

## Special Schools and Commissions

### Department Description

Special Schools and Commissions is comprised of the following six budget units:

- Special School District (SSD), located in Baton Rouge;
- Louisiana School for Math, Science, and the Arts (LSMSA), located in Natchitoches;
- Thrive Academy, located in Baton Rouge;
- Louisiana Educational Television Authority (LETA), headquartered in Baton Rouge and operating six public television stations throughout the state;
- Board of Elementary and Secondary Education (BESE), headquartered in Baton Rouge; and
- New Orleans Center for the Creative Arts (NOCCA), located in New Orleans.

### Special Schools and Commissions Budget Summary

	Prior Year Actuals FY 2020-2021	Enacted FY 2021-2022	Existing Oper Budget as of 12/01/21	Continuation FY 2022-2023	Recommended FY 2022-2023	Total Recommended Over/(Under) EOB
<b>Means of Financing:</b>						
State General Fund (Direct)	\$ 51,487,207	\$ 54,932,331	\$ 57,325,844	\$ 58,385,319	\$ 58,278,646	\$ 952,802
<b>State General Fund by:</b>						
Total Interagency Transfers	12,590,763	14,521,497	14,585,484	14,585,484	14,585,484	0
Fees and Self-generated Revenues	1,739,087	3,064,405	3,064,405	3,069,748	3,064,405	0
Statutory Dedications	16,805,581	15,259,943	15,259,943	15,364,093	15,259,944	1
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
<b>Total Means of Financing</b>	<b>\$ 82,622,638</b>	<b>\$ 87,778,176</b>	<b>\$ 90,235,676</b>	<b>\$ 91,404,644</b>	<b>\$ 91,188,479</b>	<b>\$ 952,803</b>
<b>Expenditures &amp; Request:</b>						
Special School District	\$ 32,040,851	\$ 35,104,327	\$ 35,888,815	\$ 36,691,024	\$ 36,291,925	\$ 403,110
J.D. Long LA School for Math, Sci. and the Arts	8,675,233	9,800,590	9,958,390	11,132,697	11,036,648	1,078,258
Thrive Academy	7,140,816	7,411,914	7,411,914	7,836,385	8,574,374	1,162,460
Louisiana Educational TV Authority	8,527,223	10,760,703	12,211,928	10,134,868	9,722,843	(2,489,085)
Board of Elementary & Secondary Education	17,644,093	15,952,940	15,952,940	16,073,685	16,071,478	118,538
New Orleans Center for Creative Arts	8,594,422	8,747,702	8,811,689	9,535,985	9,491,211	679,522



## Special Schools and Commissions Budget Summary

	Prior Year Actuals FY 2020-2021	Enacted FY 2021-2022	Existing Oper Budget as of 12/01/21	Continuation FY 2022-2023	Recommended FY 2022-2023	Total Recommended Over/(Under) EOB
<b>Total Expenditures &amp; Request</b>	\$ 82,622,638	\$ 87,778,176	\$ 90,235,676	\$ 91,404,644	\$ 91,188,479	\$ 952,803
<b>Authorized Full-Time Equivalents:</b>						
Classified	224	224	224	224	223	(1)
Unclassified	429	427	427	427	427	0
<b>Total FTEs</b>	653	651	651	651	650	(1)



## 19B-656 — Special School District

### Agency Description

- The Special School District (SSD) is mandated by the Louisiana Legislature to provide educational services to children who are sensory impaired and to children with exceptionalities and reside in the State of Louisiana. These students' impairments preclude their making normal progress in regular public schools.
- The mission of the Special School District is to foster a learning community that is student-oriented and dedicated to excellence, by providing child-specific instruction and residential services to all children. These schools are designed to provide students who are deaf and hard of hearing, visually impaired, and/or with exceptionalities with a community of support that affords them the ability to hone their skills in American Sign Language and Braille, respectively, by providing a culturally and sensory rich environment, as well as 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 and to provide educational services to children in privately operated juvenile correctional facilities.
- The goals of the Special School District is to provide the educational opportunity to all eligible students that will allow them to develop to their maximum potential. The schools provide services necessary to education children, ranging in age from 0-21 years old that prepares them for post-secondary training and/or the workforce, in an environment that provides training appropriate to obtaining an independent living skills. Vision 2025 Objectives 1.1, 1.2, 1.3, 1.4, 1.7, 1.9 and 1.11 are directly or indirectly related to SSD's program goals and objectives.
- SSD has five programs: Administration and Shared Services Program, Louisiana School for the Deaf Program, Louisiana School for the Visually Impaired Program, Special Schools Programs and the Auxiliary Program.
- The Louisiana Schools for the Deaf and Visually Impaired (LSDVI), located on 116 acres of land in Baton Rouge, provides residential elementary and secondary educational services to children who are hearing and visually impaired. As of October 1, 2021, the school serves 155 students on campus of which 93 attend the Louisiana School for the Deaf and 62 attend the Louisiana School for the Visually Impaired. The school operates under the jurisdiction of the State Board of Elementary and Secondary Education and is managed by a superintendent. There are 22 buildings providing educational facilities for a preparatory/elementary school, a junior-senior high school, physical education, vocational and special needs programs, separate dormitory buildings for LSD and LSVI students and preparatory, elementary, secondary age students and special needs students, learning resource center, and various physical plant support and administrative buildings.
- The Special Schools Programs provides special education and related services to children with exceptionalities who are enrolled in state-operated programs, provides appropriate educational services to eligible children enrolled in state operated mental health facilities, provides educational services to children in state-operated juvenile justice facilities, and state-operated adult correctional facilities.



## Special School District Budget Summary

	Prior Year Actuals FY 2020-2021	Enacted FY 2021-2022	Existing Oper Budget as of 12/01/21	Continuation FY 2022-2023	Recommended FY 2022-2023	Total Recommended Over/(Under) EOB
<b>Means of Financing:</b>						
State General Fund (Direct)	\$ 27,023,985	\$ 28,326,474	\$ 29,110,962	\$ 29,912,453	\$ 29,514,308	\$ 403,346
<b>State General Fund by:</b>						
Total Interagency Transfers	4,893,569	6,585,169	6,585,169	6,585,169	6,585,169	0
Fees and Self-generated Revenues	17,106	39,745	39,745	40,699	39,745	0
Statutory Dedications	106,191	152,939	152,939	152,703	152,703	(236)
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
<b>Total Means of Financing</b>	<b>\$ 32,040,851</b>	<b>\$ 35,104,327</b>	<b>\$ 35,888,815</b>	<b>\$ 36,691,024</b>	<b>\$ 36,291,925</b>	<b>\$ 403,110</b>
<b>Expenditures &amp; Request:</b>						
Administration and Shared Services	\$ 12,073,810	\$ 12,759,291	\$ 13,040,869	\$ 13,262,221	\$ 13,671,383	\$ 630,514
Louisiana School for the Deaf	8,186,802	8,673,206	9,153,658	9,434,946	9,101,682	(51,976)
Louisiana School for the Visually Impaired	5,363,744	5,324,149	5,346,607	5,967,876	5,755,283	408,676
Special Schools Programs	6,416,495	8,345,181	8,345,181	8,023,421	7,761,077	(584,104)
Auxiliary Account	0	2,500	2,500	2,560	2,500	0
<b>Total Expenditures &amp; Request</b>	<b>\$ 32,040,851</b>	<b>\$ 35,104,327</b>	<b>\$ 35,888,815</b>	<b>\$ 36,691,024</b>	<b>\$ 36,291,925</b>	<b>\$ 403,110</b>
<b>Authorized Full-Time Equivalents:</b>						
Classified	138	138	138	138	138	0
Unclassified	231	228	228	228	228	0
<b>Total FTEs</b>	<b>369</b>	<b>366</b>	<b>366</b>	<b>366</b>	<b>366</b>	<b>0</b>



## 656\_1000 — Administration and Shared Services

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

Individuals with Disabilities Education Act (IDEA) (R.S. 17:1941 etseq.) 20 U.S.C. §1400 - §1485; 34 C.F.R. §300.1 - §301 and §104

### Program Description

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

The goal of the Administration and Shared Services Program is to provide the direction needed to maintain all functions necessary for the effective operations of the schools. The Administration and Shared Services Program also supports the Instructional/Educational Services activities of the Louisiana School for the Deaf (LSD), Louisiana School for the Visually Impaired (LSVI), and the Special Schools Programs (SSP) which provide the services necessary to educate children who have a sensory impairment or exceptionalities to become self-sufficient adults in the mainstream of society, and the Residential/Student Life Services activities of LSD, LSVI, and SSP which provide training through guiding and demonstrating appropriate behaviors relative to obtaining independent living skills. The Administration and Shared Services Program includes the following activities:

- The administration and shared services activity provides essential support services in the areas of executive, human resources, accounting, purchasing, facility planning, and management.
- The student shared services activity provides student health, services, student transportation, admissions and records, technology, and pupil appraisal services.
- The school operations activity provides food service, security services, and general maintenance services.

### Administration and Shared Services Budget Summary

	Prior Year Actuals FY 2020-2021	Enacted FY 2021-2022	Existing Oper Budget as of 12/01/21	Continuation FY 2022-2023	Recommended FY 2022-2023	Total Recommended Over/(Under) EOB
<b>Means of Financing:</b>						
State General Fund (Direct)	\$ 11,864,830	\$ 12,331,640	\$ 12,613,218	\$ 12,833,748	\$ 13,243,732	\$ 630,514
<b>State General Fund by:</b>						
Total Interagency Transfers	200,358	393,406	393,406	393,406	393,406	0
Fees and Self-generated Revenues	8,429	34,245	34,245	35,067	34,245	0
Statutory Dedications	193	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
<b>Total Means of Financing</b>	<b>\$ 12,073,810</b>	<b>\$ 12,759,291</b>	<b>\$ 13,040,869</b>	<b>\$ 13,262,221</b>	<b>\$ 13,671,383</b>	<b>\$ 630,514</b>



### Administration and Shared Services Budget Summary

	Prior Year Actuals FY 2020-2021	Enacted FY 2021-2022	Existing Oper Budget as of 12/01/21	Continuation FY 2022-2023	Recommended FY 2022-2023	Total Recommended Over/(Under) EOB
<b>Expenditures &amp; Request:</b>						
Personal Services	\$ 8,035,226	\$ 8,844,038	\$ 8,844,038	\$ 9,254,564	\$ 8,942,682	\$ 98,644
Total Operating Expenses	2,024,287	1,505,105	1,573,100	1,541,227	1,505,105	(67,995)
Total Professional Services	358,968	93,071	93,071	95,305	93,071	0
Total Other Charges	1,655,329	2,317,077	2,530,660	2,371,125	2,371,125	(159,535)
Total Acq & Major Repairs	0	0	0	0	759,400	759,400
Total Unallotted	0	0	0	0	0	0
<b>Total Expenditures &amp; Request</b>	<b>\$ 12,073,810</b>	<b>\$ 12,759,291</b>	<b>\$ 13,040,869</b>	<b>\$ 13,262,221</b>	<b>\$ 13,671,383</b>	<b>\$ 630,514</b>
<b>Authorized Full-Time Equivalents:</b>						
Classified	65	65	65	65	65	0
Unclassified	25	25	25	25	25	0
<b>Total FTEs</b>	<b>90</b>	<b>90</b>	<b>90</b>	<b>90</b>	<b>90</b>	<b>0</b>

### Source of Funding

This program is funded through State General Fund, Interagency Transfers, and Fees and Self-generated Revenues. The Interagency Transfers are from the Louisiana Department of Education for Free and Reduced Meals to provide nutritious meals for the health and well-being of students, and from the Louisiana Department of Health for reimbursement of allowable expenditures in accordance with approved services delivered to eligible students. The Fees and Self-generated Revenues are generated through employee maintenance of collections, athletic events and facility use fees, and replacement fees for keys and badges.

### Administration and Shared Services Statutory Dedications

Fund	Prior Year Actuals FY 2020-2021	Enacted FY 2021-2022	Existing Oper Budget as of 12/01/21	Continuation FY 2022-2023	Recommended FY 2022-2023	Total Recommended Over/(Under) EOB
Education Excellence Fund	\$ 193	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0

### Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 281,578	\$ 281,578	0	Mid-Year Adjustments (BA-7s):
\$ 12,613,218	\$ 13,040,869	90	Existing Oper Budget as of 12/01/21

### Statewide Major Financial Changes:



## Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
\$ 59,568	\$ 59,568	0	Market Rate Classified
\$ (165,801)	\$ (165,801)	0	Related Benefits Base Adjustment
\$ 28,870	\$ 28,870	0	Retirement Rate Adjustment
\$ 14,044	\$ 14,044	0	Group Insurance Rate Adjustment for Active Employees
\$ 27,124	\$ 27,124	0	Group Insurance Rate Adjustment for Retirees
\$ 182,124	\$ 182,124	0	Salary Base Adjustment
\$ (311,882)	\$ (311,882)	0	Attrition Adjustment
\$ 759,400	\$ 759,400	0	Acquisitions & Major Repairs
\$ (281,578)	\$ (281,578)	0	Non-recurring Carryforwards
\$ 22,119	\$ 22,119	0	Risk Management
\$ 10,194	\$ 10,194	0	Legislative Auditor Fees
\$ (229)	\$ (229)	0	UPS Fees
\$ 3,765	\$ 3,765	0	Civil Service Fees
\$ 13,156	\$ 13,156	0	Office of Technology Services (OTS)
\$ 264,597	\$ 264,597	0	27th Pay Period
\$ 5,043	\$ 5,043	0	Office of State Procurement
<b>Non-Statewide Major Financial Changes:</b>			
\$ 13,243,732	\$ 13,671,383	90	<b>Recommended FY 2022-2023</b>
\$ 0	\$ 0	0	<b>Less Supplementary Recommendation</b>
\$ 13,243,732	\$ 13,671,383	90	<b>Base Executive Budget FY 2022-2023</b>
\$ 13,243,732	\$ 13,671,383	90	<b>Grand Total Recommended</b>

## Professional Services

Amount	Description
<b>Professional Services:</b>	
\$21,768	Management consultant services for updating procedural plans.
\$69,535	Medical services, assessments, and evaluations.
\$1,768	Legal consultant services for LSDVI students.
<b>\$93,071</b>	<b>TOTAL PROFESSIONAL SERVICES</b>

## Other Charges

Amount	Description
<b>Other Charges:</b>	



## Other Charges (Continued)

Amount	Description
\$858,500	Travel In State (Student Transportation)
<b>\$858,500</b>	<b>SUB-TOTAL OTHER CHARGES</b>
	<b>Interagency Transfers:</b>
\$10,000	OTS Mail
\$150	OTS Printing
\$6,960	OTS-SWE Mailbox
\$45,436	SRM Total
\$3,500	Department of Public Safety (DPS) - Fingerprints
\$4,296	LPAA GPS-OTS
\$44,789	Legislative Auditor
\$858,627	Office of Risk Management (ORM)
\$28,865	Office of State Civil Service
\$18,843	Office of State Procurement (OSP)
\$17,606	Office of State Uniform Payroll (OSUP)
\$250,422	Office of Technology Services (OTS)
\$223,131	Additional OTS cost due to merger
<b>\$1,512,625</b>	<b>SUB-TOTAL INTERAGENCY TRANSFERS</b>
<b>\$2,371,125</b>	<b>TOTAL OTHER CHARGES</b>

## Acquisitions and Major Repairs

Amount	Description
	<b>Acquisitions and Major Repairs:</b>
\$157,400	Roof repairs/replacement.
\$147,000	Residential furniture replacement, which have not been replaced since relocation in the 1980s.
\$270,000	Replacement of school bus, as parts for repairs are no longer manufactured.
\$120,000	Replacement of tractor, as parts for repairs are no longer manufactured.
\$65,000	Water heater replacement.
<b>\$759,400</b>	<b>TOTAL ACQUISITIONS AND MAJOR REPAIRS</b>

## Performance Information

### 1. (KEY) Administrative Services Activity: The Administrative Services costs, excluding Capital Outlay Projects, as a percentage of total agency appropriation will not exceed 30%.

Children's Budget Link: This objective links to the Children's Budget of the Instructional/Educational Program to accomplish the same through 2025.

Human Resources Policies Beneficial to Women and Families Link: This objective links the Human Resources Policies Beneficial to women and families to the Instructional/Educational Program to accomplish the same through 2025.

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 2020-2021	Actual Yearend Performance FY 2020-2021	Performance Standard as Initially Appropriated FY 2021-2022	Existing Performance Standard FY 2021-2022	Performance At Continuation Budget Level FY 2022-2023	Performance At Executive Budget Level FY 2022-2023
K	Administrative Services Activity percentage of total expenditures (LAPAS CODE - 8313)	29.0%	20.6%	29.0%	29.0%	29.0%	29.0%
K	Administrative Services Activity cost per student (LAPAS CODE - 4486)	\$ 14,286	\$ 4,259	\$ 14,286	\$ 14,286	\$ 14,286	\$ 14,286
K	Total number of students (service load) (LAPAS CODE - 4490)	534	564	534	534	534	534

## 2. (KEY) Student Services Activity: All referrals accepted for assessment from the LEA's shall be completed at a 100% compliance rate meeting Department of Education Guidelines.

Children's Budget Link: This objective links to the Children's Budget of the Instructional/Educational Program to accomplish the same through 2025.

Human Resources Policies Beneficial to Women and Families Link: This objective links the Human Resources Policies Beneficial to women and families to the Instructional/Educational Program to accomplish the same through 2025.

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 2020-2021	Actual Yearend Performance FY 2020-2021	Performance Standard as Initially Appropriated FY 2021-2022	Existing Performance Standard FY 2021-2022	Performance At Continuation Budget Level FY 2022-2023	Performance At Executive Budget Level FY 2022-2023
K	Percentage of assessments completed meeting State Department of Education guidelines (LAPAS CODE - 24452)	100%	100%	100%	100%	100%	100%
S	The number of assessments conducted and completed meeting State Department of Education guidelines. (LAPAS CODE - 26386)	45	40	45	45	45	45



**3. (KEY) School Operations Activity: At least 90% of the meals offered/served by Food Services will meet USDA standards for the Child Nutrition Program (National School Lunch/School Breakfast Program), which contains the five (5) components of a reimbursable meal.**

Children's Budget Link: This objective links to the Children's Budget of the Instructional/Educational Program to accomplish the same through 2025.

Human Resources Policies Beneficial to Women and Families Link: This objective links the Human Resources Policies Beneficial to women and families to the Instructional/Educational Program to accomplish the same through 2025.

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 2020-2021	Actual Yearend Performance FY 2020-2021	Performance Standard as Initially Appropriated FY 2021-2022	Existing Performance Standard FY 2021-2022	Performance At Continuation Budget Level FY 2022-2023	Performance At Executive Budget Level FY 2022-2023
K	Number of meals offered/served (LAPAS CODE - 24451)	78,959	32,103	78,959	78,959	78,959	78,959
S	Number of meals meeting USDA standards for the Child Nutrition Program (LAPAS CODE - 25093)	71,063	32,103	71,063	71,063	71,063	71,063
K	Percentage of meals meeting USDA standards for the Child Nutrition Program (LAPAS CODE - 25094)	90%	100%	90%	90%	90%	90%

**4. (KEY) To employ professional staff such that in the Special School District Instructional Program, a 3% 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 Resource Policies Beneficial to Women and Families Link: Administrative Support Program

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 2020-2021	Actual Yearend Performance FY 2020-2021	Performance Standard as Initially Appropriated FY 2021-2022	Existing Performance Standard FY 2021-2022	Performance At Continuation Budget Level FY 2022-2023	Performance At Executive Budget Level FY 2022-2023
K	Percentage of growth in the number of courses taught by a certified teacher (LAPAS CODE - 22149)	3%	1%	3%	3%	3%	3%
No change in employees hired in Q4 COVID-19 impacted the instructional delivery models and employee recruitment.							
K	Percentage of highly qualified paraprofessionals - SSD (LAPAS CODE - 20377)	95%	100%	95%	95%	95%	95%
K	Number of paraprofessionals - SSD (LAPAS CODE - 5824)	22	20	22	22	22	22
No change in employees hired. Employees loss due to retirement.							

**5. (KEY) To employ administrative personnel sufficient to provide management, support, and direction for the Instructional program, and who will comprise 10.0% 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 Resource Policies Beneficial to Women and Families Link: Administrative Support Program

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 2020-2021	Actual Yearend Performance FY 2020-2021	Performance Standard as Initially Appropriated FY 2021-2022	Existing Performance Standard FY 2021-2022	Performance At Continuation Budget Level FY 2022-2023	Performance At Executive Budget Level FY 2022-2023
K	Percentage of administrative staff positions to total staff (LAPAS CODE - 5825)	10.0%	10.0%	10.0%	10.0%	10.0%	10.0%



## 656\_2000 — Louisiana School for the Deaf

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

Individuals with Disabilities Education Act (IDEA) (R.S. 17:1941 etseq.) 20 U.S.C. §1400 - §1485; 34 C.F.R. §300.1 - §301 and §104

### Program Description

The mission of the Louisiana School for the Deaf (LSD) Program is to foster a learning community that is student-centered and dedicated to excellence by providing child-specific instruction, residential, and outreach services to all children.

The goal of the Louisiana School for the Deaf Program is to provide the instructional services necessary to educate children who are deaf or hard of hearing and to provide these children with training and guidance through demonstrating appropriate behaviors to obtain to become a self-sufficient adult in society.

The Louisiana School for the Deaf Program includes the following activities:

- The Instructional component consists of the Elementary Department, Middle School, High School, Career and Technology Department, Physical Education, and Guidance and Counseling Services. Educational departments have the responsibility for providing children who are deaf with the necessary tools to achieve academically, socially, and physically compared to their hearing counterparts. This is accomplished by providing a total learning environment, which will prepare for post-secondary education or to assume a responsible place in the working society as an independent, self-sufficient, responsible adult.
- The Residential component provides child care and social education designed to simulate a home-like atmosphere while concurrently reinforcing the educational needs of curricular programs. Included in the program is child care services and social education. The after-school program is designed to furnish those social, cultural, recreational, and educational experiences which are ordinarily provided for the hearing child is home, church, and community activities during out-of-school time. Further, dormitory personnel assist students in developing independence in six life domains: personal hygiene, household management, time management, social skills, physical/emotional fitness, and intellectual study skills.
- The Outreach Program component consists of the Sign Language/Interpreting Services Department and Parent Pupil Education Program. The Sign Language/Interpreting Services Department is responsible for providing sign language instruction and evaluation, as well as, sign language interpreting services. The Parent Pupil Education Program LAHear educators are based in eight district areas where they work with parents and children age birth to 21 in homes, day care centers and schools.

## Louisiana School for the Deaf Budget Summary

	Prior Year Actuals FY 2020-2021	Enacted FY 2021-2022	Existing Oper Budget as of 12/01/21	Continuation FY 2022-2023	Recommended FY 2022-2023	Total Recommended Over/(Under) EOB
<b>Means of Financing:</b>						
State General Fund (Direct)	\$ 7,654,762	\$ 7,690,340	\$ 8,170,792	\$ 8,452,114	\$ 8,118,922	\$ (51,870)
<b>State General Fund by:</b>						
Total Interagency Transfers	503,691	903,138	903,138	903,138	903,138	0
Fees and Self-generated Revenues	3,724	3,000	3,000	3,072	3,000	0
Statutory Dedications	24,625	76,728	76,728	76,622	76,622	(106)
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
<b>Total Means of Financing</b>	<b>\$ 8,186,802</b>	<b>\$ 8,673,206</b>	<b>\$ 9,153,658</b>	<b>\$ 9,434,946</b>	<b>\$ 9,101,682</b>	<b>\$ (51,976)</b>
<b>Expenditures &amp; Request:</b>						
Personal Services	\$ 7,233,242	\$ 8,144,282	\$ 8,144,282	\$ 8,898,707	\$ 8,579,861	\$ 435,579
Total Operating Expenses	613,255	263,372	307,247	268,984	256,375	(50,872)
Total Professional Services	49,886	84,953	84,953	86,762	84,953	0
Total Other Charges	290,419	180,599	617,176	180,493	180,493	(436,683)
Total Acq & Major Repairs	0	0	0	0	0	0
Total Unallotted	0	0	0	0	0	0
<b>Total Expenditures &amp; Request</b>	<b>\$ 8,186,802</b>	<b>\$ 8,673,206</b>	<b>\$ 9,153,658</b>	<b>\$ 9,434,946</b>	<b>\$ 9,101,682</b>	<b>\$ (51,976)</b>
<b>Authorized Full-Time Equivalents:</b>						
Classified	37	37	37	37	37	0
Unclassified	84	81	81	81	81	0
<b>Total FTEs</b>	<b>121</b>	<b>118</b>	<b>118</b>	<b>118</b>	<b>118</b>	<b>0</b>

## Source of Funding

This program is funded with State General Fund, Interagency Transfers, Fees and Self-generated Revenue, and Statutory Dedications. The Statutory Dedications are derived from the Education Excellence Fund (R.S.39:98.1.C). (Per R.S.39:32B.(8), see table below for a listing of expenditures out of each Statutory Dedication Fund. The Interagency Transfers are from the Department of Education for IDEA-B to provide federal assistance for the education of children with disabilities. The Fees and Self-generated Revenue are derived from fees collected from sign language classes provided to the general public.



### Louisiana School for the Deaf Statutory Dedications

Fund	Prior Year Actuals FY 2020-2021	Enacted FY 2021-2022	Existing Oper Budget as of 12/01/21	Continuation FY 2022-2023	Recommended FY 2022-2023	Total Recommended Over/(Under) EOB
EducationExcellenceFund	\$ 24,625	\$ 76,728	\$ 76,728	\$ 76,622	\$ 76,622	\$ (106)

### Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 480,452	\$ 480,452	0	<b>Mid-Year Adjustments (BA-7s):</b>
\$ 8,170,792	\$ 9,153,658	118	<b>Existing Oper Budget as of 12/01/21</b>
<b>Statewide Major Financial Changes:</b>			
\$ 25,934	\$ 25,934	0	Market Rate Classified
\$ 1,151	\$ 1,151	0	Civil Service Training Series
\$ 201,810	\$ 201,810	0	Related Benefits Base Adjustment
\$ (4,835)	\$ (4,835)	0	Retirement Rate Adjustment
\$ 15,099	\$ 15,099	0	Group Insurance Rate Adjustment for Active Employees
\$ 17,157	\$ 17,157	0	Group Insurance Rate Adjustment for Retirees
\$ 228,862	\$ 228,862	0	Salary Base Adjustment
\$ (318,846)	\$ (318,846)	0	Attrition Adjustment
\$ (480,452)	\$ (480,452)	0	Non-recurring Carryforwards
\$ 269,247	\$ 269,247	0	27th Pay Period
<b>Non-Statewide Major Financial Changes:</b>			
\$ (6,997)	\$ (6,997)	0	Provides for an adjustment to in-state travel to realign with the agency's anticipated in-state travel by the school administration.
\$ 0	\$ (106)	0	Adjusts Statutory Dedications out of the Education Excellence Fund (EEF) based on the most recent Revenue Estimating Conference (REC) forecast.
\$ 8,118,922	\$ 9,101,682	118	<b>Recommended FY 2022-2023</b>
\$ 0	\$ 0	0	<b>Less Supplementary Recommendation</b>
\$ 8,118,922	\$ 9,101,682	118	<b>Base Executive Budget FY 2022-2023</b>
\$ 8,118,922	\$ 9,101,682	118	<b>Grand Total Recommended</b>



## Professional Services

Amount	Description
\$84,953	Physical therapy and evaluations.
<b>\$84,953</b>	<b>TOTAL PROFESSIONAL SERVICES</b>

## Other Charges

Amount	Description
	<b>Other Charges:</b>
\$144,511	Additional Funding for Staffing Needs
<b>\$144,511</b>	<b>SUB-TOTAL OTHER CHARGES</b>
	<b>Interagency Transfers:</b>
\$31,338	Additional Cost for OTS Services
\$4,644	SWE Mailbox OTS
<b>\$35,982</b>	<b>SUB-TOTAL INTERAGENCY TRANSFERS</b>
<b>\$180,493</b>	<b>TOTAL OTHER CHARGES</b>

## Acquisitions and Major Repairs

Amount	Description
	This program does not have funding for Acquisitions and Major Repairs.

## Performance Information

- (KEY) By 2025, 65% of students who annually participate in LEAP Connect and/or LEAP Alternate Assessment (LAA1) will score either "Level 3 or 4 or LEAP Connect or "Meets Standard" or Exceeds Start" for LAA1 in at least one core content area to be considered proficient.**

Children's Budget Link: This objective links to the Children's Budget of the Instructional/Educational Program to accomplish the same through 2025.

Human Resources Policies Beneficial to Women and Families Link: This objective links the Human Resources Policies Beneficial to women and families to the Instructional/Educational Program to accomplish the same through 2025.

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 2020-2021	Actual Yearend Performance FY 2020-2021	Performance Standard as Initially Appropriated FY 2021-2022	Existing Performance Standard FY 2021-2022	Performance At Continuation Budget Level FY 2022-2023	Performance At Executive Budget Level FY 2022-2023
S	Number of students in grades 3-12 participating in LEAP Connect or ELA/ MATH and LAA1 Science. (LAPAS CODE - 25095)	8	1	8	8	8	8
S	Number of students participating in LEAP Connect and LEAP Alternate Assessment (LAA1) who score either Level 3 or 4 for LEAP Connect or Meets Standard or Exceeds Standard for LAA1 in at least one core content area to be considered proficient (LAPAS CODE - 26647)	3	1	3	3	3	3
K	Percentage of students participating in LEAP Connect and LEAP Alternate Assessment (LAA1) who score either "Level 3 or 4 for LEAP Connect or "Meets Standard" or "Exceeds Standard" for LAA1 in at least one core content area. (LAPAS CODE - 24453)	70%	100%	70%	70%	70%	70%

**Louisiana School for the Deaf General Performance Information**

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2016-2017	Prior Year Actual FY 2017-2018	Prior Year Actual FY 2018-2019	Prior Year Actual FY 2019-2020	Prior Year Actual FY 2020-2021
Yearly measurable increase in ratio of students participating in LEAP Connect and/or LEAP Alternate Assessment (LAA1) will score either Level 3 or 4 for LEAP Connect or Meets Standard or Exceeds Standard for LAA 1 in at least one core content area to be considered proficient. (LAPAS CODE - 26607)	-4	-11	17	-11	-7





## 2. (KEY) By 2025, 20% of students in grades 3-8 and 9-12 will meet state standards on LEAP, EOC, and ACT testing in the Louisiana Accountability Program.

State Outcome Goals Link: Objective 1.1, 1.2, 1.3, 1.4, 4.7, and 1.9 - To raise levels of language and computational competencies by high school graduation. Children's Budget Link: This objective links to the Children's Budget of the Instructional/Educational Program to accomplish the same through 2025.

Human Resources Policies Beneficial to Women and Families Link: This objective links the Human Resources Policies Beneficial to women and families to the Instructional/Educational Program to accomplish the same through 2025.

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 2020-2021	Actual Yearend Performance FY 2020-2021	Performance Standard as Initially Appropriated FY 2021-2022	Existing Performance Standard FY 2021-2022	Performance At Continuation Budget Level FY 2022-2023	Performance At Executive Budget Level FY 2022-2023
S	Number of students taking the LEAP, EOC, and ACT tests in grades 3-8 and 9-12 annually. (LAPAS CODE - 26387)	89	217	89	89	89	89
S	Number of students in grades 3-12 who met the state standards for proficiency on the LEAP, EOC, and ACT test annually. (LAPAS CODE - 25096)	26	23	26	26	26	26
K	Percentage of students passing required components on LEAP, EOC, and ACT (LAPAS CODE - 26388)	16%	11%	16%	16%	16%	16%

### Louisiana School for the Deaf General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2016-2017	Prior Year Actual FY 2017-2018	Prior Year Actual FY 2018-2019	Prior Year Actual FY 2019-2020	Prior Year Actual FY 2020-2021
Yearly measure increase in ratio of students tested to number of students passing LEAP, EOC, and ACT. (LAPAS CODE - 26389)	-15	-2	9	-10	-6



**3. (KEY) By 2025, 70% of students exiting from the Instructional Program (other than withdrawals) will enter post-secondary/vocational programs or the workforce.**

Children's Budget Link: This objective links to the Children's Budget of the Instructional/Educational Program to accomplish the same through 2025.

Human Resources Policies Beneficial to Women and Families Link: This objective links the Human Resources Policies Beneficial to women and families to the Instructional/Educational Program to accomplish the same through 2025.

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 2020-2021	Actual Yearend Performance FY 2020-2021	Performance Standard as Initially Appropriated FY 2021-2022	Existing Performance Standard FY 2021-2022	Performance At Continuation Budget Level FY 2022-2023	Performance At Executive Budget Level FY 2022-2023
S	Number of students (other than withdrawals) exiting high school. (LAPAS CODE - 4534)	18	16	18	18	18	18
S	Number of students (other than withdrawals) who upon exit from the school entered a post secondary/ vocational program or the workforce (LAPAS CODE - 8340)	18	13	18	18	18	18
K	Percentage of students (other than withdrawals) who upon exit from the school entered a post secondary/ vocational program or the workforce (LAPAS CODE - 8339)	71%	81%	71%	71%	71%	71%

**Louisiana School for the Deaf General Performance Information**

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2016-2017	Prior Year Actual FY 2017-2018	Prior Year Actual FY 2018-2019	Prior Year Actual FY 2019-2020	Prior Year Actual FY 2020-2021
Yearly measurable increase in the ratio of students (other than withdrawals) who, upon exit from school, entered a post-secondary/ vocational program or the workforce (LAPAS CODE - 26390)	-3	16	-89	77	-7



**4. (KEY) By 2025, 80% of residential students will exhibit improvement in at least two of the six life domains (personal hygiene, household management, emotional development, social skills, physical development and intellectual development).**

Children's Budget Link: This objective links to the Children's Budget of the Instructional/Educational Program to accomplish the same through 2025.

Human Resources Policies Beneficial to Women and Families Link: This objective links the Human Resources Policies Beneficial to women and families to the Instructional/Educational Program to accomplish the same through 2025.

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 2020-2021	Actual Yearend Performance FY 2020-2021	Performance Standard as Initially Appropriated FY 2021-2022	Existing Performance Standard FY 2021-2022	Performance At Continuation Budget Level FY 2022-2023	Performance At Executive Budget Level FY 2022-2023
S	Number of residential students who reside in the dorm at least two 9 weeks of a school year. (LAPAS CODE - 21406)	83	32	83	83	83	83
S	Number of residential students who showed improvement in at least two of the six life domains (LAPAS CODE - 8344)	78	26	78	78	78	78
K	Percentage of residential students who showed improvement in at least two of the six life domains (LAPAS CODE - 8342)	98%	81%	98%	98%	98%	98%

### Louisiana School for the Deaf General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2016-2017	Prior Year Actual FY 2017-2018	Prior Year Actual FY 2018-2019	Prior Year Actual FY 2019-2020	Prior Year Actual FY 2020-2021
Yearly measureable increase in the ratio of students who showed improvement in at least two of the six life domains (LAPAS CODE - 12945)	-4	-11	17	-11	-7

**5. (KEY) By 2025, provide Parent Pupil Education Program services to at least 75% of referred students with hearing impairments and their families.**

Children's Budget Link: This objective links to the Children's Budget of the Instructional/Educational Program to accomplish the same through 2025.



Human Resources Policies Beneficial to Women and Families Link: This objective links the Human Resources Policies Beneficial to women and families to the Instructional/Educational Program to accomplish the same through 2025.

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 2020-2021	Actual Yearend Performance FY 2020-2021	Performance Standard as Initially Appropriated FY 2021-2022	Existing Performance Standard FY 2021-2022	Performance At Continuation Budget Level FY 2022-2023	Performance At Executive Budget Level FY 2022-2023
S	Total number of referral received (LAPAS CODE - 26392)	500	60	500	500	500	500
K	Number of referrals of children to PPEP (LAPAS CODE - 21387)	400	239	400	400	400	400
S	Percentage of referred students served (LAPAS CODE - 26350)	100%	89%	100%	100%	100%	100%
S	Number of student/family services to include: visits, individualized family service plan meetings, family contacts, professional contacts and workshops presented/ attended to educate families and professionals regarding appropriate education of children aged 0 - 3 with hearing impairments. (LAPAS CODE - 21391)	15,000	10,171	15,000	15,000	15,000	15,000
K	Cost per child (LAPAS CODE - 21392)	\$ 1,600	\$ 1,415	\$ 1,600	\$ 1,600	\$ 1,600	\$ 1,600
K	PPEP percentage of Instructional Budget (LAPAS CODE - 21394)	7.2%	3.8%	7.2%	7.2%	7.2%	7.2%



## 656\_3000 — Louisiana School for the Visually Impaired

Program Authorization: The Louisiana School for the Visually Impaired was created in accordance with Title 17, Chapter 4-1 of the Louisiana Revised Statutes of 1950 under the jurisdiction of the Board of Elementary & Secondary Education (BESE) , and is charged with education of the blind and visually impaired within the State of Louisiana. Individuals with Disabilities Education Act (IDEA) (R.S. 17:1941 et seq.) 20 U.S.C. §1400 - §1485; 34 C.F.R. §300.1 - §301 and §10.

### Program Description

The mission of the Louisiana School for the Visually Impaired (LSVI) is to provide educational services to blind and/or visually impaired children 3-21 years of age, through a comprehensive quality educational program that prepares students for post-secondary training and/or the workforce, and a pleasant, safe, and caring environment in which students can live and learn.

The goal of the LSVI Program is to provide the services necessary to educate children who are blind and/or visually impaired so they may possess the necessary skills to become self-sufficient adults in society.

The Louisiana School for the Visually Impaired Program includes the following activities:

- The Instructional Services activity provides a quality, specifically designed regular instruction program for grades pre-school through 12, as well as quality alternative programs for multi-handicapped students who are unable to benefit from the graded curriculum.
- The Residential Services activity provides a cost-efficient, quality residential program that simulates a homelike atmosphere while reinforcing the goals of the Instructional Services activity and helping to develop as much independence as possible. The Residential Services activity provides before and after school activities and programs for both day and residential students in areas such as recreation, home living skills, sports, and student work programs, as well as providing student residential services.
- The Outreach Services activity provides Orientation and Mobility Services, Braille and large print materials from the Louisiana Instructional Materials Center (LIMC) and assistive technology and/or low vision services for qualifying LEA students. The Parent Pupil Education Program (PPEP) provides services to educate children and families who are blind or visually impaired from the ages of 0-3.

### Louisiana School for the Visually Impaired Budget Summary

	Prior Year Actuals FY 2020-2021	Enacted FY 2021-2022	Existing Oper Budget as of 12/01/21	Continuation FY 2022-2023	Recommended FY 2022-2023	Total Recommended Over/(Under) EOB
<b>Means of Financing:</b>						
State General Fund (Direct)	\$ 4,832,653	\$ 4,750,456	\$ 4,772,914	\$ 5,394,313	\$ 5,181,720	\$ 408,806
<b>State General Fund by:</b>						
Total Interagency Transfers	444,765	497,482	497,482	497,482	497,482	0
Fees and Self-generated Revenues	4,953	0	0	0	0	0
Statutory Dedications	81,373	76,211	76,211	76,081	76,081	(130)



### Louisiana School for the Visually Impaired Budget Summary

	Prior Year Actuals FY 2020-2021	Enacted FY 2021-2022	Existing Oper Budget as of 12/01/21	Continuation FY 2022-2023	Recommended FY 2022-2023	Total Recommended Over/(Under) EOB
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
<b>Total Means of Financing</b>	<b>\$ 5,363,744</b>	<b>\$ 5,324,149</b>	<b>\$ 5,346,607</b>	<b>\$ 5,967,876</b>	<b>\$ 5,755,283</b>	<b>\$ 408,676</b>
<b>Expenditures &amp; Request:</b>						
Personal Services	\$ 4,803,042	\$ 5,014,882	\$ 5,014,882	\$ 5,655,009	\$ 5,446,146	\$ 431,264
Total Operating Expenses	276,263	216,287	225,926	219,640	216,157	(9,769)
Total Professional Services	44,830	15,340	15,340	15,587	15,340	0
Total Other Charges	239,609	77,640	90,459	77,640	77,640	(12,819)
Total Acq & Major Repairs	0	0	0	0	0	0
Total Unallotted	0	0	0	0	0	0
<b>Total Expenditures &amp; Request</b>	<b>\$ 5,363,744</b>	<b>\$ 5,324,149</b>	<b>\$ 5,346,607</b>	<b>\$ 5,967,876</b>	<b>\$ 5,755,283</b>	<b>\$ 408,676</b>
<b>Authorized Full-Time Equivalents:</b>						
Classified	25	25	25	25	25	0
Unclassified	45	45	45	45	45	0
<b>Total FTEs</b>	<b>70</b>	<b>70</b>	<b>70</b>	<b>70</b>	<b>70</b>	<b>0</b>

### Source of Funding

This program is funded with State General Fund, Interagency Transfers, and Statutory Dedications. The Statutory Dedications are derived from the Education Excellence Fund (R.S. 39:98.1.C). (Per R.S.39:32B.(8), see table below for a listing of expenditures out of each Statutory Dedication Fund. Interagency Transfers are from the Department of Education for IDEA-B funds to establish an independent living delivery model for students with visual impairments and to improve existing direct and support services to visually impaired children ages 3 through 5.

### Louisiana School for the Visually Impaired Statutory Dedications

Fund	Prior Year Actuals FY 2020-2021	Enacted FY 2021-2022	Existing Oper Budget as of 12/01/21	Continuation FY 2022-2023	Recommended FY 2022-2023	Total Recommended Over/(Under) EOB
Education Excellence Fund	\$ 81,373	\$ 76,211	\$ 76,211	\$ 76,081	\$ 76,081	\$ (130)



## Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 22,458	\$ 22,458	0	<b>Mid-Year Adjustments (BA-7s):</b>
\$ 4,772,914	\$ 5,346,607	70	<b>Existing Oper Budget as of 12/01/21</b>
<b>Statewide Major Financial Changes:</b>			
\$ 17,750	\$ 17,750	0	Market Rate Classified
\$ 1,537	\$ 1,537	0	Civil Service Training Series
\$ 169,435	\$ 169,435	0	Related Benefits Base Adjustment
\$ (4,856)	\$ (4,856)	0	Retirement Rate Adjustment
\$ 9,702	\$ 9,702	0	Group Insurance Rate Adjustment for Active Employees
\$ 7,557	\$ 7,557	0	Group Insurance Rate Adjustment for Retirees
\$ 263,823	\$ 263,823	0	Salary Base Adjustment
\$ (208,863)	\$ (208,863)	0	Attrition Adjustment
\$ (22,458)	\$ (22,458)	0	Non-recurring Carryforwards
\$ 175,179	\$ 175,179	0	27th Pay Period
<b>Non-Statewide Major Financial Changes:</b>			
\$ 0	\$ (130)	0	Adjusts Statutory Dedications out of the Education Excellence Fund (EEF) based on the most recent Revenue Estimating Conference (REC) forecast.
\$ 5,181,720	\$ 5,755,283	70	<b>Recommended FY 2022-2023</b>
\$ 0	\$ 0	0	<b>Less Supplementary Recommendation</b>
\$ 5,181,720	\$ 5,755,283	70	<b>Base Executive Budget FY 2022-2023</b>
\$ 5,181,720	\$ 5,755,283	70	<b>Grand Total Recommended</b>

## Professional Services

Amount	Description
\$15,340	Medical services involving evaluations and assessments.
<b>\$15,340</b>	<b>TOTAL PROFESSIONAL SERVICES</b>

## Other Charges

Amount	Description
	<b>Other Charges:</b>
\$59,324	Additional funding for staffing needs



### Other Charges (Continued)

Amount	Description
\$59,324	SUB-TOTAL OTHER CHARGES
	<b>Interagency Transfers:</b>
\$5,932	Additional Costs for OTS Services
\$12,384	SWE Mailbox-OTS
\$18,316	SUB-TOTAL INTERAGENCY TRANSFERS
\$77,640	TOTAL OTHER CHARGES

### Acquisitions and Major Repairs

Amount	Description
	This program does not have funding for Acquisitions and Major Repairs.

### Performance Information

- (KEY) By 2025, 65% of students who annually participate in LEAP Alternate Assessment (LAA 1) will score either "meets standards" or "exceeds standards" in at least one core content area in order to be considered proficient.**

Children's Budget Link: This objective links to the Children's Budget of the Instructional/Educational Program to accomplish the same through 2025.

Human Resources Policies Beneficial to Women and Families Link: This objective links the Human Resources Policies Beneficial to women and families to the Instructional/Educational Program to accomplish the same through 2025.

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 2020-2021	Actual Yearend Performance FY 2020-2021	Performance Standard as Initially Appropriated FY 2021-2022	Existing Performance Standard FY 2021-2022	Performance At Continuation Budget Level FY 2022-2023	Performance At Executive Budget Level FY 2022-2023
K	Percentage of students participating in LEAP Connect and LEAP Alternate Assessment (LAA1) who score either Level 3 or 4 for LEAP Connect or Meets Standard or Exceeds Standard for LAA 1 in at least one core content area (LAPAS CODE - 24460)	100%	50%	100%	100%	100%	100%
S	Number of students in grades 3 -12 participating in LEAP Connect for ELA/ MATH and LAA1 Science (LAPAS CODE - 25203)	14	4	14	14	14	14
S	Number of students participating in LEAP Connect and/or LEAP Alternate Assessment (LAA1) will score either Level 3 or 4 for LEAP Connect or Meets Standard or Exceeds Standard for LAA 1 in at least one core content area to be considered proficient (LAPAS CODE - 25204)	7	2	7	7	7	7

## Louisiana School for the Visually Impaired General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2016-2017	Prior Year Actual FY 2017-2018	Prior Year Actual FY 2018-2019	Prior Year Actual FY 2019-2020	Prior Year Actual FY 2020-2021
Yearly measurable increase in ratio of students participating in LEAP Connect and/or LEAP Alternate Assessment (LAA1) will score either Level 3 or 4 for LEAP Connect or Meets Standard or Exceeds Standard for LAA 1 in at least one core content area to be considered proficient. (LAPAS CODE - 26645)	Not Available	Not Available	60.0	-6.7	17.0



**2. (KEY) By 2025, 20% of students in grades 3-8 and 9-12 will meet state standards on LEAP, EOC, and ACT testing in the Louisiana Accountability Program.**

Children's Budget Link: This objective links to the Children's Budget of the Instructional/Educational Program to accomplish the same through 2025.

Human Resources Policies Beneficial to Women and Families Link: This objective links the Human Resources Policies Beneficial to women and families to the Instructional/Educational Program to accomplish the same through 2025.

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 2020-2021	Actual Yearend Performance FY 2020-2021	Performance Standard as Initially Appropriated FY 2021-2022	Existing Performance Standard FY 2021-2022	Performance At Continuation Budget Level FY 2022-2023	Performance At Executive Budget Level FY 2022-2023
S	Number of students taking the LEAP, EOC, and ACT tests in grades 3-8 and 9-12 annually (LAPAS CODE - 26641)	89	78	89	89	89	89
S	Number of students in grades 3-12 who met the state standards for proficiency on the LEAP, EOC, and ACT test annually (LAPAS CODE - 26642)	26	49	26	26	26	26
K	Percentage of students passing required components of LEAP, EOC, and ACT (LAPAS CODE - 24463)	16%	63%	16%	16%	16%	16%

**Louisiana School for the Visually Impaired General Performance Information**

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2016-2017	Prior Year Actual FY 2017-2018	Prior Year Actual FY 2018-2019	Prior Year Actual FY 2019-2020	Prior Year Actual FY 2020-2021
Yearly measure increase in ratio of students tested to number of students passing LEAP, EOC, and ACT (LAPAS CODE - 26644)	Not Available	Not Available	9.0	34.0	-8.0

**3. (KEY) By 2025, 70% of students exiting from the Instructional Program (other than withdrawals) will enter postsecondary/vocational programs or the workforce.**

Children's Budget Link: This objective links to the Children's Budget of the Instructional/Educational Program to accomplish the same through 2025.



Human Resources Policies Beneficial to Women and Families Link: This objective links the Human Resources Policies Beneficial to women and families to the Instructional/Educational Program to accomplish the same through 2025.

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 2020-2021	Actual Yearend Performance FY 2020-2021	Performance Standard as Initially Appropriated FY 2021-2022	Existing Performance Standard FY 2021-2022	Performance At Continuation Budget Level FY 2022-2023	Performance At Executive Budget Level FY 2022-2023
S	Number of students (other than withdrawals) exiting high school. (LAPAS CODE - 4495)	5	5	5	5	5	5
S	Number of students (other than withdrawals) who upon exit from the school entered a post secondary/ vocational program or the workforce (LAPAS CODE - 8321)	5	3	5	5	5	5
K	Percentage of students (other than withdrawals) who upon exit from the school entered a post secondary/ vocational program or the workforce (LAPAS CODE - 8320)	60%	60%	60%	60%	60%	60%

### Louisiana School for the Visually Impaired General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2016-2017	Prior Year Actual FY 2017-2018	Prior Year Actual FY 2018-2019	Prior Year Actual FY 2019-2020	Prior Year Actual FY 2020-2021
Yearly measurable increase in the ratio of students (other than withdrawals) who upon exit from school that entered a postsecondary/ vocational program or the workforce (LAPAS CODE - 26646)	30	-5	25	-33	-23

**4. (KEY) By 2025, 80% of residential students will show improvement in at least two of the six life domains (personal hygiene, household management, emotional development, social skills, physical development and intellectual development).**

Children's Budget Link: This objective links to the Children's Budget of the Instructional/Educational Program to accomplish the same through 2025.



Human Resources Policies Beneficial to Women and Families Link: This objective links the Human Resources Policies Beneficial to women and families to the Instructional/Educational Program to accomplish the same through 2025.

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 2020-2021	Actual Yearend Performance FY 2020-2021	Performance Standard as Initially Appropriated FY 2021-2022	Existing Performance Standard FY 2021-2022	Performance At Continuation Budget Level FY 2022-2023	Performance At Executive Budget Level FY 2022-2023
S	Number of residential students who reside in the dorm at least two of the 9 weeks of a school year (LAPAS CODE - 24471)	50	28	50	50	50	50
S	Number of residential students who showed improvement in at least two of the six life domains (LAPAS CODE - 24472)	50	24	50	50	50	50
K	Percentage of residential students who exhibited improvement in at least two of the six life domains (LAPAS CODE - 24473)	80%	86%	80%	80%	80%	80%

**Louisiana School for the Visually Impaired General Performance Information**

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2016-2017	Prior Year Actual FY 2017-2018	Prior Year Actual FY 2018-2019	Prior Year Actual FY 2019-2020	Prior Year Actual FY 2020-2021
Yearly measurable increase in the ratio of students who show improvement in at least two of six life domains (LAPAS CODE - 26351)	1	-2	2	-5	-5

**5. (KEY) By FY 2025, provide Parent Pupil Education Program services to at least 75 students with visual impairments and their families.**

Children's Budget Link: This objective links to the Children's Budget of the Instructional/Educational Program to accomplish the same through 2025.

Human Resources Policies Beneficial to Women and Families Link: This objective links the Human Resources Policies Beneficial to women and families to the Instructional/Educational Program to accomplish the same through 2025.

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 2020-2021	Actual Yearend Performance FY 2020-2021	Performance Standard as Initially Appropriated FY 2021-2022	Existing Performance Standard FY 2021-2022	Performance At Continuation Budget Level FY 2022-2023	Performance At Executive Budget Level FY 2022-2023
S	Number of active referrals received (LAPAS CODE - 25097)	84	131	84	84	84	84
S	Number of children receiving services (LAPAS CODE - 25098)	75	115	75	75	75	75
K	Percentage of referred students served (LAPAS CODE - 25099)	90%	87%	90%	90%	90%	90%
S	Number of student/family services to include: visits, individualized family service plan meetings, family contacts, professional contacts and workshops presented/attended to educate families and professionals regarding appropriate children education (LAPAS CODE - 25101)	2,800	3,065	2,800	2,800	2,800	2,800
K	Cost per child and PPEP/ Outreach (LAPAS CODE - 25102)	\$ 2,450.00	\$ 2,745.00	\$ 2,450.00	\$ 2,450.00	\$ 2,450.00	\$ 2,450.00
K	PPEP percentage of Instructional Budget (LAPAS CODE - 25103)	3.90%	6.17%	3.90%	3.90%	3.90%	3.90%

**6. (KEY) By 2025, LSVI will fill at least 80% of the requests received from the patrons of Louisiana Instructional Materials Center (LIMC) for Braille and large print materials and educational kits supplied annually.**

Children's Budget Link: This objective links to the Children's Budget of the Instructional/Educational Program to accomplish the same through 2025.

Human Resources Policies Beneficial to Women and Families Link: This objective links the Human Resources Policies Beneficial to women and families to the Instructional/Educational Program to accomplish the same through 2025.

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 2020-2021	Actual Yearend Performance FY 2020-2021	Performance Standard as Initially Appropriated FY 2021-2022	Existing Performance Standard FY 2021-2022	Performance At Continuation Budget Level FY 2022-2023	Performance At Executive Budget Level FY 2022-2023
K	Number of orders for materials filled annually from patrons of the LIMC (LAPAS CODE - 24474)	1,450	2,715	1,450	1,450	1,450	1,450
K	Percentage of filled orders received annually from the patrons of the LIMC (LAPAS CODE - 24475)	95%	88%	95%	95%	95%	95%
S	Number of registered blind and visually impaired students statewide that received services from LIMC annually. (LAPAS CODE - 24476)	1,040	377	1,040	1,040	1,040	1,040
S	Percentage of registered blind and visually impaired students statewide that received services from LIMC annually (LAPAS CODE - 24477)	Not Available	39%	22%	22%	22%	22%
S	Number of requests for materials received annually from patrons of the LIMC. (LAPAS CODE - 24478)	1,800	3,070	1,800	1,800	1,800	1,800
K	Number of registered blind and visually impaired students statewide. (LAPAS CODE - 24479)	Not Available	965	225	225	225	225

**Louisiana School for the Visually Impaired General Performance Information**

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2016-2017	Prior Year Actual FY 2017-2018	Prior Year Actual FY 2018-2019	Prior Year Actual FY 2019-2020	Prior Year Actual FY 2020-2021
Yearly measurable increase in the percentage of completed request filled by LIMC (LAPAS CODE - 26352)	-3	4	2	-22	16



## 656\_4000 — Special Schools Programs

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

### Program Description

The Special Schools Programs provides special education and related services to children with exceptionalities who are enrolled in state-operated programs, provides appropriate educational services to eligible children enrolled in state operated mental health facilities, provides educational services to children in state-operated juvenile justice facilities, and state-operated adult correctional facilities.

The mission of the Special Schools Programs is to provide special education and related services to children with exceptionalities who are enrolled in State-operated programs and to provide appropriate educational services to eligible children enrolled in State-operated mental health facilities.

The goal of the Special Schools Programs is to ensure that all children can learn and grow to become productive citizens, regardless of their particular status or situation.

The Special Schools Programs includes:

- To maintain, in each type of facility, appropriate teach/student ratios such that there will be 10.0 students per teacher in mental health facilities, 8 students per teacher in OCDD (Office of Citizens with Developmental Disabilities), 10 students per teacher with DOC (Department of Corrections) and 8 students per teacher in OJJ (Office of Juvenile Justice) facilities.
- To assure that students are receiving instruction based on their individual needs, such that 50% of all students will demonstrate a one month grade level increase for one month's instruction in SSD.
- Students in SSD will agree that they are receiving valuable educational experiences and are actively engaged in class as shown by 90% of students in SSD facilities agreeing to these conditions.
- Students in OCDD and mental health facilities will demonstrate positive behavior as shown by 90% of students in OCDD and 90% in mental health facilities demonstrating this positive behavior.
- Mental Health and OJJ facilities will have a decrease in the number of dropouts as shown by a 3% decrease in the students.
- SSD will provide special education services to students in DOC facilities so that 15% will attain a GED before being discharged.
- 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 STAR and ABLLS (Assessment of Basic Language & Learning Skills).



## Special Schools Programs Budget Summary

	Prior Year Actuals FY 2020-2021	Enacted FY 2021-2022	Existing Oper Budget as of 12/01/21	Continuation FY 2022-2023	Recommended FY 2022-2023	Total Recommended Over/(Under) EOB
<b>Means of Financing:</b>						
State General Fund (Direct)	\$ 2,671,740	\$ 3,554,038	\$ 3,554,038	\$ 3,232,278	\$ 2,969,934	\$ (584,104)
<b>State General Fund by:</b>						
Total Interagency Transfers	3,744,755	4,791,143	4,791,143	4,791,143	4,791,143	0
Fees and Self-generated Revenues	0	0	0	0	0	0
Statutory Dedications	0	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
<b>Total Means of Financing</b>	<b>\$ 6,416,495</b>	<b>\$ 8,345,181</b>	<b>\$ 8,345,181</b>	<b>\$ 8,023,421</b>	<b>\$ 7,761,077</b>	<b>\$ (584,104)</b>
<b>Expenditures &amp; Request:</b>						
Personal Services	\$ 6,035,657	\$ 7,029,426	\$ 7,437,112	\$ 7,083,927	\$ 6,853,008	\$ (584,104)
Total Operating Expenses	274,165	1,205,000	232,314	261,234	232,314	0
Total Professional Services	92,430	104,371	469,371	471,876	469,371	0
Total Other Charges	14,243	6,384	206,384	206,384	206,384	0
Total Acq & Major Repairs	0	0	0	0	0	0
Total Unallotted	0	0	0	0	0	0
<b>Total Expenditures &amp; Request</b>	<b>\$ 6,416,495</b>	<b>\$ 8,345,181</b>	<b>\$ 8,345,181</b>	<b>\$ 8,023,421</b>	<b>\$ 7,761,077</b>	<b>\$ (584,104)</b>
<b>Authorized Full-Time Equivalents:</b>						
Classified	11	11	11	11	11	0
Unclassified	77	77	77	77	77	0
<b>Total FTEs</b>	<b>88</b>	<b>88</b>	<b>88</b>	<b>88</b>	<b>88</b>	<b>0</b>

## Source of Funding

This program is funded with State General Fund and Interagency Transfers. The Interagency Transfers are received from the Department of Education for the following: Professional Improvement Program (PIPS) to pay the salary increment earned by certified teachers, IDEA-B funds to provide special education and related services for identified handicapped children, Title II funds to contribute to high quality development activities for math and science teachers, and Title I for neglected and delinquent services. The Louisiana Department of Health sends funding to defray the costs associated with the delivery of services to Title XIX eligible clients and for educational services for those adolescents in treatment.





## Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	<b>Mid-Year Adjustments (BA-7s):</b>
\$ 3,554,038	\$ 8,345,181	88	<b>Existing Oper Budget as of 12/01/21</b>
<b>Statewide Major Financial Changes:</b>			
4,411	4,411	0	Market Rate Classified
(205,493)	(205,493)	0	Related Benefits Base Adjustment
(12,201)	(12,201)	0	Retirement Rate Adjustment
10,175	10,175	0	Group Insurance Rate Adjustment for Active Employees
18,326	18,326	0	Group Insurance Rate Adjustment for Retirees
(366,629)	(366,629)	0	Salary Base Adjustment
(230,919)	(230,919)	0	Attrition Adjustment
198,226	198,226	0	27th Pay Period
<b>Non-Statewide Major Financial Changes:</b>			
\$ 2,969,934	\$ 7,761,077	88	<b>Recommended FY 2022-2023</b>
\$ 0	\$ 0	0	<b>Less Supplementary Recommendation</b>
\$ 2,969,934	\$ 7,761,077	88	<b>Base Executive Budget FY 2022-2023</b>
\$ 2,969,934	\$ 7,761,077	88	<b>Grand Total Recommended</b>

## Professional Services

Amount	Description
<b>Professional Services:</b>	
\$120,064	Interpreting, translation, and translational services.
\$349,307	Special Schools Programs outreach services to students for Pinecrest and LDH involving diagnostic assessments and evaluations.
<b>\$469,371</b>	<b>TOTAL PROFESSIONAL SERVICES</b>

## Other Charges

Amount	Description
<b>Other Charges:</b>	
<b>\$0</b>	<b>SUB-TOTAL OTHER CHARGES</b>
<b>Interagency Transfers:</b>	



### Other Charges (Continued)

Amount	Description
\$203,000	Additional Costs to OTS due to merger.
\$3,384	SWE Mailbox-OTS
<b>\$206,384</b>	<b>SUB-TOTAL INTERAGENCY TRANSFERS</b>
<b>\$206,384</b>	<b>TOTAL OTHER CHARGES</b>

### Acquisitions and Major Repairs

Amount	Description
	This program does not have funding for Acquisitions and Major Repairs.

### Performance Information

**1. (KEY) To maintain, in each type of facility, appropriate teacher/student ratios such that there will be 10.0 students per teacher in mental health facilities, 8 students per teacher in OCDD (Office of Citizens with Developmental Disabilities), 10 students per teacher in DOC (Department of Corrections) and 8 students per teacher in OJJ (Office of Juvenile Justice) 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 Resource Policies Beneficial to Women and Families Link: Administrative Support Program

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

### Performance Indicators

Level	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2020-2021	Actual Yearend Performance FY 2020-2021	Performance Standard as Initially Appropriated FY 2021-2022	Existing Performance Standard FY 2021-2022	Performance At Continuation Budget Level FY 2022-2023	Performance At Executive Budget Level FY 2022-2023
K	Average number of students served (LAPAS CODE - 9678)	350	217	350	350	350	350
	One of the short term facilities drastically decreased enrollment for patient safety.						
K	Number of students per teacher in mental health facilities (LAPAS CODE - 5829)	20.00	5.00	20.00	20.00	20.00	20.00
	Teacher vacancies has increased the number of students per teacher for prior year actuals. Due to budget constraints, the ratio has to increase.						
K	Number of students per teacher in OCDD facilities (LAPAS CODE - 5830)	8.00	8.00	8.00	8.00	8.00	8.00



### Performance Indicators (Continued)

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2020-2021	Actual Yearend Performance FY 2020-2021	Performance Standard as Initially Appropriated FY 2021-2022	Existing Performance Standard FY 2021-2022	Performance At Continuation Budget Level FY 2022-2023	Performance At Executive Budget Level FY 2022-2023
		One of the short term facilities drastically decreased enrollment for patient safety. Due to budget constraints, the ratio has to increase.					
K	Number of students per teacher in DOC facilities (LAPAS CODE - 5831)	10.00	3.00	10.00	10.00	10.00	10.00
K	Number of students per teacher in OJJ facilities (LAPAS CODE - 21080)	8.00	8.00	8.00	8.00	8.00	8.00
		Teacher vacancies has increased the number of students per teacher for prior year actuals.					

**2. (KEY) To assure that students are receiving instruction based on their individual needs, such that 50% 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 Resource Policies Beneficial to Women and Families Link: Administrative Support Program

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



**Performance Indicators**

Level	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2020-2021	Actual Yearend Performance FY 2020-2021	Performance Standard as Initially Appropriated FY 2021-2022	Existing Performance Standard FY 2021-2022	Performance At Continuation Budget Level FY 2022-2023	Performance At Executive Budget Level FY 2022-2023
K	Percentage of students demonstrating one month grade level increase per one month of instruction in SSD (LAPAS CODE - 20406)	50.0%	54.5%	50.0%	50.0%	50.0%	50.0%
K	Percent of student in the DOC facilities demonstrating one month grade level increase per one month instruction in math (LAPAS CODE - 23257)	50%	81%	50%	50%	50%	50%
K	Percent of students in the DOC facilities demonstrating one month grade level increase per one month instruction in reading (LAPAS CODE - 23260)	50%	76%	50%	50%	50%	50%
K	Percent of students in the OJJ facilities demonstrating one month grade level increase per one month instruction in math (LAPAS CODE - 23259)	50%	53%	50%	50%	50%	50%
K	Percent of students in the OJJ facilities demonstrating one month grade level increase per one month instruction in reading (LAPAS CODE - 25726)	50%	58%	50%	50%	50%	50%

**3. (KEY) Students in SSD will agree that they are receiving valuable educational experiences and are actively engaged in class as shown by 90% of students in SSD 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 Resource Policies Beneficial to Women and Families Link: Administrative Support Program

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



## Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2020-2021	Actual Yearend Performance FY 2020-2021	Performance Standard as Initially Appropriated FY 2021-2022	Existing Performance Standard FY 2021-2022	Performance At Continuation Budget Level FY 2022-2023	Performance At Executive Budget Level FY 2022-2023
K	Percentage of students in DOC facilities agreeing that they are receiving valuable educational experiences and are actively engaged in class (LAPAS CODE - 24049)	90%	50%	90%	90%	90%	90%
K	Percentage of students in OJJ correctional facilities agreeing that they are receiving valuable educational experiences and are actively engaged in class (LAPAS CODE - 24050)	90%	38%	90%	90%	90%	90%
K	Percentage of students in OCDD facilities agreeing that they are receiving valuable educational experiences and are actively engaged in class (LAPAS CODE - 24051)	90.0%	50.0%	90.0%	90.0%	90.0%	90.0%
K	Percentage of students in mental health facilities agreeing that they are receiving valuable educational experiences and are actively engaged in class (LAPAS CODE - 24052)	90%	Not Available	90%	90%	90%	90%
Data not collected due to COVID-19 pandemic.							

#### 4. (KEY) Students in OCDD and mental health facilities will demonstrate positive behavior as shown by 90% of students in OCDD and 90% in mental health 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 Resource Policies Beneficial to Women and Families Link: Administrative Support Program

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



**Performance Indicators**

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2020-2021	Actual Yearend Performance FY 2020-2021	Performance Standard as Initially Appropriated FY 2021-2022	Existing Performance Standard FY 2021-2022	Performance At Continuation Budget Level FY 2022-2023	Performance At Executive Budget Level FY 2022-2023
		K Percentage of students in OCDD facilities demonstrating positive behavior (LAPAS CODE - 24053)	90%	25%	90%	90%	90%
Data is not currently being collected for prior year actuals due to COVID-19. Behavior is often a primary barrier to learning in our OCDD and OBH facilities. By implementing positive behavior supports and tracking student behavior, we can measure student success at developing positive behaviors. Positive behavior was much better than anticipated. The positive behavior support program has yielded results that the program is working.							
K Percentage of students in mental health facilities demonstrating positive behavior (LAPAS CODE - 24054)	90%	0	90%	90%	90%	90%	

**5. (KEY) Mental Health and OJJ 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 mental health and OJJ 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 Resource Policies Beneficial to Women and Families Link: Administrative Support Program

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

**Performance Indicators**

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2020-2021	Actual Yearend Performance FY 2020-2021	Performance Standard as Initially Appropriated FY 2021-2022	Existing Performance Standard FY 2021-2022	Performance At Continuation Budget Level FY 2022-2023	Performance At Executive Budget Level FY 2022-2023
		K Decrease in the percentage of students labeled "Dropout" by the DOE in mental health facilities (LAPAS CODE - 24055)	3%	Not Available	3%	3%	3%
Data is not currently being collected for prior year actuals due to COVID-19. Reducing dropout rates is a statewide initiative, and the SSD can improve the dropout rates in our mental health and OJJ facilities to ensure those students get transitioned back to their home, school, work, or college. This is a key measure of our success in these facilities.							



**6. (KEY) SSD will provide special education services to students in DOC facilities 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 Resource Policies Beneficial to Women and Families Link: Administrative Support Program

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

**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 2020-2021	FY 2020-2021	FY 2021-2022	FY 2021-2022	FY 2022-2023	FY 2022-2023
K	Percentage of students in DOC facilities to attain a GED (LAPAS CODE - 24057)	10%	0	10%	10%	10%	10%

Due to COVID-19, no student received a GED in FY20-21.

**7. (KEY) SSD will implement instruction and assessment to ensure academic progress for challenging students in OCDD 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 Resource Policies Beneficial to Women and Families Link: Administrative Support Program

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



**Performance Indicators**

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2020-2021	Actual Yearend Performance FY 2020-2021	Performance Standard as Initially Appropriated FY 2021-2022	Existing Performance Standard FY 2021-2022	Performance At Continuation Budget Level FY 2022-2023	Performance At Executive Budget Level FY 2022-2023
K	Percentage of students in OCDD facilities showing increased academic progress as measured by using STAR and ABLLS (LAPAS CODE - 24058)	70%	Not Available	70%	70%	70%	70%
Data is not currently being collected for prior year actuals due to COVID-19.							





## 656\_A000 — Auxiliary Account

### Program Description

The mission of the Auxiliary Account is to ensure that extracurricular outlets such as the Student Snack Bar Center and field trips are available to the student population.

The goal of the Auxiliary Account is to provide funding for the daily operation of the Student Snack bar and other auxiliary activities such as field trips.

The Student Activity Center operates a small snack bar during after-school hours. In addition, the Auxiliary Account funds immersion activities (field trips) for hearing impaired students to interact with their hearing peers.

### Auxiliary Account Budget Summary

	Prior Year Actuals FY 2020-2021	Enacted FY 2021-2022	Existing Oper Budget as of 12/01/21	Continuation FY 2022-2023	Recommended FY 2022-2023	Total Recommended Over/(Under) EOB
<b>Means of Financing:</b>						
State General Fund (Direct)	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
<b>State General Fund by:</b>						
Total Interagency Transfers	0	0	0	0	0	0
Fees and Self-generated Revenues	0	2,500	2,500	2,560	2,500	0
Statutory Dedications	0	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
<b>Total Means of Financing</b>	<b>\$ 0</b>	<b>\$ 2,500</b>	<b>\$ 2,500</b>	<b>\$ 2,560</b>	<b>\$ 2,500</b>	<b>\$ 0</b>
<b>Expenditures &amp; Request:</b>						
Personal Services	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Total Operating Expenses	0	2,500	2,500	2,560	2,500	0
Total Professional Services	0	0	0	0	0	0
Total Other Charges	0	0	0	0	0	0
Total Acq & Major Repairs	0	0	0	0	0	0
Total Unallotted	0	0	0	0	0	0
<b>Total Expenditures &amp; Request</b>	<b>\$ 0</b>	<b>\$ 2,500</b>	<b>\$ 2,500</b>	<b>\$ 2,560</b>	<b>\$ 2,500</b>	<b>\$ 0</b>



### Auxiliary Account Budget Summary

	Prior Year Actuals FY 2020-2021	Enacted FY 2021-2022	Existing Oper Budget as of 12/01/21	Continuation FY 2022-2023	Recommended FY 2022-2023	Total Recommended Over/(Under) EOB
<b>Authorized Full-Time Equivalents:</b>						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
<b>Total FTEs</b>	0	0	0	0	0	0

### Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	<b>Mid-Year Adjustments (BA-7s):</b>
\$ 0	\$ 2,500	0	<b>Existing Oper Budget as of 12/01/21</b>
<b>Statewide Major Financial Changes:</b>			
<b>Non-Statewide Major Financial Changes:</b>			
\$ 0	\$ 2,500	0	<b>Recommended FY 2022-2023</b>
\$ 0	\$ 0	0	<b>Less Supplementary Recommendation</b>
\$ 0	\$ 2,500	0	<b>Base Executive Budget FY 2022-2023</b>
\$ 0	\$ 2,500	0	<b>Grand Total Recommended</b>

### Professional Services

Amount	Description
	This program does not have funding for Professional Services.

### Other Charges

Amount	Description
	This program does not have funding for Other Charges or Interagency Transfers.



## Acquisitions and Major Repairs

Amount	Description
	This program does not have funding for Acquisitions and Major Repairs.



## 19B-657 — J.D. Long LA School for Math, Sci. and the Arts



### Agency Description

The Jimmy D. Long Sr. Louisiana School for Math, Science and the Arts (LSMSA) is a state-supported residential high school with competitive admissions for high ability students.

The mission of LSMSA is to foster young scholars towards reaching individual potential and towards finding places of work and service in a global society through the examination and exchange of ideas in a community of learners.

The goal of LSMSA is to provide a challenging educational experience in a residential environment for all the students enrolled in the school and to address curricular and enrichment needs of students throughout the state.

The Jimmy D. Long Sr. Louisiana School for Math, Science, and the Arts, located in Natchitoches, is a unique educational institution, providing an advanced curriculum program in a residential setting for academically and artistically motivated high school sophomores, juniors, and seniors from the state of Louisiana. LSMSA strives to establish an independent, residential school for certain high school students with the expressed purpose of providing a more challenging educational experience for the gifted and talented children of this state and developing such children to their full potential. As of October 1, 2021, LSMSA currently serves 316 residential students.

LSMSA has two programs: Louisiana Virtual School Program and the Living and Learning Community Program.

For additional information, see:

[Jimmy D. Long La School for Math, Science and the Arts](#)

### J.D. Long LA School for Math, Sci. and the Arts Budget Summary

	Prior Year Actuals FY 2020-2021	Enacted FY 2021-2022	Existing Oper Budget as of 12/01/21	Continuation FY 2022-2023	Recommended FY 2022-2023	Total Recommended Over/(Under) EOB
<b>Means of Financing:</b>						
State General Fund (Direct)	\$ 5,494,293	\$ 6,008,971	\$ 6,166,771	\$ 7,336,725	\$ 7,245,041	\$ 1,078,270
<b>State General Fund by:</b>						
Total Interagency Transfers	3,046,075	3,060,621	3,060,621	3,060,621	3,060,621	0
Fees and Self-generated Revenues	134,865	650,459	650,459	654,824	650,459	0
Statutory Dedications	0	80,539	80,539	80,527	80,527	(12)
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0



## J.D. Long LA School for Math, Sci. and the Arts Budget Summary

	Prior Year Actuals FY 2020-2021	Enacted FY 2021-2022	Existing Oper Budget as of 12/01/21	Continuation FY 2022-2023	Recommended FY 2022-2023	Total Recommended Over/(Under) EOB
<b>Total Means of Financing</b>	\$ 8,675,233	\$ 9,800,590	\$ 9,958,390	\$ 11,132,697	\$ 11,036,648	\$ 1,078,258
<b>Expenditures &amp; Request:</b>						
Louisiana Virtual School	\$ 0	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 0
Living and Learning Community	8,675,233	9,600,590	9,758,390	10,932,697	10,836,648	1,078,258
<b>Total Expenditures &amp; Request</b>	\$ 8,675,233	\$ 9,800,590	\$ 9,958,390	\$ 11,132,697	\$ 11,036,648	\$ 1,078,258
<b>Authorized Full-Time Equivalents:</b>						
Classified	11	11	11	11	11	0
Unclassified	80	80	80	80	80	0
<b>Total FTEs</b>	91	91	91	91	91	0



## 657\_4000 — Louisiana Virtual School

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

### Program Description

The mission of the Louisiana Virtual School (LVS) is to expand learning opportunities for students statewide through on-line delivery of courses.

The goals of the LVS are:

- I. To be an active provider through the Louisiana Department of Education’s (LDOE) Supplemental Course Academy.
- II. To provide courses in public school districts as well as for home-schooled students and students in parochial and private schools.
- III. To provide a curriculum that will meet the needs of high-achieving, highly-motivated students in middle and secondary school grades.

The LSMSA Virtual School is an LDOE approved provider of online high school courses through the “Supplemental Course Academy” (SCA) program. Participation in SCA is limited to Louisiana middle and high public school students seeking credit for high school level coursework. Students and parents are able to register for coursework through the SCA online registration system with final approval of the school district. Funds are distributed to the school district through a special MFP SCA allocation. As a SCA provider, the bulk of the funding for the LSMSA Virtual School is provided through an agreement with the Louisiana Department of Education for receipt of tuition from enrolled students and a small percentage are private enrollments. Student enrollment is an unknown variable each year. All LSMSA Virtual School courses are also open to private enrollment for students attending a private school or who are home schooled. In these cases, SCA funds are not used to pay for the tuition. LSMSA Virtual School offers core and electives high school credit online courses. The school operates through web-based instruction and students access class content through a learning management system.

### Louisiana Virtual School Budget Summary

	Prior Year Actuals FY 2020-2021	Enacted FY 2021-2022	Existing Oper Budget as of 12/01/21	Continuation FY 2022-2023	Recommended FY 2022-2023	Total Recommended Over/(Under) EOB
<b>Means of Financing:</b>						
State General Fund (Direct)	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
<b>State General Fund by:</b>						
Total Interagency Transfers	0	0	0	0	0	0
Fees and Self-generated Revenues	0	200,000	200,000	200,000	200,000	0



## Louisiana Virtual School Budget Summary

	Prior Year Actuals FY 2020-2021	Enacted FY 2021-2022	Existing Oper Budget as of 12/01/21	Continuation FY 2022-2023	Recommended FY 2022-2023	Total Recommended Over/(Under) EOB
Statutory Dedications	0	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
<b>Total Means of Financing</b>	<b>\$ 0</b>	<b>\$ 200,000</b>	<b>\$ 200,000</b>	<b>\$ 200,000</b>	<b>\$ 200,000</b>	<b>\$ 0</b>
<b>Expenditures &amp; Request:</b>						
Personal Services	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Total Operating Expenses	0	0	0	0	0	0
Total Professional Services	0	0	0	0	0	0
Total Other Charges	0	200,000	200,000	200,000	200,000	0
Total Acq & Major Repairs	0	0	0	0	0	0
Total Unallotted	0	0	0	0	0	0
<b>Total Expenditures &amp; Request</b>	<b>\$ 0</b>	<b>\$ 200,000</b>	<b>\$ 200,000</b>	<b>\$ 200,000</b>	<b>\$ 200,000</b>	<b>\$ 0</b>
<b>Authorized Full-Time Equivalents:</b>						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
<b>Total FTEs</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## Source of Funding

This program is funded with Fees and Self-generated Revenue. Fees and Self-generated Revenue is derived directly from local school districts, charter and parochial schools, and private individuals for LSMSA Virtual School.

## Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	Mid-Year Adjustments (BA-7s):
\$ 0	\$ 200,000	0	Existing Oper Budget as of 12/01/21
<b>Statewide Major Financial Changes:</b>			



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

General Fund	Total Amount	Table of Organization	Description
<b>Non-Statewide Major Financial Changes:</b>			
\$ 0	\$ 200,000	0	<b>Recommended FY 2022-2023</b>
\$ 0	\$ 0	0	<b>Less Supplementary Recommendation</b>
\$ 0	\$ 200,000	0	<b>Base Executive Budget FY 2022-2023</b>
\$ 0	\$ 200,000	0	<b>Grand Total Recommended</b>

### Professional Services

Amount	Description
	This program does not have funding for Professional Services.

### Other Charges

Amount	Description
<b>Other Charges:</b>	
\$150,000	Salaries - Six (6) Authorized Other Charges positions
\$20,000	Course Choice Provider to Service Virtual School
\$30,000	Related Benefits - Six (6) Authorized Other Charges positions
<b>\$200,000</b>	<b>SUB-TOTAL OTHER CHARGES</b>
<b>Interagency Transfers:</b>	
	This program does not have funding for Interagency Transfers.
<b>\$0</b>	<b>SUB-TOTAL INTERAGENCY TRANSFERS</b>
<b>\$200,000</b>	<b>TOTAL OTHER CHARGES</b>

### Acquisitions and Major Repairs

Amount	Description
	This program does not have funding for Acquisitions and Major Repairs.





## Performance Information

### 1. (KEY) LSMSA will provide information about Virtual School instructional offerings to stakeholders when requested.

Children's Budget Link: The Louisiana School's objective is directly tied to the Children's Budget as it relates to the education of children.

Human Resources Policies Beneficial to Women and Families Link: All functions of LSMSA are intended to benefit children. LSMSA does not specifically provide benefits to women. However, the benefits directed toward students provide an indirect benefit to the families of these students, including their mothers.

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

### Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2020-2021	Actual Yearend Performance FY 2020-2021	Performance Standard as Initially Appropriated FY 2021-2022	Existing Performance Standard FY 2021-2022	Performance At Continuation Budget Level FY 2022-2023	Performance At Executive Budget Level FY 2022-2023
S	Number of parishes (school systems) served (LAPAS CODE - 8386)		0	10	10	Not Applicable	Not Applicable
	Zero enrollment for the FY 2021-2022.						
K	Number of schools served (LAPAS CODE - 4723)	0	0	10	10	Not Applicable	Not Applicable
	Zero enrollment for the FY 2021-2022.						
K	Number of students served (LAPAS CODE - 4724)	0	0	100	100	Not Applicable	Not Applicable
	Zero enrollment for the FY 2021-2022.						
S	Number of sections scheduled (LAPAS CODE - 4726)	0	0	5	5	Not Applicable	Not Applicable
	Zero enrollment for the FY 2021-2022.						
S	Number of students participating in TOPS Program qualifying courses (LAPAS CODE - 14354)	0	0	100	100	Not Applicable	Not Applicable
	Zero enrollment for the FY 2021-2022.						
S	Percentage of students enrolled in TOPS Program qualifying courses (LAPAS CODE - 14663)	0	0	100.0%	100.0%	Not Applicable	Not Applicable
	Zero enrollment for the FY 2021-2022.						



## 657\_5000 — Living and Learning Community

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

### Program Description

The mission of the Living and Learning Community Program is to foster in its young scholars lifelong growth toward reaching individual potentials and finding places of work and service in a global society through the examination and exchange of ideas in a community of learners.

The goals of the Living and Learning Community are:

- I. To maximize students' opportunities for intellectual and personal growth, preparing them for personal, collegiate, and career success through a curriculum, a mentoring program, and a level of support uniquely available in a residential setting.
- II. To increase awareness of the value of LSMSA through marketing and communications that promote the cause of the school.
- III. To provide opportunities for incoming students to build relationships with peers, staff and become familiar with the academic and residential expectations of LSMSA.
- IV. To maintain an active alumni network that supports the life and culture of LSMSA.
- V. To promote the school to its stakeholders.

The Living and Learning Community includes the following activities:

- The Operations activity is responsible for the day-to-day operation of the school with respect to administration, policy making, budgeting, personnel services, purchasing, and maintenance of the physical plant. The activity is also responsible for recruiting and selecting students. The Board of Directors of the school also operates through this activity to perform its statutory role and responsibilities.
- The Living/Learning Community (LLC) activity provides a rigorous and challenging educational experience for high school students through an accelerated curriculum which includes instruction, investigation, and research. A main function of the LLC is to provide free and appropriate educational opportunities to students through academic, residential, counseling, and health and wellness services.
- The Summer School activity furthers the philosophy of LSMSA by extending the school year and providing additional opportunities to promote the intellectual and personal growth of students identified in the admissions process.



## Living and Learning Community Budget Summary

	Prior Year Actuals FY 2020-2021	Enacted FY 2021-2022	Existing Oper Budget as of 12/01/21	Continuation FY 2022-2023	Recommended FY 2022-2023	Total Recommended Over/(Under) EOB
<b>Means of Financing:</b>						
State General Fund (Direct)	\$ 5,494,293	\$ 6,008,971	\$ 6,166,771	\$ 7,336,725	\$ 7,245,041	\$ 1,078,270
<b>State General Fund by:</b>						
Total Interagency Transfers	3,046,075	3,060,621	3,060,621	3,060,621	3,060,621	0
Fees and Self-generated Revenues	134,865	450,459	450,459	454,824	450,459	0
Statutory Dedications	0	80,539	80,539	80,527	80,527	(12)
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
<b>Total Means of Financing</b>	<b>\$ 8,675,233</b>	<b>\$ 9,600,590</b>	<b>\$ 9,758,390</b>	<b>\$ 10,932,697</b>	<b>\$ 10,836,648</b>	<b>\$ 1,078,258</b>
<b>Expenditures &amp; Request:</b>						
Personal Services	\$ 7,182,044	\$ 7,566,250	\$ 7,566,250	\$ 7,976,572	\$ 7,900,710	\$ 334,460
Total Operating Expenses	667,533	960,356	1,152,534	1,171,783	1,152,534	0
Total Professional Services	39,090	39,090	39,090	40,028	39,090	0
Total Other Charges	786,566	1,034,894	842,716	814,314	814,314	(28,402)
Total Acq & Major Repairs	0	0	157,800	930,000	930,000	772,200
Total Unallotted	0	0	0	0	0	0
<b>Total Expenditures &amp; Request</b>	<b>\$ 8,675,233</b>	<b>\$ 9,600,590</b>	<b>\$ 9,758,390</b>	<b>\$ 10,932,697</b>	<b>\$ 10,836,648</b>	<b>\$ 1,078,258</b>
<b>Authorized Full-Time Equivalents:</b>						
Classified	11	11	11	11	11	0
Unclassified	80	80	80	80	80	0
<b>Total FTEs</b>	<b>91</b>	<b>91</b>	<b>91</b>	<b>91</b>	<b>91</b>	<b>0</b>

## Source of Funding

This program is funded with State General Fund, Interagency Transfers, Fees and Self-generated Revenues, and Statutory Dedications. Fees and Self-generated Revenues are derived from transcript fees, computer use fees, science lab fees and room and board charges (R.S. 17:3601 et seq.). The Interagency Transfers are derived from the Minimum Foundation Program. The Statutory Dedications are derived from the Education Excellence Fund (R.S. 39:98.1.C) (Per R.S.39:32B.(8), see table below for a listing of expenditures out of each Statutory Dedication Fund.



### Living and Learning Community Statutory Dedications

Fund	Prior Year Actuals FY 2020-2021	Enacted FY 2021-2022	Existing Oper Budget as of 12/01/21	Continuation FY 2022-2023	Recommended FY 2022-2023	Total Recommended Over/(Under) EOB
EducationExcellenceFund	\$ 0	\$ 80,539	\$ 80,539	\$ 80,527	\$ 80,527	\$ (12)

### Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 157,800	\$ 157,800	0	Mid-Year Adjustments (BA-7s):
\$ 6,166,771	\$ 9,758,390	91	Existing Oper Budget as of 12/01/21
<b>Statewide Major Financial Changes:</b>			
\$ 7,292	\$ 12,527	0	Market Rate Classified
\$ (14,822)	\$ (15,076)	0	Related Benefits Base Adjustment
\$ (12,122)	\$ (12,329)	0	Retirement Rate Adjustment
\$ 11,020	\$ 11,209	0	Group Insurance Rate Adjustment for Active Employees
\$ 7,611	\$ 7,741	0	Group Insurance Rate Adjustment for Retirees
\$ 121,085	\$ 146,394	0	Salary Base Adjustment
\$ (44,952)	\$ (75,354)	0	Attrition Adjustment
\$ 930,000	\$ 930,000	0	Acquisitions & Major Repairs
\$ (157,800)	\$ (157,800)	0	Non-recurring Carryforwards
\$ (30,246)	\$ (30,246)	0	Risk Management
\$ (132)	\$ (132)	0	Legislative Auditor Fees
\$ 5	\$ 5	0	UPS Fees
\$ 548	\$ 548	0	Civil Service Fees
\$ (628)	\$ (628)	0	State Treasury Fees
\$ 3,207	\$ 3,207	0	Office of Technology Services (OTS)
\$ 259,348	\$ 259,348	0	27th Pay Period
\$ (1,144)	\$ (1,144)	0	Office of State Procurement
<b>Non-Statewide Major Financial Changes:</b>			



## Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ (12)	0	Adjusts Statutory Dedications out of the Education Excellence Fund (EEF) based on the most recent Revenue Estimating Conference (REC) forecast.
\$ 7,245,041	\$ 10,836,648	91	<b>Recommended FY 2022-2023</b>
\$ 0	\$ 0	0	<b>Less Supplementary Recommendation</b>
\$ 7,245,041	\$ 10,836,648	91	<b>Base Executive Budget FY 2022-2023</b>
\$ 7,245,041	\$ 10,836,648	91	<b>Grand Total Recommended</b>

## Professional Services

Amount	Description
\$39,090	Legal Services.
<b>\$39,090</b>	<b>TOTAL PROFESSIONAL SERVICES</b>

## Other Charges

Amount	Description
	<b>Other Charges:</b>
\$40,000	Campus Educational online and textbook supplies and operational supply needs.
\$63,708	Expenses are for education related needs and other campus operating services expenses.
\$69,819	Personnel cost for o/c special project WAE labor.
\$282,377	The other charges budget expenses are for summer programming and other expenses.
<b>\$455,904</b>	<b>SUB-TOTAL OTHER CHARGES</b>
	<b>Interagency Transfers:</b>
\$29,973	Legislative Auditor
\$24,831	Miscellaneous State Aid (DEQ, LPAA)
\$39,000	Northwestern State University (NSU): Security Costs
\$211,331	Office of Risk Management (ORM)
\$3,191	Office of State Civil Service
\$1,801	Office of State Procurement (OSP)
\$4,892	Office of State Uniform Payroll (OSUP)
\$41,743	Office of Technology Services (OTS)
\$1,648	State Treasurer's Office
<b>\$358,410</b>	<b>SUB-TOTAL INTERAGENCY TRANSFERS</b>
<b>\$814,314</b>	<b>TOTAL OTHER CHARGES</b>



## Acquisitions and Major Repairs

Amount	Description
	Acquisitions and Major Repairs:
\$520,000	School technology plan to replace computers, printers, and scanners on a rotating basis.
\$410,000	Renovations to the gymnasium (not renovated since 1992) and the high school building (not renovated since 1984).
<b>\$930,000</b>	<b>TOTAL ACQUISITIONS AND MAJOR REPAIRS</b>

## Performance Information

### 1. (KEY) To seek funding at the national sister school average per student funding by FY25 and to allocate funding properly.

Children's Budget Link: All aspects of LSMSA are directly related to the Children's Budget in terms of providing educational services for the children of this state.

Human Resources Policies Beneficial to Women and Families Link: LSMSA provides a nurturing, supportive environment to high school students, thus providing educational services to families. LSMSA also works to accommodate its staff when family needs arise, particularly through flexible work schedules. All functions of LSMSA are intended to benefit children.

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

### Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2020-2021	Actual Yearend Performance FY 2020-2021	Performance Standard as Initially Appropriated FY 2021-2022	Existing Performance Standard FY 2021-2022	Performance At Continuation Budget Level FY 2022-2023	Performance At Executive Budget Level FY 2022-2023
		K Program cost percentage of school total (LAPAS CODE - 8369)	31.0%	31.0%	40.0%	40.0%	40.0%
K Program cost per student (LAPAS CODE - 4661)	\$ 9,678	\$ 8,908	\$ 10,890	\$ 10,890	\$ 10,890	\$ 10,890	
Program cost per student reflects all of the expenditures of this activity, including those expenditures which benefit the school as a whole. For instance, this activity pays all costs of postage and telephone usage. Similarly, many supply purchases benefit all programs.							

### 2. (KEY) Annually increase the number of students completing the application process by 3%.

Children's Budget Link: All aspects of LSMSA are directly related to the Children's Budget in terms of providing educational services for the children of this state.

Human Resources Policies Beneficial to Women and Families Link: LSMSA provides a nurturing, supportive environment to high school students, thus providing educational services to families. LSMSA also works to accommodate its staff when family needs arise, particularly through flexible work schedules.



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 2020-2021	Actual Yearend Performance FY 2020-2021	Performance Standard as Initially Appropriated FY 2021-2022	Existing Performance Standard FY 2021-2022	Performance At Continuation Budget Level FY 2022-2023	Performance At Executive Budget Level FY 2022-2023
K	Number of completed applications (LAPAS CODE - 8374)	250	67	250	250	176	176
Significant decrease due to COVID-19 Pandemic for prior year actuals.							
K	Percentage change in number of completed applications over prior FY (LAPAS CODE - 24481)	3%	-15%	3%	3%	3%	3%
Calculated as [(# of completed applications - # of completed applications in prior year) / # of completed applications in prior year * 100%]							

### 3. (KEY) Annually enroll students from at least 80% of the state's parishes.

Children's Budget Link: All aspects of LSMSA are directly related to the Children's Budget in terms of providing educational services for the children of this state.

Human Resources Policies Beneficial to Women and Families Link: LSMSA provides a nurturing, supportive environment to high school students, thus providing educational services to families. LSMSA also works to accommodate its staff when family needs arise, particularly through flexible work schedules.

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 2020-2021	Actual Yearend Performance FY 2020-2021	Performance Standard as Initially Appropriated FY 2021-2022	Existing Performance Standard FY 2021-2022	Performance At Continuation Budget Level FY 2022-2023	Performance At Executive Budget Level FY 2022-2023
K	Percentage of parishes represented in student body (LAPAS CODE - 24483)	75%	80%	80%	80%	80%	80%
Calculated as (number of parishes represented / number of parishes) * 100%							
S	Number of parishes visited (LAPAS CODE - 24484)	15	0	15	15	15	15
Significant decrease projected due to COVID-19 Pandemic.							



**4. (KEY) LSMSA will outperform all other Louisiana secondary education institutions, as evidenced by data from the First Time Freshman Report, college credits through articulation, ACT composite score, and percentage of students qualifying for TOPS.**

Children's Budget Link: All aspects of LSMSA are directly related to the Children's Budget in terms of providing educational services for the children of this state.

Human Resources Policies Beneficial to Women and Families Link: LSMSA provides a nurturing, supportive environment to high school students, thus providing educational services to families. LSMSA also works to accommodate its staff when family needs arise, particularly through flexible work schedules.

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 2020-2021	Actual Yearend Performance FY 2020-2021	Performance Standard as Initially Appropriated FY 2021-2022	Existing Performance Standard FY 2021-2022	Performance At Continuation Budget Level FY 2022-2023	Performance At Executive Budget Level FY 2022-2023
K	Total merit-based grants and scholarships offerings (in millions) (LAPAS CODE - 15763)	\$ 25.0	\$ 27.8	\$ 25.0	\$ 25.0	\$ 25.0	\$ 25.0
K	Percent of graduates qualifying for TOPS (LAPAS CODE - 21472)	100%	100%	100%	100%	100%	100%
K	Percentage of sections with enrollment above 15:1 ratio (LAPAS CODE - 14350)	20.0%	16.0%	20.0%	20.0%	20.0%	20.0%
K	Growth in ACT Composite (LAPAS CODE - 24485)	3.5	14.8	3.5	3.5	3.5	3.5
Calculated as (Graduating students' ACT Composite average - Incoming students' ACT composite average)							

**5. (KEY) LSMSA will attract and retain a highly qualified faculty and staff committed to providing the services necessary to achieve the school's mission with an annual attrition less than 5%, exclusive of terminations, retirements, or mandatory reductions in force.**

Children's Budget Link: All aspects of LSMSA are directly related to the Children's Budget in terms of providing educational services for the children of this state.

Human Resources Policies Beneficial to Women and Families Link: LSMSA provides a nurturing, supportive environment to high school students, thus providing educational services to families. LSMSA also works to accommodate its staff when family needs arise, particularly through flexible work schedules.

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 2020-2021	Actual Yearend Performance FY 2020-2021	Performance Standard as Initially Appropriated FY 2021-2022	Existing Performance Standard FY 2021-2022	Performance At Continuation Budget Level FY 2022-2023	Performance At Executive Budget Level FY 2022-2023
K	Annual attrition of faculty and staff (LAPAS CODE - 24486)	4.0%	11.0%	4.0%	4.0%	4.0%	4.0%
K	Percentage of faculty and staff participating in off-campus professional development opportunities (LAPAS CODE - 24487)	14%	0	25%	25%	25%	25%
K	Percent of LSMSA faculty with terminal degrees (LAPAS CODE - 21489)	76.0%	76.0%	76.0%	76.0%	76.0%	76.0%

### 6. (KEY) Each LSMSA graduate will identify colleges that meet his/her academic, personal, and financial needs.

Children's Budget Link: All aspects of LSMSA are directly related to the Children's Budget in terms of providing educational services for the children of this state.

Human Resources Policies Beneficial to Women and Families Link: LSMSA provides a nurturing, supportive environment to high school students, thus providing educational services to families. LSMSA also works to accommodate its staff when family needs arise, particularly through flexible work schedules.

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 2020-2021	Actual Yearend Performance FY 2020-2021	Performance Standard as Initially Appropriated FY 2021-2022	Existing Performance Standard FY 2021-2022	Performance At Continuation Budget Level FY 2022-2023	Performance At Executive Budget Level FY 2022-2023
K	College matriculation: In-state colleges/universities (LAPAS CODE - 4704)	60%	63%	60%	60%	60%	60%
K	Percent of graduates accepted to colleges/universities (LAPAS CODE - 21477)	100%	100%	100%	100%	100%	100%



**7. (KEY) LSMSA will provide students with a comprehensive and well-developed student support system that will improve student satisfaction over FY14 baseline data and decrease attrition 33% by FY25.**

Children's Budget Link: All aspects of LSMSA are directly related to the Children's Budget in terms of providing educational services for the children of this state.

Human Resources Policies Beneficial to Women and Families Link: LSMSA provides a nurturing, supportive environment to high school students, thus providing educational services to families. LSMSA also works to accommodate its staff when family needs arise, particularly through flexible work schedules.

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 2020-2021	Actual Yearend Performance FY 2020-2021	Performance Standard as Initially Appropriated FY 2021-2022	Existing Performance Standard FY 2021-2022	Performance At Continuation Budget Level FY 2022-2023	Performance At Executive Budget Level FY 2022-2023
K	Number of students (as of September 30) (LAPAS CODE - 4663)	360	327	335	335	335	335
In order to conform to the counting method used in the Minimum Foundation Program, LSMSA will use a head count.							
K	Student Attrition Rate (LAPAS CODE - 23970)	12%	6%	12%	12%	12%	12%
K	Activity cost per student (LAPAS CODE - 4715)	\$ 16,060	\$ 19,827	\$ 16,000	\$ 16,000	\$ 16,000	\$ 16,000
K	Activity percentage of school total (LAPAS CODE - 4716)	68.6%	69.0%	60.0%	60.0%	60.0%	60.0%
K	Number of students per student life advisor (LAPAS CODE - 4720)	32.0	36.0	75.0	75.0	75.0	75.0
Student life advising is virtual with fewer advisors on staff.							
K	Average number of students visiting nurse weekly (LAPAS CODE - 21499)	50	17	50	50	50	50
Significant decrease projected due to COVID-19 Pandemic.							
K	Percentage of students treated by nurse without referral (LAPAS CODE - 21501)	92.0%	87.0%	92.0%	92.0%	92.0%	92.0%
Significant decrease projected due to COVID-19 Pandemic.							

**8. (SUPPORTING)Each summer, LSMSA will offer a credit-bearing academic curriculum with remedial and accelerated course work available to all returning and incoming students. (Summer School)**



**Performance Indicators**

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2020-2021	Actual Yearend Performance FY 2020-2021	Performance Standard as Initially Appropriated FY 2021-2022	Existing Performance Standard FY 2021-2022	Performance At Continuation Budget Level FY 2022-2023	Performance At Executive Budget Level FY 2022-2023
S	Percentage of students successfully completing (LAPAS CODE - 15768)	95%	100%	95%	95%	95%	95%
S	Number of students enrolled (LAPAS CODE - 15767)	100	73	100	100	100	100
S	Number of for-credit summer courses offered scheduled (LAPAS CODE - 15764)	7	6	7	7	7	7

**9. (SUPPORTING)Ensure at least 50% of the EXCEL student body is from Academic Assistance or Academically Unacceptable schools or districts that meet federal poverty guidelines and prepare those students for success at LSMSA.**

Children's Budget Link: All aspects of LSMSA are directly related to the Children's Budget in terms of providing educational services for the children of this state.

Human Resources Policies Beneficial to Women and Families Link: LSMSA provides a nurturing, supportive environment to high school students, thus providing educational services to families. LSMSA also works to accommodate its staff when family needs arise, particularly through flexible work schedules.

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 2020-2021	Actual Yearend Performance FY 2020-2021	Performance Standard as Initially Appropriated FY 2021-2022	Existing Performance Standard FY 2021-2022	Performance At Continuation Budget Level FY 2022-2023	Performance At Executive Budget Level FY 2022-2023
S	Percentage of EXCEL students who complete the program successfully and matriculate (LAPAS CODE - 24490)	80%	92%	80%	80%	80%	80%
S	Number of students enrolled in EXCEL (LAPAS CODE - 24491)	22	12	22	22	22	22



## 19B-658 — Thrive Academy



### Agency Description

Thrive Academy is authorized by Act 672 of the 2016 Regular Session of the Louisiana Legislature to provide educational and residential services to at-risk students living in the State of Louisiana.

The mission of Thrive is to empower at-risk students in underserved Louisiana communities and prepare them academically and personally for success in college and beyond.

The goal of Thrive Academy is to provide students with an academically focused culture that is guided by high expectations and provide students with a learning experience that is challenging, rigorous and student-focused. Thrive will also provide a holistically nurturing environment where traditionally underserved students are given a chance to thrive.

Thrive Academy, located in Baton Rouge, provides an opportunity for underserved students in a residential setting to meet the physical, emotional and educational needs of students and provide them with tools that will empower them to advocate for themselves and to make a lasting impact on their community. As of October 1, 2021, Thrive currently serves 187 students.

Thrive has one program: Instruction.

For additional information, see:

[Thrive Academy](#)

### Thrive Academy Budget Summary

	Prior Year Actuals FY 2020-2021	Enacted FY 2021-2022	Existing Oper Budget as of 12/01/21	Continuation FY 2022-2023	Recommended FY 2022-2023	Total Recommended Over/(Under) EOB
<b>Means of Financing:</b>						
State General Fund (Direct)	\$ 4,996,768	\$ 5,103,063	\$ 5,103,063	\$ 5,527,231	\$ 6,265,220	\$ 1,162,157
<b>State General Fund by:</b>						
Total Interagency Transfers	2,065,205	2,230,841	2,230,841	2,230,841	2,230,841	0



## Thrive Academy Budget Summary

	Prior Year Actuals FY 2020-2021	Enacted FY 2021-2022	Existing Oper Budget as of 12/01/21	Continuation FY 2022-2023	Recommended FY 2022-2023	Total Recommended Over/(Under) EOB
Fees and Self-generated Revenues	0	0	0	0	0	0
Statutory Dedications	78,843	78,010	78,010	78,313	78,313	303
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
<b>Total Means of Financing</b>	<b>\$ 7,140,816</b>	<b>\$ 7,411,914</b>	<b>\$ 7,411,914</b>	<b>\$ 7,836,385</b>	<b>\$ 8,574,374</b>	<b>\$ 1,162,460</b>
<b>Expenditures &amp; Request:</b>						
Instruction Program	\$ 7,140,816	\$ 7,411,914	\$ 7,411,914	\$ 7,836,385	\$ 8,574,374	\$ 1,162,460
<b>Total Expenditures &amp; Request</b>	<b>\$ 7,140,816</b>	<b>\$ 7,411,914</b>	<b>\$ 7,411,914</b>	<b>\$ 7,836,385</b>	<b>\$ 8,574,374</b>	<b>\$ 1,162,460</b>
<b>Authorized Full-Time Equivalents:</b>						
Classified	2	2	2	2	2	0
Unclassified	35	36	36	36	36	0
<b>Total FTEs</b>	<b>37</b>	<b>38</b>	<b>38</b>	<b>38</b>	<b>38</b>	<b>0</b>



## 658\_1000 — Instruction Program

Program Authorization: La. R.S. 17:1971-1976; La. R.S. 36:651 (D)(9)

### Program Description

Thrive Academy was created through legislative intent to “establish an independent, residential, public school as a pilot school for certain at-risk students in grades six through twelve with the express purpose of providing a more challenging educational experience to develop students to their full potential through high expectations, personal support, and educationally enriching activities.”

The mission of the Instruction Program is to provide a residential setting which allows students to feel secure and confident in order to help students fulfill their academic and personal potential.

The goal of the Instruction Program is to maintain all operations of the campus, provide high expectations in an academic setting and maintain a residential setting which allows for the development of social and life skills.

The operations activity is responsible for the day-to-day operations of the school including administration, policy making, budgeting, human resources, purchasing and maintenance. This activity also includes student recruitment and admissions as well as all external and legislative relations for the school.

### Instruction Program Budget Summary

	Prior Year Actuals FY 2020-2021	Enacted FY 2021-2022	Existing Oper Budget as of 12/01/21	Continuation FY 2022-2023	Recommended FY 2022-2023	Total Recommended Over/(Under) EOB
<b>Means of Financing:</b>						
State General Fund (Direct)	\$ 4,996,768	\$ 5,103,063	\$ 5,103,063	\$ 5,527,231	\$ 6,265,220	\$ 1,162,157
<b>State General Fund by:</b>						
Total Interagency Transfers	2,065,205	2,230,841	2,230,841	2,230,841	2,230,841	0
Fees and Self-generated Revenues	0	0	0	0	0	0
Statutory Dedications	78,843	78,010	78,010	78,313	78,313	303
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
<b>Total Means of Financing</b>	<b>\$ 7,140,816</b>	<b>\$ 7,411,914</b>	<b>\$ 7,411,914</b>	<b>\$ 7,836,385</b>	<b>\$ 8,574,374</b>	<b>\$ 1,162,460</b>
<b>Expenditures &amp; Request:</b>						
Personal Services	\$ 4,376,209	\$ 4,404,241	\$ 4,404,241	\$ 4,829,987	\$ 4,887,976	\$ 483,735
Total Operating Expenses	2,521,054	2,709,821	2,709,821	2,709,821	3,389,821	680,000
Total Professional Services	106,692	140,555	140,555	140,555	140,555	0
Total Other Charges	136,861	157,297	157,297	156,022	156,022	(1,275)



## Instruction Program Budget Summary

	Prior Year Actuals FY 2020-2021	Enacted FY 2021-2022	Existing Oper Budget as of 12/01/21	Continuation FY 2022-2023	Recommended FY 2022-2023	Total Recommended Over/(Under) EOB
Total Acq&MajorRepairs	0	0	0	0	0	0
Total Unallotted	0	0	0	0	0	0
<b>Total Expenditures &amp; Request</b>	<b>\$ 7,140,816</b>	<b>\$ 7,411,914</b>	<b>\$ 7,411,914</b>	<b>\$ 7,836,385</b>	<b>\$ 8,574,374</b>	<b>\$ 1,162,460</b>
<b>Authorized Full-Time Equivalents:</b>						
Classified	2	2	2	2	2	0
Unclassified	35	36	36	36	36	0
<b>Total FTEs</b>	<b>37</b>	<b>38</b>	<b>38</b>	<b>38</b>	<b>38</b>	<b>0</b>

## Source of Funding

This program is funded with State General Fund, Interagency Transfers, and Statutory Dedications. The Interagency Transfers are derived from the Minimum Foundation Program, Title XIX Medicaid funds via Federal Funds from Louisiana Department of Health, the United State Department of Agriculture's National School Lunch Program and Child and Adult Care Food Program via Federal Funds from Subgrantee Assistance, and the Individuals with Disabilities Education Act (IDEA) via Subgrantee Assistance. The Statutory Dedications are derived from the Education Excellence Fund (R.S. 39:98.1.C) (Per R.S. 39:32B.(8), see table below for a listing of expenditures out of each Statutory Dedication Fund.

## Instruction Program Statutory Dedications

Fund	Prior Year Actuals FY 2020-2021	Enacted FY 2021-2022	Existing Oper Budget as of 12/01/21	Continuation FY 2022-2023	Recommended FY 2022-2023	Total Recommended Over/(Under) EOB
EducationExcellenceFund	\$ 78,843	\$ 78,010	\$ 78,010	\$ 78,313	\$ 78,313	\$ 303

## Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	Mid-Year Adjustments (BA-7s):
\$ 5,103,063	\$ 7,411,914	38	Existing Oper Budget as of 12/01/21
<b>Statewide Major Financial Changes:</b>			
\$ 1,279	\$ 2,750	0	Market Rate Classified
\$ 142,570	\$ 142,570	0	Related Benefits Base Adjustment
\$ (6,350)	\$ (9,634)	0	Retirement Rate Adjustment
\$ 3,507	\$ 5,320	0	Group Insurance Rate Adjustment for Active Employees
\$ 157,737	\$ 157,737	0	Salary Base Adjustment



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

General Fund	Total Amount	Table of Organization	Description
\$ 2,584	\$ 2,584	0	Risk Management
\$ (835)	\$ (835)	0	Legislative Auditor Fees
\$ 210	\$ 210	0	UPS Fees
\$ 68	\$ 68	0	Civil Service Fees
\$ (3,341)	\$ (3,341)	0	Office of Technology Services (OTS)
\$ 126,700	\$ 126,700	0	27th Pay Period
\$ 39	\$ 39	0	Office of State Procurement
<b>Non-Statewide Major Financial Changes:</b>			
\$ 0	\$ 303	0	Adjusts Statutory Dedications out of the Education Excellence Fund (EEF) based on the most recent Revenue Estimating Conference (REC) forecast.
\$ 500,000	\$ 500,000	0	Provides for an increase in funding for student transportation costs, which have largely grown due to the increased demand for drivers with a commercial driver's license, inflation, and increased fuel prices. Additionally, this funding will provide for costs that were previously covered by fund raising efforts, which have been declining largely due to the pandemic.
\$ 180,000	\$ 180,000	0	Provides for an increase in operating services in order to cover costs previously provided for by fund raising efforts, which have been declining largely due to the pandemic.
\$ 57,989	\$ 57,989	0	Provides for additional WAE positions to allow for the adequate monitoring of the students residing on campus, including after school programming.
\$ 6,265,220	\$ 8,574,374	38	<b>Recommended FY 2022-2023</b>
\$ 0	\$ 0	0	<b>Less Supplementary Recommendation</b>
\$ 6,265,220	\$ 8,574,374	38	<b>Base Executive Budget FY 2022-2023</b>
\$ 6,265,220	\$ 8,574,374	38	<b>Grand Total Recommended</b>

### Professional Services

Amount	Description
\$91,898	Student extracurricular activities and classes.
\$33,357	Professional Development for teacher and staff training.
\$15,300	Legal Services.
<b>\$140,555</b>	<b>TOTAL PROFESSIONAL SERVICES</b>

### Other Charges

Amount	Description
	<b>Other Charges:</b>
	This program does not have funding for Other Charges.





## Other Charges (Continued)

Amount	Description
\$0	<b>SUB-TOTAL OTHER CHARGES</b>
	<b>Interagency Transfers:</b>
\$32,437	Legislative Auditor
\$58,703	Office of Risk Management (ORM)
\$954	Office of State Civil Service
\$4,109	Office of State Procurement (OSP)
\$4,098	Office of State Uniform Payroll (OSUP)
\$55,721	Office of Technology Services (OTS)
<b>\$156,022</b>	<b>SUB-TOTAL INTERAGENCY TRANSFERS</b>
<b>\$156,022</b>	<b>TOTAL OTHER CHARGES</b>

## Acquisitions and Major Repairs

Amount	Description
	This program does not have funding for Acquisitions and Major Repairs.

## Performance Information

### 1. (KEY) Annually increase the number of students completing the application process by 5%.

Children's Budget Link: All aspects of Thrive Academy are directly related to the Children's Budget in terms of providing educational services for the children of this state.

Human Resources Policies Beneficial to Women and Families Link: Thrive Academy provides a nurturing, supportive environment to high school students, thus providing educational services to families. Thrive Academy also works to accommodate its staff when family needs arise, particularly through flexible work schedules. All functions of Thrive Academy are intended to benefit children.

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

### Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2020-2021	Actual Yearend Performance FY 2020-2021	Performance Standard as Initially Appropriated FY 2021-2022	Existing Performance Standard FY 2021-2022	Performance At Continuation Budget Level FY 2022-2023	Performance At Executive Budget Level FY 2022-2023
K	Number of completed applications (LAPAS CODE - 26024)	405	341	430	430	451	451
K	Percentage change in number of completed applications over prior FY (LAPAS CODE - 26025)	5%	5%	5%	5%	5%	5%



**2. (KEY) By 2025, 80% of students in grades 6 through 8 will meet or exceed proficiency standards on the state standardize test in a minimum of two subjects.**

Children's Budget Link: All aspects of Thrive Academy are directly related to the Children's Budget in terms of providing educational services for the children of this state.

Human Resources Policies Beneficial to Women and Families Link: Thrive Academy provides a nurturing, supportive environment to high school students, thus providing educational services to families. Thrive Academy also works to accommodate its staff when family needs arise, particularly through flexible work schedules. All functions of Thrive Academy are intended to benefit children.

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

**Performance Indicators**

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2020-2021	Actual Yearend Performance FY 2020-2021	Performance Standard as Initially Appropriated FY 2021-2022	Existing Performance Standard FY 2021-2022	Performance At Continuation Budget Level FY 2022-2023	Performance At Executive Budget Level FY 2022-2023
K	Number of students in grades 6-8 who take the state standardized test (LAPAS CODE - 26028)	70	Not Available	60	60	Not Applicable	Not Applicable
There was no standardized testing in 2020 due to COVID. The LDOE did use not use standardized test data to rate schools in 2021 due to COVID-19.							
K	Number of students in grades 6-8 who will meet or exceed state standards on the state standardized test in a minimum of 2 subjects (LAPAS CODE - 26029)	49	Not Available	35	35	Not Applicable	Not Applicable
There was no standardized testing in 2020 due to COVID. The LDOE did use not use standardized test data to rate schools in 2021 due to COVID-19.							
K	Percentage of students in grades 6-8 who will meet or exceed state standards on the state standardized test in a minimum of 2 subjects (LAPAS CODE - 26030)	70%	Not Available	58%	58%	Not Applicable	Not Applicable
There was no standardized testing in 2020 due to COVID. The LDOE did use not use standardized test data to rate schools in 2021 due to COVID-19.							



### Performance Indicators (Continued)

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2020-2021	Actual Yearend Performance FY 2020-2021	Performance Standard as Initially Appropriated FY 2021-2022	Existing Performance Standard FY 2021-2022	Performance At Continuation Budget Level FY 2022-2023	Performance At Executive Budget Level FY 2022-2023
K	Number of students in grades 6-8 who demonstrate growth from their previous years test scores (LAPAS CODE - 26031)	63	Not Available	Not Applicable	Not Applicable	0	Not Applicable
There was no standardized testing in 2020 due to COVID. The LDOE did use not use standardized test data to rate schools in 2021 due to COVID-19.							
K	Percentage of students in grades 6-8 who demonstrate growth from their previous years test scores (LAPAS CODE - 26032)	90%	Not Available	Not Applicable	Not Applicable	0	Not Applicable
Growth is identified by the Louisiana Department of Education state testing by progress points. There was no standardized testing in 2020 due to COVID. The LDOE did use not use standardized test data to rate schools in 2021 due to COVID-19.							

### 3. (KEY) Thrive will have an attrition rate under 35% by 2025.

Children's Budget Link: All aspects of Thrive Academy are directly related to the Children's Budget in terms of providing educational services for the children of this state.

Human Resources Policies Beneficial to Women and Families Link: Thrive Academy provides a nurturing, supportive environment to high school students, thus providing educational services to families. Thrive Academy also works to accommodate its staff when family needs arise, particularly through flexible work schedules. All functions of Thrive Academy are intended to benefit children.

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

### Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2020-2021	Actual Yearend Performance FY 2020-2021	Performance Standard as Initially Appropriated FY 2021-2022	Existing Performance Standard FY 2021-2022	Performance At Continuation Budget Level FY 2022-2023	Performance At Executive Budget Level FY 2022-2023
K	Number of students on September 30th (LAPAS CODE - 26033)	180	180	180	180	180	180



**Performance Indicators (Continued)**

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2020-2021	Actual Yearend Performance FY 2020-2021	Performance Standard as Initially Appropriated FY 2021-2022	Existing Performance Standard FY 2021-2022	Performance At Continuation Budget Level FY 2022-2023	Performance At Executive Budget Level FY 2022-2023
K	Student attrition rate (LAPAS CODE - 26034)	135%	135%	140%	140%	145%	145%
Measured as students enrolled on September 30th as compared to students enrolled at year end.							
K	Attrition by graduating class (LAPAS CODE - 26035)	25%	25%	20%	20%	19%	19%
Measured as an average of the attrition rates for each graduating class.							



## 19B-662 — Louisiana Educational TV Authority



### Agency Description

The mission of the Louisiana Educational Television Authority (LETA) is to provide programming that is intelligent, informative, educational and entertaining for the citizens of Louisiana. LETA strives to connect the citizens of Louisiana by creating content that showcases Louisiana’s history, people, places, and events.

The goals of LETA are to:

- I. Maintain and enhance Louisiana's role as a nationally recognized leader in emerging television and educational technologies.
- II. Further the educational and cultural enrichment of the citizens of the state of Louisiana.
- III. Provide vital emergency information to all of the citizens of Louisiana during natural disasters and other times of crisis.

The Louisiana Educational Television Authority includes the following human resource policies that are helpful and beneficial to women and families: Personnel policies which include policies on family/medical leave, flexible working hours, crisis leave, and others. Also, LETA provides ongoing emphasis to assist women and families in the areas of education, outreach and related activities.

LETA has one program: Broadcasting Program.

For additional information, see:

[Louisiana Educational TV Authority](#)

### Louisiana Educational TV Authority Budget Summary

	Prior Year Actuals FY 2020-2021	Enacted FY 2021-2022	Existing Oper Budget as of 12/01/21	Continuation FY 2022-2023	Recommended FY 2022-2023	Total Recommended Over/(Under) EOB
<b>Means of Financing:</b>						
State General Fund (Direct)	\$ 6,724,328	\$ 8,025,585	\$ 9,476,810	\$ 7,399,750	\$ 6,987,725	\$ (2,489,085)
<b>State General Fund by:</b>						
Total Interagency Transfers	162,335	315,917	315,917	315,917	315,917	0
Fees and Self-generated Revenues	1,565,560	2,344,201	2,344,201	2,344,201	2,344,201	0
Statutory Dedications	75,000	75,000	75,000	75,000	75,000	0



## Louisiana Educational TV Authority Budget Summary

	Prior Year Actuals FY 2020-2021	Enacted FY 2021-2022	Existing Oper Budget as of 12/01/21	Continuation FY 2022-2023	Recommended FY 2022-2023	Total Recommended Over/(Under) EOB
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
<b>Total Means of Financing</b>	\$ 8,527,223	\$ 10,760,703	\$ 12,211,928	\$ 10,134,868	\$ 9,722,843	\$ (2,489,085)
<b>Expenditures &amp; Request:</b>						
Broadcasting	\$ 8,527,223	\$ 10,760,703	\$ 12,211,928	\$ 10,134,868	\$ 9,722,843	\$ (2,489,085)
<b>Total Expenditures &amp; Request</b>	\$ 8,527,223	\$ 10,760,703	\$ 12,211,928	\$ 10,134,868	\$ 9,722,843	\$ (2,489,085)
<b>Authorized Full-Time Equivalents:</b>						
Classified	60	60	60	60	59	(1)
Unclassified	6	6	6	6	6	0
<b>Total FTEs</b>	66	66	66	66	65	(1)



## 662\_2000 — Broadcasting

Program Authorization: La. R.S. 17:2501-2507

### Program Description

The mission of the Broadcasting Program is to provide intelligent, informative, and educational programming for use in the homes and classrooms of Louisiana. Louisiana Educational Television Authority (LETA) strives to connect the citizens of Louisiana by creating content that showcases Louisiana's history, people, places and events and provides critical information during emergencies. LETA is a leader in using emergency media technologies for Louisiana's benefit.

The goals of the Broadcasting Program are to:

- I. Develop, operate, and maintain a statewide system of broadcast facilities and technologies to efficiently deliver educational and cultural programming and related services to the public.
- II. Provide emergency information during times of natural and man-made disasters.
- III. Provide services necessary to produce, acquire, schedule and present noncommercial programs that educate, enlighten and entertain Louisiana citizens and students.
- IV. Provide a resource for innovative technologies to enhance Louisiana's citizens' knowledge.
- V. Provide for maintenance of facilities and equipment at six transmitter sites.
- VI. Deliver educational programs and activities to Louisiana's classrooms and homes.

The Broadcasting Program includes the following activities through a statewide public media service:

- Provide distant learning, video streaming, online access and other educational formats through the use of broadcast and narrowcast systems for delivery of educational resources.
- Provide access to educational resources and delivery of educational and cultural content for continuing education, training and staff development for the general public and other state agencies through broadband and other digital media.

### Broadcasting Budget Summary

	Prior Year Actuals FY 2020-2021	Enacted FY 2021-2022	Existing Oper Budget as of 12/01/21	Continuation FY 2022-2023	Recommended FY 2022-2023	Total Recommended Over/(Under) EOB
<b>Means of Financing:</b>						
State General Fund (Direct)	\$ 6,724,328	\$ 8,025,585	\$ 9,476,810	\$ 7,399,750	\$ 6,987,725	\$ (2,489,085)
<b>State General Fund by:</b>						
Total Interagency Transfers	162,335	315,917	315,917	315,917	315,917	0
Fees and Self-generated Revenues	1,565,560	2,344,201	2,344,201	2,344,201	2,344,201	0
Statutory Dedications	75,000	75,000	75,000	75,000	75,000	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
<b>Total Means of Financing</b>	<b>\$ 8,527,223</b>	<b>\$ 10,760,703</b>	<b>\$ 12,211,928</b>	<b>\$ 10,134,868</b>	<b>\$ 9,722,843</b>	<b>\$ (2,489,085)</b>
<b>Expenditures &amp; Request:</b>						
Personal Services	\$ 5,814,292	\$ 6,536,868	\$ 6,536,868	\$ 7,276,103	\$ 6,905,965	\$ 369,097
Total Operating Expenses	1,766,585	1,701,926	1,701,926	1,742,772	1,701,926	0
Total Professional Services	20,380	43,375	43,375	44,416	43,375	0
Total Other Charges	879,066	1,005,409	1,005,409	530,577	530,577	(474,832)
Total Acq & Major Repairs	46,900	1,473,125	2,924,350	541,000	541,000	(2,383,350)
Total Unallotted	0	0	0	0	0	0
<b>Total Expenditures &amp; Request</b>	<b>\$ 8,527,223</b>	<b>\$ 10,760,703</b>	<b>\$ 12,211,928</b>	<b>\$ 10,134,868</b>	<b>\$ 9,722,843</b>	<b>\$ (2,489,085)</b>
<b>Authorized Full-Time Equivalents:</b>						
Classified	60	60	60	60	59	(1)
Unclassified	6	6	6	6	6	0
<b>Total FTEs</b>	<b>66</b>	<b>66</b>	<b>66</b>	<b>66</b>	<b>65</b>	<b>(1)</b>

### Source of Funding

This program is funded by State General Fund, Interagency Transfers, Statutory Dedications, and Fees and Self-generated Revenues. The Interagency Transfers are derived from various agencies, such as the Department of Education, for services related to video production, over the air/satellite transmission, internet/web based services/transmission, training, or other multimedia services provided via contract to those agencies. The Statutory Dedications are derived from the Education Excellence Fund (R.S. 39:98.1.C) (Per R.S. 39:32B.(8), see table below for a listing of expenditures out of each Statutory Dedication Fund. Fees and Self-generated Revenues are derived from fees received from various non-governmental sources, such as APEX and Texaco/Chevron for the utilization of LETA's tower facilities, equipment, or services. In addition, funding is obtained through the securing of grants from various federal, state, and private sources and from donations received.





## Broadcasting Statutory Dedications

Fund	Prior Year Actuals FY 2020-2021	Enacted FY 2021-2022	Existing Oper Budget as of 12/01/21	Continuation FY 2022-2023	Recommended FY 2022-2023	Total Recommended Over/(Under) EOB
Education Excellence Fund	\$ 75,000	\$ 75,000	\$ 75,000	\$ 75,000	\$ 75,000	\$ 0

## Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 1,451,225	\$ 1,451,225	0	<b>Mid-Year Adjustments (BA-7s):</b>
\$ 9,476,810	\$ 12,211,928	66	<b>Existing Oper Budget as of 12/01/21</b>
<b>Statewide Major Financial Changes:</b>			
\$ 52,416	\$ 74,796	0	Market Rate Classified
\$ 111,392	\$ 151,052	0	Related Benefits Base Adjustment
\$ 27,335	\$ 37,068	0	Retirement Rate Adjustment
\$ 9,092	\$ 12,329	0	Group Insurance Rate Adjustment for Active Employees
\$ 5,807	\$ 7,875	0	Group Insurance Rate Adjustment for Retirees
\$ 152,206	\$ 221,886	0	Salary Base Adjustment
\$ (131,663)	\$ (275,974)	0	Attrition Adjustment
\$ (66,472)	\$ (94,164)	(1)	Personnel Reductions
\$ 541,000	\$ 541,000	0	Acquisitions & Major Repairs
\$ (1,451,225)	\$ (1,451,225)	0	Non-recurring Carryforwards
\$ 29,737	\$ 29,737	0	Risk Management
\$ (159)	\$ (159)	0	UPS Fees
\$ (303)	\$ (303)	0	Civil Service Fees
\$ (294)	\$ (294)	0	Office of Technology Services (OTS)
\$ 208,984	\$ 234,229	0	27th Pay Period
\$ (3,813)	\$ (3,813)	0	Office of State Procurement
<b>Non-Statewide Major Financial Changes:</b>			
\$ (1,973,125)	\$ (1,973,125)	0	Non-recur one-time funding.
\$ 6,987,725	\$ 9,722,843	65	<b>Recommended FY 2022-2023</b>
\$ 0	\$ 0	0	<b>Less Supplementary Recommendation</b>
\$ 6,987,725	\$ 9,722,843	65	<b>Base Executive Budget FY 2022-2023</b>
\$ 6,987,725	\$ 9,722,843	65	<b>Grand Total Recommended</b>



## Professional Services

Amount	Description
\$22,375	Maintenance of 6 broadcast licenses.
\$21,000	Mandatory annual financial bid audit.
<b>\$43,375</b>	<b>TOTAL PROFESSIONAL SERVICES</b>

## Other Charges

Amount	Description
	<b>Other Charges:</b>
\$41,703	Overtime/Related Benefits for project work.
\$75,000	Early Childhood Education Programming.
<b>\$116,703</b>	<b>SUB-TOTAL OTHER CHARGES</b>
	<b>Interagency Transfers:</b>
\$266,349	Office of Risk Management (ORM)
\$19,186	Office of State Civil Service
\$3,000	Office of State Mail - Messenger Mail
\$3,000	Fleet GPS
\$3,678	Office of State Procurement (OSP)
\$3,484	Office of State Uniform Payroll (OSUP)
\$17,481	Office of Technology Services (OTS)
\$97,696	Telephone Fees
<b>\$413,874</b>	<b>SUB-TOTAL INTERAGENCY TRANSFERS</b>
<b>\$530,577</b>	<b>TOTAL OTHER CHARGES</b>

## Acquisitions and Major Repairs

Amount	Description
	Acquisitions and Major Repairs:
\$6,000	Firewall to upgrade front-line defense and for greater protection of computers, user data and state assets.
\$65,000	Replacement of the 14 year old servers at Technical Operations Center.
\$25,000	Replacement of the 2002 Dodge Durango, which has over 170,000 miles and a blown engine. No longer cost effective to repair.
\$80,000	Replacement of 2003 Chevy Suburban with 284,249 miles and 2007 Econoline Van with 292,261 miles. Both are no longer cost effective to repair.
\$165,000	Replace old and brittle cabling on Shreveport Tower Lighting Conduit System in order to stay FCC compliant.
\$200,000	WLPB Baton Rouge guy wire treatment and painting, both of which need to be done every 7 years to be FCC compliant.
<b>\$541,000</b>	<b>TOTAL ACQUISITIONS AND MAJOR REPAIRS</b>



## Performance Information

**1. (KEY) To provide services necessary to produce, acquire and present noncommercial programs that educate, enlighten and entertain Louisiana citizens and students.**

Children's Budget Link: To provide innovative technologies and services necessary to produce, acquire, schedule and present noncommercial programs that educate, enlighten and entertain Louisiana citizens and students.

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 2020-2021	Actual Yearend Performance FY 2020-2021	Performance Standard as Initially Appropriated FY 2021-2022	Existing Performance Standard FY 2021-2022	Performance At Continuation Budget Level FY 2022-2023	Performance At Executive Budget Level FY 2022-2023
K	Percentage of positive viewer responses to LPB programs (LAPAS CODE - 15819)	95%	99%	95%	95%	95%	95%
S	Number of local production hours (LAPAS CODE - 4803)	150	257	150	150	150	150
S	Number of community engagement events and professional development activities (LAPAS CODE - 15814)	20	42	20	20	20	20
S	Number of streaming views annually (online) (LAPAS CODE - 20391)	900,000	9,956,843	900,000	900,000	900,000	900,000
S	Number of annual broadcast hours to exceed minimum federal requirement to maintain license (LAPAS CODE - 4791)	150,000	157,680	150,000	150,000	150,000	150,000



## 19B-666 — Board of Elementary & Secondary Education

### Agency Description

The mission of the Board of Elementary and Secondary Education (BESE) is to provide leadership and create policies for education that expand opportunities for children, empower families and communities, and advance Louisiana in an increasingly competitive global market.

The goals of the Board of Elementary and Secondary Education are:

- I. To provide leadership in setting an education agenda for the continuous improvement of public education as measured by student and school achievement.
- II. To strive to improve financing of public education as measured by the effective and efficient use of human and financial resources.

BESE has two programs: Administration Program, and the Louisiana Quality Education Support Fund Program. The Board of Elementary and Secondary Education (BESE) is the constitutionally created policy-making board responsible for the supervision and control of the public elementary and secondary schools and special schools under its jurisdiction. As BESE sets policy governing the public education system of the State, external human resource policies benefitting children are incorporated within the scope of K-12 policies established by the Board.

For additional information, see:

[Board of Elementary & Secondary Education](#)

### Board of Elementary & Secondary Education Budget Summary

	Prior Year Actuals FY 2020-2021	Enacted FY 2021-2022	Existing Oper Budget as of 12/01/21	Continuation FY 2022-2023	Recommended FY 2022-2023	Total Recommended Over/(Under) EOB
<b>Means of Financing:</b>						
State General Fund (Direct)	\$ 1,076,990	\$ 1,128,706	\$ 1,128,706	\$ 1,145,278	\$ 1,247,244	\$ 118,538
<b>State General Fund by:</b>						
Total Interagency Transfers	0	0	0	0	0	0
Fees and Self-generated Revenues	21,556	30,000	30,000	30,024	30,000	0
Statutory Dedications	16,545,547	14,794,234	14,794,234	14,898,383	14,794,234	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
<b>Total Means of Financing</b>	<b>\$ 17,644,093</b>	<b>\$ 15,952,940</b>	<b>\$ 15,952,940</b>	<b>\$ 16,073,685</b>	<b>\$ 16,071,478</b>	<b>\$ 118,538</b>
<b>Expenditures &amp; Request:</b>						
Administration	\$ 1,298,546	\$ 1,377,486	\$ 1,377,486	\$ 1,394,082	\$ 1,391,875	\$ 14,389



## Board of Elementary & Secondary Education Budget Summary

	Prior Year Actuals FY 2020-2021	Enacted FY 2021-2022	Existing Oper Budget as of 12/01/21	Continuation FY 2022-2023	Recommended FY 2022-2023	Total Recommended Over/(Under) EOB
Louisiana Quality Education Support Fund	16,345,547	14,575,454	14,575,454	14,679,603	14,679,603	104,149
<b>Total Expenditures &amp; Request</b>	<b>\$ 17,644,093</b>	<b>\$ 15,952,940</b>	<b>\$ 15,952,940</b>	<b>\$ 16,073,685</b>	<b>\$ 16,071,478</b>	<b>\$ 118,538</b>
<b>Authorized Full-Time Equivalents:</b>						
Classified	3	3	3	3	3	0
Unclassified	8	8	8	8	8	0
<b>Total FTEs</b>	<b>11</b>	<b>11</b>	<b>11</b>	<b>11</b>	<b>11</b>	<b>0</b>



## 666\_1000 — Administration

Program Authorization: Article VIII, Sections 4 of the La. State Constitution; La. R.S. 17:7 et seq

### Program Description

The Louisiana State Board of Elementary and Secondary Education (BESE) shall supervise and control public elementary and secondary schools, and the Board's special schools, and shall have budgetary responsibility over schools and programs under its jurisdiction.

The goals of the Administration Program are:

- I. To expand PreK-12 college-and-career-ready pathways that align to workforce demand.
- II. To develop a talent system that recruits, prepares, supports, retains, and builds the capacity of teachers and leaders to ensure student success.
- III. To maintain a system of educational options for students and families.
- IV. To use limited resources in the most strategic and equitable way to increase and support student achievement.

The Administration Program oversees the administration of funds to support policy decision making and equitable allocation of funds for schools.

### Administration Budget Summary

	Prior Year Actuals FY 2020-2021	Enacted FY 2021-2022	Existing Oper Budget as of 12/01/21	Continuation FY 2022-2023	Recommended FY 2022-2023	Total Recommended Over/(Under) EOB
<b>Means of Financing:</b>						
State General Fund (Direct)	\$ 1,076,990	\$ 1,128,706	\$ 1,128,706	\$ 1,145,278	\$ 1,143,095	\$ 14,389
<b>State General Fund by:</b>						
Total Interagency Transfers	0	0	0	0	0	0
Fees and Self-generated Revenues	21,556	30,000	30,000	30,024	30,000	0
Statutory Dedications	200,000	218,780	218,780	218,780	218,780	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
<b>Total Means of Financing</b>	<b>\$ 1,298,546</b>	<b>\$ 1,377,486</b>	<b>\$ 1,377,486</b>	<b>\$ 1,394,082</b>	<b>\$ 1,391,875</b>	<b>\$ 14,389</b>
<b>Expenditures &amp; Request:</b>						
Personal Services	\$ 844,530	\$ 763,204	\$ 763,204	\$ 790,956	\$ 790,956	\$ 27,752
Total Operating Expenses	65,314	91,947	91,947	94,154	91,947	0
Total Professional Services	0	0	0	0	0	0



## Administration Budget Summary

	Prior Year Actuals FY 2020-2021	Enacted FY 2021-2022	Existing Oper Budget as of 12/01/21	Continuation FY 2022-2023	Recommended FY 2022-2023	Total Recommended Over/(Under) EOB
Total Other Charges	385,948	522,335	522,335	508,972	508,972	(13,363)
Total Acq & Major Repairs	2,754	0	0	0	0	0
Total Unallotted	0	0	0	0	0	0
<b>Total Expenditures &amp; Request</b>	<b>\$ 1,298,546</b>	<b>\$ 1,377,486</b>	<b>\$ 1,377,486</b>	<b>\$ 1,394,082</b>	<b>\$ 1,391,875</b>	<b>\$ 14,389</b>
<b>Authorized Full-Time Equivalents:</b>						
Classified	1	1	1	1	1	0
Unclassified	5	5	5	5	5	0
<b>Total FTEs</b>	<b>6</b>	<b>6</b>	<b>6</b>	<b>6</b>	<b>6</b>	<b>0</b>

## Source of Funding

This program is funded with State General Fund, Fees and Self-generated Revenues, and Statutory Dedications. The Fees and Self-generated Revenues are derived from risk premium payments from the lessee of BESE buildings. The Statutory Dedications are derived from the Charter School Start-up Loan Fund (R.S.17:4001). (Per R.S.39:32B.(8), see table below for a listing of expenditures out of each Statutory Dedication Fund).

## Administration Statutory Dedications

Fund	Prior Year Actuals FY 2020-2021	Enacted FY 2021-2022	Existing Oper Budget as of 12/01/21	Continuation FY 2022-2023	Recommended FY 2022-2023	Total Recommended Over/(Under) EOB
Louisiana Charter School Startup Loan Fund	\$ 200,000	\$ 218,780	\$ 218,780	\$ 218,780	\$ 218,780	\$ 0

## Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	<b>Mid-Year Adjustments (BA-7s):</b>
\$ 1,128,706	\$ 1,377,486	6	<b>Existing Oper Budget as of 12/01/21</b>
<b>Statewide Major Financial Changes:</b>			
\$ 48,868	\$ 48,868	0	Market Rate Unclassified
\$ (14,698)	\$ (14,698)	0	Related Benefits Base Adjustment
\$ (434)	\$ (434)	0	Retirement Rate Adjustment
\$ 1,426	\$ 1,426	0	Group Insurance Rate Adjustment for Active Employees
\$ 1,800	\$ 1,800	0	Group Insurance Rate Adjustment for Retirees



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

General Fund	Total Amount	Table of Organization	Description
\$ (28,997)	\$ (28,997)	0	Salary Base Adjustment
\$ (19,495)	\$ (19,495)	0	Risk Management
\$ 591	\$ 591	0	Legislative Auditor Fees
\$ 1,813	\$ 1,813	0	Rent in State-Owned Buildings
\$ (213)	\$ (213)	0	Capitol Park Security
\$ (57)	\$ (57)	0	UPS Fees
\$ (357)	\$ (357)	0	Civil Service Fees
\$ 2,778	\$ 2,778	0	Office of Technology Services (OTS)
\$ 19,787	\$ 19,787	0	27th Pay Period
\$ 1,577	\$ 1,577	0	Office of State Procurement
<b>Non-Statewide Major Financial Changes:</b>			
\$ 1,143,095	\$ 1,391,875	6	<b>Recommended FY 2022-2023</b>
\$ 0	\$ 0	0	<b>Less Supplementary Recommendation</b>
\$ 1,143,095	\$ 1,391,875	6	<b>Base Executive Budget FY 2022-2023</b>
\$ 1,143,095	\$ 1,391,875	6	<b>Grand Total Recommended</b>

### Professional Services

Amount	Description
	This program does not have funding for Professional Services.

### Other Charges

Amount	Description
	<b>Other Charges:</b>
	This program does not have funding for Other Charges.
<b>\$0</b>	<b>SUB-TOTAL OTHER CHARGES</b>
	<b>Interagency Transfers:</b>
\$5,597	Department of Public Safety, Capitol Park Security for Claiborne Building
\$17,953	Division of Administration Office of Finance and Support Services (OFSS)
\$10,981	Legislative Auditor
\$41,930	Office of Telecommunication Management Fees
\$218,780	Louisiana Department of Education - Louisiana Charter School StartUp Fund
\$70,804	Office Facilities Corporation (Claiborne Building Rent)
\$83,166	Office of Risk Management (ORM)





## Other Charges (Continued)

Amount	Description
\$0	Office of State Civil Service
\$1,319	Office of State Procurement
\$501	Office of State Uniform Payroll (OSUP)
\$18,533	Office of Technology Services (OTS)
\$4,408	DOA-HR
\$29,000	ORM Fees from Lease Premiums
\$6,000	Office of State Printing
<b>\$508,972</b>	<b>SUB-TOTAL INTERAGENCY TRANSFERS</b>
<b>\$508,972</b>	<b>TOTAL OTHER CHARGES</b>

## Acquisitions and Major Repairs

Amount	Description
	This program does not have funding for Acquisitions and Major Repairs.

## Performance Information

### 1. (KEY) Increase student participation in and completion rates of rigorous courses.

Children's Budget Link: The BESE budget and the Children's Cabinet budget are essentially identical.

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

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

### Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2020-2021	Actual Yearend Performance FY 2020-2021	Performance Standard as Initially Appropriated FY 2021-2022	Existing Performance Standard FY 2021-2022	Performance At Continuation Budget Level FY 2022-2023	Performance At Executive Budget Level FY 2022-2023
K	Student participation rate in AP/IB and/or dual enrollment courses (LAPAS CODE - 25728)	32,000	37,544	32,500	32,500	33,000	33,000

### 2. (KEY) Increase in the percentage of students such that 7 percent of students will be awarded a national or state IBC through the 2025 school year.

Children's Budget Link: The BESE budget and the Children's Cabinet budget are essentially identical.

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



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

**Performance Indicators**

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2020-2021	Actual Yearend Performance FY 2020-2021	Performance Standard as Initially Appropriated FY 2021-2022	Existing Performance Standard FY 2021-2022	Performance At Continuation Budget Level FY 2022-2023	Performance At Executive Budget Level FY 2022-2023
S	Number of students awarded a national or state IBC (LAPAS CODE - 26565)	63,304.0	64,292.0	63,304.0	63,304.0	63,304.0	63,304.0
K	Percent of students awarded a national or state IBC (LAPAS CODE - 26566)	29%	31%	29%	29%	29%	29%

**3. (KEY) Increase in the LA 4-year cohort graduation rate by 2 percent annually, which will decrease the annual high school dropout rate annually.**

Children's Budget Link: The BESE budget and the Children's Cabinet budget are essentially identical.

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

Other Links: Not Applicable

**Performance Indicators**

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2020-2021	Actual Yearend Performance FY 2020-2021	Performance Standard as Initially Appropriated FY 2021-2022	Existing Performance Standard FY 2021-2022	Performance At Continuation Budget Level FY 2022-2023	Performance At Executive Budget Level FY 2022-2023
K	LA 4-Year cohort graduation rate. (LAPAS CODE - 25731)	79.7%	80.1%	79.7%	79.7%	79.7%	79.7%

Figures only apply to students who have graduated high school within 4 years.

**4. (KEY) Increase the percentage of a graduating class with an ACT score of 18 or higher in English and 19 or higher in math by 1 percent annually.**

Children's Budget Link: The BESE budget and the Children's Cabinet budget are essentially identical.

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

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



### Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2020-2021	Actual Yearend Performance FY 2020-2021	Performance Standard as Initially Appropriated FY 2021-2022	Existing Performance Standard FY 2021-2022	Performance At Continuation Budget Level FY 2022-2023	Performance At Executive Budget Level FY 2022-2023
K	Percent of graduating class with an ACT score of 18 or higher in English and 19 or higher in math (LAPAS CODE - 25729)	32.3%	36.5%	32.3%	32.3%	32.5%	32.5%

- 5. (SUPPORTING) The Board will set at least 90 percent of the policies necessary to implement the following BESE focus areas whereby students on average are achieving "Mastery" or Level 4 on statewide assessments by the year 2025, and to build on the capacity of teachers and leaders thereby ensuring student success: Early Childhood; Teacher Preparation/Certification; Accountability and Assessment; Parental Options/Enhancements; Special Education.**

Children's Budget Link: The BESE budget and the Children's Cabinet budget are essentially identical.

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

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

### Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2020-2021	Actual Yearend Performance FY 2020-2021	Performance Standard as Initially Appropriated FY 2021-2022	Existing Performance Standard FY 2021-2022	Performance At Continuation Budget Level FY 2022-2023	Performance At Executive Budget Level FY 2022-2023
S	Percent of revisions to policy relevant to BESE focus areas. (LAPAS CODE - 25738)	90	Not Applicable	90	90	90	90
This was a new indicator for FY20-21 and we have no data for the Actual Yearend Performance.							

- 6. (KEY) Increase in the percentage of students performing at "Basic" or above on statewide assessments.**

Children's Budget Link: The BESE budget and the Children's Cabinet budget are essentially identical.

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

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



**Performance Indicators**

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2020-2021	Actual Yearend Performance FY 2020-2021	Performance Standard as Initially Appropriated FY 2021-2022	Existing Performance Standard FY 2021-2022	Performance At Continuation Budget Level FY 2022-2023	Performance At Executive Budget Level FY 2022-2023
K	Percent of students who are performing at or above grade level in 3rd grade. (LAPAS CODE - 26567)	62.6	61.0	62.6	62.6	62.6	62.6
Reporting requirements and program changes have required an update to this indicator, beginning FY 20-21. Based off of FY 17-18 data obtained from the Louisiana Department of Education (LDOE) 2020-2025 Strategic Plan, page 47. Figure derived from an average of FY 17-18 LEAP ELA and math scores. New LEAP test; no prior scores available.							
K	Percent of 8th grade students scoring at or above "Basic" level for English Language Arts (ELA) on LEAP 2025. (LAPAS CODE - 26568)	73%	71%	73%	73%	73%	73%
Reporting requirements and program changes have required an update to this indicator, beginning FY 20-21. Based off of FY 17-18 data obtained from the LDOE 2020-2025 Strategic Plan, page 48. Figure derived from an average of FY 17-18 LEAP ELA and math scores. New LEAP test; no prior scores available.							
K	Percent of 8th grade students scoring at or above "Basic" level for math on LEAP 2025. (LAPAS CODE - 26569)	53.0%	53.0%	53.0%	53.0%	53.0%	53.0%
Reporting requirements and program changes have required an update to this indicator, beginning FY 20-21. Based off of FY 17-18 data obtained from the LDOE 2020-2025 Strategic Plan, page 49. Figure derived from an average of FY 17-18 LEAP ELA and math scores. New LEAP test; no prior scores available.							

**7. (KEY) Maintain or increase the percentage of BESE-authorized charter schools eligible for renewal.**

Children's Budget Link: The BESE budget and the Children's Cabinet budget are essentially identical.

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

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



### Performance Indicators

L e v e l	Performance Indicator Name	Yearend Performance Standard FY 2020-2021	Actual Yearend Performance FY 2020-2021	Performance Indicator Values			
				Performance Standard as Initially Appropriated FY 2021-2022	Existing Performance Standard FY 2021-2022	Performance At Continuation Budget Level FY 2022-2023	Performance At Executive Budget Level FY 2022-2023
S	Percent of charter schools earning a grade of C or higher in the accountability system. (LAPAS CODE - 25739)	20%	47%	25%	25%	28%	28%
K	Percentage of eligible charter school contracts eligible for renewal that are renewed. (LAPAS CODE - 25740)	100%	87%	95%	95%	95%	95%

### 8. (KEY) Decrease in the number of all Recovery School District (RSD) schools, so that 60 percent of all schools are not identified for Comprehensive or Urgent Intervention.

Children's Budget Link: The BESE budget and the Children's Cabinet budget are essentially identical.

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

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

### Performance Indicators

L e v e l	Performance Indicator Name	Yearend Performance Standard FY 2020-2021	Actual Yearend Performance FY 2020-2021	Performance Indicator Values			
				Performance Standard as Initially Appropriated FY 2021-2022	Existing Performance Standard FY 2021-2022	Performance At Continuation Budget Level FY 2022-2023	Performance At Executive Budget Level FY 2022-2023
K	Percent of all schools that were not identified as Comprehensive or Urgent Intervention (CIR). (LAPAS CODE - new)	29%	Not Available	26%	26%	29%	29%
This was a new indicator for FY20-21 and we have no data for the Actual Yearend Performance							

### 9. (KEY) Increase in the 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 3-10.

Children's Budget Link: The BESE budget and the Children's Cabinet budget are essentially identical.

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



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

**Performance Indicators**

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2020-2021	Actual Yearend Performance FY 2020-2021	Performance Standard as Initially Appropriated FY 2021-2022	Existing Performance Standard FY 2021-2022	Performance At Continuation Budget Level FY 2022-2023	Performance At Executive Budget Level FY 2022-2023
K	Percent of Type 2 charter school students outperforming traditional public schools in both reading and math (measured by state assessments (LAPAS CODE - new)	5	Not Available	5	5	5	5

This was a new indicator for 20-21 and we have no data for Actual Yearend Performance

**Administration General Performance Information**

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2016-2017	Prior Year Actual FY 2017-2018	Prior Year Actual FY 2018-2019	Prior Year Actual FY 2019-2020	Prior Year Actual FY 2020-2021
Average MFP state base per-pupil amount (LAPAS CODE - 26391)	\$ 5,231	\$ 5,231	\$ 5,286	\$ 5,286	\$ 5,286



## 666\_2000 — Louisiana Quality Education Support Fund

Program Authorization: Article VII, Sections 10.1 of La. State Constitution: R.S. 17:3801

### Program Description

The mission of the Louisiana Quality Education Support Fund Program is to annually allocate proceeds from the Louisiana Quality Education Support Fund (8g) for elementary and secondary educational purposes to improve the quality of education.

The goals of the Louisiana Quality Education Support Fund Program is to use limited resources in the most strategic and equitable ways possible to increase and support student achievement.

The program provides the administration and allocation of 8(g) funds for elementary and secondary project. Funds are allocated in accordance with the seven constitutional categories for innovative and exemplary programs that will impact student achievement or skills. The Louisiana Quality Education Support Fund [Permanent Trust Fund] was established in 1986 by the Louisiana Legislature to receive the bulk of the proceeds from an offshore oil revenue settlement with the federal government. A separate Louisiana Quality Education Support Fund [Support Fund] was created in the Louisiana State Treasury to receive and hold the interest earnings from the trust. Twenty-five percent (25%) of the earnings are held in the Permanent Fund, and fifty percent (50%) of the remaining seventy-five percent (75%) of the earnings in the Support Fund are constitutionally mandated to be appropriated by the Legislature and allocated by the Louisiana State Board of Elementary and Secondary Education (BESE) for the enhancement of elementary and secondary education. Allocations are made in accordance with constitutional and legislative restrictions and are aligned with Board priorities and education initiatives.

### Louisiana Quality Education Support Fund Budget Summary

	Prior Year Actuals FY 2020-2021	Enacted FY 2021-2022	Existing Oper Budget as of 12/01/21	Continuation FY 2022-2023	Recommended FY 2022-2023	Total Recommended Over/(Under) EOB
<b>Means of Financing:</b>						
State General Fund (Direct)	\$ 0	\$ 0	\$ 0	\$ 0	\$ 104,149	\$ 104,149
<b>State General Fund by:</b>						
Total Interagency Transfers	0	0	0	0	0	0
Fees and Self-generated Revenues	0	0	0	0	0	0
Statutory Dedications	16,345,547	14,575,454	14,575,454	14,679,603	14,575,454	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
<b>Total Means of Financing</b>	<b>\$ 16,345,547</b>	<b>\$ 14,575,454</b>	<b>\$ 14,575,454</b>	<b>\$ 14,679,603</b>	<b>\$ 14,679,603</b>	<b>\$ 104,149</b>
<b>Expenditures &amp; Request:</b>						
Personal Services	\$ 341,849	\$ 541,303	\$ 541,303	\$ 645,452	\$ 645,452	\$ 104,149



## Louisiana Quality Education Support Fund Budget Summary

	Prior Year Actuals FY 2020-2021	Enacted FY 2021-2022	Existing Oper Budget as of 12/01/21	Continuation FY 2022-2023	Recommended FY 2022-2023	Total Recommended Over/(Under) EOB
Total Operating Expenses	15,018	22,000	22,000	22,000	22,000	0
Total Professional Services	0	0	0	0	0	0
Total Other Charges	15,988,680	14,012,151	14,012,151	14,012,151	14,012,151	0
Total Acq & Major Repairs	0	0	0	0	0	0
Total Unallotted	0	0	0	0	0	0
<b>Total Expenditures &amp; Request</b>	<b>\$ 16,345,547</b>	<b>\$ 14,575,454</b>	<b>\$ 14,575,454</b>	<b>\$ 14,679,603</b>	<b>\$ 14,679,603</b>	<b>\$ 104,149</b>
<b>Authorized Full-Time Equivalents:</b>						
Classified	2	2	2	2	2	0
Unclassified	3	3	3	3	3	0
<b>Total FTEs</b>	<b>5</b>	<b>5</b>	<b>5</b>	<b>5</b>	<b>5</b>	<b>0</b>

## Source of Funding

This program is funded with Statutory Dedications from the Louisiana Quality Education Support Fund (8(g)) for the following: student enhancement block grants that allow local systems and schools to design programs that comply with focus areas selected by the Board to meet the needs of their students; statewide programs that provide goods, services, or funds to improve academic achievement and educator, leader, school, and district performance; and management and oversight (R.S. 17:3802). (Per R.S.39:32B.(8), see table below for a listing of expenditures out of each Statutory Dedication Fund).

## Louisiana Quality Education Support Fund Statutory Dedications

Fund	Prior Year Actuals FY 2020-2021	Enacted FY 2021-2022	Existing Oper Budget as of 12/01/21	Continuation FY 2022-2023	Recommended FY 2022-2023	Total Recommended Over/(Under) EOB
Louisiana Quality Education Support Fund	\$ 16,345,547	\$ 14,575,454	\$ 14,575,454	\$ 14,679,603	\$ 14,575,454	\$ 0

## Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	Mid-Year Adjustments (BA-7s):
\$ 0	\$ 14,575,454	5	Existing Oper Budget as of 12/01/21
<b>Statewide Major Financial Changes:</b>			
\$ 47,468	\$ 47,468	0	Market Rate Unclassified
\$ 20,297	\$ 20,297	0	Related Benefits Base Adjustment





## Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
\$ (394)	\$ (394)	0	Retirement Rate Adjustment
\$ 1,203	\$ 1,203	0	Group Insurance Rate Adjustment for Active Employees
\$ 15,936	\$ 15,936	0	Salary Base Adjustment
\$ 19,639	\$ 19,639	0	27th Pay Period
<b>Non-Statewide Major Financial Changes:</b>			
\$ 104,149	\$ 14,679,603	5	<b>Recommended FY 2022-2023</b>
\$ 0	\$ 0	0	<b>Less Supplementary Recommendation</b>
\$ 104,149	\$ 14,679,603	5	<b>Base Executive Budget FY 2022-2023</b>
\$ 104,149	\$ 14,679,603	5	<b>Grand Total Recommended</b>

## Professional Services

Amount	Description
	This program does not have funding for Professional Services.

## Other Charges

Amount	Description
<b>Other Charges:</b>	
\$6,959,608	Funding to Local Educational Agencies (LEAs) for approved K-12 projects.
\$143,000	Professional Services Payments for 8(g) Evaluators.
\$21,000	Travel reimbursements for 8(g) Auditor to audit grant recipients.
<b>\$7,123,608</b>	<b>SUB-TOTAL OTHER CHARGES</b>
<b>Interagency Transfers:</b>	
\$6,795,899	Funding transferred to Louisiana Department of Education (LDOE) to be allocated to LEAs for approved K-12 projects
\$366	Office of State Uniform Payroll (OSUP)
\$3,732	Department of Public Safety, Capitol Park Security for Claiborne Building
\$2,970	DOA-HR
\$879	Office of State Procurement
\$302	Office of State Uniform Payroll (OSUP)
\$11,968	Division of Administration Office of Finance and Support Services (OFSS)
\$10,982	Legislative Auditor
\$55,444	Office of Risk Management (ORM)
\$5,000	Office of Telecommunication Management Fees
\$1,000	State Printing Office and State Register



### Other Charges (Continued)

Amount	Description
\$6,888,543	SUB-TOTAL INTERAGENCY TRANSFERS
\$14,012,151	TOTAL OTHER CHARGES

### Acquisitions and Major Repairs

Amount	Description
	This program does not have funding for Acquisitions and Major Repairs.

### Performance Information

**1. (KEY) Increase in the percentage of projects funded through 8(g) that raise student achievement.**

Children's Budget Link: The BESE budget and the Children's Cabinet budget are essentially identical.

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

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

#### Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2020-2021	Actual Yearend Performance FY 2020-2021	Performance Standard as Initially Appropriated FY 2021-2022	Existing Performance Standard FY 2021-2022	Performance At Continuation Budget Level FY 2022-2023	Performance At Executive Budget Level FY 2022-2023
K	Percentage of 8(g) projects that raise student achievement. (LAPAS CODE - 25744)	77%	78%	77%	77%	77%	77%

Data provided for FY 2020-21 represents the percent of projects that raised student achievement, based on projects meeting their objectives for 2020-21.

**2. (KEY) Maintain evaluation and audit rates of at least 50 percent for 8(g)-funded projects.**

Children's Budget Link: The BESE budget and the Children's Cabinet budget are essentially identical.

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

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



**Performance Indicators**

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2020-2021	Actual Yearend Performance FY 2020-2021	Performance Standard as Initially Appropriated FY 2021-2022	Existing Performance Standard FY 2021-2022	Performance At Continuation Budget Level FY 2022-2023	Performance At Executive Budget Level FY 2022-2023
S	Number of 8(g) projects evaluated (LAPAS CODE - 25745)	80	101	82	82	82	82
S	Number of 8(g) projects audited (LAPAS CODE - 25746)	75	102	75	75	75	75
K	Evaluation rate of 8(g) projects (LAPAS CODE - 4867)	55%	68%	55%	55%	55%	55%
K	Audit rate of 8(g) projects (LAPAS CODE - 4865)	50%	66%	50%	50%	50%	50%

**Louisiana Quality Education Support Fund General Performance Information**

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2016-2017	Prior Year Actual FY 2017-2018	Prior Year Actual FY 2018-2019	Prior Year Actual FY 2019-2020	Prior Year Actual FY 2020-2021
Number of 8(g)-funded projects (LAPAS CODE - 4860)	158	146	147	159	149



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



### Agency Description

The New Orleans Center for Creative Arts (NOCCA) is an instructional center for intensive specialized arts training that is open through audition to all students residing within Louisiana, and as of October 1, 2021, serves 239 full-time and 276 part-time students. NOCCA was established in 1973 and assumed by the state by Act 60 of 2000. The center's pre-professional arts curriculum is designed to prepare students to follow paths toward professional careers involving any of NOCCA's seven arts disciplines: Creative Writing, Culinary Arts, Dance, Music, Theatre, Visual Arts and Media Arts.

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

The goals of NOCCA are:

- I. Manage the fiscal and human resources to operate NOCCA effectively.
- II. Expanding the reach and efficacy of NOCCA so that more students can attend by addressing barriers to access, and by creating viable satellite NOCCA programs.
- III. Provide in-depth arts training, instilling in each student a high degree of professionalism through exposure to learning which allows students to gain knowledge and skills in their chosen arts discipline.
- IV. Provide students with the ability to make informed choices for themselves whether in the arts field or outside of the arts field.

NOCCA has one program: NOCCA Instruction.

For additional information, see:

[New Orleans Center for Creative Arts](#)

## New Orleans Center for Creative Arts Budget Summary

	Prior Year Actuals FY 2020-2021	Enacted FY 2021-2022	Existing Oper Budget as of 12/01/21	Continuation FY 2022-2023	Recommended FY 2022-2023	Total Recommended Over/(Under) EOB
<b>Means of Financing:</b>						
State General Fund (Direct)	\$ 6,170,843	\$ 6,339,532	\$ 6,339,532	\$ 7,063,882	\$ 7,019,108	\$ 679,576
<b>State General Fund by:</b>						
Total Interagency Transfers	2,423,579	2,328,949	2,392,936	2,392,936	2,392,936	0
Fees and Self-generated Revenues	0	0	0	0	0	0
Statutory Dedications	0	79,221	79,221	79,167	79,167	(54)
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
<b>Total Means of Financing</b>	<b>\$ 8,594,422</b>	<b>\$ 8,747,702</b>	<b>\$ 8,811,689</b>	<b>\$ 9,535,985</b>	<b>\$ 9,491,211</b>	<b>\$ 679,522</b>
<b>Expenditures &amp; Request:</b>						
NOCCA Instruction	\$ 8,594,422	\$ 8,747,702	\$ 8,811,689	\$ 9,535,985	\$ 9,491,211	\$ 679,522
<b>Total Expenditures &amp; Request</b>	<b>\$ 8,594,422</b>	<b>\$ 8,747,702</b>	<b>\$ 8,811,689</b>	<b>\$ 9,535,985</b>	<b>\$ 9,491,211</b>	<b>\$ 679,522</b>
<b>Authorized Full-Time Equivalents:</b>						
Classified	10	10	10	10	10	0
Unclassified	69	69	69	69	69	0
<b>Total FTEs</b>	<b>79</b>	<b>79</b>	<b>79</b>	<b>79</b>	<b>79</b>	<b>0</b>



## 673\_2000 — NOCCA Instruction

Program Authorization: La. R.S. 17:1970.21-27

### Program Description

The mission of the New Orleans Center for Creative Arts (NOCCA) Instruction Program is to provide an intensive program of professional arts training for high school level students.

The goals of the NOCCA Instruction Program are:

- I. Manage fiscal and human resources to operate NOCCA effectively.
- II. Expand the ability and reach of NOCCA so that more students can attend by addressing barriers to access, creating viable satellite NOCCA programs within the state.
- III. Establish in-depth training to instill in each student a high degree of professionalism through exposure to learning for the student to gain knowledge, skills, and self-directedness for a profession in their chosen art discipline.
- IV. Provide resources for students to make informed choices within or outside the arts field.

The NOCCA Instruction Program includes the following activities:

- Provide an efficient and effective program focusing on the use of allocated resources for students.
- Provide access to NOCCA programs and training.
- Provide an integrated college-preparatory academic program.
- Provide preparation for post program studies or professional art disciplines for NOCCA students.

### NOCCA Instruction Budget Summary

	Prior Year Actuals FY 2020-2021	Enacted FY 2021-2022	Existing Oper Budget as of 12/01/21	Continuation FY 2022-2023	Recommended FY 2022-2023	Total Recommended Over/(Under) EOB
<b>Means of Financing:</b>						
State General Fund (Direct)	\$ 6,170,843	\$ 6,339,532	\$ 6,339,532	\$ 7,063,882	\$ 7,019,108	\$ 679,576
<b>State General Fund by:</b>						
Total Interagency Transfers	2,423,579	2,328,949	2,392,936	2,392,936	2,392,936	0
Fees and Self-generated Revenues	0	0	0	0	0	0
Statutory Dedications	0	79,221	79,221	79,167	79,167	(54)
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0



## NOCCA Instruction Budget Summary

	Prior Year Actuals FY 2020-2021	Enacted FY 2021-2022	Existing Oper Budget as of 12/01/21	Continuation FY 2022-2023	Recommended FY 2022-2023	Total Recommended Over/(Under) EOB
<b>Total Means of Financing</b>	\$ 8,594,422	\$ 8,747,702	\$ 8,811,689	\$ 9,535,985	\$ 9,491,211	\$ 679,522
<b>Expenditures &amp; Request:</b>						
Personal Services	\$ 6,477,640	\$ 6,621,703	\$ 6,621,703	\$ 7,123,120	\$ 7,112,911	\$ 491,208
Total Operating Expenses	1,352,802	1,366,194	1,410,477	1,398,226	1,366,140	(44,337)
Total Professional Services	97,451	108,965	108,965	111,444	108,965	0
Total Other Charges	625,434	650,840	650,840	713,195	713,195	62,355
Total Acq & Major Repairs	41,095	0	19,704	190,000	190,000	170,296
Total Unallotted	0	0	0	0	0	0
<b>Total Expenditures &amp; Request</b>	\$ 8,594,422	\$ 8,747,702	\$ 8,811,689	\$ 9,535,985	\$ 9,491,211	\$ 679,522
<b>Authorized Full-Time Equivalents:</b>						
Classified	10	10	10	10	10	0
Unclassified	69	69	69	69	69	0
<b>Total FTEs</b>	79	79	79	79	79	0

## Source of Funding

This program is funded with State General Fund, Interagency Transfers, and Statutory Dedications. The Interagency Transfers is derived from the Minimum Foundation Program for instructional services. The Statutory Dedications are derived from the Education Excellence Fund (R.S. 39:98.1.C) (Per R.S.39:32B.(8), see table below for a listing of expenditures out of each Statutory Dedication Fund).

## NOCCA Instruction Statutory Dedications

Fund	Prior Year Actuals FY 2020-2021	Enacted FY 2021-2022	Existing Oper Budget as of 12/01/21	Continuation FY 2022-2023	Recommended FY 2022-2023	Total Recommended Over/(Under) EOB
Education Excellence Fund	\$ 0	\$ 79,221	\$ 79,221	\$ 79,167	\$ 79,167	\$ (54)

## Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 63,987	0	Mid-Year Adjustments (BA-7s):
\$ 6,339,532	\$ 8,811,689	79	Existing Oper Budget as of 12/01/21

### Statewide Major Financial Changes:



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

General Fund	Total Amount	Table of Organization	Description
\$ 6,864	\$ 8,790	0	Market Rate Classified
\$ 82,643	\$ 96,385	0	Related Benefits Base Adjustment
\$ (10,979)	\$ (12,808)	0	Retirement Rate Adjustment
\$ 10,835	\$ 12,640	0	Group Insurance Rate Adjustment for Active Employees
\$ 3,655	\$ 4,264	0	Group Insurance Rate Adjustment for Retirees
\$ 97,003	\$ 159,997	0	Salary Base Adjustment
\$ (53,654)	\$ (68,914)	0	Attrition Adjustment
\$ 190,000	\$ 190,000	0	Acquisitions & Major Repairs
\$ 0	\$ (63,987)	0	Non-recurring Carryforwards
\$ 51,748	\$ 51,748	0	Risk Management
\$ 3,410	\$ 3,410	0	Legislative Auditor Fees
\$ 9,282	\$ 9,282	0	Capitol Police
\$ 1	\$ 1	0	UPS Fees
\$ 215	\$ 215	0	Civil Service Fees
\$ (1,282)	\$ (1,282)	0	Office of Technology Services (OTS)
\$ 232,149	\$ 232,149	0	27th Pay Period
\$ (1,019)	\$ (1,019)	0	Office of State Procurement
<b>Non-Statewide Major Financial Changes:</b>			
\$ 0	\$ (54)	0	Adjusts Statutory Dedications out of the Education Excellence Fund (EEF) based on the most recent Revenue Estimating Conference (REC) forecast.
\$ 58,705	\$ 58,705	0	Provides additional funding for compensation that will ensure existing specialized instruction needs are met.
\$ 7,019,108	\$ 9,491,211	79	<b>Recommended FY 2022-2023</b>
\$ 0	\$ 0	0	<b>Less Supplementary Recommendation</b>
\$ 7,019,108	\$ 9,491,211	79	<b>Base Executive Budget FY 2022-2023</b>
\$ 7,019,108	\$ 9,491,211	79	<b>Grand Total Recommended</b>

### Professional Services

Amount	Description
\$42,002	Professional development services for faculty and staff.
\$31,963	Special education services and professional development services for faculty and staff.
\$35,000	Legal Services.
<b>\$108,965</b>	<b>TOTAL PROFESSIONAL SERVICES</b>





## Other Charges

Amount	Description
	<b>Other Charges:</b>
\$0	This program does not have funding for Other Charges.
<b>\$0</b>	<b>TOTAL OTHER CHARGES</b>
	<b>Interagency Transfers:</b>
\$339,282	Department of Public Safety (Capitol Police for campus security needs)
\$15,587	Legislative Auditor
\$293,100	Office of Risk Management (ORM)
\$1,986	Office of State Civil Service
\$5,826	Office of State Procurement (OSP)
\$4,528	Office of State Uniform Payroll (OSUP)
\$52,886	Office of Technology Services (OTS)
<b>\$713,195</b>	<b>SUB-TOTAL INTERAGENCY TRANSFERS</b>
<b>\$713,195</b>	<b>TOTAL OTHER CHARGES</b>

## Acquisitions and Major Repairs

Amount	Description
	Acquisitions and Major Repairs:
\$190,000	Repairs to the heavily rusted four story emergency stairs to improve safety.
<b>\$190,000</b>	<b>TOTAL ACQUISITIONS AND MAJOR REPAIRS</b>

## Performance Information

### 1. (KEY) Provide an efficient and effective administration which focuses the use of allocated resources on students.

Children's Budget Link: All Louisiana children and youth will have access to the highest quality of education at every state of their development.

Human Resource Policies Beneficial to Women and Families Link: Flexible work schedules as well as, flexible instructional schedules to benefit the students and women.

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 2020-2021	Actual Yearend Performance FY 2020-2021	Performance Standard as Initially Appropriated FY 2021-2022	Existing Performance Standard FY 2021-2022	Performance At Continuation Budget Level FY 2022-2023	Performance At Executive Budget Level FY 2022-2023
K	Total cost per student for the entire NOCCA Riverfront program (LAPAS CODE - 21510)	\$ 15,178	\$ 15,566	\$ 15,377	\$ 15,377	\$ 18,389	\$ 18,389
S	Number of full-time students per instructional FTE (LAPAS CODE - 10614)	8.7	9.4	8.4	8.4	9.5	9.5

**2. (KEY) Provide greater access to NOCCA programs and training.**

Children's Budget Link: All Louisiana children and youth will have access to the highest quality of education at every stage of their development.

Human Resource Policies Beneficial to Women and Families Link: Flexible work schedules as well as, flexible instructional schedules to benefit the students and women.

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 2020-2021	Actual Yearend Performance FY 2020-2021	Performance Standard as Initially Appropriated FY 2021-2022	Existing Performance Standard FY 2021-2022	Performance At Continuation Budget Level FY 2022-2023	Performance At Executive Budget Level FY 2022-2023
K	Number of students in credit bearing arts courses. (LAPAS CODE - 26632)	550	515	550	550	550	550
S	Number of students in non-credit bearing arts courses. (LAPAS CODE - 26633)	175	13	175	175	250	250
S	Number of students in summer courses. (LAPAS CODE - 26634)	200	0	200	200	100	100
S	Number of partner schools. (LAPAS CODE - 26635)	85	82	85	85	85	85
K	Number of parishes served. (LAPAS CODE - 10610)	16	14	16	16	16	16



### 3. (KEY) Provide preparation for post program studies or professional activities for NOCCA River-front students.

Children's Budget Link: All Louisiana children and youth will have access to the highest quality of education at every state of their development.

Human Resource Policies Beneficial to Women and Families Link: Flexible work schedules are available. Also, flexible instructional schedules to benefit the students and women are available.

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

#### Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2020-2021	Actual Yearend Performance FY 2020-2021	Performance Standard as Initially Appropriated FY 2021-2022	Existing Performance Standard FY 2021-2022	Performance At Continuation Budget Level FY 2022-2023	Performance At Executive Budget Level FY 2022-2023
K	Percentage of seniors who are accepted into college or gain entry into a related professional field (LAPAS CODE - 10611)	96%	98%	96%	96%	96%	96%
S	Percentage of seniors who receive college financial aid/ scholarship offers (LAPAS CODE - 21551)	90%	95%	90%	90%	90%	90%
S	Total amount of all financial aid/scholarship offered to seniors (LAPAS CODE - 21552)	\$ 20,000,000	\$ 34,000,000	\$ 20,000,000	\$ 20,000,000	\$ 25,000,000	\$ 25,000,000

### 4. (KEY) Expand the academic instruction program to provide an integrated college-preparatory academic program that 1) enhances students' arts training, 2) results in their graduation from high school and admission to college and 3) prepares them with the habits of mind and work necessary for success as artists and intellectuals.

Children's Budget Link: All Louisiana children and youth will have access to the highest quality of education at every state of their development.

Human Resource Policies Beneficial to Women and Families Link: Flexible work schedules as well as, flexible instructional schedules to benefit the students and women.

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



**Performance Indicators**

Level	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2020-2021	Actual Yearend Performance FY 2020-2021	Performance Standard as Initially Appropriated FY 2021-2022	Existing Performance Standard FY 2021-2022	Performance At Continuation Budget Level FY 2022-2023	Performance At Executive Budget Level FY 2022-2023
K	Percent of seniors graduating from the diploma-granting program who are accepted into college or gain entry into a related professional field. (LAPAS CODE - 25904)	96%	100%	96%	96%	96%	96%
S	Percent of seniors graduating from the diploma-granting program who receive college financial aid/scholarship offers. (LAPAS CODE - 25905)	95%	98%	95%	95%	95%	95%
S	Total amount of all financial aid/scholarships offered to seniors graduating from the diploma-granting program. (LAPAS CODE - 25906)	\$ 14,000,000	\$ 17,000,000	\$ 10,000,000	\$ 10,000,000	\$ 15,000,000	\$ 15,000,000
K	Percent of graduating students who are TOPS eligible (LAPAS CODE - 25907)	94%	95%	94%	94%	94%	94%
S	Percent of students who earn college credit while enrolled in high school (LAPAS CODE - 25909)	60%	30%	60%	60%	60%	60%
K	Percentage of students ACT score that is above the state average. (LAPAS CODE - 26636)	75%	87%	75%	75%	75%	75%
S	School Performance Score at an A rating (LAPAS CODE - 26637)	114	Not Available	114	114	114	114
	No ranking due to the COVID-19 pandemic.						
K	Top Gains score at an A rating. (LAPAS CODE - 26638)	113%	Not Available	113%	113%	113%	113%
	No ranking due to the COVID-19 pandemic.						
S	Equity Score at an A rating (LAPAS CODE - 26639)	71%	Not Available	71%	71%	71%	71%
	No ranking due to the COVID-19 pandemic.						

