	
	This program does not have funding for Other Charges for Fiscal Year 2013-2014
Interagency Transfers:	
\$1,552	Division of Administration - OFSS
\$619	Civil Service



Other Charges (Continued)

Amount	Description
\$10,816	Legislative Auditor
\$607	Uniform Payroll Systems
\$140,863	Office Facilities Corporation - Rent
\$6,062	Office of Telecommunications Management
\$9,102	Department of Public Safety
\$5,965	State Printing Office
\$1,488	Office of Computing Services
\$100	Secretary of State
\$90,596	Office of Risk Management
\$267,770	SUB-TOTAL INTERAGENCY TRANSFERS
\$267,770	TOTAL OTHER CHARGES

Acquisitions and Major Repairs

Amount	Description
	This program does not have funding for Acquisitions and Major Repairs for Fiscal Year 2013-2014

Performance Information

- (KEY) Annually, at least 95% of policies will be submitted to the Legislative Fiscal Office within 30 days of being approved by the Board and once received from the Legislative Fiscal Office, the policies will be submitted to the Louisiana Register within 15 days in order to effectively communicate policy**

Children's Budget Link: The BESE budget and the Children's Cabinet budget are essentially identical.

Human Resources Policies Beneficial to Women and Families Link: Not Applicable

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other): Not Applicable

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2011-2012	Actual Yearend Performance FY 2011-2012	Performance Standard as Initially Appropriated FY 2012-2013	Existing Performance Standard FY 2012-2013	Performance At Continuation Budget Level FY 2013-2014	Performance At Executive Budget Level FY 2013-2014
K	Percent of policies advertised within 50 days of being approved (LAPAS CODE - 25104)	Not Applicable	Not Applicable	95%	95%	95%	95%
50 days is the standard turnaround period from Board passage to advertisement in the Louisiana Register and is a tangible metric for assessing effective communication.							



2. (KEY) Annually, student achievement as measured by LEAP will improve such that 80% of students in grades 4 and 8 will be eligible for promotion. (Goal I).

Children's Budget Link: The BESE budget and the Children's Cabinet budget are essentially identical.

Human Resource Policies Beneficial to Women and Families Link: Not Applicable

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other): Not Applicable

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2011-2012	Actual Yearend Performance FY 2011-2012	Performance Standard as Initially Appropriated FY 2012-2013	Existing Performance Standard FY 2012-2013	Performance At Continuation Budget Level FY 2013-2014	Performance At Executive Budget Level FY 2013-2014
		K Percent of first-time students in grade 4 eligible for promotion based on LEAP testing (LAPAS CODE - 17235)	70%	89%	80%	80%	80%
For FY 2013 - Raising the percentage by ten points is a reflection of the continued improvement of Louisiana's students.							
K Percent of first-time students in grade 8 eligible for promotion based on LEAP testing (LAPAS CODE - 21243)	70%	83%	80%	80%	80%	80%	
Raising the percentage by ten points is a reflection of the continued improvement of Louisiana's students.							

3. (KEY) Annually, at least 75% of schools will achieve a passing School Performance Score (SPS).

Children's Budget Link: The BESE budget and the Children's Cabinet budget are essentially identical.

Human Resources Policies Beneficial to Women and Families Link: Not Applicable

Other Links: Not Applicable

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2011-2012	Actual Yearend Performance FY 2011-2012	Performance Standard as Initially Appropriated FY 2012-2013	Existing Performance Standard FY 2012-2013	Performance At Continuation Budget Level FY 2013-2014	Performance At Executive Budget Level FY 2013-2014
		K Percent of schools achieving a passing School Performance Score (SPS). (LAPAS CODE - 25105)	Not Applicable	Not Applicable	75%	75%	75%
The current passing threshold is an SPS of 65. The Board has voted to raise it to an SPS of 75 in SY2011-2012 to further increase rigor.							



4. (KEY) BESE will work with the Governor, Legislature, State Superintendent, and local districts to revise and adopt a minimum foundation formula that: provides resources annually in an equitable and adequate manner; will be reevaluated annually to determine adequacy and reexamined to determine factors affecting equity of educational opportunities.

Children's Budget Link: The BESE budget and the Children's Cabinet budget are essentially identical.

Human Resource Policies Beneficial to Women and Families Link: Not Applicable

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other): Not Applicable

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2011-2012	Actual Yearend Performance FY 2011-2012	Performance Standard as Initially Appropriated FY 2012-2013	Existing Performance Standard FY 2012-2013	Performance At Continuation Budget Level FY 2013-2014	Performance At Executive Budget Level FY 2013-2014
K	Equitable Distribution of dollars as measured by the correlations based on the per pupil MFP state share levels 1, 2, and 3 and the local wealth factor. (LAPAS CODE - 8459)	-0.95	-0.95	-0.95	-0.95	-0.95	-0.95
This number reflects the relationship between local wealth in each Local Education Agency (LEA) and Minimum Foundation Program (MFP) Dollars. The closer the number is to -1, the more equitable the funding for each LEA.							

5. (KEY) BESE will annually evaluate the progress of charter schools using both quantitative and qualitative assessments. (Goal I)

Children's Budget Link: The BESE budget and the Children's Cabinet budget are essentially identical.

Human Resource Policies Beneficial to Women and Families Link: Not Applicable

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other): Not Applicable



Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2011-2012	Actual Yearend Performance FY 2011-2012	Performance Standard as Initially Appropriated FY 2012-2013	Existing Performance Standard FY 2012-2013	Performance At Continuation Budget Level FY 2013-2014	Performance At Executive Budget Level FY 2013-2014
K	Percent of Type 2 charter schools improving their School Performance Score (SPS). (LAPAS CODE - 25106)	Not Applicable	Not Applicable	80%	80%	80%	80%
K	Percent of Type 4 charter schools improving their School Performance Score (SPS). (LAPAS CODE - 25107)	Not Applicable	Not Applicable	80%	80%	80%	80%
Adding Type 4 and Type 5 charter schools allows for a more comprehensive measure of schools that the Board oversees.							
K	Percent of Type 5 charter schools improving their School Performance Score (SPS). (LAPAS CODE - 25108)	Not Applicable	Not Applicable	80%	80%	80%	80%
Adding Type 4 and Type 5 charter schools allows for a more comprehensive measure of schools that the Board oversees.							

Administration General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2007-2008	Prior Year Actual FY 2008-2009	Prior Year Actual FY 2009-2010	Prior Year Actual FY 2010-2011	Prior Year Actual FY 2011-2012
Number of Type 1 Charter Schools (LAPAS CODE - 21244)	6	5	5	12	12
Number of Type 2 Charter Schools (LAPAS CODE - 21245)	8	11	11	16	16
Number of Type 3 Charter Schools (LAPAS CODE - 21246)	9	9	9	11	8
Number of Type 4 Charter Schools (LAPAS CODE - 21247)	4	4	4	4	3
Four Type 4 charter schools were transferred to the Recovery School District were granted Type 5 charters which opened in the 2006-07 school year.					
Number of Type 5 charter schools (LAPAS CODE - 21248)	26	38	47	62	51
Act 35 of the 2005 First Extraordinary Session resulted in an increase in the number of schools under the jurisdiction of the Recovery School District. The legislation resulted in an increase in the number of Type 5 charter schools, as one of the methods of operating formerly failing schools.					



666_2000 — Louisiana Quality Education Support Fund

Program Authorization: Article VII, Sections 10.1 of La. State Constitution: R.S. 17:3801

Program Description

The mission of the Louisiana Quality Education Support Fund Program is to annually allocate proceeds from the Louisiana Quality Education Support Fund (8g) for elementary and secondary educational purposes to improve the quality of education.

The goals of the Louisiana Quality Education Support Fund Program are:

- I. To allocate funds in accordance with the seven constitutional categories for innovative and exemplary programs that will positively impact student achievement or skills.
- II. To provide policies, guidelines, and evaluation procedures that ensures the effective and efficient use of funds.

The program consists of the following activities:

- Administration of funds for 8(g) elementary/secondary projects – Provide policies, guidelines, and evaluation procedures to ensure the effective and efficient use of the Louisiana Quality Education Support Fund.
- Allocation of funds for 8(g) elementary/secondary projects – Allocate funds in accordance with the seven constitutional categories for innovative and exemplary programs that will positively impact student achievement or skills. At least 96% of the BESE Louisiana Quality Education Support Fund appropriation is allocated for use by active grant programs. The remainder of the allocation is used for administrative costs associated with managing the funds which is limited to 3% of the average amount of actual expenditures for the most recent three previous fiscal years.
- The Louisiana Quality Education Support Fund [Permanent Trust Fund] was established in 1986 by the Louisiana Legislature to receive the bulk of the proceeds from an offshore oil revenue settlement with the federal government. A separate Louisiana Quality Education Support Fund [Support Fund] was created in the Louisiana State Treasury to receive and hold the interest earnings from the trust. Twenty-five percent (25%) of the earnings are held in the Permanent Fund, and fifty percent (50%) of the remaining seventy-five percent (75%) of the earnings in the Support Fund are constitutionally mandated to be appropriated by the Legislature and allocated by the Louisiana State Board of Elementary and Secondary Education (BESE) for the enhancement of elementary and secondary education. The Board may use three funding methods to allocate funds: competitive, block, and statewide. Allocations are made in accordance with constitutional and legislative restrictions and are aligned with Board priorities and education initiatives.

Louisiana Quality Education Support Fund Budget Summary

	Prior Year Actuals FY 2011-2012	Enacted FY 2012-2013	Existing Oper Budget as of 12/01/12	Continuation FY 2013-2014	Recommended FY 2013-2014	Total Recommended Over/(Under) EOB
Means of Financing:						
State General Fund (Direct)	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
State General Fund by:						
Total Interagency Transfers	0	0	0	0	0	0
Fees and Self-generated Revenues	0	0	0	0	0	0
Statutory Dedications	20,509,600	24,531,091	24,531,091	23,344,826	23,343,000	(1,188,091)
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
Total Means of Financing	\$ 20,509,600	\$ 24,531,091	\$ 24,531,091	\$ 23,344,826	\$ 23,343,000	\$ (1,188,091)
Expenditures & Request:						
Personal Services	\$ 523,311	\$ 635,396	\$ 635,396	\$ 388,740	\$ 386,914	\$ (248,482)
Total Operating Expenses	11,516	17,025	17,025	17,025	17,025	0
Total Professional Services	0	0	0	0	0	0
Total Other Charges	19,974,773	23,878,670	23,878,670	22,939,061	22,939,061	(939,609)
Total Acq & Major Repairs	0	0	0	0	0	0
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 20,509,600	\$ 24,531,091	\$ 24,531,091	\$ 23,344,826	\$ 23,343,000	\$ (1,188,091)
Authorized Full-Time Equivalents:						
Classified	2	2	2	2	2	0
Unclassified	4	4	4	4	4	0
Total FTEs	6	6	6	6	6	0

Source of Funding

This program is funded with Statutory Dedications from the Louisiana Quality Education Support Fund (8(g)) for the following: student enhancement block grants that allow local systems and schools to design programs that comply with focus areas selected by the Board to meet the needs of their students; statewide programs that provide goods, services, or funds to improve academic achievement and educator, leader, school, and district performance; and management and oversight (R.S. 17:3802). (Per R.S.39:32B.(8), see table below for a listing of expenditures out of each Statutory Dedication Fund).



Louisiana Quality Education Support Fund Statutory Dedications

Fund	Prior Year Actuals FY 2011-2012	Enacted FY 2012-2013	Existing Oper Budget as of 12/01/12	Continuation FY 2013-2014	Recommended FY 2013-2014	Total Recommended Over/(Under) EOB
Louisiana Quality Education Support Fund	\$ 20,509,600	\$ 24,531,091	\$ 24,531,091	\$ 23,344,826	\$ 23,343,000	\$ (1,188,091)

Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	Mid-Year Adjustments (BA-7s):
\$ 0	\$ 24,531,091	6	Existing Oper Budget as of 12/01/12
Statewide Major Financial Changes:			
\$ 0	\$ 3,696	0	Louisiana State Employees' Retirement System Rate Adjustment
\$ 0	\$ (33,838)	0	Louisiana State Employees' Retirement System Base Adjustment
\$ 0	\$ 4,256	0	Teachers Retirement System of Louisiana Rate Adjustment
\$ 0	\$ (414)	0	Group Insurance Rate Adjustment for Active Employees
\$ 0	\$ (16,687)	0	Group Insurance Base Adjustment
\$ 0	\$ (133,163)	0	Salary Base Adjustment
Non-Statewide Major Financial Changes:			
\$ 0	\$ (1,011,941)	0	This adjustment reflects a decrease in funding to the Statutory Dedication, Louisiana Quality Education Support Fund (8(g)) based on projections as determined by the State Treasury Office.
\$ 0	\$ 23,343,000	6	Recommended FY 2013-2014
\$ 0	\$ 0	0	Less Supplementary Recommendation
\$ 0	\$ 23,343,000	6	Base Executive Budget FY 2013-2014
\$ 0	\$ 23,343,000	6	Grand Total Recommended

Professional Services

Amount	Description
	This program does not have funding for Professional Services for Fiscal Year 2013-2014



Other Charges

Amount	Description
Other Charges:	
\$27,000	Travel In State - 8(g) auditors
\$50,000	Professional Services and Travel - Payments to contract 8(g) evaluators and related travel reimbursement
\$10,655,637	Aid to Local School Board - Grant awards made to parish school boards
\$621,645	Aid to Local Governments - Grant awards made to nonpublic schools
\$11,354,282	SUB-TOTAL OTHER CHARGES
Interagency Transfers:	
\$13,973	Division of Administration
\$870	Civil Service
\$11,200,528	Department of Education for State Activities and Flow-Thru Grants
\$62,565	Office of Facilities Corp/Rent
\$52,390	Office of Risk Management
\$14,676	Legislative Auditor
\$6,000	State Printing Office
\$816	Office of Computing Services (OCS) - email charges
\$3,520	Office of Telecommunications Management (OTM) - teleconferences and monthly telephone charges
\$60,000	ULL Picard Center for Child Development for Evaluation of Prekindergarten Programs
\$30,000	Special Education Center - grant to provide textbooks to students
\$2,422	Louisiana School for Math, Science and the Arts - grant to provide student assistance
\$137,019	Louisiana School for the Visually Impaired - grant to assist in student remediation
\$11,584,779	SUB-TOTAL INTERAGENCY TRANSFERS
\$22,939,061	TOTAL OTHER CHARGES

Acquisitions and Major Repairs

Amount	Description
	This program does not have funding for Acquisitions and Major Repairs for Fiscal Year 2013-2014

Performance Information

- (KEY) Annually, at least 50% of the students participating in the 8(g) Early Childhood Development (ECD) projects will score in the top two quartiles--third and fourth--in language and math on the post administration of a national norm-referenced instrument. (Goal I)**

Children's Budget Link: The BESE budget and the Children's Cabinet budget are essentially identical.

Human Resource Policies Beneficial to Women and Families Link: Not Applicable

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other): Not Applicable



Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2011-2012	Actual Yearend Performance FY 2011-2012	Performance Standard as Initially Appropriated FY 2012-2013	Existing Performance Standard FY 2012-2013	Performance At Continuation Budget Level FY 2013-2014	Performance At Executive Budget Level FY 2013-2014
S	Number of 4 year olds served (LAPAS CODE - 4855)	2,500	3,201	3,000	3,000	3,000	3,000
K	Percent of students scoring in the third or fourth quartile in language (LAPAS CODE - 25109)	Not Applicable	Not Applicable	50%	50%	50%	50%
K	Percent of students scoring in the third or fourth quartile in math (LAPAS CODE - 25110)	Not Applicable	Not Applicable	50%	50%	50%	50%

2. (KEY) At least 90% of the 8(g) elementary/secondary projects funded will have documented improvement in student academic achievement or skills enhancement, as measured annually. (Goal I)

Children's Budget Link: The BESE budget and the Children's Cabine budget are essentially identical.

Human Resource Policies Beneficial to Women and Families Link: Not Applicable

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other): Not Applicable

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2011-2012	Actual Yearend Performance FY 2011-2012	Performance Standard as Initially Appropriated FY 2012-2013	Existing Performance Standard FY 2012-2013	Performance At Continuation Budget Level FY 2013-2014	Performance At Executive Budget Level FY 2013-2014
K	Percentage of elementary/secondary projects reporting improved academic achievement or skills proficiency (LAPAS CODE - 4859)	90%	90%	90%	90%	90%	90%



Louisiana Quality Education Support Fund General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2007-2008	Prior Year Actual FY 2008-2009	Prior Year Actual FY 2009-2010	Prior Year Actual FY 2010-2011	Prior Year Actual FY 2011-2012
Baseline Support Fund dollars available for elementary/secondary projects (LAPAS CODE - 21253)	\$ 39,400,000	\$ 41,000,000	\$ 42,000,000	\$ 38,000,000	\$ 21,968,600
1 H.B. 953 of the 2007 Regular Legislative Session reduced the original appropriation by \$3,000,000 from \$37,405,581 to \$34,405,581.					
2 Act 511 of the 2008 Regular Session reduced the original appropriation by \$600,000 from \$40 million to \$39.4 million dollars					
Number of projects funded (LAPAS CODE - 4860)	189	172	171	170	165

3. (KEY) Annually, at least 70% of the 8(g) funds allocated by BESE will go directly to schools for the implementation of projects and programs in classrooms for students. (Goal I)

Children's Budget Link: The BESE budget and the Children's Cabinet budget are essentially identical.

Human Resource Policies Beneficial to Women and Families Link: Not Applicable

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other): Not Applicable

Performance Indicators

L e v e l Performance Indicator Name	Performance Indicator Values					
	Yearend Performance Standard FY 2011-2012	Actual Yearend Performance FY 2011-2012	Performance Standard as Initially Appropriated FY 2012-2013	Existing Performance Standard FY 2012-2013	Performance At Continuation Budget Level FY 2013-2014	Performance At Executive Budget Level FY 2013-2014
K Percent of total budget allocated directly to schools or systems (LAPAS CODE - 4870)	70%	46%	70%	70%	70%	70%
K Percent of total budget allocated for BESE administration, including program evaluation (LAPAS CODE - 4871)	4.3%	4.3%	3.8%	3.8%	3.1%	3.1%
FY 2011 Yearend Performance Standard: This value was a mistake; the target should have been set at 2.6% as that was the allocation in the FY2010-2011 budget. Actual expenditures were 1.85% (\$703,020.46).						

Louisiana Quality Education Support Fund General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2007-2008	Prior Year Actual FY 2008-2009	Prior Year Actual FY 2009-2010	Prior Year Actual FY 2010-2011	Prior Year Actual FY 2011-2012
Percent of total budget allocated for statewide programs and services (LAPAS CODE - 21254)	46%	48%	49%	48%	50%



4. (KEY) At least 55% of 8(g) funded projects will be evaluated and at least 50% of prior year projects will be audited annually. (Goal II)

Children's Budget Link: The BESE budget and the Children's Cabine budget are essentially identical.

Human Resource Policies Beneficial to Women and Families Link: Not Applicable

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other): Not Applicable

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard	Actual Yearend Performance	Performance Standard as Initially Appropriated	Existing Performance Standard	Performance At Continuation Budget Level	Performance At Executive Budget Level
		FY 2011-2012	FY 2011-2012	FY 2012-2013	FY 2012-2013	FY 2013-2014	FY 2013-2014
K	Percent of projects evaluated (LAPAS CODE - 4867)	15%	50%	55%	55%	50%	50%
FY 2011 Actual Yearend Performance: Because of a mid-year revenue adjustment of -\$4 million, the Board cut the evaluation of pre-K programs.							
K	Percent of projects audited (LAPAS CODE - 4865)	80%	65%	50%	50%	55%	55%
For FY 2013: Allows for each 8(g) funded project to be audited biannually.							



19B-673 — New Orleans Center for Creative Arts



Agency Description

The New Orleans Center for Creative Arts (NOCCA) is an instructional center for intensive specialized arts training that is open through audition to all students residing within Louisiana, and currently serves 613 students. NOCCA was established in 1973 and assumed by the state by Act 60 of 2000. The center's pre-professional arts curriculum is designed to prepare students to follow paths toward professional careers involving any of NOCCA's seven arts disciplines: Creative Writing, Culinary Arts, Dance, Music, Theatre, Visual Arts and Media Arts.

The agency's mission is to provide professional arts training, coaching and performance opportunities for high school level students who aspire to be creative artists.

The goals of NOCCA are:

- I. Provide in-depth arts training, instilling in each student a high degree of self sufficiency.
- II. Provide experiences that allow students to gain the knowledge and artistic skills necessary for a profession in their chosen arts discipline, and
- III. Provide students with the ability to make career judgments for themselves whether in the arts field or outside of the arts field.

NOCCA – As an educational institution for high school aged students, with programs that directly benefit children. The strategic plan allows for flexible work schedules to meet the needs of the instructional program, and this will assist women by allowing flexibility in the work schedule.

NOCCA has one program: NOCCA Instruction.

For additional information, see:

[New Orleans Center for Creative Arts](#)

New Orleans Center for Creative Arts Budget Summary

	Prior Year Actuals FY 2011-2012	Enacted FY 2012-2013	Existing Oper Budget as of 12/01/12	Continuation FY 2013-2014	Recommended FY 2013-2014	Total Recommended Over/(Under) EOB
Means of Financing:						
State General Fund (Direct)	\$ 5,012,451	\$ 4,893,216	\$ 4,893,216	\$ 5,372,080	\$ 4,926,042	\$ 32,826
State General Fund by:						
Total Interagency Transfers	269,363	582,895	582,895	603,631	953,255	370,360
Fees and Self-generated Revenues	0	0	0	0	0	0
Statutory Dedications	76,471	85,181	85,181	85,181	85,542	361
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
Total Means of Financing	\$ 5,358,285	\$ 5,561,292	\$ 5,561,292	\$ 6,060,892	\$ 5,964,839	\$ 403,547
Expenditures & Request:						
New Orleans Center for Creative Arts Program	\$ 5,358,285	\$ 5,561,292	\$ 5,561,292	\$ 6,060,892	\$ 5,964,839	\$ 403,547
Total Expenditures & Request	\$ 5,358,285	\$ 5,561,292	\$ 5,561,292	\$ 6,060,892	\$ 5,964,839	\$ 403,547
Authorized Full-Time Equivalents:						
Classified	8	8	8	8	8	0
Unclassified	50	55	55	55	60	5
Total FTEs	58	63	63	63	68	5



673_2000 — New Orleans Center for Creative Arts Program

Program Authorization: R.S. 17:1970.21-27, R.S. 36:651(D)(8)

Program Description

The mission of the NOCCA Instruction Program is to provide an intensive program of professional arts training for high school level students.

The goals of the NOCCA Instruction Program are:

- I. Provide in-depth arts training, instilling in each student a high degree of self sufficiency.
- II. Provide experiences that allow students to gain the knowledge and artistic skills necessary for a successful career in their chosen arts discipline, and the ability to make career judgments for themselves whether in the arts field or outside of the arts field.
- III. To manage the fiscal and human resources to operate NOCCA effectively.

The NOCCA Instruction Program includes the following activities:

- Students who enter and are qualified to continue, will remain enrolled in the program through their senior year.
- Provide an efficient and effective program of recruiting, admitting and enrolling students.
- Upper level seniors participate in art competitions including juried exhibitions, auditions, and entries into public display of student work.
- Develop non-arts instructional programs to enable NOCCA students to earn the required units of credit necessary for high school graduation.
- Provide preparation for post program studies or professional activities for NOCCA students.
- Provide an efficient and effective administration which focuses the use of allocated resources on students.

New Orleans Center for Creative Arts Program Budget Summary

	Prior Year Actuals FY 2011-2012	Enacted FY 2012-2013	Existing Oper Budget as of 12/01/12	Continuation FY 2013-2014	Recommended FY 2013-2014	Total Recommended Over/(Under) EOB
Means of Financing:						
State General Fund (Direct)	\$ 5,012,451	\$ 4,893,216	\$ 4,893,216	\$ 5,372,080	\$ 4,926,042	\$ 32,826
State General Fund by:						
Total Interagency Transfers	269,363	582,895	582,895	603,631	953,255	370,360



New Orleans Center for Creative Arts Program Budget Summary

	Prior Year Actuals FY 2011-2012	Enacted FY 2012-2013	Existing Oper Budget as of 12/01/12	Continuation FY 2013-2014	Recommended FY 2013-2014	Total Recommended Over/(Under) EOB
Fees and Self-generated Revenues	0	0	0	0	0	0
Statutory Dedications	76,471	85,181	85,181	85,181	85,542	361
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
Total Means of Financing	\$ 5,358,285	\$ 5,561,292	\$ 5,561,292	\$ 6,060,892	\$ 5,964,839	\$ 403,547
Expenditures & Request:						
Personal Services	\$ 4,024,008	\$ 4,160,029	\$ 4,160,029	\$ 4,567,127	\$ 4,487,681	\$ 327,652
Total Operating Expenses	922,847	902,030	902,030	918,988	902,030	0
Total Professional Services	12,802	20,000	20,000	20,000	20,000	0
Total Other Charges	394,059	394,052	394,052	469,596	469,586	75,534
Total Acq & Major Repairs	4,569	85,181	85,181	85,181	85,542	361
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 5,358,285	\$ 5,561,292	\$ 5,561,292	\$ 6,060,892	\$ 5,964,839	\$ 403,547
Authorized Full-Time Equivalents:						
Classified	8	8	8	8	8	0
Unclassified	50	55	55	55	60	5
Total FTEs	58	63	63	63	68	5

Source of Funding

This program is funded with State General Fund, Interagency Transfers, and Statutory Dedications. The Interagency Transfers is derived from the Minimum Foundation Program for instructional services. The Statutory Dedications are derived from the Education Excellence Fund (R.S 39:98.1.C) (Per R.S.39:32B.(8), see table below for a listing of expenditures out of each Statutory Dedication Fund).

New Orleans Center for Creative Arts Program Statutory Dedications

Fund	Prior Year Actuals FY 2011-2012	Enacted FY 2012-2013	Existing Oper Budget as of 12/01/12	Continuation FY 2013-2014	Recommended FY 2013-2014	Total Recommended Over/(Under) EOB
Overcollections Fund	\$ 76,471	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Education Excellence Fund	0	85,181	85,181	85,181	85,542	361



Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	Mid-Year Adjustments (BA-7s):
\$ 4,893,216	\$ 5,561,292	63	Existing Oper Budget as of 12/01/12
Statewide Major Financial Changes:			
0	974	0	Louisiana State Employees' Retirement System Rate Adjustment
(6,980)	(8,023)	0	Louisiana State Employees' Retirement System Base Adjustment
0	8,673	0	Teachers Retirement System of Louisiana Rate Adjustment
(5,328)	(6,124)	0	Group Insurance Rate Adjustment for Active Employees
(1,207)	(1,387)	0	Group Insurance Rate Adjustment for Retirees
(6,156)	(7,075)	0	Group Insurance Base Adjustment for Retirees
33,336	40,672	0	Salary Base Adjustment
(56,373)	(68,778)	0	Attrition Adjustment
0	85,181	0	Acquisitions & Major Repairs
0	(85,181)	0	Non-Recurring Acquisitions & Major Repairs
13,585	13,585	0	Risk Management
(1,564)	(1,564)	0	Legislative Auditor Fees
63,064	63,064	0	Capitol Police
459	459	0	UPS Fees
(10)	(10)	0	Civil Service Fees
Non-Statewide Major Financial Changes:			
0	361	0	Adjustment to Statutory Dedication, Education Excellence Fund, based upon the student count of 10/01/2012 and upon REC projections as of 12/13/2012.
0	368,720	5	Increase of five new instructor positions due to implementation of third year full day academic program.
\$ 4,926,042	\$ 5,964,839	68	Recommended FY 2013-2014
\$ 0	\$ 0	0	Less Supplementary Recommendation
\$ 4,926,042	\$ 5,964,839	68	Base Executive Budget FY 2013-2014
\$ 4,926,042	\$ 5,964,839	68	Grand Total Recommended

Professional Services

Amount	Description
\$20,000	Legal Services
\$20,000	TOTAL PROFESSIONAL SERVICES



Other Charges

Amount	Description
Other Charges:	
This program does not have funding for Other Charges for Fiscal Year 2013-2014	
Interagency Transfers:	
\$239,788	Department of Public Safety - Security
\$2,549	Uniform Payroll Systems
\$7,700	Legislative Auditor
\$7,504	Civil Service
\$212,045	Office of Risk Management - insurance coverage
\$469,586	SUB-TOTAL INTERAGENCY TRANSFERS
\$469,586	TOTAL OTHER CHARGES

Acquisitions and Major Repairs

Amount	Description
\$85,542	Replacement equipment
\$85,542	SUB-TOTAL ACQUISITIONS
This program does not have funding for Major Repairs for Fiscal Year 2013-2014	
\$85,542	TOTAL ACQUISITIONS AND MAJOR REPAIRS

Performance Information

1. (KEY) Provide an efficient and effective administration which focuses the use of allocated resources on students.

Children's Budget Link: All Louisiana children and youth will have access to the highest quality of education at every state of their development.

Human Resource Policies Beneficial to Women and Families Link: Flexible work schedules as well as, flexible instructional schedules to benefit the students and women.

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, Other): Not Applicable



Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2011-2012	Actual Yearend Performance FY 2011-2012	Performance Standard as Initially Appropriated FY 2012-2013	Existing Performance Standard FY 2012-2013	Performance At Continuation Budget Level FY 2013-2014	Performance At Executive Budget Level FY 2013-2014
K	Total cost per student for the entire NOCCA Riverfront program (LAPAS CODE - 21510)	\$ 9,974	\$ 9,011	\$ 9,319	\$ 9,319	\$ 9,269	\$ 9,269
S	Number of full-time students per instructional FTE (LAPAS CODE - 10614)	12.5	12.9	12.8	12.8	10.5	10.5

2. (KEY) Provide an efficient and effective program of recruiting, admitting and enrolling students.

Children's Budget Link: All Louisiana children and youth will have access to the highest quality of education at every stage of their development.

Human Resource Policies Beneficial to Women and Families Link: Flexible work schedules as well as, flexible instructional schedules to benefit the students and women.

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, Other): Not Applicable

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2011-2012	Actual Yearend Performance FY 2011-2012	Performance Standard as Initially Appropriated FY 2012-2013	Existing Performance Standard FY 2012-2013	Performance At Continuation Budget Level FY 2013-2014	Performance At Executive Budget Level FY 2013-2014
S	Total number of students who submit a completed application to the regular program (LAPAS CODE - 24492)	700	687	900	900	900	900
S	Total number of students who submit a completed application to the summer program (LAPAS CODE - 24493)	Not Applicable	Not Applicable	400	400	400	400
S	Percentage of students who attend audition workshops and then audition for enrollment (LAPAS CODE - 24494)	47%	29%	47%	47%	47%	47%
S	Total number of students accepted for enrollment (LAPAS CODE - 24495)	553	748	665	665	650	650



Performance Indicators (Continued)

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2011-2012	Actual Yearend Performance FY 2011-2012	Performance Standard as Initially Appropriated FY 2012-2013	Existing Performance Standard FY 2012-2013	Performance At Continuation Budget Level FY 2013-2014	Performance At Executive Budget Level FY 2013-2014
K	Total enrollment in regular program (LAPAS CODE - 10594)	525	584	600	600	600	600
K	Total enrollment in all programs (LAPAS CODE - 10610)	525	584	600	600	1,000	1,000
K	Total number of statewide students (outside Greater New Orleans) enrolled in regular program (LAPAS CODE - 24496)	75	58	75	75	75	75
S	Total number of students enrolled in the summer program (LAPAS CODE - 10599)	0	0	0	0	400	400
S	Total number of statewide (outside of greater New Orleans) students enrolled in summer session (LAPAS CODE - 10600)	0	0	0	0	75	75

3. (KEY) Students who enter and who are qualified to continue will remain enrolled in the program through their senior year.

Children's Budget Link: All Louisiana children and youth will have access to the higher quality of education at every state of their development.

Human Resource Policies Beneficial to Women and Families Link: Flexible work schedules as well as, flexible instructional schedules to benefit the students and women.

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other): Not Applicable



Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2011-2012	Actual Yearend Performance FY 2011-2012	Performance Standard as Initially Appropriated FY 2012-2013	Existing Performance Standard FY 2012-2013	Performance At Continuation Budget Level FY 2013-2014	Performance At Executive Budget Level FY 2013-2014
S	Percent of students in access programs who enter the regular program (LAPAS CODE - 24497)	80%	31%	80%	80%	80%	80%
K	Percent of Level I students who are qualified to enter Level II and actually do (LAPAS CODE - 21540)	69%	68%	69%	69%	69%	69%
K	Percent of Level II students who are qualified to enter Level III and actually do (LAPAS CODE - 21541)	65%	73%	65%	65%	65%	65%
K	Percent of students who once accepted, attend through Senior year. (LAPAS CODE - 21542)	50%	49%	50%	50%	50%	50%

4. (SUPPORTING)Upper level students participate in arts competitions including juried exhibitions, auditions and selective entries into public display of student work.

Children's Budget Link: All Louisiana children and youth will have access to the highest quality of education at every state of their development.

Human Resource Policies Beneficial to Women and Families Link: Flexible work schedules as well as, flexible instructional schedules to benefit the students and women.

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other): Not Applicable



Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2011-2012	Actual Yearend Performance FY 2011-2012	Performance Standard as Initially Appropriated FY 2012-2013	Existing Performance Standard FY 2012-2013	Performance At Continuation Budget Level FY 2013-2014	Performance At Executive Budget Level FY 2013-2014
S	Percent of upper level seniors who participate in competitions (LAPAS CODE - 21543)	80%	84%	80%	80%	80%	80%
S	Percent of competitions entered by upper level seniors which result in awards and/or recognition to NOCCA Riverfront students (LAPAS CODE - 21544)	80%	88%	80%	80%	80%	80%

5. (SUPPORTING)Expand the academic instructional program to enable NOCCA students to earn a high school diploma.

Children's Budget Link: All Louisiana children and youth will have access to the highest quality of education at every stage of their development.

Human Resource Policies Beneficial to Women and Families Link: Flexible work schedules as well as, flexible instructional schedules to benefit the students and women.

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other): Not Applicable

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2011-2012	Actual Yearend Performance FY 2011-2012	Performance Standard as Initially Appropriated FY 2012-2013	Existing Performance Standard FY 2012-2013	Performance At Continuation Budget Level FY 2013-2014	Performance At Executive Budget Level FY 2013-2014
K	Percent of students enrolled in the diploma granting program (LAPAS CODE - 24498)	11%	9%	19%	19%	32%	32%

6. (KEY) Provide preparation for post program studies or professional activities for NOCCA Riverfront students.

Children's Budget Link: All Louisiana children and youth will have access to the highest quality of education at every state of their development.



Human Resource Policies Beneficial to Women and Families Link: Flexible work schedules are available. Also, flexible instructional schedules to benefit the students and women are available.

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other): Not Applicable

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2011-2012	Actual Yearend Performance FY 2011-2012	Performance Standard as Initially Appropriated FY 2012-2013	Existing Performance Standard FY 2012-2013	Performance At Continuation Budget Level FY 2013-2014	Performance At Executive Budget Level FY 2013-2014
K	Percentage of seniors who are accepted into college or gain entry into a related professional field (LAPAS CODE - 10611)	96%	99%	96%	96%	96%	96%
S	Percentage of seniors who receive college financial aid/ scholarship offers (LAPAS CODE - 21551)	70%	78%	70%	70%	70%	70%
S	Total amount of all financial aid/scholarship offered to seniors (LAPAS CODE - 21552)	\$ 10,000,000	\$ 14,500,000	\$ 13,000,000	\$ 13,000,000	\$ 14,500,000	\$ 14,500,000



