

# Department of Education



## Department Description

The Louisiana Department of Education is responsible for six appropriations in Fiscal Year 2016-2017: State Activities, Subgrantee Assistance, Recovery School District, Minimum Foundation Program, Nonpublic Educational Assistance and Special School District.

The Louisiana Department of Education's primary goal is to ensure that all students, at every grade level, are on track to attain a college degree or succeed in a professional career.

This primary goal is supported by broad objectives:

- Provide a State Department of Education that has visionary leadership that identifies educational and related needs of people, and then delivers quality services to meet those needs (State Activities Appropriation).
- Provide Flow-Through Funds to districts for school and community support programs that enhance the learning environments and improve quality of teaching (Subgrantee Assistance Appropriation).
- Provide educational and related services to students who are enrolled in an elementary or secondary school transferred to the Recovery School District (Recovery School District Appropriation).
- Provide for the determination of the minimum cost of education in Louisiana and the equitable distribution of state funds to public city and parish school districts and schools (Minimum Foundation Program Appropriation).
- Provide Flow-Through Funds to nonpublic schools to enhance student learning and performance (Nonpublic Educational Assistance Appropriation).
- Provide special education and related services to children with exceptionalities who are enrolled in State-operated programs and provide appropriate educational services to eligible children enrolled in State-operated mental health facilities (Special School District Appropriation).

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



## Department of Education Budget Summary

	Prior Year Actuals FY 2014-2015	Enacted FY 2015-2016	Existing Oper Budget as of 12/01/15	Continuation FY 2016-2017	Recommended FY 2016-2017	Total Recommended Over/(Under) EOB
<b>Means of Financing:</b>						
State General Fund (Direct)	\$ 3,503,772,003	\$ 3,525,804,678	\$ 3,527,878,604	\$ 3,565,972,013	\$ 3,458,421,974	\$ (69,456,630)
<b>State General Fund by:</b>						
Total Interagency Transfers	252,937,711	355,742,646	396,112,429	318,488,821	317,748,967	(78,363,462)
Fees and Self-generated Revenues	38,483,910	57,422,846	57,422,846	57,643,294	57,422,846	0
Statutory Dedications	311,556,056	301,242,890	301,242,890	284,085,669	307,202,761	5,959,871
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	1,030,764,233	1,095,999,864	1,096,741,043	1,127,122,074	1,121,489,830	24,748,787
<b>Total Means of Financing</b>	<b>\$ 5,137,513,913</b>	<b>\$ 5,336,212,924</b>	<b>\$ 5,379,397,812</b>	<b>\$ 5,353,311,871</b>	<b>\$ 5,262,286,378</b>	<b>\$ (117,111,434)</b>
<b>Expenditures &amp; Request:</b>						
State Activities	\$ 109,233,765	\$ 148,075,185	\$ 150,618,351	\$ 143,413,247	\$ 120,723,591	\$ (29,894,760)
Subgrantee Assistance	1,156,253,969	1,234,336,630	1,234,534,550	1,235,737,712	1,188,698,734	(45,835,816)
Recovery School District	204,754,611	236,629,900	277,191,306	236,218,670	235,057,622	(42,133,684)
Minimum Foundation Program	3,629,824,930	3,678,552,386	3,678,434,782	3,699,134,782	3,699,134,782	20,700,000
Non-Public Educational Assistance	26,139,788	26,294,019	26,294,019	26,294,019	11,570,514	(14,723,505)
Special School District	11,306,850	12,324,804	12,324,804	12,513,441	7,101,135	(5,223,669)
<b>Total Expenditures &amp; Request</b>	<b>\$ 5,137,513,913</b>	<b>\$ 5,336,212,924</b>	<b>\$ 5,379,397,812</b>	<b>\$ 5,353,311,871</b>	<b>\$ 5,262,286,378</b>	<b>\$ (117,111,434)</b>
<b>Authorized Full-Time Equivalents:</b>						
Classified	343	340	331	331	331	0
Unclassified	173	150	150	150	150	0
<b>Total FTEs</b>	<b>516</b>	<b>490</b>	<b>481</b>	<b>481</b>	<b>481</b>	<b>0</b>



## 19D-678 — State Activities

### Agency Description

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

The State Activities philosophy is to deliver quality services to address identified educational needs of students.

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

### State Activities Budget Summary

	Prior Year Actuals FY 2014-2015	Enacted FY 2015-2016	Existing Oper Budget as of 12/01/15	Continuation FY 2016-2017	Recommended FY 2016-2017	Total Recommended Over/(Under) EOB
<b>Means of Financing:</b>						
State General Fund (Direct)	\$ 43,113,776	\$ 33,320,065	\$ 35,313,675	\$ 32,936,968	\$ 12,780,132	\$ (22,533,543)
<b>State General Fund by:</b>						
Total Interagency Transfers	23,788,114	51,610,378	51,918,755	30,077,773	29,592,181	(22,326,574)
Fees and Self-generated Revenues	2,906,892	6,951,068	6,951,068	7,169,264	6,951,068	0
Statutory Dedications	0	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	39,424,983	56,193,674	56,434,853	73,229,242	71,400,210	14,965,357
<b>Total Means of Financing</b>	<b>\$ 109,233,765</b>	<b>\$ 148,075,185</b>	<b>\$ 150,618,351</b>	<b>\$ 143,413,247</b>	<b>\$ 120,723,591</b>	<b>\$ (29,894,760)</b>
<b>Expenditures &amp; Request:</b>						
Administrative Support	\$ 16,484,771	\$ 23,642,147	\$ 23,828,547	\$ 23,119,629	\$ 16,354,312	\$ (7,474,235)
District Support	92,129,848	122,690,686	125,047,452	118,396,464	102,626,927	(22,420,525)
Auxiliary Account	619,146	1,742,352	1,742,352	1,897,154	1,742,352	0
<b>Total Expenditures &amp; Request</b>	<b>\$ 109,233,765</b>	<b>\$ 148,075,185</b>	<b>\$ 150,618,351</b>	<b>\$ 143,413,247</b>	<b>\$ 120,723,591</b>	<b>\$ (29,894,760)</b>
<b>Authorized Full-Time Equivalents:</b>						
Classified	333	330	321	321	321	0
Unclassified	50	35	35	35	35	0
<b>Total FTEs</b>	<b>383</b>	<b>365</b>	<b>356</b>	<b>356</b>	<b>356</b>	<b>0</b>



## 678\_1000 — Administrative Support

Program Authorization: R.S. 17: 21, 24 and R.S. 36: 642, 649

### Program Description

The Administrative Support Program supports the following areas: Executive Management and Executive Management Controls. Included in these services are the Office of the Superintendent, Deputy Superintendent for Management and Finance, Legal Services, Internal Auditing, and Analytics.

The mission of the Administrative Support Program, through the State Superintendent, will direct the Department of Education to provide Louisiana educators and its citizens with the information, leadership, and oversight necessary to achieve a quality education.

The goals of the Administrative Support Program are:

- I. To direct departmental operations to achieve departmental goals.
- II. To provide budget management and oversight, statistical and analytical financial information, and fiscal review/audits.
- III. To ensure the integrity of financial services provided through the appropriate and timely release of funds, the accuracy of financial statements, and the management of all cash/accounts for Departmental funds.
- IV. To provide educational research services and data management for the local school systems/schools and for the Department.

### Administrative Support Budget Summary

	Prior Year Actuals FY 2014-2015	Enacted FY 2015-2016	Existing Oper Budget as of 12/01/15	Continuation FY 2016-2017	Recommended FY 2016-2017	Total Recommended Over/(Under) EOB
<b>Means of Financing:</b>						
State General Fund (Direct)	\$ 11,897,783	\$ 11,068,962	\$ 11,255,362	\$ 10,966,259	\$ 4,775,871	\$ (6,479,491)
<b>State General Fund by:</b>						
Total Interagency Transfers	1,732,366	5,487,510	5,487,510	4,647,190	4,629,782	(857,728)
Fees and Self-generated Revenues	121,096	360,379	360,379	372,311	372,060	11,681
Statutory Dedications	0	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	2,733,526	6,725,296	6,725,296	7,133,869	6,576,599	(148,697)
<b>Total Means of Financing</b>	<b>\$ 16,484,771</b>	<b>\$ 23,642,147</b>	<b>\$ 23,828,547</b>	<b>\$ 23,119,629</b>	<b>\$ 16,354,312</b>	<b>\$ (7,474,235)</b>
<b>Expenditures &amp; Request:</b>						



## Administrative Support Budget Summary

	Prior Year Actuals FY 2014-2015	Enacted FY 2015-2016	Existing Oper Budget as of 12/01/15	Continuation FY 2016-2017	Recommended FY 2016-2017	Total Recommended Over/(Under) EOB
Personal Services	\$ 10,861,318	\$ 12,097,512	\$ 14,535,437	\$ 14,847,621	\$ 12,124,051	\$ (2,411,386)
Total Operating Expenses	680,640	1,982,234	1,982,234	2,033,772	822,586	(1,159,648)
Total Professional Services	426,101	682,659	1,566,134	1,307,779	682,659	(883,475)
Total Other Charges	4,516,712	8,879,742	5,744,742	4,930,457	2,725,016	(3,019,726)
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>\$ 16,484,771</b>	<b>\$ 23,642,147</b>	<b>\$ 23,828,547</b>	<b>\$ 23,119,629</b>	<b>\$ 16,354,312</b>	<b>\$ (7,474,235)</b>
<b>Authorized Full-Time Equivalents:</b>						
Classified	104	95	94	94	94	0
Unclassified	7	7	7	7	7	0
<b>Total FTEs</b>	<b>111</b>	<b>102</b>	<b>101</b>	<b>101</b>	<b>101</b>	<b>0</b>

## Source of Funding

This program is funded with State General Fund, Interagency Transfers, Fees and Self-generated Revenues, and Federal Funds. The Interagency Transfers are provided through indirect cost recovery from federal programs and payments from various federal and state programs within the Department for goods and services provided including supplies, postage, evaluations, and accounting/expenditure control; Minimum Foundation Program Charter administrative costs; and Louisiana Quality Education Support Fund 8(g) allocated by the Board of Elementary and Secondary Education. Fees and Self-generated Revenues are derived from Carl D. Perkins Vocational and Applied Technology Education Act of 1990. Federal Funds are derived from Individuals with Disabilities Education Act (IDEA B); Families in Need of Supervision (FNS); No Child Left Behind (NCLB); McKinney Homeless; and 21st Century Community Learning Centers for various administrative costs.

## Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 186,400	\$ 186,400	(1)	Mid-Year Adjustments (BA-7s):
\$ 11,255,362	\$ 23,828,547	101	Existing Oper Budget as of 12/01/15
<b>Statewide Major Financial Changes:</b>			
(8,121,055)	(8,121,055)	0	State General Fund (SGF) reduction in accordance with the Louisiana Constitution, Article VII, Section 11(A).
(36,474)	(36,474)	0	Louisiana State Employees' Retirement System Rate Adjustment
(1,036)	(1,036)	0	Teachers Retirement System of Louisiana Rate Adjustment
6,579	25,166	0	Group Insurance Rate Adjustment for Active Employees



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

General Fund	Total Amount	Table of Organization	Description
16,582	63,429	0	Group Insurance Rate Adjustment for Retirees
113,893	234,083	0	Salary Base Adjustment
(101,956)	(188,897)	0	Attrition Adjustment
(283,475)	(283,475)	0	Non-recurring Carryforwards
(103,551)	55,490	0	Risk Management
(16,823)	(16,823)	0	Legislative Auditor Fees
(43,577)	(43,577)	0	Rent in State-Owned Buildings
(25,312)	(25,312)	0	Capitol Park Security
869	869	0	UPS Fees
(8,228)	(8,228)	0	Civil Service Fees
2,170,320	2,170,320	0	Office of Technology Services (OTS)
0	42,896	0	Administrative Law Judges
0	(510,432)	0	Office of State Human Capital
(46,247)	(46,247)	0	Office of State Procurement
<b>Non-Statewide Major Financial Changes:</b>			
0	(784,932)	0	Adjusts budget authority to an anticipated level of expenditures based on historical data.
\$ 4,775,871	\$ 16,354,312	101	<b>Recommended FY 2016-2017</b>
\$ 0	\$ 0	0	<b>Less Supplementary Recommendation</b>
\$ 4,775,871	\$ 16,354,312	101	<b>Base Executive Budget FY 2016-2017</b>
\$ 4,775,871	\$ 16,354,312	101	<b>Grand Total Recommended</b>

### Professional Services

Amount	Description
\$718,496	Federal grant administration contracts will provide assistance for the department in interpreting federal statutes and regulations and departmental staff training on various federal programs.
\$478,294	Legal services
\$85,869	Fiscal monitoring and reporting of auditing services relative to education grant procedures in local educational agencies.
(\$600,000)	State General Fund (SGF) reduction in accordance with the Louisiana Constitution, Article VII, Section 11(A)
<b>\$682,659</b>	<b>TOTAL PROFESSIONAL SERVICES</b>

### Other Charges

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



## Other Charges (Continued)

Amount	Description
\$365,814	Funding will provide educators and its citizens with the information, leadership, and technical assistance necessary to achieve a quality education system.
(\$230,353)	State General Fund (SGF) reduction in accordance with the Louisiana Constitution, Article VII, Section 11(A)
<b>\$135,461</b>	<b>SUB-TOTAL OTHER CHARGES</b>
	<b>Interagency Transfers:</b>
\$414,563	Office of Risk Management (ORM)
\$171,471	Capitol Park Security
\$25,040	Office of State Uniform Payroll (OSUP)
\$159,681	Civil Service
\$201,832	Division of Administrative Law (DAL)
\$552,024	Legislative Auditor
\$293,806	Office of State Procurement
\$81,242	Office of Telecommunications Management (OTM)
\$395,083	Office of State Human Capital Management
\$1,133,508	Rent in State-Owned Buildings
\$4,503,923	Office of Technology Services (OTS)
(\$5,342,618)	State General Fund (SGF) reduction in accordance with the Louisiana Constitution, Article VII, Section 11(A)
<b>\$2,589,555</b>	<b>SUB-TOTAL INTERAGENCY TRANSFERS</b>
<b>\$2,725,016</b>	<b>TOTAL OTHER CHARGES</b>

## Acquisitions and Major Repairs

Amount	Description
	This program has no funding for Acquisitions and Major Repairs.

## Performance Information

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

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

Human Resource Policies Beneficial to Women and Families Link: Administrative Support Program

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

**Performance Indicators**

Level	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2014-2015	Actual Yearend Performance FY 2014-2015	Performance Standard as Initially Appropriated FY 2015-2016	Existing Performance Standard FY 2015-2016	Performance At Continuation Budget Level FY 2016-2017	Performance At Executive Budget Level FY 2016-2017
K	Percentage of Communications Office users rating informational services as good or excellent on a customer satisfaction survey. (LAPAS CODE - 8479)	90.0%	85.0%	90.0%	90.0%	90.0%	90.0%
K	Public Affairs had a three week period where a press release with a sample testing question was sent out every day of the week to the public, stakeholders, and media. (LAPAS CODE - 25111)	30	105	30	30	100	100

**2. (KEY) The Management and Finance Activity, through Minimum Foundation Program (MFP) Education Finance and Audit Division, to conduct audits of state programs to ensure that reported student counts are accurate and adjust funding as appropriate resulting in dollar savings to the state.**

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

Human Resource Policies Beneficial to Women and Families Link: Administrative Support Program

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

**Performance Indicators**

Level	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2014-2015	Actual Yearend Performance FY 2014-2015	Performance Standard as Initially Appropriated FY 2015-2016	Existing Performance Standard FY 2015-2016	Performance At Continuation Budget Level FY 2016-2017	Performance At Executive Budget Level FY 2016-2017
K	State dollars saved as a result of audits (LAPAS CODE - 5550)	\$ 3,500,000	\$ 5,337,974	\$ 1,500,000	\$ 1,500,000	\$ 4,000,000	\$ 4,000,000
K	Cumulative amount of MFP funds saved through audit function (LAPAS CODE - 5551)	\$ 94,388,200	\$ 95,888,200	\$ 95,888,200	\$ 95,888,200	\$ 99,888,200	\$ 99,888,200



**3. (KEY) The Management and Finance Activity, through the Division of Appropriation Control, to experience less than 5 instances of interest assessment by the federal government to the state for Department Cash Management Improvement Act violations.**

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

Human Resource Policies Beneficial to Women and Families Link: Administrative Support Program

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

### Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2014-2015	Actual Yearend Performance FY 2014-2015	Performance Standard as Initially Appropriated FY 2015-2016	Existing Performance Standard FY 2015-2016	Performance At Continuation Budget Level FY 2016-2017	Performance At Executive Budget Level FY 2016-2017
K	Interest assessments by federal government to state for Department Cash Management Improvement Act violations (LAPAS CODE - 8495)	10	0	5	5	5	5
Actual Yearend Performance: Improved process and enhancements in work flow procedure have diminished the number of CIA violations.							
K	Number of total transactions processed (LAPAS CODE - 20151)	220,000	151,517	240,000	240,000	175,000	175,000
Actual Yearend Performance: Due to budget constraints, the number of transactions processed has decreased.							
K	Number of (Cash Management/Revenue) transactions processed (LAPAS CODE - 20152)	15,000	13,760	16,500	16,500	14,500	14,500

**4. (KEY) Through the Analytics Division Activity, for LEA personnel that attend the Data Management Workshops such that 85% of participants that responded are satisfied or above with the conference.**

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

Human Resource Policies Beneficial to Women and Families Link: Administrative Support Program

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

**Performance Indicators**

L e v e l	Performance Indicator Name	Yearend Performance Standard FY 2014-2015	Actual Yearend Performance FY 2014-2015	Performance Indicator Values			
				Performance Standard as Initially Appropriated FY 2015-2016	Existing Performance Standard FY 2015-2016	Performance At Continuation Budget Level FY 2016-2017	Performance At Executive Budget Level FY 2016-2017
K	Number of participants (LAPAS CODE - 23280)	500	95	175	175	175	175
Actual Yearend Performance: This count is unduplicated because of the use of better methodology.							
K	Percent of participants who rate the activity to be satisfactory or above (LAPAS CODE - 23281)	90%	95%	85%	85%	85%	85%



## 678\_2000 — District Support

Program Authorization: R.S. 17: 21, 24 and R.S. 36: 642, 649

### Program Description

The District Support Program supports the following activities: District Support Networks, Academic Policy, Portfolio, Food and Nutrition Services, Child Care Licensing, Talent, Student Opportunities, Grants and State-wide Monitoring.

The mission of the District Support Program is to provide an infrastructure that promotes efficiency and effectiveness specifically with district support, networks, student assessment and accountability, student programs, student choice, teacher evaluation & training, and curriculum & development.

The goals of the District Support Program are:

- I. To provide for the measurement of statewide student academic performance and the School Accountability System through the Academic Policy Activity.
- II. To facilitate the creation and operation of high quality charter schools and offer various options for those students in underperforming schools through the Portfolio Activity, through Parental Options.
- III. To provide oversight, assistance, training and leadership to Food & Nutrition Services participants.
- IV. To protect the health, safety and well-being of children in licensed child care through the Child Care Licensing Activity.
- V. To provide leadership, coordination and oversight for the 21<sup>st</sup> Century Community Learning Center (CCLC) Program (community-based program) through the Grants Activity.
- VI. To provide support and leadership in addressing requirements for special needs children through the Statewide Monitoring Activity.
- VII. To develop and assist Local Educational Agencies (LEAs) in implementing tools and practices that effectively guide them in managing human capital through the Teacher Certification Division and Teacher Evaluation in the Talent Activity.
- VIII. To prepare students for post-secondary endeavors through the Career and Technical Education Initiative in the Student Opportunities Activity.
- IX. To prepare students for college and careers through the District Support Networks Activity.
- X. To support the local school districts in reading and early intervention for all grades Pre-Kindergarten through 12<sup>th</sup> through the District Support Networks Activity.
- XI. To provide support to local school districts in the content areas of science, engineering,

- and mathematics through the District Support Networks Activity.
- XII. To develop and coordinate professional development activities through the District Support Networks Activity.
- XIII. To work with schools in School Improvement to meet intended growth targets through the District Support Networks Activity.

### District Support Budget Summary

	Prior Year Actuals FY 2014-2015	Enacted FY 2015-2016	Existing Oper Budget as of 12/01/15	Continuation FY 2016-2017	Recommended FY 2016-2017	Total Recommended Over/(Under) EOB
<b>Means of Financing:</b>						
State General Fund (Direct)	\$ 31,215,993	\$ 22,251,103	\$ 24,058,313	\$ 21,970,709	\$ 8,004,261	\$ (16,054,052)
<b>State General Fund by:</b>						
Total Interagency Transfers	22,055,748	46,122,868	46,431,245	25,430,583	24,962,399	(21,468,846)
Fees and Self-generated Revenues	2,166,650	4,848,337	4,848,337	4,899,799	4,836,656	(11,681)
Statutory Dedications	0	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	36,691,457	49,468,378	49,709,557	66,095,373	64,823,611	15,114,054
<b>Total Means of Financing</b>	<b>\$ 92,129,848</b>	<b>\$ 122,690,686</b>	<b>\$ 125,047,452</b>	<b>\$ 118,396,464</b>	<b>\$ 102,626,927</b>	<b>\$ (22,420,525)</b>
<b>Expenditures &amp; Request:</b>						
Personal Services	\$ 27,392,370	\$ 32,051,534	\$ 32,673,609	\$ 31,652,529	\$ 31,194,640	\$ (1,478,969)
Total Operating Expenses	8,171,329	6,321,762	10,821,762	10,647,718	10,013,853	(807,909)
Total Professional Services	34,754,580	37,077,856	58,058,671	58,067,381	47,807,631	(10,251,040)
Total Other Charges	21,811,569	47,239,534	23,493,410	18,028,836	13,610,803	(9,882,607)
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>\$ 92,129,848</b>	<b>\$ 122,690,686</b>	<b>\$ 125,047,452</b>	<b>\$ 118,396,464</b>	<b>\$ 102,626,927</b>	<b>\$ (22,420,525)</b>
<b>Authorized Full-Time Equivalents:</b>						
Classified	221	227	219	219	219	0
Unclassified	43	28	28	28	28	0
<b>Total FTEs</b>	<b>264</b>	<b>255</b>	<b>247</b>	<b>247</b>	<b>247</b>	<b>0</b>



## Source of Funding

This program is funded with State General Fund, Interagency Transfers, Fees and Self-generated Revenues and Federal Funds. The source of the Interagency Transfers include Louisiana Quality Education Support Fund 8(g) funds allocated by the Board of Elementary and Secondary Education for schools and staff initiatives; Charter Schools administrative costs via Minimum Foundation Program; Temporary Assistance for Needy Families (TANF) and Child Care Development Fund (CCDF) grant is received via the Department of Children and Family Services. Fees and Self-generated Revenues are collected from the Broad Foundation; Child Care Development Fund (CCDF); Carl D. Perkins Vocational and Applied Technology Education Act of 1990; and grant awards from the Helmsley Charitable Trust and the Schusterman Family Foundation. Federal Funds are provided by Individuals with Disabilities Education Act (IDEA B); Teachers Incentive Fund (TIF); Striving Readers; 21st Century Learning Centers; Food and Nutrition administrative costs; Migrant Education Program Leadership; McKinney Homeless; No Child Left Behind Act (NCLB) of 2001 to provide assistance to state and local education agencies; Title II Math and Science Partnerships; Race to the Top; Title VI State Assessment; Title I School Improvement; Charter School grant; Louisiana School Emergency Management; and Louisiana Safe and Supportive Schools.

## Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 1,807,210	\$ 2,356,766	(8)	<b>Mid-Year Adjustments (BA-7s):</b>
\$ 24,058,313	\$ 125,047,452	247	<b>Existing Oper Budget as of 12/01/15</b>
<b>Statewide Major Financial Changes:</b>			
(13,610,722)	(13,610,722)	0	State General Fund (SGF) reduction in accordance with the Louisiana Constitution, Article VII, Section 11(A).
(56,092)	(56,092)	0	Louisiana State Employees' Retirement System Rate Adjustment
(12,859)	(12,859)	0	Teachers Retirement System of Louisiana Rate Adjustment
(1,260)	51,878	0	Group Insurance Rate Adjustment for Active Employees
(230,044)	(1,829,253)	0	Salary Base Adjustment
(26,690)	(381,285)	0	Attrition Adjustment
(2,210,135)	(2,759,691)	0	Non-recurring Carryforwards
<b>Non-Statewide Major Financial Changes:</b>			
50,000	50,000	0	Restores funding in the District Support Program from the Office of Cultural Development previously reduced by legislative amendment.
0	(1,021,508)	0	Adjusts budget authority to an anticipated level of expenditures based on historical data.
14,619	73,094	0	Transfers funding associated with the Head Start Grant from the Department of Children and Family Services (DCFS) to State Activities, District Support Program for three (3) months of the fiscal year.
29,131	145,656	0	Annualizes the Head Start Grant transferred from DCFS to State Activities, District Support Program. Funding represents a 20% state match requirement and Federal Funds for the remaining nine (9) months of the fiscal year.



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

General Fund	Total Amount	Table of Organization	Description
0	(3,069,743)	0	Adjusts budget authority to anticipated level of expenditures based on historical data.
\$ 8,004,261	\$ 102,626,927	247	<b>Recommended FY 2016-2017</b>
\$ 0	\$ 0	0	<b>Less Supplementary Recommendation</b>
\$ 8,004,261	\$ 102,626,927	247	<b>Base Executive Budget FY 2016-2017</b>
\$ 8,004,261	\$ 102,626,927	247	<b>Grand Total Recommended</b>

### Professional Services

Amount	Description
\$3,747,382	Contract services are relative to teacher and principal performance evaluation contained in Act 54 of the 2010 Regular Legislative Session.
\$17,417,736	Contract services are for State Assessment and Accountability contracts.
\$1,885	Contractor will provide for training sessions to teachers in the arts, audio visual technology and communications.
\$6,573	Provider will plan and produce the 5th Annual Cecil J. Picard educator excellence symposium.
\$19,472	Professional development contractors will train field data collectors to administer the youth risk behavior survey and obtain weighted data for all students in Louisiana; develops workshop training to school leadership and teachers regionally, also assists schools in determining professional development evaluation.
\$873,434	Contractor will provide on-site programmatic monitoring and technical assistance using the Early Childhood environment rating scale.
\$174,975	Contractor will conduct on-site visits to specified school districts to gather information on inclusion of preschool children with disabilities in early childhood classrooms.
\$622,257	Contract services are for the provision and implementation of a research program to assess program effectiveness to include short and long term outcomes for young children; to conduct on-site monitoring and technical assistance visits using the early childhood rating scale; and create a clearinghouse of information in the form of a database and product summary charts to be used to make decisions to coordinate state projects involving career and technical education.
\$289,578	Contract services provides for the continued maintenance of existing software in addition to development, configuration, problem resolution and programming analysis required to support the Child Nutrition programs database.
\$30,656	Contract services are for the on-going system maintenance and enhancements for all components of servers.
\$164,320	Contractor will provide for the training, technical assistance and follow up services for children who are chronically ill or who require specialized follow up.
\$361,181	Contractor will provide resources to families, educators, and service providers of students with disabilities.
\$15,874	Contractor will provide school district level and state level performance on Elementary and Secondary Education Act (ESEA) Title III and student assessment.
\$25,673	Contractor will provide logistical assistance with the transfer of the Child Care Development Fund (CCDF) Grant from the Department of Children and Family Services to the Department of Education.



## Professional Services (Continued)

Amount	Description
\$25,675	Contractor will provide webinars for teachers supporting the implementation of English language arts guidebooks.
\$1,885	Provider will promote technology, academic and cultural enrichment for specified parishes.
\$79,903	Provider will evaluate charter school applications.
\$153,702	Contractor will provide technical assistance to Type 5 Charters and other schools identified.
\$4,499,217	Contractor will provide development and implementation and evaluation of Tulane's Quality Rating and Improvement Systems (TQRIS) in various parishes.
\$27,769,414	Contracts associated with the Child Care Development Fund (CCDF).
\$200,029	Provider will assist the Department with data collection, training, program evaluation and progress monitoring for the Louisiana Safe and Supportive Schools Initiative.
(\$8,673,190)	State General Fund (SGF) reduction in accordance with the Louisiana Constitution, Article VII, Section 11(A)
<b>\$47,807,631</b>	<b>TOTAL PROFESSIONAL SERVICES</b>

## Other Charges

Amount	Description
	<b>Other Charges:</b>
\$3,765,153	Funding is for Title II, Individuals with Disabilities Education Act (IDEA - B) professional development services provided to teachers and administrators.
\$7,995,920	Early Childhood program is to provide universal, high quality, developmentally appropriate prekindergarten programs, before and after school enrichment programs and summer programs for the following costs, general administration, indirect costs, supplies, travel, etc.
(\$4,468,033)	State General Fund (SGF) reduction in accordance with the Louisiana Constitution, Article VII, Section 11(A)
<b>\$7,293,040</b>	<b>SUB-TOTAL OTHER CHARGES</b>
	<b>Interagency Transfers:</b>
\$1,591,813	Rent in State-Owned Buildings
\$3,513,765	Department of Education - printing, rentals, postage, office supplies, maintenance of office space
\$1,051,028	Office of Technology Services (OTS)
\$161,157	Department of Education - Administrative costs associated with grants management
<b>\$6,317,763</b>	<b>SUB-TOTAL INTERAGENCY TRANSFERS</b>
<b>\$13,610,803</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) The Academic Policy Activity will provide student level assessment data for at least 95% of eligible students in membership on February 1 and the test date.

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

Human Resource Policies Beneficial to Women and Families Link: Administrative Support Program

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

### Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2014-2015	Actual Yearend Performance FY 2014-2015	Performance Standard as Initially Appropriated FY 2015-2016	Existing Performance Standard FY 2015-2016	Performance At Continuation Budget Level FY 2016-2017	Performance At Executive Budget Level FY 2016-2017
K	Percentage of eligible students tested by LEAP in grades 4 and 8 (LAPAS CODE - 8496)	95%	0	95%	95%	95%	95%
K	Percentage of eligible students tested by LEAP in grades 3,5,6, and 7 (LAPAS CODE - 8497)	95%	0	95%	95%	95%	95%
K	Percentage of eligible students tested by End of Course(EOC) test (LAPAS CODE - 25122)	95%	0	95%	95%	95%	95%
K	Percentage of eligible students tested by the Summer Retest for LEAP (LAPAS CODE - 9734)	100%	0	100%	100%	100%	100%

### 2. (KEY) The Academic Policy Activity will continue all schools showing improvement as defined by the School Accountability System as exhibited by 75% of the Louisiana schools meeting adequate yearly progress.

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

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

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



## Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2014-2015	Actual Yearend Performance FY 2014-2015	Performance Standard as Initially Appropriated FY 2015-2016	Existing Performance Standard FY 2015-2016	Performance At Continuation Budget Level FY 2016-2017	Performance At Executive Budget Level FY 2016-2017
K	Percent of all schools that meet adequate yearly progress as defined by the School Accountability System (LAPAS CODE - 20363)	75.0%	0	75.0%	75.0%	75.0%	75.0%

### **3. (KEY) The Portfolio Activity, through Parental Options, to facilitate the creation and operation of high-quality charter schools for Louisiana's students and families by increasing the number of charter schools by 17 each year for a total of 134 operational charter schools.**

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

Human Resource Policies Beneficial to Women and Families Link: Administrative Support Program

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

**Performance Indicators**

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2014-2015	Actual Yearend Performance FY 2014-2015	Performance Standard as Initially Appropriated FY 2015-2016	Existing Performance Standard FY 2015-2016	Performance At Continuation Budget Level FY 2016-2017	Performance At Executive Budget Level FY 2016-2017
K	Number of new charter schools opened (all types) (LAPAS CODE - 24030)	11	17	11	11	17	17
K	Number of operational charter schools (all types) (LAPAS CODE - 24031)	76	134	87	87	134	134
K	Percentage of charter school students in Type 2 charter schools in operation for 3 years outperforming traditional public schools in both reading and math as measured by state assessments in grades 3 through 10 (LAPAS CODE - 24032)	5.00%	4.80%	5.00%	5.00%	5.00%	5.00%
K	Percentage of SBESE authorized charter schools eligible for renewal that meet renewal standards (LAPAS CODE - 25124)	90%	90%	90%	90%	90%	90%

**4. (KEY) The Portfolio Activity, through Parental Options, will facilitate student and family choice for those in underperforming schools by offering quality of options for Louisiana's students through the non-public scholarship program by having 8,000 number of scholarship seats offered.**

**Performance Indicators**

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2014-2015	Actual Yearend Performance FY 2014-2015	Performance Standard as Initially Appropriated FY 2015-2016	Existing Performance Standard FY 2015-2016	Performance At Continuation Budget Level FY 2016-2017	Performance At Executive Budget Level FY 2016-2017
K	Number of scholarship seats offered (LAPAS CODE - New)	8,000	9,142	8,000	8,000	8,000	8,000
K	Percentage of scholarship students retained from Quarter 1 enrollment to Quarter 4 enrollment (LAPAS CODE - New)	90%	95%	90%	90%	90%	90%



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

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

Human Resource Policies Beneficial to Women and Families Link: Administrative Support Program

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

### Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2014-2015	Actual Yearend Performance FY 2014-2015	Performance Standard as Initially Appropriated FY 2015-2016	Existing Performance Standard FY 2015-2016	Performance At Continuation Budget Level FY 2016-2017	Performance At Executive Budget Level FY 2016-2017
K	Number of sponsor reviews of eligible School Food and Nutrition sponsors for meals served in compliance with USDA guidelines (LAPAS CODE - 10983)	90	104	90	90	90	90
K	Number of sponsor reviews of eligible Child and Adult Care Food and Nutrition sponsors for meals served in compliance with USDA guidelines (LAPAS CODE - 10985)	150	195	150	150	150	150
Actual Yearend Performance: Contractors were utilized to conduct additional reviews and training sessions.							
K	Number of nutrition assistance training sessions and workshops (LAPAS CODE - 5651)	32	30	32	32	32	32
K	Number of nutrition assistance technical assistance visits (LAPAS CODE - 5652)	34	187	34	34	34	34
Actual Yearend Performance: Increase in assistance required for Child Nutrition Program sponsors due to new meal pattern and increase in at-risk component.							

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

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

Human Resource Policies Beneficial to Women and Families Link: Administrative Support Program

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

**Performance Indicators**

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2014-2015	Actual Yearend Performance FY 2014-2015	Performance Standard as Initially Appropriated FY 2015-2016	Existing Performance Standard FY 2015-2016	Performance At Continuation Budget Level FY 2016-2017	Performance At Executive Budget Level FY 2016-2017
K	USDA determined application/agreement error rate percentage for Louisiana School Food and Nutrition activity (LAPAS CODE - 11317)	8%	0	8%	8%	8%	8%
K	USDA determined application/agreement error rate percentage for Louisiana Day Care Food and Nutrition activity (LAPAS CODE - 11324)	8%	0	8%	8%	8%	8%

**7. (KEY) The Child Care Licensing Activity, through the Early Childhood Services, will protect the health, safety and well-being of children who are in licensed child care as exhibited by 100% of all LDE licensed Child Day Care Facilities whose licenses were renewed during the reporting period having a completed annual inspection.**

**Performance Indicators**

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2014-2015	Actual Yearend Performance FY 2014-2015	Performance Standard as Initially Appropriated FY 2015-2016	Existing Performance Standard FY 2015-2016	Performance At Continuation Budget Level FY 2016-2017	Performance At Executive Budget Level FY 2016-2017
K	Percentage of complaints completed within 30 days of receipt by the LDE of the complaint (LAPAS CODE - New)	Not Applicable	Not Applicable	95%	95%	95%	95%
K	Percentage of annual inspections of all LDE Licensed Child day Care Facilities renewed that were completed before the renewal date (LAPAS CODE - New)	Not Applicable	Not Applicable	100%	100%	100%	100%
S	Number of on-site visits conducted by the LDOE (LAPAS CODE - New)	Not Applicable	Not Applicable	2,075	2,075	2,075	2,075



**8. (KEY) The Grants Activity, through the administration of the 21st Century Community Learning Center (CCLC) Program, to have a 5% increase in the number of providers that earn a letter grade of A, B, or C in the annual program evaluation process in academic performance.**

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

Human Resource Policies Beneficial to Women and Families Link: Administrative Support Program

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

**Performance Indicators**

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2014-2015	Actual Yearend Performance FY 2014-2015	Performance Standard as Initially Appropriated FY 2015-2016	Existing Performance Standard FY 2015-2016	Performance At Continuation Budget Level FY 2016-2017	Performance At Executive Budget Level FY 2016-2017
K	Percentage increase in the number of 21st Century Community Learning Center providers that earn a letter grade of A, B, or C in academic performance (LAPAS CODE - 23288)	5%	0	5%	5%	5%	5%

**9. (KEY) The Statewide Monitoring Activity, through Special Populations, to ensure that 100% of evaluations are completed within the mandated timeline.**

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

Human Resource Policies Beneficial to Women and Families Link: Administrative Support Program

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

**Performance Indicators**

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2014-2015	Actual Yearend Performance FY 2014-2015	Performance Standard as Initially Appropriated FY 2015-2016	Existing Performance Standard FY 2015-2016	Performance At Continuation Budget Level FY 2016-2017	Performance At Executive Budget Level FY 2016-2017
K	Percent of children with parental consent to evaluate, who were evaluated and eligibility determined within State established timeline (LAPAS CODE - 22135)	100.00%	99.14%	100.00%	100.00%	100.00%	100.00%

**10. (KEY)The Statewide Monitoring Activity, through Special Populations, to ensure that the State provides a general supervision system (including monitoring, complaints, hearings, etc.) that identifies and corrects 100% of noncompliance as soon as possible but in no case later than one year from identification.**

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

Human Resource Policies Beneficial to Women and Families Link: Administrative Support Program

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

**Performance Indicators**

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2014-2015	Actual Yearend Performance FY 2014-2015	Performance Standard as Initially Appropriated FY 2015-2016	Existing Performance Standard FY 2015-2016	Performance At Continuation Budget Level FY 2016-2017	Performance At Executive Budget Level FY 2016-2017
K	Percent of noncompliance including monitoring, complaints, hearings, etc., identified and corrected as soon as possible but in no case no later than one year from identification (LAPAS CODE - 22136)	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%



**11. (KEY)The Talent Activity, through the Teacher Certification Division will process 96% of the teacher certification requests within the 45-day guideline.**

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

Human Resource Policies Beneficial to Women and Families Link: Administrative Support Program

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

**Performance Indicators**

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2014-2015	Actual Yearend Performance FY 2014-2015	Performance Standard as Initially Appropriated FY 2015-2016	Existing Performance Standard FY 2015-2016	Performance At Continuation Budget Level FY 2016-2017	Performance At Executive Budget Level FY 2016-2017
K	Percentage of certification requests completed within the 45-day guideline (LAPAS CODE - 8503)	96.00%	99.98%	96.00%	96.00%	96.00%	96.00%
K	Percentage of teacher certification applicants that report the experience as "Satisfactory" on the teacher certification survey (LAPAS CODE - 23282)	85.0%	96.0%	85.0%	85.0%	85.0%	85.0%
K	Average number of days taken to issue standard teaching certificates (LAPAS CODE - 23283)	10.00	3.18	10.00	10.00	10.00	10.00
Actual Yearend Performance: Professional development in the use of data with certification specialists has resulted in a greater level of attention being placed on certification requests being processed timely.							

**12. (KEY)The Talent Activity, through Teacher Evaluation, will have 75% of the Local Education Agencies (LEAs) statewide that are satisfied with the support received from the LDOE on teacher and leader evaluation implementation.**

**Performance Indicators**

L e v e l	Performance Indicator Name	Yearend Performance Standard FY 2014-2015	Actual Yearend Performance FY 2014-2015	Performance Indicator Values			
				Performance Standard as Initially Appropriated FY 2015-2016	Existing Performance Standard FY 2015-2016	Performance At Continuation Budget Level FY 2016-2017	Performance At Executive Budget Level FY 2016-2017
K	Percentage of schools that complete the Compass final evaluation process for teachers and counselors (LAPAS CODE - New)	100%	0	100%	100%	100%	100%
K	Percentage of LEAs that complete the Compass final evaluation process for leaders (LAPAS CODE - New)	100%	0	100%	100%	100%	100%
K	Percentage of LEAs that have access to a real-time teacher and leader evaluation data platform (LAPAS CODE - New)	100%	100%	100%	100%	100%	100%

**13. (KEY)The Student Opportunities Activity, through the Career and Technical Education Initiative will coordinate Industry Based Certification (IBC) trainings such that 5.7% of students will be awarded a national or state IBC.**

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

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

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, Other): Not Applicable.  
 Explanatory Note: No baseline can be established until the grant is received from USDOE. This objective and indicators are being presented to show the initial efforts/progress of this activity.



## Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2014-2015	Actual Yearend Performance FY 2014-2015	Performance Standard as Initially Appropriated FY 2015-2016	Existing Performance Standard FY 2015-2016	Performance At Continuation Budget Level FY 2016-2017	Performance At Executive Budget Level FY 2016-2017
K	Number of students awarded a national or state IBC (LAPAS CODE - 23265)	8,900	0	8,900	8,900	8,900	8,900
K	Percentage of students awarded a national or state IBC (LAPAS CODE - 24505)	5.7%	0	5.7%	5.7%	5.7%	5.7%
K	Number of IBC training opportunities (LAPAS CODE - New)	3	38	20	20	20	20
Actual Yearend Performance: Performance standard was raised because LDOE is now giving the trainings in-house.							

### 14. (KEY)The District Support Networks Activity, will have an increase in the LA 4-Year Cohort Graduation Rate by 2% annually, thereby reducing the high school dropout rate.

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

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

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

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



**Performance Indicators**

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2014-2015	Actual Yearend Performance FY 2014-2015	Performance Standard as Initially Appropriated FY 2015-2016	Existing Performance Standard FY 2015-2016	Performance At Continuation Budget Level FY 2016-2017	Performance At Executive Budget Level FY 2016-2017
K	Percent increase of the Louisiana 4 -year cohort graduation rate. (LAPAS CODE - 23273)	2%	0	2%	2%	2%	2%
K	High school four-year cohort graduation rate (LAPAS CODE - 23274)	72.9%	0	72.9%	72.9%	72.9%	72.9%
K	High school dropout rate (LAPAS CODE - 23275)	4%	0	4%	4%	4%	4%
K	Decrease in the annual high school dropout rate. (LAPAS CODE - 23270)	1%	0	1%	1%	1%	1%

**15. (KEY)The District Support Networks will see that all high school students are prepared to be college and career ready by increasing the percent of the graduating class with an ACT score of 18 or higher in English and 19 or higher in Math by 1% annually.**

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

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

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

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



## Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2014-2015	Actual Yearend Performance FY 2014-2015	Performance Standard as Initially Appropriated FY 2015-2016	Existing Performance Standard FY 2015-2016	Performance At Continuation Budget Level FY 2016-2017	Performance At Executive Budget Level FY 2016-2017
K	Increase the percent of graduating class with ACT score of 18 or higher in English and 19 or higher in Math (LAPAS CODE - 23276)	1.0%	0	1.0%	1.0%	1.0%	1.0%
K	Percent of graduating class with ACT score of 18 or higher in English and 19 or higher in Math (LAPAS CODE - 23277)	42.0%	0	42.0%	42.0%	42.0%	42.0%

**16. (KEY)The District Support Networks will provide support to local school districts to ensure that 50% or more of 3rd grade students are performing at basic or above in English Language Arts (ELA) on the Statewide Assessment.**

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

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

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

## Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2014-2015	Actual Yearend Performance FY 2014-2015	Performance Standard as Initially Appropriated FY 2015-2016	Existing Performance Standard FY 2015-2016	Performance At Continuation Budget Level FY 2016-2017	Performance At Executive Budget Level FY 2016-2017
K	Percent of participating students reading on or above grade level in 3rd grade (LAPAS CODE - 5762)	50.00%	62.40%	50.00%	50.00%	50.00%	50.00%
K	Percent of students entering the 4th grade on time (LAPAS CODE - 24503)	66.0%	85.7%	66.0%	66.0%	66.0%	66.0%



**17. (KEY)The District Support Networks will provide assistance to the LEAs to reach the goal of 62% or more or 8th grade students performing at basic or above in ELA on the Statewide Assessment.**

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

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

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

**Performance Indicators**

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2014-2015	Actual Yearend Performance FY 2014-2015	Performance Standard as Initially Appropriated FY 2015-2016	Existing Performance Standard FY 2015-2016	Performance At Continuation Budget Level FY 2016-2017	Performance At Executive Budget Level FY 2016-2017
K	Percent of 8th graders performing at basic or above in ELA on the 8th grade LEAP (LAPAS CODE - 24504)	62%	0	62%	62%	62%	62%

**18. (KEY)The District Support Networks will provide support to the Local Education Agencies (LEAs) to reach the goal of 66% or more of 8th grade students performing at basic or above in mathematics on the Statewide Assessment.**

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

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

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

**Performance Indicators**

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2014-2015	Actual Yearend Performance FY 2014-2015	Performance Standard as Initially Appropriated FY 2015-2016	Existing Performance Standard FY 2015-2016	Performance At Continuation Budget Level FY 2016-2017	Performance At Executive Budget Level FY 2016-2017
K	Percent of all 8th grade students in the State performing at basic or above in mathematics on the LEAP Assessment (LAPAS CODE - 23262)	66%	0	66%	66%	66%	66%



**19. (KEY)The District Support Networks will provide professional development opportunities to individual schools implementing the Teacher Advancement Program (TAP) so that 85% of those schools will achieve a schoolwide value added gain score of 2 or above on the school value score.**

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

Human Resource Policies Beneficial to Women and Families Link: Administrative Support Program

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

### Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2014-2015	Actual Yearend Performance FY 2014-2015	Performance Standard as Initially Appropriated FY 2015-2016	Existing Performance Standard FY 2015-2016	Performance At Continuation Budget Level FY 2016-2017	Performance At Executive Budget Level FY 2016-2017
K	Percentage of schools implementing the TAP achieving a schoolwide value added gain score of two or above on the school value score (LAPAS CODE - 23285)	85.0%	98.0%	85.0%	85.0%	85.0%	85.0%
K	Percentage of classroom teachers participating in the TAP scoring 2.5 or above on TAP Knowledge, Skills, and Responsibility rubric (LAPAS CODE - 23286)	85.00%	96.00%	85.00%	85.00%	85.00%	85.00%

**20. (KEY)The District Support Networks will assign Distinguished Educators (DEs) to low-performing schools such that 15% of low-performing schools will annually be removed from the list of Academically Unacceptable Schools (AUS).**

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

Human Resource Policies Beneficial to Women and Families Link: Administrative Support Program

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

**Performance Indicators**

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2014-2015	Actual Yearend Performance FY 2014-2015	Performance Standard as Initially Appropriated FY 2015-2016	Existing Performance Standard FY 2015-2016	Performance At Continuation Budget Level FY 2016-2017	Performance At Executive Budget Level FY 2016-2017
K	Number of low-performing and Academically Unacceptable Schools (AUS) that received School Turnaround Office (STO) support (LAPAS CODE - 25128)	118	0	118	118	118	118
K	Percentage of low-performing and Academically Unacceptable Schools (AUS) that received School Turnaround Office (STO) support that increased their annual School Performance Score (SPS) by 5% (LAPAS CODE - 25129)	25%	0	25%	25%	25%	25%
K	Percentage of low-performing schools that annually improve to be removed from the list of Academically Unacceptable Schools (AUS) (LAPAS CODE - 25130)	15%	0	15%	15%	15%	15%



## 678\_A000 — Auxiliary Account

Program Authorization: R.S. 17: 21, 24 and R.S. 36: 642

### Program Description

The Auxiliary Account Program uses the fees and collections to provide oversight for specified programs. Teacher Certification Division analyzes all documentation for Louisiana school personnel regarding course content test scores, teaching and/or administrative experience, and program completion for the purposes of issuing state credentials.

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

The goal of the Auxiliary Account Program is:

- I. To develop and assist Local Educational Agencies (LEAs) in implementing tools and practices that effectively guide them in managing human capital, alignment of programs, policies and funding, and school turnaround strategies through the Talent Activity.

### Auxiliary Account Budget Summary

	Prior Year Actuals FY 2014-2015	Enacted FY 2015-2016	Existing Oper Budget as of 12/01/15	Continuation FY 2016-2017	Recommended FY 2016-2017	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	619,146	1,742,352	1,742,352	1,897,154	1,742,352	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>\$ 619,146</b>	<b>\$ 1,742,352</b>	<b>\$ 1,742,352</b>	<b>\$ 1,897,154</b>	<b>\$ 1,742,352</b>	<b>\$ 0</b>
<b>Expenditures &amp; Request:</b>						
Personal Services	\$ 532,846	\$ 696,620	\$ 696,620	\$ 835,815	\$ 895,899	\$ 199,279
Total Operating Expenses	20,632	581,698	581,698	596,822	382,419	(199,279)
Total Professional Services	0	18,562	18,562	19,045	18,562	0
Total Other Charges	65,668	445,472	445,472	445,472	445,472	0
Total Acq & Major Repairs	0	0	0	0	0	0
Total Unallotted	0	0	0	0	0	0



### Auxiliary Account Budget Summary

	Prior Year Actuals FY 2014-2015	Enacted FY 2015-2016	Existing Oper Budget as of 12/01/15	Continuation FY 2016-2017	Recommended FY 2016-2017	Total Recommended Over/(Under) EOB
<b>Total Expenditures &amp; Request</b>	\$ 619,146	\$ 1,742,352	\$ 1,742,352	\$ 1,897,154	\$ 1,742,352	\$ 0
<b>Authorized Full-Time Equivalents:</b>						
Classified	8	8	8	8	8	0
Unclassified	0	0	0	0	0	0
<b>Total FTEs</b>	8	8	8	8	8	0

### Source of Funding

This account includes revenue from curriculum resources and teacher certification and is self-supported through Fees and Self-generated Revenues. The source of revenues include particular user group fees.

### 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	\$ 1,742,352	8	<b>Existing Oper Budget as of 12/01/15</b>
<b>Statewide Major Financial Changes:</b>			
0	(1,358)	0	Louisiana State Employees' Retirement System Rate Adjustment
0	43,578	0	Louisiana State Employees' Retirement System Base Adjustment
0	(790)	0	Teachers Retirement System of Louisiana Rate Adjustment
0	54,208	0	Teachers Retirement Base Adjustment
0	2,025	0	Group Insurance Rate Adjustment for Active Employees
0	25,640	0	Group Insurance Base Adjustment
0	75,976	0	Salary Base Adjustment
<b>Non-Statewide Major Financial Changes:</b>			
0	(199,279)	0	Adjusts budget authority to an anticipated level of expenditures based on historical data.
\$ 0	\$ 1,742,352	8	<b>Recommended FY 2016-2017</b>
\$ 0	\$ 0	0	<b>Less Supplementary Recommendation</b>
\$ 0	\$ 1,742,352	8	<b>Base Executive Budget FY 2016-2017</b>
\$ 0	\$ 1,742,352	8	<b>Grand Total Recommended</b>



## Professional Services

Amount	Description
\$18,562	Procurement of textbooks, library books, and/or reference materials for public and non-public schools
<b>\$18,562</b>	<b>TOTAL PROFESSIONAL SERVICES</b>

## Other Charges

Amount	Description
<b>Other Charges:</b>	
	This program does not have funding for Other Charges.
<b>Interagency Transfers:</b>	
\$2,000	Department of Education - printing, postage, office supplies, maintenance of office space
\$57,000	Office of Telecommunications Management (OTM)
\$386,472	Department of Education - Administrative Indirect Costs
<b>\$445,472</b>	<b>SUB-TOTAL INTERAGENCY TRANSFERS</b>
<b>\$445,472</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) Through the Talent Activity and the Auxiliary Programs, to process 96% of the teacher certification requests within the 45-day guideline.

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

Human Resource Policies Beneficial to Women and Families Link: Administrative Support Program

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

**Performance Indicators**

L e v e l	Performance Indicator Name	Yearend Performance Standard FY 2014-2015	Actual Yearend Performance FY 2014-2015	Performance Indicator Values			
				Performance Standard as Initially Appropriated FY 2015-2016	Existing Performance Standard FY 2015-2016	Performance At Continuation Budget Level FY 2016-2017	Performance At Executive Budget Level FY 2016-2017
K	Percentage of certification requests completed within the 45-day guideline (LAPAS CODE - 25131)	96.00%	99.98%	96.00%	96.00%	96.00%	96.00%
K	Percentage of teacher certification applicants that report the experience as "satisfactory" on the teacher certification survey (LAPAS CODE - 25132)	85.00%	96.00%	85.00%	85.00%	85.00%	85.00%
K	Average number of days taken to issue standard teaching certificates (LAPAS CODE - 25133)	10.00	3.18	10.00	10.00	10.00	10.00



## 19D-681 — Subgrantee Assistance

### Agency Description

The mission of the Subgrantee Assistance appropriation is to provide flow-through funds to Local Educational Agencies (LEAs) and other entities for the development of programs that enhance learning environments.

The philosophy of the Subgrantee Assistance appropriation is to provide funds to LEAs.

The goal of the Subgrantee Assistance appropriation is to ensure that flow-through funds intended to enhance learning environments are distributed to LEAs in an accurate manner.

### Subgrantee Assistance Budget Summary

	Prior Year Actuals FY 2014-2015	Enacted FY 2015-2016	Existing Oper Budget as of 12/01/15	Continuation FY 2016-2017	Recommended FY 2016-2017	Total Recommended Over/(Under) EOB
<b>Means of Financing:</b>						
State General Fund (Direct)	\$ 89,637,296	\$ 64,623,873	\$ 64,821,793	\$ 64,623,873	\$ 23,935,204	\$ (40,886,589)
<b>State General Fund by:</b>						
Total Interagency Transfers	50,854,627	106,357,728	106,357,728	90,382,246	90,382,246	(15,975,482)
Fees and Self-generated Revenues	9,334,566	9,418,903	9,418,903	9,418,903	9,418,903	0
Statutory Dedications	15,088,230	14,129,936	14,129,936	17,419,858	14,872,761	742,825
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	991,339,250	1,039,806,190	1,039,806,190	1,053,892,832	1,050,089,620	10,283,430
<b>Total Means of Financing</b>	<b>\$ 1,156,253,969</b>	<b>\$ 1,234,336,630</b>	<b>\$ 1,234,534,550</b>	<b>\$ 1,235,737,712</b>	<b>\$ 1,188,698,734</b>	<b>\$ (45,835,816)</b>
<b>Expenditures &amp; Request:</b>						
School & District Supports	\$ 918,337,482	\$ 919,428,385	\$ 919,428,385	\$ 920,829,467	\$ 910,073,978	\$ (9,354,407)
School & District Innovations	73,734,628	112,951,066	112,951,066	112,951,066	112,696,042	(255,024)
Student-Centered Goals	164,181,859	201,957,179	202,155,099	201,957,179	165,928,714	(36,226,385)
<b>Total Expenditures &amp; Request</b>	<b>\$ 1,156,253,969</b>	<b>\$ 1,234,336,630</b>	<b>\$ 1,234,534,550</b>	<b>\$ 1,235,737,712</b>	<b>\$ 1,188,698,734</b>	<b>\$ (45,835,816)</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>



## 681\_1000 — School & District Supports

Program Authorization: R.S. 17: 21, 24 and R.S. 36: 642

### Program Description

The School & District Supports Program provides financial assistance to local education agencies and other providers that serve children; students with disabilities and children from disadvantaged backgrounds or high-poverty areas with programs designed to improve student academic achievement. These programs are accomplished through federal funding including Improving America's Schools Act (IASA) Title I and Special Education and State funding including Louisiana Quality Education Support Fund 8(g).

The mission of the School & District Supports Program is to provide financial assistance to local education agencies and other providers that serve children with disabilities and from disadvantaged backgrounds or high-poverty areas with programs designed to improve student academic achievement.

The goals of the School & District Supports Program are:

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

### School & District Supports Budget Summary

	Prior Year Actuals FY 2014-2015	Enacted FY 2015-2016	Existing Oper Budget as of 12/01/15	Continuation FY 2016-2017	Recommended FY 2016-2017	Total Recommended Over/(Under) EOB
<b>Means of Financing:</b>						
State General Fund (Direct)	\$ 8,072,617	\$ 7,002,608	\$ 7,002,608	\$ 7,002,608	\$ 2,597,428	\$ (4,405,180)
<b>State General Fund by:</b>						
Total Interagency Transfers	0	1,888,840	1,888,840	0	0	(1,888,840)
Fees and Self-generated Revenues	0	0	0	0	0	0
Statutory Dedications	15,088,230	14,129,936	14,129,936	17,419,858	14,872,761	742,825



## School & District Supports Budget Summary

	Prior Year Actuals FY 2014-2015	Enacted FY 2015-2016	Existing Oper Budget as of 12/01/15	Continuation FY 2016-2017	Recommended FY 2016-2017	Total Recommended Over/(Under) EOB
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	895,176,635	896,407,001	896,407,001	896,407,001	892,603,789	(3,803,212)
<b>Total Means of Financing</b>	<b>\$ 918,337,482</b>	<b>\$ 919,428,385</b>	<b>\$ 919,428,385</b>	<b>\$ 920,829,467</b>	<b>\$ 910,073,978</b>	<b>\$ (9,354,407)</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	918,337,482	919,428,385	919,428,385	920,829,467	910,073,978	(9,354,407)
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>\$ 918,337,482</b>	<b>\$ 919,428,385</b>	<b>\$ 919,428,385</b>	<b>\$ 920,829,467</b>	<b>\$ 910,073,978</b>	<b>\$ (9,354,407)</b>
<b>Authorized Full-Time Equivalents:</b>						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
<b>Total FTEs</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## Source of Funding

This program is funded with State General Fund, Statutory Dedications, and Federal Funds. The Statutory Dedications are derived from the Education Excellence Fund. (Per R.S.39:32B.(8), see table below for a listing of expenditures out of each Statutory Dedication Fund). The Federal Funds are provided under Title I of No Child Left Behind Act, Part A Basic Neglected and Delinquent and Homeless; Language Acquisition Grant; Special Education, Section 611 and 619; Title I Migrant Education; Title IV Safe/Drug Free Schools; Rural Education Achievement Program; 21st Century Community Learning Centers; School Food and Nutrition; and Child and Adult Food Nutrition.

## School & District Supports Statutory Dedications

Fund	Prior Year Actuals FY 2014-2015	Enacted FY 2015-2016	Existing Oper Budget as of 12/01/15	Continuation FY 2016-2017	Recommended FY 2016-2017	Total Recommended Over/(Under) EOB
Overcollections Fund	\$ 1,700,005	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Education Excellence Fund	13,388,225	14,129,936	14,129,936	17,419,858	14,872,761	742,825



## Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	<b>Mid-Year Adjustments (BA-7s):</b>
\$ 7,002,608	\$ 919,428,385	0	<b>Existing Oper Budget as of 12/01/15</b>
<b>Statewide Major Financial Changes:</b>			
(4,416,757)	(4,416,757)	0	State General Fund (SGF) reduction in accordance with the Louisiana Constitution, Article VII, Section 11(A).
11,577	11,577	0	Office of Technology Services (OTS)
<b>Non-Statewide Major Financial Changes:</b>			
0	(2,547,097)	0	Funding adjustment to Statutory Dedication, Education Excellence Fund (EEF), based upon the Revenue Estimating Conference forecast adopted on February 10, 2016. These funds are used for qualifying services for students.
0	(3,803,212)	0	Adjusts budget authority to anticipated level of expenditures based on historical data.
0	(1,888,840)	0	Adjusts budget authority to anticipated level of expenditures based on historical data.
0	3,289,922	0	Provides additional funding from Statutory Dedication, Education Excellence Fund (EEF), based upon the Revenue Estimating Conference forecast of November 16, 2015. These funds are provided to local school districts and other qualifying schools for eligible programs for K-12 students.
\$ 2,597,428	\$ 910,073,978	0	<b>Recommended FY 2016-2017</b>
\$ 0	\$ 0	0	<b>Less Supplementary Recommendation</b>
\$ 2,597,428	\$ 910,073,978	0	<b>Base Executive Budget FY 2016-2017</b>
\$ 2,597,428	\$ 910,073,978	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>	
\$287,679,901	Title I, Part A Basic, Neglected & Delinquent and Title I, Part A Basic funding is to improve the teaching and learning of children who are at risk of not meeting challenging academic standards and who reside in areas of high concentrations of children from low-income families and designed to provide assistance to meet the special needs of neglected and delinquent children in state operated or supported institutions.



## Other Charges (Continued)

Amount	Description
\$2,213,224	Title I Migrant Education grant is to assist in helping migratory children overcome educational disruption, cultural language barriers, social isolation, and other factors that inhibit the ability of such children to achieve high academic standards.
\$1,123,610	Title I - Homeless grants ensure that all homeless children and youth have equal access to the same free, public education as any non-homeless child or youth through Education for Homeless Children and Youth federal grants; and to focus on assisting school districts in teaching English to limited English proficient students through Language Acquisitions federal grant funding.
\$4,833,252	Language Acquisition Grant is to help ensure that limited English proficient children and youth, including immigrant children, attain English proficiency.
\$177,283,422	Special Education, Section 611 & 619 is to ensure that all children with disabilities ages 3 through 21 have available to them a free appropriate education that emphasizes special education and related services designed to meet their unique skill level.
\$8,867,449	Safe and Supportive Schools purpose is to support statewide measurement of and targeted programmatic interventions to improve conditions for learning in order to help schools improve safety and reduce substance abuse.
\$6,608,207	Rural Education Achievement Program assists in small, high poverty, rural school districts meet the mandates of the No Child Left Behind Act (NCLB).
\$28,109,309	21st Century Community Learning Centers creates community learning centers that provide academic enrichment opportunities for children in high poverty and low performing schools.
\$273,575,237	School Food and Nutrition is to provide basic nutrition to eligible participants by ensuring those individuals in approved settings will receive nutritious meals which meet Federal guidelines.
\$85,735,146	Child & Adult Food and Nutrition program is to initiate, maintain, and expand non-profit food service programs in non-residential institutions integrating nutritious food with organized care services for enrolled children and adults.
\$14,872,761	Education Excellence Fund provides for Prekindergarten through 12th grade instructional enhancement for students, including early childhood education programs, remedial instruction and assistance, and other educational programs approved by the legislature.
\$3,033,140	Special Education program is to provide funding for the Extended School Year Program which will provide services to eligible children beyond the regular school year to prevent regression according to the Laura I Consent decree.
\$3,904,042	Professional Improvement Program is to provide salary increments to approved educators in the public school system.
(\$2,462,441)	State General Fund (SGF) reduction in accordance with the Louisiana Constitution, Article VII, Section 11(A)
<b>\$895,376,259</b>	<b>SUB-TOTAL OTHER CHARGES</b>
	<b>Interagency Transfers:</b>
\$2,046,161	LA Department of Corrections to administer the Neglected and Delinquent and Adult Education programs
\$11,577	Office of Technology Services (OTS)
\$1,356,787	LA School for the Deaf and Visually Impaired to provide State Level funding, Special Education Target grant, and Food and Nutrition programs
\$496,870	LA Special Education Center to administer Louisiana Assistive Technology program
\$1,534,141	Office of Youth Development to administer the Neglected and Delinquent and Title II programs
\$9,603,244	Eligible IDEA Part B, Title II, Part A Basic, and Food and Nutrition expenditures
\$1,603,255	Special School District to administer State Level funding, IDEA Part B, and Neglected and Delinquent programs
(\$1,954,316)	State General Fund (SGF) reduction in accordance with the Louisiana Constitution, Article VII, Section 11(A)
<b>\$14,697,719</b>	<b>SUB-TOTAL INTERAGENCY TRANSFERS</b>
<b>\$910,073,978</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) Through the No Child Left Behind (NCLB) Act, the Helping Disadvantaged Children Meet High Standards Title 1 funding, to increase the percentage of students in Title I schools, who are at or above the proficient level in English/language arts and/or mathematics on the LEAP or EOC test such that the 68.4% of the students in the Title I schools are at or above the proficient level in English/language arts on the LEAP or End of Course (EOC) test.**

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

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

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

## Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2014-2015	Actual Yearend Performance FY 2014-2015	Performance Standard as Initially Appropriated FY 2015-2016	Existing Performance Standard FY 2015-2016	Performance At Continuation Budget Level FY 2016-2017	Performance At Executive Budget Level FY 2016-2017
K	Percentage of students in Title I schools who are at or above the proficient level in English/language arts on the LEAP or EOC test (LAPAS CODE - 15820)	68.40%	0	68.40%	68.40%	68.40%	68.40%
K	Percentage of students in Title I schools who are at or above the proficient level in mathematics on the LEAP or EOC test (LAPAS CODE - 15821)	65.20%	0	65.20%	65.20%	65.20%	65.20%
K	Percentage of Title I schools that make adequate yearly progress as defined by NCLB (LAPAS CODE - 15822)	90.0%	0	90.0%	90.0%	90.0%	90.0%



## 2. (KEY) Through Special Education, State and Federal Program, to ensure that 100% of LEAs have policies and procedures to ensure provision of a free and appropriate education.

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

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

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

### Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2014-2015	Actual Yearend Performance FY 2014-2015	Performance Standard as Initially Appropriated FY 2015-2016	Existing Performance Standard FY 2015-2016	Performance At Continuation Budget Level FY 2016-2017	Performance At Executive Budget Level FY 2016-2017
K	Percentage of districts that have a significant discrepancy in the rate of suspensions and expulsions of greater than 10 days in a school year for children with IEPs (LAPAS CODE - 22139)	7.00%	4.00%	7.00%	7.00%	7.00%	7.00%
K	Percent of children referred by Part C prior to age 3, who are found eligible for Part B, and who have an Individual Education Plan (IEP) developed and implemented by their third birthday (LAPAS CODE - 22140)	100.00%	0	100.00%	100.00%	100.00%	100.00%
K	Percent of youth aged 16 and above with an IEP that includes coordinated, measurable, annual IEP goals and transition services that will reasonably enable the student to meet the postsecondary goals (LAPAS CODE - 22141)	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%

## Performance Indicators (Continued)

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2014-2015	Actual Yearend Performance FY 2014-2015	Performance Standard as Initially Appropriated FY 2015-2016	Existing Performance Standard FY 2015-2016	Performance At Continuation Budget Level FY 2016-2017	Performance At Executive Budget Level FY 2016-2017
K	Percent of children with IEPs aged 6 through 21 removed from regular class less than 21% of the day (LAPAS CODE - 22142)	62.5%	62.5%	62.5%	62.5%	63.0%	63.0%
K	Percent of children with IEPs aged 6 through 21 removed from regular class greater than 60% of the day (LAPAS CODE - 22143)	12.0%	12.0%	12.0%	12.0%	13.6%	13.6%
K	Percent of children with IEPs aged 6 through 21 served in public or private separate schools, residential placements, or homebound or hospital placements (LAPAS CODE - 22144)	1.6%	1.6%	1.6%	1.6%	1.3%	1.3%
K	Percent of youth with IEPs graduating from high school with a regular diploma (LAPAS CODE - New)	Not Applicable	Not Applicable	61.00%	61.00%	46.00%	46.00%

**3. (KEY) Through Special Education - State and Federal Program, to ensure that students with disabilities are considered proficient in English Language Arts (ELA), mathematics and graduate on time as indicated by 70.0% are shown to be proficient in ELA.**

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

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

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

## Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2014-2015	Actual Yearend Performance FY 2014-2015	Performance Standard as Initially Appropriated FY 2015-2016	Existing Performance Standard FY 2015-2016	Performance At Continuation Budget Level FY 2016-2017	Performance At Executive Budget Level FY 2016-2017
K	Percent of students with disabilities determined to be proficient in ELA (LAPAS CODE - New)	70%	0	70%	70%	70%	70%
K	Percent of students with disabilities determined to be proficient in math (LAPAS CODE - New)	66.5%	0	66.5%	66.5%	66.5%	66.5%
K	Percentage of students with disabilities who graduate on time (LAPAS CODE - New)	61%	43%	61%	61%	61%	61%

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

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

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

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

## Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2014-2015	Actual Yearend Performance FY 2014-2015	Performance Standard as Initially Appropriated FY 2015-2016	Existing Performance Standard FY 2015-2016	Performance At Continuation Budget Level FY 2016-2017	Performance At Executive Budget Level FY 2016-2017
K	Total PIP annual program costs (salary and retirement) (LAPAS CODE - 8535)	\$ 5,879,312	\$ 4,091,814	\$ 5,142,680	\$ 5,142,680	\$ 4,091,814	\$ 4,091,814
K	PIP average salary increment (LAPAS CODE - 5735)	\$ 1,614	\$ 1,939	\$ 1,614	\$ 1,614	\$ 1,939	\$ 1,939
K	Number of remaining PIP participants (LAPAS CODE - 5734)	3,402	2,110	3,402	3,402	2,110	2,110



**5. (KEY) The School and District Supports Program, K-12 students participating in the 21st Century Community Learning Center (CCLC) Program will have a safe and academically enriched environment in the out-of-school hours as shown by 40% of these students increasing in academic performance annually.**

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

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

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

**Performance Indicators**

Level	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2014-2015	Actual Yearend Performance FY 2014-2015	Performance Standard as Initially Appropriated FY 2015-2016	Existing Performance Standard FY 2015-2016	Performance At Continuation Budget Level FY 2016-2017	Performance At Executive Budget Level FY 2016-2017
K	Number of students participating (LAPAS CODE - 15844)	25,000	25,939	35,000	35,000	35,000	35,000
K	Percentage of K-12 students in after-school programs (21st Century) that increase academic performance annually (LAPAS CODE - 25142)	50%	0	40%	40%	40%	40%

**6. (KEY) Through School Food and Nutrition and the Child and Adult Care Food and Nutrition, to ensure that nutritious meals are served to the children as demonstrated by the total number of meals reported served by School Food and Nutrition sponsors.**

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

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

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



## Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2014-2015	Actual Yearend Performance FY 2014-2015	Performance Standard as Initially Appropriated FY 2015-2016	Existing Performance Standard FY 2015-2016	Performance At Continuation Budget Level FY 2016-2017	Performance At Executive Budget Level FY 2016-2017
K	Total number of meals reported by eligible School Food and Nutrition sponsors (LAPAS CODE - 8528)	139,188,146	136,138,395	139,188,146	139,188,146	139,188,146	139,188,146
K	Total number of meals reported by eligible Child and Adult Care Food and Nutrition sponsors (LAPAS CODE - 8531)	49,433,266	54,676,304	49,433,266	49,433,266	49,433,266	49,433,266



## 681\_2000 — School & District Innovations

Program Authorization: R.S. 17: 21, 24 and R.S. 36: 642

### Program Description

The School & District Innovations Program will provide the financial resources to local districts and schools for the Human Capital, District Support and School Turnaround activities.

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

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

### School & District Innovations Budget Summary

	Prior Year Actuals FY 2014-2015	Enacted FY 2015-2016	Existing Oper Budget as of 12/01/15	Continuation FY 2016-2017	Recommended FY 2016-2017	Total Recommended Over/(Under) EOB
<b>Means of Financing:</b>						
State General Fund (Direct)	\$ 815,838	\$ 405,000	\$ 405,000	\$ 405,000	\$ 149,976	\$ (255,024)
<b>State General Fund by:</b>						
Total Interagency Transfers	1,626,732	2,764,770	2,764,770	2,764,770	2,764,770	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	71,292,058	109,781,296	109,781,296	109,781,296	109,781,296	0
<b>Total Means of Financing</b>	<b>\$ 73,734,628</b>	<b>\$ 112,951,066</b>	<b>\$ 112,951,066</b>	<b>\$ 112,951,066</b>	<b>\$ 112,696,042</b>	<b>\$ (255,024)</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	73,734,628	112,951,066	112,951,066	112,951,066	112,696,042	(255,024)
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>\$ 73,734,628</b>	<b>\$ 112,951,066</b>	<b>\$ 112,951,066</b>	<b>\$ 112,951,066</b>	<b>\$ 112,696,042</b>	<b>\$ (255,024)</b>



## School & District Innovations Budget Summary

	Prior Year Actuals FY 2014-2015	Enacted FY 2015-2016	Existing Oper Budget as of 12/01/15	Continuation FY 2016-2017	Recommended FY 2016-2017	Total Recommended Over/(Under) EOB
<b>Authorized Full-Time Equivalents:</b>						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
<b>Total FTEs</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## Source of Funding

This program is funded with State General Fund, Interagency Transfers, and Federal Funds. The Interagency Transfers include Louisiana Quality Education Support Fund 8(g) funds allocated by the Board of Elementary and Secondary Education. Federal funds are derived from Title II, Part A Improving Teacher Quality State grants; Title I School Improvement; School Improvement Grants 1003g; No Child Left Behind (NCLB) Charter School administrative costs; Race to the Top; and Teacher Incentive Fund (TIF).

## Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	<b>Mid-Year Adjustments (BA-7s):</b>
\$ 405,000	\$ 112,951,066	0	<b>Existing Oper Budget as of 12/01/15</b>
<b>Statewide Major Financial Changes:</b>			
(255,024)	(255,024)	0	State General Fund (SGF) reduction in accordance with the Louisiana Constitution, Article VII, Section 11(A).
<b>Non-Statewide Major Financial Changes:</b>			
\$ 149,976	\$ 112,696,042	0	<b>Recommended FY 2016-2017</b>
\$ 0	\$ 0	0	<b>Less Supplementary Recommendation</b>
\$ 149,976	\$ 112,696,042	0	<b>Base Executive Budget FY 2016-2017</b>
\$ 149,976	\$ 112,696,042	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>
\$59,820,789	Title II - Improving Teacher Quality federal funds are used to improve teaching and learning through sustained and intensive quality professional development in the core academic subjects.
\$12,933,045	Title I - School Improvement provides additional academic support and learning opportunities to help low achieving children master core academic subjects.
\$2,635,126	NCLB Charter School federal funds provide financial assistance to the design and initial implementation of charter schools and evaluating the effects on student achievement.
\$8,865,672	Race to the Top federal funds are used to address five main areas: state success factors, standards and assessments, data systems to support instruction, quality teachers and leaders, and improving low performing schools.
\$9,524,349	NCLB School Improvement federal funds are used to lessen the gap in low performing schools and student learning in areas such as literacy, English, and mathematics.
\$11,687,350	Teacher Incentive Funds (TIF) federal funds are used to develop and implement performance-based teacher and principal compensation systems in high need schools.
\$500,000	Teacher Advancement Program - TAP strengthens teacher instructional capacity and increases student achievement by attracting talented teaching professionals and retains them in the classroom.
\$1,689,770	New School Incubation, Louisiana Quality Education Support Fund 8(g) - IAT funds are used to encourage innovation and increase student achievement by attracting charter applicants who agree to open schools that meet the priority needs identified by the Department.
\$405,000	School Choice Pilot Program provides certain students with exceptionalities the opportunity to attend schools of their parents choice that provide special educational services that address the needs of such students.
(\$255,024)	State General Fund (SGF) reduction in accordance with the Louisiana Constitution, Article VII, Section 11(A)
<b>\$107,806,077</b>	<b>SUB-TOTAL OTHER CHARGES</b>
	<b>Interagency Transfers:</b>
\$65,662	Special School District to administer State Level funding, IDEA Part B, and Neglected and Delinquent programs
\$38,279	LA School for the Deaf and Visually Impaired to provide State Level funding, Special Education Target grant, and Food and Nutrition programs
\$208,103	Office of Youth Development to administer the Neglected and Delinquent and Title II programs
\$4,577,921	Eligible IDEA Part B, Title II, Part A Basic, and Food and Nutrition expenditures
<b>\$4,889,965</b>	<b>SUB-TOTAL INTERAGENCY TRANSFERS</b>
<b>\$112,696,042</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) The School and District Innovations Subgrantee funds flow-through program will ensure that all students in "high poverty" schools, (as the term is defined in section 1111(h)(1)C(viii) of the Elementary and Secondary Education Act (ESEA), be taught by highly qualified teachers as exhibited by 78% of core academic classes being taught by teachers meeting the ESEA Section 9101(23) definition of a highly qualified teacher.**

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

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

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

## Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2014-2015	Actual Yearend Performance FY 2014-2015	Performance Standard as Initially Appropriated FY 2015-2016	Existing Performance Standard FY 2015-2016	Performance At Continuation Budget Level FY 2016-2017	Performance At Executive Budget Level FY 2016-2017
K	Percentage of core academic classes being taught by "highly qualified" teachers (as the term is defined in Section 9101 (23) of the ESEA in "high poverty" schools (as the term is defined in Section 1111 (h)(1) C (viii) of the ESEA) (LAPAS CODE - 15544)	78.0%	70.7%	78.0%	78.0%	78.0%	78.0%



## 681\_3000 — Student-Centered Goals

Program Authorization: R.S. 17: 21, 24 and R.S. 36: 642

### Program Description

The Student-Centered Goals Program is to provide the financial resources to the local education agencies and schools for Early Childhood activities.

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

The goals of the Student-Centered Goals Program are:

- I. To flow funds to locals to provide programs for at-risk four year old children through the LA4 (Early Childhood Development Program).
- II. To continue to provide quality early childhood services through the Child Care Development Fund.

### Student-Centered Goals Budget Summary

	Prior Year Actuals FY 2014-2015	Enacted FY 2015-2016	Existing Oper Budget as of 12/01/15	Continuation FY 2016-2017	Recommended FY 2016-2017	Total Recommended Over/(Under) EOB
<b>Means of Financing:</b>						
State General Fund (Direct)	\$ 80,748,841	\$ 57,216,265	\$ 57,414,185	\$ 57,216,265	\$ 21,187,800	\$ (36,226,385)
<b>State General Fund by:</b>						
Total Interagency Transfers	49,227,895	101,704,118	101,704,118	87,617,476	87,617,476	(14,086,642)
Fees and Self-generated Revenues	9,334,566	9,418,903	9,418,903	9,418,903	9,418,903	0
Statutory Dedications	0	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	24,870,557	33,617,893	33,617,893	47,704,535	47,704,535	14,086,642
<b>Total Means of Financing</b>	<b>\$ 164,181,859</b>	<b>\$ 201,957,179</b>	<b>\$ 202,155,099</b>	<b>\$ 201,957,179</b>	<b>\$ 165,928,714</b>	<b>\$ (36,226,385)</b>
<b>Expenditures &amp; Request:</b>						
Personal Services	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Total Operating Expenses	0	0	0	0	0	0
Total Professional Services	0	0	0	0	0	0
Total Other Charges	164,181,859	201,957,179	202,155,099	201,957,179	165,928,714	(36,226,385)
Total Acq & Major Repairs	0	0	0	0	0	0



## Student-Centered Goals Budget Summary

	Prior Year Actuals FY 2014-2015	Enacted FY 2015-2016	Existing Oper Budget as of 12/01/15	Continuation FY 2016-2017	Recommended FY 2016-2017	Total Recommended Over/(Under) EOB
Total Unallotted	0	0	0	0	0	0
<b>Total Expenditures &amp; Request</b>	<b>\$ 164,181,859</b>	<b>\$ 201,957,179</b>	<b>\$ 202,155,099</b>	<b>\$ 201,957,179</b>	<b>\$ 165,928,714</b>	<b>\$ (36,226,385)</b>
<b>Authorized Full-Time Equivalents:</b>						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
<b>Total FTEs</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## Source of Funding

This program is funded with State General Fund, Interagency Transfers, Fees and Self-generated Revenues, and Federal Funds. The Interagency Transfers include Louisiana Quality Education Support Fund 8(g) funds allocated by the Board of Elementary and Secondary Education and Temporary Assistance for Needy Families (TANF) received from the Department of Children and Family Services for the Cecil J. Picard LA 4 Early Childhood Program and Jobs for America's Graduates (JAG). The Fees and Self-generated Revenue is Carl D. Perkins Vocational and Applied Technology Education Act of 1990 funding received from the Louisiana Community and Technical College System. The Federal Funds are derived from Title II Math and Science Partnerships; Striving Readers; and Child Care Development Fund (CCDF) grant to provide for provider payments.

## Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 197,920	\$ 197,920	0	Mid-Year Adjustments (BA-7s):
\$ 57,414,185	\$ 202,155,099	0	Existing Oper Budget as of 12/01/15
<b>Statewide Major Financial Changes:</b>			
(36,028,465)	(36,028,465)	0	State General Fund (SGF) reduction in accordance with the Louisiana Constitution, Article VII, Section 11(A).
(197,920)	(197,920)	0	Non-recurring Carryforwards



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

General Fund	Total Amount	Table of Organization	Description
<b>Non-Statewide Major Financial Changes:</b>			
\$ 21,187,800	\$ 165,928,714	0	<b>Recommended FY 2016-2017</b>
\$ 0	\$ 0	0	<b>Less Supplementary Recommendation</b>
\$ 21,187,800	\$ 165,928,714	0	<b>Base Executive Budget FY 2016-2017</b>
\$ 21,187,800	\$ 165,928,714	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>	
\$2,904,481	Math and Science Partnerships grant funds are used to assist districts as they create opportunities for enhanced and ongoing professional development for mathematics and science teachers.
\$13,282,658	Louisiana Striving Readers Program grant funds are used to raise middle school students literacy levels in Title 1 eligible schools with significant number of students reading two or more years below grade level.
\$63,000	Advanced Placement Fee Program funds will allow low income students across the state the opportunity to have their advanced placement exam fees reimbursed through this program.
\$75,514,057	Cecil J. Picard LA4 Early Childhood Program provides a universal pre-kindergarten classes and before and after childcare to at-risk four year old children who are eligible to enter public school the following year.
\$293,000	Louisiana Renaissance Language Immersion 8 (g) funds from the Board of Elementary and Secondary Education from the Louisiana Quality Education Support Fund - Statutory Dedication to improve literacy and to prepare students for higher education and the marketplace through a world language immersion program.
\$6,882,236	Private Pre-Kindergarten services to coordinate, direct, and monitor services to collaborate and partner with compliant non-public schools and class "A" daycares in providing preschool instruction and services to four year old children of Temporary Assistance For Needy Families (TANF) eligible families.
\$2,655,000	Jobs for America's Graduates is designed to reduce the dropout population by keeping students actively engaged in an age appropriate educational setting that leads to a recognized high school exit.
\$2,340,000	Expanding High School Choice supports the expansion of high quality course options for high school students. Through this program, the department will support the expansion of Advanced Placement options in schools as well as support high schools and their post-secondary education partners in offering dual enrollment opportunities in which students earn dual credit in both high school and college.
\$42,916,202	Child Care Development Fund (CCDF) represents payments to be made to eligible CCDF providers.
\$40,000	Supplemental funding to districts that employ teachers who graduate from the Escadrille Louisiana Program.
\$250,000	Funding for training, travel, materials and stipends to prepare teachers to improve literacy and content achievement in grades 6-12 relative to the Southern Regional Educational Board.



## Other Charges (Continued)

Amount	Description
\$42,088,201	Student Scholarships for Educational Excellence affords low-income families with the same opportunity as more affluent parents who have the financial resources to send their child to the school of their choice.
\$9,418,903	Secondary Vocational Education program is designed to develop the academic, vocational, and technical skills of secondary students who elect to enroll in career and technical educational programs.
(\$36,028,465)	State General Fund (SGF) reduction in accordance with the Louisiana Constitution, Article VII, Section 11(A)
<b>\$162,619,273</b>	<b>SUB-TOTAL OTHER CHARGES</b>
	<b>Interagency Transfers:</b>
\$3,309,441	Eligible IDEA Part B, Title II, Part A Basic, and Food and Nutrition expenditures
<b>\$3,309,441</b>	<b>SUB-TOTAL INTERAGENCY TRANSFERS</b>
<b>\$165,928,714</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) Through the Early Childhood Activity, to continue to provide quality early childhood services such that 36% of the at-risk four-year olds will be served.**

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

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

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

**Performance Indicators**

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2014-2015	Actual Yearend Performance FY 2014-2015	Performance Standard as Initially Appropriated FY 2015-2016	Existing Performance Standard FY 2015-2016	Performance At Continuation Budget Level FY 2016-2017	Performance At Executive Budget Level FY 2016-2017
K	Percentage of at-risk children served (LAPAS CODE - New)	36%	39%	36%	36%	36%	36%
K	Percentage of at-risk children served LA-4 (LAPAS CODE - 13362)	34.00%	35.75%	34.00%	34.00%	34.00%	34.00%
K	Percentage of at-risk children served Non-Public School Early Childhood Development (NSECD) Program (LAPAS CODE - New)	2%	3%	2%	2%	2%	2%
K	Number of at-risk preschool children (LAPAS CODE - New)	15,500	16,694	15,500	15,500	15,500	15,500
K	Number of at-risk preschool children served LA4 (LAPAS CODE - 13363)	14,400	15,439	14,400	14,400	14,400	14,400
K	Number of at-risk preschool children served NSECD (LAPAS CODE - New)	1,100	1,255	1,100	1,100	1,100	1,100
K	Percentage of students participating in the LA-4 program who complete the assessment instrument (LAPAS CODE - 23246)	80.0%	47.0%	80.0%	80.0%	80.0%	80.0%
Actual Yearend Performance: Districts who were part of the Cohort 3 administered the teaching strategies checklist. Districts in Cohorts 1 and 2 were required to administer the teaching strategies which will be required for all childhood programs in 2015-2016.							
K	Percentage of students participating in the NSECD program who complete the assessment instrument (LAPAS CODE - 23247)	80%	67%	80%	80%	80%	80%

**2. (KEY) The Early Childhood Activity through the Child Care Development Fund will continue to provide quality early childhood services such that 100% of Type III providers will have a performance profile.**



**Performance Indicators**

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2014-2015	Actual Yearend Performance FY 2014-2015	Performance Standard as Initially Appropriated FY 2015-2016	Existing Performance Standard FY 2015-2016	Performance At Continuation Budget Level FY 2016-2017	Performance At Executive Budget Level FY 2016-2017
K	Number of Child Care Assistance Program (CCAP) child care providers available each month (LAPAS CODE - New)	1,900	Not Applicable	1,900	1,900	1,900	1,900
K	Number of family day care homes registered (LAPAS CODE - New)	1,000	Not Applicable	700	700	700	700
K	Total annual child care payments (LAPAS CODE - New)	Not Applicable	Not Applicable	39,000,000	39,000,000	39,000,000	39,000,000
K	Number of children receiving Child Care assistance monthly (LAPAS CODE - New)	Not Applicable	Not Applicable	15,000	15,000	15,000	15,000
K	Percentage of Type III providers having a performance profile (LAPAS CODE - New)	Not Applicable	Not Applicable	75%	75%	100%	100%



## 19D-682 — Recovery School District

### Agency Description

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

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

### Recovery School District Budget Summary

	Prior Year Actuals FY 2014-2015	Enacted FY 2015-2016	Existing Oper Budget as of 12/01/15	Continuation FY 2016-2017	Recommended FY 2016-2017	Total Recommended Over/(Under) EOB
<b>Means of Financing:</b>						
State General Fund (Direct)	\$ 2,551,541	\$ 1,919,933	\$ 1,919,933	\$ 1,508,703	\$ 347,655	\$ (1,572,278)
<b>State General Fund by:</b>						
Total Interagency Transfers	175,960,618	194,483,251	234,544,657	194,483,251	194,483,251	(40,061,406)
Fees and Self-generated Revenues	26,242,452	40,226,716	40,226,716	40,226,716	40,226,716	0
Statutory Dedications	0	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	500,000	0	0	(500,000)
<b>Total Means of Financing</b>	<b>\$ 204,754,611</b>	<b>\$ 236,629,900</b>	<b>\$ 277,191,306</b>	<b>\$ 236,218,670</b>	<b>\$ 235,057,622</b>	<b>\$ (42,133,684)</b>
<b>Expenditures &amp; Request:</b>						
Recovery School District	\$ 20,899,025	\$ 19,703,316	\$ 19,703,316	\$ 19,292,086	\$ 18,131,038	\$ (1,572,278)
Recovery School District - Construction	183,855,586	216,926,584	257,487,990	216,926,584	216,926,584	(40,561,406)
<b>Total Expenditures &amp; Request</b>	<b>\$ 204,754,611</b>	<b>\$ 236,629,900</b>	<b>\$ 277,191,306</b>	<b>\$ 236,218,670</b>	<b>\$ 235,057,622</b>	<b>\$ (42,133,684)</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>



## 682\_1000 — Recovery School District

Program Authorization: R.S. 17:1990 and R.S. 17:10.5 - 17.10.7

### Program Description

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

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

The goal of the Recovery School District, Instructional Program, is to provide services to students based on the State's student academic standards.

### Recovery School District Budget Summary

	Prior Year Actuals FY 2014-2015	Enacted FY 2015-2016	Existing Oper Budget as of 12/01/15	Continuation FY 2016-2017	Recommended FY 2016-2017	Total Recommended Over/(Under) EOB
<b>Means of Financing:</b>						
State General Fund (Direct)	\$ 2,551,541	\$ 1,919,933	\$ 1,919,933	\$ 1,508,703	\$ 347,655	\$ (1,572,278)
<b>State General Fund by:</b>						
Total Interagency Transfers	10,591,349	11,436,667	11,436,667	11,436,667	11,436,667	0
Fees and Self-generated Revenues	7,756,135	6,346,716	6,346,716	6,346,716	6,346,716	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>\$ 20,899,025</b>	<b>\$ 19,703,316</b>	<b>\$ 19,703,316</b>	<b>\$ 19,292,086</b>	<b>\$ 18,131,038</b>	<b>\$ (1,572,278)</b>



## Recovery School District Budget Summary

	Prior Year Actuals FY 2014-2015	Enacted FY 2015-2016	Existing Oper Budget as of 12/01/15	Continuation FY 2016-2017	Recommended FY 2016-2017	Total Recommended Over/(Under) EOB
<b>Expenditures &amp; Request:</b>						
Personal Services	\$ 10,648,560	\$ 9,092,500	\$ 9,092,500	\$ 9,589,471	\$ 9,584,441	\$ 491,941
Total Operating Expenses	1,999,857	1,153,710	1,153,710	1,765,381	1,735,385	581,675
Total Professional Services	1,805,641	1,908,268	1,908,268	2,092,783	2,043,168	134,900
Total Other Charges	5,204,046	4,548,838	4,548,838	4,212,608	3,056,590	(1,492,248)
Total Acq & Major Repairs	1,240,921	3,000,000	3,000,000	1,631,843	1,711,454	(1,288,546)
Total Unallotted	0	0	0	0	0	0
<b>Total Expenditures &amp; Request</b>	<b>\$ 20,899,025</b>	<b>\$ 19,703,316</b>	<b>\$ 19,703,316</b>	<b>\$ 19,292,086</b>	<b>\$ 18,131,038</b>	<b>\$ (1,572,278)</b>
<b>Authorized Full-Time Equivalents:</b>						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
<b>Total FTEs</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## Source of Funding

This program is funded with State General Fund, Interagency Transfers, and Fees and Self-generated Revenues. Interagency Transfers are derived from Minimum Foundation Program (MFP) preschool students with disabilities for operation of programs to provide education to needy preschoolers and Charter Administration funds for administration of charter schools. Fees and Self-generated Revenues are derived from sources such as Harrah's Capital Funding project, and Lexington Insurance Proceeds from Hurricane Katrina.

## Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	<b>Mid-Year Adjustments (BA-7s):</b>
\$ 1,919,933	\$ 19,703,316	0	<b>Existing Oper Budget as of 12/01/15</b>
<b>Statewide Major Financial Changes:</b>			
(591,165)	(591,165)	0	State General Fund (SGF) reduction in accordance with the Louisiana Constitution, Article VII, Section 11(A).
0	(21,731)	0	Louisiana State Employees' Retirement System Rate Adjustment
0	(2,257)	0	Teachers Retirement System of Louisiana Rate Adjustment
0	13,807	0	Group Insurance Rate Adjustment for Active Employees
0	(649,563)	0	Salary Base Adjustment
0	1,711,454	0	Acquisitions & Major Repairs
0	(3,000,000)	0	Non-Recurring Acquisitions & Major Repairs
(322,416)	(317,386)	0	Risk Management
(72,688)	(72,688)	0	Legislative Auditor Fees



## Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
(21,156)	(21,156)	0	UPS Fees
(288)	(288)	0	Civil Service Fees
(643,976)	(643,976)	0	Office of Technology Services (OTS)
79,949	79,949	0	Office of State Human Capital
(538)	(538)	0	Office of State Procurement
<b>Non-Statewide Major Financial Changes:</b>			
0	1,943,260	0	Instruction Program - Provides for the New Orleans Therapeutic Day Program activity utilizing existing funds from Harrah's Casino proceeds.
\$ 347,655	\$ 18,131,038	0	<b>Recommended FY 2016-2017</b>
\$ 0	\$ 0	0	<b>Less Supplementary Recommendation</b>
\$ 347,655	\$ 18,131,038	0	<b>Base Executive Budget FY 2016-2017</b>
\$ 347,655	\$ 18,131,038	0	<b>Grand Total Recommended</b>

## Professional Services

Amount	Description
<b>Professional Services:</b>	
\$433,000	Poydras Street office expenses
\$690,000	Provides truancy remedial services
\$785,268	Legal cost associated with construction/renovations of school buildings
\$134,900	Therapeutic services for the New Orleans Therapeutic Day Program
<b>\$2,043,168</b>	<b>TOTAL PROFESSIONAL SERVICES</b>

## Other Charges

Amount	Description
<b>Other Charges:</b>	
\$75,000	Therapeutic services for the New Orleans Therapeutic Day Program
<b>\$75,000</b>	<b>SUB-TOTAL OTHER CHARGES</b>
<b>Interagency Transfers:</b>	
\$115,901	Legislative Auditor
\$5,793	Office of Statewide Uniform Payroll (OSUP)
\$3,134,805	Office of Risk Management (ORM)
\$42,212	Office of State Procurement
\$79,949	Office of State Human Capital



## Other Charges (Continued)

Amount	Description
\$43,325	Office of Telecommunications Management (OTM)
\$150,770	Office of Technology Services (OTS)
(\$591,165)	State General Fund (SGF) reduction accordance with the Louisiana Constitution, Article VII, Sections 11(A)
<b>\$2,981,590</b>	<b>SUB-TOTAL INTERAGENCY TRANSFERS</b>
<b>\$3,056,590</b>	<b>TOTAL OTHER CHARGES</b>

## Acquisitions and Major Repairs

Amount	Description
	<b>Acquisitions and Major Repairs:</b>
\$1,711,454	Major repairs funding to provide emergency repairs for RSD schools
<b>\$1,711,454</b>	<b>TOTAL ACQUISITIONS AND MAJOR REPAIRS</b>

## Performance Information

- (KEY) The Recovery School District will provide services to students based on state student standards, such that 65% of the students meet or exceed the Basic or Above performance levels on the State-approved Criterion-Referenced English/ Language Arts Test (CRT) for grades 3-8 in charter schools.**

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

Human Resource Policies Beneficial to Women and Families Link: Administrative Support Program

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

## Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2014-2015	Actual Yearend Performance FY 2014-2015	Performance Standard as Initially Appropriated FY 2015-2016	Existing Performance Standard FY 2015-2016	Performance At Continuation Budget Level FY 2016-2017	Performance At Executive Budget Level FY 2016-2017
K	Percentage of students who meet or exceed the Basic or Above performance levels on the criterion referenced tests in English/Language Arts for grades 3-8 in charter schools (LAPAS CODE - 25721)	65%	Not Available	65%	65%	65%	65%
Data Will be reported as a Prior Year Actual in the 2nd quarter of FY 2015-2016.							
K	Percentage of students who meet or exceed the Basic or Above performance levels on the criterion referenced tests in Math for grades 3-8 in charter schools (LAPAS CODE - 25722)	65%	Not Available	65%	65%	65%	65%
Data Will be reported as a Prior Year Actual in the 2nd quarter of FY 2015-2016.							

- 2. (KEY) The Recovery School District will provide high quality schools in all locations as exhibited by 60% of all schools showing adequate yearly progress as defined by the School Accountability System.**

## Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2014-2015	Actual Yearend Performance FY 2014-2015	Performance Standard as Initially Appropriated FY 2015-2016	Existing Performance Standard FY 2015-2016	Performance At Continuation Budget Level FY 2016-2017	Performance At Executive Budget Level FY 2016-2017
K	Percentage of all schools that have adequate yearly progress as defined by the School Accountability System (LAPAS CODE - 25723)	60%	Not Available	60%	60%	60%	60%
Data Will be reported as a Prior Year Actual in the 2nd quarter of FY 2015-2016.							



**Performance Indicators (Continued)**

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2014-2015	Actual Yearend Performance FY 2014-2015	Performance Standard as Initially Appropriated FY 2015-2016	Existing Performance Standard FY 2015-2016	Performance At Continuation Budget Level FY 2016-2017	Performance At Executive Budget Level FY 2016-2017
K	Percentage of growth in the number of courses taught by Highly Qualified teachers (LAPAS CODE - 25724)	14%	4%	14%	14%	4%	4%
Performance standard was revised for 2016-2017 to reflect a more realistic goal.							
K	Percentage of students who graduate from high school annually with a regular diploma in charter schools (LAPAS CODE - 25725)	86%	Not Available	86%	86%	86%	86%
Data Will be reported as a Prior Year Actual in the 2nd quarter of FY 2015-2016.							



## 682\_4000 — Recovery School District - Construction

Program Authorization: R.S. 17:1990

### Program Description

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

The mission of the RSD - Construction Program is to provide appropriate educational and related services in adequate or superior facilities to students who are enrolled in an elementary or secondary school transferred to the RSD.

The goal of the RSD – Construction Program provides funding for a multi-year Orleans Parish Reconstruction Master Plan for the renovation or building of school facilities.

### Recovery School District - Construction Budget Summary

	Prior Year Actuals FY 2014-2015	Enacted FY 2015-2016	Existing Oper Budget as of 12/01/15	Continuation FY 2016-2017	Recommended FY 2016-2017	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	165,369,269	183,046,584	223,107,990	183,046,584	183,046,584	(40,061,406)
Fees and Self-generated Revenues	18,486,317	33,880,000	33,880,000	33,880,000	33,880,000	0
Statutory Dedications	0	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	500,000	0	0	(500,000)
<b>Total Means of Financing</b>	<b>\$ 183,855,586</b>	<b>\$ 216,926,584</b>	<b>\$ 257,487,990</b>	<b>\$ 216,926,584</b>	<b>\$ 216,926,584</b>	<b>\$ (40,561,406)</b>
<b>Expenditures &amp; Request:</b>						
Personal Services	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Total Operating Expenses	69,478	70,056	70,056	70,056	70,056	0
Total Professional Services	55,117,011	34,536,704	50,234,845	34,536,704	34,536,704	(15,698,141)



## Recovery School District - Construction Budget Summary

	Prior Year Actuals FY 2014-2015	Enacted FY 2015-2016	Existing Oper Budget as of 12/01/15	Continuation FY 2016-2017	Recommended FY 2016-2017	Total Recommended Over/(Under) EOB
Total Other Charges	0	0	0	0	0	0
Total Acq&MajorRepairs	128,669,097	182,319,824	207,183,089	182,319,824	182,319,824	(24,863,265)
Total Unallotted	0	0	0	0	0	0
<b>Total Expenditures &amp; Request</b>	<b>\$ 183,855,586</b>	<b>\$ 216,926,584</b>	<b>\$ 257,487,990</b>	<b>\$ 216,926,584</b>	<b>\$ 216,926,584</b>	<b>\$ (40,561,406)</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

The program is funded with Interagency Transfers and Fees and Self-generated Revenues. The Interagency Transfers are received via Federal Emergency Management Agency (FEMA) Homeland Security as reimbursement for eligible projects as it relates to repairs for the primary and secondary education infrastructure and replaces equipment damaged due to Hurricanes Katrina and Rita. Fees and Self-generated Revenues are collected from non governmental sources, such as Harrah's Capital Funding project for construction costs at various Recovery School District school sites.

## Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 40,561,406	0	<b>Mid-Year Adjustments (BA-7s):</b>
\$ 0	\$ 257,487,990	0	<b>Existing Oper Budget as of 12/01/15</b>
<b>Statewide Major Financial Changes:</b>			
0	182,319,824	0	Acquisitions & Major Repairs
0	(182,319,824)	0	Non-Recurring Acquisitions & Major Repairs
0	(40,061,406)	0	Non-recurring Carryforwards
<b>Non-Statewide Major Financial Changes:</b>			



## Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
0	(500,000)	0	Non-recur of one-time funding from FY 2015-2016.
\$ 0	\$ 216,926,584	0	<b>Recommended FY 2016-2017</b>
\$ 0	\$ 0	0	<b>Less Supplementary Recommendation</b>
\$ 0	\$ 216,926,584	0	<b>Base Executive Budget FY 2016-2017</b>
\$ 0	\$ 216,926,584	0	<b>Grand Total Recommended</b>

## Professional Services

Amount	Description
	<b>Professional Services:</b>
\$15,000,000	Contractor will assist the Recovery School District (RSD) in managing the implementation of a multi-site facility program consisting of school repairs, renovations, and construction and various other construction related matters to the RSD.
\$4,545,128	Contractors will provide the service for design and contract administration for new schools and renovations of existing schools; design services includes program completion, schematic design, design development, construction documents, bidding and contracts, and construction closeout.
\$824,819	Contract services are used to obtain bids in order to perform selective demolition and renovations to existing school; and contractor provided recommendations on capital procurement improvements.
\$3,480,000	Contract services on the facility located on Poydras Street is to be used as a welcome center for returning students to the RSD.
\$3,830,921	Architectural services are used for the construction of new schools or the repair of existing schools.
\$5,448,219	Contractors will provide renovation services on existing schools and consulting services for new schools to be built; removal of modular buildings; roof removal and replacement at schools.
\$1,407,617	Contractors will provide services of abatement, demolition, site survey and environmental assessment to existing schools.
<b>\$34,536,704</b>	<b>TOTAL PROFESSIONAL SERVICES</b>

## Other Charges

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



## Acquisitions and Major Repairs

Amount	Description
<b>Acquisitions and Major Repairs:</b>	
\$5,400,000	Acquisitions are associated with the construction and repair of schools within the Recovery School District.
\$176,919,824	Major repairs are associated with damaged schools within the Recovery School District.
<b>\$182,319,824</b>	<b>TOTAL ACQUISITIONS AND MAJOR REPAIRS</b>

## Performance Information

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

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

Human Resource Policies Beneficial to Women and Families Link: Administrative Support Program

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

### Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard	Actual Yearend Performance	Performance Standard as Initially Appropriated	Existing Performance Standard	Performance At Continuation Budget Level	Performance At Executive Budget Level
		FY 2014-2015	FY 2014-2015	FY 2015-2016	FY 2015-2016	FY 2016-2017	FY 2016-2017
K	The RSD will have a 5% or less change order rate across the entire portfolio of open contracts (LAPAS CODE - 24954)	5%	1%	5%	5%	5%	5%
K	Number of substantial completion on new or renovated properties (LAPAS CODE - 25147)	2	7	2	2	2	2
The properties that with substantial completion or renovated for the 2014-2015 year were: Wheatley, Livingston, Fisk-Howard, Drew, Dunbar, McDonogh #42, and Bradley.							



## 19D-695 — Minimum Foundation Program

### Agency Description

The Minimum Foundation Program provides the major source of State funds to the local school systems.

The mission of the Minimum Foundation Program is to provide funding to local school districts for their public educational system.

The philosophy of the Minimum Foundation Program is to ensure equitable distribution of State funds to local school districts such that every student has an equal opportunity to develop to their full potential.

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

### Minimum Foundation Program Budget Summary

	Prior Year Actuals FY 2014-2015	Enacted FY 2015-2016	Existing Oper Budget as of 12/01/15	Continuation FY 2016-2017	Recommended FY 2016-2017	Total Recommended Over/(Under) EOB
<b>Means of Financing:</b>						
State General Fund (Direct)	\$ 3,333,357,104	\$ 3,391,439,432	\$ 3,391,321,828	\$ 3,432,468,971	\$ 3,406,804,782	\$ 15,482,954
<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	296,467,826	287,112,954	287,112,954	266,665,811	292,330,000	5,217,046
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
<b>Total Means of Financing</b>	<b>\$ 3,629,824,930</b>	<b>\$ 3,678,552,386</b>	<b>\$ 3,678,434,782</b>	<b>\$ 3,699,134,782</b>	<b>\$ 3,699,134,782</b>	<b>\$ 20,700,000</b>
<b>Expenditures &amp; Request:</b>						
Minimum Foundation	\$ 3,629,824,930	\$ 3,678,552,386	\$ 3,678,434,782	\$ 3,699,134,782	\$ 3,699,134,782	\$ 20,700,000
<b>Total Expenditures &amp; Request</b>	<b>\$ 3,629,824,930</b>	<b>\$ 3,678,552,386</b>	<b>\$ 3,678,434,782</b>	<b>\$ 3,699,134,782</b>	<b>\$ 3,699,134,782</b>	<b>\$ 20,700,000</b>
<b>Authorized Full-Time Equivalents:</b>						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
<b>Total FTEs</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>



## 695\_1000 — Minimum Foundation

Program Authorization: Louisiana Constitution Article VIII, Section 13(B)

### Program Description

The mission of the Minimum Foundation Program is to provide funding to local school districts for their public educational system.

The goals of the Minimum Foundation Program are:

- I. To provide funding to local school districts to maintain a state of educational system through services to children, classroom staffing, and minimum participation requirements.

### Minimum Foundation Budget Summary

	Prior Year Actuals FY 2014-2015	Enacted FY 2015-2016	Existing Oper Budget as of 12/01/15	Continuation FY 2016-2017	Recommended FY 2016-2017	Total Recommended Over/(Under) EOB
<b>Means of Financing:</b>						
State General Fund (Direct)	\$ 3,333,357,104	\$ 3,391,439,432	\$ 3,391,321,828	\$ 3,432,468,971	\$ 3,406,804,782	\$ 15,482,954
<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	296,467,826	287,112,954	287,112,954	266,665,811	292,330,000	5,217,046
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
<b>Total Means of Financing</b>	<b>\$ 3,629,824,930</b>	<b>\$ 3,678,552,386</b>	<b>\$ 3,678,434,782</b>	<b>\$ 3,699,134,782</b>	<b>\$ 3,699,134,782</b>	<b>\$ 20,700,000</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	3,629,824,930	3,678,552,386	3,678,434,782	3,699,134,782	3,699,134,782	20,700,000
Total Acq & Major Repairs	0	0	0	0	0	0
Total Unallotted	0	0	0	0	0	0
<b>Total Expenditures &amp; Request</b>	<b>\$ 3,629,824,930</b>	<b>\$ 3,678,552,386</b>	<b>\$ 3,678,434,782</b>	<b>\$ 3,699,134,782</b>	<b>\$ 3,699,134,782</b>	<b>\$ 20,700,000</b>



## Minimum Foundation Budget Summary

	Prior Year Actuals FY 2014-2015	Enacted FY 2015-2016	Existing Oper Budget as of 12/01/15	Continuation FY 2016-2017	Recommended FY 2016-2017	Total Recommended Over/(Under) EOB
<b>Authorized Full-Time Equivalents:</b>						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
<b>Total FTEs</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## Source of Funding

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

## Minimum Foundation Statutory Dedications

Fund	Prior Year Actuals FY 2014-2015	Enacted FY 2015-2016	Existing Oper Budget as of 12/01/15	Continuation FY 2016-2017	Recommended FY 2016-2017	Total Recommended Over/(Under) EOB
Lottery Proceeds Fund	\$ 175,441,950	\$ 177,400,000	\$ 177,400,000	\$ 155,800,000	\$ 181,100,000	\$ 3,700,000
Support Education In Louisiana First Fund	121,025,876	109,712,954	109,712,954	110,865,811	111,230,000	1,517,046

## Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ (117,604)	\$ (117,604)	0	<b>Mid-Year Adjustments (BA-7s):</b>
\$ 3,391,321,828	\$ 3,678,434,782	0	<b>Existing Oper Budget as of 12/01/15</b>
<b>Statewide Major Financial Changes:</b>			
<b>Non-Statewide Major Financial Changes:</b>			
25,900,000	0	0	Means of finance substitution replaces one-time Statutory Dedications, Lottery Proceeds Fund with State General Fund in the Minimum Foundation Program.
(31,117,046)	0	0	Means of finance substitution replaces State General Fund with increased Statutory Dedications, Lottery Proceeds Fund (\$29,600,000) and Support Education in Louisiana First (SELF) Fund (\$1,517,046) in the Minimum Foundation Program based on the February 10, 2016 Revenue Estimating Conference (REC).



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

General Fund	Total Amount	Table of Organization	Description
20,700,000	20,700,000	0	Minimum Foundation Program adjustment based on the preliminary October 1, 2015 student count of 4,595.
\$ 3,406,804,782	\$ 3,699,134,782	0	<b>Recommended FY 2016-2017</b>
\$ 0	\$ 0	0	<b>Less Supplementary Recommendation</b>
\$ 3,406,804,782	\$ 3,699,134,782	0	<b>Base Executive Budget FY 2016-2017</b>
\$ 3,406,804,782	\$ 3,699,134,782	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>
\$3,699,134,782	Louisiana’s school finance formula calculates the minimum cost of an education in local educational agencies and equitably allocates funds to parish, city, and other local school systems, including Recovery School District, Louisiana State University and Southern University Lab Schools, Louisiana School for Math, Science and Arts (LSMSA), New Orleans Center for Creative Arts (NOCCA), Type 2 Charter Schools, and the Office of Juvenile Justice.
<b>\$3,699,134,782</b>	<b>SUB-TOTAL OTHER CHARGES</b>
	<b>Interagency Transfers:</b>
	This program does not have funding for Interagency Transfers.
<b>\$3,699,134,782</b>	<b>TOTAL OTHER CHARGES</b>

### Acquisitions and Major Repairs

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



## Performance Information

- 1. (KEY) Through the Minimum Foundation Program in support of the Departmental Goals to have students performing on grade level in math and English Language Arts (ELA), provide funding to local school boards which provide services to students based on state student standards, such that 60.0% of the students meet or exceed proficient performance levels on the state-approved Criterion Referenced Tests (CRT), LEAP, EOC, and iLEAP.**

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

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

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

### Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2014-2015	Actual Yearend Performance FY 2014-2015	Performance Standard as Initially Appropriated FY 2015-2016	Existing Performance Standard FY 2015-2016	Performance At Continuation Budget Level FY 2016-2017	Performance At Executive Budget Level FY 2016-2017
K	Percentage of students who score proficient on the English Language Arts(ELA), LEAP, and EOC assessments (LAPAS CODE - 8547)	60%	0	60%	60%	60%	60%
K	Percentage of students who score proficient on the Math LEAP and EOC assessments (LAPAS CODE - 8548)	60%	0	60%	60%	60%	60%

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

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

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

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

**Performance Indicators**

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2014-2015	Actual Yearend Performance FY 2014-2015	Performance Standard as Initially Appropriated FY 2015-2016	Existing Performance Standard FY 2015-2016	Performance At Continuation Budget Level FY 2016-2017	Performance At Executive Budget Level FY 2016-2017
K	Percentage of classes taught by certified classroom teachers, teaching within area of certification. (LAPAS CODE - 8550)	90.00%	89.80%	90.00%	90.00%	90.00%	90.00%
K	Percentage of core academic classes being taught by "Highly Qualified" teachers (as the term is defined in section 9101 (23) of the ESEA), in the aggregate (LAPAS CODE - 15543)	85.00%	81.60%	85.00%	85.00%	85.00%	85.00%
S	Percentage of principals certified in principalship. (LAPAS CODE - 9672)	95.0%	93.9%	95.0%	95.0%	95.0%	95.0%

**3. (KEY) To ensure an equal education for all students through (1) a sufficient contribution of local dollars, (2) the requirement that 70% of each district's general fund expenditures be directed to instructional activities, and (3) the equitable distribution of state dollars.**

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

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

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



## Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2014-2015	Actual Yearend Performance FY 2014-2015	Performance Standard as Initially Appropriated FY 2015-2016	Existing Performance Standard FY 2015-2016	Performance At Continuation Budget Level FY 2016-2017	Performance At Executive Budget Level FY 2016-2017
K	Number of districts collecting local tax revenues sufficient to meet MFP Level 1 requirements (LAPAS CODE - 5786)	69	69	69	69	69	69
K	Number of districts not meeting the 70% instructional expenditure mandate (LAPAS CODE - 5792)	31	45	31	31	40	40
Actual Yearend Performance: Data now includes Type 2 and Type 5 charter schools.							
K	Equitable distribution of MFP dollars (LAPAS CODE - 5794)	-0.94	-0.94	-0.94	-0.94	-0.93	-0.93
A larger negative number indicates a more equitable dollar distribution in relation to relative wealth. Correlation is based on the per pupil MFP state share level 1, 2, and 3 and the local wealth factor.							



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

### Agency Description

Nonpublic Educational Assistance provides for constitutionally mandated and other statutorily required aid to nonpublic schools.

The mission of the Nonpublic Educational Assistance appropriation is to provide funds to benefit approved nonpublic schools.

The philosophy of the Nonpublic Educational Assistance appropriation is to provide funds to benefit nonpublic schools that will enhance learning environments.

The goal of the Nonpublic Educational Assistance appropriation is to ensure that appropriated funds intended to enhance learning environments are distributed accurately.

The Nonpublic Educational Assistance appropriation includes four programs: Required Services, School Lunch Salary Supplement, Textbook Administration, and Textbooks.

### Non-Public Educational Assistance Budget Summary

	Prior Year Actuals FY 2014-2015	Enacted FY 2015-2016	Existing Oper Budget as of 12/01/15	Continuation FY 2016-2017	Recommended FY 2016-2017	Total Recommended Over/(Under) EOB
<b>Means of Financing:</b>						
State General Fund (Direct)	\$ 26,139,788	\$ 26,294,019	\$ 26,294,019	\$ 26,294,019	\$ 11,570,514	\$ (14,723,505)
<b>State General Fund by:</b>						
Total Interagency Transfers	0	0	0	0	0	0
Fees and Self-generated Revenues	0	0	0	0	0	0
Statutory Dedications	0	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
<b>Total Means of Financing</b>	<b>\$ 26,139,788</b>	<b>\$ 26,294,019</b>	<b>\$ 26,294,019</b>	<b>\$ 26,294,019</b>	<b>\$ 11,570,514</b>	<b>\$ (14,723,505)</b>
<b>Expenditures &amp; Request:</b>						
Required Services	\$ 15,292,704	\$ 15,292,704	\$ 15,292,704	\$ 15,292,704	\$ 5,663,053	\$ (9,629,651)
School Lunch Salary Supplement	7,917,607	7,917,607	7,917,607	7,917,607	2,931,975	(4,985,632)
Textbook Administration	163,703	171,865	171,865	171,865	63,643	(108,222)
Textbooks	2,765,774	2,911,843	2,911,843	2,911,843	2,911,843	0
<b>Total Expenditures &amp; Request</b>	<b>\$ 26,139,788</b>	<b>\$ 26,294,019</b>	<b>\$ 26,294,019</b>	<b>\$ 26,294,019</b>	<b>\$ 11,570,514</b>	<b>\$ (14,723,505)</b>



## Non-Public Educational Assistance Budget Summary

	Prior Year Actuals FY 2014-2015	Enacted FY 2015-2016	Existing Oper Budget as of 12/01/15	Continuation FY 2016-2017	Recommended FY 2016-2017	Total Recommended Over/(Under) EOB
<b>Authorized Full-Time Equivalents:</b>						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
<b>Total FTEs</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>



## 697\_1000 — Required Services

Program Authorization: R.S. 17:361-365

### Program Description

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

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

The Required Services Program includes:

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

### Required Services Budget Summary

	Prior Year Actuals FY 2014-2015	Enacted FY 2015-2016	Existing Oper Budget as of 12/01/15	Continuation FY 2016-2017	Recommended FY 2016-2017	Total Recommended Over/(Under) EOB
<b>Means of Financing:</b>						
State General Fund (Direct)	\$ 15,292,704	\$ 15,292,704	\$ 15,292,704	\$ 15,292,704	\$ 5,663,053	\$ (9,629,651)
<b>State General Fund by:</b>						
Total Interagency Transfers	0	0	0	0	0	0
Fees and Self-generated Revenues	0	0	0	0	0	0
Statutory Dedications	0	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
<b>Total Means of Financing</b>	<b>\$ 15,292,704</b>	<b>\$ 15,292,704</b>	<b>\$ 15,292,704</b>	<b>\$ 15,292,704</b>	<b>\$ 5,663,053</b>	<b>\$ (9,629,651)</b>
<b>Expenditures &amp; Request:</b>						



## Required Services Budget Summary

	Prior Year Actuals FY 2014-2015	Enacted FY 2015-2016	Existing Oper Budget as of 12/01/15	Continuation FY 2016-2017	Recommended FY 2016-2017	Total Recommended Over/(Under) EOB
Personal Services	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Total Operating Expenses	0	0	0	0	0	0
Total Professional Services	0	0	0	0	0	0
Total Other Charges	15,292,704	15,292,704	15,292,704	15,292,704	5,663,053	(9,629,651)
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>\$ 15,292,704</b>	<b>\$ 15,292,704</b>	<b>\$ 15,292,704</b>	<b>\$ 15,292,704</b>	<b>\$ 5,663,053</b>	<b>\$ (9,629,651)</b>
<b>Authorized Full-Time Equivalents:</b>						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
<b>Total FTEs</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## Source of Funding

This program is funded with State General Fund.

## Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	Mid-Year Adjustments (BA-7s):
\$ 15,292,704	\$ 15,292,704	0	Existing Oper Budget as of 12/01/15
<b>Statewide Major Financial Changes:</b>			
(9,629,651)	(9,629,651)	0	State General Fund (SGF) reduction in accordance with the Louisiana Constitution, Article VII, Section 11(A).
<b>Non-Statewide Major Financial Changes:</b>			
\$ 5,663,053	\$ 5,663,053	0	Recommended FY 2016-2017
\$ 0	\$ 0	0	Less Supplementary Recommendation
\$ 5,663,053	\$ 5,663,053	0	Base Executive Budget FY 2016-2017
\$ 5,663,053	\$ 5,663,053	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>
	Funding is used to partially reimburse approved non-public schools for the costs incurred by each school during the preceding school year for providing school services, maintaining records, and completing and filing reports required by law, regulation, or a requirement of a state department, state agency, or local school board.
\$15,292,704	
(\$9,629,651)	State General Fund (SGF) reduction in accordance with the Louisiana Constitution, Article VII, Section 11(A)
<b>\$5,663,053</b>	<b>SUB-TOTAL OTHER CHARGES</b>
	<b>Interagency Transfers:</b>
	This program does not have funding for Interagency Transfers.
<b>\$5,663,053</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) Through the Nonpublic Required Services, to maintain the reimbursement rate of 55.76% of requested expenditures.**

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

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

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



**Performance Indicators**

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2014-2015	Actual Yearend Performance FY 2014-2015	Performance Standard as Initially Appropriated FY 2015-2016	Existing Performance Standard FY 2015-2016	Performance At Continuation Budget Level FY 2016-2017	Performance At Executive Budget Level FY 2016-2017
K	Percentage of requested expenditures reimbursed (LAPAS CODE - 5797)	61.48%	55.76%	61.48%	61.48%	55.76%	55.76%

Actual Yearend Performance: Allocation remained the same; however, schools participating requested more money thereby reducing the percentage refunded.



## 697\_2000 — School Lunch Salary Supplement

Program Authorization: R.S. 36: 642

### Program Description

The mission of the School Lunch Salary Supplement Program is to provide a cash supplement for nonpublic school lunchroom employees at eligible schools.

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

### School Lunch Salary Supplement Budget Summary

	Prior Year Actuals FY 2014-2015	Enacted FY 2015-2016	Existing Oper Budget as of 12/01/15	Continuation FY 2016-2017	Recommended FY 2016-2017	Total Recommended Over/(Under) EOB
<b>Means of Financing:</b>						
State General Fund (Direct)	\$ 7,917,607	\$ 7,917,607	\$ 7,917,607	\$ 7,917,607	\$ 2,931,975	\$ (4,985,632)
<b>State General Fund by:</b>						
Total Interagency Transfers	0	0	0	0	0	0
Fees and Self-generated Revenues	0	0	0	0	0	0
Statutory Dedications	0	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
<b>Total Means of Financing</b>	<b>\$ 7,917,607</b>	<b>\$ 7,917,607</b>	<b>\$ 7,917,607</b>	<b>\$ 7,917,607</b>	<b>\$ 2,931,975</b>	<b>\$ (4,985,632)</b>
<b>Expenditures &amp; Request:</b>						
Personal Services	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Total Operating Expenses	0	0	0	0	0	0
Total Professional Services	0	0	0	0	0	0
Total Other Charges	7,917,607	7,917,607	7,917,607	7,917,607	2,931,975	(4,985,632)
Total Acq & Major Repairs	0	0	0	0	0	0
Total Unallotted	0	0	0	0	0	0
<b>Total Expenditures &amp; Request</b>	<b>\$ 7,917,607</b>	<b>\$ 7,917,607</b>	<b>\$ 7,917,607</b>	<b>\$ 7,917,607</b>	<b>\$ 2,931,975</b>	<b>\$ (4,985,632)</b>
<b>Authorized Full-Time Equivalents:</b>						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
<b>Total FTEs</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>



## Source of Funding

This program is funded with State General Fund.

## Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	Mid-Year Adjustments (BA-7s):
\$ 7,917,607	\$ 7,917,607	0	Existing Oper Budget as of 12/01/15
<b>Statewide Major Financial Changes:</b>			
(4,985,632)	(4,985,632)	0	State General Fund (SGF) reduction in accordance with the Louisiana Constitution, Article VII, Section 11(A).
<b>Non-Statewide Major Financial Changes:</b>			
\$ 2,931,975	\$ 2,931,975	0	Recommended FY 2016-2017
\$ 0	\$ 0	0	Less Supplementary Recommendation
\$ 2,931,975	\$ 2,931,975	0	Base Executive Budget FY 2016-2017
\$ 2,931,975	\$ 2,931,975	0	Grand Total Recommended

## Professional Services

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

## Other Charges

Amount	Description
<b>Other Charges:</b>	
\$7,917,607	School Lunch Salary Supplement is a salary supplement for non-public school lunchroom workers in approved non-public schools.
(\$4,985,632)	State General Fund (SGF) reduction in accordance with the Louisiana Constitution, Article VII, Section 11(A)
<b>\$2,931,975</b>	<b>SUB-TOTAL OTHER CHARGES</b>
<b>Interagency Transfers:</b>	
	This program does not have funding for Interagency Transfers.
<b>\$2,931,975</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) Through the Nonpublic School Lunch Salary Supplement, to reimburse \$6,625 for full-time lunch employees and \$3,312 for part-time lunch employees.

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

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

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

### Performance Indicators

Level	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2014-2015	Actual Yearend Performance FY 2014-2015	Performance Standard as Initially Appropriated FY 2015-2016	Existing Performance Standard FY 2015-2016	Performance At Continuation Budget Level FY 2016-2017	Performance At Executive Budget Level FY 2016-2017
K	Eligible full-time employees' reimbursement (LAPAS CODE - 5802)	\$ 6,286	\$ 6,625	\$ 6,350	\$ 6,350	\$ 6,625	\$ 6,625
Based on the appropriated amount and the number of full-time and part-time employees, a reimbursement rate is established for full-time and part-time employees.							
K	Eligible part-time employees' reimbursement (LAPAS CODE - 5803)	\$ 3,146	\$ 3,312	\$ 3,175	\$ 3,175	\$ 3,312	\$ 3,312
Based on the appropriated amount and the number of full-time and part-time employees, a reimbursement rate is established for full-time and part-time employees.							
K	Number of full-time employees (LAPAS CODE - 5806)	876	818	859	859	818	818
K	Number of part-time employees (LAPAS CODE - 5807)	94	99	89	89	99	99



## 697\_4000 — Textbook Administration

Program Authorization: R.S. 17:353

### Program Description

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

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

The Textbook Administration Program consists of the following activities:

- Textbook Administration - This program provides funds for the administrative costs incurred by public school systems that order and distribute school books and other materials of instruction to the eligible non-public schools.

### Textbook Administration Budget Summary

	Prior Year Actuals FY 2014-2015	Enacted FY 2015-2016	Existing Oper Budget as of 12/01/15	Continuation FY 2016-2017	Recommended FY 2016-2017	Total Recommended Over/(Under) EOB
<b>Means of Financing:</b>						
State General Fund (Direct)	\$ 163,703	\$ 171,865	\$ 171,865	\$ 171,865	\$ 63,643	\$ (108,222)
<b>State General Fund by:</b>						
Total Interagency Transfers	0	0	0	0	0	0
Fees and Self-generated Revenues	0	0	0	0	0	0
Statutory Dedications	0	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
<b>Total Means of Financing</b>	<b>\$ 163,703</b>	<b>\$ 171,865</b>	<b>\$ 171,865</b>	<b>\$ 171,865</b>	<b>\$ 63,643</b>	<b>\$ (108,222)</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	163,703	171,865	171,865	171,865	63,643	(108,222)
Total Acq & Major Repairs	0	0	0	0	0	0
Total Unallotted	0	0	0	0	0	0



### Textbook Administration Budget Summary

	Prior Year Actuals FY 2014-2015	Enacted FY 2015-2016	Existing Oper Budget as of 12/01/15	Continuation FY 2016-2017	Recommended FY 2016-2017	Total Recommended Over/(Under) EOB
<b>Total Expenditures &amp; Request</b>	\$ 163,703	\$ 171,865	\$ 171,865	\$ 171,865	\$ 63,643	\$ (108,222)
<b>Authorized Full-Time Equivalents:</b>						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
<b>Total FTEs</b>	0	0	0	0	0	0

### Source of Funding

This program is funded with State General Fund.

### Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	Mid-Year Adjustments (BA-7s):
\$ 171,865	\$ 171,865	0	Existing Oper Budget as of 12/01/15
<b>Statewide Major Financial Changes:</b>			
(108,222)	(108,222)	0	State General Fund (SGF) reduction in accordance with the Louisiana Constitution, Article VII, Section 11(A).
<b>Non-Statewide Major Financial Changes:</b>			
\$ 63,643	\$ 63,643	0	Recommended FY 2016-2017
\$ 0	\$ 0	0	Less Supplementary Recommendation
\$ 63,643	\$ 63,643	0	Base Executive Budget FY 2016-2017
\$ 63,643	\$ 63,643	0	Grand Total Recommended



## Professional Services

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

## Other Charges

Amount	Description
	<b>Other Charges:</b>
\$171,865	Textbook administrative funding is used for administrative costs of each city and parish school board that disburses school library books, textbooks, and other materials of instruction to non-public school students.
(\$108,222)	State General Fund (SGF) reduction in accordance with the Louisiana Constitution, Article VII, Section 11(A)
<b>\$63,643</b>	<b>SUB-TOTAL OTHER CHARGES</b>
	<b>Interagency Transfers:</b>
	This program does not have funding for Interagency Transfers.
<b>\$63,643</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) Through the Nonpublic Textbook Administration, to provide 5.92% of the funds allocated for nonpublic textbooks for the administrative costs incurred by public school systems.**

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

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

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

**Performance Indicators**

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2014-2015	Actual Yearend Performance FY 2014-2015	Performance Standard as Initially Appropriated FY 2015-2016	Existing Performance Standard FY 2015-2016	Performance At Continuation Budget Level FY 2016-2017	Performance At Executive Budget Level FY 2016-2017
K	Number of nonpublic students (LAPAS CODE - 5815)	110,992	112,170	112,170	112,170	112,733	112,733
K	Percentage of textbook funding reimbursed for administration (LAPAS CODE - 5814)	5.92%	5.92%	5.92%	5.92%	5.92%	5.92%
Based on the appropriated amount for Textbook Administration and the Textbook Allocation, a percentage is calculated for the administration amount.							



## 697\_5000 — Textbooks

Program Authorization: Louisiana Constitution, Article VIII, Sec. 13(A)

### Program Description

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

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

The Textbooks Program includes:

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

### Textbooks Budget Summary

	Prior Year Actuals FY 2014-2015	Enacted FY 2015-2016	Existing Oper Budget as of 12/01/15	Continuation FY 2016-2017	Recommended FY 2016-2017	Total Recommended Over/(Under) EOB
<b>Means of Financing:</b>						
State General Fund (Direct)	\$ 2,765,774	\$ 2,911,843	\$ 2,911,843	\$ 2,911,843	\$ 2,911,843	\$ 0
<b>State General Fund by:</b>						
Total Interagency Transfers	0	0	0	0	0	0
Fees and Self-generated Revenues	0	0	0	0	0	0
Statutory Dedications	0	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
<b>Total Means of Financing</b>	<b>\$ 2,765,774</b>	<b>\$ 2,911,843</b>	<b>\$ 2,911,843</b>	<b>\$ 2,911,843</b>	<b>\$ 2,911,843</b>	<b>\$ 0</b>
<b>Expenditures &amp; Request:</b>						
Personal Services	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Total Operating Expenses	0	0	0	0	0	0
Total Professional Services	0	0	0	0	0	0
Total Other Charges	2,765,774	2,911,843	2,911,843	2,911,843	2,911,843	0
Total Acq & Major Repairs	0	0	0	0	0	0
Total Unallotted	0	0	0	0	0	0



### Textbooks Budget Summary

	Prior Year Actuals FY 2014-2015	Enacted FY 2015-2016	Existing Oper Budget as of 12/01/15	Continuation FY 2016-2017	Recommended FY 2016-2017	Total Recommended Over/(Under) EOB
<b>Total Expenditures &amp; Request</b>	\$ 2,765,774	\$ 2,911,843	\$ 2,911,843	\$ 2,911,843	\$ 2,911,843	\$ 0
<b>Authorized Full-Time Equivalents:</b>						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
<b>Total FTEs</b>	0	0	0	0	0	0

### Source of Funding

This program is funded with State General Fund.

### Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	Mid-Year Adjustments (BA-7s):
\$ 2,911,843	\$ 2,911,843	0	Existing Oper Budget as of 12/01/15
<b>Statewide Major Financial Changes:</b>			
<b>Non-Statewide Major Financial Changes:</b>			
\$ 2,911,843	\$ 2,911,843	0	Recommended FY 2016-2017
\$ 0	\$ 0	0	Less Supplementary Recommendation
\$ 2,911,843	\$ 2,911,843	0	Base Executive Budget FY 2016-2017
\$ 2,911,843	\$ 2,911,843	0	Grand Total Recommended

### Professional Services

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



### Other Charges

Amount	Description
<b>Other Charges:</b>	
\$2,911,843	Textbook funding allows non-public school children to receive textbooks, library books, and other materials of instruction.
<b>\$2,911,843</b>	<b>SUB-TOTAL OTHER CHARGES</b>
<b>Interagency Transfers:</b>	
	This program does not have funding for Interagency Transfers.
<b>\$2,911,843</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) Through the Nonpublic Textbooks, to reimburse eligible nonpublic schools at a rate of \$27.02 per student for the purchase of books and other materials of instruction.**

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

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

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

### Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2014-2015	Actual Yearend Performance FY 2014-2015	Performance Standard as Initially Appropriated FY 2015-2016	Existing Performance Standard FY 2015-2016	Performance At Continuation Budget Level FY 2016-2017	Performance At Executive Budget Level FY 2016-2017
K	Total funds reimbursed at \$27.02 per student (LAPAS CODE - 5818)	\$ 2,911,843	\$ 3,045,573	\$ 2,911,843	\$ 2,911,843	\$ 2,911,843	\$ 2,911,843



## 19D-699 — Special School District

### Agency Description

The Special School District is an educational service agency administered by the Louisiana Department of Education with the approval of the Board of Elementary and Secondary Education (BESE) serving in the capacity of the governing authority.

The mission of the Special School District is to provide special education and related services to children with exceptionalities who are enrolled in state-operated programs, to provide appropriate educational services to eligible children enrolled in state-operated mental health facilities and to provide educational services to children in privately operated juvenile correctional facilities.

The goal 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 Special School District has two programs: Administration and Instruction. BESE has directed that the Louisiana School for the Deaf and the Visually Impaired and the Louisiana Special Education Center report administratively through the Superintendent of the Special School District.

### Special School District Budget Summary

	Prior Year Actuals FY 2014-2015	Enacted FY 2015-2016	Existing Oper Budget as of 12/01/15	Continuation FY 2016-2017	Recommended FY 2016-2017	Total Recommended Over/(Under) EOB
<b>Means of Financing:</b>						
State General Fund (Direct)	\$ 8,972,498	\$ 8,207,356	\$ 8,207,356	\$ 8,139,479	\$ 2,983,687	\$ (5,223,669)
<b>State General Fund by:</b>						
Total Interagency Transfers	2,334,352	3,291,289	3,291,289	3,545,551	3,291,289	0
Fees and Self-generated Revenues	0	826,159	826,159	828,411	826,159	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>\$ 11,306,850</b>	<b>\$ 12,324,804</b>	<b>\$ 12,324,804</b>	<b>\$ 12,513,441</b>	<b>\$ 7,101,135</b>	<b>\$ (5,223,669)</b>
<b>Expenditures &amp; Request:</b>						
Special School Districts Administration	\$ 1,359,300	\$ 1,956,309	\$ 1,956,309	\$ 1,675,773	\$ 637,096	\$ (1,319,213)
Special School District - Instruction	9,947,550	10,368,495	10,368,495	10,837,668	6,464,039	(3,904,456)
<b>Total Expenditures &amp; Request</b>	<b>\$ 11,306,850</b>	<b>\$ 12,324,804</b>	<b>\$ 12,324,804</b>	<b>\$ 12,513,441</b>	<b>\$ 7,101,135</b>	<b>\$ (5,223,669)</b>



## Special School District Budget Summary

	Prior Year Actuals FY 2014-2015	Enacted FY 2015-2016	Existing Oper Budget as of 12/01/15	Continuation FY 2016-2017	Recommended FY 2016-2017	Total Recommended Over/(Under) EOB
<b>Authorized Full-Time Equivalents:</b>						
Classified	10	10	10	10	10	0
Unclassified	123	115	115	115	115	0
<b>Total FTEs</b>	133	125	125	125	125	0



## 699\_1000 — Special School Districts Administration

Program Authorization: R.S. 36: 642, 648.1

### Program Description

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

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

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

The SSD Administration Program includes:

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

### Special School Districts Administration Budget Summary

	Prior Year Actuals FY 2014-2015	Enacted FY 2015-2016	Existing Oper Budget as of 12/01/15	Continuation FY 2016-2017	Recommended FY 2016-2017	Total Recommended Over/(Under) EOB
<b>Means of Financing:</b>						
State General Fund (Direct)	\$ 1,359,300	\$ 1,955,213	\$ 1,955,213	\$ 1,674,677	\$ 636,000	\$ (1,319,213)
<b>State General Fund by:</b>						
Total Interagency Transfers	0	1,096	1,096	1,096	1,096	0



## Special School Districts Administration Budget Summary

	Prior Year Actuals FY 2014-2015	Enacted FY 2015-2016	Existing Oper Budget as of 12/01/15	Continuation FY 2016-2017	Recommended FY 2016-2017	Total Recommended Over/(Under) EOB
Fees and Self-generated Revenues	0	0	0	0	0	0
Statutory Dedications	0	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
<b>Total Means of Financing</b>	<b>\$ 1,359,300</b>	<b>\$ 1,956,309</b>	<b>\$ 1,956,309</b>	<b>\$ 1,675,773</b>	<b>\$ 637,096</b>	<b>\$ (1,319,213)</b>
<b>Expenditures &amp; Request:</b>						
Personal Services	\$ 1,089,094	\$ 1,355,506	\$ 1,355,506	\$ 1,068,148	\$ 636,000	\$ (719,506)
Total Operating Expenses	13,707	58,746	58,746	60,273	0	(58,746)
Total Professional Services	0	0	0	0	0	0
Total Other Charges	256,499	542,057	542,057	547,352	1,096	(540,961)
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>\$ 1,359,300</b>	<b>\$ 1,956,309</b>	<b>\$ 1,956,309</b>	<b>\$ 1,675,773</b>	<b>\$ 637,096</b>	<b>\$ (1,319,213)</b>
<b>Authorized Full-Time Equivalents:</b>						
Classified	0	0	0	0	0	0
Unclassified	3	3	3	3	3	0
<b>Total FTEs</b>	<b>3</b>	<b>3</b>	<b>3</b>	<b>3</b>	<b>3</b>	<b>0</b>

## Source of Funding

This program is funded with State General Fund and Interagency Transfers. The Interagency Transfers are from the Department of Health and Hospitals to defray the costs associated with the delivery of services to Title XIX eligible clients.

## Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	<b>Mid-Year Adjustments (BA-7s):</b>
\$ 1,955,213	\$ 1,956,309	3	<b>Existing Oper Budget as of 12/01/15</b>
<b>Statewide Major Financial Changes:</b>			
(1,081,475)	(1,081,475)	0	State General Fund (SGF) reduction in accordance with the Louisiana Constitution, Article VII, Section 11(A).
(346)	(346)	0	Louisiana State Employees' Retirement System Rate Adjustment
(27)	(27)	0	Louisiana State Employees' Retirement System Base Adjustment
(344)	(344)	0	Teachers Retirement System of Louisiana Rate Adjustment



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

General Fund	Total Amount	Table of Organization	Description
923	923	0	Teachers Retirement Base Adjustment
425	425	0	Group Insurance Rate Adjustment for Active Employees
24,192	24,192	0	Group Insurance Rate Adjustment for Retirees
631	631	0	Group Insurance Base Adjustment
(186,326)	(186,326)	0	Group Insurance Base Adjustment for Retirees
(138,236)	(138,236)	0	Salary Base Adjustment
5,694	5,694	0	Risk Management
(399)	(399)	0	UPS Fees
26	26	0	Civil Service Fees
(39,618)	(39,618)	0	Office of Technology Services (OTS)
96,806	96,806	0	Office of State Human Capital
(1,139)	(1,139)	0	Office of State Procurement
<b>Non-Statewide Major Financial Changes:</b>			
\$ 636,000	\$ 637,096	3	<b>Recommended FY 2016-2017</b>
\$ 0	\$ 0	0	<b>Less Supplementary Recommendation</b>
\$ 636,000	\$ 637,096	3	<b>Base Executive Budget FY 2016-2017</b>
\$ 636,000	\$ 637,096	3	<b>Grand Total Recommended</b>

### Professional Services

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

### 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>	
\$5,612	Office of State Uniform Payroll (OSUP)
\$142,810	Office of Risk Management (ORM)
\$213,089	Department of Education - printing, rentals, postage, office supplies, maintenance of office space
\$28,452	Office of Technology Services (OTS)
\$96,806	Office of State Human Capital



## Other Charges (Continued)

Amount	Description
\$2,994	Office of State Procurement
\$65,466	Office of Telecommunications Management (OTM)
\$826	Civil Service
\$47,372	Department of Education - Administrative Indirect Costs
(\$602,331)	State General Fund (SGF) reduction accordance with the Louisiana Constitution, Article VII, Sections 11(A)
<b>\$1,096</b>	<b>SUB-TOTAL INTERAGENCY TRANSFERS</b>
<b>\$1,096</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) To employ professional staff such that in the Special School District Instructional Program, a 5% 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 2014-2015	Actual Yearend Performance FY 2014-2015	Performance Standard as Initially Appropriated FY 2015-2016	Existing Performance Standard FY 2015-2016	Performance At Continuation Budget Level FY 2016-2017	Performance At Executive Budget Level FY 2016-2017
K	Percentage of growth in the number of courses taught by a highly qualified teacher (LAPAS CODE - 22149)	10%	-14%	5%	5%	5%	5%
Actual Yearend Performance: Over the past two years, it has become more difficult to meet this indicator due to the closure of longer-term facilities and the opening of short-term facilities serving more students with varying course needs.							
K	Percentage of highly qualified paraprofessionals - SSD (LAPAS CODE - 20377)	95%	87%	95%	95%	95%	95%
As SSD continues to work toward 100% HQ status for all paraeducators this number will continue to increase.							
K	Number of paraprofessionals - SSD (LAPAS CODE - 5824)	51	30	51	51	30	30
Number of paraprofessionals reduced due to budget reduction.							

**2. (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 2014-2015	Actual Yearend Performance FY 2014-2015	Performance Standard as Initially Appropriated FY 2015-2016	Existing Performance Standard FY 2015-2016	Performance At Continuation Budget Level FY 2016-2017	Performance At Executive Budget Level FY 2016-2017
K	Percentage of administrative staff positions to total staff (LAPAS CODE - 5825)	8.0%	10.0%	10.0%	10.0%	10.0%	10.0%





## 699\_2000 — Special School District - Instruction

Program Authorization: R.S. 36: 642, 648.1

### Program Description

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

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

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

The SSD Instruction Program includes:

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



need of services, and to assist them in becoming productive, law-abiding citizens. These students are diverse in age, in geographic location, in individual needs, and in academic functioning. Many of these students are emotionally disturbed, learning disabled, or mentally disabled. The challenge is to design/implement an educational program that is research-based & individualized to meet the at-risk student population.

## Special School District - Instruction Budget Summary

	Prior Year Actuals FY 2014-2015	Enacted FY 2015-2016	Existing Oper Budget as of 12/01/15	Continuation FY 2016-2017	Recommended FY 2016-2017	Total Recommended Over/(Under) EOB
<b>Means of Financing:</b>						
State General Fund (Direct)	\$ 7,613,198	\$ 6,252,143	\$ 6,252,143	\$ 6,464,802	\$ 2,347,687	\$ (3,904,456)
<b>State General Fund by:</b>						
Total Interagency Transfers	2,334,352	3,290,193	3,290,193	3,544,455	3,290,193	0
Fees and Self-generated Revenues	0	826,159	826,159	828,411	826,159	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>\$ 9,947,550</b>	<b>\$ 10,368,495</b>	<b>\$ 10,368,495</b>	<b>\$ 10,837,668</b>	<b>\$ 6,464,039</b>	<b>\$ (3,904,456)</b>
<b>Expenditures &amp; Request:</b>						
Personal Services	\$ 9,410,331	\$ 8,521,995	\$ 8,521,995	\$ 10,145,912	\$ 5,998,966	\$ (2,523,029)
Total Operating Expenses	282,954	807,071	807,071	353,055	239,399	(567,672)
Total Professional Services	86,635	279,702	279,702	136,974	30,331	(249,371)
Total Other Charges	167,630	759,727	759,727	201,727	195,343	(564,384)
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>\$ 9,947,550</b>	<b>\$ 10,368,495</b>	<b>\$ 10,368,495</b>	<b>\$ 10,837,668</b>	<b>\$ 6,464,039</b>	<b>\$ (3,904,456)</b>
<b>Authorized Full-Time Equivalents:</b>						
Classified	10	10	10	10	10	0
Unclassified	120	112	112	112	112	0
<b>Total FTEs</b>	<b>130</b>	<b>122</b>	<b>122</b>	<b>122</b>	<b>122</b>	<b>0</b>



## Source of Funding

This program is funded with State General Fund, Interagency Transfers and Fees and Self-generated Revenues. 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 Department of Health and Hospitals 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. Fees and Self-generated revenue are derived from Pathways Behavioral Health.

## Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	<b>Mid-Year Adjustments (BA-7s):</b>
\$ 6,252,143	\$ 10,368,495	122	<b>Existing Oper Budget as of 12/01/15</b>
<b>Statewide Major Financial Changes:</b>			
(3,992,087)	(3,992,087)	0	State General Fund (SGF) reduction in accordance with the Louisiana Constitution, Article VII, Section 11(A).
(83)	(110)	0	Louisiana State Employees' Retirement System Rate Adjustment
(10,143)	(13,606)	0	Louisiana State Employees' Retirement System Base Adjustment
(10,288)	(13,717)	0	Teachers Retirement System of Louisiana Rate Adjustment
41,827	55,769	0	Teachers Retirement Base Adjustment
19,391	25,855	0	Group Insurance Rate Adjustment for Active Employees
34,424	229,700	0	Group Insurance Base Adjustment
0	33,763	0	Salary Base Adjustment
(215,397)	(457,923)	0	Attrition Adjustment
<b>Non-Statewide Major Financial Changes:</b>			
227,900	227,900	0	Provides funding for educational and counseling services for eligible students located at the Acadiana Center for Youth located in Bunkie, Louisiana, which is scheduled to open in August 2016.
\$ 2,347,687	\$ 6,464,039	122	<b>Recommended FY 2016-2017</b>
\$ 0	\$ 0	0	<b>Less Supplementary Recommendation</b>
\$ 2,347,687	\$ 6,464,039	122	<b>Base Executive Budget FY 2016-2017</b>
\$ 2,347,687	\$ 6,464,039	122	<b>Grand Total Recommended</b>



## Professional Services

Amount	Description
<b>Professional Services:</b>	
\$34,145	Contractors will conduct talent visual arts assessments for students served by the Special School District.
\$52,790	Contractors will conduct speech and language evaluations and direct related speech services to identified students in the Special School District.
\$47,767	Contractors will conduct various testing for educational assessments for referred students, occupational/physical assessments, language assessments, and various other assessments.
(\$104,371)	
<b>\$30,331</b>	<b>TOTAL PROFESSIONAL SERVICES</b>

## Other Charges

Amount	Description
<b>Other Charges:</b>	
\$2,743	Funding provides for special education and related services for students served by the Special School District.
<b>\$2,743</b>	<b>SUB-TOTAL OTHER CHARGES</b>
<b>Interagency Transfers:</b>	
\$137,979	Department of Education - printing, rentals, postage, office supplies, maintenance of office space
\$25,563	Department of Education - Administrative Indirect Costs
\$35,442	Office of Technology Services (OTS)
(\$6,384)	State General Fund (SGF) reduction accordance with the Louisiana Constitution, Article VII, Sections 11(A)
<b>\$192,600</b>	<b>SUB-TOTAL INTERAGENCY TRANSFERS</b>
<b>\$195,343</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) To maintain, in each type of facility, appropriate teacher/student ratios such that there will be 4.0 students per teacher in mental health facilities, 5 students per teacher in OCDD(Office of Citizens with Developmental Disabilities), 14 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 Fund.

**Performance Indicators**

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2014-2015	Actual Yearend Performance FY 2014-2015	Performance Standard as Initially Appropriated FY 2015-2016	Existing Performance Standard FY 2015-2016	Performance At Continuation Budget Level FY 2016-2017	Performance At Executive Budget Level FY 2016-2017
K	Average number of students served (LAPAS CODE - 9678)	500	385	500	500	500	500
	This is a demand service. SSD has no control over enrollment.						
K	Number of students per teacher in mental health facilities (LAPAS CODE - 5829)	4.00	6.16	4.00	4.00	4.00	4.00
	This is a demand service. SSD has no control over enrollment.						
K	Number of students per teacher in OCDD facilities (LAPAS CODE - 5830)	5.00	9.10	5.00	5.00	5.00	5.00
	This is a demand service. SSD has no control of enrollment.						
K	Number of students per teacher in DOC facilities (LAPAS CODE - 5831)	14.00	10.00	14.00	14.00	14.00	14.00
	This is a demand service. SSD has no control of enrollment.						
K	Number of students per teacher in OJJ facilities (LAPAS CODE - 21080)	8.00	7.50	8.00	8.00	8.00	8.00
	This is a demand service. SSD has no control of enrollment.						

**2. (KEY) To assure that students are receiving instruction based on their individual needs, such that 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 Fund.



## Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2014-2015	Actual Yearend Performance FY 2014-2015	Performance Standard as Initially Appropriated FY 2015-2016	Existing Performance Standard FY 2015-2016	Performance At Continuation Budget Level FY 2016-2017	Performance At Executive Budget Level FY 2016-2017
K	Percentage of students demonstrating one month grade level increase per one month of instruction in SSD (LAPAS CODE - 20406)	70.0%	39.3%	50.0%	50.0%	50.0%	50.0%
	Performance at Continuation Budget Level: Changed to a more vigorous curriculum for students who are already academically challenged due to their disabilities negatively impacting this indicator.						
K	Percent of students in the DOC facilities demonstrating one month grade level increase per one month instruction in math (LAPAS CODE - 23257)	70%	40%	50%	50%	50%	50%
	Performance at Continuation Budget Level: Changed to a more vigorous curriculum for students who are already academically challenged due to their disabilities negatively impacting this indicator.						
K	Percent of students in the DOC facilities demonstrating one month grade level increase per one month instruction in reading (LAPAS CODE - 23260)	70%	32%	50%	50%	50%	50%
	Performance at Continuation Budget Level: Changed to a more vigorous curriculum for students who are already academically challenged due to their disabilities negatively impacting this indicator.						
K	Percent of students in the OJJ facilities demonstrating one month grade level increase per one month instruction in math (LAPAS CODE - 23259)	70%	38%	50%	50%	50%	50%
	Performance at Continuation Budget Level: Changed to a more vigorous curriculum for students who are already academically challenged due to their disabilities negatively impacting this indicator.						
K	Percent of students in the OJJ facilities demonstrating one month grade level increase per one month instruction in reading (LAPAS CODE - 25726)	70%	30%	50%	50%	50%	50%
	Performance at Continuation Budget Level: Changed to a more vigorous curriculum for students who are already academically challenged due to their disabilities negatively impacting this indicator.						



**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 Fund.

**Performance Indicators**

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2014-2015	Actual Yearend Performance FY 2014-2015	Performance Standard as Initially Appropriated FY 2015-2016	Existing Performance Standard FY 2015-2016	Performance At Continuation Budget Level FY 2016-2017	Performance At Executive Budget Level FY 2016-2017
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%	97%	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%	80%	90%	90%	90%	90%
Actual Yearend Performance: While the other groups of students agree that they are receiving a valuable educational experience and have exceeded or nearly met the standard, OJJ students have continually declined. LDOE will address this decline.							
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%	92.0%	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%	88%	90%	90%	90%	90%



**4. (KEY) Students in OCDD and mental health facilities will demonstrate positive behavior as shown by 80% 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 Fund.

### Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2014-2015	Actual Yearend Performance FY 2014-2015	Performance Standard as Initially Appropriated FY 2015-2016	Existing Performance Standard FY 2015-2016	Performance At Continuation Budget Level FY 2016-2017	Performance At Executive Budget Level FY 2016-2017
K	Percentage of students in OCDD facilities demonstrating positive behavior (LAPAS CODE - 24053)	80%	95%	80%	80%	80%	80%
Note: 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.							
K	Percentage of students in mental health facilities demonstrating positive behavior (LAPAS CODE - 24054)	90%	96%	90%	90%	90%	90%
Note: Behavior is often a primary barrier to learning in our OCDD and mental health facilities. By implementing positive behavior supports and tracking student behavior, we can measure student success at developing positive behaviors. Positive behavior was better than expected.							

**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 Fund.

**Performance Indicators**

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2014-2015	Actual Yearend Performance FY 2014-2015	Performance Standard as Initially Appropriated FY 2015-2016	Existing Performance Standard FY 2015-2016	Performance At Continuation Budget Level FY 2016-2017	Performance At Executive Budget Level FY 2016-2017
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%	3%
Actual Yearend Performance: HIPPA prevents DOE from tracking many of the student upon exit.							
K	Decrease in the percentage of students labeled "Dropout" by the DOE in OJJ facilities (LAPAS CODE - 24056)	3.00%	77.00%	3.00%	3.00%	3.00%	3.00%
Actual Yearend Performance: The closure of one of our OJJ facilities resulted in a tremendous impact on this target. Once it closed, the students listed as dropouts were no longer liable to be reported. This lowered the percentage of dropouts in OJJ.							

**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 Fund.

**Performance Indicators**

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2014-2015	Actual Yearend Performance FY 2014-2015	Performance Standard as Initially Appropriated FY 2015-2016	Existing Performance Standard FY 2015-2016	Performance At Continuation Budget Level FY 2016-2017	Performance At Executive Budget Level FY 2016-2017
K	Percentage of students in DOC facilities to attain a GED (LAPAS CODE - 24057)	15%	12%	15%	15%	15%	15%
The ultimate goal of many of our students in DOC facilities is to attain a GED. The number of students who achieve that goal is a key measure of success. Staff will continue to emphasize the importance of a GED to adult correction students.							



**7. (KEY) SSD will implement instruction and assessment to ensure academic progress for challenging students in OCDD facilities as shown by 70% of the students showing increased academic progress as measured using STAR and ABLLS (Assessment of Basic Language & Learning Skills).**

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

Human 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 Fund.

**Performance Indicators**

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2014-2015	Actual Yearend Performance FY 2014-2015	Performance Standard as Initially Appropriated FY 2015-2016	Existing Performance Standard FY 2015-2016	Performance At Continuation Budget Level FY 2016-2017	Performance At Executive Budget Level FY 2016-2017
K	Percentage of students in OCDD facilities showing increased academic progress as measured by using STAR and ABLLS (LAPAS CODE - 24058)	70%	58%	70%	70%	70%	70%

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



