

Department of Education



Department Description

The Louisiana Department of Education is responsible for six appropriations in Fiscal Year 2013-2014: 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 delivers visionary leadership, information, technical assistance and the oversight necessary to achieve a quality education system (State Activities Appropriation).
- Provide Flow-Through Funds to Local Educational Agencies (LEAs) for school and community support programs that enhance the quality of teaching and the learning environment (Subgrantee Assistance Appropriation).
- Provide educational and related services to students who are enrolled in an elementary or secondary school transferred to the Recovery School District (Recovery School District Appropriation).
- Provide funds to LEAs to develop an educational system that is a solid foundation for learning, one in which all students reach challenging academic standards (Minimum Foundation Program Appropriation).
- Provide assistance funds to nonpublic schools to ensure minimum support services (Nonpublic Educational Assistance Appropriation).
- Provide access to free appropriate educational services for eligible students in State-Operated facilities (Special School District Appropriation).

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



Department of Education Budget Summary

	Prior Year Actuals FY 2011-2012	Enacted FY 2012-2013	Existing Oper Budget as of 12/01/12	Continuation FY 2013-2014	Recommended FY 2013-2014	Total Recommended Over/(Under) EOB
Means of Financing:						
State General Fund (Direct)	\$ 3,298,593,705	\$ 3,275,895,851	\$ 3,277,025,689	\$ 3,415,136,890	\$ 3,342,075,794	\$ 65,050,105
State General Fund by:						
Total Interagency Transfers	524,052,021	575,936,627	587,655,656	410,754,962	395,060,723	(192,594,933)
Fees and Self-generated Revenues	22,589,433	35,472,146	35,640,002	32,936,362	33,988,439	(1,651,563)
Statutory Dedications	268,970,240	278,336,860	278,336,860	271,049,784	271,049,784	(7,287,076)
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	1,103,837,283	1,178,768,688	1,190,692,873	1,144,606,650	1,120,576,778	(70,116,095)
Total Means of Financing	\$ 5,218,042,682	\$ 5,344,410,172	\$ 5,369,351,080	\$ 5,274,484,648	\$ 5,162,751,518	\$ (206,599,562)
Expenditures & Request:						
State Activities	\$ 113,772,961	\$ 131,813,413	\$ 134,871,290	\$ 142,611,664	\$ 127,742,864	\$ (7,128,426)
Subgrantee Assistance	1,170,402,529	1,252,747,403	1,262,895,016	1,217,306,296	1,194,915,118	(67,979,898)
Recovery School District	469,881,871	497,524,438	509,223,924	362,231,208	339,868,401	(169,355,523)
Minimum Foundation Program	3,424,018,026	3,422,265,205	3,422,265,205	3,512,359,477	3,461,265,205	39,000,000
Non-Public Educational Assistance	25,283,519	25,428,467	25,428,467	25,428,467	25,421,599	(6,868)
Special School Districts	14,683,776	14,631,246	14,667,178	14,547,536	13,538,331	(1,128,847)
Total Expenditures & Request	\$ 5,218,042,682	\$ 5,344,410,172	\$ 5,369,351,080	\$ 5,274,484,648	\$ 5,162,751,518	\$ (206,599,562)
Authorized Full-Time Equivalents:						
Classified	442	396	396	396	362	(34)
Unclassified	212	200	200	200	190	(10)
Total FTEs	654	596	596	596	552	(44)



19D-678 — State Activities

Agency Description

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

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

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

State Activities realized a realignment of existing staff to programs where greater operational efficiencies can be recognized in an effort to implement education reform initiatives. The reorganization collapses six programs into the following three: Administrative Support Program, District Support Program, and the Auxiliary Program.

State Activities Budget Summary

	Prior Year Actuals FY 2011-2012	Enacted FY 2012-2013	Existing Oper Budget as of 12/01/12	Continuation FY 2013-2014	Recommended FY 2013-2014	Total Recommended Over/(Under) EOB
Means of Financing:						
State General Fund (Direct)	\$ 54,171,737	\$ 47,927,401	\$ 49,057,239	\$ 56,946,227	\$ 48,730,647	\$ (326,592)
State General Fund by:						
Total Interagency Transfers	7,434,108	14,866,299	14,901,611	15,116,917	14,490,193	(411,418)
Fees and Self-generated Revenues	6,344,546	11,368,441	11,484,596	11,594,981	10,778,407	(706,189)
Statutory Dedications	1,066,571	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	44,755,999	57,651,272	59,427,844	58,953,539	53,743,617	(5,684,227)
Total Means of Financing	\$ 113,772,961	\$ 131,813,413	\$ 134,871,290	\$ 142,611,664	\$ 127,742,864	\$ (7,128,426)
Expenditures & Request:						
Administrative Support	\$ 5,704,526	\$ 8,287,546	\$ 8,313,659	\$ 8,410,247	\$ 24,965,761	\$ 16,652,102
District Support	8,201,651	12,023,438	12,044,588	12,357,868	100,572,219	88,527,631
Departmental Support	61,037,316	64,296,941	66,629,191	73,666,845	0	(66,629,191)
Innovation	14,732,189	19,994,585	20,240,480	20,363,233	0	(20,240,480)
Student-Centered Goal Offices	22,036,979	24,098,260	24,530,729	24,635,291	0	(24,530,729)
Auxiliary Account	2,060,300	3,112,643	3,112,643	3,178,180	2,204,884	(907,759)
Total Expenditures & Request	\$ 113,772,961	\$ 131,813,413	\$ 134,871,290	\$ 142,611,664	\$ 127,742,864	\$ (7,128,426)



State Activities Budget Summary

	Prior Year Actuals FY 2011-2012	Enacted FY 2012-2013	Existing Oper Budget as of 12/01/12	Continuation FY 2013-2014	Recommended FY 2013-2014	Total Recommended Over/(Under) EOB
Authorized Full-Time Equivalents:						
Classified	441	395	395	395	361	(34)
Unclassified	55	51	51	51	51	0
Total FTEs	496	446	446	446	412	(34)



678_1000 — Administrative Support

Program Authorization: La. Constitution, Article VIII, Sec. 2; R.S. 36:641 et seq.; R.S. 17:21-27; R.S. 17:3921.2; R.S. 17:10.1-10.3; R.S. 36: 642, 649 and 651

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, Human Resources, Legal Services, Internal Auditing, Public Affairs, Information Technology Services, 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, technical assistance, 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 provide 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 for human resource services that is efficient and effective.
- V. To provide the technological infrastructure of the Department including information technology services.
- VI. To provide educational research services and data management for the local school systems/schools and for the Department.

The Executive Office Program has been renamed to the Administrative Support Program as part of the departmental reorganization plan.

Administrative Support Budget Summary

	Prior Year Actuals FY 2011-2012	Enacted FY 2012-2013	Existing Oper Budget as of 12/01/12	Continuation FY 2013-2014	Recommended FY 2013-2014	Total Recommended Over/(Under) EOB
Means of Financing:						
State General Fund (Direct)	\$ 4,653,064	\$ 4,802,102	\$ 4,825,685	\$ 4,902,042	\$ 13,013,325	\$ 8,187,640
State General Fund by:						
Total Interagency Transfers	11,258	1,064,891	1,064,891	1,070,864	5,184,581	4,119,690



Administrative Support Budget Summary

	Prior Year Actuals FY 2011-2012	Enacted FY 2012-2013	Existing Oper Budget as of 12/01/12	Continuation FY 2013-2014	Recommended FY 2013-2014	Total Recommended Over/(Under) EOB
Fees and Self-generated Revenues	156	107,197	107,197	107,617	339,434	232,237
Statutory Dedications	210,861	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	829,187	2,313,356	2,315,886	2,329,724	6,428,421	4,112,535
Total Means of Financing	\$ 5,704,526	\$ 8,287,546	\$ 8,313,659	\$ 8,410,247	\$ 24,965,761	\$ 16,652,102
Expenditures & Request:						
Personal Services	\$ 3,452,609	\$ 4,228,504	\$ 4,228,504	\$ 4,316,353	\$ 16,452,183	\$ 12,223,679
Total Operating Expenses	315,420	779,014	1,056,124	1,075,978	2,036,111	979,987
Total Professional Services	442,833	771,614	797,727	786,612	1,085,634	287,907
Total Other Charges	1,461,806	2,508,414	2,231,304	2,231,304	5,391,833	3,160,529
Total Acq & Major Repairs	31,858	0	0	0	0	0
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 5,704,526	\$ 8,287,546	\$ 8,313,659	\$ 8,410,247	\$ 24,965,761	\$ 16,652,102
Authorized Full-Time Equivalents:						
Classified	27	25	25	25	148	123
Unclassified	6	6	6	6	8	2
Total FTEs	33	31	31	31	156	125

Source of Funding

This program is funded with State General Fund, Interagency Transfers, Fees and Self-generated revenues, and Federal Funds. The Interagency Transfers are provided through indirect cost recovery from federal programs and payments from various federal and state programs within the Department for goods and services provided including supplies, postage, evaluations, and accounting/expenditure control. Fees and Self-generated revenues are derived from the Broad Foundations designed to advance entrepreneurship for the public good in education, science, and the arts; distribution of copies of reports, documents and data; Gates Integration Project; and Carl D. Perkins Vocational and Applied Technology Education Act of 1990. Federal Funds are derived from Legal - Individuals with Disabilities Education Act (IDEA B), Research Group, Legal - Families in Need of Supervision (FNS), Hurricane Education Assistance Program, Immediate Aid to Restart Schools, and Katrina Foreign Contributions.

Administrative Support Statutory Dedications

Fund	Prior Year Actuals FY 2011-2012	Enacted FY 2012-2013	Existing Oper Budget as of 12/01/12	Continuation FY 2013-2014	Recommended FY 2013-2014	Total Recommended Over/(Under) EOB
Overcollections Fund	\$ 210,861	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0



Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 23,583	\$ 26,113	0	Mid-Year Adjustments (BA-7s):
\$ 4,825,685	\$ 8,313,659	31	Existing Oper Budget as of 12/01/12
Statewide Major Financial Changes:			
\$ 0	\$ 27,115	0	Louisiana State Employees' Retirement System Rate Adjustment
\$ 0	\$ 3,607	0	Teachers Retirement System of Louisiana Rate Adjustment
\$ (1,826)	\$ (3,623)	0	Group Insurance Rate Adjustment for Active Employees
\$ (598)	\$ (1,186)	0	Group Insurance Rate Adjustment for Retirees
\$ (74,270)	\$ (74,270)	0	Salary Base Adjustment
\$ (200,000)	\$ (200,000)	(2)	Personnel Reductions
\$ (23,583)	\$ (26,113)	0	Non-recurring Carryforwards
Non-Statewide Major Financial Changes:			
			Incorporates a budget restructure consolidating expenditures and authorized positions from six programs to three programs: Administrative Support Program, District Support Program and Auxiliary Program. The reorganization will facilitate better coordination and effective use of existing staff, resources, and operations in an effort to streamline the implementation of various education reform initiatives.
\$ 8,487,917	\$ 16,926,572	127	
\$ 13,013,325	\$ 24,965,761	156	Recommended FY 2013-2014
\$ 0	\$ 0	0	Less Supplementary Recommendation
\$ 13,013,325	\$ 24,965,761	156	Base Executive Budget FY 2013-2014
\$ 13,013,325	\$ 24,965,761	156	Grand Total Recommended

Professional Services

Amount	Description
\$84,421	Federal grant administration contracts provide assistance for the department in interpreting federal statutes and regulations and departmental staff training on various federal programs.
\$100,749	Legal services to interpret federal statutes and regulations, provide staff training on various federal programs and assists in the department's compliance with federal programs.
\$128,850	Fiscal monitoring and reporting of auditing services relative to education grant procedures in local educational agencies.
\$771,614	To serve as a hearing officer to hold hearings and render decisions in due process hearings for student with exceptionalities, to provide court reporting services and transcribe due process hearings for students with exceptionalities, to provide annual data reporting analysis on high school graduates, and to provide a statewide multi-media campaign for the Louisiana Believes Initiatives
\$1,085,634	TOTAL PROFESSIONAL SERVICES



Other Charges

Amount	Description
	Other Charges:
\$262,981	Assists local educational agencies and schools to improve the teaching and learning of children failing or most at-risk of failing to meet academic achievement standards.
\$136,833	Division of Informational Technology expenses
\$319,228	Operational costs to provide Louisiana Educators and its citizens with the information, leadership, and technical assistance necessary to achieve a quality education system. These expenses are for Value Added Assessment of Student, Teacher and School Performance; Individuals with Disabilities Education Act (IDEA); Race to the Top and education reform.
\$719,042	SUB-TOTAL OTHER CHARGES
	Interagency Transfers:
\$429,121	Risk Management
\$227,211	Capitol Park Security
\$25,991	Uniform Payroll System
\$145,013	Civil Service Fees
\$119,692	Office of Computing Services
\$583,441	Legislative Auditor Fees
\$550,731	Commodities and Services
\$111,546	Printing
\$44,651	Data Processing
\$60,799	Office of Telecommunications Management
\$14,289	In-house training/workshops
\$1,358,087	Rent in State-Owned Buildings
\$901,788	Administrative indirect costs associated with statewide fees
\$4,646	Office Supplies
\$95,785	Other maintenance of the Claiborne Building and the Scenic Highway warehouse
\$4,672,791	SUB-TOTAL INTERAGENCY TRANSFERS
\$5,391,833	TOTAL OTHER CHARGES

Acquisitions and Major Repairs

Amount	Description
	This program has no funding for Acquisitions and Major Repairs for Fiscal Year 2013-2014.

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

Explanatory Notes: Executive order 97-39 requires all state agencies that serve the public directly to identify all of the services provided by the state agency; identify all the customers who are and should be served, determine the service expectations of those customers, determine the present level of satisfaction those customers have with the services of the state agency; compare the agency's present customer service performance to the level of customer service presently being delivered to customers by other governmental and nongovernmental entities; disseminate customer service information to the public and make available a user-friendly customer service improvement system; and develop an internal structure that effectively addresses customer complaints and prevents future customer complaints and dissatisfaction. This objective is in the spirit of Executive Order 97-39.

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2011-2012	Actual Yearend Performance FY 2011-2012	Performance Standard as Initially Appropriated FY 2012-2013	Existing Performance Standard FY 2012-2013	Performance At Continuation Budget Level FY 2013-2014	Performance At Executive Budget Level FY 2013-2014
K	Percentage of Communications Office users rating informational services as good or excellent on a customer satisfaction survey. (LAPAS CODE - 8479)	90.0%	92.2%	90.0%	90.0%	90.0%	90.0%
K	Number of press releases issued including announcements highlighting the State's key educational measures of State, district, school and student performance (LAPAS CODE - 25111)	Not Applicable	Not Applicable	30	30	30	30



Administrative Support General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2007-2008	Prior Year Actual FY 2008-2009	Prior Year Actual FY 2009-2010	Prior Year Actual FY 2010-2011	Prior Year Actual FY 2011-2012
Students enter kindergarten ready to learn: Percentage of kindergarteners scoring benchmark on fall kindergarten screening (LAPAS CODE - 25112)	39.0%	39.4%	41.2%	45.5%	52.4%
Students are literate by 3rd grade: Percentage of 3rd graders earning Basic or above on iLEAP (LAPAS CODE - 25113)	64%	66%	67%	69%	69%
Students will enter 4th grade on time: Percentage of students earning consecutive promotion from kindergarten through 4th grade (LAPAS CODE - 25114)	Not Available	72.0%	73.8%	76.7%	80.6%
Students perform at or above grade level in English Language Arts (ELA) by 8th grade: Percentage of 8th graders earning Basic or above on LEAP ELA (LAPAS CODE - 25115)	57%	62%	61%	67%	67%
Students perform at or above grade level in math by 8th grade: Percentage of 8th graders earning Basic or above on LEAP math (LAPAS CODE - 25116)	58%	59%	59%	61%	64%
Students will graduate on time: Adjusted cohort graduation rate (LAPAS CODE - 25117)	65.9%	66.6%	67.2%	70.9%	Not Available
Students will enroll in post secondary education or graduate workforce ready: Percentage of high school graduates enrolling in post-secondary institutions (LAPAS CODE - 25118)	46.7%	46.3%	47.3%	47.7%	Not Available
Percentage of high school graduates earning an Industry Based Certification (LAPAS CODE - 25119)	5.0%	9.5%	11.4%	17.8%	16.3%
Students will achieve Critical Goals regardless of race or class: Percentage of goals for which gaps are closing in race (LAPAS CODE - 25120)	Not Available	Not Available	50%	100%	Not Available
Percentage of goals for which gaps are closing in class (LAPAS CODE - 25121)	Not Available	Not Available	66.7%	83.3%	Not Available
Elementary and secondary public school membership (LAPAS CODE - 12637)	681,038	684,873	690,915	696,558	698,332
Public school full-time classroom teachers (LAPAS CODE - 12639)	48,195	49,190	50,770	48,816	48,389
Number of public schools (LAPAS CODE - 12640)	1,472	1,481	1,486	1,478	1,421
Current instructional-related expenditures per pupil (LAPAS CODE - 12642)	\$ 7,259	\$ 7,715	\$ 7,365	\$ 7,349	\$ Not Available
Total current expenditures per pupil (LAPAS CODE - 12643)	\$ 9,780	\$ 10,449	\$ 10,622	\$ 10,664	\$ Not Available
Average actual classroom teacher salary (LAPAS CODE - 12645)	\$ 46,964	\$ 48,627	\$ 48,903	\$ 49,006	\$ 49,097
Pupil-teacher ratio (LAPAS CODE - 13842)	14.20	13.95	13.72	14.30	14.40
Average ACT (LAPAS CODE - 12678)	20.3	20.1	20.1	20.2	20.3



Administrative Support General Performance Information (Continued)

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2007-2008	Prior Year Actual FY 2008-2009	Prior Year Actual FY 2009-2010	Prior Year Actual FY 2010-2011	Prior Year Actual FY 2011-2012
Number of High School Graduates (LAPAS CODE - 12686)	34,354	35,621	36,565	35,894	36,685
Number of High School Dropouts (LAPAS CODE - 12687)	13,580	12,163	8,704	7,997	9,084
Prior Year Actual FY 2009-2010, 27% reduction due to policy, database and collection improvements providing more accurate student identification and information.					
State Accountability Scores: State School Performance Score, (SPS) Overall K-12 (LAPAS CODE - 20178)	86.3	89.3	91.8	93.9	100.5

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

L e v e l Performance Indicator Name	Performance Indicator Values					
	Yearend Performance Standard FY 2011-2012	Actual Yearend Performance FY 2011-2012	Performance Standard as Initially Appropriated FY 2012-2013	Existing Performance Standard FY 2012-2013	Performance At Continuation Budget Level FY 2013-2014	Performance At Executive Budget Level FY 2013-2014
K State dollars saved as a result of audits (LAPAS CODE - 5550)	\$ 1,000,000	\$ 3,978,395	\$ 1,000,000	\$ 1,000,000	\$ 4,000,000	\$ 4,000,000
K Cumulative amount of MFP funds saved through audit function (LAPAS CODE - 5551)	\$ 77,257,445	\$ 87,506,359	\$ 83,527,964	\$ 83,527,964	\$ 87,506,359	\$ 87,506,359

3. (KEY) The Management and Finance Activity, through the Division of Appropriation Control, to experience less than 10 instances of interest assessment by the federal government to the state for Department Cash Management Improvement Act violations.

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



Human Resource Policies Beneficial to Women and Families Link: 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 2011-2012	Actual Yearend Performance FY 2011-2012	Performance Standard as Initially Appropriated FY 2012-2013	Existing Performance Standard FY 2012-2013	Performance At Continuation Budget Level FY 2013-2014	Performance At Executive Budget Level FY 2013-2014
K	Interest assessments by federal government to state for Department Cash Management Improvement Act violations (LAPAS CODE - 8495)	10	2	10	10	10	10
FY 2011-2012 Actual Yearend Performance: Increase due to training of new staff and additional internal management controls.							
K	Number of total transactions processed (LAPAS CODE - 20151)	180,000	257,568	180,000	180,000	220,000	220,000
FY 2010-2011 Actual Yearend Performance: Because of budget reductions there was a decrease in the number of transactions processed.							
K	Number of (Cash Management/Revenue) transactions processed (LAPAS CODE - 20152)	15,000	16,876	15,000	15,000	15,000	15,000
FY 2011-2012 Actual Yearend Performance: Change in transactions processed due to decrease in deposit volume.							

4. (KEY) The Human Resources Activity will ensure that 98.0% of agency employee performance reviews and plans are completed within established civil service guidelines.

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

Human Resource Policies Beneficial to Women and Families Link: 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 2011-2012	Actual Yearend Performance FY 2011-2012	Performance Standard as Initially Appropriated FY 2012-2013	Existing Performance Standard FY 2012-2013	Performance At Continuation Budget Level FY 2013-2014	Performance At Executive Budget Level FY 2013-2014
K	Percentage of agency employee performance reviews and plans completed within established civil service guidelines (LAPAS CODE - 8483)	98.0%	100.0%	98.0%	98.0%	98.0%	98.0%

5. (KEY) Through Information Technology (IT) Services Activity, to maintain maximum productivity from all systems by having 90% of urgent/high priority helpdesk requests resolved.

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 2011-2012	Actual Yearend Performance FY 2011-2012	Performance Standard as Initially Appropriated FY 2012-2013	Existing Performance Standard FY 2012-2013	Performance At Continuation Budget Level FY 2013-2014	Performance At Executive Budget Level FY 2013-2014
K	Percentage of urgent/high priority helpdesk requests resolved in 5 days or less (LAPAS CODE - 25125)	Not Applicable	Not Applicable	90%	90%	90%	90%

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

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

Human Resource Policies Beneficial to Women and Families Link: 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 2011-2012	Actual Yearend Performance FY 2011-2012	Performance Indicator Values			
				Performance Standard as Initially Appropriated FY 2012-2013	Existing Performance Standard FY 2012-2013	Performance At Continuation Budget Level FY 2013-2014	Performance At Executive Budget Level FY 2013-2014
K	Percent of time that servers are accessible (LAPAS CODE - 23279)	99.00%	99.39%	99.00%	99.00%	99.00%	99.00%

7. (KEY) Through the Analytics Division Activity, for LEA personnel that attend the Data Management Workshops such that 90% of participants that responded are satisfied or above with the conference.

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

Human Resource Policies Beneficial to Women and Families Link: 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 2011-2012	Actual Yearend Performance FY 2011-2012	Performance Indicator Values			
				Performance Standard as Initially Appropriated FY 2012-2013	Existing Performance Standard FY 2012-2013	Performance At Continuation Budget Level FY 2013-2014	Performance At Executive Budget Level FY 2013-2014
K	Number of participants (LAPAS CODE - 23280)	150	631	500	500	500	500
FY 2011-2012 Actual Yearend Performance: First year workshop conducted via webinar allowed for more LEA participants than anticipated.							
K	Percent of participants who rate the activity to be satisfactory or above (LAPAS CODE - 23281)	90%	100%	90%	90%	90%	90%



678_2000 — District Support

Program Authorization: La. Constitution, Article VIII, Sec. 2; R.S. 36:641 et seq.; R.S. 17:21-27; R.S. 17:3921.2; R.S. 17:10.1-10.3; R.S. 36: 642, 649 and 651, R.S. 17:24.4 (F), R.S. 17:1941, R.S. 17:7.1 - 7.6, R.S. 17:10.1 - 10.10.

Program Description

The District Support Program supports the following activities: District Support Networks, Assessment & Accountability, Portfolio, Student Programs, Talent, and Content.

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.
- II. To facilitate the creation and operation of high quality charter schools through the Parental Options Activity.
- III. To provide oversight, assistance, training and leadership to Food & Nutrition Services participants.
- IV. To provide leadership, coordination and oversight for the 21st Century Learning Program.
- V. To provide support and leadership in addressing requirements for special needs children through the Special Populations Activity.
- VI. To develop and assist Local Educational Agencies (LEAs) in implementing tools and practices through the Teacher Certification Division.
- VII. To prepare students for post-secondary endeavors through the Career and Technical Education Initiative.
- VIII. To develop and coordinate professional development activities through the Louisiana Virtual School.
- 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 12th through the District Support Networks Activity.
- XI. To provide support to local school districts in the content areas of science, technology, engineering, and mathematics (STEM) through the District Support Networks Activity.
- XII. To develop and coordinate professional 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.

The Office of Management and Finance Program has been renamed and collapsed into the Administrative Support Program, formerly known as the Executive Office Program in State Activities, as part of the departmental reorganization plan.

District Support Budget Summary

	Prior Year Actuals FY 2011-2012	Enacted FY 2012-2013	Existing Oper Budget as of 12/01/12	Continuation FY 2013-2014	Recommended FY 2013-2014	Total Recommended Over/(Under) EOB
Means of Financing:						
State General Fund (Direct)	\$ 5,956,246	\$ 5,325,042	\$ 5,325,042	\$ 5,510,866	\$ 35,717,322	\$ 30,392,280
State General Fund by:						
Total Interagency Transfers	502,581	2,704,435	2,704,435	2,747,319	9,305,612	6,601,177
Fees and Self-generated Revenues	46,833	230,427	230,427	237,494	8,234,089	8,003,662
Statutory Dedications	438,620	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	1,257,371	3,763,534	3,784,684	3,862,189	47,315,196	43,530,512
Total Means of Financing	\$ 8,201,651	\$ 12,023,438	\$ 12,044,588	\$ 12,357,868	\$ 100,572,219	\$ 88,527,631
Expenditures & Request:						
Personal Services	\$ 6,041,658	\$ 8,261,811	\$ 8,261,811	\$ 8,478,818	\$ 29,055,818	\$ 20,794,007
Total Operating Expenses	176,905	753,955	841,923	857,750	10,581,312	9,739,389
Total Professional Services	126,834	314,020	335,170	320,322	41,422,928	41,087,758
Total Other Charges	1,856,254	2,693,652	2,605,684	2,700,978	19,512,161	16,906,477
Total Acq & Major Repairs	0	0	0	0	0	0
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 8,201,651	\$ 12,023,438	\$ 12,044,588	\$ 12,357,868	\$ 100,572,219	\$ 88,527,631
Authorized Full-Time Equivalents:						
Classified	80	74	74	74	202	128
Unclassified	1	1	1	1	43	42
Total FTEs	81	75	75	75	245	170



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 is the Louisiana School Turnaround, 8(g) funds received from BESE for schools and staff initiatives, indirect cost recovery from federal programs, Louisiana Literacy 8(g), Charter Schools, and LEAP for the 21st Century, Louisiana Virtual Schools 8(g), and JAG and EMPLOY. Fees and Self-generated Revenues are collected from the Bill and Melinda Gates Foundation for non-tested grades and integration projects; Broad Foundations; Special Education and Title 1 programs; text-book rebate from publishers; sale of publications, curriculum guides, diplomas and transcripts; Connecting Education, Leadership and Technology (CELT) Corporation via the Bill and Melinda Gates Foundation; Teacher Advancement Program; Early Childhood Literacy; Carl Perkins; College and Career Readiness; and Louisiana Virtual Schools. Federal Funds are provided by grants or allocations from Quality Educators Specialist Education; Teacher Incentive Fund to support programs that develop, implement performance - based compensation for teachers, principals, and other personnel in high-need schools; Individuals with Disabilities Education Act (IDEA Part B) for Teacher Certification; IDEA Student Standards and Testing grants; Title II Certification funded by the No Child Left Behind Act of 2001 to provide assistance to state and local education agencies; Title II Professional Development; Striving Readers; Title II Math and Science Partnerships; Pre-school Leadership; Individuals with Disabilities Education Act (IDEA Part B) for College and Career Readiness, Literacy, and Science, Technology, Engineering, and Mathematics (STEM); Title VI State Assessment grant; Louisiana Safe and Supportive Schools; Title I School Improvement; 21st Century Community Learning Center (CCLC); and Food and Nutrition funding.

District Support Statutory Dedications

Fund	Prior Year Actuals FY 2011-2012	Enacted FY 2012-2013	Existing Oper Budget as of 12/01/12	Continuation FY 2013-2014	Recommended FY 2013-2014	Total Recommended Over/(Under) EOB
Overcollections Fund	\$ 438,620	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0

Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 21,150	0	Mid-Year Adjustments (BA-7s):
\$ 5,325,042	\$ 12,044,588	75	Existing Oper Budget as of 12/01/12
Statewide Major Financial Changes:			
\$ 0	\$ 47,652	0	Louisiana State Employees' Retirement System Rate Adjustment
\$ (3,145)	\$ (6,837)	0	Group Insurance Rate Adjustment for Active Employees
\$ (19,837)	\$ (43,125)	0	Group Insurance Rate Adjustment for Retirees
\$ (47,681)	\$ (88,336)	0	Salary Base Adjustment
\$ 0	\$ (21,150)	0	Non-recurring Carryforwards
\$ 30,409	\$ 64,699	0	Risk Management



Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
\$ (2,989)	\$ (2,989)	0	Legislative Auditor Fees
\$ 35,906	\$ 35,906	0	Rent in State-Owned Buildings
\$ 1,760	\$ 1,760	0	Capitol Park Security
\$ 2,108	\$ 2,108	0	UPS Fees
\$ (6,918)	\$ (6,918)	0	Civil Service Fees
\$ (6,190)	\$ (6,190)	0	Office of Computing Services Fees
Non-Statewide Major Financial Changes:			
			Incorporates a budget restructure consolidating expenditures and authorized positions from six programs to three programs: Administrative Support Program, District Support Program and Auxiliary Program. The reorganization will facilitate better coordination and effective use of existing staff, resources, and operations in an effort to streamline the implementation of various education reform initiatives.
\$ 30,113,157	\$ 88,255,351	170	
			Technical adjustment transfers administrative expenses related to the Private Pre-Kindergarten Program from Subgrantee Assistance - Student-Centered Goals Program to State Activities - District Support Program.
\$ 295,700	\$ 295,700	0	
\$ 35,717,322	\$ 100,572,219	245	Recommended FY 2013-2014
\$ 0	\$ 0	0	Less Supplementary Recommendation
\$ 35,717,322	\$ 100,572,219	245	Base Executive Budget FY 2013-2014
\$ 35,717,322	\$ 100,572,219	245	Grand Total Recommended

Professional Services

Amount	Description
\$2,272,409	Provides support services related to assessment program and includes test developments forms, printing, distributing and collecting materials, scoring, and reporting all psychometric services for LEAP, GEE, LAA-1 and LAA-2 (Louisiana Alternative Assessments for students with an Individualized Education Plan - IEP), and ELDA
\$1,008,780	Provides services and implementing tasks of the teacher and principal performance evaluation contained in Act 54 of the 2010 Regular Legislative Session
\$600,000	Assists the Department in building capacity to support persistently low performing schools and producing gains in student achievement
\$111,450	Provides direct clinical mental health services to children
\$105,500	Provides the Scholarship for Educational Excellence program with a statewide communication campaign and develops a notification system to register schools seeking to participate
\$180,000	Provides legal representation in litigation matters
\$250,060	Provides assistance to educators regarding instruction technique aligned with the Common Core State Standards
\$147,500	Provides training sessions to project management team members
\$92,041	Provides tools and resources to assist teachers in non-tested grades and subjects in establishing student learning goals
\$49,640	Provider to assist in the increased awareness and support for Teacher Advancement Program (TAP) and Teacher Incentive Fund (TIF) among target audiences and to support LEA partners



Professional Services (Continued)

Amount	Description
\$59,550	Provider to assist the Department in meeting its mission and goals for K-12th education by supporting the student based budget pilot
\$49,383	Provider will evaluate and measure the TIF grant activities
\$59,200	Provider will develop materials and provide development in the use of content literacy strategies to course developers in Math and Social Studies
\$40,050	Provides additional financial management, accounting, and auditing services to LEAs impacted by Hurricanes Katrina and Rita
\$81,500	Provides assistance in the integrity and assessing compliance of participating agencies with the USDA
\$548,580	Provider will provide a comprehensive response to Intervention Standard Protocol implementation specific to Louisiana K-12th literacy initiatives
\$45,350	Provides a specific number of hours to mentor educational interpreters to improve their skills in an educational setting and provides interpreting services in meetings, trainings, and conventions, etc. as well as in-service training on topics of functional vision assessment and learning media assessment
\$23,460	Provides school district level and state level performance on ESEA Title III and student assessment
\$23,450	Provider will ensure educational "supply" matches the "demand" of academic and job opportunities
\$23,000	Provider will plan and produce the 5th Annual Cecil J. Picard educator excellence symposium
\$41,792	Provider assists in the interpretation of federal regulations and statutes, provides training to staff, and assists in meeting compliance measures
\$36,186	Provides programmatic and fiscal monitoring in the 21st CCLC program
\$58,265	Contractor will serve as a state trainer to implement the Prevent, Teach, and Reinforce (PTR) Model
\$5,000	Race To The Top federal grant received from the U.S. Department of Education to build upon and compliment existing standards and assessments, collection and use of data, school turnaround strategies, and effective support for educators
\$256,853	Professional development contractors 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
\$372,561	Provides legal representation in litigation matters
\$236,403	Comprehensive Response to Intervention standard protocol package implementation for K - 12th grade Literacy initiatives
\$101,536	Provides on-site programmatic monitoring and technical assistance using the Early Childhood environment rating scale
\$250,000	Provides programmatic services related to the Private Pre-Kindergarten Program
\$231,536	Provides infrastructure to support the Algebra 1 online program
\$80,273	Student access to advance placement courses in partnership with Louisiana School for Math, Science and the Arts (LSMSA)
\$150,000	Speech and language interventions, development, and evaluation of screenings
\$130,000	Provides assistance with district composite reports, school accounting progress reports, and first time college freshmen reports
\$168,140	Conducts on-site visits to specified school districts to gather information on inclusion of preschool children with disabilities in early childhood classrooms
\$564,444	Evaluations for Louisiana Striving Readers comprehensive literacy program as well as all literacy programs
\$378,636	To provide and implement a research program to assess program effectiveness to include short and long term outcomes for young children; to conduct on-site monitoring and technical assistance visits using the early childhood rating scale; and creating a clearinghouse of information in the form of a database and product summary charts to be used to make decisions when purchasing supplemental and intervention products and to provide needed expertise to coordinate state projects involving career and technical education
\$23,119,984	Provides support services related to assessment program and includes test developments forms, printing, distributing and collecting materials, scoring, and reporting all psychometric services for LEAP, GEE, LAA-1 and LAA-2 (Louisiana Alternative Assessments for students with an Individualized Education Plan - IEP), and ELDA
\$4,420,191	Develop Web-Based Diagnostic Assessment Program and End of Course (EOC) Tests
\$615,458	Provides continued maintenance of existing software in addition to development, configuration, problem resolution and programming analysis required to support the Child Nutrition programs database
\$96,938	Provides on-going system maintenance and enhancements for all components of servers
\$229,579	Provide assistance in the production of district composite report, school accounting progress reports, and first time freshmen reports



Professional Services (Continued)

Amount	Description
\$199,900	Assist in the development and implementation of an evaluation framework for 21st CCLC, TANF, and SES providers
\$320,000	Provides training, technical assistance and follow up services for children who are chronically ill or who require specialized follow up
\$1,140,340	Provides resources to families, educators, and service providers of students with disabilities
\$12,383	Provides direct clinical mental health services to children
\$209,000	Provides the Scholarship for Educational Excellence program with a statewide communication campaign and develops a notification system to register schools seeking to participate
\$117,010	Provides technical assistance to the Department regarding the Assessment and Accountability Systems, data analysis, and policy decisions documentation of changes
\$172,338	Provides accounting and/or auditing services for afterschool grant programs
\$254,977	Provides a specific number of hours to mentor educational interpreters to improve their skills in an educational setting and provides interpreting services in meetings, trainings, and conventions, etc. as well as in-service training on topics of functional vision assessment and learning media assessment
\$160,207	Co-team leaders to monitor school systems for compliance with Federal and State Special Education regulations
\$3,000	Provides school district level and state level performance on Elementary and Secondary Education Act (ESEA) Title III and student assessment
\$16,622	Creates data sets from students, staff, and school data for pre staffing for performance based monitoring and analyze and interpret performance data
\$20,367	Provides continued assistance to the Department in an effort to ensure compliance with Federal regulations and effective implementation of programs
\$28,250	Provides an evaluation of the Migrant Education Program Implementation and results through statistical analysis
\$107,208	Provides monitoring, technical assistance, consultation, regional training and support to the Homeless Program
\$126,131	Provides programmatic and fiscal monitoring in the 21st CCLC program
\$34,000	Providers will ensure the E-grant review of consolidated applicants is complete
\$372,717	Provides training and supervision of school psychologists who are interning and work in a local educational agency
\$149,661	Provides consulting services to the Department regarding IEP's functional and behavioral assessments and intervention plans
\$13,500	Provides consulting services to the Department regarding the State Performance Plan (SPP) Steering Committee on issues related to federal requirements
\$20,700	Provider develops workshops for Kindergarten and 1st grade English Language Arts courses and monitors the Immersion Program
\$10,304	Provider develops workshops for Kindergarten and 1st grade Math courses
\$55,000	Provider will establish and deliver education and training using a virtual systems model to improve educational outcomes
\$35,000	Provider will promote technology, academic and cultural enrichment for specified parishes
\$494,979	Provider will assist the Department with data collection, training, program evaluation and progress monitoring for the Louisiana Safe and Supportive Schools Initiative
\$34,656	Provides services for appeal requests received from agencies participating in the Child Nutrition programs as provided for by the USDA
\$41,422,928	TOTAL PROFESSIONAL SERVICES

Other Charges

Amount	Description
	Other Charges:
\$30,000	ARRA Title I Part A NCLB Grants provides responsibility for reviewing and approving Title I regular and stimulus grants, administration, development, implementation and evaluation of school and district improvement programs
\$125,130	Teacher and student advancement reform model expenses, including Teacher Advancement Program (TAP)
\$5,000	Comprehensive Performance Management System (CPMS) evaluation reform expenses



Other Charges (Continued)

Amount	Description
\$44,044	Louisiana Statewide Staff Initiative (LSSI) designed to improve student academic achievement and increase the number of effective teachers hired in low performing schools
\$42,770	Gates Integration Project to support students in the preparation of college
\$249,632	Title II, Individuals with Disabilities Education Act (IDEA - B) professional development services provided to teachers and administrators
\$174,473	High Value High Schools effort, students will have the opportunity to meet the state's Graduation Requirements through a variety of course offerings, including Career & Technical Education, Dual Enrollment and Advanced Placement
\$5,000,000	Increase for the implementation of multiple education reform initiatives as mandated by Acts 2 and 3 of the 2012 Regular Legislative Session; as well as, Act 54 of the 2010 Regular Legislative Session. The education reform initiatives include the following: Scholarship school audit function and the Course Choice data system and operations as contained in Act 2 of 2012; Early Childhood pilot programs and assessment tools, data systems, and training for new assessment implementation as contained in Act 3 of 2012; and required enhancements to the COMPASS data system as contained in Act 54 of the 2010 Regular Legislative Session
\$170,387	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.
\$824,049	Preschool Leadership, CCR IDEA B, STEM IDEA B, and Literacy IDEA B set-aside are used for support and direct services, including technical assistance and personnel development and training; administrative costs of monitoring and complaint investigation as it relates to special education and related services to children with disabilities
\$246,351	Expanding High School Choice funds will be used to give high school Juniors and Seniors opportunities to receive college credit hours for certain classes
\$408,869	Striving Readers raise student achievement in middle and high schools by improving literacy skills of struggling adolescent readers and to help build a strong, scientific research base around specific strategies that improve adolescent literacy skills
\$257,774	Carl Perkins Leadership redirects Federal assistance for vocational education in order to focus the Federal funds on improving vocational education and, in particular, on improving vocational education and services for members of special population, including disabled and disadvantaged individuals
\$90,148	Science, Technology, Engineering, and Mathematics (STEM) services are centered on enriching the state's Pre-Kindergarten through 12th grade programs, curricula, and instruction to ensure students develop the integrative thinking, analysis, problem solving, and communication skills necessary to succeed as they advance to higher grades, post-secondary education, and the workplace
\$481,988	School Improvement supports elementary and secondary education and is built on the following goals: accountability for results, an emphasis on doing what works based on specific research, expanded parental options, and expanded local control and flexibility
\$429,073	Standards, Assessments and Accountability to implement the state content and measure student performance
\$77,177	The No Child Left Behind Act of 2001 (NCLB) is designed to improve student achievements and change the culture of America's schools
\$158,350	Consulting contract to provide test support services for the new LA standard criterion-referenced tests (CRT)
\$80,926	Education & School Health Service provide training and technical assistance to child nutrition food service professionals to enable them to prepare and serve nutritious meals that appeal to students, promotes nutrition curriculum and education in schools through multiple communication channels to reinforce positive nutrition messages and encourages students to make healthy food choices as part of a health lifestyle
\$9,864	Student and School Learning initiative is to create a welcoming and nurturing school environment that is safe and healthy
\$34,645	School and Community Support School Services assists the rural and low income schools to use funding for various purposes: teacher recruitment, professional development, educational technology, parental involvement activities, activities authorized under and Safe and Drug-Free Schools, activities authorized under Title I, Part A, and Title III
\$33,606	Through the NCLB Grants Management and NCLB Program Monitoring, the responsibilities of both units combined include reviewing and approving Title I Regular and Stimulus grants, the administration, development, implementation and evaluation of school and district improvement programs including, but not limited to, Title I, Part A, and the Title I, Part D (Neglected and Delinquent) Program
\$104,691	Title VI State Assessment funds will be spent on standards and assessment development under section 6111(1) and the amount that will be spent on assessment administration and other related activities under section 6111(2)
\$392,322	High School Redesign Initiative is to develop statewide policies and guiding principles that require all high schools to redesign their programs in order to achieve academic and career pathways for students



Other Charges (Continued)

Amount	Description
\$9,471,269	SUB-TOTAL OTHER CHARGES
	Interagency Transfers:
\$2,238,270	Rent in State-Owned Buildings
\$5,342,283	Commodities and Services
\$165,755	Data Processing
\$451,803	Office of Telecommunications Management
\$138,056	In-house training/workshops
\$132,999	Supplies/Postage
\$281,234	Administrative indirect costs associated with statewide fees
\$152,145	Division of Administrative Law
\$135,548	Laundry service
\$327,591	Printing
\$173,855	Other maintenance of the Claiborne Building and the Scenic Highway warehouse
\$178,764	Printing
\$137,028	Office of Risk Management
\$161,157	Administrative costs associated with grants management
\$24,404	Postage
\$10,040,892	SUB-TOTAL INTERAGENCY TRANSFERS
\$19,512,161	TOTAL OTHER CHARGES

Acquisitions and Major Repairs

Amount	Description
	This program does not have funding for Acquisitions and Major Repairs for Fiscal Year 2013-2014.

Performance Information

- (KEY) The Assessment & Accountability 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 2011-2012	Actual Yearend Performance FY 2011-2012	Performance Standard as Initially Appropriated FY 2012-2013	Existing Performance Standard FY 2012-2013	Performance At Continuation Budget Level FY 2013-2014	Performance At Executive Budget Level FY 2013-2014
K	Percentage of eligible students tested by integrated LEAP (iLEAP) (LAPAS CODE - 8496)	95%	96%	95%	95%	95%	95%
K	Percentage of eligible students tested by LEAP (LAPAS CODE - 8497)	95%	95%	95%	95%	95%	95%
K	Percentage of eligible students tested by End of Course(EOC) test (LAPAS CODE - 25122)	Not Applicable	Not Applicable	95%	95%	95%	95%
K	Percentage of eligible students tested by the summer Retest for LEAP (LAPAS CODE - 9734)	100%	64%	100%	100%	100%	100%
FY 2011-2012 Actual Yearend Performance: Some students and their parents decided not to retest and have the student repeat the grade.							

2. (KEY) The Assessment & Accountability Activity, through the Mandatory Educational Services, all schools will continue to show improvement as defined by the School Accountability System as exhibited by 75% of the Louisiana schools meeting adequate yearly progress.

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

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

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

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2011-2012	Actual Yearend Performance FY 2011-2012	Performance Standard as Initially Appropriated FY 2012-2013	Existing Performance Standard FY 2012-2013	Performance At Continuation Budget Level FY 2013-2014	Performance At Executive Budget Level FY 2013-2014
K	Percent of all schools that meet adequate yearly progress as defined by the School Accountability System (LAPAS CODE - 20363)	75.0%	74.0%	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 11 each year for a total of 100 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

Explanatory Note: Executive order 97-39 requires all state agencies that serve the public directly to identify all of the services provided by the state agency; identify all the customers who are and should be served, determine the service expectations of those customers, determine the present level of satisfaction those customers have with the services of the state agency; compare the agency's present customer service performance to the level of customer service presently being delivered to customers by other governmental and nongovernmental entities; disseminate customer service information to the public and make available a user-friendly customer service improvement system; and develop an internal structure that effectively addresses customer complaints and prevents future customer complaints and dissatisfaction. This objective is in the spirit of Executive Order 97-39.

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard	Actual Yearend Performance	Performance Standard as Initially Appropriated	Existing Performance Standard	Performance At Continuation Budget Level	Performance At Executive Budget Level
		FY 2011-2012	FY 2011-2012	FY 2012-2013	FY 2012-2013	FY 2013-2014	FY 2013-2014
K	Number of new charter schools opened (all types) (LAPAS CODE - 24030)	11	14	11	11	11	11
K	Number of operational charter schools (all types) (LAPAS CODE - 24031)	76	103	76	76	76	76
K	Percentage of charter school students in Type 2 charter schools in operation for 3 years outperforming traditional public schools in both reading and math as measured by state assessments in grades 3 through 10 (LAPAS CODE - 24032)	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)	Not Applicable	Not Applicable	90%	90%	90%	90%



4. (KEY) The Student Programs 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 2011-2012	Actual Yearend Performance FY 2011-2012	Performance Standard as Initially Appropriated FY 2012-2013	Existing Performance Standard FY 2012-2013	Performance At Continuation Budget Level FY 2013-2014	Performance At Executive Budget Level FY 2013-2014
K	Number of sponsor reviews of eligible School Food and Nutrition sponsors for meals served in compliance with USDA guidelines (LAPAS CODE - 10983)	90	132	90	90	90	90
FY 2011-2012 Actual Yearend Performance: Contractors were utilized to conduct additional reviews and training sessions.							
K	Number of sponsor reviews of eligible Child and Adult Care Food and Nutrition sponsors for meals served in compliance with USDA guidelines (LAPAS CODE - 10985)	150	226	150	150	150	150
FY 2011-2012 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)	70	129	70	70	70	70
FY 2011-2012 Actual Yearend Performance: Contractors were utilized to conduct additional reviews and training sessions.							
K	Number of nutrition assistance technical assistance visits (LAPAS CODE - 5652)	500	2,743	500	500	500	500
FY 2011-2012 Actual Yearend Performance: Contractors were utilized to conduct additional reviews and training sessions.							

5. (KEY) The Student Programs 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 2011-2012	Actual Yearend Performance FY 2011-2012	Performance Standard as Initially Appropriated FY 2012-2013	Existing Performance Standard FY 2012-2013	Performance At Continuation Budget Level FY 2013-2014	Performance At Executive Budget Level FY 2013-2014
K	USDA determined application/agreement error rate percentage for Louisiana School Food and Nutrition activity (LAPAS CODE - 11317)	8%	0	8%	8%	8%	8%
FY 2011-2012 Actual Yearend Performance: The USDA has not conducted its annual review.							
K	USDA determined application/agreement error rate percentage for Louisiana Day Care Food and Nutrition activity (LAPAS CODE - 11324)	8%	0	8%	8%	8%	8%
FY 2011-2012 Actual Yearend Performance: The USDA conducted the management evaluation however, no written report has been received.							

6. (KEY) The Student Programs Activity, through the administration of the 21st Century Community Learning Center Program, to have a 5% increase in the number of providers that earn a rating of satisfactory or above in the annual program evaluation process in academic effectiveness.

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 2011-2012	Actual Yearend Performance FY 2011-2012	Performance Standard as Initially Appropriated FY 2012-2013	Existing Performance Standard FY 2012-2013	Performance At Continuation Budget Level FY 2013-2014	Performance At Executive Budget Level FY 2013-2014
K	Percentage increase in the number of 21st Century Community Learning Center providers that earn a performance rating of satisfactory or above in academic effectiveness (LAPAS CODE - 23288)	5%	0	5%	5%	5%	5%
NOTE (IMPORTANT): The performance rating system assesses: (1) academic effectiveness; (2) customer satisfaction; and (3) compliance with program rules/regulations. Supplemental Educational Services no longer provided because of the ESEA waiver which was granted in response to a LDOE application to reduce the reporting requirements on locals in selected areas.							

7. (KEY) The Student Programs 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 2011-2012	Actual Yearend Performance FY 2011-2012	Performance Standard as Initially Appropriated FY 2012-2013	Existing Performance Standard FY 2012-2013	Performance At Continuation Budget Level FY 2013-2014	Performance At Executive Budget Level FY 2013-2014
K	Percent of children with parental consent to evaluate, who were evaluated and eligibility determined within State established timeline (LAPAS CODE - 22135)	100.00%	97.70%	100.00%	100.00%	100.00%	100.00%

8. (KEY) The Student Programs 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 2011-2012	Actual Yearend Performance FY 2011-2012	Performance Standard as Initially Appropriated FY 2012-2013	Existing Performance Standard FY 2012-2013	Performance At Continuation Budget Level FY 2013-2014	Performance At Executive Budget Level FY 2013-2014
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%	97.1%	100.0%	100.0%	100.0%	100.0%

9. (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 2011-2012	Actual Yearend Performance FY 2011-2012	Performance Standard as Initially Appropriated FY 2012-2013	Existing Performance Standard FY 2012-2013	Performance At Continuation Budget Level FY 2013-2014	Performance At Executive Budget Level FY 2013-2014
K	Percentage of certification requests completed within the 45-day guideline (LAPAS CODE - 8503)	95.00%	99.90%	95.00%	95.00%	96.00%	96.00%
FY 2011-2012 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.							
K	Percentage of teacher certification applicants that report the experience as "Satisfactory" on the teacher certification survey (LAPAS CODE - 23282)	70.0%	86.5%	70.0%	70.0%	70.0%	70.0%
K	Average number of days taken to issue standard teaching certificates (LAPAS CODE - 23283)	10.00	6.94	10.00	10.00	10.00	10.00
FY 2011-2012 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.							

10. (KEY)The Content Activity, through the Career and Technical Education Initiative will have 20% of CTE teachers receive annual training.

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

Human Resource Policies Beneficial to Women and Families Link: 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 2011-2012	Actual Yearend Performance FY 2011-2012	Performance Standard as Initially Appropriated FY 2012-2013	Existing Performance Standard FY 2012-2013	Performance At Continuation Budget Level FY 2013-2014	Performance At Executive Budget Level FY 2013-2014
K	Percent of teachers receiving IBC training (LAPAS CODE - 23263)	10.0%	19.5%	20.0%	20.0%	20.0%	20.0%
K	Number of teachers receiving IBC training (LAPAS CODE - 23264)	449	435	449	449	449	449
K	Number of students awarded a national or state IBC (LAPAS CODE - 23265)	3,472	11,626	8,899	8,899	15,000	15,000
K	Percentage of students awarded a national or state IBC (LAPAS CODE - 24505)	3.7%	6.1%	5.7%	5.7%	10.0%	10.0%

11. (KEY)The Content Activity, through the Career and Technical Education Initiative, will have 15,000 dually enrolled students.

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

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

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

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 2011-2012	Actual Yearend Performance FY 2011-2012	Performance Standard as Initially Appropriated FY 2012-2013	Existing Performance Standard FY 2012-2013	Performance At Continuation Budget Level FY 2013-2014	Performance At Executive Budget Level FY 2013-2014
K	Number of dually enrolled students (LAPAS CODE - 23266)	13,250	0	13,250	13,250	15,000	15,000

FY 2011-2012 Actual Yearend Performance: Actual performance will be reported when available as a prior year actual in FY 2012-2013.
 FY2012-2013 Performance Standard Initially Appropriated, FY 2012-2013 Existing Performance Standard, and FY 2013-2014 Performance at Continuation: New performance standard based on actual numbers from prior years.



12. (KEY)The Content Activity, through the Louisiana Virtual School (LVS), will conduct school improvement/assistance programs for educators from across the state such that 90% of participants rate the programs to be satisfactory or above quality.

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

Human Resource Policies Beneficial to Women and Families Link: 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 2011-2012	Actual Yearend Performance FY 2011-2012	Performance Standard as Initially Appropriated FY 2012-2013	Existing Performance Standard FY 2012-2013	Performance At Continuation Budget Level FY 2013-2014	Performance At Executive Budget Level FY 2013-2014
K	Number of LVS school improvement/assistance programs conducted (LAPAS CODE - 8515)	150	60	25	25	25	25
		FY 2013-2014 Performance at Continuation: Budget reductions have resulted in fewer trainings.					
K	Percentage of participants who rate the programs to be satisfactory or above quality (LAPAS CODE - 23287)	90.00%	99.86%	90.00%	90.00%	90.00%	90.00%

13. (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

Level	Performance Indicator Name	Yearend Performance Standard FY 2011-2012	Actual Yearend Performance FY 2011-2012	Performance Indicator Values			
				Performance Standard as Initially Appropriated FY 2012-2013	Existing Performance Standard FY 2012-2013	Performance At Continuation Budget Level FY 2013-2014	Performance At Executive Budget Level FY 2013-2014
K	Percent increase of the LA 4-year cohort graduation rate. (LAPAS CODE - 23273)	2%	0	2%	2%	2%	2%
FY 2011-2012 Actual Yearend Performance: Data not available, will be reported in the third quarter of FY 2012-2013							
K	High school four-year cohort graduation rate (LAPAS CODE - 23274)	69.4%	0	72.9%	72.9%	72.9%	72.9%
FY 2011-2012 Actual Yearend Performance: Data not available, will be reported in the third quarter of FY 2012-2013							
K	High school dropout rate (LAPAS CODE - 23275)	5%	0	4%	4%	4%	4%
FY 2011-2012 Actual Yearend Performance: Data not available, will be reported in the third quarter of FY 2012-2013							
K	Decrease in the annual high school dropout rate. (LAPAS CODE - 23270)	1%	0	1%	1%	1%	1%
FY 2011-2012 Actual Yearend Performance: Data not available, will be reported in the third quarter of FY 2012-2013							

14. (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 2011-2012	Actual Yearend Performance FY 2011-2012	Performance Standard as Initially Appropriated FY 2012-2013	Existing Performance Standard FY 2012-2013	Performance At Continuation Budget Level FY 2013-2014	Performance At Executive Budget Level FY 2013-2014
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)	2%	0	1%	1%	1%	1%
FY 2011-2012 Actual Yearend Performance: Data not available, will be reported in the third quarter of FY 2012-2013.							
K	Percent of graduating class with ACT score of 18 or higher in English and 19 or higher in Math (LAPAS CODE - 23277)	53%	0	42%	42%	42%	42%
FY 2011-2012 Actual Yearend Performance: Data not available, will be reported in the third quarter of FY 2012-2013.							

15. (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 iLEAP 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 2011-2012	Actual Yearend Performance FY 2011-2012	Performance Standard as Initially Appropriated FY 2012-2013	Existing Performance Standard FY 2012-2013	Performance At Continuation Budget Level FY 2013-2014	Performance At Executive Budget Level FY 2013-2014
K	Percent of participating students reading on or above grade level in 3rd grade (LAPAS CODE - 5762)	50.00%	69.00%	50.00%	50.00%	50.00%	50.00%
FY 2011-2012 Actual Yearend Performance: This was the first time 3rd grade iLEAP ELA results were used to measure this indicator. The predicated performance of 3rd graders was underestimated.							
K	Percent of students entering the 4th grade on time (LAPAS CODE - 24503)	66.0%	80.6%	66.0%	66.0%	66.0%	66.0%
FY 2011-2012 Actual Yearend Performance: This was the first time this indicator was reported. The percentage of students reaching 4th grade on time was underestimated.							

16. (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 LEAP assessment.

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

Human Resource Policies Beneficial to Women and Families Link: 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 2011-2012	Actual Yearend Performance FY 2011-2012	Performance Standard as Initially Appropriated FY 2012-2013	Existing Performance Standard FY 2012-2013	Performance At Continuation Budget Level FY 2013-2014	Performance At Executive Budget Level FY 2013-2014
K	Percent of 8th graders performing at basic or above in ELA on the 8th grade LEAP (LAPAS CODE - 24504)	62%	67%	62%	62%	62%	62%
FY 2011-2012 Actual Yearend Performance: This was the first time 8th grade iLEAP ELA results were used to measure this indicator. The predicated performance of 8th graders was underestimated.							



17. (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 LEAP Assessment.

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

Human Resource Policies Beneficial to Women and Families Link: 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 2011-2012	Actual Yearend Performance FY 2011-2012	Performance Standard as Initially Appropriated FY 2012-2013	Existing Performance Standard FY 2012-2013	Performance At Continuation Budget Level FY 2013-2014	Performance At Executive Budget Level FY 2013-2014
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%	73%	66%	66%	66%	66%
FY 2011-2012 Actual Yearend Performance: Increase due to intense professional development through the Middle School Model for Success.							

18. (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 3 or above on the school value score.

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

Human Resource Policies Beneficial to Women and Families Link: 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 2011-2012	Actual Yearend Performance FY 2011-2012	Performance Standard as Initially Appropriated FY 2012-2013	Existing Performance Standard FY 2012-2013	Performance At Continuation Budget Level FY 2013-2014	Performance At Executive Budget Level FY 2013-2014
K	Percentage of schools implementing the TAP achieving a schoolwide value added gain score of three or above on the school value score (LAPAS CODE - 23285)	85.0%	70.9%	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%	94.74%	85.00%	85.00%	85.00%	85.00%
FY 2011-2012 Actual Yearend Performance: The percentage of teachers exceeding the target is the result of numerous factors impacting teacher evaluations and the limited past data available upon which to base the original projection.							

19. (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 2011-2012	Actual Yearend Performance FY 2011-2012	Performance Standard as Initially Appropriated FY 2012-2013	Existing Performance Standard FY 2012-2013	Performance At Continuation Budget Level FY 2013-2014	Performance At Executive Budget Level FY 2013-2014
K	Number of DEs assigned to low-performing schools (LAPAS CODE - 10915)	16	12	14	14	5	5
	FY 2011-2012 Actual Yearend Performance: The number of budgeted positions for the Distinguished Educator Program has been reduced to 12.						
K	Number of school districts with low-performing and Academically Unacceptable Schools (AUS) that received School Turnaround Office (STO) support (LAPAS CODE - 25127)	Not Applicable	Not Applicable	25	25	18	18
K	Number of low-performing and Academically Unacceptable Schools (AUS) that received School Turnaround Office (STO) support (LAPAS CODE - 25128)	Not Applicable	Not Applicable	90	90	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)	Not Applicable	Not Applicable	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)	Not Applicable	Not Applicable	15%	15%	15%	15%



678_3000 — Departmental Support

Program Authorization: La. Constitution, Article 8, Sec. 2; R.S. 36:641; R.S. 17:21-27; R.S. 17:10.1-10.3; R.S. 36:651(G)(3); R.S. 17:24.4(F); R.S. 17:24.4(G)(1); R.S. 17:1941 et seq.

Program Description

The Departmental Support Program is responsible for Standards, Assessment and Accountability; Federal Programs; Parental Options; and Information Management activities.

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

The goals of the Departmental Support Program are:

- I. To implement state content standards and measure student academic performance through the Standards, Assessments & Accountability.
- II. To facilitate the creation and operation of high quality charter schools through Parental Options (Charter School Program).
- III. To provide technological infrastructure of the Department including information technology services, data management and reporting, and planning and analysis through the Information Technology Services Division.
- IV. To provide oversight, assistance, training, and leadership to Food & Nutrition Services participants through the Nutrition Assistance Division.
- V. To provide support and leadership in addressing requirements for special needs children through the Special Populations Division.
- VI. To provide the leadership and administration for the school accountability system through the Mandatory Education Services Initiative.

The Departmental Support Program has been partially collapsed into the Administrative Support Program, formerly known as Executive Office Program and the remainder has been collapsed into the District Support Program, formerly known as the Office of Management and Finance Program in State Activities as part of the departmental reorganization plan.

Departmental Support Budget Summary

	Prior Year Actuals FY 2011-2012	Enacted FY 2012-2013	Existing Oper Budget as of 12/01/12	Continuation FY 2013-2014	Recommended FY 2013-2014	Total Recommended Over/(Under) EOB
Means of Financing:						
State General Fund (Direct)	\$ 27,292,159	\$ 26,199,331	\$ 27,165,586	\$ 34,704,460	\$ 0	\$ (27,165,586)
State General Fund by:						
Total Interagency Transfers	3,842,469	5,909,380	5,909,380	6,021,829	0	(5,909,380)
Fees and Self-generated Revenues	156,064	361,789	361,789	371,657	0	(361,789)
Statutory Dedications	185,936	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	29,560,688	31,826,441	33,192,436	32,568,899	0	(33,192,436)
Total Means of Financing	\$ 61,037,316	\$ 64,296,941	\$ 66,629,191	\$ 73,666,845	\$ 0	\$ (66,629,191)
Expenditures & Request:						
Personal Services	\$ 18,662,937	\$ 17,653,829	\$ 17,653,829	\$ 18,270,602	\$ 0	\$ (17,653,829)
Total Operating Expenses	2,275,708	5,252,294	5,231,956	5,330,317	0	(5,231,956)
Total Professional Services	32,590,498	32,905,272	34,828,238	33,245,170	0	(34,828,238)
Total Other Charges	7,377,857	8,485,546	8,915,168	16,820,756	0	(8,915,168)
Total Acq & Major Repairs	130,316	0	0	0	0	0
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 61,037,316	\$ 64,296,941	\$ 66,629,191	\$ 73,666,845	\$ 0	\$ (66,629,191)
Authorized Full-Time Equivalents:						
Classified	169	149	149	149	0	(149)
Unclassified	37	37	37	37	0	(37)
Total FTEs	206	186	186	186	0	(186)

Source of Funding

Departmental Support Program sources of revenue has been collapsed into the Administrative Support Program and the District Support Program as part of the departmental reorganization plan.

Departmental Support Statutory Dedications

Fund	Prior Year Actuals FY 2011-2012	Enacted FY 2012-2013	Existing Oper Budget as of 12/01/12	Continuation FY 2013-2014	Recommended FY 2013-2014	Total Recommended Over/(Under) EOB
Overcollections Fund	\$ 185,936	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0



Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 966,255	\$ 2,332,250	0	Mid-Year Adjustments (BA-7s):
\$ 27,165,586	\$ 66,629,191	186	Existing Oper Budget as of 12/01/12
Statewide Major Financial Changes:			
\$ 0	\$ 96,362	0	Louisiana State Employees' Retirement System Rate Adjustment
\$ 0	\$ 50,363	0	Teachers Retirement System of Louisiana Rate Adjustment
\$ (7,133)	\$ (17,832)	0	Group Insurance Rate Adjustment for Active Employees
\$ (474)	\$ (1,186)	0	Group Insurance Rate Adjustment for Retirees
\$ (1,665,989)	\$ (1,665,989)	(16)	Personnel Reductions
\$ (966,255)	\$ (2,332,250)	0	Non-recurring Carryforwards
\$ (15,642)	\$ (15,642)	0	Administrative Law Judges
Non-Statewide Major Financial Changes:			
\$ 0	\$ (1,000,000)	0	Reduces excess budget authority to anticipated level of expenditures
\$ (24,510,093)	\$ (61,743,017)	(170)	Incorporates a budget restructure consolidating expenditures and authorized positions from six programs to three programs: Administrative Support Program, District Support Program and Auxiliary Program. The reorganization will facilitate better coordination and effective use of existing staff, resources, and operations in an effort to streamline the implementation of various education reform initiatives.
\$ 0	\$ 0	0	Recommended FY 2013-2014
\$ 0	\$ 0	0	Less Supplementary Recommendation
\$ 0	\$ 0	0	Base Executive Budget FY 2013-2014
\$ 0	\$ 0	0	Grand Total Recommended

Professional Services

Amount	Description
	This program does not have funding for Professional Services for Fiscal Year 2013-2014.

Other Charges

Amount	Description
	This program does not have funding for Other Charges for Fiscal Year 2013-2014.



Acquisitions and Major Repairs

Amount	Description
	This program does not have funding for Acquisitions and Major Repairs for Fiscal Year 2013-2014.



678_4000 — Innovation

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

Program Description

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

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

The goals of the Innovation Program are:

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

The Innovation Program has been collapsed into the District Support Program, formerly known as the Office of Management and Finance Program in State Activities, as part of the departmental reorganization plan.

Innovation Budget Summary

	Prior Year Actuals FY 2011-2012	Enacted FY 2012-2013	Existing Oper Budget as of 12/01/12	Continuation FY 2013-2014	Recommended FY 2013-2014	Total Recommended Over/(Under) EOB
Means of Financing:						
State General Fund (Direct)	\$ 5,096,437	\$ 3,842,632	\$ 3,912,632	\$ 3,861,398	\$ 0	\$ (3,912,632)
State General Fund by:						
Total Interagency Transfers	1,755,666	2,807,684	2,842,996	2,845,223	0	(2,842,996)
Fees and Self-generated Revenues	2,668,045	4,687,674	4,748,946	4,767,763	0	(4,748,946)
Statutory Dedications	100,503	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	5,111,538	8,656,595	8,735,906	8,888,849	0	(8,735,906)
Total Means of Financing	\$ 14,732,189	\$ 19,994,585	\$ 20,240,480	\$ 20,363,233	\$ 0	\$ (20,240,480)
Expenditures & Request:						
Personal Services	\$ 7,672,295	\$ 6,298,805	\$ 6,298,805	\$ 6,439,432	\$ 0	\$ (6,298,805)



Innovation Budget Summary

	Prior Year Actuals FY 2011-2012	Enacted FY 2012-2013	Existing Oper Budget as of 12/01/12	Continuation FY 2013-2014	Recommended FY 2013-2014	Total Recommended Over/(Under) EOB
Total Operating Expenses	1,684,319	2,848,807	2,797,612	2,850,206	0	(2,797,612)
Total Professional Services	3,938,191	9,085,317	9,331,212	9,260,744	0	(9,331,212)
Total Other Charges	1,246,465	1,761,656	1,812,851	1,812,851	0	(1,812,851)
Total Acq & Major Repairs	190,919	0	0	0	0	0
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 14,732,189	\$ 19,994,585	\$ 20,240,480	\$ 20,363,233	\$ 0	\$ (20,240,480)
Authorized Full-Time Equivalents:						
Classified	43	37	37	37	0	(37)
Unclassified	6	6	6	6	0	(6)
Total FTEs	49	43	43	43	0	(43)

Source of Funding

Innovation Program sources of revenue has been collapsed into District Support Program as part of the departmental reorganization plan.

Innovation Statutory Dedications

Fund	Prior Year Actuals FY 2011-2012	Enacted FY 2012-2013	Existing Oper Budget as of 12/01/12	Continuation FY 2013-2014	Recommended FY 2013-2014	Total Recommended Over/(Under) EOB
Overcollections Fund	\$ 100,503	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0

Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 70,000	\$ 245,895	0	Mid-Year Adjustments (BA-7s):
\$ 3,912,632	\$ 20,240,480	43	Existing Oper Budget as of 12/01/12
Statewide Major Financial Changes:			
\$ 0	\$ 8,659	0	Louisiana State Employees' Retirement System Rate Adjustment
\$ 0	\$ 27,357	0	Teachers Retirement System of Louisiana Rate Adjustment
\$ (2,911)	\$ (4,593)	0	Group Insurance Rate Adjustment for Active Employees
\$ (4,044)	\$ (6,381)	0	Group Insurance Rate Adjustment for Retirees
\$ 0	\$ (73,816)	0	Salary Base Adjustment
\$ (70,000)	\$ (245,895)	0	Non-recurring Carryforwards

Non-Statewide Major Financial Changes:



Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ (3,173,171)	0	Reduces excess budget authority to anticipated level of expenditures
			Incorporates a budget restructure consolidating expenditures and authorized positions from six programs to three programs: Administrative Support Program, District Support Program and Auxiliary Program. The reorganization will facilitate better coordination and effective use of existing staff, resources, and operations in an effort to streamline the implementation of various education reform initiatives.
\$ (3,835,677)	\$ (16,772,640)	(43)	
\$ 0	\$ 0	0	Recommended FY 2013-2014
\$ 0	\$ 0	0	Less Supplementary Recommendation
\$ 0	\$ 0	0	Base Executive Budget FY 2013-2014
\$ 0	\$ 0	0	Grand Total Recommended

Professional Services

Amount	Description
	This program does not have funding for Professional Services for Fiscal Year 2013-2014.

Other Charges

Amount	Description
	This program does not have funding for Other Charges for Fiscal Year 2013-2014.

Acquisitions and Major Repairs

Amount	Description
	This program does not have funding for Acquisitions and Major Repairs for Fiscal Year 2013-2014.



678_5000 — Student-Centered Goal Offices

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

Program Description

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

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

The goals of the Student – Centered Goal Offices are:

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

The Student – Centered Goal Offices Program has been collapsed into the District Support Program, formerly known as the Office of Management and Finance Program in State Activities, as part of the departmental reorganization plan.

Student-Centered Goal Offices Budget Summary

	Prior Year Actuals FY 2011-2012	Enacted FY 2012-2013	Existing Oper Budget as of 12/01/12	Continuation FY 2013-2014	Recommended FY 2013-2014	Total Recommended Over/(Under) EOB
Means of Financing:						
State General Fund (Direct)	\$ 11,173,831	\$ 7,758,294	\$ 7,828,294	\$ 7,967,461	\$ 0	\$ (7,828,294)
State General Fund by:						
Total Interagency Transfers	1,322,134	2,379,909	2,379,909	2,431,682	0	(2,379,909)
Fees and Self-generated Revenues	1,413,148	2,868,711	2,923,594	2,932,270	0	(2,923,594)
Statutory Dedications	130,651	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0



Student-Centered Goal Offices Budget Summary

	Prior Year Actuals FY 2011-2012	Enacted FY 2012-2013	Existing Oper Budget as of 12/01/12	Continuation FY 2013-2014	Recommended FY 2013-2014	Total Recommended Over/(Under) EOB
Federal Funds	7,997,215	11,091,346	11,398,932	11,303,878	0	(11,398,932)
Total Means of Financing	\$ 22,036,979	\$ 24,098,260	\$ 24,530,729	\$ 24,635,291	\$ 0	\$ (24,530,729)
Expenditures & Request:						
Personal Services	\$ 12,224,228	\$ 10,682,924	\$ 10,682,924	\$ 11,059,111	\$ 0	\$ (10,682,924)
Total Operating Expenses	3,010,991	4,851,012	5,477,696	5,580,677	0	(5,477,696)
Total Professional Services	2,503,618	2,670,382	3,077,851	2,728,245	0	(3,077,851)
Total Other Charges	4,273,056	5,893,942	5,292,258	5,267,258	0	(5,292,258)
Total Acq & Major Repairs	25,086	0	0	0	0	0
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 22,036,979	\$ 24,098,260	\$ 24,530,729	\$ 24,635,291	\$ 0	\$ (24,530,729)
Authorized Full-Time Equivalents:						
Classified	108	96	96	96	0	(96)
Unclassified	5	1	1	1	0	(1)
Total FTEs	113	97	97	97	0	(97)

Source of Funding

Student-Centered Goal Offices Program sources of revenue has been collapsed into District Support Program as part of the departmental reorganization plan.

Student-Centered Goal Offices Statutory Dedications

Fund	Prior Year Actuals FY 2011-2012	Enacted FY 2012-2013	Existing Oper Budget as of 12/01/12	Continuation FY 2013-2014	Recommended FY 2013-2014	Total Recommended Over/(Under) EOB
Overcollections Fund	\$ 130,651	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0

Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 70,000	\$ 432,469	0	Mid-Year Adjustments (BA-7s):
\$ 7,828,294	\$ 24,530,729	97	Existing Oper Budget as of 12/01/12
Statewide Major Financial Changes:			
\$ 0	\$ 34,524	0	Louisiana State Employees' Retirement System Rate Adjustment



Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 61,166	0	Teachers Retirement System of Louisiana Rate Adjustment
\$ (3,658)	\$ (8,614)	0	Group Insurance Rate Adjustment for Active Employees
\$ (504)	\$ (1,186)	0	Group Insurance Rate Adjustment for Retirees
\$ (1,665,989)	\$ (1,665,989)	(16)	Personnel Reductions
\$ (70,000)	\$ (432,469)	0	Non-recurring Carryforwards
\$ 67,161	\$ 67,161	0	Administrative Law Judges
Non-Statewide Major Financial Changes:			
Increase for the implementation of multiple education reform initiatives as mandated by Acts 2 and 3 of the 2012 Regular Legislative Session; as well as, Act 54 of the 2010 Regular Legislative Session. The education reform initiatives include the following: Scholarship school audit function and the Course Choice data system and operations as contained in Act 2 of 2012; Early Childhood pilot programs and assessment tools, data systems, and training for new assessment implementation as contained in Act 3 of 2012; and required enhancements to the COMPASS data system as contained in Act 54 of 2010.			
\$ 4,100,000	\$ 4,100,000	0	
\$ 0	\$ (1,843,036)	0	Reduces excess budget authority to anticipated level of expenditures
\$ 0	\$ 900,000	0	Fees and Self-generated Revenue increase to enable the establishment of a "sales for services" model relative to the Course Choice data systems and operations.
\$ (10,255,304)	\$ (25,742,286)	(81)	Incorporates a budget restructure consolidating expenditures and authorized positions from six programs to three programs: Administrative Support Program, District Support Program and Auxiliary Program. The reorganization will facilitate better coordination and effective use of existing staff, resources, and operations in an effort to streamline the implementation of various education reform initiatives.
\$ 0	\$ 0	0	Recommended FY 2013-2014
\$ 0	\$ 0	0	Less Supplementary Recommendation
\$ 0	\$ 0	0	Base Executive Budget FY 2013-2014
\$ 0	\$ 0	0	Grand Total Recommended

Professional Services

Amount	Description
	This program does not have funding for Professional Services for Fiscal Year 2013-2014.

Other Charges

Amount	Description
	This program does not have funding for Other Charges for Fiscal Year 2013-2014.



Acquisitions and Major Repairs

Amount	Description
	This program does not have funding for Acquisitions and Major Repairs for Fiscal Year 2013-2014.



678_A000 — Auxiliary Account

Program Authorization: La Constitution, Article VIII, Sec 2; R.S. 36:641 et seq.

Program Description

The Auxiliary Account Program uses the fees and collections to provide oversight for the specified programs. The Cecil J. Picard Educational and Recreational Center provides meeting and camp space for school and other educational organizations. Teacher Certification analyzes all documentation for Louisiana school personnel regarding course content test scores, teaching and/or administrative experience, and program completion for the purposes of issuing state credentials.

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

The goals of the Auxiliary Account Program are:

- I. To 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 Teacher Certification Division.
- II. To improve the technology infrastructure in schools and the teacher quality in using technology in instruction through Classroom-Based Technology

The Auxiliary Account Program has been partially collapsed into the District Support Program, formerly known as the Office of Management and Finance Program in State Activities, as part of the departmental reorganization plan.

Auxiliary Account Budget Summary

	Prior Year Actuals FY 2011-2012	Enacted FY 2012-2013	Existing Oper Budget as of 12/01/12	Continuation FY 2013-2014	Recommended FY 2013-2014	Total Recommended Over/(Under) EOB
Means of Financing:						
State General Fund (Direct)	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
State General Fund by:						
Total Interagency Transfers	0	0	0	0	0	0
Fees and Self-generated Revenues	2,060,300	3,112,643	3,112,643	3,178,180	2,204,884	(907,759)
Statutory Dedications	0	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
Total Means of Financing	\$ 2,060,300	\$ 3,112,643	\$ 3,112,643	\$ 3,178,180	\$ 2,204,884	\$ (907,759)



Auxiliary Account Budget Summary

	Prior Year Actuals FY 2011-2012	Enacted FY 2012-2013	Existing Oper Budget as of 12/01/12	Continuation FY 2013-2014	Recommended FY 2013-2014	Total Recommended Over/(Under) EOB
Expenditures & Request:						
Personal Services	\$ 1,206,391	\$ 1,309,328	\$ 1,309,328	\$ 1,354,265	\$ 1,069,491	\$ (239,837)
Total Operating Expenses	562,366	1,121,483	1,077,192	1,097,443	644,270	(432,922)
Total Professional Services	0	18,562	18,562	18,911	18,562	0
Total Other Charges	291,543	663,270	707,561	707,561	472,561	(235,000)
Total Acq & Major Repairs	0	0	0	0	0	0
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 2,060,300	\$ 3,112,643	\$ 3,112,643	\$ 3,178,180	\$ 2,204,884	\$ (907,759)
Authorized Full-Time Equivalents:						
Classified	14	14	14	14	11	(3)
Unclassified	0	0	0	0	0	0
Total FTEs	14	14	14	14	11	(3)

Source of Funding

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

Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	Mid-Year Adjustments (BA-7s):
\$ 0	\$ 3,112,643	14	Existing Oper Budget as of 12/01/12
Statewide Major Financial Changes:			
0	10,032	0	Louisiana State Employees' Retirement System Rate Adjustment
0	7,554	0	Teachers Retirement System of Louisiana Rate Adjustment
0	(1,365)	0	Group Insurance Rate Adjustment for Active Employees
Non-Statewide Major Financial Changes:			



Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
0	(923,980)	(3)	Incorporates a budget restructure consolidating expenditures and authorized positions from six programs to three programs: Administrative Support Program, District Support Program and Auxiliary Program. The reorganization will facilitate better coordination and effective use of existing staff, resources, and operations in an effort to streamline the implementation of various education reform initiatives.
\$ 0	\$ 2,204,884	11	Recommended FY 2013-2014
\$ 0	\$ 0	0	Less Supplementary Recommendation
\$ 0	\$ 2,204,884	11	Base Executive Budget FY 2013-2014
\$ 0	\$ 2,204,884	11	Grand Total Recommended

Professional Services

Amount	Description
\$18,562	Funds ensure an adequate supply of textbooks, library books, and/or reference materials to approved public and non-public schools. The funds can be used for the purchase of textbooks, technological or traditional reference materials approved by BESE. In addition, textbooks, library books and/or reference materials which are not on the state adopted list but are required to meet the needs of existing educational programs for the handicapped, gifted and talented, special needs and the remaining population of students may be purchased.
\$18,562	TOTAL PROFESSIONAL SERVICES

Other Charges

Amount	Description
	Other Charges:
\$25,662	Cecil J. Picard Ed & Recreational Center provides a voluntary residing facility on an annual basis for the purpose of special leadership training, fees are charged and used for operations
\$25,662	SUB-TOTAL OTHER CHARGES
	Interagency Transfers:
\$47,176	Printing
\$79,584	Data Processing
\$85,150	Office of Telecommunications Management
\$234,989	Administrative indirect costs associated with statewide fees
\$446,899	SUB-TOTAL INTERAGENCY TRANSFERS
\$472,561	TOTAL OTHER CHARGES

Acquisitions and Major Repairs

Amount	Description
	This program does not have funding for Acquisitions and Major Repairs for Fiscal Year 2013-2014.

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

Level	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2011-2012	Actual Yearend Performance FY 2011-2012	Performance Standard as Initially Appropriated FY 2012-2013	Existing Performance Standard FY 2012-2013	Performance At Continuation Budget Level FY 2013-2014	Performance At Executive Budget Level FY 2013-2014
K	Percentage of certification requests completed within the 45-day guideline (LAPAS CODE - 25131)	95.00%	99.90%	95.00%	95.00%	96.00%	96.00%
FY 2011-2012 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.							
K	Percentage of teacher certification applicants that report the experience as "satisfactory" on the teacher certification survey (LAPAS CODE - 25132)	70.00%	86.50%	70.00%	70.00%	70.00%	70.00%
K	Average number of days taken to issue standard teaching certificates (LAPAS CODE - 25133)	10.00	6.94	10.00	10.00	10.00	10.00

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



Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2011-2012	Actual Yearend Performance FY 2011-2012	Performance Standard as Initially Appropriated FY 2012-2013	Existing Performance Standard FY 2012-2013	Performance At Continuation Budget Level FY 2013-2014	Performance At Executive Budget Level FY 2013-2014
K	Number of students to each multimedia computer connected to the internet (LAPAS CODE - 25134)	4.00	7.14	4.00	4.00	4.00	4.00
	FY 2011-2012 Actual Yearend Performance: Number includes only multi-media computers meeting Common Core State Standards PARCC testing guidelines.						
K	Percentage of schools that have access to the Internet (LAPAS CODE - 25135)	98.00%	100.00%	98.00%	98.00%	98.00%	98.00%
S	Percentage of classrooms connected to the Internet (LAPAS CODE - 25136)	95.00%	100.00%	95.00%	95.00%	95.00%	95.00%



19D-681 — Subgrantee Assistance

Agency Description

The mission of the Subgrantee Assistance appropriation is to provide flow-through funds to local educational agencies (LEAs) and other entities for programs.

The philosophy of the Subgrantee Assistance appropriation is to provide funds to LEAs and others for programs that enhance learning environments.

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

Subgrantee Assistance Budget Summary

	Prior Year Actuals FY 2011-2012	Enacted FY 2012-2013	Existing Oper Budget as of 12/01/12	Continuation FY 2013-2014	Recommended FY 2013-2014	Total Recommended Over/(Under) EOB
Means of Financing:						
State General Fund (Direct)	\$ 17,606,511	\$ 32,120,358	\$ 32,120,358	\$ 65,220,358	\$ 56,018,070	\$ 23,897,712
State General Fund by:						
Total Interagency Transfers	76,074,582	79,411,529	79,411,529	46,311,529	52,358,760	(27,052,769)
Fees and Self-generated Revenues	9,275,898	10,411,143	10,411,143	10,411,143	9,878,143	(533,000)
Statutory Dedications	14,764,404	13,990,861	13,990,861	13,990,861	13,990,861	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	1,052,681,134	1,116,813,512	1,126,961,125	1,081,372,405	1,062,669,284	(64,291,841)
Total Means of Financing	\$ 1,170,402,529	\$ 1,252,747,403	\$ 1,262,895,016	\$ 1,217,306,296	\$ 1,194,915,118	\$ (67,979,898)
Expenditures & Request:						
School & District Supports	\$ 950,983,526	\$ 975,198,070	\$ 985,345,683	\$ 943,756,963	\$ 940,962,222	\$ (44,383,461)
School & District Innovations	122,685,651	137,134,529	137,134,529	134,284,529	133,323,152	(3,811,377)
Student-Centered Goals	96,733,352	140,414,804	140,414,804	139,264,804	120,629,744	(19,785,060)
Total Expenditures & Request	\$ 1,170,402,529	\$ 1,252,747,403	\$ 1,262,895,016	\$ 1,217,306,296	\$ 1,194,915,118	\$ (67,979,898)
Authorized Full-Time Equivalents:						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
Total FTEs	0	0	0	0	0	0



681_1000 — School & District Supports

Program Authorization: La Constitution, Article 8, Sec 2; R.S. 36:641 et seq., Title I of ESEA of 1965 as amended by P. L. 107-110, NCLB of 2001; Education for Homeless Children and Youth (Title VII, subtitle B of the Stewart B. McKinney Homeless Assistance Act); Individuals with Disabilities Education Act of 1997(IDEA): R.S.17:1944, 1946-1960, 1964, 1996-1997, 1969, 1971, 1981, 1987, 1989.

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 8(g).

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

The goals of the School & District Supports Program are:

- I. To flow funds to locals to improve learning in high poverty schools through No Child Left Behind (NCLB) and Title I activities.
- II. To flow funds to locals to provide services to children with exceptionalities through Special Education.
- III. To ensure participants are paid correctly and in a timely manner through the Professional Improvement Program (PIP).
- IV. To fund locals to provide a safe academically enriched out of school/after school environment through 21st Century Learning.
- 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 2011-2012	Enacted FY 2012-2013	Existing Oper Budget as of 12/01/12	Continuation FY 2013-2014	Recommended FY 2013-2014	Total Recommended Over/(Under) EOB
Means of Financing:						
State General Fund (Direct)	\$ 10,022,083	\$ 10,641,147	\$ 10,641,147	\$ 10,641,147	\$ 8,641,147	\$ (2,000,000)



School & District Supports Budget Summary

	Prior Year Actuals FY 2011-2012	Enacted FY 2012-2013	Existing Oper Budget as of 12/01/12	Continuation FY 2013-2014	Recommended FY 2013-2014	Total Recommended Over/(Under) EOB
State General Fund by:						
Total Interagency Transfers	0	1,888,840	1,888,840	1,888,840	1,888,840	0
Fees and Self-generated Revenues	0	0	0	0	0	0
Statutory Dedications	14,764,404	13,990,861	13,990,861	13,990,861	13,990,861	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	926,197,039	948,677,222	958,824,835	917,236,115	916,441,374	(42,383,461)
Total Means of Financing	\$ 950,983,526	\$ 975,198,070	\$ 985,345,683	\$ 943,756,963	\$ 940,962,222	\$ (44,383,461)
Expenditures & Request:						
Personal Services	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Total Operating Expenses	0	0	0	0	0	0
Total Professional Services	0	0	0	0	0	0
Total Other Charges	950,983,526	975,198,070	985,345,683	943,756,963	940,962,222	(44,383,461)
Total Acq & Major Repairs	0	0	0	0	0	0
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 950,983,526	\$ 975,198,070	\$ 985,345,683	\$ 943,756,963	\$ 940,962,222	\$ (44,383,461)
Authorized Full-Time Equivalents:						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
Total FTEs	0	0	0	0	0	0

Source of Funding

This program is funded with State General Fund, Interagency Transfers, Statutory Dedications and Federal Funds. The Interagency Transfers include 8(g) allocated by the Board of Elementary and Secondary Education. The Statutory Dedications are derived from the Education Excellence Fund. (Per R.S.39:32B.(8), see table below for a listing of expenditures out of each Statutory Dedication Fund). The Federal Funds are provided under Title I of No Child Left Behind Act, Part A Basic ñ Neglected and Delinquent, Homeless, Special Education, Section 611 IDEA Part B, and Preschool; Hurricane Educator Assistance Program; Title I Migrant Education; Title IV Safe/Drug Free Schools; Safe and Supportive Schools; Rural Education Achievement Program; 21st Century Community Learning Centers; School Food and Nutrition; Child and Adult Food Nutrition; Immediate Aid to Restart Schools; and Hurricane Katrina Foreign Contributions.



School & District Supports Statutory Dedications

Fund	Prior Year Actuals FY 2011-2012	Enacted FY 2012-2013	Existing Oper Budget as of 12/01/12	Continuation FY 2013-2014	Recommended FY 2013-2014	Total Recommended Over/(Under) EOB
EducationExcellenceFund	\$ 14,764,404	\$ 13,990,861	\$ 13,990,861	\$ 13,990,861	\$ 13,990,861	\$ 0

Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 10,147,613	0	Mid-Year Adjustments (BA-7s):
\$ 10,641,147	\$ 985,345,683	0	Existing Oper Budget as of 12/01/12
Statewide Major Financial Changes:			
\$ 0	\$ (10,147,613)	0	Non-recurring Carryforwards
Non-Statewide Major Financial Changes:			
\$ (1,000,000)	\$ (1,000,000)	0	Annualize mid-year reduction of the Professional Improvement Program (PIP) due to a decline in participants.
\$ 0	\$ (32,235,848)	0	Non-recr federal budget authority for Title 1, Part A Basic, ARRA (\$9,913,061); Immediate Aid to Restart Schools (\$15,632,987); and Hurricane Katrina Foreign Contributions (\$6,689,800).
\$ (1,000,000)	\$ (1,000,000)	0	Reductions in the Professional Improvement Program (PIP) due to a decline in participants.
\$ 8,641,147	\$ 940,962,222	0	Recommended FY 2013-2014
\$ 0	\$ 0	0	Less Supplementary Recommendation
\$ 8,641,147	\$ 940,962,222	0	Base Executive Budget FY 2013-2014
\$ 8,641,147	\$ 940,962,222	0	Grand Total Recommended

Professional Services

Amount	Description
	This program does not have funding for Professional Services for Fiscal Year 2013-2014.



Other Charges

Amount	Description
	Other Charges:
\$285,427,713	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; funding is designed to provide assistance to meet the special needs of neglected and delinquent children in state operated or supported institutions
\$2,213,224	Title I Migrant Education 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
\$1,007,555	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
\$2,899,880	Language Acquisition Grant is to help ensure that limited English proficient children and youth, including immigrant children, attain English proficiency
\$186,809,030	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
\$772,907	Robert Byrd Scholarships provide \$750 twice a year to eligible students where accomplishments are recognized and rewards them for future success
\$3,803,212	Hurricane Educator Assistance Program funding is to provide for recruiting, retaining, and compensating new and current teachers, school principals, assistant principals etc who commit to work for at least three years in school-based positions in schools located in an area with respect to which a major disaster was declared
\$1,607,587	Title IV, Safe/Drug Free Schools grant is to support programs designed to reduce drug, alcohol, and tobacco use and violence through education and prevention activities in schools
\$8,867,449	Safe and Supportive Schools purpose is to support statewide measurement of and targeted programmatic interventions to improve conditions for learning in order to help schools improve safety and reduce substance abuse
\$6,608,207	Rural Education Achievement Program assists in small, high poverty, rural school districts meet the mandates of the No Child Left Behind Act (NCLB)
\$27,659,309	21st Century Community Learning Centers creates community learning centers that provide academic enrichment opportunities for children in high poverty and low performing schools
\$264,403,493	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
\$85,503,313	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
\$6,272,117	Immediate Aid to Restart School Operations is funds provided from the Hurricane Recovery Act (HERA) provided to states for assistance for services to local educational agencies and non-public schools to help defray expenses related to the restart of operations
\$3,551,745	Hurricane Katrina Foreign Contributions designed to address both current need for educational success and the long-term planning needs of public and nonpublic schools in the areas most heavily affected by hurricanes
\$13,158,304	Education Excellence Fund provides for Prekindergarten through 12th grade instructional enhancement for students, including early childhood education programs, remedial instruction and assistance, and other educational programs approved by the legislature
\$388,840	Superior Textbooks grant is to provide funding to local school systems to purchase superior textbooks, library books, and reference materials to enhance and expand instruction
\$2,990,098	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
\$7,108,007	Professional Improvement Program is to provide salary increments to approved educators in the public school system
\$911,051,990	SUB-TOTAL OTHER CHARGES
	Interagency Transfers:
\$748,189	LA Department of Corrections to administer the Neglected and Delinquent and Adult Education programs
\$2,569,197	LA School for the Deaf and Visually Impaired to provide State Level funding, Special Education Target grant, and Food and Nutrition programs
\$582,462	LA Special Education Center to administer Louisiana Assistive Technology program

Other Charges (Continued)

Amount	Description
\$1,152,440	LA Military Department
\$2,134,832	Office of Youth Development to administer the Neglected and Delinquent and Title II programs
\$20,447,541	Recovery School District to administer programs such as IDEA Part B, ARRA - IDEA Part B, Title II, Part A Basic, School Improvement 1003 (g), After School for All, Cecil J Picard LA4, and Food and Nutrition
\$2,275,571	Special School District to administer State Level funding, IDEA Part B, and Neglected and Delinquent programs
\$29,910,232	SUB-TOTAL INTERAGENCY TRANSFERS
\$940,962,222	TOTAL OTHER CHARGES

Acquisitions and Major Repairs

Amount	Description
	This program does not have funding for Acquisitions and Major Repairs for Fiscal Year 2013-2014.

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 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	Yearend Performance Standard FY 2011-2012	Actual Yearend Performance FY 2011-2012	Performance Indicator Values			
				Performance Standard as Initially Appropriated FY 2012-2013	Existing Performance Standard FY 2012-2013	Performance At Continuation Budget Level FY 2013-2014	Performance At Executive Budget Level FY 2013-2014
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)	47.40%	66.46%	68.40%	68.40%	68.40%	68.40%
FY 2011-2012 Actual Yearend Performance: GEE no longer used for proficiency. These data include scores from EOC.							
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)	41.80%	65.98%	65.20%	65.20%	65.20%	65.20%
FY 2011-2012 Actual Yearend Performance: GEE no longer used for proficiency. These data include scores from EOC.							
K	Percentage of Title I schools that make adequate yearly progress as defined by NCLB (LAPAS CODE - 15822)	90.0%	68.6%	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 in the least restrictive environment.

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

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

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



Performance Indicators

Level	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2011-2012	Actual Yearend Performance FY 2011-2012	Performance Standard as Initially Appropriated FY 2012-2013	Existing Performance Standard FY 2012-2013	Performance At Continuation Budget Level FY 2013-2014	Performance At Executive Budget Level FY 2013-2014
K	Percentage of districts identified by the State as having a significant discrepancy in the rates of suspensions and expulsions of children with disabilities for greater than 10 days in a school year (LAPAS CODE - 22139)	13.90%	23.14%	9.00%	9.00%	9.00%	9.00%
FY 2013-2014 Performance at Continuation: New figure is consistent with federal performing target.							
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%	97.64%	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%	71.0%	100.0%	100.0%	100.0%	100.0%
FY 2011-2012 Actual Yearend Performance: New compliance measures implemented this year.							
K	Percent of children with IEPs aged 6 through 21 removed from regular class less than 21% of the day (LAPAS CODE - 22142)	57.8%	61.1%	62.5%	62.5%	62.5%	62.5%
K	Percent of children with IEPs aged 6 through 21 removed from regular class greater than 60% of the day (LAPAS CODE - 22143)	16.1%	13.7%	12.5%	12.5%	12.5%	12.5%
K	Percent of children with IEPs aged 6 through 21 served in public or private separate schools, residential placements, or homebound or hospital placements (LAPAS CODE - 22144)	2.2%	1.3%	1.8%	1.8%	1.8%	1.8%
FY 2011-2012 Actual Yearend Performance: Percent of children is less than anticipated due to a reduction of students being placed in least restrictive environments. This reduction is to be considered a positive outcome.							



3. (KEY) Through the Special Education, State and Federal Program, to ensure that 25.7% of 3rd graders and 42.7% of 8th graders with disabilities increase who are determined to be literate by earning basic or above on iLEAP in English Language Arts(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 2011-2012	Actual Yearend Performance FY 2011-2012	Performance Standard as Initially Appropriated FY 2012-2013	Existing Performance Standard FY 2012-2013	Performance At Continuation Budget Level FY 2013-2014	Performance At Executive Budget Level FY 2013-2014
K	Percentage increase of 3rd graders with disabilities determined to be literate by earning basic or above on iLEAP in ELA (LAPAS CODE - 25137)	Not Applicable	Not Applicable	25.7%	25.7%	25.7%	25.7%
K	Percentage increase of 8th graders with disabilities determined to be literate by earning basic or above on iLEAP in ELA (LAPAS CODE - 25138)	Not Applicable	Not Applicable	42.7%	42.7%	42.7%	42.7%
K	Percentage increase of 8th graders with disabilities earning basic or above on iLEAP in math (LAPAS CODE - 25139)	Not Applicable	Not Applicable	40.5%	40.5%	40.5%	40.5%
K	Percentage increase in students with disabilities who graduate on time as measured by the adjusted cohort graduation rate (LAPAS CODE - 25140)	Not Applicable	Not Applicable	15.7%	15.7%	15.7%	15.7%

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 2011-2012	Actual Yearend Performance FY 2011-2012	Performance Standard as Initially Appropriated FY 2012-2013	Existing Performance Standard FY 2012-2013	Performance At Continuation Budget Level FY 2013-2014	Performance At Executive Budget Level FY 2013-2014
K	Total PIP annual program costs (salary and retirement) (LAPAS CODE - 8535)	\$ 11,175,000	\$ 7,035,212	\$ 9,311,574	\$ 9,311,574	\$ 9,311,574	\$ 7,108,007
K	PIP average salary increment (LAPAS CODE - 5735)	\$ 1,746	\$ 1,539	\$ 1,620	\$ 1,620	\$ 1,620	\$ 1,620
K	Number of remaining PIP participants (LAPAS CODE - 5734)	6,400	4,570	5,230	5,230	5,230	4,388

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 55% 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

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2011-2012	Actual Yearend Performance FY 2011-2012	Performance Standard as Initially Appropriated FY 2012-2013	Existing Performance Standard FY 2012-2013	Performance At Continuation Budget Level FY 2013-2014	Performance At Executive Budget Level FY 2013-2014
K	Number of students participating (LAPAS CODE - 15844)	13,000	41,615	40,000	40,000	40,000	40,000
FY 2011-2012 Actual Yearend Performance and FY 2013-2014 Continuation Budget Level Performance: The programs have met and exceeded the increased target projections for participant numbers.							
K	Percentage of 21st CCLC providers that earn a performance rating of satisfactory or above in the annual evaluation process in academic effectiveness, customer satisfaction and compliance (LAPAS CODE - 23251)	80%	0	80%	80%	80%	80%
FY 2011-2012 Yearend Performance Standard, FY 2012-2013 Performance Standard as Initially Appropriated, FY 2012-2013 Existing Performance Standard, FY 2013-2014 Performance at Continuation: The performance rating system assesses: academic effectiveness, customer satisfaction, and compliance with program rules/regulations. FY 2012-2012 Actual Yearend Performance: Report to be received by May of 2013.							
K	Percentage of K-12 students in after-school programs (21st Century) that increase academic performance annually (LAPAS CODE - 251412)	Not Applicable	Not Applicable	55%	55%	55%	55%

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	Yearend Performance Standard FY 2011-2012	Actual Yearend Performance FY 2011-2012	Performance Indicator Values			
				Performance Standard as Initially Appropriated FY 2012-2013	Existing Performance Standard FY 2012-2013	Performance At Continuation Budget Level FY 2013-2014	Performance At Executive Budget Level FY 2013-2014
K	Total number of meals reported by eligible School Food and Nutrition sponsors (LAPAS CODE - 8528)	173,491,368	143,095,412	173,491,368	173,491,368	173,491,368	173,491,368
K	Total number of meals reported by eligible Child and Adult Care Food and Nutrition sponsors (LAPAS CODE - 8531)	40,546,499	46,696,485	40,546,499	40,546,499	40,546,499	40,546,499



681_2000 — School & District Innovations

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

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 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 2011-2012	Enacted FY 2012-2013	Existing Oper Budget as of 12/01/12	Continuation FY 2013-2014	Recommended FY 2013-2014	Total Recommended Over/(Under) EOB
Means of Financing:						
State General Fund (Direct)	\$ 866,603	\$ 873,468	\$ 873,468	\$ 873,468	\$ 873,468	\$ 0
State General Fund by:						
Total Interagency Transfers	681,265	3,726,147	3,726,147	3,726,147	2,764,770	(961,377)
Fees and Self-generated Revenues	321,100	459,240	459,240	459,240	459,240	0
Statutory Dedications	0	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	120,816,683	132,075,674	132,075,674	129,225,674	129,225,674	(2,850,000)
Total Means of Financing	\$ 122,685,651	\$ 137,134,529	\$ 137,134,529	\$ 134,284,529	\$ 133,323,152	\$ (3,811,377)
Expenditures & Request:						
Personal Services	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Total Operating Expenses	0	0	0	0	0	0
Total Professional Services	0	0	0	0	0	0
Total Other Charges	122,685,651	137,134,529	137,134,529	134,284,529	133,323,152	(3,811,377)
Total Acq & Major Repairs	0	0	0	0	0	0
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 122,685,651	\$ 137,134,529	\$ 137,134,529	\$ 134,284,529	\$ 133,323,152	\$ (3,811,377)



School & District Innovations Budget Summary

	Prior Year Actuals FY 2011-2012	Enacted FY 2012-2013	Existing Oper Budget as of 12/01/12	Continuation FY 2013-2014	Recommended FY 2013-2014	Total Recommended Over/(Under) EOB
Authorized Full-Time Equivalents:						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
Total FTEs	0	0	0	0	0	0

Source of Funding

This program is funded with State General Fund, Interagency Transfers, Fees and Self-generated Revenues, and Federal Funds. The Interagency Transfers include 8(g) funds allocated by the Board of Elementary and Secondary Education. Fees and Self-generated Revenues are received from the Bill and Melinda Gates Foundation to support the Integration Project in the implementation of Literacy design as part of Act 54 of the 2010 Regular Legislative Session. Federal funds are derived from Title II, Part A Improving Teacher Quality State grants; Title I School Improvement; No Child Left Behind (NCLB) Charter Schools; Comprehensive School Reform; and Teacher Incentive Fund (TIF).

Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	Mid-Year Adjustments (BA-7s):
\$ 873,468	\$ 137,134,529	0	Existing Oper Budget as of 12/01/12
Statewide Major Financial Changes:			
Non-Statewide Major Financial Changes:			
0	(2,850,000)	0	Non-recur federal budget authority for Education Jobs Fund.
0	(961,377)	0	Non-recur Interagency Transfer budget authority received from the Office of the Governor for the Wallace Foundation grant which expires June 30, 2013.
\$ 873,468	\$ 133,323,152	0	Recommended FY 2013-2014
\$ 0	\$ 0	0	Less Supplementary Recommendation
\$ 873,468	\$ 133,323,152	0	Base Executive Budget FY 2013-2014
\$ 873,468	\$ 133,323,152	0	Grand Total Recommended



Professional Services

Amount	Description
	This program does not have funding for Professional Services for Fiscal Year 2013-2014.

Other Charges

Amount	Description
	Other Charges:
\$63,310,526	Title II - Improving Teacher Quality federal funds used to improve teaching and learning through sustained and intensive quality professional development in the core academic subjects
\$459,240	Three year grant received from the Gates Foundation, Integration Project, to articulate Louisiana's strategy to raise the quality of standards and assessments.
\$11,886,442	Title I - School Improvement provides additional academic support and learning opportunities to help low achieving children master core academic subjects
\$13,326,516	No Child Left Behind Act of 2001 (NCLB) School Improvement - ARRA funds designed to help local educational agencies and schools improve the teaching and learning of children failing, or most at-risk of failing to meet academic achievement standards.
\$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
\$8,485,908	Comprehensive School Reform federal funds raise student achievement by helping public schools across the country implement successful comprehensive school reforms through research and effective practices and emphasizes basic academics and parental involvement
\$8,415,850	NCLB School Improvement federal funds used to lessen the gap in low performing schools and student learning in areas such as literacy, English, and mathematics
\$11,687,350	Teacher Incentive Funds (TIF) federal funds used to develop and implement performance-based teacher and principal compensation systems in high need schools
\$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
\$264,770	Louisiana School Turnaround Specialist to recruit, groom and build a cadre of school leaders prepared to turnaround chronically underperforming schools and to measure the effectiveness of educational leaders
\$2,000,000	New School Incubation 8(g) - IAT funds 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
\$468,468	Recruitment provides for the training and placement of 600 Teach For America members in Louisiana public and charter schools
\$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
\$123,845,196	SUB-TOTAL OTHER CHARGES
	Interagency Transfers:
\$56,800	Special School District #1 to administer State Level funding, IDEA part B, and Neglected and Delinquent programs
\$27,097	LA School for the Deaf and Visually Impaired to provide State Level funding, Special Education Target grant, and Food and Nutrition programs
\$211,565	Office of Youth Development to administer the Neglected and Delinquent and Title II programs
\$9,182,494	Recovery School District to administer programs such as IDEA Part B, ARRA - IDEA Part B, Title II, Part A Basic, School Improvement 1003 (g), After School for All, Cecil J Picard LA4, and Food and Nutrition
\$9,477,956	SUB-TOTAL INTERAGENCY TRANSFERS
\$133,323,152	TOTAL OTHER CHARGES



Acquisitions and Major Repairs

Amount	Description
	This program does not have funding for Acquisitions and Major Repairs for Fiscal Year 2013-2014.

Performance Information

- (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 2011-2012	Actual Yearend Performance FY 2011-2012	Performance Standard as Initially Appropriated FY 2012-2013	Existing Performance Standard FY 2012-2013	Performance At Continuation Budget Level FY 2013-2014	Performance At Executive Budget Level FY 2013-2014
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%	82.2%	78.0%	78.0%	78.0%	78.0%



681_3000 — Student-Centered Goals

Program Authorization: La. Constitution, Article VIII, Sec. 2; R.S. 36:641 et seq.; R.S. 17:21-25

Program Description

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

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

The goals of the Student-Centered Goals Program are:

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

Student-Centered Goals Budget Summary

	Prior Year Actuals FY 2011-2012	Enacted FY 2012-2013	Existing Oper Budget as of 12/01/12	Continuation FY 2013-2014	Recommended FY 2013-2014	Total Recommended Over/(Under) EOB
Means of Financing:						
State General Fund (Direct)	\$ 6,717,825	\$ 20,605,743	\$ 20,605,743	\$ 53,705,743	\$ 46,503,455	\$ 25,897,712
State General Fund by:						
Total Interagency Transfers	75,393,317	73,796,542	73,796,542	40,696,542	47,705,150	(26,091,392)
Fees and Self-generated Revenues	8,954,798	9,951,903	9,951,903	9,951,903	9,418,903	(533,000)
Statutory Dedications	0	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	5,667,412	36,060,616	36,060,616	34,910,616	17,002,236	(19,058,380)
Total Means of Financing	\$ 96,733,352	\$ 140,414,804	\$ 140,414,804	\$ 139,264,804	\$ 120,629,744	\$ (19,785,060)
Expenditures & Request:						
Personal Services	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Total Operating Expenses	0	0	0	0	0	0
Total Professional Services	0	0	0	0	0	0
Total Other Charges	96,733,352	140,414,804	140,414,804	139,264,804	120,629,744	(19,785,060)
Total Acq & Major Repairs	0	0	0	0	0	0
Total Unallotted	0	0	0	0	0	0



Student-Centered Goals Budget Summary

	Prior Year Actuals FY 2011-2012	Enacted FY 2012-2013	Existing Oper Budget as of 12/01/12	Continuation FY 2013-2014	Recommended FY 2013-2014	Total Recommended Over/(Under) EOB
Total Expenditures & Request	\$ 96,733,352	\$ 140,414,804	\$ 140,414,804	\$ 139,264,804	\$ 120,629,744	\$ (19,785,060)
Authorized Full-Time Equivalents:						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
Total FTEs	0	0	0	0	0	0

Source of Funding

This program is funded with State General Fund, Interagency Transfers, Fees and Self-generated Revenues, and Federal Funds. The Interagency Transfers include 8(g) funds allocated by the Board of Elementary and Secondary Education; 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, as well as Jobs for America's Graduates. The fees and self-generated revenue is Carl Perkins funds received from the Louisiana Community and Technical College System. The Federal Funds are derived from the Title II, Part D, Enhancing Education Through Technology; Title I, EvenStart; Math and Science Partnerships; Reading First State Grants; and Striving Readers grant.

Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	Mid-Year Adjustments (BA-7s):
\$ 20,605,743	\$ 140,414,804	0	Existing Oper Budget as of 12/01/12
Statewide Major Financial Changes:			
Non-Statewide Major Financial Changes:			
(295,700)	(295,700)	0	Technical adjustment transfers administrative expenses related to the Private Pre-Kindergarten Program from Subgrantee Assistance - Student-Centered Goals Program to State Activities - District Support Program.
0	(1,150,000)	0	Non-recur federal budget authority for Education Jobs Fund.
26,193,412	0	0	Net means of financing substitution increases State General Fund and replaces \$33.1M Interagency Transfers received from the Division of Administration, Office of Community Development and increase \$6.9M Interagency Transfers received from the Department of Children and Family Services, TANF funds, for the LA-4 program.
0	102,020	0	Reconciles receipt of Interagency Transfers budget authority for receipt of Temporary Assistance for Needy Families (TANF) in the Jobs for American Graduates (JAG) Program.
0	(533,000)	0	Non-recur one-time Carl Perkins funding



Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
0	(17,908,380)	0	Reduces excess budget authority to anticipated level of expenditures
\$ 46,503,455	\$ 120,629,744	0	Recommended FY 2013-2014
\$ 0	\$ 0	0	Less Supplementary Recommendation
\$ 46,503,455	\$ 120,629,744	0	Base Executive Budget FY 2013-2014
\$ 46,503,455	\$ 120,629,744	0	Grand Total Recommended

Professional Services

Amount	Description
	This program does not have funding for Professional Services for Fiscal Year 2013-2014.

Other Charges

Amount	Description
	Other Charges:
\$337,267	Title I, Even Start federal funds used to break the cycle of poverty and illiteracy by integrating early childhood education, adult education, parenting education and parent/child interactive literacy activities into a unified family literacy program
\$3,339,732	Math and Science Partnerships grant funds used to assist districts as they create opportunities for enhanced and ongoing professional development for mathematics and science teachers
\$596,300	Reading First State Grant is designed to help young children in the state become a successful reader.
\$13,270,433	Louisiana Striving Readers Program grant funds used to raise middle school students literacy levels in Title 1 eligible schools with significant number of students reading two or more years below grade level
\$63,000	Advanced Placement Fee Program funds allow low income students across the state the opportunity to have their advanced placement exam fees reimbursed through this program
\$74,577,807	Cecil J. Picard LA4 Early Childhood provides universal pre-kindergarten classes and before and after childcare to at-risk four year old children who are eligible to enter public school the following year
\$1,640,000	Everybody Graduates funded with 8 (g) funds received from the Board of Elementary and Secondary Education from the Louisiana Quality Support Trust Fund Statutory Dedication to increase the high school graduation rate to 80% by 2014
\$293,000	Louisiana Renaissance Language Immersion 8 (g) funds from the Board of Elementary and Secondary Education from the Louisiana Quality Support Trust Fund Statutory Dedication to improve literacy and to prepare students for higher education and the marketplace through a world language immersion program, i.e. French
\$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.
\$3,647,980	Jobs for America's Graduates designed to reduce the dropout population by keeping students actively engaged in an age appropriate educational setting that leads to a recognized high school exit.



Other Charges (Continued)

Amount	Description
\$1,400,000	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
\$50,000	LA Adolescent Literacy provides assistance to school districts and charter schools to purchase the Developing Skills Checklist (DSC).
\$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
\$115,516,658	SUB-TOTAL OTHER CHARGES
	Interagency Transfers:
\$2,106,542	LA School for the Math, Science & Arts to administer the Louisiana Virtual School
\$3,006,544	Recovery School District to administer programs such as IDEA Part B, ARRA - IDEA Part B, Title II, Part A Basic, School Improvement 1003 (g), After School for All, Cecil J Picard LA4, and Food and Nutrition
\$5,113,086	SUB-TOTAL INTERAGENCY TRANSFERS
\$120,629,744	TOTAL OTHER CHARGES

Acquisitions and Major Repairs

Amount	Description
	This program does not have funding for Acquisitions and Major Repairs for Fiscal Year 2013-2014.

Performance Information

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

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

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

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

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2011-2012	Actual Yearend Performance FY 2011-2012	Performance Standard as Initially Appropriated FY 2012-2013	Existing Performance Standard FY 2012-2013	Performance At Continuation Budget Level FY 2013-2014	Performance At Executive Budget Level FY 2013-2014
K	Number of students to each multimedia computer connected to the internet (LAPAS CODE - 8544)	4.00	7.14	4.00	4.00	4.00	4.00
	FY 2011-2012 Actual Yearend Performance: Number includes only multi-media computers meeting Common Core State Standards PARCC testing guidelines.						
K	Percentage of schools that have access to the Internet (LAPAS CODE - 8545)	98.00%	100.00%	98.00%	98.00%	98.00%	98.00%
S	Percentage of classrooms connected to the Internet (LAPAS CODE - 9658)	95.00%	99.40%	95.00%	95.00%	95.00%	95.00%

2. (KEY) Through the Non-Public School Early Childcare Development Program (NSECD), to continue to provide quality childhood programs for approximately 31.9% of the at-risk four-year olds.

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

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

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

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2011-2012	Actual Yearend Performance FY 2011-2012	Performance Standard as Initially Appropriated FY 2012-2013	Existing Performance Standard FY 2012-2013	Performance At Continuation Budget Level FY 2013-2014	Performance At Executive Budget Level FY 2013-2014
K	Percentage of at-risk children served LA-4 (LAPAS CODE - 13362)	31.90%	37.61%	31.90%	31.90%	31.90%	31.90%
<p>FY 2011-2012 Actual Yearend Performance, FY 2012-2013 Performance Standard as Initially Appropriated, FY 2012-2013 Existing Performance Standard, and FY 2013-2014 Performance at Continuation: Program is a demand service so the number of students to participate will change continuously throughout the year.</p>							
K	Number of at-risk preschool children served LA4 (LAPAS CODE - 13363)	14,000	16,715	13,700	13,700	14,400	14,400
<p>FY 2011-2012 Actual Yearend Performance, FY 2012-2013 Performance Standard as Initially Appropriated, FY 2012-2013 Existing Performance Standard: Program is a demand service so the number of students to participate will change continuously throughout the year. FY 2013-2014 Performance at Continuation: New funding levels equate to \$1.45 an hour per child. Many districts are unable to furnish the service at this funding level.</p>							
S	Number of at-risk preschool children served by the 4-hour before and after program. (LAPAS CODE - 20193)	1,000	930	700	700	1,400	1,400
<p>FY 2011-2012 Actual Yearend Performance, FY 2012-2013 Performance Standard as Initially Appropriated, FY 2012-2013 Existing Performance Standard: Program is a demand service so the number of students to participate will change continuously throughout the year. FY 2013-2014 Performance at Continuation: New funding levels equate to \$1.45 an hour per child. Many districts are unable to furnish the service at this funding level.</p>							
S	Number of at-risk preschool children served by the 6-hour instructional program (LAPAS CODE - 20194)	13,000	15,785	13,000	13,000	13,000	13,000
<p>FY 2011-2012 Actual Yearend Performance, FY 2012-2013 Performance Standard as Initially Appropriated, FY 2012-2013 Existing Performance Standard, and FY 2013-2014 Performance at Continuation: Program is a demand service so the number of students to participate will change continuously throughout the year.</p>							
K	Percentage of students participating in the LA-4 program who complete the assessment instrument (LAPAS CODE - 23246)	80.0%	98.4%	80.0%	80.0%	80.0%	80.0%
<p>FY 2011-2012 Actual Yearend Performance: Student scores were higher than the standard set by legislation.</p>							
K	Percentage of students participating in the NSECD program who complete the assessment instrument (LAPAS CODE - 23247)	80%	99%	80%	80%	80%	80%
<p>FY 2011-2012 Actual Yearend Performance: Student scores were higher than the standard set by legislation.</p>							



19D-682 — Recovery School District

Agency Description

The Recovery School District is an educational service agency (LRS 17:1990) administered by the Louisiana Department of Education with the approval of the State Board of Elementary and Secondary Education (SBESE) serving in the capacity of the governing authority. The RSD is established to provide an appropriate education for children attending any public elementary or secondary school operated under the jurisdiction and direction of any city, parish or other local public school board or any other public entity, which has been transferred to RSD jurisdiction pursuant to R.S. 17:10.5.

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

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

Recovery School District Budget Summary

	Prior Year Actuals FY 2011-2012	Enacted FY 2012-2013	Existing Oper Budget as of 12/01/12	Continuation FY 2013-2014	Recommended FY 2013-2014	Total Recommended Over/(Under) EOB
Means of Financing:						
State General Fund (Direct)	\$ 11,500,000	\$ 3,530,937	\$ 3,530,937	\$ 3,384,321	\$ 623,417	\$ (2,907,520)
State General Fund by:						
Total Interagency Transfers	438,232,540	476,074,498	487,722,283	343,711,890	321,816,066	(165,906,217)
Fees and Self-generated Revenues	6,925,499	13,615,099	13,666,800	10,854,291	13,265,041	(401,759)
Statutory Dedications	8,971,307	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	4,252,525	4,303,904	4,303,904	4,280,706	4,163,877	(140,027)
Total Means of Financing	\$ 469,881,871	\$ 497,524,438	\$ 509,223,924	\$ 362,231,208	\$ 339,868,401	\$ (169,355,523)
Expenditures & Request:						
Recovery School District	\$ 321,991,275	\$ 306,935,607	\$ 306,935,607	\$ 303,321,491	\$ 146,647,344	\$ (160,288,263)
Recovery School District - Construction	147,890,596	190,588,831	202,288,317	58,909,717	193,221,057	(9,067,260)
Total Expenditures & Request	\$ 469,881,871	\$ 497,524,438	\$ 509,223,924	\$ 362,231,208	\$ 339,868,401	\$ (169,355,523)



Recovery School District Budget Summary

	Prior Year Actuals FY 2011-2012	Enacted FY 2012-2013	Existing Oper Budget as of 12/01/12	Continuation FY 2013-2014	Recommended FY 2013-2014	Total Recommended Over/(Under) EOB
Authorized Full-Time Equivalents:						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
Total FTEs	0	0	0	0	0	0



682_1000 — Recovery School District

Program Authorization: R.S. 17:1990

Program Description

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

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

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

Recovery School District Budget Summary

	Prior Year Actuals FY 2011-2012	Enacted FY 2012-2013	Existing Oper Budget as of 12/01/12	Continuation FY 2013-2014	Recommended FY 2013-2014	Total Recommended Over/(Under) EOB
Means of Financing:						
State General Fund (Direct)	\$ 11,500,000	\$ 3,530,937	\$ 3,530,937	\$ 3,384,321	\$ 623,417	\$ (2,907,520)
State General Fund by:						
Total Interagency Transfers	291,292,392	288,185,667	288,185,667	284,803,145	131,295,009	(156,890,658)
Fees and Self-generated Revenues	5,975,051	10,915,099	10,915,099	10,853,319	10,565,041	(350,058)
Statutory Dedications	8,971,307	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	4,252,525	4,303,904	4,303,904	4,280,706	4,163,877	(140,027)
Total Means of Financing	\$ 321,991,275	\$ 306,935,607	\$ 306,935,607	\$ 303,321,491	\$ 146,647,344	\$ (160,288,263)
Expenditures & Request:						
Personal Services	\$ 74,207,539	\$ 92,715,974	\$ 88,201,460	\$ 84,642,544	\$ 78,450,269	\$ (9,751,191)
Total Operating Expenses	20,896,410	36,908,313	36,908,313	37,602,191	36,908,313	0
Total Professional Services	3,628,120	8,714,657	8,714,657	8,878,492	7,505,588	(1,209,069)
Total Other Charges	222,885,581	168,220,822	172,735,336	172,198,264	23,407,333	(149,328,003)
Total Acq & Major Repairs	373,625	375,841	375,841	0	375,841	0
Total Unallotted	0	0	0	0	0	0



Recovery School District Budget Summary

	Prior Year Actuals FY 2011-2012	Enacted FY 2012-2013	Existing Oper Budget as of 12/01/12	Continuation FY 2013-2014	Recommended FY 2013-2014	Total Recommended Over/(Under) EOB
Total Expenditures & Request	\$ 321,991,275	\$ 306,935,607	\$ 306,935,607	\$ 303,321,491	\$ 146,647,344	\$ (160,288,263)
Authorized Full-Time Equivalents:						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
Total FTEs	0	0	0	0	0	0

Source of Funding

This program is funded with State General Fund, Interagency Transfers, Fees and Self-generated Revenues, and Federal Funds. The Recovery School District receives the state, local and federal per pupil funding amounts for any student enrolled in any school it manages, less capital outlay money and debt services. Interagency Transfers are derived from Title 1, Part A - School Improvement to aid schools with high concentrations of students from low income families, Title 2 to increase academic achievement of all students by helping school districts improve teacher and principal quality, LA-4 Temporary Assistance For Needy Families (TANF) from the Department of Children Family and Services, Model Regional Alternative Education and the local school district since it is required to transfer to BESE all eligible local dollars. If it does not do so, BESE has been given authority under the constitutional amendment to subtract an equivalent amount from the state MFP funds flowing to the local district. The local per pupil amount, the Interagency Transfers, will be withheld from the MFP funds and sent directly to the Recovery School District. Fees and Self-generated Revenues are derived from sources such as Investing in Innovation Fund to create 17 new charter schools in the New Orleans area and Teacher Incentive Fund (TIF) to reward excellence and attract teachers and principals to high-need and hard to staff areas, and provide teachers and principals with feedback and support both of which are received from a consortium. The Federal Funds are provided from the U.S. Department of Education for the Early Headstart program to enhance the social and emotional development of low-income children, including children on federally recognized reservations and children of migratory farm workers, through the provision of comprehensive health, educational, nutritional, social and other services that involve parents in their children's learning and to help parents make progress toward their educational, literacy and employment goals.

Recovery School District Statutory Dedications

Fund	Prior Year Actuals FY 2011-2012	Enacted FY 2012-2013	Existing Oper Budget as of 12/01/12	Continuation FY 2013-2014	Recommended FY 2013-2014	Total Recommended Over/(Under) EOB
AcademicImprovementFund	\$ 8,971,307	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0



Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	Mid-Year Adjustments (BA-7s):
\$ 3,530,937	\$ 306,935,607	0	Existing Oper Budget as of 12/01/12
Statewide Major Financial Changes:			
\$ 0	\$ 158,170	0	Louisiana State Employees' Retirement System Rate Adjustment
\$ 0	\$ (8,060,524)	0	Louisiana State Employees' Retirement System Base Adjustment
\$ 0	\$ 1,026,800	0	Teachers Retirement System of Louisiana Rate Adjustment
\$ 0	\$ (61,485)	0	Group Insurance Rate Adjustment for Active Employees
\$ 0	\$ (14,676)	0	Group Insurance Rate Adjustment for Retirees
\$ 0	\$ (49,476)	0	Group Insurance Base Adjustment
\$ 0	\$ 375,841	0	Acquisitions & Major Repairs
\$ 0	\$ (375,841)	0	Non-Recurring Acquisitions & Major Repairs
\$ 0	\$ (379,552)	0	Risk Management
\$ (150,000)	\$ (150,000)	0	Legislative Auditor Fees
\$ (7,520)	\$ (7,520)	0	UPS Fees
Non-Statewide Major Financial Changes:			
\$ (2,750,000)	\$ (2,750,000)	0	Eliminates expenditures associated with the Extended Day Program due to a decrease in schools directly operated by Recovery School District.
\$ 0	\$ (150,000,000)	0	Reduction of excess budget authority to reflect Recovery School District (RSD) charter schools receiving direct Minimum Foundation Program (MFP) payments as do other charter schools throughout the state.
\$ 623,417	\$ 146,647,344	0	Recommended FY 2013-2014
\$ 0	\$ 0	0	Less Supplementary Recommendation
\$ 623,417	\$ 146,647,344	0	Base Executive Budget FY 2013-2014
\$ 623,417	\$ 146,647,344	0	Grand Total Recommended

Professional Services

Amount	Description
Professional Services:	
\$1,189,858	To provide the RSD with an item bank of high-quality test items aligned to the Louisiana Grade Level Expectations for the purpose of creating benchmark assessments district-wide which will provide real-time data to teachers.
\$1,188,189	Contractors to provide instructional support and professional development for math teachers using school site based data driven approach; to monitor, build, accountability structures for charter schools; and to introduce research-based strategies in every classroom and to instruct teachers in the utilization of assessment data
\$450,000	Contractor to provide school bus transportation services to the Recovery School District operated school sites



Professional Services (Continued)

Amount	Description
\$349,910	Poland Enterprises to provide space for the RSD which consists of 27,754 feet and 100 parking spots
\$119,500	Teach For America to recruit and recommend highly qualified teachers for hiring and placement in RSD
\$100,000	Contractor will implement overseeing recruitment, selection, training, and placement of high quality teachers for RSD through the TeachNOLA program.
\$356,000	Contractor to integrate health care programs and services in New Orleans schools.
\$1,273,226	Contractor to provide care and educational services for LA4 students (children age 4) in child-centered programs directed toward the development of cognitive, social, emotional, language and literacy, math, and motor skills.
\$1,167,025	Contractor will provide comprehensive child care services in accordance with Early Head Start Program.
\$440,000	Contractor will serve as lessor of Facility at Poydras St to be used for the RSD
\$431,880	Professional legal representation of the Recovery School Districts interests in litigation or potential litigation
\$440,000	Contractors to perform necessary routing, dispatching, driver training and supervision and provides management and oversight of the RSD's school bus transportation system
\$7,505,588	TOTAL PROFESSIONAL SERVICES

Other Charges

Amount	Description
	Other Charges:
\$14,183,451	Services rendered to schools transferred into the Recovery School District via Minimum Foundation Program
\$398,272	General operating expenses to all the Recovery School District to expend funds collected from non-governmental sources
\$1,420,662	Early Headstart Program to enhance cognitive, social and emotional development of low-income children
\$1,686,500	Alternative Pilot Program
\$17,688,885	SUB-TOTAL OTHER CHARGES
	Interagency Transfers:
\$303,231	Legislative Auditor
\$77,160	Computing Services Data Processing
\$43,784	Uniform Payroll Systems
\$5,144,031	Risk Management
\$150,242	Office of Telecommunication Management
\$5,718,448	SUB-TOTAL INTERAGENCY TRANSFERS
\$23,407,333	TOTAL OTHER CHARGES

Acquisitions and Major Repairs

Amount	Description
	Acquisitions and Major Repairs:
\$375,841	Acquisition funding for upgrades of computer and educational equipment
\$375,841	TOTAL ACQUISITIONS AND MAJOR REPAIRS



Performance Information

1. (KEY) The Recovery School District will provide services to students based on state student standards, such that 57.9% of the students meet or exceed proficient performance levels on the state-approved tests.

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 2011-2012	Actual Yearend Performance FY 2011-2012	Performance Standard as Initially Appropriated FY 2012-2013	Existing Performance Standard FY 2012-2013	Performance At Continuation Budget Level FY 2013-2014	Performance At Executive Budget Level FY 2013-2014
K	Percentage of students who meet or exceed the Basic or Above performance levels on the criterion referenced tests in English Language Arts for grade 3. (LAPAS CODE - 20440)	57.9%	52.0%	57.9%	57.9%	57.9%	57.9%
Gains were significant, but need improvement to meet the long term performance standard. The revised standard is the NCLB Annual Measurable Objective as stated in BESE Bulletin 111, and significantly advances existing student performance and provides an intermediate level toward attaining the NCLB Annual Measurable Objective.							
K	Percentage of students who meet or exceed the Basic or Above performance levels on the criterion referenced tests in ELA and Math for grade 8. (LAPAS CODE - 20441)	54%	51%	54%	54%	54%	54%



Performance Indicators (Continued)

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2011-2012	Actual Yearend Performance FY 2011-2012	Performance Standard as Initially Appropriated FY 2012-2013	Existing Performance Standard FY 2012-2013	Performance At Continuation Budget Level FY 2013-2014	Performance At Executive Budget Level FY 2013-2014
	Gains were significant, but need improvement to meet the long term performance standard. The revised standard is the NCLB Annual Measurable Objective as stated in BESE Bulletin 111, and significantly advances existing student performance and provides an intermediate level toward attaining the NCLB Annual Measurable Objective.						
K	Percentage of students who graduate from high school each year with their original class cohort in the RSD- N.O. (LAPAS CODE - 25144)	Not Applicable	Not Applicable	52%	52%	52%	52%
K	Percentage of students who graduate from high school each year with their original class cohort in the RSD- LA (LAPAS CODE - 25145)	Not Applicable	Not Applicable	47.7%	47.7%	47.7%	47.7%
K	Percentage of growth of students scoring Basic and Above in all State tests in all grades (LAPAS CODE - 25146)	Not Applicable	Not Applicable	6%	6%	6%	6%



682_4000 — Recovery School District - Construction

Program Authorization: R.S. 17:1990

Program Description

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

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

The goal of the RSD – Construction Program is:

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

Recovery School District - Construction Budget Summary

	Prior Year Actuals FY 2011-2012	Enacted FY 2012-2013	Existing Oper Budget as of 12/01/12	Continuation FY 2013-2014	Recommended FY 2013-2014	Total Recommended Over/(Under) EOB
Means of Financing:						
State General Fund (Direct)	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
State General Fund by:						
Total Interagency Transfers	146,940,148	187,888,831	199,536,616	58,908,745	190,521,057	(9,015,559)
Fees and Self-generated Revenues	950,448	2,700,000	2,751,701	972	2,700,000	(51,701)
Statutory Dedications	0	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
Total Means of Financing	\$ 147,890,596	\$ 190,588,831	\$ 202,288,317	\$ 58,909,717	\$ 193,221,057	\$ (9,067,260)
Expenditures & Request:						
Personal Services	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Total Operating Expenses	24,091	25,056	70,056	71,373	70,056	0
Total Professional Services	19,745,920	57,581,704	69,236,190	58,838,344	57,536,704	(11,699,486)
Total Other Charges	9,682,931	0	0	0	0	0
Total Acq & Major Repairs	118,437,654	132,982,071	132,982,071	0	135,614,297	2,632,226



Recovery School District - Construction Budget Summary

	Prior Year Actuals FY 2011-2012	Enacted FY 2012-2013	Existing Oper Budget as of 12/01/12	Continuation FY 2013-2014	Recommended FY 2013-2014	Total Recommended Over/(Under) EOB
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 147,890,596	\$ 190,588,831	\$ 202,288,317	\$ 58,909,717	\$ 193,221,057	\$ (9,067,260)
Authorized Full-Time Equivalents:						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
Total FTEs	0	0	0	0	0	0

Source of Funding

The program is funded with 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 replace equipment damaged due to Hurricanes Katrina and Rita. Fees and Self-generated Revenues are collected from non governmental sources and budgeted for construction costs at various Recovery School District school sites.

Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 11,699,486	0	Mid-Year Adjustments (BA-7s):
\$ 0	\$ 202,288,317	0	Existing Oper Budget as of 12/01/12
Statewide Major Financial Changes:			
0	135,614,297	0	Acquisitions & Major Repairs
0	(132,982,071)	0	Non-Recurring Acquisitions & Major Repairs
0	(11,699,486)	0	Non-recurring Carryforwards
Non-Statewide Major Financial Changes:			
\$ 0	\$ 193,221,057	0	Recommended FY 2013-2014
\$ 0	\$ 0	0	Less Supplementary Recommendation
\$ 0	\$ 193,221,057	0	Base Executive Budget FY 2013-2014
\$ 0	\$ 193,221,057	0	Grand Total Recommended



Professional Services

Amount	Description
	Professional Services:
\$15,000,000	Contractor to assist the RSD in managing the implementation of a multi-site facility program consisting of school repairs, renovations, and construction and various other construction related matters to the RSD
\$22,885,328	Contractors will provide the service for design and contract administration for new schools and renovations of existing schools; design services includes program completion, schematic design, design development, construction documents, bidding and contracts, and construction closeout
\$824,819	Contract services to obtain bids in order to perform selective demolition and renovations to existing school; and contractor provided recommendations on capital procurement improvements
\$750,000	Contractor to provide space for the Recovery School District 24,754 feet and 100 parking spaces
\$3,480,000	Contract services on the facility located on Poydras Street to be used as a welcome center for returning students to the Recovery School District
\$3,080,921	Architectural services for construction of new schools or the repair of existing schools
\$10,108,019	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 to provide services of abatement, demolition, site survey and environmental assessment to existing schools
\$57,536,704	TOTAL PROFESSIONAL SERVICES

Other Charges

Amount	Description
	This program does not have funding for Other Charges for Fiscal Year 2013-2014.

Acquisitions and Major Repairs

Amount	Description
	Acquisitions and Major Repairs:
\$9,572,596	Acquisition funding for upgrades of computer and educational equipment
\$126,041,701	Major repairs of damaged schools within the Recovery School District
\$135,614,297	TOTAL ACQUISITIONS AND MAJOR REPAIRS

Performance Information

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

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

Human Resource Policies Beneficial to Women and Families Link: 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 2011-2012	Actual Yearend Performance FY 2011-2012	Performance Standard as Initially Appropriated FY 2012-2013	Existing Performance Standard FY 2012-2013	Performance At Continuation Budget Level FY 2013-2014	Performance At Executive Budget Level FY 2013-2014
K	The RSD will have a 5% or less change in entire portfolio of open contracts (LAPAS CODE - 24954)	5%	5%	5%	5%	5%	5%
K	The RSD will have substantial completion on eight (8) new or renovated properties by the end of FY 2013-2014 (LAPAS CODE - 25147)	Not Applicable	Not Applicable	2	2	8	8



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 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 goals of the Minimum Foundation Program are to provide funding to local school districts which allows the local school districts to provide services to students, provides funding to local school districts which allows the local school districts to provide classroom staffing, and the MFP formula will provide resources and guidance to local school districts as to minimum participation requirements.

Minimum Foundation Program Budget Summary

	Prior Year Actuals FY 2011-2012	Enacted FY 2012-2013	Existing Oper Budget as of 12/01/12	Continuation FY 2013-2014	Recommended FY 2013-2014	Total Recommended Over/(Under) EOB
Means of Financing:						
State General Fund (Direct)	\$ 3,178,042,750	\$ 3,157,919,206	\$ 3,157,919,206	\$ 3,255,300,554	\$ 3,204,206,282	\$ 46,287,076
State General Fund by:						
Total Interagency Transfers	0	0	0	0	0	0
Fees and Self-generated Revenues	0	0	0	0	0	0
Statutory Dedications	243,827,651	264,345,999	264,345,999	257,058,923	257,058,923	(7,287,076)
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	2,147,625	0	0	0	0	0
Total Means of Financing	\$ 3,424,018,026	\$ 3,422,265,205	\$ 3,422,265,205	\$ 3,512,359,477	\$ 3,461,265,205	\$ 39,000,000
Expenditures & Request:						
Minimum Foundation	\$ 3,424,018,026	\$ 3,422,265,205	\$ 3,422,265,205	\$ 3,512,359,477	\$ 3,461,265,205	\$ 39,000,000
Total Expenditures & Request	\$ 3,424,018,026	\$ 3,422,265,205	\$ 3,422,265,205	\$ 3,512,359,477	\$ 3,461,265,205	\$ 39,000,000
Authorized Full-Time Equivalents:						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
Total FTEs	0	0	0	0	0	0



695_1000 — Minimum Foundation

Program Authorization: La Constitution Article VIII, Section 13.

Program Description

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

The goals of the Minimum Foundation Program are:

- I. To provide funding to local school districts this allows the local school districts to provide services to students.
- II. To provide funding to local school districts this allows the local school districts to provide classroom staffing.
- III. The MFP formula will provide resources and guidance to local school districts as to minimum participation requirements.

Minimum Foundation Budget Summary

	Prior Year Actuals FY 2011-2012	Enacted FY 2012-2013	Existing Oper Budget as of 12/01/12	Continuation FY 2013-2014	Recommended FY 2013-2014	Total Recommended Over/(Under) EOB
Means of Financing:						
State General Fund (Direct)	\$ 3,178,042,750	\$ 3,157,919,206	\$ 3,157,919,206	\$ 3,255,300,554	\$ 3,204,206,282	\$ 46,287,076
State General Fund by:						
Total Interagency Transfers	0	0	0	0	0	0
Fees and Self-generated Revenues	0	0	0	0	0	0
Statutory Dedications	243,827,651	264,345,999	264,345,999	257,058,923	257,058,923	(7,287,076)
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	2,147,625	0	0	0	0	0
Total Means of Financing	\$ 3,424,018,026	\$ 3,422,265,205	\$ 3,422,265,205	\$ 3,512,359,477	\$ 3,461,265,205	\$ 39,000,000
Expenditures & Request:						
Personal Services	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Total Operating Expenses	0	0	0	0	0	0
Total Professional Services	0	0	0	0	0	0
Total Other Charges	3,424,018,026	3,422,265,205	3,422,265,205	3,512,359,477	3,461,265,205	39,000,000
Total Acq & Major Repairs	0	0	0	0	0	0
Total Unallotted	0	0	0	0	0	0



Minimum Foundation Budget Summary

	Prior Year Actuals FY 2011-2012	Enacted FY 2012-2013	Existing Oper Budget as of 12/01/12	Continuation FY 2013-2014	Recommended FY 2013-2014	Total Recommended Over/(Under) EOB
Total Expenditures & Request	\$ 3,424,018,026	\$ 3,422,265,205	\$ 3,422,265,205	\$ 3,512,359,477	\$ 3,461,265,205	\$ 39,000,000
Authorized Full-Time Equivalents:						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
Total FTEs	0	0	0	0	0	0

Source of Funding

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

Minimum Foundation Statutory Dedications

Fund	Prior Year Actuals FY 2011-2012	Enacted FY 2012-2013	Existing Oper Budget as of 12/01/12	Continuation FY 2013-2014	Recommended FY 2013-2014	Total Recommended Over/(Under) EOB
Louisiana Lottery Proceeds Fund	\$ 137,192,002	\$ 152,054,999	\$ 152,054,999	\$ 145,953,923	\$ 145,953,923	\$ (6,101,076)
Support Education In LA First Fund	106,635,649	112,291,000	112,291,000	111,105,000	111,105,000	(1,186,000)

Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	Mid-Year Adjustments (BA-7s):
\$ 3,157,919,206	\$ 3,422,265,205	0	Existing Oper Budget as of 12/01/12
Statewide Major Financial Changes:			
Non-Statewide Major Financial Changes:			
7,287,076	0	0	Net means of financing substitution to increase State General Fund due to a projected decrease in the Lottery Proceeds Fund (\$6,101,076) and a projected decrease in the Support Education in La First (SELF) Fund (\$1,186,000) based on the December 13, 2012, Revenue Estimating Conference. The out year projections are also based on the latest forecast of the Revenue Estimating Conference.



Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
39,000,000	39,000,000	0	Represents a net increase in support for the October 2012 and the projected February 2013 student count, including a net increase of 9,298 students for a total of 689,101.
\$ 3,204,206,282	\$ 3,461,265,205	0	Recommended FY 2013-2014
\$ 0	\$ 0	0	Less Supplementary Recommendation
\$ 3,204,206,282	\$ 3,461,265,205	0	Base Executive Budget FY 2013-2014
\$ 3,204,206,282	\$ 3,461,265,205	0	Grand Total Recommended

Professional Services

Amount	Description
	This program does not have funding for Professional Services for Fiscal Year 2013-2014

Other Charges

Amount	Description
	Other Charges:
\$3,461,265,205	Provides the cost of a minimum foundation program of education in all public elementary and secondary schools; including Louisiana School for Math and Science (LSMSA), New Orleans Center for Creative Arts (NOCCA), and Legacy Type 2 Charters, Louisiana School for the Deaf and Visually Impaired, Special School District, and the Student Scholarships in the Educational Excellence Program
\$3,461,265,205	SUB-TOTAL OTHER CHARGES
	Interagency Transfers:
	This program does not have funding for Interagency Transfers for Fiscal Year 2013-2014
\$3,461,265,205	TOTAL OTHER CHARGES

Acquisitions and Major Repairs

Amount	Description
	This program does not have funding for Acquisition and Major Repairs for Fiscal Year 2013-2014



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 2011-2012	Actual Yearend Performance FY 2011-2012	Performance Standard as Initially Appropriated FY 2012-2013	Existing Performance Standard FY 2012-2013	Performance At Continuation Budget Level FY 2013-2014	Performance At Executive Budget Level FY 2013-2014
K	Percentage of students who score at or above the basic achievement level on the Criterion Referenced Tests in English Language Arts for grades 3-8 and who score at or above the Good achievement level on the CRT in ELA for grades 10-11 (English II & III) (LAPAS CODE - 8547)	60%	70%	60%	60%	60%	60%
FY 2011-2012 Actual Yearend Performance: The indicator is at or above basic achievement level.							
K	Percentage of students who score at or above the basic achievement level on the Criterion Referenced Tests in math for grades 3-8 and who score at or above the Good achievement level on the CRT in math for grades 9-10 (Alg I and Geometry) (LAPAS CODE - 8548)	60%	70%	60%	60%	60%	60%
FY 2011-2012 Actual Yearend Performance: The indicator is at or above basic achievement level.							



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 2011-2012	Actual Yearend Performance FY 2011-2012	Performance Standard as Initially Appropriated FY 2012-2013	Existing Performance Standard FY 2012-2013	Performance At Continuation Budget Level FY 2013-2014	Performance At Executive Budget Level FY 2013-2014
K	Percentage of classes taught by certified classroom teachers, teaching within area of certification. (LAPAS CODE - 8550)	90.00%	94.00%	90.00%	90.00%	90.00%	90.00%
K	Percentage of core academic classes being taught by "Highly Qualified" teachers (as the term is defined in section 9101 (23) of the ESEA), in the aggregate (LAPAS CODE - 15543)	85.00%	87.20%	85.00%	85.00%	85.00%	85.00%
S	Percentage of principals certified in principalship. (LAPAS CODE - 9672)	95.0%	96.5%	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 2011-2012	Actual Yearend Performance FY 2011-2012	Performance Standard as Initially Appropriated FY 2012-2013	Existing Performance Standard FY 2012-2013	Performance At Continuation Budget Level FY 2013-2014	Performance At Executive Budget Level FY 2013-2014
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)	12	37	22	22	22	22
FY 2011-2012 Actual Yearend Performance: Data also includes Type 5 charter schools.							
K	Equitable distribution of MFP dollars (LAPAS CODE - 5794)	-0.95	-0.95	-0.95	-0.95	-0.95	-0.95
A larger negative number indicates a more equitable dollar distribution in relation to relative wealth. Correlation is based on the per pupil MFP state share level 1, 2, and 3 and the local wealth factor.							



19D-697 — Non-Public Educational Assistance

Agency Description

Nonpublic Assistance provides for constitutionally mandated and other statutorily required aid to non-public schools.

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

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

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

The Nonpublic 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 2011-2012	Enacted FY 2012-2013	Existing Oper Budget as of 12/01/12	Continuation FY 2013-2014	Recommended FY 2013-2014	Total Recommended Over/(Under) EOB
Means of Financing:						
State General Fund (Direct)	\$ 25,283,519	\$ 25,428,467	\$ 25,428,467	\$ 25,428,467	\$ 25,421,599	\$ (6,868)
State General Fund by:						
Total Interagency Transfers	0	0	0	0	0	0
Fees and Self-generated Revenues	0	0	0	0	0	0
Statutory Dedications	0	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
Total Means of Financing	\$ 25,283,519	\$ 25,428,467	\$ 25,428,467	\$ 25,428,467	\$ 25,421,599	\$ (6,868)
Expenditures & Request:						
Required Services	\$ 14,292,704	\$ 14,292,704	\$ 14,292,704	\$ 14,292,704	\$ 14,292,704	\$ 0
School Lunch Salary Supplement	7,873,111	7,917,607	7,917,607	7,917,607	7,917,607	0
Textbook Administration	173,606	186,351	186,351	186,351	179,483	(6,868)
Textbooks	2,944,098	3,031,805	3,031,805	3,031,805	3,031,805	0
Total Expenditures & Request	\$ 25,283,519	\$ 25,428,467	\$ 25,428,467	\$ 25,428,467	\$ 25,421,599	\$ (6,868)



Non-Public Educational Assistance Budget Summary

	Prior Year Actuals FY 2011-2012	Enacted FY 2012-2013	Existing Oper Budget as of 12/01/12	Continuation FY 2013-2014	Recommended FY 2013-2014	Total Recommended Over/(Under) EOB
Authorized Full-Time Equivalents:						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
Total FTEs	0	0	0	0	0	0



697_1000 — Required Services

Program Authorization: La Constitution Article VIII, Section 4; 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 2011-2012	Enacted FY 2012-2013	Existing Oper Budget as of 12/01/12	Continuation FY 2013-2014	Recommended FY 2013-2014	Total Recommended Over/(Under) EOB
Means of Financing:						
State General Fund (Direct)	\$ 14,292,704	\$ 14,292,704	\$ 14,292,704	\$ 14,292,704	\$ 14,292,704	\$ 0
State General Fund by:						
Total Interagency Transfers	0	0	0	0	0	0
Fees and Self-generated Revenues	0	0	0	0	0	0
Statutory Dedications	0	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
Total Means of Financing	\$ 14,292,704	\$ 14,292,704	\$ 14,292,704	\$ 14,292,704	\$ 14,292,704	\$ 0
Expenditures & Request:						
Personal Services	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Total Operating Expenses	0	0	0	0	0	0
Total Professional Services	0	0	0	0	0	0
Total Other Charges	14,292,704	14,292,704	14,292,704	14,292,704	14,292,704	0



Required Services Budget Summary

	Prior Year Actuals FY 2011-2012	Enacted FY 2012-2013	Existing Oper Budget as of 12/01/12	Continuation FY 2013-2014	Recommended FY 2013-2014	Total Recommended Over/(Under) EOB
Total Acq&MajorRepairs	0	0	0	0	0	0
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 14,292,704	\$ 14,292,704	\$ 14,292,704	\$ 14,292,704	\$ 14,292,704	\$ 0
Authorized Full-Time Equivalents:						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
Total FTEs	0	0	0	0	0	0

Source of Funding

This program is funded with State General Fund.

Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	Mid-Year Adjustments (BA-7s):
\$ 14,292,704	\$ 14,292,704	0	Existing Oper Budget as of 12/01/12
Statewide Major Financial Changes:			
Non-Statewide Major Financial Changes:			
\$ 14,292,704	\$ 14,292,704	0	Recommended FY 2013-2014
\$ 0	\$ 0	0	Less Supplementary Recommendation
\$ 14,292,704	\$ 14,292,704	0	Base Executive Budget FY 2013-2014
\$ 14,292,704	\$ 14,292,704	0	Grand Total Recommended

Professional Services

Amount	Description
	This program does not have funding for Professional Services for Fiscal Year 2013-2014.



Other Charges

Amount	Description
	Other Charges:
\$14,292,704	Funds are used to partially reimburse approved non-public schools for the costs incurred by each school during the preceding school year for providing school services, maintaining records, and completing and filing reports required by law, regulation, or requirement of a state department, state agency, or local school board to be rendered to the state, including but not limited to any forms, reports, or records relative to school approval or evaluation, public attendance, pupil health and pupil health testing, transportation of pupils, federally funded educational programs including school lunch and breakfast programs, school textbooks and supplies, library books, pupil appraisal, pupil progress, transfer of pupils, teacher certification, teacher continuing education programs, unemployment, annual school data, and other education-related data which are required of such non-public school by law, regulation, or requirement of a state department, state agency, local school board.
\$14,292,704	SUB-TOTAL OTHER CHARGES
	Interagency Transfers:
	This program does not have funding for Interagency Transfers for Fiscal Year 2013-2014
\$14,292,704	TOTAL OTHER CHARGES

Acquisitions and Major Repairs

Amount	Description
	This program does not have funding for Acquisitions and Major Repairs for Fiscal Year 2013-2014.

Performance Information

1. (KEY) Through the Nonpublic Required Services, to maintain the reimbursement rate of 47.19% 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 2011-2012	Actual Yearend Performance FY 2011-2012	Performance Standard as Initially Appropriated FY 2012-2013	Existing Performance Standard FY 2012-2013	Performance At Continuation Budget Level FY 2013-2014	Performance At Executive Budget Level FY 2013-2014
K	Percentage of requested expenditures reimbursed (LAPAS CODE - 5797)	54.41%	47.19%	51.87%	51.87%	47.19%	47.19%

FY 2011-2012 Actual Yearend Performance: Allocation remained the same; however, schools participating requested more money and more schools participated.



697_2000 — School Lunch Salary Supplement

Program Authorization: La Constitution, Article VIII, Sec. 13(A); Article VIII, Sec 4. and R.S. 17:421.4.

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 2011-2012	Enacted FY 2012-2013	Existing Oper Budget as of 12/01/12	Continuation FY 2013-2014	Recommended FY 2013-2014	Total Recommended Over/(Under) EOB
Means of Financing:						
State General Fund (Direct)	\$ 7,873,111	\$ 7,917,607	\$ 7,917,607	\$ 7,917,607	\$ 7,917,607	\$ 0
State General Fund by:						
Total Interagency Transfers	0	0	0	0	0	0
Fees and Self-generated Revenues	0	0	0	0	0	0
Statutory Dedications	0	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
Total Means of Financing	\$ 7,873,111	\$ 7,917,607	\$ 7,917,607	\$ 7,917,607	\$ 7,917,607	\$ 0
Expenditures & Request:						
Personal Services	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Total Operating Expenses	0	0	0	0	0	0
Total Professional Services	0	0	0	0	0	0
Total Other Charges	7,873,111	7,917,607	7,917,607	7,917,607	7,917,607	0
Total Acq & Major Repairs	0	0	0	0	0	0
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 7,873,111	\$ 7,917,607	\$ 7,917,607	\$ 7,917,607	\$ 7,917,607	\$ 0
Authorized Full-Time Equivalents:						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
Total FTEs	0	0	0	0	0	0



Source of Funding

This program is funded with State General Fund.

Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	Mid-Year Adjustments (BA-7s):
\$ 7,917,607	\$ 7,917,607	0	Existing Oper Budget as of 12/01/12
Statewide Major Financial Changes:			
Non-Statewide Major Financial Changes:			
\$ 7,917,607	\$ 7,917,607	0	Recommended FY 2013-2014
\$ 0	\$ 0	0	Less Supplementary Recommendation
\$ 7,917,607	\$ 7,917,607	0	Base Executive Budget FY 2013-2014
\$ 7,917,607	\$ 7,917,607	0	Grand Total Recommended

Professional Services

Amount	Description
	This program does not have funding for Professional Services for Fiscal Year 2013-2014.

Other Charges

Amount	Description
	Other Charges:
\$7,917,607	School Lunch Salary Supplement for non-public school lunchroom workers in approved non-public schools
\$7,917,607	SUB-TOTAL OTHER CHARGES
	Interagency Transfers:
	This program does not have funding for Interagency Transfers for Fiscal Year 2013-2014.
\$7,917,607	TOTAL OTHER CHARGES



Acquisitions and Major Repairs

Amount	Description
	This program does not have funding for Acquisitions and Major Repairs for Fiscal Year 2013-2014.

Performance Information

1. (KEY) Through the Nonpublic School Lunch Salary Supplement, to reimburse \$6,208 for full-time lunch employees and \$3,105 for part-time lunch employees.

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

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

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

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2011-2012	Actual Yearend Performance FY 2011-2012	Performance Standard as Initially Appropriated FY 2012-2013	Existing Performance Standard FY 2012-2013	Performance At Continuation Budget Level FY 2013-2014	Performance At Executive Budget Level FY 2013-2014
K	Eligible full-time employees' reimbursement (LAPAS CODE - 5802)	\$ 6,153	\$ 5,905	\$ 5,881	\$ 5,881	\$ 6,208	\$ 6,208
	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)	\$ 3,077	\$ 2,950	\$ 2,940	\$ 2,940	\$ 3,105	\$ 3,105
	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)	874	923	912	912	882	882
K	Number of part-time employees (LAPAS CODE - 5807)	108	91	118	118	95	95



697_4000 — Textbook Administration

Program Authorization: La Constitution, Article VIII, Sec. 13(A); Article VIII, Sec 4; and 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 as required by R.S. 17:353.

Textbook Administration Budget Summary

	Prior Year Actuals FY 2011-2012	Enacted FY 2012-2013	Existing Oper Budget as of 12/01/12	Continuation FY 2013-2014	Recommended FY 2013-2014	Total Recommended Over/(Under) EOB
Means of Financing:						
State General Fund (Direct)	\$ 173,606	\$ 186,351	\$ 186,351	\$ 186,351	\$ 179,483	\$ (6,868)
State General Fund by:						
Total Interagency Transfers	0	0	0	0	0	0
Fees and Self-generated Revenues	0	0	0	0	0	0
Statutory Dedications	0	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
Total Means of Financing	\$ 173,606	\$ 186,351	\$ 186,351	\$ 186,351	\$ 179,483	\$ (6,868)
Expenditures & Request:						
Personal Services	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Total Operating Expenses	0	0	0	0	0	0
Total Professional Services	0	0	0	0	0	0
Total Other Charges	173,606	186,351	186,351	186,351	179,483	(6,868)
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 2011-2012	Enacted FY 2012-2013	Existing Oper Budget as of 12/01/12	Continuation FY 2013-2014	Recommended FY 2013-2014	Total Recommended Over/(Under) EOB
Total Expenditures & Request	\$ 173,606	\$ 186,351	\$ 186,351	\$ 186,351	\$ 179,483	\$ (6,868)
Authorized Full-Time Equivalents:						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
Total FTEs	0	0	0	0	0	0

Source of Funding

This program is funded with State General Fund.

Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	Mid-Year Adjustments (BA-7s):
\$ 186,351	\$ 186,351	0	Existing Oper Budget as of 12/01/12
Statewide Major Financial Changes:			
Non-Statewide Major Financial Changes:			
(6,868)	(6,868)	0	Annualize mid-year reduction of the Textbook Administration Program budget to obtain the maximum allowable administrative cost of 5.92% based on the budget for non-public textbooks in the Textbooks Program.
\$ 179,483	\$ 179,483	0	Recommended FY 2013-2014
\$ 0	\$ 0	0	Less Supplementary Recommendation
\$ 179,483	\$ 179,483	0	Base Executive Budget FY 2013-2014
\$ 179,483	\$ 179,483	0	Grand Total Recommended



Professional Services

Amount	Description
	This program does not have funding for Professional Services for Fiscal Year 2013-2014.

Other Charges

Amount	Description
	Other Charges:
\$179,483	Textbook administrative funding for the administrative costs of each city and parish school board that disburses school library books, textbooks, and other materials of instruction to non-public school students.
\$179,483	SUB-TOTAL OTHER CHARGES
	Interagency Transfers:
	This program does not have funding for Interagency Transfers for Fiscal Year 2013-2014.
\$179,483	TOTAL OTHER CHARGES

Acquisitions and Major Repairs

Amount	Description
	This program does not have funding for Acquisitions and Major Repairs for Fiscal Year 2013-2014.

Performance Information

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

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

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

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

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2011-2012	Actual Yearend Performance FY 2011-2012	Performance Standard as Initially Appropriated FY 2012-2013	Existing Performance Standard FY 2012-2013	Performance At Continuation Budget Level FY 2013-2014	Performance At Executive Budget Level FY 2013-2014
K	Number of nonpublic students (LAPAS CODE - 5815)	116,241	112,445	114,431	114,431	110,992	110,992
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: La Constitution, Article VIII, Sec. 13(A); Article VIII, Sec 4; and R.S. 17:353

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 of \$27.02. Nonpublic schools submit orders to the public school district in which their school resides.

Textbooks Budget Summary

	Prior Year Actuals FY 2011-2012	Enacted FY 2012-2013	Existing Oper Budget as of 12/01/12	Continuation FY 2013-2014	Recommended FY 2013-2014	Total Recommended Over/(Under) EOB
Means of Financing:						
State General Fund (Direct)	\$ 2,944,098	\$ 3,031,805	\$ 3,031,805	\$ 3,031,805	\$ 3,031,805	\$ 0
State General Fund by:						
Total Interagency Transfers	0	0	0	0	0	0
Fees and Self-generated Revenues	0	0	0	0	0	0
Statutory Dedications	0	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
Total Means of Financing	\$ 2,944,098	\$ 3,031,805	\$ 3,031,805	\$ 3,031,805	\$ 3,031,805	\$ 0
Expenditures & Request:						
Personal Services	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Total Operating Expenses	0	0	0	0	0	0
Total Professional Services	0	0	0	0	0	0
Total Other Charges	2,944,098	3,031,805	3,031,805	3,031,805	3,031,805	0
Total Acq & Major Repairs	0	0	0	0	0	0
Total Unallotted	0	0	0	0	0	0



Textbooks Budget Summary

	Prior Year Actuals FY 2011-2012	Enacted FY 2012-2013	Existing Oper Budget as of 12/01/12	Continuation FY 2013-2014	Recommended FY 2013-2014	Total Recommended Over/(Under) EOB
Total Expenditures & Request	\$ 2,944,098	\$ 3,031,805	\$ 3,031,805	\$ 3,031,805	\$ 3,031,805	\$ 0
Authorized Full-Time Equivalents:						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
Total FTEs	0	0	0	0	0	0

Source of Funding

This program is funded with State General Fund.

Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	Mid-Year Adjustments (BA-7s):
\$ 3,031,805	\$ 3,031,805	0	Existing Oper Budget as of 12/01/12
Statewide Major Financial Changes:			
Non-Statewide Major Financial Changes:			
\$ 3,031,805	\$ 3,031,805	0	Recommended FY 2013-2014
\$ 0	\$ 0	0	Less Supplementary Recommendation
\$ 3,031,805	\$ 3,031,805	0	Base Executive Budget FY 2013-2014
\$ 3,031,805	\$ 3,031,805	0	Grand Total Recommended

Professional Services

Amount	Description
	This program does not have funding for Professional Services for Fiscal Year 2013-2014.



Other Charges

Amount	Description
Other Charges:	
\$3,031,805	Textbook funding for non-public school children to receive textbooks, library books, and other materials of instruction.
\$3,031,805	SUB-TOTAL OTHER CHARGES
Interagency Transfers:	
	This program does not have funding for Interagency Transfers for Fiscal Year 2013-2014.
\$3,031,805	TOTAL OTHER CHARGES

Acquisitions and Major Repairs

Amount	Description
	This program does not have funding for Acquisitions and Major Repairs for Fiscal Year 2013-2014.

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 2011-2012	Actual Yearend Performance FY 2011-2012	Performance Standard as Initially Appropriated FY 2012-2013	Existing Performance Standard FY 2012-2013	Performance At Continuation Budget Level FY 2013-2014	Performance At Executive Budget Level FY 2013-2014
		K Total funds reimbursed at \$27.02 per student (LAPAS CODE - 5818)	\$ 3,147,805	\$ 3,038,266	\$ 3,031,805	\$ 3,031,805	\$ 3,031,805



19D-699 — Special School Districts

Agency Description

The Special School District is an educational service agency (R.S. 17:1943) administered by the Louisiana Department of Education with the approval of the Board of Elementary and Secondary Education (BESE) serving in the capacity of the governing authority.

The mission of the Special School District is to provide special education and related services to children with exceptionalities who are enrolled in state-operated programs, to provide appropriate educational services to eligible children enrolled in state-operated mental health facilities (R.S. 17:1951), and to provide educational services to children in privately operated juvenile correctional facilities (R.S. 17:1987).

The goal of the Special School Districts is to provide the 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 also directed that the Louisiana School for the Deaf and the Visually Impaired, and the Louisiana Special Education Center report administratively through the State Director of the Special School District.

Special School Districts Budget Summary

	Prior Year Actuals FY 2011-2012	Enacted FY 2012-2013	Existing Oper Budget as of 12/01/12	Continuation FY 2013-2014	Recommended FY 2013-2014	Total Recommended Over/(Under) EOB
Means of Financing:						
State General Fund (Direct)	\$ 11,989,188	\$ 8,969,482	\$ 8,969,482	\$ 8,856,963	\$ 7,075,779	\$ (1,893,703)
State General Fund by:						
Total Interagency Transfers	2,310,791	5,584,301	5,620,233	5,614,626	6,395,704	775,471
Fees and Self-generated Revenues	43,490	77,463	77,463	75,947	66,848	(10,615)
Statutory Dedications	340,307	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
Total Means of Financing	\$ 14,683,776	\$ 14,631,246	\$ 14,667,178	\$ 14,547,536	\$ 13,538,331	\$ (1,128,847)
Expenditures & Request:						
Special School Districts Administration	\$ 1,695,030	\$ 1,887,707	\$ 1,887,707	\$ 1,816,460	\$ 1,786,201	\$ (101,506)
Special School District - Instruction	12,988,746	12,743,539	12,779,471	12,731,076	11,752,130	(1,027,341)
Total Expenditures & Request	\$ 14,683,776	\$ 14,631,246	\$ 14,667,178	\$ 14,547,536	\$ 13,538,331	\$ (1,128,847)



Special School Districts Budget Summary

	Prior Year Actuals FY 2011-2012	Enacted FY 2012-2013	Existing Oper Budget as of 12/01/12	Continuation FY 2013-2014	Recommended FY 2013-2014	Total Recommended Over/(Under) EOB
Authorized Full-Time Equivalents:						
Classified	1	1	1	1	1	0
Unclassified	157	149	149	149	139	(10)
Total FTEs	158	150	150	150	140	(10)



699_1000 — Special School Districts Administration

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

Program Description

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

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

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

The SSD Administration Program includes:

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

Special School Districts Administration Budget Summary

	Prior Year Actuals FY 2011-2012	Enacted FY 2012-2013	Existing Oper Budget as of 12/01/12	Continuation FY 2013-2014	Recommended FY 2013-2014	Total Recommended Over/(Under) EOB
Means of Financing:						
State General Fund (Direct)	\$ 1,678,649	\$ 1,886,611	\$ 1,886,611	\$ 1,815,364	\$ 1,785,105	\$ (101,506)
State General Fund by:						
Total Interagency Transfers	0	1,096	1,096	1,096	1,096	0
Fees and Self-generated Revenues	0	0	0	0	0	0
Statutory Dedications	16,381	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0



Special School Districts Administration Budget Summary

	Prior Year Actuals FY 2011-2012	Enacted FY 2012-2013	Existing Oper Budget as of 12/01/12	Continuation FY 2013-2014	Recommended FY 2013-2014	Total Recommended Over/(Under) EOB
Federal Funds	0	0	0	0	0	0
Total Means of Financing	\$ 1,695,030	\$ 1,887,707	\$ 1,887,707	\$ 1,816,460	\$ 1,786,201	\$ (101,506)
Expenditures & Request:						
Personal Services	\$ 1,317,002	\$ 1,205,967	\$ 1,205,967	\$ 1,165,270	\$ 1,136,034	\$ (69,933)
Total Operating Expenses	19,803	27,936	60,500	61,637	60,500	0
Total Professional Services	0	0	0	0	0	0
Total Other Charges	358,225	653,804	621,240	589,553	589,667	(31,573)
Total Acq & Major Repairs	0	0	0	0	0	0
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 1,695,030	\$ 1,887,707	\$ 1,887,707	\$ 1,816,460	\$ 1,786,201	\$ (101,506)
Authorized Full-Time Equivalents:						
Classified	1	1	1	1	1	0
Unclassified	3	3	3	3	3	0
Total FTEs	4	4	4	4	4	0

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.

Special School Districts Administration Statutory Dedications

Fund	Prior Year Actuals FY 2011-2012	Enacted FY 2012-2013	Existing Oper Budget as of 12/01/12	Continuation FY 2013-2014	Recommended FY 2013-2014	Total Recommended Over/(Under) EOB
Overcollections Fund	\$ 16,381	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0

Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	Mid-Year Adjustments (BA-7s):
\$ 1,886,611	\$ 1,887,707	4	Existing Oper Budget as of 12/01/12

Statewide Major Financial Changes:



Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
\$ (9,482)	\$ (9,482)	0	Louisiana State Employees' Retirement System Base Adjustment
\$ (5,951)	\$ (5,951)	0	Teachers Retirement Base Adjustment
\$ (348)	\$ (348)	0	Group Insurance Rate Adjustment for Active Employees
\$ (8,473)	\$ (8,473)	0	Group Insurance Rate Adjustment for Retirees
\$ (45,679)	\$ (45,679)	0	Salary Base Adjustment
\$ (31,080)	\$ (31,080)	0	Risk Management
\$ 41	\$ 41	0	Capitol Park Security
\$ 186	\$ 186	0	UPS Fees
\$ 114	\$ 114	0	Civil Service Fees
\$ (834)	\$ (834)	0	Office of Computing Services Fees
Non-Statewide Major Financial Changes:			
\$ 1,785,105	\$ 1,786,201	4	Recommended FY 2013-2014
\$ 0	\$ 0	0	Less Supplementary Recommendation
\$ 1,785,105	\$ 1,786,201	4	Base Executive Budget FY 2013-2014
\$ 1,785,105	\$ 1,786,201	4	Grand Total Recommended

Professional Services

Amount	Description
	This program does not have funding for Professional Services for Fiscal Year 2013-2014.

Other Charges

Amount	Description
Other Charges:	
	This program does not have funding for Other Charges for Fiscal Year 2013-2014.
SUB-TOTAL OTHER CHARGES	
Interagency Transfers:	
\$5,971	Uniform Payroll Systems
\$13,607	Printing
\$10,541	Data Processing
\$13,146	Office of Computing Services
\$199,685	Risk Management
\$117,641	Department of Education - printing, rentals, postage, office supplies
\$1,348	Civil Service Fees



Other Charges (Continued)

Amount	Description
\$20,503	Office of Telecommunication Management
\$207,225	Administrative indirect costs
\$589,667	SUB-TOTAL INTERAGENCY TRANSFERS
\$589,667	TOTAL OTHER CHARGES

Acquisitions and Major Repairs

Amount	Description
	This program does not have funding for Acquisitions and Major Repairs for Fiscal Year 2013-2014.

Performance Information

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

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

Human 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 2011-2012	Actual Yearend Performance FY 2011-2012	Performance Standard as Initially Appropriated FY 2012-2013	Existing Performance Standard FY 2012-2013	Performance At Continuation Budget Level FY 2013-2014	Performance At Executive Budget Level FY 2013-2014
K	Percentage of growth in the number of courses taught by a highly qualified teacher (LAPAS CODE - 22149)	10%	11%	10%	10%	10%	10%

Based on the 2005-06 (first year data available) of 11.2%, SSD will work to maintain a 10% per year average increase until the state percent of HQ courses taught is achieved, but indicates may need to be revised over time to continue a 10% growth may not be possible.



Performance Indicators (Continued)

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2011-2012	Actual Yearend Performance FY 2011-2012	Performance Standard as Initially Appropriated FY 2012-2013	Existing Performance Standard FY 2012-2013	Performance At Continuation Budget Level FY 2013-2014	Performance At Executive Budget Level FY 2013-2014
K	Percentage of highly qualified paraprofessionals - SSD (LAPAS CODE - 20377)	95%	93%	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	41	51	51	51	51
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 8.0% or less of the total agency employees.

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

Human 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 2011-2012	Actual Yearend Performance FY 2011-2012	Performance Standard as Initially Appropriated FY 2012-2013	Existing Performance Standard FY 2012-2013	Performance At Continuation Budget Level FY 2013-2014	Performance At Executive Budget Level FY 2013-2014
K	Percentage of administrative staff positions to total staff (LAPAS CODE - 5825)	8.0%	8.0%	8.0%	8.0%	8.0%	8.0%



699_2000 — Special School District - Instruction

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

Program Description

The Special School District (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 (R.S. 17:1951). 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 (R.S. 17:1987). The majority of students SSD serves in adult correctional facilities are students who qualify by law for special education services until the age of twenty-five; some students may not leave the prison system, but some will reenter society and the workforce. It is the goal of SSD to utilize innovative, engaging teaching strategies to motivate and provide academic growth for students toward achieving a General Educational Development certification (GED).
- Office of Juvenile Justice - SSD provides appropriate, individualized special education and related services to eligible students enrolled in state-operated juvenile justice facilities (R.S. 17:1987). It is the mission of the Office of Juvenile Justice (OJJ) facilities—Swanson Center for Youth, Jetson Center for Youth, Renaissance Home for Youth, and Bridge City Center for Youth—to provide individualized services to youth, to provide evaluation and diagnostic services for children adjudicated delinquent and children of families



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

Special School District - Instruction Budget Summary

	Prior Year Actuals FY 2011-2012	Enacted FY 2012-2013	Existing Oper Budget as of 12/01/12	Continuation FY 2013-2014	Recommended FY 2013-2014	Total Recommended Over/(Under) EOB
Means of Financing:						
State General Fund (Direct)	\$ 10,310,539	\$ 7,082,871	\$ 7,082,871	\$ 7,041,599	\$ 5,290,674	\$ (1,792,197)
State General Fund by:						
Total Interagency Transfers	2,310,791	5,583,205	5,619,137	5,613,530	6,394,608	775,471
Fees and Self-generated Revenues	43,490	77,463	77,463	75,947	66,848	(10,615)
Statutory Dedications	323,926	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
Total Means of Financing	\$ 12,988,746	\$ 12,743,539	\$ 12,779,471	\$ 12,731,076	\$ 11,752,130	\$ (1,027,341)
Expenditures & Request:						
Personal Services	\$ 11,950,501	\$ 10,897,039	\$ 10,897,039	\$ 10,863,259	\$ 9,905,630	\$ (991,409)
Total Operating Expenses	680,450	791,276	842,513	858,352	842,513	0
Total Professional Services	137,061	279,702	291,377	285,180	279,702	(11,675)
Total Other Charges	217,425	775,522	748,542	724,285	724,285	(24,257)
Total Acq & Major Repairs	3,309	0	0	0	0	0
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 12,988,746	\$ 12,743,539	\$ 12,779,471	\$ 12,731,076	\$ 11,752,130	\$ (1,027,341)
Authorized Full-Time Equivalents:						
Classified	0	0	0	0	0	0
Unclassified	154	146	146	146	136	(10)
Total FTEs	154	146	146	146	136	(10)



Source of Funding

This program is funded with State General Fund, Interagency Transfers and Fees and Self-generated revenues. The Interagency Transfers are from the Department of Education for Professional Improvement Program funds to pay the PIPS increment earned by certified teachers; for IDEA-B funds to provide special education and related services for identified handicapped children; for Title II funds to contribute to high quality development activities for math and science teachers; Title IV funds to prevent violence in and around schools and to strengthen programs that prevent the illegal use of alcohol, tobacco, and drugs; for Title VI funds for effecting improvement in elementary and academic programs; from the State Board of Elementary and Secondary Education to provide professional development opportunities; from the Department of Health and Hospitals to defray the costs associated with the delivery of services to Title XIX eligible clients; and from the Office of Drug and Alcohol Abuse for educational services for those adolescents in treatment. Fees and Self-generated revenue are derived from Pathways Behavioral Health.

Special School District - Instruction Statutory Dedications

Fund	Prior Year Actuals FY 2011-2012	Enacted FY 2012-2013	Existing Oper Budget as of 12/01/12	Continuation FY 2013-2014	Recommended FY 2013-2014	Total Recommended Over/(Under) EOB
Overcollections Fund	\$ 323,926	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0

Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 35,932	0	Mid-Year Adjustments (BA-7s):
\$ 7,082,871	\$ 12,779,471	146	Existing Oper Budget as of 12/01/12
Statewide Major Financial Changes:			
\$ 0	\$ 352	0	Louisiana State Employees' Retirement System Rate Adjustment
\$ (301,721)	\$ (359,192)	0	Louisiana State Employees' Retirement System Base Adjustment
\$ 0	\$ 30,805	0	Teachers Retirement System of Louisiana Rate Adjustment
\$ (7,704)	\$ (9,171)	0	Group Insurance Rate Adjustment for Active Employees
\$ (5,385)	\$ (6,411)	0	Group Insurance Base Adjustment
\$ 180,059	\$ 261,365	0	Salary Base Adjustment
\$ (156,221)	\$ (226,761)	0	Attrition Adjustment
\$ (401,225)	\$ (582,396)	(10)	Personnel Reductions
\$ 0	\$ (35,932)	0	Non-recurring Carryforwards
Non-Statewide Major Financial Changes:			
\$ (100,000)	\$ (100,000)	0	Reduction of funding in Other Compensation based on updated projections of anticipated expenditures.



Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
\$ (1,000,000)	\$ 0	0	Annualization of mid-year reduction which includes a means of financing substitution decreasing State General Fund and increasing Interagency Transfers in order to capture additional IDEA federal funding.
\$ 5,290,674	\$ 11,752,130	136	Recommended FY 2013-2014
\$ 0	\$ 0	0	Less Supplementary Recommendation
\$ 5,290,674	\$ 11,752,130	136	Base Executive Budget FY 2013-2014
\$ 5,290,674	\$ 11,752,130	136	Grand Total Recommended

Professional Services

Amount	Description
	Professional Services:
\$81,408	Contractors will conduct talent visual arts assessments for students in Special School Districts.
\$123,647	Contractors will conduct speech and language evaluations and direct related speech services to identified students in Special School District.
\$15,515	Contractors will provide training and consultation to SSD staff.
\$24,727	Contractor will provide interpreting services as needed to eligible students that require interpreter services and instruction in sign language instruction for the deaf.
\$34,405	Contractors to conduct various testing for educational assessments for referred students, occupational/physical assessments, language assessments, and various other assessments
\$279,702	TOTAL PROFESSIONAL SERVICES

Other Charges

Amount	Description
	Other Charges:
\$60,743	Provides special education and related services needed to make a free, appropriate public education available for identified handicapped children served by the Special School District
\$60,743	SUB-TOTAL OTHER CHARGES
	Interagency Transfers:
\$230,401	Commodities and service
\$15,587	Printing
\$8,041	Data Processing
\$6,473	Postage
\$210,987	Administrative Indirect Cost
\$192,053	Office Supplies
\$663,542	SUB-TOTAL INTERAGENCY TRANSFERS



Other Charges (Continued)

Amount	Description
\$724,285	TOTAL OTHER CHARGES

Acquisitions and Major Repairs

Amount	Description
	This program does not have funding for Acquisitions and Major Repairs for Fiscal Year 2013-2014.

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 Office of Behavioral Health (OBH), 5 students per teacher in Office of Citizens with Developmental Disabilities (OCDD), 14 students per teacher in Department of Corrections (DOC) and 8 students per teacher in Office of Juvenile Justice (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

Level	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2011-2012	Actual Yearend Performance FY 2011-2012	Performance Standard as Initially Appropriated FY 2012-2013	Existing Performance Standard FY 2012-2013	Performance At Continuation Budget Level FY 2013-2014	Performance At Executive Budget Level FY 2013-2014
K	Average number of students served (LAPAS CODE - 9678)	650	481	500	500	500	500
	This is a demand service. SSD has no control over enrollment.						
K	Number of students per teacher in OBH facilities (LAPAS CODE - 5829)	4.50	3.60	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)	3.75	5.50	5.00	5.00	5.00	5.00
	This is a demand service. SSD has no control of enrollment.						



Performance Indicators (Continued)

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2011-2012	Actual Yearend Performance FY 2011-2012	Performance Standard as Initially Appropriated FY 2012-2013	Existing Performance Standard FY 2012-2013	Performance At Continuation Budget Level FY 2013-2014	Performance At Executive Budget Level FY 2013-2014
K	Number of students per teacher in DOC facilities (LAPAS CODE - 5831)	14.00	11.90	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)	9.00	6.40	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 70% of all students will demonstrate a one month grade level increase for one month's instruction in SSD.

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

Human 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 2011-2012	Actual Yearend Performance FY 2011-2012	Performance Standard as Initially Appropriated FY 2012-2013	Existing Performance Standard FY 2012-2013	Performance At Continuation Budget Level FY 2013-2014	Performance At Executive Budget Level FY 2013-2014
K	Percentage of students demonstrating one month grade level increase per one month of instruction in SSD (LAPAS CODE - 20406)	70%	67%	70%	70%	70%	70%
All students will include students who have enrolled for a minimum of six months and having taken a pre-test and a post-test for this indicator.							
K	Percentage of students in DPS&C facilities demonstrating one month grade level increase per one month instruction in math (LAPAS CODE - 23257)	70%	Not Applicable	70%	70%	70%	70%
K	Percentage of students in DPS&C facilities demonstrating one month grade level increase per one month instruction in reading (LAPAS CODE - 23260)	70%	Not Applicable	70%	70%	70%	70%

3. (KEY) Students in SSD will agree that they are receiving valuable educational experiences and are actively engaged in class as shown by 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 2011-2012	Actual Yearend Performance FY 2011-2012	Performance Standard as Initially Appropriated FY 2012-2013	Existing Performance Standard FY 2012-2013	Performance At Continuation Budget Level FY 2013-2014	Performance At Executive Budget Level FY 2013-2014
K	Percentage of students in DOC facilities agreeing that they are receiving valuable educational experiences and are actively engaged in class (LAPAS CODE - 24049)	80%	96%	90%	90%	90%	90%
<p>Increased student engagement and participation will decrease behavior issues and other barriers to learning. It is imperative to ensure these students stay on-task and engaged in order to maximize learning. A student satisfaction survey will allow the department to assess levels of engagement and address areas of improvement. For FY 2010-2011 Actual Yearend Performance, students responded in a more positive manner than expected.</p>							
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)	80%	85%	90%	90%	90%	90%
<p>Increased student engagement and participation will decrease behavior issues and other barriers to learning. It is imperative to ensure these students stay on-task and engaged in order to maximize learning. A student satisfaction survey will allow the department to assess levels of engagement and address areas of improvement. For FY 2010-2011 Actual Yearend Performance, students responded in a more positive manner than expected.</p>							
K	Percentage of students in OCDD facilities agreeing that they are receiving valuable educational experiences and are actively engaged in class (LAPAS CODE - 24051)	80%	93%	90%	90%	90%	90%
<p>Increased student engagement and participation will decrease behavior issues and other barriers to learning. It is imperative to ensure these students stay on-task and engaged in order to maximize learning. A student satisfaction survey will allow the department to assess levels of engagement and address areas of improvement. For FY 2010-2011 Actual Yearend Performance, students responded in a more positive manner than expected.</p>							
K	Percentage of students in OBH facilities agreeing that they are receiving valuable educational experiences and are actively engaged in class (LAPAS CODE - 24052)	80%	84%	90%	90%	90%	90%
<p>Increased student engagement and participation will decrease behavior issues and other barriers to learning. It is imperative to ensure these students stay on-task and engaged in order to maximize learning. A student satisfaction survey will allow the department to assess levels of engagement and address areas of improvement.</p>							



4. (KEY) Students in OCDD and OBH facilities will demonstrate positive behavior as shown by 80% of students in OCDD and 90% in OBH 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 2011-2012	Actual Yearend Performance FY 2011-2012	Performance Standard as Initially Appropriated FY 2012-2013	Existing Performance Standard FY 2012-2013	Performance At Continuation Budget Level FY 2013-2014	Performance At Executive Budget Level FY 2013-2014
K	Percentage of students in OCDD facilities demonstrating positive behavior (LAPAS CODE - 24053)	70%	87%	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 OBH facilities demonstrating positive behavior (LAPAS CODE - 24054)	70%	93%	90%	90%	90%	90%
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. Positive behavior was better than expected.							

5. (KEY) OBH 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 OBH 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 2011-2012	Actual Yearend Performance FY 2011-2012	Performance Standard as Initially Appropriated FY 2012-2013	Existing Performance Standard FY 2012-2013	Performance At Continuation Budget Level FY 2013-2014	Performance At Executive Budget Level FY 2013-2014
K	Decrease in the percentage of students labeled "Dropout" by the DOE in OBH facilities (LAPAS CODE - 24055)	3%	5%	3%	3%	3%	3%
<p>Note: Reducing dropout rates is a statewide initiative, and the SSD can improve the dropout rates in our OBH and OFF facilities to ensure those students get transitioned back to their home, school, work, or college. This is a key measure of our success in these facilities. FY 2011-2012 Actual Yearend Performance: SSD exceeded expectations and will continue efforts until state average or better is achieved.</p>							
K	Decrease in the percentage of students labeled "Dropout" by the DOE in OJJ facilities (LAPAS CODE - 24056)	3.00%	3.90%	3.00%	3.00%	3.00%	3.00%
<p>Note: Reducing dropout rates is a statewide initiative, and the SSD can improve the dropout rates in our OBH and OFF facilities to ensure those students get transitioned back to their home, school, work, or college. This is a key measure of our success in these facilities. FY 2011-2012 Actual Yearend Performance: To decrease the dropout rate, SSD will continue to work with LEAs to ensure students are enrolled in school after leaving the SSD.</p>							

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 2011-2012	Actual Yearend Performance FY 2011-2012	Performance Standard as Initially Appropriated FY 2012-2013	Existing Performance Standard FY 2012-2013	Performance At Continuation Budget Level FY 2013-2014	Performance At Executive Budget Level FY 2013-2014
K	Percentage of students in DOC facilities to attain a GED (LAPAS CODE - 24057)	15%	13%	15%	15%	15%	15%
<p>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.</p>							



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

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

Human 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 2011-2012	Actual Yearend Performance FY 2011-2012	Performance Standard as Initially Appropriated FY 2012-2013	Existing Performance Standard FY 2012-2013	Performance At Continuation Budget Level FY 2013-2014	Performance At Executive Budget Level FY 2013-2014
K	Percentage of students in OCDD facilities showing increased academic progress as measured by using TABE and ABLLS (LAPAS CODE - 24058)	70%	79%	70%	70%	70%	70%

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

