

Special Schools and Commissions

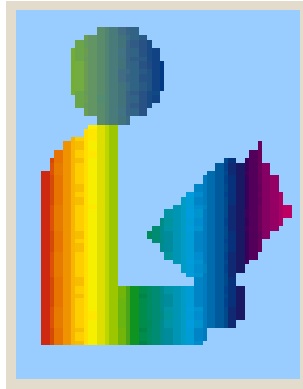
Department Description

Special Schools and Commissions Budget Summary

	Prior Year Actuals FY 2004-2005	Enacted FY 2005-2006	Existing FY 2005-2006	Recommended FY 2006-2007	Total Recommended Over/Under EOB
Means of Financing:					
State General Fund (Direct)	\$ 151,548,360	\$ 160,276,226	\$ 160,631,733	\$ 157,263,032	\$ (3,368,701)
State General Fund by:					
Total Interagency Transfers	14,590,640	18,579,452	18,977,013	19,536,922	559,909
Fees and Self-generated Revenues	632,902	946,794	1,378,674	1,207,749	(170,925)
Statutory Dedications	45,511,393	53,383,671	53,383,671	54,313,121	929,450
Interim Emergency Board	0	0	0	0	0
Federal Funds	25,523,628	38,901,797	38,901,797	36,686,699	(2,215,098)
Total Means of Financing	\$ 237,806,923	\$ 272,087,940	\$ 273,272,888	\$ 269,007,523	\$ (4,265,365)
Expenditures & Request:					
Louisiana School for the Visually Impaired	\$ 6,138,126	\$ 7,672,231	\$ 7,975,116	\$ 7,463,164	\$ (511,952)
Louisiana School for the Deaf	17,362,993	19,172,865	19,172,865	18,718,584	(454,281)
Louisiana Special Education Center	12,721,413	14,206,563	14,604,124	13,935,326	(668,798)
Louisiana School for Math, Science and the Arts	8,020,288	8,661,572	8,661,572	9,773,255	1,111,683
Office of Student Financial Assistance	147,881,956	169,764,737	169,764,737	165,281,253	(4,483,484)
Louisiana Educational TV Authority	8,448,705	8,950,355	9,382,235	8,809,492	(572,743)
Board of Elementary & Secondary Education	32,422,909	38,567,621	38,595,421	40,709,223	2,113,802
New Orleans Center for the Creative Arts	4,810,533	5,091,996	5,116,818	4,317,226	(799,592)
Total Expenditures & Request	\$ 237,806,923	\$ 272,087,940	\$ 273,272,888	\$ 269,007,523	\$ (4,265,365)
Authorized Full-Time Equivalents:					
Classified	672	672	672	624	(48)
Unclassified	401	401	401	353	(48)
Total FTEs	1,073	1,073	1,073	977	(96)



19B-651 — Louisiana School for the Visually Impaired



Agency Description

The mission of the Louisiana School for the Visually Impaired (LSVI) is to provide educational opportunities for children and youth who are visually impaired, including those with additional disabilities, to develop the vocational, personal and social skills necessary to lead satisfying and productive lives.

The goal of the Louisiana School for the Visually Impaired is to assure a safe, creative, and comprehensive learning environment that will maximize the full potential of its students and resources.

LSVI has three programs: Administration/Support Services Program, Instructional Services Program, and the Residential Services Program. The Louisiana School for the Visually Impaired (LSVI), located in Baton Rouge, provides elementary and secondary education for visually handicapped children 3-21 years of age. The school is under the jurisdiction of the State Board of Elementary and Secondary Education and is operated by a superintendent appointed by the board.

For additional information, see:

[Louisiana School for the Visually Impaired](#)

Louisiana School for the Visually Impaired Budget Summary

	Prior Year Actuals FY 2004-2005	Enacted FY 2005-2006	Existing FY 2005-2006	Recommended FY 2006-2007	Total Recommended Over/Under EOB
Means of Financing:					
State General Fund (Direct)	\$ 5,790,420	\$ 6,532,868	\$ 6,835,753	\$ 6,308,225	\$ (527,528)
State General Fund by:					
Total Interagency Transfers	271,808	1,063,309	1,063,309	1,068,881	5,572
Fees and Self-generated Revenues	0	0	0	10,000	10,000
Statutory Dedications	75,898	76,054	76,054	76,058	4
Interim Emergency Board	0	0	0	0	0
Federal Funds	0	0	0	0	0



Louisiana School for the Visually Impaired Budget Summary

	Prior Year Actuals FY 2004-2005	Enacted FY 2005-2006	Existing FY 2005-2006	Recommended FY 2006-2007	Total Recommended Over/Under EOB
Total Means of Financing	\$ 6,138,126	\$ 7,672,231	\$ 7,975,116	\$ 7,463,164	\$ (511,952)
Expenditures & Request:					
Administration / Support Services	\$ 1,644,453	\$ 1,901,729	\$ 1,901,729	\$ 1,984,664	\$ 82,935
Instructional Services	3,194,296	4,272,708	4,575,593	3,982,691	(592,902)
Residential Services	1,299,377	1,497,794	1,497,794	1,495,809	(1,985)
Total Expenditures & Request	\$ 6,138,126	\$ 7,672,231	\$ 7,975,116	\$ 7,463,164	\$ (511,952)
Authorized Full-Time Equivalents:					
Classified	46	46	46	46	0
Unclassified	45	45	45	45	0
Total FTEs	91	91	91	91	0



651_1000 — Administration / Support Services

Program Authorization: R.S. 17:4.1, P.L. 94-142

Program Description

The mission of the Administration/Support Services program is to provide the support services for the Instructional and Residential Services Programs.

The goals of the Administration/Support Services Program are:

- I. Provide the direction needed to operate and maintain all functions necessary for the efficient operation of the school.
- II. Provide for related services required under state and federal law and to provide for all blindness adaptation skills unique to this school, and to serve as the premier resource center for all local education agencies.
- III. Provide statewide pupil appraisal and evaluation services.

The Administration/Support Services Program provides the administrative direction and support services essential for the effective delivery of direct services and other various programs being conducted by the school. These services are primarily grouped in the administrative category and 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.

Administration / Support Services Budget Summary

	Prior Year Actuals FY 2004-2005	Enacted FY 2005-2006	Existing FY 2005-2006	Recommended FY 2006-2007	Total Recommended Over/Under EOB
Means of Financing:					
State General Fund (Direct)	\$ 1,644,453	\$ 1,899,272	\$ 1,899,272	\$ 1,984,664	\$ 85,392
State General Fund by:					
Total Interagency Transfers	0	2,457	2,457	0	(2,457)
Fees and Self-generated Revenues	0	0	0	0	0
Statutory Dedications	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0
Federal Funds	0	0	0	0	0
Total Means of Financing	\$ 1,644,453	\$ 1,901,729	\$ 1,901,729	\$ 1,984,664	\$ 82,935
Expenditures & Request:					
Personal Services	\$ 1,038,168	\$ 1,102,940	\$ 1,187,730	\$ 1,238,994	\$ 51,264
Total Operating Expenses	335,779	541,438	396,431	452,431	56,000



Administration / Support Services Budget Summary

	Prior Year Actuals FY 2004-2005	Enacted FY 2005-2006	Existing FY 2005-2006	Recommended FY 2006-2007	Total Recommended Over/Under EOB
Total Professional Services	48,029	40,400	57,238	57,238	0
Total Other Charges	95,363	107,642	106,684	142,355	35,671
Total Acq & Major Repairs	127,114	109,309	153,646	93,646	(60,000)
Total Unallotted	0	0	0	0	0
Total Expenditures & Request	\$ 1,644,453	\$ 1,901,729	\$ 1,901,729	\$ 1,984,664	\$ 82,935
Authorized Full-Time Equivalents:					
Classified	14	14	14	14	0
Unclassified	4	4	4	4	0
Total FTEs	18	18	18	18	0

Source of Funding

This program is funded with State General Fund.

Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	Mid-Year Adjustments (BA-7s):
\$ 1,899,272	\$ 1,901,729	18	Existing Oper Budget as of 12/01/05
Statewide Major Financial Changes:			
17,372	17,372	0	Annualize Classified State Employee Merits
9,708	9,708	0	Classified State Employees Merit Increases
6,473	6,473	0	Unclassified State Employees Merit Increases
20,168	20,168	0	Group Insurance for Active Employees
36,264	36,264	0	Risk Management
163	163	0	Legislative Auditor Fees
(1,748)	(1,748)	0	UPS Fees
770	770	0	Civil Service Fees
222	222	0	CPTP Fees
(60,000)	(60,000)	0	Executive Order No. KBB 2005-82 Expenditure Reduction
56,000	56,000	0	Act 67 (Supplemental Bill) of the 2005 1st Extraordinary Legislative Session
Non-Statewide Major Financial Changes:			



Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
0	(2,457)	0	Elimination of the one time salary supplement from the TEACH fund via the Department of Education.
\$ 1,984,664	\$ 1,984,664	18	Recommended FY 2006-2007
\$ 0	\$ 0	0	Less Governor's Supplementary Recommendations
\$ 1,984,664	\$ 1,984,664	18	Base Executive Budget FY 2006-2007
\$ 1,984,664	\$ 1,984,664	18	Grand Total Recommended

Professional Services

Amount	Description
\$3,000	Architectural Fees
\$50,238	Medical Services
\$4,000	Professional Travel
\$57,238	TOTAL PROFESSIONAL SERVICES

Other Charges

Amount	Description
	Other Charges:
\$3,089	Teacher Compensation-PIPS program
	Interagency Transfers:
\$588	CPTP Fees
\$3,819	Civil Service Fees
\$4,335	UPS Fees
\$120,730	Office of Risk Management
\$8,251	Legislative Auditor Fees
\$1,543	State Printing
\$139,266	SUB-TOTAL INTERAGENCY TRANSFERS
\$142,355	TOTAL OTHER CHARGES

Acquisitions and Major Repairs

Amount	Description
\$53,504	Acquisitions for computers and accessories and office furniture



Acquisitions and Major Repairs (Continued)

Amount	Description
\$40,142	Major Repairs
\$93,646	TOTAL ACQUISITIONS AND MAJOR REPAIRS

Performance Information

1. (KEY) By 2010, the Administration/Support Services Program costs, excluding Capital Outlay Projects, as a percentage of the total school expenditures will not exceed 30%.

Louisiana: Vision 2020 Link: To be a Learning Enterprise in which all Louisiana Businesses, institutions, and citizens are actively engaged in the pursuit of knowledge.

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				Performance At Executive Budget Level FY 2006-2007
		Yearend Performance Standard FY 2004-2005	Actual Yearend Performance FY 2004-2005	Performance Standard as Initially Appropriated FY 2005-2006	Existing Performance Standard FY 2005-2006	
K	Administration/Support Services program percentage of total expenditures (LAPAS CODE - 8313)	28.6%	26.8%	24.7%	24.7%	25.6%
K	Administration/Support Services program cost per student (LAPAS CODE - 4486)	\$ 5,905	\$ 4,851	\$ 6,145	\$ 6,145	\$ 4,642
	Administrative/Support Services cost divided by service load (total of on-campus + off-campus students)					
K	Total number of students (service load) (LAPAS CODE - 4490)	308	339	308	308	430
S	Number of students on- campus (LAPAS CODE - 9680)	58	64	58	58	80
S	Number of students off- campus (LAPAS CODE - 9681)	250	275	250	250	350



Administration / Support Services General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2000-2001	Prior Year Actual FY 2001-2002	Prior Year Actual FY 2002-2003	Prior Year Actual FY 2003-2004	Prior Year Actual FY 2004-2005
Average number of students per Administrative/Support Staff (LAPAS CODE - 14647)	4.0	4.0	28.7	25.1	18.8
Percentage of students on campus more than six hours per day (LAPAS CODE - 12646)	100.0%	26.8%	17.4%	18.6%	18.9%
Cost per LSVI student (total-all programs) (LAPAS CODE - 12647)	\$ 110,848	\$ 30,290	\$ 16,796	\$ 18,574	\$ 18,107
Administrative/Support Services Program expenditures (LAPAS CODE - 12648)	\$ 1,263,101	\$ 1,212,890	\$ 1,360,962	\$ 1,213,808	\$ 1,644,452



651_2000 — Instructional Services

Program Authorization: R.S. 17:4.1 and P.L. 94-142

Program Description

The mission of the Instructional Services Program is to provide educational services to children who are blind, visually impaired and multi-disabled, 0-21 years of age, a comprehensive educational program that prepares students for post-secondary training and/or the workforce.

The goal of the Instructional Services 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 Instructional Services Program consists of the Elementary Department, Special Needs Educational Program, Junior High School, Senior High School, Physical Education Department, and Community Based Instruction Department.

All educational departments have the responsibility for providing children who are blind or visually impaired with the necessary tools to achieve academically, socially, and physically compared to their sighted counterparts. This is accomplished by providing a total learning environment, which will prepare students for post-secondary education or to assume a responsible place in the working society.

Other components of the Instructional Services Program are the Statewide Assessment Center and the Outreach and Mobility Services Department. The statewide assessment center evaluates children ages birth to 21 years of age, and offers related support services to teachers statewide in the use of equipment designed for use by the blind or visually impaired, as well as offering assistance in the field of orientation and mobility

Instructional Services Budget Summary

	Prior Year Actuals FY 2004-2005	Enacted FY 2005-2006	Existing FY 2005-2006	Recommended FY 2006-2007	Total Recommended Over/Under EOB
Means of Financing:					
State General Fund (Direct)	\$ 2,846,590	\$ 3,135,802	\$ 3,438,687	\$ 2,861,752	\$ (576,935)
State General Fund by:					
Total Interagency Transfers	271,808	1,060,852	1,060,852	1,044,881	(15,971)
Fees and Self-generated Revenues	0	0	0	0	0
Statutory Dedications	75,898	76,054	76,054	76,058	4
Interim Emergency Board	0	0	0	0	0
Federal Funds	0	0	0	0	0
Total Means of Financing	\$ 3,194,296	\$ 4,272,708	\$ 4,575,593	\$ 3,982,691	\$ (592,902)



Instructional Services Budget Summary

	Prior Year Actuals FY 2004-2005	Enacted FY 2005-2006	Existing FY 2005-2006	Recommended FY 2006-2007	Total Recommended Over/Under EOB
Expenditures & Request:					
Personal Services	\$ 2,450,911	\$ 2,996,191	\$ 2,996,307	\$ 3,096,659	\$ 100,352
Total Operating Expenses	344,588	820,973	409,235	413,042	3,807
Total Professional Services	8,753	15,350	9,889	9,889	0
Total Other Charges	2,075	1,332	2,171	2,171	0
Total Acq & Major Repairs	387,969	438,862	1,157,991	460,930	(697,061)
Total Unallotted	0	0	0	0	0
Total Expenditures & Request	\$ 3,194,296	\$ 4,272,708	\$ 4,575,593	\$ 3,982,691	\$ (592,902)
Authorized Full-Time Equivalents:					
Classified	3	3	3	3	0
Unclassified	39	39	39	39	0
Total FTEs	42	42	42	42	0

Source of Funding

This program is funded with State General Fund, Interagency Transfers, and Statutory Dedications from the Education Excellence Fund per R.S. 39:98.1.C. 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 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.

Instructional Services Statutory Dedications

Fund	Prior Year Actuals FY 2004-2005	Enacted FY 2005-2006	Existing FY 2005-2006	Recommended FY 2006-2007	Total Recommended Over/Under EOB
Education Excellence Fund	75,898	76,054	76,054	76,058	4



Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 302,885	\$ 302,885	0	Mid-Year Adjustments (BA-7s):
\$ 3,438,687	\$ 4,575,593	42	Existing Oper Budget as of 12/01/05
Statewide Major Financial Changes:			
4,026	4,026	0	Annualize Classified State Employee Merits
1,503	1,503	0	Classified State Employees Merit Increases
64,177	64,177	0	Unclassified Teacher Merit Increases
50,420	50,420	0	Group Insurance for Active Employees
477,017	703,624	0	Acquisitions & Major Repairs
(692,405)	(919,012)	0	Non-Recurring Acquisitions & Major Repairs
(302,885)	(302,885)	0	Non-recurring Carryforwards
(178,788)	(182,591)	0	Executive Order No. KBB 2005-82 Expenditure Reduction
Non-Statewide Major Financial Changes:			
0	(15,971)	0	Elimination of the one time salary supplement from the TEACH fund via the Department of Education.
0	3,807	0	Adjustment for Educational Excellence Funds. This adjustment is based on REC projections as of 10/28/2005.
\$ 2,861,752	\$ 3,982,691	42	Recommended FY 2006-2007
\$ 0	\$ 0	0	Less Governor's Supplementary Recommendations
\$ 2,861,752	\$ 3,982,691	42	Base Executive Budget FY 2006-2007
\$ 2,861,752	\$ 3,982,691	42	Grand Total Recommended

Professional Services

Amount	Description
\$150	Student Prescriptions
\$650	Orientation and Mobility Evaluation
\$9,089	Inservice Training for Faculty & Staff
\$9,889	TOTAL PROFESSIONAL SERVICES

Other Charges

Amount	Description
	Other Charges:



Other Charges (Continued)

Amount	Description
\$2,171	Other Miscellaneous Expense
\$2,171	SUB-TOTAL OTHER CHARGES
	Interagency Transfers:
\$0	This agency is not funded for Interagency Transfers for FY 06-07.
\$0	SUB-TOTAL INTERAGENCY TRANSFERS
\$2,171	TOTAL OTHER CHARGES

Acquisitions and Major Repairs

Amount	Description
\$200,000	Textbooks for the LIMC Book Depository
\$100,000	Textbooks for LSVI
\$74,777	Educational Equipment
\$86,153	Major Repairs
\$460,930	TOTAL ACQUISITIONS AND MAJOR REPAIRS

Performance Information

- 1. (KEY) By 2010, to have 70% of the school's students achieve at least 70% of their Individualized Education Program (IEP) objectives and to have 75% of Extended School Year Program (ESYP) students achieve at least one of their four ESYP objectives.**

Louisiana: Vision 2020 Link: Goal 1 - To be a Learning Enterprise in which all Louisiana Businesses, institutions, and citizens are actively engaged in the pursuit of knowledge.

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				Performance At Executive Budget Level FY 2006-2007
		Yearend Performance Standard FY 2004-2005	Actual Yearend Performance FY 2004-2005	Performance Standard as Initially Appropriated FY 2005-2006	Existing Performance Standard FY 2005-2006	
K	Percentage of students achieving 70% of IEP objectives (LAPAS CODE - 4491)	70%	84%	70%	70%	70%
K	Number of students achieving 70% of IEP objectives (LAPAS CODE - 8316)	41	41	41	41	56
K	Number of students having an IEP (LAPAS CODE - 8318)	58	58	58	58	80
K	Percentage of ESYP students that achieve at least one of their four ESYP objectives (LAPAS CODE - 14648)	75%	75%	75%	75%	75%
S	Number of students served without an IEP (LAPAS CODE - 9682)	250	250	250	250	350
	This indicator represents LSVI off-campus students.					
S	Instructional services program cost per student (LAPAS CODE - 4489)	\$ 10,397	\$ 10,397	\$ 13,780	\$ 13,780	\$ 9,256
	This indicator reflects Instructional Services Program expenditures divided by service load (on-campus + off campus students).					
S	Number of students participating in the ESYP Program (LAPAS CODE - 14649)	45	45	45	45	65



2. (KEY) To have 50% of the students exiting the Instructional Services Program enter the workforce, internships, post-secondary/vocational programs, sheltered workshops, group homes or working towards the completion of requirements for a state diploma by the year 2010.

Louisiana: Vision 2020 Link: To be a Learning Enterprise in which all Louisiana Businesses, institutions, and citizens are actively engaged in the pursuit of knowledge.

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 2004-2005	Actual Yearend Performance FY 2004-2005	Performance Standard as Initially Appropriated FY 2005-2006	Existing Performance Standard FY 2005-2006	Performance At Executive Budget Level FY 2006-2007
K	Percentage of eligible students who entered the workforce, internships, post-secondary/vocational programs, sheltered workshops, group homes or working towards the requirement for a state diploma (LAPAS CODE - 8320)	50%	0	50%	50%	50%
K	Number of students who entered the workforce, internships, post-secondary/vocational programs, sheltered workshops, group homes or working towards the requirements for a state diploma (LAPAS CODE - 8321)	3	0	3	3	3
K	Number of students exiting high school through graduation (LAPAS CODE - 4495)	3	0	3	3	3

3. (KEY) To adopt the Louisiana Educational Assessment Program for the 21st Century (LEAP 21) such that at least 20% of students tested in grades 4 and 8 will score "Approaching Basic" or above and 30% of seniors tested in high school will pass by 2010, or to adopt the LEAP Alternate Assessment such that at least 75% of students assessed will advance at least three points on the scoring rubric in 10 of the 20 target areas.

Louisiana: Vision 2020 Link: To be a Learning Enterprise in which all Louisiana Businesses, institutions, and citizens are actively engaged in the pursuit of knowledge.

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				Performance At Executive Budget Level FY 2006-2007
		Yearend Performance Standard FY 2004-2005	Actual Yearend Performance FY 2004-2005	Performance Standard as Initially Appropriated FY 2005-2006	Existing Performance Standard FY 2005-2006	
K	Percentage of students in grades 4 and 8 who scored "Approaching Basic" or above on all components (LAPAS CODE - 9683)	20%	10%	20%	20%	20%
K	Percentage of students in grades 4 and 8 who scored "Approaching Basic" or above on 1-3 components (LAPAS CODE - 9684)	80%	10%	80%	80%	80%
K	Percentage of students assessed in grades 3-12 that advanced at least three points on the scoring rubric in 10 of the 20 target areas (LAPAS CODE - 14650)	75.0%	71.0%	75.0%	75.0%	75.0%
S	Number of students in Grades 4 and 8 taking the LEAP Test (LAPAS CODE - 9685)	4	10	4	4	4
K	Percentage of Seniors (exiting students) who passed all components (LAPAS CODE - 9686)	50%	0	50%	50%	50%
K	Percentage of Seniors (exiting students) who passed 1-4 components (LAPAS CODE - 9687)	50%	0	50%	50%	50%
K	Percentage of students in high school passing all components (LAPAS CODE - 9688)	30%	100%	30%	30%	30%
K	Percentage of students in high school passing 1-3 components (LAPAS CODE - 9689)	70%	0	70%	70%	70%
S	Number of seniors taking the LEAP/GEE test (LAPAS CODE - 9690)	1	0	1	1	1
S	Number of students in high school taking the LEAP test (LAPAS CODE - 9691)	7	1	7	7	7
S	Number of students in grades 3-12 taking the LEAP Alternate Test (LAPAS CODE - 14652)	30	13	30	30	30



4. (KEY) By 2010, the Louisiana Instructional Materials Center (LIMC) will fill at least 80% of the requests received from patrons of the LIMC for Braille, large print, and educational kits supplied annually.

Louisiana: Vision 2020 Link: Goal 1 - To be a Learning Enterprise in which all Louisiana Businesses, institutions, and citizens are actively engaged in the pursuit of knowledge.

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)

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values				
		Yearend Performance Standard FY 2004-2005	Actual Yearend Performance FY 2004-2005	Performance Standard as Initially Appropriated FY 2005-2006	Existing Performance Standard FY 2005-2006	Performance At Executive Budget Level FY 2006-2007
K	Percentage of filled orders received from patrons of the LIMC annually (LAPAS CODE - 14653)	80%	86%	80%	80%	80%

Instructional Services General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2000-2001	Prior Year Actual FY 2001-2002	Prior Year Actual FY 2002-2003	Prior Year Actual FY 2003-2004	Prior Year Actual FY 2004-2005
Student enrollment (regular term) (LAPAS CODE - 12892)	47	48	60	56	64
LSVI on-campus enrollment students only.					
Total number of classroom teachers (LAPAS CODE - 12893)	17	17	17	16	17
Average number of students per teacher (LAPAS CODE - 14657)	2.8	2.8	3.5	3.5	3.8
LSVI on-campus enrollment students only.					



Instructional Services General Performance Information (Continued)

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2000-2001	Prior Year Actual FY 2001-2002	Prior Year Actual FY 2002-2003	Prior Year Actual FY 2003-2004	Prior Year Actual FY 2004-2005
Graduations - diploma (LAPAS CODE - 12895)	1	0	0	0	0
Graduations - certificate (LAPAS CODE - 12896)	0	3	2	2	0
Assessment center percentage of total instruction program budget (LAPAS CODE - 12897)	10.6%	10.8%	9.9%	10.8%	9.5%
Instructional Services program percentage of total budget (LAPAS CODE - 12898)	53.6%	55.7%	52.2%	53.6%	52.0%



651_3000 — Residential Services

Program Authorization: R.S. 17:4.1 and P.L. 94-142

Program Description

The mission of the Residential Services Program is to provide services to residential children who are blind, visually impaired and multi-disabled, 3-21 years of age, a pleasant, safe and caring environment in which students can learn and live.

The goal of the Residential Services Program is to provide training through guiding and demonstrating appropriate behaviors to obtain independence according to objectives outlined in the Independent Living Plan.

The Residential Services Program provides childcare, social education and recreational activities designed to simulate a home-like atmosphere while concurrently reinforcing the programs. Included in this program are child care services, social education and recreational activities, and 24-hour medical and nursing care for all students enrolled in the School for the Visually Impaired (LSVI). The after school program provides experiences, which are ordinarily home, church and community activities, during out-of-school time. Further, dormitory personnel assist students in developing independence in six life domains: personal hygiene, management, social skills, physical/emotional fitness, and intellectual/study skills.

Residential Services Budget Summary

	Prior Year Actuals FY 2004-2005	Enacted FY 2005-2006	Existing FY 2005-2006	Recommended FY 2006-2007	Total Recommended Over/Under EOB
Means of Financing:					
State General Fund (Direct)	\$ 1,299,377	\$ 1,497,794	\$ 1,497,794	\$ 1,461,809	\$ (35,985)
State General Fund by:					
Total Interagency Transfers	0	0	0	24,000	24,000
Fees and Self-generated Revenues	0	0	0	10,000	10,000
Statutory Dedications	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0
Federal Funds	0	0	0	0	0
Total Means of Financing	\$ 1,299,377	\$ 1,497,794	\$ 1,497,794	\$ 1,495,809	\$ (1,985)
Expenditures & Request:					
Personal Services	\$ 810,432	\$ 1,309,134	\$ 932,962	\$ 999,977	\$ 67,015
Total Operating Expenses	239,192	129,100	276,539	310,539	34,000
Total Professional Services	0	1,600	0	0	0
Total Other Charges	33,519	51,560	36,245	36,245	0
Total Acq & Major Repairs	216,234	6,400	252,048	149,048	(103,000)
Total Unallotted	0	0	0	0	0



Residential Services Budget Summary

	Prior Year Actuals FY 2004-2005	Enacted FY 2005-2006	Existing FY 2005-2006	Recommended FY 2006-2007	Total Recommended Over/Under EOB
Total Expenditures & Request	\$ 1,299,377	\$ 1,497,794	\$ 1,497,794	\$ 1,495,809	\$ (1,985)
Authorized Full-Time Equivalents:					
Classified	29	29	29	29	0
Unclassified	2	2	2	2	0
Total FTEs	31	31	31	31	0

Source of Funding

This program is funded with State General Fund.

Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	Mid-Year Adjustments (BA-7s):
\$ 1,497,794	\$ 1,497,794	31	Existing Oper Budget as of 12/01/05
Statewide Major Financial Changes:			
20,347	20,347	0	Annualize Classified State Employee Merits
9,429	9,429	0	Classified State Employees Merit Increases
6,987	6,987	0	Unclassified State Employees Merit Increases
30,252	30,252	0	Group Insurance for Active Employees
(103,000)	(103,000)	0	Executive Order No. KBB 2005-82 Expenditure Reduction
Non-Statewide Major Financial Changes:			
0	10,000	0	Increase in Self-generated revenue for employee meals.
0	24,000	0	Funding from the Louisiana Department of Education for the Child Nutrition Program.
\$ 1,461,809	\$ 1,495,809	31	Recommended FY 2006-2007
\$ 0	\$ 0	0	Less Governor's Supplementary Recommendations
\$ 1,461,809	\$ 1,495,809	31	Base Executive Budget FY 2006-2007
\$ 1,461,809	\$ 1,495,809	31	Grand Total Recommended



Professional Services

Amount	Description
	This program does not have funding for Professional Services for Fiscal Year 2006-2007.

Other Charges

Amount	Description
	Other Charges:
\$36,245	Student Transportation
\$36,245	SUB-TOTAL OTHER CHARGES
	Interagency Transfers:
	This program does not have funding for Interagency Transfers for Fiscal Year 2006-2007
\$36,245	TOTAL OTHER CHARGES

Acquisitions and Major Repairs

Amount	Description
\$13,526	Acquisitions for Computers and printers for dormitories
\$135,522	Major Repairs
\$149,048	TOTAL ACQUISITIONS AND MAJOR REPAIRS

Performance Information

- (KEY) By 2010, to have 90% of residential students show improvement in at least one of the six life domains (personal hygiene, household management, time management, social skills, physical/emotional fitness, and intellectual/study skills).**

Louisiana: Vision 2020 Link: To be a Learning Enterprise in which all Louisiana Businesses, institutions, and citizens are actively engaged in the pursuit of knowledge.

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

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

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

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values				Performance At Executive Budget Level FY 2006-2007
		Yearend Performance Standard FY 2004-2005	Actual Yearend Performance FY 2004-2005	Performance Standard as Initially Appropriated FY 2005-2006	Existing Performance Standard FY 2005-2006	
K	Percentage of students who showed improvement in at least one of the six life domains (LAPAS CODE - 8328)	90.0%	96.0%	90.0%	90.0%	90.0%
K	Number of students who showed improvement in at least one of the six life domains (LAPAS CODE - 8329)	41	47	41	41	54
K	Total number of students served in the Residential Services Program (LAPAS CODE - 9692)	58	64	58	58	80
S	Number of residential students (LAPAS CODE - 4506)	48	49	48	48	60
S	Number of day students served after school (LAPAS CODE - 4507)	10	15	10	10	20
S	Number of residential dorm staff (LAPAS CODE - 8331)	24	20	20	20	24
S	Residential cost per student (LAPAS CODE - 4504)	\$ 22,303	\$ 20,303	\$ 25,697	\$ 25,697	\$ 18,698

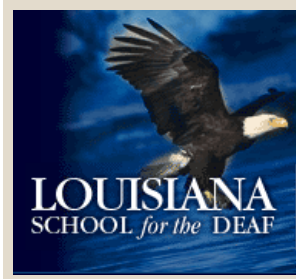


Residential Services General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2000-2001	Prior Year Actual FY 2001-2002	Prior Year Actual FY 2002-2003	Prior Year Actual FY 2003-2004	Prior Year Actual FY 2004-2005
Average number of students per Dorm Staff (day shift) (LAPAS CODE - 14655)	1.7	1.8	2.9	2.9	4.6
Average number of students per Dorm Staff (night shift) (LAPAS CODE - 14654)	6	7	8	8	8
Residential Services program percentage of total budget (LAPAS CODE - 12903)	22.2%	26.3%	24.2%	24.6%	21.2%
Number of students per residential staff (LAPAS CODE - 14656)	1	2	2	2	3



19B-653 — Louisiana School for the Deaf



Agency Description

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

The mission of the Louisiana School for the Deaf is to be a school that exemplifies the highest standards of excellence in educating and training deaf and hard of hearing students to take their place in the workforce of the State.

The goals of LSD are for the Administrative/Support Services Program to provide the direction needed to operate and maintain all functions necessary for the efficient operations of the school, thereby supporting the Instructional/Educational Services Program as it provides the services necessary to educate children who are deaf and hard of hearing so that they may possess the necessary skills to become a self-sufficient adult in the mainstream of society at the same time that the Residential/Student Life Services Program will provide training through guiding and demonstrating appropriate behaviors relative to obtaining independent living skills.

LSD has three programs: Administration/Support Services Program, Instructional Services Program, and the Residential Services Program. LSD also includes an Auxiliary Account. The Student Snack Bar is the primary function of this account.

The Louisiana School for the Deaf (LSD), located on 116 acres of land in Baton Rouge, provides residential elementary and secondary educational services to children who are hearing impaired and whose hearing loss is such as to preclude their making normal progress in the regular public school system. 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 preparatory, elementary, secondary age students and special needs students, learning resource center, and various physical plant support and administrative buildings.

For additional information, see:

[Louisiana School for the Deaf](#)

Louisiana School for the Deaf Budget Summary

	Prior Year Actuals FY 2004-2005	Enacted FY 2005-2006	Existing FY 2005-2006	Recommended FY 2006-2007	Total Recommended Over/Under EOB
Means of Financing:					
State General Fund (Direct)	\$ 16,488,332	\$ 17,681,416	\$ 17,681,416	\$ 17,302,798	\$ (378,618)
State General Fund by:					
Total Interagency Transfers	820,530	1,290,764	1,290,764	1,221,746	(69,018)
Fees and Self-generated Revenues	54,131	120,914	120,914	114,245	(6,669)
Statutory Dedications	0	79,771	79,771	79,795	24
Interim Emergency Board	0	0	0	0	0
Federal Funds	0	0	0	0	0
Total Means of Financing	\$ 17,362,993	\$ 19,172,865	\$ 19,172,865	\$ 18,718,584	\$ (454,281)
Expenditures & Request:					
Administration / Support Services	\$ 4,373,318	\$ 4,734,244	\$ 4,734,244	\$ 5,384,617	\$ 650,373
Instructional Services	9,059,302	10,256,915	10,256,915	9,227,780	(1,029,135)
Residential Services	3,927,556	4,166,706	4,166,706	4,091,187	(75,519)
Auxiliary Account	2,817	15,000	15,000	15,000	0
Total Expenditures & Request	\$ 17,362,993	\$ 19,172,865	\$ 19,172,865	\$ 18,718,584	\$ (454,281)
Authorized Full-Time Equivalents:					
Classified	172	172	172	153	(19)
Unclassified	163	163	163	132	(31)
Total FTEs	335	335	335	285	(50)



653_1000 — Administration / Support Services

Program Authorization: R.S. 17:1941 etseq.

Program Description

The mission of the Administration/Support Services Program is to provide support services for the Instructional and Residential Program.

The goal of the Administration/Support Services Program is to provide the direction needed to operate and maintain all functions necessary for the efficient operations of the School. The Administration/Support Services are those functions necessary to provide administrative direction and supportive services essential for the effective delivery of direct services and other various programs being conducted by the school. These services are primarily grouped into two main categories: administrative and school operations. The administrative category provides the following essential services: executive, personnel, accounting, purchasing, community education, school wide activity coordination, and planning and management. School operations include maintenance (security, custodial, general maintenance, laundry) and food service.

Administration / Support Services Budget Summary

	Prior Year Actuals FY 2004-2005	Enacted FY 2005-2006	Existing FY 2005-2006	Recommended FY 2006-2007	Total Recommended Over/Under EOB
Means of Financing:					
State General Fund (Direct)	\$ 4,165,959	\$ 4,528,586	\$ 4,525,782	\$ 5,176,155	\$ 650,373
State General Fund by:					
Total Interagency Transfers	206,950	203,660	208,462	208,462	0
Fees and Self-generated Revenues	409	1,450	0	0	0
Statutory Dedications	0	548	0	0	0
Interim Emergency Board	0	0	0	0	0
Federal Funds	0	0	0	0	0
Total Means of Financing	\$ 4,373,318	\$ 4,734,244	\$ 4,734,244	\$ 5,384,617	\$ 650,373
Expenditures & Request:					
Personal Services	\$ 3,212,126	\$ 3,363,361	\$ 3,561,040	\$ 3,441,015	\$ (120,025)
Total Operating Expenses	699,554	808,868	986,615	1,571,703	585,088
Total Professional Services	22,684	1,375	875	875	0
Total Other Charges	421,368	451,169	150,914	358,248	207,334
Total Acq&MajorRepairs	17,586	109,471	34,800	12,776	(22,024)
Total Unallotted	0	0	0	0	0
Total Expenditures & Request	\$ 4,373,318	\$ 4,734,244	\$ 4,734,244	\$ 5,384,617	\$ 650,373



Administration / Support Services Budget Summary

	Prior Year Actuals FY 2004-2005	Enacted FY 2005-2006	Existing FY 2005-2006	Recommended FY 2006-2007	Total Recommended Over/Under EOB
Authorized Full-Time Equivalents:					
Classified	67	67	67	62	(5)
Unclassified	5	5	5	5	0
Total FTEs	72	72	72	67	(5)

Source of Funding

This program is funded with State General Fund, Fees and Self-Generated Revenues, and Interagency Transfers. The Fees and Self-Generated Revenues are generated through employee maintenance of collections, leadership training camp fees, athletic events and facility use fees, workshop registration fees, and grants. The Interagency Transfers are from the Department of Education for reimbursement of rental areas and other specific items necessary to house the Louisiana Center for Educational Technology program; and from the Department of Health and Hospitals for reimbursement of allowable expenditures in accordance with approved services delivered to eligible students.

Administration / Support Services Statutory Dedications

Fund	Prior Year Actuals FY 2004-2005	Enacted FY 2005-2006	Existing FY 2005-2006	Recommended FY 2006-2007	Total Recommended Over/Under EOB
EducationExcellenceFund	\$ 0	\$ 548	\$ 0	\$ 0	\$ 0

Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	Mid-Year Adjustments (BA-7s):
\$ 4,525,782	\$ 4,734,244	72	Existing Oper Budget as of 12/01/05
Statewide Major Financial Changes:			
\$ 35,872	\$ 35,872	0	Annualize Classified State Employee Merits
\$ 36,648	\$ 36,648	0	Classified State Employees Merit Increases
\$ 10,855	\$ 10,855	0	Unclassified State Employees Merit Increases
\$ 37,925	\$ 37,925	0	Group Insurance for Active Employees
\$ 21,327	\$ 21,327	0	Group Insurance for Retirees
\$ (147,956)	\$ (147,956)	(4)	Personnel Reductions
\$ 99,080	\$ 99,080	0	Risk Management
\$ (968)	\$ (968)	0	Legislative Auditor Fees
\$ (3,242)	\$ (3,242)	0	UPS Fees
\$ 1,529	\$ 1,529	0	Civil Service Fees



Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
\$ 730	\$ 730	0	CPTP Fees
\$ (241,282)	\$ (241,282)	(1)	Executive Order No. KBB 2005-82 Expenditure Reduction
Non-Statewide Major Financial Changes:			
\$ 250,000	\$ 250,000	0	With the elimination of positions, the agency is able to increase funding in other categories including operating services for the projected increase in utility expenditures.
\$ 549,855	\$ 549,855	0	This is a transfer of funding between programs in order to correctly reflect projected expenditures within each program.
\$ 5,176,155	\$ 5,384,617	67	Recommended FY 2006-2007
\$ 0	\$ 0	0	Less Governor's Supplementary Recommendations
\$ 5,176,155	\$ 5,384,617	67	Base Executive Budget FY 2006-2007
\$ 5,176,155	\$ 5,384,617	67	Grand Total Recommended

Professional Services

Amount	Description
\$875	Graduation Speaker and security for football games
\$875	TOTAL PROFESSIONAL SERVICES

Other Charges

Amount	Description
Other Charges:	
This program does not have funding for Other Charges for Fiscal Year 2006-2007	
Interagency Transfers:	
\$2,486	CPTP Fees
\$16,142	Civil Service Fees
\$15,401	Uniform Payroll System Fees
\$14,902	Legislative Auditor Fees
\$20,000	Department of Labor-Unemployment Insurance
\$115,205	Risk Management
\$174,112	Office of Telecommunications-Telephone Services
\$358,248	SUB-TOTAL INTERAGENCY TRANSFERS
\$358,248	TOTAL OTHER CHARGES



Acquisitions and Major Repairs

Amount	Description
\$12,776	Computer Networking equipment
\$12,776	TOTAL ACQUISITIONS AND MAJOR REPAIRS

Performance Information

1. (KEY) By 2010, the Administration/Support Services Program costs as a percentage of the total school expenditures will not exceed 30%.

Louisiana: Vision 2020 Link: Goal 1: Objective 1.1, 1.2, 1.3, 1.4, 1.7, 1.9, and 1.11 - To raise levels of language and computational competencies by high school graduation.

Children's Budget Link: This objective ties to the Children's Budget of the Administrative/Support Services Program to accomplish the same through 2006.

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 2006.

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

Explanatory Note: Removed "excluding Capital Outlay Projects" verbiage.

Performance Indicators

Level	Performance Indicator Name	Performance Indicator Values				Performance At Executive Budget Level FY 2006-2007
		Yearend Performance Standard FY 2004-2005	Actual Yearend Performance FY 2004-2005	Performance Standard as Initially Appropriated FY 2005-2006	Existing Performance Standard FY 2005-2006	
K	Administration/Support Services Program percentage of total expenditures (LAPAS CODE - 4509)	24.7%	25.0%	24.3%	25.0%	25.8%
K	Cost per LSD student (on-campus, Parent Pupil Education Program (PPEP), and reverse mainstream) (LAPAS CODE - 12943)	\$ 61,610	\$ 68,358	\$ 38,177	\$ 38,941	\$ 38,997
<p>The revised methodology beginning FY 2001-2002 through FY 2004-2005 did not accurately reflect all students served by LSD. The cost per student will now be the total budget divided by enrolled students ages 0-21 (ages 0-3 and families are served in their home/day care centers and students 3-21 are served primarily on campus at LSD). This was previously reported as a GPI and is now a key indicator. It should be noted that the total number of students in all programs is difficult to predict due to the families affected by Katrina and Rita and indefinite plans regarding where families will eventually settle.</p>						
K	Total number of students (total all programs) (LAPAS CODE - 14671)	255	269	485	485	480
<p>The revised methodology beginning FY 2001-2002 through FY 2004-2005 did not accurately reflect all students served by LSD. The cost per student will now be the total budget divided by enrolled students ages 0-21 (ages 0-3 and families are served in their home/day care centers and students 3-21 are served primarily on campus at LSD). This was previously reported as a GPI and is now a key indicator. It should be noted that the total number of students in all programs is difficult to predict due to the families affected by Katrina and Rita and indefinite plans regarding where families will eventually settle.</p>						



653_2000 — Instructional Services

Program Authorization: R.S. 17-4.1, 31-37, 348 and 1941 etseq; R.S. 39:1498.2(1); R.S. 46:2361-2372

Program Description

The mission of the Instructional Services Program is to provide educational services to children who are deaf, hard of hearing and multi-disabled, 0-21 years of age, a comprehensive quality educational program that prepares students for post-secondary training and/or the workforce.

The goal of the Instructional Services Program is to provide the services necessary to educate children who are deaf and hard of hearing so they may possess the necessary skills to become a self-sufficient adult in mainstream society.

The Instructional Services Program consists of the Parent Pupil Education Program, the Preparatory/Elementary Department, Special Needs Educational Program, Junior High School, Senior High School, Vocational Education Department, Physical Education and Health Department and Guidance and Counseling Services. The Parent Pupil Education Program educators are based in six district areas where they work with parents and children ages birth to 21 in homes, day care centers and schools. All other 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 post-secondary education to assume a responsible place in society as an independent, self-sufficient, responsible adult.

Another component of the Instructional Services Program is the Educational Support Services Division, which is an intensive core of specialized programs integrated to provide comprehensive educational services to the low incidence disabled population of people who are deaf, deaf multi-disabled and deaf blind from birth to 21 years of age throughout the State of Louisiana. The supportive services offered include comprehensive diagnostic psycho-social-educational assessments; student referral, placement and follow up services; mainstream activities; sign language instruction and evaluation; sign language interpreting services and training; integration of technology; and a service delivery system for disseminating media, materials, and equipment to students, parents, and public and non-public programs. The component departments within the Division include the Statewide Assessment Center for the Hearing Impaired; Admissions and Records; Sign Language/Interpreting Services; Information and Technology; and the Instructional Television/Media Center.

Instructional Services Budget Summary

	Prior Year Actuals FY 2004-2005	Enacted FY 2005-2006	Existing FY 2005-2006	Recommended FY 2006-2007	Total Recommended Over/Under EOB
Means of Financing:					
State General Fund (Direct)	\$ 8,560,460	\$ 9,143,209	\$ 9,171,236	\$ 8,211,764	\$ (959,472)
State General Fund by:					
Total Interagency Transfers	467,777	948,519	929,594	860,576	(69,018)
Fees and Self-generated Revenues	31,065	85,964	76,314	75,645	(669)
Statutory Dedications	0	79,223	79,771	79,795	24



Instructional Services Budget Summary

	Prior Year Actuals FY 2004-2005	Enacted FY 2005-2006	Existing FY 2005-2006	Recommended FY 2006-2007	Total Recommended Over/Under EOB
Interim Emergency Board	0	0	0	0	0
Federal Funds	0	0	0	0	0
Total Means of Financing	\$ 9,059,302	\$ 10,256,915	\$ 10,256,915	\$ 9,227,780	\$ (1,029,135)
Expenditures & Request:					
Personal Services	\$ 7,658,629	\$ 8,545,781	\$ 8,098,922	\$ 7,233,569	\$ (865,353)
Total Operating Expenses	978,153	919,726	987,271	707,681	(279,590)
Total Professional Services	65,491	153,088	113,705	124,705	11,000
Total Other Charges	125,987	172,424	593,616	400,698	(192,918)
Total Acq & Major Repairs	231,042	465,896	463,401	761,127	297,726
Total Unallotted	0	0	0	0	0
Total Expenditures & Request	\$ 9,059,302	\$ 10,256,915	\$ 10,256,915	\$ 9,227,780	\$ (1,029,135)
Authorized Full-Time Equivalents:					
Classified	14	14	14	13	(1)
Unclassified	143	143	143	112	(31)
Total FTEs	157	157	157	125	(32)

Source of Funding

This program is funded with State General Fund, Fees and Self-Generated Revenues, Interagency Transfers, and Statutory Dedications from the Education Excellence Fund per R.S. 39:98.1.C. The Fees and Self-Generated Revenues are generated through leadership training camp fees, athletic events and facility use fees, workshop registration fees, and grants. 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; for Title IV funds for alcohol/chemical dependency education; for Professional Improvement Program funds to pay the PIPS increment earned by certified teachers; for Class Size Reduction funds to improve teacher quality; for LCET funds for reimbursement of rental areas and other specific items necessary to house the Louisiana Center for Educational Technology program; and from the Board of Elementary and Secondary Reading and Math Initiative to improve reading and math skills for students in K-3.

Instructional Services Statutory Dedications

Fund	Prior Year Actuals FY 2004-2005	Enacted FY 2005-2006	Existing FY 2005-2006	Recommended FY 2006-2007	Total Recommended Over/Under EOB
Education Excellence Fund	0	79,223	79,771	79,795	24



Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	Mid-Year Adjustments (BA-7s):
\$ 9,171,236	\$ 10,256,915	157	Existing Oper Budget as of 12/01/05
Statewide Major Financial Changes:			
7,425	7,425	0	Annualize Classified State Employee Merits
7,381	7,381	0	Classified State Employees Merit Increases
73,900	73,900	0	Unclassified Teacher Merit Increases
94,813	94,813	0	Group Insurance for Active Employees
53,319	53,319	0	Group Insurance for Retirees
(590,370)	(590,370)	(18)	Personnel Reductions
342,693	774,858	0	Acquisitions & Major Repairs
(20,000)	(452,834)	0	Non-Recurring Acquisitions & Major Repairs
(526,894)	(530,883)	(14)	Executive Order No. KBB 2005-82 Expenditure Reduction
231,000	231,000	0	Act 67 (Supplemental Bill) of the 2005 1st Extraordinary Legislative Session
Non-Statewide Major Financial Changes:			
0	(69,018)	0	Elimination of the one time salary supplement from the TEACH Fund via the Louisiana Department of Education.
(227,339)	(227,339)	0	Annualization of salaries reduced in the Executive Order.
265,373	265,373	0	Restoration of supplies reduced under the Executive Order. This will provide funding for textbooks and library books.
30,000	30,000	0	Restoration of travel reduced under the Executive Order. This will provide funding for items such as athletic events, Parent Pupil Education program, and professional development for staff.
37,000	37,000	0	Increase in professional services in an effort to address the low high-stakes testing scores, which lead to the school being placed in a School in Need (S12) category. The school will focus on language development with deaf students which will require training in the area of bilingualism (English and American Sign Language (ASL)).
0	4,013	0	Adjustment for Educational Excellence Funds. This adjustment is based on REC projections as of 10/28/2005.
(737,773)	(737,773)	0	This is a transfer of funding between programs in order to correctly reflect projected expenditures within each program.
\$ 8,211,764	\$ 9,227,780	125	Recommended FY 2006-2007
\$ 0	\$ 0	0	Less Governor's Supplementary Recommendations
\$ 8,211,764	\$ 9,227,780	125	Base Executive Budget FY 2006-2007
\$ 8,211,764	\$ 9,227,780	125	Grand Total Recommended



Professional Services

Amount	Description
\$6,745	Optometry Services
\$17,160	Physical Therapy Services
\$1,250	Medical Evaluation Services
\$16,000	Psychological Assessments
\$46,674	Interpreters and Sign Language Training
\$4,700	Athletic Fees
\$25,596	Workshops/Seminars for parent education and professional improvement
\$6,580	In-Service Training
\$124,705	TOTAL PROFESSIONAL SERVICES

Other Charges

Amount	Description
	Other Charges:
\$33,810	Professional Improvement Program (PIP)
\$33,810	SUB-TOTAL OTHER CHARGES
	Interagency Transfers:
\$60,500	Office of Finance & Support
\$306,388	Risk Management
\$366,888	SUB-TOTAL INTERAGENCY TRANSFERS
\$400,698	TOTAL OTHER CHARGES

Acquisitions and Major Repairs

Amount	Description
\$290,293	Educational and Recreational Equipment
\$430,834	Educational and Recreational Equipment (IAT from Dept. of Education - ACE Grant)
\$20,000	Student Library Books
\$20,000	Textbooks, Workbooks, Related Learning Kits
\$761,127	TOTAL ACQUISITIONS AND MAJOR REPAIRS

Performance Information

- (KEY) By 2010, to have 80% of the school's students making satisfactory progress towards achieving at least 70% of their Individualized Education Program (IEP) objectives.**

Louisiana: Vision 2020 Link: Goal 1: Objective 1.1, 1.2, 1.3, 1.4, 1.7 and 1.9 - To raise levels of language and computational competencies by high school graduation.

Children's Budget Link: This objective links with the Children's Budget of the Instructional/Educational Services Program to accomplish the same through 2006.



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 2006.

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 2006.

Explanatory Note: The verbiage accurately reflects what is being measured by this objective. Target was changed from 70% to 80%.

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values				
		Yearend Performance Standard FY 2004-2005	Actual Yearend Performance FY 2004-2005	Performance Standard as Initially Appropriated FY 2005-2006	Existing Performance Standard FY 2005-2006	Performance At Executive Budget Level FY 2006-2007
K	Percentage of students making satisfactory progress towards achieving 70% of their IEP objectives (LAPAS CODE - 8334)	70%	91%	69%	71%	80%
	The language for this indicator was revised to reflect more clearly what is being measured by these performance indicators. No changes were made in the method of calculation.					
K	Number of students making satisfactory progress towards achieving 70% of their IEP objectives (LAPAS CODE - 8335)	161	217	160	165	132
	The language for this indicator was revised to reflect more clearly what is being measured by these performance indicators. No changes were made in the method of calculation.					
K	Number of students having an IEP (LAPAS CODE - 8337)	229	238	232	232	220



Instructional Services General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2000-2001	Prior Year Actual FY 2001-2002	Prior Year Actual FY 2002-2003	Prior Year Actual FY 2003-2004	Prior Year Actual FY 2004-2005
Number of students classified hearing impaired only (LAPAS CODE - 21348)	Not Applicable	Not Applicable	Not Applicable	169	177
This new indicator more clearly define the students LSD is serving.					
Number of students who are classified hearing impaired with additional disabilities (autism, mentally disabled--mild, moderate, severe or profound, other health impaired, emotionally disabled, deaf/dlind, visually Impaired or any combination of the above) (LAPAS CODE - 21349)	Not Applicable	Not Applicable	Not Applicable	62	69
This new indicator more clearly define the students LSD is serving.					
Total number of classroom teachers certified for the grade they are teaching with the additional certification of hearing impairment (LAPAS CODE - 21350)	Not Applicable	Not Applicable	Not Applicable	59	67
This number reflects classroom teachers who teach the same student daily. No Child Left Behind is requiring that teachers be highly qualified. Teachers who serve the students who are hearing impaired are better able to provide services if they are certified to teach both the grade and the exceptionalty(ies) of the students they serve.					
Total number of classroom teachers (LAPAS CODE - 12945)	67	67	67	66	54
This number reflects classroom teachers who teach the same student daily. No Child Left Behind is requiring that teachers be highly qualified. Teachers who serve the students who are hearing impaired are better able to provide services if they are certified to teach both the grade and the exceptionalty(ies) of the students they serve.					
Average number of students per classroom teacher (LAPAS CODE - 14684)	3.9	3.7	3.6	3.7	3.8
This indicator reflects the number of classroom teachers working with students on a daily basis.					
Instructional services program cost per on campus student (LAPAS CODE - 12679)	\$ Not Applicable	\$ Not Applicable	\$ 31,343.0	\$ 31,916.0	\$ 32,048.0
Instructional services program percentage of total budget (LAPAS CODE - 12950)	48.0%	49.0%	54.0%	53.0%	52.0%
Prior Year Actuals 00-01, 01-02, and 02-03: The outreach instructional service program costs are not included in the actual.					

2. (KEY) To have 60% of students exiting the Instructional Services Program enter the workforce, internships, post-secondary/vocational programs, sheltered workshops, group homes or working towards the completion requirements for a state diploma by the year 2010.

Louisiana: Vision 2020 Link: Goal 1: Objective 1.1, 1.2, 1.3, 1.4, 1.7 and 1.9 - To raise levels of language and computational competencies by high school graduation.

Children's Budget Link: This objective links with the Children's Budget of the Instructional/Educational Services Program to accomplish the same through 2006.

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 2006.



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 2005.

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values				
		Yearend Performance Standard FY 2004-2005	Actual Yearend Performance FY 2004-2005	Performance Standard as Initially Appropriated FY 2005-2006	Existing Performance Standard FY 2005-2006	Performance At Executive Budget Level FY 2006-2007
K	Percentage of eligible students who entered the workforce, internships, post-secondary/vocational programs, sheltered workshops, group homes or working towards the requirements for a state diploma (LAPAS CODE - 8339)	60%	71%	60%	60%	60%
Figures for this indicator are based on prior year enrolled graduating class.						
K	Number of students who entered the workforce, internships, post-secondary/vocational programs, sheltered workshops, group homes, or working towards the requirements for a state diploma (LAPAS CODE - 8340)	7	5	16	16	16
Figures for this indicator are based on prior year enrolled graduating class.						
K	Number of students exiting high school through graduation or local certificate (LAPAS CODE - 4534)	11	7	26	26	26
Figures for this indicator are based on prior year enrolled graduating class.						



Instructional Services General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2000-2001	Prior Year Actual FY 2001-2002	Prior Year Actual FY 2002-2003	Prior Year Actual FY 2003-2004	Prior Year Actual FY 2004-2005
Graduations - Diploma (LAPAS CODE - 12947)	9	11	12	4	11
Graduations - Certificate of Achievement (LAPAS CODE - 12948)	11	9	7	1	0
# Skills Option 3 - Local Certificate(s) (LAPAS CODE - 20351)	Not Applicable	Not Applicable	Not Applicable	0	6

SDE regulation have excluded students with mild mental disability from the group eligible to take LEAP Alternate Assessment. These students no longer qualify for receiving a Certificate of Achievement and will now pursue either a high school diploma or a Skills Certificate. Data will be collected for the first time on the May 2004 graduating class.

3. (KEY) By 2010, to have 85% of students participating in Extended School Year Program (ESYP) achieve at least one of their ESYP IEP objectives.

Louisiana: Vision 2020 Link: Objective 1.1, 1.2, 1.3, 1.4, 1.7 and 1.9 - To raise levels of language and computational competencies by high school graduation.

Children's Budget Link: This objective links with the Children's Budget of the Instructional/Educational Services Program to accomplish the same through 2006.

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 2006.

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 2006.

Explanatory Note: Target was changed from 75% to 85%.

Performance Indicators

L e v e l Performance Indicator Name	Performance Indicator Values				
	Yearend Performance Standard FY 2004-2005	Actual Yearend Performance FY 2004-2005	Performance Standard as Initially Appropriated FY 2005-2006	Existing Performance Standard FY 2005-2006	Performance At Executive Budget Level FY 2006-2007
K Percentage of students participating in ESYP that achieved at least one of their ESYP IEP objectives (LAPAS CODE - 14674)	75%	88%	85%	85%	60%
S Number of students participating in ESYP (LAPAS CODE - 14675)	61	52	55	55	55



4. (KEY) To adopt the Louisiana Educational Assessment Program for the 21st Century (LEAP 21) such that at least 10% of students tested in grades 4 and 8 will score at "Approaching Basic" or above; and 10% of seniors tested in high school will pass by the year 2010.

Louisiana: Vision 2020 Link: Objective 1.1, 1.2, 1.3, 1.4, 1.7 and 1.9 - To raise levels of language and computational competencies by high school graduation.

Children's Budget Link: This objective links with the Children's Budget of the Instructional/Educational Services Program to accomplish the same through 2006.

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 2006.

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 2006.

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values				Performance At Executive Budget Level FY 2006-2007
		Yearend Performance Standard FY 2004-2005	Actual Yearend Performance FY 2004-2005	Performance Standard as Initially Appropriated FY 2005-2006	Existing Performance Standard FY 2005-2006	
K	Percentage of students in grades 4 who scored at least "Basic" in English, Language, Arts or Math and "Approaching Basic" in the other (LAPAS CODE - 21361)	18%	18%	9%	9%	10%
<p>The LEAP 21 test has raised the standards immensely for students of Louisiana. After 1999-2000 year's testing, the school and the State Department of Education have realized the challenge presented to special populations. LSD continues to strive for passing scores on a least one component for 50% of the students addressing the LEAP test. Criteria for 4th graders and 8th graders has changed and is reflected in the performance indicators identified. Therefore, prior year standards and year end actuals were changed and or deleted to comply with the changing criteria.</p>						
K	Percentage of students in grades 4 who scored "Approaching Basic" or above on 1-4 components (LAPAS CODE - 21362)	50%	40%	42%	42%	30%
<p>The LEAP 21 test has raised the standards immensely for students of Louisiana. After 1999-2000 year's testing, the school and the State Department of Education have realized the challenge presented to special populations. LSD continues to strive for passing scores on a least one component for 50% of the students addressing the LEAP test. Criteria for 4th graders and 8th graders has changed and is reflected in the performance indicators identified. Therefore, prior year standards and year end actuals were changed and or deleted to comply with the changing criteria.</p>						
S	Number of students in grades 4 taking the LEAP test (LAPAS CODE - 21365)	18	18	7	7	8



Performance Indicators (Continued)

L e v e l	Performance Indicator Name	Performance Indicator Values				
		Yearend Performance Standard	Actual Yearend Performance	Performance Standard as Initially Appropriated	Existing Performance Standard	Performance At Executive Budget Level
		FY 2004-2005	FY 2004-2005	FY 2005-2006	FY 2005-2006	FY 2006-2007

This number reflects 4th graders and 8th graders for FY 2003-2004 and the probable 4th graders and 8th graders for the FY 2004-2005. Each year these numbers will not reflect those 4th and 8th graders who take the test a second time in July. Criteria for 4th graders and 8th graders is now different and therefore numbers will be recorded separately. Therefore prior year standards and year end actuals were changed and or deleted to comply with the changing criteria.

K Percentage of students in grade 8 who scored at least "Approaching Basic" or above in English, Language, Arts and Math (LAPAS CODE - 21374)	10%	39%	9%	9%	7%
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The LEAP 21 test has raised the standards immensely for students of Louisiana. After 1999-2000 year's testing, the school and the State Department of Education have realized the challenge presented to special populations. LSD continues to strive for passing scores on a least one component for 50% of the students addressing the LEAP test. Criteria for 4th graders and 8th graders has changed and is reflected in the performance indicators identified. Therefore, prior year standards and year end actuals were changed and or deleted to comply with the changing criteria.

K Percentage of students in grade 8 who scored "Approaching Basic" or above on 1-4 components (LAPAS CODE - 21375)	Not Applicable	Not Applicable	42%	42%	30%
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The LEAP 21 test has raised the standards immensely for students of Louisiana. After 1999-2000 year's testing, the school and the State Department of Education have realized the challenge presented to special populations. LSD continues to strive for passing scores on a least one component for 50% of the students addressing the LEAP test. Criteria for 4th graders and 8th graders has changed and is reflected in the performance indicators identified. Therefore, prior year standards and year end actuals were changed and or deleted to comply with the changing criteria.

S Number of students in grade 8 taking the LEAP test (LAPAS CODE - 21380)	35	35	13	13	5
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This number reflects 4th graders and 8th graders for FY 2003-2004 and the probable 4th graders and 8th graders for the FY 2004-2005. Each year these numbers will not reflect those 4th and 8th graders who take the test a second time in July. Criteria for 4th graders and 8th graders is now different and therefore numbers will be recorded separately. Therefore prior year standards and year end actuals were changed and or deleted to comply with the changing criteria.

K Percentage of seniors (exiting students) who passed English, Language, Arts and Math and either Science or Social Studies (LAPAS CODE - 9697)	10%	45%	9%	9%	7%
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The LEAP and LEAP 21 Graduate Exit Exams established challenging standards for deaf children. The LEAP 21 GEE test raised the standard beyond the academic performance level of many deaf children. LSD and SDE require the students to pass 3 out of 4 parts of th GEE to receive a high school diploma. This is the agency's goal, but many students will find it beyond their grasp. 10% and 50% on these performance indicators is a more realistic goal considering the new testing standard. Note: Specific requirements change periodically and numbers will reflect SDE directives regarding stduents eligible for LEAP testing (LEAP vs. LEAP Alternate Assessment requirement).



Performance Indicators (Continued)

L e v e l	Performance Indicator Name	Performance Indicator Values				
		Yearend Performance Standard FY 2004-2005	Actual Yearend Performance FY 2004-2005	Performance Standard as Initially Appropriated FY 2005-2006	Existing Performance Standard FY 2005-2006	Performance At Executive Budget Level FY 2006-2007
K	Percentage of seniors (exiting students) who passed 1-4 components (LAPAS CODE - 9698)	50%	68%	42%	42%	30%
<p>The LEAP 21 Graduate Exit Exams 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 English Language Arts and Math and either Science or Social Studies to receive a high school diploma. This is our 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 21 testing (LEAP 21 vs. LEAP 21 Alternate Assessment requirement).</p>						
S	Number of seniors taking the LEAP/GEE test (LAPAS CODE - 9699)	18	22	11	11	9
<p>The LEAP 21 Graduate Exit Exams 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 English Language Arts and Math and either Science or Social Studies to receive a high school diploma. This is our 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 21 testing (LEAP 21 vs. LEAP 21 Alternate Assessment requirement).</p>						

Instructional Services General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2000-2001	Prior Year Actual FY 2001-2002	Prior Year Actual FY 2002-2003	Prior Year Actual FY 2003-2004	Prior Year Actual FY 2004-2005
Number of seniors who passed Carnegie units required for graduation (LAPAS CODE - 21381)	Not Applicable	Not Applicable	Not Applicable	6	15
<p>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 addition 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.</p>					
Average reading level of 4th grade students taking the LEAP 21 (LAPAS CODE - 21384)	Not Applicable	Not Applicable	Not Applicable	1.8	2.3
<p>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 addition 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.</p>					



Instructional Services General Performance Information (Continued)

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2000-2001	Prior Year Actual FY 2001-2002	Prior Year Actual FY 2002-2003	Prior Year Actual FY 2003-2004	Prior Year Actual FY 2004-2005
Average reading level of 8th grade students taking the LEAP 21 (LAPAS CODE - 21385)	Not Applicable	Not Applicable	Not Applicable	2.7	3.0
<p>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 addition 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.</p>					
Average reading level of seniors taking the GEE LEAP 21 (LAPAS CODE - 21386)	Not Applicable	Not Applicable	Not Applicable	6.7	6.2
<p>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 addition 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.</p>					

5. (KEY) To adopt the Louisiana Educational Assessment Program for the 21st Century (LEAP 21) Alternate Assessment Program such that 75% of students assessed will advance at least one point on the scoring rubric in 10 of the 20 target areas by the year 2010.

Louisiana: Vision 2020 Link: Objective 1.1, 1.2, 1.3, 1.4, 1.7, and 1.9 - To raise levels of language and computational competencies by high school graduation.

Children's Budget Link: This objective links with the Children's Budget of the Instructional/Educational Services Program to accomplish the same through 2006.

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 2006.

Other Links: This objective links with the tobacco settlement budget of the Instructional/Educational Services Program to accomplish the same through 2006.



Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values				Performance At Executive Budget Level FY 2006-2007
		Yearend Performance Standard FY 2004-2005	Actual Yearend Performance FY 2004-2005	Performance Standard as Initially Appropriated FY 2005-2006	Existing Performance Standard FY 2005-2006	
K	Percentage of students assessed that advanced at least one point on the scoring rubric in 10 of the 20 target areas (LAPAS CODE - 14686)	75%	43%	75%	75%	75%
<p>These students are working toward a certificate of achievement. Students in this category have a mental disability of moderate, severe, or profound. Mild mentally disabled hearing impaired students are no longer able to participate in LEAP Alternate Assessment, unless designated by their IEP committee.</p>						
S	Number of students in grades 3 - 12 participating in the LEAP Alternate Assessment Program (LAPAS CODE - 14687)	26	25	29	29	25
<p>These students are working toward a certificate of achievement. Students in this category have a mental disability of moderate, severe, or profound. Mild mentally disabled hearing impaired students are no longer able to participate in LEAP Alternate Assessment, unless designated by their IEP committee.</p>						

6. (KEY) By 2010, to provide Parent Pupil Education Program services to at least 245 students with hearing impairment and their families.

Louisiana: Vision 2020 Link: Goal 1: Objective 1.1, 1.2, 1.3, 1.4, 1.7 and 1.9 - To raise levels of language and computational competencies by high school graduation.

Children's Budget Link: This objective links with the Children's Budget of the Instructional/Educational Services Program to accomplish the same through 2006.

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 2006.

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 2006.

Explanatory Note: This is a new objective for FY 2005-2006.

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values				
		Yearend Performance Standard FY 2004-2005	Actual Yearend Performance FY 2004-2005	Performance Standard as Initially Appropriated FY 2005-2006	Existing Performance Standard FY 2005-2006	Performance At Executive Budget Level FY 2006-2007
		K	Number of students/ families served (LAPAS CODE - 21387)	Not Applicable	Not Applicable	245

The existing performance standard, performance at continuation and the performance at executive budget could be affected by damage to the homes of victims of Hurricanes Katrina and Rita. Predictions are difficult to make at this point in time as families have not decided where they will settle.

S	Number of visits, individualized family services program meetings, family contacts, professional contacts, workshops presented/ attended made to educate families regarding appropriate education of children with hearing impairment from ages 0-3 (LAPAS CODE - 21391)	Not Applicable	Not Applicable	10,000	10,000	6,000
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The existing performance standard, performance at continuation and the performance at executive budget could be affected by damage to the homes of victims of Hurricanes Katrina and Rita. Predictions are difficult to make at this point in time as families have not decided where they will settle.

Instructional Services General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2000-2001	Prior Year Actual FY 2001-2002	Prior Year Actual FY 2002-2003	Prior Year Actual FY 2003-2004	Prior Year Actual FY 2004-2005

Cost per student/family served by Parent Pupil Education Program (LAPAS CODE - 21392)	\$ Not Applicable	\$ Not Applicable	\$ Not Applicable	\$ 1,551	\$ Not Applicable
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This is a new indicator for FY 05-06. Although the Parent Educators have been serving those identified in this population since the late 1960's and are the "experts" in this field, caseload increases have resulted in a need for priorities to be set regarding degree of hearing loss versus service to all students identified. Service to the 0-3 year population is not mandated, however, these are vital years for language development and intervention at this time will be a predictor in these children developing language and subsequently bringing that language to the printed page to develop reading skills.

Parent Pupil Education Program percentage of total instructional budget (LAPAS CODE - 21394)	5%	4%	5%	4%	Not Applicable
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Prior Year Actual FY 2003-04 should read 4.4%.

Average case load per parent advisor (LAPAS CODE - 21395)	Not Applicable	Not Applicable	Not Applicable	40	Not Applicable
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This is a new indicator for FY 05-06. Although the Parent Educators have been serving those identified in this population since the late 1960's and are the "experts" in this field, caseload increases have resulted in a need for priorities to be set regarding degree of hearing loss versus service to all students identified. Service to the 0-3 year population is not mandated, however, these are vital years for language development and intervention at this time will be a predictor in these children developing language and subsequently bringing that language to the printed page to develop reading skills.



653_3000 — Residential Services

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 Residential Services Program is to provide services to residential children who are deaf, hard of hearing, and multi-disabled, 3-21 years of age, a pleasant, safe and caring environment in which students can learn and live.

The goal of the Residential Services Program is to provide training through guiding and demonstrating appropriate behaviors to obtain independence according to objectives outlined in the student's Independent Living Plan.

The Residential Services Program provides childcare, social education and recreational activities designed to simulate a home-like atmosphere while concurrently reinforcing the educational needs of curricular programs. Included in this program are childcare services, social education and recreational activities through the Student Center, laundry services, as well as 24-hour medical and nursing care for all students enrolled in the Louisiana School for the Deaf. The after-school program is designed to furnish those social, cultural, recreational, and educational experiences, which are ordinarily provided for the hearing child in his home, church and community activity 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.

Residential Services Budget Summary

	Prior Year Actuals FY 2004-2005	Enacted FY 2005-2006	Existing FY 2005-2006	Recommended FY 2006-2007	Total Recommended Over/Under EOB
Means of Financing:					
State General Fund (Direct)	\$ 3,761,913	\$ 4,009,621	\$ 3,984,398	\$ 3,914,879	\$ (69,519)
State General Fund by:					
Total Interagency Transfers	145,803	138,585	152,708	152,708	0
Fees and Self-generated Revenues	19,840	18,500	29,600	23,600	(6,000)
Statutory Dedications	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0
Federal Funds	0	0	0	0	0
Total Means of Financing	\$ 3,927,556	\$ 4,166,706	\$ 4,166,706	\$ 4,091,187	\$ (75,519)
Expenditures & Request:					
Personal Services	\$ 3,238,254	\$ 3,506,180	\$ 3,478,593	\$ 3,255,791	\$ (222,802)
Total Operating Expenses	293,166	274,037	326,317	316,360	(9,957)
Total Professional Services	34,050	32,995	29,960	28,960	(1,000)



Residential Services Budget Summary

	Prior Year Actuals FY 2004-2005	Enacted FY 2005-2006	Existing FY 2005-2006	Recommended FY 2006-2007	Total Recommended Over/Under EOB
Total Other Charges	316,696	331,448	291,203	489,121	197,918
Total Acq&MajorRepairs	45,390	22,046	40,633	955	(39,678)
Total Unallotted	0	0	0	0	0
Total Expenditures & Request	\$ 3,927,556	\$ 4,166,706	\$ 4,166,706	\$ 4,091,187	\$ (75,519)
Authorized Full-Time Equivalents:					
Classified	91	91	91	78	(13)
Unclassified	15	15	15	15	0
Total FTEs	106	106	106	93	(13)

Source of Funding

This program is funded with State General Fund, Fees and Self-Generated Revenues, and Interagency Transfers. The Fees and Self-Generated Revenues are generated through leadership training camp fees. The Interagency Transfers are from the Department of Education for IDEA-B funds to provide federal assistance for the education of children with disabilities and from the National School Lunch and Breakfast Program to provide nutritious meals for the health and well-being of the students.

Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	Mid-Year Adjustments (BA-7s):
\$ 3,984,398	\$ 4,166,706	106	Existing Oper Budget as of 12/01/05
Statewide Major Financial Changes:			
10,603	10,603	0	Annualize Classified State Employee Merits
9,680	9,680	0	Classified State Employees Merit Increases
56,888	56,888	0	Group Insurance for Active Employees
31,991	31,991	0	Group Insurance for Retirees
(295,992)	(295,992)	(8)	Personnel Reductions
0	(6,000)	0	Non-Recurring Acquisitions & Major Repairs
(115,895)	(115,895)	(5)	Executive Order No. KBB 2005-82 Expenditure Reduction
Non-Statewide Major Financial Changes:			
25,288	25,288	0	Restoration of other charges reduced under the Executive Order. This will provide funding for student transportation for class trips.
20,000	20,000	0	Restoration of IAT expenditures reduced under Executive Order. This will provide funding for the purchase of equipment from DOA Surplus Property.



Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
187,918	187,918	0	This is a transfer of funding between programs in order to correctly reflect projected expenditures within each program.
\$ 3,914,879	\$ 4,091,187	93	Recommended FY 2006-2007
\$ 0	\$ 0	0	Less Governor's Supplementary Recommendations
\$ 3,914,879	\$ 4,091,187	93	Base Executive Budget FY 2006-2007
\$ 3,914,879	\$ 4,091,187	93	Grand Total Recommended

Professional Services

Amount	Description
\$13,965	Medical Services for students
\$8,460	Dental Services for students
\$6,500	Workshops/Training
\$35	Lifeguard Services for after school recreational program
\$28,960	TOTAL PROFESSIONAL SERVICES

Other Charges

Amount	Description
	Other Charges:
\$465,000	Student Transportation
\$465,000	SUB-TOTAL OTHER CHARGES
	Interagency Transfers:
\$96	Department of Environmental Quality
\$22,660	DOA-State Property Control
\$1,365	Department of Agriculture
\$24,121	SUB-TOTAL INTERAGENCY TRANSFERS
\$489,121	TOTAL OTHER CHARGES

Acquisitions and Major Repairs

Amount	Description
\$955	Copy Machine
\$955	TOTAL ACQUISITIONS AND MAJOR REPAIRS



Performance Information

1. (KEY) By 2010, to have 70% of residential students, who remain in the dorm for at least two consecutive nine weeks, show improvement in at least two of the six life domains (personal hygiene, household management, emotional development, social skills, physical development, and intellectual development).

Louisiana: Vision 2020 Link: Objective 1.1, 1.2, 1.3, 1.4, 1.7 and 1.9 - To raise levels of language and computational competencies by high school graduation.

Children's Budget Link: This objective links with the Children's Budget of the Instructional/Educational Services Program to accomplish the same through 2006.

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 2006.

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 2006.

Explanatory Note: Qualified the population as those students who remain in the dorm for two consecutive nine weeks.

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values				
		Yearend Performance Standard FY 2004-2005	Actual Yearend Performance FY 2004-2005	Performance Standard as Initially Appropriated FY 2005-2006	Existing Performance Standard FY 2005-2006	Performance At Executive Budget Level FY 2006-2007
K	Percentage of students who showed improvement in at least two of the six Life Domains (LAPAS CODE - 8342)	70%	79%	63%	63%	65%
The language for this indicator was revised to show that the calculations were based on students who lived in the dorm for at least two consecutive nine weeks. Some students withdraw and some become day students. Students living in the dorm during a sports session will often be here less than 2 consecutive 9 weeks. Results will be reported in the 4th quarter.						
K	Number of students who showed improvement in at least two of the six life domains (LAPAS CODE - 8344)	102	118	80	80	98



Performance Indicators (Continued)

L e v e l	Performance Indicator Name	Performance Indicator Values				
		Yearend Performance Standard FY 2004-2005	Actual Yearend Performance FY 2004-2005	Performance Standard as Initially Appropriated FY 2005-2006	Existing Performance Standard FY 2005-2006	Performance At Executive Budget Level FY 2006-2007
	The language for this indicator was revised to show that the calculations were based on students who lived in the dorm for at least two consecutive nine weeks. Some students withdraw and some become day students. Students living in the dorm during a sports session will often be here less than 2 consecutive 9 weeks. Results will be reported in the 4th quarter.					
S	Number of students who remained in the dorm for two consecutive nine weeks (LAPAS CODE - 21406)	Not Applicable	149	128	128	150
	This is a new indicator for FY 2005-06.					
S	Residential cost per student (LAPAS CODE - 4590)	\$ 16,185	\$ 15,453	\$ 17,025	\$ 17,025	\$ 16,332

Residential Services General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2000-2001	Prior Year Actual FY 2001-2002	Prior Year Actual FY 2002-2003	Prior Year Actual FY 2003-2004	Prior Year Actual FY 2004-2005
Average number of students per Dorm Staff (day shift) (LAPAS CODE - 14688)	5.4	5.1	5.0	5.0	5.0
Average number of students per Dorm Staff (night shift) (LAPAS CODE - 14689)	9.5	9.3	9.1	9.5	11.0
Residential services program percentage of total budget (LAPAS CODE - 13014)	21.0%	21.4%	23.0%	22.0%	23.0%
Total number of students served in the Residential Services Program (LAPAS CODE - 8347)	287	248	244	241	254
Previously reported as supporting performance indicators for the residential/student life services program objective 1.					
Number of residential students (LAPAS CODE - 8346)	169	149	146	148	156
Previously reported as supporting performance indicators for the residential/student life services program objective 1.					
Number of day students served after school (LAPAS CODE - 8348)	118	99	98	93	98
Previously reported as supporting performance indicators for the residential/student life services program objective 1.					
Number of residential dorm staff (LAPAS CODE - 8349)	65	65	65	61	60
Previously reported as supporting performance indicators for the residential/student life services program objective 1.					



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 2004-2005	Enacted FY 2005-2006	Existing FY 2005-2006	Recommended FY 2006-2007	Total Recommended Over/Under EOB
Means of Financing:					
State General Fund (Direct)	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
State General Fund by:					
Total Interagency Transfers	0	0	0	0	0
Fees and Self-generated Revenues	2,817	15,000	15,000	15,000	0
Statutory Dedications	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0
Federal Funds	0	0	0	0	0
Total Means of Financing	\$ 2,817	\$ 15,000	\$ 15,000	\$ 15,000	\$ 0
Expenditures & Request:					
Personal Services	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Total Operating Expenses	0	0	0	0	0
Total Professional Services	0	0	0	0	0
Total Other Charges	2,817	15,000	15,000	15,000	0
Total Acq & Major Repairs	0	0	0	0	0
Total Unallotted	0	0	0	0	0
Total Expenditures & Request	\$ 2,817	\$ 15,000	\$ 15,000	\$ 15,000	\$ 0



Auxiliary Account Budget Summary

	Prior Year Actuals FY 2004-2005	Enacted FY 2005-2006	Existing FY 2005-2006	Recommended FY 2006-2007	Total Recommended Over/Under EOB
Authorized Full-Time Equivalents:					
Classified	0	0	0	0	0
Unclassified	0	0	0	0	0
Total FTEs	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 12/01/05
Statewide Major Financial Changes:			
Non-Statewide Major Financial Changes:			
\$ 0	\$ 15,000	0	Recommended FY 2006-2007
\$ 0	\$ 0	0	Less Governor's Supplementary Recommendations
\$ 0	\$ 15,000	0	Base Executive Budget FY 2006-2007
\$ 0	\$ 15,000	0	Grand Total Recommended

Professional Services

Amount	Description
	This program does not have funding for Professional Services for Fiscal Year 2006-2007.

Other Charges

Amount	Description
	Other Charges:



Other Charges (Continued)

Amount	Description
\$15,000	Student Activity Center
\$15,000	SUB-TOTAL OTHER CHARGES
	Interagency Transfers:
\$0	
\$0	SUB-TOTAL INTERAGENCY TRANSFERS
\$15,000	TOTAL OTHER CHARGES

Acquisitions and Major Repairs

Amount	Description
	This program does not have funding for Acquisitions and Major Repairs for Fiscal Year 2006-2007.



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 three programs: Administration/Support Services Program, Instructional Services Program, and the Residential Services Program. The Louisiana Special Education Center was established by Act 290 during the regular session of the 1948 State Legislature. The center 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 center is a small sized urban facility serving ninety-two (92) developmentally delayed, mentally disabled and severely orthopedically challenged residential students ages 3 through 30 years and currently 2 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.

Louisiana Special Education Center Budget Summary

	Prior Year Actuals FY 2004-2005	Enacted FY 2005-2006	Existing FY 2005-2006	Recommended FY 2006-2007	Total Recommended Over/Under EOB
Means of Financing:					
State General Fund (Direct)	\$ 611,597	\$ 1,110,101	\$ 1,110,101	\$ 988,048	\$ (122,053)
State General Fund by:					
Total Interagency Transfers	12,023,678	13,010,015	13,407,576	12,860,824	(546,752)
Fees and Self-generated Revenues	10,001	10,000	10,000	10,000	0
Statutory Dedications	76,137	76,447	76,447	76,454	7



Louisiana Special Education Center Budget Summary

	Prior Year Actuals FY 2004-2005	Enacted FY 2005-2006	Existing FY 2005-2006	Recommended FY 2006-2007	Total Recommended Over/Under EOB
Interim Emergency Board	0	0	0	0	0
Federal Funds	0	0	0	0	0
Total Means of Financing	\$ 12,721,413	\$ 14,206,563	\$ 14,604,124	\$ 13,935,326	\$ (668,798)
Expenditures & Request:					
Administration / Support Services	\$ 2,918,653	\$ 3,094,624	\$ 3,094,624	\$ 3,205,719	\$ 111,095
Instructional Services	3,423,320	3,916,425	3,916,425	3,409,588	(506,837)
Residential Services	6,379,440	7,195,514	7,593,075	7,320,019	(273,056)
Total Expenditures & Request	\$ 12,721,413	\$ 14,206,563	\$ 14,604,124	\$ 13,935,326	\$ (668,798)
Authorized Full-Time Equivalents:					
Classified	167	167	167	167	0
Unclassified	44	44	44	44	0
Total FTEs	211	211	211	211	0



655_1000 — Administration / Support Services

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

Program Description

The mission of the Administration/Support Services Program is to provide support services for the Instructional and Residential Programs.

The goal of the Administration/Support Services Program is to provide the direction needed to operate and maintain all functions necessary for the efficient operation of the center.

Administration / Support Services Budget Summary

	Prior Year Actuals FY 2004-2005	Enacted FY 2005-2006	Existing FY 2005-2006	Recommended FY 2006-2007	Total Recommended Over/Under EOB
Means of Financing:					
State General Fund (Direct)	\$ 307,767	\$ 376,547	\$ 376,547	\$ 410,723	\$ 34,176
State General Fund by:					
Total Interagency Transfers	2,610,886	2,718,077	2,718,077	2,794,996	76,919
Fees and Self-generated Revenues	0	0	0	0	0
Statutory Dedications	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0
Federal Funds	0	0	0	0	0
Total Means of Financing	\$ 2,918,653	\$ 3,094,624	\$ 3,094,624	\$ 3,205,719	\$ 111,095
Expenditures & Request:					
Personal Services	\$ 1,396,401	\$ 1,509,446	\$ 1,509,446	\$ 1,545,789	\$ 36,343
Total Operating Expenses	514,650	942,512	942,512	942,512	0
Total Professional Services	0	0	0	0	0
Total Other Charges	447,753	545,588	545,588	675,845	130,257
Total Acq & Major Repairs	559,849	97,078	97,078	41,573	(55,505)
Total Unallotted	0	0	0	0	0
Total Expenditures & Request	\$ 2,918,653	\$ 3,094,624	\$ 3,094,624	\$ 3,205,719	\$ 111,095
Authorized Full-Time Equivalents:					
Classified	21	21	21	21	0
Unclassified	6	6	6	6	0
Total FTEs	27	27	27	27	0



Source of Funding

This program is funded with State General Fund and Interagency Transfers. The Interagency Transfers are from the Department of Health and Hospitals for Title XIX Medicaid funds to reimburse allowable expenditures in accordance with approved services delivered to eligible students.

Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	Mid-Year Adjustments (BA-7s):
\$ 376,547	\$ 3,094,624	27	Existing Oper Budget as of 12/01/05
Statewide Major Financial Changes:			
470	12,477	0	Annualize Classified State Employee Merits
520	13,805	0	Classified State Employees Merit Increases
6,378	10,061	0	Unclassified State Employees Merit Increases
79,787	127,731	0	Risk Management
3,335	3,335	0	Legislative Auditor Fees
(1,724)	(1,724)	0	UPS Fees
388	388	0	Civil Service Fees
527	527	0	CPTP Fees
(55,505)	(55,505)	0	Executive Order No. KBB 2005-82 Expenditure Reduction
Non-Statewide Major Financial Changes:			
\$ 410,723	\$ 3,205,719	27	Recommended FY 2006-2007
\$ 0	\$ 0	0	Less Governor's Supplementary Recommendations
\$ 410,723	\$ 3,205,719	27	Base Executive Budget FY 2006-2007
\$ 410,723	\$ 3,205,719	27	Grand Total Recommended

Professional Services

Amount	Description
	This program does not have funding for Professional Services for Fiscal Year 2006-2007

Other Charges

Amount	Description
	Other Charges:



Other Charges (Continued)

Amount	Description
\$271,413	Title XIX Provider Fee
\$271,413	SUB-TOTAL OTHER CHARGES
	Interagency Transfers:
\$2,183	Comprehensive Public Training Program
\$500	Printer Services
\$343	Postage
\$14,173	Civil Service Fees
\$6,809	UPS Fees
\$15,807	Legislative Auditor Fees
\$263,497	Office of Risk Management
\$101,120	Office of Telecommunications Management
\$404,432	SUB-TOTAL INTERAGENCY TRANSFERS
\$675,845	TOTAL OTHER CHARGES

Acquisitions and Major Repairs

Amount	Description
\$16,685	Personal Computer Systems
\$24,888	Notebook Computers
\$41,573	TOTAL ACQUISITIONS AND MAJOR REPAIRS

Performance Information

1. (KEY) To maintain through 2010, Administration/Support Services Program costs, as a percentage of the total school appropriation will not exceed 27%, excluding capital outlay projects, acquisitions, and major repairs.

Louisiana: Vision 2020 Link: Goal 1: To be a learning enterprise in which all Louisiana businesses, institutions, and citizens are actively engaged in the pursuit of knowledge.

Children's Budget Link: The total Administrative/Support Services Program is included in the Children's Budget.

Human Resources Policies Beneficial to Women and Families Link: The Louisiana Special Education Center continues to provide services such as flex time, eligibility for Family Medical Leave Act, and work schedule flexibility which benefits women and families.

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 2004-2005	Actual Yearend Performance FY 2004-2005	Performance Standard as Initially Appropriated FY 2005-2006	Existing Performance Standard FY 2005-2006	Performance At Executive Budget Level FY 2006-2007
K	Administration/Support Services Program expenditures percentage of total appropriation (LAPAS CODE - 4639)	22.9%	23.9%	22.0%	22.9%	23.2%
K	Administration/Support Services cost per student (LAPAS CODE - 4637)	\$ 25,472	\$ 30,634	\$ 32,533	\$ 32,533	\$ 34,393
The cost per student is shown net of any acquisitions and/or major repairs that would provide benefits in excess of the budget year.						
K	Total number of students (service load) (LAPAS CODE - 4640)	92	77	92	92	92
S	Number of students on-campus (LAPAS CODE - 8351)	92	77	92	92	92
S	Number of students off-campus (LAPAS CODE - 8352)	0	0	0	0	0

Administration / Support Services General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2000-2001	Prior Year Actual FY 2001-2002	Prior Year Actual FY 2002-2003	Prior Year Actual FY 2003-2004	Prior Year Actual FY 2004-2005
Average number of students per Administrative/Support Services staff (LAPAS CODE - 14659)	3.3	3.3	3.3	3.1	2.9
Percentage of students on campus more than six hours per day (LAPAS CODE - 13074)	100.0%	100.0%	100.0%	100.0%	100.0%
Cost per LSEC student (total all programs) (LAPAS CODE - 13075)	\$ 87,316	\$ 90,833	\$ 98,635	\$ 111,698	\$ 165,213



655_2000 — Instructional Services

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

Program Description

The mission of the Instructional Services Program is to 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.

The goal of the Instructional Services Program is to provide training and maximize the independent capabilities of each client so that they can be placed in the mainstream of a normalized life.

The Instructional Services Program accommodates each student's needs based on an Individualized Educational Plan (IEP), developed to ensure that the student will be least restricted in attaining his or her potential for educational growth. Education and related services recommended for the student as part of the IEP shall be directly related to the achievement of the annual goals and short-term objectives specified in the student's written IEP when necessary for the child to benefit from special education services. These may include but are not limited to transitional services, therapy and related services, speech and language services, social services, counseling services, psychological services, special transportation, adaptive wheelchairs, adaptive devices, and all medical evaluations required to allow the child to benefit from their educational program.

The Instructional Services Program provides educational services through a total program designed to "mainstream" or return the individual to his or her home parish as a contributor to society. Programming accommodates each student's needs based on an Individualized Educational Plan (IEP), developed to ensure that the student will be least restricted in attaining his or her potential for educational growth. LSEC is accredited by the Louisiana Department of Education. The curriculum is highly individualized and includes training in academic areas such as reading and writing (both handwriting and typing for those too severely physically handicapped to hold a pencil or pen), mathematics, language arts, social studies, science, music, arts and crafts, and health and physical education. Instruction utilizing computers and manual and electronic communications devices is also provided at LSEC.

Instructional Services Budget Summary

	Prior Year Actuals FY 2004-2005	Enacted FY 2005-2006	Existing FY 2005-2006	Recommended FY 2006-2007	Total Recommended Over/Under EOB
Means of Financing:					
State General Fund (Direct)	\$ 303,830	\$ 522,042	\$ 522,042	\$ 359,099	\$ (162,943)
State General Fund by:					
Total Interagency Transfers	3,043,353	3,317,936	3,317,936	2,974,035	(343,901)
Fees and Self-generated Revenues	0	0	0	0	0
Statutory Dedications	76,137	76,447	76,447	76,454	7
Interim Emergency Board	0	0	0	0	0
Federal Funds	0	0	0	0	0



Instructional Services Budget Summary

	Prior Year Actuals FY 2004-2005	Enacted FY 2005-2006	Existing FY 2005-2006	Recommended FY 2006-2007	Total Recommended Over/Under EOB
Total Means of Financing	\$ 3,423,320	\$ 3,916,425	\$ 3,916,425	\$ 3,409,588	\$ (506,837)
Expenditures & Request:					
Personal Services	\$ 2,881,447	\$ 2,007,297	\$ 2,025,576	\$ 1,721,949	\$ (303,627)
Total Operating Expenses	41,402	755,926	755,926	759,755	3,829
Total Professional Services	0	0	0	0	0
Total Other Charges	217,346	762,153	743,874	740,052	(3,822)
Total Acq & Major Repairs	283,125	391,049	391,049	187,832	(203,217)
Total Unallotted	0	0	0	0	0
Total Expenditures & Request	\$ 3,423,320	\$ 3,916,425	\$ 3,916,425	\$ 3,409,588	\$ (506,837)
Authorized Full-Time Equivalents:					
Classified	12	12	12	12	0
Unclassified	25	25	25	25	0
Total FTEs	37	37	37	37	0

Source of Funding

This program is funded with State General Fund, Interagency Transfers and Statutory Dedications from the Education Excellence fund per R.S. 39:98.1.C. 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.

Instructional Services Statutory Dedications

Fund	Prior Year Actuals FY 2004-2005	Enacted FY 2005-2006	Existing FY 2005-2006	Recommended FY 2006-2007	Total Recommended Over/Under EOB
Education Excellence Fund	76,137	76,447	76,447	76,454	7



Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	Mid-Year Adjustments (BA-7s):
\$ 522,042	\$ 3,916,425	37	Existing Oper Budget as of 12/01/05
Statewide Major Financial Changes:			
424	11,223	0	Annualize Classified State Employee Merits
398	10,557	0	Classified State Employees Merit Increases
13,425	30,684	0	Unclassified Teacher Merit Increases
(109,727)	(342,654)	0	Attrition Adjustment
157,800	299,437	0	Acquisitions & Major Repairs
(225,263)	(502,654)	0	Non-Recurring Acquisitions & Major Repairs
0	(3,822)	0	Executive Order No. KBB 2005-82 Expenditure Reduction
Non-Statewide Major Financial Changes:			
0	(13,437)	0	Elimination of the one time salary supplement from the TEACH Fund via the Department of Education.
0	3,829	0	Adjustment for the Education Excellence Fund. This adjustment is based on REC projections as of 10/28/2005.
\$ 359,099	\$ 3,409,588	37	Recommended FY 2006-2007
\$ 0	\$ 0	0	Less Governor's Supplementary Recommendations
\$ 359,099	\$ 3,409,588	37	Base Executive Budget FY 2006-2007
\$ 359,099	\$ 3,409,588	37	Grand Total Recommended

Professional Services

Amount	Description
	This program does not have funding for Professional Services for Fiscal Year 2006-2007

Other Charges

Amount	Description
Other Charges:	
\$204,865	Student Transportation
\$438,010	Assistive Technology Regional Service Centers
\$97,177	Transition Assistance Coordinator
\$740,052	SUB-TOTAL OTHER CHARGES



Other Charges (Continued)

Amount	Description
	Interagency Transfers:
	This program does not have funding for Interagency Transfers for Fiscal Year 2005-2006
\$740,052	TOTAL OTHER CHARGES

Acquisitions and Major Repairs

Amount	Description
\$187,832	Durable Medical Equipment
\$187,832	TOTAL ACQUISITIONS AND MAJOR REPAIRS

Performance Information

1. (KEY) By 2010, 100% of the school's students will achieve at least 70% of their Individual Educational Plan (IEP) or Individual Transitional Plan (ITP) objectives.

Louisiana: Vision 2020 Link: Goal 1: Objective 1.3 - To have a highly qualified teacher in every classroom and Objective 1.7 - To fully integrate technology resources in schools.

Children's Budget Link: The total Instructional Services 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 2004-2005	Actual Yearend Performance FY 2004-2005	Performance Standard as Initially Appropriated FY 2005-2006	Existing Performance Standard FY 2005-2006	Performance At Executive Budget Level FY 2006-2007
K	Percentage of students achieving at least 70% of the objectives contained in their annual IEP and/or ITP (LAPAS CODE - 4646)	100%	100%	100%	100%	100%
K	Total number of students that achieved at least 70% of the objectives contained in their annual IEP and/or ITP (LAPAS CODE - 4645)	75	61	75	75	75
K	Number of students having an IEP and/or ITP (LAPAS CODE - 8355)	75	61	40	40	40
S	Number of students served with an ITP (LAPAS CODE - 9703)	32	32	35	35	35
S	Instructional Services Program cost per student (LAPAS CODE - 4652)	\$ 40,432	\$ 44,459	\$ 43,506	\$ 43,506	\$ 44,280

Reduced costs for Transition Assistance Grant and Assistive Technology Initiative in calculating Instructional cost per student. These two grants are to serve special needs children outside of the Center.

2. (KEY) By 2010, 100% of students exiting from the Instructional Services 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.

Louisiana: Vision 2020 Link: Goal I: Objective 1.2 - To improve the reading and math skills of every student by high school graduation.

Children's Budget Link: The total Instructional Services 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

Level	Performance Indicator Name	Performance Indicator Values				
		Yearend Performance Standard FY 2004-2005	Actual Yearend Performance FY 2004-2005	Performance Standard as Initially Appropriated FY 2005-2006	Existing Performance Standard FY 2005-2006	Performance At Executive Budget Level FY 2006-2007
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%
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)	2	8	6	6	6
K	Number of students exiting high school through graduation (LAPAS CODE - 4647)	0	0	0	0	0

Instructional Services General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2000-2001	Prior Year Actual FY 2001-2002	Prior Year Actual FY 2002-2003	Prior Year Actual FY 2003-2004	Prior Year Actual FY 2004-2005
Student enrollment (regular term) (LAPAS CODE - 13076)	76	76	76	77	77
Average number of students per classroom teacher (LAPAS CODE - 14660)	5.1	5.1	5.1	5.1	5.1
Instructional Services Program percentage of total budget (LAPAS CODE - 13078)	37.8%	36.4%	35.7%	33.9%	25.6%
Number of classroom teachers (LAPAS CODE - 13079)	15	15	15	15	15
Graduation - Diplomas (LAPAS CODE - 13080)	0	1	0	0	0
Graduation - Certificate (LAPAS CODE - 13081)	1	2	2	1	8



655_3000 — Residential Services

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

Program Description

The mission of the Residential Services Program is to 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 Residential Services Program is to provide training through independent living and habilitative objectives individualized to develop and/or maintain daily living skills, and to enable the client to develop the highest level of self-care, transitional, and vocational skills at which he or she is capable of functioning.

The Residential Services Program includes health care and habilitative care and training, provided to clients based on an interdisciplinary team (ID Team) approach. The ID Team is comprised of the client and his/her family, as well as each discipline providing services to the client. ID Team meetings are held at least annually to formulate and discuss goals and objectives specifically designed to meet training and habilitative needs of each client. The resulting document is a Total Care Plan (TCP) developed to meet the individual programming needs of each client for a one year period according to frequency and duration of training, as well as the levels of assistance necessary for training. The Qualified Handicapped Professional (QHP) projects appropriate percentages for achievement, based on the clients' abilities. At the annual staffing, the ID Team agrees on prioritization of long-term goals and identifies members of the team responsible for providing training on various objectives for the upcoming year. The QHP monitors progress during the year through monthly reviews, and a complete programmatic review is coordinated by the QHP each quarter to include input from all members of the ID Team. If during the monitoring process, it is determined by the team that modifications to the individual program are needed, then changes are suggested to the TCP and approved by the ID Team Chairman. At the next annual interdisciplinary team staffing, the team meets to review progress on objectives, to identify current needs, and to formulate goals and objectives addressing those needs for the next year.

Residential Services Budget Summary

	Prior Year Actuals FY 2004-2005	Enacted FY 2005-2006	Existing FY 2005-2006	Recommended FY 2006-2007	Total Recommended Over/Under EOB
Means of Financing:					
State General Fund (Direct)	\$ 0	\$ 211,512	\$ 211,512	\$ 218,226	\$ 6,714
State General Fund by:					
Total Interagency Transfers	6,369,439	6,974,002	7,371,563	7,091,793	(279,770)
Fees and Self-generated Revenues	10,001	10,000	10,000	10,000	0
Statutory Dedications	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0
Federal Funds	0	0	0	0	0



Residential Services Budget Summary

	Prior Year Actuals FY 2004-2005	Enacted FY 2005-2006	Existing FY 2005-2006	Recommended FY 2006-2007	Total Recommended Over/Under EOB
Total Means of Financing	\$ 6,379,440	\$ 7,195,514	\$ 7,593,075	\$ 7,320,019	\$ (273,056)
Expenditures & Request:					
Personal Services	\$ 3,588,162	\$ 4,782,131	\$ 4,782,131	\$ 4,906,636	\$ 124,505
Total Operating Expenses	583,825	1,965,191	2,045,191	2,045,191	0
Total Professional Services	86,310	142,246	142,246	142,246	0
Total Other Charges	115,328	235,914	155,914	155,914	0
Total Acq & Major Repairs	2,005,815	70,032	467,593	70,032	(397,561)
Total Unallotted	0	0	0	0	0
Total Expenditures & Request	\$ 6,379,440	\$ 7,195,514	\$ 7,593,075	\$ 7,320,019	\$ (273,056)
Authorized Full-Time Equivalents:					
Classified	134	134	134	134	0
Unclassified	13	13	13	13	0
Total FTEs	147	147	147	147	0

Source of Funding

This program is funded with State General Fund, Self-Generated Revenues and Interagency Transfers. The Self-Generated Revenues 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; and from the Department of Education Special Milk Program to provide milk to clients enrolled in the Center.

Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 397,561	0	Mid-Year Adjustments (BA-7s):
\$ 211,512	\$ 7,593,075	147	Existing Oper Budget as of 12/01/05
Statewide Major Financial Changes:			
2,424	64,275	0	Annualize Classified State Employee Merits
2,144	56,845	0	Classified State Employees Merit Increases
2,146	3,385	0	Unclassified State Employees Merit Increases
0	(397,561)	0	Non-recurring Carryforwards



Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
Non-Statewide Major Financial Changes:			
\$ 218,226	\$ 7,320,019	147	Recommended FY 2006-2007
\$ 0	\$ 0	0	Less Governor's Supplementary Recommendations
\$ 218,226	\$ 7,320,019	147	Base Executive Budget FY 2006-2007
\$ 218,226	\$ 7,320,019	147	Grand Total Recommended

Professional Services

Amount	Description
\$82,246	Medical and Dental Services
\$60,000	Therapeutic Services for Transitional Family Life Students
\$142,246	TOTAL PROFESSIONAL SERVICES

Other Charges

Amount	Description
Other Charges:	
\$0	This program does not have funding for Other Charges for Fiscal Year 2006-2007
\$0	SUB-TOTAL OTHER CHARGES
Interagency Transfers:	
\$155,914	Office of Telecommunications Services
\$155,914	SUB-TOTAL INTERAGENCY TRANSFERS
\$155,914	TOTAL OTHER CHARGES

Acquisitions and Major Repairs

Amount	Description
\$34,828	Maintenance Equipment
\$26,220	Dorm Room Furniture
\$7,130	Dorm Equipment
\$1,854	Office Equipment
\$70,032	TOTAL ACQUISITIONS AND MAJOR REPAIRS



Performance Information

1. (KEY) By 2010, not less than 97% of 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).

Louisiana: Vision 2020 Link: Objective 3.4 - To improve the quality of life of Louisiana's children.

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

Children's Budget Link: The total Residential Services Program is included in the Children's Budget.

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 2004-2005	Actual Yearend Performance FY 2004-2005	Performance Standard as Initially Appropriated FY 2005-2006	Existing Performance Standard FY 2005-2006	Performance At Executive Budget Level FY 2006-2007
K	Percentage of students achieving success on IPP resident training objectives as documented by annual formal assessment (LAPAS CODE - 4654)	97%	100%	97%	97%	97%
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)	90	75	90	90	90
S	Number of residential students (LAPAS CODE - 8367)	90	75	90	90	90
S	Number of residential staff (LAPAS CODE - 8366)	73	78	75	75	75
S	Residential cost per student (LAPAS CODE - 4655)	\$ 56,809	\$ 85,059	\$ 79,930	\$ 79,930	\$ 81,334



Residential Services General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2000-2001	Prior Year Actual FY 2001-2002	Prior Year Actual FY 2002-2003	Prior Year Actual FY 2003-2004	Prior Year Actual FY 2004-2005
Average number of students per residential staff (LAPAS CODE - 14661)	1.0	1.1	1.0	1.0	1.0
Residential staff only includes Resident Training Specialist.					
Residential Services Program percentage of total (LAPAS CODE - 13088)	40.0%	40.4%	40.2%	42.4%	50.1%
Number of Title XIX licensed beds (LAPAS CODE - 13090)	75	75	75	75	75

2. (KEY) By 2010, 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.

Louisiana: Vision 2020 Link: Goal 1: Objective 1.1 - To increase workforce participation rates among underutilized sources of workers (women, minorities, disable, ex-offenders, immigrants, elderly, etc.). In an effort to place the clients in the local area workfroce, LSEC participates in on-campus and community based job training programs

Children's Budget Link: The total Residential Services Program is included in the Children's Budget.

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

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				Performance At Executive Budget Level FY 2006-2007
		Yearend Performance Standard FY 2004-2005	Actual Yearend Performance FY 2004-2005	Performance Standard as Initially Appropriated FY 2005-2006	Existing Performance Standard FY 2005-2006	
K	Percentage of students achieving success on ITP resident training objectives as documented by annual formal assessment (LAPAS CODE - 20358)	90%	Not Applicable	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	Not Applicable	15	15	15
S	Number of transitional residents (LAPAS CODE - 20360)	15	Not Applicable	15	15	15
S	Number of transitional staff (LAPAS CODE - 20361)	24	11	24	24	24
Staff was hired in the TFLC in Fiscal Year 2005 due to Title XIX requirements that a facility be staffed prior to certification.						
S	Transitional cost per resident (LAPAS CODE - 20362)	\$ 93,281	Not Applicable	\$ 86,914	\$ 86,914	\$ 92,781
Reduced costs in calculating average transitional cost per resident by the amount of non-recurring revenue received in Fiscal Year 2004-2005.						



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 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 four programs: Administration/Support Services Program, Instructional Services Program, Residential Services 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 2004-2005	Enacted FY 2005-2006	Existing FY 2005-2006	Recommended FY 2006-2007	Total Recommended Over/Under EOB
Means of Financing:					
State General Fund (Direct)	\$ 6,379,409	\$ 6,574,305	\$ 6,574,305	\$ 6,391,212	\$ (183,093)



Louisiana School for Math, Science and the Arts Budget Summary

	Prior Year Actuals FY 2004-2005	Enacted FY 2005-2006	Existing FY 2005-2006	Recommended FY 2006-2007	Total Recommended Over/Under EOB
State General Fund by:					
Total Interagency Transfers	1,373,320	1,664,438	1,664,438	2,959,177	1,294,739
Fees and Self-generated Revenues	267,559	340,616	340,616	340,616	0
Statutory Dedications	0	82,213	82,213	82,250	37
Interim Emergency Board	0	0	0	0	0
Federal Funds	0	0	0	0	0
Total Means of Financing	\$ 8,020,288	\$ 8,661,572	\$ 8,661,572	\$ 9,773,255	\$ 1,111,683
Expenditures & Request:					
Administration / Support Services	\$ 1,212,621	\$ 1,286,069	\$ 1,286,069	\$ 1,377,554	\$ 91,485
Instructional Services	4,655,478	4,143,923	4,143,923	3,961,903	(182,020)
Residential Services	1,290,033	1,449,721	1,449,721	1,480,359	30,638
Louisiana Virtual School	862,156	1,781,859	1,781,859	2,953,439	1,171,580
Total Expenditures & Request	\$ 8,020,288	\$ 8,661,572	\$ 8,661,572	\$ 9,773,255	\$ 1,111,683
Authorized Full-Time Equivalents:					
Classified	16	16	16	16	0
Unclassified	76	76	76	76	0
Total FTEs	92	92	92	92	0



657_1000 — Administration / Support Services

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

Program Description

The mission of the Administration/Support Services Program is to provide and manage the human (personnel), fiscal, and physical resources necessary for the efficient and effective operation of the Louisiana School.

The goals of the Administration/Support Services Program are:

- I. Provide and maintain the human (personnel), fiscal, and physical resources of the school in a manner which maximizes the efficiency and effectiveness of the school and its programs, including but not limited to, the school's budget, physical plant, and personnel.
- II. Recruit and enroll qualified students with serious concern to balancing representation in the student body from throughout the state while selecting those students who will most benefit from the programs and services available at the school.

The Administration/Support Services Program provides and maintains the fiscal and physical resources of the school in a manner which maximizes the efficiency and effectiveness of the school and its programs. This program 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 program is also responsible for the recruitment and selection of students and all matters external to the operation of the school.

Administration / Support Services Budget Summary

	Prior Year Actuals FY 2004-2005	Enacted FY 2005-2006	Existing FY 2005-2006	Recommended FY 2006-2007	Total Recommended Over/Under EOB
Means of Financing:					
State General Fund (Direct)	\$ 1,212,621	\$ 1,284,847	\$ 1,284,847	\$ 1,377,554	\$ 92,707
State General Fund by:					
Total Interagency Transfers	0	1,222	1,222	0	(1,222)
Fees and Self-generated Revenues	0	0	0	0	0
Statutory Dedications	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0
Federal Funds	0	0	0	0	0
Total Means of Financing	\$ 1,212,621	\$ 1,286,069	\$ 1,286,069	\$ 1,377,554	\$ 91,485
Expenditures & Request:					
Personal Services	\$ 814,544	\$ 896,425	\$ 878,865	\$ 936,996	\$ 58,131
Total Operating Expenses	199,493	179,738	227,554	183,200	(44,354)



Administration / Support Services Budget Summary

	Prior Year Actuals FY 2004-2005	Enacted FY 2005-2006	Existing FY 2005-2006	Recommended FY 2006-2007	Total Recommended Over/Under EOB
Total Professional Services	6,175	11,717	12,100	10,000	(2,100)
Total Other Charges	173,337	193,039	162,400	247,358	84,958
Total Acq & Major Repairs	19,072	5,150	5,150	0	(5,150)
Total Unallotted	0	0	0	0	0
Total Expenditures & Request	\$ 1,212,621	\$ 1,286,069	\$ 1,286,069	\$ 1,377,554	\$ 91,485

Authorized Full-Time Equivalents:

Classified	8	8	8	8	0
Unclassified	9	9	9	9	0
Total FTEs	17	17	17	17	0

Source of Funding

This program is funded with State General Fund.

Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	Mid-Year Adjustments (BA-7s):
\$ 1,284,847	\$ 1,286,069	17	Existing Oper Budget as of 12/01/05
Statewide Major Financial Changes:			
2,915	2,915	0	Annualize Classified State Employee Merits
5,236	5,236	0	Classified State Employees Merit Increases
20,305	20,305	0	Unclassified State Employees Merit Increases
(2,159)	(2,159)	0	Non-Recurring Acquisitions & Major Repairs
23,599	23,599	0	Risk Management
(136)	(136)	0	Legislative Auditor Fees
(971)	(971)	0	UPS Fees
307	307	0	Civil Service Fees
91	91	0	CPTP Fees
(24,219)	(24,219)	0	Executive Order No. KBB 2005-82 Expenditure Reduction
Non-Statewide Major Financial Changes:			
0	(1,222)	0	Elimination of the one time salary supplement from the TEACH fund via the Department of Education.



Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
67,739	67,739	0	This technical adjustment is for the purpose of realigning expenditures within this agency to correctly reflect projected expenditures in each of the programs.
\$ 1,377,554	\$ 1,377,554	17	Recommended FY 2006-2007
\$ 0	\$ 0	0	Less Governor's Supplementary Recommendations
\$ 1,377,554	\$ 1,377,554	17	Base Executive Budget FY 2006-2007
\$ 1,377,554	\$ 1,377,554	17	Grand Total Recommended

Professional Services

Amount	Description
\$10,000	Legal representation in court and at various school-related hearings and board meetings; depositions; legal opinions; review of policies, correspondence, and other documents
\$10,000	TOTAL PROFESSIONAL SERVICES

Other Charges

Amount	Description
	Other Charges:
\$9,000	Maintenance and yard supplies
\$9,000	SUB-TOTAL OTHER CHARGES
	Interagency Transfers:
\$12,818	Legislative Auditor Fees
\$1,595	Civil Service Fees
\$246	Division of Administration - Comprehensive Public Training Program
\$30,181	Office of Telecommunications Management - telecommunication charges
\$4,297	Uniform Payroll System - payroll administrative charges
\$118,406	Office of Risk Management - insurance coverage charges
\$50,300	Transfer to NSU for security services
\$20,515	Transfer to NSU Print Shop and LTC print services
\$238,358	SUB-TOTAL INTERAGENCY TRANSFERS
\$247,358	TOTAL OTHER CHARGES



Acquisitions and Major Repairs

Amount	Description
	This program does not have funding for Acquisitions and Major Repairs for Fiscal Year 2006-2007.

Performance Information

- (KEY) The Administration and Support Services Program will provide, allocate, and control the financial resources of the school to assure the maximum achievement of the school's goals within the budgeted funds available, including limiting the costs of administration to 3.5% of the total budget in each fiscal year and affecting savings through the use of students in community service.**

Louisiana: Vision 2020 Link: This objective ties to objective 1.8: To improve efficiency and accountability. This objective ties to LSMSA Strategic Plan Objective 2: To require each student of the school to work three hours per week.

Children's Budget Link: The Louisiana School's objectives and performance indicators are directly tied to the Children's Budget in providing educational services for the children of the state.

Human Resources Policies Beneficial to Women and Families Link: None

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				Performance At Executive Budget Level FY 2006-2007
		Yearend Performance Standard FY 2004-2005	Actual Yearend Performance FY 2004-2005	Performance Standard as Initially Appropriated FY 2005-2006	Existing Performance Standard FY 2005-2006	
K	Number of students (as of September 30) (LAPAS CODE - 4663)	400	357	400	366	400
	When school starts each year, the school seeks to have an enrollment exceeding 400 students. This indicator measures the number of students enrolled more than six weeks after school began. By that time, several students have withdrawn due to any number of reasons including homesickness, family situations, discipline and academic.					
K	Administration cost percentage of school total (LAPAS CODE - 4460)	2.1%	2.1%	2.1%	2.1%	1.8%
K	Program cost percentage of school total (LAPAS CODE - 8369)	15.0%	14.7%	14.7%	14.8%	14.1%
K	Program cost per student (LAPAS CODE - 4661)	\$ 3,036	\$ 3,402	\$ 3,146	\$ 3,514	\$ 3,444

Program cost per student reflects all of the expenditures of this program, including those expenditures which benefit the school as a whole. For instance, this program pays all costs of postage and telephone usage. Similarly, many supply purchases benefit all programs.



Performance Indicators (Continued)

L e v e l	Performance Indicator Name	Performance Indicator Values				
		Yearend Performance Standard FY 2004-2005	Actual Yearend Performance FY 2004-2005	Performance Standard as Initially Appropriated FY 2005-2006	Existing Performance Standard FY 2005-2006	Performance At Executive Budget Level FY 2006-2007
S	Difference in State General Fund appropriation between LSMSA and sister schools nationwide (LAPAS CODE - 8371)	\$ -2,220	\$ -1,855	\$ 2,800	\$ -1,250	\$ -1,332
S	Total annual savings in operating costs (LAPAS CODE - 8372)	\$ 206,596	\$ 198,563	\$ 222,480	\$ 203,569	\$ 222,480
Total annual savings in operating costs are based upon the number of hours times 36 weeks times minimum wage.						
S	Number of positions represented by savings (LAPAS CODE - 8373)	19.3	15.6	17.5	16.0	17.5
Number of positions represented by savings reflects the cost of beginning position annualized.						
S	Number of work service hours weekly (LAPAS CODE - 4694)	1,200	1,071	1,200	1,098	1,200

Administration / Support Services General Performance Information

Performance Indicator Name	Performance Indicator Values					
	Prior Year Actual FY 2000-2001	Prior Year Actual FY 2001-2002	Prior Year Actual FY 2002-2003	Prior Year Actual FY 2003-2004	Prior Year Actual FY 2004-2005	
Number of students (as of Sept. 30) (LAPAS CODE - 4663)	344	354	356	384	357	
Program cost per student (LAPAS CODE - 4461)	\$ 2,542	\$ 3,949	\$ 3,172	\$ 3,025	\$ 3,402	
Program cost percentage of school total (LAPAS CODE - 8369)	19.9%	17.8%	15.2%	15.5%	14.7%	
Administration cost percentage of school total (LAPAS CODE - 4660)	3.5%	3.9%	3.2%	2.2%	2.1%	
Difference in State General Fund appropriation between LSMSA and sister schools nationwide (LAPAS CODE - 8371)	\$ -2,542	\$ -2,687	\$ -3,439	\$ -2,665	\$ -1,855	
Number of work service hours weekly (LAPAS CODE - 4694)	1,221	1,062	1,068	1,152	1,071	
Total annual savings in operating costs (LAPAS CODE - 8372)	\$ 226,373	\$ 196,894	\$ 190,592	\$ 195,783	\$ 198,563	
Total annual savings in operating costs are based upon the number of hours times 36 weeks times minimum wage.						
Number of positions represented by savings (LAPAS CODE - 8373)	17.6	16.4	14.9	18.3	15.6	
Number of positions represented by savings reflects the cost of beginning position annualized.						
Number of students per program staff member (LAPAS CODE - 8370)	26.7	22.1	23.8	24.0	22.3	



2. (SUPPORTING) Each year, the school staff will conduct meetings in the schools in every public school system, solicit applications for admission to LSMSA, and select students from among the most qualified applicants for admission to the school.

Louisiana: Vision 2020 Link: This objective ties to Objective 1.6 relative to workforce education and skills.

Children's Budget Link: The Louisiana School's objectives and performance indicators are directly tied to the Children's Budget in providing educational services for the children of this state.

Human Resources Policies Beneficial to Women and Families Link: None

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

Performance Indicators

Level	Performance Indicator Name	Performance Indicator Values				Performance At Executive Budget Level FY 2006-2007
		Yearend Performance Standard FY 2004-2005	Actual Yearend Performance FY 2004-2005	Performance Standard as Initially Appropriated FY 2005-2006	Existing Performance Standard FY 2005-2006	
S	Number of students contacted through direct mailings (LAPAS CODE - 21458)	Not Applicable	6,000	2,000	6,000	3,000
S	Number of applicant files opened (LAPAS CODE - 21461)	Not Applicable	350	350	500	350
S	Number of school systems represented by incoming juniors (LAPAS CODE - 21466)	Not Applicable	42	40	44	42
S	Number of completed applications (LAPAS CODE - 8374)	375	378	300	375	275
S	Number of public school systems visited (LAPAS CODE - 14343)	68	66	68	68	68
S	Number of incoming juniors selected for admission (LAPAS CODE - 14345)	225	252	195	240	210
S	Number of public school systems represented in state (LAPAS CODE - 14344)	55	54	61	61	60
S	Average incoming junior ACT score (LAPAS CODE - 14347)	25	25	25	25	27
S	Average graduating senior ACT score (nation) (LAPAS CODE - 14346)	21.0	20.9	21.0	20.9	20.9



Administration / Support Services General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2000-2001	Prior Year Actual FY 2001-2002	Prior Year Actual FY 2002-2003	Prior Year Actual FY 2003-2004	Prior Year Actual FY 2004-2005
Number of public school systems visited (LAPAS CODE - 14343)	66	66	66	68	66
Number of completed applications (LAPAS CODE - 8374)	395	428	376	323	378
Number of incoming juniors selected (LAPAS CODE - 14345)	228	228	243	200	252
Number of school systems represented (LAPAS CODE - 14344)	52	52	54	53	54
Average incoming junior ACT score (LAPAS CODE - 14347)	25	25	25	25	25
Average graduating senior ACT score (nation) (LAPAS CODE - 14346)	21	21	21	21	21



657_2000 — Instructional Services

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

Program Description

The mission of the Instructional Services Program is to provide a challenging educational experience designed to maximize the development of the academic/social potential of each Louisiana School student toward work and service in a global society.

The goals of the Instructional Services Program are:

- I. Provide for its students well-qualified faculty, appropriate textbooks and materials of instruction, technology, and facilities necessary for each student to successfully complete the prescribed course of study through the examination and exchange of ideas in a community of learners.
- II. Provide an adequate number of full-time faculty members to ensure that the student-teacher ratio in each class (section) does not exceed 15-to-1 with a minimal number of classes being taught by adjunct instructors.
- III. Provide a challenging academic curriculum which meets and exceeds all requirements for a traditional high school diploma and the TOPS Program.
- IV. Provide summer school courses and non-credit summer short courses to elevate incoming students’ knowledge and skill levels, to provide opportunities for students to obtain course credit, and to familiarize potential students with the Louisiana School experience.

The Instructional Services Program provides a rigorous and challenging educational experience for academically and artistically motivated high school juniors and seniors through a unique accelerated curriculum which includes instruction, investigation, and research. Faculty members are required to possess a minimum of a master’s degree in the academic discipline they teach, and more than sixty percent of the faculty possess terminal degrees in their subject field. Faculty are selected from throughout the nation.

Instructional Services Budget Summary

	Prior Year Actuals FY 2004-2005	Enacted FY 2005-2006	Existing FY 2005-2006	Recommended FY 2006-2007	Total Recommended Over/Under EOB
Means of Financing:					
State General Fund (Direct)	\$ 3,865,002	\$ 3,963,655	\$ 3,963,655	\$ 3,806,415	\$ (157,240)
State General Fund by:					
Total Interagency Transfers	661,584	30,555	30,555	5,738	(24,817)



Instructional Services Budget Summary

	Prior Year Actuals FY 2004-2005	Enacted FY 2005-2006	Existing FY 2005-2006	Recommended FY 2006-2007	Total Recommended Over/Under EOB
Fees and Self-generated Revenues	128,892	67,500	67,500	67,500	0
Statutory Dedications	0	82,213	82,213	82,250	37
Interim Emergency Board	0	0	0	0	0
Federal Funds	0	0	0	0	0
Total Means of Financing	\$ 4,655,478	\$ 4,143,923	\$ 4,143,923	\$ 3,961,903	\$ (182,020)
Expenditures & Request:					
Personal Services	\$ 4,034,479	\$ 3,407,425	\$ 3,406,923	\$ 3,401,569	\$ (5,354)
Total Operating Expenses	206,011	299,845	218,107	215,496	(2,611)
Total Professional Services	0	61,000	0	0	0
Total Other Charges	236,890	243,440	399,393	344,838	(54,555)
Total Acq & Major Repairs	178,098	132,213	119,500	0	(119,500)
Total Unallotted	0	0	0	0	0
Total Expenditures & Request	\$ 4,655,478	\$ 4,143,923	\$ 4,143,923	\$ 3,961,903	\$ (182,020)
Authorized Full-Time Equivalents:					
Classified	5	5	5	5	0
Unclassified	51	51	51	51	0
Total FTEs	56	56	56	56	0

Source of Funding

This program is funded with State General Fund, Interagency Transfers, Fees and Self-generated Revenues and Statutory Dedications from the Education Excellence Fund (created by Louisiana Revised Statute 39:98.1.C from tobacco settlement proceeds). The Interagency Transfer is derived from funds transferred from the Department of Education pursuant to the Louisiana Educational Employees Professional Improvement Program (PIP). Fees and Self-generated Revenues are derived from transcript fees, computer use fees and science lab fees (R.S. 17:3601 et seq.).

Instructional Services Statutory Dedications

Fund	Prior Year Actuals FY 2004-2005	Enacted FY 2005-2006	Existing FY 2005-2006	Recommended FY 2006-2007	Total Recommended Over/Under EOB
Education Excellence Fund	\$ 0	\$ 82,213	\$ 82,213	\$ 82,250	\$ 37



Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	Mid-Year Adjustments (BA-7s):
\$ 3,963,655	\$ 4,143,923	56	Existing Oper Budget as of 12/01/05
Statewide Major Financial Changes:			
\$ 960	\$ 960	0	Annualize Classified State Employee Merits
\$ 1,542	\$ 1,542	0	Classified State Employees Merit Increases
\$ 86,165	\$ 86,165	0	Unclassified Teacher Merit Increases
\$ (75,318)	\$ (75,318)	0	Attrition Adjustment
\$ 2,159	\$ 2,159	0	Acquisitions & Major Repairs
\$ (242,787)	\$ (246,898)	0	Executive Order No. KBB 2005-82 Expenditure Reduction
Non-Statewide Major Financial Changes:			
\$ 0	\$ (24,817)	0	Elimination of the one time salary supplement from the TEACH fund via the Department of Education.
\$ 0	\$ 4,148	0	Adjustment for Educational Excellence Funds. This adjustment is based on REC projections as of 10/28/2005.
\$ 62,000	\$ 62,000	0	Restores funding for LSMSA's Summer School Program.
\$ 8,039	\$ 8,039	0	This technical adjustment is for the purpose of realigning expenditures within this agency to correctly reflect projected expenditures in each of the programs.
\$ 3,806,415	\$ 3,961,903	56	Recommended FY 2006-2007
\$ 0	\$ 0	0	Less Governor's Supplementary Recommendations
\$ 3,806,415	\$ 3,961,903	56	Base Executive Budget FY 2006-2007
\$ 3,806,415	\$ 3,961,903	56	Grand Total Recommended

Professional Services

Amount	Description
	This program does not have funding for Professional Services for Fiscal Year 2006-2007.

Other Charges

Amount	Description
Other Charges:	
\$69,141	Full-time computer technician
\$82,250	Education Excellence Fund



Other Charges (Continued)

Amount	Description
\$75,447	Summer School Program
\$226,838	SUB-TOTAL OTHER CHARGES
	Interagency Transfers:
\$10,500	Transfer to NSU Print Shop and LCTC print services
\$56,169	Office of Telecommunications Management
\$43,000	Transfer to NSU for payment of utilities in dormitories
\$8,331	Transfer to other agencies for services rendered
\$118,000	SUB-TOTAL INTERAGENCY TRANSFERS
\$344,838	TOTAL OTHER CHARGES

Acquisitions and Major Repairs

Amount	Description
	This program does not have funding for Acquisitions and Major Repairs for Fiscal Year 2006-2007.

Performance Information

- 1. (KEY) Each year, LSMSA graduating seniors will attract total grant and scholarship offers exceeding \$8 million from at least 50 colleges and universities. At least 98 percent of all graduating seniors will qualify for scholarships under the Tuition Opportunity Program for Students (TOPS), and 100 percent of all graduating seniors will be accepted by colleges, universities, professional schools, military academies, or other post secondary institutions.**

Louisiana: Vision 2020 Link: This objective ties to: (1) Treating education as the state's main enterprise, (2) Innovation and creative thinking, and (3) Seeking a technology-based economy.

Children's Budget Link: The Louisiana School's objectives and performance indicators are directly tied to the Children's Budget in providing educational services for the children of this state.

Human Resources Policies Beneficial to Women and Families Link: None

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

Performance Indicators

Level	Performance Indicator Name	Performance Indicator Values				
		Yearend Performance Standard FY 2004-2005	Actual Yearend Performance FY 2004-2005	Performance Standard as Initially Appropriated FY 2005-2006	Existing Performance Standard FY 2005-2006	Performance At Executive Budget Level FY 2006-2007
K	Total grants and scholarships (in millions) (LAPAS CODE - 15763)	Not Applicable	\$ 11.6	Not Applicable	\$ 10.7	\$ 12.0
	Does not include TOPS.					
K	College matriculation: In-state colleges/universities (LAPAS CODE - 4704)	60%	71%	60%	70%	60%
K	College matriculation: Out-of-state colleges/universities (LAPAS CODE - 4705)	40%	29%	40%	30%	40%
K	Number of seniors (LAPAS CODE - 21471)	Not Applicable	170	185	126	190
K	Percent of students qualifying for TOPS (LAPAS CODE - 21472)	Not Applicable	100%	100%	100%	100%
K	Number of colleges/universities visiting LSMSA (LAPAS CODE - 21473)	Not Applicable	68	70	70	70
K	Number of colleges/universities accepting graduates (LAPAS CODE - 21474)	Not Applicable	125	125	125	125
K	Number of colleges/universities offering scholarships (LAPAS CODE - 21475)	Not Applicable	70	65	70	70
K	Number of colleges/universities graduates attended (LAPAS CODE - 21476)	Not Applicable	55	55	55	55
K	Percent of graduates accepted to colleges/universities (LAPAS CODE - 21477)	Not Applicable	100%	100%	100%	100%
S	LSMSA graduating senior average ACT score (LAPAS CODE - 4706)	27.0	27.9	28.0	28.0	27.1
S	Number of courses exceeding TOPS core courses (LAPAS CODE - 21478)	100	118	100	118	107



Instructional Services General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2000-2001	Prior Year Actual FY 2001-2002	Prior Year Actual FY 2002-2003	Prior Year Actual FY 2003-2004	Prior Year Actual FY 2004-2005
Total grant and scholarship offers (LAPAS CODE - 15763)	\$ 6.9	\$ 6.5	\$ 8.0	\$ 8.5	\$ 11.6
For prior year actual FY 2001-02, this amount does not include TOPS.					
National Merit Scholarship Program semifinalists (LAPAS CODE - 4701)	19	15	21	12	12
College matriculation: In-state colleges/universities (LAPAS CODE - 4704)	56%	55%	64%	64%	71%
College matriculation: Out-of-state colleges/universities (LAPAS CODE - 4705)	44%	45%	36%	36%	29%
LSMSA graduating senior average ACT score (LAPAS CODE - 4706)	27.2	27.8	28.2	28.0	27.9
National graduating senior average ACT score (LAPAS CODE - 14346)	21.0	21.0	21.0	21.0	20.9

2. (KEY) By August 2010, the program will implement changes to ensure the strength of its academic program by maintaining a student-to-teacher ratio of 15-to-1 in the classroom in accordance with existing law and within the budgetary constraints established by the state.

Louisiana: Vision 2020 Link: This objective ties to: (1) Treating education as the state's main enterprise, (2) Innovation and creative thinking, and (3) Seeking a technology-based economy.

Children's Budget Link: The Louisiana School's objectives and performance indicators are directly tied to the Children's Budget in providing educational services for the children of this state.

Human Resources Policies Beneficial to Women and Families Link: None

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



Performance Indicators

Level	Performance Indicator Name	Performance Indicator Values				Performance At Executive Budget Level FY 2006-2007
		Yearend Performance Standard FY 2004-2005	Actual Yearend Performance FY 2004-2005	Performance Standard as Initially Appropriated FY 2005-2006	Existing Performance Standard FY 2005-2006	
K	Number of sections with enrollment above 15:1 ratio (LAPAS CODE - 8380)	65	42	69	65	70
K	Percentage of sections with enrollment above 15:1 ratio (LAPAS CODE - 14350)	29.0%	21.1%	26.2%	27.4%	30.2%
K	Number of classes (sections) scheduled (LAPAS CODE - 4714)	225	199	217	249	232
K	Number of full-time instructors (LAPAS CODE - 21485)	Not Applicable	43.0	43.0	43.0	43.0
K	Average contact hours scheduled per week by students (LAPAS CODE - 21486)	Not Applicable	23	24	23	24
K	Average contact hours scheduled per week by faculty (LAPAS CODE - 21487)	Not Applicable	16	16	16	16
K	Number of LSMSA faculty teaching overloads (LAPAS CODE - 21488)	Not Applicable	15	8	15	19
K	Percent of LSMSA faculty with terminal degrees (LAPAS CODE - 21489)	Not Applicable	65.0%	63.0%	65.0%	65.0%
K	Percent of adjunct teachers with terminal degrees (LAPAS CODE - 21490)	Not Applicable	25%	40%	25%	25%
S	Number of sections taught by adjunct instructors (LAPAS CODE - 8382)	50	26	46	26	9



Instructional Services General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2000-2001	Prior Year Actual FY 2001-2002	Prior Year Actual FY 2002-2003	Prior Year Actual FY 2003-2004	Prior Year Actual FY 2004-2005
Number of classes (sections) scheduled (LAPAS CODE - 4714)	217	232	214	202	199
Number of sections with enrollments above the 15:1 ratio (LAPAS CODE - 8380)	66	60	50	63	42
Percentage of sections with enrollments above the 15:1 ratio (LAPAS CODE - 14350)	22.0%	30.0%	23.0%	31.2%	21.1%
Number of sections taught by adjunct instructors (LAPAS CODE - 8382)	16	28	31	42	26
Average number of students per section (LAPAS CODE - 4712)	14.0	12.0	12.5	13.8	13.0

3. (KEY) Each year, the Instructional Services program will conduct an evaluation of the school's specialized curriculum, faculty, textbooks and materials of instruction, technology, and facilities. Based upon such evaluation, the school will implement any changes, within budgetary constraints, necessary to meet the goals of the program.

Louisiana: Vision 2020 Link: This objective ties to: (1) Treating education as the state's main enterprise, (2) Innovation and creative thinking, and (3) Seeking a technology-based economy.

Children's Budget Link: The Louisiana School's objectives and performance indicators are directly tied to the Children's Budget in providing educational services for the children of this state.

Human Resources Policies Beneficial to Women and Families Link: None

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

Performance Indicators

Level	Performance Indicator Name	Performance Indicator Values				
		Yearend Performance Standard FY 2004-2005	Actual Yearend Performance FY 2004-2005	Performance Standard as Initially Appropriated FY 2005-2006	Existing Performance Standard FY 2005-2006	Performance At Executive Budget Level FY 2006-2007
K	Instructional program cost per student (LAPAS CODE - 4715)	\$ 9,782	\$ 10,963	\$ 9,895	\$ 11,322	\$ 9,905
K	Instructional program percentage of school total (LAPAS CODE - 4716)	48.4%	47.3%	46.7%	47.9%	40.5%
K	Percentage of lab-based computers over one year old (LAPAS CODE - 21492)	Not Applicable	100.0%	84.0%	100.0%	100.0%
K	Percentage of textbooks over three years old (LAPAS CODE - 21493)	Not Applicable	72%	80%	81%	90%
K	Percentage of classrooms/labs with computer technology (LAPAS CODE - 21494)	Not Applicable	18.5%	19.0%	18.5%	18.5%
S	Average number of students per section (LAPAS CODE - 4712)	15.0	13.0	15.4	13.1	14.5
S	Number of students (LAPAS CODE - 4697)	400	357	400	366	400
S	Number of subjects scheduled (LAPAS CODE - 4713)	142	117	142	142	128

4. (SUPPORTING) In June of each year, the school will offer summer programs in which students may earn credit toward their diplomas and/or may receive instruction designed to better prepare them for the academic rigors of the school.

Louisiana: Vision 2020 Link: This objective ties to: (1) Treating education as the state's main enterprise, (2) Innovation and creative thinking, and (3) Seeking a technology-based economy.

Children's Budget Link: The Louisiana School's objectives and performance indicators are directly tied to the Children's Budget in providing educational services for the children of this state.

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

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



Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values				Performance At Executive Budget Level FY 2006-2007
		Yearend Performance Standard FY 2004-2005	Actual Yearend Performance FY 2004-2005	Performance Standard as Initially Appropriated FY 2005-2006	Existing Performance Standard FY 2005-2006	
K	Number of students earning course credit for summer school courses (LAPAS CODE - 21495)	80	55	80	80	75
S	Number of for-credit summer school courses scheduled (LAPAS CODE - 15764)	5	5	5	6	5
S	Number of students enrolled in for-credit summer school courses (LAPAS CODE - 15765)	60	61	20	80	75
S	Number of non-credit summer short courses scheduled (LAPAS CODE - 15766)	1	1	1	1	1
S	Number of students enrolled in non-credit summer short courses (LAPAS CODE - 15767)	20	21	20	20	20
S	Percentage of students successfully completing summer courses (LAPAS CODE - 15768)	100%	98%	20%	100%	100%



657_3000 — Residential Services

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

Program Description

The mission of the Residential Services Program is to provide a safe, healthy and nurturing residential environment that compliments/supplements the academic/social development of each student at the Louisiana School.

The goals of the Residential Services Program are:

- I. Provide for its students the professional staff, appropriate facilities, and programs necessary for each student to acquire the behavior, attitudes, and values needed to perpetuate a democratic society and to meet the high expectations in this area as set by the student, the school, and the state.
- II. Address the health, wellness, and physical needs of the students.

The Residential Services Program provides counseling, housing, medical (nurse), social, recreational, and intramural services and programs for all students at the Louisiana School in a nurturing and safe environment. The school operates two dormitories with 14 live-in staff members, a nurse, and an intramurals director.

Residential Services Budget Summary

	Prior Year Actuals FY 2004-2005	Enacted FY 2005-2006	Existing FY 2005-2006	Recommended FY 2006-2007	Total Recommended Over/Under EOB
Means of Financing:					
State General Fund (Direct)	\$ 1,151,366	\$ 1,175,383	\$ 1,175,383	\$ 1,207,243	\$ 31,860
State General Fund by:					
Total Interagency Transfers	0	1,222	1,222	0	(1,222)
Fees and Self-generated Revenues	138,667	273,116	273,116	273,116	0
Statutory Dedications	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0
Federal Funds	0	0	0	0	0
Total Means of Financing	\$ 1,290,033	\$ 1,449,721	\$ 1,449,721	\$ 1,480,359	\$ 30,638
Expenditures & Request:					
Personal Services	\$ 673,720	\$ 678,798	\$ 696,673	\$ 730,862	\$ 34,189
Total Operating Expenses	397,540	461,080	480,475	470,575	(9,900)
Total Professional Services	1,077	1,000	1,000	0	(1,000)



Residential Services Budget Summary

	Prior Year Actuals FY 2004-2005	Enacted FY 2005-2006	Existing FY 2005-2006	Recommended FY 2006-2007	Total Recommended Over/Under EOB
Total Other Charges	141,378	218,843	241,385	278,922	37,537
Total Acq & Major Repairs	76,318	90,000	30,188	0	(30,188)
Total Unallotted	0	0	0	0	0
Total Expenditures & Request	\$ 1,290,033	\$ 1,449,721	\$ 1,449,721	\$ 1,480,359	\$ 30,638
Authorized Full-Time Equivalents:					
Classified	3	3	3	3	0
Unclassified	16	16	16	16	0
Total FTEs	19	19	19	19	0

Source of Funding

This program is funded with State General Fund and Fees and Self-generated Revenues. Fees and Self-generated Revenues are derived from residential dormitory room and board charges.

Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	Mid-Year Adjustments (BA-7s):
\$ 1,175,383	\$ 1,449,721	19	Existing Oper Budget as of 12/01/05
Statewide Major Financial Changes:			
1,941	1,941	0	Annualize Classified State Employee Merits
1,688	1,688	0	Classified State Employees Merit Increases
1,237	1,237	0	Unclassified State Employees Merit Increases
16,249	16,249	0	Unclassified Teacher Merit Increases
(2,188)	(2,188)	0	Non-Recurring Acquisitions & Major Repairs
(54,188)	(54,188)	0	Executive Order No. KBB 2005-82 Expenditure Reduction
Non-Statewide Major Financial Changes:			
0	(1,222)	0	Elimination of the one time salary supplement from the TEACH fund via the Department of Education.



Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
67,121	67,121	0	This technical adjustment is for the purpose of realigning expenditures within this agency to correctly reflect projected expenditures in each of the programs.
\$ 1,207,243	\$ 1,480,359	19	Recommended FY 2006-2007
\$ 0	\$ 0	0	Less Governor's Supplementary Recommendations
\$ 1,207,243	\$ 1,480,359	19	Base Executive Budget FY 2006-2007
\$ 1,207,243	\$ 1,480,359	19	Grand Total Recommended

Professional Services

Amount	Description
	This program does not have funding for Professional Services for Fiscal Year 2006-2007.

Other Charges

Amount	Description
	Other Charges:
\$56,422	Other Charges positions - Administrative Assistant and Nursing Assistant
\$56,422	SUB-TOTAL OTHER CHARGES
	Interagency Transfers:
\$135,078	Transfer to NSU for payment of utilities in dormitories
\$86,645	Transfer to other agencies for services rendered
\$777	Transfer to NSU Print Shop and LTC print services
\$222,500	SUB-TOTAL INTERAGENCY TRANSFERS
\$278,922	TOTAL OTHER CHARGES

Acquisitions and Major Repairs

Amount	Description
	This program does not have funding for Acquisitions and Major Repairs for Fiscal Year 2006-2007.



Performance Information

- 1. (KEY) By August 2010, the Residential Services Program will provide, on a continuing basis, personal and academic counseling services in keeping with the residential staff's job descriptions by ensuring that student life advisors' workloads shall enable such staff to directly interact with students during at least 75 percent of their working hours.**

Louisiana: Vision 2020 Link: There is no direct link between dormitory living and any of the objectives in 20/20.

Children's Budget Link: The Louisiana School's objectives and performance indicators are directly tied to the Children's Budget in providing educational services for the children of this state.

Human Resources Policies Beneficial to Women and Families Link: None

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

Performance Indicators

Level	Performance Indicator Name	Performance Indicator Values				Performance At Executive Budget Level FY 2006-2007
		Yearend Performance Standard FY 2004-2005	Actual Yearend Performance FY 2004-2005	Performance Standard as Initially Appropriated FY 2005-2006	Existing Performance Standard FY 2005-2006	
K	Number of students per student life advisor (LAPAS CODE - 4720)	33.3	29.8	33.3	30.5	33.3
K	Average number of staff hours interacting with students (LAPAS CODE - 21498)	Not Applicable	24	22	24	24
K	Residential program percentage of school total (LAPAS CODE - 4719)	18.4%	18.0%	17.5%	16.7%	15.1%
K	Residential program cost per student (LAPAS CODE - 4718)	\$ 3,715	\$ 4,163	\$ 3,598	\$ 3,961	\$ 3,701
S	Number of student life advisors (LAPAS CODE - 8384)	12	12	12	12	12



Residential Services General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2000-2001	Prior Year Actual FY 2001-2002	Prior Year Actual FY 2002-2003	Prior Year Actual FY 2003-2004	Prior Year Actual FY 2004-2005
Number of student life advisors (LAPAS CODE - 8384)	12	12	12	12	12
Number of students in residence (LAPAS CODE - 8385)	344	354	356	384	357
Number of students per student life advisor (LAPAS CODE - 4720)	33.9	25.3	29.7	32.0	29.8
Residential program cost per student (LAPAS CODE - 4718)	\$ 2,934	\$ 3,732	\$ 3,936	\$ 3,358	\$ 4,163
Residential program percentage of total (LAPAS CODE - 4719)	19.2%	19.8%	18.9%	17.2%	18.0%

2. (KEY) The Residential Services Program shall employ a full-time nurse and a nursing assistant (if funding permits) to provide health evaluations and services at the school on a daily basis. The program shall also employ a supervisor to oversee athletic, intramural, and recreation programs which will provide an outlet for students' physical energies and further address their quality of life while at the school.

Louisiana: Vision 2020 Link: There is no direct link between dormitory living and any of the objectives in 20/20.

Children's Budget Link: The Louisiana School's objectives and performance indicators are directly tied to the Children's Budget in providing educational services for the children of this state.

Human Resources Policies Beneficial to Women and Families Link: None

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

Explanatory Note: This is a new objective for FY 2005-06.

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values				Performance At Executive Budget Level FY 2006-2007
		Yearend Performance Standard FY 2004-2005	Actual Yearend Performance FY 2004-2005	Performance Standard as Initially Appropriated FY 2005-2006	Existing Performance Standard FY 2005-2006	
S	Number of students in residence (LAPAS CODE - 8385)	400	357	400	400	400
K	Average number of students visiting nurse weekly (LAPAS CODE - 21499)	Not Applicable	150	150	150	160
K	Average weekly referrals to other health professionals (LAPAS CODE - 21500)	Not Applicable	14	14	14	14
K	Percentage of students treated by nurse without referral (LAPAS CODE - 21501)	Not Applicable	90.7%	91.0%	90.7%	87.5%
K	Number of students involved in interscholastic athletics (LAPAS CODE - 21502)	Not Applicable	65	57	65	80
K	Number of students involved in intramural/ recreational sports programs (LAPAS CODE - 21503)	Not Applicable	97	85	97	107
K	Number of interscholastic athletic programs in which students are involved at area public and private schools (LAPAS CODE - 21504)	Not Applicable	13	11	13	13
K	Number of intramural sports programs in which students are involved at Northwestern State University (LAPAS CODE - 21505)	Not Applicable	15	13	15	15



657_4000 — Louisiana Virtual School

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

Program Description

The mission of the Louisiana Virtual School (formerly the Telelearning Program) 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 provides instructional services to public high schools throughout the state of Louisiana where such instruction would not otherwise be available owing 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 salaries for the faculty. The program began more than fifteen years ago using what was then a relatively new technology called "audio graphics" which connected a teacher to several remote sites using computers and speaker phones over telephone lines.

In recent years, the program has begun an evolution, and beginning with the 2003-2004 school year, all instruction became web-based. Students now access the class information by calling up the site on the Internet. The web site provides carefully structured instruction which includes reference pages for students who have questions. A telephone number is available for students to call instructors if the reference screens are not sufficient to answer their questions.

Louisiana Virtual School Budget Summary

	Prior Year Actuals FY 2004-2005	Enacted FY 2005-2006	Existing FY 2005-2006	Recommended FY 2006-2007	Total Recommended Over/Under EOB
Means of Financing:					
State General Fund (Direct)	\$ 150,420	\$ 150,420	\$ 150,420	\$ 0	\$ (150,420)
State General Fund by:					
Total Interagency Transfers	711,736	1,631,439	1,631,439	2,953,439	1,322,000
Fees and Self-generated Revenues	0	0	0	0	0
Statutory Dedications	0	0	0	0	0



Louisiana Virtual School Budget Summary

	Prior Year Actuals FY 2004-2005	Enacted FY 2005-2006	Existing FY 2005-2006	Recommended FY 2006-2007	Total Recommended Over/Under EOB
Interim Emergency Board	0	0	0	0	0
Federal Funds	0	0	0	0	0
Total Means of Financing	\$ 862,156	\$ 1,781,859	\$ 1,781,859	\$ 2,953,439	\$ 1,171,580
Expenditures & Request:					
Personal Services	\$ 0	\$ 8,555	\$ 0	\$ 0	\$ 0
Total Operating Expenses	0	0	0	0	0
Total Professional Services	0	0	0	0	0
Total Other Charges	862,156	1,773,304	1,781,859	2,953,439	1,171,580
Total Acq & Major Repairs	0	0	0	0	0
Total Unallotted	0	0	0	0	0
Total Expenditures & Request	\$ 862,156	\$ 1,781,859	\$ 1,781,859	\$ 2,953,439	\$ 1,171,580
Authorized Full-Time Equivalents:					
Classified	0	0	0	0	0
Unclassified	0	0	0	0	0
Total FTEs	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 is 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):
\$ 150,420	\$ 1,781,859	0	Existing Oper Budget as of 12/01/05
Statewide Major Financial Changes:			
(7,521)	(7,521)	0	Executive Order No. KBB 2005-82 Expenditure Reduction
Non-Statewide Major Financial Changes:			



Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
0	422,000	0	This funding is in reference to BA-7 #454 for the Louisiana Virtual School program. The Louisiana Department of Education is receiving funds from the 8g allocated from BESE for the Virtual School from the 8g Scholastic Audit program. Due to the hurricanes, funding for this program has been increased to expand online education throughout the state.
0	800,000	0	Funding for the Bell South grant will be received by the Louisiana Department of Education and received via IAT by the Louisiana School for the Virtual School Program operations.
0	100,000	0	Increase funding for the Telephone Bridging to cover projected growth in this activity.
(142,899)	(142,899)	0	This technical adjustment is for the purpose of realigning expenditures within this agency to correctly reflect projected expenditures in each of the programs.
\$ 0	\$ 2,953,439	0	Recommended FY 2006-2007
\$ 0	\$ 0	0	Less Governor's Supplementary Recommendations
\$ 0	\$ 2,953,439	0	Base Executive Budget FY 2006-2007
\$ 0	\$ 2,953,439	0	Grand Total Recommended

Professional Services

Amount	Description
	This program does not have funding for Professional Services for Fiscal Year 2006-2007.

Other Charges

Amount	Description
	Other Charges:
\$2,850,288	Louisiana Virtual School Program
\$2,850,288	SUB-TOTAL OTHER CHARGES
	Interagency Transfers:
\$103,151	Office of Telecommunications Management - telephone bridging
\$103,151	SUB-TOTAL INTERAGENCY TRANSFERS
\$2,953,439	TOTAL OTHER CHARGES

Acquisitions and Major Repairs

Amount	Description
	This program does not have funding for Acquisitions and Major Repairs for Fiscal Year 2006-2007.



Performance Information

1. (KEY) The Louisiana Virtual School (LVS) will 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.

Louisiana: Vision 2020 Link: Not Applicable

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: 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				Performance At Executive Budget Level FY 2006-2007
		Yearend Performance Standard FY 2004-2005	Actual Yearend Performance FY 2004-2005	Performance Standard as Initially Appropriated FY 2005-2006	Existing Performance Standard FY 2005-2006	
K	Number of schools served (LAPAS CODE - 4723)	120	167	160	158	275
K	Number of students served (LAPAS CODE - 4724)	2,000	2,200	2,150	2,507	4,000
S	Number of parishes (school systems) served (LAPAS CODE - 8386)	55	57	55	58	60
S	Number of sections scheduled (LAPAS CODE - 4726)	100	129	100	121	116
S	Percentage of students enrolled in TOPS Program qualifying courses (LAPAS CODE - 14663)	92.3%	96.0%	96.0%	99.0%	99.0%
S	Number of students participating in TOPS Program qualifying courses (LAPAS CODE - 14354)	1,885	2,083	2,064	2,178	2,142



Louisiana Virtual School General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2000-2001	Prior Year Actual FY 2001-2002	Prior Year Actual FY 2002-2003	Prior Year Actual FY 2003-2004	Prior Year Actual FY 2004-2005
Number of school systems served (LAPAS CODE - 8386)	44	44	44	52	57
Number of schools served (LAPAS CODE - 4723)	89	78	100	145	167
Number of students served (LAPAS CODE - 4724)	1,039	1,370	1,850	2,315	2,200
Number of sections scheduled (LAPAS CODE - 4726)	210	210	244	121	129
Number of students participating in TOPS qualifying courses (LAPAS CODE - 14354)	Not Applicable	1,323	1,843	2,276	2,083
Percentage of students enrolled in TOPS qualifying courses (LAPAS CODE - 14663)	Not Applicable	91.7%	99.0%	98.3%	96.0%



19B-661 — Office of Student Financial Assistance



Agency Description

The mission of the Office of Student Financial Assistance (OSFA) is to manage and administer the federal and state student financial aid programs which are assigned to the Louisiana Student Financial Assistance Commission (LASFAC) and the Louisiana Tuition Trust Authority (LATTA).

The goals of OSFA are:

- I. To achieve and maintain the highest level of customer satisfaction.
- II. To maintain statutory and regulatory compliance.
- III. To effectively and efficiently administer programs and services.
- IV. To augment student services and programs by maximizing federal revenues.
- V. To become the primary source for student financial assistance programs and services.
- VI. To partner with the Board of Regents and the Board of Elementary and Secondary Education to maximize access to postsecondary education through state student financial assistance policies and programs.

The purpose of the Office of Student Financial Assistance is to manage authorized federal and state financial aid programs for postsecondary students, including scholarship, grant, tuition savings, and loan programs.

OSFA has four programs: Administration/Support Services Program, Loan Operations Program, the Scholarship/Grants Program and TOPS Tuition Program.

For additional information, see:

[Office of Student Financial Assistance](#)

Office of Student Financial Assistance Budget Summary

	Prior Year Actuals FY 2004-2005	Enacted FY 2005-2006	Existing FY 2005-2006	Recommended FY 2006-2007	Total Recommended Over/Under EOB
Means of Financing:					
State General Fund (Direct)	\$ 108,093,439	\$ 113,720,794	\$ 113,720,794	\$ 112,718,874	\$ (1,001,920)
State General Fund by:					
Total Interagency Transfers	33,379	0	0	0	0
Fees and Self-generated Revenues	23,960	45,864	45,864	45,864	0
Statutory Dedications	14,207,550	17,096,282	17,096,282	15,829,816	(1,266,466)
Interim Emergency Board	0	0	0	0	0
Federal Funds	25,523,628	38,901,797	38,901,797	36,686,699	(2,215,098)
Total Means of Financing	\$ 147,881,956	\$ 169,764,737	\$ 169,764,737	\$ 165,281,253	\$ (4,483,484)
Expenditures & Request:					
Administration / Support Services	\$ 5,987,830	\$ 7,055,235	\$ 7,055,235	\$ 6,625,863	\$ (429,372)
Loan Operations	19,747,692	33,822,360	33,822,360	31,062,457	(2,759,903)
Scholarships / Grants	3,264,646	5,280,387	5,320,387	5,314,633	(5,754)
TOPS Tuition	118,881,788	123,606,755	123,566,755	122,278,300	(1,288,455)
Total Expenditures & Request	\$ 147,881,956	\$ 169,764,737	\$ 169,764,737	\$ 165,281,253	\$ (4,483,484)
Authorized Full-Time Equivalents:					
Classified	165	165	165	144	(21)
Unclassified	4	4	4	4	0
Total FTEs	169	169	169	148	(21)



661_1000 — Administration / Support Services

Program Authorization: R.S. 36:642D(2); R.S. 36:650-651K; R.S. 17:3021 et seq; R.S. 17:3091 et seq.

Program Description

The mission of the Administration/Support Services Program is to provide direction and administrative support services for the agency and all student financial aid program participants.

The goals of the Administration/Support Services Program are:

- I. Effectively and efficiently administer programs and services.
- II. Achieve and maintain high standards of customer services.
- III. To augment student services and programs by maximizing federal revenues.
- IV. Maintain statutory and regulatory compliance.
- V. To become the primary source for student financial assistance programs and services.
- VI. To partner with the Board of Regents and the Board of Elementary and Secondary Education to maximize access to postsecondary education through state student financial assistance policies and programs.

The Administration/Support Services Program includes the following activities:

- Executive Administration - Executes and enforces all decisions, orders, rules and regulations of the Louisiana Student Financial Assistance Commission (LASFAC) and Louisiana Tuition Trust Authority (LATA), and provides personnel management, legal services, research-based policy input, auditing services and technical assistance to the agency.
- Fiscal and Administrative Services Division - Provides payroll, accounts receivable and payable, mail services, purchasing and receiving, property control, federal and state reporting, budget control and financial management.
- Information Technology Division - Provides responsive technical support to agency divisions and the client base.
- Public Information and Communications Division - Provides information dissemination, marketing, and internal and external program training.
- School/Lender Services Section-Markets Louisiana Office of Student Financial Assistance (LOSFA) programs and services to lenders and postsecondary schools and services their needs; being the primary contact for all postsecondary schools and lender needs and issues.

The Administration/Support Services program provides effective and efficient administration of federal and state authorized financial aid programs including scholarship, grant, tuition savings, and loan programs for students attending post secondary institutions.



Administration / Support Services Budget Summary

	Prior Year Actuals FY 2004-2005	Enacted FY 2005-2006	Existing FY 2005-2006	Recommended FY 2006-2007	Total Recommended Over/Under EOB
Means of Financing:					
State General Fund (Direct)	\$ 799,141	\$ 1,023,413	\$ 1,023,413	\$ 2,007,467	\$ 984,054
State General Fund by:					
Total Interagency Transfers	0	0	0	0	0
Fees and Self-generated Revenues	8,692	21,450	21,450	21,450	0
Statutory Dedications	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0
Federal Funds	5,179,997	6,010,372	6,010,372	4,596,946	(1,413,426)
Total Means of Financing	\$ 5,987,830	\$ 7,055,235	\$ 7,055,235	\$ 6,625,863	\$ (429,372)
Expenditures & Request:					
Personal Services	\$ 3,609,351	\$ 4,576,321	\$ 4,549,285	\$ 4,036,484	\$ (512,801)
Total Operating Expenses	883,420	515,937	552,723	661,706	108,983
Total Professional Services	78,658	867,769	868,248	868,248	0
Total Other Charges	1,208,342	733,508	723,279	818,577	95,298
Total Acq & Major Repairs	208,059	361,700	361,700	240,848	(120,852)
Total Unallotted	0	0	0	0	0
Total Expenditures & Request	\$ 5,987,830	\$ 7,055,235	\$ 7,055,235	\$ 6,625,863	\$ (429,372)
Authorized Full-Time Equivalents:					
Classified	78	78	78	63	(15)
Unclassified	4	4	4	4	0
Total FTEs	82	82	82	67	(15)

Source of Funding

This program is funded with State General Fund, Fees and Self-generated Revenues and Federal Funds. The Fees and Self-generated Revenues are derived from seminar registration fees and sponsor fees used to defray administrative costs of conducting informational seminars for clients. The Federal Funds are derived from the Federal Family Education Loan Program (FFELP) through various administrative cost allowances, which authorizes payments to the guaranty agency based on loan volume, outstanding loan portfolio and default recoveries.



Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	Mid-Year Adjustments (BA-7s):
\$ 1,023,413	\$ 7,055,235	82	Existing Oper Budget as of 12/01/05
Statewide Major Financial Changes:			
17,908	81,002	0	Annualize Classified State Employee Merits
17,861	81,184	0	Classified State Employees Merit Increases
(8,812)	(40,055)	0	Salary Base Adjustment
(30,607)	(139,122)	0	Attrition Adjustment
(9,769)	(44,406)	0	Personnel Reductions
0	240,848	0	Acquisitions & Major Repairs
0	(361,700)	0	Non-Recurring Acquisitions & Major Repairs
11,215	11,215	0	Risk Management
(4,958)	(4,958)	0	Legislative Auditor Fees
0	82,729	0	Rent in State-Owned Buildings
0	(2,226)	0	UPS Fees
0	2,559	0	Civil Service Fees
0	1,132	0	CPTP Fees
0	4,847	0	Administrative Law Judges
(64,027)	(64,027)	(1)	Executive Order No. KBB 2005-82 Expenditure Reduction
Non-Statewide Major Financial Changes:			
(79,037)	(387,377)	(14)	Due to layoff implementation in FY 05-06, elimination of a total of 21 positions.
562,562	0	0	MOF substitution replacing Federal Funds with General fund due to the loss of Federal revenue that is used in the Agency's Operating Fund. The Agency Operating Fund is a fund used by the agency as allowed by the federal regulations to pay for the agency's general operating costs.
462,735	0	0	MOF substitution replacing Federal Funds with General Fund due to the loss of Federal revenue that is used in the Agency's Operating Fund. This adjustment is for the implementation of OSFA's Disaster Recovery Plan. It is vital that the agency implement this program in order to safe guard student data collected for the TOPS program and the START program, which represents 95% of the data collected and maintained by OSFA.
108,983	108,983	0	Increase to general fund to account for loss in federal revenue, which will provide for general operating expenses.
\$ 2,007,467	\$ 6,625,863	67	Recommended FY 2006-2007
\$ 0	\$ 0	0	Less Governor's Supplementary Recommendations
\$ 2,007,467	\$ 6,625,863	67	Base Executive Budget FY 2006-2007
\$ 2,007,467	\$ 6,625,863	67	Grand Total Recommended



Professional Services

Amount	Description
\$463,000	Disaster Recovery Plan
\$5,000	SSA Consultants
\$150,000	Design and program internet application
\$150,000	Application Development
\$100,248	Imaging
\$868,248	TOTAL PROFESSIONAL SERVICES

Other Charges

Amount	Description
	Other Charges:
\$10,230	Trailblazers Camps
\$10,230	SUB-TOTAL OTHER CHARGES
	Interagency Transfers:
\$422,153	Rent
\$36,634	Risk Management Insurance Premium
\$111,183	Office of Telecommunications
\$150,000	Student Transcript System
\$16,326	Civil Service Fees
\$24,017	DAL Hearings
\$35,143	Legislative Auditor Fees
\$6,754	UPS Payroll
\$2,390	State Register
\$3,747	CPTP Fees
\$808,347	SUB-TOTAL INTERAGENCY TRANSFERS
\$818,577	TOTAL OTHER CHARGES

Acquisitions and Major Repairs

Amount	Description
\$63,000	63 Personal Computers
\$10,080	20 Laptop Computers
\$30,000	8 Printers
\$68,571	7 Server Computers
\$69,197	1 Storage Area Network
\$240,848	TOTAL ACQUISITIONS AND MAJOR REPAIRS



Performance Information

1. (KEY) To plan and perform audits to achieve at least an 85% compliance rate with statutes, regulations and directives by 2010.

Louisiana: Vision 2020 Link: Goal I: The compliance review of institutions conducted by OSFA auditors ties to the attainment of Objective 1.8.

Children's Budget Link: Not Applicable

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

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

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values				Performance At Executive Budget Level FY 2006-2007
		Yearend Performance Standard FY 2004-2005	Actual Yearend Performance FY 2004-2005	Performance Standard as Initially Appropriated FY 2005-2006	Existing Performance Standard FY 2005-2006	
K	Number of audits planned to achieve compliance level (LAPAS CODE - 13784)	112	112	112	112	88
K	Number of audits performed (LAPAS CODE - 11333)	112	107	112	112	88
K	Compliance level determined by audits (LAPAS CODE - 20371)	85%	82%	85%	85%	85%
S	Percentage of planned audits performed (LAPAS CODE - 13788)	100%	96%	100%	100%	100%

2. (SUPPORTING) To maintain administrative costs at less than 4% of the agency's total annual expenditures and START deposits by 2010.

Louisiana: Vision 2020 Link: Goal I: Effective administration of Office of Student Financial Assistance programs ties to Objective 1.8

Children's Budget Link: The START Saving Program administered by the Office of Student Financial Assistance is included in the Children's Budget.

Human Resource Policies Beneficial to Women and Families Link: The Human Resource policies and the financial assistance programs administered by the Office of Student Financial Assistance, as stated in the Agency Description of the supporting document, benefit women and families

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



Explanatory Note: The dollars managed in the START Saving Fund are now included in the performance indicators below, therefore the calculation methodology has changed.

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values				
		Yearend Performance Standard FY 2004-2005	Actual Yearend Performance FY 2004-2005	Performance Standard as Initially Appropriated FY 2005-2006	Existing Performance Standard FY 2005-2006	Performance At Executive Budget Level FY 2006-2007
S	Administrative/Support Services program expenditures (LAPAS CODE - 17089)	\$ 6,476,688	\$ 5,987,827	\$ 7,055,235	\$ 6,991,208	\$ 6,482,224
S	Percentage of administrative costs to total agency expenditures and START contribution (LAPAS CODE - 20372)	4%	4%	3%	3%	3%
This was reported as PI Code 17090 "Percentage of administrative costs to total agency budget" for 2004-2005 and did not include START deposits in the calculation.						
S	Total OSFA expenditures and START deposits (LAPAS CODE - 20925)	Not Applicable	\$ 147,881,956	\$ 271,364,737	\$ 265,396,803	\$ 306,129,767
This was reported as PI Code 20372 "Total OSFA Budget" for 2004-2005 and the total did not include START deposits						

Administration / Support Services General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2000-2001	Prior Year Actual FY 2001-2002	Prior Year Actual FY 2002-2003	Prior Year Actual FY 2003-2004	Prior Year Actual FY 2004-2005
Percentage of administrative costs to total agency budget (LAPAS CODE - 17090)	3%	4%	4%	4%	4%
Total OSFA budget (LAPAS CODE - 20927)	\$ 96,713,721	\$ 116,140,015	\$ 127,780,528	\$ 139,632,783	\$ 147,881,956

3. (SUPPORTING)To achieve and maintain a 98% answer rate on incoming Customer Service phone calls and a 100% response rate to all other inquiries (email, LISA, letters, etc) by fiscal year 2009-2010.

Louisiana: Vision 2020 Link: Goal I: The dissemination of information on financial assistance programs contributes to the attainment of Objectives 1.8 and 1.9.

Children's Budget Link: Public information and communications disseminates information on the START Saving programs which is contained in the Children's Budget.

Human Resource Policies Beneficial to Women and Families Link: The dissemination of information in the START Saving Program benefits women and children.



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

Explanatory Note: LISA stands for Louisiana's Integrated Skills Assessment

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values				Performance At Executive Budget Level FY 2006-2007
		Yearend Performance Standard FY 2004-2005	Actual Yearend Performance FY 2004-2005	Performance Standard as Initially Appropriated FY 2005-2006	Existing Performance Standard FY 2005-2006	
S	Percent of calls answered (LAPAS CODE - 17093)	95%	93%	95%	95%	95%
S	Number of calls received (LAPAS CODE - 17094)	75,500	65,603	72,000	65,603	65,500
Prior year actual performance for 2003-2004 was higher than normal due to the implementation of the Student Transcript System. Resolution of implementation issues with that system should return call volume to prior year levels, thus the drop in the performance standard for 2005-2006.						
S	Number of calls answered (LAPAS CODE - 20373)	71,725	61,000	68,300	62,322	62,225
Prior year actual performance for 2003-2004 was higher than normal due to the implementation of the Student Transcript System. Resolution of implementation issues with that system should return call volume to prior year levels, thus the drop in the performance standards for 2005-2006.						



661_2000 — Loan Operations

Program Authorization: R.S. 17:3023.4; 20 USCA 1071 et seq

Program Description

The mission of the Loan Operations Program is to manage and administer the federal and state financial aid programs that are assigned to the Louisiana Student Financial Assistance Commission.

The goals of the Loan Operations Program:

To effectively and efficiently administer federal and state loan programs in compliance with statutory authority and regulation.

To maximize program revenues from the Agency’s administration of the FFELP.

The Loan Operations Program includes the following activities:

- Loan Administration - Processes new loans and services existing loan guarantees on behalf of the borrower and holder of the loan note.
- Default Prevention Section - Assists lenders, loans servicers, and delinquent borrowers in avoiding defaults on delinquent loans.
- Claims Management Section - Processes claims against the loan guarantee filed by holders of the note and ensures that all claims scheduled for payment meet program requirements.
- Default Recoveries Section - Maintains inventory control and collection activities to maximize recovery of defaulted loans and to ensure compliance with program regulations.

The Loan Operations Program administers federal and state student loan programs and performs the functions of loan origination and servicing, default prevention, default claim payment, and default recoveries.

Loan Operations Budget Summary

	Prior Year Actuals FY 2004-2005	Enacted FY 2005-2006	Existing FY 2005-2006	Recommended FY 2006-2007	Total Recommended Over/Under EOB
Means of Financing:					
State General Fund (Direct)	\$ 12,263	\$ 28,815	\$ 28,815	\$ 28,815	\$ 0
State General Fund by:					
Total Interagency Transfers	0	0	0	0	0
Fees and Self-generated Revenues	15,268	24,414	24,414	24,414	0
Statutory Dedications	0	2,250,000	2,250,000	0	(2,250,000)



Loan Operations Budget Summary

	Prior Year Actuals FY 2004-2005	Enacted FY 2005-2006	Existing FY 2005-2006	Recommended FY 2006-2007	Total Recommended Over/Under EOB
Interim Emergency Board	0	0	0	0	0
Federal Funds	19,720,161	31,519,131	31,519,131	31,009,228	(509,903)
Total Means of Financing	\$ 19,747,692	\$ 33,822,360	\$ 33,822,360	\$ 31,062,457	\$ (2,759,903)
Expenditures & Request:					
Personal Services	\$ 3,498,403	\$ 3,011,878	\$ 3,157,524	\$ 2,648,041	\$ (509,483)
Total Operating Expenses	704,412	496,973	670,969	670,969	0
Total Professional Services	669,172	180,000	186,500	186,500	0
Total Other Charges	14,849,505	30,133,509	29,806,947	27,556,947	(2,250,000)
Total Acq & Major Repairs	26,200	0	420	0	(420)
Total Unallotted	0	0	0	0	0
Total Expenditures & Request	\$ 19,747,692	\$ 33,822,360	\$ 33,822,360	\$ 31,062,457	\$ (2,759,903)
Authorized Full-Time Equivalents:					
Classified	69	69	69	63	(6)
Unclassified	0	0	0	0	0
Total FTEs	69	69	69	63	(6)

Source of Funding

This program is funded with State General Fund, Fees and Self-generated Revenues, Statutory Dedications, and Federal Funds. The Fees and Self-generated Revenues are derived from fees paid for participating schools appealing their federal cohort default rate and the collections from defaulted Louisiana Employment Opportunity (LEO) Loan Program. The Statutory Dedication is the Louisiana Opportunity Loan Fund (created in La. R.S. 17:3045.2 from the loan proceeds). The Federal Funds are from the Federal Family Education Loan (FFEL) Program's various administrative cost allowances and reimbursement of defaulted student loan claim payments made to participating lenders.

Loan Operations Statutory Dedications

Fund	Prior Year Actuals FY 2004-2005	Enacted FY 2005-2006	Existing FY 2005-2006	Recommended FY 2006-2007	Total Recommended Over/Under EOB
Louisiana Opportunity Loan Fund	\$ 0	\$ 2,250,000	\$ 2,250,000	\$ 0	\$ (2,250,000)



Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	Mid-Year Adjustments (BA-7s):
\$ 28,815	\$ 33,822,360	69	Existing Oper Budget as of 12/01/05
Statewide Major Financial Changes:			
0	58,926	0	Annualize Classified State Employee Merits
0	47,394	0	Classified State Employees Merit Increases
0	(7,598)	0	Salary Base Adjustment
0	(79,147)	0	Attrition Adjustment
0	(260,139)	0	Personnel Reductions
0	(420)	0	Non-Recurring Acquisitions & Major Repairs
Non-Statewide Major Financial Changes:			
0	(2,250,000)	0	Eliminates the statutory dedication Louisiana Opportunity Loan Fund. This was a one time student loan program that the agency has reimbursed the treasury in FY 05-06
0	(268,919)	(6)	Due to layoff implementation in FY 05-06, elimination of a total of 21 positions.
\$ 28,815	\$ 31,062,457	63	Recommended FY 2006-2007
\$ 0	\$ 0	0	Less Governor's Supplementary Recommendations
\$ 28,815	\$ 31,062,457	63	Base Executive Budget FY 2006-2007
\$ 28,815	\$ 31,062,457	63	Grand Total Recommended

Professional Services

Amount	Description
\$186,500	Hearings for AWG appeals
\$186,500	TOTAL PROFESSIONAL SERVICES

Other Charges

Amount	Description
Other Charges:	
\$5,607,847	Student Loan Default Payments (net)
\$500,000	IRS Offset Refunds
\$17,347,278	Refund of Reinsurance
\$763,084	Collection Fees



Other Charges (Continued)

Amount	Description
\$650,000	DAF & AMF Transfer to AOF
\$30	ID Badges
\$2,288,224	Computer Support
\$27,156,463	SUB-TOTAL OTHER CHARGES
	Interagency Transfers:
\$178,860	Rent in State Owned Buildings
\$300	Office of State Printing
\$14,205	Risk Management Insurance Premiums
\$12,525	Legislative Auditor
\$12,034	State Treasury Fees
\$175,425	Office of Telecommunications
\$7,135	Civil Service Fees
\$400,484	SUB-TOTAL INTERAGENCY TRANSFERS
\$27,556,947	TOTAL OTHER CHARGES

Acquisitions and Major Repairs

Amount	Description
	This program does not have funding for Acquisitions and Major Repairs in FY 2006-2007.
\$0	TOTAL ACQUISITIONS AND MAJOR REPAIRS

Performance Information

1. (KEY) To maintain a reserve ratio that is never less than the minimum federal requirement of .25%.

Louisiana: Vision 2020 Link: Goal I: The administration of the Loan Operations Program ties to the attainment of Objectives 1.8 and 1.9.

Children's Budget Link: Not Applicable

Human Resource Policies Beneficial to Women and Families Link: The provision of financial assistance to facilitate access to higher education benefits women and children.

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



Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values				Performance At Executive Budget Level FY 2006-2007
		Yearend Performance Standard FY 2004-2005	Actual Yearend Performance FY 2004-2005	Performance Standard as Initially Appropriated FY 2005-2006	Existing Performance Standard FY 2005-2006	
K	Reserve ratio-reserve balance/loans outstanding (LAPAS CODE - 4740)	0.31%	0.23%	0.25%	0.25%	0.25%
The U.S. Department of Education (USDE) has reduced revenues to all guaranty agencies (GA), causing the reserve ratio to drop below .25% for a majority of the GAs. This is an industry program, hopefully to be resolved by Reauthorization of the Higher Education Act of 1965.						
K	Reserve fund cash balance (in millions) (LAPAS CODE - 4741)	\$ 6.4	\$ 4.5	\$ 5.9	\$ 5.9	\$ 5.9
K	Loans outstanding (in billions) (LAPAS CODE - 4742)	\$ 2.0	\$ 1.9	\$ 2.4	\$ 2.4	\$ 2.4

2. (KEY) To maintain the lowest possible default rate, not to exceed 5% of loans in repayment at the end of each fiscal year.

Louisiana: Vision 2020 Link: Goal I: The administration of the default prevention portion of the Loan Operations Program ties to Objectives 1.8 and 1.9.

Children's Budget Link: Not Applicable

Human Resource Policies Beneficial to Women and Families Link: The provision of financial assistance services relative to default prevention on student loans benefits women and children.

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 2004-2005	Actual Yearend Performance FY 2004-2005	Performance Standard as Initially Appropriated FY 2005-2006	Existing Performance Standard FY 2005-2006	Performance At Executive Budget Level FY 2006-2007
K	Annual default rate (LAPAS CODE - 9711)	1.7%	3.0%	2.1%	2.1%	2.5%
Due to the increase in the number of default claims qualifying for 100% reimbursement, more dollars were paid resulting in a higher default rate.						
S	Loans in repayment at end of prior federal fiscal year (in millions) (LAPAS CODE - 4749)	\$ 1,262.8	\$ 1,112.6	\$ 1,096.2	\$ 1,096.2	\$ 1,382.5
S	Annual default claims paid (in millions) (LAPAS CODE - 4750)	\$ 21.7	\$ 33.4	\$ 22.7	\$ 22.7	\$ 30.0
Due to additional lenders qualifying for 100% reimbursement, the estimated dollars paid in defaults increased.						

3. (KEY) To achieve a cumulative recovery rate on defaulted loans of 83% by 2010.

Louisiana: Vision 2020 Link: Goal I: The administration of the Default Recoveries section of the Loan Operations Program ties to Objectives 1.8 and 1.9.

Children's Budget Link: Not Applicable

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

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

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values				
		Yearend Performance Standard FY 2004-2005	Actual Yearend Performance FY 2004-2005	Performance Standard as Initially Appropriated FY 2005-2006	Existing Performance Standard FY 2005-2006	Performance At Executive Budget Level FY 2006-2007
K	Cumulative default recovery rate (LAPAS CODE - 13359)	78.5%	80.1%	81.0%	81.0%	83.0%
S	Cumulative defaults (in millions) (LAPAS CODE - 13361)	\$ 429.3	\$ 431.2	\$ 458.0	\$ 458.0	\$ 487.5
S	Cumulative recoveries (in millions) (LAPAS CODE - 13360)	\$ 337.0	\$ 345.5	\$ 371.0	\$ 337.0	\$ 407.7



Loan Operations General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2000-2001	Prior Year Actual FY 2001-2002	Prior Year Actual FY 2002-2003	Prior Year Actual FY 2003-2004	Prior Year Actual FY 2004-2005
Total FFELP loan volume from Louisiana's colleges and universities (LAPAS CODE - 13853)	\$ 625,368,921	\$ 660,707,198	\$ 680,528,414	\$ 847,898,949	\$ 850,000,000
This information is compiled by the U.S. Department of Education (USDE) and is based on the Federal Fiscal Year (October 1 - September 30). FY 2004-2005 data will not be available from USDE until March or April of 2006, so the numbers reported are estimates.					
Total FFELP loan volume guaranteed by OSFA (LAPAS CODE - 13855)	\$ 250,682,215	\$ 265,067,642	\$ 313,796,822	\$ 394,857,380	\$ 299,993,432
This information is compiled by the U.S. Department of Education (USDE) and is based on the Federal Fiscal Year (October 1 - September 30). FY 2004-2005 data will not be available from USDE until March or April of 2006, so the numbers reported are estimates.					
Percentage of FFELP loan volume from Louisiana's colleges and universities guaranteed by OSFA (LAPAS CODE - 17100)	40.1%	40.1%	46.1%	46.6%	35.3%
This information is compiled by the U.S. Department of Education (USDE) and is based on the Federal Fiscal Year (October 1 - September 30). FY 2004-2005 data will not be available from USDE until March or April of 2006, so the numbers reported are estimates.					
Annual recoveries of defaulted loans in millions (LAPAS CODE - 13854)	\$ 22	\$ 34	\$ 31	\$ 27	\$ 34



661_3000 — Scholarships / Grants

Program Authorization: Paul Douglas Scholarships - P.L. 98-558, Leveraging Educational Assistance Partnership - 20 USCA 1070.c et seq, Rockefeller Scholarships - R.S. 56:797.D(2) and LASFAC's agreement with Louisiana Department of Wildlife and Fisheries; Student Tuition Assistance and Revenue Trust (START) Program - R.S. 17:3091, Tuition Payment Program for Medical School Students - R.S. 17:3041 et seq, Teach Louisiana First Program-R.S. 17:427.3, Grant Opportunity for Youth Challenge Skill Training Program-R.S. 17:3050.1 et seq

Program Description

The mission of the Scholarship/Grants Program is to administer state and federal scholarships, grant and tuition savings programs to maximize the opportunities for Louisiana students to pursue their postsecondary educational goals.

The goal of the Scholarship/Grants Program is to effectively and efficiently administer assigned programs in compliance with statutory authority and regulation.

The Scholarship/Grants Program includes the following activities:

- Paul Douglas Scholarships - Federal funding for scholarship awards was rescinded for the 1995-96 fiscal year and has not been funded for subsequent years. However, under current federal guidance, the agency must assure that former recipients complete their obligation by teaching or repayment.
- Leveraging Educational Assistance Partnership (LEAP) - Provides need-based grants to academically qualified students. Each college and university establishes the annual award amount within the limits established by this agency. This federal program requires a state match and mandates that the non-federal share of the total amount of these grants shall come through direct state appropriations. The reauthorized Higher Education Act replaces the State Student Incentive Grant (SSIG) with the Leveraging Educational Assistance Partnership (LEAP) Program, which is essentially a continuation of the SSIG.
- Rockefeller Scholarship Program - Annually provides 60 scholarship awards of \$1,000 each to Louisiana residents engaged in the study of wildlife, forestry, or marine science at Louisiana colleges and universities. Repayment of funds received is required if a student fails to successfully complete the prescribed course of study.
- Teach Louisiana First Program-Provides incentives for highly qualified and certified teachers to teach in low performing schools. This program has not been funded.
- Need Based Aid Program-Through an interagency agreement with the LA Board of Regents, disburses funds directly to the state's higher educational institutions for the purpose of funding grants to needy students, in the amounts allocated by the Regents.
- Student Tuition Assistance and Revenue Trust (START) - A college savings plan which awards an earnings enhancement as an incentive for families to save for the projected future costs of their children's postsecondary education.



Scholarships / Grants Budget Summary

	Prior Year Actuals FY 2004-2005	Enacted FY 2005-2006	Existing FY 2005-2006	Recommended FY 2006-2007	Total Recommended Over/Under EOB
Means of Financing:					
State General Fund (Direct)	\$ 2,549,297	\$ 3,848,093	\$ 3,888,093	\$ 4,174,108	\$ 286,015
State General Fund by:					
Total Interagency Transfers	33,379	0	0	0	0
Fees and Self-generated Revenues	0	0	0	0	0
Statutory Dedications	58,500	60,000	60,000	60,000	0
Interim Emergency Board	0	0	0	0	0
Federal Funds	623,470	1,372,294	1,372,294	1,080,525	(291,769)
Total Means of Financing	\$ 3,264,646	\$ 5,280,387	\$ 5,320,387	\$ 5,314,633	\$ (5,754)
Expenditures & Request:					
Personal Services	\$ 722,414	\$ 969,216	\$ 916,808	\$ 940,817	\$ 24,009
Total Operating Expenses	232,804	112,391	196,039	182,152	(13,887)
Total Professional Services	203,809	163,760	172,093	275,153	103,060
Total Other Charges	2,103,989	4,035,020	4,035,447	3,916,511	(118,936)
Total Acq & Major Repairs	1,630	0	0	0	0
Total Unallotted	0	0	0	0	0
Total Expenditures & Request	\$ 3,264,646	\$ 5,280,387	\$ 5,320,387	\$ 5,314,633	\$ (5,754)
Authorized Full-Time Equivalents:					
Classified	18	18	18	18	0
Unclassified	0	0	0	0	0
Total FTEs	18	18	18	18	0

Source of Funding

This program is funded with State General Fund, Interagency Transfers, Statutory Dedications and Federal Funds. The Interagency Transfers is funding transferred from the Department of the Military for the Grant Opportunity for Youth Challenge Program. The Statutory Dedication is the sixty (60) \$1,000 scholarships from the Rockefeller Wildlife Refuge Trust and Protection Fund for students studying wildlife, forestry and marine sciences. This fund is created in La. R.S. 56:797A.(2) from mineral revenues. Federal funds include the following: (1) the Leveraging Education Assistance Partnership (LEAP) which replaced the State Student Incentive Grant (SSIG) for needy, academically qualified students; and (2) the Paul Douglas scholarships used to encourage individuals to pursue teaching careers.



Scholarships / Grants Statutory Dedications

Fund	Prior Year Actuals FY 2004-2005	Enacted FY 2005-2006	Existing FY 2005-2006	Recommended FY 2006-2007	Total Recommended Over/Under EOB
Rockefeller Trust-Protection Fund	\$ 58,500	\$ 60,000	\$ 60,000	\$ 60,000	\$ 0

Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 40,000	\$ 40,000	0	Mid-Year Adjustments (BA-7s):
\$ 3,888,093	\$ 5,320,387	18	Existing Oper Budget as of 12/01/05
Statewide Major Financial Changes:			
\$ 18,426	\$ 18,426	0	Annualize Classified State Employee Merits
\$ 15,727	\$ 15,727	0	Classified State Employees Merit Increases
\$ (39,907)	\$ (39,907)	0	Executive Order No. KBB 2005-82 Expenditure Reduction
Non-Statewide Major Financial Changes:			
\$ 183,060	\$ 0	0	MOF substitution for Federal Funds with General Funds due to the loss of Federal revenue that is used in the Agency's Operating Fund. This adjustment provides for software updates and advertising associated with the START Savings Program.
\$ 108,709	\$ 0	0	MOF substitution replacing Federal Funds with General Fund due to the loss of Federal revenue that is used in the Agency's Operating Fund. Two employees who work exclusively with other state funded scholarship programs were paid with federal funds. Now that the federal revenues are not coming in, it is appropriate that these two positions be paid with general funds.
\$ 4,174,108	\$ 5,314,633	18	Recommended FY 2006-2007
\$ 0	\$ 0	0	Less Governor's Supplementary Recommendations
\$ 4,174,108	\$ 5,314,633	18	Base Executive Budget FY 2006-2007
\$ 4,174,108	\$ 5,314,633	18	Grand Total Recommended

Professional Services

Amount	Description
\$173,453	Student Tuition and Revenue Trust Program (START) Advertising
\$101,700	START Software Updates



Professional Services (Continued)

Amount	Description
\$275,153	TOTAL PROFESSIONAL SERVICES

Other Charges

Amount	Description
	Other Charges:
\$1,700,000	START Earnings Enhancements
\$60,000	Rockefeller Scholarship
\$1,802,421	Leveraging Education Assistance Program (LEAP)
\$50,000	Paul Douglas Scholarship Program
\$200,000	Teacher First
\$30	ID Badges
\$3,812,451	SUB-TOTAL OTHER CHARGES
	Interagency Transfers:
\$51,008	Rent in State Owned Buildings
\$10,000	LETA Services
\$4,320	Legislative Auditor
\$226	Uniform Payroll
\$867	State Civil Service
\$14,900	State Register
\$407	Office of Risk Management
\$22,332	Office of Telecommunications Management
\$104,060	SUB-TOTAL INTERAGENCY TRANSFERS
\$3,916,511	TOTAL OTHER CHARGES

Acquisitions and Major Repairs

Amount	Description
	This program does not have funding for Acquisitions and Major Repairs in FY 2006-2007.
\$0	TOTAL ACQUISITIONS AND MAJOR REPAIRS

Performance Information

- (KEY) To achieve or exceed the projected Student Tuition and Revenue Trust (START) participation of 41,500 account owners and principal deposits of \$300 million by the end of 2009-2010 State Fiscal Year.**

Louisiana: Vision 2020 Link: Goal I: Administration of the START Saving Plan contributes to the attainment of Objectives 1.8, 1.9, and 1.10.



Children's Budget Link: The START Saving Plan is part of the Children's Budget.

Human Resource Policies Beneficial to Women and Families Link: The opportunity to save for cost of higher education benefits women and children.

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

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values				Performance At Executive Budget Level FY 2006-2007
		Yearend Performance Standard FY 2004-2005	Actual Yearend Performance FY 2004-2005	Performance Standard as Initially Appropriated FY 2005-2006	Existing Performance Standard FY 2005-2006	
K	Number of account owners (LAPAS CODE - 4776)	16,473	17,541	21,100	21,100	24,700
K	Principal deposits (LAPAS CODE - 4778)	\$ 62,000,000	\$ 76,432,537	\$ 101,600,000	\$ 101,600,000	\$ 140,600,000

2. (SUPPORTING) To achieve the lowest possible ratio of administrative expenses to dollars awarded as scholarship and grants and managed assets in the START Saving Fund, not to exceed 3% per annum.

Louisiana: Vision 2020 Link: Goal I: Maximization of program funds through control of administrative cost ratio ties to Objectives 1.8, 1.9, and 1.10. The administration of the Teach LA First Program ties to Objective 1.3.

Children's Budget Link: The START Saving Program is part of the Children's Budget

Human Resource Policies Beneficial to Women and Families Link: Provision of scholarship, grant and saving programs for higher education access benefits women and children.

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



Performance Indicators

Level	Performance Indicator Name	Performance Indicator Values				
		Yearend Performance Standard FY 2004-2005	Actual Yearend Performance FY 2004-2005	Performance Standard as Initially Appropriated FY 2005-2006	Existing Performance Standard FY 2005-2006	Performance At Executive Budget Level FY 2006-2007
S	Administrative costs of Scholarship, Grant, and START Saving Program (LAPAS CODE - 17091)	\$ 1,422,533	\$ 1,330,032	\$ 1,349,030	\$ 1,325,499	\$ 1,322,534
The administrative costs of the START program was added to this indicator starting in FY 2006						
S	Total Scholarship/Grant and TOPS awards and START deposits (LAPAS CODE - 20960)	Not Applicable	Not Applicable	\$ 223,225,758	\$ 221,574,112	\$ 265,127,157
This is a new indicator for FY 2005-06.						
S	Percentage of Scholarship/Grant administrative expenses to awards and START Saving fund assets managed (LAPAS CODE - 20961)	Not Applicable	Not Applicable	1%	1%	1%
This is a new indicator for FY 2006.						

Scholarships / Grants General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2000-2001	Prior Year Actual FY 2001-2002	Prior Year Actual FY 2002-2003	Prior Year Actual FY 2003-2004	Prior Year Actual FY 2004-2005
Number of recipients: LEAP (LAPAS CODE - 11383)	3,983	2,900	4,217	3,696	4,075
Total appropriated: LEAP (LAPAS CODE - 20965)	\$ 1,448,643	\$ 1,451,570	\$ 1,451,570	\$ 1,452,393	\$ 1,485,341
The LEAP funding consists of a General Fund appropriation and Federal receipts. Since the amount received from U.S. Department of Education (USDE) is not known when the State budget is submitted, OSFA estimates the Federal portion in each budget request. For this reason, the "Total Appropriated" indicator for LEAP is the amount received from USDE plus the General Fund appropriated. Each state fiscal year, all LEAP funds (appropriated and received from USDE) are awarded to the schools.					
Total Awarded: LEAP (LAPAS CODE - 11421)	1,448,643	1,451,570	1,451,570	142,393	1,485,341
Average Amount Awarded: LEAP (LAPAS CODE - 11390)	364	501	344	393	364
Number of recipients: Rockefeller (LAPAS CODE - 11386)	49	54	60	58	60
Total appropriated: Rockefeller (LAPAS CODE - 20970)	\$ 60,000	\$ 60,000	\$ 60,000	\$ 60,000	\$ 60,000
Total Awarded: Rockefeller (LAPAS CODE - 11424)	46,000	53,500	60,000	54,000	58,500
Average Amount Awarded: Rockefeller (LAPAS CODE - 11393)	939	991	1,000	931	975



Scholarships / Grants General Performance Information (Continued)

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2000-2001	Prior Year Actual FY 2001-2002	Prior Year Actual FY 2002-2003	Prior Year Actual FY 2003-2004	Prior Year Actual FY 2004-2005
Number of recipients: Medical School Tuition (LAPAS CODE - 11389)	1	0	0	0	0
The Medical School Tuition program is no longer being funded.					
Total appropriated: Medical School Tuition (LAPAS CODE - 20971)	\$ 19,238	\$ 0	\$ 0	\$ 0	\$ 0
Total Awarded: Medical School Tuition (LAPAS CODE - 11248)	19,238	0	0	0	0
Average Amount Awarded: Medical School Tuition (LAPAS CODE - 11420)	19,238	0	0	0	0
Number of recipients: Teach LA First (LAPAS CODE - 20972)	0	0	0	0	0
Total appropriated: Teach LA First (LAPAS CODE - 20973)	\$ 0	\$ 0	\$ 0	\$ 200,000	\$ 0
The Teach LA First Program was not funded in FY 2004-05.					
Total awarded: Teach LA First (LAPAS CODE - 20974)	0	0	0	0	0
Average amount awarded: Teach LA First (LAPAS CODE - 20975)	0	0	0	0	0
Total distributed: Need-Based Aid Program (LAPAS CODE - 20976)	\$ 0	\$ 0	\$ 0	\$ 400,000	\$ 0
This program, which commenced in FY 03-04, provides need-based aid to students who have not previously been awarded an undergraduate degree or diploma. To be eligible for these grants, a student must be eligible for a Pell Grant, meet the Steady Academic Progress requirements of the institution and be enrolled at least half-time. Institutions may impose other eligibility criteria. For this program, funding is distributed to higher education institutions eligible to participate in federal Title IV programs, based upon a formula developed by the Board of Regents. Award amounts are at the discretion of each institution, but are limited to no more than \$2,000 per award year.					
Institution Distribution to 4-Year Public: Need-Based Aid Program (LAPAS CODE - 20977)	\$ 0	\$ 0	\$ 0	\$ 296,800	\$ 0
This program, which commenced in FY 03-04, provides need-based aid to students who have not previously been awarded an undergraduate degree or diploma. To be eligible for these grants, a student must be eligible for a Pell Grant, meet the Steady Academic Progress requirements of the institution and be enrolled at least half-time. Institutions may impose other eligibility criteria. For this program, funding is distributed to higher education institutions eligible to participate in federal Title IV programs, based upon a formula developed by the Board of Regents. Award amounts are at the discretion of each institution, but are limited to no more than \$2,000 per award year.					
Institution Distribution to 4-Year Private: Need-Based Aid Program (LAPAS CODE - 20978)	\$ 0	\$ 0	\$ 0	\$ 45,262	\$ 0
This program, which commenced in FY 03-04, provides need-based aid to students who have not previously been awarded an undergraduate degree or diploma. To be eligible for these grants, a student must be eligible for a Pell Grant, meet the Steady Academic Progress requirements of the institution and be enrolled at least half-time. Institutions may impose other eligibility criteria. For this program, funding is distributed to higher education institutions eligible to participate in federal Title IV programs, based upon a formula developed by the Board of Regents. Award amounts are at the discretion of each institution, but are limited to no more than \$2,000 per award year.					
Institution Distribution to 2-Year Public: Need-Based Aid Program (LAPAS CODE - 20979)	\$ 0	\$ 0	\$ 0	\$ 51,659	\$ 0
This program, which commenced in FY 03-04, provides need-based aid to students who have not previously been awarded an undergraduate degree or diploma. To be eligible for these grants, a student must be eligible for a Pell Grant, meet the Steady Academic Progress requirements of the institution and be enrolled at least half-time. Institutions may impose other eligibility criteria. For this program, funding is distributed to higher education institutions eligible to participate in federal Title IV programs, based upon a formula developed by the Board of Regents. Award amounts are at the discretion of each institution, but are limited to no more than \$2,000 per award year.					



Scholarships / Grants General Performance Information (Continued)

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2000-2001	Prior Year Actual FY 2001-2002	Prior Year Actual FY 2002-2003	Prior Year Actual FY 2003-2004	Prior Year Actual FY 2004-2005
Institution Distribution to Technical College: Need-Based Aid Program (LAPAS CODE - 20980)	\$ 0	\$ 0	\$ 0	\$ 6,279	\$ 0
This program, which commenced in FY 03-04, provides need-based aid to students who have not previously been awarded an undergraduate degree or diploma. To be eligible for these grants, a student must be eligible for a Pell Grant, meet the Steady Academic Progress requirements of the institution and be enrolled at least half-time. Institutions may impose other eligibility criteria. For this program, funding is distributed to higher education institutions eligible to participate in federal Title IV programs, based upon a formula developed by the Board of Regents. Award amounts are at the discretion of each institution, but are limited to no more than \$2,000 per award year.					
Administrative costs of S/G Program and START Program (LAPAS CODE - 17091)	\$ 1,015,676	\$ 1,137,763	\$ 1,125,530	\$ 1,257,877	\$ 1,330,032
Beginning in FY 2006, START Program data will be added to these indicators.					
Total S/G and START awards (LAPAS CODE - 20981)	92,791,703	105,349,745	105,688,322	112,842,253	197,248,938
Beginning in FY 2006, START Program data will be added to these indicators. PI Code 20981 replaces PI Code 20375 and adds START Program disbursements in FY 2006					
Percentage of S/G and START administrative costs to awards (LAPAS CODE - 17092)	1%	1%	1%	1%	1%
Beginning in FY 2006, START Program data will be added to these indicators.					



661_4000 — TOPS Tuition

Program Authorization: Tuition Opportunity Program for Students (TOPS) Opportunity Awards -R.S. 17:3048.1 et seq, Tuition Opportunity Program for Students-Teachers (TOPS Teacher)-R.S. 17:3042 et seq

Program Description

The mission of the TOPS Tuition Program is to financially assist any student by efficiently administering the Tuition Opportunity Program for Students (TOPS) in accordance with law and regulations.

The goal of the TOPS Tuition Program is to administer the TOPS program to maximize access to postsecondary education programs.

The TOPS Tuition Program includes the following activities:

- TOPS Opportunity Award - replaced Tuition Assistance Program for Students (TAPS) effective 7/1/98, provides tuition for not more than 8 semesters to students meeting the eligibility requirements as mandated by the Louisiana Legislature. Minimum eligibility requirements includes a 2.5 GPA on core subjects, 16.5 core units, and a composite ACT score equal to the state average score (currently 20).
- TOPS Honors Award – provides tuition plus \$800 for not more than or 8 semesters to students meeting the eligibility requirements mandated by the Louisiana Legislature. Minimum eligibility requirements include a 3.5 high school GPA on core subjects, 16.5 core units, and a composite score of 27 on the ACT.
- TOPS Performance Award - replaces the Honor Scholarship Program effective 7/1/98, provides tuition plus \$400 for not more 8 semesters to students meeting the eligibility requirements as mandated by the Louisiana Legislature. Minimum eligibility requirements include a 3.5 high school GPA on core subjects, 16.5 core units, and a composite score of 23 on the ACT.
- TOPS Technical Award - provides tuition for not more than 2 years to students meeting the eligibility requirements as mandated by the Louisiana Legislature. Minimum eligibility requirements include a 2.5 high school GPA on core subjects, 17 or 19 core units and a composite score of 17 on the ACT.
- TOPS National Guard Book Fee - provides \$150 per semester toward the cost of books in lieu of tuition exemptions provided by R.S. 29:36.1 for persons in the Louisiana National Guard who also qualify for the Opportunity, Performance, or Honors Awards.
- TOP-Tech Early Start Award-provides funding for high school Junior and Seniors to pursue an industry-based occupational or vocational education credential in a Louisiana Top Demand Occupation. The award provides a maximum tuition payment of \$300 per semester for 4 semesters for eligible students.
- TOPS Teacher-provided loans of up to \$4,000 per year for up to 8 semesters to eligible students to become certified teachers. For every year as a Louisiana classroom teacher, one year of funding for the loan was forgiven. The program was last funded in SFY 2004 and LOSFA is currently tracking the last program participants as they complete their teaching obligation or repay their loans.



TOPS Tuition Budget Summary

	Prior Year Actuals FY 2004-2005	Enacted FY 2005-2006	Existing FY 2005-2006	Recommended FY 2006-2007	Total Recommended Over/Under EOB
Means of Financing:					
State General Fund (Direct)	\$ 104,732,738	\$ 108,820,473	\$ 108,780,473	\$ 106,508,484	\$ (2,271,989)
State General Fund by:					
Total Interagency Transfers	0	0	0	0	0
Fees and Self-generated Revenues	0	0	0	0	0
Statutory Dedications	14,149,050	14,786,282	14,786,282	15,769,816	983,534
Interim Emergency Board	0	0	0	0	0
Federal Funds	0	0	0	0	0
Total Means of Financing	\$ 118,881,788	\$ 123,606,755	\$ 123,566,755	\$ 122,278,300	\$ (1,288,455)
Expenditures & Request:					
Personal Services	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Total Operating Expenses	0	0	0	0	0
Total Professional Services	0	0	0	0	0
Total Other Charges	118,881,788	123,606,755	123,566,755	122,278,300	(1,288,455)
Total Acq & Major Repairs	0	0	0	0	0
Total Unallotted	0	0	0	0	0
Total Expenditures & Request	\$ 118,881,788	\$ 123,606,755	\$ 123,566,755	\$ 122,278,300	\$ (1,288,455)
Authorized Full-Time Equivalents:					
Classified	0	0	0	0	0
Unclassified	0	0	0	0	0
Total FTEs	0	0	0	0	0

Source of Funding

This program is funded with State General Fund and Statutory Dedications from the TOPS Fund (created in La. R.S. 39.98.1.D from tobacco settlement proceeds).

TOPS Tuition Statutory Dedications

Fund	Prior Year Actuals FY 2004-2005	Enacted FY 2005-2006	Existing FY 2005-2006	Recommended FY 2006-2007	Total Recommended Over/Under EOB
TOPS Fund	\$ 14,149,050	\$ 14,786,282	\$ 14,786,282	\$ 15,769,816	\$ 983,534



Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ (40,000)	\$ (40,000)	0	Mid-Year Adjustments (BA-7s):
\$ 108,780,473	\$ 123,566,755	0	Existing Oper Budget as of 12/01/05
Statewide Major Financial Changes:			
\$ (750,000)	\$ (750,000)	0	Executive Order No. KBB 2005-82 Expenditure Reduction
\$ (5,464,000)	\$ (5,114,000)	0	Act 67 (Supplemental Bill) of the 2005 1st Extraordinary Legislative Session
Non-Statewide Major Financial Changes:			
\$ (633,534)	\$ 0	0	MOF Swap replacing General Fund with the TOPS Fund as projected by the REC
			Adjustment to TOPS program to represent growth after the reduction made in Act 67 of the 1st Extraordinary Legislative Session of 2005. This will provide awards for approximately 1,829 student who reenter Higher Education institutions after the
\$ 4,575,545	\$ 4,575,545	0	Hurricanes.
\$ 106,508,484	\$ 122,278,300	0	Recommended FY 2006-2007
\$ 0	\$ 0	0	Less Governor's Supplementary Recommendations
\$ 106,508,484	\$ 122,278,300	0	Base Executive Budget FY 2006-2007
\$ 106,508,484	\$ 122,278,300	0	Grand Total Recommended

Professional Services

Amount	Description
	This program does not have funding for Professional Services in FY 2006-2007.
\$0	TOTAL PROFESSIONAL SERVICES

Other Charges

Amount	Description
	Other Charges:
\$122,278,300	Tuition Opportunity Program for Students - funding for student awards
\$122,278,300	SUB-TOTAL OTHER CHARGES
	Interagency Transfers:
\$0	This program does not have funding for Interagency Transfers in FY 2006-2007.
\$122,278,300	TOTAL OTHER CHARGES



Acquisitions and Major Repairs

Amount	Description
	This program does not have funding for Acquisitions and Major Repairs in FY 2006-2007.
\$0	TOTAL ACQUISITIONS AND MAJOR REPAIRS

Performance Information

1. (KEY) To determine the TOPS eligibility of 97% of all annual applications by September 1st of each application year.

Louisiana: Vision 2020 Link: Goal I: The administration of the TOPS Program and resulting awards contributes towards the attainment of Objectives 1.2, 1.5, 1.8, 1.9 and 1.10.

Children's Budget Link: Not Applicable

Human Resource Policies Beneficial to Women and Families Link: The provision of financial assistance for access to higher education benefits women and children.

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, Other): A portion of the TOPS funds awarded are derived from Tobacco Settlement funds.

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values				
		Yearend Performance Standard FY 2004-2005	Actual Yearend Performance FY 2004-2005	Performance Standard as Initially Appropriated FY 2005-2006	Existing Performance Standard FY 2005-2006	Performance At Executive Budget Level FY 2006-2007
K	Total amount awarded (LAPAS CODE - 8423)	\$ 118,881,788	\$ 116,652,553	\$ 120,833,081	\$ 118,452,755	\$ 122,318,300
K	Total number of award recipients (LAPAS CODE - 8412)	42,070	42,303	42,406	41,379	42,283
S	Number of (high school) graduates who applied for TOPS (LAPAS CODE - 20379)	26,693	24,524	26,850	26,850	32,271
This number includes returning out-of-state students and students returning from the military, who would be high school graduates from prior years.						
S	Number of applicants whose eligibility was determined by Sept 1 (LAPAS CODE - 20380)	25,358	24,196	25,508	25,508	31,302
K	Percentage of applicants whose eligibility was determined by Sept 1 (LAPAS CODE - 20378)	95%	99%	95%	95%	97%



TOPS Tuition General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2000-2001	Prior Year Actual FY 2001-2002	Prior Year Actual FY 2002-2003	Prior Year Actual FY 2003-2004	Prior Year Actual FY 2004-2005
Number of Louisiana high school graduates (LAPAS CODE - 20994)	Not Applicable	Not Applicable	Not Applicable	45,400	45,452
This indicator is the number of high school students reported as graduates as of 10/6/2005 by the Student Transcript System (STS) maintained by the Louisiana Department of Education. This is a new indicator for SFY 2006.					
Percentage of graduates eligible for TOPS (LAPAS CODE - 20995)	Not Applicable	Not Applicable	Not Applicable	41%	40%
Percentage of TOPS Eligible graduates receiving TOPS payments (LAPAS CODE - 20996)	Not Applicable	Not Applicable	Not Applicable	78%	79%
This indicator includes high school graduates from the same graduating class that were eligible for a TOPS award and had an eligible college or university bill TOPS for the student. This indicator is updated in subsequent years to include students who delayed entry into postsecondary education and maintained their TOPS eligibility. This indicator includes billing to date for students of that graduating class as of 10/6/2005. Schools are in the process of billing TOPS for the Fall 2005 term so that FY 2004-05 percentage is preliminary. It is unknown at this time how Hurricanes Katrina and Rita has affected student enrollment for the Fall 2005 term.					
Average Amount Awarded:Opportunity (LAPAS CODE - 11440)	\$ 2,307	\$ 2,331	\$ 2,376	\$ 2,450	\$ 2,519
Retroactive legislative changes in eligibility requirements may result in changes to the average amount awarded as reported in prior years. All values reported were calculated based on data compiled as of 09/23/2005.					
Average Amount Awarded:Performance (LAPAS CODE - 11441)	\$ 2,812	\$ 2,800	\$ 2,930	\$ 3,071	\$ 3,075
Retroactive legislative changes in eligibility requirements may result in changes to the average amount awarded as reported in prior years. All values reported were calculated based on data compiled as of 9/23/2005.					
Average Amount Awarded:Honors (LAPAS CODE - 11442)	\$ 3,317	\$ 3,362	\$ 3,416	\$ 3,503	\$ 3,591
Retroactive legislative changes in eligibility requirements may result in changes to the average amount awarded as reported in prior years. All values reported were calculated based on data compiled as of 9/23/2005.					
Average Amount Awarded:Teachers (LAPAS CODE - 11443)	\$ 3,810	\$ 3,644	\$ 3,619	\$ 3,750	\$ 0
Retroactive legislative changes in eligibility requirements may result in changes to the average amount awarded as reported in prior years. All values reported were calculated based on data compiled as of 9/23/2005.					
Average Amount Awarded:Technical (LAPAS CODE - 11444)	\$ 701	\$ 714	\$ 809	\$ 904	\$ 880
Retroactive legislative changes in eligibility requirements may result in changes to the average amount awarded as reported in prior years. All values reported were calculated based on data compiled as of 9/23/2005.					
Average Amount Awarded:National Guard Book Fee (LAPAS CODE - 11445)	\$ 300	\$ 300	\$ 300	\$ 300	\$ 300
Retroactive legislative changes in eligibility requirements may result in changes to the average amount awarded as reported in prior years. All values reported were calculated based on data compiled as of 9/23/2005.					



TOPS Tuition General Performance Information (Continued)

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2000-2001	Prior Year Actual FY 2001-2002	Prior Year Actual FY 2002-2003	Prior Year Actual FY 2003-2004	Prior Year Actual FY 2004-2005
Retention rate of TOPS award for second year: Opportunity (LAPAS CODE - 11446)	74%	75%	75%	77%	81%
<p>Except for the teachers award, the rates reflect the percentage of freshman who maintained their TOPS eligibility as sophomores. Since first time Teacher recipients were not required to be freshman, the rates shown reflect the percentage of students who accepted the award for the second year with students who graduated during the academic year excluded from the calculation. Retroactive legislative program changes may result in changes to the retention rates as reported in prior years. The National Guard Book Fee component is not presented, since this award is a fee for books only. All values shown were calculated based upon data compiled as of 10/08/2004.</p> <p>Prior Year Actual 2000-01: Retention rate of award experience of the 2000 high school graduates. Prior Year Actual 2001-02: Retention rate of award experience of the 2001 high school graduates. Prior Year Actual 2002-03: Retention rate of award experience of the 2002 high school graduates. Prior Year Actual 2003-04: Retention rate of award experience of the 2003 high school graduates. Prior Year Actual 2004-05: Retention rate of award experience of the 2004 high school graduates.</p>					
Retention rate of TOPS award for second year: Performance (LAPAS CODE - 11448)	74%	70%	70%	71%	71%
<p>Except for the teachers award, the rates reflect the percentage of freshman who maintained their TOPS eligibility as sophomores. Since first time Teacher recipients were not required to be freshman, the rates shown reflect the percentage of students who accepted the award for the second year with students who graduated during the academic year excluded from the calculation. Retroactive legislative program changes may result in changes to the retention rates as reported in prior years. The National Guard Book Fee component is not presented, since this award is a fee for books only.</p> <p>Prior Year Actual 2000-01: Retention rate of award experience of the 2000 high school graduates. Prior Year Actual 2001-02: Retention rate of award experience of the 2001 high school graduates. Prior Year Actual 2002-03: Retention rate of award experience of the 2002 high school graduates. Prior Year Actual 2003-04: Retention rate of award experience of the 2003 high school graduates. Prior Year Actual 2004-05: Retention rate of award experience of the 2004 high school graduates.</p>					
Retention rate of TOPS award for second year: Honors (LAPAS CODE - 11449)	85%	84%	84%	85%	84%
<p>Except for the teachers award, the rates reflect the percentage of freshman who maintained their TOPS eligibility as sophomores. Since first time Teacher recipients were not required to be freshman, the rates shown reflect the percentage of students who accepted the award for the second year with students who graduated during the academic year excluded from the calculation. Retroactive legislative program changes may result in changes to the retention rates as reported in prior years. The National Guard Book Fee component is not presented, since this award is a fee for books only.</p> <p>Prior Year Actual 2000-01: Retention rate of award experience of the 2000 high school graduates. Prior Year Actual 2001-02: Retention rate of award experience of the 2001 high school graduates. Prior Year Actual 2002-03: Retention rate of award experience of the 2002 high school graduates. Prior Year Actual 2003-04: Retention rate of award experience of the 2003 high school graduates. Prior Year Actual 2004-05: Retention rate of award experience of the 2004 high school graduates.</p>					
Retention rate of TOPS award for second year: Teachers (LAPAS CODE - 11450)	97%	0	0	0	0
<p>All recipients beginning in FY 2001-2002 are renewals and FY 2003-2004 was the last program year funded. The teacher component is no longer awarding new recipients.</p>					
Retention rate of TOPS award for second year: Technical (LAPAS CODE - 11451)	80%	76%	76%	71%	86%
<p>Except for the teachers award, the rates reflect the percentage of freshman who maintained their TOPS eligibility as sophomores. Since first time Teacher recipients were not required to be freshman, the rates shown reflect the percentage of students who accepted the award for the second year with students who graduated during the academic year excluded from the calculation. Retroactive legislative program changes may result in changes to the retention rates as reported in prior years. The National Guard Book Fee component is not presented, since this award is a fee for books only.</p> <p>Prior Year Actual 2000-01: Retention rate of award experience of the 2000 high school graduates. Prior Year Actual 2001-02: Retention rate of award experience of the 2001 high school graduates. Prior Year Actual 2002-03: Retention rate of award experience of the 2002 high school graduates. Prior Year Actual 2003-04: Retention rate of award experience of the 2003 high school graduates. Prior Year Actual 2004-05: Retention rate of award experience of the 2004 high school graduates.</p>					
Teacher Prep Loan Fund: Total amount awarded (LAPAS CODE - 11452)	\$ 400,000	\$ 200,426	\$ 76,000	\$ 30,000	\$ 0



TOPS Tuition General Performance Information (Continued)

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2000-2001	Prior Year Actual FY 2001-2002	Prior Year Actual FY 2002-2003	Prior Year Actual FY 2003-2004	Prior Year Actual FY 2004-2005
Teacher Prep Loan Fund: Total number of recipients (LAPAS CODE - 11454)	105	55	21	8	0
Teacher Prep Loan Fund: Number of renewal awards (LAPAS CODE - 11459)	55	55	21	8	0
Teacher Prep Loan Fund: Number of new awards (LAPAS CODE - 11458)	50	0	0	0	0
No additional students have been awarded since FY 2000-2001.					
Teacher Prep Loan Fund: Number of graduates (LAPAS CODE - 11460)	26	0	0	190	191
FY 2004-2005 was the final year for this award to be funded. Future GPI indicators will reflect the status of all recipients at the end of the fiscal year.					
Teacher Prep Loan Fund: Number of graduates who have fulfilled their teaching requirement (LAPAS CODE - 11461)	10	0	0	147	142
FY 2004-05 was the final year for this award to be funded. Future GPI indicators will reflect the status of all recipients at the end of the fiscal year.					
Teacher Prep Loan Fund: Number of loans repaid in full (LAPAS CODE - 11462)	0	0	0	4	5
FY 2004-05 was the final year for this award to be funded. Future GPI indicators will reflect the status of all recipients at the end of the fiscal year.					
Teacher Prep Loan Fund: Number of loans in repayment (LAPAS CODE - 11466)	0	0	0	4	6
FY 2004-05 was the final year for this award to be funded. Future GPI indicators will reflect the status of all recipients at the end of the fiscal year.					

2. (SUPPORTING) To process 100% of all TOPS billing requests within 10 days of receiving accurate billing data from postsecondary institutions.

Louisiana: Vision 2020 Link: Goal I: The administration of the TOPS Program and resulting awards ties to Objectives 1.2, 1.5, 1.8, 1.9, and 1.10.

Children's Budget Link: Not Applicable

Human Resource Policies Beneficial to Women and Families Link: The provision of financial assistance for access to higher education benefits women and children.

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, Other): A portion of the TOPS funds awarded are derived from Tobacco Settlement funds.



Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values				Performance At Executive Budget Level FY 2006-2007
		Yearend Performance Standard FY 2004-2005	Actual Yearend Performance FY 2004-2005	Performance Standard as Initially Appropriated FY 2005-2006	Existing Performance Standard FY 2005-2006	
S	Total number of accurate billing requests received (LAPAS CODE - 11437)	110,000	111,762	110,000	110,000	110,000
The wording was changed in FY 2006-07 for this indicator to more accurately reflect the request for payment process.						
S	Total number of billing requests processed within 10 days of receipt of accurate information (LAPAS CODE - 11438)	110,000	103,623	110,000	110,000	110,000
The wording was changed in FY 2006-07 for this indicator to more accurately reflect the request for payment process.						
S	Percent billing requests processed within 10 days of receipt of accurate information (LAPAS CODE - 13865)	100%	93%	100%	100%	100%
The wording was changed in FY 2006-07 for this indicator to more accurately reflect the request for payment process.						



19B-662 — Louisiana Educational TV Authority



Agency Description

The mission of the Louisiana Educational Television Authority (LETA) is to promote the use of educational and public television, the development and use of innovative technologies, and to promote their use in Louisiana to further the educational and cultural enrichment of its adult citizens and students, to provide a resource of innovative technologies for the life-long learning of the citizens of Louisiana, and to provide for the maintenance of facilities and equipment at six analog and six digital transmitter sites.

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 two programs: Administration/Support Services Program, and the Broadcasting Program.

For additional information, see:

[Louisiana Educational TV Authority](#)

Louisiana Educational TV Authority Budget Summary

	Prior Year Actuals FY 2004-2005	Enacted FY 2005-2006	Existing FY 2005-2006	Recommended FY 2006-2007	Total Recommended Over/Under EOB
Means of Financing:					
State General Fund (Direct)	\$ 8,110,089	\$ 8,385,955	\$ 8,385,955	\$ 8,084,468	\$ (301,487)
State General Fund by:					
Total Interagency Transfers	63,954	140,000	140,000	40,000	(100,000)
Fees and Self-generated Revenues	274,662	424,400	856,280	685,024	(171,256)
Statutory Dedications	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0



Louisiana Educational TV Authority Budget Summary

	Prior Year Actuals FY 2004-2005	Enacted FY 2005-2006	Existing FY 2005-2006	Recommended FY 2006-2007	Total Recommended Over/Under EOB
Federal Funds	0	0	0	0	0
Total Means of Financing	\$ 8,448,705	\$ 8,950,355	\$ 9,382,235	\$ 8,809,492	\$ (572,743)
Expenditures & Request:					
Administration / Support Services	\$ 675,990	\$ 731,424	\$ 746,717	\$ 733,505	\$ (13,212)
Broadcasting	7,772,715	8,218,931	8,635,518	8,075,987	(559,531)
Total Expenditures & Request	\$ 8,448,705	\$ 8,950,355	\$ 9,382,235	\$ 8,809,492	\$ (572,743)
Authorized Full-Time Equivalents:					
Classified	84	84	84	76	(8)
Unclassified	7	7	7	7	0
Total FTEs	91	91	91	83	(8)



662_1000 — Administration / Support Services

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

Program Description

The mission of the Administration/Support Services Program is to provide overall supervision and support services necessary in developing, operating and maintaining a statewide system of broadcast facilities, to provide a resource of innovative technologies for the life-long learning of the citizens of Louisiana, and to provide for the maintenance of facilities and equipment at six analog and six digital transmitter sites.

The goal of the Administration/Support Services Program is to provide the direction and support needed for the effective delivery of all services being offered by the Louisiana Educational Television Authority (LETA).

The Administration/Support Services Program includes the following activity:

- Provides direction and support needed for the effective delivery of the services being offered by LETA.

Administration / Support Services Budget Summary

	Prior Year Actuals FY 2004-2005	Enacted FY 2005-2006	Existing FY 2005-2006	Recommended FY 2006-2007	Total Recommended Over/Under EOB
Means of Financing:					
State General Fund (Direct)	\$ 671,190	\$ 731,424	\$ 731,424	\$ 718,212	\$ (13,212)
State General Fund by:					
Total Interagency Transfers	0	0	0	0	0
Fees and Self-generated Revenues	4,800	0	15,293	15,293	0
Statutory Dedications	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0
Federal Funds	0	0	0	0	0
Total Means of Financing	\$ 675,990	\$ 731,424	\$ 746,717	\$ 733,505	\$ (13,212)
Expenditures & Request:					
Personal Services	\$ 570,892	\$ 659,005	\$ 674,298	\$ 660,994	\$ (13,304)
Total Operating Expenses	2,311	1,789	1,789	1,789	0
Total Professional Services	12,462	13,800	13,800	13,800	0
Total Other Charges	90,325	56,830	56,830	56,922	92
Total Acq & Major Repairs	0	0	0	0	0
Total Unallotted	0	0	0	0	0



Administration / Support Services Budget Summary

	Prior Year Actuals FY 2004-2005	Enacted FY 2005-2006	Existing FY 2005-2006	Recommended FY 2006-2007	Total Recommended Over/Under EOB
Total Expenditures & Request	\$ 675,990	\$ 731,424	\$ 746,717	\$ 733,505	\$ (13,212)
Authorized Full-Time Equivalents:					
Classified	7	7	7	7	0
Unclassified	2	2	2	2	0
Total FTEs	9	9	9	9	0

Source of Funding

This program is funded with State General Fund.

Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 15,293	0	Mid-Year Adjustments (BA-7s):
\$ 731,424	\$ 746,717	9	Existing Oper Budget as of 12/01/05
Statewide Major Financial Changes:			
7,045	7,045	0	Annualize Classified State Employee Merits
8,165	8,165	0	Classified State Employees Merit Increases
(693)	(693)	0	Salary Base Adjustment
(9,131)	(9,131)	0	Attrition Adjustment
(18,690)	(18,690)	0	Personnel Reductions
(1,611)	(1,611)	0	UPS Fees
1,102	1,102	0	Civil Service Fees
601	601	0	CPTP Fees
Non-Statewide Major Financial Changes:			
\$ 718,212	\$ 733,505	9	Recommended FY 2006-2007
\$ 0	\$ 0	0	Less Governor's Supplementary Recommendations
\$ 718,212	\$ 733,505	9	Base Executive Budget FY 2006-2007
\$ 718,212	\$ 733,505	9	Grand Total Recommended



Professional Services

Amount	Description
\$13,800	Mandatory annual financial audit
\$13,800	TOTAL PROFESSIONAL SERVICES

Other Charges

Amount	Description
	Other Charges:
	This program does not have funding for Other Charges for Fiscal Year 2006-2007.
\$0	SUB-TOTAL OTHER CHARGES
	Interagency Transfers:
\$13,821	Civil Service - Agency costs
\$2,129	Division of Administration - Comprehensive Public Training Program
\$3,892	Division of Administration - Uniform Payroll Service
\$37,080	Office of Risk Management - insurance coverage
\$56,922	SUB-TOTAL INTERAGENCY TRANSFERS
\$56,922	TOTAL OTHER CHARGES

Acquisitions and Major Repairs

Amount	Description
\$0	This program does not have funding for Acquisitions and Major Repairs for Fiscal Year 2006-2007.
\$0	TOTAL ACQUISITIONS AND MAJOR REPAIRS

Performance Information

1. (KEY) Utilizing data from the Corporation of Public Broadcasting Station Activities Benchmarking Survey, to deliver services within +/-5% of other comparable state networks annually through FY 2009-2010.

Louisiana: Vision 20/20 Link: This objective ties to Goal 2.

Children's Budget Link: Not Applicable

Human Resource Policies Beneficial to Women and Families Link: See LETA's Statement of Strategies

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				Performance At Executive Budget Level FY 2006-2007
		Yearend Performance Standard FY 2004-2005	Actual Yearend Performance FY 2004-2005	Performance Standard as Initially Appropriated FY 2005-2006	Existing Performance Standard FY 2005-2006	
K	Percentage of production and/or educational services revenue generated as compared to comparable state networks. (LAPAS CODE - 15810)	5%	5%	5%	5%	5%

2. (KEY) To ensure compliance with all applicable federal and state regulations in order to ensure renewal of broadcast authority in 2005 and to ensure compliance with legislative renewal in 2008.

Louisiana: Vision 2020 Link: This objective ties to Goal 2.

Children's Budget Link: Not Applicable

Human Resource Policies Beneficial to Women and Families Link: See LETA's Statement of Strategies

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				Performance At Executive Budget Level FY 2006-2007
		Yearend Performance Standard FY 2004-2005	Actual Yearend Performance FY 2004-2005	Performance Standard as Initially Appropriated FY 2005-2006	Existing Performance Standard FY 2005-2006	
S	Percentage of FCC licensing standards met (LAPAS CODE - 21255)	Not Applicable	100%	95%	100%	95%

This is a new indicator for FY 2005-06, so there is no yearend standard and actual for FY 2004-05.

3. (KEY) To make application for grants equivalent to 10% of the amount of state general funding appropriated for LETA operations each year, and to obtain awards equivalent to 5% of the amount of state general funding appropriated for LETA's operations each year from FY 2005-2006 through FY 2009-2010.

Louisiana: Vision 2020 Link: None

Children's Budget Link: None



Human Resource Policies Beneficial to Women and Families Link: See LETA's Statement of Strategies

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other): None

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values				Performance At Executive Budget Level FY 2006-2007
		Yearend Performance Standard FY 2004-2005	Actual Yearend Performance FY 2004-2005	Performance Standard as Initially Appropriated FY 2005-2006	Existing Performance Standard FY 2005-2006	
K	Percentage of grant revenue to State General Fund (LAPAS CODE - 4784)	15%	24%	10%	15%	10%
State General Fund equals the current amount of State General Fund appropriated to LETA, including any BA-7 adjustments, less any State General Fund that are flow-through dollars to other entities and therefore not available for LETA's discretionary use.						
S	Amount of grants applied for (in dollars) (LAPAS CODE - 4786)	\$ 1,000,000	\$ 6,179,502	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000
S	Amount of grants received (in dollars) (LAPAS CODE - 4785)	\$ 800,000	\$ 1,751,480	\$ 800,000	\$ 800,000	\$ 800,000



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 overall supervision and support services necessary in developing, operating and maintaining a statewide system of broadcast facilities, to provide a resource of innovative technologies for the life-long learning of the citizens of Louisiana, and to provide for the maintenance of facilities and equipment at six analog and six digital transmitter sites.

The goals of the Broadcasting Program are to:

- I. Develop and implement innovative technologies.
- II. Create and acquire quality programs that serve the educational needs of the citizens of Louisiana.
- III. Participate in multi-state partnerships that benefit LETA's educational mission.

The Broadcasting Program includes the following activities:

- Provides distance learning, video streaming, online access, and other educational formats through the use of broadcast and narrowcast systems for delivery of educational resources.
- Provides delivery of educational resources through VHS tapes, DVDs, teleconferencing and other technological methods for continuing education, training, and staff development for the general public and other state agencies.
- Provides for the production of unique programs specifically designed to meet the needs of Louisiana citizens and/or the presenting of Louisiana history/culture/experience to a national audience.
- Provides for the operation/maintenance of six analog and six digital transmitter sites throughout the state - Baton Rouge, Alexandria, Lake Charles, Lafayette, Shreveport and Monroe.
- Provides for the flow through of state appropriated funds to the non-licensee public radio/television stations - Baton Rouge, Alexandria, New Orleans, Lafayette, Hammond, Shreveport and Monroe. LETA also continues to enhance its presence in the New Orleans via affiliation with WLAE and WYES public television and WWOZ public radio.

Broadcasting Budget Summary

	Prior Year Actuals FY 2004-2005	Enacted FY 2005-2006	Existing FY 2005-2006	Recommended FY 2006-2007	Total Recommended Over/Under EOB
Means of Financing:					
State General Fund (Direct)	\$ 7,438,899	\$ 7,654,531	\$ 7,654,531	\$ 7,366,256	\$ (288,275)
State General Fund by:					
Total Interagency Transfers	63,954	140,000	140,000	40,000	(100,000)
Fees and Self-generated Revenues	269,862	424,400	840,987	669,731	(171,256)
Statutory Dedications	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0
Federal Funds	0	0	0	0	0
Total Means of Financing	\$ 7,772,715	\$ 8,218,931	\$ 8,635,518	\$ 8,075,987	\$ (559,531)
Expenditures & Request:					
Personal Services	\$ 3,955,845	\$ 4,556,144	\$ 4,584,367	\$ 4,476,723	\$ (107,644)
Total Operating Expenses	1,542,569	2,130,308	2,331,490	2,112,207	(219,283)
Total Professional Services	116,922	91,000	101,000	10,000	(91,000)
Total Other Charges	2,030,267	1,373,518	1,424,798	1,342,096	(82,702)
Total Acq & Major Repairs	127,112	67,961	193,863	134,961	(58,902)
Total Unallotted	0	0	0	0	0
Total Expenditures & Request	\$ 7,772,715	\$ 8,218,931	\$ 8,635,518	\$ 8,075,987	\$ (559,531)
Authorized Full-Time Equivalents:					
Classified	77	77	77	69	(8)
Unclassified	5	5	5	5	0
Total FTEs	82	82	82	74	(8)

Source of Funding

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



Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 416,587	0	Mid-Year Adjustments (BA-7s):
\$ 7,654,531	\$ 8,635,518	82	Existing Oper Budget as of 12/01/05
Statewide Major Financial Changes:			
56,999	56,999	0	Annualize Classified State Employee Merits
66,061	66,061	0	Classified State Employees Merit Increases
(5,605)	(5,605)	0	Salary Base Adjustment
(73,881)	(73,881)	0	Attrition Adjustment
(151,218)	(151,218)	(8)	Personnel Reductions
134,961	134,961	0	Acquisitions & Major Repairs
0	(125,902)	0	Non-Recurring Acquisitions & Major Repairs
17,298	17,298	0	Risk Management
(419,298)	(419,298)	0	Executive Order No. KBB 2005-82 Expenditure Reduction
Non-Statewide Major Financial Changes:			
(331,254)	(331,254)	0	Reduction in operating services providing for maintenance contracts. The agency will be budgeted for \$120 K for maintenance contracts which the agency feels is the bare minimum they need to provide general maintenance to their equipment.
351,337	351,337	0	Restoring funding for non-licensed public television/radio stations.
(98,401)	(98,401)	0	Reduction of supplies and professional services.
0	(100,000)	0	Due to Governor's reduction and the Supplemental Appropriation Act, the agency expects to collect less revenue for providing services to other agencies in FY 06-07.
0	(45,354)	0	Fees & Self-Generated-The FY 05-06 budget amount includes funds received from WWL for relocating operations to Baton Rouge for short period due to the evacuation of New Orleans. This was a one-time revenue collection and will not be received in FY 06-07.
164,726	164,726	0	Increase funding for utilities, maintenance contracts, and closed captioning.
\$ 7,366,256	\$ 8,075,987	74	Recommended FY 2006-2007
\$ 0	\$ 0	0	Less Governor's Supplementary Recommendations
\$ 7,366,256	\$ 8,075,987	74	Base Executive Budget FY 2006-2007
\$ 7,366,256	\$ 8,075,987	74	Grand Total Recommended

Professional Services

Amount	Description
\$10,000	Funding for Federally mandated Closed Captioning
\$10,000	TOTAL PROFESSIONAL SERVICES



Other Charges

Amount	Description
Other Charges:	
\$732,478	Flow-thru funding for non-licensee radio/television stations
\$33,973	Salary/Related Benefits for project employees
\$364,253	Third Party Leases
\$1,130,704	SUB-TOTAL OTHER CHARGES
Interagency Transfers:	
\$93,836	Office of Telecommunications Management - telecommunications charges
\$117,556	Office of Risk Management
\$211,392	SUB-TOTAL INTERAGENCY TRANSFERS
\$1,342,096	TOTAL OTHER CHARGES

Acquisitions and Major Repairs

Amount	Description
\$67,961	Funding for four vehicles
\$12,000	Replacement Computers
\$79,961	TOTAL ACQUISITIONS
\$55,000	This program does not have funding for Major Repairs for Fiscal Year 2006-2007.
\$55,000	TOTAL MAJOR REPAIRS
\$134,961	TOTAL ACQUISITIONS AND MAJOR REPAIRS

Performance Information

- (KEY) To produce and distribute educational and informative programs that 90% or more of Louisiana Public Broadcasting (LPB) viewers will rate as good or very good annually through the period from FY 2005-06 through FY 2009-10 via the letters, emails, calls, etc. received.**

Louisiana: Vision 20/20 Link: This objective ties to Goal 1.

Children's Cabinet Link: This objective ties to Children's Cabinet Goal 1.

Human Resource Policies Beneficial to Women and Families Link: See LETA's Statement of Strategies

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 2004-2005	Actual Yearend Performance FY 2004-2005	Performance Standard as Initially Appropriated FY 2005-2006	Existing Performance Standard FY 2005-2006	Performance At Executive Budget Level FY 2006-2007
S	Number of local production hours (LAPAS CODE - 4803)	300	304	350	350	350
K	Percentage of positive viewer responses to LPB programs (LAPAS CODE - 15819)	88%	98%	95%	95%	95%

2. (KEY) During FY 2005-06 through FY 2009-10, develop partnerships with state agencies, local governments, non-profits, and other entities to provide production and distribution services for educational, health, and other quality of life services at a rate of an increase of 5% annually.

Louisiana: Vision 2020 Link: This objective ties to Goals 1, 2, and 3.

Children's Budget Link: This objective ties to Children's Cabinet Goals 1, 2, and 3.

Human Resource Policies Beneficial to Women and Families Link: See LETA's Statement of Strategies

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 2004-2005	Actual Yearend Performance FY 2004-2005	Performance Standard as Initially Appropriated FY 2005-2006	Existing Performance Standard FY 2005-2006	Performance At Executive Budget Level FY 2006-2007
S	Number of contractual partnerships for production/distribution services (LAPAS CODE - 21260)	Not Applicable	Not Applicable	8	8	8
This is a new indicator for FY 2005-06, so there is no yearend standard and actual for FY 2004-05.						
S	Total value of contractual partnerships for production/distribution service (in dollars) (LAPAS CODE - 21261)	Not Applicable	Not Applicable	\$ 100,000	\$ 100,000	\$ 100,000
This is a new indicator for FY 2005-06, so there is no yearend standard and actual for FY 2004-05.						



3. (KEY) During the period from FY 2005-06 through FY 2009-10, to utilize technologies to deliver educational resources in a variety of formats to students and educators in such a manner as to achieve an increase of 5% annually in students' and educators' utilization of those formats.

Louisiana: Vision 2020 Link: This objective ties to Goal 1.

Children's Budget Link: This objective ties to Children's Cabinet Goal 1.

Human Resource Policies Beneficial to Women and Families Link: See LETA's Statement of Strategies

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				Performance At Executive Budget Level FY 2006-2007
		Yearend Performance Standard FY 2004-2005	Actual Yearend Performance FY 2004-2005	Performance Standard as Initially Appropriated FY 2005-2006	Existing Performance Standard FY 2005-2006	
S	Number of professional development and video conferencing events (LAPAS CODE - 15814)	113	116	75	75	75
S	Number of schools accessing video streaming (LAPAS CODE - 20390)	1,500	1,501	1,500	1,500	1,500
Due to the impact of Hurricane Katrina/Rita, it is expected that schools in those regions will exhibit a decline in usage for the FY 2006-07 year.						
S	Number of streaming views (annually) (LAPAS CODE - 20391)	0	470,367	0	0	450,000
Due to the impact of Hurricane Katrina/Rita, it is expected that schools in those regions will exhibit a decline in usage for the FY 2006-07 year.						
S	Number of hits on the LPB educational website (LAPAS CODE - 11468)	700,000	1,112,383	750,000	750,000	1,000,000
Due to the impact of Hurricane Katrina/Rita, it is expected that schools in those regions will exhibit a decline in usage for the FY 2006-07 year.						

4. (SUPPORTING) From FY 2005-06 through FY 2009-10, to utilize technologies to deliver educational resources to educate and inform the general public in such a manner as to achieve an increase of 5% annually in enrollment, services, and participants.

Louisiana: Vision 2020 Link: This objective ties to Goal 1.

Children's Budget Link: This objective ties to Children's Cabinet Goal 1.

Human Resource Policies Beneficial to Women and Families Link: See LETA's Statement of Strategies

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				Performance At Executive Budget Level FY 2006-2007
		Yearend Performance Standard FY 2004-2005	Actual Yearend Performance FY 2004-2005	Performance Standard as Initially Appropriated FY 2005-2006	Existing Performance Standard FY 2005-2006	
S	Percentage of users of educational services rating service as good or very good (LAPAS CODE - 15811)	88%	98%	95%	95%	95%
S	Number of Outreach Ready to Learn First Books distributed to participants (LAPAS CODE - 4815)	3,600	5,686	4,200	4,200	4,200
S	Number of adult literacy workshops (LAPAS CODE - 11470)	75	61	75	75	75

5. (KEY) Following the completion of the federally mandated digital conversion, LETA will develop methods to enhance digital quality capacity for greatest service and opportunity for educational, health, and other quality of life services from FY 2005-06 through FY 2009-10.

Louisiana: Vision 2020 Link: This objective ties to Goals 1, 2, and 3.

Children's Budget Link: This objective ties to Children's Cabinet Goals 1, 2, and 3.

Human Resource Policies Beneficial to Women and Families Link: See LETA's Statement of Strategies

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				Performance At Executive Budget Level FY 2006-2007
		Yearend Performance Standard FY 2004-2005	Actual Yearend Performance FY 2004-2005	Performance Standard as Initially Appropriated FY 2005-2006	Existing Performance Standard FY 2005-2006	
K	Number of broadcast channels (per transmitter site) (LAPAS CODE - 15823)	4	4	4	4	4
S	Number of annual broadcast hours (LAPAS CODE - 4791)	105,120	210,284	189,216	189,216	189,216



6. (KEY) By 2010, LETA will provide a 25% increase in educational services in the New Orleans area through the disbursement and monitoring of state appropriations to the non-licensee stations.

Louisiana: Vision 2020 Link: This objective ties to Goal 1.

Children's Budget Link: This objective ties to Children's Cabinet Goal 1.

Human Resource Policies Beneficial to Women and Families Link: See LETA's Statement of Strategies

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 2004-2005	Actual Yearend Performance FY 2004-2005	Performance Standard as Initially Appropriated FY 2005-2006	Existing Performance Standard FY 2005-2006	Performance At Executive Budget Level FY 2006-2007
S	Number of instructional broadcast hours in the New Orleans area (LAPAS CODE - 15824)	210	142	210	50	100
S	Amount of state appropriation to non-licensees (in dollars) (LAPAS CODE - 15825)	\$ 632,478	\$ 621,410	\$ 606,473	\$ 292,636	\$ 732,478



19B-663 — Council for Development of French in Louisiana



Agency Description

The Council of Development for French in Louisiana (CODOFIL) has been transferred into the Department of Culture, Recreation, and Tourism. CODOFIL will be treated as an activity within the Office of Cultural Development (06-265).

The Council for the Development of French in Louisiana (CODOFIL) was created in 1968 by Legislative Act 409, "to do any and all things necessary to accomplish the development, utilization and preservation of the French language as found in the state of Louisiana for the cultural, economic and tourist benefit of the state". CODOFIL was developed to respond to the rapid extinction of Louisiana's unique French language, the disappearance of its values and cultural wealth linked to its French history, and ultimately the loss of Louisiana's distinctive character.

The mission of CODOFIL is two-fold: to offer Louisiana's citizens, whether they be of French ancestry or not, the opportunity either to learn French or to enhance and utilize the French they already know; and to explore, preserve and enhance Cajun, Creole and Francophone heritage in Louisiana for the cultural, economic and touristic benefit of all its citizens.

The goals of the CODOFIL are:

- I. Provide elementary, secondary and college-level students, teachers and administrators with opportunities to engage in and profit from French language learning experiences.
- II. Provide Louisiana citizens with information, counsel, and assistance regarding the state's Cajun, Creole and Francophone Native American linguistic and cultural heritage.
- III. Integrate Louisiana into the international organizations comprising the Francophone community.

CODOFIL has one program, Administration and Education.

For additional information, see:

[Council for Development of French in Louisiana](#)

Council for Development of French in Louisiana Budget Summary

	Prior Year Actuals FY 2004-2005	Enacted FY 2005-2006	Existing FY 2005-2006	Recommended FY 2006-2007	Total Recommended Over/Under EOB
Means of Financing:					
State General Fund (Direct)	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
State General Fund by:					
Total Interagency Transfers	0	0	0	0	0
Fees and Self-generated Revenues	0	0	0	0	0
Statutory Dedications	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0
Federal Funds	0	0	0	0	0
Total Means of Financing	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Expenditures & Request:					
Total Expenditures & Request	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Authorized Full-Time Equivalents:					
Classified	0	0	0	0	0
Unclassified	0	0	0	0	0
Total FTEs	0	0	0	0	0



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. The board consists of eleven members, eight of whom are elected from single member districts and three appointed by the Governor from the state at large.

For additional information, see:

[Board of Elementary & Secondary Education](#)

Board of Elementary & Secondary Education Budget Summary

	Prior Year Actuals FY 2004-2005	Enacted FY 2005-2006	Existing FY 2005-2006	Recommended FY 2006-2007	Total Recommended Over/Under EOB
Means of Financing:					
State General Fund (Direct)	\$ 1,264,541	\$ 1,287,232	\$ 1,315,032	\$ 1,236,035	\$ (78,997)
State General Fund by:					
Total Interagency Transfers	3,971	1,386,294	1,386,294	1,386,294	0
Fees and Self-generated Revenues	2,589	5,000	5,000	2,000	(3,000)
Statutory Dedications	31,151,808	35,889,095	35,889,095	38,084,894	2,195,799
Interim Emergency Board	0	0	0	0	0
Federal Funds	0	0	0	0	0
Total Means of Financing	\$ 32,422,909	\$ 38,567,621	\$ 38,595,421	\$ 40,709,223	\$ 2,113,802
Expenditures & Request:					
Administration	\$ 1,584,911	\$ 3,393,592	\$ 3,421,392	\$ 3,303,642	\$ (117,750)
Louisiana Quality Education Support Fund	30,837,998	35,174,029	35,174,029	37,405,581	2,231,552



Board of Elementary & Secondary Education Budget Summary

	Prior Year Actuals FY 2004-2005	Enacted FY 2005-2006	Existing FY 2005-2006	Recommended FY 2006-2007	Total Recommended Over/Under EOB
Total Expenditures & Request	\$ 32,422,909	\$ 38,567,621	\$ 38,595,421	\$ 40,709,223	\$ 2,113,802
Authorized Full-Time Equivalents:					
Classified	8	8	8	8	0
Unclassified	9	9	9	9	0
Total FTEs	17	17	17	17	0



666_1000 — Administration

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

Program Description

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

The goals of the Administration Program are:

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

Administration Budget Summary

	Prior Year Actuals FY 2004-2005	Enacted FY 2005-2006	Existing FY 2005-2006	Recommended FY 2006-2007	Total Recommended Over/Under EOB
Means of Financing:					
State General Fund (Direct)	\$ 1,264,541	\$ 1,287,232	\$ 1,315,032	\$ 1,236,035	\$ (78,997)
State General Fund by:					
Total Interagency Transfers	3,971	1,386,294	1,386,294	1,386,294	0
Fees and Self-generated Revenues	2,589	5,000	5,000	2,000	(3,000)
Statutory Dedications	313,810	715,066	715,066	679,313	(35,753)
Interim Emergency Board	0	0	0	0	0
Federal Funds	0	0	0	0	0
Total Means of Financing	\$ 1,584,911	\$ 3,393,592	\$ 3,421,392	\$ 3,303,642	\$ (117,750)
Expenditures & Request:					
Personal Services	\$ 730,751	\$ 779,975	\$ 752,375	\$ 770,674	\$ 18,299
Total Operating Expenses	140,047	136,650	141,450	63,429	(78,021)
Total Professional Services	89,548	122,772	150,572	95,486	(55,086)
Total Other Charges	616,752	2,354,195	2,376,995	2,374,053	(2,942)
Total Acq & Major Repairs	7,813	0	0	0	0
Total Unallotted	0	0	0	0	0



Administration Budget Summary

	Prior Year Actuals FY 2004-2005	Enacted FY 2005-2006	Existing FY 2005-2006	Recommended FY 2006-2007	Total Recommended Over/Under EOB
Total Expenditures & Request	\$ 1,584,911	\$ 3,393,592	\$ 3,421,392	\$ 3,303,642	\$ (117,750)
Authorized Full-Time Equivalents:					
Classified	4	4	4	4	0
Unclassified	6	6	6	6	0
Total FTEs	10	10	10	10	0

Source of Funding

This program is funded with State General Fund, Interagency Transfers, Self-Generated Revenues, and Statutory Dedications. The Interagency Transfers are from the Department of Education for Title X charter school grants. The Self-Generated Revenues are from fees for mailing BESE agendas and minutes. The Statutory Dedications is from the Charter School Start-up Loan Fund and the Louisiana Quality Education Support Fund.

Administration Statutory Dedications

Fund	Prior Year Actuals FY 2004-2005	Enacted FY 2005-2006	Existing FY 2005-2006	Recommended FY 2006-2007	Total Recommended Over/Under EOB
Louisiana Charter School Start-up Loan Fund	\$ 313,810	\$ 715,066	\$ 715,066	\$ 679,313	\$ (35,753)

Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 27,800	\$ 27,800	0	Mid-Year Adjustments (BA-7s):
\$ 1,315,032	\$ 3,421,392	10	Existing Oper Budget as of 12/01/05
Statewide Major Financial Changes:			
4,794	4,794	0	Annualize Classified State Employee Merits
13,505	13,505	0	Classified State Employees Merit Increases
(27,800)	(27,800)	0	Non-recurring Carryforwards
(8,204)	(8,204)	0	Risk Management
4,397	4,397	0	Rent in State-Owned Buildings
(148)	(148)	0	UPS Fees
148	148	0	Civil Service Fees
63	63	0	CPTP Fees
(65,752)	(101,505)	0	Executive Order No. KBB 2005-82 Expenditure Reduction



Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
			Non-Statewide Major Financial Changes:
			This is decreasing Fees & Self-Generated in the Board Policy & Oversight committee. This is reducing the amount received from subscriptions to monthly Board minutes and agendas. BESE was not collecting any fees on these ideas due to the Board minutes and agendas were posted on the internet.
0	(3,000)	0	
\$ 1,236,035	\$ 3,303,642	10	Recommended FY 2006-2007
\$ 0	\$ 0	0	Less Governor's Supplementary Recommendations
\$ 1,236,035	\$ 3,303,642	10	Base Executive Budget FY 2006-2007
\$ 1,236,035	\$ 3,303,642	10	Grand Total Recommended

Professional Services

Amount	Description
\$43,000	MFP Lawsuit Contract
\$48,309	Aguenblick & Paliach Contract
\$4,177	Bruce MacMurdo Contract
\$95,486	TOTAL PROFESSIONAL SERVICES

Other Charges

Amount	Description
	Other Charges:
\$10,500	Professional Services (Application Reviewers and CPA Audit Expenses)
\$1,100	Aid to Local School Boards (Charter School Expenses)
\$1,856,064	Aid to Local Governments (Charter School Loans/Grants)
\$1,867,664	SUB-TOTAL OTHER CHARGES
	Interagency Transfers:
\$432	Division of Administration - OFSS
\$1,353	Civil Service
\$208	CPTP
\$18,312	Legislative Auditor
\$133,009	Department of Education
\$831	UPS
\$143,349	Office Facilities Corporation - Rent
\$46,491	Office of Risk Management
\$24,413	Office of Telecommunications Management



Other Charges (Continued)

Amount	Description
\$991	Department of Public Safety
\$125,000	Nicholls State University
\$10,000	State Printing
\$2,000	Office of Computer Services
\$506,389	SUB-TOTAL INTERAGENCY TRANSFERS
\$2,374,053	TOTAL OTHER CHARGES

Acquisitions and Major Repairs

Amount	Description
	This program does not have funding for Acquisitions and Major Repairs for Fiscal Year 2006-2007.
\$0	TOTAL ACQUISITIONS AND MAJOR REPAIRS

Performance Information

1. (KEY) The Board will annually set at least 90% of the policies necessary to implement new and continuing education initiatives and effectively communicate those policies.

Louisiana: Vision 2020 Link: Goal I: To be a learning enterprise in which all Louisiana businesses, institutions, and citizens are actively engaged in the pursuit of knowledge. Objective 1.1: To have every child ready to learn by the start of kindergarten. 1.2: To improve the reading and math skills of every student by high school graduation. 1.3: To have a highly qualified teacher in every classroom. 1.4: To have student completion rates approaching 100 percent for Pre-K-12 and post-secondary education. 1.5: To raise minority achievement levels to close the achievement gap between minorities and whites at all levels of education. 1.7: To fully integrate information technology resources in schools.

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				Performance At Executive Budget Level FY 2006-2007
		Yearend Performance Standard FY 2004-2005	Actual Yearend Performance FY 2004-2005	Performance Standard as Initially Appropriated FY 2005-2006	Existing Performance Standard FY 2005-2006	
K	Percent of policies set for key education initiatives (LAPAS CODE - 8445)	90%	90%	90%	90%	90%
K	Number of education initiatives (LAPAS CODE - 8446)	10	10	9	10	9
Education initiatives: Content Standards, Student Assessment, School and District Accountability, Classroom Technology, Reading, Secondary School Reform, Charter Schools, Early Childhood, Quality Educators						

2. (KEY) Annually, at least 70% of first-time students in grades 4 and 8 will be eligible for promotion based on LEAP 21 testing.

Louisiana: Vision 2020 Link: Goal I: To be a learning enterprise in which all Louisiana businesses, institutions, and citizens are actively engaged in the pursuit of knowledge. Objective 1.2: To improve the reading and math skills of every student by high school graduation.

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				Performance At Executive Budget Level FY 2006-2007
		Yearend Performance Standard FY 2004-2005	Actual Yearend Performance FY 2004-2005	Performance Standard as Initially Appropriated FY 2005-2006	Existing Performance Standard FY 2005-2006	
K	Percent of first-time students in grade 4 eligible for promotion based on LEAP 21 testing (LAPAS CODE - 17235)	73%	81%	78%	73%	78%
K	Percent of first-time students in grade 8 eligible for promotion based on LEAP 21 testing (LAPAS CODE - 21243)	Not Applicable	Not Applicable	72%	72%	72%



3. (KEY) Annually, the State will make at least 80% of its growth targets.

Louisiana: Vision 2020 Link: Goal I: To be a learning enterprise in which all Louisiana businesses, institutions, and citizens are actively engaged in the pursuit of knowledge. Objective 1.5: To raise minority achievement levels to close the achievement gap between minorities and whites at all levels of education.

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				Performance At Executive Budget Level FY 2006-2007
		Yearend Performance Standard FY 2004-2005	Actual Yearend Performance FY 2004-2005	Performance Standard as Initially Appropriated FY 2005-2006	Existing Performance Standard FY 2005-2006	
K	Percent of growth target achieved (LAPAS CODE - 13886)	Not Applicable	Not Applicable	Not Applicable	Not Applicable	80%
This indicator is a combination of two old indicators, percent of K-8 growth target achieved and percent of 9-12 growth target achieved; therefore, there will not be any performance standards for the previous years.						

4. (KEY) BESE will annually work with the Governor, Legislature, State Superintendent, and local districts to adopt a minimum foundation formula that: maintains full funding of the Minimum Foundation Program (MFP); provides resources annually in an equitable and adequate manner to meet state standards; will be reevaluated annually to determine adequacy and reexamined to determine factors affecting equity of educational opportunities.

Louisiana: Vision 2020 Link: Goal I: To be a learning enterprise in which all Louisiana businesses, institutions, and citizens are actively engaged in the pursuit of knowledge. Objective 1.2: To improve the reading and math skills of every student by high school graduation. 1.3: To have a highly qualified teacher in every classroom. 1.4: To have student completion rates approaching 100 percent for Pre-K-12 and post-secondary education. 1.5: To raise minority achievement levels to close the achievement gap between minorities and whites at all levels of education. 1.7: To fully integrate information technology resources in schools.

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				Performance At Executive Budget Level FY 2006-2007
		Yearend Performance Standard FY 2004-2005	Actual Yearend Performance FY 2004-2005	Performance Standard as Initially Appropriated FY 2005-2006	Existing Performance Standard FY 2005-2006	
K	Equitable distribution of MFP dollars (LAPAS CODE - 8459)	-0.09	-0.91	-0.91	-0.91	-0.91

5. (KEY) Annually, 75% of Type 2 charter schools will meet or exceed their expected growth targets.

Louisiana: Vision 2020 Link: Goal I: To be a learning enterprise in which all Louisiana businesses, institutions, and citizens are actively engaged in the pursuit of knowledge. Objective 1.2: To improve the reading and math skills of every student by high school graduation.

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				Performance At Executive Budget Level FY 2006-2007
		Yearend Performance Standard FY 2004-2005	Actual Yearend Performance FY 2004-2005	Performance Standard as Initially Appropriated FY 2005-2006	Existing Performance Standard FY 2005-2006	
K	Percent of type 2 charter schools meeting expected growth targets (LAPAS CODE - 21243)	60%	88%	75%	60%	75%



Administration General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2000-2001	Prior Year Actual FY 2001-2002	Prior Year Actual FY 2002-2003	Prior Year Actual FY 2003-2004	Prior Year Actual FY 2004-2005
Number of Type 1 Charter Schools (LAPAS CODE - 21244)	5	5	5	5	5
Number of Type 2 Charter Schools (LAPAS CODE - 21245)	11	12	12	8	8
Number of Type 3 Charter Schools (LAPAS CODE - 21246)	1	1	1	1	1
Number of Type 4 Charter Schools (LAPAS CODE - 21247)	3	2	2	2	2
Number of Type 5 charter schools (LAPAS CODE - 21248)	Not Applicable	Not Applicable	Not Applicable	Not Applicable	1



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 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:

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. Fifty percent 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 uses 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 2004-2005	Enacted FY 2005-2006	Existing FY 2005-2006	Recommended FY 2006-2007	Total Recommended Over/Under EOB
Means of Financing:					
State General Fund (Direct)	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
State General Fund by:					
Total Interagency Transfers	0	0	0	0	0
Fees and Self-generated Revenues	0	0	0	0	0
Statutory Dedications	30,837,998	35,174,029	35,174,029	37,405,581	2,231,552
Interim Emergency Board	0	0	0	0	0
Federal Funds	0	0	0	0	0



Louisiana Quality Education Support Fund Budget Summary

	Prior Year Actuals FY 2004-2005	Enacted FY 2005-2006	Existing FY 2005-2006	Recommended FY 2006-2007	Total Recommended Over/Under EOB
Total Means of Financing	\$ 30,837,998	\$ 35,174,029	\$ 35,174,029	\$ 37,405,581	\$ 2,231,552
Expenditures & Request:					
Personal Services	\$ 487,853	\$ 507,010	\$ 513,210	\$ 513,210	\$ 0
Total Operating Expenses	2,731	7,340	7,740	7,740	0
Total Professional Services	0	3,703	0	0	0
Total Other Charges	30,347,414	34,655,976	34,653,079	36,884,631	2,231,552
Total Acq & Major Repairs	0	0	0	0	0
Total Unallotted	0	0	0	0	0
Total Expenditures & Request	\$ 30,837,998	\$ 35,174,029	\$ 35,174,029	\$ 37,405,581	\$ 2,231,552
Authorized Full-Time Equivalents:					
Classified	4	4	4	4	0
Unclassified	3	3	3	3	0
Total FTEs	7	7	7	7	0

Source of Funding

This program is funded with Statutory Dedications from the Louisiana Quality Education Support Fund per R.S. 17:3802.

Louisiana Quality Education Support Fund Statutory Dedications

Fund	Prior Year Actuals FY 2004-2005	Enacted FY 2005-2006	Existing FY 2005-2006	Recommended FY 2006-2007	Total Recommended Over/Under EOB
Louisiana Quality Education Support Fund	\$ 30,837,998	\$ 35,174,029	\$ 35,174,029	\$ 37,405,581	\$ 2,231,552

Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	Mid-Year Adjustments (BA-7s):
\$ 0	\$ 35,174,029	7	Existing Oper Budget as of 12/01/05
Statewide Major Financial Changes:			
\$ 0	\$ 11,517	0	Risk Management



Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ (714)	0	Legislative Auditor Fees
\$ 0	\$ (147)	0	UPS Fees
\$ 0	\$ (1,518,774)	0	Executive Order No. KBB 2005-82 Expenditure Reduction
Non-Statewide Major Financial Changes:			
\$ 0	\$ 3,739,670	0	Louisiana Quality Education Support Fund-Supports the state's key education initiatives. It provides for preschool programs, LEAP assessment, distance learning core content courses, and professional development of highly qualified teachers. The increase will go toward the Statewide Allocation which provides for "Exemplary programs in schools designed to improve student achievement or vocational technical skill.
\$ 0	\$ 37,405,581	7	Recommended FY 2006-2007
\$ 0	\$ 0	0	Less Governor's Supplementary Recommendations
\$ 0	\$ 37,405,581	7	Base Executive Budget FY 2006-2007
\$ 0	\$ 37,405,581	7	Grand Total Recommended

Professional Services

Amount	Description
	This program does not have funding for Professional Services for Fiscal Year 2006-2007.
\$0	TOTAL PROFESSIONAL SERVICES

Other Charges

Amount	Description
Other Charges:	
\$5,930,521	Competitive Grant Allocation
\$15,700,000	Block Grant Allocation
\$175,000	Mini-Grant Awards of Excellence (BESE)
\$178,011	BESE Administrative
\$2,200,000	Aid to local governments
\$24,183,532	SUB-TOTAL OTHER CHARGES
Interagency Transfers:	
\$11,898,399	Department of Education
\$500,000	LaSIP/LINCS Professional Development
\$140,000	Academic Enhancement of Special Schools (LSD, LSVI, SEC)
\$100,000	LSVI - Textbooks for the Louisiana Instructional Material Center (LIMC)
\$62,700	BESE Administrative



Other Charges (Continued)

Amount	Description
\$12,701,099	SUB-TOTAL INTERAGENCY TRANSFERS
\$36,884,631	TOTAL OTHER CHARGES

Acquisitions and Major Repairs

Amount	Description
	This program does not have funding for Acquisitions and Major Repairs for Fiscal Year 2006-2007.
\$0	TOTAL ACQUISITIONS AND MAJOR REPAIRS

Performance Information

- (KEY) 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.**

Louisiana: Vision 2020 Link: Goal I: To be a learning enterprise in which all Louisiana businesses, institutions, and citizens are actively engaged in the pursuit of knowledge. Objective 1.1: To have every child ready to learn by the start of kindergarten.

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				Performance At Executive Budget Level FY 2006-2007
		Yearend Performance Standard FY 2004-2005	Actual Yearend Performance FY 2004-2005	Performance Standard as Initially Appropriated FY 2005-2006	Existing Performance Standard FY 2005-2006	
S	Number of 4 year olds served (LAPAS CODE - 4855)	4,000	4,008	4,000	4,000	4,000
K	Percentage of students scoring in the second, third, or fourth quartile in language (LAPAS CODE - 21249)	Not Applicable	Not Applicable	75%	75%	75%
K	Percentage of students scoring in the second quartile in language (LAPAS CODE - 21250)	Not Applicable	Not Applicable	25%	25%	25%
K	Percentage of students scoring in the second, third, or fourth quartile in math (LAPAS CODE - 21251)	Not Applicable	Not Applicable	75%	75%	75%
K	Percentage of students scoring in the second quartile in math (LAPAS CODE - 21252)	Not Applicable	Not Applicable	25%	25%	25%

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

Louisiana: Vision 2020 Link: Goal 1: To be a learning enterprise in which all Louisiana businesses, institutions, and citizens are actively engaged in the pursuit of knowledge. Objective 1.2: To improve the reading and math skills of every student by high school graduation. 1.3: To have a highly qualified teacher in every classroom. 1.7: To fully integrate information technology resources in schools.

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 2004-2005	Actual Yearend Performance FY 2004-2005	Performance Indicator Values		
				Performance Standard as Initially Appropriated FY 2005-2006	Existing Performance Standard FY 2005-2006	Performance At Executive Budget Level FY 2006-2007
K	Percentage of elementary/secondary projects reporting improved academic achievement or skills proficiency (LAPAS CODE - 4859)	90%	93%	90%	90%	90%

Louisiana Quality Education Support Fund General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2000-2001	Prior Year Actual FY 2001-2002	Prior Year Actual FY 2002-2003	Prior Year Actual FY 2003-2004	Prior Year Actual FY 2004-2005
Baseline Support Fund dollars available for elementary/secondary projects (LAPAS CODE - 21253)	\$ 32,210,482	\$ 31,661,705	\$ 33,527,742	\$ 30,940,163	\$ 35,013,201
Number of projects funded (LAPAS CODE - 4860)	199	194	257	252	226

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

Louisiana: Vision 2020 Link: Not Applicable

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				Performance At Executive Budget Level FY 2006-2007
		Yearend Performance Standard FY 2004-2005	Actual Yearend Performance FY 2004-2005	Performance Standard as Initially Appropriated FY 2005-2006	Existing Performance Standard FY 2005-2006	
K	Percent of total budget allocated directly to schools or systems (LAPAS CODE - 4870)	75%	78%	75%	75%	75%
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%

Louisiana Quality Education Support Fund General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2000-2001	Prior Year Actual FY 2001-2002	Prior Year Actual FY 2002-2003	Prior Year Actual FY 2003-2004	Prior Year Actual FY 2004-2005
Percent of total budget allocated for statewide programs and services (LAPAS CODE - 21254)	45%	44%	40%	36%	38%

4. (KEY) At least 50% of the 8(g) funded projects will be evaluated and at least 65% of prior year projects will be audited annually.

Louisiana: Vision 2020 Link: Not Applicable

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				Performance At Executive Budget Level FY 2006-2007
		Yearend Performance Standard FY 2004-2005	Actual Yearend Performance FY 2004-2005	Performance Standard as Initially Appropriated FY 2005-2006	Existing Performance Standard FY 2005-2006	
K	Percent of projects evaluated (LAPAS CODE - 4867)	50%	56%	50%	50%	50%
K	Percent of projects to be audited (LAPAS CODE - 4865)	65%	68%	65%	65%	65%



19B-672 — Louisiana Systemic Initiatives Program



Agency Description

Based on recommendations of the Commissioner of Administration, the Louisiana Systemic Initiatives Program (LASIP) (19B-672) has been transferred into Board of Regents. LASIP will be treated as an activity within Board of Regents (19-671).

The mission of the Louisiana Systemic Initiatives Program (LaSIP) is to partner with other state and federal education agencies to implement improvements in classroom teaching and learning that lead to higher student achievement levels, thereby reducing or eliminating achievement gaps that exist among student demographic groups, and also between Louisiana groups and those in higher performing states.

The goals of LaSIP are:

- I. Collaborate with the Louisiana State Department of Education (LDE) and Louisiana Gaining Early Awareness and Readiness for Undergraduate Programs (LA GEAR UP) to improve Louisiana K-12 educators' content knowledge and teaching methodologies through competitively-funded, content focused LaSIP and LA GEAR UP professional development for educators in Learning-Intensive Network Communities for Success (LINCS)/LA GEAR UP schools.
- II. Pursue and administer additional funding that supports the agency's mission and provides for the effective and efficient administration of agency programs, while leveraging State General Funds which the agency receives.

The Louisiana Systemic Initiatives Program (LaSIP) includes the following human resource policies that are helpful and beneficial to women and families: LaSIP's Policy and Procedure Manual section 3.1 Office Hours offers a flexible work day to all employees. Also, section 3.5 Leave offers maternity leave to female employees and family and medical leave to all employees who meet the conditions set forth in the Family and Medical Leave Act.

LaSIP has two programs, Instruction and Support Services.

For additional information, see:

[Louisiana Systemic Initiatives Program](#)

Louisiana Systemic Initiatives Program Budget Summary

	Prior Year Actuals FY 2004-2005	Enacted FY 2005-2006	Existing FY 2005-2006	Recommended FY 2006-2007	Total Recommended Over/Under EOB
Means of Financing:					
State General Fund (Direct)	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
State General Fund by:					
Total Interagency Transfers	0	0	0	0	0
Fees and Self-generated Revenues	0	0	0	0	0
Statutory Dedications	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0
Federal Funds	0	0	0	0	0
Total Means of Financing	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Expenditures & Request:					
Total Expenditures & Request	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Authorized Full-Time Equivalents:					
Classified	0	0	0	0	0
Unclassified	0	0	0	0	0
Total FTEs	0	0	0	0	0



19B-673 — New Orleans Center for the Creative Arts



Agency Description

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

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

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 the ability to make career judgments for themselves whether in the arts field or outside of the arts field.

NOCCA – Riverfront includes the following human resource policy that is helpful and beneficial to women and families: Flexibility in the work schedule to meet the needs of the Instructional Services Program.

NOCCA - Riverfront has two programs: Administration/Support Services and Instructional Services.

For additional information, see:

[New Orleans Center for the Creative Arts](#)

New Orleans Center for the Creative Arts Budget Summary

	Prior Year Actuals FY 2004-2005	Enacted FY 2005-2006	Existing FY 2005-2006	Recommended FY 2006-2007	Total Recommended Over/Under EOB
Means of Financing:					
State General Fund (Direct)	\$ 4,810,533	\$ 4,983,555	\$ 5,008,377	\$ 4,233,372	\$ (775,005)
State General Fund by:					
Total Interagency Transfers	0	24,632	24,632	0	(24,632)



New Orleans Center for the Creative Arts Budget Summary

	Prior Year Actuals FY 2004-2005	Enacted FY 2005-2006	Existing FY 2005-2006	Recommended FY 2006-2007	Total Recommended Over/Under EOB
Fees and Self-generated Revenues	0	0	0	0	0
Statutory Dedications	0	83,809	83,809	83,854	45
Interim Emergency Board	0	0	0	0	0
Federal Funds	0	0	0	0	0
Total Means of Financing	\$ 4,810,533	\$ 5,091,996	\$ 5,116,818	\$ 4,317,226	\$ (799,592)
Expenditures & Request:					
Administration / Support Services	\$ 823,820	\$ 908,768	\$ 921,977	\$ 805,160	\$ (116,817)
Instructional Services	3,986,713	4,183,228	4,194,841	3,512,066	(682,775)
Total Expenditures & Request	\$ 4,810,533	\$ 5,091,996	\$ 5,116,818	\$ 4,317,226	\$ (799,592)
Authorized Full-Time Equivalents:					
Classified	14	14	14	14	0
Unclassified	53	53	53	36	(17)
Total FTEs	67	67	67	50	(17)



673_1000 — Administration / Support Services

Program Authorization: R.S. 17:1970.21-1970.27

Program Description

The mission of the Administration/Support Services Program is to implement professional arts training at NOCCA - Riverfront.

The goal of the Administration/Support Services Program is to manage the fiscal and human resources to operate NOCCA – Riverfront effectively.

The Administration/Support Services Program includes the following activities:

- Provide an efficient and effective administration which focuses the use of allocated resources on students.
- Provide an efficient and effective program of recruiting, admitting and enrolling students.

Administration / Support Services Budget Summary

	Prior Year Actuals FY 2004-2005	Enacted FY 2005-2006	Existing FY 2005-2006	Recommended FY 2006-2007	Total Recommended Over/Under EOB
Means of Financing:					
State General Fund (Direct)	\$ 823,820	\$ 908,768	\$ 921,977	\$ 805,160	\$ (116,817)
State General Fund by:					
Total Interagency Transfers	0	0	0	0	0
Fees and Self-generated Revenues	0	0	0	0	0
Statutory Dedications	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0
Federal Funds	0	0	0	0	0
Total Means of Financing	\$ 823,820	\$ 908,768	\$ 921,977	\$ 805,160	\$ (116,817)
Expenditures & Request:					
Personal Services	\$ 644,182	\$ 699,552	\$ 702,767	\$ 608,783	\$ (93,984)
Total Operating Expenses	130,693	145,632	144,444	139,760	(4,684)
Total Professional Services	9,223	20,000	21,500	21,500	0
Total Other Charges	28,890	24,638	23,284	35,117	11,833
Total Acq & Major Repairs	10,832	18,946	29,982	0	(29,982)
Total Unallotted	0	0	0	0	0
Total Expenditures & Request	\$ 823,820	\$ 908,768	\$ 921,977	\$ 805,160	\$ (116,817)



Administration / Support Services Budget Summary

	Prior Year Actuals FY 2004-2005	Enacted FY 2005-2006	Existing FY 2005-2006	Recommended FY 2006-2007	Total Recommended Over/Under EOB
Authorized Full-Time Equivalents:					
Classified	7	7	7	7	0
Unclassified	6	6	6	6	0
Total FTEs	13	13	13	13	0

Source of Funding

This program is funded with State General Fund.

Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 13,209	\$ 13,209	0	Mid-Year Adjustments (BA-7s):
\$ 921,977	\$ 921,977	13	Existing Oper Budget as of 12/01/05
Statewide Major Financial Changes:			
2,624	2,624	0	Annualize Classified State Employee Merits
2,762	2,762	0	Classified State Employees Merit Increases
12,207	12,207	0	Unclassified State Employees Merit Increases
(16,910)	(16,910)	0	Non-Recurring Acquisitions & Major Repairs
(13,209)	(13,209)	0	Non-recurring Carryforwards
11,754	11,754	0	Risk Management
1,010	1,010	0	Legislative Auditor Fees
(1,184)	(1,184)	0	UPS Fees
176	176	0	Civil Service Fees
77	77	0	CPTP Fees
(43,925)	(43,925)	0	Executive Order No. KBB 2005-82 Expenditure Reduction
(72,199)	(72,199)	0	Act 67 (Supplemental Bill) of the 2005 1st Extraordinary Legislative Session
Non-Statewide Major Financial Changes:			
\$ 805,160	\$ 805,160	13	Recommended FY 2006-2007
\$ 0	\$ 0	0	Less Governor's Supplementary Recommendations
\$ 805,160	\$ 805,160	13	Base Executive Budget FY 2006-2007
\$ 805,160	\$ 805,160	13	Grand Total Recommended



Professional Services

Amount	Description
\$21,500	Legal professional services for the agency
\$21,500	TOTAL PROFESSIONAL SERVICES

Other Charges

Amount	Description
	Other Charges:
	This program does not have funding for Other Charges for Fiscal Year 2006-2007.
	Interagency Transfers:
\$8,793	Office of Risk Management - insurance coverage
\$14,706	Office of Telecommunications Management - telecommunication charges
\$254	Division of Administration - Comprehensive Public Training Program
\$1,649	Civil Service - personnel assistance
\$6,841	Legislative Auditor fees
\$2,874	Uniform Payroll System
\$35,117	SUB-TOTAL INTERAGENCY TRANSFERS
\$35,117	TOTAL OTHER CHARGES

Acquisitions and Major Repairs

Amount	Description
	This program does not have funding for Acquisitions and Major Repairs for Fiscal Year 2006-2007.

Performance Information

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

Louisiana: Vision 2020 Link: Goal One: To be a Learning Enterprise in which all Louisiana businesses, institutions, and citizens are actively engaged in the pursuit of knowledge.

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, Other): Not Applicable

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values				
		Yearend Performance Standard FY 2004-2005	Actual Yearend Performance FY 2004-2005	Performance Standard as Initially Appropriated FY 2005-2006	Existing Performance Standard FY 2005-2006	Performance At Executive Budget Level FY 2006-2007
K	Maintain an administrative budget of no more than 20% of the total agency budget (LAPAS CODE - 10613)	17%	17%	18%	17%	19%
K	Total cost per student for the entire NOCCA Riverfront program (LAPAS CODE - 21510)	Not Provided	Not Provided	\$ 9,123	\$ 10,640	\$ 10,677
This is a new indicator for FY 2005-06, so there is no yearend standard and actual for FY 2003-04 or appropriated for FY 2004-05.						
S	Number of full-time students per administrative FTE (LAPAS CODE - 10614)	34.6	38.2	36.5	36.5	30.4
S	Number of students per FTE instructional staff member (LAPAS CODE - 10609)	8.30	9.20	8.79	8.79	10.67
This indicator was formerly a general performance indicator.						

Administration / Support Services General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2000-2001	Prior Year Actual FY 2001-2002	Prior Year Actual FY 2002-2003	Prior Year Actual FY 2003-2004	Prior Year Actual FY 2004-2005
Number of schools represented at New Orleans Center for Creative Arts (NOCCA) (LAPAS CODE - 10595)	68	93	100	78	Not Provided
Number of parishes represented (LAPAS CODE - 10596)	9	13	15	12	Not Provided
Number of press releases, media contacts and presentations in other forms (LAPAS CODE - 10597)	700	41	57	44	Not Provided
Administration/Support percentage of school total (LAPAS CODE - 10613)	20%	18%	19%	19%	Not Provided
Number of full-time students per administrative FTE (LAPAS CODE - 10614)	30.0	27.0	39.0	34.6	Not Provided

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

Louisiana: Vision 2020 Link: Goal One: To be a Learning Enterprise in which all Louisiana businesses, institutions, and citizens are actively engaged in the pursuit of knowledge.



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, Other): Not Applicable

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values				Performance At Executive Budget Level FY 2006-2007
		Yearend Performance Standard FY 2004-2005	Actual Yearend Performance FY 2004-2005	Performance Standard as Initially Appropriated FY 2005-2006	Existing Performance Standard FY 2005-2006	
K	Total enrollment in regular program (LAPAS CODE - 10594)	450	Not Provided	475	475	395
K	Total number of students served at NOCCA Riverfront (LAPAS CODE - 10610)	775	Not Provided	755	755	395
K	Total number of students accepted for enrollment statewide (LAPAS CODE - 21514)	Not Provided	Not Provided	644	644	525
This is a new indicator for FY 2005-06, so there is no yearend standard and actual for FY 2003-04 or appropriated for FY 2004-05.						
K	Total number of students accepted for enrollment locally (LAPAS CODE - 21515)	Not Provided	Not Provided	610	610	490
This is a new indicator for FY 2005-06, so there is no yearend standard and actual for FY 2003-04 or appropriated for FY 2004-05.						
S	Total number of students enrolled in the summer program (LAPAS CODE - 10599)	225	Not Provided	280	280	0
S	Total number of statewide (outside of greater New Orleans) students enrolled in summer session (LAPAS CODE - 10600)	90	Not Provided	80	80	0



Administration / Support Services General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2000-2001	Prior Year Actual FY 2001-2002	Prior Year Actual FY 2002-2003	Prior Year Actual FY 2003-2004	Prior Year Actual FY 2004-2005
Total enrollment in regular program (LAPAS CODE - 10594)	390	433	512	469	Not Provided
Administration/Support cost per student (LAPAS CODE - 10612)	\$ 2,319	\$ 1,866	\$ 1,662	\$ 1,866	\$ Not Provided
Total summer enrollment (LAPAS CODE - 10599)	247	292	307	272	Not Provided
Statewide summer enrollment (LAPAS CODE - 10600)	47	90	65	73	Not Provided



673_2000 — Instructional Services

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

Program Description

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

The goals of the Instructional Services 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.

The Instructional Services Program includes the following activities:

- Participation in arts competitions by all upper level seniors.
- Participation in professional development activities by all faculty members.
- Develop non-arts instructional programs to enable NOCCA – Riverfront students to earn the required units of credit necessary for high school graduation.
- Provide preparation for post program studies or professional activities for NOCCA – Riverfront students.

Instructional Services Budget Summary

	Prior Year Actuals FY 2004-2005	Enacted FY 2005-2006	Existing FY 2005-2006	Recommended FY 2006-2007	Total Recommended Over/Under EOB
Means of Financing:					
State General Fund (Direct)	\$ 3,986,713	\$ 4,074,787	\$ 4,086,400	\$ 3,428,212	\$ (658,188)
State General Fund by:					
Total Interagency Transfers	0	24,632	24,632	0	(24,632)
Fees and Self-generated Revenues	0	0	0	0	0
Statutory Dedications	0	83,809	83,809	83,854	45
Interim Emergency Board	0	0	0	0	0
Federal Funds	0	0	0	0	0
Total Means of Financing	\$ 3,986,713	\$ 4,183,228	\$ 4,194,841	\$ 3,512,066	\$ (682,775)



Instructional Services Budget Summary

	Prior Year Actuals FY 2004-2005	Enacted FY 2005-2006	Existing FY 2005-2006	Recommended FY 2006-2007	Total Recommended Over/Under EOB
Expenditures & Request:					
Personal Services	\$ 2,754,389	\$ 2,925,385	\$ 2,945,874	\$ 2,355,395	\$ (590,479)
Total Operating Expenses	660,304	689,884	630,590	609,286	(21,304)
Total Professional Services	18,301	1,500	3,500	3,500	0
Total Other Charges	338,598	414,049	455,031	460,031	5,000
Total Acq & Major Repairs	215,121	152,410	159,846	83,854	(75,992)
Total Unallotted	0	0	0	0	0
Total Expenditures & Request	\$ 3,986,713	\$ 4,183,228	\$ 4,194,841	\$ 3,512,066	\$ (682,775)
Authorized Full-Time Equivalents:					
Classified	7	7	7	7	0
Unclassified	47	47	47	30	(17)
Total FTEs	54	54	54	37	(17)

Source of Funding

This program is funded with State General Fund and Statutory Dedications from the Education Excellence Fund (created in La. R.S 39:98.1.C from tobacco settlement proceeds).

Instructional Services Statutory Dedications

Fund	Prior Year Actuals FY 2004-2005	Enacted FY 2005-2006	Existing FY 2005-2006	Recommended FY 2006-2007	Total Recommended Over/Under EOB
Education Excellence Fund	0	83,809	83,809	83,854	45

Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 11,613	\$ 11,613	0	Mid-Year Adjustments (BA-7s):
\$ 4,086,400	\$ 4,194,841	54	Existing Oper Budget as of 12/01/05

Statewide Major Financial Changes:



Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
972	972	0	Annualize Classified State Employee Merits
6,419	6,419	0	Classified State Employees Merit Increases
56,577	56,577	0	Unclassified Teacher Merit Increases
(68,319)	(68,319)	0	Attrition Adjustment
0	83,854	0	Acquisitions & Major Repairs
(48,307)	(127,926)	0	Non-Recurring Acquisitions & Major Repairs
(11,613)	(11,613)	0	Non-recurring Carryforwards
(206,706)	(210,896)	0	Executive Order No. KBB 2005-82 Expenditure Reduction
(427,801)	(427,801)	0	Act 67 (Supplemental Bill) of the 2005 1st Extraordinary Legislative Session
Non-Statewide Major Financial Changes:			
0	(24,632)	0	Elimination of the one time salary supplement from the TEACH fund via the Department of Education.
0	0	(17)	Reduction in positions due to a \$500,000 reduction in Supplemental Bill Act 67. The T.O. were not taken in the approved BA-7 because the supplemental bill did not specify the reduction in positions.
(59,410)	(59,410)	0	Annualization of salaries associated with the reduction in Supplemental Bill Act 67.
100,000	100,000	0	Restores funding for NOCCA's Summer School Program.
\$ 3,428,212	\$ 3,512,066	37	Recommended FY 2006-2007
\$ 0	\$ 0	0	Less Governor's Supplementary Recommendations
\$ 3,428,212	\$ 3,512,066	37	Base Executive Budget FY 2006-2007
\$ 3,428,212	\$ 3,512,066	37	Grand Total Recommended

Professional Services

Amount	Description
\$3,500	Management consultant for strategic planning purposes
\$3,500	TOTAL PROFESSIONAL SERVICES

Other Charges

Amount	Description
Other Charges:	
\$100,000	Summer School Program
\$100,000	SUB-TOTAL OTHER CHARGES
Interagency Transfers:	
\$259,718	Division of Administration - Maintenance of building (security)



Other Charges (Continued)

Amount	Description
\$23,428	Office of Telecommunications Management - telecommunications charges
\$76,885	Office of Risk Management - insurance coverage
\$360,031	SUB-TOTAL INTERAGENCY TRANSFERS
\$460,031	TOTAL OTHER CHARGES

Acquisitions and Major Repairs

Amount	Description
\$83,854	Education Excellence Fund
\$83,854	TOTAL ACQUISITIONS AND MAJOR REPAIRS

Performance Information

1. (KEY) Students who enter at the ninth or tenth grade and who are qualified to continue, actually complete the full three year program.

Louisiana : Vision 2020 Link: Goal One: To be a Learning Enterprise in which all Louisiana businesses, institutions, and citizens are actively engaged in the pursuit of knowledge.

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 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				Performance At Executive Budget Level FY 2006-2007
		Yearend Performance Standard FY 2004-2005	Actual Yearend Performance FY 2004-2005	Performance Standard as Initially Appropriated FY 2005-2006	Existing Performance Standard FY 2005-2006	
K	Percent of Level I students who are qualified to enter Level II and actually do (LAPAS CODE - 21540)	Not Provided	Not Provided	86%	86%	86%

This is a new indicator for FY 2005-06, so there is no yearend standard and actual for FY 2003-04 or appropriated for FY 2004-05.



Performance Indicators (Continued)

Level	Performance Indicator Name	Performance Indicator Values				Performance At Executive Budget Level FY 2006-2007
		Yearend Performance Standard FY 2004-2005	Actual Yearend Performance FY 2004-2005	Performance Standard as Initially Appropriated FY 2005-2006	Existing Performance Standard FY 2005-2006	
K	Percent of Level II students who are qualified to enter Level III and actually do (LAPAS CODE - 21541)	Not Provided	Not Provided	53%	53%	53%
This is a new indicator for FY 2005-06, so there is no yearend standard and actual for FY 2003-04 or appropriated for FY 2004-05.						
K	Percent of students who complete the full three year program (LAPAS CODE - 21542)	Not Provided	Not Provided	49%	49%	49%
This is a new indicator for FY 2005-06, so there is no yearend standard and actual for FY 2003-04 or appropriated for FY 2004-05.						

Instructional Services General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2000-2001	Prior Year Actual FY 2001-2002	Prior Year Actual FY 2002-2003	Prior Year Actual FY 2003-2004	Prior Year Actual FY 2004-2005
Percentage of students who enroll in college or gain entry into related field (LAPAS CODE - 10611)	94%	94%	95%	98%	Not Provided

2. (SUPPORTING)Upper level seniors participate in arts competitions.

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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 2004-2005	Actual Yearend Performance FY 2004-2005	Performance Standard as Initially Appropriated FY 2005-2006	Existing Performance Standard FY 2005-2006	Performance At Executive Budget Level FY 2006-2007
S	Percent of upper level seniors who participate in competitions (LAPAS CODE - 21543)	Not Provided	Not Provided	80%	80%	80%
This is a new indicator for FY 2005-06, so there is no yearend standard and actual for FY 2003-04 or appropriated for FY 2004-05.						
S	Percent of competitions entered by upper level seniors result in awards and/or recognition to NOCCA Riverfront students (LAPAS CODE - 21544)	Not Provided	Not Provided	80%	80%	80%
This is a new indicator for FY 2005-06, so there is no yearend standard and actual for FY 2003-04 or appropriated for FY 2004-05.						

3. (SUPPORTING) All faculty members will participate in professional development activities.

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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	Yearend Performance Standard FY 2004-2005	Actual Yearend Performance FY 2004-2005	Performance Indicator Values		
				Performance Standard as Initially Appropriated FY 2005-2006	Existing Performance Standard FY 2005-2006	Performance At Executive Budget Level FY 2006-2007
S	Percent of faculty members who will participate in at least 3 professional development activities per year (LAPAS CODE - 21545)	Not Provided	Not Provided	90%	90%	90%
This is a new indicator for FY 2005-06, so there is no yearend standard and actual for FY 2003-04 or appropriated for FY 2004-05.						
S	Percentage of faculty granted leave to pursue professional development opportunities (LAPAS CODE - 21546)	Not Provided	Not Provided	70%	70%	70%
This is a new indicator for FY 2005-06, so there is no yearend standard and actual for FY 2003-04 or appropriated for FY 2004-05.						
S	Percentage of faculty who receive grants, fellowships, awards or funding from outside sources (LAPAS CODE - 21547)	Not Provided	Not Provided	50%	50%	50%
This is a new indicator for FY 2005-06, so there is no yearend standard and actual for FY 2003-04 or appropriated for FY 2004-05.						

4. (SUPPORTING) Develop non-arts instructional programs to enable NOCCA Riverfront students to earn the required units of credit necessary for high school graduation.

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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				Performance At Executive Budget Level FY 2006-2007
		Yearend Performance Standard FY 2004-2005	Actual Yearend Performance FY 2004-2005	Performance Standard as Initially Appropriated FY 2005-2006	Existing Performance Standard FY 2005-2006	
S	Number of NOCCA Riverfront students enrolled in non-arts courses (LAPAS CODE - 21550)	Not Provided	Not Provided	149	149	100
This is a new indicator for FY 2005-06, so there is no yearend standard and actual for FY 2003-04 or appropriated for FY 2004-05.						

5. (KEY) Provide preparation for post program studies or professional activities for NOCCA Riverfront students.

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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				Performance At Executive Budget Level FY 2006-2007
		Yearend Performance Standard FY 2004-2005	Actual Yearend Performance FY 2004-2005	Performance Standard as Initially Appropriated FY 2005-2006	Existing Performance Standard FY 2005-2006	
K	Percentage of seniors who are accepted into college or gain entry into a related professional field (LAPAS CODE - 10611)	94%	95%	95%	95%	95%
S	Percentage of seniors who receive college financial aid/ scholarship offers (LAPAS CODE - 21551)	67%	Not Provided	67%	67%	67%
This is a new indicator for FY 2005-06, so there is no yearend standard and actual for FY 2003-04 or appropriated for FY 2004-05.						
S	Total amount of all financial aid/scholarship offered to seniors (LAPAS CODE - 21552)	\$ 4,628,308	Not Provided	\$ 4,628,308	\$ 4,628,308	\$ 4,628,308
This is a new indicator for FY 2005-06, so there is no yearend standard and actual for FY 2003-04 or appropriated for FY 2004-05.						



