

Special Schools and Commissions

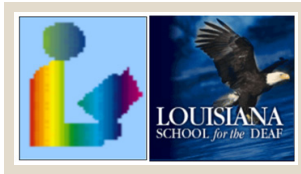
Department Description

Special Schools and Commissions Budget Summary

	Prior Year Actuals FY 2009-2010	Enacted FY 2010-2011	Existing Oper Budget as of 12/1/10	Continuation FY 2011-2012	Recommended FY 2011-2012	Total Recommended Over/(Under) EOB
Means of Financing:						
State General Fund (Direct)	\$ 44,651,920	\$ 43,755,633	\$ 43,930,717	\$ 45,434,673	\$ 43,555,760	\$ (374,957)
State General Fund by:						
Total Interagency Transfers	21,895,717	22,409,394	23,409,394	23,870,605	23,861,221	451,827
Fees and Self-generated Revenues	918,866	2,686,258	2,142,992	2,142,157	2,550,155	407,163
Statutory Dedications	39,180,787	39,286,835	39,286,835	22,030,401	23,757,617	(15,529,218)
Interim Emergency Board	29,329	0	26,459	0	0	(26,459)
Federal Funds	22,029	85,086	85,086	105,086	105,086	20,000
Total Means of Financing	\$ 106,698,648	\$ 108,223,206	\$ 108,881,483	\$ 93,582,922	\$ 93,829,839	\$ (15,051,644)
Expenditures & Request:						
LA Schools for the Deaf and Visually Impaired	\$ 26,008,337	\$ 28,365,187	\$ 28,530,256	\$ 29,406,186	\$ 28,367,662	\$ (162,594)
Louisiana Special Education Center	16,485,176	15,575,785	15,575,785	16,459,307	16,091,804	516,019
Louisiana School for Math, Science and the Arts	10,278,927	10,294,882	10,294,882	10,698,116	10,611,472	316,590
Louisiana Educational TV Authority	9,357,395	8,991,306	9,448,040	9,326,117	9,505,149	57,109
Board of Elementary & Secondary Education	39,495,471	39,836,702	39,836,702	22,920,216	23,719,860	(16,116,842)
New Orleans Center for the Creative Arts	5,073,342	5,159,344	5,195,818	4,772,980	5,533,892	338,074
Total Expenditures & Request	\$ 106,698,648	\$ 108,223,206	\$ 108,881,483	\$ 93,582,922	\$ 93,829,839	\$ (15,051,644)
Authorized Full-Time Equivalents:						
Classified	508	404	429	429	417	(12)
Unclassified	298	370	345	345	333	(12)
Total FTEs	806	774	774	774	750	(24)



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. 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 2009-2010	Enacted FY 2010-2011	Existing Oper Budget as of 12/1/10	Continuation FY 2011-2012	Recommended FY 2011-2012	Total Recommended Over/(Under) EOB
Means of Financing:						
State General Fund (Direct)	\$ 23,849,025	\$ 24,238,247	\$ 24,403,316	\$ 26,294,103	\$ 24,744,620	\$ 341,304
State General Fund by:						
Total Interagency Transfers	2,115,165	3,850,238	3,850,238	2,835,216	2,890,886	(959,352)
Fees and Self-generated Revenues	43,077	122,245	122,245	122,410	122,245	0
Statutory Dedications	1,070	154,457	154,457	154,457	609,911	455,454
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
Total Means of Financing	\$ 26,008,337	\$ 28,365,187	\$ 28,530,256	\$ 29,406,186	\$ 28,367,662	\$ (162,594)
Expenditures & Request:						
Administrative and Shared Services	\$ 11,054,093	\$ 7,805,127	\$ 11,776,493	\$ 12,512,761	\$ 11,983,248	\$ 206,755
Louisiana School for the Deaf	9,811,744	13,561,520	10,614,209	10,976,634	10,533,669	(80,540)
Louisiana School for the Visually Impaired	5,141,938	6,983,540	6,124,554	5,901,626	5,835,745	(288,809)
Auxiliary Account	562	15,000	15,000	15,165	15,000	0
Total Expenditures & Request	\$ 26,008,337	\$ 28,365,187	\$ 28,530,256	\$ 29,406,186	\$ 28,367,662	\$ (162,594)
Authorized Full-Time Equivalents:						
Classified	158	131	156	156	151	(5)
Unclassified	197	193	168	168	151	(17)
Total FTEs	355	324	324	324	302	(22)



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 2009-2010	Enacted FY 2010-2011	Existing Oper Budget as of 12/1/10	Continuation FY 2011-2012	Recommended FY 2011-2012	Total Recommended Over/(Under) EOB
Means of Financing:						
State General Fund (Direct)	\$ 10,870,084	\$ 7,528,316	\$ 11,067,248	\$ 11,808,290	\$ 11,132,828	\$ 65,580
State General Fund by:						
Total Interagency Transfers	184,009	275,811	602,000	597,226	597,226	(4,774)
Fees and Self-generated Revenues	0	1,000	107,245	107,245	107,245	0
Statutory Dedications	0	0	0	0	145,949	145,949
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
Total Means of Financing	\$ 11,054,093	\$ 7,805,127	\$ 11,776,493	\$ 12,512,761	\$ 11,983,248	\$ 206,755
Expenditures & Request:						
Personal Services	\$ 6,834,259	\$ 4,634,853	\$ 7,187,962	\$ 8,050,017	\$ 7,642,354	\$ 454,392
Total Operating Expenses	2,098,952	2,197,120	2,101,600	2,088,133	1,992,331	(109,269)
Total Professional Services	32,590	22,644	70,000	73,080	70,000	0



Administrative and Shared Services Budget Summary

	Prior Year Actuals FY 2009-2010	Enacted FY 2010-2011	Existing Oper Budget as of 12/1/10	Continuation FY 2011-2012	Recommended FY 2011-2012	Total Recommended Over/(Under) EOB
Total Other Charges	1,849,268	850,510	2,017,002	1,868,131	1,952,963	(64,039)
Total Acq & Major Repairs	239,024	100,000	292,129	325,600	325,600	33,471
Total Unallotted	0	0	107,800	107,800	0	(107,800)
Total Expenditures & Request	\$ 11,054,093	\$ 7,805,127	\$ 11,776,493	\$ 12,512,761	\$ 11,983,248	\$ 206,755
Authorized Full-Time Equivalents:						
Classified	57	57	92	92	87	(5)
Unclassified	9	9	19	19	19	0
Total FTEs	66	66	111	111	106	(5)

Source of Funding

This program is funded with State General Fund, Fees and Self-Generated Revenues, Interagency Transfers, and Statutory Dedications. The Statutory Dedications are derived from the Overcollections Fund (R.S.39.100.21). (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 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 2009-2010	Enacted FY 2010-2011	Existing Oper Budget as of 12/1/10	Continuation FY 2011-2012	Recommended FY 2011-2012	Total Recommended Over/(Under) EOB
Overcollections Fund	\$ 0	\$ 0	\$ 0	\$ 0	\$ 145,949	\$ 145,949

Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 3,971,366	\$ 3,971,366	45	Mid-Year Adjustments (BA-7s):
\$ 11,067,248	\$ 11,776,493	111	Existing Oper Budget as of 12/1/10
Statewide Major Financial Changes:			
\$ 175,111	\$ 175,111	0	State Employee Retirement Rate Adjustment
\$ 30,684	\$ 30,684	0	Teacher Retirement Rate Adjustment
\$ 38,090	\$ 38,090	0	Group Insurance for Active Employees



Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
\$ 32,660	\$ 32,660	0	Group Insurance for Retirees
\$ 326,592	\$ 326,592	0	Salary Base Adjustment
\$ (66,847)	\$ (66,847)	0	Attrition Adjustment
\$ (372,231)	\$ (372,231)	(5)	Personnel Reductions
\$ (72,685)	\$ (72,685)	0	Salary Funding from Other Line Items
\$ 325,600	\$ 325,600	0	Acquisitions & Major Repairs
\$ (240,380)	\$ (245,154)	0	Non-Recurring Acquisitions & Major Repairs
\$ (46,975)	\$ (46,975)	0	Non-recurring Carryforwards
\$ (127,973)	\$ (127,973)	0	Risk Management
\$ (6,555)	\$ (6,555)	0	Legislative Auditor Fees
\$ (1,717)	\$ (1,717)	0	UPS Fees
\$ 1,592	\$ 1,592	0	Civil Service Fees
\$ 158	\$ 158	0	CPTP Fees
\$ (22,044)	\$ (22,044)	0	Office of Computing Services Fees
\$ 0	\$ 145,949	0	27th Pay Period
Non-Statewide Major Financial Changes:			
\$ 92,500	\$ 92,500	0	State General Fund match for the 8G Academic/Vocational Grant acquisition funding.
\$ 11,132,828	\$ 11,983,248	106	Recommended FY 2011-2012
\$ 0	\$ 145,949	0	Less Supplementary Recommendation
\$ 11,132,828	\$ 11,837,299	106	Base Executive Budget FY 2011-2012
Supplementary - Enhanced revenues, upon the approval of the legislature, of fund transfers to the Overcollections Fund.			
\$ 0	\$ 145,949	0	27th Pay Period
\$ 0	\$ 145,949	0	Total Supplementary - Enhanced revenues, upon the approval of the legislature, of fund transfers to the Overcollections Fund.
\$ 11,132,828	\$ 11,983,248	106	Grand Total Recommended

Professional Services

Amount	Description
\$53,557	Various Medical Services including Vision, and Occupational Therapy Evaluations
\$16,443	Physical Therapy Services
\$70,000	TOTAL PROFESSIONAL SERVICES



Other Charges

Amount	Description
	Other Charges:
\$948,649	Travel In State (Student Transportation)
	SUB-TOTAL OTHER CHARGES
	Interagency Transfers:
\$5,588	Department of Public Safety- Employee Fingerprint Forms Processing
\$1,099	CPTP Fees
\$15,380	Civil Service Fees
\$14,777	Uniform Payroll System Fees
\$508	Division of Administration- Forms Management Fees
\$511	Department of Environmental Quality- Environmental Compliance Fees
\$813	State Fire Marshall- Boiler Inspection Fees
\$152	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
\$30,649	Office of Telecommunication Management - Telephone Fees
\$55,049	Legislative Auditor Fees
\$844,669	Office of Risk Management - Insurance
\$750	State Printing Fees
\$1,004,314	SUB-TOTAL INTERAGENCY TRANSFERS
\$1,952,963	TOTAL OTHER CHARGES

Acquisitions and Major Repairs

Amount	Description
\$325,600	Replacement Equipment
\$325,600	SUB-TOTAL ACQUISITIONS
	This program does not have funding for Major Repairs for Fiscal Year 2011-2012
	SUB-TOTAL MAJOR REPAIRS
\$325,600	TOTAL ACQUISITIONS AND MAJOR REPAIRS

Performance Information

- (KEY) Administrative Services Program: The Administrative Services costs, excluding Capital Out-lay 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 2009-2010	Actual Yearend Performance FY 2009-2010	Performance Standard as Initially Appropriated FY 2010-2011	Existing Performance Standard FY 2010-2011	Performance At Continuation Budget Level FY 2011-2012	Performance At Executive Budget Level FY 2011-2012
K	Administration/Support Services program percentage of total expenditures (LAPAS CODE - 8313)	30.5%	23.1%	28.8%	28.8%	30.0%	28.0%
K	Administration/Support Services program cost per student (LAPAS CODE - 4486)	\$ 3,960	\$ 1,962	\$ 10,796	\$ 10,796	\$ 12,970	\$ 12,165
K	Total number of students (service load) (LAPAS CODE - 4490)	585	222	718	718	718	718
S	Number of students on-campus (LAPAS CODE - 9680)	85	76	243	243	243	243
S	Number of students off-campus (LAPAS CODE - 9681)	500	146	475	475	475	475

Administrative and Shared Services General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2005-2006	Prior Year Actual FY 2006-2007	Prior Year Actual FY 2007-2008	Prior Year Actual FY 2008-2009	Prior Year Actual FY 2009-2010
Average number of students per Administrative/Support Staff (LAPAS CODE - 14647)	18.8	26.1	28.6	34.5	40.5
Percentage of students on campus more than six hours per day (LAPAS CODE - 12646)	18.9%	19.6%	15.3%	13.2%	34.0%
Cost per LSVI student (total-all programs) (LAPAS CODE - 12647)	\$ 18,107	\$ 15,287	\$ 12,927	\$ 11,694	\$ 8,510



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 2012.

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 2012.

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 2009-2010	Actual Yearend Performance FY 2009-2010	Performance Standard as Initially Appropriated FY 2010-2011	Existing Performance Standard FY 2010-2011	Performance At Continuation Budget Level FY 2011-2012	Performance At Executive Budget Level FY 2011-2012
K	Number of meals offered/ served (LAPAS CODE - New)	Not Applicable	110,654	Not Applicable	Not Applicable	108,441	108,441

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 2012.

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 2012.

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 2009-2010	Actual Yearend Performance FY 2009-2010	Performance Standard as Initially Appropriated FY 2010-2011	Existing Performance Standard FY 2010-2011	Performance At Continuation Budget Level FY 2011-2012	Performance At Executive Budget Level FY 2011-2012
K	Percentage of assessments completed meeting State Department of Education guidelines (LAPAS CODE - New)	Not Applicable	100%	Not Applicable	Not Applicable	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 is home, church, and community activities during out-of-school time. Further, dormitory personnel assist students in developing independence in six life domains: personal hygiene, household management, time management, social skills, physical/emotional fitness, and intellectual study skills.
- The Outreach Program component consists of the Sign Language/Interpreting Services Department and Parent Pupil Education Program. The Sign Language/Interpreting Services Department is responsible for providing sign language instruction and evaluation, as well as, sign language interpreting services. The Parent Pupil Education Program LAHEAR educators are based in eight district areas where they work with parents and children age birth to 21 in homes, day care centers and schools.



Louisiana School for the Deaf Budget Summary

	Prior Year Actuals FY 2009-2010	Enacted FY 2010-2011	Existing Oper Budget as of 12/1/10	Continuation FY 2011-2012	Recommended FY 2011-2012	Total Recommended Over/(Under) EOB
Means of Financing:						
State General Fund (Direct)	\$ 8,477,650	\$ 11,446,940	\$ 8,472,155	\$ 9,374,469	\$ 8,732,321	\$ 260,166
State General Fund by:						
Total Interagency Transfers	1,292,235	1,940,357	2,061,336	1,521,447	1,511,344	(549,992)
Fees and Self-generated Revenues	40,789	96,245	0	0	0	0
Statutory Dedications	1,070	77,978	80,718	80,718	290,004	209,286
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
Total Means of Financing	\$ 9,811,744	\$ 13,561,520	\$ 10,614,209	\$ 10,976,634	\$ 10,533,669	\$ (80,540)
Expenditures & Request:						
Personal Services	\$ 8,628,268	\$ 10,673,682	\$ 8,986,361	\$ 9,905,786	\$ 9,512,869	\$ 526,508
Total Operating Expenses	292,112	947,003	673,412	680,820	634,653	(38,759)
Total Professional Services	174,232	455,070	190,815	192,914	190,815	0
Total Other Charges	953	728,160	177,332	179,114	177,332	0
Total Acq & Major Repairs	716,179	757,605	586,289	18,000	18,000	(568,289)
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 9,811,744	\$ 13,561,520	\$ 10,614,209	\$ 10,976,634	\$ 10,533,669	\$ (80,540)
Authorized Full-Time Equivalents:						
Classified	4	49	41	41	41	0
Unclassified	111	134	104	104	87	(17)
Total FTEs	115	183	145	145	128	(17)

Source of Funding

This program is funded with State General Fund, Interagency Transfers, and Statutory Dedications. The Statutory Dedications are derived from the Overcollections Fund (R.S.39.100.21) and 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 and Title IV funds 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; for Title IV funds for alcohol/chemical dependency education; and from the Board of Elementary and Secondary Reading and Math Initiative to improve reading and math skills for students in K-3.



Louisiana School for the Deaf Statutory Dedications

Fund	Prior Year Actuals FY 2009-2010	Enacted FY 2010-2011	Existing Oper Budget as of 12/1/10	Continuation FY 2011-2012	Recommended FY 2011-2012	Total Recommended Over/(Under) EOB
Overcollections Fund	\$ 0	\$ 0	\$ 0	\$ 0	\$ 208,499	\$ 208,499
Education Excellence Fund	1,070	77,978	80,718	80,718	81,505	787

Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ (2,947,311)	\$ (2,947,311)	(38)	Mid-Year Adjustments (BA-7s):
\$ 8,472,155	\$ 10,614,209	145	Existing Oper Budget as of 12/1/10
Statewide Major Financial Changes:			
106,867	106,867	0	State Employee Retirement Rate Adjustment
129,787	129,787	0	Teacher Retirement Rate Adjustment
52,399	52,399	0	Group Insurance for Active Employees
58,320	58,320	0	Group Insurance for Retirees
676,036	676,036	0	Salary Base Adjustment
(96,357)	(96,357)	0	Attrition Adjustment
(609,043)	(609,043)	(17)	Personnel Reductions
(29,443)	(29,443)	0	Salary Funding from Other Line Items
18,000	18,000	0	Acquisitions & Major Repairs
(46,400)	(596,392)	0	Non-Recurring Acquisitions & Major Repairs
0	208,499	0	27th Pay Period
Non-Statewide Major Financial Changes:			
0	787	0	Increase to Education Excellence Fund based on projections by the REC.
\$ 8,732,321	\$ 10,533,669	128	Recommended FY 2011-2012
\$ 0	\$ 208,499	0	Less Supplementary Recommendation
\$ 8,732,321	\$ 10,325,170	128	Base Executive Budget FY 2011-2012
Supplementary - Enhanced revenues, upon the approval of the legislature, of fund transfers to the Overcollections Fund.			
0	208,499	0	27th Pay Period
\$ 0	\$ 208,499	0	Total Supplementary - Enhanced revenues, upon the approval of the legislature, of fund transfers to the Overcollections Fund.
\$ 8,732,321	\$ 10,533,669	128	Grand Total Recommended



Professional Services

Amount	Description
\$45,495	Psychological Assessments
\$7,583	North Carolina American Language Teacher's Association
\$30,900	Alden's School of Cosmetology - Provides instruction on techniques to become a licensed cosmetologist
\$43,473	Interpreters and Sign Language Instructors
\$63,364	National Deaf Academy - Educational program
\$190,815	TOTAL PROFESSIONAL SERVICES

Other Charges

Amount	Description
	Other Charges:
\$162,000	Student Books
\$162,000	SUB-TOTAL OTHER CHARGES
	Interagency Transfers:
\$13,465	CPTP
\$1,867	Office on Finance and Support
\$15,332	SUB-TOTAL INTERAGENCY TRANSFERS
\$177,332	TOTAL OTHER CHARGES

Acquisitions and Major Repairs

Amount	Description
\$18,000	Replacement Equipment
\$18,000	SUB-TOTAL ACQUISITIONS
	This program does not have funding for Major Repairs for Fiscal Year 2011-2012
\$0	SUB-TOTAL MAJOR REPAIRS
\$18,000	TOTAL ACQUISITIONS AND MAJOR REPAIRS

Performance Information

- (KEY) Through the Louisiana School for the Deaf Activity, 80% of the school's students who 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 2013.

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 2013.

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 2013.

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2009-2010	Actual Yearend Performance FY 2009-2010	Performance Standard as Initially Appropriated FY 2010-2011	Existing Performance Standard FY 2010-2011	Performance At Continuation Budget Level FY 2011-2012	Performance At Executive Budget Level FY 2011-2012
K	Percentage of students making satisfactory progress towards achieving 80% of their IEP objectives (LAPAS CODE - 8334)	80%	96%	80%	80%	80%	80%
K	Number of students making satisfactory progress towards achieving 80% of their IEP objectives (LAPAS CODE - 8335)	20	165	130	130	130	121
K	Number of students having an IEP (LAPAS CODE - 8337)	30	171	162	162	162	151

Louisiana School for the Deaf General Performance Information

Performance Indicator Name	Performance Indicator Values					
	Prior Year Actual FY 2005-2006	Prior Year Actual FY 2006-2007	Prior Year Actual FY 2007-2008	Prior Year Actual FY 2008-2009	Prior Year Actual FY 2009-2010	
Total number of classroom teachers certified for the grade they are teaching with the additional certification of hearing impairment (LAPAS CODE - 21350)	55	42	42	37	30	
Total number of classroom teachers (LAPAS CODE - 12945)	50	55	55	51	35	
Average number of students per classroom teacher (LAPAS CODE - 14684)	4.0	4.2	4.2	4.1	4.9	

2. (KEY) By 2013, 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 2013.

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 2013.



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 2013.

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2009-2010	Actual Yearend Performance FY 2009-2010	Performance Standard as Initially Appropriated FY 2010-2011	Existing Performance Standard FY 2010-2011	Performance At Continuation Budget Level FY 2011-2012	Performance At Executive Budget Level FY 2011-2012
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 - New)	Not Applicable	Not Applicable	Not Applicable	Not Applicable	50%	50%

3. (KEY) By 2013, 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 2013.

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 2013.

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 2013.



Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2009-2010	Actual Yearend Performance FY 2009-2010	Performance Standard as Initially Appropriated FY 2010-2011	Existing Performance Standard FY 2010-2011	Performance At Continuation Budget Level FY 2011-2012	Performance At Executive Budget Level FY 2011-2012
S	Number of students in grade 4 who take the LEAP test (LAPAS CODE - 21365)	13	18	10	10	5	5
K	Percentage of students in grade 4 who passed required components of the LEAP test (LAPAS CODE - 21361)	7%	11%	10%	10%	20%	20%
S	Number of students in grade 8 who take the LEAP test (LAPAS CODE - 21380)	18	17	6	6	0	0
K	Percentage of students in grade 8 who passed required components of the LEAP test (LAPAS CODE - 21375)	35%	35%	10%	10%	0	0

4. (KEY) By 2013, 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 2013.

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 2013.

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 2013.

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 the 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 2009-2010	Actual Yearend Performance FY 2009-2010	Performance Standard as Initially Appropriated FY 2010-2011	Existing Performance Standard FY 2010-2011	Performance At Continuation Budget Level FY 2011-2012	Performance At Executive Budget Level FY 2011-2012
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)	12	5	10	10	5	5
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)	50	5	10	10	5	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)	25%	100%	10%	10%	100%	71%
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 2013, 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 2013.

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 2013.

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 2013.



Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2009-2010	Actual Yearend Performance FY 2009-2010	Performance Standard as Initially Appropriated FY 2010-2011	Existing Performance Standard FY 2010-2011	Performance At Continuation Budget Level FY 2011-2012	Performance At Executive Budget Level FY 2011-2012
S	Number of students in grade 4 who take the LAA2 test (LAPAS CODE - New)	Not Applicable	1	Not Applicable	Not Applicable	4	4
K	Percentage of students in grade 4 who passed required components of the LAA2 test (LAPAS CODE - New)	Not Applicable	12%	Not Applicable	Not Applicable	50%	50%
S	Number of students in grade 8 who take the LAA2 test (LAPAS CODE - New)	Not Applicable	11	Not Applicable	Not Applicable	3	3
K	Percentage of students in grade 8 who passed required components of the LAA2 test (LAPAS CODE - New)	Not Applicable	9.00%	Not Applicable	Not Applicable	33.33%	33.33%
S	Number of students in grade 10, 11, and 12 who take the LAA2 test (LAPAS CODE - New)	Not Applicable	6	Not Applicable	Not Applicable	10	10
K	Percentage of students in grade 10, 11, and 12 who passed required components of the LAA2 test (LAPAS CODE - New)	Not Applicable	33%	Not Applicable	Not Applicable	40%	40%

6. (KEY) By 2013, 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 2013.

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 2013.

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 2013.



Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2009-2010	Actual Yearend Performance FY 2009-2010	Performance Standard as Initially Appropriated FY 2010-2011	Existing Performance Standard FY 2010-2011	Performance At Continuation Budget Level FY 2011-2012	Performance At Executive Budget Level FY 2011-2012
K	Number of students (other than withdrawals) exiting high school. (LAPAS CODE - 4534)	9	15	20	20	13	13
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	15	15	15	13	13
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%	88%	70%	70%	100%	100%

7. (KEY) By 2013, 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 2013.

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 2013.

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 2013.



Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2009-2010	Actual Yearend Performance FY 2009-2010	Performance Standard as Initially Appropriated FY 2010-2011	Existing Performance Standard FY 2010-2011	Performance At Continuation Budget Level FY 2011-2012	Performance At Executive Budget Level FY 2011-2012
K	Number of referrals of children to PPEP. (LAPAS CODE - 21387)	318	378	325	325	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)	10,500	10,712	10,000	10,000	8,580	8,580
S	Cost per child (LAPAS CODE - 21392)	\$	1,662	Not Applicable	Not Applicable	\$ 2,145	\$ 2,145
S	PPEP percentage of Instructional Budget (LAPAS CODE - 21394)		6.6%	Not Applicable	Not Applicable	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 2013, 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 2013.

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 2013.

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 2013.



Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2009-2010	Actual Yearend Performance FY 2009-2010	Performance Standard as Initially Appropriated FY 2010-2011	Existing Performance Standard FY 2010-2011	Performance At Continuation Budget Level FY 2011-2012	Performance At Executive Budget Level FY 2011-2012
S	Number of residential students who reside in the dorm at least two 9 weeks of a school year. (LAPAS CODE - 21406)	120	83	83	83	90	75
K	Number of residential students who showed improvement in at least two of the six life domains (LAPAS CODE - 8344)	90	77	83	83	72	60
K	Percentage of residential students who showed improvement in at least two of the six life domains (LAPAS CODE - 8342)	70%	93%	70%	70%	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 2009-2010	Enacted FY 2010-2011	Existing Oper Budget as of 12/1/10	Continuation FY 2011-2012	Recommended FY 2011-2012	Total Recommended Over/(Under) EOB
Means of Financing:						
State General Fund (Direct)	\$ 4,501,291	\$ 5,262,991	\$ 4,863,913	\$ 5,111,344	\$ 4,879,471	\$ 15,558
State General Fund by:						
Total Interagency Transfers	638,921	1,634,070	1,186,902	716,543	782,316	(404,586)
Fees and Self-generated Revenues	1,726	10,000	0	0	0	0
Statutory Dedications	0	76,479	73,739	73,739	173,958	100,219
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 2009-2010	Enacted FY 2010-2011	Existing Oper Budget as of 12/1/10	Continuation FY 2011-2012	Recommended FY 2011-2012	Total Recommended Over/(Under) EOB
Total Means of Financing	\$ 5,141,938	\$ 6,983,540	\$ 6,124,554	\$ 5,901,626	\$ 5,835,745	\$ (288,809)
Expenditures & Request:						
Personal Services	\$ 4,335,299	\$ 5,627,338	\$ 4,653,750	\$ 5,011,248	\$ 5,092,707	\$ 438,957
Total Operating Expenses	181,240	505,244	468,247	473,398	432,285	(35,962)
Total Professional Services	159,122	199,093	173,000	174,936	173,000	0
Total Other Charges	108,252	181,506	241,104	233,644	129,353	(111,751)
Total Acq & Major Repairs	358,025	470,359	588,453	8,400	8,400	(580,053)
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 5,141,938	\$ 6,983,540	\$ 6,124,554	\$ 5,901,626	\$ 5,835,745	\$ (288,809)
Authorized Full-Time Equivalents:						
Classified	97	25	23	23	23	0
Unclassified	77	50	45	45	45	0
Total FTEs	174	75	68	68	68	0

Source of Funding

This program is funded with State General Fund, Interagency Transfers, and Statutory Dedications. The Statutory Dedications are derived from the Overcollections Fund (R.S.39.100.21) and 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; for Professional Improvement Program (PIPS) funds to pay the PIPS increment earned by certified teachers; and from the State Board of Elementary and Secondary Education to increase student learning in academic/vocational areas by providing specialized services.

Louisiana School for the Visually Impaired Statutory Dedications

Fund	Prior Year Actuals FY 2009-2010	Enacted FY 2010-2011	Existing Oper Budget as of 12/1/10	Continuation FY 2011-2012	Recommended FY 2011-2012	Total Recommended Over/(Under) EOB
Overcollections Fund	\$ 0	\$ 0	\$ 0	\$ 0	\$ 100,219	\$ 100,219
Education Excellence Fund	0	76,479	73,739	73,739	73,739	0



Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ (858,986)	\$ (858,986)	(7)	Mid-Year Adjustments (BA-7s):
\$ 4,863,913	\$ 6,124,554	68	Existing Oper Budget as of 12/1/10
Statewide Major Financial Changes:			
69,853	69,853	0	State Employee Retirement Rate Adjustment
56,498	56,498	0	Teacher Retirement Rate Adjustment
22,917	22,917	0	Group Insurance for Active Employees
25,662	25,662	0	Group Insurance for Retirees
(326)	(326)	0	Group Insurance Base Adjustment
154,117	154,117	0	Salary Base Adjustment
(203,469)	(203,469)	0	Salary Funding from Other Line Items
8,400	8,400	0	Acquisitions & Major Repairs
0	(470,359)	0	Non-Recurring Acquisitions & Major Repairs
(118,094)	(118,094)	0	Non-recurring Carryforwards
0	100,219	0	27th Pay Period
Non-Statewide Major Financial Changes:			
0	65,773	0	Increase to IAT for the Individuals with Disabilities Act, through the Department of Education which provides for direct services to disabled and gravely at-risk students in state operated programs.
\$ 4,879,471	\$ 5,835,745	68	Recommended FY 2011-2012
\$ 0	\$ 100,219	0	Less Supplementary Recommendation
\$ 4,879,471	\$ 5,735,526	68	Base Executive Budget FY 2011-2012
Supplementary - Enhanced revenues, upon the approval of the legislature, of fund transfers to the Overcollections Fund.			
0	100,219	0	27th Pay Period
\$ 0	\$ 100,219	0	Total Supplementary - Enhanced revenues, upon the approval of the legislature, of fund transfers to the Overcollections Fund.
\$ 4,879,471	\$ 5,835,745	68	Grand Total Recommended

Professional Services

Amount	Description
\$114,276	Tiger Center for Applied Behavior
\$58,724	Management Consultant for Vocational Program
\$173,000	TOTAL PROFESSIONAL SERVICES



Other Charges

Amount	Description
	Other Charges:
\$120,736	Student Transportation
\$120,736	SUB-TOTAL OTHER CHARGES
	Interagency Transfers:
\$1,867	Office of Finance and Support
\$6,750	CPTP
\$8,617	SUB-TOTAL INTERAGENCY TRANSFERS
\$129,353	TOTAL OTHER CHARGES

Acquisitions and Major Repairs

Amount	Description
\$8,400	Replacement Equipment
\$8,400	SUB-TOTAL ACQUISITIONS
	This program does not have funding for Major Repairs for Fiscal Year 2011-2012.
\$0	SUB-TOTAL MAJOR REPAIRS
\$8,400	TOTAL ACQUISITIONS AND MAJOR REPAIRS

Performance Information

- (KEY) Through the Louisiana School for the Visually Impaired activity, by 2013, 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 2009-2010	Actual Yearend Performance FY 2009-2010	Performance Standard as Initially Appropriated FY 2010-2011	Existing Performance Standard FY 2010-2011	Performance At Continuation Budget Level FY 2011-2012	Performance At Executive Budget Level FY 2011-2012
K	Percentage of students achieving 80% of IEP objectives (LAPAS CODE - 4491)	80%	84%	80%	80%	80%	80%
K	Number of students achieving 80% of IEP objectives (LAPAS CODE - 8316)	68	71	65	65	65	65
K	Number of students having an IEP (LAPAS CODE - 8318)	85	76	81	81	81	81

2. (KEY) By 2013, 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 2009-2010	Actual Yearend Performance FY 2009-2010	Performance Standard as Initially Appropriated FY 2010-2011	Existing Performance Standard FY 2010-2011	Performance At Continuation Budget Level FY 2011-2012	Performance At Executive Budget Level FY 2011-2012
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 - New)	Not Applicable	28%	Not Applicable	Not Applicable	50%	50%



3. (KEY) By 2013, 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 2009-2010	Actual Yearend Performance FY 2009-2010	Performance Standard as Initially Appropriated FY 2010-2011	Existing Performance Standard FY 2010-2011	Performance At Continuation Budget Level FY 2011-2012	Performance At Executive Budget Level FY 2011-2012
S	Number of students in grade 4 who take the LEAP test (LAPAS CODE - New)	Not Applicable	8	Not Applicable	Not Applicable	1	1
K	Percentage of students in grade 4 who passed required components of LEAP test (LAPAS CODE - New)	Not Applicable	25%	Not Applicable	Not Applicable	100%	100%
S	Number of students in grade 8 who take the LEAP test (LAPAS CODE - New)	Not Applicable	2	Not Applicable	Not Applicable	0	0
K	Percentage of students in grade 8 who passed required components of LEAP test (LAPAS CODE - New)	Not Applicable	50%	Not Applicable	Not Applicable	0	0

4. (KEY) By 2013, 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 2009-2010	Actual Yearend Performance FY 2009-2010	Performance Standard as Initially Appropriated FY 2010-2011	Existing Performance Standard FY 2010-2011	Performance At Continuation Budget Level FY 2011-2012	Performance At Executive Budget Level FY 2011-2012
S	Number of students in grade 10, 11, and 12 who take the GEE test (LAPAS CODE - 9691)	16	21	15	15	6	6
K	Percentage of students in grade 10, 11, and 12 who passed required components of GEE test (LAPAS CODE - 9688)	30%	43%	30%	30%	50%	50%

5. (KEY) By 2013, 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

Level	Performance Indicator Name	Yearend Performance Standard FY 2009-2010	Actual Yearend Performance FY 2009-2010	Performance Indicator Values			
				Performance Standard as Initially Appropriated FY 2010-2011	Existing Performance Standard FY 2010-2011	Performance At Continuation Budget Level FY 2011-2012	Performance At Executive Budget Level FY 2011-2012
S	Number of students in grade 4 who take the LAA2 test (LAPAS CODE - New)	Not Applicable	1	Not Applicable	Not Applicable	1	1
K	Percentage of students in grade 4 who passed required components of LAA2 test (LAPAS CODE - New)	Not Applicable	0	Not Applicable	Not Applicable	0	0
S	Number of students in grade 8 who take the LAA2 test (LAPAS CODE - New)	Not Applicable	0	Not Applicable	Not Applicable	3	3
K	Percentage of students in grade 8 who passed required components of LAA2 test (LAPAS CODE - New)	Not Applicable	0	Not Applicable	Not Applicable	33%	33%
S	Number of students in grade 10, 11, and 12 who take the LAA2 test (LAPAS CODE - New)	Not Applicable	3	Not Applicable	Not Applicable	3	3
K	Percentage of students in grade 10, 11, and 12 who passed required components of LAA2 test (LAPAS CODE - New)	Not Applicable	0	Not Applicable	Not Applicable	33%	33%

6. (KEY) By 2013, 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 2013.

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 2013.

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 2013.

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 2009-2010	Actual Yearend Performance FY 2009-2010	Performance Standard as Initially Appropriated FY 2010-2011	Existing Performance Standard FY 2010-2011	Performance At Continuation Budget Level FY 2011-2012	Performance At Executive Budget Level FY 2011-2012
K	Number of students (other than withdrawals) exiting high school. (LAPAS CODE - 4495)	6	7	6	6	1	1
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	7	3	3	1	1
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%	100%	50%	50%	100%	100%

7. (KEY) By 2013, 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 2009-2010	Actual Yearend Performance FY 2009-2010	Performance Standard as Initially Appropriated FY 2010-2011	Existing Performance Standard FY 2010-2011	Performance At Continuation Budget Level FY 2011-2012	Performance At Executive Budget Level FY 2011-2012
S	Number of residential students who reside in the dorm at least two of the 9 weeks of a school year. (LAPAS CODE - New)	Not Applicable	65	Not Applicable	Not Applicable	46	46
K	Number of residential students who showed improvement in at least two of the six life domains (LAPAS CODE - New)	Not Applicable	59	Not Applicable	Not Applicable	37	37
K	Percentage of residential students who exhibited improvement in at least two of the six life domains (LAPAS CODE - New)	Not Applicable	90%	Not Applicable	Not Applicable	80%	80%

8. (KEY) By 2013, 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 2009-2010	Actual Yearend Performance FY 2009-2010	Performance Standard as Initially Appropriated FY 2010-2011	Existing Performance Standard FY 2010-2011	Performance At Continuation Budget Level FY 2011-2012	Performance At Executive Budget Level FY 2011-2012
S	Number of orders for materials filled annually from patrons of the LIMC (LAPAS CODE - New)	Not Applicable	413	Not Applicable	Not Applicable	298	298
K	Percentage of filled orders received annually from the patrons of the LIMC (LAPAS CODE - New)	Not Applicable	90%	Not Applicable	Not Applicable	90%	90%
S	Number of registered blind and visually impaired students statewide that received services from LIMC annually. (LAPAS CODE - New)	Not Applicable	Not Applicable	Not Applicable	Not Applicable	619	619
K	Percentage of registered blind and visually impaired students statewide that received services from LIMC annually. (LAPAS CODE - New)	Not Applicable	Not Applicable	Not Applicable	Not Applicable	75%	75%

Louisiana School for the Visually Impaired General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2005-2006	Prior Year Actual FY 2006-2007	Prior Year Actual FY 2007-2008	Prior Year Actual FY 2008-2009	Prior Year Actual FY 2009-2010
Number of requests for materials received annually from patrons of the LIMC. (LAPAS CODE - New)	Not Applicable	Not Applicable	Not Applicable	Not Applicable	459
Number of registered blind and visually impaired students statewide (LAPAS CODE - New)	Not Applicable	Not Applicable	Not Applicable	Not Applicable	Not Applicable



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 2009-2010	Enacted FY 2010-2011	Existing Oper Budget as of 12/1/10	Continuation FY 2011-2012	Recommended FY 2011-2012	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	562	15,000	15,000	15,165	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	\$ 562	\$ 15,000	\$ 15,000	\$ 15,165	\$ 15,000	\$ 0
Expenditures & Request:						
Personal Services	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Total Operating Expenses	0	0	0	165	0	0
Total Professional Services	0	0	0	0	0	0
Total Other Charges	562	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	\$ 562	\$ 15,000	\$ 15,000	\$ 15,165	\$ 15,000	\$ 0



Auxiliary Account Budget Summary

	Prior Year Actuals FY 2009-2010	Enacted FY 2010-2011	Existing Oper Budget as of 12/1/10	Continuation FY 2011-2012	Recommended FY 2011-2012	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 12/1/10
Statewide Major Financial Changes:			
Non-Statewide Major Financial Changes:			
\$ 0	\$ 15,000	0	Recommended FY 2011-2012
\$ 0	\$ 0	0	Less Supplementary Recommendation
\$ 0	\$ 15,000	0	Base Executive Budget FY 2011-2012
\$ 0	\$ 15,000	0	Grand Total Recommended

Professional Services

Amount	Description
\$0	This program does not have funding for Professional Services for Fiscal Year 2011-2012
\$0	TOTAL PROFESSIONAL SERVICES



Other Charges

Amount	Description
	Other Charges:
\$15,000	Miscellaneous Charges (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 2011-2012
\$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 2011-2012.
\$0	SUB-TOTAL ACQUISITIONS
	This program does not have funding for Major Repairs for Fiscal Year 2011-2012.
\$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 2009-2010	Enacted FY 2010-2011	Existing Oper Budget as of 12/1/10	Continuation FY 2011-2012	Recommended FY 2011-2012	Total Recommended Over/(Under) EOB
Means of Financing:						
State General Fund (Direct)	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
State General Fund by:						
Total Interagency Transfers	16,404,941	15,485,127	15,485,127	16,348,649	15,980,955	495,828
Fees and Self-generated Revenues	9,999	15,000	15,000	15,000	15,000	0
Statutory Dedications	70,236	75,658	75,658	75,658	75,849	191
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	20,000	20,000	20,000
Total Means of Financing	\$ 16,485,176	\$ 15,575,785	\$ 15,575,785	\$ 16,459,307	\$ 16,091,804	\$ 516,019
Expenditures & Request:						
LSEC Education	\$ 16,485,176	\$ 15,575,785	\$ 15,575,785	\$ 16,459,307	\$ 16,091,804	\$ 516,019
Total Expenditures & Request	\$ 16,485,176	\$ 15,575,785	\$ 15,575,785	\$ 16,459,307	\$ 16,091,804	\$ 516,019
Authorized Full-Time Equivalents:						
Classified	167	166	166	166	166	0
Unclassified	44	44	44	44	44	0
Total FTEs	211	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 34 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 2009-2010	Enacted FY 2010-2011	Existing Oper Budget as of 12/1/10	Continuation FY 2011-2012	Recommended FY 2011-2012	Total Recommended Over/(Under) EOB
Means of Financing:						
State General Fund (Direct)	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
State General Fund by:						
Total Interagency Transfers	16,404,941	15,485,127	15,485,127	16,348,649	15,980,955	495,828
Fees and Self-generated Revenues	9,999	15,000	15,000	15,000	15,000	0
Statutory Dedications	70,236	75,658	75,658	75,658	75,849	191
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	20,000	20,000	20,000
Total Means of Financing	\$ 16,485,176	\$ 15,575,785	\$ 15,575,785	\$ 16,459,307	\$ 16,091,804	\$ 516,019
Expenditures & Request:						



LSEC Education Budget Summary

	Prior Year Actuals FY 2009-2010	Enacted FY 2010-2011	Existing Oper Budget as of 12/1/10	Continuation FY 2011-2012	Recommended FY 2011-2012	Total Recommended Over/(Under) EOB
Personal Services	\$ 10,678,341	\$ 9,946,257	\$ 9,946,257	\$ 10,845,623	\$ 10,844,085	\$ 897,828
Total Operating Expenses	1,533,394	3,231,711	3,231,711	3,267,260	2,898,200	(333,511)
Total Professional Services	234,891	113,246	113,246	113,246	113,246	0
Total Other Charges	1,463,405	1,805,322	1,805,322	1,766,710	1,769,805	(35,517)
Total Acq & Major Repairs	2,575,145	479,249	479,249	466,468	466,468	(12,781)
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 16,485,176	\$ 15,575,785	\$ 15,575,785	\$ 16,459,307	\$ 16,091,804	\$ 516,019
Authorized Full-Time Equivalents:						
Classified	167	166	166	166	166	0
Unclassified	44	44	44	44	44	0
Total FTEs	211	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 2009-2010	Enacted FY 2010-2011	Existing Oper Budget as of 12/1/10	Continuation FY 2011-2012	Recommended FY 2011-2012	Total Recommended Over/(Under) EOB
Education Excellence Fund	\$ 70,236	\$ 75,658	\$ 75,658	\$ 75,658	\$ 75,849	\$ 191



Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	Mid-Year Adjustments (BA-7s):
\$ 0	\$ 15,575,785	210	Existing Oper Budget as of 12/1/10
Statewide Major Financial Changes:			
\$ 0	\$ 289,008	0	State Employee Retirement Rate Adjustment
\$ 0	\$ 23,667	0	Teacher Retirement Rate Adjustment
\$ 0	\$ 56,605	0	Group Insurance for Active Employees
\$ 0	\$ 20,667	0	Group Insurance for Retirees
\$ 0	\$ (54,839)	0	Group Insurance Base Adjustment
\$ 0	\$ 259,511	0	Salary Base Adjustment
\$ 0	\$ (53,682)	0	Attrition Adjustment
\$ 0	\$ (333,511)	0	Salary Funding from Other Line Items
\$ 0	\$ 466,468	0	Acquisitions & Major Repairs
\$ 0	\$ (479,249)	0	Non-Recurring Acquisitions & Major Repairs
\$ 0	\$ (60,099)	0	Risk Management
\$ 0	\$ 768	0	Legislative Auditor Fees
\$ 0	\$ 719	0	UPS Fees
\$ 0	\$ 2,626	0	Civil Service Fees
\$ 0	\$ 278	0	CPTP Fees
\$ 0	\$ 356,891	0	27th Pay Period
Non-Statewide Major Financial Changes:			
\$ 0	\$ 20,000	0	Small Rural School Achievement Program (REAP) Grant that will be used to obtain additional educational materials and equipment.
\$ 0	\$ 191	0	Increase to Education Excellence Fund based on projections by the REC.
\$ 0	\$ 16,091,804	210	Recommended FY 2011-2012
\$ 0	\$ 0	0	Less Supplementary Recommendation
\$ 0	\$ 16,091,804	210	Base Executive Budget FY 2011-2012
\$ 0	\$ 16,091,804	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
\$63,973	8(g) Project
\$76,249	Education Excellence Funds
\$1,417,994	SUB-TOTAL OTHER CHARGES
	Interagency Transfers:
\$1,971	CPTP Fees
\$17,022	Civil Service Fees
\$7,352	UPS Fees
\$18,669	Legislative Auditor Fees
\$306,797	Risk Management
\$351,811	SUB-TOTAL INTERAGENCY TRANSFERS
\$1,769,805	TOTAL OTHER CHARGES

Acquisitions and Major Repairs

Amount	Description
\$466,468	Replacement Equipment
\$466,468	SUB-TOTAL ACQUISITIONS
	This program does not funding for Major Repairs for Fiscal Year 2011-2012
\$0	SUB-TOTAL MAJOR REPAIRS
\$466,468	TOTAL ACQUISITIONS AND MAJOR REPAIRS

Performance Information

- (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 2009-2010	Actual Yearend Performance FY 2009-2010	Performance Standard as Initially Appropriated FY 2010-2011	Existing Performance Standard FY 2010-2011	Performance At Continuation Budget Level FY 2011-2012	Performance At Executive Budget Level FY 2011-2012
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)	Not Applicable	Not Available	70%	70%	70%	70%
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)	Not Applicable	Not Available	50%	50%	70%	70%
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)	52	38	51	51	47	47
K	Number of students having an IEP and/or ITP (LAPAS CODE - 8355)	52	38	51	51	47	47
S	Number of students served with an ITP (LAPAS CODE - 9703)	23	28	33	33	32	32
K	Total number of students (service load) (LAPAS CODE - 4640)	92	88	84	84	88	88
S	Number of students on-campus (LAPAS CODE - 8351)	92	88	84	84	88	88



LSEC Education General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2005-2006	Prior Year Actual FY 2006-2007	Prior Year Actual FY 2007-2008	Prior Year Actual FY 2008-2009	Prior Year Actual FY 2009-2010
Average number of students per Administrative/ Support Services staff (LAPAS CODE - 14659)	3.0	3.0	3.0	3.2	3.2

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 2009-2010	Actual Yearend Performance FY 2009-2010	Performance Standard as Initially Appropriated FY 2010-2011	Existing Performance Standard FY 2010-2011	Performance At Continuation Budget Level FY 2011-2012	Performance At Executive Budget Level FY 2011-2012
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	2	8	8	3	3
K Number of students exiting high school through graduation (LAPAS CODE - 4647)	0	0	1	1	0	0



LSEC Education General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2005-2006	Prior Year Actual FY 2006-2007	Prior Year Actual FY 2007-2008	Prior Year Actual FY 2008-2009	Prior Year Actual FY 2009-2010
Student enrollment (regular term) (LAPAS CODE - 13076)	76	73	73	77	78
Average number of students per classroom teacher (LAPAS CODE - 14660)	6.0	6.6	6.6	6.7	7.0
Number of classroom teachers (LAPAS CODE - 13079)	10	11	11	11	11
Graduation - Diplomas (LAPAS CODE - 13080)	0	0	0	0	0
Graduation - Certificate (LAPAS CODE - 13081)	4	4	4	5	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 2009-2010	Actual Yearend Performance FY 2009-2010	Performance Standard as Initially Appropriated FY 2010-2011	Existing Performance Standard FY 2010-2011	Performance At Continuation Budget Level FY 2011-2012	Performance At Executive Budget Level FY 2011-2012
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	76	80	80	80	80

LSEC Education General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2005-2006	Prior Year Actual FY 2006-2007	Prior Year Actual FY 2007-2008	Prior Year Actual FY 2008-2009	Prior Year Actual FY 2009-2010
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	90	75	75	90

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 2009-2010	Actual Yearend Performance FY 2009-2010	Performance Standard as Initially Appropriated FY 2010-2011	Existing Performance Standard FY 2010-2011	Performance At Continuation Budget Level FY 2011-2012	Performance At Executive Budget Level FY 2011-2012
K	Percentage of students achieving success on ITP resident training objectives as documented by annual formal assessment (LAPAS CODE - 20358)	90%	100%	90%	90%	90%	90%
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)	15	10	9	9	10	10
S	Number of transitional residents (LAPAS CODE - 20360)	15	10	9	9	10	10
S	Number of transitional staff (LAPAS CODE - 20361)	39	21	26	26	30	30



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 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 2009-2010	Enacted FY 2010-2011	Existing Oper Budget as of 12/1/10	Continuation FY 2011-2012	Recommended FY 2011-2012	Total Recommended Over/(Under) EOB
Means of Financing:						
State General Fund (Direct)	\$ 6,482,305	\$ 6,710,547	\$ 6,710,547	\$ 5,509,657	\$ 5,272,308	\$ (1,438,239)
State General Fund by:						
Total Interagency Transfers	2,931,023	3,027,616	3,027,616	4,646,740	4,646,740	1,619,124
Fees and Self-generated Revenues	275,220	375,459	375,459	375,459	375,459	0
Statutory Dedications	568,350	96,174	96,174	81,174	231,879	135,705
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	22,029	85,086	85,086	85,086	85,086	0



Louisiana School for Math, Science and the Arts Budget Summary

	Prior Year Actuals FY 2009-2010	Enacted FY 2010-2011	Existing Oper Budget as of 12/1/10	Continuation FY 2011-2012	Recommended FY 2011-2012	Total Recommended Over/(Under) EOB
Total Means of Financing	\$ 10,278,927	\$ 10,294,882	\$ 10,294,882	\$ 10,698,116	\$ 10,611,472	\$ 316,590
Expenditures & Request:						
Louisiana Virtual School	\$ 2,949,949	\$ 3,026,336	\$ 3,026,336	\$ 3,026,336	\$ 3,026,336	\$ 0
Living and Learning Community	7,328,978	7,268,546	7,268,546	7,671,780	7,585,136	316,590
Total Expenditures & Request	\$ 10,278,927	\$ 10,294,882	\$ 10,294,882	\$ 10,698,116	\$ 10,611,472	\$ 316,590
Authorized Full-Time Equivalents:						
Classified	90	14	14	14	12	(2)
Unclassified	0	76	76	76	76	0
Total FTEs	90	90	90	90	88	(2)



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 provide for its participants the faculty, technology, equipment, textbooks, and materials of instruction necessary for such students to be eligible to receive scholarships (i.e., the TOPS program) and to qualify for admission to colleges and universities in Louisiana where such scholarships and admissions are based upon successful completion of specific courses of study.

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 2009-2010	Enacted FY 2010-2011	Existing Oper Budget as of 12/1/10	Continuation FY 2011-2012	Recommended FY 2011-2012	Total Recommended Over/(Under) EOB
Means of Financing:						
State General Fund (Direct)	\$ 32,000	\$ 32,000	\$ 32,000	\$ 32,000	\$ 32,000	\$ 0
State General Fund by:						
Total Interagency Transfers	2,917,949	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	\$ 2,949,949	\$ 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



Louisiana Virtual School Budget Summary

	Prior Year Actuals FY 2009-2010	Enacted FY 2010-2011	Existing Oper Budget as of 12/1/10	Continuation FY 2011-2012	Recommended FY 2011-2012	Total Recommended Over/(Under) EOB
Total Professional Services	0	0	0	0	0	0
Total Other Charges	2,949,949	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	\$ 2,949,949	\$ 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 12/1/10
Statewide Major Financial Changes:			
Non-Statewide Major Financial Changes:			
\$ 32,000	\$ 3,026,336	0	Recommended FY 2011-2012
\$ 0	\$ 0	0	Less Supplementary Recommendation
\$ 32,000	\$ 3,026,336	0	Base Executive Budget FY 2011-2012
\$ 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 2011-2012.

Other Charges

Amount	Description
	Other Charges:
\$3,026,336	Department of Education funding for LVS salaries, related benefits, supplies and travel
\$3,026,336	SUB-TOTAL OTHER CHARGES
	Interagency Transfers:
	This program does not have funding for Interagency Transfers for Fiscal Year 2011-2012.
	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 2011-2012

Performance Information

- (KEY) Through the Louisiana Virtual School activity, to provide courses to students in BESE-approved schools throughout the state which request such services to assist their students in meeting the academic requirements for various college admissions, scholarships, and awards.**

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 2009-2010	Actual Yearend Performance FY 2009-2010	Performance Standard as Initially Appropriated FY 2010-2011	Existing Performance Standard FY 2010-2011	Performance At Continuation Budget Level FY 2011-2012	Performance At Executive Budget Level FY 2011-2012
S	Number of parishes (school systems) served (LAPAS CODE - 8386)	60	76	60	60	60	60
K	Number of schools served (LAPAS CODE - 4723)	250	234	250	250	235	235
K	Number of students served (LAPAS CODE - 4724)	6,000	5,539	6,000	6,000	5,500	5,500
S	Number of sections scheduled (LAPAS CODE - 4726)	320	320	320	320	300	300
S	Number of students participating in TOPS Program qualifying courses (LAPAS CODE - 14354)	3,675	5,023	5,000	5,000	4,950	4,950
S	Percentage of students enrolled in TOPS Program qualifying courses (LAPAS CODE - 14663)	90.0%	91.0%	90.0%	90.0%	90.0%	90.0%

Louisiana Virtual School General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2005-2006	Prior Year Actual FY 2006-2007	Prior Year Actual FY 2007-2008	Prior Year Actual FY 2008-2009	Prior Year Actual FY 2009-2010
Number of school systems served (LAPAS CODE - 23952)	60	63	60	70	76
Number of schools served (LAPAS CODE - 23950)	176	208	250	315	234
Number of students served (LAPAS CODE - 23951)	3,875	4,001	6,000	6,195	5,539
Number of sections scheduled (LAPAS CODE - 23953)	155	206	320	341	320
Number of students participating in TOPS qualifying courses (LAPAS CODE - 23955)	3,837	3,963	3,675	5,804	5,023
Percentage of students enrolled in TOPS qualifying courses (LAPAS CODE - 23954)	99.0%	99.0%	90.0%	93.6%	91.0%



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 provide a challenging educational experience in a nurturing residential environment for qualified high school students.
- II. The program will develop and maintain structures and activities that ensure 100% of LSMSA graduates are admitted to college and qualify for TOPS.
- III. The program will enhance academic endeavors with a focus on developing the complete individual to be successful in a competitive workforce and global society.
- IV. The program will supplement traditional educational activities with opportunities for student enrichment and advancement through leadership opportunities and community services.

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 2009-2010	Enacted FY 2010-2011	Existing Oper Budget as of 12/1/10	Continuation FY 2011-2012	Recommended FY 2011-2012	Total Recommended Over/(Under) EOB
Means of Financing:						
State General Fund (Direct)	\$ 6,450,305	\$ 6,678,547	\$ 6,678,547	\$ 5,477,657	\$ 5,240,308	\$ (1,438,239)
State General Fund by:						
Total Interagency Transfers	13,074	33,280	33,280	1,652,404	1,652,404	1,619,124
Fees and Self-generated Revenues	275,220	375,459	375,459	375,459	375,459	0
Statutory Dedications	568,350	96,174	96,174	81,174	231,879	135,705
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	22,029	85,086	85,086	85,086	85,086	0
Total Means of Financing	\$ 7,328,978	\$ 7,268,546	\$ 7,268,546	\$ 7,671,780	\$ 7,585,136	\$ 316,590
Expenditures & Request:						
Personal Services	\$ 5,599,502	\$ 5,666,346	\$ 5,744,748	\$ 6,174,478	\$ 6,244,285	\$ 499,537
Total Operating Expenses	836,752	849,014	817,749	785,688	686,968	(130,781)
Total Professional Services	15,397	13,000	13,000	13,000	13,000	0
Total Other Charges	808,977	715,200	693,049	698,614	640,883	(52,166)
Total Acq & Major Repairs	68,350	24,986	0	0	0	0
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 7,328,978	\$ 7,268,546	\$ 7,268,546	\$ 7,671,780	\$ 7,585,136	\$ 316,590
Authorized Full-Time Equivalents:						
Classified	90	14	14	14	12	(2)
Unclassified	0	76	76	76	76	0
Total FTEs	90	90	90	90	88	(2)

Source of Funding

This program is funded with State General Fund, Interagency Transfers, Fees and Self-generated Revenues, Statutory Dedications, and Federal Funds. The Statutory Dedications are derived from the Overcollections Fund (R.S.39.100.21) and 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 2009-2010	Enacted FY 2010-2011	Existing Oper Budget as of 12/1/10	Continuation FY 2011-2012	Recommended FY 2011-2012	Total Recommended Over/(Under) EOB
Overcollections Fund	\$ 568,350	\$ 15,000	\$ 15,000	\$ 0	\$ 148,838	\$ 133,838
Education Excellence Fund	0	81,174	81,174	81,174	83,041	1,867

Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	Mid-Year Adjustments (BA-7s):
\$ 6,678,547	\$ 7,268,546	90	Existing Oper Budget as of 12/1/10
Statewide Major Financial Changes:			
(134,066)	(134,066)	0	Annualization of FY11 Mid-Year Expenditure Reduction
44,331	44,331	0	State Employee Retirement Rate Adjustment
111,586	111,586	0	Teacher Retirement Rate Adjustment
39,534	39,534	0	Group Insurance for Active Employees
30,274	30,274	0	Group Insurance for Retirees
211,294	211,294	0	Salary Base Adjustment
(85,527)	(85,527)	(2)	Personnel Reductions
(41,950)	(41,950)	0	Salary Funding from Other Line Items
4,196	4,196	0	Risk Management
904	904	0	Legislative Auditor Fees
465	465	0	UPS Fees
(138)	(138)	0	Civil Service Fees
(18)	(18)	0	CPTP Fees
0	148,838	0	27th Pay Period
Non-Statewide Major Financial Changes:			
0	(15,000)	0	Non-recur one time Overcollection Fund, Statutory dedication in the Living and Learning Community Program. A means of financing substitution decreasing General Fund and increasing Interagency Transfers in the amount of \$1,619,124 for inclusion in the Minimum Foundation Program (MFP) formula.
(1,619,124)	0	0	



Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
0	1,867	0	Increase to Education Excellence Fund based on projections by the REC.
\$ 5,240,308	\$ 7,585,136	88	Recommended FY 2011-2012
\$ 0	\$ 148,838	0	Less Supplementary Recommendation
\$ 5,240,308	\$ 7,436,298	88	Base Executive Budget FY 2011-2012
			Supplementary - Enhanced revenues, upon the approval of the legislature, of fund transfers to the Overcollections Fund.
0	148,838	0	27th Pay Period
\$ 0	\$ 148,838	0	Total Supplementary - Enhanced revenues, upon the approval of the legislature, of fund transfers to the Overcollections Fund.
\$ 5,240,308	\$ 7,585,136	88	Grand Total Recommended

Professional Services

Amount	Description
\$13,000	Legal Services
\$13,000	TOTAL PROFESSIONAL SERVICES

Other Charges

Amount	Description
	Other Charges:
\$261,407	Expenditures relative to services (Summer School, EEF, and Non-T.O. FTE)
\$261,407	SUB-TOTAL OTHER CHARGES
	Interagency Transfers:
\$379,476	Funding related to Security services for students, faculty, staff, property and facilities of the school
\$379,476	SUB-TOTAL INTERAGENCY TRANSFERS
\$640,883	TOTAL OTHER CHARGES

Acquisitions and Major Repairs

Amount	Description
\$0	This program does not have funding for Major Repairs for Fiscal Year 2011-2012
\$0	SUB-TOTAL ACQUISITIONS
	This program does not have funding for Major Repairs for Fiscal Year 2011-2012
\$0	SUB-TOTAL MAJOR REPAIRS



Acquisitions and Major Repairs (Continued)

Amount	Description
\$0	TOTAL ACQUISITIONS AND MAJOR REPAIRS

Performance Information

1. (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

Level	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2009-2010	Actual Yearend Performance FY 2009-2010	Performance Standard as Initially Appropriated FY 2010-2011	Existing Performance Standard FY 2010-2011	Performance At Continuation Budget Level FY 2011-2012	Performance At Executive Budget Level FY 2011-2012
K	Activity cost percentage of school total (LAPAS CODE - 8369)	14.2%	14.6%	14.1%	14.1%	13.8%	17.2%
K	Activity cost per student (LAPAS CODE - 4661)	\$ 4,382	\$ 4,991	\$ 4,416	\$ 4,416	\$ 4,416	\$ 5,518
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 - New)	Not Applicable	77.3%	Not Applicable	82.0%	80.0%	82.0%
The Existing Performance Standard is not an official standard, but an estimate of year-end performance.							

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 2009-2010	Actual Yearend Performance FY 2009-2010	Performance Standard as Initially Appropriated FY 2010-2011	Existing Performance Standard FY 2010-2011	Performance At Continuation Budget Level FY 2011-2012	Performance At Executive Budget Level FY 2011-2012
K	Number of completed applications (LAPAS CODE - 8374)	250	232	200	200	220	220
K	Percentage change in number of completed applications over prior FY (LAPAS CODE - New)	Not Applicable	41%	Not Applicable	20%	10%	10%
The Existing Performance Standard is not an official standard, but an estimate of year-end performance.							
S	Percentage of parents rating the admission process Good or Excellent (LAPAS CODE - New)	Not Applicable	Not Available	Not Applicable	80%	80%	80%
The Existing Performance Standard is not an official standard, but an estimate of year-end performance.							

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 2009-2010	Actual Yearend Performance FY 2009-2010	Performance Standard as Initially Appropriated FY 2010-2011	Existing Performance Standard FY 2010-2011	Performance At Continuation Budget Level FY 2011-2012	Performance At Executive Budget Level FY 2011-2012
K	Percentage of parishes represented in student body (LAPAS CODE - New)	Not Applicable	80%	Not Applicable	80%	70%	70%
The Existing Performance Standard is not an official standard, but an estimate of year-end performance.							
S	Number of parishes visited (LAPAS CODE - New)	Not Applicable	21	Not Applicable	25	25	25
The Existing Performance Standard is not an official standard, but an estimate of year-end performance.							



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 2009-2010	Actual Yearend Performance FY 2009-2010	Performance Standard as Initially Appropriated FY 2010-2011	Existing Performance Standard FY 2010-2011	Performance At Continuation Budget Level FY 2011-2012	Performance At Executive Budget Level FY 2011-2012
K	Total merit-based grants and scholarships offerings (in millions) (LAPAS CODE - 15763)	\$ 8.0	\$ 10.8	\$ 8.0	\$ 8.0	\$ 8.0	\$ 8.0
	Does not include TOPS.						
K	Percent of graduates qualifying for TOPS (LAPAS CODE - 21472)	100%	100%	100%	100%	100%	100%
K	Percentage of sections with enrollment above 15:1 ratio (LAPAS CODE - 14350)	28.2%	20.0%	30.0%	30.0%	35.0%	35.0%
S	Percent of LSMSA graduates in good standing based on the First Time Freshman Report (LAPAS CODE - 23966)	98%	Not Available	98%	98%	98%	98%
K	Growth in ACT Composite (LAPAS CODE - New)	Not Applicable	3.3	Not Applicable	3.5	3.5	3.5
	The Existing Performance Standard is not an official standard, but an estimate of year-end performance.						

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 2009-2010	Actual Yearend Performance FY 2009-2010	Performance Standard as Initially Appropriated FY 2010-2011	Existing Performance Standard FY 2010-2011	Performance At Continuation Budget Level FY 2011-2012	Performance At Executive Budget Level FY 2011-2012
K	Annual attrition of faculty and staff (LAPAS CODE - New)	Not Applicable	4.4%	Not Applicable	4.0%	4.0%	4.0%
The Existing Performance Standard is not an official standard, but an estimate of year-end performance.							
K	Percentage of faculty and staff participating in off-campus professional development opportunities (LAPAS CODE - New)	Not Applicable	30%	Not Applicable	25%	40%	40%
The Existing Performance Standard is not an official standard, but an estimate of year-end performance.							
K	Percent of LSMSA faculty with terminal degrees (LAPAS CODE - 21489)	80.0%	74.0%	80.0%	80.0%	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 2009-2010	Actual Yearend Performance FY 2009-2010	Performance Standard as Initially Appropriated FY 2010-2011	Existing Performance Standard FY 2010-2011	Performance At Continuation Budget Level FY 2011-2012	Performance At Executive Budget Level FY 2011-2012
K	College matriculation: In-state colleges/universities (LAPAS CODE - 4704)	65%	80%	65%	65%	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 2009-2010	Actual Yearend Performance FY 2009-2010	Performance Standard as Initially Appropriated FY 2010-2011	Existing Performance Standard FY 2010-2011	Performance At Continuation Budget Level FY 2011-2012	Performance At Executive Budget Level FY 2011-2012
K	Number of students (as of September 30) (LAPAS CODE - 4663)	270	318	405	405	331	330
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%	8%	26%	26%	20%	20%
S	Attrition by graduating class (LAPAS CODE - New)	Not Applicable	25%	Not Applicable	25%	22%	22%
The Existing Performance Standard is not an official standard, but an estimate of year-end performance.							
K	Activity cost per student (LAPAS CODE - 4715)	\$ 17,621	\$ 14,045	\$ 17,805	\$ 17,805	\$ 20,597	\$ 17,493
K	Activity percentage of school total (LAPAS CODE - 4716)	56.7%	41.0%	56.7%	56.7%	59.1%	54.4%
K	Number of students per student life advisor (LAPAS CODE - 4720)	39.0	31.8	33.1	33.1	29.3	30.0
K	Average number of students visiting nurse weekly (LAPAS CODE - 21499)	45	28	45	45	45	50
K	Percentage of students treated by nurse without referral (LAPAS CODE - 21501)	82.0%	87.2%	82.0%	82.0%	82.0%	82.0%
S	Percentage of students rating the LSMSA experience Good or Excellent (LAPAS CODE - New)	Not Applicable	Not Available	Not Applicable	Not Applicable	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 2009-2010	Actual Yearend Performance FY 2009-2010	Performance Standard as Initially Appropriated FY 2010-2011	Existing Performance Standard FY 2010-2011	Performance At Continuation Budget Level FY 2011-2012	Performance At Executive Budget Level FY 2011-2012
S	Percentage of students successfully completing summer courses (LAPAS CODE - 15768)	100%	100%	100%	100%	95%	0
S	Number of students enrolled in non-credit summer short courses (LAPAS CODE - 15767)	30	30	30	30	75	0
S	Number of for-credit summer school courses scheduled (LAPAS CODE - 15764)	8	6	Not Applicable	Not Applicable	5	0
This performance indicator was previously a general indicator; and therefore, does not have an existing performance standard.							

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 2009-2010	Actual Yearend Performance FY 2009-2010	Performance Indicator Values			
				Performance Standard as Initially Appropriated FY 2010-2011	Existing Performance Standard FY 2010-2011	Performance At Continuation Budget Level FY 2011-2012	Performance At Executive Budget Level FY 2011-2012
S	Percentage of EXCEL students who complete the program successfully and matriculate (LAPAS CODE - New)	Not Applicable	90%	Not Applicable	0	90%	0
The Existing Performance Standard is not an official standard, but an estimate of year-end performance.							
S	Number of students enrolled in EXCEL (LAPAS CODE - New)	Not Applicable	30	Not Applicable	Not Applicable	30	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 2009-2010	Enacted FY 2010-2011	Existing Oper Budget as of 12/1/10	Continuation FY 2011-2012	Recommended FY 2011-2012	Total Recommended Over/(Under) EOB
Means of Financing:						
State General Fund (Direct)	\$ 8,328,650	\$ 6,779,752	\$ 6,779,752	\$ 7,657,829	\$ 7,280,712	\$ 500,960
State General Fund by:						
Total Interagency Transfers	438,175	40,000	1,040,000	40,000	40,000	(1,000,000)
Fees and Self-generated Revenues	590,570	2,171,554	1,628,288	1,628,288	2,036,451	408,163
Statutory Dedications	0	0	0	0	147,986	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 2009-2010	Enacted FY 2010-2011	Existing Oper Budget as of 12/1/10	Continuation FY 2011-2012	Recommended FY 2011-2012	Total Recommended Over/(Under) EOB
Total Means of Financing	\$ 9,357,395	\$ 8,991,306	\$ 9,448,040	\$ 9,326,117	\$ 9,505,149	\$ 57,109
Expenditures & Request:						
Broadcasting	\$ 9,357,395	\$ 8,991,306	\$ 9,448,040	\$ 9,326,117	\$ 9,505,149	\$ 57,109
Total Expenditures & Request	\$ 9,357,395	\$ 8,991,306	\$ 9,448,040	\$ 9,326,117	\$ 9,505,149	\$ 57,109
Authorized Full-Time Equivalents:						
Classified	78	78	78	78	75	(3)
Unclassified	5	5	5	5	5	0
Total FTEs	83	83	83	83	80	(3)



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 – Provides 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.

Broadcasting Budget Summary

	Prior Year Actuals FY 2009-2010	Enacted FY 2010-2011	Existing Oper Budget as of 12/1/10	Continuation FY 2011-2012	Recommended FY 2011-2012	Total Recommended Over/(Under) EOB
Means of Financing:						
State General Fund (Direct)	\$ 8,328,650	\$ 6,779,752	\$ 6,779,752	\$ 7,657,829	\$ 7,280,712	\$ 500,960
State General Fund by:						
Total Interagency Transfers	438,175	40,000	1,040,000	40,000	40,000	(1,000,000)
Fees and Self-generated Revenues	590,570	2,171,554	1,628,288	1,628,288	2,036,451	408,163
Statutory Dedications	0	0	0	0	147,986	147,986
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0



Broadcasting Budget Summary

	Prior Year Actuals FY 2009-2010	Enacted FY 2010-2011	Existing Oper Budget as of 12/1/10	Continuation FY 2011-2012	Recommended FY 2011-2012	Total Recommended Over/(Under) EOB
Total Means of Financing	\$ 9,357,395	\$ 8,991,306	\$ 9,448,040	\$ 9,326,117	\$ 9,505,149	\$ 57,109
Expenditures & Request:						
Personal Services	\$ 6,347,877	\$ 6,041,905	\$ 6,041,905	\$ 6,937,679	\$ 6,835,604	\$ 793,699
Total Operating Expenses	1,939,405	2,116,435	2,116,435	1,573,169	1,852,510	(263,925)
Total Professional Services	45,677	56,850	56,850	56,850	56,850	0
Total Other Charges	1,024,436	776,116	1,232,850	758,419	760,185	(472,665)
Total Acq & Major Repairs	0	0	0	0	0	0
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 9,357,395	\$ 8,991,306	\$ 9,448,040	\$ 9,326,117	\$ 9,505,149	\$ 57,109
Authorized Full-Time Equivalents:						
Classified	78	78	78	78	75	(3)
Unclassified	5	5	5	5	5	0
Total FTEs	83	83	83	83	80	(3)

Source of Funding

This program is funded by the State General Fund, Interagency Transfers, Statutory Dedications, and Fees and Self-generated Revenues. The Statutory Dedications are derived from the Overcollections Fund (R.S.39.100.21). (Per R.S.39:32B.(8), see table below for a listing of expenditures out of each Statutory Dedication Fund). 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 2009-2010	Enacted FY 2010-2011	Existing Oper Budget as of 12/1/10	Continuation FY 2011-2012	Recommended FY 2011-2012	Total Recommended Over/(Under) EOB
Overcollections Fund	\$ 0	\$ 0	\$ 0	\$ 0	\$ 147,986	\$ 147,986



Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 456,734	0	Mid-Year Adjustments (BA-7s):
\$ 6,779,752	\$ 9,448,040	83	Existing Oper Budget as of 12/1/10
Statewide Major Financial Changes:			
\$ (100,000)	\$ (100,000)	0	Annualization of FY11 Mid-Year Expenditure Reduction
\$ 192,981	\$ 192,981	0	State Employee Retirement Rate Adjustment
\$ 40,072	\$ 40,072	0	Group Insurance for Active Employees
\$ 15,017	\$ 15,017	0	Group Insurance for Retirees
\$ 397,643	\$ 397,643	0	Salary Base Adjustment
\$ 0	\$ 0	(3)	Personnel Reductions
\$ (28,822)	\$ (28,822)	0	Salary Funding from Other Line Items
\$ (17,992)	\$ (17,992)	0	Risk Management
\$ 295	\$ 295	0	UPS Fees
\$ 1,603	\$ 1,603	0	Civil Service Fees
\$ 163	\$ 163	0	CPTP Fees
\$ 0	\$ 147,986	0	27th Pay Period
Non-Statewide Major Financial Changes:			
\$ 0	\$ (1,000,000)	0	Non-recur IAT revenue that was one time funding from the Department of Culture, Recreation and Tourism.
\$ 0	\$ 408,163	0	Increase to fees and self-generated funds to provide budget authority for operating expenditures in the Broadcasting Program
\$ 7,280,712	\$ 9,505,149	80	Recommended FY 2011-2012
\$ 0	\$ 147,986	0	Less Supplementary Recommendation
\$ 7,280,712	\$ 9,357,163	80	Base Executive Budget FY 2011-2012
Supplementary - Enhanced revenues, upon the approval of the legislature, of fund transfers to the Overcollections Fund.			
\$ 0	\$ 147,986	0	27th Pay Period
\$ 0	\$ 147,986	0	Total Supplementary - Enhanced revenues, upon the approval of the legislature, of fund transfers to the Overcollections Fund.
\$ 7,280,712	\$ 9,505,149	80	Grand Total Recommended

Professional Services

Amount	Description
\$24,450	Mandatory annual financial audit



Professional Services (Continued)

Amount	Description
\$19,400	Tower Inspections
\$13,000	Legal fees
\$56,850	TOTAL PROFESSIONAL SERVICES

Other Charges

Amount	Description
	Other Charges:
\$41,250	Overtime/Related Benefits for Project Employees
\$41,250	SUB-TOTAL OTHER CHARGES
	Interagency Transfers:
\$1,755	CPTP
\$15,156	Civil Service
\$302,455	Risk Management
\$2,307	State Mail
\$3,453	UPS
\$299,973	LEAF
\$93,836	OTM
\$718,935	SUB-TOTAL INTERAGENCY TRANSFERS
\$760,185	TOTAL OTHER CHARGES

Acquisitions and Major Repairs

Amount	Description
\$0	This program does not have funding for Acquisitions and Major Repairs for Fiscal Year 2011-2012.

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 2009-2010	Actual Yearend Performance FY 2009-2010	Performance Standard as Initially Appropriated FY 2010-2011	Existing Performance Standard FY 2010-2011	Performance At Continuation Budget Level FY 2011-2012	Performance At Executive Budget Level FY 2011-2012
K	Percentage of positive viewer responses to LPB programs (LAPAS CODE - 15819)	75%	95%	80%	80%	80%	80%
S	Number of local production hours (LAPAS CODE - 4803)	275	300	175	175	175	175
S	Number of professional development and video conferencing events (LAPAS CODE - 15814)	65	111	50	50	50	50
S	Number of streaming views (annually) (LAPAS CODE - 20391)	900,000	1,785,220	900,000	900,000	900,000	900,000
S	Number of annual broadcast hours (LAPAS CODE - 4791)	150,000	157,680	150,000	150,000	150,000	150,000



19B-666 — Board of Elementary & Secondary Education

Agency Description

The mission of the Board of Elementary and Secondary Education is to provide leadership and enact policies that result in improved academic achievement and responsible citizenship for all students.

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 2009-2010	Enacted FY 2010-2011	Existing Oper Budget as of 12/1/10	Continuation FY 2011-2012	Recommended FY 2011-2012	Total Recommended Over/(Under) EOB
Means of Financing:						
State General Fund (Direct)	\$ 1,041,614	\$ 1,297,797	\$ 1,297,797	\$ 1,283,745	\$ 1,192,399	\$ (105,398)
State General Fund by:						
Total Interagency Transfers	0	0	0	0	0	0
Fees and Self-generated Revenues	0	2,000	2,000	1,000	1,000	(1,000)
Statutory Dedications	38,453,857	38,536,905	38,536,905	21,635,471	22,526,461	(16,010,444)
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
Total Means of Financing	\$ 39,495,471	\$ 39,836,702	\$ 39,836,702	\$ 22,920,216	\$ 23,719,860	\$ (16,116,842)
Expenditures & Request:						
Administration	\$ 1,042,224	\$ 1,836,702	\$ 1,836,702	\$ 1,772,955	\$ 1,751,260	\$ (85,442)



Board of Elementary & Secondary Education Budget Summary

	Prior Year Actuals FY 2009-2010	Enacted FY 2010-2011	Existing Oper Budget as of 12/1/10	Continuation FY 2011-2012	Recommended FY 2011-2012	Total Recommended Over/(Under) EOB
Louisiana Quality Education Support Fund	38,453,247	38,000,000	38,000,000	21,147,261	21,968,600	(16,031,400)
Total Expenditures & Request	\$ 39,495,471	\$ 39,836,702	\$ 39,836,702	\$ 22,920,216	\$ 23,719,860	\$ (16,116,842)
Authorized Full-Time Equivalents:						
Classified	6	6	6	6	4	(2)
Unclassified	8	8	8	8	8	0
Total FTEs	14	14	14	14	12	(2)



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 2009-2010	Enacted FY 2010-2011	Existing Oper Budget as of 12/1/10	Continuation FY 2011-2012	Recommended FY 2011-2012	Total Recommended Over/(Under) EOB
Means of Financing:						
State General Fund (Direct)	\$ 1,041,614	\$ 1,297,797	\$ 1,297,797	\$ 1,235,050	\$ 1,192,399	\$ (105,398)
State General Fund by:						
Total Interagency Transfers	0	0	0	0	0	0
Fees and Self-generated Revenues	0	2,000	2,000	1,000	1,000	(1,000)
Statutory Dedications	610	536,905	536,905	536,905	557,861	20,956
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
Total Means of Financing	\$ 1,042,224	\$ 1,836,702	\$ 1,836,702	\$ 1,772,955	\$ 1,751,260	\$ (85,442)



Administration Budget Summary

	Prior Year Actuals FY 2009-2010	Enacted FY 2010-2011	Existing Oper Budget as of 12/1/10	Continuation FY 2011-2012	Recommended FY 2011-2012	Total Recommended Over/(Under) EOB
Expenditures & Request:						
Personal Services	\$ 699,935	\$ 900,245	\$ 861,785	\$ 859,544	\$ 840,026	\$ (21,759)
Total Operating Expenses	116,442	177,499	197,757	191,805	189,761	(7,996)
Total Professional Services	0	23,206	42,514	42,762	42,514	0
Total Other Charges	225,537	735,752	734,646	678,844	678,959	(55,687)
Total Acq & Major Repairs	310	0	0	0	0	0
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 1,042,224	\$ 1,836,702	\$ 1,836,702	\$ 1,772,955	\$ 1,751,260	\$ (85,442)
Authorized Full-Time Equivalents:						
Classified	2	2	2	2	1	(1)
Unclassified	5	5	5	5	5	0
Total FTEs	7	7	7	7	6	(1)

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 Overcollections Fund (R.S.39.100.21) and 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 2009-2010	Enacted FY 2010-2011	Existing Oper Budget as of 12/1/10	Continuation FY 2011-2012	Recommended FY 2011-2012	Total Recommended Over/(Under) EOB
Louisiana Charter School Startup Loan Fund	\$ 610	\$ 536,905	\$ 536,905	\$ 536,905	\$ 536,905	\$ 0
Overcollections Fund	0	0	0	0	20,956	20,956



Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	Mid-Year Adjustments (BA-7s):
\$ 1,297,797	\$ 1,836,702	7	Existing Oper Budget as of 12/1/10
Statewide Major Financial Changes:			
(72,040)	(72,040)	(1)	Annualization of FY11 Mid-Year Expenditure Reduction
12,726	12,726	0	State Employee Retirement Rate Adjustment
5,164	5,164	0	Teacher Retirement Rate Adjustment
2,084	2,084	0	Group Insurance for Active Employees
21,939	21,939	0	Group Insurance for Retirees
(5,469)	(5,469)	0	Group Insurance Base Adjustment
51,567	51,567	0	Salary Base Adjustment
(12,534)	(12,534)	0	Risk Management
512	512	0	Legislative Auditor Fees
(389)	(389)	0	Rent in State-Owned Buildings
8,285	8,285	0	Capitol Park Security
(60)	(60)	0	UPS Fees
104	104	0	Civil Service Fees
11	11	0	CPTP Fees
(645)	(645)	0	Office of Computing Services Fees
0	20,956	0	27th Pay Period
Non-Statewide Major Financial Changes:			
(65,682)	(65,682)	0	Transfer to the Louisiana Quality Education Support Fund program from the administration program to properly align funding streams and duties for the Executive Director.
(50,971)	(50,971)	0	Transfer to the Louisiana Quality Education Support Fund from the Administration program to properly align office expenses.
0	(1,000)	0	Reduction to Fees and Self-Generated revenues due to on-line access of BESE meeting agendas and minutes.
\$ 1,192,399	\$ 1,751,260	6	Recommended FY 2011-2012
\$ 0	\$ 20,956	0	Less Supplementary Recommendation
\$ 1,192,399	\$ 1,730,304	6	Base Executive Budget FY 2011-2012
Supplementary - Enhanced revenues, upon the approval of the legislature, of fund transfers to the Overcollections Fund.			
0	20,956	0	27th Pay Period
\$ 0	\$ 20,956	0	Total Supplementary - Enhanced revenues, upon the approval of the legislature, of fund transfers to the Overcollections Fund.
\$ 1,192,399	\$ 1,751,260	6	Grand Total Recommended



Professional Services

Amount	Description
	Professional Services:
\$5,000	Legal Services to provide in-depth research of education issues, review and development of education policies, preparation of documents necessary in Board litigation and representation in tenure hearings.
\$17,514	Professional services contracts to conduct necessary research and analysis of existing components of the MFP formula, possible revisions to MFP components and new components and services related to the Student Based Budgeting initiative.
\$20,000	Legal and professional services for the administration of the Charter School Start up Loan Fund
\$42,514	TOTAL PROFESSIONAL SERVICES

Other Charges

Amount	Description
	Other Charges:
\$506,905	Charter School Loans
\$506,905	SUB-TOTAL OTHER CHARGES
	Interagency Transfers:
\$1,552	Division of Administration - OFSS
\$510	Civil Service
\$75	CPTP
\$1,631	Legislative Auditor
\$3,767	Department of Education for State Activities
\$972	UPS Fees
\$76,184	Office Facilities Corporation - Rent
\$6,062	Office of Telecommunications Management
\$915	Department of Public Safety
\$14,936	State Printing Office
\$1,080	Office of Computing Services
\$24	Secretary of State
\$24	Forms Management
\$64,322	Office of Risk Management
\$172,054	SUB-TOTAL INTERAGENCY TRANSFERS
\$678,959	TOTAL OTHER CHARGES

Acquisitions and Major Repairs

Amount	Description
\$0	This program does not have funding for Acquisitions for Fiscal Year 2011-2012
\$0	SUB-TOTAL ACQUISITIONS
\$0	This program does not have funding for Major Repairs for Fiscal Year 2011-2012
\$0	SUB-TOTAL MAJOR REPAIRS
\$0	TOTAL ACQUISITIONS AND MAJOR REPAIRS



Performance Information

1. (KEY) Through the Administration activity, BESE will annually set key education initiatives and effectively communicate policies to improve student achievement.

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 2009-2010	Actual Yearend Performance FY 2009-2010	Performance Standard as Initially Appropriated FY 2010-2011	Existing Performance Standard FY 2010-2011	Performance At Continuation Budget Level FY 2011-2012	Performance At Executive Budget Level FY 2011-2012
K	Percent of policies set toward key education initiatives (LAPAS CODE - 8445)	90%	90%	90%	90%	90%	90%
K	Number of education initiatives (LAPAS CODE - 8446)	9	9	9	9	9	9
Education initiatives: Content Standards, Student Assessment, School and District Accountability, Classroom Techology, Reading, Secondary School Reform, Charter Schools, Early Childhood, Quality Educators							

2. (KEY) Through the Administration activity, annually, student achievement as measured by LEAP will improve such that 70% of students in grades 4 and 8 will be eligible for promotion based on LEAP 21 testing.

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 2009-2010	Actual Yearend Performance FY 2009-2010	Performance Standard as Initially Appropriated FY 2010-2011	Existing Performance Standard FY 2010-2011	Performance At Continuation Budget Level FY 2011-2012	Performance At Executive Budget Level FY 2011-2012
K	Percent of first-time students in grade 4 eligible for promotion based on LEAP 21 testing (LAPAS CODE - 17235)	70%	86%	70%	70%	70%	70%
K	Percent of first-time students in grade 8 eligible for promotion based on LEAP 21 testing (LAPAS CODE - 21243)	70%	80%	70%	70%	70%	70%

- 3. (KEY) Through the Administration activity, annually, the State will make at least 80% of its growth targets, as measured through the state's schools and district accountability system and will be evidenced by progression toward an average State Performance Score of 120 by 2014.**

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 2009-2010	Actual Yearend Performance FY 2009-2010	Performance Standard as Initially Appropriated FY 2010-2011	Existing Performance Standard FY 2010-2011	Performance At Continuation Budget Level FY 2011-2012	Performance At Executive Budget Level FY 2011-2012
K	Percent of growth target achieved (LAPAS CODE - 13886)	80%	0	80%	80%	80%	80%

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

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 2009-2010	Actual Yearend Performance FY 2009-2010	Performance Standard as Initially Appropriated FY 2010-2011	Existing Performance Standard FY 2010-2011	Performance At Continuation Budget Level FY 2011-2012	Performance At Executive Budget Level FY 2011-2012
		K Equitable distribution of MFP dollars (LAPAS CODE - 8459)	-0.95	-0.95	-0.95	-0.95	-0.95

5. (KEY) Through the Administration activity, BESE will evaluate the progress of charter schools using both quantitative and qualitative assessments.

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 2009-2010	Actual Yearend Performance FY 2009-2010	Performance Standard as Initially Appropriated FY 2010-2011	Existing Performance Standard FY 2010-2011	Performance At Continuation Budget Level FY 2011-2012	Performance At Executive Budget Level FY 2011-2012
		K Percent of type 2 charter schools meeting expected growth targets (LAPAS CODE - 9676)	75%	0	75%	75%	75%



Administration General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2005-2006	Prior Year Actual FY 2006-2007	Prior Year Actual FY 2007-2008	Prior Year Actual FY 2008-2009	Prior Year Actual FY 2009-2010
Number of Type 1 Charter Schools (LAPAS CODE - 21244)	5	5	6	5	5
Number of Type 2 Charter Schools (LAPAS CODE - 21245)	8	7	8	11	11
Number of Type 3 Charter Schools (LAPAS CODE - 21246)	5	9	9	9	9

The New Orleans Charter Middle School was the only Type 3 Charter School that was operating at the beginning of the 05-06 school year, it was closed for the remainder of school year after Hurricane Katrina struck on August 29, 2005.

Five new Type 3 Charter Schools were approved and opened in 05-06 in Orleans Parish after the Hurricanes of 2005.

Four Type 4 charter schools were transferred to the Recovery School District and were granted Type 5 charters which opened in the 2006-07 school year.

Number of Type 4 Charter Schools (LAPAS CODE - 21247)	8	4	4	4	4
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Six new Type 4 Charter Schools were opened in Orleans Parish in the 05-06 school year after the Hurricanes of 2005.

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.

Number of Type 5 charter schools (LAPAS CODE - 21248)	4	17	26	38	47
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Hurricane Katrina closed all five of the Type 5 Charter Schools in Orleans Parish. Four of the schools were able to reopen and operate during the second half of the 05-06 school year. One remained closed due to severe damage.



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 2009-2010	Enacted FY 2010-2011	Existing Oper Budget as of 12/1/10	Continuation FY 2011-2012	Recommended FY 2011-2012	Total Recommended Over/(Under) EOB
Means of Financing:						
State General Fund (Direct)	\$ 0	\$ 0	\$ 0	\$ 48,695	\$ 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	38,453,247	38,000,000	38,000,000	21,098,566	21,968,600	(16,031,400)
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
Total Means of Financing	\$ 38,453,247	\$ 38,000,000	\$ 38,000,000	\$ 21,147,261	\$ 21,968,600	\$ (16,031,400)
Expenditures & Request:						
Personal Services	\$ 597,320	\$ 565,575	\$ 587,796	\$ 726,457	\$ 599,774	\$ 11,978
Total Operating Expenses	10,923	13,934	17,025	17,212	17,025	0
Total Professional Services	0	20,000	46,938	0	0	(46,938)
Total Other Charges	37,845,004	37,400,491	37,348,241	20,403,592	21,351,801	(15,996,440)
Total Acq & Major Repairs	0	0	0	0	0	0
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 38,453,247	\$ 38,000,000	\$ 38,000,000	\$ 21,147,261	\$ 21,968,600	\$ (16,031,400)
Authorized Full-Time Equivalents:						
Classified	4	4	4	4	3	(1)
Unclassified	3	3	3	3	3	0
Total FTEs	7	7	7	7	6	(1)

Source of Funding

This program is funded with Statutory Dedications from the Louisiana Quality Education Support Fund (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 2009-2010	Enacted FY 2010-2011	Existing Oper Budget as of 12/1/10	Continuation FY 2011-2012	Recommended FY 2011-2012	Total Recommended Over/(Under) EOB
Louisiana Quality Education Support Fund	\$ 38,453,247	\$ 38,000,000	\$ 38,000,000	\$ 21,098,566	\$ 21,968,600	\$ (16,031,400)

Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	Mid-Year Adjustments (BA-7s):
\$ 0	\$ 38,000,000	7	Existing Oper Budget as of 12/1/10
Statewide Major Financial Changes:			
\$ 0	\$ 12,858	0	State Employee Retirement Rate Adjustment
\$ 0	\$ 4,862	0	Teacher Retirement Rate Adjustment
\$ 0	\$ 2,528	0	Group Insurance for Active Employees
\$ 0	\$ 15,400	0	Group Insurance for Retirees
\$ 0	\$ (6,353)	0	Group Insurance Base Adjustment
\$ 0	\$ (17,435)	0	Salary Base Adjustment
\$ 0	\$ (84,655)	(1)	Personnel Reductions
\$ 0	\$ 19,091	0	27th Pay Period
Non-Statewide Major Financial Changes:			
\$ 0	\$ 65,682	0	Transfer to the Louisiana Quality Education Support Fund program from the administration program to properly align funding streams and duties for the Executive Director.
\$ 0	\$ 50,971	0	Transfer to the Louisiana Quality Education Support Fund from the Administration program to properly align office expenses.
\$ 0	\$ (118,425)	0	Reduction to professional services and other charges categories in the Louisiana Quality Education Support Fund (8g) due to a decrease in the 8G revenue.
\$ 0	\$ (15,975,924)	0	Reduction to the LA Quality Education Support fund (8g) due to a decrease in projected revenues for FY2010-2011 and FY2011-2012 as determined by the State Treasury Office.
\$ 0	\$ 21,968,600	6	Recommended FY 2011-2012
\$ 0	\$ 0	0	Less Supplementary Recommendation
\$ 0	\$ 21,968,600	6	Base Executive Budget FY 2011-2012
\$ 0	\$ 21,968,600	6	Grand Total Recommended



Professional Services

Amount	Description
\$0	This program does not have funding for Acquisitions for Fiscal Year 2011-2012
\$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
\$10,443,178	Aid to Local School Board - Grant awards made to parish school boards
\$821,645	Aid to Local Governments - Grant awards made to nonpublic schools
\$11,341,823	SUB-TOTAL OTHER CHARGES
	Interagency Transfers:
\$13,973	Division of Administration
\$760	Civil Service
\$110	CPTP
\$9,628,068	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 superior textbooks to students
\$2,100	Louisiana School for Math, Science and the Arts
\$135,000	Louisiana School for the Visually Impaired - grant to assist in student remediation
\$10,009,978	SUB-TOTAL INTERAGENCY TRANSFERS
\$21,351,801	TOTAL OTHER CHARGES

Acquisitions and Major Repairs

Amount	Description
\$0	This program does not have funding for Acquisitions for Fiscal Year 2011-2012
\$0	SUB-TOTAL ACQUISITIONS
\$0	This program does not have funding for Major Repairs for Fiscal Year 2011-2012
\$0	SUB-TOTAL MAJOR REPAIRS
\$0	TOTAL ACQUISITIONS AND MAJOR REPAIRS



Performance Information

- 1. (KEY) Through the Allocation of funds for 8(g) elementary/secondary projects, annually, at least 75% of the students participating in the 8(g) Early Childhood Development (ECD) projects will score in the second, third, or fourth quartile in language and math on the post administration of a national norm-referenced instrument, with no more than 25% scoring in the second quartile.**

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 2009-2010	Actual Yearend Performance FY 2009-2010	Performance Standard as Initially Appropriated FY 2010-2011	Existing Performance Standard FY 2010-2011	Performance At Continuation Budget Level FY 2011-2012	Performance At Executive Budget Level FY 2011-2012
S	Number of 4 year olds served (LAPAS CODE - 4855)	3,000	3,178	3,000	3,000	3,000	2,500
K	Percentage of students scoring in the second, third, or fourth quartile in language (LAPAS CODE - 21249)	75%	92%	75%	75%	75%	80%
K	Percentage of students scoring in the second quartile in language (LAPAS CODE - 21250)	25%	15%	25%	25%	25%	20%
K	Percentage of students scoring in the second, third, or fourth quartile in math (LAPAS CODE - 21251)	75%	88%	75%	75%	75%	75%
K	Percentage of students scoring in the second quartile in math (LAPAS CODE - 21252)	25%	17%	25%	25%	25%	20%

- 2. (KEY) Through the Allocation of funds for 8(g) elementary/secondary projects activity, 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.**

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	Yearend Performance Standard FY 2009-2010	Actual Yearend Performance FY 2009-2010	Performance Indicator Values			
				Performance Standard as Initially Appropriated FY 2010-2011	Existing Performance Standard FY 2010-2011	Performance At Continuation Budget Level FY 2011-2012	Performance At Executive Budget Level FY 2011-2012
K	Percentage of elementary/ secondary projects reporting improved academic achievement or skills proficiency (LAPAS CODE - 4859)	90%	96%	90%	90%	90%	90%

Louisiana Quality Education Support Fund General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2005-2006	Prior Year Actual FY 2006-2007	Prior Year Actual FY 2007-2008	Prior Year Actual FY 2008-2009	Prior Year Actual FY 2009-2010
Baseline Support Fund dollars available for elementary/secondary projects (LAPAS CODE - 21253)	\$ 33,655,255	\$ 34,405,581	\$ 39,400,000	\$ 41,000,000	\$ 42,000,000
<p>1 2005-06 Program and Budget approved at \$35,174,029 on January 20, 2005. Executive Order No. KBB 2005-82 reduced the 2005-06 Program and budget to \$33,655,255.</p> <p>2 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.</p> <p>3 Act 511 of the 2008 Regular Session reduced the original appropriation by \$600,000 from \$40 million to \$39.4 million dollars</p>					
Number of projects funded (LAPAS CODE - 4860)	196	192	189	172	171

3. (KEY) Through the Allocation of funds for 8(g) elementary/secondary projects, 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.

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 2009-2010	Actual Yearend Performance FY 2009-2010	Performance Standard as Initially Appropriated FY 2010-2011	Existing Performance Standard FY 2010-2011	Performance At Continuation Budget Level FY 2011-2012	Performance At Executive Budget Level FY 2011-2012
K	Percent of total budget allocated directly to schools or systems (LAPAS CODE - 4870)	70%	74%	70%	70%	70%	70%
K	Percent of total budget allocated for BESE administration, including program evaluation (LAPAS CODE - 4871)	2.3%	2.3%	2.3%	2.3%	2.3%	4.3%

Louisiana Quality Education Support Fund General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2005-2006	Prior Year Actual FY 2006-2007	Prior Year Actual FY 2007-2008	Prior Year Actual FY 2008-2009	Prior Year Actual FY 2009-2010
Percent of total budget allocated for statewide programs and services (LAPAS CODE - 21254)	39%	42%	46%	48%	49%

4. (KEY) Through the Allocation of funds for 8(g) elementary/secondary projects, at least 55% of the 8(g) funded projects will be evaluated and at least 80% of prior year projects will be audited annually.

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 2009-2010	Actual Yearend Performance FY 2009-2010	Performance Standard as Initially Appropriated FY 2010-2011	Existing Performance Standard FY 2010-2011	Performance At Continuation Budget Level FY 2011-2012	Performance At Executive Budget Level FY 2011-2012
K	Percent of projects evaluated (LAPAS CODE - 4867)	50%	62%	50%	50%	55%	15%
K	Percent of projects to be audited (LAPAS CODE - 4865)	65%	84%	65%	65%	80%	80%





19B-673 — New Orleans Center for the 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. 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, our programs directly benefit children. As part of the strategic plan, an incorporated strategy 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 the Creative Arts](#)

New Orleans Center for the Creative Arts Budget Summary

	Prior Year Actuals FY 2009-2010	Enacted FY 2010-2011	Existing Oper Budget as of 12/1/10	Continuation FY 2011-2012	Recommended FY 2011-2012	Total Recommended Over/(Under) EOB
Means of Financing:						
State General Fund (Direct)	\$ 4,950,326	\$ 4,729,290	\$ 4,739,305	\$ 4,689,339	\$ 5,065,721	\$ 326,416



New Orleans Center for the Creative Arts Budget Summary

	Prior Year Actuals FY 2009-2010	Enacted FY 2010-2011	Existing Oper Budget as of 12/1/10	Continuation FY 2011-2012	Recommended FY 2011-2012	Total Recommended Over/(Under) EOB
State General Fund by:						
Total Interagency Transfers	6,413	6,413	6,413	0	302,640	296,227
Fees and Self-generated Revenues	0	0	0	0	0	0
Statutory Dedications	87,274	423,641	423,641	83,641	165,531	(258,110)
Interim Emergency Board	29,329	0	26,459	0	0	(26,459)
Federal Funds	0	0	0	0	0	0
Total Means of Financing	\$ 5,073,342	\$ 5,159,344	\$ 5,195,818	\$ 4,772,980	\$ 5,533,892	\$ 338,074
Expenditures & Request:						
New Orleans Center for the Creative Arts Program	\$ 5,073,342	\$ 5,159,344	\$ 5,195,818	\$ 4,772,980	\$ 5,533,892	\$ 338,074
Total Expenditures & Request	\$ 5,073,342	\$ 5,159,344	\$ 5,195,818	\$ 4,772,980	\$ 5,533,892	\$ 338,074
Authorized Full-Time Equivalents:						
Classified	9	9	9	9	9	0
Unclassified	44	44	44	44	49	5
Total FTEs	53	53	53	53	58	5



673_2000 — New Orleans Center for the 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 the Creative Arts Program Budget Summary

	Prior Year Actuals FY 2009-2010	Enacted FY 2010-2011	Existing Oper Budget as of 12/1/10	Continuation FY 2011-2012	Recommended FY 2011-2012	Total Recommended Over/(Under) EOB
Means of Financing:						
State General Fund (Direct)	\$ 4,950,326	\$ 4,729,290	\$ 4,739,305	\$ 4,689,339	\$ 5,065,721	\$ 326,416
State General Fund by:						
Total Interagency Transfers	6,413	6,413	6,413	0	302,640	296,227



New Orleans Center for the Creative Arts Program Budget Summary

	Prior Year Actuals FY 2009-2010	Enacted FY 2010-2011	Existing Oper Budget as of 12/1/10	Continuation FY 2011-2012	Recommended FY 2011-2012	Total Recommended Over/(Under) EOB
Fees and Self-generated Revenues	0	0	0	0	0	0
Statutory Dedications	87,274	423,641	423,641	83,641	165,531	(258,110)
Interim Emergency Board	29,329	0	26,459	0	0	(26,459)
Federal Funds	0	0	0	0	0	0
Total Means of Financing	\$ 5,073,342	\$ 5,159,344	\$ 5,195,818	\$ 4,772,980	\$ 5,533,892	\$ 338,074
Expenditures & Request:						
Personal Services	\$ 3,504,473	\$ 3,583,972	\$ 3,612,822	\$ 3,849,749	\$ 4,091,456	\$ 478,634
Total Operating Expenses	839,266	635,947	937,417	598,544	935,398	(2,019)
Total Professional Services	9,732	10,000	20,000	20,000	20,000	0
Total Other Charges	573,622	831,695	541,938	221,046	397,979	(143,959)
Total Acq & Major Repairs	146,249	97,730	83,641	83,641	89,059	5,418
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 5,073,342	\$ 5,159,344	\$ 5,195,818	\$ 4,772,980	\$ 5,533,892	\$ 338,074
Authorized Full-Time Equivalents:						
Classified	9	9	9	9	9	0
Unclassified	44	44	44	44	49	5
Total FTEs	53	53	53	53	58	5

Source of Funding

This program is funded with State General Fund, Interagency Transfers, and Statutory Dedications. The Statutory Dedications are derived from the Overcollections Fund (R.S.39.100.21) and 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 the Creative Arts Program Statutory Dedications

Fund	Prior Year Actuals FY 2009-2010	Enacted FY 2010-2011	Existing Oper Budget as of 12/1/10	Continuation FY 2011-2012	Recommended FY 2011-2012	Total Recommended Over/(Under) EOB
Overcollections Fund	\$ 0	\$ 340,000	\$ 340,000	\$ 0	\$ 76,472	\$ (263,528)
Education Excellence Fund	87,274	83,641	83,641	83,641	89,059	5,418



Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 10,015	\$ 36,474	0	Mid-Year Adjustments (BA-7s):
\$ 4,739,305	\$ 5,195,818	53	Existing Oper Budget as of 12/1/10
Statewide Major Financial Changes:			
(155,875)	(155,875)	0	Annualization of FY11 Mid-Year Expenditure Reduction
21,653	21,653	0	State Employee Retirement Rate Adjustment
73,936	73,936	0	Teacher Retirement Rate Adjustment
25,680	25,680	0	Group Insurance for Active Employees
6,544	6,544	0	Group Insurance for Retirees
(12,925)	(12,925)	0	Group Insurance Base Adjustment for Retirees
(36,352)	(36,352)	0	Salary Base Adjustment
(70,878)	(70,878)	0	Salary Funding from Other Line Items
(10,015)	(36,474)	0	Non-recurring Carryforwards
3,290	3,290	0	Risk Management
795	795	0	Legislative Auditor Fees
(259,718)	(259,718)	0	Maintenance in State-Owned Buildings
176,724	176,724	0	Capitol Police
(259)	(259)	0	UPS Fees
189	189	0	Civil Service Fees
20	20	0	CPTP Fees
0	76,472	0	27th Pay Period
Non-Statewide Major Financial Changes:			
0	(6,413)	0	Non-recur excess IAT budget authority for the NOCCA Instruction program for a one-time salary supplement for non-certified unclassified personnel.
0	5,418	0	Increase to Education Excellence Fund based on projections by the REC.
563,607	563,607	0	Adjustment to increase operating services due to a projected shortfall.
0	302,640	5	Increase to Interagency Transfers to provide funding from the Minimum Foundation Program (MFP) to be utilized for salaries for five new teachers in order for the school to implement a full day school program.
0	(340,000)	0	Non-recur one-time funding for Special Legislative Projects (SLP).
\$ 5,065,721	\$ 5,533,892	58	Recommended FY 2011-2012
\$ 0	\$ 76,472	0	Less Supplementary Recommendation
\$ 5,065,721	\$ 5,457,420	58	Base Executive Budget FY 2011-2012
Supplementary - Enhanced revenues, upon the approval of the legislature, of fund transfers to the Overcollections Fund.			
0	76,472	0	27th Pay Period



Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 76,472	0	Total Supplementary - Enhanced revenues, upon the approval of the legislature, of fund transfers to the Overcollections Fund.
\$ 5,065,721	\$ 5,533,892	58	Grand Total Recommended

Professional Services

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

Other Charges

Amount	Description
	Other Charges:
\$0	This program does not have funding for Other Charges for Fiscal Year 2011-2012
\$0	SUB-TOTAL OTHER CHARGES
	Interagency Transfers:
\$176,724	Department of Public Safety - Security
\$221,255	Office of Risk Management - insurance coverage
\$397,979	SUB-TOTAL INTERAGENCY TRANSFERS
\$397,979	TOTAL OTHER CHARGES

Acquisitions and Major Repairs

Amount	Description
\$89,059	Replacement equipment
\$89,059	SUB-TOTAL ACQUISITIONS
\$0	This program does not have funding for Major Repairs for Fiscal Year 2011-2012
\$0	SUB-TOTAL MAJOR REPAIRS
\$89,059	TOTAL ACQUISITIONS AND MAJOR REPAIRS

Performance Information

- (KEY) Through the Instructional activity, 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 2009-2010	Actual Yearend Performance FY 2009-2010	Performance Standard as Initially Appropriated FY 2010-2011	Existing Performance Standard FY 2010-2011	Performance At Continuation Budget Level FY 2011-2012	Performance At Executive Budget Level FY 2011-2012
K	Total cost per student for the entire NOCCA Riverfront program (LAPAS CODE - 21510)	\$ 10,831	\$ 10,946	\$ 10,675	\$ 10,675	\$ 10,404	\$ 9,974
S	Number of full-time students per instructional FTE (LAPAS CODE - 10614)	43.2	11.3	10.2	10.2	11.7	12.5

2. (KEY) Through the Instructional activity, 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 2009-2010	Actual Yearend Performance FY 2009-2010	Performance Standard as Initially Appropriated FY 2010-2011	Existing Performance Standard FY 2010-2011	Performance At Continuation Budget Level FY 2011-2012	Performance At Executive Budget Level FY 2011-2012
S	Total number of students who submit a completed application to the regular program (LAPAS CODE - New)	Not Applicable	Not Applicable	Not Applicable	Not Applicable	700	700
S	Total number of students who submit a completed application to the summer program (LAPAS CODE - New)	Not Applicable	Not Applicable	Not Applicable	Not Applicable	0	0
S	Percentage of students who attend audition workshops and then audition for enrollment (LAPAS CODE - New)	Not Applicable	Not Applicable	Not Applicable	Not Applicable	47%	47%
S	Total number of students accepted for enrollment (LAPAS CODE - New)	Not Applicable	Not Applicable	Not Applicable	Not Applicable	553	553
K	Total enrollment in regular program (LAPAS CODE - 10594)	475	473	460	460	525	525
K	Total enrollment in all programs (LAPAS CODE - 10610)	800	460	460	460	525	525
K	Total number of statewide students (outside Greater New Orleans) enrolled in regular program (LAPAS CODE - New)	Not Applicable	72	Not Applicable	Not Applicable	Not Applicable	75
S	Total number of students enrolled in the summer program (LAPAS CODE - 10599)	475	0	475	475	0	0
S	Total number of statewide (outside of greater New Orleans) students enrolled in summer session (LAPAS CODE - 10600)	60	0	70	75	0	0

3. (KEY) Through the Instructional activity, 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 2009-2010	Actual Yearend Performance FY 2009-2010	Performance Standard as Initially Appropriated FY 2010-2011	Existing Performance Standard FY 2010-2011	Performance At Continuation Budget Level FY 2011-2012	Performance At Executive Budget Level FY 2011-2012
S	Percent of students in access programs who enter the regular program (LAPAS CODE - New)	Not Applicable	Not Applicable	Not Applicable	Not Applicable	80%	80%
K	Percent of Level I students who are qualified to enter Level II and actually do (LAPAS CODE - 21540)	96%	53%	69%	69%	69%	69%
K	Percent of Level II students who are qualified to enter Level III and actually do (LAPAS CODE - 21541)	65%	46%	65%	65%	65%	65%
K	Percent of students who once accepted, attend through Senior year. (LAPAS CODE - 21542)	50%	37%	50%	50%	50%	50%

4. (SUPPORTING)Through the Instructional activity, 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 2009-2010	Actual Yearend Performance FY 2009-2010	Performance Standard as Initially Appropriated FY 2010-2011	Existing Performance Standard FY 2010-2011	Performance At Continuation Budget Level FY 2011-2012	Performance At Executive Budget Level FY 2011-2012
S	Percent of upper level seniors who participate in competitions (LAPAS CODE - 21543)	80%	75%	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%	78%	80%	80%	80%	80%

5. (SUPPORTING) Through the Instructional activity, 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 2009-2010	Actual Yearend Performance FY 2009-2010	Performance Standard as Initially Appropriated FY 2010-2011	Existing Performance Standard FY 2010-2011	Performance At Continuation Budget Level FY 2011-2012	Performance At Executive Budget Level FY 2011-2012
S	Percentage of faculty members who will participate in at least 3 professional development activities per year (LAPAS CODE - 21545)	90%	89%	0	0	0	0
S	Percentage of faculty granted leave to pursue professional development opportunities (LAPAS CODE - 21546)	50%	94%	50%	50%	50%	50%
S	Percentage of faculty who receive grants, fellowships, awards or funding from outside sources (LAPAS CODE - 21547)	50%	49%	50%	50%	50%	50%

6. (SUPPORTING)Through the Instructional activity, 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 2009-2010	Actual Yearend Performance FY 2009-2010	Performance Standard as Initially Appropriated FY 2010-2011	Existing Performance Standard FY 2010-2011	Performance At Continuation Budget Level FY 2011-2012	Performance At Executive Budget Level FY 2011-2012
K	Percent of students enrolled in the diploma granting program (LAPAS CODE - New)	Not Applicable	Not Applicable	Not Applicable	Not Applicable	11%	11%



7. (KEY) Through the Instructional activity, provide preparation for post program studies or professional activities for NOCCA Riverfront 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 2009-2010	Actual Yearend Performance FY 2009-2010	Performance Standard as Initially Appropriated FY 2010-2011	Existing Performance Standard FY 2010-2011	Performance At Continuation Budget Level FY 2011-2012	Performance At Executive Budget Level FY 2011-2012
K	Percentage of seniors who are accepted into college or gain entry into a related professional field (LAPAS CODE - 10611)	96%	100%	96%	96%	96%	96%
S	Percentage of seniors who receive college financial aid/ scholarship offers (LAPAS CODE - 21551)	70%	80%	70%	70%	70%	70%
S	Total amount of all financial aid/scholarship offered to seniors (LAPAS CODE - 21552)	\$ 6,000,000	\$ 12,000,000	\$ 7,000,000	\$ 7,000,000	\$ 10,000,000	\$ 10,000,000



