

Special Schools and Commissions

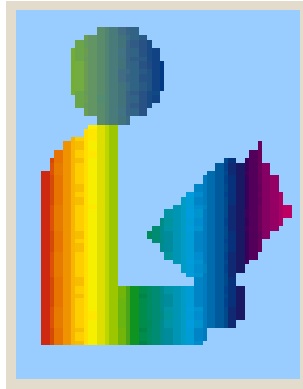
Department Description

Special Schools and Commissions Budget Summary

	Prior Year Actuals FY 2007-2008	Enacted FY 2008-2009	Existing Oper Budget as of 2/1/09	Continuation FY 2009-2010	Recommended FY 2009-2010	Total Recommended Over/Under EOB
Means of Financing:						
State General Fund (Direct)	\$ 179,642,441	\$ 185,551,265	\$ 182,760,032	\$ 206,545,018	\$ 47,213,898	\$ (135,546,134)
State General Fund by:						
Total Interagency Transfers	22,283,292	26,279,103	28,099,783	24,432,274	22,053,732	(6,046,051)
Fees and Self-generated Revenues	920,842	1,533,421	1,506,453	1,215,790	1,093,383	(413,070)
Statutory Dedications	53,841,338	65,261,595	65,219,264	64,495,807	42,942,072	(22,277,192)
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	22,851,075	38,010,677	37,737,086	81,328,948	44,202	(37,692,884)
Total Means of Financing	\$ 279,538,988	\$ 316,636,061	\$ 315,322,618	\$ 378,017,837	\$ 113,347,287	\$ (201,975,331)
Expenditures & Request:						
Louisiana School for the Visually Impaired	\$ 8,867,952	\$ 9,865,423	\$ 10,053,183	\$ 9,322,060	\$ 8,271,848	\$ (1,781,335)
Louisiana School for the Deaf	20,308,965	21,695,995	22,434,647	22,745,580	21,458,918	(975,729)
Louisiana Special Education Center	15,214,805	16,018,082	16,121,609	16,059,323	15,675,665	(445,944)
Louisiana School for Math, Science and the Arts	9,951,557	10,643,522	11,780,952	11,589,001	10,309,289	(1,471,663)
Office of Student Financial Assistance	172,205,925	198,803,196	195,342,826	259,546,929	0	(195,342,826)
Louisiana Educational TV Authority	10,006,084	10,492,547	10,627,888	9,115,960	9,031,249	(1,596,639)
Board of Elementary & Secondary Education	37,599,325	43,153,392	43,119,531	44,061,197	43,790,533	671,002
New Orleans Center for the Creative Arts	5,384,375	5,963,904	5,841,982	5,577,787	4,809,785	(1,032,197)
Total Expenditures & Request	\$ 279,538,988	\$ 316,636,061	\$ 315,322,618	\$ 378,017,837	\$ 113,347,287	\$ (201,975,331)
Authorized Full-Time Equivalents:						
Classified	639	628	617	617	492	(125)
Unclassified	384	393	393	393	314	(79)
Total FTEs	1,023	1,021	1,010	1,010	806	(204)



19B-651 — Louisiana School for the Visually Impaired



Agency Description

The mission of the Louisiana School for the Visually Impaired (LSVI) is to provide educational opportunities for children and youth who are visually impaired, including those with additional disabilities, to develop the vocational, personal and social skills necessary to lead satisfying and productive lives.

The goal of the Louisiana School for the Visually Impaired is to assure a safe, creative, and comprehensive learning environment that will maximize the full potential of its students and resources.

LSVI has three programs: Administration/Support Services Program, Instructional Services Program, and the Residential Services Program. The Louisiana School for the Visually Impaired (LSVI), located in Baton Rouge, provides elementary and secondary education for visually handicapped children 3-21 years of age. The school is under the jurisdiction of the State Board of Elementary and Secondary Education and is operated by a superintendent appointed by the board.

For additional information, see:

[Louisiana School for the Visually Impaired](#)

Louisiana School for the Visually Impaired Budget Summary

	Prior Year Actuals FY 2007-2008	Enacted FY 2008-2009	Existing Oper Budget as of 2/1/09	Continuation FY 2009-2010	Recommended FY 2009-2010	Total Recommended Over/Under EOB
Means of Financing:						
State General Fund (Direct)	\$ 7,899,693	\$ 8,143,962	\$ 8,331,722	\$ 7,965,799	\$ 6,915,218	\$ (1,416,504)
State General Fund by:						
Total Interagency Transfers	881,486	1,208,881	1,208,881	1,268,681	1,268,681	59,800
Fees and Self-generated Revenues	10,000	10,000	10,000	10,000	10,000	0
Statutory Dedications	76,773	502,580	502,580	77,580	77,949	(424,631)
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 2007-2008	Enacted FY 2008-2009	Existing Oper Budget as of 2/1/09	Continuation FY 2009-2010	Recommended FY 2009-2010	Total Recommended Over/Under EOB
Total Means of Financing	\$ 8,867,952	\$ 9,865,423	\$ 10,053,183	\$ 9,322,060	\$ 8,271,848	\$ (1,781,335)
Expenditures & Request:						
Administration / Support Services	\$ 2,051,069	\$ 2,712,086	\$ 2,847,628	\$ 2,329,190	\$ 1,932,461	\$ (915,167)
Instructional Services	5,051,095	5,449,215	5,493,614	5,230,980	4,679,410	(814,204)
Residential Services	1,765,788	1,704,122	1,711,941	1,761,890	1,659,977	(51,964)
Total Expenditures & Request	\$ 8,867,952	\$ 9,865,423	\$ 10,053,183	\$ 9,322,060	\$ 8,271,848	\$ (1,781,335)
Authorized Full-Time Equivalents:						
Classified	57	48	48	48	38	(10)
Unclassified	56	61	61	61	58	(3)
Total FTEs	113	109	109	109	96	(13)



651_1000 — Administration / Support Services

Program Authorization: R.S. 17:4.1, P.L. 94-142

Program Description

The mission of the Administration/Support Services program is to provide the support services for the Instructional and Residential Services Programs.

The goals of the Administration/Support Services Program are:

- I. Provide the direction needed to operate and maintain all functions necessary for the efficient operation of the school.
- II. Provide for related services required under state and federal law and to provide for all blindness adaptation skills unique to this school, and to serve as the premier resource center for all local education agencies.
- III. Provide statewide pupil appraisal and evaluation services.

The Administration/Support Services Program provides the administrative direction and support services essential for the effective delivery of direct services and other various programs being conducted by the school. These services are primarily grouped in the administrative category and 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.

Administration / Support Services Budget Summary

	Prior Year Actuals FY 2007-2008	Enacted FY 2008-2009	Existing Oper Budget as of 2/1/09	Continuation FY 2009-2010	Recommended FY 2009-2010	Total Recommended Over/Under EOB
Means of Financing:						
State General Fund (Direct)	\$ 2,051,069	\$ 2,287,086	\$ 2,422,628	\$ 2,329,190	\$ 1,932,461	\$ (490,167)
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	0	425,000	425,000	0	0	(425,000)
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
Total Means of Financing	\$ 2,051,069	\$ 2,712,086	\$ 2,847,628	\$ 2,329,190	\$ 1,932,461	\$ (915,167)
Expenditures & Request:						
Personal Services	\$ 1,098,661	\$ 1,272,261	\$ 1,272,261	\$ 1,277,857	\$ 1,005,570	\$ (266,691)
Total Operating Expenses	642,749	709,801	715,682	721,247	597,301	(118,381)



Administration / Support Services Budget Summary

	Prior Year Actuals FY 2007-2008	Enacted FY 2008-2009	Existing Oper Budget as of 2/1/09	Continuation FY 2009-2010	Recommended FY 2009-2010	Total Recommended Over/Under EOB
Total Professional Services	15,330	21,769	21,769	21,769	21,769	0
Total Other Charges	210,400	191,455	191,455	302,436	301,940	110,485
Total Acq & Major Repairs	83,929	516,800	646,461	5,881	5,881	(640,580)
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 2,051,069	\$ 2,712,086	\$ 2,847,628	\$ 2,329,190	\$ 1,932,461	\$ (915,167)
Authorized Full-Time Equivalents:						
Classified	21	18	18	18	9	(9)
Unclassified	3	4	4	4	4	0
Total FTEs	24	22	22	22	13	(9)

Source of Funding

This program is funded with State General Fund, Interagency Transfers, Fees and Self generated Revenues, and Statutory Dedication.

Administration / Support Services Statutory Dedications

Fund	Prior Year Actuals FY 2007-2008	Enacted FY 2008-2009	Existing Oper Budget as of 2/1/09	Continuation FY 2009-2010	Recommended FY 2009-2010	Total Recommended Over/Under EOB
Overcollections Fund	\$ 0	\$ 425,000	\$ 425,000	\$ 0	\$ 0	\$ (425,000)

Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 135,542	\$ 135,542	0	Mid-Year Adjustments (BA-7s):
\$ 2,422,628	\$ 2,847,628	22	Existing Oper Budget as of 2/1/09
Statewide Major Financial Changes:			
\$ 13,094	\$ 13,094	0	Annualize Classified State Employee Merits
\$ 18,488	\$ 18,488	0	Classified State Employees Merit Increases
\$ 2,539	\$ 2,539	0	Group Insurance for Active Employees
\$ (28,525)	\$ (28,525)	0	Group Insurance Base Adjustment
\$ (80,877)	\$ (80,877)	0	Attrition Adjustment
\$ (85,919)	\$ (510,919)	0	Non-Recurring Acquisitions & Major Repairs
\$ (135,542)	\$ (135,542)	0	Non-recurring Carryforwards
\$ 104,727	\$ 104,727	0	Risk Management



Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
\$ 6,239	\$ 6,239	0	Legislative Auditor Fees
\$ (481)	\$ (481)	0	UPS Fees
Non-Statewide Major Financial Changes:			
\$ (18,200)	\$ (18,200)	0	This adjustment reduces acquisitions. Efficiencies were discovered in this category, primarily with gasoline purchases and supplies.
\$ (9,131)	\$ (9,131)	0	This line item normally pay overtime for maintenance and custodial departments to work certain LSVI weekends to strip and wax floors in dorms, infirmary, cafeteria, and school buildings. Due to a decrease in regular maintenance schedule, efficiencies were discovered.
\$ (109,877)	\$ (109,877)	(8)	This adjustment is associated with an elimination of five (5) maintenance positions and three (3) custodial positions. LSVI will bid for contractual services to outside vendors. These positions are currently filled and the services will be provided by the contractors.
\$ (4,800)	\$ (4,800)	0	This adjustment represents an anticipated savings in electricity by not heating the pool. Due to scheduled renovation of the pool, efficiencies were discovered in this category.
\$ (63,681)	\$ (63,681)	(1)	This adjustment eliminates a position in Human Resources. The agency will use existing staff to perform this function.
\$ (20,000)	\$ (20,000)	0	This is a reduction in HVAC maintenance and plumbing contracts. The agency will reduce HVAC maintenance from twice a year to once a year and a reduction in contracts to emergency situations only.
\$ (23,721)	\$ (23,721)	0	This adjustment eliminates hired security guards. LSVI classified will provide safety services.
\$ (14,500)	\$ (14,500)	0	Reduce level of equipment maintenance on items such as pumps, boilers, washers, dryers, commercial freezers, stoves, dishwashers, coolers, steam tables, etc. Due to efficiencies in maintaining equipment maintenance, the agency will generate savings in this category.
\$ (5,000)	\$ (5,000)	0	This adjustment is a reduction in student travel. Due to anticipated decrease in student enrollment, the agency will generate savings in this category.
\$ (35,000)	\$ (35,000)	0	This adjustment is a reduction in cleaning supplies. The agency will reduce purchase of cleaning supplies and supply items purchased for classroom use such as hand sanitizer.
\$ 1,932,461	\$ 1,932,461	13	Recommended FY 2009-2010
\$ 0	\$ 0	0	Less Hurricane Disaster Recovery Funding
\$ 1,932,461	\$ 1,932,461	13	Base Executive Budget FY 2009-2010
\$ 1,932,461	\$ 1,932,461	13	Grand Total Recommended

Professional Services

Amount	Description
\$4,399	Architectural Fees
\$5,011	Various Medical Services
\$9,083	Miscellaneous (O&M Specialist)



Professional Services (Continued)

Amount	Description
\$3,276	Miscellaneous maintenance services(consulting, carpentry, CDL Training
\$21,769	TOTAL PROFESSIONAL SERVICES

Other Charges

Amount	Description
	Other Charges:
	This program does not have funding for Other Charges for Fiscal Year 2009-2010
\$0	SUB-TOTAL OTHER CHARGES
	Interagency Transfers:
\$14,535	Office of Telecommunication Management - Communication and Service Fees
\$20,489	Office of Telecommunication Management - Telephone Fees
\$6,239	Legislative Auditor Fees
\$259,927	Office of Risk Management - Insurance
\$750	State Printing Fees
\$301,940	SUB-TOTAL INTERAGENCY TRANSFERS
\$301,940	TOTAL OTHER CHARGES

Acquisitions and Major Repairs

Amount	Description
\$5,881	Replacement Equipment
\$5,881	SUB-TOTAL ACQUISITIONS
\$0	This program does not have funding for Major Repairs for Fiscal Year 2009-2010
\$0	SUB-TOTAL MAJOR REPAIRS
\$5,881	TOTAL ACQUISITIONS AND MAJOR REPAIRS

Performance Information

1. (KEY) By 2013, the Administration/Support Services Program costs, excluding Capital Outlay Projects, as a percentage of the total school expenditures 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 Administration/Support 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

Level	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2007-2008	Actual Yearend Performance FY 2007-2008	Performance Standard as Initially Appropriated FY 2008-2009	Existing Performance Standard FY 2008-2009	Performance At Continuation Budget Level FY 2009-2010	Performance At Executive Budget Level FY 2009-2010
K	Administration/Support Services program percentage of total expenditures (LAPAS CODE - 8313)	22.9%	23.1%	29.1%	29.1%	24.1%	30.5%
K	Administration/Support Services program cost per student (LAPAS CODE - 4486)	\$ 3,585	\$ 2,990	\$ 4,833	\$ 4,833	\$ 4,589	\$ 3,960
Administrative/Support Services cost divided by service load (total of on-campus + off-campus students)							
K	Total number of students (service load) (LAPAS CODE - 4490)	445	686	600	600	680	585
S	Number of students on-campus (LAPAS CODE - 9680)	95	105	100	100	105	85
S	Number of students off-campus (LAPAS CODE - 9681)	350	581	500	500	575	500

Administration / Support Services General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2003-2004	Prior Year Actual FY 2004-2005	Prior Year Actual FY 2005-2006	Prior Year Actual FY 2006-2007	Prior Year Actual FY 2007-2008
Average number of students per Administrative/Support Staff (LAPAS CODE - 14647)	18.8	25.1	18.8	26.1	28.6
Percentage of students on campus more than six hours per day (LAPAS CODE - 12646)	18.9%	18.6%	18.9%	19.6%	15.3%
Cost per LSVI student (total-all programs) (LAPAS CODE - 12647)	\$ 18,107	\$ 18,574	\$ 18,107	\$ 15,287	\$ 12,927



651_2000 — Instructional Services

Program Authorization: R.S. 17:4.1 and P.L. 94-142

Program Description

The mission of the Instructional Services Program is to provide 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 goal of the Instructional Services 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 Instructional Services Program consists of the Elementary Department, Special Needs Educational Program, Junior High School, Senior High School, Physical Education Department, and Community Based Instruction Department.

All educational departments have the responsibility for providing children who are blind or visually impaired with the necessary tools to achieve academically, socially, and physically compared to their sighted counterparts. This is accomplished by providing a total learning environment, which will prepare students for post-secondary education or to assume a responsible place in the working society.

Other components of the Instructional Services Program are the Statewide Assessment Center and the Outreach and Mobility Services Department. The statewide assessment center evaluates children ages birth to 21 years of age, and offers related support services to teachers statewide in the use of equipment designed for use by the blind or visually impaired, as well as offering assistance in the field of orientation and mobility.

Instructional Services Budget Summary

	Prior Year Actuals FY 2007-2008	Enacted FY 2008-2009	Existing Oper Budget as of 2/1/09	Continuation FY 2009-2010	Recommended FY 2009-2010	Total Recommended Over/Under EOB
Means of Financing:						
State General Fund (Direct)	\$ 4,092,836	\$ 4,186,754	\$ 4,231,153	\$ 3,968,519	\$ 3,416,580	\$ (814,573)
State General Fund by:						
Total Interagency Transfers	881,486	1,184,881	1,184,881	1,184,881	1,184,881	0
Fees and Self-generated Revenues	0	0	0	0	0	0
Statutory Dedications	76,773	77,580	77,580	77,580	77,949	369
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
Total Means of Financing	\$ 5,051,095	\$ 5,449,215	\$ 5,493,614	\$ 5,230,980	\$ 4,679,410	\$ (814,204)



Instructional Services Budget Summary

	Prior Year Actuals FY 2007-2008	Enacted FY 2008-2009	Existing Oper Budget as of 2/1/09	Continuation FY 2009-2010	Recommended FY 2009-2010	Total Recommended Over/Under EOB
Expenditures & Request:						
Personal Services	\$ 3,993,885	\$ 4,337,870	\$ 4,337,870	\$ 4,311,576	\$ 3,979,696	\$ (358,174)
Total Operating Expenses	322,420	653,924	653,924	603,906	441,924	(212,000)
Total Professional Services	9,226	10,412	10,412	10,508	10,412	0
Total Other Charges	33,136	147,009	147,009	204,990	147,378	369
Total Acq & Major Repairs	692,428	300,000	344,399	100,000	100,000	(244,399)
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 5,051,095	\$ 5,449,215	\$ 5,493,614	\$ 5,230,980	\$ 4,679,410	\$ (814,204)
Authorized Full-Time Equivalents:						
Classified	3	3	3	3	2	(1)
Unclassified	52	52	52	52	49	(3)
Total FTEs	55	55	55	55	51	(4)

Source of Funding

This program is funded with State General Fund, Interagency Transfers, and Statutory Dedications from the Education Excellence Fund per R.S. 39:98.1.C. 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; for Professional Improvement Program (PIPS) funds to pay the PIPS increment earned by certified teachers; and from the State Board of Elementary and Secondary Education to increase student learning in academic/vocational areas by providing specialized services.

Instructional Services Statutory Dedications

Fund	Prior Year Actuals FY 2007-2008	Enacted FY 2008-2009	Existing Oper Budget as of 2/1/09	Continuation FY 2009-2010	Recommended FY 2009-2010	Total Recommended Over/Under EOB
Education Excellence Fund	\$ 76,773	\$ 77,580	\$ 77,580	\$ 77,580	\$ 77,949	\$ 369



Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 44,399	\$ 44,399	0	Mid-Year Adjustments (BA-7s):
\$ 4,231,153	\$ 5,493,614	55	Existing Oper Budget as of 2/1/09
Statewide Major Financial Changes:			
\$ 1,957	\$ 1,957	0	Annualize Classified State Employee Merits
\$ 1,633	\$ 1,633	0	Classified State Employees Merit Increases
\$ 6,684	\$ 6,684	0	Group Insurance for Active Employees
\$ 8,445	\$ 8,445	0	Group Insurance for Retirees
\$ (45,013)	\$ (45,013)	0	Group Insurance Base Adjustment
\$ (107,499)	\$ (107,499)	0	Attrition Adjustment
\$ 0	\$ 100,000	0	Acquisitions & Major Repairs
\$ (200,000)	\$ (300,000)	0	Non-Recurring Acquisitions & Major Repairs
\$ (44,399)	\$ (44,399)	0	Non-recurring Carryforwards
Non-Statewide Major Financial Changes:			
\$ 0	\$ 369	0	Adjusts budget authority to provide proper funding from the Education Excellence Fund to reflect the Revenue Estimating Conference forecast.
\$ (150,000)	\$ (150,000)	0	This adjustment is a decrease in Braille and large print textbooks purchased for on-campus classes. Students will use current supply of text books. New books will not be ordered.
\$ (38,993)	\$ (38,993)	(1)	Employee currently assigned to the Instructional Materials Center to process Braille and large print book requests from parishes. The agency will use existing staff to perform this function.
\$ (131,000)	\$ (131,000)	(2)	This adjustment is associated with eliminating two positions which includes a Specialist and Psychologist. These positions are currently vacant and are not critical to the agency's operations.
\$ (12,000)	\$ (12,000)	0	This adjustment is associated with eliminating funding of camps that are one of the primary ways to educate parents and teachers of visually impaired students about all of the services offered on-campus and through outreach services. Efficiencies were discovered in this category.
\$ (54,388)	\$ (54,388)	(1)	This adjustment is associated with the elimination of one full-time WAE position and one part-time clerk position. The agency will use existing staff to perform the duties associated with these positions.



Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
\$ (50,000)	\$ (50,000)	0	This adjustment is associated with the reduction of parents being reimbursed for student transportation costs. Due to a reduction in student travel, efficiencies were discovered in this category.
\$ 3,416,580	\$ 4,679,410	51	Recommended FY 2009-2010
\$ 0	\$ 0	0	Less Hurricane Disaster Recovery Funding
\$ 3,416,580	\$ 4,679,410	51	Base Executive Budget FY 2009-2010
\$ 3,416,580	\$ 4,679,410	51	Grand Total Recommended

Professional Services

Amount	Description
\$10,412	Miscellaneous consultant and architect contracts
\$10,412	TOTAL PROFESSIONAL SERVICES

Other Charges

Amount	Description
	Other Charges:
\$23,190	Teacher Tuition - Funded by Grants
\$124,188	Student Transportation
\$147,378	SUB-TOTAL OTHER CHARGES
	Interagency Transfers:
	This program does not have funding for Interagency Transfers for Fiscal Year 2009-2010
\$0	SUB-TOTAL INTERAGENCY TRANSFERS
\$147,378	TOTAL OTHER CHARGES

Acquisitions and Major Repairs

Amount	Description
\$100,000	Replacement Equipment
\$100,000	SUB-TOTAL ACQUISITIONS
	This program does not have funding for Major Repairs for Fiscal Year 2009-2010.
\$0	SUB-TOTAL MAJOR REPAIRS
\$100,000	TOTAL ACQUISITIONS AND MAJOR REPAIRS



Performance Information

1. (KEY) By 2013, 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 2007-2008	Actual Yearend Performance FY 2007-2008	Performance Standard as Initially Appropriated FY 2008-2009	Existing Performance Standard FY 2008-2009	Performance At Continuation Budget Level FY 2009-2010	Performance At Executive Budget Level FY 2009-2010
K	Percentage of students achieving 80% of IEP objectives (LAPAS CODE - 4491)	80%	78%	80%	80%	80%	80%
K	Number of students achieving 80% of IEP objectives (LAPAS CODE - 8316)	76	73	80	80	80	68
K	Number of students having an IEP (LAPAS CODE - 8318)	95	94	100	100	105	85
K	Percentage of ESYP students that achieve at least two of their four ESYP objectives (LAPAS CODE - 14648)	80%	98%	80%	80%	80%	80%
S	Number of students served without an IEP (LAPAS CODE - 9682)	350	581	500	500	575	500
S	Instructional services program cost per student (LAPAS CODE - 4499)	\$ 11,889	\$ 7,363	\$ 8,547	\$ 8,547	\$ 9,287	\$ 6,566
This indicator reflects Instructional Services Program expenditures divided by service load (on-campus + off-campus students).							
S	Number of students participating in the ESYP Program (LAPAS CODE - 14649)	80	89	80	80	85	30



2. (KEY) To have 50% of the students exiting the Instructional Services Program enter the workforce, internships, post-secondary/vocational programs, sheltered workshops, group homes or working towards the completion of requirements for a state diploma by the year 2013.

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 2007-2008	Actual Yearend Performance FY 2007-2008	Performance Standard as Initially Appropriated FY 2008-2009	Existing Performance Standard FY 2008-2009	Performance At Continuation Budget Level FY 2009-2010	Performance At Executive Budget Level FY 2009-2010
		K Percentage of eligible students who entered the workforce, internships, post-secondary/vocational programs, sheltered workshops, group homes or working towards the requirement for a state diploma (LAPAS CODE - 8320)	50%	67%	50%	50%	50%
K Number of students who entered the workforce, internships, post-secondary/vocational programs, sheltered workshops, group homes or working towards the requirements for a state diploma (LAPAS CODE - 8321)	3	2	4	4	4	3	
K Number of students exiting high school through graduation (LAPAS CODE - 4495)	3	3	7	7	7	6	



3. (KEY) To adopt the Louisiana Educational Assessment Program for the 21st Century (LEAP 21) such that at least 20% of students tested in grades 4 and 8 will score "Approaching Basic" or above and 30% of seniors will pass by 2013, or to adopt the LEAP Alternate Assessment such that at least 75% of students will advance at least three points in 10 of the 20 target areas.

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 2007-2008	Actual Yearend Performance FY 2007-2008	Performance Standard as Initially Appropriated FY 2008-2009	Existing Performance Standard FY 2008-2009	Performance At Continuation Budget Level FY 2009-2010	Performance At Executive Budget Level FY 2009-2010
K	Percentage of students in grades 4 and 8 who scored "Approaching Basic" or above on all components (LAPAS CODE - 9683)	20%	30%	20%	20%	20%	20%
K	Percentage of students in grades 4 and 8 who scored "Approaching Basic" or above on 1-3 components (LAPAS CODE - 9684)	80%	70%	80%	80%	80%	80%
K	Percentage of students assessed in grades 3-12 that advanced at least three points on the scoring rubric in 10 of the 20 target areas (LAPAS CODE - 14650)	75.0%	50.0%	75.0%	75.0%	75.0%	100.0%
S	Number of students in Grades 4 and 8 taking the LEAP Test (LAPAS CODE - 9685)	7	10	4	4	5	4
K	Percentage of Seniors (exiting students) who passed all components (LAPAS CODE - 9686)	50%	100%	100%	100%	50%	100%
K	Percentage of Seniors (exiting students) who passed 1-4 components (LAPAS CODE - 9687)	50%	50%	50%	50%	50%	50%
K	Percentage of students in high school passing all components (LAPAS CODE - 9688)	30%	45%	30%	30%	30%	30%



Performance Indicators (Continued)

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2007-2008	Actual Yearend Performance FY 2007-2008	Performance Standard as Initially Appropriated FY 2008-2009	Existing Performance Standard FY 2008-2009	Performance At Continuation Budget Level FY 2009-2010	Performance At Executive Budget Level FY 2009-2010
K	Percentage of students in high school passing 1-3 components (LAPAS CODE - 9689)	70%	36%	70%	70%	70%	70%
S	Number of seniors taking the LEAP/GEE test (LAPAS CODE - 9690)	1	2	7	7	7	6
S	Number of students in high school taking the LEAP test (LAPAS CODE - 9691)	7	11	16	16	16	16
S	Number of students in grades 3-12 taking the LEAP Alternate Test (LAPAS CODE - 14652)	30	18	22	22	22	5

4. (KEY) By 2013, the Louisiana Instructional Materials Center (LIMC) will fill at least 80% of the requests received from patrons of the LIMC for Braille, large print, 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 2007-2008	Actual Yearend Performance FY 2007-2008	Performance Standard as Initially Appropriated FY 2008-2009	Existing Performance Standard FY 2008-2009	Performance At Continuation Budget Level FY 2009-2010	Performance At Executive Budget Level FY 2009-2010
K	Percentage of filled orders received from patrons of the LIMC annually (LAPAS CODE - 14653)	80%	91%	80%	80%	80%	80%



Instructional Services General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2003-2004	Prior Year Actual FY 2004-2005	Prior Year Actual FY 2005-2006	Prior Year Actual FY 2006-2007	Prior Year Actual FY 2007-2008
Student enrollment (regular term) (LAPAS CODE - 12892)	64	56	64	92	105
LSVI on-campus enrollment students only.					
Total number of classroom teachers (LAPAS CODE - 12892)	17	17	17	21	20
Average number of students per teacher (LAPAS CODE - 14657)	3.8	3.5	3.8	4.4	5.3
LSVI on-campus enrollment students only.					
Graduations - diploma (LAPAS CODE - 12895)	0	0	0	1	2
Graduations - certificate (LAPAS CODE - 12896)	0	2	0	0	1
Assessment center percentage of total instruction program budget (LAPAS CODE - 12897)	9.5%	10.8%	9.5%	7.1%	4.7%
Instructional Services program percentage of total budget (LAPAS CODE - 12898)	52.0%	53.6%	52.0%	57.8%	56.9%



651_3000 — Residential Services

Program Authorization: R.S. 17:4.1 and P.L. 94-142

Program Description

The mission of the Residential Services Program is to provide services to residential children who are blind, visually impaired and multi-disabled, 3-21 years of age, a pleasant, safe and caring environment in which students can learn and live.

The goal of the Residential Services Program is to provide training through guiding and demonstrating appropriate behaviors to obtain independence according to objectives outlined in the Independent Living Plan.

The Residential Services Program provides childcare, social education and recreational activities designed to simulate a home-like atmosphere while concurrently reinforcing the programs. Included in this program are child care services, social education and recreational activities, and 24-hour medical and nursing care for all students enrolled in the School for the Visually Impaired (LSVI). The after school program provides experiences, which are ordinarily home, church and community activities, during out-of-school time. Further, dormitory personnel assist students in developing independence in six life domains: personal hygiene, management, social skills, physical/emotional fitness, and intellectual/study skills.

Residential Services Budget Summary

	Prior Year Actuals FY 2007-2008	Enacted FY 2008-2009	Existing Oper Budget as of 2/1/09	Continuation FY 2009-2010	Recommended FY 2009-2010	Total Recommended Over/Under EOB
Means of Financing:						
State General Fund (Direct)	\$ 1,755,788	\$ 1,670,122	\$ 1,677,941	\$ 1,668,090	\$ 1,566,177	\$ (111,764)
State General Fund by:						
Total Interagency Transfers	0	24,000	24,000	83,800	83,800	59,800
Fees and Self-generated Revenues	10,000	10,000	10,000	10,000	10,000	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	\$ 1,765,788	\$ 1,704,122	\$ 1,711,941	\$ 1,761,890	\$ 1,659,977	\$ (51,964)
Expenditures & Request:						
Personal Services	\$ 1,349,165	\$ 1,315,379	\$ 1,315,379	\$ 1,385,600	\$ 1,346,112	\$ 30,733
Total Operating Expenses	180,373	213,343	221,162	192,199	137,846	(83,316)
Total Professional Services	72,984	76,681	76,681	79,165	71,681	(5,000)
Total Other Charges	2,367	36,719	36,719	37,307	36,719	0
Total Acq & Major Repairs	160,899	62,000	62,000	67,619	67,619	5,619
Total Unallotted	0	0	0	0	0	0



Residential Services Budget Summary

	Prior Year Actuals FY 2007-2008	Enacted FY 2008-2009	Existing Oper Budget as of 2/1/09	Continuation FY 2009-2010	Recommended FY 2009-2010	Total Recommended Over/Under EOB
Total Expenditures & Request	\$ 1,765,788	\$ 1,704,122	\$ 1,711,941	\$ 1,761,890	\$ 1,659,977	\$ (51,964)
Authorized Full-Time Equivalents:						
Classified	33	27	27	27	27	0
Unclassified	1	5	5	5	5	0
Total FTEs	34	32	32	32	32	0

Source of Funding

This program is funded with State General Fund, Fees and Self-generated Revenues, and Interagency Transfers. 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; for Professional Improvement Program funds to pay the PIPS increment earned by certified teachers; and from the State Board of Elementary and Secondary Education to increase student learning in academic/vocational areas by providing specialized services.

Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 7,819	\$ 7,819	0	Mid-Year Adjustments (BA-7s):
\$ 1,677,941	\$ 1,711,941	32	Existing Oper Budget as of 2/1/09
Statewide Major Financial Changes:			
22,331	22,331	0	Annualize Classified State Employee Merits
20,567	20,567	0	Classified State Employees Merit Increases
2,785	2,785	0	Group Insurance for Active Employees
0	59,800	0	Acquisitions & Major Repairs
(54,181)	(54,181)	0	Non-Recurring Acquisitions & Major Repairs
(7,819)	(7,819)	0	Non-recurring Carryforwards
Non-Statewide Major Financial Changes:			
(15,000)	(15,000)	0	This adjustment is a reduction in during school and after school activities. Due to a reduction in field trips, atheletic competitions, and after school outings, efficiencies were discovered in this category.
(20,100)	(20,100)	0	This adjustment is based on a reduction in food purchased. Efficiencies were identified in this area.
(17,235)	(17,235)	0	This adjustment is a reduction in the need for WAE employees in the dorms. Efficiencies were discovered in the department due to a decrease in need for WAE employees in the dorms.
(8,612)	(8,612)	0	This adjustment is associated with the elimination of two WAE life guard positions and the closure of the pool for renovations.



Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
(13,641)	(13,641)	0	This adjustment is associated with a reduction in overtime in the dormitories and infirmary. Efficiencies were identified in this category.
(15,859)	(15,859)	0	This adjustment is a reduction in educational supplies for dormitories, medical supplies for the infirmary, and dormitory snacks. Efficiencies were identified in this area..
(5,000)	(5,000)	0	This adjustment is a reduction in funding for an ophthalmologist, pediatrician, physical therapist, and LSU psychology department professional contracts. Efficiencies were identified in this area.
\$ 1,566,177	\$ 1,659,977	32	Recommended FY 2009-2010
\$ 0	\$ 0	0	Less Hurricane Disaster Recovery Funding
\$ 1,566,177	\$ 1,659,977	32	Base Executive Budget FY 2009-2010
\$ 1,566,177	\$ 1,659,977	32	Grand Total Recommended

Professional Services

Amount	Description
\$35,843	Various Medical Services (Occupational Therapy, Physical Therapy, and Behavioral Analysis services for students
\$35,838	Various Consulting Services (Pediatric, Ophthalmology, and In Service Training services for students
\$71,681	TOTAL PROFESSIONAL SERVICES

Other Charges

Amount	Description
	Other Charges:
\$36,719	Student Transportation
\$36,719	SUB-TOTAL OTHER CHARGES
	Interagency Transfers:
	This program does not have funding for Interagency Transfers for Fiscal Year 2009-2010
\$0	SUB-TOTAL INTERAGENCY TRANSFERS
\$36,719	TOTAL OTHER CHARGES

Acquisitions and Major Repairs

Amount	Description
\$67,619	Replacement Equipment
\$67,619	SUB-TOTAL ACQUISITIONS



Acquisitions and Major Repairs (Continued)

Amount	Description
\$0	This program does not have funding for Major Repairs for Fiscal Year 2009-2010
\$0	SUB-TOTAL MAJOR REPAIRS
\$67,619	TOTAL ACQUISITIONS AND MAJOR REPAIRS

Performance Information

1. (KEY) By 2013, 90% of residential students will show improvement in at least two of the six life domains (personal hygiene, household management, time management, social skills, physical/emotional fitness, and intellectual/study skills).

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 2007-2008	Actual Yearend Performance FY 2007-2008	Performance Standard as Initially Appropriated FY 2008-2009	Existing Performance Standard FY 2008-2009	Performance At Continuation Budget Level FY 2009-2010	Performance At Executive Budget Level FY 2009-2010
K	Percentage of students who showed improvement in at least two of the six life domains (LAPAS CODE - 8328)	90.0%	90.0%	90.0%	90.0%	90.0%	90.0%
K	Number of students who showed improvement in at least one of the six life domains (LAPAS CODE - 8329)	63	76	76	76	59	59
K	Total number of students served in the Residential Services Program (LAPAS CODE - 9692)	95	100	100	105	85	85



Performance Indicators (Continued)

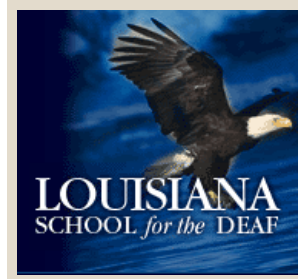
L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2007-2008	Actual Yearend Performance FY 2007-2008	Performance Standard as Initially Appropriated FY 2008-2009	Existing Performance Standard FY 2008-2009	Performance At Continuation Budget Level FY 2009-2010	Performance At Executive Budget Level FY 2009-2010
S	Number of residential students (LAPAS CODE - 4506)	70	80	80	80	65	65
S	Number of day students served after school (LAPAS CODE - 4507)	25	20	20	25	20	20
S	Number of residential dorm staff (LAPAS CODE - 8331)	20	18	18	20	16	16
S	Residential cost per student (LAPAS CODE - 4504)	\$ 23,297	\$ 16,736	\$ 16,736	\$ 22,022	\$ 16,995	\$ 16,995

Residential Services General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2003-2004	Prior Year Actual FY 2004-2005	Prior Year Actual FY 2005-2006	Prior Year Actual FY 2006-2007	Prior Year Actual FY 2007-2008
Average number of students per Dorm Staff (day shift) (LAPAS CODE - 14655)	2.9	4.6	5.3	9.7	9.5
Average number of students per Dorm Staff (night shift) (LAPAS CODE - 14654)	8	8	8	9	10
Residential Services program percentage of total budget (LAPAS CODE - 12903)	24.6%	21.2%	18.9%	20.2%	19.0%
Number of students per residential staff (LAPAS CODE - 14656)	2	3	5	6	4



19B-653 — Louisiana School for the Deaf



Agency Description

The Louisiana School for the Deaf is mandated by the legislature of Louisiana to provide educational services to children who are hearing impaired and reside in the State of Louisiana and whose hearing loss is such as to preclude their making normal progress in regular classrooms of the public schools.

The mission of the Louisiana School for the Deaf is to be a school that exemplifies the highest standards of excellence in educating and training deaf and hard of hearing students to take their place in the workforce of the State.

The goals of LSD are for the Administrative/Support Services Program to provide the direction needed to operate and maintain all functions necessary for the efficient operations of the school, thereby supporting the Instructional/Educational Services Program as it provides the services necessary to educate children who are deaf and hard of hearing so that they may possess the necessary skills to become a self-sufficient adult in the mainstream of society at the same time that the Residential/Student Life Services Program will provide training through guiding and demonstrating appropriate behaviors relative to obtaining independent living skills.

LSD has three programs: Administration/Support Services Program, Instructional Services Program, and the Residential Services Program. LSD also includes an Auxiliary Account. The Student Snack Bar is the primary function of this account.

The Louisiana School for the Deaf (LSD), located on 116 acres of land in Baton Rouge, provides residential elementary and secondary educational services to children who are hearing impaired and whose hearing loss is such as to preclude their making normal progress in the regular public school system. 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 preparatory, elementary, secondary age students and special needs students, learning resource center, and various physical plant support and administrative buildings.

For additional information, see:

[Louisiana School for the Deaf](#)

Louisiana School for the Deaf Budget Summary

	Prior Year Actuals FY 2007-2008	Enacted FY 2008-2009	Existing Oper Budget as of 2/1/09	Continuation FY 2009-2010	Recommended FY 2009-2010	Total Recommended Over/Under EOB
Means of Financing:						
State General Fund (Direct)	\$ 19,000,311	\$ 19,840,524	\$ 19,943,247	\$ 20,207,984	\$ 18,920,940	\$ (1,022,307)
State General Fund by:						
Total Interagency Transfers	1,191,746	1,447,890	2,083,819	2,345,015	2,345,015	261,196
Fees and Self-generated Revenues	37,027	112,245	112,245	112,245	112,245	0
Statutory Dedications	79,881	295,336	295,336	80,336	80,718	(214,618)
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
Total Means of Financing	\$ 20,308,965	\$ 21,695,995	\$ 22,434,647	\$ 22,745,580	\$ 21,458,918	\$ (975,729)
Expenditures & Request:						
Administration / Support Services	\$ 5,850,484	\$ 6,426,181	\$ 6,426,181	\$ 6,449,482	\$ 5,855,470	\$ (570,711)
Instructional Services	9,746,257	10,178,454	10,814,383	11,105,050	10,908,304	93,921
Residential Services	4,711,676	5,076,360	5,179,083	5,176,048	4,680,144	(498,939)
Auxiliary Account	548	15,000	15,000	15,000	15,000	0
Total Expenditures & Request	\$ 20,308,965	\$ 21,695,995	\$ 22,434,647	\$ 22,745,580	\$ 21,458,918	\$ (975,729)
Authorized Full-Time Equivalents:						
Classified	158	147	147	147	120	(27)
Unclassified	137	143	143	143	139	(4)
Total FTEs	295	290	290	290	259	(31)



653_1000 — Administration / Support Services

Program Authorization: R.S. 17:1941 etseq.

Program Description

The mission of the Administration/Support Services Program is to provide support services for the Instructional and Residential Program.

The goal of the Administration/Support Services Program is to provide the direction needed to operate and maintain all functions necessary for the efficient operations of the School. The Administration/Support Services are those functions necessary to provide administrative direction and supportive services essential for the effective delivery of direct services and other various programs being conducted by the school. These services are primarily grouped into two main categories: administrative and school operations. The administrative category provides the following essential services: executive, personnel, accounting, purchasing, community education, school wide activity coordination, and planning and management. School operations include maintenance (security, custodial, general maintenance, laundry) and food service.

Administration / Support Services Budget Summary

	Prior Year Actuals FY 2007-2008	Enacted FY 2008-2009	Existing Oper Budget as of 2/1/09	Continuation FY 2009-2010	Recommended FY 2009-2010	Total Recommended Over/Under EOB
Means of Financing:						
State General Fund (Direct)	\$ 5,676,222	\$ 5,934,370	\$ 5,934,370	\$ 6,172,671	\$ 5,578,659	\$ (355,711)
State General Fund by:						
Total Interagency Transfers	174,131	275,811	275,811	275,811	275,811	0
Fees and Self-generated Revenues	131	1,000	1,000	1,000	1,000	0
Statutory Dedications	0	215,000	215,000	0	0	(215,000)
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
Total Means of Financing	\$ 5,850,484	\$ 6,426,181	\$ 6,426,181	\$ 6,449,482	\$ 5,855,470	\$ (570,711)
Expenditures & Request:						
Personal Services	\$ 3,922,514	\$ 4,253,547	\$ 4,253,547	\$ 4,393,360	\$ 3,624,854	\$ (628,693)
Total Operating Expenses	1,668,733	1,626,440	1,626,440	1,625,841	1,599,819	(26,621)
Total Professional Services	8,824	875	875	889	875	0
Total Other Charges	92,022	148,419	148,419	329,392	529,922	381,503
Total Acq & Major Repairs	158,391	396,900	396,900	100,000	100,000	(296,900)
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 5,850,484	\$ 6,426,181	\$ 6,426,181	\$ 6,449,482	\$ 5,855,470	\$ (570,711)



Administration / Support Services Budget Summary

	Prior Year Actuals FY 2007-2008	Enacted FY 2008-2009	Existing Oper Budget as of 2/1/09	Continuation FY 2009-2010	Recommended FY 2009-2010	Total Recommended Over/Under EOB
Authorized Full-Time Equivalents:						
Classified	65	64	64	64	48	(16)
Unclassified	7	7	7	7	5	(2)
Total FTEs	72	71	71	71	53	(18)

Source of Funding

This program is funded with State General Fund, Fees and Self-Generated Revenues, Statutory Dedications, and Interagency Transfers. The Fees and Self-Generated Revenues are generated through employee maintenance of collections, leadership training camp fees, athletic events and facility use fees, workshop registration fees, and grants. The Interagency Transfers are from the Department of Education for reimbursement of rental areas and other specific items necessary to house the Louisiana Center for Educational Technology program; and from the Department of Health and Hospitals for reimbursement of allowable expenditures in accordance with approved services delivered to eligible students.

Administration / Support Services Statutory Dedications

Fund	Prior Year Actuals FY 2007-2008	Enacted FY 2008-2009	Existing Oper Budget as of 2/1/09	Continuation FY 2009-2010	Recommended FY 2009-2010	Total Recommended Over/Under EOB
Overcollections Fund	\$ 0	\$ 215,000	\$ 215,000	\$ 0	\$ 0	\$(215,000)

Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	Mid-Year Adjustments (BA-7s):
\$ 5,934,370	\$ 6,426,181	71	Existing Oper Budget as of 2/1/09
Statewide Major Financial Changes:			
67,053	67,053	0	Annualize Classified State Employee Merits
27,186	27,186	0	Classified State Employees Merit Increases
10,138	10,138	0	Group Insurance for Active Employees
8,815	8,815	0	Group Insurance for Retirees
(138,037)	(138,037)	(4)	Personnel Reductions
0	100,000	0	Acquisitions & Major Repairs
(81,900)	(396,900)	0	Non-Recurring Acquisitions & Major Repairs
169,246	169,246	0	Risk Management
12,231	12,231	0	Legislative Auditor Fees
(1,954)	(1,954)	0	UPS Fees



Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
Non-Statewide Major Financial Changes:			
(428,489)	(428,489)	(14)	This adjustment would eliminate positions including maintenance, HVAC, carpenters, plumbers, grounds keepers, custodians and administrative assistants that are currently filled. The department will use contract services to perform the duties associated with these positions.
\$ 5,578,659	\$ 5,855,470	53	Recommended FY 2009-2010
\$ 0	\$ 0	0	Less Hurricane Disaster Recovery Funding
\$ 5,578,659	\$ 5,855,470	53	Base Executive Budget FY 2009-2010
\$ 5,578,659	\$ 5,855,470	53	Grand Total Recommended

Professional Services

Amount	Description
\$494	Graduation Speaker
\$381	Security Police for Homecoming Game and Graduation
\$875	TOTAL PROFESSIONAL SERVICES

Other Charges

Amount	Description
Other Charges:	
This program does not have funding for Other Charges for Fiscal Year 2009-2010.	
\$0	SUB-TOTAL OTHER CHARGES
Interagency Transfers:	
\$2,257	CPTP Fees
\$15,380	Civil Service Fees
\$16,364	Uniform Payroll System Fees
\$48,231	Legislative Auditor Fees
\$24,694	Department of Labor-Unemployment Insurance
\$5,588	Department of Public Safety- Employee Fingerprint Forms Processing
\$508	Division of Administration- Forms Management Fees
\$511	Department of Environmental Quality- Environmental Compliance Fees
\$813	State Fire Marshall- Boiler Inspection Fees
\$152	Department of Public Safety -Vehicle Registration
\$22,216	State Property Control - Various items purchased
\$5,588	Prison Enterprises- Various items purchased



Other Charges (Continued)

Amount	Description
\$2,845	Office of Finance & Support - Messenger Service
\$17,272	Office of Finance & Support- LEAF payments
\$25	Department of Agriculture- USDA Food & Pesticide storage cost
\$357,318	Miscellaneous
\$10,160	Office of Telecommunications-Telephone Services
\$529,922	SUB-TOTAL INTERAGENCY TRANSFERS
\$529,922	TOTAL OTHER CHARGES

Acquisitions and Major Repairs

Amount	Description
\$100,000	Replacement Equipment
\$100,000	SUB-TOTAL ACQUISITIONS
\$0	This program does not have funding for Major Repairs for Fiscal Year 2009-2010.
\$0	SUB-TOTAL MAJOR REPAIRS
\$100,000	TOTAL ACQUISITIONS AND MAJOR REPAIRS

Performance Information

1. (KEY) The Administration/Support Services Program costs as a percentage of the total school expenditures will not exceed 30%.

Children's Budget Link: This objective ties to the Children's Budget of the Administrative/Support Services Program to accomplish the same through 2009.

Human Resources Policies Beneficial to Women and Families Link: This objective links the Human Resources Policies Beneficial to Women and Families to the Administrative/Support Services Program to accomplish the same through 2009.

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 2007-2008	Actual Yearend Performance FY 2007-2008	Performance Standard as Initially Appropriated FY 2008-2009	Existing Performance Standard FY 2008-2009	Performance At Continuation Budget Level FY 2009-2010	Performance At Executive Budget Level FY 2009-2010
K	Administration/Support Services Program percentage of total expenditures (LAPAS CODE - 4509)	29.0%	29.0%	29.6%	29.4%	29.6%	29.6%
K	Cost per LSD student (total - all programs) (LAPAS CODE - 12943)	\$ 41,138	\$ 37,819	\$ 44,550	\$ 44,835	\$ 42,033	\$ 42,033
K	Total number of students (total all programs) (LAPAS CODE - 14671)	507	537	487	487	588	588



653_2000 — Instructional Services

Program Authorization: R.S. 17-4.1, 31-37, 348 and 1941 etseq; R.S. 39:1498.2(1); R.S. 46:2361-2372

Program Description

The mission of the Instructional Services Program is to provide educational services to children who are deaf, hard of hearing and multi-disabled, 0-21 years of age, a comprehensive quality educational program that prepares students for post-secondary training and/or the workforce.

The goal of the Instructional Services Program is to provide the services necessary to educate children who are deaf and hard of hearing so they may possess the necessary skills to become a self-sufficient adult in mainstream society.

The Instructional Services Program consists of the Parent Pupil Education Program, the Preparatory/Elementary Department, Special Needs Educational Program, Junior High School, Senior High School, Vocational Education Department, Physical Education and Health Department and Guidance and Counseling Services. The Parent Pupil Education Program educators are based in six district areas where they work with parents and children ages birth to 21 in homes, day care centers and schools. All other 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 post-secondary education to assume a responsible place in society as an independent, self-sufficient, responsible adult.

Another component of the Instructional Services Program is the Educational Support Services Division, which is an intensive core of specialized programs integrated to provide comprehensive educational services to the low incidence disabled population of people who are deaf, deaf multi-disabled and deaf blind from birth to 21 years of age throughout the State of Louisiana. The supportive services offered include comprehensive diagnostic psycho-social-educational assessments; student referral, placement and follow up services; mainstream activities; sign language instruction and evaluation; sign language interpreting services and training; integration of technology; and a service delivery system for disseminating media, materials, and equipment to students, parents, and public and non-public programs. The component departments within the Division include the Statewide Assessment Center for the Hearing Impaired; Admissions and Records; Sign Language/Interpreting Services; Information and Technology; and the Instructional Television/Media Center.

Instructional Services Budget Summary

	Prior Year Actuals FY 2007-2008	Enacted FY 2008-2009	Existing Oper Budget as of 2/1/09	Continuation FY 2009-2010	Recommended FY 2009-2010	Total Recommended Over/Under EOB
Means of Financing:						
State General Fund (Direct)	\$ 8,788,191	\$ 9,116,858	\$ 9,116,858	\$ 9,146,329	\$ 8,949,201	\$ (167,657)
State General Fund by:						
Total Interagency Transfers	864,228	905,015	1,540,944	1,802,140	1,802,140	261,196
Fees and Self-generated Revenues	13,957	76,245	76,245	76,245	76,245	0
Statutory Dedications	79,881	80,336	80,336	80,336	80,718	382



Instructional Services Budget Summary

	Prior Year Actuals FY 2007-2008	Enacted FY 2008-2009	Existing Oper Budget as of 2/1/09	Continuation FY 2009-2010	Recommended FY 2009-2010	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	\$ 9,746,257	\$ 10,178,454	\$ 10,814,383	\$ 11,105,050	\$ 10,908,304	\$ 93,921
Expenditures & Request:						
Personal Services	\$ 7,999,637	\$ 8,501,140	\$ 8,659,569	\$ 8,642,686	\$ 8,455,983	\$ (203,586)
Total Operating Expenses	372,909	563,361	505,452	511,386	505,452	0
Total Professional Services	137,627	138,810	421,810	425,354	421,810	0
Total Other Charges	626,549	654,403	646,912	647,859	647,294	382
Total Acq & Major Repairs	609,535	320,740	580,640	877,765	877,765	297,125
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 9,746,257	\$ 10,178,454	\$ 10,814,383	\$ 11,105,050	\$ 10,908,304	\$ 93,921
Authorized Full-Time Equivalents:						
Classified	7	6	6	6	4	(2)
Unclassified	116	113	113	113	111	(2)
Total FTEs	123	119	119	119	115	(4)

Source of Funding

This program is funded with State General Fund, Fees and Self-Generated Revenues, Interagency Transfers, and Statutory Dedications from the Education Excellence Fund per R.S. 39:98.1.C. The Fees and Self-Generated Revenues are generated through leadership training camp fees, athletic events and facility use fees, workshop registration fees, and grants. The Interagency Transfers are from the Department of Education for IDEA-B and Title IV funds to provide federal assistance for the education of children with disabilities; for Title II funds to provide math, science, and reading instruction; for Title IV funds for alcohol/chemical dependency education; for Professional Improvement Program (PIPS) funds to pay the PIPS increment earned by certified teachers; for Class Size Reduction funds to improve teacher quality; for LCET funds for reimbursement of rental areas and other specific items necessary to house the Louisiana Center for Educational Technology program; and from the Board of Elementary and Secondary Reading and Math Initiative to improve reading and math skills for students in K-3.

Instructional Services Statutory Dedications

Fund	Prior Year Actuals FY 2007-2008	Enacted FY 2008-2009	Existing Oper Budget as of 2/1/09	Continuation FY 2009-2010	Recommended FY 2009-2010	Total Recommended Over/Under EOB
Education Excellence Fund	\$ 79,881	\$ 80,336	\$ 80,336	\$ 80,336	\$ 80,718	\$ 382



Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 35,929	0	Mid-Year Adjustments (BA-7s):
\$ 9,116,858	\$ 10,814,383	119	Existing Oper Budget as of 2/1/09
Statewide Major Financial Changes:			
\$ 4,697	\$ 4,697	0	Annualize Classified State Employee Merits
\$ 5,348	\$ 5,348	0	Classified State Employees Merit Increases
\$ 13,873	\$ 13,873	0	Group Insurance for Active Employees
\$ 10,832	\$ 10,832	0	Group Insurance for Retirees
\$ (15,704)	\$ (15,704)	0	Group Insurance Base Adjustment
\$ (186,703)	\$ (186,703)	(4)	Personnel Reductions
\$ 0	\$ 817,865	0	Acquisitions & Major Repairs
\$ 0	\$ (520,740)	0	Non-Recurring Acquisitions & Major Repairs
Non-Statewide Major Financial Changes:			
\$ 0	\$ (35,929)	0	Non-recur one-time salary supplement for support workers.
\$ 0	\$ 382	0	Adjusts budget authority to provide proper funding from the Education Excellence Fund to reflect the Revenue Estimating Conference forecast.
\$ 8,949,201	\$ 10,908,304	115	Recommended FY 2009-2010
\$ 0	\$ 0	0	Less Hurricane Disaster Recovery Funding
\$ 8,949,201	\$ 10,908,304	115	Base Executive Budget FY 2009-2010
\$ 8,949,201	\$ 10,908,304	115	Grand Total Recommended

Professional Services

Amount	Description
\$12,215	Psychological Assessments
\$46,829	Psychologist Services
\$30,000	Psychiatrist-to provide clinical support and supervision to the counseling staff
\$83,217	Interpreters and Sign Language Instructors
\$49,149	National Deaf Academy - Educational program
\$200,000	State Level Funding Grant-to provide Professional services to LSD students who are disabled and gravely at risk.
\$400	In-service for drug/alcohol abuse
\$421,810	TOTAL PROFESSIONAL SERVICES



Other Charges

Amount	Description
	Other Charges:
\$24,581	Professional Improvement Program (PIP)
\$24,581	SUB-TOTAL OTHER CHARGES
	Interagency Transfers:
\$59,209	Office of Finance & Support Fees-LEAF Payments
\$563,504	Office of Risk Management - Insurance
\$622,713	SUB-TOTAL INTERAGENCY TRANSFERS
\$647,294	TOTAL OTHER CHARGES

Acquisitions and Major Repairs

Amount	Description
\$877,765	Replacement Equipment
\$877,765	SUB-TOTAL ACQUISITIONS
	This program does not have funding for Major Repairs for Fiscal Year 2009-2010
\$0	SUB-TOTAL MAJOR REPAIRS
\$877,765	TOTAL ACQUISITIONS AND MAJOR REPAIRS

Performance Information

- (KEY) To have 80% of the school's students who participate in LEAP Alternate Assessment 1 (LAA 1) making satisfactory progress towards achieving at least 70% 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 2009.

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 2009.

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 2009.

Performance Indicators

Level	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2007-2008	Actual Yearend Performance FY 2007-2008	Performance Standard as Initially Appropriated FY 2008-2009	Existing Performance Standard FY 2008-2009	Performance At Continuation Budget Level FY 2009-2010	Performance At Executive Budget Level FY 2009-2010
K	Percentage of students making satisfactory progress towards achieving 70% of their IEP objectives (LAPAS CODE - 8334)	80%	88%	60%	60%	80%	80%
K	Number of students making satisfactory progress towards achieving 70% of their IEP objectives (LAPAS CODE - 8335)	180	29	20	20	20	20
K	Number of students having an IEP (LAPAS CODE - 8337)	225	33	33	33	30	30

Instructional Services General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2003-2004	Prior Year Actual FY 2004-2005	Prior Year Actual FY 2005-2006	Prior Year Actual FY 2006-2007	Prior Year Actual FY 2007-2008
Number of students classified hearing impaired only (LAPAS CODE - 21348)	177	177	174	162	162
Number of students who are classified hearing impaired with additional disabilities (autism, mentally disabled--mild, moderate, severe or profound, other health impaired, emotionally disabled, deaf/dlind, visually Impaired or any combination of the above) (LAPAS CODE - 21349)	69	70	67	63	63
Total number of classroom teachers certified for the grade they are teaching with the additional certification of hearing impairment (LAPAS CODE - 21350)	54	54	55	42	42
This number reflects classroom teachers who teach the same student daily. No Child Left Behind is requiring that teachers be highly qualified. Teachers who serve the students who are hearing impaired are better able to provide services if they are certified to teach both the grade and the exceptionalty(ies) of the students they serve.					
Total number of classroom teachers (LAPAS CODE - 12945)	67	67	50	55	55
This number reflects classroom teachers who teach the same student daily. No Child Left Behind is requiring that teachers be highly qualified. Teachers who serve the students who are hearing impaired are better able to provide services if they are certified to teach both the grade and the exceptionalty(ies) of the students they serve.					



Instructional Services General Performance Information (Continued)

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2003-2004	Prior Year Actual FY 2004-2005	Prior Year Actual FY 2005-2006	Prior Year Actual FY 2006-2007	Prior Year Actual FY 2007-2008
Average number of students per classroom teacher (LAPAS CODE - 14684)	3.8	4.0	4.0	4.2	4.2
This indicator reflects the number of students classroom teachers are working with on a daily basis.					
Instructional services program cost per on campus student (LAPAS CODE - 14679)	Not Applicable	Not Applicable	Not Applicable	Not Applicable	Not Applicable
Instructional services program percentage of total budget (LAPAS CODE - 12950)	52.0%	54.0%	48.0%	48.0%	48.0%

2. (KEY) To have 70% of students exiting the Instructional Services Program (other than withdrawals) enter the workforce, internships, post-secondary/vocational programs, sheltered workshops, group homes or working towards the completion requirements for a state diploma.

Children's Budget Link: This objective links with the Children's Budget of the Instructional/Educational Services Program to accomplish the same through 2009.

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 2009.

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 2009.



Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2007-2008	Actual Yearend Performance FY 2007-2008	Performance Standard as Initially Appropriated FY 2008-2009	Existing Performance Standard FY 2008-2009	Performance At Continuation Budget Level FY 2009-2010	Performance At Executive Budget Level FY 2009-2010
		K	Percentage of eligible students who entered the workforce, internships, post-secondary/vocational programs, sheltered workshops, group homes or working towards the requirements for a state diploma (LAPAS CODE - 8339)	60%	75%	70%	70%

Figures for this indicator are based on prior year enrolled graduating class.

K	Number of students who entered the workforce, internships, post-secondary/vocational programs, sheltered workshops, group homes, or working towards the requirements for a state diploma (LAPAS CODE - 8340)	7	9	12	12	15	15
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Figures for this indicator are based on prior year enrolled graduating class.

K	Number of students exiting high school through graduation or local certificate (LAPAS CODE - 4534)	12	14	17	17	9	9
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Figures for this indicator are based on prior year enrolled graduating class.

Instructional Services General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2003-2004	Prior Year Actual FY 2004-2005	Prior Year Actual FY 2005-2006	Prior Year Actual FY 2006-2007	Prior Year Actual FY 2007-2008
Graduations - Diploma (LAPAS CODE - 12947)	11	6	2	9	9
Graduations - Certificate of Achievement (LAPAS CODE - 12948)	1	1	1	1	1
# Skills Option 3 - Local Certificate(s) (LAPAS CODE - 20351)	6	16	11	4	4

State Department of Education regulation have excluded students with mild mental disability from the group eligible to take LEAP Alternate Assessment. These students no longer qualify for receiving a Certificate of Achievement and will now pursue either a high school diploma or a Skills Certificate. Data was collected for the first time on the May 2004 graduating class.



3. (KEY) To have 85% of students participating in Extended School Year Program (ESYP) achieve at least one of their ESYP 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 2009.

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 2009.

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 2009.

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2007-2008	Actual Yearend Performance FY 2007-2008	Performance Standard as Initially Appropriated FY 2008-2009	Existing Performance Standard FY 2008-2009	Performance At Continuation Budget Level FY 2009-2010	Performance At Executive Budget Level FY 2009-2010
K	Percentage of students participating in ESYP that achieved at least one of their ESYP IEP objectives (LAPAS CODE - 14674)	85%	95%	65%	65%	85%	85%
S	Number of students participating in ESYP (LAPAS CODE - 14675)	50	56	50	50	50	50

4. (KEY) To adopt the Louisiana Educational Assessment Program (LEAP) such that at least 10% of students tested in grades 4, 8, and 12 will meet state required standards.

Children's Budget Link: This objective links with the Children's Budget of the Instructional/Educational Services Program to accomplish the same through 2009.

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 2009.

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 2009.

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 the 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 2007-2008	Actual Yearend Performance FY 2007-2008	Performance Standard as Initially Appropriated FY 2008-2009	Existing Performance Standard FY 2008-2009	Performance At Continuation Budget Level FY 2009-2010	Performance At Executive Budget Level FY 2009-2010
K	Percentage of students in grades 4 who scored at least "Basic" in English, Language, Arts or Math and "Approaching Basic" in the other (LAPAS CODE - 21361)	7%	7%	7%	7%	7%	7%
K	Percentage of students in grades 4 who scored "Approaching Basic" or above on 1-4 components (LAPAS CODE - 21362)	30%	58%	30%	30%	45%	45%
S	Number of students in grades 4 taking the LEAP test (LAPAS CODE - 21365)	10	12	10	10	13	13
This number reflects 4th graders and 8th graders for FY 2006-2007 and FY 2007-2008 and the probable 4th graders and 8th graders for the FY 2008-2009. Each year these numbers will not reflect those 4th and 8th graders who take the test a second time in July.							
K	Percentage of students in grade 8 who scored at least "Approaching Basic" or above in English, Language, Arts and Math (LAPAS CODE - 21374)	7%	7%	7%	7%	20%	20%
K	Percentage of students in grade 8 who scored "Approaching Basic" or above on 1-4 components (LAPAS CODE - 21375)	30%	33%	30%	30%	35%	35%
S	Number of students in grade 8 taking the LEAP test (LAPAS CODE - 21380)	12	9	12	12	18	18



Performance Indicators (Continued)

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2007-2008	Actual Yearend Performance FY 2007-2008	Performance Standard as Initially Appropriated FY 2008-2009	Existing Performance Standard FY 2008-2009	Performance At Continuation Budget Level FY 2009-2010	Performance At Executive Budget Level FY 2009-2010
		This number reflects 4th graders and 8th graders for FY 2006-2007 and FY 2007-2008 and the probable 4th graders and 8th graders for the FY 2008-2009. Each year these numbers will not reflect those 4th and 8th graders who take the test a second time in July.					
K	Percentage of seniors (exiting students) who passed English, Language, Arts and Math and either Science or Social Studies (LAPAS CODE - 9697)	10%	23%	10%	10%	25%	25%
K	Percentage of seniors (exiting students) who passed 1-4 components (LAPAS CODE - 9698)	50%	69%	50%	50%	50%	50%
S	Number of seniors taking the LEAP/GEE test (LAPAS CODE - 9699)	10	8	10	10	12	12

Instructional Services General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2003-2004	Prior Year Actual FY 2004-2005	Prior Year Actual FY 2005-2006	Prior Year Actual FY 2006-2007	Prior Year Actual FY 2007-2008
Number of seniors who passed Carneige units required for graduation (LAPAS CODE - 21381)	15	10	10	9	9
Average reading level of 4th grade students taking the LEAP 21 (LAPAS CODE - 21384)	2.3	2.7	1.8	1.7	1.7
Average reading level of 8th grade students taking the LEAP 21 (LAPAS CODE - 21385)	3.0	2.0	3.4	2.1	2.1
Average reading level of seniors taking the GEE LEAP 21 (LAPAS CODE - 21386)	6.2	4.4	3.2	4.2	4.2

5. (KEY) To provide Parent Pupil Education Program services to at least 245 students with hearing impairment 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 2009.

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 2009.



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 2009.

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2007-2008	Actual Yearend Performance FY 2007-2008	Performance Standard as Initially Appropriated FY 2008-2009	Existing Performance Standard FY 2008-2009	Performance At Continuation Budget Level FY 2009-2010	Performance At Executive Budget Level FY 2009-2010
K	Number of students/families served (LAPAS CODE - 21387)	265	306	265	265	318	318
S	Number of visits, individualized family services program meetings, family contacts, professional contacts, workshops presented/attended made to educate families regarding appropriate education of children with hearing impairment from ages 0-3 (LAPAS CODE - 21391)	8,000	7,530	8,000	8,000	10,500	10,500

Instructional Services General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2003-2004	Prior Year Actual FY 2004-2005	Prior Year Actual FY 2005-2006	Prior Year Actual FY 2006-2007	Prior Year Actual FY 2007-2008
Cost per student/family served by Parent Pupil Education Program (LAPAS CODE - 21392)	\$ 1,756	\$ 2,407	\$ 2,546	\$ 2,496	\$ Not Applicable
Although the Parent Educators have been serving those identified in this population since the late 1960's and are the "experts" in this field, caseload increases have resulted in a need for priorities to be set regarding degree of hearing loss versus service to all students identified. Service to the 0-3 year population is not mandated, however, these are vital years for language development and intervention at this time will be a predictor in these children developing language and subsequently bringing that language to the printed page to develop reading skills.					
Parent Pupil Education Program percentage of total instructional budget (LAPAS CODE - 21394)	5%	3%	8%	7%	Not Applicable
Average case load per parent advisor (LAPAS CODE - 21395)	42	31	32	38	Not Applicable
Although the Parent Educators have been serving those identified in this population since the late 1960's and are the "experts" in this field, caseload increases have resulted in a need for priorities to be set regarding degree of hearing loss versus service to all students identified. Service to the 0-3 year population is not mandated, however, these are vital years for language development and intervention at this time will be a predictor in these children developing language and subsequently bringing that language to the printed page to develop reading skills.					



653_3000 — Residential Services

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 Residential Services Program is to provide services to residential children who are deaf, hard of hearing, and multi-disabled, 3-21 years of age, a pleasant, safe and caring environment in which students can learn and live.

The goal of the Residential Services Program is to provide training through guiding and demonstrating appropriate behaviors to obtain independence according to objectives outlined in the student's Independent Living Plan.

The Residential Services Program provides childcare, social education and recreational activities designed to simulate a home-like atmosphere while concurrently reinforcing the educational needs of curricular programs. Included in this program are childcare services, social education and recreational activities through the Student Center, laundry services, as well as 24-hour medical and nursing care for all students enrolled in the Louisiana School for the Deaf. The after-school program is designed to furnish those social, cultural, recreational, and educational experiences, which are ordinarily provided for the hearing child in his home, church and community activity 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.

Residential Services Budget Summary

	Prior Year Actuals FY 2007-2008	Enacted FY 2008-2009	Existing Oper Budget as of 2/1/09	Continuation FY 2009-2010	Recommended FY 2009-2010	Total Recommended Over/Under EOB
Means of Financing:						
State General Fund (Direct)	\$ 4,535,898	\$ 4,789,296	\$ 4,892,019	\$ 4,888,984	\$ 4,393,080	\$ (498,939)
State General Fund by:						
Total Interagency Transfers	153,387	267,064	267,064	267,064	267,064	0
Fees and Self-generated Revenues	22,391	20,000	20,000	20,000	20,000	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	\$ 4,711,676	\$ 5,076,360	\$ 5,179,083	\$ 5,176,048	\$ 4,680,144	\$ (498,939)
Expenditures & Request:						
Personal Services	\$ 3,716,909	\$ 4,067,143	\$ 4,067,143	\$ 4,241,024	\$ 3,832,213	\$ (234,930)
Total Operating Expenses	336,684	334,620	368,169	340,639	368,169	0
Total Professional Services	29,214	33,260	33,260	34,569	33,260	0



Residential Services Budget Summary

	Prior Year Actuals FY 2007-2008	Enacted FY 2008-2009	Existing Oper Budget as of 2/1/09	Continuation FY 2009-2010	Recommended FY 2009-2010	Total Recommended Over/Under EOB
Total Other Charges	479,179	524,596	593,770	445,575	332,261	(261,509)
Total Acq & Major Repairs	149,690	116,741	116,741	114,241	114,241	(2,500)
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 4,711,676	\$ 5,076,360	\$ 5,179,083	\$ 5,176,048	\$ 4,680,144	\$ (498,939)
Authorized Full-Time Equivalents:						
Classified	86	77	77	77	68	(9)
Unclassified	14	23	23	23	23	0
Total FTEs	100	100	100	100	91	(9)

Source of Funding

This program is funded with State General Fund, Fees and Self-Generated Revenues, and Interagency Transfers. The Fees and Self-Generated Revenues are generated through leadership training camp fees. The Interagency Transfers are from the Department of Education for IDEA-B funds to provide federal assistance for the education of children with disabilities and from the National School Lunch and Breakfast Program to provide nutritious meals for the health and well-being of the students.

Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 102,723	\$ 102,723	0	Mid-Year Adjustments (BA-7s):
\$ 4,892,019	\$ 5,179,083	100	Existing Oper Budget as of 2/1/09
Statewide Major Financial Changes:			
59,981	59,981	0	Annualize Classified State Employee Merits
41,314	41,314	0	Classified State Employees Merit Increases
9,526	9,526	0	Group Insurance for Active Employees
7,217	7,217	0	Group Insurance for Retirees
(23,492)	(23,492)	0	Group Insurance Base Adjustment
(137,357)	(137,357)	0	Attrition Adjustment
(113,000)	(113,000)	0	Salary Funding from Other Line Items
0	114,241	0	Acquisitions & Major Repairs
(2,500)	(116,741)	0	Non-Recurring Acquisitions & Major Repairs
(102,723)	(102,723)	0	Non-recurring Carryforwards
Non-Statewide Major Financial Changes:			



Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
(237,905)	(237,905)	(9)	This adjustment is associated with the elimination of nine food service employees. The agency will utilize the existing four food service staff to carry out this function. These positions are currently filled.
\$ 4,393,080	\$ 4,680,144	91	Recommended FY 2009-2010
\$ 0	\$ 0	0	Less Hurricane Disaster Recovery Funding
\$ 4,393,080	\$ 4,680,144	91	Base Executive Budget FY 2009-2010
\$ 4,393,080	\$ 4,680,144	91	Grand Total Recommended

Professional Services

Amount	Description
\$18,138	Medical Services for students
\$9,525	Ophthalmology services for students
\$5,598	Interpreting Services
\$33,260	TOTAL PROFESSIONAL SERVICES

Other Charges

Amount	Description
	Other Charges:
\$312,665	Student Transportation
\$312,665	SUB-TOTAL OTHER CHARGES
	Interagency Transfers:
\$98	DEQ-fees for environmental compliance
\$2,832	State Property Control- Various items purchased
\$12,395	Prison Enterprises- Various items purchased
\$4,369	Department of Agriculture - USDA Storage Fees
\$19,596	SUB-TOTAL INTERAGENCY TRANSFERS
\$332,261	TOTAL OTHER CHARGES

Acquisitions and Major Repairs

Amount	Description
\$114,241	Communication (1, 000 to 4,999)
\$114,241	SUB-TOTAL ACQUISITIONS



Acquisitions and Major Repairs (Continued)

Amount	Description
	This program does not have funding for Major Repairs for Fiscal Year 2009-2010.
\$0	SUB-TOTAL MAJOR REPAIRS
\$114,241	TOTAL ACQUISITIONS AND MAJOR REPAIRS

Performance Information

1. (KEY) To have 70% of residential students who remain in the dorm for at least two consecutive nine weeks, 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: This objective links with the Children's Budget of the Instructional/Educational Services Program to accomplish the same through 2009.

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 2009.

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 2009.

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 2007-2008	Actual Yearend Performance FY 2007-2008	Performance Standard as Initially Appropriated FY 2008-2009	Existing Performance Standard FY 2008-2009	Performance At Continuation Budget Level FY 2009-2010	Performance At Executive Budget Level FY 2009-2010
K	Percentage of students who showed improvement in at least two of the six Life Domains (LAPAS CODE - 8342)	70%	73%	70%	70%	70%	70%
K	Number of students who showed improvement in at least two of the six Life Domains (LAPAS CODE - 8344)	105	100	101	101	90	90
S	Number of students who remained in the dorm for two consecutive nine weeks (LAPAS CODE - 21406)	150	127	144	144	120	120
S	Residential cost per student (LAPAS CODE - 4590)	\$ 19,972	\$ 20,396	\$ 21,976	\$ 22,420	\$ 24,147	\$ 24,147



Residential Services General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2003-2004	Prior Year Actual FY 2004-2005	Prior Year Actual FY 2005-2006	Prior Year Actual FY 2006-2007	Prior Year Actual FY 2007-2008
Average number of students per Dorm Staff (day shift) (LAPAS CODE - 14688)	5.0	4.0	5.0	4.6	4.6
Average number of students per Dorm Staff (night shift) (LAPAS CODE - 14689)	23.0	22.0	23.0	23.0	23.0
Residential services program percentage of total budget (LAPAS CODE - 13014)	22.0%	23.0%	22.0%	23.0%	23.0%
Total number of students served in the Residential Services Program (LAPAS CODE - 8347)	254	257	251	231	231
Number of residential students (LAPAS CODE - 8346)	156	157	156	146	146
Number of day students served after school (LAPAS CODE - 8348)	98	100	85	85	85
Number of residential dorm staff (LAPAS CODE - 8349)	60	60	53	50	50



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 2007-2008	Enacted FY 2008-2009	Existing Oper Budget as of 2/1/09	Continuation FY 2009-2010	Recommended FY 2009-2010	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	548	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	\$ 548	\$ 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	548	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	\$ 548	\$ 15,000	\$ 15,000	\$ 15,000	\$ 15,000	\$ 0



Auxiliary Account Budget Summary

	Prior Year Actuals FY 2007-2008	Enacted FY 2008-2009	Existing Oper Budget as of 2/1/09	Continuation FY 2009-2010	Recommended FY 2009-2010	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 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 2/1/09
Statewide Major Financial Changes:			
Non-Statewide Major Financial Changes:			
\$ 0	\$ 15,000	0	Recommended FY 2009-2010
\$ 0	\$ 0	0	Less Hurricane Disaster Recovery Funding
\$ 0	\$ 15,000	0	Base Executive Budget FY 2009-2010
\$ 0	\$ 15,000	0	Grand Total Recommended

Professional Services

Amount	Description
\$0	This program does not have funding for Professional Services for Fiscal Year 2009-2010

Other Charges

Amount	Description
Other Charges:	



Other Charges (Continued)

Amount	Description
\$15,000	Student Activity Center
\$15,000	SUB-TOTAL OTHER CHARGES
	Interagency Transfers:
	This program does not have funding for Interagency Transfers for Fiscal Year 2009-2010
\$0	SUB-TOTAL INTERAGENCY TRANSFERS
\$15,000	TOTAL OTHER CHARGES

Acquisitions and Major Repairs

Amount	Description
\$0	This program does not have funding for Acquisitions and Major Repairs for Fiscal Year 2009-2010



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 three programs: Administration/Support Services Program, Instructional Services Program, and the Residential Services Program. 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 ninety-two (92) developmentally delayed, mentally disabled and severely orthopedically challenged residential students ages 3 through 30 years and currently 2 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.

Our residential, community-based facility is a viable and essential placement alternative in the delivery of service options. In this context, it is of grave importance to recognize that there is a need for the Louisiana Special Education Center to serve as a vital place and purpose in the special education delivery model continuum. To this endeavor, educational practices and treatment procedures have been implemented commensurate with the most promising quality indicators germane to the students being served in a residential milieu.

For additional information, see:

[Louisiana Special Education Center](#)

Louisiana Special Education Center Budget Summary

	Prior Year Actuals FY 2007-2008	Enacted FY 2008-2009	Existing Oper Budget as of 2/1/09	Continuation FY 2009-2010	Recommended FY 2009-2010	Total Recommended Over/Under EOB
Means of Financing:						
State General Fund (Direct)	\$ 959,074	\$ 799,447	\$ 799,447	\$ 726,501	\$ 483,361	\$ (316,086)
State General Fund by:						
Total Interagency Transfers	14,221,603	15,132,699	15,236,226	15,246,886	15,106,007	(130,219)
Fees and Self-generated Revenues	4,708	10,000	10,000	10,000	10,000	0
Statutory Dedications	29,420	75,936	75,936	75,936	76,297	361
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
Total Means of Financing	\$ 15,214,805	\$ 16,018,082	\$ 16,121,609	\$ 16,059,323	\$ 15,675,665	\$ (445,944)
Expenditures & Request:						
Administration / Support Services	\$ 3,367,105	\$ 3,500,981	\$ 3,500,981	\$ 3,525,458	\$ 3,391,312	\$ (109,669)
Instructional Services	4,439,185	4,514,896	4,514,896	4,292,159	4,282,402	(232,494)
Residential Services	7,408,515	8,002,205	8,105,732	8,241,706	8,001,951	(103,781)
Total Expenditures & Request	\$ 15,214,805	\$ 16,018,082	\$ 16,121,609	\$ 16,059,323	\$ 15,675,665	\$ (445,944)
Authorized Full-Time Equivalents:						
Classified	167	174	174	174	167	(7)
Unclassified	44	44	44	44	44	0
Total FTEs	211	218	218	218	211	(7)



655_1000 — Administration / Support Services

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

Program Description

The mission of the Administration/Support Services Program is to provide support services for the Instructional and Residential Programs.

The goal of the Administration/Support Services Program is to provide the direction needed to operate and maintain all functions necessary for the efficient operation of the center.

The Administration/Support Services Program is responsible for the overall management, fiscal affairs, and human resource activities of the Center.

The Administration/Support Services Program includes the following activity:

The Maintenance Center has over 130,000 square feet of facilities on approximately 28 acres that are maintained by its staff to the maximum extent possible. This department includes tradesmen such as painters, plumbers, and electricians, as well as grounds maintenance personnel.

Administration / Support Services Budget Summary

	Prior Year Actuals FY 2007-2008	Enacted FY 2008-2009	Existing Oper Budget as of 2/1/09	Continuation FY 2009-2010	Recommended FY 2009-2010	Total Recommended Over/Under EOB
Means of Financing:						
State General Fund (Direct)	\$ 374,996	\$ 344,001	\$ 344,001	\$ 556,600	\$ 323,295	\$ (20,706)
State General Fund by:						
Total Interagency Transfers	2,992,109	3,156,980	3,156,980	2,968,858	3,068,017	(88,963)
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	\$ 3,367,105	\$ 3,500,981	\$ 3,500,981	\$ 3,525,458	\$ 3,391,312	\$ (109,669)
Expenditures & Request:						
Personal Services	\$ 1,741,405	\$ 1,722,115	\$ 1,722,115	\$ 1,787,271	\$ 1,667,331	\$ (54,784)
Total Operating Expenses	604,595	887,889	887,889	902,095	887,889	0
Total Professional Services	0	0	0	0	0	0
Total Other Charges	617,518	748,177	748,177	776,092	776,092	27,915
Total Acq & Major Repairs	403,587	142,800	142,800	60,000	60,000	(82,800)
Total Unallotted	0	0	0	0	0	0



Administration / Support Services Budget Summary

	Prior Year Actuals FY 2007-2008	Enacted FY 2008-2009	Existing Oper Budget as of 2/1/09	Continuation FY 2009-2010	Recommended FY 2009-2010	Total Recommended Over/Under EOB
Total Expenditures & Request	\$ 3,367,105	\$ 3,500,981	\$ 3,500,981	\$ 3,525,458	\$ 3,391,312	\$ (109,669)
Authorized Full-Time Equivalents:						
Classified	21	21	21	21	19	(2)
Unclassified	6	6	6	6	6	0
Total FTEs	27	27	27	27	25	(2)

Source of Funding

This program is funded with State General Fund and Interagency Transfers. 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.

Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	Mid-Year Adjustments (BA-7s):
\$ 344,001	\$ 3,500,981	27	Existing Oper Budget as of 2/1/09
Statewide Major Financial Changes:			
0	16,623	0	Annualize Classified State Employee Merits
0	14,388	0	Annualize Unclassified Teacher Merits
0	21,288	0	Classified State Employees Merit Increases
0	3,857	0	Group Insurance for Active Employees
0	9,000	0	Group Insurance for Retirees
0	(119,940)	(2)	Personnel Reductions
0	60,000	0	Acquisitions & Major Repairs
(44,800)	(44,800)	0	Non-Recurring Acquisitions & Major Repairs
0	(98,000)	0	Non-recurring Carryforwards
259,623	30,139	0	Risk Management
(1,444)	(1,444)	0	Legislative Auditor Fees
(780)	(780)	0	UPS Fees

Non-Statewide Major Financial Changes:



Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
(233,305)	0	0	This adjustment is a Means of Financing Substitution. The agency will use Title XIX funding in lieu of State General Fund for educational and residential services without any reductions to activities or services.
\$ 323,295	\$ 3,391,312	25	Recommended FY 2009-2010
\$ 0	\$ 0	0	Less Hurricane Disaster Recovery Funding
\$ 323,295	\$ 3,391,312	25	Base Executive Budget FY 2009-2010
\$ 323,295	\$ 3,391,312	25	Grand Total Recommended

Professional Services

Amount	Description
\$0	This program does not have funding for Professional Services for Fiscal Year 2009-2010.
\$0	Total Professional Services

Other Charges

Amount	Description
	Other Charges:
\$233,305	Title XIX Provider Fee
\$272,857	Various Expenditures
\$506,162	SUB-TOTAL OTHER CHARGES
	Interagency Transfers:
\$269,930	Office of Risk Management Fees
\$269,930	SUB-TOTAL INTERAGENCY TRANSFERS
\$776,092	TOTAL OTHER CHARGES

Acquisitions and Major Repairs

Amount	Description
\$60,000	Replacement equipment
\$60,000	SUB-TOTAL ACQUISITIONS
\$0	This program does not have funding for Major Repairs for Fiscal Year 2009-2010.
\$0	SUB-TOTAL MAJOR REPAIRS
\$60,000	TOTAL ACQUISITIONS AND MAJOR REPAIRS



Performance Information

1. (KEY) To maintain through 2013, Administration/Support Services Program costs, as a percentage of the total school appropriation will not exceed 27%, excluding capital outlay projects, acquisitions, and major repairs.

Children's Budget Link: The total Administrative/Support Services Program is included in the Children's Budget.

Human Resources Policies Beneficial to Women and Families Link: The Louisiana Special Education Center continues to provide services such as flex time, eligibility for Family Medical Leave Act, and work shedule flexibility which benefits women and families.

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 2007-2008	Actual Yearend Performance FY 2007-2008	Performance Standard as Initially Appropriated FY 2008-2009	Existing Performance Standard FY 2008-2009	Performance At Continuation Budget Level FY 2009-2010	Performance At Executive Budget Level FY 2009-2010
K	Administration/Support Services Program expenditures percentage of total appropriation (LAPAS CODE - 4639)	22.4%	23.3%	22.1%	22.1%	21.1%	21.1%
K	Administration/Support Services cost per student (LAPAS CODE - 4637)	\$ 37,592	\$ 37,044	\$ 37,058	\$ 37,058	\$ 37,345	\$ 37,345
K	Total number of students (service load) (LAPAS CODE - 4640)	92	82	92	92	92	92
S	Number of students on-campus (LAPAS CODE - 8351)	92	80	92	92	92	92
S	Number of students off-campus (LAPAS CODE - 8352)	0	0	0	0	0	0



Administration / Support Services General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2003-2004	Prior Year Actual FY 2004-2005	Prior Year Actual FY 2005-2006	Prior Year Actual FY 2006-2007	Prior Year Actual FY 2007-2008
Average number of students per Administrative/ Support Services staff (LAPAS CODE - 14659)	2.9	2.9	3.0	3.0	3.0
Percentage of students on campus more than six hours per day (LAPAS CODE - 13074)	100.0%	100.0%	100.0%	100.0%	100.0%
Cost per LSEC student (total all programs) (LAPAS CODE - 13075)	\$ 165,213	\$ 144,990	\$ 135,756	\$ 154,057	\$ 154,057



655_2000 — Instructional Services

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

Program Description

The mission of the Instructional Services Program is to 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.

The goal of the Instructional Services Program is to provide training and maximize the independent capabilities of each client so that they can be placed in the mainstream of a normalized life.

The Instructional Services Program includes the following activities:

The Physical Therapy Center provides these services to the clients in order to help prevent deformities, reduce disabilities, and the help them reach maximum performance so they may learn to live within the limits of their capabilities.

The Occupational Therapy Department also assists and teaches the clients to live within their limits of their capabilities for daily living. Such services provided include assessments and training for assistive technology and wheelchair mobility; sensorimotor intervention; and Nutritional and Dysphasia management.

The Communicative Disorders Center helps every individual to communicate to the best of their ability, evaluation and therapy programs are provided for clients with speech.

The Client Services Department is responsible for the development and monitoring of the Total Care Plan for each client. A plan for each client is developed based on information from assessments completed by various interdisciplinary team members.

The Education Center has six classrooms staffed by teachers certified in special education. Each teacher is also assisted by a paraeducator needed to help the client’s achieve their educational goals.

The Assistive Technology Department is the latest endeavor of the Center in which employees will develop and promote the use of Assistive Technology (AT) integration into the curriculum of regular and special education personnel throughout Regions IV and VI.

Instructional Services Budget Summary

	Prior Year Actuals FY 2007-2008	Enacted FY 2008-2009	Existing Oper Budget as of 2/1/09	Continuation FY 2009-2010	Recommended FY 2009-2010	Total Recommended Over/Under EOB
Means of Financing:						
State General Fund (Direct)	\$ 584,078	\$ 245,181	\$ 245,181	\$ 21,636	\$ 18,966	\$ (226,215)



Instructional Services Budget Summary

	Prior Year Actuals FY 2007-2008	Enacted FY 2008-2009	Existing Oper Budget as of 2/1/09	Continuation FY 2009-2010	Recommended FY 2009-2010	Total Recommended Over/Under EOB
State General Fund by:						
Total Interagency Transfers	3,825,687	4,193,779	4,193,779	4,194,587	4,187,139	(6,640)
Fees and Self-generated Revenues	0	0	0	0	0	0
Statutory Dedications	29,420	75,936	75,936	75,936	76,297	361
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
Total Means of Financing	\$ 4,439,185	\$ 4,514,896	\$ 4,514,896	\$ 4,292,159	\$ 4,282,402	\$ (232,494)
Expenditures & Request:						
Personal Services	\$ 2,510,113	\$ 2,849,975	\$ 2,849,975	\$ 2,781,243	\$ 2,781,243	\$ (68,732)
Total Operating Expenses	43,920	632,381	632,381	642,499	632,381	0
Total Professional Services	0	0	0	0	0	0
Total Other Charges	449,327	739,517	739,517	739,517	739,878	361
Total Acq & Major Repairs	1,435,825	293,023	293,023	128,900	128,900	(164,123)
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 4,439,185	\$ 4,514,896	\$ 4,514,896	\$ 4,292,159	\$ 4,282,402	\$ (232,494)
Authorized Full-Time Equivalents:						
Classified	12	13	13	13	13	0
Unclassified	25	25	25	25	25	0
Total FTEs	37	38	38	38	38	0

Source of Funding

This program is funded with State General Fund, Interagency Transfers and Statutory Dedications from the Education Excellence Fund per R.S. 39:98.1.C. 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.



Instructional Services Statutory Dedications

Fund	Prior Year Actuals FY 2007-2008	Enacted FY 2008-2009	Existing Oper Budget as of 2/1/09	Continuation FY 2009-2010	Recommended FY 2009-2010	Total Recommended Over/Under EOB
Tobacco Settlement Enforcement Fund	\$ 29,420	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Education Excellence Fund	0	75,936	75,936	75,936	76,297	361

Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	Mid-Year Adjustments (BA-7s):
\$ 245,181	\$ 4,514,896	38	Existing Oper Budget as of 2/1/09
Statewide Major Financial Changes:			
0	15,317	0	Annualize Classified State Employee Merits
0	11,175	0	Annualize Unclassified Teacher Merits
0	68,419	0	Classified State Employees Merit Increases
0	5,823	0	Group Insurance for Active Employees
0	(81,678)	0	Group Insurance Base Adjustment
0	(87,788)	0	Salary Base Adjustment
0	128,900	0	Acquisitions & Major Repairs
(223,545)	(287,496)	0	Non-Recurring Acquisitions & Major Repairs
0	(5,527)	0	Non-recurring Carryforwards
Non-Statewide Major Financial Changes:			
(2,670)	0	0	This adjustment is a Means of Financing Substitution. The agency will use Title XIX funding in lieu of State General Fund for educational and residential services without any reductions to activities or services.
0	361	0	Adjusts budget authority to provide proper funding from the Education Excellence Fund to reflect the Revenue Estimating Conference forecast.
\$ 18,966	\$ 4,282,402	38	Recommended FY 2009-2010
\$ 0	\$ 0	0	Less Hurricane Disaster Recovery Funding
\$ 18,966	\$ 4,282,402	38	Base Executive Budget FY 2009-2010
\$ 18,966	\$ 4,282,402	38	Grand Total Recommended



Professional Services

Amount	Description
\$0	This program does not have funding for Professional Services for Fiscal Year 2009-2010

Other Charges

Amount	Description
	Other Charges:
\$262,121	Assistive Technology Initiative
\$335,460	Title XIX Provider Fee
\$66,000	8(g) Project
\$76,297	Education Excellence Funds
\$739,878	SUB-TOTAL OTHER CHARGES
	Interagency Transfers:
	This program does not have funding for Interagency Transfers for Fiscal Year 2009-2010.
\$739,878	TOTAL OTHER CHARGES

Acquisitions and Major Repairs

Amount	Description
\$128,900	Replacement Equipment
\$128,900	SUB-TOTAL ACQUISITIONS
	This program does not funding for Major Repairs for Fiscal Year 2009-2010
\$0	SUB-TOTAL MAJOR REPAIRS
\$128,900	TOTAL ACQUISITIONS AND MAJOR REPAIRS

Performance Information

- (KEY) By 2013, 100% of the school's students will achieve at least 70% of their Individual Educational Plan (IEP) or Individual Transitional Plan (ITP) objectives.**

Children's Budget Link: The total Instructional Services 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 2007-2008	Actual Yearend Performance FY 2007-2008	Performance Standard as Initially Appropriated FY 2008-2009	Existing Performance Standard FY 2008-2009	Performance At Continuation Budget Level FY 2009-2010	Performance At Executive Budget Level FY 2009-2010
K	Percentage of students achieving at least 70% 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 70% of the objectives contained in their annual IEP and/or ITP (LAPAS CODE - 4645)	48	48	48	48	52	52
K	Number of students having an IEP and/or ITP (LAPAS CODE - 8355)	48	48	48	48	52	52
S	Number of students served with an ITP (LAPAS CODE - 9703)	33	33	33	33	23	23
S	Instructional Services Program cost per student (LAPAS CODE - 4652)	\$ 57,660	\$ 54,095	\$ 47,832	\$ 47,832	\$ 55,120	\$ 55,120

2. (KEY) By 2013, 100% of students exiting from the Instructional Services 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 Instructional Services 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 2007-2008	Actual Yearend Performance FY 2007-2008	Performance Standard as Initially Appropriated FY 2008-2009	Existing Performance Standard FY 2008-2009	Performance At Continuation Budget Level FY 2009-2010	Performance At Executive Budget Level FY 2009-2010
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)	10	4	8	8	8	8
K	Number of students exiting high school through graduation (LAPAS CODE - 4647)	0	0	0	0	0	0

Instructional Services General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2003-2004	Prior Year Actual FY 2004-2005	Prior Year Actual FY 2005-2006	Prior Year Actual FY 2006-2007	Prior Year Actual FY 2007-2008
Student enrollment (regular term) (LAPAS CODE - 13076)	77	78	76	73	73
Average number of students per classroom teacher (LAPAS CODE - 14660)	5.1	6.0	6.0	6.6	6.6
Instructional Services Program percentage of total budget (LAPAS CODE - 13078)	25.6%	27.0%	18.8%	29.2%	29.2%
Number of classroom teachers (LAPAS CODE - 13079)	15	10	10	11	11
Graduation - Diplomas (LAPAS CODE - 13080)	0	0	0	0	0
Graduation - Certificate (LAPAS CODE - 13081)	8	4	4	4	4



655_3000 — Residential Services

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

Program Description

The mission of the Residential Services Program is to 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 Residential Services Program is to provide training through independent living and habilitative objectives individualized to develop and/or maintain daily living skills, and to enable the client to develop the highest level of self-care, transitional, and vocational skills at which he or she is capable of functioning.

The Residential Services Program includes the following activities:

The Residential Department is responsible for the direct care of the clients on a 34 hour, seven day a week basis. These specially trained employees guide clients in activities of daily living to promote independence.

The Dietary Department prepares and serves all meals for the clients by its staff. The Nutritional Manager is responsible for the development of menus that meet the individual dietary requirements.

The Recreation Department provides clients with varied and individualized recreation and leisure activities based on their particular interests and abilities to participate.

The Consultants Center provides clients with access to various outside medical specialties as needed. Such consulting services include a medical director, orthopedist, urologist, and dentist.

The Laundry Department provides all laundry needs (i.e. cleaning linens and clothes), as well as any seamstress requirements.

The Housekeeping Department works seven days per week and holidays to insure uninterrupted service in order to provide the most sanitary environment for its clients. The staff cleans every department room and area in the facility on a scheduled basis.

The Nursing Center incorporates health/medical and clinical services including primary care and dental services, thus providing a well-rounded approach to meeting each child's health care needs. Quality care is provided day and night with medical supervision and in-house support services.

The Transitional Department prepares clients (Ages 14-26) for community living by teaching vocational skills, transitional/community skills, leisure skills, functional skills, and independent living skills. Vocational skills are taught in the classrooms, through on-campus employment, and through Community Based Job Training.



Residential Services Budget Summary

	Prior Year Actuals FY 2007-2008	Enacted FY 2008-2009	Existing Oper Budget as of 2/1/09	Continuation FY 2009-2010	Recommended FY 2009-2010	Total Recommended Over/Under EOB
Means of Financing:						
State General Fund (Direct)	\$ 0	\$ 210,265	\$ 210,265	\$ 148,265	\$ 141,100	\$ (69,165)
State General Fund by:						
Total Interagency Transfers	7,403,807	7,781,940	7,885,467	8,083,441	7,850,851	(34,616)
Fees and Self-generated Revenues	4,708	10,000	10,000	10,000	10,000	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	\$ 7,408,515	\$ 8,002,205	\$ 8,105,732	\$ 8,241,706	\$ 8,001,951	\$ (103,781)
Expenditures & Request:						
Personal Services	\$ 5,583,168	\$ 5,594,595	\$ 5,594,595	\$ 5,850,178	\$ 5,641,333	\$ 46,738
Total Operating Expenses	882,404	1,932,542	1,932,542	1,896,055	1,865,145	(67,397)
Total Professional Services	190,790	142,246	142,246	142,246	142,246	0
Total Other Charges	83,335	220,322	220,322	227,487	227,487	7,165
Total Acq & Major Repairs	668,818	112,500	216,027	125,740	125,740	(90,287)
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 7,408,515	\$ 8,002,205	\$ 8,105,732	\$ 8,241,706	\$ 8,001,951	\$ (103,781)
Authorized Full-Time Equivalents:						
Classified	134	140	140	140	135	(5)
Unclassified	13	13	13	13	13	0
Total FTEs	147	153	153	153	148	(5)

Source of Funding

This program is funded with State General Fund, Self-Generated Revenues and Interagency Transfers. The Self-Generated Revenues 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; and from the Department of Education Special Milk Program to provide milk to clients enrolled in the LSEC.



Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 103,527	0	Mid-Year Adjustments (BA-7s):
\$ 210,265	\$ 8,105,732	153	Existing Oper Budget as of 2/1/09
Statewide Major Financial Changes:			
0	78,854	0	Annualize Classified State Employee Merits
0	69,378	0	Annualize Unclassified Teacher Merits
0	36,058	0	Classified State Employees Merit Increases
0	11,061	0	Group Insurance for Active Employees
0	(208,845)	(5)	Personnel Reductions
0	125,740	0	Acquisitions & Major Repairs
(62,000)	(216,027)	0	Non-Recurring Acquisitions & Major Repairs
Non-Statewide Major Financial Changes:			
(7,165)	0	0	This adjustment is a Means of Financing Substitution. The agency will use Title XIX funding in lieu of State General Fund for educational and residential services without any reductions to activities or services.
\$ 141,100	\$ 8,001,951	148	Recommended FY 2009-2010
\$ 0	\$ 0	0	Less Hurricane Disaster Recovery Funding
\$ 141,100	\$ 8,001,951	148	Base Executive Budget FY 2009-2010
\$ 141,100	\$ 8,001,951	148	Grand Total Recommended

Professional Services

Amount	Description
\$142,246	Medical Services
\$142,246	TOTAL PROFESSIONAL SERVICES

Other Charges

Amount	Description
Other Charges:	
\$71,573	Residential Facility Bed Fees
\$71,573	SUB-TOTAL OTHER CHARGES
Interagency Transfers:	
\$155,914	Office of Telecommunications Services Fees



Other Charges (Continued)

Amount	Description
\$155,914	SUB-TOTAL INTERAGENCY TRANSFERS
\$227,487	TOTAL OTHER CHARGES

Acquisitions and Major Repairs

Amount	Description
\$42,413	Medical Equipment
\$50,000	Security System
\$25,327	Kitchen Equipment
\$8,000	Fireproof filing equipments
\$125,740	SUB-TOTAL ACQUISITIONS
	This program does not have funding for Major Repairs for Fiscal Year 2009-2010.
\$0	SUB-TOTAL MAJOR REPAIRS
\$125,740	TOTAL ACQUISITIONS AND MAJOR REPAIRS

Performance Information

- (KEY) By 2013, 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).**

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

Children's Budget Link: The total Residential Services Program is included in the Children's Budget.

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 2007-2008	Actual Yearend Performance FY 2007-2008	Performance Standard as Initially Appropriated FY 2008-2009	Existing Performance Standard FY 2008-2009	Performance At Continuation Budget Level FY 2009-2010	Performance At Executive Budget Level FY 2009-2010
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	71	75	75	75	75
S	Number of residential students (LAPAS CODE - 8367)	75	71	75	75	75	75
S	Number of residential staff (LAPAS CODE - 8366)	80	79	78	78	80	80
S	Residential cost per student (LAPAS CODE - 4655)	\$ 66,980	\$ 76,125	\$ 65,931	\$ 65,931	\$ 86,801	\$ 8,601

Residential Services General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2003-2004	Prior Year Actual FY 2004-2005	Prior Year Actual FY 2005-2006	Prior Year Actual FY 2006-2007	Prior Year Actual FY 2007-2008
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.					
Residential Services Program percentage of total (LAPAS CODE - 13088)	50.1%	47.9%	58.7%	42.5%	42.5%
Number of Title XIX licensed beds (LAPAS CODE - 13090)	75	90	90	90	75

2. (KEY) By 2013, 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 Residential Services 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 2007-2008	Actual Yearend Performance FY 2007-2008	Performance Standard as Initially Appropriated FY 2008-2009	Existing Performance Standard FY 2008-2009	Performance At Continuation Budget Level FY 2009-2010	Performance At Executive Budget Level FY 2009-2010
K	Percentage of students achieving success on ITP resident training objectives as documented by annual formal assessment (LAPAS CODE - 20358)	90%	90%	90%	90%	90%	90%
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)	15	7	15	15	15	15
S	Number of transitional residents (LAPAS CODE - 20360)	15	7	15	15	15	15
S	Number of transitional staff (LAPAS CODE - 20361)	26	26	26	26	39	39
S	Transitional cost per resident (LAPAS CODE - 20362)	\$ 168,176	\$ 190,690	\$ 187,650	\$ 187,650	\$ 135,628	\$ 135,628



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 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 has four programs: Administration/Support Services Program, Instructional Services Program, Residential Services 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 2007-2008	Enacted FY 2008-2009	Existing Oper Budget as of 2/1/09	Continuation FY 2009-2010	Recommended FY 2009-2010	Total Recommended Over/Under EOB
Means of Financing:						
State General Fund (Direct)	\$ 7,439,642	\$ 7,890,737	\$ 7,913,281	\$ 7,800,180	\$ 6,553,926	\$ (1,359,355)
State General Fund by:						
Total Interagency Transfers	2,231,876	2,249,633	3,324,444	3,325,279	3,287,616	(36,828)
Fees and Self-generated Revenues	255,481	340,616	340,616	340,616	340,616	0
Statutory Dedications	24,558	162,536	158,409	78,724	82,929	(75,480)
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	44,202	44,202	44,202	0



Louisiana School for Math, Science and the Arts Budget Summary

	Prior Year Actuals FY 2007-2008	Enacted FY 2008-2009	Existing Oper Budget as of 2/1/09	Continuation FY 2009-2010	Recommended FY 2009-2010	Total Recommended Over/Under EOB
Total Means of Financing	\$ 9,951,557	\$ 10,643,522	\$ 11,780,952	\$ 11,589,001	\$ 10,309,289	\$ (1,471,663)
Expenditures & Request:						
Administration / Support Services	\$ 1,525,281	\$ 1,695,504	\$ 1,723,596	\$ 1,660,289	\$ 1,454,310	\$ (269,286)
Instructional Services	4,451,864	4,773,056	4,854,039	4,771,201	4,010,142	(843,897)
Residential Services	1,580,224	1,771,021	1,790,796	1,707,327	1,558,501	(232,295)
Louisiana Virtual School	2,394,188	2,403,941	3,412,521	3,450,184	3,286,336	(126,185)
Total Expenditures & Request	\$ 9,951,557	\$ 10,643,522	\$ 11,780,952	\$ 11,589,001	\$ 10,309,289	\$ (1,471,663)
Authorized Full-Time Equivalents:						
Classified	15	15	15	15	14	(1)
Unclassified	77	78	78	78	76	(2)
Total FTEs	92	93	93	93	90	(3)



657_1000 — Administration / Support Services

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

Program Description

The mission of the Administration/Support Services Program is to provide and manage the human (personnel), fiscal, and physical resources necessary for the efficient and effective operation of the Louisiana School for Math, Science, and the Arts.

The goals of the Administration/Support Services Program are:

- I. Provide and maintain the human (personnel), fiscal, and physical resources of the school in a manner which maximizes the efficiency and effectiveness of the school and its programs, including but not limited to, the school's budget, physical plant, and personnel.
- II. Recruit and enroll qualified students with serious concern to balancing representation in the student body from throughout the state while selecting those students who will most benefit from the programs and services available at the school.

The Administration/Support Services Program provides and maintains the fiscal and physical resources of the school in a manner which maximizes the efficiency and effectiveness of the school and its programs. This program 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 program is also responsible for the recruitment and selection of students and all matters external to the operation of the school.

Administration / Support Services Budget Summary

	Prior Year Actuals FY 2007-2008	Enacted FY 2008-2009	Existing Oper Budget as of 2/1/09	Continuation FY 2009-2010	Recommended FY 2009-2010	Total Recommended Over/Under EOB
Means of Financing:						
State General Fund (Direct)	\$ 1,525,281	\$ 1,615,504	\$ 1,633,070	\$ 1,660,289	\$ 1,454,310	\$ (178,760)
State General Fund by:						
Total Interagency Transfers	0	0	10,526	0	0	(10,526)
Fees and Self-generated Revenues	0	0	0	0	0	0
Statutory Dedications	0	80,000	80,000	0	0	(80,000)
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
Total Means of Financing	\$ 1,525,281	\$ 1,695,504	\$ 1,723,596	\$ 1,660,289	\$ 1,454,310	\$ (269,286)
Expenditures & Request:						
Personal Services	\$ 1,004,249	\$ 1,079,905	\$ 1,090,431	\$ 1,096,295	\$ 988,348	\$ (102,083)



Administration / Support Services Budget Summary

	Prior Year Actuals FY 2007-2008	Enacted FY 2008-2009	Existing Oper Budget as of 2/1/09	Continuation FY 2009-2010	Recommended FY 2009-2010	Total Recommended Over/Under EOB
Total Operating Expenses	222,906	205,492	205,492	206,700	153,630	(51,862)
Total Professional Services	15,086	13,000	13,000	13,208	13,000	0
Total Other Charges	236,033	297,107	297,107	344,086	299,332	2,225
Total Acq & Major Repairs	47,007	100,000	117,566	0	0	(117,566)
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 1,525,281	\$ 1,695,504	\$ 1,723,596	\$ 1,660,289	\$ 1,454,310	\$ (269,286)
Authorized Full-Time Equivalents:						
Classified	8	8	8	8	7	(1)
Unclassified	9	9	9	9	9	0
Total FTEs	17	17	17	17	16	(1)

Source of Funding

This program is funded with State General Fund, Interagency Transfers, Fees and Self generated Revenues, and Statutory Dedication.

Administration / Support Services Statutory Dedications

Fund	Prior Year Actuals FY 2007-2008	Enacted FY 2008-2009	Existing Oper Budget as of 2/1/09	Continuation FY 2009-2010	Recommended FY 2009-2010	Total Recommended Over/Under EOB
Overcollections Fund	\$ 0	\$ 80,000	\$ 80,000	\$ 0	\$ 0	\$ (80,000)

Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 17,566	\$ 28,092	0	Mid-Year Adjustments (BA-7s):
\$ 1,633,070	\$ 1,723,596	17	Existing Oper Budget as of 2/1/09
Statewide Major Financial Changes:			
\$ 4,154	\$ 4,154	0	Annualize Classified State Employee Merits
\$ 6,934	\$ 6,934	0	Classified State Employees Merit Increases
\$ 2,750	\$ 2,750	0	Group Insurance for Active Employees
\$ 690	\$ 690	0	Group Insurance for Retirees
\$ (20,000)	\$ (100,000)	0	Non-Recurring Acquisitions & Major Repairs
\$ (17,566)	\$ (17,566)	0	Non-recurring Carryforwards
\$ 39,490	\$ 39,490	0	Risk Management



Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
\$ 2,774	\$ 2,774	0	Legislative Auditor Fees
\$ (39)	\$ (39)	0	UPS Fees
Non-Statewide Major Financial Changes:			
\$ 0	\$ (10,526)	0	funding associated with one time salary supplement for support workers
\$ (197,947)	\$ (197,947)	(1)	This adjustment is associated with the elimination of one position, supplies, and travel expenses. Due to a decrease in these items, efficiencies were identified in this area.
\$ 1,454,310	\$ 1,454,310	16	Recommended FY 2009-2010
\$ 0	\$ 0	0	Less Hurricane Disaster Recovery Funding
\$ 1,454,310	\$ 1,454,310	16	Base Executive Budget FY 2009-2010
\$ 1,454,310	\$ 1,454,310	16	Grand Total Recommended

Professional Services

Amount	Description
\$13,000	Private attorney that specializes in education law to review school policies -Other- provide labor certification services.
\$13,000	TOTAL PROFESSIONAL SERVICES

Other Charges

Amount	Description
Other Charges:	
\$9,000	Miscellaneous
\$9,000	SUB-TOTAL OTHER CHARGES
Interagency Transfers:	
\$290,332	Miscellaneous
\$290,332	SUB-TOTAL INTERAGENCY TRANSFERS
\$299,332	TOTAL OTHER CHARGES

Acquisitions and Major Repairs

Amount	Description
\$0	This program does not have funding for Acquisitions for Fiscal Year 2009-2010.
\$0	SUB-TOTAL ACQUISITIONS
\$0	This program does not have funding for Major Repairs for Fiscal Year 2009-2010.



Acquisitions and Major Repairs (Continued)

Amount	Description
\$0	SUB-TOTAL MAJOR REPAIRS
\$0	TOTAL ACQUISITIONS AND MAJOR REPAIRS

Performance Information

1. (KEY) The Administration and Support Services Program will provide, allocate, and control the financial resources of the school to assure the maximum achievement of the school's goals within the budgeted funds available, including limiting the costs of administration to 2.5% of the total budget in each fiscal year and effecting savings through the use of students in community service.

Children's Budget Link: The Louisiana School's objectives and performance indicators are directly tied to the Children's Budget in providing educational services for the children of the state.

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 2007-2008	Actual Yearend Performance FY 2007-2008	Performance Standard as Initially Appropriated FY 2008-2009	Existing Performance Standard FY 2008-2009	Performance At Continuation Budget Level FY 2009-2010	Performance At Executive Budget Level FY 2009-2010
K	Number of students (as of September 30) (LAPAS CODE - 4663)	366	346	400	400	344	270
	When school starts each year, the school seeks to have an enrollment exceeding 400 students. This indicator measures the number of students enrolled more than six weeks after school began. By that time, several students have withdrawn due to any number of reasons including homesickness, family situations, discipline and academic.						
K	Administration cost percentage of school total (LAPAS CODE - 4460)	1.8%	2.1%	1.9%	1.9%	2.3%	2.4%
K	Program cost percentage of school total (LAPAS CODE - 8369)	13.6%	14.1%	15.6%	15.6%	16.1%	16.2%
K	Program cost per student (LAPAS CODE - 4661)	\$ 3,448	\$ 4,137	\$ 4,739	\$ 4,739	\$ 4,980	\$ 5,029

Program cost per student reflects all of the expenditures of this program, including those expenditures which benefit the school as a whole. For instance, this program pays all costs of postage and telephone usage. Similarly, many supply purchases benefit all programs.



Performance Indicators (Continued)

Level	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2007-2008	Actual Yearend Performance FY 2007-2008	Performance Standard as Initially Appropriated FY 2008-2009	Existing Performance Standard FY 2008-2009	Performance At Continuation Budget Level FY 2009-2010	Performance At Executive Budget Level FY 2009-2010
S	Difference in State General Fund appropriation between LSMSA and sister schools nationwide (LAPAS CODE - 8371)	\$ -2,953	\$ -5,470	\$ -3,445	\$ -3,445	\$ -3,445	\$ -3,445
S	Total annual savings in operating costs (LAPAS CODE - 8372)	\$ 203,569	\$ 207,954	\$ 240,409	\$ 240,409	\$ 229,826	\$ 190,998
Total annual savings in operating costs are based upon the number of hours times 36 weeks times minimum wage.							
S	Number of positions represented by savings (LAPAS CODE - 8373)	16.0	18.0	20.8	20.8	14.0	11.7
Number of positions represented by savings reflects the cost of beginning position annualized.							
S	Number of work service hours weekly (LAPAS CODE - 4694)	1,098	1,038	1,200	1,200	1,032	810

Administration / Support Services General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2003-2004	Prior Year Actual FY 2004-2005	Prior Year Actual FY 2005-2006	Prior Year Actual FY 2006-2007	Prior Year Actual FY 2007-2008
Number of students (as of Sept. 30) (LAPAS CODE - 4663)	346	301	344	344	301
Program cost per student (LAPAS CODE - 4461)	\$ 4,137	\$ 4,137	\$ 5,237	\$ 4,980	\$ 5,237
Program cost percentage of school total (LAPAS CODE - 8369)	14.1%	14.3%	16.1%	16.1%	14.3%
Administration cost percentage of school total (LAPAS CODE - 4660)	2.1%	2.2%	2.3%	2.3%	2.2%
Difference in State General Fund appropriation between LSMSA and sister schools nationwide (LAPAS CODE - 8371)	\$ -5,470	\$ 451	\$ 451	\$ 451	\$ 451
Number of work service hours weekly (LAPAS CODE - 4694)	1,038	1,038	905	1,032	903
Total annual savings in operating costs (LAPAS CODE - 8372)	\$ 207,954	\$ 180,908	\$ 229,826	\$ 229,826	\$ 180,908
Total annual savings in operating costs are based upon the number of hours times 36 weeks times minimum wage.					
Number of positions represented by savings (LAPAS CODE - 8373)	18.0	18.0	16.0	14.0	16.0
Number of positions represented by savings reflects the cost of beginning position annualized.					
Number of students per program staff member (LAPAS CODE - 8370)	24.0	24.0	22.3	21.5	17.7



2. (SUPPORTING) Each year, the school staff will conduct meetings in the schools in every public school system, solicit applications for admission to LSMSA, and select students from among the most qualified applicants for admission to the school.

Children's Budget Link: The Louisiana School's objectives and performance indicators are directly tied to the Children's Budget in providing educational services for the children of this state.

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 2007-2008	Actual Yearend Performance FY 2007-2008	Performance Standard as Initially Appropriated FY 2008-2009	Existing Performance Standard FY 2008-2009	Performance At Continuation Budget Level FY 2009-2010	Performance At Executive Budget Level FY 2009-2010
S	Number of students contacted through direct mailings (LAPAS CODE - 21458)	6,000	11,300	11,500	11,500	15,000	12,000
S	Number of applicant files opened (LAPAS CODE - 21461)	380	493	500	500	425	300
S	Number of school systems represented by incoming juniors (LAPAS CODE - 21466)	44	49	50	50	56	48
S	Number of completed applications (LAPAS CODE - 8374)	300	351	375	375	350	250
S	Number of public school systems visited (LAPAS CODE - 14343)	63	66	66	66	68	68
S	Number of incoming juniors selected for admission (LAPAS CODE - 14345)	180	219	220	220	220	125
S	Number of public school systems represented in state (LAPAS CODE - 14344)	61	56	56	56	58	54
S	Average incoming junior ACT score (LAPAS CODE - 14347)	25	25	25	25	25	25
S	Average graduating senior ACT score (nation) (LAPAS CODE - 14346)	20.9	21.2	21.2	21.2	21.2	21.2



Administration / Support Services General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2003-2004	Prior Year Actual FY 2004-2005	Prior Year Actual FY 2005-2006	Prior Year Actual FY 2006-2007	Prior Year Actual FY 2007-2008
Number of public school systems visited (LAPAS CODE - 14343)	66	66	68	68	68
Number of completed applications (LAPAS CODE - 8374)	351	351	350	350	340
Number of incoming juniors selected (LAPAS CODE - 14345)	219	210	220	220	210
Number of school systems represented (LAPAS CODE - 14344)	56	58	58	58	58
Average incoming junior ACT score (LAPAS CODE - 14347)	25	25	25	25	25
Average graduating senior ACT score (nation) (LAPAS CODE - 14346)	21	21	21	21	21



657_2000 — Instructional Services

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

Program Description

The mission of the Instructional Services Program is to provide a challenging educational experience designed to maximize the development of the academic/social potential of each Louisiana School student toward work and service in a global society.

The goals of the Instructional Services Program are:

- I. Provide for its students well-qualified faculty, appropriate textbooks and materials of instruction, technology, and facilities necessary for each student to successfully complete the prescribed course of study through the examination and exchange of ideas in a community of learners.
- II. Provide an adequate number of full-time faculty members to ensure that the student-teacher ratio in each class (section) does not exceed 15-to-1 with a minimal number of classes being taught by adjunct instructors.
- III. Provide a challenging academic curriculum which meets and exceeds all requirements for a traditional high school diploma and the TOPS Program.
- IV. Provide summer school courses and non-credit summer short courses to elevate incoming students' knowledge and skill levels, to provide opportunities for students to obtain course credit, and to familiarize potential students with the Louisiana School experience.

The Instructional Services Program provides a rigorous and challenging educational experience for academically and artistically motivated high school juniors and seniors through a unique accelerated curriculum which includes instruction, investigation, and research. Faculty members are required to possess a minimum of a master's degree in the academic discipline they teach, and more than sixty percent of the faculty possess terminal degrees in their subject field. Faculty are selected from throughout the nation.

Instructional Services Budget Summary

	Prior Year Actuals FY 2007-2008	Enacted FY 2008-2009	Existing Oper Budget as of 2/1/09	Continuation FY 2009-2010	Recommended FY 2009-2010	Total Recommended Over/Under EOB
Means of Financing:						
State General Fund (Direct)	\$ 4,368,318	\$ 4,619,143	\$ 4,623,631	\$ 4,547,495	\$ 3,782,231	\$ (841,400)
State General Fund by:						
Total Interagency Transfers	2,558	3,877	40,297	33,280	33,280	(7,017)



Instructional Services Budget Summary

	Prior Year Actuals FY 2007-2008	Enacted FY 2008-2009	Existing Oper Budget as of 2/1/09	Continuation FY 2009-2010	Recommended FY 2009-2010	Total Recommended Over/Under EOB
Fees and Self-generated Revenues	56,430	67,500	67,500	67,500	67,500	0
Statutory Dedications	24,558	82,536	78,409	78,724	82,929	4,520
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	44,202	44,202	44,202	0
Total Means of Financing	\$ 4,451,864	\$ 4,773,056	\$ 4,854,039	\$ 4,771,201	\$ 4,010,142	\$ (843,897)
Expenditures & Request:						
Personal Services	\$ 3,788,110	\$ 4,103,340	\$ 4,110,357	\$ 4,107,135	\$ 3,692,845	\$ (417,512)
Total Operating Expenses	236,467	247,297	251,714	255,737	57,546	(194,168)
Total Professional Services	0	0	0	0	0	0
Total Other Charges	347,034	337,619	377,694	383,343	234,765	(142,929)
Total Acq & Major Repairs	80,253	84,800	114,274	24,986	24,986	(89,288)
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 4,451,864	\$ 4,773,056	\$ 4,854,039	\$ 4,771,201	\$ 4,010,142	\$ (843,897)
Authorized Full-Time Equivalents:						
Classified	4	4	4	4	4	0
Unclassified	52	53	53	53	52	(1)
Total FTEs	56	57	57	57	56	(1)

Source of Funding

This program is funded with State General Fund, Interagency Transfers, Fees and Self-generated Revenues and Statutory Dedications from the Education Excellence Fund (created by Louisiana Revised Statute 39:98.1.C from tobacco settlement proceeds). Interagency Transfers are derived from funds transferred from the Department of Education pursuant to the Louisiana Educational Employees Professional Improvement Program (PIP). Fees and Self-generated Revenues are derived from transcript fees, computer use fees and science lab fees (R.S. 17:3601 et seq.).

Instructional Services Statutory Dedications

Fund	Prior Year Actuals FY 2007-2008	Enacted FY 2008-2009	Existing Oper Budget as of 2/1/09	Continuation FY 2009-2010	Recommended FY 2009-2010	Total Recommended Over/Under EOB
Education Excellence Fund	\$ 24,558	\$ 82,536	\$ 78,409	\$ 78,724	\$ 82,929	\$ 4,520



Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 4,488	\$ 40,908	0	Mid-Year Adjustments (BA-7s):
\$ 4,623,631	\$ 4,854,039	57	Existing Oper Budget as of 2/1/09
Statewide Major Financial Changes:			
\$ 1,383	\$ 1,383	0	Annualize Classified State Employee Merits
\$ 2,358	\$ 2,358	0	Classified State Employees Merit Increases
\$ 8,610	\$ 8,610	0	Group Insurance for Active Employees
\$ 3,540	\$ 3,540	0	Group Insurance for Retirees
\$ (12,096)	\$ (12,096)	0	Group Insurance Base Adjustment
\$ (43,174)	\$ (43,174)	0	Attrition Adjustment
\$ (32,017)	\$ (32,017)	0	Salary Funding from Other Line Items
\$ (84,800)	\$ (84,800)	0	Non-Recurring Acquisitions & Major Repairs
\$ (4,488)	\$ (4,488)	0	Non-recurring Carryforwards
Non-Statewide Major Financial Changes:			
\$ 0	\$ 4,520	0	This adjustment is an increase in the amount allocated for the Education Excellence Fund.
\$ 0	\$ (7,017)	0	funding associated with one time salary supplement for support workers
\$ (90,000)	\$ (90,000)	0	This adjustment is associated with the elimination of the Excel summer program and other summer programs. The department will seek other Means of Finance.
\$ (590,716)	\$ (590,716)	(1)	This adjustment eliminates one position associated with physical education. Due to the elimination of this position, efficiencies were identified in this category.
\$ 3,782,231	\$ 4,010,142	56	Recommended FY 2009-2010
\$ 0	\$ 0	0	Less Hurricane Disaster Recovery Funding
\$ 3,782,231	\$ 4,010,142	56	Base Executive Budget FY 2009-2010
\$ 3,782,231	\$ 4,010,142	56	Grand Total Recommended

Professional Services

Amount	Description
	This program does not have funding for Professional Services for Fiscal Year 2009-2010.



Other Charges

Amount	Description
	Other Charges:
\$177,131	Miscellaneous expenditures relative to services
\$177,131	SUB-TOTAL OTHER CHARGES
	Interagency Transfers:
\$57,634	Funding related to Security services
\$57,634	SUB-TOTAL INTERAGENCY TRANSFERS
\$234,765	TOTAL OTHER CHARGES

Acquisitions and Major Repairs

Amount	Description
\$24,986	Replacement Equipment
\$24,986	SUB-TOTAL ACQUISITIONS
	This program does not have funding for Major Repairs for Fiscal Year 2009-2010
\$0	SUB-TOTAL MAJOR REPAIRS
\$24,986	TOTAL ACQUISITIONS AND MAJOR REPAIRS

Performance Information

- (KEY) Each year, LSMSA graduating seniors will attract total grant and scholarship offers exceeding \$8 million from at least 50 colleges and universities. At least 98 percent of all graduating seniors will qualify for scholarships under the Tuition Opportunity Program for Students (TOPS), and 100 percent of all graduating seniors will be accepted by colleges, universities, professional schools, military academies, or other post secondary institutions.**

Children's Budget Link: The Louisiana School's objectives and performance indicators are directly tied to the Children's Budget in providing educational services for the children of this state.

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): This objective is associated with the Tobacco Settlement Funds through the Millennium Fund.

Performance Indicators

Level	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2007-2008	Actual Yearend Performance FY 2007-2008	Performance Standard as Initially Appropriated FY 2008-2009	Existing Performance Standard FY 2008-2009	Performance At Continuation Budget Level FY 2009-2010	Performance At Executive Budget Level FY 2009-2010
K	Total grants and scholarships (in millions) (LAPAS CODE - 15763)	\$ 7.4	\$ 9.5	\$ 8.1	\$ 8.1	\$ 9.9	\$ 8.0
	Does not include TOPS.						
K	College matriculation: In-state colleges/universities (LAPAS CODE - 4704)	54%	36%	65%	65%	63%	65%
K	College matriculation: Out-of-state colleges/universities (LAPAS CODE - 4705)	46%	37%	35%	35%	37%	35%
K	Number of seniors (LAPAS CODE - 21471)	126	160	130	130	109	105
K	Percent of students qualifying for TOPS (LAPAS CODE - 21472)	100%	100%	100%	100%	100%	100%
K	Number of colleges/universities visiting LSMSA (LAPAS CODE - 21473)	70	60	70	70	67	67
K	Number of colleges/universities accepting graduates (LAPAS CODE - 21474)	127	207	200	200	114	100
K	Number of colleges/universities offering scholarships (LAPAS CODE - 21475)	71	65	75	75	49	50
K	Number of colleges/universities graduates attended (LAPAS CODE - 21476)	46	52	70	70	36	36
K	Percent of graduates accepted to colleges/universities (LAPAS CODE - 21477)	100%	100%	100%	100%	100%	100%
S	LSMSA graduating senior average ACT score (LAPAS CODE - 1406)	27.1	27.8	27.8	27.8	27.8	27.8
S	Number of courses exceeding TOPS core courses (LAPAS CODE - 21487)	101	118	125	125	125	110



Instructional Services General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2003-2004	Prior Year Actual FY 2004-2005	Prior Year Actual FY 2005-2006	Prior Year Actual FY 2006-2007	Prior Year Actual FY 2007-2008
Total grant and scholarship offers (LAPAS CODE - 15763)	\$ 9.5	\$ 9.9	\$ 9.9	\$ 9.9	\$ 9.9
National Merit Scholarship Program semifinalists (LAPAS CODE - 4701)	12	12	12	13	0
College matriculation: In-state colleges/universities (LAPAS CODE - 4704)	36%	63%	63%	63%	63%
College matriculation: Out-of-state colleges/universities (LAPAS CODE - 4705)	37%	38%	37%	37%	38%
LSMSA graduating senior average ACT score (LAPAS CODE - 1406)	27.8	27.8	27.8	27.8	27.8
National graduating senior average ACT score (LAPAS CODE - 14346)	21.2	21.2	21.2	21.2	21.2

2. (KEY) By August 2013, the program will implement changes to ensure the strength of its academic program by maintaining a student-to-teacher ratio of 15-to-1 in the classroom in accordance with existing law and within the budgetary constraints established by the state.

Children's Budget Link: The Louisiana School's objectives and performance indicators are directly tied to the Children's Budget in providing educational services for the children of this state.

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): This objective is associated with the Tobacco Settlement Funds through the Millennium Fund.

Performance Indicators

Level	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2007-2008	Actual Yearend Performance FY 2007-2008	Performance Standard as Initially Appropriated FY 2008-2009	Existing Performance Standard FY 2008-2009	Performance At Continuation Budget Level FY 2009-2010	Performance At Executive Budget Level FY 2009-2010
K	Number of sections with enrollment above 15:1 ratio (LAPAS CODE - 8380)	25	24	24	24	57	57
K	Percentage of sections with enrollment above 15:1 ratio (LAPAS CODE - 14350)	12.2%	11.3%	11.5%	11.5%	28.2%	28.2%
K	Number of classes (sections) scheduled (LAPAS CODE - 4714)	205	212	208	208	202	202
K	Number of full-time instructors (LAPAS CODE - 21485)	43.0	43.0	43.0	43.0	43.0	33.0



Performance Indicators (Continued)

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2007-2008	Actual Yearend Performance FY 2007-2008	Performance Standard as Initially Appropriated FY 2008-2009	Existing Performance Standard FY 2008-2009	Performance At Continuation Budget Level FY 2009-2010	Performance At Executive Budget Level FY 2009-2010
K	Average contact hours scheduled per week by students (LAPAS CODE - 21486)	23	23	23	23	23	23
K	Average contact hours scheduled per week by faculty (LAPAS CODE - 21487)	16	16	16	16	16	16
K	Number of LSMSA faculty teaching overloads (LAPAS CODE - 21488)	10	10	10	10	15	7
K	Percent of LSMSA faculty with terminal degrees (LAPAS CODE - 21489)	65.0%	73.0%	75.0%	75.0%	72.0%	80.0%
K	Percent of adjunct teachers with terminal degrees (LAPAS CODE - 21490)	25%	45%	45%	45%	100%	100%
S	Number of sections taught by adjunct instructors (LAPAS CODE - 8382)	25	25	15	15	5	12

Instructional Services General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2003-2004	Prior Year Actual FY 2004-2005	Prior Year Actual FY 2005-2006	Prior Year Actual FY 2006-2007	Prior Year Actual FY 2007-2008
Number of classes (sections) scheduled (LAPAS CODE - 4714)	212	212	203	202	203
Number of sections with enrollments above the 15:1 ratio (LAPAS CODE - 8380)	24	24	13	57	13
Percentage of sections with enrollments above the 15:1 ratio (LAPAS CODE - 14350)	11.3%	11.3%	6.4%	28.2%	6.4%
Number of sections taught by adjunct instructors (LAPAS CODE - 8382)	22	22	14	32	14
Average number of students per section (LAPAS CODE - 4712)	10.6	10.6	10.0	12.4	10.0

3. (KEY) Each year, the Instructional Services program will conduct an evaluation of the school's specialized curriculum, it's faculty, textbooks and materials of instruction, technology, and facilities. Based upon such evaluation, the school will implement any changes, within budgetary constraints, necessary to meet the goals of the program.

Children's Budget Link: The Louisiana School's objectives and performance indicators are directly tied to the Children's Budget in providing educational services for the children of this state.



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): This objective is associated with the Tobacco Settlement Funds through the Millennium Fund.

Performance Indicators

Level	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2007-2008	Actual Yearend Performance FY 2007-2008	Performance Standard as Initially Appropriated FY 2008-2009	Existing Performance Standard FY 2008-2009	Performance At Continuation Budget Level FY 2009-2010	Performance At Executive Budget Level FY 2009-2010
K	Instructional program cost per student (LAPAS CODE - 4715)	\$ 11,235	\$ 11,235	\$ 12,379	\$ 12,379	\$ 12,379	\$ 12,255
K	Instructional program percentage of school total (LAPAS CODE - 4716)	41.9%	41.9%	40.9%	40.9%	40.9%	39.4%
K	Percentage of lab-based computers over one year old (LAPAS CODE - 21492)	100.0%	100.0%	65.0%	65.0%	100.0%	100.0%
K	Percentage of textbooks over three years old (LAPAS CODE - 21493)	91%	60%	60%	60%	73%	88%
K	Percentage of classrooms/labs with computer technology (LAPAS CODE - 21494)	18.5%	18.5%	25.0%	25.0%	18.5%	18.5%
S	Average number of students per section (LAPAS CODE - 4712)	11.6	10.6	15.0	15.0	12.4	15.0
S	Number of students (LAPAS CODE - 4697)	366	346	400	400	344	270
S	Number of subjects scheduled (LAPAS CODE - 4713)	103	116	115	115	96	85

4. (SUPPORTING) In June of each year, the school will offer summer programs in which students may earn credit toward their diplomas and/or may receive instruction designed to better prepare them for the academic rigors of the school.

Children's Budget Link: The Louisiana School's objectives and performance indicators are directly tied to the Children's Budget in providing educational services for the children of this state.

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 2007-2008	Actual Yearend Performance FY 2007-2008	Performance Standard as Initially Appropriated FY 2008-2009	Existing Performance Standard FY 2008-2009	Performance At Continuation Budget Level FY 2009-2010	Performance At Executive Budget Level FY 2009-2010
S	Number of students earning course credit for summer school courses (LAPAS CODE - 21495)	90	80	90	90	90	90
S	Number of for-credit summer school courses scheduled (LAPAS CODE - 15764)	5	6	6	6	8	8
S	Number of students enrolled in for-credit summer school courses (LAPAS CODE - 15765)	68	80	90	90	103	103
S	Number of non-credit summer short courses scheduled (LAPAS CODE - 15766)	1	1	1	1	1	1
S	Number of students enrolled in non-credit summer short courses (LAPAS CODE - 15767)	20	22	30	30	30	30
S	Percentage of students successfully completing summer courses (LAPAS CODE - 15768)	100%	100%	100%	100%	100%	100%



657_3000 — Residential Services

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

Program Description

The mission of the Residential Services Program is to provide a safe, healthy and nurturing residential environment that compliments/supplements the academic/social development of each student at the Louisiana School.

The goals of the Residential Services Program are:

- I. Provide for its students the professional staff, appropriate facilities, and programs necessary for each student to acquire the behavior, attitudes, and values needed to perpetuate a democratic society and to meet the high expectations in this area as set by the student, the school, and the state.
- II. Address the health, wellness, and physical needs of the students.

The Residential Services Program provides counseling, housing, medical (nurse), social, recreational, and intramural services and programs for all students at the Louisiana School in a nurturing and safe environment. The school operates two dormitories with 14 live-in staff members, a nurse, and an intramurals director.

Residential Services Budget Summary

	Prior Year Actuals FY 2007-2008	Enacted FY 2008-2009	Existing Oper Budget as of 2/1/09	Continuation FY 2009-2010	Recommended FY 2009-2010	Total Recommended Over/Under EOB
Means of Financing:						
State General Fund (Direct)	\$ 1,381,173	\$ 1,497,905	\$ 1,498,395	\$ 1,434,211	\$ 1,285,385	\$ (213,010)
State General Fund by:						
Total Interagency Transfers	0	0	19,285	0	0	(19,285)
Fees and Self-generated Revenues	199,051	273,116	273,116	273,116	273,116	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	\$ 1,580,224	\$ 1,771,021	\$ 1,790,796	\$ 1,707,327	\$ 1,558,501	\$ (232,295)
Expenditures & Request:						
Personal Services	\$ 760,492	\$ 786,667	\$ 805,952	\$ 796,666	\$ 728,379	\$ (77,573)
Total Operating Expenses	510,187	505,855	505,855	511,833	488,740	(17,115)
Total Professional Services	0	0	0	0	0	0



Residential Services Budget Summary

	Prior Year Actuals FY 2007-2008	Enacted FY 2008-2009	Existing Oper Budget as of 2/1/09	Continuation FY 2009-2010	Recommended FY 2009-2010	Total Recommended Over/Under EOB
Total Other Charges	309,545	393,499	393,989	398,828	341,382	(52,607)
Total Acq & Major Repairs	0	85,000	85,000	0	0	(85,000)
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 1,580,224	\$ 1,771,021	\$ 1,790,796	\$ 1,707,327	\$ 1,558,501	\$ (232,295)
Authorized Full-Time Equivalents:						
Classified	3	3	3	3	3	0
Unclassified	16	16	16	16	15	(1)
Total FTEs	19	19	19	19	18	(1)

Source of Funding

This program is funded with State General Fund and Fees and Self-generated Revenues. Fees and Self-generated Revenues are derived from residential dormitory room and board charges.

Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 490	\$ 19,775	0	Mid-Year Adjustments (BA-7s):
\$ 1,498,395	\$ 1,790,796	19	Existing Oper Budget as of 2/1/09
Statewide Major Financial Changes:			
3,044	3,044	0	Annualize Classified State Employee Merits
2,260	2,260	0	Classified State Employees Merit Increases
2,580	2,580	0	Group Insurance for Active Employees
(25,289)	(25,289)	0	Attrition Adjustment
(19,285)	(19,285)	0	Salary Funding from Other Line Items
(84,510)	(84,510)	0	Non-Recurring Acquisitions & Major Repairs
(490)	(490)	0	Non-recurring Carryforwards
Non-Statewide Major Financial Changes:			
0	(19,285)	0	funding associated with one time salary supplement for support workers



Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
(91,320)	(91,320)	(1)	This adjustment is associated with the elimination of one position and savings related to supplies and travel.
\$ 1,285,385	\$ 1,558,501	18	Recommended FY 2009-2010
\$ 0	\$ 0	0	Less Hurricane Disaster Recovery Funding
\$ 1,285,385	\$ 1,558,501	18	Base Executive Budget FY 2009-2010
\$ 1,285,385	\$ 1,558,501	18	Grand Total Recommended

Professional Services

Amount	Description
	This program does not have funding for Professional Services for Fiscal Year 2009-2010.

Other Charges

Amount	Description
	Other Charges:
\$181,382	Various Expenditures
\$181,382	SUB-TOTAL OTHER CHARGES
	Interagency Transfers:
\$160,000	Various Expenditures
\$160,000	SUB-TOTAL INTERAGENCY TRANSFERS
\$341,382	TOTAL OTHER CHARGES

Acquisitions and Major Repairs

Amount	Description
	This program does not have funding for Acquisitions and Major Repairs for Fiscal Year 2009-2010.



Performance Information

1. (KEY) By August 2012, the Residential Services Program will provide, on a continuing basis, personal and academic counseling services in keeping with the residential staff's job descriptions by ensuring that student life advisors' workloads shall enable such staff to directly interact with students during at least 75 percent of their working hours.

Children's Budget Link: The Louisiana School's objectives and performance indicators are directly tied to the Children's Budget in providing educational services for the children of this state.

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 2007-2008	Actual Yearend Performance FY 2007-2008	Performance Standard as Initially Appropriated FY 2008-2009	Existing Performance Standard FY 2008-2009	Performance At Continuation Budget Level FY 2009-2010	Performance At Executive Budget Level FY 2009-2010
K	Number of students per student life advisor (LAPAS CODE - 4720)	30.5	28.8	36.4	36.4	34.4	39.0
K	Average number of staff hours interacting with students (LAPAS CODE - 21498)	24	24	40	40	30	24
K	Residential program percentage of school total (LAPAS CODE - 4719)	15.1%	15.0%	17.3%	17.3%	16.6%	17.3%
K	Residential program cost per student (LAPAS CODE - 4718)	\$ 3,813	\$ 4,312	\$ 5,241	\$ 5,241	\$ 5,148	\$ 5,366
S	Number of student life advisors (LAPAS CODE - 8384)	12	12	11	11	10	7



Residential Services General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2003-2004	Prior Year Actual FY 2004-2005	Prior Year Actual FY 2005-2006	Prior Year Actual FY 2006-2007	Prior Year Actual FY 2007-2008
Number of student life advisors (LAPAS CODE - 8384)	12	12	12	10	10
Number of students in residence (LAPAS CODE - 8385)	346	346	301	344	301
Number of students per student life advisor (LAPAS CODE - 4720)	28.8	25.1	34.4	34.4	25.1
Residential program cost per student (LAPAS CODE - 4718)	\$ 4,312	\$ 5,569	\$ 5,569	\$ 5,148	\$ 5,569
Residential program percentage of total (LAPAS CODE - 4719)	15.0%	15.0%	15.2%	16.6%	15.2%

2. (KEY) The Residential Services Program shall employ a full-time nurse and a nursing assistant (if funding permits) to provide health evaluations and services at the school on a daily basis. The program shall also employ a supervisor to oversee athletic, intramural, and recreation programs which will provide an outlet for students' physical energies and further address their quality of life while at the school.

Children's Budget Link: The Louisiana School's objectives and performance indicators are directly tied to the Children's Budget in providing educational services for the children of this state.

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

Performance Indicator Name	Performance Indicator Values					
	Yearend Performance Standard FY 2007-2008	Actual Yearend Performance FY 2007-2008	Performance Standard as Initially Appropriated FY 2008-2009	Existing Performance Standard FY 2008-2009	Performance At Continuation Budget Level FY 2009-2010	Performance At Executive Budget Level FY 2009-2010
S Number of students in residence (LAPAS CODE - 8385)	366	346	400	400	344	270
K Average number of students visiting nurse weekly (LAPAS CODE - 21499)	145	150	170	170	102	45
K Average weekly referrals to other health professionals (LAPAS CODE - 21500)	14	15	25	25	12	10
K Percentage of students treated by nurse without referral (LAPAS CODE - 21501)	96.5%	90.0%	85.3%	85.3%	88.2%	82.0%



Performance Indicators (Continued)

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2007-2008	Actual Yearend Performance FY 2007-2008	Performance Standard as Initially Appropriated FY 2008-2009	Existing Performance Standard FY 2008-2009	Performance At Continuation Budget Level FY 2009-2010	Performance At Executive Budget Level FY 2009-2010
K	Number of students involved in interscholastic athletics (LAPAS CODE - 21502)	60	53	75	75	65	50
K	Number of students involved in intramural/recreational sports programs (LAPAS CODE - 21503)	90	85	100	100	90	60
K	Number of interscholastic athletic programs in which students are involved at area public and private schools (LAPAS CODE - 21504)	13	12	10	10	6	5
K	Number of intramural sports programs in which students are involved at Northwestern State University (LAPAS CODE - 21505)	15	12	12	12	1	5



657_4000 — Louisiana Virtual School

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

Program Description

The mission of the Louisiana Virtual School 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 provide for its participants the faculty, technology, equipment, textbooks, and materials of instruction necessary for such students to be eligible to receive scholarships (i.e., the TOPS program) and to qualify for admission to colleges and universities in Louisiana where such scholarships and admissions are based upon successful completion of specific courses of study.

The Louisiana Virtual School provides instructional services to public high schools throughout the state of Louisiana where such instruction would not otherwise be available owing to a lack of funding and/or qualified instructors to teach the courses. 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 salaries for the faculty. The program began more than fifteen years ago using what was then a relatively new technology called "audio graphics" which connected a teacher to several remote sites using computers and speaker phones over telephone lines.

In recent years, the program has begun an evolution, and beginning with the 2003-2004 school year, all instruction became web-based. Students now access the class information by calling up the site on the Internet. The web site provides carefully structured instruction which includes reference pages for students who have questions. A telephone number is available for students to call instructors if the reference screens are not sufficient to answer their questions.

Louisiana Virtual School Budget Summary

	Prior Year Actuals FY 2007-2008	Enacted FY 2008-2009	Existing Oper Budget as of 2/1/09	Continuation FY 2009-2010	Recommended FY 2009-2010	Total Recommended Over/Under EOB
Means of Financing:						
State General Fund (Direct)	\$ 164,870	\$ 158,185	\$ 158,185	\$ 158,185	\$ 32,000	\$ (126,185)
State General Fund by:						
Total Interagency Transfers	2,229,318	2,245,756	3,254,336	3,291,999	3,254,336	0
Fees and Self-generated Revenues	0	0	0	0	0	0
Statutory Dedications	0	0	0	0	0	0



Louisiana Virtual School Budget Summary

	Prior Year Actuals FY 2007-2008	Enacted FY 2008-2009	Existing Oper Budget as of 2/1/09	Continuation FY 2009-2010	Recommended FY 2009-2010	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	\$ 2,394,188	\$ 2,403,941	\$ 3,412,521	\$ 3,450,184	\$ 3,286,336	\$ (126,185)
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	2,394,188	2,403,941	3,412,521	3,450,184	3,286,336	(126,185)
Total Acq & Major Repairs	0	0	0	0	0	0
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 2,394,188	\$ 2,403,941	\$ 3,412,521	\$ 3,450,184	\$ 3,286,336	\$ (126,185)
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	\$ 1,008,580	0	Mid-Year Adjustments (BA-7s):
\$ 158,185	\$ 3,412,521	0	Existing Oper Budget as of 2/1/09
Statewide Major Financial Changes:			
Non-Statewide Major Financial Changes:			



Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
(126,185)	(126,185)	0	This adjustment is associated with elimination of State General Fund. The agency will seek additional funding from BESE. The majority of this program's funding is Interagency Transfer.
\$ 32,000	\$ 3,286,336	0	Recommended FY 2009-2010
\$ 0	\$ 0	0	Less Hurricane Disaster Recovery Funding
\$ 32,000	\$ 3,286,336	0	Base Executive Budget FY 2009-2010
\$ 32,000	\$ 3,286,336	0	Grand Total Recommended

Professional Services

Amount	Description
	This program does not have funding for Professional Services for Fiscal Year 2009-2010.

Other Charges

Amount	Description
	Other Charges:
\$3,236,336	Various Expenditures
\$3,236,336	SUB-TOTAL OTHER CHARGES
	Interagency Transfers:
\$50,000	Various Expenditures
\$50,000	SUB-TOTAL INTERAGENCY TRANSFERS
\$3,286,336	TOTAL OTHER CHARGES

Acquisitions and Major Repairs

Amount	Description
	This program does not have funding for Acquisitions and Major Repairs for Fiscal Year 2009-2010



Performance Information

1. (KEY) The Louisiana Virtual School (LVS) will provide courses to students in BESE-approved schools throughout the state which request such services to assist their students in meeting the academic requirements for various college admissions, scholarships, and awards.

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 2007-2008	Actual Yearend Performance FY 2007-2008	Performance Standard as Initially Appropriated FY 2008-2009	Existing Performance Standard FY 2008-2009	Performance At Continuation Budget Level FY 2009-2010	Performance At Executive Budget Level FY 2009-2010
K	Number of schools served (LAPAS CODE - 4723)	176	208	210	210	264	250
K	Number of students served (LAPAS CODE - 4724)	3,875	4,001	4,000	4,000	4,635	6,000
S	Number of parishes (school systems) served (LAPAS CODE - 8386)	60	63	64	64	70	60
S	Number of sections scheduled (LAPAS CODE - 4726)	155	206	205	205	188	320
S	Percentage of students enrolled in TOPS Program qualifying courses (LAPAS CODE - 14354)	99.0%	99.0%	99.0%	99.0%	94.7%	90.0%
S	Number of students participating in TOPS Program qualifying courses (LAPAS CODE - 14663)	3,963	3,963	3,960	3,960	4,391	3,675



Louisiana Virtual School General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2003-2004	Prior Year Actual FY 2004-2005	Prior Year Actual FY 2005-2006	Prior Year Actual FY 2006-2007	Prior Year Actual FY 2007-2008
Number of school systems served (LAPAS CODE - 8386)	63	60	70	70	70
Number of schools served (LAPAS CODE - 4723)	208	250	264	264	264
Number of students served (LAPAS CODE - 4724)	4,001	6,000	4,635	4,635	4,635
Number of sections scheduled (LAPAS CODE - 4726)	206	320	188	188	188
Number of students participating in TOPS qualifying courses (LAPAS CODE - 14663)	3,963	3,675	4,391	4,391	4,391
Percentage of students enrolled in TOPS qualifying courses (LAPAS CODE - 14354)	98.3%	96.0%	99.0%	99.0%	99.0%



19B-661 — Office of Student Financial Assistance



Agency Description

The Louisiana Office of Student Financial Assistance (LOSFA) is moving from the Department of Special Schools and Commissions to the Department of Higher Education – Board of Regents.

Office of Student Financial Assistance Budget Summary

	Prior Year Actuals FY 2007-2008	Enacted FY 2008-2009	Existing Oper Budget as of 2/1/09	Continuation FY 2009-2010	Recommended FY 2009-2010	Total Recommended Over/Under EOB
Means of Financing:						
State General Fund (Direct)	\$ 128,380,144	\$ 132,102,664	\$ 128,960,087	\$ 154,379,765	\$ 0	\$ (128,960,087)
State General Fund by:						
Total Interagency Transfers	3,587,202	6,200,000	6,200,000	2,200,000	0	(6,200,000)
Fees and Self-generated Revenues	6,076	120,864	120,864	122,407	0	(120,864)
Statutory Dedications	17,381,428	22,368,991	22,368,991	21,560,011	0	(22,368,991)
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	22,851,075	38,010,677	37,692,884	81,284,746	0	(37,692,884)
Total Means of Financing	\$ 172,205,925	\$ 198,803,196	\$ 195,342,826	\$ 259,546,929	\$ 0	\$ (195,342,826)
Expenditures & Request:						
Administration / Support Services	\$ 6,300,181	\$ 7,204,319	\$ 7,193,107	\$ 7,346,462	\$ 0	\$ (7,193,107)
Loan Operations	23,255,643	35,589,481	32,140,323	75,749,503	0	(32,140,323)
Scholarships / Grants	25,504,476	36,236,823	36,236,823	54,723,581	0	(36,236,823)
TOPS Tuition	117,145,625	119,772,573	119,772,573	121,727,383	0	(119,772,573)
Total Expenditures & Request	\$ 172,205,925	\$ 198,803,196	\$ 195,342,826	\$ 259,546,929	\$ 0	\$ (195,342,826)
Authorized Full-Time Equivalents:						
Classified	143	143	137	137	60	(77)
Unclassified	5	5	5	5	(60)	(65)
Total FTEs	148	148	142	142	0	(142)



661_1000 — Administration / Support Services

Program Authorization: R.S. 36:642D(2); R.S. 36:650-651K; R.S. 17:3021 et seq; R.S. 17:3091 et seq.

Program Description

The Louisiana Office of Student Financial Assistance (LOSFA) is moving from the Department of Special Schools and Commissions to the Department of Higher Education – Board of Regents.

Administration / Support Services Budget Summary

	Prior Year Actuals FY 2007-2008	Enacted FY 2008-2009	Existing Oper Budget as of 2/1/09	Continuation FY 2009-2010	Recommended FY 2009-2010	Total Recommended Over/Under EOB
Means of Financing:						
State General Fund (Direct)	\$ 2,920,402	\$ 2,278,959	\$ 2,267,747	\$ 2,436,877	\$ 0	\$ (2,267,747)
State General Fund by:						
Total Interagency Transfers	1	0	0	0	0	0
Fees and Self-generated Revenues	2,503	96,450	96,450	97,993	0	(96,450)
Statutory Dedications	0	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	3,377,275	4,828,910	4,828,910	4,811,592	0	(4,828,910)
Total Means of Financing	\$ 6,300,181	\$ 7,204,319	\$ 7,193,107	\$ 7,346,462	\$ 0	\$ (7,193,107)
Expenditures & Request:						
Personal Services	\$ 4,343,772	\$ 4,683,677	\$ 4,672,465	\$ 4,788,625	\$ 0	\$ (4,672,465)
Total Operating Expenses	547,326	605,723	615,673	625,524	0	(615,673)
Total Professional Services	174,773	893,140	893,140	907,430	0	(893,140)
Total Other Charges	879,726	968,779	968,779	1,024,883	0	(968,779)
Total Acq & Major Repairs	354,584	53,000	43,050	0	0	(43,050)
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 6,300,181	\$ 7,204,319	\$ 7,193,107	\$ 7,346,462	\$ 0	\$ (7,193,107)
Authorized Full-Time Equivalents:						
Classified	65	65	60	60	0	(60)
Unclassified	5	5	5	5	0	(5)
Total FTEs	70	70	65	65	0	(65)



Source of Funding

This program is funded with State General Fund, Fees and Self-generated Revenues, and Federal Funds. The Fees and Self-generated Revenues are derived from seminar registration fees and sponsor fees used to defray administrative costs of conducting informational seminars for clients. The Federal Funds are derived from the Federal Family Education Loan Program (FFELP) through various administrative cost allowances, which authorizes payments to the guaranty agency based on loan volume, outstanding loan portfolio and default recoveries.

Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	Mid-Year Adjustments (BA-7s):
\$ 2,267,747	\$ 7,193,107	65	Existing Oper Budget as of 2/1/09
Statewide Major Financial Changes:			
76,776	76,776	0	Annualize Classified State Employee Merits
69,576	69,576	0	Classified State Employees Merit Increases
1,038	6,437	0	Group Insurance for Active Employees
7	2,034	0	Group Insurance for Retirees
(13,919)	(38,663)	0	Group Insurance Base Adjustment
(56,366)	(56,366)	0	Attrition Adjustment
(53,000)	(53,000)	0	Non-Recurring Acquisitions & Major Repairs
29,604	29,604	0	Risk Management
39,510	39,510	0	Legislative Auditor Fees
(4,059)	(4,059)	0	Rent in State-Owned Buildings
(201)	(201)	0	UPS Fees
Non-Statewide Major Financial Changes:			
(2,356,713)	(7,264,755)	(65)	Transfer of Louisiana Office of Student Financial Assistance to Board of Regents
\$ 0	\$ 0	0	Recommended FY 2009-2010
\$ 0	\$ 0	0	Less Hurricane Disaster Recovery Funding
\$ 0	\$ 0	0	Base Executive Budget FY 2009-2010
\$ 0	\$ 0	0	Grand Total Recommended

Professional Services

Amount	Description



Other Charges

Amount	Description
	Transferred to the Board of Regents

Acquisitions and Major Repairs

Amount	Description
	Transferred to the Board of Regents



661_2000 — Loan Operations

Program Authorization: R.S. 17:3023.4; 20 USCA 1071 et seq

Program Description

The Louisiana Office of Student Financial Assistance (LOSFA) is moving from the Department of Special Schools and Commissions to the Department of Higher Education – Board of Regents.

Loan Operations Budget Summary

	Prior Year Actuals FY 2007-2008	Enacted FY 2008-2009	Existing Oper Budget as of 2/1/09	Continuation FY 2009-2010	Recommended FY 2009-2010	Total Recommended Over/Under EOB
Means of Financing:						
State General Fund (Direct)	\$ 4,716,819	\$ 3,967,531	\$ 836,166	\$ 836,166	\$ 0	\$ (836,166)
State General Fund by:						
Total Interagency Transfers	1	0	0	0	0	0
Fees and Self-generated Revenues	3,573	24,414	24,414	24,414	0	(24,414)
Statutory Dedications	0	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	18,535,250	31,597,536	31,279,743	74,888,923	0	(31,279,743)
Total Means of Financing	\$ 23,255,643	\$ 35,589,481	\$ 32,140,323	\$ 75,749,503	\$ 0	\$ (32,140,323)
Expenditures & Request:						
Personal Services	\$ 2,680,404	\$ 3,325,663	\$ 2,997,870	\$ 3,089,128	\$ 0	\$ (2,997,870)
Total Operating Expenses	469,129	664,192	664,192	674,819	0	(664,192)
Total Professional Services	0	169,254	169,254	171,962	0	(169,254)
Total Other Charges	20,106,110	31,430,372	28,309,007	71,813,594	0	(28,309,007)
Total Acq & Major Repairs	0	0	0	0	0	0
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 23,255,643	\$ 35,589,481	\$ 32,140,323	\$ 75,749,503	\$ 0	\$ (32,140,323)
Authorized Full-Time Equivalents:						
Classified	62	62	61	61	60	(1)
Unclassified	0	0	0	0	(60)	(60)
Total FTEs	62	62	61	61	0	(61)



Source of Funding

This program is funded with State General Fund, Fees and Self-generated Revenues, and Federal Funds. The Fees and Self-generated Revenues are derived from fees paid for participating schools appealing their federal cohort default rate and the collections from defaulted Louisiana Employment Opportunity (LEO) Loan Program. The Statutory Dedication is the Louisiana Opportunity Loan Fund (created in La. R.S. 17:3045.2 from the loan proceeds). The Federal Funds are from the Federal Family Education Loan (FFEL) Program's various administrative cost allowances and reimbursement of defaulted student loan claim payments made to participating lenders.

Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	Mid-Year Adjustments (BA-7s):
\$ 836,166	\$ 32,140,323	61	Existing Oper Budget as of 2/1/09
Statewide Major Financial Changes:			
0	78,123	0	Annualize Classified State Employee Merits
0	47,540	0	Classified State Employees Merit Increases
0	7,417	0	Group Insurance for Active Employees
0	1,427	0	Group Insurance for Retirees
0	(43,249)	0	Group Insurance Base Adjustment
0	(109,712)	(2)	Personnel Reductions
Non-Statewide Major Financial Changes:			
0	43,504,587	0	Budget authority to cover the rise in lender claims relative to federal loan defaults for the last nine (9) months of the fiscal year
(107,531)	(74,897,821)	(59)	Transfer of Louisiana Office of Student Financial Assistance to Board of Regents
(728,635)	(728,635)	0	This reduction is the elimination of the remaining State General Fund for the Federal Default Fee.
\$ 0	\$ 0	0	Recommended FY 2009-2010
\$ 0	\$ 0	0	Less Hurricane Disaster Recovery Funding
\$ 0	\$ 0	0	Base Executive Budget FY 2009-2010
\$ 0	\$ 0	0	Grand Total Recommended

Professional Services

Amount	Description



Other Charges

Amount	Description
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Acquisitions and Major Repairs

Amount	Description
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661_3000 — Scholarships / Grants

Program Authorization: Paul Douglas Scholarships - P.L. 98-558, Leveraging Educational Assistance Partnership - 20 USCA 1070.c et seq, Rockefeller Scholarships - R.S. 56:797.D(2) and LASFAC's agreement with Louisiana Department of Wildlife and Fisheries; Student Tuition Assistance and Revenue Trust (START) Program - R.S. 17:3091, Tuition Payment Program for Medical School Students - R.S. 17:3041 et seq, Teach Louisiana First Program-R.S. 17:427.3, Grant Opportunity for Youth Challenge Skill Training Program-R.S. 17:3050.1 et seq

Program Description

The Louisiana Office of Student Financial Assistance (LOSFA) is moving from the Department of Special Schools and Commissions to the Department of Higher Education – Board of Regents.

Scholarships / Grants Budget Summary

	Prior Year Actuals FY 2007-2008	Enacted FY 2008-2009	Existing Oper Budget as of 2/1/09	Continuation FY 2009-2010	Recommended FY 2009-2010	Total Recommended Over/Under EOB
Means of Financing:						
State General Fund (Direct)	\$ 20,918,726	\$ 28,392,592	\$ 28,392,592	\$ 50,879,350	\$ 0	\$ (28,392,592)
State General Fund by:						
Total Interagency Transfers	3,587,200	6,200,000	6,200,000	2,200,000	0	(6,200,000)
Fees and Self-generated Revenues	0	0	0	0	0	0
Statutory Dedications	60,000	60,000	60,000	60,000	0	(60,000)
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	938,550	1,584,231	1,584,231	1,584,231	0	(1,584,231)
Total Means of Financing	\$ 25,504,476	\$ 36,236,823	\$ 36,236,823	\$ 54,723,581	\$ 0	\$ (36,236,823)
Expenditures & Request:						
Personal Services	\$ 883,190	\$ 923,888	\$ 923,888	\$ 983,038	\$ 0	\$ (923,888)
Total Operating Expenses	147,766	145,572	176,793	179,622	0	(176,793)
Total Professional Services	197,638	269,234	238,013	241,821	0	(238,013)
Total Other Charges	24,275,882	34,898,129	34,898,129	53,319,100	0	(34,898,129)
Total Acq & Major Repairs	0	0	0	0	0	0
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 25,504,476	\$ 36,236,823	\$ 36,236,823	\$ 54,723,581	\$ 0	\$ (36,236,823)



Scholarships / Grants Budget Summary

	Prior Year Actuals FY 2007-2008	Enacted FY 2008-2009	Existing Oper Budget as of 2/1/09	Continuation FY 2009-2010	Recommended FY 2009-2010	Total Recommended Over/Under EOB
Authorized Full-Time Equivalents:						
Classified	16	16	16	16	0	(16)
Unclassified	0	0	0	0	0	0
Total FTEs	16	16	16	16	0	(16)

Source of Funding

This program is funded with State General Fund, Interagency Transfers, Statutory Dedications, and Federal Funds. The Interagency Transfers is funding transferred from the Board of Regent for the Dual Enrollment Initiative. The Statutory Dedication is the sixty (60) \$1,000 scholarships from the Rockefeller Wildlife Refuge Trust and Protection Fund for students studying wildlife, forestry and marine sciences. This fund is created in La. R.S. 56:797A.(2) from mineral revenues. Federal funds include the following: (1) the Leveraging Education Assistance Partnership (LEAP) which replaced the State Student Incentive Grant (SSIG) for needy, academically qualified students; and (2) the Paul Douglas scholarships used to encourage individuals to pursue teaching careers.

Scholarships / Grants Statutory Dedications

Fund	Prior Year Actuals FY 2007-2008	Enacted FY 2008-2009	Existing Oper Budget as of 2/1/09	Continuation FY 2009-2010	Recommended FY 2009-2010	Total Recommended Over/Under EOB
Rockefeller Trust-Protection Fund	60,000	60,000	60,000	60,000	0	(60,000)

Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	Mid-Year Adjustments (BA-7s):
\$ 28,392,592	\$ 36,236,823	16	Existing Oper Budget as of 2/1/09
Statewide Major Financial Changes:			
23,480	23,480	0	Annualize Classified State Employee Merits
13,478	13,478	0	Classified State Employees Merit Increases
2,819	2,819	0	Group Insurance for Active Employees
103	103	0	Group Insurance for Retirees
(49,160)	(49,160)	0	Attrition Adjustment
Non-Statewide Major Financial Changes:			



Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
10,095,575	10,095,575	0	This adjustment represents the amount of projected Tuition Opportunity Program for Students (TOPS) awards for FY 2009-2010. This projection assumes a student growth of 234 at the average award of \$2,994 for a cost of \$701,000 and a tuition increase in the amount of \$9.4 million.
(38,478,887)	(46,323,118)	(16)	Transfer of Louisiana Office of Student Financial Assistance to Board of Regents
\$ 0	\$ 0	0	Recommended FY 2009-2010
\$ 0	\$ 0	0	Less Hurricane Disaster Recovery Funding
\$ 0	\$ 0	0	Base Executive Budget FY 2009-2010
\$ 0	\$ 0	0	Grand Total Recommended

Professional Services

Amount	Description

Other Charges

Amount	Description
	Transferred to the Board of Regents

Acquisitions and Major Repairs

Amount	Description
	Transferred to the Board of Regents



661_4000 — TOPS Tuition



Program Authorization: Tuition Opportunity Program for Students (TOPS) Opportunity Awards -R.S. 17:3048.1 et seq, Tuition Opportunity Program for Students-Teachers (TOPS Teacher)-R.S. 17:3042 et seq

Program Description

The Louisiana Office of Student Financial Assistance (LOSFA) is moving from the Department of Special Schools and Commissions to the Department of Higher Education – Board of Regents.

TOPS Tuition Budget Summary

	Prior Year Actuals FY 2007-2008	Enacted FY 2008-2009	Existing Oper Budget as of 2/1/09	Continuation FY 2009-2010	Recommended FY 2009-2010	Total Recommended Over/Under EOB
Means of Financing:						
State General Fund (Direct)	\$ 99,824,197	\$ 97,463,582	\$ 97,463,582	\$ 100,227,372	\$ 0	\$ (97,463,582)
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	17,321,428	22,308,991	22,308,991	21,500,011	0	(22,308,991)
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
Total Means of Financing	\$ 117,145,625	\$ 119,772,573	\$ 119,772,573	\$ 121,727,383	\$ 0	\$ (119,772,573)
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	117,145,625	119,772,573	119,772,573	121,727,383	0	(119,772,573)
Total Acq & Major Repairs	0	0	0	0	0	0
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 117,145,625	\$ 119,772,573	\$ 119,772,573	\$ 121,727,383	\$ 0	\$ (119,772,573)



TOPS Tuition Budget Summary

	Prior Year Actuals FY 2007-2008	Enacted FY 2008-2009	Existing Oper Budget as of 2/1/09	Continuation FY 2009-2010	Recommended FY 2009-2010	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 program is funded with State General Fund and Statutory Dedications from the TOPS Fund (created in La. R.S. 39.98.1.D from tobacco settlement proceeds).

TOPS Tuition Statutory Dedications

Fund	Prior Year Actuals FY 2007-2008	Enacted FY 2008-2009	Existing Oper Budget as of 2/1/09	Continuation FY 2009-2010	Recommended FY 2009-2010	Total Recommended Over/Under EOB
TOPS Fund	\$ 17,321,428	\$ 22,308,991	\$ 22,308,991	\$ 21,500,011	\$ 0	\$ (22,308,991)

Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	Mid-Year Adjustments (BA-7s):
\$ 97,463,582	\$ 119,772,573	0	Existing Oper Budget as of 2/1/09
Statewide Major Financial Changes:			
Non-Statewide Major Financial Changes:			
\$ (97,868,072)	\$ (119,772,573)	0	Transfer of Louisiana Office of Student Financial Assistance to Board of Regents This adjustment is a Means of Financing Substitution replacing TOPS Fund with General Fund (Direct) due to the decline in revenues relative to the Revenue Estimating Conference.
\$ 404,490	\$ 0	0	
\$ 0	\$ 0	0	Recommended FY 2009-2010
\$ 0	\$ 0	0	Less Hurricane Disaster Recovery Funding
\$ 0	\$ 0	0	Base Executive Budget FY 2009-2010
\$ 0	\$ 0	0	Grand Total Recommended



Professional Services

Amount	Description
	Transferred to the Board of Regents

Other Charges

Amount	Description
	Transferred to the Board of Regents

Acquisitions and Major Repairs

Amount	Description
	Transferred to the Board of Regents



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. analog and six digital transmitter sites.

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 two programs: Administration/Support Services Program, and the Broadcasting Program.

For additional information, see:

[Louisiana Educational TV Authority](#)

Louisiana Educational TV Authority Budget Summary

	Prior Year Actuals FY 2007-2008	Enacted FY 2008-2009	Existing Oper Budget as of 2/1/09	Continuation FY 2009-2010	Recommended FY 2009-2010	Total Recommended Over/Under EOB
Means of Financing:						
State General Fund (Direct)	\$ 9,229,155	\$ 9,514,851	\$ 9,677,160	\$ 8,457,438	\$ 8,372,727	\$ (1,304,433)
State General Fund by:						
Total Interagency Transfers	169,379	40,000	40,000	40,000	40,000	0
Fees and Self-generated Revenues	607,550	937,696	910,728	618,522	618,522	(292,206)
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



Louisiana Educational TV Authority Budget Summary

	Prior Year Actuals FY 2007-2008	Enacted FY 2008-2009	Existing Oper Budget as of 2/1/09	Continuation FY 2009-2010	Recommended FY 2009-2010	Total Recommended Over/Under EOB
Total Means of Financing	\$ 10,006,084	\$ 10,492,547	\$ 10,627,888	\$ 9,115,960	\$ 9,031,249	\$ (1,596,639)
Expenditures & Request:						
Administration / Support Services	\$ 784,146	\$ 862,101	\$ 862,101	\$ 1,015,920	\$ 1,015,920	\$ 153,819
Broadcasting	9,221,938	9,630,446	9,765,787	8,100,040	8,015,329	(1,750,458)
Total Expenditures & Request	\$ 10,006,084	\$ 10,492,547	\$ 10,627,888	\$ 9,115,960	\$ 9,031,249	\$ (1,596,639)
Authorized Full-Time Equivalents:						
Classified	79	80	79	79	78	(1)
Unclassified	6	5	5	5	5	0
Total FTEs	85	85	84	84	83	(1)



662_1000 — Administration / Support Services

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

Program Description

The mission of the Administration/Support Services Program is to provide overall supervision and support services necessary in developing, operating and maintaining a statewide system of broadcast facilities, to provide a resource of innovative technologies for the life-long learning of the citizens of Louisiana, and to provide for the maintenance of facilities and equipment at six analog and six digital transmitter sites.

The goal of the Administration/Support Services Program is to provide the direction and support needed for the effective delivery of all services being offered by the Louisiana Educational Television Authority (LETA).

The Administration/Support Services Program includes the following activity:

- Provides direction and support needed for the effective delivery of the services being offered by LETA.

Administration / Support Services Budget Summary

	Prior Year Actuals FY 2007-2008	Enacted FY 2008-2009	Existing Oper Budget as of 2/1/09	Continuation FY 2009-2010	Recommended FY 2009-2010	Total Recommended Over/Under EOB
Means of Financing:						
State General Fund (Direct)	\$ 779,346	\$ 857,301	\$ 857,301	\$ 1,011,120	\$ 1,011,120	\$ 153,819
State General Fund by:						
Total Interagency Transfers	0	0	0	0	0	0
Fees and Self-generated Revenues	4,800	4,800	4,800	4,800	4,800	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	\$ 784,146	\$ 862,101	\$ 862,101	\$ 1,015,920	\$ 1,015,920	\$ 153,819
Expenditures & Request:						
Personal Services	\$ 699,247	\$ 759,116	\$ 759,116	\$ 773,218	\$ 773,218	\$ 14,102
Total Operating Expenses	1,175	1,200	1,200	1,200	1,200	0
Total Professional Services	23,379	15,100	15,100	15,100	15,100	0
Total Other Charges	60,345	86,685	86,685	226,402	226,402	139,717
Total Acq & Major Repairs	0	0	0	0	0	0
Total Unallotted	0	0	0	0	0	0



Administration / Support Services Budget Summary

	Prior Year Actuals FY 2007-2008	Enacted FY 2008-2009	Existing Oper Budget as of 2/1/09	Continuation FY 2009-2010	Recommended FY 2009-2010	Total Recommended Over/Under EOB
Total Expenditures & Request	\$ 784,146	\$ 862,101	\$ 862,101	\$ 1,015,920	\$ 1,015,920	\$ 153,819
Authorized Full-Time Equivalents:						
Classified	7	7	7	7	7	0
Unclassified	2	2	2	2	2	0
Total FTEs	9	9	9	9	9	0

Source of Funding

This program is funded with State General Fund and Fees and Self generated Revenues. Fees and Self generated Revenues is derived from funding obtained through the securing of grants from various federal, state, and private

sources and from donations received.

Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	Mid-Year Adjustments (BA-7s):
\$ 857,301	\$ 862,101	9	Existing Oper Budget as of 2/1/09
Statewide Major Financial Changes:			
2,018	2,018	0	Annualize Classified State Employee Merits
11,242	11,242	0	Classified State Employees Merit Increases
1,758	1,758	0	Group Insurance for Active Employees
(916)	(916)	0	Group Insurance Base Adjustment
140,397	140,397	0	Risk Management
(680)	(680)	0	UPS Fees
Non-Statewide Major Financial Changes:			
\$ 1,011,120	\$ 1,015,920	9	Recommended FY 2009-2010
\$ 0	\$ 0	0	Less Hurricane Disaster Recovery Funding
\$ 1,011,120	\$ 1,015,920	9	Base Executive Budget FY 2009-2010
\$ 1,011,120	\$ 1,015,920	9	Grand Total Recommended



Professional Services

Amount	Description
\$15,100	Mandatory annual financial audit
\$15,100	TOTAL PROFESSIONAL SERVICES

Other Charges

Amount	Description
	Other Charges:
\$0	This program does not have funding for Other Charges for Fiscal Year 2009-2010
\$0	SUB-TOTAL OTHER CHARGES
	Interagency Transfers:
\$14,123	Civil Service Fees
\$2,072	Division of Administration - Comprehensive Public Training Program
\$2,800	Messenger Mail
\$4,748	Division of Administration - Uniform Payroll Service
\$93,836	Office of Risk Management - Insurance Coverage
\$108,823	Various Expenditures
\$226,402	SUB-TOTAL INTERAGENCY TRANSFERS
\$226,402	TOTAL OTHER CHARGES

Acquisitions and Major Repairs

Amount	Description
	This program does not have funding for Acquisitions and Major Repairs for Fiscal Year 2009-2010.

Performance Information

- (KEY) Utilizing data from the Corporation for Public Broadcasting Station Activities Benchmarking Survey, to deliver services within +/-5% of other comparable state networks annually through Fiscal Year 2012-2013.**

Louisiana: Vision 20/20 Link: This objective contributes to Goal 2.

Children's Budget Link: Not Applicable

Human Resource Policies Beneficial to Women and Families Link: See the Louisiana Educational Television Authority's Statement of Strategies

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 2007-2008	Actual Yearend Performance FY 2007-2008	Performance Standard as Initially Appropriated FY 2008-2009	Existing Performance Standard FY 2008-2009	Performance At Continuation Budget Level FY 2009-2010	Performance At Executive Budget Level FY 2009-2010
K	Grant revenue generated as a percentage of total revenue compared to other state networks. (LAPAS CODE - 15810)	5%	5%	3%	3%	3%	3%

2. (SUPPORTING) To maintain compliance with all applicable Federal and State regulations in order to ensure renewal of broadcast authority and compliance with legislative renewal requirements.

Louisiana: Vision 2020 Link: This objective contributes to Goal 2.

Children's Budget Link: Not Applicable

Human Resource Policies Beneficial to Women and Families Link: See the Louisiana Educational Television Authority's Statement of Strategies

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

Explanatory Note: Licenses were renewed in 2007, however, this indicator remains to ensure that required licensing standards are maintained so that LETA retains its broadcast authority.

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2007-2008	Actual Yearend Performance FY 2007-2008	Performance Standard as Initially Appropriated FY 2008-2009	Existing Performance Standard FY 2008-2009	Performance At Continuation Budget Level FY 2009-2010	Performance At Executive Budget Level FY 2009-2010
S	Percentage of state regulations met. (LAPAS CODE - 21255)	97%	100%	80%	80%	80%	80%

3. (KEY) To make applications for grants equivalent to 10% of the amount of the State General Fund appropriated for the Louisiana Educational Television Authority's (LETA) operations each year, and to obtain awards equivalent to 5% of the amount of State General Fund appropriated for LETA's operations each year from Fiscal Year 2008-2009 through Fiscal Year 2012 - 2013.

Children's Budget Link: None



Human Resource Policies Beneficial to Women and Families Link: See the Louisiana Educational Television Authority's Statement of Strategies

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

Explanatory Note: For this indicator, State General Fund equals the current amount of State General Fund appropriated to LETA, including any BA-7 adjustments, less any State General Fund that is flow through dollars to other entities and therefore not available for LETA's discretionary use.

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2007-2008	Actual Yearend Performance FY 2007-2008	Performance Standard as Initially Appropriated FY 2008-2009	Existing Performance Standard FY 2008-2009	Performance At Continuation Budget Level FY 2009-2010	Performance At Executive Budget Level FY 2009-2010
		K Percentage of grant revenue to State General Fund (LAPAS CODE - 4784)	10%	31%	10%	10%	10%
State General Fund equals the current amount of State General Fund appropriated to LETA, including any BA-7 adjustments, less any State General Fund that are flow-through dollars to other entities and therefore not available for LETA's discretionary use.							
S Amount of grants applied for (in dollars) (LAPAS CODE - 4786)	\$ 1,000,000	\$ 2,690,345	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ 500,000	



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 overall supervision and support services necessary in developing, operating and maintaining a statewide system of broadcast facilities, to provide a resource of innovative technologies for the life-long learning of the citizens of Louisiana, and to provide for the maintenance of facilities and equipment at six analog and six digital transmitter sites.

The goals of the Broadcasting Program are to:

- I. Develop and implement innovative technologies.
- II. Create and acquire quality programs that serve the educational needs of the citizens of Louisiana.
- III. Participate in multi-state partnerships that benefit LETA's educational mission.

The Broadcasting Program includes the following activities:

- Provides distance learning, video streaming, online access, and other educational formats through the use of broadcast and narrowcast systems for delivery of educational resources.
- Provides delivery of educational resources through VHS tapes, DVDs, teleconferencing and other technological methods for continuing education, training, and staff development for the general public and other state agencies.
- Provides for the production of unique programs specifically designed to meet the needs of Louisiana citizens and/or the presenting of Louisiana history/culture/experience to a national audience.
- Provides for the operation/maintenance of six analog and six digital transmitter sites throughout the state - Baton Rouge, Alexandria, Lake Charles, Lafayette, Shreveport and Monroe.
- Provides for the flow through of state appropriated funds to the non-licensee public radio/television stations - Baton Rouge, Alexandria, New Orleans, Lafayette, Hammond, Shreveport and Monroe. LETA also continues to enhance its presence in the New Orleans via affiliation with WLAE and WYES public television and WWOZ public radio.



Broadcasting Budget Summary

	Prior Year Actuals FY 2007-2008	Enacted FY 2008-2009	Existing Oper Budget as of 2/1/09	Continuation FY 2009-2010	Recommended FY 2009-2010	Total Recommended Over/Under EOB
Means of Financing:						
State General Fund (Direct)	\$ 8,449,809	\$ 8,657,550	\$ 8,819,859	\$ 7,446,318	\$ 7,361,607	\$ (1,458,252)
State General Fund by:						
Total Interagency Transfers	169,379	40,000	40,000	40,000	40,000	0
Fees and Self-generated Revenues	602,750	932,896	905,928	613,722	613,722	(292,206)
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	\$ 9,221,938	\$ 9,630,446	\$ 9,765,787	\$ 8,100,040	\$ 8,015,329	\$ (1,750,458)
Expenditures & Request:						
Personal Services	\$ 4,962,991	\$ 5,351,779	\$ 5,315,746	\$ 5,550,592	\$ 5,419,103	\$ 103,357
Total Operating Expenses	2,372,593	2,521,796	2,693,170	1,817,261	1,307,035	(1,386,135)
Total Professional Services	21,539	35,000	35,000	35,000	35,000	0
Total Other Charges	1,774,816	1,429,665	1,429,665	697,187	1,254,191	(175,474)
Total Acq & Major Repairs	89,999	292,206	292,206	0	0	(292,206)
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 9,221,938	\$ 9,630,446	\$ 9,765,787	\$ 8,100,040	\$ 8,015,329	\$ (1,750,458)
Authorized Full-Time Equivalents:						
Classified	72	73	72	72	71	(1)
Unclassified	4	3	3	3	3	0
Total FTEs	76	76	75	75	74	(1)

Source of Funding

This program is funded by the State General Fund, Interagency Transfers, and Fees and Self-generated Revenues. 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.

Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 171,374	\$ 171,374	0	Mid-Year Adjustments (BA-7s):
\$ 8,819,859	\$ 9,765,787	75	Existing Oper Budget as of 2/1/09
Statewide Major Financial Changes:			
85,847	85,847	0	Annualize Classified State Employee Merits
81,158	81,158	0	Classified State Employees Merit Increases
13,497	13,497	0	Group Insurance for Active Employees
5,400	5,400	0	Group Insurance for Retirees
(52,405)	(52,405)	0	Attrition Adjustment
(79,084)	(79,084)	(1)	Personnel Reductions
0	(292,206)	0	Non-Recurring Acquisitions & Major Repairs
(171,374)	(171,374)	0	Non-recurring Carryforwards
Non-Statewide Major Financial Changes:			
(732,478)	(732,478)	0	This adjustment is associated with a reduction in funding for non-licensed public television/radio stations. These were pass through funds.
(250,000)	(250,000)	0	This adjustment is associated with a reduction in State General Fund that is needed to fund contractual obligations for last minute maintenance of the LONI fiber optic network.
(121,000)	(121,000)	0	This adjustment is associated with eliminating funding for Cyber Channel Video Streaming available to all public, private and home schools in the State.
(237,813)	(237,813)	0	This adjustment is associated with elimination of State General Funds. These are flow through funds for payment of LEAF loan which was originally undertaken to purchase equipment at the request of the Division of Administration and Department of Economic Development for the Football Network.
\$ 7,361,607	\$ 8,015,329	74	Recommended FY 2009-2010
\$ 0	\$ 0	0	Less Hurricane Disaster Recovery Funding
\$ 7,361,607	\$ 8,015,329	74	Base Executive Budget FY 2009-2010
\$ 7,361,607	\$ 8,015,329	74	Grand Total Recommended

Professional Services

Amount	Description
\$15,000	Tower Inspections
\$10,000	Legal fees
\$10,000	Baton Rouge Facility
\$35,000	TOTAL PROFESSIONAL SERVICES



Other Charges

Amount	Description
Other Charges:	
\$41,250	Miscellaneous Expenditures
\$678,004	Funding of Satellite and Tower Land Leases
\$719,254	SUB-TOTAL OTHER CHARGES
Interagency Transfers:	
\$534,937	Miscellaneous Expenditures
\$534,937	SUB-TOTAL INTERAGENCY TRANSFERS
\$1,254,191	TOTAL OTHER CHARGES

Acquisitions and Major Repairs

Amount	Description
\$0	This program does not have funding for Acquisitions and Major Repairs for Fiscal Year 2009-2010.

Performance Information

1. (KEY) To produce and distribute educational and informative programs that 90% or more of Louisiana Public Broadcasting (LPB) viewers will rate as good or very good annually through the period from Fiscal Year 2008 - 2009 through Fiscal Year 2012 - 2013 via letters, emails, calls, etc. received.

Children's Cabinet Link: This objective contributes to Children's Cabinet Goal 1.

Human Resource Policies Beneficial to Women and Families Link: See the Louisiana Educational Television Authority's Statement of Strategies

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 2007-2008	Actual Yearend Performance FY 2007-2008	Performance Standard as Initially Appropriated FY 2008-2009	Existing Performance Standard FY 2008-2009	Performance At Continuation Budget Level FY 2009-2010	Performance At Executive Budget Level FY 2009-2010
S	Number of local production hours (LAPAS CODE - 4803)	350	427	275	275	275	275
K	Percentage of positive viewer responses to LPB programs (LAPAS CODE - 15819)	95%	99%	75%	75%	75%	75%



2. (SUPPORTING) During Fiscal Year 2008 - 2009 through Fiscal Year 2012 - 2013, develop partnerships with state agencies, local governments, non-profits, and other entities to provide production and distribution services for educational, health, and other quality of life providers at a rate of increase of 5% annually.

Children's Budget Link: This objective contributes to Children's Cabinet Goals 1, 2, and 3.

Human Resource Policies Beneficial to Women and Families Link: See the Louisiana Educational Television Authority's Statement of Strategies

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 2007-2008	Actual Yearend Performance FY 2007-2008	Performance Standard as Initially Appropriated FY 2008-2009	Existing Performance Standard FY 2008-2009	Performance At Continuation Budget Level FY 2009-2010	Performance At Executive Budget Level FY 2009-2010
S	Number of contractual partnerships for production/distribution services (LAPAS CODE - 21260)	20	20	10	10	10	10
S	Total value of contractual partnerships for production/distribution service (in dollars) (LAPAS CODE - 21261)	\$ 400,000	\$ 971,426	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000

3. (SUPPORTING) During the period from Fiscal Year 2008 - 2009 through Fiscal Year 2012 - 2013, utilize technologies to deliver educational resources in a variety of formats to students and educators in such a manner as to achieve an increase of 5% annually in students' and educators' utilization of those formats.

Children's Budget Link: This objective contributes to Children's Cabinet Goal 1.

Human Resource Policies Beneficial to Women and Families Link: See the Louisiana Educational Television Authority's Statement of Strategies

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 2007-2008	Actual Yearend Performance FY 2007-2008	Performance Standard as Initially Appropriated FY 2008-2009	Existing Performance Standard FY 2008-2009	Performance At Continuation Budget Level FY 2009-2010	Performance At Executive Budget Level FY 2009-2010
S	Number of professional development and video conferencing events (LAPAS CODE - 15814)	75	89	65	65	65	65
S	Number of schools accessing video streaming (LAPAS CODE - 20390)	1,500	1,581	1,500	1,500	1,500	1,500
S	Number of streaming views (annually) (LAPAS CODE - 20391)	900,000	1,406,544	900,000	900,000	900,000	900,000
S	Number of hits on the LPB educational website (LAPAS CODE - 11468)	1,000,000	1,148,996	1,000,000	1,000,000	100,000	100,000

4. (SUPPORTING) During the period from Fiscal Year 2008 - 2009 through Fiscal Year 2012-2013, to utilize educational resources to educate and inform the general public in such a manner as to achieve an increase of 5% annually in enrollment, services, and participants.

Children's Budget Link: This objective contributes to Children's Cabinet Goal 1.

Human Resource Policies Beneficial to Women and Families Link: See the Louisiana Educational Television Authority's Statement of Strategies

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 2007-2008	Actual Yearend Performance FY 2007-2008	Performance Standard as Initially Appropriated FY 2008-2009	Existing Performance Standard FY 2008-2009	Performance At Continuation Budget Level FY 2009-2010	Performance At Executive Budget Level FY 2009-2010
S	Percentage of users of educational services rating service as good or very good (LAPAS CODE - 15811)	95%	100%	95%	95%	95%	95%
S	Number of Outreach Ready to Learn First Books distributed to participants (LAPAS CODE - 4815)	10,000	2,659	5,000	5,000	5,000	5,000
S	Number of adult literacy workshops (LAPAS CODE - 11470)	75	55	75	75	75	75



5. (KEY) Following the completion of the federally mandated digital conversion, develop methods to enhance digital capacity for greatest service and opportunity for educational, health, and other quality of life services from Fiscal Year 2008 - 2009 through Fiscal Year 2012 - 2013.

Children's Budget Link: This objective contributes to Children's Cabinet Goals 1, 2, and 3.

Human Resource Policies Beneficial to Women and Families Link: See the Louisiana Educational Television Authority's Statement of Strategies

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 2007-2008	Actual Yearend Performance FY 2007-2008	Performance Standard as Initially Appropriated FY 2008-2009	Existing Performance Standard FY 2008-2009	Performance At Continuation Budget Level FY 2009-2010	Performance At Executive Budget Level FY 2009-2010
K	Number of broadcast channels (LAPAS CODE - 15823)	4	4	4	4	3	3
S	Number of annual broadcast hours (LAPAS CODE - 4791)	189,216	210,240	175,000	175,000	150,000	150,000

6. (SUPPORTING) By 2010, provide a 25% increase in educational services in the New Orleans area through the disbursement and monitoring of state appropriations to the non-licensee stations.

Children's Budget Link: This objective contributes to Children's Cabinet Goal 1.

Human Resource Policies Beneficial to Women and Families Link: See the Louisiana Educational Television Authority's Statement of Strategies

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

Explanatory Note: Due to the impact of Hurricane Katrina, public broadcasting in New Orleans was severely curtailed. It will take several years for WLAE/WYES to fully recover. Until full recovery occurs, this indicator will be reduced.

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2007-2008	Actual Yearend Performance FY 2007-2008	Performance Standard as Initially Appropriated FY 2008-2009	Existing Performance Standard FY 2008-2009	Performance At Continuation Budget Level FY 2009-2010	Performance At Executive Budget Level FY 2009-2010
S	Number of instructional broadcast hours in the New Orleans area (LAPAS CODE - 15824)	25	190	190	190	190	0
<p>Due to impact of Hurricane Katrina, public broadcasting in the New Orleans area was virtually destroyed. For FY06-07, it was anticipated that some recovery would occur. However, that did not happen. In FY07-08, public TV in New Orleans was still not fully operational. It will take several years for WLAE/WYES to fully recover. For the foreseeable future this indicator will be reduced.</p>							
S	Amount of state appropriation to non-licensees (in dollars) (LAPAS CODE - 15825)	\$ 632,478	\$ 632,478	\$ 632,478	\$ 632,478	\$ 632,478	0



19B-666 — Board of Elementary & Secondary Education

Agency Description

The mission of the Board of Elementary and Secondary Education is to provide leadership and enact policies that result in improved academic achievement and responsible citizenship for all students.

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 2007-2008	Enacted FY 2008-2009	Existing Oper Budget as of 2/1/09	Continuation FY 2009-2010	Recommended FY 2009-2010	Total Recommended Over/Under EOB
Means of Financing:						
State General Fund (Direct)	\$ 1,350,047	\$ 1,474,175	\$ 1,474,175	\$ 1,518,494	\$ 1,251,628	\$ (222,547)
State General Fund by:						
Total Interagency Transfers	0	0	0	0	0	0
Fees and Self-generated Revenues	0	2,000	2,000	2,000	2,000	0
Statutory Dedications	36,249,278	41,677,217	41,643,356	42,540,703	42,536,905	893,549
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
Total Means of Financing	\$ 37,599,325	\$ 43,153,392	\$ 43,119,531	\$ 44,061,197	\$ 43,790,533	\$ 671,002



Board of Elementary & Secondary Education Budget Summary

	Prior Year Actuals FY 2007-2008	Enacted FY 2008-2009	Existing Oper Budget as of 2/1/09	Continuation FY 2009-2010	Recommended FY 2009-2010	Total Recommended Over/Under EOB
Expenditures & Request:						
Administration	\$ 1,355,260	\$ 2,153,392	\$ 2,119,531	\$ 2,057,399	\$ 1,790,533	\$ (328,998)
Louisiana Quality Education Support Fund	36,244,065	41,000,000	41,000,000	42,003,798	42,000,000	1,000,000
Total Expenditures & Request	\$ 37,599,325	\$ 43,153,392	\$ 43,119,531	\$ 44,061,197	\$ 43,790,533	\$ 671,002
Authorized Full-Time Equivalents:						
Classified	7	8	8	8	6	(2)
Unclassified	10	9	9	9	8	(1)
Total FTEs	17	17	17	17	14	(3)



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.

Administration Budget Summary

	Prior Year Actuals FY 2007-2008	Enacted FY 2008-2009	Existing Oper Budget as of 2/1/09	Continuation FY 2009-2010	Recommended FY 2009-2010	Total Recommended Over/Under EOB
Means of Financing:						
State General Fund (Direct)	\$ 1,350,047	\$ 1,474,175	\$ 1,474,175	\$ 1,518,494	\$ 1,251,628	\$ (222,547)
State General Fund by:						
Total Interagency Transfers	0	0	0	0	0	0
Fees and Self-generated Revenues	0	2,000	2,000	2,000	2,000	0
Statutory Dedications	5,213	677,217	643,356	536,905	536,905	(106,451)
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
Total Means of Financing	\$ 1,355,260	\$ 2,153,392	\$ 2,119,531	\$ 2,057,399	\$ 1,790,533	\$ (328,998)
Expenditures & Request:						
Personal Services	\$ 848,951	\$ 901,429	\$ 889,967	\$ 895,656	\$ 714,575	\$ (175,392)
Total Operating Expenses	171,966	162,699	207,995	211,323	169,726	(38,269)
Total Professional Services	57,944	150,486	145,745	148,077	103,889	(41,856)
Total Other Charges	275,143	937,278	875,124	801,643	801,643	(73,481)
Total Acq & Major Repairs	1,256	1,500	700	700	700	0
Total Unallotted	0	0	0	0	0	0



Administration Budget Summary

	Prior Year Actuals FY 2007-2008	Enacted FY 2008-2009	Existing Oper Budget as of 2/1/09	Continuation FY 2009-2010	Recommended FY 2009-2010	Total Recommended Over/Under EOB
Total Expenditures & Request	\$ 1,355,260	\$ 2,153,392	\$ 2,119,531	\$ 2,057,399	\$ 1,790,533	\$ (328,998)
Authorized Full-Time Equivalents:						
Classified	3	4	4	4	2	(2)
Unclassified	7	6	6	6	5	(1)
Total FTEs	10	10	10	10	7	(3)

Source of Funding

This program is funded with State General Fund, Self-Generated Revenues, and Statutory Dedicaitons. The Self-Generated Revenues are from fees for mailing BESE agendas and minutes. The Statutory Dedication is from the Charter School Start-up Loan Fund.

Administration Statutory Dedications

Fund	Prior Year Actuals FY 2007-2008	Enacted FY 2008-2009	Existing Oper Budget as of 2/1/09	Continuation FY 2009-2010	Recommended FY 2009-2010	Total Recommended Over/Under EOB
Louisiana Charter School Startup Loan Fund	\$ 5,213	\$ 677,217	\$ 643,356	\$ 536,905	\$ 536,905	\$ (106,451)

Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	Mid-Year Adjustments (BA-7s):
\$ 1,474,175	\$ 2,119,531	10	Existing Oper Budget as of 2/1/09
Statewide Major Financial Changes:			
3,378	3,378	0	Annualize Classified State Employee Merits
1,295	1,295	0	Classified State Employees Merit Increases
1,016	1,016	0	Group Insurance for Active Employees
(170,528)	(170,528)	(3)	Personnel Reductions
31,439	31,439	0	Risk Management
686	686	0	Legislative Auditor Fees
722	722	0	Rent in State-Owned Buildings
(93)	(93)	0	UPS Fees
216	216	0	Office of Computing Services Fees
Non-Statewide Major Financial Changes:			



Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
(29,796)	(29,796)	0	This adjustment is associated with reduction of the National Association for State Board of Education. The department will seek other Means of Financing.
(19,026)	(19,026)	0	This adjustment is associated with the reduction in per diem rate and travel expenses for BESE board members. This reimbursement is for travel expenses and a small supplemental allowance to pay for district expenses. Travel expenses will decrease by the number of days authorized for approved travel.
(41,856)	(41,856)	0	This adjustment is associated with the reduction in services of a national school finance expert that conducts research and analysis of the MFP formula. The department will seek other Means of Financing.
0	(106,451)	0	Reduction of Charter School Loan Fund to reflect projected balance.
\$ 1,251,628	\$ 1,790,533	7	Recommended FY 2009-2010
\$ 0	\$ 0	0	Less Hurricane Disaster Recovery Funding
\$ 1,251,628	\$ 1,790,533	7	Base Executive Budget FY 2009-2010
\$ 1,251,628	\$ 1,790,533	7	Grand Total Recommended

Professional Services

Amount	Description
Professional Services:	
\$5,000	Bruce MacMurdo Contract - General legal advisor to Board in regard to policy-making decisions.
\$44,701	Legal services needed to provide in-depth research of education issues
\$25,928	Aguenblick & Paliach Contract - Contract to analyze costs of basic educational services associated with meeting state performance objectives
\$28,260	Professional services may be needed to provide an annual Charter School report and conduct Charter School evaluations
\$103,889	TOTAL PROFESSIONAL SERVICES

Other Charges

Amount	Description
Other Charges:	
\$506,905	Charter School Loans
\$506,905	SUB-TOTAL OTHER CHARGES
Interagency Transfers:	
\$1,552	Division of Administration - OFSS
\$672	Civil Service
\$83	CPTP
\$1,631	Legislative Auditor



Other Charges (Continued)

Amount	Description
\$6,696	Department of Education for State Activities
\$972	UPS Fees
\$154,524	Office Facilities Corporation - Rent
\$6,540	Office of Telecommunications Management
\$1,056	Department of Public Safety
\$24,936	State Printing Office
\$1,080	Office of Computing Services
\$24	Secretary of State
\$24	Forms Management
\$1,092	Telelearning
\$93,856	Miscellaneous Expenditures
\$294,738	SUB-TOTAL INTERAGENCY TRANSFERS
\$801,643	TOTAL OTHER CHARGES

Acquisitions and Major Repairs

Amount	Description
\$700	Replacement equipment
\$700	SUB-TOTAL ACQUISITIONS
\$0	This program does not have funding for Major Repairs for Fiscal Year 2009-2010
\$0	SUB-TOTAL MAJOR REPAIRS
\$700	TOTAL ACQUISITIONS AND MAJOR REPAIRS

Performance Information

- (KEY) The Board will annually set at least 90% of the policies necessary to implement new and continuing education initiatives and effectively communicate those policies.**

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 2007-2008	Actual Yearend Performance FY 2007-2008	Performance Standard as Initially Appropriated FY 2008-2009	Existing Performance Standard FY 2008-2009	Performance At Continuation Budget Level FY 2009-2010	Performance At Executive Budget Level FY 2009-2010
K	Percent of policies set toward key education initiatives (LAPAS CODE - 8445)	90%	90%	90%	90%	90%	90%
K	Number of education initiatives (LAPAS CODE - 8446)	9	9	9	9	9	9
Education initiatives: Content Standards, Student Assessment, School and District Accountability, Classroom Technology, Reading, Secondary School Reform, Charter Schools, Early Childhood, Quality Educators							

2. (KEY) Annually, at least 70% of first-time students in grades 4 and 8 will be eligible for promotion based on LEAP 21 testing.

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 2007-2008	Actual Yearend Performance FY 2007-2008	Performance Standard as Initially Appropriated FY 2008-2009	Existing Performance Standard FY 2008-2009	Performance At Continuation Budget Level FY 2009-2010	Performance At Executive Budget Level FY 2009-2010
K	Percent of first-time students in grade 4 eligible for promotion based on LEAP 21 testing (LAPAS CODE - 17235)	70%	84%	70%	70%	70%	70%
K	Percent of first-time students in grade 8 eligible for promotion based on LEAP 21 testing (LAPAS CODE - 21243)	70%	78%	70%	70%	70%	70%

3. (KEY) Annually, the State will make at least 80% of its growth targets.

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 2007-2008	Actual Yearend Performance FY 2007-2008	Performance Standard as Initially Appropriated FY 2008-2009	Existing Performance Standard FY 2008-2009	Performance At Continuation Budget Level FY 2009-2010	Performance At Executive Budget Level FY 2009-2010
K	Percent of growth target achieved (LAPAS CODE - 13886)	80%	Not Applicable	80%	80%	80%	80%

4. (KEY) BESE will annually work with the Governor, Legislature, State Superintendent, and local districts to adopt a minimum foundation formula that: maintains full funding of the Minimum Foundation Program (MFP); provides resources annually in an equitable and adequate manner to meet state standards; 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 2007-2008	Actual Yearend Performance FY 2007-2008	Performance Standard as Initially Appropriated FY 2008-2009	Existing Performance Standard FY 2008-2009	Performance At Continuation Budget Level FY 2009-2010	Performance At Executive Budget Level FY 2009-2010
K	Equitable distribution of MFP dollars (LAPAS CODE - 8459)	-0.92	-0.92	-0.92	-0.95	-0.95	-0.95

5. (KEY) Annually, 75% of Type 2 charter schools will meet or exceed their expected growth targets.

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	Yearend Performance Standard FY 2007-2008	Actual Yearend Performance FY 2007-2008	Performance Indicator Values			
				Performance Standard as Initially Appropriated FY 2008-2009	Existing Performance Standard FY 2008-2009	Performance At Continuation Budget Level FY 2009-2010	Performance At Executive Budget Level FY 2009-2010
K	Percent of type 2 charter schools meeting expected growth targets (LAPAS CODE - 9676)	75%	80%	75%	75%	75%	75%

Administration General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2003-2004	Prior Year Actual FY 2004-2005	Prior Year Actual FY 2005-2006	Prior Year Actual FY 2006-2007	Prior Year Actual FY 2007-2008
Number of Type 1 Charter Schools (LAPAS CODE - 21244)	5	5	5	6	6
Number of Type 2 Charter Schools (LAPAS CODE - 21245)	8	8	8	8	8
Number of Type 3 Charter Schools (LAPAS CODE - 21246)	1	1	1	5	9
Number of Type 4 Charter Schools (LAPAS CODE - 21247)	2	2	2	8	4
Number of Type 5 charter schools (LAPAS CODE - 21248)	1	Not Applicable	1	4	26



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:

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. Fifty percent (50%) 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 uses three funding methods to allocate funds: competitive, block, and state-wide. 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 2007-2008	Enacted FY 2008-2009	Existing Oper Budget as of 2/1/09	Continuation FY 2009-2010	Recommended FY 2009-2010	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	36,244,065	41,000,000	41,000,000	42,003,798	42,000,000	1,000,000
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
Total Means of Financing	\$ 36,244,065	\$ 41,000,000	\$ 41,000,000	\$ 42,003,798	\$ 42,000,000	\$ 1,000,000



Louisiana Quality Education Support Fund Budget Summary

	Prior Year Actuals FY 2007-2008	Enacted FY 2008-2009	Existing Oper Budget as of 2/1/09	Continuation FY 2009-2010	Recommended FY 2009-2010	Total Recommended Over/Under EOB
Expenditures & Request:						
Personal Services	\$ 591,148	\$ 617,044	\$ 612,086	\$ 644,268	\$ 644,268	\$ 32,182
Total Operating Expenses	5,681	5,727	9,509	9,661	9,509	0
Total Professional Services	0	0	0	0	0	0
Total Other Charges	35,641,624	40,377,229	40,367,433	41,349,269	41,345,623	978,190
Total Acq & Major Repairs	5,612	0	600	600	600	0
Total Unallotted	0	0	10,372	0	0	(10,372)
Total Expenditures & Request	\$ 36,244,065	\$ 41,000,000	\$ 41,000,000	\$ 42,003,798	\$ 42,000,000	\$ 1,000,000
Authorized Full-Time Equivalents:						
Classified	4	4	4	4	4	0
Unclassified	3	3	3	3	3	0
Total FTEs	7	7	7	7	7	0

Source of Funding

This program is funded with Statutory Dedications from the Louisiana Quality Education Support Fund per R.S. 17:3802.

Louisiana Quality Education Support Fund Statutory Dedications

Fund	Prior Year Actuals FY 2007-2008	Enacted FY 2008-2009	Existing Oper Budget as of 2/1/09	Continuation FY 2009-2010	Recommended FY 2009-2010	Total Recommended Over/Under EOB
Louisiana Quality Education Support Fund	36,244,065	41,000,000	41,000,000	42,003,798	42,000,000	1,000,000

Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	Mid-Year Adjustments (BA-7s):
\$ 0	\$ 41,000,000	7	Existing Oper Budget as of 2/1/09
Statewide Major Financial Changes:			
0	1,200	0	Annualize Classified State Employee Merits
0	1,246	0	Annualize Unclassified State Employees Merits
0	6,419	0	Classified State Employees Merit Increases



Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
0	11,781	0	Unclassified Teacher Merit Increases
0	1,164	0	Group Insurance for Active Employees
0	7,860	0	Risk Management
Non-Statewide Major Financial Changes:			
0	970,330	0	This adjustment is based on Louisiana Quality Education Support Fund 8(g) revenue estimates.
\$ 0	\$ 42,000,000	7	Recommended FY 2009-2010
\$ 0	\$ 0	0	Less Hurricane Disaster Recovery Funding
\$ 0	\$ 42,000,000	7	Base Executive Budget FY 2009-2010
\$ 0	\$ 42,000,000	7	Grand Total Recommended

Professional Services

Amount	Description
	This program does not have funding for Professional Services for Fiscal Year 2009-2010.
\$0	TOTAL PROFESSIONAL SERVICES

Other Charges

Amount	Description
Other Charges:	
\$16,258	Travel In State
\$4,084	Operating Services
\$3,987	Supplies
\$216,423	Professional Services Travel - Payments to contract 8(g) evaluators and related travel reimbursement
\$18,987,128	Aid to Local School Board - Grant awards made to parish school boards
\$1,380,000	Aid to Local Governments - Grant awards made to nonpublic schools
\$20,607,880	SUB-TOTAL OTHER CHARGES
Interagency Transfers:	
\$13,973	Division of Administration
\$960	Civil Service
\$120	CPTP
\$19,693,605	Department of Education for State Activities
\$14,676	Legislative Auditor
\$10,740	State Printing Office



Other Charges (Continued)

Amount	Description
\$816	Office of Computing Services (OCS) - email charges
\$3,576	Office of Telecommunications Management (OTM) - teleconferences and monthly telephone charges
\$500,000	Louisiana Systemic Initiatives Program (LASIP) - grant to assist with professional development
\$45,041	Special School District #1 - grant to assist with skill enhancement
\$35,000	Special Education Center - grant to provide superior textbooks to students
\$4,282	Louisiana Tech University - grant to assist in student remediation
\$37,954	Louisiana School for the Deaf - grant to assist in student remediation
\$135,000	Louisiana School for the Visually Impaired - grant to assist in student remediation
\$242,000	Louisiana Board of Regents
\$20,737,743	SUB-TOTAL INTERAGENCY TRANSFERS
\$41,345,623	TOTAL OTHER CHARGES

Acquisitions and Major Repairs

Amount	Description
\$600	Replacement equipment
\$600	SUB-TOTAL ACQUISITIONS
\$0	This program does not have funding for Major Repairs for Fiscal Year 2009-2010
\$0	SUB-TOTAL MAJOR REPAIRS
\$600	TOTAL ACQUISITIONS AND MAJOR REPAIRS

Performance Information

- (KEY) Annually, at least 75% of the students participating in the 8(g) Early Childhood Development (ECD) projects will score in the second, third, or fourth quartile in language and math on the post administration of a national norm-referenced instrument, with no more than 25% scoring in the second quartile.**

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 2007-2008	Actual Yearend Performance FY 2007-2008	Performance Standard as Initially Appropriated FY 2008-2009	Existing Performance Standard FY 2008-2009	Performance At Continuation Budget Level FY 2009-2010	Performance At Executive Budget Level FY 2009-2010
S	Number of 4 year olds served (LAPAS CODE - 4855)	3,500	3,073	3,000	3,000	3,000	3,000
K	Percentage of students scoring in the second, third, or fourth quartile in language (LAPAS CODE - 21249)	75%	92%	75%	75%	75%	75%
K	Percentage of students scoring in the second quartile in language (LAPAS CODE - 21250)	25%	19%	25%	25%	25%	25%
K	Percentage of students scoring in the second, third, or fourth quartile in math (LAPAS CODE - 21251)	75%	83%	75%	75%	75%	75%
K	Percentage of students scoring in the second quartile in math (LAPAS CODE - 21252)	25%	19%	25%	25%	25%	25%

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.

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 2007-2008	Actual Yearend Performance FY 2007-2008	Performance Standard as Initially Appropriated FY 2008-2009	Existing Performance Standard FY 2008-2009	Performance At Continuation Budget Level FY 2009-2010	Performance At Executive Budget Level FY 2009-2010
K	Percentage of elementary/secondary projects reporting improved academic achievement or skills proficiency (LAPAS CODE - 4859)	90%	94%	90%	90%	90%	90%



Louisiana Quality Education Support Fund General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2003-2004	Prior Year Actual FY 2004-2005	Prior Year Actual FY 2005-2006	Prior Year Actual FY 2006-2007	Prior Year Actual FY 2007-2008
Baseline Support Fund dollars available for elementary/secondary projects (LAPAS CODE - 21253)	\$ 35,013,201	\$ 30,940,163	\$ 35,013,201	\$ 36,555,255	\$ 394,000,000
Number of projects funded (LAPAS CODE - 4860)	226	252	226	196	189

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.

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 2007-2008	Actual Yearend Performance FY 2007-2008	Performance Standard as Initially Appropriated FY 2008-2009	Existing Performance Standard FY 2008-2009	Performance At Continuation Budget Level FY 2009-2010	Performance At Executive Budget Level FY 2009-2010
K Percent of total budget allocated directly to schools or systems (LAPAS CODE - 4870)	70%	70%	70%	70%	70%	70%
K Percent of total budget allocated for BESE administration, including program evaluation (LAPAS CODE - 4871)	2.3%	2.0%	2.3%	2.3%	2.3%	2.3%

Louisiana Quality Education Support Fund General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2003-2004	Prior Year Actual FY 2004-2005	Prior Year Actual FY 2005-2006	Prior Year Actual FY 2006-2007	Prior Year Actual FY 2007-2008
Percent of total budget allocated for statewide programs and services (LAPAS CODE - 21254)	38%	36%	38%	39%	46%



4. (KEY) At least 50% of the 8(g) funded projects will be evaluated and at least 65% of prior year projects will be audited annually.

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 2007-2008	Actual Yearend Performance FY 2007-2008	Performance Standard as Initially Appropriated FY 2008-2009	Existing Performance Standard FY 2008-2009	Performance At Continuation Budget Level FY 2009-2010	Performance At Executive Budget Level FY 2009-2010
		K	Percent of projects evaluated (LAPAS CODE - 4867)	50%	56%	50%	50%
K	Percent of projects to be audited (LAPAS CODE - 4865)	65%	75%	65%	65%	65%	65%



19B-673 — New Orleans Center for the Creative Arts



Agency Description

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

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

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 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, our programs directly benefit children. As part of the strategic plan, an incorporated strategy 1.5 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 - Riverfront has two programs: Administration/Support Services and Instructional Services.

For additional information, see:

[New Orleans Center for the Creative Arts](#)

New Orleans Center for the Creative Arts Budget Summary

	Prior Year Actuals FY 2007-2008	Enacted FY 2008-2009	Existing Oper Budget as of 2/1/09	Continuation FY 2009-2010	Recommended FY 2009-2010	Total Recommended Over/Under EOB
Means of Financing:						
State General Fund (Direct)	\$ 5,384,375	\$ 5,784,905	\$ 5,660,913	\$ 5,488,857	\$ 4,716,098	\$ (944,815)
State General Fund by:						
Total Interagency Transfers	0	0	6,413	6,413	6,413	0



New Orleans Center for the Creative Arts Budget Summary

	Prior Year Actuals FY 2007-2008	Enacted FY 2008-2009	Existing Oper Budget as of 2/1/09	Continuation FY 2009-2010	Recommended FY 2009-2010	Total Recommended Over/Under EOB
Fees and Self-generated Revenues	0	0	0	0	0	0
Statutory Dedications	0	178,999	174,656	82,517	87,274	(87,382)
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
Total Means of Financing	\$ 5,384,375	\$ 5,963,904	\$ 5,841,982	\$ 5,577,787	\$ 4,809,785	\$ (1,032,197)
Expenditures & Request:						
Administration / Support Services	\$ 996,780	\$ 1,171,691	\$ 1,105,587	\$ 1,136,449	\$ 1,089,334	\$ (16,253)
Instructional Services	4,387,595	4,792,213	4,736,395	4,441,338	3,720,451	(1,015,944)
Total Expenditures & Request	\$ 5,384,375	\$ 5,963,904	\$ 5,841,982	\$ 5,577,787	\$ 4,809,785	\$ (1,032,197)
Authorized Full-Time Equivalents:						
Classified	13	13	9	9	9	0
Unclassified	49	48	48	48	44	(4)
Total FTEs	62	61	57	57	53	(4)



673_1000 — Administration / Support Services

Program Authorization: R.S. 17:1970.21-1970.27

Program Description

The mission of the Administration/Support Services Program is to implement professional arts training at NOCCA - Riverfront.

The goal of the Administration/Support Services Program is to manage the fiscal and human resources to operate NOCCA – Riverfront effectively.

The Administration/Support Services Program includes the following activities:

- Provide an efficient and effective administration which focuses the use of allocated resources on students.
- Provide an efficient and effective program of recruiting, admitting and enrolling students.

Administration / Support Services Budget Summary

	Prior Year Actuals FY 2007-2008	Enacted FY 2008-2009	Existing Oper Budget as of 2/1/09	Continuation FY 2009-2010	Recommended FY 2009-2010	Total Recommended Over/Under EOB
Means of Financing:						
State General Fund (Direct)	\$ 996,780	\$ 1,153,264	\$ 1,082,332	\$ 1,131,621	\$ 1,084,506	\$ 2,174
State General Fund by:						
Total Interagency Transfers	0	0	4,828	4,828	4,828	0
Fees and Self-generated Revenues	0	0	0	0	0	0
Statutory Dedications	0	18,427	18,427	0	0	(18,427)
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
Total Means of Financing	\$ 996,780	\$ 1,171,691	\$ 1,105,587	\$ 1,136,449	\$ 1,089,334	\$ (16,253)
Expenditures & Request:						
Personal Services	\$ 686,454	\$ 912,013	\$ 830,171	\$ 841,259	\$ 841,259	\$ 11,088
Total Operating Expenses	183,532	137,921	173,707	176,115	139,000	(34,707)
Total Professional Services	12,654	20,000	20,000	20,000	10,000	(10,000)
Total Other Charges	42,998	42,211	42,211	99,075	99,075	56,864
Total Acq & Major Repairs	71,142	59,546	39,498	0	0	(39,498)
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 996,780	\$ 1,171,691	\$ 1,105,587	\$ 1,136,449	\$ 1,089,334	\$ (16,253)



Administration / Support Services Budget Summary

	Prior Year Actuals FY 2007-2008	Enacted FY 2008-2009	Existing Oper Budget as of 2/1/09	Continuation FY 2009-2010	Recommended FY 2009-2010	Total Recommended Over/Under EOB
Authorized Full-Time Equivalents:						
Classified	7	7	5	5	5	0
Unclassified	6	6	6	6	6	0
Total FTEs	13	13	11	11	11	0

Source of Funding

This program is funded with State General Fund, Interagency Transfer, and Statutory Dedication (Education Excellence Fund).

Administration / Support Services Statutory Dedications

Fund	Prior Year Actuals FY 2007-2008	Enacted FY 2008-2009	Existing Oper Budget as of 2/1/09	Continuation FY 2009-2010	Recommended FY 2009-2010	Total Recommended Over/Under EOB
Overcollections Fund	\$ 0	\$ 18,427	\$ 18,427	\$ 0	\$ 0	\$(18,427)

Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 15,738	\$ 21,628	0	Mid-Year Adjustments (BA-7s):
\$ 1,082,332	\$ 1,105,587	11	Existing Oper Budget as of 2/1/09
Statewide Major Financial Changes:			
\$ 9,163	\$ 9,163	0	Annualize Classified State Employee Merits
\$ 4,783	\$ 4,783	0	Classified State Employees Merit Increases
\$ 2,025	\$ 2,025	0	Group Insurance for Active Employees
\$ 1,037	\$ 1,037	0	Group Insurance for Retirees
\$ (30)	\$ (30)	0	Group Insurance Base Adjustment
\$ (5,423)	\$ (23,850)	0	Non-Recurring Acquisitions & Major Repairs
\$ (15,738)	\$ (15,738)	0	Non-recurring Carryforwards
\$ 55,964	\$ 55,964	0	Risk Management
\$ 860	\$ 860	0	Legislative Auditor Fees
\$ 40	\$ 40	0	UPS Fees
Non-Statewide Major Financial Changes:			
\$ (5,890)	\$ (5,890)	0	This adjustment is a reduction in Other Compensation (hourly instructors). Due to a decrease in hourly employees, the agency will generate savings in this expenditure category.



Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
\$ (10,000)	\$ (10,000)	0	This adjustment is associated with the elimination of travel funds. Due to lack of funds for travel, efficiencies were identified in this area.
\$ (21,117)	\$ (21,117)	0	This adjustment is a reduction in operating services. Efficiencies were identified in this area.
\$ (3,500)	\$ (3,500)	0	This adjustment is associated with a reduction in funding for supplies. Due to a reduction in funding for supply materials, efficiencies were identified in the area.
\$ (10,000)	\$ (10,000)	0	This adjustment is associated with the elimination of information technology services. Due to the elimination of funding, efficiencies were identified in this area.
\$ 1,084,506	\$ 1,089,334	11	Recommended FY 2009-2010
\$ 0	\$ 0	0	Less Hurricane Disaster Recovery Funding
\$ 1,084,506	\$ 1,089,334	11	Base Executive Budget FY 2009-2010
\$ 1,084,506	\$ 1,089,334	11	Grand Total Recommended

Professional Services

Amount	Description
\$10,000	Legal services for NOCCA/Riverfront Board of Directors
\$10,000	TOTAL PROFESSIONAL SERVICES

Other Charges

Amount	Description
Other Charges:	
\$0	This program does not have funding for Other Charges for Fiscal Year 2009-2010
\$0	SUB-TOTAL OTHER CHARGES
Interagency Transfers:	
\$30,939	Office of Risk Management - insurance coverage
\$1,568	CPTP and Civil Service
\$8,322	Legislative Auditor fees
\$3,404	Uniform Payroll System
\$54,842	Miscellaneous Expenditures
\$99,075	SUB-TOTAL INTERAGENCY TRANSFERS
\$99,075	TOTAL OTHER CHARGES



Acquisitions and Major Repairs

Amount	Description
\$0	This agency didn't receive any funding for Acquisitions and Major Repairs for FY 2009-2010.
\$0	Total Acquisitions and Major Repairs

Performance Information

1. (KEY) To 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 are available. Also, flexible instructional schedules to benefit the students and women are available.

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 2007-2008	Actual Yearend Performance FY 2007-2008	Performance Standard as Initially Appropriated FY 2008-2009	Existing Performance Standard FY 2008-2009	Performance At Continuation Budget Level FY 2009-2010	Performance At Executive Budget Level FY 2009-2010
K	Maintain an administrative budget of no more than 20% of the total agency budget (LAPAS CODE - 10613)	19%	19%	21%	21%	18%	18%
K	Total cost per student for the entire NOCCA Riverfront program (LAPAS CODE - 21510)	\$ 13,102	\$ 11,852	\$ 12,944	\$ 12,944	\$ 15,403	\$ 15,403
S	Number of full-time students per administrative FTE (LAPAS CODE - 10614)	32.7	32.7	34.6	34.6	34.6	34.6
S	Number of students per FTE instructional staff member (LAPAS CODE - 10609)	8.67	9.57	9.37	9.37	8.80	8.80



Administration / Support Services General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2003-2004	Prior Year Actual FY 2004-2005	Prior Year Actual FY 2005-2006	Prior Year Actual FY 2006-2007	Prior Year Actual FY 2007-2008
Number of schools represented at New Orleans Center for Creative Arts (NOCCA) (LAPAS CODE - 10595)	78	82	82	82	82
Number of parishes represented (LAPAS CODE - 10596)	12	15	15	15	15
Number of press releases, media contacts and presentations in other forms (LAPAS CODE - 10597)	44	59	59	59	59
Administration/Support percentage of school total (LAPAS CODE - 10613)	19%	17%	18%	19%	19%
Number of full-time students per administrative FTE (LAPAS CODE - 10614)	34.6	38.0	43.0	45.0	45.0

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 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, Other): Not Applicable

Performance Indicators

L e v e l Performance Indicator Name	Performance Indicator Values					
	Yearend Performance Standard FY 2007-2008	Actual Yearend Performance FY 2007-2008	Performance Standard as Initially Appropriated FY 2008-2009	Existing Performance Standard FY 2008-2009	Performance At Continuation Budget Level FY 2009-2010	Performance At Executive Budget Level FY 2009-2010
K Total enrollment in regular program (LAPAS CODE - 10594)	425	469	450	450	475	475
K Total number of students served at NOCCA Riverfront (LAPAS CODE - 10610)	705	875	730	730	800	800



Performance Indicators (Continued)

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2007-2008	Actual Yearend Performance FY 2007-2008	Performance Standard as Initially Appropriated FY 2008-2009	Existing Performance Standard FY 2008-2009	Performance At Continuation Budget Level FY 2009-2010	Performance At Executive Budget Level FY 2009-2010
K	Total number of students accepted for enrollment statewide (LAPAS CODE - 21514)	650	666	660	660	660	660
K	Total number of students accepted for enrollment locally (LAPAS CODE - 21515)	610	597	630	630	630	630
S	Total number of students enrolled in the summer program (LAPAS CODE - 10599)	280	406	280	280	325	325
S	Total number of statewide (outside of greater New Orleans) students enrolled in summer session (LAPAS CODE - 10600)	60	69	60	60	70	70

Administration / Support Services General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2003-2004	Prior Year Actual FY 2004-2005	Prior Year Actual FY 2005-2006	Prior Year Actual FY 2006-2007	Prior Year Actual FY 2007-2008
Total enrollment in regular program (LAPAS CODE - 10594)	469	450	450	475	475
Administration/Support cost per student (LAPAS CODE - 10612)	\$ 1,866	\$ Not Applicable	\$ Not Applicable	\$ Not Applicable	\$ Not Applicable
Total summer enrollment (LAPAS CODE - 10599)	406	280	280	325	0
Statewide summer enrollment (LAPAS CODE - 10600)	69	60	60	70	0



673_2000 — Instructional Services

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

Program Description

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

The goals of the Instructional Services 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.

The Instructional Services Program includes the following activities:

- Students who enter at the ninth or tenth grade and who are qualified to continue, actually complete the full three year program.
- Participation in arts competitions by all upper level seniors.
- Participation in professional development activities by all faculty members.
- Develop non-arts instructional programs to enable NOCCA – Riverfront students to earn the required units of credit necessary for high school graduation.
- Provide preparation for post program studies or professional activities for NOCCA – Riverfront students.

Instructional Services Budget Summary

	Prior Year Actuals FY 2007-2008	Enacted FY 2008-2009	Existing Oper Budget as of 2/1/09	Continuation FY 2009-2010	Recommended FY 2009-2010	Total Recommended Over/Under EOB
Means of Financing:						
State General Fund (Direct)	\$ 4,387,595	\$ 4,631,641	\$ 4,578,581	\$ 4,357,236	\$ 3,631,592	\$ (946,989)
State General Fund by:						
Total Interagency Transfers	0	0	1,585	1,585	1,585	0
Fees and Self-generated Revenues	0	0	0	0	0	0
Statutory Dedications	0	160,572	156,229	82,517	87,274	(68,955)
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0



Instructional Services Budget Summary

	Prior Year Actuals FY 2007-2008	Enacted FY 2008-2009	Existing Oper Budget as of 2/1/09	Continuation FY 2009-2010	Recommended FY 2009-2010	Total Recommended Over/Under EOB
Total Means of Financing	\$ 4,387,595	\$ 4,792,213	\$ 4,736,395	\$ 4,441,338	\$ 3,720,451	\$ (1,015,944)
Expenditures & Request:						
Personal Services	\$ 2,882,668	\$ 3,043,624	\$ 2,958,439	\$ 3,023,492	\$ 2,623,915	\$ (334,524)
Total Operating Expenses	823,140	953,155	952,706	827,067	617,819	(334,887)
Total Professional Services	54,338	1,500	1,819	1,819	0	(1,819)
Total Other Charges	346,775	503,443	506,443	506,443	396,200	(110,243)
Total Acq & Major Repairs	280,674	290,491	316,988	82,517	82,517	(234,471)
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 4,387,595	\$ 4,792,213	\$ 4,736,395	\$ 4,441,338	\$ 3,720,451	\$ (1,015,944)
Authorized Full-Time Equivalents:						
Classified	6	6	4	4	4	0
Unclassified	43	42	42	42	38	(4)
Total FTEs	49	48	46	46	42	(4)

Source of Funding

This program is funded with State General Fund and Statutory Dedications from the Education Excellence Fund (created in La. R.S 39:98.1.C from tobacco settlement proceeds).

Instructional Services Statutory Dedications

Fund	Prior Year Actuals FY 2007-2008	Enacted FY 2008-2009	Existing Oper Budget as of 2/1/09	Continuation FY 2009-2010	Recommended FY 2009-2010	Total Recommended Over/Under EOB
Overcollections Fund	\$ 0	\$ 73,712	\$ 73,712	\$ 0	\$ 0	\$ (73,712)
Education Excellence Fund	0	86,860	82,517	82,517	87,274	4,757

Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 33,610	\$ 39,500	0	Mid-Year Adjustments (BA-7s):
\$ 4,578,581	\$ 4,736,395	46	Existing Oper Budget as of 2/1/09
Statewide Major Financial Changes:			
8,504	8,504	0	Annualize Classified State Employee Merits



Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
2,895	2,895	0	Classified State Employees Merit Increases
9,254	9,254	0	Group Insurance for Active Employees
1,273	1,273	0	Group Insurance for Retirees
(314,577)	(314,577)	(4)	Personnel Reductions
(216,779)	(290,491)	0	Non-Recurring Acquisitions & Major Repairs
(33,610)	(33,610)	0	Non-recurring Carryforwards
Non-Statewide Major Financial Changes:			
			Adjusts budget authority to provide proper funding from the Education Excellence Fund to reflect the Revenue Estimating Conference forecast.
0	4,757	0	
(115,000)	(115,000)	0	This adjustment is associated with the elimination of summer programs. Efficiencies were identified in this area.
(90,890)	(90,890)	0	This adjustment is a reduction in Other Compensation (hourly instructors). Due to a decrease in hourly employees, the agency will generate savings in this expenditure category.
(25,000)	(25,000)	0	This adjustment is associated with the elimination of travel funds. Due to lack of funds for travel, efficiencies were identified in this area.
(112,877)	(112,877)	0	This adjustment is a reduction in operating services. Efficiencies were identified in this area.
(58,363)	(58,363)	0	This adjustment is associated with a reduction in funding for supplies. Due to a reduction in funding for supply materials, efficiencies were identified in the area.
(1,819)	(1,819)	0	This adjustment is associated with the elimination of information technology services. Due to the elimination of funding, efficiencies were identified in this area.
\$ 3,631,592	\$ 3,720,451	42	Recommended FY 2009-2010
\$ 0	\$ 0	0	Less Hurricane Disaster Recovery Funding
\$ 3,631,592	\$ 3,720,451	42	Base Executive Budget FY 2009-2010
\$ 3,631,592	\$ 3,720,451	42	Grand Total Recommended

Professional Services

Amount	Description
\$0	This program does not have funding for Professional Services for Fiscal Year 2009-2010
\$0	TOTAL PROFESSIONAL SERVICES

Other Charges

Amount	Description
	Other Charges:



Other Charges (Continued)

Amount	Description
\$4,757	Summer School Session
\$4,757	SUB-TOTAL OTHER CHARGES
	Interagency Transfers:
\$264,687	Division of Administration - Maintenance of building (security)
\$3,000	Office of Telecommunications Management - telecommunications charges
\$123,756	Office of Risk Management - insurance coverage
\$391,443	SUB-TOTAL INTERAGENCY TRANSFERS
\$396,200	TOTAL OTHER CHARGES

Acquisitions and Major Repairs

Amount	Description
\$82,517	Replacement equipment
\$82,517	SUB-TOTAL ACQUISITIONS
\$0	This program does not have funding for Major Repairs for Fiscal Year 2009-2010
\$0	SUB-TOTAL MAJOR REPAIRS
\$82,517	TOTAL ACQUISITIONS AND MAJOR REPAIRS

Performance Information

- (KEY) Students who enter at the ninth or tenth grade and who are qualified to continue, actually complete the full three year program.**

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 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 2007-2008	Actual Yearend Performance FY 2007-2008	Performance Standard as Initially Appropriated FY 2008-2009	Existing Performance Standard FY 2008-2009	Performance At Continuation Budget Level FY 2009-2010	Performance At Executive Budget Level FY 2009-2010
K	Percent of Level I students who are qualified to enter Level II and actually do (LAPAS CODE - 21540)	96%	100%	89%	89%	96%	96%
K	Percent of Level II students who are qualified to enter Level III and actually do (LAPAS CODE - 21541)	53%	58%	65%	65%	65%	65%
K	Percent of students who complete the full three year program (LAPAS CODE - 21542)	49%	35%	50%	50%	50%	50%

Instructional Services General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2003-2004	Prior Year Actual FY 2004-2005	Prior Year Actual FY 2005-2006	Prior Year Actual FY 2006-2007	Prior Year Actual FY 2007-2008
Percentage of students who enroll in college or gain entry into related field (LAPAS CODE - 10611)	98%	98%	98%	98%	98%

2. (SUPPORTING)Upper level seniors participate in arts competitions.

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 2007-2008	Actual Yearend Performance FY 2007-2008	Performance Standard as Initially Appropriated FY 2008-2009	Existing Performance Standard FY 2008-2009	Performance At Continuation Budget Level FY 2009-2010	Performance At Executive Budget Level FY 2009-2010
S	Percent of upper level seniors who participate in competitions (LAPAS CODE - 21543)	80%	81%	80%	80%	82%	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%	80%	80%	80%	82%	80%

3. (SUPPORTING)All faculty members will participate in professional development activities.

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 2007-2008	Actual Yearend Performance FY 2007-2008	Performance Standard as Initially Appropriated FY 2008-2009	Existing Performance Standard FY 2008-2009	Performance At Continuation Budget Level FY 2009-2010	Performance At Executive Budget Level FY 2009-2010
S	Percentage of faculty members who will participate in at least 3 professional development activities per year (LAPAS CODE - 21545)	90%	89%	90%	90%	90%	
S	Percentage of faculty granted leave to pursue professional development opportunities (LAPAS CODE - 21546)	70%	67%	70%	70%	70%	50%
S	Percentage of faculty who receive grants, fellowships, awards or funding from outside sources (LAPAS CODE - 21547)	50%	30%	50%	50%	50%	50%



4. (SUPPORTING) Develop non-arts instructional programs to enable NOCCA Riverfront students to earn the required units of credit necessary for high school graduation.

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 2007-2008	Actual Yearend Performance FY 2007-2008	Performance Standard as Initially Appropriated FY 2008-2009	Existing Performance Standard FY 2008-2009	Performance At Continuation Budget Level FY 2009-2010	Performance At Executive Budget Level FY 2009-2010
S	Number of NOCCA Riverfront students enrolled in non-arts courses (LAPAS CODE - 21550)	130	165	150	150	255	125

5. (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 2007-2008	Actual Yearend Performance FY 2007-2008	Performance Standard as Initially Appropriated FY 2008-2009	Existing Performance Standard FY 2008-2009	Performance At Continuation Budget Level FY 2009-2010	Performance At Executive Budget Level FY 2009-2010
K	Percentage of seniors who are accepted into college or gain entry into a related professional field (LAPAS CODE - 10611)	96%	100%	96%	96%	96%	96%
S	Percentage of seniors who receive college financial aid/ scholarship offers (LAPAS CODE - 21551)	70%	73%	70%	70%	70%	70%
S	Total amount of all financial aid/scholarship offered to seniors (LAPAS CODE - 21552)	\$ 5,600,000	\$ 7,182,982	\$ 5,600,000	\$ 5,600,000	\$ 6,000,000	\$ 6,000,000

