

Special Schools and Commissions

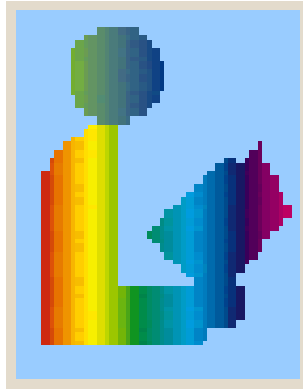
Department Description

Special Schools and Commissions Budget Summary

	Prior Year Actuals FY 2006-2007	Enacted FY 2007-2008	Existing Oper Budget as of 12/01/07	Continuation FY 2008-2009	Recommended FY 2008-2009	Total Recommended Over/Under EOB
Means of Financing:						
State General Fund (Direct)	\$ 160,640,837	\$ 181,643,060	\$ 181,815,332	\$ 195,934,873	\$ 190,583,367	\$ 8,768,035
State General Fund by:						
Total Interagency Transfers	19,138,375	23,883,396	24,098,396	22,979,727	23,528,902	(569,494)
Fees and Self-generated Revenues	925,494	1,235,788	1,235,788	1,146,238	1,533,421	297,633
Statutory Dedications	50,572,121	58,452,328	58,452,328	58,469,459	63,270,032	4,817,704
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	22,757,146	37,084,707	37,084,707	36,845,409	37,426,312	341,605
Total Means of Financing	\$ 254,033,973	\$ 302,299,279	\$ 302,686,551	\$ 315,375,706	\$ 316,342,034	\$ 13,655,483
Expenditures & Request:						
Louisiana School for the Visually Impaired	\$ 7,217,139	\$ 9,672,119	\$ 9,803,823	\$ 10,187,175	\$ 9,827,290	\$ 23,467
Louisiana School for the Deaf	18,667,237	20,856,922	20,856,922	22,147,219	21,387,339	530,417
Louisiana Special Education Center	15,481,445	15,546,117	15,546,117	16,063,476	15,823,074	276,957
Louisiana School for Math, Science and the Arts	9,178,694	11,014,145	11,014,145	10,625,817	10,558,664	(455,481)
Office of Student Financial Assistance	155,003,168	187,376,891	187,376,891	197,766,263	199,173,957	11,797,066
Louisiana Educational TV Authority	9,658,461	10,221,903	10,436,903	10,378,327	10,492,547	55,644
Board of Elementary & Secondary Education	34,372,481	42,049,730	42,049,730	42,185,941	43,153,392	1,103,662
New Orleans Center for the Creative Arts	4,455,348	5,561,452	5,602,020	6,021,488	5,925,771	323,751
Total Expenditures & Request	\$ 254,033,973	\$ 302,299,279	\$ 302,686,551	\$ 315,375,706	\$ 316,342,034	\$ 13,655,483
Authorized Full-Time Equivalents:						
Classified	619	629	631	610	606	(25)
Unclassified	369	394	392	386	388	(4)
Total FTEs	988	1,023	1,023	996	994	(29)



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 2006-2007	Enacted FY 2007-2008	Existing Oper Budget as of 12/01/07	Continuation FY 2008-2009	Recommended FY 2008-2009	Total Recommended Over/Under EOB
Means of Financing:						
State General Fund (Direct)	\$ 6,468,719	\$ 8,476,465	\$ 8,608,169	\$ 8,891,521	\$ 8,105,829	\$ (502,340)
State General Fund by:						
Total Interagency Transfers	662,628	1,108,881	1,108,881	1,208,881	1,208,881	100,000
Fees and Self-generated Revenues	9,516	10,000	10,000	10,000	10,000	0
Statutory Dedications	76,276	76,773	76,773	76,773	502,580	425,807
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0



Louisiana School for the Visually Impaired Budget Summary

	Prior Year Actuals FY 2006-2007	Enacted FY 2007-2008	Existing Oper Budget as of 12/01/07	Continuation FY 2008-2009	Recommended FY 2008-2009	Total Recommended Over/Under EOB
Total Means of Financing	\$ 7,217,139	\$ 9,672,119	\$ 9,803,823	\$ 10,187,175	\$ 9,827,290	\$ 23,467
Expenditures & Request:						
Administration / Support Services	\$ 1,728,558	\$ 2,113,235	\$ 2,190,040	\$ 2,833,527	\$ 2,712,086	\$ 522,046
Instructional Services	4,027,147	5,354,683	5,409,582	5,573,809	5,411,082	1,500
Residential Services	1,461,434	2,204,201	2,204,201	1,779,839	1,704,122	(500,079)
Total Expenditures & Request	\$ 7,217,139	\$ 9,672,119	\$ 9,803,823	\$ 10,187,175	\$ 9,827,290	\$ 23,467
Authorized Full-Time Equivalents:						
Classified	42	52	52	50	48	(4)
Unclassified	49	61	61	59	61	0
Total FTEs	91	113	113	109	109	(4)



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 2006-2007	Enacted FY 2007-2008	Existing Oper Budget as of 12/01/07	Continuation FY 2008-2009	Recommended FY 2008-2009	Total Recommended Over/Under EOB
Means of Financing:						
State General Fund (Direct)	\$ 1,728,558	\$ 2,113,235	\$ 2,190,040	\$ 2,833,527	\$ 2,287,086	\$ 97,046
State General Fund by:						
Total Interagency Transfers	0	0	0	0	0	0
Fees and Self-generated Revenues	0	0	0	0	0	0
Statutory Dedications	0	0	0	0	425,000	425,000
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
Total Means of Financing	\$ 1,728,558	\$ 2,113,235	\$ 2,190,040	\$ 2,833,527	\$ 2,712,086	\$ 522,046
Expenditures & Request:						
Personal Services	\$ 918,403	\$ 1,276,586	\$ 1,276,586	\$ 1,342,519	\$ 1,272,261	\$ (4,325)
Total Operating Expenses	454,531	600,226	600,226	614,524	709,801	109,575



Administration / Support Services Budget Summary

	Prior Year Actuals FY 2006-2007	Enacted FY 2007-2008	Existing Oper Budget as of 12/01/07	Continuation FY 2008-2009	Recommended FY 2008-2009	Total Recommended Over/Under EOB
Total Professional Services	16,516	17,420	17,420	17,856	21,769	4,349
Total Other Charges	237,258	173,003	173,003	191,828	191,455	18,452
Total Acq & Major Repairs	101,850	46,000	122,805	666,800	516,800	393,995
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 1,728,558	\$ 2,113,235	\$ 2,190,040	\$ 2,833,527	\$ 2,712,086	\$ 522,046
Authorized Full-Time Equivalents:						
Classified	10	20	20	19	18	(2)
Unclassified	4	4	4	4	4	0
Total FTEs	14	24	24	23	22	(2)

Source of Funding

This program is funded with State General Fund and Statutory Dedications from the 2004 Overcollections Fund.

Administration / Support Services Statutory Dedications

Fund	Prior Year Actuals FY 2006-2007	Enacted FY 2007-2008	Existing Oper Budget as of 12/01/07	Continuation FY 2008-2009	Recommended FY 2008-2009	Total Recommended Over/Under EOB
2004 Overcollections Fund	\$ 0	\$ 0	\$ 0	\$ 0	\$ 425,000	\$ 425,000

Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 76,805	\$ 76,805	0	Mid-Year Adjustments (BA-7s):
\$ 2,190,040	\$ 2,190,040	24	Existing Oper Budget as of 12/01/07
Statewide Major Financial Changes:			
\$ 20,533	\$ 20,533	0	Annualize Classified State Employee Merits
\$ 21,102	\$ 21,102	0	Classified State Employees Merit Increases
\$ (7,548)	\$ (7,548)	0	State Employee Retirement Rate Adjustment
\$ (12,507)	\$ (12,507)	0	Teacher Retirement Rate Adjustment
\$ 4,371	\$ 4,371	0	Group Insurance for Active Employees
\$ 46,303	\$ 46,303	0	Salary Base Adjustment
\$ (22,868)	\$ (22,868)	0	Attrition Adjustment
\$ (70,921)	\$ (70,921)	(2)	Personnel Reductions



Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
\$ 91,800	\$ 516,800	0	Acquisitions & Major Repairs
\$ (46,000)	\$ (46,000)	0	Non-Recurring Acquisitions & Major Repairs
\$ (76,805)	\$ (76,805)	0	Non-recurring Carryforwards
\$ 15,109	\$ 15,109	0	Risk Management
\$ 2,656	\$ 2,656	0	Legislative Auditor Fees
\$ 835	\$ 835	0	UPS Fees
\$ (236)	\$ (236)	0	Civil Service Fees
\$ 88	\$ 88	0	CPTP Fees
Non-Statewide Major Financial Changes:			
\$ 113,924	\$ 113,924	0	Provide funding for operating services and professional services contract.
\$ 17,210	\$ 17,210	0	Annualization of Fiscal Year 2007-2008 pay increase for state employees.
\$ 2,287,086	\$ 2,712,086	22	Recommended FY 2008-2009
\$ 0	\$ 0	0	Less Hurricane Disaster Recovery Funding
\$ 2,287,086	\$ 2,712,086	22	Base Executive Budget FY 2008-2009
\$ 2,287,086	\$ 2,712,086	22	Grand Total Recommended

Professional Services

Amount	Description
\$17,751	Architectural Fees
\$4,018	Miscellaneous maintenance services
\$21,769	TOTAL PROFESSIONAL SERVICES

Other Charges

Amount	Description
Other Charges:	
This program does not have funding for Other Charges for Fiscal Year 2008-2009.	
\$0	SUB-TOTAL OTHER CHARGES
Interagency Transfers:	
\$21,336	Office of Telecommunication Management - Communication and Service Fees
\$32,957	Office of Telecommunication Management - Telephone Fees
\$10,130	Legislative Auditor Fees
\$108,742	Office of Risk Management - Insurance
\$800	Office Fees



Other Charges (Continued)

Amount	Description
\$7,295	State Printing Fees
\$3,894	UPS Fees
\$4,577	Civil Service Fees
\$1,724	CPTP Fees
\$191,455	SUB-TOTAL INTERAGENCY TRANSFERS
\$191,455	TOTAL OTHER CHARGES

Acquisitions and Major Repairs

Amount	Description
\$91,800	Computers and accessories, office furniture, and vehicle
\$91,800	SUB-TOTAL ACQUISITIONS
\$425,000	Building and fire alarm repairs
\$425,000	SUB-TOTAL MAJOR REPAIRS
\$516,800	TOTAL ACQUISITIONS AND MAJOR REPAIRS

Performance Information

1. (KEY) By 2013, 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

Level	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2006-2007	Actual Yearend Performance FY 2006-2007	Performance Standard as Initially Appropriated FY 2007-2008	Existing Performance Standard FY 2007-2008	Performance At Continuation Budget Level FY 2008-2009	Performance At Executive Budget Level FY 2008-2009
K	Administration/Support Services program percentage of total expenditures (LAPAS CODE - 8313)	25.6%	23.9%	22.6%	22.6%	24.6%	28.9%
K	Administration/Support Services program cost per student (LAPAS CODE - 4486)	\$ 6,448	\$ 3,109	\$ 4,782	\$ 4,782	\$ 4,774	\$ 4,617
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)	345	556	445	445	600	600
S	Number of students on-campus (LAPAS CODE - 9680)	85	97	95	95	100	100
S	Number of students off-campus (LAPAS CODE - 9681)	260	459	350	350	500	500

Administration / Support Services General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2002-2003	Prior Year Actual FY 2003-2004	Prior Year Actual FY 2004-2005	Prior Year Actual FY 2005-2006	Prior Year Actual FY 2006-2007
Average number of students per Administrative/Support Staff (LAPAS CODE - 14647)	28.7	25.1	18.8	26.1	39.7
Percentage of students on campus more than six hours per day (LAPAS CODE - 12646)	17.4%	18.6%	18.9%	19.6%	17.4%
Cost per LSVI student (total-all programs) (LAPAS CODE - 12647)	\$ 16,796	\$ 18,574	\$ 18,107	\$ 15,287	\$ 12,980



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 a quality, specifically designed regular instruction program for grades pre-school through 12, as well as quality alternative programs for multi-handicapped students who are unable to benefit from the graded curriculum.

The 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 2006-2007	Enacted FY 2007-2008	Existing Oper Budget as of 12/01/07	Continuation FY 2008-2009	Recommended FY 2008-2009	Total Recommended Over/Under EOB
Means of Financing:						
State General Fund (Direct)	\$ 3,288,243	\$ 4,193,029	\$ 4,247,928	\$ 4,312,155	\$ 4,148,621	\$ (99,307)
State General Fund by:						
Total Interagency Transfers	662,628	1,084,881	1,084,881	1,184,881	1,184,881	100,000
Fees and Self-generated Revenues	0	0	0	0	0	0
Statutory Dedications	76,276	76,773	76,773	76,773	77,580	807
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
Total Means of Financing	\$ 4,027,147	\$ 5,354,683	\$ 5,409,582	\$ 5,573,809	\$ 5,411,082	\$ 1,500



Instructional Services Budget Summary

	Prior Year Actuals FY 2006-2007	Enacted FY 2007-2008	Existing Oper Budget as of 12/01/07	Continuation FY 2008-2009	Recommended FY 2008-2009	Total Recommended Over/Under EOB
Expenditures & Request:						
Personal Services	\$ 3,121,551	\$ 4,085,506	\$ 4,085,506	\$ 4,325,531	\$ 4,299,737	\$ 214,231
Total Operating Expenses	262,716	564,865	564,865	569,738	653,924	89,059
Total Professional Services	7,914	8,020	8,020	8,146	10,412	2,392
Total Other Charges	178,006	369,492	369,492	370,394	147,009	(222,483)
Total Acq & Major Repairs	456,960	326,800	381,699	300,000	300,000	(81,699)
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 4,027,147	\$ 5,354,683	\$ 5,409,582	\$ 5,573,809	\$ 5,411,082	\$ 1,500
Authorized Full-Time Equivalents:						
Classified	3	3	3	3	3	0
Unclassified	43	52	52	50	52	0
Total FTEs	46	55	55	53	55	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 (PIPS) funds to pay the PIPS increment earned by certified teachers; and from the State Board of Elementary and Secondary Education to increase student learning in academic/vocational areas by providing specialized services.

Instructional Services Statutory Dedications

Fund	Prior Year Actuals FY 2006-2007	Enacted FY 2007-2008	Existing Oper Budget as of 12/01/07	Continuation FY 2008-2009	Recommended FY 2008-2009	Total Recommended Over/Under EOB
Education Excellence Fund	76,276	76,773	76,773	76,773	77,580	807



Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 54,899	\$ 54,899	0	Mid-Year Adjustments (BA-7s):
\$ 4,247,928	\$ 5,409,582	55	Existing Oper Budget as of 12/01/07
Statewide Major Financial Changes:			
3,238	3,238	0	Annualize Classified State Employee Merits
905	905	0	Classified State Employees Merit Increases
224,849	224,849	0	Unclassified Teacher Merit Increases
(20,347)	(20,347)	0	State Employee Retirement Rate Adjustment
(19,252)	(19,252)	0	Teacher Retirement Rate Adjustment
7,852	7,852	0	Group Insurance for Active Employees
13,633	13,633	0	Group Insurance for Retirees
(24,018)	(24,018)	0	Salary Base Adjustment
(71,800)	(71,800)	0	Attrition Adjustment
(194,518)	(194,518)	(3)	Personnel Reductions
(13,120)	(13,120)	0	Salary Funding from Other Line Items
200,000	300,000	0	Acquisitions & Major Repairs
(326,800)	(326,800)	0	Non-Recurring Acquisitions & Major Repairs
(54,899)	(54,899)	0	Non-recurring Carryforwards
Non-Statewide Major Financial Changes:			
0	807	0	Adjusts budget authority to provide proper funding from the Education Excellence Fund to balance to the Revenue Estimating Conference.
0	0	3	Provide for a realignment of funding for positions. Three (3) instructor positions formerly located in Other Charges will now be included as authorized T.O. positions. As such, the funding will be transferred from Other Charges to Salaries and Related Benefits.
222,000	222,000	0	Provide funding for operating services and professional services contract.
(47,241)	(47,241)	0	Group Insurance Funding from Other Line Items.
211	211	0	Annualization of Fiscal Year 2007-2008 pay increase for state employees.
\$ 4,148,621	\$ 5,411,082	55	Recommended FY 2008-2009
\$ 0	\$ 0	0	Less Hurricane Disaster Recovery Funding
\$ 4,148,621	\$ 5,411,082	55	Base Executive Budget FY 2008-2009
\$ 4,148,621	\$ 5,411,082	55	Grand Total Recommended



Professional Services

Amount	Description
\$10,412	Miscellaneous consultant and architect contracts
\$10,412	TOTAL PROFESSIONAL SERVICES

Other Charges

Amount	Description
	Other Charges:
\$93,559	Teacher Compensation and Benefits - Funded by Grants
\$9,407	Teacher Tuition - Funded by Grants
\$44,043	Student Transportation
\$147,009	SUB-TOTAL OTHER CHARGES
	Interagency Transfers:
	This program does not have funding for Interagency Transfers for Fiscal Year 2008-2009.
\$0	SUB-TOTAL INTERAGENCY TRANSFERS
\$147,009	TOTAL OTHER CHARGES

Acquisitions and Major Repairs

Amount	Description
\$294,039	Braille and large print textbooks
\$5,961	Computer Equipment
\$300,000	SUB-TOTAL ACQUISITIONS
	This program does not have funding for Major Repairs for Fiscal Year 2008-2009.
\$0	SUB-TOTAL MAJOR REPAIRS
\$300,000	TOTAL ACQUISITIONS AND MAJOR REPAIRS

Performance Information

- (KEY) By 2013, to have 80% of the school's students achieve at least 80% of their Individualized Education Program (IEP) objectives and to have 80% of Extended School Year Program (ESYP) students achieve at least one of their four ESYP objectives.**

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					
		Yearend Performance Standard FY 2006-2007	Actual Yearend Performance FY 2006-2007	Performance Standard as Initially Appropriated FY 2007-2008	Existing Performance Standard FY 2007-2008	Performance At Continuation Budget Level FY 2008-2009	Performance At Executive Budget Level FY 2008-2009
K	Percentage of students achieving 80% of IEP objectives (LAPAS CODE - 4491)	80%	80%	80%	80%	80%	80%
K	Number of students achieving 80% of IEP objectives (LAPAS CODE - 8316)	68	75	76	76	80	80
K	Number of students having an IEP (LAPAS CODE - 8318)	80	94	95	95	100	100
K	Percentage of ESYP students that achieve at least two of their four ESYP objectives (LAPAS CODE - 14648)	75%	33%	80%	80%	80%	80%
S	Number of students served without an IEP (LAPAS CODE - 9682)	350	459	350	350	500	500
S	Instructional services program cost per student (LAPAS CODE - 4489)	\$ 12,067	\$ 7,243	\$ 11,367	\$ 11,367	\$ 10,074	\$ 8,547
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)	65	48	80	80	80	80

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 2013.

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	Actual Yearend Performance	Performance Standard as Initially Appropriated	Existing Performance Standard	Performance At Continuation Budget Level	Performance At Executive Budget Level
		FY 2006-2007	FY 2006-2007	FY 2007-2008	FY 2007-2008	FY 2008-2009	FY 2008-2009
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%	100%	50%	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	3	3	3	3	4
K	Number of students exiting high school through graduation (LAPAS CODE - 4495)	3	3	3	3	3	7

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 will pass by 2013, or to adopt the LEAP Alternate Assessment such that at least 75% of students will advance at least three points 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					
		Yearend Performance Standard FY 2006-2007	Actual Yearend Performance FY 2006-2007	Performance Standard as Initially Appropriated FY 2007-2008	Existing Performance Standard FY 2007-2008	Performance At Continuation Budget Level FY 2008-2009	Performance At Executive Budget Level FY 2008-2009
K	Percentage of students in grades 4 and 8 who scored "Approaching Basic" or above on all components (LAPAS CODE - 9683)	20%	43%	20%	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%	57%	80%	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%	77.0%	75.0%	75.0%	75.0%	75.0%
S	Number of students in Grades 4 and 8 taking the LEAP Test (LAPAS CODE - 9685)	4	7	7	7	7	4
K	Percentage of Seniors (exiting students) who passed all components (LAPAS CODE - 9686)	50%	100%	50%	50%	50%	100%
K	Percentage of Seniors (exiting students) who passed 1-4 components (LAPAS CODE - 9687)	50%	100%	50%	50%	50%	50%
K	Percentage of students in high school passing all components (LAPAS CODE - 9688)	30%	38%	30%	30%	30%	30%



Performance Indicators (Continued)

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2006-2007	Actual Yearend Performance FY 2006-2007	Performance Standard as Initially Appropriated FY 2007-2008	Existing Performance Standard FY 2007-2008	Performance At Continuation Budget Level FY 2008-2009	Performance At Executive Budget Level FY 2008-2009
K	Percentage of students in high school passing 1-3 components (LAPAS CODE - 9689)	70%	63%	70%	70%	70%	70%
S	Number of seniors taking the LEAP/GEE test (LAPAS CODE - 9690)	1	0	1	1	1	7
S	Number of students in high school taking the LEAP test (LAPAS CODE - 9691)	7	8	7	7	7	16
S	Number of students in grades 3-12 taking the LEAP Alternate Test (LAPAS CODE - 14652)	30	18	30	30	30	22

4. (KEY) By 2013, 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): Not Applicable

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2006-2007	Actual Yearend Performance FY 2006-2007	Performance Standard as Initially Appropriated FY 2007-2008	Existing Performance Standard FY 2007-2008	Performance At Continuation Budget Level FY 2008-2009	Performance At Executive Budget Level FY 2008-2009
K	Percentage of filled orders received from patrons of the LIMC annually (LAPAS CODE - 14653)	80%	92%	80%	80%	80%	80%



Instructional Services General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2002-2003	Prior Year Actual FY 2003-2004	Prior Year Actual FY 2004-2005	Prior Year Actual FY 2005-2006	Prior Year Actual FY 2006-2007
Student enrollment (regular term) (LAPAS CODE - 12892)	60	56	64	92	97
LSVI on-campus enrollment students only.					
Total number of classroom teachers (LAPAS CODE - 12893)	17	17	17	21	24
Average number of students per teacher (LAPAS CODE - 14657)	3.5	3.5	3.8	4.4	4.0
LSVI on-campus enrollment students only.					
Graduations - diploma (LAPAS CODE - 12895)	0	0	0	1	1
Graduations - certificate (LAPAS CODE - 12896)	2	2	0	0	2
Assessment center percentage of total instruction program budget (LAPAS CODE - 12897)	9.9%	10.8%	9.5%	7.1%	8.5%
Instructional Services program percentage of total budget (LAPAS CODE - 12898)	52.2%	53.6%	52.0%	57.8%	55.8%



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 2006-2007	Enacted FY 2007-2008	Existing Oper Budget as of 12/01/07	Continuation FY 2008-2009	Recommended FY 2008-2009	Total Recommended Over/Under EOB
Means of Financing:						
State General Fund (Direct)	\$ 1,451,918	\$ 2,170,201	\$ 2,170,201	\$ 1,745,839	\$ 1,670,122	\$ (500,079)
State General Fund by:						
Total Interagency Transfers	0	24,000	24,000	24,000	24,000	0
Fees and Self-generated Revenues	9,516	10,000	10,000	10,000	10,000	0
Statutory Dedications	0	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
Total Means of Financing	\$ 1,461,434	\$ 2,204,201	\$ 2,204,201	\$ 1,779,839	\$ 1,704,122	\$ (500,079)
Expenditures & Request:						
Personal Services	\$ 1,233,310	\$ 1,544,966	\$ 1,544,966	\$ 1,422,321	\$ 1,315,379	\$ (229,587)
Total Operating Expenses	160,725	185,885	185,885	191,353	213,343	27,458
Total Professional Services	50,601	46,000	46,000	49,458	76,681	30,681
Total Other Charges	15,364	54,250	54,250	54,707	36,719	(17,531)
Total Acq & Major Repairs	1,434	373,100	373,100	62,000	62,000	(311,100)
Total Unallotted	0	0	0	0	0	0



Residential Services Budget Summary

	Prior Year Actuals FY 2006-2007	Enacted FY 2007-2008	Existing Oper Budget as of 12/01/07	Continuation FY 2008-2009	Recommended FY 2008-2009	Total Recommended Over/Under EOB
Total Expenditures & Request	\$ 1,461,434	\$ 2,204,201	\$ 2,204,201	\$ 1,779,839	\$ 1,704,122	\$ (500,079)
Authorized Full-Time Equivalents:						
Classified	29	29	29	28	27	(2)
Unclassified	2	5	5	5	5	0
Total FTEs	31	34	34	33	32	(2)

Source of Funding

This program is funded with State General Fund, Fees and Self-generated Revenues, and Interagency Transfers. 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.

Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	Mid-Year Adjustments (BA-7s):
\$ 2,170,201	\$ 2,204,201	34	Existing Oper Budget as of 12/01/07
Statewide Major Financial Changes:			
22,927	22,927	0	Annualize Classified State Employee Merits
20,359	20,359	0	Classified State Employees Merit Increases
(8,136)	(8,136)	0	State Employee Retirement Rate Adjustment
3,277	3,277	0	Group Insurance for Active Employees
(182,063)	(182,063)	0	Salary Base Adjustment
(31,523)	(31,523)	0	Attrition Adjustment
(65,247)	(65,247)	(2)	Personnel Reductions
62,000	62,000	0	Acquisitions & Major Repairs
(373,100)	(373,100)	0	Non-Recurring Acquisitions & Major Repairs
Non-Statewide Major Financial Changes:			
20,000	20,000	0	Provide funding for operating services and professional services contract.
20,608	20,608	0	Provide funding for the residential program for supplies.



Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
10,819	10,819	0	Annualization of Fiscal Year 2007-2008 pay increase for state employees.
\$ 1,670,122	\$ 1,704,122	32	Recommended FY 2008-2009
\$ 0	\$ 0	0	Less Hurricane Disaster Recovery Funding
\$ 1,670,122	\$ 1,704,122	32	Base Executive Budget FY 2008-2009
\$ 1,670,122	\$ 1,704,122	32	Grand Total Recommended

Professional Services

Amount	Description
\$23,338	Occupational Therapy services for students
\$10,002	Pediatric services for students
\$16,670	Physical Therapy services for students
\$16,670	Miscellaneous medical services for students
\$10,002	Ophthalmology services for students
\$76,681	TOTAL PROFESSIONAL SERVICES

Other Charges

Amount	Description
	Other Charges:
\$36,262	Student Transportation
\$457	Miscellaneous
\$36,719	SUB-TOTAL OTHER CHARGES
	Interagency Transfers:
	This program does not have funding for Interagency Transfers for Fiscal Year 2008-2009.
\$0	SUB-TOTAL INTERAGENCY TRANSFERS
\$36,719	TOTAL OTHER CHARGES

Acquisitions and Major Repairs

Amount	Description
	This program does not have funding for Acquisitions for Fiscal Year 2008-2009.
\$0	SUB-TOTAL ACQUISITIONS
\$62,000	Interior dormitory painting and repairs



Acquisitions and Major Repairs (Continued)

Amount	Description
\$62,000	SUB-TOTAL MAJOR REPAIRS
\$62,000	TOTAL ACQUISITIONS AND MAJOR REPAIRS

Performance Information

1. (KEY) By 2013, 90% of residential students will show improvement in at least two 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					
		Yearend Performance Standard FY 2006-2007	Actual Yearend Performance FY 2006-2007	Performance Standard as Initially Appropriated FY 2007-2008	Existing Performance Standard FY 2007-2008	Performance At Continuation Budget Level FY 2008-2009	Performance At Executive Budget Level FY 2008-2009
K	Percentage of students who showed improvement in at least two of the six life domains (LAPAS CODE - 8328)	65.0%	94.2%	90.0%	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)	54	65	63	63	63	76
K	Total number of students served in the Residential Services Program (LAPAS CODE - 9692)	80	97	95	95	95	100



Performance Indicators (Continued)

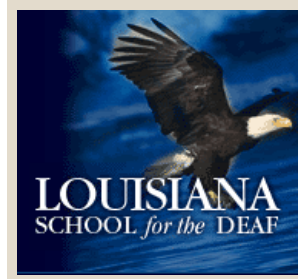
L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2006-2007	Actual Yearend Performance FY 2006-2007	Performance Standard as Initially Appropriated FY 2007-2008	Existing Performance Standard FY 2007-2008	Performance At Continuation Budget Level FY 2008-2009	Performance At Executive Budget Level FY 2008-2009
S	Number of residential students (LAPAS CODE - 4506)	65	69	70	70	70	80
S	Number of day students served after school (LAPAS CODE - 4507)	20	28	25	25	25	20
S	Number of residential dorm staff (LAPAS CODE - 8331)	24	16	20	20	20	18
S	Residential cost per student (LAPAS CODE - 4504)	\$ 16,620	\$ 15,066	\$ 23,297	\$ 23,297	\$ 27,272	\$ 16,736

Residential Services General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2002-2003	Prior Year Actual FY 2003-2004	Prior Year Actual FY 2004-2005	Prior Year Actual FY 2005-2006	Prior Year Actual FY 2006-2007
Average number of students per Dorm Staff (day shift) (LAPAS CODE - 14655)	2.9	2.9	4.6	5.3	9.7
Average number of students per Dorm Staff (night shift) (LAPAS CODE - 14654)	8	8	8	9	12
Residential Services program percentage of total budget (LAPAS CODE - 12903)	24.2%	24.6%	21.2%	18.9%	20.2%
Number of students per residential staff (LAPAS CODE - 14656)	2	2	3	5	6



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 2006-2007	Enacted FY 2007-2008	Existing Oper Budget as of 12/01/07	Continuation FY 2008-2009	Recommended FY 2008-2009	Total Recommended Over/Under EOB
Means of Financing:						
State General Fund (Direct)	\$ 17,614,169	\$ 19,443,050	\$ 19,443,050	\$ 20,507,203	\$ 19,531,868	\$ 88,818
State General Fund by:						
Total Interagency Transfers	924,550	1,221,746	1,221,746	1,447,890	1,447,890	226,144
Fees and Self-generated Revenues	47,981	112,245	112,245	112,245	112,245	0
Statutory Dedications	80,537	79,881	79,881	79,881	295,336	215,455
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
Total Means of Financing	\$ 18,667,237	\$ 20,856,922	\$ 20,856,922	\$ 22,147,219	\$ 21,387,339	\$ 530,417
Expenditures & Request:						
Administration / Support Services	\$ 5,343,780	\$ 6,020,274	\$ 6,020,274	\$ 6,518,919	\$ 6,329,310	\$ 309,036
Instructional Services	8,961,315	9,988,372	9,988,372	10,527,311	10,069,704	81,332
Residential Services	4,360,202	4,833,276	4,833,276	5,085,989	4,973,325	140,049
Auxiliary Account	1,940	15,000	15,000	15,000	15,000	0
Total Expenditures & Request	\$ 18,667,237	\$ 20,856,922	\$ 20,856,922	\$ 22,147,219	\$ 21,387,339	\$ 530,417
Authorized Full-Time Equivalents:						
Classified	150	153	153	147	147	(6)
Unclassified	135	142	142	140	138	(4)
Total FTEs	285	295	295	287	285	(10)



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 2006-2007	Enacted FY 2007-2008	Existing Oper Budget as of 12/01/07	Continuation FY 2008-2009	Recommended FY 2008-2009	Total Recommended Over/Under EOB
Means of Financing:						
State General Fund (Direct)	\$ 5,167,420	\$ 5,743,463	\$ 5,743,463	\$ 6,242,108	\$ 5,837,499	\$ 94,036
State General Fund by:						
Total Interagency Transfers	174,261	275,811	275,811	275,811	275,811	0
Fees and Self-generated Revenues	2,099	1,000	1,000	1,000	1,000	0
Statutory Dedications	0	0	0	0	215,000	215,000
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
Total Means of Financing	\$ 5,343,780	\$ 6,020,274	\$ 6,020,274	\$ 6,518,919	\$ 6,329,310	\$ 309,036
Expenditures & Request:						
Personal Services	\$ 3,502,718	\$ 4,069,818	\$ 4,069,818	\$ 4,243,473	\$ 4,156,676	\$ 86,858
Total Operating Expenses	1,481,660	1,688,868	1,688,868	1,724,334	1,626,440	(62,428)
Total Professional Services	625	875	875	893	875	0
Total Other Charges	135,344	151,213	151,213	153,319	148,419	(2,794)
Total Acq & Major Repairs	223,433	109,500	109,500	396,900	396,900	287,400
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 5,343,780	\$ 6,020,274	\$ 6,020,274	\$ 6,518,919	\$ 6,329,310	\$ 309,036



Administration / Support Services Budget Summary

	Prior Year Actuals FY 2006-2007	Enacted FY 2007-2008	Existing Oper Budget as of 12/01/07	Continuation FY 2008-2009	Recommended FY 2008-2009	Total Recommended Over/Under EOB
Authorized Full-Time Equivalents:						
Classified	63	67	67	64	64	(3)
Unclassified	4	5	5	5	5	0
Total FTEs	67	72	72	69	69	(3)

Source of Funding

This program is funded with State General Fund, Fees and Self-Generated Revenues, Statutory Dedications, 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. The Statutory Dedications are from the 2004 Overcollections Fund.

Administration / Support Services Statutory Dedications

Fund	Prior Year Actuals FY 2006-2007	Enacted FY 2007-2008	Existing Oper Budget as of 12/01/07	Continuation FY 2008-2009	Recommended FY 2008-2009	Total Recommended Over/Under EOB
2004OvercollectionsFund	\$ 0	\$ 0	\$ 0	\$ 0	\$ 215,000	\$ 215,000

Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	Mid-Year Adjustments (BA-7s):
\$ 5,743,463	\$ 6,020,274	72	Existing Oper Budget as of 12/01/07
Statewide Major Financial Changes:			
51,268	51,268	0	Annualize Classified State Employee Merits
43,906	43,906	0	Classified State Employees Merit Increases
11,387	11,387	0	Unclassified State Employees Merit Increases
12,770	12,770	0	Unclassified Teacher Merit Increases
(46,508)	(46,508)	0	State Employee Retirement Rate Adjustment
(2,933)	(2,933)	0	Teacher Retirement Rate Adjustment
12,058	12,058	0	Group Insurance for Active Employees
9,919	9,919	0	Group Insurance for Retirees
152,471	152,471	0	Salary Base Adjustment



Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
(11,907)	(11,907)	0	Attrition Adjustment
(164,261)	(164,261)	(3)	Personnel Reductions
81,900	396,900	0	Acquisitions & Major Repairs
(9,500)	(109,500)	0	Non-Recurring Acquisitions & Major Repairs
(6,153)	(6,153)	0	Risk Management
8,259	8,259	0	Legislative Auditor Fees
(551)	(551)	0	UPS Fees
(4,116)	(4,116)	0	Civil Service Fees
(233)	(233)	0	CPTP Fees
Non-Statewide Major Financial Changes:			
(62,428)	(62,428)	0	Group Insurance Funding from Other Line Items.
18,688	18,688	0	Annualization of Fiscal Year 2007-2008 pay increase for state employees.
\$ 5,837,499	\$ 6,329,310	69	Recommended FY 2008-2009
\$ 0	\$ 0	0	Less Hurricane Disaster Recovery Funding
\$ 5,837,499	\$ 6,329,310	69	Base Executive Budget FY 2008-2009
\$ 5,837,499	\$ 6,329,310	69	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 2008-2009.	
\$0	SUB-TOTAL OTHER CHARGES
Interagency Transfers:	
\$2,641	CPTP Fees
\$16,143	Civil Service Fees
\$15,461	Uniform Payroll System Fees
\$16,210	Legislative Auditor Fees
\$25,000	Department of Labor-Unemployment Insurance



Other Charges (Continued)

Amount	Description
\$4,500	Department of Public Safety- Employee Fingerprint Forms Processing
\$215	Division of Administration- Forms Management Fees
\$503	Department of Environmental Quality- Environmental Compliance Fees
\$260	State Fire Marshall- Boiler Inspection Fees
\$150	Department of Public Safety -Vehicle Registration
\$38,953	State Property Control - Various items purchased
\$2,558	Prison Enterprises- Various items purchased
\$2,800	Office of Finance & Support - Messenger Service
\$17,000	Office of Finance & Support- LEAF payments
\$25	Department of Agriculture- USDA Food & Pesticide storage cost
\$6,000	Office of Telecommunications-Telephone Services
\$148,419	SUB-TOTAL INTERAGENCY TRANSFERS
\$148,419	TOTAL OTHER CHARGES

Acquisitions and Major Repairs

Amount	Description
\$181,900	Computer equipment, vehicle, and maintenance equipment
\$181,900	SUB-TOTAL ACQUISITIONS
\$215,000	Various building repairs
\$215,000	SUB-TOTAL MAJOR REPAIRS
\$396,900	TOTAL ACQUISITIONS AND MAJOR REPAIRS

Performance Information

1. (KEY) 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 2009.

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 2009.

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 2006-2007	Actual Yearend Performance FY 2006-2007	Performance Standard as Initially Appropriated FY 2007-2008	Existing Performance Standard FY 2007-2008	Performance At Continuation Budget Level FY 2008-2009	Performance At Executive Budget Level FY 2008-2009
K	Administration/Support Services Program percentage of total expenditures (LAPAS CODE - 4509)	29.0%	29.0%	28.9%	28.9%	30.5%	29.8%
K	Cost per LSD student (total - all programs) (LAPAS CODE - 12943)	\$ 40,008	\$ 36,892	\$ 41,205	\$ 41,205	\$ 49,842	\$ 43,677
K	Total number of students (total all programs) (LAPAS CODE - 14671)	480	506	507	507	507	487



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 2006-2007	Enacted FY 2007-2008	Existing Oper Budget as of 12/01/07	Continuation FY 2008-2009	Recommended FY 2008-2009	Total Recommended Over/Under EOB
Means of Financing:						
State General Fund (Direct)	\$ 8,261,133	\$ 9,139,134	\$ 9,139,134	\$ 9,466,170	\$ 9,008,108	\$ (131,026)
State General Fund by:						
Total Interagency Transfers	595,172	693,112	693,112	905,015	905,015	211,903
Fees and Self-generated Revenues	24,473	76,245	76,245	76,245	76,245	0
Statutory Dedications	80,537	79,881	79,881	79,881	80,336	455



Instructional Services Budget Summary

	Prior Year Actuals FY 2006-2007	Enacted FY 2007-2008	Existing Oper Budget as of 12/01/07	Continuation FY 2008-2009	Recommended FY 2008-2009	Total Recommended Over/Under EOB
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
Total Means of Financing	\$ 8,961,315	\$ 9,988,372	\$ 9,988,372	\$ 10,527,311	\$ 10,069,704	\$ 81,332
Expenditures & Request:						
Personal Services	\$ 7,429,405	\$ 8,227,072	\$ 8,227,072	\$ 8,771,977	\$ 8,392,390	\$ 165,318
Total Operating Expenses	567,720	625,334	625,334	638,466	563,361	(61,973)
Total Professional Services	58,506	138,810	138,810	141,725	138,810	0
Total Other Charges	689,724	654,403	654,403	654,403	654,403	0
Total Acq & Major Repairs	215,960	342,753	342,753	320,740	320,740	(22,013)
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 8,961,315	\$ 9,988,372	\$ 9,988,372	\$ 10,527,311	\$ 10,069,704	\$ 81,332
Authorized Full-Time Equivalents:						
Classified	7	6	6	6	6	0
Unclassified	117	117	117	115	113	(4)
Total FTEs	124	123	123	121	119	(4)

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 (PIPS) 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 2006-2007	Enacted FY 2007-2008	Existing Oper Budget as of 12/01/07	Continuation FY 2008-2009	Recommended FY 2008-2009	Total Recommended Over/Under EOB
Education Excellence Fund	80,537	79,881	79,881	79,881	80,336	455



Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	Mid-Year Adjustments (BA-7s):
\$ 9,139,134	\$ 9,988,372	123	Existing Oper Budget as of 12/01/07
Statewide Major Financial Changes:			
4,516	4,516	0	Annualize Classified State Employee Merits
5,230	5,230	0	Classified State Employees Merit Increases
26,365	26,365	0	Unclassified State Employees Merit Increases
456,727	456,727	0	Unclassified Teacher Merit Increases
(8,514)	(8,514)	0	State Employee Retirement Rate Adjustment
(66,727)	(66,727)	0	Teacher Retirement Rate Adjustment
16,334	16,334	0	Group Insurance for Active Employees
16,249	16,249	0	Group Insurance for Retirees
(1,260)	(1,260)	0	Salary Base Adjustment
(27,315)	(27,315)	0	Attrition Adjustment
(241,779)	(241,779)	(4)	Personnel Reductions
(15,000)	(15,000)	0	Salary Funding from Other Line Items
0	320,740	0	Acquisitions & Major Repairs
(233,916)	(342,753)	0	Non-Recurring Acquisitions & Major Repairs
Non-Statewide Major Financial Changes:			
0	455	0	Adjusts budget authority to provide proper funding from the Education Excellence Fund to balance to the Revenue Estimating Conference.
(62,428)	(62,428)	0	Group Insurance Funding from Other Line Items.
492	492	0	Annualization of Fiscal Year 2007-2008 pay increase for state employees.
\$ 9,008,108	\$ 10,069,704	119	Recommended FY 2008-2009
\$ 0	\$ 0	0	Less Hurricane Disaster Recovery Funding
\$ 9,008,108	\$ 10,069,704	119	Base Executive Budget FY 2008-2009
\$ 9,008,108	\$ 10,069,704	119	Grand Total Recommended

Professional Services

Amount	Description
\$9,750	Optometry services
\$18,530	Physical/Occupational Therapy services
\$18,000	Psychological Assessments



Professional Services (Continued)

Amount	Description
\$5,720	Psychologist Services
\$22,235	Interpreters and Sign Language Instructors
\$6,600	School Improvement Plan consulting services
\$48,375	National Deaf Academy - Educational program
\$400	In-service for drug/alcohol abuse
\$9,200	Athletic officials fees
\$138,810	TOTAL PROFESSIONAL SERVICES

Other Charges

Amount	Description
	Other Charges:
\$24,199	Professional Improvement Program (PIP)
\$7,491	Student Transportation
\$31,690	SUB-TOTAL OTHER CHARGES
	Interagency Transfers:
\$53,056	Office of Finance & Support Fees
\$6,153	State Property Control- Various items purchased
\$563,504	Office of Risk Management - Insurance
\$622,713	SUB-TOTAL INTERAGENCY TRANSFERS
\$654,403	TOTAL OTHER CHARGES

Acquisitions and Major Repairs

Amount	Description
\$10,730	Hearing Aids/equipment - Medicaid
\$65,000	Medical Equipment - Assistive Technology
\$33,107	Educational Equipment
\$211,903	Communication equipment - IDEA Grant
\$320,740	SUB-TOTAL ACQUISITIONS
	This program does not have funding for Major Repairs for Fiscal Year 2008-2009.
\$0	SUB-TOTAL MAJOR REPAIRS
\$320,740	TOTAL ACQUISITIONS AND MAJOR REPAIRS

Performance Information

- (KEY) 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 2009.

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 2009.

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 2009.

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2006-2007	Actual Yearend Performance FY 2006-2007	Performance Standard as Initially Appropriated FY 2007-2008	Existing Performance Standard FY 2007-2008	Performance At Continuation Budget Level FY 2008-2009	Performance At Executive Budget Level FY 2008-2009
K	Percentage of students making satisfactory progress towards achieving 70% of their IEP objectives (LAPAS CODE - 8334)	80%	76%	80%	80%	80%	60%
K	Number of students making satisfactory progress towards achieving 70% of their IEP objectives (LAPAS CODE - 8335)	176	62	180	180	26	20
K	Number of students having an IEP (LAPAS CODE - 8337)	220	235	225	225	33	33



Instructional Services General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2002-2003	Prior Year Actual FY 2003-2004	Prior Year Actual FY 2004-2005	Prior Year Actual FY 2005-2006	Prior Year Actual FY 2006-2007
Number of students classified hearing impaired only (LAPAS CODE - 21348)	Not Applicable	169	177	177	174
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/blind, visually Impaired or any combination of the above) (LAPAS CODE - 21349)	Not Applicable	62	69	70	67
Total number of classroom teachers certified for the grade they are teaching with the additional certification of hearing impairment (LAPAS CODE - 21350)	Not Applicable	59	54	54	50
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 exceptionality(ies) of the students they serve.					
Total number of classroom teachers (LAPAS CODE - 12945)	67	66	67	67	55
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 exceptionality(ies) of the students they serve.					
Average number of students per classroom teacher (LAPAS CODE - 14684)	3.6	3.7	3.8	4.0	4.0
This indicator reflects the number of students classroom teachers are working with on a daily basis.					
Instructional services program cost per on campus student (LAPAS CODE - 14679)	\$ 31,343.0	\$ 31,916.0	\$ 32,048.0	\$ 38,132.0	\$ 35,702.0
Instructional services program percentage of total budget (LAPAS CODE - 12950)	54.0%	53.0%	52.0%	54.0%	48.0%

2. (KEY) To have 70% of students exiting the Instructional Services Program (other than withdrawals) enter the workforce, internships, post-secondary/vocational programs, sheltered workshops, group homes or working towards the completion requirements for a state diploma.

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 2009.

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 2009.

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 2009.



Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2006-2007	Actual Yearend Performance FY 2006-2007	Performance Standard as Initially Appropriated FY 2007-2008	Existing Performance Standard FY 2007-2008	Performance At Continuation Budget Level FY 2008-2009	Performance At Executive Budget Level FY 2008-2009
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%	79%	60%	60%	70%	70%

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)	16	15	7	7	12	12
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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)	26	19	12	12	17	17
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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 2002-2003	Prior Year Actual FY 2003-2004	Prior Year Actual FY 2004-2005	Prior Year Actual FY 2005-2006	Prior Year Actual FY 2006-2007
Graduations - Diploma (LAPAS CODE - 12947)	12	4	11	6	2
Graduations - Certificate of Achievement (LAPAS CODE - 12948)	7	1	0	1	1
# Skills Option 3 - Local Certificate(s) (LAPAS CODE - 20351)	Not Applicable	0	6	16	11

State Department of Education 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 was collected for the first time on the May 2004 graduating class.



3. (KEY) 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 2009.

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 2009.

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 2009.

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2006-2007	Actual Yearend Performance FY 2006-2007	Performance Standard as Initially Appropriated FY 2007-2008	Existing Performance Standard FY 2007-2008	Performance At Continuation Budget Level FY 2008-2009	Performance At Executive Budget Level FY 2008-2009
K	Percentage of students participating in ESYP that achieved at least one of their ESYP IEP objectives (LAPAS CODE - 14674)	60%	91%	85%	85%	85%	65%
S	Number of students participating in ESYP (LAPAS CODE - 14675)	55	56	50	50	56	76

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.

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 2009.

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 2009.



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 2009.

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

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2006-2007	Actual Yearend Performance FY 2006-2007	Performance Standard as Initially Appropriated FY 2007-2008	Existing Performance Standard FY 2007-2008	Performance At Continuation Budget Level FY 2008-2009	Performance At Executive Budget Level FY 2008-2009
		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)	7%	20%	7%	7%
K	Percentage of students in grades 4 who scored "Approaching Basic" or above on 1-4 components (LAPAS CODE - 21362)	30%	30%	30%	30%	30%	25%
S	Number of students in grades 4 taking the LEAP test (LAPAS CODE - 21365)	8	10	10	10	5	5
This number reflects 4th graders and 8th graders for FY 2006-2007 and FY 2007-2008 and the probable 4th graders and 8th graders for the FY 2008-2009. Each year these numbers will not reflect those 4th and 8th graders who take the test a second time in July.							
K	Percentage of students in grade 8 who scored at least "Approaching Basic" or above in English, Language, Arts and Math (LAPAS CODE - 21374)	7%	31%	7%	7%	10%	7%



Performance Indicators (Continued)

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2006-2007	Actual Yearend Performance FY 2006-2007	Performance Standard as Initially Appropriated FY 2007-2008	Existing Performance Standard FY 2007-2008	Performance At Continuation Budget Level FY 2008-2009	Performance At Executive Budget Level FY 2008-2009
K	Percentage of students in grade 8 who scored "Approaching Basic" or above on 1-4 components (LAPAS CODE - 21375)	30%	62%	30%	30%	30%	25%
S	Number of students in grade 8 taking the LEAP test (LAPAS CODE - 21380)	5	13	12	12	13	13
This number reflects 4th graders and 8th graders for FY 2006-2007 and FY 2007-2008 and the probable 4th graders and 8th graders for the FY 2008-2009. Each year these numbers will not reflect those 4th and 8th graders who take the test a second time in July.							
K	Percentage of seniors (exiting students) who passed English, Language, Arts and Math and either Science or Social Studies (LAPAS CODE - 9697)	7%	0	10%	10%	10%	7%
K	Percentage of seniors (exiting students) who passed 1-4 components (LAPAS CODE - 9698)	30%	80%	50%	50%	50%	25%
S	Number of seniors taking the LEAP/GEE test (LAPAS CODE - 9699)	9	10	10	10	4	4

Instructional Services General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2002-2003	Prior Year Actual FY 2003-2004	Prior Year Actual FY 2004-2005	Prior Year Actual FY 2005-2006	Prior Year Actual FY 2006-2007
Number of seniors who passed Carnegie units required for graduation (LAPAS CODE - 21381)	Not Applicable	6	15	10	10
Average reading level of 4th grade students taking the LEAP 21 (LAPAS CODE - 21384)	Not Applicable	1.8	2.3	2.7	1.8
Average reading level of 8th grade students taking the LEAP 21 (LAPAS CODE - 21385)	Not Applicable	2.7	3.0	2.0	3.4
Average reading level of seniors taking the GEE LEAP 21 (LAPAS CODE - 21386)	Not Applicable	6.7	6.2	4.4	3.2

5. (KEY) 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 2009.

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 2009.

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 2009.

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2006-2007	Actual Yearend Performance FY 2006-2007	Performance Standard as Initially Appropriated FY 2007-2008	Existing Performance Standard FY 2007-2008	Performance At Continuation Budget Level FY 2008-2009	Performance At Executive Budget Level FY 2008-2009
K	Number of students/families served (LAPAS CODE - 21387)	245	255	265	265	280	265
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)	6,000	7,281	8,000	8,000	10,000	8,000



Instructional Services General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2002-2003	Prior Year Actual FY 2003-2004	Prior Year Actual FY 2004-2005	Prior Year Actual FY 2005-2006	Prior Year Actual FY 2006-2007
Cost per student/family served by Parent Pupil Education Program (LAPAS CODE - 21392)	\$ Not Applicable	\$ 1,551	\$ 1,756	\$ 2,407	\$ 2,546
<p>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.</p>					
Parent Pupil Education Program percentage of total instructional budget (LAPAS CODE - 21394)	5%	4%	5%	3%	8%
Average case load per parent advisor (LAPAS CODE - 21395)	Not Applicable	40	42	31	32
<p>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.</p>					



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 2006-2007	Enacted FY 2007-2008	Existing Oper Budget as of 12/01/07	Continuation FY 2008-2009	Recommended FY 2008-2009	Total Recommended Over/Under EOB
Means of Financing:						
State General Fund (Direct)	\$ 4,185,616	\$ 4,560,453	\$ 4,560,453	\$ 4,798,925	\$ 4,686,261	\$ 125,808
State General Fund by:						
Total Interagency Transfers	155,117	252,823	252,823	267,064	267,064	14,241
Fees and Self-generated Revenues	19,469	20,000	20,000	20,000	20,000	0
Statutory Dedications	0	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
Total Means of Financing	\$ 4,360,202	\$ 4,833,276	\$ 4,833,276	\$ 5,085,989	\$ 4,973,325	\$ 140,049
Expenditures & Request:						
Personal Services	\$ 3,251,186	\$ 3,810,400	\$ 3,810,400	\$ 4,083,288	\$ 3,964,108	\$ 153,708
Total Operating Expenses	498,361	334,620	334,620	341,647	334,620	0
Total Professional Services	33,250	33,260	33,260	33,958	33,260	0



Residential Services Budget Summary

	Prior Year Actuals FY 2006-2007	Enacted FY 2007-2008	Existing Oper Budget as of 12/01/07	Continuation FY 2008-2009	Recommended FY 2008-2009	Total Recommended Over/Under EOB
Total Other Charges	435,273	524,596	524,596	524,596	524,596	0
Total Acq & Major Repairs	142,132	130,400	130,400	102,500	116,741	(13,659)
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 4,360,202	\$ 4,833,276	\$ 4,833,276	\$ 5,085,989	\$ 4,973,325	\$ 140,049
Authorized Full-Time Equivalents:						
Classified	80	80	80	77	77	(3)
Unclassified	14	20	20	20	20	0
Total FTEs	94	100	100	97	97	(3)

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):
\$ 4,560,453	\$ 4,833,276	100	Existing Oper Budget as of 12/01/07
Statewide Major Financial Changes:			
53,692	53,692	0	Annualize Classified State Employee Merits
62,892	62,892	0	Classified State Employees Merit Increases
10,408	10,408	0	Unclassified Teacher Merit Increases
(44,421)	(44,421)	0	State Employee Retirement Rate Adjustment
(5,442)	(5,442)	0	Teacher Retirement Rate Adjustment
12,394	12,394	0	Group Insurance for Active Employees
10,044	10,044	0	Group Insurance for Retirees
72,510	72,510	0	Salary Base Adjustment
(11,657)	(11,657)	0	Attrition Adjustment
(95,805)	(95,805)	(3)	Personnel Reductions
(20,418)	(20,418)	0	Salary Funding from Other Line Items
2,500	116,741	0	Acquisitions & Major Repairs
(30,400)	(130,400)	0	Non-Recurring Acquisitions & Major Repairs
Non-Statewide Major Financial Changes:			



Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
93,141	93,141	0	Premium Pay for Residential Advisors who achieve a certain level of competency in sign language.
16,370	16,370	0	Annualization of Fiscal Year 2007-2008 pay increase for state employees.
\$ 4,686,261	\$ 4,973,325	97	Recommended FY 2008-2009
\$ 0	\$ 0	0	Less Hurricane Disaster Recovery Funding
\$ 4,686,261	\$ 4,973,325	97	Base Executive Budget FY 2008-2009
\$ 4,686,261	\$ 4,973,325	97	Grand Total Recommended

Professional Services

Amount	Description
\$18,000	Medical Services for students
\$9,540	Dental Services for students
\$2,460	Psychology Services
\$3,260	Commercial Drivers License training
\$33,260	TOTAL PROFESSIONAL SERVICES

Other Charges

Amount	Description
	Other Charges:
\$505,000	Student Transportation
\$505,000	SUB-TOTAL OTHER CHARGES
	Interagency Transfers:
\$96	Department of Environmental Quality- Environmental Compliance Fees
\$6,000	State Property Control- Various items purchased
\$12,000	Prison Enterprises- Various items purchased
\$1,500	Department of Agriculture - USDA Storage Fees
\$19,596	SUB-TOTAL INTERAGENCY TRANSFERS
\$524,596	TOTAL OTHER CHARGES



Acquisitions and Major Repairs

Amount	Description
\$100,000	Communication Equip - IDEA
\$2,500	Computer Equipment
\$14,241	Dorm furniture and Food Service equipment
\$116,741	SUB-TOTAL ACQUISITIONS
	This program does not have funding for Major Repairs for Fiscal Year 2008-2009.
\$0	SUB-TOTAL MAJOR REPAIRS
\$116,741	TOTAL ACQUISITIONS AND MAJOR REPAIRS

Performance Information

- 1. (KEY) 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 2009.

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 2009.

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 2009.

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

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2006-2007	Actual Yearend Performance FY 2006-2007	Performance Standard as Initially Appropriated FY 2007-2008	Existing Performance Standard FY 2007-2008	Performance At Continuation Budget Level FY 2008-2009	Performance At Executive Budget Level FY 2008-2009
K	Percentage of students who showed improvement in at least two of the six Life Domains (LAPAS CODE - 8342)	65%	56%	70%	70%	70%	70%
K	Number of students who showed improvement in at least two of the six Life Domains (LAPAS CODE - 8344)	98	81	105	105	101	101
S	Number of students who remained in the dorm for two consecutive nine weeks (LAPAS CODE - 21406)	150	144	150	150	144	144
S	Residential cost per student (LAPAS CODE - 4590)	\$ 17,720	\$ 17,371	\$ 20,040	\$ 20,040	\$ 25,489	\$ 22,146

Residential Services General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2002-2003	Prior Year Actual FY 2003-2004	Prior Year Actual FY 2004-2005	Prior Year Actual FY 2005-2006	Prior Year Actual FY 2006-2007
Average number of students per Dorm Staff (day shift) (LAPAS CODE - 14688)	5.0	5.0	5.0	4.0	5.0
Average number of students per Dorm Staff (night shift) (LAPAS CODE - 14689)	9.1	9.5	11.0	12.0	8.0
Residential services program percentage of total budget (LAPAS CODE - 13014)	23.0%	22.0%	23.0%	22.0%	23.0%
Total number of students served in the Residential Services Program (LAPAS CODE - 8347)	244	241	254	257	251
Number of residential students (LAPAS CODE - 8346)	146	148	156	157	156
Number of day students served after school (LAPAS CODE - 8348)	98	93	98	100	85
Number of residential dorm staff (LAPAS CODE - 8349)	65	61	60	60	53



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 2006-2007	Enacted FY 2007-2008	Existing Oper Budget as of 12/01/07	Continuation FY 2008-2009	Recommended FY 2008-2009	Total Recommended Over/Under EOB
Means of Financing:						
State General Fund (Direct)	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
State General Fund by:						
Total Interagency Transfers	0	0	0	0	0	0
Fees and Self-generated Revenues	1,940	15,000	15,000	15,000	15,000	0
Statutory Dedications	0	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
Total Means of Financing	\$ 1,940	\$ 15,000	\$ 15,000	\$ 15,000	\$ 15,000	\$ 0
Expenditures & Request:						
Personal Services	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Total Operating Expenses	0	0	0	0	0	0
Total Professional Services	0	0	0	0	0	0
Total Other Charges	1,940	15,000	15,000	15,000	15,000	0
Total Acq & Major Repairs	0	0	0	0	0	0
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 1,940	\$ 15,000	\$ 15,000	\$ 15,000	\$ 15,000	\$ 0



Auxiliary Account Budget Summary

	Prior Year Actuals FY 2006-2007	Enacted FY 2007-2008	Existing Oper Budget as of 12/01/07	Continuation FY 2008-2009	Recommended FY 2008-2009	Total Recommended Over/Under EOB
Authorized Full-Time Equivalents:						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
Total FTEs	0	0	0	0	0	0

Source of Funding

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

Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	Mid-Year Adjustments (BA-7s):
\$ 0	\$ 15,000	0	Existing Oper Budget as of 12/01/07
Statewide Major Financial Changes:			
Non-Statewide Major Financial Changes:			
\$ 0	\$ 15,000	0	Recommended FY 2008-2009
\$ 0	\$ 0	0	Less Hurricane Disaster Recovery Funding
\$ 0	\$ 15,000	0	Base Executive Budget FY 2008-2009
\$ 0	\$ 15,000	0	Grand Total Recommended

Professional Services

Amount	Description
	This program does not have funding for Professional Services for Fiscal Year 2008-2009.

Other Charges

Amount	Description
	Other Charges:



Other Charges (Continued)

Amount	Description
\$15,000	Student Activity Center
\$15,000	SUB-TOTAL OTHER CHARGES
	Interagency Transfers:
	This program does not have funding for Interagency Transfers for Fiscal Year 2008-2009.
\$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 2008-2009.



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 LSEC is a special school under the jurisdiction of the State Board of Elementary and Secondary Education (BESE) and is licensed as an Intermediate Care Facility for the Handicapped (ICF-H) participating in the Medical Assistance Program, also known as Title XIX (of the Social Security Act) or Medicaid.

The LSEC is a small sized urban facility serving 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.

For additional information, see:

[Louisiana Special Education Center](#)

Louisiana Special Education Center Budget Summary

	Prior Year Actuals FY 2006-2007	Enacted FY 2007-2008	Existing Oper Budget as of 12/01/07	Continuation FY 2008-2009	Recommended FY 2008-2009	Total Recommended Over/Under EOB
Means of Financing:						
State General Fund (Direct)	\$ 988,048	\$ 1,154,745	\$ 1,154,745	\$ 1,159,234	\$ 1,154,640	\$ (105)
State General Fund by:						
Total Interagency Transfers	14,441,734	14,305,453	14,305,453	14,818,323	14,582,498	277,045
Fees and Self-generated Revenues	0	10,000	10,000	10,000	10,000	0
Statutory Dedications	51,663	75,919	75,919	75,919	75,936	17
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
Total Means of Financing	\$ 15,481,445	\$ 15,546,117	\$ 15,546,117	\$ 16,063,476	\$ 15,823,074	\$ 276,957
Expenditures & Request:						
Administration / Support Services	\$ 3,140,318	\$ 3,455,314	\$ 3,455,314	\$ 3,551,303	\$ 3,500,981	\$ 45,667
Instructional Services	3,247,665	4,486,582	4,486,582	4,648,791	4,469,888	(16,694)
Residential Services	9,093,462	7,604,221	7,604,221	7,863,382	7,852,205	247,984
Total Expenditures & Request	\$ 15,481,445	\$ 15,546,117	\$ 15,546,117	\$ 16,063,476	\$ 15,823,074	\$ 276,957
Authorized Full-Time Equivalents:						
Classified	167	167	167	166	167	0
Unclassified	44	44	44	44	44	0
Total FTEs	211	211	211	210	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.

The Administration/Support Services Program is responsible for the overall management, fiscal affairs, and human resource activities of the Center.

The Administration/Support Services Program includes the following activity:

The Maintenance Center has over 130,000 square feet of facilities on approximately 28 acres that are maintained by its staff to the maximum extent possible. This department includes tradesmen such as painters, plumbers, and electricians, as well as grounds maintenance personnel.

Administration / Support Services Budget Summary

	Prior Year Actuals FY 2006-2007	Enacted FY 2007-2008	Existing Oper Budget as of 12/01/07	Continuation FY 2008-2009	Recommended FY 2008-2009	Total Recommended Over/Under EOB
Means of Financing:						
State General Fund (Direct)	\$ 410,723	\$ 411,221	\$ 411,221	\$ 347,041	\$ 344,001	\$ (67,220)
State General Fund by:						
Total Interagency Transfers	2,729,595	3,044,093	3,044,093	3,204,262	3,156,980	112,887
Fees and Self-generated Revenues	0	0	0	0	0	0
Statutory Dedications	0	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
Total Means of Financing	\$ 3,140,318	\$ 3,455,314	\$ 3,455,314	\$ 3,551,303	\$ 3,500,981	\$ 45,667
Expenditures & Request:						
Personal Services	\$ 1,632,220	\$ 1,714,793	\$ 1,714,793	\$ 1,747,687	\$ 1,722,115	\$ 7,322
Total Operating Expenses	700,540	942,512	942,512	962,305	887,889	(54,623)
Total Professional Services	0	0	0	0	0	0
Total Other Charges	635,119	687,609	687,609	751,217	748,177	60,568
Total Acq & Major Repairs	172,439	110,400	110,400	90,094	142,800	32,400
Total Unallotted	0	0	0	0	0	0



Administration / Support Services Budget Summary

	Prior Year Actuals FY 2006-2007	Enacted FY 2007-2008	Existing Oper Budget as of 12/01/07	Continuation FY 2008-2009	Recommended FY 2008-2009	Total Recommended Over/Under EOB
Total Expenditures & Request	\$ 3,140,318	\$ 3,455,314	\$ 3,455,314	\$ 3,551,303	\$ 3,500,981	\$ 45,667
Authorized Full-Time Equivalents:						
Classified	21	21	21	21	21	0
Unclassified	6	6	6	6	6	0
Total FTEs	27	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):
\$ 411,221	\$ 3,455,314	27	Existing Oper Budget as of 12/01/07
Statewide Major Financial Changes:			
0	15,789	0	Annualize Classified State Employee Merits
0	12,962	0	Classified State Employees Merit Increases
0	6,809	0	Unclassified State Employees Merit Increases
0	(15,545)	0	State Employee Retirement Rate Adjustment
0	(3,601)	0	Teacher Retirement Rate Adjustment
0	5,014	0	Group Insurance for Active Employees
0	10,961	0	Group Insurance for Retirees
0	3,502	0	Salary Base Adjustment
0	(38,407)	0	Attrition Adjustment
0	(35,560)	0	Salary Funding from Other Line Items
44,800	142,800	0	Acquisitions & Major Repairs
(110,400)	(110,400)	0	Non-Recurring Acquisitions & Major Repairs
0	62,259	0	Risk Management
1,349	1,349	0	Legislative Auditor Fees
694	694	0	UPS Fees
(3,587)	(3,587)	0	Civil Service Fees
(147)	(147)	0	CPTP Fees
Non-Statewide Major Financial Changes:			
0	(19,063)	0	Group Insurance Funding from Other Line Items.



Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
71	9,838	0	Annualization of Fiscal Year 2007-2008 pay increase for state employees.
\$ 344,001	\$ 3,500,981	27	Recommended FY 2008-2009
\$ 0	\$ 0	0	Less Hurricane Disaster Recovery Funding
\$ 344,001	\$ 3,500,981	27	Base Executive Budget FY 2008-2009
\$ 344,001	\$ 3,500,981	27	Grand Total Recommended

Professional Services

Amount	Description
	This program does not have funding for Professional Services for Fiscal Year 2008-2009.

Other Charges

Amount	Description
	Other Charges:
\$271,413	Title XIX Provider Fee
\$271,413	SUB-TOTAL OTHER CHARGES
	Interagency Transfers:
\$20,400	Civil Service and CPTP Fees
\$352	State Mail
\$7,872	UPS Fees
\$10,246	Legislative Auditor Fees
\$330,448	Office of Risk Management Fees
\$107,446	Office of Telecommunications Management Fees
\$476,764	SUB-TOTAL INTERAGENCY TRANSFERS
\$748,177	TOTAL OTHER CHARGES

Acquisitions and Major Repairs

Amount	Description
\$36,000	Maintenance equipment, vehicle
\$106,800	Computers and software
\$142,800	SUB-TOTAL ACQUISITIONS
	This program does not have funding for Major Repairs for Fiscal Year 2008-2009.



Acquisitions and Major Repairs (Continued)

Amount	Description
\$0	SUB-TOTAL MAJOR REPAIRS
\$142,800	TOTAL ACQUISITIONS AND MAJOR REPAIRS

Performance Information

1. (KEY) To maintain through 2013, 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 2006-2007	Actual Yearend Performance FY 2006-2007	Performance Standard as Initially Appropriated FY 2007-2008	Existing Performance Standard FY 2007-2008	Performance At Continuation Budget Level FY 2008-2009	Performance At Executive Budget Level FY 2008-2009
K	Administration/Support Services Program expenditures percentage of total appropriation (LAPAS CODE - 4639)	23.3%	21.1%	22.4%	22.4%	21.2%	22.1%
K	Administration/Support Services cost per student (LAPAS CODE - 4637)	\$ 34,669	\$ 37,469	\$ 37,592	\$ 37,592	\$ 37,236	\$ 37,058
K	Total number of students (service load) (LAPAS CODE - 4640)	92	82	92	92	92	92
S	Number of students on-campus (LAPAS CODE - 8351)	92	82	92	92	92	92
S	Number of students off-campus (LAPAS CODE - 8352)	0	0	0	0	0	0



Administration / Support Services General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2002-2003	Prior Year Actual FY 2003-2004	Prior Year Actual FY 2004-2005	Prior Year Actual FY 2005-2006	Prior Year Actual FY 2006-2007
Average number of students per Administrative/ Support Services staff (LAPAS CODE - 14659)	3.3	3.1	2.9	2.9	3.0
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)	\$ 98,635	\$ 111,698	\$ 165,213	\$ 144,990	\$ 135,756



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 includes the following activities:

The Physical Therapy Center provides these services to the clients in order to help prevent deformities, reduce disabilities, and the help them reach maximum performance so they may learn to live within the limits of their capabilities.

The Occupational Therapy Department also assists and teaches the clients to live within their limits of their capabilities for daily living. Such services provided include assessments and training for assistive technology and wheelchair mobility; sensorimotor intervention; and Nutritional and Dysphasia management.

The Communicative Disorders Center helps every individual to communicate to the best of their ability, evaluation and therapy programs are provided for clients with speech.

The Client Services Department is responsible for the development and monitoring of the Total Care Plan for each client. A plan for each client is developed based on information from assessments completed by various interdisciplinary team members.

The Education Center has six classrooms staffed by teachers certified in special education. Each teacher is also assisted by a paraeducator needed to help the client's achieve their educational goals.

The Assistive Technology Department is the latest endeavor of the Center in which employees will develop and promote the use of Assistive Technology (AT) integration into the curriculum of regular and special education personnel throughout Regions IV and VI.

Instructional Services Budget Summary

	Prior Year Actuals FY 2006-2007	Enacted FY 2007-2008	Existing Oper Budget as of 12/01/07	Continuation FY 2008-2009	Recommended FY 2008-2009	Total Recommended Over/Under EOB
Means of Financing:						
State General Fund (Direct)	\$ 359,099	\$ 587,773	\$ 587,773	\$ 600,423	\$ 600,374	\$ 12,601



Instructional Services Budget Summary

	Prior Year Actuals FY 2006-2007	Enacted FY 2007-2008	Existing Oper Budget as of 12/01/07	Continuation FY 2008-2009	Recommended FY 2008-2009	Total Recommended Over/Under EOB
State General Fund by:						
Total Interagency Transfers	2,836,903	3,822,890	3,822,890	3,972,449	3,793,578	(29,312)
Fees and Self-generated Revenues	0	0	0	0	0	0
Statutory Dedications	51,663	75,919	75,919	75,919	75,936	17
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
Total Means of Financing	\$ 3,247,665	\$ 4,486,582	\$ 4,486,582	\$ 4,648,791	\$ 4,469,888	\$ (16,694)
Expenditures & Request:						
Personal Services	\$ 2,082,516	\$ 2,776,295	\$ 2,776,295	\$ 2,845,283	\$ 2,804,967	\$ 28,672
Total Operating Expenses	61,958	759,755	759,755	775,710	632,381	(127,374)
Total Professional Services	0	0	0	0	0	0
Total Other Charges	537,351	739,517	739,517	739,517	739,517	0
Total Acq & Major Repairs	565,840	211,015	211,015	288,281	293,023	82,008
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 3,247,665	\$ 4,486,582	\$ 4,486,582	\$ 4,648,791	\$ 4,469,888	\$ (16,694)
Authorized Full-Time Equivalents:						
Classified	12	12	12	12	12	0
Unclassified	25	25	25	25	25	0
Total FTEs	37	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 2006-2007	Enacted FY 2007-2008	Existing Oper Budget as of 12/01/07	Continuation FY 2008-2009	Recommended FY 2008-2009	Total Recommended Over/Under EOB
Tobacco Tax Health Care Fund	\$ 51,663	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Education Excellence Fund	0	75,919	75,919	75,919	75,936	17

Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	Mid-Year Adjustments (BA-7s):
\$ 587,773	\$ 4,486,582	37	Existing Oper Budget as of 12/01/07
Statewide Major Financial Changes:			
0	14,343	0	Annualize Classified State Employee Merits
0	10,592	0	Classified State Employees Merit Increases
0	31,846	0	Unclassified State Employees Merit Increases
0	51,547	0	Unclassified Teacher Merit Increases
0	(29,997)	0	State Employee Retirement Rate Adjustment
0	(5,993)	0	Teacher Retirement Rate Adjustment
0	6,959	0	Group Insurance for Active Employees
0	(14,819)	0	Salary Base Adjustment
0	(38,407)	0	Attrition Adjustment
0	(108,328)	0	Salary Funding from Other Line Items
223,545	293,023	0	Acquisitions & Major Repairs
(211,015)	(211,015)	0	Non-Recurring Acquisitions & Major Repairs
Non-Statewide Major Financial Changes:			
0	17	0	Adjusts budget authority to provide proper funding from the Education Excellence Fund to balance to the Revenue Estimating Conference.
0	(19,063)	0	Group Insurance Funding from Other Line Items.
71	2,601	0	Annualization of Fiscal Year 2007-2008 pay increase for state employees.
\$ 600,374	\$ 4,469,888	37	Recommended FY 2008-2009
\$ 0	\$ 0	0	Less Hurricane Disaster Recovery Funding
\$ 600,374	\$ 4,469,888	37	Base Executive Budget FY 2008-2009
\$ 600,374	\$ 4,469,888	37	Grand Total Recommended



Professional Services

Amount	Description
	This program does not have funding for Professional Services for Fiscal Year 2008-2009

Other Charges

Amount	Description
	Other Charges:
\$447,206	Assistive Technology Initiative
\$97,177	Transition Assistance
\$35,000	8(g) Project
\$72,685	Education Excellence Funds
\$2,500	Student Payroll Expense
\$41,949	Student Travel Reimbursement
\$40,000	K-3 Grant
\$3,000	Art Grant
\$739,517	SUB-TOTAL OTHER CHARGES
	Interagency Transfers:
	This program does not have funding for Interagency Transfers for Fiscal Year 2008-2009.
\$739,517	TOTAL OTHER CHARGES

Acquisitions and Major Repairs

Amount	Description
\$293,023	Durable Medical Equipment
\$293,023	SUB-TOTAL ACQUISITIONS
	This program does not funding for Major Repairs for Fiscal Year 2008-2009.
\$0	SUB-TOTAL MAJOR REPAIRS
\$293,023	TOTAL ACQUISITIONS AND MAJOR REPAIRS

Performance Information

1. (KEY) By 2013, 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 2006-2007	Actual Yearend Performance FY 2006-2007	Performance Standard as Initially Appropriated FY 2007-2008	Existing Performance Standard FY 2007-2008	Performance At Continuation Budget Level FY 2008-2009	Performance At Executive Budget Level FY 2008-2009
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%	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)	45	45	48	48	48	48
K	Number of students having an IEP and/or ITP (LAPAS CODE - 8355)	45	45	48	48	48	48
S	Number of students served with an ITP (LAPAS CODE - 9703)	30	30	33	33	33	33
S	Instructional Services Program cost per student (LAPAS CODE - 4652)	\$ 44,695	\$ 50,485	\$ 57,660	\$ 57,660	\$ 53,432	\$ 47,832

2. (KEY) By 2013, 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 2006-2007	Actual Yearend Performance FY 2006-2007	Performance Standard as Initially Appropriated FY 2007-2008	Existing Performance Standard FY 2007-2008	Performance At Continuation Budget Level FY 2008-2009	Performance At Executive Budget Level FY 2008-2009
K	Percentage of eligible students who entered the workforce, post-secondary/vocational programs, sheltered workshops, group homes or completed requirements for a state diploma or certificate of achievement (LAPAS CODE - 8356)	100%	100%	100%	100%	100%	100%
K	Number of students who entered the workforce, post-secondary/vocational programs, sheltered workshops, group homes or completed requirements for a state diploma or certificate of achievement (LAPAS CODE - 8357)	8	8	10	10	8	8
K	Number of students exiting high school through graduation (LAPAS CODE - 4647)	0	0	0	0	0	0

Instructional Services General Performance Information

Performance Indicator Name	Performance Indicator Values					
	Prior Year Actual FY 2002-2003	Prior Year Actual FY 2003-2004	Prior Year Actual FY 2004-2005	Prior Year Actual FY 2005-2006	Prior Year Actual FY 2006-2007	
Student enrollment (regular term) (LAPAS CODE - 13076)	76	77	77	78	76	
Average number of students per classroom teacher (LAPAS CODE - 14660)	5.1	5.1	5.1	6.0	6.0	
Instructional Services Program percentage of total budget (LAPAS CODE - 13078)	35.7%	33.9%	25.6%	27.0%	18.8%	
Number of classroom teachers (LAPAS CODE - 13079)	15	15	15	10	10	
Graduation - Diplomas (LAPAS CODE - 13080)	0	0	0	0	0	
Graduation - Certificate (LAPAS CODE - 13081)	2	1	8	4	4	



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 the following activities:

The Residential Department is responsible for the direct care of the clients on a 34 hour, seven day a week basis. These specially trained employees guide clients in activities of daily living to promote independence.

The Dietary Department prepares and serves all meals for the clients by its staff. The Nutritional Manager is responsible for the development of menus that meet the individual dietary requirements.

The Recreation Department provides clients with varied and individualized recreation and leisure activities based on their particular interests and abilities to participate.

The Consultants Center provides clients with access to various outside medical specialties as needed. Such consulting services include a medical director, orthopedist, urologist, and dentist.

The Laundry Department provides all laundry needs (i.e. cleaning linens and clothes), as well as any seamstress requirements.

The Housekeeping Department works seven days per week and holidays to insure uninterrupted service in order to provide the most sanitary environment for its clients. The staff cleans every department room and area in the facility on a scheduled basis.

The Nursing Center incorporates health/medical and clinical services including primary care and dental services, thus providing a well-rounded approach to meeting each child's health care needs. Quality care is provided day and night with medical supervision and in-house support services.

The Transitional Department prepares clients (Ages 14-26) for community living by teaching vocational skills, transitional/community skills, leisure skills, functional skills, and independent living skills. Vocational skills are taught in the classrooms, through on-campus employment, and through Community Based Job Training.

Residential Services Budget Summary

	Prior Year Actuals FY 2006-2007	Enacted FY 2007-2008	Existing Oper Budget as of 12/01/07	Continuation FY 2008-2009	Recommended FY 2008-2009	Total Recommended Over/Under EOB
Means of Financing:						
State General Fund (Direct)	\$ 218,226	\$ 155,751	\$ 155,751	\$ 211,770	\$ 210,265	\$ 54,514
State General Fund by:						
Total Interagency Transfers	8,875,236	7,438,470	7,438,470	7,641,612	7,631,940	193,470
Fees and Self-generated Revenues	0	10,000	10,000	10,000	10,000	0
Statutory Dedications	0	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
Total Means of Financing	\$ 9,093,462	\$ 7,604,221	\$ 7,604,221	\$ 7,863,382	\$ 7,852,205	\$ 247,984
Expenditures & Request:						
Personal Services	\$ 4,954,532	\$ 5,184,870	\$ 5,184,870	\$ 5,300,174	\$ 5,444,595	\$ 259,725
Total Operating Expenses	730,455	2,045,191	2,045,191	2,088,140	1,932,542	(112,649)
Total Professional Services	122,085	142,246	142,246	142,246	142,246	0
Total Other Charges	85,201	220,322	220,322	220,322	220,322	0
Total Acq & Major Repairs	3,201,189	11,592	11,592	112,500	112,500	100,908
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 9,093,462	\$ 7,604,221	\$ 7,604,221	\$ 7,863,382	\$ 7,852,205	\$ 247,984
Authorized Full-Time Equivalents:						
Classified	134	134	134	133	134	0
Unclassified	13	13	13	13	13	0
Total FTEs	147	147	147	146	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 LSEC.

Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	Mid-Year Adjustments (BA-7s):
\$ 155,751	\$ 7,604,221	147	Existing Oper Budget as of 12/01/07
Statewide Major Financial Changes:			
0	68,422	0	Annualize Classified State Employee Merits
0	4,239	0	Annualize Unclassified State Employees Merits
0	65,363	0	Classified State Employees Merit Increases
0	2,925	0	Unclassified State Employees Merit Increases
0	(59,174)	0	State Employee Retirement Rate Adjustment
0	(11,368)	0	Teacher Retirement Rate Adjustment
0	12,335	0	Group Insurance for Active Employees
0	192,619	0	Salary Base Adjustment
0	(32,081)	0	Attrition Adjustment
0	(93,586)	0	Salary Funding from Other Line Items
62,000	112,500	0	Acquisitions & Major Repairs
(7,557)	(11,592)	0	Non-Recurring Acquisitions & Major Repairs
Non-Statewide Major Financial Changes:			
0	(19,063)	0	Group Insurance Funding from Other Line Items.
71	16,445	0	Annualization of Fiscal Year 2007-2008 pay increase for state employees.
\$ 210,265	\$ 7,852,205	147	Recommended FY 2008-2009
\$ 0	\$ 0	0	Less Hurricane Disaster Recovery Funding
\$ 210,265	\$ 7,852,205	147	Base Executive Budget FY 2008-2009
\$ 210,265	\$ 7,852,205	147	Grand Total Recommended

Professional Services

Amount	Description
\$142,246	Medical Services
\$142,246	TOTAL PROFESSIONAL SERVICES



Other Charges

Amount	Description
	Other Charges:
\$64,408	Residential Facility Bed Fees
\$64,408	SUB-TOTAL OTHER CHARGES
	Interagency Transfers:
\$155,914	Office of Telecommunications Services Fees
\$155,914	SUB-TOTAL INTERAGENCY TRANSFERS
\$220,322	TOTAL OTHER CHARGES

Acquisitions and Major Repairs

Amount	Description
\$38,000	Medical Equipment
\$50,000	Security System
\$16,500	Kitchen Equipment
\$8,000	Fireproof filing equipments
\$112,500	SUB-TOTAL ACQUISITIONS
	This program does not have funding for Major Repairs for Fiscal Year 2008-2009.
\$0	SUB-TOTAL MAJOR REPAIRS
\$112,500	TOTAL ACQUISITIONS AND MAJOR REPAIRS

Performance Information

- (KEY) By 2013, not less than 97% of the Center's residential students will show improvement in at least one of the six life domains (educational, health, housing/residential, social, vocational, behavioral) as measured by success on training objectives outlined in the Individual Program Plan (IPP).**

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 2006-2007	Actual Yearend Performance FY 2006-2007	Performance Standard as Initially Appropriated FY 2007-2008	Existing Performance Standard FY 2007-2008	Performance At Continuation Budget Level FY 2008-2009	Performance At Executive Budget Level FY 2008-2009
K	Percentage of students achieving success on IPP resident training objectives as documented by annual formal assessment (LAPAS CODE - 4654)	100%	100%	100%	100%	100%	100%
K	Number of students who successfully achieved at least one of their IPP resident training objectives as documented by annual formal assessment (LAPAS CODE - 8362)	90	74	75	75	75	75
S	Number of residential students (LAPAS CODE - 8367)	90	74	75	75	75	75
S	Number of residential staff (LAPAS CODE - 8366)	90	71	80	80	80	78
S	Residential cost per student (LAPAS CODE - 4655)	\$ 102,914	\$ 65,224	\$ 66,980	\$ 66,980	\$ 66,963	\$ 65,931

Residential Services General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2002-2003	Prior Year Actual FY 2003-2004	Prior Year Actual FY 2004-2005	Prior Year Actual FY 2005-2006	Prior Year Actual FY 2006-2007
Average number of students per residential staff (LAPAS CODE - 14661)	1.0	1.0	1.0	1.0	1.0
Residential staff only includes Resident Training Specialist.					
Residential Services Program percentage of total (LAPAS CODE - 13088)	40.2%	42.4%	50.1%	47.9%	58.7%
Number of Title XIX licensed beds (LAPAS CODE - 13090)	75	75	75	90	90

2. (KEY) By 2013, 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, disabled, ex-offenders, immigrants, elderly, etc.). In an effort to place the clients in the local area workforce, 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 Applicable

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

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2006-2007	Actual Yearend Performance FY 2006-2007	Performance Standard as Initially Appropriated FY 2007-2008	Existing Performance Standard FY 2007-2008	Performance At Continuation Budget Level FY 2008-2009	Performance At Executive Budget Level FY 2008-2009
K	Percentage of students achieving success on ITP resident training objectives as documented by annual formal assessment (LAPAS CODE - 20358)	90%	90%	90%	90%	90%	90%
K	Number of students who successfully achieved at least one of their ITP resident training objectives as documented by annual formal assessment (LAPAS CODE - 20359)	15	7	15	15	15	15
S	Number of transitional residents (LAPAS CODE - 20360)	15	7	15	15	15	15
S	Number of transitional staff (LAPAS CODE - 20361)	24	21	26	26	37	26
S	Transitional cost per resident (LAPAS CODE - 20362)	\$ 92,781	\$ 162,060	\$ 168,176	\$ 168,176	\$ 208,023	\$ 187,650



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 2006-2007	Enacted FY 2007-2008	Existing Oper Budget as of 12/01/07	Continuation FY 2008-2009	Recommended FY 2008-2009	Total Recommended Over/Under EOB
Means of Financing:						
State General Fund (Direct)	\$ 6,488,719	\$ 7,633,814	\$ 7,633,814	\$ 7,953,169	\$ 7,805,879	\$ 172,065
State General Fund by:						
Total Interagency Transfers	2,441,749	2,957,316	2,957,316	2,249,633	2,249,633	(707,683)
Fees and Self-generated Revenues	221,194	340,616	340,616	340,616	340,616	0
Statutory Dedications	27,032	82,399	82,399	82,399	162,536	80,137
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0



Louisiana School for Math, Science and the Arts Budget Summary

	Prior Year Actuals FY 2006-2007	Enacted FY 2007-2008	Existing Oper Budget as of 12/01/07	Continuation FY 2008-2009	Recommended FY 2008-2009	Total Recommended Over/Under EOB
Total Means of Financing	\$ 9,178,694	\$ 11,014,145	\$ 11,014,145	\$ 10,625,817	\$ 10,558,664	\$ (455,481)
Expenditures & Request:						
Administration / Support Services	\$ 1,411,117	\$ 1,576,375	\$ 1,576,375	\$ 1,683,398	\$ 1,695,504	\$ 119,129
Instructional Services	3,899,000	4,650,009	4,650,009	4,654,537	4,688,198	38,189
Residential Services	1,390,830	1,676,137	1,676,137	1,818,597	1,771,021	94,884
Louisiana Virtual School	2,477,747	3,111,624	3,111,624	2,469,285	2,403,941	(707,683)
Total Expenditures & Request	\$ 9,178,694	\$ 11,014,145	\$ 11,014,145	\$ 10,625,817	\$ 10,558,664	\$ (455,481)
Authorized Full-Time Equivalents:						
Classified	22	16	15	15	15	0
Unclassified	79	76	77	77	78	1
Total FTEs	101	92	92	92	93	1



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 for Math, Science, and the Arts.

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 2006-2007	Enacted FY 2007-2008	Existing Oper Budget as of 12/01/07	Continuation FY 2008-2009	Recommended FY 2008-2009	Total Recommended Over/Under EOB
Means of Financing:						
State General Fund (Direct)	\$ 1,405,823	\$ 1,576,375	\$ 1,576,375	\$ 1,683,398	\$ 1,615,504	\$ 39,129
State General Fund by:						
Total Interagency Transfers	5,294	0	0	0	0	0
Fees and Self-generated Revenues	0	0	0	0	0	0
Statutory Dedications	0	0	0	0	80,000	80,000
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
Total Means of Financing	\$ 1,411,117	\$ 1,576,375	\$ 1,576,375	\$ 1,683,398	\$ 1,695,504	\$ 119,129
Expenditures & Request:						
Personal Services	\$ 951,963	\$ 1,025,291	\$ 1,025,291	\$ 1,067,297	\$ 1,079,905	\$ 54,614



Administration / Support Services Budget Summary

	Prior Year Actuals FY 2006-2007	Enacted FY 2007-2008	Existing Oper Budget as of 12/01/07	Continuation FY 2008-2009	Recommended FY 2008-2009	Total Recommended Over/Under EOB
Total Operating Expenses	176,154	183,200	209,200	213,593	205,492	(3,708)
Total Professional Services	8,482	36,000	13,000	13,273	13,000	0
Total Other Charges	274,518	265,884	262,884	289,235	297,107	34,223
Total Acq & Major Repairs	0	66,000	66,000	100,000	100,000	34,000
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 1,411,117	\$ 1,576,375	\$ 1,576,375	\$ 1,683,398	\$ 1,695,504	\$ 119,129
Authorized Full-Time Equivalents:						
Classified	8	8	8	8	8	0
Unclassified	9	9	9	9	9	0
Total FTEs	17	17	17	17	17	0

Source of Funding

This program is funded with State General Fund and Statutory Dedications from the 2004 Overcollections Fund.

Administration / Support Services Statutory Dedications

Fund	Prior Year Actuals FY 2006-2007	Enacted FY 2007-2008	Existing Oper Budget as of 12/01/07	Continuation FY 2008-2009	Recommended FY 2008-2009	Total Recommended Over/Under EOB
2004 Overcollections Fund	\$ 0	\$ 0	\$ 0	\$ 0	\$ 80,000	\$ 80,000

Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	Mid-Year Adjustments (BA-7s):
\$ 1,576,375	\$ 1,576,375	17	Existing Oper Budget as of 12/01/07
Statewide Major Financial Changes:			
5,016	5,016	0	Annualize Classified State Employee Merits
5,197	5,197	0	Classified State Employees Merit Increases
25,415	25,415	0	Unclassified State Employees Merit Increases
(9,755)	(9,755)	0	State Employee Retirement Rate Adjustment
(3,132)	(3,132)	0	Teacher Retirement Rate Adjustment
3,245	3,245	0	Group Insurance for Active Employees
20,162	20,162	0	Group Insurance for Retirees



Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
7,903	7,903	0	Salary Base Adjustment
20,000	100,000	0	Acquisitions & Major Repairs
(66,000)	(66,000)	0	Non-Recurring Acquisitions & Major Repairs
24,962	24,962	0	Risk Management
1,200	1,200	0	Legislative Auditor Fees
739	739	0	UPS Fees
(479)	(479)	0	Civil Service Fees
(31)	(31)	0	CPTP Fees
Non-Statewide Major Financial Changes:			
7,832	7,832	0	Provide additional funding for the cost of security provided by Northwestern State University.
(3,708)	(3,708)	0	Group Insurance Funding from Other Line Items.
563	563	0	Annualization of Fiscal Year 2007-2008 pay increase for state employees.
\$ 1,615,504	\$ 1,695,504	17	Recommended FY 2008-2009
\$ 0	\$ 0	0	Less Hurricane Disaster Recovery Funding
\$ 1,615,504	\$ 1,695,504	17	Base Executive Budget FY 2008-2009
\$ 1,615,504	\$ 1,695,504	17	Grand Total Recommended

Professional Services

Amount	Description
\$3,000	Instructional services for counselors on use of software
\$10,000	Private attorney that specializes in education law to review school policies and advise the school with respect to other legal matters
\$13,000	TOTAL PROFESSIONAL SERVICES

Other Charges

Amount	Description
Other Charges:	
\$9,000	Maintenance and yard supplies
\$9,000	SUB-TOTAL OTHER CHARGES
Interagency Transfers:	
\$65,696	Transfer of funds to Northwestern State University for Security
\$2,230	CPTP and Civil Service Fees
\$16,727	Legislative Auditor Fees



Other Charges (Continued)

Amount	Description
\$1,543	Printing services through Northwestern State University
\$29,417	Office of Telecommunications Management - telecommunication charges
\$4,945	Uniform Payroll System - payroll administrative charges
\$167,548	Office of Risk Management - insurance coverage charges
\$288,107	SUB-TOTAL INTERAGENCY TRANSFERS
\$297,107	TOTAL OTHER CHARGES

Acquisitions and Major Repairs

Amount	Description
\$20,000	Vehicle
\$20,000	SUB-TOTAL ACQUISITIONS
\$80,000	Chilled Water Tower repairs
\$80,000	SUB-TOTAL MAJOR REPAIRS
\$100,000	TOTAL ACQUISITIONS AND MAJOR REPAIRS

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 2.5% of the total budget in each fiscal year and effecting savings through the use of students in community service.**

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'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: All functions of LSMSA are intended to benefit children. LSMSA does not specifically provide benefits to women. However, the benefits directed toward students provide an indirect benefit to the families of these students, including their mothers.

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



Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2006-2007	Actual Yearend Performance FY 2006-2007	Performance Standard as Initially Appropriated FY 2007-2008	Existing Performance Standard FY 2007-2008	Performance At Continuation Budget Level FY 2008-2009	Performance At Executive Budget Level FY 2008-2009
K	Number of students (as of September 30) (LAPAS CODE - 4663)	346	346	400	400	400	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)	2.2%	2.1%	1.8%	1.8%	1.9%	1.9%
K	Program cost percentage of school total (LAPAS CODE - 8369)	14.0%	14.1%	14.7%	14.7%	15.6%	15.6%
K	Program cost per student (LAPAS CODE - 4661)	\$ 4,003	\$ 4,137	\$ 3,954	\$ 3,954	\$ 4,739	\$ 4,739
	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.						
S	Difference in State General Fund appropriation between LSMSA and sister schools nationwide (LAPAS CODE - 8371)	\$ -1,568	\$ -5,470	\$ -4,619	\$ -4,619	\$ -3,445	\$ -3,445
S	Total annual savings in operating costs (LAPAS CODE - 8372)	\$ 207,954	\$ 207,954	\$ 222,480	\$ 222,480	\$ 240,409	\$ 240,409
	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)	18.0	18.0	19.0	19.0	20.8	20.8
	Number of positions represented by savings reflects the cost of beginning position annualized.						
S	Number of work service hours weekly (LAPAS CODE - 4694)	1,038	1,038	1,200	1,200	1,200	1,200



Administration / Support Services General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2002-2003	Prior Year Actual FY 2003-2004	Prior Year Actual FY 2004-2005	Prior Year Actual FY 2005-2006	Prior Year Actual FY 2006-2007
Number of students (as of Sept. 30) (LAPAS CODE - 4663)	356	384	357	366	346
Program cost per student (LAPAS CODE - 4461)	\$ 3,172	\$ 3,025	\$ 3,402	\$ 3,448	\$ 4,137
Program cost percentage of school total (LAPAS CODE - 8369)	15.2%	15.5%	14.7%	13.6%	14.1%
Administration cost percentage of school total (LAPAS CODE - 4660)	3.2%	2.2%	2.1%	1.9%	2.1%
Difference in State General Fund appropriation between LSMSA and sister schools nationwide (LAPAS CODE - 8371)	\$ -3,439	\$ -2,665	\$ -1,855	\$ -2,953	\$ -5,470
Number of work service hours weekly (LAPAS CODE - 4694)	1,068	1,152	1,071	1,098	1,038
Total annual savings in operating costs (LAPAS CODE - 8372)	\$ 190,592	\$ 195,783	\$ 198,563	\$ 203,569	\$ 207,954
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)	14.9	18.3	15.6	16.0	18.0
Number of positions represented by savings reflects the cost of beginning position annualized.					
Number of students per program staff member (LAPAS CODE - 8370)	23.8	24.0	22.3	21.5	20.4

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: Objective 1.6 - To increase student achievement and the number of students completing courses in the following fields: science, engineering, information technology, and entrepreneurship.

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: All functions of LSMSA are intended to benefit children. LSMSA does not specifically provide benefits to women. However, the benefits directed toward students provide an indirect benefit to the families of these students, including their mothers.

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

Performance Indicators

Level	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2006-2007	Actual Yearend Performance FY 2006-2007	Performance Standard as Initially Appropriated FY 2007-2008	Existing Performance Standard FY 2007-2008	Performance At Continuation Budget Level FY 2008-2009	Performance At Executive Budget Level FY 2008-2009
S	Number of students contacted through direct mailings (LAPAS CODE - 21458)	11,250	11,300	11,300	11,300	11,500	11,500
S	Number of applicant files opened (LAPAS CODE - 21461)	350	493	500	500	500	500
S	Number of school systems represented by incoming juniors (LAPAS CODE - 21466)	42	49	46	46	50	50
S	Number of completed applications (LAPAS CODE - 8374)	275	351	350	350	375	375
S	Number of public school systems visited (LAPAS CODE - 14343)	66	66	66	66	66	66
S	Number of incoming juniors selected for admission (LAPAS CODE - 14345)	210	219	220	220	220	220
S	Number of public school systems represented in state (LAPAS CODE - 14344)	60	56	62	62	56	56
S	Average incoming junior ACT score (LAPAS CODE - 14347)	27	25	25	25	25	25
S	Average graduating senior ACT score (nation) (LAPAS CODE - 14346)	20.9	21.2	21.0	21.0	21.2	21.2

Administration / Support Services General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2002-2003	Prior Year Actual FY 2003-2004	Prior Year Actual FY 2004-2005	Prior Year Actual FY 2005-2006	Prior Year Actual FY 2006-2007
Number of public school systems visited (LAPAS CODE - 14343)	66	68	66	63	66
Number of completed applications (LAPAS CODE - 8374)	376	323	378	300	351



Administration / Support Services General Performance Information (Continued)

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2002-2003	Prior Year Actual FY 2003-2004	Prior Year Actual FY 2004-2005	Prior Year Actual FY 2005-2006	Prior Year Actual FY 2006-2007
Number of incoming juniors selected (LAPAS CODE - 14345)	243	200	252	180	219
Number of school systems represented (LAPAS CODE - 14344)	54	53	54	61	56
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 2006-2007	Enacted FY 2007-2008	Existing Oper Budget as of 12/01/07	Continuation FY 2008-2009	Recommended FY 2008-2009	Total Recommended Over/Under EOB
Means of Financing:						
State General Fund (Direct)	\$ 3,841,178	\$ 4,496,233	\$ 4,496,233	\$ 4,500,761	\$ 4,534,285	\$ 38,052
State General Fund by:						
Total Interagency Transfers	4,000	3,877	3,877	3,877	3,877	0



Instructional Services Budget Summary

	Prior Year Actuals FY 2006-2007	Enacted FY 2007-2008	Existing Oper Budget as of 12/01/07	Continuation FY 2008-2009	Recommended FY 2008-2009	Total Recommended Over/Under EOB
Fees and Self-generated Revenues	26,790	67,500	67,500	67,500	67,500	0
Statutory Dedications	27,032	82,399	82,399	82,399	82,536	137
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
Total Means of Financing	\$ 3,899,000	\$ 4,650,009	\$ 4,650,009	\$ 4,654,537	\$ 4,688,198	\$ 38,189

Expenditures & Request:

Personal Services	\$ 3,354,688	\$ 3,874,951	\$ 3,967,930	\$ 3,961,125	\$ 4,018,482	\$ 50,552
Total Operating Expenses	264,150	238,318	276,468	282,274	247,297	(29,171)
Total Professional Services	0	0	0	0	0	0
Total Other Charges	275,819	451,940	320,811	326,338	337,619	16,808
Total Acq & Major Repairs	4,343	84,800	84,800	84,800	84,800	0
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 3,899,000	\$ 4,650,009	\$ 4,650,009	\$ 4,654,537	\$ 4,688,198	\$ 38,189

Authorized Full-Time Equivalents:

Classified	4	5	4	4	4	0
Unclassified	52	51	52	52	53	1
Total FTEs	56	56	56	56	57	1

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). Interagency Transfers are 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 2006-2007	Enacted FY 2007-2008	Existing Oper Budget as of 12/01/07	Continuation FY 2008-2009	Recommended FY 2008-2009	Total Recommended Over/Under EOB
Education Excellence Fund	\$ 27,032	\$ 82,399	\$ 82,399	\$ 82,399	\$ 82,536	\$ 137



Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	Mid-Year Adjustments (BA-7s):
\$ 4,496,233	\$ 4,650,009	56	Existing Oper Budget as of 12/01/07
Statewide Major Financial Changes:			
\$ 1,289	\$ 1,289	0	Annualize Classified State Employee Merits
\$ 2,225	\$ 2,225	0	Classified State Employees Merit Increases
\$ 26,526	\$ 26,526	0	Unclassified State Employees Merit Increases
\$ 105,464	\$ 105,464	0	Unclassified Teacher Merit Increases
\$ (1,737)	\$ (1,737)	0	State Employee Retirement Rate Adjustment
\$ (30,929)	\$ (30,929)	0	Teacher Retirement Rate Adjustment
\$ 11,231	\$ 11,231	0	Group Insurance for Active Employees
\$ 11,264	\$ 11,264	0	Group Insurance for Retirees
\$ (60,288)	\$ (60,288)	0	Salary Base Adjustment
\$ 84,800	\$ 84,800	0	Acquisitions & Major Repairs
\$ (84,800)	\$ (84,800)	0	Non-Recurring Acquisitions & Major Repairs
Non-Statewide Major Financial Changes:			
\$ 0	\$ 137	0	This adjustment is an increase in the amount allocated for the Education Excellence Fund.
\$ 0	\$ 0	1	Provide for a realignment of funding and one additional authorized position. This is a filled position was formerly located in Other Charges that will now be included as part of authorized positions. As such, the funding will be transferred from Other Charges to Salaries and Related Benefits as well as additional T.O. provided.
\$ (29,171)	\$ (29,171)	0	Group Insurance Funding from Other Line Items.
\$ 2,178	\$ 2,178	0	Annualization of Fiscal Year 2007-2008 pay increase for state employees.
\$ 4,534,285	\$ 4,688,198	57	Recommended FY 2008-2009
\$ 0	\$ 0	0	Less Hurricane Disaster Recovery Funding
\$ 4,534,285	\$ 4,688,198	57	Base Executive Budget FY 2008-2009
\$ 4,534,285	\$ 4,688,198	57	Grand Total Recommended

Professional Services

Amount	Description
	This program does not have funding for Professional Services for Fiscal Year 2008-2009.



Other Charges

Amount	Description
	Other Charges:
\$80,165	Other Charges positions
\$141,037	Education Excellence Fund
\$30,985	Funding for adjunct instructors
\$1,722	Summer school funding
\$26,075	Student Textbooks
\$279,985	SUB-TOTAL OTHER CHARGES
	Interagency Transfers:
\$6,000	Transfer to NSU Print Shop and LTC print services
\$20,000	Utilities transferred to Northwestern State University
\$31,634	Transfer to other agencies for services rendered
\$57,634	SUB-TOTAL INTERAGENCY TRANSFERS
\$337,619	TOTAL OTHER CHARGES

Acquisitions and Major Repairs

Amount	Description
\$84,800	Computers, printers, and scanners
\$84,800	SUB-TOTAL ACQUISITIONS
	This program does not have funding for Major Repairs for Fiscal Year 2008-2009.
\$0	SUB-TOTAL MAJOR REPAIRS
\$84,800	TOTAL ACQUISITIONS AND MAJOR REPAIRS

Performance Information

- (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: Objective 1.4 - To have student retention rates approaching 100 percent for Pre-K-12 and postsecondary education.

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: All functions of LSMSA are intended to benefit children. LSMSA does not specifically provide benefits to women. However, the benefits directed toward students provide an indirect benefit to the families of these students, including their mothers.

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other): 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 2006-2007	Actual Yearend Performance FY 2006-2007	Performance Standard as Initially Appropriated FY 2007-2008	Existing Performance Standard FY 2007-2008	Performance At Continuation Budget Level FY 2008-2009	Performance At Executive Budget Level FY 2008-2009
K	Total grants and scholarships (in millions) (LAPAS CODE - 15763)	\$ 12.0	\$ 9.5	\$ 8.5	\$ 8.5	\$ 8.1	\$ 8.1
	Does not include TOPS.						
K	College matriculation: In- state colleges/universities (LAPAS CODE - 4704)	60%	63%	60%	60%	65%	65%
K	College matriculation: Out-of-state colleges/ universities (LAPAS CODE - 4705)	40%	37%	40%	40%	35%	35%
K	Number of seniors (LAPAS CODE - 21471)	186	160	148	148	130	130
K	Percent of students qualifying for TOPS (LAPAS CODE - 21472)	100%	100%	100%	100%	100%	100%
K	Number of colleges/ universities visiting LSMSA (LAPAS CODE - 21473)	70	81	70	70	70	70
K	Number of colleges/ universities accepting graduates (LAPAS CODE - 21474)	125	207	125	125	200	200
K	Number of colleges/ universities offering scholarships (LAPAS CODE - 21475)	70	65	70	70	75	75
K	Number of colleges/ universities graduates attended (LAPAS CODE - 21476)	55	52	52	52	70	70
K	Percent of graduates accepted to colleges/ universities (LAPAS CODE - 21477)	100%	100%	100%	100%	100%	100%
S	LSMSA graduating senior average ACT score (LAPAS CODE - 4706)	27.1	27.8	27.1	27.1	27.8	27.8
S	Number of courses exceeding TOPS core courses (LAPAS CODE - 21478)	104	118	107	107	125	125



Instructional Services General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2002-2003	Prior Year Actual FY 2003-2004	Prior Year Actual FY 2004-2005	Prior Year Actual FY 2005-2006	Prior Year Actual FY 2006-2007
Total grant and scholarship offers (LAPAS CODE - 15763)	\$ 8.0	\$ 8.5	\$ 11.6	\$ 7.8	\$ 9.5
National Merit Scholarship Program semifinalists (LAPAS CODE - 4701)	21	12	12	13	0
College matriculation: In-state colleges/universities (LAPAS CODE - 4704)	64%	64%	71%	54%	63%
College matriculation: Out-of-state colleges/universities (LAPAS CODE - 4705)	36%	36%	29%	46%	37%
LSMSA graduating senior average ACT score (LAPAS CODE - 4706)	28.2	28.0	27.9	28.0	27.8
National graduating senior average ACT score (LAPAS CODE - 14346)	21.0	21.0	20.9	21.0	21.2

2. (KEY) By August 2013, 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: Objective 1.3 - To have a highly qualified teacher in every classroom.

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: All functions of LSMSA are intended to benefit children. LSMSA does not specifically provide benefits to women. However, the benefits directed toward students provide an indirect benefit to the families of these students, including their mothers.

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other): 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 2006-2007	Actual Yearend Performance FY 2006-2007	Performance Standard as Initially Appropriated FY 2007-2008	Existing Performance Standard FY 2007-2008	Performance At Continuation Budget Level FY 2008-2009	Performance At Executive Budget Level FY 2008-2009
K	Number of sections with enrollment above 15:1 ratio (LAPAS CODE - 8380)	44	24	35	35	24	24
K	Percentage of sections with enrollment above 15:1 ratio (LAPAS CODE - 14350)	21.3%	11.3%	15.8%	15.8%	11.5%	11.5%
K	Number of classes (sections) scheduled (LAPAS CODE - 4714)	207	212	222	222	208	208
K	Number of full-time instructors (LAPAS CODE - 21485)	43.0	43.0	43.0	43.0	43.0	43.0
K	Average contact hours scheduled per week by students (LAPAS CODE - 21486)	24	23	24	24	23	23
K	Average contact hours scheduled per week by faculty (LAPAS CODE - 21487)	16	16	16	16	16	16
K	Number of LSMSA faculty teaching overloads (LAPAS CODE - 21488)	19	10	12	12	10	10
K	Percent of LSMSA faculty with terminal degrees (LAPAS CODE - 21489)	65.0%	73.0%	86.0%	86.0%	75.0%	75.0%
K	Percent of adjunct teachers with terminal degrees (LAPAS CODE - 21490)	25%	45%	35%	35%	45%	45%
S	Number of sections taught by adjunct instructors (LAPAS CODE - 8382)	49	22	25	25	15	15



Instructional Services General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2002-2003	Prior Year Actual FY 2003-2004	Prior Year Actual FY 2004-2005	Prior Year Actual FY 2005-2006	Prior Year Actual FY 2006-2007
Number of classes (sections) scheduled (LAPAS CODE - 4714)	214	202	199	205	212
Number of sections with enrollments above the 15:1 ratio (LAPAS CODE - 8380)	50	63	42	25	24
Percentage of sections with enrollments above the 15:1 ratio (LAPAS CODE - 14350)	23.0%	31.2%	21.1%	12.2%	11.3%
Number of sections taught by adjunct instructors (LAPAS CODE - 8382)	31	42	26	22	22
Average number of students per section (LAPAS CODE - 4712)	12.5	13.8	13.0	11.6	10.6

3. (KEY) Each year, the Instructional Services program will conduct an evaluation of the school's specialized curriculum, it's 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: Objective 1.2 - To improve the reading and math skills of every student by high school graduation. Objective 1.6 - To increase student achievement and the number of students completing courses in the following fields: science, engineering, information technology, and entrepreneurship. Objective 1.7 - To fully integrate information technology resources in schools.

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: All functions of LSMSA are intended to benefit children. LSMSA does not specifically provide benefits to women. However, the benefits directed toward students provide an indirect benefit to the families of these students, including their mothers.

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other): 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 2006-2007	Actual Yearend Performance FY 2006-2007	Performance Standard as Initially Appropriated FY 2007-2008	Existing Performance Standard FY 2007-2008	Performance At Continuation Budget Level FY 2008-2009	Performance At Executive Budget Level FY 2008-2009
K	Instructional program cost per student (LAPAS CODE - 4715)	\$ 11,906	\$ 11,885	\$ 11,235	\$ 11,235	\$ 12,379	\$ 12,379
K	Instructional program percentage of school total (LAPAS CODE - 4716)	40.5%	41.0%	41.9%	41.9%	40.9%	40.9%
K	Percentage of lab-based computers over one year old (LAPAS CODE - 21492)	100.0%	100.0%	58.0%	58.0%	65.0%	65.0%
K	Percentage of textbooks over three years old (LAPAS CODE - 21493)	70%	60%	60%	60%	60%	60%
K	Percentage of classrooms/ labs with computer technology (LAPAS CODE - 21494)	18.5%	18.5%	18.5%	18.5%	25.0%	25.0%
S	Average number of students per section (LAPAS CODE - 4712)	14.5	10.6	15.0	15.0	15.0	15.0
S	Number of students (LAPAS CODE - 4697)	346	346	400	400	400	400
S	Number of subjects scheduled (LAPAS CODE - 4713)	102	214	105	105	115	115

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: Objective 1.1 - To have every child ready to learn by kindergarten.
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: All functions of LSMSA are intended to benefit children. LSMSA does not specifically provide benefits to women. However, the benefits directed toward students provide an indirect benefit to the families of these students, including their mothers.

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



Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2006-2007	Actual Yearend Performance FY 2006-2007	Performance Standard as Initially Appropriated FY 2007-2008	Existing Performance Standard FY 2007-2008	Performance At Continuation Budget Level FY 2008-2009	Performance At Executive Budget Level FY 2008-2009
S	Number of students earning course credit for summer school courses (LAPAS CODE - 21495)	75	80	90	90	90	90
S	Number of for-credit summer school courses scheduled (LAPAS CODE - 15764)	5	6	6	6	6	6
S	Number of students enrolled in for-credit summer school courses (LAPAS CODE - 15765)	75	80	90	90	90	90
S	Number of non-credit summer short courses scheduled (LAPAS CODE - 15766)	1	1	1	1	1	1
S	Number of students enrolled in non-credit summer short courses (LAPAS CODE - 15767)	20	22	20	20	30	30
S	Percentage of students successfully completing summer courses (LAPAS CODE - 15768)	100%	100%	100%	100%	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 2006-2007	Enacted FY 2007-2008	Existing Oper Budget as of 12/01/07	Continuation FY 2008-2009	Recommended FY 2008-2009	Total Recommended Over/Under EOB
Means of Financing:						
State General Fund (Direct)	\$ 1,191,684	\$ 1,403,021	\$ 1,403,021	\$ 1,545,481	\$ 1,497,905	\$ 94,884
State General Fund by:						
Total Interagency Transfers	4,742	0	0	0	0	0
Fees and Self-generated Revenues	194,404	273,116	273,116	273,116	273,116	0
Statutory Dedications	0	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
Total Means of Financing	\$ 1,390,830	\$ 1,676,137	\$ 1,676,137	\$ 1,818,597	\$ 1,771,021	\$ 94,884
Expenditures & Request:						
Personal Services	\$ 709,010	\$ 908,716	\$ 767,566	\$ 793,871	\$ 786,667	\$ 19,101
Total Operating Expenses	481,150	500,072	515,072	541,324	505,855	(9,217)
Total Professional Services	0	0	0	0	0	0



Residential Services Budget Summary

	Prior Year Actuals FY 2006-2007	Enacted FY 2007-2008	Existing Oper Budget as of 12/01/07	Continuation FY 2008-2009	Recommended FY 2008-2009	Total Recommended Over/Under EOB
Total Other Charges	200,670	267,349	393,499	398,402	393,499	0
Total Acq&MajorRepairs	0	0	0	85,000	85,000	85,000
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 1,390,830	\$ 1,676,137	\$ 1,676,137	\$ 1,818,597	\$ 1,771,021	\$ 94,884
Authorized Full-Time Equivalents:						
Classified	3	3	3	3	3	0
Unclassified	16	16	16	16	16	0
Total FTEs	19	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):
\$ 1,403,021	\$ 1,676,137	19	Existing Oper Budget as of 12/01/07
Statewide Major Financial Changes:			
2,794	2,794	0	Annualize Classified State Employee Merits
2,105	2,105	0	Classified State Employees Merit Increases
16,407	16,407	0	Unclassified State Employees Merit Increases
(1,871)	(1,871)	0	State Employee Retirement Rate Adjustment
(5,090)	(5,090)	0	Teacher Retirement Rate Adjustment
2,866	2,866	0	Group Insurance for Active Employees
1,539	1,539	0	Salary Base Adjustment
(21,306)	(21,306)	0	Salary Funding from Other Line Items
85,000	85,000	0	Acquisitions & Major Repairs
Non-Statewide Major Financial Changes:			
15,435	15,435	0	Provide additional funds due to increased cost for the food services contract.
(3,346)	(3,346)	0	Group Insurance Funding from Other Line Items.



Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
351	351	0	Annualization of Fiscal Year 2007-2008 pay increase for state employees.
\$ 1,497,905	\$ 1,771,021	19	Recommended FY 2008-2009
\$ 0	\$ 0	0	Less Hurricane Disaster Recovery Funding
\$ 1,497,905	\$ 1,771,021	19	Base Executive Budget FY 2008-2009
\$ 1,497,905	\$ 1,771,021	19	Grand Total Recommended

Professional Services

Amount	Description
	This program does not have funding for Professional Services for Fiscal Year 2008-2009.

Other Charges

Amount	Description
	Other Charges:
\$116,294	Other Charges positions - Administrative Assistant, Nursing Assistant, and Temporary Painter
\$40,000	Other Charges Supplies - For painter and projects
\$77,205	Other Charges Miscellaneous
\$233,499	SUB-TOTAL OTHER CHARGES
	Interagency Transfers:
\$3,200	Transfer to NSU Print Shop and LTC print services
\$156,800	Transfer to NSU for payment of utilities in dormitories
\$160,000	SUB-TOTAL INTERAGENCY TRANSFERS
\$393,499	TOTAL OTHER CHARGES

Acquisitions and Major Repairs

Amount	Description
\$85,000	Mini Blinds for Prudhomme Hall
\$85,000	SUB-TOTAL ACQUISITIONS
	This program does not have funding for Major Repairs for Fiscal Year 2008-2009.
\$0	SUB-TOTAL MAJOR REPAIRS
\$85,000	TOTAL ACQUISITIONS AND MAJOR REPAIRS



Performance Information

1. (KEY) By August 2012, 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: All functions of LSMSA are intended to benefit children. LSMSA does not specifically provide benefits to women. However, the benefits directed toward students provide an indirect benefit to the families of these students, including their mothers.

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

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2006-2007	Actual Yearend Performance FY 2006-2007	Performance Standard as Initially Appropriated FY 2007-2008	Existing Performance Standard FY 2007-2008	Performance At Continuation Budget Level FY 2008-2009	Performance At Executive Budget Level FY 2008-2009
		K	Number of students per student life advisor (LAPAS CODE - 4720)	28.8	28.8	33.3	33.3
K	Average number of staff hours interacting with students (LAPAS CODE - 21498)	24	24	24	24	40	40
K	Residential program percentage of school total (LAPAS CODE - 4719)	15.1%	15.0%	15.3%	15.3%	17.3%	17.3%
K	Residential program cost per student (LAPAS CODE - 4718)	\$ 4,312	\$ 4,312	\$ 4,108	\$ 4,108	\$ 5,241	\$ 5,241
S	Number of student life advisors (LAPAS CODE - 8384)	12	12	12	12	11	11



Residential Services General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2002-2003	Prior Year Actual FY 2003-2004	Prior Year Actual FY 2004-2005	Prior Year Actual FY 2005-2006	Prior Year Actual FY 2006-2007
Number of student life advisors (LAPAS CODE - 8384)	12	12	12	12	12
Number of students in residence (LAPAS CODE - 8385)	356	384	357	366	346
Number of students per student life advisor (LAPAS CODE - 4720)	29.7	32.0	29.8	14.0	28.8
Residential program cost per student (LAPAS CODE - 4718)	\$ 3,936	\$ 3,358	\$ 4,163	\$ 3,813	\$ 4,312
Residential program percentage of total (LAPAS CODE - 4719)	18.9%	17.2%	18.0%	15.1%	15.0%

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: All functions of LSMSA are intended to benefit children. LSMSA does not specifically provide benefits to women. However, the benefits directed toward students provide an indirect benefit to the families of these students, including their mothers.

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



Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2006-2007	Actual Yearend Performance FY 2006-2007	Performance Standard as Initially Appropriated FY 2007-2008	Existing Performance Standard FY 2007-2008	Performance At Continuation Budget Level FY 2008-2009	Performance At Executive Budget Level FY 2008-2009
S	Number of students in residence (LAPAS CODE - 8385)	346	346	400	400	400	400
K	Average number of students visiting nurse weekly (LAPAS CODE - 21499)	150	150	160	160	170	170
K	Average weekly referrals to other health professionals (LAPAS CODE - 21500)	14	15	25	25	25	25
K	Percentage of students treated by nurse without referral (LAPAS CODE - 21501)	87.5%	90.0%	93.7%	93.7%	85.3%	85.3%
K	Number of students involved in interscholastic athletics (LAPAS CODE - 21502)	55	53	80	80	75	75
K	Number of students involved in intramural/recreational sports programs (LAPAS CODE - 21503)	90	85	110	110	100	100
K	Number of interscholastic athletic programs in which students are involved at area public and private schools (LAPAS CODE - 21504)	13	12	12	12	10	10
K	Number of intramural sports programs in which students are involved at Northwestern State University (LAPAS CODE - 21505)	15	12	12	12	12	12



657_4000 — Louisiana Virtual School

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

Program Description

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

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

The Louisiana Virtual School 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 2006-2007	Enacted FY 2007-2008	Existing Oper Budget as of 12/01/07	Continuation FY 2008-2009	Recommended FY 2008-2009	Total Recommended Over/Under EOB
Means of Financing:						
State General Fund (Direct)	\$ 50,034	\$ 158,185	\$ 158,185	\$ 223,529	\$ 158,185	\$ 0
State General Fund by:						
Total Interagency Transfers	2,427,713	2,953,439	2,953,439	2,245,756	2,245,756	(707,683)
Fees and Self-generated Revenues	0	0	0	0	0	0
Statutory Dedications	0	0	0	0	0	0



Louisiana Virtual School Budget Summary

	Prior Year Actuals FY 2006-2007	Enacted FY 2007-2008	Existing Oper Budget as of 12/01/07	Continuation FY 2008-2009	Recommended FY 2008-2009	Total Recommended Over/Under EOB
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
Total Means of Financing	\$ 2,477,747	\$ 3,111,624	\$ 3,111,624	\$ 2,469,285	\$ 2,403,941	\$ (707,683)
Expenditures & Request:						
Personal Services	\$ 30,108	\$ 82,379	\$ 0	\$ 0	\$ 0	\$ 0
Total Operating Expenses	0	0	0	0	0	0
Total Professional Services	0	0	0	0	0	0
Total Other Charges	2,447,639	3,029,245	3,111,624	2,469,285	2,403,941	(707,683)
Total Acq & Major Repairs	0	0	0	0	0	0
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 2,477,747	\$ 3,111,624	\$ 3,111,624	\$ 2,469,285	\$ 2,403,941	\$ (707,683)
Authorized Full-Time Equivalents:						
Classified	7	0	0	0	0	0
Unclassified	2	0	0	0	0	0
Total FTEs	9	0	0	0	0	0

Source of Funding

This program is funded with State General Fund and Interagency Transfers. The Board of Elementary and Secondary Education transfers funds to this program from the Louisiana Quality Education [8(g)] fund to finance LSMSA's Distance Learning efforts. Additionally, the Department of Education is budgeted to transfer funds to LSMSA for the Virtual High School - Algebra One program. Supplementing the budget are fees generated from various state agencies utilizing telephone bridging equipment.

Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	Mid-Year Adjustments (BA-7s):
\$ 158,185	\$ 3,111,624	0	Existing Oper Budget as of 12/01/07
Statewide Major Financial Changes:			
Non-Statewide Major Financial Changes:			



Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
0	(707,683)	0	Non-recur Interagency Transfer (IAT) budget authority for a grant no longer received for the Virtual School Program at the Louisiana School for Math, Science and the Arts (LSMSA). The grant came to LSMSA from Bell South via Interagency Transfer (IAT) from the Department of Education.
\$ 158,185	\$ 2,403,941	0	Recommended FY 2008-2009
\$ 0	\$ 0	0	Less Hurricane Disaster Recovery Funding
\$ 158,185	\$ 2,403,941	0	Base Executive Budget FY 2008-2009
\$ 158,185	\$ 2,403,941	0	Grand Total Recommended

Professional Services

Amount	Description
	This program does not have funding for Professional Services for Fiscal Year 2008-2009.

Other Charges

Amount	Description
	Other Charges:
\$2,353,941	Louisiana Virtual School Program
\$2,353,941	SUB-TOTAL OTHER CHARGES
	Interagency Transfers:
\$50,000	Office of Telecommunications Management - telephone bridging
\$50,000	SUB-TOTAL INTERAGENCY TRANSFERS
\$2,403,941	TOTAL OTHER CHARGES

Acquisitions and Major Repairs

Amount	Description
	This program does not have funding for Acquisitions and Major Repairs for Fiscal Year 2008-2009.



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

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

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

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2006-2007	Actual Yearend Performance FY 2006-2007	Performance Standard as Initially Appropriated FY 2007-2008	Existing Performance Standard FY 2007-2008	Performance At Continuation Budget Level FY 2008-2009	Performance At Executive Budget Level FY 2008-2009
		K	Number of schools served (LAPAS CODE - 4723)	266	208	270	270
K	Number of students served (LAPAS CODE - 4724)	3,276	4,001	6,000	6,000	4,000	4,000
S	Number of parishes (school systems) served (LAPAS CODE - 8386)	60	63	60	60	64	64
S	Number of sections scheduled (LAPAS CODE - 4726)	164	206	320	320	205	205
S	Percentage of students enrolled in TOPS Program qualifying courses (LAPAS CODE - 14663)	99.0%	99.0%	99.0%	99.0%	99.0%	99.0%
S	Number of students participating in TOPS Program qualifying courses (LAPAS CODE - 14354)	3,243	3,963	5,940	5,940	3,960	3,960



Louisiana Virtual School General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2002-2003	Prior Year Actual FY 2003-2004	Prior Year Actual FY 2004-2005	Prior Year Actual FY 2005-2006	Prior Year Actual FY 2006-2007
Number of school systems served (LAPAS CODE - 8386)	44	52	57	60	63
Number of schools served (LAPAS CODE - 4723)	100	145	167	176	208
Number of students served (LAPAS CODE - 4724)	1,850	2,315	2,200	3,875	4,001
Number of sections scheduled (LAPAS CODE - 4726)	244	121	129	155	206
Number of students participating in TOPS qualifying courses (LAPAS CODE - 14354)	1,843	2,276	2,083	3,837	3,963
Percentage of students enrolled in TOPS qualifying courses (LAPAS CODE - 14663)	99.0%	98.3%	96.0%	99.0%	99.0%



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 OSFA 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 2006-2007	Enacted FY 2007-2008	Existing Oper Budget as of 12/01/07	Continuation FY 2008-2009	Recommended FY 2008-2009	Total Recommended Over/Under EOB
Means of Financing:						
State General Fund (Direct)	\$ 114,925,286	\$ 128,539,892	\$ 128,539,892	\$ 140,418,112	\$ 137,249,353	\$ 8,709,461
State General Fund by:						
Total Interagency Transfers	100,000	4,250,000	4,250,000	3,000,000	4,000,000	(250,000)
Fees and Self-generated Revenues	13,858	120,864	120,864	121,314	120,864	0



Office of Student Financial Assistance Budget Summary

	Prior Year Actuals FY 2006-2007	Enacted FY 2007-2008	Existing Oper Budget as of 12/01/07	Continuation FY 2008-2009	Recommended FY 2008-2009	Total Recommended Over/Under EOB
Statutory Dedications	17,206,878	17,381,428	17,381,428	17,381,428	20,377,428	2,996,000
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	22,757,146	37,084,707	37,084,707	36,845,409	37,426,312	341,605
Total Means of Financing	\$ 155,003,168	\$ 187,376,891	\$ 187,376,891	\$ 197,766,263	\$ 199,173,957	\$ 11,797,066
Expenditures & Request:						
Administration / Support Services	\$ 5,493,560	\$ 7,797,547	\$ 7,797,547	\$ 7,216,372	\$ 7,088,301	\$ (709,246)
Loan Operations	23,249,210	35,914,481	35,914,481	35,694,447	35,771,134	(143,347)
Scholarships / Grants	4,600,794	24,543,404	24,543,404	32,577,745	34,036,823	9,493,419
TOPS Tuition	121,659,604	119,121,459	119,121,459	122,277,699	122,277,699	3,156,240
Total Expenditures & Request	\$ 155,003,168	\$ 187,376,891	\$ 187,376,891	\$ 197,766,263	\$ 199,173,957	\$ 11,797,066
Authorized Full-Time Equivalents:						
Classified	143	143	143	133	128	(15)
Unclassified	5	5	5	5	5	0
Total FTEs	148	148	148	138	133	(15)



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 2006-2007	Enacted FY 2007-2008	Existing Oper Budget as of 12/01/07	Continuation FY 2008-2009	Recommended FY 2008-2009	Total Recommended Over/Under EOB
Means of Financing:						
State General Fund (Direct)	\$ 1,869,835	\$ 2,978,853	\$ 2,978,853	\$ 2,370,039	\$ 2,278,959	\$ (699,894)
State General Fund by:						
Total Interagency Transfers	0	0	0	0	0	0
Fees and Self-generated Revenues	12,390	96,450	96,450	96,900	96,450	0
Statutory Dedications	0	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	3,611,335	4,722,244	4,722,244	4,749,433	4,712,892	(9,352)
Total Means of Financing	\$ 5,493,560	\$ 7,797,547	\$ 7,797,547	\$ 7,216,372	\$ 7,088,301	\$ (709,246)
Expenditures & Request:						
Personal Services	\$ 3,759,139	\$ 4,475,147	\$ 4,477,917	\$ 4,582,719	\$ 4,567,659	\$ 89,742
Total Operating Expenses	468,617	224,811	643,223	566,231	605,723	(37,500)
Total Professional Services	89,393	1,533,248	1,472,748	998,176	893,140	(579,608)
Total Other Charges	783,053	1,304,341	943,659	1,016,246	968,779	25,120
Total Acq & Major Repairs	393,358	260,000	260,000	53,000	53,000	(207,000)
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 5,493,560	\$ 7,797,547	\$ 7,797,547	\$ 7,216,372	\$ 7,088,301	\$ (709,246)
Authorized Full-Time Equivalents:						
Classified	63	65	65	64	61	(4)
Unclassified	5	5	5	5	5	0
Total FTEs	68	70	70	69	66	(4)

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):
\$ 2,978,853	\$ 7,797,547	70	Existing Oper Budget as of 12/01/07
Statewide Major Financial Changes:			
24,533	62,906	0	Annualize Classified State Employee Merits
28,449	72,946	0	Classified State Employees Merit Increases
6,534	16,752	0	Civil Service Training Series
(11,569)	(63,922)	0	State Employee Retirement Rate Adjustment
(803)	(2,454)	0	Teacher Retirement Rate Adjustment
4,099	10,510	0	Group Insurance for Active Employees
977	2,507	0	Group Insurance for Retirees
85,005	217,962	0	Salary Base Adjustment
(22,618)	(57,996)	0	Attrition Adjustment
(74,175)	(190,193)	(4)	Personnel Reductions
53,000	53,000	0	Acquisitions & Major Repairs
(260,000)	(260,000)	0	Non-Recurring Acquisitions & Major Repairs
3,321	3,321	0	Risk Management
34,379	34,379	0	Legislative Auditor Fees
2,285	(15,889)	0	Rent in State-Owned Buildings
(54)	(416)	0	UPS Fees
0	(4,523)	0	Civil Service Fees
0	(167)	0	CPTP Fees
0	8,415	0	Administrative Law Judges
Non-Statewide Major Financial Changes:			
(235,250)	(245,500)	0	Non-recur additional funding that was provided for the redesign of the Louisiana Office of Student Financial Assistance's (OSFA) website and TOPS portal.
(350,500)	(350,500)	0	Non-recur additional funding that was provided for the rewrite of the TOPS system.
(8,231)	(21,108)	0	Group Insurance Funding from Other Line Items.
20,724	20,724	0	Annualization of Fiscal Year 2007-2008 pay increase for state employees.
\$ 2,278,959	\$ 7,088,301	66	Recommended FY 2008-2009
\$ 0	\$ 0	0	Less Hurricane Disaster Recovery Funding
\$ 2,278,959	\$ 7,088,301	66	Base Executive Budget FY 2008-2009
\$ 2,278,959	\$ 7,088,301	66	Grand Total Recommended



Professional Services

Amount	Description
\$463,000	Disaster Recovery Plan
\$5,000	SSA Consultants - Annual Strategic Planning
\$175,892	Design and program internet application
\$90,248	Design and program AS/400 applications
\$49,500	Re-design of LOSFA website
\$49,500	Re-write of TOPS software
\$60,000	Imaging upgrade
\$893,140	TOTAL PROFESSIONAL SERVICES

Other Charges

Amount	Description
	Other Charges:
\$10,200	Trailblazers Camps
\$75,000	LUMINA Grant
\$30	Recoupment - ID Badges
\$85,230	SUB-TOTAL OTHER CHARGES
	Interagency Transfers:
\$418,857	Rent
\$32,176	Risk Management Insurance Premium
\$102,288	Office of Telecommunications
\$150,000	Student Transcript System
\$15,647	Civil Service Fees
\$67,069	DAL Hearings
\$83,859	Legislative Auditor Fees
\$1,501	State Treasury Fees
\$6,597	UPS Payroll
\$2,390	State Register
\$3,165	CPTP Fees
\$883,549	SUB-TOTAL INTERAGENCY TRANSFERS
\$968,779	TOTAL OTHER CHARGES

Acquisitions and Major Repairs

Amount	Description
\$53,000	Computer Security Updates
\$53,000	SUB-TOTAL ACQUISITIONS
	This program does not have funding for Major Repairs for Fiscal Year 2008-2009.
\$0	SUB-TOTAL MAJOR REPAIRS
\$53,000	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.

Louisiana: Vision 2020 Link: Goal I: The compliance review of institutions conducted by OSFA auditors contributes 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					
		Yearend Performance Standard FY 2006-2007	Actual Yearend Performance FY 2006-2007	Performance Standard as Initially Appropriated FY 2007-2008	Existing Performance Standard FY 2007-2008	Performance At Continuation Budget Level FY 2008-2009	Performance At Executive Budget Level FY 2008-2009
K	Number of audits planned to achieve compliance level (LAPAS CODE - 13784)	88	88	88	88	88	88
K	Number of audits performed (LAPAS CODE - 11333)	88	87	88	88	88	88
K	Compliance level determined by audits (LAPAS CODE - 20371)	85%	89%	85%	85%	85%	85%
S	Percentage of planned audits performed (LAPAS CODE - 13788)	100%	99%	100%	100%	100%	100%

2. (SUPPORTING) To maintain administrative costs at less than 4% of the agency's total annual expenditures and Student Tuition Assistance and Revenue Trust (START) Savings Program deposits.

Louisiana: Vision 2020 Link: Goal I: Effective administration of the Office of Student Financial Assistance programs contributes 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



Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2006-2007	Actual Yearend Performance FY 2006-2007	Performance Standard as Initially Appropriated FY 2007-2008	Existing Performance Standard FY 2007-2008	Performance At Continuation Budget Level FY 2008-2009	Performance At Executive Budget Level FY 2008-2009
S	Percentage of administrative costs to total agency expenditures and START contribution (LAPAS CODE - 20372)	3%	2%	3%	3%	4%	4%
S	Total OSFA expenditures and START deposits (LAPAS CODE - 20925)	\$ 308,601,758	\$ 307,303,166	\$ 374,472,619	\$ 378,676,891	\$ 450,683,694	\$ 423,622,234

Administration / Support Services General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2002-2003	Prior Year Actual FY 2003-2004	Prior Year Actual FY 2004-2005	Prior Year Actual FY 2005-2006	Prior Year Actual FY 2006-2007
Percentage of administrative costs to total agency budget (LAPAS CODE - 17090)	4%	4%	4%	3%	3%

3. (SUPPORTING) To achieve and maintain a 98% answer rate on incoming Customer Service phone calls and a 100% rate to all other inquiries (e-mail, telephone, letters, etc) by fiscal year 2012-2013.

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

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2006-2007	Actual Yearend Performance FY 2006-2007	Performance Standard as Initially Appropriated FY 2007-2008	Existing Performance Standard FY 2007-2008	Performance At Continuation Budget Level FY 2008-2009	Performance At Executive Budget Level FY 2008-2009
S	Percent of calls answered (LAPAS CODE - 17093)	95%	91%	95%	95%	95%	90%
S	Number of calls received (LAPAS CODE - 17094)	65,500	52,278	53,000	53,000	52,278	52,278
S	Number of calls answered (LAPAS CODE - 20373)	62,225	47,350	50,350	50,350	49,664	47,050



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 - Guarantees loans originated by lenders and performs all servicing functions throughout the life of the loan.
- Default Prevention Section – Assists lenders, loan services, and delinquent borrowers in avoiding borrower 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 2006-2007	Enacted FY 2007-2008	Existing Oper Budget as of 12/01/07	Continuation FY 2008-2009	Recommended FY 2008-2009	Total Recommended Over/Under EOB
Means of Financing:						
State General Fund (Direct)	\$ 4,528,815	\$ 4,611,835	\$ 4,611,835	\$ 4,658,288	\$ 4,617,531	\$ 5,696
State General Fund by:						
Total Interagency Transfers	0	0	0	0	0	0
Fees and Self-generated Revenues	1,468	24,414	24,414	24,414	24,414	0
Statutory Dedications	0	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	18,718,927	31,278,232	31,278,232	31,011,745	31,129,189	(149,043)



Loan Operations Budget Summary

	Prior Year Actuals FY 2006-2007	Enacted FY 2007-2008	Existing Oper Budget as of 12/01/07	Continuation FY 2008-2009	Recommended FY 2008-2009	Total Recommended Over/Under EOB
Total Means of Financing	\$ 23,249,210	\$ 35,914,481	\$ 35,914,481	\$ 35,694,447	\$ 35,771,134	\$ (143,347)
Expenditures & Request:						
Personal Services	\$ 2,413,249	\$ 3,000,065	\$ 3,000,065	\$ 2,742,289	\$ 2,857,316	\$ (142,749)
Total Operating Expenses	434,510	670,969	666,769	680,771	664,192	(2,577)
Total Professional Services	0	186,500	186,500	190,417	169,254	(17,246)
Total Other Charges	20,399,261	32,056,947	32,061,147	32,080,970	32,080,372	19,225
Total Acq & Major Repairs	2,190	0	0	0	0	0
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 23,249,210	\$ 35,914,481	\$ 35,914,481	\$ 35,694,447	\$ 35,771,134	\$ (143,347)
Authorized Full-Time Equivalents:						
Classified	62	62	62	53	51	(11)
Unclassified	0	0	0	0	0	0
Total FTEs	62	62	62	53	51	(11)

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 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.

Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	Mid-Year Adjustments (BA-7s):
\$ 4,611,835	\$ 35,914,481	62	Existing Oper Budget as of 12/01/07
Statewide Major Financial Changes:			
6,536	50,278	0	Annualize Classified State Employee Merits
7,856	60,425	0	Classified State Employees Merit Increases
2,297	17,671	0	Civil Service Training Series
(1,363)	(26,850)	0	State Employee Retirement Rate Adjustment
1,368	10,527	0	Group Insurance for Active Employees



Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
221	1,698	0	Group Insurance for Retirees
39,276	302,119	0	Salary Base Adjustment
(6,172)	(47,473)	0	Attrition Adjustment
(69,984)	(538,331)	(11)	Personnel Reductions
1,051	19,225	0	Rent in State-Owned Buildings
Non-Statewide Major Financial Changes:			
(2,577)	(19,823)	0	Group Insurance Funding from Other Line Items.
27,187	27,187	0	Annualization of Fiscal Year 2007-2008 pay increase for state employees.
\$ 4,617,531	\$ 35,771,134	51	Recommended FY 2008-2009
\$ 0	\$ 0	0	Less Hurricane Disaster Recovery Funding
\$ 4,617,531	\$ 35,771,134	51	Base Executive Budget FY 2008-2009
\$ 4,617,531	\$ 35,771,134	51	Grand Total Recommended

Professional Services

Amount	Description
\$169,254	Hearings for Administrative Wage Garnishment appeals
\$169,254	TOTAL PROFESSIONAL SERVICES

Other Charges

Amount	Description
Other Charges:	
\$5,607,847	Net Claims Payments
\$4,500,000	Funding for 1% Default Fee
\$650,000	IRS Offset Refunds
\$16,345,278	Refund of Reinsurance
\$963,084	Collection Fees
\$1,500,000	Default Aversion Fees & Account Maintenance Fees Transferred to Agency Operating Fund
\$30	ID Badges
\$2,090,224	Software Support
\$31,656,463	SUB-TOTAL OTHER CHARGES
Interagency Transfers:	
\$198,085	Rent in State Owned Buildings
\$300	Office of State Printing



Other Charges (Continued)

Amount	Description
\$14,205	Risk Management Insurance Premiums
\$12,525	Legislative Auditor
\$4,200	Office of State Mail
\$12,034	State Treasury Fees
\$175,425	Office of Telecommunications
\$7,135	Civil Service Fees
\$423,909	SUB-TOTAL INTERAGENCY TRANSFERS
\$32,080,372	TOTAL OTHER CHARGES

Acquisitions and Major Repairs

Amount	Description
	This program does not have funding for Acquisitions and Major Repairs in FY 2008-2009.

Performance Information

1. (KEY) To maintain a reserve ratio that is never less than the minimum federal requirement of 0.25%.

Louisiana: Vision 2020 Link: Goal I: The administration of the Loan Operations Program contributes 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 families.

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

Performance Indicators

Level	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2006-2007	Actual Yearend Performance FY 2006-2007	Performance Standard as Initially Appropriated FY 2007-2008	Existing Performance Standard FY 2007-2008	Performance At Continuation Budget Level FY 2008-2009	Performance At Executive Budget Level FY 2008-2009
K	Reserve ratio (LAPAS CODE - 4740)	0.25%	0.33%	0.25%	0.25%	0.25%	0.25%
K	Reserve fund cash balance (in millions) (LAPAS CODE - 4741)	\$ 5.9	\$ 6.1	\$ 5.9	\$ 5.9	\$ 6.1	\$ 6.1
K	Loans outstanding (in billions) (LAPAS CODE - 4742)	\$ 2.4	\$ 1.8	\$ 2.4	\$ 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 contributes 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 families.

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 2006-2007	Actual Yearend Performance FY 2006-2007	Performance Standard as Initially Appropriated FY 2007-2008	Existing Performance Standard FY 2007-2008	Performance At Continuation Budget Level FY 2008-2009	Performance At Executive Budget Level FY 2008-2009
K	Annual default rate (LAPAS CODE - 9711)	2.1%	1.4%	2.4%	2.4%	0	0
Per an agreement between United States Department of Education (USDE), Education Credit Management Corporation (ECMC), and LOSFA, ECMC will pay all lender claims approved by LOSFA from 3/30/07 through 9/30/09. This agreement was implemented due to the significant increase in default claims as a result of Hurricanes Katrina and Rita. .							
S	Loans in repayment at end of prior federal fiscal year (in millions) (LAPAS CODE - 4749)	\$ 1,382.5	\$ 1,399.9	\$ 1,528.1	\$ 1,528.1	\$ 1,532.5	\$ 1,532.5
S	Annual default claims paid (in millions) (LAPAS CODE - 4750)	\$ 30.0	\$ 21.0	\$ 37.2	\$ 37.2	0	0
Per an agreement between United States Department of Education (USDE), Education Credit Management Corporation (ECMC), and LOSFA, ECMC will pay all lender claims approved by LOSFA from 3/30/07 through 9/30/09. This agreement was implemented due to the significant increase in default claims as a result of Hurricanes Katrina and Rita.							

3. (KEY) To achieve a cumulative recovery rate on defaulted loans of 85% by State Fiscal Year 2012 - 2013.

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 2006-2007	Actual Yearend Performance FY 2006-2007	Performance Standard as Initially Appropriated FY 2007-2008	Existing Performance Standard FY 2007-2008	Performance At Continuation Budget Level FY 2008-2009	Performance At Executive Budget Level FY 2008-2009
K	Cumulative default recovery rate (LAPAS CODE - 13359)	81.0%	80.0%	83.9%	83.9%	82.9%	82.9%
S	Cumulative defaults (in millions) (LAPAS CODE - 13361)	\$ 487.5	\$ 507.3	\$ 524.7	\$ 524.7	\$ 585.0	\$ 585.0
S	Cumulative recoveries (in millions) (LAPAS CODE - 13360)	\$ 407.7	\$ 406.0	\$ 440.1	\$ 440.1	\$ 485.0	\$ 485.0

Loan Operations General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2002-2003	Prior Year Actual FY 2003-2004	Prior Year Actual FY 2004-2005	Prior Year Actual FY 2005-2006	Prior Year Actual FY 2006-2007
Total FFELP loan volume from Louisiana's colleges and universities (LAPAS CODE - 13853)	\$ 756,933,780	\$ 847,898,949	\$ 839,254,439	\$ 839,254,439	\$ 840,000,000
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 2006-2007 data will not be available from USDE until March or April of 2008, so the numbers reported are estimates.					
Total FFELP loan volume guaranteed by OSFA (LAPAS CODE - 13855)	\$ 321,433,950	\$ 394,857,380	\$ 271,370,414	\$ 205,938,731	\$ 374,958,086
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 2006-2007 data will not be available from USDE until March or April of 2008, so the numbers reported are estimates.					
Percentage of FFELP loan volume from Louisiana's colleges and universities guaranteed by OSFA (LAPAS CODE - 17100)	42.5%	46.6%	32.3%	24.5%	21.6%
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 2006-2007 data will not be available from USDE until March or April of 2008, so the numbers reported are estimates.					
Total FFELP loan volume from Louisiana's public colleges and universities (LAPAS CODE - New)	\$ 550,470,833	\$ 621,361,252	\$ 633,872,031	\$ 633,872,031	\$ 613,343,083
This information is compiled by the U.S. Department of Education (USDE) and is based upon the Federal Fiscal Year (October 1 - September 30). FY 2006-2007 data will not be available from USDE until March or April of 2008, so the numbers reported are estimates.					



Loan Operations General Performance Information (Continued)

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2002-2003	Prior Year Actual FY 2003-2004	Prior Year Actual FY 2004-2005	Prior Year Actual FY 2005-2006	Prior Year Actual FY 2006-2007
Total FFELP loan volume from Louisiana's public colleges and universities guaranteed by OFSA (LAPAS CODE - New)	\$ 291,942,330	\$ 355,500,656	\$ 242,651,120	\$ 190,161,609	\$ 187,858,852
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 2006-2007 data will not be available from USDE until March or April of 2008, so the numbers reported are estimates.					
Percentage of FFELP loan volume from Louisiana's public colleges and universities guaranteed by OFSA (LAPAS CODE - New)	53%	57%	38%	36%	31%
This information is compiled by the U.S. Department of Education (USDE) and is based upon the Federal Fiscal Year (October 1 - September 30). FY 2006-2007 data will not be available from USDE until March or April of 2008, so the numbers reported are estimates.					
Annual recoveries of defaulted loans in millions (LAPAS CODE - 13854)	\$ 31	\$ 27	\$ 34	\$ 26	\$ 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 2006-2007	Enacted FY 2007-2008	Existing Oper Budget as of 12/01/07	Continuation FY 2008-2009	Recommended FY 2008-2009	Total Recommended Over/Under EOB
Means of Financing:						
State General Fund (Direct)	\$ 4,013,910	\$ 19,149,173	\$ 19,149,173	\$ 28,433,514	\$ 28,392,592	\$ 9,243,419
State General Fund by:						
Total Interagency Transfers	100,000	4,250,000	4,250,000	3,000,000	4,000,000	(250,000)
Fees and Self-generated Revenues	0	0	0	0	0	0
Statutory Dedications	60,000	60,000	60,000	60,000	60,000	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	426,884	1,084,231	1,084,231	1,084,231	1,584,231	500,000
Total Means of Financing	\$ 4,600,794	\$ 24,543,404	\$ 24,543,404	\$ 32,577,745	\$ 34,036,823	\$ 9,493,419
Expenditures & Request:						
Personal Services	\$ 838,928	\$ 923,148	\$ 923,148	\$ 968,101	\$ 923,888	\$ 740
Total Operating Expenses	153,923	180,652	180,652	184,446	145,572	(35,080)
Total Professional Services	206,803	273,093	273,093	278,828	269,234	(3,859)
Total Other Charges	3,392,003	23,166,511	23,166,511	31,146,370	32,698,129	9,531,618
Total Acq & Major Repairs	9,137	0	0	0	0	0
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 4,600,794	\$ 24,543,404	\$ 24,543,404	\$ 32,577,745	\$ 34,036,823	\$ 9,493,419
Authorized Full-Time Equivalents:						
Classified	18	16	16	16	16	0
Unclassified	0	0	0	0	0	0
Total FTEs	18	16	16	16	16	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 Board of Regent for the Dual Enrollment Initiative. 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 2006-2007	Enacted FY 2007-2008	Existing Oper Budget as of 12/01/07	Continuation FY 2008-2009	Recommended FY 2008-2009	Total Recommended Over/Under EOB
Rockefeller Trust-Protection Fund	60,000	60,000	60,000	60,000	60,000	0

Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	Mid-Year Adjustments (BA-7s):
\$ 19,149,173	\$ 24,543,404	16	Existing Oper Budget as of 12/01/07
Statewide Major Financial Changes:			
21,624	21,624	0	Annualize Classified State Employee Merits
13,456	13,456	0	Classified State Employees Merit Increases
5,236	5,236	0	Civil Service Training Series
(22,402)	(22,402)	0	State Employee Retirement Rate Adjustment
2,257	2,257	0	Group Insurance for Active Employees
123	123	0	Group Insurance for Retirees
30,311	30,311	0	Salary Base Adjustment
(54,502)	(54,502)	0	Attrition Adjustment
(35,080)	(35,080)	0	Salary Funding from Other Line Items
8,868	8,868	0	Rent in State-Owned Buildings
Non-Statewide Major Financial Changes:			
0	(250,000)	0	Non-recur excess Interagency Transfer budget authority for one-time funds associated with the Dual Enrollment Initiative.
46,750	46,750	0	Provide additional funding for the fee assessed by the Legislative Auditor for conducting an audit of the Student Tuition and Revenue Trust (START) Program.
0	500,000	0	Increased Federal budget authority to supplement Leveraging Education Assistance Partnership (LEAP) awards.
9,226,000	9,226,000	0	Provide for the second year of funding for the Go Grants. The Go Grants are a need-based scholarship program. These grants are designed to bridge the difference between the amount of financial aid a needy student is awarded through the Federal Pell Grant aid program and the calculated Education Cost Gap for a student attending a Louisiana college or university.
(3,859)	(3,859)	0	Group Insurance Funding from Other Line Items.



Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
4,637	4,637	0	Annualization of Fiscal Year 2007-2008 pay increase for state employees.
\$ 28,392,592	\$ 34,036,823	16	Recommended FY 2008-2009
\$ 0	\$ 0	0	Less Hurricane Disaster Recovery Funding
\$ 28,392,592	\$ 34,036,823	16	Base Executive Budget FY 2008-2009
\$ 28,392,592	\$ 34,036,823	16	Grand Total Recommended

Professional Services

Amount	Description
\$173,093	Student Tuition and Revenue Trust Program (START) Advertising
\$49,500	START Software Updates
\$46,641	Support of 529 College Saving Plan Software
\$269,234	TOTAL PROFESSIONAL SERVICES

Other Charges

Amount	Description
	Other Charges:
\$1,802,421	Leveraging Education Assistance Program Grants (LEAP)
\$24,226,000	Go Grant
\$1,700,000	START Earnings Enhancements
\$60,000	Rockefeller Scholarship
\$500,000	Supplemental Leveraging Education Assistance Program (SLEAP)
\$50,000	Paul Douglas Scholarship Program
\$200,000	Teacher First
\$30	ID Badges
\$4,000,000	Dual Enrollment
\$32,538,451	SUB-TOTAL OTHER CHARGES
	Interagency Transfers:
\$59,876	Rent in State Owned Buildings
\$10,000	LETA Services
\$51,070	Legislative Auditor
\$226	Uniform Payroll
\$867	State Civil Service
\$14,900	State Register



Other Charges (Continued)

Amount	Description
\$407	Office of Risk Management
\$22,332	Office of Telecommunications Management
\$159,678	SUB-TOTAL INTERAGENCY TRANSFERS
\$32,698,129	TOTAL OTHER CHARGES

Acquisitions and Major Repairs

Amount	Description
	This program does not have funding for Acquisitions and Major Repairs in FY 2008-2009.

Performance Information

1. (KEY) To achieve or exceed the projected Student Tuition and Revenue Trust (START) Savings Program participation of 60,000 account owners and principal deposits of \$600 million by the end of the 2012 - 2013 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 families.

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

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard	Actual Yearend Performance	Performance Standard as Initially Appropriated	Existing Performance Standard	Performance At Continuation Budget Level	Performance At Executive Budget Level
		FY 2006-2007	FY 2006-2007	FY 2007-2008	FY 2007-2008	FY 2008-2009	FY 2008-2009
K	Number of account owners (LAPAS CODE - 4776)	24,700	25,416	28,300	28,300	31,900	31,900
K	Principal deposits (LAPAS CODE - 4778)	\$ 140,600,000	\$ 152,300,000	\$ 191,300,000	\$ 191,300,000	\$ 250,000,000	\$ 250,000,000



2. (SUPPORTING) To achieve the lowest possible ratio of administrative expenses to dollars awarded as scholarship and grants and managed assets in the Student Tuition Assistance and Revenue Trust (START) Saving Fund, not to exceed 4% per annum.

Louisiana: Vision 2020 Link: Goal I: Maximization of program funds through control of administrative cost ratio contributes to the attainment of Objectives 1.8, 1.9, and 1.10 while the administration of the Teach Louisiana First Program contributes to the attainment of 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 families.

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 2006-2007	Actual Yearend Performance FY 2006-2007	Performance Standard as Initially Appropriated FY 2007-2008	Existing Performance Standard FY 2007-2008	Performance At Continuation Budget Level FY 2008-2009	Performance At Executive Budget Level FY 2008-2009
S	Administrative costs of Scholarship, Grant, and START Saving Program (LAPAS CODE - 17091)	\$ 1,502,212	\$ 1,289,254	\$ 1,485,620	\$ 1,480,983	\$ 1,699,193	\$ 1,517,274
S	Total Scholarship/Grant and TOPS awards and START deposits (LAPAS CODE - 20960)	\$ 263,303,355	\$ 275,571,144	\$ 327,533,910	\$ 331,783,880	\$ 402,866,120	\$ 377,390,120
S	Percentage of Scholarship/ Grant administrative expenses to awards and START Saving fund assets managed (LAPAS CODE - 20961)	1%	1%	1%	1%	4%	4%

Scholarships / Grants General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2002-2003	Prior Year Actual FY 2003-2004	Prior Year Actual FY 2004-2005	Prior Year Actual FY 2005-2006	Prior Year Actual FY 2006-2007
Number of recipients: LEAP (LAPAS CODE - 11383)	4,217	3,696	4,075	4,033	3,952
Total appropriated: LEAP (LAPAS CODE - 20965)	\$ 1,451,570	\$ 1,452,393	\$ 1,485,341	\$ 1,452,784	\$ 1,451,570
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. This indicator also includes any federal SLEAP funding received from USDE.					
Total Awarded: LEAP (LAPAS CODE - 11421)	1,451,570	1,452,393	1,485,341	1,452,784	1,451,570
Average Amount Awarded: LEAP (LAPAS CODE - 11390)	344	393	364	360	367
Number of recipients: Rockefeller (LAPAS CODE - 11386)	60	58	60	64	63
Total appropriated: Rockefeller (LAPAS CODE - 20970)	\$ 60,000	\$ 60,000	\$ 60,000	\$ 60,000	\$ 60,000
Total Awarded: Rockefeller (LAPAS CODE - 11424)	60,000	54,000	58,500	59,500	60,000
Average Amount Awarded: Rockefeller (LAPAS CODE - 11393)	1,000	931	975	930	952
Number of recipients: Teach LA First (LAPAS CODE - 20972)	0	0	0	0	0
Total appropriated: Teach LA First (LAPAS CODE - 20973)	\$ 0	\$ 200,000	\$ 0	\$ 0	\$ 0
The Teach LA First Program was not funded in recent years.					
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	\$ 400,000	\$ 0	\$ 0	\$ 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. This program is funded through agency self-generated funds.					
Institution Distribution to 4-Year Public: Need-Based Aid Program (LAPAS CODE - 20977)	\$ 0	\$ 296,800	\$ 0	\$ 0	\$ 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 2002-2003	Prior Year Actual FY 2003-2004	Prior Year Actual FY 2004-2005	Prior Year Actual FY 2005-2006	Prior Year Actual FY 2006-2007
Institution Distribution to 4-Year Private: Need-Based Aid Program (LAPAS CODE - 20978)	\$ 0	\$ 45,262	\$ 0	\$ 0	\$ 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	\$ 51,659	\$ 0	\$ 0	\$ 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 Technical College: Need-Based Aid Program (LAPAS CODE - 20980)	\$ 0	\$ 6,279	\$ 0	\$ 0	\$ 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)	\$ 1,125,530	\$ 1,257,877	\$ 1,330,032	\$ 1,143,741	\$ 0
Beginning in FY 2006, START Program data will be added to these indicators.					
Total S/G and START awards (LAPAS CODE - 20981)	105,688,322	112,842,253	197,248,938	171,786,159	153,911,540
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.					
Number of Recipients: Go Youth (LAPAS CODE - new)	Not Applicable	29	53	15	0
The Go Youth Challenge Program was first awarded in FY 2003-04. Remaining funding for this program for FY2006 was eliminated by Executive Order KBB-2005-82.					
Total appropriated: Go Youth (LAPAS CODE - new)	Not Applicable	22,500	22,500	5,397	0
The Go Youth Challenge Program was first awarded in FY 2003-04. Remaining funding for this program for FY2006 was eliminated by Executive Order KBB-2005-82.					
Total awarded: Go Youth (LAPAS CODE - new)	\$ Not Applicable	\$ 8,040	\$ 19,724	\$ 5,397	\$ 0
The Go Youth Challenge Program was first awarded in FY 2003-04. Remaining funding for this program for FY2006 was eliminated by Executive Order KBB-2005-82.					
Average amount awarded: Go Youth (LAPAS CODE - new)	Not Applicable	277	372	360	0
The Go Youth Challenge Program was first awarded in FY 2003-04. Remaining funding for this program for FY2006 was eliminated by Executive Order KBB-2005-82.					





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 2006-2007	Enacted FY 2007-2008	Existing Oper Budget as of 12/01/07	Continuation FY 2008-2009	Recommended FY 2008-2009	Total Recommended Over/Under EOB
Means of Financing:						
State General Fund (Direct)	\$ 104,512,726	\$ 101,800,031	\$ 101,800,031	\$ 104,956,271	\$ 101,960,271	\$ 160,240
State General Fund by:						
Total Interagency Transfers	0	0	0	0	0	0
Fees and Self-generated Revenues	0	0	0	0	0	0
Statutory Dedications	17,146,878	17,321,428	17,321,428	17,321,428	20,317,428	2,996,000
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
Total Means of Financing	\$ 121,659,604	\$ 119,121,459	\$ 119,121,459	\$ 122,277,699	\$ 122,277,699	\$ 3,156,240
Expenditures & Request:						
Personal Services	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Total Operating Expenses	0	0	0	0	0	0
Total Professional Services	0	0	0	0	0	0
Total Other Charges	121,659,604	119,121,459	119,121,459	122,277,699	122,277,699	3,156,240
Total Acq & Major Repairs	0	0	0	0	0	0
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 121,659,604	\$ 119,121,459	\$ 119,121,459	\$ 122,277,699	\$ 122,277,699	\$ 3,156,240
Authorized Full-Time Equivalents:						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
Total FTEs	0	0	0	0	0	0

Source of Funding

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

TOPS Tuition Statutory Dedications

Fund	Prior Year Actuals FY 2006-2007	Enacted FY 2007-2008	Existing Oper Budget as of 12/01/07	Continuation FY 2008-2009	Recommended FY 2008-2009	Total Recommended Over/Under EOB
TOPS Fund	\$ 17,146,878	\$ 17,321,428	\$ 17,321,428	\$ 17,321,428	\$ 20,317,428	\$ 2,996,000



Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	Mid-Year Adjustments (BA-7s):
\$ 101,800,031	\$ 119,121,459	0	Existing Oper Budget as of 12/01/07
			Statewide Major Financial Changes:
			Non-Statewide Major Financial Changes:
\$ 160,240	\$ 3,156,240	0	Adjustment funding provided for TOPS awards for projected levels for the Fiscal Year 2008-2009.
\$ 101,960,271	\$ 122,277,699	0	Recommended FY 2008-2009
\$ 0	\$ 0	0	Less Hurricane Disaster Recovery Funding
\$ 101,960,271	\$ 122,277,699	0	Base Executive Budget FY 2008-2009
\$ 101,960,271	\$ 122,277,699	0	Grand Total Recommended

Professional Services

Amount	Description
	This program does not have funding for Professional Services in FY 2008-2009.

Other Charges

Amount	Description
	Other Charges:
\$68,942,157	Opportunity Awards
\$23,261,040	Honors Awards
\$29,068,162	Performance Awards
\$785,536	Technical Awards
\$10,804	National Guard Book Allowance
\$210,000	Tech Early Start
\$122,277,699	SUB-TOTAL OTHER CHARGES
	This program does not have funding for Interagency Transfers in FY 2008-2009.
\$0	SUB-TOTAL INTERAGENCY TRANSFERS
\$122,277,699	TOTAL OTHER CHARGES



Acquisitions and Major Repairs

Amount	Description
	This program does not have funding for Acquisitions and Major Repairs in FY 2008-2009.

Performance Information

1. (KEY) To determine the TOPS eligibility of 97% of all 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 families.

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

Performance Indicators

Level	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2006-2007	Actual Yearend Performance FY 2006-2007	Performance Standard as Initially Appropriated FY 2007-2008	Existing Performance Standard FY 2007-2008	Performance At Continuation Budget Level FY 2008-2009	Performance At Executive Budget Level FY 2008-2009
K	Total amount awarded (LAPAS CODE - 8423)	\$ 120,490,934	\$ 120,298,754	\$ 119,121,459	\$ 119,121,459	\$ 122,277,699	\$ 122,277,699
K	Total number of award recipients (LAPAS CODE - 8412)	42,283	43,462	41,740	41,740	44,107	44,107
S	Number of (high school) graduates who applied for TOPS (LAPAS CODE - 20379)	30,665	25,465	27,469	27,469	26,663	26,663
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)	28,141	25,410	26,645	26,645	25,863	25,863
K	Percentage of applicants whose eligibility was determined by Sept 1 (LAPAS CODE - 20378)	97%	100%	97%	97%	97%	97%



TOPS Tuition General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2002-2003	Prior Year Actual FY 2003-2004	Prior Year Actual FY 2004-2005	Prior Year Actual FY 2005-2006	Prior Year Actual FY 2006-2007
Number of Louisiana high school graduates (LAPAS CODE - 20994)	45,496	45,444	43,631	41,743	41,252
This indicator is the number of high school students reported as graduates as of 09/28/2007 by the Student Transcript System (STS) maintained by the Louisiana Department of Education. This was a new indicator for SFY 2006.					
Percentage of graduates eligible for TOPS (LAPAS CODE - 20995)	39%	41%	43%	43%	45%
This percentage is updated in subsequent years to reflect any changes in the TOPS program that affected the TOPS eligibility of that graduating class.					
Percentage of TOPS Eligible graduates receiving TOPS payments (LAPAS CODE - 20996)	80%	79%	75%	52%	76%
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 billings to date for students of that graduating class as of 9/27/2007. Schools are in the process of billing TOPS for the Fall 2007 term so the FY 2006-2007 percentage preliminary.					
Average Amount Awarded:Opportunity (LAPAS CODE - 11440)	\$ 2,382	\$ 2,450	\$ 2,520	\$ 2,510	\$ 2,513
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 09/27/2007.					
Average Amount Awarded:Performance (LAPAS CODE - 11441)	\$ 2,933	\$ 3,072	\$ 3,075	\$ 3,074	\$ 3,103
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 09/27/2007.					
Average Amount Awarded:Honors (LAPAS CODE - 11442)	\$ 3,413	\$ 3,504	\$ 3,593	\$ 3,599	\$ 3,651
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 09/27/2007.					
Average Amount Awarded:Teachers (LAPAS CODE - 11443)	\$ 3,619	\$ 3,750	\$ 0	\$ 0	\$ 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 09/27/2007.					
Average Amount Awarded:Technical (LAPAS CODE - 11444)	\$ 817	\$ 896	\$ 884	\$ 813	\$ 970
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 09/27/2007.					
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 09/27/2007.					
Average amount awarded: TOPS-Tech Early Start (LAPAS CODE - New)	\$ Not Applicable	\$ Not Applicable	\$ Not Applicable	\$ 226	\$ 288
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 09/27/2007. The TOPS-Tech Early Start Program was first funded in SFY 2006.					



TOPS Tuition General Performance Information (Continued)

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2002-2003	Prior Year Actual FY 2003-2004	Prior Year Actual FY 2004-2005	Prior Year Actual FY 2005-2006	Prior Year Actual FY 2006-2007
Retention rate of TOPS award for second year: Opportunity (LAPAS CODE - 11446)	77%	79%	77%	65%	79%
<p>Except for the teachers' award, the rates reflect the percentage of freshman who maintained their TOPS edibility as sophomores. Since first Teacher recipients were not required to be freshman, the rates shown reflect the percentage of students who accepted the ward 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 component is not presented, since this award is a fee for books only. This data is as of 9/24/07. The FY 2007 data is a preliminary calculation based on data available.</p>					
Retention rate of TOPS award for second year: Performance (LAPAS CODE - 11448)	71%	79%	68%	59%	68%
<p>Except for the teachers' award, the rates reflect the percentage of freshman who maintained their TOPS edibility as sophomores. Since first Teacher recipients were not required to be freshman, the rates shown reflect the percentage of students who accepted the ward 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 component is not presented, since this award is a fee for books only. This data is as of 9/24/07. The FY 2007 data is a preliminary calculation based on data available.</p>					
Retention rate of TOPS award for second year: Honors (LAPAS CODE - 11449)	85%	85%	84%	76%	85%
<p>Except for the teachers' award, the rates reflect the percentage of freshman who maintained their TOPS edibility as sophomores. Since first Teacher recipients were not required to be freshman, the rates shown reflect the percentage of students who accepted the ward 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 component is not presented, since this award is a fee for books only. This data is as of 9/24/07. The FY 2007 data is a preliminary calculation based on data available.</p>					
Retention rate of TOPS award for second year: Teachers (LAPAS CODE - 11450)	0	0	0	0	0
<p>Except for the teachers' award, the rates reflect the percentage of freshman who maintained their TOPS edibility as sophomores. Since first Teacher recipients were not required to be freshman, the rates shown reflect the percentage of students who accepted the ward 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 component is not presented, since this award is a fee for books only. This data is as of 9/24/07. The FY 2007 data is a preliminary calculation based on data available.</p>					
Retention rate of TOPS award for second year: Technical (LAPAS CODE - 11451)	74%	86%	73%	21%	74%
<p>Except for the teachers' award, the rates reflect the percentage of freshman who maintained their TOPS edibility as sophomores. Since first Teacher recipients were not required to be freshman, the rates shown reflect the percentage of students who accepted the ward 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 component is not presented, since this award is a fee for books only. This data is as of 9/24/07. The FY 2007 data is a preliminary calculation based on data available.</p>					
Teacher Prep Loan Fund: Total amount awarded (LAPAS CODE - 11452)	\$ 76,000	\$ 30,000	\$ 0	\$ 0	\$ 0
Teacher Prep Loan Fund: Total number of recipients (LAPAS CODE - 11454)	21	8	0	0	0
Teacher Prep Loan Fund: Number of renewal awards (LAPAS CODE - 11459)	21	8	0	0	0
Teacher Prep Loan Fund: Number of new awards (LAPAS CODE - 11458)	0	0	0	0	0
<p>No additional students have been awarded since FY 2000-2001.</p>					
Teacher Prep Loan Fund: Number of graduates (LAPAS CODE - 11460)	0	190	191	191	191
<p>FY 2003-2004 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.</p>					



TOPS Tuition General Performance Information (Continued)

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2002-2003	Prior Year Actual FY 2003-2004	Prior Year Actual FY 2004-2005	Prior Year Actual FY 2005-2006	Prior Year Actual FY 2006-2007
Teacher Prep Loan Fund: Number of graduates who have fulfilled their teaching requirement (LAPAS CODE - 11461)	0	147	161	156	162
FY 2003-04 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	4	5	7	8
FY 2003-04 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	4	6	4	6
FY 2003-04 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 subject to timely receipt of appropriations.

Louisiana: Vision 2020 Link: Goal I: The administration of the TOPS Program and resulting awards contributes to 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 families.

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 2006-2007	Actual Yearend Performance FY 2006-2007	Performance Standard as Initially Appropriated FY 2007-2008	Existing Performance Standard FY 2007-2008	Performance At Continuation Budget Level FY 2008-2009	Performance At Executive Budget Level FY 2008-2009
S	Total number of accurate billing requests received (LAPAS CODE - 11437)	110,000	113,591	110,000	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.



Performance Indicators (Continued)

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2006-2007	Actual Yearend Performance FY 2006-2007	Performance Standard as Initially Appropriated FY 2007-2008	Existing Performance Standard FY 2007-2008	Performance At Continuation Budget Level FY 2008-2009	Performance At Executive Budget Level FY 2008-2009
S	Total number of billing requests processed within 10 days of receipt of accurate information (LAPAS CODE - 11438)	110,000	112,126	110,000	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%	99%	100%	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 2006-2007	Enacted FY 2007-2008	Existing Oper Budget as of 12/01/07	Continuation FY 2008-2009	Recommended FY 2008-2009	Total Recommended Over/Under EOB
Means of Financing:						
State General Fund (Direct)	\$ 8,515,209	\$ 9,541,840	\$ 9,541,840	\$ 9,573,264	\$ 9,514,851	\$ (26,989)
State General Fund by:						
Total Interagency Transfers	510,307	40,000	255,000	255,000	40,000	(215,000)
Fees and Self-generated Revenues	632,945	640,063	640,063	550,063	937,696	297,633
Statutory Dedications	0	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0



Louisiana Educational TV Authority Budget Summary

	Prior Year Actuals FY 2006-2007	Enacted FY 2007-2008	Existing Oper Budget as of 12/01/07	Continuation FY 2008-2009	Recommended FY 2008-2009	Total Recommended Over/Under EOB
Federal Funds	0	0	0	0	0	0
Total Means of Financing	\$ 9,658,461	\$ 10,221,903	\$ 10,436,903	\$ 10,378,327	\$ 10,492,547	\$ 55,644
Expenditures & Request:						
Administration / Support Services	\$ 758,095	\$ 834,164	\$ 834,164	\$ 877,818	\$ 862,101	\$ 27,937
Broadcasting	8,900,366	9,387,739	9,602,739	9,500,509	9,630,446	27,707
Total Expenditures & Request	\$ 9,658,461	\$ 10,221,903	\$ 10,436,903	\$ 10,378,327	\$ 10,492,547	\$ 55,644
Authorized Full-Time Equivalents:						
Classified	80	78	80	78	80	0
Unclassified	5	7	5	3	5	0
Total FTEs	85	85	85	81	85	0



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 2006-2007	Enacted FY 2007-2008	Existing Oper Budget as of 12/01/07	Continuation FY 2008-2009	Recommended FY 2008-2009	Total Recommended Over/Under EOB
Means of Financing:						
State General Fund (Direct)	\$ 753,295	\$ 829,364	\$ 829,364	\$ 873,018	\$ 857,301	\$ 27,937
State General Fund by:						
Total Interagency Transfers	0	0	0	0	0	0
Fees and Self-generated Revenues	4,800	4,800	4,800	4,800	4,800	0
Statutory Dedications	0	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
Total Means of Financing	\$ 758,095	\$ 834,164	\$ 834,164	\$ 877,818	\$ 862,101	\$ 27,937
Expenditures & Request:						
Personal Services	\$ 697,329	\$ 752,690	\$ 757,490	\$ 770,589	\$ 759,116	\$ 1,626
Total Operating Expenses	972	6,000	1,200	1,200	1,200	0
Total Professional Services	13,800	13,800	15,100	15,100	15,100	0
Total Other Charges	45,994	61,674	60,374	90,929	86,685	26,311
Total Acq & Major Repairs	0	0	0	0	0	0
Total Unallotted	0	0	0	0	0	0



Administration / Support Services Budget Summary

	Prior Year Actuals FY 2006-2007	Enacted FY 2007-2008	Existing Oper Budget as of 12/01/07	Continuation FY 2008-2009	Recommended FY 2008-2009	Total Recommended Over/Under EOB
Total Expenditures & Request	\$ 758,095	\$ 834,164	\$ 834,164	\$ 877,818	\$ 862,101	\$ 27,937
Authorized Full-Time Equivalents:						
Classified	7	7	7	7	7	0
Unclassified	2	2	2	2	2	0
Total FTEs	9	9	9	9	9	0

Source of Funding

This program is funded with State General Fund and Fees and Self generated Revenues. Fees and Self generated Revenues is derived from funding obtained through the securing of grants from various federal, state, and private

sources and from donations received.

Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	Mid-Year Adjustments (BA-7s):
\$ 829,364	\$ 834,164	9	Existing Oper Budget as of 12/01/07
Statewide Major Financial Changes:			
993	993	0	Annualize Classified State Employee Merits
12,075	12,075	0	Classified State Employees Merit Increases
(10,182)	(10,182)	0	State Employee Retirement Rate Adjustment
2,077	2,077	0	Group Insurance for Active Employees
(3,969)	(3,969)	0	Salary Base Adjustment
30,555	30,555	0	Risk Management
274	274	0	UPS Fees
(4,242)	(4,242)	0	Civil Service Fees
(276)	(276)	0	CPTP Fees
Non-Statewide Major Financial Changes:			



Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
632	632	0	Annualization of Fiscal Year 2007-2008 pay increase for state employees.
\$ 857,301	\$ 862,101	9	Recommended FY 2008-2009
\$ 0	\$ 0	0	Less Hurricane Disaster Recovery Funding
\$ 857,301	\$ 862,101	9	Base Executive Budget FY 2008-2009
\$ 857,301	\$ 862,101	9	Grand Total Recommended

Professional Services

Amount	Description
\$15,100	Mandatory annual financial audit
\$15,100	TOTAL PROFESSIONAL SERVICES

Other Charges

Amount	Description
	Other Charges:
	This program does not have funding for Other Charges for Fiscal Year 2008-2009.
\$0	SUB-TOTAL OTHER CHARGES
	Interagency Transfers:
\$12,960	Civil Service Fees
\$1,432	Division of Administration - Comprehensive Public Training Program
\$2,383	Messenger Mail
\$3,863	Division of Administration - Uniform Payroll Service
\$66,047	Office of Risk Management - Insurance Coverage
\$86,685	SUB-TOTAL INTERAGENCY TRANSFERS
\$86,685	TOTAL OTHER CHARGES

Acquisitions and Major Repairs

Amount	Description
	This program does not have funding for Acquisitions and Major Repairs for Fiscal Year 2008-2009.



Performance Information

1. (KEY) Utilizing data from the Corporation for Public Broadcasting Station Activities Benchmarking Survey, to deliver services within +/-5% of other comparable state networks annually through Fiscal Year 2012-2013.

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

Children's Budget Link: Not Applicable

Human Resource Policies Beneficial to Women and Families Link: See the Louisiana Educational Television Authority'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 2006-2007	Actual Yearend Performance FY 2006-2007	Performance Standard as Initially Appropriated FY 2007-2008	Existing Performance Standard FY 2007-2008	Performance At Continuation Budget Level FY 2008-2009	Performance At Executive Budget Level FY 2008-2009
K	Grant revenue generated as a percentage of total revenue compared to other state networks. (LAPAS CODE - 15810)	5%	5%	5%	5%	5%	3%

2. (SUPPORTING)To maintain compliance with all applicable Federal and State regulations in order to ensure renewal of broadcast authority and compliance with legislative renewal requirements.

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

Children's Budget Link: Not Applicable

Human Resource Policies Beneficial to Women and Families Link: See the Louisiana Educational Television Authority's Statement of Strategies

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

Explanatory Note: Licenses were renewed in 2007, however, this indicator remains to ensure that required licensing standards are maintained so that LETA retains its broadcast authority.



Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2006-2007	Actual Yearend Performance FY 2006-2007	Performance Standard as Initially Appropriated FY 2007-2008	Existing Performance Standard FY 2007-2008	Performance At Continuation Budget Level FY 2008-2009	Performance At Executive Budget Level FY 2008-2009
S	Percentage of state regulations met. (LAPAS CODE - 21255)	95%	100%	97%	97%	97%	80%

3. (KEY) To make applications for grants equivalent to 10% of the amount of the State General Fund appropriated for the Louisiana Educational Television Authority's (LETA) operations each year, and to obtain awards equivalent to 5% of the amount of State General Fund appropriated for LETA's operations each year from Fiscal Year 2008-2009 through Fiscal Year 2012 - 2013.

Louisiana: Vision 2020 Link: None

Children's Budget Link: None

Human Resource Policies Beneficial to Women and Families Link: See the Louisiana Educational Television Authority's Statement of Strategies

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

Explanatory Note: For this indicator, 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 is flow through dollars to other entities and therefore not available for LETA's discretionary use.

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2006-2007	Actual Yearend Performance FY 2006-2007	Performance Standard as Initially Appropriated FY 2007-2008	Existing Performance Standard FY 2007-2008	Performance At Continuation Budget Level FY 2008-2009	Performance At Executive Budget Level FY 2008-2009
K	Percentage of grant revenue to State General Fund (LAPAS CODE - 4784)	10%	61%	10%	10%	10%	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	\$ 6,046,813	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000





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 2006-2007	Enacted FY 2007-2008	Existing Oper Budget as of 12/01/07	Continuation FY 2008-2009	Recommended FY 2008-2009	Total Recommended Over/Under EOB
Means of Financing:						
State General Fund (Direct)	\$ 7,761,914	\$ 8,712,476	\$ 8,712,476	\$ 8,700,246	\$ 8,657,550	\$ (54,926)
State General Fund by:						
Total Interagency Transfers	510,307	40,000	255,000	255,000	40,000	(215,000)
Fees and Self-generated Revenues	628,145	635,263	635,263	545,263	932,896	297,633
Statutory Dedications	0	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
Total Means of Financing	\$ 8,900,366	\$ 9,387,739	\$ 9,602,739	\$ 9,500,509	\$ 9,630,446	\$ 27,707
Expenditures & Request:						
Personal Services	\$ 4,439,394	\$ 4,954,049	\$ 4,954,049	\$ 5,174,188	\$ 5,351,779	\$ 397,730
Total Operating Expenses	2,247,514	2,582,022	2,597,009	2,614,640	2,521,796	(75,213)
Total Professional Services	24,954	25,000	25,000	25,000	35,000	10,000
Total Other Charges	2,060,816	1,736,668	1,936,681	1,686,681	1,429,665	(507,016)
Total Acq & Major Repairs	127,688	90,000	90,000	0	292,206	202,206
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 8,900,366	\$ 9,387,739	\$ 9,602,739	\$ 9,500,509	\$ 9,630,446	\$ 27,707
Authorized Full-Time Equivalents:						
Classified	73	71	73	71	73	0
Unclassified	3	5	3	1	3	0
Total FTEs	76	76	76	72	76	0

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	\$ 215,000	0	Mid-Year Adjustments (BA-7s):
\$ 8,712,476	\$ 9,602,739	76	Existing Oper Budget as of 12/01/07
Statewide Major Financial Changes:			
77,165	77,165	0	Annualize Classified State Employee Merits
69,948	69,948	0	Classified State Employees Merit Increases
(70,758)	(70,758)	0	State Employee Retirement Rate Adjustment
13,170	13,170	0	Group Insurance for Active Employees
19,907	19,907	0	Group Insurance for Retirees
185,480	185,480	0	Salary Base Adjustment
(22,743)	(22,743)	0	Attrition Adjustment
(100,000)	(100,000)	0	Salary Funding from Other Line Items
0	292,206	0	Acquisitions & Major Repairs
0	(90,000)	0	Non-Recurring Acquisitions & Major Repairs
Non-Statewide Major Financial Changes:			
60,517	60,517	0	Provide funding for a civil service reallocation of two positions.
(250,000)	(250,000)	0	Non-recr additional funding provided to the Broadcasting Program for the Historical Assets Digital Archive Project.
0	49,774	0	Provide budget authority for operating expenses for the Louisiana Educational Television Authority production truck.
0	(215,000)	0	Non-recr additional Interagency Transfer budget authority given to the Louisiana Educational Television Authority to allow the agency to receive FEMA reimbursements.
0	45,653	0	Increase Fee and Self-generated Revenue for commissions for the individual who does corporate underwriting sales.
(57,003)	(57,003)	0	Group Insurance Funding from Other Line Items.
19,391	19,391	0	Annualization of Fiscal Year 2007-2008 pay increase for state employees.
\$ 8,657,550	\$ 9,630,446	76	Recommended FY 2008-2009
\$ 0	\$ 0	0	Less Hurricane Disaster Recovery Funding
\$ 8,657,550	\$ 9,630,446	76	Base Executive Budget FY 2008-2009
\$ 8,657,550	\$ 9,630,446	76	Grand Total Recommended

Professional Services

Amount	Description
\$15,000	Tower Inspections



Professional Services (Continued)

Amount	Description
\$10,000	Legal fees
\$10,000	Baton Rouge Facility
\$35,000	TOTAL PROFESSIONAL SERVICES

Other Charges

Amount	Description
	Other Charges:
\$688,607	Aid to local governments/Flow-through to public television
\$60,430	Grant/Production services
\$113,753	Video Streaming
\$31,938	Salaries/Related benefits for project employees
\$894,728	SUB-TOTAL OTHER CHARGES
	Interagency Transfers:
\$56,756	Office of Telecommunications Management - telecommunications charges
\$299,973	Division of Administration - La. Equipment Acquisitions Fund
\$178,208	Office of Risk Management
\$534,937	SUB-TOTAL INTERAGENCY TRANSFERS
\$1,429,665	TOTAL OTHER CHARGES

Acquisitions and Major Repairs

Amount	Description
\$20,000	Computers
\$60,000	Satellite Dishes
\$20,000	Cubicles and office furniture
\$15,000	Emergency Radios
\$117,206	Amplifiers and related accessories
\$232,206	SUB-TOTAL ACQUISITIONS
\$30,000	Building Repairs (floor, roof, A/C repair)
\$30,000	Road leading to WLPB transmitter
\$60,000	SUB-TOTAL MAJOR REPAIRS
\$292,206	TOTAL ACQUISITIONS AND MAJOR REPAIRS



Performance Information

- 1. (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 Fiscal Year 2008 - 2009 through Fiscal Year 2012 - 2013 via letters, emails, calls, etc. received.**

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

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

Human Resource Policies Beneficial to Women and Families Link: See the Louisiana Educational Television Authority'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 2006-2007	Actual Yearend Performance FY 2006-2007	Performance Standard as Initially Appropriated FY 2007-2008	Existing Performance Standard FY 2007-2008	Performance At Continuation Budget Level FY 2008-2009	Performance At Executive Budget Level FY 2008-2009
S	Number of local production hours (LAPAS CODE - 4803)	350	372	350	350	350	275
K	Percentage of positive viewer responses to LPB programs (LAPAS CODE - 15819)	95%	98%	95%	95%	95%	75%

- 2. (SUPPORTING) During Fiscal Year 2008 - 2009 through Fiscal Year 2012 - 2013, 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 providers at a rate of increase of 5% annually.**

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

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

Human Resource Policies Beneficial to Women and Families Link: See the Louisiana Educational Television Authority'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 2006-2007	Actual Yearend Performance FY 2006-2007	Performance Standard as Initially Appropriated FY 2007-2008	Existing Performance Standard FY 2007-2008	Performance At Continuation Budget Level FY 2008-2009	Performance At Executive Budget Level FY 2008-2009
S	Number of contractual partnerships for production/distribution services (LAPAS CODE - 21260)	8	20	20	20	15	10
S	Total value of contractual partnerships for production/distribution service (in dollars) (LAPAS CODE - 21261)	\$ 100,000	\$ 867,154	\$ 400,000	\$ 400,000	\$ 300,000	\$ 200,000

3. (SUPPORTING) During the period from Fiscal Year 2008 - 2009 through Fiscal Year 2012 - 2013, 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 contributes to Goal 1.

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

Human Resource Policies Beneficial to Women and Families Link: See the Louisiana Educational Television Authority'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 2006-2007	Actual Yearend Performance FY 2006-2007	Performance Standard as Initially Appropriated FY 2007-2008	Existing Performance Standard FY 2007-2008	Performance At Continuation Budget Level FY 2008-2009	Performance At Executive Budget Level FY 2008-2009
S	Number of professional development and video conferencing events (LAPAS CODE - 15814)	75	142	75	75	75	65
S	Number of schools accessing video streaming (LAPAS CODE - 20390)	1,500	1,492	1,500	1,500	1,500	1,500
S	Number of streaming views (annually) (LAPAS CODE - 20391)	450,000	1,266,810	900,000	900,000	900,000	900,000
S	Number of hits on the LPB educational website (LAPAS CODE - 11468)	1,000,000	1,560,588	1,000,000	1,000,000	1,000,000	1,000,000

4. (SUPPORTING) During the period from Fiscal Year 2008 - 2009 through Fiscal Year 2012-2013, to utilize 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 contributes to Goal 1.

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

Human Resource Policies Beneficial to Women and Families Link: See the Louisiana Educational Television Authority'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 2006-2007	Actual Yearend Performance FY 2006-2007	Performance Standard as Initially Appropriated FY 2007-2008	Existing Performance Standard FY 2007-2008	Performance At Continuation Budget Level FY 2008-2009	Performance At Executive Budget Level FY 2008-2009
S	Percentage of users of educational services rating service as good or very good (LAPAS CODE - 15811)	95%	98%	95%	95%	95%	95%
S	Number of Outreach Ready to Learn First Books distributed to participants (LAPAS CODE - 4815)	4,200	32,406	10,000	10,000	5,000	5,000
S	Number of adult literacy workshops (LAPAS CODE - 11470)	75	76	75	75	75	75

5. (KEY) Following the completion of the federally mandated digital conversion, develop methods to enhance digital capacity for greatest service and opportunity for educational, health, and other quality of life services from Fiscal Year 2008 - 2009 through Fiscal Year 2012 - 2013.

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

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

Human Resource Policies Beneficial to Women and Families Link: See the Louisiana Educational Television Authority'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 2006-2007	Actual Yearend Performance FY 2006-2007	Performance Standard as Initially Appropriated FY 2007-2008	Existing Performance Standard FY 2007-2008	Performance At Continuation Budget Level FY 2008-2009	Performance At Executive Budget Level FY 2008-2009
K	Number of broadcast channels (LAPAS CODE - 15823)	4	4	4	4	4	4
S	Number of annual broadcast hours (LAPAS CODE - 4791)	189,216	210,240	189,216	189,216	189,216	175,000



6. (SUPPORTING)By 2010, 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 contributes to Goal 1.

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

Human Resource Policies Beneficial to Women and Families Link: See the Louisiana Educational Television Authority's Statement of Strategies

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

Explanatory Note: Due to the impact of Hurricane Katrina, public broadcasting in New Orleans was severely curtailed. It will take several years for WLAE/WYES to fully recover. Until full recovery occurs, this indicator will be reduced.

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2006-2007	Actual Yearend Performance FY 2006-2007	Performance Standard as Initially Appropriated FY 2007-2008	Existing Performance Standard FY 2007-2008	Performance At Continuation Budget Level FY 2008-2009	Performance At Executive Budget Level FY 2008-2009
S	Number of instructional broadcast hours in the New Orleans area (LAPAS CODE - 15824)	100	0	25	25	10	0
Due to impact of Hurricane Katrina, public broadcasting in the New Orleans area was virtually destroyed. For FY06-07, it was anticipated that some recovery would occur. However, that did not happen. In FY07-08, public TV in New Orleans was still not fully operational. It will take several years for WLAE/WYES to fully recover. For the foreseeable future this indicator will be reduced.							
S	Amount of state appropriation to non-licensees (in dollars) (LAPAS CODE - 15825)	\$ 732,478	\$ 632,478	\$ 632,478	\$ 632,478	\$ 632,478	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 2006-2007	Enacted FY 2007-2008	Existing Oper Budget as of 12/01/07	Continuation FY 2008-2009	Recommended FY 2008-2009	Total Recommended Over/Under EOB
Means of Financing:						
State General Fund (Direct)	\$ 1,242,746	\$ 1,374,372	\$ 1,374,372	\$ 1,493,452	\$ 1,474,175	\$ 99,803
State General Fund by:						
Total Interagency Transfers	0	0	0	0	0	0
Fees and Self-generated Revenues	0	2,000	2,000	2,000	2,000	0
Statutory Dedications	33,129,735	40,673,358	40,673,358	40,690,489	41,677,217	1,003,859
Interim Emergency Board	0	0	0	0	0	0



Board of Elementary & Secondary Education Budget Summary

	Prior Year Actuals FY 2006-2007	Enacted FY 2007-2008	Existing Oper Budget as of 12/01/07	Continuation FY 2008-2009	Recommended FY 2008-2009	Total Recommended Over/Under EOB
Federal Funds	0	0	0	0	0	0
Total Means of Financing	\$ 34,372,481	\$ 42,049,730	\$ 42,049,730	\$ 42,185,941	\$ 43,153,392	\$ 1,103,662
Expenditures & Request:						
Administration	\$ 1,249,811	\$ 2,049,730	\$ 2,049,730	\$ 2,181,916	\$ 2,153,392	\$ 103,662
Louisiana Quality Education Support Fund	33,122,670	40,000,000	40,000,000	40,004,025	41,000,000	1,000,000
Total Expenditures & Request	\$ 34,372,481	\$ 42,049,730	\$ 42,049,730	\$ 42,185,941	\$ 43,153,392	\$ 1,103,662
Authorized Full-Time Equivalents:						
Classified	7	8	8	8	8	0
Unclassified	10	9	9	9	9	0
Total FTEs	17	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 2006-2007	Enacted FY 2007-2008	Existing Oper Budget as of 12/01/07	Continuation FY 2008-2009	Recommended FY 2008-2009	Total Recommended Over/Under EOB
Means of Financing:						
State General Fund (Direct)	\$ 1,242,745	\$ 1,374,372	\$ 1,374,372	\$ 1,493,452	\$ 1,474,175	\$ 99,803
State General Fund by:						
Total Interagency Transfers	0	0	0	0	0	0
Fees and Self-generated Revenues	0	2,000	2,000	2,000	2,000	0
Statutory Dedications	7,066	673,358	673,358	686,464	677,217	3,859
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
Total Means of Financing	\$ 1,249,811	\$ 2,049,730	\$ 2,049,730	\$ 2,181,916	\$ 2,153,392	\$ 103,662
Expenditures & Request:						
Personal Services	\$ 745,679	\$ 877,242	\$ 859,842	\$ 919,329	\$ 901,429	\$ 41,587
Total Operating Expenses	142,778	107,644	162,699	166,116	162,699	0
Total Professional Services	43,010	95,486	150,486	153,646	150,486	0
Total Other Charges	314,232	969,358	875,203	941,325	937,278	62,075
Total Acq & Major Repairs	4,112	0	1,500	1,500	1,500	0
Total Unallotted	0	0	0	0	0	0



Administration Budget Summary

	Prior Year Actuals FY 2006-2007	Enacted FY 2007-2008	Existing Oper Budget as of 12/01/07	Continuation FY 2008-2009	Recommended FY 2008-2009	Total Recommended Over/Under EOB
Total Expenditures & Request	\$ 1,249,811	\$ 2,049,730	\$ 2,049,730	\$ 2,181,916	\$ 2,153,392	\$ 103,662
Authorized Full-Time Equivalents:						
Classified	3	4	4	4	4	0
Unclassified	7	6	6	6	6	0
Total FTEs	10	10	10	10	10	0

Source of Funding

This program is funded with State General Fund, Self-Generated Revenues, and Statutory Dedicaitons. The Self-Generated Revenues are from fees for mailing BESE agendas and minutes. The Statutory Dedication is from the Charter School Start-up Loan Fund.

Administration Statutory Dedications

Fund	Prior Year Actuals FY 2006-2007	Enacted FY 2007-2008	Existing Oper Budget as of 12/01/07	Continuation FY 2008-2009	Recommended FY 2008-2009	Total Recommended Over/Under EOB
Louisiana Charter School Startup Loan Fund	\$ 7,066	\$ 667,796	\$ 667,796	\$ 680,902	\$ 677,217	\$ 9,421
Louisiana Quality Education Support Fund	0	5,562	5,562	5,562	0	(5,562)

Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	Mid-Year Adjustments (BA-7s):
\$ 1,374,372	\$ 2,049,730	10	Existing Oper Budget as of 12/01/07
Statewide Major Financial Changes:			
3,539	3,539	0	Annualize Classified State Employee Merits
5,955	5,955	0	Annualize Unclassified State Employees Merits
1,721	1,721	0	Classified State Employees Merit Increases
15,421	15,421	0	Unclassified State Employees Merit Increases
(9,625)	(18,872)	0	State Employee Retirement Rate Adjustment
(880)	(880)	0	Teacher Retirement Rate Adjustment
1,541	1,541	0	Group Insurance for Active Employees
1,407	1,407	0	Group Insurance for Retirees



Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
52,426	65,532	0	Risk Management
(1,773)	(1,773)	0	Legislative Auditor Fees
2,363	2,363	0	Rent in State-Owned Buildings
105	105	0	UPS Fees
(342)	(342)	0	Civil Service Fees
(197)	(197)	0	CPTP Fees
72	72	0	Office of Computing Services Fees
Non-Statewide Major Financial Changes:			
			The per diem rates for East Baton Rouge Parish increased from \$138 to \$143. The Board of Elementary and Secondary Education's per diem is tied to the General Services Administration rates by LA R. S. 17:3802 (C)(2)(a). Additional funds are needed to fully fund the allowable costs.
27,117	27,117	0	
953	953	0	Annualization of Fiscal Year 2007-2008 pay increase for state employees.
\$ 1,474,175	\$ 2,153,392	10	Recommended FY 2008-2009
\$ 0	\$ 0	0	Less Hurricane Disaster Recovery Funding
\$ 1,474,175	\$ 2,153,392	10	Base Executive Budget FY 2008-2009
\$ 1,474,175	\$ 2,153,392	10	Grand Total Recommended

Professional Services

Amount	Description
Professional Services:	
\$5,000	Bruce MacMurdo Contract - General legal advisor to Board in regard to policy-making decisions.
\$47,486	Legal services needed to provide in-depth research of education issues
\$48,000	Aguenblick & Paliach Contract - Contract to analyze costs of basic educational services associated with meeting state performance objectives
\$50,000	Professional services may be needed to provide an annual Charter School report and conduct Charter School evaluations
\$150,486	TOTAL PROFESSIONAL SERVICES

Other Charges

Amount	Description
Other Charges:	
\$438,250	Charter School Loans
\$6,594	Professional Services (Charter School Application Reviewers and CPA audit expenses)
\$1,100	Aid to Local School Boards (Charter School Expenses)



Other Charges (Continued)

Amount	Description
\$445,944	SUB-TOTAL OTHER CHARGES
	Interagency Transfers:
\$1,552	Division of Administration - OFSS
\$564	Civil Service
\$0	CPTP
\$0	Legislative Auditor
\$304,620	Department of Education for State Activities
\$289	UPS Fees
\$147,345	Office Facilities Corporation - Rent
\$7,000	Office of Telecommunications Management
\$1,200	Department of Public Safety
\$19,760	State Printing Office
\$2,500	Office of Computing Services
\$40	Secretary of State
\$30	Forms Management
\$150	Louisiana Property Assistance Agency (property and fleet management for the control and disposition of state moveable property)
\$1,500	Telelearning
\$4,784	State Buildings and Grounds
\$491,334	SUB-TOTAL INTERAGENCY TRANSFERS
\$937,278	TOTAL OTHER CHARGES

Acquisitions and Major Repairs

Amount	Description
\$1,500	Replacement equipment
\$1,500	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					
		Yearend Performance Standard FY 2006-2007	Actual Yearend Performance FY 2006-2007	Performance Standard as Initially Appropriated FY 2007-2008	Existing Performance Standard FY 2007-2008	Performance At Continuation Budget Level FY 2008-2009	Performance At Executive Budget Level FY 2008-2009
K	Percent of policies set toward key education initiatives (LAPAS CODE - 8445)	90%	90%	90%	90%	90%	90%
K	Number of education initiatives (LAPAS CODE - 8446)	9	9	9	9	9	9
Education initiatives: Content Standards, Student Assessment, School and District Accountability, Classroom 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					
		Yearend Performance Standard FY 2006-2007	Actual Yearend Performance FY 2006-2007	Performance Standard as Initially Appropriated FY 2007-2008	Existing Performance Standard FY 2007-2008	Performance At Continuation Budget Level FY 2008-2009	Performance At Executive Budget Level FY 2008-2009
K	Percent of first-time students in grade 4 eligible for promotion based on LEAP 21 testing (LAPAS CODE - 17235)	78%	83%	70%	70%	70%	70%
K	Percent of first-time students in grade 8 eligible for promotion based on LEAP 21 testing (LAPAS CODE - 21243)	72%	77%	70%	70%	70%	70%



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					
		Yearend Performance Standard FY 2006-2007	Actual Yearend Performance FY 2006-2007	Performance Standard as Initially Appropriated FY 2007-2008	Existing Performance Standard FY 2007-2008	Performance At Continuation Budget Level FY 2008-2009	Performance At Executive Budget Level FY 2008-2009
K	Percent of growth target achieved (LAPAS CODE - 13886)	80%	3%	80%	80%	80%	80%

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					
		Yearend Performance Standard	Actual Yearend Performance	Performance Standard as Initially Appropriated	Existing Performance Standard	Performance At Continuation Budget Level	Performance At Executive Budget Level
		FY 2006-2007	FY 2006-2007	FY 2007-2008	FY 2007-2008	FY 2008-2009	FY 2008-2009
K	Equitable distribution of MFP dollars (LAPAS CODE - 8459)	-0.91	-0.92	-0.92	-0.92	-0.92	-0.92

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					
		Yearend Performance Standard	Actual Yearend Performance	Performance Standard as Initially Appropriated	Existing Performance Standard	Performance At Continuation Budget Level	Performance At Executive Budget Level
		FY 2006-2007	FY 2006-2007	FY 2007-2008	FY 2007-2008	FY 2008-2009	FY 2008-2009
K	Percent of type 2 charter schools meeting expected growth targets (LAPAS CODE - 9676)	75%	75%	75%	75%	75%	75%



Administration General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2002-2003	Prior Year Actual FY 2003-2004	Prior Year Actual FY 2004-2005	Prior Year Actual FY 2005-2006	Prior Year Actual FY 2006-2007
Number of Type 1 Charter Schools (LAPAS CODE - 21244)	5	5	5	5	5
Number of Type 2 Charter Schools (LAPAS CODE - 21245)	12	8	8	8	7
Number of Type 3 Charter Schools (LAPAS CODE - 21246)	1	1	1	5	9
Number of Type 4 Charter Schools (LAPAS CODE - 21247)	2	2	2	8	4
Number of Type 5 charter schools (LAPAS CODE - 21248)	Not Applicable	Not Applicable	1	4	17



666_2000 — Louisiana Quality Education Support Fund

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

Program Description

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

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

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

The program consists of the following activities:

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 (50%) 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 state-wide. 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 2006-2007	Enacted FY 2007-2008	Existing Oper Budget as of 12/01/07	Continuation FY 2008-2009	Recommended FY 2008-2009	Total Recommended Over/Under EOB
Means of Financing:						
State General Fund (Direct)	\$ 1	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
State General Fund by:						
Total Interagency Transfers	0	0	0	0	0	0
Fees and Self-generated Revenues	0	0	0	0	0	0
Statutory Dedications	33,122,669	40,000,000	40,000,000	40,004,025	41,000,000	1,000,000
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
Total Means of Financing	\$ 33,122,670	\$ 40,000,000	\$ 40,000,000	\$ 40,004,025	\$ 41,000,000	\$ 1,000,000



Louisiana Quality Education Support Fund Budget Summary

	Prior Year Actuals FY 2006-2007	Enacted FY 2007-2008	Existing Oper Budget as of 12/01/07	Continuation FY 2008-2009	Recommended FY 2008-2009	Total Recommended Over/Under EOB
Expenditures & Request:						
Personal Services	\$ 534,206	\$ 562,481	\$ 595,280	\$ 617,968	\$ 617,044	\$ 21,764
Total Operating Expenses	4,702	7,326	5,727	5,848	5,727	0
Total Professional Services	0	0	0	0	0	0
Total Other Charges	32,580,611	39,430,193	39,398,993	39,380,209	40,377,229	978,236
Total Acq & Major Repairs	3,151	0	0	0	0	0
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 33,122,670	\$ 40,000,000	\$ 40,000,000	\$ 40,004,025	\$ 41,000,000	\$ 1,000,000
Authorized Full-Time Equivalents:						
Classified	4	4	4	4	4	0
Unclassified	3	3	3	3	3	0
Total FTEs	7	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 2006-2007	Enacted FY 2007-2008	Existing Oper Budget as of 12/01/07	Continuation FY 2008-2009	Recommended FY 2008-2009	Total Recommended Over/Under EOB
Louisiana Charter School Startup Loan Fund	\$ 0	\$ 5,562	\$ 5,562	\$ 5,562	\$ 0	\$ (5,562)
Louisiana Quality Education Support Fund	33,122,669	39,994,438	39,994,438	39,998,463	41,000,000	1,005,562

Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	Mid-Year Adjustments (BA-7s):
\$ 0	\$ 40,000,000	7	Existing Oper Budget as of 12/01/07
Statewide Major Financial Changes:			
0	2,029	0	Annualize Classified State Employee Merits



Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
0	313	0	Annualize Unclassified State Employees Merits
0	7,413	0	Classified State Employees Merit Increases
0	10,522	0	Unclassified State Employees Merit Increases
0	1,487	0	Group Insurance for Active Employees
Non-Statewide Major Financial Changes:			
			Increase the Louisiana Quality Education Support Fund which 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 is for Statewide Allocation which provides for "Exemplary programs in schools designed to improve student achievement or vocational technical skill".
0	1,000,000	0	
0	(21,764)	0	To reduce the 8g funds due to lack of revenue in the Louisiana Quality Education Support Program. 8g funds cannot exceed \$40 million.
\$ 0	\$ 41,000,000	7	Recommended FY 2008-2009
\$ 0	\$ 0	0	Less Hurricane Disaster Recovery Funding
\$ 0	\$ 41,000,000	7	Base Executive Budget FY 2008-2009
\$ 0	\$ 41,000,000	7	Grand Total Recommended

Professional Services

Amount	Description
	This program does not have funding for Professional Services for Fiscal Year 2008-2009.
\$0	TOTAL PROFESSIONAL SERVICES

Other Charges

Amount	Description
Other Charges:	
\$16,258	Travel In State
\$4,084	Operating Services
\$3,987	Supplies
\$216,423	Professional Services Travel - Payments to contract 8(g) evaluators and related travel reimbursement
\$20,463,408	Aid to Local School Board - Grant awards made to parish school boards
\$1,380,000	Aid to Local Governments - Grant awards made to nonpublic schools
\$22,084,160	SUB-TOTAL OTHER CHARGES
Interagency Transfers:	
\$13,973	Division of Administration



Other Charges (Continued)

Amount	Description
\$565	Civil Service
\$0	CPTP
\$200	Uniform Payroll System
\$17,154,059	Department of Education for State Activities
\$16,272	Legislative Auditor
\$10,000	State Printing Office
\$1,000	Office of Computing Services (OCS) - email charges
\$4,000	Office of Telecommunications Management (OTM) - teleconferences and monthly telephone charges
\$800,000	Louisiana Systemic Initiatives Program (LASIP) - grant to assist with professional development
\$20,000	Special School District #1 - grant to assist with skill enhancement
\$40,000	Special Education Center - grant to provide superior textbooks to students
\$15,000	Louisiana State University - grant to assist in student remediation
\$4,000	Louisiana Tech University - grant to assist in student remediation
\$39,000	Louisiana School for the Deaf - grant to assist in student remediation
\$175,000	Louisiana School for the Visually Impaired - grant to assist in student remediation
\$18,293,069	SUB-TOTAL INTERAGENCY TRANSFERS
\$40,377,229	TOTAL OTHER CHARGES

Acquisitions and Major Repairs

Amount	Description
	This program does not have funding for Acquisitions and Major Repairs for Fiscal Year 2008-2009.
\$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					
		Yearend Performance Standard FY 2006-2007	Actual Yearend Performance FY 2006-2007	Performance Standard as Initially Appropriated FY 2007-2008	Existing Performance Standard FY 2007-2008	Performance At Continuation Budget Level FY 2008-2009	Performance At Executive Budget Level FY 2008-2009
S	Number of 4 year olds served (LAPAS CODE - 4855)	4,000	3,347	3,500	3,500	3,400	3,400
K	Percentage of students scoring in the second, third, or fourth quartile in language (LAPAS CODE - 21249)	75%	89%	75%	75%	75%	75%
K	Percentage of students scoring in the second quartile in language (LAPAS CODE - 21250)	25%	20%	25%	25%	25%	25%
K	Percentage of students scoring in the second, third, or fourth quartile in math (LAPAS CODE - 21251)	75%	81%	75%	75%	75%	75%
K	Percentage of students scoring in the second quartile in math (LAPAS CODE - 21252)	25%	18%	25%	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	Performance Indicator Values					
		Yearend Performance Standard FY 2006-2007	Actual Yearend Performance FY 2006-2007	Performance Standard as Initially Appropriated FY 2007-2008	Existing Performance Standard FY 2007-2008	Performance At Continuation Budget Level FY 2008-2009	Performance At Executive Budget Level FY 2008-2009
K	Percentage of elementary/secondary projects reporting improved academic achievement or skills proficiency (LAPAS CODE - 4859)	90%	90%	90%	90%	90%	90%

Louisiana Quality Education Support Fund General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2002-2003	Prior Year Actual FY 2003-2004	Prior Year Actual FY 2004-2005	Prior Year Actual FY 2005-2006	Prior Year Actual FY 2006-2007
Baseline Support Fund dollars available for elementary/secondary projects (LAPAS CODE - 21253)	\$ 33,527,742	\$ 30,940,163	\$ 35,013,201	\$ 33,655,255	\$ 34,405,581
Number of projects funded (LAPAS CODE - 4860)	257	252	226	196	192

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					
		Yearend Performance Standard FY 2006-2007	Actual Yearend Performance FY 2006-2007	Performance Standard as Initially Appropriated FY 2007-2008	Existing Performance Standard FY 2007-2008	Performance At Continuation Budget Level FY 2008-2009	Performance At Executive Budget Level FY 2008-2009
K	Percent of total budget allocated directly to schools or systems (LAPAS CODE - 4870)	75%	69%	70%	70%	70%	70%
K	Percent of total budget allocated for BESE administration, including program evaluation (LAPAS CODE - 4871)	2.3%	2.1%	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 2002-2003	Prior Year Actual FY 2003-2004	Prior Year Actual FY 2004-2005	Prior Year Actual FY 2005-2006	Prior Year Actual FY 2006-2007	
Percent of total budget allocated for statewide programs and services (LAPAS CODE - 21254)	40%	36%	38%	39%	42%	

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					
		Yearend Performance Standard FY 2006-2007	Actual Yearend Performance FY 2006-2007	Performance Standard as Initially Appropriated FY 2007-2008	Existing Performance Standard FY 2007-2008	Performance At Continuation Budget Level FY 2008-2009	Performance At Executive Budget Level FY 2008-2009
K	Percent of projects evaluated (LAPAS CODE - 4867)	50%	58%	50%	50%	50%	50%
K	Percent of projects to be audited (LAPAS CODE - 4865)	65%	71%	65%	65%	65%	65%



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, and 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 2006-2007	Enacted FY 2007-2008	Existing Oper Budget as of 12/01/07	Continuation FY 2008-2009	Recommended FY 2008-2009	Total Recommended Over/Under EOB
Means of Financing:						
State General Fund (Direct)	\$ 4,397,941	\$ 5,478,882	\$ 5,519,450	\$ 5,938,918	\$ 5,746,772	\$ 227,322
State General Fund by:						
Total Interagency Transfers	57,407	0	0	0	0	0



New Orleans Center for the Creative Arts Budget Summary

	Prior Year Actuals FY 2006-2007	Enacted FY 2007-2008	Existing Oper Budget as of 12/01/07	Continuation FY 2008-2009	Recommended FY 2008-2009	Total Recommended Over/Under EOB
Fees and Self-generated Revenues	0	0	0	0	0	0
Statutory Dedications	0	82,570	82,570	82,570	178,999	96,429
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
Total Means of Financing	\$ 4,455,348	\$ 5,561,452	\$ 5,602,020	\$ 6,021,488	\$ 5,925,771	\$ 323,751
Expenditures & Request:						
Administration / Support Services	\$ 855,724	\$ 1,063,798	\$ 1,067,939	\$ 1,199,118	\$ 1,171,691	\$ 103,752
Instructional Services	3,599,624	4,497,654	4,534,081	4,822,370	4,754,080	219,999
Total Expenditures & Request	\$ 4,455,348	\$ 5,561,452	\$ 5,602,020	\$ 6,021,488	\$ 5,925,771	\$ 323,751
Authorized Full-Time Equivalents:						
Classified	8	12	13	13	13	0
Unclassified	42	50	49	49	48	(1)
Total FTEs	50	62	62	62	61	(1)



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 2006-2007	Enacted FY 2007-2008	Existing Oper Budget as of 12/01/07	Continuation FY 2008-2009	Recommended FY 2008-2009	Total Recommended Over/Under EOB
Means of Financing:						
State General Fund (Direct)	\$ 852,757	\$ 1,063,798	\$ 1,067,939	\$ 1,199,118	\$ 1,153,264	\$ 85,325
State General Fund by:						
Total Interagency Transfers	2,967	0	0	0	0	0
Fees and Self-generated Revenues	0	0	0	0	0	0
Statutory Dedications	0	0	0	0	18,427	18,427
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
Total Means of Financing	\$ 855,724	\$ 1,063,798	\$ 1,067,939	\$ 1,199,118	\$ 1,171,691	\$ 103,752
Expenditures & Request:						
Personal Services	\$ 591,529	\$ 815,545	\$ 815,545	\$ 888,799	\$ 912,013	\$ 96,468
Total Operating Expenses	173,761	155,778	159,919	188,165	137,921	(21,998)
Total Professional Services	10,743	20,000	20,000	20,420	20,000	0
Total Other Charges	48,061	44,185	44,185	42,188	42,211	(1,974)
Total Acq & Major Repairs	31,630	28,290	28,290	59,546	59,546	31,256
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 855,724	\$ 1,063,798	\$ 1,067,939	\$ 1,199,118	\$ 1,171,691	\$ 103,752



Administration / Support Services Budget Summary

	Prior Year Actuals FY 2006-2007	Enacted FY 2007-2008	Existing Oper Budget as of 12/01/07	Continuation FY 2008-2009	Recommended FY 2008-2009	Total Recommended Over/Under EOB
Authorized Full-Time Equivalents:						
Classified	4	6	7	7	7	0
Unclassified	5	7	6	6	6	0
Total FTEs	9	13	13	13	13	0

Source of Funding

This program is funded with State General Fund and Statutory Dedications from the 2004 Overcollections Fund.

Administration / Support Services Statutory Dedications

Fund	Prior Year Actuals FY 2006-2007	Enacted FY 2007-2008	Existing Oper Budget as of 12/01/07	Continuation FY 2008-2009	Recommended FY 2008-2009	Total Recommended Over/Under EOB
2004OvercollectionsFund	\$ 0	\$ 0	\$ 0	\$ 0	\$ 18,427	\$ 18,427

Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 4,141	\$ 4,141	0	Mid-Year Adjustments (BA-7s):
\$ 1,067,939	\$ 1,067,939	13	Existing Oper Budget as of 12/01/07
Statewide Major Financial Changes:			
3,529	3,529	0	Annualize Classified State Employee Merits
2,415	2,415	0	Classified State Employees Merit Increases
10,796	10,796	0	Unclassified State Employees Merit Increases
(1,575)	(1,575)	0	State Employee Retirement Rate Adjustment
(2,975)	(2,975)	0	Teacher Retirement Rate Adjustment
3,451	3,451	0	Group Insurance for Active Employees
29,019	29,019	0	Group Insurance for Retirees
47,945	47,945	0	Salary Base Adjustment
(16,740)	(16,740)	0	Salary Funding from Other Line Items
41,119	59,546	0	Acquisitions & Major Repairs
(28,290)	(28,290)	0	Non-Recurring Acquisitions & Major Repairs
(4,141)	(4,141)	0	Non-recurring Carryforwards
(1,772)	(1,772)	0	Risk Management
(225)	(225)	0	Legislative Auditor Fees



Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
218	218	0	UPS Fees
(195)	(195)	0	Civil Service Fees
Non-Statewide Major Financial Changes:			
29,396	29,396	0	Provide funding for operating costs including maintenance and utilities.
(30,513)	(30,513)	0	Group Insurance Funding from Other Line Items.
3,863	3,863	0	Annualization of Fiscal Year 2007-2008 pay increase for state employees.
\$ 1,153,264	\$ 1,171,691	13	Recommended FY 2008-2009
\$ 0	\$ 0	0	Less Hurricane Disaster Recovery Funding
\$ 1,153,264	\$ 1,171,691	13	Base Executive Budget FY 2008-2009
\$ 1,153,264	\$ 1,171,691	13	Grand Total Recommended

Professional Services

Amount	Description
\$20,000	Legal services for NOCCA/Riverfront Board of Directors
\$20,000	TOTAL PROFESSIONAL SERVICES

Other Charges

Amount	Description
Other Charges:	
This program does not have funding for Other Charges for Fiscal Year 2008-2009.	
\$0	SUB-TOTAL OTHER CHARGES
Interagency Transfers:	
\$30,799	Office of Risk Management - insurance coverage
\$1,525	CPTP and Civil Service
\$7,463	Legislative Auditor fees
\$2,424	Uniform Payroll System
\$42,211	SUB-TOTAL INTERAGENCY TRANSFERS
\$42,211	TOTAL OTHER CHARGES



Acquisitions and Major Repairs

Amount	Description
\$3,000	Lawn equipment
\$27,498	Computer hardware
\$10,621	Software licenses and maintenance
\$41,119	SUB-TOTAL ACQUISITIONS
\$18,427	Re-routing of water pipes from underground to above ground
\$18,427	SUB-TOTAL MAJOR REPAIRS
\$59,546	TOTAL ACQUISITIONS AND MAJOR REPAIRS

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 2006-2007	Actual Yearend Performance FY 2006-2007	Performance Standard as Initially Appropriated FY 2007-2008	Existing Performance Standard FY 2007-2008	Performance At Continuation Budget Level FY 2008-2009	Performance At Executive Budget Level FY 2008-2009
K	Maintain an administrative budget of no more than 20% of the total agency budget (LAPAS CODE - 10613)	19%	19%	19%	19%	19%	21%
K	Total cost per student for the entire NOCCA Riverfront program (LAPAS CODE - 21510)	\$ 11,455	\$ 11,258	\$ 13,102	\$ 13,102	\$ 14,289	\$ 12,944
S	Number of full-time students per administrative FTE (LAPAS CODE - 10614)	43.8	45.0	32.7	32.7	34.6	34.6
S	Number of students per FTE instructional staff member (LAPAS CODE - 10609)	9.63	9.92	8.67	8.67	9.18	9.37



Administration / Support Services General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2002-2003	Prior Year Actual FY 2003-2004	Prior Year Actual FY 2004-2005	Prior Year Actual FY 2005-2006	Prior Year Actual FY 2006-2007
Number of schools represented at New Orleans Center for Creative Arts (NOCCA) (LAPAS CODE - 10595)	100	78	82	0	0
Number of parishes represented (LAPAS CODE - 10596)	15	12	15	0	0
Number of press releases, media contacts and presentations in other forms (LAPAS CODE - 10597)	57	44	59	0	0
Administration/Support percentage of school total (LAPAS CODE - 10613)	19%	19%	17%	18%	19%
Number of full-time students per administrative FTE (LAPAS CODE - 10614)	39.0	34.6	38.0	43.0	45.0

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

Level	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2006-2007	Actual Yearend Performance FY 2006-2007	Performance Standard as Initially Appropriated FY 2007-2008	Existing Performance Standard FY 2007-2008	Performance At Continuation Budget Level FY 2008-2009	Performance At Executive Budget Level FY 2008-2009
K	Total enrollment in regular program (LAPAS CODE - 10594)	395	407	425	425	450	450
K	Total number of students served at NOCCA Riverfront (LAPAS CODE - 10610)	395	786	705	705	730	730



Performance Indicators (Continued)

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2006-2007	Actual Yearend Performance FY 2006-2007	Performance Standard as Initially Appropriated FY 2007-2008	Existing Performance Standard FY 2007-2008	Performance At Continuation Budget Level FY 2008-2009	Performance At Executive Budget Level FY 2008-2009
K	Total number of students accepted for enrollment statewide (LAPAS CODE - 21514)	525	1,032	650	650	660	660
K	Total number of students accepted for enrollment locally (LAPAS CODE - 21515)	490	554	610	610	630	630
S	Total number of students enrolled in the summer program (LAPAS CODE - 10599)	280	379	280	280	280	280
S	Total number of statewide (outside of greater New Orleans) students enrolled in summer session (LAPAS CODE - 10600)	60	63	60	60	60	60

Administration / Support Services General Performance Information

Performance Indicator Name	Performance Indicator Values					
	Prior Year Actual FY 2002-2003	Prior Year Actual FY 2003-2004	Prior Year Actual FY 2004-2005	Prior Year Actual FY 2005-2006	Prior Year Actual FY 2006-2007	
Total enrollment in regular program (LAPAS CODE - 10594)	512	469	497	346	407	
Administration/Support cost per student (LAPAS CODE - 10612)	\$ 1,662	\$ 1,866	\$	\$ Not Applicable	\$ Not Applicable	
Total summer enrollment (LAPAS CODE - 10599)	307	272	223	0	0	
Statewide summer enrollment (LAPAS CODE - 10600)	65	73	68	0	0	



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:

- Students who enter at the ninth or tenth grade and who are qualified to continue, actually complete the full three year program.
- 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 2006-2007	Enacted FY 2007-2008	Existing Oper Budget as of 12/01/07	Continuation FY 2008-2009	Recommended FY 2008-2009	Total Recommended Over/Under EOB
Means of Financing:						
State General Fund (Direct)	\$ 3,545,184	\$ 4,415,084	\$ 4,451,511	\$ 4,739,800	\$ 4,593,508	\$ 141,997
State General Fund by:						
Total Interagency Transfers	54,440	0	0	0	0	0
Fees and Self-generated Revenues	0	0	0	0	0	0
Statutory Dedications	0	82,570	82,570	82,570	160,572	78,002
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0



Instructional Services Budget Summary

	Prior Year Actuals FY 2006-2007	Enacted FY 2007-2008	Existing Oper Budget as of 12/01/07	Continuation FY 2008-2009	Recommended FY 2008-2009	Total Recommended Over/Under EOB
Total Means of Financing	\$ 3,599,624	\$ 4,497,654	\$ 4,534,081	\$ 4,822,370	\$ 4,754,080	\$ 219,999
Expenditures & Request:						
Personal Services	\$ 2,359,621	\$ 3,258,459	\$ 3,258,459	\$ 3,366,484	\$ 3,005,491	\$ (252,968)
Total Operating Expenses	805,840	650,774	666,917	779,710	953,155	286,238
Total Professional Services	41,020	1,500	1,500	1,532	1,500	0
Total Other Charges	338,971	395,530	395,530	388,443	503,443	107,913
Total Acq & Major Repairs	54,172	191,391	211,675	286,201	290,491	78,816
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 3,599,624	\$ 4,497,654	\$ 4,534,081	\$ 4,822,370	\$ 4,754,080	\$ 219,999
Authorized Full-Time Equivalents:						
Classified	4	6	6	6	6	0
Unclassified	37	43	43	43	42	(1)
Total FTEs	41	49	49	49	48	(1)

Source of Funding

This program is funded with State General Fund and Statutory Dedications 2004 Overcollections Fund and 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 2006-2007	Enacted FY 2007-2008	Existing Oper Budget as of 12/01/07	Continuation FY 2008-2009	Recommended FY 2008-2009	Total Recommended Over/Under EOB
2004 Overcollections Fund	\$ 0	\$ 0	\$ 0	\$ 0	\$ 73,712	\$ 73,712
Education Excellence Fund	0	82,570	82,570	82,570	86,860	4,290

Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 36,427	\$ 36,427	0	Mid-Year Adjustments (BA-7s):
\$ 4,451,511	\$ 4,534,081	49	Existing Oper Budget as of 12/01/07
Statewide Major Financial Changes:			
3,036	3,036	0	Annualize Classified State Employee Merits



Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
5,193	5,193	0	Classified State Employees Merit Increases
12,800	12,800	0	Unclassified State Employees Merit Increases
52,891	52,891	0	Unclassified Teacher Merit Increases
(11,065)	(11,065)	0	State Employee Retirement Rate Adjustment
(20,899)	(20,899)	0	Teacher Retirement Rate Adjustment
11,520	11,520	0	Group Insurance for Active Employees
10,716	10,716	0	Group Insurance for Retirees
(5,814)	(5,814)	0	Salary Base Adjustment
(139,245)	(139,245)	0	Attrition Adjustment
(60,964)	(60,964)	(1)	Personnel Reductions
(12,956)	(12,956)	0	Salary Funding from Other Line Items
129,919	286,201	0	Acquisitions & Major Repairs
(108,821)	(191,391)	0	Non-Recurring Acquisitions & Major Repairs
(36,427)	(36,427)	0	Non-recurring Carryforwards
(7,087)	(7,087)	0	Risk Management
Non-Statewide Major Financial Changes:			
Adjusts budget authority to provide proper funding from the Education Excellence Fund to balance to the Revenue Estimating Conference.			
0	4,290	0	
373,531	373,531	0	Provide funding for operating costs including maintenance and utilities.
(58,194)	(58,194)	0	Group Insurance Funding from Other Line Items.
3,863	3,863	0	Annualization of Fiscal Year 2007-2008 pay increase for state employees.
\$ 4,593,508	\$ 4,754,080	48	Recommended FY 2008-2009
\$ 0	\$ 0	0	Less Hurricane Disaster Recovery Funding
\$ 4,593,508	\$ 4,754,080	48	Base Executive Budget FY 2008-2009
\$ 4,593,508	\$ 4,754,080	48	Grand Total Recommended

Professional Services

Amount	Description
\$1,500	Microsoft support and emergency IT support
\$1,500	TOTAL PROFESSIONAL SERVICES



Other Charges

Amount	Description
	Other Charges:
\$115,000	Summer School Session
\$115,000	SUB-TOTAL OTHER CHARGES
	Interagency Transfers:
\$259,718	Division of Administration - Maintenance of building (security)
\$4,830	Office of Telecommunications Management - telecommunications charges
\$123,895	Office of Risk Management - insurance coverage
\$388,443	SUB-TOTAL INTERAGENCY TRANSFERS
\$503,443	TOTAL OTHER CHARGES

Acquisitions and Major Repairs

Amount	Description
\$86,860	Education Excellent Fund
\$100,000	Computer hardware
\$29,919	Software licenses and maintenance
\$216,779	SUB-TOTAL ACQUISITIONS
\$73,712	Re-routing of water pipes from underground to above ground
\$73,712	SUB-TOTAL MAJOR REPAIRS
\$290,491	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

Level	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2006-2007	Actual Yearend Performance FY 2006-2007	Performance Standard as Initially Appropriated FY 2007-2008	Existing Performance Standard FY 2007-2008	Performance At Continuation Budget Level FY 2008-2009	Performance At Executive Budget Level FY 2008-2009
K	Percent of Level I students who are qualified to enter Level II and actually do (LAPAS CODE - 21540)	86%	95%	86%	86%	89%	89%
K	Percent of Level II students who are qualified to enter Level III and actually do (LAPAS CODE - 21541)	53%	78%	53%	53%	65%	65%
K	Percent of students who complete the full three year program (LAPAS CODE - 21542)	49%	46%	49%	49%	50%	50%

Instructional Services General Performance Information

Performance Indicator Name	Performance Indicator Values					
	Prior Year Actual FY 2002-2003	Prior Year Actual FY 2003-2004	Prior Year Actual FY 2004-2005	Prior Year Actual FY 2005-2006	Prior Year Actual FY 2006-2007	
Percentage of students who enroll in college or gain entry into related field (LAPAS CODE - 10611)	95%	98%	98%	98%	98%	

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

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, or Other): Not Applicable



Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2006-2007	Actual Yearend Performance FY 2006-2007	Performance Standard as Initially Appropriated FY 2007-2008	Existing Performance Standard FY 2007-2008	Performance At Continuation Budget Level FY 2008-2009	Performance At Executive Budget Level FY 2008-2009
S	Percent of upper level seniors who participate in competitions (LAPAS CODE - 21543)	80%	65%	80%	80%	80%	80%
S	Percent of competitions entered by upper level seniors which result in awards and/or recognition to NOCCA Riverfront students (LAPAS CODE - 21544)	80%	71%	80%	80%	80%	80%

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

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, or Other): Not Applicable



Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2006-2007	Actual Yearend Performance FY 2006-2007	Performance Standard as Initially Appropriated FY 2007-2008	Existing Performance Standard FY 2007-2008	Performance At Continuation Budget Level FY 2008-2009	Performance At Executive Budget Level FY 2008-2009
		S	Percentage of faculty members who will participate in at least 3 professional development activities per year (LAPAS CODE - 21545)	90%	89%	90%	90%
S	Percentage of faculty granted leave to pursue professional development opportunities (LAPAS CODE - 21546)	70%	63%	70%	70%	70%	70%
S	Percentage of faculty who receive grants, fellowships, awards or funding from outside sources (LAPAS CODE - 21547)	50%	44%	50%	50%	50%	50%

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

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, or Other): Not Applicable

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2006-2007	Actual Yearend Performance FY 2006-2007	Performance Standard as Initially Appropriated FY 2007-2008	Existing Performance Standard FY 2007-2008	Performance At Continuation Budget Level FY 2008-2009	Performance At Executive Budget Level FY 2008-2009
		S	Number of NOCCA Riverfront students enrolled in non-arts courses (LAPAS CODE - 21550)	100	141	130	130



5. (KEY) Provide preparation for post program studies or professional activities for NOCCA River-front 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, or Other): Not Applicable

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2006-2007	Actual Yearend Performance FY 2006-2007	Performance Standard as Initially Appropriated FY 2007-2008	Existing Performance Standard FY 2007-2008	Performance At Continuation Budget Level FY 2008-2009	Performance At Executive Budget Level FY 2008-2009
K	Percentage of seniors who are accepted into college or gain entry into a related professional field (LAPAS CODE - 10611)	95%	98%	96%	96%	96%	96%
S	Percentage of seniors who receive college financial aid/ scholarship offers (LAPAS CODE - 21551)	67%	71%	70%	70%	70%	70%
S	Total amount of all financial aid/scholarship offered to seniors (LAPAS CODE - 21552)	\$ 5,200,000	\$ 5,052,500	\$ 5,600,000	\$ 5,600,000	\$ 5,600,000	\$ 5,600,000



