
Department of Education



Department Description

The Louisiana Department of Education is responsible for six appropriations in Fiscal Year 2011-2012: State Activities, Subgrantee Assistance, Recovery School District, Minimum Foundation Program, Nonpublic Educational 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 Assistance Appropriation).
- Provide 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 Educational Assistance Appropriation).
- Provide access to free appropriate educational services for eligible students in State-Operated facilities (Special School District Appropriation).

The Louisiana Department of Education has been designed to focus on customers. The major customer groups receiving services are students, teachers, principals, schools, school systems, and communities of Louisiana citizens.



Department of Education Budget Summary

	Prior Year Actuals FY 2009-2010	Enacted FY 2010-2011	Existing Oper Budget as of 12/1/10	Continuation FY 2011-2012	Recommended FY 2011-2012	Total Recommended Over/(Under) EOB
Means of Financing:						
State General Fund (Direct)	\$ 3,230,747,293	\$ 3,244,983,136	\$ 3,245,240,601	\$ 3,361,326,178	\$ 3,269,058,276	\$ 23,817,675
State General Fund by:						
Total Interagency Transfers	562,894,071	562,694,025	635,553,154	633,508,143	611,358,831	(24,194,323)
Fees and Self-generated Revenues	5,228,635	8,814,526	18,062,561	18,003,294	32,550,806	14,488,245
Statutory Dedications	260,773,120	274,182,899	274,182,899	263,030,245	277,677,512	3,494,613
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	1,229,098,376	1,384,457,529	1,542,379,218	1,368,736,213	1,369,349,742	(173,029,476)
Total Means of Financing	\$ 5,288,741,495	\$ 5,475,132,115	\$ 5,715,418,433	\$ 5,644,604,073	\$ 5,559,995,167	\$ (155,423,266)
Expenditures & Request:						
State Activities	\$ 125,272,738	\$ 132,642,853	\$ 136,970,797	\$ 135,792,642	\$ 132,155,677	\$ (4,815,120)
Subgrantee Assistance	1,376,520,705	1,515,347,703	1,519,261,184	1,493,129,557	1,451,345,817	(67,915,367)
Recovery School District	411,505,108	465,570,181	551,083,235	547,763,306	551,780,023	696,788
Minimum Foundation Program	3,329,243,964	3,319,479,903	3,466,011,742	3,425,041,567	3,383,202,297	(82,809,445)
Non-Public Educational Assistance	31,416,450	25,544,467	25,544,467	25,544,467	25,544,467	0
Special School Districts	14,782,530	16,547,008	16,547,008	17,332,534	15,966,886	(580,122)
Total Expenditures & Request	\$ 5,288,741,495	\$ 5,475,132,115	\$ 5,715,418,433	\$ 5,644,604,073	\$ 5,559,995,167	\$ (155,423,266)
Authorized Full-Time Equivalents:						
Classified	528	471	471	471	442	(29)
Unclassified	211	211	211	211	212	1
Total FTEs	739	682	682	682	654	(28)



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 students.

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 2009-2010	Enacted FY 2010-2011	Existing Oper Budget as of 12/1/10	Continuation FY 2011-2012	Recommended FY 2011-2012	Total Recommended Over/(Under) EOB
Means of Financing:						
State General Fund (Direct)	\$ 59,560,667	\$ 57,088,366	\$ 57,345,831	\$ 56,853,799	\$ 54,788,092	\$ (2,557,739)
State General Fund by:						
Total Interagency Transfers	16,665,592	19,561,316	19,656,091	19,582,717	14,967,742	(4,688,349)
Fees and Self-generated Revenues	1,739,025	5,324,916	6,228,858	6,001,582	7,365,200	1,136,342
Statutory Dedications	17,020	7,500	7,500	0	1,066,570	1,059,070
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	47,290,434	50,660,755	53,732,517	53,354,544	53,968,073	235,556
Total Means of Financing	\$ 125,272,738	\$ 132,642,853	\$ 136,970,797	\$ 135,792,642	\$ 132,155,677	\$ (4,815,120)
Expenditures & Request:						
Executive Office	\$ 20,665,442	\$ 24,863,157	\$ 24,719,436	\$ 25,072,684	\$ 8,647,631	\$ (16,071,805)
Office of Management & Finance	20,359,290	21,955,140	22,089,140	21,768,277	15,753,471	(6,335,669)
Departmental Support	38,160,352	40,274,364	40,294,599	40,596,321	63,850,611	23,556,012
Innovation	25,526,211	14,196,654	16,242,122	15,556,729	15,455,081	(787,041)
Student-Centered Goal Offices	13,554,730	20,213,637	21,935,599	21,061,394	25,332,872	3,397,273
Regional Service Centers	6,958,509	8,053,319	8,603,319	8,548,552	0	(8,603,319)
Auxiliary Account	48,204	3,086,582	3,086,582	3,188,685	3,116,011	29,429
Total Expenditures & Request	\$ 125,272,738	\$ 132,642,853	\$ 136,970,797	\$ 135,792,642	\$ 132,155,677	\$ (4,815,120)



State Activities Budget Summary

	Prior Year Actuals FY 2009-2010	Enacted FY 2010-2011	Existing Oper Budget as of 12/1/10	Continuation FY 2011-2012	Recommended FY 2011-2012	Total Recommended Over/(Under) EOB
Authorized Full-Time Equivalents:						
Classified	523	466	466	466	441	(25)
Unclassified	52	52	52	52	55	3
Total FTEs	575	518	518	518	496	(22)



678_1000 — Executive Office

Program Authorization: La. Constitution of 1974, Article 8, Sec. 2; R.S. 36:641; 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; Legal Services, Internal Auditing 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 public relations services.

Executive Office Budget Summary

	Prior Year Actuals FY 2009-2010	Enacted FY 2010-2011	Existing Oper Budget as of 12/1/10	Continuation FY 2011-2012	Recommended FY 2011-2012	Total Recommended Over/(Under) EOB
Means of Financing:						
State General Fund (Direct)	\$ 11,737,652	\$ 13,289,703	\$ 12,784,564	\$ 13,175,805	\$ 4,697,342	\$ (8,087,222)
State General Fund by:						
Total Interagency Transfers	3,388,240	5,205,942	5,205,942	5,417,276	1,331,227	(3,874,715)
Fees and Self-generated Revenues	0	550,863	774,863	645,863	94,999	(679,864)
Statutory Dedications	0	0	0	0	210,861	210,861
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	5,539,550	5,816,649	5,954,067	5,833,740	2,313,202	(3,640,865)
Total Means of Financing	\$ 20,665,442	\$ 24,863,157	\$ 24,719,436	\$ 25,072,684	\$ 8,647,631	\$ (16,071,805)
Expenditures & Request:						
Personal Services	\$ 9,506,450	\$ 9,657,482	\$ 10,057,222	\$ 10,847,051	\$ 4,274,417	\$ (5,782,805)
Total Operating Expenses	2,202,216	3,831,109	4,466,342	4,464,461	1,413,117	(3,053,225)
Total Professional Services	1,786,755	4,405,031	3,617,104	3,434,825	979,999	(2,637,105)
Total Other Charges	7,026,318	6,844,515	6,324,748	6,326,347	1,980,098	(4,344,650)
Total Acq & Major Repairs	143,703	125,020	254,020	0	0	(254,020)



Executive Office Budget Summary

	Prior Year Actuals FY 2009-2010	Enacted FY 2010-2011	Existing Oper Budget as of 12/1/10	Continuation FY 2011-2012	Recommended FY 2011-2012	Total Recommended Over/(Under) EOB
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 20,665,442	\$ 24,863,157	\$ 24,719,436	\$ 25,072,684	\$ 8,647,631	\$ (16,071,805)
Authorized Full-Time Equivalents:						
Classified	77	84	84	84	31	(53)
Unclassified	12	12	12	12	6	(6)
Total FTEs	89	96	96	96	37	(59)

Source of Funding

This program is funded with State General Fund, Interagency Transfers, Fees and Self-generated revenues, Statutory Dedications and Federal Funds. The Interagency Transfer is provided through indirect cost recovery from federal programs as outlined by the Office of Management and Budget (OMB) Circular A-87. The Fees and Self-generated revenues are derived from the Connecting Education, Leadership and Technology (CELT) Corporation grant via the Bill and Melinda Gates Foundation and Carl D. Perkins Vocational and Applied Technology Education Act of 1990. Statutory Dedications are derived from the Overcollections 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 derived from the Individuals with Disabilities Education Act (IDEA).

Executive Office Statutory Dedications

Fund	Prior Year Actuals FY 2009-2010	Enacted FY 2010-2011	Existing Oper Budget as of 12/1/10	Continuation FY 2011-2012	Recommended FY 2011-2012	Total Recommended Over/(Under) EOB
Overcollections Fund	\$ 0	\$ 0	\$ 0	\$ 0	\$ 210,861	\$ 210,861

Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 44,861	\$ 406,279	0	Mid-Year Adjustments (BA-7s):
\$ 12,784,564	\$ 24,719,436	96	Existing Oper Budget as of 12/1/10
Statewide Major Financial Changes:			
\$ (126,000)	\$ (126,000)	0	Annualization of FY11 Mid-Year Expenditure Reduction
\$ 127,233	\$ 189,901	0	State Employee Retirement Rate Adjustment
\$ 40,812	\$ 58,303	0	Teacher Retirement Rate Adjustment
\$ 11,242	\$ 37,471	0	Group Insurance for Active Employees
\$ (1,518)	\$ (3,518)	0	Group Insurance Base Adjustment



Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
\$ 24,232	\$ 39,729	0	Salary Base Adjustment
\$ (161,929)	\$ (265,456)	0	Attrition Adjustment
\$ (68,338)	\$ (254,020)	0	Non-Recurring Acquisitions & Major Repairs
\$ (44,861)	\$ (182,279)	0	Non-recurring Carryforwards
\$ 0	\$ 345,673	0	27th Pay Period
Non-Statewide Major Financial Changes:			
\$ 200,000	\$ 200,000	0	Funding for legal expenses in the event of departmental litigation.
\$ (8,088,095)	\$ (16,111,609)	(59)	Technical adjustments to realign programmatic expenditures to meet core objectives in State Activities according to department reorganizational plan.
\$ 4,697,342	\$ 8,647,631	37	Recommended FY 2011-2012
\$ 0	\$ 210,861	0	Less Supplementary Recommendation
\$ 4,697,342	\$ 8,436,770	37	Base Executive Budget FY 2011-2012
Supplementary - Enhanced revenues, upon the approval of the legislature, of fund transfers to the Overcollections Fund.			
\$ 0	\$ 210,861	0	27th Pay Period
\$ 0	\$ 210,861	0	Total Supplementary - Enhanced revenues, upon the approval of the legislature, of fund transfers to the Overcollections Fund.
\$ 4,697,342	\$ 8,647,631	37	Grand Total Recommended

Professional Services

Amount	Description
\$24,635	To provide services such as script writing, audio video production and digitizing material for video and audio reproduction
\$16,000	Contracts to coordinate secondary trade, plans and facilities to include staff development instructors certification curriculum development and articulation
\$780,150	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
\$11,813	To provide meeting the requirements of LA R.S. 17:1814 and R.S. 17:3912 which mandates the annual data collection, analysis and reporting of data on recent High School Diploma graduates who make an immediate transition to college and enroll/attend on a full-time basis an in state university.
\$147,401	To meet with department leadership and key staff to determine organization transformation goals.
\$979,999	TOTAL PROFESSIONAL SERVICES



Other Charges

Amount	Description
	Other Charges:
	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.
\$682,347	
\$682,347	SUB-TOTAL OTHER CHARGES
	Interagency Transfers:
\$784,759	Commodities & Services
\$82,421	Printing
\$11,154	Data Processing
\$13,812	Rentals
\$40,931	Telephone & Telegraph
\$347,615	Administrative Indirect Cost
\$7,059	Office Supplies
\$10,000	Office of Computing Services Fees
\$1,297,751	SUB-TOTAL INTERAGENCY TRANSFERS
\$1,980,098	TOTAL OTHER CHARGES

Acquisitions and Major Repairs

Amount	Description
	This program has no funding for Acquisitions or Major Repairs for Fiscal Year 2011-2012.

Performance Information

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

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

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

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

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2009-2010	Actual Yearend Performance FY 2009-2010	Performance Standard as Initially Appropriated FY 2010-2011	Existing Performance Standard FY 2010-2011	Performance At Continuation Budget Level FY 2011-2012	Performance At Executive Budget Level FY 2011-2012
K	Percentage of Communications Office users rating informational services as good or excellent on a customer satisfaction survey. (LAPAS CODE - 8479)	90.0%	94.2%	90.0%	90.0%	90.0%	90.0%
K	Percentage of statewide Superintendent's Memorandums to the public school systems posted on the DOE website (LAPAS CODE - 15809)	95.0%	98.0%	95.0%	95.0%	95.0%	95.0%

Executive Office General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2005-2006	Prior Year Actual FY 2006-2007	Prior Year Actual FY 2007-2008	Prior Year Actual FY 2008-2009	Prior Year Actual FY 2009-2010
Elementary and secondary public school membership (LAPAS CODE - 12637)	641,713	675,851	681,038	684,873	690,915
Special Education children served IDEA B (3 to 12) (LAPAS CODE - 8733)	90,453	89,422	88,153	86,024	85,119
Special Education children served (ESYP) (LAPAS CODE - 5708)	3,117	3,000	3,184	2,581	2,729
Public school full-time classroom teachers (LAPAS CODE - 12639)	43,580	43,862	48,195	49,190	50,770
Number of public schools (LAPAS CODE - 12640)	1,521	1,447	1,472	1,481	1,486
Current instructional-related expenditures per pupil (LAPAS CODE - 12642)	\$ 6,112	\$ 6,506	\$ 7,259	\$ 7,715	\$ 7,365
Total current expenditures per pupil (LAPAS CODE - 12643)	\$ 8,434	\$ 8,836	\$ 9,780	\$ 10,449	\$ 10,622
Average actual classroom teacher salary (LAPAS CODE - 12645)	\$ 40,029	\$ 42,816	\$ 46,964	\$ 48,627	\$ 48,903
Average student attendance rate (LAPAS CODE - 12649)	93.7	93.7	93.7	94.1	93.9
Pupil-teacher ratio (LAPAS CODE - 13842)	14.7	14.0	14.2	13.9	13.7
Average ACT (LAPAS CODE - 12678)	20.1	20.1	20.3	20.1	20.1
Number of high school graduates (LAPAS CODE - 12686)	33,275	34,274	34,354	35,621	36,565
Number of High School Dropouts (LAPAS CODE - 12687)	14,417	13,541	13,580	12,163	8,704



Executive Office General Performance Information (Continued)

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2005-2006	Prior Year Actual FY 2006-2007	Prior Year Actual FY 2007-2008	Prior Year Actual FY 2008-2009	Prior Year Actual FY 2009-2010
Number of Students Graduating with a GED (LAPAS CODE - 12688)	6,479	6,541	7,190	7,388	8,905
Percentage of students reading below grade level: Grade 2 (LAPAS CODE - 12652)	17%	39%	48%	48%	46%
Percentage of students reading below grade level: Grade 3 (LAPAS CODE - 12654)	18%	40%	52%	54%	52%
Percentage of students meeting promotional standards - grade 4 (LAPAS CODE - 22134)	72%	74%	76%	77%	76%
Percentage passing LEAP 21 Language Arts test: Grade 8 (LAPAS CODE - 12660)	90%	89%	57%	62%	61%
Percentage passing LEAP 21 Math test: Grade 8 (LAPAS CODE - 20161)	77%	80%	58%	59%	59%
Average percentile rank - Norm Reference test Grade 3 (LAPAS CODE - 12667)	50	50	52	50	50
Average percentile rank - Norm Reference test Grade 5 (LAPAS CODE - 12671)	50	49	53	54	53
Average percentile rank - Norm Reference test Grade 6 (LAPAS CODE - 12672)	48	46	47	51	50
Average percentile rank - Norm Reference test Grade 7 (LAPAS CODE - 12674)	48	47	49	48	52
Average percentile rank - Norm Reference test Grade 9 (LAPAS CODE - 12675)	50	51	52	58	53
School Accountability Performance-Five Stars ***** (140 and above) (LAPAS CODE - 20162)	0.4%	0.4%	0.8%	1.0%	1.5%
School Accountability Performance-Four Stars **** (120 - 139.9) (LAPAS CODE - 20163)	2.1%	1.9%	2.5%	2.8%	3.8%
School Accountability Performance-Three Stars *** (100-119.9) (LAPAS CODE - 20164)	19.3%	22.0%	20.6%	24.5%	24.3%
School Accountability Performance-Two Stars ** (80-99.9) (LAPAS CODE - 20165)	39.9%	40.1%	40.1%	39.4%	34.8%
School Accountability Performance-One Star * (60-79.9) (LAPAS CODE - 20166)	30.7%	29.7%	29.1%	28.0%	8.8%
School Accountability Performance-Academic Unacceptable School (Below 60) (LAPAS CODE - 20168)	7.5%	6.1%	7.0%	4.3%	12.4%
School Accountability Growth - No Label Assigned (LAPAS CODE - 20169)	4.1%	8.2%	6.0%	3.3%	3.0%
Accountability growth and reward labels are assigned every two years.					
School Accountability Growth - Exemplary Academic Growth (LAPAS CODE - 20170)	24.9%	14.7%	12.8%	28.3%	22.0%
Accountability growth and reward labels are assigned every two years.					
School Accountability Growth - Recognized Academic Growth (LAPAS CODE - 20171)	15.1%	10.0%	12.9%	15.1%	20.2%
Accountability growth and reward labels are assigned every two years.					
School Accountability Growth - Minimal Academic Growth (LAPAS CODE - 20172)	18.4%	25.8%	32.4%	34.4%	20.2%
Accountability growth and reward labels are assigned every two years.					



Executive Office General Performance Information (Continued)

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2005-2006	Prior Year Actual FY 2006-2007	Prior Year Actual FY 2007-2008	Prior Year Actual FY 2008-2009	Prior Year Actual FY 2009-2010
School Accountability Growth - No growth (LAPAS CODE - 20173)	11.4%	16.4%	16.0%	11.2%	13.8%
Accountability growth and reward labels are assigned every two years.					
School Accountability Growth - School in Decline (LAPAS CODE - 20174)	26.2%	24.9%	20.0%	7.9%	20.7%
Accountability growth and reward labels are assigned every two years.					
State SPS, Overall K-12 (LAPAS CODE - 20178)	85.1	85.7	86.3	89.3	91.8
<ol style="list-style-type: none"> 1. Due to changes in the 4th grade promotional policy, indicators 12657 and 20160 have been replaced with a new performance 2. Beginning in FY 03-04, state SPS scores by school type are no longer reported; therefore, indicators 13806 and 13811 have been eliminated 3. Grades 2 and 3 percentages below level are higher than previous years due to the fact that more schools have moved to the use of a different assessment which uses different measures to determine grade level 4. Grade 8 percentage passing LEAP 21 Language Arts test is now reported as the percentage of students scoring basic and above on ELA fro grades 3-10 5. Grade 8 percentage passing LEAP 21 Math test is now reported as the percentage of students scoring basic and above on Math for grades 3-10 6. GED program moved from under LDE authority 7. 27% reduction in number of high school dropouts due to policy, database and collection improvements providing more accurate student identification and information 					



678_2000 — Office of Management & Finance

Program Authorization: La. Constitution of 1974, Article 8, Sec. 2; R.S. 36:641; 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 and Appropriation Control. The administrative functions of this program now include Human Resources. Per Act 1078, the department's strategies for development and implementation of human resource policies that are helpful and beneficial to women and families include the Employee Assistance Program, Family and Medical Leave, Internal Promotion Policy, and Flexible Work Schedules.

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 budget management and oversight, statistical and analytical financial information, and sub-recipient fiscal reviews/audits through Education Finance Division.
- II. To ensure the integrity of financial services provided through the appropriate and timely release of funds, the accuracy of financial statements, and the management of all cash/ accounts for all Departmental funds through Appropriation Control Division.
- III. To provide for human resource services that is efficient and effective.

Office of Management & Finance Budget Summary

	Prior Year Actuals FY 2009-2010	Enacted FY 2010-2011	Existing Oper Budget as of 12/1/10	Continuation FY 2011-2012	Recommended FY 2011-2012	Total Recommended Over/(Under) EOB
Means of Financing:						
State General Fund (Direct)	\$ 12,968,461	\$ 12,313,557	\$ 12,313,557	\$ 12,032,187	\$ 7,954,167	\$ (4,359,390)
State General Fund by:						
Total Interagency Transfers	4,449,932	5,767,344	5,767,344	5,811,424	3,115,806	(2,651,538)
Fees and Self-generated Revenues	692	119,218	119,218	130,371	230,706	111,488
Statutory Dedications	0	0	0	0	438,620	438,620
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	2,940,205	3,755,021	3,889,021	3,794,295	4,014,172	125,151
Total Means of Financing	\$ 20,359,290	\$ 21,955,140	\$ 22,089,140	\$ 21,768,277	\$ 15,753,471	\$ (6,335,669)



Office of Management & Finance Budget Summary

	Prior Year Actuals FY 2009-2010	Enacted FY 2010-2011	Existing Oper Budget as of 12/1/10	Continuation FY 2011-2012	Recommended FY 2011-2012	Total Recommended Over/(Under) EOB
Expenditures & Request:						
Personal Services	\$ 13,463,722	\$ 13,188,418	\$ 13,022,052	\$ 13,254,478	\$ 9,100,666	\$ (3,921,386)
Total Operating Expenses	636,623	854,593	989,481	989,481	944,878	(44,603)
Total Professional Services	1,259,752	1,285,923	1,970,423	1,836,423	119,020	(1,851,403)
Total Other Charges	4,938,413	6,626,206	5,760,818	5,404,165	5,588,907	(171,911)
Total Acq & Major Repairs	60,780	0	180,000	117,364	0	(180,000)
Total Unallotted	0	0	166,366	166,366	0	(166,366)
Total Expenditures & Request	\$ 20,359,290	\$ 21,955,140	\$ 22,089,140	\$ 21,768,277	\$ 15,753,471	\$ (6,335,669)
Authorized Full-Time Equivalents:						
Classified	148	129	129	129	80	(49)
Unclassified	2	2	2	2	1	(1)
Total FTEs	150	131	131	131	81	(50)

Source of Funding

This program is funded with State General Fund, Interagency Transfers, Fees and Self-generated Revenues, Statutory Dedications, and Federal Funds. The Interagency Transfers 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 as well as Carl D. Perkins Vocational and Applied Technology Education Act of 1990. Statutory Dedications are derived from the Overcollections Fund (Per R.S.39:32B.(8), see table below for a listing of expenditures out of each Statutory Dedication Fund). Federal Funds are provided through Child Nutrition Act of 1966; Sections 11 and 13 of the National School Lunch Act of 1946, Immediate Aid to Restart Schools, Katrina Foreign Contributions and as amended; Individuals with Disabilities Education Act Part B.

Office of Management & Finance Statutory Dedications

Fund	Prior Year Actuals FY 2009-2010	Enacted FY 2010-2011	Existing Oper Budget as of 12/1/10	Continuation FY 2011-2012	Recommended FY 2011-2012	Total Recommended Over/(Under) EOB
Overcollections Fund	0	0	0	0	438,620	438,620



Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 134,000	0	Mid-Year Adjustments (BA-7s):
\$ 12,313,557	\$ 22,089,140	131	Existing Oper Budget as of 12/1/10
Statewide Major Financial Changes:			
(113,210)	(279,576)	(2)	Annualization of FY11 Mid-Year Expenditure Reduction
118,151	236,301	0	State Employee Retirement Rate Adjustment
11,377	43,759	0	Teacher Retirement Rate Adjustment
15,838	56,020	0	Group Insurance for Active Employees
153,700	170,777	0	Group Insurance for Retirees
(16,637)	(31,390)	0	Group Insurance Base Adjustment
(608,881)	(746,813)	0	Group Insurance Base Adjustment for Retirees
241,812	265,177	0	Salary Base Adjustment
(164,141)	(302,124)	0	Attrition Adjustment
(159,964)	(284,381)	(4)	Personnel Reductions
(94,303)	(174,635)	0	Salary Funding from Other Line Items
(117,364)	(180,000)	0	Non-Recurring Acquisitions & Major Repairs
0	(134,000)	0	Non-recurring Carryforwards
(47,950)	(73,595)	0	Risk Management
(121,028)	(121,028)	0	Legislative Auditor Fees
(9,921)	(9,921)	0	Rent in State-Owned Buildings
(11,311)	(11,311)	0	Capitol Park Security
1,599	1,599	0	UPS Fees
1,929	1,929	0	Civil Service Fees
60	60	0	CPTP Fees
(76,031)	(140,798)	0	Office of Computing Services Fees
0	812,259	0	27th Pay Period
Non-Statewide Major Financial Changes:			
(3,363,115)	(5,433,978)	(44)	Technical adjustments to realign programmatic expenditures to meet core objectives in State Activities according to department reorganizational plan.
\$ 7,954,167	\$ 15,753,471	81	Recommended FY 2011-2012
\$ 0	\$ 438,620	0	Less Supplementary Recommendation
\$ 7,954,167	\$ 15,314,851	81	Base Executive Budget FY 2011-2012
Supplementary - Enhanced revenues, upon the approval of the legislature, of fund transfers to the Overcollections Fund.			
0	438,620	0	27th Pay Period



Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 438,620	0	Total Supplementary - Enhanced revenues, upon the approval of the legislature, of fund transfers to the Overcollections Fund.
\$ 7,954,167	\$ 15,753,471	81	Grand Total Recommended

Professional Services

Amount	Description
\$44,020	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
\$75,000	Professional services for agreed upon procedures for Restart grant under the Hurricane Education Recovery Act.
\$119,020	TOTAL PROFESSIONAL SERVICES

Other Charges

Amount	Description
	Other Charges:
\$59,922	Funds associated with the administrative overhead charges regarding ongoing operation of the Department.
\$22,365	Temporary Assistance to Needy Families (TANF) related functions.
\$186,443	Management review of annual grant project plans.
\$239,904	Relating to reporting of hurricane related issues to entities tracking expenses.
\$248	Food and Nutrition grant.
\$508,882	SUB-TOTAL OTHER CHARGES
	Interagency Transfers:
\$3,568,384	Rent in State-Owned Buildings
\$371,741	Risk Management
\$230,729	Capitol Park Security
\$26,930	UPS Fees
\$122,234	Civil Service Fees
\$13,990	CPTP Service Fees
\$124,697	Office of Computing Services
\$621,320	Legislative Auditor Fees
\$5,080,025	SUB-TOTAL INTERAGENCY TRANSFERS
\$5,588,907	TOTAL OTHER CHARGES

Acquisitions and Major Repairs

Amount	Description
	This program does not have funding for Acquisitions and Major Repairs for Fiscal Year 2011-2012.



Performance Information

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

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

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

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

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2009-2010	Actual Yearend Performance FY 2009-2010	Performance Standard as Initially Appropriated FY 2010-2011	Existing Performance Standard FY 2010-2011	Performance At Continuation Budget Level FY 2011-2012	Performance At Executive Budget Level FY 2011-2012
K	State dollars saved as a result of audits (LAPAS CODE - 5550)	\$ 1,000,000	\$ 6,035,317	\$ 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)	\$ 67,052,274	\$ 77,257,445	\$ 71,222,128	\$ 71,222,128	\$ 77,257,445	\$ 77,257,445

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

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

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

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



Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2009-2010	Actual Yearend Performance FY 2009-2010	Performance Standard as Initially Appropriated FY 2010-2011	Existing Performance Standard FY 2010-2011	Performance At Continuation Budget Level FY 2011-2012	Performance At Executive Budget Level FY 2011-2012
K	Interest assessments by federal government to state for Department Cash Management Improvement Act violations (LAPAS CODE - 8495)	10	3	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	156,899	180,000	180,000	180,000	180,000
Because of budget reductions there was a decrease in the number of transactions processed.							
K	Number of (Cash Management/Revenue) transactions processed (LAPAS CODE - 20152)	15,000	11,487	15,000	15,000	15,000	15,000
Change in transactions processed due to decrease in deposit volume.							

3. (KEY) The OMF Program will insure that 98.0% of agency employee performance reviews and plans are completed within established civil service guidelines.

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

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

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

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2009-2010	Actual Yearend Performance FY 2009-2010	Performance Standard as Initially Appropriated FY 2010-2011	Existing Performance Standard FY 2010-2011	Performance At Continuation Budget Level FY 2011-2012	Performance At Executive Budget Level FY 2011-2012
K	Percentage of agency employee performance reviews and plans completed within established civil service guidelines (LAPAS CODE - 8483)	98.0%	99.3%	98.0%	98.0%	98.0%	98.0%





678_3000 — Departmental Support

Program Authorization: La. Constitution of 1974, Article 8, Sec. 2; R.S. 36:641; 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 Departmental Support Program is responsible for Standards, Assessment and Accountability; Federal Programs, Parental Options and Information Management activities.

The mission of the Departmental Support Program is to support the goals of the Department by providing an infrastructure that promotes efficiency and effectiveness, specifically in the areas of assessment, accountability, federal programs, parental choice and information technology.

The goals of the Departmental Support Program are:

- I. To implement state content standards and measure student academic performance through the Student and School Performance activity.
- II. To facilitate the creation and operation of high quality charter schools through Parental Options activity.
- III. To provide technological infrastructure of the Department including information technology services, data management and reporting, and planning and analysis through the Information Technology Services Division.
- IV. To provide oversight, assistance, training, coordination and oversight for the community-based program through the 21st Century Learning activity.
- V. To provide support and leadership in addressing requirements for special needs children through the Special populations Division.
- VI. To provide the leadership and administration for the school accountability system through the School Accountability and Improvement activity.

Departmental Support Budget Summary

	Prior Year Actuals FY 2009-2010	Enacted FY 2010-2011	Existing Oper Budget as of 12/1/10	Continuation FY 2011-2012	Recommended FY 2011-2012	Total Recommended Over/(Under) EOB
Means of Financing:						
State General Fund (Direct)	\$ 24,580,751	\$ 23,927,003	\$ 23,947,238	\$ 23,558,618	\$ 25,749,544	\$ 1,802,306
State General Fund by:						
Total Interagency Transfers	2,985,966	3,543,674	3,543,674	3,539,760	5,787,983	2,244,309
Fees and Self-generated Revenues	561,477	76,207	76,207	76,207	413,288	337,081



Departmental Support Budget Summary

	Prior Year Actuals FY 2009-2010	Enacted FY 2010-2011	Existing Oper Budget as of 12/1/10	Continuation FY 2011-2012	Recommended FY 2011-2012	Total Recommended Over/(Under) EOB
Statutory Dedications	0	0	0	0	185,936	185,936
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	10,032,158	12,727,480	12,727,480	13,421,736	31,713,860	18,986,380
Total Means of Financing	\$ 38,160,352	\$ 40,274,364	\$ 40,294,599	\$ 40,596,321	\$ 63,850,611	\$ 23,556,012
Expenditures & Request:						
Personal Services	\$ 7,166,195	\$ 7,348,700	\$ 7,951,517	\$ 7,857,640	\$ 19,759,084	\$ 11,807,567
Total Operating Expenses	1,048,750	3,132,217	1,846,220	1,872,270	5,372,099	3,525,879
Total Professional Services	27,334,591	18,042,464	28,038,961	28,338,840	32,147,437	4,108,476
Total Other Charges	2,600,953	11,740,983	2,364,718	2,444,388	6,571,991	4,207,273
Total Acq & Major Repairs	9,863	10,000	10,000	0	0	(10,000)
Total Unallotted	0	0	83,183	83,183	0	(83,183)
Total Expenditures & Request	\$ 38,160,352	\$ 40,274,364	\$ 40,294,599	\$ 40,596,321	\$ 63,850,611	\$ 23,556,012
Authorized Full-Time Equivalents:						
Classified	60	51	51	51	160	109
Unclassified	26	26	26	26	37	11
Total FTEs	86	77	77	77	197	120

Source of Funding

This program is funded by State General Fund, Interagency Transfers, Fees and Self-generated Revenues, Statutory Dedications, and Federal Funds. The sources of Interagency Transfers include the indirect cost recovery from federal programs, Louisiana Quality Education Support Fund (8(g)), and LEAP for the 21st Century. Fees and 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. Statutory Dedications are derived from the Overcollections Fund (Per R.S.39:32B.(8), see table below for a listing of expenditures out of each Statutory Dedication Fund). The source of Federal funds includes Individuals with Disabilities Education Act (IDEA) Student Standards and Testing grants; as well as Title VI State Assessment grant and ARRA School Improvement funds.

Departmental Support Statutory Dedications

Fund	Prior Year Actuals FY 2009-2010	Enacted FY 2010-2011	Existing Oper Budget as of 12/1/10	Continuation FY 2011-2012	Recommended FY 2011-2012	Total Recommended Over/(Under) EOB
Overcollections Fund	\$ 0	\$ 0	\$ 0	\$ 0	\$ 185,936	\$ 185,936



Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 20,235	\$ 20,235	0	Mid-Year Adjustments (BA-7s):
\$ 23,947,238	\$ 40,294,599	77	Existing Oper Budget as of 12/1/10
Statewide Major Financial Changes:			
\$ (333,183)	\$ (333,183)	(1)	Annualization of FY11 Mid-Year Expenditure Reduction
\$ 16,000	\$ 114,275	0	State Employee Retirement Rate Adjustment
\$ 33,971	\$ 77,206	0	Teacher Retirement Rate Adjustment
\$ 32,224	\$ 32,224	0	Group Insurance for Active Employees
\$ 464,739	\$ (1,039,931)	0	Salary Base Adjustment
\$ (94,511)	\$ (133,115)	0	Attrition Adjustment
\$ (355,475)	\$ (568,760)	(8)	Personnel Reductions
\$ (10,000)	\$ (10,000)	0	Non-Recurring Acquisitions & Major Repairs
\$ (20,235)	\$ (20,235)	0	Non-recurring Carryforwards
\$ 0	\$ 261,881	0	27th Pay Period
Non-Statewide Major Financial Changes:			
\$ 0	\$ 690,562	0	Annualizes federal budget authority for the Louisiana Safe and Supportive Schools Initiative.
\$ 2,068,776	\$ 24,485,088	129	Technical adjustments to realign programmatic expenditures to meet core objectives in State Activities according to department reorganizational plan.
\$ 25,749,544	\$ 63,850,611	197	Recommended FY 2011-2012
\$ 0	\$ 185,936	0	Less Supplementary Recommendation
\$ 25,749,544	\$ 63,664,675	197	Base Executive Budget FY 2011-2012
Supplementary - Enhanced revenues, upon the approval of the legislature, of fund transfers to the Overcollections Fund.			
\$ 0	\$ 185,936	0	27th Pay Period
\$ 0	\$ 185,936	0	Total Supplementary - Enhanced revenues, upon the approval of the legislature, of fund transfers to the Overcollections Fund.
\$ 25,749,544	\$ 63,850,611	197	Grand Total Recommended



Professional Services

Amount	Description
\$22,444,941	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; and maintains an end of course test system and administers the tests at the end of specified courses
\$50,000	Federal grant administration/monitoring contracts provide financial management/accounting and auditing services to the department in the recovery of Louisiana school boards; and 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, and conferences and presentations
\$604,000	Curriculum contracts will complete a comprehensive alignment study of the three most commonly used kindergarten screening instruments; and development of standards and curriculum data
\$11,718	Website/Public Information service contracts to provide production and statewide placement of video news releases via satellite uplink
\$4,089,479	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, 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.
\$729,769	Contracts to manage charter schools application and evaluation processes
\$801,824	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
\$1,923,459	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, and contractor will be responsible for ensuring data analysis and preparing a summary of outcomes
\$1,054,934	High School Redesign Initiative assists the Departmental Support Program through the Division of Standards, assessments, accountability in successfully addressing the goal of implementing the state content standards and measuring student performances
\$179,000	Accountability contracts provide support and development and implementation of assessment systems which includes data analysis
\$32,147,437	TOTAL PROFESSIONAL SERVICES

Other Charges

Amount	Description
	Other Charges:
\$1,047,169	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
\$1,128,469	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.

Other Charges (Continued)

Amount	Description
\$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
\$5,000	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
\$430,000	School Improvement supports elementary and secondary education and is 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.
\$3,104,673	SUB-TOTAL OTHER CHARGES
	Interagency Transfers:
\$1,523,289	Commodities & Services
\$297,690	Printing
\$29,278	Data Processing
\$21,226	Other Maintenance
\$261,401	Rentals
\$33,686	Postage
\$33,565	Telephone & Telegraph
\$1,214,812	Administrative Indirect Cost
\$52,371	Office Supplies
\$3,467,318	SUB-TOTAL INTERAGENCY TRANSFERS
\$6,571,991	TOTAL OTHER CHARGES

Acquisitions and Major Repairs

Amount	Description
	This program does not have funding for Acquisitions and Major Repairs for Fiscal Year 2011-2012.

Performance Information

1. (KEY) Through Student Standards and Assessment, to provide student level assessment data for at least 95% of eligible students in membership on October 1 and the test date.

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

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

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

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2009-2010	Actual Yearend Performance FY 2009-2010	Performance Standard as Initially Appropriated FY 2010-2011	Existing Performance Standard FY 2010-2011	Performance At Continuation Budget Level FY 2011-2012	Performance At Executive Budget Level FY 2011-2012
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%	95%	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%	66%	100%	100%	100%	100%
Some students do not attend remediation and do not retest during the summer retest.							

2. (KEY) Through School Accountability and Assistance , to provide data collection materials and analysis services (Louisiana Needs Assessment (LANA)) to 25.0% of the schools in School Improvement and Title I schools not in School Improvement.

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

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

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



Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2009-2010	Actual Yearend Performance FY 2009-2010	Performance Standard as Initially Appropriated FY 2010-2011	Existing Performance Standard FY 2010-2011	Performance At Continuation Budget Level FY 2011-2012	Performance At Executive Budget Level FY 2011-2012
K	Percent of eligible schools receiving needs assessment services (LAPAS CODE - 15817)	25.0%	9.4%	25.0%	25.0%	25.0%	25.0%
K	Percentage of districts with schools implementing sanctions and remedies accepting technical assistance (LAPAS CODE - 10910)	90%	100%	90%	90%	90%	90%

3. (KEY) Through the Parental Options, 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.

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 2009-2010	Actual Yearend Performance FY 2009-2010	Performance Standard as Initially Appropriated FY 2010-2011	Existing Performance Standard FY 2010-2011	Performance At Continuation Budget Level FY 2011-2012	Performance At Executive Budget Level FY 2011-2012
K	Number of new charter schools opened (all types) (LAPAS CODE - 24030)	Not Applicable	Not Applicable	11	11	11	11
K	Number of operational charter schools (all types) (LAPAS CODE - 24031)	Not Applicable	Not Applicable	76	76	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 - 24032)	Not Applicable	Not Applicable	5%	5%	5%	5%

4. (KEY) Through Information Technology Services, to maintain Information Technology (IT) class personnel at 0.5% of total DOE/Local Education Agencies (LEAs).

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

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

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

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2009-2010	Actual Yearend Performance FY 2009-2010	Performance Standard as Initially Appropriated FY 2010-2011	Existing Performance Standard FY 2010-2011	Performance At Continuation Budget Level FY 2011-2012	Performance At Executive Budget Level FY 2011-2012
K	Percentage IT personnel to total DOE/LEAs personnel supported (LAPAS CODE - 10814)	0.5%	0.2%	0.5%	0.5%	0.5%	0.5%



5. (KEY) Through Information Technology Services, by utilizing current technology and scheduled maintenance to minimize outages, will provide uninterrupted access to LDOE servers to both internal and external users (i.e., LDOE staff, federal, state, and local governments, and the general public) 99% of the time.

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 2009-2010	Actual Yearend Performance FY 2009-2010	Performance Standard as Initially Appropriated FY 2010-2011	Existing Performance Standard FY 2010-2011	Performance At Continuation Budget Level FY 2011-2012	Performance At Executive Budget Level FY 2011-2012
K	Percent of time that servers are accessible (LAPAS CODE - 23279)	99%	100%	99%	99%	99%	99%

6. (KEY) Through the Information Technology Services, for LEA personnel that attend the Annual Data Management Workshop such that 90% of participants that responded are satisfied or above with the conference.

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 2009-2010	Actual Yearend Performance FY 2009-2010	Performance Standard as Initially Appropriated FY 2010-2011	Existing Performance Standard FY 2010-2011	Performance At Continuation Budget Level FY 2011-2012	Performance At Executive Budget Level FY 2011-2012
K	Number of participants (LAPAS CODE - 23280)	150	965	150	150	150	150
	First year workshop conducted via webinar allowed for more LEA participants.						
K	Percent of participants who rate the activity to be satisfactory or above (LAPAS CODE - 23281)	90%	99%	90%	90%	90%	90%



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

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

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

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

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2009-2010	Actual Yearend Performance FY 2009-2010	Performance Standard as Initially Appropriated FY 2010-2011	Existing Performance Standard FY 2010-2011	Performance At Continuation Budget Level FY 2011-2012	Performance At Executive Budget Level FY 2011-2012
K	Number of sponsor reviews of eligible School Food and Nutrition sponsors for meals served in compliance with USDA guidelines (LAPAS CODE - 10983)	70	142	90	90	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	220	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	80	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	935	500	500	500	500
Contractors were utilized to conduct additional reviews and training sessions.							

8. (KEY) Through School Food and Nutrition and Day Care , to correctly approve annual applications/ agreements with program sponsors, with an error rate of less than 8%, as determined through Fiscal Year Management Evaluations performed by the USDA

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 2009-2010	Actual Yearend Performance FY 2009-2010	Performance Standard as Initially Appropriated FY 2010-2011	Existing Performance Standard FY 2010-2011	Performance At Continuation Budget Level FY 2011-2012	Performance At Executive Budget Level FY 2011-2012
K	USDA determined application/agreement error rate percentage for Louisiana School Food and Nutrition activity (LAPAS CODE - 11317)	8%	0	8%	8%	8%	8%

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

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

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

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

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



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

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2009-2010	Actual Yearend Performance FY 2009-2010	Performance Standard as Initially Appropriated FY 2010-2011	Existing Performance Standard FY 2010-2011	Performance At Continuation Budget Level FY 2011-2012	Performance At Executive Budget Level FY 2011-2012
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)	5%	Not Applicable	5%	5%	5%	5%

10. (KEY) Through Special Populations, to ensure that 100% of evaluations are completed within the mandated timeline.

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

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

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

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2009-2010	Actual Yearend Performance FY 2009-2010	Performance Standard as Initially Appropriated FY 2010-2011	Existing Performance Standard FY 2010-2011	Performance At Continuation Budget Level FY 2011-2012	Performance At Executive Budget Level FY 2011-2012
K	Percent of children with parental consent to evaluate, who were evaluated and eligibility determined within State established timeline (LAPAS CODE - 22135)	100.00%	99.90%	100.00%	100.00%	100.00%	100.00%



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

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

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

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

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2009-2010	Actual Yearend Performance FY 2009-2010	Performance Standard as Initially Appropriated FY 2010-2011	Existing Performance Standard FY 2010-2011	Performance At Continuation Budget Level FY 2011-2012	Performance At Executive Budget Level FY 2011-2012
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%	98%	100%	100%	100%	100%

12. (KEY)Through the Mandatory Educational Services, 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.

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 2009-2010	Actual Yearend Performance FY 2009-2010	Performance Standard as Initially Appropriated FY 2010-2011	Existing Performance Standard FY 2010-2011	Performance At Continuation Budget Level FY 2011-2012	Performance At Executive Budget Level FY 2011-2012
K	Percent of all schools that meet adequate yearly progress as defined by the School Accountability System (LAPAS CODE - 20363)	75%	79%	75%	75%	75%	75%
The schools did better in accountability than could be expected, considering the national trend.							



678_4000 — Innovation

Program Authorization: La. Constitution of 1974, Article 8, Sec. 2; R.S. 36:641; R.S. 17:3042.1; 17:7.3; 17:31-33; 7:(6)(a-e); 7:7.1; 36:649(e); 17:15; 17:21; 17:22; 17:3403; 17:3896; 17:7.2; 17:3761-3764; 17:7.4

Program Description

The Innovation Program is responsible for Human Capital, District Support and School Turnaround activities.

The mission of the Innovation Program is to develop and assist local educational agencies (LEAs) in implementing tools and practices that effectively guide them in managing human capital, alignment of programs, policies and funding, and school turnaround strategies.

The goals of the Innovation Program are:

- I. To provide leadership in coordinating resources to produce highly qualified and competent educators through the Teacher Certification Division.
- II. To develop and coordinate professional development activities the Professional Development Division.
- III. To work with school in school improvement to meet their growth targets through the School Turnaround activity.

Innovation Budget Summary

	Prior Year Actuals FY 2009-2010	Enacted FY 2010-2011	Existing Oper Budget as of 12/1/10	Continuation FY 2011-2012	Recommended FY 2011-2012	Total Recommended Over/(Under) EOB
Means of Financing:						
State General Fund (Direct)	\$ 5,318,687	\$ 3,377,997	\$ 3,570,366	\$ 2,986,189	\$ 5,132,660	\$ 1,562,294
State General Fund by:						
Total Interagency Transfers	3,524,241	3,784,161	3,878,936	3,653,574	2,865,885	(1,013,051)
Fees and Self-generated Revenues	1,099,344	792,720	1,472,662	1,266,072	654,662	(818,000)
Statutory Dedications	0	0	0	0	100,502	100,502
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	15,583,939	6,241,776	7,320,158	7,650,894	6,701,372	(618,786)
Total Means of Financing	\$ 25,526,211	\$ 14,196,654	\$ 16,242,122	\$ 15,556,729	\$ 15,455,081	\$ (787,041)
Expenditures & Request:						
Personal Services	\$ 9,024,709	\$ 5,278,813	\$ 7,050,623	\$ 6,600,506	\$ 7,642,227	\$ 591,604
Total Operating Expenses	3,145,400	2,187,987	2,419,096	2,611,078	1,915,063	(504,033)
Total Professional Services	3,475,831	2,929,016	4,157,978	3,662,586	4,339,698	181,720



Innovation Budget Summary

	Prior Year Actuals FY 2009-2010	Enacted FY 2010-2011	Existing Oper Budget as of 12/1/10	Continuation FY 2011-2012	Recommended FY 2011-2012	Total Recommended Over/(Under) EOB
Total Other Charges	9,822,002	3,784,838	2,558,675	2,682,559	1,558,093	(1,000,582)
Total Acq & Major Repairs	58,269	16,000	55,750	0	0	(55,750)
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 25,526,211	\$ 14,196,654	\$ 16,242,122	\$ 15,556,729	\$ 15,455,081	\$ (787,041)
Authorized Full-Time Equivalents:						
Classified	90	41	41	41	47	6
Unclassified	7	6	6	6	6	0
Total FTEs	97	47	47	47	53	6

Source of Funding

This program is funded by State General Fund, Interagency Transfers, Fees and Self-generated Revenues, Statutory Dedications, and Federal Funds. The source of the Interagency Transfers is the Louisiana Quality Education Support Fund (8(g), Wallace Foundation grant, National Teacher Certification, and Teacher Advancement Program. Self-generated Revenues are collected from Professional Development opportunities and resources for the Milken Family Foundation and the Gates Grant to train and place 600 Teach For America corps members in La public Schools. Statutory Dedications are derived from the Overcollections Fund (Per R.S.39:32B.(8), see table below for a listing of expenditures out of each Statutory Dedication Fund). Federal Funds are provided by grants or allocations from Title I ARRA Part A funds for reviewing and approving Title I Regular and Stimulus grants as well as the administration and implementation and evaluation of school and district improvement programs, Teacher Incentive Fund to support programs that develop, implement performance - based compensation for teachers, principals, and other personnel in high-need schools, Hurricane Education Assistance to help recruit, retain, and compensate educators who commit to work for a least three years in an area affected by Hurricanes Katrina and Rita, and Title 2 Certification funded by the No Child Left Behind Act of 2001 to provide assistance to state and local education agencies.

Innovation Statutory Dedications

Fund	Prior Year Actuals FY 2009-2010	Enacted FY 2010-2011	Existing Oper Budget as of 12/1/10	Continuation FY 2011-2012	Recommended FY 2011-2012	Total Recommended Over/(Under) EOB
Overcollections Fund	\$ 0	\$ 0	\$ 0	\$ 0	\$ 100,502	\$ 100,502



Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 192,369	\$ 2,045,468	0	Mid-Year Adjustments (BA-7s):
\$ 3,570,366	\$ 16,242,122	47	Existing Oper Budget as of 12/1/10
Statewide Major Financial Changes:			
\$ (25,000)	\$ (25,000)	0	Annualization of FY11 Mid-Year Expenditure Reduction
\$ 53,351	\$ 73,084	0	State Employee Retirement Rate Adjustment
\$ 18,903	\$ 63,010	0	Teacher Retirement Rate Adjustment
\$ 4,139	\$ 20,692	0	Group Insurance for Active Employees
\$ (544,002)	\$ (1,354,748)	0	Salary Base Adjustment
\$ (31,374)	\$ (78,435)	0	Attrition Adjustment
\$ (71,095)	\$ (71,095)	(1)	Personnel Reductions
\$ 0	\$ (55,750)	0	Non-Recurring Acquisitions & Major Repairs
\$ (192,369)	\$ (676,111)	0	Non-recurring Carryforwards
\$ 0	\$ 251,105	0	27th Pay Period
Non-Statewide Major Financial Changes:			
\$ 0	\$ 972,410	0	Annualizes federal budget authority for the Teacher Incentive Fund grant award in the Innovation Program to develop and implement performance-based compensation systems for teachers, principals, and other personnel in high-need schools.
\$ 2,349,741	\$ 93,797	7	Technical adjustments to realign programmatic expenditures to meet core objectives in State Activities according to department reorganizational plan.
\$ 5,132,660	\$ 15,455,081	53	Recommended FY 2011-2012
\$ 0	\$ 100,502	0	Less Supplementary Recommendation
\$ 5,132,660	\$ 15,354,579	53	Base Executive Budget FY 2011-2012
Supplementary - Enhanced revenues, upon the approval of the legislature, of fund transfers to the Overcollections Fund.			
\$ 0	\$ 100,502	0	27th Pay Period
\$ 0	\$ 100,502	0	Total Supplementary - Enhanced revenues, upon the approval of the legislature, of fund transfers to the Overcollections Fund.
\$ 5,132,660	\$ 15,455,081	53	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



Professional Services (Continued)

Amount	Description
\$5,800	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
\$3,252,255	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
\$495,350	To support experienced mentor for support and guidance during 1st year of service in LA Public School. To Support high quality leadership. To support programs that develop and implement performance based compensation systems for Teachers, Principals, and other personnel in high need schools. Professional services using expertise in school intervention to review and analyze LA school improvement applications.
\$4,339,698	TOTAL PROFESSIONAL SERVICES

Other Charges

Amount	Description
	Other Charges:
\$164,096	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
\$92,491	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
\$30,000	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
\$286,587	SUB-TOTAL OTHER CHARGES
	Interagency Transfers:
\$738,160	Commodities & Services
\$108,238	Transfer of funds
\$32,812	Printing
\$8,361	Data Processing
\$87,508	Rentals
\$201,678	Administrative Indirect Costs
\$9,907	Miscellaneous
\$84,842	Office Supplies
\$1,271,506	SUB-TOTAL INTERAGENCY TRANSFERS
\$1,558,093	TOTAL OTHER CHARGES

Acquisitions and Major Repairs

Amount	Description
	This program does not have funding for Acquisitions and Major Repairs for Fiscal Year 2011-2012.

Performance Information

1. (KEY) Through the Human Capital Activity, to process 95% of the teacher certification requests within the 45-day guideline.

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

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

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

Performance Indicators

Level	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2009-2010	Actual Yearend Performance FY 2009-2010	Performance Standard as Initially Appropriated FY 2010-2011	Existing Performance Standard FY 2010-2011	Performance At Continuation Budget Level FY 2011-2012	Performance At Executive Budget Level FY 2011-2012
K	Percentage of certification requests completed within the 45-day guideline (LAPAS CODE - 8503)	95.0%	100.0%	95.0%	95.0%	95.0%	95.0%
K	Percentage of teacher certification applicants that report the experience as "Satisfactory" on the teacher certification survey (LAPAS CODE - 23282)	95%	89%	70%	70%	70%	70%
K	Average number of days taken to issue standard teaching certificates (LAPAS CODE - 23283)	10	6	10	10	10	10

2. (KEY) Through the Human Capital, Professional Development will provide professional development opportunities to individual schools implementing the Teacher Advancement Program so that 85% of those schools will achieve a schoolwide value added gain score of 3 or above on the school value score.

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

Level	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2009-2010	Actual Yearend Performance FY 2009-2010	Performance Standard as Initially Appropriated FY 2010-2011	Existing Performance Standard FY 2010-2011	Performance At Continuation Budget Level FY 2011-2012	Performance At Executive Budget Level FY 2011-2012
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)	85%	86%	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)	85%	97%	85%	85%	85%	85%

3. (KEY) Through the School Turnaround Office, to assign Distinguished Educators to low performing schools such that 50% of the schools assigned to Distinguished Educators meet their growth targets annually.

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

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

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



Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2009-2010	Actual Yearend Performance FY 2009-2010	Performance Standard as Initially Appropriated FY 2010-2011	Existing Performance Standard FY 2010-2011	Performance At Continuation Budget Level FY 2011-2012	Performance At Executive Budget Level FY 2011-2012
K	Number of Distinguished Educators (DEs) assigned to School Improvement 3, 4, and 5 schools (LAPAS CODE - 10915)	21	17	18	18	16	16
K	Percentage of low performing schools assigned Distinguished Educators that achieve their growth target annually at or above the State average growth in the SPS score (LAPAS CODE - 15818)	50%	47%	50%	50%	50%	50%



678_5000 — Student-Centered Goal Offices

Program Authorization: La Constitution of 1974, Article 8, Sec 2; R.S. 36:641

Program Description

The Student – Centered Goal Offices is responsible for the following initiatives: Literacy, Science, Technology, Engineering, and Mathematics (STEM), and College and Career Readiness (CCR).

The mission of Student – Centered Goal Office is to target interventions in content areas that support the goals of the Department at particular districts and schools.

The goals of the Student – Centered Goal Office are:

- I. To provide support to local school districts in reading and early intervention for all grades PreK-12 through the Literacy activity.
- II. To prepare students for post-secondary endeavors through Career and Technical Education.
- III. To prepare students for college and careers through the College and Career Readiness activity.
- IV. To develop and coordinate professional development activities through the College and Career Readiness and the Division of Leadership and Technology (DLT).
- V. To provide support to local school districts in content areas through Science, Technology, Engineering and Mathematics (STEM).

Student-Centered Goal Offices Budget Summary

	Prior Year Actuals FY 2009-2010	Enacted FY 2010-2011	Existing Oper Budget as of 12/1/10	Continuation FY 2011-2012	Recommended FY 2011-2012	Total Recommended Over/(Under) EOB
Means of Financing:						
State General Fund (Direct)	\$ 1,410,032	\$ 1,171,371	\$ 1,171,371	\$ 1,242,828	\$ 11,254,379	\$ 10,083,008
State General Fund by:						
Total Interagency Transfers	2,317,213	1,122,805	1,122,805	1,128,493	1,866,841	744,036
Fees and Self-generated Revenues	14,325	299,326	299,326	301,080	2,855,534	2,556,208
Statutory Dedications	17,020	7,500	7,500	0	130,651	123,151
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	9,796,140	17,612,635	19,334,597	18,388,993	9,225,467	(10,109,130)
Total Means of Financing	\$ 13,554,730	\$ 20,213,637	\$ 21,935,599	\$ 21,061,394	\$ 25,332,872	\$ 3,397,273



Student-Centered Goal Offices Budget Summary

	Prior Year Actuals FY 2009-2010	Enacted FY 2010-2011	Existing Oper Budget as of 12/1/10	Continuation FY 2011-2012	Recommended FY 2011-2012	Total Recommended Over/(Under) EOB
Expenditures & Request:						
Personal Services	\$ 6,708,827	\$ 8,391,618	\$ 8,787,265	\$ 8,905,733	\$ 10,191,882	\$ 1,404,617
Total Operating Expenses	1,579,864	3,614,625	4,218,134	3,576,898	4,888,412	670,278
Total Professional Services	1,505,472	4,782,919	5,045,419	4,813,535	3,879,563	(1,165,856)
Total Other Charges	3,724,951	3,424,475	3,643,915	3,598,862	6,373,015	2,729,100
Total Acq & Major Repairs	35,616	0	74,500	0	0	(74,500)
Total Unallotted	0	0	166,366	166,366	0	(166,366)
Total Expenditures & Request	\$ 13,554,730	\$ 20,213,637	\$ 21,935,599	\$ 21,061,394	\$ 25,332,872	\$ 3,397,273
Authorized Full-Time Equivalents:						
Classified	76	90	90	90	109	19
Unclassified	4	5	5	5	5	0
Total FTEs	80	95	95	95	114	19

Source of Funding

The source of funding for this program includes State General Fund, Interagency Transfers, Fees and Self-generated Revenues, Statutory Dedications, and Federal Funds. The sources of Interagency Transfers include indirect cost recovery from federal programs. Fees and Self-generated Revenues are derived from Food and Nutrition Services Workshop registration fees. Statutory Dedications are derived from the Overcollections Fund (Per R.S.39:32B.(8), see table below for a listing of expenditures out of each Statutory Dedication Fund). The sources of Federal Funds include the HIV/AIDS Grant; Food and Nutrition Program for administrative expenses incurred in supervising and providing technical support under the Child Nutrition Act and Section 11 and 13 of the National School Lunch Act as amended, and the Migrant Education program authorized under Part C of Title 1 to support comprehensive education programs for migratory children.

Student-Centered Goal Offices Statutory Dedications

Fund	Prior Year Actuals FY 2009-2010	Enacted FY 2010-2011	Existing Oper Budget as of 12/1/10	Continuation FY 2011-2012	Recommended FY 2011-2012	Total Recommended Over/(Under) EOB
Motocycle Safety & Training	\$ 17,020	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Overcollections Fund	0	7,500	7,500	0	130,651	123,151



Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 1,721,962	0	Mid-Year Adjustments (BA-7s):
\$ 1,171,371	\$ 21,935,599	95	Existing Oper Budget as of 12/1/10
Statewide Major Financial Changes:			
0	(166,366)	(2)	Annualization of FY11 Mid-Year Expenditure Reduction
19,372	138,373	0	State Employee Retirement Rate Adjustment
7,421	82,453	0	Teacher Retirement Rate Adjustment
5,181	34,658	0	Group Insurance for Active Employees
0	(332)	0	Group Insurance Base Adjustment
85,094	773,592	0	Salary Base Adjustment
(26,219)	(238,352)	0	Attrition Adjustment
(206,176)	(568,762)	(2)	Personnel Reductions
(29,027)	(263,883)	0	Salary Funding from Other Line Items
0	(74,500)	0	Non-Recurring Acquisitions & Major Repairs
4,826	4,826	0	Administrative Law Judges
0	405,287	0	27th Pay Period
Non-Statewide Major Financial Changes:			
0	325,798	0	Annualizes federal budget authority for the Striving Readers grant award in the Student-Centered Goal Offices Program to improve literacy skills of struggling adolescent readers through the implementation of intense, supplemental literacy intervention.
0	(1,702,462)	0	Non-recurs federal budget authority in the Student-Centered Goal Offices Program as this represents the majority of planning expenses and one year job appointments.
10,222,536	4,654,443	23	Technical adjustments to realign programmatic expenditures to meet core objectives in State Activities according to department reorganizational plan.
0	(7,500)	0	Non-recur one-time funding for Special Legislative Projects (SLP).
\$ 11,254,379	\$ 25,332,872	114	Recommended FY 2011-2012
\$ 0	\$ 130,651	0	Less Supplementary Recommendation
\$ 11,254,379	\$ 25,202,221	114	Base Executive Budget FY 2011-2012
Supplementary - Enhanced revenues, upon the approval of the legislature, of fund transfers to the Overcollections Fund.			
0	130,651	0	27th Pay Period
\$ 0	\$ 130,651	0	Total Supplementary - Enhanced revenues, upon the approval of the legislature, of fund transfers to the Overcollections Fund.
\$ 11,254,379	\$ 25,332,872	114	Grand Total Recommended



Professional Services

Amount	Description
\$796,056	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
\$1,899,147	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
\$1,184,360	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
\$3,879,563	TOTAL PROFESSIONAL SERVICES

Other Charges

Amount	Description
	Other Charges:
\$1,072,182	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
\$2,136,282	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.
\$4,747	Support for Transitions and Family Engagement in School 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
\$3,213,211	SUB-TOTAL OTHER CHARGES
	Interagency Transfers:
\$997,188	Commodities & Services
\$429,491	Transfer of Funds
\$114,309	Printing
\$53,228	Data Processing
\$10,000	Insurance
\$14,265	Other Maintenance
\$67,602	Rentals
\$50,000	Division of Administrative Law
\$17,225	Postage
\$11,326	Telephone & Telegraph
\$1,239,890	Administrative Indirect Costs
\$114,525	Miscellaneous
\$40,755	Office Supplies
\$3,159,804	SUB-TOTAL INTERAGENCY TRANSFERS



Other Charges (Continued)

Amount	Description
\$6,373,015	TOTAL OTHER CHARGES

Acquisitions and Major Repairs

Amount	Description
	This program does not have funding for Acquisitions and Major Repairs for Fiscal Year 2011-2012.

Performance Information

- 1. (KEY) Through the Office of Literacy, Ensuring Literacy 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 literacy abilities on or above grade level in third grade.**

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 Applicabl

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2009-2010	Actual Yearend Performance FY 2009-2010	Performance Standard as Initially Appropriated FY 2010-2011	Existing Performance Standard FY 2010-2011	Performance At Continuation Budget Level FY 2011-2012	Performance At Executive Budget Level FY 2011-2012
K	Percent of participating students reading on or above grade level (LAPAS CODE - 5762)	50.00%	58.00%	50.00%	50.00%	50.00%	50.00%
Data is taken from the Spring assessment of reading abilities of students in participating schools.							
K	Percent of students entering the 4th grade on time (LAPAS CODE - New)	Not Applicable	Not Applicable	Not Applicable	66%	66%	66%

- 2. (KEY) Through the Office of Literacy assistance to the LEAs will be provided to reach the goal of 62% or more or 8th grade students performing at basic or above in ELA on the LEAP assessment.**

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 2009-2010	Actual Yearend Performance FY 2009-2010	Performance Standard as Initially Appropriated FY 2010-2011	Existing Performance Standard FY 2010-2011	Performance At Continuation Budget Level FY 2011-2012	Performance At Executive Budget Level FY 2011-2012
K	Percent of 8th graders performing basic or above in ELA on the 8th grade LEAP (LAPAS CODE - New)	Not Applicable	Not Applicable	Not Applicable	62%	62%	62%

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

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 2009-2010	Actual Yearend Performance FY 2009-2010	Performance Standard as Initially Appropriated FY 2010-2011	Existing Performance Standard FY 2010-2011	Performance At Continuation Budget Level FY 2011-2012	Performance At Executive Budget Level FY 2011-2012
K	Percent of teachers receiving IBC training (LAPAS CODE - 23263)	10%	31%	10%	10%	10%	10%
K	Number of teachers receiving IBC training (LAPAS CODE - 23264)	449	699	449	449	449	449
K	Number of students awarded a national or state IBC (LAPAS CODE - 23265)	3,472	4,369	3,472	3,472	3,472	3,472
K	Percentage of students awarded a national or state IBC (LAPAS CODE - New)	Not Applicable	Not Applicable	Not Applicable	Not Applicable	3.7%	3.7%



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

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

Level	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2009-2010	Actual Yearend Performance FY 2009-2010	Performance Standard as Initially Appropriated FY 2010-2011	Existing Performance Standard FY 2010-2011	Performance At Continuation Budget Level FY 2011-2012	Performance At Executive Budget Level FY 2011-2012
K	Number of dually enrolled students (LAPAS CODE - 23266)	1,311	13,594	13,250	13,250	13,250	13,250
	New performance standard based on actual numbers from prior years.						
K	Number of articulation agreements (LAPAS CODE - 23267)	24	0	24	24	24	24
	The Board of Regents meeting to review potential courses has been delayed.						
K	Annual percentage increase of post-secondary endeavors. (LAPAS CODE - 23268)	10%	0	10%	10%	10%	10%
	The Board of Regents meeting to review potential courses has been delayed.						

5. (KEY) Through the Office of College and Career Readiness to increase the LA 4-Year Cohort Graduation Rate by 2% annually, thereby reducing the high school dropout rate.

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

Level	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2009-2010	Actual Yearend Performance FY 2009-2010	Performance Standard as Initially Appropriated FY 2010-2011	Existing Performance Standard FY 2010-2011	Performance At Continuation Budget Level FY 2011-2012	Performance At Executive Budget Level FY 2011-2012
K	Percent increase of the LA 4-year cohort graduation rate. (LAPAS CODE - 23273)	2%	1%	2%	2%	2%	2%
K	High school four-year cohort graduation rate (LAPAS CODE - 23274)	67.0%	67.4%	69.0%	69.4%	69.4%	69.4%
K	High school dropout rate (LAPAS CODE - 23275)	6%	5%	5%	5%	5%	5%
K	Decrease in the annual high school dropout rate. (LAPAS CODE - 23270)	1%	2%	1%	1%	1%	1%

6. (KEY) Through the Office of College and Career Readiness 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.

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 2009-2010	Actual Yearend Performance FY 2009-2010	Performance Standard as Initially Appropriated FY 2010-2011	Existing Performance Standard FY 2010-2011	Performance At Continuation Budget Level FY 2011-2012	Performance At Executive Budget Level FY 2011-2012
K	Percent increase of graduating class with ACT score of 18 or higher in English and 19 or higher in Math (LAPAS CODE - 23276)	2%	1%	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)	51%	41%	53%	53%	53%	53%

7. (KEY) Through the Office of College and Career Readiness, Division of Leadership and Technology (DLT), 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.

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 2009-2010	Actual Yearend Performance FY 2009-2010	Performance Standard as Initially Appropriated FY 2010-2011	Existing Performance Standard FY 2010-2011	Performance At Continuation Budget Level FY 2011-2012	Performance At Executive Budget Level FY 2011-2012
K	Number of DLT school improvement/assistance programs conducted (LAPAS CODE - 8515)	150	56	150	150	150	150
	More programs took place than were anticipated.						
K	Percentage of participants who rate the programs to be satisfactory or above quality (LAPAS CODE - 23287)	90%	100%	90%	90%	90%	90%



8. (KEY) Through the Office of Science, Technology, Engineering and Mathematics (STEM) , to support local school districts in efforts to ensure that 66% of the students participating will be performing at grade level in mathematics.

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

Human Resource Policies Beneficial to Women and Families Link: 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 2009-2010	Actual Yearend Performance FY 2009-2010	Performance Standard as Initially Appropriated FY 2010-2011	Existing Performance Standard FY 2010-2011	Performance At Continuation Budget Level FY 2011-2012	Performance At Executive Budget Level FY 2011-2012
K	Number of eligible students assessed in mathematics. (LAPAS CODE - 23261)	4,200	8,767	10,000	10,000	10,000	10,000
K	Percent of participating students performing at grade level in mathematics. (LAPAS CODE - 23262)	66%	66%	66%	66%	66%	66%



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.

Regional Service Center has been collapsed into the other programs within State Activities as part of the departmental reorganization plan.

Regional Service Centers Budget Summary

	Prior Year Actuals FY 2009-2010	Enacted FY 2010-2011	Existing Oper Budget as of 12/1/10	Continuation FY 2011-2012	Recommended FY 2011-2012	Total Recommended Over/(Under) EOB
Means of Financing:						
State General Fund (Direct)	\$ 3,545,084	\$ 3,008,735	\$ 3,558,735	\$ 3,858,172	\$ 0	\$ (3,558,735)
State General Fund by:						
Total Interagency Transfers	0	137,390	137,390	32,190	0	(137,390)
Fees and Self-generated Revenues	14,983	400,000	400,000	393,304	0	(400,000)
Statutory Dedications	0	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	3,398,442	4,507,194	4,507,194	4,264,886	0	(4,507,194)
Total Means of Financing	\$ 6,958,509	\$ 8,053,319	\$ 8,603,319	\$ 8,548,552	\$ 0	\$ (8,603,319)
Expenditures & Request:						
Personal Services	\$ 5,613,209	\$ 5,916,852	\$ 6,183,669	\$ 6,266,808	\$ 0	\$ (6,183,669)
Total Operating Expenses	341,950	881,056	758,037	741,772	0	(758,037)
Total Professional Services	41,828	105,000	655,000	655,000	0	(655,000)
Total Other Charges	961,286	1,030,411	803,430	801,789	0	(803,430)



Regional Service Centers Budget Summary

	Prior Year Actuals FY 2009-2010	Enacted FY 2010-2011	Existing Oper Budget as of 12/1/10	Continuation FY 2011-2012	Recommended FY 2011-2012	Total Recommended Over/(Under) EOB
Total Acq&MajorRepairs	236	120,000	120,000	0	0	(120,000)
Total Unallotted	0	0	83,183	83,183	0	(83,183)
Total Expenditures & Request	\$ 6,958,509	\$ 8,053,319	\$ 8,603,319	\$ 8,548,552	\$ 0	\$ (8,603,319)
Authorized Full-Time Equivalents:						
Classified	72	57	57	57	0	(57)
Unclassified	1	1	1	1	0	(1)
Total FTEs	73	58	58	58	0	(58)

Source of Funding

Regional Service Centers Program revenue sources has been incorporated into State Activities as part of the departmental reorganization plan including State 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):
\$ 3,558,735	\$ 8,603,319	58	Existing Oper Budget as of 12/1/10
Statewide Major Financial Changes:			
(182,762)	(183,183)	(2)	Annualization of FY11 Mid-Year Expenditure Reduction
66,845	92,840	0	State Employee Retirement Rate Adjustment
46,498	46,498	0	Teacher Retirement Rate Adjustment
10,760	27,591	0	Group Insurance for Active Employees
(21,375)	(52,597)	0	Group Insurance Base Adjustment
(271,875)	(679,688)	0	Salary Base Adjustment
(49,272)	(92,966)	0	Attrition Adjustment
(64,418)	(120,000)	0	Non-Recurring Acquisitions & Major Repairs
0	85,759	0	27th Pay Period
Non-Statewide Major Financial Changes:			
0	(136,539)	0	Non-recurs interagency transfers in the Regional Service Center Program for funding associated with the Deepwater Horizon Event.



Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
(3,093,136)	(7,591,034)	(56)	Technical adjustments to realign programmatic expenditures to meet core objectives in State Activities according to department reorganizational plan.
\$ 0	\$ 0	0	Recommended FY 2011-2012
\$ 0	\$ 0	0	Less Supplementary Recommendation
\$ 0	\$ 0	0	Base Executive Budget FY 2011-2012
\$ 0	\$ 0	0	Grand Total Recommended

Professional Services

Amount	Description
	This program does not have funding for Professional Services in Fiscal Year 2011-2012.

Other Charges

Amount	Description
	This program does not have funding for Other Charges for Fiscal Year 2011-2012.

Acquisitions and Major Repairs

Amount	Description
	This program does not have funding for Acquisitions and Major Repairs for Fiscal Year 2011-2012.



678_A000 — Auxiliary Account

Program Authorization: La Constitution of 1974, Article 8, Sec 2; R.S. 36:641

Program Description

The Auxiliary Account Program uses the fees and collections to provide oversight for the specified programs. The Cecil J. Picard Educational and Recreational Center provides meeting and camp space for up to 272 people, for school and other educational organizations. Teacher Certification analyzes all documentation for Louisiana school personnel regarding course content test scores, teaching and/or administrative experience, and program completion for the purposes of issuing state credentials. Textbook Adoption provides for the adoption and distribution of free school books and other materials of instruction. Louisiana Virtual School (LVS) delivers web-based courses via the Internet through a course content management system.

The Auxiliary Account Program mission is to allow for the proper budgeting of self-generated funding.

The goals of the Auxiliary Account Program are:

- I. To provide leadership in coordinating resources to produce highly qualified and competent educators through Teacher Certification.
- II. To improve the technology infrastructure in schools and the teacher quality in using technology in instruction through Classroom-Based Technology.

Auxiliary Account Budget Summary

	Prior Year Actuals FY 2009-2010	Enacted FY 2010-2011	Existing Oper Budget as of 12/1/10	Continuation FY 2011-2012	Recommended FY 2011-2012	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	48,204	3,086,582	3,086,582	3,188,685	3,116,011	29,429
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	\$ 48,204	\$ 3,086,582	\$ 3,086,582	\$ 3,188,685	\$ 3,116,011	\$ 29,429
Expenditures & Request:						
Personal Services	\$ 0	\$ 801,937	\$ 1,221,020	\$ 1,382,785	\$ 1,310,111	\$ 89,091
Total Operating Expenses	0	1,214,717	1,166,567	1,152,098	1,152,098	(14,469)
Total Professional Services	0	18,562	18,562	18,562	18,562	0



Auxiliary Account Budget Summary

	Prior Year Actuals FY 2009-2010	Enacted FY 2010-2011	Existing Oper Budget as of 12/1/10	Continuation FY 2011-2012	Recommended FY 2011-2012	Total Recommended Over/(Under) EOB
Total Other Charges	48,204	1,006,173	635,240	635,240	635,240	0
Total Acq & Major Repairs	0	45,193	45,193	0	0	(45,193)
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 48,204	\$ 3,086,582	\$ 3,086,582	\$ 3,188,685	\$ 3,116,011	\$ 29,429
Authorized Full-Time Equivalents:						
Classified	0	14	14	14	14	0
Unclassified	0	0	0	0	0	0
Total FTEs	0	14	14	14	14	0

Source of Funding

This account includes the Cecil J. Picard Education and Recreation Center in Bunkie, Louisiana, Virtual Schools, School Assistance Textbooks, and Teacher Certification and is self-supported through Fees and Self-generated revenues. The source of revenues include particular user group fees and facility expense reimbursement.

Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	Mid-Year Adjustments (BA-7s):
\$ 0	\$ 3,086,582	14	Existing Oper Budget as of 12/1/10
Statewide Major Financial Changes:			
0	24,959	0	State Employee Retirement Rate Adjustment
0	8,089	0	Teacher Retirement Rate Adjustment
0	5,979	0	Group Insurance for Active Employees
0	(12,269)	0	Salary Base Adjustment
0	(45,193)	0	Non-Recurring Acquisitions & Major Repairs
0	47,864	0	27th Pay Period



Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
Non-Statewide Major Financial Changes:			
\$ 0	\$ 3,116,011	14	Recommended FY 2011-2012
\$ 0	\$ 0	0	Less Supplementary Recommendation
\$ 0	\$ 3,116,011	14	Base Executive Budget FY 2011-2012
\$ 0	\$ 3,116,011	14	Grand Total Recommended

Professional Services

Amount	Description
\$18,562	Funds ensure an adequate supply of superior textbooks, library books, and/or reference materials to approved public and non-public schools. The funds can be used for the purchase of textbooks, technological or traditional reference materials approved by Board of Elementary and Secondary Education through the adoption process. In addition, textbooks, library books and/or reference materials which are not on the state adopted list but are required to meet the needs of existing, as well as new and innovative, educational programs for the handicapped, gifted/talented, special needs students, and the remaining population of students may be purchased. The successful accomplishment of this purpose will be measured by approved proposals on file, the total expenditure of funds, and final program evaluation.
\$18,562	TOTAL PROFESSIONAL SERVICES

Other Charges

Amount	Description
Other Charges:	
\$45,240	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
\$128,000	To provide Louisiana high school students with access to standards-based high school courses delivered by Louisiana teachers through the Louisiana Virtual Schools (LVS).
\$230,770	To ensure an adequate supply of superior textbooks, library books, and /or reference materials to approved public and non-public schools.
\$3,897	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.
\$407,907	SUB-TOTAL OTHER CHARGES
Interagency Transfers:	
\$20,135	Printing



Other Charges (Continued)

Amount	Description
\$51,077	Data Processing
\$156,121	Admin Indirect Costs
\$227,333	SUB-TOTAL INTERAGENCY TRANSFERS
\$635,240	TOTAL OTHER CHARGES

Acquisitions and Major Repairs

Amount	Description
	This program does not have funding for Acquisitions and Major Repairs for Fiscal Year 2011-2012

Performance Information

1. (KEY) Through the Human Capital Activity and the Auxiliary Programs, to process 95% of the teacher certification requests within the 45-day guideline.

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

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

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

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2009-2010	Actual Yearend Performance FY 2009-2010	Performance Standard as Initially Appropriated FY 2010-2011	Existing Performance Standard FY 2010-2011	Performance At Continuation Budget Level FY 2011-2012	Performance At Executive Budget Level FY 2011-2012
K	Percentage of certification requests completed within the 45-day guideline (LAPAS CODE - 8503)	95.00%	100.00%	95.00%	95.00%	95.00%	95.00%
	Professional development in the use of data with certification specialists has resulted in a greater level of attention being placed on certification requests being processed timely.						
K	Percentage of teacher certification applicants that report the experience as "Satisfactory" on the teacher certification survey (LAPAS CODE - 23282)	95.00%	93.50%	70.00%	70.00%	70.00%	70.00%
K	Average number of days taken to issue standard teaching certificates (LAPAS CODE - 23283)	10.00	5.76	10.00	10.00	10.00	10.00



2. (KEY) Through Classroom Based Technology and the Auxiliary Programs, to coordinate the provision of educational infrastructure in all schools as measured by the student-to-computer ratio of 4:1, with 98.0% of the schools maintaining access to the Internet and 95.0% of the classrooms connected to the Internet.

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2009-2010	Actual Yearend Performance FY 2009-2010	Performance Standard as Initially Appropriated FY 2010-2011	Existing Performance Standard FY 2010-2011	Performance At Continuation Budget Level FY 2011-2012	Performance At Executive Budget Level FY 2011-2012
K	Number of students to each multimedia computer connected to the internet (LAPAS CODE - 8544)	4.00	2.22	4.00	4.00	4.00	4.00
K	Percentage of schools that have access to the Internet (LAPAS CODE - 8545)	98.00%	99.75%	98.00%	98.00%	98.00%	98.00%
S	Percentage of classrooms connected to the Internet (LAPAS CODE - 9658)	95.00%	97.26%	95.00%	95.00%	95.00%	95.00%



19D-681 — Subgrantee Assistance

Agency Description

The mission of the Subgrantee Assistance appropriation is to provide flow-thru funds to local educational agencies (LEAs) and other entities 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 2009-2010	Enacted FY 2010-2011	Existing Oper Budget as of 12/1/10	Continuation FY 2011-2012	Recommended FY 2011-2012	Total Recommended Over/(Under) EOB
Means of Financing:						
State General Fund (Direct)	\$ 114,210,300	\$ 63,457,771	\$ 63,457,771	\$ 63,457,771	\$ 24,850,927	\$ (38,606,844)
State General Fund by:						
Total Interagency Transfers	60,594,357	102,978,980	102,978,980	102,978,980	85,663,519	(17,315,461)
Fees and Self-generated Revenues	0	0	0	0	9,951,903	9,951,903
Statutory Dedications	20,456,883	15,662,955	15,662,955	15,612,955	19,799,617	4,136,662
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	1,181,259,165	1,333,247,997	1,337,161,478	1,311,079,851	1,311,079,851	(26,081,627)
Total Means of Financing	\$ 1,376,520,705	\$ 1,515,347,703	\$ 1,519,261,184	\$ 1,493,129,557	\$ 1,451,345,817	\$ (67,915,367)
Expenditures & Request:						
School & District Supports	\$ 585,125,633	\$ 885,922,540	\$ 885,922,540	\$ 785,317,511	\$ 1,172,568,665	\$ 286,646,125
School & District Innovations	97,261,732	93,880,237	97,186,218	105,567,587	136,290,284	39,104,066
Student-Centered Goals	7,329,250	29,164,583	29,164,583	16,164,583	142,486,868	113,322,285
School Accountability and Improvement	74,914,055	98,439,529	98,439,529	98,389,529	0	(98,439,529)
Adult Education	19,823,551	9,135,000	9,135,000	9,135,000	0	(9,135,000)
School and Community Support	592,066,484	398,805,814	399,413,314	478,555,347	0	(399,413,314)
Total Expenditures & Request	\$ 1,376,520,705	\$ 1,515,347,703	\$ 1,519,261,184	\$ 1,493,129,557	\$ 1,451,345,817	\$ (67,915,367)



Subgrantee Assistance Budget Summary

	Prior Year Actuals FY 2009-2010	Enacted FY 2010-2011	Existing Oper Budget as of 12/1/10	Continuation FY 2011-2012	Recommended FY 2011-2012	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 — School & District Supports

Program Authorization: La Constitution of 1974, Article 8, Sec 2; R.S. 36:641; 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 School & District Supports 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 with programs designed to improve student academic achievement. These programs are accomplished through federal funding including IASA Title I and Special Education and State funding including 8(g).

The mission of the School & District Supports Program is to provide financial assistance to local education agencies and other providers that serve children with disabilities and from disadvantaged backgrounds or high-poverty areas with programs designed to improve student academic achievement. These programs are accomplished through federal funding including IASA Title I and Special Education and State funding including 8(g).

The goals of the School & District Supports Program are:

- I. To flow funds to locals to improve learning in high poverty schools through No Child Left Behind (NCLB) and Title I activities.
- II. To flow funds to locals to provide services to children with exceptionalities through Special Education.
- III. To ensure participants are paid correctly and in a timely manner through Professional Improvement Program (PIP).
- IV. To flow through funds to locals to provide access to safe and drug free school programs through the Title IV (Safe and Drug Free Schools)
- V. To fund locals to provide a safe academically enriched out of school/after school environment through 21st Century Learning.
- VI. To flow through funds to locals to provide services to ensure that nutritious meals are served to the children through the School Food and Nutrition and the Child and Adult Care Food and Nutrition activities.



School & District Supports Budget Summary

	Prior Year Actuals FY 2009-2010	Enacted FY 2010-2011	Existing Oper Budget as of 12/1/10	Continuation FY 2011-2012	Recommended FY 2011-2012	Total Recommended Over/(Under) EOB
Means of Financing:						
State General Fund (Direct)	\$ 49,090,943	\$ 8,060,947	\$ 8,060,947	\$ 8,060,947	\$ 14,208,147	\$ 6,147,200
State General Fund by:						
Total Interagency Transfers	27,529,351	68,550,000	68,550,000	68,550,000	429,840	(68,120,160)
Fees and Self-generated Revenues	0	0	0	0	0	0
Statutory Dedications	15,273,972	15,612,955	15,612,955	15,612,955	19,799,617	4,186,662
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	493,231,367	793,698,638	793,698,638	693,093,609	1,138,131,061	344,432,423
Total Means of Financing	\$ 585,125,633	\$ 885,922,540	\$ 885,922,540	\$ 785,317,511	\$ 1,172,568,665	\$ 286,646,125
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	585,125,633	885,922,540	885,922,540	785,317,511	1,172,568,665	286,646,125
Total Acq & Major Repairs	0	0	0	0	0	0
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 585,125,633	\$ 885,922,540	\$ 885,922,540	\$ 785,317,511	\$ 1,172,568,665	\$ 286,646,125
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 spe-



cial 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.

School & District Supports Statutory Dedications

Fund	Prior Year Actuals FY 2009-2010	Enacted FY 2010-2011	Existing Oper Budget as of 12/1/10	Continuation FY 2011-2012	Recommended FY 2011-2012	Total Recommended Over/(Under) EOB
AcademicImprovementFund	\$ 0	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ 0	\$ (1,000,000)
EducationExcellenceFund	15,273,972	14,612,955	14,612,955	14,612,955	19,799,617	5,186,662

Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	Mid-Year Adjustments (BA-7s):
\$ 8,060,947	\$ 885,922,540	0	Existing Oper Budget as of 12/1/10
Statewide Major Financial Changes:			
Non-Statewide Major Financial Changes:			
0	(615,058)	0	Non-recurs federal budget authority for the Learn and Serve program.
0	(48,704,947)	0	Non-recurs federal budget authority for Title I, Part A Basic ARRA.
0	(49,155,623)	0	Non-recurs federal budget authority for Individuals with Disabilities Education Act, Part B, Section 611, ARRA
0	(2,129,401)	0	Non-recurs federal budget authority for Individuals with Disabilities Education Act (IDEA), Pre-School, Section 619 ARRA in the School and District Supports Program.
1,000,000	0	0	Means of financing substitution replacing Statutory Dedication, Academic Improvement Fund with state general fund support to retain current level of funding for Cecil J. Picard LA-4 services.
0	5,186,662	0	Statutory Dedication, Education Excellence Fund adjustment to balance to available revenue recognized by Revenue Estimating Conference on March 7, 2011.



Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
5,147,200	382,064,492	0	Technical adjustments to consolidate School and Improvement, Adult Education, and School and Community Support Programs as part of the departmental reorganization plan.
\$ 14,208,147	\$ 1,172,568,665	0	Recommended FY 2011-2012
\$ 0	\$ 0	0	Less Supplementary Recommendation
\$ 14,208,147	\$ 1,172,568,665	0	Base Executive Budget FY 2011-2012
\$ 14,208,147	\$ 1,172,568,665	0	Grand Total Recommended

Professional Services

Amount	Description
	This program does not have funding for Professional Services for Fiscal Year 2011-2012.

Other Charges

Amount	Description
	Other Charges:
\$342,972,718	Title I, Part A Basic, Neglected & Delinquent and Title I, Part A Basic, ARRA funding is 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; funding is designed to provide assistance to meet the special needs of neglected and delinquent children in state operated or supported institutions
\$2,213,224	Title I Migrant Education
\$1,534,937	The Federal McKinney-Vento Homeless Assistance (Title VII - Homeless) 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
\$2,879,260	Language Acquisition Grant is to help ensure that limited English proficient children and youth, including immigrant children, attain English proficiency
\$186,148,378	Special Education, Section 611 & 619 is to ensure that all children with disabilities ages 3 through 21 have available to them a free appropriate education that emphasizes special education and related services designed to meet their unique skill level
\$107,878,008	Individuals with Disabilities Education Act (IDEA), Part B Section 611 is to ensure that all children with disabilities ages 3 through 21 have available to them a free appropriate education that emphasizes special education and related services designed to meet their unique skill level
\$4,752,330	IDEA, Preschool, Section 619, ARRA to ensure that all children with disabilities ages 3 through 5 have available to them a free appropriate education that emphasizes special education and related services designed to meet their unique skill level
\$772,907	Robert Byrd Scholarships provide \$750 twice a year to eligible students where accomplishments are recognized and rewards them for future success
\$3,803,212	Hurricane Educator Assistance Program funding is to provide for recruiting, retaining, and compensating new and current teachers, school principals, assistant principals etc who commit to work for at least three years in school-based positions in schools located in an area with respect to which a major disaster was declared



Other Charges (Continued)

Amount	Description
\$1,399,274	Title IV, Safe/Drug Free Schools grant is to support programs designed to reduce drug, alcohol, and tobacco use and violence through education and prevention activities in schools
\$8,867,449	Safe and Supportive Schools purpose is to support statewide measurement of and targeted programmatic interventions to improve conditions for learning in order to help schools improve safety and reduce substance abuse
\$6,608,207	Rural Education Achievement Program assists in small, high poverty, rural school districts meet the mandates of the No Child Left Behind Act (NCLB)
\$27,659,309	21st Century Community Learning Centers creates community learning centers that provide academic enrichment opportunities for children in high poverty and low performing schools
\$263,994,444	School Food and Nutrition is to provide basic nutrition to eligible participants by ensuring those individuals in approved settings will receive nutritious meals which meet Federal guidelines
\$85,319,329	Child & Adult Food and Nutrition program is to initiate, maintain, and expand non-profit food service programs in non-residential institutions integrating nutritious food with organized care services for enrolled children and adults
\$45,377,182	Immediate Aid to Restart School Operations is funds provided from the Hurricane Recovery Act (HERA) provided to states for assistance pr services to local educational agencies and non-public schools to help defray expenses related to the restart of operations
\$9,269,267	Hurricane Katrina Foreign Contributions designed to address both current need for educational success and the long-term planning needs of public and nonpublic schools in the areas most heavily affected by hurricanes
\$19,799,617	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
\$388,840	Superior Textbooks
\$2,978,489	Special Education program is to provide funding for the Extended School Year Program which will provide services to eligible children beyond the regular school year to prevent regression according to the Laura I Consent decree.
\$10,836,419	Professional Improvement Program is to provide salary increments to approved educators in the public school system
\$1,135,452,800	SUB-TOTAL OTHER CHARGES
	Interagency Transfers:
\$635,487	LA Department of Corrections to administer the Neglected and Delinquent and Adult Education programs
\$2,563,535	LA School for the Deaf to provide State Level funding, Special Education Target grant, and Food and Nutrition programs
\$41,000	Council for Development of the French
\$96,714	LA Special Education Center to administer Louisiana Assistive Technology program
\$930,000	LA Military Department
\$2,222,004	Office of Youth Development to administer the Neglected and Delinquent and Title II programs
\$28,344,579	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
\$2,282,546	Special School District #1 to administer State Level funding, IDEA Part B, and Neglected and Delinquent programs
\$37,115,865	SUB-TOTAL INTERAGENCY TRANSFERS
\$1,172,568,665	TOTAL OTHER CHARGES

Acquisitions and Major Repairs

Amount	Description
	This program does not have funding for Acquisitions and Major Repairs for Fiscal Year 2011-2012.



Performance Information

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

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

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

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

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2009-2010	Actual Yearend Performance FY 2009-2010	Performance Standard as Initially Appropriated FY 2010-2011	Existing Performance Standard FY 2010-2011	Performance At Continuation Budget Level FY 2011-2012	Performance At Executive Budget Level FY 2011-2012
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%	64.8%	47.4%	47.4%	47.4%	47.4%
<p>The standards listed represent the minimum standard for LDE has set for out Title I students relative to proficiency in the areas of ELA and Math and the percentage of our Title I schools making AYP. These standards should not be viewed as growth standards, which we already have in place via our State Accountability System. The standards identified on the document should remain the same each year and our future actual data will be compared to these standards.</p>							
K	Percentage of students in Title I schools who are at or above the proficient level in mathematics on the LEAP or GEE test (LAPAS CODE - 15821)	41.8%	64.7%	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%	99.3%	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 Special Education - State and Federal Program, to ensure that 100% of LEA's have policies and procedures to ensure provision of a free and appropriate education in the least restrictive environment.

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

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

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

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2009-2010	Actual Yearend Performance FY 2009-2010	Performance Standard as Initially Appropriated FY 2010-2011	Existing Performance Standard FY 2010-2011	Performance At Continuation Budget Level FY 2011-2012	Performance At Executive Budget Level FY 2011-2012
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)	13.9%	18.4%	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%	92.7%	100.0%	100.0%	100.0%	100.0%
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.							
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%	50.0%	100.0%	100.0%	100.0%	100.0%
The variance is due to new measures implemented this year.							



Performance Indicators (Continued)

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2009-2010	Actual Yearend Performance FY 2009-2010	Performance Standard as Initially Appropriated FY 2010-2011	Existing Performance Standard FY 2010-2011	Performance At Continuation Budget Level FY 2011-2012	Performance At Executive Budget Level FY 2011-2012
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%	61.3%	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%	14.3%	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%	1.5%	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.							

3. (KEY) Through the Special Education - State and Federal Program, to ensure that a 100% of students with disabilities participate in and demonstrate proficiency on appropriate assessments.

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

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

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



Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2009-2010	Actual Yearend Performance FY 2009-2010	Performance Standard as Initially Appropriated FY 2010-2011	Existing Performance Standard FY 2010-2011	Performance At Continuation Budget Level FY 2011-2012	Performance At Executive Budget Level FY 2011-2012
K	Percentage of districts meeting the State's Annual Yearly Progress objectives for progress for disability subgroup (LAPAS CODE - 22145)	100.0%	72.1%	100.0%	100.0%	100.0%	100.0%
	Districts, though showing improvements in meeting AYP objectives for students with disabilities subgroup continue to work to meet these projections.						
K	Percent of students with IEPs that participate in the statewide assessment program (LAPAS CODE - 22146)	100.0%	99.3%	100.0%	100.0%	100.0%	100.0%
K	Percent of students with IEPs who score at or above the proficient level on State assessment based on grade level standard (LAPAS CODE - 22147)	25.0%	35.5%	25.0%	25.0%	25.0%	25.0%

4. (KEY) Through the Professional Improvement Program (PIP) , to monitor local school systems to assure that 100% of PIP funds are paid correctly and that participants are funded according to guidelines.

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

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

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

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2009-2010	Actual Yearend Performance FY 2009-2010	Performance Standard as Initially Appropriated FY 2010-2011	Existing Performance Standard FY 2010-2011	Performance At Continuation Budget Level FY 2011-2012	Performance At Executive Budget Level FY 2011-2012
K	Total PIP annual program costs (salary and retirement) (LAPAS CODE - 8535)	\$ 15,126,000	\$ 10,977,812	\$ 11,175,000	\$ 11,175,000	\$ 11,175,000	\$ 11,175,000
K	PIP average salary increment (LAPAS CODE - 5735)	\$ 1,702	\$ 1,628	\$ 1,746	\$ 1,746	\$ 1,746	\$ 1,746
K	Number of remaining PIP participants (LAPAS CODE - 5734)	8,442	6,743	6,400	6,400	6,400	6,400

5. (KEY) Through the School and District Supports Program with Title IV (Safe and Drug Free Schools) to sponsor educational and prevention training in 79 LEAs and Special Schools in accordance with federal guidelines.

Children's Budget Link: The DOE budget and the Children's Cabinet budget are essentially identical. Where there are funds, programs and 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 2009-2010	Actual Yearend Performance FY 2009-2010	Performance Standard as Initially Appropriated FY 2010-2011	Existing Performance Standard FY 2010-2011	Performance At Continuation Budget Level FY 2011-2012	Performance At Executive Budget Level FY 2011-2012
K	Number of LEA sites served operating in accordance with NCLB guidelines (LAPAS CODE - 8525)	79	79	79	79	79	79
K	Number of persistently dangerous schools (LAPAS CODE - 23250)	0	0	0	0	0	0



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

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 2009-2010	Actual Yearend Performance FY 2009-2010	Performance Standard as Initially Appropriated FY 2010-2011	Existing Performance Standard FY 2010-2011	Performance At Continuation Budget Level FY 2011-2012	Performance At Executive Budget Level FY 2011-2012
K	Number of students participating (LAPAS CODE - 15844)	13,000	52,995	13,000	13,000	13,000	13,000
The programs have met and exceeded even the increase target projections for this year 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)	80%	Not Applicable	80%	80%	80%	80%
Data will be reported as prior year actual in the second quarter of FY 2010-2011.							

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

Children's Budget Link: The DOE budget and the Children's Cabinet budget are essentially identical. Where there are funds, programs and 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 2009-2010	Actual Yearend Performance FY 2009-2010	Performance Standard as Initially Appropriated FY 2010-2011	Existing Performance Standard FY 2010-2011	Performance At Continuation Budget Level FY 2011-2012	Performance At Executive Budget Level FY 2011-2012
K	Percentage of the menus of the sponsors monitored that meet USDA dietary requirements (LAPAS CODE - 20219)	80.0%	92.7%	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	154,682,560	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	41,150,927	40,546,499	40,546,499	40,546,499	40,546,499
Estimated totals will be revised upon receipt of actual meals.							



681_2000 — School & District Innovations

Program Authorization: La Constitution of 1974, Article 8, Sec 2; R.S. 36:641; Elementary and Secondary Education Act of 1965; as amended by P.L. 103-382, Improving America's Schools Act of 1994

Program Description

The School & District Innovations Program will provide the financial resources necessary to develop and assist LEAs in implementing tools and practices that effectively guide them in managing human capital, alignment of programs, policies and funding, and school turnaround strategies.

The mission of the School & District Innovations Program is to provide financial resources necessary to develop and assist LEAs in implementing tools and practices that effectively guide them in managing human capital, alignment of programs, policies and funding, and school turnaround strategies.

The goal of the School & District Innovations Program is to flow through funds to locals to improve the knowledge and skills of school personnel and develop highly qualified teachers.

The School & District Innovations Program includes:

- **Building Human Capital – TAP The Comprehensive Performance Pay System for Teacher and Student Advancement - 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 -** 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 -** 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 - 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.

School & District Innovations Budget Summary

	Prior Year Actuals FY 2009-2010	Enacted FY 2010-2011	Existing Oper Budget as of 12/1/10	Continuation FY 2011-2012	Recommended FY 2011-2012	Total Recommended Over/(Under) EOB
Means of Financing:						
State General Fund (Direct)	\$ 17,456,469	\$ 11,643,475	\$ 11,643,475	\$ 11,643,475	\$ 2,364,973	\$ (9,278,502)
State General Fund by:						
Total Interagency Transfers	2,416,819	4,169,607	4,037,137	4,037,137	4,037,137	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	77,388,444	78,067,155	81,505,606	89,886,975	129,888,174	48,382,568
Total Means of Financing	\$ 97,261,732	\$ 93,880,237	\$ 97,186,218	\$ 105,567,587	\$ 136,290,284	\$ 39,104,066
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	97,261,732	93,880,237	97,186,218	105,567,587	136,290,284	39,104,066
Total Acq & Major Repairs	0	0	0	0	0	0
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 97,261,732	\$ 93,880,237	\$ 97,186,218	\$ 105,567,587	\$ 136,290,284	\$ 39,104,066
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 Title II, Title V, and Hurricane Educator Assistance programs.



Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 3,305,981	0	Mid-Year Adjustments (BA-7s):
\$ 11,643,475	\$ 97,186,218	0	Existing Oper Budget as of 12/1/10
Statewide Major Financial Changes:			
Non-Statewide Major Financial Changes:			
0	8,381,369	0	Annualizes federal budget authority for the Teacher Incentive Fund grant in the School and District Innovations Program to issue awards and payments for valid claims expected to be submitted by participants.
1,896,505	1,896,505	0	Increase \$1,896,505 state general fund to comply with Act 515 of the 2010 Regular Legislative Session for a two year pilot program beginning 2012-2013 school year in certain parishes for certain students with exceptionalities such as autism, a mental disability, emotional disturbance, traumatic brain injury etc. serving a population in excess of 190,000 persons.
(11,175,007)	28,826,192	0	Technical adjustments to consolidate School and Improvement, Adult Education, and School and Community Support Programs as part of the departmental reorganization plan.
\$ 2,364,973	\$ 136,290,284	0	Recommended FY 2011-2012
\$ 0	\$ 0	0	Less Supplementary Recommendation
\$ 2,364,973	\$ 136,290,284	0	Base Executive Budget FY 2011-2012
\$ 2,364,973	\$ 136,290,284	0	Grand Total Recommended

Professional Services

Amount	Description
	This program does not have funding for Professional Services for Fiscal Year 2011-2012.

Other Charges

Amount	Description
Other Charges:	
\$60,717,978	Title II - Improving Teacher Quality federal funds used to improve teaching and learning through sustained and intensive quality professional development in the core academic subjects
\$3,810,207	Title V - Innovative Professional Development federal funds made available to local educational agencies to be used for innovative assistance including technology
\$11,063,371	Title I - School Improvement provides additional academic support and learning opportunities to help low achieving children master core academic subjects



Other Charges (Continued)

Amount	Description
\$6,647,334	No Child Left Behind Act of 2001 (NCLB) School Improvement - ARRA funds designed to help local educational agencies and schools improve the teaching and learning of children failing, or most at-risk of failing to meet academic achievement standards.
\$13,326,516	NCLB Charter School federal funds provide financial assistance to the design and initial implementation of charter schools and evaluating the effects on student achievement
\$2,635,126	Comprehensive School Reform
\$11,861,279	NCLB School Improvement federal funds used to lessen the gap in low performing schools and student learning in areas such as literacy, English, and mathematics
\$11,687,350	Teacher Incentive Funds (TIF) federal funds used to develop and implement performance-based teacher and principal compensation systems in high need schools
\$75,530	Blue Ribbon Teacher Assistance 8(g) - IAT funds used to provide assistance to new teachers during their first three years in the public school system
\$998,230	Local Teacher Quality 8(g) - IAT funds used to assist local school districts and schools in addressing their certification shortage issues, professional development, and leadership development needs.
\$1,585,000	Teacher Advancement Program - TAP strengthens teacher instructional capacity and increases student achievement by attracting talented teaching professionals and retains them in the classroom
\$371,900	Louisiana School Turnaround Specialist to recruit, groom and build a cadre of school leaders prepared to turnaround chronically underperforming schools and to measure the effectiveness of educational leaders
\$961,377	Wallace Foundation Grant
\$25,000	National Teacher Certification 8(g) - IAT funds used to encourage and support qualified candidates to seek the National Board Certification (NBC) by providing funds to assist in the payment of the required application fess for first time candidates
\$468,468	Recruitment provides for the training and placement of 600 Teach For America members in Louisiana public and charter schools
\$1,896,505	School Choice Pilot Program provides certain students with exceptionalities the opportunity to attend schools of their parents choice that provide special educational services that address the needs of such students
\$128,131,171	SUB-TOTAL OTHER CHARGES
	Interagency Transfers:
\$71,075	Special School District #1 to administer State Level funding, IDEA part B, and Neglected and Delinquent programs
\$30,520	LA School for the Deaf to provide State Level funding, Special Education Target grant, and Food and Nutrition programs
\$233,176	Office of Youth Development to administer the Neglected and Delinquent and Title II programs
\$7,824,342	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
\$8,159,113	SUB-TOTAL INTERAGENCY TRANSFERS
\$136,290,284	TOTAL OTHER CHARGES

Acquisitions and Major Repairs

Amount	Description
	This program does not have funding for Acquisitions and Major Repairs for Fiscal Year 2011-2012.

Performance Information

- 1. (KEY) Through the School and District Innovations Program, funds flow-through program will, by 2011-2012, ensure that all students in "high poverty" schools, (as the term is defined in section 1111(h)(1)C(viii) of the EASA, will be taught by Highly Qualified teachers as exhibited by 78.0% of core academic classes being taught by teachers meeting the ESEA Section 9101(23) definition of a Highly Qualified teacher.**

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

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

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

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2009-2010	Actual Yearend Performance FY 2009-2010	Performance Standard as Initially Appropriated FY 2010-2011	Existing Performance Standard FY 2010-2011	Performance At Continuation Budget Level FY 2011-2012	Performance At Executive Budget Level FY 2011-2012
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%	81%	78%	78%	78%	78%
K	Number of teachers and principals provided professional development with Title II funds (LAPAS CODE - 15538)	40,000	31,674	40,000	40,000	40,000	40,000
K	Percentage of participating agencies providing tuition assistance to teachers with Local Teacher Quality Block Grant 8(g) funds (LAPAS CODE - 15541)	98%	86%	98%	98%	98%	0

No funding available from funding source for FY11-12



Performance Indicators (Continued)

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2009-2010	Actual Yearend Performance FY 2009-2010	Performance Standard as Initially Appropriated FY 2010-2011	Existing Performance Standard FY 2010-2011	Performance At Continuation Budget Level FY 2011-2012	Performance At Executive Budget Level FY 2011-2012
K	Number of teachers provided tuition assistance with Local Teacher Quality Block Grant funds (LAPAS CODE - 15542)	3,200	778	3,200	3,200	3,200	0
	No funding available from revenue source in FY11-12						
K	Percentage of participating agencies in the 8(g) LTQ Program that increases the percentage of classes taught by HQ teachers (LAPAS CODE - 23248)	15%	68%	15%	15%	15%	0
	No funding available from revenue source for FY11-12						



681_3000 — Student-Centered Goals

Program Authorization: La. Constitution of 1974 Article VIII, Sec. 2; R.S. 36:641; R.S. 17:21-27

Program Description

The Student-Centered Goals Program is to provide the financial resources to the LEAs and schools for the following activities: Literacy; Science, Technology, Engineering and Mathematics (STEM); and College and Career Readiness (CCR).

The mission of the Student-Centered Goals Program is to provide the necessary financial resources to target interventions in content areas that support the goals of the Department at particular districts and schools.

The goals of the Student-Centered Goals Program are:

- I. To flow funds to locals to be used to improve the technology infrastructure in schools and the teacher quality to use technology in instruction.
- II. To flow funds to locals to provide programs for at-risk four year old children through the LA4 Early Childhood Development Program.

Student-Centered Goals Budget Summary

	Prior Year Actuals FY 2009-2010	Enacted FY 2010-2011	Existing Oper Budget as of 12/1/10	Continuation FY 2011-2012	Recommended FY 2011-2012	Total Recommended Over/(Under) EOB
Means of Financing:						
State General Fund (Direct)	\$ 0	\$ 0	\$ 0	\$ 0	\$ 8,277,807	\$ 8,277,807
State General Fund by:						
Total Interagency Transfers	1,926,474	1,974,072	2,106,542	2,106,542	81,196,542	79,090,000
Fees and Self-generated Revenues	0	0	0	0	9,951,903	9,951,903
Statutory Dedications	0	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	5,402,776	27,190,511	27,058,041	14,058,041	43,060,616	16,002,575
Total Means of Financing	\$ 7,329,250	\$ 29,164,583	\$ 29,164,583	\$ 16,164,583	\$ 142,486,868	\$ 113,322,285
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	7,329,250	29,164,583	29,164,583	16,164,583	142,486,868	113,322,285
Total Acq & Major Repairs	0	0	0	0	0	0
Total Unallotted	0	0	0	0	0	0



Student-Centered Goals Budget Summary

	Prior Year Actuals FY 2009-2010	Enacted FY 2010-2011	Existing Oper Budget as of 12/1/10	Continuation FY 2011-2012	Recommended FY 2011-2012	Total Recommended Over/(Under) EOB
Total Expenditures & Request	\$ 7,329,250	\$ 29,164,583	\$ 29,164,583	\$ 16,164,583	\$ 142,486,868	\$ 113,322,285
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, Fees and Self-generated revenues, and Federal Funds. The Interagency Transfers include 8(g) funds allocated by the Board of Elementary and Secondary Education. The fees and self-generated revenue is Carl Perkins funds received from the Louisiana Community and Technical College System. 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	\$ 29,164,583	0	Existing Oper Budget as of 12/1/10
Statewide Major Financial Changes:			
Non-Statewide Major Financial Changes:			
0	(13,000,000)	0	Non-recurs \$13,000,000 (\$8.0m excess and \$5.0m ARRA funds) federal budget authority for the Title II, Part D in the Student- entered Goals Program.
8,277,807	126,322,285	0	Technical adjustments to consolidate School and Improvement, Adult Education, and School and Community Support Programs as part of the departmental reorganization plan.
\$ 8,277,807	\$ 142,486,868	0	Recommended FY 2011-2012
\$ 0	\$ 0	0	Less Supplementary Recommendation
\$ 8,277,807	\$ 142,486,868	0	Base Executive Budget FY 2011-2012
\$ 8,277,807	\$ 142,486,868	0	Grand Total Recommended



Professional Services

Amount	Description
	This program does not have funding for Professional Services for Fiscal Year 2011-2012.

Other Charges

Amount	Description
	Other Charges:
\$13,969,937	Title II, Part D - Enhancing Education Through Technology federal funds used to assist high need school systems in improving student achievement through the effective use of technology
\$1,337,267	Title I, Even Start federal funds used to break the cycle of poverty and illiteracy by integrating early childhood education, adult education, parenting education and parent/child interactive literacy activities into a unified family literacy program
\$5,825,794	Math and Science Partnerships grant funds used to assist districts as they create opportunities for enhanced and ongoing professional development for mathematics and science teachers
\$20,596,300	Reading First State Grants mission is to help every young child in the state become a successful reader
\$823,398	Louisiana Striving Readers Program grant funds used to raise middle school students literacy levels in Title 1 eligible schools with significant number of students reading two or more years below grade level
\$63,000	Advanced Placement Fee Program funds allow low income students across the state the opportunity to have their advanced placement exam fees reimbursed through this program
\$563,500	Alternative Schools Options partnership with multiple local educational agencies to support innovative regional alternative schools
\$71,189,814	Cecil J. Picard LA4 Early Childhood provides universal pre-kindergarten classes and before and after childcare to at-risk four year old children who are eligible to enter public school the following year
\$1,037,455	Quality Classroom Literacy and Numeracy IAT funds provide for high quality literacy and numeracy instructional coaches and interventionists to support the work of the teacher, provide on site support, and side by side guidance
\$904,020	LA Adolescent Literacy funds used to increase the graduation rate to 80% by 2014 in the six participating middle schools and the fourteen participating high schools by implementing the literacy achievement of students in these schools
\$545,000	Everybody Graduates!
\$293,000	Prekindergarten Programs in Diverse Delivery through partnerships the program is to provide high quality early childhood educational experiences through a diverse delivery model to four year old children who are considered at risk of achieving later academic success
\$3,797,980	Jobs for America's Graduates designed to reduce the dropout population by keeping students actively engaged in an age appropriate educational setting that leads to a recognized high school exit.
\$13,638,989	Secondary Vocational Education program is designed to develop the academic, vocational, and technical skills of secondary students who elect to enroll in career and technical educational programs
\$134,585,454	SUB-TOTAL OTHER CHARGES
	Interagency Transfers:
\$2,042,446	LA School for the Math, Science & Arts to administer the Louisiana Virtual School
\$5,858,968	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
\$7,901,414	SUB-TOTAL INTERAGENCY TRANSFERS
\$142,486,868	TOTAL OTHER CHARGES

Acquisitions and Major Repairs

Amount	Description
	This program does not have funding for Acquisitions and Major Repairs for Fiscal Year 2011-2012.



Performance Information

- 1. (KEY) Through the Title II, Part D-Enhancing Education through Technology (NCLB) , 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.**

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 2009-2010	FY 2009-2010	FY 2010-2011	FY 2010-2011	FY 2011-2012	FY 2011-2012
K	Percentage of teachers who are qualified to use technology in instruction (LAPAS CODE - 8524)	30%	53%	30%	30%	30%	30%
Due to increased focus on providing professional development opportunities to teachers and access to a state assessment designed to assess proficiency of teachers' use of technology, actual data now exceeds the standard.							

- 2. (KEY) Through Classroom Based Technology, to coordinate the provision of educational infrastructure in all schools as measured by the student-to-computer ratio of 4:1, with 98.0% of the schools maintaining access to the Internet and 95.0% of the classrooms connected to the Internet.**

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

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

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



Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2009-2010	Actual Yearend Performance FY 2009-2010	Performance Standard as Initially Appropriated FY 2010-2011	Existing Performance Standard FY 2010-2011	Performance At Continuation Budget Level FY 2011-2012	Performance At Executive Budget Level FY 2011-2012
K	Number of students to each multimedia computer connected to the internet (LAPAS CODE - 8544)	4.0	2.2	4.0	4.0	4.0	4.0
	The number of students to each multimedia computer decreased more than anticipated.					A more accurate standard is 4.	
K	Percentage of schools that have access to the Internet (LAPAS CODE - 8545)	98.0%	99.8%	98.0%	98.0%	98.0%	98.0%
S	Percentage of classrooms connected to the Internet (LAPAS CODE - 9658)	95.00%	97.26%	95.00%	95.00%	95.00%	95.00%

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

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

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

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

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2009-2010	Actual Yearend Performance FY 2009-2010	Performance Standard as Initially Appropriated FY 2010-2011	Existing Performance Standard FY 2010-2011	Performance At Continuation Budget Level FY 2011-2012	Performance At Executive Budget Level FY 2011-2012
K	Percentage of at-risk children served LA4 (LAPAS CODE - 13362)	31.90%	42.80%	31.90%	31.90%	31.90%	31.90%
	Reflects new number after legislative actions added additional resources during the 2010 Regular Legislative Session. Please note that this is a demand service so the number of students to participate will vary.						
K	Number of at-risk preschool children served LA4 (LAPAS CODE - 13363)	14,400	17,110	14,400	14,400	14,000	14,000
	Reflects new number after legislative actions added additional resources during the 2010 Regular Legislative Session. Please note that this is a demand service so the number of students to participate will vary.						



Performance Indicators (Continued)

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2009-2010	Actual Yearend Performance FY 2009-2010	Performance Standard as Initially Appropriated FY 2010-2011	Existing Performance Standard FY 2010-2011	Performance At Continuation Budget Level FY 2011-2012	Performance At Executive Budget Level FY 2011-2012
S	Number of at-risk preschool children served by the 4-hour before and after program. (LAPAS CODE - 20193)	1,400	1,570	1,400	1,400	1,000	1,000
Reflects new number after legislative actions added additional resources during the 2010 Regular Legislative Session. Please note that this is a demand service so the number of students to participate will vary.							
S	Number of at-risk preschool children served by the 6-hour instructional program (LAPAS CODE - 20194)	13,000	15,540	13,000	13,000	13,000	13,000
Reflects new number after legislative actions added additional resources during the 2010 Regular Legislative Session. Please note that this is a demand service so the number of students to participate will vary.							
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 language with the standard being 80%. (LAPAS CODE - 23246)	80%	98%	80%	80%	80%	80%
Student scores were higher than the standard set by the legislature.							
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 - 23247)	80%	99%	80%	80%	80%	80%
Student scores were higher than the standard set by the legislature.							



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 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 Program has been collapsed into the other programs within Subgrantee Assistance as part of the departmental reorganization plan.

School Accountability and Improvement Budget Summary

	Prior Year Actuals FY 2009-2010	Enacted FY 2010-2011	Existing Oper Budget as of 12/1/10	Continuation FY 2011-2012	Recommended FY 2011-2012	Total Recommended Over/(Under) EOB
Means of Financing:						
State General Fund (Direct)	\$ 42,062,144	\$ 41,303,349	\$ 41,303,349	\$ 41,303,349	\$ 0	\$ (41,303,349)
State General Fund by:						
Total Interagency Transfers	5,320,835	5,379,840	5,379,840	5,379,840	0	(5,379,840)
Fees and Self-generated Revenues	0	0	0	0	0	0
Statutory Dedications	4,560,661	50,000	50,000	0	0	(50,000)
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	22,970,415	51,706,340	51,706,340	51,706,340	0	(51,706,340)
Total Means of Financing	\$ 74,914,055	\$ 98,439,529	\$ 98,439,529	\$ 98,389,529	\$ 0	\$ (98,439,529)
Expenditures & Request:						
Personal Services	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0



School Accountability and Improvement Budget Summary

	Prior Year Actuals FY 2009-2010	Enacted FY 2010-2011	Existing Oper Budget as of 12/1/10	Continuation FY 2011-2012	Recommended FY 2011-2012	Total Recommended Over/(Under) EOB
Total Operating Expenses	0	0	0	0	0	0
Total Professional Services	0	0	0	0	0	0
Total Other Charges	74,914,055	98,439,529	98,439,529	98,389,529	0	(98,439,529)
Total Acq & Major Repairs	0	0	0	0	0	0
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 74,914,055	\$ 98,439,529	\$ 98,439,529	\$ 98,389,529	\$ 0	\$ (98,439,529)
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

School Accountability and Improvement Program revenue sources has been incorporated into Subgrantee Assistance as part of the departmental reorganization plan including 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 I Comprehensive School Reform; and NCLB School Improvement.

School Accountability and Improvement Statutory Dedications

Fund	Prior Year Actuals FY 2009-2010	Enacted FY 2010-2011	Existing Oper Budget as of 12/1/10	Continuation FY 2011-2012	Recommended FY 2011-2012	Total Recommended Over/(Under) EOB
Overcollections Fund	\$ 4,560,661	\$ 50,000	\$ 50,000	\$ 0	\$ 0	\$ (50,000)

Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	Mid-Year Adjustments (BA-7s):
\$ 41,303,349	\$ 98,439,529	0	Existing Oper Budget as of 12/1/10
Statewide Major Financial Changes:			
\$ (5,063,692)	\$ (5,063,692)	0	Annualization of FY11 Mid-Year Expenditure Reduction
Non-Statewide Major Financial Changes:			
\$ 417,342	\$ 417,342	0	Increase for Type 2 Charter Schools based on the October 1 student count.
\$ 0	\$ (3,868,558)	0	Non-recurs excess Interagency Transfers budget authority.



Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
\$ (36,656,999)	\$ (36,656,999)	0	Transfers \$36.6m from School and Accountability and Improvement Program to the Minimum Foundation Program for 4,000 students enrolled in Type 2 Charter Schools. BESE adopted into the MFP formula January 19, 2011.
\$ 0	\$ (53,217,622)	0	Technical adjustments to consolidate School and Improvement, Adult Education, and School and Community Support Programs as part of the departmental reorganization plan.
\$ 0	\$ (50,000)	0	Non-recur one-time funding for Special Legislative Projects (SLP).
\$ 0	\$ 0	0	Recommended FY 2011-2012
\$ 0	\$ 0	0	Less Supplementary Recommendation
\$ 0	\$ 0	0	Base Executive Budget FY 2011-2012
\$ 0	\$ 0	0	Grand Total Recommended

Professional Services

Amount	Description
	This program does not have funding for Professional Services for Fiscal Year 2011-2012.

Other Charges

Amount	Description
	This program does not have funding for Other Charges for Fiscal Year 2011-2012.

Acquisitions and Major Repairs

Amount	Description
	This program does not have funding for Acquisitions and Major Repairs for Fiscal Year 2011-2012.



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

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

The goal of the Adult Education 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 Program has been collapsed into the other programs within Subgrantee Assistance as part of the departmental reorganization plan.

Adult Education Budget Summary

	Prior Year Actuals FY 2009-2010	Enacted FY 2010-2011	Existing Oper Budget as of 12/1/10	Continuation FY 2011-2012	Recommended FY 2011-2012	Total Recommended Over/(Under) EOB
Means of Financing:						
State General Fund (Direct)	\$ 5,198,352	\$ 2,450,000	\$ 2,450,000	\$ 2,450,000	\$ 0	\$ (2,450,000)
State General Fund by:						
Total Interagency Transfers	5,896,629	6,685,000	6,685,000	6,685,000	0	(6,685,000)
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	8,728,570	0	0	0	0	0
Total Means of Financing	\$ 19,823,551	\$ 9,135,000	\$ 9,135,000	\$ 9,135,000	\$ 0	\$ (9,135,000)
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



Adult Education Budget Summary

	Prior Year Actuals FY 2009-2010	Enacted FY 2010-2011	Existing Oper Budget as of 12/1/10	Continuation FY 2011-2012	Recommended FY 2011-2012	Total Recommended Over/(Under) EOB
Total Other Charges	19,823,551	9,135,000	9,135,000	9,135,000	0	(9,135,000)
Total Acq & Major Repairs	0	0	0	0	0	0
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 19,823,551	\$ 9,135,000	\$ 9,135,000	\$ 9,135,000	\$ 0	\$ (9,135,000)
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

Adult Education Program revenue sources has been incorporated into Subgrantee Assistance as part of the departmental reorganization plan including 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):
\$ 2,450,000	\$ 9,135,000	0	Existing Oper Budget as of 12/1/10
Statewide Major Financial Changes:			
(200,000)	(200,000)	0	Annualization of FY11 Mid-Year Expenditure Reduction
Non-Statewide Major Financial Changes:			
0	(1,095,000)	0	Non-recurs excess Interagency Transfers budget authority.
(2,250,000)	(7,840,000)	0	Technical adjustments to consolidate School and Improvement, Adult Education, and School and Community Support Programs as part of the departmental reorganization plan.
\$ 0	\$ 0	0	Recommended FY 2011-2012
\$ 0	\$ 0	0	Less Supplementary Recommendation
\$ 0	\$ 0	0	Base Executive Budget FY 2011-2012
\$ 0	\$ 0	0	Grand Total Recommended



Professional Services

Amount	Description
	This program does not have funding for Professional Services for Fiscal Year 2011-2012.

Other Charges

Amount	Description
	This program does not have funding for Other Charges for Fiscal Year 2011-2012.

Acquisitions and Major Repairs

Amount	Description
	This program does not have funding for Acquisitions and Major Repairs for Fiscal Year 2011-2012.



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 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 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 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 Program has been collapsed into the other programs within Subgrantee Assistance as part of the departmental reorganization plan.

School and Community Support Budget Summary

	Prior Year Actuals FY 2009-2010	Enacted FY 2010-2011	Existing Oper Budget as of 12/1/10	Continuation FY 2011-2012	Recommended FY 2011-2012	Total Recommended Over/(Under) EOB
Means of Financing:						
State General Fund (Direct)	\$ 402,392	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
State General Fund by:						
Total Interagency Transfers	17,504,249	16,220,461	16,220,461	16,220,461	0	(16,220,461)



School and Community Support Budget Summary

	Prior Year Actuals FY 2009-2010	Enacted FY 2010-2011	Existing Oper Budget as of 12/1/10	Continuation FY 2011-2012	Recommended FY 2011-2012	Total Recommended Over/(Under) EOB
Fees and Self-generated Revenues	0	0	0	0	0	0
Statutory Dedications	622,250	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	573,537,593	382,585,353	383,192,853	462,334,886	0	(383,192,853)
Total Means of Financing	\$ 592,066,484	\$ 398,805,814	\$ 399,413,314	\$ 478,555,347	\$ 0	\$ (399,413,314)
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	592,066,484	398,805,814	399,413,314	478,555,347	0	(399,413,314)
Total Acq & Major Repairs	0	0	0	0	0	0
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 592,066,484	\$ 398,805,814	\$ 399,413,314	\$ 478,555,347	\$ 0	\$ (399,413,314)
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

School and Community Support Program revenue sources has been incorporated into Subgrantee Assistance as part of the departmental reorganization plan including 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 2009-2010	Enacted FY 2010-2011	Existing Oper Budget as of 12/1/10	Continuation FY 2011-2012	Recommended FY 2011-2012	Total Recommended Over/(Under) EOB
St. Landry Parish Excellence Fund	\$ 622,250	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0

Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 607,500	0	Mid-Year Adjustments (BA-7s):
\$ 0	\$ 399,413,314	0	Existing Oper Budget as of 12/1/10
Statewide Major Financial Changes:			
Non-Statewide Major Financial Changes:			
\$ 0	\$ 56,924,288	0	Increases federal budget authority for the School Food and Nutrition function in the School and District Supports Program as the number of children served has increased over the years.
\$ 0	\$ 20,062,994	0	Increases federal budget authority for the Child and Adult Food and Nutrition function in the School and District Supports Program as the number of children served has increased over the years.
\$ 0	\$ 2,154,751	0	Annualizes federal budget authority for the Louisiana Safe and Supportive Schools (S3) Initiative Grant in the School and District Supports Program to provide programmatic intervention.
\$ 0	\$ (2,400,000)	0	Non-recurs excess Interagency Transfers budget authority.
\$ 0	\$ (476,155,347)	0	Technical adjustments to consolidate School and Improvement, Adult Education, and School and Community Support Programs as part of the departmental reorganization plan.
\$ 0	\$ 0	0	Recommended FY 2011-2012
\$ 0	\$ 0	0	Less Supplementary Recommendation
\$ 0	\$ 0	0	Base Executive Budget FY 2011-2012
\$ 0	\$ 0	0	Grand Total Recommended

Professional Services

Amount	Description
	This program does not have funding for Professional Services for Fiscal Year 2011-2012.



Other Charges

Amount	Description
	This program does not have funding for Other Charges for Fiscal Year 2011-2012.

Acquisitions and Major Repairs

Amount	Description
	This program does not have funding for Acquisitions and Major Repairs for Fiscal Year 2011-2012.



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 instructional services to students who are enrolled in an elementary or secondary school transferred to the Recovery School District.

The Recovery School District as it relates to Instructional goals is to provide services to students based on the State's student academic standards. The Construction goal is to provide for a multi-year Orleans Parish Reconstruction Master Plan for the renovation or building of school facilities.

Recovery School District Budget Summary

	Prior Year Actuals FY 2009-2010	Enacted FY 2010-2011	Existing Oper Budget as of 12/1/10	Continuation FY 2011-2012	Recommended FY 2011-2012	Total Recommended Over/(Under) EOB
Means of Financing:						
State General Fund (Direct)	\$ 19,710,184	\$ 16,033,395	\$ 16,033,395	\$ 14,593,700	\$ 14,393,700	\$ (1,639,695)
State General Fund by:						
Total Interagency Transfers	382,825,240	436,483,125	509,247,479	507,850,802	507,850,802	(1,396,677)
Fees and Self-generated Revenues	3,489,610	3,489,610	11,833,703	12,001,712	15,233,703	3,400,000
Statutory Dedications	4,931,297	9,015,274	9,015,274	9,015,274	10,000,000	984,726
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	548,777	548,777	4,953,384	4,301,818	4,301,818	(651,566)
Total Means of Financing	\$ 411,505,108	\$ 465,570,181	\$ 551,083,235	\$ 547,763,306	\$ 551,780,023	\$ 696,788
Expenditures & Request:						
Recovery School District	\$ 411,505,108	\$ 237,391,274	\$ 319,781,576	\$ 316,461,647	\$ 320,478,364	\$ 696,788
Recovery School District - Construction	0	228,178,907	231,301,659	231,301,659	231,301,659	0
Total Expenditures & Request	\$ 411,505,108	\$ 465,570,181	\$ 551,083,235	\$ 547,763,306	\$ 551,780,023	\$ 696,788



Recovery School District Budget Summary

	Prior Year Actuals FY 2009-2010	Enacted FY 2010-2011	Existing Oper Budget as of 12/1/10	Continuation FY 2011-2012	Recommended FY 2011-2012	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



682_1000 — Recovery School District

Program Authorization: R.S. 17:1990

Program Description

The Recovery School District (RSD) is an educational service agency 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 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 (RSD) – Instructional 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 – Instructional Program is:

- I. To provide services to students based on the State’s student academic standards through the Instructional Program.

The Recovery School District (RSD) – Instructional Program includes:

- Student Scholarships for Education Excellence Funding - 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.

Recovery School District Budget Summary

	Prior Year Actuals FY 2009-2010	Enacted FY 2010-2011	Existing Oper Budget as of 12/1/10	Continuation FY 2011-2012	Recommended FY 2011-2012	Total Recommended Over/(Under) EOB
Means of Financing:						
State General Fund (Direct)	\$ 19,710,184	\$ 16,033,395	\$ 16,033,395	\$ 14,593,700	\$ 14,393,700	\$ (1,639,695)
State General Fund by:						
Total Interagency Transfers	382,825,240	208,304,218	281,068,572	279,671,895	279,671,895	(1,396,677)



Recovery School District Budget Summary

	Prior Year Actuals FY 2009-2010	Enacted FY 2010-2011	Existing Oper Budget as of 12/1/10	Continuation FY 2011-2012	Recommended FY 2011-2012	Total Recommended Over/(Under) EOB
Fees and Self-generated Revenues	3,489,610	3,489,610	8,710,951	8,878,960	12,110,951	3,400,000
Statutory Dedications	4,931,297	9,015,274	9,015,274	9,015,274	10,000,000	984,726
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	548,777	548,777	4,953,384	4,301,818	4,301,818	(651,566)
Total Means of Financing	\$ 411,505,108	\$ 237,391,274	\$ 319,781,576	\$ 316,461,647	\$ 320,478,364	\$ 696,788
Expenditures & Request:						
Personal Services	\$ 101,888,479	\$ 103,657,782	\$ 92,494,823	\$ 94,694,823	\$ 92,541,573	\$ 46,750
Total Operating Expenses	18,974,371	28,503,131	16,502,263	16,263,471	19,805,513	3,303,250
Total Professional Services	38,881,978	321,076	34,444,540	32,651,341	32,031,932	(2,412,608)
Total Other Charges	165,806,549	104,510,794	174,291,707	172,852,012	176,099,346	1,807,639
Total Acq & Major Repairs	85,953,731	398,491	2,048,243	0	0	(2,048,243)
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 411,505,108	\$ 237,391,274	\$ 319,781,576	\$ 316,461,647	\$ 320,478,364	\$ 696,788
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, Fees and Self-generated Revenues, Statutory Dedications, and Federal Funds. 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, Part A - School Improvement to aid schools with high concentrations of students from low income families, Title 2 to increase academic achievement of all students by helping schools dsitricts improve teacher and principal qulaity, LA-4 Temporary Assistance For Needy Families (TANF) from the Department of Children Family and Services, Model Regional Alternative Education 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 such as Investing in Innovation Fund to create 17 new charter schools in the New Orleans area and Teacher Incentive Fund (TIF) to reward excellence and attract teachers and principals to high-need and hard to staff areas, and provide teachers and principals with feedback and support both of which are received from a consortium. 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 for the Early Headstart program to enhance the social and emotional development of low-income children, including children on federally recognized reservations and children of migratory farm workers, through the provision of comprehensive health, educational, nutritional, social and other services that involve parents in their children's learning and to help parents make progress toward their educational, literacy and employment goals.

Recovery School District Statutory Dedications

Fund	Prior Year Actuals FY 2009-2010	Enacted FY 2010-2011	Existing Oper Budget as of 12/1/10	Continuation FY 2011-2012	Recommended FY 2011-2012	Total Recommended Over/(Under) EOB
AcademicImprovementFund	\$ 4,931,297	\$ 9,015,274	\$ 9,015,274	\$ 9,015,274	\$ 10,000,000	\$ 984,726

Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 82,390,302	0	Mid-Year Adjustments (BA-7s):
\$ 16,033,395	\$ 319,781,576	0	Existing Oper Budget as of 12/1/10
Statewide Major Financial Changes:			
\$ (200,000)	\$ (200,000)	0	Annualization of FY11 Mid-Year Expenditure Reduction
\$ 0	\$ (2,048,243)	0	Non-Recurring Acquisitions & Major Repairs
\$ (1,425,510)	\$ (1,425,510)	0	Risk Management
\$ 93,091	\$ 93,091	0	Legislative Auditor Fees
\$ 3,844	\$ 3,844	0	UPS Fees
\$ (111,120)	\$ (111,120)	0	Office of Computing Services Fees
Non-Statewide Major Financial Changes:			
\$ 0	\$ 2,200,000	0	Increases Fees and Self-generated revenues for the Teacher Incentive Fund grant award in the Instructional Program.
\$ 0	\$ 1,200,000	0	Increases Fees and Self-generated budget authority for the receipt of a new grant, Investing In Innovation Fund (i3) Grant in the Instructional Program. The i3 fund, part of the school reform in the American Recovery and Reinvestment Act (ARRA), will support local efforts to start or expand research-based innovative programs that help close the achievement gap and improve outcomes for high-need students.
\$ 0	\$ 984,726	0	Funding for the Student Scholarships in the Educational Excellence Program for program continuation as set forth in Act 509 of the 2008 Regular Session.
\$ 14,393,700	\$ 320,478,364	0	Recommended FY 2011-2012
\$ 0	\$ 0	0	Less Supplementary Recommendation
\$ 14,393,700	\$ 320,478,364	0	Base Executive Budget FY 2011-2012
\$ 14,393,700	\$ 320,478,364	0	Grand Total Recommended



Professional Services

Amount	Description
	Professional Services:
\$2,658,258	To provide the RSD with an item bank of high-quality test items aligned to the Louisiana Grade Level Expectations for the purpose of creating benchmark assessments district-wide which will provide real-time data to teachers.
\$447,520	Contractors to provide instructional support and professional development for math teachers using school site based data driven approach; to monitor, build, accountability structures for charter schools; and to introduce research-based strategies in every classroom and to instruct teachers in the utilization of assessment data
\$11,000,000	Contractor to provide school bus transportation services to the Recovery School District operated school sites
\$116,637	Poland Enterprises to provide space for the RSD which consists of 27,754 feet and 100 parking spots
\$400,000	Teach For America to recruit and recommend highly qualified teachers for hiring and placement in RSD
\$7,000,000	Louisiana Teaching Fellows Program to implement and oversee recruitment, selection, training, and placement of high quality teachers for RSD affiliated schools in Northwest LA
\$1,250,000	Contractor to provide teachers with 120 hours of professional development in mathematics and science
\$1,250,000	Contractor to provide evaluation plan that addresses the 5 elements of safe schools healthy students initiative grant and required data and reports
\$6,630,000	Provides Custodial & maintenance services to schools
\$711,517	Professional legal representation of the Recovery School Districts interests in litigation or potential litigation
\$568,000	Contractors to perform necessary routing, dispatching, driver training and supervision and provides management and oversight of the RSD's school bus transportation system
\$32,031,932	TOTAL PROFESSIONAL SERVICES

Other Charges

Amount	Description
	Other Charges:
\$148,327,253	Services rendered to schools transferred into the Recovery School District via Minimum Foundation Program
\$10,000,000	Student Scholarship for Educational Excellence for program continuation
\$1,723,346	General operating expenses to all the Recovery School District to expend funds collected from non-governmental sources
\$1,420,662	Early Headstart Program to enhance cognitive, social and emotional development of low-income children
\$214,524	Extended day services
\$161,685,785	SUB-TOTAL OTHER CHARGES
	Interagency Transfers:
\$13,523,583	Risk Management
\$303,231	Legislative Auditor
\$1,142	Capitol Park Security
\$77,160	Computing Services Data Processing
\$64,233	UPS
\$444,212	Telephone & Telegraph & LINCIS
\$14,413,561	SUB-TOTAL INTERAGENCY TRANSFERS
\$176,099,346	TOTAL OTHER CHARGES



Acquisitions and Major Repairs

Amount	Description
	This program does not have funding for Acquisitions and Major Repairs for Fiscal Year 2011-2012.

Performance Information

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

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

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

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

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2009-2010	Actual Yearend Performance FY 2009-2010	Performance Standard as Initially Appropriated FY 2010-2011	Existing Performance Standard FY 2010-2011	Performance At Continuation Budget Level FY 2011-2012	Performance At Executive Budget Level FY 2011-2012
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)	58.0%	44.0%	57.9%	57.9%	57.9%	57.9%
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)	54%	43%	54%	54%	54%	54%



Performance Indicators (Continued)

Level	Performance Indicator Name	Yearend Performance Standard FY 2009-2010	Actual Yearend Performance FY 2009-2010	Performance Indicator Values			
				Performance Standard as Initially Appropriated FY 2010-2011	Existing Performance Standard FY 2010-2011	Performance At Continuation Budget Level FY 2011-2012	Performance At Executive Budget Level FY 2011-2012
K	Percent of all schools that have adequate yearly progress as defined by the School Accountability System (LAPAS CODE - 20443)	75%	56%	75%	75%	75%	75%
Gains were significant but need improvement to meet the long term performance standard.							
K	Percentage of growth in the number of courses taught by HQ teachers. (LAPAS CODE - 23253)	10%	11%	10%	10%	10%	10%
K	Percentage of students who graduate from high school each year with a regular diploma. (LAPAS CODE - 23254)	80%	82%	80%	80%	80%	80%



682_4000 — Recovery School District - Construction

Program Authorization: R.S. 17:1990

Program Description

The Recovery School District (RSD) is an educational service agency 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 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 RSD - Construction Program is to provide appropriate educational and related services in adequate or superior facilities to students who are enrolled in an elementary or secondary school transferred to the RSD.

The goal of the RSD – Construction Program is:

- I. To provide for a multi-year Orleans Parish Reconstruction Master Plan for the renovation or building of school facilities.

Recovery School District - Construction Budget Summary

	Prior Year Actuals FY 2009-2010	Enacted FY 2010-2011	Existing Oper Budget as of 12/1/10	Continuation FY 2011-2012	Recommended FY 2011-2012	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	228,178,907	228,178,907	228,178,907	228,178,907	0
Fees and Self-generated Revenues	0	0	3,122,752	3,122,752	3,122,752	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	\$ 0	\$ 228,178,907	\$ 231,301,659	\$ 231,301,659	\$ 231,301,659	\$ 0
Expenditures & Request:						
Personal Services	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Total Operating Expenses	0	0	25,056	25,056	25,056	0
Total Professional Services	0	65,102,272	65,102,272	65,102,272	65,102,272	0
Total Other Charges	0	0	0	0	0	0
Total Acq & Major Repairs	0	163,076,635	166,174,331	166,174,331	166,174,331	0



Recovery School District - Construction Budget Summary

	Prior Year Actuals FY 2009-2010	Enacted FY 2010-2011	Existing Oper Budget as of 12/1/10	Continuation FY 2011-2012	Recommended FY 2011-2012	Total Recommended Over/(Under) EOB
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request \$	0	\$ 228,178,907	\$ 231,301,659	\$ 231,301,659	\$ 231,301,659	\$ 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

The program is funded with Ineragency Transfers and Fees and Self-generated revenues. The Ineragency Transfers are received via Federal Emergency Management Agency (FEMA) Homeland Security as reimbursement for eligible projects as it relates to repairs for the primary and secondary education infrastructure and replace equipment damaged due to Hurricanes Katrina and Rita. Fees and Self-generated revenues are collected from non governmental sources and budgeted for construction costs at various Recovery School District school sites.

Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 3,122,752	0	Mid-Year Adjustments (BA-7s):
\$ 0	\$ 231,301,659	0	Existing Oper Budget as of 12/1/10
Statewide Major Financial Changes:			
0	166,174,331	0	Acquisitions & Major Repairs
0	(166,174,331)	0	Non-Recurring Acquisitions & Major Repairs
Non-Statewide Major Financial Changes:			
\$ 0	\$ 231,301,659	0	Recommended FY 2011-2012
\$ 0	\$ 0	0	Less Supplementary Recommendation
\$ 0	\$ 231,301,659	0	Base Executive Budget FY 2011-2012
\$ 0	\$ 231,301,659	0	Grand Total Recommended



Professional Services

Amount	Description
	Professional Services:
\$15,000,000	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
\$26,645,612	Contractors will provide the service for design and contract administration for new schools and renovations of existing schools; design services includes program completion, schematic design, design development, construction documents, bidding and contracts, and construction closeout
\$824,819	Contract services to obtain bids in order to perform selective demolition and renovations to existing school; and contractor provided recommendations on capital procurement improvements
\$750,000	Contractor to provide space for the Recovery School District 24,754 feet and 100 parking spaces
\$3,480,000	Contract services on the facility located on Poydras Street to be used as a welcome center for returning students to the Recovery School District
\$3,080,921	Architectural services for construction of new schools or the repair of existing schools
\$13,868,303	Contractors will provide renovation services on existing schools and consulting services for new schools to be built; removal of modular buildings; roof removal and replacement at schools
\$1,452,617	Contractors to provide services of abatement, demolition, site survey and environmental assessment to existing schools
\$65,102,272	TOTAL PROFESSIONAL SERVICES

Other Charges

Amount	Description
	This program does not have funding for Other Charges for Fiscal Year 2011-2012

Acquisitions and Major Repairs

Amount	Description
	Acquisitions and Major Repairs:
\$9,572,596	Acquisition funding for upgrades of computer and educational equipment
\$156,601,735	Major repairs of damaged schools within the Recovery School District
\$166,174,331	TOTAL ACQUISITIONS AND MAJOR REPAIRS

Performance Information

- (KEY) The Recovery School District will execute the Orleans Parish Reconstruction Master Plan which encompasses a 5 year plan to demolish non historic buildings, build new schools, moth-ball or renovate historic properties and renovate other buildings such that a 5% or less change order rate across the entire portfolio of open contracts will occur.**

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 2009-2010	Actual Yearend Performance FY 2009-2010	Performance Standard as Initially Appropriated FY 2010-2011	Existing Performance Standard FY 2010-2011	Performance At Continuation Budget Level FY 2011-2012	Performance At Executive Budget Level FY 2011-2012
K	The RSD will have a 5% or less change order rate across the entire portfolio of open contracts (LAPAS CODE - New)	Not Applicable	Not Applicable	Not Applicable	Not Applicable	5%	5%
K	The RSD will have received substantial completion on eight (8) new or renovated schools. (LAPAS CODE - New)	Not Applicable	Not Applicable	Not Applicable	Not Applicable	8	8
K	The RSD will have substantial completion on seven (7) new or renovated properties (LAPAS CODE - New)	Not Applicable	Not Applicable	Not Applicable	Not Applicable	7	7
K	The RSD will have demolished eight (8) non-historic storm damaged properties. (LAPAS CODE - New)	Not Applicable	Not Applicable	Not Applicable	Not Applicable	8	8
K	The RSD will have appropriately moth balled nine (9) historic properties (LAPAS CODE - New)	Not Applicable	Not Applicable	Not Applicable	Not Applicable	9	9



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 to ensure 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 2009-2010	Enacted FY 2010-2011	Existing Oper Budget as of 12/1/10	Continuation FY 2011-2012	Recommended FY 2011-2012	Total Recommended Over/(Under) EOB
Means of Financing:						
State General Fund (Direct)	\$ 2,993,576,044	\$ 3,069,982,733	\$ 3,069,982,733	\$ 3,186,639,551	\$ 3,136,731,279	\$ 66,748,546
State General Fund by:						
Total Interagency Transfers	100,300,000	0	0	0	0	0
Fees and Self-generated Revenues	0	0	0	0	0	0
Statutory Dedications	235,367,920	249,497,170	249,497,170	238,402,016	246,471,018	(3,026,152)
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	146,531,839	0	0	(146,531,839)
Total Means of Financing	\$ 3,329,243,964	\$ 3,319,479,903	\$ 3,466,011,742	\$ 3,425,041,567	\$ 3,383,202,297	\$ (82,809,445)
Expenditures & Request:						
Minimum Foundation	\$ 3,329,243,964	\$ 3,319,479,903	\$ 3,466,011,742	\$ 3,425,041,567	\$ 3,383,202,297	\$ (82,809,445)
Total Expenditures & Request	\$ 3,329,243,964	\$ 3,319,479,903	\$ 3,466,011,742	\$ 3,425,041,567	\$ 3,383,202,297	\$ (82,809,445)



Minimum Foundation Program Budget Summary

	Prior Year Actuals FY 2009-2010	Enacted FY 2010-2011	Existing Oper Budget as of 12/1/10	Continuation FY 2011-2012	Recommended FY 2011-2012	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 of 1974

Program Description

The mission of 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 to local districts as to minimum participation requirements.

The Minimum Foundation Program includes:

- Minimum Foundation Program – 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, Type 2 Charter Schools (approved after June 1, 2008); as well as the newly transferred nine (9) Legacy Type 2 Charter Schools, Louisiana School for Math, Science and Arts (LSMSA), and New Orleans Center for Creative Arts (NOCCA).

Minimum Foundation Budget Summary

	Prior Year Actuals FY 2009-2010	Enacted FY 2010-2011	Existing Oper Budget as of 12/1/10	Continuation FY 2011-2012	Recommended FY 2011-2012	Total Recommended Over/(Under) EOB
Means of Financing:						
State General Fund (Direct)	\$ 2,993,576,044	\$ 3,069,982,733	\$ 3,069,982,733	\$ 3,186,639,551	\$ 3,136,731,279	\$ 66,748,546
State General Fund by:						
Total Interagency Transfers	100,300,000	0	0	0	0	0
Fees and Self-generated Revenues	0	0	0	0	0	0
Statutory Dedications	235,367,920	249,497,170	249,497,170	238,402,016	246,471,018	(3,026,152)
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	146,531,839	0	0	(146,531,839)
Total Means of Financing	\$ 3,329,243,964	\$ 3,319,479,903	\$ 3,466,011,742	\$ 3,425,041,567	\$ 3,383,202,297	\$ (82,809,445)
Expenditures & Request:						
Personal Services	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0



Minimum Foundation Budget Summary

	Prior Year Actuals FY 2009-2010	Enacted FY 2010-2011	Existing Oper Budget as of 12/1/10	Continuation FY 2011-2012	Recommended FY 2011-2012	Total Recommended Over/(Under) EOB
Total Operating Expenses	0	0	0	0	0	0
Total Professional Services	0	0	0	0	0	0
Total Other Charges	3,329,243,964	3,319,479,903	3,398,765,230	3,425,041,567	3,383,202,297	(15,562,933)
Total Acq & Major Repairs	0	0	0	0	0	0
Total Unallotted	0	0	67,246,512	0	0	(67,246,512)
Total Expenditures & Request	\$ 3,329,243,964	\$ 3,319,479,903	\$ 3,466,011,742	\$ 3,425,041,567	\$ 3,383,202,297	\$ (82,809,445)
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 2009-2010	Enacted FY 2010-2011	Existing Oper Budget as of 12/1/10	Continuation FY 2011-2012	Recommended FY 2011-2012	Total Recommended Over/(Under) EOB
Louisiana Lottery Proceeds Fund	\$ 127,074,000	\$ 140,427,170	\$ 140,427,170	\$ 126,200,000	\$ 137,192,002	\$ (3,235,168)
Support Education In LA First Fund	108,293,920	109,070,000	109,070,000	112,202,016	109,279,016	209,016

Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 146,531,839	0	Mid-Year Adjustments (BA-7s):
\$ 3,069,982,733	\$ 3,466,011,742	0	Existing Oper Budget as of 12/1/10
Statewide Major Financial Changes:			
Non-Statewide Major Financial Changes:			
0	(146,531,839)	0	Non-recurs federal budget authority in the Minimum Foundation Program by \$146,531,839 for the Education Jobs Fund.



Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
1,619,124	1,619,124	0	Increase state general fund by \$1,619,124 in the Minimum Foundation Program for the inclusion of 321 students (per Feb 1, 2010 data) at Louisiana School for Math Science and Arts per Act 656 of the 2010 Regular Legislative Session.
3,235,168	0	0	Means of financing substitution replacing \$3,235,168 in Statutory Dedications, Louisiana Lottery Proceeds Fund with state general fund support in order to balance to available revenue projections per REC meeting March 7, 2011. Total Lottery Proceeds Fund recommendation is \$137,192,002.
(209,016)	0	0	Means of financing substitution replacing \$209,016 State General Fund with Statutory Dedications, Support Education in LA First Fund (SELF) in order to balance to available revenue projections per REC meeting March 7, 2011. Total SELF Fund recommendation is \$109,279,016.
25,000,000	25,000,000	0	Increase Minimum Foundation Program for additional needs identified in the amount of \$25M related to the following: 5,586 new students for a total student count of 661,858 (\$18M); Level 2 rewards for increase in local revenue (\$2.3M); and Level 3 additional teachers (\$500,000) and mandated costs (\$4.2M).
108,950	108,950	0	Increase state general fund by \$108,950 in the Minimum Foundation Program for the inclusion of 60 students at the New Orleans Center for Creative Arts (NOCCA). BESE adopted NOCCA into the MFP formula January 19, 2011.
36,656,999	36,656,999	0	Transfers \$36.6m from School and Accountability and Improvement Program to the Minimum Foundation Program for 4,000 students enrolled in Type 2 Charter Schools. BESE adopted into the MFP formula January 19, 2011.
337,321	337,321	0	Increase to meet estimated support for student count based on October 2010
\$ 3,136,731,279	\$ 3,383,202,297	0	Recommended FY 2011-2012
\$ 0	\$ 0	0	Less Supplementary Recommendation
\$ 3,136,731,279	\$ 3,383,202,297	0	Base Executive Budget FY 2011-2012
\$ 3,136,731,279	\$ 3,383,202,297	0	Grand Total Recommended

Professional Services

Amount	Description
	This program does not have funding for Professional Services for Fiscal Year 2011-2012

Other Charges

Amount	Description
	Other Charges:
\$3,383,202,297	Provides the cost of a minimum foundation program of education in all public elementary and secondary schools
\$3,383,202,297	SUB-TOTAL OTHER CHARGES
	Interagency Transfers:



Other Charges (Continued)

Amount	Description
	This program does not have funding for Interagency Transfers for Fiscal Year 2011-2012
\$3,383,202,297	TOTAL OTHER CHARGES

Acquisitions and Major Repairs

Amount	Description
	This program does not have funding for Acquisition and Major Repairs for Fiscal Year 2011-2012

Performance Information

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

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

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

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

Performance Indicators

Level	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2009-2010	Actual Yearend Performance FY 2009-2010	Performance Standard as Initially Appropriated FY 2010-2011	Existing Performance Standard FY 2010-2011	Performance At Continuation Budget Level FY 2011-2012	Performance At Executive Budget Level FY 2011-2012
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%	68%	60%	60%	60%	60%
The indicator is at or above basic achievement level.							
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%	67%	60%	60%	60%	60%
The indicator is at or above basic achievement level.							



2. (KEY) Through the Minimum Foundation Program, to provide funding to local school boards, which provide classroom staffing, such that 90.0% of the teachers and principals will meet state standards.

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

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

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

Performance Indicators

Level	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2009-2010	Actual Yearend Performance FY 2009-2010	Performance Standard as Initially Appropriated FY 2010-2011	Existing Performance Standard FY 2010-2011	Performance At Continuation Budget Level FY 2011-2012	Performance At Executive Budget Level FY 2011-2012
K	Percentage of classes taught by certified classroom teachers, teaching within area of certification. (LAPAS CODE - 8550)	90.00%	96.00%	90.00%	90.00%	90.00%	90.00%
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%	86.70%	85.00%	85.00%	85.00%	85.00%
S	Percentage of principals certified in principalship. (LAPAS CODE - 9672)	98%	97%	98%	98%	95%	95%

3. (KEY) Through the Minimum Foundation Program, 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.

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 2009-2010	Actual Yearend Performance FY 2009-2010	Performance Standard as Initially Appropriated FY 2010-2011	Existing Performance Standard FY 2010-2011	Performance At Continuation Budget Level FY 2011-2012	Performance At Executive Budget Level FY 2011-2012
K	Number of districts collecting local tax revenues sufficient to meet MFP Level 1 requirements (LAPAS CODE - 5786)	69	69	69	69	69	69
K	Number of districts not meeting the 70% instructional expenditure mandate (LAPAS CODE - 5792)	16	33	12	12	12	12
Data now includes Type 5 charter schools.							
K	Equitable distribution of MFP dollars (LAPAS CODE - 5794)	-0.85	-0.95	-0.95	-0.95	-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.							



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 provide funds to approved nonpublic schools.

The philosophy of the Nonpublic Assistance appropriation is that funds will enhance student achievement.

The goal of the Nonpublic Assistance appropriation is to distribute funds to approved nonpublic schools.

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 2009-2010	Enacted FY 2010-2011	Existing Oper Budget as of 12/1/10	Continuation FY 2011-2012	Recommended FY 2011-2012	Total Recommended Over/(Under) EOB
Means of Financing:						
State General Fund (Direct)	\$ 31,416,450	\$ 25,544,467	\$ 25,544,467	\$ 25,544,467	\$ 25,544,467	\$ 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	\$ 31,416,450	\$ 25,544,467	\$ 25,544,467	\$ 25,544,467	\$ 25,544,467	\$ 0
Expenditures & Request:						
Required Services	\$ 14,292,704	\$ 14,292,704	\$ 14,292,704	\$ 14,292,704	\$ 14,292,704	\$ 0
School Lunch Salary Supplement	7,911,591	7,917,607	7,917,607	7,917,607	7,917,607	0
Transportation	6,219,708	0	0	0	0	0
Textbook Administration	167,242	186,351	186,351	186,351	186,351	0
Textbooks	2,825,205	3,147,805	3,147,805	3,147,805	3,147,805	0
Total Expenditures & Request	\$ 31,416,450	\$ 25,544,467	\$ 25,544,467	\$ 25,544,467	\$ 25,544,467	\$ 0



Non-Public Educational Assistance Budget Summary

	Prior Year Actuals FY 2009-2010	Enacted FY 2010-2011	Existing Oper Budget as of 12/1/10	Continuation FY 2011-2012	Recommended FY 2011-2012	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: La Constitution of 1974, 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 includes:

- Required Services - 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.

Required Services Budget Summary

	Prior Year Actuals FY 2009-2010	Enacted FY 2010-2011	Existing Oper Budget as of 12/1/10	Continuation FY 2011-2012	Recommended FY 2011-2012	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



Required Services Budget Summary

	Prior Year Actuals FY 2009-2010	Enacted FY 2010-2011	Existing Oper Budget as of 12/1/10	Continuation FY 2011-2012	Recommended FY 2011-2012	Total Recommended Over/(Under) EOB
Total Other Charges	14,292,704	14,292,704	14,292,704	14,292,704	14,292,704	0
Total Acq&MajorRepairs	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 12/1/10
Statewide Major Financial Changes:			
Non-Statewide Major Financial Changes:			
\$ 14,292,704	\$ 14,292,704	0	Recommended FY 2011-2012
\$ 0	\$ 0	0	Less Supplementary Recommendation
\$ 14,292,704	\$ 14,292,704	0	Base Executive Budget FY 2011-2012
\$ 14,292,704	\$ 14,292,704	0	Grand Total Recommended

Professional Services

Amount	Description
	This program does not have funding for Professional Services for Fiscal Year 2011-2012.



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 other education-related data which are required of such non-public school by law, regulation, or requirement of a state department, state agency, local school board.
\$14,292,704	SUB-TOTAL OTHER CHARGES
	Interagency Transfers:
	This program does not have funding for Interagency Transfers for Fiscal Year 2011-2012
\$14,292,704	TOTAL OTHER CHARGES

Acquisitions and Major Repairs

Amount	Description
	This program does not have funding for Acquisitions and Major Repairs for Fiscal Year 2011-2012

Performance Information

1. (KEY) Through the Nonpublic Required Services, to maintain the reimbursement rate of 54.41% of requested expenditures.

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 2009-2010	Actual Yearend Performance FY 2009-2010	Performance Standard as Initially Appropriated FY 2010-2011	Existing Performance Standard FY 2010-2011	Performance At Continuation Budget Level FY 2011-2012	Performance At Executive Budget Level FY 2011-2012
K	Percentage of requested expenditures reimbursed (LAPAS CODE - 5797)	59.05%	54.41%	57.03%	57.03%	54.41%	54.41%





697_2000 — School Lunch Salary Supplement

Program Authorization: Louisiana Constitution of 1974, Article VIII, Sec. 13(A); and R.S. 17:351

Program Description

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

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

School Lunch Salary Supplement Budget Summary

	Prior Year Actuals FY 2009-2010	Enacted FY 2010-2011	Existing Oper Budget as of 12/1/10	Continuation FY 2011-2012	Recommended FY 2011-2012	Total Recommended Over/(Under) EOB
Means of Financing:						
State General Fund (Direct)	\$ 7,911,591	\$ 7,917,607	\$ 7,917,607	\$ 7,917,607	\$ 7,917,607	\$ 0
State General Fund by:						
Total Interagency Transfers	0	0	0	0	0	0
Fees and Self-generated Revenues	0	0	0	0	0	0
Statutory Dedications	0	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
Total Means of Financing	\$ 7,911,591	\$ 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	7,911,591	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	\$ 7,911,591	\$ 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 12/1/10
Statewide Major Financial Changes:			
Non-Statewide Major Financial Changes:			
\$ 7,917,607	\$ 7,917,607	0	Recommended FY 2011-2012
\$ 0	\$ 0	0	Less Supplementary Recommendation
\$ 7,917,607	\$ 7,917,607	0	Base Executive Budget FY 2011-2012
\$ 7,917,607	\$ 7,917,607	0	Grand Total Recommended

Professional Services

Amount	Description
	This program does not have funding for Professional Services for Fiscal Year 2011-2012

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 2011-2012
\$7,917,607	TOTAL OTHER CHARGES



Acquisitions and Major Repairs

Amount	Description
	This program does not have funding for Acquisitions and Major Repairs for Fiscal Year 2011-2012

Performance Information

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

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

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

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

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2009-2010	Actual Yearend Performance FY 2009-2010	Performance Standard as Initially Appropriated FY 2010-2011	Existing Performance Standard FY 2010-2011	Performance At Continuation Budget Level FY 2011-2012	Performance At Executive Budget Level FY 2011-2012
K	Eligible full-time employees' reimbursement (LAPAS CODE - 5802)	\$ 5,027	\$ 6,153	\$ 6,153	\$ 6,153	\$ 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	\$ 3,077	\$ 3,077	\$ 3,077	\$ 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	874	874	874	874	874
K	Number of part-time employees (LAPAS CODE - 5807)	116	108	108	108	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.

Effective FY 2010-2011, the Transportation Program responsibility has been transferred to the local school districts to maintain the services provided to eligible nonpublic children and nonpublic schools.

Transportation Budget Summary

	Prior Year Actuals FY 2009-2010	Enacted FY 2010-2011	Existing Oper Budget as of 12/1/10	Continuation FY 2011-2012	Recommended FY 2011-2012	Total Recommended Over/(Under) EOB
Means of Financing:						
State General Fund (Direct)	\$ 6,219,708	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
State General Fund by:						
Total Interagency Transfers	0	0	0	0	0	0
Fees and Self-generated Revenues	0	0	0	0	0	0
Statutory Dedications	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	\$ 6,219,708	\$ 0	\$ 0	\$ 0	\$ 0	\$ 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	6,219,708	0	0	0	0	0
Total Acq & Major Repairs	0	0	0	0	0	0
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 6,219,708	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0



Transportation Budget Summary

	Prior Year Actuals FY 2009-2010	Enacted FY 2010-2011	Existing Oper Budget as of 12/1/10	Continuation FY 2011-2012	Recommended FY 2011-2012	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 not funded effective 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):
\$ 0	\$ 0	0	Existing Oper Budget as of 12/1/10
Statewide Major Financial Changes:			
Non-Statewide Major Financial Changes:			
\$ 0	\$ 0	0	Recommended FY 2011-2012
\$ 0	\$ 0	0	Less Supplementary Recommendation
\$ 0	\$ 0	0	Base Executive Budget FY 2011-2012
\$ 0	\$ 0	0	Grand Total Recommended

Professional Services

Amount	Description
	This program does not have funding for Professional Services for Fiscal Year 2011-2012.

Other Charges

Amount	Description
	This program does not have funding for Other Charges for Fiscal Year 2011-2012.



Acquisitions and Major Repairs

Amount	Description
	This program does not have funding for Acquisitions and Major Repairs for Fiscal Year 2011-2012.



697_4000 — Textbook Administration

Program Authorization: Louisiana Constitution of 1974, 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:

- Textbook Administration - 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 non-public schools as required by R.S. 17:353.

Textbook Administration Budget Summary

	Prior Year Actuals FY 2009-2010	Enacted FY 2010-2011	Existing Oper Budget as of 12/1/10	Continuation FY 2011-2012	Recommended FY 2011-2012	Total Recommended Over/(Under) EOB
Means of Financing:						
State General Fund (Direct)	\$ 167,242	\$ 186,351	\$ 186,351	\$ 186,351	\$ 186,351	\$ 0
State General Fund by:						
Total Interagency Transfers	0	0	0	0	0	0
Fees and Self-generated Revenues	0	0	0	0	0	0
Statutory Dedications	0	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
Total Means of Financing	\$ 167,242	\$ 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	167,242	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



Textbook Administration Budget Summary

	Prior Year Actuals FY 2009-2010	Enacted FY 2010-2011	Existing Oper Budget as of 12/1/10	Continuation FY 2011-2012	Recommended FY 2011-2012	Total Recommended Over/(Under) EOB
Total Expenditures & Request	\$ 167,242	\$ 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 12/1/10
Statewide Major Financial Changes:			
Non-Statewide Major Financial Changes:			
\$ 186,351	\$ 186,351	0	Recommended FY 2011-2012
\$ 0	\$ 0	0	Less Supplementary Recommendation
\$ 186,351	\$ 186,351	0	Base Executive Budget FY 2011-2012
\$ 186,351	\$ 186,351	0	Grand Total Recommended

Professional Services

Amount	Description
	This program does not have funding for Professional Services for Fiscal Year 2011-2012



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:	
	This program does not have funding for Interagency Transfers for Fiscal Year 2011-2012
\$186,351	TOTAL OTHER CHARGES

Acquisitions and Major Repairs

Amount	Description
	This program does not have funding for Acquisitions and Major Repairs for Fiscal Year 2011-2012

Performance Information

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

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

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

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

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2009-2010	Actual Yearend Performance FY 2009-2010	Performance Standard as Initially Appropriated FY 2010-2011	Existing Performance Standard FY 2010-2011	Performance At Continuation Budget Level FY 2011-2012	Performance At Executive Budget Level FY 2011-2012
K	Number of nonpublic students (LAPAS CODE - 5815)	116,240	116,484	116,241	116,241	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 of 1974, 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 includes:

- Textbooks - 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.

Textbooks Budget Summary

	Prior Year Actuals FY 2009-2010	Enacted FY 2010-2011	Existing Oper Budget as of 12/1/10	Continuation FY 2011-2012	Recommended FY 2011-2012	Total Recommended Over/(Under) EOB
Means of Financing:						
State General Fund (Direct)	\$ 2,825,205	\$ 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
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	\$ 2,825,205	\$ 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	2,825,205	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



Textbooks Budget Summary

	Prior Year Actuals FY 2009-2010	Enacted FY 2010-2011	Existing Oper Budget as of 12/1/10	Continuation FY 2011-2012	Recommended FY 2011-2012	Total Recommended Over/(Under) EOB
Total Expenditures & Request	\$ 2,825,205	\$ 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 12/1/10
Statewide Major Financial Changes:			
Non-Statewide Major Financial Changes:			
\$ 3,147,805	\$ 3,147,805	0	Recommended FY 2011-2012
\$ 0	\$ 0	0	Less Supplementary Recommendation
\$ 3,147,805	\$ 3,147,805	0	Base Executive Budget FY 2011-2012
\$ 3,147,805	\$ 3,147,805	0	Grand Total Recommended

Professional Services

Amount	Description
	This program does not have funding for Professional Services for Fiscal Year 2011-2012



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 2011-2012
\$3,147,805	TOTAL OTHER CHARGES

Acquisitions and Major Repairs

Amount	Description
	This program does not have funding for Acquisitions and Major Repairs for Fiscal Year 2011-2012

Performance Information

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

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

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

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

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2009-2010	Actual Yearend Performance FY 2009-2010	Performance Standard as Initially Appropriated FY 2010-2011	Existing Performance Standard FY 2010-2011	Performance At Continuation Budget Level FY 2011-2012	Performance At Executive Budget Level FY 2011-2012
K	Total funds reimbursed at \$27.02 per student (LAPAS CODE - 5818)	\$ 3,326,754	\$ 3,147,399	\$ 3,326,780	\$ 3,326,780	\$ 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 provide the administrative control and support necessary to ensure delivery of appropriate educational services to eligible students so that the services are provided to the maximum extent possible.

The Special School District has two programs: Administration and Instruction. BESE has also directed that the Louisiana School for the Deaf and 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 2009-2010	Enacted FY 2010-2011	Existing Oper Budget as of 12/1/10	Continuation FY 2011-2012	Recommended FY 2011-2012	Total Recommended Over/(Under) EOB
Means of Financing:						
State General Fund (Direct)	\$ 12,273,648	\$ 12,876,404	\$ 12,876,404	\$ 14,236,890	\$ 12,749,811	\$ (126,593)
State General Fund by:						
Total Interagency Transfers	2,508,882	3,670,604	3,670,604	3,095,644	2,876,768	(793,836)
Fees and Self-generated Revenues	0	0	0	0	0	0
Statutory Dedications	0	0	0	0	340,307	340,307
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
Total Means of Financing	\$ 14,782,530	\$ 16,547,008	\$ 16,547,008	\$ 17,332,534	\$ 15,966,886	\$ (580,122)
Expenditures & Request:						
Special School Districts Administration	\$ 2,389,351	\$ 2,066,975	\$ 2,066,975	\$ 2,135,259	\$ 2,074,686	\$ 7,711
Special School District - Instruction	12,393,179	14,480,033	14,480,033	15,197,275	13,892,200	(587,833)
Total Expenditures & Request	\$ 14,782,530	\$ 16,547,008	\$ 16,547,008	\$ 17,332,534	\$ 15,966,886	\$ (580,122)



Special School Districts Budget Summary

	Prior Year Actuals FY 2009-2010	Enacted FY 2010-2011	Existing Oper Budget as of 12/1/10	Continuation FY 2011-2012	Recommended FY 2011-2012	Total Recommended Over/(Under) EOB
Authorized Full-Time Equivalents:						
Classified	5	5	5	5	1	(4)
Unclassified	159	159	159	159	157	(2)
Total FTEs	164	164	164	164	158	(6)



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 (SSD) 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 SSD Administration Program includes:

- **SSD Administration** – 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.

Special School Districts Administration Budget Summary

	Prior Year Actuals FY 2009-2010	Enacted FY 2010-2011	Existing Oper Budget as of 12/1/10	Continuation FY 2011-2012	Recommended FY 2011-2012	Total Recommended Over/(Under) EOB
Means of Financing:						
State General Fund (Direct)	\$ 2,389,351	\$ 2,065,879	\$ 2,065,879	\$ 2,134,163	\$ 2,057,209	\$ (8,670)
State General Fund by:						
Total Interagency Transfers	0	1,096	1,096	1,096	1,096	0
Fees and Self-generated Revenues	0	0	0	0	0	0
Statutory Dedications	0	0	0	0	16,381	16,381
Interim Emergency Board	0	0	0	0	0	0



Special School Districts Administration Budget Summary

	Prior Year Actuals FY 2009-2010	Enacted FY 2010-2011	Existing Oper Budget as of 12/1/10	Continuation FY 2011-2012	Recommended FY 2011-2012	Total Recommended Over/(Under) EOB
Federal Funds	0	0	0	0	0	0
Total Means of Financing	\$ 2,389,351	\$ 2,066,975	\$ 2,066,975	\$ 2,135,259	\$ 2,074,686	\$ 7,711
Expenditures & Request:						
Personal Services	\$ 1,890,823	\$ 1,361,767	\$ 1,361,767	\$ 1,469,155	\$ 1,404,538	\$ 42,771
Total Operating Expenses	93,376	13,936	22,936	22,936	22,936	0
Total Professional Services	800	0	0	0	0	0
Total Other Charges	404,352	691,272	682,272	643,168	647,212	(35,060)
Total Acq & Major Repairs	0	0	0	0	0	0
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 2,389,351	\$ 2,066,975	\$ 2,066,975	\$ 2,135,259	\$ 2,074,686	\$ 7,711
Authorized Full-Time Equivalents:						
Classified	2	2	2	2	1	(1)
Unclassified	3	3	3	3	3	0
Total FTEs	5	5	5	5	4	(1)

Source of Funding

This program is funded with State General Fund, Interagency Transfers, and Statutory Dedications. The Interagency Transfers are from the Department of Health and Hospitals to defray the costs associated with the delivery of services to Title XIX eligible clients. Statutory Dedications are derived from the Overcollections Fund (Per R.S.39:32B.(8), see table below for a listing of expenditures out of each Statutory Dedication Fund).

Special School Districts Administration Statutory Dedications

Fund	Prior Year Actuals FY 2009-2010	Enacted FY 2010-2011	Existing Oper Budget as of 12/1/10	Continuation FY 2011-2012	Recommended FY 2011-2012	Total Recommended Over/(Under) EOB
Overcollections Fund	\$ 0	\$ 0	\$ 0	\$ 0	\$ 16,381	\$ 16,381



Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	Mid-Year Adjustments (BA-7s):
\$ 2,065,879	\$ 2,066,975	5	Existing Oper Budget as of 12/1/10
Statewide Major Financial Changes:			
\$ 6,891	\$ 6,891	0	State Employee Retirement Rate Adjustment
\$ 4,106	\$ 4,106	0	Teacher Retirement Rate Adjustment
\$ 2,242	\$ 2,242	0	Group Insurance for Active Employees
\$ 71,859	\$ 71,859	0	Group Insurance for Retirees
\$ (600)	\$ (600)	0	Group Insurance Base Adjustment
\$ 4,932	\$ 4,932	0	Salary Base Adjustment
\$ (63,040)	\$ (63,040)	(1)	Personnel Reductions
\$ (40,841)	\$ (45,378)	0	Risk Management
\$ 4,272	\$ 4,272	0	Capitol Park Security
\$ 124	\$ 124	0	UPS Fees
\$ (203)	\$ (203)	0	Civil Service Fees
\$ (25)	\$ (25)	0	CPTP Fees
\$ 6,150	\$ 6,150	0	Office of Computing Services Fees
\$ 0	\$ 16,381	0	27th Pay Period
Non-Statewide Major Financial Changes:			
\$ (4,537)	\$ 0	0	Technical adjustment to correct means of financing associated with statewide adjustments.
\$ 2,057,209	\$ 2,074,686	4	Recommended FY 2011-2012
\$ 0	\$ 16,381	0	Less Supplementary Recommendation
\$ 2,057,209	\$ 2,058,305	4	Base Executive Budget FY 2011-2012
Supplementary - Enhanced revenues, upon the approval of the legislature, of fund transfers to the Overcollections Fund.			
\$ 0	\$ 16,381	0	27th Pay Period
Total Supplementary - Enhanced revenues, upon the approval of the legislature, of fund transfers to the Overcollections Fund.			
\$ 0	\$ 16,381	0	
\$ 2,057,209	\$ 2,074,686	4	Grand Total Recommended

Professional Services

Amount	Description
	This program does not have funding for Professional Services for Fiscal Year 2011-2012



Other Charges

Amount	Description
	Other Charges:
\$39,627	Administration costs
\$39,627	SUB-TOTAL OTHER CHARGES
	Interagency Transfers:
\$6,329	UPS
\$8,548	Printing
\$5,460	Data Processing
\$11,490	Office of Computing Services
\$258,377	Risk Management
\$84,123	Department of Education - printing, rentals, postage, office supplies
\$1,033	Civil Service Fees
\$25,000	Telephone & Telegraph
\$207,225	Administrative indirect costs
\$607,585	SUB-TOTAL INTERAGENCY TRANSFERS
\$647,212	TOTAL OTHER CHARGES

Acquisitions and Major Repairs

Amount	Description
	This program does not have funding for Acquisitions and Major Repairs for Fiscal Year 2011-2012

Performance Information

- (KEY) To employ professional staff such that in the Special School District Instructional Program, a 10% average growth will be demonstrated in the number of courses taught by a highly qualified teacher and at least 95% of paraeducator staff will be highly qualified to provide required educational and/or related services.**

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

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

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

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2009-2010	Actual Yearend Performance FY 2009-2010	Performance Standard as Initially Appropriated FY 2010-2011	Existing Performance Standard FY 2010-2011	Performance At Continuation Budget Level FY 2011-2012	Performance At Executive Budget Level FY 2011-2012
K	Percentage of growth in the number of courses taught by a highly qualified teacher (LAPAS CODE - 22149)	10%	8%	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 achieved, but indicates may need to be revised over time to continue a 10% growth may not be possible.							
K	Percentage of highly qualified paraprofessionals - SSD (LAPAS CODE - 20377)	85%	94%	95%	95%	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	50	51	51	51	51

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

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

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

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

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2009-2010	Actual Yearend Performance FY 2009-2010	Performance Standard as Initially Appropriated FY 2010-2011	Existing Performance Standard FY 2010-2011	Performance At Continuation Budget Level FY 2011-2012	Performance At Executive Budget Level FY 2011-2012
K	Percentage of administrative staff positions to total staff (LAPAS CODE - 5825)	8.0%	6.7%	8.0%	8.0%	8.0%	8.0%



699_2000 — Special School District - Instruction

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

Program Description

The Special School District (SSD) 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 SSD Instruction Program includes:

- Office For Citizens with Developmental Disabilities - 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 - 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 - 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 - 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.

Special School District - Instruction Budget Summary

	Prior Year Actuals FY 2009-2010	Enacted FY 2010-2011	Existing Oper Budget as of 12/1/10	Continuation FY 2011-2012	Recommended FY 2011-2012	Total Recommended Over/(Under) EOB
Means of Financing:						
State General Fund (Direct)	\$ 9,884,297	\$ 10,810,525	\$ 10,810,525	\$ 12,102,727	\$ 10,692,602	\$ (117,923)
State General Fund by:						
Total Interagency Transfers	2,508,882	3,669,508	3,669,508	3,094,548	2,875,672	(793,836)
Fees and Self-generated Revenues	0	0	0	0	0	0
Statutory Dedications	0	0	0	0	323,926	323,926
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
Total Means of Financing	\$ 12,393,179	\$ 14,480,033	\$ 14,480,033	\$ 15,197,275	\$ 13,892,200	\$ (587,833)
Expenditures & Request:						
Personal Services	\$ 10,805,273	\$ 12,004,595	\$ 12,004,595	\$ 13,323,432	\$ 12,095,357	\$ 90,762
Total Operating Expenses	903,107	1,231,389	1,221,389	981,649	904,649	(316,740)
Total Professional Services	350,317	357,782	357,782	259,702	259,702	(98,080)
Total Other Charges	294,254	886,267	886,267	632,492	632,492	(253,775)
Total Acq & Major Repairs	40,228	0	10,000	0	0	(10,000)
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 12,393,179	\$ 14,480,033	\$ 14,480,033	\$ 15,197,275	\$ 13,892,200	\$ (587,833)
Authorized Full-Time Equivalents:						
Classified	3	3	3	3	0	(3)
Unclassified	156	156	156	156	154	(2)
Total FTEs	159	159	159	159	154	(5)



Source of Funding

This program is funded with State General Fund, Interagency Transfers, and Statutory Dedications. 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 I 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; 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. Statutory Dedications are derived from the Overcollections Fund (Per R.S.39:32B.(8), see table below for a listing of expenditures out of each Statutory Dedication Fund).

Special School District - Instruction Statutory Dedications

Fund	Prior Year Actuals FY 2009-2010	Enacted FY 2010-2011	Existing Oper Budget as of 12/1/10	Continuation FY 2011-2012	Recommended FY 2011-2012	Total Recommended Over/(Under) EOB
Overcollections Fund	\$ 0	\$ 0	\$ 0	\$ 0	\$ 323,926	\$ 323,926

Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	Mid-Year Adjustments (BA-7s):
\$ 10,810,525	\$ 14,480,033	159	Existing Oper Budget as of 12/1/10
Statewide Major Financial Changes:			
\$ (125,000)	\$ (125,000)	(3)	Annualization of FY11 Mid-Year Expenditure Reduction
\$ 89,504	\$ 89,504	0	State Employee Retirement Rate Adjustment
\$ 232,917	\$ 235,270	0	Teacher Retirement Rate Adjustment
\$ 46,069	\$ 65,813	0	Group Insurance for Active Employees
\$ 53,510	\$ 66,888	0	Salary Base Adjustment
\$ (364,491)	\$ (455,614)	0	Attrition Adjustment
\$ (50,432)	\$ (126,080)	(2)	Personnel Reductions
\$ 0	\$ (10,000)	0	Non-Recurring Acquisitions & Major Repairs
\$ 0	\$ 404,907	0	27th Pay Period
Non-Statewide Major Financial Changes:			
\$ 0	\$ (656,521)	0	Adjustment to balance interagency transfers receipt from OCDD for Title 19 funds.



Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ (77,000)	0	Reduce Interagency Transfers budget authority due to non-receipt of revenue from the Office of Behavioral Health for educational services related to exceptional children.
\$ 10,692,602	\$ 13,892,200	154	Recommended FY 2011-2012
\$ 0	\$ 323,926	0	Less Supplementary Recommendation
\$ 10,692,602	\$ 13,568,274	154	Base Executive Budget FY 2011-2012
			Supplementary - Enhanced revenues, upon the approval of the legislature, of fund transfers to the Overcollections Fund.
\$ 0	\$ 323,926	0	27th Pay Period
\$ 0	\$ 323,926	0	Total Supplementary - Enhanced revenues, upon the approval of the legislature, of fund transfers to the Overcollections Fund.
\$ 10,692,602	\$ 13,892,200	154	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
\$94,336	Contractors to conduct various testing for educational assessments for referred students, occupational/physical assessments, language assessments, and various other assessments
\$259,702	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:
\$230,401	Commodities and service
\$15,587	Printing
\$4,065	Data Processing
\$2,250	Postage



Other Charges (Continued)

Amount	Description
\$68,156	Administrative Indirect Cost
\$157,171	Office Supplies
\$477,630	SUB-TOTAL INTERAGENCY TRANSFERS
\$632,492	TOTAL OTHER CHARGES

Acquisitions and Major Repairs

Amount	Description
	This program does not have funding for Acquisitions and Major Repairs for Fiscal Year 2011-2012

Performance Information

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

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

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

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

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2009-2010	Actual Yearend Performance FY 2009-2010	Performance Standard as Initially Appropriated FY 2010-2011	Existing Performance Standard FY 2010-2011	Performance At Continuation Budget Level FY 2011-2012	Performance At Executive Budget Level FY 2011-2012
K	Average number of students served (LAPAS CODE - 9678)	650	561	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	4.60	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	6.20	3.75	3.75	3.75	3.75
	This is a demand service. SSD has no control of enrollment.						



Performance Indicators (Continued)

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2009-2010	Actual Yearend Performance FY 2009-2010	Performance Standard as Initially Appropriated FY 2010-2011	Existing Performance Standard FY 2010-2011	Performance At Continuation Budget Level FY 2011-2012	Performance At Executive Budget Level FY 2011-2012
K	Number of students per teacher in the Department of Public Safety and Corrections (DPS&C) facilities (LAPAS CODE - 5831)	14.00	12.40	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	8.50	9.00	9.00	9.00	9.00
This is a demand service. SSD has no control of enrollment.							

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

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

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

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



Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2009-2010	Actual Yearend Performance FY 2009-2010	Performance Standard as Initially Appropriated FY 2010-2011	Existing Performance Standard FY 2010-2011	Performance At Continuation Budget Level FY 2011-2012	Performance At Executive Budget Level FY 2011-2012
K	Percentage of students demonstrating one month grade level increase per one month of instruction in SSD (LAPAS CODE - 20406)	70%	57%	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.							
K	Percentage of students in DPS&C facilities demonstrating one month grade level increase per one month instruction in math. (LAPAS CODE - 23257)	70%	56%	70%	70%	70%	70%
K	Percentage of students in DPS&C facilities demonstrating one month grade level increase per one month instruction in reading. (LAPAS CODE - 23258)	70%	57%	70%	70%	70%	70%
K	Percentage of students in OJJ facilities demonstrating one month grade level increase per one month instruction in math. (LAPAS CODE - 23259)	70%	54%	70%	70%	70%	70%
K	Percentage of students in OJJ facilities demonstrating one month grade level increase per one month instruction in reading. (LAPAS CODE - 23260)	70%	51%	70%	70%	70%	70%

3. (KEY) 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.

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 2009-2010	Actual Yearend Performance FY 2009-2010	Performance Standard as Initially Appropriated FY 2010-2011	Existing Performance Standard FY 2010-2011	Performance At Continuation Budget Level FY 2011-2012	Performance At Executive Budget Level FY 2011-2012
		K Percentage of students in adult correction facilities agreeing that they are receiving valuable educational experiences and are actively engaged in class (LAPAS CODE - 24049)	Not Applicable	Not Applicable	80%	80%	80%
Increased student engagement and participation will decrease behavior issues and other barriers to learning. It is imperative to ensure these students stay on-task and engaged in order to maximize learning. A student satisfaction survey will allow the department to ases levels of engagment and address areas of improvement.							
K Percentage of students in OJJ correction facilities agreeing that they are receiving valuable educational experiences and are actively engaged in class (LAPAS CODE - 24050)	Not Applicable	Not Applicable	80%	80%	80%	80%	
Increased student engagement and participation will decrease behavior issues and other barriers to learning. It is imperative to ensure these students stay on-task and engaged in order to maximize learning. A student satisfaction survey will allow the department to ases levels of engagment and address areas of improvement.							
K Percentage of students in OCDD correction facilities agreeing that they are receiving valuable educational experiences and are actively engaged in class (LAPAS CODE - 24051)	Not Applicable	Not Applicable	80%	80%	80%	80%	
Increased student engagement and participation will decrease behavior issues and other barriers to learning. It is imperative to ensure these students stay on-task and engaged in order to maximize learning. A student satisfaction survey will allow the department to ases levels of engagment and address areas of improvement.							
K Percentage of students in OMH correction facilities agreeing that they are receiving valuable educational experiences and are actively engaged in class (LAPAS CODE - 24052)	Not Applicable	Not Applicable	80%	80%	80%	80%	
Increased student engagement and participation will decrease behavior issues and other barriers to learning. It is imperative to ensure these students stay on-task and engaged in order to maximize learning. A student satisfaction survey will allow the department to ases levels of engagment and address areas of improvement.							



4. (KEY) Students in OCCD and OMH facilities will demonstrate positive behavior as shown by 70% of students in OCCD facilities demonstrating this positive behavior.

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 2009-2010	Actual Yearend Performance FY 2009-2010	Performance Standard as Initially Appropriated FY 2010-2011	Existing Performance Standard FY 2010-2011	Performance At Continuation Budget Level FY 2011-2012	Performance At Executive Budget Level FY 2011-2012
K	Percentage of students in OCDD facilities demonstrating positive behavior (LAPAS CODE - 24053)	Not Applicable	Not Applicable	70%	70%	70%	70%
K	Percentage of students in OMH facilities demonstrating positive behavior (LAPAS CODE - 24054)	Not Applicable	Not Applicable	70%	70%	70%	70%

5. (KEY) 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.

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 2009-2010	Actual Yearend Performance FY 2009-2010	Performance Indicator Values			
				Performance Standard as Initially Appropriated FY 2010-2011	Existing Performance Standard FY 2010-2011	Performance At Continuation Budget Level FY 2011-2012	Performance At Executive Budget Level FY 2011-2012
K	Decrease in the percentage of students labeled "Dropout" by the DOE in OMH facilities (LAPAS CODE - 24055)	Not Applicable	Not Applicable	3%	3%	3%	3%
K	Decrease in the percentage of students labeled "Dropout" by the DOE in OJJ facilities (LAPAS CODE - 24056)	Not Applicable	Not Applicable	3%	3%	3%	3%

6. (KEY) SSD will provide special education services to students in adult correction so that 15% will attain a GED before being discharged.

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 2009-2010	Actual Yearend Performance FY 2009-2010	Performance Indicator Values			
				Performance Standard as Initially Appropriated FY 2010-2011	Existing Performance Standard FY 2010-2011	Performance At Continuation Budget Level FY 2011-2012	Performance At Executive Budget Level FY 2011-2012
K	Percentage of students in adult correctional facilities to attain a GED (LAPAS CODE - 24057)	Not Applicable	Not Applicable	15%	15%	15%	15%



7. (KEY) SSD will 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).

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 2009-2010	Actual Yearend Performance FY 2009-2010	Performance Standard as Initially Appropriated FY 2010-2011	Existing Performance Standard FY 2010-2011	Performance At Continuation Budget Level FY 2011-2012	Performance At Executive Budget Level FY 2011-2012
K	Percentage of students in OCDD facilities showing increased academic progress as measured by using TABE and ABLLS (LAPAS CODE - 24058)	Not Applicable	Not Applicable	70%	70%	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 assessments 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.

