

# Department of Education



## Department Description

The Louisiana Department of Education is responsible for six appropriations for Fiscal Year 2008-2009: State Activities, Subgrantee Assistance, Recovery School District, Minimum Foundation Program, Nonpublic Assistance and Special School District.

The Louisiana Department of Education's primary goal is to improve the achievement of all students by improving teaching and learning in Louisiana Schools.

- This primary goal is supported by broad objectives:
- Provide a State Department of Education that delivers visionary leadership, information, technical assistance and the oversight necessary to achieve a quality education system (Department State Activities Appropriation).
- Provide Flow-Through Funds to Local Educational Agencies (LEAs) for school and community support programs that enhance the quality of teaching and the learning environment (Subgrantee Appropriation).
- Provide appropriate educational and related services to students who are enrolled in an elementary or secondary school transferred to the Recovery School District (Recovery School District)
- Provide funds to LEAs to develop an educational system that is a solid foundation for learning, one in which all students reach challenging academic standards (Minimum Foundation Program Appropriation).
- Provide assistance funds to nonpublic schools to ensure minimum support services (Nonpublic Assistance Appropriation).
- Provide access to free appropriate educational services for eligible students in State-Operated facilities (Special School Districts Appropriation).

## Department of Education Budget Summary

	Prior Year Actuals FY 2006-2007	Enacted FY 2007-2008	Existing Oper Budget as of 12/01/07	Continuation FY 2008-2009	Recommended FY 2008-2009	Total Recommended Over/Under EOB
<b>Means of Financing:</b>						
State General Fund (Direct)	\$ 2,752,626,770	\$ 3,168,075,010	\$ 3,173,961,314	\$ 3,306,302,916	\$ 3,369,298,008	\$ 195,336,694
<b>State General Fund by:</b>						
Total Interagency Transfers	305,895,165	247,590,733	495,370,588	174,186,245	171,600,481	(323,770,107)



## Department of Education Budget Summary

	Prior Year Actuals FY 2006-2007	Enacted FY 2007-2008	Existing Oper Budget as of 12/01/07	Continuation FY 2008-2009	Recommended FY 2008-2009	Total Recommended Over/Under EOB
Fees and Self-generated Revenues	2,692,037	4,321,361	4,321,361	4,511,687	4,474,906	153,545
Statutory Dedications	293,628,708	306,455,526	307,455,526	265,930,082	298,460,537	(8,994,989)
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	1,215,902,314	1,359,635,801	1,382,229,162	1,018,333,808	1,016,357,988	(365,871,174)
<b>Total Means of Financing</b>	<b>\$ 4,570,744,994</b>	<b>\$ 5,086,078,431</b>	<b>\$ 5,363,337,951</b>	<b>\$ 4,769,264,738</b>	<b>\$ 4,860,191,920</b>	<b>\$ (503,146,031)</b>
<b>Expenditures &amp; Request:</b>						
State Activities	\$ 103,612,432	\$ 136,956,419	\$ 137,232,352	\$ 141,079,575	\$ 141,777,904	\$ 4,545,552
Subgrantee Assistance	1,346,891,146	1,570,338,431	1,602,714,781	1,210,675,859	1,260,880,277	(341,834,504)
Recovery School District	305,347,651	198,262,228	442,869,465	122,227,942	137,834,255	(305,035,210)
Minimum Foundation Program	2,769,559,610	3,125,756,759	3,125,756,759	3,239,756,759	3,260,925,559	135,168,800
Non-Public Educational Assistance	29,590,215	34,332,507	34,332,507	34,611,654	37,665,291	3,332,784
Special School Districts	15,743,940	20,432,087	20,432,087	20,912,949	21,108,634	676,547
<b>Total Expenditures &amp; Request</b>	<b>\$ 4,570,744,994</b>	<b>\$ 5,086,078,431</b>	<b>\$ 5,363,337,951</b>	<b>\$ 4,769,264,738</b>	<b>\$ 4,860,191,920</b>	<b>\$ (503,146,031)</b>
<b>Authorized Full-Time Equivalents:</b>						
Classified	581	618	618	639	578	(40)
Unclassified	237	240	240	240	238	(2)
<b>Total FTEs</b>	<b>818</b>	<b>858</b>	<b>858</b>	<b>879</b>	<b>816</b>	<b>(42)</b>



## 19D-678 — State Activities

### Agency Description

The mission of the State Activities is to provide leadership, training, fund-flow control and compliance evaluation.

The State Activities philosophy is to deliver quality services to address identified educational needs of clients and customers.

The goal of the State Activities is to provide information, leadership, technical assistance and oversight necessary to achieve a quality educational system.

### State Activities Budget Summary

	Prior Year Actuals FY 2006-2007	Enacted FY 2007-2008	Existing Oper Budget as of 12/01/07	Continuation FY 2008-2009	Recommended FY 2008-2009	Total Recommended Over/Under EOB
<b>Means of Financing:</b>						
State General Fund (Direct)	\$ 47,871,212	\$ 61,069,283	\$ 61,119,283	\$ 63,481,578	\$ 66,728,384	\$ 5,609,101
<b>State General Fund by:</b>						
Total Interagency Transfers	16,776,119	23,585,490	23,585,490	24,055,078	23,501,942	(83,548)
Fees and Self-generated Revenues	2,545,799	4,031,198	4,031,198	4,215,431	4,184,743	153,545
Statutory Dedications	79,548	524,449	524,449	135,326	146,493	(377,956)
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	36,339,754	47,745,999	47,971,932	49,192,162	47,216,342	(755,590)
<b>Total Means of Financing</b>	<b>\$ 103,612,432</b>	<b>\$ 136,956,419</b>	<b>\$ 137,232,352</b>	<b>\$ 141,079,575</b>	<b>\$ 141,777,904</b>	<b>\$ 4,545,552</b>
<b>Expenditures &amp; Request:</b>						
Executive Office	\$ 3,730,711	\$ 5,996,724	\$ 5,996,724	\$ 6,159,689	\$ 6,198,280	\$ 201,556
Office of Management & Finance	19,368,366	22,321,329	22,321,329	23,460,974	23,383,221	1,061,892
Office of Student & School Performance	48,680,932	58,959,192	59,009,192	60,167,344	59,281,489	272,297
Office of Quality Educators	11,693,452	18,454,034	18,679,967	19,311,141	19,762,634	1,082,667
Office of School & Community Support	13,794,946	20,323,616	20,323,616	20,431,302	22,438,790	2,115,174
Regional Service Centers	6,240,116	10,591,481	10,591,481	11,239,082	10,403,447	(188,034)
Auxiliary Account	103,909	310,043	310,043	310,043	310,043	0
<b>Total Expenditures &amp; Request</b>	<b>\$ 103,612,432</b>	<b>\$ 136,956,419</b>	<b>\$ 137,232,352</b>	<b>\$ 141,079,575</b>	<b>\$ 141,777,904</b>	<b>\$ 4,545,552</b>



## State Activities Budget Summary

	Prior Year Actuals FY 2006-2007	Enacted FY 2007-2008	Existing Oper Budget as of 12/01/07	Continuation FY 2008-2009	Recommended FY 2008-2009	Total Recommended Over/Under EOB
<b>Authorized Full-Time Equivalents:</b>						
Classified	565	604	604	625	566	(38)
Unclassified	51	55	55	55	55	0
<b>Total FTEs</b>	616	659	659	680	621	(38)



## 678\_1000 — Executive Office



Program Authorization: La. Constitution of 1974, Article 8, Sec. 2; R.S. 36:647; R.S. 17:21-27; R.S. 17:3921.2; R.S. 17:10.1-10.3; R.S. 36:651

### Program Description

The Executive Office supports the following activities: Executive Management and Executive Management Controls. Included in these activities are the Office of the Superintendent; the Deputy Superintendent of Education; Human Resources, Legal Services, and Public Relations.

The mission of the Executive Office of the Superintendent is to direct the Department of Education to provide Louisiana educators and its citizens with the information, leadership, technical assistance, and oversight necessary to achieve a quality education.

The goals of the Executive Office of the Superintendent are:

- To direct departmental operations to achieve departmental goals.
- To provide legal, internal audit and human resources services.

### Executive Office Budget Summary

	Prior Year Actuals FY 2006-2007	Enacted FY 2007-2008	Existing Oper Budget as of 12/01/07	Continuation FY 2008-2009	Recommended FY 2008-2009	Total Recommended Over/Under EOB
<b>Means of Financing:</b>						
State General Fund (Direct)	\$ 2,215,714	\$ 3,600,239	\$ 3,600,239	\$ 3,716,274	\$ 3,721,748	\$ 121,509
<b>State General Fund by:</b>						
Total Interagency Transfers	1,232,773	1,295,860	1,295,860	1,319,729	1,337,854	41,994
Fees and Self-generated Revenues	0	0	0	0	0	0
Statutory Dedications	0	0	0	0	15,616	15,616
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	282,224	1,100,625	1,100,625	1,123,686	1,123,062	22,437
<b>Total Means of Financing</b>	<b>\$ 3,730,711</b>	<b>\$ 5,996,724</b>	<b>\$ 5,996,724</b>	<b>\$ 6,159,689</b>	<b>\$ 6,198,280</b>	<b>\$ 201,556</b>
<b>Expenditures &amp; Request:</b>						



### Executive Office Budget Summary

	Prior Year Actuals FY 2006-2007	Enacted FY 2007-2008	Existing Oper Budget as of 12/01/07	Continuation FY 2008-2009	Recommended FY 2008-2009	Total Recommended Over/Under EOB
Personal Services	\$ 3,180,501	\$ 4,475,576	\$ 4,760,576	\$ 4,955,100	\$ 5,415,823	\$ 655,247
Total Operating Expenses	160,145	263,390	263,390	268,921	301,205	37,815
Total Professional Services	35,918	614,776	614,776	627,686	179,776	(435,000)
Total Other Charges	348,075	637,982	302,982	302,982	281,476	(21,506)
Total Acq & Major Repairs	6,072	5,000	55,000	5,000	20,000	(35,000)
Total Unallotted	0	0	0	0	0	0
<b>Total Expenditures &amp; Request</b>	<b>\$ 3,730,711</b>	<b>\$ 5,996,724</b>	<b>\$ 5,996,724</b>	<b>\$ 6,159,689</b>	<b>\$ 6,198,280</b>	<b>\$ 201,556</b>
<b>Authorized Full-Time Equivalents:</b>						
Classified	38	45	45	46	43	(2)
Unclassified	8	12	12	12	12	0
<b>Total FTEs</b>	<b>46</b>	<b>57</b>	<b>57</b>	<b>58</b>	<b>55</b>	<b>(2)</b>

### Source of Funding

This program is funded with State General Fund, Interagency Transfers, and Federal Funds. The Interagency Transfer is provided through indirect cost recovery from federal programs as outlined by the Office of Management and Budget (OMB) Circular A-87. The Federal Funds are derived from the Disabilities Education Act (IDEA).

### Executive Office Statutory Dedications

Fund	Prior Year Actuals FY 2006-2007	Enacted FY 2007-2008	Existing Oper Budget as of 12/01/07	Continuation FY 2008-2009	Recommended FY 2008-2009	Total Recommended Over/Under EOB
AcademicImprovementFund	\$ 0	\$ 0	\$ 0	\$ 0	\$ 15,616	\$ 15,616

### Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	<b>Mid-Year Adjustments (BA-7s):</b>
\$ 3,600,239	\$ 5,996,724	57	<b>Existing Oper Budget as of 12/01/07</b>
<b>Statewide Major Financial Changes:</b>			
33,362	52,361	0	Annualize Classified State Employee Merits
22,087	34,666	0	Classified State Employees Merit Increases
(5,558)	(11,350)	0	State Employee Retirement Rate Adjustment
(2,112)	(4,313)	0	Teacher Retirement Rate Adjustment



## Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
4,699	7,206	0	Group Insurance for Active Employees
190,915	299,637	0	Salary Base Adjustment
(116,456)	(182,774)	(2)	Personnel Reductions
(10,616)	5,000	0	Acquisitions & Major Repairs
(55,000)	(55,000)	0	Non-Recurring Acquisitions & Major Repairs
(21,032)	(21,032)	0	Civil Service Fees
(474)	(474)	0	CPTP Fees
<b>Non-Statewide Major Financial Changes:</b>			
			Funding for Special Entrance Rates (SER's) for Education title and Fiscal/HR titles which were approved by Civil Service on December 6, 2007 and on February 1, 2008, respectively. This will aid in recruitment and retention of Department of Education's positions.
61,654	61,654	0	
(7,620)	(11,685)	0	Group Insurance Funding from Other Line Items.
27,660	27,660	0	Annualization of Fiscal Year 2007-2008 pay increase for state employees.
\$ 3,721,748	\$ 6,198,280	55	<b>Recommended FY 2008-2009</b>
\$ 0	\$ 0	0	<b>Less Hurricane Disaster Recovery Funding</b>
\$ 3,721,748	\$ 6,198,280	55	<b>Base Executive Budget FY 2008-2009</b>
\$ 3,721,748	\$ 6,198,280	55	<b>Grand Total Recommended</b>

## Professional Services

Amount	Description
\$19,910	Education & Associated Reporters, Inc. - Provide court reporting services and transcribe due process hearings for students with exceptionalities.
\$49,252	Angela Degravelles - Planning, strategies, production of communication tools, copywriting, etc.
\$51,140	Two 3 day IEP Facilitation Workshops
\$8,679	John J. Kiefer
\$50,795	Center for Development & Learning - Provide information on critical and emerging educational issues and trends to the State Superintendent, LDE Leadership team, and the members of the state board of elementary and secondary education.
<b>\$179,776</b>	<b>TOTAL PROFESSIONAL SERVICES</b>

## Other Charges

Amount	Description
<b>Other Charges:</b>	
\$0	This program does not have funding for Other Charges for Fiscal Year 2008-2009.



## Other Charges (Continued)

Amount	Description
\$0	<b>SUB-TOTAL OTHER CHARGES</b>
	<b>Interagency Transfers:</b>
\$15,904	Commodities & Services
\$29,489	Printing
\$2,614	Data Processing
\$40,000	Rentals
\$66,000	Telephone & Telegraph
\$1,614	Administrative Indirect Cost
\$7,868	Office Supplies
\$101,998	Civil Service Fees
\$15,989	CPTP
<b>\$281,476</b>	<b>SUB-TOTAL INTERAGENCY TRANSFERS</b>
<b>\$281,476</b>	<b>TOTAL OTHER CHARGES</b>

## Acquisitions and Major Repairs

Amount	Description
\$20,000	Acquisition funding for upgrades of equipment
<b>\$20,000</b>	<b>TOTAL ACQUISITIONS AND MAJOR REPAIRS</b>

## Performance Information

- 1. (KEY) The Executive Office Program, through the Executive Management activity, will provide information and assistance to the public seeking information and services on the DOE website and use the Communications Office to provide information and assistance to members of the public seeking information or services, such that 90.0% of surveyed users rate the services as good or excellent.**

Strategic Link 678A1.1: The Executive Office Program, through the Executive Management activity, will provide information and assistance to the public seeking information and services on the DOE website and use the Communications Office to provide information and assistance to members of the public seeking information or services.

Louisiana: Vision 2020 Link: Agency states that there is no link to Vision 2020

Children's Cabinet Link: The DOE budget and the Children's Cabinet budget are essentially identical. Where there are funds, programs and activities in the plan, there are corresponding funds, programs and activities in the Children's Cabinet budget.

Human Resource Policies Beneficial to Women and Families Link: Executive Office Program

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



Explanatory Note: Executive order 97-39 requires all state agencies that serve the public directly to identify all of the services provided by the state agency; identify all the customers who are and should be served, determine the service expectations of those customers, determine the present level of satisfaction those customers have with the services of the state agency; compare the agency's present customer service performance to the level of customer service presently being delivered to customers by other governmental and nongovernmental entities; disseminate customer service information to the public and make available a user-friendly customer service improvement system; and develop an internal structure that effectively addresses customer complaints and prevents future customer complaints and dissatisfaction. This objective is in the spirit of Executive Order 97-39.

## Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2006-2007	Actual Yearend Performance FY 2006-2007	Performance Standard as Initially Appropriated FY 2007-2008	Existing Performance Standard FY 2007-2008	Performance At Continuation Budget Level FY 2008-2009	Performance At Executive Budget Level FY 2008-2009
K	Percentage of Communications Office users rating informational services as good or excellent on a customer satisfaction survey. (LAPAS CODE - 8479)	90.0%	92.2%	90.0%	90.0%	90.0%	90.0%
K	Percentage of statewide Superintendent's Memorandums to the public school systems posted on the DOE website (LAPAS CODE - 15809)	95.0%	94.9%	95.0%	95.0%	95.0%	95.0%

**2. (KEY) The Executive Office Program, through the Executive Management Controls activity will ensure that 98.0% of agency employee performance reviews and plans are completed within established civil service guidelines.**

Strategic Link 678A2.1: The Executive Office Program, through the Executive Management Controls activity will ensure that agency employee performance reviews and plans are conducted within established guidelines.

Louisiana: Vision 2020 Link: Agency states that there is no link to Vision 2020.

Children's Cabinet Link: The DOE budget and the Children's Cabinet budget are essentially identical. Where there are funds, programs and activities in the plan, there are corresponding funds, programs and activities in the Children's Cabinet budget.

Human Resource Policies Beneficial to Women and Families Link: Executive Office Program

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 2006-2007	Actual Yearend Performance FY 2006-2007	Performance Standard as Initially Appropriated FY 2007-2008	Existing Performance Standard FY 2007-2008	Performance At Continuation Budget Level FY 2008-2009	Performance At Executive Budget Level FY 2008-2009
K	Percentage of agency employee performance reviews and plans completed within established civil service guidelines (LAPAS CODE - 8483)	98.0%	98.0%	98.0%	98.0%	98.0%	98.0%

**Executive Office General Performance Information**

Performance Indicator Name	Performance Indicator Values					
	Prior Year Actual FY 2002-2003	Prior Year Actual FY 2003-2004	Prior Year Actual FY 2004-2005	Prior Year Actual FY 2005-2006	Prior Year Actual FY 2006-2007	
Elementary and secondary public school membership (LAPAS CODE - 12637)	723,252	721,414	717,625	641,713	641,713	
Special Education children served IDEA B ( 3 to 12) (LAPAS CODE - 8733)	100,942	101,933	102,498	90,453	90,453	
Special Education children served (ESYP) (LAPAS CODE - 5708)	2,913	2,910	2,782	3,117	3,117	
Public school full-time classroom teachers (LAPAS CODE - 12639)	49,371	49,878	48,237	43,580	43,580	
Number of public schools (LAPAS CODE - 12640)	1,551	1,545	1,535	1,521	1,521	
Current instructional-related expenditures per pupil (LAPAS CODE - 12642)	\$ 5,167	\$ 5,423	\$ 5,712	\$ 6,112	\$ 6,112	
Total current expenditures per pupil (LAPAS CODE - 12643)	\$ 6,906	\$ 7,248	\$ 7,630	\$ 8,434	\$ 8,434	
Average actual classroom teacher salary (LAPAS CODE - 12645)	\$ 37,166	\$ 37,918	\$ 39,022	\$ 40,029	\$ 40,029	
Average student attendance rate (LAPAS CODE - 12649)	93.5	93.8	93.7	93.7	93.7	
Pupil-teacher ratio (LAPAS CODE - 13842)	14.6	14.4	14.7	14.7	14.7	
Average ACT (LAPAS CODE - 12678)	19.6	19.8	19.8	20.1	20.1	
Number of high school graduates (LAPAS CODE - 12686)	37,608	37,017	36,007	33,275	33,275	
Number of High School Dropouts (LAPAS CODE - 12687)	17,801	18,186	17,302	18,665	18,665	
Number of Students Graduating with a GED (LAPAS CODE - 12688)	7,089	7,768	8,154	6,479	6,479	
Percentage of students reading below grade level: Grade 2 (LAPAS CODE - 12652)	30%	19%	17%	17%	17%	



## Executive Office General Performance Information (Continued)

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2002-2003	Prior Year Actual FY 2003-2004	Prior Year Actual FY 2004-2005	Prior Year Actual FY 2005-2006	Prior Year Actual FY 2006-2007
Percentage of students reading below grade level: Grade 3 (LAPAS CODE - 12654)	19%	22%	19%	18%	18%
Percentage of students meeting promotional standards - grade 4 (LAPAS CODE - 22134)	Not Applicable	66.00%	72.00%	72.00%	72.00%
Percentage passing LEAP 21 Language Arts test: Grade 8 (LAPAS CODE - 12660)	85%	82%	82%	90%	90%
Percentage passing LEAP 21 Math test: Grade 8 (LAPAS CODE - 20161)	70%	75%	73%	77%	77%
Average percentile rank - Norm Reference test Grade 3 (LAPAS CODE - 12667)	55	57	57	50	50
Average percentile rank - Norm Reference test Grade 5 (LAPAS CODE - 12671)	56	57	59	50	50
Average percentile rank - Norm Reference test Grade 6 (LAPAS CODE - 12672)	44	46	47	48	48
Average percentile rank - Norm Reference test Grade 7 (LAPAS CODE - 12674)	48	48	49	48	48
Average percentile rank - Norm Reference test Grade 9 (LAPAS CODE - 12675)	47	48	49	50	50
School Accountability Performance-Five Stars ***** (140 and above) (LAPAS CODE - 20162)	0.6%	0.6%	0.7%	0.4%	0.4%
School Accountability Performance-Four Stars **** (120 - 139.9) (LAPAS CODE - 20163)	2.2%	2.9%	3.8%	2.1%	2.1%
School Accountability Performance-Three Stars *** (100-119.9) (LAPAS CODE - 20164)	17.0%	19.5%	23.2%	19.3%	19.3%
School Accountability Performance-Two Stars ** (80-99.9) (LAPAS CODE - 20165)	34.4%	33.4%	33.7%	39.9%	39.9%
School Accountability Performance-One Star * (60-79.9) (LAPAS CODE - 20166)	28.2%	27.0%	26.0%	30.7%	30.7%
School Accountability Performance-Academic Warning School (45-59.9) (LAPAS CODE - 20167)	12.0%	11.0%	0.0%	Not Applicable	Not Applicable
School Accountability Performance-Academic Unacceptable School (Below 45.0) (LAPAS CODE - 20168)	5.7%	5.7%	12.5%	7.5%	7.5%
School Accountability Growth - No Label Assigned (LAPAS CODE - 20169)	12.7%	1.2%	9.1%	4.1%	4.1%
Accountability growth and reward labels are assigned every two years.					
School Accountability Growth - Exemplary Academic Growth (LAPAS CODE - 20170)	9.5%	30.2%	35.3%	24.9%	24.9%
Accountability growth and reward labels are assigned every two years.					
School Accountability Growth - Recognized Academic Growth (LAPAS CODE - 20171)	19.3%	15.7%	18.2%	15.1%	15.1%
Accountability growth and reward labels are assigned every two years.					
School Accountability Growth - Minimal Academic Growth (LAPAS CODE - 20172)	36.1%	19.1%	20.1%	18.4%	18.4%
Accountability growth and reward labels are assigned every two years.					



**Executive Office General Performance Information (Continued)**

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2002-2003	Prior Year Actual FY 2003-2004	Prior Year Actual FY 2004-2005	Prior Year Actual FY 2005-2006	Prior Year Actual FY 2006-2007
School Accountability Growth - No growth (LAPAS CODE - 20173)	16.2%	12.7%	8.1%	11.4%	11.4%
Accountability growth and reward labels are assigned every two years.					
School Accountability Growth - School in Decline (LAPAS CODE - 20174)	6.3%	21.0%	9.2%	26.2%	26.2%
Accountability growth and reward labels are assigned every two years.					
School Accountability Rewards - Elem/Middle Schools (LAPAS CODE - 20175)	19.3%	35.9%	57.0%	44.9%	44.9%
Accountability growth and reward labels are assigned every two years.					
School Accountability Rewards - Combination Schools (LAPAS CODE - 20176)	28.7%	66.7%	46.5%	32.8%	32.8%
Accountability growth and reward labels are assigned every two years.					
School Accountability Rewards - High Schools (LAPAS CODE - 20177)	46.8%	80.8%	39.4%	19.9%	19.9%
Accountability growth and reward labels are assigned every two years.					
School Accountability Rewards - Total (All Aschools) (LAPAS CODE - 13814)	24.1%	45.1%	53.5%	40.0%	40.0%
Accountability growth and reward labels are assigned every two years.					
State SPS, Overall K-12 (LAPAS CODE - 20178)	80.5	82.9	86.2	85.1	85.1



## 678\_2000 — Office of Management & Finance



Program Authorization: La. Constitution of 1974, Article 8, Sec. 2; R.S. 36:647; R.S. 17:21-27; R.S. 7(2)(c)(d) and (e); R.S. 39:29-33,1491,1494-1502,1557-1558,1572,1593-1598; R.S. 17:3971-4001; R.S. 39:75; R.S.17:10.1-10.3; R.S. 36:651; R.S. 17:354

### Program Description

The Office of Management and Finance Program supports the activities of Education Finance, Planning, Analysis & Information Resources (PAIR), and Appropriation Control.

The mission of the Office of Management and Finance Program is to provide financial and informational management systems to administer educational programs and to support educational accountability.

- The goals of the Office of Management and Finance Program are:
- To provide technology, data collection, status reports and planning activities.
- To provide budget management and oversight, statistical and analytical financial information, and subrecipient fiscal reviews/audits.
- To ensure the integrity of financial services provided.

### Office of Management & Finance Budget Summary

	Prior Year Actuals FY 2006-2007	Enacted FY 2007-2008	Existing Oper Budget as of 12/01/07	Continuation FY 2008-2009	Recommended FY 2008-2009	Total Recommended Over/Under EOB
<b>Means of Financing:</b>						
State General Fund (Direct)	\$ 12,004,602	\$ 12,560,672	\$ 12,560,672	\$ 13,431,329	\$ 14,010,021	\$ 1,449,349
<b>State General Fund by:</b>						
Total Interagency Transfers	4,462,357	6,381,241	6,381,241	6,580,826	6,149,832	(231,409)
Fees and Self-generated Revenues	4,247	124,480	124,480	124,237	122,143	(2,337)
Statutory Dedications	0	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	2,897,160	3,254,936	3,254,936	3,324,582	3,101,225	(153,711)
<b>Total Means of Financing</b>	<b>\$ 19,368,366</b>	<b>\$ 22,321,329</b>	<b>\$ 22,321,329</b>	<b>\$ 23,460,974</b>	<b>\$ 23,383,221</b>	<b>\$ 1,061,892</b>
<b>Expenditures &amp; Request:</b>						



## Office of Management & Finance Budget Summary

	Prior Year Actuals FY 2006-2007	Enacted FY 2007-2008	Existing Oper Budget as of 12/01/07	Continuation FY 2008-2009	Recommended FY 2008-2009	Total Recommended Over/Under EOB
Personal Services	\$ 12,158,588	\$ 13,834,666	\$ 13,986,146	\$ 14,842,927	\$ 14,886,830	\$ 900,684
Total Operating Expenses	1,705,715	1,950,522	1,799,042	1,840,003	1,581,424	(217,618)
Total Professional Services	716,856	1,285,923	1,285,923	1,312,927	1,285,923	0
Total Other Charges	4,728,205	5,037,165	5,037,165	5,137,195	5,301,122	263,957
Total Acq & Major Repairs	59,002	213,053	213,053	327,922	327,922	114,869
Total Unallotted	0	0	0	0	0	0
<b>Total Expenditures &amp; Request</b>	<b>\$ 19,368,366</b>	<b>\$ 22,321,329</b>	<b>\$ 22,321,329</b>	<b>\$ 23,460,974</b>	<b>\$ 23,383,221</b>	<b>\$ 1,061,892</b>
<b>Authorized Full-Time Equivalents:</b>						
Classified	157	166	166	170	161	(5)
Unclassified	2	2	2	2	2	0
<b>Total FTEs</b>	<b>159</b>	<b>168</b>	<b>168</b>	<b>172</b>	<b>163</b>	<b>(5)</b>

## Source of Funding

This program is funded with State General Fund, Interagency Transfers, Fees and Self-generated Revenues and Federal Funds. The Interagency Transfers are provided through indirect cost recovery from federal programs and payments from various federal and state programs within the Department for goods and services provided including supplies, postage, evaluations, and accounting/expenditure control. Fees and Self-generated Revenues are derived from distribution of copies of reports, documents and data. Federal Funds are provided through a grant from the National Cooperative Education Statistics System (NCESS); and the following: Title 1,2,4, and 6 of the Improving America's Schools Act of 1994; Adult Education Act; Sections 4 and 5 of the Child Nutrition Act of 1966; Sections 11 and 13 of the National School Lunch Act of 1946, as amended; Individuals with Disabilities Education Act (Parts B, C, D and H); and the Louisiana Education Achievement and Results Now (LEARN).

## Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	<b>Mid-Year Adjustments (BA-7s):</b>
\$ 12,560,672	\$ 22,321,329	168	<b>Existing Oper Budget as of 12/01/07</b>
<b>Statewide Major Financial Changes:</b>			
88,220	167,398	0	Annualize Classified State Employee Merits
78,100	148,195	0	Classified State Employees Merit Increases
(4,631)	(9,457)	0	State Employee Retirement Rate Adjustment
(1,762)	(3,596)	0	Teacher Retirement Rate Adjustment
13,755	42,748	0	Group Insurance for Active Employees
51,002	91,457	0	Group Insurance for Retirees
244,676	464,292	0	Salary Base Adjustment



## Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
(752,634)	(1,428,186)	(21)	Personnel Reductions
321,338	327,922	0	Acquisitions & Major Repairs
(206,469)	(213,053)	0	Non-Recurring Acquisitions & Major Repairs
(27,464)	(58,434)	0	Risk Management
97,309	97,309	0	Legislative Auditor Fees
61,155	61,155	0	Rent in State-Owned Buildings
367	367	0	UPS Fees
163,560	163,560	0	Office of Computing Services Fees
<b>Non-Statewide Major Financial Changes:</b>			
			Funding for Special Entrance Rates (SER's) for Education title and Fiscal/HR titles which were approved by Civil Service on December 6, 2007 and on February 1, 2008, respectively. This will aid in recruitment and retention of Department of Education's positions.
355,783	355,783	0	
1,010,162	1,010,162	16	Reinstatement of vacant vacancies.
(105,006)	(217,618)	0	Group Insurance Funding from Other Line Items.
61,888	61,888	0	Annualization of Fiscal Year 2007-2008 pay increase for state employees.
\$ 14,010,021	\$ 23,383,221	163	<b>Recommended FY 2008-2009</b>
\$ 0	\$ 0	0	<b>Less Hurricane Disaster Recovery Funding</b>
\$ 14,010,021	\$ 23,383,221	163	<b>Base Executive Budget FY 2008-2009</b>
\$ 14,010,021	\$ 23,383,221	163	<b>Grand Total Recommended</b>

## Professional Services

Amount	Description
\$317,658	Computer Aid, Inc. - Develop a SER to replace the current mainframe-based LANSER.
\$201,852	MMCS Consulting LLC - Provide assistance, planning and distribution of Louisiana accountability reports.
\$228,183	Grover C. Austin - Serve as RSD Project Director for the state in implementation of Alvarez & Marcel contract.
\$53,269	Brustein & Manasevit PC - Assist with implementation of all titles of NCLB
\$49,008	Dr. James Richardson - Provide consulting services to the LDOE in the development of risk factors and the process of evaluating/auditing the fiscal health of school districts.
\$309,925	Postlethwaite & Netterville - Serves as auditor for HERA
\$5,727	The Browning Group - Deliver presentation, demonstrate how emergentics affect participants, and participate in on-line assessment.
\$50,846	Answerquick Telecommunication - Receive up to 2,800 telephone student registration calls from students/parents of the RSD and complete the on-line telephone registration form.
\$46,585	Provost, Salter, Harper, & Alford - Perform agreed upon procedures engagement for up to 15 LEAs for the temporary emergency impact aid for displaced students under the Hurricane Education Recovery Act.



### Professional Services (Continued)

Amount	Description
\$22,870	Harold Suire DBA Education, Research & Information Svcs, Inc. - Provide consultantion, facilitation and recording services to State Superintendent and his leadership team for the creation of a strategic plan for the DOE.
<b>\$1,285,923</b>	<b>TOTAL PROFESSIONAL SERVICES</b>

### Other Charges

Amount	Description
	<b>Other Charges:</b>
\$66,925	Charter School Activities
<b>\$66,925</b>	<b>SUB-TOTAL OTHER CHARGES</b>
	<b>Interagency Transfers:</b>
\$175,615	Data Processing
\$3,869,838	Rent in State-Owned Buildings
\$35,190	Postage
\$257,967	Telephone & Telegraph
\$401,615	Risk Management
\$29,211	UPS Fees
\$445,092	Office of Computing Services Fees
\$19,669	Legislative Auditor Fees
<b>\$5,234,197</b>	<b>SUB-TOTAL INTERAGENCY TRANSFERS</b>
<b>\$5,301,122</b>	<b>TOTAL OTHER CHARGES</b>

### Acquisitions and Major Repairs

Amount	Description
\$327,922	Acquisition funding for upgrades of equipment
<b>\$327,922</b>	<b>TOTAL ACQUISITIONS AND MAJOR REPAIRS</b>

### Performance Information

- (KEY) Through MFP Education Finance and Audit activity, to conduct audits of state programs to ensure that reported student counts are accurate and adjust funding as appropriate resulting in dollar savings to the state.**

Strategic Link 678B1.1: The Office of Management and Finance Program, through the MFP Education Finance and Audit activity, to conduct audits of state programs to ensure that reported student counts are accurate and adjust funding as appropriate resulting in dollar savings to the state.

Louisiana: Vision 2020 Link: Agency states that there is no link to Vision 2020.





Children's Cabinet Link: The DOE budget and the Children's Cabinet budget are essentially identical. Where there are funds, programs and activities in the plan, there are corresponding funds, programs and activities in the Children's Cabinet budget.

Human Resource Policies Beneficial to Women and Families Link: Executive Office Program

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 2006-2007	Actual Yearend Performance FY 2006-2007	Performance Standard as Initially Appropriated FY 2007-2008	Existing Performance Standard FY 2007-2008	Performance At Continuation Budget Level FY 2008-2009	Performance At Executive Budget Level FY 2008-2009
K	State dollars saved as a result of audits (LAPAS CODE - 5550)	\$ 1,000,000	\$ 3,224,464	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000
K	Cumulative amount of MFP funds saved through audit function (LAPAS CODE - 5551)	\$ 35,733,053	\$ 56,247,519	\$ 54,023,055	\$ 54,023,055	\$ 57,247,519	\$ 57,247,519

## 2. (KEY) Through the Planning, Analysis, and Information Resources activity, to maintain Information Technology (IT) class personnel at 4.0% of total DOE/Local Education Agencies (LEAs).

Strategic Link 678B2.1: The Office of Management and Finance Program, through the Planning, Analysis, and Information Resources Activity, will maintain the Information Technology personnel at no more than 4.0% of the total DOE/LEA users.

Louisiana: Vision 2020 Link: Agency states that there is no link to Vision 2020.

Children's Cabinet Link: The DOE budget and the Children's Cabinet budget are essentially identical. Where there are funds, programs and activities in the plan, there are corresponding funds, programs and activities in the Children's Cabinet budget.

Human Resource Policies Beneficial to Women and Families Link: Executive Office Program

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 2006-2007	Actual Yearend Performance FY 2006-2007	Performance Standard as Initially Appropriated FY 2007-2008	Existing Performance Standard FY 2007-2008	Performance At Continuation Budget Level FY 2008-2009	Performance At Executive Budget Level FY 2008-2009
		K Percentage IT personnel to total DOE/LEAs personnel supported (LAPAS CODE - 10814)	4.0%	1.9%	4.0%	4.0%	4.0%

The efficiency was achieved by a proficient staff and the reliability of the mainframe/network environment.

**3. (KEY) Through the Appropriation Control activity, to experience less than 10 instances of interest assessment by the federal government to the state for Department Cash Management Improvement Act violations.**

Strategic Link 678B3.1: The Office of Management and Finance Program, through Appropriation Control Activity, to experience less than twelve (12) instances of interest assessment by the federal government to the state for Department Cash Management Improvement Act violations.

Louisiana: Vision 2020 Link: Agency states that there is no link to Vision 2020.

Children's Cabinet Link: The DOE budget and the Children's Cabinet budget are essentially identical. Where there are funds, programs and activities in the plan, there are corresponding funds, programs and activities in the Children's Cabinet budget.

Human Resource Policies Beneficial to Women and Families Link: Executive Office Program

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

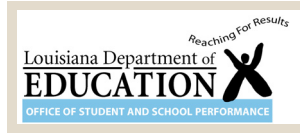


## Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2006-2007	Actual Yearend Performance FY 2006-2007	Performance Standard as Initially Appropriated FY 2007-2008	Existing Performance Standard FY 2007-2008	Performance At Continuation Budget Level FY 2008-2009	Performance At Executive Budget Level FY 2008-2009
K	Interest assessments by federal government to state for Department Cash Management Improvement Act violations (LAPAS CODE - 8495)	12	1	10	10	10	10
K	Number of total transactions processed (LAPAS CODE - 20151)	180,000	177,052	180,000	180,000	180,000	180,000
K	Number of (Cash Management/Revenue) transactions processed (LAPAS CODE - 20152)	15,000	14,721	15,000	15,000	15,000	15,000
Total number of CMIA violations remains below performance standard with improved quality control due to increased levels of staff training and knowledge.							



## 678\_3000 — Office of Student & School Performance



Program Authorization: La. Constitution of 1974, Article 8, Sec. 2; R.S. 36:647; R.S. 17:21-27; R.S. 17:10.1-10.3; R.S. 36:651(G)(3); R.S. 17:24.4(F); R.S. 17:24.4(G)(1); R.S. 17:1941 et seq.

### Program Description

The Office of Student and School Performance Program is responsible for Student Standards and Assessment; School Accountability and Assistance; and Special Populations.

The mission of the Office of Student and School Performance is to develop, implement, administer and assess activities to improve teaching and learning for all students.

The goals of the Office of Student and School Performance Program are:

- To implement content standards and measure student academic performance.
- To provide leadership in implementing an accountability system to improve student achievement.
- To provide support and leadership for special needs children.

### Office of Student & School Performance Budget Summary

	Prior Year Actuals FY 2006-2007	Enacted FY 2007-2008	Existing Oper Budget as of 12/01/07	Continuation FY 2008-2009	Recommended FY 2008-2009	Total Recommended Over/Under EOB
<b>Means of Financing:</b>						
State General Fund (Direct)	\$ 25,413,842	\$ 30,426,068	\$ 30,476,068	\$ 31,147,069	\$ 30,977,967	\$ 501,899
<b>State General Fund by:</b>						
Total Interagency Transfers	5,287,920	5,258,116	5,258,116	5,356,959	5,232,229	(25,887)
Fees and Self-generated Revenues	639,831	1,024,964	1,024,964	1,049,146	1,010,038	(14,926)
Statutory Dedications	0	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	17,339,339	22,250,044	22,250,044	22,614,170	22,061,255	(188,789)
<b>Total Means of Financing</b>	<b>\$ 48,680,932</b>	<b>\$ 58,959,192</b>	<b>\$ 59,009,192</b>	<b>\$ 60,167,344</b>	<b>\$ 59,281,489</b>	<b>\$ 272,297</b>
<b>Expenditures &amp; Request:</b>						
Personal Services	\$ 9,518,638	\$ 11,250,492	\$ 11,566,886	\$ 11,967,559	\$ 12,104,415	\$ 537,529
Total Operating Expenses	2,963,730	7,648,891	7,648,891	7,809,518	7,834,358	185,467
Total Professional Services	28,910,532	28,421,528	28,421,528	29,018,380	29,225,763	804,235



## Office of Student & School Performance Budget Summary

	Prior Year Actuals FY 2006-2007	Enacted FY 2007-2008	Existing Oper Budget as of 12/01/07	Continuation FY 2008-2009	Recommended FY 2008-2009	Total Recommended Over/Under EOB
Total Other Charges	6,733,802	10,793,281	10,526,887	10,526,887	9,271,953	(1,254,934)
Total Acq & Major Repairs	554,230	845,000	845,000	845,000	845,000	0
Total Unallotted	0	0	0	0	0	0
<b>Total Expenditures &amp; Request</b>	<b>\$ 48,680,932</b>	<b>\$ 58,959,192</b>	<b>\$ 59,009,192</b>	<b>\$ 60,167,344</b>	<b>\$ 59,281,489</b>	<b>\$ 272,297</b>
<b>Authorized Full-Time Equivalents:</b>						
Classified	123	130	130	130	114	(16)
Unclassified	29	29	29	29	29	0
<b>Total FTEs</b>	<b>152</b>	<b>159</b>	<b>159</b>	<b>159</b>	<b>143</b>	<b>(16)</b>

## Source of Funding

This program is funded by State General Fund, Interagency Transfers, Fees and Self-generated Revenues, and Federal Funds. The sources of Interagency Transfers include the Louisiana Quality Education Support Fund 8(g); indirect cost recovery from federal programs; federal Child Care and Development Block Grant from the Department of Social Services; and the America Reads Challenge Act. Self-generated Revenues are derived from conference fees sponsored by Special Education and Title 1 programs; textbook rebate from publishers; and the sale of publications, curriculum guides, diplomas and transcripts. The source of Federal funds are Title 2 Math and Science Grant; Title 1 of The Improving America's Schools Act; and the Federal Reading Excellence Education and Emergency Immigrant Program; IDEA Special Ed. Grants assists in meeting the excess costs of providing special education and related services to children with disabilities - Parts B of the Individuals with Disabilities Education Act; LEARN Goal 2000 allows states to develop its own standards of excellence; Stewart B. McKinney Homeless Assistance Act; Title 1 Sec. 1502.

## Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 50,000	\$ 50,000	0	<b>Mid-Year Adjustments (BA-7s):</b>
\$ 30,476,068	\$ 59,009,192	159	<b>Existing Oper Budget as of 12/01/07</b>
<b>Statewide Major Financial Changes:</b>			
98,425	157,406	0	Annualize Classified State Employee Merits
89,899	143,771	0	Classified State Employees Merit Increases
(77,225)	(166,448)	0	State Employee Retirement Rate Adjustment
(29,350)	(63,260)	0	Teacher Retirement Rate Adjustment
16,318	24,379	0	Group Insurance for Active Employees
449,010	718,352	0	Salary Base Adjustment
(808,389)	(1,297,042)	(15)	Personnel Reductions
15,000	845,000	0	Acquisitions & Major Repairs
(20,000)	(845,000)	0	Non-Recurring Acquisitions & Major Repairs



## Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
<b>Non-Statewide Major Financial Changes:</b>			
558,439	558,439	0	Funding for Special Entrance Rates (SER's) for Education title and Fiscal/HR titles which were approved by Civil Service on December 6, 2007 and on February 1, 2008, respectively. This will aid in recruitment and retention of Department of Education's positions.
50,000	50,000	(3)	Technical/ Other Adjustment - To realign funding and table of organization from one program to another.
126,270	126,270	2	Reinstatement of vacant vacancies.
(26,461)	(39,533)	0	Group Insurance Funding from Other Line Items.
59,963	59,963	0	Annualization of Fiscal Year 2007-2008 pay increase for state employees.
\$ 30,977,967	\$ 59,281,489	143	<b>Recommended FY 2008-2009</b>
\$ 0	\$ 0	0	<b>Less Hurricane Disaster Recovery Funding</b>
\$ 30,977,967	\$ 59,281,489	143	<b>Base Executive Budget FY 2008-2009</b>
\$ 30,977,967	\$ 59,281,489	143	<b>Grand Total Recommended</b>

## Professional Services

Amount	Description
\$18,954,055	Data Recognition Corporation - Implementation and development of test forms, printing, distribution and collection of materials, scoring and reporting, and all psychometric.
\$603,166	MMCS Consulting LLC - Provide assistance, planning and distribution of Louisiana accountability reports.
\$4,720,962	Pacific Metrics Corporation - Maintain the existing PASS system and facilitate it's uninterrupted operation through June 30, 2008.
\$521,430	National Center for the Improvement - Data analyses report, documentation of changes in accountability, presentations to stakeholders, and training for analysis and evaluation of exemplary growth schools.
\$1,500,577	NCS Pearson Educational Measurement - Provide support services related to Louisiana's assessment program.
\$213,207	Measured Progress - Develop and provide training to support Louisiana's assessment programs.
\$18,889	Father Flanagan's Boys Home - Evaluation of up to twenty-five assessments according to the video taped version of the educational interpreter performance assessment.
\$14,856	Felipe Nah - Participate in preschool training and in-service for teachers, make on-site visits and provide technical assistance to teachers and programs.
\$10,210	Roxane Coron - Participate and plan in-service, on-site visits and provide technical assistance to teachers and programs.
\$501,161	Computer Aid, Inc. - Develop a special education reporting system for LDE. SER will be a web based, SQL server database system.
\$8,683	Options for Independence/Houma - Provide support for the LASIG program coordinating activities, support for family members, assist in evaluation and monitoring.
\$12,252	Trent Atkins - Two day presentation to two groups of administrators - one for data driven decision making at literacy institute and one at Leads conference.
\$7,147	Linda Blanton - Serve as an external evaluator, review special education program documents, produce a consensus report with recommendations.



## Professional Services (Continued)

Amount	Description
\$3,870	Hometown Productions, Inc. - Services will include production and statewide placement of video news.
\$4,339	Brustein & Manasevit PC - Will provide assistance with the implementation of all titles and the anticipated reauthorization of IDEA and provide assistance for disaster recovery.
\$15,754	Marilyn A R Bounds - To provide mentorship to educational interpreters, provide 1 day workshops on leadership training.
\$10,210	Paula Miller - To provide on-site programmatic monitoring and technical assistance between LDE and DSS.
\$15,315	Susan Johnson - Conduct on site programmatic monitoring and technical assistance visits using the early childhood environment rating scale revised for 30 preschool classes
\$10,210	Gayle E Landry - Conduct on site programmatic monitoring and technical assistance visits using the early childhood environment rating scale revised for 30 preschool classes
\$10,721	Theta Martinez Williams - Conduct on site programmatic monitoring and technical assistance visits using the early childhood environment rating scale revised for 30 preschool classes
\$40,840	Patricia A. Neal - Attend mandatory training, analyze and review quantitative and qualitative data for on site visits, prepare materials and technical assistance.
\$8,040	Geraldine Bernard - To provide programmatic monitoring and technical assistance visits using early childhood environmental rating scale.
\$40,840	Donnie Faye Hull - Monitor school systems for compliance with federal and state special education regulations and attend a mandatory four day training session.
\$40,840	Lady W. Patton - Monitor school systems for compliance with federal and state special education regulations and attend a mandatory four day training session.
\$40,840	Sherlyn Ezell Powell - Monitor school systems for compliance with federal and state special education regulations and attend a mandatory four day training session.
\$10,210	Janice Decou - On site visits, review and monitor records to ensure compliance with federal and state guidelines.
\$2,511	Steven W Cook - serve as a hearing officer
\$14,677	Ronald R Thompson - serve as a hearing officer
\$202,333	Families Helping Families, LA - To support LASIG activities includes hosting family leadership academies and assisting in project evaluation
\$6,407	Caroline Mussel White - To prepare and present a one day presentation on emergency literacy for students with disabilities
\$3,063	Debbie Morrison - To develop program guides, conduct training session, and monitoring implementation for "Special Education New Teacher Induction Pilot"
\$50,029	Cheryl Lutz - Implementation of schedule changes for the middle and High schools implementing the LA Literacy Plan
\$915,837	JBHM Education Group, LLC - To provide personnel to participate in scholastic audit process to serve as team leaders on scholastic audit visits
\$13,784	Adaptive Solutions - To create "General Education Access Guide" aligned to LA grade level expectations and comprehensive curriculum for Educators.
\$376	Mary Webb Green - To revise the comprehensive curriculum documents for social studies in Pre-K
\$163	Shavonne Garner - Revise the comprehensive curriculum documents for science in the seventh grade
\$6,432	William Brozo - Offer professional development, ongoing, and follow-up technical assistance for comprehensive curriculum and literacy coaches
\$11,231	K & K Communication Associates - Will plan, prepare and implement a series of one day workshops on emergent literacy for students with severe disabilities.
\$19,910	Beverly Tuminello - Will provide a one day presentation on "Calming the Chaos" How to have more success, less stress
\$4,841	The Browning Group, Inc. - Will conduct a personal profile of each leadership staff member and provide manual along with one day presentation
\$19,128	Mary Laura Bragg - Facilitate two day presentations on leadership and purposeful communities.
\$8,576	Susan Neuman - Provide outside agencies guidance to meet approved levels of teacher competencies.
\$8,576	M M LA Inc - Peer team leader monitoring Training
\$40,840	Barbara Leblac - Serve as co team leader to monitor school systems for compliance with federal and state special education.
\$40,840	Rosa Stewart - Serve as co team leader to monitor school systems for compliance with federal and state special education.



## Professional Services (Continued)

Amount	Description
\$40,840	Christopher Wilmoth - Serve as co team leader to monitor school systems for compliance with federal and state special education.
\$40,840	Kathy Kilgore - Serve as co team leader to monitor school systems for compliance with federal and state special education.
\$30,000	TBD - Professional services to ensure that the early childhood initiative program will be provided to local education agencies to the expansion of the current LA 4 program
\$405,905	TBD - Contractor will develop additional end of course and eagle assessments. Service will provide for the expansion of the current end of course testing and the enhanced assessment of grade level expectations (EAGLE) an online diagnostic assessment.
<b>\$29,225,763</b>	<b>TOTAL PROFESSIONAL SERVICES</b>

## Other Charges

Amount	Description
	<b>Other Charges:</b>
\$1,000,000	School Assistance K-3 Reading and Math - Per pupil allocation to school systems.
\$1,632,117	LEAP Testing - Consulting contract with Data Recognition Corporation to provide test support services for the new Louisiana standard CRT.
\$120,000	JAVITS - To increase the academic achievement of advanced learners in Louisiana.
\$278,236	IDEA B Policy Research - To assist the state in meeting the excess costs of providing special education and related services to children with disabilities.
\$869,940	LASIG - To support local schools in targeted districts to design, implement, and evaluate local agendas of school improvement that blend general and special education reform initiatives and improve learning outcomes for students with disabilities.
\$332,259	Distinguished Educators - Assist with the implementation of School Improvement 1, 2, 3, and 4 in fourteen districts throughout the state.
\$728,807	Reading First - To assist state and LEAs in utilizing scientifically based reading research to implement comprehensive reading instruction for children in kindergarten through third grade.
\$12,000	Foreign Language - To provide support services in the implementation of foreign language programs in Louisiana.
\$484,358	LA-4
<b>\$5,457,717</b>	<b>SUB-TOTAL OTHER CHARGES</b>
	<b>Interagency Transfers:</b>
\$2,381,866	Commodities & Services
\$309,449	Printing
\$41,780	Data Processing
\$80,000	Other Maintenance
\$351,362	Rentals
\$102,825	Postage
\$185,910	Telephone & Telegraph
\$228,027	Administrative Indirect Cost
\$133,017	Office Supplies
<b>\$3,814,236</b>	<b>SUB-TOTAL INTERAGENCY TRANSFERS</b>
<b>\$9,271,953</b>	<b>TOTAL OTHER CHARGES</b>

## Acquisitions and Major Repairs

Amount	Description
\$845,000	Replacement of Computer equipment





## Acquisitions and Major Repairs (Continued)

Amount	Description
\$845,000	TOTAL ACQUISITIONS AND MAJOR REPAIRS

## Performance Information

### 1. (KEY) Through the Student Standards and Assessment activity, to provide student level assessment data for at least 95.0% of eligible students in membership on October 1 and the test date.

Strategic Link 678C1.1: The Office of Student and School Performance Program through Student Standards and Assessment activity will provide student level assessment data for at least 95.0% of the eligible students in membership on October 1 and the test date.

Louisiana: Vision 2020 Link: Goal One: Education, Objective 1.2: To improve the reading and math skill of every student by high school graduation.

Children's Cabinet Link: The DOE budget and the Children's Cabinet budget are essentially identical. Where there are funds, programs and activities in the plan, there are corresponding funds, programs and activities in the Children's Cabinet budget.

Human Resource Policies Beneficial to Women and Families Link: Executive Office Program

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 2006-2007	Actual Yearend Performance FY 2006-2007	Performance Standard as Initially Appropriated FY 2007-2008	Existing Performance Standard FY 2007-2008	Performance At Continuation Budget Level FY 2008-2009	Performance At Executive Budget Level FY 2008-2009
K	Percentage of eligible students tested by integrated LEAP (iLEAP) (LAPAS CODE - 8496)	95%	95%	95%	95%	95%	95%
K	Percentage of eligible students tested by LEAP (LAPAS CODE - 8497)	95%	98%	95%	95%	95%	95%
K	Percentage of eligible students tested by Graduation Exit Exam (GEE) (LAPAS CODE - 9733)	95%	93%	95%	95%	95%	95%
K	Percentage of eligible students tested by the Summer Retest for LEAP (LAPAS CODE - 9734)	100%	64%	100%	100%	100%	100%
Some students do not attend remediation and do not retest during the summer retest.							



**2. (KEY) Through the School Accountability and Assistance activity, to provide data collection materials and analysis services (Louisiana Needs Assessment (LANA)) to 50.0% of the schools in School Improvement and Title I schools not in School Improvement.**

Strategic Link 678C2.2: Through the School Accountability and Assistance activity, to provide data collection materials and analysis services (LANA) to 25.0% of the schools in School Improvement and Title I schools not in School Improvement.

Louisiana: Vision 2020 Link: Agency states that there is no link to Vision 2020.

Children's Cabinet Link: The DOE budget and the Children's Cabinet budget are essentially identical. Where there are funds, programs and activities in the plan, there are corresponding funds, programs and activities in the Children's Cabinet budget.

Human Resource Policies Beneficial to Women and Families Link: Executive Office Program

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 2006-2007	Actual Yearend Performance FY 2006-2007	Performance Standard as Initially Appropriated FY 2007-2008	Existing Performance Standard FY 2007-2008	Performance At Continuation Budget Level FY 2008-2009	Performance At Executive Budget Level FY 2008-2009
		K	Percent of eligible schools receiving needs assessment services (LAPAS CODE - 15817)	25.0%	64.0%	25.0%	25.0%

An additional 7% of the schools in School Improvement (SI) and Title I not in School Improvement completed the Louisiana Needs Analysis in the 4th quarter.

**3. (KEY) Through the Accountability and Assistance activity, to assign Distinguished Educators to School Improvement 3, 4, and 5 schools and to have 50.0% of School Improvement 3, 4, and 5 schools assigned Distinguished Educators meet their growth targets annually.**

Strategic Link 678C2.3: Through the Accountability and Assistance activity, to assign Distinguished Educators to School Improvement 3, 4, and 5 schools and to have 50.0% of the School Improvement 3, 4, and 5 schools assigned Distinguished Educators meet their growth targets annually.

Louisiana: Vision 2020 Link: Agency states that there is no link to Vision 2020.

Children's Cabinet Link: The DOE budget and the Children's Cabinet budget are essentially identical. Where there are funds, programs and activities in the plan, there are corresponding funds, programs and activities in the Children's Cabinet budget.

Human Resource Policies Beneficial to Women and Families Link: Executive Office Program



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 2006-2007	Actual Yearend Performance FY 2006-2007	Performance Standard as Initially Appropriated FY 2007-2008	Existing Performance Standard FY 2007-2008	Performance At Continuation Budget Level FY 2008-2009	Performance At Executive Budget Level FY 2008-2009
K	Number of Distinguished Educators (DEs) assigned to School Improvement 3, 4, and 5 schools (LAPAS CODE - 10915)	7	9	25	25	25	25
K	Percentage of low performing schools assigned Distinguished Educators that achieve their growth target annually (LAPAS CODE - 15818)	50%	50%	50%	50%	50%	50%

#### 4. (KEY) Through the Special Populations activity, to ensure that 100.0% of evaluations are completed within the mandated timelines.

Strategic Link 678C3.1: Through the Special Populations activity, to ensure that 80.0% of evaluations conducted by local school systems are completed within the mandated timelines.

Louisiana: Vision 2020 Link: Agency states that there is no link to Vision 2020.

Children's Cabinet Link: The DOE budget and the Children's Cabinet budget are essentially identical. Where there are funds, programs and activities in the plan, there are corresponding funds, programs and activities in the Children's Cabinet budget.

Human Resource Policies Beneficial to Women and Families Link: Executive Office Program

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 2006-2007	Actual Yearend Performance FY 2006-2007	Performance Standard as Initially Appropriated FY 2007-2008	Existing Performance Standard FY 2007-2008	Performance At Continuation Budget Level FY 2008-2009	Performance At Executive Budget Level FY 2008-2009
K	Percent of children with parental consent to evaluate, who were evaluated and eligibility determined within State established timeline (LAPAS CODE - 22135)	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%

**5. (KEY) Through the Special Populations activity, to ensure that the State provides a general supervision system (including monitoring, complaints, hearings, etc.) that identifies and corrects 100.0% of noncompliance as soon as possible but in no case later than one year from identification.**

Strategic Link 678C3.2: Through the Special Populations activity, that 100.0% of the Individualized Education Programs of transition age students that are actually monitored provided appropriate transition services.

Louisiana: Vision 2020 Link: Agency states that there is no link to Vision 2020.

Children's Cabinet Link: The DOE budget and the Children's Cabinet budget are essentially identical. Where there are funds, programs and activities in the plan, there are corresponding funds, programs and activities in the Children's Cabinet budget.

Human Resource Policies Beneficial to Women and Families Link: Executive Office Program

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 2006-2007	Actual Yearend Performance FY 2006-2007	Performance Standard as Initially Appropriated FY 2007-2008	Existing Performance Standard FY 2007-2008	Performance At Continuation Budget Level FY 2008-2009	Performance At Executive Budget Level FY 2008-2009
K	Percent of noncompliance including monitoring, complaints, hearings, etc., identified and corrected as soon as possible but in no case no later than one year from identification (LAPAS CODE - 22136)	100%	0	100%	100%	100%	100%
Not to be reported until the first quarter of 2007-2008.							



## 678\_4000 — Office of Quality Educators



Program Authorization: 36:649D; R.S. 36:649F; R.S. 17:3042.1; R.S. 17:7.3; R.S. 17:31-33; R.S.7:(6)(A-E); R.S. 7:7.1, 7.2; R.S. 36:649E; R.S. 17:15; R.S. 17:21-22; R.S. 17:3403; R.S. 17:3896; R.S. 17:3761-3764; R.S. 17:7.4; Article 7, Section 10.1; Title V, Part D subpart 2 of the Higher Education Act of 1965 as amended in 1986. La. Constitution of 1974, Article 8, Sec. 2; R.S. 36:647; R.S. 17:21-27; R.S. 17:3921.2; ; R.S. 17:10-1-10.3; R.S. 36:651

### Program Description

This program is responsible for standards, assessment, evaluation and certification of all elementary and secondary educators in Louisiana as well as designing, developing and coordinating quality professional development provided within the context of ongoing school improvement planning. This program includes Louisiana Center for Education Technology which is responsible for providing assistance to schools and local systems in developing and implementing long range technology plans. These plans will ensure that every student is prepared for a technological workforce and for providing high quality professional development activities to further integrate technology and learning.

The mission of the Office of Quality Educators Program is to provide a system of personnel certification and professional development to insure schools are staffed with qualified and competent personnel.

The goals of the Office of Quality Educators Program are:

- To provide leadership in coordinating resources to produce highly qualified and competent educators.
- To develop and coordinate professional development activities.
- To promote the development of an educational infrastructure where technology enhances student achievement.

### Office of Quality Educators Budget Summary

	Prior Year Actuals FY 2006-2007	Enacted FY 2007-2008	Existing Oper Budget as of 12/01/07	Continuation FY 2008-2009	Recommended FY 2008-2009	Total Recommended Over/Under EOB
<b>Means of Financing:</b>						
State General Fund (Direct)	\$ 4,998,156	\$ 7,922,022	\$ 7,922,022	\$ 8,047,852	\$ 8,492,244	\$ 570,222
<b>State General Fund by:</b>						
Total Interagency Transfers	2,185,350	4,915,927	4,915,927	4,971,031	4,925,817	9,890
Fees and Self-generated Revenues	1,706,520	2,074,971	2,074,971	2,109,122	2,122,778	47,807
Statutory Dedications	0	0	0	0	0	0



## Office of Quality Educators Budget Summary

	Prior Year Actuals FY 2006-2007	Enacted FY 2007-2008	Existing Oper Budget as of 12/01/07	Continuation FY 2008-2009	Recommended FY 2008-2009	Total Recommended Over/Under EOB
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	2,803,426	3,541,114	3,767,047	4,183,136	4,221,795	454,748
<b>Total Means of Financing</b>	<b>\$ 11,693,452</b>	<b>\$ 18,454,034</b>	<b>\$ 18,679,967</b>	<b>\$ 19,311,141</b>	<b>\$ 19,762,634</b>	<b>\$ 1,082,667</b>
<b>Expenditures &amp; Request:</b>						
Personal Services	\$ 5,434,237	\$ 6,166,444	\$ 6,328,894	\$ 6,516,749	\$ 7,559,269	\$ 1,230,375
Total Operating Expenses	2,315,208	3,398,509	3,398,509	3,469,878	3,979,193	580,684
Total Professional Services	898,677	1,231,100	1,031,100	1,056,953	2,031,100	1,000,000
Total Other Charges	2,718,418	7,357,981	7,621,464	7,967,561	5,893,072	(1,728,392)
Total Acq & Major Repairs	326,912	300,000	300,000	300,000	300,000	0
Total Unallotted	0	0	0	0	0	0
<b>Total Expenditures &amp; Request</b>	<b>\$ 11,693,452</b>	<b>\$ 18,454,034</b>	<b>\$ 18,679,967</b>	<b>\$ 19,311,141</b>	<b>\$ 19,762,634</b>	<b>\$ 1,082,667</b>
<b>Authorized Full-Time Equivalents:</b>						
Classified	66	69	69	69	71	2
Unclassified	7	7	7	7	7	0
<b>Total FTEs</b>	<b>73</b>	<b>76</b>	<b>76</b>	<b>76</b>	<b>78</b>	<b>2</b>

## Source of Funding

This program is funded by State General Fund, Interagency Transfers, Statutory Dedications, Fees and Self-generated Revenues, and Federal Funds. The source of the Interagency Transfers is the Louisiana Quality Education Support Fund (8(g)). Self-generated Revenues are collected from Teacher Certification fees and fees charged to participants of the Leadership Academics. Federal Funds are provided by grants or allocations from Title 1 and 6 of the Improving America's Schools Act; Sections B of the Individuals with Disabilities Education Act; grants for the Christa McAuffie Fellowship Awards; and, Title 2 Dwight D. Eisenhower funds.

## Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 225,933	0	Mid-Year Adjustments (BA-7s):
\$ 7,922,022	\$ 18,679,967	76	Existing Oper Budget as of 12/01/07
<b>Statewide Major Financial Changes:</b>			
33,051	75,519	0	Annualize Classified State Employee Merits
29,791	68,071	0	Classified State Employees Merit Increases
(32,908)	(70,929)	0	State Employee Retirement Rate Adjustment
(12,507)	(26,957)	0	Teacher Retirement Rate Adjustment



### Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
5,136	14,311	0	Group Insurance for Active Employees
232,744	531,811	0	Salary Base Adjustment
(120,856)	(276,150)	(4)	Personnel Reductions
0	300,000	0	Acquisitions & Major Repairs
0	(300,000)	0	Non-Recurring Acquisitions & Major Repairs
<b>Non-Statewide Major Financial Changes:</b>			
296,769	296,769	0	Funding for Special Entrance Rates (SER's) for Education title and Fiscal/HR titles which were approved by Civil Service on December 6, 2007 and on February 1, 2008, respectively. This will aid in recruitment and retention of Department of Education's positions.
0	346,097	0	To offer Pre-AP courses, AP Calculus-AB, AP English Literature, and AP Biology through the Louisiana Virtual School using a hybrid instruction model. Source of federal funds is an LA Advanced Placement Fee Program grant.
0	0	4	Technical/ Other Adjustment - To realign funding and table of organization from one program to another.
126,270	126,270	2	Reinstatement of vacant vacancies.
(8,328)	(23,205)	0	Group Insurance Funding from Other Line Items.
21,060	21,060	0	Annualization of Fiscal Year 2007-2008 pay increase for state employees.
\$ 8,492,244	\$ 19,762,634	78	<b>Recommended FY 2008-2009</b>
\$ 0	\$ 225,933	0	<b>Less Hurricane Disaster Recovery Funding</b>
\$ 8,492,244	\$ 19,536,701	78	<b>Base Executive Budget FY 2008-2009</b>
<b>ADDITIONAL FUNDING RELATED TO HURRICANE DISASTER RECOVERY</b>			
0	225,933	0	Non Recur funding for HERA and HEAP hurricane disaster recovery. Funding for administration remains in School and Community Support Program.
\$ 0	\$ 225,933	0	<b>Total ADDITIONAL FUNDING RELATED TO HURRICANE DISASTER RECOVERY</b>
\$ 8,492,244	\$ 19,762,634	78	<b>Grand Total Recommended</b>

### Professional Services

Amount	Description
\$81,471	Provide support services to La. Teacher Assistance and Assessment Program
\$51,049	Provide quality assessor training for La. Teacher Assistance and Assessment Program
\$209,898	Mentoring, training, seminars and related
\$1,940	Rebecca Runnels - Provide two 1-day workshops for up to 30 teachers participating in the Algebra I online pilot project.
\$2,037	Saleria Blue - Facilitate UDL course and serve as point of contact for course participants
\$5,804	Hometown Productions - Production and statewide placement of video news releases via satellite uplink.
\$2,042	On-line instructors for the "grade-level expectations education model" course





## Professional Services (Continued)

Amount	Description
\$9,189	Classroom observation and data collection in schools served LINCS
\$3,982	Lecture Management, Inc. - Provide 1-day seminar to increase participant's knowledge of the poverty culture.
\$108,098	Questar Educational - Support services to LA teacher assistance and assessment program (LATAAP) by creating, shipping, and collecting instruments
\$2,042	Nicole Means - To serve as "Take One!" Lead mentor and mentor school cohorts online through blackboard
\$3,982	Lecture Management, Inc. - Provide 1 90 minute keynote address to LA LEAD candidates.
\$4,901	Cynthia Smith - Assessor training for the lay teacher assistance and assessment program
\$12,644	Serve as the Latel course developer and instructors for the workshop
\$511	Sandra Brewer - Will review and certify Technology plans for school systems
\$240,847	EDULEAD - Develop a state wide program, the LA School Turnaround specialist (LSTS) which will focus on creating leadership pipeline of "Turnaround School Specialist"
\$9,700	Hailey Ridgeway - write summary reports that assess technology plan
\$21,441	To provide services to ensure participants receive high quality professional experiences in school leadership
\$295,324	Education Development Center - To develop a coordinated series of Algebra 1 on line professional development modules based on the LA Comprehensive Curriculum that will provide teachers with anywhere, anytime access
\$170,907	TBD
\$774,147	TBD Firm to study the management and funding of Virtual Schools
\$19,144	Bruce Yu-Sun Lin - To restructure the ontent/curriculum in the grade level expectation model
<b>\$2,031,100</b>	<b>TOTAL PROFESSIONAL SERVICES</b>

## Other Charges

Amount	Description
	<b>Other Charges:</b>
\$1,312,343	Professional Accountability and Teacher Evaluation (State) - Will administer the LTAAP for all new teachers and will maintain records for those new teachers achieving /not achieving assessment standards; will also monitor the mandated 22 LEAs annually through the Local Personnel Evaluation program and have 80% of local plans in compliance with state standards.
\$759,194	Professional Development IDEA B (Federal) - To provide new Out-of-level testing program for certain Special Education students. This funds may be used for support and direct services, including technical assistance and personnel development and training.
\$34,263	Title 2 Teacher Certification - Provides assistance to state and LEAs to ensure that teachers and administrators have access to sustained and intensive high-quality professional development that is aligned to challenging state content standards and challenging state student performance standards in the core academic subjects.
\$83,629	Title 2 State Level Professional Development (Federal) - To provide funds needed to accommodate Other Charges positions prorated between 8(g) and Title 2 federal funds.
\$327,240	LVS BellSouth - Partner with the BellSouth Foundation on opportunities to promote virtual learning to external groups.
\$1,099,000	LA School Turnaround Specialist (Federal)
\$316,498	IAT Other - 1438
\$108,665	High School Redesign
<b>\$4,040,832</b>	<b>SUB-TOTAL OTHER CHARGES</b>
	<b>Interagency Transfers:</b>
\$211,465	Commodities & Services
\$489,725	Transfer of funds
\$123,726	Printing
\$33,352	Data Processing



## Other Charges (Continued)

Amount	Description
\$281,957	Rentals
\$15,908	Postage
\$545,405	Administrative Direct Costs
\$50,702	Miscellaneous
\$100,000	Office Supplies
<b>\$1,852,240</b>	<b>SUB-TOTAL INTERAGENCY TRANSFERS</b>
<b>\$5,893,072</b>	<b>TOTAL OTHER CHARGES</b>

## Acquisitions and Major Repairs

Amount	Description
\$300,000	Acquisitions for various projects
<b>\$300,000</b>	<b>TOTAL ACQUISITIONS AND MAJOR REPAIRS</b>

## Performance Information

### 1. (KEY) Through the Teacher Certification activity, to process 90.0% of the certification requests within the 45-day guideline.

Strategic Link 678D1.1: The Office of Quality Educators Program through Teacher Standards Assessment and Certification Activity will process 90.0% of certification requests within the forty-five (45) day guideline.

Louisiana: Vision 2020 Link: Goal One: Education, Objective 1.3: To have a highly qualified teacher in every classroom.

Children's Cabinet Link: The DOE budget and the Children's Cabinet budget are essentially identical. Where there are funds, programs and activities in the plan, there are corresponding funds, programs and activities in the Children's Cabinet budget.

Human Resource Policies Beneficial to Women and Families Link: Executive Office Program

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 2006-2007	Actual Yearend Performance FY 2006-2007	Performance Standard as Initially Appropriated FY 2007-2008	Existing Performance Standard FY 2007-2008	Performance At Continuation Budget Level FY 2008-2009	Performance At Executive Budget Level FY 2008-2009
K	Percentage of certification requests completed within the 45-day guideline (LAPAS CODE - 8503)	90.0%	83.3%	90.0%	90.0%	98.0%	98.0%
The percentage does not accurately reflect work completed in the 4th quarter. TCMS was perged of old cases dating back to 2002 that were not closed out/approved, causing the number of cases closed within the 45-day guideline to decrease.							

**2. (KEY) Through the Professional Development activity, to offer 10 leadership and school improvement activities designed to support teacher leaders and school/district educational leaders such that 95% of participants rate the activities as satisfactory or above quality.**

Strategic Link 678D2.1: Through the Professional Development activity, to provide 10 leadership activities (Principal Induction Program Activities) for newly-appointed, first-time education leaders such that 95% of participants rate the activities as satisfactory or above quality.

Louisiana: Vision 2020 Link: Goal One: Education, Objective 1.3: To have a highly qualified teacher in every classroom.

Children's Cabinet Link: The DOE budget and the Children's Cabinet budget are essentially identical. Where there are funds, programs and activities in the plan, there are corresponding funds, programs and activities in the Children's Cabinet budget.

Human Resource Policies Beneficial to Women and Families Link: Executive Office Program

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 2006-2007	Actual Yearend Performance FY 2006-2007	Performance Standard as Initially Appropriated FY 2007-2008	Existing Performance Standard FY 2007-2008	Performance At Continuation Budget Level FY 2008-2009	Performance At Executive Budget Level FY 2008-2009
S	Number of activities offered (LAPAS CODE - 8504)	6	6	10	10	10	10
S	Number of participants (LAPAS CODE - 8505)	375	446	375	375	375	375
K	Percentage of participants that rate the activity to be of satisfactory or above quality (LAPAS CODE - 8506)	95%	98%	95%	95%	95%	95%

Participation in program was higher than anticipated.

**3. (KEY) Through the Professional Development activity, to provide mentors for new teachers, provide materials and training, and coordinate statewide assessment such that 94.0% of participants will successfully complete the teacher assessment process.**

Strategic Link 678D2.2: Through the Professional Development activity, to provide mentors for new teachers, provide materials and training, and coordinate statewide assessment such that 94.0% of participants will successfully complete the teacher assessment process.

Louisiana: Vision 2020 Link: Goal One: Education, Objective 1.3: To have a highly qualified teacher in every classroom.

Children's Cabinet Link: The DOE budget and the Children's Cabinet budget are essentially identical. Where there are funds, programs and activities in the plan, there are corresponding funds, programs and activities in the Children's Cabinet budget.

Human Resource Policies Beneficial to Women and Families Link: Executive Office Program

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 2006-2007	Actual Yearend Performance FY 2006-2007	Performance Standard as Initially Appropriated FY 2007-2008	Existing Performance Standard FY 2007-2008	Performance At Continuation Budget Level FY 2008-2009	Performance At Executive Budget Level FY 2008-2009
K	Percentage of teachers successfully completing the Louisiana Teacher Assistance and Assessment Program (LAPAS CODE - 5615)	94.0%	95.4%	94.0%	94.0%	94.0%	94.0%
S	Number of new teachers served (LAPAS CODE - 5626)	5,400	5,905	5,400	5,400	5,400	5,400
Unduplicated number of teachers served by LATAAP for this year.							
S	Cost per new teacher served (LAPAS CODE - 5627)	\$ 540	\$ 478	\$ 540	\$ 540	\$ 540	\$ 540
The amount reimbursed to the districts was less than the total grant allocation due to such factors as fewer teachers and fewer needed external assessors and fewer supplies purchased.							

**4. (KEY) Through the Professional Development activity, to provide professional development opportunities to individual schools implementing sanctions and remedies associated with Academic Assistance (AA), Subgroup Component Failure (SCF), and Academically Unacceptable School (AUS) status and their local school districts such that 90.00% of districts with School Improvement Programs will accept technical assistance.**

Strategic Link 678D2.3: Through the Professional Development activity, to provide professional development opportunities to individual SI 1, SI 2, SI 3, SI 4 School Improvement Program schools and their local school districts such that 90.0% of districts with School Improvement Programs 1-4 will accept technical assistance.

Louisiana: Vision 2020 Link: Goal One: Education, Objective 1.2: To improve the reading and math skills of every student by high school graduation.

Children's Cabinet Link: The DOE budget and the Children's Cabinet budget are essentially identical. Where there are funds, programs and activities in the plan, there are corresponding funds, programs and activities in the Children's Cabinet budget.

Human Resource Policies Beneficial to Women and Families Link: Executive Office Program

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 2006-2007	Actual Yearend Performance FY 2006-2007	Performance Standard as Initially Appropriated FY 2007-2008	Existing Performance Standard FY 2007-2008	Performance At Continuation Budget Level FY 2008-2009	Performance At Executive Budget Level FY 2008-2009
K	Percentage of districts with AA, SCF, and AUS schools accepting technical assistance (LAPAS CODE - 10910)	90%	100%	90%	90%	90%	90%

**5. (KEY) Through the Leadership and Technology (LT) activity, to conduct 150 school improvement/assistance programs for educators from across the state.**

Strategic Link 678D3.1: Through the Louisiana Center for Educational Technology (LCET), to conduct 150 school improvement/assistance programs for educators from across the state.

Louisiana: Vision 2020 Link: Goal One Education: Objective 1.3: To have a highly qualified teacher in every classroom.

Children's Cabinet Link: The DOE budget and the Children's Cabinet budget are essentially identical. Where there are funds, programs and activities in the plan, there are corresponding funds, programs and activities in the Children's Cabinet budget.

Human Resource Policies Beneficial to Women and Families Link: Executive Office Program

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 2006-2007	Actual Yearend Performance FY 2006-2007	Performance Standard as Initially Appropriated FY 2007-2008	Existing Performance Standard FY 2007-2008	Performance At Continuation Budget Level FY 2008-2009	Performance At Executive Budget Level FY 2008-2009
K	Number of LT school improvement/assistance programs conducted (LAPAS CODE - 8515)	150	176	150	150	150	150
More programs took place than were anticipated.							



## 678\_5000 — Office of School & Community Support



Program Authorization: 36:649D

### Program Description

The Office of School and Community Support Program is responsible for services in the areas of comprehensive health initiatives in the schools, food and nutrition services, drug abuse and violence prevention, preparation of youth and unskilled adults for entry into the labor force, adult education, school bus transportation services and after school and summer extended learning opportunities.

The mission of the Office of School and Community Support Program is to ensure the provision of high quality support and services to communities and schools participating in the various programs administered by the office.

The goals of the Office of School and Community Support Program are:

- To provide leadership, coordination and oversight for all programs administered.
- To provide citizens an opportunity to acquire basic literacy and job training skills.
- To provide oversight, assistance, training and leadership to Food & Nutrition Services participants.

### Office of School & Community Support Budget Summary

	Prior Year Actuals FY 2006-2007	Enacted FY 2007-2008	Existing Oper Budget as of 12/01/07	Continuation FY 2008-2009	Recommended FY 2008-2009	Total Recommended Over/Under EOB
<b>Means of Financing:</b>						
State General Fund (Direct)	\$ 1,465,676	\$ 2,048,515	\$ 2,048,515	\$ 2,090,965	\$ 4,402,617	\$ 2,354,102
<b>State General Fund by:</b>						
Total Interagency Transfers	3,525,574	5,618,215	5,618,215	5,709,475	5,747,473	129,258
Fees and Self-generated Revenues	91,293	346,740	346,740	472,883	469,741	123,001
Statutory Dedications	79,548	524,449	524,449	135,326	130,877	(393,572)
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	8,632,855	11,785,697	11,785,697	12,022,653	11,688,082	(97,615)



### Office of School & Community Support Budget Summary

	Prior Year Actuals FY 2006-2007	Enacted FY 2007-2008	Existing Oper Budget as of 12/01/07	Continuation FY 2008-2009	Recommended FY 2008-2009	Total Recommended Over/Under EOB
<b>Total Means of Financing</b>	\$ 13,794,946	\$ 20,323,616	\$ 20,323,616	\$ 20,431,302	\$ 22,438,790	\$ 2,115,174
<b>Expenditures &amp; Request:</b>						
Personal Services	\$ 6,329,811	\$ 7,760,276	\$ 8,077,572	\$ 8,362,671	\$ 9,480,339	\$ 1,402,767
Total Operating Expenses	2,352,804	3,108,328	3,108,328	3,173,603	3,400,170	291,842
Total Professional Services	1,607,360	3,562,481	3,562,481	3,637,293	4,224,205	661,724
Total Other Charges	3,370,398	5,682,531	5,365,235	5,047,735	5,124,076	(241,159)
Total Acq & Major Repairs	134,573	210,000	210,000	210,000	210,000	0
Total Unallotted	0	0	0	0	0	0
<b>Total Expenditures &amp; Request</b>	\$ 13,794,946	\$ 20,323,616	\$ 20,323,616	\$ 20,431,302	\$ 22,438,790	\$ 2,115,174
<b>Authorized Full-Time Equivalents:</b>						
Classified	101	106	106	106	96	(10)
Unclassified	4	4	4	4	4	0
<b>Total FTEs</b>	105	110	110	110	100	(10)

### Source of Funding

The source of funding for this program includes State General Fund, Interagency Transfers, Fees and Self-generated Revenues, Statutory Dedication and Federal Funds. The sources of Interagency Transfers include Workforce Investment Act funds from the Department of Labor, funds from the Department of Health and Hospitals for a School Nurse Program, and indirect cost recovery from federal programs. Fees and Self-generated Revenues are derived from Food and Nutrition Services Workshop registration fees and Motorcycle Safety program fees. The Statutory Dedication is funded through motorcycle license fees. R.S.39:32B.(8), see table below for a listing of expenditures from this Statutory Dedicated Fund. The sources of Federal Funds include the HIV/AIDS Grant; Title 4.

### Office of School & Community Support Statutory Dedications

Fund	Prior Year Actuals FY 2006-2007	Enacted FY 2007-2008	Existing Oper Budget as of 12/01/07	Continuation FY 2008-2009	Recommended FY 2008-2009	Total Recommended Over/Under EOB
AcademicImprovementFund	\$ 0	\$ 392,500	\$ 392,500	\$ 0	\$ 0	\$ (392,500)
MotorcycleSafety&Training	79,548	131,949	131,949	135,326	130,877	(1,072)





## Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	<b>Mid-Year Adjustments (BA-7s):</b>
\$ 2,048,515	\$ 20,323,616	110	<b>Existing Oper Budget as of 12/01/07</b>
<b>Statewide Major Financial Changes:</b>			
17,423	101,070	0	Annualize Classified State Employee Merits
18,056	104,741	0	Classified State Employees Merit Increases
(21,939)	(47,285)	0	State Employee Retirement Rate Adjustment
(8,338)	(17,972)	0	Teacher Retirement Rate Adjustment
2,725	21,592	0	Group Insurance for Active Employees
125,688	729,103	0	Salary Base Adjustment
(177,218)	(1,028,026)	(16)	Personnel Reductions
0	210,000	0	Acquisitions & Major Repairs
0	(210,000)	0	Non-Recurring Acquisitions & Major Repairs
0	2,341	0	Administrative Law Judges
<b>Non-Statewide Major Financial Changes:</b>			
336,500	336,500	0	Provides funding for the LA Leadership Excellence Initiative which would develop and coordinate principals to be trained as turna round specialists and placed in low performing schools.
(50,000)	(50,000)	0	Non recurs funding for administration of Louisiana Youth Center in Bunkie. This is a special legislative project.
0	125,000	0	The funding is to engage into a contractual agreement with the Ohio Board of Regents for the implementation of a research project/evaluation of Jobs for America's Graduates Drop Out Recovery Program. This is the 2nd year in a three year program.
599,404	599,404	0	Funding for Special Entrance Rates (SER's) for Education title and Fiscal/HR titles which were approved by Civil Service on December 6, 2007 and on February 1, 2008, respectively. This will aid in recruitment and retention of Department of Education's positions.
0	0	(1)	Technical/ Other Adjustment - To realign funding and table of organization from one program to another.
30,000	30,000	0	LA 4 administration for expansion of the program of approximately 500 additional students.
441,946	441,946	7	Reinstatement of vacant vacancies.
0	150,000	0	Funding for administration of Jobs for America's Graduates- Louisiana Program which identifies potential school dropouts and helps these studentscontinue their high school program or gain a GED. IAT is coming from BESE as 8(g) funds, and also there is \$1M of TANF funds for this purpose.
1,000,000	1,000,000	0	Increase funding for the Louisiana Virtual School which is an on line teaching tool and for the expected growth of the program. Approximately 1,200 additional students will be served.
0	(392,500)	0	Funds were carryforward from a \$2M appropriation in FY 06/07 to the Academic Improvement Fund from the Governor's Office for High School Redesign; therefore, the \$2M is in the Governor's office.
(4,419)	(35,014)	0	Group Insurance Funding from Other Line Items.



## Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
44,274	44,274	0	Annualization of Fiscal Year 2007-2008 pay increase for state employees.
\$ 4,402,617	\$ 22,438,790	100	<b>Recommended FY 2008-2009</b>
\$ 0	\$ 0	0	<b>Less Hurricane Disaster Recovery Funding</b>
\$ 4,402,617	\$ 22,438,790	100	<b>Base Executive Budget FY 2008-2009</b>
\$ 4,402,617	\$ 22,438,790	100	<b>Grand Total Recommended</b>

## Professional Services

Amount	Description
\$255,250	CN Resource, LLC - Review program records, training of agency staff, review procedures, etc. To assist the state in ensuring program integrity and assessing compliance of specified participating agencies with USDA Child Nutrition Program requirements.
\$469,328	Project trainers/developers/coordinators - state
\$45,945	National Scoring Services - Scoring GED examinations
\$21,033	Management Services - A state database served by multiple sub-state sites
\$306,300	Peter Mayer - Turn Key public relations campaign
\$245,616	Postlewaite & Netterville - Perform agreed procedures of federal program financial records for funds passed through the department to Quad Area Community Action Agency.
\$19,603	Professional Support Services, Inc. - Codify new Louisiana content standards for trade and industrial education documents according to Louisiana register guidelines.
\$9,189	Marilyn Crawford - Analysis of school level data
\$1,021,000	LSU - Provide consultation related to LDES Positive Behavior support.
\$138,784	21st Century Community Learning Center and/or SES grant applications
\$265,341	Ciber Inc. - Child Nutrition Program Database and user interface systems enhancement and maintenance
\$7,147	To conduct NCCER craft instructor certification
\$3,880	Jan Allen - Provide hospitality and Tourism students to assist with conference for July 2007
\$72,319	LA Educational TV Authority - To broadcast various series to all LPB stations statewide for teachers and adults
\$15,315	LA Family, Career, and Community - To coordinate with career and technical student organization to give students leadership experience
\$20,420	LSU - Provide evaluation of the "escalated math pilot program" through the administration and analysis of pre post assessments
\$23,585	Meta Associates - Assist LA MEP with preparation of a Comprehensive Needs Assessment (CNA)
\$12,763	Piedra Data Services - Will design and distribute NCSEAM's parent surveys by mail
\$510,500	TANF - GED for 2007-2008 funding
\$234,221	TBD - GED Testing
\$526,666	TBD - Career and Technical Ed
<b>\$4,224,205</b>	<b>TOTAL PROFESSIONAL SERVICES</b>



## Other Charges

Amount	Description
	<b>Other Charges:</b>
\$23,810	Adult Education Admin/State - Provide educational opportunities for adults over the age of 16, not currently enrolled in school, who lack a high school diploma or the basic skills to function effectively in the workplace and in their daily lives.
\$91,215	Bunkie Youth Center for operational services
\$191,773	High School Reform Initiative
\$6,207	Secondary Voc Ed Leadership/IAT (LCTCS) - Development of Career and Technical Education standards that relate to existing vocational education standards/guidelines, National Skills Standard, SCANS, and Foundation Skills.
\$26,000	National Governors Association Honor States Grant/IAT - Governor's Office
\$350,000	IDEA B Positive Behavior
\$189,251	Project Serv
\$9,587	School and Community Support State Level Title IV 4%
\$131,193	Adult Education State Leadership
\$3,989	No Child Left Behind Consolidated Admin SCS
\$7,781	No Child Left Behind Consolidated Admin FCTE
\$1,516,500	Miscellaneous
\$246,191	School and Community Support Self Generated Funds
<b>\$2,793,497</b>	<b>SUB-TOTAL OTHER CHARGES</b>
	<b>Interagency Transfers:</b>
\$931,793	Commodities & Services
\$442,683	Printing
\$14,578	Data Processing
\$10,500	Other Maintenance
\$400,565	Rentals
\$112,212	Postage
\$80,043	Telephone & Telegraph
\$185,276	Administrative Indirect Costs
\$10,104	Miscellaneous
\$17,328	Administrative Law Judges
\$125,497	Office Supplies
<b>\$2,330,579</b>	<b>SUB-TOTAL INTERAGENCY TRANSFERS</b>
<b>\$5,124,076</b>	<b>TOTAL OTHER CHARGES</b>

## Acquisitions and Major Repairs

Amount	Description
\$210,000	Acquisitions for Nutrition programs
<b>\$210,000</b>	<b>TOTAL ACQUISITIONS AND MAJOR REPAIRS</b>



## Performance Information

### 1. (KEY) Through the Adult Education and Training/Workforce Development activity, to achieve a 65.0% customer satisfaction rating for services provided.

Strategic Link 678E1.1: Through the Adult Education and Training/Workforce Development activity, to achieve a 65.0% customer satisfaction rating for services provided.

Louisiana: Vision 2020 Link: Goal One: Education, Objective 1.9: To make workforce education and technical training programs widely available at the secondary and post secondary levels.

Children's Cabinet Link: The DOE budget and the Children's Cabinet budget are essentially identical. Where there are funds, programs and activities in the plan, there are corresponding funds, programs and activities in the Children's Cabinet budget.

Human Resource Policies Beneficial to Women and Families Link: Executive Office Program

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

Explanatory Note: Executive order 97-39 requires all state agencies that serve the public directly to identify all of the services provided by the state agency; identify all the customers who are and should be served, determine the service expectations of those customers determine the present level of satisfaction those customers have with the services of the state agency; compare the agency's present customer service performance to the level of customer service presently being delivered to customers by other governmental and nongovernmental entities; disseminate customer service information to the public and make available a user-friendly customer service improvement system; and develop an internal structure that effectively addresses customer complaints and prevents future customer complaints and dissatisfaction. This objective is in the spirit of Executive Order 97-39.

### Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2006-2007	Actual Yearend Performance FY 2006-2007	Performance Standard as Initially Appropriated FY 2007-2008	Existing Performance Standard FY 2007-2008	Performance At Continuation Budget Level FY 2008-2009	Performance At Executive Budget Level FY 2008-2009
		K Percentage of participants rating Adult Education and Training services as satisfactory (LAPAS CODE - 8512)	65.0%	69.8%	65.0%	65.0%	65.0%



**2. (KEY) Through the Adult Education and Training/Workforce Development activity, to support increased staff capacity by providing professional development through sponsoring workshops for a minimum of 600 participants.**

Strategic Link 678E1.2: Through the Adult Education and Training/Workforce Development activity to support increased staff capacity by providing professional development through sponsoring workshops for a minimum of 600 participants.

Louisiana: Vision 2020 Link: Goal One: Education, Objective 1.9: To make workforce education and technical training programs widely available at the secondary and post secondary levels.

Children's Cabinet Link: The DOE budget and the Children's Cabinet budget are essentially identical. Where there are funds, programs and activities in the plan, there are corresponding funds, programs and activities in the Children's Cabinet budget.

Human Resource Policies Beneficial to Women and Families Link: Executive Office Program

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	Actual Yearend Performance	Performance Standard as Initially Appropriated	Existing Performance Standard	Performance At Continuation Budget Level	Performance At Executive Budget Level
		FY 2006-2007	FY 2006-2007	FY 2007-2008	FY 2007-2008	FY 2008-2009	FY 2008-2009
K	Number of professional development workshop participants (LAPAS CODE - 5656)	600	1,524	600	600	900	900
Variance is due to increased number of workshops scheduled after the performance standard was set. Trainings are reflective of program initiatives, which directly impact adult education programs.							

**3. (KEY) Through the School Food and Nutrition and the Child and Adult Care activities, to conduct 150 sponsor reviews such that all sponsors will be reviewed at least once every 5 years, per Federal Guidelines.**

Strategic Link 678E2.1: Through the School Food and Nutrition and the Adult Day Care activities, to conduct 150 sponsor reviews such that all sponsors will be reviewed at least once every 5 years, as per Federal Guidelines.

Louisiana: Vision 2020 Link: Agency states that there is no link to Vision 2020.

Children's Cabinet Link: The DOE budget and the Children's Cabinet budget are essentially identical. Where there are funds, programs and activities in the plan, there are corresponding funds, programs and activities in the Children's Cabinet budget.

Human Resource Policies Beneficial to Women and Families Link: Executive Office Program

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 2006-2007	Actual Yearend Performance FY 2006-2007	Performance Standard as Initially Appropriated FY 2007-2008	Existing Performance Standard FY 2007-2008	Performance At Continuation Budget Level FY 2008-2009	Performance At Executive Budget Level FY 2008-2009
K	Number of sponsor reviews of eligible School Food and Nutrition sponsors for meals served in compliance with USDA guidelines (LAPAS CODE - 10983)	50	64	70	70	70	70
Contractors were utilized to conduct additional reviews and training sessions.							
K	Number of sponsor reviews of eligible Child and Adult Care Food and Nutrition sponsors for meals served in compliance with USDA guidelines (LAPAS CODE - 10985)	120	275	150	150	150	150
Contractors were utilized to conduct additional reviews and training sessions.							
K	Number of nutrition assistance training sessions and workshops (LAPAS CODE - 5651)	70	98	70	70	70	70
Contractors were utilized to conduct additional reviews and training sessions.							
K	Number of nutrition assistance technical assistance visits (LAPAS CODE - 5652)	500	731	500	500	500	500
Contractors were utilized to conduct additional reviews and training sessions.							

**4. (KEY) Through the School Food and Nutrition and Day Care activity, to correctly approve annual applications/agreements with program sponsors, with an error rate of less than 8.0%, as determined through Fiscal Year Management Evaluations performed by the United States Department of Agriculture (USDA) staff.**

Strategic Link 678E2.2: Through the School Food and Nutrition and Day Care activity, to correctly approve annual applications/agreements with program sponsors, with an error rate of less than 8.0%, as determined through Fiscal Year Management Evaluations performed by the United States Department of Agriculture staff.

Louisiana: Vision 2020 Link: Agency states that there is no link to Vision 2020.



Children's Cabinet Link: The DOE budget and the Children's Cabinet budget are essentially identical. Where there are funds, programs and activates in the plan there are corresponding funds, programs and activities in the Children's Cabinet budget.

Human Resource Policies Beneficial to Women and Families Link: Executive Office Program

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 2006-2007	Actual Yearend Performance FY 2006-2007	Performance Standard as Initially Appropriated FY 2007-2008	Existing Performance Standard FY 2007-2008	Performance At Continuation Budget Level FY 2008-2009	Performance At Executive Budget Level FY 2008-2009
K	USDA determined application/agreement error rate percentage for Louisiana School Food and Nutrition activity (LAPAS CODE - 11317)	8%	0	8%	8%	8%	8%

The Department of Education has decided to establish a standard of correctly approving annual application/agreements with program sponsors, with an error rate of less than 8%, as determined through Fiscal Year Management Evaluations performed by the United States Department of Agriculture staff.  
The USDA has not conducted its annual review.

K	USDA determined application/agreement error rate percentage for Louisiana Day Care Food and Nutrition activity (LAPAS CODE - 11324)	8%	0	8%	8%	8%	8%
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The Department of Education has decided to establish a standard of correctly approving annual application/agreements with program sponsors, with an error rate of less than 8%, as determined through Fiscal Year Management Evaluations performed by the United States Department of Agriculture staff.  
The USDA has not yet conducted its annual review.



## 678\_7000 — Regional Service Centers



Program Authorization: R.S. 17:3781-3784

### Program Description

Regional Service Centers primary role is to implement certain State-mandated programs that impact student achievement. Regional Service Centers provide local education agencies (LEAs) services that can best be organized, coordinated, managed, and facilitated at a regional level.

The mission of the Regional Service Centers Program is to provide Louisiana educators and its citizens with the information, leadership, technical assistance, and oversight to achieve a quality education system.

The goal of the Regional Service Centers Program:

- β To provide services that assist in the implementation of educational initiatives through professional leadership and management services.

### Regional Service Centers Budget Summary

	Prior Year Actuals FY 2006-2007	Enacted FY 2007-2008	Existing Oper Budget as of 12/01/07	Continuation FY 2008-2009	Recommended FY 2008-2009	Total Recommended Over/Under EOB
<b>Means of Financing:</b>						
State General Fund (Direct)	\$ 1,773,221	\$ 4,511,767	\$ 4,511,767	\$ 5,048,089	\$ 5,123,787	\$ 612,020
<b>State General Fund by:</b>						
Total Interagency Transfers	82,145	116,131	116,131	117,058	108,737	(7,394)
Fees and Self-generated Revenues	0	150,000	150,000	150,000	150,000	0
Statutory Dedications	0	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	4,384,750	5,813,583	5,813,583	5,923,935	5,020,923	(792,660)
<b>Total Means of Financing</b>	<b>\$ 6,240,116</b>	<b>\$ 10,591,481</b>	<b>\$ 10,591,481</b>	<b>\$ 11,239,082</b>	<b>\$ 10,403,447</b>	<b>\$ (188,034)</b>
<b>Expenditures &amp; Request:</b>						
Personal Services	\$ 4,519,429	\$ 6,159,066	\$ 6,921,565	\$ 7,662,678	\$ 7,921,692	\$ 1,000,127
Total Operating Expenses	381,344	303,956	628,956	635,339	1,335,080	706,124
Total Professional Services	17,426	5,000	5,000	5,105	55,000	50,000





## Regional Service Centers Budget Summary

	Prior Year Actuals FY 2006-2007	Enacted FY 2007-2008	Existing Oper Budget as of 12/01/07	Continuation FY 2008-2009	Recommended FY 2008-2009	Total Recommended Over/Under EOB
Total Other Charges	1,228,507	4,123,459	2,935,960	2,935,960	931,675	(2,004,285)
Total Acq & Major Repairs	93,410	0	100,000	0	160,000	60,000
Total Unallotted	0	0	0	0	0	0
<b>Total Expenditures &amp; Request</b>	<b>\$ 6,240,116</b>	<b>\$ 10,591,481</b>	<b>\$ 10,591,481</b>	<b>\$ 11,239,082</b>	<b>\$ 10,403,447</b>	<b>\$ (188,034)</b>
<b>Authorized Full-Time Equivalents:</b>						
Classified	79	88	88	104	81	(7)
Unclassified	1	1	1	1	1	0
<b>Total FTEs</b>	<b>80</b>	<b>89</b>	<b>89</b>	<b>105</b>	<b>82</b>	<b>(7)</b>

## Source of Funding

This program is funded with General Fund, Interagency Transfers, Fees and Self-generated Revenues and Federal Funds. Fees and Self-generated Revenues are derived from workshops and in-service training for LEAs. Federal Funds are provided through the U.S. Department of Education Title 1, Title 4, and Title 6 of the Improving America's Schools Act, and special education funds from Individuals with Disabilities Education Act Part B.

## Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	<b>Mid-Year Adjustments (BA-7s):</b>
\$ 4,511,767	\$ 10,591,481	89	<b>Existing Oper Budget as of 12/01/07</b>
<b>Statewide Major Financial Changes:</b>			
20,179	65,362	0	Annualize Classified State Employee Merits
26,459	85,705	0	Classified State Employees Merit Increases
(61,857)	(108,757)	0	State Employee Retirement Rate Adjustment
(23,510)	(41,335)	0	Teacher Retirement Rate Adjustment
13,906	26,099	0	Group Insurance for Active Employees
(8,046)	(26,062)	0	Salary Base Adjustment
(363,607)	(1,177,770)	(16)	Personnel Reductions
(100,000)	(100,000)	0	Non-Recurring Acquisitions & Major Repairs
<b>Non-Statewide Major Financial Changes:</b>			
512,818	512,818	0	Funding for Special Entrance Rates (SER's) for Education title and Fiscal/HR titles which were approved by Civil Service on December 6, 2007 and on February 1, 2008, respectively. This will aid in recruitment and retention of Department of Education's positions.
568,216	568,216	9	Reinstatement of vacant vacancies.
(22,549)	(42,321)	0	Group Insurance Funding from Other Line Items.



## Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
50,011	50,011	0	Annualization of Fiscal Year 2007-2008 pay increase for state employees.
\$ 5,123,787	\$ 10,403,447	82	<b>Recommended FY 2008-2009</b>
\$ 0	\$ 0	0	<b>Less Hurricane Disaster Recovery Funding</b>
\$ 5,123,787	\$ 10,403,447	82	<b>Base Executive Budget FY 2008-2009</b>
\$ 5,123,787	\$ 10,403,447	82	<b>Grand Total Recommended</b>

## Professional Services

Amount	Description
\$55,000	Professional development related to special education, accountability and instructional strategies
<b>\$55,000</b>	<b>TOTAL PROFESSIONAL SERVICES</b>

## Other Charges

Amount	Description
	<b>Other Charges:</b>
\$0	This program does not have funding for Other Charges for Fiscal Year 2008-2009.
<b>\$0</b>	<b>SUB-TOTAL OTHER CHARGES</b>
	<b>Interagency Transfers:</b>
\$579,261	Commodities & Services, printing, telephone, administrative indirect cost, office supplies
\$11,519	Printing
\$13,695	Data Processing
\$153,294	Other Maintenance
\$2,100	Rentals
\$6,825	Postage
\$26,500	Telephone & Telegraph
\$126,263	Administrative Indirect Cost
\$4,767	Miscellaneous
\$7,451	Office Supplies
<b>\$931,675</b>	<b>SUB-TOTAL INTERAGENCY TRANSFERS</b>
<b>\$931,675</b>	<b>TOTAL OTHER CHARGES</b>



## Acquisitions and Major Repairs

Amount	Description
\$160,000	Acquisitions
<b>\$160,000</b>	<b>Total Acquisitions</b>

## Performance Information

- 1. (KEY) To experience 100.0% participation by school districts with Academic Assistance (AA), Academically Unacceptable Schools (AUS), and School Improvement (SI) schools in uniform professional development/technical assistance activities provided by the Regional Education Service Centers (RESCs).**

Strategic Link 678F1.1: To experience 100.0% participation by school district with Academic Assistance (AA) and School Improvement (SI) 2 through 4 schools in uniform professional development/technical assistance activities provided by the Regional Education Service Centers (RESCs).

Louisiana: Vision 2020 Link: Goal One: Education: Objective 1.2: To improve the reading and math skills of every student by high school graduation. Objective 1.3: To have a highly qualified teacher in every classroom.

Children's Cabinet Link: The DOE budget and the Children's Cabinet budget are essentially identical. Where there are funds, programs and activities in the plan, there are corresponding funds, programs and activities in the Children's Cabinet budget.

Human Resource Policies Beneficial to Women and Families Link: Executive Office Program

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

Explanatory Note: After a joint meeting of staff from the Department of Education, the House Appropriation Committee, State Budgets and the Legislative Fiscal Office regarding the RESC Performance Indicators, the decision was made to revise the indicators.

**Performance Indicators**

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2006-2007	Actual Yearend Performance FY 2006-2007	Performance Standard as Initially Appropriated FY 2007-2008	Existing Performance Standard FY 2007-2008	Performance At Continuation Budget Level FY 2008-2009	Performance At Executive Budget Level FY 2008-2009
K	Percentage of school districts with AA, AUS, and SI schools participating in RESC Accountability professional development/technical assistance activities (LAPAS CODE - 13845)	100%	100%	100%	100%	100%	100%
K	Number of school districts with AA, AUS, and SI schools (LAPAS CODE - 13846)	64	60	64	64	49	49
S	Number of school districts with AA, AUS, and SI schools participating in RESC uniform Accountability training and technical assistance (LAPAS CODE - 13848)	64	60	64	64	49	49
S	Number of school districts with AA, AUS, and SI schools participating in uniform School Improvement Planning or School Improvement Plan Analysis activities (LAPAS CODE - 13850)	64	59	64	64	49	49
S	Number of RESC Professional development and technical assistance activities provided to all districts (LAPAS CODE - 13852)	3,726	3,121	4,500	4,500	3,750	3,750

The standard for this indicator was predicated prior to the release of this data. All districts participated except West Carroll. Difficulty in filling vacancies, insufficient funding to fill all positions, and the elimination of positions contributed to the inability to meet this standard. Classification of schools was updated in the Accountability System.



## 678\_A000 — Auxiliary Account



### Program Description

The Auxiliary Account Program ensures that extra curricular outlets such as the Student Snack Bar Center and field trips are available to the student population. 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 2006-2007	Enacted FY 2007-2008	Existing Oper Budget as of 12/01/07	Continuation FY 2008-2009	Recommended FY 2008-2009	Total Recommended Over/Under EOB
<b>Means of Financing:</b>						
State General Fund (Direct)	\$ 1	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
<b>State General Fund by:</b>						
Total Interagency Transfers	0	0	0	0	0	0
Fees and Self-generated Revenues	103,908	310,043	310,043	310,043	310,043	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
<b>Total Means of Financing</b>	<b>\$ 103,909</b>	<b>\$ 310,043</b>	<b>\$ 310,043</b>	<b>\$ 310,043</b>	<b>\$ 310,043</b>	<b>\$ 0</b>
<b>Expenditures &amp; Request:</b>						
Personal Services	\$ 1	\$ 1,061	\$ 1,061	\$ 1,061	\$ 0	\$ (1,061)
Total Operating Expenses	0	0	0	0	0	0
Total Professional Services	0	0	0	0	0	0
Total Other Charges	103,908	308,982	308,982	308,982	310,043	1,061
Total Acq & Major Repairs	0	0	0	0	0	0
Total Unallotted	0	0	0	0	0	0
<b>Total Expenditures &amp; Request</b>	<b>\$ 103,909</b>	<b>\$ 310,043</b>	<b>\$ 310,043</b>	<b>\$ 310,043</b>	<b>\$ 310,043</b>	<b>\$ 0</b>



## Auxiliary Account Budget Summary

	Prior Year Actuals FY 2006-2007	Enacted FY 2007-2008	Existing Oper Budget as of 12/01/07	Continuation FY 2008-2009	Recommended FY 2008-2009	Total Recommended Over/Under EOB
<b>Authorized Full-Time Equivalents:</b>						
Classified	1	0	0	0	0	0
Unclassified	0	0	0	0	0	0
<b>Total FTEs</b>	1	0	0	0	0	0

## Source of Funding

This account includes the Louisiana Youth Center in Bunkie and is funded with Self-generated Revenues. The source of revenues for the Bunkie Youth Center includes fees assessed to those groups who use the facilities.

## Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	<b>Mid-Year Adjustments (BA-7s):</b>
\$ 0	\$ 310,043	0	<b>Existing Oper Budget as of 12/01/07</b>
<b>Statewide Major Financial Changes:</b>			
<b>Non-Statewide Major Financial Changes:</b>			
\$ 0	\$ 310,043	0	<b>Recommended FY 2008-2009</b>
\$ 0	\$ 0	0	<b>Less Hurricane Disaster Recovery Funding</b>
\$ 0	\$ 310,043	0	<b>Base Executive Budget FY 2008-2009</b>
\$ 0	\$ 310,043	0	<b>Grand Total Recommended</b>

## Professional Services

Amount	Description
	This program does not have funding for Professional Services for Fiscal Year 2008-2009.



## Other Charges

Amount	Description
	<b>Other Charges:</b>
\$0	This program does not have funding for Other Charges for Fiscal Year 2008-2009.
<b>\$0</b>	<b>SUB-TOTAL OTHER CHARGES</b>
	<b>Interagency Transfers:</b>
\$310,043	Bunkie Youth Center
<b>\$310,043</b>	<b>SUB-TOTAL INTERAGENCY TRANSFERS</b>
<b>\$310,043</b>	<b>TOTAL OTHER CHARGES</b>

## Acquisitions and Major Repairs

Amount	Description
	This program does not have funding for Acquisitions and Major Repairs for Fiscal Year 2008-2009.



## 19D-681 — Subgrantee Assistance

### Agency Description

The mission of the Subgrantee Assistance appropriation is to provide flow-thru funds to local education agencies (LEAs) and others for programs.

The philosophy of the Subgrantee Assistance appropriation is to provide funds to LEAs and others for programs that enhance learning environments.

The goal of the Subgrantee Assistance appropriation is to ensure that flow-thru funds intended to enhance learning environments are distributed to locals in a timely and accurate manner.

### Subgrantee Assistance Budget Summary

	Prior Year Actuals FY 2006-2007	Enacted FY 2007-2008	Existing Oper Budget as of 12/01/07	Continuation FY 2008-2009	Recommended FY 2008-2009	Total Recommended Over/Under EOB
<b>Means of Financing:</b>						
State General Fund (Direct)	\$ 115,719,072	\$ 185,632,421	\$ 191,468,725	\$ 188,953,897	\$ 235,838,427	\$ 44,369,702
<b>State General Fund by:</b>						
Total Interagency Transfers	43,008,970	38,097,595	41,270,213	38,553,420	39,403,420	(1,866,793)
Fees and Self-generated Revenues	0	0	0	0	0	0
Statutory Dedications	16,470,959	34,994,618	35,994,618	14,575,673	17,045,561	(18,949,057)
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	1,171,692,145	1,311,613,797	1,333,981,225	968,592,869	968,592,869	(365,388,356)
<b>Total Means of Financing</b>	<b>\$ 1,346,891,146</b>	<b>\$ 1,570,338,431</b>	<b>\$ 1,602,714,781</b>	<b>\$ 1,210,675,859</b>	<b>\$ 1,260,880,277</b>	<b>\$ (341,834,504)</b>
<b>Expenditures &amp; Request:</b>						
Disadvantaged / Disabled Student Support	\$ 515,338,570	\$ 588,833,502	\$ 597,892,424	\$ 587,883,502	\$ 590,353,390	\$ (7,539,034)
Quality Educators	84,648,009	107,116,955	130,484,383	108,577,780	106,702,780	(23,781,603)
Classroom Technology	10,341,240	21,842,942	21,842,942	16,842,942	16,842,942	(5,000,000)
School Accountability and Improvement	80,406,389	116,087,887	116,087,887	(229,516,552)	121,037,887	4,950,000
Adult Education	13,158,582	24,784,247	24,784,247	24,308,247	19,308,247	(5,476,000)
School and Community Support	642,998,356	711,672,898	711,622,898	702,579,940	406,635,031	(304,987,867)
<b>Total Expenditures &amp; Request</b>	<b>\$ 1,346,891,146</b>	<b>\$ 1,570,338,431</b>	<b>\$ 1,602,714,781</b>	<b>\$ 1,210,675,859</b>	<b>\$ 1,260,880,277</b>	<b>\$ (341,834,504)</b>





## Subgrantee Assistance Budget Summary

	Prior Year Actuals FY 2006-2007	Enacted FY 2007-2008	Existing Oper Budget as of 12/01/07	Continuation FY 2008-2009	Recommended FY 2008-2009	Total Recommended Over/Under EOB
<b>Authorized Full-Time Equivalents:</b>						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
<b>Total FTEs</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>



## 681\_1000 — Disadvantaged / Disabled Student Support



Program Authorization: Title I of ESEA of 1965 as amended by P. L. 107-110, NCLB of 2001; Education for Homeless Children and Youth (Title VII, subtitle B of the Stewart B. McKinney Homeless Assistance Act); Individuals with Disabilities Education Act of 1997(IDEA): R.S.17:1944-1986: 20

### Program Description

The Disadvantaged or Disabled Student Support Subgrantee Program provides financial assistance not only to local education agencies and other providers that serve children and students with disabilities and children from disadvantaged backgrounds or high-poverty areas, but also to student and teacher-assistance programs designed to improve student academic achievement. Activities include Title 1, Special Education, Pre-Kinder-garten, Student Assistance and Education Excellence activities.

The mission of the Disadvantaged or Disabled Student Support Program is to ensure that children and students from disadvantaged backgrounds and those with suspected and identified exceptionalities receive early inter-vention, supplemental services, and high quality classroom instruction to improve student achievement.

The goals of the Disadvantaged or Disabled Student Support Subgrantee Program are:

- To flow funds to locals to improve learning in high poverty schools.
- To flow funds to locals to provide services to children with exceptionalities.
- To flow funds to locals to provide programs for at-risk four-year-old children.

### Disadvantaged / Disabled Student Support Budget Summary

	Prior Year Actuals FY 2006-2007	Enacted FY 2007-2008	Existing Oper Budget as of 12/01/07	Continuation FY 2008-2009	Recommended FY 2008-2009	Total Recommended Over/Under EOB
<b>Means of Financing:</b>						
State General Fund (Direct)	\$ 32,495,668	\$ 83,436,508	\$ 89,322,812	\$ 83,436,508	\$ 83,436,508	\$ (5,886,304)
<b>State General Fund by:</b>						
Total Interagency Transfers	16,070,781	251,569	3,424,187	251,569	251,569	(3,172,618)
Fees and Self-generated Revenues	0	0	0	0	0	0
Statutory Dedications	14,496,947	14,325,673	14,325,673	14,325,673	16,795,561	2,469,888
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	452,275,174	490,819,752	490,819,752	489,869,752	489,869,752	(950,000)
<b>Total Means of Financing</b>	<b>\$ 515,338,570</b>	<b>\$ 588,833,502</b>	<b>\$ 597,892,424</b>	<b>\$ 587,883,502</b>	<b>\$ 590,353,390</b>	<b>\$ (7,539,034)</b>
<b>Expenditures &amp; Request:</b>						



## Disadvantaged / Disabled Student Support Budget Summary

	Prior Year Actuals FY 2006-2007	Enacted FY 2007-2008	Existing Oper Budget as of 12/01/07	Continuation FY 2008-2009	Recommended FY 2008-2009	Total Recommended Over/Under EOB
Personal Services	\$ 1	\$ 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	515,338,569	588,833,502	597,892,424	587,883,502	590,353,390	(7,539,034)
Total Acq & Major Repairs	0	0	0	0	0	0
Total Unallotted	0	0	0	0	0	0
<b>Total Expenditures &amp; Request</b>	<b>\$ 515,338,570</b>	<b>\$ 588,833,502</b>	<b>\$ 597,892,424</b>	<b>\$ 587,883,502</b>	<b>\$ 590,353,390</b>	<b>\$ (7,539,034)</b>
<b>Authorized Full-Time Equivalents:</b>						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
<b>Total FTEs</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## Source of Funding

This program is funded with State General Fund, Interagency Transfers, Statutory Dedications and Federal Funds. The Interagency Transfers include the Federal Child Care and Development Block grant funds transferred from the state Department of Social Services; and 8(g) allocated by the Board of Elementary and Secondary Education. The Statutory Dedications are derived from the Education Excellence Fund. (Per R.S.39:32B.(8), see table below for a listing of expenditures out of each Statutory Dedication Fund). The Federal Funds are provided under the Individuals with Disabilities Education Act (IDEA) as amended by P.L. 105-17, and includes Part B (provides for excess costs of statewide special education and related services for individuals with disabilities 3-21 years of age), Part C (early intervention program for infants and toddlers) and Part D (funding for projects that enhance services to deaf-blind children and youth); Title 1 of Improving America Schools Act; Title VII, Part C Emergency Immigrant Program (P.L. 103-382); Learn and Serve America Grant; Robert Byrd Scholarships; Christa McAuliffe Fellowships Awards; and Advanced Placement Fees by section 1545 of the Higher Education Amendment of 1992.

## Disadvantaged / Disabled Student Support Statutory Dedications

Fund	Prior Year Actuals FY 2006-2007	Enacted FY 2007-2008	Existing Oper Budget as of 12/01/07	Continuation FY 2008-2009	Recommended FY 2008-2009	Total Recommended Over/Under EOB
Education Excellence Fund	14,496,947	14,325,673	14,325,673	14,325,673	16,795,561	2,469,888



### Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 5,886,304	\$ 9,058,922	0	<b>Mid-Year Adjustments (BA-7s):</b>
\$ 89,322,812	\$ 597,892,424	0	<b>Existing Oper Budget as of 12/01/07</b>
<b>Statewide Major Financial Changes:</b>			
(5,886,304)	(9,058,922)	0	Non-recurring Carryforwards
<b>Non-Statewide Major Financial Changes:</b>			
0	2,469,888	0	Adjustment in Education Excellence Funds based on revised projections adopted by the Revenue Estimating Conference February 10, 2008.
0	(950,000)	0	Non-recur TANF funding for the HERA - Homeless federal budget authority
\$ 83,436,508	\$ 590,353,390	0	<b>Recommended FY 2008-2009</b>
\$ 0	\$ 0	0	<b>Less Hurricane Disaster Recovery Funding</b>
\$ 83,436,508	\$ 590,353,390	0	<b>Base Executive Budget FY 2008-2009</b>
\$ 83,436,508	\$ 590,353,390	0	<b>Grand Total Recommended</b>

### Professional Services

Amount	Description
	This program does not have funding for Professional Services for Fiscal Year 2008-2009.

### Other Charges

Amount	Description
<b>Other Charges:</b>	
\$247,410,572	NCLB Title I
\$3,400,515	NCLB - Language Acquisition - Title III
\$184,715,852	IDEA Part B and Preschool
\$772,907	Robert Byrd Scholarships
\$63,000	Advanced Placement Fee Payment
\$3,011,866	Extended School Year Program - State
\$75,382,950	LA-4 - State
\$14,325,673	Education Excellence Fund - Public Schools & Type 2 Charter Schools
<b>\$529,083,335</b>	<b>SUB-TOTAL OTHER CHARGES</b>
<b>Interagency Transfers:</b>	



## Other Charges (Continued)

Amount	Description
\$247,461	LA Department of Corrections
\$928,889	LA School for the Deaf
\$767,175	LA School for the Visually Impaired
\$559,980	LA Special Education Center
\$615,058	Office of the Lieutenant Governor
\$864,057	Office of Youth Development
\$55,270,072	Recovery School District
\$1,814,230	Special School District #1
\$203,133	Dixon Correctional Center
<b>\$61,270,055</b>	<b>SUB-TOTAL INTERAGENCY TRANSFERS</b>
<b>\$590,353,390</b>	<b>TOTAL OTHER CHARGES</b>

## Acquisitions and Major Repairs

Amount	Description
	This program does not have funding for Acquisitions and Major Repairs for Fiscal Year 2008-2009.

## Performance Information

- 1. (KEY) Through the No Child Left Behind Act (NCLB) activity, the Helping Disadvantaged Children Meet High Standards Title I funding, to increase the percentage of students in Title I schools, who are at or above the proficient level in English/language arts and/or mathematics on the LEAP or GEE test such that the 47.4% of the students in the Title I schools are at or above the proficient level in English/language arts on the LEAP or GEE test.**

Strategic Link 681A1.1: Through the No Child Left Behind Act (NCLB) activity, the Helping Disadvantaged Children Meet High Standards Title I funding, to increase the percentage of students in Title I schools, who are at or above the proficient level in English/language arts and/or mathematics on the LEAP or GEE test such that the 47.4% of the students in the Title I schools are at or above the proficient level in English/language arts on the LEAP or GEE test.

Louisiana: Vision 2020 Link: Goal One: Education, Objective 1.2: To improve the reading and math skills of every student by high school graduation. Objective 1.5: To raise minority achievement levels to close the gap between minorities and whites at all levels of education.

Children's Cabinet Link: The DOE budget and the Children's Cabinet budget are essentially identical. Where there are funds, programs and activities in the plan, there are corresponding funds, programs and activities in the Children's Cabinet budget.

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

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 2006-2007	Actual Yearend Performance FY 2006-2007	Performance Standard as Initially Appropriated FY 2007-2008	Existing Performance Standard FY 2007-2008	Performance At Continuation Budget Level FY 2008-2009	Performance At Executive Budget Level FY 2008-2009
K	Percentage of students in Title I schools who are at or above the proficient level in English/language arts on the LEAP or GEE test (LAPAS CODE - 15820)	47.4%	0	47.4%	47.4%	47.4%	47.4%
Data will be reported as a prior year actual in the second quarter.							
K	Percentage of students in Title I schools who are at or above the proficient level in mathematics on the LEAP or GEE test (LAPAS CODE - 15821)	41.8%	0	41.8%	41.8%	41.8%	41.8%
Data will be reported as a prior year actual in the second quarter.							
K	Percentage of Title I schools that make adequate yearly progress as defined by NCLB (LAPAS CODE - 15822)	90.0%	0	90.0%	90.0%	90.0%	90.0%
Data will be reported as a prior year actual in the second quarter. Note: Indicator 20190 (formerly 15835) has been deleted.							

**2. (KEY) Through the LA4 (Early Childhood Development Program) activity, to continue to provide quality early childhood programs for approximately 31.9% of the at-risk four year olds.**

Strategic Link 681A2.1: Through the LA4 (Early Childhood Development Program) Interagency Transfer-Department of Social Services (IAT-DSS) activity, to continue to provide quality early childhood programs for approximately 31.9% of the at-risk four-year olds.

Louisiana: Vision 2020 Link: Goal One Education: Objective 1.1: To have every child ready to learn by the start of kindergarten.

Children's Cabinet Link: The DOE budget and the Children's Cabinet budget are essentially identical. Where there are funds, programs and activities in the plan, there are corresponding funds, programs and activities in the Children's Cabinet budget.

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

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



Explanatory Note: This objective is associated with the Louisiana Fund (tobacco settlement funds) which provides for enhancements in health/education of children including Pre-K for at-risk 4 year olds; LaCHIP; school-based rural, primary clinics; early childhood intervention; and assistance to schools under the Accountability program.

### Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2006-2007	Actual Yearend Performance FY 2006-2007	Performance Standard as Initially Appropriated FY 2007-2008	Existing Performance Standard FY 2007-2008	Performance At Continuation Budget Level FY 2008-2009	Performance At Executive Budget Level FY 2008-2009
K	Percentage of at-risk children served (LA4/IAT-DSS) (LAPAS CODE - 13362)	31.90%	33.50%	31.90%	31.90%	31.90%	31.90%
	Reflects new number after legislative actions added additional resources during the Regular session. Also, please note that the program is a demand service so the number of students to participate will change continuously throughout the year.						
K	Number of at-risk preschool children served (LA4/IAT-DSS) (LAPAS CODE - 13363)	12,804	13,798	11,361	11,361	14,400	14,400
	Reflects new number after legislative actions added additional resources during the Regular session. Also, please note that the program is a demand service so the number of students to participate will change continuously throughout the year.						
S	Number of at-risk preschool children served by before and after 4-hour program. (LAPAS CODE - 20193)	2,843	3,422	1,400	1,400	1,400	1,400
	Reflects new number after legislative actions added additional resources during the Regular session. Also, please note that the program is a demand service so the number of students to participate will change continuously throughout the year.						
S	Number of at-risk preschool children served by instructional 6-hour program (LAPAS CODE - 20194)	9,961	10,376	9,961	9,961	13,000	13,000
	Reflects new number after legislative actions added additional resources during the regular session. Also, please note that the program is a demand service so the number of students to participate will change continuously throughout the year.						

### 3. (KEY) Through Special Education - State and Federal Program activity, to ensure that 100.0% of LEAs have policies and procedures to ensure provision of a free and appropriate education in the least restrictive environment.

Strategic Link 681A3.1: Through Special Education - State and Federal Program Activity, to ensure that 100.0% of LEAs have policies and procedures to ensure provision of a free and appropriate education in the least restrictive environment.

Louisiana: Vision 2020 Link: Agency states that there is no link to Vision 2020.

Children's Cabinet Link: The DOE budget and the Children's Cabinet budget are essentially identical. Where there are funds, programs and activities in the plan, there are corresponding funds, programs and activities in the Children's Cabinet budget.

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

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 2006-2007	Actual Yearend Performance FY 2006-2007	Performance Standard as Initially Appropriated FY 2007-2008	Existing Performance Standard FY 2007-2008	Performance At Continuation Budget Level FY 2008-2009	Performance At Executive Budget Level FY 2008-2009
K	Percentage of districts identified by the State as having a significant discrepancy in the rates of suspensions and expulsions of children with disabilities for greater than 10 days in a school year (LAPAS CODE - 22139)	21.5%	0	21.5%	21.5%	21.5%	21.5%
2006-2007 data are reported annually in the second quarter of the 2007-2008 reporting cycle.							
K	Percent of children referred by Part C prior to age 3, who are found eligible for Part B, and who have an Individual Education Plan (IEP) developed and implemented by their third birthdays (LAPAS CODE - 22140)	100.0%	97.9%	100.0%	100.0%	100.0%	100.0%
K	Percent of youth aged 16 and above with an IEP that includes coordinated, measurable, annual IEP goals and transition services that will reasonably enable the student to meet the postsecondary goals (LAPAS CODE - 22141)	100.0%	76.0%	100.0%	100.0%	100.0%	100.0%

The variance maybe due to the selection criteria for the mointoring process. Districts were selected based on high school dropout rates, low graduation rates, and insufficient transitions plans.





### Performance Indicators (Continued)

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2006-2007	Actual Yearend Performance FY 2006-2007	Performance Standard as Initially Appropriated FY 2007-2008	Existing Performance Standard FY 2007-2008	Performance At Continuation Budget Level FY 2008-2009	Performance At Executive Budget Level FY 2008-2009
K	Percent of children with IEPs aged 6 through 21 removed from regular class less than 21% of the day (LAPAS CODE - 22142)	57.8%	57.6%	57.8%	57.8%	57.8%	57.8%
K	Percent of children with IEPs aged 6 through 21 removed from regular class greater than 60% of the day (LAPAS CODE - 22143)	16.1%	16.7%	16.1%	16.1%	16.1%	16.1%
K	Percent of children with IEPs aged 6 through 21 served in public or private separate schools, residential placements, or homebound or hospital placements (LAPAS CODE - 22144)	2.2%	1.9%	2.2%	2.2%	2.2%	2.2%
Percent of children is less than anticipated due to a reduction of students being placed in least restrictive environments. This reduction is to be considered a positive outcome.							

#### 4. (KEY) Through the Special Education - State and Federal Program Activity, to ensure that 100.0% of students with disabilities participate in and demonstrate proficiency on appropriate assessments.

Strategic Link 681A3.2: Through the Special Education - State and Federal Programs activity, to increase student performance and participation of special education students in statewide assessment so that 100.0% of students with disabilities participate in and demonstrate proficiency on appropriate assessments.

Louisiana: Vision 2020 Link: Agency states that there is no link to Vision 2020.

Children's Cabinet Link: The DOE budget and the Children's Cabinet budget are essentially identical. Where there are funds, programs and activities in the plan, there are corresponding funds, programs and activities in the Children's Cabinet budget.

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

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 2006-2007	Actual Yearend Performance FY 2006-2007	Performance Standard as Initially Appropriated FY 2007-2008	Existing Performance Standard FY 2007-2008	Performance At Continuation Budget Level FY 2008-2009	Performance At Executive Budget Level FY 2008-2009
K	Percentage of districts meeting the State's Annual Yearly Progress objectives for progress for disability subgroup (LAPAS CODE - 22145)	100.0%	69.6%	100.0%	100.0%	100.0%	100.0%
<p>There were a fewer number of districts that had a disability subgroup that met the State's minimum "n" size. All displaced students were included in a separate subgroup and excluded from the disability subgroup due to the two hurricanes.</p>							
K	Percent of students with IEPs that participate in the statewide assessment program (LAPAS CODE - 22146)	100.0%	99.2%	100.0%	100.0%	100.0%	100.0%
K	Percent of students with IEPs who score at or above the proficient level on State assessment based on grade level standard (LAPAS CODE - 22147)	0	24.9%	25.0%	25.0%	25.0%	25.0%



## 681\_2000 — Quality Educators



Program Authorization: Elementary and Secondary Education Act of 1965; as amended by P.L. 103-382, Improving America's Schools Act of 1994; [Teacher Payments] Program Authorization: R.S. 17:3601-3661; 17:21-22; 36:649; Program Authorization: R.S. 36:649 (e)

### Program Description

The Quality Educators Subgrantee Program encompasses Professional Improvement Program (PIP), Professional Development/Innovative, Educational Personnel Tuition Assistance, and Class Size Reduction activities that are designed to assist Local Education Agencies to improve schools and to improve teacher and administrator quality.

The mission of the Quality Educators Program is to provide resources, services and assistance to local education agencies (LEAs), teachers, and administrators to improve the quality and competency of educational personnel.

The goals of the Quality Educators Subgrantee Program are:

- To ensure that PIP participants are paid correctly and in a timely manner.
- To flow funds to locals to improve the knowledge and skills of school personnel and develop highly qualified teachers.

### Quality Educators Budget Summary

	Prior Year Actuals FY 2006-2007	Enacted FY 2007-2008	Existing Oper Budget as of 12/01/07	Continuation FY 2008-2009	Recommended FY 2008-2009	Total Recommended Over/Under EOB
<b>Means of Financing:</b>						
State General Fund (Direct)	\$ 22,519,201	\$ 27,196,002	\$ 27,196,002	\$ 28,201,002	\$ 26,326,002	\$ (870,000)
<b>State General Fund by:</b>						
Total Interagency Transfers	3,192,585	4,562,010	4,562,010	5,017,835	5,017,835	455,825
Fees and Self-generated Revenues	0	0	0	0	0	0
Statutory Dedications	0	0	1,000,000	0	0	(1,000,000)
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	58,936,223	75,358,943	97,726,371	75,358,943	75,358,943	(22,367,428)
<b>Total Means of Financing</b>	<b>\$ 84,648,009</b>	<b>\$ 107,116,955</b>	<b>\$ 130,484,383</b>	<b>\$ 108,577,780</b>	<b>\$ 106,702,780</b>	<b>\$ (23,781,603)</b>
<b>Expenditures &amp; Request:</b>						



### Quality Educators Budget Summary

	Prior Year Actuals FY 2006-2007	Enacted FY 2007-2008	Existing Oper Budget as of 12/01/07	Continuation FY 2008-2009	Recommended FY 2008-2009	Total Recommended Over/Under EOB
Personal Services	\$ 1	\$ 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	84,648,008	107,116,955	130,484,383	108,577,780	106,702,780	(23,781,603)
Total Acq & Major Repairs	0	0	0	0	0	0
Total Unallotted	0	0	0	0	0	0
<b>Total Expenditures &amp; Request</b>	<b>\$ 84,648,009</b>	<b>\$ 107,116,955</b>	<b>\$ 130,484,383</b>	<b>\$ 108,577,780</b>	<b>\$ 106,702,780</b>	<b>\$ (23,781,603)</b>
<b>Authorized Full-Time Equivalents:</b>						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
<b>Total FTEs</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

### Source of Funding

This program is funded with General Fund, Interagency Transfers and Federal Funds. The Interagency Transfers include 8(g) funds allocated by the Board of Elementary and Secondary Education.

### Quality Educators Statutory Dedications

Fund	Prior Year Actuals FY 2006-2007	Enacted FY 2007-2008	Existing Oper Budget as of 12/01/07	Continuation FY 2008-2009	Recommended FY 2008-2009	Total Recommended Over/Under EOB
2004OvercollectionsFund	\$ 0	\$ 0	\$ 1,000,000	\$ 0	\$ 0	\$ (1,000,000)

### Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 23,367,428	0	Mid-Year Adjustments (BA-7s):
\$ 27,196,002	\$ 130,484,383	0	Existing Oper Budget as of 12/01/07
<b>Statewide Major Financial Changes:</b>			
<b>Non-Statewide Major Financial Changes:</b>			
\$ 0	\$ 408,000	0	Increase budget authority from BESE in program: increase of \$100,000 for National Teacher Certification training and increase of \$308,000 for LA School Turnaround Specialist program that will recruit, groom, and build school leaders prepared to turn around chronically failing schools.



## Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 47,825	0	Increases budget authority from BESE for Blue Ribbon Teacher Assistance/LA FIRST Program. This program is to identify and implement a plan of strategies designed to provide assistance to new teachers during their first years of teaching.
\$ 0	\$ (22,367,428)	0	Non Recur funding for HERA and HEAP hurricane disaster recovery. Funding for administration remains in School and Community Support Program.
\$ (1,500,000)	\$ (1,500,000)	0	Decreases funding to the Quality Educators Program that reimbursed school systems for providing a \$5,000 salary supplement to school social workers who have fulfilled the requirements of R.S. 421.10.
\$ 0	\$ (1,000,000)	0	Non recur 2004 Overcollections Fund for providing inducement payments to certified teachers to work in the state's local school system which are the poorest and lowest achieving school systems.
\$ 530,000	\$ 530,000	0	Increase for nationally certified teachers. This increase reflects an increase from 1,111 to 1,217 certified teachers eligible for the \$5,000 stipend.
\$ 100,000	\$ 100,000	0	Increase for nationally certified school psychologists. This increase reflects an increase from 180 to 200 school psychologists eligible for the \$5,000 stipend.
\$ 26,326,002	\$ 106,702,780	0	<b>Recommended FY 2008-2009</b>
\$ 0	\$ 0	0	<b>Less Hurricane Disaster Recovery Funding</b>
\$ 26,326,002	\$ 106,702,780	0	<b>Base Executive Budget FY 2008-2009</b>
\$ 26,326,002	\$ 106,702,780	0	<b>Grand Total Recommended</b>

## Professional Services

Amount	Description
	This program does not have funding for Professional Services for Fiscal Year 2008-2009.

## Other Charges

Amount	Description
	<b>Other Charges:</b>
\$57,185,483	Title II - Federal
\$4,736,354	Title V - Federal
\$6,182,610	Math and Science Partnerships - Federal
\$95,000	Teacher Advancement Program - Federal
\$14,907,103	Professional Improvement Program - State
\$144,500	Paraprofessionals - State
\$1,225,000	National School Counselor Stipends - State
\$3,468,468	Teach for America - State
\$2,663,117	National Teacher Certification Stipends - State



## Other Charges (Continued)

Amount	Description
\$581,117	LINCS - State
\$990,000	National Certified Psychologists Stipends - State
\$2,163,500	LA Leadership Excellence Fund
\$1,484,726	LINCS/Inclass 8(g)
\$304,000	Blue Ribbon Teacher Assistance: LA First 8(g)
\$308,000	LA School Turnaround Specialist
\$2,816,013	Local Teacher Quality 8(g)
<b>\$99,254,991</b>	<b>SUB-TOTAL OTHER CHARGES</b>
	<b>Interagency Transfers:</b>
\$142,426	Special School District #1
\$69,185	Louisiana School for the Deaf
\$5,033	Louisiana School for the Visually Impaired
\$14,262	Louisiana Department of Public Safety & Corrections
\$5,989	Special Education Center in Alexandria
\$4,186	LA School for the Math, Science, and Arts
\$222,099	Office of Youth Development
\$6,984,609	Recovery School District
<b>\$7,447,789</b>	<b>SUB-TOTAL INTERAGENCY TRANSFERS</b>
<b>\$106,702,780</b>	<b>TOTAL OTHER CHARGES</b>

## Acquisitions and Major Repairs

Amount	Description
	This program does not have funding for Acquisitions and Major Repairs for Fiscal Year 2008-2009.

## Performance Information

- 1. (KEY) Through the Professional Improvement Program (PIP) activity, to monitor local school systems to assure that 100.0% of PIP funds are paid correctly and that participants are funded according to guidelines.**

Strategic Link 681B1.1: Through the Professional Improvement Program (PIP) activity, to monitor local school systems to assure that 100.0% of PIP funds are paid correctly and that participants are funded according to guidelines.

Louisiana Vision 2020 Link: Agency states that there is no link to Vision 2020.

Children's Cabinet Link: The DOE budget and the Children's Cabinet budget are essentially identical. Where there are funds, programs and activities in the plan, there are corresponding funds, programs and activities in the Children's Cabinet budget.

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

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 2006-2007	Actual Yearend Performance FY 2006-2007	Performance Standard as Initially Appropriated FY 2007-2008	Existing Performance Standard FY 2007-2008	Performance At Continuation Budget Level FY 2008-2009	Performance At Executive Budget Level FY 2008-2009
K	Total PIP annual program costs (salary and retirement) (LAPAS CODE - 8535)	\$ 16,512,257	\$ 14,199,495	\$ 15,697,395	\$ 15,697,395	\$ 15,126,000	\$ 15,126,000
K	PIP average salary increment (LAPAS CODE - 5735)	\$ 1,628	\$ 1,514	\$ 1,446	\$ 1,446	\$ 1,702	\$ 1,702
K	Number of remaining PIP participants (LAPAS CODE - 5734)	10,145	9,380	10,854	10,854	8,887	8,887

**2. (KEY) The Quality Educator Subgrantee funds flow-through program will, by 2008-2009, ensure that all students in "high poverty" schools (as the term is defined in section 1111(h)(1)C(viii) of the Elementary and Secondary Education Act (ESEA) will be taught by highly qualified teachers as exhibited by 78.0% of core academic classes being taught by teachers meeting the ESEA Section 9101(23) definition of a highly qualified teacher.**

Strategic Link 681B2.1: The Quality Educator Subgrantee funds flow-through program will ensure that all students will be taught by highly qualified teachers as exhibited by 78.0% of classes being taught by teachers meeting the ESEA Section 9101(23) definition of a highly qualified teacher.

Louisiana: Vision 2020 Link: Objective 1.3: To have a highly qualified teacher in every classroom.

Children's Cabinet Link: The DOE budget and the Children's Cabinet budget are essentially identical. Where there are funds, programs and activities in the plan, there are corresponding funds, programs and activities in the Children's Cabinet budget.

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

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 2006-2007	Actual Yearend Performance FY 2006-2007	Performance Standard as Initially Appropriated FY 2007-2008	Existing Performance Standard FY 2007-2008	Performance At Continuation Budget Level FY 2008-2009	Performance At Executive Budget Level FY 2008-2009
K	Percentage of core academic classes being taught by "highly qualified" teachers (as the term is defined in Section 9101 (23) of the ESEA), in "high poverty" schools (as the term is defined in Section 1111(h)(1) C (viii) of the ESEA). (LAPAS CODE - 15544)	78%	0	78%	78%	78%	78%
Data will be reported in the second quarter as a prior year actual.							
K	Number of teachers and principals provided professional development with Title II funds (LAPAS CODE - 15538)	40,000	37,413	40,000	40,000	40,000	40,000
This decrease may be a result of the emphasis placed on increasing the number of teachers meeting the standard state certification requirement and/or increasing costs for professional development services.							
K	Percentage of participating agencies providing professional development with Local Teacher Quality Block Grant 8(g) funds (LAPAS CODE - 15539)	4%	60%	55%	55%	55%	55%
The participating agencies in the 8(g) LTQ program select one or more of the allowable funding priorities established by SBESE.							
K	Number of teachers provided professional development with Local Teacher Quality Block Grant funds (LAPAS CODE - 15540)	2,000	2,517	2,000	2,000	2,000	2,000
K	Percentage of participating agencies providing tuition assistance to teachers with Local Teacher Quality Block Grant 8(g) funds (LAPAS CODE - 15541)	98%	95%	98%	98%	98%	98%
K	Number of teachers provided tuition assistance with Local Teacher Quality Block Grant funds (LAPAS CODE - 15542)	4,200	3,682	3,200	3,200	3,200	3,200
This number is lower than was expected due to a varity of factors including the hurricanes of 2005 and increasing cost of tuition.							





## 681\_3000 — Classroom Technology



Program Authorization: La. Constitution of 1974 Article VIII, Sec. 2:R.S. 36:647; R.S. 17:21-27; R.S. 36:649 (e)

### Program Description

The Classroom Technology Subgrantee Program involves the Technology and the No Child Left Behind (NCLB) activities which are designed to increase the use of technology and computers in the Louisiana public school systems.

The mission of the Classroom Technology Program is to provide funds to locals to integrate technology into the delivery of educational services.

The goal of the Classroom Technology Subgrantee Program is:

- To flow funds to locals to improve technology infrastructure and teacher quality to use technology in instruction.

### Classroom Technology Budget Summary

	Prior Year Actuals FY 2006-2007	Enacted FY 2007-2008	Existing Oper Budget as of 12/01/07	Continuation FY 2008-2009	Recommended FY 2008-2009	Total Recommended Over/Under EOB
<b>Means of Financing:</b>						
State General Fund (Direct)	\$ 1	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
<b>State General Fund by:</b>						
Total Interagency Transfers	1,654,452	1,802,431	1,802,431	1,802,431	1,802,431	0
Fees and Self-generated Revenues	0	0	0	0	0	0
Statutory Dedications	1,974,012	5,000,000	5,000,000	0	0	(5,000,000)
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	6,712,775	15,040,511	15,040,511	15,040,511	15,040,511	0
<b>Total Means of Financing</b>	<b>\$ 10,341,240</b>	<b>\$ 21,842,942</b>	<b>\$ 21,842,942</b>	<b>\$ 16,842,942</b>	<b>\$ 16,842,942</b>	<b>\$ (5,000,000)</b>
<b>Expenditures &amp; Request:</b>						
Personal Services	\$ 1	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Total Operating Expenses	0	0	0	0	0	0
Total Professional Services	0	0	0	0	0	0



### Classroom Technology Budget Summary

	Prior Year Actuals FY 2006-2007	Enacted FY 2007-2008	Existing Oper Budget as of 12/01/07	Continuation FY 2008-2009	Recommended FY 2008-2009	Total Recommended Over/Under EOB
Total Other Charges	10,341,239	21,842,942	21,842,942	16,842,942	16,842,942	(5,000,000)
Total Acq&MajorRepairs	0	0	0	0	0	0
Total Unallotted	0	0	0	0	0	0
<b>Total Expenditures &amp; Request</b>	<b>\$ 10,341,240</b>	<b>\$ 21,842,942</b>	<b>\$ 21,842,942</b>	<b>\$ 16,842,942</b>	<b>\$ 16,842,942</b>	<b>\$ (5,000,000)</b>
<b>Authorized Full-Time Equivalents:</b>						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
<b>Total FTEs</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

### Source of Funding

This program is funded with Interagency Transfers and Federal Funds. The Interagency Transfers include 8(g) funds allocated by the Board of Elementary and Secondary Education. The Federal Funds are derived from the Title 3 Technology Literacy Challenge Fund.

### Classroom Technology Statutory Dedications

Fund	Prior Year Actuals FY 2006-2007	Enacted FY 2007-2008	Existing Oper Budget as of 12/01/07	Continuation FY 2008-2009	Recommended FY 2008-2009	Total Recommended Over/Under EOB
AcademicImprovementFund	\$ 1,974,012	\$ 5,000,000	\$ 5,000,000	\$ 0	\$ 0	\$ (5,000,000)

### Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	Mid-Year Adjustments (BA-7s):
\$ 0	\$ 21,842,942	0	Existing Oper Budget as of 12/01/07

Statewide Major Financial Changes:  
Non-Statewide Major Financial Changes:



## Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ (5,000,000)	0	Non-recur Academic Improvement Fund for Laptop 6th grade initiative.
\$ 0	\$ 16,842,942	0	<b>Recommended FY 2008-2009</b>
\$ 0	\$ 0	0	<b>Less Hurricane Disaster Recovery Funding</b>
\$ 0	\$ 16,842,942	0	<b>Base Executive Budget FY 2008-2009</b>
\$ 0	\$ 16,842,942	0	<b>Grand Total Recommended</b>

## Professional Services

Amount	Description
	This program does not have funding for Professional Services for Fiscal Year 2008-2009.

## Other Charges

Amount	Description
	<b>Other Charges:</b>
\$14,653,952	NCLB Title II State & Local Technology Grants (Federal)
<b>\$14,653,952</b>	<b>SUB-TOTAL OTHER CHARGES</b>
	<b>Interagency Transfers:</b>
\$1,797,431	LA School for the Math, Science & Arts
\$391,559	Recovery School District
<b>\$2,188,990</b>	<b>SUB-TOTAL INTERAGENCY TRANSFERS</b>
<b>\$16,842,942</b>	<b>TOTAL OTHER CHARGES</b>

## Acquisitions and Major Repairs

Amount	Description
	This program does not have funding for Acquisitions and Major Repairs for Fiscal Year 2008-2009.

## Performance Information

### 1. (KEY) Through Technology (NCLB) activity, to provide funding for technology infrastructure and professional development in the local school districts so that 20.0% of teachers are qualified to use technology in instruction.

Strategic Link 681C1.1: Through Technology (NCLB) activity, to provide funding for technology infrastructure and professional development in the local school districts so that 40.0% of teachers are qualified to use technology in instruction.

Louisiana: Vision 2020 Link: Goal One: Education: Objective 1.7: To fully integrate information technology resources in schools.

Children's Cabinet Link: The DOE budget and the Children's Cabinet budget are essentially identical. Where there are funds, programs and activities in the plan, there are corresponding funds, programs and activities in the Children's Cabinet budget.

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

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 2006-2007	Actual Yearend Performance FY 2006-2007	Performance Standard as Initially Appropriated FY 2007-2008	Existing Performance Standard FY 2007-2008	Performance At Continuation Budget Level FY 2008-2009	Performance At Executive Budget Level FY 2008-2009
		K	Percentage of teachers who are qualified to use technology in instruction (LAPAS CODE - 8524)	13%	25%	20%	20%

Due to hurricanes of 2005, approximately 15% of schools did not submit reports this school year. Also, many districts showed an increase of teachers who are qualified to use technology in instruction.

The new NCLB standard for teacher competencies in technology is more stringent and the department anticipates a smaller percentage of teachers to meet the standard. The newly designed survey instrument is more accurate and less subjective than in previous years.

### 2. (KEY) Through the Classroom Based Technology activity, to coordinate the provision of educational infrastructure in all schools as measured by the student-to-computer ratio of 7:1, with 80.0% of the schools maintaining access to the Internet and 80.0% of the classrooms connected to the Internet.

Strategic Link 681C2.1: Through the Classroom Based Technology activity, to coordinate the provision of educational infrastructure in all schools as measured by the student-to-computer ratio of 7:1, with 80.0% of the schools maintaining access to the Internet and 80.0% of the classrooms connected to the Internet.



Louisiana: Vision 2020 Link: Goal One: Education: Objective 1.7: To fully integrate information technology resources in schools.

Children's Cabinet Link: The DOE budget and the Children's Cabinet budget are essentially identical. Where there are funds, programs and activities in the plan, there are corresponding funds, programs and activities in the Children's Cabinet budget.

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

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 2006-2007	Actual Yearend Performance FY 2006-2007	Performance Standard as Initially Appropriated FY 2007-2008	Existing Performance Standard FY 2007-2008	Performance At Continuation Budget Level FY 2008-2009	Performance At Executive Budget Level FY 2008-2009
K	Number of students to each multimedia computer connected to the internet (LAPAS CODE - 8544)	7.0	3.3	7.0	7.0	7.0	7.0
	The number of students to each multimedia computer decreased more than anticipated.						
K	Percentage of schools that have access to the Internet (LAPAS CODE - 8545)	80.0%	99.9%	80.0%	80.0%	80.0%	80.0%
	The percentage of schools maintaining access to the Internet and having classrooms connected to the Internet increased more than anticipated.						
S	Percentage of classrooms connected to the Internet (LAPAS CODE - 9658)	80.00%	96.40%	80.00%	80.00%	80.00%	80.00%
	The percentage of schools maintaining access to the Internet and having classrooms connected to the Internet increased more than anticipated.						



## 681\_4000 — School Accountability and Improvement



Program Authorization: Goals 2000; R.S 17:3971-4001 Act 18 for the 1997 Regular Session; R.S. 36:649(e); R.S Act 18 for the 1997 Regular Session

### Program Description

The School Accountability and Improvement Subgrantee Program provides financial assistance and an accountability framework to local school districts and other educational agencies to support overall improvement in school performance, resulting from high-quality curriculum and instruction designed to meet identified student needs, and to improve student academic achievement.

The mission of the School Accountability and Improvement Subgrantee Program is to provide specific flow-thru funding for schools to identify strengths and weaknesses and to focus efforts to improve schools.

The goals of the School Accountability and Improvement Subgrantee Program are:

- To flow funds through to locals for use in reading, mathematics and early intervention for students with difficulties.
- To flow funds through to locals to raise student proficiency levels.

### School Accountability and Improvement Budget Summary

	Prior Year Actuals FY 2006-2007	Enacted FY 2007-2008	Existing Oper Budget as of 12/01/07	Continuation FY 2008-2009	Recommended FY 2008-2009	Total Recommended Over/Under EOB
<b>Means of Financing:</b>						
State General Fund (Direct)	\$ 51,655,802	\$ 57,143,197	\$ 57,143,197	\$ 61,379,673	\$ 61,329,673	\$ 4,186,476
<b>State General Fund by:</b>						
Total Interagency Transfers	402,896	1,001,874	1,001,874	1,001,874	1,001,874	0
Fees and Self-generated Revenues	0	0	0	0	0	0
Statutory Dedications	0	4,236,476	4,236,476	0	0	(4,236,476)
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	28,347,691	53,706,340	53,706,340	(291,898,099)	58,706,340	5,000,000
<b>Total Means of Financing</b>	<b>\$ 80,406,389</b>	<b>\$ 116,087,887</b>	<b>\$ 116,087,887</b>	<b>\$ (229,516,552)</b>	<b>\$ 121,037,887</b>	<b>\$ 4,950,000</b>
<b>Expenditures &amp; Request:</b>						



## School Accountability and Improvement Budget Summary

	Prior Year Actuals FY 2006-2007	Enacted FY 2007-2008	Existing Oper Budget as of 12/01/07	Continuation FY 2008-2009	Recommended FY 2008-2009	Total Recommended Over/Under EOB
Personal Services	\$ 1	\$ 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	80,406,388	116,087,887	116,087,887	(229,516,552)	121,037,887	4,950,000
Total Acq & Major Repairs	0	0	0	0	0	0
Total Unallotted	0	0	0	0	0	0
<b>Total Expenditures &amp; Request</b>	<b>\$ 80,406,389</b>	<b>\$ 116,087,887</b>	<b>\$ 116,087,887</b>	<b>\$ (229,516,552)</b>	<b>\$ 121,037,887</b>	<b>\$ 4,950,000</b>
<b>Authorized Full-Time Equivalents:</b>						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
<b>Total FTEs</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## Source of Funding

This program is funded with State General Fund, Interagency Transfers, Statutory Dedications and Federal Funds. The Interagency Transfers include 8(g) funds allocated by the Board of Elementary and Secondary Education; and, the America Reads Challenge Grant. Federal Funds are derived from the following sources: Title 10- Charter Schools; Title 1 Comprehensive School Reform Demonstration; Reading Excellence Grant; and, the Louisiana Education Achievement and Results Now (LEARN), Goals 2000 Educate America Act.

## School Accountability and Improvement Statutory Dedications

Fund	Prior Year Actuals FY 2006-2007	Enacted FY 2007-2008	Existing Oper Budget as of 12/01/07	Continuation FY 2008-2009	Recommended FY 2008-2009	Total Recommended Over/Under EOB
AcademicImprovementFund	0	4,236,476	4,236,476	0	0	(4,236,476)

## Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	Mid-Year Adjustments (BA-7s):
\$ 57,143,197	\$ 116,087,887	0	Existing Oper Budget as of 12/01/07

Statewide Major Financial Changes:

Non-Statewide Major Financial Changes:



## Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
(50,000)	4,950,000	0	Technical/ Other Adjustment - To realign funding and table of organization from one program to another.
2,266,506	0	0	Provides funding for the Academic Improvement Fund in the department of Education/ Subgrantee Assistance, School Accountability and Improvement for the charter school program. Funding is for Type 2 Charter schools due to an increase in the number of students.
1,969,970	0	0	Provides funding for the Academic Improvement Fund in the department of Education/ Subgrantee Assistance, School Accountability and Improvement for the Type 2 Charter School Program. Funds are for increased grades.
\$ 61,329,673	\$ 121,037,887	0	<b>Recommended FY 2008-2009</b>
\$ 0	\$ 0	0	<b>Less Hurricane Disaster Recovery Funding</b>
\$ 61,329,673	\$ 121,037,887	0	<b>Base Executive Budget FY 2008-2009</b>
\$ 61,329,673	\$ 121,037,887	0	<b>Grand Total Recommended</b>

## Professional Services

Amount	Description
	This program does not have funding for Professional Services for Fiscal Year 2008-2009.

## Other Charges

Amount	Description
	<b>Other Charges:</b>
\$35,744,698	Title I Reading First
\$4,635,126	Comprehensive School Reform - Federal
\$11,940,222	Title 10 Charter Schools
\$6,341,106	K-3 Reading and Math
\$4,669,291	K-12 Accountability Rewards Program
\$15,802,951	LEAP 21 Remediation & Tutoring
\$1,816,884	GEE 21 Remediation
\$2,285,000	K-12 Literacy Program
\$5,000,000	HSR Credit Recovery
\$75,000	Louisiana Literacy 8(g)
\$44,026	Scholastic Audit 8(g) funds
\$834,279	Textbooks 8(g) funds
\$29,036,590	Miscellaneous
<b>\$118,225,173</b>	<b>SUB-TOTAL OTHER CHARGES</b>





## Other Charges (Continued)

Amount	Description
<b>Interagency Transfers:</b>	
\$1,386,294	Board of Elementary and Secondary Education
\$92,965	LA School for the Deaf
\$23,620	LA School for the Visually Impaired
\$1,181,911	Recovery School District
\$20,037	LA Special Education Center
\$27,280	Special School District #1
\$41,000	Council for the Development of French International
\$39,607	Office of Youth Development
<b>\$2,812,714</b>	<b>SUB-TOTAL INTERAGENCY TRANSFERS</b>
<b>\$121,037,887</b>	<b>TOTAL OTHER CHARGES</b>

## Acquisitions and Major Repairs

Amount	Description
	This program does not have funding for Acquisitions and Major Repairs for Fiscal Year 2008-2009.

## Performance Information

- 1. (KEY) Through the High Stakes Remediation LEAP/GEE Remediation activity, to support early intervention and summer remediation activities for students at risk of failing or repeating grades because of scoring unsatisfactory on the LEAP in English language arts and/or mathematics such that 45.0% of students scored within acceptable ranges on state or local level assessments in English or mathematics.**

Strategic Link 681D1.1: Through the High Stakes Remediation LEAP/GEE Remediation activity, to support early intervention and summer remediation activities for students at risk of failing or repeating grades because of scoring unsatisfactory on the LEAP in English language arts and/or mathematics such that 45.0% of students scored within acceptable ranges on state or local level assessments in English or mathematics.

Louisiana: Vision 2020 Link: Goal One: Education: Objective 1.2: To improve the reading and math skills of every student by high school graduation.

Children's Cabinet Link: The DOE budget and the Children's Cabinet budget are essentially identical. Where there are funds, programs and activities in the plan, there are corresponding funds, programs and activities in the Children's Cabinet budget.

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

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 2006-2007	Actual Yearend Performance FY 2006-2007	Performance Standard as Initially Appropriated FY 2007-2008	Existing Performance Standard FY 2007-2008	Performance At Continuation Budget Level FY 2008-2009	Performance At Executive Budget Level FY 2008-2009
K	Percentage of students who scored within acceptable ranges on state or local level assessments in English or mathematics after summer retest (LAPAS CODE - 9661)	45%	56%	45%	45%	45%	45%
This percentage represents the students who passed after tutoring.							
K	Eligible fourth grade students who scored acceptable after summer retest (LAPAS CODE - 20209)	11,000	11,073	11,000	11,000	11,000	11,000
This is the actual number of fourth/eighth grade students who scored acceptable after participation in LEAP tutoring, not including those who may have passed after summer retesting because the results are not available.							
K	Eligible eighth grade students who scored acceptable after summer retest (LAPAS CODE - 20210)	8,000	5,982	8,000	8,000	8,000	8,000
This is the actual number of fourth/eighth grade students who scored acceptable after participation in LEAP tutoring, not including those who may have passed after summer retesting because the results are not available.							

**2. (KEY) Through the School Accountability and Assistance activity, through the Reading and Math Enhancement activity, K-3 Reading and Math Initiative, and K-12 Literacy Program to support local school districts in efforts to ensure that 50.0% of students in the spring will read on or above grade level.**

Strategic Link 681D2.1: Through the School Accountability and Assistance activity, through the Reading and Math Enhancement activity, K-3 Reading and Math Initiative, to support local school districts in efforts to ensure that 50.0% of students in the spring will read on or above grade level.

Louisiana: Vision 2020 Link: Goal One: Education: Objective 1.2: To improve the reading and math skills of every student by high school graduation.

Children's Cabinet Link: The DOE budget and the Children's Cabinet budget are essentially identical. Where there are funds, programs and activities in the plan, there are corresponding funds, programs and activities in the Children's Cabinet budget.

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

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 2006-2007	Actual Yearend Performance FY 2006-2007	Performance Standard as Initially Appropriated FY 2007-2008	Existing Performance Standard FY 2007-2008	Performance At Continuation Budget Level FY 2008-2009	Performance At Executive Budget Level FY 2008-2009
K	Percent of participating students reading on or above grade level (LAPAS CODE - 5762)	50.00%	60.80%	50.00%	50.00%	50.00%	50.00%
	Data is taken from the Fall 2006 Reading Report of second and third graders reading abilities.						
K	Number of students receiving intervention and progress monitoring (LAPAS CODE - 5763)	53,000	49,602	53,000	53,000	53,000	53,000
	Indicators were changed or added to better identify the students served.						
K	Percent of students receiving intervention and progress monitoring. (LAPAS CODE - New)		Not Applicable	50.0%	50.0%	50.0%	50.0%
	Indicators were changed or added to better identify the students served.						
K	Number of eligible students assessed statewide (LAPAS CODE - 5764)	90,000	99,745	90,000	90,000	90,000	90,000
	Data is taken from the Fall 2006 Reading report of second and third graders reading abilities. Indicators were changed or added to better identify the students served.						
K	Percent of eligible students assessed statewide (LAPAS CODE - 22193)	Not Applicable	Not Applicable	95.0%	95.0%	95.0%	95.0%
	Indicators were changed or added to better identify the students served.						

### **3. (KEY) Through the Reading and Math enhancement activity, to provide Reading First funding to local school boards for schools that provide reading services to students based on five literacy behaviors such that 50% of the K-3 students in Reading First Schools will score on grade level on Reading First Assessments.**

Strategic Link 681D2.2: Through the Reading and Math Enhancement activity, to provide Reading First funding to local school boards for schools that provide reading services to students based on five literacy behaviors such that 50% of K-3 students in Reading First Schools will score on grade level on Reading First Assessments.

Louisiana: Vision 2020 Link: Goal One: Education: Objective 1.2: To improve the reading and math skills of every student by high school graduation.

Children's Cabinet Link: The DOE budget and the Children's Cabinet budget are essentially identical. Where there are funds, programs and activities in the plan, there are corresponding funds, programs and activities in the Children's Cabinet budget.



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

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

Explanatory Note: No baseline can be developed until the grant is received from USDOE. This objective and indicator are being presented to show the initial efforts/progress of this initiative within the guidance that is currently available for NCLB. Values are not currently available.

### Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2006-2007	Actual Yearend Performance FY 2006-2007	Performance Standard as Initially Appropriated FY 2007-2008	Existing Performance Standard FY 2007-2008	Performance At Continuation Budget Level FY 2008-2009	Performance At Executive Budget Level FY 2008-2009
		K	Percent of K-3 students in Reading First schools scoring on grade level on Reading First assessments (LAPAS CODE - 20211)	25%	55%	25%	25%
		With the encouragement and technical assistance provided by Department staff, interest in participation increased significantly.					
K	Number of schools receiving Reading First funding through the state subgrant to the eligible LEAs (LAPAS CODE - 15839)	93	111	93	93	93	93
		111 schools were approved for Reading First funding in 2006-2007.					
K	Number of districts receiving services through Reading First funding (LAPAS CODE - 20212)	67	25	67	67	67	67
		25 districts were approved for Reading First funding in 2006-2007.					

## 681\_5000 — Adult Education



Program Authorization: R.S. 17:14; Workforce Investment Act (P.L. 105-200); Adult Education Act (P.L. 100-297)

### Program Description

The Adult Education Subgrantee Program provides financial assistance to state and local agencies to offer basic skills instruction, GED test preparation, and literacy services to eligible adults.

The mission of the Adult Education Subgrantee Program is to provide flow thru funds to assist adults in becoming literate, obtaining knowledge and skills necessary for employment and self-sufficiency, obtaining the education skills necessary to become full partners in their children's education, and in completing his/her secondary school education.

The goal of the Adult Education Subgrantee Program is to provide flow through funds to local school systems, community-based organizations, public and private non-profit agencies, postsecondary institutions, and literacy organizations as demonstrated by an increase in population served, student attendance hours, and certified teachers.

### Adult Education Budget Summary

	Prior Year Actuals FY 2006-2007	Enacted FY 2007-2008	Existing Oper Budget as of 12/01/07	Continuation FY 2008-2009	Recommended FY 2008-2009	Total Recommended Over/Under EOB
<b>Means of Financing:</b>						
State General Fund (Direct)	\$ 4,315,663	\$ 12,451,300	\$ 12,451,300	\$ 12,451,300	\$ 12,451,300	\$ 0
<b>State General Fund by:</b>						
Total Interagency Transfers	879,730	4,206,250	4,206,250	4,206,250	4,206,250	0
Fees and Self-generated Revenues	0	0	0	0	0	0
Statutory Dedications	0	476,000	476,000	0	0	(476,000)
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	7,963,189	7,650,697	7,650,697	7,650,697	2,650,697	(5,000,000)
<b>Total Means of Financing</b>	<b>\$ 13,158,582</b>	<b>\$ 24,784,247</b>	<b>\$ 24,784,247</b>	<b>\$ 24,308,247</b>	<b>\$ 19,308,247</b>	<b>\$ (5,476,000)</b>
<b>Expenditures &amp; Request:</b>						
Personal Services	\$ 1	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0



### Adult Education Budget Summary

	Prior Year Actuals FY 2006-2007	Enacted FY 2007-2008	Existing Oper Budget as of 12/01/07	Continuation FY 2008-2009	Recommended FY 2008-2009	Total Recommended Over/Under EOB
Total Operating Expenses	0	0	0	0	0	0
Total Professional Services	0	0	0	0	0	0
Total Other Charges	13,158,581	24,784,247	24,784,247	24,308,247	19,308,247	(5,476,000)
Total Acq & Major Repairs	0	0	0	0	0	0
Total Unallotted	0	0	0	0	0	0
<b>Total Expenditures &amp; Request</b>	<b>\$ 13,158,582</b>	<b>\$ 24,784,247</b>	<b>\$ 24,784,247</b>	<b>\$ 24,308,247</b>	<b>\$ 19,308,247</b>	<b>\$ (5,476,000)</b>
<b>Authorized Full-Time Equivalents:</b>						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
<b>Total FTEs</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

### Source of Funding

This program is funded with State General Fund, Interagency Transfers and Federal Funds. Interagency Transfers include 8(g) funds from BESE. The federal Funds are provided by the Adult Education Act, Public Law 100-297.

### Adult Education Statutory Dedications

Fund	Prior Year Actuals FY 2006-2007	Enacted FY 2007-2008	Existing Oper Budget as of 12/01/07	Continuation FY 2008-2009	Recommended FY 2008-2009	Total Recommended Over/Under EOB
AcademicImprovementFund	\$ 0	\$ 476,000	\$ 476,000	\$ 0	\$ 0	\$ (476,000)

### Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	Mid-Year Adjustments (BA-7s):
\$ 12,451,300	\$ 24,784,247	0	Existing Oper Budget as of 12/01/07
<b>Statewide Major Financial Changes:</b>			
<b>Non-Statewide Major Financial Changes:</b>			
\$ 0	\$ (5,000,000)	0	Technical/ Other Adjustment - To realign funding and table of organization from one program to another.



## Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ (476,000)	0	Funds were carryforward from a \$2M appropriation in FY 06/07 to the Academic Improvement fund from the Governor's office for High School Redesign.
\$ 12,451,300	\$ 19,308,247	0	<b>Recommended FY 2008-2009</b>
\$ 0	\$ 0	0	<b>Less Hurricane Disaster Recovery Funding</b>
\$ 12,451,300	\$ 19,308,247	0	<b>Base Executive Budget FY 2008-2009</b>
\$ 12,451,300	\$ 19,308,247	0	<b>Grand Total Recommended</b>

## Professional Services

Amount	Description
	This program does not have funding for Professional Services for Fiscal Year 2008-2009.

## Other Charges

Amount	Description
	<b>Other Charges:</b>
\$7,408,147	Adult Education - Basic Grants to State - Federal
\$1,800,000	High School Reform Initiative - IAT 8(g) funds
\$1,406,250	Strategies to Empower People (S.T.E.P.) Program - TANF/IAT DSS
\$2,600,000	Jobs for America's Graduates - State
\$1,231,986	High School Redesign
\$4,500,000	Career & Technical Education - State
<b>\$18,946,383</b>	<b>SUB-TOTAL OTHER CHARGES</b>
	<b>Interagency Transfers:</b>
\$311,864	LA Department of Public Safety & Corrections
\$50,000	Recovery School District
<b>\$361,864</b>	<b>SUB-TOTAL INTERAGENCY TRANSFERS</b>
<b>\$19,308,247</b>	<b>TOTAL OTHER CHARGES</b>

## Acquisitions and Major Repairs

Amount	Description
	This program does not have funding for Acquisitions and Major Repairs for Fiscal Year 2008-2009.



## Performance Information

### 1. (KEY) Through the Adult Education activity, maintain services provided as demonstrated by 5.0% enrollment of eligible populations and 35.0% of teachers certified in adult education.

Strategic Link 681E1.1: Through the Adult Education activity, maintain services provided as demonstrated by 5.0% enrollment of eligible populations and 35.0% of teachers certified in adult education.

Louisiana: Vision 2020 Link: Goal One: Education: Objective 1.10: To build a workforce with the education and skills necessary to meet the needs of business in a knowledge-based economy through flexible systems and responsive programs.

Children's Cabinet Link: The DOE budget and the Children's Cabinet budget are essentially identical. Where there are funds, programs and activities in the plan, there are corresponding funds, programs and activities in the Children's Cabinet budget.

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

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 2006-2007	Actual Yearend Performance FY 2006-2007	Performance Standard as Initially Appropriated FY 2007-2008	Existing Performance Standard FY 2007-2008	Performance At Continuation Budget Level FY 2008-2009	Performance At Executive Budget Level FY 2008-2009
K	Percentage eligible population enrolled (LAPAS CODE - 5733)	5.00%	4.90%	5.00%	5.00%	5.00%	5.00%
Department of Education comment: Because the eligible population is almost one million and funding doesn't match the increase in expectations under Workforce Investment Act (WIA), the choice is to do a better job with the 5% of the population the Adult Education Program serves.							
K	Percentage of full-time/part-time teachers certified in adult education (LAPAS CODE - 9665)	32.0%	31.5%	35.0%	35.0%	31.0%	31.0%
Aging population/retirement. Part-time employees not as eager to earn certification.							





**2. (KEY) Through the Adult Education activity, to have an increase in student achievement as demonstrated by 35.0% of the students enrolled completing an educational functioning level and 50.0% of students entering other academic or vocational education programs, gaining employment, securing employment retention, or obtaining job advancement (for whom these are goals).**

Strategic Link 681E1.2: The Adult Education Subgrantee funds flow through program, through the Adult Education activity, will have an increase in student achievement as demonstrated by 35% of the students enrolled completing an educational functioning level and 50% of students entering other academic or vocational education programs, gaining employment, securing employment retention, or obtaining job advancement( for whom these are goals).

Louisiana: Vision 2020 Link: Goal One: Education: Objective 1.10: To build a workforce with the education and skills necessary to meet the needs of business in a knowledge-based economy through flexible systems and responsive programs. Objective 1.11: To increase workforce participation rates among traditionally underutilized sources of workers.

Children's Cabinet Link: The DOE budget and the Children's Cabinet budget are essentially identical. Where there are funds, programs and activities in the plan, there are corresponding funds, programs and activities in the Children's Cabinet budget.

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

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 2006-2007	Actual Yearend Performance FY 2006-2007	Performance Standard as Initially Appropriated FY 2007-2008	Existing Performance Standard FY 2007-2008	Performance At Continuation Budget Level FY 2008-2009	Performance At Executive Budget Level FY 2008-2009
K	Percentage of students to complete an educational functioning level (LAPAS CODE - 13928)	35.0%	31.0%	35.0%	35.0%	35.0%	35.0%
The transition from a computer-based data management system caused a 2-month delay in some data/retrieval. Students entering/exiting in this period may not have accurately recorded both pre and post scores used to determine this indicator.							
K	Percentage entered other academic or vocational-educational programs, gained employment, secured employment retention, or obtained job advancement, individual/project learner gains (LAPAS CODE - 9669)	50.0%	56.8%	50.0%	50.0%	50.0%	50.0%
Performance standard reflects achievement for those students listing this as a goal and aligns with national reporting standards. Variance may be a result of improvement in data matching between agencies.							



## 681\_6000 — School and Community Support



Program Authorization: Elementary and Secondary Education Act of 1965; as amended by P.L. 103-382, Improving America's Schools Act of 1994; National School Lunch Act of 1946; Child Nutrition Act of 1996, as amended; Article VIII, Sec. 2 of La. Constitution; R.S. 36:647; R.S 17:21-27; Act 18 of the 1997 Regular Session

### Program Description

The School and Community Support Subgrantee Program provides funding at the local level in areas of comprehensive health initiatives, food and nutrition services, drug abuse and violence prevention, home instruction programs for preschool youngsters and teenage mothers, and after school tutoring to children at various sites around the state.

The mission of the School and Community Support Subgrantee Program is to provide timely and appropriate flow through funding levels to assure the provision of high quality support and services to all communities and schools participating.

The goals of the School and Community Support Subgrantee Program are:

- To flow funds through to locals to provide access to services for eligible clients.
- To flow funds through to locals to provide access to community based tutorial services.
- To flow funds through to locals to provide access to safe & drug free school programs.
- To flow funds through to locals to provide services to 100% of eligible clients in the Food & Nutrition activity.
- To flow funds through to locals to provide a safe academically enriched out-of-school/after school environment programs.

### School and Community Support Budget Summary

	Prior Year Actuals FY 2006-2007	Enacted FY 2007-2008	Existing Oper Budget as of 12/01/07	Continuation FY 2008-2009	Recommended FY 2008-2009	Total Recommended Over/Under EOB
<b>Means of Financing:</b>						
State General Fund (Direct)	\$ 4,732,737	\$ 5,405,414	\$ 5,355,414	\$ 3,485,414	\$ 52,294,944	\$ 46,939,530
<b>State General Fund by:</b>						
Total Interagency Transfers	20,808,526	26,273,461	26,273,461	26,273,461	27,123,461	850,000



## School and Community Support Budget Summary

	Prior Year Actuals FY 2006-2007	Enacted FY 2007-2008	Existing Oper Budget as of 12/01/07	Continuation FY 2008-2009	Recommended FY 2008-2009	Total Recommended Over/Under EOB
Fees and Self-generated Revenues	0	0	0	0	0	0
Statutory Dedications	0	10,956,469	10,956,469	250,000	250,000	(10,706,469)
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	617,457,093	669,037,554	669,037,554	672,571,065	326,966,626	(342,070,928)
<b>Total Means of Financing</b>	<b>\$ 642,998,356</b>	<b>\$ 711,672,898</b>	<b>\$ 711,622,898</b>	<b>\$ 702,579,940</b>	<b>\$ 406,635,031</b>	<b>\$ (304,987,867)</b>
<b>Expenditures &amp; Request:</b>						
Personal Services	\$ 1	\$ 0	\$ 0	\$ 0	\$ 20,931,200	\$ 20,931,200
Total Operating Expenses	0	0	0	0	0	0
Total Professional Services	0	0	0	0	0	0
Total Other Charges	642,998,355	711,672,898	711,622,898	702,579,940	385,703,831	(325,919,067)
Total Acq & Major Repairs	0	0	0	0	0	0
Total Unallotted	0	0	0	0	0	0
<b>Total Expenditures &amp; Request</b>	<b>\$ 642,998,356</b>	<b>\$ 711,672,898</b>	<b>\$ 711,622,898</b>	<b>\$ 702,579,940</b>	<b>\$ 406,635,031</b>	<b>\$ (304,987,867)</b>
<b>Authorized Full-Time Equivalents:</b>						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
<b>Total FTEs</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## Source of Funding

This program is funded with State General Funds, Interagency Transfers and Federal Funds. Federal Funds are derived from the following sources: Title 1 Migrant, Part C of the Elementary and Secondary Education Act; Title 4 Safe and Drug Free Schools and Communities, as authorized by the Elementary and Secondary Education Act of 1965, amended by the Improving America's Schools Acts of 1994; the National School Lunch Act of 1946; and the Child Nutrition Act of 1966.

## School and Community Support Statutory Dedications

Fund	Prior Year Actuals FY 2006-2007	Enacted FY 2007-2008	Existing Oper Budget as of 12/01/07	Continuation FY 2008-2009	Recommended FY 2008-2009	Total Recommended Over/Under EOB
St. Landry Parish Excellence Fund	\$ 0	\$ 250,000	\$ 250,000	\$ 250,000	\$ 250,000	\$ 0
Academic Improvement Fund	0	10,706,469	10,706,469	0	0	(10,706,469)



### Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ (50,000)	\$ (50,000)	0	<b>Mid-Year Adjustments (BA-7s):</b>
\$ 5,355,414	\$ 711,622,898	0	<b>Existing Oper Budget as of 12/01/07</b>
<b>Statewide Major Financial Changes:</b>			
<b>Non-Statewide Major Financial Changes:</b>			
2,163,500	2,163,500	0	Provides funding for the LA Leadership Excellence Initiative which would develop and coordinate principals to be trained as turna round specialists and placed in low performing schools.
(285,170)	(285,170)	0	Technical/ Other Adjustment - To realign funding and table of organization from one program to another.
14,000,000	14,000,000	0	Funding for a new strategic investment Ensuring Literacy and Numeracy for All to address numeracy and literacy in the schools. The initiative would focus on building the quality of instruction in the classroom specifically on literacy and mathematics.It would review and formulate action plans for targeted schools and districts.
4,500,000	4,500,000	0	Funding for new initiative Alternative School /Options which will provide alternative options for transitional students who are over age and underachievers and who can or are disruptive. The second part of the program would serve violators of zero tolerance policies (suspended and expelled students).
4,500,000	4,500,000	0	Funding for a new initiative Career Technical Education (CTE) which would provide skilled training for career minded students so that a skilled workforce can be obtained.
0	959,924	0	To adjust funding to align per meal reimbursement set by Congress with projected participation in Family Daycare Homes for FY 2008-2009.
0	59,974	0	To adjust funding to align per meal reimbursement set by Congress with projected participation in the Adult Daycare Food Program for FY 2008-2009.
0	(6,512,178)	0	To adjust funding to align per meal reimbursement set by Congress with projected participation in the Child Care Food Program for FY 2008-2009.
0	(1,367,078)	0	To adjust funding to align per meal reimbursement set by Congress with projected participation in the Summer Food Program for FY 2008-2009.
0	6,089,859	0	To adjust funding to align per meal reimbursement set by Congress with projected participation in the School Lunch Program for FY 2008-2009.
0	4,068,893	0	To adjust funding to align per meal reimbursement set by Congress with projected participation in the School Breakfast Program for FY 2008-2009.
0	236,984	0	To adjust funding to align per meal reimbursement set by Congress with projected participation in the School Snacks Program for FY 2008-2009.
0	(2,867)	0	To adjust funding to align per meal reimbursement set by Congress with projected participation in the Special Milk Program for FY 2008-2009.
(50,000)	(50,000)	0	Non Recurs funding for Excelsior Christian School.
2,500,000	2,500,000	0	Expands funding to the LA-4 program for an additional 500 children for the instructional part and the before-and after-school portion of the program.
(100,000)	(100,000)	0	Non Recurs funding to the Urban Support Agency for after school tutorial and summer enrichment programs
931,200	931,200	0	Pay increase and associated retirement for certificated personnel
0	850,000	0	Funding will be used for JAG LA to implement new or to expand existing programs to address the dropout rate in Louisiana by providing research, data driven dropout prevention, and recovery programs.
0	(345,604,439)	0	Non Recur funding for HERA and HEAP hurricane disaster recovery. Funding for administration remains in School and Community Support Program.
(300,000)	(300,000)	0	Non Recurs funding for the ODYSSEY Foundation for the Arts



## Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
(100,000)	(100,000)	0	Non Recurs funding for the Calcasieu Association for Social Enrichment, Inc.
(60,000)	(60,000)	0	Non Recurs funding for the United Way of Southwest Louisiana Success by Six Initiative
(80,000)	(80,000)	0	Non Recurs funding for a New Millennium, Inc., formerly known as the Children's Charter School
(15,000)	(15,000)	0	Non Recurs funding for a partnership between the Richland Parish School System and the East Carroll Parish School System, for training costs associated with the creation of peer support crisis prevention program.
(30,000)	(30,000)	0	Non Recurs funding for the Shady Grove Baptist Church for after school tutorial and summer enrichment program.
(25,000)	(25,000)	0	Non Recurs funding for Focus on Youth, TBishopNeal Ministries.
(225,000)	(225,000)	0	Non Recurs funding for the Apex Community Development Corporation.
(25,000)	(25,000)	0	Non Recurs funding to the School and Community Support Program for the Even Start Family Literacy Program.
(10,000)	(10,000)	0	Non Recurs for Central Iberville Community Complex, Inc. for after-school tutorial programs.
(10,000)	(10,000)	0	Non Recurs funding to the School and Community Support Program for the Center for Family Learning in Baker.
(250,000)	(250,000)	0	Non Recurs funding for Advance Baton Rouge Charter School
(15,000)	(15,000)	0	Non Recurs funding to the School and Community Support Program for Mt. Bethel No. 1 in Keithville for after-school tutorial and enrichment programs.
(10,000)	(10,000)	0	Non Recurs funding for A Quiet Place in the Woods children's tutorial and enrichment program
(50,000)	(50,000)	0	Non Recurs funding for Arts in Education Year 1 operations
(225,000)	(225,000)	0	Non Recur funding to the School and Community Support Program for Project PASS with the St. Landry Parish School System.
(15,000)	(15,000)	0	Non Recurs funding to the School and Community Support Program for the DeSoto Parish Multi-cultural Center for after-school tutorial and enrichment programs.
(75,000)	(75,000)	0	Non Recurs funding to the School and Community Support Program for the Louisiana Initiative for Education (L.I.F.E.) for certified teachers.
500,000	500,000	0	Provide additional funding for Teach for America
0	(10,706,469)	0	Non-recur funding for the public school districts in Jefferson, Cameron, and the City of Bogalusa to assist with recovery efforts and offset projected losses in total MFP funding between FY 06/07 and FY 07/08.
(200,000)	(200,000)	0	Non Recur funding for St. Mary's Residential Training School.
20,000,000	20,000,000	0	Provides a teacher's flexible pay increase.
\$ 52,294,944	\$ 406,635,031	0	<b>Recommended FY 2008-2009</b>
\$ 0	\$ 0	0	<b>Less Hurricane Disaster Recovery Funding</b>
\$ 52,294,944	\$ 406,635,031	0	<b>Base Executive Budget FY 2008-2009</b>
\$ 52,294,944	\$ 406,635,031	0	<b>Grand Total Recommended</b>



## Professional Services

Amount	Description
	This program does not have funding for Professional Services for Fiscal Year 2008-2009.

## Other Charges

Amount	Description
	<b>Other Charges:</b>
\$2,213,224	Migrant Education - Federal
\$7,311,009	Title IV - Federal
\$152,285,046	School Food and Nutrition - Federal; Child and Adult Food and Nutrition
\$6,608,207	Title VI Rural Education Initiative - Federal
\$28,109,309	21st Century Community - Federal
\$20,957,921	Hurricane Katrina Foreign Contributions - Federal
\$225,000	Project P.A.S.S. - State
\$31,708,500	Flow-through funding
\$1,329,299	Community Based - State
\$738,252	HIPPY - State
\$82,693	Support Worker Salary Supplement - State
\$1,000,000	Principal Matching Foundation
\$5,000,000	High School Redesign Dropout Prevention
\$8,000,000	Quality Child and Family Support Initiative
\$11,559,517	After School Education Enrichment TANF/IAT
\$450,000	Dropout Prevention - TANF/IAT
\$128,000	HIPPY F/T-IAT-Lt. Governor
\$13,581,685	Secondary Vocational Education /IAT-LCTCS
\$250,000	St. Landry Parish Excellence Funds - Statutory Dedication
<b>\$291,537,662</b>	<b>SUB-TOTAL OTHER CHARGES</b>
	<b>Interagency Transfers:</b>
\$7,190	Special School District #1
\$113,418	LA School for the Deaf
\$1,528	Office of Youth Development
\$175,413	LA School for the Visually Impaired
\$7,246	LA Special Ed Center
\$36,190	Office of Public Health
\$67,038,966	Recovery School District
\$26,786,218	Miscellaneous
<b>\$94,166,169</b>	<b>SUB-TOTAL INTERAGENCY TRANSFERS</b>
<b>\$385,703,831</b>	<b>TOTAL OTHER CHARGES</b>



## Acquisitions and Major Repairs

Amount	Description
	This program does not have funding for Acquisitions and Major Repairs for Fiscal Year 2008-2009.

## Performance Information

- 1. (KEY) Through the Family Literacy activity, to continue to exceed the Home Instruction for Parents of Preschool Youngsters (HIPPY) USA average family retention rate of 85.0% and to ensure that 95.0% of HIPPY children will successfully complete kindergarten.**

Strategic Link 681F1.1: The School and Community Support Subgrantee Program, through the Family Literacy activity, to continue to exceed the Home Instruction Program for Preschool Youngsters (HIPPY) USA average family retention rate of 85.0% and to ensure that 95.0% of HIPPY children will successfully complete kindergarten.

Louisiana: Vision 2020 Link: Goal One: Education: Objective 1.1: To have every child ready to learn by the start of kindergarten.

Children's Cabinet Link: The DOE budget and the Children's Cabinet budget are essentially identical. Where there are funds, programs and activities in the plan, there are corresponding funds, programs and activities in the Children's Cabinet budget.

Human Resource Policies Beneficial to Women and Families Link: Not Applicable  
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 2006-2007	Actual Yearend Performance FY 2006-2007	Performance Standard as Initially Appropriated FY 2007-2008	Existing Performance Standard FY 2007-2008	Performance At Continuation Budget Level FY 2008-2009	Performance At Executive Budget Level FY 2008-2009
K	Completion rate of Louisiana HIPPY families (LAPAS CODE - 5777)	85%	93%	85%	85%	85%	85%
	LA aligns state benchmarks to the national benchmark of 85% set by HIPPY USA. We choose to continue to align with national standards, but strive to have the highest level of completion of LA HIPPY families. The variance is due to the success of recruitment and retention strategies employed by the districts in implementing their programs.						
K	Percentage of HIPPY children who successfully complete kindergarten (LAPAS CODE - 5778)	95%	94%	95%	95%	95%	95%



**2. (KEY) Through the Community-Based Programs/Services activity, to provide after school tutoring at 100.0% of the Community-Based Tutorial sites as verified by compliance monitoring.**

Strategic Link 681F2.1: The School and Community Support Subgrantee Program, through the Community-Based Program/Services activity, will provide after school tutoring at 100% of the Community-Based Tutorial sites as verified by compliance monitoring.

Louisiana Vision 2020 Link: Agency states that there is no link to Vision 2020.

Children's Cabinet Link: The DOE budget and the Children's Cabinet budget are essentially identical. Where there are funds, programs and activates in the plan, there are corresponding funds, programs and activities in the Children's Cabinet budget.

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

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 2006-2007	Actual Yearend Performance FY 2006-2007	Performance Standard as Initially Appropriated FY 2007-2008	Existing Performance Standard FY 2007-2008	Performance At Continuation Budget Level FY 2008-2009	Performance At Executive Budget Level FY 2008-2009
K	Sites monitored for compliance (LAPAS CODE - 8537)	100%	100%	100%	100%	100%	100%
S	Number of students served (LAPAS CODE - 9671)	2,750	2,854	3,400	3,400	3,400	3,400

**3. (KEY) Through the School and Community Program activity, to institute Title IX (Potentially Dangerous Schools) and Title IV (Safe and Drug Free Schools) sponsored educational and prevention training in 79 LEAs and Special Schools in accordance with federal guidelines.**

Strategic Link 681F3.1: Through the School and Community Program activity, to institute Title IX (Potentially Dangerous Schools) and Title IV (Safe and Drug Free Schools) sponsored educational and prevention training in 79 LEAs and Special Schools in accordance with federal guidelines.

Louisiana Vision 2020 Link: Agency states that there is no link to Vision 2020.

Children's Cabinet Link: The DOE budget and the Children's Cabinet budget are essentially identical. Where there are funds, programs and activates in the plan, there are corresponding funds, programs and activities in the Children's Cabinet budget.

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

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





Explanatory Note: The Governor's Office, Regional Services Centers, and the Office of School and Community Support (OSCS) are involved in Title IV activities. This objective represents the OSCS portion of the process, review and approval of applications.

### Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2006-2007	Actual Yearend Performance FY 2006-2007	Performance Standard as Initially Appropriated FY 2007-2008	Existing Performance Standard FY 2007-2008	Performance At Continuation Budget Level FY 2008-2009	Performance At Executive Budget Level FY 2008-2009
K	Number of LEA sites served operating in accordance with NCLB guidelines (LAPAS CODE - 8525)	79	79	79	79	79	79

#### 4. (KEY) The School and Community Support Program, through TANF funded After School Education activity, to provide funding for after school education programs that result in 13,000 students receiving after school education services.

Strategic Link: 681F4:2 The School and Community Support Program, through TANF funded after school education activity, to provide funding for after school education programs that result in 13,000 students receiving after school education services.

Louisiana Vision 2020 Link: Agency states that there is no link to Vision 2020.

Children's Cabinet Link: The DOE budget and the Children's Cabinet budget are essentially identical. Where there are funds, programs and activates in the plan, there are corresponding funds, programs and activities in the Children's Cabinet budget.

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

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 2006-2007	Actual Yearend Performance FY 2006-2007	Performance Standard as Initially Appropriated FY 2007-2008	Existing Performance Standard FY 2007-2008	Performance At Continuation Budget Level FY 2008-2009	Performance At Executive Budget Level FY 2008-2009
K	Number of students served by the after school education activity (LAPAS CODE - 13930)	13,000	14,202	13,000	13,000	13,000	13,000
TANF programs met and exceeded the standard by serving larger number of students in the summer months. Increase reflects the growth of the program.							



**5. (KEY) Through the School Food and Nutrition and the Child and Adult Care Food and Nutrition activities, to ensure that nutritious meals are served to the children as demonstrated by 80% of the week's menu of the sponsors monitored that meet USDA dietary requirements.**

Strategic Link 681F5.1: Through the School Food and Nutrition and Child and Adult Care Food and Nutrition activities, to ensure that nutritious meals are served to the children as demonstrated by 80% of the week's menu of the sponsors monitored that meet USDA dietary requirements.

Louisiana Vision 2020 Link: Agency states that there is no link to Vision 2020.

Children's Cabinet Link: The DOE budget and the Children's Cabinet budget are essentially identical. Where there are funds, programs and activates in the plan, there are corresponding funds, programs and activities in the Children's Cabinet budget.

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

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 2006-2007	Actual Yearend Performance FY 2006-2007	Performance Standard as Initially Appropriated FY 2007-2008	Existing Performance Standard FY 2007-2008	Performance At Continuation Budget Level FY 2008-2009	Performance At Executive Budget Level FY 2008-2009
K	Percentage of the week's menus of the sponsors monitored that meet USDA dietary requirements (LAPAS CODE - 20219)	80.0%	5.0%	80.0%	80.0%	80.0%	80.0%
Two (2) of 39 SMI Reviews completed had no changes required. All out of compliance are making corrections.							
S	Total number of meals reported by eligible School Food and Nutrition sponsors (LAPAS CODE - 8528)	173,491,368	136,433,669	173,491,368	173,491,368	173,491,368	173,491,368
Target totals used 105% of 2005-2006 actual expenditures. Estimated totals will be revised upon receipt of actual meals.							
S	Total number of meals reported by eligible Child and Adult Care Food and Nutrition sponsors (LAPAS CODE - 8531)	40,546,499	39,620,856	40,546,499	40,546,499	40,546,499	40,546,499
Target totals used 105% of 2005-2006 actual expenditures. Estimated totals will be revised upon receipt of actual meals.							

**6. (KEY) As a result of the 21st Century Community Learning Center Program, parents and 13,000 K-12 students will have a safe, academically enriched environment in the out-of-school hours.**

Strategic Link 681F4.1: As a result of the 21st Century Community Learning Center Program, parents and 13,000 K-12 students will have a safe, academically enriched environment in the out-of-school hours.



Louisiana Vision 2020 Link: Agency states that there is no link to Vision 2020.

Children's Cabinet Link: The DOE budget and the Children's Cabinet budget are essentially identical. Where there are funds, programs and activates in the plan, there are corresponding funds, programs and activities in the Children's Cabinet budget.

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

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

**Performance Indicators**

L e v e l	Performance Indicator Name	Yearend Performance Standard FY 2006-2007	Actual Yearend Performance FY 2006-2007	Performance Indicator Values			
				Performance Standard as Initially Appropriated FY 2007-2008	Existing Performance Standard FY 2007-2008	Performance At Continuation Budget Level FY 2008-2009	Performance At Executive Budget Level FY 2008-2009
K	Number of students participating (LAPAS CODE - 15844)	8,000	13,164	8,000	8,000	8,000	8,000

The programs have met and exceeded even the increased target projections for this year for participant numbers.



## 19D-682 — Recovery School District

### Agency Description

The Recovery School District is an educational service agency (LRS 17:1990) administered by the Louisiana Department of Education with the approval of the State Board of Elementary and Secondary Education (SBESE) serving in the capacity of the governing authority. The RSD is established to provide an appropriate education for children attending any public elementary or secondary school operated under the jurisdiction and direction of any city, parish or other local public school board or any other public entity, which has been transferred to RSD jurisdiction pursuant to R.S. 17:10.5.

The mission of the Recovery School District is to provide appropriate educational and related services to students who are enrolled in an elementary or secondary school transferred to the Recovery School District.

The Recovery School District has only one program, the Recovery School District. Therefore, the mission and goal of the Recovery School District are the same as those listed for the Recovery School District in the program description.

### Recovery School District Budget Summary

	Prior Year Actuals FY 2006-2007	Enacted FY 2007-2008	Existing Oper Budget as of 12/01/07	Continuation FY 2008-2009	Recommended FY 2008-2009	Total Recommended Over/Under EOB
<b>Means of Financing:</b>						
State General Fund (Direct)	\$ 11,166,673	\$ 8,950,500	\$ 8,950,500	\$ 15,483,017	\$ 24,009,257	\$ 15,058,757
<b>State General Fund by:</b>						
Total Interagency Transfers	242,664,866	180,245,560	424,852,797	105,899,892	102,986,058	(321,866,739)
Fees and Self-generated Revenues	146,238	290,163	290,163	296,256	290,163	0
Statutory Dedications	43,499,459	8,500,000	8,500,000	0	10,000,000	1,500,000
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	7,870,415	276,005	276,005	548,777	548,777	272,772



## Recovery School District Budget Summary

	Prior Year Actuals FY 2006-2007	Enacted FY 2007-2008	Existing Oper Budget as of 12/01/07	Continuation FY 2008-2009	Recommended FY 2008-2009	Total Recommended Over/Under EOB
<b>Total Means of Financing</b>	\$ 305,347,651	\$ 198,262,228	\$ 442,869,465	\$ 122,227,942	\$ 137,834,255	\$ (305,035,210)
<b>Expenditures &amp; Request:</b>						
Recovery School District	\$ 305,347,651	\$ 198,262,228	\$ 442,869,465	\$ 122,227,942	\$ 137,834,255	\$ (305,035,210)
<b>Total Expenditures &amp; Request</b>	\$ 305,347,651	\$ 198,262,228	\$ 442,869,465	\$ 122,227,942	\$ 137,834,255	\$ (305,035,210)
<b>Authorized Full-Time Equivalents:</b>						
Classified	4	1	1	1	1	0
Unclassified	0	0	0	0	0	0
<b>Total FTEs</b>	4	1	1	1	1	0



## 682\_1000 — Recovery School District

Program Authorization: R.S. 17:10.5.

### Program Description

The mission of the Recovery School District (RSD) Program is to provide appropriate educational and related services to students who are enrolled in an elementary or secondary school transferred to the RSD.

The goal of the Recovery School District (RSD) Program is to provide services to students based on the state's academic standards.

### Recovery School District Budget Summary

	Prior Year Actuals FY 2006-2007	Enacted FY 2007-2008	Existing Oper Budget as of 12/01/07	Continuation FY 2008-2009	Recommended FY 2008-2009	Total Recommended Over/Under EOB
<b>Means of Financing:</b>						
State General Fund (Direct)	\$ 11,166,673	\$ 8,950,500	\$ 8,950,500	\$ 15,483,017	\$ 24,009,257	\$ 15,058,757
<b>State General Fund by:</b>						
Total Interagency Transfers	242,664,866	180,245,560	424,852,797	105,899,892	102,986,058	(321,866,739)
Fees and Self-generated Revenues	146,238	290,163	290,163	296,256	290,163	0
Statutory Dedications	43,499,459	8,500,000	8,500,000	0	10,000,000	1,500,000
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	7,870,415	276,005	276,005	548,777	548,777	272,772
<b>Total Means of Financing</b>	<b>\$ 305,347,651</b>	<b>\$ 198,262,228</b>	<b>\$ 442,869,465</b>	<b>\$ 122,227,942</b>	<b>\$ 137,834,255</b>	<b>\$ (305,035,210)</b>
<b>Expenditures &amp; Request:</b>						
Personal Services	\$ 45,848,577	\$ 45,791,251	\$ 45,791,251	\$ 45,795,020	\$ 45,790,276	\$ (975)
Total Operating Expenses	75,118,586	22,794,777	104,158,793	31,559,530	29,372,196	(74,786,597)
Total Professional Services	27,558,837	28,726,968	34,959,450	29,461,117	28,726,968	(6,232,482)
Total Other Charges	70,759,015	78,480,703	50,987,417	15,412,275	33,944,815	(17,042,602)
Total Acq&Major Repairs	86,062,636	22,468,529	206,972,554	0	0	(206,972,554)
Total Unallotted	0	0	0	0	0	0
<b>Total Expenditures &amp; Request</b>	<b>\$ 305,347,651</b>	<b>\$ 198,262,228</b>	<b>\$ 442,869,465</b>	<b>\$ 122,227,942</b>	<b>\$ 137,834,255</b>	<b>\$ (305,035,210)</b>
<b>Authorized Full-Time Equivalents:</b>						
Classified	4	1	1	1	1	0
Unclassified	0	0	0	0	0	0
<b>Total FTEs</b>	<b>4</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>0</b>



## Source of Funding

This program is funded with State General Fund and Interagency Transfers. The Recovery School District receives the state, local and federal per pupil funding amounts for any student enrolled in any school it manages, less capital outlay money and debt services. The local school district is required to transfer to BESE all eligible local dollars. If it does not do so, BESE has been given authority under the constitutional amendment to subtract an equivalent amount from the state MFP funds flowing to the local district. The local per pupil amount, the Interagency Transfers, will be withheld from the MFP funds and sent directly to the Recovery School District.

## Recovery School District Statutory Dedications

Fund	Prior Year Actuals FY 2006-2007	Enacted FY 2007-2008	Existing Oper Budget as of 12/01/07	Continuation FY 2008-2009	Recommended FY 2008-2009	Total Recommended Over/Under EOB
AcademicImprovementFund	\$ 10,000,000	\$ 8,500,000	\$ 8,500,000	\$ 0	\$ 10,000,000	\$ 1,500,000
State Emergency Response Fund	33,499,459	0	0	0	0	0

## Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 244,607,237	0	<b>Mid-Year Adjustments (BA-7s):</b>
\$ 8,950,500	\$ 442,869,465	1	<b>Existing Oper Budget as of 12/01/07</b>
<b>Statewide Major Financial Changes:</b>			
0	3,558	0	Classified State Employees Merit Increases
0	(1,824)	0	State Employee Retirement Rate Adjustment
0	(2,920)	0	Salary Funding from Other Line Items
(4,000)	(27,368,529)	0	Non-Recurring Acquisitions & Major Repairs
0	(244,007,237)	0	Non-recurring Carryforwards
6,530,006	6,530,006	0	Risk Management
32,910	32,910	0	UPS Fees
(370)	(370)	0	Civil Service Fees
<b>Non-Statewide Major Financial Changes:</b>			
0	10,000,000	0	Funding for School Choice Initiative. This initiative will allow students the opportunity to obtain student scholarships in the New Orleans area to attend a school of their choice.
0	272,772	0	Increases federal budget authority to allow the Recovery School District to receive direct federal funds to administer the Reserve Officer Training Corps (ROTC), E-Rate and Food Services programs. The E-rate is the name commonly used for the Schools and Libraries portion of the Universal Service Fund. The E-Rate provides discounts to assist most schools and libraries in the United States to obtain affordable telecommunications and Internet access.
0	(8,500,000)	0	Non-recur the Academic Improvement Fund in the Recovery School District. This will zero out the funds to replace a shortfall in local revenue from Orleans Parish as related to the Minimum Foundation Program.



### Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
0	(50,493,787)	0	Non-recur Restart funds for RSD Central Office and operated schools that are used for administrative and operational expenses associated with the re-opening of schools affected by hurricanes Katrina and Rita.
8,500,000	8,500,000	0	Provides funding for the Recovery School District specifically created for failed schools, pursuant to Act 9 of the 2003 Legislative Session. These funds will be used for extended day and year programs since some students are 2 years or more behind grade level.
211	211	0	Annualization of Fiscal Year 2007-2008 pay increase for state employees.
\$ 24,009,257	\$ 137,834,255	1	<b>Recommended FY 2008-2009</b>
\$ 0	\$ 0	0	<b>Less Hurricane Disaster Recovery Funding</b>
\$ 24,009,257	\$ 137,834,255	1	<b>Base Executive Budget FY 2008-2009</b>
\$ 24,009,257	\$ 137,834,255	1	<b>Grand Total Recommended</b>

### Professional Services

Amount	Description
<b>Professional Services:</b>	
\$68,000	Karen Mahl - To develop procedures, conduct assessments, obtain doctor's orders for eligible students, provide physical therapy services, and assist the Recovery School District in equipment needs
\$40,032	Gregory C Rigamier & Associates - To conduct detailed demographic analysis which will provide a profile & assessment of the students in Orleans parish by block group & neighborhood
\$201,806	New Orleans Police Department - Contractor will work in the capacity of the police officers assigned to schools within the Recovery School District & promote the philosophy of community
\$49,900	Pierre Principle Communications - To provide consultation, development and implementation of strategies outreach, public awareness, copywriting, graphic design, pre-press work
\$187,491	National Association of New Orleans Charter Schools - To provide support services related to Recovery School District operations - proposal process, staffing, developing & implementing operations & accountability
\$4,800	Marilyn Hammett - To conduct vision & hearing screenings, complete health assessments, locate equipment, write procedures and to review records of students
\$12,909,823	Alvarez & Marsal Holdings - To develop & implement a comprehensive & coordinated disaster recovery plan in the wake of Hurricane Katrina
\$7,500	Boudoin Enterprises - To develop procedures, assessments for re-evaluations or additional concerns, obtain doctor's orders, provide physical therapy services & assist in occupational therapy equipment needs
\$400,000	McGlinchey, Stafford - To provide professional legal representation of the interest of the state and/or any named agency or department relative to Recovery School District
\$49,500	LSU Allied Health - To provide for the re-evaluation of approximately thirty to fifty students within the Orleans recovery district identified as having a disability and in need of a required re-evaluation
\$49,500	Bright Moments - To provide public awareness of the Recovery School District in New Orleans and its registration process
\$7,240,918	LSU Health Sciences Center - To provide the best practice in support and pupil appraisal services within a max of 21 schools operated by Recovery School District
\$6,815,980	Tyler Technologies - To provide a complete operational computer system(s) for running Recovery School District at the administrative level





## Professional Services (Continued)

Amount	Description
\$41,552	ISTEEP - To coordinate all aspects and components of response to intervention (RTI)
\$466,547	Poland Enterprises - The contractor will provide 24,754 sq.ft. of usable space at 1642 Poland Avenue, New Orleans, LA for office space and parking
\$19,200	Louise Zimmerman - To conduct physical therapy assessments on newly identified special education students in the Recovery School District and conduct physical therapy assessments for re-evaluations or additional concerns of previously identified special education students
\$40,320	Developmental Therapy Associates - To assist the Recovery School District in implementing procedures regarding the provision of occupational therapy services that are aligned with the reference handbook for occupational therapy and physical therapy in Louisiana schools
\$49,800	Answer Quick - To receive registration calls, complete on-line registration, and check on students that have not reported to school
\$22,800	Patricia Volentine - Contractor to assist the Recovery School District in developing operational procedures for collection and input of data
\$18,450	Teaching Strategies - Contractor will train preschool teachers on the creative curriculum for preschool and assist teachers in integrating content into the interest areas and daily planning
\$18,750	JBHM Education - To assist the Recovery School District in developing the e-grant consolidated application for federal funds and to develop budget details and budget summaries
\$4,800	Kathy Gilmore - Contractor to assist the Recovery School District in determining staffing needs, school assignments, and developing procedures and forms in the area of special education
\$19,500	Diliberto & Kirin - To serve as a hearing officer to hold hearings and render decisions in student disciplinary hearings required to be conducted by the Recovery School District
<b>\$28,726,968</b>	<b>TOTAL PROFESSIONAL SERVICES</b>

## Other Charges

Amount	Description
	<b>Other Charges:</b>
\$6,780,006	Services rendered to schools transferred into the Recovery School District
<b>\$6,780,006</b>	<b>SUB-TOTAL OTHER CHARGES</b>
	<b>Interagency Transfers:</b>
\$131,802	Transfer of funds
\$119,841	Data Processing
\$54,944	Insurance
\$8,203,207	Automotive Repairs
\$39,603	Rentals
\$6,706	Postage
\$36,882	Telephone & Telegraph
\$15,347	Administrative Indirect Cost
\$23,937	Office Supplies
\$18,532,540	Miscellaneous
<b>\$27,164,809</b>	<b>SUB-TOTAL INTERAGENCY TRANSFERS</b>
<b>\$33,944,815</b>	<b>TOTAL OTHER CHARGES</b>



## Acquisitions and Major Repairs

Amount	Description
	<b>Acquisitions and Major Repairs:</b>
	This program does not have funding for Acquisitions and Major Repairs for Fiscal Year 2008-2009.
<b>\$0</b>	<b>TOTAL ACQUISITIONS AND MAJOR REPAIRS</b>

## Performance Information

**1. (KEY) The Recovery School District will provide services to students based on state student standards, such that 60% of the students meet or exceed proficient performance levels on the state-approved Criterion-Referenced Language Arts Test (CRT), LEAP, GEE, and iLEAP.**

Strategic Link 682A1.1: The Recovery School District support provides services to students based on state student standards, such that 60.0% of the students meet or exceed proficient performance levels on the state-approved Criterion-Referenced Language Arts Test (CRT), LEAP, GEE, and iLEAP.

Louisiana: Vision 2020 Link: Goal One: Education: Objective 1.2: To improve the reading and math skills of every student by high school graduation.

Children's Budget Link: The DOE budget and the Children's Cabinet budget are essentially identical. Where there are funds, programs and activities in the plan, there are corresponding funds, programs and activities in the Children's Cabinet budget.

Human Resource Policies Beneficial to Women and Families Link: Executive Office Program

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 2006-2007	Actual Yearend Performance FY 2006-2007	Performance Standard as Initially Appropriated FY 2007-2008	Existing Performance Standard FY 2007-2008	Performance At Continuation Budget Level FY 2008-2009	Performance At Executive Budget Level FY 2008-2009
K	Percentage of students who meet or exceed the Basic or Above performance levels on the criterion referenced tests in English Language Arts for grades 3-10. (LAPAS CODE - 20440)	50%	30%	60%	60%	60%	60%
Indicator 20442 was deleted as it will be reported in 20440 and 20441. The implementation of the iLEAP test and the removal of the NRT (IOWA Test) allow for a combined report under one indicator name per subject area.							
K	Percentage of students who meet or exceed the Basic or Above performance levels on the criterion referenced tests in Math for grades 3-10. (LAPAS CODE - 20441)	45%	33%	60%	60%	60%	60%
Indicator 20442 was deleted as it will be reported in 20440 and 20441. The implementation of the iLEAP test and the removal of the NRT (IOWA Test) allow for a combined report under one indicator name per subject area.							
K	Percent of all schools that have adequate yearly progress as defined by the School Accountability System (LAPAS CODE - 20443)	75%	24%	75%	75%	75%	75%
In the aftermath of Hurricane Katrina, students were highly mobile, registering in substantial throughout the year. Many students spent less than a full academic year in our schools.							



## 19D-695 — Minimum Foundation Program



### Agency Description

The Minimum Foundation Program is the mechanism by which all students in public elementary and secondary schools are assured of a minimum program of education. The funds for this purpose are equitably allocated according to a formula adopted by the State Board of Elementary and Secondary Education and approved by the Legislature.

The mission of the Minimum Foundation Program is to provide funding to local school districts for their public education system such that every student has an equal opportunity to develop to their full potential.

The philosophy of the Minimum Foundation Program is that the equitable distribution of State funds to local school districts creates the opportunity for a minimum education for all students.

The goal of the Minimum Foundation Program is to maintain a state educational system that is a solid foundation for learning where all students reach challenging academic standards.

### Minimum Foundation Program Budget Summary

	Prior Year Actuals FY 2006-2007	Enacted FY 2007-2008	Existing Oper Budget as of 12/01/07	Continuation FY 2008-2009	Recommended FY 2008-2009	Total Recommended Over/Under EOB
<b>Means of Financing:</b>						
State General Fund (Direct)	\$ 2,538,605,397	\$ 2,865,918,514	\$ 2,865,918,514	\$ 2,991,135,890	\$ 2,992,704,690	\$ 126,786,176
<b>State General Fund by:</b>						
Total Interagency Transfers	0	0	0	0	0	0
Fees and Self-generated Revenues	0	0	0	0	0	0
Statutory Dedications	230,954,213	259,838,245	259,838,245	248,620,869	268,220,869	8,382,624
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
<b>Total Means of Financing</b>	<b>\$ 2,769,559,610</b>	<b>\$ 3,125,756,759</b>	<b>\$ 3,125,756,759</b>	<b>\$ 3,239,756,759</b>	<b>\$ 3,260,925,559</b>	<b>\$ 135,168,800</b>
<b>Expenditures &amp; Request:</b>						
Minimum Foundation	\$ 2,769,559,610	\$ 3,125,756,759	\$ 3,125,756,759	\$ 3,239,756,759	\$ 3,260,925,559	\$ 135,168,800
<b>Total Expenditures &amp; Request</b>	<b>\$ 2,769,559,610</b>	<b>\$ 3,125,756,759</b>	<b>\$ 3,125,756,759</b>	<b>\$ 3,239,756,759</b>	<b>\$ 3,260,925,559</b>	<b>\$ 135,168,800</b>



## Minimum Foundation Program Budget Summary

	Prior Year Actuals FY 2006-2007	Enacted FY 2007-2008	Existing Oper Budget as of 12/01/07	Continuation FY 2008-2009	Recommended FY 2008-2009	Total Recommended Over/Under EOB
<b>Authorized Full-Time Equivalents:</b>						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
<b>Total FTEs</b>	0	0	0	0	0	0



## 695\_1000 — Minimum Foundation



Program Authorization: Article VIII, Section 13 of the La. State Constitution

### Program Description

The Minimum Foundation Program provides funding to local school districts for their public educational system such that everyone has an equal opportunity to develop to their full potential.

The goals of the Minimum Foundation Program are:

- To provide funding to local school districts to provide services to students.
- To provide funding to local school districts to provide classroom staffing.
- To provide funding to local school districts to provide resources and guidance.

### Minimum Foundation Budget Summary

	Prior Year Actuals FY 2006-2007	Enacted FY 2007-2008	Existing Oper Budget as of 12/01/07	Continuation FY 2008-2009	Recommended FY 2008-2009	Total Recommended Over/Under EOB
<b>Means of Financing:</b>						
State General Fund (Direct)	\$ 2,538,605,397	\$ 2,865,918,514	\$ 2,865,918,514	\$ 2,991,135,890	\$ 2,992,704,690	\$ 126,786,176
<b>State General Fund by:</b>						
Total Interagency Transfers	0	0	0	0	0	0
Fees and Self-generated Revenues	0	0	0	0	0	0
Statutory Dedications	230,954,213	259,838,245	259,838,245	248,620,869	268,220,869	8,382,624
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
<b>Total Means of Financing</b>	<b>\$ 2,769,559,610</b>	<b>\$ 3,125,756,759</b>	<b>\$ 3,125,756,759</b>	<b>\$ 3,239,756,759</b>	<b>\$ 3,260,925,559</b>	<b>\$ 135,168,800</b>
<b>Expenditures &amp; Request:</b>						
Personal Services	\$ 1	\$ 189,163,152	\$ 0	\$ 0	\$ 55,168,800	\$ 55,168,800
Total Operating Expenses	0	0	0	0	0	0
Total Professional Services	0	0	0	0	0	0
Total Other Charges	2,769,559,609	2,936,593,607	3,125,756,759	3,239,756,759	3,205,756,759	80,000,000
Total Acq & Major Repairs	0	0	0	0	0	0
Total Unallotted	0	0	0	0	0	0



## Minimum Foundation Budget Summary

	Prior Year Actuals FY 2006-2007	Enacted FY 2007-2008	Existing Oper Budget as of 12/01/07	Continuation FY 2008-2009	Recommended FY 2008-2009	Total Recommended Over/Under EOB
<b>Total Expenditures &amp; Request</b>	\$ 2,769,559,610	\$ 3,125,756,759	\$ 3,125,756,759	\$ 3,239,756,759	\$ 3,260,925,559	\$ 135,168,800
<b>Authorized Full-Time Equivalents:</b>						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
<b>Total FTEs</b>	0	0	0	0	0	0

## Source of Funding

This program is funded with State General Fund and Statutory Dedications from the Lottery Proceeds Fund and the Support Education in Louisiana First Fund.

## Minimum Foundation Statutory Dedications

Fund	Prior Year Actuals FY 2006-2007	Enacted FY 2007-2008	Existing Oper Budget as of 12/01/07	Continuation FY 2008-2009	Recommended FY 2008-2009	Total Recommended Over/Under EOB
Louisiana Lottery Proceeds Fund	\$ 119,437,213	\$ 134,100,000	\$ 134,100,000	\$ 127,062,787	\$ 134,862,787	\$ 762,787
Support Education In LA First Fund	111,517,000	125,738,245	125,738,245	121,558,082	133,358,082	7,619,837

## Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	Mid-Year Adjustments (BA-7s):
\$ 2,865,918,514	\$ 3,125,756,759	0	Existing Oper Budget as of 12/01/07
<b>Statewide Major Financial Changes:</b>			
<b>Non-Statewide Major Financial Changes:</b>			
55,168,800	55,168,800	0	Pay increase and associated retirement for certificated personnel
80,000,000	80,000,000	0	Increased allocation funding for 2.75% normal growth in MFP formula



### Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
(8,382,624)	0	0	Means of financing substitution with decrease of State General Funds (\$8,382,624) and increased SELF Revenues (\$7,619,837) and Lottery Proceeds (\$762,787).
\$ 2,992,704,690	\$ 3,260,925,559	0	<b>Recommended FY 2008-2009</b>
\$ 0	\$ 0	0	<b>Less Hurricane Disaster Recovery Funding</b>
\$ 2,992,704,690	\$ 3,260,925,559	0	<b>Base Executive Budget FY 2008-2009</b>
\$ 2,992,704,690	\$ 3,260,925,559	0	<b>Grand Total Recommended</b>

### Professional Services

Amount	Description
	This program does not have funding for Professional Services for Fiscal Year 2008-2009.

### Other Charges

Amount	Description
	<b>Other Charges:</b>
\$3,205,756,759	Minimum Foundation Program
\$3,205,756,759	<b>SUB-TOTAL OTHER CHARGES</b>
	<b>Interagency Transfers:</b>
	This program does not have funding for Interagency Transfers for Fiscal Year 2008-2009.
\$3,205,756,759	<b>TOTAL OTHER CHARGES</b>

### Acquisitions and Major Repairs

Amount	Description
	This program does not have funding for Acquisition and Major Repairs for Fiscal Year 2008-2009.





## Performance Information

**1. (KEY) To provide funding to local school boards, which provide services to students based on state student standards, such that 60.0% of the students meet or exceed proficient performance levels on the state-approved Criterion-Referenced Tests (CRT), LEAP, GEE, and iLEAP.**

Strategic Link 695A1.1: To provide funding to local school boards, which provides services to students based on state student standards, such that 60.0% of the students meet or exceed proficient performance levels on the state-approved Criterion-Referenced Tests (CRT), LEAP, GEE, and iLEAP.

Louisiana: Vision 2020 Link: Goal I: Objective 1.2: To improve the reading and math skills of every student by high school graduation. Where there are funds, programs and activities in the plan, there are corresponding funds, programs and activities in the Children's Cabinet 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 2006-2007	Actual Yearend Performance FY 2006-2007	Performance Standard as Initially Appropriated FY 2007-2008	Existing Performance Standard FY 2007-2008	Performance At Continuation Budget Level FY 2008-2009	Performance At Executive Budget Level FY 2008-2009
K	Percentage of students who score at or above the basic achievement level on the Criterion-Referenced Tests in English language arts for grades 3-10 (LAPAS CODE - 8547)	50%	16%	60%	60%	60%	60%
Achievement levels were changed from Basic and Above to Mastery and Above. Indicator 8549 was deleted as it will be reported in 8547 and 8548. The implementation of the iLEAP test and the removal of the NRT (IOWA test) allow for a combined report under one indicator name per subject area.							
K	Percentage of students who score at or above the basic achievement level on the Criterion-Referenced Tests in Math for grades 3-10 (LAPAS CODE - 8548)	45%	13%	60%	60%	60%	60%
Achievement levels were changed from Basic and Above to Mastery and Above. Indicator 8549 was deleted as it will be reported in 8547 and 8548. The implementation of the iLEAP test and the removal of the NRT (IOWA test) allow for a combined report under one indicator name per subject area.							
K	Percent of all schools that meet adequate yearly progress as defined by the School Accountability System (LAPAS CODE - 20363)	75%	0	75%	75%	75%	75%
The data will be reported as a prior year actual in the second quarter.							



**2. (KEY) To provide funding to local school boards, which provide classroom staffing, such that 90% of the teachers and principals will meet State standards.**

Strategic Link 695A2.1: To provide funding for local school boards, which will provide classroom staffing, such that 90% of the teachers and principals will meet State standards.

Louisiana: Vision 2020 Link: Goal I: Objective 1:3: To have a highly qualified teacher in every classroom.

Children's Budget Link: The DOE budget and the Children's Cabinet budget are essentially identical. Where there are funds, programs and activities in the plan, there are corresponding funds, programs and activities in the Children's Cabinet 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 2006-2007	Actual Yearend Performance FY 2006-2007	Performance Standard as Initially Appropriated FY 2007-2008	Existing Performance Standard FY 2007-2008	Performance At Continuation Budget Level FY 2008-2009	Performance At Executive Budget Level FY 2008-2009
K	Percentage of classes taught by certified classroom teachers, teaching within area of certification. (LAPAS CODE - 8550)	90.00%	0	90.00%	90.00%	90.00%	90.00%
The data will be reported as a prior year actual in the second quarter.							
K	Percentage of core academic classes being taught by "Highly Qualified" teachers (as the term is defined in section 9101 (23) of the ESEA), in the aggregate (LAPAS CODE - 15543)	85.00%	0	85.00%	85.00%	85.00%	85.00%
The data will be reported as a prior year actual in the second quarter.							
S	Percentage of principals certified in principalship. (LAPAS CODE - 9672)	98%	0	98%	98%	98%	98%
The data will be reported as a prior year actual in the second quarter.							



**3. (KEY) To ensure an equal education for all students through the (1) equitable distribution of state dollars, (2) a sufficient contribution of local dollars, (3) the requirement that 70.0% of each district's general fund expenditures be directed to instructional activities, (4) the identification of districts not meeting MFP accountability definitions for growth and performance, and (5) the provision of funding for those students exercising school choice options.**

Strategic Link 695A3.1: To ensure an equal education for all students through the (1) equitable distribution of state dollars, (2) a sufficient contribution of local dollars, (3) the requirement that 70.0% of each district's general fund expenditures be directed to instructional activities, (4) the identification of districts not meeting MFP accountability definitions for growth and performance, and (5) the provision of funding for those students exercising school choice options.

Louisiana: Vision 2020 Link: Agency state that there is no link to Louisiana: Vision 2020.

Children's Budget Link: The DOE budget and the Children's Cabinet budget are essentially identical. Where there are funds, programs and activities in the plan, there are corresponding funds, programs and activities in the Children's Cabinet 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 2006-2007	Actual Yearend Performance FY 2006-2007	Performance Standard as Initially Appropriated FY 2007-2008	Existing Performance Standard FY 2007-2008	Performance At Continuation Budget Level FY 2008-2009	Performance At Executive Budget Level FY 2008-2009
K	Number of districts collecting local tax revenues sufficient to meet MFP Level 1 requirements (LAPAS CODE - 5786)	67	67	67	67	67	67
K	Number of districts not meeting the 70% instructional expenditure mandate (LAPAS CODE - 5792)	7	12	12	12	12	12
K	Equitable distribution of MFP dollars (LAPAS CODE - 5794)	-0.91	-0.91	-0.91	-0.91	-0.91	-0.91



**Performance Indicators (Continued)**

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2006-2007	Actual Yearend Performance FY 2006-2007	Performance Standard as Initially Appropriated FY 2007-2008	Existing Performance Standard FY 2007-2008	Performance At Continuation Budget Level FY 2008-2009	Performance At Executive Budget Level FY 2008-2009

A larger negative number indicates a more equitable dollar distribution in relation to relative wealth. Correlation is based on the per pupil MFP state share level 1, 2, and 3 and the local wealth factor.

K	Number of schools not meeting MFP accountability definitions for growth and performance (LAPAS CODE - 20365)	400	238	187	187	187	187
K	Number of districts offering interdistrict choice (LAPAS CODE - 20366)	1	0	0	0	0	0
K	Number of students funded through MFP accountability program (LAPAS CODE - 20367)	200	0	0	0	0	0



## 19D-697 — Non-Public Educational Assistance

### Agency Description

Nonpublic Assistance provides for constitutionally mandated and other statutorily required aid to non-public schools.

The mission of the Nonpublic Assistance appropriation is to equitably distribute appropriated funds to non-discriminatory, state-approved nonpublic schools to enhance student learning.

The goal of the Nonpublic Assistance appropriation is to equitably distribute appropriated funds to enhance student learning and performance.

The Nonpublic Assistance appropriation includes five programs: Required Services, School Lunch Salary Supplements, Transportation, Textbooks, and Textbook Administration.

### Non-Public Educational Assistance Budget Summary

	Prior Year Actuals FY 2006-2007	Enacted FY 2007-2008	Existing Oper Budget as of 12/01/07	Continuation FY 2008-2009	Recommended FY 2008-2009	Total Recommended Over/Under EOB
<b>Means of Financing:</b>						
State General Fund (Direct)	\$ 26,335,988	\$ 31,734,293	\$ 31,734,293	\$ 32,013,440	\$ 34,617,677	\$ 2,883,384
<b>State General Fund by:</b>						
Total Interagency Transfers	629,698	0	0	0	0	0
Fees and Self-generated Revenues	0	0	0	0	0	0
Statutory Dedications	2,624,529	2,598,214	2,598,214	2,598,214	3,047,614	449,400
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
<b>Total Means of Financing</b>	<b>\$ 29,590,215</b>	<b>\$ 34,332,507</b>	<b>\$ 34,332,507</b>	<b>\$ 34,611,654</b>	<b>\$ 37,665,291</b>	<b>\$ 3,332,784</b>
<b>Expenditures &amp; Request:</b>						
Required Services	\$ 12,917,233	\$ 15,890,918	\$ 15,890,918	\$ 16,170,065	\$ 18,938,532	\$ 3,047,614
School Lunch Salary Supplement	6,675,129	7,632,437	7,632,437	7,632,437	7,917,607	285,170
Transportation	7,058,587	7,202,105	7,202,105	7,202,105	7,202,105	0
Textbook Administration	164,282	201,603	201,603	201,603	201,603	0
Textbooks	2,774,984	3,405,444	3,405,444	3,405,444	3,405,444	0
<b>Total Expenditures &amp; Request</b>	<b>\$ 29,590,215</b>	<b>\$ 34,332,507</b>	<b>\$ 34,332,507</b>	<b>\$ 34,611,654</b>	<b>\$ 37,665,291</b>	<b>\$ 3,332,784</b>



## Non-Public Educational Assistance Budget Summary

	Prior Year Actuals FY 2006-2007	Enacted FY 2007-2008	Existing Oper Budget as of 12/01/07	Continuation FY 2008-2009	Recommended FY 2008-2009	Total Recommended Over/Under EOB
<b>Authorized Full-Time Equivalents:</b>						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
<b>Total FTEs</b>	0	0	0	0	0	0



## 697\_1000 — Required Services



Program Authorization: Constitution, Article 8, Section 13(A); R.S. 17:361-365; 17:422.3; 17:158; 17:353 and 17:351

### Program Description

The mission of the Required Services Program is to reimburse nondiscriminatory state approved nonpublic schools for the costs incurred by each school during the preceding school year for maintaining records, completing and filing reports and providing required education-related data.

The goal of the Required Services Program is to reimburse nonpublic schools for compliance costs incurred.

### Required Services Budget Summary

	Prior Year Actuals FY 2006-2007	Enacted FY 2007-2008	Existing Oper Budget as of 12/01/07	Continuation FY 2008-2009	Recommended FY 2008-2009	Total Recommended Over/Under EOB
<b>Means of Financing:</b>						
State General Fund (Direct)	\$ 10,292,704	\$ 13,292,704	\$ 13,292,704	\$ 13,571,851	\$ 15,890,918	\$ 2,598,214
<b>State General Fund by:</b>						
Total Interagency Transfers	0	0	0	0	0	0
Fees and Self-generated Revenues	0	0	0	0	0	0
Statutory Dedications	2,624,529	2,598,214	2,598,214	2,598,214	3,047,614	449,400
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
<b>Total Means of Financing</b>	<b>\$ 12,917,233</b>	<b>\$ 15,890,918</b>	<b>\$ 15,890,918</b>	<b>\$ 16,170,065</b>	<b>\$ 18,938,532</b>	<b>\$ 3,047,614</b>
<b>Expenditures &amp; Request:</b>						
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	12,917,233	15,890,918	15,890,918	16,170,065	18,938,532	3,047,614
Total Acq & Major Repairs	0	0	0	0	0	0
Total Unallotted	0	0	0	0	0	0



### Required Services Budget Summary

	Prior Year Actuals FY 2006-2007	Enacted FY 2007-2008	Existing Oper Budget as of 12/01/07	Continuation FY 2008-2009	Recommended FY 2008-2009	Total Recommended Over/Under EOB
<b>Total Expenditures &amp; Request</b>	\$ 12,917,233	\$ 15,890,918	\$ 15,890,918	\$ 16,170,065	\$ 18,938,532	\$ 3,047,614
<b>Authorized Full-Time Equivalents:</b>						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
<b>Total FTEs</b>	0	0	0	0	0	0

### Source of Funding

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

### Required Services Statutory Dedications

Fund	Prior Year Actuals FY 2006-2007	Enacted FY 2007-2008	Existing Oper Budget as of 12/01/07	Continuation FY 2008-2009	Recommended FY 2008-2009	Total Recommended Over/Under EOB
EducationExcellenceFund	\$ 2,624,529	\$ 2,598,214	\$ 2,598,214	\$ 2,598,214	\$ 3,047,614	\$ 449,400

### Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	Mid-Year Adjustments (BA-7s):
\$ 13,292,704	\$ 15,890,918	0	Existing Oper Budget as of 12/01/07
<b>Statewide Major Financial Changes:</b>			
<b>Non-Statewide Major Financial Changes:</b>			
\$ 0	\$ 449,400	0	Adjustment in Education Excellence Funds based on revised projections adopted by the Revenue Estimating Conference February 10, 2008.





## Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
\$ 2,598,214	\$ 2,598,214	0	Funding for services to the eligible non-public schools for maintaining school records, completing and filing reports and providing required education-related data.
\$ 15,890,918	\$ 18,938,532	0	<b>Recommended FY 2008-2009</b>
\$ 0	\$ 0	0	<b>Less Hurricane Disaster Recovery Funding</b>
\$ 15,890,918	\$ 18,938,532	0	<b>Base Executive Budget FY 2008-2009</b>
\$ 15,890,918	\$ 18,938,532	0	<b>Grand Total Recommended</b>

## Professional Services

Amount	Description
	This program does not have funding for Professional Services for Fiscal Year 2008-2009.
<b>\$0</b>	<b>TOTAL PROFESSIONAL SERVICES</b>

## Other Charges

Amount	Description
	<b>Other Charges:</b>
\$15,890,918	Required Services (SGF) - These funds are used to partially reimburse approved non-public schools for the costs incurred by each school during the preceding school year for providing school services, maintaining records, and completing and filing reports required by law, regulation, or requirement of a state department, state agency, or local school board to be rendered to the state, including but not limited to any forms, reports, or records relative to school approval or evaluation, public attendance, pupil health and pupil health testing, transportation of pupils, federally-funded educational programs including school lunch and breakfast programs, school textbooks and supplies, library books, pupil appraisal, pupil progress, transfer of pupils, teacher certification, teacher continuing education programs, unemployment, annual school data, and any other education-related data which are required of such non-public school by law, regulation, or requirement of a state department, state agency, or local school board.
\$3,047,614	Required Services ( Education Excellence Fund )
<b>\$18,938,532</b>	<b>SUB-TOTAL OTHER CHARGES</b>
	<b>Interagency Transfers:</b>
	This program does not have funding for Interagency Transfers for Fiscal Year 2008-2009.
<b>\$0</b>	<b>SUB-TOTAL INTERAGENCY TRANSFERS</b>
<b>\$18,938,532</b>	<b>TOTAL OTHER CHARGES</b>



## Acquisitions and Major Repairs

Amount	Description
	This program does not have funding for Acquisitions and Major Repairs for Fiscal Year 2008-2009.
<b>\$0</b>	<b>TOTAL ACQUISITIONS AND MAJOR REPAIRS</b>

## Performance Information

**1. (KEY) Through the Nonpublic Required Services activity, to maintain the reimbursement rate of 48% of requested expenditures.**

Strategic Link 697A1.1: Through the Nonpublic Required Services activity, to reimburse 48% of requested expenditures.

Louisiana: Vision 2020 Link: Agency states that there is no link to Vision 2020

Children's Budget Link: The DOE budget and the Children's Cabinet budget are essentially identical. Where there are funds, programs and activities in the plan, there are corresponding funds, programs and activities in the Children's Cabinet budget.

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

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 2006-2007	Actual Yearend Performance FY 2006-2007	Performance Standard as Initially Appropriated FY 2007-2008	Existing Performance Standard FY 2007-2008	Performance At Continuation Budget Level FY 2008-2009	Performance At Executive Budget Level FY 2008-2009
K	Percentage of requested expenditures reimbursed (LAPAS CODE - 5797)	48.0%	53.5%	48.0%	48.0%	53.5%	53.5%



## 697\_2000 — School Lunch Salary Supplement



Program Authorization: Louisiana Constitution Article VIII, Sec. 13(A); and R.S. 17:351

### Program Description

The mission of the School Lunch Salary Supplements Program is to provide a cash salary supplement for non-public lunchroom employees at eligible schools.

The goal of the School Lunch Salary Supplements Program is to provide salary supplements for nonpublic school lunchroom workers.

### School Lunch Salary Supplement Budget Summary

	Prior Year Actuals FY 2006-2007	Enacted FY 2007-2008	Existing Oper Budget as of 12/01/07	Continuation FY 2008-2009	Recommended FY 2008-2009	Total Recommended Over/Under EOB
<b>Means of Financing:</b>						
State General Fund (Direct)	\$ 6,045,431	\$ 7,632,437	\$ 7,632,437	\$ 7,632,437	\$ 7,917,607	\$ 285,170
<b>State General Fund by:</b>						
Total Interagency Transfers	629,698	0	0	0	0	0
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
<b>Total Means of Financing</b>	<b>\$ 6,675,129</b>	<b>\$ 7,632,437</b>	<b>\$ 7,632,437</b>	<b>\$ 7,632,437</b>	<b>\$ 7,917,607</b>	<b>\$ 285,170</b>
<b>Expenditures &amp; Request:</b>						
Personal Services	\$ 0	\$ 919,350	\$ 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	6,675,129	6,713,087	7,632,437	7,632,437	7,917,607	285,170
Total Acq & Major Repairs	0	0	0	0	0	0
Total Unallotted	0	0	0	0	0	0



### School Lunch Salary Supplement Budget Summary

	Prior Year Actuals FY 2006-2007	Enacted FY 2007-2008	Existing Oper Budget as of 12/01/07	Continuation FY 2008-2009	Recommended FY 2008-2009	Total Recommended Over/Under EOB
<b>Total Expenditures &amp; Request</b>	\$ 6,675,129	\$ 7,632,437	\$ 7,632,437	\$ 7,632,437	\$ 7,917,607	\$ 285,170
<b>Authorized Full-Time Equivalents:</b>						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
<b>Total FTEs</b>	0	0	0	0	0	0

### Source of Funding

This program is funded with State General Fund.

### Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	Mid-Year Adjustments (BA-7s):
\$ 7,632,437	\$ 7,632,437	0	Existing Oper Budget as of 12/01/07
<b>Statewide Major Financial Changes:</b>			
<b>Non-Statewide Major Financial Changes:</b>			
285,170	285,170	0	Technical Adjustment - To transfer budget authority from Subgrantee Assistance - School and Community Support to Non public Assistance Program for Support Worker Salary Supplement appropriated in FY 07/08.
\$ 7,917,607	\$ 7,917,607	0	Recommended FY 2008-2009
\$ 0	\$ 0	0	Less Hurricane Disaster Recovery Funding
\$ 7,917,607	\$ 7,917,607	0	Base Executive Budget FY 2008-2009
\$ 7,917,607	\$ 7,917,607	0	Grand Total Recommended

### Professional Services

Amount	Description
	This program does not have funding for Professional Services for Fiscal Year 2008-2009.



## Professional Services (Continued)

Amount	Description
\$0	TOTAL PROFESSIONAL SERVICES

## Other Charges

Amount	Description
	<b>Other Charges:</b>
\$7,917,607	School Lunch Salary Supplements for non-public school lunchroom workers in approved non-public schools
\$7,917,607	<b>SUB-TOTAL OTHER CHARGES</b>
	<b>Interagency Transfers:</b>
	This program does not have funding for Interagency Transfers for Fiscal Year 2008-2009.
\$0	<b>SUB-TOTAL INTERAGENCY TRANSFERS</b>
\$7,917,607	<b>TOTAL OTHER CHARGES</b>

## Acquisitions and Major Repairs

Amount	Description
	This program does not have funding for Acquisitions and Major Repairs for Fiscal Year 2008-2009.
\$0	<b>TOTAL ACQUISITIONS AND MAJOR REPAIRS</b>

## Performance Information

**1. (KEY) Through the Nonpublic School Lunch activity, to reimburse \$5,151 for full-time lunch employees and \$2,576 for part-time lunch employees.**

Strategic Link 697B1.1: Through the Nonpublic School Lunch activity, to reimburse \$5,151 for full-time lunch employees and \$2,576 for part-time lunch employees.

Louisiana: Vision 2020 Link: Agency states that there is no link to Vision 2020

Children's Budget Link: The DOE budget and the Children's Cabinet budget are essentially identical. Where there are funds, programs and activities in the plan, there are corresponding funds, programs and activities in the Children's Cabinet budget.

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

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 2006-2007	Actual Yearend Performance FY 2006-2007	Performance Standard as Initially Appropriated FY 2007-2008	Existing Performance Standard FY 2007-2008	Performance At Continuation Budget Level FY 2008-2009	Performance At Executive Budget Level FY 2008-2009
K	Eligible full-time employees' reimbursement (LAPAS CODE - 5802)	\$ 5,429	\$ 5,151	\$ 5,151	\$ 5,151	\$ 5,027	\$ 5,027
Based on the appropriated amount and the number of full-time and part-time employees, a reimbursement rate is established for full-time and part-time employees.							
K	Eligible part-time employees' reimbursement (LAPAS CODE - 5803)	\$ 2,715	\$ 2,576	\$ 2,576	\$ 2,576	\$ 2,514	\$ 2,514
K	Number of full-time employees (LAPAS CODE - 5806)	1,055	1,000	1,000	1,000	1,035	1,035
K	Number of part-time employees (LAPAS CODE - 5807)	117	140	140	140	120	120



## 697\_3000 — Transportation



Program Authorization: Louisiana Constitution Article VIII, Sec. 13(A); and R.S. 17:351

### Program Description

The mission of the Transportation Program is to provide state funds for the transportation costs of nonpublic children.

The goal of the Transportation Program is to reimburse nonpublic schools for transportation costs for eligible nonpublic children.

### Transportation Budget Summary

	Prior Year Actuals FY 2006-2007	Enacted FY 2007-2008	Existing Oper Budget as of 12/01/07	Continuation FY 2008-2009	Recommended FY 2008-2009	Total Recommended Over/Under EOB
<b>Means of Financing:</b>						
State General Fund (Direct)	\$ 7,058,587	\$ 7,202,105	\$ 7,202,105	\$ 7,202,105	\$ 7,202,105	\$ 0
<b>State General Fund by:</b>						
Total Interagency Transfers	0	0	0	0	0	0
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
<b>Total Means of Financing</b>	<b>\$ 7,058,587</b>	<b>\$ 7,202,105</b>	<b>\$ 7,202,105</b>	<b>\$ 7,202,105</b>	<b>\$ 7,202,105</b>	<b>\$ 0</b>
<b>Expenditures &amp; Request:</b>						
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	7,058,587	7,202,105	7,202,105	7,202,105	7,202,105	0
Total Acq & Major Repairs	0	0	0	0	0	0
Total Unallotted	0	0	0	0	0	0
<b>Total Expenditures &amp; Request</b>	<b>\$ 7,058,587</b>	<b>\$ 7,202,105</b>	<b>\$ 7,202,105</b>	<b>\$ 7,202,105</b>	<b>\$ 7,202,105</b>	<b>\$ 0</b>



### Transportation Budget Summary

	Prior Year Actuals FY 2006-2007	Enacted FY 2007-2008	Existing Oper Budget as of 12/01/07	Continuation FY 2008-2009	Recommended FY 2008-2009	Total Recommended Over/Under EOB
<b>Authorized Full-Time Equivalents:</b>						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
<b>Total FTEs</b>	0	0	0	0	0	0

### Source of Funding

This program is funded with State General Fund.

### Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	Mid-Year Adjustments (BA-7s):
\$ 7,202,105	\$ 7,202,105	0	Existing Oper Budget as of 12/01/07
<b>Statewide Major Financial Changes:</b>			
<b>Non-Statewide Major Financial Changes:</b>			
\$ 7,202,105	\$ 7,202,105	0	Recommended FY 2008-2009
\$ 0	\$ 0	0	Less Hurricane Disaster Recovery Funding
\$ 7,202,105	\$ 7,202,105	0	Base Executive Budget FY 2008-2009
\$ 7,202,105	\$ 7,202,105	0	Grand Total Recommended

### Professional Services

Amount	Description
	This program does not have funding for Professional Services for Fiscal Year 2008-2009.
<b>\$0</b>	<b>TOTAL PROFESSIONAL SERVICES</b>





## Other Charges

Amount	Description
	<b>Other Charges:</b>
\$7,202,105	Transportation funding to transport non-public school children to and from non-public schools
<b>\$7,202,105</b>	<b>SUB-TOTAL OTHER CHARGES</b>
	<b>Interagency Transfers:</b>
	This program does not have funding for Interagency Transfers for Fiscal Year 2008-2009.
<b>\$0</b>	<b>SUB-TOTAL INTERAGENCY TRANSFERS</b>
<b>\$7,202,105</b>	<b>TOTAL OTHER CHARGES</b>

## Acquisitions and Major Repairs

Amount	Description
	This program does not have funding for Acquisitions and Major Repairs for Fiscal Year 2008-2009.
<b>\$0</b>	<b>TOTAL ACQUISITIONS AND MAJOR REPAIRS</b>

## Performance Information

- (KEY) Through the Nonpublic Transportation activity, to provide on average \$286 per student to transport nonpublic students.**

Strategic Link 697C1.1: Through the Nonpublic Transportation activity, to provide on average \$286 per student to transport nonpublic students.

Louisiana: Vision 2020 Link: Agency states that there is no link to Vision 2020

Children's Budget Link: The DOE budget and the Children's Cabinet budget are essentially identical. Where there are funds, programs and activities in the plan, there are corresponding funds, programs and activities in the Children's Cabinet budget.

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

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 2006-2007	Actual Yearend Performance FY 2006-2007	Performance Standard as Initially Appropriated FY 2007-2008	Existing Performance Standard FY 2007-2008	Performance At Continuation Budget Level FY 2008-2009	Performance At Executive Budget Level FY 2008-2009
K	Number of nonpublic students transported (LAPAS CODE - 5812)	24,285	18,008	21,470	21,470	17,962	17,962
Based on the appropriated amount and the number of nonpublic riders from the previous year, a per student amount is calculated.							
K	Per student amount (LAPAS CODE - 5809)	\$ 296	\$ 405	\$ 286	\$ 286	\$ 344	\$ 344



## 697\_4000 — Textbook Administration



Program Authorization: Louisiana Constitution Article VIII, Sec. 13(A); and R.S. 17:351

### Program Description

The mission of the Textbook Administration Program is to provide state funds for the administrative costs incurred by public school systems that order and distribute school books and other materials of instruction to the eligible nonpublic schools.

The goal of the Textbook Administration Program is to provide for the administrative costs to order and distribute textbooks.

### Textbook Administration Budget Summary

	Prior Year Actuals FY 2006-2007	Enacted FY 2007-2008	Existing Oper Budget as of 12/01/07	Continuation FY 2008-2009	Recommended FY 2008-2009	Total Recommended Over/Under EOB
<b>Means of Financing:</b>						
State General Fund (Direct)	\$ 164,282	\$ 201,603	\$ 201,603	\$ 201,603	\$ 201,603	\$ 0
<b>State General Fund by:</b>						
Total Interagency Transfers	0	0	0	0	0	0
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
<b>Total Means of Financing</b>	<b>\$ 164,282</b>	<b>\$ 201,603</b>	<b>\$ 201,603</b>	<b>\$ 201,603</b>	<b>\$ 201,603</b>	<b>\$ 0</b>
<b>Expenditures &amp; Request:</b>						
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	164,282	201,603	201,603	201,603	201,603	0
Total Acq & Major Repairs	0	0	0	0	0	0
Total Unallotted	0	0	0	0	0	0
<b>Total Expenditures &amp; Request</b>	<b>\$ 164,282</b>	<b>\$ 201,603</b>	<b>\$ 201,603</b>	<b>\$ 201,603</b>	<b>\$ 201,603</b>	<b>\$ 0</b>



### Textbook Administration Budget Summary

	Prior Year Actuals FY 2006-2007	Enacted FY 2007-2008	Existing Oper Budget as of 12/01/07	Continuation FY 2008-2009	Recommended FY 2008-2009	Total Recommended Over/Under EOB
<b>Authorized Full-Time Equivalents:</b>						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
<b>Total FTEs</b>	0	0	0	0	0	0

### Source of Funding

This program is funded with State General Fund.

### Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	Mid-Year Adjustments (BA-7s):
\$ 201,603	\$ 201,603	0	Existing Oper Budget as of 12/01/07
<b>Statewide Major Financial Changes:</b>			
<b>Non-Statewide Major Financial Changes:</b>			
\$ 201,603	\$ 201,603	0	Recommended FY 2008-2009
\$ 0	\$ 0	0	Less Hurricane Disaster Recovery Funding
\$ 201,603	\$ 201,603	0	Base Executive Budget FY 2008-2009
\$ 201,603	\$ 201,603	0	Grand Total Recommended

### Professional Services

Amount	Description
	This program does not have funding for Professional Services for Fiscal Year 2008-2009.
<b>\$0</b>	<b>TOTAL PROFESSIONAL SERVICES</b>



## Other Charges

Amount	Description
	<b>Other Charges:</b>
\$201,603	Textbook administrative funding for the administrative costs of each city and parish school board that disburses school library books, textbooks, and other materials of instruction to on public school students.
<b>\$201,603</b>	<b>SUB-TOTAL OTHER CHARGES</b>
	<b>Interagency Transfers:</b>
	This program does not have funding for Interagency Transfers for Fiscal Year 2008-2009.
<b>\$0</b>	<b>SUB-TOTAL INTERAGENCY TRANSFERS</b>
<b>\$201,603</b>	<b>TOTAL OTHER CHARGES</b>

## Acquisitions and Major Repairs

Amount	Description
	This program does not have funding for Acquisitions and Major Repairs for Fiscal Year 2008-2009.
<b>\$0</b>	<b>TOTAL ACQUISITIONS AND MAJOR REPAIRS</b>

## Performance Information

- (KEY) Through the Nonpublic Textbook Administration activity, to provide 5.92% of the funds allocated for nonpublic textbooks for the administrative costs incurred by public school systems.**

Strategic Link 697D1.1: Through the Nonpublic Textbook Administration activity, to provide 5.92% of the funds allocated for nonpublic textbooks for the administrative costs incurred by public school systems.

Louisiana: Vision 2020 Link: Agency states that there is no link to Vision 2020

Children's Budget Link: The DOE budget and the Children's Cabinet budget are essentially identical. Where there are funds, programs and activities in the plan, there are corresponding funds, programs and activities in the Children's Cabinet budget.

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

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 2006-2007	Actual Yearend Performance FY 2006-2007	Performance Standard as Initially Appropriated FY 2007-2008	Existing Performance Standard FY 2007-2008	Performance At Continuation Budget Level FY 2008-2009	Performance At Executive Budget Level FY 2008-2009
K	Number of nonpublic students (LAPAS CODE - 5815)	127,398	116,136	126,034	126,034	116,240	116,240
	Could be revised upward.						
K	Percentage of textbook funding reimbursed for administration (LAPAS CODE - 5814)	5.71%	5.92%	5.92%	5.92%	5.92%	5.92%
	Based on the appropriated amount for Textbook Administration and the Textbook Allocation, a percentage is calculated for the administration amount.						



## 697\_5000 — Textbooks



Program Authorization: Louisiana Constitution Article VIII, Sec. 13(A); and R.S. 17:351

### Program Description

The mission of the Textbooks Program is to provide state funds for the purchase of books and other materials of instruction for eligible nonpublic schools.

The goal of the Textbooks Program will provide for the purchase of books and materials.

### Textbooks Budget Summary

	Prior Year Actuals FY 2006-2007	Enacted FY 2007-2008	Existing Oper Budget as of 12/01/07	Continuation FY 2008-2009	Recommended FY 2008-2009	Total Recommended Over/Under EOB
<b>Means of Financing:</b>						
State General Fund (Direct)	\$ 2,774,984	\$ 3,405,444	\$ 3,405,444	\$ 3,405,444	\$ 3,405,444	\$ 0
<b>State General Fund by:</b>						
Total Interagency Transfers	0	0	0	0	0	0
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
<b>Total Means of Financing</b>	<b>\$ 2,774,984</b>	<b>\$ 3,405,444</b>	<b>\$ 3,405,444</b>	<b>\$ 3,405,444</b>	<b>\$ 3,405,444</b>	<b>\$ 0</b>
<b>Expenditures &amp; Request:</b>						
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	2,774,984	3,405,444	3,405,444	3,405,444	3,405,444	0
Total Acq & Major Repairs	0	0	0	0	0	0
Total Unallotted	0	0	0	0	0	0
<b>Total Expenditures &amp; Request</b>	<b>\$ 2,774,984</b>	<b>\$ 3,405,444</b>	<b>\$ 3,405,444</b>	<b>\$ 3,405,444</b>	<b>\$ 3,405,444</b>	<b>\$ 0</b>



### Textbooks Budget Summary

	Prior Year Actuals FY 2006-2007	Enacted FY 2007-2008	Existing Oper Budget as of 12/01/07	Continuation FY 2008-2009	Recommended FY 2008-2009	Total Recommended Over/Under EOB
<b>Authorized Full-Time Equivalents:</b>						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
<b>Total FTEs</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

### Source of Funding

This program is funded with State General Fund.

### Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	Mid-Year Adjustments (BA-7s):
\$ 3,405,444	\$ 3,405,444	0	Existing Oper Budget as of 12/01/07
<b>Statewide Major Financial Changes:</b>			
<b>Non-Statewide Major Financial Changes:</b>			
\$ 3,405,444	\$ 3,405,444	0	Recommended FY 2008-2009
\$ 0	\$ 0	0	Less Hurricane Disaster Recovery Funding
\$ 3,405,444	\$ 3,405,444	0	Base Executive Budget FY 2008-2009
\$ 3,405,444	\$ 3,405,444	0	Grand Total Recommended

### Professional Services

Amount	Description
	This program does not have funding for Professional Services for Fiscal Year 2008-2009.
<b>\$0</b>	<b>TOTAL PROFESSIONAL SERVICES</b>





## Other Charges

Amount	Description
	<b>Other Charges:</b>
\$3,405,444	Textbook funding for non-public school children to receive textbooks, library books, and other materials of instruction.
<b>\$3,405,444</b>	<b>SUB-TOTAL OTHER CHARGES</b>
	<b>Interagency Transfers:</b>
	This program does not have funding for Interagency Transfers for Fiscal Year 2008-2009.
<b>\$0</b>	<b>SUB-TOTAL INTERAGENCY TRANSFERS</b>
<b>\$3,405,444</b>	<b>TOTAL OTHER CHARGES</b>

## Acquisitions and Major Repairs

Amount	Description
	This program does not have funding for Acquisitions and Major Repairs for Fiscal Year 2008-2009.
<b>\$0</b>	<b>TOTAL ACQUISITIONS AND MAJOR REPAIRS</b>

## Performance Information

- (KEY) Through the Nonpublic Textbook activity, to reimburse eligible nonpublic schools at a rate of \$27.02 per student for the purchase of books and other materials of instruction.**

Strategic Link 697E1.1: Through the Nonpublic Textbook activity, to reimburse eligible nonpublic schools at a rate of \$27.02 per student for the purchase of books and other materials of instruction.

Louisiana: Vision 2020 Link: Agency states that there is no link to Vision 2020

Children's Budget Link: The DOE budget and the Children's Cabinet budget are essentially identical. Where there are funds, programs and activities in the plan, there are corresponding funds, programs and activities in the Children's Cabinet budget.

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

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 2006-2007	Actual Yearend Performance FY 2006-2007	Performance Standard as Initially Appropriated FY 2007-2008	Existing Performance Standard FY 2007-2008	Performance At Continuation Budget Level FY 2008-2009	Performance At Executive Budget Level FY 2008-2009
K	Total funds reimbursed at \$27.02 per student (LAPAS CODE - 5818)	\$ 3,405,444	\$ 3,137,994	\$ 3,405,444	\$ 3,405,444	\$ 3,326,754	\$ 3,326,754
Could be revised upward.							



## 19D-699 — Special School Districts

### Agency Description

The Special School Districts is an *educational service agency* (R.S. 17:1943) administered by the Louisiana Department of Education with the approval of the Board of Elementary and Secondary Education (BESE) serving in the capacity of the governing authority.

The mission of the Special School Districts is to provide special education and related services to children with exceptionalities who are enrolled in state-operated programs, to provide appropriate educational services to eligible children enrolled in state-operated mental health facilities (R.S. 17:1951), and to provide educational services to children in privately operated juvenile correctional facilities (R.S. 17:1987).

The goal of the Special School Districts is to ensure that eligible children receive instruction and services to enable them to participate in meaningful life activities.

The Special School Districts has two programs: Administration and Instruction. BESE has also directed that the Louisiana School for the Deaf, the Louisiana School for the Visually Impaired, and the Louisiana Special Education Center report administratively through the State Director of the Special School Districts.

### Special School Districts Budget Summary

	Prior Year Actuals FY 2006-2007	Enacted FY 2007-2008	Existing Oper Budget as of 12/01/07	Continuation FY 2008-2009	Recommended FY 2008-2009	Total Recommended Over/Under EOB
<b>Means of Financing:</b>						
State General Fund (Direct)	\$ 12,928,428	\$ 14,769,999	\$ 14,769,999	\$ 15,235,094	\$ 15,399,573	\$ 629,574
<b>State General Fund by:</b>						
Total Interagency Transfers	2,815,512	5,662,088	5,662,088	5,677,855	5,709,061	46,973
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
<b>Total Means of Financing</b>	<b>\$ 15,743,940</b>	<b>\$ 20,432,087</b>	<b>\$ 20,432,087</b>	<b>\$ 20,912,949</b>	<b>\$ 21,108,634</b>	<b>\$ 676,547</b>
<b>Expenditures &amp; Request:</b>						
Special School Districts Administration	\$ 2,296,873	\$ 2,559,183	\$ 2,559,183	\$ 2,694,223	\$ 2,678,133	\$ 118,950
Special School District - Instruction	13,447,067	17,872,904	17,872,904	18,218,726	18,430,501	557,597
<b>Total Expenditures &amp; Request</b>	<b>\$ 15,743,940</b>	<b>\$ 20,432,087</b>	<b>\$ 20,432,087</b>	<b>\$ 20,912,949</b>	<b>\$ 21,108,634</b>	<b>\$ 676,547</b>



## Special School Districts Budget Summary

	Prior Year Actuals FY 2006-2007	Enacted FY 2007-2008	Existing Oper Budget as of 12/01/07	Continuation FY 2008-2009	Recommended FY 2008-2009	Total Recommended Over/Under EOB
<b>Authorized Full-Time Equivalents:</b>						
Classified	12	13	13	13	11	(2)
Unclassified	186	185	185	185	183	(2)
<b>Total FTEs</b>	198	198	198	198	194	(4)



## 699\_1000 — Special School Districts Administration



Program Authorization: R.S. 17:1941-1958; R.S. 17:1987; P.L. 101-476; P.L. 98-199 as amended; Rehabilitation Act of 1973

### Program Description

The Administration Program of the Special School District is composed of a central office staff and school administration. Central office staff provide management and administration of the school system and supervision of the implementation of the instructional programs in the facilities. School administrators are the principals and assistant principals of school programs. The primary activities of the Administration Program are to ensure adequate instructional staff to provide education and related service, provide and promote professional development, and monitor operations to ensure compliance with State and Federal regulations.

The mission of the Administration Program is to provide administrative management, support and direction for the instructional programs to ensure that children in state-operated facilities are afforded educational opportunities.

The goal of the Administration Program is to provide the administrative control and support necessary to ensure delivery of appropriate educational services to eligible students and that the services are provided to the maximum extent possible.

### Special School Districts Administration Budget Summary

	Prior Year Actuals FY 2006-2007	Enacted FY 2007-2008	Existing Oper Budget as of 12/01/07	Continuation FY 2008-2009	Recommended FY 2008-2009	Total Recommended Over/Under EOB
<b>Means of Financing:</b>						
State General Fund (Direct)	\$ 2,296,873	\$ 2,559,183	\$ 2,559,183	\$ 2,694,223	\$ 2,678,133	\$ 118,950
<b>State General Fund by:</b>						
Total Interagency Transfers	0	0	0	0	0	0
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
<b>Total Means of Financing</b>	<b>\$ 2,296,873</b>	<b>\$ 2,559,183</b>	<b>\$ 2,559,183</b>	<b>\$ 2,694,223</b>	<b>\$ 2,678,133</b>	<b>\$ 118,950</b>
<b>Expenditures &amp; Request:</b>						
Personal Services	\$ 1,720,843	\$ 1,757,018	\$ 1,757,018	\$ 1,829,450	\$ 1,872,104	\$ 115,086



## Special School Districts Administration Budget Summary

	Prior Year Actuals FY 2006-2007	Enacted FY 2007-2008	Existing Oper Budget as of 12/01/07	Continuation FY 2008-2009	Recommended FY 2008-2009	Total Recommended Over/Under EOB
Total Operating Expenses	31,927	24,000	24,000	24,504	14,936	(9,064)
Total Professional Services	0	0	0	0	0	0
Total Other Charges	485,469	778,165	778,165	840,269	791,093	12,928
Total Acq&Major Repairs	58,634	0	0	0	0	0
Total Unallotted	0	0	0	0	0	0
<b>Total Expenditures &amp; Request</b>	<b>\$ 2,296,873</b>	<b>\$ 2,559,183</b>	<b>\$ 2,559,183</b>	<b>\$ 2,694,223</b>	<b>\$ 2,678,133</b>	<b>\$ 118,950</b>
<b>Authorized Full-Time Equivalents:</b>						
Classified	6	6	6	6	6	0
Unclassified	3	3	3	3	3	0
<b>Total FTEs</b>	<b>9</b>	<b>9</b>	<b>9</b>	<b>9</b>	<b>9</b>	<b>0</b>

### Source of Funding

This program is funded with State General Fund and Interagency Transfers. The Interagency Transfers are from the Department of Education for the Professional Improvement Program to pay the PIPS increment earned by certified teachers; and from the Department of Health and Hospitals to defray the costs associated with the delivery of services to Title XIX eligible clients.

### Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	<b>Mid-Year Adjustments (BA-7s):</b>
\$ 2,559,183	\$ 2,559,183	9	<b>Existing Oper Budget as of 12/01/07</b>
<b>Statewide Major Financial Changes:</b>			
9,475	9,475	0	Annualize Classified State Employee Merits
5,143	5,143	0	Classified State Employees Merit Increases
5,590	5,590	0	Group Insurance for Active Employees
29,758	29,758	0	Group Insurance for Retirees
64,624	64,624	0	Salary Base Adjustment
60,817	60,817	0	Risk Management
1,287	1,287	0	Rent in State-Owned Buildings
(1,110)	(1,110)	0	UPS Fees
134	134	0	Civil Service Fees
54	54	0	CPTP Fees
<b>Non-Statewide Major Financial Changes:</b>			
(57,318)	(57,318)	0	Group Insurance Funding from Other Line Items.



## Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
496	496	0	Annualization of Fiscal Year 2007-2008 pay increase for state employees.
\$ 2,678,133	\$ 2,678,133	9	<b>Recommended FY 2008-2009</b>
\$ 0	\$ 0	0	<b>Less Hurricane Disaster Recovery Funding</b>
\$ 2,678,133	\$ 2,678,133	9	<b>Base Executive Budget FY 2008-2009</b>
\$ 2,678,133	\$ 2,678,133	9	<b>Grand Total Recommended</b>

## Professional Services

Amount	Description
	This program does not have funding for Professional Services for Fiscal Year 2008-2009.

## Other Charges

Amount	Description
	<b>Other Charges:</b>
\$54,127	Administration costs
<b>\$54,127</b>	<b>SUB-TOTAL OTHER CHARGES</b>
	<b>Interagency Transfers:</b>
\$1,000	Commodities & Services
\$590,070	Civil Service Fees, CPTP Fees, UPS
\$8,548	Printing
\$2,500	Data Processing
\$80,300	Rentals
\$1,487	Department of Education - printing, rentals, postage, office supplies
\$17,062	Telephone & Telegraph
\$35,499	Administrative indirect costs
\$500	Office Supplies
<b>\$736,966</b>	<b>SUB-TOTAL INTERAGENCY TRANSFERS</b>
<b>\$791,093</b>	<b>TOTAL OTHER CHARGES</b>

## Acquisitions and Major Repairs

Amount	Description
	This program does not have funding for Acquisitions and Major Repairs for Fiscal Year 2008-2009.



## Performance Information

- 1. (KEY) To employ professional staff such that in the Special School District Instructional Program, a 10% growth will be demonstrated in the number of courses taught by a highly qualified teacher and at least 85% of paraeducator staff will be highly qualified to provide required educational and/or related services.**

Strategic Link 699A1.1: SSD Administration will employ professional staff, such that in SSD Instructional Program 97% will be properly certified for their assignment.

Louisiana: Vision 2020 Link: Not applicable.

Children's Budget Link: The DOE budget and the Children's budget are essentially identical. Where there are funds, programs, and activities in this plan, there are corresponding funds, programs and activities in the Children's Cabinet budget.

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

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 2006-2007	Actual Yearend Performance FY 2006-2007	Performance Standard as Initially Appropriated FY 2007-2008	Existing Performance Standard FY 2007-2008	Performance At Continuation Budget Level FY 2008-2009	Performance At Executive Budget Level FY 2008-2009
K	Percentage of growth in the number of courses taught by a highly qualified teacher (LAPAS CODE - 22149)	10%	28%	10%	10%	10%	10%
For 2006-07, SSD increased to 38.6, an increase of 27.6%. This trend is expected to continue.							
K	Percentage of highly qualified paraprofessionals - SSD (LAPAS CODE - 20377)	75%	82%	85%	85%	85%	85%
As SSD continues to work toward 100% HQ status for all paraeducators this number will continue to increase.							
K	Number of paraprofessionals - SSD (LAPAS CODE - 5824)	86	62	64	64	64	64
Number of paraeducators has decreased due to the closure of Metropolitan Development Center and a shift in population served.							





**2. (KEY) To employ administrative personnel sufficient to provide management, support, and direction for the Instructional program, and who will comprise 8.0% or less of the total agency employees.**

Strategic Link 699A1.2: SSD Administration will employ administrative personnel sufficient to provide management, support, and direction for the Instructional program, and who will comprise 8.0% or less of the total agency employees.

Louisiana: Vision 2020 Link: Not Applicable

Children's Budget Link: The DOE budget and the Children's Cabinet budget are essentially identical. Where there are funds, programs, and activities in this plan, there are corresponding funds, programs, and activities in the Children's Cabinet budget.

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

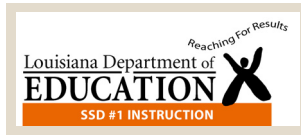
Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other): Not Applicable

**Performance Indicators**

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2006-2007	Actual Yearend Performance FY 2006-2007	Performance Standard as Initially Appropriated FY 2007-2008	Existing Performance Standard FY 2007-2008	Performance At Continuation Budget Level FY 2008-2009	Performance At Executive Budget Level FY 2008-2009
K	Percentage of administrative staff positions to total staff (LAPAS CODE - 5825)	8.0%	7.7%	8.0%	8.0%	8.0%	8.0%



## 699\_2000 — Special School District - Instruction



Program Authorization: R.S. 17:1941-1958; R.S. 17:1987; P.L. 101-476; P.L. 98-199 as amended; Rehabilitation Act of 1973

### Program Description

The Special School District Instruction Program provides special education and related services to children with exceptionalities who are enrolled in state-operated programs, and provides appropriate educational services to eligible children enrolled in state operated mental health facilities.

The mission of the Instruction Program is to provide appropriate educational services to eligible students based on individual needs.

The goal of the Instruction Program is to provide students in state-operated facilities with appropriate educational services based on their individual needs, where 75% of the students meet instructional objectives.

### Special School District - Instruction Budget Summary

	Prior Year Actuals FY 2006-2007	Enacted FY 2007-2008	Existing Oper Budget as of 12/01/07	Continuation FY 2008-2009	Recommended FY 2008-2009	Total Recommended Over/Under EOB
<b>Means of Financing:</b>						
State General Fund (Direct)	\$ 10,631,555	\$ 12,210,816	\$ 12,210,816	\$ 12,540,871	\$ 12,721,440	\$ 510,624
<b>State General Fund by:</b>						
Total Interagency Transfers	2,815,512	5,662,088	5,662,088	5,677,855	5,709,061	46,973
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
<b>Total Means of Financing</b>	<b>\$ 13,447,067</b>	<b>\$ 17,872,904</b>	<b>\$ 17,872,904</b>	<b>\$ 18,218,726</b>	<b>\$ 18,430,501</b>	<b>\$ 557,597</b>
<b>Expenditures &amp; Request:</b>						
Personal Services	\$ 10,886,438	\$ 13,695,385	\$ 13,695,385	\$ 13,777,384	\$ 14,304,844	\$ 609,459
Total Operating Expenses	1,400,092	1,590,928	1,590,928	1,624,338	1,539,066	(51,862)
Total Professional Services	150,253	257,780	257,780	263,193	257,780	0
Total Other Charges	315,331	1,467,690	1,467,690	1,467,690	1,467,690	0
Total Acq & Major Repairs	694,953	861,121	861,121	1,086,121	861,121	0
Total Unallotted	0	0	0	0	0	0

## Special School District - Instruction Budget Summary

	Prior Year Actuals FY 2006-2007	Enacted FY 2007-2008	Existing Oper Budget as of 12/01/07	Continuation FY 2008-2009	Recommended FY 2008-2009	Total Recommended Over/Under EOB
<b>Total Expenditures &amp; Request</b>	\$ 13,447,067	\$ 17,872,904	\$ 17,872,904	\$ 18,218,726	\$ 18,430,501	\$ 557,597
<b>Authorized Full-Time Equivalents:</b>						
Classified	6	7	7	7	5	(2)
Unclassified	183	182	182	182	180	(2)
<b>Total FTEs</b>	189	189	189	189	185	(4)

## Source of Funding

This program is funded with State General Fund and Interagency Transfers. The Interagency Transfers are 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 special education and related services for identified handicapped children; for Class Size Reduction funds to carry out effective approaches to reduce class size; for ESEA-Title 1 funds to provide education continuity for children and youth in State-run institutions; for Title II funds to contribute to high quality development activities for math and science teachers; for Title III Technology Literacy funds to provide access to technologies that are effective in improving achievement and teacher training; for Title IV funds to prevent violence in and around schools and to strengthen programs that prevent the illegal use of alcohol, tobacco, and drugs; for Title VI funds for effecting improvement in elementary and academic programs; from the State Board of Elementary and Secondary Education to provide professional development opportunities; from the Department of Health and Hospitals to defray the costs associated with the delivery of services to Title XIX eligible clients; and from the Office of Drug and Alcohol Abuse for educational services for those adolescents in treatment.

## Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	<b>Mid-Year Adjustments (BA-7s):</b>
\$ 12,210,816	\$ 17,872,904	189	<b>Existing Oper Budget as of 12/01/07</b>
<b>Statewide Major Financial Changes:</b>			
1,866	2,392	0	Annualize Classified State Employee Merits
2,248	2,883	0	Classified State Employees Merit Increases
(36,463)	(40,113)	0	State Employee Retirement Rate Adjustment
(92,629)	(101,902)	0	Teacher Retirement Rate Adjustment
24,947	31,984	0	Group Insurance for Active Employees
783,641	917,762	0	Salary Base Adjustment
(342,650)	(393,850)	0	Attrition Adjustment
(122,039)	(142,926)	(9)	Personnel Reductions
(14,204)	(16,326)	0	Salary Funding from Other Line Items
341,734	861,121	0	Acquisitions & Major Repairs



### Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
(341,734)	(861,121)	0	Non-Recurring Acquisitions & Major Repairs
<b>Non-Statewide Major Financial Changes:</b>			
0	0	5	Restores positions and funding in the Administration and Instructional Programs. The vacancies were eliminated during budget development and are critical to the daily operations of the program.
324,693	324,693	0	Reinstatement of positions
(40,452)	(51,862)	0	Group Insurance Funding from Other Line Items.
21,666	24,862	0	Annualization of Fiscal Year 2007-2008 pay increase for state employees.
<b>\$ 12,721,440</b>	<b>\$ 18,430,501</b>	<b>185</b>	<b>Recommended FY 2008-2009</b>
<b>\$ 0</b>	<b>\$ 0</b>	<b>0</b>	<b>Less Hurricane Disaster Recovery Funding</b>
<b>\$ 12,721,440</b>	<b>\$ 18,430,501</b>	<b>185</b>	<b>Base Executive Budget FY 2008-2009</b>
<b>\$ 12,721,440</b>	<b>\$ 18,430,501</b>	<b>185</b>	<b>Grand Total Recommended</b>

### Professional Services

Amount	Description
<b>Professional Services:</b>	
\$2,080	Carol M Hurst - Contractor will conduct and provide written evaluations for students at Jetson Correctional Center for Youth (JCCY) who may be identified as talented-visual arts at \$80.00 per evaluation not to exceed twenty-six (26) evaluations
\$46,800	Terri Johnson - To provide therapy sessions to identified students as documented in the students IEP and provide diagnostic evaluations to students identified as having speech or language concerns. Complete written documentation of therapy sessions and/or evaluations and confer with pupil appraisal and/or instructional staff as needed to maximize the student's progress \$45/hr
\$47,320	Crane Rehab Center - To provide services through evaluations & related services to eligible students in special school districts as prescribed by physician and/or student's IEP
\$960	Martha J Gallagher - To provide and conduct written evaluations for students at SSD#1 who are identified as needing or not needing occupational therapy
\$960	Janet Maxwell - To conduct and provide written evaluations for students at SSD#1 who are identified as talented visual arts at \$80.00 per evaluation
\$43,680	Daphne Washington - To provide therapy sessions to identified students as documented in the student's IEP and provide diagnostic evaluations to students identified as having speech concerns
\$10,000	St Francis De Sales Parish Center for the Hearing Impaired - To provide sign language for identified hearing impaired students and other services that will assist student in academic classes
\$49,400	Elizabeth Thuy Trinh Tran - To provide therapy sessions to identified students as documented in the student's IEP and provide diagnostic evaluations to students identified as having speech concerns
\$56,580	To provide therapy sessions to identified students as documented in the student's IEP and provide diagnostic evaluations to students identified as having speech concerns
<b>\$257,780</b>	<b>TOTAL PROFESSIONAL SERVICES</b>



## Other Charges

Amount	Description
	<b>Other Charges:</b>
\$154,862	Provides special education and related services needed to make a free appropriate public education available for identified handicapped children served by Special School District
<b>\$154,862</b>	<b>SUB-TOTAL OTHER CHARGES</b>
	<b>Interagency Transfers:</b>
\$878,570	Commodities and service
\$109,925	Transfer of funds
\$227,132	Administrative Indirect Cost
\$97,201	Office Supplies, Postage, Rentals, Printing
<b>\$1,312,828</b>	<b>SUB-TOTAL INTERAGENCY TRANSFERS</b>
<b>\$1,467,690</b>	<b>TOTAL OTHER CHARGES</b>

## Acquisitions and Major Repairs

Amount	Description
	<b>Acquisitions and Major Repairs:</b>
\$861,121	Educational Equipment used by teachers and students in Special School Districts
<b>\$861,121</b>	<b>TOTAL ACQUISITIONS AND MAJOR REPAIRS</b>

## Performance Information

### 1. (KEY) To maintain, in each type of facility, teacher/student ratios such that there will be 4.5 students per teacher in the Office of Mental Health (OMH) facilities.

Strategic Link 699B1.1: To maintain, in each type of facility, teacher/student ratios such that there will be 4.5 students per teacher in OMH facilities.

Louisiana: Vision 2020 Link: Not Applicable

Children's Budget Link: The DOE budget and the Children's Cabinet budget are essentially identical. Where there are funds, programs, and activities in this plan, there are corresponding funds, programs, and activities in the Children's Cabinet budget.

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

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 2006-2007	Actual Yearend Performance FY 2006-2007	Performance Standard as Initially Appropriated FY 2007-2008	Existing Performance Standard FY 2007-2008	Performance At Continuation Budget Level FY 2008-2009	Performance At Executive Budget Level FY 2008-2009
K	Average number of students served (LAPAS CODE - 9678)	650	615	650	650	650	650
This is a demand service. Due to hurricane Katrina, SSD numbers are down significantly. Enrollment is expected to increase.							
K	Number of students per teacher in OMH facilities (LAPAS CODE - 5829)	4.50	5.10	4.50	4.50	4.50	4.50
K	Number of students per teacher in the Office of Citizens with Developmental Disabilities (OCDD) facilities (LAPAS CODE - 5830)	2.25	3.60	3.75	3.75	3.75	3.75
This is a demand service. SSD has no control of enrollment.							
K	Number of students per teacher in the Department of Public Safety and Corrections (DPS&C) facilities (LAPAS CODE - 5831)	10.00	13.70	14.00	10.00	14.00	14.00
This is a demand service. SSD has no control of enrollment.							
K	Number of students per teacher in Office of Youth Development (OYD) facilities (LAPAS CODE - 21080)	9.00	7.20	9.00	9.00	9.00	9.00
This is a demand service. SSD has no control of enrollment.							

**2. (KEY) To implement instructional activities and assessments such that 75% of students will achieve 70% of their Individual Educational Plan (IEP) objectives.**

Strategic Link 699B1.2: To implement instructional activities and assessments such that 75% of students will achieve 70% of their Individual Educational Plan (IEP) objectives.

Louisiana: Vision 2020 Link: Not Applicable

Children's Budget Link: The DOE budget and the Children's Cabinet budget are essentially identical. Where there are funds, programs, and activities in this plan, there are corresponding funds, programs, and activities in the Children's Cabinet budget.

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

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 2006-2007	Actual Yearend Performance FY 2006-2007	Performance Standard as Initially Appropriated FY 2007-2008	Existing Performance Standard FY 2007-2008	Performance At Continuation Budget Level FY 2008-2009	Performance At Executive Budget Level FY 2008-2009
K	Percentage of students in OMH facilities achieving 70% or more of IEP objectives (LAPAS CODE - 5839)	85%	87%	85%	85%	85%	85%
K	Percentage of students in OCDD facilities achieving 70% or more of IEP objectives (LAPAS CODE - 5840)	79%	80%	79%	79%	79%	79%
K	Percentage of students at DPS&C facilities achieving 70% or more of IEP objectives (LAPAS CODE - 5841)	75%	83%	75%	75%	75%	75%
	Student performance exceeded expectations and historical norms.						
K	Percentage of students at OYD facilities achieving 70% or more of IEP objectives (LAPAS CODE - 21083)	75%	85%	75%	75%	75%	75%
	Student performance exceeded expectations and historical norms.						
K	Percentage of students districtwide achieving 70% or more of IEP objectives (LAPAS CODE - 5838)	75%	88%	75%	75%	75%	75%

### 3. (KEY) To conduct assessments and evaluations of students' instructional needs within specified timelines to maintain a 97% compliance level.

Strategic Link 699B1.3: To conduct assessments and evaluations of students' instructional needs within specified timelines to maintain a 97% compliance level.

Louisiana: Vision 2020 Link: Not Applicable

Children's Budget Link: The DOE budget and the Children's Cabinet budget are essentially identical. Where there are funds, programs, and activities in this plan, there are corresponding funds, programs, and activities in the Children's Cabinet budget.

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

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 2006-2007	Actual Yearend Performance FY 2006-2007	Performance Standard as Initially Appropriated FY 2007-2008	Existing Performance Standard FY 2007-2008	Performance At Continuation Budget Level FY 2008-2009	Performance At Executive Budget Level FY 2008-2009
K	Percentage of student evaluations conducted within required timelines (LAPAS CODE - 5828)	97%	100%	97%	97%	97%	97%

**4. (KEY) To assure that students are receiving instruction based on their individual needs, such that 70% of all students will demonstrate a one month grade level increase for one month's instruction in SSD.**

Strategic Link 699B1.4: To assure that students are receiving instruction based on their individual needs, such that 70% of all students will demonstrate a one month grade level increase for one month's instruction in SSD.

Louisiana: Vision 2020 Link: Not Applicable

Children's Budget Link: The DOE budget and the Children's Cabinet budget are essentially identical. Where there are funds, programs, and activities in this plan, there are corresponding funds, programs, and activities in the Children's Cabinet budget.

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

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 2006-2007	Actual Yearend Performance FY 2006-2007	Performance Standard as Initially Appropriated FY 2007-2008	Existing Performance Standard FY 2007-2008	Performance At Continuation Budget Level FY 2008-2009	Performance At Executive Budget Level FY 2008-2009
K	Percentage of students demonstrating one month grade level increase per one month of instruction in SSD (LAPAS CODE - 20406)	70%	84%	70%	70%	70%	70%

All students will include students who have enrolled for a minimum of six months and having taken a pre-test and a post-test for this indicator.

Increase in student performance was experienced in all areas of student performance.

