

Special Schools and Commissions

Department Description

Special Schools and Commissions Budget Summary

	Prior Year Actuals FY 2010-2011	Enacted FY 2011-2012	Existing Oper Budget as of 12/1/11	Continuation FY 2012-2013	Recommended FY 2012-2013	Total Recommended Over/(Under) EOB
Means of Financing:						
State General Fund (Direct)	\$ 42,415,088	\$ 43,144,568	\$ 43,165,725	\$ 43,509,670	\$ 37,395,853	\$ (5,769,872)
State General Fund by:						
Total Interagency Transfers	22,765,966	23,861,221	23,861,221	23,621,054	26,210,174	2,348,953
Fees and Self-generated Revenues	1,466,507	2,550,155	2,550,155	2,575,155	2,575,155	25,000
Statutory Dedications	31,932,595	23,757,617	23,757,617	25,461,485	25,429,128	1,671,511
Interim Emergency Board	26,459	0	0	0	0	0
Federal Funds	57,816	105,086	105,086	105,086	105,086	0
Total Means of Financing	\$ 98,664,431	\$ 93,418,647	\$ 93,439,804	\$ 95,272,450	\$ 91,715,396	\$ (1,724,408)
Expenditures & Request:						
LA Schools for the Deaf and Visually Impaired	\$ 25,313,474	\$ 28,137,614	\$ 28,137,614	\$ 27,664,896	\$ 25,922,348	\$ (2,215,266)
Louisiana Special Education Center	17,867,389	16,091,804	16,091,804	16,202,365	15,202,822	(888,982)
Louisiana School for Math, Science and the Arts	9,501,897	10,541,664	10,541,664	10,459,780	10,491,123	(50,541)
Louisiana Educational TV Authority	8,753,752	9,450,060	9,450,060	9,161,642	8,345,777	(1,104,283)
Board of Elementary & Secondary Education	32,433,178	23,695,837	23,695,837	26,244,866	26,134,776	2,438,939
New Orleans Center for Creative Arts	4,794,741	5,501,668	5,522,825	5,538,901	5,618,550	95,725
Total Expenditures & Request	\$ 98,664,431	\$ 93,418,647	\$ 93,439,804	\$ 95,272,450	\$ 91,715,396	\$ (1,724,408)
Authorized Full-Time Equivalents:						
Classified	429	417	414	414	407	(7)
Unclassified	345	333	336	336	341	5
Total FTEs	774	750	750	750	748	(2)



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



Agency Description

The Louisiana Schools for the Deaf and Visually Impaired (LSDVI) is mandated by the legislature of Louisiana to provide educational services to children who are sensory impaired and reside in the State of Louisiana and whose sensory loss is such as to preclude their making normal progress in regular classrooms of the public schools.

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

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

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

The Louisiana Schools for the Deaf and Visually Impaired (LSDVI), located on 116 acres of land in Baton Rouge, provides residential elementary and secondary educational services to children who are hearing and visually impaired. Currently the school serves 98 day students, 124 residential students, and 320 outreach students. The school operates under the jurisdiction of the State Board of Elementary and Secondary Education and is managed by a superintendent. There are 22 buildings providing educational facilities for a preparatory/elementary school, a junior-senior high school, physical education, vocational and special needs programs, separate dormitory buildings for LSD and LSVI students and preparatory, elementary, secondary age students and special needs students, learning resource center, and various physical plant support and administrative buildings.

For additional information, see:

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

LA Schools for the Deaf and Visually Impaired Budget Summary

	Prior Year Actuals FY 2010-2011	Enacted FY 2011-2012	Existing Oper Budget as of 12/1/11	Continuation FY 2012-2013	Recommended FY 2012-2013	Total Recommended Over/(Under) EOB
Means of Financing:						
State General Fund (Direct)	\$ 23,713,507	\$ 24,514,572	\$ 24,514,572	\$ 24,774,554	\$ 20,524,285	\$ (3,990,287)
State General Fund by:						
Total Interagency Transfers	1,544,705	2,890,886	2,890,886	2,612,853	5,119,071	2,228,185
Fees and Self-generated Revenues	44,089	122,245	122,245	122,245	122,245	0
Statutory Dedications	11,173	609,911	609,911	155,244	156,747	(453,164)
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
Total Means of Financing	\$ 25,313,474	\$ 28,137,614	\$ 28,137,614	\$ 27,664,896	\$ 25,922,348	\$ (2,215,266)
Expenditures & Request:						
Administrative and Shared Services	\$ 10,671,591	\$ 11,876,577	\$ 11,876,577	\$ 11,990,200	\$ 10,975,815	\$ (900,762)
Louisiana School for the Deaf	9,185,614	10,328,700	10,328,700	9,847,811	9,363,419	(965,281)
Louisiana School for the Visually Impaired	5,455,670	5,917,337	5,917,337	5,811,885	5,568,114	(349,223)
Auxiliary Account	599	15,000	15,000	15,000	15,000	0
Total Expenditures & Request	\$ 25,313,474	\$ 28,137,614	\$ 28,137,614	\$ 27,664,896	\$ 25,922,348	\$ (2,215,266)
Authorized Full-Time Equivalents:						
Classified	156	151	151	151	145	(6)
Unclassified	168	151	151	151	151	0
Total FTEs	324	302	302	302	296	(6)



653_1000 — Administrative and Shared Services

Program Authorization: R.S. 17-4.1, 31-37, 348 and 1941 etseq; R.S. 39:1498.2(A); R.S. 46:2361-2372

Program Description

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

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

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

Administrative and Shared Services Budget Summary

	Prior Year Actuals FY 2010-2011	Enacted FY 2011-2012	Existing Oper Budget as of 12/1/11	Continuation FY 2012-2013	Recommended FY 2012-2013	Total Recommended Over/(Under) EOB
Means of Financing:						
State General Fund (Direct)	\$ 10,472,347	\$ 11,026,157	\$ 11,026,157	\$ 11,285,729	\$ 10,271,344	\$ (754,813)
State General Fund by:						
Total Interagency Transfers	165,085	597,226	597,226	597,226	597,226	0
Fees and Self-generated Revenues	34,159	107,245	107,245	107,245	107,245	0
Statutory Dedications	0	145,949	145,949	0	0	(145,949)
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
Total Means of Financing	\$ 10,671,591	\$ 11,876,577	\$ 11,876,577	\$ 11,990,200	\$ 10,975,815	\$ (900,762)
Expenditures & Request:						
Personal Services	\$ 6,920,573	\$ 7,535,683	\$ 7,510,483	\$ 7,624,280	\$ 6,757,957	\$ (752,526)
Total Operating Expenses	1,770,324	1,992,331	2,342,497	2,391,690	2,262,497	(80,000)
Total Professional Services	68,211	70,000	122,052	126,312	122,052	0



Administrative and Shared Services Budget Summary

	Prior Year Actuals FY 2010-2011	Enacted FY 2011-2012	Existing Oper Budget as of 12/1/11	Continuation FY 2012-2013	Recommended FY 2012-2013	Total Recommended Over/(Under) EOB
Total Other Charges	1,563,018	1,952,963	1,704,145	1,671,942	1,657,333	(46,812)
Total Acq & Major Repairs	349,465	325,600	172,200	175,976	175,976	3,776
Total Unallotted	0	0	25,200	0	0	(25,200)
Total Expenditures & Request	\$ 10,671,591	\$ 11,876,577	\$ 11,876,577	\$ 11,990,200	\$ 10,975,815	\$ (900,762)
Authorized Full-Time Equivalents:						
Classified	92	87	87	87	83	(4)
Unclassified	19	18	18	18	18	0
Total FTEs	111	105	105	105	101	(4)

Source of Funding

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

Administrative and Shared Services Statutory Dedications

Fund	Prior Year Actuals FY 2010-2011	Enacted FY 2011-2012	Existing Oper Budget as of 12/1/11	Continuation FY 2012-2013	Recommended FY 2012-2013	Total Recommended Over/(Under) EOB
Overcollections Fund	\$ 0	\$ 145,949	\$ 145,949	\$ 0	\$ 0	\$ (145,949)

Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	Mid-Year Adjustments (BA-7s):
\$ 11,026,157	\$ 11,876,577	105	Existing Oper Budget as of 12/1/11
Statewide Major Financial Changes:			
\$ (80,000)	\$ (80,000)	0	Annualization of Fiscal Year 2012 Mid Year Reduction Plan
\$ (25,200)	\$ (25,200)	(1)	Annualization of Executive Order 11-12 Hiring Freeze
\$ (331,411)	\$ (331,411)	0	State Employee Retirement Rate Adjustment
\$ 26,772	\$ 26,772	0	Teacher Retirement Rate Adjustment
\$ (5,720)	\$ (5,720)	0	Salary Base Adjustment



Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
\$ (136,760)	\$ (136,760)	0	Attrition Adjustment
\$ (159,458)	\$ (159,458)	(3)	Personnel Reductions
\$ 175,976	\$ 175,976	0	Acquisitions & Major Repairs
\$ (172,200)	\$ (172,200)	0	Non-Recurring Acquisitions & Major Repairs
\$ 56,361	\$ 56,361	0	Risk Management
\$ (3,465)	\$ (3,465)	0	Legislative Auditor Fees
\$ (1,000)	\$ (1,000)	0	UPS Fees
\$ 92	\$ 92	0	Civil Service Fees
\$ (6,300)	\$ (6,300)	0	Office of Computing Services Fees
\$ 0	\$ (145,949)	0	Non-recurring 27th Pay Period
Non-Statewide Major Financial Changes:			
\$ (92,500)	\$ (92,500)	0	Reduction to general fund due to 8(g) Academic/Vocational Grant match not being utilized in FY12-13.
\$ 10,271,344	\$ 10,975,815	101	Recommended FY 2012-2013
\$ 0	\$ 0	0	Less Supplementary Recommendation
\$ 10,271,344	\$ 10,975,815	101	Base Executive Budget FY 2012-2013
\$ 10,271,344	\$ 10,975,815	101	Grand Total Recommended

Professional Services

Amount	Description
\$105,609	Medical Services including Vision, and Occupational Therapy Evaluations
\$16,443	Physical Therapy Services
\$122,052	TOTAL PROFESSIONAL SERVICES

Other Charges

Amount	Description
Other Charges:	
\$607,570	Travel In State (Student Transportation)
SUB-TOTAL OTHER CHARGES	
Interagency Transfers:	
\$5,588	Department of Public Safety- Employee Fingerprint Forms Processing
\$21,690	Civil Service Fees
\$14,125	Uniform Payroll System Fees



Other Charges (Continued)

Amount	Description
\$508	Division of Administration- Forms Management Fees
\$599	Department of Environmental Quality- Environmental Compliance Fees
\$880	State Fire Marshall- Boiler Inspection Fees
\$200	Department of Public Safety -Vehicle Registration
\$2,845	Office of Finance & Support - Messenger Service
\$17,272	Office of Finance & Support- LEAF payments
\$25	Department of Agriculture- USDA Food & Pesticide storage cost
\$14,227	Office of Telecommunication Management - Communication and Service Fees
\$72,526	Office of Telecommunication Management - Telephone Fees
\$55,049	Legislative Auditor Fees
\$843,479	Office of Risk Management - Insurance
\$750	State Printing Fees
\$1,049,763	SUB-TOTAL INTERAGENCY TRANSFERS
\$1,657,333	TOTAL OTHER CHARGES

Acquisitions and Major Repairs

Amount	Description
\$175,976	Replacement Equipment
\$175,976	SUB-TOTAL ACQUISITIONS
	This program does not have funding for Major Repairs for Fiscal Year 2012-2013
	SUB-TOTAL MAJOR REPAIRS
\$175,976	TOTAL ACQUISITIONS AND MAJOR REPAIRS

Performance Information

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

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

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

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

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2010-2011	Actual Yearend Performance FY 2010-2011	Performance Standard as Initially Appropriated FY 2011-2012	Existing Performance Standard FY 2011-2012	Performance At Continuation Budget Level FY 2012-2013	Performance At Executive Budget Level FY 2012-2013
K	Administration/Support Services program percentage of total expenditures (LAPAS CODE - 8313)	28.8%	30.4%	28.0%	28.0%	28.0%	30.0%
K	Administration/Support Services program cost per student (LAPAS CODE - 4486)	\$ 10,796	\$ 10,629	\$ 12,165	\$ 12,165	\$ 12,165	\$ 9,889
K	Total number of students (service load) (LAPAS CODE - 4490)	718	718	718	718	718	718

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

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

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

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



Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2010-2011	Actual Yearend Performance FY 2010-2011	Performance Standard as Initially Appropriated FY 2011-2012	Existing Performance Standard FY 2011-2012	Performance At Continuation Budget Level FY 2012-2013	Performance At Executive Budget Level FY 2012-2013
K	Number of meals offered/served (LAPAS CODE - 24451)	Not Applicable	108,441	108,441	108,441	103,870	103,870
S	Number of meals meeting USDA standards for the Child Nutrition Program (LAPAS CODE - New)	Not Applicable	105,188	105,188	105,188	100,754	100,754
K	Percentage of meals meeting USDA standards for the Child Nutrition Program (LAPAS CODE - New)	Not Applicable	97%	97%	97%	97%	97%

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

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

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

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

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2010-2011	Actual Yearend Performance FY 2010-2011	Performance Standard as Initially Appropriated FY 2011-2012	Existing Performance Standard FY 2011-2012	Performance At Continuation Budget Level FY 2012-2013	Performance At Executive Budget Level FY 2012-2013
K	Percentage of assessments completed meeting State Department of Education guidelines (LAPAS CODE - 24452)	Not Applicable	100%	100%	100%	100%	100%



653_2000 — Louisiana School for the Deaf

Program Authorization: R.S. 17-4.1, 31-37, 348 and 1941 etseq; R.S. 39:1498.2(A); R.S. 46:2361-2372

Program Description

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

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

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

- The Instructional/Residential/Outreach activity provides educational and residential services to children who are deaf, hard of hearing, or multi-disabled. These students range in age from 0-21 years old. This comprehensive quality educational activity prepares students for post-secondary training and/or the workforce in a safe, and caring environment in which students can live and learn.
- The Instructional component consists of the Elementary Department, Middle School, High School, Career and Technology Department, Physical Education, and Guidance and Counseling Services. Educational departments have the responsibility for providing children who are deaf with the necessary tools to achieve academically, socially, and physically compared to their hearing counterparts. This is accomplished by providing a total learning environment, which will prepare for post-secondary education or to assume a responsible place in the working society as an independent, self-sufficient, responsible adult.
- The Residential component provides child care and social education designed to simulate a home-like atmosphere while concurrently reinforcing the educational needs of curricular programs. Included in the program are child care services and social education. The after-school program is designed to furnish those social, cultural, recreational, and educational experiences which are ordinarily provided for the hearing child at home, church, and community activities during out-of-school time. Further, dormitory personnel assist students in developing independence in six life domains: personal hygiene, household management, time management, social skills, physical/emotional fitness, and intellectual study skills.
- The Outreach Program component consists of the Sign Language/Interpreting Services Department and Parent Pupil Education Program. The Sign Language/Interpreting Services Department is responsible for providing sign language instruction and evaluation, as well as, sign language interpreting services. The Parent Pupil Education Program LAHEAR educators are based in eight district areas where they work with parents and children age birth to 21 in homes, day care centers and schools.



Louisiana School for the Deaf Budget Summary

	Prior Year Actuals FY 2010-2011	Enacted FY 2011-2012	Existing Oper Budget as of 12/1/11	Continuation FY 2012-2013	Recommended FY 2012-2013	Total Recommended Over/(Under) EOB
Means of Financing:						
State General Fund (Direct)	\$ 8,525,338	\$ 8,527,352	\$ 8,527,352	\$ 8,400,180	\$ 6,208,409	\$ (2,318,943)
State General Fund by:						
Total Interagency Transfers	652,569	1,511,344	1,511,344	1,366,126	3,073,263	1,561,919
Fees and Self-generated Revenues	7,388	0	0	0	0	0
Statutory Dedications	319	290,004	290,004	81,505	81,747	(208,257)
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
Total Means of Financing	\$ 9,185,614	\$ 10,328,700	\$ 10,328,700	\$ 9,847,811	\$ 9,363,419	\$ (965,281)
Expenditures & Request:						
Personal Services	\$ 8,255,824	\$ 9,307,900	\$ 9,210,401	\$ 8,972,669	\$ 8,505,377	\$ (705,024)
Total Operating Expenses	371,710	634,653	392,985	401,238	393,227	242
Total Professional Services	115,274	190,815	159,815	163,171	159,815	0
Total Other Charges	52,947	177,332	305,000	310,733	305,000	0
Total Acq & Major Repairs	389,859	18,000	163,000	0	0	(163,000)
Total Unallotted	0	0	97,499	0	0	(97,499)
Total Expenditures & Request	\$ 9,185,614	\$ 10,328,700	\$ 10,328,700	\$ 9,847,811	\$ 9,363,419	\$ (965,281)
Authorized Full-Time Equivalents:						
Classified	41	41	41	41	39	(2)
Unclassified	104	86	86	86	86	0
Total FTEs	145	127	127	127	125	(2)

Source of Funding

This program is funded with State General Fund, Interagency Transfers, and Statutory Dedications. The Statutory Dedications are derived from the Education Excellence Fund (R.S. 39:98.1.C). (Per R.S.39:32B.(8), see table below for a listing of expenditures out of each Statutory Dedication Fund). The Interagency Transfers are from the Department of Education for IDEA-B to provide federal assistance for the education of children with disabilities; for Title II funds to provide math, science, and reading instruction to improve teacher quality.



Louisiana School for the Deaf Statutory Dedications

Fund	Prior Year Actuals FY 2010-2011	Enacted FY 2011-2012	Existing Oper Budget as of 12/1/11	Continuation FY 2012-2013	Recommended FY 2012-2013	Total Recommended Over/(Under) EOB
Overcollections Fund	\$ 0	\$ 208,499	\$ 208,499	\$ 0	\$ 0	\$ (208,499)
EducationExcellenceFund	319	81,505	81,505	81,505	81,747	242

Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	Mid-Year Adjustments (BA-7s):
\$ 8,527,352	\$ 10,328,700	127	Existing Oper Budget as of 12/1/11
Statewide Major Financial Changes:			
(97,499)	(97,499)	(1)	Annualization of Executive Order 11-12 Hiring Freeze
(74,254)	(82,503)	0	State Employee Retirement Rate Adjustment
85,458	94,953	0	Teacher Retirement Rate Adjustment
(119,390)	(132,656)	0	Salary Base Adjustment
(135,555)	(150,616)	0	Attrition Adjustment
(97,131)	(97,131)	(1)	Personnel Reductions
(163,000)	(163,000)	0	Non-Recurring Acquisitions & Major Repairs
0	(208,499)	0	Non-recurring 27th Pay Period
Non-Statewide Major Financial Changes:			
0	(128,572)	0	Reduction to Interagency Transfer due to excess budget authority
0	242	0	Increase to Education Excellence Fund based on projections by the REC.
(1,717,572)	0	0	Means of financing substitution decreasing State General Fund and increasing Interagency Transfers due to inclusion in the Minimum Foundation Program formula.
\$ 6,208,409	\$ 9,363,419	125	Recommended FY 2012-2013
\$ 0	\$ 0	0	Less Supplementary Recommendation
\$ 6,208,409	\$ 9,363,419	125	Base Executive Budget FY 2012-2013
\$ 6,208,409	\$ 9,363,419	125	Grand Total Recommended



Professional Services

Amount	Description
\$45,495	Psychological Assessments
\$7,583	North Carolina American Language Teacher's Association
\$31,312	Alden's School of Cosmetology - Provides instruction on techniques to become a licensed cosmetologist
\$35,000	Interpreters and Sign Language Instructors
\$40,425	National Deaf Academy - Educational program
\$159,815	TOTAL PROFESSIONAL SERVICES

Other Charges

Amount	Description
	Other Charges:
\$273,000	Student Books
\$273,000	SUB-TOTAL OTHER CHARGES
	Interagency Transfers:
\$13,465	Civil Service Fees
\$18,535	Office on Finance and Support
\$32,000	SUB-TOTAL INTERAGENCY TRANSFERS
\$305,000	TOTAL OTHER CHARGES

Acquisitions and Major Repairs

Amount	Description
\$0	This program does not have funding for Acquisitions for Fiscal Year 2012-2013
\$0	SUB-TOTAL ACQUISITIONS
	This program does not have funding for Major Repairs for Fiscal Year 2012-2013
\$0	SUB-TOTAL MAJOR REPAIRS
\$0	TOTAL ACQUISITIONS AND MAJOR REPAIRS

Performance Information

- (KEY) By 2015, 80% of the LSD's students will make satisfactory progress towards achieving at least 80% of their Individualized Education Program (IEP) objectives.**

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

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



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

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2010-2011	Actual Yearend Performance FY 2010-2011	Performance Standard as Initially Appropriated FY 2011-2012	Existing Performance Standard FY 2011-2012	Performance At Continuation Budget Level FY 2012-2013	Performance At Executive Budget Level FY 2012-2013
K	Percentage of students making satisfactory progress towards achieving 80% of their IEP objectives (LAPAS CODE - 8334)	80%	81%	80%	80%	90%	85%
K	Number of students making satisfactory progress towards achieving 80% of their IEP objectives (LAPAS CODE - 8335)	130	119	121	121	149	140
K	Number of students having an IEP (LAPAS CODE - 8337)	162	147	151	151	165	165
S	Total number of classroom teachers certified for the grade they are teaching with the additional certification of hearing impairment (LAPAS CODE - 21350)	30	31	33	33	33	33
S	Total number of classroom teachers (LAPAS CODE - 12945)	36	36	35	35	35	35
S	Average number of students per classroom teacher (LAPAS CODE - 14684)	4.9	4.1	4.3	4.3	4.7	4.7

2. (KEY) By 2015, 65% of students who annually participate in LEAP Alternate Assessment (LAA 1) will score either "meets standards" or "exceeds standards" in at least one core content area in order to be considered proficient.

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

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

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



Performance Indicators

L e v e l	Performance Indicator Name	Yearend Performance Standard FY 2010-2011	Actual Yearend Performance FY 2010-2011	Performance Indicator Values			
				Performance Standard as Initially Appropriated FY 2011-2012	Existing Performance Standard FY 2011-2012	Performance At Continuation Budget Level FY 2012-2013	Performance At Executive Budget Level FY 2012-2013
S	Number of students participating in the annual LAA1 assessment. (LAPAS CODE - New)	Not Applicable	8	8	8	5	5
S	Number of students participating in LAA1 who scored either "meets standards" or "exceeds standards" in at least one core content area on annual LAA1 assessment. (LAPAS CODE - New)	Not Applicable	4	4	4	5	5
K	Percentage of students participating in LAA1 who scored either "meets standards" or "exceeds standards" in at least one core content area on annual LAA1 assessment. (LAPAS CODE - 24453)	Not Applicable	50%	50%	50%	100%	100%

3. (KEY) By 2015, 20% of students in grades 4 and 8 will meet state standards on LEAP testing in the Louisiana Accountability Program.

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

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

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



Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2010-2011	Actual Yearend Performance FY 2010-2011	Performance Standard as Initially Appropriated FY 2011-2012	Existing Performance Standard FY 2011-2012	Performance At Continuation Budget Level FY 2012-2013	Performance At Executive Budget Level FY 2012-2013
S	Number of students in grade 4 who take the LEAP test (LAPAS CODE - 21365)	10	0	5	5	7	7
K	Percentage of students in grade 4 who passed required components of the LEAP test (LAPAS CODE - 21361)	10%	0	20%	20%	14%	14%
S	Number of students in grade 8 who take the LEAP test (LAPAS CODE - 21380)	6	2	0	0	4	4
K	Percentage of students in grade 8 who passed required components of the LEAP test (LAPAS CODE - 21375)	10%	50%	0	0	0	0

4. (KEY) By 2015, 20% of students in grades 10 - 12 will meet state standards on GEE testing in the Louisiana Accountability Program.

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

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

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

Explanatory Note: The LEAP and LEAP 21 Graduate Exit Exams (GEE) established challenging standards for deaf children. The LEAP 21 GEE test raised the standard beyond the academic performance level of many deaf children. LSD and SDE require the students to pass 3 out of 4 parts of th GEE to receive a high school diploma. This is the agency's goal, but many students will find it beyond their grasp. 10% and 50% on these performance indicators is a more realistic goal considering the new testing standard. Note: Specific requirements change periodically and numbers will reflect SDE directives regarding students eligible for LEAP testing (LEAP vs. LEAP Alternate Assessment requirement). These indicators were added to show the average reading level of students to support why there is a low percentage of students who are able to pass the LEAP 21 test. It is also important to note that there are seniors who pass all of the Carnegie Units required to graduate but fail the GEE LEAP 21 test. They are able to pass their Carnegie Units because their course work is "signed" to them in addi-



tion to being presented through the written word, in comparison the English Language Arts portion of the LEAP 21 does not allow for the accommodation of sign language. Additionally, other portions of the LEAP 21 test cannot be accommodated through the language in such a way that the answer is revealed through the "picture drawn in the air using sign language" and therefore the students must rely on their reading ability which is often below the level at which the test is written.

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2010-2011	Actual Yearend Performance FY 2010-2011	Performance Standard as Initially Appropriated FY 2011-2012	Existing Performance Standard FY 2011-2012	Performance At Continuation Budget Level FY 2012-2013	Performance At Executive Budget Level FY 2012-2013
S	Number of students in grade 10, 11, and 12 who take the GEE test annually in March (and during summer re-testing if required). (LAPAS CODE - 9699)	10	6	5	5	7	7
S	Number of students in grade 10, 11, and 12 who passed required components of the GEE test annually in March (and during summer re-testing if required). (LAPAS CODE - 9698)	10	6	7	7	7	7
K	Percentage of students in grade 10, 11, and 12 who passed required components of the GEE test annually in March (and during summer re-testing if required). (LAPAS CODE - 9697)	10%	100%	71%	71%	100%	100%
The Existing Performance Standard is 10%; but the agency states that 100% of students to which this measure refers actually passed the required components.							

5. (KEY) By 2015, 20% of students in grades 4, 8 and 10 - 12 will meet state standards on LAA2 testing in the Louisiana Accountability Program.

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

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

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



Performance Indicators

Level	Performance Indicator Name	Yearend Performance Standard FY 2010-2011	Actual Yearend Performance FY 2010-2011	Performance Indicator Values			
				Performance Standard as Initially Appropriated FY 2011-2012	Existing Performance Standard FY 2011-2012	Performance At Continuation Budget Level FY 2012-2013	Performance At Executive Budget Level FY 2012-2013
S	Number of students in grade 4 who take the LAA2 test (LAPAS CODE - 24454)	Not Applicable	14	4	4	4	4
K	Percentage of students in grade 4 who passed required components of the LAA2 test (LAPAS CODE - 24455)	Not Applicable	57%	50%	50%	50%	50%
S	Number of students in grade 8 who take the LAA2 test (LAPAS CODE - 24456)	Not Applicable	6	3	3	4	4
K	Percentage of students in grade 8 who passed required components of the LAA2 test (LAPAS CODE - 24457)	Not Applicable	50.00%	33.33%	33.33%	50.00%	50.00%
S	Number of students in grade 10, 11, and 12 who take the LAA2 test (LAPAS CODE - 24458)	Not Applicable	2	10	10	11	11
K	Percentage of students in grade 10, 11, and 12 who passed required components of the LAA2 test (LAPAS CODE - 24459)	Not Applicable	50%	40%	40%	45%	45%

6. (KEY) By 2015, 70% of students exiting from the Instructional Program (other than withdrawals) will enter post-secondary/vocational programs or the workforce.

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

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

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



Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2010-2011	Actual Yearend Performance FY 2010-2011	Performance Standard as Initially Appropriated FY 2011-2012	Existing Performance Standard FY 2011-2012	Performance At Continuation Budget Level FY 2012-2013	Performance At Executive Budget Level FY 2012-2013
K	Number of students (other than withdrawals) exiting high school. (LAPAS CODE - 4534)	20	13	13	13	16	16
K	Number of students (other than withdrawals) who upon exit from the school entered a post secondary/ vocational program or the workforce (LAPAS CODE - 8340)	15	13	13	13	14	14
K	Percentage of students (other than withdrawals) who upon exit from the school entered a post secondary/ vocational program or the workforce (LAPAS CODE - 8339)	70%	75%	100%	100%	88%	88%

7. (KEY) By 2015, provide Parent Pupil Education Program services to at least 260 students with hearing impairments and their families.

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

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

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

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2010-2011	Actual Yearend Performance FY 2010-2011	Performance Standard as Initially Appropriated FY 2011-2012	Existing Performance Standard FY 2011-2012	Performance At Continuation Budget Level FY 2012-2013	Performance At Executive Budget Level FY 2012-2013
K	Number of referrals of children to PPEP. (LAPAS CODE - 21387)	325	362	260	260	260	260
S	Number of student/family services to include: visits, individualized family service plan meetings, family contacts, professional contacts and workshops presented/attended to educate families and professionals regarding appropriate education of children aged 0 - 3 with hearing impairments. (LAPAS CODE - 21391)	10,000	8,389	8,580	8,580	8,320	8,320
S	Cost per child (LAPAS CODE - 21392)	\$ 1,662	\$ 1,889	\$ 2,145	\$ 2,145	\$ 2,145	\$ 2,145
S	PPEP percentage of Instructional Budget (LAPAS CODE - 21394)	9.2%	9.2%	8.0%	8.0%	8.0%	8.0%
Performance indicators with LaPAS codes 21392 and 21394 were previously considered general performance indicators. Therefore, no FY 2010-2011 standards were developed.							

8. (KEY) By 2015, 80% of residential students will exhibit improvement in at least two of the six life domains (personal hygiene, household management, emotional development, social skills, physical development and intellectual development).

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

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

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



Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2010-2011	Actual Yearend Performance FY 2010-2011	Performance Standard as Initially Appropriated FY 2011-2012	Existing Performance Standard FY 2011-2012	Performance At Continuation Budget Level FY 2012-2013	Performance At Executive Budget Level FY 2012-2013
S	Number of residential students who reside in the dorm at least two 9 weeks of a school year. (LAPAS CODE - 21406)	83	74	75	75	80	80
K	Number of residential students who showed improvement in at least two of the six life domains (LAPAS CODE - 8344)	83	64	60	60	64	64
K	Percentage of residential students who showed improvement in at least two of the six life domains (LAPAS CODE - 8342)	70%	86%	80%	80%	80%	80%



653_3000 — Louisiana School for the Visually Impaired

Program Authorization: R.S. 17:4.1, 31-37, 348 and 194 etseq; R.S. 39:1498.2(A); R.S. 46:2361-2372

Program Description

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

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

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

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

Louisiana School for the Visually Impaired Budget Summary

	Prior Year Actuals FY 2010-2011	Enacted FY 2011-2012	Existing Oper Budget as of 12/1/11	Continuation FY 2012-2013	Recommended FY 2012-2013	Total Recommended Over/(Under) EOB
Means of Financing:						
State General Fund (Direct)	\$ 4,715,822	\$ 4,961,063	\$ 4,961,063	\$ 5,088,645	\$ 4,044,532	\$ (916,531)
State General Fund by:						
Total Interagency Transfers	727,051	782,316	782,316	649,501	1,448,582	666,266
Fees and Self-generated Revenues	1,943	0	0	0	0	0
Statutory Dedications	10,854	173,958	173,958	73,739	75,000	(98,958)
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0



Louisiana School for the Visually Impaired Budget Summary

	Prior Year Actuals FY 2010-2011	Enacted FY 2011-2012	Existing Oper Budget as of 12/1/11	Continuation FY 2012-2013	Recommended FY 2012-2013	Total Recommended Over/(Under) EOB
Total Means of Financing	\$ 5,455,670	\$ 5,917,337	\$ 5,917,337	\$ 5,811,885	\$ 5,568,114	\$ (349,223)
Expenditures & Request:						
Personal Services	\$ 4,513,107	\$ 5,174,299	\$ 5,174,299	\$ 4,994,713	\$ 4,763,881	\$ (410,418)
Total Operating Expenses	273,659	432,285	356,138	358,212	350,733	(5,405)
Total Professional Services	19,791	173,000	75,000	76,575	75,000	0
Total Other Charges	124,227	129,353	303,500	307,385	303,500	0
Total Acq & Major Repairs	524,886	8,400	8,400	75,000	75,000	66,600
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 5,455,670	\$ 5,917,337	\$ 5,917,337	\$ 5,811,885	\$ 5,568,114	\$ (349,223)
Authorized Full-Time Equivalents:						
Classified	23	23	23	23	23	0
Unclassified	45	47	47	47	47	0
Total FTEs	68	70	70	70	70	0

Source of Funding

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

Louisiana School for the Visually Impaired Statutory Dedications

Fund	Prior Year Actuals FY 2010-2011	Enacted FY 2011-2012	Existing Oper Budget as of 12/1/11	Continuation FY 2012-2013	Recommended FY 2012-2013	Total Recommended Over/(Under) EOB
Overcollections Fund	\$ 0	\$ 100,219	\$ 100,219	\$ 0	\$ 0	\$ (100,219)
Education Excellence Fund	10,854	73,739	73,739	73,739	75,000	1,261



Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	Mid-Year Adjustments (BA-7s):
\$ 4,961,063	\$ 5,917,337	70	Existing Oper Budget as of 12/1/11
Statewide Major Financial Changes:			
(25,834)	(28,704)	0	State Employee Retirement Rate Adjustment
101,735	113,040	0	Teacher Retirement Rate Adjustment
(238,536)	(280,631)	0	Salary Base Adjustment
(19,900)	(19,900)	0	Personnel Reductions
75,000	75,000	0	Acquisitions & Major Repairs
(8,400)	(8,400)	0	Non-Recurring Acquisitions & Major Repairs
0	(100,219)	0	Non-recurring 27th Pay Period
Non-Statewide Major Financial Changes:			
0	(100,670)	0	Reduction to Interagency Transfer due to excess budget authority
0	1,261	0	Increase to Education Excellence Fund based on projections by the REC.
(800,596)	0	0	Means of financing substitution decreasing State General Fund and increasing Interagency Transfers due to inclusion in the Minimum Foundation Program formula.
\$ 4,044,532	\$ 5,568,114	70	Recommended FY 2012-2013
\$ 0	\$ 0	0	Less Supplementary Recommendation
\$ 4,044,532	\$ 5,568,114	70	Base Executive Budget FY 2012-2013
\$ 4,044,532	\$ 5,568,114	70	Grand Total Recommended

Professional Services

Amount	Description
\$41,276	Tiger Center for Applied Behavior
\$33,724	Management Consultant for Vocational Program
\$75,000	TOTAL PROFESSIONAL SERVICES

Other Charges

Amount	Description
Other Charges:	
\$283,000	Student Transportation



Other Charges (Continued)

Amount	Description
\$283,000	SUB-TOTAL OTHER CHARGES
	Interagency Transfers:
\$13,750	Office of Finance and Support
\$6,750	Civil Service Fees
\$20,500	SUB-TOTAL INTERAGENCY TRANSFERS
\$303,500	TOTAL OTHER CHARGES

Acquisitions and Major Repairs

Amount	Description
\$75,000	Replacement Equipment
\$75,000	SUB-TOTAL ACQUISITIONS
	This program does not have funding for Major Repairs for Fiscal Year 2012-2013.
\$0	SUB-TOTAL MAJOR REPAIRS
\$75,000	TOTAL ACQUISITIONS AND MAJOR REPAIRS

Performance Information

- (KEY) By 2015, to have 80% of the school's students achieve at least 80% of their Individualized Education Program (IEP) objectives and to have 80% of Extended School Year Program (ESYP) students achieve at least one of their four ESYP objectives.**

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

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

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

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2010-2011	Actual Yearend Performance FY 2010-2011	Performance Standard as Initially Appropriated FY 2011-2012	Existing Performance Standard FY 2011-2012	Performance At Continuation Budget Level FY 2012-2013	Performance At Executive Budget Level FY 2012-2013
K	Percentage of students achieving 80% of IEP objectives (LAPAS CODE - 4491)	80%	81%	80%	80%	83%	83%
K	Number of students achieving 80% of IEP objectives (LAPAS CODE - 8316)	65	56	65	65	50	50
K	Number of students having an IEP (LAPAS CODE - 8318)	81	69	81	81	60	60

2. (KEY) By 2015, 65% of students who annually participate in LEAP Alternate Assessment (LAA 1) will score either "meets standards" or "exceeds standards" in at least one core content area in order to be considered proficient.

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

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

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

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2010-2011	Actual Yearend Performance FY 2010-2011	Performance Standard as Initially Appropriated FY 2011-2012	Existing Performance Standard FY 2011-2012	Performance At Continuation Budget Level FY 2012-2013	Performance At Executive Budget Level FY 2012-2013
K	Percentage of students participating in LAA1 who scored either "meets standards" or "exceeds standards" in at least one core content area on annual LAA1 assessment. (LAPAS CODE - 24460)	Not Applicable	10%	50%	50%	17%	17%



3. (KEY) By 2015, 40% of students in grades 4 and 8 will meet state standards on LEAP testing in the Louisiana Accountability Program.

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

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

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

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2010-2011	Actual Yearend Performance FY 2010-2011	Performance Standard as Initially Appropriated FY 2011-2012	Existing Performance Standard FY 2011-2012	Performance At Continuation Budget Level FY 2012-2013	Performance At Executive Budget Level FY 2012-2013
S	Number of students in grade 4 who take the LEAP test (LAPAS CODE - 24461)	Not Applicable	0	1	1	0	0
K	Percentage of students in grade 4 who passed required components of LEAP test (LAPAS CODE - 24462)	Not Applicable	0	100%	100%	0	0
S	Number of students in grade 8 who take the LEAP test (LAPAS CODE - 24463)	Not Applicable	0	Not Applicable	Not Applicable	1	1
K	Percentage of students in grade 8 who passed required components of LEAP test (LAPAS CODE - 24464)	Not Applicable	0	Not Applicable	Not Applicable	100%	100%

4. (KEY) By 2015, 40% of students in grades 10 - 12 will meet state standards on GEE testing in the Louisiana Accountability Program.

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

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



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

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2010-2011	Actual Yearend Performance FY 2010-2011	Performance Standard as Initially Appropriated FY 2011-2012	Existing Performance Standard FY 2011-2012	Performance At Continuation Budget Level FY 2012-2013	Performance At Executive Budget Level FY 2012-2013
S	Number of students in grade 10, 11, and 12 who take the GEE test (LAPAS CODE - 9691)	15	6	6	6	3	2
K	Percentage of students in grade 10, 11, and 12 who passed required components of GEE test (LAPAS CODE - 9688)	30%	33%	50%	50%	33%	50%

5. (KEY) By 2015, 40% of students in grades 4, 8, and 10 - 12 will meet state standards on LAA2 testing in the Louisiana Accountability Program.

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

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

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



Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2010-2011	Actual Yearend Performance FY 2010-2011	Performance Standard as Initially Appropriated FY 2011-2012	Existing Performance Standard FY 2011-2012	Performance At Continuation Budget Level FY 2012-2013	Performance At Executive Budget Level FY 2012-2013
S	Number of students in grade 4 who take the LAA2 test (LAPAS CODE - 24465)	Not Applicable	5	1	1	3	3
K	Percentage of students in grade 4 who passed required components of LAA2 test (LAPAS CODE - 24466)	Not Applicable	20%	Not Applicable	Not Applicable	0	33%
S	Number of students in grade 8 who take the LAA2 test (LAPAS CODE - 24467)	Not Applicable	5	3	3	1	2
K	Percentage of students in grade 8 who passed required components of LAA2 test (LAPAS CODE - 24468)	Not Applicable	0	33%	33%	0	50%
S	Number of students in grade 10, 11, and 12 who take the LAA2 test (LAPAS CODE - 24469)	Not Applicable	5	3	3	3	4
K	Percentage of students in grade 10, 11, and 12 who passed required components of LAA2 test (LAPAS CODE - 24470)	Not Applicable	0	33%	33%	67%	50%

6. (KEY) By 2015, 70% of students exiting from the Instructional Program (other than withdrawals) will enter postsecondary/vocational programs or the workforce.

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

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

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

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

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2010-2011	Actual Yearend Performance FY 2010-2011	Performance Standard as Initially Appropriated FY 2011-2012	Existing Performance Standard FY 2011-2012	Performance At Continuation Budget Level FY 2012-2013	Performance At Executive Budget Level FY 2012-2013
K	Number of students (other than withdrawals) exiting high school. (LAPAS CODE - 4495)	6	10	1	1	7	9
K	Number of students (other than withdrawals) who upon exit from the school entered a post secondary/ vocational program or the workforce (LAPAS CODE - 8321)	3	8	1	1	6	6
K	Percentage of students (other than withdrawals) who upon exit from the school entered a post secondary/ vocational program or the workforce (LAPAS CODE - 8320)	50%	80%	100%	100%	86%	67%

7. (KEY) By 2015, LSVI will fill at least 80% of the requests received from the patrons of Louisiana Instructional Materials Center (LIMC) for Braille and large print materials and educational kits supplied annually.

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

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

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



Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2010-2011	Actual Yearend Performance FY 2010-2011	Performance Standard as Initially Appropriated FY 2011-2012	Existing Performance Standard FY 2011-2012	Performance At Continuation Budget Level FY 2012-2013	Performance At Executive Budget Level FY 2012-2013
K	Number of orders for materials filled annually from patrons of the LIMC (LAPAS CODE - 24474)	Not Applicable	200	298	298	270	450
K	Percentage of filled orders received annually from the patrons of the LIMC (LAPAS CODE - 24475)	Not Applicable	77%	90%	90%	80%	80%
K	Number of registered blind and visually impaired students statewide that received services from LIMC annually. (LAPAS CODE - 24476)	Not Applicable	508	619	619	862	805
K	Percentage of registered blind and visually impaired students statewide that received services from LIMC annually. (LAPAS CODE - 24477)	Not Applicable	72%	75%	75%	75%	70%
K	Number of requests for materials received annually from patrons of the LIMC. (LAPAS CODE - 24478)	Not Applicable	217	332	332	270	450
K	Number of registered blind and visually impaired students statewide (LAPAS CODE - 24479)	Not Applicable	708	702	702	1,150	1,100
K	Number of requests received from LEA's for students services (LAPAS CODE - New)	Not Applicable	Not Applicable	Not Applicable	Not Applicable	139	139
K	Number of students receiving services. (LAPAS CODE - New)	Not Applicable	Not Applicable	Not Applicable	Not Applicable	139	139
K	Percentage of student receiving services (LAPAS CODE - New)	Not Applicable	Not Applicable	Not Applicable	Not Applicable	100%	100%



Performance Indicators (Continued)

L e v e l	Performance Indicator Name	Yearend Performance Standard FY 2010-2011	Actual Yearend Performance FY 2010-2011	Performance Indicator Values			
				Performance Standard as Initially Appropriated FY 2011-2012	Existing Performance Standard FY 2011-2012	Performance At Continuation Budget Level FY 2012-2013	Performance At Executive Budget Level FY 2012-2013
K	Number of referrals of children to PPEP. (LAPAS CODE - New)	Not Applicable	Not Applicable	Not Applicable	Not Applicable	100	100
K	Number of student/family services to include: visits, individualized family service plan meetings, family contacts, professional contacts and workshops presented/attended to educate families and professionals regarding appropriate education of children aged 0 - 3 with hearing impairments. (LAPAS CODE - New)	Not Applicable	Not Applicable	Not Applicable	Not Applicable	3,200	3,200
K	Cost per child (LAPAS CODE - New)	Not Applicable	Not Applicable	Not Applicable	Not Applicable	\$ 7,000.00	\$ 7,000.00
K	PPEP percentage of Instructional Budget (LAPAS CODE - New)	Not Applicable	Not Applicable	Not Applicable	Not Applicable	14.00%	14.00%

8. (KEY) By 2015, 80% of residential students will show improvement in at least two of the six life domains (personal hygiene, household management, emotional development, social skills, physical development and intellectual development).

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

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

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



Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2010-2011	Actual Yearend Performance FY 2010-2011	Performance Standard as Initially Appropriated FY 2011-2012	Existing Performance Standard FY 2011-2012	Performance At Continuation Budget Level FY 2012-2013	Performance At Executive Budget Level FY 2012-2013
S	Number of residential students who reside in the dorm at least two of the 9 weeks of a school year. (LAPAS CODE - 24471)	Not Applicable	49	46	46	47	47
K	Number of residential students who showed improvement in at least two of the six life domains (LAPAS CODE - 24472)	Not Applicable	47	37	37	40	40
K	Percentage of residential students who exhibited improvement in at least two of the six life domains (LAPAS CODE - 24473)	Not Applicable	96%	80%	80%	85%	85%



653_A000 — Auxiliary Account

Program Description

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

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

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

Auxiliary Account Budget Summary

	Prior Year Actuals FY 2010-2011	Enacted FY 2011-2012	Existing Oper Budget as of 12/1/11	Continuation FY 2012-2013	Recommended FY 2012-2013	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	599	15,000	15,000	15,000	15,000	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	\$ 599	\$ 15,000	\$ 15,000	\$ 15,000	\$ 15,000	\$ 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	599	15,000	15,000	15,000	15,000	0
Total Acq & Major Repairs	0	0	0	0	0	0
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 599	\$ 15,000	\$ 15,000	\$ 15,000	\$ 15,000	\$ 0



Auxiliary Account Budget Summary

	Prior Year Actuals FY 2010-2011	Enacted FY 2011-2012	Existing Oper Budget as of 12/1/11	Continuation FY 2012-2013	Recommended FY 2012-2013	Total Recommended Over/(Under) EOB
Authorized Full-Time Equivalents:						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
Total FTEs	0	0	0	0	0	0

Source of Funding

This account is funded with Self-Generated Revenue derived from vending machine sales and food concessions.

Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	Mid-Year Adjustments (BA-7s):
\$ 0	\$ 15,000	0	Existing Oper Budget as of 12/1/11
Statewide Major Financial Changes:			
Non-Statewide Major Financial Changes:			
\$ 0	\$ 15,000	0	Recommended FY 2012-2013
\$ 0	\$ 0	0	Less Supplementary Recommendation
\$ 0	\$ 15,000	0	Base Executive Budget FY 2012-2013
\$ 0	\$ 15,000	0	Grand Total Recommended

Professional Services

Amount	Description
\$0	This program does not have funding for Professional Services for Fiscal Year 2012-2013
\$0	TOTAL PROFESSIONAL SERVICES



Other Charges

Amount	Description
	Other Charges:
\$15,000	Snack Shop (Purchases of food and drinks items for resale)
\$15,000	SUB-TOTAL OTHER CHARGES
	Interagency Transfers:
	This program does not have funding for Interagency Transfers for Fiscal Year 2012-2013
\$0	SUB-TOTAL INTERAGENCY TRANSFERS
\$15,000	TOTAL OTHER CHARGES

Acquisitions and Major Repairs

Amount	Description
\$0	This program does not have funding for Acquisitions for Fiscal Year 2012-2013.
\$0	SUB-TOTAL ACQUISITIONS
	This program does not have funding for Major Repairs for Fiscal Year 2012-2013.
\$0	SUB-TOTAL MAJOR REPAIRS
\$0	TOTAL ACQUISITIONS AND MAJOR REPAIRS



19B-655 — Louisiana Special Education Center



Agency Description

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

The goals of the LSEC are:

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

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

The LSEC is a small sized urban facility serving eighty-six (86) developmentally delayed, mentally disabled and severely orthopedically challenged residential students ages 3 through 30 years and currently 3 non-residential students residing in Rapides Parish. All programs and services are individually developed and delivered in a very "normalized" manner integrated with community interaction and involvement.

Our residential, community-based facility is a viable and essential placement alternative in the delivery of service options. In this context, it is of grave importance to recognize that there is a need for the Louisiana Special Education Center to serve as a vital place and purpose in the special education delivery model continuum. To this endeavor, educational practices and treatment procedures have been implemented commensurate with the most promising quality indicators germane to the students being served in a residential milieu.

For additional information, see:

[Louisiana Special Education Center](#)

Louisiana Special Education Center Budget Summary

	Prior Year Actuals FY 2010-2011	Enacted FY 2011-2012	Existing Oper Budget as of 12/1/11	Continuation FY 2012-2013	Recommended FY 2012-2013	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	17,784,013	15,980,955	15,980,955	16,091,516	15,093,246	(887,709)
Fees and Self-generated Revenues	11,902	15,000	15,000	15,000	15,000	0
Statutory Dedications	71,474	75,849	75,849	75,849	74,576	(1,273)
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	20,000	20,000	20,000	20,000	0
Total Means of Financing	\$ 17,867,389	\$ 16,091,804	\$ 16,091,804	\$ 16,202,365	\$ 15,202,822	\$ (888,982)
Expenditures & Request:						
LSEC Education	\$ 17,867,389	\$ 16,091,804	\$ 16,091,804	\$ 16,202,365	\$ 15,202,822	\$ (888,982)
Total Expenditures & Request	\$ 17,867,389	\$ 16,091,804	\$ 16,091,804	\$ 16,202,365	\$ 15,202,822	\$ (888,982)
Authorized Full-Time Equivalents:						
Classified	166	166	168	168	168	0
Unclassified	44	44	42	42	42	0
Total FTEs	210	210	210	210	210	0



655_2000 — LSEC Education

Program Authorization: R.S. 17:1-42 of 1952

Program Description

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

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

The LSEC Education Program includes the following activities:

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

LSEC Education Budget Summary

	Prior Year Actuals FY 2010-2011	Enacted FY 2011-2012	Existing Oper Budget as of 12/1/11	Continuation FY 2012-2013	Recommended FY 2012-2013	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	17,784,013	15,980,955	15,980,955	16,091,516	15,093,246	(887,709)
Fees and Self-generated Revenues	11,902	15,000	15,000	15,000	15,000	0
Statutory Dedications	71,474	75,849	75,849	75,849	74,576	(1,273)
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	20,000	20,000	20,000	20,000	0
Total Means of Financing	\$ 17,867,389	\$ 16,091,804	\$ 16,091,804	\$ 16,202,365	\$ 15,202,822	\$ (888,982)
Expenditures & Request:						



LSEC Education Budget Summary

	Prior Year Actuals FY 2010-2011	Enacted FY 2011-2012	Existing Oper Budget as of 12/1/11	Continuation FY 2012-2013	Recommended FY 2012-2013	Total Recommended Over/(Under) EOB
Personal Services	\$ 10,927,942	\$ 10,844,085	\$ 10,844,085	\$ 10,960,721	\$ 10,022,124	\$ (821,961)
Total Operating Expenses	1,588,237	2,898,200	2,898,200	2,959,063	2,898,200	0
Total Professional Services	228,346	113,246	113,246	113,246	113,246	0
Total Other Charges	1,446,568	1,769,805	1,769,805	1,794,638	1,794,555	24,750
Total Acq & Major Repairs	3,676,296	466,468	466,468	374,697	374,697	(91,771)
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 17,867,389	\$ 16,091,804	\$ 16,091,804	\$ 16,202,365	\$ 15,202,822	\$ (888,982)
Authorized Full-Time Equivalents:						
Classified	166	166	168	168	168	0
Unclassified	44	44	42	42	42	0
Total FTEs	210	210	210	210	210	0

Source of Funding

This program is funded with Interagency Transfers, Fees and Self Generated Revenue, Statutory Dedications, and Federal Funds. The Statutory Dedications are derived from the Education Excellence Fund (R.S. 39:98.1.C). (Per R.S.39:32B.(8), see table below for a listing of expenditures out of each Statutory Dedication Fund). The Fees and Self-Generated Revenue are from meals sold to employees. The Interagency Transfers are from the Department of Health and Hospitals for Title XIX Medicaid funds to reimburse allowable expenditures in accordance with approved services delivered to eligible students; 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 federal assistance for the education of children with disabilities; and from the State Board of Elementary and Secondary Education to increase student learning in academic/vocational areas by providing specialized services. The Federal Funds are from the Small Rural School Achievement Program (REAP) Grant for additional educational materials and equipment.

LSEC Education Statutory Dedications

Fund	Prior Year Actuals FY 2010-2011	Enacted FY 2011-2012	Existing Oper Budget as of 12/1/11	Continuation FY 2012-2013	Recommended FY 2012-2013	Total Recommended Over/(Under) EOB
Education Excellence Fund	\$ 71,474	\$ 75,849	\$ 75,849	\$ 75,849	\$ 74,576	\$ (1,273)

Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	Mid-Year Adjustments (BA-7s):
\$ 0	\$ 16,091,804	210	Existing Oper Budget as of 12/1/11
Statewide Major Financial Changes:			
\$ 0	\$ (489,492)	0	State Employee Retirement Rate Adjustment
\$ 0	\$ 70,487	0	Teacher Retirement Rate Adjustment
\$ 0	\$ (46,065)	0	Salary Base Adjustment
\$ 0	\$ 374,697	0	Acquisitions & Major Repairs
\$ 0	\$ (466,468)	0	Non-Recurring Acquisitions & Major Repairs
\$ 0	\$ 26,090	0	Risk Management
\$ 0	\$ (1,043)	0	Legislative Auditor Fees
\$ 0	\$ (214)	0	UPS Fees
\$ 0	\$ 1,190	0	Civil Service Fees
\$ 0	\$ (356,891)	0	Non-recurring 27th Pay Period
Non-Statewide Major Financial Changes:			
\$ 0	\$ (1,273)	0	Decrease to Education Excellence Fund based on projections by the REC.
\$ 0	\$ 15,202,822	210	Recommended FY 2012-2013
\$ 0	\$ 0	0	Less Supplementary Recommendation
\$ 0	\$ 15,202,822	210	Base Executive Budget FY 2012-2013
\$ 0	\$ 15,202,822	210	Grand Total Recommended

Professional Services

Amount	Description
\$113,246	Medical Services
\$113,246	Total Professional Services

Other Charges

Amount	Description
Other Charges:	
\$460,000	Assistive Technology Initiative
\$817,772	Title XIX Provider Fee



Other Charges (Continued)

Amount	Description
\$62,700	8(g) Project
\$76,249	Education Excellence Funds
\$1,416,721	SUB-TOTAL OTHER CHARGES
	Interagency Transfers:
\$23,087	Civil Service Fees
\$7,857	Uniform Payroll System
\$18,394	Legislative Auditor Fees
\$328,496	Risk Management
\$377,834	SUB-TOTAL INTERAGENCY TRANSFERS
\$1,794,555	TOTAL OTHER CHARGES

Acquisitions and Major Repairs

Amount	Description
\$374,697	Replacement Equipment
\$374,697	SUB-TOTAL ACQUISITIONS
	This program does not have funding for Major Repairs for Fiscal Year 2012-2013
\$0	SUB-TOTAL MAJOR REPAIRS
\$374,697	TOTAL ACQUISITIONS AND MAJOR REPAIRS

Performance Information

- 1. (KEY) Through the Education activity, by 2016, 100% of the school's students will achieve at least 80% of their annual Individual Educational Plan (IEP) or Individual Transitional Plan (ITP) objectives.**

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

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

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

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2010-2011	Actual Yearend Performance FY 2010-2011	Performance Standard as Initially Appropriated FY 2011-2012	Existing Performance Standard FY 2011-2012	Performance At Continuation Budget Level FY 2012-2013	Performance At Executive Budget Level FY 2012-2013
K	Percentage of students who maintain and/or improve on skills as measured by the Vineland Adaptive Behavior Scale in the areas of communication, daily living, socialization, and motor skills (LAPAS CODE - 23949)	70%	70%	70%	70%	72%	72%
K	Percentage of students who will maintain and/or improve on their current levels of functioning as measured by the Filemaker Pro/Task Manager Program in the areas of personal hygiene, household management, money management, and job readiness (LAPAS CODE - 23948)	50%	50%	70%	70%	50%	50%
K	Percentage of students achieving at least 80% of the objectives contained in their annual IEP and/or ITP (LAPAS CODE - 4646)	100%	100%	100%	100%	100%	100%
K	Total number of students that achieved at least 80% of the objectives contained in their annual IEP and/or ITP (LAPAS CODE - 4645)	51	51	47	47	55	55
K	Number of students having an IEP and/or ITP (LAPAS CODE - 8355)	51	51	47	47	55	55
S	Number of students served with an ITP (LAPAS CODE - 9703)	33	33	32	32	33	33
K	Total number of students (service load) (LAPAS CODE - 4640)	84	89	88	88	88	88
S	Number of students on-campus (LAPAS CODE - 8351)	84	86	88	88	86	86



LSEC Education General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2006-2007	Prior Year Actual FY 2007-2008	Prior Year Actual FY 2008-2009	Prior Year Actual FY 2009-2010	Prior Year Actual FY 2010-2011
Average number of students per Administrative/Support Services staff (LAPAS CODE - 14659)	3.0	3.0	3.2	3.2	3.5

2. (KEY) Through the Education activity, by 2016, 100% of students exiting from the Education Program (other than withdrawals) will enter the workforce, post-secondary/vocational programs, sheltered workshops, group homes or complete requirements for a state diploma or certificate of achievement.

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

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

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

Performance Indicators

L e v e l Performance Indicator Name	Performance Indicator Values					
	Yearend Performance Standard FY 2010-2011	Actual Yearend Performance FY 2010-2011	Performance Standard as Initially Appropriated FY 2011-2012	Existing Performance Standard FY 2011-2012	Performance At Continuation Budget Level FY 2012-2013	Performance At Executive Budget Level FY 2012-2013
K Percentage of eligible students who entered the workforce, post-secondary /vocational programs, sheltered workshops, group homes or completed requirements for a state diploma or certificate of achievement (LAPAS CODE - 8356)	100%	100%	100%	100%	100%	100%
K Number of students who entered the workforce, post-secondary/vocational programs, sheltered workshops, group homes or completed requirements for a state diploma or certificate of achievement (LAPAS CODE - 8357)	8	4	3	3	8	8
K Number of students exiting high school through graduation (LAPAS CODE - 4647)	1	1	0	0	0	0



LSEC Education General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2006-2007	Prior Year Actual FY 2007-2008	Prior Year Actual FY 2008-2009	Prior Year Actual FY 2009-2010	Prior Year Actual FY 2010-2011
Student enrollment (regular term) (LAPAS CODE - 13076)	73	73	77	78	78
Average number of students per classroom teacher (LAPAS CODE - 14660)	6.6	6.6	6.7	7.0	7.0
Number of classroom teachers (LAPAS CODE - 13079)	11	11	11	11	11
Graduation - Diplomas (LAPAS CODE - 13080)	0	0	0	0	1
Graduation - Certificate (LAPAS CODE - 13081)	4	4	5	2	2

3. (KEY) Through the Education activity, by 2016, not less than 97% of the Center's residential students will show improvement in at least one of the six life domains (educational, health, housing/residential, social, vocational, behavioral) as measured by success on training objectives outlined in the Individual Program Plan (IPP).

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

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

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



Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2010-2011	Actual Yearend Performance FY 2010-2011	Performance Standard as Initially Appropriated FY 2011-2012	Existing Performance Standard FY 2011-2012	Performance At Continuation Budget Level FY 2012-2013	Performance At Executive Budget Level FY 2012-2013
K	Percentage of students achieving success on IPP resident training objectives as documented by annual formal assessment (LAPAS CODE - 4654)	100%	100%	100%	100%	100%	100%
K	Number of students who successfully achieved at least one of their IPP resident training objectives as documented by annual formal assessment (LAPAS CODE - 8362)	75	75	75	75	75	75
S	Number of residential students (LAPAS CODE - 8367)	75	75	75	75	75	75
S	Number of residential staff (LAPAS CODE - 8366)	80	80	80	80	80	80

LSEC Education General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2006-2007	Prior Year Actual FY 2007-2008	Prior Year Actual FY 2008-2009	Prior Year Actual FY 2009-2010	Prior Year Actual FY 2010-2011
Average number of students per residential staff (LAPAS CODE - 14661)	1.0	1.0	1.0	1.0	1.0
Residential staff only includes Resident Training Specialist.					
Number of Title XIX licensed beds (LAPAS CODE - 13090)	90	75	75	90	75

4. (KEY) Through the Education activity, by 2016, not less than 90% of transitional residents will demonstrate success on objectives outlined in Individual Transitional Plan (ITP) as measured by results documented by annual formal assessment.

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

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

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



Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2010-2011	Actual Yearend Performance FY 2010-2011	Performance Standard as Initially Appropriated FY 2011-2012	Existing Performance Standard FY 2011-2012	Performance At Continuation Budget Level FY 2012-2013	Performance At Executive Budget Level FY 2012-2013
K	Percentage of students achieving success on ITP resident training objectives as documented by annual formal assessment (LAPAS CODE - 20358)	90%	100%	90%	90%	100%	100%
K	Number of students who successfully achieved at least one of their ITP resident training objectives as documented by annual formal assessment (LAPAS CODE - 20359)	9	11	10	10	11	11
S	Number of transitional residents (LAPAS CODE - 20360)	9	11	10	10	11	11
S	Number of transitional staff (LAPAS CODE - 20361)	26	23	30	30	26	26



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



Agency Description

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

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

The goal of LSMSA is to strive to provide a challenging educational experience in a nurturing residential environment for all the students it was created to serve.

The Louisiana School for Math, Science, and the Arts, located in Natchitoches, is a unique educational institution, providing an advanced curriculum program in a residential setting for academically and artistically motivated high school sophomores, juniors, and seniors from throughout the state of Louisiana. The school was created by state law, and those statutes are contained in R.S. 17:1961, et seq. The stated legislative intent for the school is to “establish an independent, residential school for certain high school students with the expressed purpose of providing a more challenging educational experience for the gifted and talented children of this state and developing such children to their full potential.” LSMSA currently serves 318 residential students.

LSMSA has two programs: Living and Learning Community Program, and the Louisiana Virtual School Program (formerly the Telelearning Program).

For additional information, see:

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

Louisiana School for Math, Science and the Arts Budget Summary

	Prior Year Actuals FY 2010-2011	Enacted FY 2011-2012	Existing Oper Budget as of 12/1/11	Continuation FY 2012-2013	Recommended FY 2012-2013	Total Recommended Over/(Under) EOB
Means of Financing:						
State General Fund (Direct)	\$ 6,576,143	\$ 5,202,500	\$ 5,202,500	\$ 5,317,149	\$ 5,353,434	\$ 150,934
State General Fund by:						
Total Interagency Transfers	2,404,748	4,646,740	4,646,740	4,599,045	4,599,045	(47,695)
Fees and Self-generated Revenues	369,016	375,459	375,459	375,459	375,459	0
Statutory Dedications	94,174	231,879	231,879	83,041	78,099	(153,780)
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	57,816	85,086	85,086	85,086	85,086	0



Louisiana School for Math, Science and the Arts Budget Summary

	Prior Year Actuals FY 2010-2011	Enacted FY 2011-2012	Existing Oper Budget as of 12/1/11	Continuation FY 2012-2013	Recommended FY 2012-2013	Total Recommended Over/(Under) EOB
Total Means of Financing	\$ 9,501,897	\$ 10,541,664	\$ 10,541,664	\$ 10,459,780	\$ 10,491,123	\$ (50,541)
Expenditures & Request:						
Louisiana Virtual School	\$ 2,407,693	\$ 3,026,336	\$ 3,026,336	\$ 3,026,336	\$ 3,026,336	\$ 0
Living and Learning Community	7,094,204	7,515,328	7,515,328	7,433,444	7,464,787	(50,541)
Total Expenditures & Request	\$ 9,501,897	\$ 10,541,664	\$ 10,541,664	\$ 10,459,780	\$ 10,491,123	\$ (50,541)
Authorized Full-Time Equivalents:						
Classified	14	12	10	10	10	0
Unclassified	76	76	78	78	78	0
Total FTEs	90	88	88	88	88	0



657_4000 — Louisiana Virtual School

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

Program Description

The mission of the Louisiana Virtual School is to provide otherwise unavailable instructional services to schools throughout the state to help students qualify for scholarships, especially the TOPS program, and for admission to highly selective colleges and universities in Louisiana.

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

The Louisiana Virtual School, a collaboration between the Louisiana Department of Education (LDOE) and the Louisiana School for the Math, Science, and the Arts, provides instructional services to public high schools throughout the state of Louisiana where such instruction would not otherwise be available due to a lack of funding and/or qualified instructors to teach the courses. The program provides instruction in math, science, foreign languages, the humanities, and the arts. The main source of the program’s funding is provided in an annual grant by the state Board of Elementary and Secondary Education (BESE). The program does receive a limited State General Fund appropriation which is used mainly for post-retirement benefits for faculty.

Louisiana Virtual School Budget Summary

	Prior Year Actuals FY 2010-2011	Enacted FY 2011-2012	Existing Oper Budget as of 12/1/11	Continuation FY 2012-2013	Recommended FY 2012-2013	Total Recommended Over/(Under) EOB
Means of Financing:						
State General Fund (Direct)	\$ 31,956	\$ 32,000	\$ 32,000	\$ 32,000	\$ 32,000	\$ 0
State General Fund by:						
Total Interagency Transfers	2,375,737	2,994,336	2,994,336	2,994,336	2,994,336	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	\$ 2,407,693	\$ 3,026,336	\$ 3,026,336	\$ 3,026,336	\$ 3,026,336	\$ 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



Louisiana Virtual School Budget Summary

	Prior Year Actuals FY 2010-2011	Enacted FY 2011-2012	Existing Oper Budget as of 12/1/11	Continuation FY 2012-2013	Recommended FY 2012-2013	Total Recommended Over/(Under) EOB
Total Other Charges	2,407,693	3,026,336	3,026,336	3,026,336	3,026,336	0
Total Acq & Major Repairs	0	0	0	0	0	0
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 2,407,693	\$ 3,026,336	\$ 3,026,336	\$ 3,026,336	\$ 3,026,336	\$ 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 and Interagency Transfers. The Board of Elementary and Secondary Education transfers funds to this program from the Louisiana Quality Education [8(g)] fund to finance LSMSA's Distance Learning efforts. Additionally, the Department of Education is budgeted to transfer funds to LSMSA for the Virtual High School - Algebra One program. Supplementing the budget are fees generated from various state agencies utilizing telephone bridging equipment.

Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	Mid-Year Adjustments (BA-7s):
\$ 32,000	\$ 3,026,336	0	Existing Oper Budget as of 12/1/11
Statewide Major Financial Changes:			
Non-Statewide Major Financial Changes:			
\$ 32,000	\$ 3,026,336	0	Recommended FY 2012-2013
\$ 0	\$ 0	0	Less Supplementary Recommendation
\$ 32,000	\$ 3,026,336	0	Base Executive Budget FY 2012-2013
\$ 32,000	\$ 3,026,336	0	Grand Total Recommended



Professional Services

Amount	Description
	This program does not have funding for Professional Services for Fiscal Year 2012-2013.

Other Charges

Amount	Description
	Other Charges:
\$2,976,336	Department of Education funding for LVS salaries, related benefits, supplies and travel
\$2,976,336	SUB-TOTAL OTHER CHARGES
	Interagency Transfers:
\$50,000	Telephone bridges from the Department of Education
\$50,000	SUB-TOTAL INTERAGENCY TRANSFERS
\$3,026,336	TOTAL OTHER CHARGES

Acquisitions and Major Repairs

Amount	Description
	This program does not have funding for Acquisitions and Major Repairs for Fiscal Year 2012-2013.

Performance Information

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

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

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

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

Performance Indicators

Level	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2010-2011	Actual Yearend Performance FY 2010-2011	Performance Standard as Initially Appropriated FY 2011-2012	Existing Performance Standard FY 2011-2012	Performance At Continuation Budget Level FY 2012-2013	Performance At Executive Budget Level FY 2012-2013
S	Number of parishes (school systems) served (LAPAS CODE - 8386)	60	69	60	60	60	60
K	Number of schools served (LAPAS CODE - 4723)	250	278	235	235	250	250
K	Number of students served (LAPAS CODE - 4724)	6,000	4,595	5,500	5,500	5,000	5,000
S	Number of sections scheduled (LAPAS CODE - 4726)	320	312	300	300	300	300
S	Number of students participating in TOPS Program qualifying courses (LAPAS CODE - 14354)	5,000	4,288	4,950	4,950	4,500	4,500
S	Percentage of students enrolled in TOPS Program qualifying courses (LAPAS CODE - 14663)	90.0%	94.0%	90.0%	90.0%	90.0%	90.0%

Louisiana Virtual School General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2006-2007	Prior Year Actual FY 2007-2008	Prior Year Actual FY 2008-2009	Prior Year Actual FY 2009-2010	Prior Year Actual FY 2010-2011
Number of school systems served (LAPAS CODE - 23952)	63	60	70	76	69
Number of schools served (LAPAS CODE - 23950)	208	250	315	234	278
Number of students served (LAPAS CODE - 23951)	4,001	6,000	6,195	5,539	4,595
Number of sections scheduled (LAPAS CODE - 23953)	206	320	341	320	312
Number of students participating in TOPS qualifying courses (LAPAS CODE - 23955)	3,963	3,675	5,804	5,023	4,788
Percentage of students enrolled in TOPS qualifying courses (LAPAS CODE - 23954)	99.0%	90.0%	93.6%	91.0%	94.0%



657_5000 — Living and Learning Community

R.S. 17:1961 et seq

Program Description

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

The goals of the Living and Learning Community are:

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

The Living and Learning Community includes the following activities:

- The Operations activity is responsible for the day-to-day operation of the school with respect to administration, policy making, budgeting, personnel services, purchasing, and maintenance of the physical plant. The activity is also responsible for recruiting and selecting students as well as all matters external to the operation of the school. The Board of Directors of the school also operates through this activity to perform its statutory role and responsibilities.
- The Living/Learning Community (LLC) activity provides a rigorous and challenging educational experience for high school students through a unique accelerated curriculum which includes instruction, investigation, and research. The LLC addresses all four key factors in Youth Education through its comprehensive approach and understanding that education means the development of the total individual. A main function of the LLC is to provide free and appropriate educational opportunities to students through academic, residential, counseling, and health and wellness services.

Living and Learning Community Budget Summary

	Prior Year Actuals FY 2010-2011	Enacted FY 2011-2012	Existing Oper Budget as of 12/1/11	Continuation FY 2012-2013	Recommended FY 2012-2013	Total Recommended Over/(Under) EOB
Means of Financing:						
State General Fund (Direct)	\$ 6,544,187	\$ 5,170,500	\$ 5,170,500	\$ 5,285,149	\$ 5,321,434	\$ 150,934
State General Fund by:						
Total Interagency Transfers	29,011	1,652,404	1,652,404	1,604,709	1,604,709	(47,695)
Fees and Self-generated Revenues	369,016	375,459	375,459	375,459	375,459	0
Statutory Dedications	94,174	231,879	231,879	83,041	78,099	(153,780)
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	57,816	85,086	85,086	85,086	85,086	0
Total Means of Financing	\$ 7,094,204	\$ 7,515,328	\$ 7,515,328	\$ 7,433,444	\$ 7,464,787	\$ (50,541)
Expenditures & Request:						
Personal Services	\$ 5,580,657	\$ 6,174,477	\$ 5,819,022	\$ 5,732,156	\$ 5,956,292	\$ 137,270
Total Operating Expenses	864,506	686,968	915,413	934,635	819,401	(96,012)
Total Professional Services	16,514	13,000	17,000	17,000	17,000	0
Total Other Charges	632,527	640,883	763,893	749,653	672,094	(91,799)
Total Acq & Major Repairs	0	0	0	0	0	0
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 7,094,204	\$ 7,515,328	\$ 7,515,328	\$ 7,433,444	\$ 7,464,787	\$ (50,541)
Authorized Full-Time Equivalents:						
Classified	14	12	10	10	10	0
Unclassified	76	76	78	78	78	0
Total FTEs	90	88	88	88	88	0

Source of Funding

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



Living and Learning Community Statutory Dedications

Fund	Prior Year Actuals FY 2010-2011	Enacted FY 2011-2012	Existing Oper Budget as of 12/1/11	Continuation FY 2012-2013	Recommended FY 2012-2013	Total Recommended Over/(Under) EOB
Overcollections Fund	\$ 15,000	\$ 148,838	\$ 148,838	\$ 0	\$ 0	\$ (148,838)
Education Excellence Fund	79,174	83,041	83,041	83,041	78,099	(4,942)

Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	Mid-Year Adjustments (BA-7s):
\$ 5,170,500	\$ 7,515,328	88	Existing Oper Budget as of 12/1/11
			Statewide Major Financial Changes:
(23,726)	(23,726)	0	Annualization of Fiscal Year 2012 Mid Year Reduction Plan
(14,559)	(14,559)	0	State Employee Retirement Rate Adjustment
203,791	203,791	0	Teacher Retirement Rate Adjustment
144,571	144,571	0	Salary Base Adjustment
(144,571)	(144,571)	0	Salary Funding from Other Line Items
(12,258)	(12,258)	0	Risk Management
(1,881)	(1,881)	0	Legislative Auditor Fees
(101)	(101)	0	UPS Fees
(332)	(332)	0	Civil Service Fees
0	(148,838)	0	Non-recurring 27th Pay Period
			Non-Statewide Major Financial Changes:
0	(47,695)	0	Decrease in Interagency Transfers due to enrollment counts in the Minimum Foundation Program formula.
0	(4,942)	0	Decrease to Education Excellence Fund based on projections by the REC.
\$ 5,321,434	\$ 7,464,787	88	Recommended FY 2012-2013
\$ 0	\$ 0	0	Less Supplementary Recommendation
\$ 5,321,434	\$ 7,464,787	88	Base Executive Budget FY 2012-2013
\$ 5,321,434	\$ 7,464,787	88	Grand Total Recommended



Professional Services

Amount	Description
\$17,000	Legal Services
\$17,000	TOTAL PROFESSIONAL SERVICES

Other Charges

Amount	Description
	Other Charges:
\$298,179	Expenditures relative to services (Summer School and Education Excellence Fund)
\$298,179	SUB-TOTAL OTHER CHARGES
	Interagency Transfers:
\$166,383	Office of Risk Management
\$17,309	Office of Legislative Auditor
\$1,311	Civil Service
\$5,668	Uniform Payroll Systems
\$55,244	NSU utilities at dormitories
\$50,000	Office of Telecommunications Management for telephone services
\$78,000	Funding related to Security services for students, faculty, staff, property and facilities of the school
\$373,915	SUB-TOTAL INTERAGENCY TRANSFERS
\$672,094	TOTAL OTHER CHARGES

Acquisitions and Major Repairs

Amount	Description
\$0	This program does not have funding for Acquisitions for Fiscal Year 2012-2013
\$0	SUB-TOTAL ACQUISITIONS
	This program does not have funding for Major Repairs for Fiscal Year 2012-2013
\$0	SUB-TOTAL MAJOR REPAIRS
\$0	TOTAL ACQUISITIONS AND MAJOR REPAIRS

Performance Information

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

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

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



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

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2010-2011	Actual Yearend Performance FY 2010-2011	Performance Standard as Initially Appropriated FY 2011-2012	Existing Performance Standard FY 2011-2012	Performance At Continuation Budget Level FY 2012-2013	Performance At Executive Budget Level FY 2012-2013
K	Activity cost percentage of school total (LAPAS CODE - 8369)	14.1%	19.0%	17.2%	17.2%	20.2%	19.4%
K	Activity cost per student (LAPAS CODE - 4661)	\$ 4,416	\$ 6,614	\$ 5,518	\$ 5,518	\$ 6,673	\$ 6,622
Activity cost per student reflects all of the expenditures of this activity, including those expenditures which benefit the school as a whole. For instance, this activity pays all costs of postage and telephone usage. Similarly, many supply purchases benefit all programs.							
S	Funding as a percentage of national sister school average per student funding (LAPAS CODE - 24480)	82.0%	82.7%	82.0%	82.0%	88.0%	86.0%

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

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

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

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

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2010-2011	Actual Yearend Performance FY 2010-2011	Performance Standard as Initially Appropriated FY 2011-2012	Existing Performance Standard FY 2011-2012	Performance At Continuation Budget Level FY 2012-2013	Performance At Executive Budget Level FY 2012-2013
K	Number of completed applications (LAPAS CODE - 8374)	200	188	220	220	227	190
K	Percentage change in number of completed applications over prior FY (LAPAS CODE - 24481)	20%	-19%	10%	10%	3%	3%
S	Percentage of parents rating the admission process Good or Excellent (LAPAS CODE - 24482)	80%	Not Available	80%	80%	80%	80%



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

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

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

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

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2010-2011	Actual Yearend Performance FY 2010-2011	Performance Standard as Initially Appropriated FY 2011-2012	Existing Performance Standard FY 2011-2012	Performance At Continuation Budget Level FY 2012-2013	Performance At Executive Budget Level FY 2012-2013
K	Percentage of parishes represented in student body (LAPAS CODE - 24483)	80%	77%	70%	70%	75%	70%
S	Number of parishes visited (LAPAS CODE - 24484)	25	23	25	25	25	20

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

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

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

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



Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2010-2011	Actual Yearend Performance FY 2010-2011	Performance Standard as Initially Appropriated FY 2011-2012	Existing Performance Standard FY 2011-2012	Performance At Continuation Budget Level FY 2012-2013	Performance At Executive Budget Level FY 2012-2013
K	Total merit-based grants and scholarships offerings (in millions) (LAPAS CODE - 15763)	\$ 8.0	\$ 10.3	\$ 8.0	\$ 8.0	\$ 8.0	\$ 7.2
	Does not include TOPS.						
K	Percent of graduates qualifying for TOPS (LAPAS CODE - 21472)	100%	100%	100%	100%	100%	100%
K	Percentage of sections with enrollment above 15:1 ratio (LAPAS CODE - 14350)	30.0%	16.0%	35.0%	35.0%	35.0%	45.0%
S	Percent of LSMSA graduates in good standing based on the First Time Freshman Report (LAPAS CODE - 23966)	98%	97%	98%	98%	98%	98%
K	Growth in ACT Composite (LAPAS CODE - 24485)	3.5	3.3	3.5	3.5	3.5	3.5

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

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

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

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



Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2010-2011	Actual Yearend Performance FY 2010-2011	Performance Standard as Initially Appropriated FY 2011-2012	Existing Performance Standard FY 2011-2012	Performance At Continuation Budget Level FY 2012-2013	Performance At Executive Budget Level FY 2012-2013
K	Annual attrition of faculty and staff (LAPAS CODE - 24486)	4.0%	10.0%	4.0%	4.0%	4.0%	4.0%
K	Percentage of faculty and staff participating in off-campus professional development opportunities (LAPAS CODE - 24487)	25%	30%	40%	40%	35%	35%
K	Percent of LSMSA faculty with terminal degrees (LAPAS CODE - 21489)	80.0%	70.0%	75.0%	75.0%	75.0%	75.0%

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

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

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

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

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2010-2011	Actual Yearend Performance FY 2010-2011	Performance Standard as Initially Appropriated FY 2011-2012	Existing Performance Standard FY 2011-2012	Performance At Continuation Budget Level FY 2012-2013	Performance At Executive Budget Level FY 2012-2013
K	College matriculation: In-state colleges/universities (LAPAS CODE - 4704)	65%	68%	68%	68%	68%	68%
K	Percent of graduates accepted to colleges/universities (LAPAS CODE - 21477)	100%	100%	100%	100%	100%	100%



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

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

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

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

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2010-2011	Actual Yearend Performance FY 2010-2011	Performance Standard as Initially Appropriated FY 2011-2012	Existing Performance Standard FY 2011-2012	Performance At Continuation Budget Level FY 2012-2013	Performance At Executive Budget Level FY 2012-2013
K	Number of students (as of September 30) (LAPAS CODE - 4663)	405	292	330	330	340	280
In order to conform to the counting method used in the Minimum Foundation Program, LSMSA will use a head count.							
K	Student Attrition Rate (LAPAS CODE - 23970)	26%	10%	20%	20%	18%	20%
S	Attrition by graduating class (LAPAS CODE - 24488)	25%	38%	22%	22%	35%	35%
K	Activity cost per student (LAPAS CODE - 4715)	\$ 17,805	\$ 17,820	\$ 17,493	\$ 17,493	\$ 17,543	\$ 17,029
K	Activity percentage of school total (LAPAS CODE - 4716)	56.7%	51.2%	54.4%	54.4%	53.0%	49.7%
K	Number of students per student life advisor (LAPAS CODE - 4720)	33.1	29.2	30.0	30.0	34.0	35.8
K	Average number of students visiting nurse weekly (LAPAS CODE - 21499)	45	26	50	50	50	50
K	Percentage of students treated by nurse without referral (LAPAS CODE - 21501)	82.0%	82.5%	82.0%	82.0%	82.0%	82.0%
S	Percentage of students rating the LSMSA experience Good or Excellent (LAPAS CODE - 24489)	Not Applicable	Not Available	80%	80%	80%	80%



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

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

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

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

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2010-2011	Actual Yearend Performance FY 2010-2011	Performance Standard as Initially Appropriated FY 2011-2012	Existing Performance Standard FY 2011-2012	Performance At Continuation Budget Level FY 2012-2013	Performance At Executive Budget Level FY 2012-2013
S	Percentage of students successfully completing summer courses (LAPAS CODE - 15768)	100%	96%	0	0	95%	0
S	Number of students enrolled in non-credit summer short courses (LAPAS CODE - 15767)	30	72	0	0	100	0
S	Number of for-credit summer school courses scheduled (LAPAS CODE - 15764)	5	5	0	0	7	0

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

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

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

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



Performance Indicators

L e v e l	Performance Indicator Name	Yearend Performance Standard FY 2010-2011	Actual Yearend Performance FY 2010-2011	Performance Indicator Values			
				Performance Standard as Initially Appropriated FY 2011-2012	Existing Performance Standard FY 2011-2012	Performance At Continuation Budget Level FY 2012-2013	Performance At Executive Budget Level FY 2012-2013
S	Percentage of EXCEL students who complete the program successfully and matriculate (LAPAS CODE - 24490)	Not Applicable	90%	0	0	90%	0
S	Number of students enrolled in EXCEL (LAPAS CODE - 24491)	Not Applicable	20	0	0	20	0



19B-662 — Louisiana Educational TV Authority



Agency Description

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

The goals of LETA are:

- I. Maintain and enhance Louisiana's role as a nationally recognized leader in emerging television and educational technologies.
- II. Further the educational and cultural enrichment of the citizens of the state of Louisiana.

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

LETA has one program: Broadcasting Program

For additional information, see:

[Louisiana Educational TV Authority](#)

Louisiana Educational TV Authority Budget Summary

	Prior Year Actuals FY 2010-2011	Enacted FY 2011-2012	Existing Oper Budget as of 12/1/11	Continuation FY 2012-2013	Recommended FY 2012-2013	Total Recommended Over/(Under) EOB
Means of Financing:						
State General Fund (Direct)	\$ 6,679,752	\$ 7,225,623	\$ 7,225,623	\$ 7,085,191	\$ 5,468,409	\$ (1,757,214)
State General Fund by:						
Total Interagency Transfers	1,032,500	40,000	40,000	15,000	815,917	775,917
Fees and Self-generated Revenues	1,041,500	2,036,451	2,036,451	2,061,451	2,061,451	25,000
Statutory Dedications	0	147,986	147,986	0	0	(147,986)
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0



Louisiana Educational TV Authority Budget Summary

	Prior Year Actuals FY 2010-2011	Enacted FY 2011-2012	Existing Oper Budget as of 12/1/11	Continuation FY 2012-2013	Recommended FY 2012-2013	Total Recommended Over/(Under) EOB
Total Means of Financing	\$ 8,753,752	\$ 9,450,060	\$ 9,450,060	\$ 9,161,642	\$ 8,345,777	\$ (1,104,283)
Expenditures & Request:						
Broadcasting	\$ 8,753,752	\$ 9,450,060	\$ 9,450,060	\$ 9,161,642	\$ 8,345,777	\$ (1,104,283)
Total Expenditures & Request	\$ 8,753,752	\$ 9,450,060	\$ 9,450,060	\$ 9,161,642	\$ 8,345,777	\$ (1,104,283)
Authorized Full-Time Equivalents:						
Classified	78	75	74	74	73	(1)
Unclassified	5	5	6	6	6	0
Total FTEs	83	80	80	80	79	(1)



662_2000 — Broadcasting

Program Authorization: R.S. 17:2501-2507; SCR 41 of 1996

Program Description

The mission of the Broadcasting Program is to provide intelligent, informative, and educational programming for use in the homes and classrooms of Louisiana. LETA supports lifelong learning and provides critical information during emergencies. LETA is a leader in using emerging media technologies for the benefit of Louisiana.

The goals of the Broadcasting Program are to:

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

The Broadcasting Program includes the following activities:

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

Broadcasting Budget Summary

	Prior Year Actuals FY 2010-2011	Enacted FY 2011-2012	Existing Oper Budget as of 12/1/11	Continuation FY 2012-2013	Recommended FY 2012-2013	Total Recommended Over/(Under) EOB
Means of Financing:						
State General Fund (Direct)	\$ 6,679,752	\$ 7,225,623	\$ 7,225,623	\$ 7,085,191	\$ 5,468,409	\$ (1,757,214)
State General Fund by:						
Total Interagency Transfers	1,032,500	40,000	40,000	15,000	815,917	775,917
Fees and Self-generated Revenues	1,041,500	2,036,451	2,036,451	2,061,451	2,061,451	25,000
Statutory Dedications	0	147,986	147,986	0	0	(147,986)
Interim Emergency Board	0	0	0	0	0	0



Broadcasting Budget Summary

	Prior Year Actuals FY 2010-2011	Enacted FY 2011-2012	Existing Oper Budget as of 12/1/11	Continuation FY 2012-2013	Recommended FY 2012-2013	Total Recommended Over/(Under) EOB
Federal Funds	0	0	0	0	0	0
Total Means of Financing	\$ 8,753,752	\$ 9,450,060	\$ 9,450,060	\$ 9,161,642	\$ 8,345,777	\$ (1,104,283)
Expenditures & Request:						
Personal Services	\$ 6,367,777	\$ 6,780,515	\$ 6,780,515	\$ 6,781,122	\$ 5,160,993	\$ (1,619,522)
Total Operating Expenses	1,219,656	1,852,510	1,852,510	1,852,510	2,653,427	800,917
Total Professional Services	28,207	56,850	56,850	56,850	56,850	0
Total Other Charges	1,138,112	760,185	760,185	471,160	474,507	(285,678)
Total Acq & Major Repairs	0	0	0	0	0	0
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 8,753,752	\$ 9,450,060	\$ 9,450,060	\$ 9,161,642	\$ 8,345,777	\$ (1,104,283)
Authorized Full-Time Equivalents:						
Classified	78	75	74	74	73	(1)
Unclassified	5	5	6	6	6	0
Total FTEs	83	80	80	80	79	(1)

Source of Funding

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

Broadcasting Statutory Dedications

Fund	Prior Year Actuals FY 2010-2011	Enacted FY 2011-2012	Existing Oper Budget as of 12/1/11	Continuation FY 2012-2013	Recommended FY 2012-2013	Total Recommended Over/(Under) EOB
Overcollections Fund	\$ 0	\$ 147,986	\$ 147,986	\$ 0	\$ 0	\$ (147,986)



Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	Mid-Year Adjustments (BA-7s):
\$ 7,225,623	\$ 9,450,060	80	Existing Oper Budget as of 12/1/11
Statewide Major Financial Changes:			
\$ (462,533)	\$ (462,533)	0	State Employee Retirement Rate Adjustment
\$ (58,028)	\$ (58,028)	0	Salary Base Adjustment
\$ (62,398)	\$ (62,398)	0	Attrition Adjustment
\$ (87,660)	\$ (87,660)	(1)	Personnel Reductions
\$ 11,271	\$ 11,271	0	Risk Management
\$ (323)	\$ (323)	0	UPS Fees
\$ 3,347	\$ 3,347	0	Civil Service Fees
\$ 0	\$ (147,986)	0	Non-recurring 27th Pay Period
Non-Statewide Major Financial Changes:			
\$ (299,973)	\$ (299,973)	0	Nonrecur of completed LEAF payments
\$ (800,917)	\$ 0	0	Means of financing substitution decreasing State General Fund and increasing Interagency Transfer.
\$ 5,468,409	\$ 8,345,777	79	Recommended FY 2012-2013
\$ 0	\$ 0	0	Less Supplementary Recommendation
\$ 5,468,409	\$ 8,345,777	79	Base Executive Budget FY 2012-2013
\$ 5,468,409	\$ 8,345,777	79	Grand Total Recommended

Professional Services

Amount	Description
\$24,450	Mandatory annual financial audit
\$19,400	Tower Inspections
\$13,000	Legal fees
\$56,850	TOTAL PROFESSIONAL SERVICES

Other Charges

Amount	Description
	Other Charges:



Other Charges (Continued)

Amount	Description
\$41,250	Expenditures related to production of local programs
\$41,250	SUB-TOTAL OTHER CHARGES
Interagency Transfers:	
\$19,672	Civil Service
\$311,665	Risk Management
\$2,307	State Mail
\$3,425	Uniform Payroll Systems
\$96,188	Office of Telecommunications Management for telephone services
\$433,257	SUB-TOTAL INTERAGENCY TRANSFERS
\$474,507	TOTAL OTHER CHARGES

Acquisitions and Major Repairs

Amount	Description
\$0	This program does not have funding for Acquisitions and Major Repairs for Fiscal Year 2012-2013.

Performance Information

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

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

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

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

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2010-2011	Actual Yearend Performance FY 2010-2011	Performance Standard as Initially Appropriated FY 2011-2012	Existing Performance Standard FY 2011-2012	Performance At Continuation Budget Level FY 2012-2013	Performance At Executive Budget Level FY 2012-2013
K	Percentage of positive viewer responses to LPB programs (LAPAS CODE - 15819)	80%	97%	80%	80%	90%	90%
S	Number of local production hours (LAPAS CODE - 4803)	175	242	175	175	175	150
S	Number of professional development and video conferencing events (LAPAS CODE - 15814)	50	85	50	50	50	35
S	Number of streaming views (annually) (LAPAS CODE - 20391)	900,000	1,955,710	900,000	900,000	1,000,000	1,000,000
S	Number of annual broadcast hours (LAPAS CODE - 4791)	150,000	158,112	150,000	150,000	150,000	120,000



19B-666 — Board of Elementary & Secondary Education

Agency Description

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

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

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

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

For additional information, see:

[Board of Elementary & Secondary Education](#)

Board of Elementary & Secondary Education Budget Summary

	Prior Year Actuals FY 2010-2011	Enacted FY 2011-2012	Existing Oper Budget as of 12/1/11	Continuation FY 2012-2013	Recommended FY 2012-2013	Total Recommended Over/(Under) EOB
Means of Financing:						
State General Fund (Direct)	\$ 1,017,404	\$ 1,168,376	\$ 1,168,376	\$ 1,185,574	\$ 1,096,871	\$ (71,505)
State General Fund by:						
Total Interagency Transfers	0	0	0	0	0	0
Fees and Self-generated Revenues	0	1,000	1,000	1,000	1,000	0
Statutory Dedications	31,415,774	22,526,461	22,526,461	25,058,292	25,036,905	2,510,444
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
Total Means of Financing	\$ 32,433,178	\$ 23,695,837	\$ 23,695,837	\$ 26,244,866	\$ 26,134,776	\$ 2,438,939
Expenditures & Request:						
Administration	\$ 1,017,842	\$ 1,727,237	\$ 1,727,237	\$ 1,723,479	\$ 1,634,776	\$ (92,461)



Board of Elementary & Secondary Education Budget Summary

	Prior Year Actuals FY 2010-2011	Enacted FY 2011-2012	Existing Oper Budget as of 12/1/11	Continuation FY 2012-2013	Recommended FY 2012-2013	Total Recommended Over/(Under) EOB
Louisiana Quality Education Support Fund	31,415,336	21,968,600	21,968,600	24,521,387	24,500,000	2,531,400
Total Expenditures & Request	\$ 32,433,178	\$ 23,695,837	\$ 23,695,837	\$ 26,244,866	\$ 26,134,776	\$ 2,438,939
Authorized Full-Time Equivalents:						
Classified	6	4	3	3	3	0
Unclassified	8	8	9	9	9	0
Total FTEs	14	12	12	12	12	0



666_1000 — Administration

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

Program Description

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

The goals of the Administration Program are:

- I. To strive for, assess, and report on continuous improvement in student achievement, including performance by subgroup.
- II. To strive for all students to be taught by highly competent teachers in schools under effective administrative leadership.
- III. To allocate resources that are equitably distributed, and enhance instructional opportunities through targeted initiatives.

The Administration Program includes the following activity:

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

Administration Budget Summary

	Prior Year Actuals FY 2010-2011	Enacted FY 2011-2012	Existing Oper Budget as of 12/1/11	Continuation FY 2012-2013	Recommended FY 2012-2013	Total Recommended Over/(Under) EOB
Means of Financing:						
State General Fund (Direct)	\$ 1,017,404	\$ 1,168,376	\$ 1,168,376	\$ 1,185,574	\$ 1,096,871	\$ (71,505)
State General Fund by:						
Total Interagency Transfers	0	0	0	0	0	0
Fees and Self-generated Revenues	0	1,000	1,000	1,000	1,000	0
Statutory Dedications	438	557,861	557,861	536,905	536,905	(20,956)
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
Total Means of Financing	\$ 1,017,842	\$ 1,727,237	\$ 1,727,237	\$ 1,723,479	\$ 1,634,776	\$ (92,461)



Administration Budget Summary

	Prior Year Actuals FY 2010-2011	Enacted FY 2011-2012	Existing Oper Budget as of 12/1/11	Continuation FY 2012-2013	Recommended FY 2012-2013	Total Recommended Over/(Under) EOB
Expenditures & Request:						
Personal Services	\$ 691,053	\$ 816,003	\$ 816,003	\$ 811,802	\$ 782,389	\$ (33,614)
Total Operating Expenses	103,215	189,761	179,761	183,515	137,238	(42,523)
Total Professional Services	0	42,514	12,514	12,777	0	(12,514)
Total Other Charges	200,719	678,959	718,959	715,385	715,149	(3,810)
Total Acq & Major Repairs	22,855	0	0	0	0	0
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 1,017,842	\$ 1,727,237	\$ 1,727,237	\$ 1,723,479	\$ 1,634,776	\$ (92,461)
Authorized Full-Time Equivalents:						
Classified	2	1	1	1	1	0
Unclassified	5	5	5	5	5	0
Total FTEs	7	6	6	6	6	0

Source of Funding

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

Administration Statutory Dedications

Fund	Prior Year Actuals FY 2010-2011	Enacted FY 2011-2012	Existing Oper Budget as of 12/1/11	Continuation FY 2012-2013	Recommended FY 2012-2013	Total Recommended Over/(Under) EOB
Louisiana Charter School Startup Loan Fund	\$ 0	\$ 536,905	\$ 536,905	\$ 536,905	\$ 536,905	\$ 0
Overcollections Fund	0	20,956	20,956	0	0	(20,956)
Louisiana Quality Education Support Fund	438	0	0	0	0	0



Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	Mid-Year Adjustments (BA-7s):
\$ 1,168,376	\$ 1,727,237	6	Existing Oper Budget as of 12/1/11
Statewide Major Financial Changes:			
(10,000)	(10,000)	0	Annualization of Fiscal Year 2012 Mid Year Reduction Plan
(32,915)	(32,915)	0	State Employee Retirement Rate Adjustment
33,127	33,127	0	Teacher Retirement Rate Adjustment
(2,389)	(2,389)	0	Risk Management
(730)	(730)	0	Legislative Auditor Fees
(313)	(313)	0	Rent in State-Owned Buildings
(211)	(211)	0	Capitol Park Security
(155)	(155)	0	UPS Fees
(236)	(236)	0	Civil Service Fees
224	224	0	Office of Computing Services Fees
0	(20,956)	0	Non-recurring 27th Pay Period
Non-Statewide Major Financial Changes:			
(57,907)	(57,907)	0	Savings generated due to a reduction to general fund in travel, professional services, operating services and supplies.
\$ 1,096,871	\$ 1,634,776	6	Recommended FY 2012-2013
\$ 0	\$ 0	0	Less Supplementary Recommendation
\$ 1,096,871	\$ 1,634,776	6	Base Executive Budget FY 2012-2013
\$ 1,096,871	\$ 1,634,776	6	Grand Total Recommended

Professional Services

Amount	Description
Professional Services:	
\$0	This program does not have funding for Professional Services for Fiscal Year 2012-2013
\$0	TOTAL PROFESSIONAL SERVICES



Other Charges

Amount	Description
	Other Charges:
\$10,000	Legal Services
\$10,000	SUB-TOTAL OTHER CHARGES
	Interagency Transfers:
\$506,905	Charter School Loans
\$1,552	Division of Administration - OFSS
\$742	Civil Service
\$13,545	Legislative Auditor
\$972	Uniform Payroll Systems
\$65,184	Office Facilities Corporation - Rent
\$6,062	Office of Telecommunications Management
\$9,031	Department of Public Safety
\$7,936	State Printing Office
\$926	Office of Computing Services
\$24	Secretary of State
\$24	Forms Management
\$92,246	Office of Risk Management
\$705,149	SUB-TOTAL INTERAGENCY TRANSFERS
\$715,149	TOTAL OTHER CHARGES

Acquisitions and Major Repairs

Amount	Description
\$0	This program does not have funding for Acquisitions for Fiscal Year 2012-2013
\$0	SUB-TOTAL ACQUISITIONS
\$0	This program does not have funding for Major Repairs for Fiscal Year 2012-2013
\$0	SUB-TOTAL MAJOR REPAIRS
\$0	TOTAL ACQUISITIONS AND MAJOR REPAIRS

Performance Information

- (KEY) Annually, at least 95% of policies will be advertised in the Louisiana Register within 50 days of being approved by the Board in order to effectively communicate policy.**

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

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

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

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2010-2011	Actual Yearend Performance FY 2010-2011	Performance Standard as Initially Appropriated FY 2011-2012	Existing Performance Standard FY 2011-2012	Performance At Continuation Budget Level FY 2012-2013	Performance At Executive Budget Level FY 2012-2013
K	Percent of policies advertised within 50 days of being approved (LAPAS CODE - New)	Not Applicable	Not Applicable	Not Applicable	Not Applicable	95%	95%
50 days is the standard turnaround period from Board passage to advertisement in the Louisiana Register and is a tangible metric for assessing effective communication.							

2. (KEY) Annually, student achievement as measured by LEAP will improve such that 80% of students in grades 4 and 8 will be eligible for promotion. (Goal I).

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

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

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

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2010-2011	Actual Yearend Performance FY 2010-2011	Performance Standard as Initially Appropriated FY 2011-2012	Existing Performance Standard FY 2011-2012	Performance At Continuation Budget Level FY 2012-2013	Performance At Executive Budget Level FY 2012-2013
K	Percent of first-time students in grade 4 eligible for promotion based on LEAP testing (LAPAS CODE - 17235)	70%	86%	70%	70%	80%	80%
For FY 2013 - Raising the percentage by ten points is a reflection of the continued improvement of Louisiana's students.							
K	Percent of first-time students in grade 8 eligible for promotion based on LEAP testing (LAPAS CODE - 21243)	70%	82%	70%	70%	80%	80%
Raising the percentage by ten points is a reflection of the continued improvement of Louisiana's students.							

3. (KEY) Annually, at least 75% of schools will achieve a passing School Performance Score (SPS).

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

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



Other Links: Not Applicable

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2010-2011	Actual Yearend Performance FY 2010-2011	Performance Standard as Initially Appropriated FY 2011-2012	Existing Performance Standard FY 2011-2012	Performance At Continuation Budget Level FY 2012-2013	Performance At Executive Budget Level FY 2012-2013
K	Percent of schools achieving a passing School Performance Score (SPS). (LAPAS CODE - New)	Not Applicable	Not Applicable	Not Applicable	Not Applicable	75%	75%
The current passing threshold is an SPS of 65. The Board has voted to raise it to an SPS of 75 in SY2011-2012 to further increase rigor.							

4. (KEY) BESE will work with the Governor, Legislature, State Superintendent, and local districts annually to revise and adopt a minimum foundation formula that provides resources annually in an equitable and adequate manner, and will be reevaluated annually to determine adequacy and reexamined to determine factors affecting equity of educational opportunities. (Goal III)

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

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

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

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2010-2011	Actual Yearend Performance FY 2010-2011	Performance Standard as Initially Appropriated FY 2011-2012	Existing Performance Standard FY 2011-2012	Performance At Continuation Budget Level FY 2012-2013	Performance At Executive Budget Level FY 2012-2013
K	Equitable Distribution of dollars as measured by the correlations based on the per pupil MFP state share levels 1, 2, and 3 and the local wealth factor. (LAPAS CODE - 8459)	-0.95	-0.95	-0.95	-0.95	-0.95	-0.95
This number reflects the relationship between local wealth in each Local Education Agency (LEA) and Minimum Foundation Program (MFP) Dollars. The closer the number is to -1, the more equitable the funding for each LEA.							

5. (KEY) BESE will annually evaluate the progress of charter schools using both quantitative and qualitative assessments. (Goal I)

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

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



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

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2010-2011	Actual Yearend Performance FY 2010-2011	Performance Standard as Initially Appropriated FY 2011-2012	Existing Performance Standard FY 2011-2012	Performance At Continuation Budget Level FY 2012-2013	Performance At Executive Budget Level FY 2012-2013
K	Percent of Type 2 charter schools improving their School Performance Score (SPS). (LAPAS CODE - New)	Not Applicable	Not Applicable	Not Applicable	Not Applicable	80%	80%
K	Percent of Type 4 charter schools improving their School Performance Score (SPS). (LAPAS CODE - New)	Not Applicable	Not Applicable	Not Applicable	Not Applicable	80%	80%
Adding Type 4 and Type 5 charter schools allows for a more comprehensive measure of schools that the Board oversees.							
K	Percent of Type 5 charter schools improving their School Performance Score (SPS). (LAPAS CODE - New)	Not Applicable	Not Applicable	Not Applicable	Not Applicable	80%	80%
Adding Type 4 and Type 5 charter schools allows for a more comprehensive measure of schools that the Board oversees.							

Administration General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2006-2007	Prior Year Actual FY 2007-2008	Prior Year Actual FY 2008-2009	Prior Year Actual FY 2009-2010	Prior Year Actual FY 2010-2011
Number of Type 1 Charter Schools (LAPAS CODE - 21244)	5	6	5	5	12
Number of Type 2 Charter Schools (LAPAS CODE - 21245)	7	8	11	11	16
Number of Type 3 Charter Schools (LAPAS CODE - 21246)	9	9	9	9	11
Number of Type 4 Charter Schools (LAPAS CODE - 21247)	4	4	4	4	4
Four Type 4 charter schools were transferred to the Recovery School District were granted Type 5 charters which opened in the 2006-07 school year.					
Number of Type 5 charter schools (LAPAS CODE - 21248)	17	26	38	47	62
Act 35 of the 2005 First Extraordinary Session resulted in an increase in the number of schools under the jurisdiction of the Recovery School District. The legislation resulted in an increase in the number of Type 5 charter schools, as one of the methods of operating formerly failing schools.					



666_2000 — Louisiana Quality Education Support Fund

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

Program Description

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

The goals of the Louisiana Quality Education Support Fund Program are:

- I. To allocate funds in accordance with the seven constitutional categories for innovative and exemplary programs that will positively impact student achievement or skills.
- II. To provide policies, guidelines, and evaluation procedures that ensures the effective and efficient use of funds.

The program consists of the following activities:

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

Louisiana Quality Education Support Fund Budget Summary

	Prior Year Actuals FY 2010-2011	Enacted FY 2011-2012	Existing Oper Budget as of 12/1/11	Continuation FY 2012-2013	Recommended FY 2012-2013	Total Recommended Over/(Under) EOB
Means of Financing:						
State General Fund (Direct)	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
State General Fund by:						
Total Interagency Transfers	0	0	0	0	0	0
Fees and Self-generated Revenues	0	0	0	0	0	0
Statutory Dedications	31,415,336	21,968,600	21,968,600	24,521,387	24,500,000	2,531,400
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
Total Means of Financing	\$ 31,415,336	\$ 21,968,600	\$ 21,968,600	\$ 24,521,387	\$ 24,500,000	\$ 2,531,400
Expenditures & Request:						
Personal Services	\$ 499,491	\$ 599,774	\$ 599,774	\$ 622,499	\$ 604,305	\$ 4,531
Total Operating Expenses	7,496	17,025	17,025	17,382	17,025	0
Total Professional Services	0	0	0	0	0	0
Total Other Charges	30,908,349	21,351,801	21,351,801	23,881,506	23,878,670	2,526,869
Total Acq & Major Repairs	0	0	0	0	0	0
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 31,415,336	\$ 21,968,600	\$ 21,968,600	\$ 24,521,387	\$ 24,500,000	\$ 2,531,400
Authorized Full-Time Equivalents:						
Classified	4	3	2	2	2	0
Unclassified	3	3	4	4	4	0
Total FTEs	7	6	6	6	6	0

Source of Funding

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

Louisiana Quality Education Support Fund Statutory Dedications

Fund	Prior Year Actuals FY 2010-2011	Enacted FY 2011-2012	Existing Oper Budget as of 12/1/11	Continuation FY 2012-2013	Recommended FY 2012-2013	Total Recommended Over/(Under) EOB
Louisiana Quality Education Support Fund	\$ 31,415,336	\$ 21,968,600	\$ 21,968,600	\$ 24,521,387	\$ 24,500,000	\$ 2,531,400

Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	Mid-Year Adjustments (BA-7s):
\$ 0	\$ 21,968,600	6	Existing Oper Budget as of 12/1/11
Statewide Major Financial Changes:			
\$ 0	\$ (28,235)	0	State Employee Retirement Rate Adjustment
\$ 0	\$ 18,033	0	Teacher Retirement Rate Adjustment
\$ 0	\$ 2,836	0	Salary Base Adjustment
\$ 0	\$ (2,836)	0	Salary Funding from Other Line Items
\$ 0	\$ (1,954)	0	Legislative Auditor Fees
\$ 0	\$ (19,091)	0	Non-recurring 27th Pay Period
Non-Statewide Major Financial Changes:			
\$ 0	\$ 2,562,647	0	Increase to the LA Quality Education Support fund (8g) to align Other Charges and Interagency Transfers based on the budget set by the Board of Elementary and Secondary Education based on the State Treasury Office estimates.
\$ 0	\$ 24,500,000	6	Recommended FY 2012-2013
\$ 0	\$ 0	0	Less Supplementary Recommendation
\$ 0	\$ 24,500,000	6	Base Executive Budget FY 2012-2013
\$ 0	\$ 24,500,000	6	Grand Total Recommended

Professional Services

Amount	Description
\$0	This program does not have funding for Professional Services for Fiscal Year 2012-2013
\$0	TOTAL PROFESSIONAL SERVICES



Other Charges

Amount	Description
Other Charges:	
\$27,000	Travel In State - 8(g) auditors
\$50,000	Professional Services and Travel - Payments to contract 8(g) evaluators and related travel reimbursement
\$11,046,625	Aid to Local School Board - Grant awards made to parish school boards
\$821,645	Aid to Local Governments - Grant awards made to nonpublic schools
\$11,945,270	SUB-TOTAL OTHER CHARGES
Interagency Transfers:	
\$13,973	Division of Administration
\$870	Civil Service
\$11,549,149	Department of Education for State Activities and Flow-Thru Grants
\$62,565	Office of Facilities Corp/Rent
\$52,390	Office of Risk Management
\$14,676	Legislative Auditor
\$6,000	State Printing Office
\$816	Office of Computing Services (OCS) - email charges
\$3,520	Office of Telecommunications Management (OTM) - teleconferences and monthly telephone charges
\$60,000	ULL Picard Center for Child Development for Evaluation of Prekindergarten Programs
\$30,000	Special Education Center - grant to provide textbooks to students
\$2,422	Louisiana School for Math, Science and the Arts - grant to provide student assistance
\$137,019	Louisiana School for the Visually Impaired - grant to assist in student remediation
\$11,933,400	SUB-TOTAL INTERAGENCY TRANSFERS
\$23,878,670	TOTAL OTHER CHARGES

Acquisitions and Major Repairs

Amount	Description
\$0	This program does not have funding for Acquisitions for Fiscal Year 2012-2013
\$0	SUB-TOTAL ACQUISITIONS
\$0	This program does not have funding for Major Repairs for Fiscal Year 2012-2013
\$0	SUB-TOTAL MAJOR REPAIRS
\$0	TOTAL ACQUISITIONS AND MAJOR REPAIRS

Performance Information

- (KEY) Annually, at least 50% of the students participating in the 8(g) Early Childhood Development (ECD) projects will score in the top two quartiles--third and fourth--in language and math on the post administration of a national norm-referenced instrument. (Goal I)**

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

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



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

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2010-2011	Actual Yearend Performance FY 2010-2011	Performance Standard as Initially Appropriated FY 2011-2012	Existing Performance Standard FY 2011-2012	Performance At Continuation Budget Level FY 2012-2013	Performance At Executive Budget Level FY 2012-2013
S	Number of 4 year olds served (LAPAS CODE - 4855)	3,000	3,244	2,500	2,500	3,000	3,000
K	Percent of students scoring in the third or fourth quartile in language (LAPAS CODE - New)	Not Applicable	Not Applicable	Not Applicable	Not Applicable	50%	50%
K	Percent of students scoring in the third or fourth quartile in math (LAPAS CODE - New)	Not Applicable	Not Applicable	Not Applicable	Not Applicable	50%	50%

2. (KEY) At least 90% of the 8(g) elementary/secondary projects funded will have documented improvement in student academic achievement or skills enhancement, as measured annually. (Goal I)

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

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

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

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2010-2011	Actual Yearend Performance FY 2010-2011	Performance Standard as Initially Appropriated FY 2011-2012	Existing Performance Standard FY 2011-2012	Performance At Continuation Budget Level FY 2012-2013	Performance At Executive Budget Level FY 2012-2013
K	Percentage of elementary/secondary projects reporting improved academic achievement or skills proficiency (LAPAS CODE - 4859)	90%	92%	90%	90%	90%	90%



Louisiana Quality Education Support Fund General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2006-2007	Prior Year Actual FY 2007-2008	Prior Year Actual FY 2008-2009	Prior Year Actual FY 2009-2010	Prior Year Actual FY 2010-2011
Baseline Support Fund dollars available for elementary/secondary projects (LAPAS CODE - 21253)	\$ 34,405,581	\$ 39,400,000	\$ 41,000,000	\$ 42,000,000	\$ 38,000,000
1 H.B. 953 of the 2007 Regular Legislative Session reduced the original appropriation by \$3,000,000 from \$37,405,581 to \$34,405,581. 2 Act 511 of the 2008 Regular Session reduced the original appropriation by \$600,000 from \$40 million to \$39.4 million dollars					
Number of projects funded (LAPAS CODE - 4860)	192	189	172	171	170

3. (KEY) Annually, at least 70% of the 8(g) funds allocated by BESE will go directly to schools for the implementation of projects and programs in classrooms for students. (Goal I)

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

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

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

Performance Indicators

Level	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2010-2011	Actual Yearend Performance FY 2010-2011	Performance Standard as Initially Appropriated FY 2011-2012	Existing Performance Standard FY 2011-2012	Performance At Continuation Budget Level FY 2012-2013	Performance At Executive Budget Level FY 2012-2013
K	Percent of total budget allocated directly to schools or systems (LAPAS CODE - 4870)	70%	76%	70%	70%	70%	70%
K	Percent of total budget allocated for BESE administration, including program evaluation (LAPAS CODE - 4871)	2.3%	2.6%	4.3%	4.3%	3.8%	3.8%
FY 2011 Yearend Performance Standard: This value was a mistake; the target should have been set at 2.6% as that was the allocation in the FY2010-2011 budget. Actual expenditures were 1.85% (\$703,020.46).							

Louisiana Quality Education Support Fund General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2006-2007	Prior Year Actual FY 2007-2008	Prior Year Actual FY 2008-2009	Prior Year Actual FY 2009-2010	Prior Year Actual FY 2010-2011
Percent of total budget allocated for statewide programs and services (LAPAS CODE - 21254)	42%	46%	48%	49%	48%



4. (KEY) At least 55% of 8(g) funded projects will be evaluated and at least 50% of prior year projects will be audited annually. (Goal II)

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

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

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

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2010-2011	Actual Yearend Performance FY 2010-2011	Performance Standard as Initially Appropriated FY 2011-2012	Existing Performance Standard FY 2011-2012	Performance At Continuation Budget Level FY 2012-2013	Performance At Executive Budget Level FY 2012-2013
K	Percent of projects evaluated (LAPAS CODE - 4867)	50%	19%	15%	15%	55%	55%
Fy 2011 Actual Yearend Performance: Because of a mid-year revenue adjustment of -4 million, the Board cut the evaluation of pre-K programs.							
K	Percent of projects to be audited (LAPAS CODE - 4865)	65%	83%	80%	80%	50%	50%
For FY 2013: Allows for each 8(g) funded project to be audited biannually.							



19B-673 — New Orleans Center for Creative Arts



Agency Description

The New Orleans Center for Creative Arts (NOCCA) is an instructional center for intensive specialized arts training that is open through audition to all students residing within Louisiana, and currently serves 609 students. NOCCA was established in 1973 and assumed by the state by Act 60 of 2000. The center's pre-professional arts curriculum is designed to prepare students to follow paths toward professional careers involving any of NOCCA's seven arts disciplines: Creative Writing, Culinary Arts, Dance, Music, Theatre, Visual Arts and Media Arts.

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

The goals of NOCCA are:

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

NOCCA – As an educational institution for high school aged students, with programs that directly benefit children. As part of the strategic plan, an incorporated strategy I.1.5 allows for flexible work schedules to meet the needs of the instructional program, and this will assist women by allowing flexibility in the work schedule.

NOCCA has one program: NOCCA Instruction.

For additional information, see:

[New Orleans Center for Creative Arts](#)

New Orleans Center for Creative Arts Budget Summary

	Prior Year Actuals FY 2010-2011	Enacted FY 2011-2012	Existing Oper Budget as of 12/1/11	Continuation FY 2012-2013	Recommended FY 2012-2013	Total Recommended Over/(Under) EOB
Means of Financing:						
State General Fund (Direct)	\$ 4,428,282	\$ 5,033,497	\$ 5,054,654	\$ 5,147,202	\$ 4,952,854	\$ (101,800)
State General Fund by:						
Total Interagency Transfers	0	302,640	302,640	302,640	582,895	280,255
Fees and Self-generated Revenues	0	0	0	0	0	0
Statutory Dedications	340,000	165,531	165,531	89,059	82,801	(82,730)
Interim Emergency Board	26,459	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
Total Means of Financing	\$ 4,794,741	\$ 5,501,668	\$ 5,522,825	\$ 5,538,901	\$ 5,618,550	\$ 95,725
Expenditures & Request:						
New Orleans Center for Creative Arts Program	\$ 4,794,741	\$ 5,501,668	\$ 5,522,825	\$ 5,538,901	\$ 5,618,550	\$ 95,725
Total Expenditures & Request	\$ 4,794,741	\$ 5,501,668	\$ 5,522,825	\$ 5,538,901	\$ 5,618,550	\$ 95,725
Authorized Full-Time Equivalents:						
Classified	9	9	8	8	8	0
Unclassified	44	49	50	50	55	5
Total FTEs	53	58	58	58	63	5



673_2000 — New Orleans Center for Creative Arts Program

Program Authorization: R.S. 17:1970.21-27, R.S. 36:651(D)(8)

Program Description

The mission of the NOCCA Instruction Program is to provide an intensive program of professional arts training for high school level students.

The goals of the NOCCA Instruction Program are:

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

The NOCCA Instruction Program includes the following activities:

- Students who enter at the ninth or tenth grade and who are qualified to continue, actually complete the full three year program.
- Upper level seniors participate in art competitions including juried exhibitions, auditions, and entries into public display of student work.
- Participation in professional development activities by all faculty members.
- Develop non-arts instructional programs to enable NOCCA students to earn the required units of credit necessary for high school graduation.
- Provide preparation for post program studies or professional activities for NOCCA students.
- Provide an efficient and effective administration which focuses the use of allocated resources on students.

New Orleans Center for Creative Arts Program Budget Summary

	Prior Year Actuals FY 2010-2011	Enacted FY 2011-2012	Existing Oper Budget as of 12/1/11	Continuation FY 2012-2013	Recommended FY 2012-2013	Total Recommended Over/(Under) EOB
Means of Financing:						
State General Fund (Direct)	\$ 4,428,282	\$ 5,033,497	\$ 5,054,654	\$ 5,147,202	\$ 4,952,854	\$ (101,800)
State General Fund by:						
Total Interagency Transfers	0	302,640	302,640	302,640	582,895	280,255



New Orleans Center for Creative Arts Program Budget Summary

	Prior Year Actuals FY 2010-2011	Enacted FY 2011-2012	Existing Oper Budget as of 12/1/11	Continuation FY 2012-2013	Recommended FY 2012-2013	Total Recommended Over/(Under) EOB
Fees and Self-generated Revenues	0	0	0	0	0	0
Statutory Dedications	340,000	165,531	165,531	89,059	82,801	(82,730)
Interim Emergency Board	26,459	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
Total Means of Financing	\$ 4,794,741	\$ 5,501,668	\$ 5,522,825	\$ 5,538,901	\$ 5,618,550	\$ 95,725
Expenditures & Request:						
Personal Services	\$ 3,487,497	\$ 4,059,232	\$ 4,017,276	\$ 4,078,618	\$ 4,219,667	\$ 202,391
Total Operating Expenses	845,203	935,398	960,187	957,489	902,030	(58,157)
Total Professional Services	4,644	20,000	20,000	20,000	20,000	0
Total Other Charges	449,470	397,979	394,347	393,735	394,052	(295)
Total Acq & Major Repairs	7,927	89,059	131,015	89,059	82,801	(48,214)
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 4,794,741	\$ 5,501,668	\$ 5,522,825	\$ 5,538,901	\$ 5,618,550	\$ 95,725
Authorized Full-Time Equivalents:						
Classified	9	9	8	8	8	0
Unclassified	44	49	50	50	55	5
Total FTEs	53	58	58	58	63	5

Source of Funding

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

New Orleans Center for Creative Arts Program Statutory Dedications

Fund	Prior Year Actuals FY 2010-2011	Enacted FY 2011-2012	Existing Oper Budget as of 12/1/11	Continuation FY 2012-2013	Recommended FY 2012-2013	Total Recommended Over/(Under) EOB
Overcollections Fund	\$ 0	\$ 76,472	\$ 76,472	\$ 0	\$ 0	\$ (76,472)
Education Excellence Fund	340,000	89,059	89,059	89,059	82,801	(6,258)



Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 21,157	\$ 21,157	0	Mid-Year Adjustments (BA-7s):
\$ 5,054,654	\$ 5,522,825	58	Existing Oper Budget as of 12/1/11
Statewide Major Financial Changes:			
(37,000)	(37,000)	0	Annualization of Fiscal Year 2012 Mid Year Reduction Plan
(38,521)	(38,521)	0	State Employee Retirement Rate Adjustment
93,188	93,188	0	Teacher Retirement Rate Adjustment
(56,059)	(56,059)	0	Salary Base Adjustment
(41,956)	(41,956)	0	Non-Recurring Acquisitions & Major Repairs
(21,157)	(21,157)	0	Non-recurring Carryforwards
6	6	0	Risk Management
(496)	(496)	0	Legislative Auditor Fees
(122)	(122)	0	UPS Fees
317	317	0	Civil Service Fees
0	(76,472)	0	Non-recurring 27th Pay Period
Non-Statewide Major Financial Changes:			
0	280,255	5	Increase of five positions for implementation of second year full day academic program.
0	(6,258)	0	Decrease to Education Excellence Fund based on projections by the REC.
\$ 4,952,854	\$ 5,618,550	63	Recommended FY 2012-2013
\$ 0	\$ 0	0	Less Supplementary Recommendation
\$ 4,952,854	\$ 5,618,550	63	Base Executive Budget FY 2012-2013
\$ 4,952,854	\$ 5,618,550	63	Grand Total Recommended

Professional Services

Amount	Description
\$20,000	Legal Services
\$20,000	TOTAL PROFESSIONAL SERVICES

Other Charges

Amount	Description
	Other Charges:



Other Charges (Continued)

Amount	Description
\$0	This program does not have funding for Other Charges for Fiscal Year 2012-2013
\$0	SUB-TOTAL OTHER CHARGES
	Interagency Transfers:
\$176,724	Department of Public Safety - Security
\$2,090	Uniform Payroll Systems
\$9,264	Legislative Auditor
\$1,689	Civil Service
\$204,285	Office of Risk Management - insurance coverage
\$394,052	SUB-TOTAL INTERAGENCY TRANSFERS
\$394,052	TOTAL OTHER CHARGES

Acquisitions and Major Repairs

Amount	Description
\$82,801	Replacement equipment
\$82,801	SUB-TOTAL ACQUISITIONS
\$0	This program does not have funding for Major Repairs for Fiscal Year 2012-2013
\$0	SUB-TOTAL MAJOR REPAIRS
\$82,801	TOTAL ACQUISITIONS AND MAJOR REPAIRS

Performance Information

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

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

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

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



Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2010-2011	Actual Yearend Performance FY 2010-2011	Performance Standard as Initially Appropriated FY 2011-2012	Existing Performance Standard FY 2011-2012	Performance At Continuation Budget Level FY 2012-2013	Performance At Executive Budget Level FY 2012-2013
K	Total cost per student for the entire NOCCA Riverfront program (LAPAS CODE - 21510)	\$ 10,675	\$ 8,878	\$ 9,974	\$ 9,974	\$ 10,430	\$ 9,319
S	Number of full-time students per instructional FTE (LAPAS CODE - 10614)	10.2	13.4	12.5	12.5	12.8	12.8

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

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

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

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

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2010-2011	Actual Yearend Performance FY 2010-2011	Performance Standard as Initially Appropriated FY 2011-2012	Existing Performance Standard FY 2011-2012	Performance At Continuation Budget Level FY 2012-2013	Performance At Executive Budget Level FY 2012-2013
S	Total number of students who submit a completed application to the regular program (LAPAS CODE - 24492)	Not Applicable	Not Applicable	700	700	900	900
S	Total number of students who submit a completed application to the summer program (LAPAS CODE - 24493)	Not Applicable	Not Applicable	Not Applicable	Not Applicable	400	400
S	Percentage of students who attend audition workshops and then audition for enrollment (LAPAS CODE - 24499)	Not Applicable	Not Applicable	47%	47%	47%	47%
S	Total number of students accepted for enrollment (LAPAS CODE - 24495)	Not Applicable	Not Applicable	553	553	665	665



Performance Indicators (Continued)

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2010-2011	Actual Yearend Performance FY 2010-2011	Performance Standard as Initially Appropriated FY 2011-2012	Existing Performance Standard FY 2011-2012	Performance At Continuation Budget Level FY 2012-2013	Performance At Executive Budget Level FY 2012-2013
K	Total enrollment in regular program (LAPAS CODE - 10594)	460	563	525	525	600	600
K	Total enrollment in all programs (LAPAS CODE - 10610)	460	563	525	525	1,050	600
K	Total number of statewide students (outside Greater New Orleans) enrolled in regular program (LAPAS CODE - 24496)	Not Applicable	Not Applicable	75	75	75	75
S	Total number of students enrolled in the summer program (LAPAS CODE - 10599)	475	0	0	0	450	0
S	Total number of statewide (outside of greater New Orleans) students enrolled in summer session (LAPAS CODE - 10600)	75	0	0	0	75	0

3. (KEY) Students who enter and who are qualified to continue will remain enrolled in the program through their senior year.

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

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

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



Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2010-2011	Actual Yearend Performance FY 2010-2011	Performance Standard as Initially Appropriated FY 2011-2012	Existing Performance Standard FY 2011-2012	Performance At Continuation Budget Level FY 2012-2013	Performance At Executive Budget Level FY 2012-2013
S	Percent of students in access programs who enter the regular program (LAPAS CODE - 24497)	Not Applicable	Not Applicable	80%	80%	80%	80%
K	Percent of Level I students who are qualified to enter Level II and actually do (LAPAS CODE - 21540)	69%	71%	69%	69%	69%	69%
K	Percent of Level II students who are qualified to enter Level III and actually do (LAPAS CODE - 21541)	65%	79%	65%	65%	65%	65%
K	Percent of students who once accepted, attend through Senior year. (LAPAS CODE - 21542)	50%	52%	50%	50%	50%	50%

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

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

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

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



Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2010-2011	Actual Yearend Performance FY 2010-2011	Performance Standard as Initially Appropriated FY 2011-2012	Existing Performance Standard FY 2011-2012	Performance At Continuation Budget Level FY 2012-2013	Performance At Executive Budget Level FY 2012-2013
S	Percent of upper level seniors who participate in competitions (LAPAS CODE - 21543)	80%	81%	80%	80%	80%	80%
S	Percent of competitions entered by upper level seniors which result in awards and/or recognition to NOCCA Riverfront students (LAPAS CODE - 21544)	80%	73%	80%	80%	80%	80%

5. (SUPPORTING) All faculty members will participate in the cultural economy of Louisiana through artistic and professional development activities.

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

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

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



Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2010-2011	Actual Yearend Performance FY 2010-2011	Performance Standard as Initially Appropriated FY 2011-2012	Existing Performance Standard FY 2011-2012	Performance At Continuation Budget Level FY 2012-2013	Performance At Executive Budget Level FY 2012-2013
S	Percentage of faculty members who will participate in at least 3 professional development activities per year (LAPAS CODE - 21545)	0	0	0	0	0	0
S	Percentage of faculty granted leave to pursue professional development opportunities (LAPAS CODE - 21546)	50%	33%	50%	50%	50%	50%
S	Percentage of faculty who receive grants, fellowships, awards or funding from outside sources (LAPAS CODE - 21547)	50%	59%	50%	50%	50%	50%

6. (SUPPORTING)Expand the academic instructional program to enable NOCCA students to earn a high school diploma.

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

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

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

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2010-2011	Actual Yearend Performance FY 2010-2011	Performance Standard as Initially Appropriated FY 2011-2012	Existing Performance Standard FY 2011-2012	Performance At Continuation Budget Level FY 2012-2013	Performance At Executive Budget Level FY 2012-2013
K	Percent of students enrolled in the diploma granting program (LAPAS CODE - 24498)	Not Applicable	Not Applicable	11%	11%	20%	19%



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

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

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

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

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2010-2011	Actual Yearend Performance FY 2010-2011	Performance Standard as Initially Appropriated FY 2011-2012	Existing Performance Standard FY 2011-2012	Performance At Continuation Budget Level FY 2012-2013	Performance At Executive Budget Level FY 2012-2013
K	Percentage of seniors who are accepted into college or gain entry into a related professional field (LAPAS CODE - 10611)	96%	98%	96%	96%	96%	96%
S	Percentage of seniors who receive college financial aid/ scholarship offers (LAPAS CODE - 21551)	70%	70%	70%	70%	70%	70%
S	Total amount of all financial aid/scholarship offered to seniors (LAPAS CODE - 21552)	\$ 7,000,000	\$ 13,000,000	\$ 10,000,000	\$ 10,000,000	\$ 13,000,000	\$ 13,000,000



