

Department of Education



Department Description

The Louisiana Department of Education is responsible for six appropriations in Fiscal Year 2010-2011: 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 (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 Appropriation).
- 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 District Appropriation).

Department of Education Budget Summary

	Prior Year Actuals FY 2008-2009	Enacted FY 2009-2010	Existing Oper Budget as of 12/1/09	Continuation FY 2010-2011	Recommended FY 2010-2011	Total Recommended Over/Under EOB
Means of Financing:						
State General Fund (Direct)	\$ 3,359,495,934	\$ 3,187,158,588	\$ 3,188,046,094	\$ 3,334,800,768	\$ 3,249,527,003	\$ 61,480,909
State General Fund by:						
Total Interagency Transfers	460,027,041	478,998,816	669,349,451	564,251,629	557,487,185	(111,862,266)
Fees and Self-generated Revenues	6,189,602	4,359,498	8,290,735	8,272,080	8,814,526	523,791



Department of Education Budget Summary

	Prior Year Actuals FY 2008-2009	Enacted FY 2009-2010	Existing Oper Budget as of 12/1/09	Continuation FY 2010-2011	Recommended FY 2010-2011	Total Recommended Over/Under EOB
Statutory Dedications	342,803,503	274,658,269	274,548,423	266,171,200	268,090,196	(6,458,227)
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	1,058,355,834	1,463,604,315	1,545,409,028	1,475,816,663	1,385,705,359	(159,703,669)
Total Means of Financing	\$ 5,226,871,914	\$ 5,408,779,486	\$ 5,685,643,731	\$ 5,649,312,340	\$ 5,469,624,269	\$ (216,019,462)
Expenditures & Request:						
State Activities	\$ 125,216,775	\$ 145,296,558	\$ 148,243,362	\$ 146,797,132	\$ 136,275,814	\$ (11,967,548)
Subgrantee Assistance	1,321,332,965	1,636,757,611	1,718,544,237	1,645,546,190	1,520,726,653	(197,817,584)
Recovery School District	439,617,922	300,685,232	492,816,047	495,258,431	461,788,506	(31,027,541)
Minimum Foundation Program	3,292,602,604	3,275,341,821	3,275,341,821	3,311,341,821	3,308,741,821	33,400,000
Non-Public Educational Assistance	32,397,524	32,746,572	32,746,572	31,764,175	25,544,467	(7,202,105)
Special School Districts	15,704,124	17,951,692	17,951,692	18,604,591	16,547,008	(1,404,684)
Total Expenditures & Request	\$ 5,226,871,914	\$ 5,408,779,486	\$ 5,685,643,731	\$ 5,649,312,340	\$ 5,469,624,269	\$ (216,019,462)
Authorized Full-Time Equivalents:						
Classified	536	528	528	528	480	(48)
Unclassified	211	211	211	211	211	0
Total FTEs	747	739	739	739	691	(48)



19D-678 — State Activities

Agency Description

The mission of 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 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 2008-2009	Enacted FY 2009-2010	Existing Oper Budget as of 12/1/09	Continuation FY 2010-2011	Recommended FY 2010-2011	Total Recommended Over/Under EOB
Means of Financing:						
State General Fund (Direct)	\$ 63,883,055	\$ 65,969,010	\$ 66,856,516	\$ 65,301,504	\$ 59,721,162	\$ (7,135,354)
State General Fund by:						
Total Interagency Transfers	18,435,042	21,696,147	23,115,414	23,198,929	19,321,151	(3,794,263)
Fees and Self-generated Revenues	2,651,782	4,069,335	4,801,125	4,779,278	5,324,916	523,791
Statutory Dedications	166,062	126,866	17,020	19,873	0	(17,020)
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	40,080,834	53,435,200	53,453,287	53,497,548	51,908,585	(1,544,702)
Total Means of Financing	\$ 125,216,775	\$ 145,296,558	\$ 148,243,362	\$ 146,797,132	\$ 136,275,814	\$ (11,967,548)
Expenditures & Request:						
Executive Office	\$ 13,026,107	\$ 23,517,605	\$ 24,115,709	\$ 23,841,347	\$ 28,732,202	\$ 4,616,493
Office of Management & Finance	21,965,317	24,005,617	24,505,497	24,410,534	22,115,077	(2,390,420)
Office of Student & School Performance	50,807,908	42,354,690	43,475,089	43,280,548	41,395,936	(2,079,153)
Office of Quality Educators	14,453,012	27,916,588	28,116,698	27,223,307	24,712,736	(3,403,962)
Office of School & Community Support	17,370,132	17,870,607	18,214,434	18,405,753	11,015,788	(7,198,646)
Regional Service Centers	7,545,730	9,321,408	9,321,408	9,141,116	7,809,548	(1,511,860)
Auxiliary Account	48,569	310,043	494,527	494,527	494,527	0
Total Expenditures & Request	\$ 125,216,775	\$ 145,296,558	\$ 148,243,362	\$ 146,797,132	\$ 136,275,814	\$ (11,967,548)



State Activities Budget Summary

	Prior Year Actuals FY 2008-2009	Enacted FY 2009-2010	Existing Oper Budget as of 12/1/09	Continuation FY 2010-2011	Recommended FY 2010-2011	Total Recommended Over/Under EOB
Authorized Full-Time Equivalents:						
Classified	528	523	523	523	475	(48)
Unclassified	52	52	52	52	52	0
Total FTEs	580	575	575	575	527	(48)



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 areas: Executive Management and Executive Management Controls. Included in these services 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:

- I. To direct departmental operations to achieve departmental goals.
- II. To provide legal, internal audit and human resources services.
- III. To provide support to local school districts in reading, mathematics and early intervention for all grades PreK-12.
- IV. To prepare students for post-secondary endeavor.
- V. To prepare students for college and careers.

The Executive Office Program includes the following activities:

- Executive Office – Serves the Department and all local education agencies (LEAs) through six separate and distinct activities: (1) The Communications section activities include the toll-free helpline, public awareness and community relations projects, media relations and legislative services. (2) The personnel office has the responsibility to ensure compliance with all legal requirements for all of the classified and unclassified State employees in the Department of Education and the Special School District and to develop and implement all necessary human resource policy and procedures. (3) The legal unit advises the Department on an array of legal issues which include educational, federal program and audit compliance and personnel. (4) The Internal Audit unit is a legally mandated function for all departments in Louisiana. For education, this unit not only provides the needed internal audit function but reviews the audit findings for the local education agencies. (5) The Planning and Analysis section provides the entire education community the needed information to institute, track, and evaluate advances in education. (6) The Recovery School District is responsible for all of the required administration for schools included in the recovery program outside of New Orleans.

- Charter Schools Activity- Louisiana Charter School Law allows for the creation of an unlimited number of public charter schools. Charter schools are independently-managed public schools that operate with more autonomy and stronger accountability than traditional public schools. The Charter Schools Office engages in charter authorizing activities and state-level policy/administrative activities in support of public charter schools. Strong efforts in both areas are critical for achieving the goal of 100 operational charter schools. Charter authorizing activities are those activities associated with creating high-quality state-authorized charter schools, to include developing a rigorous application process to ensure only the most promising charter schools are approved; conducting monitoring and oversight activities that provide schools with critical feedback about performance and ensure they are complying with applicable laws and regulations; providing training, support, and technical assistance to prospective charter school applicants and operational schools; developing policies and procedures for charter schools approved by the Board of Elementary and Secondary Education (BESE); and providing administrative agency support for BESE as it makes charter approval, amendment, extension, renewal, and revocation decisions.
- Value Added Assessment of Student, Teacher, and School Performance Activity - To continue development of the model to assess the effectiveness of teachers and schools based on the student achievement data that are available within Louisiana. The first stage of the initiative began in 2009-2010. The project focuses on grades 4-9 due to the limits of the testing data. The first year of the project focuses on developing the analytic model for conducting the assessment, developing information technology infrastructure to support the assessment, and obtaining input from critical education constituent groups on the design of the assessment framework. The project will provide objective data based on student achievement on the degree to which teachers contributed to students' educational outcomes. These data will be used to identify students who are on track to reach major educational milestones on time (e.g., exit elementary school on time and on grade level, graduate from high school).
- High School Redesign (HSR) Initiative Mandatory Education Services Activity - Conducts administration and oversight of middle and high school reforms and dropout prevention. The HSR Commission was created by R.S. 17:3951 to recommend policies and programs that address current and future economic needs of the state by promoting student success in high school and after.
- High School Redesign 9th Grade Initiative, Middle Grades Initiative, LA GEAR UP Activity - Implements specific 9th grade redesign strategies that are most effective in reducing the dropout rate and increasing the graduation rate; and build statewide capacity for redesign by developing a cohort of schools that can mentor and provide technical assistance to other schools interested in implementing similar programs. The Middle Grades Initiative aims to identify specific middle grade redesign strategies that are most effective in reducing the dropout rate and increasing the graduation rate; and develops guidelines for the successful implementation of these identified redesign strategies. Both initiatives require implementation of school programs which provide strategies to increase personalization in the middle grades and the 9th grade year; catch up instruction in reading and math; dropout early warning detection and intervention; educational and career planning; strategies to ease the transition to high school. LA GEAR UP aims to increase the number of students who graduate from high school and enroll and succeed in postsecondary education. It provides professional development for teachers geared to improving academic performance in core subject areas; data analysis using the Educational Planning and Assessment System; on-site school coordinators; and communication with students and parents.



- Career & Technical Education (CTE) Secondary to Postsecondary Activity - Provides districts with the necessary tools to fully implement dual enrollment opportunities for all CTE students and will increase the number of dually enrolled students, contributing to the goal of a 10% increase for dual enrollment. It will also provide a means to increase the annual percentage of post-secondary opportunities. Students that begin their post-secondary career in high school have improved career readiness skills, are more likely to graduate from high school and have a greater incentive to continue post-secondary studies. The benefits of dual enrollment will be an integral component of the career diploma as these students become college and career ready.
- Career and Technical Education (CTE) Curriculum Expansion Activity - Implements a continuous program review and updating process to ensure that specific academic content is appropriately reflected in CTE course guidelines. In an effort to ensure rigorous and relevant course content the LDE will continue to align all CTE courses with academic standards and benchmarks. The Grade Level Expectations (GLEs) are more specific to grade levels and courses than the general content standards and benchmarks, which tend to be broad and span across several grade levels. The on-going development and up-dates of rigorous/relevant CTE course/curriculum provide multiple college and career ready opportunities for all students. There are currently 8 program areas in CTE. Each program area has multiple course offerings, Industry-Based Certification (IBCs), and dual enrollment/articulated credit opportunities that must be reviewed and updated at regular intervals. Carl Perkins IV mandates that each area be reviewed a minimum of once every five years.
- Career and Technical Education Exploration/Work Readiness Preparation Activity – Designed to engage students in opportunities that will translate into developing employability “soft” skills (such as time and attendance, appropriate work place attire, and team work), exploring career pathways, and developing an awareness of the connection between education and their career choice. The phases of the activity are designed to become an integral part of the students’ education experience.
- Career & Technical Education (CTE) Perkins IV Program Mandates Activity – The Department is required through Perkins IV to collect data utilizing a system that insures validity and reliability in the following areas: academic attainment (reading/language arts/mathematics), technical skill attainment (IBCs are available in all 7 CTE focus areas), secondary school completion, student graduation rates, secondary placement, nontraditional participation, and nontraditional completion. DOE collects additional data to: determine participation/completion of IBCs, dual enrollment/articulated credit, work-based learning participants/income, Individual Graduation Plans, parental/student surveys, areas of concentration, and CTE completers.
- Dropout Early Warning System (DEWS), Alternative Schools & Options Activity - Alternative Education schools/programs are mandated by state law for students in grades K-12 who have been suspended/expelled for ten or more days. Alternative Education offers academic instruction, guidance and counseling services, and behavior management programs as well as all other services prescribed by policies and standards for regular schools for students who have been suspended/expelled. There are two Model Regional Alternative Education Pilots which provide Alternative Education services to 6 school districts, two charter school associations, and RSD. The Options Program includes these following components: GED preparation, Industry-based Certification training, local skill certificate training, work readiness, work-based learning, counseling, and WorkKeys assessments. The Dropout Early Warning System (DEWS) is a “real time” management system that provides school and district personnel with the opportunity to alter the behavior patterns of those students who are candidates for dropping out of school.

- Ensuring Literacy and Numeracy For All Activity – The vision is to create a world-class education system in Louisiana by having ALL students, PreK-12 reading, writing and performing mathematics at or above grade level by the fourth grade. In 2008, the Ensuring Literacy and Numeracy for All (ELFA) Initiative evolved from the Louisiana Literacy Plan to preserve the infrastructure of current scientifically based reading instruction and begin a new era for mathematics.
- Cecil J. Picard Prekindergarten Activity - The LA 4 Prekindergarten serves four-year-old children identified as being at risk for academic failure based on economic need. The program offers high-quality, developmentally appropriate, full-year, full-day (6-hour) instructional program and before and after school enrichment activities. The program is staffed with certified early childhood teachers and paraprofessionals, and has an adult to child ratio of 10:1 with a maximum of 20 students in a class. Transportation is provided to and from the instructional portion of the day. Children and families are provided with various support services. The curriculum stresses language and literacy, along with other cognitive areas, social-emotional, physical and creative development. Students are evaluated using appropriate assessment measures on an on-going basis to determine progress and to provide needed intervention. The program is voluntary and is provided free of charge to students who are eligible for free or reduced price meals. Students who do not meet the income requirement may attend by paying tuition at a cost determined by the district/charter.
- Even Start Family Literacy Activity - Comprehensive family literacy is a practical solution that addresses devastating social problems such as low literacy rates and poverty. This program targets families who are low-income parents with low literacy skills, those who are non- English speakers, or those who are still enrolled in high school and who have a child from birth through seven years of age. Eligible parents who are currently enrolled in high school are eligible and attend regular high school classes. Even Start integrates these components: 1. Adult Literacy---provides parents with educational opportunities to acquire and improve the skills necessary to become self-sufficient and to participate effectively as productive workers, family members, partners in their child’s education, and citizens. 2. Early Childhood Education--focuses on the basic knowledge of cognitive, social, emotional and physical skills, learned through play. Using practices that are developmentally, individually, and culturally appropriate help link the child’s home and school environments. 3. Parenting Education offers participants an opportunity to learn additional techniques and share concerns with peers and instructors in order to become a more effective parent and a partner in their child’s education. 4. Parent and Child Interactive Literacy Activities---demonstrates the enjoyment of reading and other literacy activities with one’s own child, increasing the parent’s effectiveness as the first and most important teacher of their children.
- IDEA B - Section 619 Preschool Activity - Louisiana has over 10,000 identified children ages 3 thru 5 with disabilities. Many of these children receive services in the regular classroom setting with their typical peers while others may receive services in separate classes, childcare centers, or home. They address the same standards as non-disabled children with modifications and accommodations as needed. These children progress through the education system and should also have improved readiness skills that are comparable to their peers.
- Jobs for America’s Graduates (JAG) and Educational Mission to Prepare Louisiana Youth (EMPLoY) Activity - JAG/EMPLoY Programs deliver the following set of unique educational services that help at risk youth graduate from high school and make successful transitions to postsecondary education or meaningful employment/careers: 1)JAG National Curriculum equips students with employability competencies and intensive career exploration opportunities. 2) Specialists provide 120 contact hours and individual attention at risk students need to overcome barriers that stand in the way of personal/academic success. 3) Specialists provide guidance as students make significant career/life decisions and connect students to other services in the community. 4) Students join a highly motivating student-led organization to develop their leadership/teaming skills and serve their communities. 5) Employer marketing/assistance with post-secondary education opportunities are provided to support students’ postsecondary goals and successful



transition to those opportunities following graduation. 6) JAG provides 12 months of follow-up services/support to students after graduation or completion of a Graduation Equivalency Diploma (GED). 7) The JAG Data System offers computerized tracking of students served, services delivered/performance outcomes. 8) The average cost per participant is approximately \$1,400 which is considerably less than other programs with the same goals. EMPLoY, a hybrid of JAG, includes all of the standard JAG components and the following additional components: GED preparation, technical college dual enrollment, and paid internships.

Summary of Activities

General Fund	Total Amount	Table of Organization	Description
\$5,002,960	\$8,940,591	49	Executive - provides services and support to the Department of Education and all local education agencies (LEAs): communications, personnel, legal, internal audit, planning and analysis, and Recovery School District.
\$373,409	\$1,517,973	5	Charter Schools - facilitates the creation and operation of charter schools, from 65 to 100 by 2013.
\$580,000	\$4,713,754	9	Value Added Assessment of Student, Teacher, and School Performance - continued development of a model to assess teacher and school effectiveness, which was initiated in FY 2010. The assessment system will support improving teacher quality by providing data regarding teacher efficacy.
\$621,647	\$821,647	8	High School Redesign Initiative Mandatory Education Services - to conduct administration and oversight of middle and high school reforms and dropout prevention; and includes expansion through the Counselor Initiative.
\$0	\$235,000	0	High School Redesign 9th Grade Initiative, Middle Grades Initiative, LA GEAR UP - to continue to implement redesign strategies to reduce dropout rates in 9th and middle grades; build statewide capacity for redesign; develop guidelines for successful implementation; and promote early awareness of undergraduate opportunities.
\$510,203	\$642,280	1	Career & Technical Education (CTE) Secondary to Postsecondary - to expand CTE dual enrollment opportunities; including all supplies, materials, fees, and uniforms for each student.
\$1,277,804	\$1,343,868	3	Career & Technical Education (CTE) Curriculum Expansion - to provide leadership for the design and development of CTE courses.
\$82,521	\$150,619	0	Career and Technical Education Exploration/Work Readiness Preparation -engages students in opportunities for developing employment soft skills, exploring career pathways, and developing an awareness of the connection between education and their career choice.
\$79,726	\$1,133,641	4	Career & Technical Education (CTE) Perkins IV Program Mandates - data analysis and monitoring of grant recipients.
\$224,516	\$224,516	1	Dropout Early Warning System (DEWS), Alternative Schools & Options - administrative support and technical assistance to comply with state law and BESE policy regarding alternative education; and to institute statewide dropout initiative.
\$3,547,744	\$5,101,562	11	Ensuring Literacy and Numeracy for All - funding for state K-3 reading and mathematics initiative after federal budget was cut for FY11; and to expand literacy and numeracy to middle and high schools.
\$862,308	\$1,251,469	5	Cecil J Picard LA 4 Prekindergarten Program - serves four-year old children identified as being at risk for academic failure based on economic need.
\$0	\$78,650	1	Even Start Family Literacy - to continue to manage all aspects of Even Start Literacy Programs in six local districts (five existing, one new); leverages federal program dollars.



Summary of Activities (Continued)

General Fund	Total Amount	Table of Organization	Description
\$0	\$1,318,155	1	IDEA B-Section 619 Preschool Programs - to continue to manage all aspects of the program to provide educational opportunities for children with disabilities, including implementation, monitoring, technical assistance, curriculum development, and program assessment.
\$164,927	\$1,258,477	3	Jobs for America's Graduates (JAG) and Educational Mission to Prepare Louisiana Youth (EMPLoY) - provides educational services that help at-risk youth graduate from high school and make successful transitions to postsecondary education or meaningful employment/careers.
		32	Non T.O. FTE Ceiling Recommended for FY 2010-2011
\$13,327,765	\$28,732,202	133	Grand Total of Activities Recommended including Non T.O. FTE Ceiling

Executive Office Budget Summary

	Prior Year Actuals FY 2008-2009	Enacted FY 2009-2010	Existing Oper Budget as of 12/1/09	Continuation FY 2010-2011	Recommended FY 2010-2011	Total Recommended Over/Under EOB
Means of Financing:						
State General Fund (Direct)	\$ 9,670,452	\$ 14,751,326	\$ 14,883,129	\$ 14,748,554	\$ 13,327,765	\$ (1,555,364)
State General Fund by:						
Total Interagency Transfers	1,616,756	3,528,992	3,958,591	3,874,995	5,091,691	1,133,100
Fees and Self-generated Revenues	0	0	36,702	37,106	550,863	514,161
Statutory Dedications	15,616	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	1,723,283	5,237,287	5,237,287	5,180,692	9,761,883	4,524,596
Total Means of Financing	\$ 13,026,107	\$ 23,517,605	\$ 24,115,709	\$ 23,841,347	\$ 28,732,202	\$ 4,616,493
Expenditures & Request:						
Personal Services	\$ 6,721,489	\$ 9,209,152	\$ 9,591,150	\$ 9,483,737	\$ 10,656,087	\$ 1,064,937
Total Operating Expenses	1,933,521	1,333,600	1,717,450	1,737,397	3,831,109	2,113,659
Total Professional Services	1,438,714	3,161,529	3,662,128	3,696,813	4,405,031	742,903
Total Other Charges	2,727,751	9,708,940	9,040,597	8,993,203	9,714,955	674,358
Total Acq & Major Repairs	204,632	104,384	104,384	(69,803)	125,020	20,636
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 13,026,107	\$ 23,517,605	\$ 24,115,709	\$ 23,841,347	\$ 28,732,202	\$ 4,616,493
Authorized Full-Time Equivalents:						
Classified	57	77	77	77	89	12
Unclassified	12	12	12	12	12	0
Total FTEs	69	89	89	89	101	12



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 Individuals with Disabilities Education Act (IDEA).

Executive Office Statutory Dedications

Fund	Prior Year Actuals FY 2008-2009	Enacted FY 2009-2010	Existing Oper Budget as of 12/1/09	Continuation FY 2010-2011	Recommended FY 2010-2011	Total Recommended Over/Under EOB
AcademicImprovementFund	\$ 15,616	\$ 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):
\$ 14,883,129	\$ 24,115,709	89	Existing Oper Budget as of 12/1/09
Statewide Major Financial Changes:			
\$ 140,602	\$ 189,670	0	State Employee Retirement Rate Adjustment
\$ (591,837)	\$ (831,860)	0	Salary Base Adjustment
\$ (141,825)	\$ (197,018)	0	Attrition Adjustment
\$ (47,327)	\$ (62,683)	(1)	Personnel Reductions
\$ 0	\$ 62,000	0	Acquisitions & Major Repairs
\$ (25,026)	\$ (104,384)	0	Non-Recurring Acquisitions & Major Repairs
\$ (131,803)	\$ (131,803)	0	Non-recurring Carryforwards
Non-Statewide Major Financial Changes:			
\$ 0	\$ 100,000	0	Increases authority for personnel services.
\$ 0	\$ 8,000	0	Annualization for the Career and Technical Education Data Collection System development.
\$ 1,350,000	\$ 1,350,000	0	Transfer funding from Subgrantee Assistance to State Activities to effectively utilize resources.
\$ 248,126	\$ 248,126	1	Transfer funding and 1 position from the Office of School and Community Support to the Drop-Out Early Warning Signs (DEWS), Alternative Schools and Options Activity in the Executive Office Program to correctly align functions and support.
\$ 173,841	\$ 634,591	3	Transfer JAG and EMPLOY funding and 3 positions from the Office of School and Community Support Program to the Executive Office Program to correctly align functions and support.
\$ (370,000)	\$ (370,000)	0	Savings in State General Fund through efficiencies identified for FY 10-11.
\$ 0	\$ 636,124	0	Transfer Temporary Assistance for Needy Families (TANF) federal funds for After School Care from the Classroom Based Approaches activity in the Office of School and Community Support to JAG and EMPLOY activity in the Executive Office to better utilize resources.



Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 235,000	0	Technical Adjustment from the Office of School and Community Support to the Executive Office to correctly align 8(g) High School Initiative Grant with service function in the 8(g) High School 9th Grade Initiative activity.
\$ 0	\$ 1,503,818	0	Increase for Striving Readers grant in the Ensuring Literacy and Numeracy For All activity.
\$ 0	\$ 389,161	0	The Early Childhood Program was moved to the Executive Office from the Office of Student and School Performance through a technical adjustment in FY10; however, Fees and Self-generated revenue budget authority was mistakenly left in the Office of Student and School Performance Program. This adjustment makes that correction.
\$ 0	\$ 4,133,754	9	Transfer from the Board of Regents for the LA GEAR UP federal grant including 9 positions to the Executive Office.
\$ (2,123,043)	\$ (2,123,043)	0	Annualization of mid year reductions includes the following Streamlining Commission recommendations: Regional Service Centers Program reduction of positions, \$247,531; Executive Office Program reduction of contracts, \$612,003; Student and School Performance Program reduction of contracts, \$48,706; Quality Educators Program reduction of contracts, \$14,291.
\$ 0	\$ (1,000,000)	0	Reduction in excess budget authority.
\$ (37,072)	\$ (52,960)	0	Group Insurance funding for Retirees from Other Line Items
\$ 13,327,765	\$ 28,732,202	101	Recommended FY 2010-2011
\$ 0	\$ 0	0	Less Supplementary Recommendation
\$ 13,327,765	\$ 28,732,202	101	Base Executive Budget FY 2010-2011
\$ 13,327,765	\$ 28,732,202	101	Grand Total Recommended

Professional Services

Amount	Description
\$729,769	Contracts to manage charter schools application and evaluation processes
\$60,211	To provide services such as script writing, audio video production and digitizing material for video and audio reproduction
\$3,842	Contracts to coordinate secondary trade, plans and facilities to include staff development instructors certification curriculum development and articulation
\$1,669,079	To provide and implement a research program to assess program effectiveness to include short and long term outcomes for young children; to conduct on-site monitoring and technical assistance visits using the early childhood rating scale; and creating a clearinghouse of information in the form of a database and product summary charts to be used to make decisions when purchasing supplemental and intervention products and to provide needed expertise to coordinate state projects involving career and technical education
\$1,414,428	To provide professional development sessions at the annual literacy conference; support the Reading First Plan and provide presentation focusing on scientifically based reading research practices; provides high quality professional development learning opportunities in accordance with reading initiatives; to increase achievement for student in literacy by providing professional development for literacy coaches and state stakeholders
\$527,702	To provide legal representation of the state in legal proceedings and for hearing officers to hold hearings and render decisions in due process hearings for student with exceptionalities, to provide court reporting services and transcribe due process hearings for students with exceptionalities



Professional Services (Continued)

Amount	Description
\$4,405,031	TOTAL PROFESSIONAL SERVICES

Other Charges

Amount	Description
	Other Charges:
\$3,512,493	Numeracy and Literacy to provide a world class education system in Louisiana by having all students prekindergarten through 12th reading, writing and performing mathematics at or above grade level by the fourth grade
\$2,086,282	Career and technical education program provides districts with the necessary tools to fully implement dual enrollment opportunities for all CTE students and increase the number of dually enrolled students; curriculum expansion implements a continuous program review and updating process to ensure that specific academic content is appropriately reflected in CTE course guidelines; exploration/work readiness, preparation designed to engage students in opportunities that will translate into developing employability, exploring career pathways and developing an awareness a connection between education and career choice; Perkins IV mandates requires the department to collect data utilizing a system that ensures validity and reliability in academic reading/ language, arts/mathematics, technical skill attainment, secondary school completion, student graduation rates, secondary placement, non-traditional participation and completion.
\$2,112,648	Operational Costs to provide Louisiana Educators and its citizens with the information, leadership, and technical assistance necessary to achieve a quality education system. These expenses are for Value Added Assessment of Student, Teacher and School Performance; High School Redesign; JAG/EMPLoY; Striving Readers; the Superintendent of Education, etc.
\$595,485	Special Education Testing funds through the IDEA funding provides formula grants to assist states in meeting the excess costs of providing special education and related services to children with disabilities
\$8,306,908	SUB-TOTAL OTHER CHARGES
	Interagency Transfers:
\$191,416	Commodities & Services
\$129,735	Printing
\$80,954	Data Processing
\$88,366	Rentals
\$137,601	Telephone & Telegraph
\$334,643	Administrative Indirect Cost
\$179,833	Office Supplies
\$265,499	Office of Computing Services Fees
\$1,408,047	SUB-TOTAL INTERAGENCY TRANSFERS
\$9,714,955	TOTAL OTHER CHARGES

Acquisitions and Major Repairs

Amount	Description
\$125,020	Acquisition funding for upgrades of computer equipment, printers, and fax machines
\$125,020	TOTAL ACQUISITIONS AND MAJOR REPAIRS

Performance Information

- (KEY) Through the Executive Management activity, to 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.**

State Outcome Goals Link: Youth 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: 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 2008-2009	Actual Yearend Performance FY 2008-2009	Performance Standard as Initially Appropriated FY 2009-2010	Existing Performance Standard FY 2009-2010	Performance At Continuation Budget Level FY 2010-2011	Performance At Executive Budget Level FY 2010-2011
K	Percentage of Communications Office users rating informational services as good or excellent on a customer satisfaction survey. (LAPAS CODE - 8479)	90.0%	92.1%	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%	95.2%	95.0%	95.0%	95.0%	95.0%



2. (KEY) Through the Executive Management Controls activity, to ensure that 98.0% of agency employee performance reviews and plans are completed within established civil service guidelines.

State Outcome Goals Link: Youth 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: 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 2008-2009	Actual Yearend Performance FY 2008-2009	Performance Standard as Initially Appropriated FY 2009-2010	Existing Performance Standard FY 2009-2010	Performance At Continuation Budget Level FY 2010-2011	Performance At Executive Budget Level FY 2010-2011
K	Percentage of agency employee performance reviews and plans completed within established civil service guidelines (LAPAS CODE - 8483)	98.0%	100.0%	99.8%	98.0%	98.0%	98.0%

Executive Office General Performance Information

Performance Indicator Name	Performance Indicator Values					
	Prior Year Actual FY 2004-2005	Prior Year Actual FY 2005-2006	Prior Year Actual FY 2006-2007	Prior Year Actual FY 2007-2008	Prior Year Actual FY 2008-2009	
Elementary and secondary public school membership (LAPAS CODE - 12637)	717,625	641,713	641,713	675,851	684,873	
Special Education children served IDEA B (3 to 12) (LAPAS CODE - 8733)	102,498	90,453	90,453	89,422	86,024	
Special Education children served (ESYP) (LAPAS CODE - 5708)	2,782	3,117	3,117	3,000	2,581	
Public school full-time classroom teachers (LAPAS CODE - 12639)	48,237	43,580	43,580	43,862	49,190	
Number of public schools (LAPAS CODE - 12640)	1,535	1,521	1,521	1,447	1,481	
Current instructional-related expenditures per pupil (LAPAS CODE - 12642)	\$ 5,712	\$ 6,112	\$ 6,112	\$ 6,506	\$ 7,715	
Total current expenditures per pupil (LAPAS CODE - 12643)	\$ 7,630	\$ 8,434	\$ 8,434	\$ 8,836	\$ 10,449	
Average actual classroom teacher salary (LAPAS CODE - 12645)	\$ 39,022	\$ 40,029	\$ 40,029	\$ 42,816	\$ 48,627	



Executive Office General Performance Information (Continued)

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2004-2005	Prior Year Actual FY 2005-2006	Prior Year Actual FY 2006-2007	Prior Year Actual FY 2007-2008	Prior Year Actual FY 2008-2009
Average student attendance rate (LAPAS CODE - 12649)	93.7	93.7	93.7	93.7	94.1
Pupil-teacher ratio (LAPAS CODE - 13842)	14.7	14.7	14.7	14.0	13.9
Average ACT (LAPAS CODE - 12678)	19.8	20.1	20.1	20.1	20.1
Number of high school graduates (LAPAS CODE - 12686)	36,007	33,275	33,275	34,274	35,621
Number of High School Dropouts (LAPAS CODE - 12687)	17,302	18,665	18,665	15,914	14,767
Number of Students Graduating with a GED (LAPAS CODE - 12688)	8,154	6,479	6,479	6,541	7,388
Percentage of students reading below grade level: Grade 2 (LAPAS CODE - 12652)	17%	17%	17%	39%	48%
Percentage of students reading below grade level: Grade 3 (LAPAS CODE - 12654)	19%	18%	18%	40%	54%
Percentage of students meeting promotional standards - grade 4 (LAPAS CODE - 22134)	72.00%	72.00%	72.00%	74.00%	77.00%
Percentage passing LEAP 21 Language Arts test: Grade 8 (LAPAS CODE - 12660)	82%	90%	90%	89%	62%
Percentage passing LEAP 21 Math test: Grade 8 (LAPAS CODE - 20161)	73%	77%	77%	80%	59%
Average percentile rank - Norm Reference test Grade 3 (LAPAS CODE - 12667)	57	50	50	50	50
Average percentile rank - Norm Reference test Grade 5 (LAPAS CODE - 12671)	59	50	50	49	54
Average percentile rank - Norm Reference test Grade 6 (LAPAS CODE - 12672)	47	48	48	46	51
Average percentile rank - Norm Reference test Grade 7 (LAPAS CODE - 12674)	49	48	48	47	48
Average percentile rank - Norm Reference test Grade 9 (LAPAS CODE - 12675)	49	50	50	51	58
School Accountability Performance-Five Stars ***** (140 and above) (LAPAS CODE - 20162)	0.7%	0.4%	0.4%	0.4%	1.0%
School Accountability Performance-Four Stars **** (120 - 139.9) (LAPAS CODE - 20163)	3.8%	2.1%	2.1%	1.9%	2.8%
School Accountability Performance-Three Stars *** (100-119.9) (LAPAS CODE - 20164)	23.2%	19.3%	19.3%	22.0%	24.5%
School Accountability Performance-Two Stars ** (80-99.9) (LAPAS CODE - 20165)	33.7%	39.9%	39.9%	40.1%	39.4%
School Accountability Performance-One Star * (60-79.9) (LAPAS CODE - 20166)	26.0%	30.7%	30.7%	29.7%	28.0%
School Accountability Performance-Academic Warning School (45-59.9) (LAPAS CODE - 20167)	0.0%	0.0%	Not Applicable	Not Applicable	Not Applicable
School Accountability Performance-Academic Unacceptable School (Below 45.0) (LAPAS CODE - 20168)	12.5%	7.5%	7.5%	6.1%	4.3%



Executive Office General Performance Information (Continued)

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2004-2005	Prior Year Actual FY 2005-2006	Prior Year Actual FY 2006-2007	Prior Year Actual FY 2007-2008	Prior Year Actual FY 2008-2009
School Accountability Growth - No Label Assigned (LAPAS CODE - 20169)	9.1%	4.1%	4.1%	8.2%	3.3%
Accountability growth and reward labels are assigned every two years.					
School Accountability Growth - Exemplary Academic Growth (LAPAS CODE - 20170)	35.3%	24.9%	24.9%	14.7%	28.3%
Accountability growth and reward labels are assigned every two years.					
School Accountability Growth - Recognized Academic Growth (LAPAS CODE - 20171)	18.2%	15.1%	15.1%	10.0%	15.1%
Accountability growth and reward labels are assigned every two years.					
School Accountability Growth - Minimal Academic Growth (LAPAS CODE - 20172)	20.1%	18.4%	18.4%	25.8%	34.4%
Accountability growth and reward labels are assigned every two years.					
School Accountability Growth - No growth (LAPAS CODE - 20173)	8.1%	11.4%	11.4%	16.4%	11.2%
Accountability growth and reward labels are assigned every two years.					
School Accountability Growth - School in Decline (LAPAS CODE - 20174)	9.2%	26.2%	26.2%	24.9%	7.9%
Accountability growth and reward labels are assigned every two years.					
School Accountability Rewards - Elem/Middle Schools (LAPAS CODE - 20175)	57.0%	44.9%	44.9%	26.1%	Not Applicable
Accountability growth and reward labels are assigned every two years.					
School Accountability Rewards - Combination Schools (LAPAS CODE - 20176)	46.5%	32.8%	32.8%	27.3%	Not Applicable
Accountability growth and reward labels are assigned every two years.					
School Accountability Rewards - High Schools (LAPAS CODE - 20177)	39.4%	19.9%	19.9%	14.8%	Not Applicable
Accountability growth and reward labels are assigned every two years.					
School Accountability Rewards - Total (All Aschools) (LAPAS CODE - 13814)	53.5%	40.0%	40.0%	24.7%	Not Applicable
Accountability growth and reward labels are assigned every two years.					
State SPS, Overall K-12 (LAPAS CODE - 20178)	86.2	85.1	85.1	85.7	89.3

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-4 grant 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.

State Outcome Goals Link: Youth 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: 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 2008-2009	Actual Yearend Performance FY 2008-2009	Performance Standard as Initially Appropriated FY 2009-2010	Existing Performance Standard FY 2009-2010	Performance At Continuation Budget Level FY 2010-2011	Performance At Executive Budget Level FY 2010-2011
K	Percent of participating students reading on or above grade level (LAPAS CODE - 5762)	50.00%	55.00%	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	26,000	53,000	53,000	26,000	26,000
K	Number of eligible students assessed statewide (LAPAS CODE - 5764)	90,000	211,744	210,000	210,000	210,000	210,000
Data is taken from the Spring assessment of reading abilities of students in participating schools.							
K	Number of eligible students assessed in mathematics. (LAPAS CODE - 23261)	Not Applicable	Not Applicable	4,200	4,200	10,000	10,000
K	Percent of participating students performing at grade level in mathematics. (LAPAS CODE - 23262)	Not Applicable	Not Applicable	66%	66%	66%	66%

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

State Outcome Goals Link: Youth Education

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

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

Explanatory Note: No baseline can be established until the grant is received from USDOE. This objective and indicators are being presented to show the initial efforts/progress of this activity.



Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2008-2009	Actual Yearend Performance FY 2008-2009	Performance Standard as Initially Appropriated FY 2009-2010	Existing Performance Standard FY 2009-2010	Performance At Continuation Budget Level FY 2010-2011	Performance At Executive Budget Level FY 2010-2011
K	Percent of teachers receiving IBC training (LAPAS CODE - 26263)	Not Applicable	Not Applicable	10%	10%	10%	10%
K	Number of teachers receiving IBC training (LAPAS CODE - 23264)	Not Applicable	Not Applicable	449	449	449	449
K	Number of students awarded a national or state IBC (LAPAS CODE - 23265)	Not Applicable	Not Applicable	3,472	3,472	3,472	3,472

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

State Outcome Goals Link: Youth Education

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

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

Explanatory Note: No baseline can be established until the grant is received from USDOE. This objective and indicators are being presented to show the initial efforts/progress of this activity.

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2008-2009	Actual Yearend Performance FY 2008-2009	Performance Standard as Initially Appropriated FY 2009-2010	Existing Performance Standard FY 2009-2010	Performance At Continuation Budget Level FY 2010-2011	Performance At Executive Budget Level FY 2010-2011
K	Number of dually enrolled students (LAPAS CODE - 23266)	Not Applicable	13,247	1,311	1,311	13,250	13,250
K	Number of articulation agreements (LAPAS CODE - 23267)	Not Applicable	Not Applicable	24	24	24	24
K	Annual percentage increase of post-secondary endeavors. (LAPAS CODE - 23268)	Not Applicable	Not Applicable	10%	10%	10%	10%



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

State Outcome Goals Link: Youth 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: Executive Office Program

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

Explanatory Note: No baseline can be established until the grant is received from USDOE. This objective and indicators are being presented to show the initial efforts/progress of this activity.

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2008-2009	Actual Yearend Performance FY 2008-2009	Performance Standard as Initially Appropriated FY 2009-2010	Existing Performance Standard FY 2009-2010	Performance At Continuation Budget Level FY 2010-2011	Performance At Executive Budget Level FY 2010-2011
K	Percent increase of the LA 4-year cohort graduation rate. (LAPAS CODE - 23273)	Not Applicable	Not Applicable	2%	2%	2%	2%
K	High school four-year cohort graduation rate (LAPAS CODE - 23274)	Not Applicable	Not Applicable	67%	67%	69%	69%
K	High school dropout rate (LAPAS CODE - 23275)	Not Applicable	Not Applicable	6%	6%	5%	5%
K	Decrease in the annual high school dropout rate. (LAPAS CODE - 23270)	Not Applicable	Not Applicable	1%	1%	1%	1%

7. (KEY) Through the High School Redesign activity, to prepare all high school students to be college and career ready by increasing the percent of the graduating class with an ACT score of 18 or higher in English and 19 or higher in Math by 2% annually.

State Outcome Goals Link: Youth 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: Executive Office Program

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



Explanatory Note: No baseline can be established until the grant is received from USDOE. This objective and indicators are being presented to show the initial efforts/progress of this activity.

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2008-2009	Actual Yearend Performance FY 2008-2009	Performance Standard as Initially Appropriated FY 2009-2010	Existing Performance Standard FY 2009-2010	Performance At Continuation Budget Level FY 2010-2011	Performance At Executive Budget Level FY 2010-2011
K	Percent increase of graduating class with ACT score of 18 or higher in English and 19 or higher in Math (LAPAS CODE - 23276)	Not Applicable	Not Applicable	2%	2%	2%	2%
K	Percent of graduating class with ACT score of 18 or higher in English and 19 or higher in Math (LAPAS CODE - 23277)	Not Applicable	Not Applicable	51%	51%	53%	53%
K	Number of Louisiana Career Readiness Certificates awarded (LAPAS CODE - 23278)	Not Applicable	Not Applicable	4,000	4,000	4,600	4,600
K	Percentage increase of Career Readiness Certificates (WorkKeys Gold, Silver, or Bronze) awarded to high school students. (LAPAS CODE - 23272)	Not Applicable	Not Applicable	12%	12%	15%	15%

8. (KEY) Through the Charter School activity, to facilitate the creation and operation of high-quality charter schools for Louisiana's students and families by increasing the number of charter schools by 11 each year for a total of 100 operational charter schools in FY 2012-2013.

State Outcome Goals Link: Youth 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: 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 2008-2009	Actual Yearend Performance FY 2008-2009	Performance Standard as Initially Appropriated FY 2009-2010	Existing Performance Standard FY 2009-2010	Performance At Continuation Budget Level FY 2010-2011	Performance At Executive Budget Level FY 2010-2011
K	Number of new charter schools opened (all types) (LAPAS CODE - New)	Not Applicable	Not Applicable	Not Applicable	Not Applicable	11	11
K	Number of operational charter schools (all types) (LAPAS CODE - New)	Not Applicable	65	Not Applicable	Not Applicable	76	76
K	Percentage of charter school students in Type 2 charter schools in operation for 3 years outperforming traditional public schools in both reading and math as measured by state assessments in grades 3 through 10 (LAPAS CODE - New)	Not Applicable	Not Applicable	Not Applicable	Not Applicable	5%	5%



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 (OMF) 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:

- I. To provide technology, data collection, status reports and planning activities.
- II. To provide budget management and oversight, statistical and analytical financial information, and sub-recipient fiscal reviews/audits.
- III. To ensure the integrity of financial services provided.

The Office of Management and Finance includes the following activities:

- OMF Activity - Serves the Department and all local education agencies(LEAs) through three divisions: The Education Finance Division provides preparation, administration and distribution of the MFP; preparation and oversight of the Departmental budget for all programs; and conducts statewide federal and state program audit. The Information Technology Services (ITS) is responsible for the technological infrastructure of the Department of Education, including the efficient and effective management of mainframe computers, networks, data collection, data maintenance, data analysis, and the production of reports. The Appropriation Control Division ensures the integrity of financial services provided to the Department's customers through the appropriate and timely release of funds, the accuracy of financial statements, and the management of all cash/accounts for all Department funds. Additionally, the Division provides contracts administration and asset management (movable property and building operational support) to administrative and state level programs.
- The Cecil J. Picard Educational and Recreational Center Activity – Is a 160 acre facility between Bunkie and Marksville owned by the La State Department of Education offering excellent facilities for groups from 30 to 272. The center accommodates 1-3 day seminars, workshops, conferences and weekly retreats or camps. Amenities include 17 air conditioned/heated cottages, a large assembly building, a auditorium/dining hall with stage to seat 250, Olympic-sized swimming pool, nature trails, fishing pond, football, volleyball, soccer and softball fields.

Summary of Activities

General Fund	Total Amount	Table of Organization	Description
\$12,400,745	\$21,877,077	137	Office of Management & Finance - to provide financial and informational management systems to administer educational programs and to support educational accountability; serves the Department of Education and local education agencies (LEAs) through three divisions: Finance, Information Technology, and Appropriation Control.
\$0	\$238,000	3	Cecil J. Picard Educational & Recreational Center - provides meeting and camp space for up to 272 people, for schools and other education organizations.
		8	Non T.O. FTE Ceiling Recommended for FY 2010-2011
\$12,400,745	\$22,115,077	148	Grand Total of Activities Recommended including Non T.O. FTE Ceiling

Office of Management & Finance Budget Summary

	Prior Year Actuals FY 2008-2009	Enacted FY 2009-2010	Existing Oper Budget as of 12/1/09	Continuation FY 2010-2011	Recommended FY 2010-2011	Total Recommended Over/Under EOB
Means of Financing:						
State General Fund (Direct)	\$ 14,795,680	\$ 13,116,463	\$ 13,126,675	\$ 12,730,473	\$ 12,400,745	\$ (725,930)
State General Fund by:						
Total Interagency Transfers	4,893,894	5,892,966	6,382,634	6,562,889	5,665,118	(717,516)
Fees and Self-generated Revenues	20,327	119,218	119,218	119,589	119,218	0
Statutory Dedications	21,827	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	2,233,589	4,876,970	4,876,970	4,997,583	3,929,996	(946,974)
Total Means of Financing	\$ 21,965,317	\$ 24,005,617	\$ 24,505,497	\$ 24,410,534	\$ 22,115,077	\$ (2,390,420)
Expenditures & Request:						
Personal Services	\$ 14,219,230	\$ 13,656,489	\$ 13,826,138	\$ 14,521,418	\$ 13,348,355	\$ (477,783)
Total Operating Expenses	1,748,012	1,581,424	1,633,377	1,650,773	854,593	(778,784)
Total Professional Services	718,897	1,285,923	1,296,135	800,180	1,285,923	(10,212)
Total Other Charges	5,189,662	7,481,781	7,749,847	7,438,163	6,626,206	(1,123,641)
Total Acq&Major Repairs	89,516	0	0	0	0	0
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 21,965,317	\$ 24,005,617	\$ 24,505,497	\$ 24,410,534	\$ 22,115,077	\$ (2,390,420)



Office of Management & Finance Budget Summary

	Prior Year Actuals FY 2008-2009	Enacted FY 2009-2010	Existing Oper Budget as of 12/1/09	Continuation FY 2010-2011	Recommended FY 2010-2011	Total Recommended Over/Under EOB
Authorized Full-Time Equivalents:						
Classified	157	148	148	148	138	(10)
Unclassified	2	2	2	2	2	0
Total FTEs	159	150	150	150	140	(10)

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 I, II, and IV of the No Child Left Behind Act; 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, and as amended; Individuals with Disabilities Education Act (Parts B, D and H).

Office of Management & Finance Statutory Dedications

Fund	Prior Year Actuals FY 2008-2009	Enacted FY 2009-2010	Existing Oper Budget as of 12/1/09	Continuation FY 2010-2011	Recommended FY 2010-2011	Total Recommended Over/Under EOB
Overcollections Fund	21,827	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):
\$ 13,126,675	\$ 24,505,497	150	Existing Oper Budget as of 12/1/09
Statewide Major Financial Changes:			
186,195	306,090	0	State Employee Retirement Rate Adjustment
29,500	48,497	0	Salary Base Adjustment
(145,012)	(238,393)	0	Attrition Adjustment
(257,905)	(423,985)	(8)	Personnel Reductions
(31,324)	(51,494)	0	Salary Funding from Other Line Items
(10,212)	(10,212)	0	Non-recurring Carryforwards
(8,915)	(47,394)	0	Risk Management
(101,621)	(101,621)	0	Legislative Auditor Fees



Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
92,498	92,498	0	Rent in State-Owned Buildings
12,765	12,765	0	Capitol Park Security
(1,442)	(1,442)	0	UPS Fees
(3,771)	(3,771)	0	Civil Service Fees
(4,426)	(4,426)	0	CPTP Fees
(313,884)	(313,884)	0	Office of Computing Services Fees
Non-Statewide Major Financial Changes:			
0	(131,271)	(2)	Technical adjustment transferring Adult Education Program and 8 total positions to the Louisiana Community Technical College System (LCTCS) in the Department of Higher Education to better match core functions as recommended by the Streamlining Committee.
0	(755,520)	0	Non-Recur federal funding from the United States Department of Education (USDOE) for the Louisiana Education Data Repository System (LEDRS).
(168,376)	(168,376)	0	Annualization of mid year reductions includes the following Streamlining Commission recommendations: Regional Service Centers Program reduction of positions, \$247,531; Executive Office Program reduction of contracts, \$612,003; Student and School Performance Program reduction of contracts, \$48,706; Quality Educators Program reduction of contracts, \$14,291.
0	(598,481)	0	Reduction in excess budget authority.
\$ 12,400,745	\$ 22,115,077	140	Recommended FY 2010-2011
\$ 0	\$ 0	0	Less Supplementary Recommendation
\$ 12,400,745	\$ 22,115,077	140	Base Executive Budget FY 2010-2011
\$ 12,400,745	\$ 22,115,077	140	Grand Total Recommended

Professional Services

Amount	Description
\$580,079	Federal program auditing contracts to identify disparities amongst starting salaries of teachers and local school systems and examine feasibility of statewide support worker salary schedules; provides financial management, accounting and auditing services of DOE and RSD; provides fiscal monitoring services for NCLB, IDEA, TANF, Carl Perkins, and 21st Century federal grants; and performs agreed upon procedures for three sub recipients of Restart grant under the Hurricane Education Recovery Act
\$2,012	Website/Public Information service contracts to provide production and statewide placement of video news releases via satellite uplink
\$126,008	Federal grant administration contracts provide assistance with implementation of all titles and the anticipated reauthorization of IDEA and assistance for disaster; and advises the department in interpreting federal statutes and regulations, training to department staff on various federal programs and assist the department in complying with requirements of federal programs
\$577,824	Outsourced data reporting contracts to provide assistance in production, printing, and distribution of Louisiana school accountabilities reports; high school transcripts, value added, and disaster recovery hot sites
\$1,285,923	TOTAL PROFESSIONAL SERVICES



Other Charges

Amount	Description
	Other Charges:
\$173,500	Louisiana Charter School Law allows for the creation of an unlimited number of public charter schools; these schools are independently managed public schools that operate with more autonomy and stronger accountability than most traditional public schools
\$394,478	Statewide Longitudinal Data Research Grant
\$1,113,917	Mandated Educational Services provides certification for teaching, administrative, supervisory, ancillary school professionals, ensures appropriate training opportunities are available for classroom teachers, and provides incentives to help retain teachers
\$1,681,895	SUB-TOTAL OTHER CHARGES
	Interagency Transfers:
\$3,843,843	Rent in State-Owned Buildings
\$445,336	Risk Management
\$251,263	Capitol Park Security
\$25,331	UPS Fees
\$120,305	Civil Service Fees
\$13,930	CPTP Service Fees
\$174,303	Legislative Auditor Fees
\$4,874,311	SUB-TOTAL INTERAGENCY TRANSFERS
\$6,556,206	TOTAL OTHER CHARGES

Acquisitions and Major Repairs

Amount	Description
\$0	This program does not have funding for Acquisitions and Major Repairs for Fiscal Year 2010-2011
\$0	TOTAL ACQUISITIONS AND MAJOR REPAIRS

Performance Information

- (KEY) Through the OMF Administration 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.**

State Outcome Goals Link: Youth 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: 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 2008-2009	Actual Yearend Performance FY 2008-2009	Performance Standard as Initially Appropriated FY 2009-2010	Existing Performance Standard FY 2009-2010	Performance At Continuation Budget Level FY 2010-2011	Performance At Executive Budget Level FY 2010-2011
K	State dollars saved as a result of audits (LAPAS CODE - 5550)	\$ 1,000,000	\$ 6,169,854	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000
K	Cumulative amount of MFP funds saved through audit function (LAPAS CODE - 5551)	\$ 57,245,519	\$ 71,222,128	\$ 67,052,274	\$ 67,052,274	\$ 71,222,128	\$ 71,222,128

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

State Outcome Goals Link: Youth 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: 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 2008-2009	Actual Yearend Performance FY 2008-2009	Performance Standard as Initially Appropriated FY 2009-2010	Existing Performance Standard FY 2009-2010	Performance At Continuation Budget Level FY 2010-2011	Performance At Executive Budget Level FY 2010-2011
K	Percentage IT personnel to total DOE/LEAs personnel supported (LAPAS CODE - 10814)	4.0%	0.4%	0.5%	0.5%	0.5%	0.5%

3. (KEY) Through the OMF Administration activity, and by utilizing the current technology and scheduled maintenance to minimize outages, to 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.

State Outcome Goals Link: Youth 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: Executive Office Program

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 2008-2009	Actual Yearend Performance FY 2008-2009	Performance Indicator Values			
				Performance Standard as Initially Appropriated FY 2009-2010	Existing Performance Standard FY 2009-2010	Performance At Continuation Budget Level FY 2010-2011	Performance At Executive Budget Level FY 2010-2011
K	Percent of time that servers are available (LAPAS CODE - 23279)	Not Applicable	Not Applicable	99%	99%	99%	99%

4. (KEY) Through the OMF Administration activity, for LEA personnel that attended the Annual Data Management Workshop, at least 90% of participants were satisfied or very satisfied with the workshop.

State Outcome Goals Link: Youth 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: Executive Office Program

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 2008-2009	Actual Yearend Performance FY 2008-2009	Performance Indicator Values			
				Performance Standard as Initially Appropriated FY 2009-2010	Existing Performance Standard FY 2009-2010	Performance At Continuation Budget Level FY 2010-2011	Performance At Executive Budget Level FY 2010-2011
K	Number of participants (LAPAS CODE - 23280)	Not Applicable	Not Applicable	150	150	150	150
K	Percent of participants who rate the activity to be satisfactory or above (LAPAS CODE - 23281)	Not Applicable	Not Applicable	90%	90%	90%	90%



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

State Outcome Goals Link: Youth 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: 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 2008-2009	Actual Yearend Performance FY 2008-2009	Performance Standard as Initially Appropriated FY 2009-2010	Existing Performance Standard FY 2009-2010	Performance At Continuation Budget Level FY 2010-2011	Performance At Executive Budget Level FY 2010-2011
K	Interest assessments by federal government to state for Department Cash Management Improvement Act violations (LAPAS CODE - 8495)	10	5	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	180,233	180,000	180,000	180,000	180,000
K	Number of (Cash Management/Revenue) transactions processed (LAPAS CODE - 20152)	15,000	14,593	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:

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

The Office of Student and School Performance Program includes the following activities:

- Administration Activity - OSSP is responsible for ensuring compliance with No Child Left Behind (NCLB) and state laws and regulations that govern the Louisiana School, District and State Accountability System and govern the operation of public elementary, middle, and secondary schools. OSSP is responsible for ensuring that every child in Louisiana public schools is provided educational environments that are safe, caring, challenging, and rich in meaningful learning opportunities. OSSP is responsible for developing and revising all bulletins related to standards, assessments and accountability. Oversight of revisions and technical assistance to state, district, and school personnel is provided to ensure compliance. This includes such activities as home study and summer school program approval, review of local school systems' pupil progression plans.
- Academic Standards and Curriculum Activity - Improve PreK – 12 Standards in English, mathematics, science and social studies. Content standards are provided for English language arts, mathematics, science, social studies, art, foreign language, health and physical education with curriculum documents aligning content, assessment, and instructional practices in those areas that are assessed. Programs administered include GEE and LEAP remediation, Senior Projects, U.S. Senate Youth, High Stakes Testing Policies, Pupil Progression Plans, Summer Schools, and Textbook Adoptions. Approvals are provided for Non-Public Schools and Home Study Programs. Enrollment databases for registered private schools and home study programs are maintained. Staff members oversee the revision of Bulletin 741, process waivers requested by school districts, review and approve elective courses, credit recovery and proficiency exams, and serve as liaisons between the Department and national and state professional organizations related to content and curriculum.



- **Testing Student Achievement Activity - Oversees the development & administration of the following assessments for testing student achievement:** LEAP—Standards-based criterion-referenced testing program for grades 4 & 8; iLEAP—Integration of standards-based tests and norm-referenced tests into one assessment for grades 3, 5, 6, 7 & 9; GEE—The Graduation Exit Examination administered at grades 10 & 11; LAA 1 & LAA 2—The LEAP Alternate Assessments for students with disabilities who cannot participate in the regular state assessments; EOC—The End-of-Course testing program initiated by the La. High School Redesign to support consistent/rigorous standards in key high school courses. The assessment development section works closely with contracted vendors to develop valid/reliable test forms that proceed through a series of steps that include: item writing, committee reviews, revision, field testing, field-test data analysis, operational form selection, administration, & test data analysis; reviews/edits assessment & interpretive guides for each state assessment, practice tests, frequently asked questions, released test items, & sample questions posted on the Department of Education’s website; and provides large-scale professional development that gives La. Educators information, strategies, & tools for developing quality classroom assessments for learning & of learning.
- **Turning Around Failing Schools - Distinguished Educator Activity -** The primary goal of DEs is to creatively/assertively assist struggling schools in reaching/surpassing their Growth Targets under the Louisiana School and District Accountability System. The program, modeled after the successful Kentucky program, is an important component of statewide accountability program providing direct individual assistance to schools that chronically do not reach their accountability growth targets. DE’s act as external change agents to facilitate school improvement thereby helping school staff identify/eliminate barriers to change as well as promote necessary school consensus for change. The DE provides comprehensive, on-site assistance to parents/teachers/administrators, as well as assisting school sites in strengthening their curricula, instruction/assessment practices.
- **Turning Around Failing Schools - School Improvement Activity -** Each school identified as in need of improvement must develop or revise a School Improvement Plan in consultation with parents, school staff, the local educational agency (LEA) serving the school, and outside partners, for approval by the LEA and the Louisiana Department of Education (LDE). Improvement staff of six that manages statewide trainings of approximately four major components of School Improvement – Comprehensive Needs Assessment, Planning, Implementation, and Evaluation of School Improvement. These trainings streamline the process of School Improvement for LEAs and schools into a manageable system in order to help them understand the data, recognize their weakness, capitalize upon their strength(s), identify sound research based practices, and equitably distribute effective leaders and teachers before the students walk through the school doors. The Needs Assessment tool is currently web-based for use by all LEAs and schools. - The Implementation reporting tool is being piloted for one year on a web-based system. This is a progress-monitoring tool that has been developed for districts to check for the implementation of the School Improvement Plan (SIP) and the use of funds at the school level on a quarterly basis.
- **High School Redesign (HSR) Initiative Required Programmatic Support Activity-** HSR Required Programmatic Supports includes programs required by many statutes & regulations. HSR is a broad based approach to whole school reform. It seeks to reduce dropouts and increase high school graduation rates, increase student readiness for career and postsecondary education, and increase participation in postsecondary education.

Summary of Activities

General Fund	Total Amount	Table of Organization	Description
\$5,122,062	\$14,095,552	31	Administration - ensures compliance with No Child Left Behind (NCLB) and state laws and regulation that govern Louisiana schools; and restores two permanent positions within the Accountability section in order to meet reduced timeline of NCLB.
\$387,965	\$2,175,646	12	Academic Standards and Curriculum - develops and revises content standards and instructional materials; provides state content standards upon which the Criterion Reference Tests will be based.
\$15,627,813	\$17,912,788	0	Testing Student Achievement - continued development and administration of state assessments as required by state statute and federal No Child Left Behind, including LEAP, ILEAP, GEE, LEAP Alternate, and EOC.
\$2,372,017	\$2,372,017	19	Turnaround Failing Schools-Distinguished Educator Program - assigns Distinguished Educators to schools that are identified as Academically Unacceptable in order to assist schools in reaching/surpassing growth targets under the Louisiana School and District Accountability System.
\$691,127	\$2,295,615	13	Turning Around Failing Schools-School Improvement - assessment, planning, development, professional development, and evaluation of chronically low-performing schools to implement comprehensive improvement reforms.
\$2,232,000	\$2,544,318	0	High School Redesign Initiative Required Programmatic Support - includes assessment, curriculum standards, student and teacher support, and high quality professional development programs essential for high school reform and dropout prevention.
		2	Non T.O. FTE Ceiling Recommended for FY 2010-2011
\$26,432,984	\$41,395,936	77	Grand Total of Activities Recommended including Non T.O. FTE Ceiling

Office of Student & School Performance Budget Summary

	Prior Year Actuals FY 2008-2009	Enacted FY 2009-2010	Existing Oper Budget as of 12/1/09	Continuation FY 2010-2011	Recommended FY 2010-2011	Total Recommended Over/Under EOB
Means of Financing:						
State General Fund (Direct)	\$ 27,060,037	\$ 26,185,333	\$ 26,909,896	\$ 26,512,819	\$ 26,432,984	\$ (476,912)
State General Fund by:						
Total Interagency Transfers	2,998,322	3,912,189	3,912,189	3,961,794	3,594,108	(318,081)
Fees and Self-generated Revenues	961,927	1,021,689	1,399,438	1,414,677	1,012,638	(386,800)
Statutory Dedications	0	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	19,787,622	11,235,479	11,253,566	11,391,258	10,356,206	(897,360)
Total Means of Financing	\$ 50,807,908	\$ 42,354,690	\$ 43,475,089	\$ 43,280,548	\$ 41,395,936	\$ (2,079,153)
Expenditures & Request:						



Office of Student & School Performance Budget Summary

	Prior Year Actuals FY 2008-2009	Enacted FY 2009-2010	Existing Oper Budget as of 12/1/09	Continuation FY 2010-2011	Recommended FY 2010-2011	Total Recommended Over/Under EOB
Personal Services	\$ 11,163,261	\$ 6,461,455	\$ 6,325,901	\$ 6,723,905	\$ 7,326,678	\$ 1,000,777
Total Operating Expenses	2,399,574	6,098,755	6,107,255	6,174,436	3,536,617	(2,570,638)
Total Professional Services	29,475,475	20,755,828	21,485,178	20,978,865	20,693,822	(791,356)
Total Other Charges	7,491,303	9,038,652	9,393,342	9,393,342	9,828,819	435,477
Total Acq & Major Repairs	278,295	0	10,000	10,000	10,000	0
Total Unallotted	0	0	153,413	0	0	(153,413)
Total Expenditures & Request	\$ 50,807,908	\$ 42,354,690	\$ 43,475,089	\$ 43,280,548	\$ 41,395,936	\$ (2,079,153)
Authorized Full-Time Equivalents:						
Classified	97	60	60	60	49	(11)
Unclassified	27	26	26	26	26	0
Total FTEs	124	86	86	86	75	(11)

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; 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; and Stewart B. McKinney Homeless Assistance Act; Title 1 Sec. 1502.

Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	Mid-Year Adjustments (BA-7s):
\$ 26,909,896	\$ 43,475,089	86	Existing Oper Budget as of 12/1/09
Statewide Major Financial Changes:			
131,458	189,441	0	State Employee Retirement Rate Adjustment
920,622	1,289,664	0	Salary Base Adjustment
(112,918)	(158,183)	0	Attrition Adjustment
(302,669)	(423,996)	(11)	Personnel Reductions
(14,808)	(60,262)	0	Salary Funding from Other Line Items
0	10,000	0	Acquisitions & Major Repairs
(10,000)	(10,000)	0	Non-Recurring Acquisitions & Major Repairs



Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
(724,563)	(742,650)	0	Non-recurring Carryforwards
Non-Statewide Major Financial Changes:			
0	353,159	0	Transfer ARRA Title 1 stimulus project into the correct appropriation by moving federal budget authority from the Office of Quality Educators to the Office of Student and School Performance in the Turning Around Failing Schools, School Improvement Activity, whose section will be performing the duties of the project.
(130,000)	(130,000)	0	Savings in State General Fund through efficiencies identified for FY 10-11.
0	(389,161)	0	The Early Childhood Program was moved to the Executive Office from the Office of Student and School Performance through a technical adjustment in FY10; however, Fees and Self-generated revenue budget authority was mistakenly left in the Office of Student and School Performance Program. This adjustment makes that correction.
(134,034)	(134,034)	0	Annualization of mid year reductions includes the following Streamlining Commission recommendations: Regional Service Centers Program reduction of positions, \$247,531; Executive Office Program reduction of contracts, \$612,003; Student and School Performance Program reduction of contracts, \$48,706; Quality Educators Program reduction of contracts, \$14,291.
(100,000)	(100,000)	0	Reduction in operational expenses.
0	(2,022,782)	0	Reduction in excess budget authority.
0	312,318	0	Annualization of software development maintenance and support for a Web-Based End of Course Tests (EOC) educational system.
0	(62,667)	0	Retirement Funding from Other Line Items
\$ 26,432,984	\$ 41,395,936	75	Recommended FY 2010-2011
\$ 0	\$ 0	0	Less Supplementary Recommendation
\$ 26,432,984	\$ 41,395,936	75	Base Executive Budget FY 2010-2011
\$ 26,432,984	\$ 41,395,936	75	Grand Total Recommended

Professional Services

Amount	Description
\$19,697,330	Testing contracts design and develop test units with instructional feedback for the pass system in science and social studies for grades 3, 5, 6, and 7; develops web based diagnostic assessment program and end of course test which contain high quality test items for grade-level expectations for grades 1 through 12; develops and implements norm referenced tests in English, language arts, mathematics, science and social studies for grades 3,4,5,6,7,and 9; provides support services to assessment programs which includes the development of test forms, printing, distributing and collection of materials and scoring; maintains an end of course test system and administers the tests at the end of specified courses
\$48,378	Federal grant administration/monitoring contracts provide financial management/accounting and auditing services to the department in the recovery of Louisiana school boards; provides support services to elementary level Spanish programs
\$258,313	Professional Development contracts assist in the development of a framework for LCC course based professional development workshops; provides a series of four multi-day 5th grade LCC math course workshops to teachers, school administrators and district staff; provides leadership experiences through workshops, conferences and presentations
\$507,022	Curriculum contracts will complete a comprehensive alignment study of the three most commonly used kindergarten screening instruments; and development of standards and curriculum data



Professional Services (Continued)

Amount	Description
\$11,718	Website/Public Information service contracts to provide production and statewide placement of video news releases via satellite uplink
\$171,061	Accountability contracts provide support and development and implementation of assessment systems which includes data analyses
\$20,693,822	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.
\$1,381,888	Special Education Testing funds through the IDEA funding provides formula grants to assist states in meeting the excess costs of providing special education and related services to children with disabilities
\$1,054,934	High School Redesign Initiative assists the Office of Student and School Performance through the Division of Standards, assessments, accountability in successfully addressing the goal of implementing the state content standards and measuring student performances
\$377,749	Academic and Curriculum funds are used to ensure an adequate supply of superior textbooks, library books and or reference materials to approved public and non-public schools; funds can be used for the purchase of textbooks, technological or traditional referenced materials approved by BESE
\$353,159	Turnaround Failing Schools - School Improvement supports elementary and secondary education and it built on four goals, accountability for results, an emphasis on doing what works based on specific research, expanded parental options, and expanded local control and flexibility
\$189,490	Turnaround Failing Schools - Distinguished Educators assist school staff in analyzing, interpreting, and utilizing data for school improvement planning and program implementation, reallocating school funds and other resources to focus on student achievement, improve student achievement as measured by LEAP; mentor and coach individual teachers over a significant period of time to bring about results with students; model effective and structural and leadership strategies
\$2,838,176	Mandated Educational Services provides certification for teaching, administrative, supervisory, ancillary school professionals, ensures appropriate training opportunities are available for classroom teachers, and provides incentives to help retain teachers
\$7,561,119	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
\$293,244	Administrative Indirect Cost
\$459,180	Office Supplies
\$2,267,700	SUB-TOTAL INTERAGENCY TRANSFERS
\$9,828,819	TOTAL OTHER CHARGES



Acquisitions and Major Repairs

Amount	Description
\$10,000	Acquisition funding for the Testing Student Achievement Project.
\$10,000	TOTAL ACQUISITIONS AND MAJOR REPAIRS

Performance Information

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

State Outcome Goals Link: Youth 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: 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 2008-2009	Actual Yearend Performance FY 2008-2009	Performance Standard as Initially Appropriated FY 2009-2010	Existing Performance Standard FY 2009-2010	Performance At Continuation Budget Level FY 2010-2011	Performance At Executive Budget Level FY 2010-2011
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%	92%	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 OSSP - Mandatory Education Services 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.

State Outcome Goals Link: Youth 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: 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 2008-2009	Actual Yearend Performance FY 2008-2009	Performance Standard as Initially Appropriated FY 2009-2010	Existing Performance Standard FY 2009-2010	Performance At Continuation Budget Level FY 2010-2011	Performance At Executive Budget Level FY 2010-2011
K	Percent of eligible schools receiving needs assessment services (LAPAS CODE - 15817)	50.0%	19.8%	25.0%	25.0%	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 Turning Around Failing Schools - Distinguished Educators 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.

State Outcome Goals Link: Youth 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: 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 2008-2009	Actual Yearend Performance FY 2008-2009	Performance Standard as Initially Appropriated FY 2009-2010	Existing Performance Standard FY 2009-2010	Performance At Continuation Budget Level FY 2010-2011	Performance At Executive Budget Level FY 2010-2011
K	Number of Distinguished Educators (DEs) assigned to School Improvement 3, 4, and 5 schools (LAPAS CODE - 10915)	25	19	21	21	18	18
	The number of budgeted positions for the Distinguished Educator Program has been reduced to 18.						
K	Percentage of low performing schools assigned Distinguished Educators that achieve their growth target annually (LAPAS CODE - 15818)	50%	65%	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.						



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:

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

The Office of Quality Educators Program includes the following activities:

- Building Human Capacity - Mandated Educational Services Activity - Serves as a primary source of support for school/ district leaders with a primary goal of providing innovative and effective professional development and responsive customer service that helps to instill pride in the teaching profession and a commitment to lifelong learning.

- Student and Family Interventions-NCLB Grants Management and Program Monitoring Activity - The NCLB Section of the Division of Professional Development is composed of two units: NCLB Grants Management and NCLB Program Monitoring. The responsibilities of both units combined include reviewing and approving Title I Regular and Stimulus grants, the administration, development, implementation and evaluation of school and district improvement programs including, but not limited to, Title I, Part A, and the Title I Part D (Neglected and Delinquent) Program. The purpose of these funds is to ensure that all children have a fair, equal, and significant opportunity to obtain a high-quality education and reach, at a minimum, proficiency on challenging state academic achievement standards and state academic assessments in reading/language arts and mathematics.
- Division of Special Populations – Administrative/Compliance Activity - The Department has established a system of general supervision of Local Education Agencies (LEAs) and any public agency that provides special education that is characterized by a number of operational components including: monitoring including data collection and analysis, desk audits; fiscal management, including approval of applications for funding and audit resolutions; data collection on students, individually and collectively to assist in compliance and administration; dispute resolution, including a complaint system, mediation, and due process hearings; and technical assistance and professional development to address noncompliance.
- Teacher Advancement Program Activity (TAP) - TAP is a system to attract, retain, develop and motivate talented people to the teaching profession. TAP's comprehensive, research-driven reform model provides career advancement opportunities; continuous on-site professional development; a fair, transparent accountability system; and differentiated compensation for teachers based on their performance in the classroom and the performance of their students. TAP provides additional compensation to teachers based on new roles and responsibilities, their accomplishments in the classroom and the performance of their students.
- Turning Around Failing Schools-Turnaround Specialist Activity - In 2007 the Louisiana Department of Education was awarded an 8(g) grant to launch a pilot/research program designed to train principals to turnaround chronically underperforming schools. In an effort to increase training capacity and address the growing number of chronically underperforming schools the program has been expanded to train Louisiana-based universities to provide turnaround training within the various regions of the state.
- Title II, Part D – Enhancing Education Through Technology (EETT) Activity - The No Child Left Behind Act of 2001(P.L. 107-110)legislation authorized the EETT Ed Tech program to improve student academic achievement through the use of technology in schools designed to assist every student in crossing the digital divide by ensuring that every student is technologically literate by the end of 8th grade, and to encourage the effective integration of technology with teacher training and curriculum development to establish successful research-based instructional methods.
- Professional Growth Opportunities for Educators Activity - This activity aligns with the Education state goal by targeting and expanding state initiatives which impacts increasing the pool of highly qualified and effective teachers, thus leading to improving academic performance for all students, eliminating achievement gaps, and preparing students to be effective citizens in a global market. The following state initiatives have been selected as a collaborative effort to secure funding which will propel elements of this activity to reach its intended objectives within the specified timelines. It is a well known fact that quality teachers have a greater influence on student achievement than any other school-based factor.
- Leadership Activity - Louisiana Educational Leaders' Induction Program (LELI) The LELI program is a statewide, 8 month professional development program for newly appointed educational leaders at the building and district level. The program is aligned to the national standards for educational leadership and addresses the state certification requirement for new educational leaders.



- Louisiana Virtual School Activity - The Louisiana Virtual School delivers courses via the Internet. In this approach, all course activity occurs online, using a course content management system that integrates the Internet, on- and off-line resources, and web-based instruction. Students access their courses via computers and the Internet. Online class activity resembles face-to-face classes in many ways. The online instructor organizes the material, describes the sequence, establishes the pace, determines the readings and other assignments, facilitates learning and assesses what students have learned. LVS courses are asynchronous and place-independent; students may live in different cities or even different parishes from one another and the instructor. Online course materials, electronic and hardcopy textbooks, as well as other online and offline resources are combined with large and small group discussions, and individual or group projects.
- State/IDEA Technology Activity - The State/IDEA Technology initiative supports activities that provide support and leadership for Louisiana educators relative to the effective use of educational technology, through ongoing professional development, curriculum development, and web applications; to provide distance learning opportunities for students and educators; to distribute technology funds and technical information to Louisiana school systems based on evaluation and research; and to improve teacher quality and enhance student achievement. System-level and school-level data relative to educational technology integration, growth, and implementation are collected and evaluated annually. The State Technology initiative will continue to provide students in Louisiana schools with greater access to technology that support higher levels of student achievement and results in all schools in Louisiana and to better prepare students for the future work force.
- Division of Special Populations-Direct and Support Services Activity - Louisiana has over 110,000 identified students, ages 3 thru 21 with exceptionalities, including students with disabilities and those who are gifted and/or talented. Most of these students receive services in the regular classroom setting with their typical peers while other may receive services in separate classes and schools, in the community, or home. They address the same standards as non-disabled students with modifications and accommodations as needed. These students progress through the education system and should exit school ready to enter the global job market or to further their education in post secondary institutions.
- Teacher Certification Activity - The role of the Regional Certification Counselors is to increase the number of certified teachers by providing face-to-face consultations to non-certified teachers hired by school districts and recruiting prospective teachers.
- Teacher Recruitment Activity – Teach For America (TFA) recruits, trains and places 650 corps members in under-resourced public schools in S. LA including EBR, Jefferson, St. John, St. Bernard, Orleans, E. Feliciana, Pointe Coupee and St. Helena Parishes as well as Recovery School District schools, charter schools, and state contracted charter schools. TFA provides support to corps members through ongoing professional development to achieve ambitious and measurable results.
- High School Redesign (HSR) Initiative Required Programmatic Support Activity- HSR Required Programmatic Supports includes programs required by many statutes & regulations. HSR is a broad based approach to whole school reform. It seeks to reduce dropouts and increase high school graduation rates, increase student readiness for career and postsecondary education, and increase participation in postsecondary education.



Summary of Activities

General Fund	Total Amount	Table of Organization	Description
\$1,389,447	\$3,366,951	27	Mandated Educational Services - provides a system of personnel certification and professional development, and moves Louisiana's teacher certification process online.
\$0	\$3,052,390	4	NCLB Grants Management and Program Monitoring - investigates and implements strategies related to performance-based monitoring assessments to ensure that all children have fair access to high-quality education.
\$0	\$1,817,711	11	Division of Special Populations-Administrative/Compliance - provides administrative and compliance function for federally-mandated program for students with disabilities; administration and compliance activities are necessary to comply with state law.
\$209,182	\$1,022,335	4	Teacher Advancement Program (TAP) - statewide expansion of comprehensive performance pay system to provide career advancement opportunities, on-site professional development, accountability system, and differentiated compensation for teachers based on their performance in the classroom and performance of students.
\$0	\$676,000	0	Turning Around Failing Schools-Turnaround Specialist Program - develops a regional model whereby Louisiana universities work with districts to identify leaders who have demonstrated the potential to turn around chronically underperforming schools.
\$0	\$353,497	3	Title II, Part D-Enhancing Education through Technology (EETT) - implements federal EETT and ARRA stimulus funding for educational technology including funding for technology infrastructure and professional development to increase teacher technology proficiency.
\$58,178	\$1,350,020	2	Professional Growth Opportunities for Educators - continued professional development opportunities by way of the National Board Certification Subsidy and Professional Development for Teachers programs, to assist teachers in becoming nationally board certified and Highly Qualified, as mandated by NCLB.
\$383,036	\$1,015,265	3	Leadership - increases the number of professional development activities that support educational leaders, including LA Educational Leaders' Induction Program, LA Principal's Academy, LA Leadership Excellence through Administrator Development, Principal of the Year, LA Educational Advancement and Development with Technology, and Technology Standards for Administrators.
\$0	\$2,522,681	3	Louisiana Virtual School - courses are delivered via the internet, including BESE-approved courses required for TOPS scholarship program, career and technical education, recovery, workforce development, dual-enrollment, and Advanced Placement courses.
\$357,495	\$707,495	5	State/IDEA Technology - conducts school improvement programs for educators and provides funding for technology infrastructure and professional development to increase teacher technology proficiency.
\$0	\$5,674,740	15	Division of Special Populations-Direct and Support Services - provides funding for gifted/talented programs; expands activity to train additional teachers to provide gifted/talented programs in rural districts.
\$0	\$1,597,126	7	Teacher Certification - assists additional teachers in obtaining standard state certification and earning the NCLB Highly Qualified teacher designation.
\$500,000	\$630,000	1	Teacher Recruitment - continues/increases funding for Teach for America allowing expansion to Louisiana Delta Region.
\$926,525	\$926,525	2	High School Redesign Initiative Required Programmatic Support - includes assessment, curriculum standards, student and teacher support, and high quality professional development programs essential for high school reform and dropout prevention.
		15	Non T.O. FTE Ceiling Recommended for FY 2010-2011



Summary of Activities (Continued)

General Fund	Total Amount	Table of Organization	Description
\$3,823,863	\$24,712,736	102	Grand Total of Activities Recommended including Non T.O. FTE Ceiling

Office of Quality Educators Budget Summary

	Prior Year Actuals FY 2008-2009	Enacted FY 2009-2010	Existing Oper Budget as of 12/1/09	Continuation FY 2010-2011	Recommended FY 2010-2011	Total Recommended Over/Under EOB
Means of Financing:						
State General Fund (Direct)	\$ 6,336,507	\$ 6,445,253	\$ 6,466,181	\$ 5,972,252	\$ 3,823,863	\$ (2,642,318)
State General Fund by:						
Total Interagency Transfers	3,512,391	3,933,611	3,933,611	3,843,532	3,859,022	(74,589)
Fees and Self-generated Revenues	1,482,453	1,996,516	2,175,698	2,133,867	2,448,344	272,646
Statutory Dedications	0	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	3,121,661	15,541,208	15,541,208	15,273,656	14,581,507	(959,701)
Total Means of Financing	\$ 14,453,012	\$ 27,916,588	\$ 28,116,698	\$ 27,223,307	\$ 24,712,736	\$ (3,403,962)
Expenditures & Request:						
Personal Services	\$ 6,382,241	\$ 11,141,873	\$ 11,046,623	\$ 10,568,505	\$ 9,580,348	\$ (1,466,275)
Total Operating Expenses	3,246,244	4,492,803	4,268,829	4,065,781	3,884,590	(384,239)
Total Professional Services	1,958,874	5,248,275	5,639,273	5,639,543	5,624,982	(14,291)
Total Other Charges	2,450,442	7,033,637	6,892,645	6,933,478	5,606,816	(1,285,829)
Total Acq & Major Repairs	415,211	0	16,000	16,000	16,000	0
Total Unallotted	0	0	253,328	0	0	(253,328)
Total Expenditures & Request	\$ 14,453,012	\$ 27,916,588	\$ 28,116,698	\$ 27,223,307	\$ 24,712,736	\$ (3,403,962)
Authorized Full-Time Equivalents:						
Classified	61	90	90	90	80	(10)
Unclassified	6	7	7	7	7	0
Total FTEs	67	97	97	97	87	(10)



Source of Funding

This program is funded by State General Fund, Interagency Transfers, 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 I No Child Left Behind 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):
\$ 6,466,181	\$ 28,116,698	97	Existing Oper Budget as of 12/1/09
Statewide Major Financial Changes:			
66,315	179,219	0	State Employee Retirement Rate Adjustment
(347,648)	(1,047,033)	0	Salary Base Adjustment
(55,028)	(147,192)	0	Attrition Adjustment
(179,576)	(447,611)	(10)	Personnel Reductions
(370,115)	(603,647)	0	Salary Funding from Other Line Items
0	16,000	0	Acquisitions & Major Repairs
0	(16,000)	0	Non-Recurring Acquisitions & Major Repairs
(20,928)	(20,928)	0	Non-recurring Carryforwards
Non-Statewide Major Financial Changes:			
0	(353,159)	0	Transfer ARRA Title 1 stimulus project into the correct appropriation by moving federal budget authority from the Office of Quality Educators to the Office of Student and School Performance in the Turning Around Failing Schools, School Improvement Activity, whose section will be performing the duties of the project.
0	300,000	0	Technical adjustment to move Title II funding from Regional Service Centers to the Office of Quality Educators since Regional Service Centers no longer performs Title II functions.
(250,000)	(250,000)	0	Non-Recur operating services for data process licensing software for the K-12 Online Database.
(413,611)	(413,611)	0	Annualization of mid year reductions includes the following Streamlining Commission recommendations: Regional Service Centers Program reduction of positions, \$247,531; Executive Office Program reduction of contracts, \$612,003; Student and School Performance Program reduction of contracts, \$48,706; Quality Educators Program reduction of contracts, \$14,291.
(100,000)	(100,000)	0	Reduction in operational expenses.
0	(500,000)	0	Reduction in excess budget authority.
(300,000)	0	0	Means of Financing Substitution replacing State General Fund with Fees and Self-generated revenues for the Louisiana Virtual School as recommended by the Streamlining Commission.



Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
(671,727)	0	0	Means of Financing Substitution replacing State General Fund with Fees and Self-generated revenues for the Louisiana Virtual School.
\$ 3,823,863	\$ 24,712,736	87	Recommended FY 2010-2011
\$ 0	\$ 0	0	Less Supplementary Recommendation
\$ 3,823,863	\$ 24,712,736	87	Base Executive Budget FY 2010-2011
\$ 3,823,863	\$ 24,712,736	87	Grand Total Recommended

Professional Services

Amount	Description
\$586,293	Assessment contractor will serve as an outside evaluator for objectively assessing the quality of teacher practioner programs proposed by private providers
\$56,298	Website/Public Information Services provides script writing, audio messages, commercials, and digitizing material for video and audio production; creates and develops video content to enhance the Special Education professional development
\$2,656,343	Professional Development contracts professionally develop staff at the department and local districts of the literacy pilot initiative on the components of the steep process to include the benchmark screening; two day mentor workshop to educational interpreters from around the state; consulting services associated with designating and developing the public facing web-site related to the access guide; provide principals and the leadership teams with training on developing the skills and competencies to failing schools; evaluates the effectiveness of the LA Advanced Placement Incentive program during year three, the final year; developing a Louisiana school turnaround specialist program to implement educational and business principals to affect school performance; responsible for data collection compilation, analysis, and preparation of current year and longitudinal reports of outcomes; coordinate, utilize, and provide program review summary score reports for each of the nineteen La TAP schools
\$2,326,048	Federal Grant Administration/Monitoring provides policies and procedures for monitoring for disproportionality; serves as co-team leaders to monitor school systems for compliance with federal and state special education regulations as part of IDEA process; support services to the teacher assistants and assessment program creating, shipping, and collecting assessment instruments; adds functionality to web IEP portion of SER and provides on-going system maintenance for all other components of SER; evaluates the effectiveness of the LA Advanced Placement Incentive program during year 3, the final year, contractor will be responsible for ensuring data analysis and preparing a summary of outcomes
\$5,624,982	TOTAL PROFESSIONAL SERVICES

Other Charges

Amount	Description
Other Charges:	
\$1,543,690	ARRA Title I Part A NCLB Grants provides responsibility for reviewing and approving Title 1 regular and stimulus grants, administration, development, implementation and evaluation of school and district improvement programs
\$42,263	Title II Teacher Certification provides financial assistance to state and local education agencies 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



Other Charges (Continued)

Amount	Description
\$539,664	IDEA Special Ed Part B Teacher Certification, State/IDEA Technology, and Division of Special Populations - Administrative Compliance, and Professional Development IDEA Special Ed Part B programs provide formula grants to assist states in meeting the excess cost of providing Special Education and related services to children with disabilities
\$462,982	Division of Special Populations - Direct & Support carries out corrective actions and school improvement responsibilities under the LA school district and district accountability system, funding will provide financial incentives for schools that need to substantially improve student achievement by helping high poverty and low-performing schools to implement programs based on reliable research and parent involvement
\$51,413	Louisiana Virtual School improves student achievement by providing students and teachers the opportunity to assess needed courses and appropriate curriculum and enrichment programs utilizing telecommunications systems
\$2,640,012	SUB-TOTAL OTHER CHARGES
	Interagency Transfers:
\$531,170	Commodities & Services
\$567,740	Transfer of funds
\$230,226	Printing
\$33,352	Data Processing
\$170,093	Other Maintenance
\$274,768	Rentals
\$164,953	Telephone & Telegraph
\$15,908	Postage
\$289,330	Administrative Indirect Costs
\$491,465	Miscellaneous
\$197,799	Office Supplies
\$2,966,804	SUB-TOTAL INTERAGENCY TRANSFERS
\$5,606,816	TOTAL OTHER CHARGES

Acquisitions and Major Repairs

Amount	Description
\$16,000	Acquisition funding for upgrades of equipment
\$16,000	TOTAL ACQUISITIONS AND MAJOR REPAIRS

Performance Information

- (KEY) Through the Building Human Capital - Mandated Educational Services activity, to process 95.0% of the certification requests within the 45-day guideline.**

State Outcome Goals Link: Youth 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: 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 2008-2009	Actual Yearend Performance FY 2008-2009	Performance Standard as Initially Appropriated FY 2009-2010	Existing Performance Standard FY 2009-2010	Performance At Continuation Budget Level FY 2010-2011	Performance At Executive Budget Level FY 2010-2011
K	Percentage of certification requests completed within the 45-day guideline (LAPAS CODE - 8503)	98.0%	98.2%	98.0%	98.0%	95.0%	95.0%
K	Percentage of teacher certification applicants that report the experience as "Satisfactory" on the teacher certification survey (LAPAS CODE - 23282)	98%	Not Applicable	70%	70%	70%	70%
K	Average number of days taken to issue standard teaching certificates (LAPAS CODE - 23283)	Not Applicable	Not Applicable	10	10	10	10

2. (KEY) Through the Building Human Capital - Leadership 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.

State Outcome Goals Link: Youth 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: 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 2008-2009	Actual Yearend Performance FY 2008-2009	Performance Standard as Initially Appropriated FY 2009-2010	Existing Performance Standard FY 2009-2010	Performance At Continuation Budget Level FY 2010-2011	Performance At Executive Budget Level FY 2010-2011
S	Number of activities offered (LAPAS CODE - 8504)	10	10	6	6	4	4
	The original number of activities is 6.						
S	Number of participants (LAPAS CODE - 8505)	375	134	325	325	250	250
	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%	97%	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 Building Human Capital - Leadership 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.

State Outcome Goals Link: Youth 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: 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 2008-2009	Actual Yearend Performance FY 2008-2009	Performance Standard as Initially Appropriated FY 2009-2010	Existing Performance Standard FY 2009-2010	Performance At Continuation Budget Level FY 2010-2011	Performance At Executive Budget Level FY 2010-2011
K	Percentage of teachers successfully completing the Louisiana Teacher Assistance and Assessment Program (LAPAS CODE - 5615)	94.0%	96.0%	94.0%	94.0%	94.0%	94.0%
S	Number of new teachers served (LAPAS CODE - 5626)	5,400	6,515	6,500	6,500	1,860	1,860
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	0 \$	\$ 540	\$ 540	0	0
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 - 23284)	Not Applicable	Not Applicable	85%	85%	75%	75%

4. (KEY) Through the Building Human Capital - Leadership 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.

State Outcome Goals Link: Youth 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: 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 2008-2009	Actual Yearend Performance FY 2008-2009	Performance Standard as Initially Appropriated FY 2009-2010	Existing Performance Standard FY 2009-2010	Performance At Continuation Budget Level FY 2010-2011	Performance At Executive Budget Level FY 2010-2011
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 - 23285)	Not Applicable	Not Applicable	85%	85%	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 - 23286)	Not Applicable	Not Applicable	85%	85%	85%	85%
The data is collected annually and will be reported during the fourth quarter.							
K	Percentage of state-subsidized National Board candidate principals reporting NBCT teachers demonstrate attributes that correlate with increased student learning and achievement (LAPAS CODE - New)	Not Applicable	Not Applicable	Not Applicable	Not Applicable	75%	75%
K	Enrolled educators that complete professional development opportunities via face-to-face, hybrid, online, etc. (LAPAS CODE - New)	Not Applicable	Not Applicable	Not Applicable	Not Applicable	75%	75%

5. (KEY) Through the Title II, Part D - Enhancing Education through Technology activity, to conduct school improvement/assistance programs for educators from across the state such that 90% of participants rate the programs to be satisfactory or above quality.

State Outcome Goals Link: Youth 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: 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 2008-2009	Actual Yearend Performance FY 2008-2009	Performance Standard as Initially Appropriated FY 2009-2010	Existing Performance Standard FY 2009-2010	Performance At Continuation Budget Level FY 2010-2011	Performance At Executive Budget Level FY 2010-2011
		K	Number of DLT school improvement/assistance programs conducted (LAPAS CODE - 8515)	150	95	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 - 23287)	Not Applicable	Not Applicable	90%	90%	90%	90%

6. (KEY) Through the Division of Special Populations - Administrative/Compliance activity, to ensure that 100.0% of evaluations are completed within the mandated timeline.

State Outcome Goals Link: Youth 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: 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 2008-2009	Actual Yearend Performance FY 2008-2009	Performance Standard as Initially Appropriated FY 2009-2010	Existing Performance Standard FY 2009-2010	Performance At Continuation Budget Level FY 2010-2011	Performance At Executive Budget Level FY 2010-2011
K	Percent of children with parental consent to evaluate, who were evaluated and eligibility determined within State established timeline (LAPAS CODE - 22135)	100.00%	97.81%	100.00%	100.00%	100.00%	100.00%

7. (KEY) Through the Division of Special Populations - Administrative/Compliance activity, to ensure that the State provides a general supervision system (including monitoring, complaints, hearings, etc.) that identifies and corrects 100% of noncompliance as soon as possible but in no case later than one year from identification.

State Outcome Goals Link: Youth 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: 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 2008-2009	Actual Yearend Performance FY 2008-2009	Performance Standard as Initially Appropriated FY 2009-2010	Existing Performance Standard FY 2009-2010	Performance At Continuation Budget Level FY 2010-2011	Performance At Executive Budget Level FY 2010-2011
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%



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, 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:

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

The Office of School and Community Support includes the following activities:

- Support Services - The mission of the Office of School and Community Support (OSCS) is to ensure the provision of high quality support and services to all communities and schools participating in the various programs administered by the Office. The office is responsible for the administration of three divisions: (1) Division of Nutrition Assistance, (2) Division of Dropout Prevention/Adult & Family Services, and (3) Division of Student Learning and Support. The focus of the Division of Student Learning and Support (SLS) is to assist districts in crafting a comprehensive system of student learning supports, thereby, enhancing districts' ability to significantly raise academic achievement for Louisiana's students and create world-class school environments that are safe and healthy.
- GED, TANF-STEP, and TANF-GED Activity – The Adult Education budget has been transferred to the Louisiana Community and Technical College System (LCTCS) to better match core functions and support as part of the Streamlining Commission recommendation. Multiple funding streams coordinate to provide adult education services, and a state match is required for receipt of federal funds. Eligible participants vary according to the funding stream: TANF GED students are 16 – 21 years of age and 22 years of age with a minor child; TANF STEP students are eligible STEP clients, 16 years of age or older with a minor child, who are referred by the Office of Family Support (OFS); and DOC IAT provides GED testing opportunities for incarcerated individuals to earn a Louisiana High School Equivalency Diploma.

- Classroom-Based Approaches to Support Activity - After-School Programs - The Louisiana After-school Programs provide extended learning opportunities for students through: 1. An assessment of the state of after-school services in Louisiana, including the: a. identification of the number of children and youth served statewide in after-school programs, b. identification of the number/location of children/ youth who are in need of after-school programs, c. identification of the various funding streams currently supporting after-school programs, and 2. A plan for coordinating after-school services to Create A World-Class Education System that will achieve the goal of providing after-school services for every school-age child in this state while providing: higher academic achievement for all students by extending learning beyond the school day; eliminating the achievement gap between race and class; and preparing students to be effective citizen in a global market. This is implemented through after-school programs that submit high quality applications through a competitive process; coordinate and collaborate services at the local level; implement best-practice strategies in after-school programs; and obtain training on the Louisiana After-School standards.
- Student and Family Interventions - Education and School Health Services Activity - Student and Family Interventions represent one of several programmatic arenas that capture the essence of the multifaceted way schools must address barriers to learning within a comprehensive learning supports system. This programmatic arena encompasses interventions for facilitating student and family access to effective services and special assistance as needed. Safe and Drug Free Schools seek to provide support in improving programs to prevent violence in and around schools, prevent the illegal use of alcohol, tobacco, and drugs, involve parents and communities, and foster a safe and drug-free learning environment that supports student academic achievement. The Health and Physical Education Program seeks to promote the academic success of our students by ensuring that health and physical education curricula is developed, implemented, and monitored for all grade levels in the public elementary and secondary schools in the state and that opportunities exists for our children to enhance their psychomotor development, while also offering unlimited opportunities to develop the cognitive and affective domains. Nutrition Education in Schools provides opportunities for students to receive consistent, reliable health information that promotes healthful eating habits and ample opportunity to use that information by offering a healthful school nutrition environment supported by written policies on nutrition. School Health Services seek to enhance accessibility, provide high-quality health care, and address both long-and short-term physical and mental health needs of children and adolescents.
- Nutrition Assistance Activity - The USDA Child Nutrition Programs offer access to meals and snacks that met the US Dietary Guidelines for Healthy Americans and thus provide a critical link towards the shared goals of Better Health, Safe and Thriving Children and Families, and a World-Class Education System for all Louisiana's children. USDA Child Nutrition Programs provide reimbursement of federal funds to approved organizations, operating under agreement with the state, for serving wholesome and nutritious meals to eligible children and certain adults. These programs provide financial support for educational and other organizations to help meet the most basic of human needs which is essential in order to have children prepared to learn, in order to improve the desired outcome of fostering "Safe and Thriving Children and Families" prepared to participate in a "World-Class Education System" and compete in a global market place. Eligible participants are children birth to age 18 and disabled adults in a day care setting. The types of organizations that can be approved for participation include: schools, child care centers, day care homes, adult day health care centers, emergency shelters, juvenile correctional facilities, churches, and state/local governments.



- **Family Engagement in Schooling - Parental Involvement Activity** - Family engagement in schooling supports the state goal of improving the academic performance of students by addressing the specific support and learning needs of families. The program provides strategies for communication to connect school and home; involving families in student decision-making; and recruiting families to strengthen school and community.
- **Crisis Assistance and Prevention Activity - Positive Behavioral Support (PBS)** is a process for addressing inappropriate or undesirable student behavior in schools. PBS assists teams of school personnel to plan, implement and evaluate efforts in addressing inappropriate behavior at the district and school levels. These prevention programs strive to build the capacity of LEAs/schools to address health disparities among African American and other minority youth who are disproportionately affected by HIV, other STI/STDs and unintended pregnancies by providing HIV prevention education, training and technical assistance to LEAs, schools, community based organizations and youth. The program also assists LEAs with the development and implementation of effective policies, programs, and practices that are designed to prevent and reduce sexual risk behaviors among students. It conducts the Louisiana Youth Risk Behavior Survey in collaboration with the Centers for Disease Control to track the health risk behaviors of Louisiana’s youth and to assist State agencies, LEAs and other partners in the utilization of the data to implement effective policies and programs based upon data driven decisions.
- **HSR Required Programmatic Support Activity – High School Redesign Initiative** HSR includes programs required by many statutes & regulations. HSR is a broad based approach to whole school reform. It seeks to reduce dropouts and increase high school graduation rates, increase student readiness for career and postsecondary education, and increase participation in postsecondary education.
- **Support for Transitions Activity** - Addresses barriers to learning by providing services for specific populations of at-risk students, namely, those who are limited in English proficiency, homeless, or migrant. The program serves as an advocate for students’ academic efforts and provides support services to ensure: 1) students may remain in the same school even if they move or immediate enrollment in a new school 2) students may enroll in a new school without the typically required records, and 3) students receive transportation to school.

Summary of Activities

General Fund	Total Amount	Table of Organization	Description
\$692,738	\$2,401,462	9	Support Services - works within Office of School and Community Support to create safe and healthy learning environments; oversees students transportation, driver education, and emergency planning.
\$0	\$1,324,052	9	Classroom-Based Approaches to Support - Afterschool Programs focus on project-based learning in the areas of literacy, numeracy, enrichment, credit recovery, and workforce development.
\$112,247	\$846,771	6	Education and School Health Services - provides services and special assistance in the following areas: alcohol, tobacco, and drug prevention; health and physical education; nutrition education; and school mental and physical health.
\$0	\$3,777,052	34	Nutrition Assistance - offers access to meals and snacks that meet the US Dietary Guidelines for Healthy Americans.
\$0	\$322,454	2	Family Engagement in Schooling-Parental Involvement - offers supports to families and schools including: providing strategies for communication to connect school and home; involving families in student decision-making; and recruiting families to strengthen school and community.



Summary of Activities (Continued)

General Fund	Total Amount	Table of Organization	Description
\$0	\$1,584,434	2	Crisis Assistance and Prevention - provides for intensive training and greater statewide compliance with the Positive Behavioral Support (PBS) model, which is a process for addressing inappropriate or undesirable student behavior in schools.
\$0	\$759,563	5	Support for Transitions-Migrant Education and English Language Acquisition - provides services for specific populations of at-risk students, namely those who are limited in English proficiency, homeless, or migrant.
		7	Non T.O. FTE Ceiling Recommended for FY 2010-2011
\$804,985	\$11,015,788	74	Grand Total of Activities Recommended including Non T.O. FTE Ceiling

Office of School & Community Support Budget Summary

	Prior Year Actuals FY 2008-2009	Enacted FY 2009-2010	Existing Oper Budget as of 12/1/09	Continuation FY 2010-2011	Recommended FY 2010-2011	Total Recommended Over/Under EOB
Means of Financing:						
State General Fund (Direct)	\$ 2,129,893	\$ 1,445,677	\$ 1,445,677	\$ 1,481,333	\$ 804,985	\$ (640,692)
State General Fund by:						
Total Interagency Transfers	5,413,679	4,320,714	4,820,714	4,847,991	1,111,212	(3,709,502)
Fees and Self-generated Revenues	119,306	471,869	425,542	428,170	299,326	(126,216)
Statutory Dedications	128,619	126,866	17,020	19,873	0	(17,020)
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	9,578,635	11,505,481	11,505,481	11,628,386	8,800,265	(2,705,216)
Total Means of Financing	\$ 17,370,132	\$ 17,870,607	\$ 18,214,434	\$ 18,405,753	\$ 11,015,788	\$ (7,198,646)
Expenditures & Request:						
Personal Services	\$ 7,161,005	\$ 7,681,644	\$ 7,563,919	\$ 7,782,952	\$ 5,168,991	\$ (2,394,928)
Total Operating Expenses	1,739,187	2,991,555	3,017,058	3,048,153	2,508,519	(508,539)
Total Professional Services	2,093,295	3,669,293	3,679,179	3,711,255	2,086,953	(1,592,226)
Total Other Charges	6,316,351	3,528,115	3,863,393	3,863,393	1,251,325	(2,612,068)
Total Acq & Major Repairs	60,294	0	0	0	0	0
Total Unallotted	0	0	90,885	0	0	(90,885)
Total Expenditures & Request	\$ 17,370,132	\$ 17,870,607	\$ 18,214,434	\$ 18,405,753	\$ 11,015,788	\$ (7,198,646)
Authorized Full-Time Equivalents:						
Classified	84	76	76	76	63	(13)
Unclassified	4	4	4	4	4	0
Total FTEs	88	80	80	80	67	(13)



Source of Funding

The source of funding for this program includes State General Fund, Interagency Transfers, Fees and Self-generated Revenues, 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. The sources of Federal Funds include the HIV/AIDS Grant; Title 4.

Office of School & Community Support Statutory Dedications

Fund	Prior Year Actuals FY 2008-2009	Enacted FY 2009-2010	Existing Oper Budget as of 12/1/09	Continuation FY 2010-2011	Recommended FY 2010-2011	Total Recommended Over/Under EOB
MotorcycleSafety&Training	128,619	126,866	17,020	19,873	0	(17,020)

Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	Mid-Year Adjustments (BA-7s):
\$ 1,445,677	\$ 18,214,434	80	Existing Oper Budget as of 12/1/09
Statewide Major Financial Changes:			
23,833	167,833	0	State Employee Retirement Rate Adjustment
(24,065)	(161,072)	0	Salary Base Adjustment
(18,393)	(129,526)	0	Attrition Adjustment
(22,685)	(149,421)	(3)	Personnel Reductions
0	14,188	0	Administrative Law Judges
Non-Statewide Major Financial Changes:			
0	500,000	0	Increase in IAT authority from DHH for the Pandemic Planning Grant.
0	(13,886)	0	Non-recur remaining budget authority in Motorcycle Safety Training, Statutory Dedications.
(248,126)	(248,126)	(1)	Transfer funding and 1 position from the Office of School and Community Support to the Drop-Out Early Warning Signs (DEWS), Alternative Schools and Options Activity in the Executive Office Program to correctly align functions and support.
(173,841)	(634,591)	(3)	Transfer JAG and EMPLOY funding and 3 positions from the Office of School and Community Support Program to the Executive Office Program to correctly align functions and support.
0	(631,299)	0	Transfer Temporary Assistance for Needy Families (TANF) federal funds for After School Care from the Classroom Based Approaches activity in the Office of School and Community Support to JAG and EMPLOY activity in the Executive Office to better utilize resources.
(145,312)	(1,566,068)	(6)	Technical adjustment transferring Adult Education Program and 8 total positions to the Louisiana Community Technical College System (LCTCS) in the Department of Higher Education to better match core functions as recommended by the Streamlining Committee.



Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
0	(235,000)	0	Technical Adjustment from the Office of School and Community Support to the Executive Office to correctly align 8(g) High School Initiative Grant with service function in the 8(g) High School 9th Grade Initiative activity.
0	150,000	0	Increase IAT funding to receive Central Offender Welfare grant from the Department of Corrections within the GED, TANF-STEP, TANF-GED, and Adult Education Activity.
(10,809)	(10,809)	0	Annualization of mid year reductions includes the following Streamlining Commission recommendations: Regional Service Centers Program reduction of positions, \$247,531; Executive Office Program reduction of contracts, \$612,003; Student and School Performance Program reduction of contracts, \$48,706; Quality Educators Program reduction of contracts, \$14,291.
0	300,000	0	Annualization for the Adult Education Web-based Data Collection System in the Division of Dropout Prevention, Adult and Family Services within the GED, TANF-STEP, TANF-GED, and Adult Education Activity.
0	(2,129,575)	0	Reduction in excess budget authority.
0	(2,400,000)	0	Transfers IAT budget authority from State Activities to Subgrantee Assistance in order to transfer Emergency Support Function Transportation funds to correctly align functions.
(21,294)	(21,294)	0	Retirement Funding from Other Line Items
\$ 804,985	\$ 11,015,788	67	Recommended FY 2010-2011
\$ 0	\$ 0	0	Less Supplementary Recommendation
\$ 804,985	\$ 11,015,788	67	Base Executive Budget FY 2010-2011
\$ 804,985	\$ 11,015,788	67	Grand Total Recommended

Professional Services

Amount	Description
	Professional Services:
\$1,580,897	Federal Grant Administration/Monitoring contractors to assist the state in ensuring program integrity and assessing compliance of specified participating agencies with the Dept. of Agriculture and Child Nutrition; provides comprehensive quality advisement services to after school providers for TANF After School For All 21st century community learning programs in the surrounding areas; coordinates state dept. of education projects involving technical assistance, monitoring and support for statewide JAG-LA programs; monitor and provide on site technical support to after school programs in the New Orleans area for 21st CCLC and the TANF After School For All initiatives; required to conduct reviews, provide training and technical assistance and monitor program compliance for the national school lunch and school breakfast program; and conduct a child eligibility re-interview process focusing on child eligibility re-interviewing for children.
\$94,663	Website/Public Information Services contractors will provide theme staging and slide presentations for JAG in-school, out-of-school and middle school career development conferences; adapt, print, disseminate posters, TV and radio, PSA's on DVD's to 1700 schools to promote health campaign
\$388,274	Professional Development contractors will recruit 30 schools and train field data collectors to administer the youth risk behavior survey and obtain weighted data for all students in Louisiana; develops workshop training to school leadership and teachers regionally, also assist schools in determining professional development evaluation
\$23,119	Testing services provides for administration of the GED test and administer it at Correctional facilities under the jurisdiction of the department



Professional Services (Continued)

Amount	Description
\$2,086,953	TOTAL PROFESSIONAL SERVICES

Other Charges

Amount	Description
	Other Charges:
\$240,654	Education & School Health Service provide training and technical assistance to child nutrition food service professionals to enable them to prepare and serve nutritious meals that appeal to students, promotes nutrition curriculum and education in schools through multiple communication channels to reinforce positive nutrition messages and encourages students to make healthy food choices as part of a health lifestyle
\$4,747	Support for Transitions and Family Engagement in Schooling ensures that all children have a fair, equal, and significant opportunity to obtain a high quality education, at a minimum, proficiency of challenging state academic achievement standards and state academic assessments
\$3,989	Classroom-Based Approaches to Support provides extended learning opportunities for students through after school services and it identifies a number of children and youth served statewide
\$249,392	Support Services to administer the H1N1 vaccination campaign in conjunction with DHH
\$498,782	SUB-TOTAL OTHER CHARGES
	Interagency Transfers:
\$121,068	Commodities & Services
\$10,062	Transfer of Funds
\$90,166	Printing
\$23,328	Data Processing
\$76,430	Other Maintenance
\$86,605	Rentals
\$79,323	Postage
\$68,613	Telephone & Telegraph
\$67,400	Administrative Indirect Costs
\$63,818	Miscellaneous
\$65,730	Office Supplies
\$752,543	SUB-TOTAL INTERAGENCY TRANSFERS
\$1,251,325	TOTAL OTHER CHARGES

Acquisitions and Major Repairs

Amount	Description
\$0	This program does not have funding for Acquisitions and Major Repairs for Fiscal Year 2010-2011.
\$0	TOTAL ACQUISITIONS AND MAJOR REPAIRS

Performance Information

1. (KEY) Through the Nutrition Assistance activity, to conduct 150 sponsor reviews such that all sponsors will be reviewed at least once every 5 years, per Federal Guidelines.

State Outcome Goals Link: Youth 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: 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 2008-2009	Actual Yearend Performance FY 2008-2009	Performance Standard as Initially Appropriated FY 2009-2010	Existing Performance Standard FY 2009-2010	Performance At Continuation Budget Level FY 2010-2011	Performance At Executive Budget Level FY 2010-2011
K	Number of sponsor reviews of eligible School Food and Nutrition sponsors for meals served in compliance with USDA guidelines (LAPAS CODE - 10983)	70	110	70	70	90	90
	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	104	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	622	500	500	500	500
	Contractors were utilized to conduct additional reviews and training sessions.						

2. (KEY) Through the Nutrition Assistance 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).

State Outcome Goals Link: Youth 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: 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 2008-2009	Actual Yearend Performance FY 2008-2009	Performance Standard as Initially Appropriated FY 2009-2010	Existing Performance Standard FY 2009-2010	Performance At Continuation Budget Level FY 2010-2011	Performance At Executive Budget Level FY 2010-2011
		K	USDA determined application/agreement error rate percentage for Louisiana School Food and Nutrition activity (LAPAS CODE - 11317)	8%	0	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.

3. (KEY) Through the Classroom-Based Approaches to Support, to have a 5% increase in the number of providers that earn a rating of satisfactory or above in the annual program evaluation process.

State Outcome Goals Link: Youth 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: 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 2008-2009	Actual Yearend Performance FY 2008-2009	Performance Standard as Initially Appropriated FY 2009-2010	Existing Performance Standard FY 2009-2010	Performance At Continuation Budget Level FY 2010-2011	Performance At Executive Budget Level FY 2010-2011
K	Percentage increase in the number of 21st Century Community Learning Center providers that earn a performance rating of satisfactory or above (LAPAS CODE - 23288)	Not Applicable	Not Applicable	5%	5%	5%	5%
K	Percentage increase in the number of TANF providers that earn a performance rating of satisfactory or above (LAPAS CODE - 23290)	Not Applicable	Not Applicable	5%	5%	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:

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

The Regional Service Center includes the following activities:

- Regional Education Service Centers (RESC) Operational Budget Activity - The RESCs are the primary delivery system of support and assistance to schools as they implement the state accountability program. All services provided are in alignment with national and state standards and initiatives and are designed to ultimately improve student achievement. Staff members at each of the RESCs offer a variety of services under the umbrella of Department's three major initiatives, Literacy, High School Redesign, and Career and Technical Education. These services include School Improvement, Special Education, Early Childhood, and Teacher Certification. This school year, the centers are moving to a cost for services model in order to recover the costs of certain services which range from professional development and technical assistance to data collection and implementation checks.
- Ensuring Literacy and Numeracy for All (ELFA) Initiative Activity - In 2008, the ELFA Initiative evolved from the Louisiana Literacy Plan to preserve the infrastructure of current scientifically based reading instruction and begin a new era for mathematics. This initiative seeks to make all children readers, writers, and mathematicians which will directly affect each student's quality of life and ability to complete a high school education and become college and career ready.
- Cecil J. Picard LA 4 PreK Activity - The LA 4 Prekindergarten serves four-year-old children identified as being at risk for academic failure based on economic need. The program offers high-quality, developmentally appropriate, full-year, full-day (6-hour) instructional program and before and after school enrichment activities. The program is staffed with certified early childhood teachers and paraprofessionals, and has an adult to child ratio of 10:1 with a maximum of 20 students in a class. Transportation is provided to and from the instructional portion of the day. Children and families are provided with various support services. Program guidelines and implementation procedures have been developed by the LDE and approved by the State Board of Elementary and Secondary Education (SBESE). The curriculum is developmentally appro-

priate based on the SBESE adopted Program Standards for Programs Serving Four-Year-Old Children, Grade-Level Expectations and other research based curricula. The curriculum stresses language and literacy, along with other cognitive areas, social-emotional, physical and creative development. Students are evaluated using appropriate assessment measures on an on-going basis to determine progress and to provide needed intervention. The program is voluntary and is provided free of charge to students who are eligible for free or reduced price meals.

- **Turning Around Failing Schools - School Improvement Activity** - Each school identified as in need of improvement (below 100 SPS or failing a subgroup) must develop or revise a School Improvement Plan in consultation with parents, school staff, the local educational agency (LEA) serving the school, and outside partners, for approval by the LEA and the Louisiana Department of Education (LDE). - The Department houses a School Improvement staff of six that manages statewide trainings of approximately four major components of School Improvement – Comprehensive Needs Assessment, Planning, Implementation, and Evaluation of School Improvement. These trainings streamline the process of School Improvement for LEAs and schools into a manageable system in order to help them understand the data, recognize their weakness(es), capitalize upon their strength(s), identify sound research based practices, and equitably distribute effective leaders and teachers before the students walk through the school doors.
- **IDEA B Section 619 Preschool Programs** - The Individuals with Disabilities Education Act (IDEA), is a federal education grant program enacted in 1972 to improve the educational opportunities for children with disabilities. Section 619 of the Act, the preschool grant program, assists states in providing special education and related services to children with disabilities aged 3 through 5. States have discretion to also serve 2 year olds who will turn 3 during the school year. The Department of Education is responsible for ensuring that all children with disabilities, (1) receive a free appropriate education in the least restrictive environment, (2) receive special education and related services to meet their individual needs, (3) make appropriate gains in social-emotional skills, cognitive development and appropriate behaviors, and (4) who are found eligible are provided with a smooth and effective transition from the Part C infant and toddler program to the Part B preschool program at the age of three.
- **High School Redesign Initiative Mandatory Education Services Activity** - Conducts administration and oversight of middle and high school reforms and dropout prevention. HSR is a broad based approach to whole school reform. It seeks to reduce dropouts and increase high school graduation rates, increase student readiness for career and postsecondary education, and increase participation in postsecondary education.

Summary of Activities

General Fund	Total Amount	Table of Organization	Description
\$1,810,428	\$5,003,063	33	Regional Education Service Centers Operational Budget - serve as local extensions of the State Dept of Education, and are the primary delivery system of support and services to schools as they implement the state accountability program.
\$0	\$550,351	6	Ensuring Literacy and Numeracy for All - funding for state K-3 reading and mathematics initiative after federal budget was cut for FY11; and to expand literacy and numeracy to middle and high schools.
\$462,379	\$462,379	3	Cecil J Picard LA 4 Prekindergarten Program - serves four-year old children identified as being at risk for academic failure based on economic need.
\$0	\$591,938	5	Turning Around Failing Schools-School Improvement - assessment, planning, development, professional development, and evaluation of chronically low-performing schools to implement comprehensive improvement reforms.

Summary of Activities (Continued)

General Fund	Total Amount	Table of Organization	Description
\$0	\$543,804	4	IDEA B-Section 619 Preschool Programs - to continue to manage all aspects of the program to provide educational opportunities for children with disabilities, including implementation, monitoring, technical assistance, curriculum development, and program assessment.
\$658,013	\$658,013	6	High School Redesign Initiative Mandatory Education Services - conducts administration and oversight of middle and high school reforms and dropout prevention; and includes expansion through the Counselor Initiative.
		14	Non T.O. FTE Ceiling Recommended for FY 2010-2011
\$2,930,820	\$7,809,548	71	Grand Total of Activities Recommended including Non T.O. FTE Ceiling

Regional Service Centers Budget Summary

	Prior Year Actuals FY 2008-2009	Enacted FY 2009-2010	Existing Oper Budget as of 12/1/09	Continuation FY 2010-2011	Recommended FY 2010-2011	Total Recommended Over/Under EOB
Means of Financing:						
State General Fund (Direct)	\$ 3,890,486	\$ 4,024,958	\$ 4,024,958	\$ 3,856,073	\$ 2,930,820	\$ (1,094,138)
State General Fund by:						
Total Interagency Transfers	0	107,675	107,675	107,728	0	(107,675)
Fees and Self-generated Revenues	19,200	150,000	150,000	151,342	400,000	250,000
Statutory Dedications	0	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	3,636,044	5,038,775	5,038,775	5,025,973	4,478,728	(560,047)
Total Means of Financing	\$ 7,545,730	\$ 9,321,408	\$ 9,321,408	\$ 9,141,116	\$ 7,809,548	\$ (1,511,860)
Expenditures & Request:						
Personal Services	\$ 5,753,951	\$ 6,842,818	\$ 6,936,416	\$ 6,641,375	\$ 5,809,620	\$ (1,126,796)
Total Operating Expenses	667,041	1,335,080	1,104,221	1,113,915	881,056	(223,165)
Total Professional Services	49,227	55,000	105,000	105,055	105,000	0
Total Other Charges	1,075,511	928,510	1,160,771	1,160,771	893,872	(266,899)
Total Acq&MajorRepairs	0	160,000	15,000	120,000	120,000	105,000
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 7,545,730	\$ 9,321,408	\$ 9,321,408	\$ 9,141,116	\$ 7,809,548	\$ (1,511,860)
Authorized Full-Time Equivalents:						
Classified	72	72	72	72	56	(16)
Unclassified	1	1	1	1	1	0
Total FTEs	73	73	73	73	57	(16)



Source of Funding

This program is funded with General Fund, 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 I, Title IV of the No Child Left Behind 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):
\$ 4,024,958	\$ 9,321,408	73	Existing Oper Budget as of 12/1/09
Statewide Major Financial Changes:			
74,071	139,375	0	State Employee Retirement Rate Adjustment
(339,622)	(645,929)	0	Salary Base Adjustment
(65,474)	(124,525)	0	Attrition Adjustment
(77,915)	(148,186)	(2)	Personnel Reductions
0	120,000	0	Acquisitions & Major Repairs
0	(15,000)	0	Non-Recurring Acquisitions & Major Repairs
Non-Statewide Major Financial Changes:			
0	9,144	0	Annualization for the Electronic Grants Management System (eGMS), licensing, support, and maintenance.
0	(300,000)	0	Technical adjustment to move Title II funding from Regional Service Centers to the Office of Quality Educators since Regional Service Centers no longer performs Title II functions.
(250,000)	0	0	Means of Financing Substitution replacing State General Fund with Fees and Self-generated revenues for the Regional Service Centers Operational Budget as recommended by the Streamlining Commission.
(435,198)	(435,198)	(14)	Annualization of mid year reductions includes the following Streamlining Commission recommendations: Regional Service Centers Program reduction of positions, \$247,531; Executive Office Program reduction of contracts, \$612,003; Student and School Performance Program reduction of contracts, \$48,706; Quality Educators Program reduction of contracts, \$14,291.
0	(111,541)	0	Reduction in excess budget authority.
\$ 2,930,820	\$ 7,809,548	57	Recommended FY 2010-2011
\$ 0	\$ 0	0	Less Supplementary Recommendation
\$ 2,930,820	\$ 7,809,548	57	Base Executive Budget FY 2010-2011
\$ 2,930,820	\$ 7,809,548	57	Grand Total Recommended



Professional Services

Amount	Description
\$105,000	Professional Development contracts to provide technical assistance services to the districts in the region
\$105,000	TOTAL PROFESSIONAL SERVICES

Other Charges

Amount	Description
	Other Charges:
\$73,597	Early Childhood Preschool IDEA Special Ed Part B provides funding to the fiscal agents for reimbursement purposes of the operational costs relating to the regional service centers
\$73,597	SUB-TOTAL OTHER CHARGES
	Interagency Transfers:
\$429,848	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
\$820,275	SUB-TOTAL INTERAGENCY TRANSFERS
\$893,872	TOTAL OTHER CHARGES

Acquisitions and Major Repairs

Amount	Description
\$120,000	Acquisition funding for upgrades of equipment
\$120,000	TOTAL ACQUISITIONS AND MAJOR REPAIRS

Performance Information

- (KEY) Through the Regional Service Centers Operational Budget activity, to experience 100% 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).**

State Outcome Goals Link: Youth 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: Executive Office Program

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

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard	Actual Yearend Performance	Performance Standard as Initially Appropriated	Existing Performance Standard	Performance At Continuation Budget Level	Performance At Executive Budget Level
		FY 2008-2009	FY 2008-2009	FY 2009-2010	FY 2009-2010	FY 2010-2011	FY 2010-2011
K	Percentage of school districts with AUS, and SI schools participating in RESC Accountability professional development/technical assistance activities (LAPAS CODE - 13845)	100%	100%	100%	100%	100%	100%
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.							
K	Number of school districts with AUS and SI schools (LAPAS CODE - 13846)	49	54	49	49	49	49
The labels in the Accountability System were changed by BESE. There are no longer any AA schools.							
S	Number of school districts with AUS and SI schools participating in RESC uniform Accountability training and technical assistance (LAPAS CODE - 13848)	49	54	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.							
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)	49	54	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.							

Performance Indicators (Continued)

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2008-2009	Actual Yearend Performance FY 2008-2009	Performance Standard as Initially Appropriated FY 2009-2010	Existing Performance Standard FY 2009-2010	Performance At Continuation Budget Level FY 2010-2011	Performance At Executive Budget Level FY 2010-2011
S	Number of RESC Professional development and technical assistance activities provided to all districts (LAPAS CODE - 13852)	3,750	5,735	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 - 23291)	Not Applicable	Not Applicable	95%	95%	95%	95%
K	Percentage of outstanding participant evaluations of Professional Development activities. (LAPAS CODE - 23292)	Not Applicable	Not Applicable	50%	50%	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.

The Auxiliary Account Activity includes the following activity:

- Cecil J. Picard Educational and Recreational Center is a 160 acre facility between Bunkie and Marksville owned by the La State Department of Education offering excellent facilities for groups from 30 to 272. The center accommodates 1-3 day seminars, workshops, conferences and weekly retreats or camps. Amenities include 17 air conditioned/heated cottages, a large assembly building, a auditorium/dining hall with stage to seat 250, Olympic-sized swimming pool, nature trails, fishing pond and football, volleyball, soccer and softball fields.

Summary of Activities

General Fund	Total Amount	Table of Organization	Description
\$0	\$494,527	0	Cecil J. Picard Educational & Recreational Center - provides meeting and camp space for up to 272 people, for schools and other education organizations.
		0	
\$0	\$494,527	0	Grand Total of Activities Recommended including Non T.O. FTE Ceiling

Auxiliary Account Budget Summary

	Prior Year Actuals FY 2008-2009	Enacted FY 2009-2010	Existing Oper Budget as of 12/1/09	Continuation FY 2010-2011	Recommended FY 2010-2011	Total Recommended Over/Under EOB
Means of Financing:						
State General Fund (Direct)	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
State General Fund by:						
Total Interagency Transfers	0	0	0	0	0	0
Fees and Self-generated Revenues	48,569	310,043	494,527	494,527	494,527	0



Auxiliary Account Budget Summary

	Prior Year Actuals FY 2008-2009	Enacted FY 2009-2010	Existing Oper Budget as of 12/1/09	Continuation FY 2010-2011	Recommended FY 2010-2011	Total Recommended Over/Under EOB
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	\$ 48,569	\$ 310,043	\$ 494,527	\$ 494,527	\$ 494,527	\$ 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	48,569	310,043	494,527	494,527	494,527	0
Total Acq & Major Repairs	0	0	0	0	0	0
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 48,569	\$ 310,043	\$ 494,527	\$ 494,527	\$ 494,527	\$ 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 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	\$ 494,527	0	Existing Oper Budget as of 12/1/09

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	\$ 494,527	0	Recommended FY 2010-2011
\$ 0	0	0	Less Supplementary Recommendation
\$ 0	\$ 494,527	0	Base Executive Budget FY 2010-2011
\$ 0	\$ 494,527	0	Grand Total Recommended

Professional Services

Amount	Description
\$0	This program does not have funding for Professional Services for Fiscal Year 2010-2011
\$0	TOTAL PROFESSIONAL SERVICES

Other Charges

Amount	Description
Other Charges:	
\$184,484	Cecil J. Picard Ed & Recreational Center provides a voluntary residing facility on an annual basis for the purpose of special leadership training, fees are charged and used for operations
\$184,484	SUB-TOTAL OTHER CHARGES
Interagency Transfers:	
\$310,043	Commodities & Services
\$310,043	SUB-TOTAL INTERAGENCY TRANSFERS
\$494,527	TOTAL OTHER CHARGES

Acquisitions and Major Repairs

Amount	Description
\$0	This program does not have funding for Acquisitions and Major Repairs for Fiscal Year 2010-2011
\$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 2008-2009	Enacted FY 2009-2010	Existing Oper Budget as of 12/1/09	Continuation FY 2010-2011	Recommended FY 2010-2011	Total Recommended Over/Under EOB
Means of Financing:						
State General Fund (Direct)	\$ 206,811,195	\$ 122,061,071	\$ 122,061,071	\$ 128,368,650	\$ 73,038,734	\$ (49,022,337)
State General Fund by:						
Total Interagency Transfers	26,805,640	78,529,799	78,529,799	73,529,799	100,893,980	22,364,181
Fees and Self-generated Revenues	0	0	0	0	0	0
Statutory Dedications	69,536,200	26,546,403	26,546,403	21,877,403	13,545,942	(13,000,461)
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	1,018,179,930	1,409,620,338	1,491,406,964	1,421,770,338	1,333,247,997	(158,158,967)
Total Means of Financing	\$ 1,321,332,965	\$ 1,636,757,611	\$ 1,718,544,237	\$ 1,645,546,190	\$ 1,520,726,653	\$ (197,817,584)
Expenditures & Request:						
Disadvantaged / Disabled Student Support	\$ 619,347,318	\$ 594,812,982	\$ 625,396,214	\$ 593,987,421	\$ 853,534,767	\$ 228,138,553
Quality Educators	101,178,389	103,061,237	116,921,954	102,029,624	95,680,237	(21,241,717)
Classroom Technology	7,077,647	17,014,583	17,014,583	29,164,583	29,164,583	12,150,000
School Accountability and Improvement	108,372,589	104,296,223	104,296,223	103,041,976	97,170,492	(7,125,731)
Adult Education	23,100,937	25,778,247	26,013,002	25,778,247	15,050,000	(10,963,002)
School and Community Support	462,256,085	791,794,339	828,902,261	791,544,339	430,126,574	(398,775,687)
Total Expenditures & Request	\$ 1,321,332,965	\$ 1,636,757,611	\$ 1,718,544,237	\$ 1,645,546,190	\$ 1,520,726,653	\$ (197,817,584)



Subgrantee Assistance Budget Summary

	Prior Year Actuals FY 2008-2009	Enacted FY 2009-2010	Existing Oper Budget as of 12/1/09	Continuation FY 2010-2011	Recommended FY 2010-2011	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-Kinder-garten, Student Assistance and Education Excellence activities.

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

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

- I. To flow funds to locals to improve learning in high poverty schools.
- II. To flow funds to locals to provide services to children with exceptionalities.
- III. To flow funds to locals to provide programs for at-risk four-year-old children.
- IV. To continue to exceed the Home Instruction for parents of Preschool Youngsters (HIPPI) USA average family retention rate.

The Disadvantaged or Disabled Student Subgrantee Program consists of the following activities:

- Executive Office Activity - Serves the Department and all local education agencies(LEAs) through six separate and distinct activities: The Communications section activities include the toll-free helpline, public awareness and community relations projects, media relations and legislative services. The personnel office has the responsibility to ensure compliance with all legal requirements for all of the classified and unclassified State employees in the Department of Education and the Special School District and to develop and implement all necessary human resource policy and procedures. The legal unit advises the Department on an array of legal issues which include educational, federal program and audit compliance and personnel. The Internal Audit unit is a legally mandated function for all departments in Louisiana. For education, this unit not only provides the needed internal audit function but reviews the audit findings for the local education agencies. The Planning and Analysis section provides the entire education community the needed information to institute, track, and evaluate advances in education. The Recovery School District for Louisiana (RSDLA) is responsible for all of the required administration for schools included in the recovery program outside of New Orleans.

- Office of Management and Finance(OMF) Activity - OMF serves the Department and all local education agencies (LEAs) through three divisions: The Education Finance Division provides (1) preparation, administration and distribution of the MFP (2) preparation and oversight of the Departmental budget for all programs (3) conducts statewide federal and state program audit. The Information Technology Services(ITS) is responsible for the technological infrastructure of the Department of Education, including the efficient and effective management of mainframe computers, networks, data collection, data maintenance, data analysis, and the production of reports. The Appropriation Control Division ensures the integrity of financial services provided to the Department's customers through the appropriate and timely release of funds, the accuracy of financial statements, and the management of all cash/accounts for all Department funds. Additionally, the Division provides contracts administration and asset management (movable property and building operational support) to administrative and state level programs.
- Division of Special Populations-Direct and Support Services Activity - The activity will increase the availability of effective teachers of students with disabilities or gifted/talented improve leadership of educators who support these students, and help build self-sufficiency in this population of students. Professional development and technical assistance to LEAs via a variety of offerings will increase the likelihood of students with disabilities graduating from high school and enabling them to enter post-secondary education or employment.
- Cecil J. Picard LA 4 Prekindergarten Program Activity – The LA 4 Prekindergarten serves four-year-old children identified as being at risk for academic failure based on economic need. The program offers high-quality, developmentally appropriate, full-year, full-day (6-hour) instructional program and before and after school enrichment activities. The program is staffed with certified early childhood teachers and para-professionals, and has an adult to child ratio of 10:1 with a maximum of 20 students in a class. Transportation is provided to and from the instructional portion of the day. Children and families are provided with various support services. The curriculum stresses language and literacy, along with other cognitive areas, social-emotional, physical and creative development. Students are evaluated using appropriate assessment measures on an on-going basis to determine progress and to provide needed intervention. The program is voluntary and is provided free of charge to students who are eligible for free or reduced price meals. Students who do not meet the income requirement may attend by paying tuition at a cost determined by the district/charter.
- Louisiana Virtual School Activity - The Louisiana Virtual School delivers courses via the Internet. In this approach, all course activity occurs online, using a course content management system that integrates the Internet, on- and off-line resources, and web-based instruction. Students access their courses via computers and the Internet. Online class activity resembles face-to-face classes in many ways. The online instructor organizes the material, describes the sequence, establishes the pace, determines the readings and other assignments, facilitates learning and assesses what students have learned. LVS courses are asynchronous and place-independent; students may live in different cities or even different parishes from one another and the instructor. Online course materials, electronic and hardcopy textbooks, as well as other online and offline resources are combined with large and small group discussions, and individual or group projects. While face-to-face meetings do not regularly occur, synchronous teacher/student and teacher/parent opportunities exist through the use of collaborative technologies.
- Even Start Family Literacy Programs Activity - Comprehensive family literacy is a practical solution that addresses devastating social problems such as low literacy rates and poverty. Program guidelines and operational procedures follow NCLB, Title I, Part B, Subpart 3. Target families are low-income parents with low literacy skills, those who are non- English speakers, or those who are still enrolled in high school and who have a child from birth through seven years of age. When parents struggle with literacy and basic life skills, their children have fewer chances for school success.



- **Education Excellence Funds Activity** - The Education Excellence Fund (EEF) is established by R.S.30:98.3. The Louisiana Department of Education (LDE) is required to collect, review, and approve applications from public school districts and non-public schools. The EEF funds are used to enhance pre-kindergarten through twelfth grade instruction. Review and approval of applications results in funds available to school districts and nonpublic schools to improve instruction, purchase technology to improve instruction, and target specific populations for instruction such as early childhood.
- **Student and Family Interventions - NCLB Grants Management and Program Monitoring Activity** - The NCLB Section of the Division of Professional Development is composed of two units: NCLB Grants Management and NCLB Program Monitoring. The responsibilities of both units combined include reviewing and approving Title I Regular and Stimulus grants, the administration, development, implementation and evaluation of school and district improvement programs including, but not limited to, Title I, Part A, and the Title I Part D (Neglected and Delinquent) Program. The purpose of this title is to ensure that all children have a fair, equal, and significant opportunity to obtain a high-quality education and reach, at a minimum, proficiency on challenging state academic achievement standards and state academic assessments in reading/language arts and mathematics. The appropriate use of Title I funds allow districts and charters to impact key factors of our society: the child, family, school, and the community. Districts and charters have the opportunity to positively impact the cause and effect relationship of the specified key factors by developing school improvement processes which impact both the school and the community to create a culture of learning and excellence in Title I schools.
- **Support for Transitions: Migrant Education, English Language Acquisition, McKinney-Vento, ARRA McKinney Activity** - The Support for Transitions activity addresses barriers to learning by providing services for specific populations of at-risk students, namely, those who are limited in English proficiency, homeless, or migrant. By proactively dealing with barriers to learning, fewer students need specialized assistance and other intensive and costly interventions. Successful transition programs will narrow the achievement gap among all students. The Migrant Education Program (MEP) focuses on identifying eligible families and providing educational and/or educational support programs to ensure that the most mobile children achieve academically.
- **Turning Around Failing Schools – School Improvement Activity** - Each school identified as in need of improvement must develop or revise a School Improvement Plan in consultation with parents, school staff, the local educational agency (LEA) serving the school, and outside partners, for approval by the LEA and the Louisiana Department of Education (LDE). The Department houses a School Improvement staff of six that manages statewide trainings of approximately four major components of School Improvement – Comprehensive Needs Assessment, Planning, Implementation, and Evaluation of School Improvement.

Summary of Activities

General Fund	Total Amount	Table of Organization	Description
\$0	\$772,907	0	Executive - provides services and support to the Department of Education and all local education agencies (LEAs): communications, personnel, legal, internal audit, planning and analysis, and Recovery School District.
\$0	\$1,337,267	0	Even Start Family Literacy - to continue to manage all aspects of Even Start Literacy Programs in six local districts (five existing, one new); leverages federal program dollars.
\$0	\$615,058	0	Office of Management and Finance - provides financial and management systems to administer statewide educational programs.



Summary of Activities (Continued)

General Fund	Total Amount	Table of Organization	Description
\$0	\$12,923,692	0	Education Excellence Fund - result of the interest, dividends, and capital gains on investment of the Millennium Trust, which are used to enhance pre-K through 12th grade instruction.
\$0	\$380,584,192	0	NCLB Grants Management and Program Monitoring - investigates and implements strategies related to performance-based monitoring assessments to ensure that all children have fair access to high-quality education.
\$0	\$4,258,903	0	Support for Transitions-Migrant Education and English Language Acquisition - provides services for specific populations of at-risk students, namely those who are limited in English proficiency, homeless, or migrant.
\$14,027,807	\$74,577,807	0	Cecil J Picard LA 4 Prekindergarten Program - serves four-year old children identified as being at risk for academic failure based on economic need.
\$3,033,140	\$365,437,896	0	Division of Special Populations-Direct and Support Services - provides funding for gifted/talented programs; expands activity to train additional teachers to provide gifted/talented programs in rural districts.
\$0	\$63,000	0	Louisiana Virtual School - courses are delivered via the internet, including BESE-approved courses required for TOPS scholarship program, career and technical education, recovery, workforce development, dual-enrollment, and Advanced Placement courses.
\$0	\$12,964,045	0	Turning Around Failing Schools-School Improvement - assessment, planning, development, professional development, and evaluation of chronically low-performing schools to implement comprehensive improvement reforms.
		0	Non T.O. FTE Ceiling Recommended for FY 2010-2011
\$17,060,947	\$853,534,767	0	Grand Total of Activities Recommended including Non T.O. FTE Ceiling

Disadvantaged / Disabled Student Support Budget Summary

	Prior Year Actuals FY 2008-2009	Enacted FY 2009-2010	Existing Oper Budget as of 12/1/09	Continuation FY 2010-2011	Recommended FY 2010-2011	Total Recommended Over/Under EOB
Means of Financing:						
State General Fund (Direct)	\$ 82,398,807	\$ 50,386,508	\$ 50,386,508	\$ 54,560,947	\$ 17,060,947	\$ (33,325,561)
State General Fund by:						
Total Interagency Transfers	0	33,301,569	33,301,569	28,301,569	60,550,000	27,248,431
Fees and Self-generated Revenues	0	0	0	0	0	0
Statutory Dedications	20,128,497	21,255,153	21,255,153	21,255,153	12,923,692	(8,331,461)
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	516,820,014	489,869,752	520,452,984	489,869,752	763,000,128	242,547,144
Total Means of Financing	\$ 619,347,318	\$ 594,812,982	\$ 625,396,214	\$ 593,987,421	\$ 853,534,767	\$ 228,138,553
Expenditures & Request:						
Personal Services	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Total Operating Expenses	0	0	0	0	0	0



Disadvantaged / Disabled Student Support Budget Summary

	Prior Year Actuals FY 2008-2009	Enacted FY 2009-2010	Existing Oper Budget as of 12/1/09	Continuation FY 2010-2011	Recommended FY 2010-2011	Total Recommended Over/Under EOB
Total Professional Services	0	0	0	0	0	0
Total Other Charges	619,347,318	594,812,982	625,396,214	593,987,421	853,534,767	228,138,553
Total Acq & Major Repairs	0	0	0	0	0	0
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 619,347,318	\$ 594,812,982	\$ 625,396,214	\$ 593,987,421	\$ 853,534,767	\$ 228,138,553
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, Development Block, and Temporary Assistance for Needy Families (TANF) 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 I of No Child Left Behind Act, Title VII, Part C Emergency Immigrant Program (P.L. 103-382); 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 2008-2009	Enacted FY 2009-2010	Existing Oper Budget as of 12/1/09	Continuation FY 2010-2011	Recommended FY 2010-2011	Total Recommended Over/Under EOB
Education Excellence Fund	20,128,497	21,255,153	21,255,153	21,255,153	12,923,692	(8,331,461)



Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	Mid-Year Adjustments (BA-7s):
\$ 50,386,508	\$ 625,396,214	0	Existing Oper Budget as of 12/1/09
			Statewide Major Financial Changes:
0	(30,583,232)	0	Non-recurring Carryforwards
			Non-Statewide Major Financial Changes:
0	(73,028,213)	0	Reduction in excess budget authority.
0	201,460,850	0	Transfer federal budget authority from School and Community Support Program to the Disadvantaged/Disabled Student Support Program to realign Individuals with Disabilities Education Act (IDEA) Part B - 619 Flow-Thru, Preschool - 619 Flow-Thru, and Part C - Flow-Thru federal funding with services associated with IDEA.
0	(8,331,461)	0	Adjustment in Education Excellence Funds based on projections adopted by the Revenue Estimating Conference December 17, 2009.
(32,500,000)	0	0	Means of Financing Substitution replacing State General Fund with Interagency Transfers - Temporary Assistance for Needy Families (TANF) funds in the Cecil J. Picard PreK LA 4 Activity.
0	144,446,170	0	Transfer Title 1, Part A Flow-Thru federal budget authority from School and Community Support Program to Disadvantaged/Disabled Student Support Program to realign funding with services associated with the No Child Left Behind grant.
(825,561)	(825,561)	0	Reduction in the following activities: Career and Technical Education, Secondary to Post Secondary in the amount of \$2,850,000 of which \$2,100,000 is annualized mid year reductions; Ensuring Literacy and Numeracy For All in the amount of \$7,226,308 of which \$2,254,824 is annualized mid year reductions; Cecil J. Picard LA4 PreK in the amount of \$825,561 annualized mid year reductions due to non-utilization of funds; and Support Services in the amount of \$502,745 of which \$330,613 is annualized mid year reductions of unobligated funds; and Dropout Early Warning System Alternative Schools and Options in the amount of \$200,000.
0	(5,000,000)	0	Reduces 8(g) Interagency Transfer budget authority for Cecil J. Picard LA4 Prekindergarten Program as LA4 is not an eligible expense.
\$ 17,060,947	\$ 853,534,767	0	Recommended FY 2010-2011
\$ 0	\$ 0	0	Less Supplementary Recommendation
\$ 17,060,947	\$ 853,534,767	0	Base Executive Budget FY 2010-2011
\$ 17,060,947	\$ 853,534,767	0	Grand Total Recommended

Professional Services

Amount	Description
\$0	This program does not have funding for Professional Services for Fiscal Year 2010-2011
\$0	TOTAL PROFESSIONAL SERVICES



Other Charges

Amount	Description
	Other Charges:
\$63,000	Louisiana Virtual School to enable states to reimburse part or all of the cost of advanced placement fees for low income students who were enrolled in one or more advanced placement classes, took placement exams, and paid the test fees
\$330,680,899	Student and Family Intervention - NCLB Grants and Monitoring enables school to provide opportunities for children served to acquire the knowledge and skills contained in challenging State content standards and to meet the challenging State performance standards developed for all children through Title I Part A Basic and Neglected and Delinquent federal grants; and to improve the teaching and learning of children who are at risk of not meeting challenging academic standards and who reside in areas of high concentrations of children from low income families through Title I - ARRA funding
\$4,258,903	The Federal McKinney-Vento Homeless Assistance grants ensure that all homeless children and youth have equal access to the same free, public education as any non-homeless child or youth through Education for Homeless Children and Youth federal grants; and to focus on assisting school districts in teaching English to limited English proficient students through Language Acquisitions federal grant funding
\$74,577,807	Cecil J. Picard LA 4 PreK Program provides universal pre-kindergarten classes and before and after childcare to four-year-old children, at no cost to those who are considered to be "at-risk" of achieving later academic success
\$1,337,267	Even Start Family Literacy intends to break the cycle of poverty and illiteracy by integrating early childhood education, adult education, parenting education and parent/child interactive literacy activities unto a united family literacy program
\$12,923,692	Education Excellence Fund provides for prekindergarten through 12th grade instructional enhancement for students, including early childhood education programs, remedial instruction and assistance, and other educational programs approved by the legislature
\$344,925,947	Division of Special Populations - Direct and Support Services ensures all children with disabilities ages 3 through 21 have available to them a free appropriate public education that emphasizes special education and related services designed to meet their unique needs and ensure the rights of children with disabilities and their parents are protected
\$18,637,924	Turning Around Failing Schools - School Improvement increases student academic achievement through strategies such as improving teacher and principal quality and increases the number of high qualified teachers in the classrooms and highly qualified principals and assistant principals in schools and hold local educational agencies and schools accountable for improvement in student academic achievement
\$772,907	Learn and Serve enhances the education of Louisiana's students to meet the difficult social needs by giving young people the opportunity to participate in service-learning programs in their communities
\$788,178,346	SUB-TOTAL OTHER CHARGES
	Interagency Transfers:
\$655,766	LA Department of Corrections to administer the Neglected and Delinquent and Adult Education programs
\$1,582,931	LA School for the Deaf to provide State Level funding, Special Education Target grant, and Food and Nutrition programs
\$1,252,420	LA School for the Visually Impaired to administer State Level funding program
\$513,452	LA Special Education Center to administer Louisiana Assistive Technology program
\$615,058	Office of the Lieutenant Governor to administer programs beneficial to Louisiana's students through various educational opportunities
\$1,325,442	Office of Youth Development to administer the Neglected and Delinquent and Title II programs
\$56,991,081	Recovery School District to administer programs such as IDEA Part B, ARRA - IDEA Part B, Title II, Part A Basic, School Improvement 1003 (g), After School for All, Model Regional Alternative Education, Cecil J Picard LA4, and Food and Nutrition
\$2,420,271	Special School District #1 to administer State Level funding, IDEA Part B, and Neglected and Delinquent programs
\$65,356,421	SUB-TOTAL INTERAGENCY TRANSFERS
\$853,534,767	TOTAL OTHER CHARGES



Acquisitions and Major Repairs

Amount	Description
\$0	This program does not have funding for Acquisitions and Major Repairs for Fiscal Year 2010-2011
\$0	TOTAL ACQUISITIONS AND MAJOR REPAIRS

Performance Information

- 1. (KEY) Through the OSSP - Student and Family Intervention - NCLB Grants and Monitoring 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.**

State Outcome Goals Link: Youth 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 2008-2009	Actual Yearend Performance FY 2008-2009	Performance Standard as Initially Appropriated FY 2009-2010	Existing Performance Standard FY 2009-2010	Performance At Continuation Budget Level FY 2010-2011	Performance At Executive Budget Level FY 2010-2011
K	Percentage of students in Title I schools who are at or above the proficient level in English/language arts on the LEAP or GEE test (LAPAS CODE - 15820)	47.4%	0	47.4%	47.4%	47.4%	47.4%

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.

Performance Indicators (Continued)

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2008-2009	Actual Yearend Performance FY 2008-2009	Performance Standard as Initially Appropriated FY 2009-2010	Existing Performance Standard FY 2009-2010	Performance At Continuation Budget Level FY 2010-2011	Performance At Executive Budget Level FY 2010-2011
K	Percentage of students in Title I schools who are at or above the proficient level in mathematics on the LEAP or GEE test (LAPAS CODE - 15821)	41.8%	0	41.8%	41.8%	41.8%	41.8%
<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%	0	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 Expansion of the Cecil J. Picard LA 4 Prekindergarten Program activity, to continue to provide quality early childhood programs for approximately 31.9% of the at-risk four year olds.

State Outcome Goals Link: Youth 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

Level	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2008-2009	Actual Yearend Performance FY 2008-2009	Performance Standard as Initially Appropriated FY 2009-2010	Existing Performance Standard FY 2009-2010	Performance At Continuation Budget Level FY 2010-2011	Performance At Executive Budget Level FY 2010-2011
K	Percentage of at-risk children served LA4 (LAPAS CODE - 13362)	31.90%	41.00%	31.90%	31.90%	31.90%	31.90%
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)	14,400	17,317	14,400	14,400	14,400	14,400
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	1,895	1,400	1,400	1,400	1,400
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)	13,000	15,422	13,000	13,000	13,000	13,000
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 - 23246)	Not Applicable	Not Applicable	80%	80%	80%	80%
K	Percentage of students participating in the LA4 (LAPAS CODE - 23247)	Not Applicable	Not Applicable	80%	80%	80%	80%

3. (KEY) Through the Division of Special Populations - Direct and Support Services activity, to ensure that 100% of LEAs have policies and procedures to ensure provision of a free and appropriate education in the least restrictive environment.

State Outcome Goals Link: Youth 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 2008-2009	Actual Yearend Performance FY 2008-2009	Performance Standard as Initially Appropriated FY 2009-2010	Existing Performance Standard FY 2009-2010	Performance At Continuation Budget Level FY 2010-2011	Performance At Executive Budget Level FY 2010-2011
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	13.9%	13.9%	13.9%	13.9%
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%	88.2%	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%	70.0%	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 2008-2009	Actual Yearend Performance FY 2008-2009	Performance Standard as Initially Appropriated FY 2009-2010	Existing Performance Standard FY 2009-2010	Performance At Continuation Budget Level FY 2010-2011	Performance At Executive Budget Level FY 2010-2011
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%	60.4%	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%	14.8%	16.1%	16.1%	16.1%	16.1%
K	Percent of children with IEPs aged 6 through 21 served in public or private separate schools, residential placements, or homebound or hospital placements (LAPAS CODE - 22144)	2.2%	1.7%	2.2%	2.2%	2.2%	2.2%
Percent of children is less than anticipated due to a reduction of students being placed in least restrictive environments. This reduction is to be considered a positive outcome.							

4. (KEY) Through the Division of Special Populations - Direct and Support Services activity, to ensure that 100% of students with disabilities participate in and demonstrate proficiency on appropriate assessments.

State Outcome Goals Link: Youth 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 2008-2009	Actual Yearend Performance FY 2008-2009	Performance Standard as Initially Appropriated FY 2009-2010	Existing Performance Standard FY 2009-2010	Performance At Continuation Budget Level FY 2010-2011	Performance At Executive Budget Level FY 2010-2011
K	Percentage of districts meeting the State's Annual Yearly Progress objectives for progress for disability subgroup (LAPAS CODE - 22145)	100.0%	56.8%	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%	98.2%	100.0%	100.0%	100.0%	100.0%
K	Percent of students with IEPs who score at or above the proficient level on State assessment based on grade level standard (LAPAS CODE - 22147)	25.0%	31.5%	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:

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

The Quality Educators Subgrantee Program consists of the following activities:

- Office of Management & Finance Activity - OMF serves the Department and all local education agencies (LEAs) through three divisions: The Education Finance Division provides (1) preparation, administration and distribution of the MFP (2) preparation and oversight of the Departmental budget for all programs (3) conducts statewide federal and state program audit. The Information Technology Services (ITS) is responsible for the technological infrastructure of the Department of Education, including the efficient and effective management of mainframe computers, networks, data collection, data maintenance, data analysis, and the production of reports. The Appropriation Control Division ensures the integrity of financial services provided to the Department's customers through the appropriate and timely release of funds, the accuracy of financial statements, and the management of all cash/accounts for all Department funds. Additionally, the Division provides contracts administration and asset management (movable property and building operational support) to administrative and state level programs.
- Academic Standards and Curriculum Activity - This activity supports the assessment program by providing standards on which assessments and curriculum are developed. Content standards are provided for English language arts, mathematics, science, social studies, art, foreign language, health and physical education with curriculum documents aligning content, assessment, and instructional practices in those areas that are assessed. Programs administered include GEE and LEAP remediation, Senior Projects, U.S. Senate Youth, High Stakes Testing Policies, Pupil Progression Plans, Summer Schools, and Textbook Adoptions. Approvals are provided for Non-Public Schools and Home Study Programs. Enrollment databases for registered private schools and home study programs are maintained.



- **Building Human Capital – TAP The Comprehensive Performance Pay System for Teacher and Student Advancement Activity - TAP** is a system to attract, retain, develop and motivate talented people to the teaching profession. TAP’s comprehensive, research-driven reform model provides career advancement opportunities; continuous on-site professional development; a fair, transparent accountability system; and differentiated compensation for teachers based on their performance in the classroom and the performance of their students. **Career Advancement Opportunities:** TAP allows teachers to pursue a variety of positions throughout their careers — career, mentor and master teacher — depending upon their interests, abilities and accomplishments. **Continuous Onsite Professional Development:** Unlike the traditional model of professional development that is common in most schools, TAP professional development is ongoing, job-embedded, collaborative, student centered and led by expert instructors. **Instructionally-focused Accountability:** TAP provides a system for evaluating teachers that rewards them for how well they teach their students. All teachers in TAP schools are eligible for financial awards based upon the average of the scores they earn on multiple evaluations of their classroom teaching.
- **Turning Around Failing Schools - Turnaround Specialist Program Activity -** In an effort to increase training capacity and address the growing number of chronically underperforming schools the program has been expanded to train Louisiana-based universities to provide turnaround training within the various regions of the state. The Regional LSTS program is designed to strengthen the organizational and instructional leadership skills of currently certified and experienced principals to prepare them to lead low-performing schools to higher student achievement. Offering the LSTS program regionally through approved university providers will allow the state to increase the number of trained principals.
- **Building Human Capital - Teacher Recruitment Activity -** Recruits, trains and places 650 corps members in under-resourced public schools in S. LA including EBR, Jefferson, St. John, St. Bernard, Orleans, E. Feliciana, Pointe Coupee and St. Helena Parishes as well as Recovery School District schools, charter schools, and state contracted charter schools. TFA provides support to corps members through ongoing professional development to achieve ambitious and measurable results.
- **Building Human Capital Teacher Certification Activity -** Regional Certification Counselors (RCCs) have the role of increasing the number of certified teachers by providing face-to-face consultations to non-certified teachers hired by school districts and recruiting prospective teachers.

Summary of Activities

General Fund	Total Amount	Table of Organization	Description
\$12,975,007	\$12,975,007	0	Office of Management and Finance - provides financial and management systems to administer statewide educational programs.
\$0	\$73,115,775	0	Teacher Certification - assists additional teachers in obtaining standard state certification and earning the NCLB Highly Qualified teacher designation.
\$468,468	\$468,468	0	Teacher Recruitment - continues/increases funding for Teach for America allowing expansion to Louisiana Delta Region.
\$0	\$1,585,000	0	TAP - statewide expansion of comprehensive performance pay system to provide career advancement opportunities, on-site professional development, accountability system, and differentiated compensation for teachers based on their performance in the classroom and performance of students.
\$0	\$6,182,610	0	Academic Standards and Curriculum - develops and revises content standards and instructional materials; provides state content standards upon which the Criterion Reference Tests will be based.



Summary of Activities (Continued)

General Fund	Total Amount	Table of Organization	Description
\$0	\$1,353,377	0	Turning Around Failing Schools-Turnaround Specialist Program - develops a regional model whereby Louisiana universities work with districts to identify leaders who have demonstrated the potential to turn around chronically underperforming schools.
		0	Non T.O. FTE Ceiling Recommended for FY 2010-2011
\$13,443,475	\$95,680,237	0	Grand Total of Activities Recommended including Non T.O. FTE Ceiling

Quality Educators Budget Summary

	Prior Year Actuals FY 2008-2009	Enacted FY 2009-2010	Existing Oper Budget as of 12/1/09	Continuation FY 2010-2011	Recommended FY 2010-2011	Total Recommended Over/Under EOB
Means of Financing:						
State General Fund (Direct)	\$ 28,840,364	\$ 19,729,475	\$ 19,729,475	\$ 18,697,862	\$ 13,443,475	\$ (6,286,000)
State General Fund by:						
Total Interagency Transfers	2,101,388	4,169,607	4,169,607	4,169,607	4,169,607	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	70,236,637	79,162,155	93,022,872	79,162,155	78,067,155	(14,955,717)
Total Means of Financing	\$ 101,178,389	\$ 103,061,237	\$ 116,921,954	\$ 102,029,624	\$ 95,680,237	\$ (21,241,717)
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	101,178,389	103,061,237	116,921,954	102,029,624	95,680,237	(21,241,717)
Total Acq & Major Repairs	0	0	0	0	0	0
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 101,178,389	\$ 103,061,237	\$ 116,921,954	\$ 102,029,624	\$ 95,680,237	\$ (21,241,717)
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. Federal funds are derived from Title II, Title V, and Hurricane Educator Assistance programs.

Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	Mid-Year Adjustments (BA-7s):
\$ 19,729,475	\$ 116,921,954	0	Existing Oper Budget as of 12/1/09
Statewide Major Financial Changes:			
0	(13,860,717)	0	Non-recurring Carryforwards
Non-Statewide Major Financial Changes:			
0	(1,095,000)	0	Reduction in excess budget authority.
(701,000)	(701,000)	0	Net reduction for the Professional Improvement Program (PIP) due to decrease in the number of teachers participating in the program.
(5,585,000)	(5,585,000)	0	Adjustment transfers responsibility to the local school districts to pay the stipend to eligible teachers who receive their National Board Certification.
\$ 13,443,475	\$ 95,680,237	0	Recommended FY 2010-2011
\$ 0	\$ 0	0	Less Supplementary Recommendation
\$ 13,443,475	\$ 95,680,237	0	Base Executive Budget FY 2010-2011
\$ 13,443,475	\$ 95,680,237	0	Grand Total Recommended

Professional Services

Amount	Description
\$0	This program does not have funding for Professional Services for Fiscal Year 2010-2011
\$0	TOTAL PROFESSIONAL SERVICES

Other Charges

Amount	Description
	Other Charges:



Other Charges (Continued)

Amount	Description
\$1,353,377	Turnaround Failing Schools - Turnaround Specialist Program to recruit, groom and build a cadre of school leaders prepared to turnaround chronically underperforming schools and to measure the effectiveness of educational leaders
\$73,115,775	Building Human Capital - Certification provides student academic achievement through strategies such as improving teacher and principal quality and increasing the number of high qualified teachers in the classrooms and highly qualified principals and assistance principals in schools through Title II federal grants; encourages comprehensive systemic reform, upgrade instructional and professional development to align with high standards through Title V federal grants; provides funding for recruiting, retaining, and compensating new and current teachers, principals, assistant principals and other educators through Hurricane Educator Assistance Program; links high need school districts to exemplary Louisiana FIRST school districts and supporting universities through LA First Online Tip (8) g federal grant; and provides funds to eligible public and private schools/systems to increase the number of teachers holding standard state certifications through Local Teacher Quality Block 8(g) federal funds
\$468,468	Building Human Capital - Recruitment provides for the training and placement of 600 Teach For America members in Louisiana public and charter schools
\$1,585,000	Human Capacity - TAP strengthens teacher instructional capacity and increases student achievement by attracting talented teaching professionals and retains them in the classroom
\$6,887,450	Academic Standards and Curriculum provides funding to the local school systems to purchase textbooks, library books, and reference materials to enhance and expand instruction, and enable new project implementation in public and non-public approved elementary and secondary schools and special state schools
\$4,886,671	Professional Development developments opportunities for Louisiana educators, LDE staff and LEAs to build capacity, promote professional learning communities, and support instructional practices focused on improving student achievement
\$88,296,741	SUB-TOTAL OTHER CHARGES
	Interagency Transfers:
\$143,404	Special School District #1 to administer State Level funding, IDEA part B, and Neglected and Delinquent programs
\$49,261	LA School for the Deaf to provide State Level funding, Special Education Target grant, and Food and Nutrition programs
\$19,382	LA School for the Visually Impaired to administer State Level funding program
\$13,647	LA Department of Corrections to administer the Neglected and Delinquent and Adult Education programs
\$291,808	Office of Youth Development to administer the Neglected and Delinquent and Title II programs
\$4,915	LA Special Education Center to administer Louisiana Assistive Technology program
\$6,861,079	Recovery School District to administer programs such as IDEA Part B, ARRA - IDEA Part B, Title II, Part A Basic, School Improvement 1003 (g), After School for All, Model Regional Alternative Education, Cecil J Picard LA4, and Food and Nutrition
\$7,383,496	SUB-TOTAL INTERAGENCY TRANSFERS
\$95,680,237	TOTAL OTHER CHARGES

Acquisitions and Major Repairs

Amount	Description
\$0	This program does not have funding for Acquisitions and Major Repairs for Fiscal Year 2010-2011
\$0	TOTAL ACQUISITIONS AND MAJOR REPAIRS

Performance Information

- (KEY)** Through the OMF activity, to monitor local school systems to assure that 100% of PIP funds are paid correctly and that participants are funded according to guidelines.

State Outcome Goals Link: Youth 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 2008-2009	Actual Yearend Performance FY 2008-2009	Performance Standard as Initially Appropriated FY 2009-2010	Existing Performance Standard FY 2009-2010	Performance At Continuation Budget Level FY 2010-2011	Performance At Executive Budget Level FY 2010-2011
K	Total PIP annual program costs (salary and retirement) (LAPAS CODE - 8535)	\$ 15,126,000	\$ 12,639,103	\$ 15,126,000	\$ 15,126,000	\$ 12,999,924	\$ 12,999,924
K	PIP average salary increment (LAPAS CODE - 5735)	\$ 1,702	\$ 1,569	\$ 1,702	\$ 1,702	\$ 1,659	\$ 1,659
K	Number of remaining PIP participants (LAPAS CODE - 5734)	8,887	7,619	8,887	8,887	7,836	7,836

2. (KEY) Through the Building Human Capital - Certification activity, to ensure, by 2010-2011, 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.

State Outcome Goals Link: Youth 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 2008-2009	Actual Yearend Performance FY 2008-2009	Performance Standard as Initially Appropriated FY 2009-2010	Existing Performance Standard FY 2009-2010	Performance At Continuation Budget Level FY 2010-2011	Performance At Executive Budget Level FY 2010-2011
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	34,999	40,000	40,000	40,000	40,000
K	Percentage of participating agencies providing professional development with Local Teacher Quality Block Grant 8(g) funds (LAPAS CODE - 15539)	55%	0	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	0	2,000	2,000	2,000	2,000
K	Percentage of participating agencies providing tuition assistance to teachers with Local Teacher Quality Block Grant 8(g) funds (LAPAS CODE - 15541)	98%	100%	98%	98%	98%	98%
K	Number of teachers provided tuition assistance with Local Teacher Quality Block Grant funds (LAPAS CODE - 15542)	3,200	209	3,200	3,200	3,200	3,200
These agencies reported fewer teachers receiving tuition assistance due to a variety of factors including the increased cost and the availability of some courses.							
K	Percentage of participating agencies in the 8(g) LTQ Program that increases the percentage of classes taught by HQ teachers (LAPAS CODE - 23248)	Not Applicable	Not Applicable	15%	15%	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:

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

The Classroom Technology Subgrantee Program consists of the following activities:

- Louisiana Virtual School Activity - The Louisiana Virtual School delivers courses via the Internet. In this approach, all course activity occurs online, using a course content management system that integrates the Internet, on- and off-line resources, and web-based instruction. Students access their courses via computers and the Internet. Online class activity resembles face-to-face classes in many ways. The online instructor organizes the material, describes the sequence, establishes the pace, determines the readings and other assignments, facilitates learning and assesses what students have learned. LVS courses are asynchronous and place-independent; students may live in different cities or even different parishes from one another and the instructor. Online course materials, electronic and hardcopy textbooks, as well as other online and offline resources are combined with large and small group discussions, and individual or group projects. While face-to-face meetings do not regularly occur, synchronous teacher/student and teacher/parent opportunities exist through the use of collaborative technologies.
- Title II, Part D – Enhancing Education Through Technology (EETT) Activity - The No Child Left Behind Act of 2001(P.L. 107-110)legislation authorized the EETT Ed Tech program to improve student academic achievement through the use of technology in schools designed to assist every student in crossing the digital divide by ensuring that every student is technologically literate by the end of 8th grade, and to encourage the effective integration of technology with teacher training and curriculum development to establish successful research-based instructional methods. The U.S. Department of Education provides grants to State educational agencies (SEAs) on the basis of their proportionate share of funding under Part A of Title I.

Summary of Activities

General Fund	Total Amount	Table of Organization	Description
\$0	\$27,190,511	0	Title II, Part D-Enhancing Education through Technology (EETT) - implements federal EETT and ARRA stimulus funding for educational technology including funding for technology infrastructure and professional development to increase teacher technology proficiency.
\$0	\$1,974,072	0	Louisiana Virtual School - courses are delivered via the internet, including BESE-approved courses required for TOPS scholarship program, career and technical education, recovery, workforce development, dual-enrollment, and Advanced Placement courses.
		0	Non T.O. FTE Ceiling Recommended for FY 2010-2011
\$0	\$29,164,583	0	Grand Total of Activities Recommended including Non T.O. FTE Ceiling

Classroom Technology Budget Summary

	Prior Year Actuals FY 2008-2009	Enacted FY 2009-2010	Existing Oper Budget as of 12/1/09	Continuation FY 2010-2011	Recommended FY 2010-2011	Total Recommended Over/Under EOB
Means of Financing:						
State General Fund (Direct)	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
State General Fund by:						
Total Interagency Transfers	1,748,255	1,974,072	1,974,072	1,974,072	1,974,072	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	5,329,392	15,040,511	15,040,511	27,190,511	27,190,511	12,150,000
Total Means of Financing	\$ 7,077,647	\$ 17,014,583	\$ 17,014,583	\$ 29,164,583	\$ 29,164,583	\$ 12,150,000
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	7,077,647	17,014,583	17,014,583	29,164,583	29,164,583	12,150,000
Total Acq & Major Repairs	0	0	0	0	0	0
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 7,077,647	\$ 17,014,583	\$ 17,014,583	\$ 29,164,583	\$ 29,164,583	\$ 12,150,000



Classroom Technology Budget Summary

	Prior Year Actuals FY 2008-2009	Enacted FY 2009-2010	Existing Oper Budget as of 12/1/09	Continuation FY 2010-2011	Recommended FY 2010-2011	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 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.

Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	Mid-Year Adjustments (BA-7s):
\$ 0	\$ 17,014,583	0	Existing Oper Budget as of 12/1/09
Statewide Major Financial Changes:			
Non-Statewide Major Financial Changes:			
0	12,150,000	0	Increase federal budget authority for the Title II, Part D State and Local Technology awarded by the U.S. Department of Education.
\$ 0	\$ 29,164,583	0	Recommended FY 2010-2011
\$ 0	\$ 0	0	Less Supplementary Recommendation
\$ 0	\$ 29,164,583	0	Base Executive Budget FY 2010-2011
\$ 0	\$ 29,164,583	0	Grand Total Recommended

Professional Services

Amount	Description
\$0	This program does not have funding for Professional Services for Fiscal Year 2010-2011
\$0	TOTAL PROFESSIONAL SERVICES



Other Charges

Amount	Description
	Other Charges:
\$26,970,413	Title II, Part D - Enhancing Education Through Technology supports integration of educational technology into classrooms to improve teaching and learning
\$26,970,413	SUB-TOTAL OTHER CHARGES
	Interagency Transfers:
\$1,974,072	LA School for the Math, Science & Arts to administer the Louisiana Virtual School
\$220,098	Recovery School District to administer programs such as IDEA Part B, ARRA - IDEA Part B, Title II, Part A Basic, School Improvement 1003 (g), After School for All, Model Regional Alternative Education, Cecil J Picard LA4, and Food and Nutrition
\$2,194,170	SUB-TOTAL INTERAGENCY TRANSFERS
\$29,164,583	TOTAL OTHER CHARGES

Acquisitions and Major Repairs

Amount	Description
\$0	This program does not have funding for Acquisitions and Major Repairs for Fiscal Year 2010-2011
\$0	TOTAL ACQUISITIONS AND MAJOR REPAIRS

Performance Information

- (KEY) Through the Title 2, Part D - Enhancing Education through Technology activity, to provide funding for technology infrastructure and professional development in the local school districts so that 30% of teachers are qualified to use technology in instruction.**

State Outcome Goals Link: Youth 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 2008-2009	Actual Yearend Performance FY 2008-2009	Performance Standard as Initially Appropriated FY 2009-2010	Existing Performance Standard FY 2009-2010	Performance At Continuation Budget Level FY 2010-2011	Performance At Executive Budget Level FY 2010-2011
K	Percentage of teachers who are qualified to use technology in instruction (LAPAS CODE - 8524)	20%	34%	30%	30%	30%	30%
<p>Many districts showed an increase of teachers who are qualified to use technology in instruction. 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 Louisiana Virtual School activity, to coordinate the provision of educational infrastructure in all schools as measured by the student-to-computer ratio of 4:1, with 98% of the schools maintaining access to the Internet and 95% of the classrooms connected to the Internet.

State Outcome Goals Link: Youth 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 2008-2009	Actual Yearend Performance FY 2008-2009	Performance Standard as Initially Appropriated FY 2009-2010	Existing Performance Standard FY 2009-2010	Performance At Continuation Budget Level FY 2010-2011	Performance At Executive Budget Level FY 2010-2011
K	Number of students to each multimedia computer connected to the internet (LAPAS CODE - 8544)	7.0	2.5	4.0	4.0	4.0	4.0
<p>The number of students to each multimedia computer decreased more than anticipated. A more accurate standard is 4.</p>							



Performance Indicators (Continued)

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2008-2009	Actual Yearend Performance FY 2008-2009	Performance Standard as Initially Appropriated FY 2009-2010	Existing Performance Standard FY 2009-2010	Performance At Continuation Budget Level FY 2010-2011	Performance At Executive Budget Level FY 2010-2011
K	Percentage of schools that have access to the Internet (LAPAS CODE - 8545)	80.0%	99.9%	98.0%	98.0%	98.0%	98.0%
<p>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%.</p>							
S	Percentage of classrooms connected to the Internet (LAPAS CODE - 9658)	80.00%	99.83%	95.00%	95.00%	95.00%	95.00%
<p>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%.</p>							



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:

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

The School Accountability and Improvement Subgrantee Activity consist of the following activities:

- Academic Standards and Curriculum Activity - This activity supports the assessment program by providing standards on which assessments and curriculum are developed. Content standards are provided for English language arts, mathematics, science, social studies, art, foreign language, health and physical education with curriculum documents aligning content, assessment, and instructional practices in those areas that are assessed. Programs administered include GEE and LEAP remediation, Senior Projects, U.S. Senate Youth, High Stakes Testing Policies, Pupil Progression Plans, Summer Schools, and Textbook Adoptions. Approvals are provided for Non-Public Schools and Home Study Programs. Enrollment databases for registered private schools and home study programs are maintained.
- Ensuring Literacy and Numeracy for All Initiative Activity – The vision is to create a world-class education system in Louisiana by having ALL students, PreK-12 reading, writing and performing mathematics at or above grade level by the fourth grade. In 2008, the Ensuring Literacy and Numeracy for All (ELFA) Initiative evolved from the Louisiana Literacy Plan to preserve the infrastructure of current scientifically based reading instruction and begin a new era for mathematics.
- Charter School Administration and Support Activity - Louisiana Charter School Law allows for the creation of an unlimited number of public charter schools. Charter schools are independently-managed public schools that operate with more autonomy and stronger accountability than traditional public schools. A prospective charter operator must apply to either a local school district or the Board of Elementary and Secondary Education (BESE) to receive a “charter” to operate a public charter school. A charter contract outlines the length of the charter term and specifies the goals and objectives that the charter school must

attain during the term. A charter school that fails to meet minimum performance levels or which fails to operate a fiscally and operationally sound school can be closed. Charter schools are public schools of choice. No one is assigned to them, and they receive funding on a per-student basis as determined by enrollment. In the 2009-10 school year, 77 public charter schools are operational in Louisiana. The Charter Schools Office engages in charter authorizing activities and state-level policy/administrative activities in support of public charter schools.

- **Funding Type 2 Charter Schools Activity** - Charter schools are independently-managed public schools that operate with more autonomy and stronger accountability than traditional public schools. A prospective charter operator must apply to either a local school district or the Board of Elementary and Secondary Education (BESE) to receive a “charter” to operate a public charter school. They receive funding on a per-student basis as determined by enrollment. Type 2 charter schools are charter schools authorized by BESE after a local school board has denied a charter petition. Type 2 charter schools are open to all students in the state without regard to geographic boundaries, unless specified differently in the charter contract.
- **Turning Around Failing Schools - School Improvement Activity** - Each school identified as in need of improvement (below 100 SPS or failing a subgroup) must develop or revise a School Improvement Plan in consultation with parents, school staff, the local educational agency (LEA) serving the school, and outside partners, for approval by the LEA and the Louisiana Department of Education (LDE). - The Department houses a School Improvement staff of six that manages statewide trainings of approximately four major components of School Improvement – Comprehensive Needs Assessment, Planning, Implementation, and Evaluation of School Improvement. These trainings streamline the process of School Improvement for LEAs and schools into a manageable system in order to help them understand the data, recognize their weakness(es), capitalize upon their strength(s), identify sound research based practices, and equitably distribute effective leaders and teachers before the students walk through the school doors. - The Needs Assessment tool is currently web-based for use by all LEAs and schools.

Summary of Activities

General Fund	Total Amount	Table of Organization	Description
\$5,063,692	\$31,158,390	0	Ensuring Literacy and Numeracy for All - funding for state K-3 reading and mathematics initiative after federal budget was cut for FY11; and to expand literacy and numeracy to middle and high schools.
\$0	\$704,840	0	Academic Standards and Curriculum - develops and revises content standards and instructional materials; provides state content standards upon which the Criterion Reference Tests will be based.
\$0	\$13,326,516	0	Charter Schools - facilitates the creation and operation of charter schools, from 65 to 100 by 2013.
\$35,020,620	\$35,020,620	0	Funding Type 2 Charter Schools - funds the ongoing operation of nine Type 2 charter schools that outperform traditional public schools by 5%.
\$0	\$16,960,126	0	Turning Around Failing Schools-School Improvement - assessment, planning, development, professional development, and evaluation of chronically low-performing schools to implement comprehensive improvement reforms.
		0	Non T.O. FTE Ceiling Recommended for FY 2010-2011
\$40,084,312	\$97,170,492	0	Grand Total of Activities Recommended including Non T.O. FTE Ceiling



School Accountability and Improvement Budget Summary

	Prior Year Actuals FY 2008-2009	Enacted FY 2009-2010	Existing Oper Budget as of 12/1/09	Continuation FY 2010-2011	Recommended FY 2010-2011	Total Recommended Over/Under EOB
Means of Financing:						
State General Fund (Direct)	\$ 72,488,238	\$ 35,541,043	\$ 40,541,043	\$ 43,955,796	\$ 40,084,312	\$ (456,731)
State General Fund by:						
Total Interagency Transfers	3,414,931	5,379,840	5,379,840	5,379,840	5,379,840	0
Fees and Self-generated Revenues	0	0	0	0	0	0
Statutory Dedications	0	4,669,000	4,669,000	0	0	(4,669,000)
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	32,469,420	58,706,340	53,706,340	53,706,340	51,706,340	(2,000,000)
Total Means of Financing	\$ 108,372,589	\$ 104,296,223	\$ 104,296,223	\$ 103,041,976	\$ 97,170,492	\$ (7,125,731)
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	108,372,589	104,296,223	104,296,223	103,041,976	97,170,492	(7,125,731)
Total Acq & Major Repairs	0	0	0	0	0	0
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 108,372,589	\$ 104,296,223	\$ 104,296,223	\$ 103,041,976	\$ 97,170,492	\$ (7,125,731)
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. The Interagency Transfers include 8(g) funds allocated by the Board of Elementary and Secondary Education. Federal Funds are derived from the following sources: No Child Left Behind (NCLB) Charter Schools; Title 1 Comprehensive School Reform; and NCLB School Improvement.

School Accountability and Improvement Statutory Dedications

Fund	Prior Year Actuals FY 2008-2009	Enacted FY 2009-2010	Existing Oper Budget as of 12/1/09	Continuation FY 2010-2011	Recommended FY 2010-2011	Total Recommended Over/Under EOB
Overcollections Fund	0	4,669,000	4,669,000	0	0	(4,669,000)



Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	Mid-Year Adjustments (BA-7s):
\$ 40,541,043	\$ 104,296,223	0	Existing Oper Budget as of 12/1/09
Statewide Major Financial Changes:			
Non-Statewide Major Financial Changes:			
0	(2,000,000)	0	Reduction in excess budget authority.
3,100,577	3,100,577	0	Estimate to increase State General Fund for Type 2 Charter Schools to align with anticipated enrollment for FY 11.
0	(14,325,000)	0	Non-Recurs federal budget authority for the Reading First State Grants program in the Ensuring Literacy For All Program.
0	14,325,000	0	Increase federal budget authority for the No Child Left Behind Grant in the Turnaround Failing Schools Program.
4,669,000	0	0	Means of Financing Substitution replacing \$4,669,000 Statutory Dedication - Overcollections Fund with State General Fund in the Ensuring Literacy and Numeracy For All Program.
(7,226,308)	(7,226,308)	0	Reduction in the following activities: Career and Technical Education, Secondary to Post Secondary in the amount of \$2,850,000 of which \$2,100,000 is annualized mid year reductions; Ensuring Literacy and Numeracy For All in the amount of \$7,226,308 of which \$2,254,824 is annualized mid year reductions; Cecil J. Picard LA4 PreK in the amount of \$825,561 annualized mid year reductions due to non-utilization of funds; and Support Services in the amount of \$502,745 of which \$330,613 is annualized mid year reductions of unobligated funds; and Dropout Early Warning System Alternative Schools and Options in the amount of \$200,000.
(1,000,000)	(1,000,000)	0	Transfer funding to State Activities from Subgrantee Assistance to effectively utilize resources.
\$ 40,084,312	\$ 97,170,492	0	Recommended FY 2010-2011
\$ 0	\$ 0	0	Less Supplementary Recommendation
\$ 40,084,312	\$ 97,170,492	0	Base Executive Budget FY 2010-2011
\$ 40,084,312	\$ 97,170,492	0	Grand Total Recommended

Professional Services

Amount	Description
\$0	This program does not have funding for Professional Services for Fiscal Year 2010-2011
\$0	TOTAL PROFESSIONAL SERVICES



Other Charges

Amount	Description
	Other Charges:
\$31,158,390	Ensuring Literacy and Numeracy is targeted on pre-kindergarten through 4th grade and builds quality instruction in the classroom focused specifically on literacy and mathematics, designed to have all students reading, writing and achieving mathematical proficiency at or above grade level
\$13,326,516	Charter Schools Program is intended to increase national understanding of the charter schools model by providing financial assistance to the design and initial implementation of charter schools and evaluating the effects of such schools, including the effects on students, student achievement, staff, and parents
\$35,020,620	Funding Type 2 Charter Schools do not come under the auspices of a local school district and are the only type in which funding does not flow through the local school districts because they are chartered directly by the SBESE
\$674,840	Academic Standards and Curriculum provides funding to the local school systems to purchase textbooks, library books, and reference materials to enhance and expand instruction, and enable new project implementation in public and non-public approved elementary and secondary schools and special state schools
\$14,823,974	Turnaround Failing Schools - School Improvement provides assessment, planning, development, and evaluation of chronically low-performing schools to implement comprehensive improvement reforms
\$95,004,340	SUB-TOTAL OTHER CHARGES
	Interagency Transfers:
\$41,000	Council for the Development of the French administers Foreign Language 8(g) funds
\$2,125,152	Recovery School District to administer programs such as IDEA Part B, ARRA - IDEA Part B, Title II, Part A Basic, School Improvement 1003 (g), After School for All, Model Regional Alternative Education, Cecil J Picard LA4, and Food and Nutrition
\$2,166,152	SUB-TOTAL INTERAGENCY TRANSFERS
\$16,990,126	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 OSSP - Mandatory Educational Services activity, all schools will continue to show improvement as defined by the School Accountability System as exhibited by 75% of the Louisiana schools meeting adequate yearly progress.**

State Outcome Goals Link: Youth 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 2008-2009	Actual Yearend Performance FY 2008-2009	Performance Standard as Initially Appropriated FY 2009-2010	Existing Performance Standard FY 2009-2010	Performance At Continuation Budget Level FY 2010-2011	Performance At Executive Budget Level FY 2010-2011
K	Percent of all schools that meet adequate yearly progress as defined by the School Accountability System (LAPAS CODE - 20363)	75%	0	75%	75%	75%	75%
The schools did better in accountability than could be expected, considering the national trend.							



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, 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.

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.

The Adult Education Subgrantee Program consists of the following activities:

- Support Services Activity - Ensures the provision of high quality support and services to all communities and schools participating in the various programs administered by the Office. The office is responsible for the administration of three divisions: (1) Division of Nutrition Assistance, (2) Division of Dropout Prevention/Adult & Family Services, and (3) Division of Student Learning and Support. The focus of the Division of Student Learning and Support (SLS) is to assist districts in crafting a comprehensive system of student learning supports, thereby, enhancing districts' ability to significantly raise academic achievement for Louisiana's students and create world-class school environments that are safe and healthy.
- GED, TANF-STEP, and TANF-GED Activity – Transferred to the Louisiana Community and Technical College System (LCTCS) to better match core functions and support as part of the Streamlining Commission recommendation. Multiple funding streams coordinate to provide adult education services, and a state match is required for receipt of federal funds. Eligible participants vary according to the funding stream: • TANF GED students are 16 – 21 years of age and 22 years of age with a minor child; • TANF STEP students are eligible STEP clients, 16 years of age or older with a minor child, who are referred by the Office of Family Support (OFS); and • DOC IAT provides GED testing opportunities for incarcerated individuals to earn a Louisiana High School Equivalency Diploma.
- High School Redesign (HSR) Initiative Required Programmatic Support Activity- HSR Required Programmatic Supports includes programs required by many statutes & regulations. HSR is a broad based approach to whole school reform. It seeks to reduce dropouts and increase high school graduation rates, increase student readiness for career and postsecondary education, and increase participation in postsecondary education.

- Career and Technical Education (CTE) Secondary to Postsecondary Activity - Provides districts with the necessary tools to fully implement dual enrollment opportunities for all CTE students and will increase the number of dually enrolled students, contributing to the goal of a 10% increase for dual enrollment. It will also provide a means to increase the annual percentage of post-secondary opportunities. Students that begin their post-secondary career in high school have improved career readiness skills, are more likely to graduate from H.S., and have a greater incentive to cont. post-secondary studies. The benefits of dual enrollment will be an integral component of the Career Diploma as these students become college and career ready.
- Career & Technical Education Career (CTE) Exploration/Work Readiness Preparation Activity - The career awareness/exploration activity is designed to engage students in opportunities that will translate into: developing employability “soft” skills (such as time and attendance, appropriate work place attire, and team work), exploring career pathways, and developing an awareness of the connection between education and their career choice. The phases of the activity are designed to become an integral part of the students’ education experience.
- Dropout Early Warning System (DEWS), Alternative Schools & Options Activity- Alternative Education schools/programs are mandated by state law for students in grades K-12 who have been suspended/expelled for ten or more days. Alternative Education offers academic instruction, guidance and counseling services, and behavior management programs as well as all other services prescribed by policies and standards for regular schools for students who have been suspended/expelled. There are two Model Regional Alternative Education Pilots which provide Alternative Education services to 6 school districts, two charter school associations, and RSD. The Options Program includes these following components: GED preparation, Industry-based Certification training, local skill certificate training, work readiness, work-based learning, counseling, and WorkKeys assessments. The Dropout Early Warning System (DEWS) is a “real time” management system that provides school and district personnel with the opportunity to alter the behavior patterns of those students who are candidates for dropping out of school.
- Jobs for America’s Graduates (JAG) and Educational Mission to Prepare Louisiana Youth (EMPLoY) Activity - JAG/EMPLoY Programs deliver the following set of unique educational services that help at risk youth graduate from high school and make successful transitions to postsecondary education or meaningful employment/careers: 1) JAG National Curriculum equips students with a minimum of 37 employability competencies and intensive career exploration opportunities. 2) Specialists provide 120 contact hours and individual attention at risk students need to overcome barriers that stand in the way of personal/academic success. 3) Specialists provide guidance as students make significant career/life decisions and connect students to other services in the community. 4) Students join a highly motivating student-led organization to develop their leadership/teaming skills and serve their communities. 5) Employer marketing/assistance with postsecondary education opportunities are provided to support students’ postsecondary goals and successful transition to those opportunities following graduation. 6) JAG provides 12 months of follow-up services/support to students after graduation or completion of a Graduation Equivalency Diploma (GED). 7) The JAG Data System offers computerized tracking of students served, services delivered/performance outcomes. 8) The average cost per participant is approximately \$1,400 which is considerably less than other programs with the same goals. EMPLoY, a hybrid of JAG, includes all of the standard JAG components and the following additional components: GED preparation, technical college dual enrollment, and paid internships.



Summary of Activities

General Fund	Total Amount	Table of Organization	Description
\$0	\$10,540,000	0	Jobs for America's Graduates (JAG) and Educational Mission to Prepare Louisiana Youth (EMPLoY) - provides educational services that help at-risk youth graduate from high school and make successful transitions to postsecondary education or meaningful employment/careers.
\$0	\$250,000	0	Support Services - works within Office of School and Community Support to create safe and healthy learning environments; oversees students transportation, driver education, and emergency planning.
\$0	\$1,810,000	0	High School Redesign Initiative Required Programmatic Support - includes assessment, curriculum standards, student and teacher support, and high quality professional development programs essential for high school reform and dropout prevention.
\$2,450,000	\$2,450,000	0	Dropout Early Warning System (DEWS), Alternative Schools & Options - administrative support and technical assistance to comply with state law and BESE policy regarding alternative education; and to institute statewide dropout initiative.
		0	Non T.O. FTE Ceiling Recommended for FY 2010-2011
\$2,450,000	\$15,050,000	0	Grand Total of Activities Recommended including Non T.O. FTE Ceiling

Adult Education Budget Summary

	Prior Year Actuals FY 2008-2009	Enacted FY 2009-2010	Existing Oper Budget as of 12/1/09	Continuation FY 2010-2011	Recommended FY 2010-2011	Total Recommended Over/Under EOB
Means of Financing:						
State General Fund (Direct)	\$ 11,818,599	\$ 15,651,300	\$ 10,651,300	\$ 10,651,300	\$ 2,450,000	\$ (8,201,300)
State General Fund by:						
Total Interagency Transfers	3,322,569	7,476,250	7,476,250	7,476,250	12,600,000	5,123,750
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	7,959,769	2,650,697	7,885,452	7,650,697	0	(7,885,452)
Total Means of Financing	\$ 23,100,937	\$ 25,778,247	\$ 26,013,002	\$ 25,778,247	\$ 15,050,000	\$ (10,963,002)
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	23,100,937	25,778,247	26,013,002	25,778,247	15,050,000	(10,963,002)
Total Acq & Major Repairs	0	0	0	0	0	0
Total Unallotted	0	0	0	0	0	0



Adult Education Budget Summary

	Prior Year Actuals FY 2008-2009	Enacted FY 2009-2010	Existing Oper Budget as of 12/1/09	Continuation FY 2010-2011	Recommended FY 2010-2011	Total Recommended Over/Under EOB
Total Expenditures & Request	\$ 23,100,937	\$ 25,778,247	\$ 26,013,002	\$ 25,778,247	\$ 15,050,000	\$ (10,963,002)
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. Interagency Transfers include 8(g) funds from BESE.

Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	Mid-Year Adjustments (BA-7s):
\$ 10,651,300	\$ 26,013,002	0	Existing Oper Budget as of 12/1/09
Statewide Major Financial Changes:			
0	(234,755)	0	Non-recurring Carryforwards
Non-Statewide Major Financial Changes:			
(350,000)	(350,000)	0	Transfer funding from Subgrantee Assistance to State Activities to effectively utilize resources.
0	(6,551,267)	0	Reduction in excess budget authority.
(3,050,000)	(3,050,000)	0	Reduction in the following activities: Career and Technical Education, Secondary to Post Secondary in the amount of \$2,850,000 of which \$2,100,000 is annualized mid year reductions; Ensuring Literacy and Numeracy For All in the amount of \$7,226,308 of which \$2,254,824 is annualized mid year reductions; Cecil J. Picard LA4 PreK in the amount of \$825,561 annualized mid year reductions due to non-utilization of funds; and Support Services in the amount of \$502,745 of which \$330,613 is annualized mid year reductions of unobligated funds; and Dropout Early Warning System Alternative Schools and Options in the amount of \$200,000.
0	450,000	0	Transfer budget authority from the School and Community Support Program to Adult Education, JAG and EMPLOY activity to better utilize resources.
(4,801,300)	(13,056,980)	0	Technical adjustment transferring Adult Education Program and 8 total positions to the Louisiana Community Technical College System (LCTCS) in the Department of Higher Education to better match core functions as recommended by the Streamlining Commission.



Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
0	11,830,000	0	Transfers Temporary Assistance for Needy Families (TANF) from After School Care to JAG and EMPLOY activity to better utilize funding.
\$ 2,450,000	\$ 15,050,000	0	Recommended FY 2010-2011
\$ 0	\$ 0	0	Less Supplementary Recommendation
\$ 2,450,000	\$ 15,050,000	0	Base Executive Budget FY 2010-2011
\$ 2,450,000	\$ 15,050,000	0	Grand Total Recommended

Professional Services

Amount	Description
\$0	This program does not have funding for Professional Services for Fiscal Year 2010-2011
\$0	TOTAL PROFESSIONAL SERVICES

Other Charges

Amount	Description
	Other Charges:
\$1,810,000	High School Redesign Initiative provides research on the effects of current high school reform efforts to better determine which ones work best for Louisiana's high schools so HSR Commission can develop a framework for implementation across the state
\$10,540,000	JAG & EMPLOY provides funding to dropout prevention and workforce preparation programs for "at-risk" youth, and to keep "at-risk" students in school through graduation to obtain a high school diploma or GED
\$2,450,000	DEWS, Alternative Schools & Options supports the implementation of innovative regional alternative education schools/programs through a partnership with multiple LEA's and contracted private providers of alternative educational services
\$250,000	Support Services through St. Landry Excellence Funds per Act 19 of 2008 Legislative Session provides for planning and development of a multipurpose facility for scholastic and extracurricular activities
\$15,050,000	SUB-TOTAL OTHER CHARGES
	Interagency Transfers:
\$0	This program does not have funding for Interagency Transfers for Fiscal Year 2010-2011.
\$0	SUB-TOTAL INTERAGENCY TRANSFERS
\$15,050,000	TOTAL OTHER CHARGES

Acquisitions and Major Repairs

Amount	Description
\$0	This program does not have funding for Acquisitions and Major Repairs for Fiscal Year 2010-2011



Acquisitions and Major Repairs (Continued)

Amount	Description
\$0	TOTAL ACQUISITIONS AND MAJOR REPAIRS



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:

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

The School and Community Support Subgrantee Program consist of the following activities:

- Office of Management & Finance Activity - OMF serves the Department and all local education agencies (LEAs) through three divisions: The Education Finance Division provides (1) preparation, administration and distribution of the MFP (2) preparation and oversight of the Departmental budget for all programs (3) conducts statewide federal and state program audit. The Information Technology Services (ITS) is responsible for the technological infrastructure of the Department of Education, including the efficient and effective management of mainframe computers, networks, data collection, data maintenance, data analysis, and the production of reports. The Appropriation Control Division ensures the integrity of financial services provided to the Department's customers through the appropriate and timely release of funds, the accuracy of financial statements, and the management of all cash/accounts for all Department funds. Additionally, the Division provides contracts administration and asset management (movable property and building operational support) to administrative and state level programs.

- Support Services Activity - The mission of School and Community Support (SCS) is to ensure the provision of high quality support and services to all communities and schools participating in the various programs administered by the Office. The office is responsible for the administration of three divisions: (1) Division of Nutrition Assistance, (2) Division of Dropout Prevention/Adult & Family Services, and (3) Division of Student Learning and Support. The focus of the Division of Student Learning and Support (SLS) is to assist districts in crafting a comprehensive system of student learning supports, thereby, enhancing districts' ability to significantly raise academic achievement for Louisiana's students and create world-class school environments that are safe and healthy. SLS also provides operational activities for student transportation, driver education, and emergency planning with other state agencies.
- Ensuring Literacy and Numeracy for All Initiative Activity – The vision is to create a world-class education system in Louisiana by having ALL students, PreK-12 reading, writing and performing mathematics at or above grade level by the fourth grade. In 2008, the Ensuring Literacy and Numeracy for All (ELFA) Initiative evolved from the Louisiana Literacy Plan to preserve the infrastructure of current scientifically based reading instruction and begin a new era for mathematics.
- Student and Family Interventions - Education and School Health Services Activity - Represent one of six programmatic arenas that capture the essence of the multifaceted way schools must address barriers to learning within a comprehensive learning supports system. This programmatic arena encompasses interventions for facilitating student and family access to effective services and special assistance as needed.
 - Safe and Drug Free Schools seek to provide support in improving programs to prevent violence in and around schools, prevent the illegal use of alcohol, tobacco, and drugs, involve parents and communities, and foster a safe and drug-free learning environment that supports student academic achievement.
 - The Health and Physical Education Program seeks to promote the academic success of our students by ensuring that health and physical education curricula is developed, implemented, and monitored for all grade levels in the public elementary and secondary schools in the state and that opportunities exists for our children to enhance their psychomotor development, while also offering unlimited opportunities to develop the cognitive and affective domains.
 - Nutrition Education in Schools provides opportunities for students to receive consistent, reliable health information that promotes healthful eating habits and ample opportunity to use that information by offering a healthful school nutrition environment supported by written policies on nutrition.
 - School Health Services seek to enhance accessibility, provide high-quality health care, and address both long- and short- term physical and mental health needs of children and adolescents.
- Career and Technical Education Perkins IV Program Mandates Activity - required through Perkins IV to collect data utilizing a system that insures validity and reliability in the following areas: academic attainment (reading/language arts/mathematics), technical skill attainment (IBCs are available in all 7 CTE focus areas), secondary school completion, student graduation rates, secondary placement, nontraditional participation, and nontraditional completion. DOE collects additional data to: determine participation/completion of IBCs, dual enrollment/articulated credit, work-based learning participants/income, Individual Graduation Plans, parental/student surveys, areas of concentration, and CTE completers. Multiple reports are generated to assist with proposed legislation, development of course/curriculum, development/implementation of new IBCs, etc. DOE is committed to continuous quality improvement in Methods of Administration (MOA) for civil rights compliance. An increase effort has been made to address accessibility issues, including the purchase of specialized monitoring equipment. To meet statutory requirements of the Carl Perkins federal legislation, DOE conducts on-site monitoring visits annually to 1/5 of the eligible Perkins IV recipients. Staff performs compliance and performance reviews using the district/school checklists. Districts found to be in non-compliance must submit a plan of action within 30 working days after the receipt of notification. DOE staff provides technical assistance to districts with compliance issues.

- **Nutrition Assistance Activity** - The USDA Child Nutrition Programs offer access to meals and snacks that met the US Dietary Guidelines for Healthy Americans and thus provide a critical link towards the shared goals of Better Health, Safe and Thriving Children and Families, and a World-Class Education System for all Louisiana’s children. USDA Child Nutrition Programs provide reimbursement of federal funds to approved organizations, operating under agreement with the state, for serving wholesome and nutritious meals to eligible children and certain adults. These programs provide financial support for educational and other organizations to help meet the most basic of human needs which is essential in order to have children prepared to learn, in order to improve the desired outcome of fostering “Safe and Thriving Children and Families” prepared to participate in a “World-Class Education System” and compete in a global market place.
- **Support for Transitions Activity** - Addresses barriers to learning by providing services for specific populations of at-risk students, namely, those who are limited in English proficiency, homeless, or migrant. By proactively dealing with barriers to learning, fewer students need specialized assistance and other intensive and costly interventions. Successful transition programs will narrow the achievement gap among all students.
- **Classroom-Based Approaches to Support Activity** - Extended-time after-school programs in Louisiana require making connections to children's regular school experiences to ensure that students learn and succeed academically. Links between regular and extended-time programs occur whether or not the extended-time program is offered in a school setting and typically are made in three ways: school referrals, programs' coordination with normal classroom activities; and alignment of materials for extended-time tutoring and homework help sessions. Extended-time programs that serve highly disadvantaged populations often are located in the very poorest urban and rural settings, where local school budgets must stretch to provide even the required amount of instruction.
- **Student and Family Interventions - Rural Education Achievement Program (REAP) Activity** - This programmatic arena encompasses interventions for facilitating student and family access to effective services and special assistance as needed. The Rural Education Achievement Program (REAP) is a funding source under the broader No Child Left Behind (NCLB). The funding is allocated to school districts that are selected by the US Department of Education on the risk factors of poverty and population. The Louisiana Department of Education (LDE) reviews and approves the REAP applications from 36 school districts. The LDE monitors the appropriate expenditure and practices through the NCLB consolidated monitoring process.

Summary of Activities

General Fund	Total Amount	Table of Organization	Description
\$0	\$13,820,461	0	Career & Technical Education (CTE) Perkins IV Program Mandates - data analysis and monitoring of grant recipients.
\$0	\$74,953,063	0	Office of Management and Finance - provides financial and management systems to administer statewide educational programs.
\$0	\$3,022,250	0	Support Services - works within Office of School and Community Support to create safe and healthy learning environments; oversees students transportation, driver education, and emergency planning.
\$0	\$286,191,957	0	Nutrition Assistance - offers access to meals and snacks that meet the US Dietary Guidelines for Healthy Americans.



Summary of Activities (Continued)

General Fund	Total Amount	Table of Organization	Description
\$0	\$7,712,785	0	Education and School Health Services - provides services and special assistance in the following areas: alcohol, tobacco, and drug prevention; health and physical education; nutrition education; and school mental and physical health.
\$0	\$2,437,169	0	Support for Transitions-Migrant Education and English Language Acquisition - provides services for specific populations of at-risk students, namely those who are limited in English proficiency, homeless, or migrant.
\$0	\$35,380,682	0	Classroom-Based Approaches to Support - Afterschool Programs focus on project-based learning in the areas of literacy, numeracy, enrichment, credit recovery, and workforce development.
\$0	\$6,608,207	0	Student and Family Interventions-Rural Education Achievement Program (REAP) - provides funds to selected school districts that have a high population of students living in poverty, and who are historically low-performing students.
		0	Non T.O. FTE Ceiling Recommended for FY 2010-2011
\$0	\$430,126,574	0	Grand Total of Activities Recommended including Non T.O. FTE Ceiling

School and Community Support Budget Summary

	Prior Year Actuals FY 2008-2009	Enacted FY 2009-2010	Existing Oper Budget as of 12/1/09	Continuation FY 2010-2011	Recommended FY 2010-2011	Total Recommended Over/Under EOB
Means of Financing:						
State General Fund (Direct)	\$ 11,265,187	\$ 752,745	\$ 752,745	\$ 502,745	\$ 0	\$ (752,745)
State General Fund by:						
Total Interagency Transfers	16,218,497	26,228,461	26,228,461	26,228,461	16,220,461	(10,008,000)
Fees and Self-generated Revenues	0	0	0	0	0	0
Statutory Dedications	49,407,703	622,250	622,250	622,250	622,250	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	385,364,698	764,190,883	801,298,805	764,190,883	413,283,863	(388,014,942)
Total Means of Financing	\$ 462,256,085	\$ 791,794,339	\$ 828,902,261	\$ 791,544,339	\$ 430,126,574	\$ (398,775,687)
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	462,256,085	791,794,339	828,902,261	791,544,339	430,126,574	(398,775,687)
Total Acq & Major Repairs	0	0	0	0	0	0
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 462,256,085	\$ 791,794,339	\$ 828,902,261	\$ 791,544,339	\$ 430,126,574	\$ (398,775,687)



School and Community Support Budget Summary

	Prior Year Actuals FY 2008-2009	Enacted FY 2009-2010	Existing Oper Budget as of 12/1/09	Continuation FY 2010-2011	Recommended FY 2010-2011	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 Interagency Transfers, Statutory Dedications and Federal Funds. Interagency Transfers include 8(g) monies allocated from the Board of Elementary and Secondary Education and Emergency Transportation Support. The Statutory Dedications are derived from the St. Landry Excellence Fund, see table below for a listing of expenditures out of each Statutory Dedication Fund. Federal Funds are derived from the following sources: Title 1 Migrant, Part C of the Elementary and Secondary Education Act; the National School Lunch Act of 1946; the Child Nutrition Act of 1966; Immediate Aid to Restart School Operations; Hurricane Katrina Foreign Contributions; Title IV; 21st Century Community Learning Centers; and Rural Education Achievement Program.

School and Community Support Statutory Dedications

Fund	Prior Year Actuals FY 2008-2009	Enacted FY 2009-2010	Existing Oper Budget as of 12/1/09	Continuation FY 2010-2011	Recommended FY 2010-2011	Total Recommended Over/Under EOB
St. Landry Parish Excellence Fund	\$ 622,250	\$ 622,250	\$ 622,250	\$ 622,250	\$ 622,250	\$ 0
AcademicImprovementFund	818,977	0	0	0	0	0
Mega-project Development Fund	47,800,226	0	0	0	0	0
Overcollections Fund	166,250	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):
\$ 752,745	\$ 828,902,261	0	Existing Oper Budget as of 12/1/09
Statewide Major Financial Changes:			
0	(37,107,922)	0	Non-recurring Carryforwards
Non-Statewide Major Financial Changes:			
0	(5,128,000)	0	Reduction in excess budget authority.



Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
0	(201,460,850)	0	Transfer federal budget authority from School and Community Support Program to the Disadvantaged/Disabled Student Support Program to realign Individuals with Disabilities Education Act (IDEA) Part B - 619 Flow-Thru, Preschool - 619 Flow-Thru, and Part C - Flow-Thru federal funding with services associated with IDEA.
0	(144,446,170)	0	Transfer Title 1, Part A Flow-Thru federal budget authority from School and Community Support Program to Disadvantaged/Disabled Student Support Program to realign funding with services associated with the No Child Left Behind grant.
(502,745)	(502,745)	0	Reduction in the following activities: Career and Technical Education, Secondary to Post Secondary in the amount of \$2,850,000 of which \$2,100,000 is annualized mid year reductions; Ensuring Literacy and Numeracy For All in the amount of \$7,226,308 of which \$2,254,824 is annualized mid year reductions; Cecil J. Picard LA4 PreK in the amount of \$825,561 annualized mid year reductions due to non-utilization of funds; and Support Services in the amount of \$502,745 of which \$330,613 is annualized mid year reductions of unobligated funds; and Dropout Early Warning System Alternative Schools and Options in the amount of \$200,000.
0	(450,000)	0	Transfer budget authority from the School and Community Support Program to Adult Education, JAG and EMPLOY activity to better utilize resources.
0	(11,830,000)	0	Transfers Temporary Assistance for Needy Families (TANF) from After School Care to JAG and EMPLOY activity to better utilize funding.
0	2,400,000	0	Transfers IAT budget authority from State Activities to Subgrantee Assistance in order to transfer Emergency Support Function Transportation funds to correctly align functions.
(250,000)	(250,000)	0	Non-recur one-time funding for Special Legislative Projects (SLP)
\$ 0	\$ 430,126,574	0	Recommended FY 2010-2011
\$ 0	\$ 0	0	Less Supplementary Recommendation
\$ 0	\$ 430,126,574	0	Base Executive Budget FY 2010-2011
\$ 0	\$ 430,126,574	0	Grand Total Recommended

Professional Services

Amount	Description
\$0	This program does not have funding for Professional Services for Fiscal Year 2010-2011
\$0	TOTAL PROFESSIONAL SERVICES

Other Charges

Amount	Description
	Other Charges:
\$35,380,682	Classroom-Based Approaches to Support designed to develop the academic, vocational, and technical skills of secondary students who elect to enroll in career and technical education programs



Other Charges (Continued)

Amount	Description
\$6,608,207	Student and Family Intervention - REAP provides funds to selected school district that have a high population of students living in poverty and who are historically low performing
\$280,913,665	Community Support - Nutritional Assistance ensure the provision of basic nutrition to eligible participants in Louisiana by ensuring those individuals in approved settings will receive nutritious meals that meet the Federal guidelines
\$2,437,169	Support for Transitions designed to help migrant children succeed in school no matter when or where they are enrolled
\$13,820,461	Career and Technical Education Perkins IV Program Mandates designed to develop the academic, vocational, and technical skills of secondary students who elect to enroll in career and technical education programs
\$7,712,785	Education and School Health Services - provides services and special assistance in the following areas: alcohol, tobacco, and drug prevention; health and physical education; nutrition education; and school mental and physical health.
\$30,698,510	Student and Family Intervention - NCLB Grants and Monitoring enables school to provide opportunities for children served to acquire the knowledge and skills contained in challenging State content standards and to meet the challenging State performance standards developed for all children through Title 1 Part A Basic and Neglected and Delinquent federal grants; and to improve the teaching and learning of children who are at risk of not meeting challenging academic standards and who reside in areas of high concentrations of children from low income families through Title 1 - ARRA funding
\$3,022,250	Support Services through St. Landry Excellence Funds per Act 19 of 2008 Legislative Session provides for planning and development of a multipurpose facility for scholastic and extracurricular activities
\$54,868,727	Hurricane Education Recovery Act (HERA) funds is provided to Louisiana, Mississippi, Texas, Alabama, to provide assistance or services to LEA"s and non-public schools to help defray expenses related to the restart of operations of a school system
\$435,462,456	SUB-TOTAL OTHER CHARGES
	Interagency Transfers:
\$751	Special School District #1 to administer State Level funding, IDEA part B, and Neglected and Delinquent programs
\$113,717	LA School for the Deaf to provide State Level funding, Special Education Target grant, and Food and Nutrition programs
\$2,663	Office of Juvenile Justice administers various programs impacting Louisiana students affiliated with the Juvenile Justice System
\$123,474	LA School for the Visually Impaired to administer State Level funding program
\$6,316	LA Special Education Center to administer Louisiana Assistive Technology program
\$2,765,007	Recovery School District to administer programs such as IDEA Part B, ARRA - IDEA Part B, Title II, Part A Basic, School Improvement 1003 (g), After School for All, Model Regional Alternative Education, Cecil J Picard LA4, and Food and Nutrition
\$3,011,928	SUB-TOTAL INTERAGENCY TRANSFERS
\$438,474,384	TOTAL OTHER CHARGES

Acquisitions and Major Repairs

Amount	Description
\$0	This program does not have funding for Acquisitions and Major Repairs for Fiscal Year 2010-2011
\$0	TOTAL ACQUISITIONS AND MAJOR REPAIRS

Performance Information

- (KEY) Through the Student and Family Intervention 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.**

State Outcome Goals Link: Youth 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 2008-2009	Actual Yearend Performance FY 2008-2009	Performance Standard as Initially Appropriated FY 2009-2010	Existing Performance Standard FY 2009-2010	Performance At Continuation Budget Level FY 2010-2011	Performance At Executive Budget Level FY 2010-2011
		K Number of LEA sites served operating in accordance with NCLB guidelines (LAPAS CODE - 8525)	79	79	79	79	79
K Number of persistently dangerous schools (LAPAS CODE - 23250)	Not Applicable	Not Applicable	0	0	0	0	

2. (KEY) Through the Classroom-Based Approaches to Support activity, 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.

State Outcome Goals Link: Youth 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 2008-2009	Actual Yearend Performance FY 2008-2009	Performance Standard as Initially Appropriated FY 2009-2010	Existing Performance Standard FY 2009-2010	Performance At Continuation Budget Level FY 2010-2011	Performance At Executive Budget Level FY 2010-2011
K	Number of students participating (LAPAS CODE - 15844)	13,000	24,291	13,000	13,000	13,000	13,000
The programs have met target projections 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 - 23251)	Not Applicable	Not Applicable	80%	80%	80%	80%

3. (KEY) Through the Classroom-Based Approaches to Support activity, to provide funding for after school education programs that result in 6,000 students receiving after school education services.

State Outcome Goals Link: Youth 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 2008-2009	Actual Yearend Performance FY 2008-2009	Performance Standard as Initially Appropriated FY 2009-2010	Existing Performance Standard FY 2009-2010	Performance At Continuation Budget Level FY 2010-2011	Performance At Executive Budget Level FY 2010-2011
K	Number of students served by the after school education activity (LAPAS CODE - 13930)	13,000	7,049	6,000	6,000	6,000	6,000
TANF programs met the standard by serving larger number of students in the summer months.							
K	Percentage of TANF ASFA providers that earn a performance rating of satisfactory or above (LAPAS CODE - 23252)	Not Applicable	Not Applicable	80%	80%	80%	80%

4. (KEY) Through the Community Support - Nutritional Assistance activity, 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.

State Outcome Goals Link: Youth 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 2008-2009	Actual Yearend Performance FY 2008-2009	Performance Standard as Initially Appropriated FY 2009-2010	Existing Performance Standard FY 2009-2010	Performance At Continuation Budget Level FY 2010-2011	Performance At Executive Budget Level FY 2010-2011
K	Percentage of the menus of the sponsors monitored that meet USDA dietary requirements (LAPAS CODE - 20219)	80.0%	126.0%	80.0%	80.0%	80.0%	80.0%
S	Total number of meals reported by eligible School Food and Nutrition sponsors (LAPAS CODE - 8528)	173,491,368	134,863,843	173,491,368	173,491,368	173,491,368	173,491,368
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	43,629,198	40,546,499	40,546,499	40,546,499	40,546,499
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 2008-2009	Enacted FY 2009-2010	Existing Oper Budget as of 12/1/09	Continuation FY 2010-2011	Recommended FY 2010-2011	Total Recommended Over/Under EOB
Means of Financing:						
State General Fund (Direct)	\$ 20,659,660	\$ 19,610,184	\$ 19,610,184	\$ 23,076,793	\$ 16,133,395	\$ (3,476,789)
State General Fund by:						
Total Interagency Transfers	412,654,552	274,236,108	463,167,476	463,158,036	433,601,450	(29,566,026)
Fees and Self-generated Revenues	3,537,820	290,163	3,489,610	3,492,802	3,489,610	0
Statutory Dedications	2,670,820	6,000,000	6,000,000	4,982,023	8,015,274	2,015,274
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	95,070	548,777	548,777	548,777	548,777	0
Total Means of Financing	\$ 439,617,922	\$ 300,685,232	\$ 492,816,047	\$ 495,258,431	\$ 461,788,506	\$ (31,027,541)
Expenditures & Request:						
Recovery School District	\$ 439,617,922	\$ 300,685,232	\$ 492,816,047	\$ 495,258,431	\$ 461,788,506	\$ (31,027,541)
Total Expenditures & Request	\$ 439,617,922	\$ 300,685,232	\$ 492,816,047	\$ 495,258,431	\$ 461,788,506	\$ (31,027,541)



Recovery School District Budget Summary

	Prior Year Actuals FY 2008-2009	Enacted FY 2009-2010	Existing Oper Budget as of 12/1/09	Continuation FY 2010-2011	Recommended FY 2010-2011	Total Recommended Over/Under EOB
Authorized Full-Time Equivalents:						
Classified	1	0	0	0	0	0
Unclassified	0	0	0	0	0	0
Total FTEs	1	0	0	0	0	0



682_1000 — Recovery School District

Program Authorization: R.S. 17:10.5.

Program Description

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

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

The Recovery School District (RSD) Program consists of the following activities:

- Recovery School District – Instruction Activity – 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 the 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.17:05.
- Recovery School District – Infrastructure Activity – The major task of the Recovery School District in New Orleans is to demolish uninhabitable school buildings, build new school buildings, and repair existing useable school buildings. Presently the building in which the he program operates are too old and inefficient requiring significantly higher maintenance and custodial costs than many other districts in the state. The learning continuum is hampered by roofs that leak, poor air circulation, mold, unrepairable bathrooms, and generally poor sanitary conditions.
- Student Scholarships for Education Excellence Funding Activity - The Student Scholarships for Educational Excellence Act was adopted in 2008 as a way to provide low-income students attending failing public schools in Orleans Parish with scholarships that would allow them to attend nonpublic schools or non-failing public schools in neighboring jurisdictions. To be eligible for a scholarship, students must reside within the geographic boundaries of Orleans Parish and must be a member of a family with a total income that does not exceed two hundred fifty percent of the current federal poverty guidelines, as established by the federal office of management and the budget. Additionally, the student must be either 1) entering kindergarten, 2) enrolled in a failing public school in Orleans Parish in a program-eligible grade, or 3) a returning scholarship student from the previous school year and remain otherwise eligible. Participation in the Scholarship program is voluntary for schools. However, schools that choose to participate must operate with an Open Admissions Policy for scholarship students. The school must also test scholarship students in the state’s assessment system.

Summary of Activities

General Fund	Total Amount	Table of Organization	Description
\$16,133,395	\$225,594,325	0	Recovery School District-Instruction - provides an education for any public elementary or secondary school child who resides in a jurisdiction in which the RSD has assumed responsibility.



Summary of Activities (Continued)

General Fund	Total Amount	Table of Organization	Description
\$0	\$8,015,274	0	Student Scholarships for Education Excellence Funding - provides low-income students in chronically low performing schools in Orleans Parish with funding to allow them to attend non-public schools or higher-performing public schools.
\$0	\$228,178,907	0	Recovery School District-Infrastructure - demolish uninhabited school buildings, build new school buildings, and repair usable school buildings.
		1652	Non T.O. FTE Ceiling Recommended for FY 2010-2011
\$16,133,395	\$461,788,506	1,652	Grand Total of Activities Recommended including Non T.O. FTE Ceiling

Recovery School District Budget Summary

	Prior Year Actuals FY 2008-2009	Enacted FY 2009-2010	Existing Oper Budget as of 12/1/09	Continuation FY 2010-2011	Recommended FY 2010-2011	Total Recommended Over/Under EOB
Means of Financing:						
State General Fund (Direct)	\$ 20,659,660	\$ 19,610,184	\$ 19,610,184	\$ 23,076,793	\$ 16,133,395	\$ (3,476,789)
State General Fund by:						
Total Interagency Transfers	412,654,552	274,236,108	463,167,476	463,158,036	433,601,450	(29,566,026)
Fees and Self-generated Revenues	3,537,820	290,163	3,489,610	3,492,802	3,489,610	0
Statutory Dedications	2,670,820	6,000,000	6,000,000	4,982,023	8,015,274	2,015,274
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	95,070	548,777	548,777	548,777	548,777	0
Total Means of Financing	\$ 439,617,922	\$ 300,685,232	\$ 492,816,047	\$ 495,258,431	\$ 461,788,506	\$ (31,027,541)
Expenditures & Request:						
Personal Services	\$ 120,563,685	\$ 104,852,690	\$ 104,957,782	\$ 104,957,782	\$ 100,776,107	\$ (4,181,675)
Total Operating Expenses	50,843,343	29,404,588	29,404,588	29,725,070	28,824,207	(580,381)
Total Professional Services	43,559,364	32,769,112	65,102,272	65,465,702	65,102,272	0
Total Other Charges	126,547,288	100,677,954	103,772,309	105,530,781	103,610,794	(161,515)
Total Acq & Major Repairs	98,104,242	32,980,888	189,579,096	189,579,096	163,475,126	(26,103,970)
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 439,617,922	\$ 300,685,232	\$ 492,816,047	\$ 495,258,431	\$ 461,788,506	\$ (31,027,541)
Authorized Full-Time Equivalents:						
Classified	1	0	0	0	0	0
Unclassified	0	0	0	0	0	0
Total FTEs	1	0	0	0	0	0



Source of Funding

This program is funded with State General Fund, Interagency Transfers, Fees and Self-generated Revenues, and Statutory Dedications. 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. Interagency Transfers are derived from Title 1, Restart, and the local school district since it 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. Fees and Self-generated Revenues are derived from sources other than governmental agencies. The Statutory Dedications are derived from the Academic Improvement Fund, see table below for a listing of expenditures out of each Statutory Dedication Fund. The Federal Funds are provided from the U.S. Department of Education to help recruit, retain, and compensate educators who commit to work for at least three years.

Recovery School District Statutory Dedications

Fund	Prior Year Actuals FY 2008-2009	Enacted FY 2009-2010	Existing Oper Budget as of 12/1/09	Continuation FY 2010-2011	Recommended FY 2010-2011	Total Recommended Over/Under EOB
AcademicImprovementFund	\$ 2,670,820	\$ 6,000,000	\$ 6,000,000	\$ 4,982,023	\$ 8,015,274	\$ 2,015,274

Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	Mid-Year Adjustments (BA-7s):
\$ 19,610,184	\$ 492,816,047	0	Existing Oper Budget as of 12/1/09
Statewide Major Financial Changes:			
0	189,579,096	0	Acquisitions & Major Repairs
0	(189,579,096)	0	Non-Recurring Acquisitions & Major Repairs
0	(26,103,970)	0	Non-recurring Carryforwards
116,950	116,950	0	Risk Management
210,140	210,140	0	Legislative Auditor Fees
1,142	1,142	0	Capitol Park Security
(4,653)	(4,653)	0	UPS Fees
(321)	(321)	0	Civil Service Fees
(47)	(47)	0	CPTP Fees
Non-Statewide Major Financial Changes:			
(3,800,000)	(3,800,000)	0	Reduction in the amount of \$3,800,000 State General Fund in the Instructional Program for risk management payments (\$2,500,000) and extended day program (\$1,300,000).
0	(580,381)	0	Non-Recur IAT Budget Authority for Dell Turnkey Solution for Recovery School (\$535,581) and Scholastic - READ 180 Teaching Software (\$44,800).
0	(2,881,675)	0	Reduce funding associated with 44 Non-T.O. FTE's in Other Compensation.
0	3,033,251	0	Funding for the Student Scholarships for Educational Excellence Program for program continuation as set forth in Act 509 of the 2008 Regular Session.



Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
0	(1,017,977)	0	Reduction in Statutory Dedication, Academic Improvement Fund to properly align revenues to expenditures.
\$ 16,133,395	\$ 461,788,506	0	Recommended FY 2010-2011
\$ 0	\$ 0	0	Less Supplementary Recommendation
\$ 16,133,395	\$ 461,788,506	0	Base Executive Budget FY 2010-2011
\$ 16,133,395	\$ 461,788,506	0	Grand Total Recommended

Professional Services

Amount	Description
Professional Services:	
\$56,593,794	Contractor to assist the RSD in managing the implementation of a multi-site facility program consisting of school repairs, renovations, and construction and various other construction related matters to the RSD
\$327,564	Consultants to conduct comprehensive assessments write to write corrective action/reconstitution plans and monitoring implementation plans
\$419,291	Legal Services for construction activities relating to Recovery School District properties such as evaluation of the modular projects processes; and legal representation for the Recovery School District relative to construction activities
\$1,041,898	Contracts to provide the services of abatement, demolition, site survey and environmental assessment to various RSD schools; and provide required custodial ground maintenance and ground keeping services
\$2,518,610	Contractors to serve as an E-mentor to offer support to assigning new teachers; to evaluate RSD students for eligibility; to participate in talent programs; to provide the tools and skills to implement HSR Program; and to implement a coaching program to design support principals through a combination of coaching mentoring and leadership development
\$550,292	Poland Enterprises to provide space for the RSD which consists of 27,754 feet and 100 parking spots
\$1,267,250	Teach For America to recruit and recommend highly qualified teachers for hiring and placement in RSD; and the New Teacher Project to implement and oversee recruitment, selection, training, and placement of high quality teachers for RSD
\$1,022,360	Educational Program Development
\$597,105	Contractors to provide multi-tiered technical support assisting RSD in the rebuilding and repair of the technical infrastructure in schools and develop a web based single platform special education management solution that includes management of response to intervention, special education, and Medicaid
\$30,168	Federal Grant Administration/Monitoring
\$733,940	Contractors to perform necessary routing, dispatching, driver training and supervision and provides management and oversight of the RSD's school bus transportation system
\$65,102,272	TOTAL PROFESSIONAL SERVICES

Other Charges

Amount	Description
Other Charges:	



Other Charges (Continued)

Amount	Description
\$82,217,489	Services rendered to schools transferred into the Recovery School District
\$14,949,093	Risk Management
\$97,166,582	SUB-TOTAL OTHER CHARGES
	Interagency Transfers:
\$5,728,329	Transfer of funds for Insurance
\$210,140	Legislative Auditor
\$1,142	Capitol Park Security
\$60,389	UPS
\$444,212	Telephone & Telegraph & LINCIS
\$6,444,212	SUB-TOTAL INTERAGENCY TRANSFERS
\$103,610,794	TOTAL OTHER CHARGES

Acquisitions and Major Repairs

Amount	Description
	Acquisitions and Major Repairs:
\$9,971,087	Acquisition funding for upgrades of computer and educational equipment
\$153,504,039	Major repairs of damaged schools within the Recovery School District
\$163,475,126	TOTAL ACQUISITIONS AND MAJOR REPAIRS

Performance Information

- (KEY) Through the Recovery School District - Instructional activity, to 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.**

State Outcome Goals Link: Youth 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: 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 2008-2009	Actual Yearend Performance FY 2008-2009	Performance Standard as Initially Appropriated FY 2009-2010	Existing Performance Standard FY 2009-2010	Performance At Continuation Budget Level FY 2010-2011	Performance At Executive Budget Level FY 2010-2011
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)	45%	46%	58%	58%	58%	58%
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)	43%	47%	54%	54%	54%	54%
K	Percent of all schools that have adequate yearly progress as defined by the School Accountability System (LAPAS CODE - 20443)	75%	0	75%	75%	75%	75%
<p>In the aftermath of Hurricane Katrina, students were 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 - 23253)	Not Applicable	Not Applicable	10%	10%	10%	10%
K	Percentage of students who graduate from high school each year with a regular diploma. (LAPAS CODE - 23254)	Not Applicable	Not Applicable	80%	80%	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 2008-2009	Enacted FY 2009-2010	Existing Oper Budget as of 12/1/09	Continuation FY 2010-2011	Recommended FY 2010-2011	Total Recommended Over/Under EOB
Means of Financing:						
State General Fund (Direct)	\$ 3,022,172,183	\$ 2,933,056,821	\$ 2,933,056,821	\$ 3,072,049,920	\$ 3,062,212,841	\$ 129,156,020
State General Fund by:						
Total Interagency Transfers	0	100,300,000	100,300,000	0	0	(100,300,000)
Fees and Self-generated Revenues	0	0	0	0	0	0
Statutory Dedications	270,430,421	241,985,000	241,985,000	239,291,901	246,528,980	4,543,980
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
Total Means of Financing	\$ 3,292,602,604	\$ 3,275,341,821	\$ 3,275,341,821	\$ 3,311,341,821	\$ 3,308,741,821	\$ 33,400,000
Expenditures & Request:						
Minimum Foundation	\$ 3,292,602,604	\$ 3,275,341,821	\$ 3,275,341,821	\$ 3,311,341,821	\$ 3,308,741,821	\$ 33,400,000
Total Expenditures & Request	\$ 3,292,602,604	\$ 3,275,341,821	\$ 3,275,341,821	\$ 3,311,341,821	\$ 3,308,741,821	\$ 33,400,000



Minimum Foundation Program Budget Summary

	Prior Year Actuals FY 2008-2009	Enacted FY 2009-2010	Existing Oper Budget as of 12/1/09	Continuation FY 2010-2011	Recommended FY 2010-2011	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:

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

The Minimum Foundation Program consists of the following activity:

- Minimum Foundation Activity – The State’s school finance funding formula that calculates the minimum cost of an education in all public elementary and secondary schools along with allocating the fund equitably to parish, city, and other local public school districts, Recovery School District, LSU and Southern Lab Schools, and Type 2 Charter Schools (approved after June 1, 2008).

Summary of Activities

General Fund	Total Amount	Table of Organization	Description
\$3,062,212,841	\$3,308,741,821	0	Recommended for the Minimum Foundation Activity
		0	Non T.O. FTE Ceiling Recommended for FY 2010-2011
\$-1,232,754,455	\$-986,225,475	0	Grand Total of Activities Recommended including Non T.O. FTE Ceiling

Minimum Foundation Budget Summary

	Prior Year Actuals FY 2008-2009	Enacted FY 2009-2010	Existing Oper Budget as of 12/1/09	Continuation FY 2010-2011	Recommended FY 2010-2011	Total Recommended Over/Under EOB
Means of Financing:						
State General Fund (Direct)	\$ 3,022,172,183	\$ 2,933,056,821	\$ 2,933,056,821	\$ 3,072,049,920	\$ 3,062,212,841	\$ 129,156,020
State General Fund by:						
Total Interagency Transfers	0	100,300,000	100,300,000	0	0	(100,300,000)



Minimum Foundation Budget Summary

	Prior Year Actuals FY 2008-2009	Enacted FY 2009-2010	Existing Oper Budget as of 12/1/09	Continuation FY 2010-2011	Recommended FY 2010-2011	Total Recommended Over/Under EOB
Fees and Self-generated Revenues	0	0	0	0	0	0
Statutory Dedications	270,430,421	241,985,000	241,985,000	239,291,901	246,528,980	4,543,980
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
Total Means of Financing	\$ 3,292,602,604	\$ 3,275,341,821	\$ 3,275,341,821	\$ 3,311,341,821	\$ 3,308,741,821	\$ 33,400,000
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	3,292,602,604	3,275,341,821	3,275,341,821	3,311,341,821	3,308,741,821	33,400,000
Total Acq & Major Repairs	0	0	0	0	0	0
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 3,292,602,604	\$ 3,275,341,821	\$ 3,275,341,821	\$ 3,311,341,821	\$ 3,308,741,821	\$ 33,400,000
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 2008-2009	Enacted FY 2009-2010	Existing Oper Budget as of 12/1/09	Continuation FY 2010-2011	Recommended FY 2010-2011	Total Recommended Over/Under EOB
Louisiana Lottery Proceeds Fund	\$ 141,413,565	\$ 125,300,000	\$ 125,300,000	\$ 130,187,901	\$ 137,424,980	\$ 12,124,980
Support Education In LA First Fund	129,016,856	116,685,000	116,685,000	109,104,000	109,104,000	(7,581,000)



Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	Mid-Year Adjustments (BA-7s):
\$ 2,933,056,821	\$ 3,275,341,821	0	Existing Oper Budget as of 12/1/09
Statewide Major Financial Changes:			
Non-Statewide Major Financial Changes:			
(12,124,980)	0	0	Means of Financing Substituion utilizing projected collections and interest from Lottery Proceeds and reduces State General Fund. Lottery support is \$137,424,980.
36,000,000	36,000,000	0	Increased represents the preliminary October 1, 2009 student count increase of 50 or 1% student growth, which is \$52.6 million in FY 09-10. Taking into account the districts that had a reduced student count, the net growth projected is \$36.0 million for FY 10-11.
(2,600,000)	(2,600,000)	0	Non-Recurs Emergency Assistance funding provided to Morehouse and Union School Boards in FY10.
7,581,000	0	0	Means of Financing Substitution replacing Support Education in Louisiana First Funds (SELF) with State General Fund based on Revenue Estimating Conference meeting December 17, 2009. SELF funding is at \$109,104,000.
100,300,000	0	0	Means of Financing Substitution associated with the MFP and the American Recovery and Reinvestment Act (ARRA) of 2009. ARRA funds are replaced with State General Fund in the amount of \$100.3 million.
\$ 3,062,212,841	\$ 3,308,741,821	0	Recommended FY 2010-2011
\$ 0	\$ 0	0	Less Supplementary Recommendation
\$ 3,062,212,841	\$ 3,308,741,821	0	Base Executive Budget FY 2010-2011
\$ 3,062,212,841	\$ 3,308,741,821	0	Grand Total Recommended

Professional Services

Amount	Description
\$0	This program does not have funding for Professional Services for Fiscal Year 2010-2011
\$0	TOTAL PROFESSIONAL SERVICES

Other Charges

Amount	Description
Other Charges:	
\$3,308,741,821	Provides the cost of a minimum foundation program of education in all public elementary and secondary schools
\$3,308,741,821	SUB-TOTAL OTHER CHARGES



Other Charges (Continued)

Amount	Description
	Interagency Transfers:
	This program does not have funding for Interagency Transfers for Fiscal Year 2010-2011
\$3,308,741,821	TOTAL OTHER CHARGES

Acquisitions and Major Repairs

Amount	Description
\$0	This program does not have funding for Acquisition and Major Repairs for Fiscal Year 2010-2011
\$0	TOTAL ACQUISITIONS AND MAJOR REPAIRS

Performance Information

- (KEY) Through the Minimum Foundation Program activity, to provide funding to local school boards, which provide services to students based on state student standards, such that 60% of the students meet or exceed proficient performance levels on the state-approved Criterion-Referenced Tests (CRT), LEAP, GEE, and iLEAP.**

State Outcome Goals Link: Youth 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, or Other): Not Applicable

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2008-2009	Actual Yearend Performance FY 2008-2009	Performance Standard as Initially Appropriated FY 2009-2010	Existing Performance Standard FY 2009-2010	Performance At Continuation Budget Level FY 2010-2011	Performance At Executive Budget Level FY 2010-2011
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%	66%	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%	66%	60%	60%	1,200%	1,200%
The prior years reflected only Grades 4 and 8. This year the data reflects Grades 3, 4, 5, 6, 7, and 8.							

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

State Outcome Goals Link: Youth 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, or Other): Not Applicable



Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2008-2009	Actual Yearend Performance FY 2008-2009	Performance Standard as Initially Appropriated FY 2009-2010	Existing Performance Standard FY 2009-2010	Performance At Continuation Budget Level FY 2010-2011	Performance At Executive Budget Level FY 2010-2011
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%	1,200.00%	1,200.00%
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%	-95%	-95%
The data will be reported as a prior year actual in the second quarter.							

3. (KEY) Through the Minimum Foundation Program activity, 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% 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 as exhibited by 69 of the districts collecting local tax revenues sufficient to meet MFP Level 1.

State Outcome Goals Link: Youth 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, or Other): Not Applicable

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2008-2009	Actual Yearend Performance FY 2008-2009	Performance Standard as Initially Appropriated FY 2009-2010	Existing Performance Standard FY 2009-2010	Performance At Continuation Budget Level FY 2010-2011	Performance At Executive Budget Level FY 2010-2011
K	Number of districts collecting local tax revenues sufficient to meet MFP Level 1 requirements (LAPAS CODE - 5786)	67	69	69	69	69	69
K	Number of districts not meeting the 70% instructional expenditure mandate (LAPAS CODE - 5792)	12	12	16	16	12	12
Non-instructional expenditures increased in hurricane 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	-0.95	-0.85	-0.85	-0.95	-0.95
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	34	44	44	34	34
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 four programs: Required Services, School Lunch Salary Supplements, Textbooks, and Textbook Administration.

Non-Public Educational Assistance Budget Summary

	Prior Year Actuals FY 2008-2009	Enacted FY 2009-2010	Existing Oper Budget as of 12/1/09	Continuation FY 2010-2011	Recommended FY 2010-2011	Total Recommended Over/Under EOB
Means of Financing:						
State General Fund (Direct)	\$ 32,397,524	\$ 32,746,572	\$ 32,746,572	\$ 31,764,175	\$ 25,544,467	\$ (7,202,105)
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	\$ 32,397,524	\$ 32,746,572	\$ 32,746,572	\$ 31,764,175	\$ 25,544,467	\$ (7,202,105)
Expenditures & Request:						
Required Services	\$ 14,292,704	\$ 14,292,704	\$ 14,292,704	\$ 14,292,704	\$ 14,292,704	\$ 0
School Lunch Salary Supplement	7,917,607	7,917,607	7,917,607	7,917,607	7,917,607	0
Transportation	7,202,105	7,202,105	7,202,105	6,219,708	0	(7,202,105)
Textbook Administration	166,832	186,351	186,351	186,351	186,351	0
Textbooks	2,818,276	3,147,805	3,147,805	3,147,805	3,147,805	0
Total Expenditures & Request	\$ 32,397,524	\$ 32,746,572	\$ 32,746,572	\$ 31,764,175	\$ 25,544,467	\$ (7,202,105)



Non-Public Educational Assistance Budget Summary

	Prior Year Actuals FY 2008-2009	Enacted FY 2009-2010	Existing Oper Budget as of 12/1/09	Continuation FY 2010-2011	Recommended FY 2010-2011	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.

The Required Services Program consists of the following activities:

- Nonpublic Assistance-Required Services Activity - Intended to reimburse nonpublic schools for the actual cost of performing selected activities. The annual reimbursement of each approved nonpublic school will be for the actual mandated service, administrative, and clerical costs incurred by each school during the preceding school year in preparing, maintaining, and filing reports, forms and records. Participation in this program requires that detailed records be maintained documenting the actual amount of time dedicated to the performance of selected services by employees of the nonpublic school.

Summary of Activities

General Fund	Total Amount	Table of Organization	Description
\$14,292,704	\$14,292,704	0	Nonpublic Assistance-Required Services - reimburses nonpublic schools for the actual cost of performing selected activities, including: pupil attendance, record maintenance, annual data collection, transportation, safety, textbooks and supplies, special education, and teacher certification.
		0	Non T.O. FTE Ceiling Recommended for FY 2010-2011
\$14,292,704	\$14,292,704	0	Grand Total of Activities Recommended including Non T.O. FTE Ceiling

Required Services Budget Summary

	Prior Year Actuals FY 2008-2009	Enacted FY 2009-2010	Existing Oper Budget as of 12/1/09	Continuation FY 2010-2011	Recommended FY 2010-2011	Total Recommended Over/Under EOB
Means of Financing:						
State General Fund (Direct)	\$ 14,292,704	\$ 14,292,704	\$ 14,292,704	\$ 14,292,704	\$ 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	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	\$ 14,292,704	\$ 14,292,704	\$ 14,292,704	\$ 14,292,704	\$ 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	14,292,704	14,292,704	14,292,704	14,292,704	14,292,704	0
Total Acq & Major Repairs	0	0	0	0	0	0
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 14,292,704	\$ 14,292,704	\$ 14,292,704	\$ 14,292,704	\$ 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.

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 12/1/09

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 2010-2011
\$ 0	\$ 0	0	Less Supplementary Recommendation
\$ 14,292,704	\$ 14,292,704	0	Base Executive Budget FY 2010-2011
\$ 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 2010-2011
\$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:	
\$0	This program does not have funding for Interagency Transfers for Fiscal Year 2010-2011
\$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 2010-2011

Acquisitions and Major Repairs (Continued)

Amount	Description
\$0	TOTAL ACQUISITIONS AND MAJOR REPAIRS

Performance Information

1. (KEY) Through the Nonpublic Assistance - Required Services activity, to maintain the reimbursement rate of 57.03% of requested expenditures.

State Outcome Goals Link: Youth 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

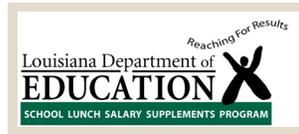
Other Links (TANF, Tobacco Settlement, Workforce Development Commission, Other): Not Applicable

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard	Actual Yearend Performance	Performance Standard as Initially Appropriated	Existing Performance Standard	Performance At Continuation Budget Level	Performance At Executive Budget Level
		FY 2008-2009	FY 2008-2009	FY 2009-2010	FY 2009-2010	FY 2010-2011	FY 2010-2011
K	Percentage of requested expenditures reimbursed (LAPAS CODE - 5797)	53.5%	57.0%	59.0%	59.0%	57.0%	57.0%



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.

The School Lunch Salary Supplements Program consists of the following activity:

- Nonpublic Assistance-School Lunch Salary Supplement Activity - Provides financial assistance to nondiscriminatory, state-approved nonpublic schools in order to provide a salary supplement to lunchroom employees.

Summary of Activities

General Fund	Total Amount	Table of Organization	Description
\$7,917,607	\$7,917,607	0	Nonpublic Assistance-School Lunch Salary Supplement - provides a salary supplement for nonpublic lunchroom employees at eligible schools.
		0	Non T.O. FTE Ceiling Recommended for FY 2010-2011
\$7,917,607	\$7,917,607	0	Grand Total of Activities Recommended including Non T.O. FTE Ceiling

School Lunch Salary Supplement Budget Summary

	Prior Year Actuals FY 2008-2009	Enacted FY 2009-2010	Existing Oper Budget as of 12/1/09	Continuation FY 2010-2011	Recommended FY 2010-2011	Total Recommended Over/Under EOB
Means of Financing:						
State General Fund (Direct)	\$ 7,917,607	\$ 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



School Lunch Salary Supplement Budget Summary

	Prior Year Actuals FY 2008-2009	Enacted FY 2009-2010	Existing Oper Budget as of 12/1/09	Continuation FY 2010-2011	Recommended FY 2010-2011	Total Recommended Over/Under EOB
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	\$ 7,917,607	\$ 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	7,917,607	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
Total Expenditures & Request	\$ 7,917,607	\$ 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 12/1/09

Statewide Major Financial Changes:



Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
Non-Statewide Major Financial Changes:			
\$ 7,917,607	\$ 7,917,607	0	Recommended FY 2010-2011
\$ 0	\$ 0	0	Less Supplementary Recommendation
\$ 7,917,607	\$ 7,917,607	0	Base Executive Budget FY 2010-2011
\$ 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 2010-2011
\$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 2010-2011
\$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
\$0	This program does not have funding for Acquisitions and Major Repairs for Fiscal Year 2010-2011
\$0	TOTAL ACQUISITIONS AND MAJOR REPAIRS



Performance Information

1. (KEY) Through the Nonpublic Assistance - School Lunch Salary Supplements activity, to reimburse \$6,153 for full-time lunch employees and \$3,077 for part-time lunch employees.

State Outcome Goals Link: Youth 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 2008-2009	Actual Yearend Performance FY 2008-2009	Performance Standard as Initially Appropriated FY 2009-2010	Existing Performance Standard FY 2009-2010	Performance At Continuation Budget Level FY 2010-2011	Performance At Executive Budget Level FY 2010-2011
K	Eligible full-time employees' reimbursement (LAPAS CODE - 5802)	\$ 5,027	\$ 6,094	\$ 5,027	\$ 5,027	\$ 6,153	\$ 6,153
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)	\$ 2,514	\$ 3,047	\$ 2,514	\$ 2,514	\$ 3,077	\$ 3,077
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)	1,035	879	1,035	1,035	874	874
K	Number of part-time employees (LAPAS CODE - 5807)	120	116	120	120	108	108



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.

The Transportation Program responsibility has been transferred to the local school districts to maintain the services provided to eligible nonpublic children and nonpublic schools.

Summary of Activities

General Fund	Total Amount	Table of Organization	Description

Transportation Budget Summary

	Prior Year Actuals FY 2008-2009	Enacted FY 2009-2010	Existing Oper Budget as of 12/1/09	Continuation FY 2010-2011	Recommended FY 2010-2011	Total Recommended Over/Under EOB
Means of Financing:						
State General Fund (Direct)	\$ 7,202,105	\$ 7,202,105	\$ 7,202,105	\$ 6,219,708	\$ 0	\$ (7,202,105)
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	\$ 6,219,708	\$ 0	\$ (7,202,105)



Transportation Budget Summary

	Prior Year Actuals FY 2008-2009	Enacted FY 2009-2010	Existing Oper Budget as of 12/1/09	Continuation FY 2010-2011	Recommended FY 2010-2011	Total Recommended Over/Under EOB
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	6,219,708	0	(7,202,105)
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	\$ 6,219,708	\$ 0	\$ (7,202,105)
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 not funded in FY 2010-2011.

Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	Mid-Year Adjustments (BA-7s):
\$ 7,202,105	\$ 7,202,105	0	Existing Oper Budget as of 12/1/09
Statewide Major Financial Changes:			
Non-Statewide Major Financial Changes:			
(7,202,105)	(7,202,105)	0	Adjustment transfers the Transportation Program responsibility to the school districts. Of this amount, \$982,397 is annualized mid year reductions.
\$ 0	\$ 0	0	Recommended FY 2010-2011
\$ 0	\$ 0	0	Less Supplementary Recommendation
\$ 0	\$ 0	0	Base Executive Budget FY 2010-2011
\$ 0	\$ 0	0	Grand Total Recommended



Professional Services

Amount	Description
\$0	This program does not have funding for Professional Services for Fiscal Year 2010-2011.
\$0	TOTAL PROFESSIONAL SERVICES

Other Charges

Amount	Description
Other Charges:	
\$0	This program does not have funding for Other Charges for Fiscal Year 2010-2011.
\$0	SUB-TOTAL OTHER CHARGES
Interagency Transfers:	
	This program does not have funding for Interagency Transfers for Fiscal Year 2010-2011.
\$0	SUB-TOTAL INTERAGENCY TRANSFERS
\$0	TOTAL OTHER CHARGES

Acquisitions and Major Repairs

Amount	Description
\$0	This program does not have funding for Acquisitions and Major Repairs for Fiscal Year 2010-2011.
\$0	TOTAL ACQUISITIONS AND MAJOR REPAIRS

Performance Information

- (KEY) Through the Nonpublic Assistance - Transportation activity, to provide on average \$397 per student to transport nonpublic students.**

State Outcome Goals Link: Youth 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					Performance At Executive Budget Level FY 2010-2011
		Yearend Performance Standard FY 2008-2009	Actual Yearend Performance FY 2008-2009	Performance Standard as Initially Appropriated FY 2009-2010	Existing Performance Standard FY 2009-2010	Performance At Continuation Budget Level FY 2010-2011	
K	Number of nonpublic students transported (LAPAS CODE - 5812)	17,962	16,527	17,962	17,962	18,122	0
Non-public transportation will continue to be provided to non-public students by the local school districts per R.S. 17:158.							
K	Per student amount (LAPAS CODE - 5809)	\$ 344	\$ 436	\$ 344	\$ 344	\$ 397	0



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.

The Textbook Administration Program consists of the following activities:

- Nonpublic Assistance-Textbook Administration Activity - This program provides 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 as required by R.S. 17:353.

Summary of Activities

General Fund	Total Amount	Table of Organization	Description
\$186,351	\$186,351	0	Nonpublic Assistance-Textbook Administration - provides funds for the administrative costs incurred by public school systems that order and distribute school books and other materials of instruction to eligible nonpublic schools.
		0	Non T.O. FTE Ceiling Recommended for FY 2010-2011
\$186,351	\$186,351	0	Grand Total of Activities Recommended including Non T.O. FTE Ceiling

Textbook Administration Budget Summary

	Prior Year Actuals FY 2008-2009	Enacted FY 2009-2010	Existing Oper Budget as of 12/1/09	Continuation FY 2010-2011	Recommended FY 2010-2011	Total Recommended Over/Under EOB
Means of Financing:						
State General Fund (Direct)	\$ 166,832	\$ 186,351	\$ 186,351	\$ 186,351	\$ 186,351	\$ 0
State General Fund by:						
Total Interagency Transfers	0	0	0	0	0	0



Textbook Administration Budget Summary

	Prior Year Actuals FY 2008-2009	Enacted FY 2009-2010	Existing Oper Budget as of 12/1/09	Continuation FY 2010-2011	Recommended FY 2010-2011	Total Recommended Over/Under EOB
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	\$ 166,832	\$ 186,351	\$ 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	166,832	186,351	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	\$ 166,832	\$ 186,351	\$ 186,351	\$ 186,351	\$ 186,351	\$ 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):
\$ 186,351	\$ 186,351	0	Existing Oper Budget as of 12/1/09
Statewide Major Financial Changes:			



Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
Non-Statewide Major Financial Changes:			
\$ 186,351	\$ 186,351	0	Recommended FY 2010-2011
\$ 0	\$ 0	0	Less Supplementary Recommendation
\$ 186,351	\$ 186,351	0	Base Executive Budget FY 2010-2011
\$ 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 2010-2011
\$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 non-public school students.
\$186,351	SUB-TOTAL OTHER CHARGES
Interagency Transfers:	
\$0	This program does not have funding for Interagency Transfers for Fiscal Year 2010-2011
\$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 2010-2011
\$0	TOTAL ACQUISITIONS AND MAJOR REPAIRS

Performance Information

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

State Outcome Goals Link: Youth 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 2008-2009	Actual Yearend Performance FY 2008-2009	Performance Standard as Initially Appropriated FY 2009-2010	Existing Performance Standard FY 2009-2010	Performance At Continuation Budget Level FY 2010-2011	Performance At Executive Budget Level FY 2010-2011
K	Number of nonpublic students (LAPAS CODE - 5815)	116,240	116,499	116,240	116,240	116,241	116,241
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.

The Textbooks Program consists of the following activity:

- Nonpublic Assistance-Textbooks Activity - The purpose of this program is to provide financial assistance for nondiscriminatory, state approved nonpublic schools to provide school children with textbooks, library books, and other materials of instruction as required by R.S. 17:351. Textbook allocations are computed on the number of nonpublic students enrolled at approved nonpublic schools times a per pupil amount of \$27.02. Nonpublic schools submit orders to the public school district in which their school resides.

Summary of Activities

General Fund	Total Amount	Table of Organization	Description
\$3,147,805	\$3,147,805	0	Nonpublic Assistance-Textbooks - provides financial assistance for nondiscriminatory, state-approved nonpublic schools to provide children with textbooks, library books, and other materials of instruction.
		0	Non T.O. FTE Ceiling Recommended for FY 2010-2011
\$3,147,805	\$3,147,805	0	Grand Total of Activities Recommended including Non T.O. FTE Ceiling

Textbooks Budget Summary

	Prior Year Actuals FY 2008-2009	Enacted FY 2009-2010	Existing Oper Budget as of 12/1/09	Continuation FY 2010-2011	Recommended FY 2010-2011	Total Recommended Over/Under EOB
Means of Financing:						
State General Fund (Direct)	\$ 2,818,276	\$ 3,147,805	\$ 3,147,805	\$ 3,147,805	\$ 3,147,805	\$ 0
State General Fund by:						
Total Interagency Transfers	0	0	0	0	0	0



Textbooks Budget Summary

	Prior Year Actuals FY 2008-2009	Enacted FY 2009-2010	Existing Oper Budget as of 12/1/09	Continuation FY 2010-2011	Recommended FY 2010-2011	Total Recommended Over/Under EOB
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	\$ 2,818,276	\$ 3,147,805	\$ 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	2,818,276	3,147,805	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	\$ 2,818,276	\$ 3,147,805	\$ 3,147,805	\$ 3,147,805	\$ 3,147,805	\$ 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):
\$ 3,147,805	\$ 3,147,805	0	Existing Oper Budget as of 12/1/09

Statewide Major Financial Changes:



Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
Non-Statewide Major Financial Changes:			
\$ 3,147,805	\$ 3,147,805	0	Recommended FY 2010-2011
\$ 0	\$ 0	0	Less Supplementary Recommendation
\$ 3,147,805	\$ 3,147,805	0	Base Executive Budget FY 2010-2011
\$ 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 2010-2011
\$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 2010-2011
\$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 2010-2011
\$0	TOTAL ACQUISITIONS AND MAJOR REPAIRS



Performance Information

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

State Outcome Goals Link: Youth 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 2008-2009	Actual Yearend Performance FY 2008-2009	Performance Standard as Initially Appropriated FY 2009-2010	Existing Performance Standard FY 2009-2010	Performance At Continuation Budget Level FY 2010-2011	Performance At Executive Budget Level FY 2010-2011
K	Total funds reimbursed at \$27.02 per student (LAPAS CODE - 5818)	\$ 3,326,754	\$ 3,147,805	\$ 3,326,754	\$ 3,326,754	\$ 3,326,780	\$ 3,326,780



19D-699 — Special School Districts

Agency Description

The Special School District 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 District 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 District 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 2008-2009	Enacted FY 2009-2010	Existing Oper Budget as of 12/1/09	Continuation FY 2010-2011	Recommended FY 2010-2011	Total Recommended Over/Under EOB
Means of Financing:						
State General Fund (Direct)	\$ 13,572,317	\$ 13,714,930	\$ 13,714,930	\$ 14,239,726	\$ 12,876,404	\$ (838,526)
State General Fund by:						
Total Interagency Transfers	2,131,807	4,236,762	4,236,762	4,364,865	3,670,604	(566,158)
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	\$ 15,704,124	\$ 17,951,692	\$ 17,951,692	\$ 18,604,591	\$ 16,547,008	\$ (1,404,684)
Expenditures & Request:						
Special School Districts Administration	\$ 2,363,712	\$ 2,495,958	\$ 2,495,958	\$ 2,728,248	\$ 2,066,975	\$ (428,983)
Special School District - Instruction	13,340,412	15,455,734	15,455,734	15,876,343	14,480,033	(975,701)
Total Expenditures & Request	\$ 15,704,124	\$ 17,951,692	\$ 17,951,692	\$ 18,604,591	\$ 16,547,008	\$ (1,404,684)



Special School Districts Budget Summary

	Prior Year Actuals FY 2008-2009	Enacted FY 2009-2010	Existing Oper Budget as of 12/1/09	Continuation FY 2010-2011	Recommended FY 2010-2011	Total Recommended Over/Under EOB
Authorized Full-Time Equivalents:						
Classified	7	5	5	5	5	0
Unclassified	159	159	159	159	159	0
Total FTEs	166	164	164	164	164	0



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 provides 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.

The Special Schools Districts Administration Program consists of the following activities:

- Special School District (SSD) Administration Activity – An educational service agency administered by the Louisiana Department of Education with the approval of the State Board of Elementary and Secondary Education (BESE) serving in the capacity of the governing authority. The mission of SSD is to provide appropriate, individualized special education and related services to eligible youth enrolled in state-operated facilities, including mental health facilities, developmentally delayed facilities, juvenile justice facilities, and adult correctional facilities. All children can learn and grow to become productive citizens regardless of their particular disability, status, or situation. Eligible youth receive instruction and related services enabling them to succeed academically and behaviorally.

Summary of Activities

General Fund	Total Amount	Table of Organization	Description
\$2,065,879	\$2,066,975	5	Special School Districts-Administration - to continue to provide education, professional development, support services, and staff.
		0	Non T.O. FTE Ceiling Recommended for FY 2010-2011
\$2,065,879	\$2,066,975	5	Grand Total of Activities Recommended including Non T.O. FTE Ceiling



Special School Districts Administration Budget Summary

	Prior Year Actuals FY 2008-2009	Enacted FY 2009-2010	Existing Oper Budget as of 12/1/09	Continuation FY 2010-2011	Recommended FY 2010-2011	Total Recommended Over/Under EOB
Means of Financing:						
State General Fund (Direct)	\$ 2,363,712	\$ 2,490,736	\$ 2,490,736	\$ 2,719,090	\$ 2,065,879	\$ (424,857)
State General Fund by:						
Total Interagency Transfers	0	5,222	5,222	9,158	1,096	(4,126)
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	\$ 2,363,712	\$ 2,495,958	\$ 2,495,958	\$ 2,728,248	\$ 2,066,975	\$ (428,983)
Expenditures & Request:						
Personal Services	\$ 1,659,118	\$ 1,684,663	\$ 1,684,663	\$ 2,004,082	\$ 1,361,767	\$ (322,896)
Total Operating Expenses	142,675	13,936	13,936	14,089	13,936	0
Total Professional Services	(21)	0	0	3,936	0	0
Total Other Charges	551,234	797,359	797,359	706,141	691,272	(106,087)
Total Acq & Major Repairs	10,706	0	0	0	0	0
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 2,363,712	\$ 2,495,958	\$ 2,495,958	\$ 2,728,248	\$ 2,066,975	\$ (428,983)
Authorized Full-Time Equivalents:						
Classified	4	2	2	2	2	0
Unclassified	3	3	3	3	3	0
Total FTEs	7	5	5	5	5	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 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):
\$ 2,490,736	\$ 2,495,958	5	Existing Oper Budget as of 12/1/09
Statewide Major Financial Changes:			
10,120	10,120	0	Teacher Retirement Rate Adjustment
(313,288)	(313,288)	0	Salary Base Adjustment
(19,728)	(19,728)	0	Attrition Adjustment
(5,755)	(9,881)	0	Risk Management
(88,023)	(88,023)	0	Rent in State-Owned Buildings
(5,223)	(5,223)	0	Capitol Park Security
(1,125)	(1,125)	0	UPS Fees
(508)	(508)	0	Civil Service Fees
(115)	(115)	0	CPTP Fees
(1,212)	(1,212)	0	Office of Computing Services Fees
Non-Statewide Major Financial Changes:			
\$ 2,065,879	\$ 2,066,975	5	Recommended FY 2010-2011
\$ 0	\$ 0	0	Less Supplementary Recommendation
\$ 2,065,879	\$ 2,066,975	5	Base Executive Budget FY 2010-2011
\$ 2,065,879	\$ 2,066,975	5	Grand Total Recommended

Professional Services

Amount	Description
\$0	This program does not have funding for Professional Services for Fiscal Year 2010-2011
\$0	TOTAL PROFESSIONAL SERVICES

Other Charges

Amount	Description
Other Charges:	
\$48,627	Administration costs
\$48,627	SUB-TOTAL OTHER CHARGES
Interagency Transfers:	



Other Charges (Continued)

Amount	Description
\$106,552	Commodities & Services
\$6,806	Civil Service Fees, CPTP Fees, UPS
\$8,548	Printing
\$5,340	Data Processing
\$144,338	Maintenance
\$303,755	Legislative Auditor
\$23,997	Department of Education - printing, rentals, postage, office supplies
\$17,062	Telephone & Telegraph
\$26,247	Administrative indirect costs
\$642,645	SUB-TOTAL INTERAGENCY TRANSFERS
\$691,272	TOTAL OTHER CHARGES

Acquisitions and Major Repairs

Amount	Description
\$0	This program does not have funding for Acquisitions and Major Repairs for Fiscal Year 2010-2011
\$0	TOTAL ACQUISITIONS AND MAJOR REPAIRS

Performance Information

- (KEY) Through the SSD - Administration activity, 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 95% of paraeducator staff will be highly qualified to provide required educational and/or related services.**

State Outcome Goals Link: Youth Education

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

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

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

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2008-2009	Actual Yearend Performance FY 2008-2009	Performance Standard as Initially Appropriated FY 2009-2010	Existing Performance Standard FY 2009-2010	Performance At Continuation Budget Level FY 2010-2011	Performance At Executive Budget Level FY 2010-2011
K	Percentage of growth in the number of courses taught by a highly qualified teacher (LAPAS CODE - 22149)	10%	10%	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%	95%	85%	85%	95%	95%
	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	56	64	64	51	51

2. (KEY) Through the SSD - Administration activity, to employ administrative personnel sufficient to provide management, support, and direction for the Instructional program, and who will comprise 8% or less of the total agency employees.

State Outcome Goals Link: Youth 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 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

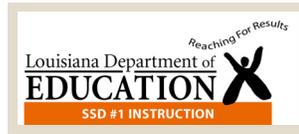
Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2008-2009	Actual Yearend Performance FY 2008-2009	Performance Standard as Initially Appropriated FY 2009-2010	Existing Performance Standard FY 2009-2010	Performance At Continuation Budget Level FY 2010-2011	Performance At Executive Budget Level FY 2010-2011
K	Percentage of administrative staff positions to total staff (LAPAS CODE - 5825)	8.0%	7.0%	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.

The Special School District Instruction Program consists of the following activities:

- Office For Citizens with Developmental Disabilities Activity - Provides appropriate, individualized special education and related services to eligible youth enrolled in state-operated facilities supportive of developmental disabilities. The majority of students in Office for Citizens with Developmental Disabilities (OCDD) facilities are juveniles placed by the courts; these adolescents have severe developmental disabilities, such as autism and emotionally disturbed, and are not cognitively capable of comingling with the general population in juvenile justice facilities.
- Office of Mental Health Activity - SSD provides appropriate, individualized special education and related services to eligible youth enrolled in state-operated mental health facilities (R.S. 17:1951). Students placed in the OMH facilities are diverse in age, disability, academic functioning, and individual needs. These students have been identified as being a danger to them or to others; they are unable to successfully address the academic curriculum and control their behavior. The classroom setting provides the students with a sense of normalcy during crisis. Due to the fragile nature of the students, class size must be kept to a minimum and student engagement must be maximized. Students are very mobile and stay for a very short term usually ranging from a few days to several months.
- Department of Corrections Activity - SSD provides special education and related services to eligible students enrolled in state-operated programs and to provide appropriate, individualized educational services to eligible students enrolled in state-operated adult correctional facilities (R.S. 17:1987). The majority of students SSD serves in adult correctional facilities are students who qualify by law for special education services until the age of twenty-five; some students may not leave the prison system, but some will reenter society and the workforce. It is the goal of SSD to utilize innovative, engaging teaching strategies to motivate and provide academic growth for students toward achieving a General Educational Development certification (GED).

- Office of Juvenile Justice Activity - SSD provides appropriate, individualized special education and related services to eligible students enrolled in state-operated juvenile justice facilities (R.S. 17:1987). It is the mission of the Office of Juvenile Justice (OJJ) facilities—Swanson Center for Youth, Jetson Center for Youth, Renaissance Home for Youth, and Bridge City Center for Youth—to provide individualized services to youth, to provide evaluation and diagnostic services for children adjudicated delinquent and children of families adjudicated in need of services, and to assist them in becoming productive, law-abiding citizens. These students are diverse in age, in geographic location, in individual needs, and in academic functioning. Many of these students are emotionally disturbed, learning disabled, or mentally disabled. The challenge is to design/implement an educational program that is research-based & individualized to meet the at-risk student population.

Summary of Activities

General Fund	Total Amount	Table of Organization	Description
\$1,954,171	\$2,700,638	20	Department of Corrections - provides education to students in adult correctional facilities, resulting in the acquisition of a GED.
\$729,980	\$2,361,828	30	Office for Citizens with Developmental Disabilities - provides education, professional development, support services, and staff to students in state-operated facilities.
\$4,298,686	\$5,048,653	55	Office of Juvenile Justice - provides quality educational and support services for at-risk students in the juvenile justice system.
\$3,827,688	\$4,368,914	54	Recommended for the Office of Mental Health Activity
		0	Non T.O. FTE Ceiling Recommended for FY 2010-2011
\$10,810,525	\$14,480,033	159	Grand Total of Activities Recommended including Non T.O. FTE Ceiling

Special School District - Instruction Budget Summary

	Prior Year Actuals FY 2008-2009	Enacted FY 2009-2010	Existing Oper Budget as of 12/1/09	Continuation FY 2010-2011	Recommended FY 2010-2011	Total Recommended Over/Under EOB
Means of Financing:						
State General Fund (Direct)	\$ 11,208,605	\$ 11,224,194	\$ 11,224,194	\$ 11,520,636	\$ 10,810,525	\$ (413,669)
State General Fund by:						
Total Interagency Transfers	2,131,807	4,231,540	4,231,540	4,355,707	3,669,508	(562,032)
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	\$ 13,340,412	\$ 15,455,734	\$ 15,455,734	\$ 15,876,343	\$ 14,480,033	\$ (975,701)
Expenditures & Request:						



Special School District - Instruction Budget Summary

	Prior Year Actuals FY 2008-2009	Enacted FY 2009-2010	Existing Oper Budget as of 12/1/09	Continuation FY 2010-2011	Recommended FY 2010-2011	Total Recommended Over/Under EOB
Personal Services	\$ 11,614,289	\$ 12,180,297	\$ 12,180,296	\$ 12,302,933	\$ 12,004,595	\$ (175,701)
Total Operating Expenses	1,157,164	1,531,384	1,531,389	1,548,233	1,231,389	(300,000)
Total Professional Services	228,662	257,780	357,782	357,782	357,782	0
Total Other Charges	250,169	1,486,273	1,386,267	1,667,395	886,267	(500,000)
Total Acq & Major Repairs	90,128	0	0	0	0	0
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 13,340,412	\$ 15,455,734	\$ 15,455,734	\$ 15,876,343	\$ 14,480,033	\$ (975,701)
Authorized Full-Time Equivalents:						
Classified	3	3	3	3	3	0
Unclassified	156	156	156	156	156	0
Total FTEs	159	159	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):
\$ 11,224,194	\$ 15,455,734	159	Existing Oper Budget as of 12/1/09
Statewide Major Financial Changes:			
206,075	285,254	0	Teacher Retirement Rate Adjustment
(247,839)	(341,441)	0	Salary Base Adjustment
(71,905)	(119,514)	0	Attrition Adjustment
Non-Statewide Major Financial Changes:			



Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
(300,000)	(300,000)	0	Annualized mid year reduction in operational expenses within the Special School Districts.
0	(500,000)	0	Reduction in excess budget authority.
\$ 10,810,525	\$ 14,480,033	159	Recommended FY 2010-2011
\$ 0	\$ 0	0	Less Supplementary Recommendation
\$ 10,810,525	\$ 14,480,033	159	Base Executive Budget FY 2010-2011
\$ 10,810,525	\$ 14,480,033	159	Grand Total Recommended

Professional Services

Amount	Description
	Professional Services:
\$42,728	Contractors to provide training and resources for instructional staff and parents that attend workshops at eight regional service centers, provides training for the implementation of the mandated response to intervention, and provides information and motivation to participants regarding youth at the Louisiana Youth Transition Summit
\$122,638	Contractors to improve student outcomes through utilization of better facilitation skills, conduct speech and language assessments, provides written evaluations, and provide direct service to students in SSD, and provides services for the SSD and the Board Special School, ad-hoc training, project management network administration and upgrades
\$192,416	Contractors to conduct various testing for educational assessments for referred students, occupational/physical assessments, language assessments, and various other assessments
\$357,782	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 the Special School District
\$154,862	SUB-TOTAL OTHER CHARGES
	Interagency Transfers:
\$399,342	Commodities and service
\$19,107	Printing
\$5,630	Data Processing
\$89,925	Maintenance
\$3,000	Postage
\$137,391	Administrative Indirect Cost
\$77,010	Office Supplies, Postage, Rentals, Printing



Other Charges (Continued)

Amount	Description
\$731,405	SUB-TOTAL INTERAGENCY TRANSFERS
\$886,267	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 2010-2011
\$0	TOTAL ACQUISITIONS AND MAJOR REPAIRS

Performance Information

- (KEY) Through the SSD - All Instruction activity, 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.**

State Outcome Goals Link: Youth 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 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 2008-2009	Actual Yearend Performance FY 2008-2009	Performance Standard as Initially Appropriated FY 2009-2010	Existing Performance Standard FY 2009-2010	Performance At Continuation Budget Level FY 2010-2011	Performance At Executive Budget Level FY 2010-2011
K	Average number of students served (LAPAS CODE - 9678)	650	653	650	650	650	650
This is a demand service. SSD has no control over enrollment.							
K	Number of students per teacher in OMH facilities (LAPAS CODE - 5829)	4.50	5.00	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	5.60	3.75	3.75	3.75	3.75
This is a demand service. SSD has no control of enrollment.							
K	Number of students per teacher in the Department of Public Safety and Corrections (DPS&C) facilities (LAPAS CODE - 5831)	10.00	14.80	14.00	14.00	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	8.70	9.00	9.00	9.00	9.00
This is a demand service. SSD has no control of enrollment.							

2. (KEY) Through the SSD - All Instruction activity, 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.

State Outcome Goals Link: Youth 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 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 2008-2009	Actual Yearend Performance FY 2008-2009	Performance Standard as Initially Appropriated FY 2009-2010	Existing Performance Standard FY 2009-2010	Performance At Continuation Budget Level FY 2010-2011	Performance At Executive Budget Level FY 2010-2011
K	Percentage of students demonstrating one month grade level increase per one month of instruction in SSD (LAPAS CODE - 20406)	70%	63%	70%	70%	70%	70%

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

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

K	Percentage of students in DPS&C facilities demonstrating one month grade level increase per one month instruction in math. (LAPAS CODE - 23257)	Not Applicable	Not Applicable	70%	70%	70%	70%
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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 - 23258)	Not Applicable	Not Applicable	70%	70%	70%	70%
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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 - 23259)	Not Applicable	Not Applicable	70%	70%	70%	70%
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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 - 23260)	Not Applicable	Not Applicable	70%	70%	70%	70%
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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.



3. (KEY) Through the SSD - All Instruction activity, students in SSD will agree that they are receiving valuable educational experiences and are actively engaged in class as shown by 80% of students in adult correction facilities agreeing to these conditions.

State Outcome Goals Link: Youth 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 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 2008-2009	Actual Yearend Performance FY 2008-2009	Performance Standard as Initially Appropriated FY 2009-2010	Existing Performance Standard FY 2009-2010	Performance At Continuation Budget Level FY 2010-2011	Performance At Executive Budget Level FY 2010-2011
		K	Percentage of students in adult correction facilities agreeing that they are receiving valuable educational experiences and are actively engaged in class (LAPAS CODE - New)	Not Applicable	Not Applicable	Not Applicable	80%
K	Percentage of students in OJJ correction facilities agreeing that they are receiving valuable educational experiences and are actively engaged in class (LAPAS CODE - New)	Not Applicable	Not Applicable	Not Applicable	80%	80%	
K	Percentage of students in OCDD correction facilities agreeing that they are receiving valuable educational experiences and are actively engaged in class (LAPAS CODE - New)	Not Applicable	Not Applicable	Not Applicable	80%	80%	
K	Percentage of students in OMH correction facilities agreeing that they are receiving valuable educational experiences and are actively engaged in class (LAPAS CODE - New)	Not Applicable	Not Applicable	Not Applicable	80%	80%	



4. (KEY) Through the SSD - All Instruction activity - students in OCCD and OMH facilities will demonstrate positive behavior as shown by 70% of students in OCCD facilities demonstrating this positive behavior.

State Outcome Goals Link: Youth 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 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 2008-2009	Actual Yearend Performance FY 2008-2009	Performance Standard as Initially Appropriated FY 2009-2010	Existing Performance Standard FY 2009-2010	Performance At Continuation Budget Level FY 2010-2011	Performance At Executive Budget Level FY 2010-2011
K	Percentage of students in OCCD facilities demonstrating positive behavior (LAPAS CODE - New)		Not Applicable	Not Applicable	Not Applicable	70%	70%
K	Percentage of students in OMH facilities demonstrating positive behavior (LAPAS CODE - New)		Not Applicable	Not Applicable	Not Applicable	70%	70%

5. (KEY) Through the SSD - All Instruction activity, OCCD and OMH facilities will have a decrease in the number of dropouts as shown by a 3% decrease in the students labeled "Dropout" by the DOE in OMH facilities.

State Outcome Goals Link: Youth 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 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	Yearend Performance Standard FY 2008-2009	Actual Yearend Performance FY 2008-2009	Performance Indicator Values			
				Performance Standard as Initially Appropriated FY 2009-2010	Existing Performance Standard FY 2009-2010	Performance At Continuation Budget Level FY 2010-2011	Performance At Executive Budget Level FY 2010-2011
K	Decrease in the percentage of students labeled "Dropout" by the DOE in OMH facilities (LAPAS CODE - New)		Not Applicable	Not Applicable	Not Applicable	3%	3%
K	Decrease in the percentage of students labeled "Dropout" by the DOE in OJJ facilities (LAPAS CODE - New)		Not Applicable	Not Applicable	Not Applicable	3%	3%

6. (KEY) Through the SSD - All Instruction activity, to provide special education services to students in adult correction so that 15% will attain a GED before being discharged.

State Outcome Goals Link: Youth 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 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	Yearend Performance Standard FY 2008-2009	Actual Yearend Performance FY 2008-2009	Performance Indicator Values			
				Performance Standard as Initially Appropriated FY 2009-2010	Existing Performance Standard FY 2009-2010	Performance At Continuation Budget Level FY 2010-2011	Performance At Executive Budget Level FY 2010-2011
K	Percentage of students in adult correctional facilities to attain a GED (LAPAS CODE - New)		Not Applicable	Not Applicable	Not Applicable	15%	15%



7. (KEY) Through the SSD - All Instruction activity, to implement instruction and assessment to ensure academic progress for challenging students in OCDD facilities as shown by 70% of the students showing increased academic progress as measured using TABE and ABLLS(Assessment of Basic Language & Learning Skills).

State Outcome Goals Link: Youth 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 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 2008-2009	Actual Yearend Performance FY 2008-2009	Performance Standard as Initially Appropriated FY 2009-2010	Existing Performance Standard FY 2009-2010	Performance At Continuation Budget Level FY 2010-2011	Performance At Executive Budget Level FY 2010-2011
K	Percentage of students in OCDD facilities showing increased academic progress as measured by using TABE and ABLLS (LAPAS CODE - New)		Not Applicable	Not Applicable	Not Applicable	70%	70%

Note: OCDD students are lacking cognitive capabilities to address a rigorous academic curriculum making it difficult to provide evidence of academic success at a normal rate. Our past sssessments of students in OCDD facilities have been inappropriate measures of our goals. Using a combination of TABE and ABLLS, where students are expected to show improvement each quarter, will provide a better assessment of these severely challenged students.



