

Department of Education



Department Description

The Louisiana Department of Education is comprised of six budget units: State Activities, Subgrantee Assistance, Recovery School District, Minimum Foundation Program, Nonpublic Educational Assistance and Special School District.

Louisiana Believes is the state’s comprehensive plan to ensure every Louisiana student is on track to a college degree or a professional career.

Louisiana Department of Education Goals:

1. Students enter kindergarten ready
2. Students will achieve mastery level on 3rd grade assessments and enter 4th grade prepared for grade-level content
3. Students will achieve master level on 8th grade assessments and enter 9th grade prepared for grade-level content
4. Students will graduate on time
5. Graduates will graduate with a college and /or career credential
6. Graduate eligible for a TOPS award

Department of Education Budget Summary

	Prior Year Actuals FY 2018-2019	Enacted FY 2019-2020	Existing Oper Budget as of 12/01/19	Continuation FY 2020-2021	Recommended FY 2020-2021	Total Recommended Over/(Under) EOB
Means of Financing:						
State General Fund (Direct)	\$ 3,589,645,317	\$ 3,719,235,313	\$ 3,719,235,313	\$ 3,773,900,490	\$ 3,834,712,474	\$ 115,477,161
State General Fund by:						
Total Interagency Transfers	122,876,530	182,383,718	189,153,006	117,440,643	190,196,434	1,043,428
Fees and Self-generated Revenues	32,756,269	51,428,223	51,428,223	17,065,294	51,253,007	(175,216)
Statutory Dedications	281,853,503	314,312,813	314,312,813	285,522,116	285,497,902	(28,814,911)
Interim Emergency Board	0	0	0	0	0	0



Department of Education Budget Summary

	Prior Year Actuals FY 2018-2019	Enacted FY 2019-2020	Existing Oper Budget as of 12/01/19	Continuation FY 2020-2021	Recommended FY 2020-2021	Total Recommended Over/(Under) EOB
Federal Funds	1,211,469,859	1,216,488,035	1,216,488,035	1,383,233,106	1,322,450,314	105,962,279
Total Means of Financing	\$ 5,238,601,478	\$ 5,483,848,102	\$ 5,490,617,390	\$ 5,577,161,649	\$ 5,684,110,131	\$ 193,492,741
Expenditures & Request:						
State Activities	\$ 142,424,422	\$ 157,389,261	\$ 157,389,261	\$ 167,386,380	\$ 170,559,858	\$ 13,170,597
Subgrantee Assistance	1,273,527,920	1,289,087,086	1,289,087,086	1,444,784,096	1,403,959,542	114,872,456
Recovery School District	86,856,049	153,733,747	160,503,035	53,982,488	159,608,518	(894,517)
Minimum Foundation Program	3,709,917,445	3,853,234,519	3,853,234,519	3,880,366,678	3,918,856,785	65,622,266
Non-Public Educational Assistance	17,242,567	21,170,559	21,170,559	21,170,559	20,694,779	(475,780)
Special School District	8,633,075	9,232,930	9,232,930	9,471,448	10,430,649	1,197,719
Total Expenditures & Request	\$ 5,238,601,478	\$ 5,483,848,102	\$ 5,490,617,390	\$ 5,577,161,649	\$ 5,684,110,131	\$ 193,492,741
Authorized Full-Time Equivalents:						
Classified	340	442	442	463	453	11
Unclassified	105	104	104	104	116	12
Total FTEs	445	546	546	567	569	23



19D-678 — State Activities

Agency Description

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

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

State Activities Budget Summary

	Prior Year Actuals FY 2018-2019	Enacted FY 2019-2020	Existing Oper Budget as of 12/01/19	Continuation FY 2020-2021	Recommended FY 2020-2021	Total Recommended Over/(Under) EOB
Means of Financing:						
State General Fund (Direct)	\$ 38,843,379	\$ 32,979,250	\$ 32,979,250	\$ 35,613,060	\$ 34,410,062	\$ 1,430,812
State General Fund by:						
Total Interagency Transfers	11,458,566	20,063,484	20,063,484	20,449,687	20,213,520	150,036
Fees and Self-generated Revenues	6,794,660	6,527,887	6,527,887	6,573,058	6,882,076	354,189
Statutory Dedications	0	1,168,462	1,168,462	1,048,207	1,023,993	(144,469)
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	85,327,817	96,650,178	96,650,178	103,702,368	108,030,207	11,380,029
Total Means of Financing	\$ 142,424,422	\$ 157,389,261	\$ 157,389,261	\$ 167,386,380	\$ 170,559,858	\$ 13,170,597
Expenditures & Request:						
Administrative Support	\$ 17,339,969	\$ 27,962,932	\$ 27,962,932	\$ 28,726,312	\$ 22,487,494	\$ (5,475,438)
District Support	124,451,025	128,277,069	128,277,069	137,571,251	147,007,500	18,730,431
Auxiliary Account	633,428	1,149,260	1,149,260	1,088,817	1,064,864	(84,396)
Total Expenditures & Request	\$ 142,424,422	\$ 157,389,261	\$ 157,389,261	\$ 167,386,380	\$ 170,559,858	\$ 13,170,597
Authorized Full-Time Equivalents:						
Classified	330	432	432	453	442	10
Unclassified	32	31	31	31	30	(1)
Total FTEs	362	463	463	484	472	9



678_1000 — Administrative Support

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

Program Description

The mission of the Administrative Support Program is to recommend and implement public education policy in accordance with the Louisiana Constitution, laws, and regulations of the State Board of Elementary and Secondary Education.

The goal of the Administrative Support Program is to provide Louisiana educators and its citizens with the leadership, information, support, and oversight necessary to ensure that “every one of Louisiana’s children will be on track to a college degree or a professional career”.

The Superintendent’s Office Activity (Public Affairs) directs elementary and secondary educational policy, provides leadership for the over \$5 billion education budget, and coordinates legislative affairs and public information activities such that, through 2025 the Department will maintain at least a 90% customer satisfaction level rating of the Department’s informational services.

The Education Finance Division of the Office of Management and Finance provides statistical and analytical information, produces publications, provides budget oversight to all administrative programs, state-level programs and flow-through programs, and conducts federal and state program audits. By 2025 the cumulative amount of annual dollar savings to the State will be determined by ensuring that reported student counts are accurate.

The Appropriation Control Division of the Office of Management and Finance ensures the integrity of financial services provided to the Department's customers through the appropriate and timely release of funds, the accuracy of financial statements, and the management of all cash/accounts for all Department funds. Additionally, the Division provides contract administration and asset management (movable property and building operational support) to administrative and state level programs. Through 2025 the Appropriation Control Division will maintain less than five (5) instances of interest assessment by the Federal government for Department Cash Management Improvement Act violations.

Administrative Support Budget Summary

	Prior Year Actuals FY 2018-2019	Enacted FY 2019-2020	Existing Oper Budget as of 12/01/19	Continuation FY 2020-2021	Recommended FY 2020-2021	Total Recommended Over/(Under) EOB
Means of Financing:						
State General Fund (Direct)	\$ 13,027,984	\$ 13,746,264	\$ 13,746,264	\$ 14,008,060	\$ 13,084,396	\$ (661,868)
State General Fund by:						
Total Interagency Transfers	457,836	5,462,674	5,462,674	5,611,845	4,654,993	(807,681)
Fees and Self-generated Revenues	62,079	465,718	465,718	491,854	586,641	120,923
Statutory Dedications	0	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0



Administrative Support Budget Summary

	Prior Year Actuals FY 2018-2019	Enacted FY 2019-2020	Existing Oper Budget as of 12/01/19	Continuation FY 2020-2021	Recommended FY 2020-2021	Total Recommended Over/(Under) EOB
Federal Funds	3,792,070	8,288,276	8,288,276	8,614,553	4,161,464	(4,126,812)
Total Means of Financing	\$ 17,339,969	\$ 27,962,932	\$ 27,962,932	\$ 28,726,312	\$ 22,487,494	\$ (5,475,438)
Expenditures & Request:						
Personal Services	\$ 10,621,423	\$ 16,480,144	\$ 16,480,144	\$ 17,204,720	\$ 13,366,299	\$ (3,113,845)
Total Operating Expenses	477,733	1,063,013	1,063,013	1,085,443	1,063,013	0
Total Professional Services	474,834	638,038	638,038	651,500	638,038	0
Total Other Charges	5,765,979	9,781,737	9,781,737	9,784,649	7,420,144	(2,361,593)
Total Acq & Major Repairs	0	0	0	0	0	0
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 17,339,969	\$ 27,962,932	\$ 27,962,932	\$ 28,726,312	\$ 22,487,494	\$ (5,475,438)
Authorized Full-Time Equivalents:						
Classified	106	121	121	121	89	(32)
Unclassified	5	4	4	4	4	0
Total FTEs	111	125	125	125	93	(32)

Source of Funding

This program is funded with State General Fund (Direct), 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 administrative support services provided including information technology, human resources, finance, legal services, internal auditing services, and Minimum Foundation Program Charter administrative costs. Fees and Self-generated Revenues are derived from various services offered through management and finance. Federal Funds are derived from various fiscal operations associated with grants

Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	Mid-Year Adjustments (BA-7s):
\$ 13,746,264	\$ 27,962,932	125	Existing Oper Budget as of 12/01/19
Statewide Major Financial Changes:			
22,953	101,780	0	Market Rate Classified
16,149	32,958	0	Civil Service Training Series
19,692	40,189	0	Related Benefits Base Adjustment
(21,878)	(44,649)	0	Retirement Rate Adjustment



Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
11,878	24,076	0	Group Insurance Rate Adjustment for Active Employees
50,680	103,429	0	Group Insurance Rate Adjustment for Retirees
193,746	414,009	0	Salary Base Adjustment
(129,163)	(263,597)	0	Attrition Adjustment
(42,811)	56,289	0	Risk Management
3,570	3,570	0	Legislative Auditor Fees
(9,736)	(9,736)	0	Rent in State-Owned Buildings
(51)	(51)	0	Maintenance in State-Owned Buildings
(4,221)	(4,221)	0	Capitol Park Security
(2)	(2)	0	Capitol Police
(881)	(881)	0	UPS Fees
9,639	9,639	0	Civil Service Fees
(7,837)	(7,837)	0	State Treasury Fees
127,943	127,943	0	Administrative Law Judges
(21,328)	(21,328)	0	Office of State Procurement
(9,598)	(9,598)	0	Topographic Mapping
Non-Statewide Major Financial Changes:			
(870,612)	(3,522,040)	(32)	Transfers 32 Table of Organization (T.O.) positions and salaries and related benefits from the Administrative Support Program to the District Support Program. The agency has consolidated its reporting category structure in the state's accounting system, as well as shifted staff between programs in an effort to comply with the U.S. Department of Education, Office of Special Education Programs, staffing concerns.
0	(2,505,380)	0	Expenditure realignment from the Administrative Support Program to the District Support Program in Interagency Transfers expenditure category. The adjustment is necessary based on historical spending trends analysis.
\$ 13,084,396	\$ 22,487,494	93	Recommended FY 2020-2021
\$ 0	\$ 0	0	Less Supplementary Recommendation
\$ 13,084,396	\$ 22,487,494	93	Base Proposed Budget FY 2020-2021
\$ 13,084,396	\$ 22,487,494	93	Grand Total Recommended

Professional Services

Amount	Description
\$302,875	Federal grant administration contracts will provide assistance for the department in interpreting federal statutes and regulations and departmental staff training on various federal programs.
\$269,294	Legal services
\$65,869	Fiscal monitoring and reporting of audit services relative to education grant procedures in local educational agencies.
\$638,038	TOTAL PROFESSIONAL SERVICES



Other Charges

Amount	Description
	Other Charges:
\$115,814	Funding will provide educators and its citizens with the information, leadership, and technical assistance necessary to achieve a quality education system.
\$115,814	SUB-TOTAL OTHER CHARGES
\$4,658,945	Office of Technology Services (OTS)
\$725,699	Rent in State-Owned Buildings
\$486,129	Office of Risk Management (ORM)
\$437,948	Legislative Auditor
\$242,638	Division of Administrative Law (DAL)
\$209,600	Office of State Procurement
\$189,775	Civil Service
\$176,527	Capitol Park Security
\$111,633	Printing costs
\$28,257	Uniform Payroll System (UPS)
\$26,707	Topographic Mapping Program
\$8,156	State Treasury Fees
\$1,967	Maintenance in State-Owned Buildings
\$349	Capitol Police
\$7,304,330	SUB-TOTAL INTERAGENCY TRANSFERS
\$7,420,144	TOTAL OTHER CHARGES

Acquisitions and Major Repairs

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

Performance Information

- (KEY) The Public Affairs Activity will provide information and assistance to the public seeking information and services on the DOE website and use the Communications Office to provide information and assistance to members of the public seeking information or services.**

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 2018-2019	Actual Yearend Performance FY 2018-2019	Performance Standard as Initially Appropriated FY 2019-2020	Existing Performance Standard FY 2019-2020	Performance At Continuation Budget Level FY 2020-2021	Performance At Proposed Budget Level FY 2020-2021
K	Average call center answer time in minutes (LAPAS CODE - 26395)	Not Applicable	Not Applicable	3.00	3.00	3.00	3.00
K	Percentage of emails receiving a response within 48 hours (LAPAS CODE - 26396)	Not Applicable	Not Applicable	95.0%	95.0%	95.0%	95.0%
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)	100	67	100	100	100	100

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

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

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

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

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2018-2019	Actual Yearend Performance FY 2018-2019	Performance Standard as Initially Appropriated FY 2019-2020	Existing Performance Standard FY 2019-2020	Performance At Continuation Budget Level FY 2020-2021	Performance At Proposed Budget Level FY 2020-2021
K	State dollars saved as a result of audits (LAPAS CODE - 5550)	\$ 4,000,000	\$ 3,374,721	\$ 4,000,000	\$ 4,000,000	\$ 4,000,000	\$ 4,000,000
K	Cumulative amount of MFP funds saved through audit function (LAPAS CODE - 5551)	\$ 116,543,101	\$ 122,355,500	\$ 118,980,779	\$ 118,980,779	\$ 118,980,779	\$ 118,980,779
Actual Yearend Performance: Savings are a cumulative result of regular audits through last fiscal year.							



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

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

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

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

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2018-2019	Actual Yearend Performance FY 2018-2019	Performance Standard as Initially Appropriated FY 2019-2020	Existing Performance Standard FY 2019-2020	Performance At Continuation Budget Level FY 2020-2021	Performance At Proposed Budget Level FY 2020-2021
K	Interest assessments by federal government to state for Department Cash Management Improvement Act violations (LAPAS CODE - 8495)	5	1	5	5	5	5
Actual Yearend Performance: Improved process and enhancements in work flow procedure have diminished the number of CIA violations.							
K	Number of total transactions processed (LAPAS CODE - 20151)	175,000	157,548	175,000	175,000	175,000	175,000
K	Number of (Cash Management/Revenue) transactions processed (LAPAS CODE - 20152)	14,500	13,835	14,500	14,500	14,500	14,500



678_2000 — District Support

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

Program Description

The District Support Program supports the following activities: Academic Policy, School Improvement (Portfolio Activity), Food and Nutrition Services, Child Care Licensing, Grants, Statewide Monitoring, Talent, Student Opportunities, and District Support Networks.

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

The goal of the District Support Program is to provide Louisiana educators and students with the leadership, information, support, and oversight necessary to ensure that “every one of Louisiana’s children will be on track to a college degree or a professional career”.

The Academic Policy Activity will assist in the implementation of State content standards in schools, school systems, regional and state level activities, and it will provide valid and reliable measures of students’ academic performance, such that through 2025 student level assessment data will be provided for at least 95% of all eligible students.

The Academic Policy Activity will have all schools to continue to show improvement as defined by the School Accountability System such that through 2025, 75% of all schools will be meeting adequate yearly progress.

The School Improvement (Portfolio Activity) facilitates the creation and operation of high quality charter schools as evidenced by the creation of 17 new charter schools annually through 2025.

The School Improvement (Portfolio Activity) facilitates student and family choice for those in underperforming schools by offering quality of options for Louisiana’s students through the non-public scholarship program by having 8,000 scholarship seats offered.

The Food and Nutrition Services Activity, through School Food and Nutrition and the Child and Adult Day Care provides administrative oversight, assistance, training, and leadership to participants in the Federal Child Nutrition Programs administered by the Louisiana Department of Education, such that through 2025, the Nutrition Assistance Division will continue to conduct administrative reviews of all sponsors, with all sponsors being reviewed at least once every five (5) years, as per Federal guidelines.

The Child Care Licensing Activity, through Early Childhood Services, protects the health, safety and well-being of children who are in licensed child care facilities.

The Grants Activity, through the 21st Century Learning Center Program, provides leadership, coordination and oversight for the learning centers statewide, such that through 2025 there will be a 5% increase in the number of the 21st Century Community Learning Center providers that earn a letter grade of A, B or C in the annual program evaluation process in academic performance.

The Statewide Monitoring Activity, through Special Populations, will provide leadership and support in addressing the requirements of children with special needs in ways that will enable them to function as participating members of their communities to the maximum extent possible, such that through 2025 Special Populations activity will maintain the current 100% of completed evaluations within mandated timelines.

The Talent Activity, through the Teacher Certification Division, will provide leadership in resource coordination to produce qualified and competent educators. The Teacher Certification Division provides assistance to teachers, LEAs, and universities; awards initial and advanced certifications; recommends teacher and administrator preparation programs; serves as a liaison between Department and Higher Ed institutions; and provides support for teachers pursuing national board certification. Through 2025, the Teacher Certification Division will maintain the certification process rate of 96% within the 45-day guideline.

The Talent Activity, through Teacher Evaluation, will have 100% of the Local Education Agencies (LEAs) statewide having access to a real time teacher and leader evaluations data platform.

The Student Opportunities Activity, through the Career and Technical Education Initiative, prepares students for post-secondary activities, through 2025 so that 7% of students will annually be awarded a national or state industrial based certificate (IBC).

The District Support Networks Activity prepares all students for college and careers as evidenced that through 2025 the Louisiana 4-Year Cohort Graduation Rate will increase by 2% annually, thereby reducing the high school dropout rate.

The District Support Networks Activity provides support to local school districts in reading, mathematics and early intervention for all grades PreK-12 such that through 2025, 3rd and 8th grade students will perform at basic or above in English Language Arts (ELA) and mathematics on the Statewide Assessment.

The District Support Networks Activity will provide assistance in developing and coordinating professional development activities; assisting in statewide accountability initiatives; and coordinating efforts to recognize outstanding teachers and principals, such that through 2025 those schools will achieve a school wide value added score of 2 or above annually on the school value score.

The District Support Networks Activity will provide leadership and support in the implementation of an accountability system that will drive fundamental changes in classroom teaching by helping

schools and communities focus on improved student achievement, such that through 2025, in concert with ESSA (Every Student Succeeds Act), 15% of low-performing schools will annually be removed from the list of Academically Unacceptable Schools (AUS).

District Support Budget Summary

	Prior Year Actuals FY 2018-2019	Enacted FY 2019-2020	Existing Oper Budget as of 12/01/19	Continuation FY 2020-2021	Recommended FY 2020-2021	Total Recommended Over/(Under) EOB
Means of Financing:						
State General Fund (Direct)	\$ 25,815,395	\$ 19,232,986	\$ 19,232,986	\$ 21,605,000	\$ 21,325,666	\$ 2,092,680
State General Fund by:						
Total Interagency Transfers	11,000,730	14,600,810	14,600,810	14,837,842	15,558,527	957,717
Fees and Self-generated Revenues	6,099,153	4,912,909	4,912,909	4,992,387	5,230,571	317,662
Statutory Dedications	0	1,168,462	1,168,462	1,048,207	1,023,993	(144,469)
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	81,535,747	88,361,902	88,361,902	95,087,815	103,868,743	15,506,841
Total Means of Financing	\$ 124,451,025	\$ 128,277,069	\$ 128,277,069	\$ 137,571,251	\$ 147,007,500	\$ 18,730,431
Expenditures & Request:						
Personal Services	\$ 31,827,446	\$ 32,534,237	\$ 32,534,237	\$ 34,992,440	\$ 39,709,605	\$ 7,175,368
Total Operating Expenses	7,680,340	10,282,327	10,282,327	10,656,764	10,439,807	157,480
Total Professional Services	41,298,757	57,803,634	57,803,634	61,904,530	51,069,873	(6,733,761)
Total Other Charges	43,644,482	27,656,871	27,656,871	30,017,517	45,788,215	18,131,344
Total Acq & Major Repairs	0	0	0	0	0	0
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 124,451,025	\$ 128,277,069	\$ 128,277,069	\$ 137,571,251	\$ 147,007,500	\$ 18,730,431
Authorized Full-Time Equivalents:						
Classified	216	306	306	327	348	42
Unclassified	27	27	27	27	26	(1)
Total FTEs	243	333	333	354	374	41

Source of Funding

This program is funded with State General Fund (Direct), Interagency Transfers, Fees and Self-generated Revenues, Statutory Dedications, and Federal Funds. The source of the Interagency Transfers includes the following: Louisiana Quality Education Support Fund 8(g) funds allocated by the Board of Elementary and Secondary Education, through indirect cost recovery from federal programs and payments from various federal and state programs within the Department for administrative support services including assessment and

accountability, grants management, statewide monitoring, analytics, school improvement, and academic content. Fees and Self-generated Revenues are collected from licensing fees associated with Child Care Development Fund (CCDF), ACT testing, Kellogg Foundation, Stranahan Foundation, Carl D. Perkins Career and Technical Education Act of 2006, and French Dual Language Fund. The Statutory Dedications are derived from the Litter Abatement and Education Account (Per R.S.39:32B. (8), see table below for a listing of expenditures out of each Statutory Dedication Fund). Federal Funds are provided by food and nutrition services, CCDF funding for eligibility and licensing, academic content, provider certification, overhead reimbursement associated with various federal grants, statewide monitoring, federal programs, special education policy, healthy communities, north and south networks, student opportunities, talent division, and school improvement.

District Support Statutory Dedications

Fund	Prior Year Actuals FY 2018-2019	Enacted FY 2019-2020	Existing Oper Budget as of 12/01/19	Continuation FY 2020-2021	Recommended FY 2020-2021	Total Recommended Over/(Under) EOB
Litter Abatement and Education Account	\$ 0	\$ 1,168,462	\$ 1,168,462	\$ 1,048,207	\$ 1,023,993	\$ (144,469)

Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	Mid-Year Adjustments (BA-7s):
\$ 19,232,986	\$ 128,277,069	333	Existing Oper Budget as of 12/01/19
Statewide Major Financial Changes:			
\$ 102,089	\$ 680,592	0	Market Rate Classified
\$ 8,453	\$ 56,355	0	Civil Service Training Series
\$ 8,849	\$ 58,994	0	Related Benefits Base Adjustment
\$ (20,468)	\$ (136,454)	0	Retirement Rate Adjustment
\$ 10,353	\$ 66,085	0	Group Insurance Rate Adjustment for Active Employees
\$ 68,303	\$ 455,354	0	Salary Base Adjustment
\$ (94,177)	\$ (627,849)	0	Attrition Adjustment
\$ 0	\$ 0	(1)	Personnel Reductions
\$ 1,730,692	\$ 1,730,692	0	Office of Technology Services (OTS)
Non-Statewide Major Financial Changes:			
\$ 0	\$ 99,450	0	Increases budget authority for administrative functions associated with a new federal grant received from the U.S. Department of Agriculture, Food and Nutrition Service (FNS) allowing for the increase of local foods to be served through child nutrition programs and combining hands-on growing with education and training.



Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
\$ 200,000	\$ 4,996,500	21	Additional Federal Funds budget authority is due to the receipt of new grant awards from the U.S. Department of Education. The grants are as follows: Comprehensive Literacy (\$1.0m); Trauma Recovery (\$225,000); Special Education Leadership (\$200,000) including \$200,000 in state matching funds; Improving Pre-Engineering and Computer Science Education through Micro-credentialing (\$1.0m); Mental Health Service Profession (\$500,000); and Preschool Development (\$1.9m). Twenty-one (21) additional T.O. positions are included to provide grant functions. The funding will enhance literacy programming and instruction; expand direct mental health services for students, including those who are historically disadvantaged and those who have experienced trauma; create opportunities for teachers to earn credentials in Science, Technology, Engineering, and Math, known as STEM, fields; establish a leadership program for current and aspiring special education administrators; and increase access to and improve the quality of early child care and education.
\$ 0	\$ (150,000)	0	Non-recurs one-time contractual obligations associated with Science, Technology, Engineering, and Math (STEM) Pathways that was included in the budget for the Louisiana Environmental Education Commission transferred from the Office of Wildlife and funded by Statutory Dedications, Litter Abatement and Education Account, pursuant to Act 238 of the 2019 Regular Legislative Session (HB 501).
\$ 870,612	\$ 3,522,040	32	Transfers 32 Table of Organization (T.O.) positions and salaries and related benefits from the Administrative Support Program to the District Support Program. The agency has consolidated its reporting category structure in the state's accounting system, as well as shifted staff between programs in an effort to comply with the U.S. Department of Education, Office of Special Education Programs, staffing concerns.
\$ 0	\$ 2,505,380	0	Expenditure realignment from the Administrative Support Program to the District Support Program in Interagency Transfers expenditure category. The adjustment is necessary based on historical spending trends analysis.
\$ 0	\$ 6,265,318	0	Increases Federal budget authority for expenses associated with the Data Recognition Corporation contract for state testing upgrades that is handled by the Office of Technology Services (OTS). These are non-statewide contract services provided by OTS.
\$ (792,026)	\$ (792,026)	(11)	Eliminates 11 Authorized T.O. positions, including two (2) Non-T.O. FTEs affiliated with the South and North Network teams, that provide support for approximately 1,400 schools and 50,000 educators. These positions act as liaisons for the school districts.
\$ 21,325,666	\$ 147,007,500	374	Recommended FY 2020-2021
\$ 0	\$ 0	0	Less Supplementary Recommendation
\$ 21,325,666	\$ 147,007,500	374	Base Proposed Budget FY 2020-2021
\$ 21,325,666	\$ 147,007,500	374	Grand Total Recommended

Professional Services

Amount	Description
\$25,799,567	Contracts associated with the Child Care Development Fund (CCDF).
\$21,700,001	Contract services relative to State Assessment and Accountability requirements.
\$1,314,353	Contract services relative to teacher and principal performance evaluation contained in Act 54 of the 2010 Regular Legislative Session.



Professional Services (Continued)

Amount	Description
\$622,257	Contract services are for the provision and implementation of a research program to assess program effectiveness to include short and long term outcomes for young children; to conduct on-site monitoring and technical assistance visits using the early childhood rating scale; and create a clearinghouse of information in the form of a database and product summary charts to be used to make decisions to coordinate state projects involving career and technical education.
\$468,020	Contractor will provide on-site programmatic monitoring and technical assistance using the Early Childhood environment rating scale.
\$361,181	Contractor will provide resources to families, educators, and service providers of students with disabilities.
\$289,578	Contract services provides for the continued maintenance of existing software in addition to development, configuration, problem resolution and programming analysis required to support the Child Nutrition programs database.
\$174,975	Contractor will conduct on-site visits to specified school districts to gather information on inclusion of preschool children with disabilities in early childhood classrooms.
\$153,702	Contractor will provide technical assistance to Type 5 Charters and other schools identified.
\$79,903	Provider will evaluate charter school applications.
\$30,656	Contract services are for the on-going system maintenance and enhancements for all components of servers.
\$25,675	Contractor will provide webinars for teachers supporting the implementation of English language arts guidebooks.
\$25,673	Contractor will provide logistical assistance with the transfer of the Child Care Development Fund (CCDF) Grant from the Department of Children and Family Services to the Department of Education.
\$15,874	Contractor will provide school district level and state level performance on Elementary and Secondary Education Act (ESEA) Title III and student assessment.
\$6,573	Provider will plan and produce the 5th Annual Cecil J. Picard educator excellence symposium.
\$1,885	Provider will promote technology, academic and cultural enrichment for specified parishes.
\$51,069,873	TOTAL PROFESSIONAL SERVICES

Other Charges

Amount	Description
	Other Charges:
\$8,559,077	Early Childhood programs 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.
\$3,765,153	Funding is for Title II, Individuals with Disabilities Education Act (IDEA - B) professional development services provided to teachers and administrators.
\$12,324,230	SUB-TOTAL OTHER CHARGES
	Interagency Transfers:
\$16,173,668	Non-Statewide Technology Contracts (OTS)
\$9,781,081	Indirect Cost
\$3,238,118	Office of Technology Services (OTS)
\$2,505,380	Additional OTS for instruction contract upgrades
\$873,737	Children's Cabinet, Dept. of Children and Family Services, Dept. of Health
\$815,459	Rent in State-Owned Buildings
\$76,542	Office of State Printing
\$33,463,985	SUB-TOTAL INTERAGENCY TRANSFERS



Other Charges (Continued)

Amount	Description
\$45,788,215	TOTAL OTHER CHARGES

Acquisitions and Major Repairs

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

Performance Information

1. (KEY) The Academic Policy Activity will provide student level assessment data for at least 95% of eligible students in membership on February 1 and the test date.

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

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

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

Performance Indicators

Level	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2018-2019	Actual Yearend Performance FY 2018-2019	Performance Standard as Initially Appropriated FY 2019-2020	Existing Standard FY 2019-2020	Performance At Continuation Budget Level FY 2020-2021	Performance At Proposed Budget Level FY 2020-2021
K	Percentage of eligible testers tested by LEAP 2025 in grades 4 and 8 (LAPAS CODE - 8496)	95.0%	Not Available	95.0%	95.0%	95.0%	95.0%
Actual Yearend Performance: Data will be reported at a later date.							
K	Percentage of eligible testers tested by LEAP 2025 in grades 3,5,6, and 7 (LAPAS CODE - 8497)	95.0%	Not Available	95.0%	95.0%	95.0%	95.0%
Actual Yearend Performance: Data will be reported at a later date.							
K	Percentage of eligible students tested by high school assessments (LAPAS CODE - 25122)	95.0%	Not Available	95.0%	95.0%	95.0%	95.0%
Actual Yearend Performance: Data will be reported at a later date.							



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

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

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

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

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2018-2019	Actual Yearend Performance FY 2018-2019	Performance Standard as Initially Appropriated FY 2019-2020	Existing Performance Standard FY 2019-2020	Performance At Continuation Budget Level FY 2020-2021	Performance At Proposed Budget Level FY 2020-2021
K	Percent of all schools that meet adequate yearly progress as defined by the School Accountability System (LAPAS CODE - 20363)	75.0%	Not Available	75.0%	75.0%	75.0%	75.0%

Actual Yearend Performance: Data will be reported at a later date.

3. (KEY) The School Improvement Office (Portfolio Activity) will facilitate the creation and operation of high-quality charter schools for Louisiana's students and families by increasing the number of charter schools by 17 each year for a total of 134 operational charter schools. The Office of School Improvement will improve outcomes for students through rigorous accountability and authorizing practices for charter schools.

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

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

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

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard	Actual Yearend Performance	Performance Standard as Initially Appropriated	Existing Performance Standard	Performance At Continuation Budget Level	Performance At Proposed Budget Level
		FY 2018-2019	FY 2018-2019	FY 2019-2020	FY 2019-2020	FY 2020-2021	FY 2020-2021
K	Percentage of SBESE authorized charter schools eligible for renewal that meet renewal standards (LAPAS CODE - 25124)	90%	90%	90%	90%	90%	90%

4. (KEY) The Office of School Improvement (Portfolio Activity) will facilitate student and family choice for those in underperforming schools by offering quality options through the nonpublic scholarship program.

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

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

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

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard	Actual Yearend Performance	Performance Standard as Initially Appropriated	Existing Performance Standard	Performance At Continuation Budget Level	Performance At Proposed Budget Level
		FY 2018-2019	FY 2018-2019	FY 2019-2020	FY 2019-2020	FY 2020-2021	FY 2020-2021
K	Number of Louisiana students enrolled in and attending nonpublic schools who receive a scholarship award (LAPAS CODE - new)	8,000	Not Applicable	8,000	8,000	8,000	8,000

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

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

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



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

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2018-2019	Actual Yearend Performance FY 2018-2019	Performance Standard as Initially Appropriated FY 2019-2020	Existing Performance Standard FY 2019-2020	Performance At Continuation Budget Level FY 2020-2021	Performance At Proposed Budget Level FY 2020-2021
K	Number of sponsor reviews of eligible School Food and Nutrition sponsors for meals served in compliance with USDA guidelines (LAPAS CODE - 10983)	90	133	90	90	90	90
	Actual Yearend Performance: Increase in scheduled Summer Food Service Program (SFSP) reviews.						
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	167	150	150	150	150
	Actual Yearend Performance: Increase in scheduled Summer Food Service Program (SFSP) reviews.						
K	Number of nutrition assistance training sessions and workshops (LAPAS CODE - 5651)	32	78	50	50	50	50
	Actual Yearend Performance: More training is required due to increased support of CNP sponsors.						
K	Number of nutrition assistance technical assistance visits (LAPAS CODE - 5652)	34	338	133	133	133	133
	Actual Yearend Performance: Increase in technical assistance visits due to Summer Food Service Program (SFSP) expansion.						

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

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

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

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

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2018-2019	Actual Yearend Performance FY 2018-2019	Performance Standard as Initially Appropriated FY 2019-2020	Existing Performance Standard FY 2019-2020	Performance At Continuation Budget Level FY 2020-2021	Performance At Proposed Budget Level FY 2020-2021
K	USDA determined application/agreement error rate percentage for Louisiana School Food and Nutrition activity (LAPAS CODE - 11317)	8%	0	8%	8%	8%	8%
K	USDA determined application/agreement error rate percentage for Louisiana Day Care Food and Nutrition activity (LAPAS CODE - 11324)	8%	0	8%	8%	8%	8%
Actual Yearend Performance: No evaluations were conducted.							

7. (KEY) The Division of Licensing (DOL), through Early Childhood Services, will protect the health, safety and well-being of children who are in licensed child care as exhibited by 100% of all DOE licensed, certified, and registered Child Day Care Facilities whose licenses were renewed. The Divison of Licensing conducts verification of unlicensed operations (VORs).

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 2018-2019	Actual Yearend Performance FY 2018-2019	Performance Standard as Initially Appropriated FY 2019-2020	Existing Performance Standard FY 2019-2020	Performance At Continuation Budget Level FY 2020-2021	Performance At Proposed Budget Level FY 2020-2021
K	Percentage of complaints completed within 30 days of receipt by the DOL of the complaint (LAPAS CODE - 25910)	95%	96%	95%	95%	95%	95%
K	Percentage of annual inspections of all the DOL licensed Child Day Care Facilities renewed that were completed before the renewal date (LAPAS CODE - 25911)	100%	100%	100%	100%	100%	100%
S	Number of on-site visits conducted by the DOL (LAPAS CODE - 25912)	4,000	5,070	4,000	4,000	4,000	4,000

.Actual Yearend Performance: Increase in the number of on-site visits conducted.

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

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

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

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

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2018-2019	Actual Yearend Performance FY 2018-2019	Performance Standard as Initially Appropriated FY 2019-2020	Existing Performance Standard FY 2019-2020	Performance At Continuation Budget Level FY 2020-2021	Performance At Proposed Budget Level FY 2020-2021
K	Percentage increase in the number of 21st Century Community Learning Center providers that earn a letter grade of A, B, or C in academic performance (LAPAS CODE - 23288)	5%	Not Available	5%	5%	5%	5%

Actual Yearend Performance: Data will be reported at a later date.



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

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

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

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

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2018-2019	Actual Yearend Performance FY 2018-2019	Performance Standard as Initially Appropriated FY 2019-2020	Existing Performance Standard FY 2019-2020	Performance At Continuation Budget Level FY 2020-2021	Performance At Proposed Budget Level FY 2020-2021
K	Percent of children with parental consent to evaluate, who were evaluated and eligibility determined within State established timeline (LAPAS CODE - 22135)	100.00%	98.60%	100.00%	100.00%	100.00%	100.00%

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

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

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

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



Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2018-2019	Actual Yearend Performance FY 2018-2019	Performance Standard as Initially Appropriated FY 2019-2020	Existing Performance Standard FY 2019-2020	Performance At Continuation Budget Level FY 2020-2021	Performance At Proposed Budget Level FY 2020-2021
K	Percent of noncompliance including monitoring, complaints, hearings, etc., identified and corrected as soon as possible but in no case no later than one year from identification (LAPAS CODE - 22136)	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%

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

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

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

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

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2018-2019	Actual Yearend Performance FY 2018-2019	Performance Standard as Initially Appropriated FY 2019-2020	Existing Performance Standard FY 2019-2020	Performance At Continuation Budget Level FY 2020-2021	Performance At Proposed Budget Level FY 2020-2021
K	Percentage of certification requests completed within the 45-day guideline (LAPAS CODE - 8503)	96.00%	99.90%	96.00%	96.00%	96.00%	96.00%
K	Percentage of teacher certification applicants that report the experience as "Satisfactory" on the teacher certification survey (LAPAS CODE - 23282)	85.0%	73.3%	85.0%	85.0%	85.0%	85.0%
K	Average number of days taken to issue standard teaching certificates (LAPAS CODE - 23283)	10.00	2.13	10.00	10.00	10.00	10.00



12. (KEY)The Talent Activity, through Teacher Evaluation, will have 100% of Local Education Agencies(LEAs) will have access to a real-time teacher and leader evaluation data platform.

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 2018-2019	Actual Yearend Performance FY 2018-2019	Performance Standard as Initially Appropriated FY 2019-2020	Existing Performance Standard FY 2019-2020	Performance At Continuation Budget Level FY 2020-2021	Performance At Proposed Budget Level FY 2020-2021
K	Percentage of schools that complete the Compass final evaluation process for teachers and counselors (LAPAS CODE - 25710)	100%	Not Available	100%	100%	100%	100%
Actual Yearend Performance: Data will be reported at a later date.							
K	Percentage of LEAs that complete the Compass final evaluation process for leaders (LAPAS CODE - 25711)	100%	Not Available	100%	100%	100%	100%
Actual Yearend Performance: Data will be reported at a later date.							
K	Percentage of LEAs that have access to a real-time teacher and leader evaluation data platform (LAPAS CODE - 25712)	100%	100%	100%	100%	100%	100%

13. (KEY)The Student Opportunities Activity, through the Career and Technical Education Initiative will coordinate Industry Based Certification (IBC) trainings such that 9% of students will be awarded a national or state IBC.

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

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

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



Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2018-2019	Actual Yearend Performance FY 2018-2019	Performance Standard as Initially Appropriated FY 2019-2020	Existing Performance Standard FY 2019-2020	Performance At Continuation Budget Level FY 2020-2021	Performance At Proposed Budget Level FY 2020-2021
K	Number of students awarded a national or state IBC (LAPAS CODE - 23265)	15,000	Not Available	20,000	20,000	20,000	20,000
Actual Yearend Performance: Data will be reported at a later date.							
K	Percentage of students awarded a national or state IBC (LAPAS CODE - 24505)	7.00%	Not Available	9.00%	9.00%	9.00%	9.00%
Actual Yearend Performance: Data will be reported at a later date.							
K	Number of IBC training opportunities for educators (LAPAS CODE - 25713)	25	55	25	25	25	25
K	Number of students awarded two or more national/state IBCs (LAPAS CODE - 26037)	7,500.0	Not Available	10,000.0	10,000.0	10,000.0	10,000.0
Actual Yearend Performance: Data will be reported at a later date.							
K	Number of students completing financial aid planning (LAPAS CODE - 26038)	30,000	35,868	30,000	30,000	30,000	30,000
Actual Yearend Performance: More training and technical assistance was provided to school systems to increase financial aid submissions.							

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

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

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

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

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

Performance Indicators

Level	Performance Indicator Name	Yearend Performance Standard FY 2018-2019	Actual Yearend Performance FY 2018-2019	Performance Indicator Values			
				Performance Standard as Initially Appropriated FY 2019-2020	Existing Performance Standard FY 2019-2020	Performance At Continuation Budget Level FY 2020-2021	Performance At Proposed Budget Level FY 2020-2021
K	Percent increase of the Louisiana 4 -year cohort graduation rate. (LAPAS CODE - 23273)	2.0%	Not Available	2.0%	2.0%	2.0%	2.0%
Actual Yearend Performance: Data will be reported at a later date.							
K	High school four-year cohort graduation rate (LAPAS CODE - 23274)	78.0%	Not Available	78.0%	78.0%	78.0%	78.0%
Actual Yearend Performance: Data will be reported at a later date.							
K	High school dropout rate (LAPAS CODE - 23275)	4.00%	Not Available	3.75%	3.75%	3.75%	3.75%
Actual Yearend Performance: Data will be reported at a later date.							
K	Decrease in the annual high school dropout rate. (LAPAS CODE - 23270)	1.00%	Not Available	1.00%	1.00%	1.00%	1.00%
Actual Yearend Performance: Data will be reported at a later date.							

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

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

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

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

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



Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2018-2019	Actual Yearend Performance FY 2018-2019	Performance Standard as Initially Appropriated FY 2019-2020	Existing Performance Standard FY 2019-2020	Performance At Continuation Budget Level FY 2020-2021	Performance At Proposed Budget Level FY 2020-2021
K	Increase the percent of graduating class with ACT score of 18 or higher in English and 19 or higher in Math (LAPAS CODE - 23276)	1.0%	Not Available	1.0%	1.0%	1.0%	1.0%
Actual Yearend Performance: Data will be reported at a later date.							
K	Percent of graduating class with ACT score of 18 or higher in English and 19 or higher in Math (LAPAS CODE - 23277)	35.0%	Not Available	35.0%	35.0%	35.0%	35.0%
Actual Yearend Performance: Data will be reported at a later date.							

16. (KEY)The District Support Networks will provide support to local school districts to ensure that 65% or more of 3rd grade students are performing at basic or above in English Language Arts (ELA) on the Statewide Assessment.

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

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

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

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2018-2019	Actual Yearend Performance FY 2018-2019	Performance Standard as Initially Appropriated FY 2019-2020	Existing Performance Standard FY 2019-2020	Performance At Continuation Budget Level FY 2020-2021	Performance At Proposed Budget Level FY 2020-2021
K	Percent of participating students reading on or above grade level in 3rd grade (LAPAS CODE - 5762)	65.00%	Not Available	65.00%	65.00%	65.00%	65.00%
Actual Yearend Performance: Data will be reported at a later date.							



17. (KEY)The District Support Networks will provide assistance to the LEAs to reach the goal of 70% or more of 8th grade students performing at mastery or above in ELA on the 8th grade LEAP 2025 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 2018-2019	Actual Yearend Performance FY 2018-2019	Performance Standard as Initially Appropriated FY 2019-2020	Existing Performance Standard FY 2019-2020	Performance At Continuation Budget Level FY 2020-2021	Performance At Proposed Budget Level FY 2020-2021
K	Percent of 8th graders performing at mastery or above in ELA on the 8th grade LEAP 2025 Assessment (LAPAS CODE - 24504)	70%	Not Available	70%	70%	70%	70%

Actual Yearend Performance: Data will be reported at a later date.

18. (KEY)The District Support Networks will provide support to Local Education Agencies (LEAs) to reach the goal of 70% or more of 8th grade students performing at mastery or above in mathematics on the LEAP 2025 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 2018-2019	Actual Yearend Performance FY 2018-2019	Performance Standard as Initially Appropriated FY 2019-2020	Existing Performance Standard FY 2019-2020	Performance At Continuation Budget Level FY 2020-2021	Performance At Proposed Budget Level FY 2020-2021
K	Percent of all 8th grade students in the State performing at mastery or above in mathematics on the LEAP 2025 Assessment. (LAPAS CODE - 23262)	70%	Not Available	55%	55%	55%	55%
Actual Yearend Performance: Data will be reported at a later date.							

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

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

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

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

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2018-2019	Actual Yearend Performance FY 2018-2019	Performance Standard as Initially Appropriated FY 2019-2020	Existing Performance Standard FY 2019-2020	Performance At Continuation Budget Level FY 2020-2021	Performance At Proposed Budget Level FY 2020-2021
K	Percentage of schools implementing the TAP achieving a schoolwide value added gain score of 2 or above on the school value score (LAPAS CODE - 23285)	85.0%	95.0%	85.0%	85.0%	85.0%	85.0%
K	Percentage of classroom teachers participating in the TAP scoring 2.5 or above on TAP Knowledge, Skills, and Responsibility rubric (LAPAS CODE - 23286)	85.00%	Not Available	85.00%	85.00%	85.00%	85.00%
Actual Yearend Performance: Data will be reported at a later date.							



20. (KEY)The District Support Networks will assign Network Coaches 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	Actual Yearend Performance	Performance Standard as Initially Appropriated	Existing Performance Standard	Performance At Continuation Budget Level	Performance At Proposed Budget Level
		FY 2018-2019	FY 2018-2019	FY 2019-2020	FY 2019-2020	FY 2020-2021	FY 2020-2021
K	Number of low-performing and Academically Unacceptable Schools (AUS) that received network support (LAPAS CODE - 25128)	118	Not Available	118	118	118	118
Actual Yearend Performance: Data will be reported at a later date.							
K	Percentage of low-performing and Academically Unacceptable Schools (AUS) that received network support and increased their annual School Performance Score (SPS) by 5% (LAPAS CODE - 25129)	25%	Not Available	25%	25%	25%	25%
Actual Yearend Performance: Data will be reported at a later date.							
K	Percentage of low-performing schools that annually improve to be removed from the list of Academically Unacceptable Schools (AUS) (LAPAS CODE - 25130)	15%	Not Available	15%	15%	15%	15%
Actual Yearend Performance: Data will be reported at a later date.							



678_A000 — Auxiliary Account

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

Program Description

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

The Auxiliary Account Program mission is to consolidate the self-generated funding collected by various programs and activities to financially support those functions.

The Auxiliary Account Program goal is to provide Louisiana educators and its citizens with the leadership, information, support, and oversight necessary to ensure that “every one of Louisiana’s children will be on track to a college degree or a professional career”.

The Talent Activity, through the Teacher Certification Division, will provide leadership in resource coordination to produce qualified and competent educators. The Teacher Certification Division provides assistance to teachers, LEAs, and universities; awards initial and advanced certifications; recommends teacher and administrator preparation programs; serves as a liaison between Department and Higher Ed institutions; and provides support for teachers pursuing national board certification. Through 2025 the Teacher Certification Division will maintain the certification process rate of 96% within the 45-day guideline.

Auxiliary Account Budget Summary

	Prior Year Actuals FY 2018-2019	Enacted FY 2019-2020	Existing Oper Budget as of 12/01/19	Continuation FY 2020-2021	Recommended FY 2020-2021	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	633,428	1,149,260	1,149,260	1,088,817	1,064,864	(84,396)
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	\$ 633,428	\$ 1,149,260	\$ 1,149,260	\$ 1,088,817	\$ 1,064,864	\$ (84,396)
Expenditures & Request:						
Personal Services	\$ 629,463	\$ 603,369	\$ 603,369	\$ 535,947	\$ 518,973	\$ (84,396)
Total Operating Expenses	1,478	312,186	312,186	318,773	312,186	0



Auxiliary Account Budget Summary

	Prior Year Actuals FY 2018-2019	Enacted FY 2019-2020	Existing Oper Budget as of 12/01/19	Continuation FY 2020-2021	Recommended FY 2020-2021	Total Recommended Over/(Under) EOB
Total Professional Services	0	18,562	18,562	18,954	18,562	0
Total Other Charges	2,487	215,143	215,143	215,143	215,143	0
Total Acq & Major Repairs	0	0	0	0	0	0
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 633,428	\$ 1,149,260	\$ 1,149,260	\$ 1,088,817	\$ 1,064,864	\$ (84,396)
Authorized Full-Time Equivalents:						
Classified	8	5	5	5	5	0
Unclassified	0	0	0	0	0	0
Total FTEs	8	5	5	5	5	0

Source of Funding

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

Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	Mid-Year Adjustments (BA-7s):
\$ 0	\$ 1,149,260	5	Existing Oper Budget as of 12/01/19
Statewide Major Financial Changes:			
0	11,802	0	Market Rate Classified
0	(51,920)	0	Related Benefits Base Adjustment
0	(2,617)	0	Retirement Rate Adjustment
0	1,252	0	Group Insurance Rate Adjustment for Active Employees
0	(42,913)	0	Salary Base Adjustment
Non-Statewide Major Financial Changes:			
\$ 0	\$ 1,064,864	5	Recommended FY 2020-2021
\$ 0	\$ 0	0	Less Supplementary Recommendation
\$ 0	\$ 1,064,864	5	Base Proposed Budget FY 2020-2021
\$ 0	\$ 1,064,864	5	Grand Total Recommended



Professional Services

Amount	Description
\$18,562	Procurement of textbooks, library books, and/or reference materials for eligible schools
\$18,562	TOTAL PROFESSIONAL SERVICES

Other Charges

Amount	Description
	Other Charges:
	This program does not have funding for Other Charges.
	Interagency Transfers:
\$213,143	Department of Education - Administrative Indirect Costs
\$2,000	Department of Education - printing, postage, office supplies, maintenance of office space
\$215,143	SUB-TOTAL INTERAGENCY TRANSFERS
\$215,143	TOTAL OTHER CHARGES

Acquisitions and Major Repairs

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

Performance Information

- (KEY) Through the Talent Activity and the Auxiliary Programs, to process 96% of the teacher certification requests within the 45-day guideline.**

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

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

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



Performance Indicators

L e v e l	Performance Indicator Name	Yearend Performance Standard FY 2018-2019	Actual Yearend Performance FY 2018-2019	Performance Indicator Values			
				Performance Standard as Initially Appropriated FY 2019-2020	Existing Performance Standard FY 2019-2020	Performance At Continuation Budget Level FY 2020-2021	Performance At Proposed Budget Level FY 2020-2021
K	Percentage of certification requests completed within the 45-day guideline (LAPAS CODE - 25131)	96.00%	99.90%	96.00%	96.00%	96.00%	96.00%
K	Percentage of teacher certification applicants that report the experience as "satisfactory" on the teacher certification survey (LAPAS CODE - 25132)	85.00%	79.35%	85.00%	85.00%	85.00%	85.00%
K	Average number of days taken to issue standard teaching certificates (LAPAS CODE - 25133)	10.00	2.13	10.00	10.00	10.00	10.00

Actual Yearend Performance: Professional development in the use of data with certification specialists has resulted in a greater level of attention being placed on certification requests being processed timely.



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 local service providers for programs.

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

Subgrantee Assistance Budget Summary

	Prior Year Actuals FY 2018-2019	Enacted FY 2019-2020	Existing Oper Budget as of 12/01/19	Continuation FY 2020-2021	Recommended FY 2020-2021	Total Recommended Over/(Under) EOB
Means of Financing:						
State General Fund (Direct)	\$ 84,517,582	\$ 101,483,854	\$ 101,483,854	\$ 100,748,131	\$ 125,054,208	\$ 23,570,354
State General Fund by:						
Total Interagency Transfers	39,288,924	40,265,657	40,265,657	40,265,657	40,495,657	230,000
Fees and Self-generated Revenues	9,091,294	9,418,903	9,418,903	9,150,661	9,150,661	(268,242)
Statutory Dedications	14,703,836	18,330,815	18,330,815	15,088,909	15,088,909	(3,241,906)
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	1,125,926,284	1,119,587,857	1,119,587,857	1,279,530,738	1,214,170,107	94,582,250
Total Means of Financing	\$ 1,273,527,920	\$ 1,289,087,086	\$ 1,289,087,086	\$ 1,444,784,096	\$ 1,403,959,542	\$ 114,872,456
Expenditures & Request:						
Non Federal Support Program	\$ 977,766,259	\$ 984,974,217	\$ 984,974,217	\$ 1,091,900,713	\$ 180,638,774	\$ (804,335,443)
Federal Support Program	68,487,659	69,098,096	69,098,096	83,899,924	1,223,320,768	1,154,222,672
Student-Centered Goals	227,274,002	235,014,773	235,014,773	268,983,459	0	(235,014,773)
Total Expenditures & Request	\$ 1,273,527,920	\$ 1,289,087,086	\$ 1,289,087,086	\$ 1,444,784,096	\$ 1,403,959,542	\$ 114,872,456
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 — Non Federal Support Program

Program Authorization:

Louisiana Constitution of 1974, Article VIII, Sec. 2; R.S. 36:641; Education Excellence Fund: Louisiana Constitution of 1974, Article VII, Section 10.8; R.S. 39:98.1-39:98.5; Professional Improvement Program: R.S. 17:3601-3661; 17:21-22; 36:649; Early Childhood Development and Enrichment Activity Classes: R.S. 17:407.21-407.25; Preschool Activities: R.S.17-407; Student Scholarships: R.S. 17:4011-4035; 8(g): Louisiana Quality Education Support Fund.

Program Description

The FY 2019-2020 Subgrantee Assistance budget unit consists of three (3) programs: School & District Supports, School & District Innovations, and Student-Centered Goals. In FY 2020-2021, these programs have been restructured and collapsed into (2) two new programs: Non Federal Support and Federal Support. The purpose is to consolidate all federal funds into one program in an effort to streamline the allocation and reimbursement of federal funds to recipients.

The mission of the Non Federal Support Program is to distribute flow-through funds to school and community programs that enhance learning environments for students from disadvantaged backgrounds or high-poverty areas and students with disabilities; develop and assist schools and districts in implementing tools and practices that align program goals, policies, funding, and school turnaround strategies; and support the early childhood activities.

The goal of this program is that local school boards and other local entities will use flow-through funds to assist disadvantaged and at-risk children in meeting challenging state standards, to improve the knowledge and skills of school personnel and develop highly qualified teachers, and to target school interventions aligned with the goals of the Department.

The State Programs Activity will ensure that program participants are paid correctly and in a timely manner. Through 2025, the Department of Education will continue to monitor local school systems to ensure that 100% of PIP funds are paid correctly and that participants are funded according to guidelines.

The Early Childhood Activity will ensure that funds will flow to locals to provide programs for at-risk four-year-old children, such that through 2025 the local LEAs will continue to provide quality early childhood programs annually for approximately 35% of the at-risk four-year olds.

Non Federal Support Program Budget Summary

	Prior Year Actuals FY 2018-2019	Enacted FY 2019-2020	Existing Oper Budget as of 12/01/19	Continuation FY 2020-2021	Recommended FY 2020-2021	Total Recommended Over/(Under) EOB
Means of Financing:						
State General Fund (Direct)	\$ 1,883,271	\$ 2,587,902	\$ 2,587,902	\$ 1,852,179	\$ 125,054,208	\$ 122,466,306
State General Fund by:						
Total Interagency Transfers	0	0	0	0	40,495,657	40,495,657
Fees and Self-generated Revenues	0	0	0	0	0	0
Statutory Dedications	14,703,836	18,330,815	18,330,815	15,088,909	15,088,909	(3,241,906)
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	961,179,152	964,055,500	964,055,500	1,074,959,625	0	(964,055,500)
Total Means of Financing	\$ 977,766,259	\$ 984,974,217	\$ 984,974,217	\$ 1,091,900,713	\$ 180,638,774	\$ (804,335,443)
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	977,766,259	984,974,217	984,974,217	1,091,900,713	180,638,774	(804,335,443)
Total Acq & Major Repairs	0	0	0	0	0	0
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 977,766,259	\$ 984,974,217	\$ 984,974,217	\$ 1,091,900,713	\$ 180,638,774	\$ (804,335,443)
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 (Direct), Interagency Transfers, and Statutory Dedications. The Interagency Transfers include Louisiana Quality Education Support Fund 8(g) funds allocated by the Board of Elementary and Secondary Education, and Temporary Assistance for Needy Families (TANF) received from the Department of Children and Family Services for the Cecil J. Picard LA 4 Early Childhood Program. 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).



Non Federal Support Program Statutory Dedications

Fund	Prior Year Actuals FY 2018-2019	Enacted FY 2019-2020	Existing Oper Budget as of 12/01/19	Continuation FY 2020-2021	Recommended FY 2020-2021	Total Recommended Over/(Under) EOB
EducationExcellenceFund	\$ 14,703,836	\$ 18,330,815	\$ 18,330,815	\$ 15,088,909	\$ 15,088,909	\$ (3,241,906)

Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	Mid-Year Adjustments (BA-7s):
\$ 2,587,902	\$ 984,974,217	0	Existing Oper Budget as of 12/01/19
Statewide Major Financial Changes:			
\$ 14,277	\$ 14,277	0	Office of Technology Services (OTS)
Non-Statewide Major Financial Changes:			
The adjustments represent a restructure and collapse of programs in the Subgrantee Assistance budget unit. The purpose is to consolidate all federal funds into one program in an effort to streamline the allocation and reimbursement of federal funds to recipients. This restructure will compliment the mechanisms that the Department of Education has put in place while providing more federal fund transparency, as well as providing more transparency for all other non-federal fund expenditures. The end result will be two (2) programs, Non-Federal Support and Federal Support, rather than the three (3) existing programs.			
\$ 98,895,952	\$ (824,893,891)	0	
\$ 25,135,136	\$ 25,135,136	0	The adjustment increases Early Childhood Services funding, primarily to children birth to three-years-old, to clear the waitlist and provide 4,000 children access to quality care.
\$ 0	\$ (3,241,906)	0	Decreases funding from Statutory Dedications, Education Excellence Fund for K-12 expenditures, based upon the most recent Revenue Estimating Forecast (REC).
Non-recurs funding associated with instructional materials and supplies for students enrolled in a vocational agriculture, agribusiness, or agriscience course (\$650,000), as well as funding for teacher recruitment and placement through the Teach for America program (\$100,000).			
\$ (750,000)	\$ (750,000)	0	



Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
\$ (829,059)	\$ (599,059)	0	Reduction in Professional Improvement Program (PIP) due to a decline in the anticipated participation rate (\$599,059). Means of finance substitution in the amount of \$230,000 to maximize the receipt of Temporary Assistance to Needy Families (TANF) from the Department of Children and Family Services (DCFS) and decrease State General Fund (Direct).
\$ 125,054,208	\$ 180,638,774	0	Recommended FY 2020-2021
\$ 0	\$ 0	0	Less Supplementary Recommendation
\$ 125,054,208	\$ 180,638,774	0	Base Proposed Budget FY 2020-2021
\$ 125,054,208	\$ 180,638,774	0	Grand Total Recommended

Professional Services

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

Other Charges

Amount	Description
	Other Charges:
\$73,847,567	Cecil J. Picard LA4 Early Childhood Program provides a universal pre-kindergarten classes and before and after childcare to at-risk four year old children who are eligible to enter public school the following year.
\$41,965,707	Student Scholarships for Educational Excellence affords low-income families with the opportunity to send their child to the school of their choice.
\$36,335,130	Early Childhood Services funding, primarily but not exclusively in the Birth through 3 years old.
\$15,088,909	Education Excellence Fund provides for Prekindergarten through 12th grade instructional enhancement for public school students, including early childhood education programs, remedial instruction and assistance, and other educational programs approved by the legislature.
\$6,432,236	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.
\$1,865,030	Professional Improvement Program is to provide salary increments to approved educators in the public school system.
\$922,402	8g Quality Education Support funds
\$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.
\$250,000	Funding for training, travel, materials and stipends to prepare teachers to improve literacy and content achievement in grades 6-12 relative to the Southern Regional Educational Board.
\$40,000	Supplemental funding to districts that employ teachers who graduate from the Escadrille Louisiana Program.
\$177,151,981	SUB-TOTAL OTHER CHARGES



Other Charges (Continued)

Amount	Description
Interagency Transfers:	
\$3,227,269	8g Quality Education Support funds
\$220,000	LA-4 Early Childhood payments to Recovery School District for Linwood Charter School
\$24,571	Office of Technology Services (OTS)
\$14,953	Professional Improvement Program (PIP) payments to Louisiana School for the Deaf & Visually Impaired, and Office of Juvenile Justice
\$3,486,793	SUB-TOTAL INTERAGENCY TRANSFERS
\$180,638,774	TOTAL OTHER CHARGES

Acquisitions and Major Repairs

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

Performance Information

1. (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 2018-2019	Actual Yearend Performance FY 2018-2019	Performance Standard as Initially Appropriated FY 2019-2020	Existing Performance Standard FY 2019-2020	Performance At Continuation Budget Level FY 2020-2021	Performance At Proposed Budget Level FY 2020-2021
K	Total PIP annual program costs (salary and retirement) (LAPAS CODE - 8535)	\$ 2,479,042	Not Available	\$ 2,479,042	\$ 2,479,042	\$ 2,479,042	\$ 2,479,042
Actual Yearend Performance: Data will be reported at a later date.							
K	PIP average salary increment (LAPAS CODE - 5735)	\$ 1,939	\$ 1,572	\$ 1,939	\$ 1,939	\$ 1,939	\$ 1,939
K	Number of remaining PIP participants (LAPAS CODE - 5734)	1,400	947	1,400	1,400	1,400	1,400



2. (KEY) Through the Early Childhood Activity, to continue to provide quality early childhood services such that 35% of the at-risk children will be served.

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

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

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

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2018-2019	Actual Yearend Performance FY 2018-2019	Performance Standard as Initially Appropriated FY 2019-2020	Existing Performance Standard FY 2019-2020	Performance At Continuation Budget Level FY 2020-2021	Performance At Proposed Budget Level FY 2020-2021
K	Percentage of at-risk children served (LAPAS CODE - 25717)	35.00%	44.00%	35.00%	35.00%	35.00%	35.00%
K	Percentage of at-risk children served LA-4 (LAPAS CODE - 13362)	30.00%	40.50%	30.00%	30.00%	30.00%	30.00%
K	Percentage of at-risk children served Non-Public School Early Childhood Development (NSECD) Program (LAPAS CODE - 25718)	2.00%	3.20%	2.00%	2.00%	2.00%	2.00%
K	Number of at-risk preschool children (LAPAS CODE - 25719)	15,500	16,403	15,500	15,500	15,500	15,500
K	Number of at-risk preschool children served LA4 (LAPAS CODE - 13363)	14,400	15,216	14,400	14,400	14,400	14,400
K	Number of at-risk preschool children served NSECD (LAPAS CODE - 25720)	1,100	1,187	1,100	1,100	1,100	1,100
K	Percentage of students participating in the LA-4 program who complete the assessment instrument (LAPAS CODE - 23246)	80.00%	99.60%	80.00%	80.00%	80.00%	80.00%
K	Percentage of students participating in the NSECD program who complete the assessment instrument (LAPAS CODE - 23247)	80%	100%	80%	80%	80%	80%

681_2000 — Federal Support Program

Program Authorization: Louisiana Constitution of 1974, Article VIII, Sec. 2; R.S. 36:641; Title I, Part A Helping Disadvantaged Children Meet High Standards Program Authorization: Title I of ESEA of 1965, as amended by P.L. 107-110 No Child Left Behind Act of 2001, as amended by P.L. 114-95, Every Student Succeeds Act; Title I Part C, Education of Migratory Children Program Authorization: Elementary and Secondary Education Act of 1965, as amended by P.L. 107-110 No Child Left Behind Act of 2001, as amended by P.L. 114-95, Every Student Succeeds Act; Title I, Part F Comprehensive School Reform Program Authorization: Elementary and Secondary Education Act of 1965, as amended by P.L. 107-110 No Child Left Behind Act of 2001, as amended by P.L. 114-95, Every Student Succeeds Act; Title II, Part A Improving Teacher Quality State Grants Program Authorization: Elementary and Secondary Act of 1965, as amended by P.L. 107-110 No Child Left Behind Act of 2001, as amended by P.L. 114-95, Every Student Succeeds Act; Title II, Part B Mathematics and Science Partnership Program Authorization: Elementary and Secondary Act of 1965, as amended by P.L. 107-110 No Child Left Behind Act of 2001, as amended by P.L. 114-95, Every Student Succeeds Act; Title II, Part D Enhancing Education Through Technology Program Authorization: Elementary and Secondary Act of 1965, as amended by P.L. 107-110 No Child Left Behind Act of 2001, as amended by P.L. 114-95, Every Student Succeeds Act; Title III, Part A English Language Acquisition, Language Enhancement, and Academic Achievement Act Program Authorization: Elementary and Secondary Education Act of 1965, as amended by P.L. 114-95, Every Student Succeeds Act; Title IV Part B, 21st Century Community Learning Centers Program Authorization: Elementary and Secondary Education Act of 1965, as amended by P.L. 107-110 No Child Left Behind Act of 2001, as amended by P.L. 114-95, Every Student Succeeds Act; Title V, Part A Innovative Education Program Strategies Program Authorization: Elementary and Secondary Act of 1965, as amended by P.L. 107-110 No Child Left Behind Act of 2001, as amended by P.L. 114-95, Every Student Succeeds Act; Title V, Part B Subpart 1 Charter School Program Authorization: Elementary and Secondary Education Act of 1965, as amended by P.L. 107-110 No Child Left Behind Act of 2001, as amended by P.L. 114-95, Every Student Succeeds Act; Title VI Part B, Rural Education Initiative Program Authorization: Elementary and Secondary Education Act of 1965, as amended by P.L. 107-110 No Child Left Behind Act of 2001, as amended by P.L. 114-95, Every Student Succeeds Act; Title X, Part C Education for Homeless Children and Youth Program Authorization: Elementary and Secondary Education Act of 1965, as amended by P.L. 107-110 No Child Left Behind Act of 2001, as amended by P.L. 114-95, Every Student Succeeds Act; Special Education ñ Grants to States Program Authorization: P.L. 108-446 Individuals with Disabilities Education Act, as amended by P.L. 114-95, Every Student Succeeds Act; Special Education ñ Preschool Grants: P.L. 108-446 Individuals with Disabilities Education Act, as amended by P.L. 114-95, Every Student Succeeds Act; School Food and Nutrition: National School Lunch Act of 1946; Child Nutrition Act of 1966, as amended; Day Care Food and Nutrition Program Authorization: National School Lunch Act of 1946; Child Nutrition Act of 1966 as amended; P.L. 111-296 Healthy, Hunger-Free Kids Act of 2010; National Teacher Certification by the National Board for Professional Teacher Standards Program Authorization: R.S. 17:421.6; National School Counselors by the National Board for Certified Counselors Program Authorization: R.S. 17:421.8; National School Psychologists by the National School Psychology Certification Board Program Authorization; R.S. 17:421.9; Classroom Technology Program Authorization: La. Constitution of 1974 Article VIII, Sec. 2:R.S. 36:647; R.S. 17:3921; Type II Charter School Program Authorization: R.S. 17:3983; LA 4; Early Childhood Development and Enrichment Activity Classes Program Authorization: R.S. 17:407.26; Preschool Activities Program Authorization: R.S. 17:407; Vocational Education Assistance Program Authorization: P.L. 109-270 Carl D. Perkins Vocational and Technical Act of 2006; Louisiana Early Childhood Education Act (Act 3 of the 2012 Louisiana Regular Session): P.L 113-186 Child Care and Development Block Grant Act of 2014.



Program Description

The FY 2019-2020 Subgrantee Assistance budget unit consists of three (3) programs: School & District Supports, School & District Innovations, and Student-Centered Goals. In FY 2020-2021, these programs have been restructured and collapsed into (2) two new programs: Non Federal Support and Federal Support. The purpose is to consolidate all federal funds into one program in an effort to streamline the allocation and reimbursement of federal funds to recipients.

The mission of the Federal Support Program is to distribute federal flow-through funds to school and community programs that enhance learning environments for students from disadvantaged backgrounds or high-poverty areas, at-risk students, and students with disabilities; develop and assist schools and districts in implementing tools and practices that align program goals, policies, funding, and school turnaround strategies; and support the early childhood activities.

The goal of this program is that local school boards and other local entities will use federal flow-through funds to assist students from disadvantaged backgrounds or high-poverty areas, at-risk students, and students with disabilities in meeting challenging standards, improve the knowledge and skills of school personnel and develop highly qualified teachers, and target school interventions that align with the goals of the Department.

The Federal Programs Activity flows funds to local education agencies, local programs, and nonpublic schools to improve learning in high poverty schools, such that through 2025, the students in the Title I schools are at or above the proficient level on the LEAP 2025 tests as indicated by a 68.4% level in English/Language Arts and a 65.2% level in mathematics.

The Federal Programs Activity, through Special Populations, will flow federal funds to locals to provide services to children with exceptionalities, such that through 2025, 100% of LEAs have policies and procedures to ensure provision of a free and appropriate education in the least restrictive environment.

Through the Federal Programs Activity, K-12 students participating in the 21st Century Community Learning Center (CCLC) Program by 2025 will have a safe and academically enriched environment in the out-of-school hours as shown by 40% of those students increasing in academic performance annually.

Through the Federal Programs Activity, School Food and Nutrition and the Child and Adult Care Food and Nutrition, will use Subgrantee flow-through funds to locals by 2025 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.

The Talent and Workforce Development Activity will flow federal funds to locals to ensure that through 2025 all students in “high poverty” schools, (as the term is defined in section 1111 (h)(1)C(viii) of the ESEA, will be taught by certified teachers as exhibited by 78% of core academic classes being taught by teachers meeting the ESEA Section 9101(23) definition.

Federal Support Program Budget Summary

	Prior Year Actuals FY 2018-2019	Enacted FY 2019-2020	Existing Oper Budget as of 12/01/19	Continuation FY 2020-2021	Recommended FY 2020-2021	Total Recommended Over/(Under) EOB
Means of Financing:						
State General Fund (Direct)	\$ 404,363	\$ 405,000	\$ 405,000	\$ 405,000	\$ 0	\$ (405,000)
State General Fund by:						
Total Interagency Transfers	59,789	2,764,770	2,764,770	2,764,770	0	(2,764,770)
Fees and Self-generated Revenues	0	0	0	0	9,150,661	9,150,661
Statutory Dedications	0	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	68,023,507	65,928,326	65,928,326	80,730,154	1,214,170,107	1,148,241,781
Total Means of Financing	\$ 68,487,659	\$ 69,098,096	\$ 69,098,096	\$ 83,899,924	\$ 1,223,320,768	\$ 1,154,222,672
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	68,487,659	69,098,096	69,098,096	83,899,924	1,223,320,768	1,154,222,672
Total Acq & Major Repairs	0	0	0	0	0	0
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 68,487,659	\$ 69,098,096	\$ 69,098,096	\$ 83,899,924	\$ 1,223,320,768	\$ 1,154,222,672
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 Fees and Self-generated Revenues, and Federal Funds. Fees and Self-generated Revenue is Carl D. Perkins Career and Technical Education Act of 2006 funding received from the Louisiana Community and Technical College System (LCTCS). Federal funds are derived from Title II, Part A Improving Teacher Quality; School Improvement Grant; BR Achievement Pipeline; Teacher Incentive Fund (TIF); Title I, Part A Basic Neglected & Delinquent and Migrant Education; Title II, Math and Science Partnerships; Child Care Development Fund (CCDF); Special Education, Section 611 and 619 Individuals with Disabilities Education Act (IDEA); Families in Need of Supervision (FNS); Title IV Elementary and Secondary Education



Act (ESEA); Language Acquisition Grant; Preschool Expansion and Preschool Development; Comprehensive Literacy; Trauma Recovery; Rural Education Achievement Program; 21st Century Community Learning Centers; School Emergency Management Program; School Mental Health Support Program; Louisiana Striving Readers; School Food and Nutrition; Child and Adult Food and Nutrition; and School Fruit and Vegetable grants.

Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	Mid-Year Adjustments (BA-7s):
\$ 405,000	\$ 69,098,096	0	Existing Oper Budget as of 12/01/19
Statewide Major Financial Changes:			
Non-Statewide Major Financial Changes:			
0	29,582,250	0	Additional Federal Funds budget authority is due to the receipt of new Federal grant awards from the U.S. Department of Education. The Comprehensive Literacy State Development Program grant is \$100.0 million over five (5) years, and is budgeted in the amount of \$19.0 million in Subgrantee Assistance budget unit. The grant will enhance literacy support for schools identified as having low academic performance overall. The administrative piece of this grant in the amount of \$1.0 million is located in State Activities budget unit. The Trauma Recovery grant is \$7.5 million over five (5) years, and is budgeted in the amount of \$1.3 million in Subgrantee Assistance budget unit. The grant will increase access to mental health services in an effort to improve academic performance and decrease absence and discipline rates. The administrative piece of this grant in the amount of \$225,000 is located in State Activities budget unit. The Preschool Development Grant is \$33.5 million over three (3) years, and is budgeted in the amount of \$9.3 million in Subgrantee Assistance budget unit. The grant will increase access to quality early education, and improved quality of early care and education. The administrative piece of this grant in the amount of \$1.9 million is located in State Activities budget unit.
0	65,000,000	0	Increases budget authority based on historical trends to provide reimbursements for eligible expenses to the Local Education Agencies (LEAs) due to additional requests for reimbursements that exceed what was paid out in the past. These additional requests are mostly associated with (1) the Every Student Succeeds Act (ESSA), which opens up more opportunities for Federal funds than existed under the No Child Left Behind Act; (2) additional reimbursements associated with the increase in students qualifying for the Special Education weight; and (3) additional reimbursement associated with School Nutrition Services. These are flow-through dollars from existing federal grants due to increased federal appropriations passed by Congress.
(405,000)	1,059,908,664	0	The adjustments represent a restructure and collapse of programs in the Subgrantee Assistance budget unit. The purpose is to consolidate all federal funds into one program in an effort to streamline the allocation and reimbursement of federal funds to recipients. This restructure will compliment the mechanisms that the Department of Education has put in place while providing more federal fund transparency, as well as providing more transparency for all other non-federal fund expenditures. The end result will be two (2) programs, Non-Federal Support and Federal Support, rather than the three (3) existing programs.



Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
0	(268,242)	0	The adjustment reconciles to the amount of Carl D. Perkins federal funding received from the Louisiana Community and Technical College System (LCTCS) for Career and Technical Education programs.
\$ 0	\$ 1,223,320,768	0	Recommended FY 2020-2021
\$ 0	\$ 0	0	Less Supplementary Recommendation
\$ 0	\$ 1,223,320,768	0	Base Proposed Budget FY 2020-2021
\$ 0	\$ 1,223,320,768	0	Grand Total Recommended

Professional Services

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

Other Charges

Amount	Description
	Other Charges:
\$319,761,961	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.
\$319,347,537	Title I, Part A and Title I, Part D Neglected & Delinquent funding improves 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 poverty. Part D provide assistance to meet the special needs of neglected and delinquent children in state operated or supported institutions.
\$208,695,573	IDEA Part B, Sections 611 & 619 ensure that all children with disabilities ages 3 through 21 have a free appropriate education that emphasizes special education and related services designed to meet their unique skill level.
\$85,735,146	Child & Adult Food and Nutrition program is to initiate, maintain, and expand non-profit food service programs in non-residential institutions integrating nutritious food with organized care services for enrolled children and adults.
\$76,161,580	Child Care Development Fund (CCDF) represents payments to be made to eligible CCDF providers.
\$42,360,746	Title II - Improving Teacher Quality federal funds are used to improve teaching and learning through sustained and intensive quality professional development.
\$28,580,442	Louisiana Striving Readers Program grant funds are used to raise middle school students literacy levels in Title 1 eligible schools with significant number of students reading two or more years below grade level.
\$25,957,941	21st Century Community Learning Centers creates community learning centers that provide academic enrichment opportunities for children in high poverty and low performing schools.
\$19,000,000	Comprehensive Literacy State Development Program provides literacy support for schools across the state that have been identified as having low academic performance overall or among certain groups of students. The grant will help schools purchase top-rated reading curricula and instructional materials, provide educators with professional development, implement interventions to support students who struggle with reading, and roll-out evidence-based literacy resources for families.
\$15,454,553	ESSA School Improvement federal funds are used to lessen the gap in low performing schools and student learning in areas such as literacy, English, and mathematics.



Other Charges (Continued)

Amount	Description
\$13,802,001	Title IV, Part A Student Support and Academic Enrichment grants improve academic achievement by increasing the capacity of local educational agencies, schools, and local communities to provide well-rounded educational opportunities and digital literacy for all students.
\$9,603,244	Eligible IDEA Part B, Title II, Part A Basic, and Food and Nutrition expenditures
\$9,307,250	Preschool Development Grant (PDG) increases access to quality early care and education (ECE) with a focus on economically disadvantaged infants and toddlers, improves the quality of ECE programs, and builds the capacity of local governance and infrastructure to meet the needs of the state's mixed delivery system.
\$8,867,449	Safe and Supportive Schools purpose is to support statewide measurement of and targeted programmatic interventions to improve conditions for learning to help schools improve safety and reduce substance abuse.
\$7,193,958	Math and Science Partnerships grant funds are used to assist districts as they create opportunities for enhanced and ongoing professional development for mathematics and science teachers.
\$5,511,507	Teacher Incentive Fund (TIF) provides funding for students in high-need schools to ensure better access to effective teachers and principals, especially in hard-to-staff subject areas. The federal TIF grant supports projects designed to reward effective educators and provide leadership opportunities and career pathways to educators.
\$5,127,690	Language Acquisition Grant is to help ensure that limited English proficient children and youth, including immigrant children, attain English proficiency.
\$3,906,335	Rural Education Achievement Program assists in small, high poverty, rural school districts meet the mandates of the Every Student Succeeds Act (ESSA).
\$3,900,000	Believe and Prepare partners with school systems to create a statewide corps of mentor teachers who will work with teachers preparing for certification, grow the number of aspiring teachers in full-year residencies, and increase the number of special education teachers preparing to teach in Louisiana.
\$2,213,224	Title I, Part C Migrant Education grants 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.
\$1,635,126	ESSA Charter School federal funds provide financial assistance to the design and initial implementation of charter schools and evaluating the effects on student achievement.
\$1,275,000	Trauma Recovery Grant increases access to mental health services to boost academic performance and decrease absence and discipline rates of students who have experienced trauma.
\$1,123,610	McKinney-Vento 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.
\$60,000	Healthy School Communities project will use the Whole School, Whole Child, Whole Community (WSCC) model as a framework to improve Louisiana students' health and academic achievement through improving statewide school health infrastructure, increasing professional development (PD) and technical assistance (TA) opportunities to support nutrition, physical activity and the management of chronic conditions in school settings.
\$1,214,581,873	SUB-TOTAL OTHER CHARGES
	Interagency Transfers:
\$4,442,466	Title 1, IDEA & FNS agency allocations
\$4,296,429	Early Childhood foster care support
\$8,738,895	SUB-TOTAL INTERAGENCY TRANSFERS
\$1,223,320,768	TOTAL OTHER CHARGES

Acquisitions and Major Repairs

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

Performance Information

- (KEY) Through the Every Student Succeeds Act (ESSA), the Helping Disadvantaged Children Meet High Standards Title I funding, to increase the percentage of students in Title I schools who are not identified for Comprehensive Intervention or Urgent Intervention so that 90% of Title I schools make this classification as defined by ESSA.**

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 2018-2019	Actual Yearend Performance FY 2018-2019	Performance Standard as Initially Appropriated FY 2019-2020	Existing Performance Standard FY 2019-2020	Performance At Continuation Budget Level FY 2020-2021	Performance At Proposed Budget Level FY 2020-2021
K	Percentage of Title I students who are in schools that are not identified for Comprehensive Intervention or Urgent Intervention (LAPAS CODE - new)	Not Applicable	Not Applicable	70.00%	70.00%	70.00%	70.00%
K	Percentage of Title I schools that are not identified for Comprehensive or Urgent Intervention Schools (LAPAS CODE - 15822)	90.0%	Not Available	90.0%	90.0%	90.0%	90.0%
Actual Yearend Performance: Data will be reported at a later date.							

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

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 2018-2019	Actual Yearend Performance FY 2018-2019	Performance Standard as Initially Appropriated FY 2019-2020	Existing Performance Standard FY 2019-2020	Performance At Continuation Budget Level FY 2020-2021	Performance At Proposed Budget Level FY 2020-2021
K	Number of Child Care Assistance Program (CCAP) child care providers available each month (LAPAS CODE - 25916)	1,050	884	1,050	1,050	1,050	1,050
K	Number of family day care homes registered (LAPAS CODE - 25917)	275	153	275	275	275	275
K	Total annual child care payments (LAPAS CODE - 25918)	\$ 39,000,000	\$ 60,762,393	\$ 67,613,105	\$ 67,613,105	\$ 67,613,105	\$ 67,613,105
K	Number of children receiving Child Care assistance monthly (LAPAS CODE - 25918)	12,500	14,608	12,500	12,500	12,500	12,500
K	Percentage of Type III providers having a performance profile (LAPAS CODE - 25951)	100%	91%	100%	100%	100%	100%

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

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

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

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



Performance Indicators

Level	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2018-2019	Actual Yearend Performance FY 2018-2019	Performance Standard as Initially Appropriated FY 2019-2020	Existing Performance Standard FY 2019-2020	Performance At Continuation Budget Level FY 2020-2021	Performance At Proposed Budget Level FY 2020-2021
K	Percentage of districts that have a significant discrepancy in the rate of suspensions and expulsions of greater than 10 days in a school year for children with IEPs (LAPAS CODE - 22139)	13.50%	19.02%	13.50%	13.50%	13.50%	13.50%
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%	96.16%	100.00%	100.00%	100.00%	100.00%
K	Percent of youth aged 16 and above with an IEP that includes coordinated, measurable, annual IEP goals and transition services that will reasonably enable the student to meet the postsecondary goals (LAPAS CODE - 22141)	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%
K	Percent of children with IEPs aged 6 through 21 removed from regular class less than 21% of the day (LAPAS CODE - 22142)	64.00%	60.87%	64.00%	64.00%	64.00%	64.00%
K	Percent of children with IEPs aged 6 through 21 removed from regular class greater than 60% of the day (LAPAS CODE - 22143)	13.50%	14.66%	13.50%	13.50%	13.50%	13.50%
K	Percent of children with IEPs aged 6 through 21 served in public or private separate schools, residential placements, or homebound or hospital placements (LAPAS CODE - 22144)	1.30%	1.24%	1.30%	1.30%	1.30%	1.30%
K	Percent of youth with IEPs graduating from high school with a regular diploma (LAPAS CODE - 25913)	48.00%	52.50%	48.00%	48.00%	48.00%	48.00%

Actual Yearend Performance: Data reflects an increase in the percent of youth with IEP's graduating from high school with a regular diploma.



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

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

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

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

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2018-2019	Actual Yearend Performance FY 2018-2019	Performance Standard as Initially Appropriated FY 2019-2020	Existing Performance Standard FY 2019-2020	Performance At Continuation Budget Level FY 2020-2021	Performance At Proposed Budget Level FY 2020-2021
K	Percent of students with disabilities determined to be proficient in ELA (LAPAS CODE - 25714)	70%	Not Available	70%	70%	70%	70%
Actual Yearend Performance: Data will be reported at a later date.							
K	Percent of students with disabilities determined to be proficient in math (LAPAS CODE - 25715)	66.5%	Not Available	66.5%	66.5%	66.5%	66.5%
Actual Yearend Performance: Data will be reported at a later date.							
K	Percentage of students with disabilities who graduate on time (LAPAS CODE - 25716)	50%	Not Available	50%	50%	50%	50%
Actual Yearend Performance: Data will be reported at a later date.							

5. (KEY) The Federal Support Program, flow-through funds will ensure that all students in "high poverty" schools, (as the term is defined in section 11111(h)(1)C(viii) of the Elementary and Secondary Education Act (ESEA), be taught by certified teachers as exhibited by 78% of core academic classes being taught in Comprehensive Intervention Required (CIR) 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: 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 2018-2019	Actual Yearend Performance FY 2018-2019	Performance Standard as Initially Appropriated FY 2019-2020	Existing Performance Standard FY 2019-2020	Performance At Continuation Budget Level FY 2020-2021	Performance At Proposed Budget Level FY 2020-2021
K	Percentage of core academic classes being taught by certified teachers (as the term is defined in Section 9101 (23) of the ESEA) in CIR Schools (LAPAS CODE - 15544)	78.0%	76.1%	80.0%	80.0%	80.0%	80.0%

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

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

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

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

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2018-2019	Actual Yearend Performance FY 2018-2019	Performance Standard as Initially Appropriated FY 2019-2020	Existing Performance Standard FY 2019-2020	Performance At Continuation Budget Level FY 2020-2021	Performance At Proposed Budget Level FY 2020-2021
K	Number of students participating (LAPAS CODE - 15844)	20,000	16,937	20,000	20,000	20,000	20,000
Actual Yearend Performance: This may be the result of staggered participation that occurs in April and May due to testing and planning for summer programming.							
K	Percentage of K-12 students in after-school programs (21st Century) that increase academic performance annually (LAPAS CODE - 25142)	40%	Not Available	40%	40%	40%	40%

Actual Yearend Performance: Data will be reported at a later date.



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

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

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

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

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2018-2019	Actual Yearend Performance FY 2018-2019	Performance Standard as Initially Appropriated FY 2019-2020	Existing Performance Standard FY 2019-2020	Performance At Continuation Budget Level FY 2020-2021	Performance At Proposed Budget Level FY 2020-2021
K	Total number of meals reported by eligible School Food and Nutrition sponsors (LAPAS CODE - 8528)	139,188,146	138,592,585	139,188,146	139,188,146	139,188,146	139,188,146
K	Total number of meals reported by eligible Child and Adult Care Food and Nutrition sponsors (LAPAS CODE - 8531)	49,433,266	54,002,633	49,433,266	49,433,266	49,433,266	49,433,266



681_3000 — Student-Centered Goals

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

Program Description

The FY 2019-2020 Subgrantee Assistance budget unit consists of three (3) programs: School & District Supports, School & District Innovations, and Student-Centered Goals. In FY 2020-2021, these programs have been restructured and collapsed into (2) two new programs: Non Federal Support and Federal Support. The purpose is to consolidate all federal funds into one program in an effort to streamline the allocation and reimbursement of federal funds to recipients.

Student-Centered Goals Budget Summary

	Prior Year Actuals FY 2018-2019	Enacted FY 2019-2020	Existing Oper Budget as of 12/01/19	Continuation FY 2020-2021	Recommended FY 2020-2021	Total Recommended Over/(Under) EOB
Means of Financing:						
State General Fund (Direct)	\$ 82,229,948	\$ 98,490,952	\$ 98,490,952	\$ 98,490,952	\$ 0	\$ (98,490,952)
State General Fund by:						
Total Interagency Transfers	39,229,135	37,500,887	37,500,887	37,500,887	0	(37,500,887)
Fees and Self-generated Revenues	9,091,294	9,418,903	9,418,903	9,150,661	0	(9,418,903)
Statutory Dedications	0	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	96,723,625	89,604,031	89,604,031	123,840,959	0	(89,604,031)
Total Means of Financing	\$ 227,274,002	\$ 235,014,773	\$ 235,014,773	\$ 268,983,459	\$ 0	\$ (235,014,773)
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	227,274,002	235,014,773	235,014,773	268,983,459	0	(235,014,773)
Total Acq & Major Repairs	0	0	0	0	0	0
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 227,274,002	\$ 235,014,773	\$ 235,014,773	\$ 268,983,459	\$ 0	\$ (235,014,773)
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

Source of funding has been restructured and collapsed into two (2) new programs: Non Federal Support and Federal Support.

Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	Mid-Year Adjustments (BA-7s):
\$ 98,490,952	\$ 235,014,773	0	Existing Oper Budget as of 12/01/19
Statewide Major Financial Changes:			
Non-Statewide Major Financial Changes:			
(98,490,952)	(235,014,773)	0	The adjustments represent a restructure and collapse of programs in the Subgrantee Assistance budget unit. The purpose is to consolidate all federal funds into one program in an effort to streamline the allocation and reimbursement of federal funds to recipients. This restructure will compliment the mechanisms that the Department of Education has put in place while providing more federal fund transparency, as well as providing more transparency for all other non-federal fund expenditures. The end result will be two (2) programs, Non-Federal Support and Federal Support, rather than the three (3) existing programs.
\$ 0	\$ 0	0	Recommended FY 2020-2021
\$ 0	\$ 0	0	Less Supplementary Recommendation
\$ 0	\$ 0	0	Base Proposed Budget FY 2020-2021
\$ 0	\$ 0	0	Grand Total Recommended

Professional Services

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

Other Charges

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

Acquisitions and Major Repairs

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



19D-682 — Recovery School District

Agency Description

The Recovery School District (RSD) is an educational service agency administered by the Louisiana Department of Education with the approval of the State Board of Elementary and Secondary Education (SBESE) serving in the capacity of the governing authority. The RSD is established to provide an appropriate education for children attending any public elementary or secondary school operated under the jurisdiction and direction of any city, parish or other local public school board or any other public entity, which has been transferred to RSD jurisdiction pursuant to R.S. 17:10.5. In FY 2019-2020, RSD plans to operate seven schools in East Baton Rouge Parish and one school in Caddo Parish.

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 2018-2019	Enacted FY 2019-2020	Existing Oper Budget as of 12/01/19	Continuation FY 2020-2021	Recommended FY 2020-2021	Total Recommended Over/(Under) EOB
Means of Financing:						
State General Fund (Direct)	\$ 252,936	\$ 65,185	\$ 65,185	\$ 40,309	\$ 40,309	\$ (24,876)
State General Fund by:						
Total Interagency Transfers	69,517,040	118,763,288	125,532,576	53,426,974	124,924,098	(608,478)
Fees and Self-generated Revenues	16,870,315	34,655,274	34,655,274	515,205	34,394,111	(261,163)
Statutory Dedications	0	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	215,758	250,000	250,000	0	250,000	0
Total Means of Financing	\$ 86,856,049	\$ 153,733,747	\$ 160,503,035	\$ 53,982,488	\$ 159,608,518	\$ (894,517)
Expenditures & Request:						
Recovery School District	\$ 15,384,350	\$ 12,750,660	\$ 19,519,948	\$ 18,645,525	\$ 18,625,431	\$ (894,517)
Recovery School District - Construction	71,471,699	140,983,087	140,983,087	35,336,963	140,983,087	0
Total Expenditures & Request	\$ 86,856,049	\$ 153,733,747	\$ 160,503,035	\$ 53,982,488	\$ 159,608,518	\$ (894,517)
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: La. R.S. 17:1990 and La. R.S. 17:10.5 - 17.10.7

Program Description

The Recovery School District (RSD) is an educational service agency administered by the Louisiana Department of Education with the approval of the State Board of Elementary and Secondary Education (SBESE) serving in the capacity of the governing authority. The RSD is established to provide an appropriate education for children attending any elementary or secondary school operated under the jurisdiction and direction of any city, parish, or other local public school board or any other public entity which has been transferred to RSD jurisdiction pursuant to R.S. 17:10.5. In FY 2020-2021, RSD plans to operate seven schools in East Baton Rouge Parish and one school in Caddo Parish.

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

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

Recovery School District Budget Summary

	Prior Year Actuals FY 2018-2019	Enacted FY 2019-2020	Existing Oper Budget as of 12/01/19	Continuation FY 2020-2021	Recommended FY 2020-2021	Total Recommended Over/(Under) EOB
Means of Financing:						
State General Fund (Direct)	\$ 252,936	\$ 65,185	\$ 65,185	\$ 40,309	\$ 40,309	\$ (24,876)
State General Fund by:						
Total Interagency Transfers	12,376,430	11,910,201	18,679,489	18,090,011	18,071,011	(608,478)
Fees and Self-generated Revenues	2,754,984	775,274	775,274	515,205	514,111	(261,163)
Statutory Dedications	0	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
Total Means of Financing	\$ 15,384,350	\$ 12,750,660	\$ 19,519,948	\$ 18,645,525	\$ 18,625,431	\$ (894,517)
Expenditures & Request:						



Recovery School District Budget Summary

	Prior Year Actuals FY 2018-2019	Enacted FY 2019-2020	Existing Oper Budget as of 12/01/19	Continuation FY 2020-2021	Recommended FY 2020-2021	Total Recommended Over/(Under) EOB
Personal Services	\$ 3,190,123	\$ 2,229,893	\$ 2,229,893	\$ 1,433,615	\$ 1,433,615	\$ (796,278)
Total Operating Expenses	469,904	777,472	777,472	793,877	777,472	0
Total Professional Services	189,473	174,828	174,828	178,517	174,828	0
Total Other Charges	11,534,850	9,568,467	16,337,755	16,239,516	16,239,516	(98,239)
Total Acq & Major Repairs	0	0	0	0	0	0
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 15,384,350	\$ 12,750,660	\$ 19,519,948	\$ 18,645,525	\$ 18,625,431	\$ (894,517)
Authorized Full-Time Equivalents:						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
Total FTEs	0	0	0	0	0	0

Source of Funding

This program is funded with State General Fund, Interagency Transfers, and Fees and Self-generated Revenues. Interagency Transfers are derived from the Minimum Foundation Program (MFP) Charter Administration funds for administration of charter schools. Fees and Self-generated Revenues are derived from Enroll NOLA to assist enrollment for economically disadvantage students and students with disabilities for charter schools, and Lexington funds to provide opportunities to students to acquire skills through the school's academic programs.

Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 6,769,288	0	Mid-Year Adjustments (BA-7s):
\$ 65,185	\$ 19,519,948	0	Existing Oper Budget as of 12/01/19
Statewide Major Financial Changes:			
0	(235,191)	0	Related Benefits Base Adjustment
0	(5,727)	0	Retirement Rate Adjustment
0	1,625	0	Group Insurance Rate Adjustment for Active Employees
0	(556,985)	0	Salary Base Adjustment
0	(89,396)	0	Risk Management
(19,225)	(19,225)	0	Legislative Auditor Fees
(2,954)	(2,954)	0	UPS Fees
0	16,033	0	Office of Technology Services (OTS)
(2,697)	(2,697)	0	Office of State Procurement



Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
Non-Statewide Major Financial Changes:			
\$ 40,309	\$ 18,625,431	0	Recommended FY 2020-2021
\$ 0	\$ 0	0	Less Supplementary Recommendation
\$ 40,309	\$ 18,625,431	0	Base Proposed Budget FY 2020-2021
\$ 40,309	\$ 18,625,431	0	Grand Total Recommended

Professional Services

Amount	Description
Professional Services:	
\$174,828	Legal costs associated with construction/renovations of school buildings in Orleans Parish.
\$174,828	TOTAL PROFESSIONAL SERVICES

Other Charges

Amount	Description
Other Charges:	
\$6,795,282	Expenditures associated with the operation of Linwood Public Charter School in Caddo Parish
\$6,769,288	Expenditures associated with the operation of Capital High School in East Baton Rouge Parish
\$2,027,029	Expenditures associated with the operation for RSD directly administered schools in East Baton Rouge Parish
\$15,591,599	SUB-TOTAL OTHER CHARGES
Interagency Transfers:	
\$22,842	Legislative Auditor
\$489,191	Office of Risk Management (ORM)
\$3,617	Office of State Procurement (OSP)
\$1,718	Office of Statewide Uniform Payroll (OSUP)
\$130,549	Office of Technology Services (OTS)
\$647,917	SUB-TOTAL INTERAGENCY TRANSFERS
\$16,239,516	TOTAL OTHER CHARGES

Acquisitions and Major Repairs

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



Performance Information

- 1. (KEY) The Recovery School District will provide services to students based on state student standards, such that 65% of the students earn top growth toward attainment of mastery on the State-approved Criterion-Referenced Edglish/Language Arts Test and Math for grades 3-8 in charter schools.**

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

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

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

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2018-2019	Actual Yearend Performance FY 2018-2019	Performance Standard as Initially Appropriated FY 2019-2020	Existing Performance Standard FY 2019-2020	Performance At Continuation Budget Level FY 2020-2021	Performance At Proposed Budget Level FY 2020-2021
K	Percentage of students who earn top growth toward attainment of mastery in ELA. (LAPAS CODE - 25721)	65.0%	Not Available	65.0%	65.0%	65.0%	65.0%
K	Percentage of students who earn top growth toward attainment of mastery in math. (LAPAS CODE - 25722)	65.0%	Not Available	65.0%	65.0%	65.0%	65.0%

- 2. (KEY) The Recovery School District will provide high quality schools in all locations as exhibited by 60% of all schools are not identified for Comprehensive or Urgent Intervention.**

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 2018-2019	Actual Yearend Performance FY 2018-2019	Performance Standard as Initially Appropriated FY 2019-2020	Existing Performance Standard FY 2019-2020	Performance At Continuation Budget Level FY 2020-2021	Performance At Proposed Budget Level FY 2020-2021
K	Percentage of all schools that were not identified for Comprehensive or Urgent Intervention. (LAPAS CODE - 25723)	60%	Not Available	60%	60%	60%	60%
K	Percentage of growth in the number of courses taught by certified teachers. (LAPAS CODE - 25724)	4%	-1%	4%	4%	4%	4%
The decline of this indicator is less that for the prior fiscal year.							
K	Percentage of students who graduate from high school annually with a regular diploma in charter schools (LAPAS CODE - 25725)	98.0%	99.6%	98.0%	98.0%	98.0%	98.0%



682_4000 — Recovery School District - Construction

Program Authorization: La. R.S. 17:1990

Program Description

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

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

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

Recovery School District - Construction Budget Summary

	Prior Year Actuals FY 2018-2019	Enacted FY 2019-2020	Existing Oper Budget as of 12/01/19	Continuation FY 2020-2021	Recommended FY 2020-2021	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	57,140,610	106,853,087	106,853,087	35,336,963	106,853,087	0
Fees and Self-generated Revenues	14,115,331	33,880,000	33,880,000	0	33,880,000	0
Statutory Dedications	0	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	215,758	250,000	250,000	0	250,000	0
Total Means of Financing	\$ 71,471,699	\$ 140,983,087	\$ 140,983,087	\$ 35,336,963	\$ 140,983,087	\$ 0
Expenditures & Request:						
Personal Services	\$ 11,524	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Total Operating Expenses	22,676	70,056	70,056	71,534	70,056	0
Total Professional Services	11,270,726	34,536,704	34,536,704	35,265,429	34,536,704	0



Recovery School District - Construction Budget Summary

	Prior Year Actuals FY 2018-2019	Enacted FY 2019-2020	Existing Oper Budget as of 12/01/19	Continuation FY 2020-2021	Recommended FY 2020-2021	Total Recommended Over/(Under) EOB
Total Other Charges	0	0	0	0	0	0
Total Acq & Major Repairs	60,166,773	106,376,327	106,376,327	0	106,376,327	0
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 71,471,699	\$ 140,983,087	\$ 140,983,087	\$ 35,336,963	\$ 140,983,087	\$ 0
Authorized Full-Time Equivalents:						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
Total FTEs	0	0	0	0	0	0

Source of Funding

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

Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	Mid-Year Adjustments (BA-7s):
\$ 0	\$ 140,983,087	0	Existing Oper Budget as of 12/01/19
Statewide Major Financial Changes:			
0	106,376,327	0	Acquisitions & Major Repairs
0	(106,376,327)	0	Non-Recurring Acquisitions & Major Repairs



Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
Non-Statewide Major Financial Changes:			
\$ 0	\$ 140,983,087	0	Recommended FY 2020-2021
\$ 0	\$ 0	0	Less Supplementary Recommendation
\$ 0	\$ 140,983,087	0	Base Proposed Budget FY 2020-2021
\$ 0	\$ 140,983,087	0	Grand Total Recommended

Professional Services

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

Other Charges

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



Acquisitions and Major Repairs

Amount	Description
\$5,400,000	Construction of and repairs associated with the Recovery School District.
\$5,400,000	SUB-TOTAL ACQUISITIONS
\$100,976,327	Construction of and repairs associated with the Recovery School District.
\$100,976,327	SUB-TOTAL MAJOR REPAIRS
\$106,376,327	TOTAL ACQUISITIONS AND MAJOR REPAIRS

Performance Information

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

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

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

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

Performance Indicators

Level	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2018-2019	Actual Yearend Performance FY 2018-2019	Performance Standard as Initially Appropriated FY 2019-2020	Existing Performance Standard FY 2019-2020	Performance At Continuation Budget Level FY 2020-2021	Performance At Proposed Budget Level FY 2020-2021
K	The RSD will have a 5% or less change order rate across the entire portfolio of open contracts (LAPAS CODE - 24954)	5.00%	1.90%	5.00%	5.00%	5.00%	5.00%
K	Number of substantial completion on new or renovated properties (LAPAS CODE - 25147)	1	2	1	1	1	1
RSD had initially anticipated the Booker T. Washington High School to be completed in FY 2019-2020. The renovation of the existing auditorium has caused the schedule to be pushed into FY 2020-2021 due to the existing conditions being more deteriorated than initially estimated.							



19D-695 — Minimum Foundation Program

Agency Description

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

The mission of the MFP is to provide funding to local school districts for their public education system.

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

In support of the Departmental Goals to have students performing on grade level in math and English Language Arts, the MFP will 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), and LEAP 2025 assessments.

The MFP will provide funding to local school boards, which provide classroom staffing, such that 90% of the teachers will meet state standards.

The MFP will 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.

Minimum Foundation Program Budget Summary

	Prior Year Actuals FY 2018-2019	Enacted FY 2019-2020	Existing Oper Budget as of 12/01/19	Continuation FY 2020-2021	Recommended FY 2020-2021	Total Recommended Over/(Under) EOB
Means of Financing:						
State General Fund (Direct)	\$ 3,442,767,778	\$ 3,558,420,983	\$ 3,558,420,983	\$ 3,610,981,678	\$ 3,649,471,785	\$ 91,050,802
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	267,149,667	294,813,536	294,813,536	269,385,000	269,385,000	(25,428,536)
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
Total Means of Financing	\$ 3,709,917,445	\$ 3,853,234,519	\$ 3,853,234,519	\$ 3,880,366,678	\$ 3,918,856,785	\$ 65,622,266
Expenditures & Request:						
Minimum Foundation	\$ 3,709,917,445	\$ 3,853,234,519	\$ 3,853,234,519	\$ 3,880,366,678	\$ 3,918,856,785	\$ 65,622,266



Minimum Foundation Program Budget Summary

	Prior Year Actuals FY 2018-2019	Enacted FY 2019-2020	Existing Oper Budget as of 12/01/19	Continuation FY 2020-2021	Recommended FY 2020-2021	Total Recommended Over/(Under) EOB
Total Expenditures & Request	\$ 3,709,917,445	\$ 3,853,234,519	\$ 3,853,234,519	\$ 3,880,366,678	\$ 3,918,856,785	\$ 65,622,266
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: Louisiana Constitution Article VIII, Section 13(B)

Program Description

The mission of the Minimum Foundation Program (MFP) is to provide funding to local school districts for their public education system.

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

In support of the Departmental Goals to have students performing on grade level in math and English Language Arts, the MFP will 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), and LEAP 2025 assessments.

The Minimum Foundation Program Activity provides funding to local school boards, which provide classroom staffing, such that 90% of the teachers and principals will meet state standards.

The MFP will 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.

Minimum Foundation Budget Summary

	Prior Year Actuals FY 2018-2019	Enacted FY 2019-2020	Existing Oper Budget as of 12/01/19	Continuation FY 2020-2021	Recommended FY 2020-2021	Total Recommended Over/(Under) EOB
Means of Financing:						
State General Fund (Direct)	\$ 3,442,767,778	\$ 3,558,420,983	\$ 3,558,420,983	\$ 3,610,981,678	\$ 3,649,471,785	\$ 91,050,802
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	267,149,667	294,813,536	294,813,536	269,385,000	269,385,000	(25,428,536)
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
Total Means of Financing	\$ 3,709,917,445	\$ 3,853,234,519	\$ 3,853,234,519	\$ 3,880,366,678	\$ 3,918,856,785	\$ 65,622,266
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



Minimum Foundation Budget Summary

	Prior Year Actuals FY 2018-2019	Enacted FY 2019-2020	Existing Oper Budget as of 12/01/19	Continuation FY 2020-2021	Recommended FY 2020-2021	Total Recommended Over/(Under) EOB
Total Other Charges	3,709,917,445	3,853,234,519	3,853,234,519	3,880,366,678	3,918,856,785	65,622,266
Total Acq & Major Repairs	0	0	0	0	0	0
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 3,709,917,445	\$ 3,853,234,519	\$ 3,853,234,519	\$ 3,880,366,678	\$ 3,918,856,785	\$ 65,622,266
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 (Direct) and Statutory Dedications from the Lottery Proceeds Fund and the Support Education in Louisiana First (SELF) Fund.

Minimum Foundation Statutory Dedications

Fund	Prior Year Actuals FY 2018-2019	Enacted FY 2019-2020	Existing Oper Budget as of 12/01/19	Continuation FY 2020-2021	Recommended FY 2020-2021	Total Recommended Over/(Under) EOB
Lottery Proceeds Fund	\$ 162,968,504	\$ 187,587,373	\$ 187,587,373	\$ 167,500,000	\$ 167,500,000	\$ (20,087,373)
Support Education In Louisiana First Fund	104,181,163	107,226,163	107,226,163	101,885,000	101,885,000	(5,341,163)

Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	Mid-Year Adjustments (BA-7s):
\$ 3,558,420,983	\$ 3,853,234,519	0	Existing Oper Budget as of 12/01/19
Statewide Major Financial Changes:			
Non-Statewide Major Financial Changes:			
25,428,536	0	0	Means of Finance substitution increases State General Fund and decreases Statutory Dedications. Lottery Proceeds Fund decreased by \$20.1m, and SELF Fund decreased by \$5.3m. The Lottery Proceeds Fund is budgeted at \$167.5m, and SELF is budgeted at \$101.9m per the most recent REC forecast in FY21. The Lottery Proceeds Fund estimate is held constant at \$167.5m in the outyears, and SELF estimate is \$101.9m, \$105.2m, and \$105.2m in the out years.



Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
			Increases funding in the MFP due to additional costs associated in Special Education weight factors in Level 1 (\$6.2m), net mid year student allocations in Level 1 (\$9.7m), property and sales tax revenue increases in Level 2 (\$8.8m), and Community Development Fund student participation in Level 4 (\$1.9m). The out years reflect continued projected net increases in the MFP Formula Levels 1-4.
26,634,659	26,634,659	0	
			Increases the student base per pupil in the Minimum Foundation Program (MFP). The funding provides for a 1.375% increase from \$4,015 to \$4,070 base per pupil in Level 1 of the MFP Formula.
38,987,607	38,987,607	0	
\$ 3,649,471,785	\$ 3,918,856,785	0	Recommended FY 2020-2021
\$ 0	\$ 0	0	Less Supplementary Recommendation
\$ 3,649,471,785	\$ 3,918,856,785	0	Base Proposed Budget FY 2020-2021
\$ 3,649,471,785	\$ 3,918,856,785	0	Grand Total Recommended

Professional Services

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

Other Charges

Amount	Description
	Other Charges:
	Louisiana school finance formula calculates the minimum cost of an education in local educational agencies and equitably allocates funds to parish, city, and other local school systems, including Recovery School District, Louisiana State University and Southern University Lab Schools, Louisiana School for Math, Science and Arts (LSMSA), New Orleans Center for Creative Arts (NOCCA), THRIVE Academy, Charter Schools, and the Office of Juvenile Justice. Of the total, \$26.6 million is added for additional costs associated in Special Education weighted counts in Level 1 (\$6.2m), net mid year student allocations in Level 1 (\$9.7m), property and sales tax revenue increases in Level 2 (\$8.8m), and Community Development Fund student participation in Level 4 (\$1.9m). An additional \$39 million is for a 1.375% increase in the base per pupil cost from \$4,015 to \$4,070 in Level 1.
\$3,918,856,785	
\$3,918,856,785	SUB-TOTAL OTHER CHARGES
	Interagency Transfers:
	This program does not have funding for Interagency Transfers.
\$3,918,856,785	TOTAL OTHER CHARGES



Acquisitions and Major Repairs

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

Performance Information

- (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) and LEAP 2025 Assessments.**

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

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

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

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2018-2019	Actual Yearend Performance FY 2018-2019	Performance Standard as Initially Appropriated FY 2019-2020	Existing Performance Standard FY 2019-2020	Performance At Continuation Budget Level FY 2020-2021	Performance At Proposed Budget Level FY 2020-2021
K	Percentage of students who score proficient on the English Language Arts(ELA) LEAP 2025 Assessment (LAPAS CODE - 8547)	60%	Not Available	60%	60%	60%	60%
Actual Yearend Performance: Data will be reported at a later date.							
K	Percentage of students who score proficient on the Math LEAP 2025 Assessment (LAPAS CODE - 8548)	60%	Not Available	60%	60%	60%	60%
Actual Yearend Performance: Data will be reported at a later date.							

- (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 2018-2019	Actual Yearend Performance FY 2018-2019	Performance Standard as Initially Appropriated FY 2019-2020	Existing Performance Standard FY 2019-2020	Performance At Continuation Budget Level FY 2020-2021	Performance At Proposed Budget Level FY 2020-2021
K	Percentage of classes taught by certified classroom teachers, teaching within area of certification (LAPAS CODE - 8550)	90.00%	83.00%	90.00%	90.00%	90.00%	90.00%
K	Percentage of core academic classes being taught by certified teachers (as the term is defined in section 9101 (23) of the ESEA), in the aggregate (LAPAS CODE - 15543)	85.00%	93.00%	85.00%	95.00%	95.00%	95.00%
S	Percentage of principals certified in principalship (LAPAS CODE - 9672)	95.00%	0	95.00%	95.00%	95.00%	95.00%
Actual Yearend Performance: Data will be reported at a later date.							

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

Level	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2018-2019	Actual Yearend Performance FY 2018-2019	Performance Standard as Initially Appropriated FY 2019-2020	Existing Performance Standard FY 2019-2020	Performance At Continuation Budget Level FY 2020-2021	Performance At Proposed Budget Level FY 2020-2021
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)	32	55	32	32	32	32
K	Equitable distribution of MFP dollars (LAPAS CODE - 5794)	-0.94	-0.94	-0.94	-0.94	-0.94	-0.94

A larger negative number indicates a more equitable dollar distribution in relation to relative wealth. Correlation is based on the per pupil MFP state share level 1, 2, and 3 and the local wealth factor.



19D-697 — Non-Public Educational Assistance

Agency Description

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

The mission of the Nonpublic Educational Assistance appropriation is to provide assistance to non-discriminatory, State-approved, nonpublic schools.

The goal of the Nonpublic Educational Assistance is to distribute the appropriated level of state support equitably to each of the non-discriminatory, State-approved nonpublic schools and/or school districts to enhance student learning and performance.

Nonpublic Educational Assistance, through Nonpublic Required Services Program, through 2025 will reimburse nonpublic schools for costs incurred for compliance with constitutionally mandated and other statutorily required services in accordance with the funding amount allocated by the legislature.

Nonpublic Educational Assistance, through Nonpublic School Lunch Salary Supplements Program, through 2025 will provide salary supplements for lunchroom employees at eligible nonpublic schools in accordance with the funding amount allocated by the Legislature.

Nonpublic Educational Assistance, through Nonpublic Textbook Administration Program, through 2025 will provide State funds for the administrative costs incurred by nonpublic school systems to order and distribute books and other instructional materials to eligible nonpublic schools in accordance with the funding amount allocated by the Legislature.

Nonpublic Educational Assistance, through Nonpublic Textbooks Program, through 2025 will provide State funds for the purchase of books and other materials of instruction for eligible nonpublic schools in accordance with the funding amount allocated by the Legislature.

Non-Public Educational Assistance Budget Summary

	Prior Year Actuals FY 2018-2019	Enacted FY 2019-2020	Existing Oper Budget as of 12/01/19	Continuation FY 2020-2021	Recommended FY 2020-2021	Total Recommended Over/(Under) EOB
Means of Financing:						
State General Fund (Direct)	\$ 17,242,567	\$ 21,170,559	\$ 21,170,559	\$ 21,170,559	\$ 20,694,779	\$ (475,780)
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



Non-Public Educational Assistance Budget Summary

	Prior Year Actuals FY 2018-2019	Enacted FY 2019-2020	Existing Oper Budget as of 12/01/19	Continuation FY 2020-2021	Recommended FY 2020-2021	Total Recommended Over/(Under) EOB
Total Means of Financing	\$ 17,242,567	\$ 21,170,559	\$ 21,170,559	\$ 21,170,559	\$ 20,694,779	\$ (475,780)
Expenditures & Request:						
Required Services	\$ 7,575,084	\$ 11,292,704	\$ 11,292,704	\$ 11,292,704	\$ 10,816,924	\$ (475,780)
School Lunch Salary Supplement	7,002,614	7,002,614	7,002,614	7,002,614	7,002,614	0
Textbook Administration	149,659	129,586	129,586	129,586	129,586	0
Textbooks	2,515,210	2,745,655	2,745,655	2,745,655	2,745,655	0
Total Expenditures & Request	\$ 17,242,567	\$ 21,170,559	\$ 21,170,559	\$ 21,170,559	\$ 20,694,779	\$ (475,780)
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: R.S. 17:361-365

Program Description

The Nonpublic Educational Assistance, through Nonpublic Required Services Program, through 2025 will reimburse nonpublic schools for costs incurred for compliance with constitutionally mandated and other statutorily required services in accordance with the funding amount allocated by the legislature.

Required Services Budget Summary

	Prior Year Actuals FY 2018-2019	Enacted FY 2019-2020	Existing Oper Budget as of 12/01/19	Continuation FY 2020-2021	Recommended FY 2020-2021	Total Recommended Over/(Under) EOB
Means of Financing:						
State General Fund (Direct)	\$ 7,575,084	\$ 11,292,704	\$ 11,292,704	\$ 11,292,704	\$ 10,816,924	\$ (475,780)
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	\$ 7,575,084	\$ 11,292,704	\$ 11,292,704	\$ 11,292,704	\$ 10,816,924	\$ (475,780)
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	7,575,084	11,292,704	11,292,704	11,292,704	10,816,924	(475,780)
Total Acq & Major Repairs	0	0	0	0	0	0
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 7,575,084	\$ 11,292,704	\$ 11,292,704	\$ 11,292,704	\$ 10,816,924	\$ (475,780)



Required Services Budget Summary

	Prior Year Actuals FY 2018-2019	Enacted FY 2019-2020	Existing Oper Budget as of 12/01/19	Continuation FY 2020-2021	Recommended FY 2020-2021	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 (Direct).

Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	Mid-Year Adjustments (BA-7s):
\$ 11,292,704	\$ 11,292,704	0	Existing Oper Budget as of 12/01/19
Statewide Major Financial Changes:			
Non-Statewide Major Financial Changes:			
(475,780)	(475,780)	0	Reduction in cost reimbursements to eligible non-public schools for the completion and maintenance of school records.
\$ 10,816,924	\$ 10,816,924	0	Recommended FY 2020-2021
\$ 0	\$ 0	0	Less Supplementary Recommendation
\$ 10,816,924	\$ 10,816,924	0	Base Proposed Budget FY 2020-2021
\$ 10,816,924	\$ 10,816,924	0	Grand Total Recommended

Professional Services

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



Other Charges

Amount	Description
	Other Charges:
	Funding is used to partially reimburse approved non-public schools for the costs incurred by each school during the preceding school year for providing school services, maintaining records, and completing and filing reports required by law, regulation, or a requirement of a state department, state agency, or local school board.
\$10,816,924	
\$10,816,924	SUB-TOTAL OTHER CHARGES
	Interagency Transfers:
	This program does not have funding for Interagency Transfers.
\$10,816,924	TOTAL OTHER CHARGES

Acquisitions and Major Repairs

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

Performance Information

1. (KEY) Through the Nonpublic Required Services, to maintain the reimbursement rate of 55.76% of requested expenditures.

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

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

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

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2018-2019	Actual Yearend Performance FY 2018-2019	Performance Standard as Initially Appropriated FY 2019-2020	Existing Performance Standard FY 2019-2020	Performance At Continuation Budget Level FY 2020-2021	Performance At Proposed Budget Level FY 2020-2021
K	Percentage of requested expenditures reimbursed (LAPAS CODE - 5797)	30.44%	21.14%	45.30%	45.30%	45.30%	45.30%



697_2000 — School Lunch Salary Supplement

Program Authorization: R.S. 17:422.3 (repealed by Act 1 of the 2012 Regular Session).

Program Description

The Nonpublic Educational Assistance, through Nonpublic School Lunch Salary Supplements Program, through 2025 will provide salary supplements for lunchroom employees at eligible nonpublic schools in accordance with the funding amount allocated by the Legislature.

School Lunch Salary Supplement Budget Summary

	Prior Year Actuals FY 2018-2019	Enacted FY 2019-2020	Existing Oper Budget as of 12/01/19	Continuation FY 2020-2021	Recommended FY 2020-2021	Total Recommended Over/(Under) EOB
Means of Financing:						
State General Fund (Direct)	\$ 7,002,614	\$ 7,002,614	\$ 7,002,614	\$ 7,002,614	\$ 7,002,614	\$ 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	\$ 7,002,614	\$ 7,002,614	\$ 7,002,614	\$ 7,002,614	\$ 7,002,614	\$ 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	7,002,614	7,002,614	7,002,614	7,002,614	7,002,614	0
Total Acq & Major Repairs	0	0	0	0	0	0
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 7,002,614	\$ 7,002,614	\$ 7,002,614	\$ 7,002,614	\$ 7,002,614	\$ 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 (Direct).

Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	Mid-Year Adjustments (BA-7s):
\$ 7,002,614	\$ 7,002,614	0	Existing Oper Budget as of 12/01/19
Statewide Major Financial Changes:			
Non-Statewide Major Financial Changes:			
\$ 7,002,614	\$ 7,002,614	0	Recommended FY 2020-2021
\$ 0	\$ 0	0	Less Supplementary Recommendation
\$ 7,002,614	\$ 7,002,614	0	Base Proposed Budget FY 2020-2021
\$ 7,002,614	\$ 7,002,614	0	Grand Total Recommended

Professional Services

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

Other Charges

Amount	Description
	Other Charges:
\$7,002,614	School Lunch Salary Supplement is a salary supplement for non-public school lunchroom workers in approved non-public schools.
\$7,002,614	SUB-TOTAL OTHER CHARGES
	Interagency Transfers:
	This program does not have funding for Interagency Transfers.
\$7,002,614	TOTAL OTHER CHARGES

Acquisitions and Major Repairs

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



Performance Information

1. (KEY) Through the Nonpublic School Lunch Salary Supplement, to reimburse \$6,625 for full-time lunch employees and \$3,312 for part-time lunch employees.

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

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

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

Performance Indicators

Level	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2018-2019	Actual Yearend Performance FY 2018-2019	Performance Standard as Initially Appropriated FY 2019-2020	Existing Performance Standard FY 2019-2020	Performance At Continuation Budget Level FY 2020-2021	Performance At Proposed Budget Level FY 2020-2021
K	Eligible full-time employees' reimbursement (LAPAS CODE - 5802)	\$ 6,625	\$ 5,969	\$ 6,625	\$ 6,625	\$ 6,625	\$ 6,625
K	Eligible part-time employees' reimbursement (LAPAS CODE - 5803)	\$ 3,312	\$ 2,985	\$ 3,312	\$ 3,312	\$ 3,312	\$ 3,312
K	Number of full-time employees (LAPAS CODE - 5806)	849	806	849	849	849	849
K	Number of part-time employees (LAPAS CODE - 5807)	106	81	106	106	106	106



697_4000 — Textbook Administration

Program Authorization: Louisiana Constitution, Article VIII, Sec. 13(A), R.S. 17:351.1, and 17:353

Program Description

The Nonpublic Educational Assistance, through Nonpublic Textbook Administration Program, through 2025 will provide State funds for the administrative costs incurred by public school systems to order and distribute books and other instructional materials to eligible nonpublic schools in accordance with the funding amount allocated by the Legislature.

Textbook Administration Budget Summary

	Prior Year Actuals FY 2018-2019	Enacted FY 2019-2020	Existing Oper Budget as of 12/01/19	Continuation FY 2020-2021	Recommended FY 2020-2021	Total Recommended Over/(Under) EOB
Means of Financing:						
State General Fund (Direct)	\$ 149,659	\$ 129,586	\$ 129,586	\$ 129,586	\$ 129,586	\$ 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	\$ 149,659	\$ 129,586	\$ 129,586	\$ 129,586	\$ 129,586	\$ 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	149,659	129,586	129,586	129,586	129,586	0
Total Acq & Major Repairs	0	0	0	0	0	0
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 149,659	\$ 129,586	\$ 129,586	\$ 129,586	\$ 129,586	\$ 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 (Direct).

Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	Mid-Year Adjustments (BA-7s):
\$ 129,586	\$ 129,586	0	Existing Oper Budget as of 12/01/19
Statewide Major Financial Changes:			
Non-Statewide Major Financial Changes:			
\$ 129,586	\$ 129,586	0	Recommended FY 2020-2021
\$ 0	\$ 0	0	Less Supplementary Recommendation
\$ 129,586	\$ 129,586	0	Base Proposed Budget FY 2020-2021
\$ 129,586	\$ 129,586	0	Grand Total Recommended

Professional Services

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

Other Charges

Amount	Description
	Other Charges:
\$129,586	Textbook administrative funding is used for administrative costs of each city and parish school board that disburses school library books, textbooks, and other materials of instruction to non-public school students.
\$129,586	SUB-TOTAL OTHER CHARGES
	Interagency Transfers:
	This program does not have funding for Interagency Transfers.
\$129,586	TOTAL OTHER CHARGES



Acquisitions and Major Repairs

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

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 2018-2019	Actual Yearend Performance FY 2018-2019	Performance Standard as Initially Appropriated FY 2019-2020	Existing Performance Standard FY 2019-2020	Performance At Continuation Budget Level FY 2020-2021	Performance At Proposed Budget Level FY 2020-2021
K	Number of nonpublic students (LAPAS CODE - 5815)	112,733	104,493	112,733	112,733	112,733	112,733
K	Percentage of textbook funding reimbursed for administration (LAPAS CODE - 5814)	5.92%	5.92%	5.92%	5.92%	5.92%	5.92%
Based on the appropriated amount for Textbook Administration and the Textbook Allocation, a percentage is calculated for the administration amount.							



697_5000 — Textbooks

Program Authorization: Louisiana Constitution, Article VIII, Sec. 13(A), R.S. 17:351.1, and 17:353

Program Description

The Nonpublic Educational Assistance, through Nonpublic Textbooks Program, through 2025 will provide State funds for the purchase of books and other materials of instruction for eligible nonpublic schools in accordance with the funding amount allocated by the Legislature.

Textbooks Budget Summary

	Prior Year Actuals FY 2018-2019	Enacted FY 2019-2020	Existing Oper Budget as of 12/01/19	Continuation FY 2020-2021	Recommended FY 2020-2021	Total Recommended Over/(Under) EOB
Means of Financing:						
State General Fund (Direct)	\$ 2,515,210	\$ 2,745,655	\$ 2,745,655	\$ 2,745,655	\$ 2,745,655	\$ 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	\$ 2,515,210	\$ 2,745,655	\$ 2,745,655	\$ 2,745,655	\$ 2,745,655	\$ 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	2,515,210	2,745,655	2,745,655	2,745,655	2,745,655	0
Total Acq & Major Repairs	0	0	0	0	0	0
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 2,515,210	\$ 2,745,655	\$ 2,745,655	\$ 2,745,655	\$ 2,745,655	\$ 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 (Direct).

Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	Mid-Year Adjustments (BA-7s):
\$ 2,745,655	\$ 2,745,655	0	Existing Oper Budget as of 12/01/19
Statewide Major Financial Changes:			
Non-Statewide Major Financial Changes:			
\$ 2,745,655	\$ 2,745,655	0	Recommended FY 2020-2021
\$ 0	\$ 0	0	Less Supplementary Recommendation
\$ 2,745,655	\$ 2,745,655	0	Base Proposed Budget FY 2020-2021
\$ 2,745,655	\$ 2,745,655	0	Grand Total Recommended

Professional Services

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

Other Charges

Amount	Description
	Other Charges:
\$2,745,655	Textbook funding allows non-public school children to receive textbooks, library books, and other materials of instruction.
\$2,745,655	SUB-TOTAL OTHER CHARGES
	Interagency Transfers:
	This program does not have funding for Interagency Transfers.
\$2,745,655	TOTAL OTHER CHARGES



Acquisitions and Major Repairs

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

Performance Information

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

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

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

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

Performance Indicators

Level	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2018-2019	Actual Yearend Performance FY 2018-2019	Performance Standard as Initially Appropriated FY 2019-2020	Existing Performance Standard FY 2019-2020	Performance At Continuation Budget Level FY 2020-2021	Performance At Proposed Budget Level FY 2020-2021
K	Total funds reimbursed at \$27.02 per student (LAPAS CODE - 5818)	\$ 2,753,836	\$ 2,990,647	\$ 2,745,655	\$ 2,745,655	\$ 2,745,655	\$ 2,745,655



19D-699 — Special School District

Agency Description

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

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

The goal of the Special School District is to provide the educational opportunity to all eligible students that will allow them to develop to their maximum potential.

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

Special School District Budget Summary

	Prior Year Actuals FY 2018-2019	Enacted FY 2019-2020	Existing Oper Budget as of 12/01/19	Continuation FY 2020-2021	Recommended FY 2020-2021	Total Recommended Over/(Under) EOB
Means of Financing:						
State General Fund (Direct)	\$ 6,021,075	\$ 5,115,482	\$ 5,115,482	\$ 5,346,753	\$ 5,041,331	\$ (74,151)
State General Fund by:						
Total Interagency Transfers	2,612,000	3,291,289	3,291,289	3,298,325	4,563,159	1,271,870
Fees and Self-generated Revenues	0	826,159	826,159	826,370	826,159	0
Statutory Dedications	0	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
Total Means of Financing	\$ 8,633,075	\$ 9,232,930	\$ 9,232,930	\$ 9,471,448	\$ 10,430,649	\$ 1,197,719
Expenditures & Request:						
Special School Districts Administration	\$ 1,434,750	\$ 1,676,338	\$ 1,676,338	\$ 1,823,972	\$ 1,822,770	\$ 146,432
Special School District - Instruction	7,198,325	7,556,592	7,556,592	7,647,476	8,607,879	1,051,287
Total Expenditures & Request	\$ 8,633,075	\$ 9,232,930	\$ 9,232,930	\$ 9,471,448	\$ 10,430,649	\$ 1,197,719



Special School District Budget Summary

	Prior Year Actuals FY 2018-2019	Enacted FY 2019-2020	Existing Oper Budget as of 12/01/19	Continuation FY 2020-2021	Recommended FY 2020-2021	Total Recommended Over/(Under) EOB
Authorized Full-Time Equivalents:						
Classified	10	10	10	10	11	1
Unclassified	73	73	73	73	86	13
Total FTEs	83	83	83	83	97	14



699_1000 — Special School Districts Administration

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

Program Description

The Administration Program of the Special School District (SSD) is composed of a central office staff and school administration. Central office staff provides management and administration of the school system and supervision of the implementation of the instructional programs in the facilities. 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:

- 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 2018-2019	Enacted FY 2019-2020	Existing Oper Budget as of 12/01/19	Continuation FY 2020-2021	Recommended FY 2020-2021	Total Recommended Over/(Under) EOB
Means of Financing:						
State General Fund (Direct)	\$ 1,434,750	\$ 1,675,242	\$ 1,675,242	\$ 1,822,876	\$ 1,821,674	\$ 146,432
State General Fund by:						
Total Interagency Transfers	0	1,096	1,096	1,096	1,096	0



Special School Districts Administration Budget Summary

	Prior Year Actuals FY 2018-2019	Enacted FY 2019-2020	Existing Oper Budget as of 12/01/19	Continuation FY 2020-2021	Recommended FY 2020-2021	Total Recommended Over/(Under) EOB
Fees and Self-generated Revenues	0	0	0	0	0	0
Statutory Dedications	0	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
Total Means of Financing	\$ 1,434,750	\$ 1,676,338	\$ 1,676,338	\$ 1,823,972	\$ 1,822,770	\$ 146,432

Expenditures & Request:

Personal Services	\$ 1,093,673	\$ 1,140,882	\$ 1,140,882	\$ 1,237,720	\$ 1,237,720	\$ 96,838
Total Operating Expenses	15,129	58,746	58,746	59,985	58,746	0
Total Professional Services	0	0	0	0	0	0
Total Other Charges	325,948	476,710	476,710	526,267	526,304	49,594
Total Acq & Major Repairs	0	0	0	0	0	0
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 1,434,750	\$ 1,676,338	\$ 1,676,338	\$ 1,823,972	\$ 1,822,770	\$ 146,432

Authorized Full-Time Equivalents:

Classified	0	0	0	0	0	0
Unclassified	3	3	3	3	3	0
Total FTEs	3	3	3	3	3	0

Source of Funding

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

Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	Mid-Year Adjustments (BA-7s):
\$ 1,675,242	\$ 1,676,338	3	Existing Oper Budget as of 12/01/19
Statewide Major Financial Changes:			
1,543	1,543	0	Market Rate Classified
48,320	48,320	0	Related Benefits Base Adjustment
(1,541)	(1,541)	0	Retirement Rate Adjustment
803	803	0	Group Insurance Rate Adjustment for Active Employees



Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
23,063	23,063	0	Group Insurance Rate Adjustment for Retirees
24,650	24,650	0	Salary Base Adjustment
33,177	33,177	0	Risk Management
(310)	(310)	0	UPS Fees
37	37	0	Civil Service Fees
20,514	20,514	0	Office of Technology Services (OTS)
(3,824)	(3,824)	0	Office of State Procurement
Non-Statewide Major Financial Changes:			
\$ 1,821,674	\$ 1,822,770	3	Recommended FY 2020-2021
\$ 0	\$ 0	0	Less Supplementary Recommendation
\$ 1,821,674	\$ 1,822,770	3	Base Proposed Budget FY 2020-2021
\$ 1,821,674	\$ 1,822,770	3	Grand Total Recommended

Professional Services

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

Other Charges

Amount	Description
Other Charges:	
	This program does not have funding for Other Charges.
\$0	SUB-TOTAL OTHER CHARGES
Interagency Transfers:	
\$214,055	Department of Education - printing, rentals, postage, office supplies, maintenance of office space
\$120,285	Department of Education - Administrative Indirect Costs
\$134,697	Office of Risk Management (ORM)
\$522	Office of State Civil Service
\$6,962	Office of State Procurement (OSP)
\$3,669	Office of State Uniform Payroll (OSUP)
\$46,114	Office of Technology Services (OTS)
\$526,304	SUB-TOTAL INTERAGENCY TRANSFERS
\$526,304	TOTAL OTHER CHARGES



Acquisitions and Major Repairs

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

Performance Information

- (KEY) To employ professional staff such that in the Special School District Instructional Program, a 5% average growth will be demonstrated in the number of courses taught by a highly qualified teacher and at least 95% of paraeducator staff will be highly qualified to provide required educational and/or related services.**

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

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

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

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2018-2019	Actual Yearend Performance FY 2018-2019	Performance Standard as Initially Appropriated FY 2019-2020	Existing Performance Standard FY 2019-2020	Performance At Continuation Budget Level FY 2020-2021	Performance At Proposed Budget Level FY 2020-2021
K	Percentage of growth in the number of courses taught by a certified teacher (LAPAS CODE - 22149)	5%	14%	5%	5%	3%	3%
Over the past two years, it has become more difficult to meet this indicator due to the closure of longer-term facilities and the opening of short-term facilities serving more students with varying course needs. In the behavior settings, multiple grade levels are in the same classes; therefore, teachers will need to certify in all grade levels within the context they teach. The rate of this occurring is slower than the requirements of HQ. So the percentage rate for this standard was decreased. The initial year, we will exceed the standard. In the following years, the percent will decrease.							
K	Percentage of highly qualified paraprofessionals - SSD (LAPAS CODE - 20377)	95%	95%	95%	95%	95%	95%
K	Number of paraprofessionals - SSD (LAPAS CODE - 5824)	30	22	22	22	22	22
Number of paraprofessionals reduced due to budget reductions. Change is required since budget constraints prohibit this number from ever getting to 30.							



2. (KEY) To employ administrative personnel sufficient to provide management, support, and direction for the Instructional program, and who will comprise 10.0% or less of the total agency employees.

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

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

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

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2018-2019	Actual Yearend Performance FY 2018-2019	Performance Standard as Initially Appropriated FY 2019-2020	Existing Performance Standard FY 2019-2020	Performance At Continuation Budget Level FY 2020-2021	Performance At Proposed Budget Level FY 2020-2021
K	Percentage of administrative staff positions to total staff (LAPAS CODE - 5825)	10.0%	9.8%	10.0%	10.0%	10.0%	10.0%



699_2000 — Special School District - Instruction

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

Program Description

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

The mission of the 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 (OCDD) - 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 OCDD facilities are juveniles placed by the courts. These adolescents have severe developmental disabilities, such as autism, emotionally disturbed and are not cognitively capable of commingling with the general population in juvenile justice facilities.
- Office of Behavioral Health (OBH) - Provides appropriate, individualized special education and related services to eligible youth enrolled in state-operated mental health facilities. Students placed in 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 and are unable to successfully address the academic curriculum and control their behavior. The classroom setting provides the students with a sense of normalcy. Due to the fragile nature of the students, class size must be kept to a minimum and student engagement must be maximized.
- Department of Corrections (DOC) - 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 correctional facilities. The majority of students SSD serves in adult correctional facilities are students who qualify by law for special education services until the age of twenty-five. The goal of SSD is to utilize innovative, engaging teaching strategies to motivate and provide academic growth for students toward achieving a General Educational Development (GED) certification.
- Office of Juvenile Justice (OJJ) - Provides appropriate, individualized special education and related services to eligible students enrolled in state-operated juvenile justice facilities. It is the mission of OJJ facilities 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. 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.

Special School District - Instruction Budget Summary

	Prior Year Actuals FY 2018-2019	Enacted FY 2019-2020	Existing Oper Budget as of 12/01/19	Continuation FY 2020-2021	Recommended FY 2020-2021	Total Recommended Over/(Under) EOB
Means of Financing:						
State General Fund (Direct)	\$ 4,586,325	\$ 3,440,240	\$ 3,440,240	\$ 3,523,877	\$ 3,219,657	\$ (220,583)
State General Fund by:						
Total Interagency Transfers	2,612,000	3,290,193	3,290,193	3,297,229	4,562,063	1,271,870
Fees and Self-generated Revenues	0	826,159	826,159	826,370	826,159	0
Statutory Dedications	0	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
Total Means of Financing	\$ 7,198,325	\$ 7,556,592	\$ 7,556,592	\$ 7,647,476	\$ 8,607,879	\$ 1,051,287
Expenditures & Request:						
Personal Services	\$ 6,298,131	\$ 6,866,192	\$ 6,866,192	\$ 6,945,209	\$ 8,027,051	\$ 1,160,859
Total Operating Expenses	308,329	353,971	353,971	361,440	244,399	(109,572)
Total Professional Services	547,414	208,430	208,430	212,828	208,430	0
Total Other Charges	44,451	127,999	127,999	127,999	127,999	0
Total Acq & Major Repairs	0	0	0	0	0	0
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 7,198,325	\$ 7,556,592	\$ 7,556,592	\$ 7,647,476	\$ 8,607,879	\$ 1,051,287
Authorized Full-Time Equivalents:						
Classified	10	10	10	10	11	1
Unclassified	70	70	70	70	83	13
Total FTEs	80	80	80	80	94	14

Source of Funding

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



Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	Mid-Year Adjustments (BA-7s):
\$ 3,440,240	\$ 7,556,592	80	Existing Oper Budget as of 12/01/19
Statewide Major Financial Changes:			
1,204	1,204	0	Market Rate Classified
(60,333)	(60,333)	0	Related Benefits Base Adjustment
(21,092)	(21,092)	0	Retirement Rate Adjustment
14,912	14,912	0	Group Insurance Rate Adjustment for Active Employees
23,063	23,063	0	Group Insurance Rate Adjustment for Retirees
121,263	121,263	0	Salary Base Adjustment
(183,698)	(183,698)	0	Attrition Adjustment
Non-Statewide Major Financial Changes:			
			Transfers 14 Authorized T.O. Positions and two (2) Other Charges Positions and increases IAT budget authority to continue to provide educational services to students to the Central Louisiana Supports and Services Center due to Act 411. Act 411 of the 2019 Louisiana Regular Session transfers the Special Schools and Commissions' Louisiana Special Education Center (LSEC) to the Louisiana Department of Health Office for Citizens with Developmental Disabilities and changes the name of LSEC to Central Louisiana Supports and Services Center no later than January 31, 2020.
0	1,271,870	14	
(115,902)	(115,902)	0	Reduction resulting from additional attrition applied to Personal Services.
\$ 3,219,657	\$ 8,607,879	94	Recommended FY 2020-2021
\$ 0	\$ 0	0	Less Supplementary Recommendation
\$ 3,219,657	\$ 8,607,879	94	Base Proposed Budget FY 2020-2021
\$ 3,219,657	\$ 8,607,879	94	Grand Total Recommended

Professional Services

Amount	Description
Professional Services:	
\$89,654	Contractors will conduct speech and language evaluations and direct related speech services to identified students in the Special School District.
\$84,631	Contractors will conduct various testing for educational assessments for referred students, occupational/physical assessments, language assessments, and various other assessments.
\$34,145	Contractors will conduct talent visual arts assessments for students served by the Special School District.
\$208,430	TOTAL PROFESSIONAL SERVICES



Other Charges

Amount	Description
	Other Charges:
\$2,743	Funding provides for special education and related services for students served by the Special School District.
\$2,743	SUB-TOTAL OTHER CHARGES
	Interagency Transfers:
\$99,693	Department of Education - printing, rentals, postage, office supplies, maintenance of office space
\$25,563	Department of Education - Administrative Indirect Costs
\$125,256	SUB-TOTAL INTERAGENCY TRANSFERS
\$127,999	TOTAL OTHER CHARGES

Acquisitions and Major Repairs

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

Performance Information

- (KEY) To maintain, in each type of facility, appropriate teacher/student ratios such that there will be 10.0 students per teacher in mental health facilities, 8 students per teacher in OCDD(Office of Citizens with Developmental Disabilities), 10 students per teacher in DOC(Department of Corrections) and 8 students per teacher in OJJ(Office of Juvenile Justice) facilities.**

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

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

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

Performance Indicators

Level	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2018-2019	Actual Yearend Performance FY 2018-2019	Performance Standard as Initially Appropriated FY 2019-2020	Existing Performance Standard FY 2019-2020	Performance At Continuation Budget Level FY 2020-2021	Performance At Proposed Budget Level FY 2020-2021
K	Average number of students served (LAPAS CODE - 9678)	300	552	300	300	300	300
Two of the mental health facilities now serve acute populations which makes the number of students served higher. The target will need to be increased.							
K	Number of students per teacher in mental health facilities (LAPAS CODE - 5829)	10.00	59.50	10.00	10.00	10.00	10.00
Beacuse we have two facilities that serve students who stay 3-5 days and enrollment constantly changes, it will take time to get an appropriate target. Due to budget constraints, the ratio has to increase.							
K	Number of students per teacher in OCDD facilities (LAPAS CODE - 5830)	8.00	8.60	8.00	8.00	8.00	8.00
Two of the mental health facilities now serve acute populations which makes the number of students served higher. The target will need to be increased. Due to budget constraints, the ratio has to increase.							
K	Number of students per teacher in DOC facilities (LAPAS CODE - 5831)	10.00	5.60	10.00	10.00	10.00	10.00
K	Number of students per teacher in OJJ facilities (LAPAS CODE - 21080)	8.00	16.00	8.00	8.00	8.00	8.00
Vacancies at one OJJ facility are still impacting this indicator. Recruiting efforts are being increased.							

2. (KEY) To assure that students are receiving instruction based on their individual needs, such that 50% of all students will demonstrate a one month grade level increase for one month's instruction in SSD.

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

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

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



Performance Indicators

Level	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2018-2019	Actual Yearend Performance FY 2018-2019	Performance Standard as Initially Appropriated FY 2019-2020	Existing Performance Standard FY 2019-2020	Performance At Continuation Budget Level FY 2020-2021	Performance At Proposed Budget Level FY 2020-2021
K	Percentage of students demonstrating one month grade level increase per one month of instruction in SSD (LAPAS CODE - 20406)	50.0%	51.0%	50.0%	50.0%	50.0%	50.0%
K	Percent of student in the DOC facilities demonstrating one month grade level increase per one month instruction in math (LAPAS CODE - 23257)	50%	30%	50%	50%	50%	50%
Student transfers due to facility closure affected performance of students							
K	Percent of students in the DOC facilities demonstrating one month grade level increase per one month instruction in reading (LAPAS CODE - 23260)	50%	33%	50%	50%	50%	50%
Student transfers due to facility closure affected performance of students							
K	Percent of students in the OJJ facilities demonstrating one month grade level increase per one month instruction in math (LAPAS CODE - 23259)	50%	66%	50%	50%	50%	50%
K	Percent of students in the OJJ facilities demonstrating one month grade level increase per one month instruction in reading (LAPAS CODE - 25726)	50%	59%	50%	50%	50%	50%

3. (KEY) Students in SSD will agree that they are receiving valuable educational experiences and are actively engaged in class as shown by 90% of students in SSD facilities agreeing to these conditions.

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

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



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

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard	Actual Yearend Performance	Performance Standard as Initially Appropriated	Existing Performance Standard	Performance At Continuation Budget Level	Performance At Proposed Budget Level
		FY 2018-2019	FY 2018-2019	FY 2019-2020	FY 2019-2020	FY 2020-2021	FY 2020-2021
K	Percentage of students in DOC facilities agreeing that they are receiving valuable educational experiences and are actively engaged in class (LAPAS CODE - 24049)	90%	99%	90%	90%	90%	90%
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 engage in order to maximize learning. A student satisfaction survey will allow us to access levels of engagement and address areas of improvement.							
K	Percentage of students in OJJ correctional facilities agreeing that they are receiving valuable educational experiences and are actively engaged in class (LAPAS CODE - 24050)	90%	78%	90%	90%	90%	90%
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 engage in order to maximize learning. A student satisfaction survey will allow us to access levels of engagement and address areas of improvement. We are having difficulty staffing one of the OJJ sites and students are dissatisfied with the constant change.							
K	Percentage of students in OCDD facilities agreeing that they are receiving valuable educational experiences and are actively engaged in class (LAPAS CODE - 24051)	90.0%	89.0%	90.0%	90.0%	90.0%	90.0%
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 engage in order to maximize learning. A student satisfaction survey will allow us to access levels of engagement and address areas of improvement.							
K	Percentage of students in mental health facilities agreeing that they are receiving valuable educational experiences and are actively engaged in class (LAPAS CODE - 24052)	90%	87%	90%	90%	90%	90%
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 engage in order to maximize learning. A student satisfaction survey will allow us to access levels of engagement and address areas of improvement.							



4. (KEY) Students in OCDD and mental health facilities will demonstrate positive behavior as shown by 90% of students in OCDD and 90% in mental health facilities demonstrating this positive behavior.

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

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

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

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2018-2019	Actual Yearend Performance FY 2018-2019	Performance Standard as Initially Appropriated FY 2019-2020	Existing Performance Standard FY 2019-2020	Performance At Continuation Budget Level FY 2020-2021	Performance At Proposed Budget Level FY 2020-2021
K	Percentage of students in OCDD facilities demonstrating positive behavior (LAPAS CODE - 24053)	90%	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 much better than anticipated. The positive behavior support program has yielded results that the program is working.						
K	Percentage of students in mental health facilities demonstrating positive behavior (LAPAS CODE - 24054)	90%	43%	90%	90%	90%	90%
	Note: Behavior is often a primary barrier to learning in our OCDD and mental health facilities. By implementing positive behavior supports and tracking student behavior, we can measure student success at developing positive behaviors. One of our mental facilities now serves all students with acute behaviors. We do plan to get some training on dealing with difficult behaviors for our teachers.						

5. (KEY) Mental Health and OJJ facilities will have a decrease in the number of dropouts as shown by a 3% decrease in the students labeled "Dropout" by the DOE in mental health and OJJ facilities.

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

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

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



Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard	Actual Yearend Performance	Performance Standard as Initially Appropriated	Existing Performance Standard	Performance At Continuation Budget Level	Performance At Proposed Budget Level
		FY 2018-2019	FY 2018-2019	FY 2019-2020	FY 2019-2020	FY 2020-2021	FY 2020-2021
K	Decrease in the percentage of students labeled "Dropout" by the DOE in mental health facilities (LAPAS CODE - 24055)	3%	6%	3%	3%	3%	3%
Reducing dropout rates is a statewide initiative, and the SSD can improve the dropout rates in our mental health and OJJ facilities to ensure those students get transitioned back to their home, school, work, or college. This is a key measure of our success in these facilities.							

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

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

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

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

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard	Actual Yearend Performance	Performance Standard as Initially Appropriated	Existing Performance Standard	Performance At Continuation Budget Level	Performance At Proposed Budget Level
		FY 2018-2019	FY 2018-2019	FY 2019-2020	FY 2019-2020	FY 2020-2021	FY 2020-2021
K	Percentage of students in DOC facilities to attain a GED (LAPAS CODE - 24057)	15%	18%	15%	15%	10%	10%

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

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



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

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

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2018-2019	Actual Yearend Performance FY 2018-2019	Performance Standard as Initially Appropriated FY 2019-2020	Existing Performance Standard FY 2019-2020	Performance At Continuation Budget Level FY 2020-2021	Performance At Proposed Budget Level FY 2020-2021
K	Percentage of students in OCDD facilities showing increased academic progress as measured by using STAR and ABLLS (LAPAS CODE - 24058)	70%	63%	70%	70%	70%	70%



