

Department of Education



Department Description

The Louisiana Department of Education is responsible for six appropriations for Fiscal Year 2009-2010: 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 2007-2008	Enacted FY 2008-2009	Existing Oper Budget as of 2/1/09	Continuation FY 2009-2010	Recommended FY 2009-2010	Total Recommended Over/Under EOB
Means of Financing:						
State General Fund (Direct)	\$ 3,164,728,649	\$ 3,357,040,518	\$ 3,345,946,953	\$ 3,380,103,352	\$ 3,242,408,588	\$ (103,538,365)
State General Fund by:						
Total Interagency Transfers	505,277,303	212,007,401	368,589,876	343,384,763	342,365,449	(26,224,427)



Department of Education Budget Summary

	Prior Year Actuals FY 2007-2008	Enacted FY 2008-2009	Existing Oper Budget as of 2/1/09	Continuation FY 2009-2010	Recommended FY 2009-2010	Total Recommended Over/Under EOB
Fees and Self-generated Revenues	2,257,180	4,474,906	5,906,035	4,411,723	4,359,498	(1,546,537)
Statutory Dedications	306,013,287	356,420,859	356,371,565	268,863,544	274,989,269	(81,382,296)
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	1,082,695,191	1,016,357,988	1,014,738,090	1,014,318,024	1,086,833,130	72,095,040
Total Means of Financing	\$ 5,060,971,610	\$ 4,946,301,672	\$ 5,091,552,519	\$ 5,011,081,406	\$ 4,950,955,934	\$ (140,596,585)
Expenditures & Request:						
State Activities	\$ 119,142,256	\$ 140,221,455	\$ 138,314,383	\$ 138,349,369	\$ 136,698,639	\$ (1,615,744)
Subgrantee Assistance	1,273,804,898	1,303,645,137	1,295,290,349	1,245,574,099	1,187,531,978	(107,758,371)
Recovery School District	474,974,158	178,236,649	336,259,703	306,151,581	300,685,232	(35,574,471)
Minimum Foundation Program	3,143,508,496	3,269,940,870	3,269,940,870	3,269,940,870	3,275,341,821	5,400,951
Non-Public Educational Assistance	33,641,295	33,019,463	32,746,572	32,975,255	32,746,572	0
Special School Districts	15,900,507	21,238,098	19,000,642	18,090,232	17,951,692	(1,048,950)
Total Expenditures & Request	\$ 5,060,971,610	\$ 4,946,301,672	\$ 5,091,552,519	\$ 5,011,081,406	\$ 4,950,955,934	\$ (140,596,585)
Authorized Full-Time Equivalents:						
Classified	610	587	536	536	528	(8)
Unclassified	247	238	211	211	211	0
Total FTEs	857	825	747	747	739	(8)



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 2007-2008	Enacted FY 2008-2009	Existing Oper Budget as of 2/1/09	Continuation FY 2009-2010	Recommended FY 2009-2010	Total Recommended Over/Under EOB
Means of Financing:						
State General Fund (Direct)	\$ 57,353,392	\$ 66,928,247	\$ 66,648,867	\$ 67,072,004	\$ 65,863,745	\$ (785,122)
State General Fund by:						
Total Interagency Transfers	17,389,812	21,720,630	21,720,630	21,901,794	21,821,912	101,282
Fees and Self-generated Revenues	1,976,106	4,184,743	4,184,743	4,096,099	4,069,335	(115,408)
Statutory Dedications	404,730	171,493	163,699	127,797	126,866	(36,833)
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	42,018,216	47,216,342	45,596,444	45,151,675	44,816,781	(779,663)
Total Means of Financing	\$ 119,142,256	\$ 140,221,455	\$ 138,314,383	\$ 138,349,369	\$ 136,698,639	\$ (1,615,744)
Expenditures & Request:						
Executive Office	\$ 5,223,087	\$ 16,994,237	\$ 15,266,879	\$ 15,667,100	\$ 19,815,475	\$ 4,548,596
Office of Management & Finance	20,074,554	23,409,086	23,407,836	23,184,509	22,096,849	(1,310,987)
Office of Student & School Performance	54,820,835	52,392,994	52,328,534	52,367,611	41,261,787	(11,066,747)
Office of Quality Educators	13,896,463	17,759,056	17,651,596	17,658,762	26,067,470	8,415,874
Office of School & Community Support	16,862,734	20,037,250	20,030,706	19,817,695	17,825,607	(2,205,099)
Regional Service Centers	8,182,573	9,318,789	9,318,789	9,343,649	9,321,408	2,619
Auxiliary Account	82,010	310,043	310,043	310,043	310,043	0
Total Expenditures & Request	\$ 119,142,256	\$ 140,221,455	\$ 138,314,383	\$ 138,349,369	\$ 136,698,639	\$ (1,615,744)



State Activities Budget Summary

	Prior Year Actuals FY 2007-2008	Enacted FY 2008-2009	Existing Oper Budget as of 2/1/09	Continuation FY 2009-2010	Recommended FY 2009-2010	Total Recommended Over/Under EOB
Authorized Full-Time Equivalents:						
Classified	598	575	528	528	523	(5)
Unclassified	60	55	52	52	52	0
Total FTEs	658	630	580	580	575	(5)



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.
- To provide support to local school districts in reading, mathematics and early intervention for all grades PreK-12.
- To prepare students for post-secondary endeavor.
- To prepare students for college and careers.

Executive Office Budget Summary

	Prior Year Actuals FY 2007-2008	Enacted FY 2008-2009	Existing Oper Budget as of 2/1/09	Continuation FY 2009-2010	Recommended FY 2009-2010	Total Recommended Over/Under EOB
Means of Financing:						
State General Fund (Direct)	\$ 3,478,117	\$ 10,902,574	\$ 10,795,114	\$ 11,017,690	\$ 13,169,591	\$ 2,374,477
State General Fund by:						
Total Interagency Transfers	1,247,069	1,725,354	1,725,354	1,788,790	3,402,426	1,677,072
Fees and Self-generated Revenues	0	0	0	3,645	3,645	3,645
Statutory Dedications	0	15,616	15,616	0	0	(15,616)



Executive Office Budget Summary

	Prior Year Actuals FY 2007-2008	Enacted FY 2008-2009	Existing Oper Budget as of 2/1/09	Continuation FY 2009-2010	Recommended FY 2009-2010	Total Recommended Over/Under EOB
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	497,901	4,350,693	2,730,795	2,856,975	3,239,813	509,018
Total Means of Financing	\$ 5,223,087	\$ 16,994,237	\$ 15,266,879	\$ 15,667,100	\$ 19,815,475	\$ 4,548,596
Expenditures & Request:						
Personal Services	\$ 4,395,259	\$ 7,051,875	\$ 7,051,875	\$ 7,477,996	\$ 9,164,590	\$ 2,112,715
Total Operating Expenses	257,553	301,205	901,205	804,724	1,333,600	432,395
Total Professional Services	166,292	1,883,933	1,883,933	1,914,076	3,161,529	1,277,596
Total Other Charges	366,981	7,737,224	5,309,866	5,365,920	6,051,372	741,506
Total Acq & Major Repairs	37,002	20,000	120,000	104,384	104,384	(15,616)
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 5,223,087	\$ 16,994,237	\$ 15,266,879	\$ 15,667,100	\$ 19,815,475	\$ 4,548,596
Authorized Full-Time Equivalents:						
Classified	39	66	57	57	76	19
Unclassified	18	12	12	12	12	0
Total FTEs	57	78	69	69	88	19

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 2007-2008	Enacted FY 2008-2009	Existing Oper Budget as of 2/1/09	Continuation FY 2009-2010	Recommended FY 2009-2010	Total Recommended Over/Under EOB
AcademicImprovementFund	\$ 0	\$ 15,616	\$ 15,616	\$ 0	\$ 0	\$ (15,616)



Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	Mid-Year Adjustments (BA-7s):
\$ 10,795,114	\$ 15,266,879	69	Existing Oper Budget as of 2/1/09
Statewide Major Financial Changes:			
43,049	83,168	0	Annualize Classified State Employee Merits
97,159	187,152	0	Classified State Employees Merit Increases
6,492	9,836	0	Group Insurance for Active Employees
(132,986)	(231,964)	(3)	Personnel Reductions
0	(15,616)	0	Non-Recurring Acquisitions & Major Repairs
42,827	91,118	0	Risk Management
Non-Statewide Major Financial Changes:			
69,621	69,621	1	Technical adjustment moves State General Fund between the Special School Districts, Administration Program and the State Activities, Executive Office, Human Resources Office and one position. This moves consolidates the Special School District Human Resource Office with the State Activities Human Resources Office which better aligns the Departments activities achieving their mission.
260,408	1,622,384	6	Technical adjustment moves State General Fund and Interagency Transfers between the Office of School and Community Support to the Executive Office for the Career and Technical initiative and 6 positions. This move consolidates all administrative functions for the Career and Technical Education initiative into one program meeting the department's vision.
427,801	807,172	9	Technical adjustment moves State General Fund, Interagency Transfers, and Federal Funds from the Office of Management and Finance to the Executive Office for the Education Research Group and 8 positions. This better aligns the Department's activities in achieving their mission.
1,560,106	1,925,725	6	Technical adjustment moves State General Fund and Federal Funds from the Office of Student and School Performance to the Executive Office for the LA-4 Early Childhood Initiative and 7 positions. The move consolidates all the Literacy and Numeracy for All and the LA-4 Early Childhood initiatives to meet the department's vision.
\$ 13,169,591	\$ 19,815,475	88	Recommended FY 2009-2010
\$ 0	\$ 0	0	Less Hurricane Disaster Recovery Funding
\$ 13,169,591	\$ 19,815,475	88	Base Executive Budget FY 2009-2010
\$ 13,169,591	\$ 19,815,475	88	Grand Total Recommended



Professional Services

Amount	Description
\$19,304	Education & Associated Reporters, Inc. - Provide court reporting services and transcribe due process hearings for students with exceptionalities.
\$212,344	Contractor to serve as hearing officers for students with exceptionalities
\$62,992	Contractor to serve as third party neutral to work with local education agencies and parents to resolve the issues between them.
\$266,192	Legal Representation
\$192,532	Manage the charter school application process
\$45,720	Contractor to explore present reading, reading development and early literacy.
\$33,868	Develop a plan for instructional coaches
\$95,808	Provide consultant and guidance for implementation of literacy and numeracy initiative.
\$840,179	Contractor for professional development focused on Literacy and Numeracy
\$64,296	JDL Associates - One 3-day facilitated IEP meeting workshop and i-day coaching workshop.
\$1,277,596	Miscellaneous
\$50,698	Math Solutions-Professional development to support the math initiative
\$3,161,529	TOTAL PROFESSIONAL SERVICES

Other Charges

Amount	Description
	Other Charges:
\$1,996,638	Numeracy and Literacy will make every student in LA a successful reader, writer, and mathematician.
\$1,651,908	Expand career and technical education program
\$290,556	Miscellaneous
\$865,931	Special Education funds through the IDEA
\$4,805,033	SUB-TOTAL OTHER CHARGES
	Interagency Transfers:
\$50,136	Commodities & Services
\$28,041	Printing
\$28,640	Data Processing
\$36,052	Rentals
\$85,287	Telephone & Telegraph
\$319,438	Administrative Indirect Cost
\$101,366	Office Supplies
\$579,379	Office of Computing Services Fees
\$18,000	CPTP
\$1,246,339	SUB-TOTAL INTERAGENCY TRANSFERS
\$6,051,372	TOTAL OTHER CHARGES

Acquisitions and Major Repairs

Amount	Description
\$104,384	Major repair funding



Acquisitions and Major Repairs (Continued)

Amount	Description
\$104,384	TOTAL ACQUISITIONS AND MAJOR REPAIRS

Performance Information

- (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.**

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

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 2007-2008	Actual Yearend Performance FY 2007-2008	Performance Standard as Initially Appropriated FY 2008-2009	Existing Performance Standard FY 2008-2009	Performance At Continuation Budget Level FY 2009-2010	Performance At Executive Budget Level FY 2009-2010
K	Percentage of Communications Office users rating informational services as good or excellent on a customer satisfaction survey. (LAPAS CODE - 8479)	90.0%	92.6%	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%	96.1%	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.

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 2007-2008	Actual Yearend Performance FY 2007-2008	Performance Standard as Initially Appropriated FY 2008-2009	Existing Performance Standard FY 2008-2009	Performance At Continuation Budget Level FY 2009-2010	Performance At Executive Budget Level FY 2009-2010
K	Percentage of agency employee performance reviews and plans completed within established civil service guidelines (LAPAS CODE - 8483)	98.0%	98.0%	99.8%	98.0%	98.0%	98.0%



Executive Office General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2003-2004	Prior Year Actual FY 2004-2005	Prior Year Actual FY 2005-2006	Prior Year Actual FY 2006-2007	Prior Year Actual FY 2007-2008
Elementary and secondary public school membership (LAPAS CODE - 12637)	721,414	717,625	641,713	641,713	675,851
Special Education children served IDEA B (3 to 12) (LAPAS CODE - 8733)	101,933	102,498	90,453	90,453	89,422
Special Education children served (ESYP) (LAPAS CODE - 5708)	2,910	2,782	3,117	3,117	3,000
Public school full-time classroom teachers (LAPAS CODE - 12639)	49,878	48,237	43,580	43,580	43,862
Number of public schools (LAPAS CODE - 12640)	1,545	1,535	1,521	1,521	1,447
Current instructional-related expenditures per pupil (LAPAS CODE - 12642)	\$ 5,423	\$ 5,712	\$ 6,112	\$ 6,112	\$ 6,506
Total current expenditures per pupil (LAPAS CODE - 12643)	\$ 7,248	\$ 7,630	\$ 8,434	\$ 8,434	\$ 8,836
Average actual classroom teacher salary (LAPAS CODE - 12645)	\$ 37,918	\$ 39,022	\$ 40,029	\$ 40,029	\$ 42,816
Average student attendance rate (LAPAS CODE - 12649)	93.8	93.7	93.7	93.7	93.7
Pupil-teacher ratio (LAPAS CODE - 13842)	14.4	14.7	14.7	14.7	14.0
Average ACT (LAPAS CODE - 12678)	19.8	19.8	20.1	20.1	20.1
Number of high school graduates (LAPAS CODE - 12686)	37,017	36,007	33,275	33,275	34,274
Number of High School Dropouts (LAPAS CODE - 12687)	18,186	17,302	18,665	18,665	15,914
Number of Students Graduating with a GED (LAPAS CODE - 12688)	7,768	8,154	6,479	6,479	6,541
Percentage of students reading below grade level: Grade 2 (LAPAS CODE - 12652)	19%	17%	17%	17%	39%
Percentage of students reading below grade level: Grade 3 (LAPAS CODE - 12654)	22%	19%	18%	18%	40%
Percentage of students meeting promotional standards - grade 4 (LAPAS CODE - 22134)	66.00%	72.00%	72.00%	72.00%	74.00%
Percentage passing LEAP 21 Language Arts test: Grade 8 (LAPAS CODE - 12660)	82%	82%	90%	90%	89%
Percentage passing LEAP 21 Math test: Grade 8 (LAPAS CODE - 20161)	75%	73%	77%	77%	80%
Average percentile rank - Norm Reference test Grade 3 (LAPAS CODE - 12667)	57	57	50	50	50
Average percentile rank - Norm Reference test Grade 5 (LAPAS CODE - 12671)	57	59	50	50	49
Average percentile rank - Norm Reference test Grade 6 (LAPAS CODE - 12672)	46	47	48	48	46
Average percentile rank - Norm Reference test Grade 7 (LAPAS CODE - 12674)	48	49	48	48	47
Average percentile rank - Norm Reference test Grade 9 (LAPAS CODE - 12675)	48	49	50	50	51



Executive Office General Performance Information (Continued)

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2003-2004	Prior Year Actual FY 2004-2005	Prior Year Actual FY 2005-2006	Prior Year Actual FY 2006-2007	Prior Year Actual FY 2007-2008
School Accountability Performance-Five Stars ***** (140 and above) (LAPAS CODE - 20162)	0.6%	0.7%	0.4%	0.4%	0.4%
School Accountability Performance-Four Stars **** (120 - 139.9) (LAPAS CODE - 20163)	2.9%	3.8%	2.1%	2.1%	1.9%
School Accountability Performance-Three Stars *** (100-119.9) (LAPAS CODE - 20164)	19.5%	23.2%	19.3%	19.3%	22.0%
School Accountability Performance-Two Stars ** (80-99.9) (LAPAS CODE - 20165)	33.4%	33.7%	39.9%	39.9%	40.1%
School Accountability Performance-One Star * (60-79.9) (LAPAS CODE - 20166)	27.0%	26.0%	30.7%	30.7%	29.7%
School Accountability Performance-Academic Warning School (45-59.9) (LAPAS CODE - 20167)	11.0%	0.0%	Not Applicable	Not Applicable	Not Applicable
School Accountability Performance-Academic Unacceptable School (Below 45.0) (LAPAS CODE - 20168)	5.7%	12.5%	7.5%	7.5%	6.1%
School Accountability Growth - No Label Assigned (LAPAS CODE - 20169)	1.2%	9.1%	4.1%	4.1%	8.2%
Accountability growth and reward labels are assigned every two years.					
School Accountability Growth - Exemplary Academic Growth (LAPAS CODE - 20170)	30.2%	35.3%	24.9%	24.9%	14.7%
Accountability growth and reward labels are assigned every two years.					
School Accountability Growth - Recognized Academic Growth (LAPAS CODE - 20171)	15.7%	18.2%	15.1%	15.1%	10.0%
Accountability growth and reward labels are assigned every two years.					
School Accountability Growth - Minimal Academic Growth (LAPAS CODE - 20172)	19.1%	20.1%	18.4%	18.4%	25.8%
Accountability growth and reward labels are assigned every two years.					
School Accountability Growth - No growth (LAPAS CODE - 20173)	12.7%	8.1%	11.4%	11.4%	16.4%
Accountability growth and reward labels are assigned every two years.					
School Accountability Growth - School in Decline (LAPAS CODE - 20174)	21.0%	9.2%	26.2%	26.2%	24.9%
Accountability growth and reward labels are assigned every two years.					
School Accountability Rewards - Elem/Middle Schools (LAPAS CODE - 20175)	35.9%	57.0%	44.9%	44.9%	26.1%
Accountability growth and reward labels are assigned every two years.					
School Accountability Rewards - Combination Schools (LAPAS CODE - 20176)	66.7%	46.5%	32.8%	32.8%	27.3%
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 2003-2004	Prior Year Actual FY 2004-2005	Prior Year Actual FY 2005-2006	Prior Year Actual FY 2006-2007	Prior Year Actual FY 2007-2008
School Accountability Rewards - High Schools (LAPAS CODE - 20177)	80.8%	39.4%	19.9%	19.9%	14.8%
Accountability growth and reward labels are assigned every two years.					
School Accountability Rewards - Total (All Aschools) (LAPAS CODE - 13814)	45.1%	53.5%	40.0%	40.0%	24.7%
Accountability growth and reward labels are assigned every two years.					
State SPS, Overall K-12 (LAPAS CODE - 20178)	82.9	86.2	85.1	85.1	85.7

- 3. (KEY) Through the Ensuring Literacy and Numeracy for All Initiative, K-3 Reading and Math Initiative, Ensuring Literacy for All Prek-4 grant, Ensuring Numeracy for All Prek-4grant and K-12 Literacy Program to support local school districts in efforts to ensure that 50% of students in the Spring will read and demonstrate abilities in math on or above grade level.**

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2007-2008	Actual Yearend Performance FY 2007-2008	Performance Standard as Initially Appropriated FY 2008-2009	Existing Performance Standard FY 2008-2009	Performance At Continuation Budget Level FY 2009-2010	Performance At Executive Budget Level FY 2009-2010
K	Percent of participating students reading on or above grade level (LAPAS CODE - 5762)	50.00%	54.50%	50.00%	50.00%	50.00%	50.00%
Data is taken from the Spring assessment of reading abilities of students in participating schools.							
K	Number of students receiving intervention and progress monitoring in reading or math. (LAPAS CODE - 5763)	53,000	49,935	53,000	53,000	53,000	53,000
Indicators were changed or added to better reflect the objectives of the newly implemented Literacy and Numeracy Initiative.							
K	Number of eligible students assessed statewide (LAPAS CODE - 5764)	90,000	207,597	90,000	90,000	210,000	210,000
Data is taken from the Spring assessment of reading abilities of students in participating schools.						This number has been revised because new grants are implemented under the Literacy and Numeracy Initiative.	



Performance Indicators (Continued)

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2007-2008	Actual Yearend Performance FY 2007-2008	Performance Standard as Initially Appropriated FY 2008-2009	Existing Performance Standard FY 2008-2009	Performance At Continuation Budget Level FY 2009-2010	Performance At Executive Budget Level FY 2009-2010
K	Number of eligible students assessed in mathematics. (LAPAS CODE - new)	Not Applicable	Not Applicable	Not Applicable	Not Applicable	4,200	4,200
Indicators were changed or added to better reflect the objectives of the newly implemented Literacy and Numeracy Initiative.							
K	Percent of participating students performing at grade level in mathematics. (LAPAS CODE - new)	Not Applicable	Not Applicable	Not Applicable	Not Applicable	66%	66%
Indicators were changed or added to better reflect the objectives of the newly implemented Literacy and Numeracy.							

4. (KEY) Through the Literacy and Numeracy Initiative, 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 Reading First Assessments.

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2007-2008	Actual Yearend Performance FY 2007-2008	Performance Standard as Initially Appropriated FY 2008-2009	Existing Performance Standard FY 2008-2009	Performance At Continuation Budget Level FY 2009-2010	Performance At Executive Budget Level FY 2009-2010
K	Percent of K-3 students in Reading First schools scoring on grade level on Reading First assessments (LAPAS CODE - 20211)	25%	59%	50%	50%	55%	55%
This number has been changed to more accurately reflect actual performance in Reading First schools.							
K	Number of schools receiving Reading First funding through the state subgrant to the eligible LEAs (LAPAS CODE - 15839)	93	110	93	93	108	108
108 school swere approved by the SBESE to receive Reading First funding in 2008-2009. The number has changed over the years due to additional school sbeing approved to receive Reading First funding and district.							
K	Number of districts receiving services through Reading First funding (LAPAS CODE - 20212)	67	25	67	67	25	25
Although Reading First funding indirectly impacts all Louisiana public schools, only 25 districts actually receive Reading First funding.							



5. (KEY) Through the Office of Career and Technical Education, 10% of CTE teachers will receive annual training.

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2007-2008	Actual Yearend Performance FY 2007-2008	Performance Standard as Initially Appropriated FY 2008-2009	Existing Performance Standard FY 2008-2009	Performance At Continuation Budget Level FY 2009-2010	Performance At Executive Budget Level FY 2009-2010
K	Percent of teachers receiving IBC training (LAPAS CODE - new)	Not Applicable	Not Applicable	Not Applicable	Not Applicable	10%	10%
K	Number of teachers receiving IBC training (LAPAS CODE - new)	Not Applicable	Not Applicable	Not Applicable	Not Applicable	449	449
K	Number of students awarded a national or state IBC (LAPAS CODE - new)	Not Applicable	Not Applicable	Not Applicable	Not Applicable	3,472	3,472

6. (KEY) Through the Office of Career and Technical Education, post-secondary endeavors will increase by 10%.

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2007-2008	Actual Yearend Performance FY 2007-2008	Performance Standard as Initially Appropriated FY 2008-2009	Existing Performance Standard FY 2008-2009	Performance At Continuation Budget Level FY 2009-2010	Performance At Executive Budget Level FY 2009-2010
K	Number of dually enrolled students (LAPAS CODE - new)	Not Applicable	Not Applicable	Not Applicable	Not Applicable	1,311	1,311
K	Number of articulation agreements (LAPAS CODE - new)	Not Applicable	Not Applicable	Not Applicable	Not Applicable	24	24
K	Annual percentage increase of post-secondary endeavors. (LAPAS CODE - new)	Not Applicable	Not Applicable	Not Applicable	Not Applicable	10%	10%

7. (KEY) Through the Office of High School Redesign, to prepare all high school students to be college and career ready by graduation by 2015.

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2007-2008	Actual Yearend Performance FY 2007-2008	Performance Standard as Initially Appropriated FY 2008-2009	Existing Performance Standard FY 2008-2009	Performance At Continuation Budget Level FY 2009-2010	Performance At Executive Budget Level FY 2009-2010
K	Increase high school four-year cohort graduation rates by 2% annually. (LAPAS CODE - new)	Not Applicable	Not Applicable	Not Applicable	Not Applicable	67%	67%
K	Decrease high school dropout rates by 1% annually. (LAPAS CODE - new)	Not Applicable	Not Applicable	Not Applicable	Not Applicable	5%	5%
K	Increase students graduating from the LA Core 4 curriculum by 2.5% annually. (LAPAS CODE - new)	Not Applicable	Not Applicable	Not Applicable	Not Applicable	62%	62%
K	Increase Career Readiness Certificates (WorkKeys Gold, Silver, or Bronze) awarded to high school students by 2% annually. (LAPAS CODE - new)	Not Applicable	Not Applicable	Not Applicable	Not Applicable	12%	12%

8. (KEY) Through the Office of High School Redesign Initiative, to increase the LA 4-Year Cohort Graduation Rate by 2%, thereby reducing the high school dropout rate.



Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2007-2008	Actual Yearend Performance FY 2007-2008	Performance Standard as Initially Appropriated FY 2008-2009	Existing Performance Standard FY 2008-2009	Performance At Continuation Budget Level FY 2009-2010	Performance At Executive Budget Level FY 2009-2010
K	Percent increase in the LA 4-Year Cohort Graduation Rate (LAPAS CODE - new)	Not Applicable	Not Applicable	Not Applicable	Not Applicable	2%	2%
K	High school four-year cohort graduation rate (LAPAS CODE - new)	Not Applicable	Not Applicable	Not Applicable	Not Applicable	67%	67%
K	High school dropout rate (LAPAS CODE - new)	Not Applicable	Not Applicable	Not Applicable	Not Applicable	6%	6%
K	Percent increase of graduating class with ACT score of 18 or higher in English and 19 or higher in Math (LAPAS CODE - new)	Not Applicable	Not Applicable	Not Applicable	Not Applicable	2%	2%
K	Percent of graduating class with ACT score of 18 or higher in English and 19 or higher in Math (LAPAS CODE - new)	Not Applicable	Not Applicable	Not Applicable	Not Applicable	51%	51%
K	Number of Louisiana Career Readiness Certificates awarded (LAPAS CODE - new)	Not Applicable	Not Applicable	Not Applicable	Not Applicable	4,000	4,000



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 2007-2008	Enacted FY 2008-2009	Existing Oper Budget as of 2/1/09	Continuation FY 2009-2010	Recommended FY 2009-2010	Total Recommended Over/Under EOB
Means of Financing:						
State General Fund (Direct)	\$ 12,577,873	\$ 13,888,848	\$ 13,888,848	\$ 13,758,106	\$ 13,073,636	\$ (815,212)
State General Fund by:						
Total Interagency Transfers	4,390,394	6,271,870	6,271,870	6,185,055	5,882,032	(389,838)
Fees and Self-generated Revenues	26,092	122,143	122,143	117,129	115,573	(6,570)
Statutory Dedications	0	25,000	23,750	200	0	(23,750)
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	3,080,195	3,101,225	3,101,225	3,124,019	3,025,608	(75,617)
Total Means of Financing	\$ 20,074,554	\$ 23,409,086	\$ 23,407,836	\$ 23,184,509	\$ 22,096,849	\$ (1,310,987)

Expenditures & Request:						



Office of Management & Finance Budget Summary

	Prior Year Actuals FY 2007-2008	Enacted FY 2008-2009	Existing Oper Budget as of 2/1/09	Continuation FY 2009-2010	Recommended FY 2009-2010	Total Recommended Over/Under EOB
Personal Services	\$ 12,762,457	\$ 14,800,056	\$ 14,800,056	\$ 14,660,771	\$ 13,656,489	\$ (1,143,567)
Total Operating Expenses	1,653,438	1,581,424	1,581,424	1,606,727	1,581,424	0
Total Professional Services	517,515	1,285,923	1,285,923	1,306,498	1,285,923	0
Total Other Charges	5,016,720	5,413,761	5,413,761	5,610,513	5,573,013	159,252
Total Acq & Major Repairs	124,424	327,922	326,672	0	0	(326,672)
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 20,074,554	\$ 23,409,086	\$ 23,407,836	\$ 23,184,509	\$ 22,096,849	\$ (1,310,987)
Authorized Full-Time Equivalents:						
Classified	165	165	157	157	148	(9)
Unclassified	2	2	2	2	2	0
Total FTEs	167	167	159	159	150	(9)

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).

Office of Management & Finance Statutory Dedications

Fund	Prior Year Actuals FY 2007-2008	Enacted FY 2008-2009	Existing Oper Budget as of 2/1/09	Continuation FY 2009-2010	Recommended FY 2009-2010	Total Recommended Over/Under EOB
Motorcycle Safety & Training	\$ 0	\$ 0	\$ 0	\$ 200	\$ 0	\$ 0
Overcollections Fund	0	25,000	23,750	0	0	(23,750)



Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	Mid-Year Adjustments (BA-7s):
\$ 13,888,848	\$ 23,407,836	159	Existing Oper Budget as of 2/1/09
Statewide Major Financial Changes:			
97,703	174,525	0	Annualize Classified State Employee Merits
104,696	187,017	0	Classified State Employees Merit Increases
13,003	25,496	0	Group Insurance for Active Employees
31,566	63,133	0	Group Insurance for Retirees
(300,183)	(589,456)	0	Group Insurance Base Adjustment
(321,338)	(327,922)	0	Non-Recurring Acquisitions & Major Repairs
208,396	208,396	0	Legislative Auditor Fees
(118,493)	(118,493)	0	Rent in State-Owned Buildings
(2,438)	(2,438)	0	UPS Fees
134,287	134,287	0	Office of Computing Services Fees
Non-Statewide Major Financial Changes:			
0	(23,750)	0	Non Recurs funding to the Office of Management and Finance for facilitating direct support at the Cecil J Picard Educational and Recreational Center. SLP
(427,801)	(807,172)	(9)	Technical adjustment moves State General Fund, Interagency Transfers, and Federal Funds from the Office of Management and Finance to the Executive Office for the Education Research Group and 8 positions. This better aligns the Department's activities in achieving their mission.
(234,610)	(234,610)	0	Funding associated with the operation of the Bunkie Youth Center
\$ 13,073,636	\$ 22,096,849	150	Recommended FY 2009-2010
\$ 0	\$ 0	0	Less Hurricane Disaster Recovery Funding
\$ 13,073,636	\$ 22,096,849	150	Base Executive Budget FY 2009-2010
\$ 13,073,636	\$ 22,096,849	150	Grand Total Recommended

Professional Services

Amount	Description
\$177,800	The Innovative Group - Design and develop a web based electronic grant managemnet system.
\$511,799	MMCS Consulting LLC - Provide assistance, planning and distribution of Louisiana accountability reports.
\$50,800	Brustein & Manasevit PC - Assist with implementation of all titles of IDEA and hurricane disaster recovery.
\$292,804	To contract and implement superintendent's initiatives
\$101,600	Miscellaneous



Professional Services (Continued)

Amount	Description
\$151,120	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.
\$1,285,923	TOTAL PROFESSIONAL SERVICES

Other Charges

Amount	Description
	Other Charges:
\$326,710	Charter School Activities
\$326,710	SUB-TOTAL OTHER CHARGES
	Interagency Transfers:
\$3,751,345	Rent in State-Owned Buildings
\$492,730	Risk Management
\$26,773	UPS Fees
\$131,486	Miscellaneous
\$843,969	Legislative Auditor Fees
\$5,246,303	SUB-TOTAL INTERAGENCY TRANSFERS
\$5,573,013	TOTAL OTHER CHARGES

Acquisitions and Major Repairs

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

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.**

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 2007-2008	Actual Yearend Performance FY 2007-2008	Performance Standard as Initially Appropriated FY 2008-2009	Existing Performance Standard FY 2008-2009	Performance At Continuation Budget Level FY 2009-2010	Performance At Executive Budget Level FY 2009-2010
		K State dollars saved as a result of audits (LAPAS CODE - 5550)	\$ 1,000,000	\$ 8,804,755	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000
These savings were a result of expended 2006-2007 district and RSD audits, in addition to regular 2007-2008 district and RSD audits.							
K Cumulative amount of MFP funds saved through audit function (LAPAS CODE - 5551)	\$ 54,023,055	\$ 65,052,274	\$ 57,245,519	\$ 57,245,519	\$ 67,052,274	\$ 67,052,274	

2. (KEY) Through the Planning, Analysis, and Information Resources activity, to maintain Information Technology (IT) class personnel at 0.5% of total DOE/Local Education Agencies (LEAs).

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 2007-2008	Actual Yearend Performance FY 2007-2008	Performance Standard as Initially Appropriated FY 2008-2009	Existing Performance Standard FY 2008-2009	Performance At Continuation Budget Level FY 2009-2010	Performance At Executive Budget Level FY 2009-2010
		K Percentage IT personnel to total DOE/LEAs personnel supported (LAPAS CODE - 10814)	4.0%	0.4%	4.0%	4.0%	0.5%

The number of users has increased drastically due to the number of teachers signing on for the new SER/IEP systems.



- 3. (KEY) Through the Planning, Analysis, and Information Resources activity, by utilizing the current technology and scheduled maintenance to minimize outages, will provide uninterrupted access to LDOE servers to both internal and external users (LDOE staff; federal, state, and local governments; the general public) 99% of the time.**

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 2007-2008	FY 2007-2008	FY 2008-2009	FY 2008-2009	FY 2009-2010	FY 2009-2010
K	Percent of time that servers are available (LAPAS CODE - new)	Not Applicable	Not Applicable	Not Applicable	Not Applicable	99%	99%

- 4. (KEY) Through the Planning, Analysis, and Information Resources activity, to achieve a 90% satisfaction rate from LEA participants who attend the Annual Data Management Workshop.**

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 2007-2008	FY 2007-2008	FY 2008-2009	FY 2008-2009	FY 2009-2010	FY 2009-2010
K	Number of participants (LAPAS CODE - new)	Not Applicable	Not Applicable	Not Applicable	Not Applicable	150	150
K	Percent of participants who rate the activity to be satisfactory or above (LAPAS CODE - new)	Not Applicable	Not Applicable	Not Applicable	Not Applicable	90%	90%

- 5. (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.**

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

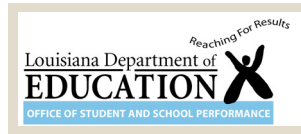


Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2007-2008	Actual Yearend Performance FY 2007-2008	Performance Standard as Initially Appropriated FY 2008-2009	Existing Performance Standard FY 2008-2009	Performance At Continuation Budget Level FY 2009-2010	Performance At Executive Budget Level FY 2009-2010
K	Interest assessments by federal government to state for Department Cash Management Improvement Act violations (LAPAS CODE - 8495)	10	7	10	10	10	10
	Increase due to training of new staff and conversion to new federal payment system implemented by USDOE.						
K	Number of total transactions processed (LAPAS CODE - 20151)	180,000	223,556	180,000	180,000	180,000	180,000
	Increase due to transaction volume of the Recovery School District.						
K	Number of (Cash Management/Revenue) transactions processed (LAPAS CODE - 20152)	15,000	12,009	15,000	15,000	15,000	15,000
	Change in transactions processed due to decrease in deposit volume.						



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 state content standards and measure student academic performance.
- To provide leadership in implementing NCLB activities and 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 2007-2008	Enacted FY 2008-2009	Existing Oper Budget as of 2/1/09	Continuation FY 2009-2010	Recommended FY 2009-2010	Total Recommended Over/Under EOB
Means of Financing:						
State General Fund (Direct)	\$ 29,579,263	\$ 28,603,820	\$ 28,539,360	\$ 29,055,999	\$ 27,704,630	\$ (834,730)
State General Fund by:						
Total Interagency Transfers	4,266,719	3,826,415	3,826,415	3,885,692	3,943,694	117,279
Fees and Self-generated Revenues	510,094	1,010,038	1,010,038	1,035,896	1,021,689	11,651
Statutory Dedications	0	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	20,464,759	18,952,721	18,952,721	18,390,024	8,591,774	(10,360,947)
Total Means of Financing	\$ 54,820,835	\$ 52,392,994	\$ 52,328,534	\$ 52,367,611	\$ 41,261,787	\$ (11,066,747)
Expenditures & Request:						
Personal Services	\$ 11,151,932	\$ 10,540,595	\$ 10,540,595	\$ 11,154,885	\$ 6,506,017	\$ (4,034,578)
Total Operating Expenses	4,035,672	7,834,358	7,834,358	7,743,403	6,098,755	(1,735,603)



Office of Student & School Performance Budget Summary

	Prior Year Actuals FY 2007-2008	Enacted FY 2008-2009	Existing Oper Budget as of 2/1/09	Continuation FY 2009-2010	Recommended FY 2009-2010	Total Recommended Over/Under EOB
Total Professional Services	31,410,819	25,190,858	25,233,858	25,594,600	20,755,828	(4,478,030)
Total Other Charges	7,399,578	7,982,183	7,874,723	7,874,723	7,901,187	26,464
Total Acq & Major Repairs	822,834	845,000	845,000	0	0	(845,000)
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 54,820,835	\$ 52,392,994	\$ 52,328,534	\$ 52,367,611	\$ 41,261,787	\$ (11,066,747)
Authorized Full-Time Equivalents:						
Classified	131	108	97	97	61	(36)
Unclassified	28	29	27	27	26	(1)
Total FTEs	159	137	124	124	87	(37)

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
\$ 43,000	\$ 43,000	0	Mid-Year Adjustments (BA-7s):
\$ 28,539,360	\$ 52,328,534	124	Existing Oper Budget as of 2/1/09
Statewide Major Financial Changes:			
101,138	151,122	0	Annualize Classified State Employee Merits
152,020	227,151	0	Classified State Employees Merit Increases
11,434	19,713	0	Group Insurance for Active Employees
(15,000)	(845,000)	0	Non-Recurring Acquisitions & Major Repairs
(43,000)	(43,000)	0	Non-recurring Carryforwards
Non-Statewide Major Financial Changes:			



Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
(1,560,106)	(1,925,725)	(6)	Technical adjustment moves State General Fund and Federal Funds from the Office of Student and School Performance to the Executive Office for the LA-4 Early Childhood Initiative and 7 positions. The move consolidates all the Literacy and Numeracy for All and the LA-4 Early Childhood initiatives to meet the department's vision.
(984,107)	(10,259,164)	(31)	Technical adjustment moves State General Fund and Federal funds between State Activities, Office of Quality Educators and Office of Student and School Performance and 31 positions. This will better align the Department's activities in achieving their mission.
0	105,265	1	Technical adjustment moves State General Fund between the Recovery School District and State Activities, Office of Student and School performance and one position. This move will better align the Department's activities in achieving their mission.
580,000	580,000	0	Funding associated with Value Added Accountability. To create a value added accountability system for Louisiana including development of assessment blueprints for new tests and consulting services for accountability design.
1,000,000	1,000,000	0	Funding associated with Multiple Pathways. This would assist in the recruitment of business and industry professionals to teach full- and part-time in our high schools by statutorily authorizing and expanding the Career and Technical Trade and Industrial Education (CTTIE) certificate and Ancillary CTTIE Professionals certificate programs, which encourage individuals with professional experience to teach by providing credit for relevant work experience and accelerated instructional training for teacher certification.
(77,109)	(77,109)	(1)	Funding associated for the Home Instruction for Parents of Preschool Youngsters (HIPPY). HIPPY is a home-based, early intervention program that helps parents provide educational enrichment for their preschool children ages three, four, and five.
\$ 27,704,630	\$ 41,261,787	87	Recommended FY 2009-2010
\$ 0	\$ 0	0	Less Hurricane Disaster Recovery Funding
\$ 27,704,630	\$ 41,261,787	87	Base Executive Budget FY 2009-2010
\$ 27,704,630	\$ 41,261,787	87	Grand Total Recommended

Professional Services

Amount	Description
\$12,397,483	Data Recognition Corporation - Implementation and development of test forms, printing, distribution and collection of materials, scoring and reporting, and all psychometric.
\$14,478	Multisensory Training Institute- Contractor to provide support for teachers of students with and without disabilities
\$3,712,722	Pacific Metrics Corporation - Maintain the existing PASS system and facilitate it's uninterrupted operation through June 30, 2008.
\$25,400	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.
\$1,325,056	NCS Pearson Educational Measurement - Provide support services related to Louisiana's assessment program.
\$466,961	Measured Progress - Develop and provide training to support Louisiana's assessment programs.



Professional Services (Continued)

Amount	Description
\$888,776	Data Recognition Corporation -Contractor to develop and implement norm referenced tests in English, Language Arts and Mathematics for grades 3, 4, 5, 6, 7, 8, and 9.
\$25,400	Nat'l Center for the Improvement - Participate in preschool training and in-service for teachers, make on-site visits and provide assessment and accountability systems
\$9,144	Maria Elena Arguelles - Participate and plan in-service, on-site visits and provide technical assistance to teachers and programs with the literacy initiative.
\$53,514	Computer Aid, Inc. - Develop a special education reporting system for LDE. SER will be a web based, SQL server database system.
\$618,219	MMCS Consulting LLC-Provides assistance in production, printing, distribution of "LA School Accountability Reports" and state district composite reports.
\$151,430	Contractor to review LEA Applications for funds, meet with stakeholders, and provide training for LEA staff.
\$664,162	Contractors to provid enrichment seminars
\$403,083	Options for Independence/Houma- Contractor to provide support for LA State personnel development grant
\$20,755,828	TOTAL PROFESSIONAL SERVICES

Other Charges

Amount	Description
	Other Charges:
\$1,365,723	LEAP Testing - Consulting contract with Data Recognition Corporation to provide test support services for the new Louisiana standard CRT.
\$250,232	Special Budget Authority
\$427,698	High School Redesign Curriculum
\$627,236	High School Redesign Student Support
\$12,000	Foreign Language - To provide support services in the implementation of foreign language programs in Louisiana.
\$2,072,540	Miscellaneous
\$885,058	Surplus over budget Authority
\$5,640,487	SUB-TOTAL OTHER CHARGES
	Interagency Transfers:
\$586,052	Commodities & Services
\$227,732	Printing
\$39,175	Data Processing
\$80,000	Other Maintenance
\$338,928	Rentals
\$71,129	Postage
\$172,260	Telephone & Telegraph
\$286,244	Administrative Indirect Cost
\$459,180	Office Supplies
\$2,260,700	SUB-TOTAL INTERAGENCY TRANSFERS
\$7,901,187	TOTAL OTHER CHARGES



Acquisitions and Major Repairs

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

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 2007-2008	Actual Yearend Performance FY 2007-2008	Performance Standard as Initially Appropriated FY 2008-2009	Existing Performance Standard FY 2008-2009	Performance At Continuation Budget Level FY 2009-2010	Performance At Executive Budget Level FY 2009-2010
K	Percentage of eligible students 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%	97%	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%	63%	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 25.0% of the schools in School Improvement and Title I schools not in School Improvement.

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 2007-2008	Actual Yearend Performance FY 2007-2008	Performance Standard as Initially Appropriated FY 2008-2009	Existing Performance Standard FY 2008-2009	Performance At Continuation Budget Level FY 2009-2010	Performance At Executive Budget Level FY 2009-2010
K	Percent of eligible schools receiving needs assessment services (LAPAS CODE - 15817)	25.0%	65.0%	50.0%	50.0%	25.0%	25.0%

More districts are choosing to use LANA as their Needs Assessment tool at this time. The standard should not have been changed. The number of schools that have never had a needs assessment is decreasing each year. School can use data collection from LANA (valid data) for 3-5 years.

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.

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 2007-2008	Actual Yearend Performance FY 2007-2008	Performance Standard as Initially Appropriated FY 2008-2009	Existing Performance Standard FY 2008-2009	Performance At Continuation Budget Level FY 2009-2010	Performance At Executive Budget Level FY 2009-2010
K	Number of Distinguished Educators (DEs) assigned to School Improvement 3, 4, and 5 schools (LAPAS CODE - 10915)	25	21	25	25	21	21
The number of budgeted positions for the Distinguished Educator Program has been reduced to 21.							
K	Percentage of low performing schools assigned Distinguished Educators that achieve their growth target annually (LAPAS CODE - 15818)	50%	25%	50%	50%	50%	50%
Three schools are taken into the RSD as of July 2008. Four of the schools are already in the RSD. One school is reconstituted and on an MOU with the Department. These 8 schools are all at AUS 5 or above.							

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

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 2007-2008	Actual Yearend Performance FY 2007-2008	Performance Standard as Initially Appropriated FY 2008-2009	Existing Performance Standard FY 2008-2009	Performance At Continuation Budget Level FY 2009-2010	Performance At Executive Budget Level FY 2009-2010
K	Percent of children with parental consent to evaluate, who were evaluated and eligibility determined within State established timeline (LAPAS CODE - 22135)	100.00%	99.00%	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.

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 2007-2008	Actual Yearend Performance FY 2007-2008	Performance Standard as Initially Appropriated FY 2008-2009	Existing Performance Standard FY 2008-2009	Performance At Continuation Budget Level FY 2009-2010	Performance At Executive Budget Level FY 2009-2010
K	Percent of 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 2008-2009.							



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 2007-2008	Enacted FY 2008-2009	Existing Oper Budget as of 2/1/09	Continuation FY 2009-2010	Recommended FY 2009-2010	Total Recommended Over/Under EOB
Means of Financing:						
State General Fund (Direct)	\$ 6,468,004	\$ 7,218,882	\$ 7,111,422	\$ 7,243,879	\$ 6,445,253	\$ (666,169)
State General Fund by:						
Total Interagency Transfers	3,306,284	4,195,601	4,195,601	4,246,966	4,210,371	14,770
Fees and Self-generated Revenues	1,142,954	2,122,778	2,122,778	2,003,270	1,996,516	(126,262)
Statutory Dedications	0	0	0	0	0	0



Office of Quality Educators Budget Summary

	Prior Year Actuals FY 2007-2008	Enacted FY 2008-2009	Existing Oper Budget as of 2/1/09	Continuation FY 2009-2010	Recommended FY 2009-2010	Total Recommended Over/Under EOB
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	2,979,221	4,221,795	4,221,795	4,164,647	13,415,330	9,193,535
Total Means of Financing	\$ 13,896,463	\$ 17,759,056	\$ 17,651,596	\$ 17,658,762	\$ 26,067,470	\$ 8,415,874
Expenditures & Request:						
Personal Services	\$ 6,317,126	\$ 7,262,500	\$ 7,262,500	\$ 7,632,421	\$ 11,141,873	\$ 3,879,373
Total Operating Expenses	2,427,494	3,979,193	3,979,193	3,883,940	4,492,803	513,610
Total Professional Services	2,291,908	2,031,100	2,031,100	2,063,598	5,248,275	3,217,175
Total Other Charges	2,485,508	4,186,263	4,078,803	4,078,803	5,184,519	1,105,716
Total Acq & Major Repairs	374,427	300,000	300,000	0	0	(300,000)
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 13,896,463	\$ 17,759,056	\$ 17,651,596	\$ 17,658,762	\$ 26,067,470	\$ 8,415,874
Authorized Full-Time Equivalents:						
Classified	69	70	61	61	90	29
Unclassified	7	7	6	6	7	1
Total FTEs	76	77	67	67	97	30

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	\$ 0	0	Mid-Year Adjustments (BA-7s):
\$ 7,111,422	\$ 17,651,596	67	Existing Oper Budget as of 2/1/09
Statewide Major Financial Changes:			
41,477	84,615	0	Annualize Classified State Employee Merits
57,145	116,581	0	Classified State Employees Merit Increases
5,393	9,805	0	Group Insurance for Active Employees
0	(300,000)	0	Non-Recurring Acquisitions & Major Repairs



Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
Non-Statewide Major Financial Changes:			
984,107	10,259,164	31	Technical adjustment moves State General Fund and Federal funds between State Activities, Office of Quality Educators and Office of Student and School Performance and 31 positions. This will better align the Department's activities in achieving their mission.
(195,000)	(195,000)	(1)	Funding associated with La Leadership Excellence which provides effective educational leaders to lead K-12 schools in Louisiana.
(514,000)	(514,000)	0	Funding associated with on-line data where students can gather information from encyclopedias. Students can access hard copies which are provided in public libraries.
(1,045,291)	(1,045,291)	0	Funding associated with the LA Teacher Assistance and Assessment Program. State General Fund would be reduced and Title I funding relative to the Federal Stimulus would be used. The program is for new teachers entering the school system for the first time to receive assistance for additional course work.
\$ 6,445,253	\$ 26,067,470	97	Recommended FY 2009-2010
\$ 0	\$ 225,933	0	Less Hurricane Disaster Recovery Funding
\$ 6,445,253	\$ 25,841,537	97	Base Executive Budget FY 2009-2010
ADDITIONAL FUNDING RELATED TO HURRICANE DISASTER RECOVERY			
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	Total ADDITIONAL FUNDING RELATED TO HURRICANE DISASTER RECOVERY
\$ 6,445,253	\$ 26,067,470	97	Grand Total Recommended

Professional Services

Amount	Description
\$15,240	To serve at the Latel course developer and face to face instruction
\$87,961	Mentoring, training, seminars and related
\$4,064	Saleria Blue - Facilitate UDL course and serve as point of contact for course participants
\$12,700	Contractor to present workshops for Algebra I and middle grade teachers to build greater awareness and understanding of the curriculum.
\$1,708	Contractor to serve as a professional growth specialist in the LA First online e-mentoring pilot
\$129,614	Contractor to provide principals and their leadership teams with training focused on developing the skills and competences to failing schools
\$4,996,988	TBD
\$5,248,275	TOTAL PROFESSIONAL SERVICES



Other Charges

Amount	Description
	Other Charges:
\$10,621	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.
\$339,775	IDEA Special Ed Federal
\$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.
\$126,767	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.
\$1,002,673	IAT Other
\$128,798	LA School Professional Development Initiative IAT 8(g) and support LA teachers in meeting state and national technology goals and with implementing the Louisiana Comprehensive Curriculum.
\$59,385	High School Redesign Advanced Placement
\$420,500	High School Redesign Office of Quality Educator Support
\$15,498	IDEA Special Ed Federal Part B
\$88,283	Miscellaneous
\$2,226,563	SUB-TOTAL OTHER CHARGES
	Interagency Transfers:
\$331,170	Commodities & Services
\$567,740	Transfer of funds
\$130,226	Printing
\$33,352	Data Processing
\$170,093	Other Maintenance
\$174,768	Rentals
\$15,908	Postage
\$280,482	Administrative Indirect Costs
\$1,156,418	Miscellaneous
\$97,799	Office Supplies
\$2,957,956	SUB-TOTAL INTERAGENCY TRANSFERS
\$5,184,519	TOTAL OTHER CHARGES

Acquisitions and Major Repairs

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

Performance Information

1. (KEY) Through the Teacher Certification activity, to process 95.0% of the certification requests within the 45-day guideline.

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 2007-2008	Actual Yearend Performance FY 2007-2008	Performance Standard as Initially Appropriated FY 2008-2009	Existing Performance Standard FY 2008-2009	Performance At Continuation Budget Level FY 2009-2010	Performance At Executive Budget Level FY 2009-2010
K	Percentage of certification requests completed within the 45-day guideline (LAPAS CODE - 8503)	90.0%	98.6%	98.0%	98.0%	95.0%	95.0%
	TCMS was purged of old cases that had been left open for years in the 4th quarter of 2006-2007. These open cases were negatively impacting data. This number is an accurate reflection of the work completed during the 2007-2008 fiscal year. The proposed target is more accurate for the indicator.						
K	Percentage of teacher certification applicants that report the experience as "Satisfactory" on the teacher certification survey (LAPAS CODE - new)	Not Applicable	98%	98%	98%	95%	95%
K	Average number of days taken to issue standard teaching certificates (LAPAS CODE - new)	Not Applicable	Not Applicable	Not Applicable	Not Applicable	10	10

2. (KEY) Through the Professional Development activity, to offer 6 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.

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 2007-2008	Actual Yearend Performance FY 2007-2008	Performance Standard as Initially Appropriated FY 2008-2009	Existing Performance Standard FY 2008-2009	Performance At Continuation Budget Level FY 2009-2010	Performance At Executive Budget Level FY 2009-2010
S	Number of activities offered (LAPAS CODE - 8504)	10	7	10	10	6	6
Desire changing back to the original number of activities, which was 6.							
S	Number of participants (LAPAS CODE - 8505)	375	358	375	375	325	325
Desire changing back to the original number of activities, which was 6. Year 2 principals will no longer participate in the LA Educational Leaders Induction Program (LELI) requirements. The number of total participants is expected to decrease.							
K	Percentage of participants that rate the activity to be of satisfactory or above quality (LAPAS CODE - 8506)	95%	95%	95%	95%	95%	95%
Year 2 principals will no longer participate in the LA Educational Leaders Induction Program(LELI) requirements. The number of total participants is expected to decrease.							

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.

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 2007-2008	Actual Yearend Performance FY 2007-2008	Performance Standard as Initially Appropriated FY 2008-2009	Existing Performance Standard FY 2008-2009	Performance At Continuation Budget Level FY 2009-2010	Performance At Executive Budget Level FY 2009-2010
K	Percentage of teachers successfully completing the Louisiana Teacher Assistance and Assessment Program (LAPAS CODE - 5615)	94.0%	94.7%	94.0%	94.0%	94.0%	94.0%
S	Number of new teachers served (LAPAS CODE - 5626)	5,400	6,915	5,400	5,400	6,500	6,500
	Unduplicated number of teachers served by LATAAP for this year. Increased number of new teachers due to the addition of several charter schools and to satisfy the needs of the Recovery School District. The proposed target is a more accurate standard for the indicator.						
S	Cost per new teacher served (LAPAS CODE - 5627)	\$ 540	\$ 407	\$ 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.						
K	Percentage of teachers reporting satisfactory support and assistance through the LaTAAP process (LAPAS CODE - new)	Not Applicable	Not Applicable	Not Applicable	Not Applicable	85%	85%

4. (KEY) Through the Professional Development activity, to provide professional development opportunities to individual schools implementing sanctions and remedies and their local school districts such that 90.00% of districts with School Improvement Programs will accept technical assistance.

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 2007-2008	Actual Yearend Performance FY 2007-2008	Performance Standard as Initially Appropriated FY 2008-2009	Existing Performance Standard FY 2008-2009	Performance At Continuation Budget Level FY 2009-2010	Performance At Executive Budget Level FY 2009-2010
K	Percentage of districts with schools implementing sanctions and remedies accepting technical assistance (LAPAS CODE - 10910)	90%	100%	90%	90%	90%	90%
The specific academic labels have been removed for simplification but the objective and indicator remain the same in content.							
K	Percentage of schools implementing the Teacher Advancement Program achieving a schoolwide value added gain score of 3 or above on the school value score (LAPAS CODE - new)	Not Applicable	Not Applicable	Not Applicable	Not Applicable	85%	85%
K	Percentage of classroom teachers participating in the Teacher Advancement Program scoring 2.5 or above on TAP knowledge, Skills, and Responsibility rubric (LAPAS CODE - new)	Not Applicable	Not Applicable	Not Applicable	Not Applicable	85%	85%
The data is collected annually and will be reported during the fourth quarter.							

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

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

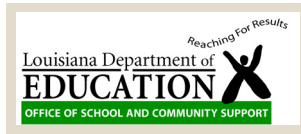


Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2007-2008	Actual Yearend Performance FY 2007-2008	Performance Standard as Initially Appropriated FY 2008-2009	Existing Performance Standard FY 2008-2009	Performance At Continuation Budget Level FY 2009-2010	Performance At Executive Budget Level FY 2009-2010
K	Number of DLT school improvement/assistance programs conducted (LAPAS CODE - 8515)	150	186	150	150	150	150
	More programs took place than were anticipated.						
K	Percentage of participants who rate the programs to be satisfactory or above quality (LAPAS CODE - new)	Not Applicable	Not Applicable	Not Applicable	Not Applicable	90%	90%



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 2007-2008	Enacted FY 2008-2009	Existing Oper Budget as of 2/1/09	Continuation FY 2009-2010	Recommended FY 2009-2010	Total Recommended Over/Under EOB
Means of Financing:						
State General Fund (Direct)	\$ 1,891,924	\$ 2,274,994	\$ 2,274,994	\$ 1,964,220	\$ 1,445,677	\$ (829,317)
State General Fund by:						
Total Interagency Transfers	4,179,337	5,592,653	5,592,653	5,686,425	4,275,714	(1,316,939)
Fees and Self-generated Revenues	214,957	469,741	469,741	474,164	471,869	2,128
Statutory Dedications	404,730	130,877	124,333	127,597	126,866	2,533
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	10,171,786	11,568,985	11,568,985	11,565,289	11,505,481	(63,504)



Office of School & Community Support Budget Summary

	Prior Year Actuals FY 2007-2008	Enacted FY 2008-2009	Existing Oper Budget as of 2/1/09	Continuation FY 2009-2010	Recommended FY 2009-2010	Total Recommended Over/Under EOB
Total Means of Financing	\$ 16,862,734	\$ 20,037,250	\$ 20,030,706	\$ 19,817,695	\$ 17,825,607	\$ (2,205,099)
Expenditures & Request:						
Personal Services	\$ 7,326,629	\$ 8,451,764	\$ 8,451,764	\$ 8,333,533	\$ 7,681,644	\$ (770,120)
Total Operating Expenses	2,636,942	3,400,170	3,393,626	3,443,595	2,991,555	(402,071)
Total Professional Services	2,478,637	4,078,161	4,078,161	4,143,412	3,669,293	(408,868)
Total Other Charges	4,222,134	3,897,155	3,897,155	3,897,155	3,483,115	(414,040)
Total Acq & Major Repairs	198,392	210,000	210,000	0	0	(210,000)
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 16,862,734	\$ 20,037,250	\$ 20,030,706	\$ 19,817,695	\$ 17,825,607	\$ (2,205,099)
Authorized Full-Time Equivalents:						
Classified	106	88	84	84	76	(8)
Unclassified	4	4	4	4	4	0
Total FTEs	110	92	88	88	80	(8)

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 2007-2008	Enacted FY 2008-2009	Existing Oper Budget as of 2/1/09	Continuation FY 2009-2010	Recommended FY 2009-2010	Total Recommended Over/Under EOB
AcademicImprovementFund	\$ 286,816	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
MotorcycleSafety&Training	117,914	130,877	124,333	127,597	126,866	2,533



Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	Mid-Year Adjustments (BA-7s):
\$ 2,274,994	\$ 20,030,706	88	Existing Oper Budget as of 2/1/09
Statewide Major Financial Changes:			
20,643	97,359	0	Annualize Classified State Employee Merits
28,931	136,447	0	Classified State Employees Merit Increases
1,048	13,010	0	Group Insurance for Active Employees
(369,481)	(369,481)	0	Group Insurance Base Adjustment
0	(210,000)	0	Non-Recurring Acquisitions & Major Repairs
Non-Statewide Major Financial Changes:			
(260,408)	(1,622,384)	(6)	Technical adjustment moves State General Fund and Interagency Transfers between the Office of School and Community Support to the Executive Office for the Career and Technical initiative and 6 positions. This move consolidates all administrative functions for the Career and Technical Education initiative into one program meeting the department's vision.
(250,050)	(250,050)	(2)	Funding associated with Community Based Tutorial. TANF funding is available for Louisiana Education Agencies to partner with other community based organizations to operate after school programs.
\$ 1,445,677	\$ 17,825,607	80	Recommended FY 2009-2010
\$ 0	\$ 0	0	Less Hurricane Disaster Recovery Funding
\$ 1,445,677	\$ 17,825,607	80	Base Executive Budget FY 2009-2010
\$ 1,445,677	\$ 17,825,607	80	Grand Total Recommended

Professional Services

Amount	Description
\$127,000	Contractor will develop, test and implement statewide and electronic portal system that is online, web based and accessible to students grades K-16 and adults.
\$100,739	Brunstein & Manasevit- Provide assistance, communication, responding to board for pending info assist with the implementation of all titles of NCLB.
\$240,451	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.
\$87,714	Project trainers/developers/coordinators - state
\$35,311	Hometown Productions, Inc.- Services include production and statewide placement of video news releases via satellite uplink
	Henry McPherson- Contractor will conduct a child
\$20,320	Provide training to 21st century community learning centers and afterschool for all programs on mental health and physical safety issues.



Professional Services (Continued)

Amount	Description
\$49,784	National Scoring Services - Scoring GED examinations
\$152,400	Postlewaite & Netterville - Perform agreed procedures of federal program financial records for funds passed through the department to Quad Area Community Action Agency.
\$495,266	SREB - provide workshop training to school leadership and teachers regionally
\$152,400	21st Century Community Learning Center and/or SES grant applications TANF
\$304,800	Ciber Inc. - Child Nutrition Program Database and user interface systems enhancement and maintenance
\$388,090	Develop entrepreneurship resources and workshop training
\$50,800	TANF - Coordinate JAG programs to expand additional sites
\$98,277	TBD - To improve student achievement through school health initiatives
\$858,914	Contractor to provide workshop training for the improvement of test scores
\$734,766	LACHIP
\$3,669,293	TOTAL PROFESSIONAL SERVICES

Other Charges

Amount	Description
	Other Charges:
\$117,043	LACHIP
\$181,773	High School Reform Initiative 8(g)
\$373,596	Adult Education State Leadership
\$3,989	No Child Left Behind Consolidated Admin SCS Federal
\$7,781	No Child Left Behind Consolidated Admin FCTE/Federal
\$274,302	SCS-Federal
\$9,587	SCS State Level 4.4% To meet the Seventh National Education Goal by preventing violence in and around schools
\$5,092	Entergy Excellence in Education
\$242,224	SCS Self Generated Funds
\$318,579	Miscellaneous
\$1,533,966	SUB-TOTAL OTHER CHARGES
	Interagency Transfers:
\$491,068	Commodities & Services
\$10,062	Transfer of Funds
\$296,772	Printing
\$23,328	Data Processing
\$346,430	Other Maintenance
\$276,605	Rentals
\$94,323	Postage
\$93,613	Telephone & Telegraph
\$67,400	Administrative Indirect Costs
\$163,818	Miscellaneous
\$85,730	Office Supplies
\$1,949,149	SUB-TOTAL INTERAGENCY TRANSFERS
\$3,483,115	TOTAL OTHER CHARGES



Acquisitions and Major Repairs

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

Performance Information

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

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

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 2007-2008	Actual Yearend Performance FY 2007-2008	Performance Standard as Initially Appropriated FY 2008-2009	Existing Performance Standard FY 2008-2009	Performance At Continuation Budget Level FY 2009-2010	Performance At Executive Budget Level FY 2009-2010
K	Percentage of participants rating Adult Education and Training services as satisfactory (LAPAS CODE - 8512)	65.0%	71.3%	65.0%	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 900 participants.

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 2007-2008	Actual Yearend Performance FY 2007-2008	Performance Standard as Initially Appropriated FY 2008-2009	Existing Performance Standard FY 2008-2009	Performance At Continuation Budget Level FY 2009-2010	Performance At Executive Budget Level FY 2009-2010
K	Number of professional development workshop participants (LAPAS CODE - 5656)	600	1,006	900	900	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.

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 2007-2008	Actual Yearend Performance FY 2007-2008	Performance Standard as Initially Appropriated FY 2008-2009	Existing Performance Standard FY 2008-2009	Performance At Continuation Budget Level FY 2009-2010	Performance At Executive Budget Level FY 2009-2010
K	Number of sponsor reviews of eligible School Food and Nutrition sponsors for meals served in compliance with USDA guidelines (LAPAS CODE - 10983)	70	100	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)	150	233	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	90	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	618	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.

Children's Budget 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 2007-2008	Actual Yearend Performance FY 2007-2008	Performance Standard as Initially Appropriated FY 2008-2009	Existing Performance Standard FY 2008-2009	Performance At Continuation Budget Level FY 2009-2010	Performance At Executive Budget Level FY 2009-2010
K	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.

5. (KEY) Through the administration of the 21st Century Community Learning Center Program, to have a 5% increase in the number of providers that earn a rating of satisfactory or above in the annual program evaluation process.

The performance rating system assesses: (1) academic effectiveness; (2) customer satisfaction; and (3) compliance with program rules/regulations.

Performance Indicators

L e v e l	Performance Indicator Name	Yearend Performance Standard FY 2007-2008	Actual Yearend Performance FY 2007-2008	Performance Indicator Values			
				Performance Standard as Initially Appropriated FY 2008-2009	Existing Performance Standard FY 2008-2009	Performance At Continuation Budget Level FY 2009-2010	Performance At Executive Budget Level FY 2009-2010
K	Percentage increase in the number of 21st Century Community Learning Center providers that earn a performance rating of satisfactory or above (LAPAS CODE - new)	Not Applicable	Not Applicable	Not Applicable	Not Applicable	5%	5%
K	Percentage increase in the number of CBT providers that earn a performance rating of satisfactory or above (LAPAS CODE - new)	Not Applicable	Not Applicable	Not Applicable	Not Applicable	5%	5%
K	Percentage increase in the number of TANF providers that earn a performance rating of satisfactory or above (LAPAS CODE - new)	Not Applicable	Not Applicable	Not Applicable	Not Applicable	5%	5%



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 2007-2008	Enacted FY 2008-2009	Existing Oper Budget as of 2/1/09	Continuation FY 2009-2010	Recommended FY 2009-2010	Total Recommended Over/Under EOB
Means of Financing:						
State General Fund (Direct)	\$ 3,358,210	\$ 4,039,129	\$ 4,039,129	\$ 4,032,110	\$ 4,024,958	\$ (14,171)
State General Fund by:						
Total Interagency Transfers	9	108,737	108,737	108,866	107,675	(1,062)
Fees and Self-generated Revenues	0	150,000	150,000	151,952	150,000	0
Statutory Dedications	0	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	4,824,354	5,020,923	5,020,923	5,050,721	5,038,775	17,852
Total Means of Financing	\$ 8,182,573	\$ 9,318,789	\$ 9,318,789	\$ 9,343,649	\$ 9,321,408	\$ 2,619
Expenditures & Request:						
Personal Services	\$ 5,651,619	\$ 6,837,034	\$ 6,837,034	\$ 6,842,818	\$ 6,842,818	\$ 5,784
Total Operating Expenses	667,279	1,335,080	1,335,080	1,356,441	1,335,080	0
Total Professional Services	40,945	55,000	55,000	55,880	55,000	0



Regional Service Centers Budget Summary

	Prior Year Actuals FY 2007-2008	Enacted FY 2008-2009	Existing Oper Budget as of 2/1/09	Continuation FY 2009-2010	Recommended FY 2009-2010	Total Recommended Over/Under EOB
Total Other Charges	1,435,068	931,675	931,675	928,510	928,510	(3,165)
Total Acq&MajorRepairs	387,662	160,000	160,000	160,000	160,000	0
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 8,182,573	\$ 9,318,789	\$ 9,318,789	\$ 9,343,649	\$ 9,321,408	\$ 2,619
Authorized Full-Time Equivalents:						
Classified	88	78	72	72	72	0
Unclassified	1	1	1	1	1	0
Total FTEs	89	79	73	73	73	0

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	Mid-Year Adjustments (BA-7s):
\$ 4,039,129	\$ 9,318,789	73	Existing Oper Budget as of 2/1/09
Statewide Major Financial Changes:			
46,994	87,633	0	Annualize Classified State Employee Merits
54,144	100,967	0	Classified State Employees Merit Increases
6,491	10,470	0	Group Insurance for Active Employees
(121,800)	(196,451)	0	Group Insurance Base Adjustment



Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
Non-Statewide Major Financial Changes:			
\$ 4,024,958	\$ 9,321,408	73	Recommended FY 2009-2010
\$ 0	\$ 0	0	Less Hurricane Disaster Recovery Funding
\$ 4,024,958	\$ 9,321,408	73	Base Executive Budget FY 2009-2010
\$ 4,024,958	\$ 9,321,408	73	Grand Total Recommended

Professional Services

Amount	Description
\$21,946	LSU-Shreveport to maintain the partnership between LSU and region VII education service center in order to more effectively serve and support the local school districts.
\$33,054	Professional development for the literacy, high school redesign and career tech initiatives.
\$55,000	TOTAL PROFESSIONAL SERVICES

Other Charges

Amount	Description
Other Charges:	
\$0	This program does not have funding for Other Charges for Fiscal Year 2009-2010.
\$0	SUB-TOTAL OTHER CHARGES
Interagency Transfers:	
\$538,083	Commodities & Services
\$25,519	Printing
\$19,695	Data Processing
\$167,490	Other Maintenance
\$7,500	Rentals
\$16,825	Postage
\$6,500	Telephone & Telegraph
\$50,863	Administrative Indirect Cost
\$59,238	Miscellaneous
\$36,797	Office Supplies
\$928,510	SUB-TOTAL INTERAGENCY TRANSFERS
\$928,510	TOTAL OTHER CHARGES



Acquisitions and Major Repairs

Amount	Description
\$160,000	Major repairs
\$160,000	TOTAL ACQUISITIONS AND MAJOR REPAIRS

Performance Information

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

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

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 2007-2008	Actual Yearend Performance FY 2007-2008	Performance Standard as Initially Appropriated FY 2008-2009	Existing Performance Standard FY 2008-2009	Performance At Continuation Budget Level FY 2009-2010	Performance At Executive Budget Level FY 2009-2010
		K Percentage of school districts with AUS, and SI schools participating in RESC Accountability professional development/ technical assistance activities (LAPAS CODE - 13845)	100%	90%	100%	100%	100%
<p>The LDE staff to work with districts/schools identified by our Accountability System as in greatest need (High Priority/High Need Schools). While this reassignment resulted in fewer districts/schools being served, 100% of the High Priority/High Need Schools received more frequent and more intensive services. The labels in the Accountability System were changed by BESE. There are no longer any AA schools.</p>							
K Number of school districts with AUS and SI schools (LAPAS CODE - 13846)	64	49	49	49	49	49	
<p>The labels in the Accountability System were changed by BESE. There are no longer any AA schools.</p>							



Performance Indicators (Continued)

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2007-2008	Actual Yearend Performance FY 2007-2008	Performance Standard as Initially Appropriated FY 2008-2009	Existing Performance Standard FY 2008-2009	Performance At Continuation Budget Level FY 2009-2010	Performance At Executive Budget Level FY 2009-2010
S	Number of school districts with AUS and SI schools participating in RESC uniform Accountability training and technical assistance (LAPAS CODE - 13848)	64	42	49	49	49	49
The standard for this indicator was predicated prior to the release of this data. All districts participated. The labels in the Accountability System were changed by BESE. There are no longer any AA schools.						The labels in the	
S	Number of school districts with AUS and SI schools participating in uniform School Improvement Planning or School Improvement Plan Analysis activities (LAPAS CODE - 13850)	64	49	49	49	49	49
The LDE staff to work with districts/schools identified by our Accountability System as in greatest need (High Priority/High Need Schools). While this reassignment resulted in fewer districts/schools being served, 100% of the High Priority/High Need Schools received more frequent and more intensive services.						The labels in the Accountability System were changed by BESE. There are no longer any AA schools.	
S	Number of RESC Professional development and technical assistance activities provided to all districts (LAPAS CODE - 13852)	4,500	4,883	3,750	3,750	3,750	3,750
The standard for this indicator was predicated prior to the release of this data. All districts participated.							
K	Percentage of satisfactory participant evaluations of Professional Development activities (LAPAS CODE - new)	Not Applicable	Not Applicable	Not Applicable	Not Applicable	95%	95%
K	Percentage of outstanding participant evaluations of Professional Development activities. (LAPAS CODE - new)	Not Applicable	Not Applicable	Not Applicable	Not Applicable	50%	50%



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 2007-2008	Enacted FY 2008-2009	Existing Oper Budget as of 2/1/09	Continuation FY 2009-2010	Recommended FY 2009-2010	Total Recommended Over/Under EOB
Means of Financing:						
State General Fund (Direct)	\$ 1	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
State General Fund by:						
Total Interagency Transfers	0	0	0	0	0	0
Fees and Self-generated Revenues	82,009	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
Total Means of Financing	\$ 82,010	\$ 310,043	\$ 310,043	\$ 310,043	\$ 310,043	\$ 0
Expenditures & Request:						
Personal Services	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Total Operating Expenses	0	0	0	0	0	0
Total Professional Services	0	0	0	0	0	0
Total Other Charges	82,010	310,043	310,043	310,043	310,043	0
Total Acq & Major Repairs	0	0	0	0	0	0
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 82,010	\$ 310,043	\$ 310,043	\$ 310,043	\$ 310,043	\$ 0



Auxiliary Account Budget Summary

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

Source of Funding

This account 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	Mid-Year Adjustments (BA-7s):
\$ 0	\$ 310,043	0	Existing Oper Budget as of 2/1/09
Statewide Major Financial Changes:			
Non-Statewide Major Financial Changes:			
\$ 0	\$ 310,043	0	Recommended FY 2009-2010
\$ 0	\$ 0	0	Less Hurricane Disaster Recovery Funding
\$ 0	\$ 310,043	0	Base Executive Budget FY 2009-2010
\$ 0	\$ 310,043	0	Grand Total Recommended

Professional Services

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



Other Charges

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

Acquisitions and Major Repairs

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



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 2007-2008	Enacted FY 2008-2009	Existing Oper Budget as of 2/1/09	Continuation FY 2009-2010	Recommended FY 2009-2010	Total Recommended Over/Under EOB
Means of Financing:						
State General Fund (Direct)	\$ 169,622,982	\$ 223,354,513	\$ 214,079,848	\$ 214,079,848	\$ 148,311,071	\$ (65,768,777)
State General Fund by:						
Total Interagency Transfers	29,161,810	41,189,258	42,150,635	42,150,635	42,200,635	50,000
Fees and Self-generated Revenues	0	0	0	0	0	0
Statutory Dedications	34,672,097	70,508,497	70,466,997	20,750,747	26,877,403	(43,589,594)
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	1,040,348,009	968,592,869	968,592,869	968,592,869	970,142,869	1,550,000
Total Means of Financing	\$ 1,273,804,898	\$ 1,303,645,137	\$ 1,295,290,349	\$ 1,245,574,099	\$ 1,187,531,978	\$ (107,758,371)
Expenditures & Request:						
Disadvantaged / Disabled Student Support	\$ 588,805,353	\$ 593,686,326	\$ 593,686,326	\$ 593,686,326	\$ 594,812,982	\$ 1,126,656
Quality Educators	100,991,214	111,074,729	109,789,106	109,789,106	99,219,636	(10,569,470)
Classroom Technology	13,626,943	16,815,148	16,815,148	16,815,148	16,815,148	0
School Accountability and Improvement	78,997,296	138,112,966	133,443,675	133,443,675	98,900,883	(34,542,792)
Adult Education	22,732,908	26,665,585	25,465,585	25,465,585	23,418,247	(2,047,338)
School and Community Support	468,651,184	417,290,383	416,090,509	366,374,259	354,365,082	(61,725,427)
Total Expenditures & Request	\$ 1,273,804,898	\$ 1,303,645,137	\$ 1,295,290,349	\$ 1,245,574,099	\$ 1,187,531,978	\$ (107,758,371)



Subgrantee Assistance Budget Summary

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



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-Kindergarten, 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 intervention, 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.
- To continue to exceed the Home Instruction for parents of Preschool Youngsters (HIPPI) USA average family retention rate.

Disadvantaged / Disabled Student Support Budget Summary

	Prior Year Actuals FY 2007-2008	Enacted FY 2008-2009	Existing Oper Budget as of 2/1/09	Continuation FY 2009-2010	Recommended FY 2009-2010	Total Recommended Over/Under EOB
Means of Financing:						
State General Fund (Direct)	\$ 75,001,947	\$ 83,436,508	\$ 83,436,508	\$ 83,436,508	\$ 76,886,508	\$ (6,550,000)
State General Fund by:						
Total Interagency Transfers	954,891	251,569	251,569	251,569	251,569	0
Fees and Self-generated Revenues	0	0	0	0	0	0
Statutory Dedications	14,325,673	20,128,497	20,128,497	20,128,497	26,255,153	6,126,656
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	498,522,842	489,869,752	489,869,752	489,869,752	491,419,752	1,550,000



Disadvantaged / Disabled Student Support Budget Summary

	Prior Year Actuals FY 2007-2008	Enacted FY 2008-2009	Existing Oper Budget as of 2/1/09	Continuation FY 2009-2010	Recommended FY 2009-2010	Total Recommended Over/Under EOB
Total Means of Financing	\$ 588,805,353	\$ 593,686,326	\$ 593,686,326	\$ 593,686,326	\$ 594,812,982	\$ 1,126,656
Expenditures & Request:						
Personal Services	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Total Operating Expenses	0	0	0	0	0	0
Total Professional Services	0	0	0	0	0	0
Total Other Charges	588,805,353	593,686,326	593,686,326	593,686,326	594,812,982	1,126,656
Total Acq & Major Repairs	0	0	0	0	0	0
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 588,805,353	\$ 593,686,326	\$ 593,686,326	\$ 593,686,326	\$ 594,812,982	\$ 1,126,656
Authorized Full-Time Equivalents:						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
Total FTEs	0	0	0	0	0	0

Source of Funding

This program is funded with State General Fund, 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 2007-2008	Enacted FY 2008-2009	Existing Oper Budget as of 2/1/09	Continuation FY 2009-2010	Recommended FY 2009-2010	Total Recommended Over/Under EOB
Louisiana Quality Education Support Fund	0	0	0	0	5,000,000	5,000,000
Education Excellence Fund	14,325,673	20,128,497	20,128,497	20,128,497	21,255,153	1,126,656



Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	Mid-Year Adjustments (BA-7s):
\$ 83,436,508	\$ 593,686,326	0	Existing Oper Budget as of 2/1/09
			Statewide Major Financial Changes:
			Non-Statewide Major Financial Changes:
0	1,126,656	0	Adjustment in Education Excellence Funds based on revised projections adopted by the Revenue Estimating Conference.
(6,550,000)	0	0	Funding associated with LA-4 Pre-K program. State General Fund is reduced by \$6,550,000 and increase of 8(g) funds by \$5,000,000 and TANF by \$1,550,000 will be used.
\$ 76,886,508	\$ 594,812,982	0	Recommended FY 2009-2010
\$ 0	\$ 0	0	Less Hurricane Disaster Recovery Funding
\$ 76,886,508	\$ 594,812,982	0	Base Executive Budget FY 2009-2010
\$ 76,886,508	\$ 594,812,982	0	Grand Total Recommended

Professional Services

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

Other Charges

Amount	Description
	Other Charges:
\$220,703,472	NCLB Title I
\$3,313,911	NCLB - Language Acquisition - Title III
\$184,138,579	IDEA Part B and Preschool
\$772,907	Robert Byrd Scholarships
\$63,131	Advanced Placement Fee Payment
\$8,500,000	Extended School Year Program -Title I
\$73,450,000	LA-4 - State
\$22,472,430	Miscellaneous
\$20,128,497	Education Excellence Fund - Public Schools & Type 2 Charter Schools



Other Charges (Continued)

Amount	Description
\$533,542,927	SUB-TOTAL OTHER CHARGES
	Interagency Transfers:
\$247,461	LA Department of Corrections
\$1,506,166	LA School for the Deaf
\$1,252,420	LA School for the Visually Impaired
\$506,466	LA Special Education Center
\$615,058	Office of the Lieutenant Governor
\$805,099	Office of Youth Development
\$53,807,720	Recovery School District
\$2,371,784	Special School District #1
\$157,881	Dixon Correctional Center
\$61,270,055	SUB-TOTAL INTERAGENCY TRANSFERS
\$594,812,982	TOTAL OTHER CHARGES

Acquisitions and Major Repairs

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

Performance Information

- (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.**

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 2007-2008	Actual Yearend Performance FY 2007-2008	Performance Standard as Initially Appropriated FY 2008-2009	Existing Performance Standard FY 2008-2009	Performance At Continuation Budget Level FY 2009-2010	Performance At Executive Budget Level FY 2009-2010
K	Percentage of students in 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%	59.7%	47.4%	47.4%	47.4%	47.4%
<p>The standards listed represent the minimum standard for LDE has set for out Title I students relative to proficiency in the areas of ELA and Math and the percentage of our Title I schools making AYP. These standards should not be viewed as growth standards, which we already have in place via our State Accountability System. The standards identified on the document should remain the same each year and our future actual data will be compared to these standards.</p>							
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%	58.2%	41.8%	41.8%	41.8%	41.8%
<p>The standards listed represent the minimum standard for LDE has set for out Title I students relative to proficiency in the areas of ELA and Math and the percentage of our Title I schools making AYP. These standards should not be viewed as growth standards, which we already have in place via our State Accountability System. The standards identified on the document should remain the same each year and our future actual data will be compared to these standards.</p>							
K	Percentage of Title I schools that make adequate yearly progress as defined by NCLB (LAPAS CODE - 15822)	90.0%	82.9%	90.0%	90.0%	90.0%	90.0%
<p>The standards listed represent the minimum standard for LDE has set for out Title I students relative to proficiency in the areas of ELA and Math and the percentage of our Title I schools making AYP. These standards should not be viewed as growth standards, which we already have in place via our State Accountability System. The standards identified on the document should remain the same each year and our future actual data will be compared to these standards.</p>							

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.

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



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 2007-2008	Actual Yearend Performance FY 2007-2008	Performance Standard as Initially Appropriated FY 2008-2009	Existing Performance Standard FY 2008-2009	Performance At Continuation Budget Level FY 2009-2010	Performance At Executive Budget Level FY 2009-2010
K	Percentage of at-risk children served LA4 (LAPAS CODE - 13362)	31.90%	39.12%	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 (LAPAS CODE - 13363)	11,361	15,894	14,400	14,400	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 the 4-hour before and after program. (LAPAS CODE - 20193)	1,400	1,949	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 the 6-hour instructional program (LAPAS CODE - 20194)	9,961	13,945	13,000	13,000	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.							
K	Percentage of students participating in the LA4 program who show an increase from their pre-test to post-test Developing Skills Checklist (DSC) scores in mathematics with the standard being 80%. (LAPAS CODE - new)	Not Applicable	Not Applicable	Not Applicable	Not Applicable	80%	80%
K	Percentage of students participating in the LA4 (LAPAS CODE - new)	Not Applicable	Not Applicable	Not Applicable	Not Applicable	80%	80%



3. (KEY) Through the Early Childhood activity, to continue to exceed the Home Instruction for parents of Preschool Youngsters (HIPPY) USA average family retention rate of 85% and to ensure that 95% of HIPPY children will successfully complete kindergarten.

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2007-2008	Actual Yearend Performance FY 2007-2008	Performance Standard as Initially Appropriated FY 2008-2009	Existing Performance Standard FY 2008-2009	Performance At Continuation Budget Level FY 2009-2010	Performance At Executive Budget Level FY 2009-2010
		K	Completion rate of Louisiana HIPPY families (LAPAS CODE - 5777)	85%	95%	85%	85%
		<p>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.</p> <p>The variance is due to the success of recruitment and retention strategies employed by the districts in implementing their programs.</p>					
K	Percentage of HIPPY children who successfully complete kindergarten (LAPAS CODE - 5778)	95%	97%	95%	95%	95%	95%

4. (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.

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 2007-2008	Actual Yearend Performance FY 2007-2008	Performance Standard as Initially Appropriated FY 2008-2009	Existing Performance Standard FY 2008-2009	Performance At Continuation Budget Level FY 2009-2010	Performance At Executive Budget Level FY 2009-2010
K	Percentage of 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%	13.9%	13.9%
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%	95.0%	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%	100.0%	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 2007-2008	Actual Yearend Performance FY 2007-2008	Performance Standard as Initially Appropriated FY 2008-2009	Existing Performance Standard FY 2008-2009	Performance At Continuation Budget Level FY 2009-2010	Performance At Executive Budget Level FY 2009-2010
K	Percent of children with IEPs aged 6 through 21 removed from regular class less than 21% of the day (LAPAS CODE - 22142)	57.8%	57.8%	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%	16.1%	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%	2.2%	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.							

5. (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.

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 2007-2008	Actual Yearend Performance FY 2007-2008	Performance Standard as Initially Appropriated FY 2008-2009	Existing Performance Standard FY 2008-2009	Performance At Continuation Budget Level FY 2009-2010	Performance At Executive Budget Level FY 2009-2010
K	Percentage of districts meeting the State's Annual Yearly Progress objectives for progress for disability subgroup (LAPAS CODE - 22145)	100.0%	54.6%	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%	99.3%	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)	25.0%	24.1%	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 2007-2008	Enacted FY 2008-2009	Existing Oper Budget as of 2/1/09	Continuation FY 2009-2010	Recommended FY 2009-2010	Total Recommended Over/Under EOB
Means of Financing:						
State General Fund (Direct)	\$ 23,792,063	\$ 32,545,945	\$ 30,298,945	\$ 30,298,945	\$ 19,729,475	\$ (10,569,470)
State General Fund by:						
Total Interagency Transfers	3,775,415	3,169,841	4,131,218	4,131,218	4,131,218	0
Fees and Self-generated Revenues	0	0	0	0	0	0
Statutory Dedications	829,429	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	72,594,307	75,358,943	75,358,943	75,358,943	75,358,943	0
Total Means of Financing	\$ 100,991,214	\$ 111,074,729	\$ 109,789,106	\$ 109,789,106	\$ 99,219,636	\$ (10,569,470)

Expenditures & Request:



Quality Educators Budget Summary

	Prior Year Actuals FY 2007-2008	Enacted FY 2008-2009	Existing Oper Budget as of 2/1/09	Continuation FY 2009-2010	Recommended FY 2009-2010	Total Recommended Over/Under EOB
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	100,991,214	111,074,729	109,789,106	109,789,106	99,219,636	(10,569,470)
Total Acq & Major Repairs	0	0	0	0	0	0
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 100,991,214	\$ 111,074,729	\$ 109,789,106	\$ 109,789,106	\$ 99,219,636	\$ (10,569,470)
Authorized Full-Time Equivalents:						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
Total FTEs	0	0	0	0	0	0

Source of Funding

This program is funded with 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 2007-2008	Enacted FY 2008-2009	Existing Oper Budget as of 2/1/09	Continuation FY 2009-2010	Recommended FY 2009-2010	Total Recommended Over/Under EOB
AcademicImprovementFund	\$ 829,429	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0

Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 961,377	0	Mid-Year Adjustments (BA-7s):
\$ 30,298,945	\$ 109,789,106	0	Existing Oper Budget as of 2/1/09
Statewide Major Financial Changes:			
Non-Statewide Major Financial Changes:			
(2,826,580)	(2,826,580)	0	Funding associated with the administration of the LA Teacher Assistance and Assessment Program. State General Fund is reduced and Title I relative to the federal Stimulus Package is used.



Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
(597,040)	(597,040)	0	Funding associated with the Learning Intensive Networking Communities for Success (LINCS). LINCS is a professional development process which builds a foundation for whole-school implementation of quality professional development.
(1,500,000)	(1,500,000)	0	Funding associated with stipends to school social workers who have their national certification.
(500,000)	(500,000)	0	Funding associated with Teach for America.
(308,000)	(308,000)	0	Funding associated with the LA Leadership for Excellence program.
(144,500)	(144,500)	0	Funding associated with paraprofessionals stipends which is for student teachers working toward their certification. It is designed to assist teacher aides and other paraprofessionals who work in state approved elementary and secondary schools to meet the qualifications for certification as a teacher.
(1,250,000)	(1,250,000)	0	Funding associated with stipends for school counselors who receive their national certification.
(1,000,000)	(1,000,000)	0	Funding associated with stipends for school psychologists who receive their national certification.
(2,443,350)	(2,443,350)	0	Funding associated with stipends to school speech pathologists or audiologists who hold the Certificate of Clinical Competence issued by the National Board for Speech Pathologists and audiologists.
\$ 19,729,475	\$ 99,219,636	0	Recommended FY 2009-2010
\$ 0	\$ 0	0	Less Hurricane Disaster Recovery Funding
\$ 19,729,475	\$ 99,219,636	0	Base Executive Budget FY 2009-2010
\$ 19,729,475	\$ 99,219,636	0	Grand Total Recommended

Professional Services

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

Other Charges

Amount	Description
Other Charges:	
\$57,132,288	Title II - Federal
\$6,921,964	Title V - Federal
\$5,882,610	Math and Science Partnerships - Federal
\$95,000	Teacher Advancement Program - Federal
\$13,585,848	Professional Improvement Program - State



Other Charges (Continued)

Amount	Description
\$2,826,580	Professional Accountability - State
\$208,000	Blue Ribbon Teacher Assistance: LA First 8(g)
\$50,000	National Teacher Certification - 8(g)
\$912,560	Local Teacher Quality 8(g)
\$4,221,290	Miscellaneous
\$91,836,140	SUB-TOTAL OTHER CHARGES
	Interagency Transfers:
\$126,001	Special School District #1
\$71,160	Louisiana School for the Deaf
\$29,132	Louisiana School for the Visually Impaired
\$14,262	Louisiana Department of Public Safety & Corrections
\$260,320	Office of Youth Development
\$6,882,621	Recovery School District
\$7,383,496	SUB-TOTAL INTERAGENCY TRANSFERS
\$99,219,636	TOTAL OTHER CHARGES

Acquisitions and Major Repairs

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

Performance Information

- (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.**

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 2007-2008	Actual Yearend Performance FY 2007-2008	Performance Standard as Initially Appropriated FY 2008-2009	Existing Performance Standard FY 2008-2009	Performance At Continuation Budget Level FY 2009-2010	Performance At Executive Budget Level FY 2009-2010
K	Total PIP annual program costs (salary and retirement) (LAPAS CODE - 8535)	\$ 15,697,395	\$ 13,475,790	\$ 15,126,000	\$ 15,126,000	\$ 15,126,000	\$ 15,126,000
K	PIP average salary increment (LAPAS CODE - 5735)	\$ 1,446	\$ 1,596	\$ 1,702	\$ 1,702	\$ 1,702	\$ 1,702
K	Number of remaining PIP participants (LAPAS CODE - 5734)	10,854	8,422	8,887	8,887	8,442	8,442

2. (KEY) The Quality Educator Subgrantee funds flow-through program will, by 2009-2010, 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.

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 2007-2008	Actual Yearend Performance FY 2007-2008	Performance Standard as Initially Appropriated FY 2008-2009	Existing Performance Standard FY 2008-2009	Performance At Continuation Budget Level FY 2009-2010	Performance At Executive Budget Level FY 2009-2010
K	Percentage of 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	39,482	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)	55%	58%	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	2,064	2,000	2,000	2,000	2,000



Performance Indicators (Continued)

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2007-2008	Actual Yearend Performance FY 2007-2008	Performance Standard as Initially Appropriated FY 2008-2009	Existing Performance Standard FY 2008-2009	Performance At Continuation Budget Level FY 2009-2010	Performance At Executive Budget Level FY 2009-2010
K	Percentage of 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)	3,200	3,404	3,200	3,200	3,200	3,200
<p>These agencies reported fewer teachers receiving tuition assistance due to a variety of factors including the increased cost and the availability of some courses.</p>							
K	Percentage of participating agencies in the 8(g) LTQ Program that increases the percentage of classes taught by HQ teachers (LAPAS CODE - new)	Not Applicable	Not Applicable	Not Applicable	Not Applicable	15%	15%



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 2007-2008	Enacted FY 2008-2009	Existing Oper Budget as of 2/1/09	Continuation FY 2009-2010	Recommended FY 2009-2010	Total Recommended Over/Under EOB
Means of Financing:						
State General Fund (Direct)	\$ 1	\$ 0	\$ 0	\$ 0	\$ 0	0
State General Fund by:						
Total Interagency Transfers	1,692,503	1,774,637	1,774,637	1,774,637	1,774,637	0
Fees and Self-generated Revenues	0	0	0	0	0	0
Statutory Dedications	4,999,971	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	6,934,468	15,040,511	15,040,511	15,040,511	15,040,511	0
Total Means of Financing	\$ 13,626,943	\$ 16,815,148	\$ 16,815,148	\$ 16,815,148	\$ 16,815,148	0
Expenditures & Request:						
Personal Services	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	0
Total Operating Expenses	0	0	0	0	0	0
Total Professional Services	0	0	0	0	0	0

Classroom Technology Budget Summary

	Prior Year Actuals FY 2007-2008	Enacted FY 2008-2009	Existing Oper Budget as of 2/1/09	Continuation FY 2009-2010	Recommended FY 2009-2010	Total Recommended Over/Under EOB
Total Other Charges	13,626,943	16,815,148	16,815,148	16,815,148	16,815,148	0
Total Acq & Major Repairs	0	0	0	0	0	0
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 13,626,943	\$ 16,815,148	\$ 16,815,148	\$ 16,815,148	\$ 16,815,148	\$ 0
Authorized Full-Time Equivalents:						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
Total FTEs	0	0	0	0	0	0

Source of Funding

This program is funded with 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 2007-2008	Enacted FY 2008-2009	Existing Oper Budget as of 2/1/09	Continuation FY 2009-2010	Recommended FY 2009-2010	Total Recommended Over/Under EOB
AcademicImprovementFund	\$ 4,999,971	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0

Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	Mid-Year Adjustments (BA-7s):
\$ 0	\$ 16,815,148	0	Existing Oper Budget as of 2/1/09

Statewide Major Financial Changes:



Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
Non-Statewide Major Financial Changes:			
\$ 0	\$ 16,815,148	0	Recommended FY 2009-2010
\$ 0	\$ 0	0	Less Hurricane Disaster Recovery Funding
\$ 0	\$ 16,815,148	0	Base Executive Budget FY 2009-2010
\$ 0	\$ 16,815,148	0	Grand Total Recommended

Professional Services

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

Other Charges

Amount	Description
Other Charges:	
\$14,626,158	NCLB Title II State & Local Technology Grants (Federal)
\$14,626,158	SUB-TOTAL OTHER CHARGES
Interagency Transfers:	
\$1,774,637	LA School for the Math, Science & Arts
\$414,353	Recovery School District
\$2,188,990	SUB-TOTAL INTERAGENCY TRANSFERS
\$16,815,148	TOTAL OTHER CHARGES

Acquisitions and Major Repairs

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

Performance Information

1. (KEY) Through Technology (NCLB) activity, to provide funding for technology infrastructure and professional development in the local school districts so that 30.0% of teachers are qualified to use technology in instruction.

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 2007-2008	Actual Yearend Performance FY 2007-2008	Performance Standard as Initially Appropriated FY 2008-2009	Existing Performance Standard FY 2008-2009	Performance At Continuation Budget Level FY 2009-2010	Performance At Executive Budget Level FY 2009-2010
K	Percentage of teachers who are qualified to use technology in instruction (LAPAS CODE - 8524)	20%	36%	20%	20%	30%	30%
<p>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.</p> <p>Due to increase focus on providing professional development opportunities to teachers and access to a state assessment designed to assess proficiency of teachers' use of technology, a target of 30% more accurately reflects the anticipated performance standard for this indicator.</p>							

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 4:1, with 98.0% of the schools maintaining access to the Internet and 95.0% of the classrooms connected to the Internet.

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 2007-2008	Actual Yearend Performance FY 2007-2008	Performance Standard as Initially Appropriated FY 2008-2009	Existing Performance Standard FY 2008-2009	Performance At Continuation Budget Level FY 2009-2010	Performance At Executive Budget Level FY 2009-2010
K	Number of students to each multimedia computer connected to the internet (LAPAS CODE - 8544)	7.0	2.9	7.0	7.0	4.0	4.0
	The number of students to each multimedia computer decreased more than anticipated.					A more accurate standard would be 4.	
K	Percentage of schools that have access to the Internet (LAPAS CODE - 8545)	80.0%	99.7%	80.0%	80.0%	98.0%	98.0%
	The percentage of schools maintaining access to the Internet and having classrooms connected to the Internet increased more than anticipated. Due to increased access gained by schools over the past few years, a more accurate standard for the indicator would be 98%.						
S	Percentage of classrooms connected to the Internet (LAPAS CODE - 9658)	80.00%	96.19%	80.00%	80.00%	95.00%	95.00%
	The percentage of schools maintaining access to the Internet and having classrooms connected to the Internet increased more than anticipated. Due to an increase in the number of classrooms connected to the internet over the past few years, a more accurate standard for this indicator would be 95%.						



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 2007-2008	Enacted FY 2008-2009	Existing Oper Budget as of 2/1/09	Continuation FY 2009-2010	Recommended FY 2009-2010	Total Recommended Over/Under EOB
Means of Financing:						
State General Fund (Direct)	\$ 54,695,043	\$ 74,753,126	\$ 70,083,835	\$ 70,083,835	\$ 35,541,043	\$ (34,542,792)
State General Fund by:						
Total Interagency Transfers	597,464	4,653,500	4,653,500	4,653,500	4,653,500	0
Fees and Self-generated Revenues	0	0	0	0	0	0
Statutory Dedications	3,117,508	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	20,587,281	58,706,340	58,706,340	58,706,340	58,706,340	0
Total Means of Financing	\$ 78,997,296	\$ 138,112,966	\$ 133,443,675	\$ 133,443,675	\$ 98,900,883	\$ (34,542,792)
Expenditures & Request:						



School Accountability and Improvement Budget Summary

	Prior Year Actuals FY 2007-2008	Enacted FY 2008-2009	Existing Oper Budget as of 2/1/09	Continuation FY 2009-2010	Recommended FY 2009-2010	Total Recommended Over/Under EOB
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	78,997,296	138,112,966	133,443,675	133,443,675	98,900,883	(34,542,792)
Total Acq & Major Repairs	0	0	0	0	0	0
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 78,997,296	\$ 138,112,966	\$ 133,443,675	\$ 133,443,675	\$ 98,900,883	\$ (34,542,792)
Authorized Full-Time Equivalents:						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
Total FTEs	0	0	0	0	0	0

Source of Funding

This program is funded with State General Fund, 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 2007-2008	Enacted FY 2008-2009	Existing Oper Budget as of 2/1/09	Continuation FY 2009-2010	Recommended FY 2009-2010	Total Recommended Over/Under EOB
AcademicImprovementFund	3,117,508	0	0	0	0	0

Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	Mid-Year Adjustments (BA-7s):
\$ 70,083,835	\$ 133,443,675	0	Existing Oper Budget as of 2/1/09

Statewide Major Financial Changes:

Non-Statewide Major Financial Changes:



Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
(2,039,824)	(2,039,824)	0	Funding associated with GEE 21 program. State General Fund is reduced and Title I relative to the federal Stimulus Package is used. The program is designed to provide remedial instruction to targeted students in an effort to increase their scores above the Unsatisfactory achievement level on the mathematics, science, socila studies and/or English Language Arts sections of the GEE 21.
(5,000,000)	(5,000,000)	0	Funding associated with High School Redesign Credit Recovery. State General Fund is reduced and Title I relative to the federal Stimulus package is used. The program provides districts with funding to establish rigorous, effective remediation and credit recovery programs that will support the on-time promotion of students to the 9th and 10th grades, and to keep students on track for graduation.
(4,669,000)	(4,669,000)	0	Funding associated with the Accountabilty Rewards Program. State General Fund is reduced and Title I is used relative to the federal Stimulus Package is used.
(6,437,819)	(6,437,819)	0	Funding associated with K-3 Reading program. State General Fund is reduced and Title I from the federal Stimulus package is used. The program improves reading and mathematic skills of public school students in kindergarten through third grade by providing comprehensive and ongoing staff development to teachers so that they will learn and employ effective strategies for reaching children with diverse learning styles and special needs.
(16,396,149)	(16,396,149)	0	Funding associated with High Stakes Remediation/LEAP 21 Tutoring. State General Fund is reduced and Title I relative to the federal Stimulus Package is used. Fewer students are expected to be eligible for remediation.
\$ 35,541,043	\$ 98,900,883	0	Recommended FY 2009-2010
\$ 0	\$ 0	0	Less Hurricane Disaster Recovery Funding
\$ 35,541,043	\$ 98,900,883	0	Base Executive Budget FY 2009-2010
\$ 35,541,043	\$ 98,900,883	0	Grand Total Recommended

Professional Services

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

Other Charges

Amount	Description
Other Charges:	
\$33,692,767	Title I Reading First
\$4,635,126	Comprehensive School Reform - Federal
\$13,326,516	LA Charter Schools
\$4,000,000	HSR Credit Recovery



Other Charges (Continued)

Amount	Description
\$3,685,552	Alternative School Options/RSD
\$32,599,958	Type 2 Charters
\$4,525,472	Quality Classroom Literacy and Numeracy 8(g)
\$96,465,391	SUB-TOTAL OTHER CHARGES
	Interagency Transfers:
\$2,240,269	Recovery School District
\$30,207	LA School for the Deaf
\$22,632	LA School for the Visually Impaired
\$20,023	LA Special Education Center
\$54,044	Special School District #1
\$41,000	Council for the Development of French International
\$27,317	Office of Youth Development
\$2,435,492	SUB-TOTAL INTERAGENCY TRANSFERS
\$98,900,883	TOTAL OTHER CHARGES

Acquisitions and Major Repairs

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

Performance Information

- (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.**

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 2007-2008	Actual Yearend Performance FY 2007-2008	Performance Standard as Initially Appropriated FY 2008-2009	Existing Performance Standard FY 2008-2009	Performance At Continuation Budget Level FY 2009-2010	Performance At Executive Budget Level FY 2009-2010
K	Percentage of students who scored within acceptable ranges on state or local level assessments in English or mathematics after summer retest (LAPAS CODE - 9661)	45%	53%	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	0	11,000	11,000	11,000	11,000
Summer retest results are unavailable at this time.							
K	Eligible eighth grade students who scored acceptable after summer retest (LAPAS CODE - 20210)	8,000	0	8,000	8,000	8,000	8,000
Summer retest results are unavailable at this time.							



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 2007-2008	Enacted FY 2008-2009	Existing Oper Budget as of 2/1/09	Continuation FY 2009-2010	Recommended FY 2009-2010	Total Recommended Over/Under EOB
Means of Financing:						
State General Fund (Direct)	\$ 11,263,683	\$ 18,948,638	\$ 17,748,638	\$ 17,748,638	\$ 15,651,300	\$ (2,097,338)
State General Fund by:						
Total Interagency Transfers	2,923,405	5,066,250	5,066,250	5,066,250	5,116,250	50,000
Fees and Self-generated Revenues	0	0	0	0	0	0
Statutory Dedications	250,883	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	8,294,937	2,650,697	2,650,697	2,650,697	2,650,697	0
Total Means of Financing	\$ 22,732,908	\$ 26,665,585	\$ 25,465,585	\$ 25,465,585	\$ 23,418,247	\$ (2,047,338)
Expenditures & Request:						
Personal Services	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0



Adult Education Budget Summary

	Prior Year Actuals FY 2007-2008	Enacted FY 2008-2009	Existing Oper Budget as of 2/1/09	Continuation FY 2009-2010	Recommended FY 2009-2010	Total Recommended Over/Under EOB
Total Operating Expenses	0	0	0	0	0	0
Total Professional Services	0	0	0	0	0	0
Total Other Charges	22,732,908	26,665,585	25,465,585	25,465,585	23,418,247	(2,047,338)
Total Acq & Major Repairs	0	0	0	0	0	0
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 22,732,908	\$ 26,665,585	\$ 25,465,585	\$ 25,465,585	\$ 23,418,247	\$ (2,047,338)
Authorized Full-Time Equivalents:						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
Total FTEs	0	0	0	0	0	0

Source of Funding

This program is funded with State General Fund, 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 2007-2008	Enacted FY 2008-2009	Existing Oper Budget as of 2/1/09	Continuation FY 2009-2010	Recommended FY 2009-2010	Total Recommended Over/Under EOB
AcademicImprovementFund	\$ 250,883	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0

Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	Mid-Year Adjustments (BA-7s):
\$ 17,748,638	\$ 25,465,585	0	Existing Oper Budget as of 2/1/09
Statewide Major Financial Changes:			
Non-Statewide Major Financial Changes:			
(1,400,000)	(1,400,000)	0	Funding associated with High School Redesign E-Portal and Senior Project which is a comprehensive performance assessment to measure college and career readiness.



Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
(50,000)	0	0	This is a means of finance swap associated with the JAG LA program that addresses the dropout rate in Louisiana by providing research, data driven dropout prevention, and recovery programs. Tanf funding will be used in the place of state general fund.
(647,338)	(647,338)	0	Funding associated with Alternative Schools MOU which would require the LEA's to obtain an experienced Alternative School Provider be placed in these unacceptable schools.
\$ 15,651,300	\$ 23,418,247	0	Recommended FY 2009-2010
\$ 0	\$ 0	0	Less Hurricane Disaster Recovery Funding
\$ 15,651,300	\$ 23,418,247	0	Base Executive Budget FY 2009-2010
\$ 15,651,300	\$ 23,418,247	0	Grand Total Recommended

Professional Services

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

Other Charges

Amount	Description
Other Charges:	
\$287,085	Adult Education - Basic Grants to State - Federal
\$1,406,250	Strategies to Empower People (S.T.E.P.) Program - TANF/IAT DSS
\$9,487,386	Adult Education - State
\$4,373,000	High School Redesign
\$3,500,000	Alternative Options Program - State
\$4,002,662	Miscellaneous
\$23,056,383	SUB-TOTAL OTHER CHARGES
Interagency Transfers:	
\$361,864	LA Department of Public Safety & Corrections
\$361,864	SUB-TOTAL INTERAGENCY TRANSFERS
\$23,418,247	TOTAL OTHER CHARGES



Acquisitions and Major Repairs

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

Performance Information

1. (KEY) Through the Adult Education activity, maintain services provided as demonstrated by 5.0% enrollment of eligible populations and 31.0% of teachers certified in adult education.

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 2007-2008	Actual Yearend Performance FY 2007-2008	Performance Standard as Initially Appropriated FY 2008-2009	Existing Performance Standard FY 2008-2009	Performance At Continuation Budget Level FY 2009-2010	Performance At Executive Budget Level FY 2009-2010
K	Percentage eligible population enrolled (LAPAS CODE - 5733)	5.00%	5.40%	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)	35.0%	34.7%	31.0%	31.0%	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).

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 2007-2008	Actual Yearend Performance FY 2007-2008	Performance Standard as Initially Appropriated FY 2008-2009	Existing Performance Standard FY 2008-2009	Performance At Continuation Budget Level FY 2009-2010	Performance At Executive Budget Level FY 2009-2010
K	Percentage of students to complete an educational functioning level (LAPAS CODE - 13928)	35.0%	36.1%	35.0%	35.0%	35.0%	35.0%
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%	55.5%	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 improvements 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 2007-2008	Enacted FY 2008-2009	Existing Oper Budget as of 2/1/09	Continuation FY 2009-2010	Recommended FY 2009-2010	Total Recommended Over/Under EOB
Means of Financing:						
State General Fund (Direct)	\$ 4,870,245	\$ 13,670,296	\$ 12,511,922	\$ 12,511,922	\$ 502,745	\$ (12,009,177)
State General Fund by:						
Total Interagency Transfers	19,218,132	26,273,461	26,273,461	26,273,461	26,273,461	0



School and Community Support Budget Summary

	Prior Year Actuals FY 2007-2008	Enacted FY 2008-2009	Existing Oper Budget as of 2/1/09	Continuation FY 2009-2010	Recommended FY 2009-2010	Total Recommended Over/Under EOB
Fees and Self-generated Revenues	0	0	0	0	0	0
Statutory Dedications	11,148,633	50,380,000	50,338,500	622,250	622,250	(49,716,250)
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	433,414,174	326,966,626	326,966,626	326,966,626	326,966,626	0
Total Means of Financing	\$ 468,651,184	\$ 417,290,383	\$ 416,090,509	\$ 366,374,259	\$ 354,365,082	\$ (61,725,427)
Expenditures & Request:						
Personal Services	\$ 0	\$ 20,420,052	\$ 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	468,651,184	396,870,331	416,090,509	366,374,259	354,365,082	(61,725,427)
Total Acq & Major Repairs	0	0	0	0	0	0
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 468,651,184	\$ 417,290,383	\$ 416,090,509	\$ 366,374,259	\$ 354,365,082	\$ (61,725,427)
Authorized Full-Time Equivalents:						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
Total FTEs	0	0	0	0	0	0

Source of Funding

This program is funded with State General 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 2007-2008	Enacted FY 2008-2009	Existing Oper Budget as of 2/1/09	Continuation FY 2009-2010	Recommended FY 2009-2010	Total Recommended Over/Under EOB
St. Landry Parish Excellence Fund	\$ 442,164	\$ 655,000	\$ 622,250	\$ 622,250	\$ 622,250	\$ 0
AcademicImprovementFund	10,706,469	950,000	950,000	0	0	(950,000)
Mega-project Development Fund	0	48,600,000	48,600,000	0	0	(48,600,000)
Overcollections Fund	0	175,000	166,250	0	0	(166,250)

Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	Mid-Year Adjustments (BA-7s):
\$ 12,511,922	\$ 416,090,509	0	Existing Oper Budget as of 2/1/09
Statewide Major Financial Changes:			
Non-Statewide Major Financial Changes:			
0	(71,250)	0	Non Recurs funding for VSA Arts of Louisiana, Inc. SLP
0	(48,600,000)	0	Non Recurs funding out of State Genral Fund by Statutory Dedications out of the Louisiana Mega-Project Development Fund to the School and Community Support Program for a \$1000 one-time salary supplement for all school support personnel and nonpublic lunchroom employees eligible for state salary supplements for the 2008-2009 school year.
(1,000,000)	(1,000,000)	0	Funding associated with the Principal Matching Foundation - New Orleans initiative to attract matching foundation funds to increase the number of principals.
(10,000,000)	(10,000,000)	0	Funding associated with Flexible Teacher Pay.
(100,000)	(100,000)	0	Funding associated for the St. Mary's Residential School
0	(950,000)	0	Funding associated with the Wallace's Education Leadership Initiative which is for fellowships for educational leadership candidates to participate in full time educational leadership residencies in school districts over a one year time period while attaining their Master of Education in Educational Leadership degree.
(909,177)	(909,177)	0	Funding associated with Community Based Tutorial. TANF funding is available for Louisiana Education Agencies to partner with other community based organizations to operate after school programs.



Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
0	(95,000)	0	Non Recurs funding for St. Mary's Residential Training School. SLP
\$ 502,745	\$ 354,365,082	0	Recommended FY 2009-2010
\$ 0	\$ 0	0	Less Hurricane Disaster Recovery Funding
\$ 502,745	\$ 354,365,082	0	Base Executive Budget FY 2009-2010
\$ 502,745	\$ 354,365,082	0	Grand Total Recommended

Professional Services

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

Other Charges

Amount	Description
	Other Charges:
\$2,213,224	Migrant Education - Federal
\$7,057,436	Title IV - Federal
\$271,830,635	School Food and Nutrition - Federal; Child and Adult Food and Nutrition
\$60,748,041	Child & Adult Food and Nutrition - Federal
\$3,962,596	Title VI Rural Education Initiative - Federal
\$5,291,222	TANF After School Enrichment
\$250,000	Miscellaneous
\$351,353,154	SUB-TOTAL OTHER CHARGES
	Interagency Transfers:
\$751	Special School District #1
\$113,717	LA School for the Deaf
\$685,488	Office of Youth Development
\$123,474	LA School for the Visually Impaired
\$6,316	LA Special Ed Center
\$36,190	Office of Public Health
\$2,045,992	Recovery School District
\$3,011,928	SUB-TOTAL INTERAGENCY TRANSFERS
\$354,365,082	TOTAL OTHER CHARGES



Acquisitions and Major Repairs

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

Performance Information

1. (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.

Children's Budget 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 2007-2008	Actual Yearend Performance FY 2007-2008	Performance Standard as Initially Appropriated FY 2008-2009	Existing Performance Standard FY 2008-2009	Performance At Continuation Budget Level FY 2009-2010	Performance At Executive Budget Level FY 2009-2010
K	Sites monitored for compliance (LAPAS CODE - 8537)	100%	100%	100%	100%	100%	100%
S	Number of students served (LAPAS CODE - 9671)	3,400	2,889	3,400	3,400	3,400	3,400
K	Percentage of CBT providers that earn a performance rating of satisfactory or above in the annual evaluation process (LAPAS CODE - new)	Not Applicable	Not Applicable	Not Applicable	Not Applicable	80%	80%

2. (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.

Children's Budget 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 2007-2008	Actual Yearend Performance FY 2007-2008	Performance Standard as Initially Appropriated FY 2008-2009	Existing Performance Standard FY 2008-2009	Performance At Continuation Budget Level FY 2009-2010	Performance At Executive Budget Level FY 2009-2010
K	Number of LEA sites served operating in accordance with NCLB guidelines (LAPAS CODE - 8525)	79	79	79	79	79	79
K	Number of persistently dangerous schools (LAPAS CODE - new)	Not Applicable	Not Applicable	Not Applicable	Not Applicable	Not Applicable	Not Applicable

3. (KEY) The School and Community Support Program, as a result of the 21st Century Community Learning Center Program (activity), parents and 13,000 K-12 students will have a safe, academically enriched environment in the out-of-school hours.

Children's Budget 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 2007-2008	Actual Yearend Performance FY 2007-2008	Performance Standard as Initially Appropriated FY 2008-2009	Existing Performance Standard FY 2008-2009	Performance At Continuation Budget Level FY 2009-2010	Performance At Executive Budget Level FY 2009-2010
K	Number of students participating (LAPAS CODE - 15844)	8,000	13,611	13,000	13,000	13,000	13,000
The programs have met and exceeded even the increased target projections for this year for participant numbers.							
K	Percentage of 21st CCLC providers that earn a performance rating of satisfactory or above in the annual evaluation process (LAPAS CODE - new)	Not Applicable	Not Applicable	Not Applicable	Not Applicable	80%	80%



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 6,000 students receiving after school education services.

Children's Budget 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 2007-2008	Actual Yearend Performance FY 2007-2008	Performance Standard as Initially Appropriated FY 2008-2009	Existing Performance Standard FY 2008-2009	Performance At Continuation Budget Level FY 2009-2010	Performance At Executive Budget Level FY 2009-2010
K	Number of students served by the after school education activity (LAPAS CODE - 13930)	13,000	10,807	13,000	13,000	6,000	6,000
	TANF programs met and exceeded the standard by serving larger number of students in the summer months. Increase reflects the growth of the program.						
K	Percentage of TANF ASFA providers that earn a performance rating of satisfactory or above (LAPAS CODE - new)	Not Applicable	Not Applicable	Not Applicable	Not Applicable	80%	80%

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.

Children's Budget 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 2007-2008	Actual Yearend Performance FY 2007-2008	Performance Indicator Values			
				Performance Standard as Initially Appropriated FY 2008-2009	Existing Performance Standard FY 2008-2009	Performance At Continuation Budget Level FY 2009-2010	Performance At Executive Budget Level FY 2009-2010
K	Percentage of the week's menus of the sponsors monitored that meet USDA dietary requirements (LAPAS CODE - 20219)	80.0%	0	80.0%	80.0%	80.0%	80.0%
	None performed for this fiscal year. USDA federal language.					To correct language to comply with	
S	Total number of meals reported by eligible School Food and Nutrition sponsors (LAPAS CODE - 8528)	173,491,368	137,554,747	173,491,368	173,491,368	173,491,368	173,491,368
	Target totals used 105% of 2007-2008 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	42,914,939	40,546,499	40,546,499	40,546,499	40,546,499
	Target totals used 105% of 2007-2008 actual expenditures. Estimated totals will be revised upon receipt of actual meals.						



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 2007-2008	Enacted FY 2008-2009	Existing Oper Budget as of 2/1/09	Continuation FY 2009-2010	Recommended FY 2009-2010	Total Recommended Over/Under EOB
Means of Financing:						
State General Fund (Direct)	\$ 9,743,758	\$ 24,009,257	\$ 24,019,333	\$ 24,193,327	\$ 19,715,449	\$ (4,303,884)
State General Fund by:						
Total Interagency Transfers	456,120,359	143,388,452	299,970,301	275,093,853	274,130,843	(25,839,458)
Fees and Self-generated Revenues	281,074	290,163	1,721,292	315,624	290,163	(1,431,129)
Statutory Dedications	8,500,001	10,000,000	10,000,000	6,000,000	6,000,000	(4,000,000)
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	328,966	548,777	548,777	548,777	548,777	0



Recovery School District Budget Summary

	Prior Year Actuals FY 2007-2008	Enacted FY 2008-2009	Existing Oper Budget as of 2/1/09	Continuation FY 2009-2010	Recommended FY 2009-2010	Total Recommended Over/Under EOB
Total Means of Financing	\$ 474,974,158	\$ 178,236,649	\$ 336,259,703	\$ 306,151,581	\$ 300,685,232	\$ (35,574,471)
Expenditures & Request:						
Recovery School District	\$ 474,974,158	\$ 178,236,649	\$ 336,259,703	\$ 306,151,581	\$ 300,685,232	\$ (35,574,471)
Total Expenditures & Request	\$ 474,974,158	\$ 178,236,649	\$ 336,259,703	\$ 306,151,581	\$ 300,685,232	\$ (35,574,471)
Authorized Full-Time Equivalents:						
Classified	1	1	1	1	0	(1)
Unclassified	0	0	0	0	0	0
Total FTEs	1	1	1	1	0	(1)



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 2007-2008	Enacted FY 2008-2009	Existing Oper Budget as of 2/1/09	Continuation FY 2009-2010	Recommended FY 2009-2010	Total Recommended Over/Under EOB
Means of Financing:						
State General Fund (Direct)	\$ 9,743,758	\$ 24,009,257	\$ 24,019,333	\$ 24,193,327	\$ 19,715,449	\$ (4,303,884)
State General Fund by:						
Total Interagency Transfers	456,120,359	143,388,452	299,970,301	275,093,853	274,130,843	(25,839,458)
Fees and Self-generated Revenues	281,074	290,163	1,721,292	315,624	290,163	(1,431,129)
Statutory Dedications	8,500,001	10,000,000	10,000,000	6,000,000	6,000,000	(4,000,000)
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	328,966	548,777	548,777	548,777	548,777	0
Total Means of Financing	\$ 474,974,158	\$ 178,236,649	\$ 336,259,703	\$ 306,151,581	\$ 300,685,232	\$ (35,574,471)
Expenditures & Request:						
Personal Services	\$ 108,695,001	\$ 45,790,276	\$ 105,087,955	\$ 104,957,955	\$ 104,852,690	\$ (235,265)
Total Operating Expenses	81,431,379	29,372,196	30,674,217	29,895,375	29,404,588	(1,269,629)
Total Professional Services	43,781,352	28,726,968	38,768,544	33,389,409	32,769,112	(5,999,432)
Total Other Charges	91,091,419	74,347,209	108,981,838	104,927,954	100,677,954	(8,303,884)
Total Acq & Major Repairs	149,975,007	0	52,747,149	32,980,888	32,980,888	(19,766,261)
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 474,974,158	\$ 178,236,649	\$ 336,259,703	\$ 306,151,581	\$ 300,685,232	\$ (35,574,471)
Authorized Full-Time Equivalents:						
Classified	1	1	1	1	0	(1)
Unclassified	0	0	0	0	0	0
Total FTEs	1	1	1	1	0	(1)



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 2007-2008	Enacted FY 2008-2009	Existing Oper Budget as of 2/1/09	Continuation FY 2009-2010	Recommended FY 2009-2010	Total Recommended Over/Under EOB
AcademicImprovementFund	\$ 8,500,001	\$ 10,000,000	\$ 10,000,000	\$ 6,000,000	\$ 6,000,000	\$ (4,000,000)

Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 10,076	\$ 158,023,054	0	Mid-Year Adjustments (BA-7s):
\$ 24,019,333	\$ 336,259,703	1	Existing Oper Budget as of 2/1/09
Statewide Major Financial Changes:			
(10,076)	(27,175,398)	0	Non-recurring Carryforwards
(75,215)	(75,215)	0	Risk Management
31,407	31,407	0	UPS Fees
Non-Statewide Major Financial Changes:			
0	(4,000,000)	0	Funding associated with Student Scholarship. It will allow students the opportunity to obtain student scholarships in the New Orleans area to attend a school of their choice.
0	(105,265)	(1)	Technical adjustment moves State General Fund between the Recovery School District and State Activities, Office of Student and School performance and one position. This move will better align the Department's activities in achieving their mission.



Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
(4,250,000)	(4,250,000)	0	Funding associated with the Recovery School District specifically created for failed schools, pursuant to Act 9 of the 2003 Legislative Session. Funds could be used for extended day and year programs since some students are 2 years or more behind grade level.
\$ 19,715,449	\$ 300,685,232	0	Recommended FY 2009-2010
\$ 0	\$ 0	0	Less Hurricane Disaster Recovery Funding
\$ 19,715,449	\$ 300,685,232	0	Base Executive Budget FY 2009-2010
\$ 19,715,449	\$ 300,685,232	0	Grand Total Recommended

Professional Services

Amount	Description
	Professional Services:
\$17,068	Arch Solutions - Contractor provides development to RTI teams through workshops, in-service and school site support on collecting and analyzing data from interventions
\$48,768	Brent Thompson - Contractor to conduct occupational therapy assessments
\$3,638,804	Camelot Schools of LA - Contractor to assist RSD in formulating programs and processes that will provide alternative education programs aimed at age appropriate/grade level advancement
\$312,318	Diamond Data Systems - Contractor to provide technical support to RSD to rebuild and repair technical infrastructure of RSD sites
\$90,111	Gordon, Arata, McCollam, Duplantis & Eagan - Provide professional legal advice to the RSD regarding construction issues
\$321,879	HOV Services - Assist RSD in managing the final stages of construction and handle all construction closeout responsibilities
\$1,319,811	Hunter & Junius Linfield - Contractor to perform services of an architect for construction of modular school sites
\$262,788	N-Y Associates - To provide Architectural services for the construction of new schools
\$474,012	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
\$461,288	SCNZ Architects - To design documents to obtain bids in order to perform selective demolition and renovations to Joseph A. Craig Elementary School
\$137,525	Mathes Briere APC - Provide architectural services for the construction of new schools
\$356,672	Chenevert Architects - To design documents to obtain bids in order to perform selective demolition and renovations
\$390,144	Contractor to serve on the steering committee chairs and provide core leadership to assure the success of the High School Redesign
\$121,920	City Year LLC - To increase the levels of academic support, mentoring, service learning, and positive school climate activities
\$279,724	Farnsworth Group - Provide Lead commissioning and consulting services for five new schools to be built in the RSD.
\$1,083,678	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
\$1,468,080	HMS - Contractor will provide architectural services for the construction of new schools
\$703,603	Lachin Oubre and Assoc - Provide architectural services for the construction of new schools
\$1,115,281	Verges Rome Arch - Provide architectural services for the construction of new schools
\$468,468	Teach for America - Contractor to recruit and recommend highly qualified teachers for hiring in the RSD



Professional Services (Continued)

Amount	Description
\$905,655	Yeates and Yeates - provide architectural services fro th e construction of new schools
\$477,256	Global Data Systems
\$1,524,000	Kelly Service
\$7,401,631	Sodexo Operations
\$1,750,374	TBD
\$1,428,341	Contractor to provide miscellaneous operations for the RSD
\$6,209,913	Jacobs Engineering
\$32,769,112	TOTAL PROFESSIONAL SERVICES

Other Charges

Amount	Description
	Other Charges:
\$87,806,953	Services rendered to schools transferred into the Recovery School District
\$87,806,953	SUB-TOTAL OTHER CHARGES
	Interagency Transfers:
\$69,500	Transfer of funds for Insurance
\$8,551,501	Telephone & Telegraph & LINCIS
\$8,621,001	SUB-TOTAL INTERAGENCY TRANSFERS
\$96,427,954	TOTAL OTHER CHARGES

Acquisitions and Major Repairs

Amount	Description
	Acquisitions and Major Repairs:
\$9,971,087	Acquisitions
\$23,009,801	Major Repairs
\$32,980,888	TOTAL ACQUISITIONS AND MAJOR REPAIRS

Performance Information

- (KEY) The Recovery School District will provide services to students based on state student standards, such that 57.9% of the students meet or exceed proficient performance levels on the state-approved Criterion-Referenced Language Arts Test (CRT), LEAP, GEE, and iLEAP.**

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 2007-2008	Actual Yearend Performance FY 2007-2008	Performance Standard as Initially Appropriated FY 2008-2009	Existing Performance Standard FY 2008-2009	Performance At Continuation Budget Level FY 2009-2010	Performance At Executive Budget Level FY 2009-2010
K	Percentage of students who 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)	60%	31%	60%	45%	58%	58%
<p>In the aftermath of Hurrican Katrina, students wer highly mobile, registering in substantial numbers throughout the year. Many students spent less than a full academic year in our schools. The revised standard significantly advances existing student performance and provides an intermediate level toward attaining the NCLB Annual Measurable Objective. The revised standard is the NCLB Annual Measurable Objective as stated in BESE Bulletin 111.</p>							
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)	60%	32%	60%	43%	54%	54%
<p>In the aftermath of Hurrican Katrina, students wer highly mobile, registering in substantial numbers throughout the year. Many students spent less than a full academic year in our schools. The revised standard significantly advances existing student performance and provides an intermediate level toward attaining the NCLB Annual Measurable Objective. The revised standard is the NCLB Annual Measurable Objective as stated in BESE Bulletin 111.</p>							
K	Percent of all schools that have adequate yearly progress as defined by the School Accountability System (LAPAS CODE - 20443)	75%	77%	75%	75%	75%	75%
<p>In the aftermath of Hurrican Katrina, students wer highly mobile, registering in substantial numbers throughout the year. Many students spent less than a full academic year in our schools.</p>							
K	Percentage of growth in the number of courses taught by HQ teachers. (LAPAS CODE - new)	Not Applicable	Not Applicable	Not Applicable	Not Applicable	10%	10%
K	Percentage of students who graduate from high school each year with a regular diploma. (LAPAS CODE - new)	Not Applicable	Not Applicable	Not Applicable	Not Applicable	80%	80%



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 2007-2008	Enacted FY 2008-2009	Existing Oper Budget as of 2/1/09	Continuation FY 2009-2010	Recommended FY 2009-2010	Total Recommended Over/Under EOB
Means of Financing:						
State General Fund (Direct)	\$ 2,883,670,251	\$ 2,994,200,001	\$ 2,994,200,001	\$ 3,027,955,870	\$ 2,962,056,821	\$ (32,143,180)
State General Fund by:						
Total Interagency Transfers	0	0	0	0	0	0
Fees and Self-generated Revenues	0	0	0	0	0	0
Statutory Dedications	259,838,245	275,740,869	275,740,869	241,985,000	241,985,000	(33,755,869)
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	71,300,000	71,300,000
Total Means of Financing	\$ 3,143,508,496	\$ 3,269,940,870	\$ 3,269,940,870	\$ 3,269,940,870	\$ 3,275,341,821	\$ 5,400,951
Expenditures & Request:						
Minimum Foundation	\$ 3,143,508,496	\$ 3,269,940,870	\$ 3,269,940,870	\$ 3,269,940,870	\$ 3,275,341,821	\$ 5,400,951
Total Expenditures & Request	\$ 3,143,508,496	\$ 3,269,940,870	\$ 3,269,940,870	\$ 3,269,940,870	\$ 3,275,341,821	\$ 5,400,951



Minimum Foundation Program Budget Summary

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



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 2007-2008	Enacted FY 2008-2009	Existing Oper Budget as of 2/1/09	Continuation FY 2009-2010	Recommended FY 2009-2010	Total Recommended Over/Under EOB
Means of Financing:						
State General Fund (Direct)	\$ 2,883,670,251	\$ 2,994,200,001	\$ 2,994,200,001	\$ 3,027,955,870	\$ 2,962,056,821	\$ (32,143,180)
State General Fund by:						
Total Interagency Transfers	0	0	0	0	0	0
Fees and Self-generated Revenues	0	0	0	0	0	0
Statutory Dedications	259,838,245	275,740,869	275,740,869	241,985,000	241,985,000	(33,755,869)
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	71,300,000	71,300,000
Total Means of Financing	\$ 3,143,508,496	\$ 3,269,940,870	\$ 3,269,940,870	\$ 3,269,940,870	\$ 3,275,341,821	\$ 5,400,951
Expenditures & Request:						
Personal Services	\$ 0	\$ 55,168,800	\$ 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	3,143,508,496	3,214,772,070	3,269,940,870	3,269,940,870	3,275,341,821	5,400,951
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 2007-2008	Enacted FY 2008-2009	Existing Oper Budget as of 2/1/09	Continuation FY 2009-2010	Recommended FY 2009-2010	Total Recommended Over/Under EOB
Total Expenditures & Request	\$ 3,143,508,496	\$ 3,269,940,870	\$ 3,269,940,870	\$ 3,269,940,870	\$ 3,275,341,821	\$ 5,400,951
Authorized Full-Time Equivalents:						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
Total FTEs	0	0	0	0	0	0

Source of Funding

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

Minimum Foundation Statutory Dedications

Fund	Prior Year Actuals FY 2007-2008	Enacted FY 2008-2009	Existing Oper Budget as of 2/1/09	Continuation FY 2009-2010	Recommended FY 2009-2010	Total Recommended Over/Under EOB
Louisiana Lottery Proceeds Fund	\$ 134,100,000	\$ 140,562,787	\$ 140,562,787	\$ 125,300,000	\$ 125,300,000	\$ (15,262,787)
Support Education In LA First Fund	125,738,245	135,178,082	135,178,082	116,685,000	116,685,000	(18,493,082)

Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	Mid-Year Adjustments (BA-7s):
\$ 2,994,200,001	\$ 3,269,940,870	0	Existing Oper Budget as of 2/1/09
Statewide Major Financial Changes:			
Non-Statewide Major Financial Changes:			
5,400,951	5,400,951	0	Funding associated with the FY 09-10 simulation at a cost of \$2,800,951; and local revenue decline for Morehouse at a cost of \$1,600,000 and Union Parish at a cost of \$1,000,000.



Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
(37,544,131)	0	0	Funding associated with the MFP and the American Recovery and Reinvestment Act of 2009. State General Fund is reduced and federal Stimulus Stabilization Fund used. This will replace Lottery fund (15,262,787) and SELF (18,493,082) based on the Revenue Estimating Conference projections and fund balances.
\$ 2,962,056,821	\$ 3,275,341,821	0	Recommended FY 2009-2010
\$ 0	\$ 0	0	Less Hurricane Disaster Recovery Funding
\$ 2,962,056,821	\$ 3,275,341,821	0	Base Executive Budget FY 2009-2010
\$ 2,962,056,821	\$ 3,275,341,821	0	Grand Total Recommended

Professional Services

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

Other Charges

Amount	Description
	Other Charges:
\$3,275,341,821	Minimum Foundation Program
\$3,275,341,821	SUB-TOTAL OTHER CHARGES
	Interagency Transfers:
	This program does not have funding for Interagency Transfers for Fiscal Year 2009-2010.
\$3,275,341,821	TOTAL OTHER CHARGES

Acquisitions and Major Repairs

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



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.**

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 2007-2008	Actual Yearend Performance FY 2007-2008	Performance Standard as Initially Appropriated FY 2008-2009	Existing Performance Standard FY 2008-2009	Performance At Continuation Budget Level FY 2009-2010	Performance At Executive Budget Level FY 2009-2010
K	Percentage of students who score at or above the basic achievement level on the Criterion-Referenced Tests in English language arts for grades 3-10 (LAPAS CODE - 8547)	60%	18%	60%	60%	60%	60%
The prior years reflected only Grades 4 and 8. This year the data reflects Grades 3, 4, 5, 6, 7, 8, 9, and 10.							
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)	60%	16%	60%	60%	60%	60%
The prior years reflected only Grades 4 and 8. This year the data reflects Grades 3, 4, 5, 6, 7, and 8.							
K	Percent of all schools that meet adequate yearly progress as defined by the School Accountability System (LAPAS CODE - 20363)	75%	82%	75%	75%	75%	75%
The schools did better in accountability than could be expected, considering the national trend.							

- 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.**

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 2007-2008	Actual Yearend Performance FY 2007-2008	Performance Standard as Initially Appropriated FY 2008-2009	Existing Performance Standard FY 2008-2009	Performance At Continuation Budget Level FY 2009-2010	Performance At Executive Budget Level FY 2009-2010
K	Percentage of 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.

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 2007-2008	Actual Yearend Performance FY 2007-2008	Performance Standard as Initially Appropriated FY 2008-2009	Existing Performance Standard FY 2008-2009	Performance At Continuation Budget Level FY 2009-2010	Performance At Executive Budget Level FY 2009-2010
K	Number of districts collecting local tax revenues sufficient to meet MFP Level 1 requirements (LAPAS CODE - 5786)	67	69	67	67	69	69
K	Number of districts not meeting the 70% instructional expenditure mandate (LAPAS CODE - 5792)	12	18	12	12	16	16
	Non-instructional expenditures increased in hurrican affected districts. These expenditures continued for some time; the result was lower instructional expenditures as a percent.						
K	Equitable distribution of MFP dollars (LAPAS CODE - 5794)	-0.91	-0.85	-0.91	-0.91	-0.85	-0.85
	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)	187	44	187	187	44	44
	Change in accountability measure from below 80 to below 60 reduced number of schools. Actual data.						
K	Number of districts offering interdistrict choice (LAPAS CODE - 20366)	Not Applicable	0	0	0	0	0
K	Number of students funded through MFP accountability program (LAPAS CODE - 20367)	Not Applicable	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 2007-2008	Enacted FY 2008-2009	Existing Oper Budget as of 2/1/09	Continuation FY 2009-2010	Recommended FY 2009-2010	Total Recommended Over/Under EOB
Means of Financing:						
State General Fund (Direct)	\$ 31,043,081	\$ 33,019,463	\$ 32,746,572	\$ 32,975,255	\$ 32,746,572	\$ 0
State General Fund by:						
Total Interagency Transfers	0	0	0	0	0	0
Fees and Self-generated Revenues	0	0	0	0	0	0
Statutory Dedications	2,598,214	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
Total Means of Financing	\$ 33,641,295	\$ 33,019,463	\$ 32,746,572	\$ 32,975,255	\$ 32,746,572	\$ 0
Expenditures & Request:						
Required Services	\$ 15,890,918	\$ 14,292,704	\$ 14,292,704	\$ 14,521,387	\$ 14,292,704	\$ 0
School Lunch Salary Supplement	7,614,072	7,917,607	7,917,607	7,917,607	7,917,607	0
Transportation	7,202,105	7,202,105	7,202,105	7,202,105	7,202,105	0
Textbook Administration	164,003	201,603	186,351	186,351	186,351	0
Textbooks	2,770,197	3,405,444	3,147,805	3,147,805	3,147,805	0
Total Expenditures & Request	\$ 33,641,295	\$ 33,019,463	\$ 32,746,572	\$ 32,975,255	\$ 32,746,572	\$ 0



Non-Public Educational Assistance Budget Summary

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



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 2007-2008	Enacted FY 2008-2009	Existing Oper Budget as of 2/1/09	Continuation FY 2009-2010	Recommended FY 2009-2010	Total Recommended Over/Under EOB
Means of Financing:						
State General Fund (Direct)	\$ 13,292,704	\$ 14,292,704	\$ 14,292,704	\$ 14,521,387	\$ 14,292,704	\$ 0
State General Fund by:						
Total Interagency Transfers	0	0	0	0	0	0
Fees and Self-generated Revenues	0	0	0	0	0	0
Statutory Dedications	2,598,214	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
Total Means of Financing	\$ 15,890,918	\$ 14,292,704	\$ 14,292,704	\$ 14,521,387	\$ 14,292,704	\$ 0
Expenditures & Request:						
Personal Services	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Total Operating Expenses	0	0	0	0	0	0
Total Professional Services	0	0	0	0	0	0
Total Other Charges	15,890,918	14,292,704	14,292,704	14,521,387	14,292,704	0
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 2007-2008	Enacted FY 2008-2009	Existing Oper Budget as of 2/1/09	Continuation FY 2009-2010	Recommended FY 2009-2010	Total Recommended Over/Under EOB
Total Expenditures & Request	\$ 15,890,918	\$ 14,292,704	\$ 14,292,704	\$ 14,521,387	\$ 14,292,704	\$ 0
Authorized Full-Time Equivalents:						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
Total FTEs	0	0	0	0	0	0

Source of Funding

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

Required Services Statutory Dedications

Fund	Prior Year Actuals FY 2007-2008	Enacted FY 2008-2009	Existing Oper Budget as of 2/1/09	Continuation FY 2009-2010	Recommended FY 2009-2010	Total Recommended Over/Under EOB
Education Excellence Fund	\$ 2,598,214	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0

Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	Mid-Year Adjustments (BA-7s):
\$ 14,292,704	\$ 14,292,704	0	Existing Oper Budget as of 2/1/09
Statewide Major Financial Changes:			

Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
Non-Statewide Major Financial Changes:			
\$ 14,292,704	\$ 14,292,704	0	Recommended FY 2009-2010
\$ 0	\$ 0	0	Less Hurricane Disaster Recovery Funding
\$ 14,292,704	\$ 14,292,704	0	Base Executive Budget FY 2009-2010
\$ 14,292,704	\$ 14,292,704	0	Grand Total Recommended

Professional Services

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

Other Charges

Amount	Description
Other Charges:	
\$14,292,704	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.
\$14,292,704	SUB-TOTAL OTHER CHARGES
Interagency Transfers:	
	This program does not have funding for Interagency Transfers for Fiscal Year 2009-2010.
\$0	SUB-TOTAL INTERAGENCY TRANSFERS
\$14,292,704	TOTAL OTHER CHARGES

Acquisitions and Major Repairs

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



Acquisitions and Major Repairs (Continued)

Amount	Description
\$0	TOTAL ACQUISITIONS AND MAJOR REPAIRS

Performance Information

1. (KEY) Through the Nonpublic Required Services activity, to maintain the reimbursement rate of 59.05% 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 2007-2008	Actual Yearend Performance FY 2007-2008	Performance Standard as Initially Appropriated FY 2008-2009	Existing Performance Standard FY 2008-2009	Performance At Continuation Budget Level FY 2009-2010	Performance At Executive Budget Level FY 2009-2010
K	Percentage of requested expenditures reimbursed (LAPAS CODE - 5797)	48.0%	59.0%	53.5%	53.5%	59.0%	59.0%



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 2007-2008	Enacted FY 2008-2009	Existing Oper Budget as of 2/1/09	Continuation FY 2009-2010	Recommended FY 2009-2010	Total Recommended Over/Under EOB
Means of Financing:						
State General Fund (Direct)	\$ 7,614,072	\$ 7,917,607	\$ 7,917,607	\$ 7,917,607	\$ 7,917,607	\$ 0
State General Fund by:						
Total Interagency Transfers	0	0	0	0	0	0
Fees and Self-generated Revenues	0	0	0	0	0	0
Statutory Dedications	0	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
Total Means of Financing	\$ 7,614,072	\$ 7,917,607	\$ 7,917,607	\$ 7,917,607	\$ 7,917,607	\$ 0
Expenditures & Request:						
Personal Services	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Total Operating Expenses	0	0	0	0	0	0
Total Professional Services	0	0	0	0	0	0
Total Other Charges	7,614,072	7,917,607	7,917,607	7,917,607	7,917,607	0
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 2007-2008	Enacted FY 2008-2009	Existing Oper Budget as of 2/1/09	Continuation FY 2009-2010	Recommended FY 2009-2010	Total Recommended Over/Under EOB
Total Expenditures & Request	\$ 7,614,072	\$ 7,917,607	\$ 7,917,607	\$ 7,917,607	\$ 7,917,607	\$ 0
Authorized Full-Time Equivalents:						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
Total FTEs	0	0	0	0	0	0

Source of Funding

This program is funded with State General Fund.

Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	Mid-Year Adjustments (BA-7s):
\$ 7,917,607	\$ 7,917,607	0	Existing Oper Budget as of 2/1/09
Statewide Major Financial Changes:			
Non-Statewide Major Financial Changes:			
\$ 7,917,607	\$ 7,917,607	0	Recommended FY 2009-2010
\$ 0	\$ 0	0	Less Hurricane Disaster Recovery Funding
\$ 7,917,607	\$ 7,917,607	0	Base Executive Budget FY 2009-2010
\$ 7,917,607	\$ 7,917,607	0	Grand Total Recommended

Professional Services

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



Other Charges

Amount	Description
	Other Charges:
\$7,917,607	School Lunch Salary Supplements for non-public school lunchroom workers in approved non-public schools
\$7,917,607	SUB-TOTAL OTHER CHARGES
	Interagency Transfers:
	This program does not have funding for Interagency Transfers for Fiscal Year 2009-2010.
\$0	SUB-TOTAL INTERAGENCY TRANSFERS
\$7,917,607	TOTAL OTHER CHARGES

Acquisitions and Major Repairs

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

Performance Information

- (KEY) Through the Nonpublic School Lunch activity, to reimburse \$5,027 for full-time lunch employees and \$2,514 for part-time lunch employees.**

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 2007-2008	Actual Yearend Performance FY 2007-2008	Performance Standard as Initially Appropriated FY 2008-2009	Existing Performance Standard FY 2008-2009	Performance At Continuation Budget Level FY 2009-2010	Performance At Executive Budget Level FY 2009-2010
K	Eligible full-time employees' reimbursement (LAPAS CODE - 5802)	\$ 5,151	\$ 5,027	\$ 5,027	\$ 5,027	\$ 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)	\$ 2,576	\$ 2,514	\$ 2,514	\$ 2,514	\$ 2,514	\$ 2,514
	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	Number of full-time employees (LAPAS CODE - 5806)	1,000	1,035	1,035	1,035	1,035	1,035
K	Number of part-time employees (LAPAS CODE - 5807)	140	120	120	120	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 2007-2008	Enacted FY 2008-2009	Existing Oper Budget as of 2/1/09	Continuation FY 2009-2010	Recommended FY 2009-2010	Total Recommended Over/Under EOB
Means of Financing:						
State General Fund (Direct)	\$ 7,202,105	\$ 7,202,105	\$ 7,202,105	\$ 7,202,105	\$ 7,202,105	\$ 0
State General Fund by:						
Total Interagency Transfers	0	0	0	0	0	0
Fees and Self-generated Revenues	0	0	0	0	0	0
Statutory Dedications	0	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
Total Means of Financing	\$ 7,202,105	\$ 7,202,105	\$ 7,202,105	\$ 7,202,105	\$ 7,202,105	\$ 0
Expenditures & Request:						
Personal Services	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Total Operating Expenses	0	0	0	0	0	0
Total Professional Services	0	0	0	0	0	0
Total Other Charges	7,202,105	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
Total Expenditures & Request	\$ 7,202,105	\$ 7,202,105	\$ 7,202,105	\$ 7,202,105	\$ 7,202,105	\$ 0



Transportation Budget Summary

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

Source of Funding

This program is funded with State General Fund.

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 2/1/09
Statewide Major Financial Changes:			
Non-Statewide Major Financial Changes:			
\$ 7,202,105	\$ 7,202,105	0	Recommended FY 2009-2010
\$ 0	\$ 0	0	Less Hurricane Disaster Recovery Funding
\$ 7,202,105	\$ 7,202,105	0	Base Executive Budget FY 2009-2010
\$ 7,202,105	\$ 7,202,105	0	Grand Total Recommended

Professional Services

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



Other Charges

Amount	Description
	Other Charges:
\$7,202,105	Transportation funding to transport non-public school children to and from non-public schools
\$7,202,105	SUB-TOTAL OTHER CHARGES
	Interagency Transfers:
	This program does not have funding for Interagency Transfers for Fiscal Year 2009-2010.
\$0	SUB-TOTAL INTERAGENCY TRANSFERS
\$7,202,105	TOTAL OTHER CHARGES

Acquisitions and Major Repairs

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

Performance Information

1. (KEY) Through the Nonpublic Transportation activity, to provide on average \$344 per student to transport nonpublic students.

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

Level	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2007-2008	Actual Yearend Performance FY 2007-2008	Performance Standard as Initially Appropriated FY 2008-2009	Existing Performance Standard FY 2008-2009	Performance At Continuation Budget Level FY 2009-2010	Performance At Executive Budget Level FY 2009-2010
K	Number of nonpublic students transported (LAPAS CODE - 5812)	21,470	17,962	17,962	17,962	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)	\$ 286	\$ 403	\$ 344	\$ 344	\$ 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 2007-2008	Enacted FY 2008-2009	Existing Oper Budget as of 2/1/09	Continuation FY 2009-2010	Recommended FY 2009-2010	Total Recommended Over/Under EOB
Means of Financing:						
State General Fund (Direct)	\$ 164,003	\$ 201,603	\$ 186,351	\$ 186,351	\$ 186,351	\$ 0
State General Fund by:						
Total Interagency Transfers	0	0	0	0	0	0
Fees and Self-generated Revenues	0	0	0	0	0	0
Statutory Dedications	0	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
Total Means of Financing	\$ 164,003	\$ 201,603	\$ 186,351	\$ 186,351	\$ 186,351	\$ 0
Expenditures & Request:						
Personal Services	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Total Operating Expenses	0	0	0	0	0	0
Total Professional Services	0	0	0	0	0	0
Total Other Charges	164,003	201,603	186,351	186,351	186,351	0
Total Acq & Major Repairs	0	0	0	0	0	0
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 164,003	\$ 201,603	\$ 186,351	\$ 186,351	\$ 186,351	\$ 0



Textbook Administration Budget Summary

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

Source of Funding

This program is funded with State General Fund.

Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	Mid-Year Adjustments (BA-7s):
\$ 186,351	\$ 186,351	0	Existing Oper Budget as of 2/1/09
Statewide Major Financial Changes:			
Non-Statewide Major Financial Changes:			
\$ 186,351	\$ 186,351	0	Recommended FY 2009-2010
\$ 0	\$ 0	0	Less Hurricane Disaster Recovery Funding
\$ 186,351	\$ 186,351	0	Base Executive Budget FY 2009-2010
\$ 186,351	\$ 186,351	0	Grand Total Recommended

Professional Services

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



Other Charges

Amount	Description
	Other Charges:
\$186,351	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.
\$186,351	SUB-TOTAL OTHER CHARGES
	Interagency Transfers:
	This program does not have funding for Interagency Transfers for Fiscal Year 2009-2010.
\$0	SUB-TOTAL INTERAGENCY TRANSFERS
\$186,351	TOTAL OTHER CHARGES

Acquisitions and Major Repairs

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

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.**

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 2007-2008	Actual Yearend Performance FY 2007-2008	Performance Standard as Initially Appropriated FY 2008-2009	Existing Performance Standard FY 2008-2009	Performance At Continuation Budget Level FY 2009-2010	Performance At Executive Budget Level FY 2009-2010
K	Number of nonpublic students (LAPAS CODE - 5815)	126,034	116,240	116,240	116,240	116,240	116,240
	Could be revised upward.						
K	Percentage of textbook funding reimbursed for administration (LAPAS CODE - 5814)	5.92%	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 2007-2008	Enacted FY 2008-2009	Existing Oper Budget as of 2/1/09	Continuation FY 2009-2010	Recommended FY 2009-2010	Total Recommended Over/Under EOB
Means of Financing:						
State General Fund (Direct)	\$ 2,770,197	\$ 3,405,444	\$ 3,147,805	\$ 3,147,805	\$ 3,147,805	\$ 0
State General Fund by:						
Total Interagency Transfers	0	0	0	0	0	0
Fees and Self-generated Revenues	0	0	0	0	0	0
Statutory Dedications	0	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
Total Means of Financing	\$ 2,770,197	\$ 3,405,444	\$ 3,147,805	\$ 3,147,805	\$ 3,147,805	\$ 0
Expenditures & Request:						
Personal Services	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Total Operating Expenses	0	0	0	0	0	0
Total Professional Services	0	0	0	0	0	0
Total Other Charges	2,770,197	3,405,444	3,147,805	3,147,805	3,147,805	0
Total Acq & Major Repairs	0	0	0	0	0	0
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 2,770,197	\$ 3,405,444	\$ 3,147,805	\$ 3,147,805	\$ 3,147,805	\$ 0



Textbooks Budget Summary

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

Source of Funding

This program is funded with State General Fund.

Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	Mid-Year Adjustments (BA-7s):
\$ 3,147,805	\$ 3,147,805	0	Existing Oper Budget as of 2/1/09
Statewide Major Financial Changes:			
Non-Statewide Major Financial Changes:			
\$ 3,147,805	\$ 3,147,805	0	Recommended FY 2009-2010
\$ 0	\$ 0	0	Less Hurricane Disaster Recovery Funding
\$ 3,147,805	\$ 3,147,805	0	Base Executive Budget FY 2009-2010
\$ 3,147,805	\$ 3,147,805	0	Grand Total Recommended

Professional Services

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



Other Charges

Amount	Description
	Other Charges:
\$3,147,805	Textbook funding for non-public school children to receive textbooks, library books, and other materials of instruction.
\$3,147,805	SUB-TOTAL OTHER CHARGES
	Interagency Transfers:
	This program does not have funding for Interagency Transfers for Fiscal Year 2009-2010.
\$0	SUB-TOTAL INTERAGENCY TRANSFERS
\$3,147,805	TOTAL OTHER CHARGES

Acquisitions and Major Repairs

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

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.**

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 2007-2008	Actual Yearend Performance FY 2007-2008	Performance Standard as Initially Appropriated FY 2008-2009	Existing Performance Standard FY 2008-2009	Performance At Continuation Budget Level FY 2009-2010	Performance At Executive Budget Level FY 2009-2010
K	Total funds reimbursed at \$27.02 per student (LAPAS CODE - 5818)	\$ 3,405,444	\$ 3,145,977	\$ 3,326,754	\$ 3,326,754	\$ 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 2007-2008	Enacted FY 2008-2009	Existing Oper Budget as of 2/1/09	Continuation FY 2009-2010	Recommended FY 2009-2010	Total Recommended Over/Under EOB
Means of Financing:						
State General Fund (Direct)	\$ 13,295,185	\$ 15,529,037	\$ 14,252,332	\$ 13,827,048	\$ 13,714,930	\$ (537,402)
State General Fund by:						
Total Interagency Transfers	2,605,322	5,709,061	4,748,310	4,238,481	4,212,059	(536,251)
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	24,703	24,703	24,703
Total Means of Financing	\$ 15,900,507	\$ 21,238,098	\$ 19,000,642	\$ 18,090,232	\$ 17,951,692	\$ (1,048,950)
Expenditures & Request:						
Special School Districts Administration	\$ 2,184,582	\$ 2,678,133	\$ 2,678,133	\$ 2,605,749	\$ 2,495,958	\$ (182,175)
Special School District - Instruction	13,715,925	18,559,965	16,322,509	15,484,483	15,455,734	(866,775)
Total Expenditures & Request	\$ 15,900,507	\$ 21,238,098	\$ 19,000,642	\$ 18,090,232	\$ 17,951,692	\$ (1,048,950)



Special School Districts Budget Summary

	Prior Year Actuals FY 2007-2008	Enacted FY 2008-2009	Existing Oper Budget as of 2/1/09	Continuation FY 2009-2010	Recommended FY 2009-2010	Total Recommended Over/Under EOB
Authorized Full-Time Equivalents:						
Classified	11	11	7	7	5	(2)
Unclassified	187	183	159	159	159	0
Total FTEs	198	194	166	166	164	(2)



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 2007-2008	Enacted FY 2008-2009	Existing Oper Budget as of 2/1/09	Continuation FY 2009-2010	Recommended FY 2009-2010	Total Recommended Over/Under EOB
Means of Financing:						
State General Fund (Direct)	\$ 2,184,582	\$ 2,678,133	\$ 2,678,133	\$ 2,600,527	\$ 2,490,736	\$ (187,397)
State General Fund by:						
Total Interagency Transfers	0	0	0	5,222	5,222	5,222
Fees and Self-generated Revenues	0	0	0	0	0	0
Statutory Dedications	0	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
Total Means of Financing	\$ 2,184,582	\$ 2,678,133	\$ 2,678,133	\$ 2,605,749	\$ 2,495,958	\$ (182,175)
Expenditures & Request:						
Personal Services	\$ 1,632,577	\$ 1,872,104	\$ 1,872,104	\$ 1,787,715	\$ 1,684,663	\$ (187,441)



Special School Districts Administration Budget Summary

	Prior Year Actuals FY 2007-2008	Enacted FY 2008-2009	Existing Oper Budget as of 2/1/09	Continuation FY 2009-2010	Recommended FY 2009-2010	Total Recommended Over/Under EOB
Total Operating Expenses	77,035	14,936	14,936	15,175	13,936	(1,000)
Total Professional Services	0	0	0	0	0	0
Total Other Charges	425,678	791,093	791,093	802,859	797,359	6,266
Total Acq & Major Repairs	49,292	0	0	0	0	0
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 2,184,582	\$ 2,678,133	\$ 2,678,133	\$ 2,605,749	\$ 2,495,958	\$ (182,175)
Authorized Full-Time Equivalents:						
Classified	6	6	4	4	2	(2)
Unclassified	3	3	3	3	3	0
Total FTEs	9	9	7	7	5	(2)

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	Mid-Year Adjustments (BA-7s):
\$ 2,678,133	\$ 2,678,133	7	Existing Oper Budget as of 2/1/09
Statewide Major Financial Changes:			
9,157	10,724	0	Annualize Classified State Employee Merits
9,228	10,807	0	Classified State Employees Merit Increases
1,211	1,211	0	Group Insurance for Active Employees
24,127	24,127	0	Group Insurance for Retirees
(145,469)	(145,469)	0	Group Insurance Base Adjustment
12,135	14,211	0	Salary Base Adjustment
(39,931)	(39,931)	(1)	Personnel Reductions
6,613	6,613	0	Rent in State-Owned Buildings
(1,399)	(1,399)	0	UPS Fees
6,552	6,552	0	Office of Computing Services Fees
Non-Statewide Major Financial Changes:			



Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
(69,621)	(69,621)	(1)	Technical adjustment moves State General Fund between the Special School Districts, Administration Program and the State Activities, Executive Office, Human Resources Office and one position. This moves consolidates the Special School District Human Resource Office with the State Activities Human Resources Office which better aligns the Departments activities achieving their mission.
\$ 2,490,736	\$ 2,495,958	5	Recommended FY 2009-2010
\$ 0	\$ 0	0	Less Hurricane Disaster Recovery Funding
\$ 2,490,736	\$ 2,495,958	5	Base Executive Budget FY 2009-2010
\$ 2,490,736	\$ 2,495,958	5	Grand Total Recommended

Professional Services

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

Other Charges

Amount	Description
	Other Charges:
\$48,627	Administration costs
\$48,627	SUB-TOTAL OTHER CHARGES
	Interagency Transfers:
\$6,552	Commodities & Services
\$6,552	Civil Service Fees, CPTP Fees, UPS
\$8,548	Printing
\$2,500	Data Processing
\$579,124	Maintenance
\$78,150	Rentals
\$23,997	Department of Education - printing, rentals, postage, office supplies
\$17,062	Telephone & Telegraph
\$26,247	Administrative indirect costs
\$748,732	SUB-TOTAL INTERAGENCY TRANSFERS
\$797,359	TOTAL OTHER CHARGES



Acquisitions and Major Repairs

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

Performance Information

- (KEY) To employ professional staff such that in the Special School District Instructional Program, a 10% average growth will be demonstrated in the number of courses taught by a highly qualified teacher and at least 100% of paraeducator staff will be highly qualified to provide required educational and/or related services.**

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

Level	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 2007-2008	FY 2007-2008	FY 2008-2009	FY 2008-2009	FY 2009-2010	FY 2009-2010
K	Percentage of growth in the number of courses taught by a highly qualified teacher (LAPAS CODE - 22149)	10%	14%	10%	10%	10%	10%
Based on the 2005-06 (first year data available) of 11.2%, SSD will work to maintain a 10% per year average increase until the state percent of HQ courses taught is received.							
K	Percentage of highly qualified paraprofessionals - SSD (LAPAS CODE - 20377)	85%	94%	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)	64	58	64	64	64	64



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.

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

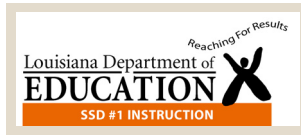
Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other): Not Applicable

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2007-2008	Actual Yearend Performance FY 2007-2008	Performance Standard as Initially Appropriated FY 2008-2009	Existing Performance Standard FY 2008-2009	Performance At Continuation Budget Level FY 2009-2010	Performance At Executive Budget Level FY 2009-2010
K	Percentage of administrative staff positions to total staff (LAPAS CODE - 5825)	8.0%	7.8%	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 the students meet instructional objectives.

Special School District - Instruction Budget Summary

	Prior Year Actuals FY 2007-2008	Enacted FY 2008-2009	Existing Oper Budget as of 2/1/09	Continuation FY 2009-2010	Recommended FY 2009-2010	Total Recommended Over/Under EOB
Means of Financing:						
State General Fund (Direct)	\$ 11,110,603	\$ 12,850,904	\$ 11,574,199	\$ 11,226,521	\$ 11,224,194	\$ (350,005)
State General Fund by:						
Total Interagency Transfers	2,605,322	5,709,061	4,748,310	4,233,259	4,206,837	(541,473)
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	24,703	24,703	24,703
Total Means of Financing	\$ 13,715,925	\$ 18,559,965	\$ 16,322,509	\$ 15,484,483	\$ 15,455,734	\$ (866,775)
Expenditures & Request:						
Personal Services	\$ 11,849,377	\$ 14,434,308	\$ 12,196,852	\$ 12,180,297	\$ 12,180,297	\$ (16,555)
Total Operating Expenses	1,149,142	1,539,066	1,539,066	1,556,009	1,531,384	(7,682)
Total Professional Services	140,367	257,780	257,780	261,904	257,780	0
Total Other Charges	337,473	1,467,690	1,467,690	1,486,273	1,486,273	18,583
Total Acq & Major Repairs	239,566	861,121	861,121	0	0	(861,121)
Total Unallotted	0	0	0	0	0	0



Special School District - Instruction Budget Summary

	Prior Year Actuals FY 2007-2008	Enacted FY 2008-2009	Existing Oper Budget as of 2/1/09	Continuation FY 2009-2010	Recommended FY 2009-2010	Total Recommended Over/Under EOB
Total Expenditures & Request	\$ 13,715,925	\$ 18,559,965	\$ 16,322,509	\$ 15,484,483	\$ 15,455,734	\$ (866,775)
Authorized Full-Time Equivalents:						
Classified	5	5	3	3	3	0
Unclassified	184	180	156	156	156	0
Total FTEs	189	185	159	159	159	0

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	Mid-Year Adjustments (BA-7s):
\$ 11,574,199	\$ 16,322,509	159	Existing Oper Budget as of 2/1/09
Statewide Major Financial Changes:			
2,571	3,011	0	Annualize Classified State Employee Merits
2,542	2,977	0	Classified State Employees Merit Increases
21,558	21,775	0	Group Insurance for Active Employees
(51,480)	(52,000)	0	Group Insurance Base Adjustment
(341,734)	(861,121)	0	Non-Recurring Acquisitions & Major Repairs
16,538	18,583	0	Risk Management



Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
Non-Statewide Major Financial Changes:			
\$ 11,224,194	\$ 15,455,734	159	Recommended FY 2009-2010
\$ 0	\$ 0	0	Less Hurricane Disaster Recovery Funding
\$ 11,224,194	\$ 15,455,734	159	Base Executive Budget FY 2009-2010
\$ 11,224,194	\$ 15,455,734	159	Grand Total Recommended

Professional Services

Amount	Description
Professional Services:	
\$47,549	Christi Holt Raper - To conduct speech and language evaluations and direct or realted speech services to identify students in special need
\$118,018	Contractor to provide assessments, speech and language evaluations, for students
\$24,892	To provide transportation for SSD
\$47,549	Terri Johnson - To provide therapy sessions to identified students as documented in the students IEPand 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
\$19,772	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
\$257,780	TOTAL PROFESSIONAL SERVICES

Other Charges

Amount	Description
Other Charges:	
\$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
\$154,862	SUB-TOTAL OTHER CHARGES
Interagency Transfers:	
\$876,729	Commodities and service
\$19,107	Printing
\$5,630	Data Processing
\$109,925	Maintenance
\$2,619	Rentals
\$3,000	Postage
\$212,391	Administrative Indirect Cost



Other Charges (Continued)

Amount	Description
\$102,010	Office Supplies, Postage, Rentals, Printing
\$1,331,411	SUB-TOTAL INTERAGENCY TRANSFERS
\$1,486,273	TOTAL OTHER CHARGES

Acquisitions and Major Repairs

Amount	Description
	Acquisitions and Major Repairs:
\$0	This program does not have funding for Acquisitions and Major Repairs for Fiscal Year 2009-2010
\$0	TOTAL ACQUISITIONS AND MAJOR REPAIRS

Performance Information

- (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.**

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 2007-2008	Actual Yearend Performance FY 2007-2008	Performance Standard as Initially Appropriated FY 2008-2009	Existing Performance Standard FY 2008-2009	Performance At Continuation Budget Level FY 2009-2010	Performance At Executive Budget Level FY 2009-2010
K	Average number of students served (LAPAS CODE - 9678)	650	682	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	5.20	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)	3.75	4.10	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	15.00	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 Juvenile Justice (OJJ) facilities (LAPAS CODE - 21080)	9.00	8.00	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 participating in LA1 (alternative assessment) will achieve 70% of their Individual Educational Plan (IEP) objectives.

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 2007-2008	Actual Yearend Performance FY 2007-2008	Performance Standard as Initially Appropriated FY 2008-2009	Existing Performance Standard FY 2008-2009	Performance At Continuation Budget Level FY 2009-2010	Performance At Executive Budget Level FY 2009-2010
K	Percentage of students districtwide participating in LA1 (alternative assessment) achieving 70% or more of IEP objectives. (LAPAS CODE - 5838)	75%	84%	75%	75%	75%	75%
Due to federal regulations, only students in Louisiana participating in LA1 (alternate assessment) have both goals and objectives.							

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

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 2007-2008	Actual Yearend Performance FY 2007-2008	Performance Standard as Initially Appropriated FY 2008-2009	Existing Performance Standard FY 2008-2009	Performance At Continuation Budget Level FY 2009-2010	Performance At Executive Budget Level FY 2009-2010
K	Percentage of 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.

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 2007-2008	Actual Yearend Performance FY 2007-2008	Performance Standard as Initially Appropriated FY 2008-2009	Existing Performance Standard FY 2008-2009	Performance At Continuation Budget Level FY 2009-2010	Performance At Executive Budget Level FY 2009-2010
K	Percentage of students demonstrating one month grade level increase per one month of instruction in SSD (LAPAS CODE - 20406)	70%	72%	70%	70%	70%	70%
<p>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.</p> <p>Increase in student performance was experienced in all areas of student performance.</p>							
K	Percentage of students in OMH facilities demonstrating one month grade level increase per one month instruction in math. (LAPAS CODE - new)	Not Applicable	Not Applicable	Not Applicable	Not Applicable	70%	70%
<p>The new indicators will replace PIs 5839, 5840, 5841, and 21083. Only students participating in LA1 (alternative assessment) have both goals and short term objectives on the IEP. New indicators will provide detailed performance outcomes for students in SSD.</p>							
K	Percentage of students in OMH facilities demonstrating one month grade level increase per one month instruction in reading. (LAPAS CODE - new)	Not Applicable	Not Applicable	Not Applicable	Not Applicable	70%	70%
<p>The new indicators will replace PIs 5839, 5840, 5841, and 21083. Only students participating in LA1 (alternative assessment) have both goals and short term objectives on the IEP. New indicators will provide detailed performance outcomes for students in SSD.</p>							
K	Percentage of students in DPS&C facilities demonstrating one month grade level increase per one month instruction in math. (LAPAS CODE - new)	Not Applicable	Not Applicable	Not Applicable	Not Applicable	70%	70%



Performance Indicators (Continued)

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2007-2008	Actual Yearend Performance FY 2007-2008	Performance Standard as Initially Appropriated FY 2008-2009	Existing Performance Standard FY 2008-2009	Performance At Continuation Budget Level FY 2009-2010	Performance At Executive Budget Level FY 2009-2010
		The new indicators will replace PIs 5839, 5840, 5841, and 21083. Only students participating in LA1 (alternative assessment) have both goals and short term objectives on the IEP. New indicators will provide detailed performance outcomes for students in SSD.					
K	Percentage of students in DPS&C facilities demonstrating one month grade level increase per one month instruction in reading. (LAPAS CODE - new)	Not Applicable	Not Applicable	Not Applicable	Not Applicable	70%	70%
		The new indicators will replace PIs 5839, 5840, 5841, and 21083. Only students participating in LA1 (alternative assessment) have both goals and short term objectives on the IEP. New indicators will provide detailed performance outcomes for students in SSD.					
K	Percentage of students in OJJ facilities demonstrating one month grade level increase per one month instruction in math. (LAPAS CODE - new)	Not Applicable	Not Applicable	Not Applicable	Not Applicable	70%	70%
		The new indicators will replace PIs 5839, 5840, 5841, and 21083. Only students participating in LA1 (alternative assessment) have both goals and short term objectives on the IEP. New indicators will provide detailed performance outcomes for students in SSD.					
K	Percentage of students in OJJ facilities demonstrating one month grade level increase per one month instruction in reading. (LAPAS CODE - new)	Not Applicable	Not Applicable	Not Applicable	Not Applicable	70%	70%
		The new indicators will replace PIs 5839, 5840, 5841, and 21083. Only students participating in LA1 (alternative assessment) have both goals and short term objectives on the IEP. New indicators will provide detailed performance outcomes for students in SSD.					



