

Department of Education



Department Description

The Louisiana Department of Education is responsible for six appropriations in Fiscal Year 2014-2015: State Activities, Subgrantee Assistance, Recovery School District, Minimum Foundation Program, Nonpublic Educational Assistance and Special School District.

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

This primary goal is supported by broad objectives:

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

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



Department of Education Budget Summary

	Prior Year Actuals FY 2012-2013	Enacted FY 2013-2014	Existing Oper Budget as of 12/01/13	Continuation FY 2014-2015	Recommended FY 2014-2015	Total Recommended Over/(Under) EOB
Means of Financing:						
State General Fund (Direct)	\$ 3,331,778,732	\$ 3,431,236,983	\$ 3,431,236,983	\$ 3,469,251,341	\$ 3,437,147,994	\$ 5,911,011
State General Fund by:						
Total Interagency Transfers	493,410,502	391,024,943	391,024,943	359,811,912	248,339,231	(142,685,712)
Fees and Self-generated Revenues	28,593,387	32,786,178	63,966,178	63,927,760	57,947,585	(6,018,593)
Statutory Dedications	274,555,861	276,844,925	276,844,925	268,634,010	309,473,374	32,628,449
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	1,042,130,114	1,119,796,778	1,119,796,778	1,091,734,145	1,086,964,725	(32,832,053)
Total Means of Financing	\$ 5,170,468,596	\$ 5,251,689,807	\$ 5,282,869,807	\$ 5,253,359,168	\$ 5,139,872,909	\$ (142,996,898)
Expenditures & Request:						
State Activities	\$ 106,878,727	\$ 132,108,652	\$ 132,108,652	\$ 133,368,116	\$ 129,889,905	\$ (2,218,747)
Subgrantee Assistance	1,136,498,230	1,238,674,663	1,238,674,663	1,211,902,498	1,214,238,564	(24,436,099)
Recovery School District	431,683,169	330,768,401	361,948,401	338,366,391	215,777,510	(146,170,891)
Minimum Foundation Program	3,456,713,798	3,510,142,422	3,510,142,422	3,528,854,902	3,540,854,902	30,712,480
Non-Public Educational Assistance	25,188,470	25,421,599	25,421,599	25,294,019	25,294,019	(127,580)
Special School Districts	13,506,202	14,574,070	14,574,070	15,573,242	13,818,009	(756,061)
Total Expenditures & Request	\$ 5,170,468,596	\$ 5,251,689,807	\$ 5,282,869,807	\$ 5,253,359,168	\$ 5,139,872,909	\$ (142,996,898)
Authorized Full-Time Equivalents:						
Classified	396	384	384	384	310	(74)
Unclassified	200	190	190	190	173	(17)
Total FTEs	596	574	574	574	483	(91)



19D-678 — State Activities

Agency Description

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

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

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

State Activities Budget Summary

	Prior Year Actuals FY 2012-2013	Enacted FY 2013-2014	Existing Oper Budget as of 12/01/13	Continuation FY 2014-2015	Recommended FY 2014-2015	Total Recommended Over/(Under) EOB
Means of Financing:						
State General Fund (Direct)	\$ 49,310,921	\$ 48,498,570	\$ 48,498,570	\$ 52,334,191	\$ 46,115,213	\$ (2,383,357)
State General Fund by:						
Total Interagency Transfers	7,614,801	22,068,058	22,068,058	21,467,628	22,079,682	11,624
Fees and Self-generated Revenues	6,476,062	8,578,407	8,578,407	8,465,018	7,247,334	(1,331,073)
Statutory Dedications	0	0	0	0	4,000,000	4,000,000
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	43,476,943	52,963,617	52,963,617	51,101,279	50,447,676	(2,515,941)
Total Means of Financing	\$ 106,878,727	\$ 132,108,652	\$ 132,108,652	\$ 133,368,116	\$ 129,889,905	\$ (2,218,747)
Expenditures & Request:						
Administrative Support	\$ 5,910,167	\$ 24,965,761	\$ 24,965,761	\$ 27,783,910	\$ 24,410,030	\$ (555,731)
District Support	6,612,678	104,938,007	104,938,007	103,442,233	103,276,841	(1,661,166)
Departmental Support	58,164,049	0	0	0	0	0
Innovation	12,778,482	0	0	0	0	0
Student-Centered Goal Offices	21,884,496	0	0	0	0	0
Auxiliary Account	1,528,855	2,204,884	2,204,884	2,141,973	2,203,034	(1,850)
Total Expenditures & Request	\$ 106,878,727	\$ 132,108,652	\$ 132,108,652	\$ 133,368,116	\$ 129,889,905	\$ (2,218,747)
Authorized Full-Time Equivalents:						
Classified	395	373	373	373	300	(73)
Unclassified	51	51	51	51	50	(1)
Total FTEs	446	424	424	424	350	(74)



678_1000 — Administrative Support

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

Program Description

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

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

The goals of the Administrative Support Program are:

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

Administrative Support Budget Summary

	Prior Year Actuals FY 2012-2013	Enacted FY 2013-2014	Existing Oper Budget as of 12/01/13	Continuation FY 2014-2015	Recommended FY 2014-2015	Total Recommended Over/(Under) EOB
Means of Financing:						
State General Fund (Direct)	\$ 4,984,090	\$ 13,013,325	\$ 13,013,325	\$ 15,817,149	\$ 12,376,101	\$ (637,224)
State General Fund by:						
Total Interagency Transfers	26,223	5,184,581	5,184,581	4,964,442	4,901,219	(283,362)
Fees and Self-generated Revenues	0	339,434	339,434	362,520	370,304	30,870
Statutory Dedications	0	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	899,854	6,428,421	6,428,421	6,639,799	6,762,406	333,985



Administrative Support Budget Summary

	Prior Year Actuals FY 2012-2013	Enacted FY 2013-2014	Existing Oper Budget as of 12/01/13	Continuation FY 2014-2015	Recommended FY 2014-2015	Total Recommended Over/(Under) EOB
Total Means of Financing	\$ 5,910,167	\$ 24,965,761	\$ 24,965,761	\$ 27,783,910	\$ 24,410,030	\$ (555,731)
Expenditures & Request:						
Personal Services	\$ 3,580,773	\$ 16,452,183	\$ 16,452,183	\$ 18,302,908	\$ 14,515,452	\$ (1,936,731)
Total Operating Expenses	768,360	2,036,111	2,035,261	2,078,427	2,200,785	165,524
Total Professional Services	342,908	1,085,634	1,085,634	1,758,649	1,735,634	650,000
Total Other Charges	1,218,126	5,391,833	5,392,683	4,976,968	5,958,159	565,476
Total Acq & Major Repairs	0	0	0	666,958	0	0
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 5,910,167	\$ 24,965,761	\$ 24,965,761	\$ 27,783,910	\$ 24,410,030	\$ (555,731)
Authorized Full-Time Equivalents:						
Classified	25	148	148	148	108	(40)
Unclassified	6	8	8	8	7	(1)
Total FTEs	31	156	156	156	115	(41)

Source of Funding

This program is funded with State General Fund, Interagency Transfers, Fees and Self-generated revenues, and Federal Funds. The Interagency Transfers are provided through indirect cost recovery from federal programs and payments from various federal and state programs within the Department for goods and services provided including supplies, postage, evaluations, and accounting/expenditure control. Fees and Self-generated revenues are derived from Carl D. Perkins Vocational and Applied Technology Education Act of 1990. Federal Funds are derived from Legal - Individuals with Disabilities Education Act (IDEA B) and Legal - Families in Need of Supervision (FNS).

Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	Mid-Year Adjustments (BA-7s):
\$ 13,013,325	\$ 24,965,761	156	Existing Oper Budget as of 12/01/13
Statewide Major Financial Changes:			
146,760	287,284	0	Classified State Employees Performance Adjustment
268,205	549,489	0	Louisiana State Employees' Retirement System Rate Adjustment
0	758,147	0	Louisiana State Employees' Retirement System Base Adjustment
3,857	7,904	0	Teachers Retirement System of Louisiana Rate Adjustment
0	82,598	0	Teachers Retirement Base Adjustment



Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
50,095	50,095	0	Group Insurance Rate Adjustment for Active Employees
167,135	167,135	0	Group Insurance Rate Adjustment for Retirees
(70,533)	(144,504)	0	Group Insurance Base Adjustment
0	33,552	0	Group Insurance Base Adjustment for Retirees
320,280	483,324	0	Salary Base Adjustment
(144,551)	(282,960)	0	Attrition Adjustment
(46,985)	(217,738)	(5)	Personnel Reductions
108,240	(25,410)	0	Risk Management
(6,138)	(6,138)	0	Legislative Auditor Fees
484,370	(340,189)	0	Rent in State-Owned Buildings
570	570	0	Capitol Park Security
(1,924)	(1,924)	0	UPS Fees
5,220	5,220	0	Civil Service Fees
(47,844)	(47,844)	0	Office of Computing Services Fees
Non-Statewide Major Financial Changes:			
85,932	228,245	2	Transfers 2 T.O. and associated expenses to Administrative Support Program, Analytics Office, from District Support Program, Talent Office, to appropriately realign personnel.
650,000	650,000	0	Funding associated with legal expenses in Brumfield vs. Dodd.
(457,604)	(640,278)	(7)	Annualization of Executive Order BJ 14-1 Hiring Freeze
(2,152,309)	(2,152,309)	(31)	IT Consolidation with the Office of Technology Services
\$ 12,376,101	\$ 24,410,030	115	Recommended FY 2014-2015
\$ 0	\$ 0	0	Less Supplementary Recommendation
\$ 12,376,101	\$ 24,410,030	115	Base Executive Budget FY 2014-2015
\$ 12,376,101	\$ 24,410,030	115	Grand Total Recommended

Professional Services

Amount	Description
\$84,421	Federal grant administration contracts provide assistance for the department in interpreting federal statutes and regulations and departmental staff training on various federal programs.
\$750,749	Legal services
\$128,850	Fiscal monitoring and reporting of auditing services relative to education grant procedures in local educational agencies.
\$771,614	To serve as a hearing officer to hold hearings and render decisions in due process hearings for student with exceptionalities, to provide court reporting services and transcribe due process hearings for students with exceptionalities, to provide annual data reporting analysis on high school graduates, and to provide a statewide multi-media campaign for the Louisiana Believes Initiatives.
\$1,735,634	TOTAL PROFESSIONAL SERVICES



Other Charges

Amount	Description
	Other Charges:
\$181,324	Assists local educational agencies and schools to improve the teaching and learning of children failing or most at-risk of failing to meet academic achievement standards.
\$537,718	Operational costs to provide Louisiana Educators and its citizens with the information, leadership, and technical assistance necessary to achieve a quality education system. These expenses are for Value Added Assessment of Student, Teacher and School Performance; Individuals with Disabilities Education Act (IDEA); Race to the Top and education reform.
\$719,042	SUB-TOTAL OTHER CHARGES
	Interagency Transfers:
\$403,711	Office of Risk Management
\$197,407	Capitol Park Security
\$24,067	Uniform Payroll System
\$150,233	Civil Service Fees
\$98,110	Office of Computing Services
\$577,303	Legislative Auditor Fees
\$192,947	Commodities and Services
\$100,907	Printing
\$35,000	Data Processing
\$61,000	Office of Telecommunications Management
\$1,664,355	Rent in State-Owned Buildings
\$966,901	IT Consolidation - Office of Technology Services
\$726,176	Administrative indirect costs associated with statewide fees
\$41,000	Office Supplies
\$5,239,117	SUB-TOTAL INTERAGENCY TRANSFERS
\$5,958,159	TOTAL OTHER CHARGES

Acquisitions and Major Repairs

Amount	Description
	This program has no funding for Acquisitions and Major Repairs for Fiscal Year 2014-2015.

Performance Information

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

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

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

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

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

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2012-2013	Actual Yearend Performance FY 2012-2013	Performance Standard as Initially Appropriated FY 2013-2014	Existing Performance Standard FY 2013-2014	Performance At Continuation Budget Level FY 2014-2015	Performance At Executive Budget Level FY 2014-2015
K	Percentage of Communications Office users rating informational services as good or excellent on a customer satisfaction survey. (LAPAS CODE - 8479)	90.0%	91.7%	90.0%	90.0%	90.0%	90.0%
K	Number of press releases issued including announcements highlighting the State's key educational measures of State, district, school and student performance (LAPAS CODE - 25111)	30	118	30	30	30	30



Administrative Support General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2008-2009	Prior Year Actual FY 2009-2010	Prior Year Actual FY 2010-2011	Prior Year Actual FY 2011-2012	Prior Year Actual FY 2012-2013
Students enter kindergarten ready to learn: Percentage of kindergarteners scoring benchmark on fall kindergarten screening (LAPAS CODE - 25112)	39.4%	41.2%	45.5%	52.4%	54.0%
Students are literate by 3rd grade: Percentage of 3rd graders scoring proficient or above on state mandated assessment (LAPAS CODE - 25113)	66.0%	67.0%	69.0%	69.0%	68.6%
Students will enter 4th grade on time: Percentage of students earning consecutive promotion from kindergarten through 4th grade (LAPAS CODE - 25114)	72.0%	73.8%	76.7%	80.6%	85.6%
Students perform at or above grade level in English Language Arts (ELA) by 8th grade: Percentage of 8th graders scoring proficient or above on state mandated assessment (LAPAS CODE - 25115)	62%	61%	67%	67%	69%
Students perform at or above grade level in math by 8th grade: Percentage of 8th graders scoring proficient or above on state mandated assessment (LAPAS CODE - 25116)	59%	59%	61%	64%	66%
Students will graduate on time: Adjusted cohort graduation rate (LAPAS CODE - 25117)	66.6%	67.2%	70.9%	72.0%	Not Available
Students will enroll in post secondary education or graduate workforce ready: Percentage of high school graduates enrolling in post-secondary institutions (LAPAS CODE - 25118)	46.3%	47.3%	47.7%	68.0%	Not Available
Percentage of high school graduates earning an Industry Based Certification (IBC) (LAPAS CODE - 25119)	9.5%	11.4%	17.8%	16.3%	Not Available
Students will achieve Critical Goals regardless of race or class: Percentage of goals for which gaps are closing in race (LAPAS CODE - 25120)	Not Available	50%	100%	100%	Not Available
Percentage of goals for which gaps are closing in class (LAPAS CODE - 25121)	Not Available	66.7%	83.3%	100.0%	Not Available
Elementary and secondary public school membership (LAPAS CODE - 12637)	684,873	690,915	696,558	698,332	707,464
Public school full-time classroom teachers (LAPAS CODE - 12639)	49,190	50,770	48,816	48,389	47,995
Number of public schools (LAPAS CODE - 12640)	1,481	1,486	1,478	1,421	1,445
Current instructional-related expenditures per pupil (LAPAS CODE - 12642)	\$ 7,715	\$ 7,365	\$ 7,349	\$ 7,301	\$ Not Available
Total current expenditures per pupil (LAPAS CODE - 12643)	\$ 10,449	\$ 10,622	\$ 10,664	\$ 10,665	\$ Not Available
Average actual classroom teacher salary (LAPAS CODE - 12645)	\$ 48,627	\$ 48,903	\$ 49,006	\$ 49,097	\$ Not Available
Pupil-teacher ratio (LAPAS CODE - 13842)	13.95	13.72	14.30	14.40	14.70



Administrative Support General Performance Information (Continued)

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2008-2009	Prior Year Actual FY 2009-2010	Prior Year Actual FY 2010-2011	Prior Year Actual FY 2011-2012	Prior Year Actual FY 2012-2013
Average ACT score (LAPAS CODE - 12678)	20.1	20.1	20.2	20.3	19.5
Number of High School Graduates (LAPAS CODE - 12686)	35,621	36,565	35,894	36,685	37,592
Number of High School Dropouts (LAPAS CODE - 12687)	12,163	8,704	7,997	9,084	Not Available
State Accountability Scores: State School Performance Score, (SPS) Overall K-12 (LAPAS CODE - 20178)	89.3	91.8	93.9	100.5	88.5

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

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

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

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

Performance Indicators

Level	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2012-2013	Actual Yearend Performance FY 2012-2013	Performance Standard as Initially Appropriated FY 2013-2014	Existing Performance Standard FY 2013-2014	Performance At Continuation Budget Level FY 2014-2015	Performance At Executive Budget Level FY 2014-2015
K	State dollars saved as a result of audits (LAPAS CODE - 5550)	\$ 1,000,000	\$ 3,381,841	\$ 4,000,000	\$ 4,000,000	\$ 3,500,000	\$ 3,500,000
K	Cumulative amount of MFP funds saved through audit function (LAPAS CODE - 5551)	\$ 83,527,964	\$ 90,888,200	\$ 87,506,359	\$ 87,506,359	\$ 94,388,200	\$ 94,388,200

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

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



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

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

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2012-2013	Actual Yearend Performance FY 2012-2013	Performance Standard as Initially Appropriated FY 2013-2014	Existing Performance Standard FY 2013-2014	Performance At Continuation Budget Level FY 2014-2015	Performance At Executive Budget Level FY 2014-2015
K	Interest assessments by federal government to state for Department Cash Management Improvement Act violations (LAPAS CODE - 8495)	10	1	10	10	10	10
	FY 2012-2013 Actual Yearend Performance: Improved process and enhancements in work flow procedure have diminished the number of CIA violations.						
K	Number of total transactions processed (LAPAS CODE - 20151)	180,000	246,904	220,000	220,000	220,000	220,000
K	Number of (Cash Management/Revenue) transactions processed (LAPAS CODE - 20152)	15,000	24,766	15,000	15,000	15,000	15,000

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

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

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

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

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2012-2013	Actual Yearend Performance FY 2012-2013	Performance Standard as Initially Appropriated FY 2013-2014	Existing Performance Standard FY 2013-2014	Performance At Continuation Budget Level FY 2014-2015	Performance At Executive Budget Level FY 2014-2015
K	Percentage of agency employee performance reviews and plans completed within established civil service guidelines (LAPAS CODE - 8483)	98.00%	97.27%	98.00%	98.00%	98.00%	98.00%



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

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

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

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

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard	Actual Yearend Performance	Performance Standard as Initially Appropriated	Existing Performance Standard	Performance At Continuation Budget Level	Performance At Executive Budget Level
		FY 2012-2013	FY 2012-2013	FY 2013-2014	FY 2013-2014	FY 2014-2015	FY 2014-2015
K	Percentage of urgent/high priority helpdesk requests resolved in 5 days or less (LAPAS CODE - 25125)	90.00%	75.82%	90.00%	90.00%	90.00%	90.00%

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

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

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

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

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard	Actual Yearend Performance	Performance Standard as Initially Appropriated	Existing Performance Standard	Performance At Continuation Budget Level	Performance At Executive Budget Level
		FY 2012-2013	FY 2012-2013	FY 2013-2014	FY 2013-2014	FY 2014-2015	FY 2014-2015
K	Percent of time that servers are accessible (LAPAS CODE - 23279)	99.00%	98.68%	99.00%	99.00%	99.00%	99.00%



- 7. (KEY) Through Information Technology Services, to coordinate the provision of educational infrastructure in all schools as measured by student-to-computer ratio of 4:1, with 98% of the schools maintaining access to the internet and 95% of the classrooms connected to the internet.**

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard	Actual Yearend Performance	Performance Standard as Initially Appropriated	Existing Performance Standard	Performance At Continuation Budget Level	Performance At Executive Budget Level
		FY 2012-2013	FY 2012-2013	FY 2013-2014	FY 2013-2014	FY 2014-2015	FY 2014-2015
K	Number of students to each multimedia computer connected to the internet (LAPAS CODE - 8544)	4.00	5.04	4.00	4.00	4.00	4.00
FY 2012-2013 Actual Yearend Performance: Schools are increasing student to computer ratios to meet both online assessment requirements and to provide students with the opportunity for a 21st century education.							
K	Percentage of schools that have access to the Internet (LAPAS CODE - 8545)	98.00%	100.00%	98.00%	98.00%	98.00%	98.00%
S	Percentage of classrooms connected to the Internet (LAPAS CODE - 9658)	95.00%	100.00%	95.00%	95.00%	95.00%	95.00%
FY 2012-2013 Actual Yearend Performance: To ensure all students have quality educational resources, public school systems have invested in ensuring all classrooms have access to the internet.							

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

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

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

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



Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2012-2013	Actual Yearend Performance FY 2012-2013	Performance Standard as Initially Appropriated FY 2013-2014	Existing Performance Standard FY 2013-2014	Performance At Continuation Budget Level FY 2014-2015	Performance At Executive Budget Level FY 2014-2015
K	Number of participants (LAPAS CODE - 23280)	500	567	500	500	500	500
FY 2012-2013 Actual Yearend Performance: Actual data exceeded goal. Changed platform and style of workshop.							
K	Percent of participants who rate the activity to be satisfactory or above (LAPAS CODE - 23281)	90%	76%	90%	90%	90%	90%



678_2000 — District Support

Program Authorization: La. Constitution, Article VIII, Sec. 2; R.S. 36:641 et seq.; R.S. 17:21-27; R.S. 17:3921.2; R.S. 17:10.1-10.3; R.S. 36: 642, 649 and 651, R.S. 17:24.4 (F), R.S. 17:1941, R.S. 17:7.1 - 7.6, R.S. 17:10.1 - 10.8.

Program Description

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

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

The goals of the District Support Program are:

- I. To provide for the measurement of statewide student academic performance and the School Accountability System.
- II. To facilitate the creation and operation of high quality charter schools and offer scholarships for those students in underperforming schools through the Portfolio Activity.
- III. To provide oversight, assistance, training and leadership to Food & Nutrition Services participants.
- IV. To provide leadership, coordination and oversight for the 21st Century Community Learning Center (CCLC) Program.
- V. To provide support and leadership in addressing requirements for special needs children through the Special Populations Activity.
- VI. To develop and assist Local Educational Agencies (LEAs) in implementing tools and practices through the Teacher Certification Division.
- VII. To prepare students for post-secondary endeavors through the Career and Technical Education Initiative in the Content Activity.
- VIII. To prepare students for college and careers through the District Support Networks Activity.
- IX. To support the local school districts in reading and early intervention for all grades Pre-Kindergarten through 12th through the District Support Networks Activity.
- X. To provide support to local school districts in the content areas of science, engineering, and mathematics through the District Support Networks Activity.
- XI. To develop and coordinate professional development activities through the District Support Networks Activity.
- XII. To work with schools in School Improvement to meet intended growth targets through the

District Support Networks Activity.

District Support Budget Summary

	Prior Year Actuals FY 2012-2013	Enacted FY 2013-2014	Existing Oper Budget as of 12/01/13	Continuation FY 2014-2015	Recommended FY 2014-2015	Total Recommended Over/(Under) EOB
Means of Financing:						
State General Fund (Direct)	\$ 5,324,994	\$ 35,485,245	\$ 35,485,245	\$ 36,517,042	\$ 33,739,112	\$ (1,746,133)
State General Fund by:						
Total Interagency Transfers	627,538	16,883,477	16,883,477	16,503,186	17,178,463	294,986
Fees and Self-generated Revenues	45,616	6,034,089	6,034,089	5,960,525	4,673,996	(1,360,093)
Statutory Dedications	0	0	0	0	4,000,000	4,000,000
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	614,530	46,535,196	46,535,196	44,461,480	43,685,270	(2,849,926)
Total Means of Financing	\$ 6,612,678	\$ 104,938,007	\$ 104,938,007	\$ 103,442,233	\$ 103,276,841	\$ (1,661,166)
Expenditures & Request:						
Personal Services	\$ 4,775,177	\$ 29,975,979	\$ 29,975,979	\$ 30,148,811	\$ 28,769,326	\$ (1,206,653)
Total Operating Expenses	224,188	9,816,686	9,816,686	9,772,981	8,374,730	(1,441,956)
Total Professional Services	12,719	38,442,928	38,442,928	39,257,918	36,833,524	(1,609,404)
Total Other Charges	1,600,594	26,702,414	26,702,414	24,262,523	29,299,261	2,596,847
Total Acq & Major Repairs	0	0	0	0	0	0
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 6,612,678	\$ 104,938,007	\$ 104,938,007	\$ 103,442,233	\$ 103,276,841	\$ (1,661,166)
Authorized Full-Time Equivalents:						
Classified	74	214	214	214	181	(33)
Unclassified	1	43	43	43	43	0
Total FTEs	75	257	257	257	224	(33)

Source of Funding

This program is funded with State General Fund, Interagency Transfers, Fees and Self-generated Revenues, Statutory Dedications and Federal Funds. The source of the Interagency Transfers include Louisiana Quality Education Support Fund 8(g) funds allocated by the Board of Elementary and Secondary Education for schools and staff initiatives, Charter Schools administrative costs via Minimum Foundation Program, Temporary Assistance for Needy Families (TANF) received from the Department of Children and Family Services for JAG and Employ and Early Childhood headstart and brightstart initiatives, as well as Community and Development Block Grant funds received from the Division of Administration for the Jason Project. Fees and Self-generated Revenues are collected from the Broad Foundation; Teacher Incentive Fund (TIF) to support pro-

grams that develop, implement performance-based compensation for teachers, principals, and other personnel in high need schools; and Carl D. Perkins Vocational and Applied Technology Education Act of 1990. The Statutory Dedications are derived from the Overcollections Fund. (Per R.S.39:32B.(8), see table below for a listing of expenditures out of each Statutory Dedication Fund). Federal Funds are provided by Individuals with Disabilities Education Act (IDEA B); Teachers Incentive Fund; Striving Readers; 21st Century Learning Centers; Families in Need of Supervision (FNS); Food and Nutrition administrative costs; McKinney Homeless; Migrant Education; No Child Left Behind Act (NCLB) of 2001 to provide assistance to state and local education agencies; Louisiana Safe and Supportive Schools; Title II Math and Science Partnerships; Compass Race to the Top; Title VI State Assessment; and Charter School grant.

District Support Statutory Dedications

Fund	Prior Year Actuals FY 2012-2013	Enacted FY 2013-2014	Existing Oper Budget as of 12/01/13	Continuation FY 2014-2015	Recommended FY 2014-2015	Total Recommended Over/(Under) EOB
Overcollections Fund	\$ 0	\$ 0	\$ 0	\$ 0	\$ 4,000,000	\$ 4,000,000

Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	Mid-Year Adjustments (BA-7s):
\$ 35,485,245	\$ 104,938,007	257	Existing Oper Budget as of 12/01/13
Statewide Major Financial Changes:			
\$ 167,551	\$ 523,571	0	Classified State Employees Performance Adjustment
\$ 153,933	\$ 550,351	0	Louisiana State Employees' Retirement System Rate Adjustment
\$ (410,823)	\$ (1,468,792)	0	Louisiana State Employees' Retirement System Base Adjustment
\$ 22,247	\$ 79,536	0	Teachers Retirement System of Louisiana Rate Adjustment
\$ 0	\$ 962,272	0	Teachers Retirement Base Adjustment
\$ 78,725	\$ 78,725	0	Group Insurance Rate Adjustment for Active Employees
\$ 0	\$ 463,964	0	Group Insurance Base Adjustment
\$ 0	\$ (1,317,546)	0	Salary Base Adjustment
\$ (148,065)	\$ (458,841)	0	Attrition Adjustment
\$ (531,321)	\$ (863,554)	(27)	Personnel Reductions
\$ (80,261)	\$ (80,261)	0	Administrative Law Judges
Non-Statewide Major Financial Changes:			
\$ (85,932)	\$ (228,245)	(2)	Transfers 2 T.O. and associated expenses to Administrative Support Program, Analytics Office, from District Support Program, Talent Office, to appropriately realign personnel.
\$ 0	\$ (2,611,449)	0	Reduce excess budget authority to anticipated level of expenditures based on historical data.



Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 860,587	0	Transfers 8 Non-T.O. FTE positions from RSD, Instruction Program, to existing vacant T.O. FTE positions in State Activities, District Support Program and associated funding. The source of funding is Interagency Transfers via Minimum Foundation Program. These positions are associated with the Charter School Program.
\$ 0	\$ 4,000,000	0	Provides funding from Statutory Dedication, Overcollections Fund, to improve program quality and provide support for choice programs.
\$ 0	\$ (1,160,238)	0	Non-recur of funding associated with a grant from the Bill & Melinda Gates Foundation. This was a three year grant which began in FY 2011-2012 and ended in FY 2013-2014.
\$ 0	\$ (79,059)	(1)	Annualization of Executive Order BJ 14-1 Hiring Freeze
\$ (912,187)	\$ (912,187)	(3)	IT Consolidation with the Office of Technology Services
\$ 33,739,112	\$ 103,276,841	224	Recommended FY 2014-2015
\$ 0	\$ 0	0	Less Supplementary Recommendation
\$ 33,739,112	\$ 103,276,841	224	Base Executive Budget FY 2014-2015
\$ 33,739,112	\$ 103,276,841	224	Grand Total Recommended

Professional Services

Amount	Description
\$17,479,554	Provides support services related to assessment program and includes test developments forms, printing, distributing and collecting materials, scoring, and reporting all psychometric services for LEAP, GEE, LAA-1 and LAA-2 (Louisiana Alternative Assessments for students with an Individualized Education Plan - IEP), and English, Language Arts, Mathematics, Science and Social Studies grades 3-9.
\$559,614	Provides services and implementing tasks of the teacher and principal performance evaluation contained in Act 54 of the 2010 Regular Legislative Session
\$600,000	Assists the Department in building capacity to support persistently low performing schools and producing gains in student achievement
\$111,450	Provides direct clinical mental health services to children
\$105,500	Provides the Scholarship for Educational Excellence program with a statewide communication campaign and develops a notification system to register schools seeking to participate
\$1,086,920	Legal representation in litigation matters and court reporting services
\$392,200	Provides assistance to educators regarding instruction technique aligned with state academic standards
\$147,500	Provides training sessions to project management team members
\$92,041	Provides tools and resources to assist teachers in non-tested grades and subjects in establishing student learning goals
\$49,986	Provider to assist in the increased awareness and support for Teacher Incentive Fund (TIF) among target audiences and to support LEA partners
\$59,200	Provider will develop materials and provide development in the use of content literacy strategies to course developers in Math and Social Studies



Professional Services (Continued)

Amount	Description
\$40,050	Provides additional financial management, accounting, and auditing services to LEAs impacted by Hurricanes Katrina and Rita
\$81,500	Provides assistance in the integrity and assessing compliance of participating agencies with the USDA
\$548,580	Provider will provide a comprehensive response to Intervention Standard Protocol implementation specific to Louisiana K-12th literacy initiatives
\$45,350	Provides a specific number of hours to mentor educational interpreters to improve their skills in an educational setting and provides interpreting services in meetings, trainings, and conventions, etc. as well as in-service training on topics of functional vision assessment and learning media assessment
\$23,460	Provides school district level and state level performance on ESEA Title III and student assessment
\$23,450	Provider will ensure educational "supply" matches the "demand" of academic and job opportunities
\$23,000	Provider will plan and produce the 5th Annual Cecil J. Picard educator excellence symposium
\$41,792	Provider assists in the interpretation of federal regulations and statutes, provides training to staff, and assists in meeting compliance measures
\$36,186	Provides programmatic and fiscal monitoring in the 21st CCLC program
\$58,265	Contractor will serve as a state trainer to implement the Prevent, Teach, and Reinforce (PTR) Model
\$5,000	Race To The Top federal grant received from the U.S. Department of Education to build upon and compliment existing standards and assessments, collection and use of data, school turnaround strategies, and effective support for educators
\$256,853	Professional development contractors train field data collectors to administer the youth risk behavior survey and obtain weighted data for all students in Louisiana; develops workshop training to school leadership and teachers regionally, also assists schools in determining professional development evaluation
\$236,403	Comprehensive Response to Intervention standard protocol package implementation for K - 12th grade Literacy initiatives
\$101,536	Provides on-site programmatic monitoring and technical assistance using the Early Childhood environment rating scale
\$250,000	Provides programmatic services related to the Private Pre-Kindergarten Program
\$231,536	Provides infrastructure to support the Algebra 1 online program
\$80,273	Student access to advance placement courses in partnership with Louisiana School for Math, Science and the Arts (LSMSA)
\$150,000	Speech and language interventions, development, and evaluation of screenings
\$130,000	Provides assistance with district composite reports, school accounting progress reports, and first time college freshmen reports
\$168,140	Conducts on-site visits to specified school districts to gather information on inclusion of preschool children with disabilities in early childhood classrooms
\$179,213	Evaluations for Louisiana Striving Readers comprehensive literacy program as well as all literacy programs
\$407,494	To provide and implement a research program to assess program effectiveness to include short and long term outcomes for young children; to conduct on-site monitoring and technical assistance visits using the early childhood rating scale; and creating a clearinghouse of information in the form of a database and product summary charts to be used to make decisions when purchasing supplemental and intervention products and to provide needed expertise to coordinate state projects involving career and technical education
\$3,892,102	Execution of Web-Based Diagnostic Assessment Program and End of Course (EOC) Tests
\$450,000	Provides continued maintenance of existing software in addition to development, configuration, problem resolution and programming analysis required to support the Child Nutrition programs database
\$96,938	Provides on-going system maintenance and enhancements for all components of servers
\$229,579	Provide assistance in the production of district composite report, school accounting progress reports, and first time freshmen reports



Professional Services (Continued)

Amount	Description
\$327,396	Assist in the development and implementation of an evaluation framework for 21st CCLC, TANF, and SES providers
\$160,000	Provides training, technical assistance and follow up services for children who are chronically ill or who require specialized follow up
\$805,000	Provides resources to families, educators, and service providers of students with disabilities
\$12,383	Provides direct clinical mental health services to children
\$209,000	Provides the Scholarship for Educational Excellence program with a statewide communication campaign and develops a notification system to register schools seeking to participate
\$425,337	Provides technical assistance to the Department regarding the Assessment and Accountability Systems, data analysis, program reports and policy decisions documentation of changes
\$98,277	Provides accounting and/or auditing services for afterschool grant programs
\$254,977	Provides a specific number of hours to mentor educational interpreters to improve their skills in an educational setting and provides interpreting services in meetings, trainings, and conventions, etc. as well as in-service training on topics of functional vision assessment and learning media assessment
\$160,207	Co-team leaders to monitor school systems for compliance with Federal and State Special Education regulations
\$3,000	Provides school district level and state level performance on Elementary and Secondary Education Act (ESEA) Title III and student assessment
\$16,622	Creates data sets from students, staff, and school data for pre staffing for performance based monitoring and analyze and interpret performance data
\$20,367	Provides continued assistance to the Department in an effort to ensure compliance with Federal regulations and effective implementation of programs
\$28,250	Provides an evaluation of the Migrant Education Program Implementation and results through statistical analysis
\$107,208	Provides monitoring, technical assistance, consultation, regional training and support to the Homeless Program
\$126,131	Provides programmatic and fiscal monitoring in the 21st CCLC program
\$34,000	Providers will ensure the E-grant review of consolidated applicants is complete
\$372,717	Provides training and supervision of school psychologists who are interning and work in a local educational agency
\$149,661	Provides consulting services to the Department regarding IEP's functional and behavioral assessments and intervention plans
\$13,500	Provides consulting services to the Department regarding the State Performance Plan (SPP) Steering Committee on issues related to federal requirements
\$20,700	Provider develops workshops for Kindergarten and 1st grade English Language Arts courses and monitors the Immersion Program
\$10,304	Provider develops workshops for Kindergarten and 1st grade Math courses
\$35,000	Provider will promote technology, academic and cultural enrichment for specified parishes
\$161,640	Course Choice Assistance Center to help districts with program guidelines.
\$624,619	Provider will assist in the development and coordination of activities in the office of special education programs.
\$149,661	Provides technical assistance to Type 5 Charters and other schools identified.
\$572,785	Provides child care development scholarships.
\$2,087,276	Provide annual software maintenance application development and off-site web hosting of the Eagle System.
\$161,226	Provider to evaluate charter school applications
\$683,115	Provider will assist the Department with data collection, training, program evaluation and progress monitoring for the Louisiana Safe and Supportive Schools Initiative
\$315,000	Provide 3rd party class observations and report data on statewide and parish level.

Professional Services (Continued)

Amount	Description
\$217,500	Provides services for appeal requests received from agencies participating in the Child Nutrition programs as provided for by the USDA
\$36,833,524	TOTAL PROFESSIONAL SERVICES

Other Charges

Amount	Description
	Other Charges:
\$3,724,100	Title II, Individuals with Disabilities Education Act (IDEA - B) professional development services provided to teachers and administrators
\$10,565,424	Early Childhood program is to provide universal, high quality, developmentally appropriate prekindergarten programs, before and after school enrichment programs and summer programs for the following costs, general administration, indirect costs, supplies, travel, etc.
\$4,000,000	Provides funding to improve program quality and provide support for choice programs.
\$18,289,524	SUB-TOTAL OTHER CHARGES
	Interagency Transfers:
\$1,591,813	Rent in State-Owned Buildings
\$102,250	Division of Administration - LEAF payments for the purchase of computer hardware and software
\$833,617	Commodities and Services
\$357,356	Data Processing
\$11,543	Office of Telecommunications Management
\$6,639,273	Expenses associated with Louisiana Center for Educational Technology training, in-house workshops sponsored by other divisions within the Department
\$93,163	Administrative indirect costs associated with statewide fees
\$71,937	Division of Administrative Law
\$1,051,028	IT Consolidation - Office of Technology Services
\$96,600	Printing
\$161,157	Administrative costs associated with grants management
\$11,009,737	SUB-TOTAL INTERAGENCY TRANSFERS
\$29,299,261	TOTAL OTHER CHARGES

Acquisitions and Major Repairs

Amount	Description
	This program does not have funding for Acquisitions and Major Repairs for Fiscal Year 2014-2015.



Performance Information

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

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

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

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

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2012-2013	Actual Yearend Performance FY 2012-2013	Performance Standard as Initially Appropriated FY 2013-2014	Existing Performance Standard FY 2013-2014	Performance At Continuation Budget Level FY 2014-2015	Performance At Executive Budget Level FY 2014-2015
K	Percentage of eligible students tested by integrated LEAP (iLEAP) (LAPAS CODE - 8496)	95%	96%	95%	95%	95%	95%
K	Percentage of eligible students tested by LEAP (LAPAS CODE - 8497)	95%	96%	95%	95%	95%	95%
K	Percentage of eligible students tested by End of Course(EOC) test (LAPAS CODE - 25122)	95%	97%	95%	95%	95%	95%
K	Percentage of eligible students tested by the summer Retest for LEAP (LAPAS CODE - 9734)	100%	61%	100%	100%	100%	100%
FY 2012-2013 Actual Yearend Performance: Some students and their parents decided not to retest and have the student repeat the grade.							

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

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

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

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



Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2012-2013	Actual Yearend Performance FY 2012-2013	Performance Standard as Initially Appropriated FY 2013-2014	Existing Performance Standard FY 2013-2014	Performance At Continuation Budget Level FY 2014-2015	Performance At Executive Budget Level FY 2014-2015
K	Percent of all schools that meet adequate yearly progress as defined by the School Accountability System (LAPAS CODE - 20363)	75.0%	0	75.0%	75.0%	75.0%	75.0%
FY 2012-2013 Actual Yearend Performance: Data not available, it will be reported in the third quarter of FY 2013-2014.							

3. (KEY) The Portfolio Activity, through Parental Options, to facilitate the creation and operation of high-quality charter schools for Louisiana's students and families by increasing the number of charter schools by 11 each year for a total of 100 operational charter schools.

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

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

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

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



Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2012-2013	Actual Yearend Performance FY 2012-2013	Performance Standard as Initially Appropriated FY 2013-2014	Existing Performance Standard FY 2013-2014	Performance At Continuation Budget Level FY 2014-2015	Performance At Executive Budget Level FY 2014-2015
K	Number of new charter schools opened (all types) (LAPAS CODE - 24030)	11	12	11	11	11	11
K	Number of operational charter schools (all types) (LAPAS CODE - 24031)	76	121	76	76	76	76
FY 2012-2013 Actual Yearend Performance: Recruiting was better than expected.							
K	Percentage of charter school students in Type 2 charter schools in operation for 3 years outperforming traditional public schools in both reading and math as measured by state assessments in grades 3 through 10 (LAPAS CODE - 24032)	5.00%	7.00%	5.00%	5.00%	5.00%	5.00%
FY 2012-2013 Actual Yearend Performance: One school serves exceptionalities.							
K	Percentage of SBESE authorized charter schools eligible for renewal that meet renewal standards (LAPAS CODE - 25124)	90%	75%	90%	90%	90%	90%
FY 2012-2013 Actual Yearend Performance: For 12-13, six total charter schools renewed out of eight eligible.							

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



Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2012-2013	Actual Yearend Performance FY 2012-2013	Performance Standard as Initially Appropriated FY 2013-2014	Existing Performance Standard FY 2013-2014	Performance At Continuation Budget Level FY 2014-2015	Performance At Executive Budget Level FY 2014-2015
K	Number of scholarship seats offered (LAPAS CODE - New)	Not Applicable	Not Applicable	Not Applicable	Not Applicable	8,000	8,000
K	Percentage of scholarship students retained from Quarter 1 enrollment to Quarter 4 enrollment (LAPAS CODE - New)	Not Applicable	Not Applicable	Not Applicable	Not Applicable	90%	90%

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

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

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

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

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2012-2013	Actual Yearend Performance FY 2012-2013	Performance Standard as Initially Appropriated FY 2013-2014	Existing Performance Standard FY 2013-2014	Performance At Continuation Budget Level FY 2014-2015	Performance At Executive Budget Level FY 2014-2015
K	Number of sponsor reviews of eligible School Food and Nutrition sponsors for meals served in compliance with USDA guidelines (LAPAS CODE - 10983)	90	78	90	90	90	90
FY 2012-2013 Actual Yearend Performance: Contractors were utilized to conduct additional reviews and training sessions.							
K	Number of sponsor reviews of eligible Child and Adult Care Food and Nutrition sponsors for meals served in compliance with USDA guidelines (LAPAS CODE - 10985)	150	196	150	150	150	150
FY 2012-2013 Actual Yearend Performance: Contractors were utilized to conduct additional reviews and training sessions.							



Performance Indicators (Continued)

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2012-2013	Actual Yearend Performance FY 2012-2013	Performance Standard as Initially Appropriated FY 2013-2014	Existing Performance Standard FY 2013-2014	Performance At Continuation Budget Level FY 2014-2015	Performance At Executive Budget Level FY 2014-2015
K	Number of nutrition assistance training sessions and workshops (LAPAS CODE - 5651)	70	32	70	70	32	32
FY 2012-2013 Actual Yearend Performance: All non-regulatory on-site visits have been cancelled.							
K	Number of nutrition assistance technical assistance visits (LAPAS CODE - 5652)	500	34	500	500	34	34
FY 2012-2013 Actual Yearend Performance: All non-regulatory on-site visits have been cancelled.							

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

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

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

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

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2012-2013	Actual Yearend Performance FY 2012-2013	Performance Standard as Initially Appropriated FY 2013-2014	Existing Performance Standard FY 2013-2014	Performance At Continuation Budget Level FY 2014-2015	Performance At Executive Budget Level FY 2014-2015
K	USDA determined application/agreement error rate percentage for Louisiana School Food and Nutrition activity (LAPAS CODE - 11317)	8%	0	8%	8%	8%	8%
FY 2012-2013 Actual Yearend Performance: Report indicated no findings.							
K	USDA determined application/agreement error rate percentage for Louisiana Day Care Food and Nutrition activity (LAPAS CODE - 11324)	8%	0	8%	8%	8%	8%
FY 2012-2013 Actual Yearend Performance: The USDA has not conducted its annual review.							



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

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

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

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

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2012-2013	Actual Yearend Performance FY 2012-2013	Performance Standard as Initially Appropriated FY 2013-2014	Existing Performance Standard FY 2013-2014	Performance At Continuation Budget Level FY 2014-2015	Performance At Executive Budget Level FY 2014-2015
K	Percentage increase in the number of 21st Century Community Learning Center providers that earn a performance rating of satisfactory or above in academic effectiveness (LAPAS CODE - 23288)	5%	0	5%	5%	5%	5%
<p>The performance rating system assesses: (1) academic effectiveness; (2) customer satisfaction; and (3) compliance with program rules/regulations. FY 2012-2013 Actual Yearend Performance: Data not available, it will be reported in the third quarter of FY 2013-2014.</p>							

8. (KEY) The Student Programs Activity, through Special Populations, to ensure that 100% of evaluations are completed within the mandated timeline.

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

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

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

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2012-2013	Actual Yearend Performance FY 2012-2013	Performance Standard as Initially Appropriated FY 2013-2014	Existing Performance Standard FY 2013-2014	Performance At Continuation Budget Level FY 2014-2015	Performance At Executive Budget Level FY 2014-2015
K	Percent of children with parental consent to evaluate, who were evaluated and eligibility determined within State established timeline (LAPAS CODE - 22135)	100.00%	98.44%	100.00%	100.00%	100.00%	100.00%

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

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

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

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

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2012-2013	Actual Yearend Performance FY 2012-2013	Performance Standard as Initially Appropriated FY 2013-2014	Existing Performance Standard FY 2013-2014	Performance At Continuation Budget Level FY 2014-2015	Performance At Executive Budget Level FY 2014-2015
K	Percent of noncompliance including monitoring, complaints, hearings, etc., identified and corrected as soon as possible but in no case no later than one year from identification (LAPAS CODE - 22136)	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%



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

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

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

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

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2012-2013	Actual Yearend Performance FY 2012-2013	Performance Standard as Initially Appropriated FY 2013-2014	Existing Performance Standard FY 2013-2014	Performance At Continuation Budget Level FY 2014-2015	Performance At Executive Budget Level FY 2014-2015
K	Percentage of certification requests completed within the 45-day guideline (LAPAS CODE - 8503)	95.00%	100.00%	96.00%	96.00%	96.00%	96.00%
FY 2012-2013 Actual Yearend Performance: Professional development in the use of data with certification specialists has resulted in a greater level of attention being placed on certification requests being processed timely.							
K	Percentage of teacher certification applicants that report the experience as "Satisfactory" on the teacher certification survey (LAPAS CODE - 23282)	70.0%	74.0%	70.0%	70.0%	85.0%	85.0%
K	Average number of days taken to issue standard teaching certificates (LAPAS CODE - 23283)	10.00	6.20	10.00	10.00	10.00	10.00
FY 2012-2013 Actual Yearend Performance: Professional development in the use of data with certification specialists has resulted in a greater level of attention being placed on certification requests being processed timely.							

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

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2012-2013	Actual Yearend Performance FY 2012-2013	Performance Standard as Initially Appropriated FY 2013-2014	Existing Performance Standard FY 2013-2014	Performance At Continuation Budget Level FY 2014-2015	Performance At Executive Budget Level FY 2014-2015
K	Percentage of the Local Education Agencies (LEAs) that are satisfied with the support received from the LDOE on teacher and leader evaluation implementation (LAPAS CODE - New)	Not Applicable	Not Applicable	Not Applicable	Not Applicable	75%	75%
K	Percentage of schools that complete the Compass final evaluation process for teachers and counselors (LAPAS CODE - New)	Not Applicable	Not Applicable	Not Applicable	Not Applicable	100%	100%
K	Percentage of LEAs that complete the Compass final evaluation process for leaders (LAPAS CODE - New)	Not Applicable	Not Applicable	Not Applicable	Not Applicable	100%	100%
K	Percentage of LEAs that have access to a real-time teacher and leader evaluation data platform (LAPAS CODE - New)	Not Applicable	Not Applicable	Not Applicable	Not Applicable	100%	100%

12. (KEY) The Content Activity, through the Career and Technical Education Initiative will coordinate Industry Based Certification (IBC) trainings by at least three (3) different providers.

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

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

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



Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2012-2013	Actual Yearend Performance FY 2012-2013	Performance Standard as Initially Appropriated FY 2013-2014	Existing Performance Standard FY 2013-2014	Performance At Continuation Budget Level FY 2014-2015	Performance At Executive Budget Level FY 2014-2015
K	Number of IBC training opportunities (LAPAS CODE - New)	Not Applicable	Not Applicable	Not Applicable	Not Applicable	3	3
K	Number of students awarded a national or state IBC (LAPAS CODE - 23265)	8,899	0	15,000	15,000	8,900	8,900
FY 2012-2013 Actual Yearend Performance: Data not available, it will be reported in the third quarter of FY 2013-2014.							
K	Percentage of students awarded a national or state IBC (LAPAS CODE - 24505)	5.7%	0	10.0%	10.0%	5.7%	5.7%
FY 2012-2013 Actual Yearend Performance: Data not available, it will be reported in the third quarter of FY 2013-2014.							

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

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

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

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

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

Performance Indicators

Level	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2012-2013	Actual Yearend Performance FY 2012-2013	Performance Standard as Initially Appropriated FY 2013-2014	Existing Performance Standard FY 2013-2014	Performance At Continuation Budget Level FY 2014-2015	Performance At Executive Budget Level FY 2014-2015
K	Percent increase of the Louisiana 4-year cohort graduation rate. (LAPAS CODE - 23273)	2%	0	2%	2%	2%	2%
FY 2012-2013 Actual Yearend Performance: Data not available, it will be reported in the third quarter of FY 2013-2014.							
K	High school four-year cohort graduation rate (LAPAS CODE - 23274)	72.9%	0	72.9%	72.9%	72.9%	72.9%
FY 2012-2013 Actual Yearend Performance: Data not available, will be reported in the third quarter of FY 2013-2014.							
K	High school dropout rate (LAPAS CODE - 23275)	4%	0	4%	4%	4%	4%
FY 2012-2013 Actual Yearend Performance: Data not available, will be reported in the third quarter of FY 2013-2014.							
K	Decrease in the annual high school dropout rate. (LAPAS CODE - 23270)	1%	0	1%	1%	1%	1%
FY 2012-2013 Actual Yearend Performance: Data not available, will be reported in the third quarter of FY 2013-2014.							

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

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

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

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

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



Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2012-2013	Actual Yearend Performance FY 2012-2013	Performance Standard as Initially Appropriated FY 2013-2014	Existing Performance Standard FY 2013-2014	Performance At Continuation Budget Level FY 2014-2015	Performance At Executive Budget Level FY 2014-2015
K	Increase the percent of graduating class with ACT score of 18 or higher in English and 19 or higher in Math (LAPAS CODE - 23276)	1.0%	-20.1%	1.0%	1.0%	1.0%	1.0%
FY 2012-2013 Actual Yearend Performance: All 12th grade students are required to take the ACT.							
K	Percent of graduating class with ACT score of 18 or higher in English and 19 or higher in Math (LAPAS CODE - 23277)	42.0%	34.6%	42.0%	42.0%	42.0%	42.0%
FY 2012-2013 Actual Yearend Performance: All 12th grade students are required to take the ACT.							

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

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

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

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

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2012-2013	Actual Yearend Performance FY 2012-2013	Performance Standard as Initially Appropriated FY 2013-2014	Existing Performance Standard FY 2013-2014	Performance At Continuation Budget Level FY 2014-2015	Performance At Executive Budget Level FY 2014-2015
K	Percent of participating students reading on or above grade level in 3rd grade (LAPAS CODE - 5762)	50.00%	72.00%	50.00%	50.00%	50.00%	50.00%
FY 2014-2015 Performance at Continuation Budget Level: Performance standards are being maintained because of the transition to the more rigorous PARCC testing.							
K	Percent of students entering the 4th grade on time (LAPAS CODE - 24503)	66.0%	85.6%	66.0%	66.0%	66.0%	66.0%
FY 2014-2015 Performance at Continuation Budget Level: Performance standards are being maintained because of the transition to the more rigorous PARCC testing.							

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

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

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

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

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2012-2013	Actual Yearend Performance FY 2012-2013	Performance Standard as Initially Appropriated FY 2013-2014	Existing Performance Standard FY 2013-2014	Performance At Continuation Budget Level FY 2014-2015	Performance At Executive Budget Level FY 2014-2015
K	Percent of 8th graders performing at basic or above in ELA on the 8th grade LEAP (LAPAS CODE - 24504)	62%	69%	62%	62%	62%	62%
FY 2014-2015 Performance at Continuation Budget Level: Performance standards are being maintained because of the transition to the more rigorous PARCC testing.							



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

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

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

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

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2012-2013	Actual Yearend Performance FY 2012-2013	Performance Standard as Initially Appropriated FY 2013-2014	Existing Performance Standard FY 2013-2014	Performance At Continuation Budget Level FY 2014-2015	Performance At Executive Budget Level FY 2014-2015
K	Percent of all 8th grade students in the State performing at basic or above in mathematics on the LEAP Assessment (LAPAS CODE - 23262)	66%	66%	66%	66%	66%	66%

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

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

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

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

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2012-2013	Actual Yearend Performance FY 2012-2013	Performance Standard as Initially Appropriated FY 2013-2014	Existing Performance Standard FY 2013-2014	Performance At Continuation Budget Level FY 2014-2015	Performance At Executive Budget Level FY 2014-2015
K	Percentage of schools implementing the TAP achieving a schoolwide value added gain score of two or above on the school value score (LAPAS CODE - 23285)	85.0%	0	85.0%	85.0%	85.0%	85.0%
FY 2012-2013 Actual Yearend Performance: Data not available, it will be reported in the third quarter of FY 2013-2014.							
K	Percentage of classroom teachers participating in the TAP scoring 2.5 or above on TAP Knowledge, Skills, and Responsibility rubric (LAPAS CODE - 23286)	85.00%	96.00%	85.00%	85.00%	85.00%	85.00%
FY 2012-2013 Actual Yearend Performance: The percentage of teachers exceeding the target is the result of numerous factors impacting teacher evaluations and the limited past data available upon which to base the original projection.							

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

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

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

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



Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2012-2013	Actual Yearend Performance FY 2012-2013	Performance Standard as Initially Appropriated FY 2013-2014	Existing Performance Standard FY 2013-2014	Performance At Continuation Budget Level FY 2014-2015	Performance At Executive Budget Level FY 2014-2015
K	Number of DEs assigned to low-performing schools (LAPAS CODE - 10915)	14	5	5	5	5	5
K	Number of school districts with low-performing and Academically Unacceptable Schools (AUS) that received School Turnaround Office (STO) support (LAPAS CODE - 25127)	25	18	18	18	18	18
K	Number of low-performing and Academically Unacceptable Schools (AUS) that received School Turnaround Office (STO) support (LAPAS CODE - 25128)	90	118	118	118	118	118
K	Percentage of low-performing and Academically Unacceptable Schools (AUS) that received School Turnaround Office (STO) support that increased their annual School Performance Score (SPS) by 5% (LAPAS CODE - 25129)	25%	0	25%	25%	25%	25%
FY 2012-2013 Actual Yearend Performance: Will be reported as a Prior Year Actual in 2013-2014.							
K	Percentage of low-performing schools that annually improve to be removed from the list of Academically Unacceptable Schools (AUS) (LAPAS CODE - 25130)	15%	0	15%	15%	15%	15%
FY 2012-2013 Actual Yearend Performance: Will be reported as a Prior Year Actual in 2013-2014.							



678_3000 — Departmental Support

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

Program Description

The Departmental Support Program was absorbed into the Administrative Support and District Support Programs as part of an agency reorganization in Fiscal Year 2013-2014. Prior Year Actuals for this program for Fiscal Year 2012-2013 are reported below.

Departmental Support Budget Summary

	Prior Year Actuals FY 2012-2013	Enacted FY 2013-2014	Existing Oper Budget as of 12/01/13	Continuation FY 2014-2015	Recommended FY 2014-2015	Total Recommended Over/(Under) EOB
Means of Financing:						
State General Fund (Direct)	\$ 26,498,851	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
State General Fund by:						
Total Interagency Transfers	3,675,860	0	0	0	0	0
Fees and Self-generated Revenues	179,870	0	0	0	0	0
Statutory Dedications	0	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	27,809,468	0	0	0	0	0
Total Means of Financing	\$ 58,164,049	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Expenditures & Request:						
Personal Services	\$ 17,822,622	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Total Operating Expenses	2,480,952	0	0	0	0	0
Total Professional Services	30,190,374	0	0	0	0	0
Total Other Charges	7,670,101	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	\$ 58,164,049	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Authorized Full-Time Equivalents:						
Classified	149	0	0	0	0	0
Unclassified	37	0	0	0	0	0
Total FTEs	186	0	0	0	0	0



Source of Funding

This program has no funding for Fiscal Year 2014-2015.

Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	Mid-Year Adjustments (BA-7s):
\$ 0	\$ 0	0	Existing Oper Budget as of 12/01/13
			Statewide Major Financial Changes:
			Non-Statewide Major Financial Changes:
\$ 0	\$ 0	0	Recommended FY 2014-2015
\$ 0	\$ 0	0	Less Supplementary Recommendation
\$ 0	\$ 0	0	Base Executive Budget FY 2014-2015
\$ 0	\$ 0	0	Grand Total Recommended

Professional Services

Amount	Description
	This program does not have funding for Professional Services for Fiscal Year 2014-2015.

Other Charges

Amount	Description
	This program does not have funding for Other Charges for Fiscal Year 2014-2015.

Acquisitions and Major Repairs

Amount	Description
	This program does not have funding for Acquisitions and Major Repairs for Fiscal Year 2014-2015.



678_4000 — Innovation

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

Program Description

The Innovation Program was absorbed into the Administrative Support and District Support Programs as part of an agency reorganization in Fiscal Year 2013-2014. Prior Year Actuals for this program for Fiscal Year 2012-2013 are reported below.

Innovation Budget Summary

	Prior Year Actuals FY 2012-2013	Enacted FY 2013-2014	Existing Oper Budget as of 12/01/13	Continuation FY 2014-2015	Recommended FY 2014-2015	Total Recommended Over/(Under) EOB
Means of Financing:						
State General Fund (Direct)	\$ 3,884,354	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
State General Fund by:						
Total Interagency Transfers	914,535	0	0	0	0	0
Fees and Self-generated Revenues	2,957,471	0	0	0	0	0
Statutory Dedications	0	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	5,022,122	0	0	0	0	0
Total Means of Financing	\$ 12,778,482	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Expenditures & Request:						
Personal Services	\$ 5,721,571	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Total Operating Expenses	1,911,259	0	0	0	0	0
Total Professional Services	3,812,337	0	0	0	0	0
Total Other Charges	1,333,315	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	\$ 12,778,482	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Authorized Full-Time Equivalents:						
Classified	37	0	0	0	0	0
Unclassified	6	0	0	0	0	0
Total FTEs	43	0	0	0	0	0



Source of Funding

This program has no funding for Fiscal Year 2014-2015.

Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	Mid-Year Adjustments (BA-7s):
\$ 0	\$ 0	0	Existing Oper Budget as of 12/01/13
Statewide Major Financial Changes:			
Non-Statewide Major Financial Changes:			
\$ 0	\$ 0	0	Recommended FY 2014-2015
\$ 0	\$ 0	0	Less Supplementary Recommendation
\$ 0	\$ 0	0	Base Executive Budget FY 2014-2015
\$ 0	\$ 0	0	Grand Total Recommended

Professional Services

Amount	Description
	This program does not have funding for Professional Services for Fiscal Year 2014-2015.

Other Charges

Amount	Description
	This program does not have funding for Other Charges for Fiscal Year 2014-2015.

Acquisitions and Major Repairs

Amount	Description
	This program does not have funding for Acquisitions and Major Repairs for Fiscal Year 2014-2015.



678_5000 — Student-Centered Goal Offices

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

Program Description

The Student-Centered Goal Offices Program was absorbed into the Administrative Support and District Support Programs as part of an agency reorganization in Fiscal Year 2013-2014. Prior Year Actuals for this program for Fiscal Year 2012-2013 are reported below.

Student-Centered Goal Offices Budget Summary

	Prior Year Actuals FY 2012-2013	Enacted FY 2013-2014	Existing Oper Budget as of 12/01/13	Continuation FY 2014-2015	Recommended FY 2014-2015	Total Recommended Over/(Under) EOB
Means of Financing:						
State General Fund (Direct)	\$ 8,618,632	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
State General Fund by:						
Total Interagency Transfers	2,370,645	0	0	0	0	0
Fees and Self-generated Revenues	1,764,250	0	0	0	0	0
Statutory Dedications	0	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	9,130,969	0	0	0	0	0
Total Means of Financing	\$ 21,884,496	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Expenditures & Request:						
Personal Services	\$ 10,321,708	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Total Operating Expenses	4,002,137	0	0	0	0	0
Total Professional Services	2,193,145	0	0	0	0	0
Total Other Charges	5,367,506	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	\$ 21,884,496	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Authorized Full-Time Equivalents:						
Classified	96	0	0	0	0	0
Unclassified	1	0	0	0	0	0
Total FTEs	97	0	0	0	0	0



Source of Funding

This program has no funding for Fiscal Year 2014-2015.

Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	Mid-Year Adjustments (BA-7s):
\$ 0	\$ 0	0	Existing Oper Budget as of 12/01/13
			Statewide Major Financial Changes:
			Non-Statewide Major Financial Changes:
\$ 0	\$ 0	0	Recommended FY 2014-2015
\$ 0	\$ 0	0	Less Supplementary Recommendation
\$ 0	\$ 0	0	Base Executive Budget FY 2014-2015
\$ 0	\$ 0	0	Grand Total Recommended

Professional Services

Amount	Description
	This program does not have funding for Professional Services for Fiscal Year 2014-2015.

Other Charges

Amount	Description
	This program does not have funding for Other Charges for Fiscal Year 2014-2015.

Acquisitions and Major Repairs

Amount	Description
	This program does not have funding for Acquisitions and Major Repairs for Fiscal Year 2014-2015.



678_A000 — Auxiliary Account

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

Program Description

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

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

The goal of the Auxiliary Account Program is:

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

Auxiliary Account Budget Summary

	Prior Year Actuals FY 2012-2013	Enacted FY 2013-2014	Existing Oper Budget as of 12/01/13	Continuation FY 2014-2015	Recommended FY 2014-2015	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	1,528,855	2,204,884	2,204,884	2,141,973	2,203,034	(1,850)
Statutory Dedications	0	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
Total Means of Financing	\$ 1,528,855	\$ 2,204,884	\$ 2,204,884	\$ 2,141,973	\$ 2,203,034	\$ (1,850)
Expenditures & Request:						
Personal Services	\$ 1,048,697	\$ 1,069,491	\$ 1,069,491	\$ 992,528	\$ 1,067,641	\$ (1,850)
Total Operating Expenses	246,750	644,270	644,270	657,928	644,270	0
Total Professional Services	0	18,562	18,562	18,956	18,562	0
Total Other Charges	233,408	472,561	472,561	472,561	472,561	0
Total Acq & Major Repairs	0	0	0	0	0	0
Total Unallotted	0	0	0	0	0	0



Auxiliary Account Budget Summary

	Prior Year Actuals FY 2012-2013	Enacted FY 2013-2014	Existing Oper Budget as of 12/01/13	Continuation FY 2014-2015	Recommended FY 2014-2015	Total Recommended Over/(Under) EOB
Total Expenditures & Request	\$ 1,528,855	\$ 2,204,884	\$ 2,204,884	\$ 2,141,973	\$ 2,203,034	\$ (1,850)
Authorized Full-Time Equivalents:						
Classified	14	11	11	11	11	0
Unclassified	0	0	0	0	0	0
Total FTEs	14	11	11	11	11	0

Source of Funding

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

Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	Mid-Year Adjustments (BA-7s):
\$ 0	\$ 2,204,884	11	Existing Oper Budget as of 12/01/13
Statewide Major Financial Changes:			
0	21,824	0	Classified State Employees Performance Adjustment
0	15,759	0	Louisiana State Employees' Retirement System Rate Adjustment
0	(30,089)	0	Louisiana State Employees' Retirement System Base Adjustment
0	2,512	0	Teachers Retirement System of Louisiana Rate Adjustment
0	(105,427)	0	Teachers Retirement Base Adjustment
0	3,157	0	Group Insurance Rate Adjustment for Active Employees
0	36,729	0	Group Insurance Base Adjustment
0	53,685	0	Salary Base Adjustment
Non-Statewide Major Financial Changes:			
\$ 0	\$ 2,203,034	11	Recommended FY 2014-2015
\$ 0	\$ 0	0	Less Supplementary Recommendation
\$ 0	\$ 2,203,034	11	Base Executive Budget FY 2014-2015
\$ 0	\$ 2,203,034	11	Grand Total Recommended



Professional Services

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

Other Charges

Amount	Description
	Other Charges:
\$25,662	Cecil J. Picard Ed & Recreational Center provides a voluntary residing facility on an annual basis for the purpose of special leadership training, fees are charged and used for operations
\$25,662	SUB-TOTAL OTHER CHARGES
	Interagency Transfers:
\$20,135	Printing
\$56,810	Data Processing
\$93,348	Rental and Insurance
\$60,883	Office of Telecommunications Management
\$215,723	Administrative indirect costs associated with statewide fees
\$446,899	SUB-TOTAL INTERAGENCY TRANSFERS
\$472,561	TOTAL OTHER CHARGES

Acquisitions and Major Repairs

Amount	Description
	This program does not have funding for Acquisitions and Major Repairs for Fiscal Year 2014-2015.

Performance Information

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

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

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

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

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2012-2013	Actual Yearend Performance FY 2012-2013	Performance Standard as Initially Appropriated FY 2013-2014	Existing Performance Standard FY 2013-2014	Performance At Continuation Budget Level FY 2014-2015	Performance At Executive Budget Level FY 2014-2015
K	Percentage of certification requests completed within the 45-day guideline (LAPAS CODE - 25131)	95.00%	100.00%	96.00%	96.00%	96.00%	96.00%
FY 2012-2013 Actual Yearend Performance: Professional development in the use of data with certification specialists has resulted in a greater level of attention being placed on certification requests being processed timely.							
K	Percentage of teacher certification applicants that report the experience as "satisfactory" on the teacher certification survey (LAPAS CODE - 25132)	70.00%	74.00%	70.00%	70.00%	85.00%	85.00%
FY 2012-2013 Actual Yearend Performance: Professional development in the use of data with certification specialists has resulted in a greater level of attention being placed on certification requests being processed timely.							
K	Average number of days taken to issue standard teaching certificates (LAPAS CODE - 25133)	10.00	6.20	10.00	10.00	10.00	10.00
FY 2012-2013 Actual Yearend Performance: Professional development in the use of data with certification specialists has resulted in a greater level of attention being placed on certification requests being processed timely.							



19D-681 — Subgrantee Assistance

Agency Description

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

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

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

Subgrantee Assistance Budget Summary

	Prior Year Actuals FY 2012-2013	Enacted FY 2013-2014	Existing Oper Budget as of 12/01/13	Continuation FY 2014-2015	Recommended FY 2014-2015	Total Recommended Over/(Under) EOB
Means of Financing:						
State General Fund (Direct)	\$ 49,974,885	\$ 99,777,615	\$ 99,777,615	\$ 101,264,227	\$ 102,462,169	\$ 2,684,554
State General Fund by:						
Total Interagency Transfers	70,126,349	52,358,760	52,358,760	50,252,218	52,452,218	93,458
Fees and Self-generated Revenues	9,413,747	9,878,143	9,878,143	9,878,143	9,418,903	(459,240)
Statutory Dedications	13,990,861	13,990,861	13,990,861	13,990,861	13,388,225	(602,636)
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	992,992,388	1,062,669,284	1,062,669,284	1,036,517,049	1,036,517,049	(26,152,235)
Total Means of Financing	\$ 1,136,498,230	\$ 1,238,674,663	\$ 1,238,674,663	\$ 1,211,902,498	\$ 1,214,238,564	\$ (24,436,099)
Expenditures & Request:						
School & District Supports	\$ 889,478,387	\$ 939,733,527	\$ 939,733,527	\$ 919,699,154	\$ 920,559,886	\$ (19,173,641)
School & District Innovations	100,127,004	133,705,813	133,705,813	127,205,290	126,746,050	(6,959,763)
Student-Centered Goals	146,892,839	165,235,323	165,235,323	164,998,054	166,932,628	1,697,305
Total Expenditures & Request	\$ 1,136,498,230	\$ 1,238,674,663	\$ 1,238,674,663	\$ 1,211,902,498	\$ 1,214,238,564	\$ (24,436,099)
Authorized Full-Time Equivalents:						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
Total FTEs	0	0	0	0	0	0



681_1000 — School & District Supports

Program Authorization: La Constitution, Article VIII, Sec 2; R.S. 36:641 et seq., Title I of Elementary and Secondary Education Act of 1965 as amended by P. L. 107-110, No Child Left Behind of 2001 (NCLB); Education for Homeless Children and Youth (Title VII, subtitle B of the Stewart B. McKinney Homeless Assistance Act); Individuals with Disabilities Education Act of 1997 (IDEA): R.S.17:1944, 1946-1960, 1964, 1996-1997, 1969, 1971, 1981, 1987, 1989.

Program Description

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

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

The goals of the School & District Supports Program are:

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

School & District Supports Budget Summary

	Prior Year Actuals FY 2012-2013	Enacted FY 2013-2014	Existing Oper Budget as of 12/01/13	Continuation FY 2014-2015	Recommended FY 2014-2015	Total Recommended Over/(Under) EOB
Means of Financing:						
State General Fund (Direct)	\$ 8,922,902	\$ 7,412,452	\$ 7,412,452	\$ 7,412,452	\$ 8,875,820	\$ 1,463,368



School & District Supports Budget Summary

	Prior Year Actuals FY 2012-2013	Enacted FY 2013-2014	Existing Oper Budget as of 12/01/13	Continuation FY 2014-2015	Recommended FY 2014-2015	Total Recommended Over/(Under) EOB
State General Fund by:						
Total Interagency Transfers	210,501	1,888,840	1,888,840	1,888,840	1,888,840	0
Fees and Self-generated Revenues	0	0	0	0	0	0
Statutory Dedications	13,990,861	13,990,861	13,990,861	13,990,861	13,388,225	(602,636)
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	866,354,123	916,441,374	916,441,374	896,407,001	896,407,001	(20,034,373)
Total Means of Financing	\$ 889,478,387	\$ 939,733,527	\$ 939,733,527	\$ 919,699,154	\$ 920,559,886	\$ (19,173,641)
Expenditures & Request:						
Personal Services	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Total Operating Expenses	0	0	0	0	0	0
Total Professional Services	0	0	0	0	0	0
Total Other Charges	889,478,387	939,733,527	939,733,527	919,699,154	920,559,886	(19,173,641)
Total Acq & Major Repairs	0	0	0	0	0	0
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 889,478,387	\$ 939,733,527	\$ 939,733,527	\$ 919,699,154	\$ 920,559,886	\$ (19,173,641)
Authorized Full-Time Equivalents:						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
Total FTEs	0	0	0	0	0	0

Source of Funding

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



School & District Supports Statutory Dedications

Fund	Prior Year Actuals FY 2012-2013	Enacted FY 2013-2014	Existing Oper Budget as of 12/01/13	Continuation FY 2014-2015	Recommended FY 2014-2015	Total Recommended Over/(Under) EOB
EducationExcellenceFund	\$ 13,990,861	\$ 13,990,861	\$ 13,990,861	\$ 13,990,861	\$ 13,388,225	\$ (602,636)

Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	Mid-Year Adjustments (BA-7s):
\$ 7,412,452	\$ 939,733,527	0	Existing Oper Budget as of 12/01/13
Statewide Major Financial Changes:			
Non-Statewide Major Financial Changes:			
\$ 0	\$ (602,636)	0	Adjustment to funding from the Education Excellence Fund (EEF) based upon the Revenue Estimating Conference (REC) projections of January 15, 2014.
\$ 0	\$ (3,551,745)	0	Non-recur federal budget authority for Hurricane Katrina Contributions.
\$ 0	\$ (16,482,628)	0	Reduces excess federal budget authority to anticipated level of expenditures based on historical data.
\$ (36,632)	\$ (36,632)	0	Reduces state general fund to anticipated level of interagency transfer expenditures.
\$ 1,500,000	\$ 1,500,000	0	Adjustment to properly realign expenditures.
\$ 8,875,820	\$ 920,559,886	0	Recommended FY 2014-2015
\$ 0	\$ 0	0	Less Supplementary Recommendation
\$ 8,875,820	\$ 920,559,886	0	Base Executive Budget FY 2014-2015
\$ 8,875,820	\$ 920,559,886	0	Grand Total Recommended

Professional Services

Amount	Description
	This program does not have funding for Professional Services for Fiscal Year 2014-2015.



Other Charges

Amount	Description
	Other Charges:
\$290,794,068	Title I, Part A Basic, Neglected & Delinquent and Title I, Part A Basic funding is to improve the teaching and learning of children who are at risk of not meeting challenging academic standards and who reside in areas of high concentrations of children from low-income families; funding is designed to provide assistance to meet the special needs of neglected and delinquent children in state operated or supported institutions
\$2,213,224	Title I Migrant Education grant is to assist in helping migratory children overcome educational disruption, cultural language barriers, social isolation, and other factors that inhibit the ability of such children to achieve high academic standards
\$954,418	Title I - Homeless grants ensure that all homeless children and youth have equal access to the same free, public education as any non-homeless child or youth through Education for Homeless Children and Youth federal grants; and to focus on assisting school districts in teaching English to limited English proficient students through Language Acquisitions federal grant funding
\$2,904,105	Language Acquisition Grant is to help ensure that limited English proficient children and youth, including immigrant children, attain English proficiency
\$180,893,023	Special Education, Section 611 & 619 is to ensure that all children with disabilities ages 3 through 21 have available to them a free appropriate education that emphasizes special education and related services designed to meet their unique skill level
\$3,803,212	Hurricane Educator Assistance Program funding is to provide for recruiting, retaining, and compensating new and current teachers, school principals, assistant principals etc who commit to work for at least three years in school-based positions in schools located in an area with respect to which a major disaster was declared
\$8,867,449	Safe and Supportive Schools purpose is to support statewide measurement of and targeted programmatic interventions to improve conditions for learning in order to help schools improve safety and reduce substance abuse
\$6,608,207	Rural Education Achievement Program assists in small, high poverty, rural school districts meet the mandates of the No Child Left Behind Act (NCLB)
\$28,234,417	21st Century Community Learning Centers creates community learning centers that provide academic enrichment opportunities for children in high poverty and low performing schools
\$267,309,132	School Food and Nutrition is to provide basic nutrition to eligible participants by ensuring those individuals in approved settings will receive nutritious meals which meet Federal guidelines
\$85,304,180	Child & Adult Food and Nutrition program is to initiate, maintain, and expand non-profit food service programs in non-residential institutions integrating nutritious food with organized care services for enrolled children and adults
\$13,388,225	Education Excellence Fund provides for Prekindergarten through 12th grade instructional enhancement for students, including early childhood education programs, remedial instruction and assistance, and other educational programs approved by the legislature
\$1,888,840	Superior Textbooks grant is to provide funding to local school systems to purchase superior textbooks, library books, and reference materials to enhance and expand instruction
\$2,988,776	Special Education program is to provide funding for the Extended School Year Program which will provide services to eligible children beyond the regular school year to prevent regression according to the Laura I Consent decree
\$5,879,312	Professional Improvement Program is to provide salary increments to approved educators in the public school system
\$902,030,588	SUB-TOTAL OTHER CHARGES
	Interagency Transfers:
\$1,447,525	LA Department of Corrections to administer the Neglected and Delinquent and Adult Education programs
\$1,546,211	LA School for the Deaf and Visually Impaired to provide State Level funding, Special Education Target grant, and Food and Nutrition programs
\$366,343	LA Special Education Center to administer Louisiana Assistive Technology program
\$1,643,289	Office of Youth Development to administer the Neglected and Delinquent and Title II programs
\$11,657,540	Eligible IDEA Part B, ARRA - IDEA Part B, Title II, Part A Basic, School Improvement 1003, Cecil J Picard LA4, and Food and Nutrition expenditures

Other Charges (Continued)

Amount	Description
\$1,868,390	Special School District to administer State Level funding, IDEA Part B, and Neglected and Delinquent programs
\$18,529,298	SUB-TOTAL INTERAGENCY TRANSFERS
\$920,559,886	TOTAL OTHER CHARGES

Acquisitions and Major Repairs

Amount	Description
	This program does not have funding for Acquisitions and Major Repairs for Fiscal Year 2014-2015.

Performance Information

- 1. (KEY) Through the No Child Left Behind (NCLB) Act, the Helping Disadvantaged Children Meet High Standards Title 1 funding, to increase the percentage of students in Title I schools, who are at or above the proficient level in English/language arts and/or mathematics on the LEAP or EOC test such that the 68.4% of the students in the Title I schools are at or above the proficient level in English/language arts on the LEAP or End of Course (EOC) test.**

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

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

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

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2012-2013	Actual Yearend Performance FY 2012-2013	Performance Standard as Initially Appropriated FY 2013-2014	Existing Performance Standard FY 2013-2014	Performance At Continuation Budget Level FY 2014-2015	Performance At Executive Budget Level FY 2014-2015
K	Percentage of students in Title I schools who are at or above the proficient level in English/language arts on the LEAP or EOC test (LAPAS CODE - 15820)	68.40%	0	68.40%	68.40%	68.40%	68.40%

FY 2012-2013 Actual Yearend Performance: GEE no longer used for proficiency. Will be reported as Prior Year Actual in FY 2013-2014.



Performance Indicators (Continued)

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2012-2013	Actual Yearend Performance FY 2012-2013	Performance Standard as Initially Appropriated FY 2013-2014	Existing Performance Standard FY 2013-2014	Performance At Continuation Budget Level FY 2014-2015	Performance At Executive Budget Level FY 2014-2015
K	Percentage of students in Title I schools who are at or above the proficient level in mathematics on the LEAP or EOC test (LAPAS CODE - 15821)	65.20%	0	65.20%	65.20%	65.20%	65.20%
FY 2012-2013 Actual Yearend Performance: GEE no longer used for proficiency. Will be reported as Prior Year Actual in FY 2013-2014.							
K	Percentage of Title I schools that make adequate yearly progress as defined by NCLB (LAPAS CODE - 15822)	90.0%	0	90.0%	90.0%	90.0%	90.0%
FY 2012-2013 Actual Yearend Performance: GEE no longer used for proficiency. Will be reported as Prior Year Actual in FY 2013-2014.							

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

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

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

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



Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2012-2013	Actual Yearend Performance FY 2012-2013	Performance Standard as Initially Appropriated FY 2013-2014	Existing Performance Standard FY 2013-2014	Performance At Continuation Budget Level FY 2014-2015	Performance At Executive Budget Level FY 2014-2015
K	Percentage of districts identified by the State as having a significant discrepancy in the rates of suspensions and expulsions of children with disabilities for greater than 10 days in a school year (LAPAS CODE - 22139)	9.00%	0	9.00%	9.00%	7.00%	7.00%
FY 2012-2013 Actual Yearend Performance: Data will be reported as a Prior Year Actual in FY 2013-2014.							
K	Percent of children referred by Part C prior to age 3, who are found eligible for Part B, and who have an Individual Education Plan (IEP) developed and implemented by their third birthday (LAPAS CODE - 22140)	100.00%	97.60%	100.00%	100.00%	100.00%	100.00%
K	Percent of youth aged 16 and above with an IEP that includes coordinated, measurable, annual IEP goals and transition services that will reasonably enable the student to meet the postsecondary goals (LAPAS CODE - 22141)	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%
K	Percent of children with IEPs aged 6 through 21 removed from regular class less than 21% of the day (LAPAS CODE - 22142)	62.5%	0	62.5%	62.5%	62.5%	62.5%
FY 2012-2013 Actual Yearend Performance: Data will be reported as a Prior Year Actual in FY 2013-2014.							
K	Percent of children with IEPs aged 6 through 21 removed from regular class greater than 60% of the day (LAPAS CODE - 22143)	12.5%	0	12.5%	12.5%	12.0%	12.0%
FY 2012-2013 Actual Yearend Performance: Data will be reported as a Prior Year Actual in FY 2013-2014.							
K	Percent of children with IEPs aged 6 through 21 served in public or private separate schools, residential placements, or homebound or hospital placements (LAPAS CODE - 22144)	1.8%	0	1.8%	1.8%	1.6%	1.6%
FY 2012-2013 Actual Yearend Performance: Data will be reported as a Prior Year Actual in FY 2013-2014.							



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

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

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

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

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2012-2013	Actual Yearend Performance FY 2012-2013	Performance Standard as Initially Appropriated FY 2013-2014	Existing Performance Standard FY 2013-2014	Performance At Continuation Budget Level FY 2014-2015	Performance At Executive Budget Level FY 2014-2015
K	Percent of students with disabilities determined to be proficient in ELA (LAPAS CODE - New)	Not Applicable	Not Applicable	Not Applicable	Not Applicable	70%	70%
K	Percent of students with disabilities determined to be proficient in math (LAPAS CODE - New)	Not Applicable	Not Applicable	Not Applicable	Not Applicable	66.5%	66.5%
K	Percentage of students with disabilities who graduate on time (LAPAS CODE - New)	Not Applicable	Not Applicable	Not Applicable	Not Applicable	61%	61%

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

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

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

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



Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2012-2013	Actual Yearend Performance FY 2012-2013	Performance Standard as Initially Appropriated FY 2013-2014	Existing Performance Standard FY 2013-2014	Performance At Continuation Budget Level FY 2014-2015	Performance At Executive Budget Level FY 2014-2015
K	Total PIP annual program costs (salary and retirement) (LAPAS CODE - 8535)	\$ 9,311,574	\$ 5,804,071	\$ 7,108,007	\$ 7,108,007	\$ 5,879,312	\$ 5,879,312
K	PIP average salary increment (LAPAS CODE - 5735)	\$ 1,620	\$ 1,614	\$ 1,620	\$ 1,620	\$ 1,614	\$ 1,614
K	Number of remaining PIP participants (LAPAS CODE - 5734)	5,230	3,402	4,388	4,388	3,402	3,402

5. (KEY) The School and District Supports Program, K-12 students participating in the 21st Century Community Learning Center (CCLC) Program will have a safe and academically enriched environment in the out-of-school hours as shown by 50% of these students increasing in academic performance annually.

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

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

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

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2012-2013	Actual Yearend Performance FY 2012-2013	Performance Standard as Initially Appropriated FY 2013-2014	Existing Performance Standard FY 2013-2014	Performance At Continuation Budget Level FY 2014-2015	Performance At Executive Budget Level FY 2014-2015
K	Number of students participating (LAPAS CODE - 15844)	40,000	19,907	40,000	40,000	25,000	25,000
FY 2012-2013 Actual Yearend Performance and FY 2014-2015 Performance at Continuation: Cohort 6 ended in April 2012 which consisted of 35 programs and approximately 20,000 students.							
K	Percentage of 21st CCLC providers that earn a performance rating of satisfactory or above in the annual evaluation process in academic effectiveness, customer satisfaction and compliance (LAPAS CODE - 23251)	80%	0	80%	80%	50%	50%
FY 2012-2013 Yearend Performance Standard, FY 2013-2014 Performance Standard as Initially Appropriated, FY 2013-2014 Existing Performance Standard, FY 2014-2015 Performance at Continuation: The performance rating system assesses: academic effectiveness, customer satisfaction, and compliance with program rules/regulations. FY 2012-2013 Actual Yearend Performance: Report to be received by December 2013.							
K	Percentage of K-12 students in after-school programs (21st Century) that increase academic performance annually (LAPAS CODE - 25142)	55%	0	55%	55%	50%	50%
FY 2012-2013 Actual Yearend Performance: Report to be received by December 2013.							

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

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

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

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



Performance Indicators

L e v e l	Performance Indicator Name	Yearend Performance Standard FY 2012-2013	Actual Yearend Performance FY 2012-2013	Performance Indicator Values			
				Performance Standard as Initially Appropriated FY 2013-2014	Existing Performance Standard FY 2013-2014	Performance At Continuation Budget Level FY 2014-2015	Performance At Executive Budget Level FY 2014-2015
K	Total number of meals reported by eligible School Food and Nutrition sponsors (LAPAS CODE - 8528)	173,491,368	137,814,406	173,491,368	173,491,368	139,188,146	139,188,146
K	Total number of meals reported by eligible Child and Adult Care Food and Nutrition sponsors (LAPAS CODE - 8531)	40,546,499	47,158,112	40,546,499	40,546,499	49,433,266	49,433,266



681_2000 — School & District Innovations

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

Program Description

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

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

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

School & District Innovations Budget Summary

	Prior Year Actuals FY 2012-2013	Enacted FY 2013-2014	Existing Oper Budget as of 12/01/13	Continuation FY 2014-2015	Recommended FY 2014-2015	Total Recommended Over/(Under) EOB
Means of Financing:						
State General Fund (Direct)	\$ 873,468	\$ 1,256,129	\$ 1,256,129	\$ 873,468	\$ 873,468	\$ (382,661)
State General Fund by:						
Total Interagency Transfers	2,487,460	2,764,770	2,764,770	2,764,770	2,764,770	0
Fees and Self-generated Revenues	280,732	459,240	459,240	459,240	0	(459,240)
Statutory Dedications	0	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	96,485,344	129,225,674	129,225,674	123,107,812	123,107,812	(6,117,862)
Total Means of Financing	\$ 100,127,004	\$ 133,705,813	\$ 133,705,813	\$ 127,205,290	\$ 126,746,050	\$ (6,959,763)
Expenditures & Request:						
Personal Services	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Total Operating Expenses	0	0	0	0	0	0
Total Professional Services	0	0	0	0	0	0
Total Other Charges	100,127,004	133,705,813	133,705,813	127,205,290	126,746,050	(6,959,763)
Total Acq & Major Repairs	0	0	0	0	0	0
Total Unallotted	0	0	0	0	0	0



School & District Innovations Budget Summary

	Prior Year Actuals FY 2012-2013	Enacted FY 2013-2014	Existing Oper Budget as of 12/01/13	Continuation FY 2014-2015	Recommended FY 2014-2015	Total Recommended Over/(Under) EOB
Total Expenditures & Request	\$ 100,127,004	\$ 133,705,813	\$ 133,705,813	\$ 127,205,290	\$ 126,746,050	\$ (6,959,763)
Authorized Full-Time Equivalents:						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
Total FTEs	0	0	0	0	0	0

Source of Funding

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

Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	Mid-Year Adjustments (BA-7s):
\$ 1,256,129	\$ 133,705,813	0	Existing Oper Budget as of 12/01/13
Statewide Major Financial Changes:			
Non-Statewide Major Financial Changes:			
0	(6,117,862)	0	Reduces excess federal budget authority to anticipated level of expenditures based on historical data.
0	(459,240)	0	Non-recur of funding associated with a grant from the Bill & Melinda Gates Foundation. This was a three year grant which began in FY 2011-2012 and ended in FY 2013-2014.
(382,661)	(382,661)	0	Non-recur one-time funding for Special Legislative Projects (SLP).
\$ 873,468	\$ 126,746,050	0	Recommended FY 2014-2015
\$ 0	\$ 0	0	Less Supplementary Recommendation
\$ 873,468	\$ 126,746,050	0	Base Executive Budget FY 2014-2015
\$ 873,468	\$ 126,746,050	0	Grand Total Recommended



Professional Services

Amount	Description
	This program does not have funding for Professional Services for Fiscal Year 2014-2015.

Other Charges

Amount	Description
	Other Charges:
\$63,738,483	Title II - Improving Teacher Quality federal funds used to improve teaching and learning through sustained and intensive quality professional development in the core academic subjects
\$9,666,220	Title I - School Improvement provides additional academic support and learning opportunities to help low achieving children master core academic subjects
\$14,396,645	No Child Left Behind Act of 2001 (NCLB) School Improvement - ARRA funds designed to help local educational agencies and schools improve the teaching and learning of children failing, or most at-risk of failing to meet academic achievement standards
\$2,635,126	NCLB Charter School federal funds provide financial assistance to the design and initial implementation of charter schools and evaluating the effects on student achievement
\$8,767,500	Race to the Top federal funds are used to address five main areas: state success factors, standards and assessments, data systems to support instruction, quality teachers and leaders, and improving low performing schools
\$7,901,523	NCLB School Improvement federal funds used to lessen the gap in low performing schools and student learning in areas such as literacy, English, and mathematics
\$11,687,350	Teacher Incentive Funds (TIF) federal funds used to develop and implement performance-based teacher and principal compensation systems in high need schools
\$500,000	Teacher Advancement Program - TAP strengthens teacher instructional capacity and increases student achievement by attracting talented teaching professionals and retains them in the classroom
\$1,689,770	New School Incubation, Louisiana Quality Education Support Fund 8(g) - IAT funds to encourage innovation and increase student achievement by attracting charter applicants who agree to open schools that meet the priority needs identified by the Department
\$468,468	Recruitment provides for the training and placement of 600 Teach For America members in Louisiana public and charter schools
\$405,000	School Choice Pilot Program provides certain students with exceptionalities the opportunity to attend schools of their parents choice that provide special educational services that address the needs of such students
\$121,856,085	SUB-TOTAL OTHER CHARGES
	Interagency Transfers:
\$56,045	Special School District to administer State Level funding, IDEA Part B, and Neglected and Delinquent programs
\$36,410	LA School for the Deaf and Visually Impaired to provide State Level funding, Special Education Target grant, and Food and Nutrition programs
\$169,448	Office of Youth Development to administer the Neglected and Delinquent and Title II programs
\$4,628,062	Eligible IDEA Part B, ARRA - IDEA Part B, Title II, Part A Basic, School Improvement 1003, Cecil J Picard LA4, and Food and Nutrition expenditures
\$4,889,965	SUB-TOTAL INTERAGENCY TRANSFERS
\$126,746,050	TOTAL OTHER CHARGES

Acquisitions and Major Repairs

Amount	Description
	This program does not have funding for Acquisitions and Major Repairs for Fiscal Year 2014-2015.

Performance Information

- (KEY) The School and District Innovations Subgrantee funds flow-through program will ensure that all students in "high poverty" schools, (as the term is defined in section 1111(h)(1)C(viii) of the Elementary and Secondary Education Act (ESEA), be taught by highly qualified teachers as exhibited by 78% of core academic classes being taught by teachers meeting the ESEA Section 9101(23) definition of a highly qualified teacher.**

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

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

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

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2012-2013	Actual Yearend Performance FY 2012-2013	Performance Standard as Initially Appropriated FY 2013-2014	Existing Performance Standard FY 2013-2014	Performance At Continuation Budget Level FY 2014-2015	Performance At Executive Budget Level FY 2014-2015
K	Percentage of core academic classes being taught by "highly qualified" teachers, (as the term is defined in Section 9101 (23) of the ESEA), in "high poverty" schools (as the term is defined in Section 1111(h)(1) C (viii) of the ESEA (LAPAS CODE - 15544)	78.0%	76.0%	78.0%	78.0%	78.0%	78.0%



681_3000 — Student-Centered Goals

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

Program Description

The Student-Centered Goals Program is to provide the financial resources to the Local Educational Agencies (LEAs) and schools for the following activities: science, engineering, mathematics and college and career readiness (CCR).

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

The goals of the Student-Centered Goals Program are:

- I. To flow funds to locals to provide programs for at-risk four year old children through the LA4 (Early Childhood Development Program).

Student-Centered Goals Budget Summary

	Prior Year Actuals FY 2012-2013	Enacted FY 2013-2014	Existing Oper Budget as of 12/01/13	Continuation FY 2014-2015	Recommended FY 2014-2015	Total Recommended Over/(Under) EOB
Means of Financing:						
State General Fund (Direct)	\$ 40,178,515	\$ 91,109,034	\$ 91,109,034	\$ 92,978,307	\$ 92,712,881	\$ 1,603,847
State General Fund by:						
Total Interagency Transfers	67,428,388	47,705,150	47,705,150	45,598,608	47,798,608	93,458
Fees and Self-generated Revenues	9,133,015	9,418,903	9,418,903	9,418,903	9,418,903	0
Statutory Dedications	0	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	30,152,921	17,002,236	17,002,236	17,002,236	17,002,236	0
Total Means of Financing	\$ 146,892,839	\$ 165,235,323	\$ 165,235,323	\$ 164,998,054	\$ 166,932,628	\$ 1,697,305
Expenditures & Request:						
Personal Services	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Total Operating Expenses	0	0	0	0	0	0
Total Professional Services	0	0	0	0	0	0
Total Other Charges	146,892,839	165,235,323	165,235,323	164,998,054	166,932,628	1,697,305
Total Acq & Major Repairs	0	0	0	0	0	0
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 146,892,839	\$ 165,235,323	\$ 165,235,323	\$ 164,998,054	\$ 166,932,628	\$ 1,697,305



Student-Centered Goals Budget Summary

	Prior Year Actuals FY 2012-2013	Enacted FY 2013-2014	Existing Oper Budget as of 12/01/13	Continuation FY 2014-2015	Recommended FY 2014-2015	Total Recommended Over/(Under) EOB
Authorized Full-Time Equivalents:						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
Total FTEs	0	0	0	0	0	0

Source of Funding

This program is funded with State General Fund, Interagency Transfers, Fees and Self-generated Revenues, and Federal Funds. The Interagency Transfers include Louisiana Quality Education Support Fund 8(g) funds allocated by the Board of Elementary and Secondary Education and Temporary Assistance for Needy Families (TANF) received from the Department of Children and Family Services for the Cecil J. Picard LA 4 Early Childhood Program. The Fees and Self-generated revenue is Carl Perkins funds received from the Louisiana Community and Technical College System. The Federal Funds are derived from Math and Science Partnerships and Louisiana Striving Readers Program.

Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	Mid-Year Adjustments (BA-7s):
\$ 91,109,034	\$ 165,235,323	0	Existing Oper Budget as of 12/01/13
Statewide Major Financial Changes:			
Non-Statewide Major Financial Changes:			
(1,168,079)	(1,168,079)	0	Non-recur one-time funding for St. John the Baptist Parish Disaster Assistance program.
0	(2,106,542)	0	Non-recur Interagency Transfers budget authority for the Louisiana Virtual School program.
(65,426)	(65,426)	0	Reduces state general fund to anticipated level of interagency transfer expenditures.
(2,200,000)	0	0	Means of finance substitution to maximize available Temporary Assistance for Needy Families dollars received from the Department of Children and Family Services for eligible expenditures in the LA-4 Program.
(1,500,000)	(1,500,000)	0	Adjustment to properly realign expenditures.
3,037,352	3,037,352	0	Additional funding due to the projected student increase and associated expenses in the Student Scholarships For Educational Excellence Program (SSEEP).



Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
3,500,000	3,500,000	0	Adjustment due to the anticipated increase in the number of participants from 2,660 to 5,320 in the Course Choice program.
\$ 92,712,881	\$ 166,932,628	0	Recommended FY 2014-2015
\$ 0	\$ 0	0	Less Supplementary Recommendation
\$ 92,712,881	\$ 166,932,628	0	Base Executive Budget FY 2014-2015
\$ 92,712,881	\$ 166,932,628	0	Grand Total Recommended

Professional Services

Amount	Description
	This program does not have funding for Professional Services for Fiscal Year 2014-2015.

Other Charges

Amount	Description
	Other Charges:
\$2,840,731	Math and Science Partnerships grant funds used to assist districts as they create opportunities for enhanced and ongoing professional development for mathematics and science teachers
\$14,098,505	Louisiana Striving Readers Program grant funds used to raise middle school students literacy levels in Title 1 eligible schools with significant number of students reading two or more years below grade level
\$63,000	Advanced Placement Fee Program funds allow low income students across the state the opportunity to have their advanced placement exam fees reimbursed through this program
\$71,812,937	Cecil J. Picard LA4 Early Childhood provides universal pre-kindergarten classes and before and after childcare to at-risk four year old children who are eligible to enter public school the following year
\$293,000	Louisiana Renaissance Language Immersion 8 (g) funds from the Board of Elementary and Secondary Education from the Louisiana Quality Education Support Fund - Statutory Dedication to improve literacy and to prepare students for higher education and the marketplace through a world language immersion program, i.e. French
\$6,882,236	Private Pre-Kindergarten services to coordinate, direct, and monitor services to collaborate and partner with compliant non-public schools and class "A" daycares in providing preschool instruction and services to four year old children of Temporary Assistance For Needy Families (TANF) eligible families.
\$3,500,000	Course Choice initiative which provides eligible students the opportunity to enroll in core academic, college-preparatory and career training courses. Public school students can enroll in Course Choice courses at no cost if they attend a C, D or F school, or if the A or B school they attend does not offer the course they are interested in taking.
\$4,139,755	Jobs for America's Graduates designed to reduce the dropout population by keeping students actively engaged in an age appropriate educational setting that leads to a recognized high school exit.
\$4,195,255	Expanding High School Choice supports the expansion of high quality course options for high school students. Through this program, the department will support the expansion of Advanced Placement options in schools as well as support high schools and their post-secondary education partners in offering dual enrollment opportunities in which students earn dual credit in both high school and college

Other Charges (Continued)

Amount	Description
\$40,000	Supplemental funding to districts that employ teachers who graduate from the Escadrille Louisiana Program.
\$250,000	Funding for training, travel, materials and stipends to prepare teachers to improve literacy and content achievement in grades 6-12 relative to the Southern Regional Educational Board.
\$46,184,852	Student Scholarships for Educational Excellence affords low-income families with the same opportunity as more affluent parents who have the financial resources to send their child to the school of their choice.
\$9,322,916	Secondary Vocational Education program is designed to develop the academic, vocational, and technical skills of secondary students who elect to enroll in career and technical educational programs
\$163,623,187	SUB-TOTAL OTHER CHARGES
	Interagency Transfers:
\$3,309,441	Eligible IDEA Part B, ARRA - IDEA Part B, Title II, Part A Basic, School Improvement 1003, Cecil J Picard LA4, and Food and Nutrition expenditures
\$3,309,441	SUB-TOTAL INTERAGENCY TRANSFERS
\$166,932,628	TOTAL OTHER CHARGES

Acquisitions and Major Repairs

Amount	Description
	This program does not have funding for Acquisitions and Major Repairs for Fiscal Year 2014-2015.

Performance Information

1. (KEY) Through the Early Childhood Activity, to continue to provide quality early childhood services such that 36% of the at-risk four-year olds will be served.

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

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

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

Performance Indicators

Level	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2012-2013	Actual Yearend Performance FY 2012-2013	Performance Standard as Initially Appropriated FY 2013-2014	Existing Performance Standard FY 2013-2014	Performance At Continuation Budget Level FY 2014-2015	Performance At Executive Budget Level FY 2014-2015
K	Percentage of at-risk children served (LAPAS CODE - New)	Not Applicable	Not Applicable	Not Applicable	Not Applicable	36%	36%
FY 2014-2015 Performance at Continuation Budget Level: Program is a demand service so the number of students will change continuously throughout the year.							
K	Percentage of at-risk children served LA-4 (LAPAS CODE - 13362)	31.90%	37.10%	31.90%	31.90%	34.00%	34.00%
FY 2012-2013 Actual Yearend Performance, FY 2013-2014 Performance Standard as Initially Appropriated, FY 2013-2014 Existing Performance Standard, and FY 2014-2015 Performance at Continuation: Program is a demand service so the number of students to participate will change continuously throughout the year.							
K	Percentage of at-risk children served NSECD (LAPAS CODE - New)	Not Applicable	Not Applicable	Not Applicable	Not Applicable	2%	2%
FY 2014-2015 Performance at Continuation: Program is a demand service so the number of students to participate will change continuously throughout the year.							
K	Number of at-risk preschool children (LAPAS CODE - New)	Not Applicable	Not Applicable	Not Applicable	Not Applicable	15,500	15,500
FY 2014-2015 Performance at Continuation: New funding levels equate to \$1.45 an hour per child. Many districts are unable to furnish the service at this funding level.							
K	Number of at-risk preschool children served LA4 (LAPAS CODE - 13363)	13,700	16,446	14,400	14,400	14,400	14,400
FY 2012-2013 Actual Yearend Performance, FY 2013-2014 Performance Standard as Initially Appropriated, FY 2013-2014 Existing Performance Standard: Program is a demand service so the number of students to participate will change continuously throughout the year. FY 2014-2015 Performance at Continuation: New funding levels equate to \$1.45 an hour per child. Many districts are unable to furnish the service at this funding level.							
K	Number of at-risk preschool children served NSECD (LAPAS CODE - New)	Not Applicable	Not Applicable	Not Applicable	Not Applicable	1,100	1,100
FY 2014-2015 Performance at Continuation: Program is a demand service so the number of students to participate will change continuously throughout the year.							
K	Percentage of students participating in the LA-4 program who complete the assessment instrument (LAPAS CODE - 23246)	80.0%	87.2%	80.0%	80.0%	80.0%	80.0%
FY 2012-2013 Actual Yearend Performance: Student scores were higher than the standard set by legislation.							
K	Percentage of students participating in the NSECD program who complete the assessment instrument (LAPAS CODE - 23247)	80%	90%	80%	80%	80%	80%
FY 2012-2013 Actual Yearend Performance: Student scores were higher than the standard set by legislation.							





19D-682 — Recovery School District

Agency Description

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

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

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

Recovery School District Budget Summary

	Prior Year Actuals FY 2012-2013	Enacted FY 2013-2014	Existing Oper Budget as of 12/01/13	Continuation FY 2014-2015	Recommended FY 2014-2015	Total Recommended Over/(Under) EOB
Means of Financing:						
State General Fund (Direct)	\$ 3,213,973	\$ 623,417	\$ 623,417	\$ 5,896,336	\$ 5,516,336	\$ 4,892,919
State General Fund by:						
Total Interagency Transfers	410,104,835	312,716,066	312,716,066	283,957,252	170,031,174	(142,684,892)
Fees and Self-generated Revenues	12,703,578	13,265,041	44,445,041	44,396,986	40,230,000	(4,215,041)
Statutory Dedications	0	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	5,660,783	4,163,877	4,163,877	4,115,817	0	(4,163,877)
Total Means of Financing	\$ 431,683,169	\$ 330,768,401	\$ 361,948,401	\$ 338,366,391	\$ 215,777,510	\$ (146,170,891)
Expenditures & Request:						
Recovery School District	\$ 325,058,342	\$ 146,647,344	\$ 146,647,344	\$ 144,026,373	\$ 21,437,492	\$ (125,209,852)
Recovery School District - Construction	106,624,827	184,121,057	215,301,057	194,340,018	194,340,018	(20,961,039)
Total Expenditures & Request	\$ 431,683,169	\$ 330,768,401	\$ 361,948,401	\$ 338,366,391	\$ 215,777,510	\$ (146,170,891)



Recovery School District Budget Summary

	Prior Year Actuals FY 2012-2013	Enacted FY 2013-2014	Existing Oper Budget as of 12/01/13	Continuation FY 2014-2015	Recommended FY 2014-2015	Total Recommended Over/(Under) EOB
Authorized Full-Time Equivalents:						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
Total FTEs	0	0	0	0	0	0



682_1000 — Recovery School District

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

Program Description

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

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

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

Recovery School District Budget Summary

	Prior Year Actuals FY 2012-2013	Enacted FY 2013-2014	Existing Oper Budget as of 12/01/13	Continuation FY 2014-2015	Recommended FY 2014-2015	Total Recommended Over/(Under) EOB
Means of Financing:						
State General Fund (Direct)	\$ 3,213,973	\$ 623,417	\$ 623,417	\$ 5,896,336	\$ 5,516,336	\$ 4,892,919
State General Fund by:						
Total Interagency Transfers	313,087,032	131,295,009	131,295,009	123,497,234	9,571,156	(121,723,853)
Fees and Self-generated Revenues	3,096,554	10,565,041	10,565,041	10,516,986	6,350,000	(4,215,041)
Statutory Dedications	0	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	5,660,783	4,163,877	4,163,877	4,115,817	0	(4,163,877)
Total Means of Financing	\$ 325,058,342	\$ 146,647,344	\$ 146,647,344	\$ 144,026,373	\$ 21,437,492	\$ (125,209,852)
Expenditures & Request:						
Personal Services	\$ 67,731,171	\$ 78,450,269	\$ 78,450,269	\$ 76,047,425	\$ 8,688,582	\$ (69,761,687)
Total Operating Expenses	30,741,370	36,908,313	36,908,313	36,908,313	1,545,566	(35,362,747)
Total Professional Services	8,699,330	7,505,588	7,505,588	7,505,588	2,108,268	(5,397,320)
Total Other Charges	217,658,367	23,407,333	23,407,333	23,189,206	6,095,076	(17,312,257)
Total Acq & Major Repairs	228,104	375,841	375,841	375,841	3,000,000	2,624,159
Total Unallotted	0	0	0	0	0	0



Recovery School District Budget Summary

	Prior Year Actuals FY 2012-2013	Enacted FY 2013-2014	Existing Oper Budget as of 12/01/13	Continuation FY 2014-2015	Recommended FY 2014-2015	Total Recommended Over/(Under) EOB
Total Expenditures & Request	\$ 325,058,342	\$ 146,647,344	\$ 146,647,344	\$ 144,026,373	\$ 21,437,492	\$ (125,209,852)
Authorized Full-Time Equivalents:						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
Total FTEs	0	0	0	0	0	0

Source of Funding

This program is funded with State General Fund, Interagency Transfers, and Fees and Self-generated Revenues. Interagency Transfers are derived from MFP Preschool Students with Disabilities for operation of programs to provide education to needy preschoolers, Minimum Foundation Program funding remaining balance from FY14, and Charter Administration for administration of charter schools. Fees and Self-generated Revenues are derived from sources such as Investing in Innovation Fund to create new charter schools in the New Orleans area, Harrah's Capital Funding project, and Lexington Insurance Proceeds from Hurricane Katrina.

Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	Mid-Year Adjustments (BA-7s):
\$ 623,417	\$ 146,647,344	0	Existing Oper Budget as of 12/01/13
Statewide Major Financial Changes:			
0	339,483	0	Louisiana State Employees' Retirement System Rate Adjustment
0	(3,365,892)	0	Louisiana State Employees' Retirement System Base Adjustment
0	158,022	0	Teachers Retirement System of Louisiana Rate Adjustment
0	1,898,389	0	Teachers Retirement Base Adjustment
0	90,824	0	Group Insurance Rate Adjustment for Active Employees
0	8,100	0	Group Insurance Rate Adjustment for Retirees
0	(935,341)	0	Group Insurance Base Adjustment
0	3,000,000	0	Acquisitions & Major Repairs
0	(375,841)	0	Non-Recurring Acquisitions & Major Repairs
4,989,995	(154,036)	0	Risk Management
240,480	(62,751)	0	Legislative Auditor Fees
42,444	(1,340)	0	UPS Fees
Non-Statewide Major Financial Changes:			
0	(860,587)	0	Transfers 8 Non-T.O. FTE positions from RSD, Instruction Program, to existing vacant T.O. FTE positions in State Activities, District Support Program and associated funding. The source of funding is Interagency Transfers via Minimum Foundation Program. These positions are associated with the Charter School Program.



Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
(380,000)	(124,948,882)	0	Reduces funding in the Recovery School District (RSD), Instruction Program, due to the transition from RSD direct-operated schools to charter-operated schools.
\$ 5,516,336	\$ 21,437,492	0	Recommended FY 2014-2015
\$ 0	\$ 0	0	Less Supplementary Recommendation
\$ 5,516,336	\$ 21,437,492	0	Base Executive Budget FY 2014-2015
\$ 5,516,336	\$ 21,437,492	0	Grand Total Recommended

Professional Services

Amount	Description
	Professional Services:
\$200,000	Legal services for ongoing litigation
\$433,000	Rent for Poydras Street office space
\$690,000	Truancy Center
\$785,268	Legal cost associated with construction/renovations of school buildings
\$2,108,268	TOTAL PROFESSIONAL SERVICES

Other Charges

Amount	Description
	Other Charges:
\$0	This program does not have funding for Other Charges for Fiscal Year 2014-2015.
	Interagency Transfers:
\$240,480	Legislative Auditor fees
\$96	Office of Computing Services
\$42,444	Office of Statewide Uniform Payroll
\$4,989,995	Office of Risk Management
\$778,740	IT Consolidation - Office of Technology Services
\$43,321	Office of Telecommunication Management
\$6,095,076	SUB-TOTAL INTERAGENCY TRANSFERS
\$6,095,076	TOTAL OTHER CHARGES



Acquisitions and Major Repairs

Amount	Description
Acquisitions and Major Repairs:	
\$3,000,000	Major repairs funding to provide emergency repairs for RSD schools
\$3,000,000	TOTAL ACQUISITIONS AND MAJOR REPAIRS

Performance Information

- (KEY) The Recovery School District will provide services to students based on state student standards, such that 57.9% of the students meet or exceed the Basic or Above performance levels on the State-approved Criterion-Referenced English/ Language Arts Test (CRT) for grades 3-8 in direct run schools**

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

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

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

Performance Indicators

Level	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2012-2013	Actual Yearend Performance FY 2012-2013	Performance Standard as Initially Appropriated FY 2013-2014	Existing Performance Standard FY 2013-2014	Performance At Continuation Budget Level FY 2014-2015	Performance At Executive Budget Level FY 2014-2015
K	Percentage of students who meet or exceed the Basic or Above performance levels on the criterion referenced tests in English/Language Arts for grades 3-8 in direct run schools (LAPAS CODE - 20440)	57.9%	42.0%	57.9%	57.9%	57.9%	57.9%
Gains were significant, but need improvement to meet the long term performance standard. The revised standard is the NCLB Annual Measurable Objective as stated in BESE Bulletin 111, and significantly advances existing student performance and provides an intermediate level toward attaining the NCLB Annual Measurable Objective.							
K	Percentage of students who meet or exceed the Basic or Above performance levels on the criterion referenced tests in English/Language Arts for grades 3-8 in charter schools (LAPAS CODE - New)	Not Applicable	Not Applicable	Not Applicable	Not Applicable	65%	65%
K	Percentage of students who meet or exceed the Basic or Above performance levels on the criterion referenced tests in Math for grades 3-8 in direct run schools (LAPAS CODE - 20441)	54%	44%	54%	54%	54%	54%
Gains were significant, but need improvement to meet the long term performance standard. The revised standard is the NCLB Annual Measurable Objective as stated in BESE Bulletin 111, and significantly advances existing student performance and provides an intermediate level toward attaining the NCLB Annual Measurable Objective.							
K	Percentage of students who meet or exceed the Basic or Above performance levels on the criterion referenced tests in Math for grades 3-8 in charter schools (LAPAS CODE - New)	Not Applicable	Not Applicable	Not Applicable	Not Applicable	65%	65%

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



Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2012-2013	Actual Yearend Performance FY 2012-2013	Performance Standard as Initially Appropriated FY 2013-2014	Existing Performance Standard FY 2013-2014	Performance At Continuation Budget Level FY 2014-2015	Performance At Executive Budget Level FY 2014-2015
K	Percentage of all schools that have adequate yearly progress as defined by the School Accountability System (LAPAS CODE - New)	Not Applicable	60%	Not Applicable	Not Applicable	60%	60%
K	Percentage of growth in the number of courses taught by Highly Qualified teachers (LAPAS CODE - New)	Not Applicable	14%	Not Applicable	Not Applicable	14%	14%
K	Percentage of students who graduate from high school annually with a regular diploma in direct run schools (LAPAS CODE - New)	Not Applicable	86%	Not Applicable	Not Applicable	86%	86%
K	Percentage of students who graduate from high school annually with a regular diploma in charter schools (LAPAS CODE - New)	Not Applicable	86%	Not Applicable	Not Applicable	86%	86%



682_4000 — Recovery School District - Construction

Program Authorization: R.S. 17:1990

Program Description

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

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

The goal of the RSD – Construction Program is:

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

Recovery School District - Construction Budget Summary

	Prior Year Actuals FY 2012-2013	Enacted FY 2013-2014	Existing Oper Budget as of 12/01/13	Continuation FY 2014-2015	Recommended FY 2014-2015	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	97,017,803	181,421,057	181,421,057	160,460,018	160,460,018	(20,961,039)
Fees and Self-generated Revenues	9,607,024	2,700,000	33,880,000	33,880,000	33,880,000	0
Statutory Dedications	0	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
Total Means of Financing	\$ 106,624,827	\$ 184,121,057	\$ 215,301,057	\$ 194,340,018	\$ 194,340,018	\$ (20,961,039)
Expenditures & Request:						
Personal Services	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Total Operating Expenses	54,912	70,056	70,056	70,056	70,056	0
Total Professional Services	30,459,459	57,536,704	57,536,704	57,536,704	57,536,704	0
Total Other Charges	0	0	0	0	0	0
Total Acq & Major Repairs	76,110,456	126,514,297	157,694,297	136,733,258	136,733,258	(20,961,039)



Recovery School District - Construction Budget Summary

	Prior Year Actuals FY 2012-2013	Enacted FY 2013-2014	Existing Oper Budget as of 12/01/13	Continuation FY 2014-2015	Recommended FY 2014-2015	Total Recommended Over/(Under) EOB
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 106,624,827	\$ 184,121,057	\$ 215,301,057	\$ 194,340,018	\$ 194,340,018	\$ (20,961,039)
Authorized Full-Time Equivalents:						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
Total FTEs	0	0	0	0	0	0

Source of Funding

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

Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 31,180,000	0	Mid-Year Adjustments (BA-7s):
\$ 0	\$ 215,301,057	0	Existing Oper Budget as of 12/01/13
Statewide Major Financial Changes:			
0	105,553,258	0	Acquisitions & Major Repairs
0	(126,514,297)	0	Non-Recurring Acquisitions & Major Repairs
Non-Statewide Major Financial Changes:			
\$ 0	\$ 194,340,018	0	Recommended FY 2014-2015
\$ 0	\$ 0	0	Less Supplementary Recommendation
\$ 0	\$ 194,340,018	0	Base Executive Budget FY 2014-2015
\$ 0	\$ 194,340,018	0	Grand Total Recommended



Professional Services

Amount	Description
	Professional Services:
\$15,000,000	Contractor to assist the RSD in managing the implementation of a multi-site facility program consisting of school repairs, renovations, and construction and various other construction related matters to the RSD
\$22,885,328	Contractors will provide the service for design and contract administration for new schools and renovations of existing schools; design services includes program completion, schematic design, design development, construction documents, bidding and contracts, and construction closeout
\$824,819	Contract services to obtain bids in order to perform selective demolition and renovations to existing school; and contractor provided recommendations on capital procurement improvements
\$3,480,000	Contract services on the facility located on Poydras Street to be used as a welcome center for returning students to the Recovery School District
\$3,830,921	Architectural services for construction of new schools or the repair of existing schools
\$10,108,019	Contractors will provide renovation services on existing schools and consulting services for new schools to be built; removal of modular buildings; roof removal and replacement at schools
\$1,407,617	Contractors to provide services of abatement, demolition, site survey and environmental assessment to existing schools
\$57,536,704	TOTAL PROFESSIONAL SERVICES

Other Charges

Amount	Description
	This program does not have funding for Other Charges for Fiscal Year 2014-2015.

Acquisitions and Major Repairs

Amount	Description
	Acquisitions and Major Repairs:
\$5,400,000	Acquisitions associated with the construction and repair of schools within the Recovery School District
\$131,333,258	Major repairs of damaged schools within the Recovery School District
\$136,733,258	TOTAL ACQUISITIONS AND MAJOR REPAIRS

Performance Information

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

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

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

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

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2012-2013	Actual Yearend Performance FY 2012-2013	Performance Standard as Initially Appropriated FY 2013-2014	Existing Performance Standard FY 2013-2014	Performance At Continuation Budget Level FY 2014-2015	Performance At Executive Budget Level FY 2014-2015
K	The RSD will have a 5% or less change in entire portfolio of open contracts (LAPAS CODE - 24954)	5%	2%	5%	5%	5%	5%
K	Number of substantial completion on new or renovated properties (LAPAS CODE - 25147)	2	2	8	8	2	2



19D-695 — Minimum Foundation Program

Agency Description

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

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

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

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

Minimum Foundation Program Budget Summary

	Prior Year Actuals FY 2012-2013	Enacted FY 2013-2014	Existing Oper Budget as of 12/01/13	Continuation FY 2014-2015	Recommended FY 2014-2015	Total Recommended Over/(Under) EOB
Means of Financing:						
State General Fund (Direct)	\$ 3,196,148,798	\$ 3,247,288,358	\$ 3,247,288,358	\$ 3,274,211,753	\$ 3,248,769,753	\$ 1,481,395
State General Fund by:						
Total Interagency Transfers	0	0	0	0	0	0
Fees and Self-generated Revenues	0	0	0	0	0	0
Statutory Dedications	260,565,000	262,854,064	262,854,064	254,643,149	292,085,149	29,231,085
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
Total Means of Financing	\$ 3,456,713,798	\$ 3,510,142,422	\$ 3,510,142,422	\$ 3,528,854,902	\$ 3,540,854,902	\$ 30,712,480
Expenditures & Request:						
Minimum Foundation	\$ 3,456,713,798	\$ 3,510,142,422	\$ 3,510,142,422	\$ 3,528,854,902	\$ 3,540,854,902	\$ 30,712,480
Total Expenditures & Request	\$ 3,456,713,798	\$ 3,510,142,422	\$ 3,510,142,422	\$ 3,528,854,902	\$ 3,540,854,902	\$ 30,712,480
Authorized Full-Time Equivalents:						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
Total FTEs	0	0	0	0	0	0



695_1000 — Minimum Foundation

Program Authorization: La Constitution Article VIII, Section 13(B) - (D).

Program Description

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

The goals of the Minimum Foundation Program are:

- I. To provide funding to maintain a state of educational system that is a solid foundation for learning where all students reach challenging academic standards.

Minimum Foundation Budget Summary

	Prior Year Actuals FY 2012-2013	Enacted FY 2013-2014	Existing Oper Budget as of 12/01/13	Continuation FY 2014-2015	Recommended FY 2014-2015	Total Recommended Over/(Under) EOB
Means of Financing:						
State General Fund (Direct)	\$ 3,196,148,798	\$ 3,247,288,358	\$ 3,247,288,358	\$ 3,274,211,753	\$ 3,248,769,753	\$ 1,481,395
State General Fund by:						
Total Interagency Transfers	0	0	0	0	0	0
Fees and Self-generated Revenues	0	0	0	0	0	0
Statutory Dedications	260,565,000	262,854,064	262,854,064	254,643,149	292,085,149	29,231,085
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
Total Means of Financing	\$ 3,456,713,798	\$ 3,510,142,422	\$ 3,510,142,422	\$ 3,528,854,902	\$ 3,540,854,902	\$ 30,712,480
Expenditures & Request:						
Personal Services	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Total Operating Expenses	0	0	0	0	0	0
Total Professional Services	0	0	0	0	0	0
Total Other Charges	3,456,713,798	3,510,142,422	3,510,142,422	3,528,854,902	3,540,854,902	30,712,480
Total Acq & Major Repairs	0	0	0	0	0	0
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 3,456,713,798	\$ 3,510,142,422	\$ 3,510,142,422	\$ 3,528,854,902	\$ 3,540,854,902	\$ 30,712,480
Authorized Full-Time Equivalents:						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
Total FTEs	0	0	0	0	0	0



Source of Funding

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

Minimum Foundation Statutory Dedications

Fund	Prior Year Actuals FY 2012-2013	Enacted FY 2013-2014	Existing Oper Budget as of 12/01/13	Continuation FY 2014-2015	Recommended FY 2014-2015	Total Recommended Over/(Under) EOB
Louisiana Lottery Proceeds Fund	\$ 159,525,858	\$ 155,606,064	\$ 155,606,064	\$ 140,200,000	\$ 173,200,000	\$ 17,593,936
Support Education In LA First Fund	101,039,142	107,248,000	107,248,000	114,443,149	118,885,149	11,637,149

Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	Mid-Year Adjustments (BA-7s):
\$ 3,247,288,358	\$ 3,510,142,422	0	Existing Oper Budget as of 12/01/13
Statewide Major Financial Changes:			
Non-Statewide Major Financial Changes:			
25,568,780	25,568,780	0	Net increase in the Minimum Foundation Program based upon the October 1, 2013 and the estimated February 1, 2014 student count showing a net increase of 5,354 students.
(29,231,085)	0	0	Means of finance substitution to decrease State General Fund and increase Statutory Dedications - Lottery Proceeds Fund \$17,593,936 and Support Education in La First (SELF) Fund \$11,637,149 based on the January 15, 2014 Revenue Estimating Conference. Total Recommended Lottery Proceeds Fund is \$173,200,000 and SELF is \$118,885,149. Out years are based upon the most recent Revenue Estimating Conference (REC) projections.
(6,856,300)	(6,856,300)	0	Adjustment to reflect savings as a result of 1,355 students in the Minimum Foundation Program moving into the Student for Scholarships in Education Excellence Program (SSEEP).
12,000,000	12,000,000	0	Provides funding for career education costs, special education costs, and technology preparedness costs in accordance with the Minimum Foundation Program (MFP) 2014-2015 Task Force recommendations of January 6, 2014.
\$ 3,248,769,753	\$ 3,540,854,902	0	Recommended FY 2014-2015
\$ 0	\$ 0	0	Less Supplementary Recommendation
\$ 3,248,769,753	\$ 3,540,854,902	0	Base Executive Budget FY 2014-2015
\$ 3,248,769,753	\$ 3,540,854,902	0	Grand Total Recommended



Professional Services

Amount	Description
	This program does not have funding for Professional Services for Fiscal Year 2014-2015.

Other Charges

Amount	Description
	Other Charges:
	Provides the cost of a minimum foundation program of education in all parish, city, and other local school systems, Louisiana State University and Southern University Lab Schools, Louisiana School for Math, Science and Arts (LSMSA), New Orleans Center for Creative Arts (NOCCA), Type 2 Charter Schools, and the Office of Juvenile Justice.
\$3,540,854,902	
\$3,540,854,902	SUB-TOTAL OTHER CHARGES
	Interagency Transfers:
	This program does not have funding for Interagency Transfers for Fiscal Year 2014-2015.
\$3,540,854,902	TOTAL OTHER CHARGES

Acquisitions and Major Repairs

Amount	Description
	This program does not have funding for Acquisition and Major Repairs for Fiscal Year 2014-2015.

Performance Information

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

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

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

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

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2012-2013	Actual Yearend Performance FY 2012-2013	Performance Standard as Initially Appropriated FY 2013-2014	Existing Performance Standard FY 2013-2014	Performance At Continuation Budget Level FY 2014-2015	Performance At Executive Budget Level FY 2014-2015
K	Percentage of students who score at or above the basic achievement level on the Criterion Referenced Tests in English Language Arts for grades 3-8 and who score at or above the Good achievement level on the CRT in ELA for grades 10-11 (English II & III) (LAPAS CODE - 8547)	60%	72%	60%	60%	60%	60%
FY 2012-2013 Actual Yearend Performance: Student performance was higher than the set Performance Standard.							
K	Percentage of students who score at or above the basic achievement level on the Criterion Referenced Tests in math for grades 3-8 and who score at or above the Good achievement level on the CRT in math for grades 9-10 (Alg I and Geometry) (LAPAS CODE - 8548)	60%	69%	60%	60%	60%	60%
FY 2012-2013 Actual Yearend Performance: Student performance was higher than the set Performance Standard.							

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

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

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

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



Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2012-2013	Actual Yearend Performance FY 2012-2013	Performance Standard as Initially Appropriated FY 2013-2014	Existing Performance Standard FY 2013-2014	Performance At Continuation Budget Level FY 2014-2015	Performance At Executive Budget Level FY 2014-2015
K	Percentage of classes taught by certified classroom teachers, teaching within area of certification. (LAPAS CODE - 8550)	90.00%	94.00%	90.00%	90.00%	90.00%	90.00%
K	Percentage of core academic classes being taught by "Highly Qualified" teachers (as the term is defined in section 9101 (23) of the ESEA), in the aggregate (LAPAS CODE - 15543)	85.00%	87.30%	85.00%	85.00%	85.00%	85.00%
S	Percentage of principals certified in principalship. (LAPAS CODE - 9672)	95.0%	97.3%	95.0%	95.0%	95.0%	95.0%

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

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

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

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



Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2012-2013	Actual Yearend Performance FY 2012-2013	Performance Standard as Initially Appropriated FY 2013-2014	Existing Performance Standard FY 2013-2014	Performance At Continuation Budget Level FY 2014-2015	Performance At Executive Budget Level FY 2014-2015
K	Number of districts collecting local tax revenues sufficient to meet MFP Level 1 requirements (LAPAS CODE - 5786)	69	69	69	69	69	69
K	Number of districts not meeting the 70% instructional expenditure mandate (LAPAS CODE - 5792)	22	31	22	22	31	31
FY 2012-2013 Actual Yearend Performance: Data now includes Type 2 and Type 5 charter schools.							
K	Equitable distribution of MFP dollars (LAPAS CODE - 5794)	-0.95	-0.95	-0.95	-0.95	-0.94	-0.94
A larger negative number indicates a more equitable dollar distribution in relation to relative wealth. Correlation is based on the per pupil MFP state share level 1, 2, and 3 and the local wealth factor.							



19D-697 — Non-Public Educational Assistance

Agency Description

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

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

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

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

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

Non-Public Educational Assistance Budget Summary

	Prior Year Actuals FY 2012-2013	Enacted FY 2013-2014	Existing Oper Budget as of 12/01/13	Continuation FY 2014-2015	Recommended FY 2014-2015	Total Recommended Over/(Under) EOB
Means of Financing:						
State General Fund (Direct)	\$ 25,188,470	\$ 25,421,599	\$ 25,421,599	\$ 25,294,019	\$ 25,294,019	\$ (127,580)
State General Fund by:						
Total Interagency Transfers	0	0	0	0	0	0
Fees and Self-generated Revenues	0	0	0	0	0	0
Statutory Dedications	0	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
Total Means of Financing	\$ 25,188,470	\$ 25,421,599	\$ 25,421,599	\$ 25,294,019	\$ 25,294,019	\$ (127,580)
Expenditures & Request:						
Required Services	\$ 14,292,704	\$ 14,292,704	\$ 14,292,704	\$ 14,292,704	\$ 14,292,704	\$ 0
School Lunch Salary Supplement	7,917,607	7,917,607	7,917,607	7,917,607	7,917,607	0
Textbook Administration	166,443	179,483	179,483	171,865	171,865	(7,618)
Textbooks	2,811,716	3,031,805	3,031,805	2,911,843	2,911,843	(119,962)
Total Expenditures & Request	\$ 25,188,470	\$ 25,421,599	\$ 25,421,599	\$ 25,294,019	\$ 25,294,019	\$ (127,580)



Non-Public Educational Assistance Budget Summary

	Prior Year Actuals FY 2012-2013	Enacted FY 2013-2014	Existing Oper Budget as of 12/01/13	Continuation FY 2014-2015	Recommended FY 2014-2015	Total Recommended Over/(Under) EOB
Authorized Full-Time Equivalents:						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
Total FTEs	0	0	0	0	0	0



697_1000 — Required Services

Program Authorization: La Constitution Article VIII, Section 4; R.S. 17:361-365

Program Description

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

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

The Required Services Program includes:

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

Required Services Budget Summary

	Prior Year Actuals FY 2012-2013	Enacted FY 2013-2014	Existing Oper Budget as of 12/01/13	Continuation FY 2014-2015	Recommended FY 2014-2015	Total Recommended Over/(Under) EOB
Means of Financing:						
State General Fund (Direct)	\$ 14,292,704	\$ 14,292,704	\$ 14,292,704	\$ 14,292,704	\$ 14,292,704	\$ 0
State General Fund by:						
Total Interagency Transfers	0	0	0	0	0	0
Fees and Self-generated Revenues	0	0	0	0	0	0
Statutory Dedications	0	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
Total Means of Financing	\$ 14,292,704	\$ 14,292,704	\$ 14,292,704	\$ 14,292,704	\$ 14,292,704	\$ 0
Expenditures & Request:						
Personal Services	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Total Operating Expenses	0	0	0	0	0	0
Total Professional Services	0	0	0	0	0	0
Total Other Charges	14,292,704	14,292,704	14,292,704	14,292,704	14,292,704	0



Required Services Budget Summary

	Prior Year Actuals FY 2012-2013	Enacted FY 2013-2014	Existing Oper Budget as of 12/01/13	Continuation FY 2014-2015	Recommended FY 2014-2015	Total Recommended Over/(Under) EOB
Total Acq&MajorRepairs	0	0	0	0	0	0
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 14,292,704	\$ 14,292,704	\$ 14,292,704	\$ 14,292,704	\$ 14,292,704	\$ 0
Authorized Full-Time Equivalents:						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
Total FTEs	0	0	0	0	0	0

Source of Funding

This program is funded with State General Fund.

Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	Mid-Year Adjustments (BA-7s):
\$ 14,292,704	\$ 14,292,704	0	Existing Oper Budget as of 12/01/13
Statewide Major Financial Changes:			
Non-Statewide Major Financial Changes:			
\$ 14,292,704	\$ 14,292,704	0	Recommended FY 2014-2015
\$ 0	\$ 0	0	Less Supplementary Recommendation
\$ 14,292,704	\$ 14,292,704	0	Base Executive Budget FY 2014-2015
\$ 14,292,704	\$ 14,292,704	0	Grand Total Recommended

Professional Services

Amount	Description
	This program does not have funding for Professional Services for Fiscal Year 2014-2015.



Other Charges

Amount	Description
	Other Charges:
\$14,292,704	Funds are used to partially reimburse approved non-public schools for the costs incurred by each school during the preceding school year for providing school services, maintaining records, and completing and filing reports required by law, regulation, or requirement of a state department, state agency, or local school board to be rendered to the state, including but not limited to any forms, reports, or records relative to school approval or evaluation, public attendance, pupil health and pupil health testing, transportation of pupils, federally funded educational programs including school lunch and breakfast programs, school textbooks and supplies, library books, pupil appraisal, pupil progress, transfer of pupils, teacher certification, teacher continuing education programs, unemployment, annual school data, and other education-related data which are required of such non-public school by law, regulation, or requirement of a state department, state agency, local school board.
\$14,292,704	SUB-TOTAL OTHER CHARGES
	Interagency Transfers:
	This program does not have funding for Interagency Transfers for Fiscal Year 2014-2015.
\$14,292,704	TOTAL OTHER CHARGES

Acquisitions and Major Repairs

Amount	Description
	This program does not have funding for Acquisitions and Major Repairs for Fiscal Year 2014-2015.

Performance Information

1. (KEY) Through the Nonpublic Required Services, to maintain the reimbursement rate of 61.48% of requested expenditures.

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

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

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

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2012-2013	Actual Yearend Performance FY 2012-2013	Performance Standard as Initially Appropriated FY 2013-2014	Existing Performance Standard FY 2013-2014	Performance At Continuation Budget Level FY 2014-2015	Performance At Executive Budget Level FY 2014-2015
K	Percentage of requested expenditures reimbursed (LAPAS CODE - 5797)	51.87%	61.48%	47.19%	47.19%	61.48%	61.48%

FY 2012-2013 Actual Yearend Performance: Allocation remained the same; however, schools participating requested more money and more schools participated.



697_2000 — School Lunch Salary Supplement

Program Authorization: La Constitution, Article VIII, Sec. 2.

Program Description

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

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

School Lunch Salary Supplement Budget Summary

	Prior Year Actuals FY 2012-2013	Enacted FY 2013-2014	Existing Oper Budget as of 12/01/13	Continuation FY 2014-2015	Recommended FY 2014-2015	Total Recommended Over/(Under) EOB
Means of Financing:						
State General Fund (Direct)	\$ 7,917,607	\$ 7,917,607	\$ 7,917,607	\$ 7,917,607	\$ 7,917,607	\$ 0
State General Fund by:						
Total Interagency Transfers	0	0	0	0	0	0
Fees and Self-generated Revenues	0	0	0	0	0	0
Statutory Dedications	0	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
Total Means of Financing	\$ 7,917,607	\$ 7,917,607	\$ 7,917,607	\$ 7,917,607	\$ 7,917,607	\$ 0
Expenditures & Request:						
Personal Services	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Total Operating Expenses	0	0	0	0	0	0
Total Professional Services	0	0	0	0	0	0
Total Other Charges	7,917,607	7,917,607	7,917,607	7,917,607	7,917,607	0
Total Acq & Major Repairs	0	0	0	0	0	0
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 7,917,607	\$ 7,917,607	\$ 7,917,607	\$ 7,917,607	\$ 7,917,607	\$ 0
Authorized Full-Time Equivalents:						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
Total FTEs	0	0	0	0	0	0



Source of Funding

This program is funded with State General Fund.

Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	Mid-Year Adjustments (BA-7s):
\$ 7,917,607	\$ 7,917,607	0	Existing Oper Budget as of 12/01/13
Statewide Major Financial Changes:			
Non-Statewide Major Financial Changes:			
\$ 7,917,607	\$ 7,917,607	0	Recommended FY 2014-2015
\$ 0	\$ 0	0	Less Supplementary Recommendation
\$ 7,917,607	\$ 7,917,607	0	Base Executive Budget FY 2014-2015
\$ 7,917,607	\$ 7,917,607	0	Grand Total Recommended

Professional Services

Amount	Description
	This program does not have funding for Professional Services for Fiscal Year 2014-2015.

Other Charges

Amount	Description
	Other Charges:
\$7,917,607	School Lunch Salary Supplement for non-public school lunchroom workers in approved non-public schools
\$7,917,607	SUB-TOTAL OTHER CHARGES
	Interagency Transfers:
	This program does not have funding for Interagency Transfers for Fiscal Year 2014-2015.
\$7,917,607	TOTAL OTHER CHARGES



Acquisitions and Major Repairs

Amount	Description
	This program does not have funding for Acquisitions and Major Repairs for Fiscal Year 2014-2015.

Performance Information

1. (KEY) Through the Nonpublic School Lunch Salary Supplement, to reimburse \$6,286 for full-time lunch employees and \$3,146 for part-time lunch employees.

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

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

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

Performance Indicators

Level	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2012-2013	Actual Yearend Performance FY 2012-2013	Performance Standard as Initially Appropriated FY 2013-2014	Existing Performance Standard FY 2013-2014	Performance At Continuation Budget Level FY 2014-2015	Performance At Executive Budget Level FY 2014-2015
K	Eligible full-time employees' reimbursement (LAPAS CODE - 5802)	\$ 5,881	\$ 6,286	\$ 6,208	\$ 6,208	\$ 6,286	\$ 6,286
Based on the appropriated amount and the number of full-time and part-time employees, a reimbursement rate is established for full-time and part-time employees.							
K	Eligible part-time employees' reimbursement (LAPAS CODE - 5803)	\$ 2,940	\$ 3,146	\$ 3,105	\$ 3,105	\$ 3,146	\$ 3,146
Based on the appropriated amount and the number of full-time and part-time employees, a reimbursement rate is established for full-time and part-time employees.							
K	Number of full-time employees (LAPAS CODE - 5806)	912	871	882	882	876	876
K	Number of part-time employees (LAPAS CODE - 5807)	118	94	95	95	94	94



697_4000 — Textbook Administration

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

Program Description

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

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

The Textbook Administration Program consists of the following activities:

- Textbook Administration - This program provides funds for the administrative costs incurred by public school systems that order and distribute school books and other materials of instruction to the eligible non-public schools as required by R.S. 17:353.

Textbook Administration Budget Summary

	Prior Year Actuals FY 2012-2013	Enacted FY 2013-2014	Existing Oper Budget as of 12/01/13	Continuation FY 2014-2015	Recommended FY 2014-2015	Total Recommended Over/(Under) EOB
Means of Financing:						
State General Fund (Direct)	\$ 166,443	\$ 179,483	\$ 179,483	\$ 171,865	\$ 171,865	\$ (7,618)
State General Fund by:						
Total Interagency Transfers	0	0	0	0	0	0
Fees and Self-generated Revenues	0	0	0	0	0	0
Statutory Dedications	0	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
Total Means of Financing	\$ 166,443	\$ 179,483	\$ 179,483	\$ 171,865	\$ 171,865	\$ (7,618)
Expenditures & Request:						
Personal Services	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Total Operating Expenses	0	0	0	0	0	0
Total Professional Services	0	0	0	0	0	0
Total Other Charges	166,443	179,483	179,483	171,865	171,865	(7,618)
Total Acq & Major Repairs	0	0	0	0	0	0
Total Unallotted	0	0	0	0	0	0



Textbook Administration Budget Summary

	Prior Year Actuals FY 2012-2013	Enacted FY 2013-2014	Existing Oper Budget as of 12/01/13	Continuation FY 2014-2015	Recommended FY 2014-2015	Total Recommended Over/(Under) EOB
Total Expenditures & Request	\$ 166,443	\$ 179,483	\$ 179,483	\$ 171,865	\$ 171,865	\$ (7,618)
Authorized Full-Time Equivalents:						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
Total FTEs	0	0	0	0	0	0

Source of Funding

This program is funded with State General Fund.

Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	Mid-Year Adjustments (BA-7s):
\$ 179,483	\$ 179,483	0	Existing Oper Budget as of 12/01/13
Statewide Major Financial Changes:			
Non-Statewide Major Financial Changes:			
(7,618)	(7,618)	0	Reduces state general fund to anticipated level of expenditures based on historical data.
\$ 171,865	\$ 171,865	0	Recommended FY 2014-2015
\$ 0	\$ 0	0	Less Supplementary Recommendation
\$ 171,865	\$ 171,865	0	Base Executive Budget FY 2014-2015
\$ 171,865	\$ 171,865	0	Grand Total Recommended



Professional Services

Amount	Description
	This program does not have funding for Professional Services for Fiscal Year 2014-2015.

Other Charges

Amount	Description
	Other Charges:
\$171,865	Textbook administrative funding for the administrative costs of each city and parish school board that disburses school library books, textbooks, and other materials of instruction to non-public school students.
\$171,865	SUB-TOTAL OTHER CHARGES
	Interagency Transfers:
	This program does not have funding for Interagency Transfers for Fiscal Year 2014-2015.
\$171,865	TOTAL OTHER CHARGES

Acquisitions and Major Repairs

Amount	Description
	This program does not have funding for Acquisitions and Major Repairs for Fiscal Year 2014-2015.

Performance Information

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

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

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

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



Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2012-2013	Actual Yearend Performance FY 2012-2013	Performance Standard as Initially Appropriated FY 2013-2014	Existing Performance Standard FY 2013-2014	Performance At Continuation Budget Level FY 2014-2015	Performance At Executive Budget Level FY 2014-2015
K	Number of nonpublic students (LAPAS CODE - 5815)	114,431	110,992	110,992	110,992	110,992	110,992
K	Percentage of textbook funding reimbursed for administration (LAPAS CODE - 5814)	5.92%	5.92%	5.92%	5.92%	5.92%	5.92%
Based on the appropriated amount for Textbook Administration and the Textbook Allocation, a percentage is calculated for the administration amount.							



697_5000 — Textbooks

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

Program Description

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

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

The Textbooks Program includes:

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

Textbooks Budget Summary

	Prior Year Actuals FY 2012-2013	Enacted FY 2013-2014	Existing Oper Budget as of 12/01/13	Continuation FY 2014-2015	Recommended FY 2014-2015	Total Recommended Over/(Under) EOB
Means of Financing:						
State General Fund (Direct)	\$ 2,811,716	\$ 3,031,805	\$ 3,031,805	\$ 2,911,843	\$ 2,911,843	\$ (119,962)
State General Fund by:						
Total Interagency Transfers	0	0	0	0	0	0
Fees and Self-generated Revenues	0	0	0	0	0	0
Statutory Dedications	0	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
Total Means of Financing	\$ 2,811,716	\$ 3,031,805	\$ 3,031,805	\$ 2,911,843	\$ 2,911,843	\$ (119,962)
Expenditures & Request:						
Personal Services	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Total Operating Expenses	0	0	0	0	0	0
Total Professional Services	0	0	0	0	0	0
Total Other Charges	2,811,716	3,031,805	3,031,805	2,911,843	2,911,843	(119,962)
Total Acq & Major Repairs	0	0	0	0	0	0
Total Unallotted	0	0	0	0	0	0



Textbooks Budget Summary

	Prior Year Actuals FY 2012-2013	Enacted FY 2013-2014	Existing Oper Budget as of 12/01/13	Continuation FY 2014-2015	Recommended FY 2014-2015	Total Recommended Over/(Under) EOB
Total Expenditures & Request	\$ 2,811,716	\$ 3,031,805	\$ 3,031,805	\$ 2,911,843	\$ 2,911,843	\$ (119,962)
Authorized Full-Time Equivalents:						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
Total FTEs	0	0	0	0	0	0

Source of Funding

This program is funded with State General Fund.

Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	Mid-Year Adjustments (BA-7s):
\$ 3,031,805	\$ 3,031,805	0	Existing Oper Budget as of 12/01/13
Statewide Major Financial Changes:			
Non-Statewide Major Financial Changes:			
(119,962)	(119,962)	0	Reduces state general fund to anticipated level of expenditures based on historical data.
\$ 2,911,843	\$ 2,911,843	0	Recommended FY 2014-2015
\$ 0	\$ 0	0	Less Supplementary Recommendation
\$ 2,911,843	\$ 2,911,843	0	Base Executive Budget FY 2014-2015
\$ 2,911,843	\$ 2,911,843	0	Grand Total Recommended

Professional Services

Amount	Description
	This program does not have funding for Professional Services for Fiscal Year 2014-2015.



Other Charges

Amount	Description
Other Charges:	
\$2,911,843	Textbook funding for non-public school children to receive textbooks, library books, and other materials of instruction.
\$2,911,843	SUB-TOTAL OTHER CHARGES
Interagency Transfers:	
	This program does not have funding for Interagency Transfers for Fiscal Year 2014-2015.
\$2,911,843	TOTAL OTHER CHARGES

Acquisitions and Major Repairs

Amount	Description
	This program does not have funding for Acquisitions and Major Repairs for Fiscal Year 2014-2015.

Performance Information

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

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

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

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

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2012-2013	Actual Yearend Performance FY 2012-2013	Performance Standard as Initially Appropriated FY 2013-2014	Existing Performance Standard FY 2013-2014	Performance At Continuation Budget Level FY 2014-2015	Performance At Executive Budget Level FY 2014-2015
K	Total funds reimbursed at \$27.02 per student (LAPAS CODE - 5818)	\$ 3,031,805	\$ 2,999,001	\$ 3,031,805	\$ 3,031,805	\$ 2,911,843	\$ 2,911,843



19D-699 — Special School Districts

Agency Description

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

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

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

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

Special School Districts Budget Summary

	Prior Year Actuals FY 2012-2013	Enacted FY 2013-2014	Existing Oper Budget as of 12/01/13	Continuation FY 2014-2015	Recommended FY 2014-2015	Total Recommended Over/(Under) EOB
Means of Financing:						
State General Fund (Direct)	\$ 7,941,685	\$ 9,627,424	\$ 9,627,424	\$ 10,250,815	\$ 8,990,504	\$ (636,920)
State General Fund by:						
Total Interagency Transfers	5,564,517	3,882,059	3,882,059	4,134,814	3,776,157	(105,902)
Fees and Self-generated Revenues	0	1,064,587	1,064,587	1,187,613	1,051,348	(13,239)
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	\$ 13,506,202	\$ 14,574,070	\$ 14,574,070	\$ 15,573,242	\$ 13,818,009	\$ (756,061)
Expenditures & Request:						
Special School Districts Administration	\$ 1,878,001	\$ 1,786,201	\$ 1,786,201	\$ 1,751,439	\$ 1,672,182	\$ (114,019)
Special School District - Instruction	11,628,201	12,787,869	12,787,869	13,821,803	12,145,827	(642,042)
Total Expenditures & Request	\$ 13,506,202	\$ 14,574,070	\$ 14,574,070	\$ 15,573,242	\$ 13,818,009	\$ (756,061)



Special School Districts Budget Summary

	Prior Year Actuals FY 2012-2013	Enacted FY 2013-2014	Existing Oper Budget as of 12/01/13	Continuation FY 2014-2015	Recommended FY 2014-2015	Total Recommended Over/(Under) EOB
Authorized Full-Time Equivalents:						
Classified	1	11	11	11	10	(1)
Unclassified	149	139	139	139	123	(16)
Total FTEs	150	150	150	150	133	(17)



699_1000 — Special School Districts Administration

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

Program Description

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

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

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

The SSD Administration Program includes:

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

Special School Districts Administration Budget Summary

	Prior Year Actuals FY 2012-2013	Enacted FY 2013-2014	Existing Oper Budget as of 12/01/13	Continuation FY 2014-2015	Recommended FY 2014-2015	Total Recommended Over/(Under) EOB
Means of Financing:						
State General Fund (Direct)	\$ 1,878,001	\$ 1,785,105	\$ 1,785,105	\$ 1,750,343	\$ 1,671,086	\$ (114,019)
State General Fund by:						
Total Interagency Transfers	0	1,096	1,096	1,096	1,096	0
Fees and Self-generated Revenues	0	0	0	0	0	0
Statutory Dedications	0	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0



Special School Districts Administration Budget Summary

	Prior Year Actuals FY 2012-2013	Enacted FY 2013-2014	Existing Oper Budget as of 12/01/13	Continuation FY 2014-2015	Recommended FY 2014-2015	Total Recommended Over/(Under) EOB
Federal Funds	0	0	0	0	0	0
Total Means of Financing	\$ 1,878,001	\$ 1,786,201	\$ 1,786,201	\$ 1,751,439	\$ 1,672,182	\$ (114,019)
Expenditures & Request:						
Personal Services	\$ 1,558,029	\$ 1,136,034	\$ 1,136,034	\$ 1,125,612	\$ 1,047,638	\$ (88,396)
Total Operating Expenses	19,933	60,500	60,500	61,783	60,500	0
Total Professional Services	0	0	0	0	0	0
Total Other Charges	300,039	589,667	589,667	564,044	564,044	(25,623)
Total Acq & Major Repairs	0	0	0	0	0	0
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 1,878,001	\$ 1,786,201	\$ 1,786,201	\$ 1,751,439	\$ 1,672,182	\$ (114,019)
Authorized Full-Time Equivalents:						
Classified	1	1	1	1	0	(1)
Unclassified	3	3	3	3	3	0
Total FTEs	4	4	4	4	3	(1)

Source of Funding

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

Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	Mid-Year Adjustments (BA-7s):
\$ 1,785,105	\$ 1,786,201	4	Existing Oper Budget as of 12/01/13
Statewide Major Financial Changes:			
16,818	16,818	0	Classified State Employees Performance Adjustment
10,298	10,298	0	Louisiana State Employees' Retirement System Rate Adjustment
(20,356)	(20,356)	0	Louisiana State Employees' Retirement System Base Adjustment
1,083	1,083	0	Teachers Retirement System of Louisiana Rate Adjustment
(6,884)	(6,884)	0	Teachers Retirement Base Adjustment
1,161	1,161	0	Group Insurance Rate Adjustment for Active Employees
(18,295)	(18,295)	0	Risk Management
(5,289)	(5,289)	0	Capitol Park Security



Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
(265)	(265)	0	UPS Fees
(227)	(227)	0	Civil Service Fees
(1,547)	(1,547)	0	Office of Computing Services Fees
Non-Statewide Major Financial Changes:			
(90,516)	(90,516)	(1)	Annualization of Executive Order BJ 14-1 Hiring Freeze
\$ 1,671,086	\$ 1,672,182	3	Recommended FY 2014-2015
\$ 0	\$ 0	0	Less Supplementary Recommendation
\$ 1,671,086	\$ 1,672,182	3	Base Executive Budget FY 2014-2015
\$ 1,671,086	\$ 1,672,182	3	Grand Total Recommended

Professional Services

Amount	Description
	This program does not have funding for Professional Services for Fiscal Year 2014-2015.

Other Charges

Amount	Description
Other Charges:	
	This program does not have funding for Other Charges for Fiscal Year 2014-2015.
SUB-TOTAL OTHER CHARGES	
Interagency Transfers:	
\$5,706	Uniform Payroll Systems
\$13,607	Printing
\$10,541	Data Processing
\$6,768	Office of Computing Services
\$181,390	Risk Management
\$117,641	Department of Education - printing, rentals, postage, office supplies
\$1,121	Civil Service Fees
\$20,045	Office of Telecommunication Management
\$207,225	Administrative indirect costs
\$564,044	SUB-TOTAL INTERAGENCY TRANSFERS
\$564,044	TOTAL OTHER CHARGES



Acquisitions and Major Repairs

Amount	Description
	This program does not have funding for Acquisitions and Major Repairs for Fiscal Year 2014-2015.

Performance Information

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

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

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

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

Performance Indicators

Level	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2012-2013	Actual Yearend Performance FY 2012-2013	Performance Standard as Initially Appropriated FY 2013-2014	Existing Performance Standard FY 2013-2014	Performance At Continuation Budget Level FY 2014-2015	Performance At Executive Budget Level FY 2014-2015
K	Percentage of growth in the number of courses taught by a highly qualified teacher (LAPAS CODE - 22149)	10%	14%	10%	10%	10%	10%
Based on the 2005-06 (first year data available) of 11.2%, SSD will work to maintain a 10% per year average increase until the state percent of HQ courses taught is achieved, but indicates may need to be revised over time to continue a 10% growth may not be possible.							
K	Percentage of highly qualified paraprofessionals - SSD (LAPAS CODE - 20377)	95%	100%	95%	95%	95%	95%
As SSD continues to work toward 100% HQ status for all paraeducators this number will continue to increase.							
K	Number of paraprofessionals - SSD (LAPAS CODE - 5824)	51	34	51	51	51	51
Number of paraprofessionals reduced due to budget reduction.							



2. (KEY) To employ administrative personnel sufficient to provide management, support, and direction for the Instructional program, and who will comprise 8.0% or less of the total agency employees.

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

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

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

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2012-2013	Actual Yearend Performance FY 2012-2013	Performance Standard as Initially Appropriated FY 2013-2014	Existing Performance Standard FY 2013-2014	Performance At Continuation Budget Level FY 2014-2015	Performance At Executive Budget Level FY 2014-2015
K	Percentage of administrative staff positions to total staff (LAPAS CODE - 5825)	8.0%	10.2%	8.0%	8.0%	8.0%	8.0%



699_2000 — Special School District - Instruction

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

Program Description

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

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

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

The SSD Instruction Program includes:

- Office For Citizens with Developmental Disabilities - Provides appropriate, individualized special education and related services to eligible youth enrolled in state-operated facilities supportive of developmental disabilities. The majority of students in Office for Citizens with Developmental Disabilities (OCDD) facilities are juveniles placed by the courts; these adolescents have severe developmental disabilities, such as autism and emotionally disturbed, and are not cognitively capable of comingling with the general population in juvenile justice facilities.
- Office of Behavioral Health - SSD provides appropriate, individualized special education and related services to eligible youth enrolled in state-operated mental health facilities (R.S. 17:1951). Students placed in the OBH facilities are diverse in age, disability, academic functioning, and individual needs. These students have been identified as being a danger to them or to others; they are unable to successfully address the academic curriculum and control their behavior. The classroom setting provides the students with a sense of normalcy during crisis. Due to the fragile nature of the students, class size must be kept to a minimum and student engagement must be maximized. Students are very mobile and stay for a very short term usually ranging from a few days to several months.
- Department of Corrections - SSD provides special education and related services to eligible students enrolled in state-operated programs and to provide appropriate, individualized educational services to eligible students enrolled in state-operated adult correctional facilities (R.S. 17:1987). The majority of students SSD serves in adult correctional facilities are students who qualify by law for special education services until the age of twenty-five; some students may not leave the prison system, but some will reenter society and the workforce. It is the goal of SSD to utilize innovative, engaging teaching strategies to motivate and provide academic growth for students toward achieving a General Educational Development certification (GED).
- Office of Juvenile Justice - SSD provides appropriate, individualized special education and related services to eligible students enrolled in state-operated juvenile justice facilities (R.S. 17:1987). It is the mission of the Office of Juvenile Justice (OJJ) facilities—Swanson Center for Youth, Jetson Center for Youth, Renaissance Home for Youth, and Bridge City Center for Youth—to provide individualized services to youth, to provide evaluation and diagnostic services for children adjudicated delinquent and children of families



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

Special School District - Instruction Budget Summary

	Prior Year Actuals FY 2012-2013	Enacted FY 2013-2014	Existing Oper Budget as of 12/01/13	Continuation FY 2014-2015	Recommended FY 2014-2015	Total Recommended Over/(Under) EOB
Means of Financing:						
State General Fund (Direct)	\$ 6,063,684	\$ 7,842,319	\$ 7,842,319	\$ 8,500,472	\$ 7,319,418	\$ (522,901)
State General Fund by:						
Total Interagency Transfers	5,564,517	3,880,963	3,880,963	4,133,718	3,775,061	(105,902)
Fees and Self-generated Revenues	0	1,064,587	1,064,587	1,187,613	1,051,348	(13,239)
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	\$ 11,628,201	\$ 12,787,869	\$ 12,787,869	\$ 13,821,803	\$ 12,145,827	\$ (642,042)
Expenditures & Request:						
Personal Services	\$ 10,415,615	\$ 10,941,369	\$ 10,941,369	\$ 11,951,511	\$ 10,299,327	\$ (642,042)
Total Operating Expenses	671,584	842,513	842,513	860,375	807,071	(35,442)
Total Professional Services	132,514	279,702	279,702	285,632	279,702	0
Total Other Charges	408,488	724,285	724,285	724,285	759,727	35,442
Total Acq & Major Repairs	0	0	0	0	0	0
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 11,628,201	\$ 12,787,869	\$ 12,787,869	\$ 13,821,803	\$ 12,145,827	\$ (642,042)
Authorized Full-Time Equivalents:						
Classified	0	10	10	10	10	0
Unclassified	146	136	136	136	120	(16)
Total FTEs	146	146	146	146	130	(16)



Source of Funding

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

Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	Mid-Year Adjustments (BA-7s):
\$ 7,842,319	\$ 12,787,869	146	Existing Oper Budget as of 12/01/13
Statewide Major Financial Changes:			
242,762	387,593	0	Unclassified Teacher Performance Adjustment
2,488	3,769	0	Louisiana State Employees' Retirement System Rate Adjustment
(48,401)	(73,336)	0	Louisiana State Employees' Retirement System Base Adjustment
43,443	65,822	0	Teachers Retirement System of Louisiana Rate Adjustment
0	79,801	0	Teachers Retirement Base Adjustment
31,515	31,515	0	Group Insurance Rate Adjustment for Active Employees
34,631	34,631	0	Group Insurance Rate Adjustment for Retirees
0	156,801	0	Group Insurance Base Adjustment
44,727	71,412	0	Salary Base Adjustment
(63,308)	(104,593)	0	Attrition Adjustment
(810,758)	(1,295,457)	(16)	Personnel Reductions
Non-Statewide Major Financial Changes:			
\$ 7,319,418	\$ 12,145,827	130	Recommended FY 2014-2015
\$ 0	\$ 0	0	Less Supplementary Recommendation
\$ 7,319,418	\$ 12,145,827	130	Base Executive Budget FY 2014-2015
\$ 7,319,418	\$ 12,145,827	130	Grand Total Recommended



Professional Services

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

Other Charges

Amount	Description
Other Charges:	
\$60,743	Provides special education and related services for students served by the Special School District
\$60,743	SUB-TOTAL OTHER CHARGES
Interagency Transfers:	
\$230,401	Commodities and services
\$15,587	Printing
\$8,041	Data Processing
\$6,473	Postage
\$175,545	Administrative Indirect Cost
\$227,495	Office Supplies
\$35,442	IT Consolidation - Office of Technology Services
\$698,984	SUB-TOTAL INTERAGENCY TRANSFERS
\$759,727	TOTAL OTHER CHARGES

Acquisitions and Major Repairs

Amount	Description
	This program does not have funding for Acquisitions and Major Repairs for Fiscal Year 2014-2015.

Performance Information

- 1. (KEY) To maintain, in each type of facility, appropriate teacher/student ratios such that there will be 4.0 students per teacher in mental health facilities, 5 students per teacher in OCDD(Office of Citizens with Developmental Disabilities), 14 students per teacher in DOC(Department of Corrections) and 8 students per teacher in OJJ(Office of Juvenile Justice) facilities.**

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

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

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

Performance Indicators

Level	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2012-2013	Actual Yearend Performance FY 2012-2013	Performance Standard as Initially Appropriated FY 2013-2014	Existing Performance Standard FY 2013-2014	Performance At Continuation Budget Level FY 2014-2015	Performance At Executive Budget Level FY 2014-2015
K	Average number of students served (LAPAS CODE - 9678)	500	487	500	500	500	500
This is a demand service. SSD has no control over enrollment.							
K	Number of students per teacher in mental health facilities (LAPAS CODE - 5829)	4.00	7.10	4.00	4.00	4.00	4.00
This is a demand service. SSD has no control over enrollment.							
K	Number of students per teacher in OCDD facilities (LAPAS CODE - 5830)	5.00	6.90	5.00	5.00	5.00	5.00
This is a demand service. SSD has no control of enrollment.							
K	Number of students per teacher in DOC facilities (LAPAS CODE - 5831)	14.00	10.90	14.00	14.00	14.00	14.00
This is a demand service. SSD has no control of enrollment.							
K	Number of students per teacher in OJJ facilities (LAPAS CODE - 21080)	8.00	7.10	8.00	8.00	8.00	8.00
This is a demand service. SSD has no control of enrollment.							



2. (KEY) To assure that students are receiving instruction based on their individual needs, such that 70% of all students will demonstrate a one month grade level increase for one month's instruction in SSD.

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

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

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

Performance Indicators

Level	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2012-2013	Actual Yearend Performance FY 2012-2013	Performance Standard as Initially Appropriated FY 2013-2014	Existing Performance Standard FY 2013-2014	Performance At Continuation Budget Level FY 2014-2015	Performance At Executive Budget Level FY 2014-2015
K	Percentage of students demonstrating one month grade level increase per one month of instruction in SSD (LAPAS CODE - 20406)	70%	73%	70%	70%	70%	70%
All students will include students who have enrolled for a minimum of six months and having taken a pre-test and a post-test for this indicator.							
K	Percent of students in the DOC facilities demonstrating one month grade level increase per one month instruction in math (LAPAS CODE - New)	Not Applicable	69%	Not Applicable	Not Applicable	70%	70%
K	'Percent of students in the DOC facilities demonstrating one month grade level increase per one month instruction in reading (LAPAS CODE - New)	Not Applicable	62%	Not Applicable	Not Applicable	70%	70%
K	Percent of students in the OJJ facilities demonstrating one month grade level increase per one month instruction in math (LAPAS CODE - New)	Not Applicable	56%	Not Applicable	Not Applicable	70%	70%
K	Percent of students in the OJJ facilities demonstrating one month grade level increase per one month instruction in reading (LAPAS CODE - New)	Not Applicable	62%	Not Applicable	Not Applicable	70%	70%



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

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

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

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

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2012-2013	Actual Yearend Performance FY 2012-2013	Performance Standard as Initially Appropriated FY 2013-2014	Existing Performance Standard FY 2013-2014	Performance At Continuation Budget Level FY 2014-2015	Performance At Executive Budget Level FY 2014-2015
K	Percentage of students in DOC facilities agreeing that they are receiving valuable educational experiences and are actively engaged in class (LAPAS CODE - 24049)	90%	96%	90%	90%	90%	90%
Increased student engagement and participation will decrease behavior issues and other barriers to learning. It is imperative to ensure these students stay on-task and engaged in order to maximize learning. A student satisfaction survey will allow the department to assess levels of engagement and address areas of improvement. For FY 2010-2011 Actual Yearend Performance, students responded in a more positive manner than expected.							
K	Percentage of students in OJJ correctional facilities agreeing that they are receiving valuable educational experiences and are actively engaged in class (LAPAS CODE - 24050)	90%	77%	90%	90%	90%	90%
Increased student engagement and participation will decrease behavior issues and other barriers to learning. It is imperative to ensure these students stay on-task and engaged in order to maximize learning. A student satisfaction survey will allow the department to assess levels of engagement and address areas of improvement. For FY 2010-2011 Actual Yearend Performance, students responded in a more positive manner than expected.							



Performance Indicators (Continued)

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2012-2013	Actual Yearend Performance FY 2012-2013	Performance Standard as Initially Appropriated FY 2013-2014	Existing Performance Standard FY 2013-2014	Performance At Continuation Budget Level FY 2014-2015	Performance At Executive Budget Level FY 2014-2015
K	Percentage of students in OCDD facilities agreeing that they are receiving valuable educational experiences and are actively engaged in class (LAPAS CODE - 24051)	90%	97%	90%	90%	90%	90%
Increased student engagement and participation will decrease behavior issues and other barriers to learning. It is imperative to ensure these students stay on-task and engaged in order to maximize learning. A student satisfaction survey will allow the department to assess levels of engagement and address areas of improvement. For FY 2010-2011 Actual Yearend Performance, students responded in a more positive manner than expected.							
K	Percentage of students in mental health facilities agreeing that they are receiving valuable educational experiences and are actively engaged in class (LAPAS CODE - 24052)	90%	89%	90%	90%	90%	90%
Increased student engagement and participation will decrease behavior issues and other barriers to learning. It is imperative to ensure these students stay on-task and engaged in order to maximize learning. A student satisfaction survey will allow the department to assess levels of engagement and address areas of improvement.							

4. (KEY) Students in OCDD and mental health facilities will demonstrate positive behavior as shown by 80% of students in OCDD and 90% in mental health facilities demonstrating this positive behavior.

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

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

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



Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2012-2013	Actual Yearend Performance FY 2012-2013	Performance Standard as Initially Appropriated FY 2013-2014	Existing Performance Standard FY 2013-2014	Performance At Continuation Budget Level FY 2014-2015	Performance At Executive Budget Level FY 2014-2015
K	Percentage of students in OCDD facilities demonstrating positive behavior (LAPAS CODE - 24053)	80%	91%	80%	80%	80%	80%
<p>Note: Behavior is often a primary barrier to learning in our OCDD and OBH facilities. By implementing positive behavior supports and tracking student behavior, we can measure student success at developing positive behaviors.</p>							
K	Percentage of students in mental health facilities demonstrating positive behavior (LAPAS CODE - 24054)	90%	90%	90%	90%	90%	90%
<p>Note: Behavior is often a primary barrier to learning in our OCDD and mental health facilities. By implementing positive behavior supports and tracking student behavior, we can measure student success at developing positive behaviors. Positive behavior was better than expected.</p>							

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

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

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

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



Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2012-2013	Actual Yearend Performance FY 2012-2013	Performance Standard as Initially Appropriated FY 2013-2014	Existing Performance Standard FY 2013-2014	Performance At Continuation Budget Level FY 2014-2015	Performance At Executive Budget Level FY 2014-2015
K	Decrease in the percentage of students labeled "Dropout" by the DOE in mental health facilities (LAPAS CODE - 24055)	3%	-8%	3%	3%	3%	3%
Note: Reducing dropout rates is a statewide initiative, and the SSD can improve the dropout rates in our mental health and OJJ facilities to ensure those students get transitioned back to their home, school, work, or college. This is a key measure of our success in these facilities.							
K	Decrease in the percentage of students labeled "Dropout" by the DOE in OJJ facilities (LAPAS CODE - 24056)	3.00%	0	3.00%	3.00%	3.00%	3.00%
Note: Reducing dropout rates is a statewide initiative, and the SSD can improve the dropout rates in our OBH and OFF facilities to ensure those students get transitioned back to their home, school, work, or college. This is a key measure of our success in these facilities. FY 2011-2012 Actual Yearend Performance: To decrease the dropout rate, SSD will continue to work with LEAs to ensure students are enrolled in school after leaving the SSD.							

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

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

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

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

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2012-2013	Actual Yearend Performance FY 2012-2013	Performance Standard as Initially Appropriated FY 2013-2014	Existing Performance Standard FY 2013-2014	Performance At Continuation Budget Level FY 2014-2015	Performance At Executive Budget Level FY 2014-2015
K	Percentage of students in DOC facilities to attain a GED (LAPAS CODE - 24057)	15%	19%	15%	15%	15%	15%
The ultimate goal of many of our students in DOC facilities is to attain a GED. The number of students who achieve that goal is a key measure of success. Staff will continue to emphasize the importance of a GED to adult correction students.							



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

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

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

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

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2012-2013	Actual Yearend Performance FY 2012-2013	Performance Standard as Initially Appropriated FY 2013-2014	Existing Performance Standard FY 2013-2014	Performance At Continuation Budget Level FY 2014-2015	Performance At Executive Budget Level FY 2014-2015
K	Percentage of students in OCDD facilities showing increased academic progress as measured by using STAR and ABLLS (LAPAS CODE - 24058)	70%	61%	70%	70%	70%	70%

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

