

Special Schools and Commissions

Department Description

Special Schools and Commissions consists of the following six budget units:

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

Special Schools and Commissions Budget Summary

	Prior Year Actuals FY 2014-2015	Enacted FY 2015-2016	Existing Oper Budget as of 12/01/15	Continuation FY 2016-2017	Recommended FY 2016-2017	Total Recommended Over/(Under) EOB
Means of Financing:						
State General Fund (Direct)	\$ 39,497,108	\$ 38,816,575	\$ 38,904,363	\$ 41,330,189	\$ 14,953,601	\$ (23,950,762)
State General Fund by:						
Total Interagency Transfers	22,935,847	23,805,269	24,615,591	24,371,691	24,016,084	(599,507)
Fees and Self-generated Revenues	2,867,523	3,055,133	3,055,133	3,287,497	3,263,033	207,900
Statutory Dedications	22,615,747	25,107,251	25,107,251	25,111,097	25,107,770	519
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	52,342	105,086	105,086	85,086	85,086	(20,000)
Total Means of Financing	\$ 87,968,567	\$ 90,889,314	\$ 91,787,424	\$ 94,185,560	\$ 67,425,574	\$ (24,361,850)
Expenditures & Request:						
LA Schools for the Deaf and Visually Impaired	\$ 23,925,659	\$ 24,555,635	\$ 24,643,423	\$ 25,768,444	\$ 10,959,460	\$ (13,683,963)
Louisiana Special Education Center	16,140,002	16,129,848	16,129,848	16,759,799	16,445,717	315,869
Louisiana School for Math, Science and the Arts	8,604,570	9,012,700	9,166,840	8,897,413	5,416,527	(3,750,313)
Louisiana Educational TV Authority	8,351,637	8,014,616	8,014,616	8,808,828	4,975,225	(3,039,391)
Board of Elementary & Secondary Education	23,388,546	25,765,279	25,765,279	25,765,597	25,191,441	(573,838)



Special Schools and Commissions Budget Summary

	Prior Year Actuals FY 2014-2015	Enacted FY 2015-2016	Existing Oper Budget as of 12/01/15	Continuation FY 2016-2017	Recommended FY 2016-2017	Total Recommended Over/(Under) EOB
New Orleans Center for Creative Arts	7,558,153	7,411,236	8,067,418	8,185,479	4,437,204	(3,630,214)
Total Expenditures & Request	\$ 87,968,567	\$ 90,889,314	\$ 91,787,424	\$ 94,185,560	\$ 67,425,574	\$ (24,361,850)
Authorized Full-Time Equivalents:						
Classified	378	374	374	374	376	2
Unclassified	352	350	350	350	350	0
Total FTEs	730	724	724	724	726	2



19B-653 — LA Schools for the Deaf and Visually Impaired



Agency Description

The Louisiana Schools for the Deaf and Visually Impaired (LSDVI) is mandated by the Louisiana Legislature to provide educational services to children who are sensory impaired and reside in the State of Louisiana. These students' impairments preclude their making normal progress in regular public schools.

The mission of the Louisiana Schools for the Deaf and Visually Impaired is to foster a learning community that is student-oriented and dedicated to excellence, by providing child-specific instruction and residential services to all children.

The goals of the agency is to provide efficient, cost-effective instructional, residential and support services to students who are deaf/hard-of-hearing, blind/visually impaired or multi-disabled. The agency will also provide comprehensive, quality instructional/educational services to students, ranging in age from 0-21 years old that prepares students for post-secondary training and/or the workforce, in a safe, and caring environment in which students can live and learn. The agency will provide before and after school activities and programs for both day and residential students in areas such as recreation, home living skills, sports and student work programs, as well as student residential services and 24 hour medical care for all enrolled students. Vision 2020 Objectives 1.1, 1.2, 1.3, 1.4, 1.7, 1.9 and 1.11 are directly or indirectly related to LSDVI's program goals and objectives.

LSDVI has four programs: Administrative and Shared Services Program, Louisiana School for the Deaf Program, Louisiana School for the Visually Impaired Program and the Auxiliary Program. The Student Snack Bar is the primary function of the Auxiliary Program.

The Louisiana Schools for the Deaf and Visually Impaired (LSDVI), located on 116 acres of land in Baton Rouge, provides residential elementary and secondary educational services to children who are hearing and visually impaired. Currently the school serves 200 students on campus of which 137 attend the Louisiana School for the Deaf and 63 attend the Louisiana School for the Visually Impaired. The school operates under the jurisdiction of the State Board of Elementary and Secondary Education and is managed by a superintendent. There are 22 buildings providing educational facilities for a preparatory/elementary school, a junior-senior high school, physical education, vocational and special needs programs, separate dormitory buildings for LSD and LSVI students and preparatory, elementary, secondary age students and special needs students, learning resource center, and various physical plant support and administrative buildings.

For additional information, see:

[LA Schools for the Deaf and Visually Impaired](#)

LA Schools for the Deaf and Visually Impaired Budget Summary

	Prior Year Actuals FY 2014-2015	Enacted FY 2015-2016	Existing Oper Budget as of 12/01/15	Continuation FY 2016-2017	Recommended FY 2016-2017	Total Recommended Over/(Under) EOB
Means of Financing:						
State General Fund (Direct)	\$ 22,116,602	\$ 21,867,216	\$ 21,955,004	\$ 23,037,457	\$ 8,270,782	\$ (13,684,222)
State General Fund by:						
Total Interagency Transfers	1,677,895	2,425,345	2,425,345	2,466,994	2,425,345	0
Fees and Self-generated Revenues	19,397	109,745	109,745	109,745	109,745	0
Statutory Dedications	111,765	153,329	153,329	154,248	153,588	259
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
Total Means of Financing	\$ 23,925,659	\$ 24,555,635	\$ 24,643,423	\$ 25,768,444	\$ 10,959,460	\$ (13,683,963)
Expenditures & Request:						
Administration and Shared Services	\$ 11,056,601	\$ 10,185,676	\$ 10,205,476	\$ 10,944,847	\$ 4,266,264	\$ (5,939,212)
Louisiana School for the Deaf	7,583,264	8,690,311	8,741,297	8,995,884	4,049,100	(4,692,197)
Louisiana School for the Visually Impaired	5,285,794	5,677,148	5,694,150	5,825,213	2,641,596	(3,052,554)
Auxiliary Account	0	2,500	2,500	2,500	2,500	0
Total Expenditures & Request	\$ 23,925,659	\$ 24,555,635	\$ 24,643,423	\$ 25,768,444	\$ 10,959,460	\$ (13,683,963)
Authorized Full-Time Equivalents:						
Classified	134	134	134	134	134	0
Unclassified	151	151	151	151	151	0
Total FTEs	285	285	285	285	285	0



653_1000 — Administration and Shared Services

Program Authorization: R.S. 17:348

Program Description

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

The goals of the Administrative and Shared Services Program are to provide the direction needed to maintain all functions necessary for the effective operations of the school. The Administrative and Shared Services Program also supports the Instructional/Educational Services activities of LSD and LSVI which provide the services necessary to educate children who have a sensory impairment to become self-sufficient adults in the mainstream of society, and the Residential/Student Life Services activities of LSD and LSVI which provide training through guiding and demonstrating appropriate behaviors relative to obtaining independent living skills. The Administrative and Shared Services Program includes the following activity:

- Administration and Shared Services activity provides the administrative direction and support essential for the effective delivery of direct services to the schools. This activity is primarily grouped in the administrative category to provide the following essential services: executive, personnel, accounting, purchasing, and facility planning and management. School operations include maintenance (security, custodial, general maintenance) and food service. Student Services include student health services, student transportation, technology, admissions/records and appraisal services.

Administration and Shared Services Budget Summary

	Prior Year Actuals FY 2014-2015	Enacted FY 2015-2016	Existing Oper Budget as of 12/01/15	Continuation FY 2016-2017	Recommended FY 2016-2017	Total Recommended Over/(Under) EOB
Means of Financing:						
State General Fund (Direct)	\$ 10,617,587	\$ 9,689,121	\$ 9,708,921	\$ 10,435,525	\$ 3,769,709	\$ (5,939,212)
State General Fund by:						
Total Interagency Transfers	424,203	392,310	392,310	405,077	392,310	0
Fees and Self-generated Revenues	14,811	104,245	104,245	104,245	104,245	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	\$ 11,056,601	\$ 10,185,676	\$ 10,205,476	\$ 10,944,847	\$ 4,266,264	\$ (5,939,212)
Expenditures & Request:						
Personal Services	\$ 7,403,464	\$ 6,916,096	\$ 6,916,096	\$ 7,300,107	\$ 3,801,719	\$ (3,114,377)
Total Operating Expenses	1,718,958	1,853,057	1,776,669	1,823,184	232,745	(1,543,924)
Total Professional Services	87,217	71,057	140,480	144,776	58,000	(82,480)



Administration and Shared Services Budget Summary

	Prior Year Actuals FY 2014-2015	Enacted FY 2015-2016	Existing Oper Budget as of 12/01/15	Continuation FY 2016-2017	Recommended FY 2016-2017	Total Recommended Over/(Under) EOB
Total Other Charges	1,385,477	1,345,466	1,345,466	1,469,780	100,000	(1,245,466)
Total Acq & Major Repairs	461,485	0	26,765	207,000	73,800	47,035
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 11,056,601	\$ 10,185,676	\$ 10,205,476	\$ 10,944,847	\$ 4,266,264	\$ (5,939,212)

Authorized Full-Time Equivalents:

Classified	75	67	67	67	67	0
Unclassified	24	24	24	24	24	0
Total FTEs	99	91	91	91	91	0

Source of Funding

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

Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 19,800	\$ 19,800	0	Mid-Year Adjustments (BA-7s):
\$ 9,708,921	\$ 10,205,476	91	Existing Oper Budget as of 12/01/15
Statewide Major Financial Changes:			
(6,410,143)	(6,410,143)	0	State General Fund (SGF) reduction in accordance with the Louisiana Constitution, Article VII, Section 11(A).
(15,031)	(16,701)	0	Louisiana State Employees' Retirement System Rate Adjustment
326,330	334,439	0	Louisiana State Employees' Retirement System Base Adjustment
(1,650)	(1,833)	0	Teachers Retirement System of Louisiana Rate Adjustment
(19,013)	(21,126)	0	Teachers Retirement Base Adjustment
15,957	17,730	0	Group Insurance Rate Adjustment for Active Employees
13,448	14,942	0	Group Insurance Rate Adjustment for Retirees
(2,143)	(2,381)	0	Group Insurance Base Adjustment
12,653	14,059	0	Group Insurance Base Adjustment for Retirees
(39,510)	(42,677)	0	Salary Base Adjustment
(122,259)	(127,670)	0	Attrition Adjustment
207,000	207,000	0	Acquisitions & Major Repairs
(6,965)	(6,965)	0	Non-Recurring Acquisitions & Major Repairs



Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
(19,800)	(19,800)	0	Non-recurring Carryforwards
103,849	103,849	0	Risk Management
292	292	0	Legislative Auditor Fees
(533)	(533)	0	UPS Fees
4,408	4,408	0	Office of Technology Services (OTS)
13,898	13,898	0	Office of State Procurement
Non-Statewide Major Financial Changes:			
\$ 3,769,709	\$ 4,266,264	91	Recommended FY 2016-2017
\$ 0	\$ 0	0	Less Supplementary Recommendation
\$ 3,769,709	\$ 4,266,264	91	Base Executive Budget FY 2016-2017
\$ 3,769,709	\$ 4,266,264	91	Grand Total Recommended

Professional Services

Amount	Description
\$140,480	Medical Services including Vision and Occupational Therapy Evaluations
(\$82,480)	State General Fund (SGF) reduction accordance with the Louisiana Constitution, Article VII, Sections 11(A)
\$58,000	TOTAL PROFESSIONAL SERVICES

Other Charges

Amount	Description
Other Charges:	
\$796,381	Travel In State (Student Transportation)
(\$696,381)	State General Fund (SGF) reduction accordance with the Louisiana Constitution, Article VII, Sections 11(A)
\$100,000	SUB-TOTAL OTHER CHARGES
Interagency Transfers:	
\$29,935	Office of State Procurement
\$6,427	Office of State Civil Service
\$15,182	Office of State Uniform Payroll (OSUP)
\$27,793	Legislative Auditor
\$79,030	Office of Technology Services (OTS)
\$507,746	Office of Risk Management (ORM)
\$1,066	Division of Administration Office of Finance and Support Services (OFSS)
\$115	Division of Administration (DOA) State Printing



Other Charges (Continued)

Amount	Description
\$211	Department of Agriculture - Student Lunches
\$1,886	Office of Telecommunications Management (OTM)
\$1,208	Department of Public Safety (DPS) - Fingerprints
\$118	Department of Public Safety (DPS) - Vehicle Registration
\$120	Office of State Fire Marshall - Boiler Inspection Fee
\$96	Department of Environmental Quality (DEQ) - Radiation Registration Fee
\$66	Department of Environmental Quality (DEQ) - Hazardous Waste Fee
(\$670,999)	State General Fund (SGF) reduction accordance with the Louisiana Constitution, Article VII, Sections 11(A)
\$0	SUB-TOTAL INTERAGENCY TRANSFERS
\$100,000	TOTAL OTHER CHARGES

Acquisitions and Major Repairs

Amount	Description
\$25,000	Replace bathroom partition stalls
\$100,000	Replace computer and IT equipment
(\$125,000)	State General Fund (SGF) reduction accordance with the Louisiana Constitution, Article VII, Sections 11(A)
\$0	SUB-TOTAL ACQUISITIONS
\$40,000	Roof installation repairs
\$42,000	Replace seals and gaskets on seven (7) oil-cooled high voltage transformers
(\$8,200)	State General Fund (SGF) reduction accordance with the Louisiana Constitution, Article VII, Sections 11(A)
\$73,800	SUB-TOTAL MAJOR REPAIRS
\$73,800	TOTAL ACQUISITIONS AND MAJOR REPAIRS

Performance Information

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

Children's Budget Link: The Louisiana School for the Visually Impaired is charged with education of blind and visually impaired students ages 3-21. As such, the Administrative and Shared Services Program is included in the Children's Budget.

Human Resources Policies Beneficial to Women and Families Link: In compliance with Act 1078 of the 2003 Regular Legislative Session, the Louisiana School for the Visually Impaired has developed and implemented Human Resource Strategies that aid in the enrichment and empowerment of women and children.

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

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2014-2015	Actual Yearend Performance FY 2014-2015	Performance Standard as Initially Appropriated FY 2015-2016	Existing Performance Standard FY 2015-2016	Performance At Continuation Budget Level FY 2016-2017	Performance At Executive Budget Level FY 2016-2017
K	Administrative Services Activity percentage of total expenditures (LAPAS CODE - 8313)	30.0%	24.4%	30.0%	30.0%	30.0%	30.0%
K	Administrative Services Activity cost per student (LAPAS CODE - 4486)	\$ 10,400	\$ 10,563	\$ 11,488	\$ 11,488	\$ 11,488	\$ 11,488
K	Total number of students (service load) (LAPAS CODE - 4490)	528	553	478	478	478	478

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

Children's Budget Link: This objective ties to the Children's Budget of the Administrative and Shared Services Program to accomplish the same through 2015.

Human Resources Policies Beneficial to Women and Families Link: This objective links the Human Resources Policies Beneficial to Women and Families to the Administrative and Shared Services Program to accomplish the same through 2015.

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

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2014-2015	Actual Yearend Performance FY 2014-2015	Performance Standard as Initially Appropriated FY 2015-2016	Existing Performance Standard FY 2015-2016	Performance At Continuation Budget Level FY 2016-2017	Performance At Executive Budget Level FY 2016-2017
K	Number of meals offered/ served (LAPAS CODE - 24451)	92,416	16,418	93,340	93,340	93,340	93,340
S	Number of meals meeting USDA standards for the Child Nutrition Program (LAPAS CODE - 25093)	92,416	16,418	93,340	93,340	93,340	93,340
K	Percentage of meals meeting USDA standards for the Child Nutrition Program (LAPAS CODE - 25094)	100%	100%	100%	100%	100%	100%



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

Children's Budget Link: This objective ties to the Children's Budget of the Administrative and Shared Services Program to accomplish the same through 2015.

Human Resources Policies Beneficial to Women and Families Link: This objective links the Human Resources Policies Beneficial to Women and Families to the Administrative and Shared Services Program to accomplish the same through 2015.

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

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2014-2015	Actual Yearend Performance FY 2014-2015	Performance Standard as Initially Appropriated FY 2015-2016	Existing Performance Standard FY 2015-2016	Performance At Continuation Budget Level FY 2016-2017	Performance At Executive Budget Level FY 2016-2017
K	Percentage of assessments completed meeting State Department of Education guidelines (LAPAS CODE - 24452)	100%	100%	100%	100%	100%	100%



653_2000 — Louisiana School for the Deaf

Program Authorization: R.S. 17:348

Program Description

The mission of the Louisiana School for the Deaf (LSD) Program is to provide educational services to hearing impaired children 0-21 years of age through a comprehensive quality educational program which prepares students for post-secondary training and/or the workforce and a pleasant, safe and caring environment in which students can live and learn.

The goal of the Louisiana School for the Deaf Program is to provide the instructional services necessary to educate children who are deaf and hard of hearing and to provide these children with training and guidance through demonstrating appropriate behaviors to obtain independence according to objectives outlined in the student's Independent Living Plan, so they may possess the necessary skills to become a self-sufficient adult in mainstream society.

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

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



Louisiana School for the Deaf Budget Summary

	Prior Year Actuals FY 2014-2015	Enacted FY 2015-2016	Existing Oper Budget as of 12/01/15	Continuation FY 2016-2017	Recommended FY 2016-2017	Total Recommended Over/(Under) EOB
Means of Financing:						
State General Fund (Direct)	\$ 6,766,076	\$ 7,395,759	\$ 7,446,745	\$ 7,686,579	\$ 2,754,328	\$ (4,692,417)
State General Fund by:						
Total Interagency Transfers	765,043	1,214,344	1,214,344	1,228,395	1,214,344	0
Fees and Self-generated Revenues	4,586	3,000	3,000	3,000	3,000	0
Statutory Dedications	47,559	77,208	77,208	77,910	77,428	220
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
Total Means of Financing	\$ 7,583,264	\$ 8,690,311	\$ 8,741,297	\$ 8,995,884	\$ 4,049,100	\$ (4,692,197)
Expenditures & Request:						
Personal Services	\$ 6,865,630	\$ 7,867,580	\$ 7,867,580	\$ 8,152,443	\$ 3,586,608	\$ (4,280,972)
Total Operating Expenses	270,578	359,255	358,692	367,367	112,616	(246,076)
Total Professional Services	52,253	82,313	82,313	84,453	47,000	(35,313)
Total Other Charges	252,423	381,163	408,979	391,621	302,876	(106,103)
Total Acq & Major Repairs	142,380	0	23,733	0	0	(23,733)
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 7,583,264	\$ 8,690,311	\$ 8,741,297	\$ 8,995,884	\$ 4,049,100	\$ (4,692,197)
Authorized Full-Time Equivalents:						
Classified	34	39	39	39	39	0
Unclassified	81	81	81	81	81	0
Total FTEs	115	120	120	120	120	0

Source of Funding

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

Louisiana School for the Deaf Statutory Dedications

Fund	Prior Year Actuals FY 2014-2015	Enacted FY 2015-2016	Existing Oper Budget as of 12/01/15	Continuation FY 2016-2017	Recommended FY 2016-2017	Total Recommended Over/(Under) EOB
Education Excellence Fund	\$ 47,559	\$ 77,208	\$ 77,208	\$ 77,910	\$ 77,428	\$ 220

Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 50,986	\$ 50,986	0	Mid-Year Adjustments (BA-7s):
\$ 7,446,745	\$ 8,741,297	120	Existing Oper Budget as of 12/01/15
Statewide Major Financial Changes:			
\$ (4,683,553)	\$ (4,683,553)	0	State General Fund (SGF) reduction in accordance with the Louisiana Constitution, Article VII, Section 11(A).
\$ (4,206)	\$ (4,673)	0	Louisiana State Employees' Retirement System Rate Adjustment
\$ 3,125	\$ 3,472	0	Louisiana State Employees' Retirement System Base Adjustment
\$ (7,132)	\$ (7,925)	0	Teachers Retirement System of Louisiana Rate Adjustment
\$ 272,886	\$ 287,167	0	Teachers Retirement Base Adjustment
\$ 20,063	\$ 22,292	0	Group Insurance Rate Adjustment for Active Employees
\$ 27,971	\$ 31,079	0	Group Insurance Rate Adjustment for Retirees
\$ (150,275)	\$ (166,972)	0	Group Insurance Base Adjustment
\$ 87,624	\$ 97,360	0	Group Insurance Base Adjustment for Retirees
\$ (73,008)	\$ (78,578)	0	Salary Base Adjustment
\$ (134,334)	\$ (140,508)	0	Attrition Adjustment
\$ (1,250)	\$ (1,250)	0	Non-Recurring Acquisitions & Major Repairs
\$ (50,986)	\$ (50,986)	0	Non-recurring Carryforwards
\$ 658	\$ 658	0	Civil Service Fees
Non-Statewide Major Financial Changes:			
\$ 0	\$ 220	0	Funding adjustment to Statutory Dedication, Education Excellence Fund (EEF), based upon the Revenue Estimating Conference forecast adopted on February 10, 2016. These funds are used for qualifying services for students.
\$ 2,754,328	\$ 4,049,100	120	Recommended FY 2016-2017
\$ 0	\$ 0	0	Less Supplementary Recommendation
\$ 2,754,328	\$ 4,049,100	120	Base Executive Budget FY 2016-2017
\$ 2,754,328	\$ 4,049,100	120	Grand Total Recommended



Professional Services

Amount	Description
\$10,600	Technical Development for non-degree seeking students
\$12,000	Athletics/Facility Use
\$13,950	Willie Payton Hair Academy (Associated with Cosmetologist Student Program)
\$31,699	Interpreters and Sign Language Instructors
\$14,064	Professional Development for Teacher Certification and School Accreditation
(\$35,313)	State General Fund (SGF) reduction accordance with the Louisiana Constitution, Article VII, Sections 11(A)
\$47,000	TOTAL PROFESSIONAL SERVICES

Other Charges

Amount	Description
	Other Charges:
\$347,629	Student Books
(\$44,753)	State General Fund (SGF) reduction accordance with the Louisiana Constitution, Article VII, Sections 11(A)
\$302,876	SUB-TOTAL OTHER CHARGES
	Interagency Transfers:
\$16,448	Office of State Civil Service
\$2,002	Division of Administration Office of Finance and Support Services (OFSS)
\$15,962	Office of Telecommunications Management (OTM)
(\$34,412)	State General Fund (SGF) reduction accordance with the Louisiana Constitution, Article VII, Sections 11(A)
\$0	SUB-TOTAL INTERAGENCY TRANSFERS
\$302,876	TOTAL OTHER CHARGES

Acquisitions and Major Repairs

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

Performance Information

- (KEY) By 2019, 80% of the LSD's students will make satisfactory progress towards achieving at least 80% of their Individualized Education Program (IEP) objectives.**

Children's Budget Link: This objective links with the Children's Budget of the Instructional/Educational Services Program to accomplish the same through 2015.

Human Resources Policies Beneficial to Women and Families Link: This objective links the Human Resources Beneficial to Women and Families to the Instructional/Educational Services Program to accomplish the same through 2015.

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other): This objective links with the tobacco settlement budget of the Instructional/Educational Services Program to accomplish the same through 2015.

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2014-2015	Actual Yearend Performance FY 2014-2015	Performance Standard as Initially Appropriated FY 2015-2016	Existing Performance Standard FY 2015-2016	Performance At Continuation Budget Level FY 2016-2017	Performance At Executive Budget Level FY 2016-2017
K	Percentage of students making satisfactory progress towards achieving 80% of their IEP objectives (LAPAS CODE - 8334)	80%	100%	90%	90%	90%	90%
K	Number of students making satisfactory progress towards achieving 80% of their IEP objectives (LAPAS CODE - 8335)	128	129	115	115	115	115
K	Number of students having an IEP (LAPAS CODE - 8337)	160	129	125	125	125	125
S	Total number of classroom teachers certified for the grade they are teaching with the additional certification of hearing impairment (LAPAS CODE - 21350)	31	26	28	28	28	28
S	Total number of classroom teachers (LAPAS CODE - 12945)	38	30	31	31	31	31
S	Average number of students per classroom teacher (LAPAS CODE - 14684)	4.2	4.3	4.0	4.0	4.0	4.0

2. (KEY) By 2019, 80% of the LSD's students will make satisfactory progress towards achieving 80% of their Individual Education Program (IEP) objectives.

Children's Budget Link: This objective links with the Children's Budget of the Instructional/Educational Services Program to accomplish the same through 2015.

Human Resources Policies Beneficial to Women and Families Link: This objective links the Human Resources Beneficial to Women and Families to the Instructional/Educational Services Program to accomplish the same through 2015.

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other): This objective links with the tobacco settlement budget of the Instructional/Educational Services Program to accomplish the same through 2015.



Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2014-2015	Actual Yearend Performance FY 2014-2015	Performance Standard as Initially Appropriated FY 2015-2016	Existing Performance Standard FY 2015-2016	Performance At Continuation Budget Level FY 2016-2017	Performance At Executive Budget Level FY 2016-2017
S	Number of students participating in the annual LAA1 assessment. (LAPAS CODE - 25095)	5	6	7	7	7	7
S	Number of students participating in LAA1 who scored either "meets standards" or "exceeds standards" in at least one core content area on annual LAA1 assessment. (LAPAS CODE - 25096)	5	6	6	6	6	6
K	Percentage of students participating in LAA1 who scored either "meets standards" or "exceeds standards" in at least one core content area on annual LAA1 assessment. (LAPAS CODE - 24453)	83%	100%	85%	85%	85%	85%

3. (KEY) By 2019, 20% of students in grades 4 and 8 will meet state standards on LEAP testing in the Louisiana Accountability Program.

Children's Budget Link: This objective links with the Children's Budget of the Instructional/Educational Services Program to accomplish the same through 2015.

Human Resources Policies Beneficial to Women and Families Link: This objective links the Human Resources Beneficial to Women and Families to the Instructional/Educational Services Program to accomplish the same through 2015.

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other): This objective links with the tobacco settlement budget of the Instructional/Educational Services Program to accomplish the same through 2015.



Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2014-2015	Actual Yearend Performance FY 2014-2015	Performance Standard as Initially Appropriated FY 2015-2016	Existing Performance Standard FY 2015-2016	Performance At Continuation Budget Level FY 2016-2017	Performance At Executive Budget Level FY 2016-2017
S	Number of students in grade 4 who take the LEAP test (LAPAS CODE - 21365)	4	3	4	4	4	4
K	Percentage of students in grade 4 who passed required components of the LEAP test (LAPAS CODE - 21361)	50%	Not Available	25%	25%	25%	25%
S	Number of students in grade 8 who take the LEAP test (LAPAS CODE - 21380)	4	18	7	7	7	7
K	Percentage of students in grade 8 who passed required components of the LEAP test (LAPAS CODE - 21375)	100%	Not Available	25%	25%	25%	25%

4. (KEY) By 2019, 70% of students exiting from the Instructional Program (other than withdrawals) will enter post-secondary/vocational programs or the workforce.

Children's Budget Link: This objective links with the Children's Budget of the Instructional/Educational Services Program to accomplish the same through 2015.

Human Resources Policies Beneficial to Women and Families Link: This objective links the Human Resources Beneficial to Women and Families to the Instructional/Educational Services Program to accomplish the same through 2015.

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other): This objective links with the tobacco settlement budget of the Instructional/Educational Services Program to accomplish the same through 2015.



Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2014-2015	Actual Yearend Performance FY 2014-2015	Performance Standard as Initially Appropriated FY 2015-2016	Existing Performance Standard FY 2015-2016	Performance At Continuation Budget Level FY 2016-2017	Performance At Executive Budget Level FY 2016-2017
K	Number of students (other than withdrawals) exiting high school. (LAPAS CODE - 4534)	16	13	6	6	6	6
K	Number of students (other than withdrawals) who upon exit from the school entered a post secondary/ vocational program or the workforce (LAPAS CODE - 8340)	15	13	3	3	3	3
K	Percentage of students (other than withdrawals) who upon exit from the school entered a post secondary/ vocational program or the workforce (LAPAS CODE - 8339)	94%	100%	50%	50%	50%	50%

5. (KEY) By 2019, provide Parent Pupil Education Program services to at least 260 students with hearing impairments and their families.

Children's Budget Link: This objective links with the Children's Budget of the Instructional/Educational Services Program to accomplish the same through 2015.

Human Resources Policies Beneficial to Women and Families Link: This objective links the Human Resources Beneficial to Women and Families to the Instructional/Educational Services Program to accomplish the same through 2015.

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other): This objective links with the tobacco settlement budget of the Instructional/Educational Services Program to accomplish the same through 2015.



Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2014-2015	Actual Yearend Performance FY 2014-2015	Performance Standard as Initially Appropriated FY 2015-2016	Existing Performance Standard FY 2015-2016	Performance At Continuation Budget Level FY 2016-2017	Performance At Executive Budget Level FY 2016-2017
K	Number of referrals of children to PPEP. (LAPAS CODE - 21387)	260	252	197	197	197	197
S	Number of student/family services to include: visits, individualized family service plan meetings, family contacts, professional contacts and workshops presented/attended to educate families and professionals regarding appropriate education of children aged 0 - 3 with hearing impairments. (LAPAS CODE - 21391)	3,100	6,783	3,100	3,100	3,100	3,100
S	Cost per child (LAPAS CODE - 21392)	\$ 2,145	\$ 1,214	\$ 2,145	\$ 2,145	\$ 2,145	\$ 2,145
S	PPEP percentage of Instructional Budget (LAPAS CODE - 21394)	8.0%	6.8%	8.0%	8.0%	8.0%	8.0%

6. (KEY) By 2019, 80% of residential students will exhibit improvement in at least two of the six life domains (personal hygiene, household management, emotional development, social skills, physical development and intellectual development).

Children's Budget Link: This objective links with the Children's Budget of the Instructional/Educational Services Program to accomplish the same through 2015.

Human Resources Policies Beneficial to Women and Families Link: This objective links the Human Resources Beneficial to Women and Families to the Instructional/Educational Services Program to accomplish the same through 2015.

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other): This objective links with the tobacco settlement budget of the Instructional/Educational Services Program to accomplish the same through 2015.

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2014-2015	Actual Yearend Performance FY 2014-2015	Performance Standard as Initially Appropriated FY 2015-2016	Existing Performance Standard FY 2015-2016	Performance At Continuation Budget Level FY 2016-2017	Performance At Executive Budget Level FY 2016-2017
S	Number of residential students who reside in the dorm at least two 9 weeks of a school year. (LAPAS CODE - 21406)	80	70	80	80	80	80
S	Number of residential students who showed improvement in at least two of the six life domains (LAPAS CODE - 8344)	64	57	58	58	58	58
K	Percentage of residential students who showed improvement in at least two of the six life domains (LAPAS CODE - 8342)	80%	81%	72%	72%	72%	72%



653_3000 — Louisiana School for the Visually Impaired

Program Authorization: R.S. 17:348

Program Description

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

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

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

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

Louisiana School for the Visually Impaired Budget Summary

	Prior Year Actuals FY 2014-2015	Enacted FY 2015-2016	Existing Oper Budget as of 12/01/15	Continuation FY 2016-2017	Recommended FY 2016-2017	Total Recommended Over/(Under) EOB
Means of Financing:						
State General Fund (Direct)	\$ 4,732,939	\$ 4,782,336	\$ 4,799,338	\$ 4,915,353	\$ 1,746,745	\$ (3,052,593)
State General Fund by:						
Total Interagency Transfers	488,649	818,691	818,691	833,522	818,691	0
Fees and Self-generated Revenues	0	0	0	0	0	0
Statutory Dedications	64,206	76,121	76,121	76,338	76,160	39
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0



Louisiana School for the Visually Impaired Budget Summary

	Prior Year Actuals FY 2014-2015	Enacted FY 2015-2016	Existing Oper Budget as of 12/01/15	Continuation FY 2016-2017	Recommended FY 2016-2017	Total Recommended Over/(Under) EOB
Total Means of Financing	\$ 5,285,794	\$ 5,677,148	\$ 5,694,150	\$ 5,825,213	\$ 2,641,596	\$ (3,052,554)
Expenditures & Request:						
Personal Services	\$ 4,709,943	\$ 4,957,874	\$ 4,957,874	\$ 5,089,709	\$ 2,198,638	\$ (2,759,236)
Total Operating Expenses	202,944	423,436	422,836	434,047	207,371	(215,465)
Total Professional Services	3,837	19,980	19,980	20,498	0	(19,980)
Total Other Charges	259,599	275,858	290,810	280,959	235,587	(55,223)
Total Acq & Major Repairs	109,471	0	2,650	0	0	(2,650)
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 5,285,794	\$ 5,677,148	\$ 5,694,150	\$ 5,825,213	\$ 2,641,596	\$ (3,052,554)
Authorized Full-Time Equivalents:						
Classified	25	28	28	28	28	0
Unclassified	46	46	46	46	46	0
Total FTEs	71	74	74	74	74	0

Source of Funding

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

Louisiana School for the Visually Impaired Statutory Dedications

Fund	Prior Year Actuals FY 2014-2015	Enacted FY 2015-2016	Existing Oper Budget as of 12/01/15	Continuation FY 2016-2017	Recommended FY 2016-2017	Total Recommended Over/(Under) EOB
Education Excellence Fund	\$ 64,206	\$ 76,121	\$ 76,121	\$ 76,338	\$ 76,160	\$ 39



Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 17,002	\$ 17,002	0	Mid-Year Adjustments (BA-7s):
\$ 4,799,338	\$ 5,694,150	74	Existing Oper Budget as of 12/01/15
Statewide Major Financial Changes:			
\$ (2,970,225)	\$ (2,970,225)	0	State General Fund (SGF) reduction in accordance with the Louisiana Constitution, Article VII, Section 11(A).
\$ (2,508)	\$ (2,533)	0	Louisiana State Employees' Retirement System Rate Adjustment
\$ (13,999)	\$ (15,554)	0	Louisiana State Employees' Retirement System Base Adjustment
\$ (4,706)	\$ (5,229)	0	Teachers Retirement System of Louisiana Rate Adjustment
\$ 73,642	\$ 83,401	0	Teachers Retirement Base Adjustment
\$ 11,837	\$ 13,152	0	Group Insurance Rate Adjustment for Active Employees
\$ 12,372	\$ 13,747	0	Group Insurance Rate Adjustment for Retirees
\$ (32,698)	\$ (36,331)	0	Group Insurance Base Adjustment
\$ 37,748	\$ 41,942	0	Group Insurance Base Adjustment for Retirees
\$ (60,143)	\$ (66,826)	0	Salary Base Adjustment
\$ (84,261)	\$ (88,485)	0	Attrition Adjustment
\$ (2,650)	\$ (2,650)	0	Non-Recurring Acquisitions & Major Repairs
\$ (17,002)	\$ (17,002)	0	Non-recurring Carryforwards
Non-Statewide Major Financial Changes:			
\$ 0	\$ 39	0	Funding adjustment to Statutory Dedication, Education Excellence Fund (EEF), based upon the Revenue Estimating Conference forecast adopted on February 10, 2016. These funds are used for qualifying services for students.
\$ 1,746,745	\$ 2,641,596	74	Recommended FY 2016-2017
\$ 0	\$ 0	0	Less Supplementary Recommendation
\$ 1,746,745	\$ 2,641,596	74	Base Executive Budget FY 2016-2017
\$ 1,746,745	\$ 2,641,596	74	Grand Total Recommended

Professional Services

Amount	Description
\$13,480	Low Vision Occupational Therapy Services
\$4,570	Professional Development for Teacher Certification and School Accreditation
\$1,930	Orientation and Mobility Training
(\$19,980)	State General Fund (SGF) reduction accordance with the Louisiana Constitution, Article VII, Sections 11(A)
\$0	TOTAL PROFESSIONAL SERVICES



Other Charges

Amount	Description
	Other Charges:
\$25,958	Salaries - One (1) Authorized Other Charge position
\$13,311	Related Benefits - One (1) Authorized Other Charge position
\$216,712	Student Books
(\$20,394)	State General Fund (SGF) reduction accordance with the Louisiana Constitution, Article VII, Sections 11(A)
\$235,587	SUB-TOTAL OTHER CHARGES
	Interagency Transfers:
\$1,300	Division of Administration Office of Finance and Support Services (OFSS)
\$100	Office of State Printing
\$25	Louisiana Property Assistance
\$5,127	Office of State Civil Service
\$11,275	Office of Telecommunications Management (OTM)
(\$17,827)	State General Fund (SGF) reduction accordance with the Louisiana Constitution, Article VII, Sections 11(A)
\$0	SUB-TOTAL INTERAGENCY TRANSFERS
\$235,587	TOTAL OTHER CHARGES

Acquisitions and Major Repairs

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

Performance Information

1. (KEY) By 2019, to have 80% of the LSDVI students achieve at least 80% of thier Individualized Education Program (IEP) objectives.

Children's Budget Link: The Louisiana School for the Visually Impaired is charged with education of blind and visually impaired students ages 3-21. As such, the Instructional Services Program is included in the Children's Budget.

Human Resources Policies Beneficial to Women and Families Link: In compliance with Act 1078 of the 2003 Regular Legislative Session, the Louisiana School for the Visually Impaired has developed and implemented Human Resource Strategies that aid in the enrichment and empowerment of women and children.

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

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2014-2015	Actual Yearend Performance FY 2014-2015	Performance Standard as Initially Appropriated FY 2015-2016	Existing Performance Standard FY 2015-2016	Performance At Continuation Budget Level FY 2016-2017	Performance At Executive Budget Level FY 2016-2017
K	Percentage of students achieving 80% of IEP objectives (LAPAS CODE - 4491)	80%	93%	90%	90%	90%	90%
K	Number of students achieving 80% of IEP objectives (LAPAS CODE - 8316)	59	65	64	64	64	64
K	Number of students having an IEP (LAPAS CODE - 8318)	75	66	67	67	67	67

2. (KEY) By 2019, 65% of students who annually participate in LEAP Alternate Assessment (LAA 1) will score either "meets standards" or "exceeds standards" in at least one core content area in order to be considered proficient.

Children's Budget Link: The Louisiana School for the Visually Impaired is charged with education of blind and visually impaired students ages 3-21. As such, the Instructional Services Program is included in the Children's Budget.

Human Resources Policies Beneficial to Women and Families Link: In compliance with Act 1078 of the 2003 Regular Legislative Session, the Louisiana School for the Visually Impaired has developed and implemented Human Resource Strategies that aid in the enrichment and empowerment of women and children.

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



Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2014-2015	Actual Yearend Performance FY 2014-2015	Performance Standard as Initially Appropriated FY 2015-2016	Existing Performance Standard FY 2015-2016	Performance At Continuation Budget Level FY 2016-2017	Performance At Executive Budget Level FY 2016-2017
K	Percentage of students participating in LAA1 who scored either "meets standards" or "exceeds standards" in at least one core content area on annual LAA1 assessment. (LAPAS CODE - 24460)	50%	50%	40%	40%	40%	40%
S	Number of students participating in LAA1 is at least one core content area on annual LAA1 assessment (LAPAS CODE - 25203)	11	12	12	12	12	12
S	Number of students participating in LAA1 who scored either "meets standards" or "exceeds standards" in at least one core content area on annual LAA1 assessment (LAPAS CODE - 25204)	5	6	5	5	5	5

3. (KEY) By 2019, 40% of students in grades 4 and 8 will meet state standards on LEAP testing in the Louisiana Accountability Program.

Children's Budget Link: The Louisiana School for the Visually Impaired is charged with education of blind and visually impaired students ages 3-21. As such, the Instructional Services Program is included in the Children's Budget.

Human Resources Policies Beneficial to Women and Families Link: In compliance with Act 1078 of the 2003 Regular Legislative Session, the Louisiana School for the Visually Impaired has developed and implemented Human Resource Strategies that aid in the enrichment and empowerment of women and children.

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



Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2014-2015	Actual Yearend Performance FY 2014-2015	Performance Standard as Initially Appropriated FY 2015-2016	Existing Performance Standard FY 2015-2016	Performance At Continuation Budget Level FY 2016-2017	Performance At Executive Budget Level FY 2016-2017
K	Percentage of students in grade 4 who passed required components of LEAP test (LAPAS CODE - 24462)	50%	Not Available	0	100%	100%	100%
S	Number of students in grade 4 who take the LEAP test (LAPAS CODE - 24461)	2	6	Not Applicable	4	4	4
S	Number of students in grade 4 who passes the required components of the LEAP test (LAPAS CODE - 25205)	2	Not Available	Not Applicable	4	4	4
K	Percentage of students in grade 8 who passed required components of LEAP test (LAPAS CODE - 24464)	66%	Not Available	0	100%	100%	100%
S	Number of students in grade 8 who take the LEAP test (LAPAS CODE - 24463)	2	2	0	4	4	4
S	Number of students in grade 8 who passes the required components of the LEAP test (LAPAS CODE - 25206)	2	Not Available	Not Applicable	4	4	4

4. (KEY) By 2019, 70% of students exiting from the Instructional Program (other than withdrawals) will enter postsecondary/vocational programs or the workforce.

Children's Budget Link: This objective links with the Children's Budget of the Instructional/Educational Services Program to accomplish the same through 2015.

Human Resources Policies Beneficial to Women and Families Link: This objective links the Human Resources Beneficial to Women and Families to the Instructional/Educational Services Program to accomplish the same through 2015.

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other): This objective links with the tobacco settlement budget of the Instructional/Educational Services Program to accomplish the same through 2015.

Explanatory Note: Results will be reported in the 4th quarter.

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2014-2015	Actual Yearend Performance FY 2014-2015	Performance Standard as Initially Appropriated FY 2015-2016	Existing Performance Standard FY 2015-2016	Performance At Continuation Budget Level FY 2016-2017	Performance At Executive Budget Level FY 2016-2017
K	Number of students (other than withdrawals) exiting high school. (LAPAS CODE - 4495)	3	6	5	5	5	5
K	Number of students (other than withdrawals) who upon exit from the school entered a post secondary/ vocational program or the workforce (LAPAS CODE - 8321)	3	4	3	3	3	3
K	Percentage of students (other than withdrawals) who upon exit from the school entered a post secondary/ vocational program or the workforce (LAPAS CODE - 8320)	100%	66%	60%	60%	60%	60%

5. (KEY) By 2019, LSVI will fill at least 80% of the requests received from the patrons of Louisiana Instructional Materials Center (LIMC) for Braille and large print materials and educational kits supplied annually.

Children's Budget Link: The Louisiana School for the Visually Impaired is charged with education of blind and visually impaired students ages 3-21. As such, the Instructional Services Program is included in the Children's Budget.

Human Resources Policies Beneficial to Women and Families Link: In compliance with Act 1078 of the 2003 Regular Legislative Session, the Louisiana School for the Visually Impaired has developed and implemented Human Resource Strategies that aid in the enrichment and empowerment of women and children.

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



Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2014-2015	Actual Yearend Performance FY 2014-2015	Performance Standard as Initially Appropriated FY 2015-2016	Existing Performance Standard FY 2015-2016	Performance At Continuation Budget Level FY 2016-2017	Performance At Executive Budget Level FY 2016-2017
K	Number of orders for materials filled annually from patrons of the LIMC (LAPAS CODE - 24474)	1,920	678	680	680	680	680
K	Percentage of filled orders received annually from the patrons of the LIMC (LAPAS CODE - 24475)	80%	90%	80%	80%	80%	80%
S	Number of registered blind and visually impaired students statewide that received services from LIMC annually. (LAPAS CODE - 24476)	380	149	125	125	125	125
S	Percentage of registered blind and visually impaired students statewide that received services from LIMC annually. (LAPAS CODE - 24477)	35%	15%	35%	35%	35%	35%
S	Number of requests for materials received annually from patrons of the LIMC. (LAPAS CODE - 24478)	1,500	756	850	850	850	850
K	Number of registered blind and visually impaired students statewide (LAPAS CODE - 24479)	1,100	986	1,030	1,030	1,030	1,030

6. (KEY) By 2019, 80% of residential students will show improvement in at least two of the six life domains (personal hygiene, household management, emotional development, social skills, physical development and intellectual development).

Children's Budget Link: The Louisiana School for the Visually Impaired is charged with education of blind and visually impaired students ages 3-21. As such, the Instructional Services Program is included in the Children's Budget.

Human Resources Policies Beneficial to Women and Families Link: In compliance with Act 1078 of the 2003 Regular Legislative Session, the Louisiana School for the Visually Impaired has developed and implemented Human Resource Strategies that aid in the enrichment and empowerment of women and children.

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



Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2014-2015	Actual Yearend Performance FY 2014-2015	Performance Standard as Initially Appropriated FY 2015-2016	Existing Performance Standard FY 2015-2016	Performance At Continuation Budget Level FY 2016-2017	Performance At Executive Budget Level FY 2016-2017
S	Number of residential students who reside in the dorm at least two of the 9 weeks of a school year. (LAPAS CODE - 24471)	50	44	42	42	42	42
K	Number of residential students who showed improvement in at least two of the six life domains (LAPAS CODE - 24472)	40	38	34	34	34	34
K	Percentage of residential students who exhibited improvement in at least two of the six life domains (LAPAS CODE - 24473)	80%	86%	80%	80%	80%	80%

7. (KEY) By FY 2019, Provide Parent Pupil Education Program services to at least 75 students with visual impairments and their families.

Children's Budget Link: The Louisiana School for the Visually Impaired is charged with education of blind and visually impaired students ages 3-21. As such, the Instructional Services Program is included in the Children's Budget.

Human Resources Policies Beneficial to Women and Families Link: In compliance with Act 1078 of the 2003 Regular Legislative Session, the Louisiana School for the Visually Impaired has developed and implemented Human Resource Strategies that aid in the enrichment and empowerment of women and children.

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

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2014-2015	Actual Yearend Performance FY 2014-2015	Performance Standard as Initially Appropriated FY 2015-2016	Existing Performance Standard FY 2015-2016	Performance At Continuation Budget Level FY 2016-2017	Performance At Executive Budget Level FY 2016-2017
S	Number of requests received from LEA's for students services (LAPAS CODE - 25097)	110	66	95	95	95	95
K	Number of students receiving services. (LAPAS CODE - 25098)	110	66	95	95	95	95
K	Percentage of student receiving services (LAPAS CODE - 25099)	100%	100%	100%	100%	100%	100%
S	Number of referrals of children to PPEP. (LAPAS CODE - 25100)	100	37	30	30	30	30
S	Number of student/family services to include: visits, individualized family service plan meetings, family contacts, professional contacts and workshops presented/ attended to educate families and professionals regarding appropriate education of children aged 0 - 3 with hearing impairments. (LAPAS CODE - 25101)	3,000	1,241	3,000	3,000	3,000	3,000
S	Cost per child (LAPAS CODE - 25102)	\$ 6,000.00	\$ 4,473.00	\$ 2,811.00	\$ 2,811.00	\$ 2,811.00	\$ 2,811.00
S	PPEP percentage of Instructional Budget (LAPAS CODE - 25103)	8.00%	4.64%	8.00%	8.00%	8.00%	8.00%



653_A000 — Auxiliary Account

Program Authroization: 17:348

Program Description

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

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

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

Auxiliary Account Budget Summary

	Prior Year Actuals FY 2014-2015	Enacted FY 2015-2016	Existing Oper Budget as of 12/01/15	Continuation FY 2016-2017	Recommended FY 2016-2017	Total Recommended Over/(Under) EOB
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	0	2,500	2,500	2,500	2,500	0
Statutory Dedications	0	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
Total Means of Financing	\$ 0	\$ 2,500	\$ 2,500	\$ 2,500	\$ 2,500	\$ 0
Expenditures & Request:						
Personal Services	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Total Operating Expenses	0	2,500	2,500	2,500	2,500	0
Total Professional Services	0	0	0	0	0	0
Total Other Charges	0	0	0	0	0	0
Total Acq & Major Repairs	0	0	0	0	0	0
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 0	\$ 2,500	\$ 2,500	\$ 2,500	\$ 2,500	\$ 0



Auxiliary Account Budget Summary

	Prior Year Actuals FY 2014-2015	Enacted FY 2015-2016	Existing Oper Budget as of 12/01/15	Continuation FY 2016-2017	Recommended FY 2016-2017	Total Recommended Over/(Under) EOB
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 account is funded with Fees and Self-generated Revenue derived from vending machine sales and food concessions.

Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	Mid-Year Adjustments (BA-7s):
\$ 0	\$ 2,500	0	Existing Oper Budget as of 12/01/15
Statewide Major Financial Changes:			
Non-Statewide Major Financial Changes:			
\$ 0	\$ 2,500	0	Recommended FY 2016-2017
\$ 0	\$ 0	0	Less Supplementary Recommendation
\$ 0	\$ 2,500	0	Base Executive Budget FY 2016-2017
\$ 0	\$ 2,500	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 or Interagency Transfers.



Acquisitions and Major Repairs

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



19B-655 — Louisiana Special Education Center



Agency Description

The mission of the Louisiana Special Education Center (LSEC) is to provide special education programs and related services maximizing each student's potential toward successful integration into the mainstream of society.

The goals of the LSEC are:

- I. Assure that all students at the facility will receive quality special education services through programmatic, functional activities.
- II. Assure that all residential students at the facility receive quality intermediate care through programmatic, functional activities.

LSEC has one program: LSEC Education. The Louisiana Special Education Center was established by Act 290 during the Regular Session of the 1948 State Legislature. The LSEC is a special school under the jurisdiction of the State Board of Elementary and Secondary Education (BESE) and is licensed as an Intermediate Care Facility for the Handicapped (ICF-H) participating in the Medical Assistance Program, also known as Title XIX.

The LSEC is a small sized urban facility serving sixty nine (69) developmentally delayed, mentally disabled and severely orthopedically challenged residents residing in Rapides Parish. All programs and services are individually developed and delivered in a "normalized" manner integrated with community interaction and involvement.

The residential, community-based facility is a viable and essential placement alternative in the delivery of service options. Educational practices and treatment procedures have been implemented commensurate with the most promising quality indicators germane to the students being served in residential settings.

For additional information, see:

[Louisiana Special Education Center](#)

Louisiana Special Education Center Budget Summary

	Prior Year Actuals FY 2014-2015	Enacted FY 2015-2016	Existing Oper Budget as of 12/01/15	Continuation FY 2016-2017	Recommended FY 2016-2017	Total Recommended Over/(Under) EOB
Means of Financing:						
State General Fund (Direct)	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
State General Fund by:						
Total Interagency Transfers	16,059,389	16,019,192	16,019,192	16,669,077	16,355,119	335,927
Fees and Self-generated Revenues	15,000	15,000	15,000	15,000	15,000	0
Statutory Dedications	65,613	75,656	75,656	75,722	75,598	(58)
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	20,000	20,000	0	0	(20,000)
Total Means of Financing	\$ 16,140,002	\$ 16,129,848	\$ 16,129,848	\$ 16,759,799	\$ 16,445,717	\$ 315,869
Expenditures & Request:						
LSEC Education	\$ 16,140,002	\$ 16,129,848	\$ 16,129,848	\$ 16,759,799	\$ 16,445,717	\$ 315,869
Total Expenditures & Request	\$ 16,140,002	\$ 16,129,848	\$ 16,129,848	\$ 16,759,799	\$ 16,445,717	\$ 315,869
Authorized Full-Time Equivalents:						
Classified	155	155	155	155	155	0
Unclassified	42	40	40	40	40	0
Total FTEs	197	195	195	195	195	0



655_2000 — LSEC Education

Program Authorization: R.S. 17:348

Program Description

The mission of the Louisiana Special Education Center (LSEC) Education Program is to provide support services for the Instructional and Residential Activities, provide educational services through a total program designed to "mainstream" or return the individual to his or her home parish as a contributor to society, and provide total residential care including training and specialized treatment services to orthopedically handicapped individuals to maximize self-help skills for independent living.

The goal of the LSEC Education Program is to maintain all operations of the center, provide training and maximize the independent capabilities of each resident, and provide training through independent living and habilitative objectives individualized to develop and/or maintain daily living skills.

The LSEC Education Program includes the following activities:

- The Administration/Support Department is responsible for the overall management, maintenance, fiscal affairs, and human resource activities of LSEC.
- The Instructional Department is responsible for providing training to maximize the independent capabilities of each resident so that they can be placed in the mainstream of a normalized life.
- The Residential Department is responsible for the direct care of the residents on a 24 hour, seven day a week basis. These specially trained employees guide residents in activities of daily living to promote independence.

LSEC Education Budget Summary

	Prior Year Actuals FY 2014-2015	Enacted FY 2015-2016	Existing Oper Budget as of 12/01/15	Continuation FY 2016-2017	Recommended FY 2016-2017	Total Recommended Over/(Under) EOB
Means of Financing:						
State General Fund (Direct)	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
State General Fund by:						
Total Interagency Transfers	16,059,389	16,019,192	16,019,192	16,669,077	16,355,119	335,927
Fees and Self-generated Revenues	15,000	15,000	15,000	15,000	15,000	0
Statutory Dedications	65,613	75,656	75,656	75,722	75,598	(58)
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	20,000	20,000	0	0	(20,000)
Total Means of Financing	\$ 16,140,002	\$ 16,129,848	\$ 16,129,848	\$ 16,759,799	\$ 16,445,717	\$ 315,869
Expenditures & Request:						



LSEC Education Budget Summary

	Prior Year Actuals FY 2014-2015	Enacted FY 2015-2016	Existing Oper Budget as of 12/01/15	Continuation FY 2016-2017	Recommended FY 2016-2017	Total Recommended Over/(Under) EOB
Personal Services	\$ 11,834,275	\$ 10,599,816	\$ 10,599,816	\$ 10,842,752	\$ 11,029,746	\$ 429,930
Total Operating Expenses	1,816,305	2,863,255	2,648,021	2,716,869	2,648,021	0
Total Professional Services	252,932	113,246	328,480	328,480	328,480	0
Total Other Charges	1,371,887	2,110,531	2,110,531	2,182,328	1,750,100	(360,431)
Total Acq & Major Repairs	864,603	443,000	443,000	689,370	689,370	246,370
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 16,140,002	\$ 16,129,848	\$ 16,129,848	\$ 16,759,799	\$ 16,445,717	\$ 315,869
Authorized Full-Time Equivalents:						
Classified	155	155	155	155	155	0
Unclassified	42	40	40	40	40	0
Total FTEs	197	195	195	195	195	0

Source of Funding

This program is funded with Interagency Transfers, Fees and Self-generated Revenue, and Statutory Dedications. The Fees and Self-Generated Revenue are from meals sold to employees. The Interagency Transfers are from the Louisiana Department of Education through the Department of Health and Hospitals for Title XIX Medicaid funds to reimburse allowable expenditures in accordance with approved services delivered to eligible students; for IDEA-B funds to provide federal assistance for the education of children with disabilities. The Statutory Dedications are derived from the Education Excellence Fund (R.S. 39:98.1.C). (Per R.S.39:32B.(8), see table below for a listing of expenditures out of each Statutory Dedication Fund).

LSEC Education Statutory Dedications

Fund	Prior Year Actuals FY 2014-2015	Enacted FY 2015-2016	Existing Oper Budget as of 12/01/15	Continuation FY 2016-2017	Recommended FY 2016-2017	Total Recommended Over/(Under) EOB
EducationExcellenceFund	\$ 65,613	\$ 75,656	\$ 75,656	\$ 75,722	\$ 75,598	\$ (58)

Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	Mid-Year Adjustments (BA-7s):
\$ 0	\$ 16,129,848	195	Existing Oper Budget as of 12/01/15
Statewide Major Financial Changes:			
\$ 0	\$ (25,298)	0	Louisiana State Employees' Retirement System Rate Adjustment



Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 202,293	0	Louisiana State Employees' Retirement System Base Adjustment
\$ 0	\$ (3,299)	0	Teachers Retirement System of Louisiana Rate Adjustment
\$ 0	\$ 88,204	0	Teachers Retirement Base Adjustment
\$ 0	\$ 38,089	0	Group Insurance Rate Adjustment for Active Employees
\$ 0	\$ (246,265)	0	Group Insurance Base Adjustment
\$ 0	\$ 137,873	0	Salary Base Adjustment
\$ 0	\$ (202,331)	0	Attrition Adjustment
\$ 0	\$ 689,370	0	Acquisitions & Major Repairs
\$ 0	\$ (443,000)	0	Non-Recurring Acquisitions & Major Repairs
\$ 0	\$ 84,451	0	Risk Management
\$ 0	\$ 6,307	0	Legislative Auditor Fees
\$ 0	\$ 973	0	UPS Fees
\$ 0	\$ (65)	0	Civil Service Fees
\$ 0	\$ 20,054	0	Office of Technology Services (OTS)
\$ 0	\$ (11,429)	0	Office of State Procurement
Non-Statewide Major Financial Changes:			
\$ 0	\$ (58)	0	Funding adjustment to Statutory Dedication, Education Excellence Fund (EEF), based upon the Revenue Estimating Conference forecast adopted on February 10, 2016. These funds are used for qualifying services for students.
\$ 0	\$ (20,000)	0	Non-recur excess budget authority.
\$ 0	\$ 16,445,717	195	Recommended FY 2016-2017
\$ 0	\$ 0	0	Less Supplementary Recommendation
\$ 0	\$ 16,445,717	195	Base Executive Budget FY 2016-2017
\$ 0	\$ 16,445,717	195	Grand Total Recommended

Professional Services

Amount	Description
\$328,480	Medical Services
\$328,480	Total Professional Services

Other Charges

Amount	Description
Other Charges:	
\$291,095	Salaries - Six (6) Authorized Other Charges positions



Other Charges (Continued)

Amount	Description
\$118,791	Related Benefits - Six (6) Authorized Other Charges positions
\$371,393	Medical Services from Title XIX Provider Funds
\$203,577	Assistive Technology Services to Local Education Agencies (LATI)
\$19,690	Student Travel Reimbursement
\$12,940	Student Expense (Tuition)
\$30,000	Student Books for Academic/Vocational Enhancement (8(g) Grant)
\$75,598	Professional Development through Education Excellence Funds (EFF)
\$1,123,084	SUB-TOTAL OTHER CHARGES
	Interagency Transfers:
\$27,279	Office of State Civil Service
\$499,391	Office of Risk Management (ORM)
\$53,914	Office of Technology Services (OTS)
\$10,146	Office of State Uniform Payroll (OSUP)
\$21,381	Legislative Auditor
\$14,905	Office of State Procurement (OSP)
\$627,016	SUB-TOTAL INTERAGENCY TRANSFERS
\$1,750,100	TOTAL OTHER CHARGES

Acquisitions and Major Repairs

Amount	Description
\$689,370	Medical Replacement Equipment
\$689,370	SUB-TOTAL ACQUISITIONS
	This program does not have funding for Major Repairs
\$0	SUB-TOTAL MAJOR REPAIRS
\$689,370	TOTAL ACQUISITIONS AND MAJOR REPAIRS

Performance Information

- (KEY) Through the Education activity, by 2019, 100% of the school's students will achieve at least 80% of their annual Individual Educational Plan (IEP) or Individual Transitional Plan (ITP) objectives.**

Children's Budget Link: The total LSEC Education Program is included in the Children's Budget.

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

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

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2014-2015	Actual Yearend Performance FY 2014-2015	Performance Standard as Initially Appropriated FY 2015-2016	Existing Performance Standard FY 2015-2016	Performance At Continuation Budget Level FY 2016-2017	Performance At Executive Budget Level FY 2016-2017
K	Percentage of students who maintain and/or improve on skills as measured by the Vineland Adaptive Behavior Scale in the areas of communication, daily living, socialization, and motor skills (LAPAS CODE - 23949)	73%	75%	75%	75%	75%	75%
K	Percentage of students who will maintain and/or improve on their current levels of functioning as measured by the Filemaker Pro/Task Manager Program in the areas of personal hygiene, household management, money management, and job readiness (LAPAS CODE - 23948)	75%	75%	75%	75%	75%	75%
K	Percentage of students achieving at least 80% of the objectives contained in their annual IEP and/or ITP (LAPAS CODE - 4646)	100%	100%	100%	100%	100%	100%
K	Total number of students that achieved at least 80% of the objectives contained in their annual IEP and/or ITP (LAPAS CODE - 4645)	45	59	60	60	63	63
K	Number of students having an IEP and/or ITP (LAPAS CODE - 8355)	45	59	60	60	63	63
S	Number of students served with an ITP (LAPAS CODE - 9703)	29	29	29	29	20	20
K	Total number of students (service load) (LAPAS CODE - 4640)	75	59	75	75	63	63
S	Number of students on-campus (LAPAS CODE - 8351)	75	56	75	75	60	60



2. (KEY) Through the Education activity, by 2019, 100% of students exiting from the Education Program (other than withdrawals) will enter the workforce, post-secondary/vocational programs, sheltered workshops, group homes or complete requirements for a state diploma or certificate of achievement.

Children's Budget Link: The total LESC Education Program is included in the Children's Budget.

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

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

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2014-2015	Actual Yearend Performance FY 2014-2015	Performance Standard as Initially Appropriated FY 2015-2016	Existing Performance Standard FY 2015-2016	Performance At Continuation Budget Level FY 2016-2017	Performance At Executive Budget Level FY 2016-2017
K	Percentage of eligible students who entered the workforce, post-secondary /vocational programs, sheltered workshops, group homes or completed requirements for a state diploma or certificate of achievement (LAPAS CODE - 8356)	100%	100%	100%	100%	100%	100%
K	Number of students who entered the workforce, post-secondary/vocational programs, sheltered workshops, group homes or completed requirements for a state diploma or certificate of achievement (LAPAS CODE - 8357)	4	4	4	4	5	5
K	Number of students exiting high school through graduation (LAPAS CODE - 4647)	0	0	0	0	0	0



LSEC Education General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2010-2011	Prior Year Actual FY 2011-2012	Prior Year Actual FY 2012-2013	Prior Year Actual FY 2013-2014	Prior Year Actual FY 2014-2015
Student enrollment (regular term) (LAPAS CODE - 13076)	78	76	59	59	76
Average number of students per classroom teacher (LAPAS CODE - 14660)	7.0	7.0	5.0	5.0	7.0
Number of classroom teachers (LAPAS CODE - 13079)	11	11	11	11	11
Graduation - Diplomas (LAPAS CODE - 13080)	1	0	0	0	0
Graduation - Certificate (LAPAS CODE - 13081)	2	4	4	3	4

3. (KEY) Through the Education activity, by 2019, not less than 97% of the Center's residential students will show improvement in at least one of the six life domains (educational, health, housing/residential, social, vocational, behavioral) as measured by success on training objectives outlined in the Individual Program Plan (IPP).

Children's Budget Link: The total LESC Education Program is included in the Children's Budget.

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

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

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2014-2015	Actual Yearend Performance FY 2014-2015	Performance Standard as Initially Appropriated FY 2015-2016	Existing Performance Standard FY 2015-2016	Performance At Continuation Budget Level FY 2016-2017	Performance At Executive Budget Level FY 2016-2017
K	Percentage of students achieving success on IPP resident training objectives as documented by annual formal assessment (LAPAS CODE - 4654)	100%	100%	100%	100%	100%	100%
K	Number of students who successfully achieved at least one of their IPP resident training objectives as documented by annual formal assessment (LAPAS CODE - 8362)	75	59	75	75	60	60
S	Number of residential students (LAPAS CODE - 8367)	75	56	75	75	60	60
S	Number of residential staff (LAPAS CODE - 8366)	80	80	80	80	80	80

LSEC Education General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2010-2011	Prior Year Actual FY 2011-2012	Prior Year Actual FY 2012-2013	Prior Year Actual FY 2013-2014	Prior Year Actual FY 2014-2015
Average number of students per residential staff (LAPAS CODE - 14661)	1.0	1.0	1.0	1.0	1.0
Residential staff only includes Resident Training Specialist.					
Number of Title XIX licensed beds (LAPAS CODE - 13090)	75	90	90	90	90

4. (KEY) Through the Education activity, by 2019, not less than 90% of transitional residents will demonstrate success on objectives outlined in Individual Transitional Plan (ITP) as measured by results documented by annual formal assessment.

Children's Budget Link: The total LESC Education Program is included in the Children's Budget.

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

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



Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2014-2015	Actual Yearend Performance FY 2014-2015	Performance Standard as Initially Appropriated FY 2015-2016	Existing Performance Standard FY 2015-2016	Performance At Continuation Budget Level FY 2016-2017	Performance At Executive Budget Level FY 2016-2017
K	Percentage of students achieving success on ITP resident training objectives as documented by annual formal assessment (LAPAS CODE - 20358)	100%	100%	100%	100%	100%	100%
K	Number of students who successfully achieved at least one of their ITP resident training objectives as documented by annual formal assessment (LAPAS CODE - 20359)	11	13	12	12	14	14
S	Number of transitional residents (LAPAS CODE - 20360)	11	13	12	12	14	14
S	Number of transitional staff (LAPAS CODE - 20361)	26	26	26	26	26	26



19B-657 — Louisiana School for Math, Science and the Arts



Agency Description

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

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

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

The Louisiana School for Math, Science, and the Arts, located in Natchitoches, is a unique educational institution, providing an advanced curriculum program in a residential setting for academically and artistically motivated high school sophomores, juniors, and seniors from throughout the state of Louisiana. The school was created by state law, and those statutes are contained in R.S. 17:1961, et seq. The stated legislative intent for the school is to “establish an independent, residential school for certain high school students with the expressed purpose of providing a more challenging educational experience for the gifted and talented children of this state and developing such children to their full potential.” LSMSA currently serves 330 residential students.

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

For additional information, see:

[Louisiana School for Math, Science and the Arts](#)

Louisiana School for Math, Science and the Arts Budget Summary

	Prior Year Actuals FY 2014-2015	Enacted FY 2015-2016	Existing Oper Budget as of 12/01/15	Continuation FY 2016-2017	Recommended FY 2016-2017	Total Recommended Over/(Under) EOB
Means of Financing:						
State General Fund (Direct)	\$ 5,261,799	\$ 5,193,230	\$ 5,193,230	\$ 5,444,532	\$ 1,965,128	\$ (3,228,102)
State General Fund by:						
Total Interagency Transfers	2,885,659	3,211,512	3,365,652	2,635,327	2,635,327	(730,325)
Fees and Self-generated Revenues	404,770	442,559	442,559	650,459	650,459	207,900
Statutory Dedications	0	80,313	80,313	82,009	80,527	214
Interim Emergency Board	0	0	0	0	0	0

Louisiana School for Math, Science and the Arts Budget Summary

	Prior Year Actuals FY 2014-2015	Enacted FY 2015-2016	Existing Oper Budget as of 12/01/15	Continuation FY 2016-2017	Recommended FY 2016-2017	Total Recommended Over/(Under) EOB
Federal Funds	52,342	85,086	85,086	85,086	85,086	0
Total Means of Financing	\$ 8,604,570	\$ 9,012,700	\$ 9,166,840	\$ 8,897,413	\$ 5,416,527	\$ (3,750,313)
Expenditures & Request:						
Louisiana Virtual School	\$ 228,441	\$ 797,425	\$ 797,425	\$ 275,000	\$ 275,000	\$ (522,425)
Living and Learning Community	8,376,129	8,215,275	8,369,415	8,622,413	5,141,527	(3,227,888)
Total Expenditures & Request	\$ 8,604,570	\$ 9,012,700	\$ 9,166,840	\$ 8,897,413	\$ 5,416,527	\$ (3,750,313)
Authorized Full-Time Equivalents:						
Classified	10	10	10	10	10	0
Unclassified	77	77	77	77	77	0
Total FTEs	87	87	87	87	87	0



657_4000 — Louisiana Virtual School

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

Program Description

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

The goal of the LVS is to comply efficiently with the requirements of each funding grant for the LVS. The goal is also to develop a curriculum beyond Louisiana Department of Education's LVS curriculum that will meet the needs of high-achieving, highly-motivated students.

The Louisiana Virtual School, a collaboration between the Louisiana Department of Education (LDOE) and the Louisiana School for the Math, Science, and the Arts, provides instructional services to public high schools throughout the state of Louisiana where such instruction would not otherwise be available due to a lack of funding and/or qualified instructors to teach the courses. The school operates through web-based instructions; student access class information through the internet. The program provides instruction in math, science, foreign languages, the humanities, and the arts.

Louisiana Virtual School Budget Summary

	Prior Year Actuals FY 2014-2015	Enacted FY 2015-2016	Existing Oper Budget as of 12/01/15	Continuation FY 2016-2017	Recommended FY 2016-2017	Total Recommended Over/(Under) EOB
Means of Financing:						
State General Fund (Direct)	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
State General Fund by:						
Total Interagency Transfers	228,441	730,325	730,325	0	0	(730,325)
Fees and Self-generated Revenues	0	67,100	67,100	275,000	275,000	207,900
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	\$ 228,441	\$ 797,425	\$ 797,425	\$ 275,000	\$ 275,000	\$ (522,425)
Expenditures & Request:						
Personal Services	\$ 0	\$ 625	\$ 625	\$ 0	\$ 0	\$ (625)
Total Operating Expenses	0	0	0	0	0	0
Total Professional Services	0	0	0	0	0	0
Total Other Charges	228,441	796,800	796,800	275,000	275,000	(521,800)
Total Acq & Major Repairs	0	0	0	0	0	0



Louisiana Virtual School Budget Summary

	Prior Year Actuals FY 2014-2015	Enacted FY 2015-2016	Existing Oper Budget as of 12/01/15	Continuation FY 2016-2017	Recommended FY 2016-2017	Total Recommended Over/(Under) EOB
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 228,441	\$ 797,425	\$ 797,425	\$ 275,000	\$ 275,000	\$ (522,425)
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 Revenue. Fees and Self-generated Revenue is derived directly from local school districts, charter and parochial schools, and private individuals for LSMSA Virtual School.

Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	Mid-Year Adjustments (BA-7s):
\$ 0	\$ 797,425	0	Existing Oper Budget as of 12/01/15
Statewide Major Financial Changes:			
Non-Statewide Major Financial Changes:			
0	(522,425)	0	Louisiana Virtual School Program - Adjusts Interagency Transfers budget authority based on historical analysis.
\$ 0	\$ 275,000	0	Recommended FY 2016-2017
\$ 0	\$ 0	0	Less Supplementary Recommendation
\$ 0	\$ 275,000	0	Base Executive Budget FY 2016-2017
\$ 0	\$ 275,000	0	Grand Total Recommended



Professional Services

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

Other Charges

Amount	Description
	Other Charges:
\$140,503	Salaries - Six (6) Authorized Other Charges positions
\$33,089	Related Benefits - Six (6) Authorized Other Charges positions
\$101,408	Course Choice Provider to Service Virtual School
\$275,000	SUB-TOTAL OTHER CHARGES
	Interagency Transfers:
	This program does not have funding for Interagency Transfers.
\$0	SUB-TOTAL INTERAGENCY TRANSFERS
\$275,000	TOTAL OTHER CHARGES

Acquisitions and Major Repairs

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

Performance Information

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

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

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

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



Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2014-2015	Actual Yearend Performance FY 2014-2015	Performance Standard as Initially Appropriated FY 2015-2016	Existing Performance Standard FY 2015-2016	Performance At Continuation Budget Level FY 2016-2017	Performance At Executive Budget Level FY 2016-2017
S	Number of parishes (school systems) served (LAPAS CODE - 8386)	28	37	28	28	28	28
K	Number of schools served (LAPAS CODE - 4723)	58	62	58	58	58	58
K	Number of students served (LAPAS CODE - 4724)	750	315	750	750	750	750
S	Number of sections scheduled (LAPAS CODE - 4726)	50	31	50	50	50	50
S	Number of students participating in TOPS Program qualifying courses (LAPAS CODE - 14354)	750	310	750	750	750	750
S	Percentage of students enrolled in TOPS Program qualifying courses (LAPAS CODE - 14663)	90.0%	98.0%	90.0%	90.0%	90.0%	90.0%

Louisiana Virtual School General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2010-2011	Prior Year Actual FY 2011-2012	Prior Year Actual FY 2012-2013	Prior Year Actual FY 2013-2014	Prior Year Actual FY 2014-2015
Number of school systems served (LAPAS CODE - 23952)	69	66	66	37	37
Number of schools served (LAPAS CODE - 23950)	278	277	277	53	62
Number of students served (LAPAS CODE - 23951)	4,595	4,854	4,854	678	315
Number of sections scheduled (LAPAS CODE - 23953)	312	216	142	48	31
Number of students participating in TOPS qualifying courses (LAPAS CODE - 23955)	4,788	4,004	4,004	677	310
Percentage of students enrolled in TOPS qualifying courses (LAPAS CODE - 23954)	94.0%	93.0%	95.0%	99.8%	98.0%



657_5000 — Living and Learning Community

R.S. 17:1961 et seq

Program Description

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

The goals of the Living and Learning Community are:

- I. The program will maximize student's opportunities for intellectual and personal growth, preparing them for personal, collegiate, and career success through a curriculum, a mentoring program, and a level of support uniquely available in a residential setting.
- II. The program will increase awareness of the value of LSMSA through an intentional, fully integrated marketing and communications approach that promotes the cause of the school on every front.
- III. The program will provide opportunities for incoming students to make healthy connections with peers and staff and become familiar with the academic and residential expectations of LSMSA.
- IV. The program will maintain an active alumni network that supports the life and culture of LSMSA.

The Living and Learning Community includes the following activities:

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

Living and Learning Community Budget Summary

	Prior Year Actuals FY 2014-2015	Enacted FY 2015-2016	Existing Oper Budget as of 12/01/15	Continuation FY 2016-2017	Recommended FY 2016-2017	Total Recommended Over/(Under) EOB
Means of Financing:						
State General Fund (Direct)	\$ 5,261,799	\$ 5,193,230	\$ 5,193,230	\$ 5,444,532	\$ 1,965,128	\$ (3,228,102)
State General Fund by:						
Total Interagency Transfers	2,657,218	2,481,187	2,635,327	2,635,327	2,635,327	0
Fees and Self-generated Revenues	404,770	375,459	375,459	375,459	375,459	0
Statutory Dedications	0	80,313	80,313	82,009	80,527	214
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	52,342	85,086	85,086	85,086	85,086	0
Total Means of Financing	\$ 8,376,129	\$ 8,215,275	\$ 8,369,415	\$ 8,622,413	\$ 5,141,527	\$ (3,227,888)
Expenditures & Request:						
Personal Services	\$ 6,757,273	\$ 6,078,261	\$ 6,776,359	\$ 6,867,521	\$ 4,545,343	\$ (2,231,016)
Total Operating Expenses	996,579	932,204	968,651	993,835	358,754	(609,897)
Total Professional Services	28,649	19,591	29,090	29,090	0	(29,090)
Total Other Charges	593,628	1,185,219	595,315	612,467	237,430	(357,885)
Total Acq & Major Repairs	0	0	0	119,500	0	0
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 8,376,129	\$ 8,215,275	\$ 8,369,415	\$ 8,622,413	\$ 5,141,527	\$ (3,227,888)
Authorized Full-Time Equivalents:						
Classified	10	10	10	10	10	0
Unclassified	77	77	77	77	77	0
Total FTEs	87	87	87	87	87	0

Source of Funding

This program is funded with State General Fund, Interagency Transfers, Fees and Self-generated Revenues, Statutory Dedications, and Federal Funds. Fees and Self-generated Revenues are derived from transcript fees, computer use fees, science lab fees and room and board charges (R.S. 17:3601 et seq.). The Interagency Transfers is derived the Minimum Foundation Program. The Statutory Dedications are derived from the Education Excellence Fund (R.S. 39:98.1.C) (Per R.S.39:32B.(8), see table below for a listing of expenditures out of each Statutory Dedication Fund). Federal Funds are derived from the United States Department of Education Rural Educational Program to improve the academic achievement of disadvantaged children, teacher and principal training and recruiting and enhancing education through technology.



Living and Learning Community Statutory Dedications

Fund	Prior Year Actuals FY 2014-2015	Enacted FY 2015-2016	Existing Oper Budget as of 12/01/15	Continuation FY 2016-2017	Recommended FY 2016-2017	Total Recommended Over/(Under) EOB
EducationExcellenceFund	\$ 0	\$ 80,313	\$ 80,313	\$ 82,009	\$ 80,527	\$ 214

Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 154,140	0	Mid-Year Adjustments (BA-7s):
\$ 5,193,230	\$ 8,369,415	87	Existing Oper Budget as of 12/01/15
Statewide Major Financial Changes:			
\$ (3,341,572)	\$ (3,341,572)	0	State General Fund (SGF) reduction in accordance with the Louisiana Constitution, Article VII, Section 11(A).
\$ 8,744	\$ 13,452	0	Annualize Classified State Employees Performance Adjustment
\$ 44,949	\$ 69,153	0	Annualize Unclassified Teacher Performance Adjustment
\$ (1,476)	\$ (2,271)	0	Louisiana State Employees' Retirement System Rate Adjustment
\$ (8,937)	\$ (13,748)	0	Louisiana State Employees' Retirement System Base Adjustment
\$ (5,596)	\$ (8,609)	0	Teachers Retirement System of Louisiana Rate Adjustment
\$ (21,651)	\$ (28,826)	0	Teachers Retirement Base Adjustment
\$ 11,629	\$ 15,505	0	Group Insurance Rate Adjustment for Active Employees
\$ 10,855	\$ 10,855	0	Group Insurance Rate Adjustment for Retirees
\$ (44,631)	\$ (59,508)	0	Group Insurance Base Adjustment
\$ (3,151)	\$ (5,389)	0	Group Insurance Base Adjustment for Retirees
\$ 24,433	\$ 40,721	0	Salary Base Adjustment
\$ (48,500)	\$ (64,667)	0	Attrition Adjustment
\$ 119,500	\$ 119,500	0	Acquisitions & Major Repairs
\$ 14,303	\$ 14,303	0	Risk Management
\$ 1,107	\$ 1,107	0	Legislative Auditor Fees
\$ 46	\$ 46	0	UPS Fees
\$ 92	\$ 92	0	Civil Service Fees
\$ 10,964	\$ 10,964	0	Office of Technology Services (OTS)
\$ 790	\$ 790	0	Office of State Procurement

Non-Statewide Major Financial Changes:



Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 214	0	Funding adjustment to Statutory Dedication, Education Excellence Fund (EEF), based upon the Revenue Estimating Conference forecast adopted on February 10, 2016. These funds are used for qualifying services for students.
\$ 1,965,128	\$ 5,141,527	87	Recommended FY 2016-2017
\$ 0	\$ 0	0	Less Supplementary Recommendation
\$ 1,965,128	\$ 5,141,527	87	Base Executive Budget FY 2016-2017
\$ 1,965,128	\$ 5,141,527	87	Grand Total Recommended

Professional Services

Amount	Description
\$13,090	Professional Web Page Maintenance and Continuous Oversight
\$16,000	Legal Services
(\$29,090)	State General Fund (SGF) reduction accordance with the Louisiana Constitution, Article VII, Sections 11(A)
\$0	TOTAL PROFESSIONAL SERVICES

Other Charges

Amount	Description
Other Charges:	
\$38,867	Salaries - One (1) Authorized Other Charges position
\$1,592	Related Benefits - One (1) Authorized Other Charges position
\$72,232	Professional Development through Education Excellence Funds (EEF)
\$124,977	Summer School Program Expenditures
(\$238)	State General Fund (SGF) reduction accordance with the Louisiana Constitution, Article VII, Sections 11(A)
\$237,430	SUB-TOTAL OTHER CHARGES
Interagency Transfers:	
\$136,006	Office of Risk Management (ORM)
\$14,908	Legislative Auditor
\$2,367	Office of State Civil Service
\$9,625	Office of State Procurement
\$4,838	Office of State Uniform Payroll (OSUP)
\$25,500	Office of Technology Services (OTS)
\$113,919	Northwestern State University (NSU) Utilities for Dormitories
\$78,000	Security
(\$385,163)	State General Fund (SGF) reduction accordance with the Louisiana Constitution, Article VII, Sections 11(A)



Other Charges (Continued)

Amount	Description
\$0	SUB-TOTAL INTERAGENCY TRANSFERS
\$237,430	TOTAL OTHER CHARGES

Acquisitions and Major Repairs

Amount	Description
\$44,500	Replace computer equipment
\$75,000	Replace textbooks
(\$119,500)	State General Fund (SGF) reduction accordance with the Louisiana Constitution, Article VII, Sections 11(A)
\$0	SUB-TOTAL ACQUISITIONS
	This program does not have funding for Major Repairs
\$0	SUB-TOTAL MAJOR REPAIRS
\$0	TOTAL ACQUISITIONS AND MAJOR REPAIRS

Performance Information

- (KEY) To seek funding at the national sister school average per student funding by FY16 and to allocate funding properly.**

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

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

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



Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2014-2015	Actual Yearend Performance FY 2014-2015	Performance Standard as Initially Appropriated FY 2015-2016	Existing Performance Standard FY 2015-2016	Performance At Continuation Budget Level FY 2016-2017	Performance At Executive Budget Level FY 2016-2017
K	Program cost percentage of school total (LAPAS CODE - 8369)	20.5%	30.4%	27.9%	27.9%	26.0%	26.0%
K	Program cost per student (LAPAS CODE - 4661)	\$ 8,053	\$ 8,734	\$ 7,824	\$ 7,824	\$ 7,388	\$ 7,388
Program cost per student reflects all of the expenditures of this activity, including those expenditures which benefit the school as a whole. For instance, this activity pays all costs of postage and telephone usage. Similarly, many supply purchases benefit all programs.							
S	Funding as a percentage of national sister school average per student funding (LAPAS CODE - 24480)	94.0%	97.0%	97.0%	97.0%	92.0%	92.0%

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

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

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

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

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2014-2015	Actual Yearend Performance FY 2014-2015	Performance Standard as Initially Appropriated FY 2015-2016	Existing Performance Standard FY 2015-2016	Performance At Continuation Budget Level FY 2016-2017	Performance At Executive Budget Level FY 2016-2017
K	Number of completed applications (LAPAS CODE - 8374)	258	242	258	258	258	258
K	Percentage change in number of completed applications over prior FY (LAPAS CODE - 24481)	3%	4%	3%	3%	3%	3%



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

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

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

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

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2014-2015	Actual Yearend Performance FY 2014-2015	Performance Standard as Initially Appropriated FY 2015-2016	Existing Performance Standard FY 2015-2016	Performance At Continuation Budget Level FY 2016-2017	Performance At Executive Budget Level FY 2016-2017
K	Percentage of parishes represented in student body (LAPAS CODE - 24483)	80%	78%	80%	80%	80%	80%
S	Number of parishes visited (LAPAS CODE - 24484)	25	8	25	25	25	25

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

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

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

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



Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2014-2015	Actual Yearend Performance FY 2014-2015	Performance Standard as Initially Appropriated FY 2015-2016	Existing Performance Standard FY 2015-2016	Performance At Continuation Budget Level FY 2016-2017	Performance At Executive Budget Level FY 2016-2017
K	Total merit-based grants and scholarships offerings (in millions) (LAPAS CODE - 15763)	\$ 9.4	\$ 17.0	\$ 11.0	\$ 11.0	\$ 11.0	\$ 11.0
	Does not include TOPS.						
K	Percent of graduates qualifying for TOPS (LAPAS CODE - 21472)	100%	100%	100%	100%	100%	100%
K	Percentage of sections with enrollment above 15:1 ratio (LAPAS CODE - 14350)	30.0%	9.6%	30.0%	30.0%	30.0%	30.0%
S	Percent of LSMSA graduates in good standing based on the First Time Freshman Report (LAPAS CODE - 23966)	98%	Not Available	98%	98%	98%	98%
	Waiting for official First Time Freshman Report to be released from the Department of Education for 2014-2015 actuals.						
K	Growth in ACT Composite (LAPAS CODE - 24485)	3.5	2.8	3.5	3.5	3.5	3.5

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

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

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

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

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2014-2015	Actual Yearend Performance FY 2014-2015	Performance Standard as Initially Appropriated FY 2015-2016	Existing Performance Standard FY 2015-2016	Performance At Continuation Budget Level FY 2016-2017	Performance At Executive Budget Level FY 2016-2017
K	Annual attrition of faculty and staff (LAPAS CODE - 24486)	4.0%	4.6%	4.0%	4.0%	4.0%	4.0%
K	Percentage of faculty and staff participating in off-campus professional development opportunities (LAPAS CODE - 24487)	35%	12%	35%	35%	35%	35%
K	Percent of LSMSA faculty with terminal degrees (LAPAS CODE - 21489)	75.0%	74.0%	75.0%	75.0%	75.0%	75.0%

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

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

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

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

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2014-2015	Actual Yearend Performance FY 2014-2015	Performance Standard as Initially Appropriated FY 2015-2016	Existing Performance Standard FY 2015-2016	Performance At Continuation Budget Level FY 2016-2017	Performance At Executive Budget Level FY 2016-2017
K	College matriculation: In-state colleges/universities (LAPAS CODE - 4704)	68%	60%	68%	68%	68%	68%
K	Percent of graduates accepted to colleges/universities (LAPAS CODE - 21477)	100%	100%	100%	100%	100%	100%



7. (KEY) LSMSA will provide students with a comprehensive and well-developed student support system that will improve student satisfaction over FY11 baseline data and decrease attrition 33% by FY16.

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

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

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

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2014-2015	Actual Yearend Performance FY 2014-2015	Performance Standard as Initially Appropriated FY 2015-2016	Existing Performance Standard FY 2015-2016	Performance At Continuation Budget Level FY 2016-2017	Performance At Executive Budget Level FY 2016-2017
K	Number of students (as of September 30) (LAPAS CODE - 4663)	310	308	300	300	345	345
	In order to conform to the counting method used in the Minimum Foundation Program, LSMSA will use a head count.						
K	Student Attrition Rate (LAPAS CODE - 23970)	12%	7%	12%	12%	12%	12%
S	Attrition by graduating class (LAPAS CODE - 24488)	28%	34%	28%	28%	28%	28%
K	Activity cost per student (LAPAS CODE - 4715)	\$ 20,086	\$ 19,959	\$ 17,744	\$ 17,744	\$ 17,303	\$ 17,303
K	Activity percentage of school total (LAPAS CODE - 4716)	30.0%	69.6%	63.3%	63.3%	71.3%	71.3%
K	Number of students per student life advisor (LAPAS CODE - 4720)	30.0	26.0	30.0	30.0	30.0	30.0
K	Average number of students visiting nurse weekly (LAPAS CODE - 21499)	50	27	50	50	50	50
K	Percentage of students treated by nurse without referral (LAPAS CODE - 21501)	82.0%	77.0%	82.0%	82.0%	82.0%	82.0%

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



Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2014-2015	Actual Yearend Performance FY 2014-2015	Performance Standard as Initially Appropriated FY 2015-2016	Existing Performance Standard FY 2015-2016	Performance At Continuation Budget Level FY 2016-2017	Performance At Executive Budget Level FY 2016-2017
S	Percentage of students successfully completing (LAPAS CODE - 15768)	95%	96%	95%	95%	95%	95%
S	Number of students enrolled (LAPAS CODE - 15767)	70	48	70	70	70	70
S	Number of for-credit summer courses offered scheduled (LAPAS CODE - 15764)	5	4	5	5	2	2

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

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

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

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

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2014-2015	Actual Yearend Performance FY 2014-2015	Performance Standard as Initially Appropriated FY 2015-2016	Existing Performance Standard FY 2015-2016	Performance At Continuation Budget Level FY 2016-2017	Performance At Executive Budget Level FY 2016-2017
S	Percentage of EXCEL students who complete the program successfully and matriculate (LAPAS CODE - 24490)	80%	80%	80%	80%	80%	80%
S	Number of students enrolled in EXCEL (LAPAS CODE - 24491)	22	20	22	22	22	22



19B-662 — Louisiana Educational TV Authority



Agency Description

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

The goals of LETA are:

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

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

LETA has one program: Broadcasting Program

For additional information, see:

[Louisiana Educational TV Authority](#)

Louisiana Educational TV Authority Budget Summary

	Prior Year Actuals FY 2014-2015	Enacted FY 2015-2016	Existing Oper Budget as of 12/01/15	Continuation FY 2016-2017	Recommended FY 2016-2017	Total Recommended Over/(Under) EOB
Means of Financing:						
State General Fund (Direct)	\$ 5,569,377	\$ 5,132,426	\$ 5,132,426	\$ 5,902,174	\$ 2,093,035	\$ (3,039,391)
State General Fund by:						
Total Interagency Transfers	353,904	415,917	415,917	415,917	415,917	0
Fees and Self-generated Revenues	2,428,356	2,466,273	2,466,273	2,490,737	2,466,273	0
Statutory Dedications	0	0	0	0	0	0



Louisiana Educational TV Authority Budget Summary

	Prior Year Actuals FY 2014-2015	Enacted FY 2015-2016	Existing Oper Budget as of 12/01/15	Continuation FY 2016-2017	Recommended FY 2016-2017	Total Recommended Over/(Under) EOB
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
Total Means of Financing	\$ 8,351,637	\$ 8,014,616	\$ 8,014,616	\$ 8,808,828	\$ 4,975,225	\$ (3,039,391)
Expenditures & Request:						
Broadcasting	\$ 8,351,637	\$ 8,014,616	\$ 8,014,616	\$ 8,808,828	\$ 4,975,225	\$ (3,039,391)
Total Expenditures & Request	\$ 8,351,637	\$ 8,014,616	\$ 8,014,616	\$ 8,808,828	\$ 4,975,225	\$ (3,039,391)
Authorized Full-Time Equivalents:						
Classified	68	64	64	64	64	0
Unclassified	6	6	6	6	6	0
Total FTEs	74	70	70	70	70	0



662_2000 — Broadcasting

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

Program Description

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

The goals of the Broadcasting Program are to:

- I. Develop, operate, and maintain a statewide system of broadcast facilities and innovative technologies to efficiently deliver educational and cultural programming and related service to the public.
- II. To provide emergency information during times of natural disasters.
- III. Provide services necessary to produce, acquire, schedule and present noncommercial programs that educate, enlighten and entertain Louisiana citizens and students.
- IV. Provide a resource for innovative technologies to enhance the life-long learning of the citizens of Louisiana.
- V. Provide for maintenance of facilities and equipment at six transmitter sites.

The Broadcasting Program includes the following activities:

- Statewide Public Service Media – Provide distance learning, video streaming, online access and other educational formats through the use of broadcast and narrowcast systems for delivery of educational resources; and to provide delivery of educational resources through broadband and other digital delivery systems of educational and cultural content for continuing education, training and staff development for the general public and other state agencies.

Broadcasting Budget Summary

	Prior Year Actuals FY 2014-2015	Enacted FY 2015-2016	Existing Oper Budget as of 12/01/15	Continuation FY 2016-2017	Recommended FY 2016-2017	Total Recommended Over/(Under) EOB
Means of Financing:						
State General Fund (Direct)	\$ 5,569,377	\$ 5,132,426	\$ 5,132,426	\$ 5,902,174	\$ 2,093,035	\$ (3,039,391)
State General Fund by:						
Total Interagency Transfers	353,904	415,917	415,917	415,917	415,917	0



Broadcasting Budget Summary

	Prior Year Actuals FY 2014-2015	Enacted FY 2015-2016	Existing Oper Budget as of 12/01/15	Continuation FY 2016-2017	Recommended FY 2016-2017	Total Recommended Over/(Under) EOB
Fees and Self-generated Revenues	2,428,356	2,466,273	2,466,273	2,490,737	2,466,273	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	\$ 8,351,637	\$ 8,014,616	\$ 8,014,616	\$ 8,808,828	\$ 4,975,225	\$ (3,039,391)
Expenditures & Request:						
Personal Services	\$ 6,370,410	\$ 5,819,020	\$ 5,819,020	\$ 6,480,193	\$ 4,247,879	\$ (1,571,141)
Total Operating Expenses	1,650,158	1,754,613	1,754,613	1,857,987	595,973	(1,158,640)
Total Professional Services	18,640	23,375	23,375	43,983	7,940	(15,435)
Total Other Charges	312,429	417,608	417,608	406,665	123,433	(294,175)
Total Acq & Major Repairs	0	0	0	20,000	0	0
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 8,351,637	\$ 8,014,616	\$ 8,014,616	\$ 8,808,828	\$ 4,975,225	\$ (3,039,391)
Authorized Full-Time Equivalents:						
Classified	68	64	64	64	64	0
Unclassified	6	6	6	6	6	0
Total FTEs	74	70	70	70	70	0

Source of Funding

This program is funded by State General Fund, Interagency Transfers, and Fees and Self-generated Revenues. The Interagency Transfers are derived from various agencies, such as the Department of Education and the Department of Economic Development for services related to video production, over the air/satellite transmission, internet/web based services/transmission, training, or other multimedia services provided via contract to those agencies. Fees and Self-generated Revenues are derived from fees received from various non-governmental sources, such as APEX and Texaco/Chevron for the utilization of LETA's tower facilities, equipment, or services. In addition, funding is obtained through the securing of grants from various federal, state, and private sources and from donations received.

Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	Mid-Year Adjustments (BA-7s):
\$ 5,132,426	\$ 8,014,616	70	Existing Oper Budget as of 12/01/15
Statewide Major Financial Changes:			
(3,559,068)	(3,559,068)	0	State General Fund (SGF) reduction in accordance with the Louisiana Constitution, Article VII, Section 11(A).
(14,394)	(20,563)	0	Louisiana State Employees' Retirement System Rate Adjustment
297,053	297,053	0	Louisiana State Employees' Retirement System Base Adjustment
11,536	16,480	0	Group Insurance Rate Adjustment for Active Employees
6,253	8,933	0	Group Insurance Rate Adjustment for Retirees
(4,188)	(5,983)	0	Group Insurance Base Adjustment
230,425	255,229	0	Group Insurance Base Adjustment for Retirees
61,237	61,237	0	Salary Base Adjustment
(162,155)	(175,483)	0	Attrition Adjustment
20,000	20,000	0	Acquisitions & Major Repairs
0	(11,136)	0	Risk Management
193	193	0	UPS Fees
(874)	(874)	0	Civil Service Fees
4,757	4,757	0	Office of Technology Services (OTS)
(7,952)	(7,952)	0	Office of State Procurement
Non-Statewide Major Financial Changes:			
20,000	20,000	0	Increased funding for engineering expenses to be in compliance with FCC mandated regulations.
57,786	57,786	0	Increased funding for Baton Rouge transmitter lease and satellite lease.
\$ 2,093,035	\$ 4,975,225	70	Recommended FY 2016-2017
\$ 0	\$ 0	0	Less Supplementary Recommendation
\$ 2,093,035	\$ 4,975,225	70	Base Executive Budget FY 2016-2017
\$ 2,093,035	\$ 4,975,225	70	Grand Total Recommended

Professional Services

Amount	Description
\$20,060	Auditor
\$3,140	Tower Inspections
\$175	Legal Fees



Professional Services (Continued)

Amount	Description
\$20,000	Engineering Expenses for FCC mandated regulations
(\$35,435)	State General Fund (SGF) reduction accordance with the Louisiana Constitution, Article VII, Sections 11(A)
\$7,940	TOTAL PROFESSIONAL SERVICES

Other Charges

Amount	Description
	Other Charges:
\$41,703	Local Program Production
(\$27,538)	State General Fund (SGF) reduction accordance with the Louisiana Constitution, Article VII, Sections 11(A)
\$14,165	SUB-TOTAL OTHER CHARGES
	Interagency Transfers:
\$23,244	Office of State Civil Service
\$189,443	Office of Risk Management (ORM)
\$4,424	Office of State Uniform Payroll (OSUP)
\$14,155	Office of Technology Services (OTS)
\$125,827	Office of Telecommunications Management (OTM)
\$3,800	Office of State Mail - Messenger Mail
(\$251,625)	State General Fund (SGF) reduction accordance with the Louisiana Constitution, Article VII, Sections 11(A)
\$109,268	SUB-TOTAL INTERAGENCY TRANSFERS
\$123,433	TOTAL OTHER CHARGES

Acquisitions and Major Repairs

Amount	Description
\$14,000	Two (2) exciters needs at two (2) transmitter sites
(\$14,000)	State General Fund (SGF) reduction accordance with the Louisiana Constitution, Article VII, Sections 11(A)
\$0	SUB-TOTAL ACQUISITIONS
\$6,000	Air condition unit for equipment
(\$6,000)	State General Fund (SGF) reduction accordance with the Louisiana Constitution, Article VII, Sections 11(A)
\$0	SUB-TOTAL MAJOR REPAIRS
\$0	TOTAL ACQUISITIONS AND MAJOR REPAIRS

Performance Information

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

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

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

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

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2014-2015	Actual Yearend Performance FY 2014-2015	Performance Standard as Initially Appropriated FY 2015-2016	Existing Performance Standard FY 2015-2016	Performance At Continuation Budget Level FY 2016-2017	Performance At Executive Budget Level FY 2016-2017
K	Percentage of positive viewer responses to LPB programs (LAPAS CODE - 15819)	90%	99%	90%	90%	95%	95%
S	Number of local production hours (LAPAS CODE - 4803)	225	231	150	150	150	150
S	Number of community engagement events and professional development activities (LAPAS CODE - 15814)	50	35	35	35	35	35
S	Number of streaming views annually (online) (LAPAS CODE - 20391)	900,000	927,540	1,000,000	1,000,000	900,000	900,000
S	Number of annual broadcast hours to exceed minimum federal requirement to maintain license (LAPAS CODE - 4791)	150,000	157,680	150,000	150,000	150,000	150,000



19B-666 — Board of Elementary & Secondary Education

Agency Description

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

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

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

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

For additional information, see:

[Board of Elementary & Secondary Education](#)

Board of Elementary & Secondary Education Budget Summary

	Prior Year Actuals FY 2014-2015	Enacted FY 2015-2016	Existing Oper Budget as of 12/01/15	Continuation FY 2016-2017	Recommended FY 2016-2017	Total Recommended Over/(Under) EOB
Means of Financing:						
State General Fund (Direct)	\$ 950,177	\$ 1,024,943	\$ 1,024,943	\$ 1,025,105	\$ 451,105	\$ (573,838)
State General Fund by:						
Total Interagency Transfers	0	0	0	0	0	0
Fees and Self-generated Revenues	0	21,556	21,556	21,556	21,556	0
Statutory Dedications	22,438,369	24,718,780	24,718,780	24,718,936	24,718,780	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
Total Means of Financing	\$ 23,388,546	\$ 25,765,279	\$ 25,765,279	\$ 25,765,597	\$ 25,191,441	\$ (573,838)
Expenditures & Request:						
Administration	\$ 1,075,177	\$ 1,265,279	\$ 1,265,279	\$ 1,265,441	\$ 691,441	\$ (573,838)



Board of Elementary & Secondary Education Budget Summary

	Prior Year Actuals FY 2014-2015	Enacted FY 2015-2016	Existing Oper Budget as of 12/01/15	Continuation FY 2016-2017	Recommended FY 2016-2017	Total Recommended Over/(Under) EOB
Louisiana Quality Education Support Fund	22,313,369	24,500,000	24,500,000	24,500,156	24,500,000	0
Total Expenditures & Request	\$ 23,388,546	\$ 25,765,279	\$ 25,765,279	\$ 25,765,597	\$ 25,191,441	\$ (573,838)
Authorized Full-Time Equivalents:						
Classified	3	3	3	3	3	0
Unclassified	9	9	9	9	9	0
Total FTEs	12	12	12	12	12	0



666_1000 — Administration

Program Authorization: Article VIII, Sections 4; R.S. 17:7 et seq

Program Description

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

The goals of the Administration Program are:

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

The Administration Program includes the following activity:

- Administration of funds to support policy decision making and equitable allocation of funds for schools – Provides leadership and enact policies necessary to implement new and continuing education initiatives that result in improved academic achievement and effectively communicate these policies. This activity also will be used to support the Board in developing methods to ensure equitable allocation of funds for schools under its jurisdiction.

Administration Budget Summary

	Prior Year Actuals FY 2014-2015	Enacted FY 2015-2016	Existing Oper Budget as of 12/01/15	Continuation FY 2016-2017	Recommended FY 2016-2017	Total Recommended Over/(Under) EOB
Means of Financing:						
State General Fund (Direct)	\$ 950,177	\$ 1,024,943	\$ 1,024,943	\$ 1,025,105	\$ 451,105	\$ (573,838)
State General Fund by:						
Total Interagency Transfers	0	0	0	0	0	0
Fees and Self-generated Revenues	0	21,556	21,556	21,556	21,556	0
Statutory Dedications	125,000	218,780	218,780	218,780	218,780	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0



Administration Budget Summary

	Prior Year Actuals FY 2014-2015	Enacted FY 2015-2016	Existing Oper Budget as of 12/01/15	Continuation FY 2016-2017	Recommended FY 2016-2017	Total Recommended Over/(Under) EOB
Total Means of Financing	\$ 1,075,177	\$ 1,265,279	\$ 1,265,279	\$ 1,265,441	\$ 691,441	\$ (573,838)
Expenditures & Request:						
Personal Services	\$ 756,511	\$ 810,249	\$ 816,009	\$ 807,846	\$ 451,105	\$ (364,904)
Total Operating Expenses	84,985	93,568	95,177	97,652	1,000	(94,177)
Total Professional Services	0	0	0	0	0	0
Total Other Charges	216,558	361,462	354,093	359,943	239,336	(114,757)
Total Acq & Major Repairs	17,123	0	0	0	0	0
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 1,075,177	\$ 1,265,279	\$ 1,265,279	\$ 1,265,441	\$ 691,441	\$ (573,838)
Authorized Full-Time Equivalents:						
Classified	1	1	1	1	1	0
Unclassified	5	5	5	5	5	0
Total FTEs	6	6	6	6	6	0

Source of Funding

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

Administration Statutory Dedications

Fund	Prior Year Actuals FY 2014-2015	Enacted FY 2015-2016	Existing Oper Budget as of 12/01/15	Continuation FY 2016-2017	Recommended FY 2016-2017	Total Recommended Over/(Under) EOB
Louisiana Charter School Startup Loan Fund	\$ 125,000	\$ 218,780	\$ 218,780	\$ 218,780	\$ 218,780	\$ 0



Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	Mid-Year Adjustments (BA-7s):
\$ 1,024,943	\$ 1,265,279	6	Existing Oper Budget as of 12/01/15
Statewide Major Financial Changes:			
\$ (767,074)	\$ (767,074)	0	State General Fund (SGF) reduction in accordance with the Louisiana Constitution, Article VII, Section 11(A).
\$ (196)	\$ (196)	0	Louisiana State Employees' Retirement System Rate Adjustment
\$ (6,969)	\$ (6,969)	0	Louisiana State Employees' Retirement System Base Adjustment
\$ (904)	\$ (904)	0	Teachers Retirement System of Louisiana Rate Adjustment
\$ (7,073)	\$ (7,073)	0	Teachers Retirement Base Adjustment
\$ 1,069	\$ 1,069	0	Group Insurance Rate Adjustment for Active Employees
\$ 3,080	\$ 3,080	0	Group Insurance Rate Adjustment for Retirees
\$ 967	\$ 967	0	Group Insurance Base Adjustment
\$ 7,932	\$ 7,932	0	Salary Base Adjustment
\$ 50,139	\$ 50,139	0	Risk Management
\$ 13,334	\$ 13,334	0	Legislative Auditor Fees
\$ 68,465	\$ 68,465	0	Rent in State-Owned Buildings
\$ 4,482	\$ 4,482	0	Capitol Park Security
\$ 17	\$ 17	0	UPS Fees
\$ 26	\$ 26	0	Civil Service Fees
\$ 2,992	\$ 2,992	0	Office of Technology Services (OTS)
\$ 10,596	\$ 10,596	0	Office of State Human Capital
\$ 4,698	\$ 4,698	0	Office of State Procurement
Non-Statewide Major Financial Changes:			
\$ 40,581	\$ 40,581	0	Provides funding for fiscal services provided by the Office of Finance and Support Services (OFSS).
\$ 451,105	\$ 691,441	6	Recommended FY 2016-2017
\$ 0	\$ 0	0	Less Supplementary Recommendation
\$ 451,105	\$ 691,441	6	Base Executive Budget FY 2016-2017
\$ 451,105	\$ 691,441	6	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:
\$218,780	Louisiana Department of Education - Louisiana Charter School StartUp Fund
\$442	Office of State Civil Service
\$19,950	Legislative Auditor
\$383	Office of State Uniform Payroll (OSUP)
\$139,156	Office Facilities Corporation
\$4,698	Office of State Procurement
\$8,156	Office of Technology Services (OTS)
\$95,643	Office of Risk Management (ORM)
\$10,596	Office of State Human Capital
\$8,756	Capitol Park Security
\$2,882	Office of Telecommunications Management (OTM)
\$44,381	Division of Administration Office of Finance and Support Services (OFSS)
\$1,985	Office of State Printing
\$584	Office of State Register
\$400	Office of State Mail
(\$317,456)	State General Fund (SGF) reduction accordance with the Louisiana Constitution, Article VII, Sections 11(A)
\$239,336	SUB-TOTAL INTERAGENCY TRANSFERS
\$239,336	TOTAL OTHER CHARGES

Acquisitions and Major Repairs

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

Performance Information

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

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

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

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

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2014-2015	Actual Yearend Performance FY 2014-2015	Performance Standard as Initially Appropriated FY 2015-2016	Existing Performance Standard FY 2015-2016	Performance At Continuation Budget Level FY 2016-2017	Performance At Executive Budget Level FY 2016-2017
K	Number of AP courses taken by Louisiana students (LAPAS CODE - 25727)	31,168	28,009	28,500	28,500	28,500	28,500
K	Number of AP exams taken by Louisiana students (LAPAS CODE - 25728)	26,916	21,180	21,500	21,500	21,500	21,500

2. (KEY) Increase in the percentage of students graduating high school college and career ready.

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

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

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

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2014-2015	Actual Yearend Performance FY 2014-2015	Performance Standard as Initially Appropriated FY 2015-2016	Existing Performance Standard FY 2015-2016	Performance At Continuation Budget Level FY 2016-2017	Performance At Executive Budget Level FY 2016-2017
S	Percentage of students scoring 18 or higher on the ACT (LAPAS CODE - 25729)	59.5%	59.3%	59.5%	59.5%	59.5%	59.5%
S	Percentage of students passing one AP or IB test (LAPAS CODE - 25730)	4.2%	4.1%	4.2%	4.2%	4.2%	4.2%
K	Cohort graduation rate (LAPAS CODE - 25731)	73.7%	73.5%	73.7%	73.7%	73.7%	73.7%

3. (KEY) Increase in the average student score on a college- and career-ready assessment.

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

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

Other Links: Not Applicable



Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2014-2015	Actual Yearend Performance FY 2014-2015	Performance Standard as Initially Appropriated FY 2015-2016	Existing Performance Standard FY 2015-2016	Performance At Continuation Budget Level FY 2016-2017	Performance At Executive Budget Level FY 2016-2017
K	Average student score on the ACT (LAPAS CODE - 25732)	19.6	19.2	19.3	19.3	19.3	19.3

4. (KEY) Increase in the percentage of educators who earn a rating of Effective or higher.

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

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

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

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2014-2015	Actual Yearend Performance FY 2014-2015	Performance Standard as Initially Appropriated FY 2015-2016	Existing Performance Standard FY 2015-2016	Performance At Continuation Budget Level FY 2016-2017	Performance At Executive Budget Level FY 2016-2017
K	Percentage of educators earning a rating of Effective or higher (LAPAS CODE - 25733)	96%	98%	96%	96%	96%	96%

5. (KEY) Increase in school- and district-level performance scores.

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

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

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

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2014-2015	Actual Yearend Performance FY 2014-2015	Performance Standard as Initially Appropriated FY 2015-2016	Existing Performance Standard FY 2015-2016	Performance At Continuation Budget Level FY 2016-2017	Performance At Executive Budget Level FY 2016-2017
K	Percentage of schools improving performance scores (LAPAS CODE - 25736)	75.4%	55.4%	67.0%	67.0%	60.0%	60.0%
K	Percentage of districts improving performance scores (LAPAS CODE - 25737)	98.6%	68.9%	75.0%	75.0%	70.0%	70.0%

6. (KEY) Increase in the number of high-quality charter schools, through program expansion and contract renewal based on student academic success.

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

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

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

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2014-2015	Actual Yearend Performance FY 2014-2015	Performance Standard as Initially Appropriated FY 2015-2016	Existing Performance Standard FY 2015-2016	Performance At Continuation Budget Level FY 2016-2017	Performance At Executive Budget Level FY 2016-2017
S	Number of charter schools earning a letter grade of B or higher in the accountability system (LAPAS CODE - 25738)	20	30	20	20	30	30
S	Number of charter schools increasing by at least one letter grade in the accountability system (LAPAS CODE - 25739)	10	20	10	10	20	20
K	Percentage of eligible charter school contracts that are renewed (LAPAS CODE - 25740)	71%	91%	90%	90%	90%	90%



7. (KEY) Increase in the percentage of Recovery School District (RSD)-managed schools eligible to return to their home districts.

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

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

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

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2014-2015	Actual Yearend Performance FY 2014-2015	Performance Standard as Initially Appropriated FY 2015-2016	Existing Performance Standard FY 2015-2016	Performance At Continuation Budget Level FY 2016-2017	Performance At Executive Budget Level FY 2016-2017
K	Percentage of RSD-managed schools improving performance scores (LAPAS CODE - 25742)	74.1%	35.3%	75.0%	75.0%	40.0%	40.0%
S	Percentage of RSD-managed schools eligible to return to their home districts (LAPAS CODE - 25743)	20.3%	59.0%	22.0%	22.0%	60.0%	60.0%

Administration General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2010-2011	Prior Year Actual FY 2011-2012	Prior Year Actual FY 2012-2013	Prior Year Actual FY 2013-2014	Prior Year Actual FY 2014-2015
Average MFP state base per-pupil amount (LAPAS CODE - New)	\$ 3,855	\$ 3,855	\$ 3,855	\$ 3,855	\$ 3,961



666_2000 — Louisiana Quality Education Support Fund

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

Program Description

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

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

The program consists of the following activities:

- Administration of funds for 8(g) elementary/secondary projects – Provide policies, guidelines, and evaluation procedures to ensure the effective and efficient use of the Louisiana Quality Education Support Fund.
- Allocation of funds for 8(g) elementary/secondary projects – Allocate funds in accordance with the seven constitutional categories for innovative and exemplary programs that will positively impact student achievement or skills. At least 96% of the BESE Louisiana Quality Education Support Fund appropriation is allocated for use by active grant programs. The remainder of the allocation is used for administrative costs associated with managing the funds which is limited to 3% of the average amount of actual expenditures for the most recent three previous fiscal years.
- The Louisiana Quality Education Support Fund [Permanent Trust Fund] was established in 1986 by the Louisiana Legislature to receive the bulk of the proceeds from an offshore oil revenue settlement with the federal government. A separate Louisiana Quality Education Support Fund [Support Fund] was created in the Louisiana State Treasury to receive and hold the interest earnings from the trust. Twenty-five percent (25%) of the earnings are held in the Permanent Fund, and fifty percent (50%) of the remaining seventy-five percent (75%) of the earnings in the Support Fund are constitutionally mandated to be appropriated by the Legislature and allocated by the Louisiana State Board of Elementary and Secondary Education (BESE) for the enhancement of elementary and secondary education. The Board may use three funding methods to allocate funds: competitive, block, and statewide. Allocations are made in accordance with constitutional and legislative restrictions and are aligned with Board priorities and education initiatives.

Louisiana Quality Education Support Fund Budget Summary

	Prior Year Actuals FY 2014-2015	Enacted FY 2015-2016	Existing Oper Budget as of 12/01/15	Continuation FY 2016-2017	Recommended FY 2016-2017	Total Recommended Over/(Under) EOB
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	0	0	0	0	0	0



Louisiana Quality Education Support Fund Budget Summary

	Prior Year Actuals FY 2014-2015	Enacted FY 2015-2016	Existing Oper Budget as of 12/01/15	Continuation FY 2016-2017	Recommended FY 2016-2017	Total Recommended Over/(Under) EOB
Statutory Dedications	22,313,369	24,500,000	24,500,000	24,500,156	24,500,000	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
Total Means of Financing	\$ 22,313,369	\$ 24,500,000	\$ 24,500,000	\$ 24,500,156	\$ 24,500,000	\$ 0
Expenditures & Request:						
Personal Services	\$ 523,938	\$ 556,014	\$ 582,296	\$ 578,792	\$ 578,754	\$ (3,542)
Total Operating Expenses	9,033	15,959	6,000	6,156	6,000	0
Total Professional Services	0	0	0	0	0	0
Total Other Charges	21,779,371	23,928,027	23,911,704	23,915,208	23,915,246	3,542
Total Acq & Major Repairs	1,027	0	0	0	0	0
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 22,313,369	\$ 24,500,000	\$ 24,500,000	\$ 24,500,156	\$ 24,500,000	\$ 0
Authorized Full-Time Equivalents:						
Classified	2	2	2	2	2	0
Unclassified	4	4	4	4	4	0
Total FTEs	6	6	6	6	6	0

Source of Funding

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

Louisiana Quality Education Support Fund Statutory Dedications

Fund	Prior Year Actuals FY 2014-2015	Enacted FY 2015-2016	Existing Oper Budget as of 12/01/15	Continuation FY 2016-2017	Recommended FY 2016-2017	Total Recommended Over/(Under) EOB
Louisiana Quality Education Support Fund	\$ 22,313,369	\$ 24,500,000	\$ 24,500,000	\$ 24,500,156	\$ 24,500,000	\$ 0



Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	Mid-Year Adjustments (BA-7s):
\$ 0	\$ 24,500,000	6	Existing Oper Budget as of 12/01/15
Statewide Major Financial Changes:			
\$ 0	\$ (805)	0	Louisiana State Employees' Retirement System Rate Adjustment
\$ 0	\$ 4,060	0	Louisiana State Employees' Retirement System Base Adjustment
\$ 0	\$ (517)	0	Teachers Retirement System of Louisiana Rate Adjustment
\$ 0	\$ (7,790)	0	Teachers Retirement Base Adjustment
\$ 0	\$ 1,396	0	Group Insurance Rate Adjustment for Active Employees
\$ 0	\$ 10,114	0	Group Insurance Base Adjustment
\$ 0	\$ (6,458)	0	Salary Base Adjustment
Non-Statewide Major Financial Changes:			
\$ 0	\$ 24,500,000	6	Recommended FY 2016-2017
\$ 0	\$ 0	0	Less Supplementary Recommendation
\$ 0	\$ 24,500,000	6	Base Executive Budget FY 2016-2017
\$ 0	\$ 24,500,000	6	Grand Total Recommended

Professional Services

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

Other Charges

Amount	Description
Other Charges:	
\$27,000	Travel In State for 8(g) Auditors
\$50,000	Professional Services Payments for 8(g) Evaluators
\$10,487,873	Aid to Local School Boards
\$10,564,873	SUB-TOTAL OTHER CHARGES
Interagency Transfers:	
\$583	Office of State Register
\$416	Office of Civil Service



Other Charges (Continued)

Amount	Description
\$366	Office of State Uniform Payroll (OSUP)
\$2,000	Office of State Printing
\$500	LPAA - Property Tags
\$350	Office of State Mail
\$3,115	Office of Telecommunications Management (OTM)
\$4,275,000	Expanding High School Choice (LDOE)
\$3,861,500	Standardize and Accountability Testing (LDOE)
\$2,250,000	New School Incubation (LDOE)
\$817,926	The Early Childhood Literacy Program (LDOE)
\$532,074	Computer Performance Management System (LDOE)
\$170,000	World Languages Model Program (LDOE)
\$150,000	LA Renaissance Language Immersion Program (LDOE)
\$919,650	Block Grant Funds to be Distributed by LDOE
\$135,000	Louisiana School for the Deaf and Visually Impaired - Grant to Provide Textbooks to Students
\$231,893	Louisiana Special Education Center - Grant to Provide Textbooks to Students
\$13,350,373	SUB-TOTAL INTERAGENCY TRANSFERS
\$23,915,246	TOTAL OTHER CHARGES

Acquisitions and Major Repairs

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

Performance Information

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

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

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

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

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2014-2015	Actual Yearend Performance FY 2014-2015	Performance Standard as Initially Appropriated FY 2015-2016	Existing Performance Standard FY 2015-2016	Performance At Continuation Budget Level FY 2016-2017	Performance At Executive Budget Level FY 2016-2017
K	Percentage of 8(g) projects that raise student achievement (LAPAS CODE - 25744)	75%	78%	80%	80%	75%	75%



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

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

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

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

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2014-2015	Actual Yearend Performance FY 2014-2015	Performance Standard as Initially Appropriated FY 2015-2016	Existing Performance Standard FY 2015-2016	Performance At Continuation Budget Level FY 2016-2017	Performance At Executive Budget Level FY 2016-2017
		S	Number of 8(g) projects evaluated (LAPAS CODE - 25745)	75	78	75	75
S	Number of 8(g) projects audited (LAPAS CODE - 25746)	67	91	65	65	65	65
K	Evaluation rate of 8(g) projects (LAPAS CODE - 4867)	55%	56%	55%	55%	55%	55%
K	Audit rate of 8(g) projects (LAPAS CODE - 4865)	50%	60%	50%	50%	50%	50%

Louisiana Quality Education Support Fund General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2010-2011	Prior Year Actual FY 2011-2012	Prior Year Actual FY 2012-2013	Prior Year Actual FY 2013-2014	Prior Year Actual FY 2014-2015
Number of 8(g)-funded projects (LAPAS CODE - 4860)	170	165	134	135	139



19B-673 — New Orleans Center for Creative Arts



Agency Description

The New Orleans Center for Creative Arts (NOCCA) is an instructional center for intensive specialized arts training that is open through audition to all students residing within Louisiana, and currently serves 244 full-time and 368 part-time students. NOCCA was established in 1973 and assumed by the state by Act 60 of 2000. The center's pre-professional arts curriculum is designed to prepare students to follow paths toward professional careers involving any of NOCCA's seven arts disciplines: Creative Writing, Culinary Arts, Dance, Music, Theatre, Visual Arts and Media Arts.

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

The goals of NOCCA are:

- I. Provide in-depth arts training, instilling in each student a high degree of professionalism.
- II. Provide experiences that allow students to gain the knowledge and artistic skills necessary for a profession in their chosen arts discipline, and
- III. Provide students with the ability to make career judgments for themselves whether in the arts field or outside of the arts field.

NOCCA – As an educational institution for high school aged students, with programs that directly benefit children. The strategic plan allows for flexible work schedules to meet the needs of the instructional program, and this will assist women by allowing flexibility in the work schedule.

NOCCA has one program: NOCCA Instruction.

For additional information, see:

[New Orleans Center for Creative Arts](#)

New Orleans Center for Creative Arts Budget Summary

	Prior Year Actuals FY 2014-2015	Enacted FY 2015-2016	Existing Oper Budget as of 12/01/15	Continuation FY 2016-2017	Recommended FY 2016-2017	Total Recommended Over/(Under) EOB
Means of Financing:						
State General Fund (Direct)	\$ 5,599,153	\$ 5,598,760	\$ 5,598,760	\$ 5,920,921	\$ 2,173,551	\$ (3,425,209)
State General Fund by:						
Total Interagency Transfers	1,959,000	1,733,303	2,389,485	2,184,376	2,184,376	(205,109)
Fees and Self-generated Revenues	0	0	0	0	0	0
Statutory Dedications	0	79,173	79,173	80,182	79,277	104
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
Total Means of Financing	\$ 7,558,153	\$ 7,411,236	\$ 8,067,418	\$ 8,185,479	\$ 4,437,204	\$ (3,630,214)
Expenditures & Request:						
NOCCA Instruction	\$ 7,558,153	\$ 7,411,236	\$ 8,067,418	\$ 8,185,479	\$ 4,437,204	\$ (3,630,214)
Total Expenditures & Request	\$ 7,558,153	\$ 7,411,236	\$ 8,067,418	\$ 8,185,479	\$ 4,437,204	\$ (3,630,214)
Authorized Full-Time Equivalents:						
Classified	8	8	8	8	10	2
Unclassified	67	67	67	67	67	0
Total FTEs	75	75	75	75	77	2



673_2000 — NOCCA Instruction

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

Program Description

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

The goals of the NOCCA Instruction Program are:

- I. Provide in-depth arts training, instilling in each student a high degree of self sufficiency.
- II. Provide experiences that allow students to gain the knowledge and artistic skills necessary for a successful career in their chosen arts discipline, and the ability to make career judgments for themselves whether in the arts field or outside of the arts field.
- III. To manage the fiscal and human resources to operate NOCCA effectively.

The NOCCA Instruction Program includes the following activities:

- Provide an efficient and effective program of recruiting, admitting and enrolling students.
- Upper level seniors participate in art competitions including juried exhibitions, auditions, and entries into public display of student work.
- Expand the academic instruction program to provide an integrated college-preparatory academic program
 - 1) enhances students' arts training
 - 2) results in their graduation from high school and admission to college
 - and 3) prepares them with the habits of mind and work necessary for success as artists and intellectuals.
- Provide preparation for post program studies or professional activities for NOCCA students.

NOCCA Instruction Budget Summary

	Prior Year Actuals FY 2014-2015	Enacted FY 2015-2016	Existing Oper Budget as of 12/01/15	Continuation FY 2016-2017	Recommended FY 2016-2017	Total Recommended Over/(Under) EOB
Means of Financing:						
State General Fund (Direct)	\$ 5,599,153	\$ 5,598,760	\$ 5,598,760	\$ 5,920,921	\$ 2,173,551	\$ (3,425,209)
State General Fund by:						
Total Interagency Transfers	1,959,000	1,733,303	2,389,485	2,184,376	2,184,376	(205,109)
Fees and Self-generated Revenues	0	0	0	0	0	0
Statutory Dedications	0	79,173	79,173	80,182	79,277	104
Interim Emergency Board	0	0	0	0	0	0



NOCCA Instruction Budget Summary

	Prior Year Actuals FY 2014-2015	Enacted FY 2015-2016	Existing Oper Budget as of 12/01/15	Continuation FY 2016-2017	Recommended FY 2016-2017	Total Recommended Over/(Under) EOB
Federal Funds	0	0	0	0	0	0
Total Means of Financing	\$ 7,558,153	\$ 7,411,236	\$ 8,067,418	\$ 8,185,479	\$ 4,437,204	\$ (3,630,214)
Expenditures & Request:						
Personal Services	\$ 5,564,223	\$ 5,576,788	\$ 5,885,804	\$ 6,119,684	\$ 3,655,188	\$ (2,230,616)
Total Operating Expenses	1,332,315	1,104,876	1,334,041	1,237,973	97,057	(1,236,984)
Total Professional Services	59,584	63,965	108,965	108,965	45,000	(63,965)
Total Other Charges	396,352	586,434	586,434	638,675	560,682	(25,752)
Total Acq & Major Repairs	205,679	79,173	152,174	80,182	79,277	(72,897)
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 7,558,153	\$ 7,411,236	\$ 8,067,418	\$ 8,185,479	\$ 4,437,204	\$ (3,630,214)
Authorized Full-Time Equivalents:						
Classified	8	8	8	8	10	2
Unclassified	67	67	67	67	67	0
Total FTEs	75	75	75	75	77	2

Source of Funding

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

NOCCA Instruction Statutory Dedications

Fund	Prior Year Actuals FY 2014-2015	Enacted FY 2015-2016	Existing Oper Budget as of 12/01/15	Continuation FY 2016-2017	Recommended FY 2016-2017	Total Recommended Over/(Under) EOB
Education Excellence Fund	\$ 0	\$ 79,173	\$ 79,173	\$ 80,182	\$ 79,277	\$ 104



Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 656,182	0	Mid-Year Adjustments (BA-7s):
\$ 5,598,760	\$ 8,067,418	75	Existing Oper Budget as of 12/01/15
Statewide Major Financial Changes:			
\$ (3,695,982)	\$ (3,695,982)	0	State General Fund (SGF) reduction in accordance with the Louisiana Constitution, Article VII, Section 11(A).
\$ 9,363	\$ 13,375	0	Annualize Classified State Employees Performance Adjustment
\$ 47,559	\$ 67,941	0	Annualize Unclassified Teacher Performance Adjustment
\$ (1,264)	\$ (1,806)	0	Louisiana State Employees' Retirement System Rate Adjustment
\$ 50,131	\$ 50,548	0	Louisiana State Employees' Retirement System Base Adjustment
\$ (5,373)	\$ (7,676)	0	Teachers Retirement System of Louisiana Rate Adjustment
\$ 88,240	\$ 89,213	0	Teachers Retirement Base Adjustment
\$ 9,653	\$ 13,790	0	Group Insurance Rate Adjustment for Active Employees
\$ 2,926	\$ 4,180	0	Group Insurance Rate Adjustment for Retirees
\$ (95,874)	\$ (136,963)	0	Group Insurance Base Adjustment
\$ 28,209	\$ 40,298	0	Group Insurance Base Adjustment for Retirees
\$ (3,352)	\$ (4,789)	0	Salary Base Adjustment
\$ (40,998)	\$ (59,259)	0	Attrition Adjustment
\$ 0	\$ 79,277	0	Acquisitions & Major Repairs
\$ 0	\$ (79,173)	0	Non-Recurring Acquisitions & Major Repairs
\$ 0	\$ (205,109)	0	Non-recurring Carryforwards
\$ 17,896	\$ 31,123	0	Risk Management
\$ 13,261	\$ 20,402	0	Legislative Auditor Fees
\$ 716	\$ 716	0	UPS Fees
\$ 156	\$ 156	0	Civil Service Fees
\$ 4,153	\$ 4,153	0	Office of Technology Services (OTS)
\$ 12,285	\$ 12,285	0	Office of State Procurement
Non-Statewide Major Financial Changes:			
\$ 133,086	\$ 133,086	2	Increased funding for a Foreign Language and Physical Education teacher.
\$ 2,173,551	\$ 4,437,204	77	Recommended FY 2016-2017
\$ 0	\$ 0	0	Less Supplementary Recommendation
\$ 2,173,551	\$ 4,437,204	77	Base Executive Budget FY 2016-2017
\$ 2,173,551	\$ 4,437,204	77	Grand Total Recommended



Professional Services

Amount	Description
\$65,550	Online Foreign Language Instruction (Academic Studio Students)
\$23,415	Online Health Education (Academic Studio Students)
\$20,000	Legal Services
(\$63,965)	State General Fund (SGF) reduction accordance with the Louisiana Constitution, Article VII, Sections 11(A)
\$45,000	TOTAL PROFESSIONAL SERVICES

Other Charges

Amount	Description
	Other Charges:
\$311	Student Books
(\$311)	State General Fund (SGF) reduction accordance with the Louisiana Constitution, Article VII, Sections 11(A)
\$0	TOTAL OTHER CHARGES
	Interagency Transfers:
\$370,827	Capitol Police
\$4,358	Office of State Uniform Payroll (OSUP)
\$28,073	Legislative Auditor
\$2,382	Office of State Civil Service
\$21,500	Office of State Procurement
\$16,684	Office of Technology Services (OTS)
\$211,134	Office of Risk Management (ORM)
(\$94,276)	State General Fund (SGF) reduction accordance with the Louisiana Constitution, Article VII, Sections 11(A)
\$560,682	SUB-TOTAL INTERAGENCY TRANSFERS
\$560,682	TOTAL OTHER CHARGES

Acquisitions and Major Repairs

Amount	Description
\$79,277	Replacement Acquisitions
\$79,277	SUB-TOTAL ACQUISITIONS
	This program does not have funding for Major Repairs.
\$0	SUB-TOTAL MAJOR REPAIRS
\$79,277	TOTAL ACQUISITIONS AND MAJOR REPAIRS

Performance Information

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

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

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

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

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2014-2015	Actual Yearend Performance FY 2014-2015	Performance Standard as Initially Appropriated FY 2015-2016	Existing Performance Standard FY 2015-2016	Performance At Continuation Budget Level FY 2016-2017	Performance At Executive Budget Level FY 2016-2017
K	Total cost per student for the entire NOCCA Riverfront program (LAPAS CODE - 21510)	\$ 12,762	\$ 12,649	\$ 12,530	\$ 12,530	\$ 12,530	\$ 12,530
S	Number of full-time students per instructional FTE (LAPAS CODE - 10614)	9.7	9.7	9.7	9.7	9.7	9.7

2. (KEY) Provide an efficient and effective program of recruiting, admitting and enrolling students.

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

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

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



Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2014-2015	Actual Yearend Performance FY 2014-2015	Performance Standard as Initially Appropriated FY 2015-2016	Existing Performance Standard FY 2015-2016	Performance At Continuation Budget Level FY 2016-2017	Performance At Executive Budget Level FY 2016-2017
S	Total number of students who submit a completed application to the regular program (LAPAS CODE - 24492)	900	583	600	600	600	600
S	Total number of students who submit a completed application to the access programs (LAPAS CODE - 25899)	Not Applicable	Not Applicable	121	121	121	121
For new performance indicators, no prior or current performance standards exist.							
S	Percentage of students who attend audition workshops and then audition for enrollment (LAPAS CODE - 24494)	47%	70%	65%	65%	65%	65%
S	Total number of students accepted for enrollment (LAPAS CODE - 24495)	650	690	650	650	650	650
K	Total enrollment in regular program (LAPAS CODE - 10594)	600	623	600	600	600	600
K	Total number of statewide students (outside Greater New Orleans) enrolled in regular program (LAPAS CODE - 24496)	75	50	75	75	75	75
S	Total number of students enrolled in the access program (LAPAS CODE - 25900)	Not Applicable	Not Applicable	86	86	86	86
For new performance indicators, no prior or current performance standards exist.							
S	Total number of statewide (outside of greater New Orleans) students enrolled in access programs (LAPAS CODE - 25901)	Not Applicable	Not Applicable	4	4	4	4
For new performance indicators, no prior or current performance standards exist.							
S	Percent of students in access programs who enter the regular program (LAPAS CODE - 25902)	Not Applicable	Not Applicable	33%	33%	33%	33%
For new performance indicators, no prior or current performance standards exist.							
S	Percentage of students who attend access programs and then audition for enrollment (LAPAS CODE - 25903)	Not Applicable	Not Applicable	42%	42%	42%	42%
For new performance indicators, no prior or current performance standards exist.							



3. (SUPPORTING) Upper level students participate in arts competitions including juried exhibitions, auditions and selective entries into public display of student work.

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

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

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

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2014-2015	Actual Yearend Performance FY 2014-2015	Performance Standard as Initially Appropriated FY 2015-2016	Existing Performance Standard FY 2015-2016	Performance At Continuation Budget Level FY 2016-2017	Performance At Executive Budget Level FY 2016-2017
S	Percent of upper level seniors who participate in competitions (LAPAS CODE - 21543)	75%	58%	80%	80%	80%	80%
S	Percent of competitions entered by upper level seniors which result in awards and/or recognition to NOCCA students (LAPAS CODE - 21544)	80%	58%	80%	80%	80%	80%

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

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

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

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

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2014-2015	Actual Yearend Performance FY 2014-2015	Performance Standard as Initially Appropriated FY 2015-2016	Existing Performance Standard FY 2015-2016	Performance At Continuation Budget Level FY 2016-2017	Performance At Executive Budget Level FY 2016-2017
K	Percentage of seniors who are accepted into college or gain entry into a related professional field (LAPAS CODE - 10611)	96%	100%	96%	96%	96%	96%
S	Percentage of seniors who receive college financial aid/ scholarship offers (LAPAS CODE - 21551)	70%	62%	70%	70%	70%	70%
S	Total amount of all financial aid/scholarship offered to seniors (LAPAS CODE - 21552)	\$ 13,000,000	\$ 17,299,284	\$ 14,500,000	\$ 14,500,000	\$ 14,500,000	\$ 14,500,000

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

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

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

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



Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2014-2015	Actual Yearend Performance FY 2014-2015	Performance Standard as Initially Appropriated FY 2015-2016	Existing Performance Standard FY 2015-2016	Performance At Continuation Budget Level FY 2016-2017	Performance At Executive Budget Level FY 2016-2017
K	Percent of students enrolled in the diploma granting program (LAPAS CODE - 24498)	41%	28%	40%	40%	40%	40%
K	Percent of seniors graduating from the diploma-granting program who are accepted into college or gain entry into a related professional field. (LAPAS CODE - 25904)	Not Applicable	Not Applicable	96%	96%	96%	96%
For new performance indicators, no prior or current performance standards exist.							
S	Percent of seniors graduating from the diploma-granting program who receive college financial aid/scholarship offers. (LAPAS CODE - 25905)	Not Applicable	Not Applicable	70%	70%	70%	70%
For new performance indicators, no prior or current performance standards exist.							
S	Total amount of all financial aid/scholarships offered to seniors graduating from the diploma-granting program. (LAPAS CODE - 25906)	Not Applicable	Not Applicable	\$ 4,940,000	\$ 4,940,000	\$ 4,940,000	\$ 4,940,000
For new performance indicators, no prior or current performance standards exist.							
K	Percent of graduating students who are TOPS eligible (LAPAS CODE - 25907)	Not Applicable	Not Applicable	85%	85%	85%	85%
For new performance indicators, no prior or current performance standards exist.							
S	Percent of students who score at or above college readiness on the ACT and ACT-related pre-tests. (LAPAS CODE - 25908)	Not Applicable	Not Applicable	85%	85%	85%	85%
For new performance indicators, no prior or current performance standards exist.							
S	Percent of studnets who earn college credit while enrolled in high school (LAPAS CODE - 25909)	Not Applicable	Not Applicable	50%	50%	50%	50%
For new performance indicators, no prior or current performance standards exist.							



